

SECTION 5. MAXIMUM APPROPRIATED AMOUNTS:

a. General Fund No. 1000- Total Projected General Fund revenues including transfers from Section 4 available to be budgeted are \$7,317,164.61

1. Office of the County Judge – 0100	\$197,924.44
2. Office of the County Clerk – 0101	\$328,368.15
3. Office of the Circuit Clerk – 0102	\$383,394.61
4. Office of the Treasurer – 0103	\$125,792.55
5. Office of the Collector – 0104	\$306,751.28
6. Office of the Assessor – 0105	\$676,833.76
7. County Board of Equalization – 0106	\$ 30,641.20
8. Quorum Court – 0107	\$ 64,309.20
9. Courthouse Maintenance – 0108	\$163,653.48
10. County Election Commission – 0109	\$ 65,340.00
11. County Building and Grounds -0111	\$50,000.00
12. Boone Co Soil Conservation-0116	\$6,000.00
13. County Building-Old Federal Bldg – 0149	\$102,714.99
14. County Building-West Central-0150	\$ 37,337.50
15. County Roads-1% Sales Tax – 0200	\$909,000.00
16. Boone County Health Building – 0300	\$98,408.71
17.	
18. Aging Program-0304	\$12,500.00
19. Humane Society-0306	\$ 3,000.00
20. County Sheriff – 0400	\$2,124,716.22
21. Circuit Court – Judge Putman – 0401	\$46,700.00
22. Circuit Court – Judge Womack – 0402	\$ 11,540.00
23. Circuit Court – Judge Webb -0403	\$35,988.28
24. District Court – Judge Kirkpatrick – 0409	\$267,927.42
25. Juvenile Court – Judge Layton – 0414	\$9,980.00
26. Juvenile Services – 0415	\$270,620.70
27. Prosecuting Attorney – 0416	\$15,015.00
28. County Coroner – 0419	\$42,962.43
29. Constables – 0420	\$436.00
30. Highway Clean – Up – 0430	\$14,116.00
31. Deputy Prosecuting Attorney – 0431	\$175,843.47
32. Office of Emergency Services – 0500	\$122,412.47
33. Emergency Services Building – 0599	\$45,180.00
34. Harrison Parks & Recreation-0602	\$ 5,000.00
35. NWADF & BC Fair-0603	\$ 2,000.00

36. Chamber of Commerce-0604	\$ 4,000.00
37. Boone County Historical Society-0605	\$ 4,000.00
38. Sanitation – 0700	\$20,000.00
39. Veteran’s Service Officer – 0800	\$59,150.99
40. County Extension Service – 0801	\$110,150.00
41. NWAEDD-0803	\$3,000.00
42. Boone County Special Services-0804	\$1,000.00
43. Sanctuary-0806	\$3,000.00
44. County Airport – 0900	\$65,067.59

TOTAL GENERAL FUND **\$6,844,638.76**

SECTION 6: BOONE COUNTY ROAD FUND 2000: Total projected road fund revenues to be budgeted are \$3,802,181.50. The following funds are hereby appropriated from the Road Fund No. 2000

01. Personal Services	\$1,945,143.69	
02. Supplies	\$509,685.00	
03. Other Services & Charges	\$64,093.00	
04. Capital Outlays	\$200,000.00	
	TOTAL	\$2,718,921.69

SECTION 7. TOTAL PROJECTED DRUG AND OFFICE SUPPLY FUND No. 1801-0417 revenues to be budgeted are: \$3,855.60. The following funds are appropriated from the Drug and Office Supply Fund No. 1801-0407:

01. Other Services & Charges	\$4,095.00	
	TOTAL	\$4,095.00

SECTION 8. TOTAL PROJECTED DISTRICT COURT (ACT 901) FUND No. 1802-0409 revenues to be budgeted are: \$1,372.95. The following funds are hereby appropriated from the District Court (Act 901) Fund No. 1802-0409:

01. Supplies	\$1,500.00	
	TOTAL	\$1,500.00

SECTION 9. TOTAL PROJECTED COUNTY TREASURER’S AUTOMATION FUND No. 3000-0103 revenues to be budgeted are \$170,717.00. The following funds are hereby appropriated from the County Treasurer’s Automation Fund No. 3000-0103:

01. Supplies	\$17,500.00	
02. Other Services & Charges	\$12,850.00	
03. Capital Outlays	\$12,000.00	
	TOTAL	\$42,350.00

SECTION 10. TOTAL PROJECTED COUNTY COLLECTOR'S AUTOMATION FUND No. 3001-0104 revenues to be budgeted are: \$450,630.00. The following funds are hereby appropriated from the County Collector's Automation Fund No. 3001-0104:

01. Supplies	\$9,000.00	
02. Other Services & Charges	\$24,645.00	
03. Capital Outlays	\$20,000.00	
	TOTAL	\$53,645.00

SECTION 11. TOTAL PROJECTED CIRCUIT COURT AUTOMATION FUND No. 3002-0403 revenues to be budgeted are: \$60,322.50. The following funds are appropriated from the Circuit Court Automation Fund No. 3002-0403:

01. Other Services & Charges	\$28,102.00	
	TOTAL	\$28,102.00

SECTION 12. TOTAL PROJECTED DISTRICT COURT AUTOMATION FUND No. 3003-0409 revenues to be budgeted are: \$28,080.00. The following funds are hereby appropriated from the District Court Automation Fund No. 3003-0409:

01. Supplies	\$9,500.00	
02. Other Services & Charges	\$10,700.00	
03. Capital Outlays	\$7,800.00	
	TOTAL	\$28,000.00

SECTION 13: TOTAL PROJECTED ASSESSOR AMENDMENT 79 FUND No. 3004-0105 revenues to be budgeted are: \$25,110.00. The following funds are hereby appropriated from the Assessor Amendment 79 Fund No. 3004-0105:

01. Supplies	\$7,000.00	
--------------	------------	--

TOTAL \$7,000.00

SECTION 14. TOTAL PROJECTED COUNTY CLERK'S COST FUND No. 3005-0101 (Automation) revenues to be budgeted are: \$41,634.00. The following funds are hereby appropriated from the County Clerk's Cost Fund No. 3005-0101 (Automation):

01. Supplies	\$5,600.00
02. Other Services & Charges	\$12,425.00
03. Capital Outlays	\$10,000.00

TOTAL \$28,025.00

SECTION 15. TOTAL PROJECTED COUNTY RECORDER'S COST FUND No. 3006-0102 revenues to be budgeted are \$419,627.14. The following funds are hereby appropriated from the County Recorder's Cost Fund No. 3006-0102, of the Circuit Clerk's Office:

01. Supplies	\$30,000.00
02. Other Services and Charges	\$102,900.00
03. Capital Outlays	\$32,500.00
04. Transfer to Fund No. 1000	\$158,174.00

TOTAL \$323,574.00.

SECTION 16. TOTAL PROJECTED BOONE COUNTY LIBRARY FUND No. 3008-0600 revenues to be budgeted are: \$1,004,265.00. The following funds are hereby appropriated from the Boone County Library Fund No. 3008-0600:

01. Personal Services	\$419,886.20
02. Supplies	\$88,057.00
03. Other Services & Charges	\$114,850.00

TOTAL \$622,793.20

Page 5

SECTION 17. TOTAL PROJECTED CHILD SUPPORT FUND No. 3012-0102 revenues to be budgeted are: \$16,479.00. The following appropriations are made from the Child Support Fund No. 3012-0102:

01. Supplies	\$12,000.00
--------------	-------------

Page | 5

02. Other Services & Charges	\$3,000.00	
	TOTAL	\$15,000.00

SECTION 18. TOTAL PROJECTED JAIL MAINTENANCE FUND No. 3017-0418 revenues to be budgeted are: \$177,840.00. The following funds are hereby appropriated from the Jail Maintenance Fund No. 3017-0418.

01. Personal Services	\$26,309.75	
02. Supplies	\$76,695.00	
03. Other Services & Charges	\$8,500.00	
04. Capital Outlays	\$7,543.00	
	TOTAL	\$119,047.75

SECTION 19. TOTAL PROJECTED BOATING SAFETY PROGRAM FUND No. 3019-0400 revenues to be budgeted are: \$29,605.00. The following funds are hereby appropriated from the Boating Safety Program Fund No. 3019-0400:

01. Supplies	\$8,200.00	
02. Other Services & Charges	\$2,600.00	
03. Capital Outlays	\$16,800.00	
	TOTAL	\$27,600.00

SECTION 20. TOTAL PROJECTED 9-1-1 BOARD FUND No. 3020-0501 revenues to be budgeted are: \$424,764.00. The following funds are hereby appropriated from the 9-1-1 Board Fund No. 3020-0501.

01. Personal Services	\$307,172.03	
02. Supplies	\$14,200.00	
03. Other Services & Charges	\$159,076.00	
04.		
	TOTAL	\$480,448.03

SECTION 21. TOTAL PROJECTED PUBLIC DEFENDER FUND No. 3024-0417 revenues to be budgeted are: \$17,122.50. The following funds are hereby appropriated from the Public Defender Fund No. 3024-0417.

01. Personal Services	\$16,352.14	
-----------------------	-------------	--

02. Supplies	\$4,250.00	
03. Other & Services & Charges	\$12,600.00	
	TOTAL	\$33,202.14

SECTION 22. TOTAL PROJECTED VICTIM/WITNESS COORDINATOR FUND No. 3025-0416 revenues to be budgeted are: \$176,625.00. The following funds are hereby appropriated from the Victim/Witness Coordinator Fund No. 3025-0416.

01. Personal Services	\$54,307.19	
02. Supplies	\$3,015.00	
03. Other Services & Charges	\$17,320.00	
04. Capital Outlays	\$5,200.00	
	TOTAL	\$79,842.19

SECTION 23. TOTAL PROJECTED JUVENILE PROBATION FUND No. 3031-0415 revenues to be budgeted are: \$8,959.50. The following funds are hereby appropriated from the Juvenile Probation Fund No. 3031-0415.

01. Other Services & Charges	\$8,000.00	
	TOTAL	\$8,000.00

SECTION 24. TOTAL PROJECTED COPS – SCHOOL RESOURCE OFFICER GRANT FUND No. 3034-0400 revenues to be budgeted are: \$174,400.00. The following funds are hereby appropriated from the COPS – School Resource Officer Grant Fund No. 3034-0400 with \$56,787.55 transferred from the County Jail Operations 3498-0418 Fund for the salary and benefits for the SRO Supervisor.

01. Personal Services	\$167,470.53	
02. Supplies	\$3,060.00	
	TOTAL	\$170,530.53

SECTION 25. TOTAL PROJECTED CRIMINAL JUSTICE FUND No. 3035-0417 revenues to be budgeted are: \$16,155.00. The following funds are hereby appropriated from the Criminal Justice Fund No. 3035-0417.

01. Supplies	\$2,500.00	
02. Other Services & Charges	\$8,539.00	
	TOTAL	\$11,039.00

SECTION 26. TOTAL PROJECTED CIRCUIT CLERK COMMISSION FUND No. 3039-0102 revenues to be budgeted are: \$13,468.50. The following funds are hereby appropriated from CIRCUIT CLERKS COMMISSION Fund No. 3039-0102.

01. Supplies	\$5,000.00	
02. OS&C	\$6,000.00	
	TOTAL	\$11,000.00

SECTION 27. TOTAL PROJECTED FEMA 2013 FLOOD No. 3401-0200 revenues to be budgeted are \$19,600.46

01. Supplies	\$19,600.46	
	TOTAL	\$19,600.46

SECTION 28: TOTAL PROJECTED FEMA FUND No. 3402-0100 revenues to be budgeted are: \$393,000.00. The following funds are hereby appropriated from FEMA Fund No. 3401-0100.

01. Supplies	\$214,000.00	
	TOTAL	\$214,000.00

SECTION 29. TOTAL PROJECTED DRUG COURT FUND No. 3028-0404 revenues to be budgeted are \$21,114.00. The following funds are hereby appropriated from the Drug Court Fund No. 3028-0404.

01. Other Services & Charges	\$21,114.00	
	TOTAL	\$21,114.00

SECTION 30. TOTAL PROJECTED COUNTY JAIL OPERATIONS FUND No. 3498-0418 revenues to be budgeted are \$2,015,012.99. The following funds are hereby appropriated from the County Jail Operations Fund No. 3498-0418.

01. Personal Services	\$904,422.78	
-----------------------	--------------	--

02. Supplies	\$106,855.00
03. Other Services & Charges	\$194,249.00
04. Capital Outlay	\$ 5,000.00

TOTAL \$1,210,526.78

SECTION 31. TOTAL PROJECTED FEMA FUND 3403-0100 revenues to be budgeted are \$475,400.00. The following funds are hereby appropriated from FEMA 4318 Fund No. 3403-0100

01. Supplies	\$427,500.	
02. Other Services and Charges		\$47,500.00

TOTAL \$475,000.00

SECTION 32. TOTAL PROJECTED ASSESSORS LATE ASSESSMENT FEE FUND No. 3042-0105 revenues to be budgeted are \$1,080.42.

01. Other Services and Charges	\$200.00
--------------------------------	----------

SECTION 33. If any provision or section of this Ordinance is held invalid by a Court of competent jurisdiction, such invalidity shall not affect other provisions and sections of this Ordinance, and to such end the provisions and sections of this Ordinance are declared to be severable.

SECTION 34. This Ordinance herein enacted is an Appropriation Ordinance and therefore, it is effective immediately

DATE PASSED: 11/13/18

SUBMITTED BY: JUSTICE HARP

DATE APPROVED: 11/15/18

APPROVED: *John Volkmann*

COUNTY JUDGE

ATTEST: *Kristie Bevens*
 COUNTY CLERK
 Deputy

RECORDED IN

BOOK C PAGE 1352 -
1360