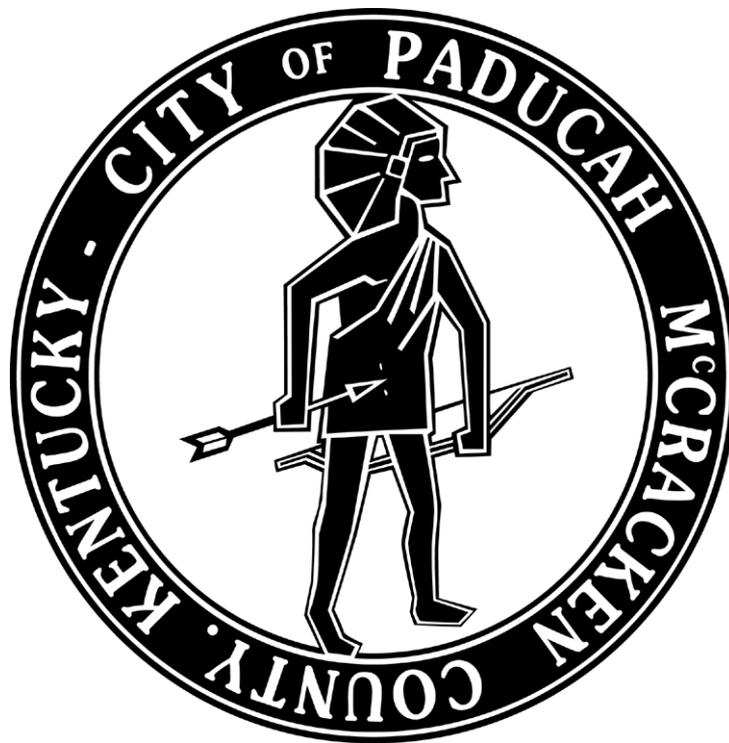


CITY OF PADUCAH KENTUCKY



**ANNUAL BUDGET
FISCAL YEAR 2007-2008**

CITY OF PADUCAH, KENTUCKY

ANNUAL BUDGET

FISCAL YEAR 2007 - 2008

CITY OF PADUCAH, KENTUCKY

TABLE OF CONTENTS

Directory	vi
Manager's Budget Letter	vii
Budget Ordinance	xl

GENERAL FUND (001)

General Fund Revenue Sources	1
General Fund Revenue Summary	2
General Fund Overall Expenditure Summary by Dept.	6

GENERAL GOVERNMENT (01)

Mayor & Commissioners	7
City Manager	10
City Clerk.....	14
Corporate Counsel	17
Non-Departmental	19
Memberships & Contingency	21
Civic Beautification	23

FINANCE (02)

Administration.....	25
Accounting & Payroll.....	28
Revenue Collection.....	31

INFORMATION SYSTEMS (05)

Administration.....	34
---------------------	----

INSPECTION (08)

Administration.....	37
Construction	40
Code Enforcement.....	43
Neighborhood Redevelopment	46

PLANNING (12)

Administration.....	49
Planning	52
Grants.....	55
Economic Development.....	57
Section Eight Housing.....	59

POLICE (16)

Administrative Services	62
Patrol	66
Investigations	71

<u>FIRE (18)</u>	
Administration.....	75
Suppression.....	78
Prevention.....	83
Training.....	86
<u>PUBLIC WORKS (22)</u>	
Administration.....	89
Street Maintenance.....	92
Street Lighting.....	96
Facility Maintenance.....	98
Custodial Services.....	100
Downtown Landscape Maintenance.....	102
Maintenance.....	105
Summer Youth Program.....	110
<u>PARK SERVICES (24)</u>	
Administration.....	112
Pool.....	117
Recreation Programs.....	119
<u>CABLE AUTHORITY (28)</u>	
Cable Authority.....	123
<u>HUMAN RIGHTS (30)</u>	
Administration.....	125
<u>HUMAN RESOURCES (32)</u>	
Administration.....	128
<u>ENGINEERING (33)</u>	
Engineering Services.....	132
Flood Control.....	135
GIS Operation.....	138
<u>RISK MANAGEMENT (35)</u>	
Administration.....	141
<u>SPECIAL PROJECTS (88)</u>	
Match Funds.....	144
<u>INTERFUND TRANSFERS (99)</u>	
Interfund Transfers.....	146
SMALL GRANTS FUND (002)	
Small Grants Fund Revenue Summary.....	148
Grant.....	150
Planning - Administration.....	151
Park Services - Recreation Programs.....	152
Interfund Transfers.....	153
MUNICIPAL AID PROGRAM FUND (003)	
Municipal Aid Program Fund Revenue Summary.....	154
Municipal Aid Program.....	155
Interfund Transfers.....	157

INVESTMENT FUND (004)

Investment Fund Revenue Summary 159
Economic Development..... 161
Neighborhood Development 162
Interfund Transfers 163

CDBG GRANT FUND (006)

CDBG Grant Fund Revenue Summary 165
RenKen - CDBG 166
Alpha - CDBG..... 168

HOPE 3 IMPLEMENTATION GRANT FUND (007)

HOPE 3 Grant 170

HOME GRANT FUND (008)

HOME Grant Fund Revenue Summary..... 172
HOME 2 Grant..... 173
Interfund Transfers..... 175

HUD REVOLVING FUND (009)

HUD Revolving Fund Revenue Summary 177
HUD Revolving..... 178
Interfund Transfers 180

TELECOMMUNICATIONS FUND (011)

Telecommunications Fund Revenue Summary 182
Telecommunications Operation 183

EMERGENCY 911 FUND (012)

Emergency 911 Fund Revenue Summary..... 187
Emergency 911 Operation 188

COURT AWARDS FUND (013)

Court Awards Fund Revenue Summary 192
Court Awards Operation..... 193

HUD POLICE GRANT FUND (014)

HUD Police Grant Fund Revenue Summary 196
Lincoln Court/HAP 197

DEBT SERVICE FUND (030)

Debt Service Fund Revenue Summary 199
Debt Service (General)..... 201

CAPITAL IMPROVEMENTS FUND (040)

Capital Improvements Fund Revenue Summary..... 205
Mayor & Commissioners 208
Inspection - Administration..... 209
Grants - Planning 210
Economic Development - Planning 211
Information Systems - Planning..... 212
Police Building/Vehicles..... 213
Suppression - Fire 214
Human Resources - Administration..... 215
Engineering - Storm Sewer 216
Street Projects - Engineering..... 217
Park Improvements..... 218
Non-recurring Projects 219
Interfund Transfers..... 220

DOWNTOWN/ECON DEV CIP (042)

Downtown/Econ Dev CIP Fund Revenue Summary 221
Downtown Riverfront Redevelopment 222
Interfund Transfers..... 224

SOLID WASTE FUND (050)

Solid Waste Fund Revenue Summary 226
Administration..... 227
Residential Collection..... 231
Commercial Collection..... 234
Composting & Recycling 237
Bulk, Brush & Leaf 240
Landfill 242

CIVIC CENTER FUND (062)

Civic Center Fund Revenue Summary 244
Civic Center 245
Interfund Transfers..... 247

RENTAL PROPERTY FUND (063)

Rental Property Fund Revenue Summary 249
Rental Property 250
Interfund Transfers..... 252

RADIO DEPRECIATION & OPERATION FUND (064)

Radio Depreciation & Operation Fund Revenue Summary 254
Radio Depreciation & Operation 255

FLEET MAINTENANCE FUND (070)

Fleet Maintenance Fund Revenue Summary 257
Fleet Maintenance 258

FLEET LEASE TRUST FUND (071)

Fleet Lease Trust Fund Revenue Summary 262
Fleet Lease Trust 263

INSURANCE FUND (072)

Insurance Fund Revenue Summary 265
Insurance Fund 266

HEALTH INSURANCE/CAFETERIA FUND (073)

Health Insurance/Cafeteria Fund Revenue Summary 268
Insurance Fund 269

MAINTENANCE & REHAB TRUST FUND (074)

Maintenance & Rehab Trust Fund Revenue Summary 271
Rental Property 272

APPOINTIVE EMP PENSION FUND (076)

Appointive Employees Pension Fund Revenue Summary 274
Appointive Emp Pension Fund 275

POLICE & FIRE PENSION FUND (077)

Police & Fire Pension Fund Revenue Summary 277
Police & Fire Pension Fund 278

Performance Measures 280

Statistics 291

CITY OF PADUCAH, KENTUCKY

DIRECTORY

**MAYOR
BILL PAXTON**

BOARD OF COMMISSIONERS

Robert Coleman *Gayle Kaler*
Gerald Watkins *Buz Smith*

CITY MANAGER *James Zumwalt*
FINANCE DIRECTOR *Jonathan Perkins, CPA*
CITY CLERK *Tammara Brock*
DIRECTOR OF INFORMATION SERVICE *Greg Mueller*
DIRECTOR OF INSPECTION *Joel Scarbrough*
DIRECTOR OF PLANNING *Thomas Barnett*
POLICE CHIEF *Randy Bratton*
FIRE CHIEF *Redell Benton*
DIRECTOR OF PUBLIC WORKS *Earnest Via*
PARK SERVICES DIRECTOR *Mark Thompson*
DIRECTOR OF HUMAN RESOURCES *Herschel Dungey*
CITY ENGINEER *Rick Murphy*
RISK MANAGER *Cindy Medford*

**INTRODUCTORY
SECTION**

MANAGER'S BUDGET LETTER

July 1, 2007

Paducah Citizens:

1 Introduction

Finance Director Jonathan Perkins, Budget Officer Audra Herndon, and I are pleased to present the Paducah City Commission's adopted budget and financial plan for fiscal year 2008.

Although Paducah is in a healthy financial condition, there are more things that we want to do for the Community than we have resources to accomplish. This budget documents the hard choices made by the City Commission among competing priorities.

A. Goals & Vision

Our year 2012 goals for the City of Paducah are:

- 1. Strong Local Economy – Regional Center for Four States*
- 2. Efficient City Government – Quality Services for Citizens*
- 3. Vital Neighborhoods – Place for People and Businesses*
- 4. Restored Historic Downtown, Lowertown, Riverfront – A Community Focal Point*
- 5. Great Place to Live – A Fun City to Enjoy*

These goals all support achieving the Vision Statement the Commission adopted:

**Paducah is a
Vibrant and Beautiful River City
Which is the Heart of the Four Rivers Region.
Our region has a Strong Economy.
Our City has a National Reputation for the Arts
and Tourism.
We are a Hometown for Families
and an Inclusive Community
Our residents enjoy a Quality Community and
Fun Things to Do.**

PADUCAH – A GREAT PLACE TO CALL HOME.

2 Summary of Key Budget Decisions

A. General Fund Decisions

The General Fund budget is the City's traditional operating budget. It is funded by taxes and fees and pays for the daily services the City provides its Citizens. The General Fund budget is balanced. The Commission reviewed the City Manager's budget recommendations and considered 22 general fund decision packages. The discussed and approved the following expenditures.

<p>Temporary Workers for Public Works</p> <p>Last year Public Works Director Earnie Via prepared an analysis that compared the total number of available manhours that the department's staffing level provides to the total number of hours required to do all of the tasks the Department is responsible for using national job performance standards. The analysis showed that the Department needed 12 additional workers to accomplish everything we want it to do. He projected that adding 12 employees would cost over \$500,000 a year. Instead of hiring additional employees, the Commission decided to accept Earnie's proposal of expanding the use of temporary employees (\$113,800 additional general fund cost) and expand our use of contracts for specific tasks (\$85,000 additional cost). The</p>	<p>\$113,800</p>
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Budget Letter

<p>new Temporary Employees will be used in the Landscape Division (\$28,800) and Maintenance Division (\$85,000 in addition to \$30,000 in the current budget).</p>	
<p>Mowing Contracts</p> <p>As described in the preceding decision, the Commission approved \$85,000 for expansion of contracts instead of hiring additional full time employees. This appropriation will be used for the maintenance of City owned lots including lots in Fountain Ave., and some small properties like neighborhood Pocket Parks.</p>	<p>\$85,000</p>
<p>Staff Engineer</p> <p>Last year the Commission foresaw that City Engineer Rick Murphy would be stretched unreasonably as he managed:</p> <ul style="list-style-type: none"> • Design, right-of-way and construction of major transportation projects like Pecan/Buckner and Olivet Church Roads, • Engineering design and construction of waterfront redevelopment projects, • Review and permitting of private infrastructure projects, • Daily operation of the Department with its Flood Control and GIS Divisions. <p>A new staff engineer position was authorized, but recruiting to date has not produced a top quality candidate. The Commission has renewed their authorization of the vacant position in hopes that it will be filled in the coming fiscal year.</p>	<p>\$74,000</p>
<p>Demolition</p> <p>In FY2007 the Commission appropriated and used \$100,000 for demolition of condemned and derelict buildings. For FY2008 an increase to \$167,500 was approved to support expanded enforcement, to raze houses the City has acquired in the Fountain Ave. project area that are beyond repair, and to cover cost increases by new State regulatory interpretations. The Commission approved an advance of \$37,500 in May.</p>	<p>\$30,000</p>

Budget Letter

<p>Noble Park Lake Rip-Rap</p> <p>The City Manager recommended budget for FY2008 included \$18,000 to begin installing rocks around Noble Park pond banks to prevent erosion. Another \$12,000 was approved to complete the work on this project.</p>	<p>\$12,000</p>
<p>Hotel Metropolitan</p> <p>In FY2007 the City provided \$25,000 to the Uppertown Heritage Foundation in local match funds for a grant for completion of the Hotel. The Commission appropriated another \$20,000 for FY2008 in hopes that the renovation can be completed.</p>	<p>\$20,000</p>
<p>Main Street</p> <p>The City's base appropriation for supporting Main Street is \$65,000 a year. In 2005 we agreed to provide an additional \$30,000 / year for 3 years to help fund Main Street's employment of David Boggs and their operation of Bar-B-Que on the River and the Farmer's Market. That commitment expires at the end of the third quarter of FY2008, so the additional appropriation of \$7,500 continues the \$30,000 commitment through the end of the fiscal year.</p>	<p>\$7,500</p>
<p>McCracken Co. Senior Citizens</p> <p>The Commission added a \$5,000 appropriation for support of programming at the Senior Citizens Center.</p>	<p>\$5,000</p>
<p>20/30 Group</p> <p>The Commission made a \$2,500 appropriation to support the development of a 20/30 Group website.</p>	<p>\$2,500</p>

In order to balance the Fiscal 2008 budget, most capital item requests were removed. Once the books are closed for Fiscal Year 2007, if there are funds in excess of the reserve requirement, the Commission will be asked to appropriate additional funds for capital projects.

B. Investment Fund Decisions

The Investment Fund Budget is funded by the ½% increase in the City’s Occupational Wage Tax, which was effective October 1, 2005. Investment Fund expenditures are restricted to four purposes:

- Property Tax Relief
- Economic Development
- Neighborhood Re-Development
- Capital and Infrastructure Investment

In FY2007, the Commission allocated 5% of the Investment Budget resources to Property Tax Relief, 29% to Economic Development, 23% to Neighborhood Re-Development, and 43% to Capital and Infrastructure. The FY2008 allocation is 37% Economic Development, 19% Neighborhood Re-Development, and 44% Capital and Infrastructure.

The Commission reviewed 50 decision packages proposed for the Investment Fund Budget with a total cost of \$7.33 million. Since we will have only \$4.125 million in revenue from the ½ % wage tax, the Commission had to make some hard choices. They approved funding for the following projects:

REVENUE

1/2 Cent Wage Tax	\$4,125,000
Committed & Approved in Prior Year	<u>(\$250,000)</u>
	\$3,875,000

EXPENDITURES

ECONOMIC DEVELOPMENT

GPEDC	\$300,000
Subsidy for operational and marketing costs. McCracken County also provides \$300,000 a year. The balance of GPEDC’s \$1.1 million budget comes from private fund raising.	
Economic Development Incentives Committed in Prior Years	\$96,870
Coca Cola: \$6,250	
Bond for Infiniti Building: \$43,720	
Industrial Park West Speculative Building: \$36,900	
Marquette Corporate Headquarters: \$10,000	

Budget Letter

<p>Economic Development Reserve</p> <p>In FY2007 Total Economic Development Commitments were \$1,225,140. During the year we made new commitments totaling \$781,450. We made payments on commitments made in prior years that totaled \$443,690. This reserve provides funds for incentive commitments we make to new projects in FY2008.</p>	<p>\$300,000</p>
<p>Art School Building</p> <p>Art School Development is a top priority project on the Commission's Policy Agenda. This appropriation covers the 2nd of 3 annual payments to purchase the building in Lowertown for the School, along with other incidental costs related to purchase such as the environmental assessment.</p>	<p>\$147,000</p>
<p>Riverport / Western Rivers</p> <p>The Riverport Authority has sold the former Marquette building to Western Rivers. The agreement calls for incentives of a single cash payment in the amount of \$300,000 to Western Rivers. In addition, the Riverport Authority sold the building to Western Rivers for approximately \$100,000 less than their investment in the property. The current proposal is divide this shortage 1/3 each among the City, County, and Riverport Authority.</p>	<p>\$335,000</p>
<p>Mainstreet – Regional Marketing</p> <p>Mainstreet requested an additional \$30,000 for regional marketing efforts for the seven-county areas. With Tourism and Lowertown dollars primarily spent on national marketing, Mainstreet feels advertising for regional traffic will better support our current businesses.</p>	<p>\$30,000</p>
<p>Innovation and Small Business Development Center</p> <p>Kentucky's Economic Development Cabinet and Murray State University operate the Paducah Innovations Center Office in the Commerce Center. The Center provides consulting services and support to entrepreneurs, small business owners and start-ups. The state requires a local match as a condition of keeping the local office open. The City, County, and GPEDC have each agreed to provide \$20,000 to keep the service operating through FY2008.</p>	<p>\$20,000</p>

Budget Letter

<p>Downtown Hotel Development RFP</p> <p>Since Buphinder Singh has not proceeded with substantial investment to renovate the Executive Inn, the City needs to play a role in attracting a new downtown hotel development. This appropriation will pay for preparation of a marketing package and disbursing it to interested parties.</p>	<p>\$25,000</p>
<p>Debt Issue for Hotel Incentives & Related Property Acquisition Cost and Riverfront Property Purchase</p> <p>We anticipate that the new hotel and expanded convention facilities will be paid for by public/private partnership and tax increment district financing. During the initial years we may need to borrow money backed by City guaranty and investment fund revenues for the project.</p> <p>In addition, if we are going to have effective implementation of the Waterfront Plan and take full advantage of the opportunity it presents to the City, we need to acquire some key parcels in the planning area.</p>	<p>\$150,000</p>
<p>Four Rivers Behavioral Health Parking Easement</p> <p>To assure that the Four Rivers Behavioral Health Parking Lot would remain available for public use evening and weekends, the City purchased an easement for \$100,000 paid over 4 years. This is the second of the four payments.</p>	<p>\$25,000</p>

NEIGHBORHOOD RE-DEVELOPMENT

<p>Lowertown / Artist Relocation Program</p> <p>Funds are used to purchase property to give or resell to artists, to demolish or stabilize and to maintain acquired property, and to pay \$2500 architecture/engineering incentives to artists purchasing properties. The FY2007 budget appropriated \$150,000</p>	<p>\$100,000</p>
<p>Downtown/Lowertown National Marketing</p> <p>To market Paducah nationally for economic development, retail, commercial, and housing infill, to increase tourism and promote city projects. Funds used in the past for Dennis Wholey Shows, big-City newspaper & public radio ads, advertisements in arts magazines and other publications.</p> <p>The FY2007 budget appropriated \$100,000.</p>	<p>\$100,000</p>

Budget Letter

<p>Downtown/Lowertown Regional Marketing</p> <p>To market Paducah merchants, galleries, and tourist attractions to residents of surrounding counties and near-by metropolitan areas. Funds used for radio, TV, magazine & newspaper ads, billboards, posters, maps & brochures. The FY2007 budget appropriated \$125,000.</p>	<p>\$95,000</p>
<p>Fountain Ave. Neighborhood Re-Development</p> <p>Implementation of neighborhood redevelopment plan. Funds will be used to purchase property to give or resell to new residents, to demolish or stabilize and to maintain acquired property, and to get new homes constructed in the neighborhood. The FY2007 budget appropriated \$400,000.</p>	<p>\$350,000</p>
<p>Uppertown Property Purchase</p> <p>Property acquisition in the Uppertown neighborhood.</p>	<p>\$75,000</p>
<p>Spring 2008 Arts & Music Festival</p> <p>The Arts & Music Festival is the premier Lowertown event that introduces the arts district to the local and regional population. Visitors have the opportunity to become familiar with the galleries and the artists.</p>	<p>\$5,000</p>
<p>Lowertown Welcome Center Employee</p> <p>Part-time position created to welcome visitors to the Lowertown District. The Welcome Center is located at the former Texaco Station.</p>	<p>\$8,000</p>

CAPITAL & INFRASTRUCTURE

<p>Street Resurfacing (Annual)</p> <p>The City has over 223 miles of streets. Depending on traffic use patterns, an asphalt street will last 10 to 12 years between resurfacings. In the CIP we set a goal of spending \$1 million a year on resurfacing which enables us to maintain repairs/resurfacing of streets as it becomes necessary to do so. In</p>	<p>\$500,000</p>
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Budget Letter

order to help maintain our streets, the City participates in the Kentucky Municipal Aid Program (MAP), which provides approximately \$400,000 yearly from gasoline taxes.	
Coleman Road Turn Lane and Extension	\$125,000
There was a change order on Coleman Road Turn Lane construction contract to extend the widened cross-section to the Coleman Road Bridge. The additional cost will be between \$165,000 and \$200,000. The appropriation of \$125,000 represents the resulting shortfall in project funding from the Commonwealth of Kentucky. (ST0029)	
Second Street / Adams to Tennessee	\$180,000
Improvements were promised as a part of the Crouse headquarters incentives. This amount covers construction costs for improvements to Clark Street (\$20,000), Adams Street (\$80,000), and 2 nd Street between the two (\$80,000). (ED0041)	
Technology Boulevard Extension Engineering	\$21,000
In FY2007 a mid-year appropriation was made in the amount of \$40,000 for engineering work for the extension of Coleman Road across Hwy 60 and up the hill to the CSI office park. An additional \$21,000 is needed for the remaining design work. It is anticipated that construction of the road will be in FY2009.	
Calloway Court	\$14,000
With the construction of the new Pepsi distribution center and A&K Construction in the City/County spec building in the Information Age Park, the cul-de-sac street that accesses the two businesses needs to be rebuilt. In FY2007 a supplemental appropriation of \$20,000 was made for the street improvement. It is now estimated that the total cost of the project, including design, engineering and inspection, will be around \$34,000. The County will be billed for half of the project.	
Riverfront Development – Phase I Engineering	\$266,680
The City Engineer is currently in contract negotiations with JJR for	

Budget Letter

<p>professional engineering services necessary to prepare design and construction documents suitable for the transient dock representing the initial riverfront development project. The anticipated comprehensive engineering fee for this phase is estimated at \$560,000.</p>	
<p>River Front Development Ohio River Boat Launch</p> <p>We have contracted for \$155,000 in engineering and permit work on the waterfront and the boat ramp from JJR and Florence & Hutcheson. We will have to buy an additional comprehensive environmental assessment before we can receive the grant funds for the boat launch. The cost of the additional work is \$55,500, making the total project cost \$210,500.</p>	<p>\$55,500</p>
<p>Floodwall Slip Lining Design</p> <p>In FY2007 we appropriated \$50,000 for engineering of the slip lining of floodwall pipes. After receipt of an actual proposal, an additional \$66,200 will be needed to cover the cost of the engineering work. (Video work = \$45,000; Assessment, design & contract prep = \$71,200). After Congress passes the Water Resources Development Act guaranteeing that local expenditures can be counted as match for Corps of Engineer flood control projects, the City will have to issue debt for about \$3 million and proceed with the repair project.</p>	<p>\$66,200</p>
<p>Oak Grove Cemetery Mausoleum Restoration</p> <p>Ohio Valley Monument Company has completed a survey of the mausoleum and estimated that it can be repaired and put back in service. The roof is sound but work on the interior to prevent the marble from falling is needed. Once these repairs are complete, the City can again allow burials there. There are 142 open crypts available in the mausoleum.</p>	<p>\$116,000</p>
<p>Playground Resurfacing</p> <p>Installation of the new Eastlake Playground with cushioned safety surface at Noble Park has proven the quality of the surfacing product in reducing risk of injury to participants and reducing the cost of daily maintenance. Blackburn Park and Keiler Park also now have the new safety surface completed. FY2008 is the third year of a four-year project to resurface all of the major playgrounds in our system. This year's project is the playground closest to Park Avenue in Noble Park.</p>	<p>\$90,000</p>

Budget Letter

<p>Blackburn Park Shelters & Basketball Court Addition</p> <p>In FY2007 the Commission approved a Land & Water Conservation fund grant application through the Governor’s Office for Local Development for this project at Blackburn Park. If awarded, this will include the addition of a basketball court and associated sun shelters and two picnic pavilions. Total project is \$138,000. This appropriation sets aside the City’s local match requirement for the funds.</p>	<p>\$69,000</p>
<p>Noble Park Restroom</p> <p>Install a new eight-stall restroom at Noble Park to support the Skatepark and ball fields year round.</p>	<p>\$90,000</p>
<p>Athletic Field Renovations (1 of 2 yrs)</p> <p>This is the first year of a two-year project to provide better and safer playability and improved drainage for City facilities. Renovation projects include: Stuart Nelson ballfields – add soil, rebuild and laser grade three infields; Brooks/Sheppard Soccer Fields – add soil, till, laser grade and seed fields; 14th Street Fields – add soil, till, laser grade and seed fields.</p>	<p>\$28,750</p>
<p>Master Park Plan Update</p> <p>It has been more than 5 years since the Master Park Plan was presented. The majority of our park projects since that time have been based on the Plan. Updating the Plan will provide us with direction for the next 5+ years particularly in the areas of future trails, land acquisition and park upgrades.</p>	<p>\$16,000</p>
<p>Parks Security Camera System</p> <p>There have been questions of security in various parks. This would be a beginning to provide camera security in areas of concern including trails, parking lots, restrooms, skatepark and basketball courts.</p>	<p>\$30,000</p>

Budget Letter

River Heritage Museum Grant Match The River Heritage Museum has an \$800,000 Transportation grant, which is awarded to them through the City. This appropriation will assist them in paying the required match.	\$25,000
Civic Beautification – City Entrance Signs The Civic Beautification Board will use these funds to erect City entranceway signs.	\$20,000
TOTAL EXPENDITURES	\$3,875,000

3 Overview of Paducah Finances

A. Editorial Comments about City Budgets

Your City budget performs several important functions:

- The budget is a legal document through which the Commission carries out its legislative responsibility to control the City's finances.
- The Budget is a public education document designed to help Paducah's taxpayers understand the finances of their local government.
- The Budget is a management tool that each City Department uses to plan, administer, and improve its operations and customer services.
- The Budget is an instrument for implementing the goals that the Commission sets for the City.
- The Budget is a decision making aid designed to help the Commission make difficult public policy choices.

B. Funds

In compliance with professional accounting standards, the City of Paducah operates its finances through 23 different funds. Revenues and expenditures are budgeted in each of these funds. The Flow of Funds Chart on the page after this section shows the City's funds and diagrams their interrelations. Finances for most of Paducah's service delivery activities are managed through just a few of the funds in this confusing array:

Budget Letter

General Fund:

All City Departments that do not operate with an earmarked source of revenue are budgeted in the General Fund. For example Police, Fire, and Public Works Departments are operated through the General Fund among others.

Investment Fund

Provides separate accountability for property tax relief, economic development, community re-development, and capital and infrastructure investment activities funded with ½% from the City occupational wage tax.

Municipal Aid Program (MAP):

State law requires us to account for state shared gas tax money in a separate fund. We traditionally add a transfer from the general fund or investment fund to the MAP fund and account for the City's annual paving program through it.

Grant Funds:

Special Revenue Funds are used to account for grants awarded to the City from agencies of the Federal Government and the Commonwealth of Kentucky. We have several individual funds for large grants and a small grant fund to serve as a "catch-all" for all other grants.

Solid Waste Fund:

The City operates its garbage collection service as a business and accounts for its operations using accounting rules, which are modeled on business accounting instead of governmental fund accounting. The Solid Waste Fund receives the revenue from the garbage service fees. The fund contains the budgets for our residential and commercial collection services and our compost operation.

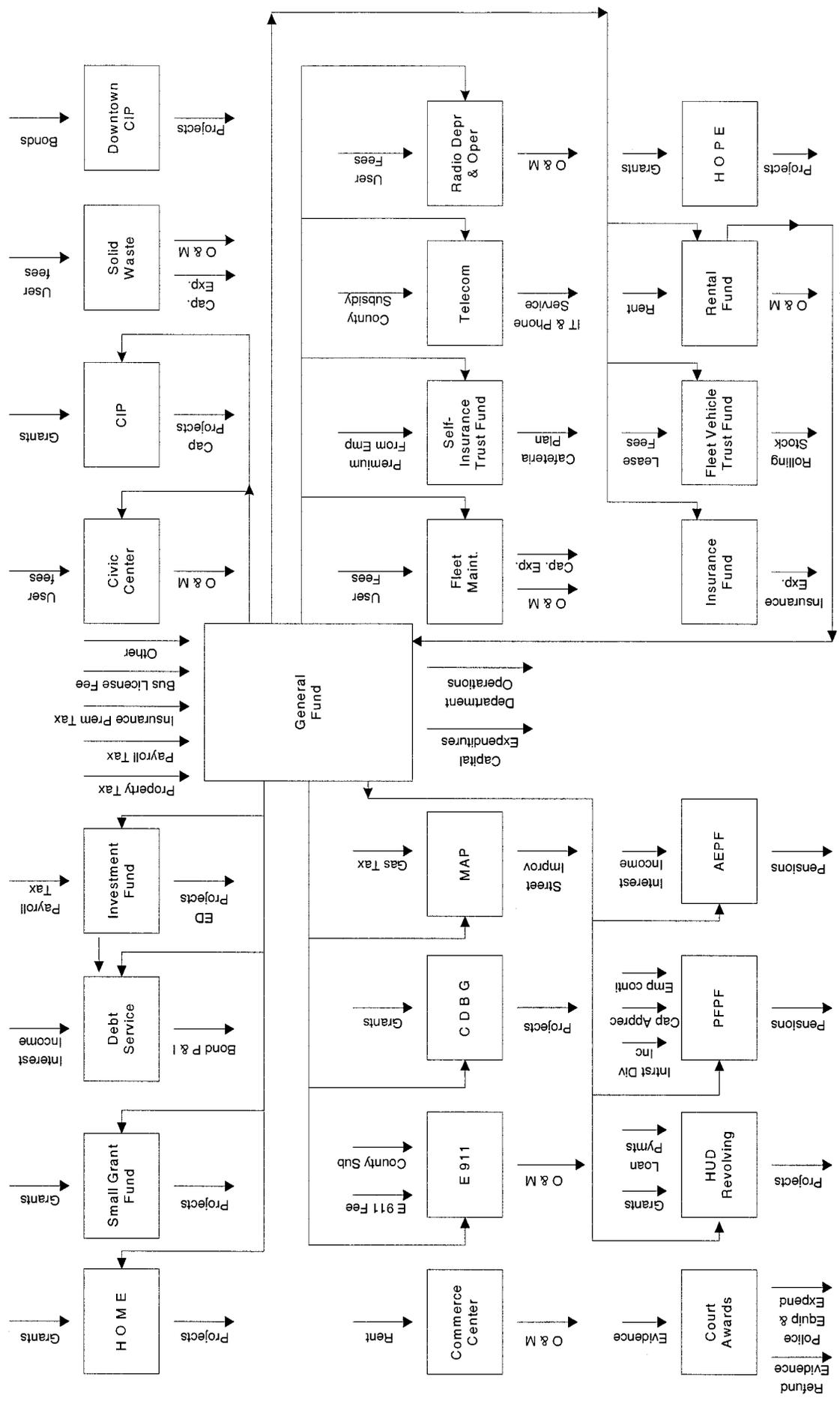
Internal Service Funds:

Internal Service Funds also follow business accounting rules. The budget includes the Fleet Maintenance, Fleet Lease, Rental Properties, Radio Depreciation, Health Insurance, and General Insurance internal service funds.

Bond Funds:

Over the years the City has sold several bond issues. We maintain separate funds to account for bond proceeds and for annual principal and interest payments. Money for some of our issues including FY2006 bonds to cover the unfunded liability in the Police and Fire Pension Fund flows to the Bond Fund through the General Fund. Money for bond payments on projects directly related to economic development like the \$5 million borrowed in 2004 for the Infiniti Media project flows through the Investment Fund.

Paducah Flow of Funds



C. How Big is the Budget?

The multitude of funds makes it hard to answer the simple questions: “How big is the City Budget? Just adding the budgets of all the funds together does not answer the question accurately because transfers of monies between funds cause the same dollar to be counted two or more times. The following table adds the budgets of all our funds and then makes adjustments for the transfers to subtract out the double counts. The FY2008 Budget totals \$44 million.

COMBINED BUDGETS - ALL FUNDS

	Total Expenditures & Fund Transfers	Inter Fund Transfers	Budget
General Fund or Operating Budget	\$29,615,465	\$1,308,805	\$28,306,660
Investment Budget	\$3,875,000	\$3,027,000	\$848,000
Small Grants	\$5,000		\$5,000
MAP	\$1,107,000		\$1,107,000
CDBG	\$100,000		\$100,000
HOME	\$200,000		\$200,000
HUD Revolving	\$100,000		\$100,000
Court Awards	\$104,560		\$104,560
HUD Police	\$38,110		\$38,110
Debt Service	\$2,042,230		\$2,042,230
General CIP	\$2,161,380		\$2,161,380
ED/Downtown CIP	-0-		-0-
Solid Waste	\$4,999,060		\$4,999,060
Civic Center	\$85,715		\$85,715
Rental Property	\$137,395	\$76,240	\$61,155
Radio Depr & Opr	\$82,625		\$82,625
Fleet Maintenance	\$581,390		\$581,390
Fleet Lease Trust	\$1,304,280		\$1,304,280
Insurance	\$1,200,800	\$1,200,800	-0-
Health Insurance Trust	\$3,833,520	\$3,833,520	-0-
Maintenance Trust	\$8,000		\$8,000
AEPF	\$71,060		\$71,060
PFPF	\$1,880,475		\$1,880,475
Totals	\$53,533,065	\$9,446,365	\$44,086,700

D. Explanation of Fund Balances

The multitude of funds can make it difficult to understand what financial resources the City has and what flexibility we have in using those resources. Although any balance remaining in some funds at the end of the fiscal year is closed out (transferred) to the General Fund, other funds maintain a fund balance. Enterprise funds, like our Solid Waste Fund, do not have a fund balance because of their business-style accounting rules. They do have unencumbered liquid assets, which are an equivalent of a governmental accounting fund's fund balance.

Until the fiscal year is over and City's books are closed, it is very difficult to make an accurate estimate of Fund Balance in the General Fund and in some of the other large funds. The following table shows the fund balance (or equivalent) that we expect to have June 30, 2007 in the funds that we can estimate accurately.

ESTIMATED FUND BALANCE

	Estimated Fund Balance	Notes
General	\$4,500,000	8% Operating Reserve = \$2,400,000
Investment Fund	\$400,000	
Small Grants	-0-	
MAP	\$300,000	Appropriated for Projects
CDBG	-0-	
HOME	-0-	
HUD Revolving	\$150,000	Appropriated for projects
Court Awards	\$75,000	Restricted to Police Drug Activities
HUD Police	-0-	
Debt Service	-0-	
General CIP	\$1,000,000	Appropriated for Projects
Solid Waste	\$1,500,000	Undesignated cash = Fund Balance Equivalent Accumulated to delay future garbage rate increases. 8% Operating Reserve: \$400,000
Civic Center	-0-	Undesignated cash = Fund Balance Equivalent
Rental Property	-0-	
Radio Depr & Opr	\$525,000	Reserved for Radio Projects
Fleet Maintenance	-0-	Undesignated cash = Fund Balance Equivalent
Fleet Trust	\$2,500,000	Future purchase of replacement vehicles

Budget Letter

Insurance	\$40,000	Reserved for Insurance Deductible Payments
Health Insur Trust	\$400,000	Reserved for Health Insurance Claims
Maintenance Trust	\$3,000	Reserved for Commerce Center Maintenance
AE Pension Fund	\$320,000	Reserved to pay pensions
Police & Fire PF	\$14,500,000	Reserved to pay police and fire pensions
TOTAL	\$26,213,000	

4 General Fund

A. Revenue

Most of our revenue growth comes from the group of revenue sources we call Licenses and Permits, particularly the payroll tax which is included in that group. Total General Fund revenues are expected to exceed the FY2007's revenue and to grow 4.4% in FY2008.

FY2006 was an exceptionally strong year for revenue. Our original projection of \$26.8 million in revenue turned out to be almost \$2 million less than our actual receipts. For FY2007 our best guess is that our actual revenue will come in very close to the \$28.3 million we estimated when we prepared the FY2007 budget a year ago.

GENERAL FUND REVENUE

Actual FY2005	Actual FY2006	Estimated FY2007	Budget FY2008
\$29,913,111	\$28,700,817	\$28,346,855	\$29,615,465

The table below shows the main sources of anticipated revenue in the General Fund for FY2008.

Payroll Tax	\$12,659,015	42.7%
Property tax	\$5,356,000	18.1%
Insurance Premium Tax	\$4,380,000	14.8%
Business Licenses	\$3,970,000	13.4%
Other Lisc & Charge for Service	\$1,362,395	4.6%
Grants	\$842,915	2.8%
Rent, fines & interest	\$968,900	3.3%
Fund Transfers	\$76,240	.3%
Total Revenue Sources	\$29,615,465	100.0%

B. Expenditures

Each year the budget letter includes a list of pressures that cause growth in the expenditure budget. State Retirement System Cost is the biggest single increase we have to deal with this year. Our payments to CERS next year will total \$3.38 million or 11.4% of the total general fund budget.¹ For FY2008 the State has increased our hazardous duty (Police and Fire) contribution by 20% and our non-hazardous employees pension contribution by 23%. Using figures provided by CERS, the Kentucky League of Cities has calculated that if no changes are made in the system, by 2013 Kentucky Cities will have to pay 61 cents in pension charges for every \$1 they pay a Police Officer or Fire Fighter.

Sample “Uncontrollable” Expenditure Increases

CERS State Retirement	\$650,000
Wage Increase: 3% in FOP & AFSCME Contract Provided to all Employees Including Firefighters	\$392,000
Employee Benefits Other Than CERS	\$80,000
Utilities	\$67,000
Vehicle Fuel Cost	\$60,000
TOTAL	\$1,249,000

For FY2008 we project a 4.4% growth in revenue over our FY2007 budget or \$1,269,000 in new revenue. Since just these 5 “uncontrollable” items cost just a little more than our new revenue, we had to do some serious cutting to balance the FY2008 budget.

Over the last few years an increasing proportion of the general fund budget has been required for day-to-day operating costs leaving a declining amount for economic development, capital, and other purposes. The following table illustrates this trend. Our economic development, capital, and neighborhood development costs have been born by the Investment Fund.

¹ Hazardous Duty (Police & Fire) Contribution \$2,414,135 + Non-Hazardous Contribution \$966,945 = \$3,381,080/29,615,465 = 11.4%.

GENERAL FUND OPERATING EXPENDITURES

	Actual FY2005	Actual FY2006	Estimated FY2007	Budget FY2008
Operating	\$24,927,161	\$25,520,660	\$27,763,005	\$28,600,875
Contingency			\$204,125	\$50,000
Transfers for Debt, Pension & Other	\$1,122,955	\$6,568,126 ²	\$1,050,325	\$857,530
Transfers for Capital	\$1,166,170	\$373,887	\$1,176,330	\$107,060
Transfer to Investment Fund	-0-	\$1,632,230	-0-	-0-
TOTAL	\$27,216,286	\$34,094,903	\$30,193,785	\$29,615,465

The following two tables show next year's General Fund budget broken out by Department and by Category of Expenditure as compared to last year's amounts. The largest category of expenditure on the second table is employee salaries and benefits, which consumes 71.4% of the FY2008 General Fund Budget.

Expenditures by Department

	<u>FY2007</u> %	<u>FY2008</u> %
Police	26.7	28.6
Public Works & Engineering	22.1	23.5
Fire	19.8	20.9
Administration, Finance, Human Resources, Risk Management	12.1	10.3
Planning, Inspections, Information Systems	7.3	7.9
Interfund Transfers	7.8	4.4
Recreation	4.2	4.4

Expenditures by Category

	FY2007	FY2008
Personal Service	66.2%	71.4%
Contractual	7.9%	7.4%
Commodities	14.7%	14.9%
Capital	1.3%	.5%
City Grants	2.1%	1.4%
Interfund Transfers	7.8%	4.4%

² Includes \$6 million Police & Fire Pension bond proceeds

1. Fund Balance

The Commission has adopted a financial policy to maintain a minimum undesignated cash balance in the General Fund equal to 8% of that fund’s budgeted expenditures. In previous years the policy called for 12.5%. It would be easier to please the financial analysts at Moody’s when they are rating City Bonds if we returned to the higher reserve policy.

As we prepared the FY2006 Financial Report our auditors decided to accrue revenue due in FY2006 but not received until FY2007. This accounting decision makes our Fund Balance look bigger beginning with the FY2005 report even though nothing is changed in our financial position. To maintain consistency staff recommends that we keep the 8% rule, but apply it to the cash position of our fund balance.

The following table shows our projection for the current fiscal year:

FUND BALANCE IN GENERAL FUND

	Actual FY2004	Actual FY2005	Actual FY2006	Actual FY2007
CASH Undesignated	\$4,642,073	\$4,433,285	\$4,401,832	\$4,500,000
AUDIT Undesignated	\$4,642,073	\$8,303,702	\$9,157,310	\$9,300,000

2. Multi Year Projection

The spreadsheet on the following page summarizes the operation of the General Fund for the last 5 years and projects revenue and expenditures in the General Fund until the year 2012. The primary driver of the revenue growth shown on the spreadsheet is based on the assumption that our ‘Major License’ revenue (mostly payroll tax and business license tax receipts) will grow at an average rate of 4.0% a year.

City of Paducah
Historical & Projected Revenues & Expenditures
FY2003 through FY2012

	<u>FY 03 (2)</u>	<u>FY04 (2)</u>	<u>FY05 (2)</u>	<u>FY06 (2)</u>	<u>FY07 (3)</u>	<u>FY08 (3)</u>	<u>FY09 (3)</u>	<u>FY10 (3)</u>	<u>FY11 (3)</u>	<u>FY12 (3)</u>
<u>Revenues</u>										
Property Taxes	\$ 5,022,069	\$ 5,205,423	\$ 5,346,389	\$ 5,577,715	\$ 5,141,000	\$ 5,356,000	\$ 5,362,000	\$ 5,526,000	\$ 5,704,000	\$ 5,891,000
Major Licenses	17,286,533	17,815,111	18,721,775	19,951,171	19,771,250	20,836,015	21,613,000	22,410,000	23,201,000	24,030,000
Other Licenses	614,206	608,133	646,992	651,778	622,500	675,500	683,500	688,500	688,600	698,700
Grants	745,654	780,973	807,381	733,605	799,695	842,915	843,600	853,300	863,400	873,900
Fines	40,835	57,890	60,024	141,025	127,175	117,500	118,000	119,000	122,000	125,000
Property Rent & Sales	302,096	321,485	385,080	438,289	448,440	472,640	473,900	475,900	481,400	484,900
Charge - Services	566,207	499,812	513,123	614,510	625,230	659,895	674,700	680,400	689,100	696,300
Interest Income	168,134	116,040	183,471	343,036	400,000	455,000	450,000	435,000	150,000	405,000
Miscellaneous - other	477,582	232,225	197,954	6,356,902	411,565	200,000	181,000	182,000	183,000	186,000
Total Revenues	\$ 25,223,316	\$ 25,637,092	\$ 26,862,189	\$ 34,808,031	\$ 28,346,855	\$ 29,615,465	\$ 30,399,700	\$ 31,370,100	\$ 32,082,500	\$ 33,390,800
<i>Annual Change</i>	<i>3.2%</i>	<i>1.6%</i>	<i>4.8%</i>	<i>29.6%</i>	<i>-18.6%</i>	<i>4.5%</i>	<i>2.6%</i>	<i>3.2%</i>	<i>2.3%</i>	<i>4.1%</i>
<u>Expenditures</u>										
Personal Services	\$15,780,380	\$16,523,766	\$18,045,086	\$18,519,431	\$19,994,000	\$21,140,805	\$22,560,555	\$23,884,300	\$25,295,800	\$26,783,900
Contractual Services	2,070,853	1,828,709	1,876,901	1,616,043	2,379,760	2,186,055	2,315,700	2,408,300	2,485,900	2,557,000
Commodities	3,029,404	3,359,829	3,438,575	3,995,610	4,436,600	4,420,955	4,669,400	4,945,000	5,262,000	5,609,000
Capital Outlay	310,287	323,243	315,719	279,268	405,810	150,345	375,000	375,000	375,000	375,000
Contributions	305,000	285,000	331,250	417,832	610,800	408,500	410,000	410,000	410,000	410,000
Special Projects/ST Leave	\$ 21,495,924	\$ 22,320,547	\$ 24,007,531	\$ 24,828,184	\$ 27,826,970	\$ 28,306,660	\$ 30,330,655	\$ 32,022,600	\$ 33,828,700	\$ 35,734,900
Interfund transfer	28,047	34,709	37,616	9,058,708	2,366,815	1,308,805	1,754,000	1,771,000	1,782,000	1,800,000
	3,215,025	3,565,745	3,026,405	9,058,708	2,366,815	1,308,805	1,754,000	1,771,000	1,782,000	1,800,000
Total Expenditures	\$ 24,738,996	\$ 25,921,001	\$ 27,071,552	\$ 33,886,892	\$ 30,193,785	\$ 29,615,465	\$ 32,084,655	\$ 33,793,600	\$ 35,610,700	\$ 37,534,900
<i>Annual Change</i>	<i>2.1%</i>	<i>4.8%</i>	<i>4.4%</i>	<i>25.2%</i>	<i>-10.9%</i>	<i>-1.9%</i>	<i>8.3%</i>	<i>5.3%</i>	<i>5.4%</i>	<i>5.4%</i>
Revenue In Excess of Expenditures:	\$484,320	(\$283,910)	(\$209,363)	\$853,608	(\$1,846,930)	\$0	(\$1,684,955)	(\$2,423,500)	(\$3,528,200)	(\$4,144,100)

* - Both revenues and expenditures audited totals contained one-time only auditor adjustments of \$1.84 million. In order to remain consistent over time, the adjustment is not reflected in these totals.
(2) - From HTE on-screen subset analysis, based on actual revenues/expenditures, then reconciled to CAFR totals.
(3) - Projected, based on historical data & other considerations.

Investment Fund

When the City Commission created the Investment Fund in the FY2006 Budget Ordinance they included the following financial management policy:

“The City will maintain a special fund called the Investment Fund. The Investment Fund will be funded with a ½ cent increase in the City’s occupational license fee (employee payroll withholding tax). This fund is dedicated to the following expenditures: economic development, neighborhood redevelopment, infrastructure capital investment, and property tax relief.”

The ordinance levying the tax increase included a sunset clause. The tax will revert from 2% of payroll to 1½% October 1, 2008 if the City Commission does not vote to extend it.

SUMMARY OF REVENUE SINCE INCEPTION

Transfer From General Fund monies available as a result of changing the fund balance reserve policy from 12½% to 8%	\$1,302,230	
Appropriations from General Fund (Primarily proceeds from delinquent tax amnesty program)	\$330,000	
First ½ year’s proceeds from ½% Increase in Occupational License Fee	<u>\$1,885,559</u>	
Total FY2006		\$3,517,789
FY2007 Proceeds form ½% Occupational License Fee		\$3,900,000
GRAND TOTAL		\$7,417,789

3. Projection of Revenue to Termination

We will see the following revenue flow from the ½% payroll tax levy between July 1, 2007 and the September 30, 2008 sunset date:

YEAR	REVENUE
FY2008 (full year)	\$4,125,000
FY2009 (one quarter)	\$1,050,000

4. Plan for Loss of Revenue in October 2008

Most of the things the City has done or plans to do with its Investment Fund revenue are discretionary. Although it serves the interest of Paducah and its citizens to do so, the City

Budget Letter

Commission does not have to offer incentives to new employers, invest in creation of an Art School, redevelop the Fountain Avenue Neighborhood, market the City nationally, or support construction of a new hotel to replace the Executive Inn. If the ½ cent wage tax sunsets October 2008, we can stop doing these things. However, once we make a promise we have to keep it. We are using part of the Investment Fund revenues to support promises the Commission has made. The following table summarizes those promises for the next 3 years:

	FY2008	FY2009	FY2010
Industrial Park West Speculative Building Note	\$36,900	\$36,100	\$35,000
Infiniti Media Building Bond	\$43,720	\$9,000	\$7,300
Coca-Cola Incentive	\$6,250	\$6,250	\$6,250
Marquette Incentive	\$10,000	\$10,000	--
Four Rivers Behavioral Lot Easement	\$25,000	\$25,000	\$25,000
Art School Building Purchase	\$147,000	\$160,300	--
Second Street/Adams Street (Crouse)	\$180,000	--	--
Riverport/Western Rivers	\$335,000	--	--
Coleman Road Turn Lane & Extension	\$125,000	--	--
Calloway Court	\$ 14,000	--	--
Riverfront Development Ohio River Boat Launch	\$55,500	--	--
TOTAL	\$978,370	\$246,650	\$73,550

After October 2008 these costs must be paid from the General Fund. For the last two years Paducah has spent an average of \$1.6 million/year from the Investment Fund for Infrastructure. Although we do not have to add new amenities like the Skate Park and Disk Golf Course, a responsible City Commission does have to invest in resurfacing streets, re-roofing buildings, and replacing old heating and air systems. I estimate that these “essential” infrastructure expenditures need to be about \$1.0 million/year.

If we do not extend the ½ cent wage tax, in FY2009 the general fund will need to cover \$246,650 from the table of promises and \$1.0 million in infrastructure costs. I believe that our operating budget is tight enough so that to free up \$1.25 million/year we would have to reduce our number of employees. \$1.25 million is equivalent to the cost of eighteen firefighters or to the cost of a City Manager and ten Department Heads.

B. The Rest of the City Budget (The Other Funds)

1. MUNICIPAL AID PROGRAM (MAP) FUND

a MAP FUND REVENUE

Paducah’s allocation of State gas tax funds has historically averaged around \$400,000 a year. We anticipate \$400,000 in FY 2008.

As shown on the table below, for the last two years we have received additional “one-time” receipts of \$750,000 and \$200,000 from the State of Kentucky’s Road Bond issues.

	Actual FY2005	Actual FY2006	Estimated FY2007	Budget FY2008
Gas Tax	\$383,822	\$404,054	\$410,000	\$400,000
State Bond Funds	-0-	\$200,828	\$750,000	\$200,000
General Fund Transfer	-0-	-0-	-0-	-0-
Investment Fund Transfer	-0-	\$450,000	-0-	\$500,000
TOTAL	\$383,022	\$1,054,882	\$1,160,000	\$1,100,000

b EXPENDITURES

The City maintains 223 miles of streets. Depending on traffic use patterns, an asphalt street will last 10 to 12 years between resurfacings. In the CIP we set a goal of spending \$1 million a year for street resurfacing which will allow us to repair or resurface street as it becomes necessary to do so. The Engineering Department starts looking seriously at resurfacing streets when they rank 5 or lower on a street evaluation scale of 1 to 10. Currently an estimated \$9 million would be required to repair at today’s construction costs all of the City streets ranking 5 and below.

2. GRANT FUNDS

Most of the City’s grant funds are budgeted as the grants are received. We anticipate receiving the following grants during the coming year:

Grant	Use of Funds	Amount
CDBG-Alpha	LMI business development programs	\$100,000
CEDAP-2006	Video detective and training	33,000
JAG-2007	Police Equipment	35,000

Budget Letter

In addition we have applied for or intend to apply for and may receive the following grants:

Grant	Use of Funds	Amount
KY Land & Water	Blackburn Park upgrades	\$ 69,000
Litter Abatement	Litter abatement	70,000
CDBG-2007	Fountain Avenue Redevelopment*	500,000
KY Housing Corp.	Fountain Avenue Redevelopment*	375,000
KY CMRS Board	911- Renovation of radio systems	180,000
Police Govt. Traffic Safety – 2008	Traffic Safety Enforcement	52,000
Homeland Security '07-Police	Mobile Data Terminals	500,000
Homeland Security '07 – Fire	Mobile Data Terminals	100,000
U.S. Senate - McConnell	Phase II Riverfront Redevelopment	4,000,000

*Assistance for LMI Homeowners

3. SOLID WASTE FUND

We operate our Solid Waste Division as a business enterprise. The cost of the service is paid for with the fees we collect. For the past several years Public Works Director Earnie Via and his staff have worked make the service more efficient. They have implemented a variety of changes to increase revenue and to hold down costs.

a REVENUE

In FY2007, the State sunset Paducah's Enterprise Zone that gave many businesses in the zone half cost solid waste rates. As part of the FY2007 budget we made several other changes to increase solid waste revenue including:

- Charging for Commercial & Out of town Dumping at Compost Yard
- Increasing Charge for Wood Chip & Compost Sales
- Increasing Payment from JSA for Sludge Disposal at Compost Yard
- Increasing Construction Box Fees
- Increasing Commercial Account Charges

Subsequent to the passage of the FY2008 budget ordinance, a 7.2% collection fee increase was approved. This change will increase residential collection charges from \$14.32/month to \$15.35/month and will generate approximately \$262,500 in additional revenue for the year. Based on the revised FY2008 revenues, we believe the fund will come close to breaking even for

Budget Letter

the year. Last year when we increased the fee 47 cents was the first time the City's portion of this fee had changed since 1993. (We did increase the fee \$.50/month in 2003 to pass through a mandate from the legislature to pay a \$1.00/ton tipping fee to the State.)

SOLID WASTE FUND REVENUE

Actual FY2005	Actual FY2006	Estimated FY2007	Budget FY2008 ³	Budget FY2008 (with increase)
\$3,640,945	\$3,819,750	\$3,940,000	\$3,880,500	\$4,143,000

b EXPENDITURES

The operating cost of the Solid Waste Department includes administration, residential collection, commercial dumpster collection, brush and leaf collection, and operation of our compost facility. Disposal costs are paid to CWI, which operates the transfer station on Burnett Street and hauls our waste to a landfill in Tennessee. In FY2005, we renewed our CWI contract for 5 years with the option of an extension of another 5 years. Under the contract they can increase their charges to the City each year an amount equal to the Consumer Price Index up to a maximum of 3.0%.

SOLID WASTE FUND EXPENDITURES

	Actual FY2005	Actual FY2006	Estimated FY2007	Budget FY2008
Operating Cost	\$2,147,901	\$2,291,494	\$2,507,910	\$2,641,185
Disposal Cost	\$1,148,301	\$1,236,721	\$1,182,850	\$1,312,875
Capital	\$96,522	\$91,570	\$481,000	\$755,000
Depreciation	\$291,230	\$273,234	\$290,000	\$290,000
TOTAL	\$3,683,954	\$3,893,019	\$4,461,760	\$4,999,060

The difference between FY2007 Estimated Revenue and FY2007 Estimated Total Expenditures in the tables above appears to have Solid Waste operating in the red by \$522,000. We actually expect to break even for the year.

Part of the difference is the steps Solid Waste took over the year to increase revenue and reduce

³ This amount represents the budget as it was adopted by Ordinance #2007-6-7288. Once the budget is amended to reflect the collection fee increase, revenue will be \$4,143,000.

Budget Letter

costs. In addition, the total in the expenditures table “double counts” by including both depreciation and capital expenditures for new trucks. We use the money we put aside in retained earnings from depreciation to pay for new trucks as we replace our old packers. At June 30, 2007 our retained earnings in the Solid Waste Fund will be approximately \$1.5 million.

The Division has taken the following actions to reduce costs and increase efficiency:

- Purchased two articulated arm residential trucks that require one operator instead of two-man crews.
- Imposed a tipping fee on commercial and out-of-town haulers leaving brush at the compost yard.
- Increased our charge for compost.
- Adjusted fees and tightened administration of our pay pile service
- Transferred administration of brush collection to the Streets Division
- Increased charges to non-handicap residents for back-door service
- Reorganized work schedules to eliminate overtime
- Audited our list of handicapped residents receiving back door service
- Changed some inefficient alley collections to street curbside
- Changed to a Tuesday to Friday residential collection schedule so we can use our whole crew to collect clippings and brush from homeowners weekend yard work on Mondays.

4. FLEET FUNDS

The City uses its Fleet Funds to charge itself for services it provides to its own departments. The Fleet Maintenance division provides services to the General Fund and Solid Waste Fleet Fund. Until FY1999, the Fleet Fund operated as a single fund, but beginning with the FY2000 budget, it was separated into two funds.

The Fleet Maintenance Fund tracks the operation of our maintenance garage. Each department has funds budgeted for the repair and maintenance of equipment and vehicles, as well as fuel. When a tire is changed on a police car, a charge is paid from the Police Department to the garage’s fleet fund. Total expenditures in the fleet maintenance fund next year are expected to be \$581,390.

The second fund is our Fleet Lease Trust Fund. We use this fund to build up monies to replace trucks and cars owned by the General Fund. When a new vehicle is purchased, a lease amount is calculated by dividing the cost of the vehicle by its expected life. Each year the Department using the vehicle pays the lease amount into the Fleet Lease Trust Fund. When the vehicle is ready to be auctioned, the funds accumulated from the lease payments and the interest they earn provide the money to buy a replacement vehicle. We started putting money into this vehicle

Budget Letter

replacement system in FY1999. At July 2007, we will have a balance of approximately \$2.5 million in the fund.

We made our first expenditures from the fund in FY2005. Beginning last year all of our purchases of replacement vehicles were paid for with Fleet Trust Fund monies. The only City vehicles that are not fully amortized in the Fleet Trust Fund are garbage trucks, which are depreciated by business accounting rules in the Solid Waste Fund, a few old items of heavy construction equipment in Public Works that were purchased before we started the Fleet Trust Fund, and fire trucks.

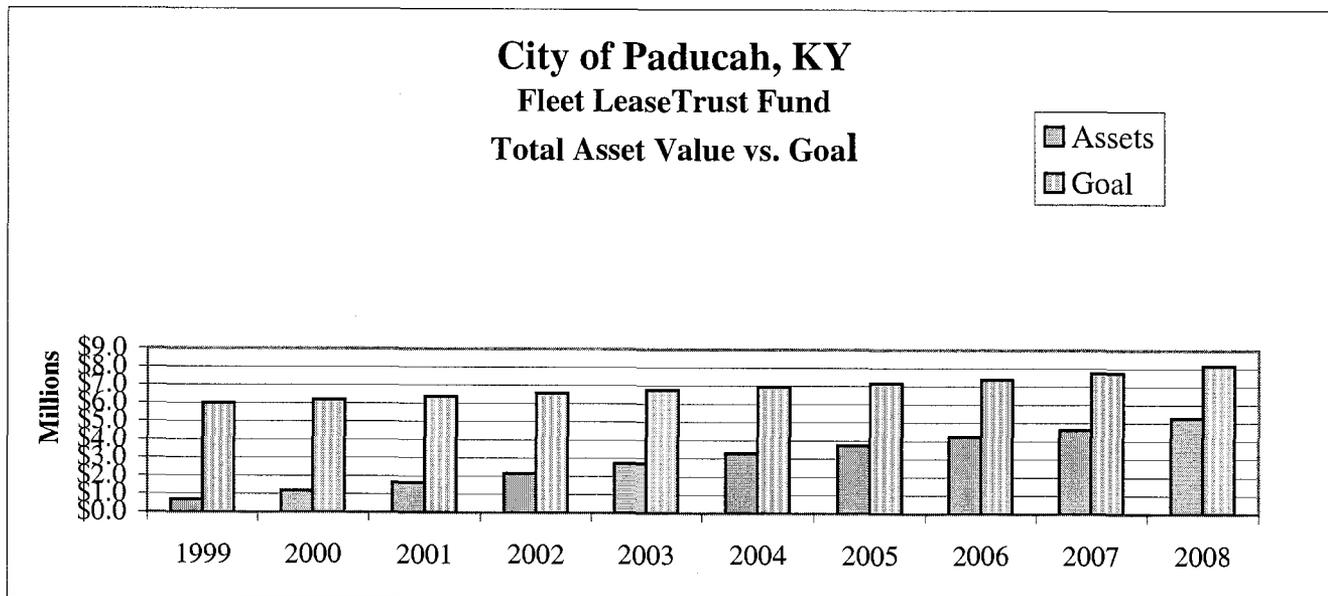
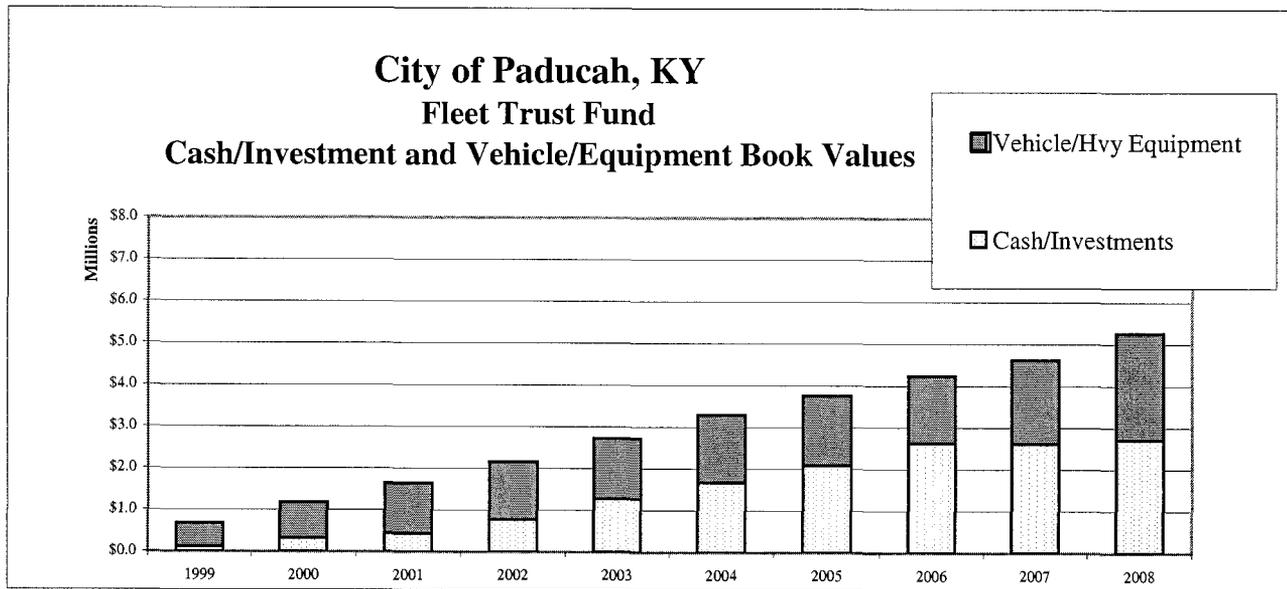
In FY2005, we started making lease payments into the fund for the replacement of our fleet of fire trucks. In FY2004, we made our last payment on the loan that funded the purchase the City's fire trucks. We had been paying \$162,000/year on the loan. We paid \$170,000 into the Fleet Trust Fund in FY2005, \$180,000 in FY2006, and \$190,000 in FY 2007, and are budgeting to increase payment to \$200,000 in FY2008.

The table on the next page shows that if we continue this pattern, we will accumulate enough funds to implement a replacement schedule that will replace all 7 of our fire trucks by 2017.

Fire Truck Amortization

	<u>Original Acquisition</u>	<u>Prior Years</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013-2017</u>	<u>Total</u>	<u>Replace Year</u>
Pumper:										
1	1993	195,000	<u>155,000</u>	73,333	73,335				350,000	2008
2	1993	129,999	<u>73,333</u>	50,500	50,500	50,500	50,500		350,000	2010
3	1994	97,500	<u>50,500</u>	38,857	38,857	38,857	38,857	77,714	350,000	2012
4	1994	78,000	<u>38,858</u>	31,667	31,667	31,667	31,667	126,667	350,000	2014
5	1995	64,998	<u>31,667</u>						350,000	2016
Ladder										
1	1993	216,666	<u>113,889</u>	113,889	113,889	113,889	113,889	113,889	900,000	2013
2	1994	150,000	<u>75,000</u>	75,000	75,000	75,000	75,000	375,000	900,000	2017
			<u>\$ 932,163</u>	<u>\$ 383,246</u>	<u>\$ 383,248</u>	<u>\$ 309,913</u>	<u>\$ 309,913</u>	<u>\$ 693,270</u>	<u>\$ 3,550,000</u>	
Annual Purchases			<u>\$ 350,000</u>	\$ -	\$ -	\$ 350,000	\$ -	\$ 2,850,000		
Accum Purchases			<u>\$ 350,000</u>	<u>\$ 350,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 3,550,000</u>		
Annual Funding		540,000	<u>200,000</u>	215,000	235,000	260,000	290,000	2,075,000		
Accum. Funding			<u>\$ 740,000</u>	<u>\$ 955,000</u>	<u>\$ 1,190,000</u>	<u>\$ 1,450,000</u>	<u>\$ 1,740,000</u>	<u>\$ 3,815,000</u>		
Balance in Fleet Trust Fund			<u>\$ 390,000</u>	<u>\$ 605,000</u>	<u>\$ 840,000</u>	<u>\$ 750,000</u>	<u>\$ 1,040,000</u>	<u>\$ 265,000</u>		

The following tables display the historic evolution and projected change in our Fleet Trust Fund.



5. DEBT SERVICE FUND

A. CONVENTION CENTER/FOUR RIVERS CENTER BONDS – BOND SERIES 2001

In June of 2001, the City issued approximately \$9.29 million in general obligation bonds to provide \$6 million for construction of the 50,000 square foot additions to the Convention Center and \$3 million for construction of the Four Rivers Performing Arts Center. Total principal and interest payment for FY2008 will be approximately \$644,100.

While the City issued these bonds, 50 percent of the principal amount of the bonds was issued on behalf of the County of McCracken. In accordance with an interlocal cooperative agreement between the City, County and the Convention Visitors Bureau, principal and interest payments on the bond are being made from an additional 2% transient room tax collected by the County.

Principal & Interest Payment:	+/- \$644,100
Revenue from 2% of Hotel/Motel Bed Tax	+/- \$530,000
City Contribution	+/- \$38,000
County Contribution	+/- \$38,000
Visitor’s Bureau Contribution	+/- \$38,100
TOTAL	+/- \$644,100

The City General Fund includes a \$38,100 transfer out to the Debt Service Fund. The Debt Service Fund anticipates the revenue from the Bed Tax, County and Visitor’s Bureau.

A. 2003 CAPITAL PROJECT BOND

In May 2003, the City Commission approved a bond issue for \$3.5 million to finance the following capital projects:

Four Rivers Center for Performing Arts utility relocation, streetscape improvements and parking lot construction	\$1,500,000
Park Improvements: Blackburn, Kolb, Noble Parks and Perkins Creek Nature Preserve	\$1,000,000
Police building HVAC & related construction	\$650,000
City Hall HVAC, control system, ductwork and structural improvements	\$350,000
TOTAL	\$3,500,000

Principal and interest payment next year will be \$287,390 from the General Fund.

Budget Letter

B. 2004 Infiniti Media Bonds

In the spring of 2004, the Commission approved an economic development incentive to bring the Infiniti Media manufacturing plant to Paducah. The City and County built a 100,000 square foot manufacturing building in Industrial Park West to Infiniti Media's specification. The City sold \$5 million in taxable general obligation bonds to pay for the project. We leased the building to the Industrial Development Authority and the Authority leases the building to Infiniti Media. For the first three years, the City and County split paying the lease on the building. September 1, 2007 the company will start paying the lease on its building. The lease payments will all but 2.031% of the principal and interest payments on the bonds. The City's portion of the principal and interest payment for FY2008 will be \$43,720 from the Investment Fund.

C. 2004 IDA Speculative Building

In the spring of 2004 The Paducah-McCracken County Industrial Development Board borrowed funds to finance the 60,000 square foot speculative building in the Industrial Park West. Paducah and McCracken County serve as the guarantors for the loan and are responsible for the carrying costs. The City's portion of the carrying costs for the Industrial Park Spec Building in FY 2008 will be \$36,900 from the Investment Fund.

E. 2005 Police and Fire Pension Bond

In November 2005, the City issued \$6.1 million in general obligation bonds to fund the Police and Firefighters Pension Fund (PFPF) unfunded pension liability. With the unfunded liability fully paid, the City's financial responsibility to the fund is fulfilled and the PFPF Board is now responsible for determining each year whether the fund has enough resources to afford pension payment increases for their retirees. Total principal and interest payment for FY2008 will be \$497,040 from the General Fund.

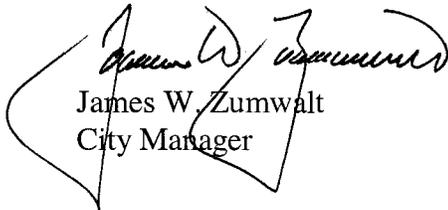
F. Possible Future Bond Issues

The Commission may choose to issue new bonds in FY2008 for some of the following projects. Capital projects in the downtown area may be funded through a Tax Increment Financing (TIF) debt issue.

- Slip-lining of old pipes under Floodwall and berm
- Expansion of Expo Center and/or renovation of Julian Carroll Convention Center
- Redevelopment or replacement of the Executive Inn
- Riverfront Property Acquisition
- Soccer Complex Property Acquisition
- New industrial park property

5. ACKNOWLEDGMENTS

All of the City's Department Heads have cooperated with this year's budget process and have supported the preparation of this document. Although I have set the overall structure of the budget recommendations and participated in the departmental interviews and the final assembly process, almost all of the planning, decision making and work involved in preparing the FY2008 Budget was done by Finance Director Jonathan Perkins and Budget Officer Audra Herndon with the able assistance of Judy Nelson, Sam Lady, LeAnne Jameson, Angela Copeland, Cathy Graham and Claudia Meeks. I sincerely appreciate their excellent work and ask you to join me in commending them.



James W. Zumwalt
City Manager

BUDGET ORDINANCE

ORDINANCE NO. 2007-6-7288

AN ORDINANCE ADOPTING THE CITY OF PADUCAH, KENTUCKY, ANNUAL BUDGET FOR THE FISCAL YEAR JULY 1, 2007, THROUGH JUNE 30, 2008, BY ESTIMATING REVENUES AND RESOURCES AND APPROPRIATING FUNDS FOR THE OPERATION OF CITY GOVERNMENT.

WHEREAS, an annual budget proposal has been prepared and delivered to the City Commission; and

WHEREAS, the City Commission has reviewed such proposed budget and made the necessary modifications.

BE IT ORDAINED BY THE CITY OF PADUCAH, KENTUCKY:

SECTION 1. The following estimate of revenues and resources is adopted as the City of Paducah, Kentucky Revenue Budget for Fiscal Year 2007-2008.

FY2008	GENERAL FUND (01)	SMALL GRANTS (02)	MUNICIPAL AID PROGRAM FUND (03)	INVESTMENT FUND (04)	CDBG FUND (06)
<u>SOURCES:</u>					
CASH FROM FUND RESERVE				(250,000)	
<i>REVENUES:</i>					
PROPERTY TAXES	5,356,000				
LISC, PERMITS, OTHER TAXES	21,511,515		600,000	4,125,000	100,000
GRANTS, CONTRIBUTIONS	842,915				
FINES & FORFEITURES	117,500				
PROP RENTAL & SALES	396,400				
CHARGES FOR SERVICES	659,895				
INTEREST INCOME	455,000		7,000		
RECREATION, OTHER FEES	150,000				
MISCELLANEOUS	50,000				
TOTAL REVENUES	29,539,225		607,000	4,125,000	100,000
FUND TRANSFERS IN	76,240	5,000	500,000		
TOTAL SOURCES	29,615,465	5,000	1,107,000	3,875,000	100,000

FY2008	HOME FUND (08)	HUD REVOLVING FUND (09)	TELCOM (11)	E911 FUND (12)	COURT AWARDS FUND (13)	HUD POLICE GRANT FUND (14)
<u>SOURCES:</u>						
CASH FROM FUND RESERVE				176,000	62,560	
<i>REVENUES:</i>						
PROPERTY TAXES						
LISC, PERMITS, OTHER TAXES	200,000		54,180	705,000		38,110
GRANTS, CONTRIBUTIONS				240,265		
FINES & FORFEITURES					34,000	
PROP RENTAL & SALES						
CHARGES FOR SERVICES			136,155			
INTEREST INCOME				8,000	8,000	
RECREATION, OTHER FEES						
MISCELLANEOUS				5,450		
TOTAL REVENUES	200,000		190,335	958,715	42,000	38,110
FUND TRANSFERS IN		100,000	107,060	300,000		
TOTAL SOURCES	200,000	100,000	297,395	1,434,715	104,560	38,110

FY2008	GENERAL DEBT SERVICE FUND (30)	CIP FUND (40)	SOLID WASTE FUND (50)	CIVIC CENTER FUND (62)	RENTAL FUND (63)	RADIO FUND (64)
<u>SOURCES:</u>						
CASH FROM FUND RESERVE			1,118,560	11,500		
<i>REVENUES:</i>						
PROPERTY TAXES LISC, PERMITS, OTHER TAXES	530,000					
GRANTS, CONTRIBUTIONS FINES & FORFEITURES						
PROP RENTAL & SALES	338,160		20,000	30,000	137,395	120,850
CHARGES FOR SERVICES	119,920		3,731,500			
INTEREST INCOME			80,000			19,000
RECREATION, OTHER FEES MISCELLANEOUS			49,000			
TOTAL REVENUES	988,080		3,880,500	30,000	137,395	139,850
FUND TRANSFERS IN	1,054,150	2,161,380		44,215		
TOTAL SOURCES	2,042,230	2,161,380	4,999,060	85,715	137,395	139,850

FY2008	FLEET SERVICE FUND (70)	FLEET TRUST FUND (71)	INSUR FUND (72)	HEALTH INS TRUST FUND (73)	MAINT TRUST FUND (74)	AEPF/PFPF PENSION FUND (76) & (77)
<u>SOURCES:</u>						
CASH FROM FUND RESERVE	28,390	404,740				1,476,985
<i>REVENUES:</i>						
PROPERTY TAXES LISC, PERMITS, OTHER TAXES						
GRANTS, CONTRIBUTIONS FINES & FORFEITURES						
PROP RENTAL & SALES		787,540			8,000	150,000
CHARGES FOR SERVICES	553,000		1,209,000	3,833,520		25,950
INTEREST INCOME		112,000				264,600
RECREATION, OTHER FEES MISCELLANEOUS						
TOTAL REVENUES	553,000	899,540	1,209,000	3,833,520	8,000	440,550
FUND TRANSFERS IN						34,000
TOTAL SOURCES	581,390	1,304,280	1,209,000	3,833,520	8,000	1,951,535

SECTION 2. The following sums of money are hereby appropriated for Fiscal Year 2007-2008.

FY2008	GENERAL FUND (01)	SMALL GRANTS (02)	MUNICIPAL AID PROGRAM FUND (03)	INVESTMENT FUND (04)	CDBG FUND (06)
APPROPRIATIONS:					
GENERAL GOVERNMENT	1,400,460				
FINANCE	989,110				
INFORMATION SYSTEMS	351,470				
INSPECTIONS	1,091,265				
PLANNING	896,705	5,000			100,000
POLICE	8,479,455				
FIRE	6,181,570				
PUBLIC WORKS	5,783,375				
PARKS SERVICES	1,295,605				
CABLE AUTHORITY	95,550				
HUMAN RIGHTS	107,825				
HUMAN RESOURCES	324,805				
ENGINEERING	1,177,590		1,107,000		
RISK MANAGEMENT	131,875				
INVESTMENT FUND				3,875,000	
DEBT SERVICE / E911					
SOLID WASTE OPERATION					
FLEET MAINTENANCE					
PENSIONS					
CASH CARRY FORWRD/RESRV					
FUND TRANSFERS OUT	1,308,805				
TOTAL APPROPRIATIONS	29,615,465	5,000	1,107,000	3,875,000	100,000

FY2008	HOME FUND (08)	HUD REVOLVING FUND (09)	TELCOM (11)	E911 FUND (12)	COURT AWARDS FUND (13)	HUD POLICE GRANT FUND (14)
APPROPRIATIONS:						
GENERAL GOVERNMENT						
FINANCE						
INFORMATION SYSTEMS			274,485			
INSPECTIONS						
PLANNING	200,000	100,000				
POLICE					104,560	38,110
FIRE						
PUBLIC WORKS						
PARKS SERVICES						
CABLE AUTHORITY						
HUMAN RIGHTS						
HUMAN RESOURCES						
ENGINEERING						
RISK MANAGEMENT						
INVESTMENT FUND						
DEBT SERVICE / E911				1,434,715		
SOLID WASTE OPERATION						
FLEET MAINTENANCE						
PENSIONS						
CASH CARRY FORWRD/RESRV			22,910			
FUND TRANSFERS OUT						
TOTAL APPROPRIATIONS	200,000	100,000	297,395	1,434,715	104,560	38,110

FY2008	GENERAL DEBT SERVICE FUND (30)	CIP FUND (40)	SOLID WASTE FUND (50)	CIVIC CENTER FUND (62)	RENTAL FUND (63)	RADIO FUND (64)
<u>APPROPRIATIONS:</u>						
GENERAL GOVERNMENT		20,000				82,625
FINANCE						
INFORMATION SYSTEMS						
INSPECTIONS						
PLANNING		628,450				
POLICE						
FIRE						
PUBLIC WORKS		864,750			137,395	
PARKS SERVICES				85,715		
CABLE AUTHORITY						
HUMAN RIGHTS						
HUMAN RESOURCES						
ENGINEERING		648,180				
RISK MANAGEMENT						
INVESTMENT FUND						
DEBT SERVICE / E911	2,042,230					
SOLID WASTE OPERATION			4,999,060			
FLEET MAINTENANCE						
PENSIONS						
CASH CARRY FORWRD/RESRV						57,225
FUND TRANSFERS OUT						
TOTAL APPROPRIATIONS	2,042,230	2,161,380	4,999,060	85,715	137,395	139,850

FY2008	FLEET SERVICE FUND (70)	FLEET TRUST FUND (71)	INSUR FUND (72)	HEALTH INS TRUST FUND (73)	MAINT TRUST FUND (74)	AEPF/PFPF PENSION FUND (76) & (77)
<u>APPROPRIATIONS:</u>						
GENERAL GOVERNMENT						
FINANCE			1,200,800	3,833,520		
INFORMATION SYSTEMS						
INSPECTIONS						
PLANNING						
POLICE						
FIRE						
PUBLIC WORKS					8,000	
PARKS SERVICES						
CABLE AUTHORITY						
HUMAN RIGHTS						
HUMAN RESOURCES						
ENGINEERING						
RISK MANAGEMENT						
INVESTMENT FUND						
DEBT SERVICE / E911						
SOLID WASTE OPERATION						
FLEET MAINTENANCE	581,390	1,304,280				
PENSIONS						1,951,535
CASH CARRY FORWRD/RESRV			8,200			
FUND TRANSFERS OUT						
TOTAL APPROPRIATIONS	581,390	1,304,280	1,209,000	3,833,520	8,000	1,951,535

SECTION 3. The City Manager and Finance Director will publish a budget document which reflects the funding priorities set by the City Commission during their budget workshops and which will be used to interpret the above appropriations.

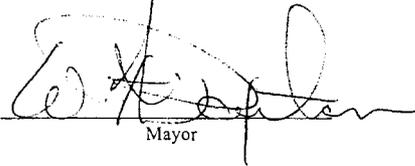
SECTION 4. The City does hereby adopt the following financial management policies:

- A. The General Fund's minimum undesignated cash balance shall be 8.0% of the General Fund's budgeted expenditures. The Solid Waste Fund's minimum unreserved cash balance shall be 8% of the Solid Waste's budgeted operating expenses. The Debt Service Fund's designated fund balance shall be sufficient to fully fund all outstanding debt including principal and interest.
- B. The City Manager is authorized to transfer budgeted amounts between departmental budget line items and between divisions of departments and between departments as shown in Section 2.
- C. Funds designated as Commission contingency shall be obligated only upon approval by the City Commission by municipal order.
- D. Funds designated as Administrative contingency shall be obligated at the discretion of the City Manager, however, the Commission shall be notified five working days prior to approval of expenditure. If any individual member of the Board of Commissioners requests Commission review of a proposed expenditure, the City Manager must bring expenditure before the Commission for approval by municipal order.
- E. City Manager shall assure that recurring revenues are greater than or equal to recurring expenditures.
- F. The City Manager has the authority to enact a budget allocation program or to transfer funds to or from any departmental line item to insurance or reserve accounts.
- G. As new vehicles are purchased the City will fully fund the Fleet Trust Fund in order to replace rolling stock owned by the General Fund as it achieves obsolescence. The Fleet Trust Fund shall be funded with monthly lease charges assigned to rolling stock as determined by the Finance Director or his designee. Additionally, General Fund transfers shall be made to offset the cost of initial rolling stock acquisition costs.
- H. The City will maintain a self insurance fund called Health Insurance Trust Fund through the use of user fees as set by administrative policy.
- I. The City will make annual progress toward the goal of achieving fully funded status for the Appointive Employees Pension Fund (AEPF) through sound financial management and/or annual General Fund transfers as designated in the budget document. In fiscal year 2006, the City issued a General Obligation Bond for the Police and Firefighters' Pension Fund (PFPF) bringing the fund up to an actuarially sound basis and putting the fund on a sound financial footing with no unfunded obligation.
- J. The City will provide to all eligible employees a \$641 per month credit (for the months of July - December 2007) to be applied to the Comprehensive Health Insurance Benefit Plan (Cafeteria Plan) as directed by the employee. The monthly credit will be adjusted by an amount equal to the increase in the CPI (USDOL Bureau of Labor Statistics Consumer Price Index - All urban consumers) during a 12 month period ending October 2007 for the months of January - June 2008.
- K. The City will maintain a special fund called Investment Fund. The Investment Fund will be funded with a 1/2 cent increase in the City's occupational license fee (employee payroll withholding tax). This fund is dedicated to the following expenditures: economic development, neighborhood re-development, infrastructure capital investment and property tax relief.

SECTION 5. Finance Director is responsible for maintaining current table of Estimated Revenues in Section 1 and Appropriation of Funds in Section 2 and to provide a copy to the City Clerk.

If during the course of the year the City Commission adopts Ordinances to anticipate new revenues or to make new appropriations, the Finance Director will update these Tables and provide a copy to the City Clerk.

SECTION 6. This ordinance shall be read on two separate days and will become effective upon publication in full pursuant to KRS Chapter 424.


Mayor

ATTEST:


Tamara Brock, City Clerk

Introduced by the Board of Commissioners, June 12, 2007
Adopted by the Board of Commissioners, June 26, 2007
Recorded by Tamara Brock, City Clerk, June 26, 2007
Published by The Paducah Sun, July 2, 2007
excel/Budget FY2008

GENERAL FUND

The General Fund is used to account for resources traditionally associated with government which are not required legally or by sound financial management to be accounted for in another fund.

ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
GENERAL FUND				
* Taxes	5,346,389	5,577,713	5,141,000	5,356,000
* Licenses & Permits	19,368,767	20,602,949	20,393,750	21,511,515
* Grants	807,381	733,605	799,695	842,915
* Fines	60,024	141,025	127,175	117,500
* Property Rent & Sales	302,159	361,888	388,300	396,400
* Charges for Service	564,045	607,296	625,230	659,895
* Interest Income	183,471	343,036	400,000	455,000
* Other Fees	197,954	247,772	192,565	200,000
* Interfund Transfers	82,921	85,533	279,140	76,240
	-----	-----	-----	-----
** GENERAL FUND	26,913,111	28,700,817	28,346,855	29,615,465

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
GENERAL FUND					
001-0000-400.05-00	Real Current Year	3,263,506	3,382,235	3,311,000	3,450,000
001-0000-400.10-00	Personal Current Year	499,763	575,977	546,500	624,000
001-0000-400.12-00	Inventory Current Year	443-			
001-0000-400.15-00	Real Prior Year	80,652	70,056	80,000	70,000
001-0000-400.20-00	Personal Prior Year	60,722	85,311	27,000	28,000
001-0000-400.22-00	Inventory Prior Year	233-	177		
001-0000-400.30-00	Franchise Current Year	217,471	232,251	225,000	225,000
001-0000-400.35-00	Franchise Prior Year	47,461	45,329	35,000	48,000
001-0000-400.40-00	Vehicle Tax County	540,470	518,648	528,000	545,000
001-0000-400.45-00	Local bank deposit tax	157,771	178,871	185,000	164,000
001-0000-400.50-00	PILT - Paducah Power	129,489	141,967	150,000	145,000
001-0000-400.55-00	PILT - Pad Housing Auth	17,447	19,908	20,000	25,000
001-0000-400.60-00	Pen & Int - Current Year	35,725	37,179	37,000	37,500
001-0000-400.65-00	Pen & Int - Prior Year	19,101	21,284	20,000	20,000
001-0000-400.80-00	Collection Cost - Agency	3,601-	4,300-	7,500-	5,500-
001-0000-400.85-00	Annexation Rebates		9,372-	16,000-	20,000-

LEVEL	TEXT	TEXT AMT	
1	PROPERTY TAX REBATES TO DEVELOPERS:		
	GROVES (CDH GROUP)	10,000-	
	PLANTATION (FALCONITE/HIPP)	10,000-	
	OLIVET CHURCH (FALCONITE/HIPP)		
	VILLAS ON BLEICH RD. (HIGDON)		
	BARKLEY VILLAGE (FALCONITE/HIPP)	20,000-	
	001-0000-400.99-99 PJC tax collection	281,088 282,192	
	-----	-----	
*	Taxes	5,346,389 5,577,713 5,141,000 5,356,000	
	001-0000-410.01-00 Payroll Tax	11,183,157 12,118,219 11,910,000 12,659,015	
	001-0000-410.02-00 Payroll Tax - From County		500

LEVEL	TEXT	TEXT AMT	
1	PAYROLL TAX REV SHARING - COUNTY: JAMES MARINE	500	
		500	
	001-0000-410.05-00 Insurance Tax	3,957,289 3,863,953 4,050,000 4,380,000	
	001-0000-410.10-00 Business License	3,643,202 4,065,570 3,955,000 3,970,000	
	001-0000-410.15-00 Alcoholic Bev License	116,125 125,625 116,500 118,000	
	001-0000-410.17-00 ABC penalties	600	
	001-0000-410.20-00 License Penalties	71,584 59,827 67,000 65,000	
	001-0000-410.85-00 KJDA/Payroll Rebates	61,873- 96,571- 143,750- 173,500-	

LEVEL	TEXT	TEXT AMT
1	KJDA PAYROLL TAX REBATE:	
	LYNX, 50% SHARE OF 2 CENTS ED0020	70,000-
	PAYROLL TAX REVENUE SHARING WITH COUNTY:	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	LYNX, 50% SHARE OF 1 CENT	ED0020	35,000-		
	JUVENILE DETENTION CENTER, 50%	ED0024	15,000-		
	INFINITI MEDIA, 50%	ED0032	7,000-		
	AMERICAN JUSTICE LAW, 50%	ED0070	11,000-		
	AAA FABRICATORS, 50%	ED0071	6,500-		
	COCA COLA, 50%	ED0072	12,000-		
	ULLRICH, 50%	ED0075	12,000-		
	PEPSI 50%	ED0074	5,000-		
			173,500-		
001-0000-411.01-00	Building Permits	139,681	137,934	123,000	150,000
001-0000-411.05-00	Electrical Permits	38,713	28,518	27,000	30,500
001-0000-411.10-00	Misc Bldg & Elec Fees	1,452	531	500	500
001-0000-411.15-00	KY Telecommunication Tax	275,024	294,432	284,000	282,000
001-0000-411.16-00	PEG Receipts				25,000
LEVEL	TEXT		TEXT AMT		
1	PASS-THRU TO PJC, \$.25/HH/MONTH, COMCAST	MR0027	25,000		
			25,000		
001-0000-411.20-00	Zoning Change Fees	3,813	4,911	4,500	4,500
*	Licenses & Permits	19,368,767	20,602,949	20,393,750	21,511,515
001-0000-420.62-00	DUI - TAP	19,703		5,000	
001-0000-420.66-00	Hiway Safety Grant	8,637	4,867		
001-0000-421.05-00	Section Eight Program	205,367	159,696	223,695	233,215
001-0000-421.20-00	State Incentive - Police	272,871	272,939	306,000	327,500
001-0000-421.25-00	State Incentive - Fire	265,422	295,337	265,000	282,200
001-0000-421.64-00	Police Hiring Supplement	22,319			
001-0000-421.65-00	Crime Prevention	1,310	766		
001-0000-421.69-00	LLEBG / JAG Grant	11,752			
*	Grants	807,381	733,605	799,695	842,915
001-0000-430.01-00	Parking Violations	5,720	42,127	50,000	35,000
001-0000-430.03-00	False Alarms - Police		1,850	6,000	3,000
001-0000-430.04-00	False Alarms - Fire		350	175	2,500
001-0000-430.05-00	Warrant Service Fees -PPD	24,836	29,712	30,000	32,000
001-0000-430.07-00	Nuisance Violations	29,468	66,986	41,000	45,000
*	Fines	60,024	141,025	127,175	117,500
001-0000-440.01-00	Rental Income	3,185	2,040	2,500	1,500
001-0000-440.03-00	Forest Hills Lease	270,000	330,000	360,000	360,000
001-0000-440.04-00	American Legion	1,200	1,300	1,200	1,200
001-0000-440.05-00	Shelter Rent	1,633	13,350	5,000	14,500
001-0000-440.10-00	Jetton/Stuart Nelson Rent	630	700	600	700
001-0000-440.15-00	Swimming Pool Rent	4,000	5,028	6,500	3,000
001-0000-441.01-00	Burial Permits	650	300	1,000	500
001-0000-441.05-00	Sale of Assets	10,016		2,500	5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-0000-441.15-00	Cemetery Lot Sales	10,845	9,170	9,000	10,000

*	Property Rent & Sales	302,159	361,888	388,300	396,400
001-0000-451.01-00	Tax Collection Fee-School	109,713	117,071	120,000	117,000
001-0000-451.05-00	Overhead (Admin) Charge	242,580	252,000	252,000	253,440
001-0000-451.10-00	Property Upkeep	31,331	30,031	24,500	24,500
001-0000-451.12-00	ROW materials (billed)	10,498	6,866	5,000	6,000
001-0000-451.15-00	KY - City Police Fines	45,582	58,138	57,000	57,000
001-0000-451.18-00	Police transport	9,670	11,906	12,000	15,000
001-0000-451.20-00	County (billed)	78,828	75,208	84,575	129,225

LEVEL	TEXT		TEXT AMT		
1	NETWORK ADMINISTRATOR & GRANT ADM: COUNTY	50%	66,680		
	NETWORK TECHNICIAN: COUNTY	35%	21,555		
		JSA	18,475		
	GIS SERVICE CONTRACT \$1,876.22/MONTH		22,515		
			129,225		

001-0000-451.22-00	E911 - GIS (billed)	20,604	21,222	21,855	22,515

LEVEL	TEXT		TEXT AMT		
1	GIS CONTRACT SERVICE \$1,876.22/MONTH		22,515		
			22,515		

001-0000-451.23-00	Inspection Fee - Sect 8		975	15,000	10,415

LEVEL	TEXT		TEXT AMT		
1	SECTION 8 HOUSING INSPECTION FEE		10,415		
			10,415		

001-0000-451.25-00	Custodial Fee	10,800	10,800	10,800	10,800
001-0000-451.30-00	GIS User Fee		379		1,000
001-0000-451.35-00	Off Duty Police Fee	4,439	22,700	22,500	13,000

*	Charges for Service	564,045	607,296	625,230	659,895
001-0000-460.01-00	Interest on Investments	47,547	83,045	100,000	130,000
001-0000-460.05-00	Interest on Checking	135,924	259,991	300,000	325,000

*	Interest Income	183,471	343,036	400,000	455,000
001-0000-480.01-00	Recreation Classes	37,782	32,186	48,000	35,000
001-0000-480.02-00	Contractual Programs	4,337	8,416	4,200	5,000
001-0000-480.05-00	USDA Food Program	35,569	45,397	30,000	30,000
001-0000-480.10-00	PHA Neighborhood Aft Schl	29,479	7,715	6,500	
001-0000-480.15-00	Swimming Pool Admissions	24,880	23,573	22,000	22,000
001-0000-480.20-00	Swimming Lessons	11,449	5,946	11,000	9,000
001-0000-480.30-00	Concessions	451	352		1,000
001-0000-480.40-00	Basketball	16,457	8,350	16,000	16,000
001-0000-480.50-00	Softball	26,300	33,526	25,000	32,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-0000-481.01-00	Miscellaneous - Other	11,250	82,311	29,865	50,000
-----		-----		-----	
*	Other Fees	197,954	247,772	192,565	200,000
001-0000-499.90-02	Grant Fund		9,132		
001-0000-499.90-04	Investment Fund			219,000	
001-0000-499.90-63	Rental Property Fund	82,921	76,401	60,140	76,240
-----		-----		-----	
*	Interfund Transfers	82,921	85,533	279,140	76,240
-----		-----		-----	
**	GENERAL FUND	26,913,111	28,700,817	28,346,855	29,615,465

ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
GENERAL FUND				
* General Administration	1,156,180	1,415,061	1,767,620	1,400,460
* Finance	749,771	799,547	929,680	989,110
* Information Systems	239,729	222,255	332,035	351,470
* Inspection	756,879	832,439	1,063,715	1,091,265
* Planning	1,074,468	752,853	855,125	896,705
* Police	7,315,098	7,299,316	8,067,580	8,479,455
* Fire	5,682,959	5,833,007	5,976,820	6,181,570
* Public Works	4,733,449	5,011,938	5,521,375	5,783,375
* Park Services	1,045,023	1,044,300	1,290,640	1,295,605
* Cable Authority	79,547	63,467	71,280	95,550
* Human Rights	93,853	84,356	104,115	107,825
* Human Resources	300,133	270,001	329,290	324,805
* Engineering	921,240	939,041	1,155,045	1,177,590
* Risk Management	3,936	109,891	127,175	131,875
* Special Projects	316,906	358,723		
* Interfund Transfers	2,747,115	9,058,708	2,602,290	1,308,805
** GENERAL FUND	27,216,286	34,094,903	30,193,785	29,615,465

PROGRAM	DEPT. GENERAL ADMINISTRATION 01		
FUND GENERAL 001	DIVISION MAYOR & COMMISSIONERS 02		

Program Description/Function

The City of Paducah has an elected Mayor and four elected City Commissioners, known together as the Board of Commissioners. The policies of the Board of Commissioners are carried out by the City Manager.

In this form of government the Mayor may vote on all matters brought before the Board and may introduce legislation. The Mayor presides over the City Commission meetings.

The Mayor, as the highest elected official of the City, is responsible for leading the community, responding to citizens needs, and for acting as the spokesperson or representative of the City at events and functions.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	5	5	5	5
Part Time				
Temporary				
TOTAL	5	5	5	5
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$138,770	\$144,358	\$153,495	\$156,090
Contractuals	23,786	132,425	16,145	17,210
Commodities	30,095	32,619	32,015	36,485
Capital Outlay				
TOTAL	\$192,651	\$309,402	\$201,655	\$209,785

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
GENERAL FUND					
General Administration					
Mayor & Commissioners					
001-0102-511.10-01	Full Time/Regular	93,142	95,447	100,535	102,120
001-0102-511.14-01	FICA	564	1,157	1,220	2,475
001-0102-511.14-03	Medicare	1,182	1,196	1,410	1,445
001-0102-511.14-11	CERS - Non Hazardous	7,305	8,559	10,765	10,175
001-0102-511.14-17	Workers' Compensation	186	243	225	205
001-0102-511.14-21	Life Insurance	638	638	640	640
001-0102-511.14-23	Cafeteria/Flex Plan	35,753	37,118	38,700	39,030
* Personal Services		138,770	144,358	153,495	156,090
001-0102-511.21-02	Liability	1,682	1,585	1,495	1,540
001-0102-511.21-05	Vehicle	654	675	650	670
001-0102-511.23-07	Other	21,450	130,165	14,000	15,000
LEVEL TEXT		TEXT AMT			
1	COMMISSION ADVANCE		15,000		
			15,000		
* Contractual Services		23,786	132,425	16,145	17,210
001-0102-511.31-03	Fuel	1,353	1,958	1,700	1,900
001-0102-511.33-01	Fleet Charges	216	783	920	750
001-0102-511.33-02	Vehicle Lease	2,805	2,805	2,805	2,925
LEVEL TEXT		TEXT AMT			
1	1 VEHICLE		2,925		
			2,925		
001-0102-511.35-03	Office	1,930	1,998	1,600	1,900
001-0102-511.37-05	Telephone	7,289	6,317	3,890	3,710
LEVEL TEXT		TEXT AMT			
1	PHONE LINES FEE (TISA) - 5 @ \$16.50		990		
	E-MAIL ACCESS (TISA) - 3 @ \$8.00		290		
	CELL - MAYOR 1 @ \$480/YEAR		480		
	FAX LINES: MAYOR, WATKINS, COLEMAN & SMITH		1,950		
			3,710		
001-0102-511.38-01	Training & Travel	12,266	15,548	16,800	20,000
LEVEL TEXT		TEXT AMT			
1	ECONOMIC DEVELOPMENT		2,500		
	KLC CONFERENCE - 3 COMMISSIONERS		3,000		
	NLC - 2 COMMISSIONERS		5,000		
	WASHINGTON CHAMBER FLY IN - 3 COMMISSIONERS		6,000		
	FRANKFORT TRIPS		1,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	ANNUAL CHAMBER DINNER		1,000		
	GOVERNOR LOCAL ISSUES CONFERENCE - 2 COMMISSIONERS		1,000		
	WEST KY THANK YOU NIGHT		500		
			20,000		
001-0102-511.38-05	Dues, Mbrships, Books/Subs	1,188	834	1,000	1,300
LEVEL	TEXT		TEXT AMT		
1	CHAMBER DUES, TRADE SHOW REGISTRATION, NEWSPAPER, FLAG ADVISORY		1,300		
			1,300		
001-0102-511.39-05	Postage	406	377	500	500
001-0102-511.39-07	Printing	1,418	779	2,000	2,000
LEVEL	TEXT		TEXT AMT		
1	NEW COMMISSIONERS - BUSINESS CARDS, STATIONARY				
001-0102-511.39-09	Promotions	1,224	1,220	800	1,500
		-----	-----	-----	-----
*	Commodities	30,095	32,619	32,015	36,485
		-----	-----	-----	-----
**	Mayor & Commissioners	192,651	309,402	201,655	209,785

PROGRAM	DEPT. GENERAL ADMINISTRATION 01			
FUND GENERAL 001	DIVISION CITY MANAGER 03			
<p>Program Description/Function</p> <p>The City Manager serves as Chief Administrative Officer of the City and is accountable to the Board of Commissioners. The City Manager directs, oversees, and coordinates the operations of the City departments and is directed to fulfilling the goals of the City Board of Commissioners.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	3	4	4	4
Part Time				
Temporary				
TOTAL	3	4	4	4
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$220,766	\$273,285	\$295,430	\$310,595
Contractuals	19,683	15,498	9,200	8,950
Commodities	17,277	20,051	45,885	33,365
Capital Outlay		5,901	8,620	
TOTAL	\$257,726	\$314,735	\$359,135	\$352,910

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
City Manager					
001-0103-511.10-01	Full Time/Regular	160,455	190,088	202,890	208,195
001-0103-511.10-02	Part Time/Regular		9,608	11,680	18,000
001-0103-511.10-05	Longevity - Biweekly	743	813	960	550
001-0103-511.12-01	Full Time/Regular OT	144	48	730	1,000
001-0103-511.14-01	FICA	9,796	11,791	12,825	12,995
001-0103-511.14-03	Medicare	2,511	3,076	3,390	3,475
001-0103-511.14-11	CERS - Non Hazardous	5,925	10,446	13,720	17,125
001-0103-511.14-15	Deferred compensation	9,836	10,583	10,540	10,540
001-0103-511.14-17	Workers' Compensation	289	422	515	460
001-0103-511.14-19	Unemployment	269	245	320	135
001-0103-511.14-21	Life Insurance	765	914	900	895
001-0103-511.14-23	Cafeteria/Flex Plan	24,333	29,089	30,960	31,225
001-0103-511.16-35	Automobile allowance	5,700	6,162	6,000	6,000
* Personal Services		220,766	273,285	295,430	310,595
001-0103-511.21-02	Liability	2,178	2,622	2,645	2,720
001-0103-511.22-03	Copiers	2,469	2,334	2,215	2,500
001-0103-511.22-06	Communication Equipment	1,418	673	675	230
LEVEL	TEXT		TEXT AMT		
1	1 RADIO @ \$10.84		130		
	MOTOROLA - M/A		100		
			230		
	001-0103-511.23-06		6,221		
	001-0103-511.23-07	13,618	3,648	3,665	3,500
LEVEL	TEXT		TEXT AMT		
1	EMPLOYEE CHRISTMAS DINNER		2,500		
	OTHER		1,000		
			3,500		
* Contractual Services		19,683	15,498	9,200	8,950
001-0103-511.35-03	Office	6,064	4,475	6,800	2,800
001-0103-511.35-07	Copier			285	
001-0103-511.37-05	Telephone	2,069	1,335	3,250	3,265
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 6 @ \$16.50/MONTH		1,200		
	E-MAIL ACCESS (TISA) 6 @ \$8/MONTH		580		
	BELLSOUTH - LONG DISTANCE		225		
	CELLS: CITY MANAGER & PIO 2 @ \$480/YEAR		960		
	OTHER		300		
			3,265		
	001-0103-511.38-01	5,526	9,147	9,500	9,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
LEVEL	TEXT		TEXT AMT		
1	ICMA		2,400		
	KLC		600		
	ECA		1,500		
	FRANKFORT		600		
	CHAMBER-DC FLY IN		700		
	CMLG		400		
	KCCMA		400		
	PIO KCCMA		400		
	PIO ICMA/3CMA		1,500		
	CAPE GIRARDEAU EXCHANGE		500		
	OTHER		500		
			9,500		
001-0103-511.38-05	Dues, Mbrships, Books/Subs	2,171	2,431	2,550	2,800
LEVEL	TEXT		TEXT AMT		
1	SAM'S		35		
	POLK CITY DIRECTORY		250		
	CHAMBER PIP (2)		200		
	ICMA SUBSCRIPTION		650		
	KCCMA		100		
	NATIONAL CIVIC LEAGUE		75		
	ICMA		900		
	3 CMA		350		
	ASPA		100		
	BOOKS		140		
			2,800		
001-0103-511.38-07	Education	1,067	1,663		1,500
LEVEL	TEXT		TEXT AMT		
1	TUITION - MEEKS		750		
	TUITION - WHITE		750		
			1,500		
001-0103-511.39-05	Postage	380	430	500	500
001-0103-511.39-07	Printing		570	500	500
001-0103-511.39-11	Marketing			22,500	12,500
LEVEL	TEXT		TEXT AMT		
1	NEWSLETTER, WEB SVCS, ADS, CELEBRATIONS		10,000		
	20/30 GROUP WEBSITE		2,500		
			12,500		
* Commodities		17,277	20,051	45,885	33,365

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual	Actual	Revised	Adopted
		2004-2005	2005-2006	2006-2007	2007-2008
001-0103-511.42-01	Office			1,550	
001-0103-511.42-05	Building & Improvements			4,500	
001-0103-511.42-09	Office		5,901	2,570	
		-----	-----	-----	-----
*	Capital Outlay		5,901	8,620	
		-----	-----	-----	-----
**	City Manager	257,726	314,735	359,135	352,910

PROGRAM	DEPT. GENERAL ADMINISTRATION 01		
FUND GENERAL 001	DIVISION	CITY CLERK 04	

Program Description/Function

Custodian of official City records pursuant to KRS 61.870 to KRS 61.882. Responsible for preparation, maintenance, and safekeeping of official City records; prepares ordinances, municipal orders and motions for action by Board of Commissioners; prepares motions for public printing and has ordinances codified; attends all meetings required of an attorney pursuant to KRS 83A.060 and Section 2-128 of Paducah Code of Ordinances; transcribes and records minutes of Commission meetings; arranges and attends all disciplinary hearings; issues and has served subpoenas for hearings; coordinates preparation of annual operating budget; researches City records; prepares cemetery deeds and maintains deed book; proves, by signature and affixation of City Seal, official City documents; administers Appointive Employees Pension Fund; executes bond issues for City; receives and responds to citizen complaints, inquiries, and requests; prepares City Commission agenda; swears in elected officials upon request.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	2	2	2	2
Part Time				
Temporary				
TOTAL	2	2	2	2
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$107,464	\$112,542	\$134,615	\$143,320
Contractuals	5,510	7,037	10,580	9,920
Commodities	31,952	35,953	31,575	24,285
Capital Outlay		4,495	3,510	
TOTAL	\$144,926	\$160,027	\$180,280	\$177,525

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
City Clerk					
001-0104-511.10-01	Full Time/Regular	77,339	80,055	84,200	86,725
001-0104-511.10-02	Part Time/Regular			11,100	16,000

LEVEL	TEXT	TEXT AMT
1	TEMPORARY EMPLOYEE TO SCAN ARCHIVED CLERK'S AND ENGINEERING RECORDS AND TO PROVIDE FILL-IN STAFF FOR HUMAN RESOURCES	16,000 16,000
	001-0104-511.10-05 Longevity - Biweekly	1,596 1,731 1,860 1,980
	001-0104-511.12-01 Full Time/Regular OT	1,091 446 500 700
	001-0104-511.14-01 FICA	4,615 4,734 6,040 6,035
	001-0104-511.14-03 Medicare	1,079 1,107 1,410 1,410
	001-0104-511.14-11 CERS - Non Hazardous	6,909 9,081 13,405 14,345
	001-0104-511.14-17 Workers' Compensation	150 188 230 200
	001-0104-511.14-19 Unemployment	129 98 135 60
	001-0104-511.14-21 Life Insurance	255 255 255 255
	001-0104-511.14-23 Cafeteria/Flex Plan	14,301 14,847 15,480 15,610
	-----	-----
*	Personal Services	107,464 112,542 134,615 143,320
	001-0104-511.21-02 Liability	1,212 1,386 1,380 1,420
	001-0104-511.22-02 Computer Software	1,200 1,500 1,500 1,500

LEVEL	TEXT	TEXT AMT
1	SENTRYFILE - DOCUMENT IMAGING S/W M/A	1,500 1,500
	001-0104-511.23-07 Other	345 280 2,700 2,000

LEVEL	TEXT	TEXT AMT
1	RECORDING FEES, DISCIPLINARY HEARINGS - TRANSCRIPT	2,000 2,000
	001-0104-511.23-08 Recodification	2,753 5,371 5,000 5,000

LEVEL	TEXT	TEXT AMT
1	UPDATING CODE OF ORDINANCES REQUIRED BY KRS	5,000 5,000
	-----	-----
*	Contractual Services	5,510 7,037 10,580 9,920
	001-0104-511.35-03 Office	3,257 4,468 4,500 3,500
	001-0104-511.37-05 Telephone	693 745 985 985

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 3 @ \$16.50/MONTH	595
	EMAIL ACCESS (TISA) 3 @ \$8/MONTH	290

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	OTHER		100		
			985		
001-0104-511.38-01	Training & Travel	1,599	2,907	890	4,000
LEVEL	TEXT		TEXT AMT		
1	IIMC CONFERENCE, KMCA CONFERENCE (2), MASTER MUNICIPAL INSTITUTE (2)		4,000		
			4,000		
001-0104-511.38-05	Dues, Mbrships, Books/Subs	355	316	300	500
001-0104-511.39-01	Advertisement	25,744	27,198	24,600	15,000
LEVEL	TEXT		TEXT AMT		
1	PUBLICATION OF ORDINANCE SUMMARIES		15,000		
			15,000		
001-0104-511.39-05	Postage	304	319	300	300
*	Commodities	31,952	35,953	31,575	24,285
001-0104-511.42-09	Office		4,495	3,510	
*	Capital Outlay		4,495	3,510	
**	City Clerk	144,926	160,027	180,280	177,525

PROGRAM	DEPT. GENERAL ADMINISTRATION 01			
FUND GENERAL 001	DIVISION CORPORATE COUNSEL 05			
Program Description/Function				
<p>The broad function of this program is to provide legal services to the City Commission, City Manager, and staff through a law firm retained to function as City Attorney, as well as to the Planning Board through a part-time assistant City Attorney. Corporate Counsel renders legal opinions, prepares ordinances, resolutions, municipal orders and contracts. They also handle litigation involving the city.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	1	1	1	1
Part Time				
Temporary				
TOTAL	1	1	1	1
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$22,098	\$22,413	\$23,730	\$24,030
Contractuals	179,193	138,297	151,085	141,375
Commodities	3,443	3,702	3,700	3,300
Capital Outlay				
TOTAL	\$204,734	\$164,412	\$178,515	\$168,705

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Corporate Counsel					
001-0105-511.10-01	Full Time/Regular	11,293	11,207	11,610	11,500
001-0105-511.10-05	Longevity - Biweekly	1,214	1,205	1,200	1,200
001-0105-511.14-01	FICA	661	524	755	750
001-0105-511.14-03	Medicare	155	123	175	175
001-0105-511.14-11	CERS - Non Hazardous	1,079	1,370	1,690	2,055
001-0105-511.14-17	Workers' Compensation	26	35	30	25
001-0105-511.14-19	Unemployment	20	15	20	10
001-0105-511.14-21	Life Insurance	499	510	510	510
001-0105-511.14-23	Cafeteria/Flex Plan	7,151	7,424	7,740	7,805
		-----	-----	-----	-----
*	Personal Services	22,098	22,413	23,730	24,030
001-0105-511.21-02	Liability	1,475	1,636	1,335	1,375
001-0105-511.23-05	Legal	177,589	136,252	148,890	140,000
001-0105-511.24-08	Suits & Claims	129	409	860	
		-----	-----	-----	-----
*	Contractual Services	179,193	138,297	151,085	141,375
001-0105-511.38-05	Dues, Mbrships, Books/Subs	3,443	3,702	3,700	3,300
		-----	-----	-----	-----
*	Commodities	3,443	3,702	3,700	3,300
		-----	-----	-----	-----
**	Corporate Counsel	204,734	164,412	178,515	168,705

PROGRAM	DEPT. GENERAL ADMINISTRATION 01		
FUND GENERAL 001	DIVISION NON-DEPARTMENTAL 06		

Program Description/Function

This program provides funding for projects and programs which are not directly related to any one particular department. It also serves as a disbursing cost center for grants to various agencies and organizations that provide municipal services which the City does not currently perform.

Their objective is to disburse grants to agencies based on a determination of need of the City and correlation of service to legality of City undertaking said funding. Also to provide internal accounting controls and monitoring of non-departmental programs and City grants.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Contributions	\$331,250	\$417,832	\$610,800	\$408,500
TOTAL	\$331,250	\$417,832	\$610,800	\$408,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Non - Departmental					
001-0106-511.80-02	Paducah/McCracken DES	20,000	20,000	20,000	20,000
001-0106-511.80-08	PATS	200,000	250,000	250,000	250,000
LEVEL	TEXT		TEXT AMT		
1	PATS LOCAL SUBSIDY		250,000		
			250,000		
001-0106-511.80-11	Paxton Park Golf Board	35,000		36,000	
001-0106-511.80-12	Sr Citizens			8,300	5,000
001-0106-511.80-18	Main Street Program	72,500	95,000	145,000	95,000
LEVEL	TEXT		TEXT AMT		
1	ANNUAL SUBSIDY		65,000		
	DOWNTOWN EVENT COORDINATOR		30,000		
			95,000		
001-0106-511.80-21	McCracken Co. CCE, Inc.			5,000	
001-0106-511.80-30	Tilghman House Museum		6,000	6,000	6,000
LEVEL	TEXT		TEXT AMT		
1	3RD PAYMENT OF 3 YEAR TOTAL CONTRACT OF \$18,000		6,000		
			6,000		
001-0106-511.80-48	River City Mission (swr)			10,500	
001-0106-511.80-53	Chamber - Legis Lobbyist			12,500	12,500
LEVEL	TEXT		TEXT AMT		
1	CITY HAS PROVIDED \$12,500/YEAR TO CHAMBER OF COMMERCE FOR LEGISLATIVE LOBBYIST FOR THE LAST 6 YEARS, STARTING IN FY2002. ACCOUNT PREVIOUSLY IN PLANNING DEPARTMENT. SEE ED0015				
001-0106-511.80-55	Paducah Symphony	3,750	10,000	25,000	
001-0106-511.80-56	Soccer		23,500		
001-0106-511.80-58	DOE/PGDP Task Force		13,332		
001-0106-511.80-59	Metropolitan Hotel			25,000	20,000
001-0106-511.80-60	Market House Theatre			25,000	
001-0106-511.80-61	FRC			25,000	
001-0106-511.80-62	P.A.P.A.			7,500	
001-0106-511.80-66	WWII Memorial			5,000	
001-0106-511.80-67	Innovation & Small Bus			5,000	
*	Contributions	331,250	417,832	610,800	408,500
**	Non - Departmental	331,250	417,832	610,800	408,500

PROGRAM	DEPT. GENERAL ADMINISTRATION 01			
FUND GENERAL 001	DIVISION MEMBERSHIPS & CONTINGENCY 07			
Program Description/Function				
<p>This program provides funding for general contingencies in the general fund. To provide financial support for special or unforeseen expenditures.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$1,845	\$1,436	\$208,180	\$54,950
Commodities	22,731	23,180	23,480	24,500
Capital Outlay		21,415	2,210	
TOTAL	\$24,576	\$46,031	\$233,870	\$79,450

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Memberships & Contingency					
001-0107-511.22-05	Office Equipment	1,845	1,436	4,055	4,050
LEVEL	TEXT	TEXT AMT			
1	PITNEY BOWES: ANNUAL M/A		2,650		
	METER RENT/QUARTER @ \$45		180		
	ANNUAL METER M/A		920		
	POSTAGE METER SUPPLIES		300		
			4,050		
001-0107-511.24-13	Property taxes				900
LEVEL	TEXT	TEXT AMT			
1	CITY OWNED REAL ESTATE - NON MUNICIPAL PER PVA		900		
			900		
001-0107-511.24-50	Reserved			26,255	50,000
001-0107-511.24-52	Commission Reserve			177,870	

*	Contractual Services	1,845	1,436	208,180	54,950
001-0107-511.38-05	Dues, Mbrships, Books/Subs	22,731	23,180	23,480	24,500
LEVEL	TEXT	TEXT AMT			
1	KLC		6,410		
	PADD		7,210		
	ECA		2,800		
	I-69		2,500		
	NLC		1,655		
	CHAMBER OF COMMERCE		1,290		
	TENN RIVER VALLEY ASSOC		1,000		
	I-66		500		
	TENN-TOMB		125		
	JACKSON PURCHASE RC&D		100		
	OTHER		910		
			24,500		

*	Commodities	22,731	23,180	23,480	24,500
001-0107-511.42-17	Office		21,415	2,210	

*	Capital Outlay		21,415	2,210	

**	Memberships & Contingency	24,576	46,031	233,870	79,450

PROGRAM	DEPT. GENERAL ADMINISTRATION 01
FUND GENERAL 001	DIVISION CIVIC BEAUTIFICATION 09

Program Description/Function

Civic Beautification Board (Non-profit volunteer staff -- staffed office)

Organized to study, investigate, and recommend plans for improving the environment, health, sanitation, safety, and cleanliness of the City of Paducah.

Promote public interest in the general improvement of the appearance of the City.

Act as hostess for the Mayor of Paducah.

Objective: To beautify the streets, highways, alleys, lots, and yards in the City. To encourage the placing, planting, and/or preservation of trees, flowers, plants and shrubbery, and other objects of ornamentation in the City.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities	\$317	\$2,622	\$3,365	\$3,585
Capital Outlay				
TOTAL	\$317	\$2,622	\$3,365	\$3,585

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Civic Beautification					
001-0109-511.37-05	Telephone	203	201	225	325
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE 1 @ \$16.50/MONTH		200		
	E-MAIL ACCESS (TISA) - 1 @ \$8.00/MONTH		100		
	OTHER		25		
			325		
001-0109-511.38-05	Dues, Mbrships, Books/Subs	108	140	140	150
001-0109-511.39-05	Postage	6	1		25
001-0109-511.39-09	Promotions		2,280	3,000	3,085
LEVEL	TEXT		TEXT AMT		
1	ANNUAL AWARDS		1,180		
	DOGWOOD TRAIL RECEPTION AND AWARDS		1,805		
	CHRISTMAS CARD CONTEST		100		
			3,085		
		-----	-----	-----	-----
*	Commodities	317	2,622	3,365	3,585
		-----	-----	-----	-----
**	Civic Beautification	317	2,622	3,365	3,585
		-----	-----	-----	-----
***	General Administration	1,156,180	1,415,061	1,767,620	1,400,460

PROGRAM	DEPT. FINANCE 02		
FUND GENERAL 001	DIVISION ADMINISTRATION 01		

Program Description/Function

The overall operation of the Finance Department is managed by the Finance Director to bring about the most effective use of the City's resources for all taxpayer services. Administration oversees the general operation, which includes, but is not limited to: Budget Preparation, Accounting/Payroll, Debt Management, Procurement/Budgeting Monitoring, Revenue Collection operations, Business License/Payroll Taxes, Cash/Investments Management, and technical assistance to other City departments, governmental agencies, and outside agencies.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	2	2	2	2
Part Time				
Temporary				
TOTAL	2	2	2	2
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$147,714	\$163,695	\$171,550	\$177,530
Contractuals	1,561	1,644	1,580	1,620
Commodities	7,103	6,518	7,470	6,980
Capital Outlay	1,040			
TOTAL	\$157,418	\$171,857	\$180,600	\$186,130

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Finance					
Administration					
001-0201-512.10-01	Full Time/Regular	105,627	118,110	124,185	127,910
001-0201-512.10-05	Longevity - Biweekly	1,735	1,842	1,945	2,055
001-0201-512.14-01	FICA	7,160	7,919	8,135	8,600
001-0201-512.14-03	Medicare	1,674	1,852	2,005	2,100
001-0201-512.14-11	CERS - Non Hazardous	3,090	4,255	5,260	6,650
001-0201-512.14-13	NRS - Deferred Comp	7,785	8,031	8,000	8,000
001-0201-512.14-17	Workers' Compensation	217	273	300	270
001-0201-512.14-19	Unemployment	170	149	185	80
001-0201-512.14-21	Life Insurance	255	255	255	255
001-0201-512.14-23	Cafeteria/Flex Plan	14,301	14,847	15,280	15,610
001-0201-512.16-35	Automobile allowance	5,700	6,162	6,000	6,000
		-----	-----	-----	-----
*	Personal Services	147,714	163,695	171,550	177,530
001-0201-512.21-01	Bonds	228	228	230	230
001-0201-512.21-02	Liability	1,333	1,416	1,350	1,390
		-----	-----	-----	-----
*	Contractual Services	1,561	1,644	1,580	1,620
001-0201-512.35-03	Office	802	1,406	1,500	1,500
001-0201-512.37-05	Telephone	1,007	935	1,110	810

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 2 @ \$16.50/MONTH	400
	EMAIL ACCESS (TISA) 3 @ \$8/MONTH	290
	LONG DISTANCE	120
		810

001-0201-512.38-01	Training & Travel	4,175	3,382	3,500	3,500
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LEVEL	TEXT	TEXT AMT
1	GFOA CONFERENCE - PERKINS	2,500
	KLC TRAINING, KOLA/KYGFOA	400
	CONFERENCE ON MGMT LOCAL GOVT	400
	STAFF BIRTHDAYS, LUNCHEONS, CHAMBER PIP	200
		3,500

001-0201-512.38-05	Dues, Mbrships, Books/Subs	1,119	765	1,330	1,145
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LEVEL	TEXT	TEXT AMT
1	MEMBERSHIPS:	
	KYGFOA, GFOA	250
	KOLA	50
	LIONS CLUB	495
	TECHNICAL GUIDES, BOOKS & SUBSCRIPTIONS	350
		1,145

001-0201-512.39-05	Postage		30	30	25
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
* Commodities		7,103	6,518	7,470	6,980
001-0201-512.42-09	Computer Hardware	1,040			
* Capital Outlay		1,040			
** Administration		157,418	171,857	180,600	186,130

PROGRAM	DEPT. FINANCE 02
FUND GENERAL 001	DIVISION ACCOUNTING & PAYROLL 02

Program Description/Function

Accounting processes weekly A/P checks; reconciles all bank accounts and all manner of governmental funds; prepares all manner of documentation for municipal bond and loan programs reimbursements and applications; reviews and ensures timely payment of utility, bonds, and payroll-related program expenses; posts daily all real/personal/franchise property tax collections to appropriate subsidiary accounts; prepares all monthly, quarterly, annual reports necessary to monitor expenditures and budgeted accounts, including revenue/ expenditures/cash reports for management review; maintains financial computer systems, including but not limited to, hardware/software upgrades and file backups; assists in the preparation of the annual operating budget; maintains Finance-related grant reports; maintains a Fixed Asset Inventory List of all tangible assets owned by the City and valued at or above \$2,500.00; and processes requisitions entered by departments into purchase orders for vendor transmission.

Payroll processes all employee payroll checks and maintains payroll records; mails monthly pension checks and maintains pension-related records; prepares all manner of payroll-related monthly/quarterly/annual reports; and assists in payroll-related expenses for preparation of our annual budget.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	6	6	6	6
Part Time				
Temporary				
TOTAL	6	6	6	6
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$278,356	\$287,452	\$323,990	\$354,605
Contractuals	2,723	3,543	49,125	50,595
Commodities	18,744	19,924	18,320	23,320
Capital Outlay	2,942	2,117	2,050	
TOTAL	\$302,765	\$313,036	\$393,485	\$428,520

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Accounting & Payroll					
001-0202-512.10-01	Full Time/Regular	199,952	203,472	228,170	244,585
001-0202-512.10-05	Longevity - Biweekly	2,863	2,759	3,080	3,240
001-0202-512.12-01	Full Time/Regular OT	377	139	660	500
001-0202-512.14-01	FICA	11,716	12,003	13,565	14,585
001-0202-512.14-03	Medicare	2,740	2,807	3,170	3,410
001-0202-512.14-11	CERS - Non Hazardous	17,553	22,773	30,565	40,045
001-0202-512.14-17	Workers' Compensation	398	496	515	495
001-0202-512.14-19	Unemployment	331	246	200	145
001-0202-512.14-21	Life Insurance	733	744	765	765
001-0202-512.14-23	Cafeteria/Flex Plan	41,693	42,013	43,300	46,835
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*	Personal Services	278,356	287,452	323,990	354,605
001-0202-512.20-02	Audit			24,695	25,000
001-0202-512.21-02	Liability	2,714	2,907	2,670	2,745
001-0202-512.22-02	Computer Software		636	21,760	22,850
LEVEL	TEXT	TEXT AMT			
1	HTE ASSET MANAGEMENT (S/W & QREP CATALOGS)	2,690			
	HTE GMBA " " "	10,320			
	HTE PURCHASING " " "	6,290			
	HTE PAYROLL " " "	3,550			
		22,850			
001-0202-512.23-07	Other	9			
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*	Contractual Services	2,723	3,543	49,125	50,595
001-0202-512.33-03	Equipment			90	
001-0202-512.35-03	Office	7,617	8,782	6,545	6,400
001-0202-512.37-05	Telephone	1,697	1,691	1,965	1,970
LEVEL	TEXT	TEXT AMT			
1	PHONE LINES FEE (TISA) 6 @ \$16.50/MONTH	1,200			
	EMAIL ACCESS (TISA) 8 @ \$8/MONTH	770			
		1,970			
001-0202-512.38-01	Training & Travel	3,169	1,279	2,725	6,300
LEVEL	TEXT	TEXT AMT			
1	CPE REQUIREMENTS (40 HRS) - HERNDON	925			
	KCCMA, KLC - HERNDON	700			
	GASB UPDATE TRAINING COURSES	750			
	CHAMBER PIP (LADY, HERNDON)	200			
	MGMT COURSES	575			
	HTE ON-SITE TRAINING (FEES & TRAVEL)	3,150			
		6,300			
001-0202-512.38-05	Dues, Mbrships, Books/Subs	1,213	726	1,050	1,750

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
LEVEL	TEXT		TEXT AMT		
1	GFOA CERTIFICATE OF ACHIEVEMENT PROGRAM		550		
	AICPA, KYCPA, LICENSE RENEWAL - HERNDON		450		
	KOLA, KYGFOA MEMBERSHIP		200		
	TECHNICAL GUIDES, BOOKS & SUBSCRIPTIONS		200		
	WSJ		350		
			1,750		
001-0202-512.39-05	Postage	3,089	3,116	3,400	3,600
LEVEL	TEXT		TEXT AMT		
1	A/P, PAYROLL & PENSION MAILINGS, W2S		3,600		
			3,600		
001-0202-512.39-07	Printing	1,959	4,330	2,545	3,300
LEVEL	TEXT		TEXT AMT		
1	ENVELOPES, BUSINESS CARDS, A/P & PAYROLL CHECKS		1,200		
	BUDGET BOOKS		600		
	W2, 1099 FORMS, CONTINUOUS FORM, OTHER		1,500		
			3,300		
		-----	-----	-----	-----
*	Commodities	18,744	19,924	18,320	23,320
001-0202-512.42-09	Computer Hardware	2,942	2,117		
001-0202-512.42-17	Equipment - Office			2,050	
		-----	-----	-----	-----
*	Capital Outlay	2,942	2,117	2,050	
		-----	-----	-----	-----
**	Accounting & Payroll	302,765	313,036	393,485	428,520

PROGRAM	DEPT. FINANCE 02
FUND GENERAL 001	DIVISION REVENUE COLLECTION 05

Program Description/Function

Revenue Collection is responsible for the billing, collection, and record maintenance for all property taxes - real and personal; collects and/or processes all miscellaneous revenue received by the City from all sources; reconciles general ledger accounts associated with revenue collections; receives and responds to citizen and financial agencies requests, complaints, and inquiries; and works with a collection agency and/or legal staff to coordinate collection efforts for all manner of tax collection.

The Revenue Collection Division is also responsible for collection of payroll taxes, business license fees, and municipal insurance premium taxes.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	5	6	6	6
Part Time				
Temporary				
TOTAL	5	6	6	6
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$182,744	\$190,151	\$263,590	\$278,645
Contractuals	73,518	83,860	54,975	55,770
Commodities	30,295	35,575	35,565	40,045
Capital Outlay	3,031	5,068	1,465	
TOTAL	\$289,588	\$314,654	\$355,595	\$374,460

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Revenue					
001-0205-512.10-01	Full Time/Regular	125,803	127,394	179,390	184,770
001-0205-512.10-05	Longevity - Biweekly	1,348	1,428	1,585	1,650
001-0205-512.12-01	Full Time/Regular OT			445	450
001-0205-512.14-01	FICA	7,199	7,514	10,875	10,980
001-0205-512.14-03	Medicare	1,684	1,736	2,545	2,570
001-0205-512.14-11	CERS - Non Hazardous	10,981	14,490	23,870	30,140
001-0205-512.14-17	Workers' Compensation	248	387	410	375
001-0205-512.14-19	Unemployment	205	153	255	110
001-0205-512.14-21	Life Insurance	659	617	765	765
001-0205-512.14-23	Cafeteria/Flex Plan	34,617	36,432	43,450	46,835
		-----	-----	-----	-----
*	Personal Services	182,744	190,151	263,590	278,645
001-0205-512.20-02	Audit	23,839	25,973		
001-0205-512.21-02	Liability	2,479	2,992	2,780	2,860
001-0205-512.22-02	Computer Software			9,820	10,310

LEVEL	TEXT	TEXT AMT
1	HTE CASH RECEIPTS (S/W & QREP CATALOGS)	2,625
	HTE ACCOUNTS RECEIVABLE " " "	3,905
	HTE OCCUPATIONAL LICENSES " " "	3,780
		10,310
	001-0205-512.23-03 Data Processing	998
	001-0205-512.23-06 Temporaries	3,986
	001-0205-512.23-07 Other	2,216
	001-0205-512.23-11 McCracken County PVA	40,000
		3,500
		11,395
		40,000
		2,375
		2,600

LEVEL	TEXT	TEXT AMT
1	PVA PAYMENT REQUIRED PER KRS - TAX ROLL DATA	40,000
		40,000

*	Contractual Services	73,518
001-0205-512.33-03	Equipment	83,860
001-0205-512.35-03	Office	4,800
		54,975
		90
		6,200
		55,770
		7,650
		6,200
		6,000

LEVEL	TEXT	TEXT AMT
1	GREENBAR, COPY PAPER, COPY REPAIR, OTHER	6,000
		6,000
	001-0205-512.37-05 Telephone	1,808
		1,650
		1,935
		2,730

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 9 @ \$16.50/MONTH	1,800
	EMAIL ACCESS (TISA) 8 @ \$8/MONTH	770
	OTHER	160
		2,730

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-0205-512.38-01	Training & Travel	3,695	2,315	5,550	5,350
LEVEL	TEXT		TEXT AMT		
1	HTE ON-SITE TRAINING (FEES & TRAVEL)		3,150		
	KOLA - REGISTRATIONS, TRAVEL, HOTEL (2)		500		
	MGMT TRAINING SEMINAR		600		
	STAFF TRAINING SEMINARS		500		
	CMLG - REGISTRATIONS, TRAVEL, & HOTEL (2)		400		
	PIP - COPELAND, SCRUGGS		200		
			5,350		
001-0205-512.38-05	Dues, Mbrships, Books/Subs	867	543	550	600
001-0205-512.38-07	Education (tuition reimb)				2,350
LEVEL	TEXT		TEXT AMT		
1	TUITION - LOWERY (3 SEMESTERS, MBA)		2,350		
			2,350		
001-0205-512.39-01	Advertisement			460	460
001-0205-512.39-05	Postage	15,235	16,278	14,280	16,055
LEVEL	TEXT		TEXT AMT		
1	NOTICES MAILED:				
	PROPERTY TAX BILLS	12,500/YR	5,125		
	PROPERTY TAX 2ND HALF REMINDERS	9,000/YR	3,700		
	BUSINESS LISC FORMS	3,000/YR	1,230		
	PAYROLL TAX FORMS	2,800/QTR	4,600		
	OTHER CORRESPONDENCE		1,400		
			16,055		
001-0205-512.39-07	Printing	3,890	7,139	6,500	6,500
LEVEL	TEXT		TEXT AMT		
1	PROPERTY TAX BILLS, BUSINESS LISC & PR TAX FORMS		6,500		
			6,500		

*	Commodities	30,295	35,575	35,565	40,045
001-0205-512.42-01	Furniture & Fixtures		1,894	1,025	
001-0205-512.42-09	Computer Hardware	3,031	3,174	440	

*	Capital Outlay	3,031	5,068	1,465	

**	Revenue	289,588	314,654	355,595	374,460

***	Finance	749,771	799,547	929,680	989,110

PROGRAM	DEPT. INFORMATION SYSTEMS 05			
FUND GENERAL 001	DIVISION ADMINISTRATION 01			
Program Description/Function				
Information Services (IS), is set up for maintenance of computer hardware and software, and all services formerly provided by the Data Processing department.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	3	3	4	4
Part Time				
Temporary				
TOTAL	3	3	4	4
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$193,662	\$192,016	\$267,260	\$290,200
Contractuals	7,259	14,580	23,090	27,510
Commodities	10,413	6,990	26,685	23,760
Capital Outlay	28,395	8,669	15,000	10,000
TOTAL	\$239,729	\$222,255	\$332,035	\$351,470

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Information Systems					
Administration					
001-0501-514.10-01	Full Time/Regular	141,767	134,502	184,070	194,610
001-0501-514.10-02	Part Time/Regular		3,063	8,000	8,000
001-0501-514.10-05	Longevity - Biweekly	771	729	900	1,000
001-0501-514.14-01	FICA	8,322	8,030	10,500	12,480
001-0501-514.14-03	Medicare	1,946	1,878	2,460	2,920
001-0501-514.14-11	CERS - Non Hazardous	12,813	15,686	24,965	32,905
001-0501-514.14-17	Workers' Compensation	269	362	360	425
001-0501-514.14-19	Unemployment	239	172	225	125
001-0501-514.14-21	Life Insurance	383	372	490	510
001-0501-514.14-23	Cafeteria/Flex Plan	21,452	21,060	29,290	31,225
001-0501-514.16-35	Automobile allowance	5,700	6,162	6,000	6,000
		-----	-----	-----	-----
*	Personal Services	193,662	192,016	267,260	290,200
001-0501-514.21-02	Liability	2,302	2,318	2,465	2,540
001-0501-514.21-04	Property Damage	545	611	665	695
001-0501-514.22-01	Computer Hardware	3,893	3,855	14,600	18,875
LEVEL	TEXT		TEXT AMT		
1	IBM 6412 PRINTER - M/A		3,650		
	IBM 6262 PRINTER - M/A		3,300		
	MDT CLIENT SW - CITY		10,800		
	HTE DMS M/A - CITY		1,125		
			18,875		
	001-0501-514.22-02 Computer Software			1,160	1,200
LEVEL	TEXT		TEXT AMT		
1	HTE - QREP END USER, ADMINISTRATOR		1,200		
			1,200		
	001-0501-514.23-07 Other	519	7,796	4,200	4,200
LEVEL	TEXT		TEXT AMT		
1	ANNUAL WEB DOMAIN NAME REGISTRATIONS		600		
	MISCELLANEOUS - MIOCON (20 HRS @ \$100/HR)		2,200		
	MISCELLANEOUS - K. WILMORE (20 HRS @ \$70/HR)		1,400		
			4,200		
		-----	-----	-----	-----
*	Contractual Services	7,259	14,580	23,090	27,510
001-0501-514.33-03	Equipment		139	13,790	8,750
LEVEL	TEXT		TEXT AMT		
1	MDT HARDWARE SERVICE		8,750		
			8,750		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-0501-514.35-03	Office	1,184	3,501	3,500	3,500
001-0501-514.35-05	Computer		9		
001-0501-514.37-05	Telephone	3,287	2,576	5,285	6,610
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 13 @ \$16.50/MONTH		2,575		
	EMAIL ACCESS (TISA) 22 @ \$8/MONTH		2,115		
	CELL PHONES 4 @ \$480/YEAR		1,920		
			6,610		
001-0501-514.38-01	Training & Travel	4,351	618	1,410	1,200
001-0501-514.38-05	Dues, Mbrships, Books/Subs		95	500	500
001-0501-514.38-07	Education (tuition reimb)	1,591		2,000	3,000
LEVEL	TEXT		TEXT AMT		
1	TUITION - TYLER		1,000		
	TUITION - STUBER		1,000		
	TUITION - PINNEGAR		1,000		
			3,000		
001-0501-514.39-05	Postage		52	200	200
*	Commodities	10,413	6,990	26,685	23,760
001-0501-514.42-09	Computer Hardware	8,057	6		
001-0501-514.42-11	Computer Software	20,338	8,663	15,000	10,000
LEVEL	TEXT		TEXT AMT		
1	MISC SOFTWARE, OP. SYS, & LICENSING FEES		10,000		
			10,000		
*	Capital Outlay	28,395	8,669	15,000	10,000
**	Administration	239,729	222,255	332,035	351,470
***	Information Systems	239,729	222,255	332,035	351,470

PROGRAM	DEPT.	INSPECTION 08		
FUND	GENERAL 001	DIVISION	ADMINISTRATION 01	

Program Description/Function

To oversee the professional operation of the department.

To enforce all federal, state, and local laws and codes mandated to this department. Issue building and electrical permits for any work within the City. Maintain and update contractors' affidavits for workers' compensation and unemployment insurance as mandated by the State. Meet with and maintain records for the Building, Electrical, and Flood Plain boards. Maintain and update current property records as they relate to the transfer of ownership, demolitions, subdivisions, abolishment, and establishment of lot lines and permits for new construction, additions, alterations, remodeling, and/or repair. This division is responsible for the preparation, administration, and record keeping of the budget for the Inspection Department.

Continue to enforce all applicable federal, state, and local laws, rules and regulations mandated to this department.

Maintain and provide current and correct information, records, and certification on all projects within our jurisdiction.

Maintain friendly, courteous, competent, and helpful service to the taxpayers and the public.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	2	2	2	2
Part Time				
Temporary				
TOTAL	2	2	2	2
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$127,960	\$134,806	\$141,995	\$150,275
Contractuals	8,027	10,942	5,780	4,920
Commodities	11,724	16,015	16,585	18,475
Capital Outlay	3,503	-87	16,600	
TOTAL	\$151,214	\$161,676	\$180,960	\$173,670

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Inspection					
Administration					
001-0801-516.10-01	Full Time/Regular	88,487	91,412	94,605	98,805
001-0801-516.10-05	Longevity - Biweekly	1,256	1,365	1,500	1,620
001-0801-516.12-01	Full Time/Regular OT	566			
001-0801-516.14-01	FICA	5,508	5,648	6,015	6,295
001-0801-516.14-03	Medicare	1,288	1,321	1,405	1,475
001-0801-516.14-11	CERS - Non Hazardous	8,302	10,909	13,470	17,285
001-0801-516.14-17	Workers' Compensation	1,963	2,570	2,920	2,670
001-0801-516.14-19	Unemployment	155	117	145	60
001-0801-516.14-21	Life Insurance	255	255	255	255
001-0801-516.14-23	Cafeteria/Flex Plan	14,301	14,847	15,480	15,610
001-0801-516.16-35	Automobile allowance	5,700	6,162	6,000	6,000
001-0801-516.16-40	Boot Allowance	179	200	200	200
		-----	-----	-----	-----
*	Personal Services	127,960	134,806	141,995	150,275
001-0801-516.21-01	Bonds	76	76	80	80
001-0801-516.21-02	Liability	1,348	1,404	1,360	1,400
001-0801-516.22-03	Copiers	1,932	2,713		
001-0801-516.22-06	Communication Equipment	4,671	4,131	4,340	3,440
LEVEL	TEXT		TEXT AMT		
1	18 RADIOS @ 10.84/MONTH		2,340		
	MOTOROLA MAINTENANCE		1,100		
			3,440		
	001-0801-516.23-07 Other		2,618		
		-----	-----	-----	-----
*	Contractual Services	8,027	10,942	5,780	4,920
001-0801-516.35-03	Office	5,238	7,704	7,800	9,400
LEVEL	TEXT		TEXT AMT		
1	INCLUDES 4 DIGITAL CAMERAS @ \$400/EACH		1,600		
	ROUTINE OFFICE SUPPLIES		7,800		
			9,400		
	001-0801-516.37-05 Telephone	2,381	2,638	3,035	3,325
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 6 @ \$16.50/MONTH		1,200		
	EMAIL ACCESS (TISA) 2 @ \$8/MONTH		195		
	CELL PHONES - 1 @ \$480/YEAR		480		
	OTHER		300		
	NEXTEL		1,150		
			3,325		
	001-0801-516.38-01 Training & Travel	3,190	4,276	4,000	4,000
LEVEL	TEXT		TEXT AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	ISO MANDATED BUILDING AND/OR ELECTRICAL TRAINING		1,500		
	CAAK, ICC NATIONAL AND ICC REGION 5		2,500		
			4,000		
001-0801-516.38-05	Dues, Mbrships, Books/Subs	325	758	1,000	1,000
001-0801-516.39-07	Printing	590	639	750	750
		-----	-----	-----	-----
*	Commodities	11,724	16,015	16,585	18,475
001-0801-516.42-09	Computer Hardware	3,503	87-	16,600	
		-----	-----	-----	-----
*	Capital Outlay	3,503	87-	16,600	
		-----	-----	-----	-----
**	Administration	151,214	161,676	180,960	173,670

PROGRAM	DEPT. INSPECTION 08			
FUND GENERAL 001	DIVISION CONSTRUCTION 02			
Program Description/Function				
<p>Enforce laws, codes, and regulations mandated to this department by the City of Paducah and the State of Kentucky.</p> <p>Review building plans for compliance with codes.</p> <p>Make building and electrical inspections at predetermined stages of construction to insure compliance with codes, laws, and regulations mandated by the State of Kentucky and the City of Paducah.</p> <p>Advise and confer with contractors and/or property owners before and during construction to be sure the construction and/or alteration complies with all laws, codes, and regulations.</p> <p>Continue to enforce all applicable federal, state, and local laws, rules and regulations mandated to this department.</p> <p>Continue to have fully competent and certified personnel to provide services of inspections and certifications on all pertinent projects within our jurisdiction.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	5	5	5	5
Part Time				
Temporary				
TOTAL	5	5	5	5
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$255,415	\$263,428	\$285,675	\$313,075
Contractuals	7,978	7,848	18,420	16,460
Commodities	20,501	20,402	24,495	24,635
Capital Outlay				
TOTAL	\$283,894	\$291,678	\$328,590	\$354,170

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Construction					
001-0802-516.10-01	Full Time/Regular	182,121	183,839	195,230	209,545
001-0802-516.10-05	Longevity - Biweekly	1,926	2,143	2,340	2,530
001-0802-516.12-01	Full Time/Regular OT	721			
001-0802-516.14-01	FICA	10,629	10,659	11,715	12,525
001-0802-516.14-03	Medicare	2,486	2,493	2,740	2,930
001-0802-516.14-11	CERS - Non Hazardous	15,953	20,519	26,060	34,385
001-0802-516.14-17	Workers' Compensation	4,953	6,489	7,175	6,865
001-0802-516.14-19	Unemployment	298	221	275	125
001-0802-516.14-21	Life Insurance	638	627	640	640
001-0802-516.14-23	Cafeteria/Flex Plan	35,166	35,854	38,700	39,030
001-0802-516.16-10	Clothing Allowance				3,600

LEVEL	TEXT	TEXT AMT			
1	CLOTHING ALLOWANCE - 12		3,600		
			3,600		
	001-0802-516.16-40 Boot Allowance	524	584	800	900
		-----	-----	-----	-----
*	Personal Services	255,415	263,428	285,675	313,075
	001-0802-516.21-02 Liability	2,431	2,674	2,385	2,455
	001-0802-516.21-05 Vehicle	2,875	2,946	2,815	2,895
	001-0802-516.22-02 Computer Software			10,550	11,110

LEVEL	TEXT	TEXT AMT			
1	HTE BLDG PERMITS		4,800		
	HTE CODE ENFORCEMENT		2,000		
	HTE LAND/PARCEL MANAGEMENT		3,000		
	HTE DOCUMENT MANAGEMENT SERVICES		1,310		
			11,110		
	001-0802-516.23-04 Laundry	2,672	2,228	2,670	
		-----	-----	-----	-----
*	Contractual Services	7,978	7,848	18,420	16,460
	001-0802-516.31-03 Fuel	3,556	4,498	4,430	6,200

LEVEL	TEXT	TEXT AMT			
1	AVG GALLONS 2,000		6,200		
			6,200		
	001-0802-516.33-01 Fleet Charges	3,474	2,759	8,020	5,500
	001-0802-516.33-02 Vehicle Lease	8,448	7,742	6,430	7,015

LEVEL	TEXT	TEXT AMT			
1	4 VEHICLES		7,015		
			7,015		
	001-0802-516.37-05 Telephone	1,097	1,410	1,865	2,170

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 5 @ \$16.50/MONTH		990		
	E-MAIL ACCESS (TISA) 6 @ \$8/MONTH		580		
	CELL PHONES 1 @ \$480/YR		480		
	OTHER		120		
			2,170		
001-0802-516.38-01	Training & Travel	2,885	3,300	3,000	3,000
LEVEL	TEXT		TEXT AMT		
1	ISO MANDATED BUILDING AND/OR ELECTRICAL TRAINING		500		
	CAAK, ICC NATIONAL AND ICC REGION 5, IAEI		2,500		
			3,000		
001-0802-516.38-05	Dues, Mbrships, Books/Subs	1,041	693	750	750
*	Commodities	20,501	20,402	24,495	24,635
**	Construction	283,894	291,678	328,590	354,170

PROGRAM	DEPT. INSPECTION 08			
FUND GENERAL 001	DIVISION CODE ENFORCEMENT 03			
Program Description/Function				
Enforce the City of Paducah Nuisance Code Ordinance.				
Enforce the City's weed, litter, junk, abandoned autos, noise and trash ordinances.				
Enforce the Property Maintenance Codes as adopted by the City Commission.				
Provide proper and legal code enforcement for the enhancement of the public.				
Enforce all applicable laws, rules, and regulations in order to provide a healthy, clean, and pleasant environment for the citizens of Paducah.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	4.5	4.5	5	5
Part Time				
Temporary				
TOTAL	4.5	4.5	5	5
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$199,924	\$212,749	\$240,920	\$251,535
Contractuals	104,606	112,595	210,965	205,630
Commodities	17,241	20,327	24,485	27,000
Capital Outlay				
TOTAL	\$321,771	\$345,671	\$476,370	\$484,165

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Code Enforcement					
001-0803-516.10-01	Full Time/Regular	135,504	131,806	152,795	157,375
001-0803-516.10-02	Part Time/Regular	9,156	15,344	10,000	10,000
001-0803-516.10-05	Longevity - Biweekly	969	909	1,140	1,500
001-0803-516.12-01	Full Time/Regular OT		88		
001-0803-516.14-01	FICA	8,633	8,738	9,740	10,005
001-0803-516.14-03	Medicare	2,019	2,044	2,280	2,340
001-0803-516.14-11	CERS - Non Hazardous	10,324	14,714	20,305	25,770
001-0803-516.14-17	Workers' Compensation	3,326	4,356	4,490	4,100
001-0803-516.14-19	Unemployment	235	176	230	100
001-0803-516.14-21	Life Insurance	590	611	640	640
001-0803-516.14-23	Cafeteria/Flex Plan	28,583	33,433	38,700	39,030
001-0803-516.16-40	Boot Allowance	585	530	600	675
		-----	-----	-----	-----
*	Personal Services	199,924	212,749	240,920	251,535
001-0803-516.21-02	Liability	3,013	2,943	3,225	3,325
001-0803-516.21-05	Vehicle	1,641	1,940	2,240	2,305
001-0803-516.23-10	Tree/Weed/Debris Mgmt	55,996	45,212	68,000	70,000
001-0803-516.23-13	Demolition	43,956	62,500	137,500	130,000
		-----	-----	-----	-----
LEVEL	TEXT		TEXT AMT		
1	ROUTINE DEMOLITIONS		100,000		
	FOUNTAIN AVENUE RELATED DEMOLITIONS		30,000		
			130,000		
		-----	-----	-----	-----
*	Contractual Services	104,606	112,595	210,965	205,630
001-0803-516.31-03	Fuel	2,724	3,678	4,290	5,580
		-----	-----	-----	-----
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 1,800		5,580		
			5,580		
001-0803-516.33-01	Fleet Charges	3,741	6,161	5,260	6,000
001-0803-516.33-02	Vehicle Lease	1,958	2,595	3,870	3,870
		-----	-----	-----	-----
LEVEL	TEXT		TEXT AMT		
1	2 VEHICLES		3,870		
			3,870		
001-0803-516.37-05	Telephone	1,283	1,250	1,915	2,350
		-----	-----	-----	-----
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 6 @ \$16.50/MONTH		1,190		
	EMAIL ACCESS (TISA) 6 @ \$8/MONTH		580		
	CELL PHONE 1 @ \$480/YEAR		480		
	OTHER		100		
			2,350		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-0803-516.38-01	Training & Travel	195	406	1,000	1,000
LEVEL	TEXT		TEXT AMT		
1	ISO MANDATED BUILDING AND/OR ELECTRICAL TRAINING		500		
	CAAK, ICC NATIONAL AND ICC REGION 5		500		
			1,000		
001-0803-516.38-05	Dues, Mbrships, Books/Subs	249	150	250	300
001-0803-516.39-05	Postage	6,655	6,087	7,000	7,000
001-0803-516.39-07	Printing	436		900	900
			-----	-----	-----
*	Commodities	17,241	20,327	24,485	27,000
			-----	-----	-----
**	Code Enforcement	321,771	345,671	476,370	484,165

PROGRAM	DEPT. INSPECTION 08			
FUND GENERAL 001	DIVISION NEIGHBORHOOD REDEVELOPMENT 04			
Program Description/Function				
<p>Aggressive Code Enforcement is a vital key to the redevelopment of neighborhoods in decline with large percentages of dilapidated structures.</p> <p>Focusing on a defined neighborhood is a key element in being successful in redeveloping a more inviting area with large increases in assessed property values.</p> <p>*Oversee Code Enforcement related activities in a neighborhood. *Become familiar with the area and learn where the problems and weaknesses are. *Enforce all nuisance related codes in the area to get properties cleaned up and maintained.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time			1	1
Part Time				
Temporary				
TOTAL			1	1
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services		\$28,904	\$69,325	\$72,590
Contractuals		236	1,165	1,195
Commodities		1,634	6,305	5,475
Capital Outlay		2,640	1,000	
TOTAL		\$33,414	\$77,795	\$79,260

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Neighborhood Redevelopmt					
001-0804-516.10-01	Full Time/Regular		22,084	49,035	50,505
001-0804-516.10-05	Longevity - Biweekly			60	60
001-0804-516.14-01	FICA		1,303	2,895	3,005
001-0804-516.14-03	Medicare		305	680	705
001-0804-516.14-11	CERS - Non Hazardous		2,458	6,475	8,255
001-0804-516.14-17	Workers' Compensation			2,040	1,870
001-0804-516.14-19	Unemployment		26	70	30
001-0804-516.14-21	Life Insurance		74	130	130
001-0804-516.14-23	Cafeteria/Flex Plan		2,528	7,740	7,805
001-0804-516.16-40	Boot Allowance		126	200	225
		-----	-----	-----	-----
*	Personal Services		28,904	69,325	72,590
001-0804-516.21-02	Liability			565	580
001-0804-516.21-05	Vehicle		236	600	615
		-----	-----	-----	-----
*	Contractual Services		236	1,165	1,195
001-0804-516.31-03	Fuel		295	615	930
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 300		930		
			930		
	001-0804-516.33-01	Fleet Charges	30	280	100
	001-0804-516.33-02	Vehicle Lease	637	1,915	1,915
LEVEL	TEXT		TEXT AMT		
1	1 VEHICLE		1,915		
			1,915		
	001-0804-516.35-03	Office	494	500	
	001-0804-516.37-05	Telephone	81	745	780
LEVEL	TEXT		TEXT AMT		
1	HANDSET FEE (1 @ \$16.50 PER MONTH)		200		
	EMAIL ACCT (1 @ \$8.00 PER MONTH)		100		
	CELL PHONE (1 @ \$480/YEAR)		480		
			780		
	001-0804-516.38-01	Training & Travel	97	1,500	1,000
LEVEL	TEXT		TEXT AMT		
1	ISO MANDATED BUILDING AND/OR ELECTRICAL TRAINING		500		
	CAAK, ICC NATIONAL AND ICC REGION 5		500		
			1,000		
	001-0804-516.39-07	Printing		750	750
		-----	-----	-----	-----

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
*	Commodities		1,634	6,305	5,475
	001-0804-516.42-09 Computer Hardware		2,640		
	001-0804-516.42-19 Equipment - Other			1,000	
		-----	-----	-----	-----
*	Capital Outlay		2,640	1,000	
		-----	-----	-----	-----
**	Neighborhood Redevelopmt		33,414	77,795	79,260
		-----	-----	-----	-----
***	Inspection	756,879	832,439	1,063,715	1,091,265

PROGRAM	DEPT. PLANNING 12			
FUND GENERAL 001	DIVISION ADMINISTRATION 01			
Program Description/Function				
Provide overall program direction, records, personnel and budget management, and clerical support to all divisions.				
Program Objectives:				
a. Preparation, direction, and oversight of all departmental programs and procedures.				
b. Maintenance of personnel, budget, and other departmental records and procedures.				
c. Provide clerical support to all department functions.				
d. Process all purchasing.				
e. Inter-city agency and inter-governmental cooperation.				
f. Technical and administrative support to pertinent Boards, Committees, and Commissions.				
g. Supply basic supporting commodities and equipment to all functions.				
h. Maintain computerization of departmental records.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	3	3	3	3
Part Time				
Temporary				
TOTAL	3	3	3	3
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$179,377	\$201,773	\$215,790	\$226,725
Contractuals	36,182	7,681	15,530	20,365
Commodities	19,928	24,929	28,090	29,415
Capital Outlay	9,700	11,812	5,525	
TOTAL	\$245,187	\$246,195	\$264,935	\$276,505

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Planning					
Administration					
001-1201-513.10-01	Full Time/Regular	127,758	142,626	149,555	155,505
001-1201-513.10-02	Part Time/Regular			1,225	
001-1201-513.10-05	Longevity - Biweekly	2,030	2,196	2,400	2,460
001-1201-513.14-01	FICA	7,988	8,861	9,335	9,685
001-1201-513.14-03	Medicare	1,868	2,072	2,185	2,265
001-1201-513.14-11	CERS - Non Hazardous	11,716	16,696	20,900	26,580
001-1201-513.14-17	Workers' Compensation	263	327	360	330
001-1201-513.14-19	Unemployment	219	179	225	95
001-1201-513.14-21	Life Insurance	383	383	385	385
001-1201-513.14-23	Cafeteria/Flex Plan	21,452	22,271	23,220	23,420
001-1201-513.16-35	Automobile allowance	5,700	6,162	6,000	6,000
* Personal Services		179,377	201,773	215,790	226,725
001-1201-513.21-02	Liability	2,256	2,083	1,945	2,060
001-1201-513.21-05	Vehicle	585	620	585	605
001-1201-513.22-03	Copiers	5,101	4,578	10,000	11,500
001-1201-513.23-06	Temporaries			2,000	5,000
LEVEL	TEXT		TEXT AMT		
1	TEMP - COVERAGE FOR EMPLOYEE ABSENCE/INTERN		5,000		
			5,000		
001-1201-513.23-07	Other	28,240	400	1,000	1,200
* Contractual Services		36,182	7,681	15,530	20,365
001-1201-513.31-03	Fuel	287	383	410	620
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 200		620		
			620		
001-1201-513.33-01	Fleet Charges	463	78	500	500
001-1201-513.33-02	Vehicle Lease	976	1,674	1,675	1,675
LEVEL	TEXT		TEXT AMT		
1	1 VEHICLE		1,675		
			1,675		
001-1201-513.35-03	Office	3,396	7,441	7,500	6,500
001-1201-513.35-09	Photography		721	325	
001-1201-513.37-05	Telephone	5,498	2,992	3,340	4,320
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 11 @ \$16.50/MONTH		2,180		
	EMAIL ACCESS (TISA) 12 @ \$8/MONTH		1,160		
	CELL PHONES (1 @ \$480/YEAR)		480		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	LONG DISTANCE, OTHER		500 4,320		
001-1201-513.38-01	Training & Travel	3,650	4,144	3,900	4,900
LEVEL	TEXT		TEXT AMT		
1	DIRECTOR - NATL PLANNING CONFERENCE		2,800		
	MAINSTREET CONFERENCE, PLANNING/GIS TRAINING		1,500		
	GOV LOCAL ISSUES CONF. & CLERICAL SUPPORT TRAINING		600		
			4,900		
001-1201-513.38-05	Dues, Mbrships, Books/Subs	611	930	1,400	1,400
001-1201-513.39-01	Advertisement	714	562	740	1,200
001-1201-513.39-05	Postage	3,720	5,084	5,900	5,900
001-1201-513.39-07	Printing	613	920	2,400	2,400
LEVEL	TEXT		TEXT AMT		
1	COMMUNITY NEWSLETTER		2,400		
			2,400		
* Commodities		19,928	24,929	28,090	29,415
001-1201-513.42-01	Furniture & Fixtures	3,381	2,959	200	
001-1201-513.42-09	Computer Hardware	6,319	8,853	5,325	
* Capital Outlay		9,700	11,812	5,525	
** Administration		245,187	246,195	264,935	276,505

PROGRAM	DEPT. PLANNING 12
FUND GENERAL 001	DIVISION PLANNING 02

Program Description/Function

It is the function of the Planning Division to provide the community with comprehensive planning per KRS 100 and current planning/zoning. Specifically, these duties include:

- 1) Administration of the zoning ordinance which relates to where and how property owners may develop.
- 2) Administration of the subdivision ordinance. This regulates the standards for creating developable lots within the city.
- 3) Provide staff support to the Planning Commission for hearing of subdivision cases, zone changes and other special permits. The Planning Commission meets twice a month.
- 4) Provide staff support to the Zoning Board of Adjustment to hear variances and other special use permits. The Board meets once a month.
- 5) Provide staff support to the Historical and Architectural Review Commission (HARC). The HARC hears applications for building permits in the city's two historic zones. The HARC meet once a month.
- 6) Provide staff support for comprehensive planning activities as they relate to land-use.
- 7) Amend ordinances as needed or requested.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	3	3	3	3
Part Time				
Temporary				
TOTAL	3	3	3	3
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$182,911	\$163,090	\$201,605	\$209,745
Contractuals	57,708	8,492	24,220	28,285
Commodities	15,704	17,560	20,300	19,340
Capital Outlay	229	1,285	4,150	
TOTAL	\$256,552	\$190,427	\$250,275	\$257,370

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Planning					
001-1202-513.10-01	Full Time/Regular	137,654	119,890	145,620	148,640
001-1202-513.10-05	Longevity - Biweekly	1,188	1,300	1,380	1,420
001-1202-513.14-01	FICA	7,939	7,009	8,865	8,920
001-1202-513.14-03	Medicare	1,857	1,639	2,075	2,085
001-1202-513.14-11	CERS - Non Hazardous	11,987	13,340	19,515	24,480
001-1202-513.14-17	Workers' Compensation	227	337	335	305
001-1202-513.14-19	Unemployment	224	145	210	90
001-1202-513.14-21	Life Insurance	383	319	385	385
001-1202-513.14-23	Cafeteria/Flex Plan	21,452	19,111	23,220	23,420
		-----	-----	-----	-----
* 001-1202-513.21-02	Personal Services Liability	182,911	163,090	201,605	209,745
001-1202-513.22-02	Computer Software	3,532	2,006	1,870	1,925
				4,590	8,400
LEVEL	TEXT		TEXT AMT		
1	HTE PLANNING AND ZONING		4,900		
	ARC GIS LICENSE (3)		3,500		
			8,400		
001-1202-513.22-06	Communication Equipment	369	260	260	460
LEVEL	TEXT		TEXT AMT		
1	2 RADIOS @ \$10.84 / MONTH		260		
	MOTOROLA M/A		200		
			460		
001-1202-513.23-07	Other	38,852	6,226	17,500	17,500
LEVEL	TEXT		TEXT AMT		
1	PLANNING COMMISSION BOARD SALARY - 7 MEMBERS		5,500		
	RECORDING FEES		1,000		
	PROFESSIONAL FEES - CITY OWNED PROPERTIES		10,000		
	OTHER		1,000		
			17,500		
001-1202-513.24-20	Architect & Engineering	14,955			
		-----	-----	-----	-----
* 001-1202-513.35-03	Contractual Services Office	57,708	8,492	24,220	28,285
001-1202-513.37-05	Telephone	1,741	1,964	2,000	2,200
			760	1,440	1,440
LEVEL	TEXT		TEXT AMT		
1	CELL - 3 @ \$480/YEAR		1,440		
			1,440		
001-1202-513.38-01	Training & Travel	9,968	10,891	12,000	11,000
LEVEL	TEXT		TEXT AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	STAFF TRAVEL/TRAINING:		7,000		
	APA NATIONAL CONF (3)				
	KY PLANNING CONFERENCE (3)				
	HISTORIC PRESERVATION CONF (3)				
	WATERFRONT CONF (3)				
	BOARD EXPENSES:		4,000		
	KY PLANNING CONF FALL & SPRING (12)				
	HISTORIC PRESERVATION CONFERENCE (5)				
			11,000		
	001-1202-513.38-05 Dues, Mbrships, Books/Subs	1,018	1,192	1,200	1,200
	001-1202-513.39-01 Advertisement	2,977	2,753	3,660	3,500
		-----	-----	-----	-----
*	Commodities	15,704	17,560	20,300	19,340
	001-1202-513.42-09 Computer Hardware			2,950	
	001-1202-513.42-11 Computer Software	229	1,285	1,200	
		-----	-----	-----	-----
*	Capital Outlay	229	1,285	4,150	
		-----	-----	-----	-----
**	Planning	256,552	190,427	250,275	257,370

PROGRAM	DEPT. PLANNING 12			
FUND GENERAL 001	DIVISION GRANTS 03			
Program Description/Function				
Operating budget for grants division.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	2	2	2	2
Part Time				
Temporary				
TOTAL	2	2	2	2
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$90,168	\$91,539	\$111,745	\$123,820
Contractuals	926	993	890	915
Commodities	3,855	2,233	3,680	4,880
Capital Outlay				
TOTAL	\$94,949	\$94,765	\$116,315	\$129,615

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Grants					
001-1203-513.10-01	Full Time/Regular	65,092	66,130	78,710	86,550
001-1203-513.10-02	Part Time/Regular		576		
001-1203-513.10-05	Longevity - Biweekly	558	384	540	600
001-1203-513.14-01	FICA	3,805	3,856	4,740	5,265
001-1203-513.14-03	Medicare	890	902	1,110	1,230
001-1203-513.14-11	CERS - Non Hazardous	5,626	7,351	10,615	14,085
001-1203-513.14-17	Workers' Compensation	150	189	180	175
001-1203-513.14-19	Unemployment	107	80	115	50
001-1203-513.14-21	Life Insurance	244	223	255	255
001-1203-513.14-23	Cafeteria/Flex Plan	13,696	11,848	15,480	15,610
		-----	-----	-----	-----
*	Personal Services	90,168	91,539	111,745	123,820
001-1203-513.21-02	Liability	926	993	890	915
		-----	-----	-----	-----
*	Contractual Services	926	993	890	915
001-1203-513.37-05	Telephone			480	480
LEVEL	TEXT		TEXT AMT		
1	CELL - 1 @ \$480/YEAR		480		
			480		
001-1203-513.38-01	Training & Travel	3,323	1,544	2,300	3,500
LEVEL	TEXT		TEXT AMT		
1	HOME CONFERENCE, CDBG, GOVERNOR'S CONFERENCE		1,700		
	NATIONAL WATERFRONT CONFERENCE		1,800		
			3,500		
001-1203-513.38-05	Dues, Mbrships, Books/Subs	532	689	900	900
		-----	-----	-----	-----
*	Commodities	3,855	2,233	3,680	4,880
		-----	-----	-----	-----
**	Grants	94,949	94,765	116,315	129,615

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Economic Development					
001-1204-513.23-07	Other	267,408	12,500		
		-----	-----	-----	-----
*	Contractual Services	267,408	12,500		
		-----	-----	-----	-----
**	Economic Development	267,408	12,500		

PROGRAM	DEPT. PLANNING 12
FUND GENERAL 001	DIVISION SECTION 8 HOUSING 06

Program Description/Function

Federally (HUD) funded assisted housing program providing housing assistance to low-income, elderly and disabled families in Paducah/McCracken County by subsidizing a portion of the family's monthly rent in privately owned housing units.

Program Objectives

*Administer Certificate and Voucher Programs providing decent, safe and sanitary housing for low income, elderly and disabled families.

*Administer Family Self-Sufficiency Program promoting financial independence and homeownership.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	3.5	3.5	3	3
Part Time				
Temporary				
TOTAL	3.5	3.5	3	3
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$176,765	\$171,874	\$172,000	\$180,275
Contractuals	10,678	16,272	22,740	28,780
Commodities	21,420	17,224	20,835	22,160
Capital Outlay	1,509	3,596	8,025	2,000
TOTAL	\$210,372	\$208,966	\$223,600	\$233,215

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Section Eight Housing					
001-1206-513.10-01	Full Time/Regular	127,516	121,902	120,225	123,835
001-1206-513.10-05	Longevity - Biweekly	2,368	2,401	2,520	2,580
001-1206-513.14-01	FICA	7,494	7,167	7,260	7,470
001-1206-513.14-03	Medicare	1,753	1,676	1,695	1,745
001-1206-513.14-11	CERS - Non Hazardous	11,220	13,720	16,250	20,510
001-1206-513.14-17	Workers' Compensation	790	992	280	255
001-1206-513.14-19	Unemployment	209	147	170	75
001-1206-513.14-21	Life Insurance	388	388	380	385
001-1206-513.14-23	Cafeteria/Flex Plan	25,027	23,481	23,220	23,420
		-----	-----	-----	-----
*	Personal Services	176,765	171,874	172,000	180,275
001-1206-513.20-02	Audit	3,200	3,200	3,200	3,200
001-1206-513.21-05	Vehicle	590	597	565	580
001-1206-513.22-02	Computer Software	2,031	2,420	200	3,000
001-1206-513.22-05	Office Equipment		305	525	500
001-1206-513.23-03	Data Processing	4,857	4,813	7,750	6,500
001-1206-513.23-07	Other		4,937	10,500	15,000
LEVEL TEXT		TEXT AMT			
1	INSPECTION SERVICES \$868/MONTH	10,415			
	OTHER	4,585			

		15,000			
		-----	-----	-----	-----
*	Contractual Services	10,678	16,272	22,740	28,780
001-1206-513.31-03	Fuel	557	785	905	1,240
LEVEL TEXT		TEXT AMT			
1	AVG GALLONS 400	1,240			

		1,240			
001-1206-513.33-01	Fleet Charges	997	183	1,025	800
001-1206-513.35-03	Office	3,879	4,473	4,500	4,500
001-1206-513.37-05	Telephone	4,074	3,571	3,005	3,620
LEVEL TEXT		TEXT AMT			
1	PHONE LINES FEE (TISA) 6 @ \$16.50/MONTH	1,200			
	EMAIL ACCESS (TISA) 4 @ \$8/MONTH	390			
	CELL PHONE - FUGATE (1 @ \$480/YEAR)	480			
	INTERNET ACCESS \$79/MONTH	950			
	LONG DISTANCE	600			

		3,620			
001-1206-513.38-01	Training & Travel	6,457	2,947	6,000	6,000
LEVEL TEXT		TEXT AMT			
1	SECTION 8 NATIONAL CONVENTION, TRAINING	6,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
			6,000		
001-1206-513.38-05	Dues, Mbrships, Books/Subs	1,513	1,913	2,000	2,000
001-1206-513.38-07	Education (tuition reimb)	554			
001-1206-513.39-01	Advertisement	145	158	200	600
001-1206-513.39-05	Postage	3,244	3,194	3,000	3,200
001-1206-513.39-07	Printing			200	200
		-----	-----	-----	-----
*	Commodities	21,420	17,224	20,835	22,160
001-1206-513.42-09	Computer Hardware	1,197	2,347	1,325	1,500
LEVEL	TEXT		TEXT	AMT	
1	COMPUTER PROJECTOR		1,500		
			1,500		
001-1206-513.42-17	Equipment - Office	312	1,249	6,700	500
		-----	-----	-----	-----
*	Capital Outlay	1,509	3,596	8,025	2,000
		-----	-----	-----	-----
**	Section Eight Housing	210,372	208,966	223,600	233,215
		-----	-----	-----	-----
***	Planning	1,074,468	752,853	855,125	896,705

PROGRAM	DEPT. POLICE 16			
FUND GENERAL 001	DIVISION ADMINISTRATIVE SERVICES 01			
Program Description/Function				
<p>The Administration Division maintains a total managerial oversight for the department. It is responsible for the Department's planning, organization, staffing, training, budgeting, equipment, coordination, public information, reporting and directing. It is also responsible to the City's government for carrying out these functions concerning law enforcement actions.</p> <p>The Records Division collects, collates and files all reports made by the department and makes this available to Departmental personnel. It also handles the processing of prisoners, evidence and evidence recordkeeping.</p> <p>The Training Division maintains total oversight of the training schedules and needs of the department and makes sure they are met on a timely basis.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	12	10	11	10
Part Time				
Temporary				
TOTAL	12	10	10	10
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$771,787	\$652,408	\$724,730	\$756,850
Contractuals	292,658	315,809	302,355	328,580
Commodities	104,642	99,136	121,820	125,710
Capital Outlay	2,224	3,174	6,950	1,000
TOTAL	\$1,171,311	\$1,070,527	\$1,155,855	\$1,212,140

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Police					
Administrative Services					
001-1601-521.10-01	Full Time/Regular	478,171	404,800	432,010	446,580
001-1601-521.10-02	Part Time/Regular	25,816	32,287	41,000	40,000
001-1601-521.10-05	Longevity - Biweekly	4,023	3,158	3,700	3,900
001-1601-521.12-01	Full Time/Regular OT	25,263	5,238	10,000	10,000
001-1601-521.12-02	Part Time/Regular OT	51	84		
001-1601-521.14-01	FICA	15,927	19,446	20,375	19,925
001-1601-521.14-03	Medicare	5,481	5,766	6,390	6,525
001-1601-521.14-07	PFPF	18,709			
001-1601-521.14-09	CERS - Hazardous	48,962	30,969	49,550	61,995
001-1601-521.14-11	CERS - Non Hazardous	13,594	21,548	25,735	32,485
001-1601-521.14-15	Deferred compensation	7,785	9,031	8,000	8,000
001-1601-521.14-17	Workers' Compensation	11,027	14,337	13,940	10,955
001-1601-521.14-19	Unemployment	917	562	520	305
001-1601-521.14-21	Life Insurance	1,406	1,434	1,445	1,445
001-1601-521.14-23	Cafeteria/Flex Plan	81,397	75,623	82,100	85,865
001-1601-521.16-05	State Incentive Pay	17,510	12,150	13,500	12,400
001-1601-521.16-10	Clothing Allowance	4,002	6,419	5,825	6,450
001-1601-521.16-25	Specialized Duty Pay	4,024	2,098	2,730	3,120
001-1601-521.16-30	College Credit	2,022	1,296	1,910	900
001-1601-521.16-35	Automobile allowance	5,700	6,162	6,000	6,000
		-----	-----	-----	-----
*	Personal Services	771,787	652,408	724,730	756,850
001-1601-521.21-01	Bonds	305	228		
001-1601-521.21-02	Liability	63,490	66,195	60,320	62,130
001-1601-521.21-03	Police Liability	76,751	83,684	81,370	83,810
001-1601-521.21-04	Property Damage	6,476	7,258	7,855	8,245
001-1601-521.21-05	Vehicle	3,187	1,308	1,220	1,255
001-1601-521.22-02	Computer Software	4,079	13,842	9,300	14,100
LEVEL	TEXT		TEXT AMT		
1	HTE - CRIMES MANAGEMENT		9,000		
	HTE - RETROFIT MODIFICATION		1,800		
	ADORE		500		
	RACIAL PROFILING		300		
	TRAK		250		
	DAXAMAX		250		
	HTE - CITATIONS		2,000		
			14,100		
001-1601-521.22-03	Copiers	987	1,415	2,000	2,000
001-1601-521.22-06	Communication Equipment	41,313	35,689	35,675	40,525
LEVEL	TEXT		TEXT AMT		
1	164 RADIOS \$10.84 / MONTH		21,350		
	MOTOROLA - MAINTENANCE		10,850		
	64 MDTS \$10.84 / MONTH		8,325		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
			40,525		
001-1601-521.23-04	Laundry	903	754	600	600
001-1601-521.23-07	Other	13,704	9,438	8,000	10,000
LEVEL	TEXT		TEXT AMT		
1	FIRING RANGE MEMBERSHIPS		4,100		
	PSYCHS		500		
	POLYGRAPHS		1,500		
	TERMINIX		1,000		
	REPAIRS TO DAMAGED PROPERTY		2,000		
	OTHER		900		
			10,000		
001-1601-521.23-16	Animal Control (County)	81,463	95,998	96,015	105,915
LEVEL	TEXT		TEXT AMT		
1	CITY/COUNTY SHARED PROGRAM - CITY PAYS 53%		105,915		
			105,915		

*	Contractual Services	292,658	315,809	302,355	328,580
001-1601-521.31-03	Fuel	2,053	2,026	1,850	2,170
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 700		2,170		
			2,170		
001-1601-521.33-01	Fleet Charges	9,435	1,075	3,135	4,500
001-1601-521.33-02	Vehicle Lease	16,036	12,627	11,600	11,600
LEVEL	TEXT		TEXT AMT		
1	3 VEHICLES		11,600		
			11,600		
001-1601-521.33-03	Equipment		878	1,500	1,500
001-1601-521.33-05	Plant	7,239	5,020	13,500	10,000
001-1601-521.35-03	Office	9,144	9,815	12,000	12,000
001-1601-521.35-09	Photography	1,273	820	1,500	
001-1601-521.35-29	Gear/Leather		297	500	500
001-1601-521.37-01	Electricity	36,164	36,034	39,100	39,000
001-1601-521.37-03	Natural Gas	6,161	8,050	6,255	6,000
001-1601-521.37-05	Telephone	6,336	6,432	9,715	10,490
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 18 @ \$16.50/MONTH		3,570		
	EMAIL ACCESS (TISA) 15 @ \$8/MONTH		1,440		
	BELLSOUTH LONG DISTANCE		680		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	PAGERS, DEPARTMENT-WIDE		2,400		
	CELL PHONE - (5 @ \$480/YEAR)		2,400		
			10,490		
001-1601-521.37-07	Water	1,028	1,196	1,000	1,200
001-1601-521.37-11	Refuse	1,679	1,756	2,600	3,000
001-1601-521.38-01	Training & Travel	2,561	8,197	8,700	13,000
LEVEL	TEXT		TEXT AMT		
1	SPI/AOC BARNHILL		5,000		
	IACP CONFERENCE		2,500		
	KACP CONFERENCE		500		
	SEMINARS/CIVILIANS		1,000		
	IN-SERVICES		2,000		
	PPCT CERTIFICATION		1,000		
	LEADERSHIP COURSE/KRUEGER		1,000		
			13,000		
001-1601-521.38-05	Dues, Mbrships, Books/Subs	1,496	1,588	1,815	1,800
001-1601-521.38-07	Education (tuition reimb)				2,650
LEVEL	TEXT		TEXT AMT		
1	TUITION - KRUEGER		2,650		
			2,650		
001-1601-521.39-03	Ammunition	800	746		
001-1601-521.39-05	Postage	492	1,305	2,500	2,000
001-1601-521.39-07	Printing	2,745	1,274	2,050	1,800
001-1601-521.39-25	Testing Materials			2,500	2,500
*	Commodities	104,642	99,136	121,820	125,710
001-1601-521.42-01	Furniture & Fixtures	750		1,450	1,000
LEVEL	TEXT		TEXT AMT		
1	RECORDS SHELVING		1,000		
			1,000		
001-1601-521.42-05	Building & Improvements			500	
001-1601-521.42-09	Computer Hardware	1,474	3,174	5,000	
*	Capital Outlay	2,224	3,174	6,950	1,000
**	Administrative Services	1,171,311	1,070,527	1,155,855	1,212,140

PROGRAM	DEPT. POLICE 16		
FUND GENERAL 001	DIVISION	PATROL 02	

Program Description/Function

The Patrol Division is the backbone of any police department. In many cases, the patrol officer is the only contact the public will have with the Department. Patrol's primary duties pertain to patrolling the streets to apprehend law breakers and deter crime. The service provided by patrol is varied, and includes preliminary investigations of murders, robbery, burglary, searching for lost children, conducting community policing initiatives, intervening and counseling parties in domestic disputes, and arresting dangerous criminals. The Patrol Division is continually called upon to perform public services outside the enforcement of criminal law. It serves as the primary support force for all other divisions in the Department.

OBJECTIVES:

- 1) The Patrol Division will be ever alert for crimes, patrolling all areas of the City.
- 2) To respond to all calls for service in the most timely manner possible.
- 3) To enforce all State and Federal laws, and City ordinances.
- 4) To decrease traffic accidents by directive patrol.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	67	67	66	66
Part Time				
Temporary				
TOTAL	67	67	66	66
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$4,214,611	\$4,279,808	\$4,717,300	\$4,977,190
Contractuals	56,514	73,955	67,890	72,000
Commodities	621,233	654,223	723,075	728,970
Capital Outlay	40,563	9,598	22,700	12,050
TOTAL	\$4,932,921	\$5,017,584	\$5,530,965	\$5,790,210

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Patrol					
001-1602-521.10-01	Full Time/Regular	2,304,139	2,338,648	2,482,255	2,617,095
001-1602-521.10-05	Longevity - Biweekly	4,069	3,141	4,300	3,800
001-1602-521.12-01	Full Time/Regular OT	418,637	334,060	388,000	335,000
001-1602-521.12-02	Part Time/Regular OT	12,096	14,146	15,000	10,000
001-1602-521.14-01	FICA	5,301	5,768	6,175	5,110
001-1602-521.14-03	Medicare	36,340	36,580	41,880	43,190
001-1602-521.14-07	PFPF	630			
001-1602-521.14-09	CERS - Hazardous	648,402	701,393	859,960	1,050,640
001-1602-521.14-11	CERS - Non Hazardous	7,533	10,591	14,205	14,855
001-1602-521.14-15	Deferred compensation		13,000		3,750
LEVEL	TEXT	TEXT AMT			
1	PHYSICAL FITNESS TEST - 15 @ \$250		3,750		
			3,750		
001-1602-521.14-17	Workers' Compensation	80,276	106,493	113,595	102,550
001-1602-521.14-19	Unemployment	4,746	3,421	4,165	1,830
001-1602-521.14-21	Life Insurance	9,053	8,769	9,005	9,300
001-1602-521.14-23	Cafeteria/Flex Plan	442,936	467,380	506,970	509,990
001-1602-521.14-25	Physical Fitness Incent			5,000	3,750
LEVEL	TEXT	TEXT AMT			
1	PHYSICAL FITNESS TESTING - 15 @ \$250		3,750		
	(HEALTH INSURANCE FUND TO CHARGE FOR FLEX)				
			3,750		
001-1602-521.16-05	State Incentive Pay	169,729	169,036	192,205	191,680
001-1602-521.16-10	Clothing Allowance	40,593	38,292	35,250	34,700
001-1602-521.16-25	Specialized Duty Pay	15,592	14,488	17,280	18,200
001-1602-521.16-30	College Credit	14,539	14,602	22,055	21,750

*	Personal Services	4,214,611	4,279,808	4,717,300	4,977,190
001-1602-521.21-01	Bonds	4,719	4,644	2,700	1,000
001-1602-521.21-05	Vehicle	45,662	47,562	48,190	52,800
001-1602-521.22-03	Copiers		3,834	4,000	4,000
001-1602-521.23-07	Other	6,133	17,915	13,000	14,200
LEVEL	TEXT	TEXT AMT			
1	PRISONER MEDICAL EXPENSES		5,000		
	DUI BLOOD DRAWS		3,700		
	WRECKER BILLS		1,500		
	CITIZENS POLICE ACADEMY		1,500		
	REPAIRS TO DAMAGED PROPERTY		1,000		
	OTHER		1,500		
			14,200		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
* Contractual Services		56,514	73,955	67,890	72,000
001-1602-521.31-03	Fuel	113,931	150,488	172,755	198,400
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 64,000		198,400		
			198,400		
001-1602-521.33-01	Fleet Charges	180,485	165,709	195,000	170,000
001-1602-521.33-02	Vehicle Lease	236,260	241,267	242,335	245,575
LEVEL	TEXT		TEXT AMT		
1	67 VEHICLES		245,575		
			245,575		
001-1602-521.33-03	Equipment		8,280	8,500	8,500
001-1602-521.35-03	Office	8,588	8,996	10,000	10,000
001-1602-521.35-09	Photography	85	527	1,000	500
001-1602-521.35-13	Field Operation Supplies	10,664	8,999	10,500	11,000
LEVEL	TEXT		TEXT AMT		
1	VHS TAPES		2,000		
	X-RAY FILM		1,200		
	EXPLOSIVES		2,000		
	CHEMICAL MUNITIONS		1,500		
	LESS LETHAL MUNITIONS		1,000		
	FLASHBANGS		800		
	OTHER EQUIPMENT & SUPPLIES		2,500		
			11,000		
001-1602-521.35-18	K-9	4,879	3,671	5,000	5,000
001-1602-521.35-29	Gear/Leather	1,691	4,842	4,130	7,000
LEVEL	TEXT		TEXT AMT		
1	20 SETS OF LEATHER GEAR @ \$350		7,000		
			7,000		
001-1602-521.37-05	Telephone	8,259	9,533	13,805	14,600
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 9 @ \$16.50/MONTH		1,790		
	EMAIL ACCESS (TISA) 76 @ \$8/MONTH		7,300		
	CELL PHONE -(7 @ \$480/YEAR)		3,360		
	BELLSOUTH - LONG DISTANCE, CINGULAR		2,000		
	OTHER		150		
			14,600		
001-1602-521.38-01	Training & Travel	33,897	28,985	29,300	25,000
LEVEL	TEXT		TEXT AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	IN-SERVICES		6,400		
	EOD CERTIFICATION		2,000		
	INTERMEDIATE SWAT		4,800		
	COLT ARMORER		800		
	REID SCHOOL		3,200		
	LEADERSHIP PADUCAH		900		
	STREET SURVIVAL		2,000		
	DRIVING INSTRUCTOR		2,000		
	EXPLOSIVE BREECHER		1,000		
	OTHER		1,900		
			25,000		
001-1602-521.38-05	Dues, Mbrships, Books/Subs	1,740	1,979	2,000	2,000
001-1602-521.38-07	Education (tuition reimb)	4,098	4,748	10,000	13,145
LEVEL	TEXT		TEXT AMT		
1	TUITION - GRIMES (MASTERS)		2,210		
	CANUP (MASTERS)		2,210		
	TUITION - MCMANUS		1,745		
	DILLON		1,745		
	RUNDLES		1,745		
	GILBERT		1,745		
	BARNES		1,745		
			13,145		
001-1602-521.39-01	Advertisement	495	780	1,000	1,000
001-1602-521.39-03	Ammunition	11,981	11,666	14,750	15,250
001-1602-521.39-05	Postage	581	234		
001-1602-521.39-07	Printing	1,985	2,524	2,000	2,000
001-1602-521.39-09	Promotions	1,275			
001-1602-521.39-21	Safety Equipment	339	995	1,000	
		-----	-----	-----	-----
*	Commodities	621,233	654,223	723,075	728,970
001-1602-521.40-07	Vehicle - Heavy	425			
001-1602-521.42-09	Computer Hardware	9,439	2,804	6,500	5,350
LEVEL	TEXT		TEXT AMT		
1	WIRELESS CARDS - 5 @ \$110		550		
	OL SCANNERS 48 @ \$100		4,800		
			5,350		
001-1602-521.42-12	Equipment - Safety	6,315	5,296	6,000	4,200
LEVEL	TEXT		TEXT AMT		
1	12 BODY ARMOR VESTS @ \$480 (LESS \$2,600 USJST GRT)		3,200		
	CPR MASKS, LATEX GLOVES		1,000		
			4,200		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-1602-521.42-13	Equipment - Communication	10,520		5,600	
001-1602-521.42-15	Equipment-Electronic/Surv	13,268			
001-1602-521.42-17	Equipment - Office	144	689	1,300	500
LEVEL	TEXT		TEXT AMT		
1	ROLL CALL CHAIRS		500		
			500		
001-1602-521.42-19	Equipment - Other	452		2,300	2,000
001-1602-521.42-21	Weapons		809	1,000	
		-----	-----	-----	-----
*	Capital Outlay	40,563	9,598	22,700	12,050
		-----	-----	-----	-----
**	Patrol	4,932,921	5,017,584	5,530,965	5,790,210

PROGRAM	DEPT. POLICE 16			
FUND GENERAL 001	DIVISION INVESTIGATIONS 04			
Program Description/Function				
<p>The Investigations Division is comprised of the General Investigations Unit and the Drug and Vice Unit.</p> <p>The Investigations Division provides enforcement and investigative personnel and ensures the continuation of the following Departmental responsibilities:</p> <ol style="list-style-type: none"> 1) General investigation of all murders, rapes, burglaries, thefts, assaults, child abuse, missing persons, and other crimes against the public 2) Drug Violations - i.e., trafficking, possession, drug diversions, and drug theft 3) Vice - i.e., prostitution, gambling, alcohol, and pornography 4) Special Investigations - i.e., coordinating task force activities 5) Coordinates criminal, civil seizures, forfeitures, gathering, collation of intelligence information 				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	17	16	16	17
Part Time				
Temporary				
TOTAL	17	16	16	17
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$1,060,927	\$1,044,348	\$1,212,405	\$1,294,170
Contractuals	24,845	29,548	31,310	31,200
Commodities	123,698	137,309	132,745	151,235
Capital Outlay	1,396		4,300	500
TOTAL	\$1,210,866	\$1,211,205	\$1,380,760	\$1,477,105

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Investigations					
001-1604-521.10-01	Full Time/Regular	591,614	570,766	654,575	691,270
001-1604-521.10-05	Longevity - Biweekly	3,372	2,934	3,500	2,450
001-1604-521.12-01	Full Time/Regular OT	97,748	82,910	100,000	100,000
001-1604-521.12-02	Part Time/Regular OT		230		
001-1604-521.14-01	FICA	5,264	4,667	5,430	5,490
001-1604-521.14-03	Medicare	8,903	8,405	10,250	11,135
001-1604-521.14-09	CERS - Hazardous	152,064	160,151	205,945	249,500
001-1604-521.14-11	CERS - Non Hazardous	7,925	8,920	12,680	15,075
001-1604-521.14-15	Deferred compensation		2,500		
001-1604-521.14-17	Workers' Compensation	20,541	26,904	27,435	25,305
001-1604-521.14-19	Unemployment	1,214	853	1,150	480
001-1604-521.14-21	Life Insurance	2,106	2,102	2,180	2,190
001-1604-521.14-23	Cafeteria/Flex Plan	111,968	113,115	123,840	125,545
001-1604-521.16-05	State Incentive Pay	36,476	36,389	40,300	40,560
001-1604-521.16-10	Clothing Allowance	6,274	7,871	7,900	11,000
001-1604-521.16-25	Specialized Duty Pay	12,479	12,136	12,500	12,570
001-1604-521.16-30	College Credit	2,979	3,495	4,720	1,600
* Personal Services		1,060,927	1,044,348	1,212,405	1,294,170
001-1604-521.21-01	Bonds	990	990	850	
001-1604-521.21-05	Vehicle	13,908	18,282	17,960	19,200
001-1604-521.22-03	Copiers	1,518	1,430	1,500	2,000
001-1604-521.23-07	Other	7,671	8,055	10,000	9,000
LEVEL TEXT TEXT AMT					
1	ACCURINT			1,600	
	BLOOD DRAWS, SUSPECT RAPE KITS, DNA, PHONE SUBPOENAS, INTERPRETER, OTHER			7,400	
				9,000	
001-1604-521.24-01	Rental Equipment	758	791	1,000	1,000
* Contractual Services		24,845	29,548	31,310	31,200
001-1604-521.31-03	Fuel	9,411	13,136	14,010	20,150
LEVEL TEXT TEXT AMT					
1	AVG GALLONS 6,500			20,150	
				20,150	
001-1604-521.33-01	Fleet Charges	26,748	34,241	27,505	25,000
001-1604-521.33-02	Vehicle Lease	34,332	34,335	40,405	41,185
LEVEL TEXT TEXT AMT					
1	15 VEHICLES			37,670	
	COMMAND CENTER			3,515	
				41,185	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-1604-521.33-03	Equipment		136	500	500
001-1604-521.35-03	Office	11,710	11,527	12,000	12,000
001-1604-521.35-09	Photography	748	1,457	1,500	1,000
001-1604-521.35-13	Field Operation Supplies	2,492	3,745	3,075	4,000
LEVEL	TEXT		TEXT AMT		
1	FILM, VIDEOTAPES, DVDS, CRIME SCENE SUPPLIES, SUPPORT EQUIPMENT FOR COMMAND CENTER		4,000 4,000		
001-1604-521.35-29	Gear/Leather	171	96	350	500
001-1604-521.37-05	Telephone	10,708	11,650	12,380	15,445
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 25 @ \$16.50/MONTH		4,950		
	EMAIL ACCESS (TISA) 19 @ \$8/MONTH		1,825		
	CELL PHONE - (13 @ \$480/YEAR)		6,240		
	BELLSOUTH LONG DISTANCE		2,280		
	OTHER		150		
			15,445		
001-1604-521.38-01	Training & Travel	21,682	19,669	15,300	22,000
LEVEL	TEXT		TEXT AMT		
1	IN-SERVICES		1,200		
	LEADERSHIP DEVELOPMENT		4,000		
	CIT CONFERENCE		2,400		
	CRIME SCENE PROCESSING		2,900		
	KWLEN		1,200		
	POLYGRAPH TRAINING		6,000		
	OTHER		4,300		
			22,000		
001-1604-521.38-02	Prisoner transport	460	2,300	3,500	3,500
001-1604-521.38-05	Dues, Mbrships, Books/Subs	1,633	1,890	1,700	1,500
001-1604-521.38-07	Education (tuition reimb)	1,109			3,955
LEVEL	TEXT		TEXT AMT		
1	TUITION - BARNHILL (MASTERS)		2,210		
	TUITION - JOHNSON		1,745		
			3,955		
001-1604-521.39-03	Ammunition	2,180	2,572		
001-1604-521.39-05	Postage	124	175	20	
001-1604-521.39-07	Printing	190	380	500	500
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*	Commodities	123,698	137,309	132,745	151,235
001-1604-521.42-09	Computer Hardware	1,015		4,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-1604-521.42-15	Equipment-Electronic/Surv	381		300	500
LEVEL	TEXT		TEXT AMT		
1	DIGITAL CAMERA		500		
			500		
		-----	-----	-----	-----
*	Capital Outlay	1,396		4,300	500
		-----	-----	-----	-----
**	Investigations	1,210,866	1,211,205	1,380,760	1,477,105
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***	Police	7,315,098	7,299,316	8,067,580	8,479,455

PROGRAM	DEPT. FIRE 18
FUND GENERAL 001	DIVISION ADMINISTRATION 01

Program Description/Function

Responsible for general management of all divisions of the Fire Department.

To do budget preparation and administration, policy development planning, coordinate inter-departmental activities. In cooperation with Inspection Department, coordinate emergency response plan, enhance training of all employees, maintenance of all department vehicles and equipment, maintenance of all department buildings and equipment. To see that the City maintains a third-class insurance rating.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	2	2	2	2
Part Time				
Temporary				
TOTAL	2	2	2	2
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$140,947	\$149,431	\$159,410	\$170,365
Contractuals	4,794	13,411	111,595	111,950
Commodities	19,727	20,563	25,415	23,040
Capital Outlay			17,805	
TOTAL	\$165,468	\$183,405	\$314,225	\$305,355

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Fire Administration					
001-1801-522.10-01	Full Time/Regular	98,646	102,232	105,800	110,340
001-1801-522.10-05	Longevity - Biweekly	1,523	1,563	1,660	1,620
001-1801-522.14-01	FICA	1,627	1,768	1,975	2,115
001-1801-522.14-03	Medicare	377	414	460	495
001-1801-522.14-09	CERS - Hazardous	16,265	18,777	21,860	26,990
001-1801-522.14-11	CERS - Non Hazardous	2,614	3,570	4,420	5,800
001-1801-522.14-17	Workers' Compensation	2,030	2,659	3,045	2,765
001-1801-522.14-19	Unemployment	167	127	155	70
001-1801-522.14-21	Life Insurance	234	255	255	255
001-1801-522.14-23	Cafeteria/Flex Plan	14,301	14,847	15,480	15,615
001-1801-522.16-05	State Incentive Pay	3,061	3,061	3,100	3,100
001-1801-522.16-10	Clothing Allowance	102	158	1,200	1,200
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*	Personal Services	140,947	149,431	159,410	170,365
001-1801-522.21-02	Liability	1,560	1,686	2,625	2,705
001-1801-522.21-05	Vehicle		542	745	1,100
001-1801-522.22-02	Computer Software		6,731	4,600	4,800
LEVEL	TEXT	TEXT AMT			
1	FIRE RESOURCES ACTIVITY TRAINING	1,200			
	FIRE PREVENTION SYSTEM	1,500			
	FIRE INCIDENT REPORTING	2,100			
		4,800			
001-1801-522.22-03	Copiers	735	517	1,000	1,000
001-1801-522.22-06	Communication Equipment	1,214	1,431	1,435	2,345
LEVEL	TEXT	TEXT AMT			
1	15 RADIOS @ \$10.84/MONTH	1,955			
	MOTOROLA M/A	390			
		2,345			
001-1801-522.23-05	Legal		1,155	100,000	100,000
LEVEL	TEXT	TEXT AMT			
1	FF OT LAWSUIT LEGAL EXPENSES	100,000			
		100,000			
001-1801-522.23-07	Other	1,285	1,349	1,190	
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*	Contractual Services	4,794	13,411	111,595	111,950
001-1801-522.31-03	Fuel	2,540	1,715	2,990	3,100
LEVEL	TEXT	TEXT AMT			
1	AVG GALLONS 1,000	3,100			
		3,100			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-1801-522.33-01	Fleet Charges	1,278	4,023	1,705	2,500
001-1801-522.33-02	Vehicle Lease	3,913	2,513	6,070	5,070
LEVEL	TEXT		TEXT AMT		
1	2 VEHICLES		5,070		
			5,070		
001-1801-522.35-03	Office	4,506	5,025	5,500	2,500
001-1801-522.37-05	Telephone	2,814	2,946	2,350	1,870
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 4 @ \$16.50/MONTH		800		
	EMAIL ACCESS (TISA) 3 @ \$8/MONTH		290		
	CELL PHONE - (1 @ \$480/YEAR)		480		
	CINERGY LONG DISTANCE		300		
			1,870		
001-1801-522.38-01	Training & Travel	1,964	1,559	2,500	3,000
LEVEL	TEXT		TEXT AMT		
1	CHIEF - FRANKFORT, KLC LOBBYING/TRAINING		350		
	INTERNATIONAL ASSOC FIRE CHIEF CONFERENCE		1,700		
	SMITH - BASIC HUMAN RESOURCE CLASS/CONFERENCE		950		
			3,000		
001-1801-522.38-05	Dues, Mbrships, Books/Subs	358	828	1,500	1,500
LEVEL	TEXT		TEXT AMT		
1	NFPA, IAFC, FIRE ENGINEERING, IAAP		575		
	OTHER		925		
			1,500		
001-1801-522.38-07	Education (tuition reimb)	796	572	1,000	1,000
LEVEL	TEXT		TEXT AMT		
1	TUITION - SMITH		1,000		
			1,000		
001-1801-522.39-01	Advertisement	761	492	600	1,000
001-1801-522.39-05	Postage	797	890	1,200	1,500
*	Commodities	19,727	20,563	25,415	23,040
001-1801-522.42-09	Computer Hardware			10,905	
001-1801-522.42-17	Equipment - Office			6,900	
*	Capital Outlay			17,805	
**	Administration	165,468	183,405	314,225	305,355

PROGRAM	DEPT. FIRE 18
FUND GENERAL 001	DIVISION SUPPRESSION 02

Program Description/Function

To prevent, combat, and extinguish fires of all types, provide rescue services and public assistance, coordinate all hazardous materials incidents within the City.

To operate five fire stations with five engine companies and two aerial companies and two rescue units for the purpose of responding to fire emergencies such as structural fires, grass and field fires, and vehicle accidents for rescue and also respond to other types of accidents for rescue and assistance.

Responsible for mitigation of all hazardous materials accidents within the City limits. Eight members of the Fire Department are part of Paducah-McCracken County Hazardous Materials Response Team that responds to hazardous materials incidents anywhere in McCracken County under specified circumstances.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	69	70	65	62
Part Time				
Temporary				
TOTAL	69	70	65	62
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$4,620,544	\$4,721,725	\$4,530,465	\$4,757,400
Contractuals	102,052	107,018	99,045	99,405
Commodities	411,708	477,267	557,580	499,365
Capital Outlay	86,587	62,347	116,005	87,995
TOTAL	\$5,220,891	\$5,368,357	\$5,303,095	\$5,444,165

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Suppression					
001-1802-522.10-01	Full Time/Regular	1,902,335	1,902,381	1,805,945	1,779,000
LEVEL	TEXT	TEXT AMT			
1	BASE REGULAR	1,759,000			
	ANTICIPATED RETIREMENT	20,000			
		1,779,000			
001-1802-522.10-05	Longevity - Biweekly	3,520	3,529	3,800	3,600
001-1802-522.12-01	Full Time/Regular OT	92,502	108,858	85,790	85,000
LEVEL	TEXT	TEXT AMT			
1	BASE OT	75,000			
	10 EVENTS W/ 8 MEN @ 6/HR @ \$20.15/HR BASED ON SUPPLEMENTAL CALL-BACK	10,000			
		85,000			
001-1802-522.12-04	Fire Fighters (scheduled)	969,083	961,688	936,290	1,057,250
001-1802-522.14-03	Medicare	32,097	32,892	32,165	34,500
001-1802-522.14-07	PFPF	115,390	111,782	13,000	13,100
001-1802-522.14-09	CERS - Hazardous	651,972	731,589	785,190	961,325
001-1802-522.14-17	Workers' Compensation	82,266	110,468	112,230	100,000
001-1802-522.14-19	Unemployment	5,119	3,762	4,165	1,740
001-1802-522.14-21	Life Insurance	8,972	8,621	8,290	7,910
001-1802-522.14-23	Cafeteria/Flex Plan	500,666	504,450	503,100	483,975
001-1802-522.16-05	State Incentive Pay	203,557	202,503	201,500	192,200
001-1802-522.16-10	Clothing Allowance	53,065	39,202	39,000	37,800
* Personal Services		4,620,544	4,721,725	4,530,465	4,757,400
001-1802-522.21-02	Liability	43,656	47,286	38,470	39,625
001-1802-522.21-04	Property Damage	10,416	11,677	12,630	13,265
001-1802-522.21-05	Vehicle	23,364	23,022	21,560	22,205
001-1802-522.22-06	Communication Equipment	9,963	10,414	10,195	8,810
LEVEL	TEXT	TEXT AMT			
1	43 RADIOS @ \$10.84/MONTH	5,595			
	MOTOROLA - MAINTENANCE	2,115			
	8 - MDTs @ \$10.84/MONTH	1,100			
		8,810			
001-1802-522.23-04	Laundry	8,356	10,119	10,000	11,000
001-1802-522.23-07	Other	1,797		1,690	
001-1802-522.24-21	Fire Dept - concessions	4,500	4,500	4,500	4,500
LEVEL	TEXT	TEXT AMT			
1	4 TIMES/YEAR @ \$1125 / EACH	4,500			
		4,500			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
* Contractual Services		102,052	107,018	99,045	99,405
001-1802-522.31-03	Fuel	20,812	24,944	29,150	28,460
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 600		1,860		
	AVG GALLONS DIESEL 9,500		26,600		
			28,460		
001-1802-522.33-01	Fleet Charges	88,739	138,167	96,000	115,000
001-1802-522.33-02	Vehicle Lease	179,012	183,982	193,665	203,665
LEVEL	TEXT		TEXT AMT		
1	1 VEHICLE		3,665		
	FIRE TRUCK SET ASIDE		200,000		
			203,665		
001-1802-522.33-03	Equipment			9,245	9,000
LEVEL	TEXT		TEXT AMT		
1	STROBE LIGHT BULBS, TRAILER HITCHES, ANTENNAS, RADIO BATTERIES, SIRENS, ETC.		2,500		
	ROUTINE GENERAL EQUIPMENT REPAIRS		6,500		
			9,000		
001-1802-522.33-05	Plant	27,646	24,912	121,430	32,900
LEVEL	TEXT		TEXT AMT		
1	GENERAL UPKEEP OF FACILITIES		12,000		
	TOWERS FIRE APPARATUS-GENERATOR CONTRACT 5 @ \$390		2,000		
	GENERATOR MAINTENANCE		4,000		
	GENERAL FIRE EXTINGUISHER - SCBA TESTING, GEN MAIN		1,000		
	CASCADE MAINTENANCE		2,200		
	AIRGAS - O2 CYLINDERS REFILLED		1,200		
	REPLACE SEALS FOR OVERHEAD DOORS AT TOP & BOTTOM OF OH DOORS		4,000		
	STATION 2: ROOF REPAIR		5,000		
	STATION 4: DOOR REPLACEMENT		1,500		
			32,900		
001-1802-522.35-03	Office	8			
001-1802-522.35-17	Housekeeping	11,068	10,769	11,500	11,500
001-1802-522.35-29	Gear/Leather	2,552	2,152	2,000	3,000
LEVEL	TEXT		TEXT AMT		
1	REPLACEMENT OF RUINED GEAR ON FIRE SCENES		3,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
			3,000		
001-1802-522.37-01	Electricity	32,378	34,238	32,100	34,000
001-1802-522.37-03	Natural Gas	18,421	22,181	20,500	20,500
001-1802-522.37-05	Telephone	13,391	14,979	18,230	18,210
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 15 @ \$16.50/MONTH		2,970		
	EMAIL ACCESS (TISA) 6 @ \$8/MONTH		580		
	BELLSOUTH - 911 TO ALL STATIONS, LONG DISTANCE		5,400		
	70 PAGERS		6,500		
	CELL PHONE STIPENDS - (3 @ \$480/YEAR)		1,440		
	ASSISTANT CHIEF VEHICLE CELL PHONE		550		
	MOBILE DATA TERMINALS - 8 @ \$8 / MONTH		770		
			18,210		
001-1802-522.37-07	Water	4,293	6,253	6,080	4,400
001-1802-522.37-11	Refuse	4,165	4,165	4,165	4,165
001-1802-522.39-28	Compliance-employment	9,223	10,525	13,515	14,565
LEVEL	TEXT		TEXT AMT		
1	12 @ \$70 HEP "B" VACCINE		840		
	4 @ \$65 PHYSICALS		260		
	50 @ \$65 DRUG SCREEN TEST		3,250		
	4 @ \$90 QUANTITATIVE FIT TEST		360		
	4 @ \$50 BLOOD WORK TESTING		200		
	4 @ \$550 RETURN TO WORK TESTING		2,200		
	71 @ \$90 YEARLY QUANTITATIVE FIT TESTING		6,390		
	71 @ \$15 TB TESTS		1,065		
			14,565		

*	Commodities	411,708	477,267	557,580	499,365
001-1802-522.40-13	Fire Hoses/Rescue Equipmt	45,658	25,335	79,215	58,350
LEVEL	TEXT		TEXT AMT		
1	NOZZLES:				
	1.71" - 2 @ \$875 / EACH		1,750		
	2.50" - 2 @ \$1200 / EACH		2,400		
	FIRE EQUIPMENT:				
	FITTINGS AND ADAPTERS		200		
	HAND TOOLS AND APPLIANCES		1,500		
	HOSE TESTER		3,000		
	HANDLIGHTS - 10 @ \$170 / EACH		1,700		
	TOOL MOUNTING BRACKETS FOR INSIDE COMP. 20 @ \$35		700		
	SCBA BOTTLE REPLACEMENT SCHEDULE - 9 @ \$1000 / EA		9,000		
	RESCUE EQUIPMENT:				
	EXTRICATION TOOLS - HOSES, TIPS, FITTINGS, RAMS,				

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	AND ACCESSORIES		4,500		
	CONFINED SPACE EQUIPMENT		5,500		
	AIR CHISEL TOOLS 2 SETS @ \$1500 / EACH		3,000		
	HAZMAT EQUIPMENT:				
	MISC TOOLS		1,200		
	MEDICAL EQUIPMENT:				
	O2 BAGS 3 @ \$200 / EACH		600		
	MEDICAL BAGS - COMPLETE 4 @ \$200 / EACH		800		
	OTHER EQUIPMENT:				
	COMPLETE SET OF TURNOUT GEAR - 15 SETS		22,500		
			58,350		
001-1802-522.42-12	Equipment - Safety	40,929	37,012	25,730	22,000
LEVEL	TEXT		TEXT AMT		
1	MEDICAL DIRECTOR AND SUPPLIES		22,000		
			22,000		
001-1802-522.42-13	Equipment - Communication			11,060	7,645
LEVEL	TEXT		TEXT AMT		
1	INTERCOM SYSTEM - 2 @ \$3,000 / EACH		6,000		
	7 HEADSETS WITH BOOM MIC \$235 / EACH		1,645		
			7,645		
*	Capital Outlay	86,587	62,347	116,005	87,995
**	Suppression	5,220,891	5,368,357	5,303,095	5,444,165

PROGRAM	DEPT. FIRE 18			
FUND GENERAL 001	DIVISION PREVENTION 03			
Program Description/Function				
Responsible for City-wide fire protection and code enforcement program and public education.				
To coordinate a City-wide fire prevention program that includes inspecting City structures to ensure compliance with fire codes and existing structures code and citing violations of such codes; condemning unsafe structures and having them demolished; to investigate all fires for cause, origin, and arson.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	3	3	3	4
Part Time				
Temporary				
TOTAL	3	3	3	4
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$128,294	\$147,040	\$200,900	\$256,735
Contractuals	3,442	3,302	3,230	4,545
Commodities	18,760	22,026	23,285	41,005
Capital Outlay				
TOTAL	\$150,496	\$172,368	\$227,415	\$302,285

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Prevention					
001-1803-522.10-01	Full Time/Regular	80,126	92,124	129,045	150,965
001-1803-522.10-05	Longevity - Biweekly	1,103	1,389	1,800	960
001-1803-522.14-01	FICA	1,446	1,432	1,490	4,055
001-1803-522.14-03	Medicare	1,178	1,335	1,660	2,265
001-1803-522.14-09	CERS - Hazardous	14,092	18,933	27,675	45,970
001-1803-522.14-11	CERS - Non Hazardous	1,439	2,685	3,330	4,200
001-1803-522.14-17	Workers' Compensation	2,903	3,805	4,120	4,790
001-1803-522.14-19	Unemployment	141	118	175	95
001-1803-522.14-21	Life Insurance	478	383	385	510
001-1803-522.14-23	Cafeteria/Flex Plan	19,119	18,639	23,220	31,225
001-1803-522.16-05	State Incentive Pay	6,123	6,123	6,200	9,300
001-1803-522.16-10	Clothing Allowance	146	74	1,800	2,400
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*	Personal Services	128,294	147,040	200,900	256,735
001-1803-522.21-02	Liability	1,637	1,646	1,635	1,685
001-1803-522.21-05	Vehicle	1,100	1,136	1,075	1,750
001-1803-522.22-06	Communication Equipment	705	520	520	1,110
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LEVEL	TEXT	TEXT AMT			
1	4 RADIOS @ \$10.84/MONTH	520			
	MOTOROLA M/A	190			
	800 MHZ MDT MODEMS 3 @ \$10.84/MONTH	400			
		1,110			
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*	Contractual Services	3,442	3,302	3,230	4,545
001-1803-522.31-03	Fuel	1,620	3,232	3,725	8,060
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LEVEL	TEXT	TEXT AMT			
1	AVG GALLONS 2,600	8,060			
		8,060			
001-1803-522.33-01	Fleet Charges	6,000			
001-1803-522.33-02	Vehicle Lease	5,141	5,141	5,145	7,190
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LEVEL	TEXT	TEXT AMT			
1	3 VEHICLES	7,190			
		7,190			
001-1803-522.37-05	Telephone	753	954	1,370	3,120
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LEVEL	TEXT	TEXT AMT			
1	PHONE LINES FEE (TISA) 4 @ \$16.50/MONTH	800			
	EMAIL ACCESS (TISA) 4 @ \$8/MONTH	390			
	CELL PHONE (3 @ \$480/YEAR)	1,440			
	OTHER	80			
	MOBILE DATA TERMINAL - 3 @ \$8/MONTH	410			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
			3,120		
001-1803-522.38-01	Training & Travel	3,679	5,652	6,150	8,000
LEVEL	TEXT		TEXT AMT		
1	ARSON TRAINING - RICHMOND, KY		1,500		
	ARSON TRAINING - RICHMOND, KY		1,000		
	NFPA SEMINAR CEU'S				
	NASHVILLE - 2 CLASSES		1,500		
	OKLAHOMA CITY - 2 CLASSES		1,700		
	CAAK CONFERENCE		400		
	NATIONAL FIRE ACADEMY 2-TRIPS @ \$220/PER MEAL TICK		440		
	GREEN RIVER OFFICER'S SCHOOL		860		
	ADVANCED DESKTOP PUBLISHING		600		
			8,000		
001-1803-522.38-05	Dues, Mbrships, Books/Subs	948	1,084	2,445	2,635
LEVEL	TEXT		TEXT AMT		
1	NAFI 3 @ \$70 / EACH		210		
	NFPA 3 @ \$150 / EACH		450		
	NFPA SUBSCRIPTION		900		
	PI, FIRE ENGINEERING, FIREHOUSE, EDM MAGAZINES		335		
	IAFC, IAAI, ICC & CAAK 3 @ \$35, & JPFA		740		
			2,635		
001-1803-522.39-09	Promotions	6,619	5,963	4,450	6,000
LEVEL	TEXT		TEXT AMT		
1	RISK WATCH - WORKBOOKS, CURRICULUM		4,000		
	COLORING BOOKS, FIRE HATS, CANDY, STICKERS		2,000		
			6,000		
*	Commodities	18,760	22,026	23,285	41,005
**	Prevention	150,496	172,368	227,415	302,285

PROGRAM	DEPT. FIRE 18		
FUND GENERAL 001	DIVISION TRAINING 04		

Program Description/Function

Responsible for all aspects of training for the Fire Department.

The functions of the Training Division are: (1) to ensure that the level of competency of the members of the Fire Department is the highest achievable; (2) to maximize the vast resources of personnel and equipment available to best protect and serve the citizens of the City; and, (3) to prepare the Fire Department to meet the public safety needs of the next century.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	1	1	1	1
Part Time				
Temporary				
TOTAL	1	1	1	1
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$118,978	\$71,083	\$75,865	\$80,575
Contractuals	2,679	2,232	2,240	2,940
Commodities	24,447	35,562	53,980	46,250
Capital Outlay				
TOTAL	\$146,104	\$108,877	\$132,085	\$129,765

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Training					
001-1804-522.10-01	Full Time/Regular	69,953	45,574	47,135	48,545
001-1804-522.10-05	Longevity - Biweekly	771	27	120	180
001-1804-522.14-03	Medicare	233	651	680	700
001-1804-522.14-07	PFPP	32,265			
001-1804-522.14-09	CERS - Hazardous	3,946	12,245	14,340	17,715
001-1804-522.14-17	Workers' Compensation	1,462	1,915	1,950	1,770
001-1804-522.14-19	Unemployment	120	58	70	30
001-1804-522.14-21	Life Insurance	138	128	130	130
001-1804-522.14-23	Cafeteria/Flex Plan	7,151	7,424	7,740	7,805
001-1804-522.16-05	State Incentive Pay	2,939	3,061	3,100	3,100
001-1804-522.16-10	Clothing Allowance			600	600
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*	Personal Services	118,978	71,083	75,865	80,575
001-1804-522.21-02	Liability	1,261	972	980	1,010
001-1804-522.21-04	Property Damage	366	411	445	470
001-1804-522.21-05	Vehicle	568	589	555	570
001-1804-522.22-06	Communication Equipment	336	260	260	390
LEVEL	TEXT		TEXT AMT		
1	2 RADIOS @ \$10.84/MONTH		260		
	800 MHZ MDT MODEM 1 @ \$10.84/MONTH		130		
			390		
001-1804-522.23-07	Other	148			500
		-----	-----	-----	-----
*	Contractual Services	2,679	2,232	2,240	2,940
001-1804-522.31-03	Fuel	1,338	2,300	4,415	4,030
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 1,300		4,030		
			4,030		
001-1804-522.33-01	Fleet Charges				2,500
001-1804-522.33-02	Vehicle Lease		3,041	3,040	3,040
LEVEL	TEXT		TEXT AMT		
1	1 VEHICLE		3,040		
			3,040		
001-1804-522.37-05	Telephone	48	347	975	1,080
LEVEL	TEXT		TEXT AMT		
1	EMAIL ACCESS (TISA) 1 @ \$8/MONTH		100		
	CELL PHONE - (1 @ \$480/YEAR)		480		
	PHONE LINES FEE (TISA) 2 @ \$16.50/MONTH		400		
	MOBILE DATA TERMINAL - 1 @ \$8/MONTH		100		
			1,080		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-1804-522.38-01	Training & Travel	20,614	27,589	42,050	31,000
LEVEL	TEXT		TEXT AMT		
1	CAR SEAT TECH RECERTIFICATION TRAINING		1,900		
	EMT RECERT "KENTUCKY"		1,200		
	EMT RECERT "NATIONAL" REGISTRY		450		
	IFSAC CERTIFICATIONS		2,625		
	STATE FIRE SCHOOL		7,500		
	DRIVERS TRAINING		3,600		
	JPFA FIRE SCHOOL		3,000		
	SFRT SCBA/R.I.T. TRAINING		3,600		
	EMT CONTINUING EDUCATION TRAINING		7,200		
	EMT SCHOOL		2,800		
	SFRT HAZ MAT REFRESHER TRAINING		3,600		
	LESSON PLANS		1,600		
	TRAINING ROPES		500		
	CPR MANIKIN		1,250		
	GAS METER W/ PUMP		800		
	TRENCH RESCUE "SFRT"		3,600		
	ROPE AWARENESS TRAINING		3,600		
	PROPOSED REDUCTION		17,825-		
			31,000		
001-1804-522.38-05	Dues, Mbrships, Books/Subs	1,020	1,337	2,000	1,600
LEVEL	TEXT		TEXT AMT		
1	IFSTA CD LIBRARY		300		
	CAR SEAT COURSE		500		
	IFSTA LESSON PLANS		800		
			1,600		
001-1804-522.38-07	Education (tuition reimb)	1,427	948	1,500	3,000
LEVEL	TEXT		TEXT AMT		
1	TUITION - HANNAN		1,000		
	TUITION - HARRIS		1,000		
	TUITION - ROSARIO		1,000		
			3,000		
*	Commodities	24,447	35,562	53,980	46,250
**	Training	146,104	108,877	132,085	129,765
***	Fire	5,682,959	5,833,007	5,976,820	6,181,570

PROGRAM	DEPT. PUBLIC WORKS 22
FUND GENERAL 001	DIVISION ADMINISTRATION 01

Program Description/Function

Manages all Public Works operations by providing clerical support to all divisions, including: receive all customer requests, prepare work orders, handle payroll, purchasing and record keeping. This division also supports the Risk Manager and oversees work compensation program.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	4	3.5	4.5	5.5
Part Time				
Temporary				
TOTAL	4	3.5	4.5	5.5
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$193,431	\$201,481	\$275,925	\$338,500
Contractuals	13,389	3,644	5,735	5,140
Commodities	10,741	12,864	26,735	21,420
Capital Outlay	9,175	1,111	1,495	700
TOTAL	\$226,736	\$219,100	\$309,890	\$365,760

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Public Works					
Administration					
001-2201-531.10-01	Full Time/Regular	137,398	137,956	186,340	225,140
001-2201-531.10-05	Longevity - Biweekly	218	355	1,360	2,460
001-2201-531.12-01	Full Time/Regular OT	798	815	1,215	1,000
001-2201-531.14-01	FICA	8,441	8,495	11,450	13,800
001-2201-531.14-03	Medicare	1,974	1,987	2,680	3,230
001-2201-531.14-11	CERS - Non Hazardous	12,290	16,014	25,645	37,890
001-2201-531.14-17	Workers' Compensation	4,173	3,225	5,160	4,760
001-2201-531.14-19	Unemployment	231	172	270	135
001-2201-531.14-21	Life Insurance	436	457	575	700
001-2201-531.14-23	Cafeteria/Flex Plan	22,718	25,982	34,830	42,935
001-2201-531.16-35	Automobile allowance	4,754	6,023	6,000	6,000
001-2201-531.16-40	Boot Allowance			400	450
		-----	-----	-----	-----
*	Personal Services	193,431	201,481	275,925	338,500
001-2201-531.21-02	Liability	2,197	1,872	2,295	2,360
001-2201-531.21-05	Vehicle	590		565	580
001-2201-531.23-04	Laundry			575	400
001-2201-531.23-07	Other	10,602	1,772	2,300	1,800
		-----	-----	-----	-----
*	Contractual Services	13,389	3,644	5,735	5,140
001-2201-531.31-03	Fuel	723		1,855	620

LEVEL	TEXT	TEXT AMT
1	AVG GALLONS 200	620
		620
	001-2201-531.33-01 Fleet Charges	1,044
	001-2201-531.33-02 Vehicle Lease	2,100
		3,315
		2,100
		1,120
		2,100

LEVEL	TEXT	TEXT AMT
1	1 VEHICLE	2,100
		2,100
	001-2201-531.35-03 Office	698
	001-2201-531.37-05 Telephone	3,150
		5,283
		2,908
		5,500
		3,115
		5,500
		3,230

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 7 @ \$16.50/MONTH	1,390
	EMAIL ACCESS (TISA) 6 @ \$8/MONTH	580
	CELL PHONE - (2 @ \$480/YEAR)	960
	LONG DISTANCE	300
		3,230
	001-2201-531.38-01 Training & Travel	1,991
		3,319
		8,000
		6,000

LEVEL	TEXT	TEXT AMT
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	APWA CONFERENCE (1)		2,000		
	SUPERVISORY TRAINING		1,000		
	SEMINAR - DIRECTOR		1,000		
	MANAGEMENT TRAINING - YARBER		1,000		
	ECA COMMITTEE - VIA		1,000		
			6,000		
001-2201-531.38-05	Dues, Mbrships, Books/Subs	1,015	1,201	1,200	1,200
LEVEL	TEXT		TEXT AMT		
1	PADUCAH SUN		210		
	CHAMBER POWER CARDS		300		
	SOCIETY FOR HUMAN RESOURCES		140		
	APWA (2)		330		
	COMM BRIEFING LIBRARY SERVICES		110		
	AMERICAN SOCIETY FOR TRAINING & DEVELOPMENT		110		
			1,200		
001-2201-531.38-07	Education (tuition reimb)			1,500	1,500
LEVEL	TEXT		TEXT AMT		
1	TUITION - YARBER		1,500		
			1,500		
001-2201-531.39-05	Postage		153	150	150
001-2201-531.39-07	Printing	20			
			-----	-----	-----
*	Commodities	10,741	12,864	26,735	21,420
001-2201-531.42-01	Furniture & Fixtures	3,000	60		700
LEVEL	TEXT		TEXT AMT		
1	STAFF CHAIRS		700		
			700		
001-2201-531.42-09	Computer Hardware	6,175			
001-2201-531.42-19	Equipment - Other		1,051	1,495	
			-----	-----	-----
*	Capital Outlay	9,175	1,111	1,495	700
			-----	-----	-----
**	Administration	226,736	219,100	309,890	365,760

PROGRAM	DEPT. PUBLIC WORKS 22		
FUND GENERAL 001	DIVISION STREET MAINTENANCE 02		

Program Description/Function

Responsible for the maintenance and repair of over 500 miles of public roadways, rights-of-way and more than 3,000 traffic control signals and signs located throughout the City. They are also responsible for the collection and disposal of brush, leaf and bulky items (white goods, furniture, etc.).

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	27	27	26	25
Part Time				
Temporary				
TOTAL	27	27	26	25
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$1,244,210	\$1,299,229	\$1,386,895	\$1,387,965
Contractuals	121,836	123,245	169,460	172,415
Commodities	518,688	501,652	664,590	624,425
Capital Outlay	68,992	57,268	47,335	8,000
TOTAL	\$1,953,726	\$1,981,394	\$2,268,280	\$2,192,805

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Street Maintenance					
001-2202-531.10-01	Full Time/Regular	823,824	836,629	883,040	866,650
001-2202-531.10-04	Longevity - Weekly	11,825	9,953	1,765	
001-2202-531.10-05	Longevity - Biweekly	959	1,895	10,855	12,800
001-2202-531.12-01	Full Time/Regular OT	31,533	33,835	34,000	30,000
001-2202-531.14-01	FICA	49,762	50,917	54,840	55,675
001-2202-531.14-03	Medicare	11,639	11,908	12,830	13,025
001-2202-531.14-11	CERS - Non Hazardous	74,609	95,722	122,365	152,280
001-2202-531.14-17	Workers' Compensation	45,611	64,240	56,275	52,685
001-2202-531.14-19	Unemployment	1,407	1,046	1,295	535
001-2202-531.14-21	Life Insurance	3,359	3,232	3,190	3,315
001-2202-531.14-23	Cafeteria/Flex Plan	185,364	184,849	201,240	195,150
001-2202-531.16-40	Boot Allowance	4,318	5,003	5,200	5,850
		-----	-----	-----	-----
*	Personal Services	1,244,210	1,299,229	1,386,895	1,387,965
001-2202-531.20-04	Landfill	19,223	23,186	26,000	30,000
001-2202-531.21-02	Liability	21,788	22,876	20,630	21,245
001-2202-531.21-04	Property Damage	5,308	5,983	6,335	6,655
001-2202-531.21-05	Vehicle	28,622	31,914	36,090	37,175
001-2202-531.22-02	Computer Software			6,115	3,800
LEVEL	TEXT		TEXT AMT		
1	HTE WORK ORDERS/FAC MGMT (1/2 SHARE SOLID WASTE)		3,800		
			3,800		
	001-2202-531.22-06 Communication Equipment	8,340	7,900	8,065	8,040
LEVEL	TEXT		TEXT AMT		
1	47 RADIOS @ \$10.84 / MONTH		6,115		
	MOTOROLA - MAINTENANCE		1,925		
			8,040		
	001-2202-531.23-04 Laundry	10,847	10,289	16,225	12,000
	001-2202-531.23-07 Other	3,063	2,773	4,500	1,000
	001-2202-531.23-10 Tree/Weed/Debris Mgmt	14,609	17,511	38,000	40,000
LEVEL	TEXT		TEXT AMT		
1	CONTRACT W/ TREE, INC., & OTHER TREE SERVICES		40,000		
			40,000		
	001-2202-531.24-01 Rental Equipment	10,036	813	7,500	12,500
		-----	-----	-----	-----
*	Contractual Services	121,836	123,245	169,460	172,415
001-2202-531.31-03	Fuel	54,223	69,488	74,140	83,600
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 8,000		24,800		
	AVG GALLONS DIESEL 21,000		58,800		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
			83,600		
001-2202-531.33-01	Fleet Charges	142,623	144,283	180,000	180,000
001-2202-531.33-02	Vehicle Lease	105,394	110,566	148,480	163,745
LEVEL	TEXT		TEXT AMT		
1	29 VEHICLES/PIECES OF EQUIPMENT		163,745		
			163,745		
001-2202-531.35-03	Office	3,489	134		
001-2202-531.35-05	Computer	58			
001-2202-531.35-09	Photography	320		650	
001-2202-531.35-13	Field Operation Supplies	12,189	15,573	18,000	18,000
001-2202-531.37-01	Electricity	7,035	7,481	7,840	7,100
LEVEL	TEXT		TEXT AMT		
1	PW BLDG - 1/3 SHARE W/ SOLID WASTE & FLEET		7,100		
			7,100		
001-2202-531.37-03	Natural Gas	6,503	6,600	7,150	7,150
LEVEL	TEXT		TEXT AMT		
1	PW BLDG - 1/3 SHARE W/ SOLID WASTE & FLEET		7,150		
			7,150		
001-2202-531.37-05	Telephone	3,155	3,461	3,355	2,630
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 4 @ \$16.50/MONTH		800		
	EMAIL ACCESS (TISA) 4 @ \$8/MONTH		390		
	CELL PHONE - (3 @ \$480/YEAR)		1,440		
			2,630		
001-2202-531.37-07	Water	1,078	1,399	1,200	1,200
001-2202-531.38-01	Training & Travel	2,527	3,972	9,000	13,000
LEVEL	TEXT		TEXT AMT		
1	ROAD SCHOLAR		825		
	ROAD MASTER		825		
	APWA		2,000		
	IMGA		850		
	FLAGGING TRAINING		1,500		
	SWEEPER TRAINING		2,000		
	SNOW PLOW TRAINING		2,000		
	SUPERVISOR TRAINING		1,500		
	APWA PW CERTIFICATION PROG		1,500		
			13,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-2202-531.38-05	Dues, Mbrships, Books/Subs	318	414	1,000	1,000
LEVEL	TEXT		TEXT AMT		
1	APWA (3)		495		
	CHAMBER POWER CARD		100		
	INTERNATIONAL MUNICIPAL SIGNAL ASSOC.		205		
	KY STATE (ME LICENSE)		200		
			1,000		
001-2202-531.38-07	Education (tuition reimb)			225	2,000
LEVEL	TEXT		TEXT AMT		
1	TUITION - WALKER		1,000		
	TUITION - HEPLIN		1,000		
			2,000		
001-2202-531.39-05	Postage	119	41	100	
001-2202-531.39-07	Printing	20			
001-2202-531.39-13	Traffic - Marking	14,596	14,530	15,000	
001-2202-531.39-15	Traffic - Sign Materials	22,856	27,723	32,000	40,000
LEVEL	TEXT		TEXT AMT		
1	MARKING & SIGN MATERIALS		40,000		
			40,000		
001-2202-531.39-17	Traffic - Signals	1,112			
001-2202-531.39-18	Traffic - decorative lght	17,725	15,241		
001-2202-531.39-19	Constr. Materials/Streets	104,642	57,915	126,450	65,000
001-2202-531.39-20	Constr. Materials/StrmSwr	18,706	22,831	40,000	40,000
*	Commodities	518,688	501,652	664,590	624,425
001-2202-531.42-05	Building & Improvements	51,332			
001-2202-531.42-09	Computer Hardware	4,331	1,181	5,500	
001-2202-531.42-12	Equipment - Safety	4,241	3,961	7,000	8,000
LEVEL	TEXT		TEXT AMT		
1	GLASSES, VESTS, GLOVES, MEDICAL KITS FOR VEHICLES, RESPIRATORS, ETC.		8,000		
			8,000		
001-2202-531.42-19	Equipment - Other	9,088	52,126	34,835	
*	Capital Outlay	68,992	57,268	47,335	8,000
**	Street Maintenance	1,953,726	1,981,394	2,268,280	2,192,805

PROGRAM	DEPT. PUBLIC WORKS 22
FUND GENERAL 001	DIVISION STREET LIGHTING 03

Program Description/Function

This division is used to maintain all street lighting located within the city limits in general. This includes payments for electricity and maintaining aesthetics of our lighting system.

Strategic Plan Objectives:

- 1) **Strong Local Economy: Regional center for four states** - This division will ensure that the city presents an imagine of safety through its street lighting. The process of maintaining and repairing this lighting system requires a close working relationship with Paducah Power, Jackson Purchase Electric, KY Highway Dept and McCracken County.
- 2) **Efficient City Government: Quality services for citizens** - Through this division, we offer the citizens a quality street lighting service designed to maintain a strong infrastructure in our city. With the cooperation of several entities, we are able to provide the lighting system at an economical cost to our citizens.
- 3) **Vital Neighborhoods: Place for people and business** - Street lighting provides more attractive neighborhoods that feel safe for our citizens. In the evening hours, it provides lighting for safe passage of our streets and sidewalks. It improves the overall image of our neighborhood infrastructure and helps strengthen pride and ownership in our neighborhoods. It can be a deterrent for crimes in neighborhoods.
- 4) **Restored historic downtown: A community focal point** - This division also provides electricity for our downtown decorative lighting in the parking lot, around Market House Square, Maiden Alley, Second Street and Market Street. This adds to the aesthetics of our downtown revitalization projects.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities	\$449,058	\$448,389	\$445,000	\$465,000
Capital Outlay				
TOTAL	\$449,058	\$448,389	\$445,000	\$465,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Street Lighting				
001-2203-531.37-15	Street Lighting	449,032	448,389	445,000	465,000
001-2203-531.39-19	Constr.Materials/Streets	26			
		-----	-----	-----	-----
*	Commodities	449,058	448,389	445,000	465,000
		-----	-----	-----	-----
**	Street Lighting	449,058	448,389	445,000	465,000

PROGRAM	DEPT. PUBLIC WORKS 22		
FUND GENERAL 001	DIVISION	FACILITY MAINTENANCE 06	

Program Description/Function

The Facility Maintenance Division provides maintenance and repairs to City owned facilities such as: City Hall, Public Works, Police Department, Fire Stations, Parks Office and the Market House. Facility Maintenance provides maintenance and repairs for the E911 facility on a contractual basis, at or below competitive market rates, as well as rental properties owned by the city.

Strategic Plan Objectives:

- 1) **Strong Local Economy: Regional center for four states** - The division will continue to maintain all City owned buildings to support our infrastructure. This division will continue to work with tenants in City owned buildings to provide a strong working relationship with them and support their needs.
- 2) **Efficient City Government: Quality services for citizens** - The division will perform duties in an efficient, economical and effective manner to minimize the cost to our citizens for maintaining our operational needs. The division will ensure that new technologies developed for repairing and maintaining our buildings is adopted for efficiency and economics. This division will continue to hire the most qualified people who support the efforts of our city to provide efficient city government.
- 3) **Vital Neighborhoods: Place for people and business** - As our buildings are a part of the neighborhood, we will strive to set the example of well maintained buildings and grounds. We will continue to improve the infrastructure in our neighborhoods.
- 4) **Restored historic downtown: A community focal point** - This division is responsible for the repair and upkeep of the Market House, sprinkler systems in the downtown parking lot and along the boulevard on Jefferson Street. We will continue to monitor the conditions of these structures and provide routine maintenance and repairs.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	2	1		
Part Time				
Temporary				
TOTAL	2	1		
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$54,610	\$57,447		
Contractuals	26,255	23,705		
Commodities	140,539	156,305		
Capital Outlay	754			
TOTAL	\$222,158	\$237,457		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Facility Maintenance					
001-2206-531.10-01	Full Time/Regular	38,660	40,066		
001-2206-531.10-05	Longevity - Biweekly	524	581		
001-2206-531.14-01	FICA	2,350	2,437		
001-2206-531.14-03	Medicare	550	570		
001-2206-531.14-11	CERS - Non Hazardous	3,445	4,569		
001-2206-531.14-17	Workers' Compensation	1,761	1,459		
001-2206-531.14-19	Unemployment	63	48		
001-2206-531.14-21	Life Insurance	106	128		
001-2206-531.14-23	Cafeteria/Flex Plan	7,151	7,424		
001-2206-531.16-40	Boot Allowance		165		
		-----	-----	-----	-----
*	Personal Services	54,610	57,447		
001-2206-531.21-02	Liability	2,216	1,700		
001-2206-531.21-04	Property Damage	13,345	14,961		
001-2206-531.21-05	Vehicle		597		
001-2206-531.22-04	Facilities	2,998	5,915		
001-2206-531.22-06	Communication Equipment	952			
001-2206-531.23-04	Laundry	4,047	532		
001-2206-531.23-07	Other	1,825			
001-2206-531.24-01	Rental Equipment	872			
		-----	-----	-----	-----
*	Contractual Services	26,255	23,705		
001-2206-531.31-03	Fuel	1,396	1,348		
001-2206-531.33-01	Fleet Charges	1,486	681		
001-2206-531.33-02	Vehicle Lease	3,687	2,100		
001-2206-531.33-03	Equipment	1,505			
001-2206-531.33-05	Plant	17,771	27,278		
001-2206-531.35-03	Office	652			
001-2206-531.35-15	Grounds Maintenance	1,263	90		
001-2206-531.35-19	Janitorial	173			
001-2206-531.35-21	Facility Maintenance	10,145			
001-2206-531.37-01	Electricity	65,294	71,590		
001-2206-531.37-03	Natural Gas	17,601	28,611		
001-2206-531.37-05	Telephone	4,175	1,834		
001-2206-531.37-07	Water	10,907	17,531		
001-2206-531.37-11	Refuse	3,085	3,085		
001-2206-531.38-01	Training & Travel	1,298	1,579		
001-2206-531.38-05	Dues, Mbrships, Books/Subs	101	139		
001-2206-531.38-07	Education (tuition reimb)		439		
		-----	-----	-----	-----
*	Commodities	140,539	156,305		
001-2206-531.42-12	Equipment - Safety	402			
001-2206-531.42-19	Equipment - Other	352			
		-----	-----	-----	-----
*	Capital Outlay	754			
		-----	-----	-----	-----
**	Facility Maintenance	222,158	237,457		

PROGRAM	DEPT. PUBLIC WORKS 22			
FUND GENERAL 001	DIVISION CUSTODIAL SERVICES 07			
Program Description/Function				
Responsible for custodial care of all City-owned facilities, downtown bathrooms, and courier service between City departments.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	6	6		
Part Time				
Temporary				
TOTAL	6	6		
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$251,517	\$223,910		
Contractuals	8,154	11,721		
Commodities	20,019	29,342		
Capital Outlay	1,790	1,964		
TOTAL	\$281,480	\$266,937		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Custodial Services					
001-2207-531.10-01	Full Time/Regular	168,935	146,151		
001-2207-531.10-04	Longevity - Weekly	1,676	1,515		
001-2207-531.10-05	Longevity - Biweekly	1,214	665		
001-2207-531.12-01	Full Time/Regular OT	7,006	3,029		
001-2207-531.14-01	FICA	10,534	8,882		
001-2207-531.14-03	Medicare	2,464	2,077		
001-2207-531.14-11	CERS - Non Hazardous	15,447	15,744		
001-2207-531.14-17	Workers' Compensation	6,249	8,186		
001-2207-531.14-19	Unemployment	290	180		
001-2207-531.14-21	Life Insurance	702	648		
001-2207-531.14-23	Cafeteria/Flex Plan	36,395	35,720		
001-2207-531.16-40	Boot Allowance	605	1,113		
		-----	-----	-----	-----
*	Personal Services	251,517	223,910		
001-2207-531.21-02	Liability	2,514	2,934		
001-2207-531.21-05	Vehicle	2,821	3,998		
001-2207-531.22-06	Communication Equipment	65	238		
001-2207-531.23-04	Laundry	2,726	4,473		
001-2207-531.23-06	Temporaries		56		
001-2207-531.24-01	Rental Equipment	28	22		
		-----	-----	-----	-----
*	Contractual Services	8,154	11,721		
001-2207-531.31-03	Fuel	1,571	4,693		
001-2207-531.33-01	Fleet Charges	2,701	6,123		
001-2207-531.33-02	Vehicle Lease		1,972		
001-2207-531.35-19	Janitorial	15,374	14,220		
001-2207-531.37-05	Telephone	63	1,121		
001-2207-531.38-01	Training & Travel	169			
001-2207-531.38-05	Dues, Mbrships, Books/Subs		104		
001-2207-531.38-07	Education (tuition reimb)	141	1,109		
		-----	-----	-----	-----
*	Commodities	20,019	29,342		
001-2207-531.42-12	Equipment - Safety	937	623		
001-2207-531.42-19	Equipment - Other	853	1,341		
		-----	-----	-----	-----
*	Capital Outlay	1,790	1,964		
		-----	-----	-----	-----
**	Custodial Services	281,480	266,937		

PROGRAM	DEPT. PUBLIC WORKS 22		
FUND GENERAL 001	DIVISION DOWNTOWN LANDSCAPE 14		

Program Description/Function

The function of the Downtown Landscape Division is directed toward landscaping and beautification throughout the City. Being one of the most visible municipal departments, the division strives to keep beautification areas in an aesthetically pleasing condition at all times, which provide safe, clean and enjoyable landscapes for Paducah's citizens and visitors to enjoy year round.

The division maintains 14 City-owned sites, including Information Age Park, downtown restrooms, and assists with City-sponsored event setup. The maintenance consists of landscape maintenance, irrigation repair and installation, flower planting, and watering, edging, weeding, pruning, mulching, plant pathology, plant propagation, fertilization, soil testing, mowing, weed eating, hedge trimming, and removal of damaged or dead trees. They also embellish the downtown area with holiday decorations from 2nd and Water Street up Broadway to 8th Street.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	1	4	4	4
Part Time				
Temporary				
TOTAL	1	4	4	4
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$80,116	\$196,452	\$211,020	\$223,020
Contractuals	540	7,970	9,630	9,770
Commodities	18,946	66,684	101,110	91,510
Capital Outlay		11,381	10,835	8,100
TOTAL	\$99,602	\$282,487	\$332,595	\$332,400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Downtown Landscape					
001-2214-531.10-01	Longevity/Regular	55,147	132,977	139,520	146,760
001-2214-531.10-04	Longevity - Weekly	110	292	75	
001-2214-531.10-05	Longevity - Biweekly	32	22	565	750
001-2214-531.12-01	Full Time/Regular OT	1,653	2,483	2,000	1,000
001-2214-531.14-01	FICA	3,316	7,762	8,295	8,730
001-2214-531.14-03	Medicare	775	1,815	1,940	2,040
001-2214-531.14-11	CERS - Non Hazardous	4,960	15,000	18,570	23,970
001-2214-531.14-17	Workers' Compensation	878	6,176	7,590	7,050
001-2214-531.14-19	Unemployment	91	161	195	85
001-2214-531.14-21	Life Insurance	319	510	510	510
001-2214-531.14-23	Cafeteria/Flex Plan	12,560	28,484	30,960	31,225
001-2214-531.16-40	Boot Allowance	275	770	800	900
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*	Personal Services	80,116	196,452	211,020	223,020
001-2214-531.21-02	Liability	540	2,429	2,370	2,440
001-2214-531.21-05	Vehicle		2,979	3,235	3,330
001-2214-531.23-04	Laundry		1,352	2,500	2,500
001-2214-531.24-01	Rental Equipment		1,210	1,525	1,500
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LEVEL	TEXT		TEXT	AMT	
1	LIFT FOR DECORATIONS			1,500	
				1,500	
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*	Contractual Services	540	7,970	9,630	9,770
001-2214-531.31-03	Fuel		6,641	7,700	7,750
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LEVEL	TEXT		TEXT	AMT	
1	AVG GALLONS 2,500			7,750	
				7,750	
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001-2214-531.33-01	Fleet Charges	106	4,385	5,560	4,000
001-2214-531.33-02	Vehicle Lease		4,272	7,300	10,640
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LEVEL	TEXT		TEXT	AMT	
1	5 VEHICLES			10,640	
				10,640	
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001-2214-531.33-05	Plant	1,684	3,626	7,000	5,000
001-2214-531.35-15	Grounds Maintenance		27,060	32,000	42,000
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LEVEL	TEXT		TEXT	AMT	
1	PLANTS, BULBS, PLANTING MATERIALS, FERTILIZER, SMALL TOOLS, ETC.			42,000	
				42,000	
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001-2214-531.35-19	Janitorial	1,344	641	2,000	2,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-2214-531.37-01	Electricity	14,550	9,863	17,000	12,500
001-2214-531.37-05	Telephone	823	2,896	2,350	2,160
LEVEL	TEXT		TEXT AMT		
1	DEDICATED PHONE LINE (BELLSOUTH)		600		
	PHONE LINES FEE (TISA) 2 @ \$16.50		400		
	E-MAIL ACCESS 2 @ \$8/MONTH		200		
	CELL PHONE (2 @ \$480/YEAR)		960		
			2,160		
001-2214-531.37-07	Water	439	5,131	13,500	1,500
001-2214-531.38-01	Training & Travel		1,944	3,500	3,300
LEVEL	TEXT		TEXT AMT		
1	ISA		1,250		
	KLI		350		
	LEADERSHIP PADUCAH		700		
	KAA STATE MEETINGS		250		
	URBAN FORESTRY CONFERENCE		250		
	GROUNDS MAINT. CERTIFICATION		500		
			3,300		
001-2214-531.38-05	Dues, Mbrships, Books/Subs		225	700	660
LEVEL	TEXT		TEXT AMT		
1	ISA (2), KAA (2), SMA, KY NURSERY LANDSCAPE ASSOC, ARBOR DAY MEMBERSHIP, APWA, TCIA		660		
			660		
001-2214-531.38-07	Education (tuition reimb)			2,500	
*	Commodities	18,946	66,684	101,110	91,510
001-2214-531.42-12	Equipment - Safety		2,692	3,000	3,000
LEVEL	TEXT		TEXT AMT		
1	SAFETY VESTS, GLASSES, GLOVES, HELMETS, RAIN SUITS MUD BOOTS, ETC.		3,000		
			3,000		
001-2214-531.42-19	Equipment - Other		8,689	7,835	5,100
LEVEL	TEXT		TEXT AMT		
1	TOOL RACK		1,000		
	HANGING BASKETS / CONTAINERS		4,100		
			5,100		
*	Capital Outlay		11,381	10,835	8,100
**	Downtown Landscape	99,602	282,487	332,595	332,400

PROGRAM	DEPT. PUBLIC WORKS 22		
FUND GENERAL 001	DIVISION	MAINTENANCE 16	

Program Description/Function

This division now encompasses the Parks - Grounds Maintenance, Facility - Grounds Maintenance and the Inspection Division for mowing vacant lots and rights-of-way within the city limits. This program provides for the continued development and implementation of an urban forestry program in the city. It will emphasize species selection, grounds upkeep, maintenance, disease control, planning and design. Various community and civic organizations will be involved with the coordinating and promoting these projects. The division will maintain grounds in all parks, cemetery, riverfront, boulevards, public works, police, 911 Dispatch, city owned buildings and public rights-of-way. It will also be responsible for mowing vacant lots that have not been maintained by residents.

Strategic Plan Objectives:

- 1) **Strong Local Economy: Regional center for four states** - Maintaining our public spaces will enable potential developers and industries to realize that Paducah is proud of our community and strives to maintain a healthy environment for our citizens. Keeping our grounds maintained will enable us to keep our tourist community coming back to Paducah year after year and attract more people to the area.
- 2) **Efficient City Government: Quality services for citizens** - By combining all of our mowing operations we will increase efficiency of our workforce. This will enable equipment and personnel to be used in the appropriate places at the appropriate times. We will continue to hire the most qualified and enthusiastic workers to enhance the work of this division. It will keep abreast of all new technologies as related to grounds maintenance and infrastructure.
- 3) **Vital Neighborhoods: Place for people and business** - By maintaining our park system, we create a neighborhood that encourages participation in keeping all areas of the city maintained. Neighborhood parks offer the community a place to gather to build stronger communities. It can also create a sense of ownership for areas of our community when citizens are proud of our public spaces. This will improve the infrastructure in our neighborhoods to attract citizens to this area.
- 4) **Restored Historic downtown: A community focal point** - This division will be responsible for maintaining our riverfront, Schultz Park and other public areas in the downtown areas. They will create a safe and healthy environment for our citizens and visitors in downtown. They will also be responsible for maintaining the greenways trail once developed.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	25	23	29	29
Part Time				
Temporary				
TOTAL	25	23	29	29
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$984,157	\$1,122,155	\$1,439,000	\$1,505,850
Contractuals	169,936	80,615	164,720	325,945
Commodities	267,617	278,099	475,420	497,690
Capital Outlay	13,625	24,952	11,835	13,000
TOTAL	\$1,435,335	\$1,505,821	\$2,090,975	\$2,342,485

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Maintenance					
001-2216-531.10-01	Full Time/Regular	638,114	747,453	929,590	964,930
001-2216-531.10-04	Longevity - Weekly	7,402	7,700	1,965	
001-2216-531.10-05	Longevity - Biweekly	1,599	1,267	8,785	10,845
001-2216-531.12-01	Full Time/Regular OT	29,873	16,660	20,000	20,000
001-2216-531.14-01	FICA	38,784	44,130	56,780	59,295
001-2216-531.14-03	Medicare	9,071	10,321	13,275	13,865
001-2216-531.14-11	CERS - Non Hazardous	62,722	87,116	127,005	157,860
001-2216-531.14-17	Workers' Compensation	24,920	32,544	45,295	42,015
001-2216-531.14-19	Unemployment	1,096	916	1,345	570
001-2216-531.14-21	Life Insurance	2,944	3,019	3,700	3,570
001-2216-531.14-23	Cafeteria/Flex Plan	163,763	167,163	224,460	226,375
001-2216-531.16-40	Boot Allowance	3,869	3,866	6,800	6,525
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* 001-2216-531.20-03	Personal Services	984,157	1,122,155	1,439,000	1,505,850
001-2216-531.20-03	Burial	4,200	8,960	8,000	8,000
001-2216-531.20-04	Landfill	175	294	2,000	2,000
001-2216-531.21-02	Liability	12,401	12,617	15,370	15,830
001-2216-531.21-04	Property Damage	2,276	2,655	18,935	19,880
001-2216-531.21-05	Vehicle	14,169	12,117	17,465	16,450
001-2216-531.22-06	Communication Equipment	5,036	6,527	4,755	4,485
LEVEL	TEXT	TEXT AMT			
1	23 RADIOS @ \$10.84	2,995			
	MOTOROLA - MAINTENANCE	1,490			
		4,485			
001-2216-531.23-04	Laundry	11,535	12,458	22,000	22,000
001-2216-531.23-06	Temporaries	112,420	19,203	33,320	143,800
LEVEL	TEXT	TEXT AMT			
1	SKATEPARK, DISC GOLF COURSE, GREENWAY TRAILS,	143,800			
	PARKS PROGRAMS - TEMPORARY EMPLOYEES	143,800			
001-2216-531.23-07	Other	2,940	2,830	36,875	2,500
001-2216-531.23-10	Tree/Weed/Debris Mgmt	58			85,000
LEVEL	TEXT	TEXT AMT			
1	FOUNTAIN AVENUE (TRANSFER OUT AS NEEDED)	37,000			
	LOWERTOWN, POCKET PARKS, LOTS THROUGHOUT CITY	48,000			
		85,000			
001-2216-531.24-01	Rental Equipment	4,726	2,954	6,000	6,000
LEVEL	TEXT	TEXT AMT			
1	BOBCATS, LIFT, CRANE	6,000			
		6,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
* Contractual Services		169,936	80,615	164,720	325,945
001-2216-531.31-03	Fuel	30,765	37,183	49,490	58,170
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 17,500		54,250		
	AVG GALLONS DIESEL 1,400		3,920		
			58,170		
001-2216-531.33-01	Fleet Charges	97,964	88,246	105,625	100,000
001-2216-531.33-02	Vehicle Lease	23,496	30,153	38,105	44,805
LEVEL	TEXT		TEXT AMT		
1	27 VEHICLES/PIECES OF EQUIPMENT		44,805		
			44,805		
001-2216-531.33-05	Plant	15,051	8,149	28,000	28,000
LEVEL	TEXT		TEXT AMT		
1	CITY HALL AND PARKS BUILDING		28,000		
			28,000		
001-2216-531.33-07	Ball Field	3,664	1,837	10,000	
001-2216-531.35-03	Office	895			
001-2216-531.35-15	Grounds Maintenance	57,246	71,337	54,000	60,000
LEVEL	TEXT		TEXT AMT		
1	NOBLE PARK INDIAN RESTORATION		3,000		
	REPAIR DOLLY MCNUTT FOUNTAIN LIGHTS		5,000		
	REPLACE PLAYGROUND SAFETY MULCH		5,000		
	CITY HALL DOOR REPLACEMENT		15,000		
	INSTALL LOW ENERGY LIGHTS IN NOBLE PARK		16,000		
	RIP-RAP AROUND PART OF NOBLE PARK POND		16,000		
			60,000		
001-2216-531.35-19	Janitorial			27,550	35,000
001-2216-531.37-01	Electricity	22,963	22,730	88,000	94,500
001-2216-531.37-03	Natural Gas	3,705	2,474	29,370	30,000
001-2216-531.37-05	Telephone	2,928	3,030	4,345	4,380
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 7 @ \$16.50/MONTH		1,390		
	EMAIL ACCESS (TISA) 4 @ \$8/MONTH		390		
	CELL PHONES (3 @ \$480/YEAR)		1,440		
	BELLSOUTH LONG DISTANCE		960		
	OTHER		200		
			4,380		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-2216-531.37-07	Water	3,310	5,099	23,600	25,000
001-2216-531.37-11	Refuse			3,085	3,085
001-2216-531.38-01	Training & Travel	2,412	5,291	8,500	7,500
LEVEL	TEXT		TEXT AMT		
1	SUPERVISOR TRAINING		3,000		
	CHEMICAL TRAINING		1,000		
	MANDATORY FLAGGING TRAINING		1,000		
	CERTIFIED GROUNDS MAINT. CERTIFICATES (X4)		2,500		
			7,500		
001-2216-531.38-05	Dues, Mbrships, Books/Subs	456	1,355	1,750	2,250
LEVEL	TEXT		TEXT AMT		
1	IFMA		155		
	PMI		260		
	ELECTRICIANS (2)		400		
	HVAC		200		
	PLUMBER		200		
	CDL		40		
	APWA (X3)		495		
	CERTIFIED BLDG MAINT CERTIFICATE (J. WALLACE)		500		
			2,250		
001-2216-531.38-07	Education (tuition reimb)	2,762	1,215	4,000	5,000
LEVEL	TEXT		TEXT AMT		
1	TUITION - MCEWEN		1,000		
	TUITION - OWENS		1,000		
	TUITION - HAYES		1,000		
	TUITION - BLAIR		1,000		
	TUITION - IRVIN		1,000		
			5,000		

*	Commodities	267,617	278,099	475,420	497,690
001-2216-531.40-03	Equipment - Non Highway	948	12,228		
001-2216-531.42-05	Building & Improvements	7,994	4,791		
001-2216-531.42-12	Equipment - Safety	3,866	5,127	7,000	7,000
LEVEL	TEXT		TEXT AMT		
1	CARHARTS, GLASSES, ZEE MEDICAL, HELMETS, & MASKS		7,000		
			7,000		
001-2216-531.42-19	Equipment - Other	817	2,806	4,835	6,000
LEVEL	TEXT		TEXT AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	SPECIALIST TOOLS, VACCUMS, WEED EATERS, EDGERS, HAND TOOLS		6,000 6,000		
*	Capital Outlay	13,625	24,952	11,835	13,000
**	Maintenance	1,435,335	1,505,821	2,090,975	2,342,485

PROGRAM	DEPT. PUBLIC WORKS 22		
FUND GENERAL 001	DIVISION	SUMMER YOUTH PROGRAM 18	

Program Description/Function

This program was created to give youth a "real work experience", to teach job values and good work ethics and to provide for them the kind of job training that will benefit them for the rest of their lives. The youth are divided into crews which support our office staff and work in the Street Division, Parks Division, Downtown areas, Midtown Golf Course, U.K. Greenhouse Project and the Off Broadway Clean-up Project.

Strategic Plan Objectives:

- 1) **Strong Local Economy: Regional center for four states** - The program will support our economy by developing a future workforce for Paducah and the surrounding areas. Their efforts will help the City develop new opportunities for our youth through work experience.
- 2) **Efficient City Government: Quality Services for Citizens** - The work performed by these youth will add value to the services provided for our citizens. We have youth working with several different entities to expose them to their functions as well as promote a consolidation of services.
- 3) **Vital Neighborhoods - Place for people and business** - The youth will perform clean-up in our downtown areas as well as neighborhood clean-up projects. This will create a healthy and safe environment in our neighborhoods. Their work will improve the overall infrastructure of the City.
- 4) **Restored Historic Downtown - A community focal point** - The youth will work in the downtown areas along Broadway, Kentucky and Jefferson to clean the sidewalks, gutters and streets. This will create a sense of pride in our downtown historic areas. They will also offer support for our tourist and arts activities for planning and preparation.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$63,022	\$66,900	\$70,635	\$73,235
Contractuals	2,332	3,453	4,000	10,190
Commodities				1,500
Capital Outlay				
TOTAL	\$65,354	\$70,353	\$74,635	\$84,925

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Summer Youth Program					
001-2218-531.10-02	Part Time/Regular	57,527	61,934	65,000	65,000
LEVEL	TEXT	TEXT AMT			
1	SUMMER YOUTH WORK PROGRAM (INCLUDES INTERNS, SUMMER WORKERS)	65,000			
		65,000			
001-2218-531.12-02	Part Time/Regular OT	23-	2	20	
001-2218-531.14-01	FICA	3,566	3,840	4,340	4,030
001-2218-531.14-03	Medicare	834	898	1,015	950
001-2218-531.14-17	Workers' Compensation	1,033	154	160	3,200
001-2218-531.14-19	Unemployment	85	72	100	55
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*	Personal Services	63,022	66,900	70,635	73,235
001-2218-531.23-07	Other	2,332	3,453	4,000	10,190
LEVEL	TEXT	TEXT AMT			
1	PADUCAH SUN ADS, SUMMER YOUTH, WEED EATERS, SAFETY EQUIPMENT, ETC.	2,000			
	WKCTC GOVERNOR'S PROGRAM	8,190			
		10,190			
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*	Contractual Services	2,332	3,453	4,000	10,190
001-2218-531.38-01	Training & Travel				1,500
LEVEL	TEXT	TEXT AMT			
1	EXPOSURE TO LOCAL GOVT FOR SUMMER INTERNS	1,500			
		1,500			
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*	Commodities	1,500			
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**	Summer Youth Program	65,354	70,353	74,635	84,925
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***	Public Works	4,733,449	5,011,938	5,521,375	5,783,375

PROGRAM	DEPT. PARK SERVICES 24			
FUND GENERAL 001	DIVISION ADMINISTRATION 01			
Program Description/Function				
Responsible for all planning and new development for the Park Services Department in Paducah. Administrative duties include construction projects, renovations of grounds and facilities, initiating grant programs, oversight of recreation programming, community awareness, and all related tasks necessary to upgrade present facilities and plan for future growth.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	9	7	7	7
Part Time				
Temporary				
TOTAL	9	7	7	7
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$402,145	\$384,028	\$418,710	\$468,070
Contractuals	53,470	46,673	58,725	79,785
Commodities	128,251	137,714	133,810	125,490
Capital Outlay	3,139	3,900	11,420	4,000
TOTAL	\$587,005	\$572,315	\$622,665	\$677,345

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Park Services					
Administration					
001-2401-534.10-01	Full Time/Regular	272,238	254,743	263,815	273,520
001-2401-534.10-02	Part Time/Regular	12,733	14,565	25,100	48,200
LEVEL	TEXT	TEXT AMT			
1	PARK RANGERS		48,200		
			48,200		
001-2401-534.10-05	Longevity - Biweekly	1,111	722	1,140	1,080
001-2401-534.12-01	Full Time/Regular OT	1,958	1,012	1,100	2,000
001-2401-534.12-02	Part Time/Regular OT	268	548	1,300	
001-2401-534.14-01	FICA	16,773	15,896	16,970	19,725
001-2401-534.14-03	Medicare	3,923	3,718	3,970	4,610
001-2401-534.14-11	CERS - Non Hazardous	24,023	29,102	35,920	45,930
001-2401-534.14-17	Workers' Compensation	7,416	6,960	6,815	9,485
001-2401-534.14-19	Unemployment	475	330	405	180
001-2401-534.14-21	Life Insurance	989	904	895	895
001-2401-534.14-23	Cafeteria/Flex Plan	54,065	48,965	54,180	54,645
001-2401-534.16-10	Clothing Allowance	473	401	1,100	1,800
001-2401-534.16-35	Automobile allowance	5,700	6,162	6,000	6,000
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*	Personal Services	402,145	384,028	418,710	468,070
001-2401-534.21-02	Liability	5,158	5,114	4,620	10,260
LEVEL	TEXT	TEXT AMT			
1	GENERAL LIABILITY		4,760		
	SKATEPARK LIABILITY		5,500		
			10,260		
001-2401-534.21-04	Property Damage	7,028	7,880	8,525	13,950
LEVEL	TEXT	TEXT AMT			
1	VARIOUS PARK FACILITIES		8,950		
	BARGE USEAGE INSURANCE		5,000		
			13,950		
001-2401-534.21-05	Vehicle	3,719	2,407	2,215	2,285
001-2401-534.22-02	Computer Software	1,890	2,700	3,475	4,205
LEVEL	TEXT	TEXT AMT			
1	REC TRAC M/A		2,310		
	WEB TRAC M/A		1,150		
	PAYMENT TECH INTERFACE		150		
	WEB SERVER ANNUAL FEE		595		
			4,205		
001-2401-534.22-03	Copiers	4,218	3,994	4,250	4,860

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
LEVEL	TEXT		TEXT AMT		
1	ANNUAL BILLING BASE FEE		4,360		
	OVERAGE CHARGES		500		
			4,860		
001-2401-534.22-06	Communication Equipment	1,268	2,997	2,260	2,225
LEVEL	TEXT		TEXT AMT		
1	6 RADIOS @ \$10.84/MO		780		
	MOTOROLA MAINTENANCE		1,445		
			2,225		
001-2401-534.23-06	Temporaries	1,037	6,335	5,080	7,000
LEVEL	TEXT		TEXT AMT		
1	1 TEMPORARY @ \$10/HR 20 WEEKS (APR-AUG) 35 HR/WK		7,000		
			7,000		
001-2401-534.23-07	Other	29,152	15,246	28,300	35,000
LEVEL	TEXT		TEXT AMT		
1	JAMES MARINE MOVING BARGE		10,000		
	MCCRACKEN CO SOCCER AGREEMENT		7,500		
	NOBLE PARK BEAUTIFICATION PROJECT		2,500		
	OVC TOURNAMENT FUNDING (1ST OF 3 YEARS)		3,000		
	NOBLE PARK LAKE RIP-RAP		12,000		
			35,000		

*	Contractual Services	53,470	46,673	58,725	79,785
001-2401-534.31-03	Fuel	4,404	4,433	5,500	6,510
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 2,100		6,510		
			6,510		
001-2401-534.33-01	Fleet Charges	5,682	4,083	3,745	4,000
001-2401-534.33-02	Vehicle Lease	9,369	7,824	7,825	7,825
LEVEL	TEXT		TEXT AMT		
1	3 VEHICLES		7,825		
			7,825		
001-2401-534.33-05	Plant	12,017	13,399	16,525	
001-2401-534.35-03	Office	11,383	10,438	6,800	12,000
001-2401-534.37-01	Electricity	47,265	49,251	45,870	50,500
001-2401-534.37-03	Natural Gas	13,177	19,256	15,900	18,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-2401-534.37-05	Telephone	6,527	5,772	6,570	5,880
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 17 @ \$16.50/MONTH		3,370		
	EMAIL ACCESS (TISA) 9 @ \$8/MONTH		870		
	CELL PHONES (3 @ \$480/YEAR)		1,440		
	LONG DISTANCE		200		
			5,880		
001-2401-534.37-07	Water	3,497	4,499	5,800	6,500
001-2401-534.38-01	Training & Travel	13,496	16,973	17,250	12,000
LEVEL	TEXT		TEXT AMT		
1	NRPA CONGRESS		3,000		
	KRPS		2,850		
	IU EXECUTIVE DEVELOPMENT		2,220		
	LEADERSHIP PADUCAH		1,000		
	FIELD DAY, CROSS COUNTRY, KY SPORTS TURF, CLINICS		600		
	AFO RECERTIFICATION		600		
	KLC MEETING		525		
	BOARD MEETINGS		500		
	EDITH UPCHURCH		405		
	BASKETBALL OFFICIALS, UMPIRE TRAINING		300		
			12,000		
001-2401-534.38-05	Dues, Mbrships, Books/Subs	1,392	1,786	2,025	2,275
LEVEL	TEXT		TEXT AMT		
1	NRPA ANNUAL DUES		575		
	KRPS ANNUAL DUES		575		
	KRPS FOUNDATION		100		
	KY CEMETARY ANNUAL DUES		100		
	BOOKS, PUBS MISC		725		
	SAMS CLUB MEMBERSHIP		75		
	NRPA SOUTHEAST		125		
			2,275		
001-2401-534.39-05	Postage	42			
*	Commodities	128,251	137,714	133,810	125,490
001-2401-534.42-09	Computer Hardware	3,139	1,950	635	
001-2401-534.42-11	Computer Software		1,950	8,285	1,500
LEVEL	TEXT		TEXT AMT		
1	WEB SOFTWARE FOR LEAGUE MAINTENANCE		1,500		
			1,500		
001-2401-534.42-19	Equipment - Other			2,500	2,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
LEVEL	TEXT		TEXT AMT		
1	2 RADIOS - PARK RANGERS		2,500		
			2,500		
		-----	-----	-----	-----
*	Capital Outlay	3,139	3,900	11,420	4,000
		-----	-----	-----	-----
**	Administration	587,005	572,315	622,665	677,345

PROGRAM	DEPT. PARK SERVICES 24			
FUND GENERAL 001	DIVISION POOL 04			
Program Description/Function				
It provides open swimming and structured classes to all citizens in a totally safe environment at economical prices.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$53,703	\$50,082	\$54,815	\$58,720
Contractuals	6,671	7,838	9,450	7,350
Commodities	37,282	47,760	84,030	57,550
Capital Outlay				
TOTAL	\$97,656	105,680	148,295	123,620

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Pool					
001-2404-534.10-02	Part Time/Regular	45,180	41,411	46,500	50,000
001-2404-534.12-02	Part Time/Regular OT	2,519	2,297	2,000	2,300
001-2404-534.14-01	FICA	2,957	2,698	2,885	3,240
001-2404-534.14-03	Medicare	692	634	675	760
001-2404-534.14-17	Workers' Compensation	2,283	2,991	2,690	2,390
001-2404-534.14-19	Unemployment	72	51	65	30
		-----	-----	-----	-----
*	Personal Services	53,703	50,082	54,815	58,720
001-2404-534.21-02	Liability	908	964	820	845
001-2404-534.21-04	Property Damage	2,753	3,085	3,340	3,505
001-2404-534.23-07	Other	3,010	3,789	5,290	3,000
		-----	-----	-----	-----
LEVEL	TEXT		TEXT AMT		
1	LIFEGUARD SUITS		3,000		
			3,000		
		-----	-----	-----	-----
*	Contractual Services	6,671	7,838	9,450	7,350
001-2404-534.33-05	Plant	14,613	19,323	53,020	21,000
		-----	-----	-----	-----
LEVEL	TEXT		TEXT AMT		
1	PAINT NOBLE PARK POOL		5,000		
	UNDERWATER POOL LIGHTS		6,000		
	ROUTINE ANNUAL MAINTENANCE		10,000		
			21,000		
		-----	-----	-----	-----
001-2404-534.35-23	Water Treatment	13,024	13,600	16,140	19,000
001-2404-534.37-01	Electricity	6,756	5,595	5,900	6,300
001-2404-534.37-05	Telephone	23	35	400	250
001-2404-534.37-07	Water	1,653	6,662	5,000	7,000
001-2404-534.38-01	Training & Travel	1,213	2,545	3,570	4,000
		-----	-----	-----	-----
LEVEL	TEXT		TEXT AMT		
1	CPR, LIFEGUARD TRAINING FOR 20 EMP @ \$200/EMP		4,000		
			4,000		
		-----	-----	-----	-----
*	Commodities	37,282	47,760	84,030	57,550
		-----	-----	-----	-----
**	Pool	97,656	105,680	148,295	123,620

PROGRAM	DEPT. PARK SERVICES 24			
FUND GENERAL 001	DIVISION RECREATION PROGRAMS 05			
Program Description/Function				
It provides citizens and visitors with the opportunity to participate in quality recreation programs and leisure activities in an appropriate facility or location and safe environment, at reasonable or no cost to the user.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$121,031	\$112,947	\$113,605	\$156,465
Contractuals	26,157	25,844	30,925	27,780
Commodities	181,247	227,514	305,150	310,395
Capital Outlay	31,927		70,000	
TOTAL	\$360,362	\$366,305	\$519,680	\$494,640

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Recreation Programs					
001-2405-534.10-02	Part Time/Regular	107,487	97,613	100,000	138,450
LEVEL	TEXT	TEXT AMT			
1	SUMMER CAMP LEADERS, AFTER SCHOOL PROGRAM, PROGRAMMER - EARLES, GYM SUPERVISOR, DANCE INSTRUCTORS, TOT SCHOOL TEACHERS ATHLETICS - SEASONAL SPECIAL POPULATION PROGRAMMING	138,450			
		138,450			
001-2405-534.12-02	Part Time/Regular OT	150	1,153	400	700
001-2405-534.14-01	FICA	6,690	6,120	6,200	8,625
001-2405-534.14-03	Medicare	1,565	1,432	1,450	2,010
001-2405-534.14-17	Workers' Compensation	4,974	6,514	5,415	6,620
001-2405-534.14-19	Unemployment	165	115	140	60
* Personal Services		121,031	112,947	113,605	156,465
001-2405-534.21-02	Liability	3,824	3,575	3,895	4,010
001-2405-534.21-04	Property Damage	4,648	5,212	5,630	5,910
001-2405-534.23-07	Other	6,747	5,348	3,400	4,270
LEVEL	TEXT	TEXT AMT			
1	PADUCAH CONCERT BAND PERFORMANCES ASCAP AND BMI MARKET HOUSE THEATRE PERFORMANCES	4,270			
001-2405-534.24-01	Rental Equipment	10,938	11,709	18,000	13,590
LEVEL	TEXT	TEXT AMT			
1	PORTABLE TOILETS AT VARIOUS PARKS	13,590			
		13,590			
* Contractual Services		26,157	25,844	30,925	27,780
001-2405-534.35-24	After School Program	2,332			
001-2405-534.35-25	USDA Food Program	1,425	29,978	30,000	30,000
001-2405-534.35-27	Rec Program	89,033	110,725	185,530	189,310
LEVEL	TEXT	TEXT AMT			
1	ARBOR DAY ADULT FLAG FOOTBALL BASKETBALL LEAGUE BREAK CAMPS DANCE/RECITAL ALL SPORTS CAMP DRIVE, PITCH AND PUTT	50			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	EASTER EGG DASH		3,550		
	JULY 4TH		17,300		
	GOLF		1,500		
	HALLOWEEN SURPRISE		1,800		
	HERSHEY TRACK AND FIELD		700		
	HOLIDAY PARADE		2,500		
	MARTIAL ARTS		600		
	MINI CAMP		1,700		
	PARENT/TODDLER CLASSES		1,080		
	NASP		5,300		
	NOBLE PARK FISH OUT		1,000		
	OAKGROVE DRAMA		2,025		
	PEPSI PITCH HIT AND RUN		25		
	RUNNING EVENTS		1,420		
	SCARECROWS AND JACKS		900		
	SOFTBALL LEAGUE		28,000		
	SUMMER DAY CAMP		5,000		
	SUMMER FESTIVAL		1,500		
	SUMMER PLAYGROUNDS		18,500		
	SWIM LESSONS		300		
	TEEN BOARD		3,000		
	TENNIS LESSONS		685		
	TOT SCHOOL		4,350		
	TOUCH A TRUCK		550		
	VETERANS DAY PARADE		3,630		
	VOLLEYBALL LEAGUE		1,500		
	OVC BASEBALL CLINIC		2,575		
	SENIOR ACTIVITIES		2,400		
	SPECIAL POPS CAMP		600		
	NFL PUNT PASS AND KICK		25		
	CANDY CANE HUNT		400		
	TODDLERS FITNESS		200		
	HOLIDAY CARD CONTEST		400		
	PETS IN PARK/DOG DAY AFTERNOON		530		
	CLOGGING		400		
	STEP UP TO HEALTH		3,000		
	SNOW SCULPTURES		150		
	SEASONAL EVENTS		600		
	PADUCAH DINE IN THEATRE		2,900		
	HALLOWEEN SHORT STORIES		700		
	PING PONG		225		
	TOTAL OTHER PROGRAMS		11,215		
			189,310		
001-2405-534.37-01	Electricity	13,805	19,582	14,465	15,000
001-2405-534.37-03	Natural Gas	6,428	8,350	8,000	8,000
001-2405-534.37-05	Telephone	12	13	25	25
001-2405-534.37-07	Water		1,092	3,500	1,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-2405-534.37-13	Athletic Lighting	17,686	21,423	24,500	24,500
001-2405-534.38-01	Training & Travel	2,396	716	2,400	2,400
LEVEL	TEXT		TEXT AMT		
1	CPR TRAINING FOR SEASONAL STAFF		2,400		
			2,400		
001-2405-534.39-01	Advertisement	17,415	22,515	22,230	24,000
LEVEL	TEXT		TEXT AMT		
1	3 BROCHURE PRINTINGS FOR FALL, WINTER & SUMMER @ \$8,000/EACH		24,000		
			24,000		
001-2405-534.39-05	Postage	12,760	13,120	14,500	15,660
LEVEL	TEXT		TEXT AMT		
1	BROCHURE MAILINGS @ \$4,500		13,500		
	REGULAR MAIL		2,000		
	BULK MAIL PERMIT		160		
			15,660		
001-2405-534.39-09	Promotions	17,955			
*	Commodities	181,247	227,514	305,150	310,395
001-2405-534.42-05	Building & Improvements	31,927		70,000	
*	Capital Outlay	31,927		70,000	
**	Recreation Programs	360,362	366,305	519,680	494,640
***	Park Services	1,045,023	1,044,300	1,290,640	1,295,605

PROGRAM	DEPT. CABLE AUTHORITY 28		
FUND GENERAL 001	DIVISION CABLE AUTHORITY 11		

Program Description/Function

The Cable Authority was created by the City as a regulatory and advisory authority in all matters relating to cable television in Paducah. It meets monthly to consider cable related matters, promote local access programming. It also negotiates all matters concerning cable TV, including franchise agreements, etc.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$71,672	\$61,487	\$70,785	\$95,550
Commodities	7,715	1,980	495	
Capital Outlay	160			
Contributions				
TOTAL	\$79,547	\$63,467	\$71,280	\$95,550

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Cable Authority					
Cable Authority					
001-2811-535.21-02	Liability	967	810	535	550
001-2811-535.23-05	Legal	10,705		250	
001-2811-535.23-07	Other	60,000	60,677	70,000	70,000

LEVEL	TEXT	TEXT AMT
1	UP UNTIL FY 2002, CITY PMT TO WKCTC WAS \$50K/YR. IN FY 2003 WE INCREASED PMT BY \$10,000 TO \$60,000. IN ADDITION, IN THE PAST COMCAST DEDUCTED \$10,000 FROM ITS FRANCHISE FEE PAYMENTS TO THE CITY AND GAVE \$10,000 DIRECTLY TO THE COLLEGE. IN JANUARY 2006, WHEN THE STATE PREEMPTED OUR FRANCHISE FEE PAYMENTS, THE CITY HELD THE COLLEGE HARMLESS AND INCREASED OUR ANNUAL PAYMENTS TO THEM TO \$70,000.	70,000 70,000

001-2811-535.23-17 PEG Payments 25,000

LEVEL	TEXT	TEXT AMT
1	PASS-THRU TO PJC, \$.25/HH/MONTH, COMCAST MR0027	25,000 25,000

*	Contractual Services	71,672	61,487	70,785	95,550
	001-2811-535.35-03 Office		176		
	001-2811-535.37-05 Telephone	12	5		
	001-2811-535.38-01 Training & Travel	7,208	1,304		
	001-2811-535.38-05 Dues, Mbrships, Books/Subs	495	495	495	
*	Commodities	7,715	1,980	495	
	001-2811-535.42-15 Equipment-Electronic/Surv	160			
*	Capital Outlay	160			
**	Cable Authority	79,547	63,467	71,280	95,550
***	Cable Authority	79,547	63,467	71,280	95,550

PROGRAM	DEPT. HUMAN RIGHTS 30			
FUND GENERAL 001	DIVISION ADMINISTRATION 11			
Program Description/Function				
<p>The Human Rights Commission shall endeavor to promote and secure mutual understanding and respect among all economic, social, ethnic, religious, and racial groups in the city, and shall act as conciliator in controversies involving intergroup and interracial relations. The Commission shall cooperate with federal and state agencies and other city agencies in an effort to develop harmonious intergroup and interracial relations and shall endeavor to enlist the support of civic, religious, labor, industrial, and commercial groups and civic leaders dedicated to the improvement of intergroup and interracial relations and the elimination of discriminatory practices.</p> <p>The Commission shall receive and process all charges of discrimination complaints based on race, color, religion, national origin, sex, ADA or age in the areas of employment, housing, and public accommodations. The Commission shall conduct investigations, hold hearings, make studies and have such studies made as will enable the Commission to carry out the purposes of its appointed responsibilities.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	2	1	1	1
Part Time				
Temporary				
TOTAL	2	1	1	1
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$84,875	\$66,938	\$70,625	\$74,115
Contractuals	4,863	11,870	10,600	12,800
Commodities	4,115	5,548	11,590	20,910
Capital Outlay			11,300	
TOTAL	\$93,853	\$84,356	\$104,115	\$107,825

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Human Rights					
Administration					
001-3011-514.10-01	Full Time/Regular	61,502	49,378	51,155	52,690
001-3011-514.10-05	Longevity - Biweekly	641	689	780	780
001-3011-514.14-01	FICA	3,637	2,925	3,060	3,150
001-3011-514.14-03	Medicare	851	684	715	780
001-3011-514.14-11	CERS - Non Hazardous	5,303	5,527	6,850	8,645
001-3011-514.14-17	Workers' Compensation	134	124	120	105
001-3011-514.14-19	Unemployment	101	59	75	30
001-3011-514.14-21	Life Insurance	202	128	130	130
001-3011-514.14-23	Cafeteria/Flex Plan	12,504	7,424	7,740	7,805
		-----	-----	-----	-----
*	Personal Services	84,875	66,938	70,625	74,115
001-3011-514.21-02	Liability	894	746	780	800
001-3011-514.22-03	Copiers		95	820	
001-3011-514.23-06	Temporaries	3,969	11,029	9,000	12,000
LEVEL TEXT		TEXT AMT			
1	TEMPORARY EMPLOYEE, AS NEEDED		12,000		
			12,000		
		-----	-----	-----	-----
*	Contractual Services	4,863	11,870	10,600	12,800
001-3011-514.35-03	Office	872	3,066	6,650	4,400
LEVEL TEXT		TEXT AMT			
1	ROUTINE OFFICE SUPPLIES		2,400		
	COPIER SUPPLIES		2,000		
			4,400		
001-3011-514.37-05	Telephone	662	512	690	890
LEVEL TEXT		TEXT AMT			
1	PHONE LINES FEE (TISA) 3 @ \$16.50/MONTH		600		
	EMAIL ACCESS (TISA) 2 @ \$8/MONTH		190		
	OTHER		100		
			890		
001-3011-514.38-01	Training & Travel	1,207	705	780	3,000
001-3011-514.38-05	Dues, Mbrships, Books/Subs		381	900	400
001-3011-514.39-01	Advertisement	1,150	598	250	1,300
001-3011-514.39-05	Postage	224	286	350	350
001-3011-514.39-09	Promotions			1,970	10,570
LEVEL TEXT		TEXT AMT			
1	CONTINGENCY FOR HUMAN RIGHTS PROGRAMS		10,570		
			10,570		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual	Actual	Revised	Adopted
		2004-2005	2005-2006	2006-2007	2007-2008
*	Commodities	4,115	5,548	11,590	20,910
	001-3011-514.42-09 Computer Hardware			2,500	
	001-3011-514.42-17 Equipment - Office			8,800	
*	Capital Outlay			11,300	
**	Administration	93,853	84,356	104,115	107,825
***	Human Rights	93,853	84,356	104,115	107,825

PROGRAM	DEPT. HUMAN RESOURCES 32		
FUND GENERAL 001	DIVISION ADMINISTRATION 11		

Program Description/Function

To direct recruitment, testing and selection program, employee benefits program, and administration of compensation plan. Provide support to the City Manager and department directors in the formulation, implementation, and administration of uniform personnel policies and procedures. Provide supervisory and employee training and development. Assist in labor contract administration and employee grievance process. Serve and interact with employees, citizens, other human resource departments, governmental agencies, and the private sector.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	4	3	3	3
Part Time				
Temporary				
TOTAL	4	3	3	3
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$195,910	\$177,782	\$187,320	\$199,060
Contractuals	13,428	16,518	50,095	39,190
Commodities	85,757	72,408	75,995	86,555
Capital Outlay	5,038	3,293	15,880	
TOTAL	\$300,133	\$270,001	\$329,290	\$324,805

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Human Resources					
Administration					
001-3211-515.10-01	Full Time/Regular	138,406	124,235	128,550	134,585
001-3211-515.10-05	Longevity - Biweekly	485	487	660	840
001-3211-515.12-01	Full Time/Regular OT	340	55	250	250
001-3211-515.14-01	FICA	8,276	7,487	7,995	8,350
001-3211-515.14-03	Medicare	1,935	1,751	1,870	1,950
001-3211-515.14-11	CERS - Non Hazardous	12,426	14,469	17,900	22,915
001-3211-515.14-17	Workers' Compensation	238	327	305	285
001-3211-515.14-19	Unemployment	234	155	190	85
001-3211-515.14-21	Life Insurance	478	383	380	380
001-3211-515.14-23	Cafeteria/Flex Plan	27,392	22,271	23,220	23,420
001-3211-515.16-35	Automobile allowance	5,700	6,162	6,000	6,000
		-----	-----	-----	-----
*	Personal Services	195,910	177,782	187,320	199,060
001-3211-515.21-02	Liability	2,735	2,702	2,370	2,440
001-3211-515.22-02	Computer Software	550	3,665	6,880	3,500
LEVEL	TEXT		TEXT AMT		
1	HTE - HUMAN RESOURCES		3,200		
	HTE - CATALOG FOR HR		300		
			3,500		
001-3211-515.22-03	Copiers	841	1,523	1,700	1,000
001-3211-515.23-07	Other	5,173	4,205	22,605	18,500
LEVEL	TEXT		TEXT AMT		
1	HOLIDAY MOVIE TICKETS		3,800		
	FLU SHOTS - FOR ALL CITY EMPLOYEES		2,500		
	EMPLOYEE RECOGNITION PROGRAM (PINS)		2,500		
	PREDICTIVE INDEX CONTRACT FEE		8,200		
	BEST PLACES TO WORK SURVEY		1,500		
			18,500		
001-3211-515.24-28	Life Insurance - Retirees	4,129	4,423	4,140	4,400
001-3211-515.24-33	Employee Assist Program			12,400	9,350
LEVEL	TEXT		TEXT AMT		
1	NO. OF CITY EMPLOYEES X \$1.95/PEPM		8,350		
	ADDITIONAL EAP SERVICES		1,000		
			9,350		
		-----	-----	-----	-----
*	Contractual Services	13,428	16,518	50,095	39,190
001-3211-515.35-03	Office	5,013	6,433	6,500	6,700
LEVEL	TEXT		TEXT AMT		
1	OFFICE SUPPLIES		6,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	CHAIRS (2)		700 6,700		
001-3211-515.37-05	Telephone	1,901	1,903	1,855	1,855
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 5 @ \$16.50/MONTH		990		
	EMAIL ACCESS (TISA) 4 @ \$8/MONTH		385		
	CELL PHONE 1 @ \$480/YEAR		480		
			1,855		
001-3211-515.38-01	Training & Travel	7,206	374	7,420	10,600
LEVEL	TEXT		TEXT AMT		
1	SHRM ANNUAL CONFERENCE (2)		1,000		
	SHRM RECERTIFICATIONS (2)		1,200		
	HR SEMINARS, MATERIALS		2,800		
	SHRM CERTIFICATION RETEST (2)		500		
	HTE HR SOFTWARE UPGRADE TRAINING FEES		3,600		
	" " " " TRAVEL & TRAINING		1,500		
			10,600		
001-3211-515.38-03	Training-Supervisor		1,206		1,800
LEVEL	TEXT		TEXT AMT		
1	AMERICAN MANAGEMENT ASSOCIATION		1,800		
	(INCLUDES 1 ANNUAL CLASS & DISCOUNTS ON OTHERS)				
			1,800		
001-3211-515.38-05	Dues, Mbrships, Books/Subs	5,514	3,742	5,795	4,500
LEVEL	TEXT		TEXT AMT		
1	SHRM, ICMA, KLC, KY LAW LETTER, IPMA, M LEE SMITH, VARIOUS HR PUBLICATIONS		4,500		
			4,500		
001-3211-515.38-07	Education (tuition reimb)	378			2,500
LEVEL	TEXT		TEXT AMT		
1	TUITION - SKINNER		2,500		
			2,500		
001-3211-515.39-01	Advertisement	13,794	18,785	10,825	12,000
LEVEL	TEXT		TEXT AMT		
1	PADUCAH SUN, WK NEWS, NATIONAL PROFESSIONAL PUBLICATION		9,500		
			9,500		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-3211-515.39-05	Postage	1,586	1,112	600	600
001-3211-515.39-25	Testing Materials	4,085	614	4,000	4,000
LEVEL	TEXT		TEXT AMT		
1	FIRE/POLICE TESTING MATERIALS		4,000		
			4,000		
001-3211-515.39-27	Post-Employment Test	30,075	19,934	19,000	22,000
LEVEL	TEXT		TEXT AMT		
1	NEW HIRE MEDICAL, PSYCHOLOGICAL EXAM AND FUNCTION CAPACITY TESTING. FIT FOR DUTY TESTING.		22,000		
			22,000		
001-3211-515.39-28	Compliance-employment	16,205	18,305	20,000	20,000
LEVEL	TEXT		TEXT AMT		
1	RANDOM DRUG TESTING AND BREATHALYZER		20,000		
			20,000		
		-----	-----	-----	-----
*	Commodities	85,757	72,408	75,995	86,555
	001-3211-515.42-01 Furniture & Fixtures			3,455	
	001-3211-515.42-09 Computer Hardware	5,038	3,293	1,950	
	001-3211-515.42-17 Equipment - Office			10,475	
		-----	-----	-----	-----
*	Capital Outlay	5,038	3,293	15,880	
		-----	-----	-----	-----
**	Administration	300,133	270,001	329,290	324,805
		-----	-----	-----	-----
***	Human Resources	300,133	270,001	329,290	324,805

PROGRAM	DEPT. ENGINEERING 33		
FUND GENERAL 001	DIVISION ENGINEERING SERVICES 07		

Program Description/Function

Provides engineering support services for various governmental departments and divisions. Administers infrastructure related capital improvements, storm water, right of way, and sewer connection regulations. Maintains City infrastructure and property records. Coordinates local regulatory responsibilities with various state and federal agencies. Participates in the development site plan review process. Provides reliable professional assistance to the public to ensure the construction and maintenance of public infrastructure is carried out in a cost-effective manner in accordance with sound engineering principles and practices to help protect the health, safety, and welfare of the public and to improve the overall quality of life within the community.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	9	7	7	7
Part Time				
Temporary				
TOTAL	9	7	7	7
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$417,619	\$363,356	\$491,400	\$502,110
Contractuals	22,064	22,832	18,720	15,735
Commodities	26,603	25,510	29,930	29,480
Capital Outlay		13,503	350	
TOTAL	\$466,286	\$425,201	\$540,400	\$547,325

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Engineering					
Engineering Services					
001-3307-532.10-01	Full Time/Regular	282,413	233,542	328,680	340,585
001-3307-532.10-02	Part Time/Regular	20,232	19,926	11,125	
001-3307-532.10-05	Longevity - Biweekly	3,017	2,420	2,500	2,340
001-3307-532.12-01	Full Time/Regular OT	924	2,505	2,600	5,000
001-3307-532.14-01	FICA	17,311	15,360	21,955	20,865
001-3307-532.14-03	Medicare	4,083	3,592	5,130	4,920
001-3307-532.14-11	CERS - Non Hazardous	24,902	26,998	44,470	57,230
001-3307-532.14-17	Workers' Compensation	6,466	8,639	11,250	7,250
001-3307-532.14-19	Unemployment	505	313	515	205
001-3307-532.14-21	Life Insurance	861	755	895	895
001-3307-532.14-23	Cafeteria/Flex Plan	49,430	41,408	54,180	54,645
001-3307-532.16-10	Clothing Allowance	1,378	1,307	1,500	1,500
001-3307-532.16-35	Automobile allowance	5,700	6,162	6,000	6,000
001-3307-532.16-40	Boot Allowance	397	429	600	675
		-----	-----	-----	-----
*	Personal Services	417,619	363,356	491,400	502,110
001-3307-532.21-02	Liability	5,056	4,349	4,035	4,155
001-3307-532.21-05	Vehicle	2,431	1,644	1,535	1,580
001-3307-532.22-02	Computer Software	5,295			
001-3307-532.23-06	Temporaries	2,752	6,602	3,500	
001-3307-532.23-07	Other	6,530	10,237	9,650	10,000
		-----	-----	-----	-----
*	Contractual Services	22,064	22,832	18,720	15,735
001-3307-532.31-03	Fuel	2,346	3,166	3,575	4,650

LEVEL	TEXT	TEXT AMT
1	AVG GALLONS 1,500	4,650
		4,650
001-3307-532.33-01	Fleet Charges	453
001-3307-532.33-02	Vehicle Lease	763
		1,000
		4,435
		4,435

LEVEL	TEXT	TEXT AMT
1	2 VEHICLES	4,435
		4,435
001-3307-532.35-03	Office	4,230
001-3307-532.35-13	Field Operation Supplies	6,544
		10,000
001-3307-532.37-05	Telephone	290
		1,232
		1,130
		4,920
		5,145

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 7 @ \$16.50/MONTH	1,390
	EMAIL ACCESS (TISA) 7 @ \$8/MONTH	675
	BELLSOUTH LONG DISTANCE	560
	CINGULAR	2,520
		5,145

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
001-3307-532.38-01	Training & Travel	4,455	1,797	2,870	3,000
LEVEL	TEXT		TEXT AMT		
1	WORLD OF CONCRETE CONFERENCE		1,500		
	WORLD OF ASPHALT CONFERENCE		1,500		
			3,000		
001-3307-532.38-05	Dues, Mbrships, Books/Subs	504	412	500	500
001-3307-532.39-01	Advertisement	315		500	500
001-3307-532.39-05	Postage	428	622	500	750
001-3307-532.39-07	Printing	294	541	500	500
		-----	-----	-----	-----
*	Commodities	26,603	25,510	29,930	29,480
001-3307-532.42-09	Computer Hardware		13,503		
001-3307-532.42-11	Computer Software			350	
		-----	-----	-----	-----
*	Capital Outlay		13,503	350	
		-----	-----	-----	-----
**	Engineering Services	466,286	425,201	540,400	547,325

PROGRAM	DEPT. ENGINEERING 33			
FUND GENERAL 001	DIVISION FLOOD CONTROL 08			
Program Description/Function				
<p>The Flood Control Division operates and maintains the City of Paducah's floodwall and related appurtenances in an efficient, effective manner in order to ensure the highest level of preparedness for operation necessary to protect the health, safety, and welfare of the public during flooding conditions on the Ohio River. Maintains the larger drainage channels inside floodwall limits to ensure the proper conveyance of stormwater and to provide for adequate drainage to protect from flood damage.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	5	5	5	5
Part Time				
Temporary				
TOTAL	5	5	5	5
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$333,618	\$280,022	\$330,300	\$340,050
Contractuals	39,927	27,120	36,280	36,095
Commodities	79,769	71,515	81,070	81,200
Capital Outlay		9,075	2,500	
TOTAL	\$453,314	\$387,732	\$450,150	\$457,345

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Flood Control					
001-3308-532.10-01	Full Time/Regular	176,627	177,255	185,240	192,825
001-3308-532.10-02	Part Time/Regular	39,039	4,200	20,000	20,000
001-3308-532.10-04	Longevity - Weekly	2,768	2,884	610	
001-3308-532.10-05	Longevity - Biweekly	107	22	2,450	3,240
001-3308-532.12-01	Full Time/Regular OT	13,113	1,386	8,000	8,000
001-3308-532.12-02	Part Time/Regular OT	14,722	1,197	8,000	6,000
LEVEL	TEXT	TEXT AMT			
1	TEMPORARY PUMP PLANT OPERATORS	6,000			
		6,000			
001-3308-532.14-01	FICA	14,264	10,733	13,875	13,920
001-3308-532.14-03	Medicare	3,336	2,510	3,245	3,195
001-3308-532.14-11	CERS - Non Hazardous	16,891	20,061	26,150	32,995
001-3308-532.14-17	Workers' Compensation	15,841	20,747	22,065	18,950
001-3308-532.14-19	Unemployment	400	221	325	130
001-3308-532.14-21	Life Insurance	648	638	640	640
001-3308-532.14-23	Cafeteria/Flex Plan	35,147	37,118	38,700	39,030
001-3308-532.16-40	Boot Allowance	715	1,050	1,000	1,125
* Personal Services		333,618	280,022	330,300	340,050
001-3308-532.21-02	Liability	3,467	3,835	3,370	3,470
001-3308-532.21-04	Property Damage	13,035	14,613	15,810	16,600
001-3308-532.21-05	Vehicle	2,805	2,865	2,675	2,755
001-3308-532.22-06	Communication Equipment	1,879	2,225	2,225	1,070
LEVEL	TEXT	TEXT AMT			
1	6 RADIOS @ \$10.84 / MONTH	780			
	MOTOROLA - MAINTENANCE	290			
		1,070			
001-3308-532.23-04	Laundry	2,558	2,120	2,200	2,200
001-3308-532.23-07	Other	5,673	745	3,500	3,500
LEVEL	TEXT	TEXT AMT			
1	CONTINGENCY FOR UNEXPECTED PROJECTS	3,500			
		3,500			
001-3308-532.23-10	Tree/Weed/Debris Mgmt		70	500	500
001-3308-532.24-01	Rental Equipment	10,510	647	6,000	6,000
* Contractual Services		39,927	27,120	36,280	36,095
001-3308-532.31-03	Fuel	4,963	6,390	5,400	7,480
LEVEL	TEXT	TEXT AMT			
1	AVG GALLONS 1,600	4,960			
	AVG GALLONS DIESEL 900	2,520			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
			7,480		
001-3308-532.33-01	Fleet Charges	4,927	6,873	6,000	5,000
001-3308-532.33-02	Vehicle Lease	13,643	13,643	13,025	12,130
LEVEL	TEXT		TEXT AMT		
1	4 VEHICLES		12,130		
			12,130		
001-3308-532.33-05	Plant	13,598	14,172	15,000	15,000
LEVEL	TEXT		TEXT AMT		
1	ROUTINE MAINTENANCE OF 12 PUMP PLANTS		15,000		
			15,000		
001-3308-532.35-03	Office	194	154	300	300
001-3308-532.35-13	Field Operation Supplies	2,215	2,645	2,000	2,000
001-3308-532.35-19	Janitorial	404	238	300	300
001-3308-532.37-01	Electricity	29,322	19,840	27,500	29,500
LEVEL	TEXT		TEXT AMT		
1	12 PUMP PLANTS		29,500		
			29,500		
001-3308-532.37-03	Natural Gas	1,268	1,931	2,500	2,500
001-3308-532.37-05	Telephone	4,066	4,272	2,420	3,025
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 8 @ \$16.50/MONTH		1,585		
	EMAIL ACCESS (TISA) 1 @ \$8/MONTH		100		
	BELLSOUTH LONG DISTANCE		1,200		
	OTHER		140		
			3,025		
001-3308-532.37-07	Water	442	465	425	465
001-3308-532.38-01	Training & Travel	875		1,200	500
001-3308-532.39-19	Constr.Materials/Streets	3,852	892	5,000	3,000
LEVEL	TEXT		TEXT AMT		
1	VARIOUS MATERIALS TO REPAIR DRAINAGE STRUCTURES		3,000		
			3,000		
*	Commodities	79,769	71,515	81,070	81,200
001-3308-532.42-12	Equipment - Safety		1,872	2,500	
001-3308-532.42-19	Equipment - Other		7,203		
*	Capital Outlay		9,075	2,500	
**	Flood Control	453,314	387,732	450,150	457,345

PROGRAM	DEPT. ENGINEERING 33		
FUND GENERAL 001	DIVISION GIS OPERATION 09		

Program Description/Function

Provide the implementation of a Geographic Information System (GIS) for the City of Paducah in order to maintain records on a computer based mapping system. This process will link the data of hardcopy and data based records with digital map graphics in order to eliminate the inefficient process of redundant record keeping by several departments throughout the City of Paducah. This will improve City services through the use of automated facility management and land management system, and eventually, public safety, environmental, KRS 100 compliance, and economic development activities.

The overall objective is to integrate all existing data, display data in a spatial manner, and provide analysis and models. The only method to satisfy these objectives is through automation. We already expend tremendous resources managing records and data. This represents a more functional, effective, and economic way of managing records.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time		2	2	2
Part Time				
Temporary				
TOTAL		2	2	2
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$1,640	\$94,997	\$132,995	\$139,495
Contractuals		14,432	16,990	22,265
Commodities		5,888	11,025	8,160
Capital Outlay		10,791	3,485	3,000
TOTAL	\$1,640	\$126,108	\$164,495	\$172,920

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
GIS Operation					
001-3309-532.10-01	Full Time/Regular	1,385	72,643	96,720	99,620
001-3309-532.10-05	Longevity - Biweekly		9	120	120
001-3309-532.14-01	FICA	82	3,978	5,705	5,875
001-3309-532.14-03	Medicare	19	930	1,335	1,375
001-3309-532.14-11	CERS - Non Hazardous	152	8,035	12,775	16,130
001-3309-532.14-17	Workers' Compensation		231	220	200
001-3309-532.14-19	Unemployment	2	86	135	60
001-3309-532.14-21	Life Insurance		202	255	255
001-3309-532.14-23	Cafeteria/Flex Plan		8,714	15,480	15,610
001-3309-532.16-10	Clothing Allowance		169	250	250
		-----	-----	-----	-----
*	Personal Services	1,640	94,997	132,995	139,495
001-3309-532.21-02	Liability		1,498	1,230	1,265
001-3309-532.21-05	Vehicle		802	775	800
001-3309-532.22-02	Computer Software		6,000	6,985	12,300
LEVEL	TEXT		TEXT AMT		
1	ESRI COMBINED W/MAP SINK FOR ANNUAL S/W M/A (M/A COVERS ALL CITY USERS)		12,300		
			12,300		
	001-3309-532.23-07 Other		6,132	8,000	7,900
LEVEL	TEXT		TEXT AMT		
1	CITY'S PORTION OF ANNUAL GIS MAINTENANCE FEE		6,000		
	CITY GIS EXPENSES UNIQUE TO CITY		1,900		
			7,900		
		-----	-----	-----	-----
*	Contractual Services		14,432	16,990	22,265
001-3309-532.31-03	Fuel		169	750	310
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 100		310		
			310		
	001-3309-532.33-01 Fleet Charges			500	500
	001-3309-532.33-02 Vehicle Lease		1,620	2,160	2,160
LEVEL	TEXT		TEXT AMT		
1	1 VEHICLE		2,160		
			2,160		
	001-3309-532.35-13 Field Operation Supplies			145	315
	001-3309-532.37-05 Telephone			585	875
LEVEL	TEXT		TEXT AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	HANDSET FEES (2 @ \$16.50 PER MONTH)		395		
	EMAIL ACCTS (5 @ \$8.00 PER MONTH)		480		
			875		
001-3309-532.38-01	Training & Travel		4,099	6,885	4,000
LEVEL	TEXT		TEXT AMT		
1	GIS NATIONAL CONVENTION		2,000		
	GIS STATE CONVENTION		1,500		
	VARIOUS GIS SEMINARS		500		
			4,000		
		-----	-----	-----	-----
*	Commodities		5,888	11,025	8,160
001-3309-532.42-11	Computer Software		10,791	3,485	3,000
LEVEL	TEXT		TEXT AMT		
1	ESRI 3D ANALYST S/W EXTENSION		2,200		
	X-TOOLS PRO S/W		800		
			3,000		
		-----	-----	-----	-----
*	Capital Outlay		10,791	3,485	3,000
**	GIS Operation	1,640	126,108	164,495	172,920
***	Engineering	921,240	939,041	1,155,045	1,177,590

PROGRAM	DEPT. RISK MANAGEMENT 35			
FUND GENERAL 001	DIVISION ADMINISTRATION 11			
Program Description/Function				
<p>Manages the Risk Management, Safety, Loss Control, and General Liability programs for the City. Performs data analysis and conducts on-site audits to select, develop and implement strategies for risk avoidance and program improvements and implements action plans in coordination with operating departments on job safety, accident prevention, workers' compensation and property and casualty insurance as well as the most effective methods and insurance structure for handling each exposure. Provides risk management consultation on contracts, agreements, leases and vendor insurance certificates. Additionally, ensures compliance with applicable OSHA, DOT and EPA regulations.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time		1.5	1.5	1.5
Part Time				
Temporary				
TOTAL		1.5	1.5	1.5
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$3,300	\$101,799	\$111,635	\$117,810
Contractuals	636	5,923	5,645	975
Commodities		2,169	5,590	13,090
Capital Outlay			4,305	
TOTAL	\$3,936	\$109,891	\$127,175	\$131,875

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Risk Management					
Administration					
001-3511-513.10-01	Full Time/Regular	2,262	71,122	76,235	79,090
001-3511-513.10-05	Longevity - Biweekly	37	224	350	400
001-3511-513.14-01	FICA	135	4,552	4,910	5,110
001-3511-513.14-03	Medicare	32	1,065	1,150	1,195
001-3511-513.14-11	CERS - Non Hazardous	215	8,534	10,890	13,895
001-3511-513.14-17	Workers' Compensation		163	185	170
001-3511-513.14-19	Unemployment	3	92	115	50
001-3511-513.14-21	Life Insurance	11	191	190	190
001-3511-513.14-23	Cafeteria/Flex Plan	605	9,925	11,610	11,710
001-3511-513.16-35	Automobile allowance		5,931	6,000	6,000
		-----	-----	-----	-----
*	Personal Services	3,300	101,799	111,635	117,810
001-3511-513.21-02	Liability		923	950	975
001-3511-513.23-07	Other	636	5,000	4,695	
		-----	-----	-----	-----
*	Contractual Services	636	5,923	5,645	975
001-3511-513.35-03	Office		159	500	200
001-3511-513.37-05	Telephone		172	780	780
LEVEL	TEXT		TEXT AMT		
1	CELL PHONE 1*480		480		
	PHONE LINES FEE (TISA) 1 @ \$16.50/MONTH		200		
	EMAIL ACCESS (TISA) 1 @ \$8/MONTH		100		
			780		
	001-3511-513.38-01 Training & Travel		606	2,800	3,000
LEVEL	TEXT		TEXT AMT		
1	ASSE CONFERENCE		1,800		
	GOVERNOR'S CONFERENCE		600		
	KMESHA		600		
			3,000		
	001-3511-513.38-04 Training - safety				7,500
LEVEL	TEXT		TEXT AMT		
1	FIRST NET LEARNING - \$10/SESSION		7,500		
	OSHA COMPLIANCE TRAINING			7,500	
	001-3511-513.38-05 Dues, Mbrships, Books/Subs		1,222	1,460	1,560
LEVEL	TEXT		TEXT AMT		
1	BLR WEBSITE SUBSCRIPTION		850		
	ASSE DUES		150		
	ROTARY DUES		360		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	OTHER		200 1,560		
001-3511-513.39-05	Postage		10	50	50
		-----	-----	-----	-----
*	Commodities		2,169	5,590	13,090
001-3511-513.42-09	Computer Hardware			1,805	
001-3511-513.42-17	Equipment - Office			2,500	
		-----	-----	-----	-----
*	Capital Outlay			4,305	
		-----	-----	-----	-----
**	Administration	3,936	109,891	127,175	131,875
		-----	-----	-----	-----
***	Risk Management	3,936	109,891	127,175	131,875

PROGRAM	DEPT. SPECIAL PROJECTS 88			
FUND GENERAL 001	DIVISION MATCH FUNDS 88			
Program Description/Function				
This fund is for grant matching and PJC tax collections.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Capital Outlay				
Leave Expense	\$37,616	\$67,531		
Grant Match/Intergovern	279,290	291,192		
TOTAL	\$316,906	\$358,723		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Special Projects					
Match Funds					
001-8888-777.77-77	Short Term Part of Leave	37,616	67,531		
		-----	-----	-----	-----
*	Leave Expense	37,616	67,531		
001-8888-888.88-87	IDA CONTRIBUTION		9,000		
001-8888-888.88-88	Grant Match Funds	1,798-			
001-8888-888.88-89	Intergovernmental	281,088	282,192		
		-----	-----	-----	-----
*	Grant Match/Intergovern	279,290	291,192		
		-----	-----	-----	-----
**	Match Funds	316,906	358,723		
		-----	-----	-----	-----
***	Special Projects	316,906	358,723		

PROGRAM	DEPT. INTERFUND TRANSFERS 99			
FUND GENERAL 001	DIVISION INTERFUND TRANSFERS 99			
Program Description/Function				
Funds necessary to subsidize most operations of the City. Subsidies required for projects whose revenues do not cover all necessary expenditures.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Interfund Transfers	\$2,747,115	\$9,058,708	\$2,602,290	\$1,308,805
TOTAL	\$2,747,115	\$9,058,708	\$2,602,290	\$1,308,805

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Interfund Transfers					
Interfund Transfers					
001-9999-699.90-02	Grant Fund	12,377	24,439		
001-9999-699.90-04	Investment Fund		1,632,230		
001-9999-699.90-09	HUD Revolving Fund	150,000			
001-9999-699.90-11	Telecommunications Fund	133,959	41,241	100,545	107,060
001-9999-699.90-12	E911 Fund	337,613	276,741	375,635	300,000
001-9999-699.90-30	Debt Service Fund	263,163	463,470	831,325	823,530
LEVEL	TEXT		TEXT AMT		
1	CITY'S GENERAL FUND SHARE OF BOND PAYMENTS:				
	1/3 SHARE, EXCESS OF BED TX, (FRC) - SERIES 2001		38,100		
	GOB, P & I (PARKS, POLICE BLDG) - SERIES 2003		287,390		
	GOB, P & I (PPPF) - SERIES 2005		497,040		
	AUDIT & OTHER EXPENSES		1,000		
			823,530		
	001-9999-699.90-40 Capital Projects Fund	650,847	82,242	1,075,785	
	001-9999-699.90-42 Downtown CIP Fund	15,364	6,404		
	001-9999-699.90-62 Civic Center Fund		585		44,215
	001-9999-699.90-70 Fleet Maintenance Fund	108,000	182,700		
	001-9999-699.90-71 Fleet Lease Trust Fund	216,000	244,000		
	001-9999-699.90-76 AEPF	75,000	75,000	25,000	
LEVEL	TEXT		TEXT AMT		
1	CONTRIBUTION TO AMORTIZE AEPF UNFUNDED LIABILITY.		25,000		
			25,000		
	001-9999-699.90-77 Police/Fire Pension Fund	784,792	6,029,656	194,000	34,000
LEVEL	TEXT		TEXT AMT		
1	GENERAL OBLIGATION BOND ISSUED IN FY2006				
	ELIMINATED THE PENSION FUND'S OUTSTANDING				
	UNFUNDED LIABILITY AT THAT TIME, THEREFORE				
	NO FURTHER CITY LIABILITY OBLIGATION OTHER THAN				
	NORMAL COST FOR ACTIVE PARTICIPANTS STATUTORY				
	MINIMUM REQUIREMENT		47,000		
	LESS: FUNDING ELSEWHERE IN FY2008 BUDGET		13,000-		
			34,000		
*	Interfund Transfers (out)	2,747,115	9,058,708	2,602,290	1,308,805
**	Interfund Transfers	2,747,115	9,058,708	2,602,290	1,308,805
***	Interfund Transfers	2,747,115	9,058,708	2,602,290	1,308,805
****	GENERAL FUND	27,216,286	34,094,903	30,193,785	29,615,465

SMALL GRANTS FUND

The Small Grants Fund is used to account for miscellaneous state and federal grant programs.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
SMALL GRANTS FUND					
002-0000-421.62-00	Federal		109,791		
002-0000-421.73-00	General Mills		62		

*	Grants		109,853		
002-0000-441.40-00	Booth Rent & Jury Fees	13,501	10,602		

*	Property Rent & Sales	13,501	10,602		
002-0000-481.40-00	Private Donations	14,025	28,959		

*	Other Fees	14,025	28,959		
002-0000-499.90-01	General Fund	12,377	24,439		
002-0000-499.90-04	Investment Fund				5,000

LEVEL	TEXT		TEXT AMT		
1	SPRING 2008 ARTS & MUSIC FESTIVAL 70.19 MR0016		5,000		
			5,000		

*	Interfund Transfers	12,377	24,439		5,000

**	SMALL GRANTS FUND	39,903	173,853		5,000

PROGRAM	DEPT.			
FUND SMALL GRANTS 002	DIVISION SMALL GRANTS			
Program Description/Function				
Accounting for all federal/state/private grants which do not have a specific fund set up for the grant's exclusive use.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$28,275	\$175,048		\$5,000
Commodities				
Capital Outlay				
Interfund Transfers		9,132		
TOTAL	\$28,275	\$184,180		\$5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
SMALL GRANTS FUND					
General Administration					
Grant					
002-0110-511.23-07	Other	1,830	149,836		
		-----	-----	-----	-----
*	Contractual Services	1,830	149,836		
		-----	-----	-----	-----
**	Grant	1,830	149,836		
		-----	-----	-----	-----
***	General Administration	1,830	149,836		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Planning					
Administration					
002-1201-513.23-07	Other	26,445	25,150		5,000
LEVEL	TEXT		TEXT AMT		
1	SPRING 2008 ARTS & MUSIC FESTIVAL		5,000		
			5,000		
		-----	-----	-----	-----
*	Contractual Services	26,445	25,150		5,000
		-----	-----	-----	-----
**	Administration	26,445	25,150		5,000
		-----	-----	-----	-----
***	Planning	26,445	25,150		5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Park Services				
	Recreation Programs				
002-2405-534.23-07	Other		62		
		-----	-----	-----	-----
*	Contractual Services		62		
		-----	-----	-----	-----
**	Recreation Programs		62		
		-----	-----	-----	-----
***	Park Services		62		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Interfund Transfers					
Interfund Transfers					
002-9999-699.90-01	General Fund		9,132		
		-----	-----	-----	-----
*	Interfund Transfers (out)		9,132		
		-----	-----	-----	-----
**	Interfund Transfers		9,132		
		-----	-----	-----	-----
***	Interfund Transfers		9,132		
		-----	-----	-----	-----
****	SMALL GRANTS FUND	28,275	184,180		5,000

MUNICIPAL AID PROGRAM FUND

The Municipal Aid Program (MAP) Fund is used to account for funds from the State of Kentucky for road improvements.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
MUNICIPAL AID PROGRAM					
003-0000-401.01-00	Gasoline Tax	383,822	604,882	1,160,000	400,000
003-0000-401.02-00	Gasoline Tax - State Bond				200,000
		-----	-----	-----	-----
*	Taxes	383,822	604,882	1,160,000	600,000
003-0000-420.65-00	Transportation Cabi-KYDOT	61,879			
		-----	-----	-----	-----
*	Grants	61,879			
003-0000-451.12-00	ROW materials (billed)		275		
		-----	-----	-----	-----
*	Charges for Service		275		
003-0000-460.01-00	Interest on Investments	7,796	9,111	7,000	5,000
003-0000-460.05-00	Interest on Checking	8,794	8,471	3,500	2,000
		-----	-----	-----	-----
*	Interest Income	16,590	17,582	10,500	7,000
003-0000-481.01-00	Miscellaneous - Other	17,571	3,211		
		-----	-----	-----	-----
*	Other Fees	17,571	3,211		
003-0000-499.90-04	Investment Fund		450,000		500,000
LEVEL	TEXT		TEXT AMT		
1	ANNUAL STREET RESURFACING PROGRAM		500,000		
			500,000		
		-----	-----	-----	-----
*	Interfund Transfers		450,000		500,000
		-----	-----	-----	-----
**	MUNICIPAL AID PROGRAM	479,862	1,075,950	1,170,500	1,107,000

PROGRAM	DEPT. PUBLIC WORKS 22			
FUND MUNICIPAL AID PRGM 003	DIVISION MUNICIPAL AID PRGM 17			
Program Description/Function				
<p>The Municipal Aid Program is funded by the Kentucky Department of Rural and Municipal Aid and assisted by the General Fund. The Kentucky Revenue Cabinet, Motor Fuels Division collects gasoline tax from wholesale dealers directly before the gasoline is transferred into Kentucky. The amount of tax collected is based on the dollar amount per gallon to be charged to the distributor. The actual amount of funds distributed to the City is based on population only. These funds are to be used for the construction, reconstruction, and maintenance of all public ways lying within the city limits. Public ways include all streets, alleys, sidewalks, curbs and gutters, and other road related purposes set forth in KRS 177.365.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$376	\$360	\$360	\$400
Commodities				
Capital Outlay	292,043	1,467,322	1,118,735	1,106,600
TOTAL	\$292,419	\$1,467,682	\$1,119,095	\$1,107,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
MUNICIPAL AID PROGRAM					
Public Works					
Map Program					
003-2217-531.20-02	Audit	376	360	360	400
		-----	-----	-----	-----
*	Contractual Services	376	360	360	400
003-2217-531.42-27	Street Resurf & Rehab	292,043	1,467,322	1,118,735	1,106,600
LEVEL TEXT		TEXT AMT			
1	WBH PARKING LOT AT HIGH SCHOOL	25,000			
	OTHER STREET RESURFACING PROJECTS	1,081,600			
		1,106,600			
		-----	-----	-----	-----
*	Capital Outlay	292,043	1,467,322	1,118,735	1,106,600
		-----	-----	-----	-----
**	Map Program	292,419	1,467,682	1,119,095	1,107,000
		-----	-----	-----	-----
***	Public Works	292,419	1,467,682	1,119,095	1,107,000

PROGRAM	DEPT. INTERFUND TRANSFERS 99			
FUND MUNICIPAL AID PRGM 003	DIVISION INTERFUND TRANSFERS 99			
Program Description/Function				
Subsidies required for projects whose revenues do not cover all necessary expenditures.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Capital Outlay				
Interfund Transfers			\$51,405	
TOTAL			\$51,405	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Interfund Transfers				
	Interfund Transfers				
003-9999-699.90-40	Capital Projects Fund			51,405	
	-----	-----	-----	-----	-----
*	Interfund Transfers (out)			51,405	
	-----	-----	-----	-----	-----
**	Interfund Transfers			51,405	
	-----	-----	-----	-----	-----
***	Interfund Transfers			51,405	
	-----	-----	-----	-----	-----
****	MUNICIPAL AID PROGRAM	292,419	1,467,682	1,170,500	1,107,000

INVESTMENT FUND

The Investment Fund is a Special Revenue Fund whose use is restricted to Economic Development, Community Redevelopment, Capital and Infrastructure Investment and property tax relief.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
INVESTMENT FUND					
004-0000-410.01-00	Payroll Tax		2,829,616	3,900,000	4,125,000
LEVEL	TEXT		TEXT AMT		
1	SECOND FULL YEAR OF NEWLY ENACTED PAYROLL TAX				
	1/2 CENT EFFECTIVE OCTOBER 1, 2005		4,200,000		
			4,200,000		

*	Licenses & Permits		2,829,616	3,900,000	4,125,000
	004-0000-499.90-01 General Fund		1,632,230		

*	Interfund Transfers		1,632,230		

**	INVESTMENT FUND		4,461,846	3,900,000	4,125,000

PROGRAM		DEPT.			
FUND	INVESTMENT 004	DIVISION	INVESTMENT FUND		
Program Description/Function					
<p>This is a Special Revenue Fund that was established for revenue received from the increase in the wage tax. It is restricted to Economic Development, Community Redevelopment, Capital and Infrastructure Investment and property tax relief.</p>					
Program Staff		Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time					
Part Time					
Temporary					
TOTAL					
Program Expense		Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services					
Contractuals			\$472,963	\$931,700	\$848,000
Commodities					
Capital Outlay					
Interfund Transfers			3,272,097	3,347,440	3,027,000
TOTAL			\$3,745,060	\$4,279,140	\$3,875,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
INVESTMENT FUND					
Investment Fund					
Economic Development					
004-0401-536.23-07	Other		300,000	751,700	645,000

LEVEL	TEXT	TEXT AMT			
1	GPEDC MARKETING & RECRUITMENT ED0006	300,000			
	RESERVE FOR NEW ECONOMIC DEVELOPMENT INCENTIVES	300,000			
	FOUR RIVERS BEHAV. PARKING LOT LEASE (2 OF 4 YRS)	25,000			
	INNOVATION SMALL BUSINESS DEVELOPMENT CENTER	20,000			
		645,000			
		-----	-----	-----	-----
*	Contractual Services		300,000	751,700	645,000
		-----	-----	-----	-----
**	Economic Development		300,000	751,700	645,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Neighborhood Development					
004-0402-536.23-07	Other		172,963	180,000	203,000
LEVEL	TEXT		TEXT AMT		
1	DOWNTOWN/LOWERTOWN NATIONAL MARKETING		100,000		
	DOWNTOWN/LOWERTOWN REGIONAL MARKETING		95,000		
	AYNEX/INFO CENTER OPERATION		8,000		
			203,000		
		-----	-----	-----	-----
*	Contractual Services		172,963	180,000	203,000
		-----	-----	-----	-----
**	Neighborhood Development		172,963	180,000	203,000
		-----	-----	-----	-----
***	Investment Fund		472,963	931,700	848,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Interfund Transfers					
Interfund Transfers					
004-9999-699.90-01	General Fund			219,000	
004-9999-699.90-02	Grant Fund				5,000
LEVEL	TEXT		TEXT AMT		
1	SPRING 2008 ARTS & MUSIC FESTIVAL 70.19 MR0016		5,000		
			5,000		
	004-9999-699.90-03 Municipal Aid Program Fd		450,000		500,000
LEVEL	TEXT		TEXT AMT		
1	ANNUAL STREET RESURFACING PROGRAM		500,000		
			500,000		
	004-9999-699.90-08 HOME Fund			50,000	
	004-9999-699.90-09 HUD Revolving Fund		135,000	150,000	100,000
LEVEL	TEXT		TEXT AMT		
1	ARTIST RELOCATION - PROPERTY ACQUISITION CD0039		100,000		
			100,000		
	004-9999-699.90-30 Debt Service Fund		64,688	435,190	230,620
LEVEL	TEXT		TEXT AMT		
1	CITY'S INVESTMENT FUND SHARE OF BOND PAYMENTS:				
	50% SHARE, INFINITI - SERIES 2004		43,720		
	EXEC INN ACQUISITION / RIVERFRONT PROP PURCHASE				
	- SERIES 2007		150,000		
	CITY'S INVESTMENT FUND SHARE OF NOTE PAYMENTS:				
	IPW 2-WAY SPLIT WITH COUNTY:				
	SPECULATION BUILDING #2:				
	PADD, INTEREST		4,000		
	PACRO, INTEREST		5,000		
	KACO, P & I		27,900		
			230,620		
	004-9999-699.90-40 Capital Projects Fund		2,622,409	2,493,250	2,161,380
LEVEL	TEXT		TEXT AMT		
1	COCA-COLA (4TH OF 20 YRS), FILE 13.26 ED0022		6,250		
	MARQUETTE (2ND OF 3 PMTS), FILE 13.32 ED0034		10,000		
	ART SCHOOL BUILDING (2ND PMT), FILE 13.73 ED0040		147,000		
	2ND/ADAMS-CROUNSE FILE 13.79 ED0041		180,000		
	RIVERPORT - NET TO 1ST PMT FILE 13.32 ED0034		35,000		
	WESTERN RIVERS FILE 13.82 ED0043		300,000		
	COLEMAN TURN LANE EXTENSION FILE 9.128 ST0029		125,000		
	CALLOWAY COURT CUL-DE-SAC FILE 13.65 ED0037		14,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	RF: BOAT RAMP	FILE 6.156	PF0039	55,500	
	EXEC INN MKT / RVRFNT DEV RFP	FILE 13.83	ED0080	25,000	
	FOUNTAIN AVE NEIGH REDEVELOP	FILE 9.112	CD0040	350,000	
	UPPERTOWN PROPERTY ACQUISITION	FILE 9.117	CD0041	75,000	
	CIVIC BEAUTIFICATION - 6 ENTRANCE SIGNS		PF00XX	20,000	
	TECHNOLOGY BLVD EXTENSION ENG	FILE 9.145	ST0031	21,000	
	FLOODWALL SLIP LINING DESIGN	FILE 9.144	DT0019	66,200	
	NOBLE PARK: PLAYGROUND RESURFACING		PA00XX	90,000	
	NOBLE PARK: RESTROOMS		PA00XX	90,000	
	ATHLETIC FIELD RENOVATION (YR 1 OF 2)		PA00XX	28,750	
	PARKS MASTER PLAN UPDATE		PA00XX	16,000	
	BLACKBURN PARK SHELTERS & BBALL COURT		PA00XX	69,000	
	SECURITY CAMERA SYSTEM - VARIOUS PARKS		PA00XX	30,000	
	RIVER HERITAGE MUSEUM GRANT MATCH		CD00XX	25,000	
	RF: DEVELOPMENT - PHASE I ENGINEERING		DT00XX	266,680	
	OAK GROVE CEM MAUSOLEUM RESTORATION		PF00XX	116,000	
				2,161,380	

004-9999-699.90-80 Main Street Fund 30,000

LEVEL	TEXT	TEXT AMT
1	REGIONAL MARKETING	30,000
		30,000

*	Interfund Transfers (out)	3,272,097	3,347,440	3,027,000
**	Interfund Transfers	3,272,097	3,347,440	3,027,000
***	Interfund Transfers	3,272,097	3,347,440	3,027,000
****	INVESTMENT FUND	3,745,060	4,279,140	3,875,000

CDBG FUND

The Community Development Block Grant (CDBG) Fund is used to account for funds from HUD. Funds are used to rehabilitate owner-occupied housing and certain infrastructure within qualified neighborhoods.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
CDBG GRANT FUND					
006-0000-421.33-00	Alpha - CDBG	12,500	12,500		100,000
LEVEL	TEXT	TEXT AMT			
1	ALPHA GRANT (4TH OF 4)		100,000		
			100,000		
		-----	-----	-----	-----
*	Grants	12,500	12,500		100,000
		-----	-----	-----	-----
**	CDBG GRANT FUND	12,500	12,500		100,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
CDBG GRANT FUND					
Planning					
RenKen - CDBG					
006-1213-513.23-07	Other			50,000	
		-----	-----	-----	-----
*	Contractual Services			50,000	
		-----	-----	-----	-----
**	RenKen - CDBG			50,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Alpha - CDBG					
006-1219-513.23-07	Other	12,500	12,500		100,000
LEVEL	TEXT	TEXT AMT			
1	ALPHA GRANT (4TH OF 4)		100,000		
			100,000		
*	Contractual Services	12,500	12,500		100,000
**	Alpha - CDBG	12,500	12,500		100,000
***	Planning	12,500	12,500	50,000	100,000
****	CDBG GRANT FUND	12,500	12,500	50,000	100,000

HOPE 3 IMPLEMENTATION GRANT FUND

The HOPE 3 Implementation Grant Fund is used to account for funds from HUD. Funds are used to create home ownership opportunities for first-time buyers.

PROGRAM	DEPT. PLANNING 12			
FUND HOPE 3 IMPL GRANT 007	DIVISION HOPE 3 GRANT 08			
Program Description/Function				
<p>This project involves the expenditure of grant funds provided direct from HUD for the HOPE-3 program. HOPE-3 is an homeownership initiative that involves the seizure of delinquent tax properties, rehabilitation of those properties and resale to first time home buyers. The original project involved the expenditure of \$310,500 of grant funds and \$30,000 of local cash match provided from fund 09-12-09. Other in-kind matching contributions come from the donation of properties, administrative fees, and other services. This budget reflects the final expenditure of the original grant and the expenditure of recaptured funds from sale of homes.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals		\$3,364		
Commodities				
Capital Outlay				
TOTAL		\$3,364		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
HOPE 3 IMPLEMENTATION GRT					
	Planning				
	HOPE 3 Grant				
007-1208-513.23-07	Other		3,364		
		-----	-----	-----	-----
*	Contractual Services		3,364		
		-----	-----	-----	-----
**	HOPE 3 Grant		3,364		
		-----	-----	-----	-----
***	Planning		3,364		
		-----	-----	-----	-----
****	HOPE 3 IMPLEMENTATION GRT		3,364		

HOME GRANT FUND

The Home Grant Fund is used to account for funds from HUD. Funds are used to rehabilitate owner-occupied housing.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
HOME GRANT FUND					
008-0000-421.71-00	HOME Grant	158,089	14,921	375,000	200,000
LEVEL	TEXT		TEXT AMT		
1	HOME BUYER GRANT	CD0047	200,000		
			200,000		

*	Grants	158,089	14,921	375,000	200,000
	008-0000-499.90-04 Investment Fund			50,000	
	008-0000-499.90-08 HOME Fund		10,197		
	008-0000-499.90-09 HUD Revolving Fund		10,666		

*	Interfund Transfers		20,863	50,000	

**	HOME GRANT FUND	158,089	35,784	425,000	200,000

PROGRAM	DEPT. PLANNING 12
FUND HOME GRANT 008	DIVISION HOME 2 GRANT 16

Program Description/Function

The HOME program is a housing rehabilitation project for owner-occupied homes. Funding is provided from HUD through the Kentucky Housing Corp.

This budget will allow for the completion of 15 rehab projects.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$156,109	\$27,567	\$375,000	\$200,000
Commodities				
Capital Outlay				
TOTAL	\$156,109	\$27,567	\$375,000	\$200,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
HOME GRANT FUND					
Planning					
HOME 2 Grant					
008-1216-513.23-07	Other	156,109	27,567	375,000	200,000
LEVEL	TEXT		TEXT AMT		
1	HOME BUYER GRANT	CD0047	200,000		
			200,000		
		-----	-----	-----	-----
*	Contractual Services	156,109	27,567	375,000	200,000
		-----	-----	-----	-----
**	HOME 2 Grant	156,109	27,567	375,000	200,000
		-----	-----	-----	-----
***	Planning	156,109	27,567	375,000	200,000

PROGRAM	DEPT. INTERFUND TRANSFERS 99			
FUND HOME GRANT 008	DIVISION INTERFUND TRANSFERS 99			
Program Description/Function				
Subsidies required for projects whose revenues do not cover all necessary expenditures.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Capital Outlay				
Interfund Transfers		\$10,197		
TOTAL		\$10,197		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Interfund Transfers				
	Interfund Transfers				
008-9999-699.90-08	HOME Fund		10,197		
		-----	-----	-----	-----
*	Interfund Transfers (out)		10,197		
		-----	-----	-----	-----
**	Interfund Transfers		10,197		
		-----	-----	-----	-----
***	Interfund Transfers		10,197		
		-----	-----	-----	-----
****	HOME GRANT FUND	156,109	37,764	375,000	200,000

HUD REVOLVING FUND

The HUD Revolving Fund is used to account for funds derived from program income generated from previous HUD grant funded projects.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
HUD REVOLVING FUND					
009-0000-441.05-00	Sale of Assets	61,557	4,377		
		-----	-----	-----	-----
*	Property Rent & Sales	61,557	4,377		
009-0000-460.05-00	Interest on Checking	4,099	8,562		
		-----	-----	-----	-----
*	Interest Income	4,099	8,562		
009-0000-481.01-00	Miscellaneous - Other		10,000		
		-----	-----	-----	-----
*	Other Fees		10,000		
009-0000-499.90-01	General Fund	155,000			
009-0000-499.90-04	Investment Fund		135,000	150,000	100,000
LEVEL	TEXT		TEXT AMT		
1	ARTIST RELOCATION - PROPERTY ACQUISITION	CD0039	100,000		
			100,000		
009-0000-499.90-40	Capital Projects Fund	12,500			
		-----	-----	-----	-----
*	Interfund Transfers	167,500	135,000	150,000	100,000
		-----	-----	-----	-----
**	HUD REVOLVING FUND	233,156	157,939	150,000	100,000

PROGRAM	DEPT. PLANNING 12
FUND HUD REVOLVING 009	DIVISION HUD REVOLVING 09

Program Description/Function

This fund contains monies derived as program income on grant projects and contains restrictions as to their reuse. This fund serves as a location to segregate funds that must be used for specific purposes. The fund further serves as a match for new housing initiatives.

The Emergency Repair Program is for very low income applicants to the HOME Program.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$239,759	\$130,801	\$150,000	\$100,000
Commodities				
Capital Outlay				
Interfund Transfers				
TOTAL	\$239,759	\$130,801	\$150,000	\$100,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
HUD REVOLVING FUND					
Planning					
HUD Revolving					
009-1209-513.23-07	Other	239,759	130,801	150,000	100,000
LEVEL	TEXT		TEXT AMT		
1	LOWERTOWN REAL ESTATE ACQUISITIONS	CD0039	100,000		
			100,000		
		-----	-----	-----	-----
*	Contractual Services	239,759	130,801	150,000	100,000
		-----	-----	-----	-----
**	HUD Revolving	239,759	130,801	150,000	100,000
		-----	-----	-----	-----
***	Planning	239,759	130,801	150,000	100,000

PROGRAM	DEPT. INTERFUND TRANSFERS 99			
FUND HUD REVOLVING 009	DIVISION INTERFUND TRANSFERS 99			
Program Description/Function				
Subsidies required for projects whose revenues do not cover all necessary expenditures.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Interfund Transfers		\$10,666		
TOTAL		\$10,666		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Interfund Transfers					
Interfund Transfers					
009-9999-699.90-08	HOME Fund		10,666		
		-----	-----	-----	-----
*	Interfund Transfers (out)		10,666		
		-----	-----	-----	-----
**	Interfund Transfers		10,666		
		-----	-----	-----	-----
***	Interfund Transfers		10,666		
		-----	-----	-----	-----
****	HUD REVOLVING FUND	239,759	141,467	150,000	100,000

TELECOMMUNICATIONS FUND

The Telecommunications Fund is used to account for funds for the operation of the Paducah-McCracken County telecommunications and information systems.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
TELECOMMUNICATIONS FUND					
011-0000-421.75-00	County Contribution	14,735	22,894	57,580	54,180
-----		-----		-----	
* Grants		14,735	22,894	57,580	54,180
011-0000-451.31-00	Telephone User Fees	90,239	91,065	89,890	92,665
LEVEL	TEXT	TEXT AMT			
1	TELEPHONE SERVICES:				
	CITY OF PADUCAH: GEN GOVT 221 UNITS @ \$16.50/MO	43,760			
	SOLID WST 3 UNITS @ \$16.50/MO	595			
	FLEET 4 UNITS @ \$16.50/MO	790			
E911	18 UNITS " "	3,565			
MCCRACKEN COUNTY	159 UNITS " "	31,480			
JSA	30 UNITS " "	5,940			
PWW	33 UNITS " "	6,535			
	TOTAL UNITS 468 UNITS	92,665			
011-0000-451.33-00	Network User Fees	13,848	15,632	37,725	43,490
LEVEL	TEXT	TEXT AMT			
1	NETWORK SERVICES BY COMPUTER CENSUS:				
	CITY OF PADUCAH: GEN GOVT 277 PC/\$8/MO	26,590			
	SOL WST 3 PC/\$8/MO	290			
	FLEET 3 PC/\$8/MO	290			
E911	12 PC/\$8/MO	1,150			
MCCRACKEN COUNTY	119 PC/\$8/MO	11,425			
SENIOR CITIZENS	6 PC/\$8/MO	575			
JSA	33 PC/\$8/MO	3,170			
	TOTAL UNITS 453	43,490			
* Charges for Service		104,087	106,697	127,615	136,155
011-0000-499.90-01	General Fund	133,959	41,241	100,545	107,060
-----		-----		-----	
* Interfund Transfers		133,959	41,241	100,545	107,060
-----		-----		-----	
** TELECOMMUNICATIONS FUND		252,781	170,832	285,740	297,395

PROGRAM	DEPT. TELECOMMUNICATIONS 39			
FUND TELECOMMUNICATIONS 011	DIVISION TELECOMMUNICATIONS OPER 11			
Program Description/Function				
<p>The Telecommunications and Information Systems Authority (TISA) for Paducah and McCracken County is responsible for the management of the city and county's telecommunications and information infrastructure.</p> <p>TISA is governed by a five member executive board consisting of a city commissioner, a county commissioner, a city citizen appointed by the Mayor, a county citizen appointed by the Judge Executive, and a citizen appointed jointly by the Mayor and the Judge Executive. Reporting to the TISA Board is the TISA Director who is responsible for TISA's day to day operations.</p> <p>As the name implies, TISA's charter is broken into two areas of responsibility:</p> <ol style="list-style-type: none"> 1. <u>Telecommunications</u> - installation, maintenance, and bill back of all telephone sets, all key systems/PBXs, the citywide fiber optic network, all network interface equipment, and all network services, i.e. local dial tone, long distance, Internet access, etc. 2. <u>Information Systems</u> - installation and maintenance of desktop PCs, software upgrades, the city's AS/400, the county's AS/400, Intranet e-mail, and Internet e-mail. 				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$38,721	\$98,816	\$118,290	\$119,615
Commodities	46,351	66,729	91,930	73,260
Capital Outlay	4,435	18,022	108,980	81,610
Depreciation, Amortization	80,757	86,216		
TOTAL	\$170,264	\$269,783	\$319,200	\$274,485

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
TELECOMMUNICATIONS FUND					
Telecommunications					
Telecommunications Operat					
011-3911-543.20-01	Administrative	3,000	3,000	3,000	3,000
011-3911-543.20-02	Audit	800	720	720	720
011-3911-543.21-02	Liability	2,361	2,002	2,380	2,455
011-3911-543.22-01	Computer Hardware	11,908	60,556	80,285	64,650

LEVEL	TEXT	TEXT AMT
1	IBM AS/400:	85:15
	HW SUPPORT	6,000
	SW M/A RENEWAL	12,000
	CRIMES MANAGEMENT SYSTEM	10,000
	MDT SUPPORT:	
	MDT MESSAGE SWITCH	68:32 11,200
	STATE INTERFACE	68:32 2,750
	MOTOROLA:	68:32
	SW SUBSCRIPTION AGREEMENT	6,500
	CISCO:	80:20
	HW SMARTNET M/A (6 DEVICES @ \$300 EACH)	1,800
	GFI SW M/A	80:20 400
	BROUGHTON INTERNATIONAL	80:20
	VIRUS SCAN	3,000
	GROUP SHIELD	2,300
	ANTI-SPY	1,200
	WEBSense ANNUAL M/A	80:20 7,000
	BARRACUDA ANNUAL M/A	80:20 500
		64,650
	011-3911-543.22-02 Computer Software	6,994
	011-3911-543.22-06 Communication Equipment	163
	011-3911-543.23-07 Other	13,658 32,375 31,905 48,790

LEVEL	TEXT	TEXT AMT
1	GAITHER TECHNOLOGY PHONE WORK	50:50 3,500
	WEB SITE MAKEOVER	50:50 8,000
	ESTIMATED ONGOING WORK (HTML)	7,280
	ESTIMATED ONGOING WORK (FLASH)	6,240
	JAGUAR TECH WEB HOSTING	450
	ANNUAL WEB DOMAIN NAME REGISTRATIONS	600
	MIOCON MISC/EMERGENCY CONSULTING	50:50 5,720
	ACCIDENTS/CONTINGENCY	50:50 5,000
	NETWORK SECURITY AUDIT/ASSESSMENT	80:20 12,000
		48,790

*	Contractual Services	38,721	98,816	118,290	119,615
	011-3911-543.33-05 Plant			500	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	NETWORK UPGRADE AND CUTOVER TO PPS FIBER - RESERVE		33,810		
	VIRTUAL SERVER - REDUNDANCY/EMERGENCY BACKUP 80:20		15,000		
	MISCELLANEOUS		10,000		
			58,810		
011-3911-543.42-11	Computer Software	2,384	6,550	15,000	14,450
LEVEL	TEXT		TEXT AMT		
1	MICROSOFT VIRTUAL SERVER ENTERPRISE 2005	50:50	650		
	MICROSOFT 2003 SERVER ENTERPRISE R2	50:50	1,800		
	MICROSOFT 2003 SERVER STANDARD	50:50	2,000		
	MISCELLANEOUS SOFTWARE		10,000		
			14,450		
011-3911-543.42-13	Equipment - Communication	713	2,029	2,700	6,600
LEVEL	TEXT		TEXT AMT		
1	CABLING, CONNECTORS, PATCH PANELS	50:50	2,700		
	4 POST RACK FOR SERVER ROOM	50:50	1,700		
	PORTABLE STORAGE RACK-DISASTER RECOV SERV	50:50	2,200		
			6,600		
*	Capital Outlay	4,435	18,022	108,980	81,610
011-3911-543.60-10	Depreciation	80,757	86,216		
*	Depreciation, Amortizatio	80,757	86,216		
**	Telecommunications Operat	170,264	269,783	319,200	274,485
***	Telecommunications	170,264	269,783	319,200	274,485
****	TELECOMMUNICATIONS FUND	170,264	269,783	319,200	274,485

EMERGENCY 911 FUND

The Emergency 911 Fund is used to account for funds for the operation of the Paducah-McCracken County emergency dispatching system.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
EMERGENCY 911 FUND					
012-0000-401.05-00	Telephone Tax	670,181	626,971	500,000	525,000
012-0000-401.06-00	CMRS (wireless phones)	110,089	122,918	210,000	180,000

*	Taxes	780,270	749,889	710,000	705,000
012-0000-421.75-00	County Contribution	263,064	216,507	259,735	240,265

*	Grants	263,064	216,507	259,735	240,265
012-0000-460.05-00	Interest on Checking	3,422	9,878	5,000	8,000

*	Interest Income	3,422	9,878	5,000	8,000
012-0000-481.01-00	Miscellaneous - Other	2,150	485		5,450

LEVEL	TEXT	TEXT AMT			
1	NEXTEL REBANDING REIMBURSEMENT (ONE-TIME ONLY)	5,450			
		5,450			

*	Other Fees	2,150	485		5,450
012-0000-499.90-01	General Fund	337,613	276,741	375,635	300,000

*	Interfund Transfers	337,613	276,741	375,635	300,000

**	EMERGENCY 911 FUND	1,386,519	1,253,500	1,350,370	1,258,715

PROGRAM	DEPT. EMERGENCY 911 40
FUND EMERGENCY 911 012	DIVISION EMERGENCY 911 OPER 11

Program Description/Function

The E-911 program is designed to enhance information received and to provide a more complete and accurate system of dispatching emergency calls.

With the assistance of the computer aided dispatch (CAD) data, the communications operators are better equipped to provide vital information to the police, sheriff, fire departments, and medical personnel.

This results in faster service and response time for the citizens of McCracken County.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	22	19	21	20
Part Time				
Temporary				
TOTAL	22	19	21	20
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$901,169	\$889,458	\$1,072,950	\$1,173,555
Contractuals	86,761	94,640	97,675	103,220
Commodities	318,120	182,486	177,385	157,940
Capital Outlay				
Debt Service				
TOTAL	\$1,306,050	\$1,166,584	\$1,348,010	\$1,434,715

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
EMERGENCY 911 FUND					
E911					
E911 Operation					
012-4011-523.10-01	Full Time/Regular	544,639	528,509	662,730	723,315
012-4011-523.10-02	Part Time/Regular	35,128	35,051	17,350	20,085
012-4011-523.10-05	Longevity - Biweekly	4,864	5,118	6,340	7,650
012-4011-523.12-01	Full Time/Regular OT	78,362	69,294	62,000	62,000
012-4011-523.14-01	FICA	38,565	36,767	46,780	50,410
012-4011-523.14-03	Medicare	9,019	8,599	10,940	11,790
012-4011-523.14-11	CERS - Non Hazardous	53,955	69,680	99,515	128,225
012-4011-523.14-17	Workers' Compensation	2,262	1,573	1,630	2,280
012-4011-523.14-19	Unemployment	1,081	764	1,510	475
012-4011-523.14-21	Life Insurance	2,222	2,243	2,805	2,805
012-4011-523.14-23	Cafeteria/Flex Plan	124,397	124,411	153,150	156,120
012-4011-523.16-10	Clothing Allowance	6,675	7,449	8,200	8,400
		-----	-----	-----	-----
*	Personal Services	901,169	889,458	1,072,950	1,173,555
012-4011-523.20-02	Audit	900	850	1,000	1,200
012-4011-523.21-02	Liability	10,431	11,366	14,080	15,600
012-4011-523.21-04	Property Damage	2,272	2,476	3,075	4,200
012-4011-523.22-02	Computer Software	9,912	29,575	31,150	32,540
LEVEL	TEXT	TEXT AMT			
1	CAD 400	24,850			
	LOOKING GLASS GIS	5,840			
	911	1,130			
	LINK TERMINALS	720			
		32,540			
012-4011-523.22-06	Communication Equipment	17,746	16,935	15,750	17,510
LEVEL	TEXT	TEXT AMT			
1	PLANT 911 PHONES	5,140			
	MOTOROLA RADIO & DISPATCH CONSOLES	9,150			
	AUDIO LOG (SOUND COMMUNICATIONS)	3,220			
		17,510			
012-4011-523.22-07	Other Equipment	1,351	3,467	2,520	2,520
LEVEL	TEXT	TEXT AMT			
1	HVAC M/A	1,820			
	GENERATOR M/A	700			
		2,520			
012-4011-523.23-05	Legal	1,152	319	2,000	2,000
012-4011-523.23-07	Other	42,997	29,652	28,100	27,650
LEVEL	TEXT	TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	CUSTODIAL CHARGES (\$900/MONTH)		10,800		
	ACCOUNTING & PAYROLL CHARGES (\$500/MONTH)		6,000		
	PAGING, PEST CONTROL		3,190		
	PRE-EMPLOYMENT TESTING		1,000		
	CONSULTANTS - OTHER		4,000		
	EMPLOYEE WELLNESS (WESTERN BAPTIST)		2,660		
			27,650		

*	Contractual Services	86,761	94,640	97,675	103,220
	012-4011-523.31-03 Fuel			900	900
	012-4011-523.33-01 Fleet Charges	4,583	157		
	012-4011-523.33-03 Equipment	11,205	4,634	11,400	5,700
LEVEL	TEXT		TEXT AMT		
1	GENERATOR REPAIRS (\$620/CALL PLUS PARTS)		1,500		
	COMPUTER, HEADSET, OTHER EQUIPMENT		3,000		
	MISC		1,200		
			5,700		
	012-4011-523.33-05 Plant	10,020	4,505	3,000	3,000
LEVEL	TEXT		TEXT AMT		
1	HVAC REPAIRS		1,000		
	PLUMBING & ELECTRIC		1,000		
	UNFORSEEN REPAIRS		1,000		
			3,000		
	012-4011-523.35-03 Office	9,810	9,177	3,640	4,500
	012-4011-523.37-01 Electricity	15,851	17,946	17,230	18,500
	012-4011-523.37-03 Natural Gas	389	463	975	650
	012-4011-523.37-05 Telephone	74,299	91,622	95,430	81,660
LEVEL	TEXT		TEXT AMT		
1	911 TRUNKS @ \$6,000/MONTH		72,000		
	443-7347 - ADMINISTRATIVE LINE		6,000		
	PHONE LINES FEE (TISA) 10 @ \$16.50/MONTH		1,980		
	EMAIL ACCESS (TISA) 10 @ \$8/MONTH		960		
	CELLULAR PHONES		720		
			81,660		
	012-4011-523.37-07 Water	452	398	500	450
	012-4011-523.37-11 Refuse	1,200	1,200	1,200	1,200
	012-4011-523.38-01 Training & Travel	8,251	14,181	8,365	7,980
LEVEL	TEXT		TEXT AMT		
1	TELECOMMUNICATIONS IN-SERVICE TRAINING, STATE				
	CONFERENCES FOR DIRECTOR & ASST. DIRECTOR		7,980		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
			7,980		
012-4011-523.38-05	Dues, Mbrships, Books/Subs	2,083	1,247	2,085	2,085
LEVEL	TEXT		TEXT AMT		
1	NENA & APCO MEMBERSHIPS (5)		785		
	POLK & CITY DIRECTORY		300		
	REFERENCE BOOKS, TRAINING MATERIAL, MAGAZINES		1,000		
			2,085		
012-4011-523.39-01	Advertisement	3,173	5,731	3,000	1,000
LEVEL	TEXT		TEXT AMT		
1	JOB POSTINGS		500		
	PR GIVEAWAYS & BROCHURES		500		
			1,000		
012-4011-523.39-05	Postage	1,324	1,166	1,100	1,100
012-4011-523.39-36	Cellular Phase II	175,480	30,059	28,560	29,215
LEVEL	TEXT		TEXT AMT		
1	ANNUAL ARCVIEW SOFTWARE MAINTENANCE		700		
	MAP-GIS CONSORTIUM MEMBERSHIP		6,000		
	1/3 GIS TECHNICIAN SALARY		22,515		
			29,215		
* Commodities		318,120	182,486	177,385	157,940
** E911 Operation		1,306,050	1,166,584	1,348,010	1,434,715
*** E911		1,306,050	1,166,584	1,348,010	1,434,715
**** EMERGENCY 911 FUND		1,306,050	1,166,584	1,348,010	1,434,715

COURT AWARDS FUND

The Court Awards Fund is used to account for funds derived from Court Awards. Funds are used for police activities.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual	Actual	Revised	Adopted
		2004-2005	2005-2006	2006-2007	2007-2008
COURT AWARDS					
013-0000-431.05-00	KY & Local	32,568	50,760	33,500	34,000
*	Fines	32,568	50,760	33,500	34,000
013-0000-460.05-00	Interest on Checking	3,984	7,581	4,000	8,000
*	Interest Income	3,984	7,581	4,000	8,000
013-0000-481.01-00	Miscellaneous - Other		50-	660	
*	Other Fees		50-	660	
**	COURT AWARDS	36,552	58,291	38,160	42,000

PROGRAM	DEPT. POLICE 16			
FUND COURT AWARDS 013	DIVISION COURT AWARDS OPER 11			
Program Description/Function				
Handles all court awarded forfeitures.				
To utilize the court awarded funds for the benefit of the department.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$22,241	\$13,552	\$18,360	\$22,360
Commodities	8,571	2,524	9,500	9,500
Capital Outlay	6,232	17,259	10,300	72,700
Debt Service, Depr, Contr				
TOTAL	\$37,044	\$33,335	\$38,160	\$104,560

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
COURT AWARDS					
Police					
Court Awards Operation					
013-1611-521.20-02	Audit	300	360	360	360
013-1611-521.23-07	Other	16,244	5,737	8,000	12,000
LEVEL	TEXT	TEXT AMT			
1	SUPPLIES (OFFICE & FIELD)	3,500			
	METH LAB PHYSICALS (OSHA)	1,800			
	BOOKS, SUBSCRIPTIONS, ETC.	450			
	METH LAB CLEANUPS	4,000			
	OTHER	2,250			
		12,000			
013-1611-521.24-26	Confidential Funds	5,697	7,455	10,000	10,000
* Contractual Services		22,241	13,552	18,360	22,360
013-1611-521.35-29	Gear/Leather	188			
013-1611-521.38-01	Training & Travel	8,383	2,524	9,500	9,500
LEVEL	TEXT	TEXT AMT			
1	IN-SERVICES, HIGH-RISK WARRANT SERVICE, ADVANCED				
	STAKEOUT, K9 RECERTIFICATION	9,500			
		9,500			
* Commodities		8,571	2,524	9,500	9,500
013-1611-521.42-09	Computer Hardware		2,344	4,000	3,300
LEVEL	TEXT	TEXT AMT			
1	UPGRADE 4 COMPUTERS TO XP	1,100			
	UPGRADE MEMORY 3 COMPUTERS	900			
	PC - JAN	1,300			
		3,300			
013-1611-521.42-15	Equipment-Electronic/Surv	2,100	13,917	5,000	55,000
LEVEL	TEXT	TEXT AMT			
1	BALL CAP RECORDER	6,500			
	MINI DIGITAL CAMCORDER	500			
	DIGITAL IN-CAR CAMERAS (ASSOCIATED W/JAG GRANT)	48,000			
		55,000			
013-1611-521.42-19	Equipment - Other	4,132	998	1,300	14,400
LEVEL	TEXT	TEXT AMT			
1	KEVLAR ERT HELMETS - 13 @ \$300	3,900			
	GLOCKS - REPLACEMENT UNITS, W/TRADE-IN	8,000			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	SNIPER SCOPE		2,500		
			14,400		
*	Capital Outlay	6,232	17,259	10,300	72,700
**	Court Awards Operation	37,044	33,335	38,160	104,560
***	Police	37,044	33,335	38,160	104,560
****	COURT AWARDS	37,044	33,335	38,160	104,560

HUD POLICE GRANT FUND

The HUD Police Fund is used to account for funds received from HUD. Funds are used for police operations involved with crime prevention and drug elimination.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
HUD GRANT FUND					
014-0000-421.63-00	Drug Elimination	35,019	34,611	36,365	38,110
*	Grants	35,019	34,611	36,365	38,110
**	HUD GRANT FUND	35,019	34,611	36,365	38,110

PROGRAM	DEPT. POLICE 16			
FUND HUD POLICE GRANT 014	DIVISION LINCOLN COURT/HAP 13			
Program Description/Function				
HUD Grant - Public Housing Authority				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$35,018	\$34,612	\$36,265	\$38,110
Contractuals				
Commodities				
Capital Outlay				
TOTAL	\$35,018	\$34,612	\$36,265	\$38,110

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
HUD GRANT FUND					
Police					
Lincoln Court/HAP					
014-1613-521.10-01	Full Time/Regular	18,177	18,946	19,310	20,525
014-1613-521.12-01	Full Time/Regular OT	6,267	3,498	3,750	3,750
014-1613-521.14-03	Medicare	338	334	350	310
014-1613-521.14-09	CERS - Hazardous	5,355	6,292	6,780	7,805
014-1613-521.14-17	Workers' Compensation	719	873	900	760
014-1613-521.14-19	Unemployment	38	30	265	15
014-1613-521.14-21	Life Insurance	69	69	70	70
014-1613-521.14-23	Cafeteria/Flex Plan	3,575	3,712	3,870	3,905
014-1613-521.16-25	Specialized Duty Pay	480	564	520	520
014-1613-521.16-30	College Credit		294	450	450
		-----	-----	-----	-----
*	Personal Services	35,018	34,612	36,265	38,110
		-----	-----	-----	-----
**	Lincoln Court/HAP	35,018	34,612	36,265	38,110
		-----	-----	-----	-----
***	Police	35,018	34,612	36,265	38,110
		-----	-----	-----	-----
****	HUD GRANT FUND	35,018	34,612	36,265	38,110

DEBT SERVICE FUND

The Debt Service Fund is used to account for the accumulation of resources for, and the payments of, principal, interest and related costs of debt.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
DEBT SERVICE FUND					
030-0000-410.25-00	County Bed Tax	460,323	484,676	506,000	530,000
LEVEL	TEXT	TEXT AMT			
1	COUNTY TRANSIENT BED TAX, ADMINISTERED BY COUNTY:				
	ESTIMATED RECEIPTS: BOND SERIES 2001	530,000			
		530,000			

*	Licenses & Permits	460,323	484,676	506,000	530,000
030-0000-440.01-00	Rental Income				338,160
LEVEL	TEXT	TEXT AMT			
1	INFINITI MONTHLY LEASE PAYMENTS, STARTING				
	SEPT 1 2007 AT \$33,816.31/MONTH - SERIES 2004	338,160			
		338,160			

*	Property Rent & Sales				338,160
030-0000-451.03-00	County Contribution	267,742	263,866	272,720	81,820
LEVEL	TEXT	TEXT AMT			
1	COUNTY SHARE OF BOND PAYMENTS:				
	1/3 SHARE, EXCESS OF BED TAX, FRC - SERIES 2001	38,100			
	50% SHARE, INFINITI - SERIES 2004	43,720			
		81,820			
030-0000-451.04-00	CVB / Convention Board	61,259	53,275	46,165	38,100
LEVEL	TEXT	TEXT AMT			
1	CVB SHARE OF BOND PAYMENTS:				
	1/3 SHARE, EXCESS OF BED TAX, FRC - SERIES 2001	38,100			
		38,100			

*	Charges for Service	329,001	317,141	318,885	119,920
030-0000-499.90-01	General Fund	263,163	463,470	831,325	823,530
LEVEL	TEXT	TEXT AMT			
1	CITY'S GENERAL FUND SHARE OF BOND PAYMENTS:				
	1/3 SHARE, EXCESS OF BED TX, (FRC) - SERIES 2001	38,100			
	GOB, P & I (PARKS, POLICE BLDG) - SERIES 2003	287,390			
	GOB, P & I (PPPF) - SERIES 2005	497,040			
	AUDIT & OTHER EXPENSES	1,000			
		823,530			
030-0000-499.90-04	Investment Fund		64,688	224,500	230,620
LEVEL	TEXT	TEXT AMT			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	CITY'S INVESTMENT FUND SHARE OF BOND PAYMENTS:				
	50% SHARE, INFINITI - SERIES 2004		43,720		
	EXEC INN ACQUISITION / RIVERFRONT PROP PURCHASE				
	- SERIES 2007		150,000		
	CITY'S INVESTMENT FUND SHARE OF NOTE PAYMENTS:				
	IPW 2-WAY SPLIT WITH COUNTY:				
	SPECULATION BUILDING #2:				
	PADD, INTEREST		4,000		
	PACRO, INTEREST		5,000		
	KACO, P & I		27,900		
			230,620		
030-0000-499.90-40	Capital Projects Fund	232,773	236,167	210,690	
*	Interfund Transfers	495,936	764,325	1,266,515	1,054,150
**	DEBT SERVICE FUND	1,285,260	1,566,142	2,091,400	2,042,230

PROGRAM	DEPT. FINANCE 02			
FUND DEBT SERVICE 030	DIVISION DEBT SERVICE (GENERAL) 09			
Program Description/Function				
Debt service for general obligation bonds of 1955, Public Improvement Corporation Mortgage (PICM), and Kentucky League of Cities lease of 1991 (KLC).				
Retirement of general debt obligations.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$126	\$504	\$16,365	\$1,195
Commodities				
Debt Service	1,305,571	1,543,079	2,075,035	2,041,035
TOTAL	\$1,305,697	\$1,543,583	\$2,091,400	\$2,042,230

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
DEBT SERVICE FUND					
Finance					
Debt Service					
030-0209-512.20-02	Audit	126	500	500	500
030-0209-512.23-07	Other		4	15,865	695
		-----	-----	-----	-----
*	Contractual Services	126	504	16,365	1,195
030-0209-512.50-31	Agent Fees	22,729	24,935	26,400	24,500
LEVEL	TEXT	TEXT AMT			
1	FEES ASSOCIATED W/2003 BOND SERIES (KLC): CREDIT LIQUIDITY, ADMINISTRATION, REMARKETING, TRUSTEE & RATING FEES	24,500 24,500			
030-0209-512.50-46	Principal - 2001 Series	240,000	250,000	260,000	270,000
LEVEL	TEXT	TEXT AMT			
1	PRINCIPLE, DUE IN JUNE 2008 FUNDED WITH COUNTY BED TAX FUNDS, BALANCE SPLIT 3-WAYS BETWEEN CITY, COUNTY & CVB	270,000 270,000			
030-0209-512.50-47	Interest - 2001 Series	404,100	394,500	384,500	374,100
LEVEL	TEXT	TEXT AMT			
1	INTEREST, 1/2 DUE IN DEC 2007 & 1/2 JUNE 2008 FUNDED WITH COUNTY BED TAX FUNDS, BALANCE SPLIT 3-WAYS BETWEEN CITY, COUNTY & CVB	374,100 374,100			
030-0209-512.50-48	Principal - 2003 Series	133,359	137,411	141,585	145,890
LEVEL	TEXT	TEXT AMT			
1	PRINCIPLE, PAID MONTHLY FUNDED BY THE G/F	145,890 145,890			
030-0209-512.50-49	Interest - 2003 Series	62,772	93,175	120,000	117,000
LEVEL	TEXT	TEXT AMT			
1	INTEREST, VARIABLE RATE PAID MONTHLY BY THE G/F RATE IS .06% PLUS BMA (BOND MARKET ASSOCIATION)	117,000 117,000			
030-0209-512.50-51	Principal - 2004 Series	160,000	160,000	165,000	175,000
LEVEL	TEXT	TEXT AMT			
1	PRINCIPLE, DUE ANNUALLY IN JUNE				

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	96% OF THE BOND PAYMENT FUNDED BY INFINITI MONTHLY RENTAL PAYMENTS STARTING SEPT 1, 2007; BALANCE FUNDED 50:50 BY CITY (INVESTMENT FUND) AND COUNTY (4TH YR OF LEASE - INFINITI)		175,000 175,000		
030-0209-512.50-52	Interest - 2004 Series	252,965	261,180	256,380	250,605
LEVEL	TEXT		TEXT AMT		
1	INTEREST, 1/2 DUE IN DEC 2007 & 1/2 DUE JUNE 2008 96% OF THE BOND PAYMENT FUNDED BY INFINITI MONTHLY RENTAL PAYMENTS STARTING SEPT 1, 2007; BALANCE FUNDED 50:50 BY CITY (INVESTMENT FUND) AND COUNTY (4TH YR OF LEASE - INFINITI)		250,605 250,605		
030-0209-512.50-53	Principal - KACO (spur)	19,579	24,136	24,860	
030-0209-512.50-54	Interest - KACO (spur)	2,984	4,769	3,540	
030-0209-512.50-56	Interest - PadBk	5,607			
030-0209-512.50-57	Principal - PADD (spec#2)		22,500	22,500	22,500
LEVEL	TEXT		TEXT AMT		
1	PRINCIPLE, PAID ANNUALLY IN JULY BY CITY (INVEST- MENT FUND) TO COUNTY FOR LOAN ON IPW SPEC BLDG NO. 2, KACO, CITY AND COUNTY SPLIT 50:50		22,500 22,500		
030-0209-512.50-58	Interest - PADD (spec#2)	1,476	7,298	15,600	14,400
LEVEL	TEXT		TEXT AMT		
1	INTEREST, DUE PADD, PACRO & KACO FOR LOAN ON IPW SPEC BLDG #2 - CITY (INVESTMENT FUND) AND COUNTY SPLIT 50:50 PADD: \$200,000 NOTE @ 4%, DUE ANNUALLY, JULY FINAL PAYMENT DUE FEBRUARY 2011 PACRO: \$500,000 NOTE @ 2% DUE ANNUALLY, FEB FINAL PAYMENT DUE FEBRUARY 2011 KACO: \$300,000 NOTE, DUE MONTHLY (ESTIMATE)		4,000 5,000 5,400 14,400		
030-0209-512.50-61	Principal - 2005 PFPF			175,000	185,000
LEVEL	TEXT		TEXT AMT		
1	PRINCIPLE, DUE ANNUALLY IN NOVEMBER, PAID BY G/F PFPF UNFUNDED LIABILITY - TAXABLE GOB		185,000 185,000		
030-0209-512.50-62	Interest - 2005 PFPF		163,175	321,670	312,040

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
LEVEL	TEXT		TEXT AMT		
1	INTEREST, 1/2 DUE NOV 2007 & 1/2 MAY 2008, G/F				
	PPPF UNFUNDED LIABILITY - TAXABLE GOB		312,040		
			312,040		
	030-0209-512.50-64 Interest - 2007			158,000	150,000
LEVEL	TEXT		TEXT AMT		
1	EXEC INN ACQUISITION / RIVERFRONT PROP PURCHASE				
	- SERIES 2007		150,000		
			150,000		
		-----	-----	-----	-----
*	Debt Service	1,305,571	1,543,079	2,075,035	2,041,035
		-----	-----	-----	-----
**	Debt Service	1,305,697	1,543,583	2,091,400	2,042,230
		-----	-----	-----	-----
***	Finance	1,305,697	1,543,583	2,091,400	2,042,230
		-----	-----	-----	-----
****	DEBT SERVICE FUND	1,305,697	1,543,583	2,091,400	2,042,230

CAPITAL IMPROVEMENTS FUND

The Capital Improvements Fund is used to account for the acquisition and construction of major capital facilities and equipment other than those financed by proprietary funds and trust funds.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
CIP FUND					
040-0000-420.20-00	KY Homeland Security		100,612		
040-0000-420.41-00	KY Heritage Land Conserv	59,227	15,773		
040-0000-420.65-00	Transportation Cabi-KYDOT	580,727	2,735,172		
040-0000-420.68-00	GOLD/ED Cabinet	66,398	69,190		
040-0000-421.15-00	FEMA	105,365	13,199		
040-0000-421.62-00	Federal	17,196	31,339		
040-0000-421.68-00	US Justice - Vest Grant	4,250	6,549		
040-0000-421.75-00	County Contribution		110,172		
040-0000-421.77-00	KMRMA - Liab/Safety Grant	1,185			
* Grants		834,348	3,082,006		
040-0000-451.03-00	County Contribution	11,543	13,008		
040-0000-451.04-00	CVB / Convention Board	8,036			
040-0000-451.10-00	Property Upkeep	827	28,649		
* Charges for Service		20,406	41,657		
040-0000-481.01-00	Miscellaneous - Other	26,311	267,287		
040-0000-481.40-00	Private Donations	171,721	219,085		
* Other Fees		198,032	486,372		
040-0000-499.90-01	General Fund	645,847	82,242	1,047,310	
040-0000-499.90-03	Municipal Aid Program Fd			51,405	
040-0000-499.90-04	Investment Fund		2,622,409	2,403,250	2,161,380

LEVEL	TEXT	TEXT AMT
1	COCA-COLA (4TH OF 20 YRS), FILE 13.26 ED0022	6,250
	MARQUETTE (2ND OF 3 PMTS), FILE 13.32 ED0034	10,000
	ART SCHOOL BUILDING (2ND PMT), FILE 13.73 ED0040	147,000
	2ND/ADAMS-CROUNSE FILE 13.79 ED0041	180,000
	RIVERPORT - NET TO 1ST PMT FILE 13.32 ED0034	35,000
	WESTERN RIVERS FILE 13.82 ED0043	300,000
	COLEMAN TURN LANE EXTENSION FILE 9.128 ST0029	125,000
	CALLOWAY COURT CUL-DE-SAC FILE 13.65 ED0037	14,000
	RF: BOAT RAMP FILE 6.156 PF0039	55,500
	EXEC INN MKT / RVRFNT DEV RFP FILE 13.83 ED0080	25,000
	FOUNTAIN AVE NEIGH REDEVELOP FILE 9.112 CD0040	350,000
	UPPERTOWN PROPERTY ACQUISITION FILE 9.117 CD0041	75,000
	CIVIC BEAUTIFICATION - 6 ENTRANCE SIGNS PF00XX	20,000
	TECHNOLOGY BLVD EXTENSION ENG FILE 9.145 ST0031	21,000
	FLOODWALL SLIP LINING DESIGN FILE 9.144 DT0019	66,200
	NOBLE PARK: PLAYGROUND RESURFACING PA00XX	90,000
	NOBLE PARK: RESTROOMS PA00XX	90,000
	ATHLETIC FIELD RENOVATION (YR 1 OF 2) PA00XX	28,750
	PARKS MASTER PLAN UPDATE PA00XX	16,000
	BLACKBURN PARK SHELTERS & BBALL COURT PA00XX	69,000
	SECURITY CAMERA SYSTEM - VARIOUS PARKS PA00XX	30,000
	RIVER HERITAGE MUSEUM GRANT MATCH CD00XX	25,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	RF: DEVELOPMENT - PHASE I ENGINEERING	DT00XX	266,680		
	OAK GROVE CEM MAUSOLEUM RESTORATION	PF00XX	116,000		
			2,161,380		
040-0000-499.90-42	Downtown CIP Fund	1,702,930	1,980		
040-0000-499.90-62	Civic Center Fund		18,500		
		-----	-----	-----	-----
*	Interfund Transfers	2,348,777	2,725,131	3,501,965	2,161,380
		-----	-----	-----	-----
**	CIP FUND	3,401,563	6,335,166	3,501,965	2,161,380

PROGRAM	DEPT.			
FUND CAPITAL IMPROVEMENTS 040	DIVISION	CAPITAL IMPROVEMENTS		
Program Description/Function				
Capital Improvement Funds are used to account for the acquisition and construction of major capital facilities and equipment other than those financed by proprietary funds and trust funds.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$2,916,803	\$4,990,280	\$3,544,465	\$2,161,380
Commodities				
Capital Outlay				
Interfund Transfers	269,209	236,167		
TOTAL	\$3,186,012	\$5,226,447	\$3,544,465	\$2,161,380

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
CIP FUND					
General Administration					
Mayor & Commissioners					
040-0102-511.23-07	Other		19,288	75,000	20,000

LEVEL	TEXT	TEXT AMT	TEXT AMT	TEXT AMT	TEXT AMT
1	CIVIC BEAUTIFICATION - 6 ENTRANCE SIGNS	PF00XX	20,000		
			20,000		
			-----	-----	-----
*	Contractual Services		19,288	75,000	20,000
			-----	-----	-----
**	Mayor & Commissioners		19,288	75,000	20,000
			-----	-----	-----
***	General Administration		19,288	75,000	20,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Inspection				
	Administration				
040-0801-516.23-07	Other	11,588	36,975	28,000	
		-----	-----	-----	-----
*	Contractual Services	11,588	36,975	28,000	
		-----	-----	-----	-----
**	Administration	11,588	36,975	28,000	
		-----	-----	-----	-----
***	Inspection	11,588	36,975	28,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Planning				
	Grants				
040-1203-513.23-07	Other	98,818	275,655	426,710	238,200

LEVEL	TEXT	TEXT AMT
1	ART SCHOOL BUILDING (2ND PMT), FILE 13.73 ED0040	147,000
	FLOODWALL SLIP LINING DESIGN FILE 9.144 DT0019	66,200
	RIVER HERITAGE MUSEUM GRANT MATCH CD00XX	25,000
		238,200

*	Contractual Services	98,818

**	Grants	98,818

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Economic Development					
040-1204-513.23-07	Other	469,555	529,670	360,655	390,250
LEVEL	TEXT		TEXT AMT		
1	COCA-COLA (4TH OF 20 YRS),	FILE 13.26	ED0022	6,250	
	MARQUETTE (2ND OF 3 PMTS),	FILE 13.32	ED0034	10,000	
	RIVERPORT - NET TO 1ST PMT	FILE 13.32	ED0034	35,000	
	WESTERN RIVERS	FILE 13.82	ED0043	300,000	
	CALLOWAY COURT CUL-DE-SAC	FILE 13.65	ED0037	14,000	
	EXEC INN MKT / RVRFNT DEV RFP	FILE 13.83	ED0080	25,000	
				390,250	
		-----	-----	-----	-----
*	Contractual Services	469,555	529,670	360,655	390,250
		-----	-----	-----	-----
**	Economic Development	469,555	529,670	360,655	390,250

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Information Systems				
040-1205-513.23-07	Other	79,539	37,854	140,500	
		-----	-----	-----	-----
*	Contractual Services	79,539	37,854	140,500	
		-----	-----	-----	-----
**	Information Systems	79,539	37,854	140,500	
		-----	-----	-----	-----
***	Planning	647,912	843,179	927,865	628,450

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Police					
Police Building/vehicles					
040-1616-521.23-07	Other	24,491	194,985	75,000	
		-----	-----	-----	-----
*	Contractual Services	24,491	194,985	75,000	
		-----	-----	-----	-----
**	Police Building/vehicles	24,491	194,985	75,000	
		-----	-----	-----	-----
***	Police	24,491	194,985	75,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Fire				
	Suppression				
040-1802-522.23-07	Other	131,064	56,781		
		-----	-----	-----	-----
*	Contractual Services	131,064	56,781		
		-----	-----	-----	-----
**	Suppression	131,064	56,781		
		-----	-----	-----	-----
***	Fire	131,064	56,781		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Human Resources				
	Administration				
040-3211-515.23-07	Other		63,981	20,000	
		-----	-----	-----	-----
*	Contractual Services		63,981	20,000	
		-----	-----	-----	-----
**	Administration		63,981	20,000	
		-----	-----	-----	-----
***	Human Resources		63,981	20,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Engineering				
	Storm Sewer				
040-3305-532.23-07	Other	48,403	25,828	15,000	
		-----	-----	-----	-----
*	Contractual Services	48,403	25,828	15,000	
		-----	-----	-----	-----
**	Storm Sewer	48,403	25,828	15,000	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Street Projects					
040-3315-532.23-07	Other	878,480	3,159,104	779,600	648,180
LEVEL	TEXT		TEXT AMT		
1	2ND/ADAMS-CROUNSE	FILE 13.79	ED0041	180,000	
	COLEMAN TURN LANE EXTENSION	FILE 9.128	ST0029	125,000	
	RF: BOAT RAMP	FILE 6.156	PF0039	55,500	
	TECHNOLOGY BLVD EXTENSION ENG	FILE 9.145	ST0031	21,000	
	RF: DEVELOPMENT - PHASE I ENGINEERING		DT00XX	266,680	
				648,180	
		-----	-----	-----	-----
*	Contractual Services	878,480	3,159,104	779,600	648,180
		-----	-----	-----	-----
**	Street Projects	878,480	3,159,104	779,600	648,180
		-----	-----	-----	-----
***	Engineering	926,883	3,184,932	794,600	648,180

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Special Projects					
Park Improvements					
040-8821-536.23-07	Other	348,876	419,921	592,000	439,750

LEVEL	TEXT		TEXT AMT		
1	NOBLE PARK: PLAYGROUND RESURFACING	PA00XX	90,000		
	NOBLE PARK: RESTROOMS	PA00XX	90,000		
	ATHLETIC FIELD RENOVATION (YR 1 OF 2)	PA00XX	28,750		
	PARKS MASTER PLAN UPDATE	PA00XX	16,000		
	BLACKBURN PARK SHELTERS & BBALL COURT	PA00XX	69,000		
	SECURITY CAMERA SYSTEM - VARIOUS PARKS	PA00XX	30,000		
	OAK GROVE CEM MAUSOLEUM RESTORATION	PF00XX	116,000		
			439,750		
		-----	-----	-----	-----
*	Contractual Services	348,876	419,921	592,000	439,750
		-----	-----	-----	-----
**	Park Improvements	348,876	419,921	592,000	439,750

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Non-recurring Projects					
040-8827-536.23-07	Other	825,989	170,238	1,032,000	425,000
LEVEL	TEXT		TEXT AMT		
1	FOUNTAIN AVE NEIGH REDEVELOP	FILE 9.112	CD0040	350,000	
	UPPERTOWN PROPERTY ACQUISITION	FILE 9.117	CD0041	75,000	
				425,000	
		-----	-----	-----	-----
*	Contractual Services	825,989	170,238	1,032,000	425,000
		-----	-----	-----	-----
**	Non-recurring Projects	825,989	170,238	1,032,000	425,000
		-----	-----	-----	-----
***	Special Projects	1,174,865	590,159	1,624,000	864,750

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Interfund Transfers					
Interfund Transfers					
040-9999-699.90-09	HUD Revolving Fund	12,500			
040-9999-699.90-30	Debt Service Fund	232,773	236,167		
040-9999-699.90-42	Downtown CIP Fund	23,936			
		-----	-----	-----	-----
*	Interfund Transfers (out)	269,209	236,167		
		-----	-----	-----	-----
**	Interfund Transfers	269,209	236,167		
		-----	-----	-----	-----
***	Interfund Transfers	269,209	236,167		
		-----	-----	-----	-----
****	CIP FUND	3,186,012	5,226,447	3,544,465	2,161,380

DOWNTOWN/ECON DEV CIP FUND

The Convention Center and Four Rivers Center (FRC) Project Fund is a capital improvements fund designated for the construction of the Convention Center (\$6 million) and FRC (\$3 million) capital facilities. Funding source: Paducah Bond Series 2001, \$9 million. The Infiniti economic development project is for the construction of the Infiniti Media facility. Funding source: Paducah Bond Series 2004, \$5 million.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
DOWNTOWN/ECON DEV CIP					
042-0000-421.02-00	KACO Loan Proceeds	125,000			
042-0000-421.75-00	County Contribution	148,936	21,768		
		-----	-----	-----	-----
*	Grants	273,936	21,768		
042-0000-460.01-00	Interest on Investments	26,973	6		
042-0000-460.05-00	Interest on Checking	4,434			
		-----	-----	-----	-----
*	Interest Income	31,407	6		
042-0000-499.90-01	General Fund	15,364	6,404		
042-0000-499.90-40	Capital Projects Fund	23,936			
		-----	-----	-----	-----
*	Interfund Transfers	39,300	6,404		
		-----	-----	-----	-----
**	DOWNTOWN/ECON DEV CIP	344,643	28,178		

PROGRAM	DEPT. SPECIAL PROJECTS 88			
FUND D'TOWN/ECON DEV CIP 042	DIVISION D'TOWN RIVRFRNT REDEV 20			
Program Description/Function				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Capital Outlay	\$1,803,333	\$12,809		
Interfund Transfers				
TOTAL	\$1,803,333	\$12,809		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
DOWNTOWN/ECON DEV CIP					
Special Projects					
Downtown Riverfront Redev					
042-8820-536.42-46	Infinity Media	1,772,605			
042-8820-536.42-48	Convention Center	30,728	12,809		
		-----	-----	-----	-----
*	Capital Outlay	1,803,333	12,809		
		-----	-----	-----	-----
**	Downtown Riverfront Redev	1,803,333	12,809		
		-----	-----	-----	-----
***	Special Projects	1,803,333	12,809		

PROGRAM	DEPT. INTERFUND TRANSFERS 99			
FUND D'TOWN/ECON DEV CIP 042	DIVISION INTERFUND TRANSFERS 99			
Program Description/Function				
Subsidies required for projects whose revenues do not cover all necessary expenditures.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Debt Service, Depr, Contr				
Interfund Transfers	\$1,702,930	\$1,980		
TOTAL	\$1,702,930	\$1,980		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Interfund Transfers					
Interfund Transfers					
042-9999-699.90-40	Capital Projects Fund	1,702,930	1,980		
		-----	-----	-----	-----
*	Interfund Transfers (out)	1,702,930	1,980		
		-----	-----	-----	-----
**	Interfund Transfers	1,702,930	1,980		
		-----	-----	-----	-----
***	Interfund Transfers	1,702,930	1,980		
		-----	-----	-----	-----
****	DOWNTOWN/ECON DEV CIP	3,506,263	14,789		

SOLID WASTE FUND

The Solid Waste Fund is used to account for the solid waste operations in a manner similar to private business. The intent of the City of Paducah is that the cost of providing services to the general public on a continuing basis be financed primarily through user charges.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
SOLID WASTE					
050-0000-441.05-00	Sale of Assets	27,500	55,337	20,000	20,000
		-----	-----	-----	-----
*	Property Rent & Sales	27,500	55,337	20,000	20,000
050-0000-450.01-05	Refuse Collection - Res	1,689,927	1,694,217	1,820,000	1,716,000
050-0000-450.01-10	Refuse Collection - Comm	1,764,871	1,829,203	1,840,000	1,870,000
050-0000-450.01-23	Brush Dumping Fee			10,000	2,500
050-0000-450.01-27	Compost sales	23,039	25,846	30,000	35,000
LEVEL TEXT		TEXT AMT			
1	COMPOST SALES & COMPOST YARD		35,000		
			35,000		
050-0000-450.01-28	Sludge Fee - JSA	67,950	91,425	108,000	108,000
LEVEL TEXT		TEXT AMT			
1	JSA QUARTER PAYMENTS BASED ON \$18/TON - 6,000 TONS		108,000		
			108,000		
		-----	-----	-----	-----
*	Charges for Service	3,545,787	3,640,691	3,808,000	3,731,500
050-0000-460.01-00	Interest on Investments	31,489	57,175	45,000	60,000
050-0000-460.05-00	Interest on Checking	19,484	28,413	18,000	20,000
		-----	-----	-----	-----
*	Interest Income	50,973	85,588	63,000	80,000
050-0000-481.01-00	Miscellaneous - Other	16,685	38,134	49,000	49,000
LEVEL TEXT		TEXT AMT			
1	LITTER ABATEMENT GRANT		17,500		
	OTHER		1,500		
	FREE DUMP DAY - 1/2 FROM COUNTY		30,000		
			49,000		
		-----	-----	-----	-----
*	Other Fees	16,685	38,134	49,000	49,000
		-----	-----	-----	-----
**	SOLID WASTE	3,640,945	3,819,750	3,940,000	3,880,500

PROGRAM	DEPT. PUBLIC WORKS 22
FUND SOLID WASTE 050	DIVISION SOLID WASTE ADMIN 08

Program Description/Function

Supervises, directs, administers and manages the resources of all solid waste funds. This Division ensures that solid waste collection and disposal systems are provided for the customers in an efficient, effective and economical manner at or below competitive market rates and adhere to state and federal regulations. The division will ensure the compost facility will continue to improve its operation and offer a high quality composted biosolids products.

Strategic Plan Objectives:

- 1) **Strong Local Economy: Regional center for four states** - The solids waste administration division will ensure that businesses located within the Enterprise Zone receive half off their refuse bills. This division will work with other communities, organizations and the private sector to develop a master solid waste plan for McCracken County and help others with solid waste issues. The division will work with local leaders to offer incentive packages to attract new businesses.
- 2) **Efficient City Government: Quality services for citizens** - This division will ensure that customers receive an efficient, effective and economical service at or below competitive market rates. The division will strive to hire the most qualified and dedicated employees who want to improve our city services. It will keep abreast of new technologies which will increase the efficiency of our services. The division will ensure that customers are treated fairly and their questions are answered in a timely manner.
- 3) **Vital Neighborhoods: Place for people and business** - This division will ensure that the collection of solid waste is performed in all residential and commercial areas. The division will be responsible for maintaining safe and healthy neighborhoods through the collection of solid waste and yard waste. The division will work with other departments to assist in keeping the rights-of-way clean of debris. The division will assist in the planning of neighborhood clean-up events and construction projects for solid waste removal.
- 4) **Restored historic downtown: A community focal point** - This division will ensure that the historic downtown areas have a clean and safe environment through the collection of solid waste. The division will assist with the planning of special events, tourist activities and cultural programs as related to the collection of solid waste generated at these events.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	3	3	3	3
Part Time				
Temporary				
TOTAL	3	3	3	3
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$178,194	\$168,130	\$181,465	\$189,070
Contractuals	80,683	74,576	77,385	72,450
Commodities	28,994	42,753	52,350	45,925
Capital Outlay	43,702	27,573	20,000	65,500
Depreciation, Amort.	291,230	273,234	290,000	290,000
TOTAL	\$622,803	\$586,266	\$621,200	\$662,945

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
SOLID WASTE					
Public Works					
Solid Waste Administratn					
050-2208-531.10-01	Full Time/Regular	116,245	118,667	122,810	126,495
050-2208-531.10-05	Longevity - Biweekly	2,930	3,026	3,150	3,120
050-2208-531.10-07	Leave expense	13,598	2,715-		
050-2208-531.12-01	Full Time/Regular OT	1,282	196	1,500	1,000
050-2208-531.14-01	FICA	6,962	7,198	7,505	7,720
050-2208-531.14-03	Medicare	1,628	1,683	1,755	1,805
050-2208-531.14-11	CERS - Non Hazardous	10,521	13,621	16,805	21,195
050-2208-531.14-17	Workers' Compensation	2,644	3,463	3,760	3,405
050-2208-531.14-19	Unemployment	194	144	175	75
050-2208-531.14-21	Life Insurance	383	383	385	385
050-2208-531.14-23	Cafeteria/Flex Plan	21,452	22,271	23,220	23,420
050-2208-531.16-40	Boot Allowance	355	193	400	450
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*	Personal Services	178,194	168,130	181,465	189,070
050-2208-531.20-01	Administrative	17,668	17,400	17,400	17,400
050-2208-531.21-02	Liability	5,363	5,509	4,890	4,775
050-2208-531.21-05	Vehicle	2,571	2,618	2,750	2,510
050-2208-531.22-01	Computer Hardware	1,580			
050-2208-531.22-02	Computer Software			1,670	3,800
LEVEL	TEXT	TEXT AMT			
1	HTE - WORK ORDERS/FAC MGMT (SHARE 1/2 W/STREETS)	3,800			
		3,800			
	050-2208-531.22-03 Copiers	82	1,655	3,000	3,000
	050-2208-531.22-06 Communication Equipment	4,842	3,557	3,645	6,435
LEVEL	TEXT	TEXT AMT			
1	29 RADIOS @ \$10.84 / MONTH	3,770			
	MOTOROLA MAINTENANCE	715			
	15 GPS @ \$10.84 / MONTH	1,950			
		6,435			
	050-2208-531.23-02 Collection	27,519	27,388	28,000	28,000
LEVEL	TEXT	TEXT AMT			
1	MONTHLY COLLECTION FEE \$2,333/MONTH - PWW	28,000			
		28,000			
	050-2208-531.23-04 Laundry	3,030	3,015	3,030	3,030
	050-2208-531.23-06 Temporaries	6,313		3,000	1,500
	050-2208-531.23-07 Other	11,715	13,434	10,000	2,000
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*	Contractual Services	80,683	74,576	77,385	72,450
050-2208-531.31-03	Fuel	4,315	5,480	6,600	7,130

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS 2,300		7,130		
			7,130		
050-2208-531.33-01	Fleet Charges	1,337	2,822	2,250	2,000
050-2208-531.33-05	Plant	425	3,016	3,000	3,000
050-2208-531.35-03	Office	2,133	3,381	4,500	4,000
050-2208-531.37-01	Electricity	7,179	7,145	5,840	7,100
LEVEL	TEXT		TEXT AMT		
1	PW BLDG - 1/3 SHARE W/ STREETS & FLEET		7,100		
			7,100		
050-2208-531.37-03	Natural Gas	3,967	6,555	7,000	7,150
LEVEL	TEXT		TEXT AMT		
1	PW BLDG - 1/3 SHARE W/ STREETS AND FLEET		7,150		
			7,150		
050-2208-531.37-05	Telephone	2,653	2,418	2,060	2,045
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 3 @ \$16.50/MONTH		595		
	EMAIL ACCESS (TISA) 3 @ \$8/MONTH		290		
	CELL PHONES - 2 @ \$480 / YEAR		960		
	OTHER		200		
			2,045		
050-2208-531.37-07	Water	2,029	1,396	3,000	1,500
050-2208-531.38-01	Training & Travel	1,598	3,618	10,000	7,000
LEVEL	TEXT		TEXT AMT		
1	SUPERVISOR TRAINING (2)				
	COMPOST TRAINING AND CERT (2)				
	APWA (2)				
	APWA SOLID WASTE MANAGER CERTIFICATION				
050-2208-531.38-05	Dues, Mbrships, Books/Subs	652	1,287	1,600	1,000
LEVEL	TEXT		TEXT AMT		
1	SUBSCRIPTIONS				
	POLK DIRECTORY				
	APWA				
050-2208-531.39-01	Advertisement	2,616	2,874	2,000	2,000
050-2208-531.39-05	Postage	65	2,516	2,500	1,000
050-2208-531.39-07	Printing	25	245	2,000	1,000
		-----	-----	-----	-----
*	Commodities	28,994	42,753	52,350	45,925

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
050-2208-531.40-05	Vehicles				47,500
LEVEL	TEXT		TEXT AMT		
1	2008 1/2 TON 4X4 P/U		28,000		
	2008 1/2 TON PU		19,500		
			47,500		
050-2208-531.42-01	Furniture & Fixtures		379		
050-2208-531.42-05	Building & Improvements	39,307	26,552	15,000	15,000
LEVEL	TEXT		TEXT AMT		
1	PHASE III FACILITY LOT IMPROVEMENTS (CONTINUATION OF CONCRETE AROUND PW BLDG)		15,000		
			15,000		
050-2208-531.42-09	Computer Hardware	1,313	407		500
LEVEL	TEXT		TEXT AMT		
1	OPERATING SYSTEM UPGRADE - 1 PC		500		
			500		
050-2208-531.42-12	Equipment - Safety	3,082	235	5,000	2,500
LEVEL	TEXT		TEXT AMT		
1	VESTS, GLASSES, PERSONAL RESPIRATORS & GLOVES		2,500		
			2,500		
* Capital Outlay		43,702	27,573	20,000	65,500
050-2208-531.60-10	Depreciation	291,230	273,234	290,000	290,000
* Depreciation, Amortizatio		291,230	273,234	290,000	290,000
** Solid Waste Administratn		622,803	586,266	621,200	662,945

PROGRAM	DEPT. PUBLIC WORKS 22
FUND SOLID WASTE 050	DIVISION RESIDENTIAL COLLECTION 09

Program Description/Function

Provide collection and disposal of solid waste for the residential and commercial roll-out customers on a once per week schedule. This service is to be provided in an efficient, effective and economical manner while complying with federal and state mandated regulations.

Strategic Plan Objectives:

- 1) **Efficient City Government: Quality services for citizens** - This division will provide customers an efficient, effective and economical service at or below competitive market rates. It will keep abreast of new technologies, which will increase the efficiency of our services. The division will ensure that customers are treated fairly and their questions are answered in a timely manner.
- 2) **Vital neighborhoods: Place for people and business** - This division will ensure that the collection of solid waste is performed in all residential and commercial areas through our roll-out system. The division will be responsible for maintaining safe and healthy neighborhoods through the collection of solid waste and yard waste. The division will work closely with other departments to assist in keeping rights-of-way clean of debris and weeds.
- 3) **Restored historic downtown: A community focal point** - This division will ensure that the historic downtown areas have a clean and safe environment through the collection of solid waste and yard waste. The division will be responsible for maintaining the downtown decorative containers and servicing the downtown small business.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	16	17	13	15
Part Time				
Temporary				
TOTAL	16	17	13	15
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$662,656	\$802,581	\$647,125	\$765,855
Contractuals	567,603	528,234	544,645	525,005
Commodities	96,584	113,481	119,915	132,600
Capital Outlay	1,916	5,751	231,500	427,500
Debt Service				
TOTAL	\$1,328,759	\$1,450,047	\$1,543,185	\$1,850,960

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Residential Collection					
050-2209-531.10-01	Full Time/Regular	413,452	501,034	381,125	473,025
050-2209-531.10-04	Longevity - Weekly	6,384	7,193	915	
050-2209-531.10-05	Longevity - Biweekly			6,115	6,030
050-2209-531.12-01	Full Time/Regular OT	32,208	25,593	40,000	15,000
050-2209-531.14-01	FICA	25,382	30,578	24,720	29,765
050-2209-531.14-03	Medicare	5,936	7,152	5,785	6,965
050-2209-531.14-11	CERS - Non Hazardous	38,874	57,350	55,145	81,510
050-2209-531.14-17	Workers' Compensation	25,241	40,124	27,915	30,890
050-2209-531.14-19	Unemployment	731	633	585	290
050-2209-531.14-21	Life Insurance	1,988	2,222	1,600	1,915
050-2209-531.14-23	Cafeteria/Flex Plan	109,679	127,357	100,620	117,090
050-2209-531.16-40	Boot Allowance	2,781	3,345	2,600	3,375
		-----	-----	-----	-----
*	Personal Services	662,656	802,581	647,125	765,855
050-2209-531.20-01	Administrative	87,000	87,000	87,000	87,000
050-2209-531.20-04	Landfill	377,635	377,819	349,950	363,405

LEVEL	TEXT	TEXT AMT
1	\$34.61/TON DISPOSAL COST - 10,500 TONS/YEAR	363,405
		363,405
	050-2209-531.21-02 Liability	11,769
	050-2209-531.21-04 Property Damage	276
	050-2209-531.21-05 Vehicle	29,042
	050-2209-531.23-04 Laundry	6,693
	050-2209-531.23-06 Temporaries	55,188

*	Contractual Services	567,603
	050-2209-531.31-03 Fuel	38,549

LEVEL	TEXT	TEXT AMT
1	AVG GALLONS DIESEL 22,000	61,600
		61,600
	050-2209-531.33-01 Fleet Charges	57,004
	050-2209-531.35-15 Grounds Maintenance	1,031

*	Commodities	96,584
	050-2209-531.40-07 Vehicle - Heavy	113,481
		220,000

LEVEL	TEXT	TEXT AMT
1	AUTOMATED MINI PACKER	185,000
		185,000
	050-2209-531.42-12 Equipment - Safety	1,916
	050-2209-531.42-19 Equipment - Other	4,085

LEVEL	TEXT	TEXT AMT
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ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	ROLLOUTS - 5,000 @ \$48/EACH		240,000 240,000		
		-----	-----	-----	-----
*	Capital Outlay	1,916	5,751	231,500	427,500
		-----	-----	-----	-----
**	Residential Collection	1,328,759	1,450,047	1,543,185	1,850,960

PROGRAM	DEPT. PUBLIC WORKS 22			
FUND SOLID WASTE 050	DIVISION COMMERCIAL COLLECTION 10			
Program Description/Function				
<p>The Commercial Collection Division is responsible for the collection and disposal of commercial solid waste materials contained in dumpsters. This division will also be responsible for our corrugated cardboard recycling program.</p>				
Strategic Plan Objectives:				
<p>1) Strong Local Economy: Regional center for four states - The division will work with local leaders to assist new businesses in managing the disposal of a difficult waste stream.</p>				
<p>2) Efficient City Government: Quality services for Citizens - This division will ensure that customers It will keep abreast of new technologies, which will increase the efficiency of our services. The division will ensure that customers are treated fairly and their questions are answered in a timely manner.</p>				
<p>3) Vital neighborhoods: Place for people and business - This division will ensure that the collection safe and healthy neighborhoods through the collection of solid waste. The division will work closely with other departments to assist in keeping the yards and rights-of-way clean of debris and weeds. The division will assist in the planning of neighborhood clean-up events and construction projects for solid waste removal.</p>				
<p>4) Restored historic downtown: A community focal point - This division will ensure that the historic downtown areas have a clean and safe environment through the collection of solid waste. The division will assist with the planning of special events, tourist activities and cultural programs as related to the collection of solid waste generated during these events.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	4	4	5	3
Part Time				
Temporary				
TOTAL	4	4	5	3
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$180,099	\$210,744	\$248,965	\$165,835
Contractuals	743,286	785,912	790,230	827,605
Commodities	137,550	161,544	162,410	177,900
Capital Outlay	50,762	57,994	67,000	261,500
Debt Service				
TOTAL	\$1,111,697	\$1,216,194	\$1,268,605	\$1,432,840

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Commercial Collection					
050-2210-531.10-01	Full Time/Regular	104,832	128,246	147,130	97,770
050-2210-531.10-04	Longevity - Weekly	1,930	1,118	190	
050-2210-531.10-05	Longevity - Biweekly			1,010	1,140
050-2210-531.12-01	Full Time/Regular OT	17,852	9,621	15,000	10,000
050-2210-531.14-01	FICA	7,045	7,932	9,660	6,445
050-2210-531.14-03	Medicare	1,648	1,855	2,260	1,505
050-2210-531.14-11	CERS - Non Hazardous	10,713	15,111	21,530	17,610
050-2210-531.14-17	Workers' Compensation	7,391	13,528	11,615	6,820
050-2210-531.14-19	Unemployment	202	165	230	65
050-2210-531.14-21	Life Insurance	500	595	640	385
050-2210-531.14-23	Cafeteria/Flex Plan	27,410	31,670	38,700	23,420
050-2210-531.16-40	Boot Allowance	576	903	1,000	675
		-----	-----	-----	-----
*	Personal Services	180,099	210,744	248,965	165,835
050-2210-531.20-01	Administrative	29,000	29,000	29,000	29,000
050-2210-531.20-04	Landfill	679,810	715,447	722,400	761,420
LEVEL	TEXT		TEXT AMT		
1	\$34.61/TON DISPOSAL COST - 22,000 TONS/YEAR		761,420		
			761,420		
050-2210-531.21-02	Liability	11,580	13,465	9,600	9,875
050-2210-531.21-04	Property Damage	174			
050-2210-531.21-05	Vehicle	21,075	26,658	27,730	25,310
050-2210-531.23-04	Laundry	1,647	1,342	1,500	2,000
		-----	-----	-----	-----
*	Contractual Services	743,286	785,912	790,230	827,605
050-2210-531.31-03	Fuel	44,225	62,228	71,910	71,400
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS DIESEL 25,500		71,400		
			71,400		
050-2210-531.33-01	Fleet Charges	93,034	99,146	90,000	105,000
050-2210-531.35-15	Grounds Maintenance	291	170	500	500
050-2210-531.38-07	Education (tuition reimb)				1,000
LEVEL	TEXT		TEXT AMT		
1	TUITION - SHELBY		1,000		
			1,000		
		-----	-----	-----	-----
*	Commodities	137,550	161,544	162,410	177,900
050-2210-531.40-07	Vehicle - Heavy				185,000
LEVEL	TEXT		TEXT AMT		
1	FRONT LOADER		185,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
			185,000		
050-2210-531.42-12	Equipment - Safety	374	928	6,000	1,500
050-2210-531.42-19	Equipment - Other	50,388	57,066	61,000	75,000
LEVEL	TEXT		TEXT AMT		
1	DUMPSTER REPLACEMENT		75,000		
			75,000		
		-----	-----	-----	-----
*	Capital Outlay	50,762	57,994	67,000	261,500
		-----	-----	-----	-----
**	Commercial Collection	1,111,697	1,216,194	1,268,605	1,432,840

PROGRAM	DEPT. PUBLIC WORKS 22
FUND SOLID WASTE 050	DIVISION COMPOSTING & RECYCLING 11

Program Description/Function

The compost facility will provide composting programs to meet federal and state targeted goals of 25% reduction in the solid waste stream (per Senate Bill #2). This facility will continue to operate a biosolids composting facility by using yard waste collected and combining it with biosolids from the wastewater treatment plant. This will meet the goals of Senate Bill #2.

Strategic Plan Objectives:

- 1) **Efficient City Government: Quality services for citizens** - This division will ensure that customers receive an efficient, effective and economical service at or below competitive market rates. The compost facility will continue to save money through its operation as opposed to landfilling our yard waste. It will keep abreast of new technologies, which will increase the efficiency of services. The division will ensure that customers are treated fairly and their questions are answered in a timely manner.
- 2) **Vital neighborhoods: Place for people and business** - The compost facility will continue to offer an exceptional biosolids compost for use in landscaping and plantings for our neighborhoods.
- 3) **Restored historic downtown: A community focal point** - This division will provide a product which can be used in our historic areas for new plantings and maintaining our existing landscaped areas.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	1	1	2	2
Part Time				
Temporary				
TOTAL	1	1	2	2
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$46,739	\$74,259	\$95,555	\$116,240
Contractuals	121,189	77,733	131,155	141,790
Commodities	44,707	40,646	63,100	58,330
Capital Outlay			160,000	
Debt Service				
TOTAL	\$212,635	\$192,638	\$449,810	\$316,360

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Composting & Recycling					
050-2211-531.10-01	Full Time/Regular	24,615	37,418	61,455	71,050
050-2211-531.10-04	Longevity - Weekly	787	522	110	
050-2211-531.10-05	Longevity - Biweekly			550	1,055
050-2211-531.12-01	Full Time/Regular OT	7,810	15,857		5,000
050-2211-531.14-01	FICA	1,925	3,180	3,740	4,560
050-2211-531.14-03	Medicare	450	744	875	1,065
050-2211-531.14-11	CERS - Non Hazardous	2,870	5,986	8,185	12,470
050-2211-531.14-17	Workers' Compensation	2,056	2,694	4,420	4,675
050-2211-531.14-19	Unemployment	54	64	85	45
050-2211-531.14-21	Life Insurance	85	170	255	255
050-2211-531.14-23	Cafeteria/Flex Plan	5,940	7,424	15,480	15,615
050-2211-531.16-40	Boot Allowance	147	200	400	450
		-----	-----	-----	-----
*	Personal Services	46,739	74,259	95,555	116,240
050-2211-531.20-01	Administrative	5,800	5,800	5,800	5,800
050-2211-531.20-04	Landfill	34,777	8,591	10,500	15,000
LEVEL	TEXT		TEXT AMT		
1	\$34.61/TON DISPOSAL COST		15,000		
			15,000		
050-2211-531.21-02	Liability	1,709	2,039	3,340	3,440
050-2211-531.21-04	Property Damage	201	225	715	750
050-2211-531.21-05	Vehicle	486			
050-2211-531.23-04	Laundry	361	335	800	800
050-2211-531.23-06	Temporaries			10,000	10,000
050-2211-531.23-07	Other	2,030	368		6,000
LEVEL	TEXT		TEXT AMT		
1	SLUDGE & COMPOST TESTING		6,000		
			6,000		
050-2211-531.24-01	Rental Equipment	75,825	60,375	100,000	100,000
LEVEL	TEXT		TEXT AMT		
1	TUB GRINDER RENTAL - \$475/HOUR		100,000		
			100,000		
		-----	-----	-----	-----
*	Contractual Services	121,189	77,733	131,155	141,790
050-2211-531.31-03	Fuel	18,640	21,093	30,000	33,000
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS DIESEL - TUB GRINDER & SCARAB		33,000		
			33,000		
050-2211-531.33-01	Fleet Charges	22,540	14,559	20,000	15,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
050-2211-531.33-05	Plant	795	1,673	2,000	2,000
050-2211-531.35-15	Grounds Maintenance	201	326	700	500
050-2211-531.37-01	Electricity	1,781	1,781	4,400	1,830
050-2211-531.37-07	Water	750	1,070	1,000	1,000
050-2211-531.39-19	Constr.Materials/Streets		144	5,000	5,000
LEVEL	TEXT		TEXT AMT		
1	COMPOST YARD ACCESS ROAD		5,000		
			5,000		
		-----	-----	-----	-----
*	Commodities	44,707	40,646	63,100	58,330
	050-2211-531.40-01 Equipment - Heavy			160,000	
		-----	-----	-----	-----
*	Capital Outlay			160,000	
		-----	-----	-----	-----
**	Composting & Recycling	212,635	192,638	449,810	316,360

PROGRAM	DEPT. PUBLIC WORKS 22
FUND SOLID WASTE 050	DIVISION BULK, BRUSH & LEAF 12

Program Description/Function

This division will provide for the collection of separated green waste to include tree limbs, bagged grass clippings, bagged leaves and brush. It will establish an economical and effective method of collecting and disposing of white goods, furniture and green waste at or below competitive market rates.

Strategic Plan Objectives:

- 1) **Strong Local Economy: Regional center for four states** - This division will continue to work with county government and other organizations to help stop illegal dumping along our roads and alleys.
- 2) **Efficient City Government: Quality services for citizens** - This division will ensure that customers receive an efficient, effective and economical service at or below competitive market rates. The division will ensure that all yard waste and bulky items are picked up in a timely fashion and disposed of in a proper and legal manner. The division will ensure that customers are treated fairly and their questions are answered in a timely manner.
- 3) **Vital neighborhoods: Place for people and business** - This division will ensure that the collection of bulky items and yard waste is performed in all residential and commercial areas. The division will be responsible for maintaining safe and healthy neighborhoods through the collection of solid waste and yard waste. The division will work closely with other departments to assist in keeping the yards and rights-of-way clean of debris and weeds. The division will assist in the planning of neighborhood clean-up events and construction projects for solid waste removal. This division will ensure that special events for neighborhood revitalization projects are planned according to our specifications for disposal.
- 4) **Restored historic downtown: A community focal point** - This division will ensure that the historic downtown areas have a clean and safe environment through the collection of solid waste and yard waste.

Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	5	4	4	4
Part Time				
Temporary				
TOTAL	5	4	4	4
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$194,799	\$126,447	\$204,060	\$196,185
Contractuals	105,694	207,772	173,365	246,870
Commodities	82,414	113,403	161,535	250,800
Capital Outlay	142	252	2,500	500
Debt Service				
TOTAL	\$383,049	\$447,874	\$541,460	\$694,355

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Bulk Brush & Leaf					
050-2212-531.10-01	Full Time/Regular	119,136	78,116	129,335	123,000
050-2212-531.10-04	Longevity - Weekly	2,712	2,229	265	
050-2212-531.10-05	Longevity - Biweekly			1,895	820
050-2212-531.12-01	Full Time/Regular OT	13,403	1,721	3,000	3,000
050-2212-531.14-01	FICA	7,924	4,736	7,935	7,360
050-2212-531.14-03	Medicare	1,853	1,108	1,855	1,725
050-2212-531.14-11	CERS - Non Hazardous	11,765	9,103	17,740	19,960
050-2212-531.14-17	Workers' Compensation	7,902	10,349	9,575	7,615
050-2212-531.14-19	Unemployment	220	97	190	70
050-2212-531.14-21	Life Insurance	500	298	510	510
050-2212-531.14-23	Cafeteria/Flex Plan	28,602	17,980	30,960	31,225
050-2212-531.16-40	Boot Allowance	782	710	800	900
		-----	-----	-----	-----
*	Personal Services	194,799	126,447	204,060	196,185
050-2212-531.20-01	Administrative	35,000	35,000	35,000	35,000
050-2212-531.20-04	Landfill	56,079	134,864	100,000	173,050
LEVEL	TEXT		TEXT AMT		
1	\$34.61/TON DISPOSAL COST - 5,000 TONS/YEAR		173,050		
			173,050		
050-2212-531.21-02	Liability	3,908	4,290	4,210	4,335
050-2212-531.21-05	Vehicle	9,329	7,042	7,655	7,885
050-2212-531.23-04	Laundry	1,378	897	1,500	1,600
050-2212-531.23-06	Temporaries		25,679	25,000	25,000
		-----	-----	-----	-----
*	Contractual Services	105,694	207,772	173,365	246,870
050-2212-531.31-03	Fuel	11,228	24,531	25,000	30,800
LEVEL	TEXT		TEXT AMT		
1	AVG GALLONS DIESEL 11,000		30,800		
			30,800		
050-2212-531.33-01	Fleet Charges	15,710	23,072	22,535	20,000
050-2212-531.35-15	Grounds Maintenance	55,476	65,800	114,000	200,000
LEVEL	TEXT		TEXT AMT		
1	BIO BAGS - 50 BAGS/HOUSEHOLD		200,000		
			200,000		
		-----	-----	-----	-----
*	Commodities	82,414	113,403	161,535	250,800
050-2212-531.42-12	Equipment - Safety	142	252	2,500	500
		-----	-----	-----	-----
*	Capital Outlay	142	252	2,500	500
		-----	-----	-----	-----
**	Bulk Brush & Leaf	383,049	447,874	541,460	694,355

PROGRAM	DEPT. PUBLIC WORKS 22			
FUND SOLID WASTE 050	DIVISION LANDFILL 13			
Program Description/Function				
Prepare landfill vegetation for state's acceptance of closure and maintain vegetation and erosion control for duration of closure.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$25,011		\$37,500	\$41,600
Commodities				
Capital Outlay				
TOTAL	\$25,011		\$37,500	\$41,600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
	Landfill				
050-2213-531.23-07	Other	25,011		37,500	41,600
LEVEL	TEXT		TEXT AMT		
1	MANDATORY EPA LANDFILL SOIL & WATER TESTING		41,600		
			41,600		
		-----	-----	-----	-----
*	Contractual Services	25,011		37,500	41,600
		-----	-----	-----	-----
**	Landfill	25,011		37,500	41,600
		-----	-----	-----	-----
***	Public Works	3,683,954	3,893,019	4,461,760	4,999,060
		-----	-----	-----	-----
****	SOLID WASTE	3,683,954	3,893,019	4,461,760	4,999,060

CIVIC CENTER FUND

The Civic Center Fund is used to account for the operation of the Civic Center in a manner similar to private business. The intent of the City of Paducah is that the cost of providing services to the general public on a continuing basis be financed primarily through user charges.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
CIVIC CENTER					
062-0000-440.01-00	Rental Income	32,828	26,378	32,000	30,000
		-----	-----	-----	-----
*	Property Rent & Sales	32,828	26,378	32,000	30,000
062-0000-460.05-00	Interest on Checking	534	199		
		-----	-----	-----	-----
*	Interest Income	534	199		
062-0000-499.90-01	General Fund		585		44,215
LEVEL	TEXT		TEXT AMT		
1	GENERAL FUND DIRECT CONTRIBUTION BASED ON NUMBER OF EVENTS THE CENTER IS USED BY CITY & OTHER NON-PAYING ENTITIES		44,215 44,215		
*	Interfund Transfers		585		44,215
		-----	-----	-----	-----
**	CIVIC CENTER	33,362	27,162	32,000	74,215

PROGRAM	DEPT. PARK SERVICES 24			
FUND CIVIC CENTER 062	DIVISION CIVIC CENTER 03			
Program Description/Function				
Provide a facility for City and public use for various civic and public functions.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$2,329	\$2,521	\$2,780	\$39,815
Commodities	23,507	32,111	25,950	34,400
Capital Outlay	3,655		10,500	
Depreciation, Amort.	9,518	11,260	5,000	11,500
TOTAL	\$39,009	\$45,892	\$44,230	\$85,715

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
CIVIC CENTER					
Park Services					
Civic Center					
062-2403-534.20-02	Audit	274	250	250	250
062-2403-534.21-02	Liability	309	313	330	340
062-2403-534.21-04	Property Damage	1,746	1,958	2,200	2,225
062-2403-534.23-07	Other				37,000
LEVEL	TEXT	TEXT AMT			
1	CROWDUS CONTRACT FOR SETUPS		37,000		
			37,000		

*	Contractual Services	2,329	2,521	2,780	39,815
	062-2403-534.33-05 Plant	2,856	5,215	5,000	5,000
	062-2403-534.35-19 Janitorial	2,374	1,097	2,000	2,500
LEVEL	TEXT	TEXT AMT			
1	MAT RENTAL FOR YEAR		920		
	SUPPLIES FOR QUILT SHOW		400		
	REGULAR SUPPLIES		1,180		
			2,500		
	062-2403-534.37-01 Electricity	11,489	17,651	10,000	18,000
	062-2403-534.37-03 Natural Gas	3,681	5,051	5,000	5,000
	062-2403-534.37-05 Telephone	5	39	100	50
	062-2403-534.37-07 Water	602	558	850	850
	062-2403-534.37-11 Refuse	2,500	2,500	3,000	3,000

*	Commodities	23,507	32,111	25,950	34,400
	062-2403-534.42-05 Building & Improvements	3,655		10,500	

*	Capital Outlay	3,655		10,500	
	062-2403-534.60-10 Depreciation	9,518	11,260	5,000	11,500

*	Depreciation, Amortizatio	9,518	11,260	5,000	11,500

**	Civic Center	39,009	45,892	44,230	85,715

***	Park Services	39,009	45,892	44,230	85,715

PROGRAM	DEPT. INTERFUND TRANSFERS 99			
FUND CIVIC CENTER 062	DIVISION INTERFUND TRANSFERS 99			
Program Description/Function				
Subsidies required for projects whose revenues do not cover all necessary expenditures.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Capital Outlay				
Interfund Transfers		18,500		
TOTAL		\$18,500		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Interfund Transfers					
Interfund Transfers					
062-9999-699.90-40	Capital Projects Fund		18,500		
		-----	-----	-----	-----
*	Interfund Transfers (out)		18,500		
		-----	-----	-----	-----
**	Interfund Transfers		18,500		
		-----	-----	-----	-----
***	Interfund Transfers		18,500		
		-----	-----	-----	-----
****	CIVIC CENTER	39,009	64,392	44,230	85,715

RENTAL PROPERTY FUND

The Rental Property Fund is used to account for the City's major rental properties in a manner similar to private business. The intent of the City of Paducah is to account for all manner of financial transactions associated with City-owned rental property.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
RENTAL PROPERTY FUND					
063-0000-440.06-00	SCI - Lease Income	45,092	45,092	45,100	57,615
LEVEL	TEXT	TEXT AMT			
1	SCI -- \$3,758/MONTH - JULY & AUGUST, 2007		7,515		
	-- \$5,010/MONTH - SEPT, 2007 - JUNE, 2008		50,100		
	(UNDER TERMS OF LEASE \$60,123 DUE ANNUALLY. COMMISSION UNILATERALLY TEMPORARILY CAPPED LEASE AT 2002 LEVEL AT \$45,100 THROUGH AUGUST 2007)		57,615		
063-0000-440.07-00	Probation & Parole	75,279	75,279	75,275	75,280
LEVEL	TEXT	TEXT AMT			
1	JUVENILE JUSTICE (\$3,017.79/MONTH)		36,215		
	PROBATION & PAROLE (\$3,255.46/MONTH)		39,065		
			75,280		
063-0000-440.11-00	Keiler Property	6,495	1,800	1,800	1,800
LEVEL	TEXT	TEXT AMT			
1	BISHOP (\$150/MONTH)		1,800		
			1,800		
063-0000-440.12-00	James Marine	2,700	2,700	2,700	2,700
LEVEL	TEXT	TEXT AMT			
1	JAMES MARINE (\$225/MONTH)		2,700		
			2,700		
*	Property Rent & Sales	129,566	124,871	124,875	137,395
**	RENTAL PROPERTY FUND	129,566	124,871	124,875	137,395

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
RENTAL PROPERTY FUND					
Finance					
Rental Property					
063-0211-542.21-02	Liability	910	593	930	960
063-0211-542.21-04	Property Damage	11,578	13,538	16,495	16,495
LEVEL	TEXT		TEXT AMT		
1	SEAMANS CHURCH INSTITUTE BUILDING		4,400		
	RIVER HERITAGE MUSEUM		3,400		
	MARKET HOUSE THEATRE		2,260		
	OLD FLORIST BUILDING (RR MUSEUM)		1,450		
	PROBATION/PAROLE / JUVENILE JUSTICE		1,245		
	ARCADE THEATRE BUILDING		1,260		
	WC YOUNG		955		
	COLUMBIA THEATRE BUILDING		890		
	PADUCAH DAY NURSERY		635		
			16,495		
	063-0211-542.23-07 Other	9,320	928	1,000	1,000
		-----	-----	-----	-----
*	Contractual Services	21,808	15,059	18,425	18,455
	063-0211-542.33-05 Plant	2,220	7,161	8,605	30,000
LEVEL	TEXT		TEXT AMT		
1	ON-GOING ANNUAL FACILITY MAINTENANCE		30,000		
			30,000		
	063-0211-542.37-01 Electricity	7,600	8,113	8,400	8,400
LEVEL	TEXT		TEXT AMT		
1	PROBATION PAROLE FACILITY ELECTRICITY		8,400		
			8,400		
	063-0211-542.37-03 Natural Gas	2,502	3,084	3,500	3,500
LEVEL	TEXT		TEXT AMT		
1	PROBATION & PAROLE FACILITY NATURAL GAS		3,500		
			3,500		
	063-0211-542.37-07 Water	814	882	700	800
		-----	-----	-----	-----
*	Commodities	13,136	19,240	21,205	42,700
	063-0211-542.42-05 Building & Improvements	10,303	11,750	25,000	
		-----	-----	-----	-----
*	Capital Outlay	10,303	11,750	25,000	
		-----	-----	-----	-----
**	Rental Property	45,247	46,049	64,630	61,155
		-----	-----	-----	-----

PROGRAM	DEPT. INTERFUND TRANSFERS 99			
FUND RENTAL PROP 063	DIVISION INTERFUND TRANSFERS 99			
Program Description/Function				
Subsidies required for projects whose revenues do not cover all necessary expenditures.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals				
Commodities				
Capital Outlay				
Interfund Transfers	\$82,921	\$76,401	\$60,140	\$76,240
TOTAL	\$82,921	\$76,401	\$60,140	\$76,240

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
Interfund Transfers					
Interfund Transfers					
063-9999-699.90-01	General Fund	82,921	76,401	60,140	76,240
LEVEL	TEXT		TEXT AMT		
1	REVENUES IN EXCESS OF EXPENDITURES		76,240		
			76,240		
		-----	-----	-----	-----
*	Interfund Transfers (out)	82,921	76,401	60,140	76,240
		-----	-----	-----	-----
**	Interfund Transfers	82,921	76,401	60,140	76,240
		-----	-----	-----	-----
***	Interfund Transfers	82,921	76,401	60,140	76,240
		-----	-----	-----	-----
****	RENTAL PROPERTY FUND	128,168	122,450	124,770	137,395

RADIO DEPRECIATION & OPERATION FUND

The Radio Depreciation & Operation Fund is used to account for the cost of operating the City's 800 MHz radio system in a manner similar to private business. The intent of the City of Paducah is that the cost of providing services on a continuing basis be financed primarily through user charges.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
RADIO DEPRECIATION & OPER					
064-0000-440.01-00	Rental Income	84,175	86,326	87,555	103,030

LEVEL	TEXT				TEXT AMT
1		RADIOS	MDTS	GPS	
	AIRPORT	22			2,865
	MERCY REG	13			1,690
	CITY	367	72	15	59,060
	COUNTY	171	30		26,150
	JSA	41			5,330
	LONE OAK	8			1,040
	PATS	24			3,120
	PPS	3			390
	PWW	5			650
	LOURDES	3			390
	USEC	16			2,085
	CONCORD FIRE	2			260
	TOTALS	675	102	15	103,030

064-0000-440.08-00	Cingular Wire - tower	16,200	16,200	17,010	17,820
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LEVEL	TEXT	TEXT AMT
1	TOWER RENT \$1,485/MONTH	17,820
		17,820

*	Property Rent & Sales	100,375	102,526	104,565	120,850
064-0000-460.05-00	Interest on Checking	7,429	15,914	13,000	19,000
*	Interest Income	7,429	15,914	13,000	19,000
**	RADIO DEPRECIATION & OPER	107,804	118,440	117,565	139,850

PROGRAM	DEPT. FINANCE 02			
FUND RADIO DEPR & OPR 064	DIVISION RADIO DEPR & OPR 14			
Program Description/Function				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$20,398	\$22,451	\$72,830	\$72,625
Commodities				
Capital Outlay				10,000
Interfund Transfers				
TOTAL	\$20,398	\$22,451	\$72,830	\$82,625

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
RADIO DEPRECIATION & OPER					
Finance					
Radio Depreciation & Oper					
064-0214-542.20-01	Administrative	800	4,800	4,800	4,800
064-0214-542.20-02	Audit		400	500	500
064-0214-542.21-02	Liability		209	545	560
064-0214-542.21-04	Property Damage	423	474	515	540
064-0214-542.22-06	Communication Equipment	19,175	16,418	16,470	16,225

LEVEL	TEXT	TEXT AMT			
1	MOTOROLA MAINTENANCE ON BACKBONE	15,530			
	DOE MSF5000 STATION	695			
		16,225			
	064-0214-542.23-07 Other		150	50,000	50,000

LEVEL	TEXT	TEXT AMT
1	MOTOROLA/NEXTEL RETUNING AGREEMENT	50,000
		50,000

*	Contractual Services	20,398	22,451	72,830	72,625
	064-0214-542.42-13 Equipment - Communication				10,000
*	Capital Outlay				10,000
**	Radio Depreciation & Oper	20,398	22,451	72,830	82,625
***	Finance	20,398	22,451	72,830	82,625
****	RADIO DEPRECIATION & OPER	20,398	22,451	72,830	82,625

FLEET MAINTENANCE FUND

The Fleet Maintenance Fund is used to account for the financing of goods or services provided by one department or agency to other departments or agencies of the government and to other government units, on a cost reimbursement basis.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual	Actual	Revised	Adopted
		2004-2005	2005-2006	2006-2007	2007-2008
FLEET MAINTENANCE					
070-0000-470.01-01	Labor Charges	216,368	263,850	450,000	450,000
070-0000-470.01-05	Parts & Materials	82,464	78,379	112,000	80,000
070-0000-470.01-18	Fuel Surcharge	20,230	19,154	20,000	23,000
LEVEL	TEXT	TEXT AMT			
1	BASED ON CITY-WIDE FUEL CONSUMPTION @ \$.10/GAL		23,000		
			23,000		

*	Internal Service Revenues	319,062	361,383	582,000	553,000
	070-0000-499.90-01 General Fund	108,000	182,700		

*	Interfund Transfers	108,000	182,700		

**	FLEET MAINTENANCE	427,062	544,083	582,000	553,000

PROGRAM	DEPT. PUBLIC WORKS 22			
FUND FLEET MAINT 070	DIVISION FLEET MAINTENANCE 15			
Program Description/Function				
<p>In charge of the maintenance and repair of all City vehicles, including police and fire vehicles, solid waste trucks, heavy equipment, and lawn maintenance equipment. Fleet also oversees the purchasing of all vehicles/equipment and facilitates the annual City auction of used equipment, vehicles and various other surplus items.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time	7	7	7	7
Part Time				
Temporary				
TOTAL	7	7	7	7
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$372,499	\$351,852	\$408,425	\$419,775
Contractuals	65,177	64,519	69,940	71,660
Commodities	49,654	69,301	65,925	51,555
Capital Outlay	1,216	4,044	15,200	27,400
Interfund Transfers				
Depreciation, Amortization	12,006	8,437	11,000	11,000
TOTAL	\$500,552	\$498,153	\$570,490	\$581,390

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
FLEET MAINTENANCE					
Public Works					
Fleet Maintenance					
070-2215-541.10-01	Full Time/Regular	248,676	266,809	266,995	276,945
070-2215-541.10-04	Longevity - Weekly	4,332	3,996	135	
070-2215-541.10-05	Longevity - Biweekly	2,154	2,265	5,865	2,185
070-2215-541.10-07	Leave expense	3,567	39,606-		
070-2215-541.12-01	Full Time/Regular OT	10,458	6,314	10,000	5,000
070-2215-541.14-01	FICA	15,592	16,498	16,155	16,940
070-2215-541.14-03	Medicare	3,647	3,858	3,780	3,965
070-2215-541.14-11	CERS - Non Hazardous	22,956	28,890	36,180	46,140
070-2215-541.14-17	Workers' Compensation	8,568	11,222	12,455	11,300
070-2215-541.14-19	Unemployment	430	331	385	190
070-2215-541.14-21	Life Insurance	914	872	895	895
070-2215-541.14-23	Cafeteria/Flex Plan	50,054	48,805	54,180	54,640
070-2215-541.16-40	Boot Allowance	1,151	1,598	1,400	1,575
		-----	-----	-----	-----
*	Personal Services	372,499	351,852	408,425	419,775
070-2215-541.20-01	Administrative	44,500	44,500	44,500	44,500
070-2215-541.21-02	Liability	4,183	4,706	4,255	4,385
070-2215-541.21-04	Property Damage	1,908	2,139	2,350	2,430
070-2215-541.21-05	Vehicle	5,177	5,030	5,140	5,295
070-2215-541.22-02	Computer Software	1,790		4,300	6,300
LEVEL	TEXT		TEXT AMT		
1	HTE - FLEET MANAGEMENT		6,300		
			6,300		
	070-2215-541.22-06 Communication Equipment	1,589	1,893	1,635	2,250
LEVEL	TEXT		TEXT AMT		
1	12 RADIOS @ \$10.84 / MONTH		1,560		
	MOTOROLA M/A		690		
			2,250		
	070-2215-541.23-04 Laundry	5,173	4,965	6,260	4,500
	070-2215-541.23-07 Other	807	1,286	1,500	2,000
LEVEL	TEXT		TEXT AMT		
1	AUDIT		1,100		
	OPIS FUEL REPORT		900		
			2,000		
	070-2215-541.23-23 Over/Long Account	50			
		-----	-----	-----	-----
*	Contractual Services	65,177	64,519	69,940	71,660
070-2215-541.31-03	Fuel	4,555	4,121	5,935	5,240
LEVEL	TEXT		TEXT AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
1	AVG GALLONS 1,600		4,960		
	AVG GALLONS DIESEL 100		280		
			5,240		
070-2215-541.33-01	Fleet Charges	3,892	4,272	6,240	5,010
070-2215-541.33-02	Vehicle Lease		1,400		
070-2215-541.33-05	Plant	1,058	4,669	10,000	
070-2215-541.35-01	Garage (Default)	8,439	18,956		
070-2215-541.35-03	Office	371	311	900	800
070-2215-541.35-11	Shop	15,716	16,146	20,000	15,000
LEVEL	TEXT		TEXT AMT		
1	MECHANIC TOOLS AND NON-BILLABLE TOOLS		15,000		
			15,000		
070-2215-541.37-01	Electricity	6,935	7,145	5,840	7,100
LEVEL	TEXT		TEXT AMT		
1	PW - 1/3 SHARE W/ SOLID WASTE & STREET		7,100		
			7,100		
070-2215-541.37-03	Natural Gas	4,173	6,779	7,500	7,150
LEVEL	TEXT		TEXT AMT		
1	PW BLDG - 1/3 SHARE W/ SOLID WASTE & STREETS		7,150		
			7,150		
070-2215-541.37-05	Telephone	977	932	2,010	2,105
LEVEL	TEXT		TEXT AMT		
1	PHONE LINES FEE (TISA) 4 @ \$16.50/MONTH		790		
	EMAIL ACCESS (TISA) 3 @ \$8/MONTH		290		
	CELL PHONE (2 @ \$480/YEAR)		960		
	OTHER		65		
			2,105		
070-2215-541.37-07	Water	1,053	1,396	1,000	1,000
070-2215-541.38-01	Training & Travel	1,621	2,334	5,000	7,000
LEVEL	TEXT		TEXT AMT		
1	ASE CERT. & RECERT.		2,500		
	ORIGINAL EQUIP TRAINING - CUMMINS, CATERPILLAR, ELGIN, ETC.		3,000		
	APWA		1,500		
			7,000		
070-2215-541.38-05	Dues, Mbrships, Books/Subs	596	367	1,000	500
070-2215-541.39-01	Advertisement	235	452	500	550

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
070-2215-541.39-05	Postage	33	21		100

*	Commodities	49,654	69,301	65,925	51,555
070-2215-541.42-05	Building & Improvements			5,000	2,500

LEVEL	TEXT		TEXT AMT		
1	SHOP UPGRADES - ELECTRICAL, NEW BAY		2,500		
			2,500		

070-2215-541.42-09	Computer Hardware		1,368	4,000	2,900

LEVEL	TEXT		TEXT AMT		
1	DESKTOP - FORD		1,600		
	LASER PRINTER - SHARED		1,300		
			2,900		

070-2215-541.42-11	Computer Software		1,495	4,000	2,500

LEVEL	TEXT		TEXT AMT		
1	CD ROM SERVICE MANUALS		2,500		
			2,500		

070-2215-541.42-12	Equipment - Safety	1,216	1,181	2,200	2,500
070-2215-541.42-19	Equipment - Other				17,000

LEVEL	TEXT		TEXT AMT		
1	FOUR POST LIFT		12,000		
	EVAPORATOR COOLER		5,000		
			17,000		

*	Capital Outlay	1,216	4,044	15,200	27,400
070-2215-541.60-10	Depreciation	12,006	8,437	11,000	11,000

*	Depreciation, Amortizatio	12,006	8,437	11,000	11,000

**	Fleet Maintenance	500,552	498,153	570,490	581,390

***	Public Works	500,552	498,153	570,490	581,390

****	FLEET MAINTENANCE	500,552	498,153	570,490	581,390

FLEET LEASE TRUST FUND

The Fleet Lease Trust Fund is used to account for the financing of vehicle acquisitions provided by one department or agency to other departments or agencies of the government and to other government units, on a cost reimbursement basis.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
FLEET LEASE TRUST FUND					
071-0000-440.02-00	Vehicle Lease	653,165	676,884	741,470	782,540
LEVEL	TEXT		TEXT AMT		
1	VEHICLES IN THE FLEET LEASE TRUST PLAN		582,540		
	4TH YEAR OF FIRE TRUCK SET ASIDE PROGRAM		200,000		
			782,540		
071-0000-441.05-00	Sale of Assets		8,340	5,000	5,000
*	Property Rent & Sales	653,165	685,224	746,470	787,540
071-0000-460.01-00	Interest on Investments	33,029	57,332	65,000	112,000
*	Interest Income	33,029	57,332	65,000	112,000
071-0000-499.90-01	General Fund	216,000	244,000		
*	Interfund Transfers	216,000	244,000		
**	FLEET LEASE TRUST FUND	902,194	986,556	811,470	899,540

PROGRAM	DEPT. FINANCE 02			
FUND FLEET LEASE TRUST 071	DIVISION FLEET LEASE TRUST 10			
Program Description/Function				
<p>This division is responsible for acquisition of the City's vehicle fleet.</p> <p>As an internal service trust cost center, this division provides vehicles for and receives lease fee revenue from the General Fund.</p>				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$4,980	\$5,809	\$5,600	\$6,280
Commodities				
Capital Outlay	4,364		819,300	798,000
Depreciation, Amortization	448,099	454,199	425,000	500,000
TOTAL	\$457,443	\$460,008	\$1,249,900	\$1,304,280

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
FLEET LEASE TRUST FUND					
Finance					
Fleet Lease Trust					
071-0210-542.20-01	Administrative	4,130	5,029	4,800	5,280
071-0210-542.20-02	Audit	850	780	800	1,000
		-----	-----	-----	-----
*	Contractual Services	4,980	5,809	5,600	6,280
071-0210-542.40-05	Vehicles	4,364		819,300	798,000

LEVEL	TEXT	TEXT AMT			
1	GEN GOVT	1 - CROWN VIC	23,000		
	POLICE	9 - CROWN VICS	207,000		
	FIRE	1 - PUMPER TRUCK	350,000		
	ENGINEERING	1 - 1 TON 4X4 W/ SERVICE BED	40,000		
	P/W - STREET:	1 - SMALL GRADER	125,000		
	P/W - LANDSCAPE	1 - 1/2 TON - 2 WD 4DOOR P/U	25,000		
	P/W - MAINTENANCE	1 - 1/2 TON - 4 DOOR P/U	28,000		
			798,000		
		-----	-----	-----	-----
*	Capital Outlay		4,364	819,300	798,000
071-0210-542.60-10	Depreciation	448,099	454,199	425,000	500,000
		-----	-----	-----	-----
*	Depreciation, Amortizatio	448,099	454,199	425,000	500,000
		-----	-----	-----	-----
**	Fleet Lease Trust	457,443	460,008	1,249,900	1,304,280
		-----	-----	-----	-----
***	Finance	457,443	460,008	1,249,900	1,304,280
		-----	-----	-----	-----
****	FLEET LEASE TRUST FUND	457,443	460,008	1,249,900	1,304,280

INSURANCE FUND

The Insurance Fund is used to account for the costs associated with the City's liability insurance activities. The intent of the City of Paducah is that the cost of providing insurance coverages on a continuing basis be financed primarily through user charges.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
INSURANCE FUND					
072-0000-472.01-05	Cancel/Refunds	19,536	22,263		25,000
072-0000-472.01-10	W/C Insurance	392,828	530,941	545,230	511,000
072-0000-472.01-15	Liability Insurance	247,242	262,735	245,600	245,000
072-0000-472.01-20	Police Liability	76,751	83,684	84,870	84,000
072-0000-472.01-25	Property Damage Insurance	85,945	96,428	109,990	108,000
072-0000-472.01-30	Vehicle Insurance	218,928	231,999	240,390	236,000
		-----	-----	-----	-----
*	Internal Service Revenues	1,041,230	1,228,050	1,226,080	1,209,000
		-----	-----	-----	-----
**	INSURANCE FUND	1,041,230	1,228,050	1,226,080	1,209,000

PROGRAM	DEPT. FINANCE 02			
FUND INSURANCE 072	DIVISION INSURANCE FUND 08			
Program Description/Function				
The purpose of this fund is to consolidate insurance expenditures throughout the City, except for life and health insurance.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$1,024,514	\$1,230,076	\$1,183,785	\$1,200,800
Commodities				
Capital Outlay				
TOTAL	\$1,024,514	\$1,230,076	\$1,183,785	\$1,200,800

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
INSURANCE FUND					
Finance					
Insurance Fund					
072-0208-542.20-02	Audit	574	550	600	800
072-0208-542.21-01	Bonds	1,728			
072-0208-542.21-02	Liability	252,268	268,095	242,175	245,000
072-0208-542.21-03	Police Liability	78,498	85,392	83,030	85,000
072-0208-542.21-04	Property Damage	90,678	98,420	109,800	108,000
072-0208-542.21-05	Vehicle	225,122	236,140	233,610	236,000
072-0208-542.21-06	Workers' Compensation	374,642	517,650	514,570	486,000
072-0208-542.23-13	Settlements & Deductibles	1,004	23,829		20,000
072-0208-542.23-14	Deductible - W/C				20,000

LEVEL	TEXT	TEXT AMT
1	RM0001 \$5,000 DEDUCTIBLE PROGRAM PAYMENTS	20,000
		20,000

*	Contractual Services	1,024,514	1,230,076	1,183,785	1,200,800
**	Insurance Fund	1,024,514	1,230,076	1,183,785	1,200,800
***	Finance	1,024,514	1,230,076	1,183,785	1,200,800
****	INSURANCE FUND	1,024,514	1,230,076	1,183,785	1,200,800

HEALTH INSURANCE/CAFETERIA FUND

The Health Insurance Fund is used to account for the costs associated with the City's health insurance activities. The intent of the City of Paducah is that the cost of providing insurance coverages on a continuing basis be financed primarily through user charges.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
HEALTH INSURANCE/CAFETERI					
073-0000-472.01-35	Other - JSA, PATS & FRC	501,801	428,879	427,680	448,080
LEVEL	TEXT	TEXT AMT			
1	JSA 23,500 PER MONTH	282,000			
	PATS 13,840 PER MONTH	166,080			
		448,080			
073-0000-472.01-37	COBRA Payments	22,485	7,437	12,000	7,000
073-0000-472.01-50	City of Paducah	2,977,179	3,030,416	3,252,330	3,378,440
LEVEL	TEXT	TEXT AMT			
1	CITY BENEFIT PAID BY CITY	2,840,750			
	PAYROLL DEDUCTION PAID BY EMPLOYEES	490,190			
	PENSIONER DEDUCTIONS FROM PENSIONS	47,500			
		3,378,440			
* Internal Service Revenues		3,501,465	3,466,732	3,692,010	3,833,520
073-0000-481.01-00	Miscellaneous - Other		19,329		
* Other Fees			19,329		
**	HEALTH INSURANCE/CAFETERI	3,501,465	3,486,061	3,692,010	3,833,520

PROGRAM	DEPT. FINANCE 02			
FUND HEALTH INS/CAF FUND 073	DIVISION INSURANCE FUND 08			
Program Description/Function				
The purpose of this fund is to provide health insurance coverage for the City's employees and dependents.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services				
Contractuals	\$3,511,119	\$3,541,858	\$3,692,010	\$3,833,520
Commodities				
Capital Outlay				
TOTAL	\$3,511,119	\$3,541,858	\$3,692,010	\$3,833,520

MAINTENANCE AND REHAB TRUST FUND

The Maintenance and Rehab Trust Fund is used to account for the City's Commerce Center facility property in a manner similar to private business. The intent of the City of Paducah is to account for all manner of financial transactions associated with City-owned rental property.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
MAINTENANCE & REHAB TRUST					
074-0000-440.09-00	UPB Building Rent	7,000	8,000	8,000	8,000
LEVEL	TEXT	TEXT AMT			
1	GPEDC (\$1,000/QUARTER BASE MAINTENANCE RENT FEE)		4,000		
	CHAMBER OF COMMERCE (\$1,000/QRTR BASE RENT FEE)		4,000		
			8,000		
		-----	-----	-----	-----
*	Property Rent & Sales	7,000	8,000	8,000	8,000
		-----	-----	-----	-----
**	MAINTENANCE & REHAB TRUST	7,000	8,000	8,000	8,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
MAINTENANCE & REHAB TRUST					
Finance					
Rental Property					
074-0211-542.20-02	Audit		100	100	100
074-0211-542.21-04	Property Damage	3,068	3,439	3,955	3,910
LEVEL	TEXT		TEXT AMT		
1	COMMERCE CENTER BUILDING		3,910		
			3,910		
		-----	-----	-----	-----
*	Contractual Services	3,068	3,539	4,055	4,010
074-0211-542.33-05	Plant	100	3,457	3,945	3,990
LEVEL	TEXT		TEXT AMT		
1	VARIOUS MAINTENANCE COMMERCE CENTER		3,990		
	NOTE: HVAC & ROOF REPLACED IN FY2007				
	CITY LABOR FORCE EXPENSE NOT INCLUDED				
			3,990		
		-----	-----	-----	-----
*	Commodities	100	3,457	3,945	3,990
**	Rental Property	3,168	6,996	8,000	8,000
***	Finance	3,168	6,996	8,000	8,000
****	MAINTENANCE & REHAB TRUST	3,168	6,996	8,000	8,000

APPOINTIVE EMPLOYEES PENSION FUND

The Appointive Employees Pension Fund (AEPF) is a trust fund used to account for assets held by the City of Paducah as an agent for employees retiring prior to the City joining the state retirement plan.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
APPOINTIVE EMP PENSION FD					
076-0000-460.01-00	Interest on Investments	6,009	9,139	7,600	11,000
076-0000-460.05-00	Interest on Checking	1,478	3,557	2,800	3,500
		-----	-----	-----	-----
*	Interest Income	7,487	12,696	10,400	14,500
076-0000-481.01-00	Miscellaneous - Other		20		
		-----	-----	-----	-----
*	Other Fees		20		
076-0000-499.90-01	General Fund	75,000	75,000	25,000	
		-----	-----	-----	-----
*	Interfund Transfers	75,000	75,000	25,000	
		-----	-----	-----	-----
**	APPOINTIVE EMP PENSION FD	82,487	87,716	35,400	14,500

PROGRAM	DEPT. APPOINT EMP PEN FD 46			
FUND APPOINT EMP PEN FD 076	DIVISION PENSIONS 11			
Program Description/Function				
Appointive Employee Pension Fund (AEPF). Accounts for pension payments made to former non-hazardous duty municipal employees.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$69,276	\$63,702	\$65,000	\$62,000
Contractuals	7,893	8,211	8,480	9,010
Commodities	50	49		50
Capital Outlay				
TOTAL	\$77,219	\$71,962	\$73,480	\$71,060

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
APPOINTIVE EMP PENSION FD					
Appointive Emp Pension Fd					
Pensions					
076-4611-551.10-10	Pensions	69,276	63,702	65,000	62,000
		-----	-----	-----	-----
*	Personal Services	69,276	63,702	65,000	62,000
076-4611-551.20-02	Audit	376	500	500	600
076-4611-551.21-01	Bonds	76	76	80	110
076-4611-551.23-07	Other	7,441	7,635	7,900	8,300
LEVEL	TEXT	TEXT AMT			
1	ACCOUNTING SERVICES @ \$275/MONTH	3,300			
	FUNERAL ALLOWANCES @ \$100 EACH	300			
	GASB STMT/ACTUARY VALUATION REVIEW REPORT	2,000			
	ADP, 1099 QUARTER REPORTS, DIRECT DEPOSITS	2,700			
		8,300			
		-----	-----	-----	-----
*	Contractual Services	7,893	8,211	8,480	9,010
076-4611-551.39-05	Postage	50	49		50
		-----	-----	-----	-----
*	Commodities	50	49		50
		-----	-----	-----	-----
**	Pensions	77,219	71,962	73,480	71,060
		-----	-----	-----	-----
***	Appointive Emp Pension Fd	77,219	71,962	73,480	71,060
		-----	-----	-----	-----
****	APPOINTIVE EMP PENSION FD	77,219	71,962	73,480	71,060

POLICE AND FIRE PENSION FUND

The Police and Fire Pension Fund (PFPF) is a trust fund used to account for assets held by the City of Paducah as an agent for police and fire personnel retiring prior to the City joining the state retirement plan or for police and fire personnel who elected not to join the state plan.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
POLICE & FIRE PENSION FD					
077-0000-441.05-00	Sale of Assets	185,787	370,586	25,000	100,000
077-0000-441.06-00	Appr/Depr of FV of Instmt	215,733	3,941-	50,000	50,000

*	Property Rent & Sales	401,520	366,645	75,000	150,000
077-0000-460.01-00	Interest on Investments	286,152	363,497	290,000	250,000
077-0000-460.05-00	Interest on Checking	1,470-	2,205-	100	100

*	Interest Income	284,682	361,292	290,100	250,100
077-0000-477.01-01	Contribution - Employer	168,252	115,160	13,000	13,100

LEVEL	TEXT	TEXT AMT			
1	EMPLOYER CONTRIBUTION BASED ON ACTIVE EMPLOYEES				
	PROJECTED FY2008 GROSS WAGES OF \$160,745	13,100			
		13,100			
	077-0000-477.01-05 Contribution - Employee	23,487	16,075	12,755	12,850

LEVEL	TEXT	TEXT AMT			
1	EMPLOYEE CONTRIBUTION BASED ON ACTIVE EMPLOYEES				
	PROJECTED FY2008 GROSS WAGES OF \$160,745	12,850			
		12,850			

*	Internal Service Revenues	191,739	131,235	25,755	25,950
077-0000-481.01-00	Miscellaneous - Other	1,236			

*	Other Fees	1,236			
077-0000-499.90-01	General Fund	784,792	6,029,656	194,000	34,000

LEVEL	TEXT	TEXT AMT			
1	GENERAL OBLIGATION BOND ISSUED IN FY2006				
	ELIMINATED THE PENSION FUND'S OUTSTANDING				
	UNFUNDED LIABILITY AT THAT TIME, THEREFORE				
	NO FURTHER CITY LIABILITY OBLIGATION OTHER THAN				
	NORMAL COST FOR ACTIVE PARTICIPANTS STATUTORY				
	MINIMUM REQUIREMENT	47,000			
	LESS: FUNDING ELSEWHERE IN FY2008 BUDGET	13,000-			
		34,000			

*	Interfund Transfers	784,792	6,029,656	194,000	34,000

**	POLICE & FIRE PENSION FD	1,663,969	6,888,828	584,855	460,050

PROGRAM	DEPT. POLICE & FIRE PEN FD 47			
FUND POLICE & FIRE PEN FD 077	DIVISION PENSIONS 11			
Program Description/Function				
Police and Firefighter Pension Fund (PFPF). Accounts for pension payments make to former hazardous duty municipal employees.				
Program Staff	Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Full Time				
Part Time				
Temporary				
TOTAL				
Program Expense	Actual 2004-2005	Actual 2005-2006	Adopted 2006-2007	Adopted 2007-2008
Personal Services	\$1,801,913	\$1,803,875	\$1,840,000	\$1,855,000
Contractuals	63,054	71,895	25,430	24,725
Commodities	440	422	500	750
Capital Outlay				
TOTAL	\$1,865,407	\$1,876,192	\$1,865,930	\$1,880,475

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2004-2005	Actual 2005-2006	Revised 2006-2007	Adopted 2007-2008
POLICE & FIRE PENSION FD					
Police & Fire Pension Fd					
Pensions					
077-4711-552.10-10	Pensions	1,801,913	1,803,875	1,840,000	1,855,000
LEVEL	TEXT	TEXT AMT			
1	BASE PENSION FOR 88 PENSION RECIPIENTS, COLA SET BY PENSION BOARD PER KRS	1,855,000 1,855,000			

*	Personal Services	1,801,913	1,803,875	1,840,000	1,855,000
	077-4711-552.20-02 Audit	11,425	13,905	13,250	3,000
LEVEL	TEXT	TEXT AMT			
1	FINANCIAL STATEMENT AUDIT - KEMPER CPA GROUP	3,000 3,000			
	077-4711-552.21-01 Bonds	76	76	80	125
	077-4711-552.23-05 Legal	480	893	500	500
	077-4711-552.23-07 Other	13,875	12,486	11,600	21,100
LEVEL	TEXT	TEXT AMT			
1	ACCOUNTING SERVICES & TREASURY ADMIN @ \$550/MO ADP: 1099R, QUARTER REPORTS, DIRECT DEPOSIT ACTUARY VALUATION REPORT - BPSM GASB 25 STMTS PREPARED FOR AUDIT - BPSM	6,600 6,400 6,500 1,600 21,100			
	077-4711-552.24-02 Administration Cost	37,198	44,535		

*	Contractual Services	63,054	71,895	25,430	24,725
	077-4711-552.35-03 Office				250
	077-4711-552.39-05 Postage	440	422	500	500

*	Commodities	440	422	500	750

**	Pensions	1,865,407	1,876,192	1,865,930	1,880,475

***	Police & Fire Pension Fd	1,865,407	1,876,192	1,865,930	1,880,475

****	POLICE & FIRE PENSION FD	1,865,407	1,876,192	1,865,930	1,880,475

PERFORMANCE MEASURES

General Government

Goal Statement:

To have a strong local economy and be the regional center for four states; be an efficient city government and provide quality services for citizens; maintain vital neighborhoods that are places for people and businesses; restore historic downtown, lowertown, and riverfront so that they are a community focal point; continue to make Paducah a great place to live and a fun city to enjoy.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$1,156,180	\$1,415,061	\$1,402,255	\$1,400,460
Employees	11	12	12	12

Department Outputs:

- Policy decisions
- Preparation of ordinances, resolutions, and municipal orders
- Preparation of budget / budget decisions
- Personnel actions (promotions, disciplinary, hiring)
- Management and evaluation of directors
- Open records requests
- Press releases, web page production

Performance Measures:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
% director evaluations current	N/A	N/A	N/A	100%
% records imaged	N/A	N/A	N/A	100%
Update Emergency Preparedness Plan	N/A	N/A	N/A	Yes
Update policies and procedures manual	N/A	N/A	N/A	Yes

FY 2008 Objectives:

- Recruitment and select staff
- Implement service efficiency and effectiveness measures
- Extension of investment fund wage tax revenue
- Catch up backlogged evaluation of Directors
- Evaluate and update City Emergency Preparedness plans
- Update policies and procedures manual

Finance

Goal Statement:

To serve the public to the best of our ability, to make sound fiscal decisions, to maintain accurate and timely accounting records, to provide information and support, and to accomplish these goals with a sense of pride and a spirit of cooperation.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$749,767	\$799,547	\$880,125	\$989,110
Employees	14	14	14	14

Department Outputs:

- Issuance of business licenses
- Collection of taxes, fees, and other charges for services
- Issuance of annual budget
- Issuance of annual financial report
- Administration of City payroll
- Administration of City purchase order system

Performance Measures:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
New business licenses (Calendar Year)	78	579	580	600
Property tax - % of collections	99.2%	98.5%	98.5%	99%
Received GFOA award for CAFR	Yes	Yes	Yes	Yes
CAFR awarded 'clean opinion'	Yes	Yes	Yes	Yes
Moody's Bond Rating	Aaa	Aaa	Aaa	Aaa
# Months books closed by end of the following month	N/A	3	1	4
Net debt per capita	\$635	\$844	\$813	\$784

FY 2008 Objectives:

- Maintain GFOA Certificate of Excellence for Annual CAFR
- Apply for GFOA Distinguished Budget Award
- Adopt occupational license reform
- Update financial policies
- Business License tax decision (gross receipts vs. net profit)

Paducah Police Department

Goal Statement:

The Paducah Police Department is committed to the prevention of crime, the protection of the lives, property and rights of all citizens and the improvement of the quality of life for all members of our community. We will provide quality police services ethically, fairly, and equally in partnership with the members of our community.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$7,315,091	\$7,299,314	\$8,067,580	\$8,479,455
Employees	96	93	93	93

Department Outputs**:

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Calls for Service	47,091*	41,887	43,500	44,500
Noise Ordinance Citations	74	85	100	100
Litter Citations	N/A	3	8	8

Performance Measures**:

	2005 Actual	2006 Actual	2007 Estimated	2008 Estimated
Part I Crime	1,935	1,755	1,700	1,700
Traffic Collisions	1,817	1,756	1,800	1,800
Citizen Complaints	41	33	30	30
False Alarms	N/A	1,613	1,500	1,400
Employee At-Fault Collisions	8	12	10	10

FY 2008 Objectives:

- Reduce Part I Crime by 5%
- Reduce traffic collisions by 10%
- Reduce false alarms by 30%
- Reduce citizen complaints by 5
- Reduce employee at-fault collisions by 25%
- Increase enforcement of noise ordinance violations by 10%
- Increase enforcement of litter ordinance violations by 10%

* 2005 figure includes non-emergency radio traffic including meals, bathroom breaks, etc.

** Police Department statistics are kept on a calendar-year basis.

Inspection

Goal Statement:

To assure building safety (electrical, building, structural, mechanical and life safety). Set a minimum standard for construction, which levels the playing field for contractors. A resource for citizens with building projects (assist with design). To enhance neighborhood quality of life which entails property maintenance enforcement and demolition of dangerous buildings. To assure compliance with State building code laws.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$756,879	\$832,441	\$1,063,715	\$1,091,265
Employees	11.5	11.5	13	13

Department Outputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Number code enforcement violation notices issued	1646	1641	1650	1650
Number building permits issued	652	692	670	670
Number electrical permits issued	719	614	650	650
Number correction/condemnation notices issued	418	386	418	425

Performance Measures:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Percentage plans reviewed within 30 days of receipt	N/A	N/A	N/A	80%
Number construction inspections per employee per day	N/A	N/A	N/A	6.5
Number property maintenance inspections per employee per day	N/A	N/A	N/A	6.5
Percentage code cases cleared within 30 days of initial citation	N/A	N/A	N/A	80%

FY 2008 Objectives:

- To continue to provide professional and efficient departmental related services.

Information Systems

Goal Statement:

To provide voice and data network services and support to employees of the City of Paducah and McCracken County governments so that they may serve the citizens in an efficient manner.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$239,729	\$222,255	\$262,170	\$351,470
Employees	3	3	4	4

Department Outputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
# PCs / laptops serviced	350	400	468	495
# Phones serviced	440	460	503	513
# Work orders completed	N/A	N/A	3153	3468

Performance Measures:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
% Network Uptime	99.96% est.	99.97% est.	100%	100%
% Work orders cleared within 1 day	N/A	N/A	73.82%	79%
Expenditures / # Phones & PCs	\$303	\$258	\$270	\$348

FY 2008 Objectives:

- Install Navaline software
- Complete move to Paducah Power Fiber and network equipment upgrade
- 800 MHZ rebanding and expansion
- Switch to State Public Safety Systems

Human Resources

Goal Statement:

To formulate policies, develop programs, activities and to ensure that the entire range of Human Resources activities are performed within the City's departments

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Proposed
Expenditures	\$300,135	\$270,000	\$334,660	\$324,805
Employees	3	3	3	3

Department Outputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Vacant positions filled	34	34	36	34

- Administer employee wellness program
- Employee training and development
- Develop and administer personnel policies and procedures

Performance Measures:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Unemployment Claims Awarded/Filed	2/6	0/6	4	4
Wellness Program Participation				
Annual Physicals ¹	20%	12%	30%	40%
HRA	15%	11%	66%	100%
Health Education	28%	27%	38%	48%
Turn Over: Ave.Termination to Hire Time	1.5 mos.	1.76 mos.	1.5 mos.	1.5 mos

FY 2008 Objectives:

Conduct training of all (43) managerial/supervisory employees in the areas of: employment/labor law, workplace harassment, EEO, etc.

- Implement "Employee Recognition Program."
- Revise exit interview process to provide viable data.
- Complete non-Civil Service, employee based, "Disciplinary Review" process/policy.
- Participate in "Best Places to Work" survey

¹ Annual physicals are based on program participants who ring in their signed physical certification. Greg Carlton is working with EBC to procure accurate count based on medical coding.

Risk Management

Goal Statement:

To reduce accidents, injuries and worker's compensation insurance costs for the City of Paducah through enhanced loss control efforts and risk financing strategies.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$3,938	\$109,889	\$127,175	\$131,875
Employees	1	1	1	1

Department Outputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Injuries	106	88	67	60
Vehicle Accidents	38	42	39	34
Workers Comp. Insurance Costs*	\$398,299	\$534,089	\$491,800	\$372,607

Performance Measures:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Audit Score – Workers Comp.**	42%	73%	89%	92%
MOD Factor***	.85	1.01	1.04	.84
Audit Score – Liability**	51%	68%	95%	95%

FY 2008 Objectives:

- On-line safety training implementation
- Update policies.

* Insurance premium costs assume a \$0 deductible for comparison purposes

** KLC Insurance staff inspects the City annually, audits our safety practices, and grades our performance on a 0-100% scale.

*** Frequency and severity measures for worker compensation cases are combined into a 4 year moving measure. A score of 1.0 means performance is equal to expected. A score of 0.65 means losses were minimal, and a discount will be received. A score of >1.0 means losses were higher than expected and a penalty will be assessed to the premium.

Public Works – Maintenance Division

Goal Statement:

Provide cost-effective, environmentally sound and reliable public facilities and grounds maintenance.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$1,938,973	\$2,010,215	\$2,061,045	\$2,342,485
Employees	33	30	29	29

Department Outputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
# Facilities maintained	30	30	30	29
# Grounds locations maintained ¹	27	27	27	27
# of work requests processed	188	669	618	645
# of capital projects overseen	4	2	2	3

Performance Measures:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Man hours spent on PM.	1,300	1,300	1,800	3,120
# Projects completed on time & within budget	3	1	1	

FY 2008 Objectives:

- Establish preventative maintenance standards, schedules, and checklists.
- Implement proactive maintenance program.
- Establish a central supply and ordering system.
- Implement an equipment inventory control system.
- Improve capital projects oversight to ensure standard cost estimating is consistently used and projects are completed as per estimates and schedule.
- Review custodial operations to ensure clean, safe, and friendly environment is provided.
- Review grounds maintenance operation to ensure efficient, effective service.

¹ Does not include Lowertown & Fountain Ave. lots owned by the City.

Public Works – Street Division

Goal Statement:

To maintain streets, right-of-ways, alleys, and associated infrastructure in a safe and drivable condition and to keep the City's storm water system clear to avoid flooding.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$1,953,726	\$1,981,394	\$1,974,813	\$2,192,805
Employees	27	27	26	26

Department Outputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Miles of streets swept	N/A	N/A	6,400	6,400
# inlets & catch basins maintained	N/A	N/A	7,754	8,000
Miles of alleys maintained	N/A	N/A	25	25
# traffic control signs maintained	N/A	N/A	3,000	3,000
Miles of snow & ice control	N/A	N/A	210	210

Performance Measures:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Cost per mile of a clean street	N/A	N/A	\$39.31*	\$38.00
# work orders completed within 5 work days	2,150	2,309	1,998	2,150
Cost per mile of snow & ice controls	N/A	N/A	\$6.80	\$7.50

FY 2008 Objectives:

- Expand street sweeping; develop schedule and provide regular sweeping of the streets.
- ROW Maintenance – maintain a tidy appearance by cutting weeds at the edges of roads, sidewalks, walkway and public rights-of-way.
- Traffic Operations – set up and ensure staff follow established PM schedule.
- Review leaf program and make recommendations for following years.
- Implement downtown sidewalk/parking lot sweeping program.

*Equipment only

Public Works – Solid Waste Division

Goal Statement:

To efficiently provide services that promote general cleanliness and health of the City of Paducah through administrative policies and guidelines consistent with approved solid waste collection and disposal practices.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$3,683,954	\$4,294,910	\$4,461,760	\$4,899,060
Employees	29	29	27	27
Disposal Trucks/Equipment	23	23	25	25

Department Outputs: (in tons)

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Residential collection	10,179	8,740	7,378	10,500
Commercial collection	22,192	21,921	22,144	22,000
Bulk brush collection*	1,024	3,292	4,491	5,000

Performance Measures:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Residential - Operating cost/ton	\$130.54	\$189.68	\$221.48	\$176.28
Commercial – Operating cost/ton	\$50.10	\$58.52	\$54.36	\$65.13
Bulk Brush – Operating cost/ton	\$374.12	\$146.45	\$132.29	\$108.87
Call backs/Reruns	N/A	116	248	150

FY 2008 Objectives:

- Rearrange all routes for residential refuse to a Tuesday thru Friday schedule and dedicated Monday to citywide bulk brush and leaf pickup.
- Move some residential collections from alleys to curbside to increase efficiency and safety.

* This amount does not include tonnage taken to compost yard

Public Works – Fleet Division

Goal Statement:

To establish efficient and effective delivery of City fleet services by providing customers with safe, reliable, economical, and environmentally sound transportation and related support services that are responsible to the needs of the customer departments and that conserve vehicle value and equipment investment.

Department Inputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Projected
Expenditures	\$500,552	\$528,512	\$541,142	\$581,390
Employees	6	7	7	7

Department Outputs:

	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
# of job orders processed	N/A	2376	2700	3200
Avg. hrs. worked per job order	N/A	3	2.5	2
Inventory Value	\$131,276	\$84,225.41	\$81,000	\$75,000
Total UL fuel gallons used	118,241	113,933	105,000	98,000
Total DS fuel gallons used	90,360	89,312	84,000	80,000
Total Fuel Costs	\$499,514	\$477,039	\$470,000	\$463,000

Performance Measures:

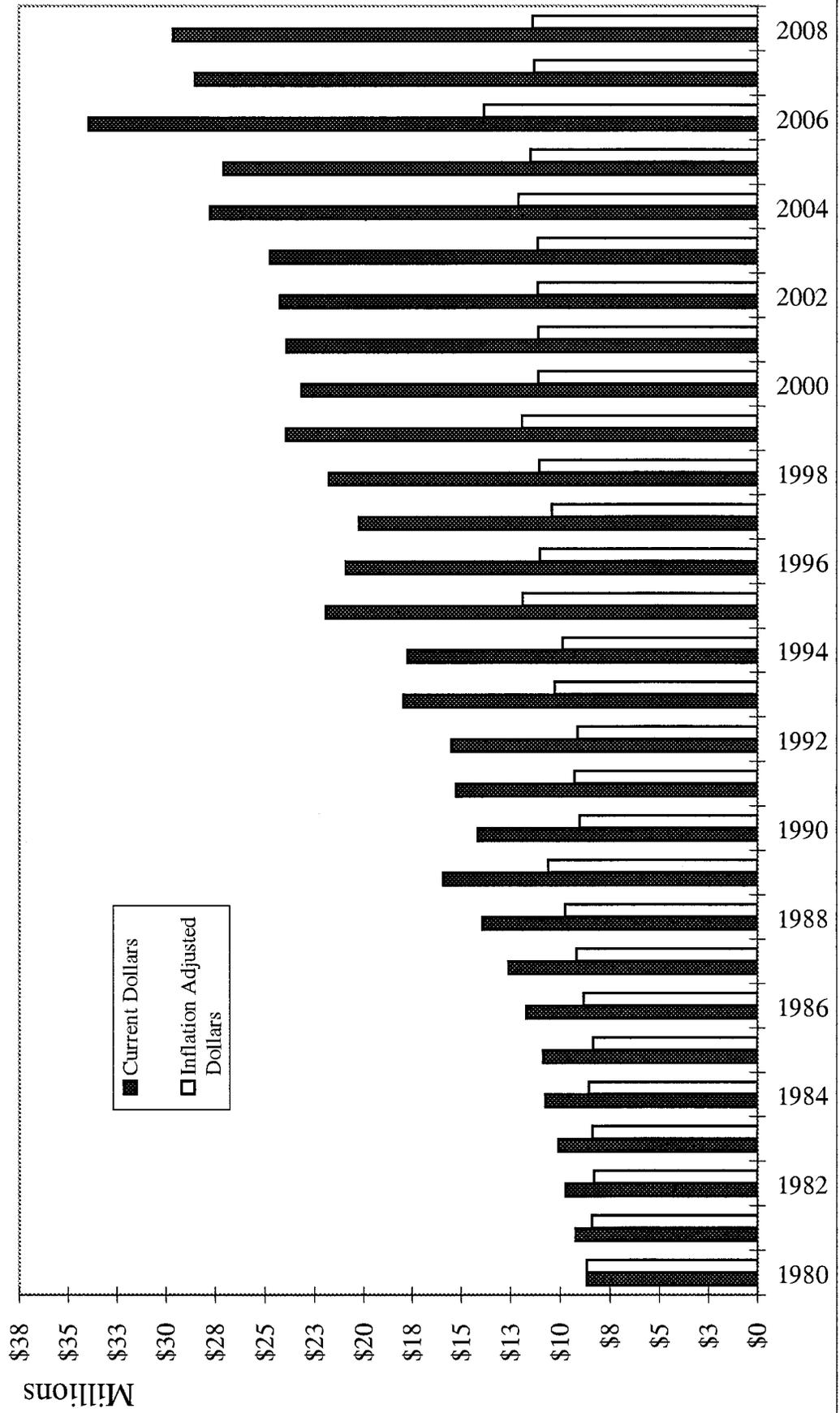
	FY2005 Actual	FY2006 Actual	FY2007 Estimated	FY2008 Estimated
Fleet Operating Profit/Loss	(181,000)	7,027	10,000	25,000
Mechanic Hours Billed	N/A	6,819	7,400	8,300
Annual Parts Inventory Turn	Undocumented	.76	1	2

FY 2008 Objectives:

- Create an environment that allows fleet maintenance to operate in the black.
- Reduce the operating inventory of fleet maintenance.
- Dispose of vehicles based on a combination of maintenance costs, years in service, and miles/hours of service on vehicle.
- Keep labor charges at or near the current rates charged by outside maintenance shops without causing an “overkill” on rates charged for services in Fleet Mtn.
- Review with each department/division their “needs” list to make sure unnecessary purchases of vehicles/equipment are not made.
- Purchase a third lift so that servicing of vehicles can be done in a more timely manner.

STATISTICS

Paducah's General Fund Inflation Adjusted Expenditure History FY1980 to Present



General Fund Expenditures: Inflation Adjusted Expenditure History

<u>FY</u>	<u>Expenditures (1)</u>	<u>Factor (2)</u>	<u>Inflation Adjusted</u>
1980	8,682,516	0.827	\$8,682,516
1981	9,237,471	0.906	8,431,996
1982	9,753,388	0.970	8,315,517
1983	10,111,887	0.995	8,404,553
1984	10,761,672	1.037	8,582,356
1985	10,884,219	1.076	8,365,473
1986	11,707,077	1.095	8,841,783
1987	12,626,407	1.135	9,200,034
1988	13,937,308	1.180	9,767,927
1989	15,942,129	1.241	10,623,804
1990	14,180,113	1.299	9,027,678
1991	15,280,555	1.360	9,291,926
1992	15,513,350	1.402	9,150,885
1993	17,963,843	1.444	10,288,157
1994	17,738,178	1.480	9,911,806
1995	21,930,256	1.525	11,892,670
1996	20,901,906	1.567	11,031,191
1997	20,219,835	1.603	10,431,568
1998	21,787,340	1.630	11,054,068
1999	23,950,491	1.662	11,917,603
2000	23,139,983	1.724	11,100,212
2001	23,903,324	1.780	11,105,645
2002	24,227,615	1.799	11,137,431
2003	24,738,996	1.837	11,137,262
2004 &	27,761,001	1.897	12,102,450
2005	27,071,552	1.945	11,510,629
2006 (a)	33,954,423	2.029	13,839,481
2007 (3)	28,525,330	2.084	11,322,401
2008 (4)	29,615,465	2.148	11,402,230

& - Both revenues and expenditures contain one-time only auditor adjustment of \$1.84 million which represents donated assets.

(a) - Includes FSPO auditor adjustmt of \$6 million for PFPF bond issue proceeds.

(1) General Fund expenditures per CAFR, unless otherwise noted.

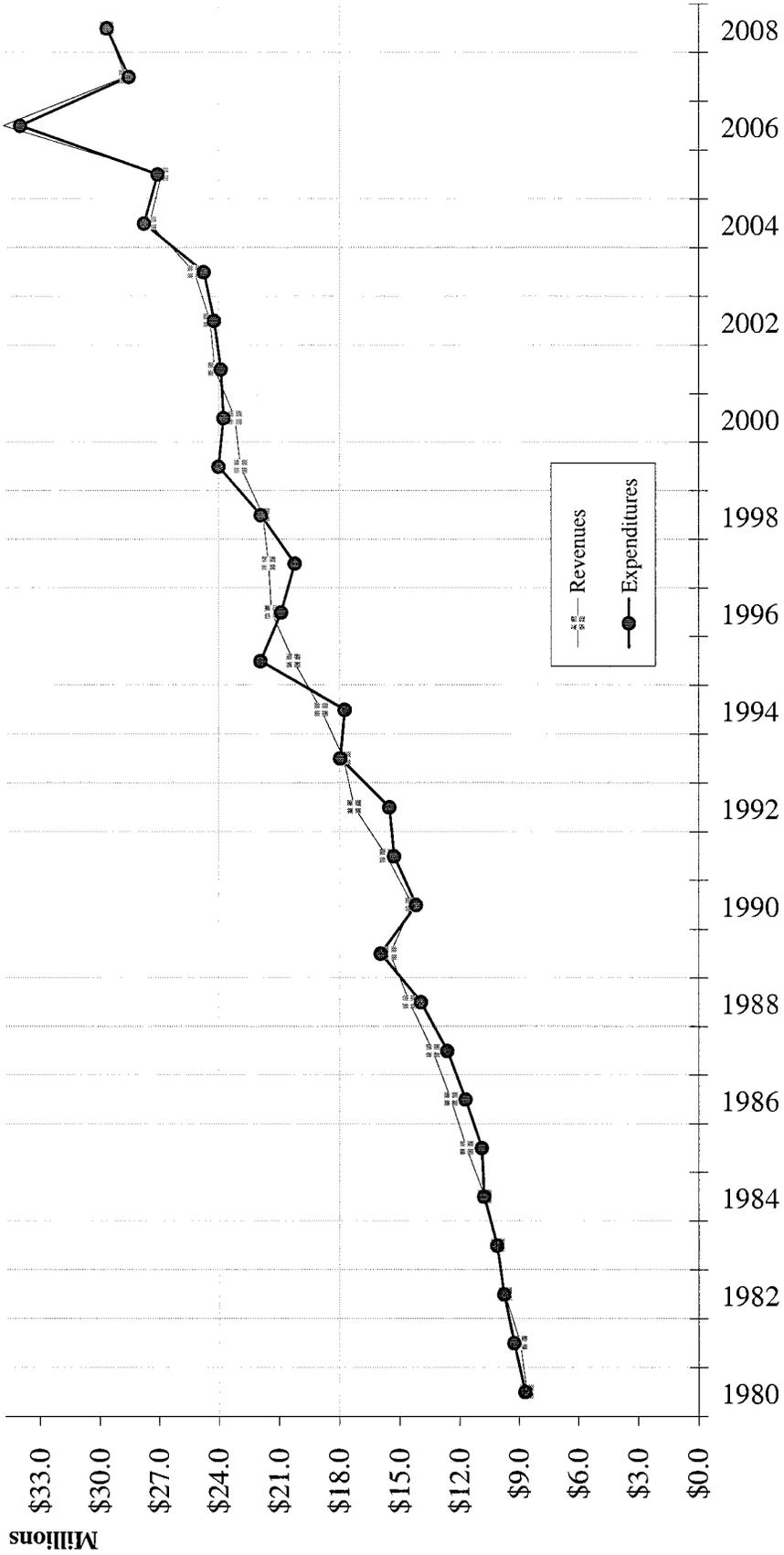
(2) US Bureau of Labor Statistics Consumer Price Index (CPI) "All Items".

(3) Actual Consumer Price Index through June, 2007; FY2007 estimated expenditures.

(4) Projected Consumer Price Index through June, 2008; adopted FY2008 expenditures.

Run Date: 8/30/2007

Paducah's General Fund Revenues & Expenditures - 29 Year History



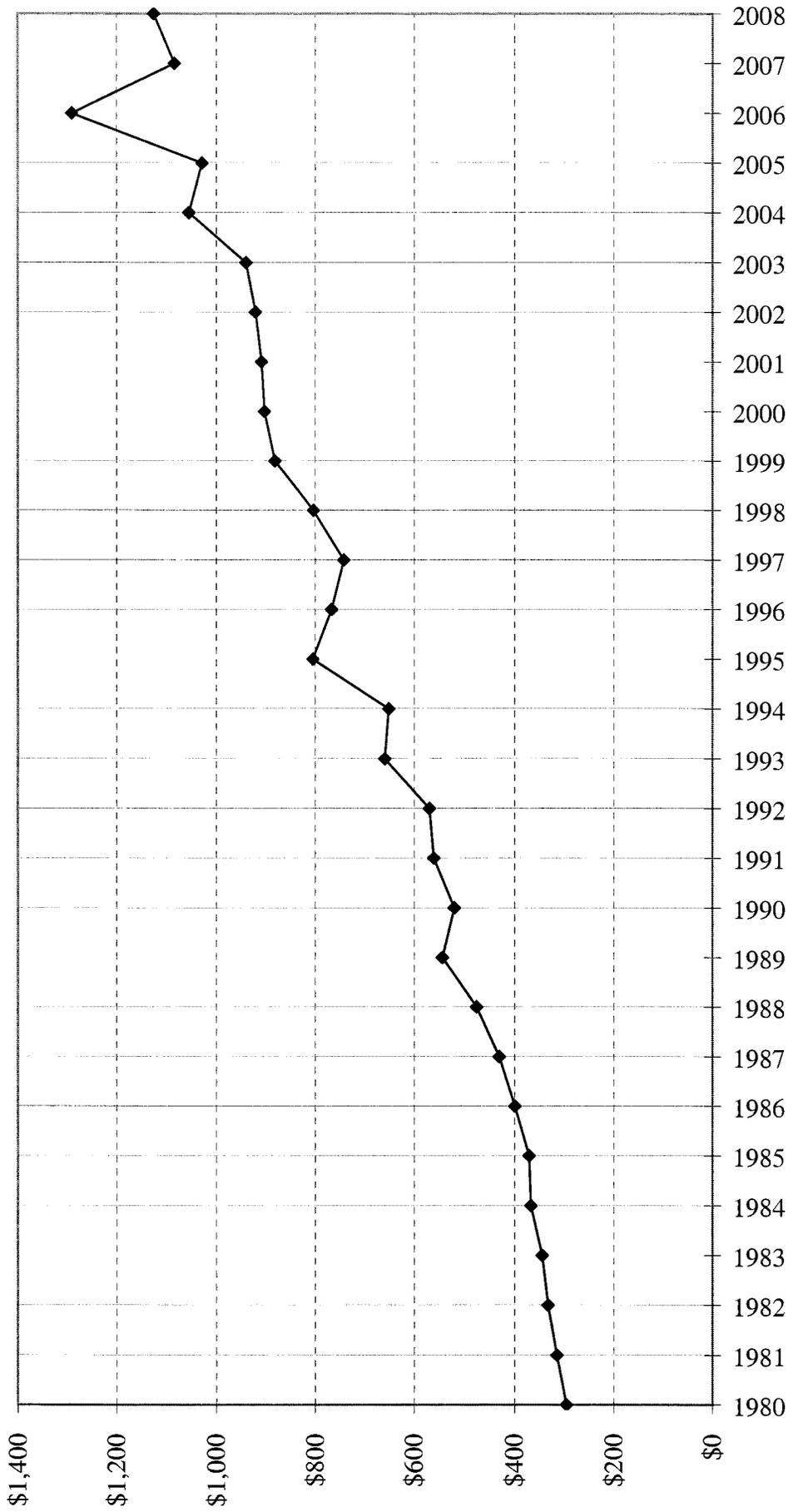
General Fund
Revenues, Expenditures & Undesignated Fund
(Cash) Balances 29 Year History

<u>FY</u>	<u>Revenues</u>	<u>Expenditures (1)</u>	<u>Undesignated Fund Balance @ FYE (2)</u>	<u>Undesignated F/B As Ratio - Exp</u>
1980	\$8,599,145	\$8,682,516	\$600,037	6.9%
1981	8,939,303	9,237,471	292,976	3.2%
1982	9,718,334	9,753,388	257,922	2.6%
1983	10,069,823	10,111,887	215,858	2.1%
1984	10,736,656	10,761,672	190,842	1.8%
1985	11,658,255	10,884,219	964,878	8.9%
1986	12,445,131	11,707,077	1,494,480	12.8%
1987	13,354,150	12,626,407	2,196,232	17.4%
1988	14,528,285	13,937,308	3,021,652	21.7%
1989	15,488,048	15,942,129	2,567,571	16.1%
1990	14,374,561	14,180,113	2,706,336	19.1%
1991	15,643,149	15,280,555	2,970,130	19.4%
1992	17,266,671	15,513,350	4,426,821	28.5%
1993	17,793,226	17,963,843	4,069,162	22.7%
1994	18,910,790	17,738,178	5,069,612	28.6%
1995	20,301,805	21,930,256	3,581,368	16.3%
1996	21,389,516	20,901,906	4,376,882	20.9%
1997	21,532,323	20,219,835	5,689,370	28.1%
1998	21,808,984	21,902,870	5,595,484	25.5%
1999	22,924,287	24,021,532	4,498,239	18.7%
2000	23,192,046	23,759,478	3,930,807	16.5%
2001	24,201,894	23,903,324	4,229,377	17.7%
2002	24,439,900	24,227,615	4,441,662	18.3%
2003	25,223,316	24,738,996	4,925,982	19.9%
2004	27,477,092 &	27,761,001 &	4,642,073	16.7%
2005	26,862,189	27,071,552	4,433,285 #	16.4%
2006	34,808,031 (a)	33,954,423 (a)	4,401,832	13.0%
2007	* 28,676,353 *	28,525,330 *	4,695,182 *	16.5%
2008	* 29,615,465 *	29,615,465 *	4,695,182 *	15.9%

Notes:*(1) Expenditures consist of fund expenditures and net fund transfers out.**(2) Undesignated fund balance does not represent cash, rather total fund assets minus total liabilities of the fund.**(a) - Both revenues and expenditures contain one-time only auditor AJE of \$6 million which represents PFPF bond proceeds.**& - Both revenues and expenditures contain one-time only auditor adjustment of \$1.84 million which represents donated assets.**# - Fund Balance included one-time audit adjustment of \$3,870,992 for prior period. Effective FY2005, cash balance shown.*** - Projected and/or estimated values.**Source: CAFR (audit report) unless otherwise noted.*

Run Date: 8/30/2007

General Fund: Per Capita Expenditures - 29 Year History



Source: as noted

R:\Finance\Excel\Budget\Gen Fund Per Capita

General Fund: Per Capita Expenditures 29 Year History

<u>FY</u>	<u>Total General Fund Expenditures (1)</u>	<u>Population Per Census (2)</u>	<u>Per Capita</u>	<u>% Change</u>
1980	\$8,682,516	29,315	\$296.18	
1981	9,237,471	29,315	315.11	6.4%
1982	9,753,388	29,315	332.71	5.6%
1983	10,111,887	29,315	344.94	3.7%
1984	10,761,672	29,315	367.10	6.4%
1985	10,884,219	29,315	371.28	1.1%
1986	11,707,077	29,315	399.35	7.6%
1987	12,626,407	29,315	430.71	7.9%
1988	13,937,308	29,315	475.43	10.4%
1989	15,942,129	29,315	543.82	14.4%
1990	14,180,113	27,256	520.26	-4.3%
1991	15,280,555	27,256	560.63	7.8%
1992	15,513,350	27,256	569.17	1.5%
1993	17,963,843	27,256	659.08	15.8%
1994	17,738,178	27,256	650.80	-1.3%
1995	21,930,256	27,256	804.60	23.6%
1996	20,901,906	27,256	766.87	-4.7%
1997	20,219,835	27,256	741.85	-3.3%
1998	21,902,870	27,256	803.60	8.3%
1999	24,021,532	27,256	881.33	9.7%
2000	23,759,478	26,307	903.16	2.5%
2001	23,903,324	26,307	908.63	0.6%
2002	24,227,615	26,307	920.96	1.4%
2003	24,738,996	26,307	940.40	2.1%
2004	& 27,761,001	26,307	1,055.27	12.2%
2005	27,071,552	26,307	1,029.06	-2.5%
2006	(a) 33,954,423	26,307	1,290.70	25.4%
2007	(3) 28,525,330	26,307	1,084.32	-16.0%
2008	(4) 29,615,465	26,307	1,125.76	3.8%

Notes:

& - Contains one-time only auditor adjustment of \$1.84 million, which represents donated assets.

(a) - Includes FSPO auditor adjustmt of \$6 million for PFPF bond issue proceeds.

(1) Audited financial statements (FY1980 to FY2006 expenditures & net transfers out)

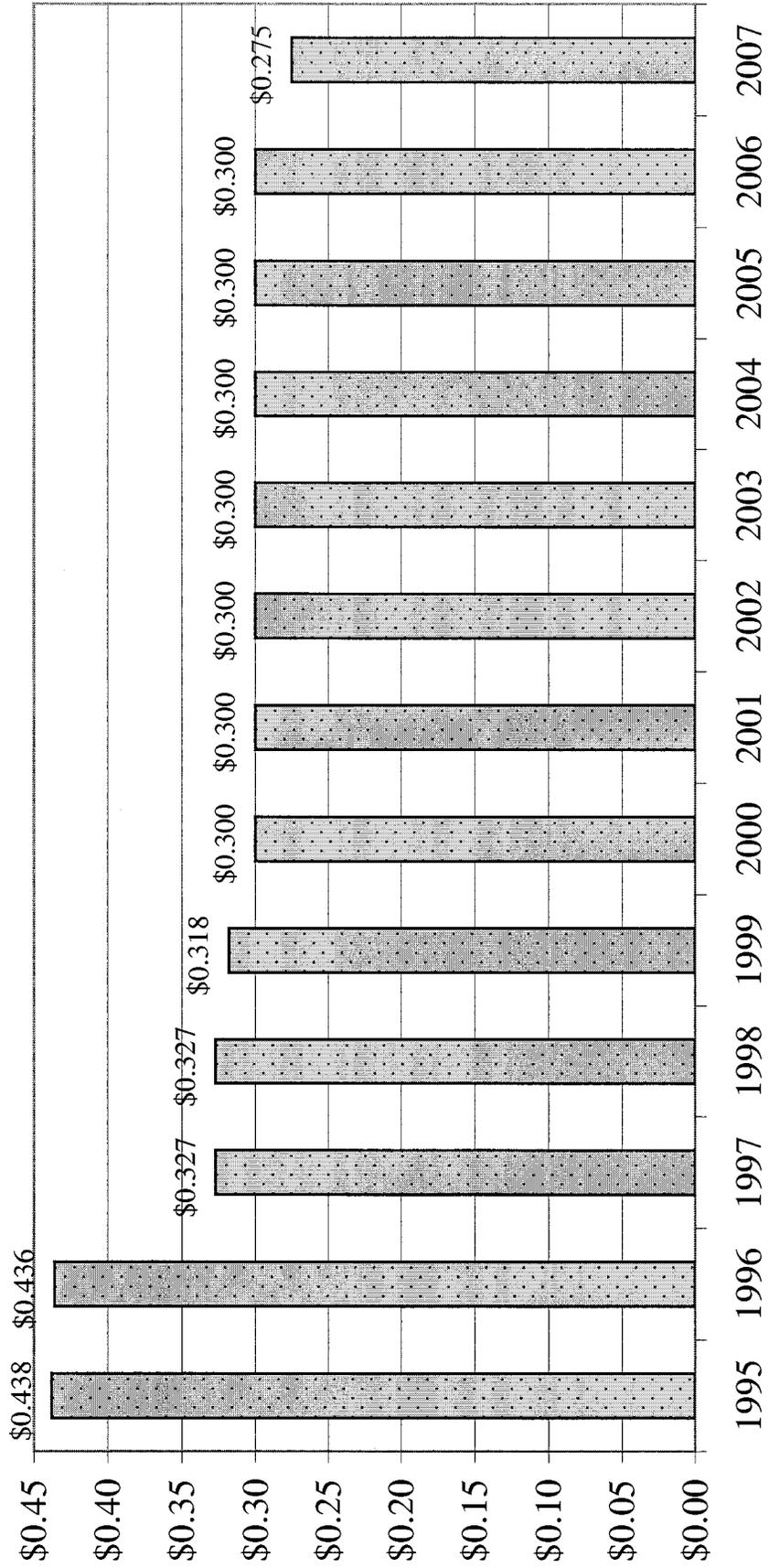
(2) Bureau of Census 1980, 1990 & 2000

(3) Estimated Budget Expenditures for FY2007

(4) Adopted Budget Expenditures for FY2008

Source: CAFR (audit report) unless otherwise noted.

Paducah's Real Estate Tax Levy: FY1995 to Present Per \$100 Assessed Value



City of Paducah, KY
Real Estate Property Tax - Levy History From FY1995

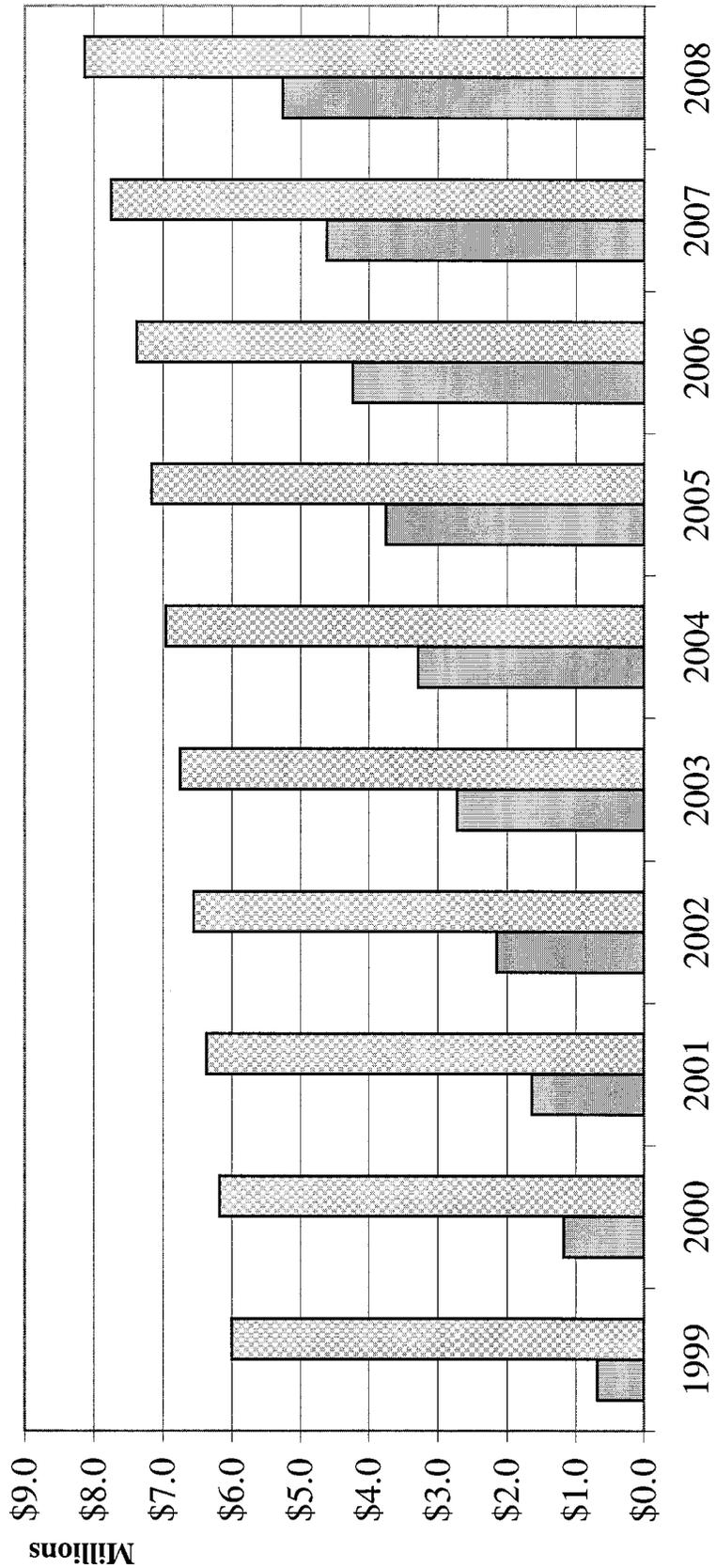
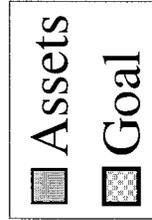
FISCAL YEAR	GENERAL FUND (1)	AEPF PENSION TRUST (2)	CITY TOTAL	CITY PERCENT OF TOTAL BILL	PADUCAH JUNIOR COLLEGE (3)	PADUCAH PUBLIC LIBRARY (3)	PADUCAH INDEP SCHOOLS (3)	NON-CITY TOTAL (3)	NON-CITY PERCENT OF TOTAL BILL (4)	GRAND TOTALS
1995	0.438	0.013	0.451	41.338%	0.032	0.046	0.562	0.640	58.662%	1.091
1996	0.436	0.013	0.449	39.876%	0.032	0.045	0.600	0.677	60.124%	1.126
1997	0.327		0.327	32.831%	0.032	0.043	0.594	0.669	67.169%	0.996
1998	0.327		0.327	33.131%	0.032	0.043	0.585	0.660	66.869%	0.987
1999	0.318		0.318	32.219%	0.030	0.041	0.598	0.669	67.781%	0.987
2000	0.300		0.300	31.283%	0.029	0.040	0.590	0.659	68.717%	0.959
2001	0.300		0.300	32.644%	0.022		0.597	0.619	67.356%	0.919
2002	0.300		0.300	32.538%	0.022		0.600	0.622	67.462%	0.922
2003	0.300		0.300	32.609%	0.022		0.598	0.620	67.391%	0.920
2004	0.300		0.300	31.983%	0.021		0.617	0.638	68.017%	0.938
2005	0.300		0.300	31.949%	0.021		0.618	0.639	68.051%	0.939
2006	0.300		0.300	31.546%	0.020		0.631	0.651	68.454%	0.951
2007	0.275		0.275	29.826%	0.019		0.628	0.647	70.174%	0.922

NOTES:

- (1) *General Fund Operation of the City.*
(2) *Appointive Employee Pension Fund (AEPF); discontinued in FY1997.*
(3) *Non-City tax levies, Library became a County Library in FY2001.*

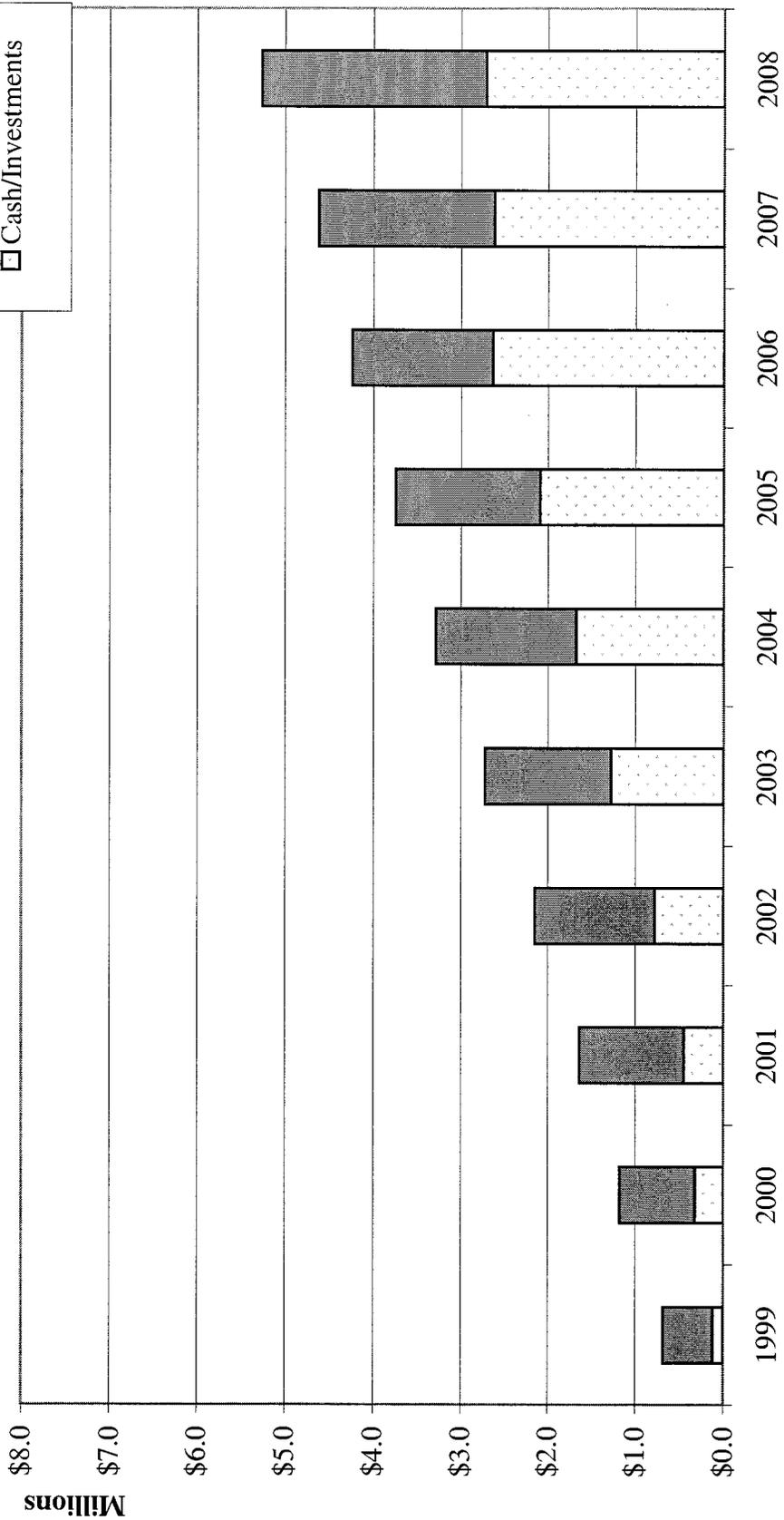
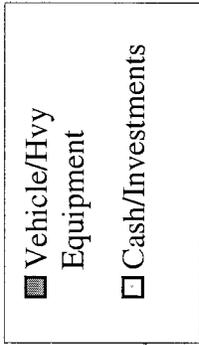
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Paducah's Fleet Lease Trust Fund Total Asset Value vs. Goal



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Paducah's Fleet Trust Fund Cash/Investment and Vehicle/Equipment Book Values



Employee Budget Census

CC	Department/Divisions	FY2005	FY2006	FY2007	FY2008
		Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
0102	MAYOR & COMMISSION *	5	5	5	5
0103	CITY MANAGER	3	4	4	4
0104	CITY CLERK	2	2	2	2
0105	LEGAL	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
	TOTAL GEN GOVT	11	12	12	<u>12</u>
0201	ADMINISTRATION	2	2	2	2
0202	ACCOUNTING & PAYROLL	6	6	6	6
0205	REVENUE COLLECTION	<u>5</u>	<u>6</u>	<u>6</u>	<u>6</u>
	TOTAL FINANCE	13	14	14	<u>14</u>
0501	INFORMATION SYSTEMS	3	3	4	<u>4</u>
0801	ADMINISTRATION	2	2	2	2
0802	CONSTRUCTION	5	5	5	5
0803	CODE ENFORCEMENT	4.5	4.5	5	5
0804	NEIGHBORHOOD REDEVELOPMT	<u>0</u>	<u>0</u>	<u>1</u>	<u>1</u>
	TOTAL INSPECTION	11.5	11.5	13	<u>13</u>
1201	ADMINISTRATION	3	3	3	3
1202	PLANNING	3	3	3	3
1203	GRANTS	2	2	2	2
1206	SECTION 8	<u>3.5</u>	<u>3.5</u>	<u>3</u>	<u>3</u>
	TOTAL PLANNING	11.5	11.5	11	<u>11</u>
1601	POLICE ADM/RECORDS/AN CONTROL	12	10	11	10
1602	PATROL/COPS PROGRAM	67	67	66	66
1604	INVESTIGATIONS	<u>17</u>	<u>16</u>	<u>16</u>	<u>17</u>
	TOTAL POLICE	96	93	93	<u>93</u>
1801	ADMINISTRATION	2	2	2	2
1802	SUPPRESSION	69	70	65	62
1803	PREVENTION	3	3	3	4
1804	TRAINING	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
	TOTAL FIRE	75	76	71	<u>69</u>
2201	ADMINISTRATION	4	3.5	4.5	5.5
2202	STREET	27	27	26	25

Employee Budget Census

<u>CC</u>	<u>Department/Divisions</u>	FY2005	FY2006	FY2007	FY2008
		Adopted 2004-2005	Adopted 2005-2006	Adopted 2006-2007	Adopted 2007-2008
2206	FACILITY MAINTENANCE	2	1	0	0
2207	CUSTODIAL SERVICES	6	6	0	0
2214	DOWNTOWN LANDSCAPE	1	4	4	4
2216	MAINTENANCE	<u>25</u>	<u>23</u>	<u>29</u>	<u>29</u>
	TOTAL PUBLIC WORKS	65	64.5	63.5	<u>63.5</u>
2208	ADMINISTRATION	3	3	3	3
2209	RESIDENTIAL	16	17	13	15
2210	COMMERCIAL	4	4	5	3
2211	COMPOST & RECYCLING	1	1	2	2
2212	BULK BRUSH	<u>5</u>	<u>4</u>	<u>4</u>	<u>4</u>
	TOTAL SOLID WASTE	29	29	27	<u>27</u>
2215	FLEET	7	7	7	<u>7</u>
2401	ADMINISTRATION	9	7	<u>7</u>	<u>7</u>
	TOTAL PARK SERVICES	9	7	7	<u>7</u>
3011	HUMAN RIGHTS *	2	1	1	<u>1</u>
3211	HUMAN RESOURCES	4	3	3	<u>3</u>
3307	ENGINEERING	9	7	7	7
3308	FLOOD CONTROL	5	5	5	5
3309	GIS	<u>0</u>	<u>2</u>	<u>2</u>	<u>2</u>
	TOTAL ENGINEERING	14	14	14	<u>14</u>
3511	RISK MANAGEMENT	0	1.5	1.5	<u>1.5</u>
	TOTAL FULL-TIME POSITIONS	<u>351</u>	<u>348</u>	<u>342</u>	<u>340</u>
		351	348	342	340

** -The above amounts include elected offici*

<u>Summary:</u>	<u>FY2005</u>	<u>FY2006</u>	<u>FY2007</u>	<u>FY2008</u>
GENERAL FUND	315	312	308	306
ENTERPRISE FUNDS	<u>36</u>	<u>36</u>	<u>34</u>	<u>34</u>
FULL-TIME POSITIONS	<u>351</u>	<u>348</u>	<u>342</u>	<u>340</u>