CITY OF PADUCAH
KENTUCKY

ANNUAL BUDGET
FISCAL YEAR 2008-2009

CITY OF PADUCAH, KENTUCKY

ANNUAL BUDGET

FISCAL YEAR 2008 - 2009

CITY OF PADUCAH, KENTUCKY

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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 ..... ***Steve Ervin***

POLICE CHIEF ..... ***Sandy Joslyn, Interim***

FIRE CHIEF ..... ***Steve Kyle, Interim***

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, 2008

Paducah Citizens:

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 2009.

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. 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.

The budget decisions made by the Commission are aligned with the vision statement the Commission adopted to describe the community they want Paducah to become by the year 2022:

PADUCAH is a VIBRANT and BEAUTIFUL RIVER CITY
which is the HEART of FOUR RIVERS REGION.

Our Region has a STRONG LOCAL ECONOMY.
Our City of Paducah 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.

To realize this vision of Paducah's future, the Commission established the following goals for the next five years:

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) *Great Place to Live – A Fun City to Enjoy*

5) *Restored Historic Downtown, Lower Town, Riverfront – A Community Focal Point*

To move us toward the achievement of these goals, last spring the Commission adopted a policy agenda of specific things they want to accomplish in FY2009. The FY2009 budget includes funds to support each of the following policy agenda priorities:

Major Employer Attraction

The investment fund includes $400,000 reserve for economic development incentives. This reserve is available to support both downtown projects coming under the city's "Retail Fence" program and traditional economic development prospects included under GPEDC.

Hotel and Convention Center: Development Agreement (including Riverwalk)

Paducah critically needs a quality downtown hotel and expanded convention facilities. The City Commission has been negotiating with several different investors about alternative hotel and convention center proposals. The bond issue group of investment fund items includes support for a convention center project.

Barkley Airport: New Terminal, Expanded Air Service and Separate Taxing Authority

When American Airlines closed its hub in Nashville, Barkley Airport lost its American Eagle service to Nashville. The reduction in American Airlines activity at St. Louis led to the loss of the airport's service by Regions Air to that city. The loss in flights caused a decline in passengers that reduced airport revenue and led to an operating deficit. The McCracken County Fiscal Court is considering creation of an airport tax district which would relieve the city and county governments of the subsidy payments. However, after the tax district is created there may be a wait as long as a year before revenue actually starts flowing to the airport. Therefore the investment fund includes $228,000 for the city's portion of the airport subsidy.

Soccer Complex Development: Site Selection and Acquisition

Over the last two years, Paducah and McCracken County have been discussing the possibility of jointly developing a major soccer complex. The city has funded a site evaluation plan and the City Commission has agreed that the site on Sheehan Bridge Road is the best location for the facility. The City has funded a survey and an appraisal of the property and has instructed staff to acquire an option for its purchase. James Marine officials have pledged to provide funding to help develop the site and conduct fundraising to get private sector support from other businesses and to help with costs of maintaining the proposed facility. The list of potential bond issue projects in the investment includes funds for the proposed soccer complex.

Tax Increment Financing Creation

Creation of a tax increment financing district under state law, which allows the capture of state tax revenues to support a local project, is a key part of the city's plans for meeting its top priority policy agenda goal of a new hotel and convention center. The investment fund includes $50,000 to help to cover financial analysis and legal cost associated with getting the tax increment financing district approved.

Recycling Program: Report on Facility for Drop Off and Options and City's Participation

With the assistance of Paducah Water the city has been able to get a building and property on North 8th Street in front of the Paducah Water Plant made available to the GPS volunteer recycling organization. The general fund includes $5000 to help the volunteer group make repairs to the building. City staff has recommended an agreement whereby the City would pay GPS a fee equal to our CWI tipping fee for each ton of waste from within the city recycled by the organization.

Sidewalk Policy, Plan and Funding

In addition to our annual paving program appropriation in the capital section of the investment fund includes $250,000 for sidewalk construction and replacement.

Annexation: Fringe Area Analysis, Recruitment and Action

The City planning staff has been charged with the task of identifying properties on the perimeter of the City that would be candidates for annexation. They will also prepare "marketing" materials to document the advantage of being a part of the City of Paducah to owners of property on the fringe of the City. Although no budget funds are earmarked for this goal, building contact with the owners of the property that might be subject to annexation will be a priority for planning staff. The General Fund makes the City's grants manager a full-time position which should free up planning staff resources to devote additional attention to the annexation goal.

Renaissance Board and Organization

The City Commission has created the new Renaissance Program, which ties together our Fountain Avenue Artist Relocation Program, Main Street, and the City's downtown development activities. The investment fund includes funding for Renaissance staff, the City's historic subsidy for Main Street, and regional and national marking of our Renaissance area.

I. Fiscal Year 2008 In Review

The City had the following policy agenda for FY2008:

Global Nuclear Energy Partnership Project (GNEP)

Our nuclear industry advisory committee joined with CH2MHill to DOE to select McCracken County as the site of President Bush's GNEP Project. Although the program was closed down before any site was selected, the community's initiative has attracted the interest of private firms planning large nuclear projects.

Advocacy and Public Information

To improve the City's ability to tell our story, PIO Pam Spenser initiated expanded use of our governmental TV channel, spotlight presentations at each Commission meeting, and meeting summary dispatches to our local media. The Mayor and Manager presented the Commission's goals to all staff members.

Barkley Airport: City's Role and Participation

The City appropriated an interim operating subsidy for the Airport and encouraged the County Commission to create an Aiport Tax District.

Half Point Payroll Tax: Policy Direction

The Commission removed the sunset clause from the levy that provides revenue for the City's investment fund.

City-IAFF Negotiaitons and Contract

The Commission approved a 5-year contact with our IAFF bargaining uint.

Fountain Avenue Revitalization Plan: Adoption and First Year Implementation

The Commission adopted the Fountain Avenue Revitalization Plan and funded the acquisition of properties in the neighborhood as the first step in implementing the plan.

Arts School: Purchase, Engineering Study

We purchased the Kitchen Incorporated building on the edge of Lowertown to be the home of the Paducah School for the Arts. WKCTC hired a Director for the school and prepared to begin classes.

II. Investment Fund Decisions

At their annual Planning Advance the Commission reviews their progress over the last year and to updates their vision and goals for the future. They then use their goal statement to help prioritize their budgetary decisions. Although the goals influence every budget decision, they are particularly important in setting the Investmen Fund budget. The Investment Fund Budget is funded by the ½% increase in the City's occupational license fee (employee payroll withholding tax), which became effective October 1, 2005. Investment Fund expenditures are restricted to four purposes:

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

The FY2009 budget increases the allocation for economic development and reduces the portion of the investment fund revenue going to neighborhood redevelopment and infrastructure.

	FY2008	FY2009
Economic Development	37%	47%
Neighborhood Redevelopment	19%	15%
Capital & Infrastructure Investment	44%	38%

During the Budget Advance this spring, the Commission reviewed 58 decision packages proposed for the Investment Fund Budget with a total cost of almost $28.5 million. Since we will have only $4.292 million in revenue from the ½% employee payroll withholding tax, the Commission had to make some difficult choices. They approved funding for the following projects:

A. ECONOMIC DEVELOPMENT

GPEDC Subsidy for operational and marketing costs. McCracken County also provides $300,000 a year. The balance of GPEDC's $1.2 million budget comes from private fund raising.	$300,000
Economic Development Incentives Committed in Prior Years Coca Cola: $6,250 Bond for Infiniti Building: $8,900 Industrial Park West Speculative Building: $38,000	$53,150
Economic Development Reserve In FY2008 Total Economic Development Commitments were $1.16 million. During the year we made new commitments totaling $1.37 million of which $600,000 was a loan to GPEDC. This reserve provides funds for incentive commitments we make to new projects in FY2009.	$400,000
Economic Development Prospect Committed dollars for an unnamed economic development prospect.	$215,000
Airport Subsidy Paducah & McCracken County are splitting a $38,000/month operating subsidy for the airport while the County considers whether to create an Airport Tax District	$228,000
Four Rivers Behavioral Health Parking Easement To assure that the Four Rivers Behavioral Health Parking Lot would remain available for public use evenings and weekends, the City purchased an easement for $100,000 paid over 4 years. This is the third of the four payments.	$25,000
Renaissance Operating Subsidy This operating subsidy is composed of the $95,000 paid in the past to support Main Street plus the salaries and benefits of the Artist Relocation Coordinator position and the Downtown Development Director.	$270,700
Downtown Redevelopment Legal and consultant expense to conclude the City's Hotel/Convention Center/Quilt Show negotiations and get the Tax Increment Financing District application filed and approved by the State. Part of the appropriation may also be used for start-up costs for the new Renaissance Development Corp and Zone Board.	$50,000

Seasonal Ice Rink Rental and operation of portable ice rink in downtown Paducah. Parks Services will operate the rink through the months of November and December. We will charge an entry fee, which will generate at least $20,000 in revenue.	$125,000
Art School Building This appropriation covers the third and final payment to purchase the building in Lowertown for the Paducah Art School. The building was purchased and turned over to the Paducah Junior College in FY2008	$135,000
EntrePaducah The City and County have been asked to join with the Chamber of Commerce and GPEDC to establish an entrepreneurial support program. Funds will be used to hire a new business "concierge". Programs for the first year include establishing supportive networks with successful mentors, fostering a comprehensive and user friendly system among existing services providers and working towards the "culture change" needed in our area regarding economic development.	$100,000
Commercialization & Innovation Program 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. GPEDC, the City, & McCracken County contributed $20,000 last year for the subsidy. The City and Chamber provide office space at no rent.	$20,000
American Quilters Society Quilt Show Subsidy In FY2008 the City provided $25,000 of a $75,000 total contribution from the State, County, and Convention Center Corporation to assist the American Quilter Society (AQS) with the cost of their 2008 Quilt Show. Additional support may be needed to assure that the 2009 quilt show is held in Paducah. FY2008 funds were used for marketing and promoting events and venues related to the show.	$25,000

Fiber to Information Age Park The Information Age Park has limited access to fiber optic cable. Currently, Paducah Power's fiber stops at WKCTC. This project will run fiber from WKCTC at Blandville Road to the entrance of the Info. Park for $35,000 and through the park along McCracken Boulevard from HWY 62 to HWY 60 for an additional $21,000. This appropriation is for the City's third of the expense if it is shared with McCracken County and Paducah Power.	$18,670
Regional / National Marketing Targeted marketing to artists, retail businesses, tourists and other visitors to Paducah. Marketing supports artists and businesses by building our reputation as a thriving cultural/arts travel and business destination. Funds will be utilized for all print media, television, radio and networking tools. All advertising will be coordinated with the Convention and Visitors Board's marketing program.	$175,000
Total Economic Development	$2,040,520

B. NEIGHBORHOOD RE-DEVELOPMENT

14th & Madison Neighborhood Achievement Company, LLC plans to make a private investment of at least $9 million to develop the 14th block of Madison Street with a "New Old Neighborhood." MOU between the City & developer includes a commitment from the City to make infrastructure improvements to that area including reconstruction of 14th Street and decorative streetlights.	$100,000
Fountain Avenue: Property Purchase To date the City has spent approximately $1.1 million acquiring property for redevelopment in the Fountain Avenue Neighborhood. This should be the last appropriation for property acquisition in the neighborhood.	$100,000
Fountain Avenue: Incentives The City's Urban Renewal Board currently owns 77 properties within the Fountain Avenue Neighborhood. 48 of the 77 lots have structures located on them. The next initiative is to transfer ownership of the 29 vacant lots to individuals or developers to build new single-family structures and to transfer the 48 structures to individuals or contractors so that they may be rehabilitated. Staff will use the funds to provide grants to property owners to assist in the revitalization process.	$300,000

Lowertown Arts Festival The City established and has supported the Arts and Music Festival to build Paducah's reputation as an arts center and tourist destination. The Festival event has doubled in size and is on its way to becoming one of the premier art shows in the four state area. The Festival was voted one of the top ten festivals in Kentucky. Total cost of the Festival in past years has been close to $100,000 a year, with half of the cost paid from Lowertown's marketing budget. Responsibility for the Festival has now passed from the Planning Department to the Zone Board.	$25,000
US 60 Linear Park Property Acquisition The US 60 Business Loop between I-24 and downtown is a major entrance into our City. A longstanding idea has been to acquire key parcels between MLK Jr. Drive & Park Avenue to be used as open space along a lineal greenway and become the inner link of the greenway system. This is a multi-year project totaling $750,000. This appropriation will be used to purchase property from the Martin Luther King monument to the PAT's parking lot.	$50,000
Downtown / Renaissance Area Master Plan Staff completed a Lowertown masterplan in 2001. A majority of all goals have been met. This plan will create a physical link between downtown and lowertown, establish a guideline for a sculpture trail/route, establish a streetscape plan, provide an urban plan and design guidelines for vacant lands, establish new goals and objectives for Lowertown, and create traffic and parking plans. These funds will match a $75,000 grant for a $150,000 project.	$75,000
Total Neighborhood Re-Development	$650,000

C. CAPITAL & INFRASTRUCTURE

Floodwall Survey & Riverwalk Preliminary Design The Commission has approved an ordinance for a comprehensive property survey for sections A, B, and remaining portion of C of the floodwall. This survey is needed for FEMA Flood Insurance Rate Map modifications. This project also includes preliminary design services of the riverwalk portion of the Greenway Trail along the floodwall and berm.	$186,700

Paving Program The City has over 200 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 order to help maintain our streets, the City participates in the Kentucky Municipal Aid Program (MAP), which provides approx. $400,000 annually from gasoline taxes.	$650,000
Sidewalk Program Program to accelerate sidewalk construction and repair.	$200,000
Pecan / James Sanders Signal Light Installation of a city traffic signal at the intersection that feeds the new Pecan-Buckner roadway.	$60,000
Design to Replace Headquarters (Fire Station No. 1) Preliminary design costs to rebuild Station # 4 on Jackson Street as headquarters station. The new building will be approximately 22,750 sq. ft., costing an estimated $3.4 million. (Fees, contingency, furnishings, etc., will be an additional $900,000)	$25,700
City Hall Structural Issues Structural Engineer to address structural concerns of the City Hall building. Some of the items that need to be addressed include, but are not limited to, cantilever deflection, beam cracking, and column support. This appropriation completes the estimated evaluation cost of $100,000.	$26,500
Cameras and Related Equipment WKCTC TV staff will be making equipment purchases. Although some funding will come from their new PEG fees, the City will have to pay most of the cost of new equipment to televise City Hall meetings.	$47,000
Civic Beautification – Four (4) City Entrance Signs The Civic Beautification Board requested funding to erect six City entranceway signs in FY2008. $20,000 appropriation provides funding for two signs, which are now under construction.	$20,000
Playground Resurfacing Two playground resurfacing projects remain to be completed: the first will be considered the City's match to a civic group who is raising funds for a wholly accessible playground to be built at Noble Park. Total cost of this "Boundless Playground" project is approx. $300,000. The City's portion of this will be $110,000 to provide the rubberized safety surface for the	$110,000

playground. The Kolb playground, the final project, was originally scheduled for 2009 and will be moved to 2010.	
Blackburn Park Basketball Court Addition Project to improve lighting, expand the basketball court to dual courts, and replace the old picnic shelter with two new shelters. Total cost $144,000 partially funded by $75,000 grant we have applied for. This is the remaining amount needed to fully fund the match requirement.	$38,000
Hire Design Consultant for Police Headquarters Hire a design consultant to assess the current and future design, space and efficiency needs of the police department facility and determine whether we should continue to invest in the present building or plan to abandon it.	$50,000
Oak Grove Cemetery Landscaping Continuation of existing project. Needed improvements to cemetery grounds include tree work. Large old trees in cemetery fall or lose limbs in storms and break monuments.	$15,000
Debt Service on Various Capital Projects See the next section for potential items that may be included in a future debt issue. $240,000 is based on the assumption that we borrow $2.5 million from KLC Bond Pool in October for 10 years at 5% in anticipation of refunding when we sell a large bond issue and make $240,000 in principal & interest payments during FY2009.	$240,000
Total Capital & Infrastucture	$1,668,900
Total Investment Fund Expenditures	$4,359,420

III. Potential Issues for Debt

In reviewing the submitted capital projects to be funded for FY2009, the Commission decided that the following items need to be done in the upcoming year, but because of size and useful life of the projects, they would be more appropriately funded through a debt issue. The appropriation in the box above of $240,00 assumes a mid-year debt issue with an interest only payment required for the first year.

Floodwall Restoration Our floodwall was built in the early 1940's as a result of the '37 flood to protect the residents of Paducah. Parts of the system have deteriorated with age. The Corps of Engineers has prepared a study documenting the need for rehabilitation and mandated that the City take action. There are two pieces to this project (1) Reline pipes +/- $2.5 million and (2) Renovate pumps' motors and control system +/- $4.0 million. The City has funded engineering for the pipe relining and proposes to start construction as soon as we receive assurance that our expenditures will be recognized by the Corps as match for subsequent federal funding for the rest of the project.	$2,500,000
Riverfront Development Phase I Engineering We originally expected Riverfront Phase I (Schultz Park) design costs would be paid from the HUD grant. We have now learned that all costs incurred prior to, and including, the Environmental Assessment cannot be paid with federal dollars. This appropriation completes funding for the Phase I design contract with JJR as well as providing funding for an archeological study and mussel study, both of which are required by federal officials.	$313,000
Soccer Complex and Amenities Property acquisition and development of a 12-field soccer facility and amenities including equipment, concession facilities, maintenance buildings, and playgrounds. $1.4 million is an estimated cost for acquisition and full design. It is anticipated that the park will be built in phases and that McCracken County will split the cost of the facility with the City.	$1,400,000
Convention Center and Hotel Development The hotel and convention center project is expected to include a publicly owned convention center. Participants, site, components, and financial arrangements for the project are under active negotiations. We anticipate that a significant part of the project cost will be funded with TIF District revenue.	$12,000,000
Downtown Parking Deck The hotel and convention center project will likely include an above ground parking structure. Staff has also talked with a downtown property owner about constructing a parking deck to served existing businesses.	$4,875,000
Rebuild Walking Path Along Noble Park Lake Current asphalt path is cracked through and weathering with age. It will be replaced with an 8-foot concrete path. Concrete will provide a longer life span, cleaner edge, and reduced annual maintenance costs.	$225,000

Renovation of the Noble Parking Lot In the FY2007 budget funds were allocated for design and specifications for the renovation of the parking lot between the pool and the lake. Included is a rerouting of traffic away from the amphitheatre. This design has been completed to include positive drainage, amphitheatre access, and parking spaces.	$425,000
Jail Expansion Property Purchase Judge Newberry has asked the City to purchase real estate along South 7th Street between Adams and Oscar Cross for expansion of the County jail.	$100,000

IV. General Fund Decisions

In addition to their selection of Investment Fund projects, the Commission prioritizes General Fund decision items. The Commission reviewed a list of 58 general fund decision items totaling $2.4 million and appropriated funds for the following items.

Fire	**Station Maintenance & Upgrades -** **Station 1** - Shower pan is rusted and leaking. $7,000. Main doors deteriorated and rusted $3,600. **Station 2** - Shower has plumbing problems and leaks $6,300. Carpet shows significant wear. $1,500. **Station 3** - Repaint inside of station. Correct the grade of the soil on the back side of the station to solve water flow problem. $10,600. **Station 4** - Temporary repairs were made after a tree fell on the station. A new roof was recommended by maintenance personnel. $5,000. **Station 5** - Shower pan is rusted and leaking. $7,000. Carpet is shows significant wear $1,500	$47,500
Public Works	**School Crossing Lights** - The school zone lights at Clark Elementary (2) and Morgan Elementary (1) have obsolete electrical/mechanical controllers that must be constantly reset, especially during storms. The new lights will be solar powered with solid-state circuitry.	$10,000
Parks Services	**Noble Park Baseball / Softball Maintenance** - Last year we brought in new clay sand and regraded the Stewart Nelson ballfields so they would drain properly. Funds will complete a similar upgrade of the Noble Park ballfields.	$50,000

Parks Services	**Defibulators -** We provide facilities at the Parks building for hundreds of participants daily, many of whom are seniors. We do not have any defibulators in any parks facilities or buildings.	$6,000
Police	**MDT Replacement Plan -** In 2002 we used grant funds purchased 64 Mobile Data Terminals. The in-car computers and data connections have made our Police Officers more efficient. MDTs have a service life of about 5 years. We have an immediate need to replace 14 MDT's and their mounts ($100,000). The additional $20,000 will pay the depreciation of these new units and start funding a MDT replacement fund.	$120,000
Public Works	**City Hall Interior/Exterior** - Piping for moat drain is broken in several places, lawn irrigation is beyond economical repair, Replace the eight entry doors on main floor, the doors are worn beyond economical repair, can't locate old parts, Blinds are old and beyond economical repair, carpet beginning to wear in some areas.	$50,000
Parks Services	**Noble Park Basketball Court Repainting & Resurfacing** - Over 10 years ago the Tennis Courts behind the swimming pool were converted into basketball courts. The court lines and color surfacing are badly faded. This is a greatly used facility particularly during the summer months for free play as well as park programs.	$20,000
Fire	**Extrication Tool Replacement** - The Fire Department currently has 10 sets of extrication tools (Jaws of Life). Each set consist of a motor and pump, spreader, cutter, and ram. This set of tools is one of the most frequently used sets of tools on the truck and sustains a lot of wear and tear. Replacement of all 10 will cost $180,000. Propose replacing 2/year at $36,000/year.	$36,000
Human Resources	**Merit Raises** - Department Directors have prepared recommendations for market based pay adjustments and for merit increases for outstanding employees. City Manager and Human Resources Director have not yet prepared their recommendation based on the Department requests. Request to reserve $50,000 to fund those raises.	$50,000

Subsidized Agency	**County Soccer Maintenance -** Volunteers and County staff handled Soccer field maintenance at the current County Park Road site until 2005 when we initiated sending $7,500 from the Parks Services budget to the County to help pay the cost of a seasonal maintenance employee. In FY2006, the City and County shared the cost of purchasing $44,000 of soccer field maintenance equipment. Included in the purchase was a tractor with attachments and a mower. Jack Butler has requested $25,000 for FY2009. After reviewing Mr. Butler's equipment list Mark Thompson recommended a City contribution of $18,000 which includes the additional staffing and materials Butler requested.	$25,000
Public Works	**Dolly McNutt Plaza/City Hall Parking Lot Lights -** FY2008 appropriation paid for replacement of the lights inside Dolly McNutt Plaza. This request completes the project rewiring and replacing the light standards around the perimeter of the Plaza and in the City Hall parking lot, with brighter, energy efficient lights.	$40,000
Various	**Vehicle Acquisition -** Replacement of vehicles that were not previously in the Fleet Trust Fund: Fire 1 Ton 4X4 to replace small 1999 pickup, 2 Suburbans to replace Deputy Fire Marshall Tauruses (difference in trade-up): $43,500 Inspection: Ford Escape to replace 1994 Taurus: $17,000. Police: Emergency Response Team Vehicle to replace 1989 vehicle: $25,000 Public Works: 1/2 Ton 4x4 to replace 1994 Pickup $23,000 & Backhoe to replace 2 1990 backhoes & a tractor: $73,000.	$181,500
Public Works	**Plotter & Software: Street Signs -** Equipment for street sign shop to allow making street signs in larger font and with higher level reflective materials. The Federal Highway Administration made a change to the Manual on Uniform Traffic Control Devices in December 2007 that mandates upgrading street sign sizes and retro-reflectivity. Agencies have 7 years to replace their signs. The City has approximately 8,500 ground-mounted street signs.	$9,000
Police	**Floor Replacement -** Replace the flooring in detective's area, whose carpet is currently deplorable. This room is utilized for interviews, composites, etc., and is frequently seen by the public. This project will also replace the flooring in the roll-call area. The flooring in this room is at least 10 years old, and it is the highest traffic area in the building.	$6,100

Parks Services	**Keiler Park - Repair Playground Resurfacing -** Last year we installed a new rubberized safety surface at the Keiler Park playground. We have found that the playground is built on fill that is subsiding. The sinking is damaging the new safety surface. Funds will be used to stabilize the area around the playground and protect our investment in the new safety surface.	$8,000
Subsidized Agency	**PATS Increase -** For the last three years the City provided $250,000/year to Paducah Area Transit Service. The State has cut its allocation of Federal funds to PATS from $1.6 million to $1 million and has awarded the $2.1 million Medicaid contract which helps fund PATS operations to an East Kentucky agency. The requested $50,000 increase will help ease the personnel and service cut backs the state action will require.	$50,000
Parks Services	**Disc Golf - Course Maintenance & Upgrades -** Upgrades to the course trails. After rains, some of the holes become unplayable. We are proposing cutting some small ditches for drainage and add soil stabilizers to the trails to reduce muddy areas.	$10,000
Public Works	**3 Zero Turn Mowers -** Replacement equipment. The mowers to be replaced are beyond economical repair. Two are 1989 models and the other is a 1999 model.	$20,000
Police	**Part-Time Parking and Traffic Control Assistant -** For several years the PD had a part-time enforcement employee. A few years ago, the employee retired and we eliminated the position to reduce costs. Reestablish the part-time position to monitor and enforce parking violations, primarily in the downtown area, but also in other areas of the City, as needed, such as during community events. Employee would also assist with traffic control, as needed.	$9,000
Human Resources	**Full Year, PT Intern -** Employ graduate student who has worked in Department as a summer intern 2 days/week to scan historic records to electronic file and help cover backlog.	14,000
Public Works	**Allie Morgan Building Roof Replacement -** The roof is 15+/- years old and was only a 10-year certified roof. It has been patched numerous times; the last leak was above the electronic communication equipment. Estimated replacement cost: $42,000. Since building is owned jointly with County, repair cost should be split $21,000 each.	$21,000
Public Works	**Platform Lift -** Lift is needed to replace lights, clean windows, and hang Christmas decorations in City Hall, Commerce Building, PD, and other buildings. The cost to rent a lift has increased to the point that purchase would pay for itself in two years.	$10,000

Subsidized Agency	**Paxton Park Golf Board -** Continuation of the golf course operating subsidy approved by the Commission last year. In recognition of the financial support Paxton Park provides access to the golf course, driving range and clubhouse meeting room for Paducah Parks Department golf instruction program.	$36,000
Public Works	**Shed with Chain Hoist System to Store Snow Fighting Equipment -** Shed would be installed in Public Works yard where the existing snow fighting equipment is stored outside. Protection would extend the life of equipment and hoist would provide a safer method of loading salt boxes & brine distribution equipment.	$30,000
Planning	**Full Time Grantsman -** Our experiment of sharing a Grants Officer with McCracken County has been a success. Each year the grant applications written by David Frost have brought in funds that exceed his salary many times over. In addition to writing applications David manages the compliance and reporting for the grants we receive. Before he left the City Tom Barnett recommended that the City make full time use of David's talents. We have let some opportunities to seek funding pass because we did not have staff time to work on them and our waterfront grants will require lots of grant management attention.	$32,000
Fire	**Complete Set of Airbags -** Last year we replaced the airbags that the Fire Department uses to lift overturned vehicles in a rescue situation. The Fire Department carries its one set of airbags on one of the ladder trucks. This purchase would provide a second set which would be carried on the other ladder truck. This equipment is a long-term investment and will last approximately 10-15 years depending on wear and usage.	$12,500
Fire	**Generator -** Replacement Generator for Station #1. This generator is a contained unit, so if a new station is built during the life of the generator it can be transferred to the new location. Public Works is preparing a report on emergency generator needs for all City buildings.	$40,000
Parks Services	**Movie Projector -** Last year's program expansion of free movies in the park was successful. It has been followed by planning's Lowertown movie program. Previously, a screen has been purchased. This year we plan to purchase a projector with the inclusion of the Lowertown program. Our rental cost for one year will almost pay for the equipment	$7,500

Public Works	**1 Field Conditioner -** Needed for ball field maintenance. The field conditioner is pulled behind a tractor and will enable us to combine multiple operations into one process; spike dragging, raking, leveling, rolling, and brushing. It will also save time and fuel because it is an all-in-one piece of equipment.	$5,000
Parks Services	**Part-Time Park Ranger Supervisor -** We now have 6 part time Park Rangers working 20 hours/week. As use of the Greenway Trail and other Parks resources increases, our Ranger force will grow. The requested Supervisor will be responsible for Ranger training, scheduling, and supervision and will be the on-site liaison for community special events.	$26,000
Public Works	**Energy Audit: Install Efficiency Improvements -** The Public Works Maintenance Division has gotten some technical assistance to help them with an energy audit of City buildings. We anticipate that the audit will identify capital investment opportunities that will pay for themselves in reduced energy costs. The $100,000 request is a guesstimate of what the first year capital investment recommendation might be.	$100,000
Parks Services	**Brooks Stadium Fence -** Last year the Brooks Stadium Commission requested $10,000 to design an upgrade to the restrooms and concession area at the stadium. After the City appropriated the funds, the Stadium Commission reconsidered their priorities and decided to replace the old chain link fencing with a decorative aluminum fence for the main entryway of the stadium. This project will cost $28,000; so they are requesting an additional $18,000 to go with the $10,000 they have from last year's appropriation.	$18,000

V. Combined Budgets – All funds

In compliance with professional accounting standards, the City of Paducah operates its finances through 22 different funds. Revenues and expenditures are budgeted in each of these funds. The multitude of funds makes it hard to answer the simple question: "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 FY2009 Budget totals $44.9 million.

	Total Expenditures & Fund Transfers	Inter Fund Transfers	Budget
General Fund	$30,587,200	$1,324,530	$29,262,670
Investment Fund	$4,360,920	$3,374,420	$986,500
Small Grants	$70,000		$70,000
MAP	$1,262,000		$1,262,000
CDBG	$100,000		$100,000
HOME	$416,500		$416,500
HUD Revolving	$500		$500
Court Awards	$61,600		$61,600
Debt Service	$2,087,400		$2,087,400
General CIP	$1,591,820		$1,591,820
Solid Waste	$4,522,925		$4,522,925
Civic Center	$82,295		$82,295
Rental Property	$138,100	$1,345	$136,755
Radio Depr & Opr	$82,195		$82,195
Fleet Maintenance	$512,125		$512,125
Fleet Lease Trust	$1,173,100		$1,173,100
Insurance	$1,052,300	$1,052,300	-0-
Health Insurance Trust	$4,400,500	$4,400,500	-0-
Maintenance Trust	$8,000		$8,000
AEPF	$59,060		$59,060
PFPF	$1,886,075		$1,886,075
Renaissance	$608,700		$608,700
Totals	$55,063,315	$10,153,095	$44,910,220

A. Explanation of Fund Balances

Having a multitude of funds also makes 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 the 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, 2008, in the funds that we can estimate accurately.

B. ESTIMATED FUND BALANCE

	Estimated Fund Balance	Notes
General Fund	$3,600,000	8% Operating Reserve = $2,505,000
Investment Fund	$850,000	Reserved for Projects
Small Grants	-0-	
MAP	$300,000	Reserved for Projects
CDBG	-0-	
HOME	-0-	
HUD Revolving	$250,000	Reserved for Projects
Court Awards	$70,000	Restricted to Police Drug Activities
Debt Service	$65,000	Reserved for Debt
General CIP	$2,940,000	Reserved for Projects
Solid Waste	$1,400,000	Undesignated cash = Fund Balance Equivalent; Accumulated to delay future garbage rate increases. 8% Operating Reserve: $355,000
Civic Center	-0-	
Rental Property	-0-	
Radio Depr & Opr	$500,000	Reserved for Radio Projects
Fleet Maintenance	$145,000	Undesignated cash = Fund Balance Equivalent
Fleet Lease Trust	$3,265,000	Future purchase of replacement vehicles
Insurance	-0-	Reserved for Insurance Deductible Payments
Health Insurance Trust	$65,000	Reserved for Health Insurance Claims
Maintenance Trust	-0-	Reserved for Commerce Center Maintenance
AEPF	$270,000	Reserved to pay pensions
PFPF	$12,100,000	Reserved to pay police and fire pensions
Renaissance	-0-	
TOTAL	$25,830,000	

VI. 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 FY2008's revenue and to grow 3% in FY2009.

For FY2008 our actual revenues are expected to exceed our estimated revenues by approximately 3.0%. We believe this is due largely in part to stronger than expected Insurance Premium Tax receipts.

General Fund Revenue

Actual FY2006	Actual FY2007	Estimated FY2008	Budget FY2009
$28,700,817	$29,571,548	$29,703,890	$30,587,200

The table below shows the main sources of anticipated revenue in the General Fund for FY2009.

Payroll Tax	$12,875,000	42.1%
Property tax	$5,484,500	17.9%
Insurance Premium Tax	$5,000,000	16.4%
Business Licenses	$4,017,000	13.1%
Other Lisc & Charge for Service	$1,340,105	4.4%
Grants	$851,550	2.8%
Rent, fines & interest	$892,700	2.9%
Fund Transfers	$126,345	0.4%
Total Revenue Sources	$30,587,200	100.0%

B. Expenditures

Each year the budget letter includes a list of pressures that cause growth in the expenditure budget. The table below includes the most significant uncontrollable expenditures the City expects to encounter in the coming fiscal year. For FY2009 we project a 3.0% growth in revenue over our FY2008 budget or $ 883,000 in new revenue. Since the following 3 "uncontrollable" items cost substantially more than our new revenue, we had to do some serious cutting to balance the FY2009 budget.

Sample "Uncontrollable" Expenditure Increases

Wage Increase: 3% in FOP & AFSCME Contract Provided to all Employees Including Firefighters	$727,000
Wage increase impact on Employee Benefits	$296,000
Vehicle Fuel Cost	$113,000
TOTAL	**$1,136,000**

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.

General Fund Operating Expenditures

	Actual FY2006	Actual FY2007	Estimated FY2008	Budget FY2009
Operating	$25,520,660	$26,551,116	$29,197,815	$29,358,275
Contingency			$689,530	$350,000
Transfers for Debt, Pension & Other	$6,568,126[1]	$1,031,028	$810,570	$784,440
Transfers for Capital	$373,887	$1,218,670	$1,047,035	$94,485
Transfer to Investment Fund	$1,632,230	-0-	-0-	-0-
TOTAL	**$34,094,903**	**$28,800,814**	**$31,744,950**	**$30,587,200**

[1] Includes $6 million Police & Fire Pension bond proceeds

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 70.6% of the FY2009 General Fund Budget.

Expenditures by Department

	FY2008 %	FY2009 %
Police	28.6	28.3
Public Works & Engineering	23.5	23.4
Fire	20.9	20.8
Administration, Finance, Human Resources, Risk Management	10.3	10.6
Planning, Inspections, Information Systems	7.9	7.6
Interfund Transfers	4.4	4.3
Recreation	4.4	5.0

Expenditures by Category

	FY2008 %	FY2009 %
Personal Service	71.4	70.6
Contractual	7.4	7.9
Commodities	14.9	16.0
Capital	.5	.3
City Grants	1.4	.9
Interfund Transfers	4.4	4.3

C. 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.

To maintain consistency staff recommends that we follow the 8% rule, and apply it to the cash position of our fund balance, to more accurately reflect liquidity. Applying this rule, the fund balance required to meet the policy is $ 2.505 million. The "audit undesignated" fund balance in the table below represents additional revenues accrued at fiscal year end and other non-cash assets.

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

FUND BALANCE IN GENERAL FUND

	Actual FY2005	Actual FY2006	Actual FY2007	Actual FY2008
CASH Undesignated	$4,433,285	$4,401,832	$5,250,037	$3,600,000
AUDIT Undesignated	$8,303,702	$9,157,310	$9,976,079	$8,540,000
8% minimum reserve included in abovementioned "undesignated" funds				

D. 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 2013. 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 3.7% a year.

City of Paducah

Historical & Projected Revenues & Expenditures

FY2003 through FY2013

	FY04 (2) *	FY05 (2)	FY06 (2)	FY07 (3)	FY08 (3)	FY09 (3)	FY10 (3)	FY11 (3)	FY12 (3)	FY13 (3)
Revenues										
Property Taxes	$ 5,205,423	$ 5,346,389	$ 5,577,715	$ 5,521,405	$ 5,356,000	$ 5,484,500	$ 5,653,200	$ 5,866,000	$ 6,097,000	$ 6,365,000
Major Licenses	17,815,111	18,721,775	19,951,171	20,451,034	20,836,015	21,672,500	22,407,000	23,202,910	24,095,000	25,085,000
Other Licenses	608,133	646,992	651,778	742,898	675,500	648,500	664,500	682,500	682,500	709,500
Grants	780,973	807,381	733,605	815,756	842,915	851,550	889,000	899,000	925,000	952,000
Fines	57,890	60,024	141,025	139,454	117,500	153,500	109,000	112,000	116,000	118,000
Property Rent & Sales	321,485	385,080	438,289	477,051	472,640	395,545	475,800	481,900	483,150	486,500
Charge - Services	499,812	513,123	614,510	594,110	659,895	687,905	698,600	707,300	717,000	731,500
Interest Income	116,040	183,471	343,036	471,547	455,000	345,000	355,000	365,000	385,000	410,000
Miscellaneous - other	232,225	197,954	6,356,902	298,945	288,425	348,200	215,000	226,000	227,000	235,000
Total Revenues	$ 25,637,092	$ 26,862,189	$ 34,808,031	$ 29,512,200	$ 29,703,890	$ 30,587,200	$ 31,467,100	$ 32,542,610	$ 33,727,650	$ 35,092,500
Annual Change	*1.6%*	*4.8%*	*29.6%*	*-15.2%*	*0.6%*	*3.0%*	*2.9%*	*3.4%*	*3.6%*	*4.0%*
Expenditures										
Personal Services	$16,523,766	$18,045,086	$18,519,431	$19,250,560	$21,205,695	$21,588,565	$22,968,425	$24,393,550	$26,047,750	$27,976,650
Contractual Services	1,828,709	1,876,901	1,616,043	1,667,529	2,724,610	2,414,945	2,401,000	2,442,500	2,478,500	2,527,000
Commodities	3,359,829	3,438,575	3,995,610	3,970,983	4,684,495	4,893,000	5,147,320	5,318,250	5,475,000	5,642,750
Capital Outlay	323,243	315,719	279,268	321,302	315,870	103,660	250,000	250,000	250,000	250,000
Contributions	285,000	331,250	417,832	582,500	549,500	262,500	312,500	312,500	312,500	312,500
	$ 22,320,547	$ 24,007,531	$ 24,828,184	$ 25,792,874	$ 29,480,170	$ 29,262,670	$ 31,079,245	$ 32,716,800	$ 34,563,750	$ 36,708,900
Special Projects/ST Leave	34,709	37,616								
Interfund transfer	3,565,745	3,026,405	9,058,708	2,851,501	2,264,780	1,324,530	2,048,000	2,080,300	2,112,600	2,141,900
Total Expenditures	$ 25,921,001	$ 27,071,552	$ 33,886,892	$ 28,644,375	$ 31,744,950	$ 30,587,200	$ 33,127,245	$ 34,797,100	$ 36,676,350	$ 38,850,800
Annual Change	*4.8%*	*4.4%*	*25.2%*	*-15.5%*	*10.8%*	*-3.6%*	*8.3%*	*5.0%*	*5.4%*	*5.9%*
Revenue In Excess of Expenditures:	($283,910)	($209,363)	$853,608	$818,769	($2,041,060)	$0	($1,660,145)	($2,254,490)	($2,948,700)	($3,758,300)

**** - 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 t

(3) - Projected, based on historical data & other con

VII. 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 employee payroll withholding tax increase was made permanent by the passage of Ordinance 2007-9-7339 in September of 2007.

INVESTMENT FUND REVENUE

Actual FY2006	Actual FY2007	Estimated FY2008	Budget FY2009
$2,829,616	$3,946,685	$4,125,000	$4,292,000

Ongoing Commitments Paid from the Investment Fund

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 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 downtown. 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:

	FY2009	FY2010	FY2011
Industrial Park West Speculative Building Note	$9,000	$9,000	$5,255
Infiniti Media Building Bond	$9,000	$7,400	$8,000
Coca-Cola Incentive	$6,250	$6,250	$6,250
Four Rivers Behavioral Lot Easement	$25,000	$25,000	--
Art School Building Purchase	$135,000	--	--
TOTAL	**$184,250**	**$47,650**	**$19,505**

For the last three 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 Greenway Trails and basketball courts, a responsible City Commission does have to invest in street resurfacing, rehabilitate sidewalks, re-roof buildings, and replace old heating and air systems. I estimate that these "essential" infrastructure expenditures need to be about $1.0 million/year.

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

A. MUNICIPAL AID PROGRAM (MAP) FUND

1. MAP FUND REVENUE

Paducah's allocation of State gas tax funds has historically averaged around $400,000 a year. We anticipate $410,000 in FY 2009.

As shown on the table below, for the last three years we have received approximately $800,000 from the State of Kentucky's Road Bond issues. We do not expect to receive any State Road Bond Funds in FY2009.

	Actual FY2006	Actual FY2007	Estimated FY2008	Budget FY2009
Gas Tax	$404,054	$434,211	$400,000	$410,000
State Bond Funds	$200,828	$149,282	$200,000	-0-
General Fund Transfer	-0-	-0-	-0-	-0-
Investment Fund Transfer	$450,000	-0-	$500,000	$850,000
TOTAL	**$1,054,882**	**$583,493**	**$1,100,000**	**$1,260,000**

2. 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 $11 million would be required to repair at today's construction costs all of the City streets ranking 5 and below.

B. 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
KY Housing Corp	Fountain Avenue Redevelopment*	375,000
Transportation Enhancement	Greenway Trails - 2008	500,000
Homeland Security - 2008	Bomb squad equipment	273,000
Highway Safety Grant - 2008	Traffic safety equipment	40,000
Litter Abatement - 208	Litter abatement	17,000
Preserve America	Downtown/Renaissance Master Plan	75,000
Police Traffic Safety - 2008	DUI enforcement equipment	14,569
Underage Drinking Grant	DUI enforcement and education	15,700
U. S. Coast Guard	Boat trailer and equipment	25,000
* Assistance for LMI Homeowners		

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	$75,000
KY GOLD Body Armor	Body Armor	20,000
Homeland Security - 2008	Bomb squad equipment	56,000

C. 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. With fuel costs rising significantly, controlling costs has proved challenging. In order to address this concern, Public Works Director Earnie Via and his staff have worked to make the service more efficient. They have implemented a variety of changes to increase revenue and to hold down costs.

1. 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 we brought Enterprise Zone customers to full rate.

In FY2008 collection rates were increased 7.2%. This rate increase, in part, helped generate approximately $300,000 in additional revenue for the year. Based on the revised FY2008 revenues, we believe the fund will come close to breaking even for the year

SOLID WASTE FUND REVENUE

Actual FY2006	Actual FY2007	Estimated FY2008	Budget FY2009 [2]
$3,819,750	$3,965,648	$3,880,500	$4,195,500

2. 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 FY2006	Actual FY2007	Estimated FY2008	Budget FY2009
Operating Cost	$2,291,494	$2,578,233	$3,000,980	$2,684,870
Disposal Cost	$1,236,721	$1,148,818	$1,300,855	$1,206,000
Capital	$91,570	$64,167	$390,665	$223,000
Depreciation	$273,234	$288,458	$306,560	$409,055
TOTAL	**$3,893,019**	**$4,079,676**	**$4,999,060**	**$4,522,925**

The difference between FY2008 Estimated Revenue and FY2008 Estimated Total Expenditures in the tables above appears to have Solid Waste operating in the red by $1.1 million. We actually expect to break even for the year.

Part of the difference results from steps Solid Waste has taken over the year to increase revenue and reduce 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, 2008 our retained earnings in the Solid Waste Fund will be approximately $1.4 million.

Budget Letter

In FY2008 the Division took the following actions to reduce costs and increase efficiency:

- Changed to a four-day residential collection schedule and a one-day (Monday) brush pick-up schedule, which resulted in better customer service and reuced overtime.
- Audited constomers receiving handicapped backdoor service and reduced the number receiving the expensive service.
- Changed approximately 200 customers from alley to curbside collection to allow collection with our automated sidearm loader trucks.

To balance the Solid Waste budget and keep the division operating in the black through FY2009, the Commission apporved a 7.5% increase in solid waste fees beginning with the July 2008 billings. This increase will generate approximately $279,000 in additional income.

As a point of comparison, a year ago CWI rates for its residential customers near the City were 7% larger than the City's monthly charge. The 7.5% increase will change the City rate from $15.35 per month to $16.50 per month. CWI rates have now gone up to $20 per month for customers near the City, a rate that is 21% greater than the proposed City rate.

Other actions by the Solid Waste Division to increase revenue and cut costs next year include:

- Additional increase in tipping fees for out-of-town customers at the compost yard.

- Installation of scales on our knuckle boom loaders so that we can change from eyeball estimates of charges for pay piles to charges based on weight. We will also establish a rate that differentiates between clean piles that can be taken into the compost yard and dirty piles that we must take to the transfer station where we pay $35.55 per ton to dump. The new charge system for pay piles should be increase revenue and decrease the cost of disposing dirty piles because customers will have a financial incentive to separate their brush from their other debris when they place it at the curb for City pickup.

- Staff will continue the process of moving customers along narrow alleys to curbside pickup locations so that in the future we can purchase additional sidearm trucks, adjust our routes to operate more one-man routes, and further reduce Solid Waste Division manpower by attrition.

D. FLEET FUNDS

The City uses it 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 $512,125.

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 replacement system in FY1999. At July 2008, we will have a balance of approximately $3.3 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.

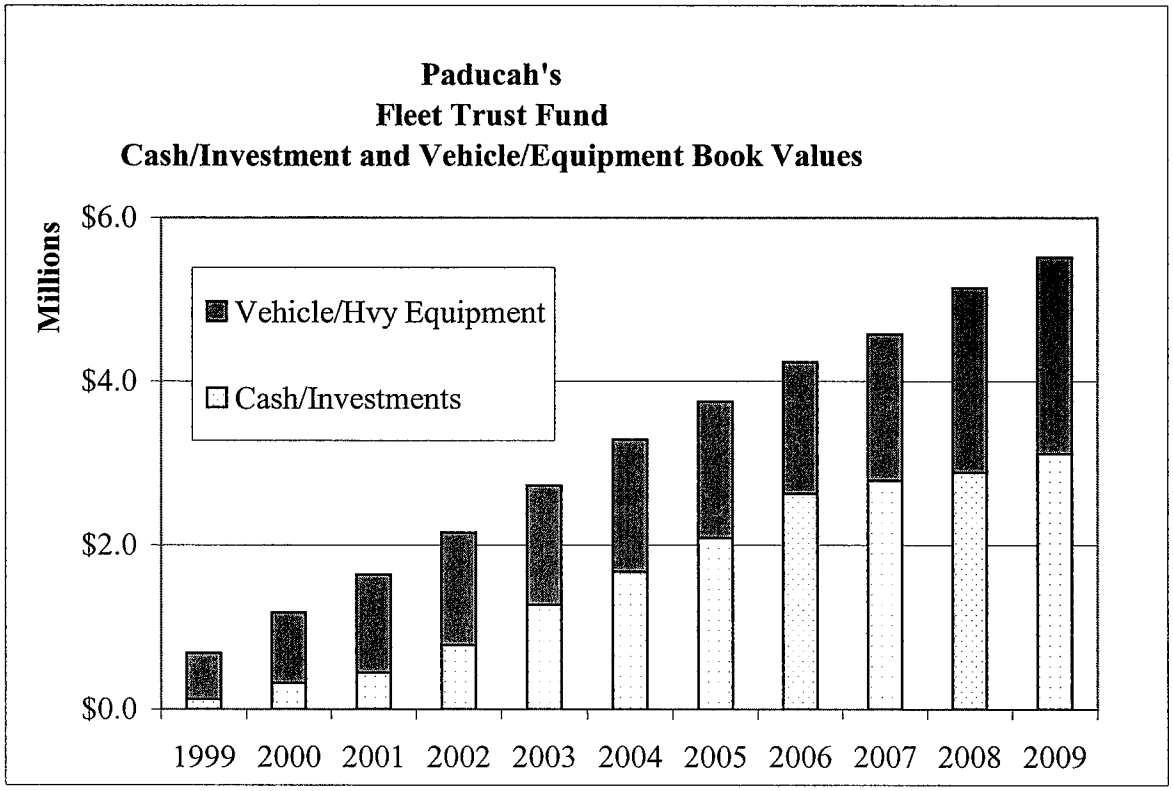
In FY2005, we started making lease payments into the fund for the replacement of our fleet of fire trucks. In FY2004, we made our last payment on the loan that funded the purchase of the City's fire trucks. We had been paying $162,000/year on the loan. We paid $740,000 into the Fleet Trust Fund through FY2008, and are budgeting a payment to $215,000 in FY2009. We plan to order our first pumper truck replacement in FY2009.

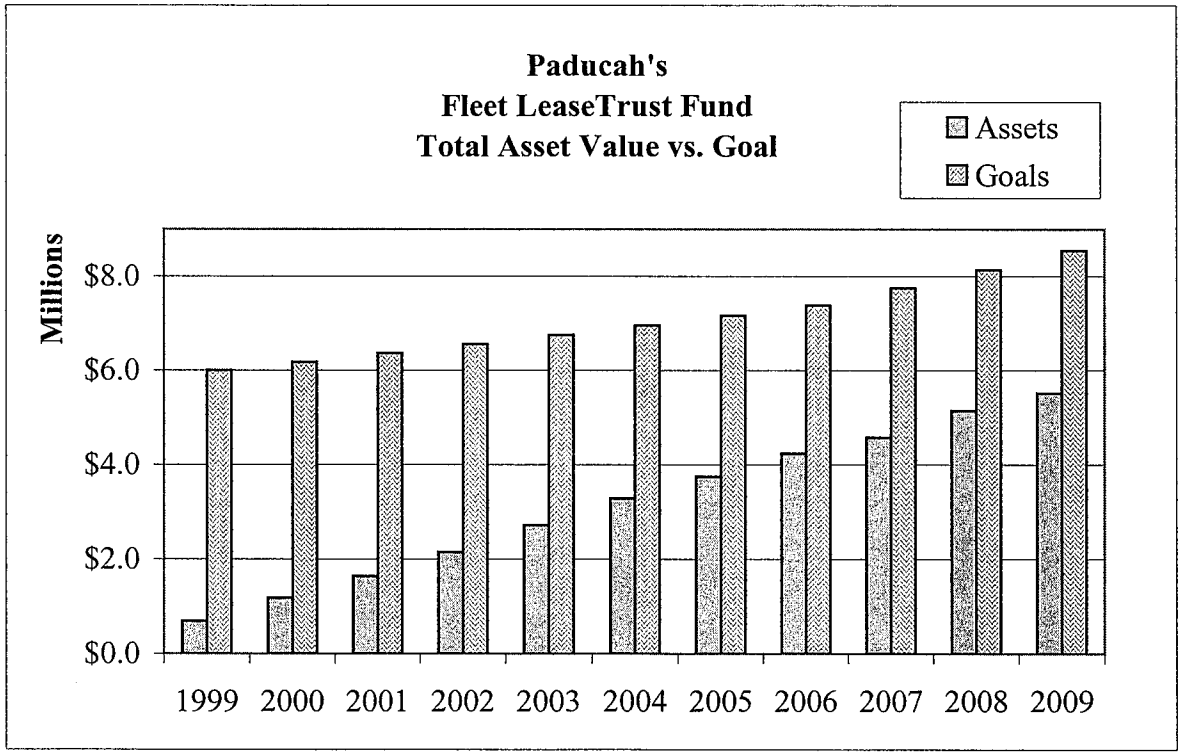
The table on the next page shows that if we continue this pattern, we will accumulate enough funds to implement a replacement schedule that will replace all 7 of our fire trucks by 2017.

	Prior Years	2009	2010	2011	2012	2013	2014	2015-17	Total	Replace Year
Pumpers:	350,000								350,000	2009
	203,332	**73,333**	73,335						350,000	2011
	148,000	**50,500**	50,500	50,500	50,500				350,000	2013
	116,858	**38,857**	38,857	38,857	38,857	38,857	38,857		350,000	2015
	96,665	**31,667**	31,667	31,667	31,667	31,667	31,667	63,333	350,000	2016
Ladders:	330,555	**113,889**	113,889	113,889	113,889	113,889			900,000	2014
	225,000	**75,000**	75,000	75,000	75,000	75,000	75,000	225,000	900,000	2017
	$ 1,470,410	**$ 383,246**	$ 383,248	$ 309,913	$ 309,913	$ 259,413	$ 145,524	$ 288,333	$ 3,550,000	
Annual Funding	740,000	**215,000**	235,000	260,000	290,000	325,000	365,000	1,385,000		
		1		**2**		**3**	**4**	**5-7**		
Annual Purchases		**$ 350,000**		$ 350,000		$ 350,000	$ 900,000	$ 1,600,000		
Funds Balance @ FYE	$ 740,000	**$ 605,000**	$ 840,000	$ 750,000	$ 1,040,000	$ 1,015,000	$ 480,000	$ 265,000		

Unit	Type	Cost	Acquired in
1	**Pumper**	**$ 350,000**	**1993**
2	**Pumper**	**$ 350,000**	**1993**
3	**Pumper**	**$ 350,000**	**1994**
4	**Ladder**	**$ 900,000**	**1993**
5	**Pumper**	**$ 350,000**	**1994**
6	**Pumper**	**$ 350,000**	**1995**
7	**Ladder**	**$ 900,000**	**1994**

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





E. DEBT SERVICE FUND

1. 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 FY2009 will be approximately $643,300.

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:	+/- $643,300
Revenue from 2% of Hotel/Motel Bed Tax	+/- $545,000
City Contribution	+/- $32,800
County Contribution	+/- $32,800
Visitor's Bureau Contribution	+/- $32,700
TOTAL	+/- $643,300

The City General Fund includes a $32,800 transfer out to the Debt Service Fund. The Debt Service Fund anticipates the revenue from the Bed Tax, County and Visitor's Bureau.

2. 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 $245,000 from the General Fund.

3. 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 started paying the lease on the building. The lease payments will cover all but 2.031% of the principal and interest payments on the bonds. The City's portion of the principal and interest payment for FY2009 will be $8,900 from the Investment Fund.

4. 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 2009 will be $9,000 from the Investment Fund.

5. 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 FY2009 will be $496,880 from the General Fund.

6. Possible Future Bond Issues

The Commission may choose to issue new bonds in FY2009 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
- Riverfront Development Phase I Engineering
- Soccer Complex and Amenities
- Expansion of Expo Center and/or renovation of Julian Carroll Convention Center
- Downtown Parking Deck
- Downtown/Riverfront Property Acquisition
- Re-build walking path along Noble Park Lake
- Renovation of Noble Park parking lot
- Property for County Jail Expansion

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 FY2009 Budget was done by Finance Director Jonathan Perkins and Budget Officer Audra Herndon with the able assistance of Judy Nelson, Angela Copeland, Cathy Graham and Adrianne Cooper. I sincerely appreciate their excellent work and ask you to join me in commending them.

James W. Zumwalt
City Manager

SUPPLEMENTAL INFORMATION

Supplemental Information

City Organization and Services

Paducah operates under a Council-City Manager form of government. The Paducah Board of Commissioners is made up of a Mayor and four Commissioners elected at large by the citizens on a non-partisan basis. The Mayor is elected for a four-year term and Commissioners for a two-year term. The Board of Commissioners sets the policies that govern the City. The City Manager is appointed by the Board and assists it in formulating objectives, policies, and programs. The City Manager is responsible for the day-to-day operation of the City. Department managers are responsible for their respective departments and report directly to the City Manager. The City provides a full range of municipal services, including police and fire protection; maintenance of streets and infrastructure; sanitation services; storm sewer services; cultural events and recreation activities.

Accounting System/Basis of Budgeting

The City's accounting system is organized on the basis of separate funds, each of which is considered to be a separate accounting entity. The financial activities of each fund generate a separate set of self-balancing accounts, which comprise its assets, liabilities, fund equity, revenues, and expenditures/expenses. Revenues and expenditures are budgeted in each of these funds.

Governmental funds are used to account for tax-supported activities. The budgets of governmental funds are prepared on the cash basis. This means that revenue is recognized when cash is received and expense is recognized when cash is paid. The City's governmental funds include:

The General Fund, which constitutes the primary operating fund of the City. 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.

The Investment Fund, which was developed to provide 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.

The Municipal Aid Fund (MAP), which is required by State law to account for state shared gas tax money. 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.

Various Grant Funds, which are special revenue funds 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.

The Capital Improvements Fund, which accounts for financial resources that will be used for the acquisition or construction of major capital facilities or infrastructure.

The Debt Service Fund, which accounts for the accumulation of resources to be used for the redemption of principal and interest on general long-term debt. 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.

Proprietary funds focus on the determination of operating income, cost recovery, financial position, and cash flows. There are two types of proprietary funds: enterprise funds and internal service funds, both of which are budgeted on a modified cash basis. In addition to revenue and expense being recognized when cash is received or paid, there are also non-cash line items included in the budget to account for depreciation expense on the capital assets of the funds. Enterprise funds are used to report an activity for which a fee is charged to external users for goods or services. The City's enterprise funds include:

The Solid Waste Fund, which accounts for the City's garbage collection service. The Solid Waste Fund receives revenue from the garbage service fees. The fund contains budgets for residential and commercial collection services, as well as compost operation.

The Civic Center Fund, which accounts for the operation of the Civic Center.

The TISA Fund, which is used to account for revenues and expenses associated with the operation of the Paducah-McCracken County telecommunications and information systems.

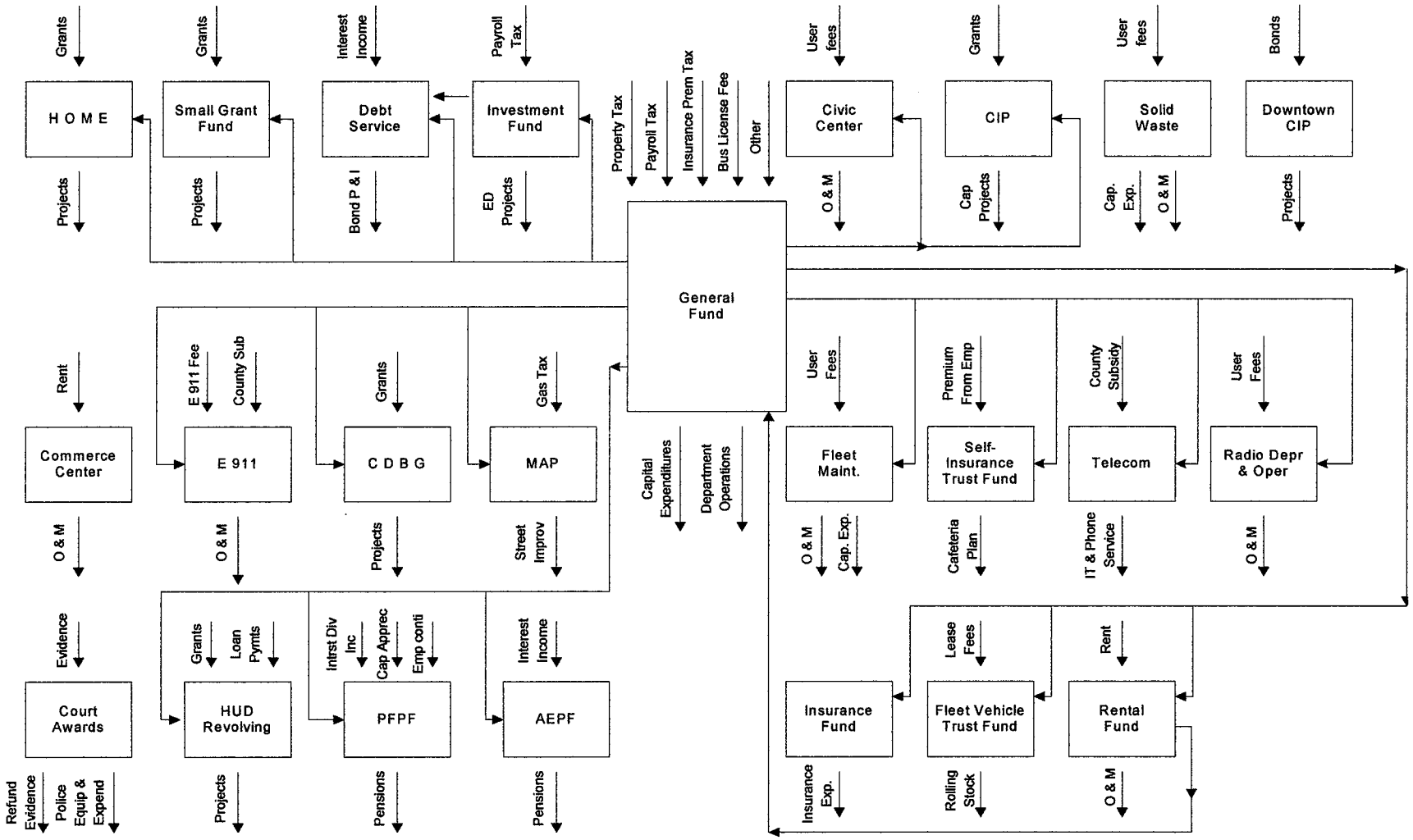
Internal service funds are different from enterprise funds in that the customers of internal service activities are part of the City. The budget includes the Fleet Maintenance, Fleet Lease, Rental Properties, Radio Depreciation, Health Insurance, and General Insurance internal service funds.

Fund Balances – Reserves and Designations

In order to provide an operating float and a financial buffer in the case the City experiences catastrophic revenue losses or major emergency expenditures, the Commission adopted a policy that the General Fund's minimum undesignated cash balance shall be 8.0% of the General Fund's budgeted expenditures. Any year-end operating surpluses in excess of the required reserve may be kept as additional reserve of made available for capital projects and/or "one-time only" General Fund expenditures as determined by the Board of Commissioners. In addition, the Solid Waste Fund's minimum unreserved cash balance shall be 8% of the Solid Waste Fund's budgeted operating expenses, and the Debt Service Fund's designated fund balance shall be sufficient to fully fund all outstanding debt including principal and interest.

The Flow of Funds Chart on the following page shows the City's funds and diagrams their interrelations. Included on this chart are two independently managed funds that flow through the City of Paducah: Telecom (TISA) and E-911. While these funds are managed by independent Boards, the City of Paducah provides accounting services for these entities.

Paducah Flow of Funds



Budget Calendar

The City follows the procedures outlined below in establishing the annual budget, as dictated by the City's Operating Budget Policy:

- The City shall annually adopt a balanced budget in which operating revenues are equal to, or exceed, operating expenditures.
- The City Manager shall annually present a budget package to the Board of Commissioners no later than May 31 of each year. The budget package shall contain a budget letter, decision items, and proposed line items for all revenue and expenditures at the division level. The Manager's budget letter will provide an overview of the City's finances and a financial plan for the coming fiscal year. Budget decision items are specific revenue and expenditure policy issues framed by the Manager for decision by the City Commission.
- The budget shall be adopted no later than June 30 of each year.

2009 Budget Calendar

February 19, 2008: 2009-2013 CIP Workshop

February 26, 2008: 2009-2013 CIP Adoption

April 7 – May 9, 2008: Meetings with City Manager, Finance Director, Budget Officer, and department heads to review budget revenue estimates and appropriation requests.

May 20, 2008: Present draft budget proposal (budget package) to Board of Commissioners

May 22, 2008: Budget Advance

June 20, 2008: Regular City Commission meeting; first reading of budget ordinance

June 24, 2008: Regular City Commission meeting; second reading and adoption of budget ordinance.
The Flow of Funds Chart on the following page shows the City's funds and diagrams their interrelations. Included on this chart are two independently managed funds that flow through the City of Paducah: Telecom (TISA) and E-911. While these funds are managed by independent Boards, the City of Paducah provides accounting services for these entities.

BUDGET ORDINANCE

ORDINANCE NO. 2008-6-7430

AN ORDINANCE ADOPTING THE CITY OF PADUCAH, KENTUCKY, ANNUAL BUDGET FOR THE FISCAL YEAR JULY 1, 2008, THROUGH JUNE 30, 2009, 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 2008-2009.

FY2009	GENERAL FUND (01)	SMALL GRANTS (02)	MUNICIPAL AID PROGRAM FUND (03)	INVESTMENT FUND (04)	CDBG FUND (06)
SOURCES:					
CASH FROM FUND RESERVE				68,920	
REVENUES:					
PROPERTY TAXES	5,484,500				
LISC, PERMITS, OTHER TAXES	22,321,000		410,000	4,292,000	
GRANTS, CONTRIBUTIONS	851,550				100,000
FINES & FORFEITURES	153,500				
PROP RENTAL & SALES	394,200	20,000			
CHARGES FOR SERVICES	687,905				
INTEREST INCOME	345,000		2,000		
RECREATION, OTHER FEES	153,200				
MISCELLANEOUS	70,000	25,000			
TOTAL REVENUES	30,460,855	45,000	412,000	4,292,000	100,000
FUND TRANSFERS IN	126,345	25,000	850,000		
TOTAL SOURCES	30,587,200	70,000	1,262,000	4,360,920	100,000

FY2009	HOME FUND (08)	HUD REVOLVING FUND (09)	TELCOM (11)	E911 FUND (12)	COURT AWARDS FUND (13)	RENAIS FUND (80)
SOURCES:						
CASH FROM FUND RESERVE	40,000	500			7,600	
REVENUES:						
PROPERTY TAXES						
LISC, PERMITS, OTHER TAXES				720,000		
GRANTS, CONTRIBUTIONS	376,500		44,990	351,525		
FINES & FORFEITURES					50,000	
PROP RENTAL & SALES						2,000
CHARGES FOR SERVICES			141,700			
INTEREST INCOME				5,000	4,000	1,000
RECREATION, OTHER FEES						
MISCELLANEOUS						110,000
TOTAL REVENUES	376,500		186,690	1,076,525	54,000	113,000
FUND TRANSFERS IN			94,485	404,105		495,700
TOTAL SOURCES	416,500	500	281,175	1,480,630	61,600	608,700

FY2009	GENERAL DEBT SERVICE FUND (30)	CIP FUND (40)	SOLID WASTE FUND (50)	CIVIC CENTER FUND (62)	RENTAL FUND (63)	RADIO FUND (64)
SOURCES:						
CASH FROM FUND RESERVE			327,425	10,795		
REVENUES:						
PROPERTY TAXES						
LISC, PERMITS, OTHER TAXES	545,000					
GRANTS, CONTRIBUTIONS						
FINES & FORFEITURES						
PROP RENTAL & SALES	405,800		35,000	30,000	138,100	125,010
CHARGES FOR SERVICES	74,500		4,058,000			
INTEREST INCOME			68,000			12,500
RECREATION, OTHER FEES						
MISCELLANEOUS			34,500			
TOTAL REVENUES	1,025,300		4,195,500	30,000	138,100	137,510
FUND TRANSFERS IN	1,062,600	1,591,820		41,500		
TOTAL SOURCES	2,087,900	1,591,820	4,522,925	82,295	138,100	137,510

FY2009	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),(84)
SOURCES:						
CASH FROM FUND RESERVE	22,425	279,990		803,400		1,569,820
REVENUES:						
PROPERTY TAXES						
LISC, PERMITS, OTHER TAXES						
GRANTS, CONTRIBUTIONS						
FINES & FORFEITURES						
PROP RENTAL & SALES		833,110			8,000	
CHARGES FOR SERVICES	489,700		1,124,000	3,597,100		
INTEREST INCOME		60,000				366,825
RECREATION, OTHER FEES						
MISCELLANEOUS						
TOTAL REVENUES	489,700	893,110	1,124,000	3,597,100	8,000	366,825
FUND TRANSFERS IN						8,740
TOTAL SOURCES	512,125	1,173,100	1,124,000	4,400,500	8,000	1,945,385

SECTION 2. The following sums of money are hereby appropriated for Fiscal Year 2008-2009.

FY2009	GENERAL FUND (01)	SMALL GRANTS (02)	MUNICIPAL AID PROGRAM FUND (03)	INVESTMENT FUND (04)	CDBG FUND (06)
APPROPRIATIONS:					
GENERAL GOVERNMENT	1,611,370				
FINANCE	1,017,690				
INFORMATION SYSTEMS	346,560				
INSPECTIONS	1,121,510				
PLANNING	851,150	70,000			100,000
POLICE	8,657,620				
FIRE	6,351,075				
PUBLIC WORKS	5,990,220				
PARKS SERVICES	1,529,955				
CABLE AUTHORITY	95,710				
HUMAN RIGHTS	10,000				
HUMAN RESOURCES	365,870				
ENGINEERING	1,175,590		1,262,000		
RISK MANAGEMENT	138,350				
INVESTMENT FUND				986,500	
DEBT SERVICE / E911					
SOLID WASTE OPERATION					
FLEET MAINTENANCE					
PENSIONS					
CASH CARRY FORWRD/RESRV					
FUND TRANSFERS OUT	1,324,530			3,374,420	
TOTAL APPROPRIATIONS	30,587,200	70,000	1,262,000	4,360,920	100,000

FY2009	HOME FUND (08)	HUD REVOLVING FUND (09)	TELCOM (11)	E911 FUND (12)	COURT AWARDS FUND (13)	RENAIS FUND (80)
APPROPRIATIONS:						
GENERAL GOVERNMENT						
FINANCE						
INFORMATION SYSTEMS			225,820			
INSPECTIONS						
PLANNING	416,500	500				
POLICE					61,600	608,700
FIRE						
PUBLIC WORKS						
PARKS SERVICES						
CABLE AUTHORITY						
HUMAN RIGHTS						
HUMAN RESOURCES						
ENGINEERING						
RISK MANAGEMENT						
INVESTMENT FUND						
DEBT SERVICE / E911				1,480,630		
SOLID WASTE OPERATION						
FLEET MAINTENANCE						
PENSIONS						
CASH CARRY FORWRD/RESRV			55,355			
FUND TRANSFERS OUT						
TOTAL APPROPRIATIONS	416,500	500	281,175	1,480,630	61,600	608,700

FY2009	GENERAL DEBT SERVICE FUND (30)	CIP FUND (40)	SOLID WASTE FUND (50)	CIVIC CENTER FUND (62)	RENTAL FUND (63)	RADIO FUND (64)
APPROPRIATIONS:						
GENERAL GOVERNMENT		275,000				
FINANCE					136,755	82,195
INFORMATION SYSTEMS						
INSPECTIONS						
PLANNING		366,620				
POLICE		50,000				
FIRE		25,700				
PUBLIC WORKS		814,500				
PARKS SERVICES				82,295		
CABLE AUTHORITY						
HUMAN RIGHTS						
HUMAN RESOURCES						
ENGINEERING		60,000				
RISK MANAGEMENT						
INVESTMENT FUND						
DEBT SERVICE / E911	2,087,400					
SOLID WASTE OPERATION			4,522,925			
FLEET MAINTENANCE			0			
PENSIONS						
CASH CARRY FORWRD/RESRV	500					55,315
FUND TRANSFERS OUT					1,345	
TOTAL APPROPRIATIONS	2,087,900	1,591,820	4,522,925	82,295	138,100	137,510

FY2009	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),(84)
APPROPRIATIONS:						
GENERAL GOVERNMENT						
FINANCE		1,173,100	1,052,300	4,400,500	8,000	
INFORMATION SYSTEMS						
INSPECTIONS						
PLANNING						
POLICE						
FIRE						
PUBLIC WORKS						
PARKS SERVICES						
CABLE AUTHORITY						
HUMAN RIGHTS						
HUMAN RESOURCES						
ENGINEERING						
RISK MANAGEMENT						
INVESTMENT FUND						
DEBT SERVICE / E911						
SOLID WASTE OPERATION						
FLEET MAINTENANCE	512,125					
PENSIONS						1,945,385
CASH CARRY FORWRD/RESRV			71,700			
FUND TRANSFERS OUT						
TOTAL APPROPRIATIONS	512,125	1,173,100	1,124,000	4,400,500	8,000	1,945,385

SECTION 3. The City anticipates that as a result of revenues being greater than the amount budgeted in FY2008 and expenditures being less than budgeted, it will enter FY2009 with a General Fund fund balance in excess of the 8% reserve provided for in SECTION 5A of this ordinance. These expendable fund balance monies will be used for the following expenditures, which are listed in order of priority. Upon certification of the Finance Director that a specified amount of General Fund fund balance monies are available, that amount is hereby appropriated for the following items. The City Manager may authorize the following expenditures starting at priority #1 and going down the list to the item before the item where the amount in the "cumulative amount" column exceeds the amount certified by the Finance Director.

Project Title	Priority	Amount	Cumulative Amount
Station Maintenance & Upgrades	1	47,500	47,500
School Crossing Lights	2	10,000	57,500
Noble Park Baseball / Softball Maintenance	3	50,000	107,500
Defibulators	4	6,000	113,500
MDT Replacement Plan	5	120,000	233,500
City Hall Interior/Exterior	6	50,000	283,500
Noble Park Basketball Court Repainting & Resurf	7	20,000	303,500
Extrication Tool Replacement	8	36,000	339,500
Merit Raises	9	50,000	389,500
County Soccer Maintenance	10	25,000	414,500

Dolly McNutt Plaza/City Hall Pk Lot Lights	11	40,000	454,500
Vehicle Acquisition: PW, Fire, Inspection	12	181,500	636,000
Plotter & Software: Street Signs	13	9,000	645,000
Floor Replacement	14	6,100	651,100
Keiler Park - Repair Playground Resurfacing	15	8,000	659,100
PATS Increase	16	50,000	709,100
Disc Golf - Course Maintenance & Upgrades	17	10,000	719,100
3 Zero Turn Mowers	18	20,000	739,100
Part-Time Parking and Traffic Control Assistant	19	9,000	748,100
Full Year, PT Intern	20	14,000	762,100
Allie Morgan Building Roof Replacement	21	21,000	783,100
Platform Lift	22	10,000	793,100
Paxton Park Golf Board	23	36,000	829,100
Shed with Chain Hoist System to Store Snow Equip	24	30,000	859,100
Full Time Grantsman	25	32,000	891,100
Complete Set of Airbags	26	12,500	903,600
Generator	27	40,000	943,600
Movie Projector	28	7,500	951,100
1 Field Conditioner	29	5,000	956,100
Part-Time Park Ranger Supervisor	30	26,000	982,100
Energy Audit: Install Efficiency Improvements	31	100,000	1,082,100
Brooks Stadium Fence	32	18,000	1,100,100
Replace Exterior Facility Windows	33	225,000	1,325,100
Tennis Hitting Wall	34	5,000	1,330,100
Human Rights Commission Staff	35	105,000	1,435,100
GPS Grant Match	36	15,000	1,450,100
Carson Four Rivers Center	37	25,000	1,475,100
Broadway Irrigation System	38	25,000	1,500,100
Brine Applicator - 4th Unit	39	15,000	1,515,100
Mobile Data Terminals	40	120,000	1,635,100
Pauper Burials	41	20,000	1,655,100
Horseshoe Pit Construction	42	6,000	1,661,100
Back up Generator for Public Works Facility	43	35,000	1,696,100
Cooking Equipment	44	16,300	1,712,400
DES	45	20,000	1,732,400
Closed Circuit Television Security Monitoring System	46	26,000	1,758,400
Paducah Symphony	47	25,000	1,783,400
Market House Theatre	48	25,000	1,808,400
GPS Units (10)	49	21,300	1,829,700
Salt Storage Dome	50	100,000	1,929,700
Child Watch	51	27,500	1,957,200
Paducah Wall to Wall	52	25,000	1,982,200
Software System	53	60,000	2,042,200
Click2Gov	54	57,125	2,099,325
Temporary Employee for Spring (Landscape)	55	4,000	2,103,325
WKCTC Governor's Program	56	9,205	2,112,530
Tennessee-Tombigbee Waterway Development Auth	57	3,000	2,115,530
Barracuda Email Archiving & Indexing	58	13,600	2,129,130
		2,129,130	

SECTION 4. 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 5. The City does hereby adopt the following financial management policies:

A. The General Fund's minimum undesignated cash balance shall be 8% 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 continue to maintain the Appointive Employees Pension Fund (AEPF) in a fully funded status 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 actuarily 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 $663 per month credit (for the months of July - December 2008) to be applied to the Comprehensive Health Insurance Benefit Plan (Cafeteria Plan) as directed by the employee. In January 2009 this monthly credit will be increased 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 2008, or ending July 2008 if a change to July is approved by the City's three bargaining units.

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

Mayor

ATTEST:

Tammara Brock

Tammara Brock, City Clerk

Introduced by the Board of Commissioners, June 10, 2008
Adopted by the Board of Commissioners, June 24, 2008
Recorded by Tammara Brock, City Clerk, June 24, 2008
Published by The Paducah Sun, July 3, 2008
excel/budget 2008-2009

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.

RUN DATE: 09/24/08, 08:31:22 CITY OF PADUCAH, KENTUCKY
WORKSHEET: SUM_REV FISCAL YEAR 2009

	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
GENERAL FUND					
*	Taxes	5,577,713	5,521,405	5,356,000	5,484,500
*	Licenses & Permits	20,602,949	21,193,932	21,511,515	22,321,000
*	Grants	733,605	815,756	842,915	851,550
*	Fines	141,025	139,454	117,500	153,500
*	Property Rent & Sales	361,888	405,210	396,400	394,200
*	Charges for Service	607,296	653,458	659,895	687,905
*	Interest Income	343,036	471,547	455,000	345,000
*	Other Fees	6,347,772	240,290	200,000	223,200
*	Interfund Transfers	85,533	130,496	164,665	126,345
**	GENERAL FUND	34,800,817	29,571,548	29,703,890	30,587,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
GENERAL FUND					
001-0000-400.05-00	Real Current Year	3,382,235	3,350,680	3,450,000	3,517,000
001-0000-400.10-00	Personal Current Year	575,977	604,210	624,000	655,000
001-0000-400.15-00	Real Prior Year	70,056	100,523	70,000	80,000
001-0000-400.20-00	Personal Prior Year	85,311	36,368	28,000	28,000
001-0000-400.22-00	Inventory Prior Year	177	470		
001-0000-400.30-00	Franchise Current Year	232,251	137,246	225,000	165,000
001-0000-400.35-00	Franchise Prior Year	45,329	53,956	48,000	48,000
001-0000-400.40-00	Vehicle Tax County	518,648	594,585	545,000	620,000
001-0000-400.45-00	Local bank deposit tax	178,871	163,930	164,000	178,000
001-0000-400.50-00	PILT - Paducah Power	141,967	142,770	145,000	160,500
001-0000-400.55-00	PILT - Pad Housing Auth	19,908	23,987	25,000	25,000
001-0000-400.60-00	Pen & Int - Current Year	37,179	42,136	37,500	37,250
001-0000-400.65-00	Pen & Int - Prior Year	21,284	14,212	20,000	20,250
001-0000-400.80-00	Collection Cost - Agency	4,300-	5,756-	5,500-	5,500-
001-0000-400.85-00	Annexation Rebates	9,372-	19,278-	20,000-	44,000-

LEVEL	TEXT	TEXT AMT
1	PROPERTY TAX REBATES TO DEVELOPERS:	
	GROVES I (CDH GROUP)	20,000-
	PLANTATION (FALCONITE/HIPP)	9,000-
	OLIVET CHURCH (FALCONITE/HIPP)	2,500-
	VILLAS ON BLEICH RD. (HIGDON)	10,000-
	BARKLEY VILLAGE (FALCONITE/HIPP)	2,500-
		44,000-

001-0000-400.99-99	PJC tax collection	282,192	281,366		
*	Taxes	5,577,713	5,521,405	5,356,000	5,484,500
001-0000-410.01-00	Payroll Tax	12,118,219	12,312,262	12,659,015	12,875,000
001-0000-410.02-00	Payroll Tax - From County			500	500
001-0000-410.05-00	Insurance Tax	3,863,953	4,410,285	4,380,000	5,000,000
001-0000-410.10-00	Business License	4,065,570	3,899,422	3,970,000	4,017,000
001-0000-410.15-00	Alcoholic Bev License	125,625	109,775	118,000	118,000
001-0000-410.20-00	License Penalties	59,827	84,877	65,000	60,000
001-0000-410.85-00	KJDA/Payroll Rebates	96,571-	170,935-	173,500-	220,000-

LEVEL	TEXT			TEXT AMT
1	KJDA PAYROLL TAX REBATE:			
	LYNX, 50% SHARE OF 2 CENTS		ED0020	75,000-
	PAYROLL TAX REVENUE SHARING WITH COUNTY:			
	LYNX, 50% SHARE OF 1 CENT		ED0020	40,000-
	JUVENILE DETENTION CENTER,	50%	ED0024	14,000-
	INFINITI MEDIA,	50%	ED0032	10,000-
	AMERICAN JUSTICE LAW,	50%	ED0070	14,000-
	AAA FABRICTORS,	50%	ED0071	12,000-
	COCA COLA,	50%	ED0072	20,000-
	ULLRICH,	50%	ED0075	12,000-

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
PEPSI	50%	ED0074	8,000-		
MARQUETTE	50%	ED0073	15,000-		
			220,000-		
001-0000-411.01-00	Building Permits	137,934	160,280	150,000	125,000
001-0000-411.05-00	Electrical Permits	28,518	42,403	30,500	30,500
001-0000-411.10-00	Misc Bldg & Elec Fees	531		500	500
001-0000-411.15-00	KY Telecommunication Tax	294,432	329,454	282,000	282,000
001-0000-411.16-00	PEG Receipts		12,702	25,000	25,000
001-0000-411.20-00	Zoning Change Fees	4,911	3,407	4,500	7,500
*	Licenses & Permits	20,602,949	21,193,932	21,511,515	22,321,000
001-0000-420.66-00	Hiway Safety Grant	4,867	21,904		
001-0000-421.05-00	Section Eight Program	159,696	268,485	233,215	254,550
001-0000-421.20-00	State Incentive - Police	272,939	277,097	327,500	323,000
001-0000-421.25-00	State Incentive - Fire	295,337	239,928	282,200	274,000
001-0000-421.30-00	Grant - Purchase Area Dev		8,342		
001-0000-421.65-00	Crime Prevention	766			
*	Grants	733,605	815,756	842,915	851,550
001-0000-430.01-00	Parking Violations	42,127	29,225	35,000	20,000
001-0000-430.03-00	False Alarms - Police	1,850	3,600	3,000	16,000
001-0000-430.04-00	False Alarms - Fire	350	5,950	2,500	7,500
001-0000-430.05-00	Warrant Service Fees -PPD	29,712	51,028	32,000	50,000
001-0000-430.06-00	Prisoner Extradition Reim				10,000
001-0000-430.07-00	Nuisance Violations	66,986	49,651	45,000	50,000
*	Fines	141,025	139,454	117,500	153,500
001-0000-440.01-00	Rental Income	2,040	2,039	1,500	1,500
001-0000-440.03-00	Forest Hills Lease	330,000	360,000	360,000	360,000
001-0000-440.04-00	American Legion	1,300	1,100	1,200	1,200
001-0000-440.05-00	Shelter Rent	13,350	17,704	14,500	14,500
001-0000-440.10-00	Jetton/Stuart Nelson Rent	700	1,411	700	1,000
001-0000-440.15-00	Swimming Pool Rent	5,028	3,071	3,000	2,500
001-0000-441.01-00	Burial Permits	300	425	500	500
001-0000-441.05-00	Sale of Assets		6,500	5,000	5,000
001-0000-441.15-00	Cemetery Lot Sales	9,170	12,960	10,000	8,000
*	Property Rent & Sales	361,888	405,210	396,400	394,200
001-0000-451.01-00	Tax Collection Fee-School	117,071	115,724	117,000	118,000
001-0000-451.05-00	Overhead (Admin) Charge	252,000	252,000	253,440	252,900
001-0000-451.10-00	Property Upkeep	30,031	20,335	24,500	27,500
001-0000-451.12-00	ROW materials (billed)	6,866	6,862	6,000	6,000
001-0000-451.15-00	KY - City Police Fines	58,138	69,636	57,000	80,000
001-0000-451.18-00	Police transport	11,906	17,462	15,000	15,000
001-0000-451.20-00	County (billed)	75,208	115,752	129,225	132,600

LEVEL TEXT TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	NETWORK ADMINISTRATOR COUNTY 50%		36,410		
	NETWORK TECHNICIAN: COUNTY 35%		22,130		
	JSA 30%		18,970		
	GRANT ADMINISTRATOR COUNTY 50%		31,900		
	GIS SERVICE CONTRACT $1,932.50/MONTH		23,190		
			132,600		
001-0000-451.22-00	E911 - GIS (billed)	21,222	21,859	22,515	23,190
001-0000-451.23-00	Inspection Fee - Sect 8	975	10,416	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	1,550	1,000	1,500
001-0000-451.35-00	Off Duty Police Fee	22,700	11,062	13,000	10,000
*	Charges for Service	607,296	653,458	659,895	687,905
001-0000-460.01-00	Interest on Investments	83,045	127,036	130,000	95,000
001-0000-460.05-00	Interest on Checking	259,991	344,511	325,000	250,000
*	Interest Income	343,036	471,547	455,000	345,000
001-0000-480.01-00	Recreation Classes	32,186	41,660	35,000	35,000
001-0000-480.02-00	Contractual Programs	8,416	10,231	5,000	5,000
001-0000-480.05-00	USDA Food Program	45,397	36,594	30,000	37,200
001-0000-480.10-00	PHA Neighborhood Aft Schl	7,715			
001-0000-480.15-00	Swimming Pool Admissions	23,573	23,284	22,000	18,000
001-0000-480.20-00	Swimming Lessons	5,946	9,968	9,000	7,000
001-0000-480.30-00	Concessions	352	450	1,000	1,000
001-0000-480.40-00	Basketball	8,350	14,968	16,000	18,000
001-0000-480.50-00	Softball	33,526	32,599	32,000	32,000
001-0000-480.75-00	Advertisement		800		
001-0000-481.01-00	Miscellaneous - Other	82,311	69,736	50,000	70,000
001-0000-482.10-00	Bond Proceeds	6,100,000			
*	Other Fees	6,347,772	240,290	200,000	223,200
001-0000-499.90-02	Grant Fund	9,132	1,649		
001-0000-499.90-04	Investment Fund			29,485	125,000

LEVEL	TEXT			TEXT AMT
1	SEASONAL ICE RINK	FILE 52.11	PA0073	125,000
				125,000

001-0000-499.90-40	Capital Projects Fund		57,006	58,940	
001-0000-499.90-63	Rental Property Fund	76,401	71,841	76,240	1,345
*	Interfund Transfers	85,533	130,496	164,665	126,345
**	GENERAL FUND	34,800,817	29,571,548	29,703,890	30,587,200

	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
GENERAL FUND					
*	General Administration	1,415,061	1,434,125	2,241,020	1,611,370
*	Finance	799,547	926,641	1,005,700	1,017,690
*	Downtown Development			119,485	
*	Information Systems	222,255	277,820	344,090	346,560
*	Inspection	832,439	1,009,288	1,056,190	1,121,510
*	Planning	752,853	793,111	913,015	851,150
*	Police	7,299,316	7,603,869	8,388,245	8,657,620
*	Fire	5,833,007	5,826,496	6,361,400	6,351,075
*	Public Works	5,011,938	5,171,258	5,830,410	5,990,220
*	Park Services	1,044,300	1,192,727	1,377,150	1,529,955
*	Cable Authority	63,467	83,979	95,690	95,710
*	Human Rights	84,356	98,207	107,805	10,000
*	Human Resources	270,001	313,549	326,255	365,870
*	Engineering	939,041	1,047,874	1,181,865	1,175,590
*	Risk Management	109,891	121,313	131,850	138,350
*	Special Projects	358,723	339,422		
*	Interfund Transfers	9,058,708	2,561,135	2,264,780	1,324,530
**	GENERAL FUND	34,094,903	28,800,814	31,744,950	30,587,200

Fund: 001 General
Department: 01 General Administration
Division: 02 Mayor & Commissioners

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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$144,358	$147,959	$154,545	$161,570
Contractuals	132,425	18,474	18,405	20,230
Commodities	32,619	30,795	37,390	40,160
Capital Outlay	-	-	-	-
	$309,402	**$197,228**	**$210,340**	**$221,960**
Funded Staffing Level	**5**	**5**	**5**	**5**

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Full Commission in attendance at meetings and workshops				

FY2009 OBJECTIVES / POLICY ISSUES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
GENERAL FUND					
General Administration					
Mayor & Commissioners					
001-0102-511.10-01	Full Time/Regular	95,447	97,813	100,470	106,280
001-0102-511.14-01	FICA	1,157	1,686	2,475	2,580
001-0102-511.14-03	Medicare	1,196	1,177	1,445	1,320
001-0102-511.14-11	CERS - Non Hazardous	8,559	9,507	10,175	10,200
001-0102-511.14-17	Workers' Compensation	243	221	205	170
001-0102-511.14-19	Unemployment		9	15	
001-0102-511.14-21	Life Insurance	638	638	640	640
001-0102-511.14-23	Cafeteria/Flex Plan	37,118	36,908	39,120	40,380
*	Personal Services	144,358	147,959	154,545	161,570
001-0102-511.21-02	Liability	1,585	1,494	1,510	1,560
001-0102-511.21-05	Vehicle	675	650	940	670
001-0102-511.23-07	Other	130,165	16,330	15,955	18,000

LEVEL	TEXT	TEXT AMT
1	COMMISSION ADVANCE	18,000
		18,000

*	Contractual Services	132,425	18,474	18,405	20,230
001-0102-511.31-03	Fuel	1,958	1,360	1,900	1,900
001-0102-511.33-01	Fleet Charges	783	738	1,065	750
001-0102-511.33-02	Vehicle Lease	2,805	2,805	2,925	2,815
001-0102-511.35-03	Office	1,998	1,664	2,500	2,200
001-0102-511.37-05	Telephone	6,317	3,714	4,300	4,495

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) - 8 @ $16.50/MONTH	1,585
	NETWORK ACCESS (TISA) - 3 @ $8.00/MONTH	290
	AT&T MOBILITY - CELL PHONE - MAYOR	840
	FAX LINES: MAYOR, SMITH, COLEMAN, WATKINS	1,680
	OTHER	100
		4,495

001-0102-511.38-01	Training & Travel	15,548	17,235	20,000	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
	ANNUAL CHAMBER DINNER	1,000
	GOVERNOR LOCAL ISSUES CONFERENCE - 2 COMMISSIONERS	1,000
	WEST KY THANK YOU NIGHT	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
			20,000		
001-0102-511.38-05	Dues,Mbrships,Books/Subs	834	660	1,300	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	377	316	500	700
001-0102-511.39-07	Printing	779	1,953	1,400	2,500

LEVEL	TEXT	TEXT AMT
1	CHRISTMAS CARDS, PRINTING FOR NEW COMMISSIONER STATIONERY & BUSINESS CARDS	2,500
		2,500

001-0102-511.39-09	Promotions	1,220	350	1,500	3,500

LEVEL	TEXT	TEXT AMT
1	CITY MUGS, FLOODWALL CALENDARS, BBQ ON RIVER VIP DINNER	3,500
		3,500

*	Commodities	32,619	30,795	37,390	40,160
**	Mayor & Commissioners	309,402	197,228	210,340	221,960

Fund: 001 General
Department: 01 General Administration
Division: 03 City Manager

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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$273,285	$292,160	$315,485	$329,270
Contractuals	15,498	8,807	11,920	11,050
Commodities	20,051	21,092	31,990	31,990
Capital Outlay	5,901	8,701	14,555	3,000
	$314,735	**$330,760**	**$373,950**	**$375,310**
Funded Staffing Level	**4**	**4**	**4**	**4**

DIVISION OUTPUTS

- Policy decisions
- Management and evaluation of directors
- Personnel actions (promotions, disciplinary, hiring)
- Preparation of budget

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Percentage of director evaluations current	N/A	N/A	N/A	100%
Number of fiscal year objectives met	N/A	N/A	N/A	7/7

FY2009 OBJECTIVES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	City Manager				
001-0103-511.10-01	Full Time/Regular	190,088	203,000	205,605	220,000
001-0103-511.10-02	Part Time/Regular	9,608	10,285	19,035	15,000
001-0103-511.10-05	Longevity	813	657	550	555
001-0103-511.12-01	Full Time/Regular OT	48	508	1,000	500
001-0103-511.14-01	FICA	11,791	12,816	13,380	14,390
001-0103-511.14-03	Medicare	3,076	3,274	3,475	3,665
001-0103-511.14-11	CERS - Non Hazardous	10,446	13,542	17,125	18,870
001-0103-511.14-15	Deferred compensation	10,583	10,541	10,580	10,540
001-0103-511.14-17	Workers' Compensation	422	513	460	400
001-0103-511.14-19	Unemployment	245	220	135	150
001-0103-511.14-21	Life Insurance	914	893	915	895
001-0103-511.14-23	Cafeteria/Flex Plan	29,089	29,911	31,225	32,305
001-0103-511.16-35	Automobile allowance	6,162	6,000	12,000	12,000
*	Personal Services	273,285	292,160	315,485	329,270
001-0103-511.21-02	Liability	2,622	2,641	2,545	2,620
001-0103-511.22-03	Copiers	2,334	2,411	2,500	2,500
001-0103-511.22-06	Communication Equipment	673	377	230	430

LEVEL	TEXT	TEXT AMT
1	1 RADIO @ $10.84	130
	MOTOROLA - M/A	100
	DICTATION EQUIP M/A	200
		430

001-0103-511.23-06	Temporaries	6,221		3,145	2,000
001-0103-511.23-07	Other	3,648	3,378	3,500	3,500

LEVEL	TEXT	TEXT AMT
1	EMPLOYEE CHRISTMAS DINNER	3,000
	OTHER	500
		3,500

*	Contractual Services	15,498	8,807	11,920	11,050
001-0103-511.35-03	Office	4,475	6,810	4,550	3,500
001-0103-511.35-07	Copier		285		
001-0103-511.37-05	Telephone	1,335	2,378	3,265	2,840

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) - 6 @ $16.50/MONTH	1,200
	NETWORK ACCESS (TISA) - 6 @ $8.00/MONTH	580
	TNCI - LONG DISTANCE	100
	CELL PHONES: CMZ & PIO 2 @ $480/YEAR	960
		2,840

001-0103-511.38-01	Training & Travel	9,147	9,078	9,900	10,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
LEVEL	TEXT		TEXT AMT		
1	ICMA		1,900		
	KLC		600		
	ECA		1,500		
	FRANKFORT		600		
	CHAMBER - DC FLY IN		1,400		
	CMLG		400		
	KCCMA		900		
	PIO KCCMA		400		
	PIO ICMA / 3CMA		2,000		
	CHAMBER BUSINESS EXPO		300		
	OTHER		500		
			10,500		
001-0103-511.38-05	Dues,Mbrships,Books/Subs	2,431	1,937	2,275	3,000
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		
	OTHER		200		
			3,000		
001-0103-511.38-07	Education	1,663			1,500
LEVEL	TEXT		TEXT AMT		
1	MEEKS, CLAUDIA		750		
	WHITE, TERESA		750		
			1,500		
001-0103-511.39-05	Postage	430	457	500	650
001-0103-511.39-07	Printing	570	147		
001-0103-511.39-11	Marketing			11,500	10,000
LEVEL	TEXT		TEXT AMT		
1	NEWSLETTER, WEB SVCS, ADS, CELEBRATIONS		10,000		
			10,000		
*	Commodities	20,051	21,092	31,990	31,990

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-0103-511.42-01	Furniture & Fixtures		1,533		3,000

LEVEL	TEXT	TEXT AMT
1	CONFERENCE ROOM TABLE	3,000
		3,000

001-0103-511.42-05	Building & Improvements		4,975		
001-0103-511.42-09	Computer Hardware	5,901	2,193	2,775	
001-0103-511.42-17	Equipment - Office			11,780	
*	Capital Outlay	5,901	8,701	14,555	3,000
**	City Manager	314,735	330,760	373,950	375,310

Fund: 001 General
Department: 01 General Administration
Division: 04 City Clerk

BUDGET SUMMARY

The City Clerk is the custodian of official City records pursuant to KRS 61.870 to KRS 61.882. The Clerk is responsible for preparation, maintenance, and safekeeping of official City records; preparation of ordinances, municipal orders and motions for action by Board of Commissioners; and preparation of motions for public printing. The Clerk prepares the City Commission agenda, attends all Commission meetings, and records the minutes for those meetings. In addition, the Clerk responds to citizen complaints, inquiries and requests.

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$112,542	$123,378	$146,715	$153,465
Contractuals	7,037	8,148	7,740	10,820
Commodities	35,953	18,435	20,695	24,535
Capital Outlay	4,495	2,203	970	-
	$160,027	**$152,164**	**$176,120**	**$188,820**
Funded Staffing Level	**2**	**2**	**2**	**2**

DIVISION OUTPUTS

- Commission meeting minutes
- Legal documents, including ordinances and municipal orders
- Official City records

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Commission Minutes Completed	N/A	N/A	N/A	48
Ordinance Summaries Pulished within a Week After Adoption	N/A	N/A	N/A	24

FY2009 OBJECTIVES

- Monitor scanning project, to include scanning of current and future minutes.
- Extend scanning to all document types handled by City Clerk's office.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	City Clerk				
001-0104-511.10-01	Full Time/Regular	80,055	84,764	88,295	90,520
001-0104-511.10-02	Part Time/Regular		2,151	10,475	13,200

LEVEL	TEXT	TEXT AMT
1	TEMP EMPLOYEE TO SCAN ARCHIVED/CURRENT DOCUMENTS	13,200
		13,200

001-0104-511.10-05	Longevity	1,731	1,843	1,975	2,080
001-0104-511.12-01	Full Time/Regular OT	446	820	1,505	1,500
001-0104-511.14-01	FICA	4,734	5,145	6,185	6,600
001-0104-511.14-03	Medicare	1,107	1,203	1,450	1,545
001-0104-511.14-11	CERS - Non Hazardous	9,081	11,603	15,600	15,360
001-0104-511.14-17	Workers' Compensation	188	229	200	185
001-0104-511.14-19	Unemployment	98	89	65	70
001-0104-511.14-21	Life Insurance	255	255	280	255
001-0104-511.14-23	Cafeteria/Flex Plan	14,847	15,276	15,650	16,150
001-0104-511.16-35	Automobile allowance			5,035	6,000
*	Personal Services	112,542	123,378	146,715	153,465
001-0104-511.21-02	Liability	1,386	1,377	1,280	1,320
001-0104-511.22-02	Computer Software		1,500		1,500

LEVEL	TEXT	TEXT AMT
1	MCCI - DOCUMENT IMAGING S/W M/A	1,500
		1,500

001-0104-511.23-07	Other	280	353	1,695	3,000

LEVEL	TEXT	TEXT AMT
1	WEB HOSTING SERVICES - MINUTES - MCCI	1,000
	RECORDING FEES, DISCIPLINARY HEARINGS & TRANSCRIPT	2,000
		3,000

001-0104-511.23-08	Recodification	5,371	4,918	4,765	5,000
*	Contractual Services	7,037	8,148	7,740	10,820
001-0104-511.35-03	Office	4,468	4,341	3,460	3,500
001-0104-511.37-05	Telephone	745	887	1,095	1,185

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 4 @ $16.50/MONTH	795
	NETWORK ACCESS (TISA) 3 @ $8.00/MONTH	290
	OTHER	100
		1,185

001-0104-511.38-01	Training & Travel	2,907	879	1,040	4,000
001-0104-511.38-05	Dues,Mbrships,Books/Subs	316	468	485	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-0104-511.39-01	Advertisement	27,198	11,561	14,260	15,000
001-0104-511.39-05	Postage	319	299	355	350
*	Commodities	35,953	18,435	20,695	24,535
001-0104-511.42-09	Computer Hardware	4,495	2,203	970	
*	Capital Outlay	4,495	2,203	970	
**	City Clerk	160,027	152,164	176,120	188,820

Fund: 001 General
Department: 01 General Administration
Division: 05 Corporate Counsel

BUDGET SUMMARY

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.

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$22,413	$22,601	$24,030	$24,065
Contractuals	138,297	117,665	181,215	151,255
Commodities	3,702	4,292	3,300	3,700
Capital Outlay	-	-	-	-
	$164,412	**$144,558**	**$208,545**	**$179,020**
Funded Staffing Level	**1**	**1**	**1**	**1**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Corporate Counsel				
001-0105-511.10-01	Full Time/Regular	11,207	11,164	11,500	11,500
001-0105-511.10-05	Longevity	1,205	1,200	1,205	1,200
001-0105-511.14-01	FICA	524	407	720	620
001-0105-511.14-03	Medicare	123	95	175	145
001-0105-511.14-11	CERS - Non Hazardous	1,370	1,641	2,055	1,980
001-0105-511.14-17	Workers' Compensation	35	30	25	20
001-0105-511.14-19	Unemployment	15	12	10	10
001-0105-511.14-21	Life Insurance	510	414	515	510
001-0105-511.14-23	Cafeteria/Flex Plan	7,424	7,638	7,825	8,080
*	Personal Services	22,413	22,601	24,030	24,065
001-0105-511.21-02	Liability	1,636	1,332	1,215	1,255
001-0105-511.23-05	Legal	136,252	115,475	180,000	150,000
001-0105-511.24-08	Suits & Claims	409	858		
*	Contractual Services	138,297	117,665	181,215	151,255
001-0105-511.38-05	Dues,Mbrships,Books/Subs	3,702	4,292	3,300	3,700
*	Commodities	3,702	4,292	3,300	3,700
**	Corporate Counsel	164,412	144,558	208,545	179,020

Fund: 001 General
Department: 01 General Administration
Division: 06 Non-Departmental

BUDGET SUMMARY

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 Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	-	-	-	-
Commodities	-	-	-	-
Contributions	$417,832	$582,500	$549,500	$262,500
	$417,832	**$582,500**	**$549,500**	**$262,500**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Non - Departmental					
001-0106-511.80-02	Paducah/McCracken DES	20,000		20,000	
001-0106-511.80-08	PATS	250,000	250,000	250,000	250,000
001-0106-511.80-11	Paxton Park Golf Board		36,000	36,000	
001-0106-511.80-12	Sr Citizens			5,000	
001-0106-511.80-18	Main Street Program	95,000	145,000	95,000	
001-0106-511.80-21	McCracken Co. CCE, Inc.		5,000	5,000	
001-0106-511.80-30	Tilghman House Museum	6,000	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	12,500
001-0106-511.80-55	Paducah Symphony	10,000	25,000	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	25,000	
001-0106-511.80-61	FRC		25,000	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		
001-0106-511.80-68	CVB (AQS)			25,000	
*	Contributions	417,832	582,500	549,500	262,500
**	Non - Departmental	417,832	582,500	549,500	262,500

Fund: 001 General
Department: 01 General Administration
Division: 07 Memberships & Contingency

BUDGET SUMMARY

This program provides funding for general contingencies in the general fund. It provides financial support for special or unforeseen expenditures.

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$1,436	$3,953	$694,480	$355,250
Commodities	23,180	17,782	24,500	24,500
Capital Outlay	21,415	2,209	-	-
	$46,031	**$23,944**	**$718,980**	**$379,750**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Memberships & Contingency				
001-0107-511.22-05	Office Equipment	1,436	3,953	4,230	5,000
001-0107-511.24-13	Property taxes			720	250
001-0107-511.24-50	Reserved			38,530	50,000
001-0107-511.24-52	Commission Reserve			651,000	300,000
*	Contractual Services	1,436	3,953	694,480	355,250
001-0107-511.38-05	Dues,Mbrships,Books/Subs	23,180	17,782	24,500	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	23,180	17,782	24,500	24,500
001-0107-511.42-17	Equipment - Office	21,415	2,209		
*	Capital Outlay	21,415	2,209		
**	Memberships & Contingency	46,031	23,944	718,980	379,750

Fund: 001 General
Department: 01 General Administration
Division: 09 Civic Beautification

BUDGET SUMMARY

The Civic Beautification Board is organized to study, investigate, and recommend plans for improving the environment, health, sanitation, safety, and cleanliness of the City of Paducah.

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	-	-	-	-
Commodities	$2,622	$2,971	$3,585	$4,010
Capital Outlay	-	-	-	-
	$2,622	**$2,971**	**$3,585**	**$4,010**

DIVISION OUTPUTS

- Promote public interest in the general improvement of the appearance of the City.
- Act as hostess for the Mayor of Paducah
- Beautify the streets, highways, alleys, lots and yards in the City of Paducah
- Encourage the placing, planting, and/or preservation of trees, flowers, plants and shrubbery, and other objects of ornamentation in the City

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Civic Beautification				
001-0109-511.37-05	Telephone	201	241	325	225

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 1 @ $16.50/MONTH	200
	OTHER	25
		225

001-0109-511.38-05	Dues,Mbrships,Books/Subs	140	135	150	150
001-0109-511.39-05	Postage	1	1	25	
001-0109-511.39-09	Promotions	2,280	2,594	3,085	3,635

LEVEL	TEXT	TEXT AMT
1	ANNUAL AWARDS	1,200
	DOGWOOD TRAIL:	
	AWARDS	950
	RECEPTION	250
	MARKETING FOR TRAIL	960
	CHRISTMAS CARD CONTEST	200
	DOGWOOD QUILT COFFEE	75
		3,635

*	Commodities	2,622	2,971	3,585	4,010
**	Civic Beautification	2,622	2,971	3,585	4,010
***	General Administration	1,415,061	1,434,125	2,241,020	1,611,370

Fund: 001 General
Department: 02 Finance
Division: 01 Administration

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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$163,695	$171,619	$249,065	$254,325
Contractuals	1,644	1,574	1,570	1,610
Commodities	6,518	5,834	6,740	12,220
Capital Outlay	-	-	-	-
	$171,857	**$179,027**	**$257,375**	**$268,155**
Funded Staffing Level	**2**	**2**	**2**	**3**

DIVISION OUTPUTS

- Oversight of department functions
- Issuance of annual budget
- Issuance of annual financial report

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Received GFOA award for CAFR	Yes	Yes	Yes	Yes
Moody's bond rating	Aaa	Aaa	Aaa	Aaa
Net debt per capita	$635	$844	$813	$784

FY2009 OBJECTIVES

- Maintain GFOA Certificate of Excellence for Annual CAFR
- Apply for GFOA Distinguished Budget Award
- Update financial policies

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Finance					
Administration					
001-0201-512.10-01	Full Time/Regular	118,110	124,307	180,360	183,730
001-0201-512.10-05	Longevity	1,842	1,956	2,105	2,240
001-0201-512.14-01	FICA	7,919	8,150	11,555	11,820
001-0201-512.14-03	Medicare	1,852	1,941	2,735	2,785
001-0201-512.14-11	CERS - Non Hazardous	4,255	5,303	13,950	14,710
001-0201-512.14-13	NRS - Deferred Comp	8,031	8,000	8,035	8,000
001-0201-512.14-17	Workers' Compensation	273	299	330	310
001-0201-512.14-19	Unemployment	149	132	110	115
001-0201-512.14-21	Life Insurance	255	255	385	385
001-0201-512.14-23	Cafeteria/Flex Plan	14,847	15,276	23,475	24,230
001-0201-512.16-35	Automobile allowance	6,162	6,000	6,025	6,000
*	Personal Services	163,695	171,619	249,065	254,325
001-0201-512.21-01	Bonds	228	228	230	230
001-0201-512.21-02	Liability	1,416	1,346	1,340	1,380
*	Contractual Services	1,644	1,574	1,570	1,610
001-0201-512.35-03	Office	1,406	1,212	980	1,500
001-0201-512.37-05	Telephone	935	895	1,055	1,100

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 3 @ $16.50/MONTH	595
	NETWORK ACCESS (TISA) 4 @ $8.00/MONTH	385
	LONG DISTANCE	120
		1,100

001-0201-512.38-01	Training & Travel	3,382	2,956	3,815	7,450

LEVEL	TEXT	TEXT AMT
1	CPE REQUIREMENTS (40 HRS) - HERNDON	950
	KCCMA, KLC, KOLA/GFOA (PERKINS, HERNDON)	1,100
	STAFF BIRTHDAYS, CHAMBER PIP (PERKINS, HERNDON)	300
	GFOA CONFERENCE - PERKINS	2,500
	CONFERENCE ON MGMT LOCAL GOVT	400
	AMA - HERNDON	2,200
		7,450

001-0201-512.38-05	Dues,Mbrships,Books/Subs	765	771	890	2,145

LEVEL	TEXT	TEXT AMT
1	MEMBERSHIPS - PERKINS:	
	KYGFOA, GFOA	250
	KOLA	50
	LIONS CLUB	495
	MEMBERSHIPS - HERNDON:	
	GFOA DISTINGUISHED BUDGET AWARD PROGRAM	550

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	AICPA, KYCPA, LICENSE RENEWAL		450		
	TECHNICAL GUIDES, BOOKS & SUBSCRIPTIONS		350		
			2,145		
001-0201-512.39-05	Postage	30			25
*	Commodities	6,518	5,834	6,740	12,220
**	Administration	171,857	179,027	257,375	268,155

Fund: 001 General
Department: 02 Finance
Division: 02 Accounting & Payroll

This division is responsible for preparing and assisting in the preparation of financial reports including monthly financial statements, the annual budget, and the CAFR. The City's CAFR includes a management discussion & analysis, statistics, and meets the highest standards in governmental financial reporting. This division also processes bi-weekly payroll for approximately 325 full-time employees and prepares all manner of payroll-related reports. They also receive and process all purchase requisitions entered by departments, issuing over 7,500 vendor payments a year.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$287,452	$324,203	$304,545	$289,525
Contractuals	3,543	49,119	50,790	51,690
Commodities	19,924	20,440	18,110	17,990
Capital Outlay	2,117	2,050	-	1,250
	$313,036	**$395,812**	**$373,445**	**$360,455**
Funded Staffing Level	**6**	**6**	**6**	**5**

DIVISION OUTPUTS

- Financial statements
- Budget preparation and monitoring
- Purchasing
- Payroll
- Fixed asset records
- Audit support

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Monthly closing done by end of next month	N/A	3	1	4
CAFR awarded 'clean opinion'	Yes	Yes	Yes	Yes

FY2009 OBJECTIVES

- Shorten the length of time between month-end and system close
- Incorporate criteria of GFOA Distinguished Budget Award into budget document
- Improve efficiency of audit by preparing annual accrual adjustments
- Promote professional development within division by offering training opportunities

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Accounting & Payroll				
001-0202-512.10-01	Full Time/Regular	203,472	228,371	213,540	199,700
001-0202-512.10-05	Longevity	2,759	2,898	2,600	2,225
001-0202-512.12-01	Full Time/Regular OT	139	649	930	
001-0202-512.14-01	FICA	12,003	13,576	12,820	11,895
001-0202-512.14-03	Medicare	2,807	3,175	3,000	2,780
001-0202-512.14-11	CERS - Non Hazardous	22,773	30,789	31,420	31,460
001-0202-512.14-17	Workers' Compensation	496	513	440	325
001-0202-512.14-19	Unemployment	246	188	15	120
001-0202-512.14-21	Life Insurance	744	744	660	640
001-0202-512.14-23	Cafeteria/Flex Plan	42,013	43,300	39,120	40,380
*	Personal Services	287,452	324,203	304,545	289,525
001-0202-512.20-02	Audit		24,693	25,295	26,100
001-0202-512.21-02	Liability	2,907	2,666	3,085	3,180
001-0202-512.22-02	Computer Software	636	21,760	22,410	22,410

LEVEL	TEXT	TEXT AMT
1	HTE ASSET MGMT, GMBA, PURCH/INV, PAYROLL	22,410
		22,410

*	Contractual Services	3,543	49,119	50,790	51,690
001-0202-512.33-03	Equipment		88		
001-0202-512.35-03	Office	8,782	7,917	4,265	5,000
001-0202-512.37-05	Telephone	1,691	1,986	1,740	1,665

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 5 @ $16.50/MONTH	990
	NETWORK ACCESS (TISA) 7 @ $8.00/MONTH	675
		1,665

001-0202-512.38-01	Training & Travel	1,279	2,752	4,710	2,675

LEVEL	TEXT	TEXT AMT
1	GASB UPDATE TRAINING COURSES	800
	CHAMBER PIP	100
	MGMT COURSES	800
	CPE REQUIREMENTS (40 HRS) - COOPER	975
		2,675

001-0202-512.38-05	Dues,Mbrships,Books/Subs	726	1,168	1,300	1,750

LEVEL	TEXT	TEXT AMT
1	GFOA CERTIFICATE OF ACHIEVEMENT PROGRAM	550
	KOLA, KYGFOA MEMBERSHIP	200
	TECHNICAL GUIDES, BOOKS & SUBSCRIPTIONS	200
	WSJ	350

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	AICPA, KYCPA, LICENSE RENEWAL - COOPER		450		
			1,750		
001-0202-512.39-05	Postage	3,116	3,903	3,145	3,600
LEVEL	TEXT		TEXT AMT		
1	A/P, PAYROLL & PENSION MAILINGS, W2S		3,600		
			3,600		
001-0202-512.39-07	Printing	4,330	2,626	2,950	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	19,924	20,440	18,110	17,990
001-0202-512.42-09	Computer Hardware	2,117			1,250
LEVEL	TEXT		TEXT AMT		
1	PC - PAYROLL		1,250		
			1,250		
001-0202-512.42-17	Equipment - Office		2,050		
*	Capital Outlay	2,117	2,050		1,250
**	Accounting & Payroll	313,036	395,812	373,445	360,455

Fund: 001 General
Department: 02 Finance
Division: 05 Revenue Collection

Revenue Collection is responsible for the billing, collection and record maintenance of approximately 13,000 property tax bills (real and personal) each year. In addition, they issue approximately 3,500 business licenses, collect quarterly payroll taxes from over 3,000 entities, and receive municipal insurance premium taxes. This division is responsible for collecting and/or processing all miscellaneous revenue received by the City from all sources. They also coordinate collection efforts with a collection agency and/or legal staff to collect on delinquent accounts.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$190,151	$261,388	$277,725	$296,570
Contractuals	83,860	54,908	55,670	55,295
Commodities	35,575	34,160	38,985	34,715
Capital Outlay	5,068	1,346	2,500	2,500
	$314,654	**$351,802**	**$374,880**	**$389,080**
Funded Staffing Level	**6**	**6**	**6**	**6**

DIVISION OUTPUTS

- Property tax bill preparation and collection
- Payroll tax collection
- Issuance of business licenses
- Collection and processing of miscellaneous revenue

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
New business licenses issued (calendar year)	78	579	580	600
Property tax - % of collections	99.2%	98.5%	98.5%	99%

FY2009 OBJECTIVES

- Adopt occupational license reform
- Business license tax decision (gross receipts vs. net profit)
- Promote professional development within division by offering training opportunities

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Revenue				
001-0205-512.10-01	Full Time/Regular	127,394	178,095	183,850	199,575
001-0205-512.10-05	Longevity	1,428	1,340	1,650	1,410
001-0205-512.12-01	Full Time/Regular OT		445	450	
001-0205-512.14-01	FICA	7,514	10,486	10,980	11,840
001-0205-512.14-03	Medicare	1,736	2,452	2,570	2,770
001-0205-512.14-11	CERS - Non Hazardous	14,490	23,874	30,140	31,315
001-0205-512.14-17	Workers' Compensation	387	408	375	320
001-0205-512.14-19	Unemployment	153	180	110	120
001-0205-512.14-21	Life Insurance	617	808	765	765
001-0205-512.14-23	Cafeteria/Flex Plan	36,432	43,300	46,835	48,455
*	Personal Services	190,151	261,388	277,725	296,570
001-0205-512.20-02	Audit	25,973			
001-0205-512.21-02	Liability	2,992	2,778	2,700	2,780
001-0205-512.22-02	Computer Software		9,820	10,310	10,115

LEVEL	TEXT	TEXT AMT
1	HTE - CASH RECEIPTS, ACCTS REC, BUSINESS LICENSE	10,115
		10,115

001-0205-512.23-03	Data Processing	3,500	2,310	2,660	2,400
001-0205-512.23-06	Temporaries	11,395			
001-0205-512.23-11	McCracken County PVA	40,000	40,000	40,000	40,000
*	Contractual Services	83,860	54,908	55,670	55,295
001-0205-512.33-03	Equipment		88		
001-0205-512.35-03	Office	7,650	7,918	5,000	5,000

LEVEL	TEXT	TEXT AMT
1	GREENBAR, COPY PAPER, COPY REPAIR, OTHER	5,000
		5,000

001-0205-512.37-05	Telephone	1,650	2,237	2,730	2,320

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 7 @ $16.50/MONTH	1,390
	NETWORK ACCESS (TISA) 8 @ $8.00/MONTH	770
	OTHER	160
		2,320

001-0205-512.38-01	Training & Travel	2,315	5,478	5,350	2,200

LEVEL	TEXT	TEXT AMT
1	KOLA - REGISTRATIONS, TRAVEL, HOTEL (2)	500
	MGMT TRAINING SEMINAR	600
	STAFF TRAINING SEMINARS	500
	CMLG - REGISTRATIONS, TRAVEL, HOTEL (2)	400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	PIP - COPELAND, SCRUGGS		200		
			2,200		
001-0205-512.38-05	Dues,Mbrships,Books/Subs	543	513	600	600
001-0205-512.38-07	Education (tuition reimb)			1,050	
001-0205-512.39-01	Advertisement		459	1,760	900
001-0205-512.39-05	Postage	16,278	14,795	16,055	17,195

LEVEL	TEXT		TEXT AMT
1	NOTICES MAILED:		
	PROPERTY TAX BILLS	12,500/YR	5,500
	PROPERTY TAX 2ND HALF REMINDERS	9,000/YR	4,000
	BUSINESS LISC FORMS	3,000/YR	1,320
	PAYROLL TAX FORMS	2,800/QTR	4,950
	OTHER CORRESPONDENCE		1,425
			17,195

001-0205-512.39-07	Printing	7,139	2,672	6,440	6,500

LEVEL	TEXT	TEXT AMT
1	PROPERTY TAX BILLS, BUSINESS LISC & PR TAX FORMS	6,500
		6,500

*	Commodities	35,575	34,160	38,985	34,715
001-0205-512.42-01	Furniture & Fixtures	1,894	1,025		
001-0205-512.42-09	Computer Hardware	3,174	321	2,500	2,500

LEVEL	TEXT	TEXT AMT
1	2 PC'S - REVENUE	2,500
		2,500

*	Capital Outlay	5,068	1,346	2,500	2,500
**	Revenue	314,654	351,802	374,880	389,080
***	Finance	799,547	926,641	1,005,700	1,017,690

Fund: 001 General
Department: 03 Downtown Development
Division: 01 Administration

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	$115,045	-
Contractuals	-	-	-	-
Commodities	-	-	4,440	-
Capital Outlay	-	-	-	-
Leave Expense	-	-	-	-
Grant Match/Intergovern	-	-	-	-
	-	**-**	**$119,485**	**-**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Downtown Development					
Administration					
001-0301-518.10-01	Full Time/Regular			76,645	
001-0301-518.10-05	Longevity			5	
001-0301-518.14-01	FICA			4,780	
001-0301-518.14-03	Medicare			1,130	
001-0301-518.14-11	CERS - Non Hazardous			12,695	
001-0301-518.14-17	Workers' Compensation			1,665	
001-0301-518.14-19	Unemployment			355	
001-0301-518.14-21	Life Insurance			185	
001-0301-518.14-23	Cafeteria/Flex Plan			11,015	
001-0301-518.16-35	Automobile allowance			6,570	
*	Personal Services			115,045	
001-0301-518.37-05	Telephone			1,025	
001-0301-518.38-01	Training & Travel			3,040	
001-0301-518.39-05	Postage			375	
*	Commodities			4,440	
**	Administration			119,485	
***	Downtown Development			119,485	

Fund: 001 General
Department: 05 Information Systems
Division: 01 Administration

Our mission is 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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$192,016	$258,417	$291,515	$301,105
Contractuals	14,580	10,804	26,610	27,890
Commodities	6,990	7,714	21,265	17,565
Capital Outlay	8,669	885	4,700	-
	$222,255	**$277,820**	**$344,090**	**$346,560**
Funded Staffing Level	**3**	**4**	**4**	**4**

DIVISION OUTPUTS

- Service PCs / laptops
- Service phones
- Network operation support
- Network security

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Percentage Network Uptime	99.97% est.	100%	100%	100%
Percentage work orders cleared within 1 day	N/A	73.82%	75.45%	76%
Expenditures / Number of phones & PCs	$258	$270	$270	$270

FY2009 OBJECTIVES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Information Systems				
	Administration				
001-0501-514.10-01	Full Time/Regular	134,502	180,148	195,545	200,450
001-0501-514.10-02	Part Time/Regular	3,063	3,036	8,160	12,000
001-0501-514.10-05	Longevity	729	845	1,105	1,355
001-0501-514.14-01	FICA	8,030	10,534	12,480	12,415
001-0501-514.14-03	Medicare	1,878	2,463	2,920	2,905
001-0501-514.14-11	CERS - Non Hazardous	15,686	25,064	32,915	32,675
001-0501-514.14-17	Workers' Compensation	362	359	425	355
001-0501-514.14-19	Unemployment	172	191	125	135
001-0501-514.14-21	Life Insurance	372	489	515	510
001-0501-514.14-23	Cafeteria/Flex Plan	21,060	29,288	31,300	32,305
001-0501-514.16-35	Automobile allowance	6,162	6,000	6,025	6,000
*	Personal Services	192,016	258,417	291,515	301,105
001-0501-514.21-02	Liability	2,318	2,465	2,530	2,610
001-0501-514.21-04	Property Damage	611	661	695	715
001-0501-514.22-01	Computer Hardware	3,855	4,953	18,875	18,875

LEVEL	TEXT	TEXT AMT
1	IBM 6412 PRINTER - ANNUAL MAINT BILLED QUARTERLY	3,650
	IBM 6262 PRINTER - ANNUAL MAINT BILLED QUARTERLY	3,300
	MDB CLIENT SOFTWARE CITY	10,800
	HTE DMS MAINTENANCE AGREEMENT	1,125
		18,875

001-0501-514.22-02	Computer Software		1,160	1,490	1,490

LEVEL	TEXT	TEXT AMT
1	HTE - ADMINISTRATOR/END USER	1,490
		1,490

001-0501-514.23-07	Other	7,796	1,565	3,020	4,200

LEVEL	TEXT	TEXT AMT
1	ANNUAL WEB DOMAIN NAME REGISTRATIONS	600
	MISCELLANEOUS (MIOCON WORK 20 HRS @ $110)	2,200
	MISCELLANEOUS (KELLY WILMORE WK 20 HRS @ $70)	1,400
		4,200

*	Contractual Services	14,580	10,804	26,610	27,890
001-0501-514.33-03	Equipment	139		6,255	4,375

LEVEL	TEXT	TEXT AMT
1	MDT HARDWARE SERVICE (REPLACEMENT OF KEYBOARDS, DISPLAYS, SYSTEM BOARDS, HD)	4,375
		4,375

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-0501-514.35-03	Office	3,501	1,132	3,500	3,500
001-0501-514.35-05	Computer	9			
001-0501-514.37-05	Telephone	2,576	5,159	6,610	4,890

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 6 @ $16.50/MONTH	1,190
	NETWORK ACCESS (TISA) 18 @ $8.00/MONTH	1,730
	CELL PHONES 4 @ $480/YEAR	1,920
	OTHER	50
		4,890

001-0501-514.38-01	Training & Travel	618	1,340	1,200	1,200
001-0501-514.38-05	Dues,Mbrships,Books/Subs	95	57	500	500
001-0501-514.38-07	Education (tuition reimb)			3,000	3,000

LEVEL	TEXT	TEXT AMT
1	TYLER, TINA	1,000
	STUBER, ERIC	1,000
	PINNEGAR, CHARLES	1,000
		3,000

001-0501-514.39-05	Postage	52	26	200	100
*	Commodities	6,990	7,714	21,265	17,565
001-0501-514.42-09	Computer Hardware	6			
001-0501-514.42-11	Computer Software	8,663	885	4,700	
*	Capital Outlay	8,669	885	4,700	
**	Administration	222,255	277,820	344,090	346,560
***	Information Systems	222,255	277,820	344,090	346,560

Fund: 001 General
Department: 08 Inspection
Division: 01 Administration

The overall operation of the inspection department is managed by the Director/Chief Building Inspector to oversee the professional operation of the department. Administration enforces all applicable federal, state, and local laws rules and regulations mandated to the department and maintain current and correct information, records, and certification on all projects within their jurisdiction.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$134,806	$143,221	$150,820	$153,450
Contractuals	10,942	5,135	4,795	4,835
Commodities	16,015	13,891	17,905	16,865
Capital Outlay	(87)	12,087	2,500	2,500
	$161,676	**$174,334**	**$176,020**	**$177,650**
Funded Staffing Level	**2**	**2**	**2**	**2**

DIVISION OUTPUTS

- Enforce laws, rules, and regulations
- Issue building and electrical permits
- Maintain current property records on all projects within jurisdiction

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009

FY2009 OBJECTIVES

Continue to oversee the department in a professional and efficient manner so as to provide the citizens with the Health, Safety and Welfare required in the built environment and neighborhoods.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Inspection					
Administration					
001-0801-516.10-01	Full Time/Regular	91,412	96,004	99,280	101,770
001-0801-516.10-05	Longevity	1,365	1,479	1,620	1,680
001-0801-516.14-01	FICA	5,648	5,876	6,295	6,460
001-0801-516.14-03	Medicare	1,321	1,374	1,475	1,510
001-0801-516.14-11	CERS - Non Hazardous	10,909	13,761	17,285	17,130
001-0801-516.14-17	Workers' Compensation	2,570	2,919	2,670	2,205
001-0801-516.14-19	Unemployment	117	103	65	65
001-0801-516.14-21	Life Insurance	255	255	255	255
001-0801-516.14-23	Cafeteria/Flex Plan	14,847	15,276	15,650	16,150
001-0801-516.16-35	Automobile allowance	6,162	6,000	6,025	6,000
001-0801-516.16-40	Boot Allowance	200	174	200	225
*	Personal Services	134,806	143,221	150,820	153,450
001-0801-516.21-01	Bonds	76	76	105	105
001-0801-516.21-02	Liability	1,404	1,356	1,250	1,290
001-0801-516.22-03	Copiers	2,713			
001-0801-516.22-06	Communication Equipment	4,131	3,703	3,440	3,440

LEVEL	TEXT	TEXT AMT
1	18 RADIOS @ 10.84/MONTH	2,340
	MOTOROLA - M/A	1,100
		3,440

001-0801-516.23-07	Other	2,618			
*	Contractual Services	10,942	5,135	4,795	4,835
001-0801-516.35-03	Office	7,704	7,555	8,830	8,000
001-0801-516.37-05	Telephone	2,638	3,153	3,325	3,115

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 6 @ $16.50/MONTH	1,200
	NETWORK ACCESS (TISA) 2 @ $8.00/MONTH	195
	CELL PHONES - 1 @ $480/YEAR	480
	NEXTEL	1,080
	OTHER	160
		3,115

001-0801-516.38-01	Training & Travel	4,276	2,142	4,000	4,000
001-0801-516.38-05	Dues,Mbrships,Books/Subs	758	428	1,000	1,000
001-0801-516.39-07	Printing	639	613	750	750
*	Commodities	16,015	13,891	17,905	16,865
001-0801-516.42-09	Computer Hardware	87-	12,087	2,500	2,500

LEVEL	TEXT	TEXT AMT
1	2 PC'S	2,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
			2,500		
*	Capital Outlay	87-	12,087	2,500	2,500
**	Administration	161,676	174,334	176,020	177,650

Fund: 001 General
Department: 08 Inspection
Division: 02 Construction

This division ensures that building and electrical work done within their jurisdiction complies with codes, law, and regulations mandated by the State of Kentucky and the City of Paducah. Not only are building plans reviewed for compliance with codes, but inspections are also made at predetermined stages of construction. Inspectors advise and confer with contractors and/or property owners before and during construction to help ensure construction and/or alteration compliance.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$263,428	$294,682	$309,440	$314,970
Contractuals	7,848	17,987	19,425	18,600
Commodities	20,402	24,299	22,810	25,975
Capital Outlay	-	-	-	-
	$291,678	**$336,968**	**351,675**	**$359,545**
Funded Staffing Level	**5**	**5**	**5**	**5**

DIVISION OUTPUTS

- Review building plans for compliance with codes
- Conduct building and electrical inspections
- Advise and confer with contractors and/or property owners on building projects

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Maintain required certifications			4	4
Number of construction inspections			4110	3500

FY2009 OBJECTIVES

- To continue to provide the necessary inspections in a timely manner so as to provide the required degree of safety in the built environment.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Construction				
001-0802-516.10-01	Full Time/Regular	183,839	203,653	209,510	215,935
001-0802-516.10-05	Longevity	2,143	2,343	2,530	1,660
001-0802-516.14-01	FICA	10,659	11,753	12,525	12,725
001-0802-516.14-03	Medicare	2,493	2,749	2,930	2,975
001-0802-516.14-11	CERS - Non Hazardous	20,519	27,404	34,385	33,975
001-0802-516.14-17	Workers' Compensation	6,489	7,173	6,865	5,650
001-0802-516.14-19	Unemployment	221	206	125	130
001-0802-516.14-21	Life Insurance	627	638	640	640
001-0802-516.14-23	Cafeteria/Flex Plan	35,854	38,190	39,030	40,380
001-0802-516.16-40	Boot Allowance	584	573	900	900
*	Personal Services	263,428	294,682	309,440	314,970
001-0802-516.21-02	Liability	2,674	2,384	2,550	2,630
001-0802-516.21-05	Vehicle	2,946	2,811	2,165	2,895
001-0802-516.22-02	Computer Software		10,550	11,110	10,575

LEVEL	TEXT	TEXT AMT
1	HTE - BUILDING PERMITS, CODE ENFORCEMENT, LAND/ PARCEL MGMT, DMS DOCUMENT MGMT SERVICES	10,575
		10,575

001-0802-516.23-04	Laundry	2,228	2,242	3,600	2,500
*	Contractual Services	7,848	17,987	19,425	18,600
001-0802-516.31-03	Fuel	4,498	4,487	6,200	7,500

LEVEL	TEXT	TEXT AMT
1	2,000 GALLONS AT $3.75/GAL	7,500
		7,500

001-0802-516.33-01	Fleet Charges	2,759	8,180	3,640	5,000
001-0802-516.33-02	Vehicle Lease	7,742	7,014	7,015	7,555
001-0802-516.37-05	Telephone	1,410	1,863	2,205	2,170

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 5 @ $16.50/MONTH	990
	NETWORK ACCESS (TISA) 6 @ $8.00/MONTH	580
	CELL PHONES - 1 @ $480/YEAR	480
	OTHER	120
		2,170

001-0802-516.38-01	Training & Travel	3,300	2,570	3,000	3,000
001-0802-516.38-05	Dues,Mbrships,Books/Subs	693	185	750	750
*	Commodities	20,402	24,299	22,810	25,975
**	Construction	291,678	336,968	351,675	359,545

Fund: 001 General
Department: 08 Inspection
Division: 03 Code Enforcement

The code enforcement division enforces all applicable laws, rules, and regulations in order to provide a healthy, clean, and pleasant environment for the citizens of Paducah.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$212,749	$223,279	$246,990	$262,180
Contractuals	112,595	174,974	175,180	210,895
Commodities	20,327	24,293	27,030	30,110
Capital Outlay	-	-	-	-
	$345,671	**$422,546**	**$449,200**	**$503,185**
Funded Staffing Level	**4.5**	**5**	**5**	**5**

DIVISION OUTPUTS

- Enforce City of Paducah Nuisance Code Ordinance
- Enforce the City's weed, litter, junk, abandoned autos, noise and trash ordinances
- Enforce the Property Maintenance Code as adopted by the City Commission

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Percentage code cases cleared within 30 days of initial citation			75	75
Number of property maintenance inspections			1476	1200
Number of code enforcement violation notices issued			2019	2019

FY2009 OBJECTIVES

Continue to enforce all applicable rules and regulations for the enhancement and safety of the city in an efficient and professional manner.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Code Enforcement				
001-0803-516.10-01	Full Time/Regular	131,806	145,883	157,375	165,465
001-0803-516.10-02	Part Time/Regular	15,344	3,867	6,000	10,000
001-0803-516.10-05	Longevity	909	1,234	1,500	1,525
001-0803-516.12-01	Full Time/Regular OT	88			
001-0803-516.14-01	FICA	8,738	8,799	10,005	10,950
001-0803-516.14-03	Medicare	2,044	2,058	2,340	2,600
001-0803-516.14-11	CERS - Non Hazardous	14,714	19,550	25,770	26,090
001-0803-516.14-17	Workers' Compensation	4,356	4,488	4,100	3,750
001-0803-516.14-19	Unemployment	176	151	100	105
001-0803-516.14-21	Life Insurance	611	627	660	640
001-0803-516.14-23	Cafeteria/Flex Plan	33,433	36,267	38,465	40,380
001-0803-516.16-40	Boot Allowance	530	355	675	675
*	Personal Services	212,749	223,279	246,990	262,180
001-0803-516.21-02	Liability	2,943	3,225	3,490	3,590
001-0803-516.21-05	Vehicle	1,940	2,238	2,150	2,305
001-0803-516.23-06	Temporaries		1,988	4,540	
001-0803-516.23-10	Tree/Weed/Debris Mgmt	45,212	73,032	70,000	75,000
001-0803-516.23-13	Demolition	62,500	94,491	95,000	130,000
*	Contractual Services	112,595	174,974	175,180	210,895
001-0803-516.31-03	Fuel	3,678	5,022	5,580	7,500

LEVEL	TEXT	TEXT AMT
1	2,000 GAL AT $3.75/GAL	7,500
		7,500

001-0803-516.33-01	Fleet Charges	6,161	3,808	6,025	5,500
001-0803-516.33-02	Vehicle Lease	2,595	3,870	3,875	5,040
001-0803-516.37-05	Telephone	1,250	1,837	2,350	2,370

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 6 @ $16.50/MONTH	1,190
	NETWORK ACCESS (TISA) 6 @ $8.00/MONTH	580
	CELL PHONE - 1 @ $480/YEAR	480
	OTHER	120
		2,370

001-0803-516.38-01	Training & Travel	406	889	1,000	1,000
001-0803-516.38-05	Dues,Mbrships,Books/Subs	150	100	300	300
001-0803-516.39-05	Postage	6,087	8,015	7,000	7,500
001-0803-516.39-07	Printing		752	900	900
*	Commodities	20,327	24,293	27,030	30,110
**	Code Enforcement	345,671	422,546	449,200	503,185

Fund: 001 General
Department: 08 Inspection
Division: 04 Neighborhood Redevelopment

Aggressive Code Enforcement is a vital key to the redevelopment of neighborhoods in decline with large percentages of dilapidated structures. This division focuses on defined neighborhoods in the redevelopment process resulting in a more inviting area with large increases in assessed property values. The code enforcement officer becomes familiar with the area to learn where the problems and weaknesses are while overseeing all code enforcement related activities.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$28,904	$69,269	$72,590	$74,205
Contractuals	236	1,160	1,155	1,205
Commodities	1,634	4,917	5,550	5,720
Capital Outlay	2,640	94	-	-
	$33,414	**$75,440**	**$79,295**	**$81,130**
Funded Staffing Level	**0**	**1**	**1**	**1**

DIVISION OUTPUTS

- Oversee code enforcement related activities in redevelopment neighborhoods

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Percentage code cases cleared within 30 days of initial citation			75	75
Number of property maintenance inspections			450	450
Number of code enforcement violation notices issued			300	300

FY2009 OBJECTIVES

Continue to provide aggressive enforcement in the neighborhood for the continued support and success of the redevelopment area.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Neighborhood Redevelopmt				
001-0804-516.10-01	Full Time/Regular	22,084	49,073	50,505	52,020
001-0804-516.10-05	Longevity		32	80	150
001-0804-516.14-01	FICA	1,303	2,921	3,005	3,100
001-0804-516.14-03	Medicare	305	683	705	725
001-0804-516.14-11	CERS - Non Hazardous	2,458	6,581	8,255	8,200
001-0804-516.14-17	Workers' Compensation		2,037	1,870	1,550
001-0804-516.14-19	Unemployment	26	50	30	30
001-0804-516.14-21	Life Insurance	74	128	130	130
001-0804-516.14-23	Cafeteria/Flex Plan	2,528	7,638	7,805	8,075
001-0804-516.16-40	Boot Allowance	126	126	205	225
*	Personal Services	28,904	69,269	72,590	74,205
001-0804-516.21-02	Liability		562	580	590
001-0804-516.21-05	Vehicle	236	598	575	615
*	Contractual Services	236	1,160	1,155	1,205
001-0804-516.31-03	Fuel	295	688	930	1,125

LEVEL	TEXT	TEXT AMT
1	300 GAL AT $3.75	1,125
		1,125

001-0804-516.33-01	Fleet Charges	30	167	175	800
001-0804-516.33-02	Vehicle Lease	637	1,912	1,915	1,915
001-0804-516.35-03	Office	494	447		
001-0804-516.37-05	Telephone	81	774	780	780

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 1 @ $16.50/MONTH	200
	NETWORK ACCESS (TISA) 1 @ $8.00/MONTH	100
	CELL PHONES - 1 @ $480/YEAR	480
		780

001-0804-516.38-01	Training & Travel	97	800	1,000	600
001-0804-516.39-07	Printing		129	750	500
*	Commodities	1,634	4,917	5,550	5,720
001-0804-516.42-09	Computer Hardware	2,640			
001-0804-516.42-19	Equipment - Other		94		
*	Capital Outlay	2,640	94		
**	Neighborhood Redevelopmt	33,414	75,440	79,295	81,130
***	Inspection	832,439	1,009,288	1,056,190	1,121,510

Fund: 001 General
Department: 12 Planning
Division: 01 Administration

This division provides overall program direction, records, personnel and budget management, and clerical support to all divisions of the department.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$201,773	$217,358	$240,900	$230,620
Contractuals	7,681	12,542	20,260	18,555
Commodities	24,929	20,217	29,440	25,180
Capital Outlay	11,812	5,401	17,000	400
	$246,195	**$255,518**	**$307,600**	**$274,755**
Funded Staffing Level	**3**	**3**	**3**	**3**

DIVISION OUTPUTS

- Preparation, direction, and oversight of all departmental programs and procedures
- Maintenance of personnel, budget and other departmental records and procedures
- Provide clerical support to all department functions
- Technical and administrative support to pertinent Boards, Committees, and Commissions

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Number of Fountain Avenue Rehabilitations				10

FY2009 OBJECTIVES

Complete all priority agenda items outlined by the City Commission.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Planning					
Administration					
001-1201-513.10-01	Full Time/Regular	142,626	151,101	160,630	158,050
001-1201-513.10-02	Part Time/Regular		1,224	7,825	1,000
001-1201-513.10-05	Longevity	2,196	2,365	2,655	2,760
001-1201-513.14-01	FICA	8,861	9,419	10,435	9,530
001-1201-513.14-03	Medicare	2,072	2,203	2,440	2,230
001-1201-513.14-11	CERS - Non Hazardous	16,696	21,229	26,580	26,065
001-1201-513.14-17	Workers' Compensation	327	359	330	270
001-1201-513.14-19	Unemployment	179	161	105	100
001-1201-513.14-21	Life Insurance	383	383	395	385
001-1201-513.14-23	Cafeteria/Flex Plan	22,271	22,914	23,480	24,230
001-1201-513.16-35	Automobile allowance	6,162	6,000	6,025	6,000
*	Personal Services	201,773	217,358	240,900	230,620
001-1201-513.21-02	Liability	2,083	1,941	1,995	2,050
001-1201-513.21-05	Vehicle	620	585	565	605
001-1201-513.22-03	Copiers	4,578	9,487	11,500	8,000
001-1201-513.23-06	Temporaries			5,000	7,000

LEVEL	TEXT	TEXT AMT
1	INTERN AND OFFICE ASSISTANT	7,000
		7,000

001-1201-513.23-07	Other	400	529	1,200	900
*	Contractual Services	7,681	12,542	20,260	18,555
001-1201-513.31-03	Fuel	383	521	620	750

LEVEL	TEXT	TEXT AMT
1	200 GAL AT $3.75	750
		750

001-1201-513.33-01	Fleet Charges	78	123	500	500
001-1201-513.33-02	Vehicle Lease	1,674	1,674	1,675	1,675
001-1201-513.35-03	Office	7,441	6,160	6,525	6,000
001-1201-513.35-09	Photography	721			
001-1201-513.37-05	Telephone	2,992	3,416	4,320	4,055

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 10 @ $16.50/MONTH	1,980
	NETWORK ACCESS (TISA) 14 @ $8.00/MONTH	1,345
	CELL PHONE - 1 @ $480/YEAR	480
	LONG DISTANCE, OTHER	250
		4,055

001-1201-513.38-01	Training & Travel	4,144	1,622	4,900	4,000

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	NATIONAL PLANNING CONFERENCE				
	MAINSTREET CONF/GIS TRAINING				
	GOV. LOCAL ISSUES CONF.				
	CLERICAL SUPPORT TRAINING		4,000		
			4,000		
001-1201-513.38-05	Dues,Mbrships,Books/Subs	930	453	1,400	1,400
001-1201-513.39-01	Advertisement	562	740	1,200	800
001-1201-513.39-05	Postage	5,084	4,543	5,900	4,500
001-1201-513.39-07	Printing	920	965	2,400	1,500
*	Commodities	24,929	20,217	29,440	25,180
001-1201-513.42-01	Furniture & Fixtures	2,959	89	15,000	400

LEVEL	TEXT	TEXT AMT
1	CHAIRS	400
		400

001-1201-513.42-09	Computer Hardware	8,853	5,312	2,000	
*	Capital Outlay	11,812	5,401	17,000	400
**	Administration	246,195	255,518	307,600	274,755

Fund: 001 General
Department: 12 Planning
Division: 02 Planning

The planning division provides the community with comprehensive planning per KRS 100 and current planning/zoning.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$163,090	$196,709	$191,035	$149,640
Contractuals	8,492	23,222	26,635	19,600
Commodities	17,560	16,674	20,250	16,360
Capital Outlay	1,285	2,455	2,680	-
	$190,427	**$239,060**	**$240,600**	**$185,600**
Funded Staffing Level	**3**	**3**	**3**	**2**

DIVISION OUTPUTS

- Administration of the zoning ordinance
- Administration of the subdivision ordinance
- Administration of Annexation Incentive Ordinance
- Staff support to the Planning Commission, Zoning Board of Adjustment, and Historical and Architectural Review Commission (HARC).
- Comprehensive planning activities as they relate to land-use
- Special studies as directed (Greenway Plan/Bicycle Plan, Tree Preservation Ordinance).

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Fringe Area Annexation Property Owners Contacted				200

FY2009 OBJECTIVES

- Complete fringe area analysis and contact property owners.
- Annex riverfront and floodwall berm.
- Fountain Avenue - Begin transferring 29 vacant lots to individuals or developers to build new single-family structures and to transfer the 48 structures to individuals or contractors so that they may be rehabilitated.
- Complete Bicycle/Greenway plan.
- Continue riverfront redevelopment planning including reaching consensus on the Kentucky Avenue to Broadway redevelopment plan.
- Secure developer commitment for 14th & Madison Street.

- Acquire Barkley Museum.
- Secure parking garage funding.
- Adoption of Tree Preservation Ordinance
- Secure funding and initiate Renaissance Area Masterplan.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Planning				
001-1202-513.10-01	Full Time/Regular	119,890	143,098	133,080	107,480
001-1202-513.10-02	Part Time/Regular			3,960	
001-1202-513.10-05	Longevity	1,300	1,308	1,420	600
001-1202-513.14-01	FICA	7,009	8,472	8,920	6,420
001-1202-513.14-03	Medicare	1,639	1,981	2,085	1,500
001-1202-513.14-11	CERS - Non Hazardous	13,340	19,327	24,480	16,990
001-1202-513.14-17	Workers' Compensation	337	334	305	175
001-1202-513.14-19	Unemployment	145	146	80	65
001-1202-513.14-21	Life Insurance	319	393	385	255
001-1202-513.14-23	Cafeteria/Flex Plan	19,111	21,650	16,320	16,155
*	Personal Services	163,090	196,709	191,035	149,640
001-1202-513.21-02	Liability	2,006	1,868	1,855	1,910
001-1202-513.22-02	Computer Software		4,590	8,400	4,730

LEVEL	TEXT	TEXT AMT
1	HTE - PLANNING & ENGINEERING	4,730
	ARC GIS LICENSE	
		4,730

001-1202-513.22-06	Communication Equipment	260	393	460	460

LEVEL	TEXT	TEXT AMT
1	2 RADIOS @ $10.84/MONTH	260
	MOTOROLA - M/A	200
		460

001-1202-513.23-07	Other	6,226	16,371	15,920	12,500

LEVEL	TEXT	TEXT AMT
1	BOARD SALARY (7 MEMBERS)	5,500
	RECORDING FEES	1,000
	PROFESSIONAL FEES	6,000
		12,500

*	Contractual Services	8,492	23,222	26,635	19,600
001-1202-513.35-03	Office	1,964	1,990	3,110	2,200
001-1202-513.37-05	Telephone	760	1,400	1,440	960

LEVEL	TEXT	TEXT AMT
1	CELL PHONES - 2 @ $480/YEAR	960
		960

001-1202-513.38-01	Training & Travel	10,891	8,071	11,000	9,000

LEVEL	TEXT	TEXT AMT

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1		STAFF:				
		APA NATIONAL CONF (3)				
		KY PLANNING CONF (3)				
		HISTORIC PRESERVATION CONF (3)				
		WATERFRONT CONF (3)				
		BOARD MEMBERS:				
		KY PLANNING CONF - FALL & SPRING (12)				
		HISTORIC PRESERVATION CONF (5)		9,000		
				9,000		
	001-1202-513.38-05	Dues,Mbrships,Books/Subs	1,192	913	1,200	1,200
	001-1202-513.39-01	Advertisement	2,753	4,300	3,500	3,000
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*		Commodities	17,560	16,674	20,250	16,360
	001-1202-513.42-09	Computer Hardware		2,455	2,000	
	001-1202-513.42-11	Computer Software	1,285		680	
			---	---	---	---
*		Capital Outlay	1,285	2,455	2,680	
			---	---	---	---
**		Planning	190,427	239,060	240,600	185,600

Fund: 001 General
Department: 12 Planning
Division: 03 Grants

The grants division of the planning department researches grants opportunities and disseminates information to the City and agencies within the community. This division assists with project development, the application process, and administers grant awards.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$91,539	$77,641	$123,820	$130,400
Contractual	993	888	935	965
Commodities	2,233	886	4,880	4,880
Capital Outlay	-	-	2,000	-
	$94,765	**$79,415**	**$131,635**	**$136,245**
Funded Staffing Level	**2**	**2**	**2**	**2**

DIVISION OUTPUTS

- Research and report grant opportunities to appropriate parties
- Federal & state grant applications & legislative acceptance of awards
- Grant reporting (financial & programmatic) to Federal and State agencies
- Administer agency and legislative pass-through grants
- Ensure compliance with terms and conditions of grants

FY2009 OBJECTIVES

- Subscribe to and review official state and federal Notice of Funding Availability (NOFA) newsletters. Advise divisions of local government and local not-for-project of NOFA's of interest to those agencies.
- On behalf of divisions of local government and local not-for-projects organizations, apply for formula grant monies.
- On behalf of divisions of local government and local not-for-projects organizations administer pass-through grants and/or legislative appropriations.
- On behalf of divisions of local government and local not-for-projects organizations, submit eligible projects to competitive, discretionary funding sources.
- File or contract with the grant recipient agency for the filing of quarterly financial and narrative reports on all open grant awards.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Grants				
001-1203-513.10-01	Full Time/Regular	66,130	52,172	69,865	91,725
001-1203-513.10-02	Part Time/Regular	576	4,255	16,685	
001-1203-513.10-05	Longevity	384	445	600	660
001-1203-513.14-01	FICA	3,856	3,180	5,265	5,620
001-1203-513.14-03	Medicare	902	744	1,230	1,315
001-1203-513.14-11	CERS - Non Hazardous	7,351	6,916	14,085	14,470
001-1203-513.14-17	Workers' Compensation	189	179	175	150
001-1203-513.14-19	Unemployment	80	57	50	55
001-1203-513.14-21	Life Insurance	223	159	255	255
001-1203-513.14-23	Cafeteria/Flex Plan	11,848	9,534	15,610	16,150
*	Personal Services	91,539	77,641	123,820	130,400
001-1203-513.21-02	Liability	993	888	935	965
*	Contractual Services	993	888	935	965
001-1203-513.37-05	Telephone		80	560	480

LEVEL	TEXT	TEXT AMT
1	CELL PHONES - 1 @ $480/YEAR	480
		480

001-1203-513.38-01	Training & Travel	1,544	806	3,420	3,500
001-1203-513.38-05	Dues,Mbrships,Books/Subs	689		900	900
*	Commodities	2,233	886	4,880	4,880
001-1203-513.42-09	Computer Hardware			2,000	
*	Capital Outlay			2,000	
**	Grants	94,765	79,415	131,635	136,245

Fund: 001 General
Department: 12 Planning
Division: 04 Economic Development

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$12,500	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
	$12,500	**-**	**-**	**-**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Economic Development				
001-1204-513.23-07	Other	12,500			
*	Contractual Services	12,500			
**	Economic Development	12,500			

Fund: 001 General
Department: 12 Planning
Division: 06 Section 8 Housing

Section 8 is a federally (HUD) funded assisted housing program that provides 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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$171,874	$171,714	$181,980	$186,180
Contractual	16,272	22,586	25,815	27,280
Commodities	17,224	16,954	22,735	22,090
Capital Outlay	3,596	7,864	2,650	19,000
	$208,966	**$219,118**	**$233,180**	**$254,550**
Funded Staffing Level	**3.5**	**3**	**3**	**3**

DIVISION OUTPUTS

- 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 home ownership.

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Average Section 8 occupancy rate	*84%	*83%	92%	99%
Number of Homeownership closings	1	6	8	10
Projected 100% Occupancy by September 2008	N/A	N/A	N/A	100%

FY2009 OBJECTIVES

100% occupancy by September 2008.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Section Eight Housing				
001-1206-513.10-01	Full Time/Regular	121,902	120,324	125,195	128,490
001-1206-513.10-05	Longevity	2,401	2,504	2,660	2,700
001-1206-513.14-01	FICA	7,167	7,149	7,530	7,755
001-1206-513.14-03	Medicare	1,676	1,672	1,760	1,815
001-1206-513.14-11	CERS - Non Hazardous	13,720	16,366	20,645	20,515
001-1206-513.14-17	Workers' Compensation	992	279	255	210
001-1206-513.14-19	Unemployment	147	123	75	80
001-1206-513.14-21	Life Insurance	388	383	385	385
001-1206-513.14-23	Cafeteria/Flex Plan	23,481	22,914	23,475	24,230
*	Personal Services	171,874	171,714	181,980	186,180
001-1206-513.20-02	Audit	3,200	3,200	5,580	3,200
001-1206-513.21-05	Vehicle	597	564	545	580
001-1206-513.22-02	Computer Software	2,420	171		
001-1206-513.22-05	Office Equipment	305	524	500	500
001-1206-513.23-03	Data Processing	4,813	7,692	7,690	8,000
001-1206-513.23-07	Other	4,937	10,435	11,500	15,000

LEVEL	TEXT	TEXT AMT
1	INSPECTION SERVICES $868/MONTH	10,415
	OTHER	4,585
		15,000

*	Contractual Services	16,272	22,586	25,815	27,280
001-1206-513.31-03	Fuel	785	859	1,240	1,500

LEVEL	TEXT	TEXT AMT
1	400 GAL AT $3.75	1,500
		1,500

001-1206-513.33-01	Fleet Charges	183	262	1,195	500
001-1206-513.35-03	Office	4,473	3,415	5,740	5,000
001-1206-513.37-05	Telephone	3,571	3,558	3,620	3,090

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 5 @ $16.50/MONTH	990
	NETWORK ACCESS (TISA) 5 @ $8.00/MONTH	480
	CELL PHONES - 1 @ $480/YEAR	480
	DSL - VCI INTERNET SERVICE	840
	LONG DISTANCE (TCNI)	300
		3,090

001-1206-513.38-01	Training & Travel	2,947	4,244	4,535	6,000
001-1206-513.38-05	Dues,Mbrships,Books/Subs	1,913	1,013	2,000	2,000
001-1206-513.39-01	Advertisement	158	454	600	600
001-1206-513.39-05	Postage	3,194	3,149	3,605	3,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-1206-513.39-07	Printing			200	200
*	Commodities	17,224	16,954	22,735	22,090
001-1206-513.40-05	Vehicles				17,000

LEVEL	TEXT	TEXT AMT
1	FEDERALLY FUNDED SMALL SUV CLASS VEHICLE	17,000
		17,000

001-1206-513.42-09	Computer Hardware	2,347	1,164	2,150	1,500
001-1206-513.42-17	Equipment - Office	1,249	6,700	500	500
*	Capital Outlay	3,596	7,864	2,650	19,000
**	Section Eight Housing	208,966	219,118	233,180	254,550
***	Planning	752,853	793,111	913,015	851,150

Fund: 001 General
Department: 16 Police
Division: 01 Administrative Services

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.
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.
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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$652,408	$719,191	$755,635	$753,380
Contractuals	315,809	295,765	328,765	299,605
Commodities	99,136	115,560	129,540	115,655
Capital Outlay	3,174	5,251	2,600	5,000
	$1,070,527	**$1,135,767**	**$1,216,540**	**$1,173,640**
Funded Staffing Level	**10**	**11**	**10**	**11**

DIVISION OUTPUTS

- Administrative Support
- Financial Services
- Recordkeeping
- Training oversight

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Training schedules met	Yes	Yes	Yes	Yes
Driving training provided			Yes	Yes

FY2009 OBJECTIVES

- Have officers complete advanced driving training

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Police					
Administrative Services					
001-1601-521.10-01	Full Time/Regular	404,800	432,322	439,780	450,680
001-1601-521.10-02	Part Time/Regular	32,287	39,992	40,000	39,500
001-1601-521.10-05	Longevity	3,158	3,403	3,900	2,400
001-1601-521.12-01	Full Time/Regular OT	5,238	6,754	11,600	10,000
001-1601-521.12-02	Part Time/Regular OT	84			
001-1601-521.14-01	FICA	19,446	19,824	21,335	21,730
001-1601-521.14-03	Medicare	5,766	6,252	6,570	7,300
001-1601-521.14-09	CERS - Hazardous	30,969	49,374	61,995	51,545
001-1601-521.14-11	CERS - Non Hazardous	21,548	25,812	34,455	34,435
001-1601-521.14-15	Deferred compensation	9,031	8,000	8,235	8,000
001-1601-521.14-17	Workers' Compensation	14,337	13,937	10,955	8,325
001-1601-521.14-19	Unemployment	562	515	305	315
001-1601-521.14-21	Life Insurance	1,434	1,409	1,445	1,445
001-1601-521.14-23	Cafeteria/Flex Plan	75,623	82,068	85,865	88,835
001-1601-521.16-05	State Incentive Pay	12,150	12,956	12,400	12,400
001-1601-521.16-10	Clothing Allowance	6,419	6,000	6,450	6,450
001-1601-521.16-25	Specialized Duty Pay	2,098	2,692	3,120	3,120
001-1601-521.16-30	College Credit	1,296	1,881	1,200	900
001-1601-521.16-35	Automobile allowance	6,162	6,000	6,025	6,000
*	Personal Services	652,408	719,191	755,635	753,380
001-1601-521.21-01	Bonds	228			
001-1601-521.21-02	Liability	66,195	60,318	61,050	62,885
001-1601-521.21-03	Police Liability	83,684	81,369	81,370	83,810
001-1601-521.21-04	Property Damage	7,258	7,851	8,175	8,420
001-1601-521.21-05	Vehicle	1,308	1,217	1,725	1,255
001-1601-521.22-02	Computer Software	13,842	8,329	15,250	4,810

LEVEL	TEXT	TEXT AMT
1	HTE - RETROFIT MODIFICATION, CITATIONS	4,810
		4,810

001-1601-521.22-03	Copiers	1,415	1,245	2,435	2,300
001-1601-521.22-06	Communication Equipment	35,689	34,222	40,525	40,900

LEVEL	TEXT	TEXT AMT
1	167 RADIOS @ $10.84/MONTH	21,725
	MOTOROLA - M/A	10,850
	64 MDTS @ $10.84/MONTH	8,325
		40,900

001-1601-521.23-04	Laundry	754	526	600	600
001-1601-521.23-07	Other	9,438	10,302	11,720	10,000
001-1601-521.23-16	Animal Control (County)	95,998	90,386	105,915	84,625

LEVEL TEXT TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	CITY CONTRACTUAL SHARE OF COUNTY'S OPERATION - 53%		84,625		
			84,625		
*	Contractual Services	315,809	295,765	328,765	299,605
001-1601-521.31-03	Fuel	2,026	1,975	4,595	3,750

LEVEL	TEXT	TEXT AMT
1	1,000 GAL AT $3.75	3,750
		3,750

001-1601-521.33-01	Fleet Charges	1,075	2,610	5,310	3,500
001-1601-521.33-02	Vehicle Lease	12,627	11,598	11,600	6,890
001-1601-521.33-03	Equipment	878	668	1,500	1,500
001-1601-521.33-05	Plant	5,020	13,496	10,000	8,250

LEVEL	TEXT	TEXT AMT
1	REGULAR REPAIRS / UPKEEP	7,500
	BLINDS IN PATROL OFFICES	750
		8,250

001-1601-521.35-03	Office	9,815	10,400	10,400	10,500
001-1601-521.35-09	Photography	820	835		
001-1601-521.35-29	Gear/Leather	297	504	500	500
001-1601-521.37-01	Electricity	36,034	39,495	39,000	40,000
001-1601-521.37-03	Natural Gas	8,050	5,977	6,055	6,700
001-1601-521.37-05	Telephone	6,432	9,759	10,490	8,830

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 18 @ $16.50/MONTH	3,565
	NETWORK ACCESS (TISA) 17 @ $8.00/MONTH	1,635
	CELL PHONES - 4 @ $480/YEAR	2,400
	POLICE FAX - VCI INTERNET SERVICES	480
	LONG DISTANCE, PAGERS, OTHER	750
		8,830

001-1601-521.37-07	Water	1,196	1,252	1,460	1,285
001-1601-521.37-11	Refuse	1,756	2,601	3,000	3,000
001-1601-521.38-01	Training & Travel	8,197	8,713	14,780	11,000

LEVEL	TEXT	TEXT AMT
1	IACP, KACP CONFERENCES	3,000
	FBI NATIONAL ACADEMY	2,500
	PBL CERTIFICATION	2,500
	IN-SERVICE, OTHER	3,000
		11,000

001-1601-521.38-05	Dues,Mbrships,Books/Subs	1,588	1,770	1,900	1,800

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-1601-521.38-07	Education (tuition reimb)			2,650	2,650
LEVEL	TEXT		TEXT AMT		
1	KRUEGAR, BRIAN		2,650		
			2,650		
001-1601-521.39-03	Ammunition	746			
001-1601-521.39-05	Postage	1,305	1,889	2,000	1,500
001-1601-521.39-07	Printing	1,274	2,018	1,800	1,500
001-1601-521.39-25	Testing Materials			2,500	2,500
*	Commodities	99,136	115,560	129,540	115,655
001-1601-521.42-01	Furniture & Fixtures		1,416	1,000	
001-1601-521.42-05	Building & Improvements		262		
001-1601-521.42-09	Computer Hardware	3,174	3,573	1,600	5,000
LEVEL	TEXT		TEXT AMT		
1	NEWBERRY - LAPTOP				
	RECORDS - 2 PC'S		5,000		
			5,000		
*	Capital Outlay	3,174	5,251	2,600	5,000
**	Administrative Services	1,070,527	1,135,767	1,216,540	1,173,640

Fund: 001 General
Department: 16 Police
Division: 02 Patrol

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 for all other divisions in the Department.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$4,279,808	$4,503,346	$4,910,935	$5,084,470
Contractuals	73,955	65,647	62,135	71,800
Commodities	654,223	632,135	759,350	784,855
Capital Outlay	9,598	16,931	11,710	17,500
	$5,017,584	**$5,218,059**	**$5,744,130**	**$5,958,625**
Funded Staffing Level	**67**	**66**	**66**	**65**

DIVISION OUTPUTS

- Enforcing criminal and traffic laws
- First response to calls for service
- Preliminary reports and investigations
- Community policing initiatives

PERFORMANCE MEASURES*

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Part I Crime	1,755	1,700	1437	1365
Traffic Collisions	1,756	1,800	1912	1816
Citizen Complaints	33	30	31	26

FY2009 OBJECTIVES

- Reduce Part I Crime by 5 percent
- Reduce traffic collisions by 5 percent
- Reduce citizen complaints by 15 percent

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Patrol				
001-1602-521.10-01	Full Time/Regular	2,338,648	2,390,765	2,478,135	2,733,000
001-1602-521.10-05	Longevity	3,141	2,911	4,300	5,400
001-1602-521.12-01	Full Time/Regular OT	334,060	398,215	405,000	345,000
001-1602-521.12-02	Part Time/Regular OT	14,146	5,410	10,000	10,000

LEVEL	TEXT	TEXT AMT
1	CONTRACTUAL OFF-DUTY	10,000
		10,000

001-1602-521.14-01	FICA	5,768	6,065	5,555	5,400
001-1602-521.14-03	Medicare	36,580	39,148	43,190	44,490
001-1602-521.14-09	CERS - Hazardous	701,393	831,097	1,050,640	1,030,865
001-1602-521.14-11	CERS - Non Hazardous	10,591	13,478	15,215	14,875
001-1602-521.14-13	NRS - Deferred Comp			1,400	
001-1602-521.14-15	Deferred compensation	13,000	2,500	3,750	3,750
001-1602-521.14-17	Workers' Compensation	106,493	112,920	102,550	85,550
001-1602-521.14-19	Unemployment	3,421	2,990	1,830	1,990
001-1602-521.14-21	Life Insurance	8,769	8,456	9,300	8,935
001-1602-521.14-23	Cafeteria/Flex Plan	467,380	453,242	509,990	524,940
001-1602-521.14-25	Physical Fitness Incent		1,500	3,750	3,750
001-1602-521.16-05	State Incentive Pay	169,036	161,882	191,680	189,105
001-1602-521.16-10	Clothing Allowance	38,292	38,827	34,700	34,700
001-1602-521.16-25	Specialized Duty Pay	14,488	17,356	18,200	18,720
001-1602-521.16-30	College Credit	14,602	16,584	21,750	24,000
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*	Personal Services	4,279,808	4,503,346	4,910,935	5,084,470
001-1602-521.21-01	Bonds	4,644	3,694	1,005	1,000
001-1602-521.21-05	Vehicle	47,562	46,706	42,860	52,800
001-1602-521.22-03	Copiers	3,834	3,889	4,000	4,000
001-1602-521.23-07	Other	17,915	11,358	14,270	14,000

LEVEL	TEXT	TEXT AMT
1	PRISONER MEDICAL EXPENSES	5,000
	DUI BLOOD DRAWS	4,500
	WRECKER BILLS	1,500
	CPA	700
	REPAIRS TO DAMAGED PROPERTY	1,000
	OTHER	1,300
		14,000

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*	Contractual Services	73,955	65,647	62,135	71,800
001-1602-521.31-03	Fuel	150,488	143,335	198,400	240,400

LEVEL	TEXT	TEXT AMT
1	64,000 GAL GASOLINE AT $3.75	240,000
	100 GAL DIESEL AT $4.00	400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
			240,400		
001-1602-521.33-01	Fleet Charges	165,709	153,895	202,620	190,000
001-1602-521.33-02	Vehicle Lease	241,267	236,856	245,575	226,390
001-1602-521.33-03	Equipment	8,280	7,314	8,500	8,500
001-1602-521.35-03	Office	8,996	9,924	10,000	10,000
001-1602-521.35-09	Photography	527	1,052	500	750
001-1602-521.35-13	Field Operation Supplies	8,999	6,800	11,280	12,000

LEVEL	TEXT	TEXT AMT
1	VHS TAPES / DVDS	2,000
	X-RAY FILM	1,200
	EXPLOSIVES-CHEM. MUNITIONS	2,200
	FLASHBANGS	2,500
	CRIME SCENE SUPPLIES	2,000
	BATTERIES FOR RADIOS	2,100
		12,000

001-1602-521.35-18	K-9	3,671	2,245	5,000	4,000
001-1602-521.35-29	Gear/Leather	4,842	4,066	7,000	5,000

LEVEL	TEXT	TEXT AMT
1	SNIPER GEAR	1,200
	REPLACE LEATHER	3,000
	BRASS BADGES	800
		5,000

001-1602-521.37-05	Telephone	9,533	13,465	14,650	15,410

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 9 @ $16.50/MONTH	1,785
	NETWORK ACCESS (TISA) 77 @ $8.00/MONTH	7,395
	CELL PHONES - 7 @ $480/YEAR	3,360
	DRUG UNIT/MALL FAX - VCI INTERNET	870
	AT&T MOBILITY, LONG DISTANCE, OTHER	2,000
		15,410

001-1602-521.38-01	Training & Travel	28,985	30,877	25,000	27,300

LEVEL	TEXT	TEXT AMT
1	ACCIDENT RECONSTRUCTION	3,000
	ERT ANNUAL TRAINING	2,100
	EOD SCHOOL - STEVENSON	1,000
	REID INTERVIEW SCHOOL	3,400
	BASIC SWAT	3,000
	IN-SERVICES	6,900
	OTHER	4,400
	GLOCK ARMORERS SCHOOL	3,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
			27,300		
001-1602-521.38-05	Dues,Mbrships,Books/Subs	1,979	1,494	2,000	2,000
001-1602-521.38-07	Education (tuition reimb)	4,748	6,778	10,200	9,105

LEVEL	TEXT	TEXT AMT
1	NEAL, KEVIN	875
	BOLTON, CHRIS	875
	HUGHES, ANTHONY	1,740
	RUNDLES, JUSTIN	2,615
	CROWELL, JUSTIN	3,000
		9,105

001-1602-521.39-01	Advertisement	780	435	1,375	5,000
001-1602-521.39-03	Ammunition	11,666	12,848	15,250	27,000

LEVEL	TEXT	TEXT AMT
1	AMMO (WHOLE DEPT):	
	REGULAR	19,200
	SNIPER	1,350
	ERT	2,000
	PATROL RIFLES	3,700
	TARGETS - RANGE SUPPLIES	750
		27,000

001-1602-521.39-05	Postage	234			
001-1602-521.39-07	Printing	2,524	521	2,000	2,000
001-1602-521.39-21	Safety Equipment	995	230		
*	Commodities	654,223	632,135	759,350	784,855
001-1602-521.42-09	Computer Hardware	2,804	6,160	2,100	6,900

LEVEL	TEXT	TEXT AMT
1	2 PCS (CLERKS & ROLL CALL)	2,500
	PRINTERS FOR CRUISERS (ECITATION PROGRAM)	4,400
		6,900

001-1602-521.42-12	Equipment - Safety	5,296	2,593	4,835	5,400

LEVEL	TEXT	TEXT AMT
1	MATCH FOR VEST GRANT	5,400
		5,400

001-1602-521.42-13	Equipment - Communication		4,993		700
001-1602-521.42-17	Equipment - Office	689	450	500	2,500

LEVEL	TEXT	TEXT AMT
1	CAPTAIN DESKS, ROLL CALL CHAIRS	2,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
			2,500		
001-1602-521.42-19	Equipment - Other		1,900	2,000	
001-1602-521.42-21	Weapons	809	835	2,275	2,000

LEVEL	TEXT	TEXT AMT
1	2 TASERS	2,000
		2,000

*	Capital Outlay	9,598	16,931	11,710	17,500
**	Patrol	5,017,584	5,218,059	5,744,130	5,958,625

Fund: 001 General
Department: 16 Police
Division: 04 Investigations

The Criminal Investigations Division of the Paducah Police Department is composed of two units-the General Investigations Unit and the Drug and Vice Enforcement Unit. The General Investigations Unit is responsible for investigating serious felony cases ranging from larcenies to homicides. The unit also conducts applicant background investigations and is involved in various community activities such as mentoring and working with victim advocates. The Drug and Vice Enforcement Unit engages in covert and overt operations in an effort to combat dangerous drugs and related activity in the Paducah area

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$1,044,348	$1,103,629	$1,250,900	$1,337,415
Contractuals	29,548	25,768	28,295	34,200
Commodities	137,309	116,768	146,830	151,040
Capital Outlay	-	3,878	1,550	2,700
	$1,211,205	**$1,250,043**	**$1,427,575**	**$1,525,355**
Funded Staffing Level	**16**	**16**	**17**	**17**

DIVISION OUTPUTS

- General investigation of all murders, rapes, burglaries, thefts, assaults, child abuse, missing persons, and other crimes against the public
- Special Investigations – i.e., coordinating task force activities
- Coordinates criminal, civil seizures, forfeitures, gathering, collation of intelligence information

PERFORMANCE MEASURES*

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Clearance Rate	29%	24%	27%	32%

FY2009 OBJECTIVES

- Increase clearance rate by 5 percent

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Investigations				
001-1604-521.10-01	Full Time/Regular	570,766	585,560	641,945	716,610
001-1604-521.10-05	Longevity	2,934	3,417	4,450	3,750
001-1604-521.12-01	Full Time/Regular OT	82,910	89,248	100,000	103,000
001-1604-521.12-02	Part Time/Regular OT	230			
001-1604-521.14-01	FICA	4,667	5,488	5,635	5,510
001-1604-521.14-03	Medicare	8,405	8,783	11,135	10,925
001-1604-521.14-09	CERS - Hazardous	160,151	190,644	249,500	252,895
001-1604-521.14-11	CERS - Non Hazardous	8,920	12,646	15,690	14,995
001-1604-521.14-13	NRS - Deferred Comp			520	
001-1604-521.14-15	Deferred compensation	2,500	500	750	750
001-1604-521.14-17	Workers' Compensation	26,904	27,435	25,305	21,105
001-1604-521.14-19	Unemployment	853	740	480	530
001-1604-521.14-21	Life Insurance	2,102	2,175	2,190	2,315
001-1604-521.14-23	Cafeteria/Flex Plan	113,115	119,644	125,545	137,290
001-1604-521.16-05	State Incentive Pay	36,389	34,891	40,560	43,400
001-1604-521.16-10	Clothing Allowance	7,871	7,051	11,000	9,300
001-1604-521.16-25	Specialized Duty Pay	12,136	11,720	12,570	11,440
001-1604-521.16-30	College Credit	3,495	3,687	3,625	3,600
*	Personal Services	1,044,348	1,103,629	1,250,900	1,337,415
001-1604-521.21-01	Bonds	990	406		
001-1604-521.21-05	Vehicle	18,282	18,615	16,295	19,200
001-1604-521.22-03	Copiers	1,430	1,461	2,000	2,000
001-1604-521.23-07	Other	8,055	4,510	9,000	12,000

LEVEL	TEXT	TEXT AMT
1	PAWN SHOP LEADS MEMBERSHIP	3,000
	DNA EVIDENCE	4,000
	PHONE SUBPOENAS, TRANS UNION	3,000
	INTERSECT BACKGROUND INVEST SERVICE	2,000
		12,000

001-1604-521.24-01	Rental Equipment	791	776	1,000	1,000
*	Contractual Services	29,548	25,768	28,295	34,200
001-1604-521.31-03	Fuel	13,136	16,220	20,150	24,400

LEVEL	TEXT	TEXT AMT
1	6,400 GAL GASOLINE AT $3.75	24,000
	100 GAL DIESEL AT $4.00	400
		24,400

001-1604-521.33-01	Fleet Charges	34,241	21,742	18,585	25,000
001-1604-521.33-02	Vehicle Lease	34,335	37,384	41,185	37,340
001-1604-521.33-03	Equipment	136	293	750	750
001-1604-521.35-03	Office	11,527	10,759	12,000	13,000
001-1604-521.35-09	Photography	1,457	1,048	1,000	1,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-1604-521.35-13	Field Operation Supplies	3,745	3,079	4,000	4,000
001-1604-521.35-29	Gear/Leather	96	334	500	500
001-1604-521.37-05	Telephone	11,650	13,408	15,445	14,595

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 23 @ $16.50/MONTH	4,555
	NETWORK ACCESS (TISA) 18 @ $8.00/MONTH	1,730
	CELL PHONES - 13 @ $480/YEAR	6,240
	VCI INTERNET SERVICE, LONG DISTANCE	2,070
		14,595

001-1604-521.38-01	Training & Travel	19,669	9,908	23,870	17,000

LEVEL	TEXT	TEXT AMT
1	LEADERSHIP DEVELOPMENT (CARROLL, JOHNSON)	4,000
	HOMICIDE INVEST	2,900
	ROCIC, KWLEN	2,900
	IN-SERVICES, OTHER	7,200
		17,000

001-1604-521.38-02	Prisoner transport	2,300	1,212	4,345	5,000
001-1604-521.38-05	Dues,Mbrships,Books/Subs	1,890	1,115	4,000	3,000
001-1604-521.38-07	Education (tuition reimb)			500	4,955

LEVEL	TEXT	TEXT AMT
1	KOPISCHKE, BRIAN	1,000
	JOHNSON, GEORGE	1,745
	BARNHILL, BRANDON	2,210
		4,955

001-1604-521.39-03	Ammunition	2,572			
001-1604-521.39-05	Postage	175	21		
001-1604-521.39-07	Printing	380	245	500	
*	Commodities	137,309	116,768	146,830	151,040
001-1604-521.42-09	Computer Hardware		3,878	1,050	2,400

LEVEL	TEXT	TEXT AMT
1	2 LAPTOPS - DETECTIVES	2,400
		2,400

001-1604-521.42-15	Equipment-Electronic/Surv			500	300
*	Capital Outlay		3,878	1,550	2,700
**	Investigations	1,211,205	1,250,043	1,427,575	1,525,355
***	Police	7,299,316	7,603,869	8,388,245	8,657,620

Fund: 001 General
Department: 18 Fire
Division: 01 Administration

Administration is responsible for general management of all divisions of the Fire Department.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$149,431	$159,632	$201,370	$173,070
Contractuals	13,411	32,027	24,610	63,160
Commodities	20,563	36,393	29,270	31,045
Capital Outlay	-	17,792	11,340	2,000
	$183,405	**$245,844**	**$266,590**	**$269,275**
Funded Staffing Level	**2**	**2**	**2**	**2**

DIVISION OUTPUTS

- Grant applications
- Payroll
- Requisitions
- Scheduling of car seats and Fire Prevention events
- Public Correspondence—violation and compliance letters

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
AFG Grant	No	No	Submitted	Apply
Homeland Security Grant	No	Yes	Submitted	Apply
Zero errors on payroll	N/A	N/A	N/A	100%

FY2009 OBJECTIVES

Maintain workback log
Apply for AFG grant annually
Apply for KY Dept of Homeland Security Grant Annually
Apply for CEDAP Grant Annually
Pursue Executive Fire Officer Program certification
Generate an average of 16 violation letters/day
Pursue a zero error on all payroll submissions for the year
Reduce fuel costs
Increase effciency through streamlining of operations
Move to a paperless filing system

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Fire					
Administration					
001-1801-522.10-01	Full Time/Regular	102,232	107,212	141,125	113,650
001-1801-522.10-05	Longevity	1,563	1,617	1,785	1,720
001-1801-522.14-01	FICA	1,768	1,886	2,115	2,160
001-1801-522.14-03	Medicare	414	441	495	505
001-1801-522.14-09	CERS - Hazardous	18,777	21,999	26,990	26,205
001-1801-522.14-11	CERS - Non Hazardous	3,570	4,626	5,805	5,770
001-1801-522.14-17	Workers' Compensation	2,659	3,043	2,765	2,285
001-1801-522.14-19	Unemployment	127	112	85	70
001-1801-522.14-21	Life Insurance	255	255	290	255
001-1801-522.14-23	Cafeteria/Flex Plan	14,847	15,276	15,615	16,150
001-1801-522.16-05	State Incentive Pay	3,061	3,100	3,100	3,100
001-1801-522.16-10	Clothing Allowance	158	65	1,200	1,200
*	Personal Services	149,431	159,632	201,370	173,070
001-1801-522.21-02	Liability	1,686	2,623	2,205	2,265
001-1801-522.21-05	Vehicle	542	741	625	1,100
001-1801-522.22-02	Computer Software	6,731	4,590	4,800	4,730

LEVEL	TEXT	TEXT AMT
1	HTE - RESOURCES ACTIVITY TRACKING, PREVENTION SYSTEM, INCIDENT REPORTING	4,730
		4,730

001-1801-522.22-03	Copiers	517	452	1,500	1,000
001-1801-522.22-06	Communication Equipment	1,431	1,344	2,345	1,565

LEVEL	TEXT	TEXT AMT
1	9 RADIOS @ $10.84/MONTH	1,175
	MOTOROLA - M/A	390
		1,565

001-1801-522.23-05	Legal	1,155	20,931	13,135	50,000
001-1801-522.23-07	Other	1,349	1,346		2,500
*	Contractual Services	13,411	32,027	24,610	63,160
001-1801-522.31-03	Fuel	1,715	3,100	4,255	5,625

LEVEL	TEXT	TEXT AMT
1	1,500 GALLONS AT $3.75	5,625
		5,625

001-1801-522.33-01	Fleet Charges	4,023	17,224	7,420	2,000
001-1801-522.33-02	Vehicle Lease	2,513	6,048	5,070	7,420
001-1801-522.35-03	Office	5,025	4,710	4,900	4,500
001-1801-522.37-05	Telephone	2,946	1,833	1,900	2,300

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	PHONE LINES FEE (TISA) 5 @ $16.50/MONTH		990		
	NETWORK ACCESS (TISA) 3 @ $8.00/MONTH		290		
	CELL PHONE - 1 @ $480/YEAR		480		
	AT&T MOBILITY, LONG DISTANCE, OTHER		540		
			2,300		
001-1801-522.38-01	Training & Travel	1,559	829	2,895	4,500
LEVEL	TEXT		TEXT AMT		
1	CHIEF - FRANKFORT, KLC LOBBYING/TRAINING		1,000		
	FDIC		1,400		
	FDSOA APPARATUS & MAINTENANCE SYMPOSIUM		1,600		
	CONNIE - IAAP, CERTIFICATION CONFERENCE		500		
			4,500		
001-1801-522.38-05	Dues,Mbrships,Books/Subs	828	1,390	1,000	1,500
LEVEL	TEXT		TEXT AMT		
1	NFPA		135		
	IAFC		220		
	FIRE ENGINEERING		130		
	IAAP		90		
	OTHER		925		
			1,500		
001-1801-522.38-07	Education (tuition reimb)	572			500
LEVEL	TEXT		TEXT AMT		
1	SMITH, CONNIE		500		
			500		
001-1801-522.39-01	Advertisement	492	439	330	1,200
LEVEL	TEXT		TEXT AMT		
1	TURNOUT GEAR		500		
	KFA AD		100		
	GRANT AD		500		
	FIRE PREVENTION AD JPFA		100		
			1,200		
001-1801-522.39-05	Postage	890	820	1,500	1,500
*	Commodities	20,563	36,393	29,270	31,045
001-1801-522.42-09	Computer Hardware		10,902	9,280	2,000
LEVEL	TEXT		TEXT AMT		
1	DESKTOPS STATION 4 & 5 @ $1,000 EACH		2,000		
			2,000		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-1801-522.42-11	Computer Software			2,060	
001-1801-522.42-17	Equipment - Office		6,890		
*	Capital Outlay		17,792	11,340	2,000
**	Administration	183,405	245,844	266,590	269,275

Fund: 001 General
Department: 18 Fire
Division: 02 Suppression

The Suppression Division operates five fire stations that cover more than 21 square miles in the City of Paducah. The stations possess five engine companies, two aerial companies and two rescue units for the purpose of responding to fire emergencies and for rescue assistance.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$4,721,725	$4,525,427	$4,918,275	$4,885,545
Contractuals	107,018	97,800	112,360	99,015
Commodities	477,267	529,375	537,345	536,490
Capital Outlay	62,347	110,534	89,935	89,260
	$5,368,357	**$5,263,136**	**$5,657,915**	**$5,610,310**
Funded Staffing Level	**70**	**65**	**62**	**62**

DIVISION OUTPUTS

- Prevent, combat, and extinguish fires
- Provide rescue services and public assistance
- Coordinate mitigation of hazardous material incidents

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Total call volume	2544	2458	2603	2535
Number of medical calls	1540	1369	1506	1472
Number of fire calls	1004	1089	1097	1063
First response under 4 minutes NFPA 1710	51%	58%	64%	65%
Full response under 9 minutes NFPA 1710	6%	15%	17%	20%

FY 2009 OBJECTIVES

- Increase responses effectiveness by maintaining response time to 4 minutes or less
- Maintain current training standards
- Pursue Level I instructor certifications for Company officers
- Pursue Driver/Operator Certification
- Pursue Company Officer Certification
- Initiate quality assurance program for first response program
- Complete company officer testing and promotions

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Suppression				
001-1802-522.10-01	Full Time/Regular	1,902,381	1,810,970	1,804,155	1,819,000

LEVEL	TEXT	TEXT AMT
1	REGULAR WAGES	1,779,000
	2 RETIREMENTS	40,000
		1,819,000

001-1802-522.10-05	Longevity	3,529	3,600	3,600	3,600
001-1802-522.12-01	Full Time/Regular OT	108,858	92,665	124,535	120,000

LEVEL	TEXT	TEXT AMT
1	BASE OT	110,000
	10 EVENTS	10,000
		120,000

001-1802-522.12-04	Fire Fighters (scheduled)	961,688	934,232	1,076,250	1,067,600
001-1802-522.14-03	Medicare	32,892	32,965	38,065	39,270
001-1802-522.14-07	PFPF	111,782	13,275	12,045	4,150
001-1802-522.14-09	CERS - Hazardous	731,589	791,505	1,021,520	1,005,135
001-1802-522.14-13	NRS - Deferred Comp			13,500	
001-1802-522.14-15	Deferred compensation			1,000	
001-1802-522.14-17	Workers' Compensation	110,468	112,226	100,000	86,850
001-1802-522.14-19	Unemployment	3,762	3,029	1,810	1,915
001-1802-522.14-21	Life Insurance	8,621	8,058	7,965	7,910
001-1802-522.14-23	Cafeteria/Flex Plan	504,450	479,253	476,810	500,710
001-1802-522.16-05	State Incentive Pay	202,503	193,277	186,805	192,205
001-1802-522.16-10	Clothing Allowance	39,202	50,372	50,215	37,200
*	Personal Services	4,721,725	4,525,427	4,918,275	4,885,545
001-1802-522.21-02	Liability	47,286	38,469	39,200	40,375
001-1802-522.21-04	Property Damage	11,677	12,630	11,900	12,255
001-1802-522.21-05	Vehicle	23,022	21,558	20,710	22,205
001-1802-522.22-06	Communication Equipment	10,414	9,132	7,895	8,680

LEVEL	TEXT	TEXT AMT
1	42 RADIOS @ $10.84/MONTH	5,465
	MOTOROLA - M/A	2,115
	8 MDTS @ $10.84/MONTH	1,100
		8,680

001-1802-522.23-04	Laundry	10,119	10,195	10,655	11,000
001-1802-522.23-07	Other		1,316	17,500	
001-1802-522.24-21	Fire Dept - concessions	4,500	4,500	4,500	4,500
*	Contractual Services	107,018	97,800	112,360	99,015
001-1802-522.31-03	Fuel	24,944	21,426	29,070	40,375

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	10,000 GAL DIESEL AT $4.00/GAL		40,000		
	100 GAL GASOLINE AT $3.75/GAL		375		
			40,375		
001-1802-522.33-01	Fleet Charges	138,167	111,107	154,690	135,000
001-1802-522.33-02	Vehicle Lease	183,982	193,663	203,665	218,665
LEVEL	TEXT		TEXT AMT		
1	1 VEHICLE		3,665		
	FIRE TRUCK SET ASIDE		215,000		
			218,665		
001-1802-522.33-03	Equipment		8,902	2,850	7,300
LEVEL	TEXT		TEXT AMT		
1	GENERAL REPAIRS		5,500		
	AIR PAK TESTING		1,800		
			7,300		
001-1802-522.33-05	Plant	24,912	87,820	39,575	20,450
LEVEL	TEXT		TEXT AMT		
1	GENERAL UPKEEP OF FACILITIES		10,000		
	EVAPAR - GENERATOR CONTRACT - 5 @ $390		1,950		
	GENERAL FIRE EXTINGUISHER - SCBA TESTING, GEN MAIN		1,500		
	CASCADE MAINTENANCE		4,000		
	02 CYLINDERS REFILLED		3,000		
	STATION 1:				
	REPAIR SHOWER				
	DOORS				
	STATION 2:				
	REPAIR SHOWER				
	CARPET				
	ROOF REPAIR				
	STATION 3:				
	PAINT INSIDE OF STATION				
	REPAIR SOIL WATER PROBLEMS				
	STATION 4:				
	ROOF				
	STATION 5:				
	REPAIR SHOWER				
	CARPET				
			20,450		
001-1802-522.35-17	Housekeeping	10,769	10,993	11,200	11,500
001-1802-522.35-29	Gear/Leather	2,152	1,370	780	2,500
001-1802-522.37-01	Electricity	34,238	35,585	37,625	36,500
001-1802-522.37-03	Natural Gas	22,181	17,262	18,475	20,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-1802-522.37-05	Telephone	14,979	20,094	22,650	20,735

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 13 @ $16.50/MONTH	2,575
	NETWORK ACCESS (TISA) 6 @ $8.00/MONTH	580
	AT&T - LONG DISTANCE; 911 TO ALL STATIONS	9,000
	CELL PHONES - 2 @ $480/YEAR	960
	USA MOBILITY WIRELESS (RADIO COMMUNICATION)	7,200
	AT&T MOBILITY (POOL CELL PHONE TO STAY IN VEHICLE)	420
		20,735

001-1802-522.37-07	Water	6,253	4,433	4,115	4,700
001-1802-522.37-11	Refuse	4,165	4,165	4,165	4,200
001-1802-522.39-28	Compliance-employment	10,525	12,555	8,485	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	477,267	529,375	537,345	536,490
001-1802-522.40-13	Fire Hoses/Rescue Equipmt	25,335	74,391	61,940	56,820

LEVEL	TEXT	TEXT AMT
1	FIRE HOSE:	
	2" HIGH RISE HOSE - 36 SECTIONS @ $180/EACH	6,480
	1.75" 36 SECTIONS @ $165/EACH	6,000
	FIREFIGHTING FOAM - 10 PAILS @ $160/EACH	1,600
	FIRE EQUIPMENT:	
	FITTINGS AND ADAPTERS	200
	HAND TOOLS AND APPLIANCES	1,500
	HANDLIGHTS - 2 @ $170/EACH	340
	TOOL MOUNTING BRACKETS 20 @ $35/EACH	700
	SCBA BOTTLE REPLACEMENT SCHEDULE 9 @ $1000/EA	7,000
	RESCUE EQUIPMENT:	
	EXTRICATION TOOL TIPS, HOSES, OTHER	3,500
	RESCUE EQUIPMENT	5,500
	HAZMAT EQUIPMENT:	
	MISC TOOLS	1,200
	MEDICAL EQUIPMENT:	
	02 BAGS 2 @ $200/EACH	400

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	MEDICAL BAGS - COMPLETE 2 @ $200		400		
	COMPLETE SET OF TURNOUT GEAR - 15 SETS		22,000		
			56,820		
001-1802-522.42-12	Equipment - Safety	37,012	25,634	22,000	22,000

LEVEL	TEXT	TEXT AMT
1	MEDICAL DIRECTOR AND SUPPLIES	22,000
		22,000

001-1802-522.42-13	Equipment - Communication		10,509	5,995	10,440

LEVEL	TEXT	TEXT AMT
1	HAND HELD RADIOS - 4 @ $910/EACH	3,640
	INTERCOM SYSTEM - 1 @ $3000/EACH	3,000
	MOBILE 800 MHZ RADIO (1) ASST CHIEF	3,800
		10,440

*	Capital Outlay	62,347	110,534	89,935	89,260
**	Suppression	5,368,357	5,263,136	5,657,915	5,610,310

Fund: 001 General
Department: 18 Fire
Division: 03 Prevention

The Prevention Division is responsible for City-wide fire protection and code enforcement program and public education. Fire Prevention Inspections are conducted annually on residential, assembly, education, business, mercantile, storage, factory and industrial, high hazard, and utility and miscellaneous type use groups. These inspections are conducted using the Kentucky Fire Prevention Code. The Fire Marshal's office also offers in-services, talks, and demonstrations on fire safety and education free of charge to all legitimate civic organizations, businesses, schools, churches, and healthcare facilities.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$147,040	$165,101	$263,820	$267,075
Contractuals	3,302	3,263	4,005	5,500
Commodities	22,026	21,706	41,165	45,615
Capital Outlay	-	-	-	-
	$172,368	**$190,070**	**$308,990**	**$318,190**
Funded Staffing Level	**3**	**3**	**4**	**4**

DIVISION OUTPUTS

- Fire prevention inspections
- Public education
- Safe Communities Program / Car seat installation

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Number of inspections/ number of scheduled inspections	1135	615	1411	1500
Number of public education sessions	Not tracked	47	65	70
Number of car seats installed	829	785	750	788

FY2009 OBJECTIVES

- Pursue grant funding for public education
- Maintain inspection schedule

- Maintain schedules for fire prevention month (October)
- Inspect 2 million square feet annually
- Conduct 12 public education sessions annually
- Maintain inspection certification
- Maintain investigation certification
- Obtain NAFI fire investigation certification for deputy fire marshals
- Obtain NFPA fire inspection certification for deputy fire marshals

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Prevention				
001-1803-522.10-01	Full Time/Regular	92,124	104,960	155,420	157,940
001-1803-522.10-05	Longevity	1,389	1,240	940	1,140
001-1803-522.12-01	Full Time/Regular OT			2,065	1,000
001-1803-522.14-01	FICA	1,432	2,187	6,360	6,150
001-1803-522.14-03	Medicare	1,335	1,497	2,250	2,275
001-1803-522.14-09	CERS - Hazardous	18,933	23,936	47,575	45,435
001-1803-522.14-11	CERS - Non Hazardous	2,685	3,349	4,310	4,300
001-1803-522.14-17	Workers' Compensation	3,805	4,119	4,790	4,220
001-1803-522.14-19	Unemployment	118	111	95	100
001-1803-522.14-21	Life Insurance	383	361	480	510
001-1803-522.14-23	Cafeteria/Flex Plan	18,639	18,436	31,225	32,305
001-1803-522.16-05	State Incentive Pay	6,123	4,745	8,040	9,300
001-1803-522.16-10	Clothing Allowance	74	160	270	2,400
*	Personal Services	147,040	165,101	263,820	267,075
001-1803-522.21-02	Liability	1,646	1,635	2,180	2,245
001-1803-522.21-05	Vehicle	1,136	1,075	1,025	1,750
001-1803-522.22-06	Communication Equipment	520	553	800	1,505

LEVEL	TEXT	TEXT AMT
1	7 RADIOS @ $10.84/MONTH	915
	MOTOROLA - M/A	190
	3 MDTS @ $10.84/MONTH	400
		1,505

*	Contractual Services	3,302	3,263	4,005	5,500
001-1803-522.31-03	Fuel	3,232	3,222	5,975	9,750

LEVEL	TEXT	TEXT AMT
1	2,600 GAL GASOLINE AT $3.75/GAL	9,750
		9,750

001-1803-522.33-01	Fleet Charges			10,810	9,000
001-1803-522.33-02	Vehicle Lease	5,141	5,141	7,190	7,365
001-1803-522.37-05	Telephone	954	1,450	3,380	3,645

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 4 @ $16.50/MONTH	795
	NETWORK ACCESS (TISA) 5 @ $8.00/MONTH	480
	CELL PHONES - 3 @ $480/YEAR	1,440
	VERIZON WIRELESS - INTERNET CARD	780
	LONG DISTANCE, OTHER	150
		3,645

001-1803-522.38-01	Training & Travel	5,652	5,232	8,660	7,720

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	NFPA SEMINAR CEU'S				
	NASHVILLE - 2 CLASSES		2,500		
	OKLAHOMA CITY - 2 CLASSES		2,700		
	CAAK CONFERENCE		405		
	NATIONAL FIRE ACADEMY - 3 TRIPS @ $220		660		
	GREEN RIVER OFFICER'S SCHOOL		1,000		
	OTHER		455		
			7,720		
001-1803-522.38-05	Dues,Mbrships,Books/Subs	1,084	2,342	2,370	2,635

LEVEL	TEXT	TEXT AMT
1	NAFI 2 @ $70/EACH	210
	NFPA 3 @ $150/EACH	450
	NFPA SUBSCRIPTION	900
	ICC	200
	PI MAGAZINE	75
	FIRE ENGINEERING	55
	FIREHOUSE	55
	CAAK 3 @ $35/EACH	105
	IAFC	250
	JPFA	35
	IAAI	150
	EDM PUBLISHERS	150
		2,635

001-1803-522.39-09	Promotions	5,963	4,319	2,780	5,500

LEVEL	TEXT	TEXT AMT
1	RISK WATCH - WORKBOOKS, CURRICULUM	2,500
	COLORING BOOKS, FIRE HATS, CANDY, STICKERS	3,000
		5,500

*	Commodities	22,026	21,706	41,165	45,615
**	Prevention	172,368	190,070	308,990	318,190

Fund: 001 General
Department: 18 Fire
Division: 04 Training

City of Paducah firefighters have more than 300 hours of continued education each year. The Training Officer coordinates education in the areas of EMS, firefighter skills, Haz-mat, pump operations, and others. These education requirements ensure that the level of competency of the members of the Fire Department is the highest achievable and maximize the resources of personnel and equipment available to best protect and serve the citizens of the City.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$71,083	$75,424	$81,930	$83,690
Contractuals	2,232	2,141	2,195	2,410
Commodities	35,562	49,881	43,780	67,200
Capital Outlay	-	-	-	-
	$108,877	**$127,446**	**$127,905**	**$153,300**
Funded Staffing Level	**1**	**1**	**1**	**1**

DIVISION OUTPUTS

- Incentive required training
- EMT required training
- FFI & FFII training
- Car Seat Refresher training

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Percentage personnel trained to FFI & FFII	70 personnel 75%-FF1 17%-FF2	64 personnel 78%-FF1 22%-FF2	67 personnel 72%-FF1 25%-FF2	67 personnel 90%-FF1 90%-FF2
Training costs per person	8795 total man hours 8795/108,877 =0.0807 per hour	6727 total man hours 6727/132,085 =0.0509 per man hour	8664 total man hours 8664/129,765 =0.0667 Per man hour	9112 total man hours

*** There were recruit training classes in 2004-2005, 2005-2006, and 2007-2008**

FY2008 OBJECTIVES

- Train and certify all suppression personnel to FFI & FFII
- Complete Haz-mat refreshers

- Conduct multi-agency drills
- Complete Company Officer Training and Certification
- Complete Driver/Operator Training and Certification
- Complete Trench Rescue Certification
- Obtain instructor certification for driver/operator
- Obtain instructor certification for company officer

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Training				
001-1804-522.10-01	Full Time/Regular	45,574	47,300	50,005	51,505
001-1804-522.10-05	Longevity	27	114	210	300
001-1804-522.14-03	Medicare	651	680	720	740
001-1804-522.14-09	CERS - Hazardous	12,245	14,465	18,150	17,700
001-1804-522.14-17	Workers' Compensation	1,915	1,948	1,770	1,505
001-1804-522.14-19	Unemployment	58	51	35	35
001-1804-522.14-21	Life Insurance	128	128	100	130
001-1804-522.14-23	Cafeteria/Flex Plan	7,424	7,638	7,825	8,075
001-1804-522.16-05	State Incentive Pay	3,061	3,100	3,115	3,100
001-1804-522.16-10	Clothing Allowance				600
*	Personal Services	71,083	75,424	81,930	83,690
001-1804-522.21-02	Liability	972	980	935	965
001-1804-522.21-04	Property Damage	411	444	465	480
001-1804-522.21-05	Vehicle	589	554	525	570
001-1804-522.22-06	Communication Equipment	260	163	270	395

LEVEL	TEXT	TEXT AMT
1	2 RADIO @ $10.84/MONTH	260
	1 MDT @ $10.84/MONTH	135
		395

*	Contractual Services	2,232	2,141	2,195	2,410
001-1804-522.31-03	Fuel	2,300	3,576	4,510	5,625

LEVEL	TEXT	TEXT AMT
1	1,500 GAL GASOLINE AT $3.75/GAL	5,625
		5,625

001-1804-522.33-01	Fleet Charges			2,035	5,500
001-1804-522.33-02	Vehicle Lease	3,041	3,041	3,045	3,045
001-1804-522.37-05	Telephone	347	1,012	1,750	1,805

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 2 @ $16.50/MONTH	400
	NETWORK ACCESS (TISA) 2 @ $8.00/MONTH	195
	CELL PHONES - 1 @ $480/YEAR	480
	VERIZON WIRELESS - INTERNET CARD	730
		1,805

001-1804-522.38-01	Training & Travel	27,589	40,504	29,220	44,825

LEVEL	TEXT	TEXT AMT
1	CAR SEAT TECH RECERTIFICATION TRAINING	2,375
	EMT RECERT "KENTUCKY"	1,200
	EMT RECERT "NATIONAL" REGISTRY	600

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	IFSAC CERTIFICATIONS		750		
	IFSAC SKILL CERTIFICATION FEES		750		
	STATE FIRE SCHOOL		3,500		
	DRIVERS TRAINING SIMULATOR		2,400		
	JPFA FIRE SCHOOL		900		
	EMT CONTINUING EDUCATION TRAINING		7,200		
	EMT SCHOOL		3,600		
	SFRT HAZ MAT REFRESHER TRAINING		3,600		
	TRAINING ROPES		500		
	CPR MANIKIN		1,250		
	TRENCH RESCUE "SFRT"		6,000		
	SMOKE MAZE PROP RENTAL		1,200		
	COMPANY OFFICER TRAINING		9,000		
			44,825		
001-1804-522.38-05	Dues,Mbrships,Books/Subs	1,337	300	1,165	4,900

LEVEL	TEXT	TEXT AMT
1	COMPANY OFFICER TRAINING CLASSROOM MATERIALS	2,800
	IFSTA MANUALS	1,200
	IFSTA LESSON PLANS	900
		4,900

001-1804-522.38-07	Education (tuition reimb)	948	1,448	2,055	1,500

LEVEL	TEXT	TEXT AMT
1	HARRIS, DANIEL	500
	HINES, RONNIE	500
	ROSARIO, EUGENIO	500
		1,500

*	Commodities	35,562	49,881	43,780	67,200
**	Training	108,877	127,446	127,905	153,300
***	Fire	5,833,007	5,826,496	6,361,400	6,351,075

Fund: 001 General
Department: 22 Public Works
Division: 01 Administration

The Administration division synchronizes all Public Works operations by providing call center operations and clerical support to all divisions. They process approximately 175 work requests a day for both internal and external customers. Additional activities include budget/financial oversight, purchasing, payroll, maintaining personnel records and manages Oak Grove Cemetery operations (burials and records). The division also coordinates payment of refuse accounts through Paducah Water, supports the Risk Manager, Traffic Commission, and manages requests for special event support.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$201,481	$277,587	$342,825	$349,350
Contractuals	3,644	5,339	6,425	6,845
Commodities	12,864	17,624	16,165	20,045
Capital Outlay	1,111	1,495	15,980	2,000
	$219,100	**$302,045**	**$381,395**	**$378,240**
Funded Staffing Level	**3.5**	**4.5**	**5.5**	**5.5**

DIVISION OUTPUTS

- Call Center Operation
- Administrative Support
- Financial Services
- Cemetery Support
- Event Coordination

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Number of Call Center work requests received		5464	6000 (Est.)	5500
Number of Purchase Orders Completed		644	636 (Est.)	645

FY2009 OBJECTIVES

- Improve processing time of work requests, invoices, and contracts by reducing coordination steps, forms, and time used in business processes
- Timely payment of invoices to reduce costs to taxpayers by maximizing vendor discounts and minimizing late fees
- Solicit and/or renew service contracts without any disruption of services
- Pay all vendor and contractor invoices within contract terms

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Public Works				
	Administration				
001-2201-531.10-01	Full Time/Regular	137,956	189,966	228,515	234,350
001-2201-531.10-05	Longevity	355	1,482	2,560	2,670
001-2201-531.12-01	Full Time/Regular OT	815	1,215	1,000	1,000
001-2201-531.14-01	FICA	8,495	11,776	13,990	14,295
001-2201-531.14-03	Medicare	1,987	2,739	3,275	3,345
001-2201-531.14-11	CERS - Non Hazardous	16,014	26,488	38,365	37,970
001-2201-531.14-17	Workers' Compensation	3,225	5,160	4,760	4,005
001-2201-531.14-19	Unemployment	172	198	135	145
001-2201-531.14-21	Life Insurance	457	500	715	700
001-2201-531.14-23	Cafeteria/Flex Plan	25,982	31,879	43,035	44,420
001-2201-531.16-35	Automobile allowance	6,023	6,000	6,025	6,000
001-2201-531.16-40	Boot Allowance		184	450	450
*	Personal Services	201,481	277,587	342,825	349,350
001-2201-531.21-02	Liability	1,872	2,293	2,635	2,715
001-2201-531.21-05	Vehicle		564	545	580
001-2201-531.22-03	Copiers				1,500
001-2201-531.23-04	Laundry		194	300	250
001-2201-531.23-07	Other	1,772	2,288	2,945	1,800
*	Contractual Services	3,644	5,339	6,425	6,845
001-2201-531.31-03	Fuel		1,088	2,010	1,875

LEVEL	TEXT	TEXT AMT
1	500 GAL AT $3.75	1,875
		1,875

001-2201-531.33-01	Fleet Charges		3,500	1,215	1,200
001-2201-531.33-02	Vehicle Lease		2,100	2,100	2,100
001-2201-531.35-03	Office	5,283	2,461	4,215	4,000
001-2201-531.37-05	Telephone	2,908	3,357	3,385	3,570

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 6 @ $16.50/MONTH	1,190
	NETWORK ACCESS (TISA) 6 @ $8.00/MONTH	580
	AT&T MOBILITY	1,800
		3,570

001-2201-531.38-01	Training & Travel	3,319	3,704	1,885	4,500
001-2201-531.38-05	Dues,Mbrships,Books/Subs	1,201	1,202	1,200	1,200
001-2201-531.38-07	Education (tuition reimb)		147		1,500

LEVEL	TEXT	TEXT AMT
1	YARBER, CHRIS	1,500
		1,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-2201-531.39-05	Postage	153	65	155	100
*	Commodities	12,864	17,624	16,165	20,045
001-2201-531.42-01	Furniture & Fixtures	60		700	
001-2201-531.42-09	Computer Hardware			1,490	2,000

LEVEL	TEXT	TEXT AMT
1	LAPTOP - YARBER	2,000
		2,000

001-2201-531.42-19	Equipment - Other	1,051	1,495	13,790	
*	Capital Outlay	1,111	1,495	15,980	2,000
**	Administration	219,100	302,045	381,395	378,240

Fund: 001 General
Department: 22 Public Works
Division: 02 Street Maintenance

The Street Maintenance division is responsible for the maintenance and repair of over 250 miles of city roadways, rights-of-way, sidewalks, curbs and gutters; 14 traffic control signals; more than 3000 traffic signs; and storm water drainage. The division is also responsible for grounds maintenance of City parks, Information Age Park, boulevards Oak Grove Cemetery, and management of the Bulk Brush program.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$1,299,229	$1,208,679	$1,286,025	$1,440,105
Contractuals	123,245	147,223	156,525	165,080
Commodities	501,652	566,564	651,130	649,740
Capital Outlay	57,268	57,946	53,360	10,000
	$1,981,394	**$1,980,412**	**$2,147,040**	**$2,264,925**
Funded Staffing Level	**27**	**26**	**25**	**25**

DIVISION OUTPUTS

- Street & Right-of-Way (ROW) maintenance
- Traffic control sign and signal maintenance
- Inlet & catch basin maintenance
- Alley maintenance
- Grounds maintenance
- Bulk brush collection
- Snow & ice control

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Cost per mile of a clean street (equipment only)	N/A	$39.31	$38.00	$40.00
Feet of Culverts / Catch Basins-Storm Sewers Cleaned	N/A	N/A	2,800 / 20,000	3,000 / 20,000
Cost per mile of snow & ice controls	N/A	$6.80	$7.50	$9.50

FY2009 OBJECTIVES

- ROW/Grounds 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.
- Maintain schedule for Oak Grove Cemetery grounds & monuments restoration
- Information Age Park Landscape Makeover

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Street Maintenance				
001-2202-531.10-01	Full Time/Regular	836,629	784,352	803,265	915,220
001-2202-531.10-02	Part Time/Regular				16,000

LEVEL	TEXT	TEXT AMT
1	INFO AGE PARK LANDSCAPING MAINTENANCE	16,000
		16,000

001-2202-531.10-04	Longevity - Weekly	9,953	1,765		
001-2202-531.10-05	Longevity	1,895	8,802	12,800	9,420
001-2202-531.12-01	Full Time/Regular OT	33,835	15,398	18,400	30,000
001-2202-531.14-01	FICA	50,917	46,668	48,240	55,210
001-2202-531.14-03	Medicare	11,908	10,914	13,025	12,910
001-2202-531.14-11	CERS - Non Hazardous	95,722	107,804	152,280	149,025
001-2202-531.14-17	Workers' Compensation	64,240	56,275	53,840	41,035
001-2202-531.14-19	Unemployment	1,046	809	535	570
001-2202-531.14-21	Life Insurance	3,232	3,242	3,315	3,190
001-2202-531.14-23	Cafeteria/Flex Plan	184,849	167,199	174,475	201,900
001-2202-531.16-40	Boot Allowance	5,003	5,451	5,850	5,625
		---	---	---	---
*	Personal Services	1,299,229	1,208,679	1,286,025	1,440,105
001-2202-531.20-04	Landfill	23,186	39,003	35,170	31,000
001-2202-531.21-02	Liability	22,876	20,627	19,105	19,680
001-2202-531.21-04	Property Damage	5,983	6,335	7,130	7,340
001-2202-531.21-05	Vehicle	31,914	35,514	32,880	37,175
001-2202-531.22-02	Computer Software		6,114	3,800	3,745

LEVEL	TEXT	TEXT AMT
1	HTE - WORK ORDERS/FACILITIES MGMT (1/2)	3,745
		3,745

001-2202-531.22-06	Communication Equipment	7,900	8,206	8,040	8,040

LEVEL	TEXT	TEXT AMT
1	47 RADIOS @ $10.84/MONTH	6,115
	MOTOROLA - M/A	1,925
		8,040

001-2202-531.23-04	Laundry	10,289	10,085	12,000	10,300
001-2202-531.23-07	Other	2,773	1,276	2,505	1,300
001-2202-531.23-10	Tree/Weed/Debris Mgmt	17,511	19,743	34,575	40,000
001-2202-531.24-01	Rental Equipment	813	320	1,320	6,500

LEVEL	TEXT	TEXT AMT
1	TRACK HOE RENTAL	1,800
	OTHER	4,700
		6,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
*	Contractual Services	123,245	147,223	156,525	165,080
001-2202-531.31-03	Fuel	69,488	60,999	91,340	102,750

LEVEL	TEXT	TEXT AMT
1	5,000 GAL GASOLINE AT $3.75	18,750
	21,000 GAL DIESEL AT $4.00	84,000
		102,750

001-2202-531.33-01	Fleet Charges	144,283	203,714	211,120	185,000
001-2202-531.33-02	Vehicle Lease	110,566	132,397	155,325	171,530
001-2202-531.35-03	Office	134	167		
001-2202-531.35-09	Photography		665		
001-2202-531.35-13	Field Operation Supplies	15,573	7,599	20,015	18,000
001-2202-531.37-01	Electricity	7,481	9,272	9,915	7,500
001-2202-531.37-03	Natural Gas	6,600	6,073	7,350	7,000
001-2202-531.37-05	Telephone	3,461	3,452	3,155	3,675

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 4 @ $16.50/MONTH	795
	NETWORK ACCESS (TISA) 5 @ $8.00/MONTH	480
	CELL PHONES - 1 @ $480/YEAR	480
	AT&T MOBILITY	1,800
	OTHER	120
		3,675

001-2202-531.37-07	Water	1,399	1,166	1,210	1,285
001-2202-531.38-01	Training & Travel	3,972	7,130	10,450	11,000

LEVEL	TEXT	TEXT AMT
1	ROAD SCHOLAR	825
	ROAD MASTER	825
	APWA	2,000
	IMSA	850
	FLAGGING TRAINING	1,500
	SWEEPER TRAINING	1,000
	SNOW PLOW TRAINING	1,000
	SUPERVISOR TRAINING	1,500
	APWA PW CERTIFICATION	1,500
		11,000

001-2202-531.38-05	Dues,Mbrships,Books/Subs	414	771	1,685	1,500

LEVEL	TEXT	TEXT AMT
1	APWA (3)	495
	CHAMBER POWER CARD	240
	IMSA	465
	KY STATE (MASTER ELECT.)	300

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
			1,500		
001-2202-531.38-07	Education (tuition reimb)		227	2,000	3,000
LEVEL TEXT			TEXT AMT		
1 WALKER, DARRELL			1,500		
DOWNING, WAYNE			1,500		
			3,000		
001-2202-531.39-05	Postage	41	48		
001-2202-531.39-13	Traffic - Marking	14,530	11,466		
001-2202-531.39-15	Traffic - Sign Materials	27,723	24,035	47,000	45,000
001-2202-531.39-18	Traffic - decorative lght	15,241	101		8,500
LEVEL TEXT			TEXT AMT		
1 DOLLY MCNUTT/DOWNTOWN DECORATIVE LIGHT MAINTENANCE			7,500		
			7,500		
001-2202-531.39-19	Constr.Materials/Streets	57,915	91,561	77,490	78,000
001-2202-531.39-20	Constr. Materials/StrmSwr	22,831	5,721	13,075	6,000
LEVEL TEXT			TEXT AMT		
1 DRIVEWAY PIPE			6,000		
			6,000		
		---	---	---	---
*	Commodities	501,652	566,564	651,130	649,740
001-2202-531.42-09	Computer Hardware	1,181	4,175		2,500
LEVEL TEXT			TEXT AMT		
1 TRAFFIC SHOP			2,500		
			2,500		
001-2202-531.42-12	Equipment - Safety	3,961	8,205	8,000	6,500
001-2202-531.42-19	Equipment - Other	52,126	45,566	45,360	1,000
LEVEL TEXT			TEXT AMT		
1 CAMERAS			1,000		
			1,000		
		---	---	---	---
*	Capital Outlay	57,268	57,946	53,360	10,000
		---	---	---	---
**	Street Maintenance	1,981,394	1,980,412	2,147,040	2,264,925

Fund: 001 General
Department: 22 Public Works
Division: 03 Street Lighting

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 city maintained decorative lighting systems in the downtown parking lot, around Market House Square, Maiden Alley, Second Street, Market Street, City Hall parking lot, and Dolly McNutt Park.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	-	-	-	-
Commodities	$448,389	$463,280	$471,390	$490,000
Capital Outlay	-	-	-	-
	$448,389	**$463,280**	**$471,390**	**$490,000**

DIVISION OUTPUTS

- Ensure that the city presents an image 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 Energy, KY Highway Dept and McCracken County
- Offer the citizens a quality street lighting service designed to maintain strong infrastructure in our city and provide this service at an economical cost
- Provide lighting for safe passage of our streets and sidewalks and improve the overall image of neighborhood infrastructure
- Add to the aesthetics of downtown revitalization by providing electricity for our downtown decorative lighting in the parking lot, around Market House Square, Maiden Alley, Second Street, and Market Street

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Street Lighting				
001-2203-531.37-15	Street Lighting	448,389	463,280	471,390	490,000

LEVEL	TEXT	TEXT AMT
1	JACKSON PURCHASE, INCLUDES EXPECTED 11% INCREASE	63,000
	PADUCAH POWER, INCLUDES EXPECTED 4% INCREASE	427,000
		490,000

*	Commodities	448,389	463,280	471,390	490,000
**	Street Lighting	448,389	463,280	471,390	490,000

Fund: 001 General
Department: 22 Planning
Division: 06 Facility Maintenance

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$57,447	-	-	-
Contractuals	23,705	-	-	-
Commodities	156,305	-	-	-
Capital Outlay	-	-	-	-
	$237,457	**-**	**-**	**-**
Funded Staffing Level	**1**	**0**	**0**	**0**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Facility Maintenance				
001-2206-531.10-01	Full Time/Regular	40,066			
001-2206-531.10-05	Longevity	581			
001-2206-531.14-01	FICA	2,437			
001-2206-531.14-03	Medicare	570			
001-2206-531.14-11	CERS - Non Hazardous	4,569			
001-2206-531.14-17	Workers' Compensation	1,459			
001-2206-531.14-19	Unemployment	48			
001-2206-531.14-21	Life Insurance	128			
001-2206-531.14-23	Cafeteria/Flex Plan	7,424			
001-2206-531.16-40	Boot Allowance	165			
*	Personal Services	57,447			
001-2206-531.21-02	Liability	1,700			
001-2206-531.21-04	Property Damage	14,961			
001-2206-531.21-05	Vehicle	597			
001-2206-531.22-04	Facilities	5,915			
001-2206-531.23-04	Laundry	532			
*	Contractual Services	23,705			
001-2206-531.31-03	Fuel	1,348			
001-2206-531.33-01	Fleet Charges	681			
001-2206-531.33-02	Vehicle Lease	2,100			
001-2206-531.33-05	Plant	27,278			
001-2206-531.35-15	Grounds Maintenance	90			
001-2206-531.37-01	Electricity	71,590			
001-2206-531.37-03	Natural Gas	28,611			
001-2206-531.37-05	Telephone	1,834			
001-2206-531.37-07	Water	17,531			
001-2206-531.37-11	Refuse	3,085			
001-2206-531.38-01	Training & Travel	1,579			
001-2206-531.38-05	Dues,Mbrships,Books/Subs	139			
001-2206-531.38-07	Education (tuition reimb)	439			
*	Commodities	156,305			
**	Facility Maintenance	237,457			

Fund: 001 General
Department: 22 Planning
Division: 07 Custodial Services

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$223,910	-	-	-
Contractuals	11,721	-	-	-
Commodities	29,342	-	-	-
Capital Outlay	1,964	-	-	-
	$266,937	**-**	**-**	**-**
Funded Staffing Level	**6**	**0**	**0**	**0**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Custodial Services				
001-2207-531.10-01	Full Time/Regular	146,151			
001-2207-531.10-04	Longevity - Weekly	1,515			
001-2207-531.10-05	Longevity	665			
001-2207-531.12-01	Full Time/Regular OT	3,029			
001-2207-531.14-01	FICA	8,882			
001-2207-531.14-03	Medicare	2,077			
001-2207-531.14-11	CERS - Non Hazardous	15,744			
001-2207-531.14-17	Workers' Compensation	8,186			
001-2207-531.14-19	Unemployment	180			
001-2207-531.14-21	Life Insurance	648			
001-2207-531.14-23	Cafeteria/Flex Plan	35,720			
001-2207-531.16-40	Boot Allowance	1,113			
*	Personal Services	223,910			
001-2207-531.21-02	Liability	2,934			
001-2207-531.21-05	Vehicle	3,998			
001-2207-531.22-06	Communication Equipment	238			
001-2207-531.23-04	Laundry	4,473			
001-2207-531.23-06	Temporaries	56			
001-2207-531.24-01	Rental Equipment	22			
*	Contractual Services	11,721			
001-2207-531.31-03	Fuel	4,693			
001-2207-531.33-01	Fleet Charges	6,123			
001-2207-531.33-02	Vehicle Lease	1,972			
001-2207-531.35-19	Janitorial	14,220			
001-2207-531.37-05	Telephone	1,121			
001-2207-531.38-05	Dues,Mbrships,Books/Subs	104			
001-2207-531.38-07	Education (tuition reimb)	1,109			
*	Commodities	29,342			
001-2207-531.42-12	Equipment - Safety	623			
001-2207-531.42-19	Equipment - Other	1,341			
*	Capital Outlay	1,964			
**	Custodial Services	266,937			

Fund: 001 General
Department: 22 Public Works
Division: 14 Downtown Landscape

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 provides safe, clean and enjoyable landscapes for Paducah's citizens and visitors to enjoy year round. The division is also responsible for trash/litter collection in the downtown areas, mows 14 City-owned sites, maintains Landscaped areas and beds in 16 locations throughout the downtown, Oak Grove Cemetery, Lower Town, Parks, boulevards and general city locations, including 22 large and 16 small beds on Broadway, seven beds on Kentucky, the Murals, ten beds in Dolly McNutt Park, beds, planters and tree wells around Market House Square, over 15 acres of beds in Noble Park, and assists with City-sponsored event setup and cleanup.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$196,452	$213,590	$223,920	$226,270
Contractuals	7,970	10,213	7,750	14,325
Commodities	66,684	90,012	90,690	85,655
Capital Outlay	11,381	7,311	18,850	6,100
	$282,487	**$321,126**	**$341,210**	**$332,350**
Funded Staffing Level	**4**	**4**	**4**	**4**

DIVISION OUTPUTS

- Broadway and downtown landscaping and beautification
- Grounds maintenance
- Dogwood Trail Revitalization and Memorial Tree Program
- Pesticide certification, training, and continuing education for license retention

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Percentage of plants from greenhouse vs. purchased	0	0	11%	24%
beautification sites maintained	27	25	27	30
Cost per beautification site maintained	10,462	12,845	12,797	11,263

FY2009 OBJECTIVES

- Increase use of greenhouse planting to reduce costs.
- Evaluate City's participation in "America in Bloom" Program and gear landscape development towards this program initiative.
- Expand Column Planters in the City Landscape to enhance beautification.
- Expand landscape for City Hall.
- Monitor changing environmental legislation; ensure that the City is in compliance and workers have opportunities to maintain certification and increased safety awareness.
- Continue Murray State cooperative initiative for plant production to reduce operational costs.
- Set up a landscape site audit program to measure the performance of landscape sites.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Downtown Landscape				
001-2214-531.10-01	Full Time/Regular	132,977	143,700	147,490	150,860
001-2214-531.10-04	Longevity - Weekly	292	74		
001-2214-531.10-05	Longevity	22	477	750	420
001-2214-531.12-01	Full Time/Regular OT	2,483	331	1,000	1,000
001-2214-531.14-01	FICA	7,762	8,236	8,730	8,935
001-2214-531.14-03	Medicare	1,815	1,926	2,045	2,090
001-2214-531.14-11	CERS - Non Hazardous	15,000	19,283	24,025	23,680
001-2214-531.14-17	Workers' Compensation	6,176	7,586	7,050	5,680
001-2214-531.14-19	Unemployment	161	144	85	90
001-2214-531.14-21	Life Insurance	510	510	545	510
001-2214-531.14-23	Cafeteria/Flex Plan	28,484	30,552	31,300	32,305
001-2214-531.16-40	Boot Allowance	770	771	900	700
*	Personal Services	196,452	213,590	223,920	226,270
001-2214-531.21-02	Liability	2,429	2,369	2,395	2,465
001-2214-531.21-05	Vehicle	2,979	3,233	1,855	3,330
001-2214-531.22-06	Communication Equipment				530

LEVEL	TEXT	TEXT AMT
1	2 RADIOS @ $10.84/MONTH	265
	2 GPS UNITS @ $10.84/MONTH	265
		530

001-2214-531.23-04	Laundry	1,352	3,083	2,500	2,500
001-2214-531.23-06	Temporaries				4,000

LEVEL	TEXT	TEXT AMT
1	TEMP EMPLOYEE FOR SPRING START-UP	4,000
		4,000

001-2214-531.24-01	Rental Equipment	1,210	1,528	1,000	1,500
*	Contractual Services	7,970	10,213	7,750	14,325
001-2214-531.31-03	Fuel	6,641	5,103	7,750	9,775

LEVEL	TEXT	TEXT AMT
1	2,500 GAL GASOLINE AT $3.75	9,375
	100 GAL DIESEL AT $4.00	400
		9,775

001-2214-531.33-01	Fleet Charges	4,385	7,628	10,815	4,000
001-2214-531.33-02	Vehicle Lease	4,272	7,346	11,495	8,835
001-2214-531.33-05	Plant	3,626	7,334	3,500	3,000
001-2214-531.35-15	Grounds Maintenance	27,060	31,829	38,010	40,000
001-2214-531.35-19	Janitorial	641	571		
001-2214-531.37-01	Electricity	9,863	11,293	12,500	12,500
001-2214-531.37-05	Telephone	2,896	2,519	2,310	2,425

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 2 @ $16.50/MONTH	400
	NETWORK ACCESS (TISA) 2 @ $8.00/MONTH	195
	VCI INTERNET SERVICE	450
	AT&T MOBILITY	1,380
		2,425

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-2214-531.37-07	Water	5,131	12,538	1,500	1,600
001-2214-531.38-01	Training & Travel	1,944	3,282	2,150	3,000
001-2214-531.38-05	Dues,Mbrships,Books/Subs	225	569	660	520
*	Commodities	66,684	90,012	90,690	85,655
001-2214-531.42-09	Computer Hardware			2,000	
001-2214-531.42-12	Equipment - Safety	2,692	2,201	3,000	1,000
001-2214-531.42-19	Equipment - Other	8,689	5,110	13,850	5,100
*	Capital Outlay	11,381	7,311	18,850	6,100
**	Downtown Landscape	282,487	321,126	341,210	332,350

Fund: 001 General
Department: 22 Public Works
Division: 16 Maintenance

As a result of the 2007 department reorganization, the Maintenance division was realigned to include Fleet Maintenance, Facility Maintenance, and Custodial Services. Grounds Maintenance was moved to Street Maintenance. Facility Maintenance is responsible for approximately 31 buildings (800,000 sq. ft. city owned/leased facilities) and 14 Parks including pools, shelters, playground equipment, skate park, and greenway trails. The Division also provides custodial services of City-owned facilities and downtown bathrooms.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$1,122,155	$1,418,007	$1,491,170	$1,600,065
Contractuals	80,615	170,531	337,505	311,790
Commodities	278,099	453,507	561,705	548,850
Capital Outlay	24,952	12,966	14,050	11,700
	$1,505,821	**$2,055,011**	**$2,404,430**	**$2,472,405**
Funded Staffing Level	**23**	**29**	**29**	**30**

DIVISION OUTPUTS

- Facilities Maintenance
- Parks Building and Equipment Maintenance
- Custodial Services
- Event Support

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Percentage of capital projects completed on time & within budget			90%	100%
Man-hours spent on preventive maintenance	1,300	1,800	3,120	4000

FY2009 OBJECTIVES

- Number of Labor Hours Spent on Maintenance and Repair
- Cost per Square Foot Maintained

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Maintenance				
001-2216-531.10-01	Full Time/Regular	747,453	918,781	948,940	1,037,800
001-2216-531.10-04	Longevity - Weekly	7,700	1,963		
001-2216-531.10-05	Longevity	1,267	8,666	10,845	10,500
001-2216-531.12-01	Full Time/Regular OT	16,660	8,682	20,000	10,000
001-2216-531.12-02	Part Time/Regular OT			80	
001-2216-531.14-01	FICA	44,130	53,434	59,295	62,225
001-2216-531.14-03	Medicare	10,321	12,497	13,865	14,555
001-2216-531.14-11	CERS - Non Hazardous	87,116	140,297	157,860	166,845
001-2216-531.14-17	Workers' Compensation	32,544	45,292	42,015	36,465
001-2216-531.14-19	Unemployment	916	938	570	640
001-2216-531.14-21	Life Insurance	3,019	3,795	3,700	3,700
001-2216-531.14-23	Cafeteria/Flex Plan	167,163	216,624	226,375	250,360
001-2216-531.16-40	Boot Allowance	3,866	7,038	7,625	6,975
*	Personal Services	1,122,155	1,418,007	1,491,170	1,600,065
001-2216-531.20-03	Burial	8,960	6,000	22,040	
001-2216-531.20-04	Landfill	294	924	2,000	1,500
001-2216-531.21-02	Liability	12,617	15,370	16,865	17,375
001-2216-531.21-04	Property Damage	2,655	18,932	18,140	18,680
001-2216-531.21-05	Vehicle	12,117	16,889	14,080	16,450
001-2216-531.22-06	Communication Equipment	6,527	5,624	4,485	4,485

LEVEL	TEXT	TEXT AMT
1	23 RADIOS @ $10.84/MONTH	2,995
	MOTOROLA - M/A	1,490
		4,485

001-2216-531.23-04	Laundry	12,458	19,990	22,000	19,000
001-2216-531.23-06	Temporaries	19,203	42,102	143,800	143,800
001-2216-531.23-07	Other	2,830	41,195	3,095	2,500
001-2216-531.23-10	Tree/Weed/Debris Mgmt			85,000	83,000
001-2216-531.24-01	Rental Equipment	2,954	3,505	6,000	5,000
*	Contractual Services	80,615	170,531	337,505	311,790
001-2216-531.31-03	Fuel	37,183	49,295	59,440	75,250

LEVEL	TEXT	TEXT AMT
1	19,000 GAL GASOLINE AT $3.75	71,250
	1,000 GAL DIESEL AT $4.00	4,000
		75,250

001-2216-531.33-01	Fleet Charges	88,246	98,952	118,965	104,000
001-2216-531.33-02	Vehicle Lease	30,153	36,307	41,750	47,430
001-2216-531.33-05	Plant	8,149	29,477	30,285	71,600

LEVEL	TEXT	TEXT AMT
1	JEFFERSON STREET SPRINKLER SYSTEM	5,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	DOLLY MCNUTT FOUNTAIN PAINT & REPAIRS		1,500		
	HVAC CONTRACT		3,600		
	MISC A/C REPAIRS		3,000		
	MISC GUTTER & WINDOW REPAIRS		4,000		
	PLUMBING REPAIRS		4,500		
	CEILING PANEL REPLACEMENT		2,000		
	RESTROOM REPAIRS		2,500		
	MISCELLANEOUS DOOR REPAIR (15 @ $100/EACH)		1,500		
	OUTSIDE LIGHTING		4,000		
	OTHER FACILITY REPAIRS (CITY HALL)		40,000		
			71,600		
001-2216-531.33-07	Ball Field	1,837	964		5,000
001-2216-531.35-15	Grounds Maintenance	71,337	39,443	89,765	30,000
001-2216-531.35-19	Janitorial		32,276	35,000	36,500
001-2216-531.37-01	Electricity	22,730	96,870	99,985	100,000
001-2216-531.37-03	Natural Gas	2,474	28,246	30,000	29,500
001-2216-531.37-05	Telephone	3,030	4,918	5,880	5,350

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 5 @ $16.50/MONTH	990
	NETWORK ACCESS (TISA) 6 @ $8.00/MONTH	580
	CELL PHONES - 1 @ $480/YEAR	480
	LONG DISTANCE	240
	VCI INTERNET SERVICE	900
	AT&T MOBILITY	2,160
		5,350

001-2216-531.37-07	Water	5,099	25,837	38,700	30,000
001-2216-531.37-11	Refuse		3,085	3,085	3,085
001-2216-531.38-01	Training & Travel	5,291	4,595	5,150	6,600

LEVEL	TEXT	TEXT AMT
1	APWA (2)	3,000
	CAAK	200
	FACILITY MAINT CERTIFICATION	1,000
	ISA RECERTIFICATION	1,000
	CERTIFIED GROUNDS MANAGER	700
	CERTIFIED GROUNDS MAINTENANCE	700
		6,600

001-2216-531.38-05	Dues,Mbrships,Books/Subs	1,355	1,996	2,250	1,535

LEVEL	TEXT	TEXT AMT
1	ELECTRICIANS	200
	HVAC	200
	PLUMBER	200
	APWA	130

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	CAAK		50		
	IFMA		155		
	ISA		200		
	PGA		150		
	CEMETERY		100		
	SPORTS TURF		150		
			1,535		
001-2216-531.38-07	Education (tuition reimb)	1,215	1,246	1,450	3,000

LEVEL	TEXT	TEXT AMT
1	MYERS, TORI	1,000
	DOWNING, WAYNE	1,000
	LOOPER, MURRAY	1,000
		3,000

*	Commodities	278,099	453,507	561,705	548,850
001-2216-531.40-03	Equipment - Non Highway	12,228			
001-2216-531.42-05	Building & Improvements	4,791			
001-2216-531.42-12	Equipment - Safety	5,127	8,411	8,050	6,500
001-2216-531.42-19	Equipment - Other	2,806	4,555	6,000	5,200

LEVEL	TEXT	TEXT AMT
1	STORAGE COVER	1,800
	RIGHT ANGLE DRILL	300
	STEP LADDERS	500
	BAND SAW	800
	DUST COLLECTOR	800
	ADDITIONAL SMALL TOOLS	1,000
		5,200

*	Capital Outlay	24,952	12,966	14,050	11,700
**	Maintenance	1,505,821	2,055,011	2,404,430	2,472,405

Fund: 001 General
Department: 22 Public Works
Division: 18 Summer Youth Program

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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$66,900	$46,375	$73,255	$49,800
Contractuals	3,453	3,009	10,190	1,000
Commodities	-	-	1,500	1,500
Capital Outlay	-	-	-	-
	$70,353	**$49,384**	**$84,945**	**$52,300**

DIVISION OUTPUTS

- Support our economy by developing a future workforce for Paducah and the surrounding areas
- Add value to the services provided for our citizens
- Perform clean-up in our downtown areas as well as neighborhood clean-up projects
- Work in the downtown areas along Broadway, Kentucky, and Jefferson to clean the sidewalks, gutters and streets, in order to provide support for our tourist and arts activities planning and preparation

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Summer Youth Program				
001-2218-531.10-02	Part Time/Regular	61,934	42,873	65,000	45,000
001-2218-531.12-02	Part Time/Regular OT	2	21	20	
001-2218-531.14-01	FICA	3,840	2,659	4,030	2,790
001-2218-531.14-03	Medicare	898	622	950	655
001-2218-531.14-17	Workers' Compensation	154	159	3,200	1,325
001-2218-531.14-19	Unemployment	72	41	55	30
*	Personal Services	66,900	46,375	73,255	49,800
001-2218-531.23-07	Other	3,453	3,009	10,190	1,000
*	Contractual Services	3,453	3,009	10,190	1,000
001-2218-531.38-01	Training & Travel			1,500	1,500
*	Commodities			1,500	1,500
**	Summer Youth Program	70,353	49,384	84,945	52,300
***	Public Works	5,011,938	5,171,258	5,830,410	5,990,220

Fund: 001 General
Department: 24 Park Services
Division: 01 Administration

The administration division of park services is responsible for all planning and new development for the Park Services Department in Paducah. Administrative duties include oversight of construction projects and 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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$384,028	$420,114	$461,400	$477,465
Contractuals	46,673	55,686	68,890	72,975
Commodities	137,714	141,212	188,145	191,165
Capital Outlay	3,900	10,664	24,565	7,000
	$572,315	**$627,676**	**$743,000**	**$748,605**
Funded Staffing Level	**7**	**7**	**7**	**7**

DIVISION OUTPUTS

- Oversee construction and renovation of grounds and facilities
- Oversee recreation programming
- Raise community awareness of park services
- Plan for future growth of services and facilities

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Number of on-line registrations	N/A	63	80	120

FY2009 OBJECTIVES

- Initiate Armory transition
- Complete accreditation process
- Initiate Phase III of Greenway Trail – TE Grant 2
- Master Plan City/County Park – Initiate soccer phase
- Expand access to and awareness of Park Services

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Park Services				
	Administration				
001-2401-534.10-01	Full Time/Regular	254,743	265,873	274,850	283,400
001-2401-534.10-02	Part Time/Regular	14,565	25,142	39,475	48,200
001-2401-534.10-05	Longevity	722	1,075	1,470	1,500
001-2401-534.12-01	Full Time/Regular OT	1,012	1,210	1,410	2,000
001-2401-534.12-02	Part Time/Regular OT	548	1,545	770	
001-2401-534.14-01	FICA	15,896	17,508	19,725	19,555
001-2401-534.14-03	Medicare	3,718	4,095	4,610	4,575
001-2401-534.14-11	CERS - Non Hazardous	29,102	36,455	45,930	45,545
001-2401-534.14-17	Workers' Compensation	6,960	6,814	9,485	7,260
001-2401-534.14-19	Unemployment	330	302	185	205
001-2401-534.14-21	Life Insurance	904	893	895	895
001-2401-534.14-23	Cafeteria/Flex Plan	48,965	52,202	54,770	56,530
001-2401-534.16-10	Clothing Allowance	401	1,000	1,800	1,800
001-2401-534.16-35	Automobile allowance	6,162	6,000	6,025	6,000
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*	Personal Services	384,028	420,114	461,400	477,465
001-2401-534.21-02	Liability	5,114	9,834	4,880	5,025
001-2401-534.21-04	Property Damage	7,880	8,522	12,780	13,040

LEVEL	TEXT	TEXT AMT
1	VARIOUS PARK FACILITIES	9,140
	BARGE USEAGE INSURANCE	3,900
		13,040

001-2401-534.21-05	Vehicle	2,407	2,215	2,105	2,285
001-2401-534.22-02	Computer Software	2,700	3,474	4,550	4,545

LEVEL	TEXT	TEXT AMT
1	REC TRAC M/A	2,460
	WEB TRAC M/A	1,340
	PAYMENT TECH INTERFACE	150
	WEB SERVER ANNUAL FEE	595
		4,545

001-2401-534.22-03	Copiers	3,994		3,200	3,810
001-2401-534.22-06	Communication Equipment	2,997	1,432	2,225	2,270

LEVEL	TEXT	TEXT AMT
1	6 RADIOS @ $10.84/MONTH	780
	MOTOROLA - M/A	1,490
		2,270

001-2401-534.23-06	Temporaries	6,335	2,599	6,980	7,000
001-2401-534.23-07	Other	15,246	27,610	32,170	35,000

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	JAMES MARINE		10,000		
	OVC TOURNAMENT (2ND OF 3 YRS)		5,000		
	MCCRACKEN CO SOCCER		7,500		
	NP BASEBALL ASSOCIATION (BASES & CHALK)		5,000		
	NP BEAUTIFICATION		2,500		
	NRPA ACCREDIDATION FEES		5,000		
			35,000		
*	Contractual Services	46,673	55,686	68,890	72,975
001-2401-534.31-03	Fuel	4,433	4,990	10,455	9,375

LEVEL	TEXT	TEXT AMT
1	2,500 GAL AT $3.75	9,375
		9,375

001-2401-534.33-01	Fleet Charges	4,083	4,803	12,865	7,000
001-2401-534.33-02	Vehicle Lease	7,824	7,824	8,565	10,620
001-2401-534.33-05	Plant	13,399	17,249	57,965	39,000

LEVEL	TEXT	TEXT AMT
1	UPGRADES TO ARMORY BUILDING	
	NP BASEBALL/SOFTBALL MAINTENANCE	
	NP BB COURT REPAINTING & RESURFACING	
	CONSTRUCT DOG PARK - STUART NELSON	
	COURSE MAINTENANCE & UPGRADES - DISC GOLF	
	REPAIR PLAYGROUND RESURFACING - KEILER	
	HORSESHOE PIT CONSTRUCTION	
	TENNIS HITTING WALL	
	DAY TO DAY OPERATING COSTS - ALL PARKS	39,000
		39,000

001-2401-534.35-03	Office	10,438	6,603	7,575	10,000
001-2401-534.37-01	Electricity	49,251	50,831	47,700	52,000
001-2401-534.37-03	Natural Gas	19,256	15,194	14,290	16,500
001-2401-534.37-05	Telephone	5,772	5,825	6,095	6,165

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 18 @ $16.50/MONTH	3,565
	NETWORK ACCESS (TISA) 10 @ $8.00/MONTH	960
	CELL PHONES - 3 @ $480/YEAR	1,440
	LONG DISTANCE	200
		6,165

001-2401-534.37-07	Water	4,499	9,588	8,500	10,000
001-2401-534.38-01	Training & Travel	16,973	16,891	11,845	24,810

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	APRS LEADERSHIP RETREAT		1,000		
	NRPA CONGRESS		7,450		
	KLC		525		
	KRPS		1,550		
	NRPA MID-YEAR		3,575		
	NPSI RECERTIFICATION		750		
	LEADERSHIP PADUCAH		1,000		
	NRPA CERTIFICATION		8,960		
			24,810		
001-2401-534.38-05	Dues,Mbrships,Books/Subs	1,786	1,414	2,290	2,275
001-2401-534.38-07	Education (tuition reimb)				3,420
LEVEL	TEXT		TEXT AMT		
1	TREECE, ALLEN		3,420		
			3,420		
*	Commodities	137,714	141,212	188,145	191,165
001-2401-534.42-09	Computer Hardware	1,950	838	5,500	
001-2401-534.42-11	Computer Software	1,950	8,186	1,175	7,000
LEVEL	TEXT		TEXT AMT		
1	UPGRADE REC TRAC & WEB TRAC		7,000		
			7,000		
001-2401-534.42-17	Equipment - Office			15,390	
001-2401-534.42-19	Equipment - Other		1,640	2,500	
*	Capital Outlay	3,900	10,664	24,565	7,000
**	Administration	572,315	627,676	743,000	748,605

Fund: 001 General
Department: 24 Park Services
Division: 04 Pool

This division provides open swimming and structured classes to all citizens in a totally safe environment at economical prices.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$50,082	$57,361	$58,720	$62,875
Contractuals	7,838	9,060	9,605	10,020
Commodities	47,760	81,392	59,050	57,545
Capital Outlay	-	-	-	-
	$105,680	**$147,813**	**$127,375**	**$130,440**

DIVISION OUTPUTS

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009

FY2009 OBJECTIVES

- Target all aged low income non-swimmers for swim lessons

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Pool				
001-2404-534.10-02	Part Time/Regular	41,411	46,567	50,000	54,800
001-2404-534.12-02	Part Time/Regular OT	2,297	4,173	2,300	2,300
001-2404-534.14-01	FICA	2,698	3,146	3,240	3,100
001-2404-534.14-03	Medicare	634	736	760	725
001-2404-534.14-17	Workers' Compensation	2,991	2,690	2,390	1,920
001-2404-534.14-19	Unemployment	51	49	30	30
*	Personal Services	50,082	57,361	58,720	62,875
001-2404-534.21-02	Liability	964	821	890	920
001-2404-534.21-04	Property Damage	3,085	3,339	3,475	3,580
001-2404-534.23-07	Other	3,789	4,900	5,240	5,520

LEVEL	TEXT	TEXT AMT
1	LIFE GUARD SUITS	4,000
	OFFICE SUPPLIES & PRINTING	500
	FIRST AID SUPPLIES	300
	PAY PHONE	720
		5,520

*	Contractual Services	7,838	9,060	9,605	10,020
001-2404-534.33-05	Plant	19,323	54,422	19,900	19,000
001-2404-534.35-23	Water Treatment	13,600	11,150	17,500	19,000
001-2404-534.37-01	Electricity	5,595	4,554	6,435	6,000
001-2404-534.37-05	Telephone	35	177	1,010	1,045

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 3 @ $16.50/MONTH	595
	VCI INTERNET SERVICE, OTHER	450
		1,045

001-2404-534.37-07	Water	6,662	7,774	10,605	8,500
001-2404-534.38-01	Training & Travel	2,545	3,315	3,600	4,000

LEVEL	TEXT	TEXT AMT
1	LIFE GUARD RECERTIFICATION 20 @ $200/EA	4,000
		4,000

*	Commodities	47,760	81,392	59,050	57,545
**	Pool	105,680	147,813	127,375	130,440

Fund: 001 General
Department: 24 Park Services
Division: 05 Recreation Programs

This division 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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$112,947	$121,867	$147,180	$158,235
Contractuals	25,844	27,320	39,485	25,565
Commodities	227,514	268,051	314,610	467,110
Capital Outlay	-	-	5,500	-
	$366,305	**$417,238**	**$506,775**	**$650,910**

DIVISION OUTPUTS

- Administer recreation programs
- Issue special events permits
- Facility rentals

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Percentage repeat program registrants	N/A	2736	2750	2900
Number of new programs/activities offered	N/A	10	6	12

FY2009 OBJECTIVES

- Begin to track resident/non-resident participation
- Streamline registration process
- Pre-program Armory

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Recreation Programs				
001-2405-534.10-02	Part Time/Regular	97,613	107,472	129,125	143,800
001-2405-534.12-02	Part Time/Regular OT	1,153	608	735	700
001-2405-534.14-01	FICA	6,120	6,701	8,625	6,325
001-2405-534.14-03	Medicare	1,432	1,567	2,010	2,010
001-2405-534.14-17	Workers' Compensation	6,514	5,414	6,620	5,315
001-2405-534.14-19	Unemployment	115	105	65	85
*	Personal Services	112,947	121,867	147,180	158,235
001-2405-534.21-02	Liability	3,575	3,892	4,165	4,285
001-2405-534.21-04	Property Damage	5,212	5,627	5,850	6,025
001-2405-534.23-06	Temporaries			6,000	
001-2405-534.23-07	Other	5,348	3,425	7,160	4,000

LEVEL	TEXT	TEXT AMT
1	PADUCAH COMMUNITY BAND	3,400
	BMI	305
	ASCAP	295
		4,000

001-2405-534.24-01	Rental Equipment	11,709	14,376	16,310	11,255

LEVEL	TEXT	TEXT AMT
1	PORTABLE RESTROOMS	11,255
		11,255

*	Contractual Services	25,844	27,320	39,485	25,565
001-2405-534.33-05	Plant				125,000

LEVEL	TEXT			TEXT AMT
1	SEASONAL ICE RINK	FILE 52.11	PA0073	125,000
				125,000

001-2405-534.35-25	USDA Food Program	29,978	49,290	35,320	37,200
001-2405-534.35-27	Rec Program	110,725	137,567	180,270	201,845

LEVEL	TEXT	TEXT AMT
1	ARBOR DAY	1,275
	ADULT FLAG FOOTBALL	736
	BASKETBALL LEAGUE	23,298
	BREAK CAMPS	1,150
	DANCE/RECITAL	9,500
	ALL SPORTS CAMP	300
	WALKING CLUB	2,000
	EASTER EGG DASH	3,500
	JULY 4TH	18,000
	GOLF	240

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	HALLOWEEN SURPRISE		2,000		
	HERSHEY TRACK AND FIELD		2,325		
	HOLIDAY PARADE		6,200		
	MARTIAL ARTS		580		
	MINI CAMP		2,000		
	PARENT/TODDLER CLASSES		620		
	NASP		5,300		
	NOBLE PARK FISH OUT		480		
	OAKGROVE DRAMA		1,975		
	PEPSI PITCH HIT AND RUN		25		
	RUNNING EVENTS		500		
	SCARECROWS AND JACKS		900		
	SOFTBALL LEAGUE		39,076		
	SUMMER DAY CAMP		5,100		
	SUMMER FESTIVAL		1,500		
	SUMMER PLAYGROUNDS		18,700		
	SWIM LESSONS		1,000		
	TEEN BOARD		3,000		
	TENNIS LESSONS		700		
	TOT SCHOOL		4,350		
	TOUCH A TRUCK		500		
	VETERANS DAY PARADE		3,100		
	VOLLEYBALL LEAGUE		500		
	OVC BASEBALL CLINIC		3,250		
	SENIOR ACTIVITIES		2,400		
	SPECIAL POPS CAMP		1,200		
	NFL PUNT PASS AND KICK		100		
	CANDY CANE HUNT		1,150		
	HOLIDAY CARD CONTEST		425		
	PETS IN PARK/DOG DAY AFTERNOON		505		
	TRACK CLUB		4,100		
	STEP UP TO HEALTH		1,000		
	SNOW SCULPTURES		150		
	SEASONAL EVENTS		600		
	MOVIES IN THE PARK		1,850		
	HALLOWEEN SHORT STORIES		850		
	OTHER PROGRAMS		23,835		
			201,845		
001-2405-534.37-01	Electricity	19,582	17,617	24,475	22,500
001-2405-534.37-03	Natural Gas	8,350	7,426	8,730	9,000
001-2405-534.37-05	Telephone	13	12	25	25
001-2405-534.37-07	Water	1,092	1,553	3,950	4,200
001-2405-534.37-13	Athletic Lighting	21,423	17,522	20,480	24,500
001-2405-534.38-01	Training & Travel	716	1,030	1,700	2,400
001-2405-534.39-01	Advertisement	22,515	22,226	24,000	24,000

LEVEL TEXT TEXT AMT

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1		CONTRACT COMMITMENT FOR PARK BROCHURES		22,500		
		OTHER		1,500		
				24,000		
	001-2405-534.39-05	Postage	13,120	13,808	15,660	16,440
	*	Commodities	227,514	268,051	314,610	467,110
	001-2405-534.42-19	Equipment - Other			5,500	
	*	Capital Outlay			5,500	
	**	Recreation Programs	366,305	417,238	506,775	650,910
	***	Park Services	1,044,300	1,192,727	1,377,150	1,529,955

Fund: 001 General
Department: 28 Cable Authority
Division: 11 Cable Authority

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$61,487	$83,449	$95,635	$95,710
Commodities	1,980	530	55	-
Capital Outlay	-	-	-	-
	$63,467	**$83,979**	**$95,690**	**$95,710**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Cable Authority				
	Cable Authority				
001-2811-535.21-02	Liability	810	533	690	710
001-2811-535.23-07	Other	60,677	70,214	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		12,702	24,945	25,000

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

*	Contractual Services	61,487	83,449	95,635	95,710
001-2811-535.35-03	Office	176		40	
001-2811-535.37-05	Telephone	5	5	15	
001-2811-535.38-01	Training & Travel	1,304			
001-2811-535.38-05	Dues,Mbrships,Books/Subs	495	525		
*	Commodities	1,980	530	55	
**	Cable Authority	63,467	83,979	95,690	95,710
***	Cable Authority	63,467	83,979	95,690	95,710

Fund: 001 General
Department: 30 Human Rights
Division: 11 Administration

The Human Rights Commission endeavors to promote and secure mutual understanding and respect among all economic, social, ethnic, religious, and racial groups in the city, and shall act as a conciliator in controversies involving intergroup and interracial relations. The Commission cooperates 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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$66,938	$70,369	$74,470	$76,030
Contractuals	11,870	10,739	9,110	7,870
Commodities	5,548	8,407	24,225	21,100
Capital Outlay	-	8,692	-	(95,000)
	$84,356	**$98,207**	**$107,805**	**$10,000**
Funded Staffing Level	**1**	**1**	**1**	**1**

DIVISION OUTPUTS

- 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
- Conduct investigations, hold hearings, make studies and have such studies that enables the Commission to carry out he purpose of its appointed responsibilities

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009

FY2009 OBJECTIVES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Human Rights				
	Administration				
001-3011-514.10-01	Full Time/Regular	49,378	51,057	52,945	54,270
001-3011-514.10-05	Longevity	689	747	810	840
001-3011-514.14-01	FICA	2,925	3,040	3,170	3,245
001-3011-514.14-03	Medicare	684	711	780	760
001-3011-514.14-11	CERS - Non Hazardous	5,527	6,876	8,650	8,585
001-3011-514.14-17	Workers' Compensation	124	120	125	90
001-3011-514.14-19	Unemployment	59	52	35	35
001-3011-514.14-21	Life Insurance	128	128	130	130
001-3011-514.14-23	Cafeteria/Flex Plan	7,424	7,638	7,825	8,075
*	Personal Services	66,938	70,369	74,470	76,030
001-3011-514.21-02	Liability	746	776	860	800
001-3011-514.22-03	Copiers	95	792		
001-3011-514.23-06	Temporaries	11,029	9,171	8,250	7,070

LEVEL	TEXT	TEXT AMT
1	TEMPORARY EMPLOYEE, AS NEEDED	7,070
		7,070

*	Contractual Services	11,870	10,739	9,110	7,870
001-3011-514.35-03	Office	3,066	3,953	7,315	4,400
001-3011-514.37-05	Telephone	512	661	990	1,080

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 3 @ $16.50/MONTH	595
	NETWORK ACCESS (TISA) 4 @ $8.00/MONTH	385
	OTHER	100
		1,080

001-3011-514.38-01	Training & Travel	705	773	3,100	3,000
001-3011-514.38-05	Dues,Mbrships,Books/Subs	381	563	600	400
001-3011-514.39-01	Advertisement	598	240	1,300	1,300
001-3011-514.39-05	Postage	286	293	350	350
001-3011-514.39-09	Promotions		1,924	10,570	10,570

LEVEL	TEXT	TEXT AMT
1	CONTINGENCY FOR HUMAN RIGHTS PROGRAMS	10,570
		10,570

*	Commodities	5,548	8,407	24,225	21,100
001-3011-514.42-09	Computer Hardware		2,218		
001-3011-514.42-17	Equipment - Office		6,474		95,000-

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	DECISION PACKAGE ADJUSTMENT		95,000- 95,000-		
*	Capital Outlay		8,692		95,000-
**	Administration	84,356	98,207	107,805	10,000
***	Human Rights	84,356	98,207	107,805	10,000

Fund: 001 General
Department: 32 Human Resources
Division: 11 Administration

This division formulates policies, develops programs, and performs activities to ensure that the entire range of Human Resources activities are performed within the City's departments

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$177,782	$189,188	$201,190	$205,955
Contractuals	16,518	33,996	35,505	66,640
Commodities	72,408	74,344	86,985	90,275
Capital Outlay	3,293	16,021	2,575	3,000
	$270,001	**$313,549**	**$326,255**	**$365,870**
Funded Staffing Level	**3**	**3**	**3**	**3**

DIVISION OUTPUTS

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

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Vacant positions filled	134*	142*	145*	140**
Unemployment claims awarded/filed	0/6	0/6	0/6	0/4
Wellness Program				
Annual Physicals[1]	53%	47%		
HRA[2]	11%	66%[3]	88%	100%
Health Education	27%	29%		
Average termination to hire time	1.76 mos.	1.5 mos.	1.5 mos.	1.5 mos.

FY2009 OBJECTIVES

Implement "Employee Recognition Program".
Participate in "Best Places to Work" Survey, again.
Continue to train managerial/supervisory employees (Note: Public Works completed) in: employment/labor law, workplace harassment, EEO, etc.
Expand/develop recruitment sources for Police Officer applicants/candidates.
Continue Predictive Index assessment tool.

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* New Hires include Part-time/Temporary/Seasonal
[1] Annual physicals are based on program participants who bring in their signed physical certification.
[2] HRA's and Health Education are based on total number of employees and spouses participating in the City's health insurance plan.
[3] City began communicating to employees of the City's intent to mandate completion of HRA. By 2008-2009 employees and spouses will not participate in the City's health plan until HRA completion.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Human Resources				
	Administration				
001-3211-515.10-01	Full Time/Regular	124,235	130,771	136,845	140,610
001-3211-515.10-05	Longevity	487	660	845	1,020
001-3211-515.12-01	Full Time/Regular OT	55			
001-3211-515.14-01	FICA	7,487	7,857	8,160	8,355
001-3211-515.14-03	Medicare	1,751	1,857	1,890	1,955
001-3211-515.14-11	CERS - Non Hazardous	14,469	18,304	23,195	23,075
001-3211-515.14-17	Workers' Compensation	327	304	285	235
001-3211-515.14-19	Unemployment	155	138	85	90
001-3211-515.14-21	Life Insurance	383	383	385	385
001-3211-515.14-23	Cafeteria/Flex Plan	22,271	22,914	23,475	24,230
001-3211-515.16-35	Automobile allowance	6,162	6,000	6,025	6,000
*	Personal Services	177,782	189,188	201,190	205,955
001-3211-515.21-02	Liability	2,702	2,367	2,340	2,410
001-3211-515.22-02	Computer Software	3,665	6,880	3,380	4,480

LEVEL	TEXT	TEXT AMT
1	HTE - HUMAN RESOURCES	3,380
	ADDITIONAL LICENSE FOR LASERFICHE	600
	UPGRADES/TECH SUPPORT	500
		4,480

001-3211-515.22-03	Copiers	1,523	902	940	1,000
001-3211-515.23-07	Other	4,205	19,548	16,750	45,000

LEVEL	TEXT	TEXT AMT
1	RECOGNITION PROGRAM	3,500
	WELLNESS: HEALTH FAIRS, WELLNESS PROGRAMS, WEIGHT LOSS PROGRAM	2,800
	FLU SHOTS	2,500
	PREDICTIVE INDEX	8,200
	BEST PLACES TO WORK SURVEY	3,000
	LABOR NEGOTIATIONS	25,000
		45,000

001-3211-515.24-28	Life Insurance - Retirees	4,423	4,299	4,295	4,400
001-3211-515.24-33	Employee Assist Program			7,800	9,350
*	Contractual Services	16,518	33,996	35,505	66,640
001-3211-515.35-03	Office	6,433	6,529	4,055	5,500
001-3211-515.37-05	Telephone	1,903	1,861	2,170	2,250

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 6 @ $16.50/MONTH	1,190
	NETWORK ACCESS (TISA) 5 @ $8.00/MONTH	480
	CELL PHONES - 1 @ $480/YEAR	480

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	OTHER		100		
			2,250		
001-3211-515.38-01	Training & Travel	374	4,990	2,765	6,500
LEVEL	TEXT		TEXT AMT		
1	SHRM ANNUAL CONFERENCE		1,000		
	HR SEMINARS		2,800		
	KPHRA SEMINARS/CERTIFICATION		800		
	IPMA RE-CERTIFICATION		100		
	EEOC/FMLA SEMINARS		1,800		
			6,500		
001-3211-515.38-03	Training - Special (HR)	1,206		2,560	3,000
LEVEL	TEXT		TEXT AMT		
1	DIVERSITY TRAINING		3,000		
			3,000		
001-3211-515.38-05	Dues,Mbrships,Books/Subs	3,742	4,699	5,430	5,500
001-3211-515.38-07	Education (tuition reimb)				2,500
LEVEL	TEXT		TEXT AMT		
1	SKINNER, STEPHANIE		2,500		
			2,500		
001-3211-515.39-01	Advertisement	18,785	10,931	15,610	15,500
001-3211-515.39-05	Postage	1,112	829	955	600
001-3211-515.39-25	Testing Materials	614	3,415	1,020	3,800
001-3211-515.39-27	Post-Employment Test	19,934	22,220	31,880	23,125
LEVEL	TEXT		TEXT AMT		
1	POST EMPLOYMENT TESTING (INCLUDES SCREENINGS FOR PARKS DEPT INSTRUCTORS)		23,125		
			23,125		
001-3211-515.39-28	Compliance-employment	18,305	18,870	20,540	22,000
*	Commodities	72,408	74,344	86,985	90,275
001-3211-515.42-01	Furniture & Fixtures		3,452	2,575	
001-3211-515.42-09	Computer Hardware	3,293	1,928		3,000
LEVEL	TEXT		TEXT AMT		
1	SKINNER		3,000		
			3,000		
001-3211-515.42-17	Equipment - Office		10,641		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
*	Capital Outlay	3,293	16,021	2,575	3,000
**	Administration	270,001	313,549	326,255	365,870
***	Human Resources	270,001	313,549	326,255	365,870

Fund: 001 General
Department: 33 Engineering
Division: 07 Engineering Services

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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$363,356	$411,420	$404,210	$437,095
Contractuals	22,832	9,887	11,700	18,140
Commodities	25,510	28,693	29,665	62,635
Capital Outlay	13,503	333	5,700	3,750
	$425,201	**$450,333**	**$451,275**	**$521,620**
Funded Staffing Level	**7**	**7**	**7**	**6**

DIVISION OUTPUTS

- Manage capital improvement projects
- Approve site plans
- Administer MAP program

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Percentage of state/ federal funded projects				
Ratio of staffing to project dollars				
Percentage site plans reviewed within – days of recept				

FY2009 OBJECTIVES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Engineering					
Engineering Services					
001-3307-532.10-01	Full Time/Regular	233,542	277,832	274,440	297,425
001-3307-532.10-02	Part Time/Regular	19,926	1,452		
001-3307-532.10-05	Longevity	2,420	2,323	2,560	2,580
001-3307-532.12-01	Full Time/Regular OT	2,505	4,362	1,000	3,000
001-3307-532.14-01	FICA	15,360	16,982	16,625	18,170
001-3307-532.14-03	Medicare	3,592	3,972	3,890	4,250
001-3307-532.14-11	CERS - Non Hazardous	26,998	38,556	45,470	48,145
001-3307-532.14-17	Workers' Compensation	8,639	11,247	7,250	5,945
001-3307-532.14-19	Unemployment	313	291	205	185
001-3307-532.14-21	Life Insurance	755	765	895	765
001-3307-532.14-23	Cafeteria/Flex Plan	41,408	45,828	43,675	48,455
001-3307-532.16-10	Clothing Allowance	1,307	1,374	1,500	1,500
001-3307-532.16-35	Automobile allowance	6,162	6,000	6,025	6,000
001-3307-532.16-40	Boot Allowance	429	436	675	675
*	Personal Services	363,356	411,420	404,210	437,095
001-3307-532.21-02	Liability	4,349	4,031	3,945	4,060
001-3307-532.21-05	Vehicle	1,644	1,533	1,475	1,580
001-3307-532.23-06	Temporaries	6,602			5,000
001-3307-532.23-07	Other	10,237	4,323	6,280	7,500
*	Contractual Services	22,832	9,887	11,700	18,140
001-3307-532.31-03	Fuel	3,166	3,825	3,450	5,625

LEVEL	TEXT	TEXT AMT
1	1,500 GAL AT $3.75	5,625
		5,625

001-3307-532.33-01	Fleet Charges	763	1,122	2,630	1,400
001-3307-532.33-02	Vehicle Lease	4,975	4,435	4,440	2,305
001-3307-532.35-03	Office	6,544	9,079	3,900	4,000

LEVEL	TEXT	TEXT AMT
1	1/2 COST REDUCTION DUE TO SCANNING OF SITE PLAN DOCUMENTS DISTRIBUTED ELECTRONICALLY IN LIEU OF PAPER COPIES	4,000
		4,000

001-3307-532.35-13	Field Operation Supplies	1,232	1,111	350	1,000
001-3307-532.37-05	Telephone	5,458	4,621	5,145	4,805

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 7 @ $16.50/MONTH	1,390
	NETWORK ACCESS (TISA) 7 @ $8.00/MONTH	675
	AT&T MOBILITY	2,640
	OTHER	100

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
			4,805		
001-3307-532.38-01	Training & Travel	1,797	3,051	7,000	7,000
001-3307-532.38-05	Dues,Mbrships,Books/Subs	412	398	500	500
001-3307-532.39-01	Advertisement		173	500	500
001-3307-532.39-05	Postage	622	878	1,250	1,000
001-3307-532.39-07	Printing	541		500	500
001-3307-532.39-20	Constr. Materials/StrmSwr				34,000
*	Commodities	25,510	28,693	29,665	62,635
001-3307-532.42-09	Computer Hardware	13,503		4,895	2,500

LEVEL	TEXT	TEXT AMT
1	UPGRADE ONE LAPTOP COMPUTER	2,500
		2,500

001-3307-532.42-11	Computer Software		333	805	1,250
*	Capital Outlay	13,503	333	5,700	3,750
**	Engineering Services	425,201	450,333	451,275	521,620

Fund: 001 General
Department: 33 Engineering
Division: 08 Flood Control

The Flood Control Division operates and maintains the City'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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$280,022	$322,819	$398,795	$341,355
Contractuals	27,120	30,560	33,890	34,005
Commodities	71,515	83,917	121,850	92,910
Capital Outlay	9,075	51	-	-
	$387,732	**$437,347**	**$554,535**	**$468,270**
Funded Staffing Level	**5**	**5**	**5**	**5**

DIVISION OUTPUTS

- Permit, operate and maintain levee system, including pump stations, pipe gates, and vehicular openings

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009

FY2009 OBJECTIVES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Flood Control				
001-3308-532.10-01	Full Time/Regular	177,255	190,583	189,385	198,610
001-3308-532.10-02	Part Time/Regular	4,200	15,130	55,620	20,000
001-3308-532.10-04	Longevity - Weekly	2,884	606		
001-3308-532.10-05	Longevity	22	2,560	2,370	2,340
001-3308-532.12-01	Full Time/Regular OT	1,386	5,712	15,085	8,000
001-3308-532.12-02	Part Time/Regular OT	1,197	4,202	22,860	6,000
001-3308-532.14-01	FICA	10,733	12,607	16,740	13,130
001-3308-532.14-03	Medicare	2,510	2,949	3,915	3,070
001-3308-532.14-11	CERS - Non Hazardous	20,061	26,466	34,715	32,555
001-3308-532.14-17	Workers' Compensation	20,747	22,061	18,950	15,365
001-3308-532.14-19	Unemployment	221	219	165	140
001-3308-532.14-21	Life Insurance	638	638	630	640
001-3308-532.14-23	Cafeteria/Flex Plan	37,118	38,190	37,840	40,380
001-3308-532.16-40	Boot Allowance	1,050	896	520	1,125
*	Personal Services	280,022	322,819	398,795	341,355
001-3308-532.21-02	Liability	3,835	3,368	3,295	3,395
001-3308-532.21-04	Property Damage	14,613	15,806	16,460	16,950
001-3308-532.21-05	Vehicle	2,865	2,673	3,360	2,755
001-3308-532.22-06	Communication Equipment	2,225	1,545	1,150	1,205

LEVEL	TEXT	TEXT AMT
1	7 RADIOS @ $10.84/MONTH	915
	MOTOROLA - M/A	290
		1,205

001-3308-532.23-04	Laundry	2,120	2,089	2,320	2,200
001-3308-532.23-07	Other	745	276	580	1,000
001-3308-532.23-10	Tree/Weed/Debris Mgmt	70	498	120	500
001-3308-532.24-01	Rental Equipment	647	4,305	6,605	6,000
*	Contractual Services	27,120	30,560	33,890	34,005
001-3308-532.31-03	Fuel	6,390	7,265	12,970	9,625

LEVEL	TEXT	TEXT AMT
1	1,500 GAL GASOLINE AT $3.75	5,625
	1,000 GAL DIESEL AT $4.00	4,000
		9,625

001-3308-532.33-01	Fleet Charges	6,873	4,380	11,345	7,000
001-3308-532.33-02	Vehicle Lease	13,643	13,024	12,425	12,555
001-3308-532.33-04	Vehicle - self repair			180	500
001-3308-532.33-05	Plant	14,172	14,191	24,105	15,000
001-3308-532.35-03	Office	154	68	50	300
001-3308-532.35-13	Field Operation Supplies	2,645	1,851	1,480	1,500
001-3308-532.35-19	Janitorial	238	168	160	300
001-3308-532.37-01	Electricity	19,840	34,937	47,315	36,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-3308-532.37-03	Natural Gas	1,931	1,628	1,775	2,200
001-3308-532.37-05	Telephone	4,272	3,800	3,445	3,430

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 10 @ $16.50/MONTH	1,980
	VCI INTERNET SERVICE	1,350
	OTHER	100
		3,430

001-3308-532.37-07	Water	465	522	465	500
001-3308-532.38-01	Training & Travel			915	500
001-3308-532.39-19	Constr.Materials/Streets	892	2,083	5,220	3,500
*	Commodities	71,515	83,917	121,850	92,910
001-3308-532.42-12	Equipment - Safety	1,872	51		
001-3308-532.42-19	Equipment - Other	7,203			
*	Capital Outlay	9,075	51		
**	Flood Control	387,732	437,347	554,535	468,270

Fund: 001 General
Department: 33 Engineering
Division: 09 GIS Operation

Provide the implementation of Geographic Information System (GIS) for the City 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. 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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$94,997	$132,277	$142,715	$147,040
Contractuals	14,432	15,213	16,480	21,285
Commodities	5,888	9,289	8,260	7,375
Capital Outlay	10,791	3,415	8,600	10,000
	$126,108	**$160,194**	**$176,055**	**$185,700**
Funded Staffing Level	**2**	**2**	**2**	**2**

DIVISION OUTPUTS

- Integrate all existing data
- Display data in a spatial manner
- Provide analysis and models

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009

FY2009 OBJECTIVES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	GIS Operation				
001-3309-532.10-01	Full Time/Regular	72,643	96,800	102,325	105,340
001-3309-532.10-05	Longevity	9	93	215	240
001-3309-532.14-01	FICA	3,978	5,225	5,875	6,215
001-3309-532.14-03	Medicare	930	1,222	1,375	1,455
001-3309-532.14-11	CERS - Non Hazardous	8,035	12,860	16,510	16,450
001-3309-532.14-17	Workers' Compensation	231	219	200	170
001-3309-532.14-19	Unemployment	86	97	60	65
001-3309-532.14-21	Life Insurance	202	255	255	255
001-3309-532.14-23	Cafeteria/Flex Plan	8,714	15,276	15,650	16,150
001-3309-532.16-10	Clothing Allowance	169	230	250	250
001-3309-532.16-40	Boot Allowance				450
*	Personal Services	94,997	132,277	142,715	147,040
001-3309-532.21-02	Liability	1,498	1,228	1,245	1,285
001-3309-532.21-05	Vehicle	802	773	745	800
001-3309-532.22-02	Computer Software	6,000	6,981	8,100	11,200

LEVEL	TEXT	TEXT AMT
1	ESRI COMBINED W/ MAP SINK FOR ANNUAL S/W M/A	
	(M/A COVERS ALL CITY USERS)	11,200
		11,200

001-3309-532.23-07	Other	6,132	6,231	6,390	8,000

LEVEL	TEXT	TEXT AMT
1	ANNUAL MAP/GIS CONSORTIUM FEE	6,000
	OTHER	2,000
		8,000

*	Contractual Services	14,432	15,213	16,480	21,285
001-3309-532.31-03	Fuel	169	257	660	375

LEVEL	TEXT	TEXT AMT
1	100 GAL AT $3.75	375
		375

001-3309-532.33-01	Fleet Charges			660	600
001-3309-532.33-02	Vehicle Lease	1,620	2,160	2,160	1,620
001-3309-532.35-13	Field Operation Supplies		141	315	400
001-3309-532.37-05	Telephone		708	965	880

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 2 @ $16.50/MONTH	400
	NETWORK ACCESS (TISA) 5 @ $8.00/MONTH	480
		880

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
001-3309-532.38-01	Training & Travel	4,099	6,023	3,500	3,500
*	Commodities	5,888	9,289	8,260	7,375
001-3309-532.42-09	Computer Hardware			500	7,000

LEVEL	TEXT	TEXT AMT
1	GPS UPGRADE W/ SOFTWARE	7,000
		7,000

001-3309-532.42-11	Computer Software	10,791	3,415	8,100	3,000

LEVEL	TEXT	TEXT AMT
1	3-D ANALYST & X-TOOLS EXTENSION PACKAGES ADDED TO ESRI PORTFOLIO	3,000
		3,000

*	Capital Outlay	10,791	3,415	8,600	10,000
**	GIS Operation	126,108	160,194	176,055	185,700
***	Engineering	939,041	1,047,874	1,181,865	1,175,590

Fund: 001 General
Department: 35 Risk Management
Division: 11 Administration

The goal of Risk Management is to reduce accidents, injuries and worker's compensation insurance costs for the City of Paducah through enhanced loss control efforts and risk financing strategies.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$101,799	$113,559	$120,710	$120,740
Contractuals	5,923	947	950	980
Commodities	2,169	4,080	10,190	16,630
Capital Outlay	-	2,727	-	-
	$109,891	**$121,313**	**$131,850**	**$138,350**
Funded Staffing Level	**1.5**	**1.5**	**1.5**	**1.5**

DIVISION OUTPUTS

- Manage general liability programs
- Select, develop, and implement strategies for risk avoidance and program improvements
- Provide risk management consultation on contracts, agreements, leases and vendor insurance certificates
- Ensure compliance with applicable OSHA, DOT, and EPA regulations

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Injuries	88	66	79	73
Vehicle Accidents	48	49	57	50
Workers Compensation Insurance Premiums[1]	$534,089	$514,568	$437,813	$389,206
MOD Factor[2]	1.01	1.04	.83	.75
Audit Score - Liability[3]	51%	68%	95%	98%
Audit Score – WC	42%	73%	89%	95%
Audit Score – Law Enf.	98%	N/A	99%	98%

[1] Insurance premium costs assume a $0 deductible for comparison purposes

[2] 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 is the lowest and best possible score and 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.

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Risk Management				
	Administration				
001-3511-513.10-01	Full Time/Regular	71,122	76,848	79,470	81,460
001-3511-513.10-02	Part Time/Regular		1,224	2,205	
001-3511-513.10-05	Longevity	224	313	405	510
001-3511-513.14-01	FICA	4,552	4,998	5,245	5,260
001-3511-513.14-03	Medicare	1,065	1,169	1,225	1,230
001-3511-513.14-11	CERS - Non Hazardous	8,534	11,090	13,980	13,780
001-3511-513.14-17	Workers' Compensation	163	184	170	140
001-3511-513.14-19	Unemployment	92	85	50	55
001-3511-513.14-21	Life Insurance	191	191	195	190
001-3511-513.14-23	Cafeteria/Flex Plan	9,925	11,457	11,740	12,115
001-3511-513.16-35	Automobile allowance	5,931	6,000	6,025	6,000
*	Personal Services	101,799	113,559	120,710	120,740
001-3511-513.21-02	Liability	923	947	950	980
001-3511-513.23-07	Other	5,000			
*	Contractual Services	5,923	947	950	980
001-3511-513.35-03	Office	159	25	80	200
001-3511-513.37-05	Telephone	172	694	780	680

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 1 @ $16.50/MONTH	200
	NETWORK ACCESS (TISA)	
	CELL PHONE - 1 @ $480/YEAR	480
		680

001-3511-513.38-01	Training & Travel	606	2,236	3,000	3,000
001-3511-513.38-04	Training - safety			4,720	4,600

LEVEL	TEXT	TEXT AMT
1	SAFETY COMMITTEE MATCHING GRANT	3,000
	KLC ON-LINE UNIVERSITY (160 SESSIONS @ $10/EA)	1,600
		4,600

001-3511-513.38-05	Dues,Mbrships,Books/Subs	1,222	1,097	1,560	1,600
001-3511-513.39-05	Postage	10	28	50	50
001-3511-513.39-27	Post-Employment Test				6,500

LEVEL	TEXT	TEXT AMT
1	EMPLOYEE HEARING TESTS - OSHA REQUIREMENTS	6,500
		6,500

*	Commodities	2,169	4,080	10,190	16,630
001-3511-513.42-09	Computer Hardware		1,802		
001-3511-513.42-17	Equipment - Office		925		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
*	Capital Outlay		2,727		
**	Administration	109,891	121,313	131,850	138,350
***	Risk Management	109,891	121,313	131,850	138,350

Fund: 001 General
Department: 88 Special Projects
Division: 88 Match Funds

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Leave Expense	$67,531	$49,056	-	-
Grant Match/Intergovern	291,192	290,366	-	-
	$358,723	**$339,422**	**-**	**-**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Special Projects					
Match Funds					
001-8888-777.77-77	Short Term Part of Leave	67,531	49,056		
*	Leave Expense	67,531	49,056		
001-8888-888.88-87	IDA CONTRIBUTION	9,000	9,000		
001-8888-888.88-89	Intergovernmental	282,192	281,366		
*	Grant Match/Intergovern	291,192	290,366		
**	Match Funds	358,723	339,422		
***	Special Projects	358,723	339,422		

Fund: 001 General
Department: 99 Interfund Transfers
Division: 99 Interfund Transfers

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Transfers	$9,058,708	$2,561,135	$2,264,780	$1,324,530
	$9,058,708	**$2,561,135**	**$2,264,780**	**$1,324,530**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
001-9999-699.90-02	Grant Fund	24,439			
001-9999-699.90-03	Municipal Aid Program Fd			9,060	
001-9999-699.90-04	Investment Fund	1,632,230			
001-9999-699.90-11	Telecommunications Fund	41,241	43,175	107,060	94,485
001-9999-699.90-12	E911 Fund	276,741	276,867	316,825	404,105
001-9999-699.90-30	Debt Service Fund	463,470	812,028	776,570	775,700

LEVEL	TEXT	TEXT AMT
1	CITY'S GENERAL FUND SHARE OF BOND PAYMENTS:	
	1/3 SHARE, EXCESS OF BED TAX, FRC - SERIES 2001	32,800
	GOB, P & I (PARKS, POLICE BLDG) - SERIES 2003	245,020
	GOB, P & I (PFPF) - SERIES 2005	496,880
	AUDIT & OTHER EXPENSES	1,000
		775,700

001-9999-699.90-40	Capital Projects Fund	82,242	1,175,495	767,975	
001-9999-699.90-42	Downtown CIP Fund	6,404			
001-9999-699.90-62	Civic Center Fund	585	15,000	60,215	41,500
001-9999-699.90-70	Fleet Maintenance Fund	182,700			
001-9999-699.90-71	Fleet Lease Trust Fund	244,000		172,000	
001-9999-699.90-72	Insurance Fund		19,570	21,075	
001-9999-699.90-76	AEPF	75,000	25,000		
001-9999-699.90-77	Police/Fire Pension Fund	6,029,656	194,000	34,000	8,740

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	12,890
	LESS: FUNDING ELSEWHERE IN FY2009 BUDGET	4,150-
		8,740

*	Interfund Transfers (out)	9,058,708	2,561,135	2,264,780	1,324,530
**	Interfund Transfers	9,058,708	2,561,135	2,264,780	1,324,530
***	Interfund Transfers	9,058,708	2,561,135	2,264,780	1,324,530
****	GENERAL FUND	34,094,903	28,800,814	31,744,950	30,587,200

SMALL GRANTS FUND

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

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
SMALL GRANTS FUND					
002-0000-421.62-00	Federal	109,791			
002-0000-421.73-00	General Mills	62	4,344		
*	Grants	109,853	4,344		
002-0000-441.40-00	Booth Rent & Jury Fees	10,602	10,610		20,000
*	Property Rent & Sales	10,602	10,610		20,000
002-0000-481.40-00	Private Donations	28,959	20,370		25,000
*	Other Fees	28,959	20,370		25,000
002-0000-499.90-01	General Fund	24,439			
002-0000-499.90-04	Investment Fund			21,000	25,000

LEVEL	TEXT		TEXT AMT
1	FY2009 LOWERTOWN ARTS FESTIVAL	MR0016	25,000
			25,000

*	Interfund Transfers	24,439		21,000	25,000
**	SMALL GRANTS FUND	173,853	35,324	21,000	70,000

Fund: 002 Small Grants
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$175,048	$27,684	$21,000	$70,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Transfers	9,132	1,649	-	-
	$184,180	**$29,333**	**$21,000**	**$70,000**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
SMALL GRANTS FUND					
General Administration					
Grant					
002-0110-511.23-07	Other	149,836	20,374		
*	Contractual Services	149,836	20,374		
**	Grant	149,836	20,374		
***	General Administration	149,836	20,374		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Planning					
Administration					
002-1201-513.23-07	Other	25,150	2,966	21,000	70,000
*	Contractual Services	25,150	2,966	21,000	70,000
**	Administration	25,150	2,966	21,000	70,000
***	Planning	25,150	2,966	21,000	70,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Park Services					
Recreation Programs					
002-2405-534.23-07	Other	62	4,344		
*	Contractual Services	62	4,344		
**	Recreation Programs	62	4,344		
***	Park Services	62	4,344		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
002-9999-699.90-01	General Fund	9,132	1,649		
*	Interfund Transfers (out)	9,132	1,649		
**	Interfund Transfers	9,132	1,649		
***	Interfund Transfers	9,132	1,649		
****	SMALL GRANTS FUND	184,180	29,333	21,000	70,000

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
MUNICIPAL AID PROGRAM					
003-0000-401.01-00	Gasoline Tax	604,882	434,211	400,000	410,000
003-0000-401.02-00	Gasoline Tax - State Bond		149,282	200,000	
*	Taxes	604,882	583,493	600,000	410,000
003-0000-451.12-00	ROW materials (billed)	275			
*	Charges for Service	275			
003-0000-460.01-00	Interest on Investments	9,111	5,838	5,000	
003-0000-460.05-00	Interest on Checking	8,471	8,212	2,000	2,000
*	Interest Income	17,582	14,050	7,000	2,000
003-0000-481.01-00	Miscellaneous - Other	3,211	177,033		
*	Other Fees	3,211	177,033		
003-0000-499.90-04	Investment Fund	450,000		500,000	850,000

LEVEL	TEXT	TEXT AMT
1	ANNUAL STREET RESURFACING PROGRAM	650,000
	SIDEWALK PROGRAM	200,000
		850,000

*	Interfund Transfers	450,000		500,000	850,000
**	MUNICIPAL AID PROGRAM	1,075,950	774,576	1,107,000	1,262,000

Fund: 003 Municipal Aid Program
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$360	$400	$400	$400
Commodities	-	-	-	-
Capital Outlay	1,467,322	1,007,010	1,187,780	1,261,600
Interfund Transfers	-	51,405	82,980	-
	$1,467,682	**$1,058,815**	**$1,271,160**	**$1,262,000**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
MUNICIPAL AID PROGRAM					
Public Works					
Map Program					
003-2217-531.20-02	Audit	360	400	400	400
*	Contractual Services	360	400	400	400
003-2217-531.42-27	Street Resurf & Rehab	1,467,322	1,007,010	1,187,780	1,261,600
*	Capital Outlay	1,467,322	1,007,010	1,187,780	1,261,600
**	Map Program	1,467,682	1,007,410	1,188,180	1,262,000
***	Public Works	1,467,682	1,007,410	1,188,180	1,262,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
003-9999-699.90-40	Capital Projects Fund		51,405	82,980	
*	Interfund Transfers (out)		51,405	82,980	
**	Interfund Transfers		51,405	82,980	
***	Interfund Transfers		51,405	82,980	
****	MUNICIPAL AID PROGRAM	1,467,682	1,058,815	1,271,160	1,262,000

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
INVESTMENT FUND					
004-0000-410.01-00	Payroll Tax	2,829,616	3,946,685	4,125,000	4,292,000

LEVEL	TEXT	TEXT AMT
1	THIRD FULL YEAR OF NEWLY ENACTED PAYROLL TAX	
	1/2 CENT EFFECTIVE OCTOBER 1, 2005	4,292,000
		4,292,000

*	Licenses & Permits	2,829,616	3,946,685	4,125,000	4,292,000
004-0000-499.90-01	General Fund	1,632,230			
004-0000-499.90-04	Investment Fund			11,050	
004-0000-499.90-40	Capital Projects Fund		1		
*	Interfund Transfers	1,632,230	1	11,050	
**	INVESTMENT FUND	4,461,846	3,946,686	4,136,050	4,292,000

Fund: 004 Investment
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$472,963	$532,190	$601,600	$986,500
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Transfers	3,272,097	2,441,425	3,396,360	3,374,420
	$3,745,060	**$2,973,615**	**$3,997,960**	**$4,360,920**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
INVESTMENT FUND					
Investment Fund					
Economic Development					
004-0401-536.23-07	Other	300,000	356,980	414,600	985,000

LEVEL	TEXT		TEXT AMT
1	GPEDC MARKETING & RECRUITMENT	ED0006	300,000
	4 RIVERS BEHAV PRKNG LOT LEASE (3 OF 4 YRS)	MR0026	25,000
	RESERVE FOR NEW ECONOMIC DEVELOPMENT INCENTIVES		300,000
	RESERVE FOR ECONOMIC DEVELOPMENT PROSPECT	ED00XX	215,000
	ENTRE PADUCAH	ED0101	100,000
	INNOVATION SMALL BUSINESS DEVELOPMENT CNTR	ED0102	20,000
	AMERICAN QUILTERS SOC QUILT SHOW SUBSIDY	ED00XX	25,000
			985,000

*	Contractual Services	300,000	356,980	414,600	985,000
**	Economic Development	300,000	356,980	414,600	985,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Neighborhood Development				
004-0402-536.20-02	Audit				1,500
004-0402-536.23-07	Other	172,963	175,210	187,000	
*	Contractual Services	172,963	175,210	187,000	1,500
**	Neighborhood Development	172,963	175,210	187,000	1,500
***	Investment Fund	472,963	532,190	601,600	986,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
004-9999-699.90-01	General Fund			29,485	125,000

LEVEL	TEXT			TEXT AMT
1	SEASONAL ICE RINK	FILE 52.11	PA0073	125,000
				125,000

004-9999-699.90-02	Grant Fund			21,000	25,000

LEVEL	TEXT		TEXT AMT
1	FY2009 LOWERTOWN ARTS FESTIVAL	MR0016	25,000
			25,000

004-9999-699.90-03	Municipal Aid Program Fd	450,000		500,000	850,000

LEVEL	TEXT	TEXT AMT
1	ANNUAL STREET RESURFACING PROGRAM	650,000
	SIDEWALK PROGRAM	200,000
		850,000

004-9999-699.90-04	Investment Fund			11,050	
004-9999-699.90-08	HOME Fund		50,000		
004-9999-699.90-09	HUD Revolving Fund	135,000	150,000	100,000	
004-9999-699.90-30	Debt Service Fund	64,688	58,473	161,745	286,900

LEVEL	TEXT	TEXT AMT
1	CITY'S INVESTMENT FUND SHARE OF BOND PAYMENTS:	
	50% SHARE, INFINITI - SERIES 2004	8,900
	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	29,000
	INTEREST PAYMENT FOR FY09 DEBT ISSUE	240,000
		286,900

004-9999-699.90-40	Capital Projects Fund	2,622,409	2,182,952	2,543,080	1,591,820

LEVEL	TEXT			TEXT AMT
1	COCA-COLA (5TH OF 20 YRS),	FILE 13.26	ED0022	6,250
	ART SCHOOL BUILDING (3RD PMT)	FILE 13.73	ED0040	135,000
	AIRPORT OPERATING SUBSIDY	FILE 9.143	TR0003	228,000
	14TH & MADISON NEIGHBORHOOD	FILE 13.94	ED0047	100,000
	FOUNTAIN AVE:PROPERTY PURCHASE	FILE 9.112	CD0040	100,000
	FOUNTAIN AVE:INCENTIVES	FILE 9.168	CD0043	300,000
	FLOODWALL SURVEY - PHASE II	FILE 9.138	PF0043	140,700

ACCOUNT NUMBER	ACCOUNT DESCRIPTION				Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	FLOODWALL CONCEPTUAL STUDY	FILE	9.XXX	PFXXXX		46,000		
	CITY HALL STRUCTURAL ISSUES	FILE	9.99	PF0029		26,500		
	CIVIC BEAUT: 2 ENTRANCE SIGNS	FILE	9.166	PF0051		20,000		
	BBURN PK: BASKETBALL COURT	FILE	9.162	PA0069		38,000		
	OAK GROVE CEMETERY LANDSCAPE	FILE	9.156	PF0050		15,000		
	FIBER TO INFORMATION AGE PARK	FILE	9.XXX	PF00XX		18,670		
	US 60 LINEAR PARK PROPERTY	FILE	9.XXX	CD00XX		50,000		
	DOWNTOWN/RENAISSANCE MASTER PLAN		9.XXX	CD00XX		75,000		
	PECAN/JAMES SANDERS SIGNAL	FILE	9.XXX	ST00XX		60,000		
	DESIGN TO REPLACE HEADQUARTERS (STATION NO1)			PF00XX		25,700		
	CAMERAS & EQUIPMENT (COMM CHAMBERS)		9.XXX	EQ00XX		47,000		
	PLAYGROUND RESURFACING	FILE	9.XXX	PA00XX		110,000		
	DESIGN CONSULTANT-POLICE HEADQUARTERS			PF00XX		50,000		
						1,591,820		
004-9999-699.90-80	Main Street Fund						30,000	495,700

LEVEL	TEXT	TEXT AMT
1	OPERATING SUBSIDY	270,700
	DOWNTOWN REDEVELOPMENT	50,000
	REGIONAL/NATIONAL MARKETING	175,000
		495,700

*	Interfund Transfers (out)	3,272,097	2,441,425	3,396,360	3,374,420
**	Interfund Transfers	3,272,097	2,441,425	3,396,360	3,374,420
***	Interfund Transfers	3,272,097	2,441,425	3,396,360	3,374,420
****	INVESTMENT FUND	3,745,060	2,973,615	3,997,960	4,360,920

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
CDBG GRANT FUND					
006-0000-421.33-00	Alpha - CDBG	12,500		100,000	100,000
*	Grants	12,500		100,000	100,000
**	CDBG GRANT FUND	12,500		100,000	100,000

Fund: 006 CDBG Grant
Department: 12 Planning
Division: 19 Alpha - CDBG

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$12,500	-	$100,000	$100,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
	$12,500	**-**	**$100,000**	**$100,000**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
CDBG GRANT FUND					
Planning					
Alpha - CDBG					
006-1219-513.23-07	Other	12,500		100,000	100,000
*	Contractual Services	12,500		100,000	100,000
**	Alpha - CDBG	12,500		100,000	100,000
***	Planning	12,500		100,000	100,000
****	CDBG GRANT FUND	12,500		100,000	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.

Fund: 007 Hope 3 Implementation Grant
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$3,364	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Transfers	-	$127,397	-	-
	$3,364	**$127,397**	**-**	**-**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
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			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
007-9999-699.90-40	Capital Projects Fund		127,397		
*	Interfund Transfers (out)		127,397		
**	Interfund Transfers		127,397		
***	Interfund Transfers		127,397		
****	HOPE 3 IMPLEMENTATION GRT	3,364	127,397		

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
HOME GRANT FUND					
008-0000-421.71-00	HOME Grant	14,921		200,000	376,500
*	Grants	14,921		200,000	376,500
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			
008-0000-499.90-40	Capital Projects Fund			11,610	
*	Interfund Transfers	20,863	50,000	11,610	
**	HOME GRANT FUND	35,784	50,000	211,610	376,500

Fund: 008 HOME Grant
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$27,567	$6,036	$200,000	$416,500
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Transfers	10,197		-	-
	$37,764	**$6,036**	**$200,000**	**$416,500**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
HOME GRANT FUND					
Planning					
HOME 2 Grant					
008-1216-513.23-07	Other	27,567	6,036	200,000	416,500
*	Contractual Services	27,567	6,036	200,000	416,500
**	HOME 2 Grant	27,567	6,036	200,000	416,500
***	Planning	27,567	6,036	200,000	416,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	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	37,764	6,036	200,000	416,500

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
HUD REVOLVING FUND					
009-0000-441.05-00	Sale of Assets	4,377	52,477		
*	Property Rent & Sales	4,377	52,477		
009-0000-460.05-00	Interest on Checking	8,562	10,323		
*	Interest Income	8,562	10,323		
009-0000-481.01-00	Miscellaneous - Other	10,000	200		
*	Other Fees	10,000	200		
009-0000-499.90-04	Investment Fund	135,000	150,000	100,000	
*	Interfund Transfers	135,000	150,000	100,000	
**	HUD REVOLVING FUND	157,939	213,000	100,000	

Fund: 009 HUD Revolving
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$130,801	$141,781	$100,000	$500
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Transfers	10,666	23,000	-	-
	$141,467	**$164,781**	**$100,000**	**$500**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
HUD REVOLVING FUND					
Planning					
HUD Revolving					
009-1209-513.20-02	Audit				500
009-1209-513.23-07	Other	130,801	141,781	100,000	
*	Contractual Services	130,801	141,781	100,000	500
**	HUD Revolving	130,801	141,781	100,000	500
***	Planning	130,801	141,781	100,000	500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
009-9999-699.90-08	HOME Fund	10,666			
009-9999-699.90-40	Capital Projects Fund		23,000		
*	Interfund Transfers (out)	10,666	23,000		
**	Interfund Transfers	10,666	23,000		
***	Interfund Transfers	10,666	23,000		
****	HUD REVOLVING FUND	141,467	164,781	100,000	500

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
TELECOMMUNICATIONS FUND					
011-0000-421.75-00	County Contribution	22,894	23,969	54,180	44,990
*	Grants	22,894	23,969	54,180	44,990
011-0000-451.31-00	Telephone User Fees	91,065	90,947	92,665	98,210
011-0000-451.33-00	Network User Fees	15,632	38,488	43,490	43,490
*	Charges for Service	106,697	129,435	136,155	141,700
011-0000-481.01-00	Miscellaneous - Other		64,278		
*	Other Fees		64,278		
011-0000-499.90-01	General Fund	41,241	43,175	107,060	94,485
*	Interfund Transfers	41,241	43,175	107,060	94,485
**	TELECOMMUNICATIONS FUND	170,832	260,857	297,395	281,175

Fund: 011 Telecommunications
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$98,816	$89,830	$91,505	$106,130
Commodities	66,729	64,423	73,770	58,490
Capital Outlay	18,022	61,132	66,120	39,200
Depreciation, Amort.	86,216	51,808	15,600	22,000
Interfund Transfers	-	-	27,490	-
	$269,783	**$267,193**	**$274,485**	**$225,820**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
TELECOMMUNICATIONS FUND					
Telecommunications					
Telecommunications Operat					
011-3911-543.20-01	Administrative	3,000	3,000	3,000	3,100
011-3911-543.20-02	Audit	720	720	720	720
011-3911-543.21-02	Liability	2,002	2,380	2,455	2,040
011-3911-543.22-01	Computer Hardware	60,556	76,453	64,650	71,400

LEVEL	TEXT		TEXT AMT
1	HTE:		
	MOBILE DATA BROWSER MESSAGE SWITCH	68:32	11,400
	STATE NCIC INTERFACE	68:32	2,900
	CRIMES MGMT SYSTEM	85:15	10,000
	IBM AS/400 HARDWARE SUPPORT	85:15	6,000
	IBM AS/400 HARDWARE SUPPORT - EXPANSION TOWER	85:15	5,700
	IBM AS/400 SOFTWARE MAINTENANCE RENEWAL	85:15	12,000
	MOTOROLA SOFTWARE SUBSCRIPTION AGREEMENT	68:32	6,500
	CISCO HARDWARE SMARTNET MAINTENANCE	80:20	1,800
	BROUGHTON INTERNATIONAL:	80:20	
	VIRUSSCAN MAINT RENEWAL		3,000
	GROUPSHIELD MAINT RENEW		2,300
	ANTI-SPYWARE		1,200
	BARRACUDA ANNUAL MAINT:	80:20	
	SPAM FIREWALL ENERGIZE UPDATE		500
	SPAM FIREWALL INSTANT REPLACEMENT		500
	WEB FILTER TISA		500
	WEB FILTER PADUCAHHOTSPOT		500
	LOOKING GLASS ANNUAL MAINTENANCE:	100% CITY	
	VIEWER		2,600
	COMMUNITY MAINTENANCE		2,000
	ADDRESS FOR LANC		2,000
			71,400

011-3911-543.22-02	Computer Software		5,400		
011-3911-543.22-06	Communication Equipment	163			
011-3911-543.23-07	Other	32,375	1,877	20,680	28,870

LEVEL	TEXT		TEXT AMT
1	GAITHER TECH MISC PHONE WORK (50 HRS @ $70)	50:50	3,500
	WEB SITE MAKEOVER - PADUCAH PRINTING/HORIZON GRAPH		
	ESTIMATED ONGOING WK (HTML RATE)	50:50	7,280
	ESTIMATED ONGOING WK (FLASH RATE)	50:50	6,240
	JAGUAR TECH WEB HOSTING	50:50	450
	ANNUAL WEB DOMAIN NAME REGISTRATION	50:50	600
	MIOCON MISC/EMERGENCY CONSULT	50:50	3,300
	ACCIDENTS/CONTINGENCY		5,000
	HTE MDB MESSAGE SWITCH SERVER UPGRADE INSTALL	68:32	2,500
			28,870

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
*	Contractual Services	98,816	89,830	91,505	106,130
011-3911-543.33-05	Plant			500	500
011-3911-543.35-03	Office		94	510	
011-3911-543.37-05	Telephone	66,177	63,016	65,110	51,240

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 4 @ $16.50/MONTH	800
	GAITHER TECH PHONE SWITCH MAINT	12,120
	AT&T	23,000
	NORLIGHT INC (CINERGY INTERNET T1/SPAM FILTERING)	7,000
	POWERNET GLOBAL 1800 DIAL UP SERVICE	200
	VCI PHONE	
	VCI TISA INTERNET (10MB PIPE)	3,000
	VCI PUBLIC OPEN INTERNET (5MB PIPE)	2,000
	VERIZON WIRELESS - 4 CARDS (3-IT, 1-CM)	3,120
		51,240

011-3911-543.38-01	Training & Travel	551	981	6,700	5,800

LEVEL	TEXT	TEXT AMT
1	TRAINING/CERTIFICATION	4,500
	ERIC, CHARLES & TINA MILEAGE	1,300
		5,800

011-3911-543.38-05	Dues,Mbrships,Books/Subs		332	500	500

LEVEL	TEXT	TEXT AMT
1	BOOKS, SUBSCRIPTIONS, REFERENCE MATERIALS	500
		500

011-3911-543.39-05	Postage	1		450	450
*	Commodities	66,729	64,423	73,770	58,490
011-3911-543.42-01	Furniture & Fixtures	1,364	4,830	1,750	1,750
011-3911-543.42-09	Computer Hardware	8,079	52,786	43,320	20,300

LEVEL	TEXT		TEXT AMT
1	MISCELLANEOUS		10,000
	HTE MDB MESSAGE SWITCH SERVER UPGRADE	68:32	6,000
	GHOSTCAST SERVER		1,500
	APC NETBOTZ SERVER ROOM ENVIRONMENT MONITOR		2,800
			20,300

011-3911-543.42-11	Computer Software	6,550	3,195	14,450	14,450

LEVEL	TEXT	TEXT AMT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	MICROSOFT VIRTUAL SERVER ENTERPRISE 2005	50:50	650		
	MICROSOFT 2003 SERVER ENTERPRISE RS	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	2,029	321	6,600	2,700

LEVEL	TEXT		TEXT AMT
1	CABLING, CONNECTORS, PATCH PANELS	50:50	2,700
			2,700

*	Capital Outlay	18,022	61,132	66,120	39,200
011-3911-543.60-10	Depreciation	86,216	51,808	15,600	22,000
*	Depreciation, Amortizatio	86,216	51,808	15,600	22,000
**	Telecommunications Operat	269,783	267,193	246,995	225,820
***	Telecommunications	269,783	267,193	246,995	225,820

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
011-9999-699.90-40	Capital Projects Fund			27,490	
*	Interfund Transfers (out)			27,490	
**	Interfund Transfers			27,490	
***	Interfund Transfers			27,490	
****	TELECOMMUNICATIONS FUND	269,783	267,193	274,485	225,820

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
EMERGENCY 911 FUND					
012-0000-401.05-00	Telephone Tax	626,971	522,665	525,000	505,000
012-0000-401.06-00	CMRS (wireless phones)	122,918	222,729	180,000	215,000
*	Taxes	749,889	745,394	705,000	720,000
012-0000-421.75-00	County Contribution	216,507	234,827	240,265	351,525
*	Grants	216,507	234,827	240,265	351,525
012-0000-460.05-00	Interest on Checking	9,878	13,236	8,000	5,000
*	Interest Income	9,878	13,236	8,000	5,000
012-0000-481.01-00	Miscellaneous - Other	485	5,751	5,450	
*	Other Fees	485	5,751	5,450	
012-0000-499.90-01	General Fund	276,741	276,867	300,000	404,105
*	Interfund Transfers	276,741	276,867	300,000	404,105
**	EMERGENCY 911 FUND	1,253,500	1,276,075	1,258,715	1,480,630

Fund: 012 Emergency 911
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$889,458	$1,005,435	$1,155,870	$1,212,110
Contractuals	94,640	94,635	108,030	108,415
Commodities	182,486	160,790	170,815	160,105
Capital Outlay	-	-	-	-
Interfund Transfers	-	33,013	-	-
	$1,166,584	**$1,293,873**	**$1,434,715**	**$1,480,630**
Funded Staffing Level	**19**	**21**	**20**	**21**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
EMERGENCY 911 FUND					
E911					
E911 Operation					
012-4011-523.10-01	Full Time/Regular	528,509	641,820	723,315	762,375
012-4011-523.10-02	Part Time/Regular	35,051	6,701	11,070	7,520
012-4011-523.10-05	Longevity	5,118	6,294	7,650	8,715
012-4011-523.12-01	Full Time/Regular OT	69,294	55,191	58,500	55,000
012-4011-523.14-01	FICA	36,767	40,772	45,240	51,685
012-4011-523.14-03	Medicare	8,599	9,536	11,790	12,090
012-4011-523.14-11	CERS - Non Hazardous	69,680	94,146	128,225	129,890
012-4011-523.14-17	Workers' Compensation	1,573	1,630	2,280	2,335
012-4011-523.14-19	Unemployment	764	716	475	485
012-4011-523.14-21	Life Insurance	2,243	2,498	2,805	2,810
012-4011-523.14-23	Cafeteria/Flex Plan	124,411	138,134	156,120	168,805
012-4011-523.16-10	Clothing Allowance	7,449	7,997	8,400	10,400

LEVEL	TEXT	TEXT AMT
1	CLOTHING ALLOWANCE (INCLUDES CELL PHONE INCENTIVE)	10,400
		10,400

*	Personal Services	889,458	1,005,435	1,155,870	1,212,110
012-4011-523.20-02	Audit	850	1,000	1,200	1,200
012-4011-523.21-02	Liability	11,366	14,080	15,710	16,075
012-4011-523.21-04	Property Damage	2,476	3,073	4,200	4,200
012-4011-523.22-02	Computer Software	29,575	30,678	32,540	31,160

LEVEL	TEXT	TEXT AMT
1	HTE - CAD 400	22,800
	HTE - LOOKING GLASS DISPATCH	6,265
	HTE - E911	1,165
	LINK TERMINALS	930
		31,160

012-4011-523.22-06	Communication Equipment	16,935	17,007	23,710	26,070

LEVEL	TEXT	TEXT AMT
1	PLANT 911 PHONES	13,000
	MOTOROLA RADIO & DISPATCH CONSOLES	9,150
	AUDIO LOG (SOUND COMMUNICATIONS)	3,920
		26,070

012-4011-523.22-07	Other Equipment	3,467	1,947	2,520	2,520

LEVEL	TEXT	TEXT AMT
1	HVAC MAINTENANCE AGREEMENT ($151.50/MONTH)	1,820
	GENERATOR MAINTENANCE AGREEMENT	700
		2,520

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
012-4011-523.23-05	Legal	319	1,162	2,000	2,000
012-4011-523.23-07	Other	29,652	25,688	26,150	25,190

LEVEL	TEXT	TEXT AMT
1	CUSTODIAL CHARGES ($900/MONTH)	10,800
	ACCT & PAYROLL CHARGES ($500/MONTH)	6,000
	PEST CONTROL	730
	PRE-EMPLOYMENT TESTING	1,000
	CONSULTANTS - OTHER	4,000
	EMPLOYEE WELLNESS / EAP	2,660
		25,190

*	Contractual Services	94,640	94,635	108,030	108,415
012-4011-523.31-03	Fuel		477	900	1,100
012-4011-523.33-01	Fleet Charges	157			
012-4011-523.33-03	Equipment	4,634	11,244	12,100	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	4,505	2,614	300	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	9,177	4,153	8,000	4,500
012-4011-523.37-01	Electricity	17,946	19,194	20,680	21,000
012-4011-523.37-03	Natural Gas	463	952	1,265	1,300
012-4011-523.37-05	Telephone	91,622	81,564	84,440	83,780

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 20 @ $16.50/MONTH	3,960
	NETWORK ACCESS (TISA) 15 @ $8.00/MONTH	1,440
	443-7347 - ADMINISTRATIVE LINE	6,000
	911 TRUNKS @ $6,000/MONTH	72,000
	CELL PHONES	380
		83,780

012-4011-523.37-07	Water	398	442	450	450
012-4011-523.37-11	Refuse	1,200	1,200	1,200	1,200

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
012-4011-523.38-01	Training & Travel	14,181	7,473	7,980	4,000
012-4011-523.38-05	Dues,Mbrships,Books/Subs	1,247	1,483	2,085	2,085

LEVEL	TEXT	TEXT AMT
1	NENA & APCO MEMBERSHIPS (5)	785
	POLK & CITY DIRECTORY	300
	REFERENCE BOOKS, TRAINING MATERIALS, MAGAZINES	1,000
		2,085

012-4011-523.39-01	Advertisement	5,731	748	1,000	1,000

LEVEL	TEXT	TEXT AMT
1	JOB POSTINGS	500
	PR GIVEAWAYS & BROCHURES	500
		1,000

012-4011-523.39-05	Postage	1,166	1,120	1,100	1,100
012-4011-523.39-36	Cellular Phase II	30,059	28,126	29,315	29,890

LEVEL	TEXT	TEXT AMT
1	ANNUAL ARCVIEW SOFTWARE MAINTENANCE	700
	MAP-GIS CONSORTIUM MEMBERSHIP	6,000
	1/3 GIS TECHNICIAN SALARY	23,190
		29,890

*	Commodities	182,486	160,790	170,815	160,105
**	E911 Operation	1,166,584	1,260,860	1,434,715	1,480,630
***	E911	1,166,584	1,260,860	1,434,715	1,480,630

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
012-9999-699.90-64	Radio Fund		33,013		
*	Interfund Transfers (out)		33,013		
**	Interfund Transfers		33,013		
***	Interfund Transfers		33,013		
****	EMERGENCY 911 FUND	1,166,584	1,293,873	1,434,715	1,480,630

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
COURT AWARDS					
013-0000-431.05-00	KY & Local	50,760	26,038	34,000	50,000

LEVEL	TEXT		TEXT AMT
1	FEDERAL CASES, PENDING		10,000
	KY & LOCAL CASES		40,000
	NOTE: EXPENDITURES WILL BE FUNDED AS FOLLOWS:		
	CASH BALANCE	$ 7,600	
	ANNUAL REVENUES - CASES	$ 50,000	
	- INTEREST	$ 4,000	
	TOTAL	$ 61,600	
			50,000

*	Fines	50,760	26,038	34,000	50,000
013-0000-460.05-00	Interest on Checking	7,581	9,778	8,000	4,000
*	Interest Income	7,581	9,778	8,000	4,000
013-0000-481.01-00	Miscellaneous - Other	50-			
*	Other Fees	50-			
**	COURT AWARDS	58,291	35,816	42,000	54,000

Fund: 013 Court Awards
Department: 16 Police
Division: 11 Court Awards Operation

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$13,552	$16,615	$32,600	$24,400
Commodities	2,524	7,055	3,160	9,500
Capital Outlay	17,259	9,905	69,475	27,700
	$33,335	**$33,575**	**$105,235**	**$61,600**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
COURT AWARDS					
Police					
Court Awards Operation					
013-1611-521.20-02	Audit	360	360	360	400
013-1611-521.23-07	Other	5,737	7,515	6,535	6,000
013-1611-521.24-26	Confidential Funds	7,455	8,740	25,705	18,000
*	Contractual Services	13,552	16,615	32,600	24,400
013-1611-521.38-01	Training & Travel	2,524	7,055	3,160	9,500

LEVEL	TEXT	TEXT AMT
1	K9 RECERTIFICATION (2)	2,400
	HIGH-RISK WARRANT SERVICE	2,500
	LEADERSHIP DEVELOPMENT	2,000
	IN-SERVICE DAVE OFFICERS	1,700
	OTHER	900
		9,500

*	Commodities	2,524	7,055	3,160	9,500
013-1611-521.42-09	Computer Hardware	2,344	988	3,535	1,200
013-1611-521.42-13	Equipment - Communication		4,362		
013-1611-521.42-15	Equipment-Electronic/Surv	13,917	4,555	58,915	23,500

LEVEL	TEXT	TEXT AMT
1	IN-CAR CAMERAS (4)	23,500
		23,500

013-1611-521.42-19	Equipment - Other	998		7,025	3,000

LEVEL	TEXT	TEXT AMT
1	2 TASERS	2,000
	SAFE	1,000
		3,000

*	Capital Outlay	17,259	9,905	69,475	27,700
**	Court Awards Operation	33,335	33,575	105,235	61,600
***	Police	33,335	33,575	105,235	61,600
****	COURT AWARDS	33,335	33,575	105,235	61,600

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
HUD GRANT FUND					
014-0000-421.63-00	Drug Elimination	34,611	34,945	38,110	
*	Grants	34,611	34,945	38,110	
**	HUD GRANT FUND	34,611	34,945	38,110	

Fund: 014 HUD Grant
Department: 16 Police
Division: 13 Lincoln Court/HAP

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$34,612	$34,944	$38,110	-
Contractuals	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
	$34,612	**$34,944**	**$38,110**	**-**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
HUD GRANT FUND					
Police					
Lincoln Court/HAP					
014-1613-521.10-01	Full Time/Regular	18,946	19,781	20,525	
014-1613-521.12-01	Full Time/Regular OT	3,498	2,008	3,750	
014-1613-521.14-03	Medicare	334	328	310	
014-1613-521.14-09	CERS - Hazardous	6,292	6,960	7,805	
014-1613-521.14-17	Workers' Compensation	873	985	760	
014-1613-521.14-19	Unemployment	30	24	15	
014-1613-521.14-21	Life Insurance	69	69	70	
014-1613-521.14-23	Cafeteria/Flex Plan	3,712	3,819	3,905	
014-1613-521.16-25	Specialized Duty Pay	564	520	520	
014-1613-521.16-30	College Credit	294	450	450	
*	Personal Services	34,612	34,944	38,110	
**	Lincoln Court/HAP	34,612	34,944	38,110	
***	Police	34,612	34,944	38,110	
****	HUD GRANT FUND	34,612	34,944	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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
DEBT SERVICE FUND					
030-0000-410.25-00	County Bed Tax	484,676	507,534	530,000	545,000

LEVEL	TEXT	TEXT AMT
1	COUNTY TRANSIENT BED TAX, ADMINISTERED BY COUNTY:	
	ESTIMATED RECEIPTS: BOND SERIES 2001	545,000
		545,000

*	Licenses & Permits	484,676	507,534	530,000	545,000
030-0000-440.01-00	Rental Income			338,160	405,800

LEVEL	TEXT	TEXT AMT
1	INFINITI MONTHLY LEASE PAYMENTS, STARTING	
	SEPT 1 2007 AT $33,816.31/MONTH - SERIES 2004	405,800
		405,800

*	Property Rent & Sales			338,160	405,800
030-0000-451.03-00	County Contribution	263,866	256,345	81,820	41,700

LEVEL	TEXT	TEXT AMT
1	COUNTY SHARE OF BOND PAYMENTS:	
	1/3 SHARE, EXCESS OF BED TAX, FRC - SERIES 2001	32,800
	50% SHARE, INFINITI - SERIES 2004	8,900
		41,700

030-0000-451.04-00	CVB / Convention Board	53,275	45,655	38,100	32,800

LEVEL	TEXT	TEXT AMT
1	CVB SHARE OF BOND PAYMENTS:	
	1/3 SHARE, EXCESS OF BED TAX, FRC - SERIES 2001	32,800
		32,800

*	Charges for Service	317,141	302,000	119,920	74,500
030-0000-499.90-01	General Fund	463,470	812,028	823,530	775,700

LEVEL	TEXT	TEXT AMT
1	CITY'S GENERAL FUND SHARE OF BOND PAYMENTS:	
	1/3 SHARE, EXCESS OF BED TAX, FRC - SERIES 2001	32,800
	GOB, P & I (PARKS, POLICE BLDG) - SERIES 2003	245,020
	GOB, P & I (PFPF) - SERIES 2005	496,880
	AUDIT & OTHER EXPENSES	1,000
		775,700

030-0000-499.90-04	Investment Fund	64,688	58,473	133,035	286,900

LEVEL	TEXT	TEXT AMT

	ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1		CITY'S INVESTMENT FUND SHARE OF BOND PAYMENTS:				
		50% SHARE, INFINITI - SERIES 2004		8,900		
		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		29,000		
		INTEREST PAYMENT FOR FY2009 DEBT ISSUE		240,000		
				286,900		
	030-0000-499.90-40	Capital Projects Fund	236,167	210,690		
	*	Interfund Transfers	764,325	1,081,191	956,565	1,062,600
	**	DEBT SERVICE FUND	1,566,142	1,890,725	1,944,645	2,087,900

Fund: 030 Debt Service
Department: 02 Finance
Division: 09 Debt Service

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$504	$504	$1,295	$600
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Debt Service	1,543,079	1,890,750	1,943,350	2,086,800
	$1,543,583	**$1,891,254**	**$1,944,645**	**$2,087,400**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
DEBT SERVICE FUND					
Finance					
Debt Service					
030-0209-512.20-02	Audit	500	500	600	600
030-0209-512.23-07	Other	4	4	695	
*	Contractual Services	504	504	1,295	600
030-0209-512.50-31	Agent Fees	24,935	24,991	24,500	23,000

LEVEL	TEXT	TEXT AMT
1	FEES ASSOCIATED W/2003 BOND SERIES (KLC): CREDIT LIQUIDITY, ADMINISTRATION, REMARKETING, TRUSTEE & RATING FEES	23,000
		23,000

030-0209-512.50-46	Principal - 2001 Series	250,000	260,000	270,000	280,000

LEVEL	TEXT	TEXT AMT
1	PRINCIPLE, DUE IN JUNE 2009 FUNDED WITH COUNTY BED TAX FUNDS, BALANCE SPLIT 3-WAYS BETWEEN CITY, COUNTY & CVB	280,000
		280,000

030-0209-512.50-47	Interest - 2001 Series	394,500	384,500	374,100	363,300

LEVEL	TEXT	TEXT AMT
1	INTEREST, 1/2 DUE IN DEC 2008 & 1/2 JUNE 2009 FUNDED WITH COUNTY BED TAX FUNDS, BALANCE SPLIT 3-WAYS BETWEEN CITY, COUNTY & CVB	363,300
		363,300

030-0209-512.50-48	Principal - 2003 Series	137,411	141,585	145,890	150,320

LEVEL	TEXT	TEXT AMT
1	PRINCIPLE, PAID MONTHLY FUNDED BY THE G/F	150,320
		150,320

030-0209-512.50-49	Interest - 2003 Series	93,175	112,127	86,815	71,700

LEVEL	TEXT	TEXT AMT
1	INTEREST, VARIABLE RATE PAID MONTHLY BY THE G/F RATE IS .06% PLUS BMA (BOND MARKET ASSOCIATION)	71,700
		71,700

030-0209-512.50-51	Principal - 2004 Series	160,000	165,000	175,000	180,000

LEVEL	TEXT	TEXT AMT
1	PRINCIPLE, DUE ANNUALLY IN JUNE	

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	96% OF THE BOND PAYMENT FUNDED BY INFINITI MONTHLY RENTAL PAYMENTS STARTING SEPT 1, 2007; BALANCE FUNDED 50:50 BY CITY (INVESMENT FUND) AND COUNTY (4TH YR OF LEASE - INFINITI)		180,000		
			180,000		
030-0209-512.50-52	Interest - 2004 Series	261,180	256,380	250,605	243,605
LEVEL	TEXT		TEXT AMT		
1	INTEREST, 1/2 DUE IN DEC 2008 & 1/2 DUE JUNE 2009 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)		243,605		
			243,605		
030-0209-512.50-53	Principal - KACO (spur)	24,136	18,785		
030-0209-512.50-54	Interest - KACO (spur)	4,769	2,781		
030-0209-512.50-57	Principal - PADD (spec#2)	22,500	22,500	105,000	25,000
LEVEL	TEXT		TEXT AMT		
1	PRINCIPLE, PAID ANNUALLY IN JULY BY CITY (INVESTMENT FUND) TO COUNTY FOR LOAN ON IPW SPEC BLDG NO. 2, KACO, CITY AND COUNTY SPLIT 50:50		25,000		
			25,000		
030-0209-512.50-58	Interest - PADD (spec#2)	7,298	5,432	14,400	13,000
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		4,000		
	PACRO: $500,000 NOTE @ 2% DUE ANNUALLY, FEB FINAL PAYMENT FUE FEBRUARY 2011		5,000		
	KACO: $300,000 NOTE, DUE MONTHLY (ESTIMATE)		4,000		
			13,000		
030-0209-512.50-61	Principal - 2005 PFPF		175,000	185,000	195,000
LEVEL	TEXT		TEXT AMT		
1	PRINCIPLE, DUE ANNUALLY IN NOVEMBER, PAID BY G/F PFPF UNFUNDED LIABILITY - TAXABLE GOB		195,000		
			195,000		
030-0209-512.50-62	Interest - 2005 PFPF	163,175	321,669	312,040	301,875
LEVEL	TEXT		TEXT AMT		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
1	INTEREST, 1/2 DUE NOV 2008 & 1/2 MAY 2009, G/F				
	PFPF UNFUNDED LIABILITY - TAXABLE GOB		301,875		
			301,875		
030-0209-512.50-64	Interest - 2009				240,000
*	Debt Service	1,543,079	1,890,750	1,943,350	2,086,800
**	Debt Service	1,543,583	1,891,254	1,944,645	2,087,400
***	Finance	1,543,583	1,891,254	1,944,645	2,087,400
****	DEBT SERVICE FUND	1,543,583	1,891,254	1,944,645	2,087,400

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
CIP FUND					
040-0000-420.14-00	Urban Forest		5,000		
040-0000-420.15-00	Arts Council		5,700		
040-0000-420.20-00	KY Homeland Security	100,612	6,600		
040-0000-420.41-00	KY Heritage Land Conserv	15,773			
040-0000-420.65-00	Transportation Cabi-KYDOT	2,735,172	3,044,146		
040-0000-420.66-00	Hiway Safety Grant		12,320		
040-0000-420.68-00	GOLD/ED Cabinet	69,190	214,207		
040-0000-421.15-00	FEMA	13,199	142,782		
040-0000-421.62-00	Federal	31,339	18,408		
040-0000-421.68-00	US Justice - Vest Grant	6,549			
040-0000-421.75-00	County Contribution	110,172	283,755		
040-0000-421.77-00	KMRMA - Liab/Safety Grant		2,500		
*	Grants	3,082,006	3,735,418		
040-0000-451.03-00	County Contribution	13,008			
040-0000-451.10-00	Property Upkeep	28,649	26,658		
*	Charges for Service	41,657	26,658		
040-0000-481.01-00	Miscellaneous - Other	267,287			
040-0000-481.40-00	Private Donations	219,085	209,243		
040-0000-482.01-00	Short-Term Note		246,667		
*	Other Fees	486,372	455,910		
040-0000-499.90-01	General Fund	82,242	1,175,495	767,975	
040-0000-499.90-03	Municipal Aid Program Fd		51,405	14,390	
040-0000-499.90-04	Investment Fund	2,622,409	2,182,952	2,489,365	1,591,820

LEVEL	TEXT				TEXT AMT
1	COCA-COLA (5TH OF 20 YRS)	FILE	13.26	ED0022	6,250
	ART SCHOOL BUILDING (3RD PMT)	FILE	13.73	ED0040	135,000
	AIRPORT OPERATING SUBSIDY	FILE	9.143	TR0003	228,000
	14TH & MADISON NEIGHBORHOOD	FILE	13.94	ED0047	100,000
	FOUNTAIN AVE:PROPERTY PURCHASE	FILE	9.112	CD0040	100,000
	FOUNTAIN AVE:INCENTIVES	FILE	9.168	CD0043	300,000
	FLOODWALL SURVEY - PHASE II	FILE	9.138	PF0043	140,700
	FLOODWALL CONCEPTUAL STUDY	FILE	9.XXX	PFXXXX	46,000
	CITY HALL STRUCTURAL ISSUES	FILE	9.99	PF0029	26,500
	CIVIC BEAUT: 2 ENTRANCE SIGNS	FILE	9.166	PF0051	20,000
	BBURN PK: BASKETBALL COURT	FILE	9.162	PA0069	38,000
	OAK GROVE CEMETERY LANDSCAPE	FILE	9.156	PF0050	15,000
	FIBER TO INFORMATION AGE PARK	FILE	9.XXX	PF00XX	18,670
	US 60 LINEAR PARK PROPERTY	FILE	9.XXX	CD00XX	50,000
	DOWNTOWN/RENAISSANCE MASTER PLAN		9.XXX	CD00XX	75,000
	PECAN/JAMES SANDERS SIGNAL	FILE	9.XXX	ST00XX	60,000
	DESIGN TO REPLACE HEADQUARTERS (STATION NO1)			PF00XX	25,700
	CAMERAS & EQUIPMENT (COMM CHAMBERS)		9.XXX	EQ00XX	47,000
	PLAYGROUND RESURFACING	FILE	9.XXX	PA00XX	110,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	DESIGN CONSULTANT-POLICE HEADQUARTERS	PF00XX	50,000		
			1,591,820		
040-0000-499.90-07	HOPE 3 Grant Fund		127,397		
040-0000-499.90-09	HUD Revolving Fund		23,000		
040-0000-499.90-11	Telecommunications Fund			27,490	
040-0000-499.90-40	Capital Projects Fund		321,720		
040-0000-499.90-42	Downtown CIP Fund	1,980			
040-0000-499.90-62	Civic Center Fund	18,500			
*	Interfund Transfers	2,725,131	3,881,969	3,299,220	1,591,820
**	CIP FUND	6,335,166	8,099,955	3,299,220	1,591,820

Fund: 040 CIP (Capital Improvements)
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$4,990,280	$6,504,491	$3,157,955	$1,591,820
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
Interfund Transfers	236,167	589,417	70,550	-
	$5,226,447	**$7,093,908**	**$3,228,505**	**$1,591,820**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
CIP FUND					
General Administration					
Mayor & Commissioners					
040-0102-511.23-07	Other	19,288	46,044	197,400	275,000

LEVEL	TEXT			TEXT AMT
1	AIRPORT OPERATING SUBSIDY	FILE 9.143	TR0003	228,000
	CAMERAS & EQUIP (COMM CHAMBERS)	FILE 9.XXX	EQ00XX	47,000
				275,000

*	Contractual Services	19,288	46,044	197,400	275,000
**	Mayor & Commissioners	19,288	46,044	197,400	275,000
***	General Administration	19,288	46,044	197,400	275,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Inspection					
Administration					
040-0801-516.23-07	Other	36,975	9,808		
*	Contractual Services	36,975	9,808		
**	Administration	36,975	9,808		
***	Inspection	36,975	9,808		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Planning				
	Grants				
040-1203-513.23-07	Other	275,655	653,411	304,400	295,700

LEVEL	TEXT		TEXT AMT
1	ART SCHOOL BUILDING (3RD PMT)	FILE 13.73 ED0040	135,000
	FLOODWALL SURVEY - PHASE II	FILE 9.138 PF0043	140,700
	CIVIC BEAUT: 2 ENTRANCE SIGNS	FILE 9.166 PF0051	20,000
			295,700

*	Contractual Services	275,655	653,411	304,400	295,700
**	Grants	275,655	653,411	304,400	295,700

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Economic Development				
040-1204-513.23-07	Other	529,670	378,314	837,835	52,250

LEVEL	TEXT			TEXT AMT
1	COCA-COLA (5TH OF 20 YRS)	FILE 13.26	ED0022	6,250
	FLOODWALL CONCEPTUAL STUDY	FILE 9.XXX	PF00XX	46,000
				52,250

*	Contractual Services	529,670	378,314	837,835	52,250
**	Economic Development	529,670	378,314	837,835	52,250

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Information Systems				
040-1205-513.23-07	Other	37,854	27,562		18,670

LEVEL	TEXT		TEXT AMT
1	FIBER TO INFO AGE PARK	FILE 9.XXX PF00XX	18,670
			18,670

*	Contractual Services	37,854	27,562		18,670
**	Information Systems	37,854	27,562		18,670
***	Planning	843,179	1,059,287	1,142,235	366,620

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Police					
Police Building/vehicles					
040-1616-521.23-07	Other	194,985	90,526		50,000

LEVEL	TEXT		TEXT AMT
1	DESIGN CONSULTANT FOR POLICE HEADQUARTERS	PF00XX	50,000
			50,000

*	Contractual Services	194,985	90,526		50,000
**	Police Building/vehicles	194,985	90,526		50,000
***	Police	194,985	90,526		50,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Fire				
	Suppression				
040-1802-522.23-07	Other	56,781	154,573	54,580	25,700

LEVEL	TEXT		TEXT AMT
1	DESIGN TO REPLACE HEADQUARTERS (STATION 1)	PF00XX	25,700
			25,700

*	Contractual Services	56,781	154,573	54,580	25,700
**	Suppression	56,781	154,573	54,580	25,700
***	Fire	56,781	154,573	54,580	25,700

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Human Resources					
Administration					
040-3211-515.23-07	Other	63,981	21,029		
*	Contractual Services	63,981	21,029		
**	Administration	63,981	21,029		
***	Human Resources	63,981	21,029		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Engineering					
Storm Sewer					
040-3305-532.23-07	Other	25,828	25,088		
*	Contractual Services	25,828	25,088		
**	Storm Sewer	25,828	25,088		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Street Projects				
040-3315-532.23-07	Other	3,159,104	3,470,960	783,180	60,000

LEVEL	TEXT			TEXT AMT
1	PECAN/JAMES SANDERS SIGNAL	FILE 9.XXX	ST00XX	60,000
				60,000

*	Contractual Services	3,159,104	3,470,960	783,180	60,000
**	Street Projects	3,159,104	3,470,960	783,180	60,000
***	Engineering	3,184,932	3,496,048	783,180	60,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
E911					
E911 Operation					
040-4011-523.23-07	Other		324,416		
*	Contractual Services		324,416		
**	E911 Operation		324,416		
***	E911		324,416		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Special Projects				
	Park Improvements				
040-8821-536.23-07	Other	419,921	672,575	555,560	163,000

LEVEL	TEXT			TEXT AMT
1	BBURN PK: BASKETBALL COURT	FILE 9.162	PA0069	38,000
	OAK GROVE CEMETERY LANDSCAPE	FILE 9.156	PF0050	15,000
	PLAYGROUND RESURFACING	FILE 9.XXX	PA00XX	110,000
				163,000

*	Contractual Services	419,921	672,575	555,560	163,000
**	Park Improvements	419,921	672,575	555,560	163,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Non-recurring Projects				
040-8827-536.23-07	Other	170,238	630,185	425,000	651,500

LEVEL	TEXT		TEXT AMT
1	FOUNTAIN AVE: PROPERTY PURCHASE	FILE 9.112 CD0040	100,000
	FOUNTAIN AVE: INCENTIVES	FILE 9.168 CD0043	300,000
	US 60 LINEAR PARK PROPERTY	FILE 9.XXX CD00XX	50,000
	DOWNTOWN/RENAISSANCE MASTER PLAN	FILE 9.XXX CD00XX	75,000
	14TH & MADISON NEIGHBORHOOD	FILE 13.94 ED0047	100,000
	CITY HALL STRUCTURAL ISSUES	FILE 9.99 PF0029	26,500
			651,500

*	Contractual Services	170,238	630,185	425,000	651,500
**	Non-recurring Projects	170,238	630,185	425,000	651,500
***	Special Projects	590,159	1,302,760	980,560	814,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
040-9999-699.90-01	General Fund		57,006	58,940	
040-9999-699.90-04	Investment Fund		1		
040-9999-699.90-08	HOME Fund			11,610	
040-9999-699.90-30	Debt Service Fund	236,167	210,690		
040-9999-699.90-40	Capital Projects Fund		321,720		
*	Interfund Transfers (out)	236,167	589,417	70,550	
**	Interfund Transfers	236,167	589,417	70,550	
***	Interfund Transfers	236,167	589,417	70,550	
****	CIP FUND	5,226,447	7,093,908	3,228,505	1,591,820

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
DOWNTOWN/ECON DEV CIP					
042-0000-421.75-00	County Contribution	21,768			
*	Grants	21,768			
042-0000-460.01-00	Interest on Investments	6			
*	Interest Income	6			
042-0000-499.90-01	General Fund	6,404			
*	Interfund Transfers	6,404			
**	DOWNTOWN/ECON DEV CIP	28,178			

Fund: 042 Downtown/Economic Development CIP
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	-	-	-	-
Commodities	-	-	-	-
Capital Outlay	$12,809	-	-	-
Interfund Transfers	1,980	-	-	-
	$14,789	**-**	**-**	**-**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
DOWNTOWN/ECON DEV CIP					
Special Projects					
Downtown Riverfront Redev					
042-8820-536.42-48	Convention Center	12,809			
*	Capital Outlay	12,809			
**	Downtown Riverfront Redev	12,809			
***	Special Projects	12,809			

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
042-9999-699.90-40	Capital Projects Fund	1,980			
*	Interfund Transfers (out)	1,980			
**	Interfund Transfers	1,980			
***	Interfund Transfers	1,980			
****	DOWNTOWN/ECON DEV CIP	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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
SOLID WASTE					
050-0000-441.05-00	Sale of Assets	55,337	16,641	20,000	35,000
*	Property Rent & Sales	55,337	16,641	20,000	35,000
050-0000-450.01-05	Refuse Collection - Res	1,694,217	1,706,694	1,716,000	1,840,000
050-0000-450.01-10	Refuse Collection - Comm	1,829,203	1,991,395	1,870,000	2,040,000
050-0000-450.01-23	Brush Dumping Fee		3,250	2,500	40,000
050-0000-450.01-27	Compost sales	25,846	56,880	35,000	30,000
050-0000-450.01-28	Sludge Fee - JSA	91,425	89,802	108,000	108,000
*	Charges for Service	3,640,691	3,848,021	3,731,500	4,058,000
050-0000-460.01-00	Interest on Investments	57,175	56,171	60,000	58,000
050-0000-460.05-00	Interest on Checking	28,413	27,683	20,000	10,000
*	Interest Income	85,588	83,854	80,000	68,000
050-0000-481.01-00	Miscellaneous - Other	38,134	17,132	49,000	34,500

LEVEL	TEXT	TEXT AMT
1	LITTER ABATEMENT - STATE	16,500
	COUNTY'S 1/2 OF DUMP DAY PROJECT	16,000
	OTHER	2,000
		34,500

*	Other Fees	38,134	17,132	49,000	34,500
**	SOLID WASTE	3,819,750	3,965,648	3,880,500	4,195,500

Fund: 050 Solid Waste
Department: 22 Public Works
Division: 08 Administration

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. This division will also ensure the compost facility will continue to improve its operation and offer a high quality composted biosolids products.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$168,130	$180,824	$180,820	$192,820
Contractuals	74,576	76,127	70,510	66,175
Commodities	42,753	52,364	57,355	51,745
Capital Outlay	27,573	8,596	60,415	2,000
Depreciation, Amort.	273,234	288,458	306,560	409,055
	$586,266	**$606,369**	**$675,660**	**$721,795**
Funded Staffing Level	**3**	**3**	**3**	**3**

DIVISION OUTPUTS

- Monitor compliance with state and federal regulations
- Supervise/manage solid waste collection activities

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Work Orders Completed		2469	2659	2200

FY2009 OBJECTIVES

- Ensure accounts accurately reflect services received and revenue collected
- Validate asset inventory (dumpsters and rollouts)

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
SOLID WASTE					
Public Works					
Solid Waste Administratn					
050-2208-531.10-01	Full Time/Regular	118,667	123,048	118,715	130,290
050-2208-531.10-05	Longevity	3,026	3,133	3,260	3,240
050-2208-531.10-07	Leave expense	2,715-	594		
050-2208-531.12-01	Full Time/Regular OT	196	217	240	500
050-2208-531.14-01	FICA	7,198	7,520	7,770	7,945
050-2208-531.14-03	Medicare	1,683	1,759	1,820	1,860
050-2208-531.14-11	CERS - Non Hazardous	13,621	16,971	21,245	21,020
050-2208-531.14-17	Workers' Compensation	3,463	3,746	3,405	2,820
050-2208-531.14-19	Unemployment	144	126	75	80
050-2208-531.14-21	Life Insurance	383	383	415	385
050-2208-531.14-23	Cafeteria/Flex Plan	22,271	22,914	23,475	24,230
050-2208-531.16-40	Boot Allowance	193	413	400	450
*	Personal Services	168,130	180,824	180,820	192,820
050-2208-531.20-01	Administrative	17,400	17,400	17,400	17,400
050-2208-531.21-02	Liability	5,509	4,633	4,775	4,920
050-2208-531.21-05	Vehicle	2,618	2,433	3,655	2,510
050-2208-531.22-02	Computer Software		3,635	3,595	3,745

LEVEL	TEXT	TEXT AMT
1	HTE - WORK ORDERS/FACILITIES MGMT (1/2)	3,745
		3,745

050-2208-531.22-03	Copiers	1,655	1,150	920	
050-2208-531.22-06	Communication Equipment	3,557	4,166	5,140	6,570

LEVEL	TEXT	TEXT AMT
1	30 RADIOS @ $10.84/MONTH	3,905
	MOTOROLA - M/A	715
	19 GPS @ $10.84/MONTH	1,950
		6,570

050-2208-531.23-02	Collection	27,388	27,472	29,750	28,000
050-2208-531.23-04	Laundry	3,015	3,062	3,315	3,030
050-2208-531.23-06	Temporaries		801		
050-2208-531.23-07	Other	13,434	11,375	1,960	
*	Contractual Services	74,576	76,127	70,510	66,175
050-2208-531.31-03	Fuel	5,480	5,141	8,020	9,375

LEVEL	TEXT	TEXT AMT
1	2,500 GAL AT $3.75	9,375
		9,375

050-2208-531.33-01	Fleet Charges	2,822	4,431	8,335	2,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
050-2208-531.33-05	Plant	3,016	2,471	1,600	3,000
050-2208-531.35-03	Office	3,381	3,750	3,845	4,000
050-2208-531.37-01	Electricity	7,145	6,877	7,915	7,500
050-2208-531.37-03	Natural Gas	6,555	6,016	6,965	7,000
050-2208-531.37-05	Telephone	2,418	2,165	2,685	2,170

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 2 @ $16.50/MONTH	400
	NETWORK ACCESS (TISA) 3 @ $8.00/MONTH	290
	AT&T MOBILITY	1,380
	OTHER	100
		2,170

050-2208-531.37-07	Water	1,396	1,166	1,510	1,600
050-2208-531.38-01	Training & Travel	3,618	4,176	5,570	3,100

LEVEL	TEXT	TEXT AMT
1	WASTE EXPO (2)	2,600
	COMPOST TRAINING & CERT.	500
		3,100

050-2208-531.38-05	Dues,Mbrships,Books/Subs	1,287	698	950	1,000

LEVEL	TEXT	TEXT AMT
1	POLK DIRECTORY	200
	U.S. COMPOSTING COUNCIL	250
	POWER IN PARTNERSHIP	120
	APWA (2)	130
	SWANA	300
		1,000

050-2208-531.39-01	Advertisement	2,874	10,130	4,490	2,000
050-2208-531.39-05	Postage	2,516	1,908	300	4,000
050-2208-531.39-07	Printing	245	3,435	5,170	5,000
*	Commodities	42,753	52,364	57,355	51,745
050-2208-531.40-05	Vehicles			43,770	
050-2208-531.42-01	Furniture & Fixtures	379			
050-2208-531.42-05	Building & Improvements	26,552	4,915	15,000	
050-2208-531.42-09	Computer Hardware	407			1,500

LEVEL	TEXT	TEXT AMT
1	LAPTOP - ORENDUFF	1,500
		1,500

050-2208-531.42-12	Equipment - Safety	235	3,681	1,645	500
*	Capital Outlay	27,573	8,596	60,415	2,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
050-2208-531.60-10	Depreciation	273,234	288,458	306,560	409,055
*	Depreciation, Amortizatio	273,234	288,458	306,560	409,055
**	Solid Waste Administratn	586,266	606,369	675,660	721,795

Fund: 050 Solid Waste
Department: 22 Public Works
Division: 09 Residential Collection

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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$802,581	$626,012	$757,320	$727,800
Contractuals	528,234	431,727	473,195	399,300
Commodities	113,481	138,653	191,230	167,375
Capital Outlay	5,751	8,388	242,500	131,000
	$1,450,047	**$1,204,780**	**$1,664,245**	**$1,425,475**
Funded Staffing Level	**17**	**13**	**15**	**15**

DIVISION OUTPUTS

- Residential collection
- Commercial roll-out collection

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Collection (in tons)	8,739.5	7,377.68	6,271.98	7,032
Disposal trucks/ equipment			11	11
Operating cost/ton*	165.26	162.16	229.65	184.08
Call backs/reruns				25

FY2009 OBJECTIVES

- Evaluate routes for maximized efficiency.
- Evaluate alley services and identify residential areas that should be moved to curbside to increase efficiency and safety.

*Excludes Capital Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Residential Collection				
050-2209-531.10-01	Full Time/Regular	501,034	393,048	464,490	458,985
050-2209-531.10-04	Longevity - Weekly	7,193	914		
050-2209-531.10-05	Longevity		4,065	6,030	4,140
050-2209-531.12-01	Full Time/Regular OT	25,593	13,283	15,000	10,000
050-2209-531.14-01	FICA	30,578	23,728	29,765	26,525
050-2209-531.14-03	Medicare	7,152	5,549	6,965	6,205
050-2209-531.14-11	CERS - Non Hazardous	57,350	58,085	81,510	72,155
050-2209-531.14-17	Workers' Compensation	40,124	27,809	30,890	23,210
050-2209-531.14-19	Unemployment	633	410	290	280
050-2209-531.14-21	Life Insurance	2,222	1,860	1,915	1,785
050-2209-531.14-23	Cafeteria/Flex Plan	127,357	94,220	117,090	121,140
050-2209-531.16-40	Boot Allowance	3,345	3,041	3,375	3,375
*	Personal Services	802,581	626,012	757,320	727,800
050-2209-531.20-01	Administrative	87,000	87,000	87,000	87,000
050-2209-531.20-04	Landfill	377,819	234,501	288,655	250,000
050-2209-531.21-02	Liability	13,945	11,509	13,330	13,730
050-2209-531.21-04	Property Damage	309	334	350	360
050-2209-531.21-05	Vehicle	31,874	39,610	41,860	36,710
050-2209-531.23-04	Laundry	8,282	8,306	6,500	6,500
050-2209-531.23-06	Temporaries	9,005	50,467	35,500	5,000
*	Contractual Services	528,234	431,727	473,195	399,300
050-2209-531.31-03	Fuel	51,011	55,910	86,980	96,375

LEVEL	TEXT	TEXT AMT
1	100 GAL GASOLINE AT $3.75	375
	24,000 GAL DIESEL AT $4.00	96,000
		96,375

050-2209-531.33-01	Fleet Charges	61,877	82,475	103,155	70,000
050-2209-531.35-15	Grounds Maintenance	593	268	1,095	1,000
*	Commodities	113,481	138,653	191,230	167,375
050-2209-531.40-07	Vehicle - Heavy				130,000

LEVEL	TEXT	TEXT AMT
1	(1) REAR PACKERS	130,000
		130,000

050-2209-531.42-12	Equipment - Safety	1,666	520	2,500	1,000
050-2209-531.42-19	Equipment - Other	4,085	7,868	240,000	
*	Capital Outlay	5,751	8,388	242,500	131,000
**	Residential Collection	1,450,047	1,204,780	1,664,245	1,425,475

Fund: 050 Solid Waste
Department: 22 Public Works
Division: 10 Commercial Collection

The Commercial Collection Division is responsible for the collection and disposal of commercial solid waste materials contained in dumpsters.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$210,744	$228,866	$176,055	$165,585
Contractuals	785,912	810,630	828,050	852,940
Commodities	161,544	178,890	188,220	206,500
Capital Outlay	57,994	46,738	500,710	75,500
	$1,216,194	**$1,265,124**	**$1,693,035**	**$1,300,525**
Funded Staffing Level	**4**	**5**	**3**	**3**

DIVISION OUTPUTS

- Commercial collection

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Collection (in tons)	21,921.2	22,144.43	21,836.88	22,109
Disposal trucks/ equipment			5	5
Operating cost/ton*	52.83	55.02	53.66	55.41
Call backs/reruns				10

FY2009 OBJECTIVES

- Evaluate routes for maximized efficiency.
- Review operational efficiency to ensure effective, safe operations.

*Excludes Capital Expenditures

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Commercial Collection				
050-2210-531.10-01	Full Time/Regular	128,246	142,717	105,760	100,700
050-2210-531.10-04	Longevity - Weekly	1,118	190		
050-2210-531.10-05	Longevity		834	1,170	1,140
050-2210-531.12-01	Full Time/Regular OT	9,621	6,276	10,000	10,000
050-2210-531.14-01	FICA	7,932	8,579	6,595	6,000
050-2210-531.14-03	Medicare	1,855	2,006	1,545	1,405
050-2210-531.14-11	CERS - Non Hazardous	15,111	19,872	18,240	15,865
050-2210-531.14-17	Workers' Compensation	13,528	11,571	6,820	5,125
050-2210-531.14-19	Unemployment	165	150	65	60
050-2210-531.14-21	Life Insurance	595	595	385	385
050-2210-531.14-23	Cafeteria/Flex Plan	31,670	35,626	24,800	24,230
050-2210-531.16-40	Boot Allowance	903	450	675	675
*	Personal Services	210,744	228,866	176,055	165,585
050-2210-531.20-01	Administrative	29,000	29,000	29,000	29,000
050-2210-531.20-04	Landfill	715,447	744,699	761,420	786,000
050-2210-531.21-02	Liability	13,465	9,585	10,320	10,630
050-2210-531.21-05	Vehicle	26,658	24,572	25,310	25,310
050-2210-531.23-04	Laundry	1,342	2,774	2,000	2,000
*	Contractual Services	785,912	810,630	828,050	852,940
050-2210-531.31-03	Fuel	62,228	56,412	77,620	100,000

LEVEL	TEXT	TEXT AMT
1	25,000 GAL DIESEL AT $4.00/GAL	100,000
		100,000

050-2210-531.33-01	Fleet Charges	99,146	122,288	109,100	105,000
050-2210-531.35-15	Grounds Maintenance	170	190	500	500
050-2210-531.38-07	Education (tuition reimb)			1,000	1,000

LEVEL	TEXT	TEXT AMT
1	SPENCER, MIKE	1,000
		1,000

*	Commodities	161,544	178,890	188,220	206,500
050-2210-531.40-07	Vehicle - Heavy			369,690	
050-2210-531.42-12	Equipment - Safety	928	242	1,500	500
050-2210-531.42-19	Equipment - Other	57,066	46,496	129,520	75,000

LEVEL	TEXT	TEXT AMT
1	DUMPSTERS	75,000
		75,000

*	Capital Outlay	57,994	46,738	500,710	75,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
**	Commercial Collection	1,216,194	1,265,124	1,693,035	1,300,525

Fund: 050 Solid Waste
Department: 22 Public Works
Division: 11 Composting & Recycling

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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$74,259	$107,212	$116,350	$117,850
Contractuals	77,733	126,736	131,775	145,615
Commodities	40,646	79,225	75,975	146,370
Capital Outlay	-	-	-	-
	$192,638	**$313,173**	**$324,100**	**$409,835**
Funded Staffing Level	**1**	**2**	**2**	**2**

DIVISION OUTPUTS

- Produce high quality composted biosolids products

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
# Tons Received:				
Grass		12.60	16.20	20.00
Leaves		43,108.20	48,715.60	50,000.00
Brush		10,710.00	34,020.00	40,000.00

FY2009 OBJECTIVES

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Composting & Recycling				
050-2211-531.10-01	Full Time/Regular	37,418	67,231	71,050	73,180
050-2211-531.10-04	Longevity - Weekly	522	107		
050-2211-531.10-05	Longevity		715	1,055	1,080
050-2211-531.12-01	Full Time/Regular OT	15,857	4,804	5,110	6,000
050-2211-531.14-01	FICA	3,180	4,235	4,560	4,365
050-2211-531.14-03	Medicare	744	990	1,065	1,020
050-2211-531.14-11	CERS - Non Hazardous	5,986	9,621	12,470	11,570
050-2211-531.14-17	Workers' Compensation	2,694	4,403	4,675	3,735
050-2211-531.14-19	Unemployment	64	73	45	45
050-2211-531.14-21	Life Insurance	170	255	255	255
050-2211-531.14-23	Cafeteria/Flex Plan	7,424	14,644	15,615	16,150
050-2211-531.16-40	Boot Allowance	200	134	450	450
*	Personal Services	74,259	107,212	116,350	117,850
050-2211-531.20-01	Administrative	5,800	5,800	5,800	5,800
050-2211-531.20-04	Landfill	8,591		2,980	10,000
050-2211-531.21-02	Liability	2,039	3,340	3,440	2,350
050-2211-531.21-04	Property Damage	225	944	750	765
050-2211-531.23-04	Laundry	335	302	800	700
050-2211-531.23-06	Temporaries			13,985	10,000
050-2211-531.23-07	Other	368		8,020	6,000
050-2211-531.24-01	Rental Equipment	60,375	116,350	96,000	110,000
*	Contractual Services	77,733	126,736	131,775	145,615
050-2211-531.31-03	Fuel	21,093	42,240	43,980	68,000

LEVEL	TEXT	TEXT AMT
1	17,000 GAL DIESEL AT $4.00/GAL	68,000
		68,000

050-2211-531.33-01	Fleet Charges	14,559	33,784	21,275	75,000

LEVEL	TEXT	TEXT AMT
1	SCARAB REPAIRS	60,000
	OTHER	15,000
		75,000

050-2211-531.33-05	Plant	1,673	514	700	
050-2211-531.35-15	Grounds Maintenance	326	145	500	500
050-2211-531.37-01	Electricity	1,781	1,534	1,830	1,800
050-2211-531.37-07	Water	1,070	1,008	2,690	1,070
050-2211-531.39-19	Constr.Materials/Streets	144		5,000	
*	Commodities	40,646	79,225	75,975	146,370
**	Composting & Recycling	192,638	313,173	324,100	409,835

Fund: 050 Solid Waste
Department: 22 Public Works
Division: 12 Bulk, Brush & Leaf

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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$126,447	$177,795	$214,420	$208,855
Contractuals	207,772	274,852	249,475	239,940
Commodities	113,403	156,081	130,125	160,000
Capital Outlay	252	445	500	14,500
	$447,874	**$609,173**	**$594,520**	**$623,295**
Funded Staffing Level	**4**	**4**	**4**	**4**

DIVISION OUTPUTS

- Bulk brush & leaf collection

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Brush & leaf collection (in tons)[1]	3,291.74	4,491.28	4,271.65	4,500
Number of pay piles collected			399	450
Operating cost/ton*	135.98	135.54	150.88	135.29

FY2009 OBJECTIVES

- Review operational efficiency to ensure effective, safe operations.
- Raise pay pile rates to recover tipping fee rate increases.

*Excludes Capital Expenditures

[1] This amount does not include tonnage taken to the compost yard

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Bulk Brush & Leaf				
050-2212-531.10-01	Full Time/Regular	78,116	116,768	137,050	133,830
050-2212-531.10-04	Longevity - Weekly	2,229	265		
050-2212-531.10-05	Longevity		535	880	900
050-2212-531.12-01	Full Time/Regular OT	1,721	1,239	1,530	3,000
050-2212-531.14-01	FICA	4,736	6,967	8,220	7,935
050-2212-531.14-03	Medicare	1,108	1,629	1,925	1,855
050-2212-531.14-11	CERS - Non Hazardous	9,103	14,489	22,425	20,990
050-2212-531.14-17	Workers' Compensation	10,349	9,539	7,615	6,550
050-2212-531.14-19	Unemployment	97	118	80	80
050-2212-531.14-21	Life Insurance	298	372	510	510
050-2212-531.14-23	Cafeteria/Flex Plan	17,980	24,855	33,285	32,305
050-2212-531.16-40	Boot Allowance	710	1,019	900	900
*	Personal Services	126,447	177,795	214,420	208,855
050-2212-531.20-01	Administrative	35,000	35,000	35,000	35,000
050-2212-531.20-04	Landfill	134,864	169,618	161,665	160,000
050-2212-531.21-02	Liability	4,290	4,208	5,300	5,455
050-2212-531.21-05	Vehicle	7,042	7,653	7,885	7,885
050-2212-531.23-04	Laundry	897	1,778	1,600	1,600
050-2212-531.23-06	Temporaries	25,679	56,595	32,525	30,000
050-2212-531.24-01	Rental Equipment			5,500	
*	Contractual Services	207,772	274,852	249,475	239,940
050-2212-531.31-03	Fuel	24,531	24,482	31,335	40,000

LEVEL	TEXT	TEXT AMT
1	10,000 GAL DIESEL AT $4.00	40,000
		40,000

050-2212-531.33-01	Fleet Charges	23,072	17,348	24,845	20,000
050-2212-531.35-15	Grounds Maintenance	65,800	114,251	73,945	100,000

LEVEL	TEXT	TEXT AMT
1	LEAF BAGS	100,000
		100,000

*	Commodities	113,403	156,081	130,125	160,000
050-2212-531.40-01	Equipment - Heavy				14,000

LEVEL	TEXT	TEXT AMT
1	KNUCKLEBOOM SCALE	14,000
		14,000

050-2212-531.42-12	Equipment - Safety	252	445	500	500
*	Capital Outlay	252	445	500	14,500

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
**	Bulk Brush & Leaf	447,874	609,173	594,520	623,295

Fund: 050 Solid Waste
Department: 22 Public Works
Division: 13 Landfill

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	-	$81,057	$47,500	$42,000
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
	-	**$81,057**	**$47,500**	**$42,000**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Landfill					
050-2213-531.23-07	Other		81,057	47,500	42,000
*	Contractual Services		81,057	47,500	42,000
**	Landfill		81,057	47,500	42,000
***	Public Works	3,893,019	4,079,676	4,999,060	4,522,925
****	SOLID WASTE	3,893,019	4,079,676	4,999,060	4,522,925

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
CIVIC CENTER					
062-0000-440.01-00	Rental Income	26,378	31,372	30,000	30,000
*	Property Rent & Sales	26,378	31,372	30,000	30,000
062-0000-460.05-00	Interest on Checking	199			
*	Interest Income	199			
062-0000-499.90-01	General Fund	585	15,000	60,215	41,500
*	Interfund Transfers	585	15,000	60,215	41,500
**	CIVIC CENTER	27,162	46,372	90,215	71,500

Fund: 062 Civic Center
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$2,521	$2,698	$40,095	$33,215
Commodities	32,111	28,671	50,120	38,280
Capital Outlay	-	10,391	-	-
Depreciation, Amort.	11,260	12,801	11,500	10,800
Interfund Transfers	18,500	-	-	-
	$64,392	**$54,561**	**$101,715**	**$82,295**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
CIVIC CENTER					
Park Services					
Civic Center					
062-2403-534.20-02	Audit	250	250	250	300
062-2403-534.21-02	Liability	313	330	620	640
062-2403-534.21-04	Property Damage	1,958	2,118	2,225	2,275
062-2403-534.23-07	Other			37,000	30,000

LEVEL	TEXT	TEXT AMT
1	CROWDUS CLEANING SERVICE	30,000
		30,000

*	Contractual Services	2,521	2,698	40,095	33,215
062-2403-534.33-05	Plant	5,215	2,323	18,070	7,500
062-2403-534.35-19	Janitorial	1,097	2,232	2,500	2,680
062-2403-534.37-01	Electricity	17,651	16,532	20,650	18,500
062-2403-534.37-03	Natural Gas	5,051	4,005	5,000	5,000
062-2403-534.37-05	Telephone	39	5	50	700
062-2403-534.37-07	Water	558	574	850	900
062-2403-534.37-11	Refuse	2,500	3,000	3,000	3,000
*	Commodities	32,111	28,671	50,120	38,280
062-2403-534.42-05	Building & Improvements		10,391		
*	Capital Outlay		10,391		
062-2403-534.60-10	Depreciation	11,260	12,801	11,500	10,800
*	Depreciation, Amortizatio	11,260	12,801	11,500	10,800
**	Civic Center	45,892	54,561	101,715	82,295
***	Park Services	45,892	54,561	101,715	82,295

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	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	64,392	54,561	101,715	82,295

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
RENTAL PROPERTY FUND					
063-0000-440.06-00	SCI - Lease Income	45,092	45,092	57,615	60,120

LEVEL	TEXT	TEXT AMT
1	SCI ($5,010/MONTH)	60,120
		60,120

063-0000-440.07-00	Probation & Parole	75,279	75,279	75,280	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	1,800	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	124,871	124,871	137,395	138,100
**	RENTAL PROPERTY FUND	124,871	124,871	137,395	138,100

Fund: 063 Rental Property
Department:
Division:

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$15,059	$17,991	$18,735	$18,605
Commodities	19,240	19,720	42,420	118,150
Capital Outlay	11,750	17,467	-	-
Interfund Transfers	76,401	71,841	84,300	1,345
	$122,450	**$127,019**	**$145,455**	**$138,100**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
RENTAL PROPERTY FUND					
Finance					
Rental Property					
063-0211-542.21-02	Liability	593	930	1,240	1,020
063-0211-542.21-04	Property Damage	13,538	16,494	16,495	16,585

LEVEL	TEXT	TEXT AMT
1	SEAMANS CHURCH INSTITUTE BUILDING	4,495
	RIVER HERITAGE MUSEUM	3,465
	MARKET HOUSE THEATRE	2,310
	OLD FLORIST BUILDING (RR MUSEUM)	1,555
	PROBATION PAROLE / JUVENILE JUSTICE	1,270
	WC YOUNG	975
	COLUMBIA THEATRE BUILDING	930
	PADUCAH DAY NURSERY	585
	GPS BUILDING (1508 8TH ST)	1,000
		16,585

063-0211-542.23-07	Other	928	567	1,000	1,000
*	Contractual Services	15,059	17,991	18,735	18,605
063-0211-542.33-05	Plant	7,161	7,767	29,140	105,000

LEVEL	TEXT	TEXT AMT
1	ON-GOING ANNUAL FACILITY MAINTENANCE	10,000
	SUBSIDY TO GPS FOR REPAIRS TO RECYCLING BUILDING	5,000
	PROBATION & PAROLE NEW ROOF	45,000
	RIVER HERITAGE ROOF REPAIR & TUCK POINTING	25,000
	SCI ROOF (ATTORNEY OFFICE PORTION)	20,000
		105,000

063-0211-542.37-01	Electricity	8,113	8,149	8,560	8,800

LEVEL	TEXT	TEXT AMT
1	PROBATION PAROLE FACILITY ELECTRICITY	8,800
		8,800

063-0211-542.37-03	Natural Gas	3,084	2,922	3,725	3,500

LEVEL	TEXT	TEXT AMT
1	PROBATION & PAROLE FACILITY NATURAL GAS	3,500
		3,500

063-0211-542.37-07	Water	882	882	995	850
*	Commodities	19,240	19,720	42,420	118,150
063-0211-542.42-05	Building & Improvements	11,750	17,467		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
*	Capital Outlay	11,750	17,467		
**	Rental Property	46,049	55,178	61,155	136,755
***	Finance	46,049	55,178	61,155	136,755

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	Interfund Transfers				
	Interfund Transfers				
063-9999-699.90-01	General Fund	76,401	71,841	84,300	1,345

LEVEL	TEXT	TEXT AMT
1	REVENUE IN EXCESS OF EXPENDITURES	1,345
		1,345

*	Interfund Transfers (out)	76,401	71,841	84,300	1,345
**	Interfund Transfers	76,401	71,841	84,300	1,345
***	Interfund Transfers	76,401	71,841	84,300	1,345
****	RENTAL PROPERTY FUND	122,450	127,019	145,455	138,100

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
RADIO DEPRECIATION & OPER					
064-0000-440.01-00	Rental Income	86,326	85,692	103,030	107,190

LEVEL	TEXT	RADIOS	MDTS	GPS	TEXT AMT
1					
	AIRPORT	22			2,860
	MERCY REG	12			1,560
	CITY	375	76	21	61,400
	COUNTY	192	30		28,880
	JSA	43			5,600
	LONE OAK	10			1,300
	PATS	24			3,120
	PPS	3			390
	PWW	5			650
	LOURDES	3			390
	USEC	4			520
	CONCORD FIRE	2			260
	PAD SCHOOL	2			260
	TOTALS	697	106	21	
					107,190

064-0000-440.08-00	Cingular Wire - tower	16,200	16,862	17,820	17,820

LEVEL	TEXT	TEXT AMT
1	TOWER RENT $1,485/MONTH	17,820
		17,820

*	Property Rent & Sales	102,526	102,554	120,850	125,010
064-0000-460.01-00	Interest on Investments		2,599		12,000
064-0000-460.05-00	Interest on Checking	15,914	17,943	19,000	500
*	Interest Income	15,914	20,542	19,000	12,500
064-0000-499.90-12	E911 Fund		33,013		
*	Interfund Transfers		33,013		
**	RADIO DEPRECIATION & OPER	118,440	156,109	139,850	137,510

Fund: 064 Radio Depreciation & Operation
Department: 02 Finance
Division: 14 Radio Depreciation & Operation

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$22,451	$52,205	$20,460	$72,195
Commodities	-	-	-	-
Capital Outlay	-	4,454	149,415	10,000
	$22,451	**$56,659**	**$169,875**	**$82,195**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
RADIO DEPRECIATION & OPER					
Finance					
Radio Depreciation & Oper					
064-0214-542.20-01	Administrative	4,800	4,800	4,800	5,000
064-0214-542.20-02	Audit	400	500	500	500
064-0214-542.21-02	Liability	209	543	595	615
064-0214-542.21-04	Property Damage	474	513	535	550
064-0214-542.22-06	Communication Equipment	16,418	12,836	14,030	15,530

LEVEL	TEXT	TEXT AMT
1	MOTOROLA MAINTENANCE ON BACKBONE	15,530
	DOE MSF5000 STATION	
		15,530

064-0214-542.23-07	Other	150	33,013		50,000

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

*	Contractual Services	22,451	52,205	20,460	72,195
064-0214-542.42-13	Equipment - Communication		4,454	149,415	10,000
*	Capital Outlay		4,454	149,415	10,000
**	Radio Depreciation & Oper	22,451	56,659	169,875	82,195
***	Finance	22,451	56,659	169,875	82,195
****	RADIO DEPRECIATION & OPER	22,451	56,659	169,875	82,195

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
FLEET MAINTENANCE					
070-0000-470.01-01	Labor Charges	263,850	445,106	450,000	394,700
070-0000-470.01-05	Parts & Materials	78,379	65,058	80,000	75,000
070-0000-470.01-06	External parts		5,050		
070-0000-470.01-18	Fuel Surcharge	19,154	20,325	23,000	20,000
*	Internal Service Revenues	361,383	535,539	553,000	489,700
070-0000-481.01-00	Miscellaneous - Other		363		
*	Other Fees		363		
070-0000-499.90-01	General Fund	182,700			
*	Interfund Transfers	182,700			
**	FLEET MAINTENANCE	544,083	535,902	553,000	489,700

Fund: 070 Fleet Maintenance
Department: 22 Public Works
Division: 15 Fleet Maintenance

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.

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$351,852	$384,545	$411,490	$347,395
Contractuals	64,519	75,487	73,795	69,675
Commodities	69,301	(1,695)	57,855	62,055
Capital Outlay	4,044	11,394	27,250	22,000
Depreciation, Amort.	8,437	5,497	11,000	11,000
	$498,153	**$475,228**	**$581,390**	**$512,125**
Funded Staffing Level	**7**	**7**	**7**	**6**

DIVISION OUTPUTS

- Maintenance and repair of all City vehicles, including police and fire vehicles, solid waste trucks, heavy equipment, and lawn maintenance equipment
- Oversee purchase of all vehicles/equipment
- Facilitate City auction of used equipment, vehicles, and various other surplus items

PERFORMANCE MEASURES

	Actual 2005-2006	Actual 2006-2007	Estimated 2007-2008	Projected 2008-2009
Fleet operating profit/loss			80,000	30,000
Average hours worked per job order			2.7	2.5
Mechanic hours billed			6,143.83	7000
Annual parts inventory turnover			.80	1.0

FY2009 OBJECTIVES

- Review rate fees and adjust as necessary.
- Perform preventative maintenance according to schedule
- Meet service and performance requirements at sustainable costs
- Average turn around time for 75% of repairs from time of breakdown will not exceed one week

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
FLEET MAINTENANCE					
Public Works					
Fleet Maintenance					
070-2215-541.10-01	Full Time/Regular	266,809	272,123	276,945	230,880
070-2215-541.10-04	Longevity - Weekly	3,996	131		
070-2215-541.10-05	Longevity	2,265	2,478	2,185	2,040
070-2215-541.10-07	Leave expense	39,606-	13,223-		
070-2215-541.12-01	Full Time/Regular OT	6,314	858	5,000	3,000
070-2215-541.14-01	FICA	16,498	16,171	16,940	13,720
070-2215-541.14-03	Medicare	3,858	3,782	3,965	3,210
070-2215-541.14-11	CERS - Non Hazardous	28,890	38,915	37,855	36,290
070-2215-541.14-17	Workers' Compensation	11,222	12,451	11,300	7,545
070-2215-541.14-19	Unemployment	331	276	190	140
070-2215-541.14-21	Life Insurance	872	967	895	765
070-2215-541.14-23	Cafeteria/Flex Plan	48,805	48,374	54,640	48,455
070-2215-541.16-40	Boot Allowance	1,598	1,242	1,575	1,350
*	Personal Services	351,852	384,545	411,490	347,395
070-2215-541.20-01	Administrative	44,500	44,500	44,500	43,900
070-2215-541.21-02	Liability	4,706	4,254	4,385	4,315
070-2215-541.21-04	Property Damage	2,139	2,314	2,430	2,485
070-2215-541.21-05	Vehicle	5,030	5,140	5,295	4,000
070-2215-541.22-02	Computer Software		5,750	6,300	6,220

LEVEL	TEXT	TEXT AMT
1	HTE - FLEET MANAGEMENT	6,220
		6,220

070-2215-541.22-06	Communication Equipment	1,893	2,219	2,250	2,255

LEVEL	TEXT	TEXT AMT
1	12 RADIOS @ $10.84/MONTH	1,565
	MOTOROLA - M/A	690
		2,255

070-2215-541.23-04	Laundry	4,965	3,696	4,500	4,500
070-2215-541.23-07	Other	1,286	1,908	1,815	2,000
070-2215-541.23-23	Over/Long Account		5,706	2,320	
*	Contractual Services	64,519	75,487	73,795	69,675
070-2215-541.31-03	Fuel	4,121	3,897	5,320	6,400

LEVEL	TEXT	TEXT AMT
1	1,600 GAL GASOLINE AT $3.75	6,000
	100 GAL DIESEL AT $4.00	400
		6,400

070-2215-541.33-01	Fleet Charges	4,272	6,866	13,525	8,000

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
070-2215-541.33-02	Vehicle Lease	1,400			
070-2215-541.33-05	Plant	4,669	4,529	500	5,000

LEVEL	TEXT	TEXT AMT
1	REPAIRS TO OVERHEAD DOOR SERVICE	5,000
		5,000

070-2215-541.35-01	Garage (Default)	18,956	64,788-		
070-2215-541.35-03	Office	311	866	840	800
070-2215-541.35-11	Shop	16,146	20,419	15,000	18,000
070-2215-541.37-01	Electricity	7,145	6,877	7,910	7,500
070-2215-541.37-03	Natural Gas	6,779	6,015	7,150	7,150
070-2215-541.37-05	Telephone	932	1,491	2,105	1,955

LEVEL	TEXT	TEXT AMT
1	PHONE LINES FEE (TISA) 4 @ $16.50/MONTH	795
	NETWORK ACCESS (TISA) 3 @ $8.00/MONTH	290
	AT&T MOBILITY	750
	OTHER	120
		1,955

070-2215-541.37-07	Water	1,396	1,166	1,210	1,100
070-2215-541.38-01	Training & Travel	2,334	9,916	3,030	5,000

LEVEL	TEXT	TEXT AMT
1	APWA, ASE CERTIFICATION, EQUIPMENT TRAINING	5,000
		5,000

070-2215-541.38-05	Dues,Mbrships,Books/Subs	367	519	615	500
070-2215-541.39-01	Advertisement	452	432	550	550
070-2215-541.39-05	Postage	21	100	100	100
		---	---	---	---
*	Commodities	69,301	1,695-	57,855	62,055
070-2215-541.42-05	Building & Improvements		4,094	2,500	2,500
070-2215-541.42-09	Computer Hardware	1,368	3,361	3,240	
070-2215-541.42-11	Computer Software	1,495	1,586	2,500	1,500
070-2215-541.42-12	Equipment - Safety	1,181	2,353	1,000	1,000
070-2215-541.42-19	Equipment - Other			18,010	17,000

LEVEL	TEXT	TEXT AMT
1	METAL WORK BENCHES W/ STORAGE AREA	2,500
	(2) LG ROLLING OIL DRAIN PANS	1,200
	ROLLING OIL DRAIN PAN FOR USE WITH 2 POST LIFTS	200
	(2) TALL SCREW TYPE JACK STANDS	300
	ROLLING TOOL CARTS	800
	3/4" IMPACTS	1,100
	BRAKE LATHE	9,000
	WALL MOUNTED STRVT COMPRESSOR	900

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
	120LBS AIR OPERATED GREASE GUN		1,000		
			17,000		
*	Capital Outlay	4,044	11,394	27,250	22,000
070-2215-541.60-10	Depreciation	8,437	5,497	11,000	11,000
*	Depreciation, Amortizatio	8,437	5,497	11,000	11,000
**	Fleet Maintenance	498,153	475,228	581,390	512,125
***	Public Works	498,153	475,228	581,390	512,125
****	FLEET MAINTENANCE	498,153	475,228	581,390	512,125

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
FLEET LEASE TRUST FUND					
071-0000-440.02-00	Vehicle Lease	676,884	716,599	782,540	783,110

LEVEL	TEXT	TEXT AMT
1	VEHICLES IN THE FLEET LEASE TRUST PLAN	568,110
	5TH YEAR OF FIRE TRUCK SET ASIDE PROGRAM	215,000
		783,110

071-0000-441.05-00	Sale of Assets	8,340	48,656	5,000	50,000
*	Property Rent & Sales	685,224	765,255	787,540	833,110
071-0000-460.01-00	Interest on Investments	57,332	97,219	112,000	60,000
*	Interest Income	57,332	97,219	112,000	60,000
071-0000-499.90-01	General Fund	244,000		172,000	
*	Interfund Transfers	244,000		172,000	
**	FLEET LEASE TRUST FUND	986,556	862,474	1,071,540	893,110

Fund: 071 Fleet Lease Trust
Department: 02 Finance
Division: 10 Fleet Lease Trust

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$5,809	$5,600	$6,850	$7,100
Commodities	-	-	-	-
Capital Outlay	-	135	969,430	656,000
Depreciation, Amort.	454,199	491,907	500,000	510,000
	$460,008	**$497,642**	**$1,476,280**	**$1,173,100**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
FLEET LEASE TRUST FUND					
Finance					
Fleet Lease Trust					
071-0210-542.20-01	Administrative	5,029	4,800	5,350	5,400
071-0210-542.20-02	Audit	780	800	1,500	1,700
*	Contractual Services	5,809	5,600	6,850	7,100
071-0210-542.40-01	Equipment - Heavy			149,430	
071-0210-542.40-05	Vehicles		135	820,000	656,000

LEVEL	TEXT		TEXT AMT
1	INSPECTION	1 - SMALL SUV CLASS	17,000
	PLANNING (SEC 8)	1 - SMALL SUV CLASS	17,000
	POLICE	8 - CROWN VICS	184,000
		1 - USED UNDERCOVER	17,000
	FIRE	1 - PUMPER TRUCK	350,000
		2 - SMALL SUV CLASS	34,000
		1 - P/U	18,500
	P/W - MAINTENANCE	1 - 1/2 TON P/U	18,500
			656,000

*	Capital Outlay		135	969,430	656,000
071-0210-542.60-10	Depreciation	454,199	491,907	500,000	510,000
*	Depreciation, Amortizatio	454,199	491,907	500,000	510,000
**	Fleet Lease Trust	460,008	497,642	1,476,280	1,173,100
***	Finance	460,008	497,642	1,476,280	1,173,100
****	FLEET LEASE TRUST FUND	460,008	497,642	1,476,280	1,173,100

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
INSURANCE FUND					
072-0000-472.01-05	Cancel/Refunds	22,263	84,623	25,000	25,000

LEVEL	TEXT	TEXT AMT
1	KLC EARLY PAYMENT DISCOUNT REBATE	25,000
		25,000

072-0000-472.01-10	W/C Insurance	530,941	531,818	511,000	402,000
072-0000-472.01-15	Liability Insurance	262,735	242,516	245,000	250,000
072-0000-472.01-20	Police Liability	83,684	81,369	84,000	84,000
072-0000-472.01-25	Property Damage Insurance	96,428	107,828	108,000	115,000
072-0000-472.01-30	Vehicle Insurance	231,999	246,379	236,000	248,000

LEVEL	TEXT	TEXT AMT
1	THIS BUDGET ANTICIPATES ENDORSEMENTS THRU YEAR	248,000
		248,000

*	Internal Service Revenues	1,228,050	1,294,533	1,209,000	1,124,000
072-0000-499.90-01	General Fund		19,570		
*	Interfund Transfers		19,570		
**	INSURANCE FUND	1,228,050	1,314,103	1,209,000	1,124,000

Fund: 072 Insurance
Department: 02 Finance
Division: 08 Insurance Fund

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$1,230,076	$1,304,132	$1,200,800	$1,052,300
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
	$1,230,076	**$1,304,132**	**$1,200,800**	**$1,052,300**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
INSURANCE FUND					
Finance					
Insurance Fund					
072-0208-542.20-02	Audit	550	700	800	800
072-0208-542.21-02	Liability	268,095	247,391	247,320	239,000
072-0208-542.21-03	Police Liability	85,392	83,030	85,000	70,000
072-0208-542.21-04	Property Damage	98,420	110,030	113,895	111,000
072-0208-542.21-05	Vehicle	236,140	251,051	236,000	236,000
072-0208-542.21-06	Workers' Compensation	517,650	554,761	428,205	348,000
072-0208-542.23-13	Settlements & Deductibles	23,829	22,351	20,000	
072-0208-542.23-14	Deductible - W/C		20,913	48,500	22,500

LEVEL	TEXT	TEXT AMT
1	RM0001 $5,000 DEDUCTIBLE PROGRAM PAYMENTS	22,500
		22,500

072-0208-542.23-18	Deductible - Gen/PO Liab		355	15,210	15,000

LEVEL	TEXT	TEXT AMT
1	RM0002 $10,000 DEDUCTIBLE PROGRAM PAYMENTS	15,000
		15,000

072-0208-542.23-19	Deductible - Law Enf Liab		13,550	5,870	10,000

LEVEL	TEXT	TEXT AMT
1	RM0003 $25,000 DEDUCTIBLE PROGRAM PAYMENTS	10,000
		10,000

*	Contractual Services	1,230,076	1,304,132	1,200,800	1,052,300
**	Insurance Fund	1,230,076	1,304,132	1,200,800	1,052,300
***	Finance	1,230,076	1,304,132	1,200,800	1,052,300
****	INSURANCE FUND	1,230,076	1,304,132	1,200,800	1,052,300

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
HEALTH INSURANCE/CAFETERI					
073-0000-472.01-35	Other - JSA, PATS & FRC	428,879	426,632	448,080	347,000

LEVEL	TEXT	TEXT AMT
1	JSA $15,320 PER MONTH	184,000
	PATS $13,560 PER MONTH	163,000
		347,000

073-0000-472.01-37	COBRA Payments	7,437	3,596	7,000	8,500
073-0000-472.01-50	City of Paducah	3,030,416	3,061,084	3,378,440	3,241,600

LEVEL	TEXT	TEXT AMT
1	CITY BENEFIT PAID BY CITY	2,938,000
	PAYROLL DEDUCTION PAID BY EMPLOYEES:	
	PRE-TAX DEDUCTIONS $19,400/MO	232,800
	POST-TAX DEDUCTIONS $1,030/MO	12,300
	GYM MEMBER $1,375/MO	16,500
	PENSIONER DEDUCTIONS FROM PENSIONS	42,000
		3,241,600

*	Internal Service Revenues	3,466,732	3,491,312	3,833,520	3,597,100
073-0000-481.01-00	Miscellaneous - Other	19,329			
*	Other Fees	19,329			
**	HEALTH INSURANCE/CAFETERI	3,486,061	3,491,312	3,833,520	3,597,100

Fund: 073 Health Insurance/Cafeteria
Department: 02 Finance
Division: 08 Insurance Fund

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$3,541,858	$3,400,844	$4,526,050	$4,400,500
Commodities	-	-	-	-
Capital Outlay	-	-	-	-
	$3,541,858	**$3,400,844**	**$4,526,050**	**$4,400,500**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
HEALTH INSURANCE/CAFETERI					
Finance					
Insurance Fund					
073-0208-542.20-01	Administrative	60,876	4,800	5,280	5,400
073-0208-542.20-02	Audit	800	900	900	1,100
073-0208-542.21-07	Claims: Medical, Dental	2,812,646	2,669,179	3,373,735	2,924,000
073-0208-542.23-07	Other	63,633	128,648	74,415	154,000

LEVEL	TEXT	TEXT AMT
1	BAPTIST FAMILY FITNESS	54,000
	ENERGY FITNESS - REIMBURSED TO EMPLOYEE	24,000
	PEEL & HOLLAND CONSULTANT CONTRACT	60,000
	FEBCO ADMINISTRATION	16,000
		154,000

073-0208-542.24-40	Flexible Plan	603,903	597,317	1,071,720	1,316,000

LEVEL	TEXT	TEXT AMT
1	HSA ACCOUNT DEPOSITS	426,000
	HRA ACCOUNT DEPOSITS	610,000
	FSA ACCOUNT DEPOSITS	280,000
		1,316,000

*	Contractual Services	3,541,858	3,400,844	4,526,050	4,400,500
**	Insurance Fund	3,541,858	3,400,844	4,526,050	4,400,500
***	Finance	3,541,858	3,400,844	4,526,050	4,400,500
****	HEALTH INSURANCE/CAFETERI	3,541,858	3,400,844	4,526,050	4,400,500

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
MAINTENANCE & REHAB TRUST					
074-0000-440.09-00	UPB Building Rent	8,000	8,000	8,000	8,000

LEVEL	TEXT	TEXT AMT
1	GPEDC: $1,000/QTR BASE MAINTENANCE RENT FEE	4,000
	CHAMBER OF COMMERCE: $1,000/QTR BASE RENT FEE	4,000
		8,000

*	Property Rent & Sales	8,000	8,000	8,000	8,000
**	MAINTENANCE & REHAB TRUST	8,000	8,000	8,000	8,000

Fund: 074 Maintenance & Rehab Trust
Department: 02 Finance
Division: 11 Rental Property

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	-	-	-	-
Contractuals	$3,539	$3,821	$4,935	$5,080
Commodities	3,457	5,334	3,065	2,920
Capital Outlay	-	-	-	-
	$6,996	**$9,155**	**$8,000**	**$8,000**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
MAINTENANCE & REHAB TRUST					
Finance					
Rental Property					
074-0211-542.20-02	Audit	100	100	100	100
074-0211-542.21-04	Property Damage	3,439	3,721	4,835	4,980

LEVEL	TEXT	TEXT AMT
1	COMMERCE CENTER BUILDING	4,980
		4,980

*	Contractual Services	3,539	3,821	4,935	5,080
074-0211-542.33-05	Plant	3,457	5,334	3,065	2,920

LEVEL	TEXT	TEXT AMT
1	HVAC CONTRACT FOR MAINTENANCE	1,500
	MAINTANENCE ON-GOING SUPPLIES	1,420
		2,920

*	Commodities	3,457	5,334	3,065	2,920
**	Rental Property	6,996	9,155	8,000	8,000
***	Finance	6,996	9,155	8,000	8,000
****	MAINTENANCE & REHAB TRUST	6,996	9,155	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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
APPOINTIVE EMP PENSION FD					
076-0000-460.01-00	Interest on Investments	9,139	11,821	11,000	8,000
076-0000-460.05-00	Interest on Checking	3,557	3,493	3,500	500
*	Interest Income	12,696	15,314	14,500	8,500
076-0000-481.01-00	Miscellaneous - Other	20			
*	Other Fees	20			
076-0000-499.90-01	General Fund	75,000	25,000		
*	Interfund Transfers	75,000	25,000		
**	APPOINTIVE EMP PENSION FD	87,716	40,314	14,500	8,500

Fund: 076 Appointive Employees Pension
Department: 46 Appointive Employees Pension
Division: 11 Pensions

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$63,702	$59,027	$61,840	$49,200
Contractuals	8,211	8,305	9,170	9,810
Commodities	49	51	50	50
Capital Outlay	-	-	-	-
	$71,962	**$67,383**	**$71,060**	**$59,060**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
APPOINTIVE EMP PENSION FD					
Appointive Emp Pension Fd					
Pensions					
076-4611-551.10-10	Pensions	63,702	59,027	61,840	49,200
*	Personal Services	63,702	59,027	61,840	49,200
076-4611-551.20-02	Audit	500	500	600	600
076-4611-551.21-01	Bonds	76	102	110	110
076-4611-551.23-07	Other	7,635	7,703	8,460	9,100

LEVEL	TEXT	TEXT AMT
1	ACCOUNTING SERVICES @ $275/MONTH	3,300
	FUNERAL ALLOWANCES @ $100 EACH	300
	GASB STMT/ACTUARY VALUATION REVIEW REPORT	2,500
	ADP, 1099 QUARTER REPORTS, DIRECT DEPOSITS	3,000
		9,100

*	Contractual Services	8,211	8,305	9,170	9,810
076-4611-551.39-05	Postage	49	51	50	50
*	Commodities	49	51	50	50
**	Pensions	71,962	67,383	71,060	59,060
***	Appointive Emp Pension Fd	71,962	67,383	71,060	59,060
****	APPOINTIVE EMP PENSION FD	71,962	67,383	71,060	59,060

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 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
POLICE & FIRE PENSION FD					
077-0000-441.05-00	Sale of Assets	370,586	778,114	100,000	100,000
077-0000-441.06-00	Appr/Depr of FV of Instmt	3,941-	742,557	50,000	50,000
*	Property Rent & Sales	366,645	1,520,671	150,000	150,000
077-0000-460.01-00	Interest on Investments	363,497	422,605	250,000	200,000
077-0000-460.05-00	Interest on Checking	2,205-	591	100	100
*	Interest Income	361,292	423,196	250,100	200,100
077-0000-477.01-01	Contribution - Employer	115,160	15,221	13,100	4,150

LEVEL	TEXT	TEXT AMT
1	EMPLOYER CONTRIBUTION BASED ON ACTIVE EMPLOYEE	
	PROJECTED FY2009 GROSS WAGES OF $50,910	4,150
		4,150

077-0000-477.01-05	Contribution - Employee	16,075	12,386	12,850	4,075

LEVEL	TEXT	TEXT AMT
1	EMPLOYEE CONTRIBUTION BASED ON ACTIVE EMPLOYEES	
	PROJECTED FY2009 GROSS WAGES OF $50,910	4,075
		4,075

*	Internal Service Revenues	131,235	27,607	25,950	8,225
077-0000-481.01-00	Miscellaneous - Other		208		
*	Other Fees		208		
077-0000-499.90-01	General Fund	6,029,656	194,000	34,000	8,740

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	12,890
	LESS: FUNDING ELSEWHERE IN FY2009 BUDGET	4,150-
		8,740

*	Interfund Transfers	6,029,656	194,000	34,000	8,740
**	POLICE & FIRE PENSION FD	6,888,828	2,165,682	460,050	367,065

Fund: 077 Police & Fire Pension
Department: 47 Police & Fire Pension
Division: 11 Pensions

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$1,803,875	$1,781,138	$1,837,690	$1,860,000
Contractuals	71,895	77,581	61,115	25,325
Commodities	422	446	475	750
Capital Outlay	-	-	-	-
	$1,876,192	**$1,859,165**	**$1,899,280**	**$1,886,075**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
POLICE & FIRE PENSION FD					
Police & Fire Pension Fd					
Pensions					
077-4711-552.10-10	Pensions	1,803,875	1,781,138	1,837,690	1,860,000

LEVEL	TEXT	TEXT AMT
1	BASE PENSION FOR 88 PENSION RECIPIENTS, COLA SET BY PENSION BOARD PER KRS	1,860,000
		1,860,000

*	Personal Services	1,803,875	1,781,138	1,837,690	1,860,000
077-4711-552.20-02	Audit	13,905	10,600	3,000	3,000

LEVEL	TEXT	TEXT AMT
1	FINANCIAL STATEMENT AUDIT - KEMPER CPA GROUP	3,000
		3,000

077-4711-552.21-01	Bonds	76	102	105	125
077-4711-552.23-05	Legal	893		1,240	500
077-4711-552.23-07	Other	12,486	17,145	24,520	21,700

LEVEL	TEXT	TEXT AMT
1	ACCOUNTING SERVICES & TREASURY ADMIN @ $550/MONTH	6,600
	ADP: 1099R, QUARTER REPORTS, DIRECT DEPOSIT	6,400
	ACTUARY VALUATION REPORT - BPSM	6,700
	GASB 25 STMTS PREPARED FOR AUDIT - BPSM	2,000
		21,700

077-4711-552.24-02	Administration Cost	44,535	49,734	32,250	
*	Contractual Services	71,895	77,581	61,115	25,325
077-4711-552.35-03	Office				250
077-4711-552.39-05	Postage	422	446	475	500
*	Commodities	422	446	475	750
**	Pensions	1,876,192	1,859,165	1,899,280	1,886,075
***	Police & Fire Pension Fd	1,876,192	1,859,165	1,899,280	1,886,075
****	POLICE & FIRE PENSION FD	1,876,192	1,859,165	1,899,280	1,886,075

PADUCAH RENAISSANCE ALLIANCE

The Paducah Renaissance Alliance was formed in 2008 and combines the efforts and activities of the Main Street Board, Downtown Development, and Lowertown Artist Relocation Program.

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
MAINSTREET PROGRAM FUND					
080-0000-421.76-00	City Contribution	95,000	145,000	95,000	
*	Grants	95,000	145,000	95,000	
080-0000-441.20-00	Sale of Bricks	3,205	2,690	4,000	2,000
*	Property Rent & Sales	3,205	2,690	4,000	2,000
080-0000-460.01-00	Interest on Investments	116	121	100	
080-0000-460.05-00	Interest on Checking	1,391	1,813	1,200	1,000
*	Interest Income	1,507	1,934	1,300	1,000
080-0000-481.01-00	Miscellaneous - Other	57,937	79,520	70,000	85,000
080-0000-481.40-00	Private Donations	23,025	18,231	20,000	25,000
*	Other Fees	80,962	97,751	90,000	110,000
080-0000-499.90-04	Investment Fund			30,000	495,700

LEVEL	TEXT	TEXT AMT
1	OPERATING SUBSIDY	270,700
	DOWNTOWN REDEVELOPMENT	50,000
	REGIONAL / NATIONAL MARKETING	175,000
		495,700

*	Interfund Transfers			30,000	495,700
**	MAINSTREET PROGRAM FUND	180,674	247,375	220,300	608,700
		180,674	247,375	220,300	608,700

Fund: 080 Paducah Renaissance Alliance
Department: 44 Paducah Renaissance Program
Division: 11 Paducah Renaissance

BUDGET SUMMARY

Program Expense	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
Personal Services	$98,486	$107,997	$109,535	$314,750
Contractuals	14,673	17,273	11,100	64,300
Commodities	79,831	119,904	119,845	226,150
Capital Outlay	-	1,664	-	3,500
	$192,990	**$246,838**	**$240,480**	**$608,700**
Funded Staffing Level	**0**	**0**	**0**	**5**

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
MAINSTREET PROGRAM FUND					
Mainstreet Program					
Mainstreet					
080-4411-592.10-01	Full Time/Regular	72,907	76,087	78,845	223,080
080-4411-592.10-05	Longevity	1		5	
080-4411-592.14-01	FICA	4,666	4,863	5,000	13,830
080-4411-592.14-03	Medicare	1,091	1,137	1,170	3,240
080-4411-592.14-11	CERS - Non Hazardous	20		520	34,760
080-4411-592.14-15	Deferred compensation	2,358	2,349	1,745	
080-4411-592.14-17	Workers' Compensation	188	188	160	360
080-4411-592.14-19	Unemployment	86	76	45	1,340
080-4411-592.14-21	Life Insurance	372	383	375	640
080-4411-592.14-23	Cafeteria/Flex Plan	16,797	22,914	21,485	31,500
080-4411-592.16-35	Automobile allowance			185	6,000
*	Personal Services	98,486	107,997	109,535	314,750
080-4411-592.20-02	Audit	2,700	3,798	605	4,000
080-4411-592.21-02	Liability	1,916	1,916	1,920	2,500
080-4411-592.23-07	Other	1,656	2,759	775	50,000

LEVEL	TEXT	TEXT AMT
1	DOWNTOWN REDEVELOPMENT	50,000
		50,000

080-4411-592.24-09	Rent	8,401	8,800	7,800	7,800
*	Contractual Services	14,673	17,273	11,100	64,300
080-4411-592.33-03	Equipment	3,092	1,313	1,820	
080-4411-592.35-03	Office	4,720	1,732	3,990	3,000
080-4411-592.37-01	Electricity	209	278	1,975	2,300
080-4411-592.37-03	Natural Gas	1,709	1,166	1,315	1,300
080-4411-592.37-05	Telephone	4,005	3,274	2,950	3,200
080-4411-592.38-01	Training & Travel	6,383	1,311	1,855	9,500
080-4411-592.38-05	Dues,Mbrships,Books/Subs	1,961	720	4,125	600
080-4411-592.39-05	Postage	1,904	1,095	1,275	1,250
080-4411-592.39-30	Events / Projects	55,776	85,257	73,430	30,000
080-4411-592.39-34	Economic Restructuring	72	277		
080-4411-592.39-35	Economic recruitment		23,481	27,110	175,000

LEVEL	TEXT	TEXT AMT
1	REGIONAL / NATIONAL MARKETING	175,000
		175,000

*	Commodities	79,831	119,904	119,845	226,150
080-4411-592.42-09	Computer Hardware				3,500
080-4411-592.42-17	Equipment - Office		1,664		

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	Actual 2005-2006	Actual 2006-2007	Revised 2007-2008	Adopted 2008-2009
*	Capital Outlay		1,664		3,500
**	Mainstreet	192,990	246,838	240,480	608,700
***	Mainstreet Program	192,990	246,838	240,480	608,700
****	MAINSTREET PROGRAM FUND	192,990	246,838	240,480	608,700
		192,990	246,838	240,480	608,700

STATISTICS

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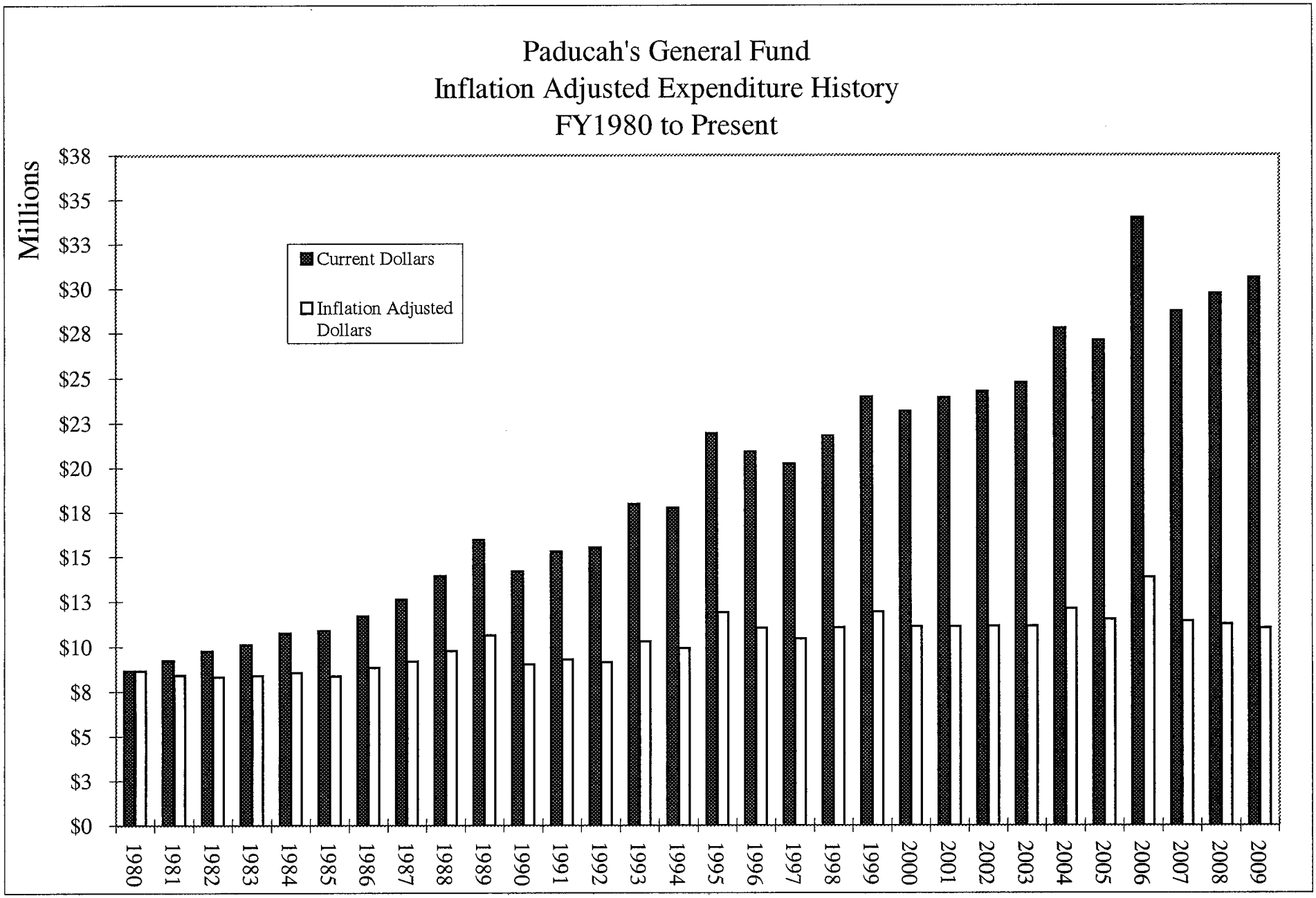

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General Fund Expenditures: Inflation Adjusted Expenditure History

FY	Expenditures (1)	Factor (2)	Inflation Adjusted
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 (a)	27,761,001	1.897	12,102,450
2005	27,071,552	1.945	11,510,629
2006 (b)	33,954,423	2.029	13,839,481
2007	28,693,431	2.084	11,389,124
2008 (3)	29,703,890	2.188	11,226,432
2009 (4)	30,587,200	2.297	11,010,540

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

(b) - Includes $6 million audit adjustment PFPF bond issue.

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

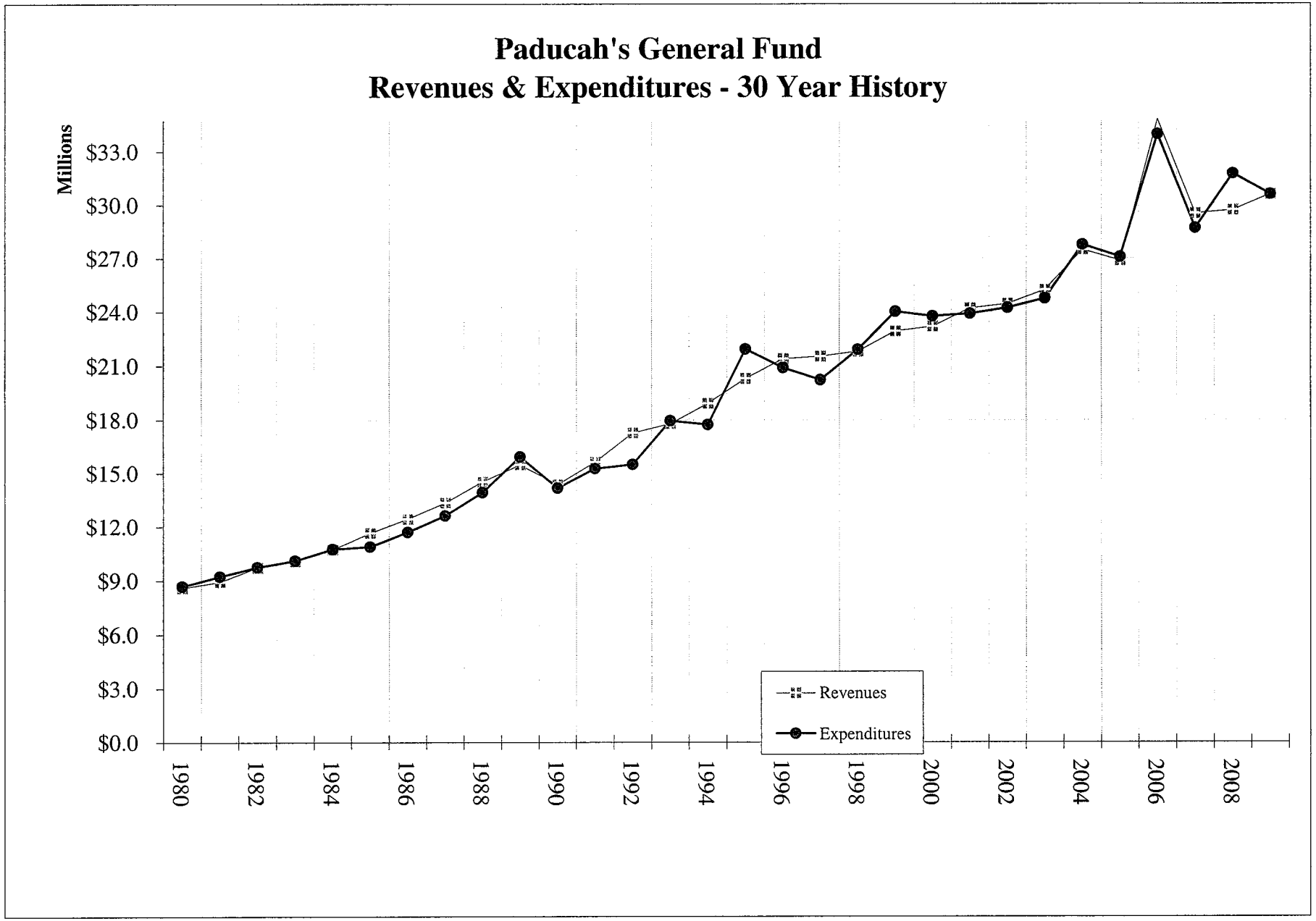
(2) US Bureau of Labor Statistics Consumer Price Index (CPI) "All Items", base 1982.

(3) Actual Consumer Price Index through June, 2008; FY2008 estimated expenditures.

(4) Projected Consumer Price Index through June, 2009; adopted FY2009 expenditures.

Source: CAFR, audited expenditures R:\Excel\Finance\Budget\Gen Fund Expenditures - CPI\Inflation Data

Run Date: 10/30/2008



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General Fund
Revenues, Expenditures & Undesignated Fund (Cash) Balances 30-Year History

FY		Revenues		Expenditures (1)		Undesignated Cash Fund Balance @ FYE (2)		Undesignated F/B As Ratio - Exp
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	(a)	27,761,001	(a)	4,642,073		16.7%
2005		26,862,189		27,071,552		4,433,285	#	16.4%
2006		34,808,031	(b)	33,954,423	(b)	4,401,832		13.0%
2007		29,512,200		28,693,431		5,250,037		18.3%
2008	*	29,703,890	*	31,744,950	*	3,208,977	*	10.1%
2009	*	30,587,200	*	30,587,200	*	3,208,977	*	10.5%

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. Effective FY2005, General Fund cash balance shown here.

(a) - Both revenues and expenditures contain auditor adjustment of $1.84 million which represents donated assets.

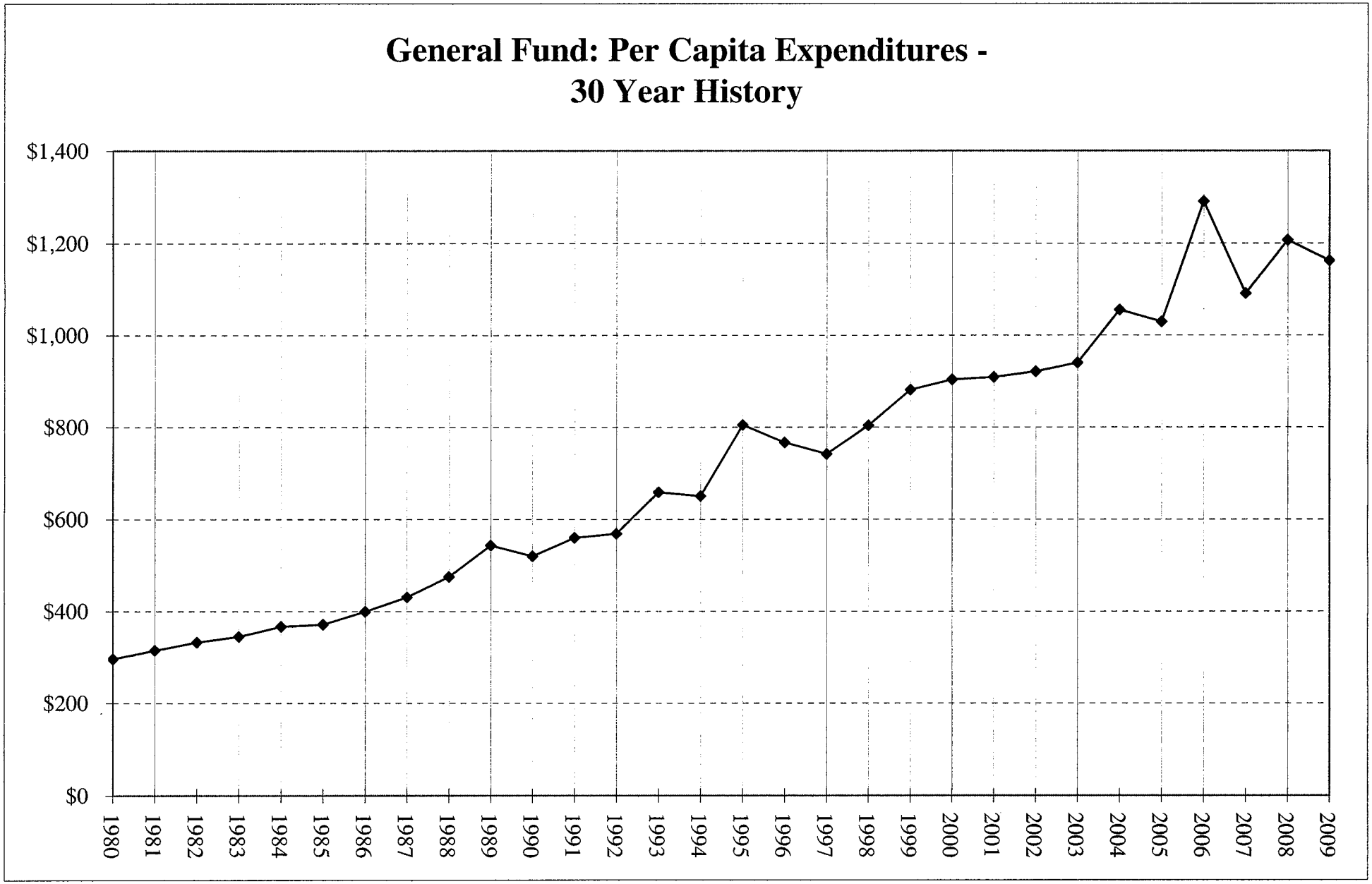
(b) - Both renenues and expenditurs contan auditor adjustment of $6 million which represents PFPF bond proceeds.

 # - Fund Balance includes audit adjustment of $3.9 million for prior period.

** - Projected and/or estimated values.*

Source: CAFR (audit report) unless otherwise noted.

Run Date: 10/30/2008



Source: as noted

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

General Fund: Per Capita Expenditures
30 Year History

FY		Total General Fund Expenditures (1)	Population Per Census (2)	Per Capita	% Change
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		28,693,431	26,307	1,090.71	-15.5%
2008	(3)	31,744,950	26,307	1,206.71	10.6%
2009	(4)	30,587,200	26,307	1,162.70	-3.6%

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 FY2007 expenditures & net transfers out)

(2) Bureau of Census 1980, 1990 & 2000

(3) Estimated Budget Expenditures for FY2008

(4) Adopted Budget Expenditures for FY2009

Source: CAFR (audit report) unless otherwise noted.

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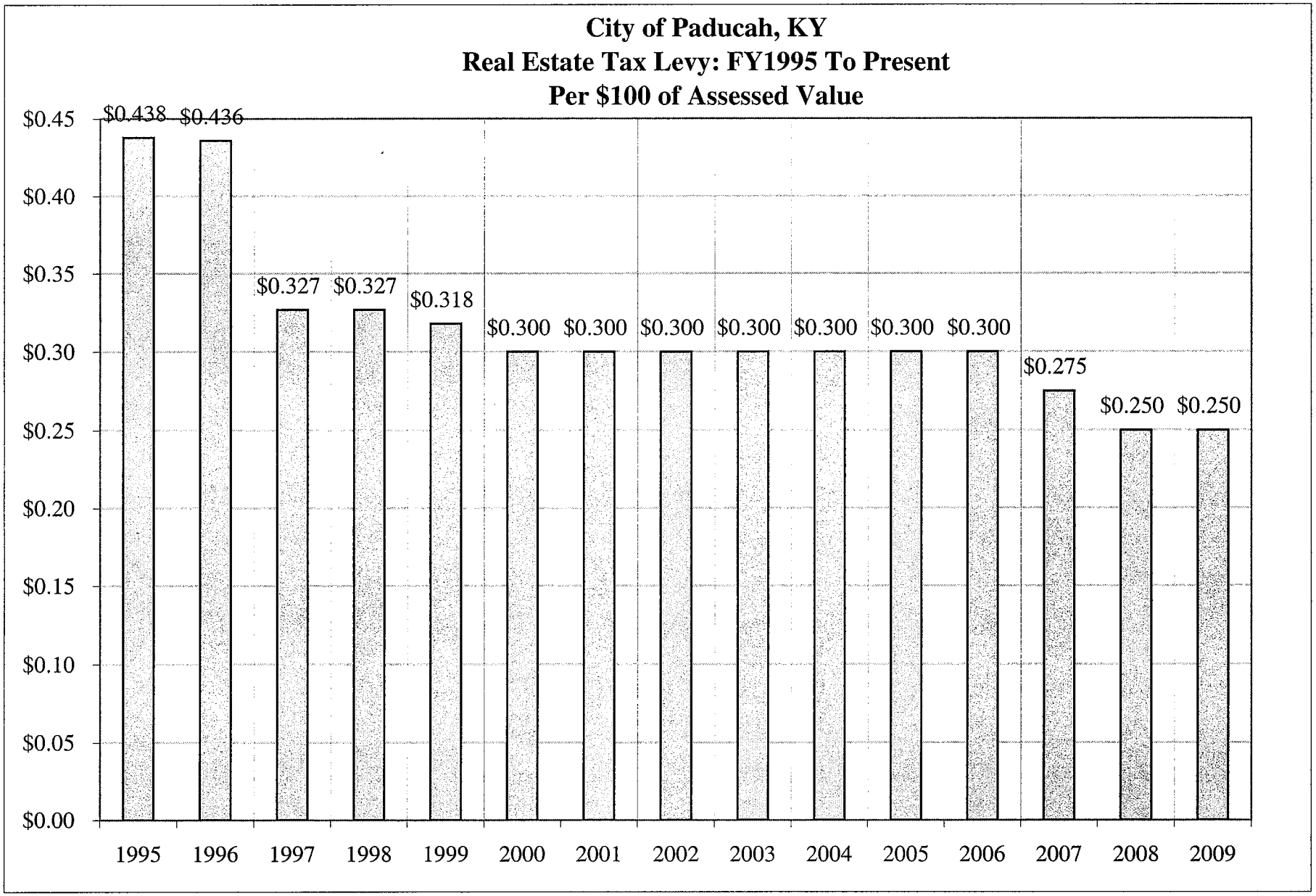

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City of Paducah, KY
Real Estate Property Tax - Levy History from 1995

FISCAL YEAR	GENERAL FUND (1)	AEPF PENSION TRUST (3)	CITY TOTAL	CITY PERCENT OF TOTAL BILL	PADUCAH JUNIOR COLLEGE (4)	PADUCAH PUBLIC LIBRARY (4)	PADUCAH INDEPEND SCHOOLS (4)	NON-CITY TOTAL (4)	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
2008	0.250		0.250	26.596%	0.018		0.672	0.690	73.404%	0.940
2009	0.250		0.250	26.596%	0.018		0.672	0.690	73.404%	0.940

NOTES:

(1) General Fund Operation of the City.
(2) Appointive Employee Pension Fund (AEPF); discontinued in FY1997.
(3) Non-City tax levies.

S:\Jon\Excel\Property Taxes\Real Estate Tax Levy - history from 1995\Data

Run Date: 9/26/2008

Employee Budget Census

CC	Department/Divsions	FY2006 Adopted 2005-2006	FY2007 Adopted 2006-2007	**FY2008** Adopted 2007-2008	**FY2009** Adopted 2008-2009
0102	MAYOR & COMMISSION *	5	5	5	5
0103	CITY MANAGER	4	4	4	4
0104	CITY CLERK	2	2	2	2
0105	LEGAL	1	1	1	1
	TOTAL GEN GOVT	**12**	**12**	**12**	**12**
0201	ADMINISTRATION	2	2	2	3
0202	ACCOUNTING & PAYROLL	6	6	6	5
0205	REVENUE COLLECTION	6	6	6	6
	TOTAL FINANCE	**14**	**14**	**14**	**14**
0301	**DOWNTOWN DEVELOPMENT**			**0**	**0**
0501	**INFORMATION SYSTEMS**	**3**	**4**	**4**	**4**
0801	ADMINISTRATION	2	2	2	2
0802	CONSTRUCTION	5	5	5	5
0803	CODE ENFORCEMENT	4.5	5	5	5
0804	NEIGHBORHOOD REDEVELOPMT	0	1	1	1
	TOTAL INSPECTION	**11.5**	**13**	**13**	**13**
1201	ADMINISTRATION	3	3	3	3
1202	PLANNING	3	3	3	2
1203	GRANTS	2	2	2	2
1206	SECTION 8	3.5	3	3	3
	TOTAL PLANNING	**11.5**	**11**	**11**	**10**
1601	POLICE ADM/RECORDS/AN CONTROL	10	11	10	11
1602	PATROL/COPS PROGRAM	67	66	66	65
1604	INVESTIGATIONS	16	16	17	17
	TOTAL POLICE	**93**	**93**	**93**	**93**
1801	ADMINISTRATION	2	2	2	2
1802	SUPPRESSION	70	65	62	62
1803	PREVENTION	3	3	4	4
1804	TRAINING	1	1	1	1
	TOTAL FIRE	**76**	**71**	**69**	**69**

Source: Budgeted FTEs

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Run Date: 9/26/2008

Employee Budget Census

CC	Department/Divsions	FY2006 Adopted 2005-2006	FY2007 Adopted 2006-2007	**FY2008** Adopted 2007-2008	**FY2009** Adopted 2008-2009
2201	ADMINISTRATION	3.5	4.5	5.5	5.5
2202	STREET	27	26	25	25
2206	FACILITY MAINTENANCE	1	0	0	0
2207	CUSTODIAL SERVICES	6	0	0	0
2214	DOWNTOWN LANDSCAPE	4	4	4	4
2216	MAINTENANCE	23	29	29	30
	TOTAL PUBLIC WORKS	**64.5**	**63.5**	**63.5**	**64.5**
2208	ADMINISTRATION	3	3	3	3
2209	RESIDENTIAL	17	13	15	15
2210	COMMERCIAL	4	5	3	3
2211	COMPOST & RECYCLING	1	2	2	2
2212	BULK BRUSH	4	4	4	4
	TOTAL SOLID WASTE	**29**	**27**	**27**	**27**
2215	**FLEET**	**7**	**7**	**7**	**6**
2401	ADMINISTRATION	7	7	7	7
	TOTAL PARK SERVICES	**7**	**7**	**7**	**7**
3011	**HUMAN RIGHTS ***	**1**	**1**	**1**	**1**
3211	**HUMAN RESOURCES**	**3**	**3**	**3**	**3**
3307	ENGINEERING	7	7	7	6
3308	FLOOD CONTROL	5	5	5	5
3309	GIS	2	2	2	2
	TOTAL ENGINEERING	**14**	**14**	**14**	**13**
3511	**RISK MANAGEMENT**	**1.5**	**1.5**	**1.5**	**1.5**
4411	**RENAISSANCE**	**0**	**0**	**0**	**5**
	TOTAL FULL-TIME POSITIONS	**348**	**342**	**340**	**343**
		348	*342*	*340*	*343*

**** -The above amounts include elected officials (5), Human Rights.***

Summary:	**FY2006**	**FY2007**	**FY2008**	**FY2009**
GENERAL FUND	**312**	**308**	**306**	**310**
ENTERPRISE FUNDS	**36**	**34**	**34**	**33**
FULL-TIME POSITIONS	**348**	**342**	**340**	**343**

Source: Budgeted FTEs

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