

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
01 - General Fund		
5000 - General Government		
5001 - Judge Executive		
100 - Personal Services		
01-5001-101	Salaries-Elected Officials	121,300.00
01-5001-106	Salaries-Office Staff	364,800.00
01-5001-178	Salaries-Overtime	4,500.00
100 - Personal Services Total		490,600.00
200 - Employee Benefits		
01-5001-210	Expense Allowance	7,200.00
01-5001-212	HB810 Training Incentive	4,305.00
200 - Employee Benefits Total		11,505.00
400 - Supplies and Materials		
01-5001-429	Fuel	1,750.00
01-5001-445	Office Materials & Supplies	1,000.00
400 - Supplies and Materials Total		2,750.00
500 - Other Charges		
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
500 - Other Charges Total		29,250.00
5001 - Judge Executive Total		534,105.00
5005 - County Attorney		
100 - Personal Services		
01-5005-101	Salaries-Elected Officials	51,075.00
01-5005-106	Salaries-Office Staff	128,155.00
100 - Personal Services Total		179,230.00
300 - Contracted Services		
01-5005-315	Contracted Svs - Commonwealth Litigation Support	20,000.00
300 - Contracted Services Total		20,000.00
5005 - County Attorney Total		199,230.00
5010 - County Clerk		
300 - Contracted Services		
01-5010-302	Advertising	2,500.00
01-5010-307	Auditing	20,000.00
01-5010-331	Lease Payments	36,965.00
300 - Contracted Services Total		59,465.00
500 - Other Charges		
01-5010-565	Printing, Stationary, Forms, Etc.	20,000.00
01-5010-585	Maintenance and Repairs	1,000.00
500 - Other Charges Total		21,000.00
5010 - County Clerk Total		80,465.00

BOONE COUNTY FISCAL COURT
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FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
5020 - County Coroner		
100 - Personal Services		
01-5020-101	Salaries-Elected Officials	47,950.00
01-5020-179	Temporary/Part Time	72,230.00
100 - Personal Services Total		120,180.00
300 - Contracted Services		
01-5020-308	Autopsies & Attendant Services	42,000.00
01-5020-318	Computer Software Development	450.00
01-5020-399	Other	1,000.00
300 - Contracted Services Total		43,450.00
400 - Supplies and Materials		
01-5020-445	Office Supplies and Materials	1,000.00
01-5020-481	Uniforms	500.00
400 - Supplies and Materials Total		1,500.00
500 - Other Charges		
01-5020-521	Bond and Liability Insurance	550.00
01-5020-563	Postage	200.00
01-5020-569	Registration, Conferences, Training, Etc.	4,000.00
01-5020-578	Utilities	2,500.00
01-5020-594	Safety Program	1,000.00
500 - Other Charges Total		8,250.00
5020 - County Coroner Total		173,380.00
5025 - Fiscal Court		
100 - Personal Services		
01-5025-101	Salaries-Elected Officials	126,670.00
100 - Personal Services Total		126,670.00
200 - Employee Benefits		
01-5025-212	HB810 Training Incentive	10,760.00
200 - Employee Benefits Total		10,760.00
300 - Contracted Services		
01-5025-302	Advertising	6,000.00
01-5025-399	Other Contracted Services	14,250.00
300 - Contracted Services Total		20,250.00
400 - Supplies and Materials		
01-5025-445	Office Materials and Supplies	1,000.00
400 - Supplies and Materials Total		1,000.00
500 - Other Charges		
01-5025-548	Special Projects	30,000.00
01-5025-551	Memberships	7,000.00
01-5025-569A	Training - Commissioner District #1	4,500.00
01-5025-569B	Training - Commissioner District #2	4,500.00
01-5025-569C	Training - Commissioner District #3	4,500.00
01-5025-599	Miscellaneous	300.00
500 - Other Charges Total		50,800.00
5025 - Fiscal Court Total		209,480.00

BOONE COUNTY FISCAL COURT
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FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
5030 - Property Valuation Admin		
300 - Contracted Services		
01-5030-304	Salaries-Tax Appeals Board	1,000.00
01-5030-367	Statutory Contribution	250,800.00
300 - Contracted Services Total		251,800.00
500 - Other Charges		
01-5030-578	Utilities	650.00
500 - Other Charges Total		650.00
5030 - Property Valuation Admin Total		252,450.00
5045 - County Treasurer/Finance		
100 - Personal Services		
01-5045-102	Salaries-Statutory Appointments	107,310.00
01-5045-106	Salaries	182,200.00
01-5045-178	Overtime	7,500.00
01-5045-179	Salaries-Temporary/Part-Time	27,200.00
100 - Personal Services Total		324,210.00
300 - Contracted Services		
01-5045-399	Other Contracted Services	1,000.00
300 - Contracted Services Total		1,000.00
400 - Supplies and Materials		
01-5045-429	Fuel	400.00
01-5045-445	Office Material & Supplies	2,500.00
01-5045-481	Uniforms	400.00
400 - Supplies and Materials Total		3,300.00
500 - Other Charges		
01-5045-551	Memberships	600.00
01-5045-569	Registration, Conferences, Training, Etc.	5,500.00
01-5045-578	Utilities	750.00
01-5045-585	Maintenance & Repairs (General)	3,000.00
500 - Other Charges Total		9,850.00
700 - Capital Outlay		
01-5045-725	Office Equipment-New	11,800.00
700 - Capital Outlay Total		11,800.00
5045 - County Treasurer/Finance Total		350,160.00
5046 - Human Resources		
100 - Personal Services		
01-5046-106	Salaries-Staff	174,590.00
01-5046-178	Overtime	2,000.00
01-5046-179	Salaries-Temporary/Part-Time	19,125.00
100 - Personal Services Total		195,715.00
300 - Contracted Services		
01-5046-301	Payroll Services - and HRIS	89,750.00
01-5046-302	Advertising	1,000.00
01-5046-324	Evaluation & Testing	45,000.00
01-5046-399	Other Contracted Services	15,500.00

BOONE COUNTY FISCAL COURT
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FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
300 - Contracted Services Total	151,250.00
400 - Supplies and Materials	
01-5046-429 Fuel	250.00
01-5046-445 Office Material & Supplies	950.00
400 - Supplies and Materials Total	1,200.00
500 - Other Charges	
01-5046-548 Special Projects	500.00
01-5046-551 Memberships	900.00
01-5046-568 Tuition Reimbursement	9,000.00
01-5046-569 Registrations, Conferences, Training, Etc.	13,000.00
01-5046-578 Utilities	1,755.00
500 - Other Charges Total	25,155.00
5046 - Human Resources Total	373,320.00
5047 - Occupational License	
100 - Personal Services	
01-5047-106 Salaries	220,850.00
01-5047-179 Salaries-Temporary/Part-Time	31,230.00
100 - Personal Services Total	252,080.00
300 - Contracted Services	
01-5047-332 Legal Fees	200.00
300 - Contracted Services Total	200.00
400 - Supplies and Materials	
01-5047-445 Office Material & Supplies	2,000.00
01-5047-481 Uniforms	600.00
400 - Supplies and Materials Total	2,600.00
500 - Other Charges	
01-5047-551 Memberships	500.00
01-5047-565 Printing, Stationary, Forms, Etc.	4,000.00
01-5047-569 Registration, Conferences, Training, Etc.	3,500.00
01-5047-578 Utilities	630.00
01-5047-585 Maintenance & Repairs (General)	1,500.00
500 - Other Charges Total	10,130.00
5047 - Occupational License Total	265,010.00
5050 - ABC Administrator	
100 - Personal Services	
01-5050-106 Salaries	5,450.00
01-5050-178 Overtime	500.00
100 - Personal Services Total	5,950.00
400 - Supplies and Materials	
01-5050-445 Office Material & Supplies	100.00
400 - Supplies and Materials Total	100.00
500 - Other Charges	
01-5050-551 Memberships	100.00
01-5050-565 Printing, Stationary, Forms, Etc.	100.00
01-5050-569 Registrations, Conferences, Training, Etc.	300.00

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	Recommended 2020 Budget
500 - Other Charges Total	500.00
5050 - ABC Administrator Total	6,550.00
5057 - Information Systems	
100 - Personal Services	
01-5057-106 Salaries	429,180.00
01-5057-178 Overtime	15,000.00
100 - Personal Services Total	444,180.00
300 - Contracted Services	
01-5057-309 Consultants	6,000.00
01-5057-319 Computer Software Development	7,000.00
01-5057-333 Maintenance Agreements - General	300,000.00
300 - Contracted Services Total	313,000.00
400 - Supplies and Materials	
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
400 - Supplies and Materials Total	94,500.00
500 - Other Charges	
01-5057-551 Memberships	1,200.00
01-5057-565 Printing, Stationary, Forms, Etc.	2,000.00
01-5057-569 Registration, Conferences, Training, Etc.	16,000.00
01-5057-578 Utilities	45,000.00
01-5057-585 Maintenance & Repairs-General	2,500.00
500 - Other Charges Total	66,700.00
700 - Capital Outlay	
01-5057-703 Communication Equipment	10,000.00
01-5057-705 Data Processing Equipment	15,000.00
700 - Capital Outlay Total	25,000.00
5057 - Information Systems Total	943,380.00
5060 - County Law Library	
100 - Personal Services	
01-5060-106 Salaries	600.00
100 - Personal Services Total	600.00
5060 - County Law Library Total	600.00
5065 - Election Commissioners	
100 - Personal Services	
01-5065-199 Other Per Diem & Fees	85,000.00
100 - Personal Services Total	85,000.00
300 - Contracted Services	
01-5065-347 Polling Places	7,200.00
01-5065-397 Contracted Services - Elections	135,000.00
300 - Contracted Services Total	142,200.00

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	Recommended 2020 Budget
5065 - Election Commissioners Total	227,200.00
5080 - Property Maintenance	
100 - Personal Services	
01-5080-106 Salaries	630,415.00
01-5080-178 Overtime	25,000.00
100 - Personal Services Total	655,415.00
300 - Contracted Services	
01-5080-310 Contracted Construction-Buildings	25,000.00
01-5080-329 Janitorial Services	56,500.00
01-5080-333 Maintenance & Repair Agreements	42,000.00
01-5080-351 Window Cleaning	3,500.00
01-5080-352 Elevator Maintenance	18,700.00
01-5080-364 Rentals	8,000.00
01-5080-366 Solid Waste	4,000.00
300 - Contracted Services Total	157,700.00
400 - Supplies and Materials	
01-5080-411 Custodial Supplies	20,000.00
01-5080-429 Fuel	10,000.00
01-5080-431 General Construction Materials	55,000.00
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
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
400 - Supplies and Materials Total	153,000.00
500 - Other Charges	
01-5080-512 Electrical Repairs & Supplies	20,000.00
01-5080-516 Heating & Air Conditioning	40,000.00
01-5080-550 Medical Supplies	1,000.00
01-5080-569 Registrations, Conferences, Training, Etc.	13,000.00
01-5080-578 Utilities	9,000.00
01-5080-585 Maintenance (Labor Charges)	30,000.00
01-5080-594 Safety Program	2,500.00
500 - Other Charges Total	115,500.00
700 - Capital Outlay	
01-5080-723 Motor Vehicles	40,000.00
01-5080-741 Other Capital Outlay	8,000.00
01-5080-742 Building & Construction	20,000.00
700 - Capital Outlay Total	68,000.00
5080 - Property Maintenance Total	1,149,615.00
5081 - Justice Center	
100 - Personal Services	
01-5081-106 Salaries	75,195.00
01-5081-178 Overtime	5,000.00
100 - Personal Services Total	80,195.00

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		Recommended 2020 Budget
300 - Contracted Services		
01-5081-310	Contracted Construction - Buildings	25,000.00
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
300 - Contracted Services Total		156,750.00
400 - Supplies and Materials		
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
400 - Supplies and Materials Total		23,275.00
500 - Other Charges		
01-5081-512	Electrical Repairs & Supplies	5,500.00
01-5081-516	Heating & Air Conditioning	14,000.00
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
500 - Other Charges Total		214,100.00
5081 - Justice Center Total		474,320.00
5095 - Loss And Preventions		
100 - Personal Services		
01-5095-106	Salaries-Staff	68,170.00
01-5095-178	Overtime	500.00
100 - Personal Services Total		68,670.00
400 - Supplies and Materials		
01-5095-445	Office Material & Supplies	300.00
400 - Supplies and Materials Total		300.00
500 - Other Charges		
01-5095-521	Bond & Liability Insurance-K.A.C.O.	745,900.00
01-5095-536	Insurance Claims	125,000.00
01-5095-551	Memberships	250.00
01-5095-565	Printing, Stationary, Forms, Etc.	200.00
01-5095-569	Registrations, Conferences, Training, Etc.	17,500.00
01-5095-594	Safety Program	25,000.00
500 - Other Charges Total		913,850.00
5095 - Loss And Preventions Total		982,820.00
5000 - General Government Total		6,222,085.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
5100 - Protection To Persons / Property	
5102 - Juvenile Detention	
300 - Contracted Services	
01-5102-399 Other Contracted Services	5,000.00
300 - Contracted Services Total	5,000.00
5102 - Juvenile Detention Total	5,000.00
5105 - Sheriff	
300 - Contracted Services	
01-5105-307 Auditing	50,000.00
01-5105-329 Janitorial Services	31,500.00
01-5105-348 Program Support	12,376,000.00
01-5105-366 Solid Waste	1,000.00
01-5105-399 Other Contracted Services	25,000.00
300 - Contracted Services Total	12,483,500.00
500 - Other Charges	
01-5105-521 Bonds	10,000.00
01-5105-578 Utilities	95,000.00
01-5105-585 Maintenance (Labor Charges)	3,000.00
500 - Other Charges Total	108,000.00
700 - Capital Outlay	
01-5105-717 Law Enforcement Equipment	5,000.00
01-5105-723 Motor Vehicles	540,412.00
700 - Capital Outlay Total	545,412.00
5105 - Sheriff Total	13,136,912.00
5115 - Building Code Enforcement	
100 - Personal Services	
01-5115-106 Salaries	753,050.00
01-5115-178 Overtime	6,000.00
01-5115-179 Temporary/Part Time	12,000.00
100 - Personal Services Total	771,050.00
300 - Contracted Services	
01-5115-304 Appraisal Services	500.00
300 - Contracted Services Total	500.00
400 - Supplies and Materials	
01-5115-429 Fuel	10,000.00
01-5115-445 Office Materials & Supplies	4,500.00
01-5115-451 Periodicals	1,500.00
01-5115-481 Uniforms	6,000.00
400 - Supplies and Materials Total	22,000.00
500 - Other Charges	
01-5115-551 Memberships	5,500.00
01-5115-565 Printing, Stationary, Forms, Etc.	3,500.00
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
01-5115-594 Safety Program	1,500.00
500 - Other Charges Total	34,900.00

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EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
700 - Capital Outlay		
01-5115-705	Data Processing Equipment	1,000.00
01-5115-723	Motor Vehicles	25,000.00
700 - Capital Outlay Total		26,000.00
5115 - Building Code Enforcement Total		854,450.00
5130 - Water Rescue		
300 - Contracted Services		
01-5130-348	Program Support	74,860.00
01-5130-399	Other Contracted Services	3,680.00
300 - Contracted Services Total		78,540.00
400 - Supplies and Materials		
01-5130-425	Food	750.00
01-5130-429	Fuel	17,680.00
01-5130-445	Office Materials & Supplies	2,000.00
01-5130-455	Petroleum Products	3,155.00
01-5130-481	Uniforms	7,000.00
400 - Supplies and Materials Total		30,585.00
500 - Other Charges		
01-5130-521	Insurance	22,050.00
01-5130-550	Medical Supplies	1,150.00
01-5130-569	Registrations, Conferences, Training, Etc.	3,700.00
01-5130-578	Utilities - General	15,000.00
01-5130-585	Maintenance & Repairs - General	25,200.00
500 - Other Charges Total		67,100.00
700 - Capital Outlay		
01-5130-739	Other Equipment	21,235.00
01-5130-742	Building and Construction	9,400.00
700 - Capital Outlay Total		30,635.00
5130 - Water Rescue Total		206,860.00
5135 - Emergency Management Svcs		
100 - Personal Services		
01-5135-106	Salaries	202,910.00
01-5135-179	Part Time Salaries	47,500.00
100 - Personal Services Total		250,410.00
300 - Contracted Services		
01-5135-333	Maintenance Agreements-General	12,375.00
01-5135-348	Program Support	56,000.00
01-5135-364	Rentals	1,700.00
01-5135-399	Other Contracted Services	30,000.00
300 - Contracted Services Total		100,075.00
400 - Supplies and Materials		
01-5135-420	DES Supplies and Services	19,000.00
01-5135-429	Fuel	6,000.00
01-5135-441	Machinery & Equipment	7,000.00
01-5135-445	Office Materials & Supplies	1,200.00
01-5135-481	Uniforms	1,500.00

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		Recommended 2020 Budget
400 - Supplies and Materials Total		34,700.00
500 - Other Charges		
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
01-5135-594	Safety Program	1,700.00
500 - Other Charges Total		33,000.00
700 - Capital Outlay		
01-5135-723	Motor Vehicles	50,000.00
01-5135-739	Other Equipment	11,000.00
700 - Capital Outlay Total		61,000.00
5135 - Emergency Management Svcs Total		479,185.00
5175 - Public Defender		
900 - Administration		
01-5175-903	Program Support	14,851.00
900 - Administration Total		14,851.00
5175 - Public Defender Total		14,851.00
5100 - Protection To Persons / Property Total		14,697,258.00
5200 - General Health And Sanitation		
5205 - Animal Care & Control		
100 - Personal Services		
01-5205-102	Salary - Statutory Appointment	71,095.00
01-5205-106	Salaries	432,930.00
01-5205-178	Overtime	25,000.00
01-5205-179	Salaries-Temporary/Part-Time	11,780.00
100 - Personal Services Total		540,805.00
300 - Contracted Services		
01-5205-343	Medical Services	40,000.00
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	8,000.00
01-5205-399	Other Contracted Services	11,000.00
300 - Contracted Services Total		85,800.00
400 - Supplies and Materials		
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	10,000.00
01-5205-445	Office Materials & Supplies	3,000.00
01-5205-481	Uniforms	4,000.00
400 - Supplies and Materials Total		38,000.00

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FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
500 - Other Charges		
01-5205-550	Medical Supplies	60,000.00
01-5205-551	Memberships	1,000.00
01-5205-565	Printing, Stationary, Forms, Etc.	2,500.00
01-5205-569	Registrations, Conferences, Training, Etc.	7,500.00
01-5205-572	Sales and Use Tax	1,500.00
01-5205-578	Utililites	24,300.00
01-5205-585	Maintenance & Repairs (General)	4,000.00
500 - Other Charges Total		100,800.00
700 - Capital Outlay		
01-5205-723	Motor Vehicle	30,000.00
01-5205-739	Other Equipment	7,000.00
700 - Capital Outlay Total		37,000.00
5205 - Animal Care & Control Total		802,405.00
5200 - General Health And Sanitation Total		802,405.00
5300 - Social Services		
5330 - Human Services		
100 - Personal Services		
01-5330-106	Salaries	112,240.00
100 - Personal Services Total		112,240.00
300 - Contracted Services		
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
300 - Contracted Services Total		20,000.00
400 - Supplies and Materials		
01-5330-445	Office Materials & Supplies	1,000.00
01-5330-481	Uniforms	200.00
400 - Supplies and Materials Total		1,200.00
500 - Other Charges		
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
500 - Other Charges Total		2,710.00
5330 - Human Services Total		136,150.00
5300 - Social Services Total		136,150.00
5400 - Recreation And Culture		
5401 - Parks		
100 - Personal Services		
01-5401-106	Salaries	190,560.00
01-5401-178	Overtime	4,500.00
01-5401-179	Salaries-Temporary/Part-Time	47,500.00
100 - Personal Services Total		242,560.00
300 - Contracted Services		
01-5401-302	Advertising	4,000.00
01-5401-333	Maintenance Agreements	14,500.00
01-5401-348	Program Support	15,000.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
01-5401-364	Rentals	1,000.00
01-5401-399	Other Contracted Services	2,000.00
300	- Contracted Services Total	36,500.00
400 - Supplies and Materials		
01-5401-429	Fuel	1,500.00
01-5401-445	Office Materials & Supplies	7,500.00
01-5401-481	Uniforms	3,000.00
400	- Supplies and Materials Total	12,000.00
500 - Other Charges		
01-5401-565	Printing, Stationary, Forms, Etc.	5,000.00
01-5401-569	Registrations, Conferences, Training, Etc.	6,400.00
01-5401-572	Sales and Use Tax	5,000.00
01-5401-578	Utilities	8,500.00
01-5401-585	Maintenance (Labor Charges)	5,000.00
500	- Other Charges Total	29,900.00
5401 - Parks Total		320,960.00
5404 - Union Pool		
300 - Contracted Services		
01-5404-366	Solid Waste	750.00
300	- Contracted Services Total	750.00
400 - Supplies and Materials		
01-5404-421	Fertilizer, Lime, Chemicals, Seed	500.00
400	- Supplies and Materials Total	500.00
500 - Other Charges		
01-5404-578	Utilities	1,500.00
500	- Other Charges Total	1,500.00
5404 - Union Pool Total		2,750.00
5405 - PARKS - SUMMER CAMPS		
100 - Personal Services		
01-5405-179	Salaries-Temporary/Part-Time	188,250.00
100	- Personal Services Total	188,250.00
300 - Contracted Services		
01-5405-302	Advertising	1,000.00
01-5405-348	Program Support	49,600.00
01-5405-364	Rentals	110,000.00
300	- Contracted Services Total	160,600.00
400 - Supplies and Materials		
01-5405-481	Uniforms	1,300.00
400	- Supplies and Materials Total	1,300.00
500 - Other Charges		
01-5405-578	Utilities	4,290.00
500	- Other Charges Total	4,290.00
5405 - PARKS - SUMMER CAMPS Total		354,440.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
5406 - Big Bone Landing Marina	
400 - Supplies and Materials	
01-5406-431 General Construction Materials	7,500.00
400 - Supplies and Materials Total	7,500.00
500 - Other Charges	
01-5406-585 Maintenance (Labor Charges)	1,000.00
500 - Other Charges Total	1,000.00
5406 - Big Bone Landing Marina Total	8,500.00
5408 - Arboretum	
100 - Personal Services	
01-5408-106 Salaries	89,220.00
01-5408-179 Salaries-Temporary/Part-Time	42,000.00
100 - Personal Services Total	131,220.00
400 - Supplies and Materials	
01-5408-429 Fuel	1,500.00
01-5408-475A Tools	3,000.00
400 - Supplies and Materials Total	4,500.00
500 - Other Charges	
01-5408-569 Registrations, Conferences, Training, Etc.	1,500.00
01-5408-578 Utilities	1,255.00
500 - Other Charges Total	2,755.00
700 - Capital Outlay	
01-5408-723 Motor Vehicle	9,000.00
700 - Capital Outlay Total	9,000.00
5408 - Arboretum Total	147,475.00
5409 - 21St Century	
100 - Personal Services	
01-5409-179 Salaries-Temporary/Part-Time	40,000.00
100 - Personal Services Total	40,000.00
500 - Other Charges	
01-5409-569 Registrations, Conferences, Training, Etc.	1,500.00
01-5409-578 Utilities	630.00
500 - Other Charges Total	2,130.00
5409 - 21St Century Total	42,130.00
5410 - Parks - Maintenance	
100 - Personal Services	
01-5410-106 Salaries	473,670.00
01-5410-178 Overtime	30,000.00
01-5410-179 Salaries-Temporary/Part-Time	162,500.00
100 - Personal Services Total	666,170.00
300 - Contracted Services	
01-5410-364 Rentals - Equipment	25,000.00
01-5410-366 Solid Waste - Portalets/Sewage pumping	90,000.00
01-5410-396 Lincoln Park - Florence	9,250.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
01-5410-399	Other Contracted Services - Mowing	366,025.00
300	- Contracted Services Total	490,275.00
400 - Supplies and Materials		
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
400	- Supplies and Materials Total	251,000.00
500 - Other Charges		
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	6,000.00
500	- Other Charges Total	82,600.00
700 - Capital Outlay		
01-5410-723	Motor Vehicles	30,000.00
01-5410-739	Other Equipment	81,000.00
01-5410-741	Other Capital Outlay	60,000.00
700	- Capital Outlay Total	171,000.00
5410 - Parks - Maintenance Total		1,661,045.00
5411 - Parks-Land Management		
100 - Personal Services		
01-5411-106	Salaries	38,155.00
01-5411-178	Overtime	1,500.00
01-5411-179	Salaries-Temporary/Part-Time	40,000.00
100	- Personal Services Total	79,655.00
400 - Supplies and Materials		
01-5411-421	Fertilizer, Lime, Chemicals, Seed	2,500.00
01-5411-429	Fuel	2,000.00
01-5411-431	General Construction Materials	3,000.00
400	- Supplies and Materials Total	7,500.00
500 - Other Charges		
01-5411-569	Registrations, Conferences, Training, Etc.	1,500.00
01-5411-578	Utilities	840.00
500	- Other Charges Total	2,340.00
5411 - Parks-Land Management Total		89,495.00
5412 - Parks - Programs		
100 - Personal Services		

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
01-5412-106	Salaries	182,060.00
01-5412-178	Overtime	4,500.00
01-5412-179	Salaries-Temporary/Part-Time	97,500.00
100 - Personal Services Total		284,060.00
300 - Contracted Services		
01-5412-348	Programs Support	57,500.00
300 - Contracted Services Total		57,500.00
400 - Supplies and Materials		
01-5412-429	Fuel	3,500.00
01-5412-481	Uniforms	450.00
400 - Supplies and Materials Total		3,950.00
500 - Other Charges		
01-5412-569	Registrations, Conferences, Training, Etc.	9,600.00
01-5412-578	Utilities	3,330.00
01-5412-594	Safety Program	900.00
500 - Other Charges Total		13,830.00
700 - Capital Outlay		
01-5412-723	Motor Vehicles	28,000.00
700 - Capital Outlay Total		28,000.00
5412 - Parks - Programs Total		387,340.00
5400 - Recreation And Culture Total		3,014,135.00
7100 - Debt Service		
7100 - Debt Service		
600 - Debt Service		
01-7100-601C	20M Public Safety Complex Principal	1,285,000.00
01-7100-601M	5.04M Go Bonds - 2015	410,000.00
01-7100-605C	20M Public Safety Complex Interest	160,400.00
01-7100-605M	5.04M Go Bonds - 2015	75,550.00
600 - Debt Service Total		1,930,950.00
7100 - Debt Service Total		1,930,950.00
7100 - Debt Service Total		1,930,950.00
9100 - Administration		
9100 - Administration		
300 - Contracted Services		
01-9100-307	Audit Services	125,000.00
01-9100-309	Consultants	25,000.00
01-9100-314A	-Transit Authority of Northern KY	4,953,395.00
01-9100-314B	-Incompetency Proceedings	10,000.00
01-9100-314C	-Boone County Soil Conservation	267,988.00
01-9100-314D	-Boone County - Bus/Parochial	800,000.00
01-9100-314F	-Boone County Planning Commission	436,224.00
01-9100-314G	-Planning & Zoning - GIS	230,976.00
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

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
01-9100-324	Evaluation and Testing	41,400.00
01-9100-327	Fiscal Agent Charges	1,000.00
01-9100-332	Legal Fees	20,000.00
01-9100-399	Other Contracted Services	10,000.00
300 - Contracted Services Total		7,117,378.00
500 - Other Charges		
01-9100-503	Bank Charges	42,500.00
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
01-9100-563	Postage Charges	100,000.00
01-9100-569	Registrations, Conferences, Training, Etc.	15,000.00
01-9100-578	Utilities	424,700.00
500 - Other Charges Total		783,675.00
9100 - Administration Total		7,901,053.00
9100 - Administration Total		7,901,053.00
9200 - Emergency Reserve		
9200 - Emergency Reserve		
900 - Administration		
01-9200-999	Reserve Balance	18,416,825.00
01-9200-999A	Reserve for Vacation Accruals	75,000.00
900 - Administration Total		18,491,825.00
9200 - Emergency Reserve Total		18,491,825.00
9200 - Emergency Reserve Total		18,491,825.00
9400 - Fringe Benefits		
9400 - Fringe Benefits		
200 - Employee Benefits		
01-9400-201	Fringes-Social Security	470,000.00
01-9400-202	Fringes-Retirement	1,259,000.00
01-9400-203	Insurance	1,155,900.00
01-9400-208	Fringes-Unemployment	15,150.00
01-9400-209	Fringes-Workers Compensation	81,700.00
01-9400-298	EAP Services	6,500.00
01-9400-299	Vacation Payout	5,000.00
200 - Employee Benefits Total		2,993,250.00
9400 - Fringe Benefits Total		2,993,250.00
9400 - Fringe Benefits Total		2,993,250.00
01 - General Fund Total		56,189,111.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
02 - Public Works Fund		
5200 - General Health And Sanitation		
5217 - Recycling Center		
100 - Personal Services		
02-5217-106	Salaries	192,110.00
02-5217-178	Overtime	35,000.00
02-5217-179	Salaries-Temporary/Part-Time	58,170.00
100 - Personal Services Total		285,280.00
300 - Contracted Services		
02-5217-302	Advertising	16,000.00
02-5217-348	Program Support	10,000.00
02-5217-364	Rentals	3,000.00
02-5217-366	Solid Waste	20,000.00
02-5217-366A	State Clean Up Grant	70,216.00
02-5217-366F	Fall Clean up	12,500.00
02-5217-366H	HHW	127,082.00
02-5217-366M	Monthly Clean Ups	22,900.00
02-5217-366R	Recycling Grant	195,268.00
02-5217-366S	Spring Clean Up	12,500.00
02-5217-366T	Tire Cleanups	4,000.00
02-5217-366WT	Waste Tire Event - Non grant	12,000.00
02-5217-398	Other Contracted Services - Trash for Cash Payments	52,000.00
300 - Contracted Services Total		557,466.00
400 - Supplies and Materials		
02-5217-429	Gasoline	14,000.00
02-5217-431	General Construction Materials	2,000.00
02-5217-445	Office Materials & Supplies	1,500.00
02-5217-475	Small Tools	250.00
02-5217-481	Uniforms	1,170.00
400 - Supplies and Materials Total		18,920.00
500 - Other Charges		
02-5217-551	Memberships	250.00
02-5217-565	Printing, Stationary, Forms, Etc.	1,000.00
02-5217-569	Registrations, Conferences, Training, Etc.	3,500.00
02-5217-578	Utilities-General	14,000.00
02-5217-585	Maintenance (VEM)	3,500.00
02-5217-594	Safety Program	4,000.00
500 - Other Charges Total		26,250.00
700 - Capital Outlay		
02-5217-739	Other Equipment	25,000.00
700 - Capital Outlay Total		25,000.00
5217 - Recycling Center Total		912,916.00
5200 - General Health And Sanitation Total		912,916.00
6100 - Roads		
6105 - Road Maintenance		
100 - Personal Services		
02-6105-102	Salaries-County Engineer	101,670.00
02-6105-106	Salaries	1,528,220.00
02-6105-178	Overtime	200,000.00
02-6105-179	Salaries-Temporary/Part-Time	55,000.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
100 - Personal Services Total		1,884,890.00
300 - Contracted Services		
02-6105-311	Contracted Services-Highways	1,200,000.00
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	162,000.00
02-6105-364	Rentals	40,000.00
02-6105-388	Contracted Services - Snow Removal	25,000.00
02-6105-399	Other Contracted Services	20,000.00
300 - Contracted Services Total		4,397,000.00
400 - Supplies and Materials		
02-6105-405	Asphalt	40,000.00
02-6105-407	Concrete	175,000.00
02-6105-409	Crushed Stone & Gravel	80,000.00
02-6105-429	Gasoline	110,000.00
02-6105-431	General Construction Materials	34,400.00
02-6105-432	Storm Sewer Materials	56,000.00
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	20,000.00
400 - Supplies and Materials Total		1,093,400.00
500 - Other Charges		
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	20,000.00
02-6105-594	Safety Program	18,000.00
500 - Other Charges Total		111,500.00
700 - Capital Outlay		
02-6105-713	Highway Equipment	585,110.00
02-6105-723	Motor Vehicles	227,500.00
02-6105-739	Other Equipment	22,000.00
700 - Capital Outlay Total		834,610.00
6105 - Road Maintenance Total		8,321,400.00
6100 - Roads Total		8,321,400.00
6400 - Fleet Services		
6401 - Fleet Services		
100 - Personal Services		
02-6401-106	Salaries	298,480.00
02-6401-178	Overtime	45,000.00
100 - Personal Services Total		343,480.00
300 - Contracted Services		
02-6401-333	Maintenance Agreements-General	3,350.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
02-6401-340	Maintenance and Repairs - Vehicles	50,000.00
02-6401-364	Rentals	8,700.00
300	- Contracted Services Total	62,050.00
400 - Supplies and Materials		
02-6401-429	Gasoline	4,000.00
02-6401-443	Motor Vehicle Parts	250,000.00
02-6401-445	Office Materials & Supplies	500.00
02-6401-455	Petroleum Products	20,000.00
02-6401-479	Tires & Tubes	55,500.00
02-6401-481	Uniforms	5,225.00
400	- Supplies and Materials Total	335,225.00
500 - Other Charges		
02-6401-551	Memberships	200.00
02-6401-569	Registrations, Conferences, Training, Etc.	275.00
02-6401-578	Utilities-General	630.00
02-6401-585	Maintenance and Repairs	4,000.00
02-6401-594	Safety Program	3,000.00
500	- Other Charges Total	8,105.00
700 - Capital Outlay		
02-6401-739	Other Equipment	26,000.00
700	- Capital Outlay Total	26,000.00
6401 - Fleet Services Total		774,860.00
6400 - Fleet Services Total		774,860.00
9200 - Emergency Reserve		
9200 - Emergency Reserve		
900 - Administration		
02-9200-999	Reserve Balance	3,485,170.00
02-9200-999A	Reserve for Vacation Accruals	30,000.00
900	- Administration Total	3,515,170.00
9200 - Emergency Reserve Total		3,515,170.00
9200 - Emergency Reserve Total		3,515,170.00
9400 - Fringe Benefits		
9400 - Fringe Benefits		
200 - Employee Benefits		
02-9400-201	Fringes-Social Security	170,900.00
02-9400-202	Fringes-Retirement	510,200.00
02-9400-203	Insurance	531,120.00
02-9400-208	Fringes-Unemployment	5,600.00
02-9400-209	Fringes-Workers Compensation	78,400.00
02-9400-299	Vacation Payout	2,500.00
200	- Employee Benefits Total	1,298,720.00
9400 - Fringe Benefits Total		1,298,720.00
9400 - Fringe Benefits Total		1,298,720.00
02 - Public Works Fund Total		14,823,066.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
03 - Jail Fund		
5100 - Protection To Persons / Property		
5101 - Jailer		
100 - Personal Services		
03-5101-101	Salaries-Elected Officials	113,350.00
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
100 - Personal Services Total		3,168,350.00
200 - Employee Benefits		
03-5101-212	HB810 Training Incentive	2,150.00
200 - Employee Benefits Total		2,150.00
300 - Contracted Services		
03-5101-364	Rentals	1,000.00
03-5101-399	Other Contracted Services	120,000.00
300 - Contracted Services Total		121,000.00
400 - Supplies and Materials		
03-5101-406	Building Maintenance Supplies	140,000.00
03-5101-425	Food	875,000.00
03-5101-437	Linens	30,000.00
03-5101-441	Machinery & Equipment (small equipment)	15,000.00
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
400 - Supplies and Materials Total		1,185,000.00
500 - Other Charges		
03-5101-551	Memberships	2,000.00
03-5101-565	Printing, Stationary, Forms, Etc.	1,000.00
03-5101-569	Registrations, Conferences, Training, Etc.	15,000.00
03-5101-578	Utilities	330,000.00
03-5101-585	Maintenance (Labor Charges)	50,000.00
500 - Other Charges Total		398,000.00
700 - Capital Outlay		
03-5101-723	Motor Vehicles	36,500.00
03-5101-739	Other Equipment	85,000.00
700 - Capital Outlay Total		121,500.00
5101 - Jailer Total		4,996,000.00
5132 - Jail - Medical Services		
100 - Personal Services		
03-5132-106	Salaries-Office Staff	479,900.00
03-5132-178	Overtime	20,000.00
03-5132-179	Salaries-Temporary/Part-Time	69,050.00
100 - Personal Services Total		568,950.00
300 - Contracted Services		
03-5132-399	Other Contracted Services	100,000.00
300 - Contracted Services Total		100,000.00
400 - Supplies and Materials		

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
03-5132-445	Office Materials & Supplies	5,000.00
03-5132-481	Staff Uniforms	5,000.00
400	- Supplies and Materials Total	10,000.00
500 - Other Charges		
03-5132-550	Medical Supplies	15,000.00
03-5132-569	Registrations, Conferences, Training, Etc.	2,000.00
03-5132-578	Utilities	2,000.00
500	- Other Charges Total	19,000.00
5132	- Jail - Medical Services Total	697,950.00
5100	- Protection To Persons / Property Total	5,693,950.00
9200 - Emergency Reserve		
9200 - Emergency Reserve		
900 - Administration		
03-9200-999	Reserve Balance	634,300.00
03-9200-999A	Reserve for Vacation Accruals	50,000.00
900	- Administration Total	684,300.00
9200	- Emergency Reserve Total	684,300.00
9200	- Emergency Reserve Total	684,300.00
9400 - Fringe Benefits		
9400 - Fringe Benefits		
200 - Employee Benefits		
03-9400-201	Fringes-Social Security	242,400.00
03-9400-201M	Fringes-Social Security - Medical	42,000.00
03-9400-202	Fringes-Retirement	1,044,250.00
03-9400-202M	Fringes-Retirement - Medical	115,500.00
03-9400-203	Insurance	705,000.00
03-9400-203M	Insurance - Medical	114,350.00
03-9400-208	Fringes-Unemployment	10,500.00
03-9400-208M	Fringes-Unemployment - Medical	1,250.00
03-9400-209	Fringes-Workers Compensation	81,100.00
03-9400-209M	Fringes-Workers Compensation - Medical	14,050.00
200	- Employee Benefits Total	2,370,400.00
9400	- Fringe Benefits Total	2,370,400.00
9400	- Fringe Benefits Total	2,370,400.00
03	- Jail Fund Total	8,748,650.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
04 - LGEA Fund	
6100 - Roads	
6105 - Road Maintenance	
400 - Supplies and Materials	
04-6105-405 Asphalt	116,100.00
400 - Supplies and Materials Total	116,100.00
6105 - Road Maintenance Total	116,100.00
6100 - Roads Total	116,100.00
04 - LGEA Fund Total	116,100.00

BOONE COUNTY FISCAL COURT
 EXPENDITURE BUDGET
 FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
07 - Federal Grants Fund		
5300 - Social Services		
5340 - Assisted Housing		
300 - Contracted Services		
07-5340-399	Brighton Center - KY Recovery	200,000.00
300 - Contracted Services Total		200,000.00
5340 - Assisted Housing Total		200,000.00
5300 - Social Services Total		200,000.00
07 - Federal Grants Fund Total		200,000.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
23 - Tax Improvement Funds	
8000 - Capital Projects	
8099 - Other Capital Projects	
700 - Capital Outlay	
23-8099-716C Infrastructure Improvements (TIF#3)	2,000.00
700 - Capital Outlay Total	2,000.00
8099 - Other Capital Projects Total	2,000.00
8000 - Capital Projects Total	2,000.00
9200 - Emergency Reserve	
9200 - Emergency Reserve	
900 - Administration	
23-9200-999 Reserve Balance	2,895,200.00
900 - Administration Total	2,895,200.00
9200 - Emergency Reserve Total	2,895,200.00
9200 - Emergency Reserve Total	2,895,200.00
23 - Tax Improvement Funds Total	2,897,200.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
25 - Assisted Housing Fund		
5300 - Social Services		
5340 - Assisted Housing		
100 - Personal Services		
25-5340-106	Salaries	340,400.00
25-5340-178	Overtime	500.00
25-5340-179	Salaries- Temporary/Part-time	18,760.00
100 - Personal Services Total		359,660.00
300 - Contracted Services		
25-5340-307	Audit Services	14,000.00
25-5340-309	Consultants	2,000.00
25-5340-333	Maintenance Agreements-General	5,400.00
25-5340-355	Home Aid Service	5,525,000.00
25-5340-364	Rentals	35,100.00
25-5340-399	Other Contracted Services	9,850.00
300 - Contracted Services Total		5,591,350.00
400 - Supplies and Materials		
25-5340-429	Fuel	1,500.00
25-5340-445	Office Materials & Supplies	5,700.00
25-5340-451	Periodicals	1,500.00
25-5340-481	Uniforms	500.00
400 - Supplies and Materials Total		9,200.00
500 - Other Charges		
25-5340-521	Bond Insurance	600.00
25-5340-551	Memberships	2,025.00
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)	3,000.00
500 - Other Charges Total		25,725.00
700 - Capital Outlay		
25-5340-725	Office Equipment	15,500.00
700 - Capital Outlay Total		15,500.00
5340 - Assisted Housing Total		6,001,435.00
5300 - Social Services Total		6,001,435.00
9200 - Emergency Reserve		
9200 - Emergency Reserve		
900 - Administration		
25-9200-999	Reserve Account	737,260.00
25-9200-999A	Reserve for Vacation Accruals	5,000.00
900 - Administration Total		742,260.00
9200 - Emergency Reserve Total		742,260.00
9200 - Emergency Reserve Total		742,260.00
9400 - Fringe Benefits		
9400 - Fringe Benefits		
200 - Employee Benefits		
25-9400-201	Fringes-Social Security	27,100.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
25-9400-202	Fringes-Retirement	81,900.00
25-9400-203	Insurance	80,460.00
25-9400-208	Fringes-Unemployment	730.00
25-9400-209	Fringes-Workers Compensation	1,650.00
200 - Employee Benefits Total		191,840.00
9400 - Fringe Benefits Total		191,840.00
9400 - Fringe Benefits Total		191,840.00
25 - Assisted Housing Fund Total		6,935,535.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
26 - Assisted Housing Res Fund	
9200 - Emergency Reserve	
9200 - Emergency Reserve	
900 - Administration	
26-9200-999 Reserve Account	281,500.00
900 - Administration Total	281,500.00
9200 - Emergency Reserve Total	281,500.00
9200 - Emergency Reserve Total	281,500.00
26 - Assisted Housing Res Fund Total	281,500.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
76 - MH/ID/SC Tax Fund	
5200 - General Health And Sanitation	
5232 - Mental Health Program	
300 - Contracted Services	
76-5232-348B MH Program Support	1,060,000.00
76-5232-348H Dental Program support	150,000.00
76-5232-399 Other Contracted Services - Human Services	115,000.00
300 - Contracted Services Total	1,325,000.00
5232 - Mental Health Program Total	1,325,000.00
5233 - ID Program	
300 - Contracted Services	
76-5233-348E ID Program Support	624,500.00
300 - Contracted Services Total	624,500.00
5233 - ID Program Total	624,500.00
5200 - General Health And Sanitation Total	1,949,500.00
5300 - Social Services	
5305 - Senior Citizens Program	
300 - Contracted Services	
76-5305-348F SC Program Support	627,000.00
76-5305-348G Senior Citizens Picnic	17,500.00
300 - Contracted Services Total	644,500.00
5305 - Senior Citizens Program Total	644,500.00
5300 - Social Services Total	644,500.00
9100 - Administration	
9100 - Administration	
300 - Contracted Services	
76-9100-301 Accounting/Administrative Fees	267,250.00
76-9100-348 Program Support	350,000.00
76-9100-399 Other Contracted Services	2,500.00
300 - Contracted Services Total	619,750.00
9100 - Administration Total	619,750.00
9100 - Administration Total	619,750.00
9200 - Emergency Reserve	
9200 - Emergency Reserve	
900 - Administration	
76-9200-999 MH/ID/SC Tax Fund Reserve	2,821,750.00
900 - Administration Total	2,821,750.00
9200 - Emergency Reserve Total	2,821,750.00
9200 - Emergency Reserve Total	2,821,750.00
76 - MH/ID/SC Tax Fund Total	6,035,500.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
78 - School Board Tax Fund	
9100 - Administration	
9100 - Administration	
300 - Contracted Services	
78-9100-314 Contract with Other Govt Agencies	13,405,000.00
300 - Contracted Services Total	13,405,000.00
9100 - Administration Total	13,405,000.00
9100 - Administration Total	13,405,000.00
78 - School Board Tax Fund Total	13,405,000.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
79 - PSCC Operating Fund		
5100 - Protection To Persons / Property		
5145 - Public Safety		
100 - Personal Services		
79-5145-106	Salaries	2,083,600.00
79-5145-178	Overtime	75,000.00
79-5145-179	Salaries-Temporary/Part-Time	35,350.00
100 - Personal Services Total		2,193,950.00
300 - Contracted Services		
79-5145-309	Consultants	7,500.00
79-5145-324	Evaluation & Testing	5,300.00
79-5145-329	Janitorial Services	12,425.00
79-5145-331	Lease Payments	457,085.00
79-5145-333	Maintenance Agreements-General	497,200.00
300 - Contracted Services Total		979,510.00
400 - Supplies and Materials		
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
400 - Supplies and Materials Total		25,000.00
500 - Other Charges		
79-5145-563	Postal Charges	500.00
79-5145-565	Printing, Stationary, Forms, Etc.	500.00
79-5145-569	Registrations, Conferences, Training, Etc.	18,000.00
79-5145-578	Utilities-General	236,500.00
79-5145-585	Maintenance & Repair	41,000.00
79-5145-599	Miscellaneous	1,000.00
500 - Other Charges Total		297,500.00
700 - Capital Outlay		
79-5145-703	Communication Equipment	3,452,140.00
79-5145-725FEE	Office Equipment	4,000.00
700 - Capital Outlay Total		3,456,140.00
5145 - Public Safety Total		6,952,100.00
5100 - Protection To Persons / Property Total		6,952,100.00
9200 - Emergency Reserve		
900 - Administration		
79-9200-999	Reserve Balance	3,613,200.00
79-9200-999A	Vacation Accrual - Reserve	15,000.00
900 - Administration Total		3,628,200.00
9200 - Emergency Reserve Total		3,628,200.00
9200 - Emergency Reserve Total		3,628,200.00
9400 - Fringe Benefits		
200 - Employee Benefits		
79-9400-201	Fringes-Social Security	162,100.00
79-9400-202	Fringes-Retirement	501,300.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
79-9400-203	Insurance	535,200.00
79-9400-208	Fringes-Unemployment	4,500.00
79-9400-209	Fringes-Workers Compensation	8,600.00
79-9400-299	Other Fringe Benefits	5,000.00
200 - Employee Benefits Total		1,216,700.00
9400 - Fringe Benefits Total		1,216,700.00
9400 - Fringe Benefits Total		1,216,700.00
79 - PSCC Operating Fund Total		11,797,000.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
81 - Motor Vehicle Rental Tax Fund		
9100 - Administration		
9100 - Administration		
300 - Contracted Services		
81-9100-301	Accounting Fees	63,000.00
81-9100-348	Rental Car Tax - Program Support	2,038,000.00
300 - Contracted Services Total		2,101,000.00
9100 - Administration Total		2,101,000.00
9100 - Administration Total		2,101,000.00
81 - Motor Vehicle Rental Tax Fund Total		2,101,000.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
97 - Capital Improvement Fund	
5000 - General Government	
5057 - Information Systems	
300 - Contracted Services	
97-5057-319 Computer Software Development **	775,000.00
300 - Contracted Services Total	775,000.00
700 - Capital Outlay	
97-5057-703 Communication Equipment	25,000.00
97-5057-705 Data Processing Equipment	110,000.00
97-5057-741 Other Capital Outlay	50,000.00
700 - Capital Outlay Total	185,000.00
5057 - Information Systems Total	960,000.00
5000 - General Government Total	960,000.00
5200 - General Health And Sanitation	
5205 - Animal Care & Control	
300 - Contracted Services	
97-5205-399 Other Professional Fees	75,000.00
300 - Contracted Services Total	75,000.00
5205 - Animal Care & Control Total	75,000.00
5220 - County Water Supply Impro	
700 - Capital Outlay	
97-5220-799 County Water Supply Improvements **	1,000,000.00
700 - Capital Outlay Total	1,000,000.00
5220 - County Water Supply Impro Total	1,000,000.00
5200 - General Health And Sanitation Total	1,075,000.00
8000 - Capital Projects	
8001 - Buildings	
700 - Capital Outlay	
97-8001-742B Administration Building	50,000.00
97-8001-742C Old Court House	7,500.00
97-8001-742J Public Works Facility	200,000.00
97-8001-742K Animal Care and Control Capital	100,000.00
97-8001-742O Old Bank Building	7,500.00
97-8001-742P Maplewood Facility	7,500.00
97-8001-742PB Petersburg Comm Center	7,500.00
97-8001-744 Jail and Workcamp Facilities	50,000.00
97-8001-746 SO Office **	400,000.00
700 - Capital Outlay Total	830,000.00
8001 - Buildings Total	830,000.00
8003 - Bridges	
700 - Capital Outlay	
97-8003-730W Garrison Creek **	25,000.00
700 - Capital Outlay Total	25,000.00
8003 - Bridges Total	25,000.00
8005 - Streets & Highways	

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

		Recommended 2020 Budget
300 - Contracted Services		
97-8005-399	Slide Stabilization Projects	1,750,000.00
300 - Contracted Services Total		1,750,000.00
700 - Capital Outlay		
97-8005-730AA	Weaver Road -sidewalks	42,200.00
97-8005-730AB	237 - MUP (vets - KY20)	2,253,000.00
97-8005-730AC	Dolwick / Minneola Pike sidewalk	146,000.00
97-8005-730AG	Old Union Road to 42	15,000.00
97-8005-730K	Burlington Sidewalks (phase III) - TE-21 **	296,500.00
97-8005-730LL	Litton Lane Sidewalks	275,000.00
97-8005-730Q	Longbranch Road - Widening on longbranch	1,250,000.00
97-8005-730QQ	Longbranch Road - Camp Ernst Turn land onto Longbranch	1,296,850.00
97-8005-730S	Veterans Way	30,000.00
97-8005-730SS	Veterans Way Sidewalk Ext	15,000.00
97-8005-730TS	Traffic Signal Upgrades/Construction - Burlington	450,000.00
97-8005-730TT	MUP(KY18 - Aero to 237)	1,500,000.00
97-8005-730VV	Limaburg /KY18 Intersection	290,000.00
97-8005-730Y	Frogtown Road Sidewalk	375,000.00
97-8005-730YY	Frogtown Road Improvements **	400,000.00
97-8005-730Z	Streetscape Improvements	25,000.00
97-8005-730ZZ	Ryle Road - closure	550,000.00
97-8005-798	Econ. Develop Projects	50,000.00
97-8005-799	Annual County Sidewalk Improvement Plan	2,700,000.00
700 - Capital Outlay Total		11,959,550.00
8005 - Streets & Highways Total		13,709,550.00
8009 - Sewer Projects		
700 - Capital Outlay		
97-8009-741A	Hebron Sewer System Improvements	2,460,000.00
97-8009-741E	Evergreen/Ridgeview	3,178,000.00
97-8009-799	Misc Stormsewer Projects	50,000.00
700 - Capital Outlay Total		5,688,000.00
8009 - Sewer Projects Total		5,688,000.00
8011 - Park Development		
300 - Contracted Services		
97-8011-399	Other Contracted Services	85,000.00
300 - Contracted Services Total		85,000.00
700 - Capital Outlay		
97-8011-715C	Central Park	170,000.00
97-8011-718A	England-Idlewild Park	30,000.00
97-8011-718C	Conrad Park	50,000.00
97-8011-718E	Petersburg Park	20,000.00
97-8011-718L	Boone Woods	32,000.00
97-8011-718N	North Pointe Park	250,645.00
97-8011-718O	Oakbrook	10,000.00
97-8011-718P	Fox Run	35,000.00
97-8011-718W	Shorland Lake	15,000.00
700 - Capital Outlay Total		612,645.00
8011 - Park Development Total		697,645.00

BOONE COUNTY FISCAL COURT
EXPENDITURE BUDGET
FISCAL YEAR ENDING JUNE 30, 2020

	Recommended 2020 Budget
8099 - Other Capital Projects	
300 - Contracted Services	
97-8099-398 Other Contracted Services - Tree Removal	200,000.00
300 - Contracted Services Total	200,000.00
700 - Capital Outlay	
97-8099-715Y Public Plaza/McBee/Sebre	950,000.00
97-8099-741 Other Capital Projects	50,000.00
700 - Capital Outlay Total	1,000,000.00
8099 - Other Capital Projects Total	1,200,000.00
8000 - Capital Projects Total	22,150,195.00
9200 - Emergency Reserve	
9200 - Emergency Reserve	
900 - Administration	
97-9200-999 Reserve Balance	16,078,750.00
97-9200-999ACC Reserve Balance - Animal Control	236,260.00
900 - Administration Total	16,315,010.00
9200 - Emergency Reserve Total	16,315,010.00
9200 - Emergency Reserve Total	16,315,010.00
97 - Capital Improvement Fund Total	40,500,205.00
Grand Total	164,029,867.00