

Boone County Fiscal Court
Budgeted Expenses - Amended
Fiscal Year Ending June 30, 2021

	Approved Budget	Budget with Amendments
01 - General Fund		
5000 - General Government	6,366,492	6,438,105
5100 - Protection To Persons / Property	14,923,631	14,925,451
5200 - General Health And Sanitation	790,665	794,785
5300 - Social Services	132,270	132,270
5400 - Recreation And Culture	2,866,288	3,072,733
7100 - Debt Service	2,138,258	3,491,928
9100 - Administration	8,118,565	8,118,565
9200 - Emergency Reserve	22,225,197	24,627,946
9400 - Fringe Benefits	3,058,975	3,066,265
01 - General Fund Total	60,620,341	64,668,048
02 - Public Works Fund		
5100 - Protection To Persons / Property	121,140	121,140
5200 - General Health And Sanitation	824,150	824,770
9200 - Emergency Reserve	3,632,345	3,312,345
9400 - Fringe Benefits	1,338,955	1,341,345
6100 - Roads	6,791,120	7,198,110
6400 - Fleet Services	799,200	799,200
02 - Public Works Fund Total	13,506,910	13,596,910
03 - Jail Fund		
5100 - Protection To Persons / Property	5,714,240	5,023,613
9200 - Emergency Reserve	578,550	1,078,550
9400 - Fringe Benefits	2,441,110	1,995,637
03 - Jail Fund Total	8,733,900	8,097,800
04 - LGEA Fund		
6100 - Roads	101,400	101,400
04 - LGEA Fund Total	101,400	101,400
07 - Federal Grants Fund		
5300 - Social Services	320,000	320,000
07 - Federal Grants Fund Total	320,000	320,000
23 - Tax Improvement Funds		
9200 - Emergency Reserve	1,861,350	1,861,350
8000 - Capital Projects	1,466,350	1,466,350
23 - Tax Improvement Funds Total	3,327,700	3,327,700

	Approved Budget	Budget with Amendments
25 - Assisted Housing Fund		
5300 - Social Services	6,242,650	6,242,650
9200 - Emergency Reserve	654,770	654,770
9400 - Fringe Benefits	195,455	195,455
25 - Assisted Housing Fund Total	7,092,875	7,092,875
26 - Assisted Housing Res Fund		
9200 - Emergency Reserve	284,500	284,500
26 - Assisted Housing Res Fund Total	284,500	284,500
76 - MH/ID/SC Tax Fund		
5200 - General Health And Sanitation	2,004,500	2,004,500
5300 - Social Services	647,000	647,000
9100 - Administration	759,000	759,000
9200 - Emergency Reserve	2,328,500	2,405,070
76 - MH/ID/SC Tax Fund Total	5,739,000	5,815,570
78 - School Board Tax Fund		
9100 - Administration	17,481,000	17,481,000
78 - School Board Tax Fund Total	17,481,000	17,481,000
79 - PSCC Operating Fund		
5100 - Protection To Persons / Property	4,199,990	4,217,070
9200 - Emergency Reserve	3,783,960	3,790,535
9400 - Fringe Benefits	1,213,050	1,218,470
79 - PSCC Operating Fund Total	9,197,000	9,226,075
81 - Motor Vehicle Rental Tax Fund		
9100 - Administration	1,637,500	1,637,500
81 - Motor Vehicle Rental Tax Fund Total	1,637,500	1,637,500
96 - Utility Fund		
8000 - Capital Projects	-	619,350
96 - Utility Fund Total	-	619,350
97 - Capital Improvement Fund		
5000 - General Government	990,000	990,000
5100 - Protection To Persons / Property	-	9,785
5200 - General Health And Sanitation	1,000,000	1,000,000
9200 - Emergency Reserve	23,550,355	23,067,130
8000 - Capital Projects	19,750,465	20,575,465
97 - Capital Improvement Fund Total	45,290,820	45,642,380
Grand Total	173,332,946	177,911,108