

**Budget of Boyd County Fiscal Court
Summary of Appropriations for FY 21-22**

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GENERAL

OFFICE OF F.M. & A.

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	7,136,922.15	33.49
5100	PROTECTION TO PERSONS AND PROPERTY	658,472.66	3.09
5200	GENERAL HEALTH AND SANITATION	247,890.56	1.16
5400	RECREATION AND CULTURE	1,050,728.94	4.93
7000	DEBT SERVICE	1,602,664.00	7.52
9000	ADMINISTRATION	10,611,025.61	49.80
GENERAL Total		21,307,703.92	

ROAD

Category	Description	Budgeted Amount	% of Fund Budget
5200	GENERAL HEALTH AND SANITATION	1,800.00	0.07
6100	ROADS	2,141,757.00	80.76
9000	ADMINISTRATION	508,483.05	19.17
ROAD Total		2,652,040.05	

JAIL

Category	Description	Budgeted Amount	% of Fund Budget
5100	PROTECTION TO PERSONS AND PROPERTY	3,513,902.14	76.73
9000	ADMINISTRATION	1,065,548.00	23.27
JAIL Total		4,579,450.14	

LGEA

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	1,900.00	21.30
9000	ADMINISTRATION	7,019.00	78.70
LGEA Total		8,919.00	

ECONOMIC DEVELOPMENT

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	39,000.00	13.49
9000	ADMINISTRATION	250,000.00	86.51
ECONOMIC DEVELOPMENT Total		289,000.00	

FEMA

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	300,000.00	60.00

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Summary of Appropriations for FY 21-22

5100	PROTECTION TO PERSONS AND PROPERTY	200,000.00	40.00
	FEMA Total	500,000.00	

SPECIAL PROJECTS

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	71,000.00	46.10
9000	ADMINISTRATION	83,000.00	53.90
	SPECIAL PROJECTS Total	154,000.00	

ESCROW

Category	Description	Budgeted Amount	% of Fund Budget
9000	ADMINISTRATION	350,200.00	100.00
	ESCROW Total	350,200.00	

SENIOR CTR

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	600.00	35.29
5300	SOCIAL SERVICES	1,100.00	64.71
	SENIOR CTR Total	1,700.00	

FEDERAL GRANTS

Category	Description	Budgeted Amount	% of Fund Budget
9000	ADMINISTRATION	4,537,212.00	100.00
	FEDERAL GRANTS Total	4,537,212.00	

EMERGENCY FUND

Category	Description	Budgeted Amount	% of Fund Budget
5100	PROTECTION TO PERSONS AND PROPERTY	500,000.00	49.94
9000	ADMINISTRATION	501,200.00	50.06
	EMERGENCY FUND Total	1,001,200.00	

Total Budgeted Appropriations

Budget of Boyd County Fiscal Court
Summary of Appropriations for FY 21-22

Fund	Total Budgeted Amount	% of Total Budget
GENERAL	21,307,703.92	60.22 %
ROAD	2,652,040.05	7.50 %
JAIL	4,579,450.14	12.94 %
LGEA	8,919.00	0.03 %
ECONOMIC DEVELOPMENT	289,000.00	0.82 %
FEMA	500,000.00	1.41 %
SPECIAL PROJECTS	154,000.00	0.44 %
ESCROW	350,200.00	0.99 %
SENIOR CTR	1,700.00	0.00 %
FEDERAL GRANTS	4,537,212.00	12.82 %
EMERGENCY FUND	1,001,200.00	2.83 %
<u>Grand Total Budgeted:</u>	<u>35,381,425.11</u>	<u>100%</u>

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4101-000	REAL PROPERTY TAXES	4,000,000.00
01-4102-000	PERSONAL PROPERTY	52,000.00
01-4103-000	MOTOR VEHICLE TAX	200,000.00
01-4104-000	DELINQUENT TAXES	180,000.00
01-4107-000	UNMINED COAL	5,000.00
01-4113-000	GARBAGE FEES	609,000.00
01-4119-000	FORESTRY	500.00
01-4130-000	BANK FRANCHISE TAX	265,000.00
01-4131-000	FRANCHISE TAX	150,000.00
01-4134-000	OCCUPATIONAL TAX	3,600,000.00
01-4135-000	DEED TRANSFER	150,000.00
01-4138-000	TOURIST ROOM	425,400.00
01-4138-001	NEW HAVEN, INC	90,000.00
01-4139-000	NET PROFIT FEE/TAX	350,000.00
01-4140-000	TELEPHONE TAX	162,500.00
01-4210-000	IN LIEU OF TAX PAYMENTS	100,000.00
01-4401-000	BUSINESS LICENSE	65,000.00
01-4402-000	BEVERAGE LICENSE FEES	10,000.00
01-4503-000	FEDERAL REIMBURSEMENT	4,300,000.00
01-4510-000	STATE GRANT	100,000.00
01-4520-000	ELECTION EXPENSE	9,600.00
01-4522-000	LEGAL PROCESS	25,000.00
01-4522-001	COUNTY ATTORNEY REVENUE	75,000.00
01-4532-000	SPACE RENTAL-AOC	377,900.00
01-4541-000	EMERGENCY MANAGEMENT	179,156.00
01-4542-000	EMA REIMBURSEMENT	26,670.00
01-4545-000	INTERGOVERNMENTAL REVENUES	10,000.00
01-4548-000	CLERK FEE POOLING	1,500,000.00
01-4549-000	SHERIFF FEE POOLING	1,942,636.11

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4612-000	ANIMAL SHELTER	15,000.00
01-4612-001	DONATIONS-ANIMAL CONTROL	5,000.00
01-4701-000	VENDING MACHINES	1,000.00
01-4705-000	SALE/SURPLUS	15,000.00
01-4709-000	BEVERAGE TAXES	10,000.00
01-4711-000	RENT/LEASE-PUB. ADVOC. & COLLE	185,000.00
01-4712-000	OTHER REVENUES-RENTS CTHSE & A	39,000.00
01-4721-000	ROYALTIES	1,600.00
01-4728-000	INTERNAL TRANSFERS	0.00
01-4728-001	COMMUNITY EVENTS	1,000.00
01-4731-000	MISCELLANEOUS	1,000.00
01-4731-001	STALE DATED CHECK	0.00
01-4733-000	INSURANCE REIMB	50,000.00
01-4799-000	OTHER REVENUE-RENT PROBATION &	101,680.00
01-4799-001	OTHER RECEIPTS-COURT FACILITY FEES(STATE	87,000.00
01-4806-000	INTEREST REG	1,500.00
	Subtotal	19,474,142.11
01-4901-000	PRIOR YEAR CARRYOVER	250,000.00
01-4903-000	ADJUSTMENT PRIOR YEAR	0.00
01-4905-000	BOND SALE PROCEEDS	11,000,000.00
01-4909-000	TRANSFER OUT	-9,416,438.19
01-4910-000	TRANSFER IN	0.00
01-4911-000	BORROWED MONEY	0.00
		1,833,561.81
01 GENERAL Total Receipts		21,307,703.92

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

02 ROAD

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
02-4514-000	STATE GRANT	70,000.00
02-4516-000	TRUCK LICENSE	226,429.00
02-4518-000	COUNTY ROAD AID	635,517.00
02-4519-000	MUNICIPAL ROAD AID	160,851.00
02-4699-000	CHARGES FOR SERVICES	70,000.00
02-4713-000	RECYCLING (SCRAP)	3,000.00
02-4731-000	MISCELLANEOUS	1,000.00
02-4731-001	STALE DATED CHECK	0.00
02-4733-000	INSURANCE REIMBURSEMENT	5,000.00
02-4806-000	INTEREST REG	300.00
	Subtotal	1,172,097.00
02-4901-000	PRIOR YR CARRYOVER	0.00
02-4903-000	P/Y VOIDED CHECKS	0.00
02-4909-000	TRANSFER OUT	0.00
02-4910-000	TRANSFER IN	1,479,943.05
		1,479,943.05
02 ROAD Total Receipts		2,652,040.05

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

03 JAIL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
03-4533-000	JAIL OPERATION FEES	82,139.44
03-4534-000	JAIL MEDICAL	6,480.40
03-4535-000	COURT COSTS	16,875.00
03-4537-000	STATE PRISONERS	780,000.00
03-4538-000	DUI FEES	6,875.00
03-4559-000	SOCIAL SECURITY ADMINISTRATION	17,400.00
03-4569-000	LOCAL CORRECTIONS ASSISTANCE	54,957.16
03-4634-000	PRISONER REIMB	48,000.00
03-4634-001	FEDERAL PRISONER REIMBURSEMENT	500,000.00
03-4727-000	REIMBURSEMENT(MED)	15,000.00
03-4731-000	MISCELLANEOUS	1,000.00
03-4731-001	STALE DATED CHECK	0.00
03-4733-000	INSURANCE REIMBURSEMENT	5,000.00
03-4806-000	INTEREST REG.	125.00
	Subtotal	1,533,852.00
03-4901-000	PRIOR YEAR CARRYOVER	0.00
03-4903-000	PY Voided Checks	0.00
03-4909-000	TRANSFER OUT	0.00
03-4910-000	TRANSFER IN	3,045,598.14
		3,045,598.14
03 JAIL Total Receipts		4,579,450.14

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

04 LGEA

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
04-4529-000	MINERAL TAX	8,869.00
04-4806-000	INTEREST	50.00
	Subtotal	8,919.00
04-4901-000	PRIOR YR CARRYOVER	0.00
04-4909-000	TRANSFER OUT	0.00
04-4910-000	TRANSFER IN	0.00
04-4911-000	BORROWED MONEY	0.00
		0.00
04 LGEA Total Receipts		8,919.00

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

06 ECONOMIC DEVELOPMEN

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
06-4711-000	BCCC RENT	25,000.00
06-4731-000	MISCELLANEOUS	1,000.00
06-4799-000	RECEIPTS	60,000.00
06-4806-000	INTEREST REG	15.00
	Subtotal	86,015.00
06-4901-000	PRIOR YR CARRYOVER	0.00
06-4909-000	TRANSFER OUT	0.00
06-4910-000	TRANSFER IN	202,985.00
		202,985.00
06 ECONOMIC DEVELOPMENT Total Receipts		289,000.00

Boyd County Fiscal Court
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75 FEMA

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
75-4727-000	FEMA REIMBURSEMENTS	500,000.00
	Subtotal	500,000.00
75 FEMA Total Receipts		500,000.00

Boyd County Fiscal Court
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76 SPECIAL PROJECTS

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
76-4806-000	INTEREST	0.00
	Subtotal	0.00
76-4901-000	PRIOR YEAR CARRYOVER	4,000.00
76-4910-000	TRANSFER IN	150,000.00
		154,000.00
76 SPECIAL PROJECTS Total Receipts		154,000.00

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

79 ESCROW

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
79-4799-000	RECEIPTS	100,000.00
79-4806-000	INTEREST	200.00
	Subtotal	100,200.00
79-4901-000	PRIOR YR CARRYOVER	250,000.00
79-4910-000	TRANSFER OUT	0.00
		250,000.00
79 ESCROW Total Receipts		350,200.00

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

80 SENIOR CTR

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
80-4711-000	RENTAL	1,000.00
	Subtotal	1,000.00
80-4901-000	PRIOR YEAR CARRYOVER	0.00
80-4910-000	TRANSFER IN	700.00
		700.00
80 SENIOR CTR Total Receipts		1,700.00

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

84 FEDERAL GRANTS

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
84-4806-000	INTEREST	0.00
	Subtotal	0.00
84-4910-000	TRANSFER IN	4,537,212.00
		4,537,212.00
84 FEDERAL GRANTS Total Receipts		4,537,212.00

Boyd County Fiscal Court
Receipts Budget Information for FY 21-22

88 EMERGENCY FUND

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
88-4727-000	REIMBURSEMENT	0.00
88-4806-000	INTEREST	1,200.00
	Subtotal	1,200.00
88-4901-000	PRIOR YEAR CARRYOVER	1,000,000.00
88-4909-000	TRANSFER OUT	0.00
88-4910-000	TRANSFER IN	0.00
		1,000,000.00
88 EMERGENCY FUND Total Receipts		1,001,200.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

01 GENERAL

Account Number	Description	New Budget Amount
01-0000-0000	TRANSFERS	0.00
01-5001-1010	COUNTY JUDGE EXEC	107,094.92
01-5001-1060	OFFICE STAFF	10,000.00
01-5001-1650	ADMIN ASSISTANT	33,100.08
01-5001-1790	HR DIRECTOR	61,800.00
01-5001-2120	TRANING INCENTIVE	3,100.00
01-5001-3020	ADVERTISING	10,000.00
01-5001-4450	MATERIALS & SUPPLIES	11,000.00
01-5001-5310	COUNTY JUDGE BOND	204.00
01-5001-5630	POSTAGE	3,600.00
01-5001-5690	REGISTRATIONS, TRAINING	4,000.00
01-5001-7250	OFFICE EQUIPMENT	3,000.00
01-5005-1010	COUNTY ATTORNEY SALARY	52,454.74
01-5005-1050-001	ASST CO ATTORNEY #1	21,412.14
01-5005-1050-002	ASST CO ATTORNEY	44,350.93
01-5005-1060	ASST CO ATTORNEY	19,683.98
01-5005-1410	PARAPROFESSIONAL	35,103.02
01-5005-1410-002	PARAPROFESSIONAL #2	44,729.87
01-5005-1410-003	PARAPROFESSIONAL #3	40,979.72
01-5005-1670	SECRETARY #3	38,777.04
01-5005-1670-001	COLLECTIONS SECRETARY	38,746.51
01-5005-1680	SECRETARY #4	52,198.74
01-5005-1690	SECRETARY #5	4,154.28
01-5010-1010	COUNTY CLERK SALARY	102,723.70
01-5010-1030	CLERK DEPUTIES SALARY	1,254,192.41
01-5010-3020	ADVERTISING	18,000.00
01-5010-3070	AUDIT	30,000.00
01-5010-3640	ASHLAND BRANCH RENTAL	12,000.00
01-5010-3640-001	CANNONSBURG RENTAL	18,000.00
01-5010-3680	COUNTY CLERK TAX BILLS	23,507.00
01-5010-3980	SOFTWARE	35,000.00
01-5010-4450	OFFICE SUPPLIES	30,000.00
01-5010-5310	CLERK BOND	6,310.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5010-5630	POSTAGE	6,500.00
01-5010-5740	TRAINING	9,500.00
01-5010-5760	TRAVEL	6,000.00
01-5010-5780	ASHLAND BRANCH UTILITIES	7,800.00
01-5010-5780-001	CANNONSBURG UTILITIES	6,300.00
01-5010-5860	ASHLAND BRANCH MAINTENANCE	5,000.00
01-5010-5860-001	CANNONSBURG MAINTENANCE	7,000.00
01-5015-1010	SHERIFF SALARY	111,466.14
01-5015-1030	DEPUTY SALARIES	1,858,738.40
01-5015-1780	OVERTIME GROSS	87,000.00
01-5015-1810	KLEFFP	116,000.00
01-5015-2120	TRAINING INCENTIVE	4,138.00
01-5015-3020	PUBLISH TAX BILLS	10,000.00
01-5015-3070	AUDIT FEE	30,000.00
01-5015-3400	VEHICLE MAINT. & REPAIR	80,000.00
01-5015-3980	COMPUTER SERVICES	5,000.00
01-5015-3990	CONTRACTED SERVICES	10,000.00
01-5015-4290	GASOLINE	80,000.00
01-5015-4450	MATERIALS & SUPPLIES	25,000.00
01-5015-4810	UNIFORMS	30,000.00
01-5015-5310	SHERIFF BOND	400.00
01-5015-5510	MEMBERSHIPS	6,000.00
01-5015-5730	PHONES/COMMUNICATION	1,000.00
01-5015-5770	TRAVEL	15,000.00
01-5015-5780	UTILITIES	6,500.00
01-5015-6990	LEASE VEHICLES	0.00
01-5020-1010	CORONER SALARY	40,000.00
01-5020-1031	DEP CORONER SALARY	60,000.00
01-5020-1650	SECRETARY	36,000.00
01-5020-2100	CORONER EXPENSE ALLOWANCE	3,600.00
01-5020-3030	AMBULANCE TRANSPORT	20,000.00
01-5020-3100	CORONER BOND	700.00
01-5020-3340	BUILDING MAINTENANCE	3,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5020-3400	VEHICLE MAINT. & REPAIR	1,500.00
01-5020-3440	COUNTY BURIALS	6,600.00
01-5020-4290	GASOLINE	6,000.00
01-5020-4370	MORGUE LINENS	6,000.00
01-5020-4460	CORONER EXPENSES	15,600.00
01-5020-5690	REGISTRATION & TRAINING	7,000.00
01-5020-5780	UTILITIES	9,000.00
01-5020-6990	ENTERPRISE	9,132.00
01-5025-1010	COMMISSIONERS SALARY	61,001.00
01-5025-1670	FISCAL COURT CLERK	3,600.00
01-5025-2120	TRAINING INCENTIVE	9,600.00
01-5025-5310	COMMISSIONERS BOND	300.00
01-5025-5690	REGISTRATIONS, TRAINING	4,000.00
01-5030-3670	STATUTORY CONTRIBUTION	101,150.00
01-5040-1020	COUNTY TREASURER SALARY	60,770.00
01-5040-1040	FINANCE OFFICER	56,000.00
01-5040-1050	ACCOUNTS PAYABLE	39,140.00
01-5040-3070	PAYROLL TAX ADMINISTRATOR	56,135.00
01-5040-3090	CONTRACTED SERVICES	1,500.00
01-5040-5310	TREASURER BOND	102.00
01-5040-5690	REGISTRATION TRAINING	1,500.00
01-5041-5225	LEGAL COUNSEL	0.00
01-5047-1850	PAYROLL TAX ADVISOR	24,000.00
01-5050-1020	ABC DIRECTOR	41,200.00
01-5050-5310	ABC BOND	102.00
01-5050-5690	TRAINING	2,000.00
01-5057-3480	DATA PROCESSING (PAYROLL)	19,000.00
01-5060-1010	LAW LIBRARIAN SALARY	600.00
01-5065-1930	BOARD OF ELECTIONS	6,000.00
01-5065-5660	ELECTIONS EXPENSES	45,000.00
01-5070-1060	FEMA COORDINATOR	64,375.00
01-5070-3400	VEHICLE MAINTENANCE	500.00
01-5070-4290	FUEL	1,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5070-5510	DUES	100.00
01-5070-5690	TRAVEL & TRAINING	1,000.00
01-5070-6030	FEMA PROJECTS	300,000.00
01-5070-6990	LEASED VEHICLE	4,500.00
01-5075-1070	ECONOMIC DEV. ADMINISTRATOR	79,567.00
01-5075-1070-001	ECONOMIC DEVELOPMENT	250,000.00
01-5075-5110	DUES/MEMBERSHIPS	200.00
01-5075-5740	TRAINING	1,500.00
01-5075-5740-001	ABC TRAINING	0.00
01-5075-5760	TRAVEL	2,500.00
01-5080-1070	MAINTENANCE SUPERVISOR	38,488.77
01-5080-1070-001	MAINTENANCE SUPERVISOR	38,488.77
01-5080-1750	JANITORS SALARIES	57,218.56
01-5080-4110	MATERIALS & SUPPLIES	70,000.00
01-5080-4290	GASOLINE	1,000.00
01-5080-4810	UNIFORMS	1,000.00
01-5080-5710	RENEWALS & REPAIRS	40,000.00
01-5080-5780	UTILITIES	160,000.00
01-5080-6020	LEASE POOL VEHICLE	4,700.00
01-5081-1070	MAINTENANCE SUPERVISOR	42,698.04
01-5081-1750	JANITORS	111,150.39
01-5081-4110	MATERIALS & SUPPLIES	14,550.00
01-5081-4810	UNIFORMS	1,000.00
01-5081-5710	RENEWALS & REPAIRS	38,500.00
01-5081-5780	UTILITIES	148,000.00
01-5085-5710	RENEWALS & REPAIRS PROB&PAROLE	1,000.00
01-5085-5710-001	RENEWAL & REPAIRS CS/DPA	2,000.00
01-5085-5780	UTILITIES P&P	20,000.00
01-5085-5780-001	UTILITIES CS/DPA	10,000.00
01-5086-5710	RENEWALS & REPAIRS ANNEX	2,000.00
01-5086-5780	UTILITIES ANNEX	25,000.00
01-5091-1290	COMPUTER PROGRAMMER	32,888.00
01-5091-3480	SOFTWARE/PROGRAM SUPPORT	10,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

01 GENERAL

Account Number	Description	New Budget Amount
01-5091-4290	GASOLINE	200.00
01-5091-4460	SYSTEM BACKUP	7,500.00
01-5091-5850	WARRANTY SUBSCRIPTIONS	88,900.00
01-5091-5880	SYSTEM REPAIRS/UPGRADE	3,000.00
01-5091-5910	MAINTENANCE - ROAD RADIOS	6,000.00
01-5091-7050	HARDWARE/MAINTENANCE	6,000.00
01-5115-1150	CODE ENFORCEMENT	39,223.66
01-5115-3150	DEMOLITIONS	170,000.00
01-5115-3380	OFFICE EQUIP MAINT & SUPPLIES	750.00
01-5115-3400	VEHICLE MAINT & REPAIR - CODE ENF	1,000.00
01-5115-3660	LITTER PICKUP - CODE ENFORCEMENT	55,000.00
01-5115-3661	SPRING & FALL CLEANUP - CODE ENFORM	5,000.00
01-5115-3662	TIRE COLLECTION - CODE ENFORC	4,000.00
01-5115-4810	UNIFORMS	800.00
01-5115-5740	CODE ENFORCEMENT TRAINING	1,500.00
01-5115-6990	NEW VEHICLES - CODE ENFORC	4,700.00
01-5135-1030	EMS DIRECTOR	60,000.00
01-5135-1030-002	DEPUTY DIRECTOR IT	31,518.00
01-5135-1050	EMS DEPUTY	45,000.00
01-5135-4200	RESPONSE SUPPLIES & SERVICES	30,000.00
01-5135-4290	FUEL	5,000.00
01-5135-4450	OFFICE SUPPLIES	500.00
01-5135-4460	RADIO EQUIPMENT	1,500.00
01-5135-5510	DUES & MEMBERSHIPS	250.00
01-5135-5730	COMMUNICATION EQUIPMENT	4,000.00
01-5135-5740	TRAINING & EDUCATION	2,000.00
01-5135-5760	TRAVEL	1,000.00
01-5135-5780	UTILITIES	4,000.00
01-5135-5900	OFFICE EQUIP. REPAIR	500.00
01-5135-5920	VEHICLE REPAIR/MAINTENANCE	6,000.00
01-5135-6990	DEBT SERVICE	6,000.00
01-5135-9500	PASS THRU GRANT (AMBULANCE)	10,000.00
01-5145-5070	RPSCC 911 CENTER	162,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5150-9020	FOREST FIRE PROTECTION	1,038.00
01-5175-9030	LEGAL	6,193.00
01-5205-1050	ASST DOG WARDENS	112,268.97
01-5205-1070	ANIMAL CONTROL SUPERVISOR	41,200.00
01-5205-1690	ANIMAL CONTROL AIDE-DIXON	37,115.59
01-5205-3150	VETERINARIAN	15,000.00
01-5205-4030	ANIMAL FOOD & SUPPLIES	3,000.00
01-5205-4060	BUILDING MAINTENANCE	2,000.00
01-5205-4290	GASOLINE	2,500.00
01-5205-4450	OFFICE SUPPLIES	1,500.00
01-5205-4460	EQUIPMENT	500.00
01-5205-4810	UNIFORMS	2,000.00
01-5205-5430	SHELTER LICENSES	206.00
01-5205-5730	TELEPHONE	2,500.00
01-5205-5740	TRAINING	2,000.00
01-5205-5780	UTILITIES	15,000.00
01-5205-5920	VEHICLE MAINTENANCE	1,000.00
01-5205-6990	LEASE VEHICLES	8,600.00
01-5232-5490	DRUG TESTING	1,500.00
01-5401-1070	SUPERVISOR	51,500.00
01-5401-1770	PARK MAINT. SALARIES	193,328.94
01-5401-3360	EQUIPMENT MAINTENANCE & REPAIR	30,000.00
01-5401-4290	GASOLINE	16,000.00
01-5401-4460	EQUIP-MAINTENANCE	10,000.00
01-5401-4460-001	DUTY SPECIFIC EQUIPMENT-SAFETY	2,500.00
01-5401-4810	UNIFORMS	1,400.00
01-5401-5480	PARK IMPROVEMENTS	250,000.00
01-5401-5780	UTILITIES	32,000.00
01-5401-5920	VEHICLE MAINTENANCE/REPAIR	1,000.00
01-5401-6990	LEASE VEHICLES	12,000.00
01-5420-9020	TOURIST ROOM TAX	450,000.00
01-5425-000	COMMUNITY EVENTS	1,000.00
01-7100-6010	2010 GOB JAIL PRINCIPAL	90,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

01 GENERAL

Account Number	Description	New Budget Amount
01-7100-6012	GO BOND 2014 PRINCIPLE	225,000.00
01-7100-6013	GO BOND SERIES 2011 PRINCIPLE	50,000.00
01-7100-6014	COURTHOUSE BOND 2019	70,389.00
01-7100-6015	2015 GOB JAIL PRINCIPAL	75,000.00
01-7100-6051	2010 JAIL BOND INTEREST	52,263.00
01-7100-6052	GO 2014 BOND INTEREST	99,700.00
01-7100-6053	SERIES 2011 BOND INTEREST	9,625.00
01-7100-6054	COURTHOUSE BOND 2019 INTEREST	98,639.00
01-7100-6055	2015 GOB JAIL INTEREST	47,358.00
01-7500-6990	BORROWED MONEY	73,345.00
01-7600-6990	2012A SEWER PRINCIPAL	355,000.00
01-7600-6991	2012A SEWER INTEREST	196,345.00
01-7700-4410	SKID STEER LEASE	20,000.00
01-7700-6020	PRINCIPAL ON SHERIFFS VEHICLES	140,000.00
01-9100-3070	AUDITING SERVICE	30,000.00
01-9100-3630	PSYCHIATRIC EVALUATIONS	15,000.00
01-9100-5030	BANK CHARGES	1,000.00
01-9100-5290	INSURANCE/LIABILITY	510,137.00
01-9100-5510	KYOVA DUES	9,753.00
01-9100-5510-001	ASHLAND ALLIANCE	20,000.00
01-9100-5530	MEMBERSHIP/FIVCO	9,101.00
01-9100-5550	MEMBERSHIP/KACO	1,100.00
01-9100-5670	REFUNDS	75,000.00
01-9100-5990	MISCELLANEOUS	1,000.00
01-9100-9070	CONTRIBUTIONS	7,000.00
01-9200-9990	RESERVE FOR TRANSFERS	5,424,222.91
01-9300-9990	TRANSFER TO ANOTHER FUND	0.00
01-9400-2010	SOCIAL SECURITY	686,049.28
01-9400-2020	RETIREMENT	2,416,866.42
01-9400-2050	HEALTH INSURANCE	1,150,000.00
01-9400-2080	UNEMPLOYMENT - ALL FUNDS	32,000.00
01-9400-2090	WORKER COMP.	222,796.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

01 GENERAL

21,307,703.92

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

02 ROAD

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
02-0000-0000	TRANSFERS	0.00
02-5232-3430	CDL DRUG TESTING	1,800.00
02-6105-1430	ROAD WORKERS SALARIES	936,382.00
02-6105-1450	ROAD FOREMAN SALARY	64,375.00
02-6105-3110	CONTRACTED PAVING	250,000.00
02-6105-4050	SHOP MATERIALS & SUPPLIES	115,000.00
02-6105-4290	FUEL	100,000.00
02-6105-4410	NEW EQUIPMENT	75,000.00
02-6105-4450	OFFICE SUPPLIES	2,500.00
02-6105-4460	DUTY SPECIFIC EQUIPMENT-SAFETY	2,500.00
02-6105-4470	ROAD MATERIALS	300,000.00
02-6105-4690	SIGNS	10,000.00
02-6105-4710	SALT	165,000.00
02-6105-4810	UNIFORMS	3,000.00
02-6105-5780	UTILITIES	48,000.00
02-6105-6990	LEASE VEHICLES	70,000.00
02-9200-9990	RESERVE FOR TRANSFERS	0.00
02-9400-2010	SOCIAL SECURITY	76,945.53
02-9400-2020	RETIREMENT	260,840.52
02-9400-2050	HEALTH INSURANCE	170,697.00
		2,652,040.05
02 ROAD		

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

03 JAIL

Account Number	Description	New Budget Amount
03-0000-0000	TRANSFERS	0.00
03-5101-1010	JAILER SALARY	111,466.14
03-5101-1030	DEPUTIES SAL-REGULAR	1,936,269.00
03-5101-2120	INCENTIVE TRAINING	4,052.00
03-5101-3340	BUILDING REPAIR	45,000.00
03-5101-3360	EQUIPMENT REPAIR	25,000.00
03-5101-3460	PEST CONTROL	960.00
03-5101-4230	FOOD/SERVING SUPPLIES	2,500.00
03-5101-4250	FOOD	352,855.00
03-5101-4290	GASOLINE	10,500.00
03-5101-4370	JAIL LINENS	6,305.00
03-5101-4450	OFFICE SUPPLIES	14,550.00
03-5101-4460	COMPUTER SOFTWARE	7,800.00
03-5101-4461	DUTY SPECIFIC MATERIALS&SUPPLIES	10,000.00
03-5101-4530	PRISONER HYGIENE	8,500.00
03-5101-4650	INMATE UNIFORM	6,000.00
03-5101-4810	STAFF UNIFORM	15,000.00
03-5101-5490	ROUTINE MEDICAL	650,000.00
03-5101-5730	TELEPHONE	7,000.00
03-5101-5740	TRAINING	20,000.00
03-5101-5780	UTILITIES	180,000.00
03-5101-5900	OFFICE EQUIP/MAINT	5,820.00
03-5101-5950	EDUCATIONAL PROGRAMS	74,000.00
03-5101-7030	COMMUNICATION EQUIP	2,425.00
03-5101-7230	NEW VEHICLES	12,900.00
03-5102-3140	CONTRACTS WITH OTHR COUNTIES J	5,000.00
03-9100-3090	CONTRACTED SERVICES	15,000.00
03-9100-5510	ASSOCIATION DUES	1,075.00
03-9100-5990	MISCELLANEOUS	500.00
03-9200-9990	RESERVE FOR TRANSFERS	0.00
03-9400-2010	SOCIAL SECURITY	182,001.00
03-9400-2020	RETIREMENT	616,972.00
03-9400-2050	HEALTH INSURANCE	250,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

03 JAIL

4,579,450.14

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

04 LGEA

Account Number	Description	New Budget Amount
04-0000-0000	TRANSFERS	0.00
04-5075-5551	KENTUCKIANS FOR BETTER TRANSPORTATION	800.00
04-5075-5580	KY COAL & MINERAL COALITION	1,100.00
04-9200-9990	RESERVE FOR TRANSFER	7,019.00
04 LGEA		8,919.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

06 ECONOMIC DEVELOPMEN

Account Number	Description	New Budget Amount
06-0000-0000	TRANSFERS	0.00
06-5075-1750	JANITORIAL SERVICES	12,000.00
06-5075-3360	MAINTENANCE & REPAIR	6,500.00
06-5075-5670	REFUNDS	500.00
06-5075-5780	UTILITIES	20,000.00
06-9200-9990	RESERVE FOR TRANSFER	250,000.00
06 ECONOMIC DEVELOPMEN		289,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

75 FEMA

Account Number	Description	New Budget Amount
75-0000-0000	TRANSFERS	0.00
75-5025-0000	FEMA	300,000.00
75-5135-0000	DISASTER & EMERGENCY SVCS	200,000.00
75 FEMA		500,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

76 SPECIAL PROJECTS

Account Number	Description	New Budget Amount
76-0000-0000	TRANSFERS	0.00
76-5085-3090	PROFESSIONAL SERVICES	20,000.00
76-5085-4450	MATERIALS & SUPPLIES	50,000.00
76-5085-5430	PERMITS	1,000.00
76-9200-9990	RESERVE FOR TRANSFERS	83,000.00
76 SPECIAL PROJECTS		154,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

79 ESCROW

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
79-0000-000	TRANSFERS	0.00
79-5076-4450	MATERIALS & SUPPLIES	0.00
79-9200-9990	RESERVE FOR TRANSFER	350,200.00
79	ESCROW	350,200.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

80 SENIOR CTR

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
80-5075-3360	MAINTENANCE & REPAIR	500.00
80-5075-5670	REFUNDS	100.00
80-5305-5780	UTILITIES	1,100.00
80 SENIOR CTR		1,700.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

84 FEDERAL GRANTS

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
84-9200-9990	RESERVE FOR TRANSFER	4,537,212.00
84	FEDERAL GRANTS	4,537,212.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 21-22

88 EMERGENCY FUND

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
88-0000-0000	TRANSFERS	0.00
88-5135-000	DISASTER & EMERGENCY SVCS	500,000.00
88-9200-9990	EMERGENCY RESERVE	501,200.00
88 EMERGENCY FUND		1,001,200.00