

## Boone County Fiscal Court FY19 Budgeted Expenses

### General Fund

#### General Government

#### Judge/Executive

01-5001-101	Salaries-Elected Officials	119,145.00
01-5001-106	Salaries-Office Staff	354,780.00
01-5001-178	Salaries-Overtime	4,250.00
	Total Personnel Services	478,175.00
01-5001-210	Expense Allowance	7,200.00
01-5001-212	HB810 Training Incentive	4,225.00
		11,425.00
01-5001-429	Fuel	1,750.00
01-5001-445	Office Materials & Supplies	1,500.00
	Total Supplies and Materials	3,250.00
01-5001-551	Memberships	13,000.00
01-5001-565	Printing, Stationary, Forms, Etc.	200.00
01-5001-569	Registrations, Conferences, Training, Etc.	12,500.00
01-5001-578	Utilities-General	2,550.00
01-5001-585	Maintenance & Repair	1,000.00
	Total Other Charges	29,250.00

<b>Total</b>		<b>522,100.00</b>
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#### County Attorney

01-5005-101	Salaries-Elected Officials	50,165.00
01-5005-106	Salaries-Office Staff	126,375.00
01-5005-179	Temporary/Part Time	-
	Total Personnel Services	176,540.00

<b>Total</b>		<b>176,540.00</b>
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#### County Clerk

01-5010-302	Advertising	2,500.00
01-5010-307	Auditing	20,000.00
01-5010-331	Lease Payments	36,965.00
01-5010-565	Printing, Stationary, Forms, Etc.	20,000.00
01-5010-585	Maintenance and Repairs	1,000.00
	Total Other Charges	80,465.00

<b>Total</b>		<b>80,465.00</b>
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#### County Coroner

01-5020-101	Salaries-Elected Officials	44,525.00
01-5020-179	Temporary/Part Time	70,955.00
	Total Personnel Services	115,480.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5020-308	Autopsies & Attendant Services	47,500.00
01-5020-318	Computer Software Development	450.00
01-5020-364	Rentals - Storage	-
01-5020-399	Other	2,400.00
	Total Contracted Services	50,350.00
01-5020-445	Office Supplies and Materials	1,000.00
01-5020-481	Uniforms	500.00
	Total Supplies and Materials	1,500.00
01-5020-521	Bond and Liability Insurance	550.00
01-5020-563	Postage	200.00
01-5020-565	Printing, Stationary, Forms, Etc.	-
01-5020-569	Registration, Conferences, Training, Etc.	4,000.00
01-5020-578	Utilities	2,000.00
	Total Other Charges	6,750.00

<b>Total</b>	<b>174,080.00</b>
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**Fiscal Court**

01-5025-101	Salaries-Elected Officials	124,430.00
01-5025-106	Salaries-Office Staff	-
	Total Personnel Services	124,430.00
01-5025-212	HB810 Training Incentive	12,450.00
		12,450.00
01-5025-302	Advertising	6,000.00
01-5025-399	Other Contracted Services	14,250.00
	Total Contracted Services	20,250.00
01-5025-445	Office Materials and Supplies	1,000.00
	Total Supplies and Materials	1,000.00
01-5025-548	Special Projects	25,000.00
01-5025-551	Memberships	7,000.00
01-5025-565	Printing, Stationary, Forms, Etc.	-
01-5025-569A	Training - Commissioner District #1	4,200.00
01-5025-569B	Training - Commissioner District #2	4,200.00
01-5025-569C	Training - Commissioner District #3	4,200.00
01-5025-599	Miscellaneous	300.00
	Total Other Charges	44,900.00

<b>Total</b>	<b>203,030.00</b>
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**Property Valuation Administrator**

01-5030-304	Salaries-Tax Appeals Board	1,000.00
01-5030-367	Statutory Contribution	250,000.00
	Total Contracted Services	251,000.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5030-578	Utilities	650.00
	Total Other Charges	650.00
<b>Total</b>		251,650.00
<b>County Treasurer/Finance</b>		
01-5045-102	Salaries-Statutory Appointments	104,180.00
01-5045-106	Salaries	427,865.00
01-5045-178	Overtime	2,000.00
01-5045-179	Salaries-Temporary/Part-Time	81,430.00
	Total Personnel Services	615,475.00
01-5045-332	Legal Fees	200.00
01-5045-399	Other Contracted Services	1,000.00
	Total Contracted Services	1,200.00
01-5045-429	Fuel	400.00
01-5045-445	Office Material & Supplies	4,000.00
01-5045-481	Uniforms	600.00
	Total Supplies and Materials	5,000.00
01-5045-551	Memberships	1,000.00
01-5045-565	Printing, Stationary, Forms, Etc.	4,000.00
01-5045-569	Registration, Conferences, Training, Etc.	7,500.00
01-5045-578	Utilities	1,680.00
01-5045-585	Maintenance & Repairs (General)	3,500.00
	Total Other Charges	17,680.00
01-5045-725	Office Equipment-New	11,800.00
	Total Capital Outlay	11,800.00
<b>Total</b>		651,155.00
<b>Human Resources</b>		
01-5046-106	Salaries-Staff	231,530.00
01-5046-178	Overtime	2,500.00
01-5046-179	Salaries-Temporary/Part-Time	20,630.00
	Total Personnel Services	254,660.00
01-5046-301	Payroll Services - and HRIS	75,000.00
01-5046-302	Advertising	2,000.00
01-5046-324	Evaluation & Testing	45,000.00
01-5046-399	Other Contracted Services	15,500.00
	Total Contracted Services	137,500.00
01-5046-429	Fuel	250.00
01-5046-445	Office Material & Supplies	1,250.00
	Total Supplies and Materials	1,500.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5046-548	Special Projects	500.00
01-5046-551	Memberships	1,150.00
01-5046-565	Printing, Stationary, Forms, Etc.	200.00
01-5046-568	Tuition Reimbursement	15,000.00
01-5046-569	Registrations, Conferences, Training, Etc.	8,000.00
01-5046-578	Utilities	1,275.00
01-5046-585	Maintenance & Repairs (General)	
	Total Other Charges	26,125.00

<b>Total</b>	<b>419,785.00</b>
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**Alcoholic Beverage Control Administrator**

01-5050-106	Salaries-Staff	5,045.00
01-5050-178	Overtime	500.00
	Total Personnel Services	5,545.00
01-5050-445	Office Material & Supplies	100.00
	Total Supplies and Materials	100.00
01-5050-551	Memberships	100.00
01-5050-565	Printing, Stationary, Forms, Etc.	100.00
01-5050-569	Registrations, Conferences, Training, Etc.	300.00
	Total Other Charges	500.00

<b>Total</b>	<b>6,145.00</b>
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**Information Services**

01-5057-106	Salaries	452,920.00
01-5057-178	Overtime	15,000.00
01-5057-179	Salaries-Temporary/Part-Time	29,960.00
	Total Personnel Services	497,880.00
01-5057-309	Consultants	6,000.00
01-5057-319	Computer Software Development	7,000.00
01-5057-333	Maintenance Agreements - General	220,000.00
01-5057-399	Other Contracted Services	-
	Total Contracted Services	233,000.00
01-5057-413	Data Processing Supplies	40,000.00
01-5057-429	Fuel	1,000.00
01-5057-445	Office Materials & Supplies	2,000.00
01-5057-481	Uniforms	1,500.00
01-5057-485	Communication Supplies & Materials	50,000.00
	Total Supplies and Materials	94,500.00
01-5057-551	Memberships	1,200.00
01-5057-565	Printing, Stationary, Forms, Etc.	2,000.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5057-569	Registration, Conferences, Training, Etc.	6,000.00
01-5057-578	Utilities	45,000.00
01-5057-585	Maintenance & Repairs-General	2,500.00
	Total Other Charges	56,700.00
01-5057-703	Communication Equipment	10,000.00
01-5057-705	Data Processing Equipment	15,000.00
01-5057-723	Motor Vehicles	-
	Total Capital Outlay	25,000.00
<b>Total</b>		<b>907,080.00</b>

### County Law Library

01-5060-106	Salaries	600.00
	Total Personnel Services	600.00
<b>Total</b>		<b>600.00</b>

### Election Commissioners

01-5065-199	Other Per Diem & Fees	85,000.00
	Total Personnel Services	85,000.00
01-5065-347	Polling Places	7,200.00
01-5065-397	Contracted Services - Elections	135,000.00
	Total Contracted Services	142,200.00
<b>Total</b>		<b>227,200.00</b>

### Property Maintenance

01-5080-106	Salaries	611,800.00
01-5080-178	Overtime	25,000.00
01-5080-179	Salaries-Temporary/Part-Time	-
	Total Personnel Services	636,800.00
01-5080-310	Contracted Construction-Buildings	25,000.00
01-5080-329	Janitorial Services	60,500.00
01-5080-333	Maintenance & Repair Agreements	42,000.00
01-5080-351	Window Cleaning	3,500.00
01-5080-352	Elevator Maintenance	17,000.00
01-5080-364	Rentals	8,000.00
01-5080-366	Solid Waste	4,000.00
	Total Contracted Services	160,000.00
01-5080-406	Building Maintenance Supplies	-
01-5080-411	Custodial Supplies	20,000.00
01-5080-429	Fuel	15,000.00
01-5080-431	General Construction Materials	60,000.00
01-5080-441	Machinery and Equipment	21,000.00
01-5080-445	Office Materials & Supplies	4,000.00
01-5080-449	Paint	5,000.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5080-451	Periodicals	2,000.00
01-5080-463	Plumbing Supplies	14,000.00
01-5080-475	Tools	7,000.00
01-5080-481	Uniforms	10,000.00
01-5080-485	Communication Equipment & Supplies	5,000.00
	Total Supplies and Materials	163,000.00
01-5080-512	Electrical Repairs & Supplies	25,000.00
01-5080-516	Heating & Air Conditioning	40,000.00
01-5080-550	Medical Supplies	1,000.00
01-5080-565	Printing, Stationary, Forms, Etc.	-
01-5080-569	Registrations, Conferences, Training, Etc.	8,000.00
01-5080-578	Utilities	9,000.00
01-5080-585	Maintenance (Labor Charges)	28,000.00
	Total Other Charges	111,000.00
01-5080-723	Motor Vehicles	32,000.00
01-5080-741	Other Capital Outlay	8,000.00
01-5080-742	Building & Construction	20,000.00
	Total Capital Outlay	60,000.00
<b>Total</b>		<b>1,130,800.00</b>
<b>Justice Center</b>		
01-5081-106	Salaries	73,190.00
01-5081-178	Overtime	5,000.00
	Total Personnel Services	78,190.00
01-5081-310	Contracted Construction - Buildings	67,500.00
01-5081-329	Janitorial Services	75,000.00
01-5081-333	Maintenance & Repair Agreements	10,000.00
01-5081-351	Window Cleaning	4,000.00
01-5081-352	Elevator Maintenance	13,750.00
01-5081-364	Rentals	27,000.00
01-5081-366	Solid Waste	2,000.00
	Total Contracted Services	199,250.00
01-5081-406	Building Maintenance Supplies	4,000.00
01-5081-411	Custodial Supplies	9,000.00
01-5081-431	General Construction Materials	4,000.00
01-5081-441	Machinery and Equipment	2,000.00
01-5081-449	Paint	1,500.00
01-5081-463	Plumbing Supplies	1,500.00
01-5081-475	Tools	500.00
01-5081-481	Uniforms	275.00
01-5081-485	Communication Equipment & Supplies	500.00
	Total Supplies and Materials	23,275.00
01-5081-512	Electrical Repairs & Supplies	5,500.00
01-5081-516	Heating & Air Conditioning	14,000.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5081-521	Bond/Liability Insurance	35,100.00
01-5081-550	Medical Supplies	500.00
01-5081-569	Registrations, Conferences, Training, Etc.	1,000.00
01-5081-578	Utilities - General	155,000.00
01-5081-585	Maintenance (Labor Charges)	3,000.00
	Total Other Charges	214,100.00

<b>Total</b>		514,815.00
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<b>Total</b>	<b>5000 - General Government</b>	5,265,445.00
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### Protection to Persons and Property

**Juvenile Detention**

01-5102-399	Other Contracted Services	7,500.00
	Total Contracted Services	7,500.00

<b>Total</b>		7,500.00
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**County Sheriff**

01-5105-307	Auditing	50,000.00
01-5105-329	Janitorial Services	31,500.00
01-5105-348	Program Support	11,750,000.00
01-5105-366	Solid Waste	1,000.00
01-5105-399	Other Contracted Services	25,000.00
	Total Contracted Services	11,857,500.00

01-5105-521	Bonds	10,000.00
01-5105-578	Utilities	95,000.00
01-5105-585	Maintenance (Labor Charges)	3,000.00
01-5105-597	Grant Reimbursements	-
	Total Other Charges	108,000.00

01-5105-705	Data Processing Equipment	5,000.00
01-5105-717	Law Enforcement Equipment	35,000.00
01-5105-723	Motor Vehicles	640,399.00
	Total Capital Outlay	680,399.00

<b>Total</b>		12,645,899.00
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**Building Inspector**

01-5115-106	Salaries	651,700.00
01-5115-178	Overtime	8,000.00
01-5115-179	Temporary/Part Time	10,400.00
	Total Personnel Services	670,100.00

01-5115-304	Appraisal Services	500.00
	Total Contracted Services	500.00

01-5115-429	Fuel	10,000.00
01-5115-445	Office Materials & Supplies	4,500.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5115-451	Periodicals	5,000.00
01-5115-481	Uniforms	6,000.00
	Total Supplies and Materials	25,500.00
01-5115-551	Memberships	5,300.00
01-5115-565	Printing, Stationary, Forms, Etc.	3,000.00
01-5115-569	Registrations, Conferences, Training, Etc.	8,000.00
01-5115-578	Utilities-General	10,400.00
01-5115-585	Maintenance (Labor Charges)	6,000.00
	Total Other Charges	32,700.00

<b>Total</b>		728,800.00
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**Water Rescue**

01-5130-348	Program Support	18,849.00
01-5130-399	Other Contracted Services	4,476.00
	Total Contracted Services	23,325.00
01-5130-425	Food	500.00
01-5130-429	Fuel	18,000.00
01-5130-431	General Construction Materials	-
01-5130-445	Office Materials & Supplies	2,000.00
01-5130-455	Petroleum Products	3,155.00
01-5130-481	Uniforms	1,000.00
	Total Supplies and Materials	24,655.00
01-5130-521	Insurance	22,050.00
01-5130-550	Medical Supplies	1,150.00
01-5130-569	Registrations, Conferences, Training, Etc.	1,450.00
01-5130-578	Utilities - General	15,000.00
01-5130-585	Maintenance & Repairs - General	26,070.00
	Total Other Charges	65,720.00
01-5130-739	Other Equipment	16,300.00
01-5130-742	Building and Construction	2,000.00
	Total Capital Outlay	18,300.00

<b>Total</b>		132,000.00
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**Emergency Management**

01-5135-106	Salaries	205,415.00
01-5135-179	Part Time Salaries	37,220.00
	Total Personnel Services	242,635.00
01-5135-333	Maintenance Agreements-General	12,375.00
01-5135-348	Program Support	49,000.00
01-5135-364	Rentals	1,550.00
01-5135-399	Other Contracted Services	30,000.00
	Total Contracted Services	92,925.00



## Boone County Fiscal Court FY19 Budgeted Expenses

01-5135-420	DES Supplies and Services	25,300.00
01-5135-429	Fuel	6,000.00
01-5135-441	Machinery & Equipment	7,000.00
01-5135-445	Office Materials & Supplies	1,000.00
01-5135-481	Uniforms	2,000.00
	Total Supplies and Materials	41,300.00
01-5135-551	Memberships	900.00
01-5135-563	Postal Charges	300.00
01-5135-565	Printing, Stationary, Forms, Etc.	1,500.00
01-5135-569	Registrations, Conferences, Training, Etc.	4,000.00
01-5135-574	Training	6,000.00
01-5135-578	Utilities - General	7,600.00
01-5135-585	Maintenance & Repairs-General	11,000.00
	Total Other Charges	31,300.00
01-5135-705	Data Processing Equipment	
01-5135-723	Motor Vehicles	
01-5135-739	Other Equipment	14,000.00
	Total Capital Outlay	14,000.00

<b>Total</b>	<b>422,160.00</b>
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**Public Defender**

01-5175-903	Program Support	14,851.00
	Total Administration	14,851.00

<b>Total</b>	<b>14,851.00</b>
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<b>Total</b>	<b>5100 - Protection to Persons and Property</b>	<b>13,951,210.00</b>
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### General Health and Sanitation

**Animal Shelter**

01-5205-102	Salary - Statutory Appointment	69,010.00
01-5205-106	Salaries	429,865.00
01-5205-178	Overtime	25,000.00
01-5205-179	Salaries-Temporary/Part-Time	11,780.00
	Total Personnel Services	535,655.00
01-5205-343	Medical Services	40,000.00
01-5205-343D	Medical Services - Designated	-
01-5205-343R	Medical Services - T/N/R	8,000.00
01-5205-343S	Medical Services SP/NT	12,000.00
01-5205-348	Program Support	5,000.00
01-5205-366	Solid Waste	1,800.00
01-5205-387	Animal Disposal	10,000.00
01-5205-399	Other Contracted Services	12,000.00
	Total Contracted Services	88,800.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5205-402	Kennel Supplies & Equipment	5,000.00
01-5205-403	Animal Food & Supplies	7,000.00
01-5205-406	Building Maintenance Supplies	9,000.00
01-5205-429	Fuel	12,500.00
01-5205-445	Office Materials & Supplies	3,000.00
01-5205-481	Uniforms	4,000.00
	Total Supplies and Materials	40,500.00
01-5205-550	Medical Supplies	60,000.00
01-5205-551	Memberships	650.00
01-5205-565	Printing, Stationary, Forms, Etc.	2,000.00
01-5205-569	Registrations, Conferences, Training, Etc.	7,500.00
01-5205-578	Utililites	24,300.00
01-5205-585	Maintenance & Repairs (General)	4,000.00
	Total Other Charges	98,450.00
01-5205-739	Other Equipment	6,000.00
	Total Capital Outlay	6,000.00

<b>Total</b>		769,405.00
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<b>Total</b>	<b>5200 - General Health &amp; Sanitation</b>	769,405.00
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**Human Services**

01-5330-106	Salaries	109,700.00
01-5330-178	Overtime	-
01-5330-179	Salaries - Temporary/Part time	-
	Total Personnel Services	109,700.00
01-5330-344	Pauper Burials	15,000.00
01-5330-348	Program Support - Youth Cabinet	3,500.00
01-5330-399	Other Contracted Services	1,500.00
	Total Contracted Services	20,000.00
01-5330-445	Office Materials & Supplies	1,000.00
01-5330-481	Uniforms	200.00
	Total Supplies and Materials	1,200.00
01-5330-565	Printing, Stationary, Forms, Etc.	100.00
01-5330-569	Registrations, Conferences, and Training	1,500.00
01-5330-578	Utilities - cell phone	1,110.00
01-5330-585	Maintenance & Repairs	-
	Total Other Charges	2,710.00

<b>Total</b>		133,610.00
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<b>Total</b>	<b>5300 - Social Services</b>	133,610.00
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## Boone County Fiscal Court FY19 Budgeted Expenses

### Recreation and Culture

#### Parks and Recreation

01-5401-106	Salaries	359,880.00
01-5401-178	Overtime	4,500.00
01-5401-179	Salaries-Temporary/Part-Time	144,800.00
	Total Personnel Services	509,180.00
01-5401-302	Advertising	4,000.00
01-5401-333	Maintenance Agreements	14,500.00
01-5401-348	Program Support	72,500.00
01-5401-364	Rentals	1,000.00
01-5401-366	Solid Waste	-
01-5401-399	Other Contracted Services	2,000.00
	Total Contracted Services	94,000.00
01-5401-429	Fuel	5,000.00
01-5401-445	Office Materials & Supplies	7,500.00
01-5401-481	Uniforms	3,000.00
	Total Supplies and Materials	15,500.00
01-5401-565	Printing, Stationary, Forms, Etc.	5,000.00
01-5401-569	Registrations, Conferences, Training, Etc.	14,000.00
01-5401-578	Utilities	8,500.00
01-5401-585	Maintenance (Labor Charges)	5,000.00
	Total Other Charges	32,500.00

<b>Total</b>		<b>651,180.00</b>
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#### Union Pool

01-5404-178	Overtime	-
01-5404-179	Salaries-Temporary/Part-Time	53,600.00
	Total Personnel Services	53,600.00
01-5404-366	Solid Waste	535.00
01-5404-399	Other Contracted Services	700.00
	Total Contracted Services	1,235.00
01-5404-406	Building Maintenance Supplies	700.00
01-5404-421	Fertilizer, Lime, Chemicals, Seed	2,600.00
01-5404-425	Concession food / beverages	4,800.00
01-5404-431	General Construction Supplies	1,675.00
01-5404-445	Office Materials & Supplies	550.00
01-5404-467	Recreation Supplies & Equipment	3,900.00
	Total Supplies and Materials	14,225.00
01-5404-578	Utilities	9,400.00
	Total Other Charges	9,400.00

<b>Total</b>		<b>78,460.00</b>
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## Boone County Fiscal Court FY19 Budgeted Expenses

**Summer Camps**

01-5405-179	Salaries-Temporary/Part-Time	149,000.00
	Total Personnel Services	149,000.00
01-5405-302	Advertising	1,000.00
01-5405-348	Program Support	39,600.00
01-5405-364	Rentals	90,000.00
	Total Contracted Services	130,600.00
01-5405-481	Uniforms	1,000.00
	Total Supplies and Materials	1,000.00
01-5405-578	Utilities	3,975.00
	Total Other Charges	3,975.00

<b>Total</b>		<b>284,575.00</b>
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**Big Bone Landing**

01-5406-399	Other Contracted Services	-
	Total Contracted Services	-
01-5406-431	General Construction Materials	7,500.00
		7,500.00
01-5406-585	Maintenance (Labor Charges)	1,000.00
	Total Contracted Services	1,000.00

<b>Total</b>		<b>8,500.00</b>
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**Concessions - Central Park**

01-5407-179	Salaries-Temporary/Part-Time	7,500.00
	Total Personnel Services	7,500.00
01-5407-425	Concession Food/Beverages	4,000.00
01-5407-445	Office Materials & Supplies	500.00
01-5407-446	Small Equipment and Supplies	1,000.00
	Total Supplies and Materials	5,500.00

<b>Total</b>		<b>13,000.00</b>
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**Park - Arboretum**

01-5408-106	Salaries	86,705.00
01-5408-179	Salaries-Temporary/Part-Time	42,000.00
	Total Personnel Services	128,705.00
01-5408-429	Fuel	1,500.00
01-5408-475A	Tools	3,000.00
	Total Supplies and Materials	4,500.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5408-569	Registrations, Conferences, Training, Etc.	1,500.00
01-5408-578	Utilities	1,255.00
	Total Other Charges	2,755.00
<b>Total</b>		<b>135,960.00</b>
<b>Parks - 21st Century</b>		
01-5409-179	Salaries-Temporary/Part-Time	55,000.00
	Total Personnel Services	55,000.00
01-5409-569	Registrations, Conferences, Training, Etc.	1,500.00
01-5409-578	Utilities	630.00
	Total Other Charges	2,130.00
<b>Total</b>		<b>57,130.00</b>
<b>Parks and Recreation - Maintenance</b>		
01-5410-106	Salaries	388,825.00
01-5410-178	Overtime	36,000.00
01-5410-179	Salaries-Temporary/Part-Time	142,500.00
	Total Personnel Services	567,325.00
01-5410-333	Maintenance Agreements	-
01-5410-364	Rentals - Equipment	55,500.00
01-5410-366	Solid Waste - Portalets/Sewage pumping	35,000.00
01-5410-396	Lincoln Park - Florence	18,500.00
01-5410-399	Other Contracted Services - Mowing	361,000.00
	Total Contracted Services	470,000.00
01-5410-406	Building Maintenance Supplies	16,000.00
01-5410-421	Fertilizer, Lime, Chemicals, Seed	33,000.00
01-5410-421F	Fertilizer, Lime, Chemicals, Seed - Field Usage Fees	15,000.00
01-5410-429	Fuel	34,500.00
01-5410-431	General Construction Materials	58,000.00
01-5410-431F	General Construction Materials - Field Usage Fees	20,000.00
01-5410-441	Machinery & Equipment	8,500.00
01-5410-445	Office Materials & Supplies	1,500.00
01-5410-467	Recreation Supplies & Equipment	32,000.00
01-5410-467F	Recreation Supplies & Equipment - Field Usage Fees	15,000.00
01-5410-475	Tools	7,500.00
01-5410-481	Uniforms	10,000.00
	Total Supplies and Materials	251,000.00
01-5410-565	Printing, Stationary, Forms, Etc.	-
01-5410-569	Registrations, Conferences, Training, Etc.	4,500.00
01-5410-578	Utilities	60,100.00
01-5410-578F	Utilities - Field Usage Fees	4,000.00
01-5410-585	Maintenance (Labor Charges)	8,000.00
01-5410-594	Safety Program	-
	Total Other Charges	76,600.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-5410-723	Motor Vehicles	35,000.00
01-5410-723F	Motor Vehicles - Field Usage Fees	-
01-5410-739	Other Equipment	10,000.00
01-5410-741	Other Capital Outlay	60,000.00
01-5410-741F	Other Capital Outlay - Field Usage Fees	-
	Total Capital Outlay	105,000.00

<b>Total</b>	<b>1,469,925.00</b>
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**Parks and Recreation - Land/Trail Management**

01-5411-106	Salaries	35,320.00
01-5411-178	Overtime	1,500.00
01-5411-179	Salaries-Temporary/Part-Time	29,700.00
	Total Personnel Services	66,520.00

01-5411-421	Fertilizer, Lime, Chemicals, Seed	1,500.00
01-5411-429	Fuel	2,000.00
01-5411-431	General Construction Materials	1,500.00
	Total Supplies and Materials	5,000.00

01-5411-569	Registrations, Conferences, Training, Etc.	1,500.00
01-5411-578	Utilities	840.00
	Total Other Charges	2,340.00

01-5410-723	Motor Vehicles	35,000.00
01-5410-739	Other Equipment	14,000.00
	Total Capital Outlay	49,000.00

<b>Total</b>	<b>122,860.00</b>
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<b>Total</b>	<b>5400 - Recreation and Culture</b>	<b>2,821,590.00</b>
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**Debt Service**

**General Obligation Bonds**

**Principal on Bonds**

01-7100-601C	20M Public Safety Complex Principal	1,235,000.00
01-7100-601M	5.04M Go Bonds - 2015	405,000.00
	Total Principal on Bonds	1,640,000.00

**Interest on Bonds**

01-7100-605C	20M Public Safety Complex Interest	209,800.00
01-7100-605M	5.04M Go Bonds - 2015	83,700.00
	Total Interest on Bonds	293,500.00

<b>Total</b>	<b>1,933,500.00</b>
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<b>Total</b>	<b>7000 - Debt Services</b>	<b>1,933,500.00</b>
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## Boone County Fiscal Court FY19 Budgeted Expenses

<b>Administration</b>		
<b>Administration</b>		
01-9100-307	Audit Services	100,000.00
01-9100-309	Consultants	25,000.00
	Total Contracted Services	125,000.00
	Contracts with Government Agencies -	
01-9100-314A	-Transit Authority of Northern KY	4,793,667.00
01-9100-314B	-Incompetency Proceedings	10,000.00
01-9100-314C	-Boone County Soil Conservation	180,000.00
01-9100-314D	-Boone County - Bus/Parochial	700,000.00
01-9100-314E	-Walton/Verona - Bus/Parochial	-
01-9100-314F	-Boone County Planning Commission	426,000.00
01-9100-314G	-Planning & Zoning - GIS	212,976.00
01-9100-314I	-N.K.A.D.D.	32,740.00
01-9100-314J	-O.K.I.	43,265.00
01-9100-314K	-NKY Regional HazMat	15,446.00
01-9100-314L	-Division of Forestry ( Fire Protection)	1,244.00
01-9100-314N	-N.K. Drug Strike Force	100,000.00
01-9100-314P	-N.K. Technical Rescue	3,700.00
	Total Contracts W/Gov't Agency	6,519,038.00
01-9100-324	Evaluation and Testing	45,000.00
01-9100-327	Fiscal Agent Charges	1,000.00
01-9100-332	Legal Fees	20,000.00
01-9100-399	Other Contracted Services	20,000.00
	Total Contracted Services	86,000.00
01-9100-503	Bank Charges	35,000.00
	Contributions -	
01-9100-507A	-Dinsmore Foundation	45,850.00
01-9100-507B	-Fire Depart - Burlington	13,125.00
01-9100-507C	-Dan Beard Council	4,500.00
01-9100-507D	-Fire Grant Senate Bill 66	11,500.00
01-9100-507F	-Fire Chiefs Association	15,000.00
01-9100-507G	-Civil Air Patrol	1,500.00
01-9100-507H	-Boone County Urban Forestry	50,000.00
01-9100-507N	-LIFT Grant	10,000.00
01-9100-507P	Boone County Conservancy	45,000.00
01-9100-507Q	BC Historic Preservation	5,000.00
	Total Contributions	236,475.00
01-9100-521	Bond & Liability Insurance-K.A.C.O.	724,200.00
01-9100-536	Insurance Claims	125,000.00
01-9100-542	Compensation Equity Implementation	75,000.00
01-9100-563	Postage Charges	100,000.00
01-9100-569	Registrations, Conferences, Training, Etc.	15,000.00

## Boone County Fiscal Court FY19 Budgeted Expenses

01-9100-578	Utilities	424,700.00
01-9100-594	Safety Program	25,000.00
	Total Other Charges	1,488,900.00

<b>Total</b>	<b>8,455,413.00</b>
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**Emergency Reserve**

01-9200-999	Reserve Balance	14,733,887.00
01-9200-999A	Reserve for Vacation Accruals	75,000.00
01-9200-999GC	Reserve for Transfers - Golf Course	-
	Total Reserves	14,808,887.00

<b>Total</b>	<b>14,808,887.00</b>
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**Fringe Benefits**

01-9400-201	Fringes-Social Security	458,700.00
01-9400-202	Fringes-Retirement	1,146,400.00
01-9400-203	Insurance	1,087,300.00
01-9400-208	Fringes-Unemployment	15,445.00
01-9400-209	Fringes-Workers Compensation	100,700.00
01-9400-298	EAP Services	6,500.00
01-9400-299	Vacation Payout	5,000.00
	Total Fringe Benefits	2,820,045.00

<b>Total</b>	<b>2,820,045.00</b>
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<b>Total</b>	<b>9000 - Administration</b>		<b>26,084,345.00</b>
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<b>Total General Fund</b>	<b>50,959,105.00</b>
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**Public Works Fund**

**Recycling and Solid Waste**

02-5217-106	Salaries	187,980.00
02-5217-178	Overtime	40,000.00
02-5217-179	Salaries-Temporary/Part-Time	42,815.00
	Total Personnel Services	270,795.00
02-5217-302	Advertising	16,000.00
02-5217-348	Program Support	25,000.00
02-5217-364	Rentals	3,000.00
02-5217-366	Solid Waste	25,000.00
02-5217-366A	State Clean Up Grant	59,235.00
02-5217-366D	Dump Clean Up	-
02-5217-366F	Fall Clean up	12,500.00
02-5217-366H	HHW	120,000.00
02-5217-366M	Monthly Clean Ups	20,000.00
02-5217-366R	Recycling Grant	100,000.00
02-5217-366S	Spring Clean Up	12,500.00
02-5217-366T	Tire Cleanups	2,000.00



## Boone County Fiscal Court FY19 Budgeted Expenses

02-5217-366WT	Waste Tire Event - Non grant	8,500.00
02-5217-398	Other Contracted Services - Trash for Cash Payments	52,000.00
	Total Contracted Services	455,735.00
02-5217-429	Gasoline	15,000.00
02-5217-431	General Construction Materials	1,500.00
02-5217-445	Office Materials & Supplies	1,000.00
02-5217-475	Small Tools	500.00
02-5217-481	Uniforms	1,040.00
	Total Supplies and Materials	19,040.00
02-5217-551	Memberships	500.00
02-5217-565	Printing, Stationary, Forms, Etc.	5,000.00
02-5217-569	Registrations, Conferences, Training, Etc.	2,500.00
02-5217-578	Utilities-General	29,000.00
02-5217-585	Maintenance (VEM)	5,500.00
02-5217-594	Safety Program	3,500.00
	Total Other Charges	46,000.00
02-5217-723	Motor Vehicles	-
02-5217-725	Office Equipment	-
	Total Capital Outlay	-
<b>Total</b>		<b>791,570.00</b>
<b>Roads</b>		
02-6105-102	Salaries-County Engineer	98,710.00
02-6105-106	Salaries	1,387,470.00
02-6105-178	Overtime	235,000.00
02-6105-179	Salaries-Temporary/Part-Time	100,000.00
	Total Personnel Services	1,821,180.00
02-6105-311	Contracted Services-Highways	832,000.00
02-6105-311A	Contracted Services - Emergency	100,000.00
02-6105-311P	Contracted Services - Paving	2,800,000.00
02-6105-323	Engineering Services	40,000.00
02-6105-329	Janitorial Services	10,000.00
02-6105-333	Maintenance Agreements-General	35,000.00
02-6105-364	Rentals	40,000.00
02-6105-366	Solid Waste	-
02-6105-366A	State Clean Up Grant	-
02-6105-388	Contracted Services - Snow Removal	-
02-6105-399	Other Contracted Services	20,000.00
	Total Contracted Services	3,877,000.00
02-6105-405	Asphalt	40,000.00
02-6105-407	Concrete	200,000.00
02-6105-409	Crushed Stone & Gravel	80,000.00
02-6105-429	Gasoline	125,000.00
02-6105-431	General Construction Materials	45,000.00

## Boone County Fiscal Court FY19 Budgeted Expenses

02-6105-432	Storm Sewer Materials	50,000.00
02-6105-445	Office Materials & Supplies	14,000.00
02-6105-457	Pipe	40,000.00
02-6105-469	Signs	70,000.00
02-6105-471	Salt	450,000.00
02-6105-475	Tools	4,000.00
02-6105-481	Uniforms	15,500.00
	Total Supplies and Materials	1,133,500.00
02-6105-551	Memberships	3,000.00
02-6105-565	Printing, Stationary, Forms, Etc.	500.00
02-6105-569	Registrations, Conferences, Training, Etc.	15,000.00
02-6105-578	Utilities-General	55,000.00
02-6105-585	Maintenance (Labor Charges) & VEM	29,000.00
02-6105-594	Safety Program	22,500.00
	Total Other Charges	125,000.00
02-6105-713	Highway Equipment	651,400.00
02-6105-723	Motor Vehicles	210,800.00
02-6105-739	Other Equipment	8,000.00
	Total Capital Outlay	870,200.00
<b>Total</b>	<b>6000 - Roads</b>	<b>7,826,880.00</b>
<b>6401 Fleet Services</b>		
02-6401-106	Salaries	329,765.00
02-6401-178	Overtime	35,000.00
02-6401-179	Salaries-Temporary/Part-Time	-
	Total Personnel Services	364,765.00
02-6401-333	Maintenance Agreements-General	3,350.00
02-6401-340	Maintenance and Repairs - Vehicles	60,000.00
02-6401-364	Rentals	4,000.00
02-6401-399	Other Contracted Services	-
	Total Contracted Services	67,350.00
02-6401-429	Gasoline	5,000.00
02-6401-443	Motor Vehicle Parts	225,000.00
02-6401-445	Office Materials & Supplies	500.00
02-6401-455	Petroleum Products	20,000.00
02-6401-475	Tools	4,000.00
02-6401-479	Tires & Tubes	52,500.00
02-6401-481	Uniforms	3,500.00
	Total Supplies and Materials	310,500.00
02-6401-551	Memberships	200.00
02-6401-569	Registrations, Conferences, Training, Etc.	2,000.00
02-6401-578	Utilities-General	630.00
02-6401-594	Safety Program	3,000.00
	Total Other Charges	5,830.00

## Boone County Fiscal Court FY19 Budgeted Expenses

02-6401-723	Motor Vehicles	-
02-6401-742	Building & Construction	105,000.00
	Total Capital Outlay	105,000.00

<b>Total</b>	<b>6401 - Fleet Services</b>	<b>853,445.00</b>
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**Reserves**

02-9200-999	Reserve Balance	3,806,336.00
02-9200-999A	Reserve for Vacation Accruals	50,000.00
	Total Reserves	3,856,336.00

**Fringe Benefits**

02-9400-201	Fringes-Social Security	185,400.00
02-9400-202	Fringes-Retirement	511,600.00
02-9400-203	Insurance	613,650.00
02-9400-208	Fringes-Unemployment	6,370.00
02-9400-209	Fringes-Workers Compensation	88,800.00
02-9400-299	Vacation Payout	2,500.00
	Total Fringe Benefits	1,408,320.00

<b>Total</b>	<b>9000 - Administration</b>	<b>5,264,656.00</b>
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<b>Total Public Works Fund</b>		<b>14,736,551.00</b>
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**Jail Fund**

**Protection to Persons & Property**

**Office of the Jailer**

03-5101-101	Salaries-Elected Officials	103,465.00
03-5101-212	HB810 Training Incentive	1,035.00
03-5101-106	Salaries-Office Staff	2,400,000.00
03-5101-178	Overtime	125,000.00
03-5101-179	Salaries-Temporary/Part-Time	530,000.00
	Total Personnel Services	3,159,500.00

03-5101-309	Consultants	-
03-5101-364	Rentals	2,000.00
03-5101-399	Other Contracted Services	120,000.00
	Total Contracted Services	122,000.00

03-5101-406	Building Maintenance Supplies	140,000.00
03-5101-425	Food	875,000.00
03-5101-437	Linens	30,000.00
03-5101-445	Office Materials & Supplies	55,000.00
03-5101-465	Prisoners' Clothing	35,000.00
03-5101-481	Staff Uniforms	35,000.00
	Total Supplies and Materials	1,170,000.00

03-5101-550	Medical Supplies	-
03-5101-551	Memberships	2,000.00

## Boone County Fiscal Court FY19 Budgeted Expenses

03-5101-565	Printing, Stationary, Forms, Etc.	2,000.00
03-5101-569	Registrations, Conferences, Training, Etc.	15,000.00
03-5101-578	Utilities	330,000.00
03-5101-585	Maintenance (Labor Charges)	65,000.00
	Total Other Charges	414,000.00
03-5101-739	Other Equipment	85,000.00
	Total Capital Outlay	85,000.00

<b>Total</b>		<b>4,950,500.00</b>
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**Jail In-House Medical Services**

03-5132-106	Salaries-Office Staff	449,300.00
03-5132-178	Overtime	-
03-5132-179	Salaries-Temporary/Part-Time	41,600.00
	Total Personnel Services	490,900.00
03-5132-364	Rentals	-
03-5132-399	Other Contracted Services	100,000.00
	Total Contracted Services	100,000.00
03-5132-445	Office Materials & Supplies	5,000.00
03-5132-481	Staff Uniforms	10,000.00
	Total Supplies and Materials	15,000.00
03-5132-550	Medical Supplies	15,000.00
03-5132-551	Memberships	-
03-5132-565	Printing, Stationary, Forms, Etc.	-
03-5132-569	Registrations, Conferences, Training, Etc.	-
03-5132-578	Utilities	2,000.00
03-5132-585	Maintenance (Labor Charges)	-
	Total Other Charges	17,000.00

<b>Total</b>		<b>622,900.00</b>
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<b>Total</b>	<b>5100 - Protection to Persons &amp; Property</b>	<b>5,573,400.00</b>
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**Reserves**

03-9200-999	Reserve Balance	605,830.00
03-9200-999A	Reserve for Vacation Accruals	50,000.00
	Total Reserves	655,830.00
03-9400-201	Fringes-Social Security	221,500.00
03-9400-201M	Fringes-Social Security - Medical	37,600.00
03-9400-202	Fringes-Retirement	930,000.00
03-9400-202M	Fringes-Retirement - Medical	96,600.00
03-9400-203	Insurance	730,000.00
03-9400-203M	Insurance - Medical	123,500.00

## Boone County Fiscal Court FY19 Budgeted Expenses

03-9400-208	Fringes-Unemployment	8,100.00
03-9400-208M	Fringes-Unemployment - Medical	750.00
03-9400-209	Fringes-Workers Compensation	67,300.00
03-9400-209M	Fringes-Workers Compensation - Medical	15,320.00
03-9400-299	Other Fringe Benefits	-
	Total Fringe Benefits	2,230,670.00

<b>Total</b>	<b>9000 - Administration</b>	2,886,500.00
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<b>Total Jail Fund</b>		8,459,900.00
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### Local Government Economic Assistance Fund

#### Roads

04-6105-405	Asphalt	50,050.00
	Total Supplies and Materials	50,050.00

<b>Total</b>	<b>6000 - Roads</b>	50,050.00
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<b>Total Local Government Economic Assistance Fund</b>		50,050.00
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### Federal Grants Fund

07-5340-399	Brighton Center - KY Recovery	283,000.00
	Total Building Projects	283,000.00

<b>Total</b>	<b>5300 - Social Services</b>	283,000.00
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<b>Total Federal Grants Fund</b>		283,000.00
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### TIF Districts

23-8099-716A	Infrastructure Improvements (TIF#1)	1,100,000.00
23-8009-716C	Infrastructure Improvements (TIF#3)	-
	Total Capital Outlay	1,100,000.00

<b>Total</b>	<b>8000- Capital</b>	1,100,000.00
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### Reserves

23-9200-999	Reserve Balance	1,328,700.00
		1,328,700.00

<b>Total</b>	<b>9200 - Reserves</b>	1,328,700.00
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<b>Total TIF District Fund</b>		2,428,700.00
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### Assisted Housing Fund

#### Administration

25-5340-106	Salaries	330,255.00
25-5340-178	Overtime	500.00
25-5340-179	Salaries- Temporary/Part-time	28,700.00
	Total Personnel Services	359,455.00

## Boone County Fiscal Court FY19 Budgeted Expenses

25-5340-307	Audit Services	14,000.00
25-5340-309	Consultants	2,000.00
25-5340-333	Maintenance Agreements-General	10,760.00
25-5340-355	Home Aid Service	5,500,000.00
25-5340-364	Rentals	29,520.00
25-5340-399	Other Contracted Services	9,750.00
	Total Contracted Services	5,566,030.00
25-5340-429	Fuel	1,500.00
25-5340-445	Office Materials & Supplies	4,000.00
25-5340-451	Periodicals	1,650.00
25-5340-481	Uniforms	500.00
	Total Supplies and Materials	7,650.00
25-5340-521	Bond Insurance	600.00
25-5340-551	Memberships	1,950.00
25-5340-563	Postal Charges	6,000.00
25-5340-565	Printing, Stationary, Forms, Etc.	3,700.00
25-5340-569	Registration, Conferences, Training, Etc.	8,000.00
25-5340-578	Utilities - General	2,400.00
25-5340-585	Maintenance (Labor Charges)	2,800.00
	Total Other Charges	25,450.00
25-5340-723	Motor Vehicle	29,000.00
	Total Capital Outlay	29,000.00
<b>Total</b>	<b>5300 - Social Services</b>	<b>5,987,585.00</b>
<b>Emergency Reserve</b>		
25-9200-999	Reserve Account	385,652.00
25-9200-999A	Reserve for Vacation Accruals	5,000.00
	Total Reserves	390,652.00
<b>Fringe Benefits</b>		
25-9400-201	Fringes-Social Security	25,750.00
25-9400-202	Fringes-Retirement	71,050.00
25-9400-203	Insurance	52,800.00
25-9400-208	Fringes-Unemployment	925.00
25-9400-209	Fringes-Workers Compensation	1,600.00
	Total Fringe Benefits	152,125.00
<b>Total</b>	<b>9000 - Administration</b>	<b>542,777.00</b>
<b>Total Assisted Housing Fund</b>		<b>6,530,362.00</b>

## Boone County Fiscal Court FY19 Budgeted Expenses

### Assisted Housing Reserve Fund

26-9200-999	Reserve Account	274,000.00
	Total Reserves	274,000.00

<b>Total</b>	<b>5300 - Social Services</b>	<b>274,000.00</b>
<b>Total Assisted Housing Reserve Fund</b>		<b>274,000.00</b>

### Mental Health, Intellectual Disability, Senior Citizens Tax Fund

#### Mental Health Program

76-5232-348B	MH Program Support	927,500.00
76-5232-348H	Dental Program support	150,000.00
76-5232-399	Other Contracted Services - Human Services	50,000.00
	Total Contracted Services	1,127,500.00

#### Intellectual Disability Program

76-5233-348E	ID Program Support	649,000.00
	Total Contracted Services	649,000.00

<b>Total</b>	<b>5200 - General Health &amp; Sanitation</b>	<b>1,776,500.00</b>
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#### Senior Citizens Program

76-5305-348F	SC Program Support	561,000.00
76-5305-348G	Senior Citizens Picnic	17,500.00
		17,500.00

<b>Total</b>	<b>5300 - Social Services</b>	<b>578,500.00</b>
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#### Administration

76-9100-301	Accounting/Administrative Fees	261,000.00
<b>Total</b>	Total Contracted Services	<b>261,000.00</b>

#### Emergency Reserve

76-9200-999	MH/ID/SC Tax Fund Reserve	3,316,000.00
	Total Reserves	3,316,000.00

<b>Total</b>	<b>9000 - Administration</b>	<b>3,577,000.00</b>
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<b>Total MH/ID/SC Tax Fund</b>		<b>5,932,000.00</b>
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### Boone County School Tax Fund

78-9100-314	Contract with Other Govt Agencies	14,240,000.00
	Total Contracted Services	14,240,000.00

<b>Total</b>	<b>9000 - Administration</b>	<b>14,240,000.00</b>
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<b>Total Boone County School Tax Fund</b>		<b>14,240,000.00</b>
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## Boone County Fiscal Court FY19 Budgeted Expenses

### PSCC Fund

#### Protection to Persons and Property

79-5145-106	Salaries	2,132,175.00
79-5145-178	Overtime	75,000.00
79-5145-179	Salaries-Temporary/Part-Time	50,000.00
	Total Personnel Services	<u>2,257,175.00</u>
79-5145-302	Advertising	500.00
79-5145-309	Consultants	1,500.00
79-5145-324	Evaluation & Testing	3,000.00
79-5145-329	Janitorial Services	5,000.00
79-5145-331	Lease Payments	344,875.00
79-5145-333	Maintenance Agreements-General	404,555.00
	Total Contracted Services	<u>759,430.00</u>
79-5145-429	Fuel	2,000.00
79-5145-445	Office Materials & Supplies	10,000.00
79-5145-481	Uniforms	5,000.00
79-5145-485	Communication Supplies & Materials	8,000.00
	Total Supplies and Materials	<u>25,000.00</u>
79-5145-563	Postal Charges	500.00
79-5145-565	Printing, Stationary, Forms, Etc.	500.00
79-5145-569	Registrations, Conferences, Training, Etc.	21,000.00
79-5145-578	Utilities-General	230,000.00
79-5145-585	Maintenance & Repair	35,600.00
79-5145-599	Miscellaneous	1,000.00
	Total Other Charges	<u>288,600.00</u>
79-5145-703	Communication Equipment	3,151,925.00
79-5145-725FEE	Office Equipment	174,300.00
	Total Capital Outlay	<u>3,326,225.00</u>

<b>Total</b>	<b>5100 - Protection to Persons and Property</b>	<u><b>6,656,430.00</b></u>
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#### Emergency Reserve

79-9200-999	Reserve Balance	3,822,575.00
79-9200-999A	Vacation Accrual - Reserve	15,000.00
	Total Reserves	<u>3,837,575.00</u>

#### Fringe Benefits

79-9400-201	Fringes-Social Security	169,000.00
79-9400-202	Fringes-Retirement	484,850.00
79-9400-203	Insurance	498,355.00
79-9400-208	Fringes-Unemployment	5,790.00



## Boone County Fiscal Court FY19 Budgeted Expenses

79-9400-209	Fringes-Workers Compensation	11,000.00
79-9400-299	Other Fringe Benefits	5,000.00
	Total Fringe Benefits	1,173,995.00

<b>Total</b>	<b>9000 - Administration</b>	<b>5,011,570.00</b>
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<b>Total PSCC Operating Fund</b>		<b>11,668,000.00</b>
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### Motor Vehicle Tax Fund

81-9100-301	Accounting Fees	57,750.00
81-9100-348	Rental Car Tax - Program Support	1,867,600.00
	Total Contracted Services	1,925,350.00

<b>Total</b>	<b>9000 - Administration</b>	<b>1,925,350.00</b>
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<b>Total Motor Vehicle Rental Tax Fund</b>		<b>1,925,350.00</b>
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### Earl Parker Robinson Fund

#### Programs

88-5231-585	Maintenance & Repairs-Health Department	200,000.00
	Total Other Charges	200,000.00

88-9200-999	Reserve Account	75,500.00
	Total Reserves	75,500.00

<b>Total</b>	<b>5200 - General Health &amp; Sanitation</b>	<b>275,500.00</b>
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<b>Total Earl Parker Robinson Fund</b>		<b>275,500.00</b>
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### Capital Improvement Fund

#### General Government

97-5057-319	Computer Software Development	775,000.00
97-5057-703	Communication Equipment	25,000.00
97-5057-705	Data Processing Equipment	110,000.00
97-5057-741	Other Capital Outlay	250,000.00
97-5058-703	Communication Equipment	-

<b>Total</b>	<b>5000 - General Government</b>	<b>1,160,000.00</b>
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#### Protection to Persons & Property

97-5100-703	Communication Equipment	1,478,800.00
97-5130-739	Other Equipment	-

<b>Total</b>	<b>5100 - Protection to Persons and Property</b>	<b>1,478,800.00</b>
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#### Animal Care & Control

97-5205-399	Other professional services	-
97-5205-705	Data Processing Equipment	-
		-

## Boone County Fiscal Court FY19 Budgeted Expenses

<b>Water System</b>		
97-5220-799	County Water Supply Improvements	1,000,000.00
		1,000,000.00
<b>Total</b>	<b>5200 - General Health and Sanitation</b>	1,000,000.00
<b>Building Projects</b>		
97-8001-742B	Administration Building	95,000.00
97-8001-742C	Old Court House	10,000.00
97-8001-742J	Public Works Facility	150,000.00
97-8001-742K	Animal Care and Control Capital	10,000.00
97-8001-742O	Old Bank Building	10,000.00
97-8001-742P	Maplewood Facility	10,000.00
97-8001-742PB	Petersburg Comm Center	10,000.00
97-8001-744	Jail and Workcamp Facilities	75,000.00
97-8001-746	SO Office	400,000.00
	Total Building Projects	770,000.00
<b>Bridges</b>		
97-8003-730W	Garrison Creek	25,000.00
	Total Bridges	25,000.00
<b>Streets and Highways</b>		
97-8005-309	Consultants	-
97-8005-399	Slide Stabilization Projects	1,500,000.00
97-8005-730AA	Weaver Road -sidewalks	42,200.00
97-8005-730AB	237 - MUP (vets - KY20)	2,561,050.00
97-8005-730AC	Dolwick / Minneola Pike sidewalk	150,000.00
97-8005-730AE	Aristocrat Drive	357,591.00
97-8005-730AF	237 Median/Traffic islands	263,815.00
97-8005-730AG	Old Union Road to 42	176,782.00
97-8005-730K	Burlington Sidewalks (phase III) - TE-21	296,500.00
97-8005-730LL	Litton Lane Sidewalks	244,366.00
97-8005-730Q	Longbranch Road - Widening on longbranch	781,735.00
97-8005-730QQ	Longbranch Road - Camp Ernst Turn land onto Longbranch	1,313,850.00
97-8005-730S	Veterans Way	2,077,332.00
97-8005-730SS	Veterans Way Sidewalk Ext	140,000.00
97-8005-730TT	MUP( KY18 - Aero to 237)	1,456,045.00
97-8005-730VV	Limaburg /KY18 Intersection	352,463.00
97-8005-730Y	Frogtown Road Sidewalk	410,000.00
97-8005-730YY	Frogtown Road Improvements	400,000.00
97-8005-730Z	Streetscape Improvements	50,000.00
97-8005-798	Econ. Develop Projects	50,000.00
97-8005-799	Other Road and Sidewalk Projects	1,300,000.00
	Total Street and Highways	13,923,729.00
<b>Sewer Projects</b>		
97-8009-399	Other Contracted Services	35,000.00
97-8009-741A	Hebron Sewer System Improvements	4,000,000.00
97-8009-741E	Evergreen/Ridgeview	2,130,314.00

## Boone County Fiscal Court FY19 Budgeted Expenses

97-8009-799	Misc Stormsewer Projects	50,000.00
	Total Sewer Projects	6,215,314.00
 <b>Park Projects</b>		
97-8011-715C	Central Park	75,000.00
97-8011-718A	England-Idlewild Park	2,500.00
97-8011-718L	Boone Woods	80,000.00
97-8011-718Z	Parks Maintenance Buildings	280,645.00
97-8011-718O	Oakbrook	30,000.00
97-8011-718P	Fox Run	35,000.00
	Total Park Projects	503,145.00
 <b>Other Capital Projects</b>		
97-8099-398	Other Contracted Services - Tree Removal	200,000.00
97-8099-715Y	Public Plaza/McBee/Sebre	775,840.00
97-8099-741	Other Capital Projects	50,000.00
97-8099-742	Buildings and Construction - Solid Waste	55,000.00
	Total Other Capital Outlay	1,080,840.00
 <b>Total</b>		
	<b>8000 - Capital Projects</b>	22,518,028.00
 <b>Emergency Reserve</b>		
97-9200-999	Reserve Balance	13,291,606.00
97-9200-999ACC	Reserve Balance - Animal Control	307,263.00
	Total Reserves	13,598,869.00
 <b>Total</b>		
	<b>9000 - Administration</b>	13,598,869.00
 <b>Capital Improvement Fund</b>		
		39,755,697.00
<b>Total All Governmental Funds:</b>		157,518,215.00