

# Allen County Fiscal Court

## Appropriations Budget Information for FY 20-21

**Fund GENERAL**

Account Number	Description	New Budget Amount
01-5001-1010	County Judge/Executive Salary	90,563.00
01-5001-1650	County Judge/Executive Staff	6,000.00
01-5001-2120	County Judge Training Benefits	3,300.00
01-5001-4450	County Judge Office Supplies	25,000.00
01-5001-5310	County Judge Bond	102.00
01-5001-5690	County Judge Registration-Conf	2,800.00
01-5005-1010	County Attorney Salary	18,000.00
01-5005-1650	County Attorney Secretary Sala	15,970.00
01-5005-4450	County Attorney Office Supplie	500.00
01-5005-5070	CountyAttyContribution	12,000.00
01-5005-5730	County Attorney Telephone	3,000.00
01-5010-3320	Deeds and Licensing Fees	150.00
01-5010-3680	Tax Bill Preparation	2,000.00
01-5015-1010	Sheriff Salary	97,032.00
01-5015-1030	Deputy Sheriff Salaries	605,000.00
01-5015-1060	Sheriff Office Salaries	75,000.00
01-5015-1810	KLEFPF	65,000.00
01-5015-1880	Baliff & Court Security Salari	113,300.00
01-5015-2120	Sheriff Training Benefit	4,313.00
01-5015-3140	Drug Task Force Agreement	7,500.00
01-5015-3360	Sheriff Dept Maint & Repair Eq	4,000.00
01-5015-3430	Sheriff Dept Medical Services	500.00
01-5015-3690	Sheriff Dept Towing/Wrecker Se	1,000.00
01-5015-3980	Sheriff Dept. Transports	7,000.00
01-5015-3990	Sheriff Dept. Cops Grant	50,000.00
01-5015-4020	Sheriff Dept.Kennel Supplies&F	500.00
01-5015-4030	Sheriff Dept. Vet Services	1,000.00
01-5015-4410	Sheriff Dept New Equipment	50,000.00
01-5015-4430	Sheriff Dept Vehicle Parts	2,000.00
01-5015-4450	Sheriff Dept Office Supplies	30,000.00
01-5015-4550	Sheriff Dept Fuel	42,000.00
01-5015-4790	Sheriff Dept Vehicle Tires	6,000.00

# Allen County Fiscal Court

## Appropriations Budget Information for FY 20-21

**Fund GENERAL**

Account Number	Description	New Budget Amount
01-5015-4810	Sheriff Dept Uniforms	6,000.00
01-5015-5310	Sheriff/Deputies Bonds	8,200.00
01-5015-5660	Sheriff Dept Reimbursement	500.00
01-5015-5690	Sheriff Dept Registration-Conf	8,000.00
01-5015-5730	Sheriff Dept Office & Cell Pho	11,000.00
01-5015-5920	Sheriff Dept Maintenance & Rep	12,500.00
01-5015-5990	Sheriff Dept Misc	500.00
01-5020-1010	Coroner Salary	7,506.00
01-5020-1030	Deputy Coroners Salaries	17,569.00
01-5020-2100	Coroner Expense Account	3,600.00
01-5020-4450	Coroner Supplies	5,000.00
01-5020-4550	Coroner Fuel	1,000.00
01-5020-5310	Coroner/Deputies Bonds	509.00
01-5020-5690	Coroner Registraion-Conf Train	600.00
01-5020-5780	Coroner Building Utilities	3,000.00
01-5020-5920	Coroner Maint & Repairs Vehicl	300.00
01-5020-7420	Coroner Office Building	1,000.00
01-5025-1010	Magistrates Salaries	36,000.00
01-5025-1670	Fiscal Court Clerk Salary	2,546.00
01-5025-2120	Magistrates Training Benefits	16,500.00
01-5025-5690	Magistrates Registration-Conf	7,500.00
01-5030-3670	PVA Statutory Contribution	44,958.00
01-5035-1910	Board of Assessment Appeals	400.00
01-5040-1020	Treasurer Salary	47,500.00
01-5040-5310	County Treasurer Bond	646.00
01-5045-1040	Finance Officer Salary	30,000.00
01-5047-1420	Occupational Tax Administrator	28,000.00
01-5047-4450	Occupational Tax Admin Supplie	1,000.00
01-5047-5670	Occupational Tax/Net Profit Re	6,500.00
01-5060-1010	Law Library-Circuit Clerk	600.00
01-5060-4510	Allen Law Library Supplies	600.00
01-5065-1920	Election Officers	11,000.00

# Allen County Fiscal Court

## Appropriations Budget Information for FY 20-21

**Fund GENERAL**

Account Number	Description	New Budget Amount
01-5065-1930	Election Commissioners	800.00
01-5065-1940	Election Tabulators	40.00
01-5065-3410	Maint & Repair Servides Voting	1,742.00
01-5065-4450	Election Supplies	3,000.00
01-5065-5650	Election Printing Contract	24,000.00
01-5070-3990	Planning Commission	30,000.00
01-5075-3980	Economic Development Contract	55,000.00
01-5075-5050	Chamber of Commerce	8,500.00
01-5080-1750	Courthouse Janitor Salary	20,000.00
01-5080-4110	Custodial Supplies	6,000.00
01-5080-4450	Courthouse Supplies	4,000.00
01-5080-5730	Courthouse Telephone	16,500.00
01-5080-5780	Courthouse Utilities	42,500.00
01-5080-5860	Courthouse Maint & Repairs	16,000.00
01-5081-1750	Judicial Center Janitorial Wag	24,720.00
01-5081-1770	Judicial Center Maintenance Sa	54,000.00
01-5081-4110	Judicial Center Custodial Supp	4,000.00
01-5081-4450	Judicial Center Supplies	4,000.00
01-5081-5210	Judicial Center Building Insur	26,000.00
01-5081-5780	Judicial Center Utilities	56,000.00
01-5081-5860	Judicial Center Maint & Repair	20,000.00
01-5085-4110	Law Enf Building Custodial Sup	2,500.00
01-5085-5730	Law Enf Building Telephone	4,000.00
01-5085-5780	Law Enf Building Utilities	75,000.00
01-5085-5860	Law Enf Building Maint & Repai	15,000.00
01-5103-1630	Womens Community Service Guard	60,000.00
01-5103-4450	Womens Guards Supplies	2,000.00
01-5103-4550	Womens Guards Fuel	2,000.00
01-5103-4790	Womens Guards Tires	500.00
01-5103-5730	Womens Guards Cell Phones	600.00
01-5103-5920	Womens Guards Maint & Repair	750.00
01-5110-5310	Constable Bonds	510.00

# Allen County Fiscal Court

## Appropriations Budget Information for FY 20-21

**Fund GENERAL**

Account Number	Description	New Budget Amount
01-5120-1210	Allen County Firemen Wages	46,320.00
01-5120-3990	County VFD Fire Dues	210,000.00
01-5120-4410	Fire Dept New Equipment	5,000.00
01-5120-4450	Fire Dept Supplies	1,500.00
01-5120-4550	Fire Dept Fuel	3,000.00
01-5120-5670	Fire Dept Refunds	120.00
01-5120-5730	Fire Dept Telephone	2,000.00
01-5120-5780	Fire Dept Utilities	6,000.00
01-5120-5860	Maint & Repairs to Sub-Station	1,000.00
01-5120-5880	Maint & Repairs to Equipment	5,000.00
01-5125-3980	Mobile Home Inspection Fee	500.00
01-5135-1070	EMA Director	11,218.00
01-5135-2120	EMA Training Expense	300.00
01-5135-4450	DES Supplies	10,000.00
01-5135-4550	DES Fuel	2,000.00
01-5135-5730	DES Telephone & Cell Phone	1,500.00
01-5135-5780	DES Utilities	2,000.00
01-5135-5860	Maint & Repairs to Building	500.00
01-5135-5920	Maint & Repairs to Vehicle	500.00
01-5140-3430	Ambulance Grant (Emergency Med	10,000.00
01-5145-3190	Code Red Contract	8,500.00
01-5145-3220	Emergency Dispatch-City of Sco	213,750.00
01-5145-4410	E911 Equipment	52,750.00
01-5145-4450	E911 Supplies	1,000.00
01-5145-5730	E911 Telephone	13,500.00
01-5145-5780	E911 Utilities	4,000.00
01-5150-5130	Forest Fire Protection -State	1,800.00
01-5161-1070	Faith Coalition Director	100,000.00
01-5175-9030	Public Defender 12 1/2 cents	2,500.00
01-5205-1060	Animal Shelter Salary	88,000.00
01-5205-3850	Veterinary Services & Supplies	4,000.00
01-5205-4030	Animal Shelter Food & Supplies	2,500.00

# Allen County Fiscal Court

## Appropriations Budget Information for FY 20-21

**Fund GENERAL**

Account Number	Description	New Budget Amount
01-5205-4410	Animal Shelter Equipment	300.00
01-5205-4450	Animal Shelter Office Supplies	2,400.00
01-5205-4550	Animal Shelter Fuel	2,000.00
01-5205-5730	Animal Shelter Office & Cell P	1,600.00
01-5205-5780	Animal Shelter Utilities	8,000.00
01-5205-5860	Animal Shelter Maint & Repair <i>Building</i>	3,000.00
01-5205-5920	Animal Shelter Maint & Repairs <i>Vehicle</i>	2,000.00
01-5205-5990	Animal Shelter Miscellaneous	100.00
01-5212-1850	Solid Waste Coordinators	4,050.00
01-5232-5940	ASAPHarmReductio	14,750.00
01-5232-5950	ASAP Grant	21,000.00
01-5301-3570	Service to Indigents	8,500.00
01-5305-3560	Aging Service Program(BRADD)	3,000.00
01-5315-3480	2-1-1 United Way	2,500.00
01-5315-4670	Girls Softball Program	5,500.00
01-5315-5070	Youth Inc	5,500.00
01-5320-3480	Heart of Scottsville	5,000.00
01-5340-3990	Faith Coalition Grant Writer	20,000.00
01-5350-5370	Demolition of Delapidated Hous	15,000.00
01-5401-1070	Dugas Park Director	75,000.00
01-5401-3310	Lease on Pocket Park	1,688.00
01-5401-5780	Park Utilities	6,200.00
01-5404-5190	Historical Society	4,000.00
01-5405-3480	The CORE	4,500.00
01-5405-4670	City-County Recreation Board	4,000.00
01-5405-5070	Community Recreation Center	12,500.00
01-5425-5070	Dugas Park-Fireworks	5,000.00
01-5435-3480	Allen County Arts Council	1,500.00
01-5435-5070	Saddle Club	1,250.00
01-7200-6010	Principal on Bond-Law Enf Bldg	286,022.00
01-7200-6050	Interest on Bond-Law Enf Bldg	6,722.00
01-7700-602N	PrincipalonLease-2019DeputyVeh	20,339.00

# Allen County Fiscal Court

## Appropriations Budget Information for FY 20-21

**Fund GENERAL**

Account Number	Description	New Budget Amount
01-7700-602R	Principal on Lease-2018 Deputy Car	13,039.00
01-7700-602S	Principal on Lease-Coroner Veh	11,449.00
01-7700-606N	Interest on Lease-2019 Deputy Vehi	3,472.00
01-7700-606R	Interest on Lease-2018 Deputy Cars	131.00
01-7700-606S	Interest on Lease-Coroner Vehi	820.00
01-9100-3020	Advertising	8,000.00
01-9100-3070	Audit Services	50,000.00
01-9100-3180	Payroll Solutions	6,300.00
01-9100-3320	Legal Fees	1,000.00
01-9100-5030	Bank Charges	100.00
01-9100-5210	Insurance- Liability	204,627.00
01-9100-5510	Membership Dues	2,500.00
01-9100-5530	BRADD Membership Dues	8,317.00
01-9100-5550	Kaco Membership Dues	900.00
01-9100-5660	General Fund Reimbursements	1,000.00
01-9100-5990	General Fund Miscellaneous	1,000.00
01-9200-9990	Reserve for Transfer	30,000.00
01-9400-2010	Social Security	160,000.00
01-9400-2020	Retirement	515,000.00
01-9400-2030	Employee Insurance	325,000.00
01-9400-2080	Unemployment Insurance	8,978.00
01-9400-2090	Workers Compensation	70,780.00
<b>GENERAL</b>		<b>\$5,026,818.00</b>

# Allen County Fiscal Court

## Appropriations Budget Information for FY 20-21

**Fund ROAD**

Account Number	Description	New Budget Amount
02-6103-1020	Road Supervisor Salary	46,000.00
02-6105-1430	Road Workers Wages	300,000.00
02-6105-1990	Magistrates Expense Account	18,000.00
02-6105-3110	Contracted Construction Highwa	494,801.00
02-6105-405a	Asphalt	223,491.00
02-6105-4070	Concrete	2,000.00
02-6105-4090	Crushed Stone and Gravel	50,000.00
02-6105-4110	Custodial Supplies	500.00
02-6105-4270	Garage Supplies	2,500.00
02-6105-4410	New Equipment	205,000.00
02-6105-4430	Motor Vehicle Parts	2,500.00
02-6105-4470	Road Materials	25,000.00
02-6105-4550	Fuel	40,000.00
02-6105-4570	Road Tile	7,500.00
02-6105-4690	Road Signs	7,500.00
02-6105-4710	Salt	3,000.00
02-6105-4790	Tires	5,000.00
02-6105-5730	Road Dept Office & Cell Phone	3,500.00
02-6105-5780	Road Dept Utilities	5,000.00
02-6105-5860	Maint & Repair to Building	5,000.00
02-6105-5880	Maint & Repaid to Equipment	30,000.00
02-6105-5920	Maint & Repair to Vehicles	10,000.00
02-6105-5990	Road Dept Miscellaneous	1,000.00
02-9100-3180	Payroll Solutions	1,100.00
02-9100-5030	Bank Charges	50.00
02-9200-9990	Reserve for Transfer	40,000.00
02-9400-2010	Social Security	28,000.00
02-9400-2020	Retirement	75,000.00
02-9400-2030	Employee Insurance	78,000.00
<b>ROAD</b>		<b>\$1,709,442.00</b>

# Allen County Fiscal Court

## Appropriations Budget Information for FY 20-21

**Fund JAIL**

Account Number	Description	New Budget Amount
03-5101-1010	Jailer Salary	97,032.00
03-5101-1030	Deputy Jailers Salaries	595,000.00
03-5101-2120	Jailer Training Benefits	4,313.00
03-5101-4110	Custodial Supplies	15,000.00
03-5101-4230	Food Preparation & Serving Sup	3,000.00
03-5101-4250	Food	140,000.00
03-5101-4370	Linens	100.00
03-5101-4450	Office Supplies	10,000.00
03-5101-4550	Fuel Jail Vehicles	5,000.00
03-5101-4650	Prisoner Clothing	100.00
03-5101-4810	Staff Uniforms	100.00
03-5101-5490	Medical Services	7,500.00
03-5101-5500	Medical Supplies	5,000.00
03-5101-5690	Registration-Conferences- Trai	4,000.00
03-5101-5730	Jail Office and Cell Phones	5,000.00
03-5101-5860	Maint & Repairs to Building	4,000.00
03-5101-5880	Maint & Repair to Equipment	7,500.00
03-5101-5920	Maint & Repair to Vehciles	2,000.00
03-5101-5990	Jail Miscellaneous	500.00
03-5101-7030	Ankle Monitors	5,000.00
03-5101-7070	Food Service Equipment	1,000.00
03-5101-7390	Other Equipment	500.00
03-5101-9020	Prisoner Housing	20,000.00
03-5102-3140	Juvenile Contracts	500.00
03-5103-1630	Mens Community Service Guars S	35,020.00
03-5103-4410	Mens Guard Equipment	100.00
03-5103-4450	Mens Guard Supplies	1,000.00
03-5103-4550	Mens Guard Fuel	3,000.00
03-5103-5880	Mens Guard Maint & Repair to E	2,000.00
03-5103-5920	Mens Guard Maint & Repair to V	500.00
03-7700-6020	PrincipalBodyScanner	29,476.00
03-7700-6060	InterestBodyScanner	4,705.00



**Allen County Fiscal Court**  
**Appropriations Budget Information for FY 20-21**

**Fund JAIL**

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<b>Account Number</b>	<b>Description</b>	<b>New Budget Amount</b>
03-9100-3180	Payroll Solutions	3,700.00
03-9100-5030	Bank Charges	50.00
03-9100-5310	Jailers Bond	105.00
03-9200-9990	Reserve for Transfer	20,000.00
03-9400-2010	Social Security	57,000.00
03-9400-2020	Retirement	130,000.00
03-9400-2030	Employee Insurance	165,000.00
	<b>JAIL</b>	<b>\$1,383,801.00</b>

**Allen County Fiscal Court**  
**Appropriations Budget Information for FY 20-21**

**Fund L G E A**

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<b>Account Number</b>	<b>Description</b>	<b>New Budget Amount</b>
04-5075-3980	Economic Development Contracte	40,000.00
04-9200-9990	Reserve for Transfer	4,050.00
	<b>L G E A</b>	<b>\$44,050.00</b>

# Allen County Fiscal Court

## Appropriations Budget Information for FY 20-21

Fund	Transfer Station		New Budget Amount
Account Number	Description		
13-5211-1610	Transfer Station Wages		142,500.00
13-5211-3660	Solid Waste Tipping Fees		400,000.00
13-5211-3730	Contracted Services		25,000.00
13-5211-4110	Custodial Supplies		2,000.00
13-5211-4270	Garage Supplies		2,500.00
13-5211-4410	New Equipment		5,000.00
13-5211-4450	Office Supplies		4,000.00
13-5211-4550	Fuel		15,000.00
13-5211-4790	Tires		2,000.00
13-5211-5730	Telephone		3,000.00
13-5211-5760	Hauling Charges		165,000.00
13-5211-5780	Utilities		6,000.00
13-5211-5860	Maint & Repair to Building		5,000.00
13-5211-5880	Maint & Repair to Equipment		7,500.00
13-5211-5920	Maint & Repair to Vehicles		3,000.00
13-5211-5990	Transfer Station Miscellaneous		1,000.00
13-5217-4460	Recycling & Supplies		2,000.00
13-9100-3180	Payroll Solutions		500.00
13-9100-5030	Bank Charges		2,000.00
13-9200-9990	Reserve for Transfer		5,000.00
13-9400-2010	Social Security		11,000.00
13-9400-2020	Retirement		33,000.00
13-9400-2030	Employee Insurance		35,000.00
	<b>Transfer Station</b>		<b>\$877,000.00</b>

**Allen County Fiscal Court**  
**Appropriations Budget Information for FY 20-21**

**Fund**   **SPECIAL RESERVE**

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<b>Account Number</b>	<b>Description</b>	<b>New Budget Amount</b>
95-9200-9990	Reserve for Transfer	500,500.00
	<b>SPECIAL RESERVE</b>	<u>500,500.00</u>