

BOYLE COUNTY FISCAL COURT
Submitted :

Date 5/24/2021

(SIGNED) Howard D. Hunt
County Judge/Executive

Approved as to Form and Classification

Date 6/16/2021

(Signed) Robert O. Brown
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

29th day of June, 2021

(Signed) Howard D. Hunt
County Judge/Executive

Attest: Willie L. Bolton
County Clerk

All submissions to: The Department of Local Government, The State Local Finance Officer, 100 Airport Road, 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, 2022

SUMMARY ANALYSIS OF APPROPRIATIONS

Category	Purpose	Budget Appropriation
** GENERAL FUND **		
5000	General Government	3,449,098
5100	Protection to Persons and Property	205,390
5200	General Health & Sanitation	1,785,948
5300	Social Services	92,000
5400	Recreation & Culture	493,700
7000	Debt Service	149,505
8000	Capital Projects	0
9000	Administration	5,560,404
6200	Airport	7,675
Totals General Fund		11,743,719
		11,743,719
** PUBLIC WORKS FUND **		
6000	Transportation Facilities & Services	19,250
6100	Roads	869,200
7000	Debt Service	0
8000	Capital Projects	361,318
9000	Administration	341,998
Totals Public Works Fund		1,591,766
		1,591,766
** JOINT JAIL FUND **		
5100	Protection to Persons & Property	3,348,195
5300	Diversion Programs : Substance Abuse Treatment	208,500
7000	Debt Service	72,702
8000	Capital Projects	0
9000	Administration	1,813,136
Totals Joint Jail Fund		5,442,533
		5,442,533
** L.G.E.A. FUND **		
5200	General Health & Sanitation	0
6100	Roads	80,000
9000	Aministration (Limited to Applicable Categories)	42,854
Totals L.G.E.A. Fund		122,854
		122,854

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022

Category	Purpose	Appropriation
** BOND PROCEEDS FUND **		
7000	Bond Proceeds Project	25,000,000
9000	Administration	0
Totals Bond Proceeds Fund		25,000,000 25,000,000
** STATE/LOCAL FUND **		
5000	General Government	500,000
5400	Recreation & Culture	0
9000	Administration	0
Totals State/Local Fund		500,000 500,000
** E911 FUND **		
5100	Protection to Persons and Property	240,000
9000	Administration	2,717
Totals E 9-1-1 Fund		242,717 242,717
** FEDERAL GRANTS FUND **		
5400	Recreation and Culture	250,000
Totals Federal Grants Fund		250,000 250,000
** HEALTH FUND **		
9000	Administration	2,019,349
Totals Health Fund		2,019,349 2,019,349
** BOYLE JAIL FUND **		
5100	Protection to Persons and Property	25,000
9000	Administration	1,804
Totals Boyle Jail Fund		26,804 26,804

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022

Category	Purpose	Budget Appropriation
** E.M.S. FUND **		
5100	Protection to Persons and Property	2,656,350
7000	Debt Service	0
9000	Administration	1,043,300
Totals E.M.S. Fund		3,699,650
		3,699,650

Category	Purpose	Budget Appropriation
** A.R.P.A. FUND **		
9000	Administration	2,950,000
Totals A.R.P.A. Fund		2,950,000
		2,950,000

TOTAL BUDGETED APPROPRIATIONS

Total General Fund	11,743,719
Total Public Works Fund	1,591,766
Total Joint Jail Fund	5,442,533
Total LGEA Fund	122,854
Total Bond Proceeds Fund	25,000,000
Total State/Local Fund	500,000
Total E911 Fund	242,717
Total Federal Grant Fund	250,000
Total Health Ins Fund	2,019,349
Total Boyle Jail Fund	26,804
Total EMS Fund	3,699,650
Total ARPA Fund	2,950,000

GRAND TOTAL ALL FUNDS 53,589,392

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
1. Real Property	4101	1,135,000				1,135,000
2. Personal Property	4102	175,000				175,000
3. Motor Vehicle	4103	115,000				115,000
4. Del Taxes - Clerk	4104	13,000				13,000
5. Del Taxes - State	4105	17,500				17,500
6. Bank Net Deposits Tax	4130	125,000				125,000
7. Occupational License Fee	4134	5,000,000				5,000,000
8. Deed Transfer	4135	100,000				100,000
9. Net Profits	4139	250,000				250,000
10. Excess Fees Co. Attorney	4301	3,000				3,000
11. Excess Fees Co. Clerk	4302	213,500				213,500
12. Excess Fees Sheriff	4304	0				0
13. Contractors License	4401	10,000				10,000
13. Business License	4401-1	125,000				125,000
14. Alcohol Beverage License	4402	800				800
14. Building Inspections Boyle	4412-1	35,000				35,000
15. Building Inspections Danville	4412-2	20,000				20,000
16. Cable Franchise	4417	21,800				21,800
17. Fed/State CARES Act	4503	0				0
17. KY Agriculture: Spay/Neuter	4510	5,000				5,000
19. Substance Abuse Program	4510			132,000		132,000
20. Litter Abatement Funds	4510-001	30,800				30,800
21. Recycle Program Grant	4510-002	208,792				208,792
23. Hazardous Waste Grant	4510-004	16,275				16,275

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
24. Waste Mgt-Composting Gran	4510-005	0				0
25. Waste Tire Grant	4510-006	4,000				4,000
26. Transportation Cabinet - Flex	4514		131,318			131,318
27. Transportation Cabinet - BRP	4514-1		80,000			80,000
28. Transportation Cab - Discr	4514-2		100,000			100,000
29. Truck License Distribution	4516		226,429			226,429
30. Drivers License	4517		2,500			2,500
31. County Road Aid	4518		670,671			670,671
32. Election Expense	4520	5,000				5,000
33. Brd Assessment Appeals	4521	200				200
34. Legal Process Tax	4522	170				170
35. Dog License	4523	1,250				1,250
37. Mineral Tax	4529				40,000	40,000
38. Space Rental AOC	4532	100,500				100,500
39. AOC Space - Capital Projects	4532-1	61,250				61,250
40. State Allotment - Boyle	4533			90,000		90,000
41. Traffic School-I/M Transports	4534	200				200
41. State Medical Allot-Boyle	4534-001			7,100		7,100
42. State Medical Allot-Mercer	4534-002			4,800		4,800
42. Catastrophic State Medicals	4534-003			10,000		10,000
43. Court Costs - Boyle	4535			2,500		2,500
44. State Controlled Intake	4537-001			200,000		200,000
45. State Contr Intake Medical	4537-002			13,000		13,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
46. DUI Fees - Boyle	4538			2,800		2,800
47. KLEFPF Retirement Reimb	4539	18,000				18,000
48. EMA Reimb-Local	4541	9,000				9,000
49. EMA Reimb-Federal	4542	17,000				17,000
50. State Allotment - Mercer	4545-001			60,500		60,500
51. Court Costs - Mercer	4545-002			3,000		3,000
52. DUI Fees - Mercer	4545-003			2,000		2,000
53. Inmate Meds Reimb - Mercer	4545-005			3,000		3,000
Soil Conservation Transfer	4546	70,000				70,000
54. Prisoner Transport HB413	4566	5,000				5,000
55. Class 'D' Felons	4557-001			430,000		430,000
56. Class 'D' Medical Allotment	4557-002			27,800		27,800
57. Class 'C' Felons	4557-003			300,000		300,000
58. Class 'C' Medical Allott	4557-004			20,000		20,000
59. Debt Reimbursemnt - Mercer	4558-001			10,542		10,542
60. Mercer Contribution	4558-002			897,759		897,759
61. Soc Sec Finders Fee	4559			7,500		7,500
62. Court Facility Fees	4561	25,000				25,000
63. Local Corrections Asstnc - B	4569			46,000		46,000
64. Local Corrections Asstnc-M	4569-001			25,000		25,000
65. Constitution Sq Space Rent	4604	20,750				20,750
66. Const Sq Endow Contributns	4604-001	1,000				1,000
67. Work Release -Boyle/Mercer	4618			3,000		3,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
68. Work Release-Drug Screens	4618-001			50		50
69. Bond Fees - Boyle	4633			1,500		1,500
70. Reimb - Canteen Prison Stay	4634			150,000		150,000
71. Occupntl Tax Collect Comm	4680	125,000				125,000
72. Internet Tower Lease	4699	10,900				10,900
73. Tablet/Phone Facility Support	4702			105,000		105,000
	Fees					
74. I/M Phone Vendr Equip Grant	4702-001			0		0
75. Recycle	4713	85,000				85,000
76. Const Sq Endowment Distrib	4721	0				0
77. Dividends	4725	15,600				15,600
78. Reimbursements - Salary	4727-001	96,785		36,000		132,785
79. Reimb-Canteen I/M Contract	4727-002	0		25,000		25,000
80. Reimb - Miscellaneous	4727-003	250		550		800
81. Reimb - Mercer Jail Admin	4727-004	36,000				36,000
82. Reimb - Canteen State Meds	4727-005			7,000		7,000
83. Reimb - Embezzelment Exp	4727-005	1,140				1,140
84. Reimb-Canteen Essentials	4727-006			8,600		8,600
85. Reimb-BC/KU Water Usage	4727-006	0				0
86. Reimb- Attorney Staff Salary	4727-007	3,500				3,500
87. Reimb-Canteen Boyle Meds	4727-007	0		23,000		23,000
89. Reimb-Inmate Court Transprt	4727-008			10,000		10,000
90. Reimb-Court Security Salary	4727-009	100,000				100,000
91. Reimb-FEMA/State Emrgncy	4727-10	200,000				200,000
92. S.W. Contract Education Don	4728-001	5,000				5,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Estimated Receipts

Source	Code	01 General Fund	02 Public Works Fund	03 Joint Jail Fund	04 LGEA Fund	Total
93. Miscellaneous	4731	300				300
94. Volunteer Insurance Reimb	4733-001	100				100
95. KaCo W/C Safety Grant - 2	4773	0	0			0
96. Interest - General Account	4801-001	17,500	1,200	100	0	18,800
97. Interest - Jail Restricted Use	4801-001			300		300
98. Interest - Occ Lic Fee Acct	4801-002	1,500				1,500
99. Interest on CD's	4802	0				0
100. Investment Interest	4808	20				20
101. Total Revenues		8,657,382	1,212,118	2,665,401	40,000	12,574,901 12,574,901
102. Prior Year Carryover	4901	7,291,396	160,986	553,360	82,854	8,088,596
102.a. Prior Yr-Gen/Jail/Mineral	4901-0	4,829,541		49,986	82,854	
102.b. Prior Yr-Debt/Jail Restr	4901-1	500,000		308,973	0	
102.c. Prior Yr-Facilities Expnsn	4901-2	500,000		194,400		
102.d. Prior Yr-Unclaimd Property	4901-3	7,638				
102.e. Prior Yr-Catastrophc Event	4901-4	146,723				
102.f. Prior Yr-Jail Constr Savngs	4901-5	291,600				
102.g. Prior Yr-EDP Asset Dvlpmt	4901-6	0				
102.h. Prior Yr-CARES	4901-7	1,015,894				
103. Transfer Out-Operation/Debt	4909-001	4,205,059				4,205,059
104. Transfer Out-Trails Project	4909-002	254,998				254,998
105. Transfers In - Fund	4910	0	218,662	2,197,963	(0)	2,416,624
106. Transfer In - Debt Service	4910-1			25,809		25,809
107. Transf In-Trails Proj Upfront	4910-3	254,998		0		254,998
108. Borrowed Money	4911		0	0		0
109. Total Available		11,743,719	1,591,766	5,442,533	122,854	18,900,871 18,900,871

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Estimated Receipts

Source	Code	05 Bond Fund	06 State/Local Fund	16 911 Fund	73 Fed Grant	Total
110. Land Line E911 Receipts	4140			35,000		35,000
111. ABPP - Battlefield Land Acq	4504-1				0	0
112. TAP - Trails Grant	4504-3				250,000	250,000
113. Economc Dev Growth Grant	4508		500,000		0	500,000
114. TAP - County Support	4545				0	0
115. Mill Park Local Contrib	4555-003		0			0
116. Cellular E911 Receipts	4562			205,000		205,000
117. Interest	4801			10		10
118. Interest - Battlefield	4801-002					0
119. Interest - CD's	4802			0		0
120. Bonds Par	4904	25,000,000				25,000,000
121. Underwriters Discount	4904-1					0
122. Total Revenues		25,000,000	500,000	240,010	250,000	25,990,010
123. Prior Year Carryover	4901	0	0	2,707	0	2,707
123.a.Surplus,Pville/Land Line			0	2,707		
123.b.Surplus,Mill Park/Cellular			0	0		
124. Transfers Out	4909		0		254,998	254,998
125. Transfers In	4910	0	0	0	254,998	254,998
126. Borrowed Money	4911					0
127. Total Available		25,000,000	500,000	242,717	250,000	25,992,717

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Estimated Receipts

Source	Code	75 Health Ins Fund	76 Boyle Jail Fund	78 EMS Fund	84 ARPA Fund	Total
128. Fed Reimbursement - HB8	4503			225,000		225,000
128. ARPA Grant	4504				2,950,000	2,950,000
128. SB66 Grant	4510			10,000		10,000
129. Firefighters Assist Grant	4510-1			198,000		198,000
130. Dental Premiums Single	4545	25,000				25,000
131. Dental Prems Sp/Family	4558	13,000				13,000
132. Vision Prems Sp/Family	4558-1	10,000				10,000
133. Emergency Medical Svc	4611			1,350,000		1,350,000
134. Training Tuition Payments	4680			0		0
135. Health Prems Sp/Family	4727	85,000				85,000
136. Specific/Aggregate Reimb	4727-1	0				0
137. Dupl Claim Pmt Reimb	4727-2	0				0
138. Reimbursements - Misc.	4727-3	0				0
139. Health Fair Sponsorships	4727-4	0				0
140. RX Rebates	4727-5	50,000				50,000
141. Donations	4728			0		0
142. Misc. Income / HRA Prems	4731	20,000		0		20,000
143. HIA Premiums	4731-1	10,000				10,000
144. Health Premiums Single	4733	1,200,000		0		1,200,000
145. Vision Premiums Single	4733-1	7,000				7,000
146. KACo W/C Safety Grant	4773			0		0
146. Interest	4801	400	1	110		511
147. Interest - Education Account	4801-1			0		0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Estimated Receipts

Source	Code	Health Ins Fund	Boyle Jail Fund	EMS Fund	ARPA Fund	Total
148. Total Revenues		1,420,400	1	1,783,110	2,950,000	6,153,511 6,153,511
149. Prior Year Carryover	4901	598,949	303	180,414	0	779,666
149.a. Surplus, Prior Year Health	4901	509,714				
149.b. Surplus, Prior Year Dental	4901-1	14,585				
149.c. Surplus, Prior Year HRA	4901-2	2,648				
149.d. Surplus, Prior Year Vision	4901-3	39,432				
149.e. Surplus, Prior Year HIA	4901-4	32,569				
150.a. EMS				180,414		
150.b. Cares Act for New Equip				0		
146. Transfer Out	4909	0		0		0
147. Transfers In	4910	0	26,500	1,736,126	0	1,762,626
148. Borrowed Money	4911	0		0		0
149. Total Available		2,019,349	26,804	3,699,650	2,950,000	8,695,803 8,695,803
150. Grand Total All Funds	0	38,763,068	2,118,570	9,384,900	3,322,854	53,589,392 53,589,392

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5001-101	Co. Judge Executive Salary	98,000
01-5001-104	Co. Judge Finance Officer Salary	29,000
01-5001-105	Co. Judge Executive Assistant Salary	29,000
01-5001-107	Co. Judge County Administrator	47,250
01-5001-201	Co. Judge FICA Match	16,500
01-5001-202	Co. Judge Retirement Match	56,250
01-5001-204	Co. Judge Life Insurance	95
01-5001-205	Co. Judge Health Insurance	37,000
01-5001-206	Co. Judge Dental Insurance	750
01-5001-208	Co. Judge Unemployment Insurance	200
01-5001-209	Co. Judge Workers Comp Insurance	550
01-5001-212	Co. Judge Training Fringe	4,500
01-5001-445	Co. Judge Executive Office Supplies	4,500
01-5005-101	Co. Attorney Salary	52,400
01-5005-105	Co. Attorney Assistant Salary	13,000
01-5005-106	Co. Attorney Office Staff Salary	33,500
01-5005-201	Co. Attorney FICA Match	7,700
01-5005-202	Co. Attorney Retirement Match	27,000
01-5005-204	Co. Attorney Life Insurance	55
01-5005-205	Co. Attorney Health Insurance	26,000
01-5005-206	Co. Attorney Dental Insurance	500
01-5005-208	Co. Attorney Unemployment Insurance	150
01-5005-209	Co. Attorney Workers Comp Insurance	350
01-5010-368	Co. Clerk Tax Bills	10,000
01-5010-307	Co. Clerk Audit Services	4,500
01-5010-521	Co. Clerk Bonds	6,500
01-5010-566	Co. Clerk Excess Fees O/S Checks	0
01-5015-103	Sheriff Deputy	40,000
01-5015-127	Sheriff Tax/Bookkeeping Salaries	45,700
01-5015-179	Sheriff P.T. Office Salaries	13,750
01-5015-188	Sheriff Court Security Salaries	145,000
01-5015-201	Sheriff FICA Match	72,000
01-5015-202	Sheriff Hazardous / Non Haz Retirement Match	285,000
01-5015-202-1	Sheriff Sick-Leave Retirement Benefit	0
01-5015-202-2	Sheriff Retirement Spiking Bills	0
01-5015-203	Sheriff KLEFPF Retirement	27,500
01-5015-204	Sheriff Life Insurance	450
01-5015-205	Sheriff Health Insurance	178,000
01-5015-206	Sheriff Dental Insurance	3,500
01-5015-208	Sheriff Unemployment Insurance	1,750
01-5015-209	Sheriff Workers Comp Insurance	30,500
01-5015-307	Sheriff Audit Services	20,000
01-5015-314	Sheriff Dispatch	225,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5015-340	Sheriff Repr/Maint Cruisers	25,000
01-5015-455	Sheriff Fuel	55,000
01-5015-521	Sheriff Liability Insurance	75,000
01-5015-521-1	Sheriff Lawsuit Settlement	1,360
01-5015-566	Sheriff Salary Reimbursement	96,785
01-5015-595	Sheriff Youth Educational Material	300
01-5015-717	Sheriff New Equipment	50,000
01-5020-101	Coroner Salary	21,100
01-5020-103	Coroner Deputy Salary	6,000
01-5020-103	Coroner Deputy PT Salary	3,000
01-5020-201	Coroner FICA Match	1,350
01-5020-202	Coroner Retirement Match	5,100
01-5020-204	Coroner Life Insurance	15
01-5020-205	Coroner Health Insurance	13,100
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	2,000
01-5020-406	Coroner Operating Supplies	1,000
01-5020-445	Coroner Office Supplies	250
01-5020-521	Coroner Liability Insurance	600
01-5020-574	Coroner Training Dues/Registrations	2,500
01-5020-719	Coroner New Equipment	500
01-5025-101	Fiscal Court Magistrate Salary	54,000
01-5025-167	Fiscal Court Clerk Salary	9,000
01-5025-191	Fiscal Court Reapportionment Salary	3,000
01-5025-201	Fiscal Court FICA Match	10,650
01-5025-202	Fiscal Court Retirement Match	17,000
01-5025-204	Fiscal Court Life Insurance	110
01-5025-205	Fiscal Court Health Insurance	34,000
01-5025-206	Fiscal Court Dental Insurance	1,000
01-5025-209	Fiscal Court Workers Comp Insurance	500
01-5025-210	Fiscal Court Expense Allowance	21,600
01-5025-212	Fiscal Court Magistrate Training Fringe	25,000
01-5030-367	PVA Statutory Contributions	78,400
01-5035-102	Board of Appeals Salary	800

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5040-102	Co. Treasurer Salary	55,000
01-5040-103	Co. Treasurer - Payroll Officer	42,200
01-5040-201	Co. Treasurer FICA Match	7,000
01-5040-202	Co. Treasurer Retirement Match	24,500
01-5040-204	Co. Treasurer Life Insurance	55
01-5040-205	Co. Treasurer Health Insurance	11,000
01-5040-206	Co. Treasurer Dental Insurance	250
01-5040-208	Co. Treasurer Unemployment Insurance	100
01-5040-209	Co. Treasurer Workers Comp Insurance	550
01-5040-445	Co. Treasurer Office Supplies	2,500
01-5047-102	Co. Tax Administrator Assistant Treasurer Salary	0
01-5047-105	Co. Tax Administrator Salary	49,200
01-5047-106	Co. Tax Administrator Assistant Salary	28,950
01-5047-201	Co. Tax Administrator FICA Match	5,900
01-5047-202	Co. Tax Administrator Retirement Match	21,500
01-5047-202-1	Co. Tax Administrator Retirement Sick Leave Program	0
01-5047-204	Co. Tax Administrator Life Insurance	55
01-5047-205	Co. Tax Administrator Health Insurance	26,050
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	550
01-5047-445	Co. Tax Administrator Office Supply	3,000
01-5047-521	Co. Tax Administrator Bond	0
01-5047-569	Co. Tax Administrator Dues/Conferences	2,000
01-5047-573	Co. Tax Administrator Telephone	500
01-5057-129	IT Director Salary	61,200
01-5057-201	IT Director Social Security Match	4,740
01-5057-202	IT Director Retirement	16,500
01-5057-205	IT Director Health Insurance	13,130
01-5057-206	IT Director Dental Insurance	250
01-5057-204	IT Director Life Insurance	30
01-5057-208	IT Director Unemployment Insurance	75
01-5057-209	IT Director Workers Comp Insurance	300
01-5057-336	IT Equipment Repair / Maintenance	1,500
01-5057-445	IT Office Supplies	300
01-5057-455	IT Vehicle Fuel	1000
01-5057-521	IT Liability Insurance	2,500
01-5057-574	IT Training	1,200
01-5057-573	IT Telephone	550
01-5057-725	IT New Equipment	15,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5060-101	Law Library Salary	600
01-5060-201	Law Library FICA Match	50
01-5060-202	Law Library Retirement	175
01-5065-192	Election Officers Salary	16,500
01-5065-193	Election Commissioners Salary	1,500
01-5065-201	Election Commissioners FICA Match	75
01-5065-208	Election Commissioners Unemployment	30
01-5065-209	Election Commissioners Workers Comp Insurance	100
01-5065-194	Election Tabulator	20,000
01-5065-329	Election Place Janitorial	150
01-5065-341	Election Voting Machines	1,000
01-5065-347	Election Polling Places	165
01-5065-445	Election Operating Supplies	100
01-5065-521	Election Liability Insurance	1,000
01-5065-539	Election Legal Notices	3,750
01-5065-576	Election Travel Reimbursement	50
01-5065-725	Election New Voting Machines	3,750
01-5065-725-1	Election - New Voting Machines Reserve	195,000
01-5070-507	Planning & Zoning Appropriation	75,000
01-5075-348	Economic Development Partnership Appropriation	70,000
01-5075-548	Economic Development Industrial Incentive	18,500
01-5075-716	Economic Development Asset Development	30,000
01-5075-716-1	Economic Development Asset Development - Airport	30,000
01-5080-318	Courthouse Payroll Service	900
01-5080-329	Courthouse Janitorial Service	52,600
01-5080-334	Courthouse R & M Building	85,000
01-5080-334-2	Courthouse & GSC Large Energy Systems Maint Contract	11,850
01-5080-338	Courthouse R & M Office Equipment	2,500
01-5080-338-1	Courthouse Financial Software / Hardware	51,600
01-5080-338-2	Courthouse Financial Hardware Reserve : Server	8,000
01-5080-338-2	Courthouse Security Equipment Repairs	0
01-5080-346	Courthouse R & M Pest Control	900
01-5080-365	Courthouse R & M Security / Fire	7,200
01-5080-380	Courthouse Judicial Parking Space Rent	1,248
01-5080-406	Courthouse R & M Maint. Supplies	1,000
01-5080-421	Courthouse R & M Lawn	46,750
01-5080-463	Courthouse R & M Plumbing	2,000
01-5080-471	Courthouse R & M Salt & Snow	250
01-5080-512	Courthouse R & M Electrical	1,000
01-5080-516	Courthouse R & M Heat / Air Conditioning	7,500
01-5080-563	Courthouse Postage	2,750

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5080-573	Courthouse Utilities Telephone	5,500
01-5080-581	Courthouse Utilities Water/Sewer	2,000
01-5080-582	Courthouse Utilities Electric	53,500
01-5080-583	Courthouse Utilities Gas	1,500
01-5080-709	Courthouse New Furniture/Fixtures	1,500
01-5080-725	Courthouse New Equipment	20,500
01-5085-189	Covid-19 Sick Pay	2,500
01-5085-446-1	Covid-19 Expenses	1,500
	Subtotal 5000 / General Government	3,449,098
01-5101-399	Transports to Court - Jail Inmates	10,000
01-5115-107	Building Inspector Salary	44,000
01-5115-201	Building Inspector FICA Match	3,350
01-5115-202	Building Inspector Retirement Match	12,000
01-5115-204	Building Inspector Life Insurance	30
01-5115-205	Building Inspector Health Insurance	2,600
01-5115-206	Building Inspector Dental Insurance	250
01-5115-208	Building Inspector Unemployment Insurance	75
01-5115-209	Building Inspector Workers Comp Insurance	1,200
01-5115-406	Building Inspector Operating Supplies	1,000
01-5115-569	Building Inspector Dues/Conferences	700
01-5115-573	Building Inspector Telephone	600
01-5115-576	Building Inspector Vehicle R/M and Fuel	1,500
01-5115-521	Building Inspector Liability Insurance	1,350
01-5115-739	Building Inspector New Equipment	1,500
01-5115-739-1	Building Inspector - New Equipment Reserve	0
01-5135-107	EMA Director Salary	53,600
01-5135-201	EMA FICA Match	4,560
01-5135-202	EMA Retirement Match	16,100
01-5135-204	EMA Life Insurance	15
01-5135-205	EMA Health Insurance	14,660
01-5135-206	EMA Dental Insurance	250
01-5135-208	EMA Unemployment Insurance	75
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	1,000
01-5135-481	EMA Director Uniforms	300
01-5135-521	EMA Liability Insurance	3,000
01-5135-548	EMA Homeland Security Grant	0
01-5135-569	EMA Dues & Conferences	1,200
01-5135-578	EMA Utilities	3,500
01-5135-723	EMA Capital Outlay	2,500
01-5135-742	EMA Emergency Operations Center Material	1,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5150-507	Forest Fire Protection	575
01-5175-903	Public Defender	3,600
	Subtotal 5100 / Protection to Persons and Property	205,390
01-5205-102	Animal Control Warden Salary	37,000
01-5205-105	Animal Control Deputy Warden Salary	31,000
01-5205-172	Animal Control Shelter Manager Salary	33,000
01-5205-177	Animal Control Shelter Janitorial Salary	10,000
01-5205-201	Animal Control FICA Match	8,000
01-5205-202	Animal Control Retirement Match	26,500
01-5205-202-1	Animal Control Retirement Sick Leave	0
01-5205-204	Animal Control Life Insurance	80
01-5205-205	Animal Control Health Insurance	37,000
01-5205-206	Animal Control Dental Insurance	726
01-5205-208	Animal Control Unemployment Insurance	500
01-5205-209	Animal Control Workers Comp Insurance	3,000
01-5205-209-1	Animal Control W/C Fund Safety Grants	0
01-5205-340	Animal Control Vehicle Repr/Maint	3,000
01-5205-384	Animal Control Grant : Spay & Neuter	5,000
01-5205-403	Animal Shelter & Operating Sply	2,500
01-5205-455	Animal Control Vehicle Fuel	4,000
01-5205-481	Animal Control Uniforms	1,000
01-5205-521	Animal Control Liability Insurance	7,000
01-5205-574	Animal Control Training	1,000
01-5205-578	Animal Control Utilities	25,000
01-5205-725	Animal Control New Equipment	1,500
01-5212-418	Solid Waste Household Hazardous Waste Grant	16,275
01-5215-107	Solid Waste Coordinator	60,200
01-5215-185	Solid Waste Salaries	220,000
01-5215-201	Solid Waste FICA Match	25,000
01-5215-202	Solid Waste Retirement Match	80,000
01-5215-202-1	Solid Waste Retirement Sick Leave	0
01-5215-204	Solid Waste Life Insurance	160
01-5215-205	Solid Waste Health Insurance	70,000
01-5215-206	Solid Waste Dental Insurance	1,500
01-5215-208	Solid Waste Unemployment Insurance	500
01-5215-209	Solid Waste Workers Comp Insurance	15,000
01-5215-209-1	Solid Waste W/C Safety Grant	0
01-5215-315	Solid Waste Contract Waterways Testing	1,000
01-5215-340	Solid Waste Vehicle Rep/Maint	2,000
01-5215-348	Solid Waste Litter Abatement Program	3,500
01-5215-366	Solid Waste Contract Services	430,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5215-406	Solid Waste Facility Supplys	3,500
01-5215-445	Solid Waste Office Supplies	1,000
01-5215-446	Solid Waste Tire Dump Cleanups	0
01-5215-446-1	Solid Waste Tire Dump Cleanup KY Grant	4,000
01-5215-455	Solid Waste Vehicle Fuel	2,500
01-5215-481	Solid Waste Uniforms	500
01-5215-499	Solid Waste Miscellaneous	500
01-5215-521	Solid Waste Liability Insurance	7,500
01-5215-551	Solid Waste Dues & Conferences	1,000
01-5215-571	Solid Waste Renewal & Repairs	5,000
01-5215-578	Solid Waste Utilities	11,000
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	2,500
01-5215-716	Solid Waste - Convenience Ctrs Land/Bldg Improvements	7,500
01-5215-716-1	Solid Waste - New Equip Reserve	29,000
01-5217-185	Recycle Salaries	90,000
01-5217-201	Recycle FICA Match	7,000
01-5217-202	Recycle Retirement Match	20,000
01-5217-202-1	Recycle Sick Leave Retirement	0
01-5217-204	Recycle Life Insurance	80
01-5217-205	Recycle Health Insurance	25,000
01-5217-206	Recycle Dental Insurance	730
01-5217-208	Recycle Unemployment Insurance	500
01-5217-209	Recycle Workers Comp Insurance	11,000
01-5217-334	Recycle Facility Maintenance	6,000
01-5217-336	Recycle Equipment Repair / Maintenance	7,500
01-5217-340	Recycle Vehicle Repair / Maintenance	2,000
01-5217-366	Recycle Contracted Chipper Services	7,500
01-5217-406	Recycle Facility Supplies	5,500
01-5217-455	Recycle Petroleum	4,500
01-5217-481	Recycle Uniforms	500
01-5217-499	Recycle Miscellaneous	250
01-5217-521	Recycle Liability Insurance	23,000
01-5217-551	Recycle Dues, Memberships	0
01-5217-578	Recycle Utilities	7,500
01-5217-586	Recycle Building Enhancements	1,500
01-5217-595	Recycle Education	0
01-5217-595-1	Recycle KY Grant Education	6,750
01-5217-725	Recycle New Equipment	14,000
01-5217-727	Recycle KY Grant New Equipment	202,042
01-5217-727-1	Recycle KY Grant Funds Returned	0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5232-507	Health Programs	20,600
	Comprehensive Care	0
	GreenHouse 17	0
	Child Development	15,000
	Nursing Home Ombudsman	2,600
	BCTC Adult Education Program	0
	Juvenile Shelter Expenses	0
	CASA	3,000
01-5235-185	Soil Conservation Program Salaries	20,000
01-5235-201	Soil Conservation Program FICA	1,500
01-5235-202	Soil Conservation Program Retirement	5,100
01-5235-204	Soil Conservation Program Life Insurance	30
01-5235-205	Soil Conservation Program Health Insurance	13,100
01-5235-206	Soil Conservation Program Dental Insurance	250
01-5235-208	Soil Conservation Program Unemoloyment Insurance	75
01-5235-209	Soil Conservation Program Workers Compensation	1,200
01-5235-366	Soil Conservation Program Disposal Fees	25,000
01-5235-408	Soil Conservation Program Site Repair/Maintenance	5,000
01-5235-441	Soil Conservation Program Mach/Equipment	3,500
01-5235-446	Soil Conservation Program Supplies/Material	1,000
01-5235-455	Soil Conservation Program Fuel	3,000
01-5235-481	Soil Conservation Program Uniforms	300
01-5235-599	Soil Conservation Program Miscellaneous	300
01-5235-725	Soil Conservation Program New Equipment	0
	Subtotal 5200 / General Health & Sanitation	1,785,948
01-5301-507	Service To Indigents	17,000
	Family Services	15,000
	Happy Feet	0
	Helping Hands	2,000
01-5305-507	Senior Citizen Contributions	75,000
	Subtotal 5300 / Social Services	92,000
01-5401-334	Parks Facilities Repair/Maint & Supplies	1,000
01-5401-521	Parks Liability Insurance	500
01-5401-571	Parks Property & Equipment Repair / Maint	2,000
01-5401-578	Parks Utilities	2,000
01-5401-716	Parks Capital Land / Improvements / Building	0
01-5401-725	Parks Capital Equipment	0

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-5405-185	Constitution Square Maintenance Salaries	13,000
01-5405-201	Constitution Square FICA Match	1000
01-5405-208	Constitution Square Unemployment Insurance	50
01-5405-209	Constitution Square Workers Compensation	350
01-5405-334	Constitution Square Facilities Repair/Maintenance Supply	5,000
01-5405-336	Constitution Square Grounds Equipment Repair / Fuel	1,500
01-5405-348	Constitution Square Contract Labor	2,500
01-5405-411	Constitution Square Grounds Maintenance / Supplies	2,000
01-5405-521	Constitution Square Liability Insurance	4,800
01-5405-581	Constitution Square Utilities - Water / Sewer	1,500
01-5405-582	Constitution Square Utilities - Electric	20,000
01-5405-709	Constitution Square Capital / Park	9,000
01-5405-709-1	Constitution Square Endowment Donations	1,000
01-5405-742	Constitution Square Capital / Roofs	39,500
01-5405-507	Recreation Contribution	322,000
01-5425-446	Celebration Fireworks	9,000
01-5435-507	Appropriations	56,000
	Brass Band Festival	15,000
	Human Rights Commission	0
	Veteran Appreciation Dinner	1,000
	The Arts Commission	2,000
	Community Arts Center	10,000
	West T Hill Theatre	0
	Civil Air Patrol	0
	Perryville Main Street Progr	28,000
	Soul of Second Street Festival	0
01-5435-507-1	Appropriations ; Jobs Training Programs / Facilities	0
	Subtotal 5400 / Recreation and Culture	493,700
01-6201-507	Airport Contribution	7,500
01-6201-582	Airport Electric	175
	Subtotal 6200 / Airport	7,675
01-7600-601-1	GSC Road Energy Project Debt Service	9,144
01-7600-605-1	GSC EMS Energy Project Debt Service	11,430
01-7600-605-2	GSC Recycle Energy Project Debt Service	2,286
01-7600-605-3	C.H. Energy Project Debt Service	126,645
	Subtotal 7000 / Debt Service	149,505

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	General Fund Description	Appropriation Amount
01-8005-730	C.H. Capital Energy Contract Projects	0
01-8005-730-1	Trails Grant Matching Funds	0
	Subtotal 8000 / Capital Improvements	0
01-9100-307	General Svc Audit Service	17,500
01-9100-332	General Svc Legal Fees	5,000
01-9100-348	General Svc Ethics Committee	1,350
01-9100-363	General Svc Disability Eval	7,500
01-9100-399	General Svc Contracted Services	10,000
01-9100-521	General Svc Courthouse Insurance	42,000
01-9100-521-1	General Svc Volunteer Insurance	400
01-9100-539	General Svc Legal Notices	6,500
01-9100-553	General Svc ADD Dues	2,000
01-9100-555	General Svc KACo Dues	1,500
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	500
01-9100-599	General Service Miscellaneous	1,000
01-9200-999	Contingent-Reserve For Transfer	2,956,249
01-9200-999-1	Contingent-Reserve for Debt Payoff	500,000
01-9200-999-2	Contingent-Reserve for Facilities Expansion	500,000
01-9200-999-3	Contingent-Reserve for Unclaimed Property	7,638
01-9200-999-4	Contingent-Reserve for Catastropic Events: Snow/Storm	146,723
01-9200-999-8	Contingent-EDP Asset Development	0
01-9200-999-7	Contingent-CARES Act / Coronavirus Economic Relief	1,015,894
01-9200-999-5	Contingent-Reserve for Parks/Rec Fitness Ctr	0
01-9200-999-6	Contingent-Reserve for Jail Construction Savings	291,600
	Subtotal 9000 / Administration	5,560,404
	TOTAL GENERAL FUND	11,743,719

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	Public Works Fund Description	Appropriation Amount
02-6005-333	Facility Repair/Maintenance	6,100
02-6005-406	Facility Maintenance Supply	1,700
02-6005-445	Facility Office Supply & Material	1,100
02-6005-573	Facility Telephone	2,250
02-6005-578	Facility Utilities	8,100
02-6005-578-1	Facility Utilities Energy Savings	0
	Subtotal 6000 / Transportation Facilities & Services	19,250
02-6103-102	Supervisor Salary	83,600
02-6105-143	Maintenance Salary	355,000
02-6105-165	GSC Administrative Assistant	18,000
02-6105-343	Employee Drug & Alcohol Program	500
02-6105-405	Maintenance Asphalt Resurfacing	0
02-6105-427	Garage Supply & Material	5,500
02-6105-431	Maintenance & Construction	85,000
02-6105-441	Machinery & Equipment	40,000
02-6105-455	Petroleum	30,000
02-6105-469	Signage Material	6,500
02-6105-475	Tools	800
02-6105-481	Employee Uniforms	5,500
02-6105-499	Miscellaneous Supplies	500
02-6105-543	CDL Fees	800
02-6105-569	Dues and Registration	2,500
02-6105-713	New Equipment	235,000
02-6105-713-1	New Equipment Reserve	0
	Subtotal 6100 / Roads	869,200
02-7700-739	Equipment Lease	0
	Subtotal 7000 / Debt Service	0
02-8001-750	Capital Projects - Facilities	0
02-8005-730	Capital Projects - Roads	30,000
02-8005-741	Transportation Grant - Flex Road Projects	131,318
02-8005-741-1	Transportation Grant Bridge Projects	100,000
02-8005-741-2	Transportation Grant - Discretionary Road Projects	100,000
	Subtotal 8000 / Capital Projects	361,318
02-9100-521	Liability Insurance	7,000
02-9100-535	Insurance Vehicles	30,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
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	32,500
02-9400-202	Retirement	111,648
02-9400-202-1	Retirement - Sick Leave Program	0
02-9400-204	Insurance Life	250
02-9400-205	Insurance Health	122,500
02-9400-206	Insurance Dental	2,500
02-9400-208	Insurance Unemployment	600
02-9400-209	Insurance Workers Compensation	25,000
02-9400-209-1	Insurance W/C Safety Grant	0
	Subtotal 9000 / Administration	341,998
	TOTAL PUBLIC WORKS FUND	1,591,766

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	Joint Jail Fund Description	Appropriation Amount
03-5101-101	Jail Jailer Salary Personnel = 41/4	96,500
03-5101-103-1	Jail Chief Deputy	59,550
03-5101-103	Jail Deputy Salaries	1,579,750
03-5101-123	Jail Deputies : Part-Time	46,500
03-5101-163	Jail COVID-19 Salaries	8,000
03-5101-212	Jail Jailer Training Fringe	3,500
03-5101-309	Jail Consultant : Facility Expansion	0
03-5101-314	Jail County Contract : Inmate Housing	0
03-5101-315	Jail Food Service Provider Contract	360,000
03-5101-348	Jail Substance Abuse Program Contract	132,000
03-5101-334	Jail Repair & Maint Building	90,000
03-5101-336	Jail Repair & Maint Equipment	12,000
03-5101-340	Jail Repair & Maint Vehicles	3,000
03-5101-346	Jail Pest Control	1,000
03-5101-343	Medicals : Employee	1,000
03-5101-386	Medicals : Contract	540,095
03-5101-398	Medicals : Contract over Pool	120,000
03-5101-550	Medicals : Routine	2,750
03-5101-399	Jail Contracts : Computer Network/Communications	10,000
03-5101-406	Jail Laundry and Custodial Supplies	34,500
03-5101-423	Jail Food Prep & Serving Supplys	3,500
03-5101-437	Jail Linens & Mattresses	10,000
03-5101-445	Jail Office Supplies	10,000
03-5101-446	Jail Protective Supplies & Svc	6,500
03-5101-446-1	Jail COVID-19 Supplies	7,000
03-5101-453	Jail Prisoner Admission Kits	11,000
03-5101-465	Jail Prisoner Clothing	10,000
03-5101-481	Jail Staff Uniforms	8,500
03-5101-569	Jail Staff Training	9,000
03-5101-573	Jail Telephone	6,000
03-5101-576	Jail Staff Travel	7,000
03-5101-580	Jail Water / Sewer	65,000
03-5101-582	Jail Electric	45,000
03-5101-583	Jail Gas	22,000
03-5101-599	Jail Miscellaneous	0
03-5101-705	Jail Lease - Office Equipment	2,550
03-5101-709	Jail New Furniture/Equipment	25,000
	Subtotal 5100 / Protection to Persons & Property	3,348,195

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	Joint Jail Fund Description	Appropriation Amount
03-5103-334	Jail Non-Residential Treatment Building Repair Maint	3,000
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	192,000
03-5103-406	Jail Non-Residential Treatment Laundry/Custodial Splys	1,000
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	208,500
03-7600-606-1	Debt Service - Mercer Energy Performance Contract	10,542
03-7700-606-1	Debt Service - Boyle Energy Performance Contract	25,809
03-7700-606-2	Debt Service - Restricted Account Energy Contract	36,351
	Subtotal 7000 / Debt Service	72,702
03-9100-521	Insurance - Building & Liability	92,000
03-9200-999	Contingent Reserve For Transfer	10,000
03-9200-999-1	Contingent Reserve : Server	7,500
03-9200-999-3	Contingent Reserve : Future Debt Reduction	194,400
03-9200-999-4	Contingent Reserve : Restricted Account	373,666
03-9400-201	Social Security	127,500
03-9400-202	Retirement	432,500
03-9400-202-1	Retirement Spiking Liability	1,200
03-9400-202-2	Retirement Sick Leave	1,200
03-9400-204	Insurance Life	1,270
03-9400-205	Insurance Health	514,800
03-9400-206	Insurance Dental	10,900
03-9400-208	Insurance Unemployment	3,200
03-9400-209	Insurance Workers Compensation	43,000
	Subtotal 9000 / Administration	1,813,136
	TOTAL JOINT JAIL FUND	5,442,533

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
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	80,000
	Subtotal 6100 / Transportation Facilities & Services	80,000
04-9200-999	Contingency - Coal Reserve For Transfer	0
04-9200-999	Contingency - Mineral Reserve For Transfer	42,854
	Subtotal 9000 / Administration	42,854
	TOTAL L.G.E.A. FUND	122,854

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	Bond Proceeds Fund Description	Amount
05-7100-302	Bond Issuance Expenses	50,000
05-7100-315-1	Financial Advisor Fee	25,000
05-7100-315-2	Bond Counsel Fee	21,500
05-7100-315-3	Moodys Investor Service Fee	30,000
05-7100-315-4	Bond Trustee Fee	5,000
05-7100-699	Bond Underwriters Discount 1.25	312,500
05-7200-602	Capital Project	24,556,000
	Subtotal 7000 / Debt Service	25,000,000
05-9200-999	Reserve for Transfer	0
	Subtotal 9000 / Administration	0
	TOTAL BOND PROCEEDS FUND	25,000,000

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2022
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, 2022
Summary Analysis of Appropriations

Code	Enhanced 911 Fund Description	Appropriation Amount
	Landline Program Support	
16-5145-322-1	E911 Landline Dispatch	26,300
16-5145-521-1	E911 Landline Liability Insurance	100
	Cellular Program Support	
16-5145-322-2	E911 Cellular Dispatch	212,600
16-5145-521-2	E911 Cellular Liability Insurance	1,000
	Subtotal 5000 / Protections to Persons & Property	240,000
16-9200-997	E911 Cellular Reserve for Transfer	
16-9200-999	E911 Land Reserve For Transfer	2,717
	Subtotal 9000 / Administration	2,717
	TOTAL ENHANCED 911 FUND	242,717

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	Federal Grant Fund Description	Appropriation Amount
73-5435-548	APBB Grant - Battlefield Land Acquisition	0
73-5405-718	TAP Grant - Trails Grant	250,000
	Subtotal 5400 / Recreation and Culture	250,000
	TOTAL FEDERAL GRANT FUND	250,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
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	1,200,000
75-9400-205-1	Employee HRA Claims	18,000
75-9400-205-2	Employee Vision Claims	16,000
75-9400-205-3	Employee Incentive Claims	6,000
75-9400-206	Employee Dental Claims	30,000
75-9400-315	Health Insurance Administration	360,000
75-9400-315-1	Dental Insurance Administration	5,000
75-9400-315-2	Health Reimbursement Account Administration	1,100
75-9400-315-3	Vision Insurance Administration	1,100
75-9400-315-4	Health Incentive Account Administration	1,000
75-9200-999	Contingent Reserve For Health Insurance Transfers	272,614
75-9200-999-1	Contingent Reserve For Dental Insurance Transfers	17,585
75-9200-999-2	Contingent Reserve For Vision Insurance Transfers	39,332
75-9200-999-3	Contingent Reserve For HIA Transfers	35,569
75-9200-999-4	Contingent Reserve For HRA Transfers	3,548
	Subtotal 9000 / Administration	2,019,349
	TOTAL EMPLOYEE HEALTH FUND	2,019,349

BUDGET OF BOYLE COUNTY
 Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	Boyle Jail Fund Description	Appropriation Amount
76-5101-314	Adult Inmate Housing	0
76-5101-343	Adult Inmate Medicals	0
76-5101-723	Boyle Jail New Equipment	25,000
76-5102-314	Juvenile Status Offenders	0
76-5102-343	Juvenile Medical Services	0
	Subtotal 5100 / Protection to Persons & Property	25,000
76-9100-531	Liability Jailer Bond	110
76-9100-551	Association Dues	1,100
76-9200-999	Reserve for Transfer	594
	Subtotal 9000 / Administration	1,804
	TOTAL BOYLE JAIL FUND	26,804

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	Emergency Medical Services Fund Description	Appropriation Amount
78-5140-107	EMS Director Salary	72,600
78-5140-108	EMS Deputy Director Salary	70,600
78-5140-135	EMS Social Worker	70,000
78-5140-137	EMS Personnel	1,200,000
78-5140-163	EMS COVID-19 Sick Leave	3,000
78-5140-165	EMS Administrative Assistant	15,500
78-5140-309	Contracts Medical Director	33,000
78-5140-320	Contracts Billing Service	60,000
78-5140-320-1	Contracts Compliance & HIPAA	9,500
78-5140-334	Maintenance & Repair Building	10,000
78-5140-336	Maintenance & Repair Equipment	29,000
78-5140-338	Preventive Maintenance Contracts Equipment	16,000
78-5140-340	Maintenance & Repair Vehicles	40,000
78-5140-343	Contract Medical Service Employee	1,000
78-5140-345	Contract Pharmaceutical Software	800
78-5140-348	Contract Scheduling Software	1,500
78-5140-348-1	Computer Aid Software	13,500
78-5140-411	Facility Janitorial	2,000
78-5140-445	Office Supplies	1,000
78-5140-455	Petroleum	35,000
78-5140-481	Uniforms	8,500
78-5140-550	Emergency Medical Supplies	70,000
78-5140-550-1	Emergency Medical Drugs	10,000
78-5140-551	Professional Dues	800
78-5140-567	Refunds	5,000
78-5140-569	Training - EMS/Paramedic	5,000
78-5140-569-1	Training Paramedic / Specialty Care	7,600
78-5140-569-2	Training - EMS Academy	2,000
78-5140-573	Telephone	6,200
78-5140-574	Community Education	1000
78-5140-578	Utilities	13,000
78-5140-599	Miscellaneous	250
78-5140-725	New Equipment	535,000
78-5140-739	Firefighters Grant Equipment + 10% Match	233,000
78-5140-902	HB8 MEDICAID	75,000
	Subtotal 5100 / Protection to Persons & Property	2,656,350
78-9100-521	Insurance Liability	51,000
78-9200-999	Contingent Reserve For Transfer	10,000

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	Emergency Medical Services Fund Description	Appropriation Amount
78-9400-201	Fica & Medicare	97,500
78-9400-202	Retirement	565,000
78-9400-202-1	Retirement Spiking Liability	0
78-9400-202-2	Retirement Sick Leave	5,550
78-9400-204	Insurance Life	550
78-9400-205	Insurance Health	240,000
78-9400-206	Insurance Dental	4,800
78-9400-208	Insurance Unemployment	2,000
78-9400-209	Insurance Workers Compensation	66,900
78-9400-209-1	Insurance W/C Safety Grant	0
	Subtotal 9000 / Administration	1,043,300
	TOTAL E.M.S. FUND	3,699,650

BUDGET OF BOYLE COUNTY
Fiscal Year Ending June 30, 2022
Summary Analysis of Appropriations

Code	American Rescue Plan Act Fund Description	Appropriation Amount
84-9200-999	Contingent - Reserve ARPA	2,950,000
	Subtotal 9000 / Administration	2,950,000
	TOTAL A.R.P.A. FUND	2,950,000