

FY08 Expenses

		Expenses	
General Fund			
		General Government	
Judge/Executive			
001-5001-101	Salaries-Elected Officials		97,965
001-5001-101	HB810 Training Incentive		3,480
001-5001-106	Salaries-Office Staff		256,632
	Total Personnel Services		358,077
001-5001-333	Maintenance Agreements-General		200
001-5001-364	Rentals		1,250
	Total Contracted Services		1,450
001-5001-429	Fuel		4,500
001-5001-445	Office Materials & Supplies		4,500
	Total Supplies and Materials		9,000
001-5001-551	Memberships		11,000
001-5001-565	Printing, Stationary, Forms, Etc.		2,500
001-5001-569	Registrations, Conferences, Training, Etc.		17,000
001-5001-578	Utilities-General		4,000
001-5001-585	Maintenance & Repair		3,000
	Total Other Charges		37,500
001-5001-725	Office Equipment-New		4,000
	Total Capital Outlay		4,000
Total			410,027
County Attorney			
001-5005-101	Salaries-Elected Officials		41,250
001-5005-106	Salaries-Office Staff		82,133
	Total Personnel Services		123,383
001-5005-569	Registration, Conferences, Training, Etc.		2,000
	Total Other Charges		2,000
Total			125,383
County Clerk			
001-5010-307	Auditing		12,000
001-5010-331	Lease Payments		36,500
001-5010-565	Printing, Stationary, Forms, Etc.		23,000
001-5010-585	Maintenance and Repairs		3,000
	Total Other Charges		74,500
Total			74,500
County Coroner			
001-5020-101	Salaries-Elected Officials		34,309
001-5020-106	Salaries-Office Staff		56,688

FY08 Expenses

		Expenses
	Total Personnel Services	90,997
001-5020-308	Autopsies & Attendant Services	15,000
	Total Contracted Services	15,000
001-5020-445	Office Supplies and Materials	500
001-5020-481	Uniforms	1,000
	Total Supplies and Materials	1,500
001-5020-521	Bond and Liability Insurance	510
001-5020-569	Registration, Conferences, Training, Etc.	2,000
001-5020-578	Utilities	700
	Total Other Charges	3,210
	Total	110,707
Fiscal Court		
001-5025-101	Salaries-Elected Officials	115,576
001-5025-101	HB810 Training Incentive	10,424
001-5025-106	Salaries-Office Staff	38,000
	Total Personnel Services	164,000
001-5025-302	Advertising	9,500
	Total Contracted Services	9,500
001-5025-445	Office Materials and Supplies	3,000
	Total Supplies and Materials	3,000
001-5025-548	Special Projects	35,000
001-5025-551	Memberships	7,500
001-5025-565	Printing, Stationary, Forms, Etc.	1,500
001-5025-569	Registration, Conferences, Training, Etc.	11,000
	Total Other Charges	55,000
001-5025-725	Office Equipment-New	3,000
	Total Capital Outlay	3,000
	Total	234,500
Property Valuation Administrator		
001-5030-304	Salaries-Tax Appeals Board	1,600
001-5030-367	Statutory Contribution	175,800
	Total Contracted Services	177,400
	Total	177,400
County Treasurer/Finance		
001-5045-102	Salaries-Statutory Appointments	87,550
001-5045-106	Salaries	375,379
001-5045-178	Overtime	5,000
001-5045-179	Salaries-Temporary/Part-Time	92,500
	Total Personnel Services	560,429

FY08 Expenses

Expenses		
001-5045-301	Payroll Accounting Service	23,600
001-5045-399	Other Contracted Services	5,750
	Total Contracted Services	29,350
001-5045-445	Office Material & Supplies	7,300
001-5045-481	Uniforms	500
	Total Supplies and Materials	7,800
001-5045-551	Memberships	2,000
001-5045-565	Printing, Stationary, Forms, Etc.	3,500
001-5045-569	Registration, Conferences, Training, Etc.	9,500
001-5045-578	Utilities	2,000
001-5045-585	Maintenance & Repairs (General)	5,000
	Total Other Charges	22,000
001-5045-725	Office Equipment-New	14,905
	Total Capital Outlay	14,905
Total		634,484
Human Resources		
001-5046-106	Salaries-Staff	165,765
001-5046-178	Overtime	500
001-5046-179	Salaries-Temporary/Part-Time	24,413
	Total Personnel Services	190,678
001-5046-302	Advertising	14,000
001-5046-324	Evaluation & Testing	5,000
001-5046-399	Other Contracted Services	9,000
	Total Contracted Services	28,000
001-5046-445	Office Material & Supplies	500
001-5046-451	Periodicals	200
	Total Supplies and Materials	700
001-5046-542	Employee Incentive Awards	2,000
001-5046-548	Special Projects	400
001-5046-551	Memberships	1,000
001-5046-565	Printing, Stationary, Forms, Etc.	600
001-5046-568	Tuition Reimbursement	5,000
001-5046-569	Registrations, Conferences, Training, Etc.	2,500
001-5046-578	Utilities	1,800
	Total Other Charges	13,300
Total		232,678
Information Services		
001-5057-106	Salaries	378,200
001-5057-178	Overtime	6,000
	Total Personnel Services	384,200
001-5057-309	Consultants	8,500

FY08 Expenses

Expenses		
001-5057-319	Computer Software Development	137,312
001-5057-333	Maintenance Agreements - General	87,800
	Total Contracted Services	233,612
001-5057-413	Data Processing Supplies	30,000
001-5057-445	Office Materials & Supplies	2,000
001-5057-481	Uniforms	1,000
001-5057-485	Communication Supplies & Materials	20,000
	Total Supplies and Materials	53,000
001-5057-551	Memberships	1,000
001-5057-565	Printing, Stationary, Forms, Etc.	10,000
001-5057-569	Registration, Conferences, Training, Etc.	26,500
001-5057-578	Utilities	38,000
	Total Other Charges	75,500
001-5057-703	Communication Equipment	40,000
001-5057-705	Data Processing Equipment	118,000
	Total Capital Outlay	158,000
Total		904,312
County Law Library		
001-5060-106	Salaries	600
	Total Personnel Services	600
Total		600
Election Commissioners		
001-5065-194	Election Tabulators	1,400
001-5065-199	Other Per Diem & Fees	74,800
	Total Personnel Services	76,200
001-5065-331	Lease Payments	6,000
001-5065-347	Polling Places	6,000
001-5065-397	Contracted Services - Elections	94,390
	Total Contracted Services	106,390
001-5065-737	Elections - Voting Machines	12,500
	Total Capital Outlay	12,500
Total		195,090
Property Maintenance		
001-5080-106	Salaries	747,356
001-5080-178	Overtime	60,000
	Total Personnel Services	807,356
001-5080-310	Contracted Construction-Buildings	22,000
001-5080-333	Maintenance & Repair Agreements	27,000
001-5080-351	Window Cleaning	5,800
001-5080-352	Elevator Maintenance	9,500

FY08 Expenses

Expenses		
001-5080-364	Rentals	9,000
001-5080-366	Solid Waste	6,000
	Total Contracted Services	79,300
001-5080-406	Building Maintenance Supplies	30,000
001-5080-411	Custodial Supplies	33,000
001-5080-429	Fuel	26,000
001-5080-431	General Construction Materials	50,000
001-5080-441	Machinery and Equipment	18,000
001-5080-445	Office Materials & Supplies	6,000
001-5080-449	Paint	11,000
001-5080-463	Plumbing Supplies	14,000
001-5080-475	Tools	7,500
001-5080-481	Uniforms	11,000
001-5080-485	Communication Equipment & Supplies	23,000
	Total Supplies and Materials	229,500
001-5080-512	Electrical Repairs & Supplies	31,000
001-5080-516	Heating & Air Conditioning	32,000
001-5080-550	Medical Supplies	1,000
001-5080-565	Printing, Stationary, Forms, Etc.	1,000
001-5080-569	Registrations, Conferences, Training, Etc.	13,500
001-5080-585	Maintenance (Labor Charges)	32,500
	Total Other Charges	111,000
001-5080-723	Motor Vehicles	35,000
001-5080-742	Building & Construction	42,000
	Total Capital Outlay	77,000
Total		1,304,156
Justice Center		
001-5081-106	Salaries	63,520
001-5081-178	Overtime	10,000
	Total Personnel Services	73,520
001-5081-310	Contracted Construction - Buildings	6,000
001-5081-329	Janitorial Services	78,000
001-5081-333	Maintenance & Repair Agreements	12,500
001-5081-351	Window Cleaning	4,000
001-5081-352	Elevator Maintenance	12,000
001-5081-364	Rentals	23,300
001-5081-366	Solid Waste	1,850
001-5081-399	Other Contracted Services	7,000
	Total Contracted Services	144,650
001-5081-406	Building Maintenance Supplies	5,000
001-5081-411	Custodial Supplies	8,000
001-5081-429	Fuel	1,000
001-5081-431	General Construction Materials	4,000
001-5081-441	Machinery and Equipment	3,500
001-5081-445	Office Materials & Supplies	2,000

FY08 Expenses

		Expenses
001-5081-449	Paint	1,500
001-5081-463	Plumbing Supplies	1,500
001-5081-475	Tools	1,500
001-5081-481	Uniforms	275
001-5081-485	Communication Equipment & Supplies	1,000
	Total Supplies and Materials	29,275
001-5081-512	Electrical Repairs & Supplies	6,500
001-5081-516	Heating & Air Conditioning	10,500
001-5081-521	Bond/Liability Insurance	23,000
001-5081-550	Medical Supplies	500
001-5081-565	Printing, Stationary, Forms, Etc.	500
001-5081-569	Registrations, Conferences, Training, Etc.	3,500
001-5081-578	Utilities - General	208,000
001-5081-585	Maintenance (Labor Charges)	6,500
	Total Other Charges	259,000
001-5081-742	Building and Construction	9,000
	Total Other Equipment	9,000
Total		515,445
Total	5000 - General Government	4,919,282
Protection to Persons and Property		
Juvenile Detention		
001-5102-399	Other Contracted Services	25,000
	Total Contracted Services	25,000
Total		25,000
County Sheriff		
001-5105-307	Auditing	20,000
001-5105-329	Janitorial Services	36,000
001-5105-348	Program Support	12,000,000
001-5105-366	Solid Waste	1,200
	Total Contracted Services	12,057,200
001-5105-521	Bonds	12,500
001-5105-578	Utilities	90,000
001-5105-585	Maintenance (Labor Charges)	2,500
001-5105-597	Grant Reimbursements	20,000
	Total Other Charges	125,000
001-5105-723	Motor Vehicles	372,504
	Total Capital Outlay	372,504
Total		12,554,704
Building Inspector		
001-5115-106	Salaries	578,388
001-5115-178	Overtime	20,000

FY08 Expenses

		Expenses
001-5115-179	Salaries-Temporary/Part-Time	17,000
	Total Personnel Services	615,388
001-5115-304	Appeals Board Fees	3,000
	Total Contracted Services	3,000
001-5115-413	Data Processing Supplies	3,000
001-5115-429	Fuel	22,000
001-5115-445	Office Materials & Supplies	7,000
001-5115-451	Periodicals	3,000
001-5115-481	Uniforms	6,500
	Total Supplies and Materials	41,500
001-5115-551	Memberships	2,500
001-5115-565	Printing, Stationary, Forms, Etc.	3,000
001-5115-569	Registrations, Conferences, Training, Etc.	11,000
001-5115-578	Utilities-General	6,000
001-5115-585	Maintenance (Labor Charges)	5,000
	Total Other Charges	27,500
Total		687,388
Water Rescue		
001-5130-331	Lease Payments	3,000
001-5130-348	Program Support	16,892
001-5130-399	Other Contracted Services	5,050
	Total Contracted Services	24,942
001-5130-425	Food	1,000
001-5130-429	Fuel	7,000
001-5130-445	Office Materials & Supplies	500
001-5130-455	Petroleum Products	1,050
001-5130-481	Uniforms	2,000
	Total Supplies and Materials	11,550
001-5130-550	Medical Supplies	1,000
001-5130-563	Postal Charges	25
001-5130-569	Registrations, Conferences, Training, Etc.	5,000
001-5130-578	Utilities - General	5,000
001-5130-585	Maintenance & Repairs - General	39,363
	Total Other Charges	50,388
Total		86,880
Emergency Management		
001-5135-106	Salaries	198,426
001-5135-179	Part Time Salaries	10,000
	Total Personnel Services	208,426
001-5135-333	Maintenance Agreements-General	7,700
001-5135-348	Program Support	12,000
001-5135-399	Other Contracted Services	40,000

FY08 Expenses

Expenses		
	Total Contracted Services	59,700
001-5135-420	DES Supplies and Services	23,600
001-5135-429	Fuel	5,000
001-5135-441	Machinery & Equipment	14,850
001-5135-445	Office Materials & Supplies	1,000
001-5135-481	Uniforms	2,000
	Total Supplies and Materials	46,450
001-5135-551	Memberships	1,000
001-5135-563	Postal Charges	600
001-5135-565	Printing, Stationary, Forms, Etc.	2,500
001-5135-569	Registrations, Conferences, Training, Etc.	3,000
001-5135-574	Training	14,000
001-5135-578	Utilities - General	2,500
001-5135-585	Maintenance & Repairs-General	11,250
	Total Other Charges	34,850
001-5135-739	Other Equipment	83,000
	Total Capital Outlay	83,000
Total		432,426
Public Defender		
001-5175-903	Program Support	10,750
	Total Administration	10,750
Total		10,750
Total	5100 - Protection to Persons and Property	13,797,148
General Health and Sanitation		
Animal Shelter		
001-5205-102	Salary - Statutory Appointment	63,448
001-5205-106	Salaries	277,935
001-5205-178	Overtime	26,000
001-5025-179	Salaries-Temporary/Part-Time	31,000
	Total Personnel Services	398,383
001-5205-343	Medical Services	89,000
001-5205-348	Program Support	1,500
001-5205-366	Solid Waste	1,500
001-5205-399	Other Contracted Services	9,800
	Total Contracted Services	101,800
001-5205-402	Kennel Supplies & Equipment	2,800
001-5205-403	Animal Food & Supplies	5,000
001-5205-406	Building Maintenance Supplies	7,000
001-5205-429	Fuel	10,000
001-5205-445	Office Materials & Supplies	2,500
001-5205-481	Uniforms	3,600
	Total Supplies and Materials	30,900

FY08 Expenses

Expenses		
001-5205-549	Medical Services - Rabies Vaccines	1,500
001-5205-550	Medical Supplies - Equipment	19,000
001-5205-551	Memberships	500
001-5205-565	Printing, Stationary, Forms, Etc.	1,200
001-5205-569	Registrations, Conferences, Training, Etc.	4,000
001-5205-578	Utilities	3,200
001-5205-585	Maintenance & Repairs (General)	3,500
001-5205-595	Educational Program	1,500
	Total Other Charges	34,400
001-5205-723	Motor Vehicle	34,000
001-5205-739	Other Equipment	26,500
	Total Capital Outlay	60,500
Total		625,983
Total	5200 - General Health & Sanitation	625,983
Human Services		
01-5330-106	Salaries	275,420
01-5330-179	Salaries - Temporary/Part time	22,020
	Total Personnel Services	297,440
01-5330-355B	Health District Grant - Indigent Funds	150,000
01-5330-356	Senior Citizens Assistance (formerly Senior Plus Fund 96)	30,000
01-5330-357	Indigent Services	
01-5330-358	Success by Six	25,000
	Total Contracted Services	205,000
01-5330-445	Office Materials & Supplies	6,000
01-5330-481	Uniforms	350
	Total Supplies and Materials	6,350
01-5330-565	Printing, Stationary, Forms, Etc.	2,000
01-5330-569	Registrations, Conferences, and Training	9,000
01-5330-578	Utilities - cell phone	1,000
01-5330-585	Maintenance & Repairs	1,000
	Total Other Charges	13,000
Total		521,790
Total	5300 - Social Services	521,790
Recreation and Culture		
Parks and Recreation		
001-5401-106	Salaries	771,787
001-5401-178	Overtime	28,000
001-5401-179	Salaries-Temporary/Part-Time	285,200
	Total Personnel Services	1,084,987
001-5401-302	Advertising	10,000

FY08 Expenses

Expenses		
001-5401-348	Program Support	185,375
001-5401-364	Rentals	37,000
001-5401-366	Solid Waste	24,000
001-5401-375	Contracted Services - Referees	6,000
001-5401-399	Other Contracted Services	153,300
	Total Contracted Services	415,675
001-5401-406	Building Maintenance Supplies	9,000
001-5401-421	Fertilizer, Lime, Chemicals, Seed	71,000
001-5401-429	Fuel	50,000
001-5401-431	General Construction Materials	100,000
001-5401-441	Machinery & Equipment	10,000
001-5401-445	Office Materials & Supplies	7,500
001-5401-467	Recreation Supplies & Equipment	31,500
001-5401-475	Tools	7,500
001-5401-475A	Tools - Arboretum	2,500
001-5401-481	Uniforms	13,500
	Total Supplies and Materials	302,500
001-5401-565	Printing, Stationary, Forms, Etc.	13,000
001-5401-569	Registrations, Conferences, Training, Etc.	16,000
001-5401-578	Utilities	40,150
001-5401-585	Maintenance (Labor Charges)	26,000
	Total Other Charges	95,150
001-5401-723	Motor Vehicles	71,473
001-5401-739	Other Equipment	2,500
001-5401-741	Other Capital Outlay	110,000
	Total Capital Outlay	183,973
Total		2,082,285
Union Pool		
001-5404-366	Solid Waste	400
001-5404-397A	Pool Maintenance Agreement	70,746
001-5404-399	Other Contracted Services	2,000
	Total Contracted Services	73,146
001-5404-406	Building Maintenance Supplies	2,000
001-5404-421	Fertilizer, Lime, Chemicals, Seed	2,500
001-5404-431	General Construction Supplies	2,000
001-5404-445	Office Materials & Supplies	600
001-5404-467	Recreation Supplies & Equipment	5,154
	Total Supplies and Materials	12,254
001-5404-578	Utilities	7,500
	Total Other Charges	7,500
Total		92,900
Total	5400 - Recreation and Culture	2,175,185

FY08 Expenses

		Expenses	
		Debt Service	
General Obligation Bonds			
Principal on Bonds			
001-7100-601A	\$4.68M GO Bond Principal		385,000
001-7100-601B	\$6.0M GO Bond Principal		655,000
001-7100-601C	20M Public Safety Complex Principal		800,000
001-7100-601D	Water Expan/Educational Facility Principal		165,000
001-7100-601F	Sewer Bond Refunded - Series 2003A		1,405,000
001-7100-601G	Public Safety Center - Series 2003C		290,000
001-7100-601H	Petersburg Community Center		21,307
001-7100-601I	Petersburg Community Center - Firehouse		53,694
001-7100-601J	KIA Fund B Water Loan		50,000
	Total Principal on Bonds		3,825,001
Interest on Bonds			
001-7100-605A	\$4.68M GO Bond Interest		97,912
001-7100-605B	\$6.0M GO Bond Interest		50,395
001-7100-605C	20M Public Safety Complex Interest		737,905
001-7100-605D	Water Expan/Educational Facility Interest		221,775
001-7100-605F	Sewer Bond Refunded - Series 2003A		17,563
001-7100-605G	Public Safety Center - Series 2003C		205,800
001-7100-605H	Petersburg Community Center		22,337
001-7100-605I	Petersburg Community Center - Firehouse		56,290
001-7100-605J	KIA Fund B Water Loan		25,000
	Total Interest on Bonds		1,434,977
Total			5,259,978
Notes &/or Leases			
001-7700-603	Principal on Notes (Water/Sewer Projects)		265,586
001-7700-607	Interest on Notes (Water/Sewer Projects)		26,946
	Total Notes/Leases		292,532
Total			292,532
Total	7000 - Debt Services		5,552,510
Administration			
Administration			
001-9100-307	Audit Services		45,000
001-9100-309	Consultants		75,000
	Total Contracted Services		120,000
Contracts with Government Agencies -			
001-9100-314A	-Transit Authority of Northern KY		3,398,036
001-9100-314B	-Incompetency Proceedings		5,000
001-9100-314C	-Boone County Soil Conservation		81,900
001-9100-314D	-Boone County - Bus/Parochial		600,000
001-9100-314E	-Walton/Verona - Bus/Parochial		20,538
001-9100-314F	-Boone County Planning Commission		379,500
001-9100-314G	-Planning & Zoning - GIS		150,000
001-9100-314H	-Public Safety Comm. Center		1,628,059

FY08 Expenses

		Expenses
001-9100-314I	-N.K.A.D.D.	23,410
001-9100-314J	-O.K.I.	36,200
001-9100-314K	-NKY Regional HazMat	9,049
001-9100-314L	-Division of Forestry (Fire Protection)	1,010
001-9100-314M	-LIFT Grant	17,000
001-9100-314N	-N.K. Drug Strike Force	80,000
	Total Contracts W/Gov't Agency	6,429,702
001-9100-324	Evaluation and Testing	73,000
001-9100-327	Fiscal Agent Charges	1,000
001-9100-332	Legal Fees	25,000
001-9100-399	Other Contracted Services	40,000
001-9100-399B	Storm Water Management Fee	20,000
	Total Contracted Services	159,000
001-9100-503	Bank Charges	26,000
	Contributions -	
001-9100-507A	-Dinsmore Foundation	50,000
001-9100-507B	-Fire Depart - Burlington	17,500
001-9100-507C	-Dan Beard Council	6,000
001-9100-507D	-Fire Grant Senate Bill 66	12,000
001-9100-507F	-Fire Chiefs Association	40,000
001-9100-507G	-Civil Air Patrol	2,000
001-9100-507H	-Boone County Urban Forestry	15,000
	Total Contributions	168,500
001-9100-521	Bond & Liability Insurance-K.A.C.O.	540,000
001-9100-536	Insurance Claims	200,000
001-9100-563	Postage Charges	100,000
001-9100-569	Registrations, Conferences, Training, Etc.	2,500
001-9100-578	Utilities	450,000
	Total Other Charges	1,292,500
Total		8,169,702
Emergency Reserve		
001-9200-998	Reserve for Balance	1,423,180
	Total Administration	1,423,180
Total		1,423,180
Fringe Benefits		
001-9400-201	Fringes-Social Security	511,920
001-9400-202	Fringes-Retirement	1,047,000
001-9400-203	Insurance	1,500,000
001-9400-208	Fringes-Unemployment	30,000
001-9400-209	Fringes-Workers Compensation	300,000
001-9400-299	Vacation Payout	5,000
	Total Employee Benefits	3,393,920
Total		3,393,920

FY08 Expenses

		Expenses	
Total		9000 - Administration	12,986,802
Total General Fund			40,578,700
Public Works Fund			
Roads			
002-6105-102	Salaries-County Engineer		87,480
002-6105-106	Salaries		1,850,606
002-6105-178	Overtime		400,000
002-6105-179	Salaries-Temporary/Part-Time		75,816
	Total Personnel Services		2,413,902
002-6105-311	Contracted Services-Highways		1,810,000
002-6105-311A	Contracted Services - Emergency		200,000
002-6105-311	Contracted Services-KTC Projects		500,000
002-6105-313	Contracted Construction-Sewers		100,000
002-6105-323	Engineering Services		150,000
002-6105-333	Maintenance Agreements-General		8,000
002-6105-340	Maintenance and Repairs - Vehicles		100,000
002-6105-348	Program Support		15,000
002-6105-364	Rentals		50,000
002-6105-366	Solid Waste		160,000
002-6105-399	Other Contracted Services		10,000
	Total Contracted Services		3,103,000
002-6105-405	Asphalt		1,000
002-6105-406	Building Maintenance Supplies		7,000
002-6105-407	Concrete		80,000
002-6105-409	Crushed Stone & Gravel		65,000
002-6105-429	Gasoline		1,000
002-6105-431	General Construction Materials		20,000
002-6105-432	Storm Sewer Materials		65,000
002-6105-443	Motor Vehicle Parts		375,000
002-6105-445	Office Materials & Supplies		7,000
002-6105-455	Petroleum Products		20,000
002-6105-457	Pipe		60,000
002-6105-469	Signs		60,000
002-6105-471	Salt		225,000
002-6105-475	Tools		20,000
002-6105-479	Tires & Tubes		50,000
002-6105-481	Uniforms		30,000
	Total Supplies and Materials		1,086,000
002-6105-551	Memberships		4,000
002-6105-565	Printing, Stationary, Forms, Etc.		2,000
002-6105-569	Registrations, Conferences, Training, Etc.		25,000
002-6105-578	Utilities-General		50,000
002-6105-585	Maintenance (Labor Charges)		1,000
002-6105-594	Safety Program		15,000
	Total Other Charges		97,000

FY08 Expenses

Expenses		
002-6105-703	Communication Equipment	10,000
002-6105-713	Highway Equipment	331,000
002-6105-723	Motor Vehicles	74,000
002-6105-739	Other Equipment	76,000
	Total Capital Outlay	491,000
Total		7,190,902
Total	6000 - Roads	7,190,902
Debt Service		
002-7400-603	Principal on Notes	140,000
002-7400-605	Interest on Notes	148,000
	Total Debt Service	288,000
Total		288,000
Total	7000 - Debt	288,000
Total Public Works Fund		7,478,902
Jail Fund		
Protection to Persons & Property		
Office of the Jailer		
003-5101-101	Salaries-Elected Officials	97,500
003-5101-101	HB810 Training Incentive	3,302
003-5101-106	Salaries-Office Staff	1,671,502
003-5101-178	Overtime	70,000
003-5101-179	Salaries-Temporary/Part-Time	450,000
	Total Personnel Services	2,292,304
003-5101-364	Rentals	8,000
003-5101-399	Other Contracted Services	98,600
	Total Contracted Services	106,600
003-5101-406	Building Maintenance Supplies	125,000
003-5101-425	Food	650,000
003-5101-437	Linens	15,000
003-5101-445	Office Materials & Supplies	52,000
003-5101-465	Prisoners' Clothing	15,000
003-5101-481	Staff Uniforms	25,000
	Total Supplies and Materials	882,000
003-5101-511	Dental Services	15,000
003-5101-550	Medical Supplies	400,000
003-5101-551	Memberships	6,000
003-5101-565	Printing, Stationary, Forms, Etc.	5,000
003-5101-569	Registrations, Conferences, Training, Etc.	25,000
003-5101-578	Utilities	320,000
003-5101-585	Maintenance (Labor Charges)	30,000
	Total Other Charges	801,000

FY08 Expenses

Expenses		
003-5101-723	Motor Vehicles	58,000
	Total Capital Outlay	58,000
Total		4,139,904
Total	5100 - Protection to Persons & Property	4,139,904
003-9400-201	Fringes-Social Security	128,000
003-9400-202	Fringes-Retirement	624,000
003-9400-203	Insurance	320,000
	Total Employee Benefits	1,072,000
Total		1,072,000
Total	9000 - Administration	1,072,000
Total Jail Fund		5,211,904
Local Government Economic Assistance Fund		
Roads		
004-6105-405	Asphalt	46,500
004-6105-429	Gasoline	150,000
	Total Supplies and Materials	196,500
Total	6000 - Roads	196,500
Total Local Government Economic Assistance Fund		196,500
Federal Grants Fund		
07-5136-717	Law Enforcement Equipment	250,375
	Total Homeland Security Grant	250,375
Total	5100 - Protection to Persons & Property	250,375
07-5340-399	Brighton Center - KY Recovery	300,000
	Total Building Projects	300,000
Total	5300 - Social Services	300,000
07-8001-742N	YMCA - Senior Center	500,000
	Total Building Projects	500,000
Total	8000 - Capital Projects	500,000
Total Federal Grants Fund		1,050,375
Assisted Housing Fund		
Administration		
025-5340-106	Salaries	415,045
025-5340-178	Overtime	1,500
	Total Personnel Services	416,545

FY08 Expenses

Expenses		
025-5340-307	Audit Services	13,800
025-5340-333	Maintenance Agreements-General	9,200
025-5340-355	Home Aid Service	4,209,000
025-5340-364	Rentals	29,370
025-5340-399	Other Contracted Services	11,000
	Total Contracted Services	4,272,370
025-5340-429	Fuel	1,200
025-5340-445	Office Materials & Supplies	15,000
025-5340-451	Periodicals	3,000
025-5340-481	Uniforms	1,500
	Total Supplies and Materials	20,700
025-5340-521	Bond Insurance	750
025-5340-551	Memberships	1,630
025-5340-563	Postal Charges	12,000
025-5340-565	Printing, Stationary, Forms, Etc.	4,200
025-5340-569	Registration, Conferences, Training, Etc.	9,000
025-5340-578	Utilities - General	600
025-5340-585	Maintenance (Labor Charges)	1,650
	Total Other Charges	29,830
Total		4,739,445
Total	5300 - Social Services	4,739,445
Emergency Reserve		
025-9200-999	Reserve Account	36,840
	Total Administration	36,840
Total		
Fringe Benefits		
025-9400-201	Fringes-Social Security	26,720
025-9400-202	Fringes-Retirement	67,355
025-9400-203	Insurance	84,600
	Total Employee Benefits	178,675
Total		178,675
Total	9000 - Administration	215,515
Total Assisted Housing Fund		4,954,960
Assisted Housing Reserve Fund		
026-5340-725	Office Equipment	207,000
026-5340-999	Reserve Account	497,000
	Total Administration	704,000
Total	5300 - Social Services	704,000
Total Assisted Housing Reserve Fund		704,000

FY08 Expenses

Expenses		
Mental Health, Mental Retardation, Senior Citizens Tax Fund		
Mental Health Program		
076-5232-348B	MH Program Support	675,000
076-5232-399	Other Contracted Services - Human Services	50,000
	Total Contracted Services	725,000
Mental Retardation Program		
076-5233-348E	MR Program Support	675,000
	Total Contracted Services	675,000
Total	5200 - General Health & Sanitation	1,400,000
Senior Citizens Program		
076-5305-348F	SC Program Support	675,000
076-5305-348G	Senior Citizens Picnic	30,000
	Total Contracted Services	705,000
Total	5300 - Social Services	705,000
Administration		
076-9100-301	Accounting Fees	117,600
Total	Total Contracted Services	117,600
Emergency Reserve		
076-9200-999	MH/MR/SC Tax Fund Reserve	304,900
	Total Administration	304,900
Total	9000 - Administration	422,500
Total MH/MR/SC Tax Fund		2,527,500
Boone County School Tax Fund		
078-9100-314	Contract with Other Govt Agencies	8,090,000
	Total Contracted Services	8,090,000
Total	9000 - Administration	8,090,000
Total Boone County School Tax Fund		8,090,000
PSCC Operating Fund		
Protection to Persons and Property		
079-5145-106	Salaries	1,538,427
079-5145-178	Overtime	40,000
079-5145-179	Salaries-Temporary/Part-Time	48,173
	Total Personnel Services	1,626,600
079-5145-301	Payroll Accounting Service	5,000
079-5145-302	Advertising	750
079-5145-307	Audit Services	5,000
079-5145-324	Evaluation & Testing	3,000
079-5145-329	Janitorial Services	11,000
079-5145-333	Maintenance Agreements-General	67,400

FY08 Expenses

		Expenses	
		Total Contracted Services	92,150
079-5145-413	Data Processing Supplies		4,500
079-5145-445	Office Materials & Supplies		10,000
079-5145-481	Uniforms		12,000
	Total Supplies and Materials		26,500
079-5145-521	Bond and Liability Insurance		14,295
079-5145-563	Postal Charges		300
079-5145-565	Printing, Stationary, Forms, Etc.		4,000
079-5145-569	Registrations, Conferences, Training, Etc.		15,000
079-5145-578	Utilities-General		48,000
079-5145-585	Maintenance & Repair		1,500
	Total Other Charges		83,095
Total	5100 - Protection to Persons and Property		1,828,345
Emergency Reserve			
Fringe Benefits			
079-9400-201	Fringes-Social Security		20,300
079-9400-202	Fringes-Retirement		260,000
079-9400-203	Insurance		350,000
079-9400-208	Fringes-Unemployment		5,000
079-9400-209	Fringes-Workers Compensation		10,000
	Total Employee Benefits		645,300
Total	9000 - Administration		645,300
		Total PSCC Operating Fund	2,473,645
Public Safety Fund			
Protection to Persons & Property			
080-5145-331	Lease on Tower		39,000
080-5145-333	Maintenance Agreements (General)		448,818
080-5145-399	Other Contracted Services		63,000
	Total Contracted Services		550,818
080-5145-521	Bond and Liability Insurance		21,450
080-5145-578	Utilities		120,000
080-5145-585	Maintenance and Repairs		15,000
080-5145-599	Miscellaneous		1,000
	Total Other Charges		157,450
080-5145-703	Communication Equipment		3,258,000
	Total Capital Outlay		3,258,000
Total	5100 - Protection to Persons and Property		3,966,268
Debt Service			
080-7100-601	Principal on Bonds		205,000
080-7100-605	Interest on Bonds		2,050
080-7700-602	Principal on Leases		34,414

FY08 Expenses

Expenses		
080-7700-606	Interest on Leases	842
	Total Bonds and Leases	242,306
Total	7000 - Debt Services	242,306
Emergency Reserve		
080-9200-999	Reserve Account	1,222,466
	Total Reserve	1,222,466
Total	9000 - Administration	1,222,466
Total Public Safety Fund		5,431,040
Motor Vehicle Tax Fund		
081-9100-301	Accounting Fees	50,250
081-9100-348	Rental Car Tax - Program Support	1,630,550
	Total Contracted Services	1,680,800
Total	9000 - Administration	1,680,800
Total Motor Vehicle Rental Tax Fund		1,680,800
Earl Parker Robinson Fund		
Programs		
088-5231-585	Maintenance & Repairs-Health Department	50,000
	Total Other Charges	50,000
088-5231-999	Reserve Account	282,300
	Total Administration	282,300
Total	5200 - General Health & Sanitation	332,300
Total Earl Parker Robinson Fund		332,300
Capital Improvement Fund		
Debt Service		
097-7100-601	Principal on Bonds - Fire Training Center	100,000
097-7100-605	Interest on Bonds - Fire Training Center	111,000
	Total Bonds and Leases	211,000
Total	7000 - Debt Services	211,000
Building Projects		
97-8001-742B	Administration Building Renovations	410,000
97-8001-742D	Public Safety Center	175,000
97-8001-742J	Public Works Facility	4,500,000
97-8001-742L	Fire Training Center	2,240,000
	Total Building Projects	7,325,000
Streets and Highways		
097-8005-730D	Industrial Road Area Improvements	5,000,000

FY08 Expenses

		Expenses
097-8005-730E	Gateway Community College Road	35,000
097-8005-730F	South Airport Connector Road	2,820,341
097-8005-730J	KY338 - Richwood (contractors)	154,816
097-8005-730K	Burlington Sidewalks (phase I)	11,155
097-8005-730	Burlington Sidewalks (phase II)	516,000
097-8005-730	SRTS Grant - Rogers Lane Sidewalks	121,000
097-8005-730	SRTS Grant - Conner Campus Sidewalks	247,000
097-8005-730	TEA - 21 - Hebron Business Sidewalks	282,000
	Total Street and Highways	9,187,312
Water Projects		
97-8008-743D	BC Water District	476,610
	Total Water Projects	476,610
Park Projects		
097-8011-715B	Valley Orchards - Land	180,093
097-8011-718D	Union Park	200,000
097-8011-718	Valley Orchards Boat Ramp	560,000
	Total Park Projects	940,093
Other Capital Projects		
097-8099-741	Other Capital Outlay	323,821
	Total Other Capital Projects	323,821
Total	8000 - Capital Projects	18,252,836
Capital Improvement Fund		18,463,836
Total All Funds:		99,174,462