

SUMMARY ANALYSIS OF APPROPRIATIONS

BULLITT COUNTY FISCAL COURT

Fiscal Year: 2021-2022

Fund Type: Governmental Fund: All Funds Dept: All Departments

Major Code	Description	Budget Amount
01 - GENERAL FUND		
5000	General Government	6,274,112
5100	Protection to Persons and Property	592,403
5200	General Health & Sanitation	749,973
5300	Social Services	156,000
5400	Recreation and Culture	121,737
7000	Debt Service	1,019,634
8000	Capital Projects	822,271
9100	General Services	602,000
9200	Contingent Appropriations (Reserve)	275,000
9400	Fringe Benefits (employer's share)	2,013,000
Total General Fund		12,626,130
02 - ROAD FUND		
6100	Roads	3,196,894
9400	Fringe Benefits	722,700
Total Road Fund		3,919,594
03 - JAIL FUND		
5100	Protection to Persons & Property	3,960,652
9000	Administration	1,309,000
Total Jail Fund		5,269,652
04 - LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND		
5100	Protection to Persons and Property	7,900
6000	Roads	1,023,775
Total L.G.E.A. Fund		1,031,675
07 - FEDERAL GRANTS FUND		
5100	Protection to Persons and Property	220,000
Total Federal Grants Fund		220,000
09 - EMS FUND		
5100	Protection to Persons and Property	4,989,236
9000	Administration	1,851,300
Total E.M.S. Fund		6,840,536

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12 - FOREST FIRE FUND

5100	Protection to Persons and Property	2,000
Total Forest Fire Fund		2,000

77 - DISPATCH FUND

5100	Protection to Persons and Property	1,163,085
7000	Debt Service	0
9000	Administration	419,250
Total Dispatch Fund		1,582,335

84 - ARPA Fund

9200	Contingent Appropriations	7,932,303
Total ARPA Fund		7,932,303

TOTAL BUDGETED APPROPRIATIONS

Total General Fund	12,626,130
Total Road Fund	3,919,594
Total Jail Fund	5,269,652
Total L.G.E.A. Fund	1,031,675
Total Fed Grants Fund	220,000
Total E.M.S. Fund	6,840,536
Total Forest Fire Fund	2,000
Total Dispatch Fund	1,582,335
Total ARPA Fund	7,932,303

GRAND TOTAL OF ALL FUNDS **39,424,225**

Estimated Revenues
BULLITT COUNTY FISCAL COURT
Fiscal Year 2021-2022

			O1	O2	O3	O4	O7	O9	12	77	84	
			GENERAL	ROAD	JAIL	L.G.E.A.	FED GRANT	E.M.S.	FOREST	DISPATCH	ARPA	
SOURCE		CODE	FUND	FUND	FUND	FUND	FUND	FUND	FIRE FUND	FUND	FUND	TOTAL
Real Property		4101	5,728,634									5,728,634
Personal Property		4102	722,366									722,366
Motor Vehicle		4103	975,000									975,000
Delinquent Property		4104	115,000									115,000
Timberland Tax		4119							200			200
Bank Deposit		4130	100,000									100,000
Public Service Corp.		4131	600,000									600,000
Distilled Spirits		4132	250,000									250,000
Deed Transfer		4135	550,000									550,000
Insurance Premium		4137	5,500,000									5,500,000
Telephone 911 Fee		4140								1,056,635		1,056,635
Sheriff & Clerk 25%		4306	1,100,000									1,100,000
Alcoholic Beverage License		4402	16,000									16,000
Building Permit		4407	350,000									350,000
Planning Reg. Fees		4409	40,000									40,000
Building Inspection		4412	600,000									600,000
Electrical Inspection		4415	325,000									325,000
Cable T.V. License		4417	55,000									55,000
Waste Haul Permit		4419	200									200
Omitted Property		4501	15,000									15,000
Federal Reimbursement-CARE		4503										0
Federal Grants		4504					100,000					100,000
State Grants		4510	145,000					10,000				155,000
Homeland Security		4512										0
Truck License Dist.		4516		226,429								226,429
Drivers License Rfund		4517		700								7,500
County Road Aid		4518		983,390								983,390
Municipal Road Aid		4519		405,334								405,334

Estimated Revenues
BULLITT COUNTY FISCAL COURT
Fiscal Year 2021-2022

Election Reimbursement	4520	20,000								20,000
Board Assessment & Appeals	4521	200								200
Legal Process Fee	4522	400								400
Coal Impact	4528									0
Mineral Severance	4529				400,000					400,000
AOC Space Rental	4532	350,000								350,000
Jail Operation Pay	4533			60,000						60,000
Jail Medical Pay	4534			70,000						70,000
Court Costs, Jail	4535			20,000						20,000
Intercounty Contracts	4536			0						0
State Control Intake	4537			950,000						950,000
DUI Service Fee	4538			5,000						5,000
E.M. Reimbursement	4541	35,000								35,000
EMA Grants	4542									
Area Development Fund	4546	4,000								4,000
Class D Felony Pay	4557			350,000						350,000
Wireless Surcharge	4562							400,000		400,000
Court Cost Supp.	4567			8,000						8,000
HB 463 Assistance Fund	4569			50,000						50,000
Fire Suppression	4601							400		400
Emergency Medical Service	4611						3,548,001			3,548,001
Animal Shelter	4612	35,000								35,000
Work Release	4618			3,500						3,500
Home Incarceration	4624			25,000						25,000
Jailer Bond Fee	4633			100,000						100,000
Inmate Reimbursement	4634			1,500						1,500
Telephone Commission	4702			100,000						100,000
Surplus Property Sale	4704	1,000	1,000	1,000			1,500			4,500
Rentals/Leases	4711	50,000								50,000
Reimbursements	4727	450,000	30,000	125,000			500		124,200	729,700
Donations	4728	1,000								1,000

Estimated Revenues
 BULLITT COUNTY FISCAL COURT
 Fiscal Year 2021-2022

Miscellaneous		4731	500	500	5,000			1,000		1,500		8,500
Insurance Reimbursement		4733	300,000	1,000	5,000			1,000				307,000
Colt Rebate		4799										0
Interest		4801	1,000									1,000
TOTAL REVENUES			18,435,300	1,648,353	1,879,000	400,000	100,000	3,562,001	600	1,582,335		27,607,589
Prior Year Carryover		4901	11,063,561			631,675	120,000		1,400		7,932,303	11,816,636
Transfers Out		4909	8,940,428									8,940,428
Transfers In		4910		2,271,241	3,390,652			3,278,535				8,940,428
GRAND TOTAL OF ALL FUNDS			20,558,433	3,919,594	5,269,652	1,031,675	220,000	6,840,536	2,000	1,582,335		39,424,225

**PART FOUR
LIABILITIES OUTSTANDING
QUARTER ENDED JUNE 30, 2021**

Issue Identifier	01 KACO Lease	02 KACO Lease	03 KACO Lease	04 DISPATCH Lease	05 ENERGY Lease
1. Fund & Major Object Code	01-7100	01-7100	01-7000		7100-586
2. Project Description	Detention Center	Courthouse/EMS Bldg.	Judicial Center		Energy Savings
3. Contract Term	15 years	10 years	20 years		15 years
4. Current Interest Rate %	2.01	3.55	4.85		2.98
5. Issue Date	5/30/2013	5/30/2015	6/28/2007		9/27/2018
6. Total Principal Amount	6,170,000	2,560,000	16,621,761		2,885,000
7. Total Interest Amount	903,534	478,673	9,098,043		729,242
8. Total Issue (Sum of 6 & 7)	7,073,534	3,038,673	25,719,804		3,614,242
9. Outstanding Principal	2,995,000	817,357	5,544,415		2,405,827
10. Outstanding Interest	239,926	47,162	959,840		460,699
11. Less Reserve Earnings	0	0	0		0
12. Total Outstanding	3,234,910	864,519	6,504,255		2,866,526
13. Next Payment Due Date	8/1/2020	7/20/2020	7/20/2020		9/1/2020
14. Final Payment Date	2/1/2028	5/1/2025	2/20/2027		9/1/2033
15. Total Due This Budget	480,330	301,079	1,302,505		238,497
NO SHORT TERM LIABILITIES					

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

O1	5001	OFFICE OF COUNTY JUDGE EXECUTIVE	
	101	Judge Executive Salary	113,652
	103	Deputy Judge Executive Salary	59,160
	107	Human Resources Director	67,080
	131	IT Personnel	47,800
	165	Administrative Assistants	79,948
	212	Training Benefit	4,504
	309	IT Services	195,000
	331	Lease Payments	9,124
	338	Maintenance Agreement - Office Equipment	1,000
	398	Document Disposal	1,000
	441	Office Equipment	2,000
	445	Office Supplies	8,000
	499	Other Supplies and Materials	500
	531	Bond Premium	1,500
	551	Memberships (KCJEA)	4,570
	563	Postal Charges	4,000
	566	Reimbursements (travel, etc.)	3,000
	569	Registrations/Conferences	3,000
	573	Telephone	10,000
	590	Maintenance/Repair - Office Equipment	1,000
	599	Miscellaneous	500
		TOTAL	616,338
O1	5005	OFFICE OF COUNTY ATTORNEY	
	101	County Attorney Salary	50,544
	105	Assistant County Attorneys	216,225
	106	Office Staff	104,057
	299	Staff Fringe Benefits	128,000
		TOTAL	498,826
O1	5010	OFFICE OF COUNTY CLERK	
	204	Life Insurance (10%)	1,540
	205	Health Insurance (10%)	231,000
	307	Audit Services	10,000
	539	Land Transfer Recordings	2,000
	566	Reimbursement (Ad Valorem; Tax Bill Notices)	20,000
		TOTAL	264,540

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

O1	5015	OFFICE OF SHERIFF	
	103	Sheriff's Deputies	1,000,000
	108	DARE Officer	27,083
	201	Social Security	237,000
	202	Retirement - CERS	810,000
	205	Health Insurance	346,000
	208	Unemployment Insurance	3,300
	307	Audit Services	25,000
	531	Bond Premiums	2,500
	573	Telephone	19,000
	577	Prisoner Transport	80,000
	581	Water	3,000
	582	Utilities tow lot	5,000
		TOTAL	2,557,883
O1	5020	OFFICE OF CORONER	
	101	Coroner Salary	14,790
	103	Deputy Coroners	34,160
	446	Equipment/Supplies	5,000
	531	Bond Premium	250
	551	Memberships	375
	569	Registrations/Training	400
	576	Travel/Transport	16,000
		TOTAL	70,975
O1	5025	FISCAL COURT	
	101	Magistrate's Salaries	62,724
	210	Expense Allowance	14,400
	212	Training Fringe Benefit	9,009
	324	U.S. Geological Survey	8,950
	502	KIPDA Payment	7,200
	548	Special Projects/Clean Up Days	175,000
	555	KACO Memberships	2,000
	556	KMCA Dues	4,500
	566	Reimbursements	7,100
	569	Registrations/Conferences	6,500
	573	Telephone	3,000
	578	Roe Hill Water	145,000

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

588	Maintenance/Repair/AED's	250
599	Miscellaneous	500
TOTAL		446,133

O1	5030	PROPERTY VALUATION ADMINISTRATOR	
	367	PVA Statutory Contribution	250,400
	429	Gasoline	1,000
	573	Telephone	4,000
TOTAL			255,400

O1	5035	BOARD OF ASSESSMENT/APPEALS	
	191	Board Members Fees	600
TOTAL			600

O1	5040	OFFICE OF COUNTY TREASURER	
	102	Treasurer Salary	59,160
	105	Assistant Treasurer Salary	40,664
	398	Document Deposal	1,500
	441	Office Equipment	2,500
	445	Office Supplies	2,500
	531	Bond Premium	1,400
	566	Reimbursements	100
	569	Registrations/Conferences	200
	599	Miscellaneous	500
TOTAL			108,524

O1	5060	COUNTY LAW LIBRARY	
	101	Law Librarian Salary	1,200
TOTAL			1,200

O1	5065	ELECTIONS	
	191	Board Member Fees	2,500
	192	Election Workers	92,000
	398	Voting Machine Transport	6,500
	446	Election Supplies & Materials	140,000
	593	Maintenance/Repairs - Voting Machines	2,500
TOTAL			243,500

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

O1	5070	PLANNING AND ZONING	
	106	Asst. Director/Numbering & Enforcement Officer-1	48,152
	107	Director Salary/GIS/Planner-1	61,152
	165	Administrative Assistant-1 (open)	34,320
	185	Planner 1-1	42,120
	191	Joint Planning Units Member Fee	14,740
	331	Lease Payments	17,616
	332	Joint Planning Units Legal Fees	500
	338	Maintenance Agreement - Office Equipment	1,000
	429	Gasoline	800
	441	Office Equipment	4,000
	445	Office Supplies	2,500
	499	Other Supplies & Materials	500
	533	Joint Planning Units Insurance	6,000
	539	Legal Notices	6,000
	545	Mapping/GIS Services - iWorQ-20,500, ERSI	32,500
	551	Memberships (KAPA)	500
	563	Postal Charges	2,500
	566	Reimbursements	500
	567	Refunds	1,000
	569	Registrations/Conferences	500
	573	Telephone	4,000
	574	Joint Planning Members Training	500
	590	Maintenance/Repair - Office Equipment	1,000
	592	Maintenance/Repair - Vehicles	1,500
	599	Miscellaneous	500
		TOTAL	284,400

O1	5075	EDA/COMMUNITY DEVELOPMENT	
	107	Community Development Director	67,000
	165	Administrative Assistant	43,000
	302	Advertising	20,000
	309	Consulting	62,000
	319	IT and Computers-domain	260
	445	Office Supplies	1,000
	566	Reimbursement/Travel	3,000
	569	Conference fees	3,000
	599	MISC	500

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

TOTAL **199,760**

O1	5080	COURTHOUSE	
	107	Maintenance Director	47,840
	175	Custodial Personnel	37,960
	179	Custodial Personnel/Part Time	11,440
	331	Lease Payments	8,808
	334	Maintenance Agreements - Building	2,400
	336	Maintenance Agreements - Fire Alarm	2,500
	346	Pest Control	400
	352	Elevator Maintenance	350
	366	Solid Waste Collection	1,235
	406	Building Maintenance Supplies	4,000
	429	Gasoline	2,000
	441	Machinery & Equipment	8,000
	445	Office Supplies	300
	481	Uniforms	300
	499	Other Supplies & Materials	500
	566	Reimbursement	200
	573	Telephone-Elevator&Fire panel	4,000
	581	Water & Sewer	6,000
	582	Electric & Gas	64,000
	586	Maintenance/Repair - Building	20,000
	599	Miscellaneous	500
	742	Building Renovations	10,000
		TOTAL	232,733

O1	5081	JUDICIAL CENTER	
	107	Maintenance Director	44,160
	175	Custodial Personnel (3)	70,620
	334	Maintenance Agreements - Building	2,000
	336	Maintenance Agreements - Fire Alarm	2,500
	346	Pest Control	200
	352	Maintenance Agreement - Elevator	5,000
	366	Solid Waste Collection	1,300
	406	Building Maintenance Supplies	8,000
	441	Machinery & Equipment	16,000
	481	Uniforms	100

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

499	Other Supplies & Materials	150
573	DSL/Video Arraignment	5,000
581	Water & Sewer	8,000
582	Electric & Gas	100,000
586	Building Maintenance/Repair	30,000
742	Building Renovations	10,000
TOTAL		303,030

O1 5085 OTHER COUNTY PROPERTIES

334	Maintenance Agreements	1,000
581	Water & Sewer	500
582	Electric & Gas	1,000
586	Maintenance/Repair - Buildings	10,000
599	Miscellaneous	500
TOTAL		13,000

O1 5086 ANNEX BUILDING

175	Custodial Personnel	44,680
334	Maintenance Agreements - Building	500
336	Maintenance Agreements - Fire Alarm	1,800
346	Pest Control	300
352	Elevator Maintenance	750
366	Solid Waste Collection	2,240
406	Building Maintenance Supplies	4,000
573	Phone Line - Elevator&Fire panel	2,000
581	Water & Sewer	3,800
582	Electric & Gas	24,000
586	Maintenance/Repair - Building	4,000
599	Miscellaneous	500
742	Annex Renovations	5,000
TOTAL		93,570

O1 5087 EMERGENCY SERVICES BUILDING

334	Maintenance Agreements	1,000
346	Pest Control	1,000
366	Solid Waste Collection	3,000
406	Building Maintenance Supplies	2,500
499	Other Supplies and Materials	500

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

516	Heating and Air	1,200
573	Telephones	12,000
581	Water & Sewer	4,000
582	Electric & Gas	25,000
586	Maintenance/Repair - Building	28,000
599	Miscellaneous	500
742	Building Revovations	5,000
TOTAL		83,700
5000	General Government	TOTAL 6,274,112

O1	5110	CONSTABLES	
	210	Expense Allowance	11,000
	365	Inmate Work Program Security	10,000
	429	Fuel	800
	531	Bond Premium	500
	599	Miscellaneous	200
TOTAL			22,500

O1	5115	CODE ENFORCEMENT	
	105	Assistant Inspectors (3)	168,023
	107	Chief Inspector Salary(1)	69,285
	165	Office Manager (1)	42,505
	319	IT and Computer (domain)	260
	331	Lease Payments	35,232
	429	Gasoline	7,000
	445	Office Supplies	2,000
	446	Field Equipment & Supplies	600
	481	Uniforms	250
	499	Other Supplies & Materials	500
	545	Mapping/GIS Services-iWorQ 20,500	20,500
	551	Memberships	100
	563	Postal Charges	350
	566	Reimbursements	250
	567	Refunds	1,000
	569	Registrations/Training	2,600
	573	Telephone	5,500
	590	Maintenance/Repair - Office Equipment	1,500
	592	Maintenance/Repair - Vehicles	600

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

	599	Miscellaneous	500
TOTAL			358,555

O1	5135	EMERGENCY MANAGEMENT	
	105	Assistant Director 2	80,080
	107	Director Salary	46,040
	315	Software	100
	331	Lease Payments	20,928
	416	Hazardous Materials Unit	500
	418	Hazardous Materials Clean Up	200
	420	EM Supplies & Equipment - drone	5,000
	429	Gasoline	9,000
	441	Office Equipment	1,500
	445	Office Supplies	1,000
	481	Uniforms	2,000
	499	Other Supplies and Materials	500
	545	Mapping/GIS Services-ESRO	6,000
	551	Memberships	1,000
	566	Reimbursements	1,000
	569	Registrations/Training	1,500
	573	Telephone (cell phones, air cards, sat receivers)	2,000
	582	Electric (Warning Sirens)	15,000
	588	Maintenance/Repair - Sirens	14,000
	592	Maintenance/Repair - Vehicles	2,500
	599	Miscellaneous	1,000
	742	Renovations	500
		TOTAL	211,348
	5100	Protection to Persons and Property	TOTAL 592,403

O1	5205	ANIMAL CONTROL	
	102	Animal Control Officer Salary	46,723
	105	Assistant Animal Control Officer Salary	42,160
	175	Staff(3)	100,000
	331	Lease Payments	17,736
	346	Pest Control	900
	366	Solid Waste Collection	2,000
	385	Veterinary Service(includes spay and neuter grant)	25,000
	398	Dead Animal Removal	10,000

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

402	Supplies & Equipment	8,000
403	Animal Food & Supplies	5,000
429	Gasoline	6,000
445	Office Supplies	2,000
446	Animal Control Equipment & Supplies	2,000
481	Uniforms	1,500
510	Dog Tags & Licenses	300
559	Pharmaceuticals	6,500
566	Reimbursements	2,000
569	Registrations/Training	5,000
573	Telephone	5,500
581	Water & Sewer	2,500
582	Electric & Gas	7,500
586	Maintenance/Repair - Building	10,000
592	Maintenance/Repair - Vehicles	9,500
599	Miscellaneous	500
742	Buildings and Construction	100,000
TOTAL		418,319

O1 5212 SOLID WASTE

107	Solid Waste Coordinator/Director	47,736
177	Landfill Maintenance & Grounds	31,440
179	Recycling Center Staff	31,720
324	Landfill Evaluation & Testing	7,000
331	Lease Payments	8,808
366	Recycling Center Contractor	25,000
398	Contracted Services/Leachate	20,000
408	Grounds Maintenance Supplies	4,500
429	Gasoline	2,300
445	Office Supplies	700
468	Supplies & Equipment	2,000
499	Other Supplies & Materials	500
548	Special Projects/Tire Grant/HHW Grant	21,000
563	Postage	900
573	Telephone	1,750
580	Sewer	1,200
582	Electric & Gas	800
586	Building/Grounds Maintenance/Repair	12,500

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

592	Vehicle Maintenance/Repair	3,000
599	Miscellaneous	500
TOTAL		223,354

O1	5227	WATER & SEWAGE SYSTEM	
	309	Plan Review Consultant/Storm Water	800
	323	Engineering/Management Services/Storm Water	15,000
	398	Contracted Services/Storm Water Management	1,000
	446	Equipment & Supplies/Storm Water	1,500
TOTAL			18,300

O1	5235	CONSERVATION DISTRICT	
	507	Contribution	90,000
TOTAL			90,000
	5200	General Health & Sanitation	749,973

O1	5301	SERVICES TO INDIGENTS	
	332	Legal Fees	22,000
	363	Psychiatric Evaluation	22,000
TOTAL			44,000

O1	5305	SENIOR CITIZENS PROGRAM	
	507	Contribution - Multipurpose CAA	38,000
TOTAL			38,000

O1	5315	SERVICES TO CHILDREN AND YOUTH	
	515	Juvenile Drug Court	5,000
TOTAL			5,000

O1	5330	GENERAL WELFARE	
	344	Pauper Burial Assistance	3,000
	507	Contribution - KRDA-10,000/History Museum-5000/ BC Housing-\$26000/TurnARound-25,000	66,000
TOTAL			69,000
	5300	Social Services	156,000

O1	5401	PARKS AND RECREATION	
	105	Assistant Director Salary	47,196

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

	177	Maintenance & Grounds Staff	43,827
	331	Lease Payments	8,964
	366	Waste Management	2,000
	406	Building Maintenance Supplies	3,000
	408	Grounds Maintenance Supplies	3,500
	441	Equipment & Machinery/Mower	1,500
	455	Gasoline	4,000
	481	Uniforms	250
	573	Telephone	500
	581	Water	2,000
	582	Gas & Electric	2,000
	588	Equipment Maintenance	1,500
	592	Vehicle Maintenance	1,500
		TOTAL	121,737
5400		Recreation and Culture	TOTAL
			121,737
O1	7100	GENERAL OBLIGATION BONDS	
	601	Principal (Detention Center/Courthouse/ EMS Building/Energy Savings	850,870
	605	Interest (Detention Center/Courthouse/ EMS Building/Energy Savings	168,764
		TOTAL	1,019,634
7000		Debt Service	TOTAL
			1,019,634
O1	8000	Capital Projects	
	8001	Buildings & Construction (County Clerk)	671,271
		TOTAL	671,271
O1	8099	HIGHWAY 245 LIGHTS PROJECT	
	582	Electric	500
	586	HWY 245 project; lighting maintence	150,000
	588	Maintenance/Repairs	500
		TOTAL	151,000
8000		Capital Projects	TOTAL
			822,271
O1	9100	GENERAL SERVICES	
	302	Advertising	27,000

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BULLITT COUNTY FISCAL COURT

	307	Audit Services	35,000
	332	Legal Fees	10,000
	382	Employee Drug Testing	5,000
	521	Insurance	520,000
	537	Settlements/Judgments	2,500
	539	Legal Notices	1,000
	567	Refunds	1,000
	599	Miscellaneous	500
		TOTAL	602,000
9100		General Services	TOTAL 602,000
O1	9200	CONTINGENT APPROPRIATIONS	
	999	Reserve	275,000
		TOTAL	275,000
	9200	Contingent appropriations (Reserve)	275,000
O1	9400	FRINGE BENEFITS (10%)	
	201	Social Security	137,500
	202	Retirement (CERS)	792,000
	204	Life Insurance	44,000
	205	Health Insurance	770,000
	208	Unemployment Insurance	22,000
	209	Workers' Compensation	247,500
		TOTAL	2,013,000
	9400	Fringe Benefis (employer share)	TOTAL 2,013,000
O1		GENERAL FUND	TOTAL 12,626,130
O2	6105	ROAD MAINTENANCE	
	102	Road Director Salary	52,720
	105	Assistant Director Salary	48,776
	106	Office Manager	44,720
	107	Team Leader (3)	157,560
	143	Road Workers (12)	632,799
	145	Part-time (6)	43,680
	147	Mechanics	49,065
	149	Equipment Operators	50,804
	331	Lease Payments	98,364

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339	Maintenance Agreement - Radios	5,000
365	Security System	396
366	Solid Waste Collection	3,000
382	Employee Drug Testing	1,500
405	Asphalt	450,000
406	Building Maintenance Supplies	10,000
409	Crushed Stone and Gravel	50,000
427	Garage Supplies	6,000
431	General Construction/Road Materials	20,000
441	Machinery and Equipment-500,000 paver	800,000
443	Motor Vehicle/Equipment Parts	38,000
445	Office Supplies	1,000
455	Gas, Oil, Lubricants	190,000
469	Signs	7,500
471	Salt	300,000
479	Tires and Tubes	20,000
481	Uniforms	28,860
569	Registrations/Training	6,000
573	Telephone	10,000
581	Water & Sewer	1,500
582	Electric & Gas	7,500
586	Maintenance Repair - Buildings	12,000
588	Maintenance/Repair - Equipment	25,000
590	Maintenance/Repair - Office Equipment	2,150
592	Maintenance/Repair - Vehicles	20,000
594	Safety Program	2,500
599	Miscellaneous	500

TOTAL	3,196,894
TOTAL	3,196,894

6100 Roads

O2 9400 FRINGE BENEFITS (10%)

201	Social Security	82,500
202	Retirement	275,000
204	Life Insurance	2,200
205	Health Insurance	253,000
209	Workers Compensation	110,000

TOTAL	722,700
TOTAL	722,700

9400 Fringe Benefits

FY 2021-2022 Budget Appropriations
BULLITT COUNTY FISCAL COURT

O2 ROAD FUND TOTAL 3,919,594

O3 5101 OFFICE OF JAILER

101	Jailer's Salary	113,652
105	Majors Salary (2)	122,080
123	Personnel (41)	1,627,520
165	Administrative (2)	91,520
177	Maintenance/Grounds (1)	45,960
179	Part-time Personnel (5)	218,200
315	Home Incarceration	18,000
331	Office Equipment Leases	5,000
338	Maintenance Agreements - Office Equipment	12,000
346	Pest Control	750
366	Solid Waste Collection	3,500
382	Employee Drug Testing	1,000
406	Maintenance Supplies	90,000
423	Food Prep/Serving Supplies	2,500
425	Food	385,000
429	Gasoline	10,000
435	Law Enforcement Supplies/Equipment	4,500
441	Office Machinery and Equipment	2,000
445	Office Supplies	11,000
453	Inmate Care Products	30,000
465	Inmate Clothing	15,000
481	Staff Uniforms	16,500
499	Other Supplies/Materials	500
531	Bond Premium	250
549	Medical Services	600,000
551	Memberships/Dues	2,500
563	Postal Charges	2,000
566	Reimbursements	2,500
569	Registrations/Conferences	2,000
573	Telephone	25,000
574	Staff Training	40,000
581	Water and Sewer	41,000
582	Gas & Electric	100,000
586	Maintenance/Repair - Building	120,000

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BULLITT COUNTY FISCAL COURT

588	Maintenance/Repair - Equipment-142,220 (Advance Tech)	147,220
591	Maintenance/Repair - Radios	15,000
592	Maintenance/Repair - Vehicles	5,000
599	Miscellaneous	500
709	Furniture and Furnishings	1,500
TOTAL		3,930,652

O3	5102	JUVENILE DETENTION		
	314	Intercounty Contracts		20,000
	549	Medical Services		10,000
			TOTAL	30,000
	5100	Protection To Persons & Property	TOTAL	3,960,652

O3	9400	FRINGE BENEFITS (10%)		
	201	Social Security		170,500
	202	Retirement (CERS)		632,500
	204	Life Insurance		5,500
	205	Health Insurance		385,000
	208	Unemployment Insurance		16,500
	209	Workers Compensation		96,800
	212	Training Benefit (Jailer)		2,200
			TOTAL	1,309,000
	9400	Fringe Benefits	TOTAL	1,309,000

O3		JAIL FUND	TOTAL	5,269,652
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O4	5175	OFFICE OF PUBLIC DEFENDER		
	903	Mandated Public Advocacy Support		7,900
			TOTAL	7,900

O4	6106	LGEA ROAD MAINTENANCE		
	447	Road Materials		420,000
	730	Road Projects/Improvements		603,775
			TOTAL	1,023,775

O4		LGEA FUND	TOTAL	1,031,675
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O7	5136	FEDERAL GRANTS		
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BULLITT COUNTY FISCAL COURT

	574	Training Materials & Supplies	4,000
	588	Maintenance/Repair - Equipment	14,000
	590	Maintenance/Repair - Office Equipment	2,000
	592	Maintenance/Repair - Vehicles	60,000
	599	Miscellaneous	500
	703	Radios	12,500
	723	Ambulances	250,000
	741	Heart Monitors - Stryker	355,000
		TOTAL	4,989,236
5100		Protection to Persons & Property	TOTAL 4,989,236
09	9400	FRINGE BENEFITS (10%)	
	201	Social Security	275,000
	202	Retirement (CERS)	715,000
	204	Life Insurance	3,300
	205	Health Insurance	550,000
	209	Workers Compensation	308,000
		TOTAL	1,851,300
	9400	Fringe Benefits	TOTAL 1,851,300
09		EMS FUND	TOTAL 6,840,536
12	5150	FOREST FIRE PROTECTION	
	902	Forestry Agency Payment	2,000
		TOTAL	2,000
12		FOREST FIRE FUND	TOTAL 2,000
77	5145	EMERGENCY DISPATCH SERVICE	
	105	Director Salary	58,585
	129	TAC Coordinator	45,000
	159	Dispatchers (16) Full-time; (5) Part-time	750,000
	309	IT Services	30,000
	315	AT&T Contract/ Notification System	115,000
	318	Data Collection/GIS Mapping(moved GIS to 454 mapping)	5,000
	331	Tower Leases	52,000
	333	Maintenance Agreement - Software	6,000
	363	Screenings/Evaluations	2,500

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	398	Document Disposal	1,500
	445	Office Supplies	5,000
	499	Other Supplies & Materials	1,000
	545	GIS Mapping - ESRI	6,000
	566	Reimbursements	1,500
	569	Registrations/Training	3,000
	573	Telephone	20,000
	574	Training Materials & Supplies	1,500
	576	Travel	1,500
	582	Gas and Electric	25,000
	586	Maintenance/Repair - Building	1,000
	588	Maintenance/Repair - Equipment	30,000
	599	Miscellaneous	500
	739	Consoles/Furniture	1,500
		TOTAL	1,163,085
5100		Protection to Persons & Property	TOTAL 1,163,085
77	7100	GENERAL OBLIGATION BONDS	
	601	Principle	0
	605	Interest	0
		TOTAL	0
7000		Debt Service	TOTAL 0
77	9400	FRINGE BENEFITS - BCSO	
	201	Social Security (Transfer to Sheriff)	64,500
	202	Retirement (CERS) (Transfer to Sheriff)	213,000
	204	Life Insurance (Transfer to Sheriff)	1,650
	205	Health Insurance (Transfer to Sheriff)	128,000
	209	Workers Compensation (Transfer to Sheriff)	12,100
		TOTAL	419,250
9400		Fringe Benefits	TOTAL 419,250
77		DISPATCH FUND	1,582,335
84	9200	ARPA Fund	
	999	Contingent Appropriations	7,932,303
	9200	TOTAL	7,932,303
84		ARPA FUND	TOTAL 7,932,303

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BULLITT COUNTY FISCAL COURT