

FY09 Expenses

		Expenses	FY09 Request
General Fund			
		General Government	
Judge/Executive			
001-5001-101	Salaries-Elected Officials		102,500
	HB810 Training Incentive		3,667
001-5001-106	Salaries-Office Staff		261,500
	Total Personnel Services		367,667
001-5001-364	Rentals		300
	Total Contracted Services		300
001-5001-429	Fuel		7,500
001-5001-445	Office Materials & Supplies		3,375
	Total Supplies and Materials		10,875
001-5001-551	Memberships		11,000
001-5001-565	Printing, Stationary, Forms, Etc.		1,500
001-5001-569	Registrations, Conferences, Training, Etc.		12,750
001-5001-578	Utilities-General		2,600
001-5001-585	Maintenance & Repair		3,000
	Total Other Charges		30,850
001-5001-725	Office Equipment-New		4,000
	Total Capital Outlay		4,000
Total			413,692
County Attorney			
001-5005-101	Salaries-Elected Officials		42,300
001-5005-106	Salaries-Office Staff		88,100
	Total Personnel Services		130,400
Total			130,400
County Clerk			
001-5010-307	Auditing		12,000
001-5010-331	Lease Payments		36,500
001-5010-565	Printing, Stationary, Forms, Etc.		20,000
001-5010-585	Maintenance and Repairs		2,600
	Total Other Charges		71,100
Total			71,100
County Coroner			
001-5020-101	Salaries-Elected Officials		35,340
001-5020-106	Salaries-Office Staff		56,688
	Total Personnel Services		92,028
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		500

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	Expenses	FY09 Request
	Total Supplies and Materials	1,000
001-5020-521	Bond and Liability Insurance	510
001-5020-569	Registration, Conferences, Training, Etc.	1,500
001-5020-578	Utilities	700
	Total Other Charges	2,710
Total		110,738
Fiscal Court		
001-5025-101	Salaries-Elected Officials	122,100
	HB810 Training Incentive	11,000
001-5025-106	Salaries-Office Staff	38,500
001-5205-178	Overtime	1,000
	Total Personnel Services	172,600
001-5025-302	Advertising	7,500
	Total Contracted Services	7,500
001-5025-445	Office Materials and Supplies	2,500
	Total Supplies and Materials	2,500
001-5025-548	Special Projects	37,500
001-5025-551	Memberships	6,500
001-5025-565	Printing, Stationary, Forms, Etc.	500
001-5025-569	Registration, Conferences, Training, Etc.	750
001-5025-569A	Registration, Conferences, Training - Commissioner Dist #1	2,500
001-5025-569B	Registration, Conferences, Training - Commissioner Dist #2	2,500
001-5025-569C	Registration, Conferences, Training - Commissioner Dist #3	2,500
	Total Other Charges	52,750
Total		235,350
Property Valuation Administrator		
001-5030-304	Salaries-Tax Appeals Board	1,500
001-5030-367	Statutory Contribution	175,800
	Total Contracted Services	177,300
001-5030-578	Utilities	1,500
	Total Other Charges	1,500
Total		178,800
County Treasurer/Finance		
001-5045-102	Salaries-Statutory Appointments	95,100
001-5045-106	Salaries	396,000
001-5045-178	Overtime	2,500
001-5045-179	Salaries-Temporary/Part-Time	82,500
	Total Personnel Services	576,100
001-5045-301	Payroll Accounting Service	25,000
001-5045-399	Other Contracted Services	3,750
	Total Contracted Services	28,750
001-5045-445	Office Material & Supplies	5,985

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	Expenses	FY09 Request
001-5045-481	Uniforms	250
	Total Supplies and Materials	6,235
001-5045-551	Memberships	1,720
001-5045-565	Printing, Stationary, Forms, Etc.	2,500
001-5045-569	Registration, Conferences, Training, Etc.	6,975
001-5045-578	Utilities	1,500
001-5045-585	Maintenance & Repairs (General)	6,000
	Total Other Charges	18,695
Total		629,780
Human Resources		
001-5046-106	Salaries-Staff	173,100
001-5046-178	Overtime	500
001-5046-179	Salaries-Temporary/Part-Time	22,000
	Total Personnel Services	195,600
001-5046-302	Advertising	7,000
001-5046-324	Evaluation & Testing	5,500
001-5046-399	Other Contracted Services	7,000
	Total Contracted Services	19,500
001-5046-445	Office Material & Supplies	500
001-5046-451	Periodicals	200
	Total Supplies and Materials	700
001-5046-548	Special Projects	500
001-5046-551	Memberships	500
001-5046-565	Printing, Stationary, Forms, Etc.	600
001-5046-568	Tuition Reimbursement	5,800
001-5046-569	Registrations, Conferences, Training, Etc.	2,500
001-5046-578	Utilities	1,000
	Total Other Charges	10,900
Total		226,700
Information Services		
001-5057-106	Salaries	360,000
001-5057-178	Overtime	6,000
	Total Personnel Services	366,000
001-5057-309	Consultants	5,000
001-5057-319	Computer Software Development	113,812
001-5057-333	Maintenance Agreements - General	91,300
	Total Contracted Services	210,112
001-5057-413	Data Processing Supplies	28,500
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	51,500
001-5057-551	Memberships	1,000
001-5057-565	Printing, Stationary, Forms, Etc.	9,500

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	Expenses	FY09 Request
001-5057-569	Registration, Conferences, Training, Etc.	18,000
001-5057-578	Utilities	36,300
	Total Other Charges	64,800
001-5057-703	Communication Equipment	35,000
001-5057-705	Data Processing Equipment	97,500
	Total Capital Outlay	132,500
Total		824,912
County Law Library		
001-5060-106	Salaries	600
	Total Personnel Services	600
Total		600
Election Commissioners		
001-5065-199	Other Per Diem & Fees	39,000
	Total Personnel Services	39,000
001-5065-331	Lease Payments	6,000
001-5065-347	Polling Places	3,000
001-5065-397	Contracted Services - Elections	70,000
	Total Contracted Services	79,000
Total		118,000
Property Maintenance		
001-5080-106	Salaries	549,259
001-5080-178	Overtime	60,000
	Total Personnel Services	609,259
001-5080-310	Contracted Construction-Buildings	25,000
001-5080-329	Janitorial Services	78,000
001-5080-333	Maintenance & Repair Agreements	27,000
001-5080-351	Window Cleaning	5,800
001-5080-352	Elevator Maintenance	10,500
001-5080-364	Rentals	9,000
001-5080-366	Solid Waste	6,000
	Total Contracted Services	161,300
001-5080-406	Building Maintenance Supplies	30,000
001-5080-411	Custodial Supplies	11,000
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	5,000
001-5080-485	Communication Equipment & Supplies	23,000
	Total Supplies and Materials	201,500
001-5080-512	Electrical Repairs & Supplies	38,500

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	Expenses	FY09 Request
001-5080-516	Heating & Air Conditioning	35,000
001-5080-550	Medical Supplies	1,000
001-5080-565	Printing, Stationary, Forms, Etc.	1,000
001-5080-569	Registrations, Conferences, Training, Etc.	10,000
001-5080-585	Maintenance (Labor Charges)	32,500
	Total Other Charges	118,000
001-5080-742	Building & Construction	26,000
	Total Capital Outlay	26,000
Total		1,116,059
Justice Center		
001-5081-106	Salaries	65,500
001-5081-178	Overtime	10,000
	Total Personnel Services	75,500
001-5081-310	Contracted Construction - Buildings	13,000
001-5081-329	Janitorial Services	76,000
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	1,900
	Total Contracted Services	142,700
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
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	2,000
	Total Supplies and Materials	30,275
001-5081-512	Electrical Repairs & Supplies	6,500
001-5081-516	Heating & Air Conditioning	15,000
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.	2,625
001-5081-578	Utilities - General	225,000
001-5081-585	Maintenance (Labor Charges)	6,000
	Total Other Charges	279,125
Total		527,600
Total	5000 - General Government	4,583,731
	Protection to Persons and Property	
Juvenile Detention		

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	Expenses	FY09 Request
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	10,750,000
001-5105-366	Solid Waste	1,200
	Total Contracted Services	10,807,200
001-5105-521	Bonds	12,500
001-5105-578	Utilities	103,000
001-5105-597	Grant Reimbursements	20,000
	Total Other Charges	135,500
001-5105-723	Motor Vehicles	307,650
	Total Capital Outlay	307,650
Total		11,250,350
Building Inspector		
001-5115-106	Salaries	592,550
001-5115-178	Overtime	20,000
001-5115-179	Salaries-Temporary/Part-Time	12,000
	Total Personnel Services	624,550
001-5115-304	Appeals Board Fees	3,000
	Total Contracted Services	3,000
001-5115-413	Data Processing Supplies	
001-5115-429	Fuel	25,000
001-5115-445	Office Materials & Supplies	6,000
001-5115-451	Periodicals	1,500
001-5115-481	Uniforms	5,500
	Total Supplies and Materials	38,000
001-5115-551	Memberships	2,500
001-5115-565	Printing, Stationary, Forms, Etc.	2,500
001-5115-569	Registrations, Conferences, Training, Etc.	11,000
001-5115-578	Utilities-General	4,500
001-5115-585	Maintenance (Labor Charges)	10,000
	Total Other Charges	30,500
Total		696,050
Water Rescue		
001-5130-331	Lease Payments	2,850
001-5130-348	Program Support	2,712
001-5130-399	Other Contracted Services	5,050
	Total Contracted Services	10,612
001-5130-425	Food	950
001-5130-429	Fuel	9,000

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	Expenses	FY09 Request
001-5130-445	Office Materials & Supplies	500
001-5130-455	Petroleum Products	1,200
001-5130-481	Uniforms	1,800
	Total Supplies and Materials	13,450
001-5130-550	Medical Supplies	800
001-5130-563	Postal Charges	
001-5130-569	Registrations, Conferences, Training, Etc.	3,750
001-5130-578	Utilities - General	5,500
	Total Other Charges	10,050
001-5130-739	Other Equipment	30,888
001-5130-742	Building and Construction	15,000
	Total Capital Outlay	45,888
Total		80,000
Emergency Management		
001-5135-106	Salaries	204,200
001-5135-179	Part Time Salaries	10,000
	Total Personnel Services	214,200
001-5135-333	Maintenance Agreements-General	9,000
001-5135-348	Program Support	12,000
001-5135-399	Other Contracted Services	40,000
	Total Contracted Services	61,000
001-5135-420	DES Supplies and Services	23,000
001-5135-429	Fuel	6,000
001-5135-441	Machinery & Equipment	6,000
001-5135-445	Office Materials & Supplies	1,000
001-5135-481	Uniforms	1,500
	Total Supplies and Materials	37,500
001-5135-551	Memberships	1,000
001-5135-563	Postal Charges	500
001-5135-565	Printing, Stationary, Forms, Etc.	2,000
001-5135-569	Registrations, Conferences, Training, Etc.	5,000
001-5135-574	Training	10,000
001-5135-578	Utilities - General	2,000
001-5135-585	Maintenance & Repairs-General	11,000
	Total Other Charges	31,500
001-5135-739	Other Equipment	53,400
	Total Capital Outlay	53,400
Total		397,600
Public Defender		
001-5175-903	Program Support	10,750
	Total Administration	10,750
Total		10,750
Total	5100 - Protection to Persons and Property	12,459,750

FY09 Expenses

	Expenses	FY09 Request
	General Health and Sanitation	
Animal Shelter		
001-5205-102	Salary - Statutory Appointment	66,000
001-5205-106	Salaries	286,274
001-5205-178	Overtime	26,000
001-5025-179	Salaries-Temporary/Part-Time	31,930
	Total Personnel Services	410,204
001-5205-343	Medical Services	48,000
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	60,800
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	16,000
001-5205-445	Office Materials & Supplies	2,000
001-5205-481	Uniforms	3,000
	Total Supplies and Materials	35,800
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.	1,000
001-5205-569	Registrations, Conferences, Training, Etc.	3,000
001-5205-578	Utililites	2,500
001-5205-585	Maintenance & Repairs (General)	3,500
001-5205-595	Educational Program	1,500
	Total Other Charges	32,500
001-5205-723	Motor Vehicle	
001-5205-739	Other Equipment	6,000
	Total Capital Outlay	6,000
Total		545,304
Total	5200 - General Health & Sanitation	545,304
Human Services		
01-5330-106	Salaries	252,856
	Total Personnel Services	252,856
01-5330-355B	Health District Grant - Indigent Funds	200,000
01-5330-356	Senior Citizens Assistance (formerly Senior Plus Fund 96)	30,000
01-5330-358	Success by Six	25,000
	Total Contracted Services	255,000
01-5330-445	Office Materials & Supplies	4,000
01-5330-481	Uniforms	350
	Total Supplies and Materials	4,350
01-5330-565	Printing, Stationary, Forms, Etc.	1,500

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	Expenses	FY09 Request
01-5330-569	Registrations, Conferences, and Training	6,500
01-5330-578	Utilities - cell phone	750
01-5330-585	Maintenance & Repairs	750
	Total Other Charges	9,500
Total		521,706
Total	5300 - Social Services	521,706
	Recreation and Culture	
Parks and Recreation		
001-5401-106	Salaries	793,000
001-5401-178	Overtime	30,000
001-5401-179	Salaries-Temporary/Part-Time	293,884
	Total Personnel Services	1,116,884
001-5401-302	Advertising	10,000
001-5401-348	Program Support	185,375
001-5401-364	Rentals	37,000
001-5401-366	Solid Waste	24,000
001-5401-399	Other Contracted Services	185,500
	Total Contracted Services	441,875
001-5401-406	Building Maintenance Supplies	8,250
001-5401-421	Fertilizer, Lime, Chemicals, Seed	71,000
001-5401-429	Fuel	75,000
001-5401-431	General Construction Materials	92,500
001-5401-441	Machinery & Equipment	5,000
001-5401-445	Office Materials & Supplies	6,500
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	10,925
	Total Supplies and Materials	310,675
001-5401-565	Printing, Stationary, Forms, Etc.	13,000
001-5401-569	Registrations, Conferences, Training, Etc.	12,500
001-5401-578	Utilities	45,000
001-5401-585	Maintenance (Labor Charges)	26,000
	Total Other Charges	96,500
001-5401-723	Motor Vehicles	36,000
001-5401-739	Other Equipment	6,500
001-5401-741	Other Capital Outlay	45,000
	Total Capital Outlay	87,500
Total		2,053,434
Union Pool		
001-5404-179	Salaries-Temporary/Part-Time	81,000
	Total Personnel Services	81,000
001-5404-366	Solid Waste	700
001-5404-399	Other Contracted Services	2,000
	Total Contracted Services	2,700

FY09 Expenses

		FY09 Request
Expenses		
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	800
001-5404-467	Recreation Supplies & Equipment	10,000
	Total Supplies and Materials	17,300
001-5404-578	Utilities	10,000
	Total Other Charges	10,000
Total		111,000
Total	5400 - Recreation and Culture	2,164,434
Debt Service		
General Obligation Bonds		
Principal on Bonds		
001-7100-601A	\$4.68M GO Bond Principal	405,000
001-7100-601B	\$6.0M GO Bond Principal	680,000
001-7100-601C	20M Public Safety Complex Principal	835,000
001-7100-601D	Water Expan/Educational Facility Principal	170,000
001-7100-601G	Public Safety Center - Series 2003C	300,000
001-7100-601H	Petersburg Community Center	24,148
001-7100-601I	Petersburg Community Center - Firehouse	60,853
001-7100-601J	KIA Fund B Water Loan	56,624
	Total Principal on Bonds	2,531,625
Interest on Bonds		
001-7100-605A	\$4.68M GO Bond Interest	82,113
001-7100-605B	\$6.0M GO Bond Interest	23,695
001-7100-605C	20M Public Safety Complex Interest	705,905
001-7100-605D	Water Expan/Educational Facility Interest	215,912
001-7100-605G	Public Safety Center - Series 2003C	197,688
001-7100-605H	Petersburg Community Center	21,549
001-7100-605I	Petersburg Community Center - Firehouse	54,302
001-7100-605J	KIA Fund B Water Loan	65,798
	Total Interest on Bonds	1,366,962
Total		3,898,587
Notes &/or Leases		
001-7700-603	Principal on Notes (Water/Sewer Projects)	310,000
001-7700-607	Interest on Notes (Water/Sewer Projects)	17,956
	Total Notes/Leases	327,956
Total		327,956
Total	7000 - Debt Services	4,226,543
Administration		
Administration		
001-9100-307	Audit Services	45,000
001-9100-309	Consultants	75,000
	Total Contracted Services	120,000

FY09 Expenses

		Expenses	FY09 Request
Contracts with Government Agencies -			
001-9100-314A	-Transit Authority of Northern KY		3,398,036
001-9100-314B	-Incompetency Proceedings		3,750
001-9100-314C	-Boone County Soil Conservation		75,102
001-9100-314D	-Boone County - Bus/Parochial		610,000
001-9100-314E	-Walton/Verona - Bus/Parochial		20,538
001-9100-314F	-Boone County Planning Commission		393,000
001-9100-314G	-Planning & Zoning - GIS		160,000
001-9100-314H	-Public Safety Comm. Center		1,717,800
001-9100-314I	-N.K.A.D.D.		24,555
001-9100-314J	-O.K.I.		37,112
001-9100-314K	-NKY Regional HazMat		9,049
001-9100-314L	-Division of Forestry (Fire Protection)		1,010
001-9100-314N	-N.K. Drug Strike Force		100,000
	Total Contracts W/Gov't Agency		6,549,952
001-9100-324	Evaluation and Testing		50,000
001-9100-327	Fiscal Agent Charges		1,000
001-9100-332	Legal Fees		75,000
001-9100-399	Other Contracted Services		40,000
001-9100-399B	Storm Water Management Fee		35,000
	Total Contracted Services		201,000
001-9100-503	Bank Charges		26,000
Contributions -			
001-9100-507A	-Dinsmore Foundation		45,850
001-9100-507B	-Fire Depart - Burlington		13,125
001-9100-507C	-Dan Beard Council		4,500
001-9100-507D	-Fire Grant Senate Bill 66		12,000
001-9100-507F	-Fire Chiefs Association		36,250
001-9100-507G	-Civil Air Patrol		1,500
001-9100-507H	-Boone County Urban Forestry		11,250
001-9100-507N	- LIFT Grant		15,000
001-9100-507O	-ADF Grant		20,000
	Total Contributions		185,475
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		490,000
	Total Other Charges		1,332,500
Total			8,388,927
Emergency Reserve			
001-9200-998	Reserve for Balance		2,399,294
001-9200-999	Reserve for Transfers		791,888
	Total Administration		3,191,182
Total			3,191,182
Fringe Benefits			
001-9400-201	Fringes-Social Security		510,000

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	Expenses	FY09 Request
001-9400-202	Fringes-Retirement	1,163,000
001-9400-203	Insurance	1,600,000
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	3,608,000
Total		3,608,000
Total	9000 - Administration	15,188,109
Total General Fund		39,689,577
Public Works Fund		
Roads		
002-6105-102	Salaries-County Engineer	90,105
002-6105-106	Salaries	1,919,000
002-6105-178	Overtime	412,000
002-6105-179	Salaries-Temporary/Part-Time	65,000
	Total Personnel Services	2,486,105
002-6105-311	Contracted Services-Highways	1,416,675
002-6105-311B	Contracted Services-KTC Projects	1,100,000
002-6105-313	Contracted Construction-Sewers	75,000
002-6105-323	Engineering Services	175,000
002-6105-333	Maintenance Agreements-General	10,000
002-6105-340	Maintenance and Repairs - Vehicles	100,000
002-6105-348	Program Support	50,000
002-6105-364	Rentals	60,000
002-6105-366	Solid Waste	160,000
002-6105-366A	State Clean Up Grant	50,000
002-6105-399	Other Contracted Services	75,000
	Total Contracted Services	3,271,675
002-6105-405	Asphalt	50,000
002-6105-406	Building Maintenance Supplies	3,500
002-6105-407	Concrete	75,000
002-6105-409	Crushed Stone & Gravel	45,000
002-6105-429	Gasoline	150,000
002-6105-431	General Construction Materials	15,000
002-6105-432	Storm Sewer Materials	50,000
002-6105-443	Motor Vehicle Parts	320,000
002-6105-445	Office Materials & Supplies	7,000
002-6105-455	Petroleum Products	25,000
002-6105-457	Pipe	35,000
002-6105-469	Signs	70,000
002-6105-471	Salt	250,000
002-6105-475	Tools	15,000
002-6105-479	Tires & Tubes	50,000
002-6105-481	Uniforms	30,000
	Total Supplies and Materials	1,190,500
002-6105-551	Memberships	4,000
002-6105-565	Printing, Stationary, Forms, Etc.	1,000

FY09 Expenses

	Expenses	FY09 Request
002-6105-569	Registrations, Conferences, Training, Etc.	20,000
002-6105-578	Utilities-General	40,000
002-6105-585	Maintenance (Labor Charges)	1,000
002-6105-594	Safety Program	10,000
	Total Other Charges	76,000
002-6105-703	Communication Equipment	5,000
002-6105-739	Other Equipment	20,000
	Total Capital Outlay	25,000
Total		7,049,280
Debt Service		
002-7400-603	Principal on Notes	145,000
002-7400-605	Interest on Notes	142,820
	Total Debt Service	287,820
Total		287,820
Total	6000 - Roads	7,337,100
Total Public Works Fund		7,337,100
Jail Fund		
	Protection to Persons & Property	
Office of the Jailer		
003-5101-101	Salaries-Elected Officials	102,500
003-5101-212	HB810 Training Incentive	3,665
003-5101-106	Salaries-Office Staff	1,650,000
003-5101-178	Overtime	110,000
003-5101-179	Salaries-Temporary/Part-Time	470,353
	Total Personnel Services	2,336,518
003-5101-364	Rentals	6,000
003-5101-399	Other Contracted Services	98,000
	Total Contracted Services	104,000
003-5101-406	Building Maintenance Supplies	135,000
003-5101-425	Food	660,000
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	30,000
	Total Supplies and Materials	907,000
003-5101-511	Dental Services	12,000
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.	22,000
003-5101-578	Utilities	320,000
003-5101-585	Maintenance (Labor Charges)	30,000
	Total Other Charges	795,000
003-5101-725	Office Equipment	14,000

FY09 Expenses

		FY09 Request
Expenses		
	Total Capital Outlay	14,000
Total		4,156,518
Total	5100 - Protection to Persons & Property	4,156,518
003-9400-201	Fringes-Social Security	135,000
003-9400-202	Fringes-Retirement	610,000
003-9400-203	Insurance	360,000
	Total Employee Benefits	1,105,000
Total		1,105,000
Total	9000 - Administration	1,105,000
Total Jail Fund		5,261,518
Local Government Economic Assistance Fund		
Roads		
004-6105-429	Gasoline	202,544
	Total Supplies and Materials	202,544
Total	6000 - Roads	202,544
Total Local Government Economic Assistance Fund		202,544
Federal Grants Fund		
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	300,000
	Total Building Projects	300,000
Total	5400 - Recreation and Culture	300,000
Total Federal Grants Fund		600,000
Assisted Housing Fund		
Administration		
025-5340-106	Salaries	437,960
025-5340-178	Overtime	3,000
	Total Personnel Services	440,960
025-5340-307	Audit Services	16,700
025-5340-333	Maintenance Agreements-General	9,000
025-5340-355	Home Aid Service	5,050,573
025-5340-364	Rentals	30,210
025-5340-399	Other Contracted Services	14,350
	Total Contracted Services	5,120,833
025-5340-429	Fuel	2,000
025-5340-445	Office Materials & Supplies	10,000

FY09 Expenses

		FY09 Request
Expenses		
025-5340-451	Periodicals	3,000
025-5340-481	Uniforms	1,500
	Total Supplies and Materials	16,500
025-5340-521	Bond Insurance	750
025-5340-551	Memberships	1,630
025-5340-563	Postal Charges	14,400
025-5340-565	Printing, Stationary, Forms, Etc.	8,000
025-5340-569	Registration, Conferences, Training, Etc.	9,000
025-5340-578	Utilities - General	600
025-5340-585	Maintenance (Labor Charges)	10,224
	Total Other Charges	44,604
Total		5,622,897
Total	5300 - Social Services	5,622,897
Fringe Benefits		
025-9400-201	Fringes-Social Security	28,800
025-9400-202	Fringes-Retirement	66,000
025-9400-203	Insurance	84,600
	Total Employee Benefits	179,400
Total		179,400
Total	9000 - Administration	179,400
Total Assisted Housing Fund		5,802,297
Assisted Housing Reserve Fund		
026-5340-569	Registration, Conferences, Training, Etc.	
026-5340-725	Office Equipment	40,000
026-5340-999	Reserve Account	448,878
	Total Administration	488,878
Total	5300 - Social Services	488,878
Total Assisted Housing Reserve Fund		488,878
Mental Health, Mental Retardation, Senior Citizens Tax Fund		
Mental Health Program		
076-5232-348B	MH Program Support	650,000
	Total Contracted Services	650,000
Mental Retardation Program		
076-5233-348E	MR Program Support	650,000
	Total Contracted Services	650,000
Total	5200 - General Health & Sanitation	1,300,000
Senior Citizens Program		
076-5305-348F	SC Program Support	650,000
076-5305-348G	Senior Citizens Picnic	25,000
076-5305-597B	Senior Home Repair Grant	138,600
	Total Contracted Services	813,600

FY09 Expenses

		Expenses	FY09 Request
Total		5300 - Social Services	813,600
Administration			
076-9100-301	Accounting/Administrative Fees		280,000
Total	Total Contracted Services		280,000
Emergency Reserve			
076-9200-999	MH/MR/SC Tax Fund Reserve		125,000
	Total Administration		125,000
Total		9000 - Administration	405,000
Total MH/MR/SC Tax Fund			2,518,600
Boone County School Tax Fund			
078-9100-314	Contract with Other Govt Agencies		8,875,000
	Total Contracted Services		8,875,000
Total		9000 - Administration	8,875,000
Total Boone County School Tax Fund			8,875,000
PSCC Operating Fund			
Protection to Persons and Property			
079-5145-106	Salaries		1,672,587
079-5145-178	Overtime		50,000
079-5145-179	Salaries-Temporary/Part-Time		58,000
	Total Personnel Services		1,780,587
079-5145-301	Payroll Accounting Service		5,000
079-5145-302	Advertising		750
079-5145-307	Audit Services		6,500
079-5145-324	Evaluation & Testing		3,000
079-5145-329	Janitorial Services		11,000
079-5145-333	Maintenance Agreements-General		68,680
	Total Contracted Services		94,930
079-5145-413	Data Processing Supplies		2,500
079-5145-445	Office Materials & Supplies		8,500
079-5145-481	Uniforms		10,000
	Total Supplies and Materials		21,000
079-5145-521	Bond and Liability Insurance		15,000
079-5145-563	Postal Charges		150
079-5145-565	Printing, Stationary, Forms, Etc.		1,500
079-5145-569	Registrations, Conferences, Training, Etc.		11,250
079-5145-578	Utilities-General		44,400
079-5145-585	Maintenance & Repair		750
	Total Other Charges		73,050
Total		5100 - Protection to Persons and Property	1,969,567
Fringe Benefits			
079-9400-201	Fringes-Social Security		26,000

FY09 Expenses

		FY09 Request
Expenses		
079-9400-202	Fringes-Retirement	266,000
079-9400-203	Insurance	299,025
079-9400-208	Fringes-Unemployment	5,000
079-9400-209	Fringes-Workers Compensation	10,000
	Total Employee Benefits	606,025
Total	9000 - Administration	606,025
Total PSCC Operating Fund		2,575,592
Public Safety Fund		
Protection to Persons & Property		
080-5145-331	Lease on Tower	55,000
080-5145-333	Maintenance Agreements (General)	400,344
080-5145-399	Other Contracted Services	63,000
	Total Contracted Services	518,344
080-5145-521	Bond and Liability Insurance	22,600
080-5145-578	Utilities	126,000
080-5145-585	Maintenance and Repairs	15,000
080-5145-599	Miscellaneous	1,000
	Total Other Charges	164,600
080-5145-703	Communication Equipment	2,065,000
080-5145-705	Data Processing Equipment	
	Total Capital Outlay	2,065,000
Total	5100 - Protection to Persons and Property	2,747,944
Debt Service		
080-7100-601	Principal on Bonds	568,799
080-7100-605	Interest on Bonds	90,628
	Total Bonds and Leases	659,427
Total	7000 - Debt Services	659,427
Emergency Reserve		
080-9200-999	Reserve Account	1,982,629
	Total Reserve	1,982,629
Total	9000 - Administration	1,982,629
Total Public Safety Fund		5,390,000
Motor Vehicle Tax Fund		
081-9100-301	Accounting Fees	51,500
081-9100-348	Rental Car Tax - Program Support	1,668,500
	Total Contracted Services	1,720,000
Total	9000 - Administration	1,720,000
Total Motor Vehicle Rental Tax Fund		1,720,000
Earl Parker Robinson Fund		
Programs		

FY09 Expenses

	Expenses	FY09 Request
088-5231-585	Maintenance & Repairs-Health Department	50,000
	Total Other Charges	50,000
088-5231-999	Reserve Account	288,300
	Total Administration	288,300
Total	5200 - General Health & Sanitation	338,300
Total Earl Parker Robinson Fund		338,300
Capital Improvement Fund		
Debt Service		
097-7100-601	Principal on Bonds - Fire Training Center	105,000
097-7100-605	Interest on Bonds - Fire Training Center	107,300
	Total Bonds and Leases	212,300
Total	7000 - Debt Services	212,300
Building Projects		
97-8001-742B	Administration Building - Capital Maintenance	190,000
97-8001-742J	Public Works Facility	1,500,000
97-8001-742L	Fire Training Center	1,730,000
	Total Building Projects	3,420,000
Streets and Highways		
097-8005-730D	Industrial Road Area Improvements	5,000,000
097-8005-730F	South Airport Connector Road	2,295,109
097-8005-730J	KY338 - Richwood (contractors)	149,594
097-8005-730K	Burlington Sidewalks (phase II)	175,000
097-8005-730O	SRTS Grant - Conner Campus Sidewalks	243,000
097-8005-730P	TEA - 21 - Hebron Business Sidewalks	247,440
097-8005-730H	Ryle Road Slide	150,000
097-8005-730Q	Longbranch Road - Copper High School	280,000
	Total Street and Highways	8,540,143
Park Projects		
097-8011-715B	Valley Orchards - Land	173,661
097-8011-718D	Union Park	200,000
097-8011-718J	Valley Orchards Boat Ramp	458,000
097-8011-718K	Big Bone Landing Repairs	8,000
	Total Park Projects	839,661
Emergency Reserve		
097-9200-999	Reserve Account	508,340
	Total Reserve	508,340
Total	8000 - Capital Projects	13,308,144
Capital Improvement Fund		13,520,444
Total All Funds:		94,319,850