

**REQUESTS FOR CAPITAL & SUPPLEMENTAL BUDGETS
FINA 10 BUDGET**

Item	Department	Description	Line Item	Withdrawn / Denied	APPROVED			Dept. TOTAL	FUND TOTAL
					Personnel	Operating	Capital		
1	Commissioners	Computer for Jim Reno & Paulette Byrd	940			2,000	2,000	2,000	
2	Election	SOFTWARE/HARDWARE MAINT - Mail Sorter	368	13,000					
3	Election	ELECTION / OTHER JUDGES	393		15,000		15,000		
4	Election	VARIABLE CONTRACT SERVICE	398		12,000		12,000		
5	Election	Pitney-Bowes Relia-Vote mailing system	940	240,602					
6	Election	Shelving units	940		10,000		10,000		
7	Election	4 PC replacements	940		3,360		3,360	40,380	
8	Supt. Of Schools	1/2 FTE education asst.	111	21,000					
9	Supt. Of Schools	OFFICE SUPPLIES	210	450					
10	Supt. Of Schools	POSTAGE	311	500					
11	Supt. Of Schools	PHONE & LONG DISTANCE	345	200					
12	Supt. Of Schools	SUPT SCHOOLS- MAINT & REPAIRS	350	1,500					
13	Supt. Of Schools	TRAINING	380	700					
14	Supt. Of Schools	VAR. CONTRACT SERVICE	398	3,540					
15	Supt. Of Schools	Fire proof file cabinet	940		2,040		2,040	2,040	
16	Finance	Increase in audit fee \$3000	353		3,000		3,000		
17	Finance	GASB#45 actuary - Post retirement benefits report	353		7,800		7,800	10,800	
18	Treasurer	CONTRACTS: TEMP SERVICES AND SECURITY		8,000					
19	Treasurer	OVERTIME		2,000			2,000	2,000	
20	IT	See IT equipment detail on IT dept page	940			199,000	199,000	199,000	
21	Justice Court	SALARIES/TEMP	112	4,000			4,000		
22	Justice Court	SOFTWARE/HARDWARE MAINT - Vision net	368		3,590		3,590		
23	Justice Court	Scanner and OCR software	940		1,350		1,350		
24	Justice Court	Work Station	940		4,000		4,000		
25	Justice Court	OVERTIME	120	1,000			1,000	13,940	
26	DES	UTILITIES	340		1,000		1,000		
27	DES	CONTRACT w/ BILLINGS: EOC	398		5,500		5,500		
28	DES	CONTRACT; GIS SERVICES	399		10,000		10,000		
29	DES	RENT/LEASE: TOWERS	530		518		518		
30	DES	Deputy Office Equipment	940	4,000					
31	DES	Deputy Director (1/2 time for 6 months) Grade K (1/2 of midpoint)	111	23,400			23,400		
32	DES	New duties of G.S. Assistant (track in-kind match, credentialing) +\$3,000.	111	3,450			3,450	40,418	
33	Rural Fire	CONTRACTS - RURAL FIRE DEPTS	398		10,509		10,509		
34	HR	Request overtime budget back to the FY08 level of \$15,000.00 - so many t	120		7,000		7,000	7,000	
35	Facilities	Penthouse Exhaust Fan	940		4,500		4,500		
36	Facilities	PC replacement	940		1,400		1,400		
37	Facilities	Ice Machine	940		2,800		2,800		
38	Facilities	Safety Cabinet - Paint	940		1,400		1,400		
39	Facilities	Safety Cabinet - Flammable Liquids	940		1,400		1,400		
40	Facilities	Window air conditioner	940		1,061		1,061		
41	Facilities	Card Access System Printer	940		4,700		4,700	17,261	
42	Clerk of Court	ADDL CLERK POSITION	111	33,000			33,000		
43	Clerk of Court	DUES MEMBERSHIP	330	1,500			1,500		
44	Clerk of Court	TRAVEL/MOVING	370	1,900			1,900		
45	Clerk of Court	CONTRACT SERVICE: JURY MAILING PRINTING	398	500			500		
46	Clerk of Court	EQUIPMENT: NEW ERGONOMIC CHAIRS AND DESK ADJ.	940		20,000		20,000		
47	Clerk of Court	PAPERVISION SCANNING SYSTEM	940		18,060		18,060	74,960	
48	Misc	Space Heaters	220		6,000		6,000		
49	Misc	SCANNING BACKLOG - Clerk of Court	325		9,000		9,000		
50	Misc	SOFTWARE MAINT CSA	368		3,712		3,712		
51	Misc	FUNDING TO SUPPORT JAIL MEDICAL NEEDS			400,000		400,000		
52	Misc	FUNDING FOR YOUTH SERVICES RESERVE			150,000		150,000		

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					Personnel	Operating	Capital		
53	Misc	YSC - SHELTER CARE & DETENTION	397		30,958		30,958		
54	Misc	TRANSFER TO PARK			6,000		6,000		605,670
55		TOTAL GENERAL FUND		296,942	70,400	678,487	277,091	1,025,978	1,025,978
56	Road	See capital requests on Road Fund expenditure detail page	940				670,265	670,265	670,265
		TOTAL ROAD FUND					670,265	670,265	670,265
57	Bridge	See capital requests on Bridge Fund expenditure detail page	940				132,100	132,100	132,100
		TOTAL BRIDGE FUND					132,100	132,100	132,100
58	Sheriff - Coroner	CORONER OVERTIME	111		3,000			3,000	
59	Sheriff - Coroner	PC Replacement	940			900		900	3,900
60	Sheriff - Admin	SHR SWITCH	940			9,200		9,200	
61	Sheriff - Admin	PC	940			900		900	
62	Sheriff - Admin	Dell File Server	940			6,550		6,550	15,550
63	Sheriff - Detectives	Sedans (2) @ \$12,500	940			25,000		25,000	
64	Sheriff - Detectives	PC 2 @ \$900 @	940			1,800		1,800	26,800
65	Sheriff - Patrol	OVERTIME	120		40,000			40,000	
66	Sheriff - Patrol	See capital requests on Patrol expenditure detail page	940			311,830		311,830	351,830
67	Sheriff - Civil	PC (Rplc) @ \$900	940			900		900	900
68	Sheriff - Records	OVERTIME	120		5,000			5,000	
69	Sheriff - Records	Copier	940			5,000		5,000	
70	Sheriff - Records	PC (2)	940			1,800		1,800	11,800
71	Sheriff - Detention	CONTRACT SERVICE; MEDICAL	399		400,000			400,000	
72	Sheriff - Detention	See capital requests on Detention expenditure detail page	940			33,174		33,174	433,174
73	Sheriff - Animal Control	PC	940			900		900	
74	Sheriff - Animal Control	Ford Ranger EX Cab 4x4 Pickup	940			27,000		27,000	
75	Sheriff - Animal Control	SWAB Wagon AC Kennel	940			10,000		10,000	
76	Sheriff - Animal Control	LED Amber Light Bar	940			1,500		1,500	39,400
77	Sheriff - Facilities	Reduce maint budget for OT Iner	360		(1,000)			(1,000)	
78	Sheriff - Facilities	Overtime	120		1,000			1,000	
79		TOTAL PUBLIC SAFETY			49,000	399,000	436,454	884,454	884,454
80	Liab. and Property Insur	Unspecified Capital & Scanner	940			10,000		10,000	
		TOTAL LIAB. & PROP. INSURANCE				10,000		10,000	10,000
81	County Parks	Expected utility cost increases	540			500		500	
82	County Parks	Anticipate more travel due maintenance	370			440		440	
83	County Parks	Parks Dir contract; More work; more details	398			2,400		2,400	
84	County Parks	Bringing facilities up to maintenance standard	399			4,000		4,000	
85		TOTAL COUNTY PARKS				7,340		7,340	7,340
86	Library	Sunnyside Roof repair	397			9,500		9,500	
		TOTAL LIBRARY				9,500		9,500	9,500
87	Planning	EST. INCREASE IN TAXABLE VALUE TO PLANNING	398			13,255		13,255	
		TOTAL COUNTY PLANNING				13,255		13,255	13,255
88	Laurel Planning	EST. INCREASE IN TAXABLE VALUE	398			889		889	889
89	C/C Health	EST. INCREASE IN REVENUES	398			72,803		72,803	72,803
90	Seniors	EST. INCREASE IN TAXABLE VALUE	398			19,476		19,476	19,476
91	Extension	Misc office equipment replacements	940			2,000		2,000	
92	Extension	MSU match for extension agents	397			2,000		2,000	

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92		TOTAL EXTENSION			2,000	2,000	4,000	4,000
94	County Attorney	Office remodel	920			30,000	30,000	
95	County Attorney	See capital requests on Attorney Fund expenditure detail page	940			46,600	46,600	
96	County Attorney	Overtime	120		15,000		15,000	
97	County Attorney	Temp. Sal. (2 maternity leaves expected)	112		15,000		15,000	
98		TOTAL COUNTY ATTORNEY			31,000	76,600	107,600	107,600
99	Soil Conservation	EST. INCREASE IN TAXABLE VALUE	398		1,144		1,144	1,144
100	Museums - Art Museum	See capital requests on expenditure detail page		12,875				
101	Museums - WHC	FY10 Salary & benefit cost adjustment - maintenance FTE			2,003		2,003	2,003
102	Museums - Yell. Co. Museum	Mitigation contract award			100,000		100,000	100,000
103	Huntley Museum	See capital requests on expenditure detail page		11,500				
104	Museums	Allocation of tax growth - each museum (4 @ \$2750 & \$4400 bid)			11,000	4,400	15,400	15,400
105		TOTAL MUSEUM		24,375	113,003	4,400	117,403	117,403
106	Permissive Health Levy	Change in Hlth Insurance Levy			300		300	300
107	Youth Services Center	Overtime	120		10,000		10,000	
108	Youth Services Center	Desktop computer	940			2,000	2,000	
109	Youth Services Center	CHEM, LAB, & MIED SUPPLIES			700		700	
110	Youth Services Center	PHONE & LONG DISTANCE			550		550	
111		TOTAL YOUTH SERVICES CENTER			10,000	2,000	13,250	13,250
112	Junk Vehicle	COPIER FOR OFFICE	940			2,500	2,500	2,500
113	GIS	Replacement PC	940			2,000	2,000	2,000
		TOTAL GIS				2,000	2,000	2,000
114	Metra - Administration	FOOD - DEPT & BOARD USE	256		500		500	
115	Metra - Administration	POSTAGE	311		3,000		3,000	
116	Metra - Administration	MEMBERSHIP & DUES	330		2,300		2,300	
117	Metra - Administration	MAINT & REPAIRS	362		600		600	
118	Metra - Administration	SOFTWARE/HARDWARE MAINT	368		300		300	6,700
119	Metra - Facilities	Deep Cleaning in the Expo \$55,000 to CIP FY11	357	55,000				
120	Metra - Admissions	OVERTIME	120		2,000		2,000	
121	Metra - Admissions	OPERATING SUPPLIES	220		1,300		1,300	
122	Metra - Admissions	SOFTWARE/HARDWARE MAINT	368		5,000		5,000	8,300
123	Metra - Marketing - Fair	PUBLICITY/ADVERTISING	337	14,000				
124	Metra - Marketing - Fair	DESIGN & PRODUCTION SRVS	338	5,000				
125		TOTAL METRA		74,000	2,000	13,000	15,000	15,000
126	Metra Capital Replacement and Maintenance	- see detailed list			278,710	1,141,327	1,420,037	1,420,037
127	Motor Pool	Replacement Sedan	940			15,000	15,000	15,000
128	Health Insurance	MEDICAL - WELLNESS/ OTHER COSTS	940		6,000		6,000	6,000
129		GRAND TOTAL		395,317	1,606,657	2,781,237	4,550,294	4,550,294