

REQUESTS FOR CAPITAL & SUPPLEMENTAL BUDGETS
FINAL FY11 BUDGET

Item	Department	Description	Line Item	Withdrawn/ Denied	APPROVED				Dept. TOTAL	FUND TOTAL
					Personnel	Operating	Capital	Total		
1	Treasurer	2 PC repl.	940				2,000		2,000	
2	Treasurer	Letter opener	940				1,820		1,820	
3	Treasurer	Replace worn Statement Heat Sealer & Folder	940				7,290		7,290	
4	Treasurer	Overtime	120		6,000				6,000	
5	Treasurer	Laurel Satellite Office - 1/2 FTE	111		17,500				17,500	34,610
6	IT	OPERATING SUPPLIES - license updates	220			4,000			4,000	
7	IT	See IT equipment detail on IT dept page	940				62,755		62,755	66,755
8	Justice Court	Video Conferencing phone charges	345			6,600			6,600	
9	Justice Court	Software maint - Vision Net (2 separate charges \$1500 & \$3830)	368			5,330			5,330	11,930
10	DES	2 new sirens	940				70,000		70,000	
11	DES	Smart Board for EOC	940				5,000		5,000	75,000
12	HR	PC for payroll specialist & HR Director	940				2,200		2,200	
13	HR	OVERTIME	120		1,000				1,000	3,200
14	Clerk of Court	Office supplies	210			2,000			2,000	
15	Clerk of Court	Scanning	325		10,000					
16	Clerk of Court	Jury printing	398		1,500				1,500	
17	Clerk of Court	Electric embossers	940				1,560		1,560	
18	Clerk of Court	Workstations	940				24,028		24,028	
19	Clerk of Court	Temp Help	112	Mid year						29,088
20	Misc	SCANNING BACKLOG - Justice Court	325			15,000			15,000	
21	Misc	SCANNING BACKLOG - Clerk of Court	325			15,000			15,000	
22	Misc	SOFTWARE MAINT CSA	368			1,300			1,300	
23	Misc	Lobbyist	398			12,000			12,000	
24	Misc	CONTRIBUTION FOR BILLINGS BENCH CONNECTOR PROJECT	740			1,000,000			1,000,000	
25	Misc	FUNDING TO SUPPORT JAIL MEDICAL NEEDS				400,000			400,000	
26	Misc	CEMETARY SERVICES: SUPPLIES - RIVERSIDE - headstones				7,000			7,000	
27	Misc	YSC - SHELTER CARE & DETENTION	397			32,506			32,506	1,482,806
28		TOTAL GENERAL FUND			10,000	1,502,236	176,653		1,703,389	1,703,389
29	Road	See capital requests on Road Fund expenditure detail page	940				774,481		774,481	
30	Sheriff - Coroner	Move 1 Equipment Operator I to an Equipment Operator II	111		2,359				2,359	
31	Sheriff - Coroner	Incr. in temp salary	112		10,000				10,000	
32		TOTAL ROAD FUND			12,359	-	774,481		786,840	786,840
33	Bridge	See capital requests on Bridge Fund expenditure detail page	940				297,700		297,700	
		TOTAL BRIDGE FUND			-	-	297,700		297,700	297,700
34	Weed	Add'l temp help	112		5,000				5,000	
35	Weed	See capital requests on Weed Fund expenditure detail page	940				60,000		60,000	
36		TOTAL WEED FUND			5,000	-	60,000		65,000	65,000
37	Sheriff - Coroner	Computer	940				950		950	
38	Sheriff - Coroner	Increase in Morgue & Transport Costs	202			30,000			30,000	30,950
39	Sheriff - Admin	Credenza (Weston)	940				2,000		2,000	
40	Sheriff - Admin	Computer (Bell)	940				950		950	
41	Sheriff - Admin	Clothing allowance per contract	226		5,000				5,000	7,950
42	Sheriff - Detectives	General Investigation/Overflow SVOR	111		61,000					

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43	Sheriff - Detectives	Rplc Vehicle	940			20,000	20,000		
44	Sheriff - Detectives	Rplc Copier w/Scanner	940			6,500	6,500		
45	Sheriff - Detectives	TeelTech Charger	940			539	539		
46	Sheriff - Detectives	Rplc Workstation (Kamminga)	940			1,200	1,200		
47	Sheriff - Detectives	Rplc CCSIU Computer	940			950	950	29,189	
48	Sheriff - Patrol	Wireless Air Cards/Increase in Maintenance	368		17,200		17,200		
49	Sheriff - Patrol	See capital requests on Patrol expenditure detail page	940			290,200	290,200	307,400	
50	Sheriff - Civil	PC (Rplc)	940			950	950		
51	Sheriff - Civil	Vehicle RPLC	940			15,000	15,000	15,950	
52	Sheriff - Records	Computer (RPLC)	940			950	950	950	
53	Sheriff - Misc	Add Briefing Room to Contract	367		4,200		4,200		
54	Sheriff - Misc	Increase in IT Equipment Maint	368		7,580		7,580		
55	Sheriff - Misc	VARIABLE CONTRACT SERVICE-EOC	398		4,391		4,391	16,171	
56	Sheriff - Detention	See capital requests on Detention expenditure detail page	940			128,964	128,964	128,964	
57	Sheriff - Animal Control	VAR. CONTRACT SERVICE - SHELTER			3,500		3,500	3,500	
58		TOTAL PUBLIC SAFETY		61,000	71,871	469,153	541,024	541,024	
59	Liab. and Property Insur	OFFICE SUPPLIES	210		2,000		2,000		
60	Liab. and Property Insur	TELEPHONE & LONG DISTANCE	345		1,100		1,100		
61	Liab. and Property Insur	SOFTWARE / HARDWARE MAINT	368		500		500		
62	Liab. and Property Insur	TRAVEL/MOVING	370		3,000		3,000		
63	Liab. and Property Insur	Capital - Office Equip. Contingency	940		7,500		7,500		
64		TOTAL LIAB. & PROP. INSURANCE		-	6,600	7,500	14,100	14,100	
65	County Parks	Trail Maintenance Contingency	230		3,000		3,000		
66	County Parks	Increase gas allowance	370		120		120		
67		TOTAL COUNTY PARKS		-	3,120	-	3,120	3,120	
68	Planning	EST. INCREASE IN TAXABLE VALUE TO PLANNING	398		26,099		26,099		
69		TOTAL COUNTY PLANNING		-	26,099	-	26,099	26,099	
70	Laurel Planning	EST. INCREASE IN TAXABLE VALUE & ENTITLEMENT	398		5,063		5,063	5,063	
71	C/C Health	EST. INCREASE IN REVENUES	398		87,399		87,399	87,399	
72	Seniors	EST. INCREASE IN TAXABLE VALUE	398		22,597		22,597	22,597	
73	Extension	Misc office equipment replacements	940			2,000	2,000		
74	Extension	Temp Salary	112		500		500		
75	Extension	OFFICE SUPPLIES - postage	210		3,000		3,000		
76	Extension	MSU match for extension agents	397		-		-		
77		TOTAL EXTENSION		500	3,000	2,000	5,500	5,500	
78	County Attorney	See capital requests on Attorney Fund expenditure detail page	940			53,775	53,775		
79		TOTAL COUNTY ATTORNEY		-	-	53,775	53,775	53,775	
80	Soil Conservation	EST. INCREASE IN TAXABLE VALUE	398		8,601		8,601	8,601	
81	Museum Maint	25% of tax growth to building reserve			4,919		4,919		
82	Huntley Museum	See capital requests on expenditure detail page						10,000	
83	Art Museum	Wireless occupancy sensors for lighting control						2,750	

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84	Art Museum	Expansion campaign							
85	Museums	Allocation of tax growth - each museum (4 @ \$3700)		1,250					
86		TOTAL MUSEUM		14,000	14,800	-	14,800	14,800	
87	Youth Services Center	TELEPHONE & LONG DISTANCE	345		3,000		3,000		
88	Youth Services Center	MEDICAL - OTHER COSTS	356		500		500		
89	Youth Services Center	EQUIPMENT RENTAL	533		5,000		5,000		
90	Youth Services Center	EQUIPMENT-computer replacement	940		4,300		4,300		
91	Youth Services Center	Furniture	940		10,000		10,000		
92		TOTAL YOUTH SERVICES CENTER			8,500	14,300	22,800	22,800	
93	Junk Vehicle	Phone system upgrade	940			2,500	2,500		
94	Junk Vehicle	PC repl.	940			950	950		
		TOTAL JUNK VEHICLE			-	3,450	3,450	3,450	
95	DUI Task Force	Seek raise for coordinator in 2010-2011 year	397			3,600	3,600	3,600	
96	GIS	Replacement PC	940			2,000	2,000		
97		TOTAL GIS			-	2,000	2,000	2,000	
98	Refuse Disposal	Increase in City Landfill contract (12% in per ton but usage down) - 7% o	397			30,700	30,700	30,700	
99	Metra - Facilities	Travel	370		1,000		1,000		
100	Metra - Marketing	CHAMBER AFTER HOURS / SMALL GROUP SOCIALS / MEDIA GROUPS	336	2,000	5,000		5,000		
101	Metra - Marketing	INCREASE ADVERTISING RATES	337	5,000					
102	Metra - Marketing	INTERNET DEVELOPMENT / INTERNET AD PRODUCTION	338	8,000					
103	Metra - Marketing	TRAVEL/MOVING	370		500		500	5,500	
104	Metra - Admissions	MAINT & REPAIRS	360	1,500					
105	Metra - Admissions	SOFTWARE/HARDWARE MAINT	368		2,000		2,000		
106	Metra - Admissions	TRAVEL/MOVING	370		7,000		7,000	9,000	
107	Metra - Marketing - Fair	Native Americans & Veteran's Wall & FFA	397		10,500		10,500	10,500	
108		TOTAL METRA		16,500	26,000	-	26,000	26,000	
109	Metra Capital Replacement and Maintenance - see detailed list				220,291	5,963,475	6,183,766	6,183,766	
110									
111	Motor Pool	Used sedan (Brown Impala to Helena)	940			15,000	15,000	15,000	
112									
113	Health Insurance		0	940					
114	Phone System	5th floor router video conferencing system	940			3,990	3,990	0	
115	Phone System	ONEAC ONBP-517 battery packs	940			11,000	11,000	0	
116		TOTAL Phone System				14,990	14,990	14,990	
117		GRAND TOTAL		101,500	2,045,396	7,854,477	9,942,233	9,942,233	