

**REQUESTS FOR CAPITAL & SUPPLEMENTAL BUDGETS
FINAL FY06 BUDGET**

Item	Department	Description	Line Item	Denied Amount	Approved				Dept. TOTAL	FUND TOTAL
					Personnel	Operating	Capital	Total		
Funds available after estimated raise										
1	Commissioners	YEARLY SOFTWARE MAINT. ON SCANNING PROGRAM	345			700		700		
2	Commissioners	travel	345	1,500		3,000		3,000	3,700	
3	Clerk & Recorder	Short staffing, Catching up with Board records and minutes occasionally	120	500				-	-	Records Pres
4	Election	Purchase of Precinct scanners \$683,400 less State reimb \$286,000	940	\$100,000 reserved in CIP				-		
5	Election	Replacement of booths, sleeves - Denied	220	3,500				-		
6	Election	TRAVEL/MOVING	370			1,000		1,000		
7	Election	ELECTION / OTHER JUDGES	394			3,000		3,000	4,000	
8	Supt. Of Schools	Supplies - Anticipated amt, not knowing how the costs will rise	210	450				-		
9	Supt. Of Schools	Anticipated amt, not knowing the # of individuals who need to						-		
10	Supt. Of Schools	be contacted or the increased costs of postal services	311	500				-		
11	Supt. Of Schools	Anticipated amt for additional training - college advancement	380	1,200				-		
12	Supt. Of Schools	Anticipated amt in case additional equipment may be needed to						-		
13	Supt. Of Schools	be able to communicate with different agencies	940	1,500				-	-	
14	Finance	Replace 20 year old microfilm reader/printer in central services, mostly used for justice court (90%) - Records Preservation funding	940	4,000				-	-	
15	Treasurer	Paper costs with CSA & (3) Flat Screen Monitors for Cashier Windows wor	210	600		250		250		
16	Treasurer	Printer carryover from FY05 & 1 PC	940				1,460	1,460		
17	Treasurer	Maintenance contracts for new folder/sealer, proposed scanning equipment & credit card equipment								
18	Treasurer	Scanning system - Annual maint. & processing fees & 24 month image rete	368	28,719				-		
19	Treasurer	Includes proposed new Scanning & Electronic Payment services.								
20	Treasurer	Equipment to accommodate electronic ACH Bank Deposits, Check Scannir	940	28,248				-	1,710	
21	Treasurer	Will eliminate Head Cashier position to fund Capital Outlay Scanning Equipment						-		
22	Auditor	OVERTIME	120	1,000	500			500		Midyr review
23	Auditor	AUDITOR OFFICE SUPPLIES	210			550		550		
24	Auditor	Travel Costs to attend national conferences.	370			750		750		
25	Auditor	Registration costs to attend national conferences.	380			1,000		1,000		
26	Auditor	Replace the primary laser printer for the office. - Approved from CIP \$1000	940	Approved - CIP				-	2,800	CIP
27	IT	Carry over unused FY04-05-VPN budget	940	25,000				-		
28	IT	MetraPark firewall	940			5,000		5,000		
29	IT	MetraPark Wireless Access	940	30,000				-		
30	IT	MetraPark Access Points	940	5,000				-		
31	IT	Metra wireless access to courthouse	940	7,500				-		
32	IT	MetraPark Computer Closet	940	15,000				-		
33	IT	Replace color printer (not needed if GIS gets printer)	940	2,000				-		
34	IT	Upgrade Track-IT Software new version	940	2,000				-		
35	IT	Upgrade/Replace Spam Filtering Hardware & Software	940	15,000				-		
36		General appropriation for IT needs	940			20,000		20,000		
37	IT	Metra Park - dedicated IT member assigned to their facility	111	46,870				-		
38	IT	Data Base Administrator - Change in position	111					-	25,000	
39	Justice Court	need has increased for Judge Pro Tems	357			2,600		2,600		
36	Justice Court	Annual maint. for Software for importing ticket info from S.O.	357			600		600		
40	Justice Court	great increase in the number of jury trials	394			4,000		4,000		
41	Justice Court	3 new printers	940			1,800		1,800		
42	Justice Court	Software for importing ticket info from S.O.	940			5,000		5,000		
43	Justice Court	Copier - \$5500	940	5,500				-	-	
43	Justice Court	video arraignment equipment per Jim Jordan;	940			13,822		13,822		

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44	Justice Court	replacement of security monitor/rec	940				5,000	5,000	32,822	
45	Human Resources	OT for processing payroll	120			6,335		6,335		
46	Human Resources	Power point bulb \$400 , toner , printing forms	210				1,000	1,000		
47	Human Resources	Forms, flat screens, benefit software, \$350 bulletin board 2nd floor	210				3,280	3,280		
48	Human Resources	NPELRA new membership requested	210				300	300		
49	Human Resources	Hands free phone ,caller ID for Christine	210				500	500		
50	Human Resources	Vehicle maint & copier maint	210				3,400	3,400		
51	Human Resources	Charge to Liab Fund - Add'l seminars \$700	210				-	-		
52	Human Resources	Copier \$4000 - Denied, Desk \$900 - withdrawn, 2 PCs \$2200	940	4,900			2,200	2,200	17,015	
53	Facilities	1000.000.145.411200.341 ELECTRICITY	341				22,000	22,000		
54	Facilities	1000.000.145.411200.344 NATURAL GAS	344				3,000	3,000		
55	Facilities	1000.000.145.411200.360 REPAIR & MAINT SERVICE	360	3,000				-		
56	Facilities	BOCC Sound System - requested Jim Reno	940	16,000				-		
57	Facilities	Paint Stairways - requested Bill Kennedy	940	5,000				-		
58	Facilities	Security - Ramp Gate	940	25,000				-		
59	Facilities	Security - Ramp Gate Controls - Kenco	940	10,000				-		
60	Facilities	Security - ballards	940	5,000				-		
61	Facilities	Card Access System	940	7,000				-		
62	Facilities	Carpet Replacement	940				15,000	15,000		
63	Facilities	Window Caulking - North Side	940	Approved - CIP			-	-		
64	Facilities	Transformer Replacement 2nd floor	940	Approved - CIP				-		
65	Facilities	Judge Gustafson Courtroom Bench Relaminate	940	15,000				-		
66	Facilities	7th Floor Air Handling Unit (\$100,000 - 200,000 unknown)	940	100,000				-	40,000	
67	Misc	NEW LIC. PLATE MAILINGS	311				62,500	62,500		
68	Misc	INVOLUNTARY COMMITMENTS - INCR. IN DAYS & RATE	351				50,000	50,000		
69	Misc	JOB FAIRS	337	2,650				-		
70	Misc	Full year of CSA software maint	368				39,050	39,050		
71	Misc	D. LARSEN & CLASS SPECS	397				6,235	6,235		
72	Misc	WORK COMP REVIEW	397				5,000	5,000		
73	Misc	YSC-FUNDING SHORTFALL	397				75,000	75,000		
72	Misc	Increase in County Attorney funding	820				18,458	18,458		
73	Misc	Increase in Blight Abatement	820				1,378	1,378	257,621	
TOTAL GENERAL FUND				419,137		6,835	308,551	69,282	384,668	384,668

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					Personnel	Operating	Capital	Total		
74	Road	Additional added to Temp wages for Engineering Summer Help	112		5,000			5,000		
75	Road	Increase in Special Assessments	540			5,000		5,000		
76	Road	2 New Dump Trucks	940					200,000		
77	Road	2 New Dump Boxes	940			34,000		34,000		
78	Road	Pindel Hitch	940			4,000		4,000		
79	Road	4 door 1/2 ton Pickup (1/2 Road, 1/2 Bridge)	940			15,000		15,000		
80	Road	Tractor Mower	940			78,000		78,000		
81	Road	Material to Build Water Tank	940			6,000		6,000		
82	Road	Water Pump	940			3,000		3,000		
83	Road	Upgrade for scan tool	940			1,800		1,800		
84	Road	Office wall partitions for engineer	940			4,500		4,500		
85	Road	Software for 60 series engines	940			1,750		1,750		
86	Road	Software for N14 engine	940			1,700		1,700		
87	Road	Additional for Building Addition / Cold Storage	920			220,000		220,000		
88	Road	County contribution on RSID 717 - Oxbow Sub	923				306,765	306,765		
TOTAL ROAD FUND				-	5,000	311,765	569,750	886,515	886,515	886,515
89	Bridge	1 Dump Truck	940			100,000		100,000		
90	Bridge	Dump Box	940			17,000		17,000		
91	Bridge	Pindel Hitch	940			2,000		2,000		
92	Bridge	4 door 1/2 ton Pickup (1/2 Road, 1/2 Bridge)	940			15,000		15,000		
93	Bridge	Hydraulic Post Driver	940			2,100		2,100		
94	Bridge	Gas Powered Chopsaw	940			1,200		1,200		
95	Bridge	Additional for Building Addition / Cold Storage	920			105,000		105,000		
TOTAL BRIDGE FUND				-	-	-	242,300	242,300	242,300	242,300
96	Weed	Chemical cost increases	222			1,900		1,900		
97	Weed	Energy costs	222			500		500		
98	Weed	increase training for staff	380			500		500		
TOTAL WEED FUND				-	-	2,900	-	2,900	2,900	2,900

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99	Sheriff - Coroner	Increased autopsies proportionate w/population increase	220			57,000		57,000	57,000	
100	Sheriff - Admin	Increased MLEA costs	380			5,000		5,000		
101	Sheriff - Admin	PC (Training)	940				1,100	1,100		
102	Sheriff - Admin	Desk (Admin)	940				2,000	2,000	8,100	
103	Sheriff - Detectives	Underfunded vehicle repairs	361			1,000		1,000		
104	Sheriff - Detectives	(2) Canon Power Shot Digital Camera	940				1,221	1,221		
105	Sheriff - Detectives	(2) PCs	940				2,200	2,200	4,421	
106	Sheriff - Patrol	Additional deputy - Increased population	111	51,638				-		
107	Sheriff - Patrol	Renovate TAC Van	361			10,000		10,000		
108	Sheriff - Patrol	Increased Fuel Costs	231			3,500		3,500		
109	Sheriff - Patrol	12 Tasers w/ext DPM @ \$825.00	940				9,900	9,900		
110	Sheriff - Patrol	7 Patrol Vehicles @ \$24,000	940				168,000	168,000		
111	Sheriff - Patrol	Light Bar	940				1,200	1,200		
112	Sheriff - Patrol	4 - MPH Radar Units @ \$955	940				3,980	3,980		
113	Sheriff - Patrol	Radio Console	940				600	600		
114	Sheriff - Patrol	2 - Sirens @ \$560	940				1,120	1,120		
115	Sheriff - Patrol	3 Mobile Video Cameras @ \$3700	940				11,100	11,100		
116	Sheriff - Patrol	1 - PC (Sergeants)	940				1,100	1,100	210,500	
117	Sheriff - Civil	Increased Operating Costs	220			150		150		
118	Sheriff - Civil	Increased Repair Costs	361			1,000		1,000		
119	Sheriff - Civil	Vehicle - Rplc/High Mileage/Increased Rprs	940				12,391	12,391		
120	Sheriff - Civil	PC - Replace aging equipment	940				1,100	1,100	14,641	
121	Sheriff - Records	Increase proportionately for increase in city contract	397				5,389	5,389		
122	Sheriff - Records	Router maint contract	397				7,600	7,600		
123	Sheriff - Records	1/2 time Complaint Clerk - Facilitate Scanning and Fill in for Vac/Sick Leave	111			12,871		12,871	25,860	
124	Sheriff - Misc	Liability & Property Insurance	510				5,000	5,000		
125	Sheriff - Misc	R/R Boiler (\$20,000) R/R HVAC System (\$50,000)	920	Approved - CIP				-	5,000	
126	Sheriff - Detention	LPN	111			37,812		37,812		
127	Sheriff - Detention	Booking Clerk	111			-		-		
128	Sheriff - Detention	Increased population/Rplc mattresses/bunks, etc.	220				20,000	20,000		
129	Sheriff - Detention	Job ads	337				3,000	3,000		
130	Sheriff - Detention	Security bars on windows	920				4,800	4,800		
131	Sheriff - Detention	Laptop (Training)	940				1,500	1,500		
132	Sheriff - Detention	Palm Printer	940				30,000	30,000		
133	Sheriff - Detention	Video Surveillance/Rplc & Upgrade	940				20,665	20,665		
134	Sheriff - Detention	Vehicle-Rplc due to high mileage/increased op costs	940				18,750	18,750		
135	Sheriff - Detention	Upgrade "Video Court System"	940				6,750	6,750		
136	Sheriff - Detention	(3) PC's	940				4,800	4,800		
137	Sheriff - Detention	Sergeant's Work Station	940				5,000	5,000		
138	Sheriff - Detention	Router memory	940				2,500	2,500		
139	Sheriff - Detention	Lightning protection	940				5,000	5,000		
140	Sheriff - Detention	Fire Alarm - need to finish upgrade	940				25,000	25,000		
141	Sheriff - Detention	Fire Alarm - FY05 carryover	940				50,000	50,000		
142	Sheriff - Detention	Carpet N1, N3, W1 - Replace	940				20,000	20,000	255,577	
143	Sheriff - Detention facilities	Electricity -To cover price increases	341				5,000	5,000		
144	Sheriff - Detention facilities	Water - To cover price increases	342				5,000	5,000		
145	Sheriff - Detention facilities	Gas - To cover price increases	344				5,000	5,000		
146	Sheriff - Detention facilities	Carryover for parking lot repairs if not completed	940				8,000	8,000		
147	Sheriff - Detention facilities	Class A Flooring - resurface	940				8,000	8,000		
148	Sheriff - Detention facilities	General repairs & maint	940				6,000	6,000	37,000	
149	Sheriff - Animal Shelter	Increased Fuel Costs	231				240	240		
150	Sheriff - Animal Shelter	Increased Education/Travel Costs	380				300	300		
151	Sheriff - Animal Shelter	PC - Replace aging equipment	940				1,100	1,100	1,640	
TOTAL PUBLIC SAFETY				51,638	50,683	114,179	454,877	619,739	619,739	619,739

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152	Clerk of Court	Meals for bailiffs and clerks when they can't leave	220			200	200			
153	Clerk of Court	FY05 had \$8200 for one-time catch-up on old microfilming - carryover if no	220			6,825	6,825	7,025		
154	Judicial Services	TERM OF PARENTAL RIGHTS- LEGAL SERVICES	352			45,000	45,000			
155	Judicial Services	Six county legislative audit	352			8,000	8,000			
156	Judicial Services	Increase in transfer to County Attorney fund	352			66,037	66,037	119,037		
157	Public Defender - Crim	need another legal assistant to support 2 attorneys	111	30,139						
158	Public Defender - Crim	Temp salaries	112							
159	Public Defender - Crim	digital recorders, printers, office furniture, monitors	940	10,000						
160	Public Defender - Crim	700-800 additional square feet for staff and storage	534	9,600						
161	Public Defender - Crim	Rental rent increase	534			2,500	2,500			
162	Public Defender - Crim	CRIMINAL LEGAL RESEARCH SERVICES	534			1,256	1,256			
163	Public Defender - Juvenile	Legal contracts increase because of work load	352	13,000						
164	Public Defender - Misd.	Phone	345			700	700			
165	Public Defender - Misd.	Some cases require medical and psych services	351	3,000					midyr review	
166	Public Defender - Misd.	Legal conflict work in the misdemeanor department	352	14,000						
		Subtotal Public Defender Office						4,456		
TOTAL DISTRICT COURT				79,739	-	130,518	-	130,518	130,518	130,518
167	County Parks	ADMIN CONTRACT INCREASE	398			600	600			
168	County Parks	PARKS AWARDS -DEMAND FROM DEVELOPED PARKS	740			2,000	2,000			
169	County Parks	PARKS LAND IMPROVEMENT - HARRIS PARK	930	20,000					request withdrawn	
TOTAL COUNTY PARKS				20,000	-	2,600	-	2,600	2,600	2,600
170	Library	INCREASE IN TAXABLE VALUE TO PARMLY LIBRARY	397	-	-	15,000	15,000	15,000	15,000	
171	Planning	INCREASE IN TAXABLE VALUE TO PLANNING	398			14,880	14,880			
172	Planning	INCREASE IN TAXABLE VALUE TO GIS	398			2,494	2,494			
TOTAL COUNTY PLANNING				-	-	17,374	-	17,374	17,374	17,374
173	Laurel Planning	INCREASE IN TAXABLE VALUE	398			2,265	2,265	2,265	2,265	
174	C/C Health	INCREASE IN TAXABLE VALUE	398			99,070	99,070	99,070	99,070	
175	Seniors	INCREASE IN TAXABLE VALUE	398			23,607	23,607	23,607	23,607	
176	Extension	Purchase of new computer and monitor	940				1,200	1,200		
177	Extension	Extension match for agents changed from 65% of C&R salary to \$29,000 €	397			-	-	-		
TOTAL EXTENSION				-	-	-	1,200	1,200	1,200	1,200
178	County Attorney	Anticipating inc. in # of criminal psychological evaluations	351			3,000	3,000			
179	County Attorney	Server	351				12,000	12,000		
180	County Attorney	Computer equipment	351				15,325	15,325		
181	County Attorney	60" smart board	351				1,500	1,500		
182	County Attorney	(2) Justware licenses	351				4,600	4,600		
183	County Attorney	Carpeting 7th floor	351				30,000	30,000		
184	County Attorney	Misdemeanor dept. needs own V/W support staff	111			38,882	38,882			
TOTAL COUNTY ATTORNEY				-	38,882	3,000	63,425	105,307	105,307	105,307
185	Soil Conservation	INCREASE IN TAXABLE VALUE	398			5,197	5,197	5,197	5,197	
186	Health Insurance Levy	Projected increase in employer provided health coverage	820			432,294	432,294	432,294	432,294	
187	Museum	Increase in museums' allocations				20,000	20,000	20,000	20,000	
188	Local Drug Forfeiture	Purchase of Drug Dog	940				8,500	8,500		

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189	Local Drug Forfeiture	Increase for supplies for drug dog	220				1,500	1,500		
TOTAL LOCAL DRUG FORFEITURE				-	-	-	10,000	10,000	10,000	10,000
190	Liability and Property Insur	Cost of interns	112		2,500			2,500		
191	Liability and Property Insur	OT - Required by additional cases	120		500			500		
192	Liability and Property Insur	Travel -Potential union contract CLE change -\$7500	370	7,500						
193	Liability and Property Insur	Training -Potential union contract CLE change- \$5000	380	5,000						
194	Liability and Property Insur	Color printer & 1 PC & 2 monitors	940			5,500		5,500		
195	Liability and Property Insur	Travel reserved for HR Director to attend safety seminars	940			1,500		1,500		
TOTAL LIAB. & PROP. INSURANCE				12,500	3,000	-	7,000	10,000	10,000	10,000
196	Records Preservation	Add'l OT	120		500			500		
197	Records Preservation	Misc computer, office equipment	940			55,500		55,500	56,000	56,000
TOTAL RECORDS PRESERVATION				-	500	-	55,500	56,000	56,000	56,000
198	Blight Abatement	BLIGHT - MEMBERSHIP & DUES	330			60		60		
199	Blight Abatement	BLIGHT - PHONE	345			950		950		
200	Blight Abatement	BLIGHT -TRAVEL/MOVING	370			1,500		1,500		
201	Blight Abatement	BLIGHT - FIXED CONTRACT SERVICES	398							
TOTAL BLIGHT ABATEMENT				-	-	2,510	-	2,510	2,510	2,510
202	GIS	GIS Technician .5 FTE	111	14,000						
203	GIS	GIS SOFTWARE/HARDWARE MAINT	368	1,500						
204	GIS	Computer for temp	940	1,400						
205	GIS	Misc	940	3,000						
206	GIS	Monitor for temp	940	600						
207	GIS	ArcGIS license for temp (\$1200 annual maint)	940	10,000						
208	GIS	Color printer to replace loaner from IT	940	6,000						IT allocation
209	GIS	Laptop PC for DES/Fire onsite mapping	940	4,000						IT allocation
TOTAL GIS				40,500	-	-	-	-	-	-
210	Metra - Admin	1/2 time acctg tech	111		20,382			20,382	20,382	
211	Metra - Facilities	Maintenance Reserve TO Fund 5811	820	16,308						
212	Metra - Concessions	CATERING STAFF REDUCTION FROM 3.5 FTE TO .75 FTE	112							
213	Metra - Entertainment	(1) Event Coordinator position eliminated	120							
TOTAL METRA				16,308	20,382	-	-	20,382	20,382	20,382
214 Metra Capital Replacement and Maintenance - see detailed list						209,101	350,765	559,866	559,866	559,866
215	Refuse Disposal	INCREASE IN BLIGHT ABATEMENT OFFICER FUNDING	820			1,500				
216	Refuse Disposal	LANDFILL CONTRACT	820			1,200				
217	Refuse Disposal	CONTINGENCY	820			16,550				
TOTAL REFUSE DISPOSAL				-	-	19,250	-	19,250	19,250	19,250
218	Motor Pool	Replace 96 Olds Cutlass Ciera (82 k miles)	940			12,500		12,500	12,500	12,500
219	Phone System	\$10K for Video Teleconferencing	345			10,000		10,000		
220	Phone System	TRAVEL/MOVING	370			1,000		1,000		
221	Phone System	TRAINING	345			1,000		1,000		
222	Phone System	New PBXs	940			190,000		190,000		
223	Phone System	VTC Equipment	345			35,000		35,000		
TOTAL PHONE SYSTEM				-	-	12,000	225,000	237,000	237,000	237,000
GRAND TOTAL				639,822	125,282	1,731,181	2,061,599	3,918,062	3,918,062	3,918,062