

FY10 Expenses

FINAL BUDGET

	Expenses	FY10 Budget
General Fund		
General Government		
Judge/Executive		
001-5001-101	Salaries-Elected Officials	102,000
	HB810 Training Incentive	3,800
001-5001-106	Salaries-Office Staff	240,805
	Total Personnel Services	346,605
001-5001-429	Fuel	5,800
001-5001-445	Office Materials & Supplies	2,500
	Total Supplies and Materials	8,300
001-5001-551	Memberships	11,000
001-5001-565	Printing, Stationary, Forms, Etc.	1,500
001-5001-569	Registrations, Conferences, Training, Etc.	10,000
001-5001-578	Utilities-General	2,600
001-5001-585	Maintenance & Repair	2,000
	Total Other Charges	27,100
Total		382,005
County Attorney		
001-5005-101	Salaries-Elected Officials	42,337
001-5005-106	Salaries-Office Staff	88,100
	Total Personnel Services	130,437
Total		130,437
County Clerk		
001-5010-307	Auditing	15,000
001-5010-331	Lease Payments	36,500
001-5010-565	Printing, Stationary, Forms, Etc.	20,000
001-5010-585	Maintenance and Repairs	2,200
	Total Other Charges	73,700
Total		73,700
County Coroner		
001-5020-101	Salaries-Elected Officials	35,340
001-5020-106	Salaries-Office Staff	43,800
	Total Personnel Services	79,140
001-5020-308	Autopsies & Attendant Services	15,000
	Total Contracted Services	15,000
001-5020-521	Bond and Liability Insurance	500
001-5020-569	Registration, Conferences, Training, Etc.	1,750
001-5020-578	Utilities	900
	Total Other Charges	3,150
001-5020-725	Office Equipment-New	4,690
	Total Capital Outlay	4,690
Total		101,980

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	Expenses	FY10 Budget
Fiscal Court		
001-5025-101	Salaries-Elected Officials	108,000
	HB810 Training Incentive	11,400
001-5025-106	Salaries-Office Staff	12,725
	Total Personnel Services	132,125
001-5025-302	Advertising	7,500
	Total Contracted Services	7,500
001-5025-445	Office Materials and Supplies	1,500
	Total Supplies and Materials	1,500
001-5025-548	Special Projects	37,500
001-5025-551	Memberships	4,500
001-5025-565	Printing, Stationary, Forms, Etc.	500
001-5025-569	Registration, Conferences, Training, Etc.	500
001-5025-569A	Training - Commissioner District #1	2,500
001-5025-569B	Training - Commissioner District #2	2,500
001-5025-569C	Training - Commissioner District #3	2,500
	Total Other Charges	50,500
Total		191,625
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	1,000
	Total Other Charges	1,000
Total		178,300
County Treasurer/Finance		
001-5045-102	Salaries-Statutory Appointments	96,036
001-5045-106	Salaries	396,000
001-5045-178	Overtime	2,500
001-5045-179	Salaries-Temporary/Part-Time	75,000
	Total Personnel Services	569,536
001-5045-301	Payroll Accounting Service	26,500
001-5045-399	Other Contracted Services	700
	Total Contracted Services	27,200
001-5045-429	Fuel	500
001-5045-445	Office Material & Supplies	4,000
	Total Supplies and Materials	4,500
001-5045-551	Memberships	1,670
001-5045-565	Printing, Stationary, Forms, Etc.	4,000
001-5045-569	Registration, Conferences, Training, Etc.	6,000
001-5045-578	Utilities	1,500
001-5045-585	Maintenance & Repairs (General)	3,000
	Total Other Charges	16,170
Total		617,406

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	Expenses	FY10 Budget
Human Resources		
001-5046-106	Salaries-Staff	173,100
001-5046-178	Overtime	500
001-5046-179	Salaries-Temporary/Part-Time	13,000
	Total Personnel Services	186,600
001-5046-302	Advertising	3,000
001-5046-324	Evaluation & Testing	3,000
001-5046-399	Other Contracted Services	6,500
	Total Contracted Services	12,500
001-5046-429	Fuel	200
001-5046-445	Office Material & Supplies	300
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.	300
001-5046-568	Tuition Reimbursement	7,000
001-5046-569	Registrations, Conferences, Training, Etc.	2,000
001-5046-578	Utilities	1,000
	Total Other Charges	11,300
Total		211,100
Information Services		
001-5057-106	Salaries	305,000
001-5057-178	Overtime	6,000
001-5057-179	Salaries-Temporary/Part-Time	6,600
	Total Personnel Services	317,600
001-5057-309	Consultants	5,000
001-5057-319	Computer Software Development	278,000
001-5057-333	Maintenance Agreements - General	97,000
	Total Contracted Services	380,000
001-5057-413	Data Processing Supplies	30,000
001-5057-445	Office Materials & Supplies	2,000
001-5057-485	Communication Supplies & Materials	20,000
	Total Supplies and Materials	52,000
001-5057-551	Memberships	1,000
001-5057-565	Printing, Stationary, Forms, Etc.	9,700
001-5057-569	Registration, Conferences, Training, Etc.	17,000
001-5057-578	Utilities	36,300
	Total Other Charges	64,000
001-5057-703	Communication Equipment	35,000
001-5057-705	Data Processing Equipment	108,000
	Total Capital Outlay	143,000
Total		956,600

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Expenses		FY10 Budget
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	108,000
	Total Contracted Services	117,000
Total		156,000
Property Maintenance		
001-5080-106	Salaries	538,295
001-5080-178	Overtime	40,000
	Total Personnel Services	578,295
001-5080-310	Contracted Construction-Buildings	25,000
001-5080-333	Maintenance & Repair Agreements	27,504
001-5080-351	Window Cleaning	6,500
001-5080-352	Elevator Maintenance	10,000
001-5080-364	Rentals	9,000
001-5080-366	Solid Waste	6,000
	Total Contracted Services	84,004
001-5080-406	Building Maintenance Supplies	30,000
001-5080-411	Custodial Supplies	18,000
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	208,500
001-5080-512	Electrical Repairs & Supplies	38,500
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.	4,500
001-5080-585	Maintenance (Labor Charges)	32,500
	Total Other Charges	112,500
001-5080-742	Building & Construction	10,000
	Total Capital Outlay	10,000
Total		993,299

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	Expenses	FY10 Budget
Justice Center		
001-5081-106	Salaries	67,465
001-5081-178	Overtime	10,000
	Total Personnel Services	77,465
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	2,090
	Total Contracted Services	142,890
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	2,500
001-5081-445	Office Materials & Supplies	1,000
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	1,500
	Total Supplies and Materials	27,775
001-5081-512	Electrical Repairs & Supplies	6,500
001-5081-516	Heating & Air Conditioning	15,000
001-5081-521	Bond/Liability Insurance	34,820
001-5081-550	Medical Supplies	500
001-5081-565	Printing, Stationary, Forms, Etc.	500
001-5081-569	Registrations, Conferences, Training, Etc.	2,500
001-5081-578	Utilities - General	215,000
001-5081-585	Maintenance (Labor Charges)	3,000
	Total Other Charges	277,820
Total		525,950
Total	5000 - General Government	4,519,002
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	35,000
001-5105-329	Janitorial Services	36,000
001-5105-348	Program Support	11,000,000
001-5105-366	Solid Waste	1,200
	Total Contracted Services	11,072,200

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	Expenses	FY10 Budget
001-5105-521	Bonds	12,500
001-5105-578	Utilities	105,000
001-5105-597	Grant Reimbursements	20,000
	Total Other Charges	137,500
001-5105-723	Motor Vehicles	255,504
	Total Capital Outlay	255,504
Total		11,465,204
Building Inspector		
001-5115-106	Salaries	511,000
001-5115-178	Overtime	12,000
	Total Personnel Services	523,000
001-5115-304	Appeals Board Fees	3,000
	Total Contracted Services	3,000
001-5115-429	Fuel	17,500
001-5115-445	Office Materials & Supplies	4,500
001-5115-451	Periodicals	2,000
001-5115-481	Uniforms	4,500
	Total Supplies and Materials	28,500
001-5115-551	Memberships	1,500
001-5115-565	Printing, Stationary, Forms, Etc.	1,500
001-5115-569	Registrations, Conferences, Training, Etc.	5,000
001-5115-578	Utilities-General	3,000
001-5115-585	Maintenance (Labor Charges)	5,000
	Total Other Charges	16,000
Total		570,500
Water Rescue		
001-5130-331	Lease Payments	1,842
001-5130-348	Program Support	29,000
001-5130-399	Other Contracted Services	2,624
	Total Contracted Services	33,466
001-5130-425	Food	1,000
001-5130-429	Fuel	12,000
001-5130-445	Office Materials & Supplies	8,800
001-5130-455	Petroleum Products	1,350
001-5130-481	Uniforms	3,000
	Total Supplies and Materials	26,150
001-5130-550	Medical Supplies	3,680
001-5130-569	Registrations, Conferences, Training, Etc.	9,870
001-5130-578	Utilities - General	14,485
001-5130-585	Maintenance & Repairs - General	9,698
	Total Other Charges	37,733

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	Expenses	FY10 Budget
001-5130-739	Other Equipment	11,650
001-5130-742	Building and Construction	2,000
	Total Capital Outlay	13,650
Total		110,999
Emergency Management		
001-5135-106	Salaries	206,680
001-5135-179	Part Time Salaries	6,000
	Total Personnel Services	212,680
001-5135-333	Maintenance Agreements-General	9,000
001-5135-348	Program Support	8,000
001-5135-399	Other Contracted Services	50,000
	Total Contracted Services	67,000
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.	4,800
001-5135-574	Training	6,000
001-5135-578	Utilities - General	1,400
001-5135-585	Maintenance & Repairs-General	11,000
	Total Other Charges	26,700
001-5135-725	Office Equipment	11,000
001-5135-739	Other Equipment	31,400
	Total Capital Outlay	42,400
Total		386,280
Public Defender		
001-5175-903	Program Support	10,750
	Total Administration	10,750
Total		10,750
Total	5100 - Protection to Persons and Property	12,568,733
General Health and Sanitation		
Animal Shelter		
001-5205-102	Salary - Statutory Appointment	66,000
001-5205-106	Salaries	286,374
001-5205-178	Overtime	26,000
001-5025-179	Salaries-Temporary/Part-Time	31,930
	Total Personnel Services	410,304
001-5205-343	Medical Services	35,000

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	Expenses	FY10 Budget
001-5205-348	Program Support	1,500
001-5205-366	Solid Waste	1,800
001-5205-399	Other Contracted Services	9,800
	Total Contracted Services	48,100
001-5205-402	Kennel Supplies & Equipment	2,800
001-5205-403	Animal Food & Supplies	5,000
001-5205-406	Building Maintenance Supplies	9,000
001-5205-429	Fuel	16,000
001-5205-445	Office Materials & Supplies	2,500
001-5205-481	Uniforms	3,000
	Total Supplies and Materials	38,300
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.	1,500
001-5205-569	Registrations, Conferences, Training, Etc.	2,900
001-5205-578	Utilillites	2,500
001-5205-585	Maintenance & Repairs (General)	3,500
001-5205-595	Educational Program	1,500
	Total Other Charges	32,900
001-5205-739	Other Equipment	3,500
	Total Capital Outlay	3,500
Total		533,104
Total	5200 - General Health & Sanitation	533,104
	Social Services	
Human Services		
01-5330-106	Salaries	201,180
	Total Personnel Services	201,180
01-5330-356	Senior Citizens Assistance (formerly Senior Plus Fund 96)	33,000
	Total Contracted Services	33,000
01-5330-445	Office Materials & Supplies	3,000
	Total Supplies and Materials	3,000
01-5330-565	Printing, Stationary, Forms, Etc.	750
01-5330-569	Registrations, Conferences, and Training	5,000
01-5330-578	Utilities - cell phone	360
01-5330-585	Maintenance & Repairs	750
	Total Other Charges	6,860
Total		244,040
Total	5300 - Social Services	244,040
	Recreation and Culture	
Parks and Recreation		
001-5401-106	Salaries	802,505
001-5401-178	Overtime	24,000
001-5401-179	Salaries-Temporary/Part-Time	234,562

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	Expenses	FY10 Budget
	Total Personnel Services	1,061,067
001-5401-302	Advertising	10,000
001-5401-348	Program Support	122,000
001-5401-364	Rentals	30,000
001-5401-366	Solid Waste	24,000
001-5401-399	Other Contracted Services	144,000
	Total Contracted Services	330,000
001-5401-406	Building Maintenance Supplies	8,250
001-5401-421	Fertilizer, Lime, Chemicals, Seed	40,500
001-5401-421F	Fertilizer, Lime, Chemicals, Seed - Field Usage Fees	30,000
001-5401-429	Fuel	65,000
001-5401-431	General Construction Materials	75,000
001-5401-431F	General Construction Materials - Field Usage Fees	11,000
001-5401-441	Machinery & Equipment	7,500
001-5401-445	Office Materials & Supplies	6,500
001-5401-467	Recreation Supplies & Equipment	36,500
001-5401-467F	Recreation Supplies & Equipment - Field Usage Fees	3,000
001-5401-475	Tools	7,500
001-5401-475A	Tools - Arboretum	2,500
001-5401-481	Uniforms	9,000
	Total Supplies and Materials	302,250
001-5401-565	Printing, Stationary, Forms, Etc.	10,000
001-5401-569	Registrations, Conferences, Training, Etc.	10,000
001-5401-578	Utilities	50,000
001-5401-578F	Utilities - Field Usage Fees	10,000
001-5401-585	Maintenance (Labor Charges)	26,000
001-5401-597C	Chalk Art Festival	5,700
	Total Other Charges	111,700
001-5401-723	Motor Vehicles	6,650
001-5401-723F	Motor Vehicles - Field Usage Fees	21,000
001-5401-739	Other Equipment	6,500
001-5401-741	Other Capital Outlay	60,000
001-5401-741F	Other Capital Outlay - Field Usage Fees	10,000
	Total Capital Outlay	104,150
Total		1,909,167
Union Pool		
001-5404-179	Salaries-Temporary/Part-Time	75,000
	Total Personnel Services	75,000
001-5404-366	Solid Waste	800
001-5404-399	Other Contracted Services	2,200
	Total Contracted Services	3,000
001-5404-406	Building Maintenance Supplies	1,000
001-5404-421	Fertilizer, Lime, Chemicals, Seed	2,500
001-5404-431	General Construction Supplies	1,000
001-5404-445	Office Materials & Supplies	800
001-5404-467	Recreation Supplies & Equipment	7,500
	Total Supplies and Materials	12,800

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	Expenses	FY10 Budget
001-5404-578	Utilities	12,000
	Total Other Charges	12,000
		102,800
Big Bone Landing		
001-5406-399	Other Contracted Services	3,000
	Total Contracted Services	3,000
001-5406-585	Maintenance (Labor Charges)	6,000
	Total Contracted Services	6,000
	Total	9,000
	5400 - Recreation and Culture	2,020,967
	Debt Service	
General Obligation Bonds		
Principal on Bonds		
001-7100-601A	\$4.68M GO Bond Principal	420,000
001-7100-601B	\$6.0M GO Bond Principal	15,000
001-7100-601C	20M Public Safety Complex Principal	865,000
001-7100-601D	Water Expan/Educational Facility Principal	175,000
001-7100-601G	Public Safety Center - Series 2003C	305,000
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	58,164
001-7100-601K	Valley Orchards Land Payment	160,798
	Total Principal on Bonds	2,083,963
Interest on Bonds		
001-7100-605A	\$4.68M GO Bond Interest	65,613
001-7100-605B	\$6.0M GO Bond Interest	9,758
001-7100-605C	20M Public Safety Complex Interest	672,505
001-7100-605D	Water Expan/Educational Facility Interest	209,875
001-7100-605G	Public Safety Center - Series 2003C	189,369
001-7100-605H	Petersburg Community Center	20,655
001-7100-605I	Petersburg Community Center - Firehouse	52,051
001-7100-605J	KIA Fund B Water Loan	69,018
001-7100-605K	Valley Orchards Land Payment	6,432
	Total Interest on Bonds	1,295,276
	Total	3,379,239
Notes &/or Leases		
001-7700-603	Principal on Notes (Water/Sewer Projects)	320,000
001-7700-607	Interest on Notes (Water/Sewer Projects)	7,800
	Total Notes/Leases	327,800
	Total	327,800
	7000 - Debt Services	3,707,039

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	Expenses	FY10 Budget
	Administration	
Administration		
001-9100-307	Audit Services	60,000
001-9100-309	Consultants	50,000
	Total Contracted Services	110,000
	Contracts with Government Agencies -	
001-9100-314A	-Transit Authority of Northern KY	3,368,440
001-9100-314B	-Incompetency Proceedings	3,750
001-9100-314C	-Boone County Soil Conservation	75,102
001-9100-314D	-Boone County - Bus/Parochial	700,000
001-9100-314E	-Walton/Verona - Bus/Parochial	18,000
001-9100-314F	-Boone County Planning Commission	393,000
001-9100-314G	-Planning & Zoning - GIS	163,000
001-9100-314H	-Public Safety Comm. Center	1,788,870
001-9100-314I	-N.K.A.D.D.	23,410
001-9100-314J	-O.K.I.	38,500
001-9100-314K	-NKY Regional HazMat	9,049
001-9100-314L	-Division of Forestry (Fire Protection)	1,244
001-9100-314N	-N.K. Drug Strike Force	100,000
	Total Contracts W/Gov't Agency	6,682,365
001-9100-324	Evaluation and Testing	40,000
001-9100-327	Fiscal Agent Charges	1,000
001-9100-332	Legal Fees	75,000
001-9100-399	Other Contracted Services	40,000
	Total Contracted Services	156,000
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	35,000
001-9100-507G	-Civil Air Patrol	1,500
001-9100-507H	-Boone County Urban Forestry	11,250
001-9100-507N	- LIFT Grant	18,000
001-9100-507O	-ADF Grant	21,000
	Total Contributions	188,225
001-9100-521	Bond & Liability Insurance-K.A.C.O.	525,000
001-9100-536	Insurance Claims	150,000
001-9100-563	Postage Charges	100,000
001-9100-569	Registrations, Conferences, Training, Etc.	2,500
001-9100-578	Utilities	537,000
	Total Other Charges	1,314,500
Total		8,451,090

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	Expenses	FY10 Budget
Emergency Reserve		
001-9200-998	Reserve for 10% Balance	4,547,551
001-9200-998A	Reserve for Vacation Accruals	300,000
001-9200-999	Reserve for Transfers - Golf Course	400,000
	Total Administration	5,247,551
Total		5,247,551
Fringe Benefits		
001-9400-201	Fringes-Social Security	342,000
001-9400-202	Fringes-Retirement	692,000
001-9400-203	Insurance	950,000
001-9400-208	Fringes-Unemployment	17,500
001-9400-209	Fringes-Workers Compensation	80,000
001-9400-299	Vacation Payout	5,000
	Total Employee Benefits	2,086,500
Total		2,086,500
Total	9000 - Administration	15,785,141
Total General Fund		39,378,026
Public Works Fund		
Roads		
002-6105-102	Salaries-County Engineer	92,800
002-6105-106	Salaries	1,847,000
002-6105-178	Overtime	350,000
002-6105-179	Salaries-Temporary/Part-Time	85,000
	Total Personnel Services	2,374,800
002-6105-311	Contracted Services-Highways	1,500,000
002-6105-311B	Contracted Services-KTC Projects	450,000
002-6105-313	Contracted Construction-Sewers	75,000
002-6105-323	Engineering Services	100,000
002-6105-333	Maintenance Agreements-General	10,000
002-6105-340	Maintenance and Repairs - Vehicles	100,000
002-6105-348	Program Support	40,000
002-6105-364	Rentals	50,000
002-6105-366	Solid Waste	160,000
002-6105-366A	State Clean Up Grant	25,000
002-6105-399	Other Contracted Services	25,000
	Total Contracted Services	2,535,000
002-6105-405	Asphalt	90,000
002-6105-406	Building Maintenance Supplies	5,000
002-6105-407	Concrete	75,000
002-6105-409	Crushed Stone & Gravel	50,000
002-6105-431	General Construction Materials	20,000
002-6105-432	Storm Sewer Materials	50,000
002-6105-443	Motor Vehicle Parts	275,000
002-6105-445	Office Materials & Supplies	7,000
002-6105-455	Petroleum Products	25,000
002-6105-457	Pipe	35,000

FY10 Expenses

FINAL BUDGET

	Expenses	FY10 Budget
002-6105-469	Signs	70,000
002-6105-471	Salt	500,000
002-6105-475	Tools	10,000
002-6105-479	Tires & Tubes	45,000
002-6105-481	Uniforms	25,000
	Total Supplies and Materials	1,282,000
002-6105-551	Memberships	4,000
002-6105-565	Printing, Stationary, Forms, Etc.	1,000
002-6105-569	Registrations, Conferences, Training, Etc.	15,000
002-6105-578	Utilities-General	45,000
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	8,000
002-6105-713	Highway Equipment	180,000
002-6105-739	Other Equipment	30,000
	Total Capital Outlay	218,000
Total		6,485,800
Total	6000 - Roads	6,485,800
Debt Service		
002-7100-601	Principal on Bonds	150,000
002-7100-605	Interest on Bonds	137,455
	Total Debt Service	287,455
Total		287,455
Total	7000 - Debt Service	287,455
Reserves		
002-9200-998	Reserve for 10% Balance	725,000
002-9200-998A	Reserve for Vacation Accruals	150,000
	Total Transfer to Other Fund	875,000
Fringe Benefits		
002-9400-201	Fringes-Social Security	150,775
002-9400-202	Fringes-Retirement	294,130
002-9400-203	Insurance	415,000
002-9400-208	Fringes-Unemployment	7,000
002-9400-209	Fringes-Workers Compensation	69,300
002-9400-299	Vacation Payout	5,000
	Total Employee Benefits	941,205
Total		941,205
Total	9000 - Administration	1,816,205
Total Public Works Fund		8,589,460
Total Operating Budget (Without Reserves and Accounting Changes)		6,773,255
	From FY09	7.68% Decrease

FY10 Expenses

FINAL BUDGET

	Expenses	FY10 Budget
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	1,550,000
003-5101-178	Overtime	90,000
003-5101-179	Salaries-Temporary/Part-Time	440,000
	Total Personnel Services	2,186,165
003-5101-364	Rentals	7,000
003-5101-399	Other Contracted Services	98,000
	Total Contracted Services	105,000
003-5101-406	Building Maintenance Supplies	135,000
003-5101-425	Food	650,000
003-5101-437	Linens	15,000
003-5101-445	Office Materials & Supplies	50,000
003-5101-465	Prisoners' Clothing	15,000
003-5101-481	Staff Uniforms	25,000
	Total Supplies and Materials	890,000
003-5101-511	Dental Services	12,000
003-5101-550	Medical Supplies	800,000
003-5101-551	Memberships	4,500
003-5101-565	Printing, Stationary, Forms, Etc.	4,000
003-5101-569	Registrations, Conferences, Training, Etc.	20,000
003-5101-578	Utilities	320,000
003-5101-585	Maintenance (Labor Charges)	35,000
	Total Other Charges	1,195,500
Total		4,376,665
Total	5100 - Protection to Persons & Property	4,376,665
Reserves		
003-9200-998	Reserve for 10% Balance	500,000
003-9200-998A	Reserve for Vacation Accruals	100,000
	Total Transfer to Other Fund	600,000
003-9400-201	Fringes-Social Security	142,000
003-9400-202	Fringes-Retirement	510,000
003-9400-203	Insurance	360,000
003-9400-208	Fringes-Unemployment	10,000
003-9400-209	Fringes-Workers Compensation	56,700
	Total Employee Benefits	1,078,700
Total		1,078,700
Total	9000 - Administration	1,678,700
Total Jail Fund		6,055,365
Total Operating Budget (Without Reserves and Accounting Changes)		5,388,665
	From FY09	2.42% Increase

FY10 Expenses

FINAL BUDGET

Expenses		FY10 Budget
Local Government Economic Assistance Fund		
Roads		
004-6105-429	Gasoline	170,700
	Total Supplies and Materials	170,700
Total	6000 - Roads	170,700
Total Local Government Economic Assistance Fund		170,700
Federal Grants Fund		
07-5340-399	Brighton Center - KY Recovery	350,000
	Total Building Projects	350,000
Total	5300 - Social Services	350,000
Total Federal Grants Fund		350,000
Assisted Housing Fund		
Administration		
025-5340-106	Salaries	376,589
025-5340-178	Overtime	3,000
	Total Personnel Services	379,589
025-5340-307	Audit Services	16,700
025-5340-333	Maintenance Agreements-General	10,000
025-5340-355	Home Aid Service	5,050,573
025-5340-364	Rentals	30,500
025-5340-399	Other Contracted Services	20,500
	Total Contracted Services	5,128,273
025-5340-429	Fuel	2,000
025-5340-445	Office Materials & Supplies	10,000
025-5340-451	Periodicals	3,000
025-5340-481	Uniforms	1,000
	Total Supplies and Materials	16,000
025-5340-521	Bond Insurance	750
025-5340-551	Memberships	1,630
025-5340-563	Postal Charges	10,000
025-5340-565	Printing, Stationary, Forms, Etc.	5,000
025-5340-569	Registration, Conferences, Training, Etc.	10,000
025-5340-578	Utilities - General	400
025-5340-585	Maintenance (Labor Charges)	8,000
	Total Other Charges	35,780
Total		5,559,642
Total	5300 - Social Services	5,559,642
Emergency Reserve		
025-9200-999	Reserve Account	132,487
	Total Administration	132,487
Total		

FY10 Expenses

FINAL BUDGET

Expenses		FY10 Budget
Fringe Benefits		
025-9400-201	Fringes-Social Security	28,800
025-9400-202	Fringes-Retirement	56,200
025-9400-203	Insurance	70,500
025-9400-208	Fringes-Unemployment	1,200
025-9400-209	Fringes-Workers Compensation	2,100
	Total Employee Benefits	158,800
Total		158,800
Total	9000 - Administration	291,287
Total Assisted Housing Fund		5,850,929
Assisted Housing Reserve Fund		
026-5340-999	Reserve Account	615,000
	Total Administration	615,000
Total	5300 - Social Services	615,000
Total Assisted Housing Reserve Fund		615,000
Mental Health, Mental Retardation, Senior Citizens Tax Fund		
Mental Health Program		
076-5232-348B	MH Program Support	675,000
	Total Contracted Services	675,000
Mental Retardation Program		
076-5233-348E	MR Program Support	675,000
	Total Contracted Services	675,000
Total	5200 - General Health & Sanitation	1,350,000
Senior Citizens Program		
076-5305-348F	SC Program Support	675,000
076-5305-348G	Senior Citizens Picnic	25,000
	Total Contracted Services	700,000
076-5305-597B	Senior Home Repair Grant	138,600
	Total Other Charges	138,600
Total	5300 - Social Services	838,600
Administration		
076-9100-301	Accounting/Administrative Fees	282,800
Total	Total Contracted Services	282,800
Emergency Reserve		
076-9200-999	MH/MR/SC Tax Fund Reserve	409,200
	Total Administration	409,200
Total	9000 - Administration	692,000
Total MH/MR/SC Tax Fund		2,880,600

FY10 Expenses

FINAL BUDGET

Expenses		FY10 Budget
Boone County School Tax Fund		
078-9100-314	Contract with Other Govt Agencies	8,835,000
	Total Contracted Services	8,835,000
Total	9000 - Administration	8,835,000
Total Boone County School Tax Fund		8,835,000
PSCC Operating Fund		
Protection to Persons and Property		
079-5145-106	Salaries	1,621,900
079-5145-178	Overtime	35,000
079-5145-179	Salaries-Temporary/Part-Time	76,800
	Total Personnel Services	1,733,700
079-5145-301	Payroll Accounting Service	6,000
079-5145-302	Advertising	500
079-5145-307	Audit Services	2,800
079-5145-324	Evaluation & Testing	2,000
079-5145-329	Janitorial Services	11,000
079-5145-331	Lease Payments	64,800
079-5145-333	Maintenance Agreements-General	4,200
	Total Contracted Services	91,300
079-5145-413	Data Processing Supplies	1,000
079-5145-445	Office Materials & Supplies	9,500
079-5145-481	Uniforms	7,000
	Total Supplies and Materials	17,500
079-5145-521	Bond and Liability Insurance	13,000
079-5145-563	Postal Charges	75
079-5145-565	Printing, Stationary, Forms, Etc.	750
079-5145-569	Registrations, Conferences, Training, Etc.	1,000
079-5145-578	Utilities-General	48,000
079-5145-585	Maintenance & Repair	1,200
	Total Other Charges	64,025
Total	5100 - Protection to Persons and Property	1,906,525
Fringe Benefits		
079-9400-201	Fringes-Social Security	24,635
079-9400-202	Fringes-Retirement	260,000
079-9400-203	Insurance	272,000
079-9400-208	Fringes-Unemployment	5,300
079-9400-209	Fringes-Workers Compensation	10,500
	Total Employee Benefits	572,435
Total	9000 - Administration	572,435
Total PSCC Operating Fund		2,478,960

FY10 Expenses

FINAL BUDGET

		Expenses	FY10 Budget
Public Safety Fund			
Protection to Persons & Property			
080-5145-307	Audit Services		4,200
080-5145-331	Lease Payment		50,000
080-5145-333	Maintenance Agreements (General)		434,853
080-5145-399	Other Contracted Services		63,000
	Total Contracted Services		552,053
080-5145-521	Bond and Liability Insurance		22,600
080-5145-569	Registration, conferences		10,000
080-5145-578	Utilities		131,000
080-5145-585	Maintenance and Repairs		30,000
080-5145-599	Miscellaneous		1,000
	Total Other Charges		194,600
080-5145-703	Communication Equipment		2,100,000
	Total Capital Outlay		2,100,000
Total	5100 - Protection to Persons and Property		2,846,653
Debt Service			
080-7100-601	Principal on Bonds		588,939
080-7100-605	Interest on Bonds		70,488
	Total Bonds and Leases		659,427
Total	7000 - Debt Services		659,427
Emergency Reserve			
080-9200-999	Reserve Account		2,473,920
	Total Reserve		2,473,920
Total	9000 - Administration		2,473,920
Total Public Safety Fund			5,980,000
Motor Vehicle Tax Fund			
081-9100-301	Accounting Fees		49,500
081-9100-348	Rental Car Tax - Program Support		1,602,510
	Total Contracted Services		1,652,010
Total	9000 - Administration		1,652,010
Total Motor Vehicle Rental Tax Fund			1,652,010
Earl Parker Robinson Fund			
Programs			
088-5231-585	Maintenance & Repairs-Health Department		50,000
	Total Other Charges		50,000
088-5231-999	Reserve Account		285,255
	Total Administration		285,255
Total	5200 - General Health & Sanitation		335,255
Total Earl Parker Robinson Fund			335,255

FY10 Expenses

FINAL BUDGET

	Expenses	FY10 Budget
Capital Improvement Fund		
Debt Service		
097-7100-601	Principal on Bonds - Fire Training Center	110,000
097-7100-605	Interest on Bonds - Fire Training Center	103,415
	Total Bonds and Leases	213,415
Total	7000 - Debt Services	213,415
Building Projects		
97-8001-742B	Administration Building - Capital Maintenance	190,000
97-8001-742K	Animal Care and Control Capital	25,000
97-8001-742L	Fire Training Center	2,192,620
	Total Building Projects	2,407,620
Streets and Highways		
097-8005-730D	Industrial Road Area Improvements	1,499,414
097-8005-730F	South Airport Connector Road	15,566,983
097-8005-730J	KY338- Richwood (contractors)	333,867
097-8005-730O	SRTS Grant - Conner Campus Sidewalks	243,000
097-8005-730P	TEA - 21 - Hebron Business Sidewalks	247,440
097-8005-799	Other Road Projects	100,000
	Total Street and Highways	17,990,704
Water Projects		
97-8008-743D	BC Water District	3,000,000
	Total Water Projects	3,000,000
Park Projects		
097-8011-715D	Boone Cliffs/Dinsmore Woods - Land	333,000
	Total Park Projects	333,000
Other Capital Projects		
097-5065-737	Elections - Voting Machines	286,020
097-8099-799	Other Capital Projects	100,000
	Total Other Capital Outlay	386,020
Total	8000 - Capital Projects	24,117,344
Emergency Reserve		
097-9200-999	Reserve Account	432,255
	Total Reserve	432,255
Total	9000 - Administration	432,255
Capital Improvement Fund		24,763,014
Total All Funds:		107,934,319