

**REQUESTS FOR CAPITAL & SUPPLEMENTAL BUDGETS
FINAL FY09 BUDGET**

Item	Department	Description	Line Item	Approved	Denied	REQUESTED				Dept. TOTAL	FUND TOTAL
						Personnel	Operating	Capital	Total		
1	Election	1/2 time Election Assistant I	111		17,000	17,000			17,000	17,000	
3	Supt. Of Schools	1/2 FTE EDUCATION ASSISTANT	111		20,500	20,500			20,500		
4	Supt. Of Schools	Projected Need	210		450		450		450		
5	Supt. Of Schools	Projected Need	311		1,000		1,000		1,000		
6	Supt. Of Schools	Projected Need	345		200		200		200		
7	Supt. Of Schools	Projected Need	350		1,000		1,000		1,000		
8	Supt. Of Schools	Projected Need	362		3,000		3,000		3,000		
9	Supt. Of Schools	Projected Need	380		1,200		1,200		1,200		
10	Supt. Of Schools	Vacation/Sick Leave/Temporary	398		2,000		2,000		2,000	29,350	
12	Auditor	Capital - Copier	940		2,500		-	2,500	2,500	2,500	
14	IT	IT Sr. Support Tech	111		48,000	48,000				48,000	
15	IT	Add hardware and Software Bkup Sys. CARRY OVER	940	25,500				25,500	25,500		
16	IT	Upgrade SQL servers (old vers not Supported)	940	10,900				10,900	10,900		
17	IT	Storage Area Network	940	60,000				60,000	60,000		
18	IT	Replace Older Servers (can't be upgraded)	940	15,000				15,000	15,000		
19	IT	Security and Auditng software	940	27,500				27,500	27,500		
20	IT	Laptop	940	3,500				3,500	3,500	190,400	
22	Justice Court	Justice Court Clerk	111	32,000		32,000			32,000		
23	Justice Court	TEMP SALARY	112		4,600	4,600			4,600		
24	Justice Court	OVERTIME	120		3,000	3,000			3,000		
25	Justice Court	Wiring costs, replace 3 clerical chairs, replace 3 monitors, replace 4 desk printers	210	4,750	700		5,450		5,450		
26	Justice Court	additional scanning of some old files in storage on 8th floor	325	12,000			12,000		12,000		
27	Justice Court	OTHER PROFESSIONAL SERV	357		5,150		5,150		5,150		
28	Justice Court	LEGAL RESEARCH SERVICES	537	500			500		500		
29	Justice Court	replace audio equipment in Courtroom 602, replace Judge's desk w/computer compatible desk; computer/monitor for counter	940	3,400				3,400	3,400	66,100	
30											
31	DES	Increases due to Utility Costs at Tower Sites	340	200			200		200		
32	DES	TRAVEL	370	100			100		100		
33	DES	TRAINING	380	100			100		100		
34	DES	VARIABLE CONTRACT SERVICE	398	200			200		200		
35	DES	Tower Lease Costs	530	6,000			6,000		6,000		
36	DES	Replacement Radios for Siren Sites 24@ \$583	940	14,000			14,000		14,000	20,600	
38	Rural Fire	Anticipated Extreme Fire Season	398	2,500			2,500		2,500		
39	Rural Fire	Anticipated Extreme Fire Season	316	400			400		400	2,900	
41	HR	OVERTIME	120	5,000		5,000			5,000	5,000	
43	Facilities	Overtime -Facilities Engineers	120	1,000		1,000			1,000		
44	Facilities	ELECTRICITY	341	13,150			13,150		13,150		
45	Facilities	WATER	342	4,000			4,000		4,000	18,150	
47	Clerk of Court	JURY EXPENSE FOR 10,000 JURORS - NOTIFICATION COPIES AND POSTAGE		6,000	6,100		12,100		12,100		
48	Clerk of Court	3 EACH CLERK FTE		31,600	63,200	94,800			94,800	106,900	
50	Misc	General Election mailing	311	45,000			45,000		45,000		
51	Misc	YSC- INFLATION FUNDING 5%	397	29,484			29,484		29,484		
52	Misc	TRANSFER TO COUNTY ATTORNEY	829	105,072			105,072		105,072		
53	Misc	TRANSFER TO GIS	826	1,250			1,250		1,250	180,806	
55		TOTAL GENERAL FUND		460,106	179,600	225,900	265,506	148,300	639,706	639,706	639,706
56											
57	Road	See capital requests on Road Fund expenditure detail page	940	462,703				462,703	462,703		
58		TOTAL ROAD FUND		462,703				462,703	462,703	462,703	462,703

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59											
60	Bridge	See capital requests on Bridge Fund expenditure detail page	940	121,200			121,200	121,200			
61		TOTAL BRIDGE FUND		121,200		-	-	121,200	121,200	121,200	121,200
62											
63	Weed	Purchase of Polaris 6x6 ATV unit	940	12,000			12,000	12,000			
64		TOTAL WEED FUND		12,000		-	-	12,000	12,000	12,000	12,000
65											
66	Sheriff - Coroner	Deputy from Patrol	111	70,103		70,103		70,103			
67	Sheriff - Coroner	Eliminate Coroner Assistant position	111	(54,700)		(54,700)		(54,700)			
68	Sheriff - Coroner	Laptop (\$1500)	940	1,500			1,500	1,500			
69	Sheriff - Coroner	Vehicle - SUV	940	23,000	2,000			25,000		41,903	
70	Sheriff - Admin	MEDICAL & PYSCH SERVICES	351	1,500			1,500	1,500			
71	Sheriff - Admin	Website Server	940	1,000			-	1,000			
72	Sheriff - Admin	Power Point Projector	940	800			-	800			
73	Sheriff - Admin	7 - PCs @	940	6,475			-	6,475		9,775	
74	Sheriff - Detectives	Deputy	111		60,000	60,000				60,000	
75	Sheriff - Detectives	SUV	231	25,000				25,000		25,000	
76	Sheriff - Detectives	Vehicle for new deputy	231	-	15,000			15,000		15,000	100,000
77	Sheriff - Patrol	Increased Maintenance Costs	368	2,000			2,000	2,000		2,000	
78	Sheriff - Patrol	Increase in Cost of Ammunitions	227	2,200			2,200	2,200		2,200	
79	Sheriff - Patrol	Increase in Cost of Ammunitions - TAC	229	1,550			1,550	1,550		1,550	
80	Sheriff - Patrol	See capital requests on Patrol expenditure detail page	940	241,000				241,000		241,000	246,750
81	Sheriff - Civil	Gasoline	231	1,000			1,000	1,000		1,000	
82	Sheriff - Records	SALARIES/TEMP - BAILIFFS	112	8,000		8,000				8,000	
83	Sheriff - Records	Printer (Rplc)	940	1,500				1,500		1,500	9,500
84	Sheriff - Misc	Increase Maintenance Costs	316	6,500			6,500	6,500		6,500	
85	Sheriff - Misc	ELECTRICITY	341	5,000			5,000	5,000		5,000	
86	Sheriff - Misc	VARIABLE CONTRACT SERVICE-EOC	399	49,328			49,328	49,328		49,328	
87	Sheriff - Misc	LIAB. AND PROPERTY INSURANCE	510	13,500			13,500	13,500		13,500	74,328
88	Sheriff - Detention	Increased jobs advertising	337	5,000			5,000	5,000		5,000	
89	Sheriff - Detention	See capital requests on Detention expenditure detail page	940	190,112				190,112		190,112	195,112
90	Sheriff - Facilities	JAIL ELECTRICITY	341	10,000			10,000	10,000		10,000	
91	Sheriff - Facilities	JAIL WATER	342	10,000			10,000	10,000		10,000	
92	Sheriff - Facilities	Overtime - Facilities Engineers	120	1,000		1,000		-	1,000	21,000	
93		TOTAL PUBLIC SAFETY		622,368	77,000	84,403	107,578	507,387	699,368	699,368	699,368
94											
95	Liab. and Property Insur	Increase due to litigation costs	202	177,500				177,500		177,500	
96	Liab. and Property Insur	Add purchase of treatise/publications	210	1,000				1,000		1,000	
97	Liab. and Property Insur	Increase in telephone & Long distance	345	1,000				1,000		1,000	
98	Liab. and Property Insur	New copier, 60% cost share	940	9,100				9,100		9,100	
99	Liab. and Property Insur	Increase to 88% of County Atty salary	111	3,300		3,300				3,300	
100	Liab. and Property Insur	Temp. Paralegal and assistant	112	25,000		25,000				25,000	
101	Liab. and Property Insur	Increase in overtime needed	120	3,500		3,500				3,500	
102		TOTAL LIAB. & PROP. INSURANCE		220,400		31,800	179,500	9,100	220,400	220,400	220,400
103											
104	County Parks	Increasing utility costs	230	1,000			1,000			1,000	
105	County Parks	Increasing work load	398	600			600			600	
106	County Parks	New mower needed--Homesteader Park	940	3,000			3,000			3,000	
107	County Parks	Arrow Island east of Shepherd and Brookhaven north of Laurel	740	8,000			8,000			8,000	
108		TOTAL COUNTY PARKS		12,600		-	12,600	-	12,600	12,600	12,600
109											
110	Library	EST. INCREASE IN TAXABLE VALUE TO PARMLY LIBRARY	397	23,701		-	23,701	-		23,701	
111	Library	SUNNYSIDE ROOF REPLACEMENT	397	5,000		-	5,000			5,000	
112	Library	SUNNYSIDE - INCREASE FOR UTILITIES	397	200		-	200			200	

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113		TOTAL LIBRARY		28,901			-	28,901	-	28,901	28,901	28,901
114												
115												
116	Planning	EST. INCREASE IN TAXABLE VALUE TO PLANNING	398	17,888				17,888		17,888		
117	Planning	EST. INCREASE IN TAXABLE VALUE TO GIS	398	2,955				2,955		2,955		
118		TOTAL COUNTY PLANNING		20,843			-	20,843	-	20,843	20,843	20,843
119												
120	Laurel Planning	EST. INCREASE IN TAXABLE VALUE	398	16,068				16,068		16,068	16,068	16,068
121												
122	Blight Abatement	Computer & Software		1200					1200	1,200	1,200	1,200
123												
124	C/C Health	EST. INCREASE IN REVENUES	398	141,461				141,461		141,461	141,461	141,461
125												
126	Seniors	EST. INCREASE IN TAXABLE VALUE	398	52,628				52,628		52,628	52,628	52,628
127												
128	Extension	Misc office equipment replacements	940	1,200					1,200	1,200		
129	Extension	MSU match for extension agents	397	2,729				2,729		2,729		
130		TOTAL EXTENSION		3,929			-	2,729	1,200	3,929	3,929	3,929
131												
132	County Attorney	Legal Assistant	111	40,500			40,500			40,500		
133	County Attorney	Secretary	111	(30,000)			(30,000)			(30,000)		
134	County Attorney	Chief Litigator	111	2,000			2,000			2,000		
135	County Attorney	New Chief Crim Litigator	111	17,600			17,600			17,600		
136	County Attorney	Increase in temporary help needed	112	10,000			10,000			10,000		
137	County Attorney	TRAVEL - Legislative year, more travel, increased costs	370	25,000				25,000		25,000		
138	County Attorney	TRAINING - Additional attorneys, increased costs	380	15,000				15,000		15,000		
139	County Attorney	7th Floor Remodel Project	920	25,000					25,000	25,000		
140	County Attorney	See capital requests on Attorney Fund expenditure detail page	940	41,500					41,500	41,500		
141		TOTAL COUNTY ATTORNEY		146,600			40,100	40,000	66,500	146,600	146,600	146,600
142												
143	Soil Conservation	EST. INCREASE IN TAXABLE VALUE	398	3,891				3,891		3,891	3,891	3,891
144												
145	Museums	Allocation of tax growth - \$10,000 each museum (4)		40,000				40,000		40,000	40,000	40,000
146		TOTAL MUSEUM		40,000			-	40,000	-	40,000	40,000	40,000
147												
148	Health Levy	Increase in employer provided health coverage	820	349,842				349,842		349,842	349,842	349,842
149												
150	Youth Services Center	rising copier and office needs	210	750				750		750		
151	Youth Services Center	increased urinalysis for programs	222	6,000				6,000		6,000		
152	Youth Services Center	rising cost of eggs, bread, milk, etc	223	30,000				30,000		30,000		
153	Youth Services Center	rising cost of required cleaning chemicals	224	3,000				3,000		3,000		
154	Youth Services Center	rising electrical costs	341	10,000				10,000		10,000		
155	Youth Services Center	REPAIR & MAINT SERVICE	360	3,000				3,000		3,000		
156	Youth Services Center	send new staff to academy (see FY07)	380	5,000				5,000		5,000		
157	Youth Services Center	CHEM,LAB, & MED SUPPLIES - FAMILY STABILIZATION	222	2,000				2,000		2,000		
158	Youth Services Center	PHONE - FAMILY STABILIZATION	345	300				300		300		
159	Youth Services Center	Purchase 3 ports for school programs	940	6,000					6,000	6,000		
160	Youth Services Center	Replace one computer	940	1,000					1,000	1,000		
161		TOTAL YOUTH SERVICES CENTER		67,050			-	60,050	7,000	67,050	67,050	67,050
162												
163	DUI	DUI process center video systems	940	25,000					25,000	25,000	25,000	25,000
164												
165	GIS	new FTE - GPS field work and customer service	111		40,000		40,000			40,000		
166	GIS	MLIAC meetings and fuel prices	370	2,500				2,500		2,500		
167	GIS	MLIAC grant (County match\$20,000 & grant \$57,315)	398	77,315				77,315		77,315		

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168	GIS	Replace old PC	940	2,000				2,000		2,000	
169	GIS	Network Analyst software	940	2,020				2,020		2,020	
170	GIS	Data interoperability software	940	2,020				2,020		2,020	
171	GIS	Add Arcinfo license (if approve addl FTE)	940		9,900			9,900		9,900	
172		TOTAL GIS		85,855	49,900	40,000	79,815	15,940	135,755	135,755	135,755
173											
174	Metra - Administration	OFFICE SUPPLIES	210	500			500		500		
175	Metra - Administration	SEE TRAVEL LIST	370	6,335			6,335		6,335	6,835	
176	Metra - Facilities	ELECTRIC RATES	341	20,000			20,000		20,000		
177	Metra - Facilities	NATURAL GAS	344	45,000			45,000		45,000		
178	Metra - Facilities	JANITORIAL - SCRUB DOWN EXPO	367	24,000			24,000		24,000		
179	Metra - Facilities	TRAVEL - SEE LIST	370	4,590			4,590		4,590		
180	Metra - Facilities	VIDEO EQUIP OPERATOR	398	10,000			10,000		10,000	103,590	
181	Metra - Entertainment	OPERATING SUPPLIES	220	20,000			20,000		20,000		
182	Metra - Entertainment	JANITORIAL SERVICES - VIP CLEANING	367	30,000			30,000		30,000		
183	Metra - Entertainment	VAR. CONTRACT - LABOR READY	398	20,000			20,000		20,000	70,000	
184	Metra - Marketing	*increase to host a social like Chamber After Hours as in fiscal 2007	336	1,000			1,000		1,000		
185	Metra - Marketing	*ad rate increases & won't be able to negotiate discounts because of politic	337	2,500			2,500		2,500		
186	Metra - Marketing	*We completed our new website and found it well used. We would like to c	338	3,000			3,000		3,000		
187	Metra - Marketing	* increased cell phone expenses	345	800			800		800		
188	Metra - Marketing	* anticipating increased air fares	370	2,500			2,500		2,500	9,800	
189	Metra - Admissions	OVERTIME	120	4,000		4,000			4,000	4,000	
190											
191		TOTAL METRA		194,225		4,000	190,225	-	194,225	194,225	194,225
192											
193	Metra Capital Replacement and Maintenance - see detailed list			1,063,230			157,800	905,430	1,063,230	1,063,230	1,063,230
194											
195	Health Insurance	WELLNESS PROGRAMS	356	4,000			4,000		4,000	4,000	4,000
196											
197		GRAND TOTAL		4,156,101	306,500	426,203	1,753,438	2,282,960	4,462,601	4,462,601	4,462,601