

**Budget of Boyd County Fiscal Court
Summary of Appropriations for FY 2017-2018**

RECEIVED

JUN 8 2017

OFFICE OF F.M. & A

GENERAL

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	4,898,102.39	44.66
5100	PROTECTION TO PERSONS AND PROPERTY	1,430,542.00	13.04
5200	GENERAL HEALTH AND SANITATION	276,306.00	2.52
5300	SOCIAL SERVICES	137,706.00	1.26
5400	RECREATION AND CULTURE	885,669.99	8.08
7000	DEBT SERVICE	469,234.00	4.28
9000	ADMINISTRATION	2,869,691.37	26.17
GENERAL Total		10,967,251.75	

ROAD

Category	Description	Budgeted Amount	% of Fund Budget
5200	GENERAL HEALTH AND SANITATION	1,464.00	0.04
6100	ROADS	2,235,795.00	64.17
7000	DEBT SERVICE	659,176.68	18.92
9000	ADMINISTRATION	587,748.51	16.87
ROAD Total		3,484,184.19	

JAIL

Category	Description	Budgeted Amount	% of Fund Budget
5100	PROTECTION TO PERSONS AND PROPERTY	2,515,908.76	69.57
7000	DEBT SERVICE	414,000.00	11.45
9000	ADMINISTRATION	686,442.30	18.98
JAIL Total		3,616,351.06	

LGEA

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	800.00	0.42
5400	RECREATION AND CULTURE	15,000.00	7.85
6100	ROADS	125,000.00	65.42
6200	AIRPORTS	10,000.00	5.23
9000	ADMINISTRATION	40,285.00	21.08
LGEA Total		191,085.00	

ECONOMIC DEVELOPMENT

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	16,100.00	74.19
9000	ADMINISTRATION	5,600.00	25.81
ECONOMIC DEVELOPMENT Total		21,700.00	

**Budget of Boyd County Fiscal Court
Summary of Appropriations for FY 2017-2018**

CAPITAL PROJECTS

Category	Description	Budgeted Amount	% of Fund Budget
5000	GENERAL GOVERNMENT	100,000.00	100.00
	CAPITAL PROJECTS Total	100,000.00	

SEWER PROJECTS

Category	Description	Budgeted Amount	% of Fund Budget
7000	DEBT SERVICE	555,807.00	100.00
	SEWER PROJECTS Total	555,807.00	

EMERGENCY FUND

Category	Description	Budgeted Amount	% of Fund Budget
9000	ADMINISTRATION	383,165.00	100.00
	EMERGENCY FUND Total	383,165.00	

Total Budgeted Appropriations

Fund	Total Budgeted Amount	% of Total Budget
GENERAL	10,967,251.75	56.77 %
ROAD	3,484,184.19	18.03 %
JAIL	3,616,351.06	18.72 %
LGEA	191,085.00	0.99 %
ECONOMIC DEVELOPMENT	21,700.00	0.11 %
CAPITAL PROJECTS	100,000.00	0.52 %
SEWER PROJECTS	555,807.00	2.88 %
EMERGENCY FUND	383,165.00	1.98 %
Grand Total Budgeted:	19,319,544.00	100%

Boyd County Fiscal Court
Receipts Budget Information for FY 2017-2018

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4101-000	REAL PROPERTY TAXES	3,456,633.00
01-4102-000	PERSONAL PROPERTY	100,000.00
01-4103-000	MOTOR VEHICLE TAX	285,000.00
01-4104-000	DELINQUENT TAXES	150,000.00
01-4107-000	UNMINED COAL	3,000.00
01-4113-000	GARBAGE FEES	650,000.00
01-4119-000	FORESTRY	100.00
01-4130-000	BANK FRANCHISE TAX	170,000.00
01-4131-000	FRANCHISE TAX	303,383.00
01-4134-000	OCCUPATIONAL TAX	3,800,000.00
01-4135-000	DEED TRANSFER	110,000.00
01-4138-000	TOURIST ROOM	493,000.00
01-4138-001	NEW HAVEN, INC	90,000.00
01-4139-000	NET PROFIT FEE/TAX	850,000.00
01-4140-000	TELEPHONE TAX	900,000.00
01-4210-000	IN LIEU OF TAX PAYMENTS	100,000.00
01-4302-000	CLERK EXCESS FEES	200,000.00
01-4401-000	BUSINESS LICENSE	75,000.00
01-4402-000	BEVERAGE LICENSE FEES	1,000.00
01-4411-000	FLOODPLAIN PERMITS	200.00
01-4503-000	FEMA	167,475.00
01-4510-000	STATE GRANT	100,000.00
01-4520-000	ELECTION EXPENSE	10,000.00
01-4521-000	BOARD OF APPEALS	500.00
01-4522-000	LEGAL PROCESS	5,000.00
01-4522-001	COUNTY ATTORNEY REVENUE	160,000.00
01-4532-000	SPACE RENTAL-AOC	476,300.00
01-4541-000	EMERGENCY MANAGEMENT	243,332.00
01-4542-000	EMA REIMBURSEMENT	26,000.00

Boyd County Fiscal Court
Receipts Budget Information for FY 2017-2018

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-4545-000	INTERGOVERNMENTAL REVENUES	16,000.00
01-4549-000	SHERIFF FEE POOLING	1,464,393.00
01-4612-000	ANIMAL CONTROL	40,000.00
01-4612-001	DONATIONS-ANIMAL CONTROL	50,000.00
01-4661-000	FISCAL COURT FILING FEES	500.00
01-4701-000	VENDING MACHINES	3,000.00
01-4705-000	SALE/SURPLUS	50,000.00
01-4709-000	BEVERAGE TAXES	35,000.00
01-4711-000	RENT/LEASE-PUB. ADVOC. & COLLE	108,000.00
01-4712-000	OTHER REVENUES-RENTS CTHSE & A	14,400.00
01-4721-000	ROYALTIES	2,000.00
01-4727-000	REIMBURSEMENT-MEDICAL BENEFITS	0.00
01-4728-000	INTERNAL TRANSFERS	1,000.00
01-4728-001	M NALL ENDMT ANIMAL MEDICAL	2,000.00
01-4728-002	DONATIONS ANIMAL SHELTER	50,000.00
01-4731-000	MISCELLANEOUS	1,000.00
01-4733-000	INSURANCE REIMB	20,000.00
01-4799-000	OTHER REVENUE-RENT PROBATION &	101,680.00
01-4799-001	OTHER RECEIPTS-COURT FACILITY FEES(STATI	70,000.00
01-4806-000	INTEREST REG	1,500.00
	Subtotal	14,956,396.00
01-4901-000	PRIOR YEAR CARRYOVER	750,000.00
01-4903-000	ADJUSTMENT PRIOR YEAR	0.00
01-4909-000	TRANSFER OUT	-4,739,144.25
01-4910-000	TRANSFER IN	0.00
01-4911-000	BORROWED MONEY	0.00
		-3,989,144.25
	01 GENERAL Total Receipts	10,967,251.75

01-4728-002
 TIM RYAN EVENT
 CORONER

Boyd County Fiscal Court
Receipts Budget Information for FY 2017-2018

02 ROAD

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
02-4503-000	FEMA REIMBURSEMENT	0.00
02-4506-000	STATE REIMBS	40,000.00
02-4514-000	STATE GRANT	103,000.00
02-4516-000	TRUCK LICENSE	202,500.00
02-4517-000	DRIVERS LICENSE	5,000.00
02-4518-000	COUNTY ROAD AID	670,116.00
02-4519-000	MUNICIPAL ROAD AID	169,589.00
02-4699-000	CHARGES FOR SERVICES	85,000.00
02-4713-000	RECYCLING (SCRAP)	30,000.00
02-4731-000	MISCELLANEOUS	1,000.00
02-4733-000	INSURANCE REIMBURSEMENT	35,000.00
02-4806-000	INTEREST REG	200.00
	Subtotal	1,341,405.00
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	2,142,779.19
02-4911-000	BORROWED MONEY	0.00
		2,142,779.19
02 ROAD Total Receipts		3,484,184.19

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\$ 92233.46

Boyd County Fiscal Court
Receipts Budget Information for FY 2017-2018

03 JAIL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
03-4533-000	JAIL OPERATION FEES	120,000.00
03-4534-000	JAIL MEDICAL	7,643.00
03-4535-000	COURT COSTS	26,000.00
03-4536-000	CONTRACT /COUNTIES	10,000.00
03-4537-000	STATE PRISONERS	1,265,000.00
03-4538-000	DUI FEES	5,000.00
03-4543-000	SAP PROGRAM	65,700.00
03-4559-000	SOCIAL SECURITY ADMINISTRATION	12,000.00
03-4569-000	LOCAL CORRECTIONS ASSISTANCE	0.00
03-4624-000	HOME INCARCERATION FEES (BWH)	0.00
03-4633-000	JAIL BOND FEES	0.00
03-4634-000	PRISONER REIMB	30,000.00
03-4680-000	CHARGES FOR SERVICES	4,800.00
03- ⁴⁵⁶⁹ 4700-000	LOCAL CORRECTIONS ASSISTANCE	45,000.00
03-4702-000	TELEPHONE COMM	19,000.00
03-4727-000	REIMBURSEMENT(MED)	11,000.00
03-4728-000	ROAD CREW/TRASH PICKUP	50,000.00
03-4731-000	MISCELLANEOUS	1,000.00
03-4733-000	INSURANCE REIMBURSEMENT	3,400.00
03-4806-000	INTEREST REG.	250.00
	Subtotal	1,675,793.00
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	1,940,558.06
		1,940,558.06
03 JAIL Total Receipts		3,616,351.06

Boyd County Fiscal Court
Receipts Budget Information for FY 2017-2018

04 LGEA

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
04-4510-000	STATE GRANT	15,000.00
04-4528-000	COAL IMPACT	100,000.00
04-4529-000	MINERAL TAX	6,000.00
04-4806-000	INTEREST	85.00
	Subtotal	121,085.00
04-4901-000	PRIOR YR CARRYOVER	70,000.00
04-4909-000	TRANSFER OUT	0.00
04-4910-000	TRANSFER IN	0.00
04-4911-000	BORROWED MONEY	0.00
		70,000.00
04 LGEA Total Receipts		191,085.00

Boyd County Fiscal Court
Receipts Budget Information for FY 2017-2018

06 ECONOMIC DEVELOPMEN

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
06-4711-000	BCCC RENT	20,000.00
06-4731-000	MISCELLANEOUS	1,000.00
06-4806-000	INTEREST REG	0.00
	Subtotal	21,000.00
06-4901-000	PRIOR YR CARRYOVER	700.00
06-4909-000	TRANSFER OUT	0.00
06-4910-000	TRANSFER IN	0.00
		700.00
06 ECONOMIC DEVELOPMENT Total Receipts		21,700.00

Boyd County Fiscal Court
Receipts Budget Information for FY 2017-2018

76 CAPITAL PROJECTS

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
76-4910-000	TRANSFER IN	100,000.00
		<hr/>
		100,000.00
76 CAPITAL PROJECTS Total Receipts		<hr/>
		100,000.00

Boyd County Fiscal Court
Receipts Budget Information for FY 2017-2018

77 SEWER PROJECTS

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
77-4731-000	MISCELLANEOUS	0.00
77-4806-000	INTEREST	0.00
	Subtotal	0.00
77-4901-000	PRIOR YR CARRYOVER	0.00
77-4909-000	TRANSFERS OUT	0.00
77-4910-000	TRANSFER IN	555,807.00
		555,807.00
77 SEWER PROJECTS Total Receipts		555,807.00

Boyd County Fiscal Court
Receipts Budget Information for FY 2017-2018

88 EMERGENCY FUND

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
88-4806-000	INTEREST	165.00
	Subtotal	165.00
88-4901-000	PRIOR YR CARRYOVER	383,000.00
88-4909-000	TRANSFER OUT	0.00
88-4910-000	TRANSFER IN	0.00
		383,000.00
88 EMERGENCY FUND Total Receipts		383,165.00

**Boyd County Fiscal Court
Budget Appropriations**

Fiscal Year 2018

All Funds

Submitted

Date 5/9/17

(Signed) Steve Towler
County Judge/Executive

Approved as to Form and Classification

Date June 12, 2017

(Signed) Sandra K. Dunahoo
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 Boyd County Fiscal Court on the ____ day of

(Signed) Steve Towler
County Judge/Executive

Attest: Kathleen Jones
Fiscal Court Clerk

Boyd County Fiscal Court
Pre-approved Recurring Expenses
Fiscal Year 2018

Pursuant to KRS 68.275 (3), in accordance with state law, the Boyd County Fiscal Court hereby orders the following recurring expenses for payroll and/or utility expenses.

The Boyd County Fiscal Court further orders upon the written consent of the State Local Finance Officer the following expenses be paid when due:

Account Number	Description	
01-5001-2120	TRANING INCENTIVE	TRANING INCENTIVE
01-5005-3640	RENT/ANNEX	RENT/ANNEX
01-5010-3680	COUNTY CLERK TAX BILLS	COUNTY CLERK TAX BILLS
01-5010-5390	COUNTY CLERK FEES	COUNTY CLERK FEES
01-5015-5780	UTILITIES	UTILITIES
01-5020-3030	AMBULANCE TRANSPORT	AMBULANCE TRANSPORT
01-5020-5780	UTILITIES	UTILITIES
01-5025-1670	FISCAL COURT CLERK	FISCAL COURT CLERK
01-5060-1010	LAW LIBRARIAN SALARY	LAW LIBRARIAN SALARY
01-5065-5660	REIMBURSEMENT CO CLERK	REIMBURSEMENT CO CLERK
01-5080-5780	UTILITIES	UTILITIES
01-5081-5780	UTILITIES	UTILITIES
01-5085-5780	UTILITIES	UTILITIES
01-5086-5780	UTILITIES	UTILITIES
01-5115-6990	NEW VEHICLES - CODE ENFORC	NEW VEHICLES - CODE ENFORC
01-5135-5730	TELEPHONE & CELL PHONES	TELEPHONE & CELL PHONES
01-5135-5780	UTILITIES	UTILITIES
01-5135-9500	PASS THRU GRANT (AMBULANCE	PASS THRU GRANT (AMBULANCE)
01-5145-5070	RPSCC 911 CENTER	RPSCC 911 CENTER
01-5150-9020	FOREST FIRE PROTECTION	FOREST FIRE PROTECTION
01-5205-5780	UTILITIES	UTILITIES
01-5205-6990	LEASE VEHICLES	LEASE VEHICLES
01-5235-5070	SOIL CONSERVATION	SOIL CONSERVATION
01-5401-5730	TELEPHONE	TELEPHONE
01-5401-5780	UTILITIES	UTILITIES
01-5401-6990	LEASE VEHICLES	LEASE VEHICLES
01-5420-9020	TOURIST ROOM TAX	TOURIST ROOM TAX
01-7100-6012	GO BOND 2014 PRINCIPLE	GO BOND 2014 PRINCIPLE
01-7100-6013	GO BOND SERIES 2011 PRINCIPLE	GO BOND SERIES 2011 PRINCIPLE
01-7100-6052	GO 2014 BOND INTEREST	GO 2014 BOND INTEREST
01-7100-6053	SERIES 2011 BOND INTEREST	SERIES 2011 BOND INTEREST
01-7700-6020	PRINCIPAL ON SHERIFFS VEHICLE	PRINCIPAL ON SHERIFFS VEHICLES
01-9100-3630	PSYCHIATRIC EVALUATIONS	PSYCHIATRIC EVALUATIONS
01-9100-5030	BANK CHARGES	BANK CHARGES
01-9100-5070	CONTRIBUTIONS	CONTRIBUTIONS
01-9100-5290	INSURANCE/LIABILITY	INSURANCE/LIABILITY
01-9100-5510	MEMBERSHIP-MISC.	MEMBERSHIP-SHRM

Account Number	Description	
01-9100-5510-001	ASHLAND ALLIANCE	ASHLAND ALLIANCE
01-9100-5530	MEMBERSHIP/FIVCO	MEMBERSHIP/FIVCO
01-9100-5550	MEMBERSHIP/KACO	MEMBERSHIP/KACO
01-9100-5670	REFUNDS	REFUNDS
01-9400-2050	HEALTH INSURANCE	HEALTH INSURANCE
01-9400-2080	UNEMPLOYMENT - ALL FUNDS	UNEMPLOYMENT - ALL FUNDS
01-9400-2090	WORKER COMP.	WORKER COMP.
02-6105-5780	UTILITIES	UTILITIES
02-6105-6990	LEASE VEHICLES	LEASE VEHICLES
02-7100-6012	GO 2014 BOND PRINCIPLE	GO 2014 BOND PRINCIPLE
02-7100-6020	GO LEASE 2014 PRINCIPAL	GO LEASE 2014 PRINCIPAL
02-7100-6052	GO 2014 BOND INTEREST	GO 2014 BOND INTEREST
02-7100-6060	GO LEASE 2014 INTEREST	GO LEASE 2014 INTEREST
02-9100-5030	BANK CHARGES	BANK CHARGES
02-9400-2050	HEALTH INSURANCE	HEALTH INSURANCE
03-5101-5780	UTILITIES	UTILITIES
03-5101-7230	NEW VEHICLES	LEASE VEHICLES
03-7100-6010	GO 2010 BOND	GO 2010 BOND
03-7100-6012	GO 2014 JAIL PRINCIPLE	GO 2014 JAIL PRINCIPLE
03-7100-6013	GO BOND SERIES 2015 PRINCIPAL	GO BOND SERIES 2015 PRINCIPAL
03-7100-6052	GO 2014 BOND INTEREST	GO 2014 BOND INTEREST
03-7100-6053	GO BOND SERIES 2015 INTEREST	GO BOND SERIES 2015 INTEREST
03-7100-6055	GO 2010 BOND INTEREST	GO 2010 BOND INTEREST
03-9100-5030	BANK CHARGES	BANK CHARGES
03-9400-2050	HEALTH INSURANCE	HEALTH INSURANCE
06-5075-5780	UTILITIES	UTILITIES
77-7600-5030	BANK CHARGES	BANK CHARGES
77-7600-6990	2012 SERIES A	2012 SERIES A
77-7600-6997	INTEREST KADD 2012-313A	INTEREST KADD 2012-313A

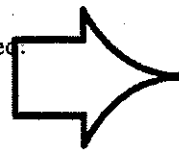
66 Pre-Approved Accounts

It is hereby acknowledged the above standing orders shall expire after July 1 of each fiscal year and no more payments designated in the standing order shall be pre-approved unless a new order is adopted by the Boyd County Fiscal Court according to the provisions of KRS 68.275 (3).

Motion made by: JOHN GREER Seconded by: CARL TOLLIVER

Vote: YES

SIGN & DATE



Signed: *Dublin Jones* Date: Thursday, May 11, 2017
Fiscal Court Clerk

Signed: *Sandra L. Dunahoo* Date: June 12, 2017
State Local Finance Officer

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

01 GENERAL

Account Number	Description	New Budget Amount
01-0000-0000	TRANSFERS	0.00
01-5001-1010	COUNTY JUDGE EXEC	99,266.04
01-5001-1030	DEPUTY JUDGE EXECUTIVE	35,875.00
01-5001-1650	SECRETARY	32,273.15
01-5001-1790	ASSISTANT	46,169.00
01-5001-2120	TRANING INCENTIVE	4,052.00
01-5001-3020	ADVERTISING	20,000.00
01-5001-4290	GASOLINE	4,500.00
01-5001-4450	MATERIALS & SUPPLIES	15,000.00
01-5001-4990	OTHER MATERIALS & SUPPLIES	20,000.00
01-5001-5310	COUNTY JUDGE BOND	204.00
01-5001-5630	POSTAGE	5,000.00
01-5001-5690	REGISTRATIONS, TRAINING	10,000.00
01-5001-5920	MAIN. & REPAIR SERVICES	2,500.00
01-5001-7250	OFFICE EQUIPMENT	2,500.00
01-5005-1010	COUNTY ATTORNEY SALARY	48,620.00
01-5005-1050	ASST CO ATTORNEY	40,985.30
01-5005-1050-001	ASST CO ATTORNEY #1	19,787.34
01-5005-1060	ASST CO ATTORNEY	17,660.42
01-5005-1410	PARAPROFESSIONAL	32,439.18
01-5005-1410-002	PARAPROFESSIONAL #2	41,335.48
01-5005-1410-003	PARAPROFESSIONAL #3	37,869.92
01-5005-1670	SECRETARY #3	35,834.39
01-5005-1670-001	COLLECTIONS SECRETARY	34,983.00
01-5005-1680	SECRETARY #4	48,237.57
01-5005-1690	SECRETARY #5	3,839.03
01-5005-3640	RENT/ANNEX	7,540.00
01-5005-4450	OFFICE SUPPLIES	600.00
01-5005-5630	POSTAGE	6,500.00
01-5005-5690	TRAINING & TRAVEL	800.00
01-5005-7250	OFFICE EQUIPMENT	1,000.00
01-5010-3070	AUDIT	30,000.00

2018 - 1.73%

\$ 19676.09

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5010-3680	COUNTY CLERK TAX BILLS	10,000.00
01-5010-5390	COUNTY CLERK FEES	6,000.00
01-5015-1010	SHERIFF SALARY	99,266.04
01-5015-1030	DEPUTY SALARIES	1,599,029.82
01-5015-1780	OVERTIME GROSS	25,000.00
01-5015-1810	KLEFFP	116,000.00
01-5015-3020	PUBLISH TAX BILLS	4,000.00
01-5015-3070	AUDIT FEE	30,000.00
01-5015-3400	VEHICLE MAINT. & REPAIR	45,000.00
01-5015-3980	COMPUTER SERVICES	8,000.00
01-5015-3990	CONTRACTED SERVICES	10,000.00
01-5015-4290	GASOLINE	115,000.00
01-5015-4450	MATERIALS & SUPPLIES	25,000.00
01-5015-4810	UNIFORMS	25,000.00
01-5015-5310	SHERIFF BOND	300.00
01-5015-5510	MEMBERSHIPS	4,500.00
01-5015-5630	POSTAGE	10,000.00
01-5015-5770	TRAVEL	14,000.00
01-5015-5780	UTILITIES	15,000.00
01-5015-5900	CONTRACTED SERVICES	0.00
01-5020-1010	CORONER SALARY	28,947.00
01-5020-1031	DEP CORONER SALARY	43,202.00
01-5020-1650	SECRETARY	25,000.00
01-5020-2100	CORONER EXPENSE ALLOWANCE	3,600.00
01-5020-3030	AMBULANCE TRANSPORT	15,000.00
01-5020-3100	CORONER BOND	805.00
01-5020-3400	VEHICLE MAINT. & REPAIR	2,000.00
01-5020-3440	COUNTY BURIALS	9,000.00
01-5020-4290	GASOLINE	6,500.00
01-5020-4370	MORGUE LINENS	6,000.00
01-5020-4450	OFFICE SUPPLIES	1,500.00
01-5020-4460	CORONER EXPENSES	6,500.00

*01-5015-2120 TRAINING INCENTIVE
(Sheriff)*

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

01 GENERAL

Account Number	Description	New Budget Amount
01-5020-4660	NEW EQUIPMENT	10,000.00
01-5020-5690	REGISTRATION & TRAINING	8,000.00
01-5020-5730	TELEPHONE	0.00
01-5020-5780	UTILITIES	8,500.00
01-5020-6990	ENTERPRISE	9,132.00
01-5025-1010	COMMISSIONERS SALARY	50,201.04
01-5025-1670	FISCAL COURT CLERK	3,600.00
01-5025-2100	COMMISSIONERS EXPENSE ALL	10,800.00
01-5025-2120	TRAINING INCENTIVE	11,500.00
01-5025-5310	COMMISSIONERS BOND	0.00
01-5025-5690	REGISTRATIONS, TRAINING	8,000.00
01-5025-5740	TRAINING INCENTIVE	0.00
01-5030-3670	STATUTORY CONTRIBUTION	101,150.00
01-5030-5450	MAPPING	10,000.00
01-5035-1990	TAX APPEALS	1,500.00
01-5040-1020	COUNTY TREASURER SALARY	44,100.00
01-5040-1050	ACCOUNTS PAYABLE	37,800.00
01-5040-3020	ADVERTISING	5,000.00
01-5040-3070	PAYROLL TAX ADMINISTRATOR	43,273.00
01-5040-3090	CONTRACTED SERVICES	2,000.00
01-5040-4450	OFFICE SUPPLIES	5,000.00
01-5040-5310	TREASURER BOND	306.00
01-5040-5630	POSTAGE	3,600.00
01-5040-5690	REGISTRATION TRAINING	2,900.00
01-5040-7250	OFFICE EQUIPMENT	2,000.00
01-5041-5225	LEGAL COUNSEL	7,000.00
01-5047-1850	PAYROLL TAX ADVISOR	24,000.00
01-5047-3010	PAYROLL TAX COLLECTION FEES	0.00
01-5050-5390	LEGAL FEES	0.00
01-5057-3480	DATA PROCESSING (PAYROLL)	10,800.00
01-5060-1010	LAW LIBRARIAN SALARY	600.00
01-5065-1930	BOARD OF ELECTIONS	6,000.00

*01-5020-5340
TIM RYAN
EVENT*

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5065-5193	BD OF ASSESSMENTS	0.00
01-5065-5660	REIMBURSEMENT CO CLERK	501,700.00
01-5065-5930	VOTING MACHINE MAINTENANCE	14,781.00
01-5075-1070	ECONOMIC DEV. ADMINISTRATOR	51,250.00
01-5075-3020	ADVERTISING	3,000.00
01-5075-5110	DUES/MEMBERSHIPS	350.00
01-5075-5310	ABC BOND	150.00
01-5075-5480	SPECIAL PROJECT (HIGHLAWNS GRANT)	0.00
01-5075-5740	TRAINING	1,500.00
01-5075-5740-001	ABC TRAINING	3,000.00
01-5075-5760	TRAVEL	3,200.00
01-5076-5510	ASHLAND ALLIANCE DUES	0.00
01-5080-1070	MAINTENANCE SUPERVISOR	37,925.00
01-5080-1750	JANITORS SALARIES	103,742.00
01-5080-4110	MATERIALS & SUPPLIES	75,000.00
01-5080-4810	UNIFORMS	1,000.00
01-5080-5710	RENEWALS & REPAIRS	35,000.00
01-5080-5780	UTILITIES	140,000.00
01-5081-1070	MAINTENANCE SUPERVISOR	39,444.67
01-5081-1750	JANITORS	132,827.00
01-5081-4110	MATERIALS & SUPPLIES	14,550.00
01-5081-4810	UNIFORMS	350.00
01-5081-5710	RENEWALS & REPAIRS	50,000.00
01-5081-5780	UTILITIES	150,000.00
01-5085-4060	BUILDING MAINTENANCE SUPPLIES	0.00
01-5085-4110	MATERIALS & SUPPLIES	0.00
01-5085-5710	RENEWALS & REPAIRS	3,000.00
01-5085-5780	UTILITIES	25,000.00
01-5086-4110	MATERIALS & SUPPLIES	0.00
01-5086-5710	RENEWALS & REPAIRS	4,800.00
01-5086-5780	UTILITIES	20,000.00
01-5091-1290	COMPUTER PROGRAMMER	30,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5091-3480	SOFTWARE/PROGRAM SUPPORT	3,000.00
01-5091-4290	GASOLINE	1,000.00
01-5091-4450	OFFICE SUPPLIES	500.00
01-5091-4460	SYSTEM BACKUP	1,000.00
01-5091-4990	PHONE/TELECOMMUNICATIONS	1,000.00
01-5091-5510	DUES AND MEMBERSHIPS	500.00
01-5091-5740	TRAINING	1,250.00
01-5091-5760	TRAVEL/LODGING	500.00
01-5091-5850	WARRANTY SUBSCRIPTIONS	500.00
01-5091-5880	SYSTEM REPAIRS/UPGRADE	3,000.00
01-5091-7050	HARDWARE/MAINTENANCE	3,000.00
01-5115-1150	CODE ENFORCEMENT SUPERVISOR	36,247.00
01-5115-1171	ASST CODE ENFORCEMENT	36,247.00
01-5115-3020	ADVERTISING - CODE ENFORCEMENT	3,000.00
01-5115-3150	DEMOLITIONS	30,000.00
01-5115-3150-001	FEMA DEMOLITIONS	135,000.00
01-5115-3380	OFFICE EQUIP MAINT & SUPPLIES	4,850.00
01-5115-3400	VEHICLE MAINT & REPAIR - CODE ENF	4,365.00
01-5115-3660	LITTER PICKUP - CODE ENFORCEMENT	55,000.00
01-5115-3661	SPRING & FALL CLEANUP - CODE ENFORM	15,000.00
01-5115-3662	TIRE COLLECTION - CODE ENFORC	4,000.00
01-5115-4290	FUEL - CODE ENFORCMENT	2,500.00
01-5115-4810	UNIFORMS	1,164.00
01-5115-5630	POSTAGE	250.00
01-5115-5740	CODE ENFORCEMENT TRAINING	4,500.00
01-5115-6990	NEW VEHICLES - CODE ENFORC	12,000.00
01-5135-1030	EMS DIRECTOR	53,300.00
01-5135-1030-001	CHIEF DEPUTY	0.00
01-5135-1030-002	DEPUTY #2	27,000.00
01-5135-1050	EMS DEPUTY	38,726.00
01-5135-3020	ADVERTISING	500.00
01-5135-4110	MATERIAL & SUPPLIES	4,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5135-4200	RESPONSE SUPPLIES & SERVICES	6,500.00
01-5135-4290	GASOLINE	7,000.00
01-5135-4450	OFFICE SUPPLIES	1,500.00
01-5135-4460	RADIO EQUIPMENT	2,000.00
01-5135-4990	MISCELLANEOUS	1,000.00
01-5135-5510	DUES & MEMBERSHIPS	500.00
01-5135-5730	TELEPHONE & CELL PHONES	8,000.00
01-5135-5740	TRAINING & EDUCATION	3,000.00
01-5135-5760	TRAVEL	3,000.00
01-5135-5760-001	MILEAGE	2,500.00
01-5135-5780	UTILITIES	4,000.00
01-5135-5860	BUILDING & GROUNDS	0.00
01-5135-5900	OFFICE EQUIP. REPAIR	1,200.00
01-5135-5920	VEHICLE REPAIR/MAINTENANCE	6,000.00
01-5135-6020	COPIER LEASE PAYMENT	0.00
01-5135-9500	PASS THRU GRANT (AMBULANCE)	10,000.00
01-5145-5070	RPSCC 911 CENTER	900,000.00
01-5150-9020	FOREST FIRE PROTECTION	500.00
01-5175-9030	PUBLIC DEFENDER	6,193.00
01-5205-1050	ASST DOG WARDENS	120,071.00
01-5205-1070	ANIMAL CONTROL SUPERVISOR	19,322.00
01-5205-1690	ANIMAL CONTROL AIDE-DIXON	34,463.00
01-5205-1780	OVERTIME PAY	2,650.00
01-5205-3150	VETERINARIAN	30,000.00
01-5205-4020	ANIMAL VACCINES	8,000.00
01-5205-4030	ANIMAL FOOD & SUPPLIES	7,000.00
01-5205-4060	BUILDING MAINTENANCE	2,500.00
01-5205-4110	CLEANING SUPPLIES	0.00
01-5205-4290	GASOLINE	4,700.00
01-5205-4450	OFFICE SUPPLIES	2,500.00
01-5205-4460	EQUIPMENT	1,600.00
01-5205-4810	UNIFORMS	1,100.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

01 GENERAL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
01-5205-5430	SHELTER LICENSES	300.00
01-5205-5730	TELEPHONE	3,800.00
01-5205-5740	TRAINING	600.00
01-5205-5780	UTILITIES	15,000.00
01-5205-5920	VEHICLE MAINTENANCE	2,100.00
01-5205-6990	LEASE VEHICLES	12,000.00
01-5225-3150	DEMOLITIONS	0.00
01-5232-5450	STORM WATER PROGRAM	5,000.00
01-5232-5490	DRUG TESTING	3,600.00
01-5235-5070	SOIL CONSERVATION	0.00
01-5340-1450	CONSTRUCTION FOREMAN	43,749.00
01-5340-1610	LABORERS	77,457.00
01-5340-3400	VEHICLE MAINTENANCE	1,500.00
01-5340-4290	GASOLINE	5,000.00
01-5340-4750	TOOLS	500.00
01-5340-4810	UNIFORMS	1,500.00
01-5340-5430	LICENSES	200.00
01-5340-6990	LEASE VEHICLES	7,800.00
01-5340-7400	BUILDING PROJECTS - AOC	0.00
01-5401-1070	SUPERVISOR	19,321.61
01-5401-1770	PARK MAINT. SALARIES	171,218.38
01-5401-3360	EQUIPMENT MAINTENANCE & REPAIR	28,000.00
01-5401-4110	CLEANING SUPPLIES	0.00
01-5401-4290	GASOLINE	11,000.00
01-5401-4450	MATERIALS & SUPPLIES	450.00
01-5401-4460	MATERIALS & SUPPLIES - EQUIP	3,000.00
01-5401-4810	UNIFORMS	3,575.00
01-5401-5480	PARK IMPROVEMENTS	28,000.00
01-5401-5730	TELEPHONE	1,680.00
01-5401-5780	UTILITIES	32,000.00
01-5401-5920	VEHICLE MAINTENANCE/REPAIR	7,000.00
01-5401-6990	LEASE VEHICLES	12,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

01 GENERAL

Account Number	Description	New Budget Amount
01-5420-9020	TOURIST ROOM TAX	568,425.00
01-7100-6012	GO BOND 2014 PRINCIPLE	19,346.00
01-7100-6013	GO BOND SERIES 2011 PRINCIPLE	300,000.00
01-7100-6052	GO 2014 BOND INTEREST	10,408.00
01-7100-6053	SERIES 2011 BOND INTEREST	36,775.00
01-7700-6020	PRINCIPAL ON SHERIFFS VEHICLES	102,705.00
01-9100-1000	ESCROW - SOLID WASTE EMP	5,000.00
01-9100-3070	AUDITING SERVICE	30,000.00
01-9100-3320	LEGAL FEES	7,500.00
01-9100-3630	PSYCHIATRIC EVALUATIONS	7,000.00
01-9100-5030	BANK CHARGES	500.00
01-9100-5070	CONTRIBUTIONS	33,000.00
01-9100-5290	INSURANCE/LIABILITY	380,214.00
01-9100-5510	MEMBERSHIP-MISC.	200.00
01-9100-5510-001	ASHLAND ALLIANCE	15,000.00
01-9100-5530	MEMBERSHIP/FIVCO	9,100.00
01-9100-5550	MEMBERSHIP/KACO	1,700.00
01-9100-5670	REFUNDS	45,000.00
01-9100-5990	MISCELLLANEOUS	1,000.00
01-9200-9990	RESERVE FOR TRANSFERS	24,688.96
01-9400-2010	SOCIAL SECURITY	289,989.00
01-9400-2020	RETIREMENT	726,148.00
01-9400-2050	HEALTH INSURANCE	1,099,905.00
01-9400-2080	UNEMPLOYMENT - ALL FUNDS	22,676.41
01-9400-2090	WORKER COMP.	171,070.00
01 GENERAL		10,967,251.75

9101.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

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	1,464.00
02-6105-1050	ASST ROAD FOREMAN	0.00
02-6105-1430	ROAD WORKERS SALARIES	1,002,600.00
02-6105-1450	ROAD FOREMAN SALARY	67,445.00
02-6105-1450-002	GARAGE FOREMAN	0.00
02-6105-1780	OVERTIME	30,000.00
02-6105-3110	CONTRACTED PAVING	20,000.00
02-6105-3120	BRIDGE CONSTRUCTION	0.00
02-6105-4050	OTHER MATERIALS & SUPPLIES	170,000.00
02-6105-4110	JANITORIAL SUPPLIES	0.00
02-6105-4290	FUEL	142,500.00
02-6105-4310	GEN CONSTRUCTION MAT.	145,000.00
02-6105-4410	NEW EQUIPMENT	0.00
02-6105-4450	OFFICE SUPPLIES	2,400.00
02-6105-4470	ROAD MATERIALS (GENERAL)	395,000.00
02-6105-4690	SIGNS	20,000.00
02-6105-4710	SALT	100,000.00
02-6105-4810	UNIFORMS	15,000.00
02-6105-5780	UTILITIES	55,000.00
02-6105-6990	LEASE VEHICLES	66,000.00
02-6105-7250	OFFICE EQUIPMENT	4,850.00
02-7100-6012	GO 2014 BOND PRINCIPLE	100,946.00
02-7100-6020	GO LEASE 2014 PRINCIPAL	507,971.00
02-7100-6052	GO 2014 BOND INTEREST	46,154.00
02-7100-6060	GO LEASE 2014 INTEREST	4,105.68
02-9100-5030	BANK CHARGES	1,200.00
02-9200-9990	RESERVE FOR TRANSFERS	0.00
02-9400-2010	SOCIAL SECURITY	84,154.00
02-9400-2020	RETIREMENT	210,988.64
02-9400-2050	HEALTH INSURANCE	291,405.87

02 ROAD

3,484,184.19

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

03 JAIL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
03-0000-0000	TRANSFERS	0.00
03-5101-1010	JAILER SALARY	103,317.76
03-5101-1030	DEPUTIES SAL-REGULAR	1,096,451.00
03-5101-1230	COMMISSARY ADMINISTRATOR	4,800.00
03-5101-1780	OVERTIME	0.00
03-5101-2120	INCENTIVE TRAINING	4,502.00
03-5101-3140	CONTRACTW/O COUNTIES-ADULT	10,000.00
03-5101-3340	BUILDING REPAIR	45,000.00
03-5101-3360	EQUIPMENT REPAIR	38,800.00
03-5101-3460	PEST CONTROL	960.00
03-5101-4110	CLEANING SUPPLIES	0.00
03-5101-4230	FOOD/SERVING SUPPLIES	2,425.00
03-5101-4250	FOOD	352,855.00
03-5101-4290	GASOLINE	24,250.00
03-5101-4370	JAIL LINENS	6,305.00
03-5101-4450	OFFICE SUPPLIES	10,000.00
03-5101-4460	COMPUTER SOFTWARE	7,349.00
03-5101-4530	PRISONER HYGIENE	12,517.00
03-5101-4650	INMATE UNIFORM	9,991.00
03-5101-4690	MISCELLANEOUS MAT'L & SUPPLIES	9,700.00
03-5101-4810	STAFF UNIFORM	9,700.00
03-5101-5490	ROUTINE MEDICAL	453,960.00
03-5101-5730	TELEPHONE	9,506.00
03-5101-5740	TRAINING	9,700.00
03-5101-5780	UTILITIES	180,000.00
03-5101-5900	OFFICE EQUIP/MAINT	5,820.00
03-5101-5920	MOTOR VEHICLE REPAIR	5,820.00
03-5101-7030	COMMUNICATION EQUIP	2,425.00
03-5101-7230	NEW VEHICLES	12,900.00
03-5101-7250	NEW EQUIPMENT	9,700.00
03-5102-3140	CONTRACTS WITH OTHR COUNTIES J	10,000.00
03-5105-3980	SAP PROGRAM	65,700.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

03 JAIL

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
03-5160-3530	DRUG K9	1,455.00
03-5176-3980	DAILY MONITORING	0.00
03-5176-4100	PREA SOFTWARE	0.00
03-7100-6010	GO 2010 BOND	80,000.00
03-7100-6012	GO 2014 JAIL PRINCIPLE	95,000.00
03-7100-6013	GO BOND SERIES 2015 PRINCIPAL	70,000.00
03-7100-6052	GO 2014 BOND INTEREST	57,000.00
03-7100-6053	GO BOND SERIES 2015 INTEREST	53,000.00
03-7100-6055	GO 2010 BOND INTEREST	59,000.00
03-9100-3090	CONTRACTED SERVICES	20,000.00
03-9100-5030	BANK CHARGES	2,220.00
03-9100-5510	ASSOCIATION DUES	970.00
03-9100-5990	MISCELLANEOUS	1,000.00
03-9200-9990	RESERVE FOR TRANSFERS	10,000.00
03-9400-2010	SOCIAL SECURITY	98,832.00
03-9400-2020	RETIREMENT	248,652.00
03-9400-2050	HEALTH INSURANCE	304,768.30
03 JAIL		3,616,351.06

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

04 LGEA

Account Number	Description	New Budget Amount
04-0000-0000	TRANSFERS	0.00
04-5075-5551	KENTUCKIANS FOR BETTER TRANSPORTATION	800.00
04-5405-4310	STATE GRANT	15,000.00
04-5425-5070	CULTURAL ARTS PROGRAM	0.00
04-6105-3110	CONTRACTED PAVING	100,000.00
04-6105-5510	KYOVA DUES	5,000.00
04-6106-6020	KFB LEASE	20,000.00
04-6201-5070	ASHLAND-BOYD CO AIRPORT	5,000.00
04-6201-5076	TRI-STATE AIRPORT	5,000.00
04-6201-5076-001	ASHLAND REGIONAL AIRPORT	0.00
04-6201-5076-002	KYOVA WALKING TRAIL STUDY	0.00
04-9200-9990	RESERVE FOR TRANSFER	40,285.00
04 LGEA		191,085.00

04-6105-5510

\$ 9753.80

04-5210-4460 Testing, hauling + disposal
of land fill leachate

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

06 ECONOMIC DEVELOPMEN

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
06-0000-0000	TRANSFERS	0.00
06-5075-4450	MATERIALS & SUPPLIES	0.00
06-5075-5780	UTILITIES	15,000.00
06-5075-5850	MAINTENANCE AGREEMENTS	1,100.00
06-9200-9990	RESERVE FOR TRANSFER	5,600.00
06 ECONOMIC DEVELOPMEN		21,700.00

06-5075-5670 Refunds
06-5075-3360 Maintenance & Repairs

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

76 CAPITAL PROJECTS

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
76-0000-0000	TRANSFERS	0.00
76-5085-3090	PROFESSIONAL SERVICES	2,500.00
76-5085-4450	MATERIALS & SUPPLIES	95,000.00
76-5085-5430	PERMITS	2,500.00
76-9200-9990	RESERVE FOR TRANSFERS	0.00
76 CAPITAL PROJECTS		100,000.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

77 SEWER PROJECTS

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
77-0000-0000	TRANSFERS	0.00
77-7600-5030	BANK CHARGES	500.00
77-7600-6990	2012 SERIES A	325,000.00
77-7600-6997	INTEREST KADD 2012-313A	230,307.00
77 SEWER PROJECTS		555,807.00

Boyd County Fiscal Court
Appropriations Budget Information for FY 2017-2018

88 EMERGENCY FUND

<u>Account Number</u>	<u>Description</u>	<u>New Budget Amount</u>
88-0000-0000	TRANSFERS	0.00
88-9200-9990	EMERGENCY RESERVE	383,165.00
88	EMERGENCY FUND	383,165.00

88-