

**Boone County Fiscal Court
Expenditures Budget
Fiscal Year July 1, 2024 to June 30, 2025**

101-GENERAL FUND		
5000-GENERAL GOVERNMENT		
5001-OFFICE OF COUNTY JUDGE/EXECUTIVE 101		
101-ELECTED COUNTY OFFICIALS 101-51010-101-000000		146,712
102-STATUTORY APPOINTMENTS 101-51020-101-000000		146,032
106-OFFICE STAFF 101-51060-101-000000		374,661
178-OVERTIME PAY 101-51780-101-000000		3,000
210-EXPENSE ALLOWANCE 101-52100-101-000000		7,200
212-STATUTORY TRAINING INCENTIVE 101-52120-101-000000		5,400
429-GASOLINE 101-54290-101-000000		2,000
445-OFFICE SUPPLIES 101-54450-101-000000		4,000
551-MEMBERSHIPS 101-55510-101-000000		15,000
565-PRINTING, STATIONERY, ETC 101-55650-101-000000		250
569-REGISTRATION, CONFERENCE 101-55690-101-000000		20,000
578-UTILITIES 101-55780-101-000000		8,500
585-MAINTENANCE AND REPAIRS 101-55850-101-000000		1,250
725-OFFICE EQUIPMENT 101-57250-101-000000		2,500
5001-OFFICE OF COUNTY JUDGE/EXECUTIVE 101 Total		736,505
5005-OFFICE OF COUNTY ATTORNEY 105		
101-ELECTED COUNTY OFFICIALS 101-51010-105-000000		61,774
106-OFFICE STAFF 101-51060-105-000000		247,133
179-TEMPORARY/PART TIME 101-51790-105-000000		103,054
315-CONTRACT W/PRIVATE AGENCY 101-53150-105-000000		307,251
399-OTHER CONTRACTED SERVICES 101-53990-105-000000		300
5005-OFFICE OF COUNTY ATTORNEY 105 Total		719,512
5010-OFFICE OF COUNTY CLERK 110		
302-ADVERTISING 101-53020-110-000000		2,600
307-AUDIT SERVICES 101-53070-110-000000		32,500
331-LEASE PAYMENT 101-53310-110-000000		48,000
565-PRINTING, STATIONERY, ETC 101-55650-110-000000		10,000
585-MAINTENANCE AND REPAIRS 101-55850-110-000000		100
5010-OFFICE OF COUNTY CLERK 110 Total		93,200
5020-OFFICE OF CORONER 120		
101-ELECTED COUNTY OFFICIALS 101-51010-120-000000		58,053
179-TEMPORARY/PART TIME 101-51790-120-000000		133,296
308-AUTOPSIES & ATTENDANT SRV 101-53080-120-000000		50,000
318-DATA PROCESSING SERVICES 101-53180-120-000000		450
364-RENTALS 101-53640-120-000000		100
399-OTHER CONTRACTED SERVICES 101-53990-120-000000		250
429-GASOLINE 101-54290-120-000000		6,000
445-OFFICE SUPPLIES 101-54450-120-000000		1,500
481-UNIFORMS 101-54810-120-000000		1,000
521-BOND/LIABILITY INSURANCE 101-55210-120-000000		1,000
551-MEMBERSHIPS 101-55510-120-000000		750
563-POSTAL CHARGES 101-55630-120-000000		350
565-PRINTING, STATIONERY, ETC 101-55650-120-000000		350
569-REGISTRATION, CONFERENCE 101-55690-120-000000		6,000
578-UTILITIES 101-55780-120-000000		2,200
594-SAFETY PROGRAM 101-55940-120-000000		1,000
725-OFFICE EQUIPMENT 101-57250-120-000000		1,000

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739-OTHER EQUIPMENT 101-57390-120-000000	500
5020-OFFICE OF CORONER 120 Total	263,799
5025-FISCAL COURT 125	
101-ELECTED COUNTY OFFICIALS 101-51010-125-000000	153,380
212-STATUTORY TRAINING INCENTIVE 101-52120-125-000000	16,200
302-ADVERTISING 101-53020-125-000000	9,000
399-OTHER CONTRACTED SERVICES 101-53990-125-000000	15,000
445-OFFICE SUPPLIES 101-54450-125-000000	1,500
548-SPECIAL PROJECTS 101-55480-125-000000	75,000
548-SPECIAL PROJECTS - PS0015 - FISCAL COURT DESIGNATED PROJ 101-55480-125-PS0015	200,000
551-MEMBERSHIPS 101-55510-125-000000	10,000
565-PRINTING, STATIONERY, ETC 101-55650-125-000000	100
569A-REG, CONF, TRAIN - COMM1 101-55691-125-000000	6,000
569B-REG, CONF, TRAIN - COMM2 101-55692-125-000000	6,000
569C-REG, CONF, TRAIN - COMM3 101-55693-125-000000	6,000
569-REGISTRATION, CONFERENCE 101-55690-125-000000	100
599-MISCELLANEOUS 101-55990-125-000000	300
5025-FISCAL COURT 125 Total	498,580
5030-OFFICE OF PROPERTY VALUATION ADMINISTRATOR 130	
367-STATUTORY CONTRIBUTION 101-53670-130-000000	250,800
578-UTILITIES 101-55780-130-000000	5,000
5030-OFFICE OF PROPERTY VALUATION ADMINISTRATOR 130 Total	255,800
5045-OFFICE OF COUNTY FINANCE DIRECTOR 145	
102-STATUTORY APPOINTMENTS 101-51020-145-000000	145,726
106-OFFICE STAFF 101-51060-145-000000	401,283
178-OVERTIME PAY 101-51780-145-000000	8,000
179-TEMPORARY/PART TIME 101-51790-145-000000	100
399-OTHER CONTRACTED SERVICES 101-53990-145-000000	1,200
429-GASOLINE 101-54290-145-000000	1,000
445-OFFICE SUPPLIES 101-54450-145-000000	5,000
481-UNIFORMS 101-54810-145-000000	1,200
551-MEMBERSHIPS 101-55510-145-000000	1,500
565-PRINTING, STATIONERY, ETC 101-55650-145-000000	100
569-REGISTRATION, CONFERENCE 101-55690-145-000000	4,000
578-UTILITIES 101-55780-145-000000	1,200
585-MAINTENANCE AND REPAIRS 101-55850-145-000000	4,000
725-OFFICE EQUIPMENT 101-57250-145-000000	15,000
5045-OFFICE OF COUNTY FINANCE DIRECTOR 145 Total	589,309
5046-HUMAN RESOURCES 146	
106-OFFICE STAFF 101-51060-146-000000	268,769
178-OVERTIME PAY 101-51780-146-000000	15,000
179-TEMPORARY/PART TIME 101-51790-146-000000	31,403
301-ACCOUNTING SERVICES 101-53010-146-000000	155,500
302-ADVERTISING 101-53020-146-000000	12,000
324-EVALUATION & TESTING 101-53240-146-000000	71,000
399-OTHER CONTRACTED SERVICES 101-53990-146-000000	30,000
429-GASOLINE 101-54290-146-000000	250
445-OFFICE SUPPLIES 101-54450-146-000000	2,000
481-UNIFORMS 101-54810-146-000000	400

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548-SPECIAL PROJECTS 101-55480-146-000000	5,750
551-MEMBERSHIPS 101-55510-146-000000	1,200
565-PRINTING, STATIONERY, ETC 101-55650-146-000000	250
568-TUITION REIMBURSEMENT 101-55680-146-000000	20,000
569-REGISTRATION, CONFERENCE 101-55690-146-000000	9,500
578-UTILITIES 101-55780-146-000000	2,800
585-MAINTENANCE AND REPAIRS 101-55850-146-000000	100
599-MISCELLANEOUS 101-55990-146-000000	250
725-OFFICE EQUIPMENT 101-57250-146-000000	1,000
5046-HUMAN RESOURCES 146 Total	627,172
5047-OFFICE OF TAX ADMINISTRATOR 147	
106-OFFICE STAFF 101-51060-147-000000	343,768
178-OVERTIME PAY 101-51780-147-000000	4,000
179-TEMPORARY/PART TIME 101-51790-147-000000	5,000
332-LEGAL FEES 101-53320-147-000000	60,000
399-OTHER CONTRACTED SERVICES 101-53990-147-000000	8,000
445-OFFICE SUPPLIES 101-54450-147-000000	10,000
481-UNIFORMS 101-54810-147-000000	750
551-MEMBERSHIPS 101-55510-147-000000	550
565-PRINTING, STATIONERY, ETC 101-55650-147-000000	4,000
569-REGISTRATION, CONFERENCE 101-55690-147-000000	8,500
578-UTILITIES 101-55780-147-000000	800
585-MAINTENANCE AND REPAIRS 101-55850-147-000000	3,000
5047-OFFICE OF TAX ADMINISTRATOR 147 Total	448,368
5050-ALCOHOLIC BEVERAGE CONTROL ADMINISTRATOR 150	
106-OFFICE STAFF 101-51060-150-000000	8,184
178-OVERTIME PAY 101-51780-150-000000	1,500
445-OFFICE SUPPLIES 101-54450-150-000000	150
551-MEMBERSHIPS 101-55510-150-000000	50
569-REGISTRATION, CONFERENCE 101-55690-150-000000	300
5050-ALCOHOLIC BEVERAGE CONTROL ADMINISTRATOR 150 Total	10,184
5057-INFORMATION SYSTEMS 157	
106-OFFICE STAFF 101-51060-157-000000	569,736
178-OVERTIME PAY 101-51780-157-000000	26,200
309-CONSULTANTS 101-53090-157-000000	3,500
319-COMPUTER SOFTWARE DVLPMENT 101-53190-157-000000	25,000
333-MAINTENANCE AGREEMENTS 101-53330-157-000000	1,290,000
413-DATA PROCESSING SUPPLIES 101-54130-157-000000	60,000
429-GASOLINE 101-54290-157-000000	1,000
445-OFFICE SUPPLIES 101-54450-157-000000	2,000
481-UNIFORMS 101-54810-157-000000	1,500
485-COMMUNICATION SUPP & MATL 101-54850-157-000000	45,000
551-MEMBERSHIPS 101-55510-157-000000	1,200
565-PRINTING, STATIONERY, ETC 101-55650-157-000000	500
569-REGISTRATION, CONFERENCE 101-55690-157-000000	10,000
578-UTILITIES 101-55780-157-000000	25,000
585-MAINTENANCE AND REPAIRS 101-55850-157-000000	2,500
703-COMMUNICATION EQUIPMENT 101-57030-157-000000	15,000
705-DATA PROCESSING EQUIPMENT 101-57050-157-000000	15,000
5057-INFORMATION SYSTEMS 157 Total	2,093,136

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5060-COUNTY LAW LIBRARY 160		
106-OFFICE STAFF 101-51060-160-000000		600
5060-COUNTY LAW LIBRARY 160 Total		600
5065-ELECTIONS 165		
199-OTHER PER DIEM AND FEES 101-51990-165-000000		80,000
347-POLLING PLACES 101-53470-165-000000		5,000
397-CONTRACTED SRVS-ELECTIONS 101-53970-165-000000		300,000
585-MAINTENANCE AND REPAIRS 101-55850-165-000000		100
737-VOTING MACHINES 101-57370-165-000000		100
739-OTHER EQUIPMENT 101-57390-165-000000		100,000
5065-ELECTIONS 165 Total		485,200
5080-PROPERTY MAINTENANCE 180		
106-OFFICE STAFF 101-51060-180-000000		782,669
178-OVERTIME PAY 101-51780-180-000000		39,300
179-TEMPORARY/PART TIME 101-51790-180-000000		100
310-CONTRACTED SRVS-BUILDINGS 101-53100-180-000000		40,000
329-JANITORIAL SERVICES 101-53290-180-000000		148,137
333-MAINTENANCE AGREEMENTS 101-53330-180-000000		45,000
351-WINDOW CLEANING 101-53510-180-000000		6,000
352-ELEVATOR MAINTENANCE 101-53520-180-000000		25,000
364-RENTALS 101-53640-180-000000		5,000
366-SOLID WASTE 101-53660-180-000000		4,000
411-CUSTODIAL SUPPLIES 101-54110-180-000000		23,000
429-GASOLINE 101-54290-180-000000		16,000
431-GENERAL CONSTRUCTION MATL 101-54310-180-000000		75,000
441-MACHINERY & EQUIPMENT 101-54410-180-000000		22,000
445-OFFICE SUPPLIES 101-54450-180-000000		4,000
449-PAINT 101-54490-180-000000		5,000
451-PERIODICALS 101-54510-180-000000		1,000
463-PLUMBING SUPPLIES 101-54630-180-000000		21,000
475-TOOLS 101-54750-180-000000		13,280
481-UNIFORMS 101-54810-180-000000		10,000
485-COMMUNICATION SUPP & MATL 101-54850-180-000000		5,000
512-ELECTRICAL REPAIRS & SRV 101-55120-180-000000		21,000
516-HEATING & AIR CONDITION 101-55160-180-000000		65,000
550-MEDICAL SUPPLIES 101-55500-180-000000		600
569-REGISTRATION, CONFERENCE 101-55690-180-000000		8,000
578-UTILITIES 101-55780-180-000000		8,000
585-MAINTENANCE AND REPAIRS 101-55850-180-000000		35,000
594-SAFETY PROGRAM 101-55940-180-000000		3,700
723-MOTOR VEHICLES 101-57230-180-000000		68,000
742-BUILDINGS & CONSTRUCTION 101-57420-180-000000		10,000
5080-PROPERTY MAINTENANCE 180 Total		1,509,786
5081-JUSTICE CENTER 181		
106-OFFICE STAFF 101-51060-181-000000		62,273
178-OVERTIME PAY 101-51780-181-000000		10,000
310-CONTRACTED SRVS-BUILDINGS 101-53100-181-000000		25,000
329-JANITORIAL SERVICES 101-53290-181-000000		103,896
333-MAINTENANCE AGREEMENTS 101-53330-181-000000		10,000

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351-WINDOW CLEANING 101-53510-181-000000	5,500
352-ELEVATOR MAINTENANCE 101-53520-181-000000	20,000
364-RENTALS 101-53640-181-000000	27,000
366-SOLID WASTE 101-53660-181-000000	2,000
406-BUILDING MAINT SUPPLIES 101-54060-181-000000	5,500
411-CUSTODIAL SUPPLIES 101-54110-181-000000	13,500
431-GENERAL CONSTRUCTION MATL 101-54310-181-000000	5,000
441-MACHINERY & EQUIPMENT 101-54410-181-000000	3,000
449-PAINT 101-54490-181-000000	1,500
463-PLUMBING SUPPLIES 101-54630-181-000000	3,500
475-TOOLS 101-54750-181-000000	1,000
481-UNIFORMS 101-54810-181-000000	400
485-COMMUNICATION SUPP & MATL 101-54850-181-000000	250
512-ELECTRICAL REPAIRS & SRV 101-55120-181-000000	5,500
516-HEATING & AIR CONDITION 101-55160-181-000000	14,000
521-BOND/LIABILITY INSURANCE 101-55210-181-000000	22,375
550-MEDICAL SUPPLIES 101-55500-181-000000	500
569-REGISTRATION, CONFERENCE 101-55690-181-000000	4,000
578-UTILITIES 101-55780-181-000000	270,000
585-MAINTENANCE AND REPAIRS 101-55850-181-000000	3,000
5081-JUSTICE CENTER 181 Total	618,694
5095-LOSS & PREVENTION 195	
106-OFFICE STAFF 101-51060-195-000000	88,715
178-OVERTIME PAY 101-51780-195-000000	7,000
179-TEMPORARY/PART TIME 101-51790-195-000000	30,023
309-CONSULTANTS 101-53090-195-000000	25,000
445-OFFICE SUPPLIES 101-54450-195-000000	1,000
521-BOND/LIABILITY INSURANCE 101-55210-195-000000	672,179
536-INSURANCE CLAIMS 101-55360-195-000000	400,000
551-MEMBERSHIPS 101-55510-195-000000	3,000
565-PRINTING, STATIONERY, ETC 101-55650-195-000000	200
569FC-REG. & CONF. - ORG WIDE 101-55694-195-000000	17,500
569-REGISTRATION, CONFERENCE 101-55690-195-000000	7,500
578-UTILITIES 101-55780-195-000000	2,000
594-SAFETY PROGRAM 101-55940-195-000000	35,000
5095-LOSS & PREVENTION 195 Total	1,289,117
5097-COMMUNICATIONS 197	
106-OFFICE STAFF 101-51060-197-000000	94,478
302-ADVERTISING 101-53020-197-000000	1,200
309-CONSULTANTS 101-53090-197-000000	10,300
399-OTHER CONTRACTED SERVICES 101-53990-197-000000	800
445-OFFICE SUPPLIES 101-54450-197-000000	300
481-UNIFORMS 101-54810-197-000000	200
485-COMMUNICATION SUPP & MATL 101-54850-197-000000	500
485-COMMUNICATION SUPP & MATL - PS0013 - ENGAGE PROGRAM 101-54850-197-PS0013	3,000
551-MEMBERSHIPS 101-55510-197-000000	500
565-PRINTING, STATIONERY, ETC 101-55650-197-000000	75,100
569-REGISTRATION, CONFERENCE 101-55690-197-000000	3,000
578-UTILITIES 101-55780-197-000000	1,200
5097-COMMUNICATIONS 197 Total	190,578

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5000-GENERAL GOVERNMENT Total	10,429,540
5100-PROTECTION TO PERSONS AND PROPERTY	
5102-JUVENILE DETENTION 202	
399-OTHER CONTRACTED SERVICES 101-53990-202-000000	5,000
5102-JUVENILE DETENTION 202 Total	5,000
5105-SHERIFF 205	
307-AUDIT SERVICES 101-53070-205-000000	55,000
329-JANITORIAL SERVICES 101-53290-205-000000	40,000
348-PROGRAM SUPPORT 101-53480-205-000000	19,963,158
366-SOLID WASTE 101-53660-205-000000	1,200
399-OTHER CONTRACTED SERVICES 101-53990-205-000000	100
521-BOND/LIABILITY INSURANCE 101-55210-205-000000	23,000
578-UTILITIES 101-55780-205-000000	125,000
585-MAINTENANCE AND REPAIRS 101-55850-205-000000	1,000
599-MISCELLANEOUS 101-55990-205-000000	100
717-LAW ENFORCEMENT EQUIP 101-57170-205-000000	200,000
723-MOTOR VEHICLES 101-57230-205-000000	300,000
5105-SHERIFF 205 Total	20,708,558
5115-BUILDING CODE ENFORCEMENT 215	
106-OFFICE STAFF 101-51060-215-000000	781,216
178-OVERTIME PAY 101-51780-215-000000	20,000
179-TEMPORARY/PART TIME 101-51790-215-000000	96,000
304-APPRAISAL SERVICES 101-53040-215-000000	100
333-MAINTENANCE AGREEMENTS 101-53330-215-000000	100
429-GASOLINE 101-54290-215-000000	16,000
445-OFFICE SUPPLIES 101-54450-215-000000	3,000
451-PERIODICALS 101-54510-215-000000	5,000
481-UNIFORMS 101-54810-215-000000	9,000
551-MEMBERSHIPS 101-55510-215-000000	7,000
565-PRINTING, STATIONERY, ETC 101-55650-215-000000	2,000
569-REGISTRATION, CONFERENCE 101-55690-215-000000	9,500
578-UTILITIES 101-55780-215-000000	10,900
585-MAINTENANCE AND REPAIRS 101-55850-215-000000	11,500
594-SAFETY PROGRAM 101-55940-215-000000	4,200
705-DATA PROCESSING EQUIPMENT 101-57050-215-000000	100
723-MOTOR VEHICLES 101-57230-215-000000	35,000
725-OFFICE EQUIPMENT 101-57250-215-000000	500
5115-BUILDING CODE ENFORCEMENT 215 Total	1,011,116
5117-CODE ENFORCEMENT 217	
106-OFFICE STAFF 101-51060-217-000000	202,038
178-OVERTIME PAY 101-51780-217-000000	5,240
333-MAINTENANCE AGREEMENTS 101-53330-217-000000	6,000
399-OTHER CONTRACTED SERVICES 101-53990-217-000000	4,500
431-GENERAL CONSTRUCTION MATL 101-54310-217-000000	1,500
445-OFFICE SUPPLIES 101-54450-217-000000	200
481-UNIFORMS 101-54810-217-000000	1,300
551-MEMBERSHIPS 101-55510-217-000000	350
565-PRINTING, STATIONERY, ETC 101-55650-217-000000	200
569-REGISTRATION, CONFERENCE 101-55690-217-000000	2,500

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578-UTILITIES 101-55780-217-000000	1,000
585-MAINTENANCE AND REPAIRS 101-55850-217-000000	1,000
594-SAFETY PROGRAM 101-55940-217-000000	1,600
705-DATA PROCESSING EQUIPMENT 101-57050-217-000000	100
5117-CODE ENFORCEMENT 217 Total	227,528
5130-WATER RESCUE 230	
399-OTHER CONTRACTED SERVICES 101-53990-230-000000	4,400
425-FOOD/BEVERAGES 101-54250-230-000000	500
429-GASOLINE 101-54290-230-000000	15,000
445-OFFICE SUPPLIES 101-54450-230-000000	400
455-PETROLEUM PRODUCTS 101-54550-230-000000	2,700
481-UNIFORMS 101-54810-230-000000	9,000
550-MEDICAL SUPPLIES 101-55500-230-000000	1,000
569-REGISTRATION, CONFERENCE 101-55690-230-000000	6,125
578-UTILITIES 101-55780-230-000000	29,280
585-MAINTENANCE AND REPAIRS 101-55850-230-000000	112,290
739-OTHER EQUIPMENT 101-57390-230-000000	8,975
742-BUILDINGS & CONSTRUCTION 101-57420-230-000000	1,950
5130-WATER RESCUE 230 Total	191,620
5135-EMERGENCY MANAGEMENT 235	
106-OFFICE STAFF 101-51060-235-000000	236,253
179-TEMPORARY/PART TIME 101-51790-235-000000	81,987
333-MAINTENANCE AGREEMENTS 101-53330-235-000000	20,100
348-PROGRAM SUPPORT 101-53480-235-000000	60,250
364-RENTALS 101-53640-235-000000	2,160
399-OTHER CONTRACTED SERVICES 101-53990-235-000000	30,000
420-DES SUPPLIES & SERVICES 101-54200-235-000000	19,000
429-GASOLINE 101-54290-235-000000	10,000
441-MACHINERY & EQUIPMENT 101-54410-235-000000	7,000
445-OFFICE SUPPLIES 101-54450-235-000000	1,200
481-UNIFORMS 101-54810-235-000000	2,500
551-MEMBERSHIPS 101-55510-235-000000	900
563-POSTAL CHARGES 101-55630-235-000000	100
565-PRINTING, STATIONERY, ETC 101-55650-235-000000	2,200
569-REGISTRATION, CONFERENCE 101-55690-235-000000	7,500
574-TRAINING 101-55740-235-000000	6,000
578-UTILITIES 101-55780-235-000000	12,100
585-MAINTENANCE AND REPAIRS 101-55850-235-000000	12,500
594-SAFETY PROGRAM 101-55940-235-000000	2,000
723-MOTOR VEHICLES 101-57230-235-000000	40,000
739-OTHER EQUIPMENT 101-57390-235-000000	7,000
5135-EMERGENCY MANAGEMENT 235 Total	560,750
5175-OFFICE OF PUBLIC DEFENDER 275	
903-PROGRAM SUPPORT 101-59030-275-000000	14,851
5175-OFFICE OF PUBLIC DEFENDER 275 Total	14,851
5100-PROTECTION TO PERSONS AND PROPERTY Total	22,719,423
5200-GENERAL HEALTH AND SANITATION	
5205-ANIMAL SERVICES 305	

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102-STATUTORY APPOINTMENTS 101-51020-305-000000	104,461
106-OFFICE STAFF 101-51060-305-000000	626,157
178-OVERTIME PAY 101-51780-305-000000	20,000
179-TEMPORARY/PART TIME 101-51790-305-000000	100
343-MEDICAL SERVICES 101-53430-305-000000	40,000
343R-MEDICAL SERVICES - T/N/R 101-53432-305-000000	10,200
343S-MEDICAL SERVICES - SP/NT 101-53433-305-000000	12,000
348-PROGRAM SUPPORT 101-53480-305-000000	5,000
366-SOLID WASTE 101-53660-305-000000	1,500
387-ANIMAL DISPOSAL 101-53870-305-000000	3,000
399-OTHER CONTRACTED SERVICES 101-53990-305-000000	11,000
402-KENNEL SUPPLIES & EQUIP 101-54020-305-000000	5,000
403-ANIMAL FOOD & SUPPLIES 101-54030-305-000000	7,000
406-BUILDING MAINT SUPPLIES 101-54060-305-000000	7,000
429-GASOLINE 101-54290-305-000000	14,500
445-OFFICE SUPPLIES 101-54450-305-000000	3,000
481-UNIFORMS 101-54810-305-000000	5,000
550-MEDICAL SUPPLIES 101-55500-305-000000	70,000
551-MEMBERSHIPS 101-55510-305-000000	1,000
565-PRINTING, STATIONERY, ETC 101-55650-305-000000	1,500
569-REGISTRATION, CONFERENCE 101-55690-305-000000	7,500
572-SALES AND USE TAX 101-55720-305-000000	2,200
578-UTILITIES 101-55780-305-000000	50,000
585-MAINTENANCE AND REPAIRS 101-55850-305-000000	9,000
594-SAFETY PROGRAM 101-55940-305-000000	1,000
723-MOTOR VEHICLES 101-57230-305-000000	50,000
739-OTHER EQUIPMENT 101-57390-305-000000	5,000
5205-ANIMAL SERVICES 305 Total	1,072,118
5200-GENERAL HEALTH AND SANITATION Total	1,072,118
5300-SOCIAL SERVICES	
5330-HUMAN SERVICES 430	
106-OFFICE STAFF 101-51060-430-000000	162,650
106-OFFICE STAFF - PS0009 - POLICE NAV/QRT CASE WORK 101-51060-430-PS0009	173,209
178-OVERTIME PAY 101-51780-430-000000	100
178-OVERTIME PAY - PS0009 - POLICE NAV/QRT CASE WORK 101-51780-430-PS0009	3,000
179-TEMPORARY/PART TIME 101-51790-430-000000	100
302-ADVERTISING 101-53020-430-000000	400
344-PAUPER BURIALS 101-53440-430-000000	25,000
348-PROGRAM SUPPORT 101-53480-430-000000	5,000
399-OTHER CONTRACTED SERVICES 101-53990-430-000000	100
429-GASOLINE 101-54290-430-000000	500
429-GASOLINE - PS0009 - POLICE NAV/QRT CASE WORK 101-54290-430-PS0009	3,000
445-OFFICE SUPPLIES 101-54450-430-000000	1,000
445-OFFICE SUPPLIES - PS0009 - POLICE NAV/QRT CASE WORK 101-54450-430-PS0009	500
481-UNIFORMS 101-54810-430-000000	300
481-UNIFORMS - PS0009 - POLICE NAV/QRT CASE WORK 101-54810-430-PS0009	3,000
565-PRINTING, STATIONERY, ETC 101-55650-430-000000	1,000
565-PRINTING, STATIONERY, ETC - PS0009 - POLICE NAV/QRT CASE WORK 101-55650-430-PS0009	250
569-REGISTRATION, CONFERENCE 101-55690-430-000000	5,000
569-REGISTRATION, CONFERENCE - PS0009 - POLICE NAV/QRT CASE WORK 101-55690-430-PS0009	4,500
578-UTILITIES 101-55780-430-000000	2,500

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578-UTILITIES - PS0009 - POLICE NAV/QRT CASE WORK 101-55780-430-PS0009	3,000
585-MAINTENANCE AND REPAIRS 101-55850-430-000000	100
599-MISCELLANEOUS 101-55990-430-000000	1,000
725-OFFICE EQUIPMENT - PS0009 - POLICE NAV/QRT CASE WORK 101-57250-430-PS0009	6,500
739-OTHER EQUIPMENT - PS0009 - POLICE NAV/QRT CASE WORK 101-57390-430-PS0009	20,000
5330-HUMAN SERVICES 430 Total	421,709
5300-SOCIAL SERVICES Total	421,709
5400-RECREATION AND CULTURE	
5401-PARKS 501	
106-OFFICE STAFF 101-51060-501-000000	329,818
178-OVERTIME PAY 101-51780-501-000000	7,500
179-TEMPORARY/PART TIME 101-51790-501-000000	101,401
302-ADVERTISING 101-53020-501-000000	4,000
333-MAINTENANCE AGREEMENTS 101-53330-501-000000	24,500
348-PROGRAM SUPPORT 101-53480-501-000000	35,000
364-RENTALS 101-53640-501-000000	4,000
399-OTHER CONTRACTED SERVICES 101-53990-501-000000	27,500
429-GASOLINE 101-54290-501-000000	3,000
445-OFFICE SUPPLIES 101-54450-501-000000	7,000
481-UNIFORMS 101-54810-501-000000	3,000
565-PRINTING, STATIONERY, ETC 101-55650-501-000000	3,000
569-REGISTRATION, CONFERENCE 101-55690-501-000000	9,000
572-SALES AND USE TAX 101-55720-501-000000	40,000
578-UTILITIES 101-55780-501-000000	21,200
585-MAINTENANCE AND REPAIRS 101-55850-501-000000	5,000
594-SAFETY PROGRAM 101-55940-501-000000	5,000
725-OFFICE EQUIPMENT 101-57250-501-000000	100
739-OTHER EQUIPMENT 101-57390-501-000000	100
5401-PARKS 501 Total	630,119
5404-GARDEN PLOTS 504	
578-UTILITIES 101-55780-504-000000	8,100
5404-GARDEN PLOTS 504 Total	8,100
5405-PARKS SUMMER CAMPS 505	
178-OVERTIME PAY 101-51780-505-000000	4,000
179-TEMPORARY/PART TIME 101-51790-505-000000	260,000
302-ADVERTISING 101-53020-505-000000	1,000
348-PROGRAM SUPPORT 101-53480-505-000000	50,000
364-RENTALS 101-53640-505-000000	50,000
578-UTILITIES 101-55780-505-000000	5,500
5405-PARKS SUMMER CAMPS 505 Total	370,500
5406-BIG BONE LANDING MARINA 506	
178-OVERTIME PAY 101-51780-506-000000	100
179-TEMPORARY/PART TIME 101-51790-506-000000	50,000
331-LEASE PAYMENT 101-53310-506-000000	250
333-MAINTENANCE AGREEMENTS 101-53330-506-000000	8,500
348-PROGRAM SUPPORT 101-53480-506-000000	2,000
399-OTHER CONTRACTED SERVICES 101-53990-506-000000	22,500
406-BUILDING MAINT SUPPLIES 101-54060-506-000000	7,500

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425-FOOD/BEVERAGES 101-54250-506-000000	6,000
429-GASOLINE 101-54290-506-000000	1,000
431-GENERAL CONSTRUCTION MATL 101-54310-506-000000	15,000
578-UTILITIES 101-55780-506-000000	10,000
585-MAINTENANCE AND REPAIRS 101-55850-506-000000	7,500
5406-BIG BONE LANDING MARINA 506 Total	130,350
5408-ARBORETUM 508	
106-OFFICE STAFF 101-51060-508-000000	116,620
178-OVERTIME PAY 101-51780-508-000000	200
179-TEMPORARY/PART TIME 101-51790-508-000000	73,000
429-GASOLINE 101-54290-508-000000	2,000
475A-TOOLS-ARBORETUM 101-54751-508-000000	3,500
569-REGISTRATION, CONFERENCE 101-55690-508-000000	1,750
578-UTILITIES 101-55780-508-000000	2,700
594-SAFETY PROGRAM 101-55940-508-000000	1,500
739-OTHER EQUIPMENT 101-57390-508-000000	9,500
5408-ARBORETUM 508 Total	210,770
5410-PARKS MAINTENANCE 510	
106-OFFICE STAFF 101-51060-510-000000	725,309
178-OVERTIME PAY 101-51780-510-000000	52,400
179-TEMPORARY/PART TIME 101-51790-510-000000	175,000
333-MAINTENANCE AGREEMENTS 101-53330-510-000000	400,000
364-RENTALS 101-53640-510-000000	55,000
366-SOLID WASTE 101-53660-510-000000	94,000
399-OTHER CONTRACTED SERVICES 101-53990-510-000000	130,000
406-BUILDING MAINT SUPPLIES 101-54060-510-000000	45,000
421-FERTILIZER,CHEMICALS,SEED 101-54210-510-000000	40,000
421F-FUF-FERTILIZER,LIME,CHEMI 101-54211-510-000000	20,000
429-GASOLINE 101-54290-510-000000	55,000
431F-FUF-GEN'L CONST MAT'LS 101-54311-510-000000	45,000
431-GENERAL CONSTRUCTION MATL 101-54310-510-000000	55,000
441-MACHINERY & EQUIPMENT 101-54410-510-000000	8,500
445-OFFICE SUPPLIES 101-54450-510-000000	1,500
467F-FUF-REC SUPPLIES & EQUIP 101-54671-510-000000	35,000
467-RECREATION SUPPLIES 101-54670-510-000000	35,000
475-TOOLS 101-54750-510-000000	8,000
481-UNIFORMS 101-54810-510-000000	17,500
569-REGISTRATION, CONFERENCE 101-55690-510-000000	5,750
578-UTILITIES 101-55780-510-000000	65,000
585-MAINTENANCE AND REPAIRS 101-55850-510-000000	20,000
594-SAFETY PROGRAM 101-55940-510-000000	8,500
723-MOTOR VEHICLES 101-57230-510-000000	180,000
739-OTHER EQUIPMENT 101-57390-510-000000	5,000
741-OTHER CAPITAL OUTLAY 101-57410-510-000000	40,000
5410-PARKS MAINTENANCE 510 Total	2,321,459
5411-PARKS-LAND MANAGEMENT 511	
106-OFFICE STAFF 101-51060-511-000000	152,975
178-OVERTIME PAY 101-51780-511-000000	7,200
179-TEMPORARY/PART TIME 101-51790-511-000000	50,000
399-OTHER CONTRACTED SERVICES 101-53990-511-000000	10,000

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421-FERTILIZER,CHEMICALS,SEED 101-54210-511-000000	15,000
429-GASOLINE 101-54290-511-000000	4,000
431-GENERAL CONSTRUCTION MATL 101-54310-511-000000	5,000
475-TOOLS 101-54750-511-000000	3,000
569-REGISTRATION, CONFERENCE 101-55690-511-000000	2,500
578-UTILITIES 101-55780-511-000000	3,000
594-SAFETY PROGRAM 101-55940-511-000000	2,250
739-OTHER EQUIPMENT 101-57390-511-000000	10,000
5411-PARKS-LAND MANAGEMENT 511 Total	264,925
5412-PARKS AND REC-PROGRAMS 512	
106-OFFICE STAFF 101-51060-512-000000	170,225
178-OVERTIME PAY 101-51780-512-000000	5,000
179-TEMPORARY/PART TIME 101-51790-512-000000	100,000
348-PROGRAM SUPPORT 101-53480-512-000000	110,000
429-GASOLINE 101-54290-512-000000	4,500
481-UNIFORMS 101-54810-512-000000	450
569-REGISTRATION, CONFERENCE 101-55690-512-000000	7,000
578-UTILITIES 101-55780-512-000000	3,300
594-SAFETY PROGRAM 101-55940-512-000000	900
723-MOTOR VEHICLES 101-57230-512-000000	40,000
5412-PARKS AND REC-PROGRAMS 512 Total	441,375
5413-PARKS&REC-LANDSCAPING 513	
106-OFFICE STAFF 101-51060-513-000000	147,822
178-OVERTIME PAY 101-51780-513-000000	7,500
179-TEMPORARY/PART TIME 101-51790-513-000000	25,000
399-OTHER CONTRACTED SERVICES 101-53990-513-000000	13,000
421-FERTILIZER,CHEMICALS,SEED 101-54210-513-000000	20,000
429-GASOLINE 101-54290-513-000000	6,000
431-GENERAL CONSTRUCTION MATL 101-54310-513-000000	4,000
475-TOOLS 101-54750-513-000000	2,500
499-OTHER SUPPLIES & MATERIAL 101-54990-513-000000	2,500
569-REGISTRATION, CONFERENCE 101-55690-513-000000	2,000
594-SAFETY PROGRAM 101-55940-513-000000	2,500
5413-PARKS&REC-LANDSCAPING 513 Total	232,822
5414-PARKS-RIVERSHORES 514	
178-OVERTIME PAY 101-51780-514-000000	500
179-TEMPORARY/PART TIME 101-51790-514-000000	35,000
366-SOLID WASTE 101-53660-514-000000	2,500
399-OTHER CONTRACTED SERVICES 101-53990-514-000000	15,000
421-FERTILIZER,CHEMICALS,SEED 101-54210-514-000000	15,000
429-GASOLINE 101-54290-514-000000	750
431-GENERAL CONSTRUCTION MATL 101-54310-514-000000	15,000
467-RECREATION SUPPLIES 101-54670-514-000000	5,000
578-UTILITIES 101-55780-514-000000	12,500
5414-PARKS-RIVERSHORES 514 Total	101,250
5400-RECREATION AND CULTURE Total	4,711,670
7100-DEBT SERVICE	
7100-GENERAL OBLIGATION BONDS 710	

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601N-\$4.4M GO BONDS-2018GC 101-56013-710-000000	175,000
605N-\$4.4M GO BONDS-2018GC 101-56053-710-000000	126,160
7100-GENERAL OBLIGATION BONDS 710 Total	301,160
7100-DEBT SERVICE Total	301,160
9100-ADMINISTRATION	
9100-GENERAL SERVICES 910	
307-AUDIT SERVICES 101-53070-910-000000	250,000
309-CONSULTANTS 101-53090-910-000000	80,000
314-CONTRACTS W/GOV'T AGENCY - CN0002 - BC SOIL CONSERVATION 101-53140-910-CN0002	528,650
314-CONTRACTS W/GOV'T AGENCY - CN0003 - BOONE CO PLANNING COMM 101-53140-910-CNOC	518,305
314-CONTRACTS W/GOV'T AGENCY - CN0005 - BOONE CO-BUS/PARACHIAL 101-53140-910-CN000	875,000
314-CONTRACTS W/GOV'T AGENCY - CN0010 - DIV OF FORESTRY(FIRE PRO) 101-53140-910-CN001	1,244
314-CONTRACTS W/GOV'T AGENCY - CN0017 - INCOMPETENCY PROCEEDINGS 101-53140-910-CNC	13,600
314-CONTRACTS W/GOV'T AGENCY - CN0019 - NKADD 101-53140-910-CN0019	37,370
314-CONTRACTS W/GOV'T AGENCY - CN0021 - NKY DRUG STRIKE FORCE 101-53140-910-CN0021	100,000
314-CONTRACTS W/GOV'T AGENCY - CN0022 - NKY REGIONAL HAZMAT 101-53140-910-CN0022	17,676
314-CONTRACTS W/GOV'T AGENCY - CN0023 - NKY TECHNICAL RESCUE 101-53140-910-CN0023	3,700
314-CONTRACTS W/GOV'T AGENCY - CN0024 - OKI 101-53140-910-CN0024	48,000
314-CONTRACTS W/GOV'T AGENCY - CN0025 - PLANNING & ZONING-GIS 101-53140-910-CN0025	306,939
314-CONTRACTS W/GOV'T AGENCY - CN0027 - TRANSIT AUTHORITY OF NKY 101-53140-910-CN0027	7,214,196
314-CONTRACTS W/GOV'T AGENCY - CN0029 - BE-NKY WORKFORCE DEVELOPMENT 101-53140-910-CN0029	100,000
324-EVALUATION & TESTING 101-53240-910-000000	40,000
327-FISCAL AGENT CHARGES 101-53270-910-000000	100
332-LEGAL FEES 101-53320-910-000000	30,000
399-OTHER CONTRACTED SERVICES 101-53990-910-000000	10,000
503-BANK CHARGES 101-55030-910-000000	240,000
507-CONTRIBUTIONS - CN0001 - BC HISTORIC PRESERVATION 101-55070-910-CN0001	50,000
507-CONTRIBUTIONS - CN0004 - BOONE CO URBAN FORESTRY 101-55070-910-CN0004	150,000
507-CONTRIBUTIONS - CN0006 - BOONE CONSERVANCY 101-55070-910-CN0006	45,000
507-CONTRIBUTIONS - CN0007 - CIVIL AIR PATROL 101-55070-910-CN0007	100
507-CONTRIBUTIONS - CN0008 - DAN BEARD COUNCIL 101-55070-910-CN0008	4,500
507-CONTRIBUTIONS - CN0009 - DINSMORE FOUNDATION 101-55070-910-CN0009	45,850
507-CONTRIBUTIONS - CN0011 - FIRE CHIEFS ASSOCIATION 101-55070-910-CN0011	15,000
507-CONTRIBUTIONS - CN0013 - FIRE DEPT-BURLINGTON 101-55070-910-CN0013	17,500
507-CONTRIBUTIONS - CN0018 - LIFT GRANT 101-55070-910-CN0018	10,000
507-CONTRIBUTIONS - CN0030 - CONSERVATION GRANT MATCH 101-55070-910-CN0030	475,000
507-CONTRIBUTIONS - CN0031 - TID 101-55070-910-CN0031	50,000
507-CONTRIBUTIONS - GS0006 - SENATE BILL 66-FIRE DIST 101-55070-910-GS0006	10,000
507-CONTRIBUTIONS - PS0014 - HOUSING ASSISTANCE PROGRAM 101-55070-910-PS0014	150,000
563-POSTAL CHARGES 101-55630-910-000000	100,000
572-SALES AND USE TAX 101-55720-910-000000	300,000
578-UTILITIES 101-55780-910-000000	525,000
599-MISCELLANEOUS 101-55990-910-000000	5,000
9100-GENERAL SERVICES 910 Total	12,367,730
9100-ADMINISTRATION Total	12,367,730
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999A-RESERVE FOR VAC. ACCRUALS 101-59991-920-000000	75,000
999-RESERVE BALANCE 101-59990-920-000000	35,021,800

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9200-CONTINGENT APPROPRIATIONS 920 Total		35,096,800
9200-EMERGENCY RESERVE Total		35,096,800
9400-FRINGE BENEFITS		
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940		
201-SOCIAL SECURITY 101-52010-940-000000		635,471
202-RETIREMENT 101-52020-940-000000		1,599,526
203-INSURANCE 101-52030-940-000000		1,690,524
208-UNEMPLOYMENT INSURANCE 101-52080-940-000000		13,635
209-WORKER'S COMPENSATION 101-52090-940-000000		120,200
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940 Total		4,059,356
9400-FRINGE BENEFITS Total		4,059,356
101-GENERAL FUND Total		91,179,506

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102-PUBLIC WORKS FUND	
5200-GENERAL HEALTH AND SANITATION	
5217-RECYCLING PROGRAM(S) 317	
106-OFFICE STAFF 102-51060-317-000000	358,102
178-OVERTIME PAY 102-51780-317-000000	52,400
179-TEMPORARY/PART TIME 102-51790-317-000000	30,000
302-ADVERTISING 102-53020-317-000000	5,000
333-MAINTENANCE AGREEMENTS 102-53330-317-000000	6,000
348-PROGRAM SUPPORT 102-53480-317-000000	15,000
364-RENTALS 102-53640-317-000000	6,000
366-SOLID WASTE 102-53660-317-000000	20,000
366-SOLID WASTE - EV0004 - VOUCHER PROGRAM 102-53660-317-EV0004	50,000
366-SOLID WASTE - GS0004 - HHW GRANTS 102-53660-317-GS0004	200,000
366-SOLID WASTE - GS0005 - RECYCLING GRANTS 102-53660-317-GS0005	350,000
366-SOLID WASTE - GS0007 - STATE CLEAN UP GRANTS 102-53660-317-GS0007	71,600
366-SOLID WASTE - GS0009 - TIRE GRANTS 102-53660-317-GS0009	4,000
398-CONTRACTED SVS - OTHER 102-53980-317-000000	65,000
429-GASOLINE 102-54290-317-000000	22,050
431-GENERAL CONSTRUCTION MATL 102-54310-317-000000	3,000
445-OFFICE SUPPLIES 102-54450-317-000000	1,000
475-TOOLS 102-54750-317-000000	250
481-UNIFORMS 102-54810-317-000000	3,900
551-MEMBERSHIPS 102-55510-317-000000	720
565-PRINTING, STATIONERY, ETC 102-55650-317-000000	500
569-REGISTRATION, CONFERENCE 102-55690-317-000000	3,500
578-UTILITIES 102-55780-317-000000	34,000
585-MAINTENANCE AND REPAIRS 102-55850-317-000000	25,000
594-SAFETY PROGRAM 102-55940-317-000000	4,000
723-MOTOR VEHICLES 102-57230-317-000000	100,000
5217-RECYCLING PROGRAM(S) 317 Total	1,431,022
5200-GENERAL HEALTH AND SANITATION Total	1,431,022
6100-ROADS	
6103-ENGINEERING SERVICES 613	
106-OFFICE STAFF 102-51060-613-000000	304,858
178-OVERTIME PAY 102-51780-613-000000	28,820
179-TEMPORARY/PART TIME 102-51790-613-000000	39,000
311A-CONTRACTED SRVS-EMERGENCY 102-53111-613-000000	100,000
311-CONTRACTED SRVS-HIGHWAYS 102-53110-613-000000	2,750,000
311P-CONTRACTED SRVS-PAVING 102-53113-613-000000	2,800,000
311P-CONTRACTED SRVS-PAVING - CP0077 - RURAL ROAD/SIDEWALK REHAB 102-53113-613-CP00	1,681,572
333-MAINTENANCE AGREEMENTS 102-53330-613-000000	200,000
399-OTHER CONTRACTED SERVICES 102-53990-613-000000	6,000
431-GENERAL CONSTRUCTION MATL 102-54310-613-000000	3,000
445-OFFICE SUPPLIES 102-54450-613-000000	1,500
475-TOOLS 102-54750-613-000000	1,500
481-UNIFORMS 102-54810-613-000000	3,250
551-MEMBERSHIPS 102-55510-613-000000	320
565-PRINTING, STATIONERY, ETC 102-55650-613-000000	250
569-REGISTRATION, CONFERENCE 102-55690-613-000000	13,000
585-MAINTENANCE AND REPAIRS 102-55850-613-000000	5,000
594-SAFETY PROGRAM 102-55940-613-000000	3,000

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725-OFFICE EQUIPMENT 102-57250-613-000000	2,500
6103-ENGINEERING SERVICES 613 Total	7,943,570
6105-ROAD MAINTENANCE 615	
106-OFFICE STAFF 102-51060-615-000000	1,614,262
178-OVERTIME PAY 102-51780-615-000000	228,000
179-TEMPORARY/PART TIME 102-51790-615-000000	57,622
323-ENGINEERING SERVICES 102-53230-615-000000	60,000
333-MAINTENANCE AGREEMENTS 102-53330-615-000000	31,000
364-RENTALS 102-53640-615-000000	40,000
388-CONTRACTED SNOW REMOVAL 102-53880-615-000000	300,000
399-OTHER CONTRACTED SERVICES 102-53990-615-000000	60,000
405-ASPHALT 102-54050-615-000000	150,000
407-CONCRETE 102-54070-615-000000	300,000
409-CRUSHED STONE & GRAVEL 102-54090-615-000000	150,000
429-GASOLINE 102-54290-615-000000	230,000
431-GENERAL CONSTRUCTION MATL 102-54310-615-000000	50,000
432-STORM SEWER MATERIALS 102-54320-615-000000	50,000
445-OFFICE SUPPLIES 102-54450-615-000000	15,000
457-PIPE 102-54570-615-000000	60,000
471-SALT 102-54710-615-000000	500,000
475-TOOLS 102-54750-615-000000	12,000
481-UNIFORMS 102-54810-615-000000	21,000
551-MEMBERSHIPS 102-55510-615-000000	3,740
565-PRINTING, STATIONERY, ETC 102-55650-615-000000	500
568-TUITION REIMBURSEMENT 102-55680-615-000000	12,000
569-REGISTRATION, CONFERENCE 102-55690-615-000000	25,000
578-UTILITIES 102-55780-615-000000	91,000
585-MAINTENANCE AND REPAIRS 102-55850-615-000000	200,000
594-SAFETY PROGRAM 102-55940-615-000000	21,600
713-HIGHWAY EQUIPMENT 102-57130-615-000000	1,145,000
723-MOTOR VEHICLES 102-57230-615-000000	150,000
725-OFFICE EQUIPMENT 102-57250-615-000000	5,000
739-OTHER EQUIPMENT 102-57390-615-000000	200,000
6105-ROAD MAINTENANCE 615 Total	5,782,724
6108-SIGN SHOP 618	
106-OFFICE STAFF 102-51060-618-000000	161,971
178-OVERTIME PAY 102-51780-618-000000	15,100
333-MAINTENANCE AGREEMENTS 102-53330-618-000000	6,000
364-RENTALS 102-53640-618-000000	4,900
399-OTHER CONTRACTED SERVICES 102-53990-618-000000	500
431-GENERAL CONSTRUCTION MATL 102-54310-618-000000	12,000
445-OFFICE SUPPLIES 102-54450-618-000000	1,000
469B-SIGNS-BLANKS 102-54691-618-000000	134,000
475-TOOLS 102-54750-618-000000	1,500
481-UNIFORMS 102-54810-618-000000	1,950
551-MEMBERSHIPS 102-55510-618-000000	120
569-REGISTRATION, CONFERENCE 102-55690-618-000000	1,245
585-MAINTENANCE AND REPAIRS 102-55850-618-000000	1,000
594-SAFETY PROGRAM 102-55940-618-000000	1,800
739-OTHER EQUIPMENT 102-57390-618-000000	2,500
6108-SIGN SHOP 618 Total	345,586

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6100-ROADS Total		14,071,880
6400-FLEET SERVICES		
6401-FLEET SERVICES 641		
106-OFFICE STAFF 102-51060-641-000000		424,690
178-OVERTIME PAY 102-51780-641-000000		35,000
333-MAINTENANCE AGREEMENTS 102-53330-641-000000		18,700
340-MAINTENANCE & REPAIR-CAR 102-53400-641-000000		80,000
364-RENTALS 102-53640-641-000000		16,000
399-OTHER CONTRACTED SERVICES 102-53990-641-000000		100
429-GASOLINE 102-54290-641-000000		16,000
443-MOTOR VEHICLE PARTS 102-54430-641-000000		400,000
445-OFFICE SUPPLIES 102-54450-641-000000		1,500
455-PETROLEUM PRODUCTS 102-54550-641-000000		30,000
475-TOOLS 102-54750-641-000000		1,500
479-TIRES AND TUBES 102-54790-641-000000		90,000
481-UNIFORMS 102-54810-641-000000		5,400
551-MEMBERSHIPS 102-55510-641-000000		720
569-REGISTRATION, CONFERENCE 102-55690-641-000000		3,000
578-UTILITIES 102-55780-641-000000		500
585-MAINTENANCE AND REPAIRS 102-55850-641-000000		8,000
594-SAFETY PROGRAM 102-55940-641-000000		4,000
723-MOTOR VEHICLES 102-57230-641-000000		45,000
739-OTHER EQUIPMENT 102-57390-641-000000		91,500
6401-FLEET SERVICES 641 Total		1,271,610
6400-FLEET SERVICES Total		1,271,610
9200-EMERGENCY RESERVE		
9200-CONTINGENT APPROPRIATIONS 920		
999A-RESERVE FOR VAC. ACCRUALS 102-59991-920-000000		20,000
999-RESERVE BALANCE 102-59990-920-000000		4,180,799
9200-CONTINGENT APPROPRIATIONS 920 Total		4,200,799
9200-EMERGENCY RESERVE Total		4,200,799
9400-FRINGE BENEFITS		
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940		
201-SOCIAL SECURITY 102-52010-940-000000		221,202
202-RETIREMENT 102-52020-940-000000		564,474
203-INSURANCE 102-52030-940-000000		573,937
208-UNEMPLOYMENT INSURANCE 102-52080-940-000000		5,102
209-WORKER'S COMPENSATION 102-52090-940-000000		117,200
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940 Total		1,481,915
9400-FRINGE BENEFITS Total		1,481,915
102-PUBLIC WORKS FUND Total		22,457,226

**Boone County Fiscal Court
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103-JAIL FUND	
5100-PROTECTION TO PERSONS AND PROPERTY	
5101-OFFICE OF JAILER 201	
101-ELECTED COUNTY OFFICIALS 103-51010-201-000000	146,712
106-OFFICE STAFF 103-51060-201-000000	3,421,142
178-OVERTIME PAY 103-51780-201-000000	150,000
179-TEMPORARY/PART TIME 103-51790-201-000000	739,247
212-STATUTORY TRAINING INCENTIVE 103-52120-201-000000	5,400
302-ADVERTISING 103-53020-201-000000	3,000
364-RENTALS 103-53640-201-000000	1,000
399-OTHER CONTRACTED SERVICES 103-53990-201-000000	115,000
406-BUILDING MAINT SUPPLIES 103-54060-201-000000	175,000
425-FOOD/BEVERAGES 103-54250-201-000000	1,100,000
437-LINENS 103-54370-201-000000	40,000
441-MACHINERY & EQUIPMENT 103-54410-201-000000	20,000
445-OFFICE SUPPLIES 103-54450-201-000000	40,000
465-PRISONER CLOTHING 103-54650-201-000000	30,000
481-UNIFORMS 103-54810-201-000000	45,000
551-MEMBERSHIPS 103-55510-201-000000	2,500
565-PRINTING, STATIONERY, ETC 103-55650-201-000000	3,000
569-REGISTRATION, CONFERENCE 103-55690-201-000000	17,000
578-UTILITIES 103-55780-201-000000	445,000
585-MAINTENANCE AND REPAIRS 103-55850-201-000000	50,000
594-SAFETY PROGRAM 103-55940-201-000000	1,000
723-MOTOR VEHICLES 103-57230-201-000000	125,000
739-OTHER EQUIPMENT 103-57390-201-000000	100,000
5101-OFFICE OF JAILER 201 Total	6,775,001
5132-JAIL - MEDICAL SERVICES 232	
106-OFFICE STAFF 103-51060-232-000000	1,107,352
178-OVERTIME PAY 103-51780-232-000000	25,000
179-TEMPORARY/PART TIME 103-51790-232-000000	309,548
399-OTHER CONTRACTED SERVICES 103-53990-232-000000	300,000
445-OFFICE SUPPLIES 103-54450-232-000000	5,000
481-UNIFORMS 103-54810-232-000000	7,500
550-MEDICAL SUPPLIES 103-55500-232-000000	20,000
569-REGISTRATION, CONFERENCE 103-55690-232-000000	6,500
578-UTILITIES 103-55780-232-000000	2,000
594-SAFETY PROGRAM 103-55940-232-000000	1,000
5132-JAIL - MEDICAL SERVICES 232 Total	1,783,900
5100-PROTECTION TO PERSONS AND PROPERTY Total	8,558,901
9100-ADMINISTRATION	
9100-GENERAL SERVICES 910	
542-EMPLOYEE INCENTIVE AWARDS 103-55420-910-000000	3,000
9100-GENERAL SERVICES 910 Total	3,000
9100-ADMINISTRATION Total	3,000
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999A-RESERVE FOR VAC. ACCRUALS 103-59991-920-000000	10,000

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999-RESERVE BALANCE 103-59990-920-000000	400,000
9200-CONTINGENT APPROPRIATIONS 920 Total	410,000
9200-EMERGENCY RESERVE Total	410,000
9400-FRINGE BENEFITS	
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940	
201M-FRINGES-SOCIAL SECURITY-M 103-52011-940-000000	108,393
201-SOCIAL SECURITY 103-52010-940-000000	329,907
202M-FRINGES-RETIREMENT-MEDICA 103-52021-940-000000	218,260
202-RETIREMENT 103-52020-940-000000	1,379,634
203-INSURANCE 103-52030-940-000000	772,127
203M-INSURANCE - MEDICAL 103-52031-940-000000	162,118
208M-FRINGES-UNEMPLOYMENT-MEDI 103-52081-940-000000	2,185
208-UNEMPLOYMENT INSURANCE 103-52080-940-000000	8,428
209M-FRINGES-WORKERS COMP-MEDI 103-52091-940-000000	21,650
209-WORKER'S COMPENSATION 103-52090-940-000000	134,750
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940 Total	3,137,452
9400-FRINGE BENEFITS Total	3,137,452
103-JAIL FUND Total	12,109,353

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Expenditures Budget
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104-LGEA FUND	
6100-ROADS	
6105-ROAD MAINTENANCE 615	
311P-CONTRACTED SRVS-PAVING 104-53113-615-000000	439,778
6105-ROAD MAINTENANCE 615 Total	439,778
6100-ROADS Total	439,778
104-LGEA FUND Total	439,778

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107-FEDERAL GRANTS FUND	
5300-SOCIAL SERVICES	
5340-ASSISTED HOUSING 440	
399-OTHER CONTRACTED SERVICES 107-53990-440-000000	500,000
5340-ASSISTED HOUSING 440 Total	500,000
5300-SOCIAL SERVICES Total	500,000
107-FEDERAL GRANTS FUND Total	500,000

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123-TIF DISTRICT	
8000-CAPITAL PROJECTS	
8099-OTHER CAPITAL PROJECTS 899	
716-LAND IMPROVEMENT - LI0001 - LAND IMPROVEMENT TIF #1 123-57160-899-LI0001	1,000
716-LAND IMPROVEMENT - LI0002 - LAND IMPROVEMENT TIF #2 123-57160-899-LI0002	1,000
716-LAND IMPROVEMENT - LI0003 - LAND IMPROVEMENT TIF #3 123-57160-899-LI0003	1,000
716-LAND IMPROVEMENT - LI0004 - LAND IMPROVEMENT TIF #4 123-57160-899-LI0004	1,000
716-LAND IMPROVEMENT - LI0005 - LAND IMPROVEMENT TIF #5 123-57160-899-LI0005	1,000
716-LAND IMPROVEMENT - LI0006 - LAND IMPROVEMENT TIF #6 123-57160-899-LI0006	1,000
8099-OTHER CAPITAL PROJECTS 899 Total	6,000
8000-CAPITAL PROJECTS Total	6,000
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999-RESERVE BALANCE 123-59990-920-000000	4,566,763
9200-CONTINGENT APPROPRIATIONS 920 Total	4,566,763
9200-EMERGENCY RESERVE Total	4,566,763
123-TIF DISTRICT Total	4,572,763

**Boone County Fiscal Court
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176-MH/ID/AGING TAX FUND	
5200-GENERAL HEALTH AND SANITATION	
5232-MENTAL HEALTH PROGRAMS 332	
348B-MH PROGRAM SUPPORT 176-53481-332-000000	10,000
348-PROGRAM SUPPORT - PS0004 - MH PROGRAM SUPPORT 176-53480-332-PS0004	1,300,000
348-PROGRAM SUPPORT - PS0007 - WINTER SHELTER 176-53480-332-PS0007	200,000
399-OTHER CONTRACTED SERVICES 176-53990-332-000000	175,000
5232-MENTAL HEALTH PROGRAMS 332 Total	1,685,000
5233-MENTAL HEALTH/ID PROGRAMS 333	
348-PROGRAM SUPPORT - PS0003 - ID PROGRAM SUPPORT 176-53480-333-PS0003	548,500
5233-MENTAL HEALTH/ID PROGRAMS 333 Total	548,500
5200-GENERAL HEALTH AND SANITATION Total	2,233,500
5300-SOCIAL SERVICES	
5305-SENIOR CITIZENS PROGRAM 405	
348-PROGRAM SUPPORT - PS0005 - SC PROGRAM SUPPORT 176-53480-405-PS0005	579,000
348-PROGRAM SUPPORT - PS0006 - SENIOR CITIZENS PICNIC 176-53480-405-PS0006	50,000
348-PROGRAM SUPPORT - PS0008 - ELDER ABUSE PREVENTION TASK FORCE 176-53480-405-PS0008	5,000
5305-SENIOR CITIZENS PROGRAM 405 Total	634,000
5300-SOCIAL SERVICES Total	634,000
9100-ADMINISTRATION	
9100-GENERAL SERVICES 910	
301-ACCOUNTING SERVICES 176-53010-910-000000	300,000
348-PROGRAM SUPPORT 176-53480-910-000000	500,000
9100-GENERAL SERVICES 910 Total	800,000
9100-ADMINISTRATION Total	800,000
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999-RESERVE BALANCE 176-59990-920-000000	6,250,280
9200-CONTINGENT APPROPRIATIONS 920 Total	6,250,280
9200-EMERGENCY RESERVE Total	6,250,280
176-MH/ID/AGING TAX FUND Total	9,917,780

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177-COUNTY CLERK PERM STORAGE FUND	
5000-GENERAL GOVERNMENT	
5010-OFFICE OF COUNTY CLERK 110	
540-CLERK PERMANENT STORAGE 177-55400-110-000000	400,000
5010-OFFICE OF COUNTY CLERK 110 Total	400,000
5000-GENERAL GOVERNMENT Total	400,000
177-COUNTY CLERK PERM STORAGE FUND Total	400,000

Boone County Fiscal Court
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179-PSCC OPERATING FUND	
5100-PROTECTION TO PERSONS AND PROPERTY	
5145-PUBLIC SAFETY 245	
106-OFFICE STAFF 179-51060-245-000000	2,768,042
178-OVERTIME PAY 179-51780-245-000000	115,000
179-TEMPORARY/PART TIME 179-51790-245-000000	100
302-ADVERTISING 179-53020-245-000000	100
309-CONSULTANTS 179-53090-245-000000	5,000
324-EVALUATION & TESTING 179-53240-245-000000	2,000
329-JANITORIAL SERVICES 179-53290-245-000000	13,000
331-LEASE PAYMENT 179-53310-245-000000	100,000
331T-LEASE PAYMENTS-TOWERS 179-53311-245-000000	311,000
333-MAINTENANCE AGREEMENTS 179-53330-245-000000	750,000
399-OTHER CONTRACTED SERVICES 179-53990-245-000000	5,000
429-GASOLINE 179-54290-245-000000	3,000
445-OFFICE SUPPLIES 179-54450-245-000000	10,000
481-UNIFORMS 179-54810-245-000000	2,500
485-COMMUNICATION SUPP & MATL 179-54850-245-000000	2,000
563-POSTAL CHARGES 179-55630-245-000000	750
565-PRINTING, STATIONERY, ETC 179-55650-245-000000	100
569-REGISTRATION, CONFERENCE 179-55690-245-000000	4,000
578-UTILITIES 179-55780-245-000000	250,000
585-MAINTENANCE AND REPAIRS 179-55850-245-000000	15,000
599-MISCELLANEOUS 179-55990-245-000000	2,000
703-COMMUNICATION EQUIPMENT 179-57030-245-000000	115,000
705-DATA PROCESSING EQUIPMENT 179-57050-245-000000	11,000
725-OFFICE EQUIPMENT 179-57250-245-000000	5,000
742-BUILDINGS & CONSTRUCTION 179-57420-245-000000	70,000
5145-PUBLIC SAFETY 245 Total	4,559,592
5100-PROTECTION TO PERSONS AND PROPERTY Total	4,559,592
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999A-RESERVE FOR VAC. ACCRUALS 179-59991-920-000000	10,000
999-RESERVE BALANCE 179-59990-920-000000	3,439,682
9200-CONTINGENT APPROPRIATIONS 920 Total	3,449,682
9200-EMERGENCY RESERVE Total	3,449,682
9400-FRINGE BENEFITS	
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940	
201-SOCIAL SECURITY 179-52010-940-000000	211,756
202-RETIREMENT 179-52020-940-000000	545,581
203-INSURANCE 179-52030-940-000000	500,269
208-UNEMPLOYMENT INSURANCE 179-52080-940-000000	4,370
209-WORKER'S COMPENSATION 179-52090-940-000000	13,200
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940 Total	1,275,176
9400-FRINGE BENEFITS Total	1,275,176
179-PSCC OPERATING FUND Total	9,284,450

**Boone County Fiscal Court
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182-OPIOID SETTLEMENT FUND	
5300-SOCIAL SERVICES	
5300-SOCIAL SERVICES 400	
348-PROGRAM SUPPORT - PS0010 - MRRT/DIVERSION CASE WORKERS 182-53480-400-PS0010	70,000
348-PROGRAM SUPPORT - PS0012 - ADDITIONAL PRIORITIES 182-53480-400-PS0012	500,000
599-MISCELLANEOUS 182-55990-400-000000	1,000
5300-SOCIAL SERVICES 400 Total	571,000
5300-SOCIAL SERVICES Total	571,000
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999-RESERVE BALANCE 182-59990-920-000000	1,665,000
9200-CONTINGENT APPROPRIATIONS 920 Total	1,665,000
9200-EMERGENCY RESERVE Total	1,665,000
182-OPIOID SETTLEMENT FUND Total	2,236,000

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196-UTILITY DEVELOPMENT FUND	
8000-CAPITAL PROJECTS	
8009-WATER/SEWERS 809	
579-WATER 196-55790-809-000000	619,380
579-WATER - CP0065 - RURAL WATER SCATTERED STREETS 196-55790-809-CP0065	8,625,000
579-WATER - CP0094 - KY 20 WATER EXTENSION 196-55790-809-CP0094	2,000,000
579-WATER - CP0097 - BOONE WATER HYDRAULIC PROJECT 196-55790-809-CP0097	2,000,000
8009-WATER/SEWERS 809 Total	13,244,380
8000-CAPITAL PROJECTS Total	13,244,380
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999-RESERVE BALANCE 196-59990-920-000000	7,602,838
9200-CONTINGENT APPROPRIATIONS 920 Total	7,602,838
9200-EMERGENCY RESERVE Total	7,602,838
196-UTILITY DEVELOPMENT FUND Total	20,847,218

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197-CAPITAL IMPROVEMENT FUND	
5000-GENERAL GOVERNMENT	
5057-INFORMATION SYSTEMS 157	
319-COMPUTER SOFTWARE DVLPMT 197-53190-157-000000	25,000
703-COMMUNICATION EQUIPMENT 197-57030-157-000000	25,000
705-DATA PROCESSING EQUIPMENT 197-57050-157-000000	300,000
741-OTHER CAPITAL OUTLAY 197-57410-157-000000	40,000
5057-INFORMATION SYSTEMS 157 Total	390,000
5000-GENERAL GOVERNMENT Total	390,000
5100-PROTECTION TO PERSONS AND PROPERTY	
5100-PROTECTION TO PERSONS AND PROPERTY 200	
703-COMMUNICATION EQUIPMENT 197-57030-200-000000	1,000,000
5100-PROTECTION TO PERSONS AND PROPERTY 200 Total	1,000,000
5100-PROTECTION TO PERSONS AND PROPERTY Total	1,000,000
5200-GENERAL HEALTH AND SANITATION	
5205-ANIMAL SERVICES 305	
742-BUILDINGS & CONSTRUCTION 197-57420-305-000000	200,000
5205-ANIMAL SERVICES 305 Total	200,000
5200-GENERAL HEALTH AND SANITATION Total	200,000
8000-CAPITAL PROJECTS	
8001-BUILDINGS 801	
742-BUILDINGS & CONSTRUCTION - CP0004 - ACC CAPITAL 197-57420-801-CP0004	20,000
742-BUILDINGS & CONSTRUCTION - CP0005 - ADMINISTRATION/OLD CRTHSE 197-57420-801-CP0005	166,600
742-BUILDINGS & CONSTRUCTION - CP0016 - COUNTY ATTY (RENAKER) 197-57420-801-CP0016	70,000
742-BUILDINGS & CONSTRUCTION - CP0027 - HISTORIC CLERK BLDG 197-57420-801-CP0027	20,000
742-BUILDINGS & CONSTRUCTION - CP0039 - OLD BANK BUILDING 197-57420-801-CP0039	20,000
742-BUILDINGS & CONSTRUCTION - CP0040 - OLD COURT HOUSE 197-57420-801-CP0040	20,000
742-BUILDINGS & CONSTRUCTION - CP0043 - PETERSBURG COMM CENTER 197-57420-801-CP0043	25,000
742-BUILDINGS & CONSTRUCTION - CP0046 - PUBLIC WORKS FACILITY 197-57420-801-CP0046	240,000
742-BUILDINGS & CONSTRUCTION - CP0063 - COUNTY CLERK - FLORENCE REMODEL 197-57420-801-CP0063	20,000
742-BUILDINGS & CONSTRUCTION - CP0064 - FIRE TRAINING CENTER 197-57420-801-CP0064	85,000
742-BUILDINGS & CONSTRUCTION - CP0073 - AOC BUILDING 197-57420-801-CP0073	176,400
742-BUILDINGS & CONSTRUCTION - CP0078 - EMERG MGMT/SHERIFF BUILDING 197-57420-801-CP0078	25,000
742-BUILDINGS & CONSTRUCTION - CP0088 - PARKS BUILDING 197-57420-801-CP0088	6,115,345
742-BUILDINGS & CONSTRUCTION - CP0095 - EMERGENCY MANAGEMENT/PSCC BLDG 197-57420-801-CP0095	450,000
742-BUILDINGS & CONSTRUCTION - CP0096 - JUSTICE CTR NONREIMB PROJECTS 197-57420-801-CP0096	200,000
744-JAIL CONSTRUCTION 197-57440-801-000000	286,000
8001-BUILDINGS 801 Total	7,939,345
8005-STREETS AND HIGHWAYS 805	
309-CONSULTANTS 197-53090-805-000000	30,000
399-OTHER CONTRACTED SERVICES 197-53990-805-000000	900,000
730-ROAD PROJECTS - CP0001 - 237 MUP - (VW TO KY20) 197-57300-805-CP0001	50,000
730-ROAD PROJECTS - CP0002 - 237 MUP (KY20-MED ART) 197-57300-805-CP0002	658,000
730-ROAD PROJECTS - CP0006 - ARISTOCRAT DRIVE 197-57300-805-CP0006	700,000
730-ROAD PROJECTS - CP0007 - AVIATION @KY20 TURN LANES 197-57300-805-CP0007	1,400,000
730-ROAD PROJECTS - CP0011 - CAMP ERNST @ LONGBRANCH 197-57300-805-CP0011	1,800,000

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730-ROAD PROJECTS - CP0014 - CONNER ROAD MUP 197-57300-805-CP0014	1,960,000
730-ROAD PROJECTS - CP0017 - DOLWICK/MINEOLA SIDEWALK 197-57300-805-CP0017	144,860
730-ROAD PROJECTS - CP0018 - EMPIRE DRIVE SIDEWALK 197-57300-805-CP0018	775,000
730-ROAD PROJECTS - CP0023 - FROGTOWN RD. IMPROVEMENTS 197-57300-805-CP0023	1,000
730-ROAD PROJECTS - CP0024 - FROGTOWN CONNECTOR SIDEWALK 197-57300-805-CP0024	350,000
730-ROAD PROJECTS - CP0030 - KY338 TO ETHAN DRIVE 197-57300-805-CP0030	850,000
730-ROAD PROJECTS - CP0049 - SAM NEACE DRIVE SIDEWALK 197-57300-805-CP0049	525,000
730-ROAD PROJECTS - CP0052 - STREETScape IMPROVEMENTS 197-57300-805-CP0052	25,000
730-ROAD PROJECTS - CP0067 - MUP KY20/KY236 - CONNER RD TO MINEOLA 197-57300-805-CPOC	4,816,974
730-ROAD PROJECTS - CP0068 - DUBLIN DR SIDEWALKS 197-57300-805-CP0068	275,000
730-ROAD PROJECTS - CP0071 - US 42 SIGNAL (EWING TO OLD UNION) 197-57300-805-CP0071	420,000
730-ROAD PROJECTS - CP0072 - RYLE ROAD REHABILITATION 197-57300-805-CP0072	400,000
730-ROAD PROJECTS - CP0074 - TRANSPORTATION MANAGEMENT 197-57300-805-CP0074	375,000
730-ROAD PROJECTS - CP0075 - MISC ROADWAY IMPROVEMENTS 197-57300-805-CP0075	570,000
730-ROAD PROJECTS - CP0076 - TOSHA DR SIDEWALKS 197-57300-805-CP0076	500,000
730-ROAD PROJECTS - CP0080 - KY 237 TURN LANES 197-57300-805-CP0080	1,278,070
730-ROAD PROJECTS - CP0081 - CHERRY HILL SIDEWALKS 197-57300-805-CP0081	1,109,662
730-ROAD PROJECTS - CP0082 - SOUTHPARK DRIVE 197-57300-805-CP0082	825,000
730-ROAD PROJECTS - CP0083 - BRIDGE WORK 197-57300-805-CP0083	1,000,000
730-ROAD PROJECTS - CP0084 - LITTON LANE 197-57300-805-CP0084	500,000
730-ROAD PROJECTS - CP0085 - LIMABURG-DISTRIBUTION/PRODUCTION 197-57300-805-CP0085	1,068,750
730-ROAD PROJECTS - CP0086 - NEW BUFFINGTON SIDEWALK 197-57300-805-CP0086	290,000
730-ROAD PROJECTS - CP0090 - EV CHARGER CONSTRUCTION 197-57300-805-CP0090	880,000
730-ROAD PROJECTS - CP0091 - WALTON INTERCHANGE TURN LANE 197-57300-805-CP0091	400,000
730-ROAD PROJECTS - CP0092 - BIG BONE CHURCH ROAD CULVERT 197-57300-805-CP0092	240,000
730-ROAD PROJECTS - CP0093 - SEQUOIA DRIVE STORM SEWER 197-57300-805-CP0093	450,000
798-ECONOMIC DEVELOPMENT PROJ 197-57980-805-000000	100,000
799-OTHER ROAD PROJECTS 197-57990-805-000000	150,000
8005-STREETS AND HIGHWAYS 805 Total	25,817,316
8009-WATER/SEWERS 809	
799-OTHER ROAD PROJECTS 197-57990-809-000000	50,000
8009-WATER/SEWERS 809 Total	50,000
8011-SITE DEVELOPMENT 811	
718-PARK MAINT/ CONST PROJECTS 197-57180-811-000000	850,000
718-PARK MAINT/ CONST PROJECTS - CP0008 - BOONE WOODS PARK 197-57180-811-CP0008	800,000
718-PARK MAINT/ CONST PROJECTS - CP0013 - CENTRAL PARK RR 197-57180-811-CP0013	80,000
718-PARK MAINT/ CONST PROJECTS - CP0015 - CONRAD PARK 197-57180-811-CP0015	75,000
718-PARK MAINT/ CONST PROJECTS - CP0019 - ENGLAND-IDLEWILD PARK 197-57180-811-CP0019	40,000
718-PARK MAINT/ CONST PROJECTS - CP0035 - MIDDLE CREEK PARK 197-57180-811-CP0035	250,000
718-PARK MAINT/ CONST PROJECTS - CP0044 - PETERSBURG PLAYGROUND EQU 197-57180-811-CI	25,000
718-PARK MAINT/ CONST PROJECTS - CP0061 - BIG BONE LANDING 197-57180-811-CP0061	125,000
718-PARK MAINT/ CONST PROJECTS - CP0062 - NEW DOG PARK - IDLEWILD 197-57180-811-CP0062	5,000
742-BUILDINGS & CONSTRUCTION - CP0087 - PW/PARKS CAMPUS SITE IMPROVEMENT 197-57420-	2,105,789
742-BUILDINGS & CONSTRUCTION - CP0089 - PUBLIC SAFETY IMPOUND RELOCATION 197-57420-8	10,000
8011-SITE DEVELOPMENT 811 Total	4,365,789
8099-OTHER CAPITAL PROJECTS 899	
398-CONTRACTED SVS - OTHER 197-53980-899-000000	200,000
741-OTHER CAPITAL OUTLAY 197-57410-899-000000	256,218
8099-OTHER CAPITAL PROJECTS 899 Total	456,218

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8000-CAPITAL PROJECTS Total	38,628,668
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999-RESERVE BALANCE 197-59990-920-000000	15,873,664
9200-CONTINGENT APPROPRIATIONS 920 Total	15,873,664
9200-EMERGENCY RESERVE Total	15,873,664
197-CAPITAL IMPROVEMENT FUND Total	56,092,332

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Expenditures Budget
Fiscal Year July 1, 2024 to June 30, 2025**

225-ASSISTED HOUSING FUND	
5300-SOCIAL SERVICES	
5340-ASSISTED HOUSING 440	
106-OFFICE STAFF 225-51060-440-000000	434,958
178-OVERTIME PAY 225-51780-440-000000	1,000
179-TEMPORARY/PART TIME 225-51790-440-000000	26,742
302-ADVERTISING 225-53020-440-000000	3,500
309-CONSULTANTS 225-53090-440-000000	3,000
333-MAINTENANCE AGREEMENTS 225-53330-440-000000	15,000
348-PROGRAM SUPPORT 225-53480-440-000000	200,000
355-HOME AID SERVICE 225-53550-440-000000	6,485,000
364-RENTALS 225-53640-440-000000	39,600
399-OTHER CONTRACTED SERVICES 225-53990-440-000000	15,000
413-DATA PROCESSING SUPPLIES 225-54130-440-000000	15,000
429-GASOLINE 225-54290-440-000000	2,500
445-OFFICE SUPPLIES 225-54450-440-000000	7,000
451-PERIODICALS 225-54510-440-000000	3,000
481-UNIFORMS 225-54810-440-000000	800
503-BANK CHARGES 225-55030-440-000000	100
521-BOND/LIABILITY INSURANCE 225-55210-440-000000	800
551-MEMBERSHIPS 225-55510-440-000000	4,300
563-POSTAL CHARGES 225-55630-440-000000	5,000
565-PRINTING, STATIONERY, ETC 225-55650-440-000000	3,200
569-REGISTRATION, CONFERENCE 225-55690-440-000000	12,000
578-UTILITIES 225-55780-440-000000	2,200
585-MAINTENANCE AND REPAIRS 225-55850-440-000000	4,500
725-OFFICE EQUIPMENT 225-57250-440-000000	3,000
739-OTHER EQUIPMENT 225-57390-440-000000	100
5340-ASSISTED HOUSING 440 Total	7,287,300
5300-SOCIAL SERVICES Total	7,287,300
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999A-RESERVE FOR VAC. ACCRUALS 225-59991-920-000000	5,000
999-RESERVE BALANCE 225-59990-920-000000	1,043,226
9200-CONTINGENT APPROPRIATIONS 920 Total	1,048,226
9200-EMERGENCY RESERVE Total	1,048,226
9400-FRINGE BENEFITS	
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940	
201-SOCIAL SECURITY 225-52010-940-000000	35,320
202-RETIREMENT 225-52020-940-000000	85,731
203-INSURANCE 225-52030-940-000000	86,037
208-UNEMPLOYMENT INSURANCE 225-52080-940-000000	742
209-WORKER'S COMPENSATION 225-52090-940-000000	4,500
9400-FRINGE BENEFITS (EMPLOYER'S SHARE) 940 Total	212,330
9400-FRINGE BENEFITS Total	212,330
225-ASSISTED HOUSING FUND Total	8,547,856

**Boone County Fiscal Court
Expenditures Budget
Fiscal Year July 1, 2024 to June 30, 2025**

226-ASSISTED HOUSING RES FUND	
9200-EMERGENCY RESERVE	
9200-CONTINGENT APPROPRIATIONS 920	
999-RESERVE BALANCE 226-59990-920-000000	305,000
9200-CONTINGENT APPROPRIATIONS 920 Total	305,000
9200-EMERGENCY RESERVE Total	305,000
226-ASSISTED HOUSING RES FUND Total	305,000

**Boone County Fiscal Court
Expenditures Budget
Fiscal Year July 1, 2024 to June 30, 2025**

378-SCHOOL TAX FUND	
9100-ADMINISTRATION	
9100-GENERAL SERVICES 910	
314-CONTRACTS W/GOV'T AGENCY 378-53140-910-000000	28,500,000
9100-GENERAL SERVICES 910 Total	28,500,000
9100-ADMINISTRATION Total	28,500,000
378-SCHOOL TAX FUND Total	28,500,000

**Boone County Fiscal Court
Expenditures Budget
Fiscal Year July 1, 2024 to June 30, 2025**

381-MV RENTAL TAX FUND	
9100-ADMINISTRATION	
9100-GENERAL SERVICES 910	
301-ACCOUNTING SERVICES 381-53010-910-000000	138,000
348-PROGRAM SUPPORT 381-53480-910-000000	4,574,000
9100-GENERAL SERVICES 910 Total	4,712,000
9100-ADMINISTRATION Total	4,712,000
381-MV RENTAL TAX FUND Total	4,712,000
Grand Total	272,101,262