

**FINAL
Summary Analysis**

Local Finance Form 1001

Budget of Boone County
Fiscal Year Ending June 30, 2011
Summary Analysis of Appropriations

<u>Category</u>	<u>Purpose</u>	<u>Budget Appropriation</u>
GENERAL FUND		
5000	General Government	4,497,132
5100	Protection to Persons & Property	12,616,329
5200	General Health & Sanitation	539,980
5300	Social Services	177,700
5400	Recreation & Culture	2,027,540
7000	Debt Service	3,277,803
9000	Administration and Reserve	15,918,488
Total General Fund		39,054,972
ROAD FUND		
6000	Roads	7,801,160
7000	Debt Service	286,905
9000	Administration and Reserve	1,893,030
Total Road Fund		9,981,095
JAIL FUND		
5100	Protection to Persons & Property	4,519,204
9000	Administration	1,669,028
Total Jail Fund		6,188,232
LOCAL GOVERNMENT ECONOMIC ASSISTANCE FUND		
6100	Roads	172,600
Total L.G.E.A. Fund		172,600
FEDERAL GRANTS FUND		
5300	Social Services	260,000
Total Federal Grants Fund		260,000
TIF DISTRICT #1 FUND		
8000	Capital Projects	100,000
9000	Administration and Reserve	198,000
Total TIF District #1 Fund		298,000
ASSISTED HOUSING FUND		
5300	Social Services	5,665,463
9000	Administration and Reserve	369,361
Total Assisted Housing Fund		6,034,824

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ASSISTED HOUSING RESERVE FUND

5300	Social Services	611,800
Total Assisted Housing Reserve Fund		611,800

JAG RECOVERY GRANT

5100	Protection to Persons & Property	150,700
Total JAG Recovery Grant Fund		150,700

MENTAL HEALTH/RETARDATION, SENIOR CITIZENS FUND

5200	General Health & Sanitation	1,300,000
5300	Social Services	803,600
9000	Administration and Reserve	422,000
Total MH, MR, SC Fund		2,525,600

BOONE COUNTY SCHOOL TAX FUND

9000	Administration	7,262,500
Total Boone County School Tax Fund		7,262,500

PUBLIC SAFETY OPERATING FUND

5100	Protection to Persons and Property	1,892,700
9000	Administration	635,730
Total Public Safety Operating Fund		2,528,430

PUBLIC SAFETY CAPITAL FUND

5100	Protection to Persons and Property	2,023,600
7000	Debt Service	659,427
9000	Administration	2,703,597
Total Public Safety Capital Fund		5,386,624

MOTOR VEHICLE RENTAL TAX FUND

9000	Administration	1,650,750
Total Motor Vehicle Rental Tax Fund		1,650,750

EARL PARKER ROBINSON FUND

5200	General Health & Sanitation	336,310
Total Earl Parker Robinson Fund		336,310

CAPITAL IMPROVEMENTS FUND

7000	Debt Service	214,345
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8000	Capital Projects	21,083,287
9000	Administration	298,400
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	Total Capital Improvements Fund	21,596,032

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TOTAL BUDGET APPROPRIATIONS

Total General Fund	39,054,972
Total Road Fund	9,981,095
Total Jail Fund	6,188,232
Total L.G.E.A. Fund	172,600
Total Federal Grants Fund	260,000
Total TIF District #1 Fund	298,000
Total Assisted Housing Fund	6,034,824
Total Assisted Housing Reserve Fund	611,800
Total JAG Recovery Grant Fund	150,700
Total MH/MR/SC Fund	2,525,600
Total Boone County School Tax Fund	7,262,500
Total Public Safety Operating Fund	2,528,430
Total Public Safety Capital Fund	5,386,624
Total Motor Vehicle Rental Tax Fund	1,650,750
Total Earl Parker Robinson Fund	336,310
Total Capital Improvements Fund	21,596,032

Grand Total All Funds 104,038,469