

**REQUESTS FOR CAPITAL & SUPPLEMENTAL BUDGETS
FINAL FY07 BUDGET**

Item	Department	Description	Line Item	Denied	APPROVED				Dept. TOTAL	FUND TOTAL
					Personnel	Operating	Capital	Total		
1	Commissioners	TRAVEL/MOVING	370			500		500	500	
2										
3	Election	Purchase of 3 650 optical scanners, state will match total hardware cost \	940			13,000		13,000		
4	Election	Payoff voting machines	530			12,757		12,757		
5	Election	HD 6500 coil binder	940			-		-	25,757	
6										
7	Supt. Of Schools	Increase in costs - supplies	210	450				-		
8	Supt. Of Schools	Increase in costs - postage	311	1,000				-		
9	Supt. Of Schools	Increase in costs - training	380	200				-		
10										
11	Finance	Budget reduced for transfer of microfilming to JP and Records Preservati	325			(12,000)		(12,000)		
12	Finance	One-time expenditure for scanning backlog for JP	325			30,000		30,000		
13	Finance	Mail Distribution Center & counter remodel	940				3,500	3,500	21,500	
14										
15	Treasurer	additional paper costs for new computer system.	210			6,040		6,040		
16	Treasurer	PUBLICATIONS	210			1,426		1,426		
17	Treasurer	Telephone Contract Services has increased	210			1,800		1,800		
18	Treasurer	MAINT & REPAIRS	210	200				-		
19	Treasurer	CSA support / training	210			2,500		2,500		
20	Treasurer	TRAVEL/MOVING	210			450		450		
21	Treasurer	2 PCs	940				1,800	1,800		
22	Treasurer	1 - Laser Printer for Tax Billing backup use	940				1,600	1,600	15,616	
23										
24	IT	Network Switch	940				6,000	6,000		
25	IT	Replacement of unmanaged hubs	940				3,000	3,000		
26	IT	Security Update Server	940				4,500	4,500		
27	IT	General appropriation for IT needs	940				10,000	10,000		
28	IT	Reorganize department staffing creating data base manager &	111							
29	IT	additional IT senior support specialist / Eliminate programming positions								
30						9,416		9,416	32,916	
31	Justice Court	Record Retention Fund - microfilming / scanning	325			18,000		18,000		
32	Justice Court	Full Court Collection Module	940				5,600	5,600		
33	Justice Court	Full Court Export/Import Module *	940				5,600	5,600		
34	Justice Court	Copier	940				5,500	5,500		
35	Justice Court	2 Full Court Licenses if our request for personnel is grantec	940				6,000	6,000		
36	Justice Court	2 licenses for image scanning	940				3,800	3,800		
37	Justice Court	Microphone system for both courtrooms	940				3,000	3,000		
38	Justice Court	Assistant needed to take over all bookkeeping matters as the Court accounting is becoming a full time job in itself	111			25,974		25,974		
39	Justice Court	This is a staffing need to manage the Collection Module and overflow work from all inner departments.	111			25,974		25,974	99,448	
40										
41	Rural Fire	ALLOCATION TO RURAL FIRE DEPARTMENTS	398				12,500	12,500		
42	Rural Fire	REIMB ROAD FUND FOR FIREFIGHTING (DNRC & FEMA REIMB - LO	398				25,000	25,000	37,500	
43										
44	Facilities	To help cover Elevator Maintenance Contract Costs	360				9,500	9,500		
45	Facilities	Carpet - Flooring	920				18,811	18,811	28,311	
46										
47	Misc	LEGISLATIVE TRAVEL	337				5,000	5,000		
48	Misc	LEGISLATIVE LOBBYIST	337				12,500	12,500		
49	Misc	YSC- INFLATION FUNDING 4%	399				21,600	21,600		
50	Misc	Courtroom Security	940				20,000	20,000		
51	Misc	TRANSFER TO CAPITAL IMPROVEMENT FUND - FUNDING CAPITAL	829				110,000	110,000		
52	Misc	Increase in Blight Abatement	820				1,447	1,447	170,547	
53		TOTAL GENERAL FUND				61,364	272,020	98,711	432,095	432,095
									432,095	

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					Personnel	Operating	Capital	Total		
54										
55										
56										
57	Road	See capital requests on Road Fund expenditure detail page			-			-		
58		TOTAL ROAD FUND			-	-	-	-	-	
59										
60	Bridge	See capital requests on Bridge Fund expenditure detail page						-		
61		TOTAL BRIDGE FUND			-	-	-	-	-	
62										
63	Weed	Gas price	231			2,000		2,000		
64	Weed	purchase of used 3/4 ton pickup - water transfer unit -Approved CIP	940	22,000						
65		TOTAL WEED FUND			-	2,000	-	2,000	2,000	
66										
67	Sheriff - Coroner	Rem/ Maint Costs from Dets Budget	361			2,000		2,000		
68	Sheriff - Coroner	Replacement Vehicle	940				24,000	24,000		
69	Sheriff - Coroner	Rpl Morgue Digital Camera	940				800	800	26,800	
70	Sheriff - Admin	Public safety handouts	336			3,000		3,000		
71	Sheriff - Admin	Classifieds for open positions	337			500		500		
72	Sheriff - Admin	Increased Travel Costs	370			1,000		1,000		
73	Sheriff - Admin	Mobile radio	940				4,850	4,850		
74	Sheriff - Admin	Replacement Vehicle	940				20,000	20,000		
75	Sheriff - Admin	Rpl Printer	940				2,000	2,000	31,350	
76	Sheriff - Detectives	Increased Fuel Costs	231			9,200		9,200		
77	Sheriff - Detectives	Increased phone Costs	345			700		700		
78	Sheriff - Detectives	Maint contract for SI3000 software	368			1,700		1,700		
79	Sheriff - Detectives	SI 3000 Computer Program (Photos)	940				8,000	8,000		
80	Sheriff - Detectives	PC for (SI 3000)	940				1,850	1,850		
81	Sheriff - Detectives	Replacement Vehicle	940				15,500	15,500	36,950	
82	Sheriff - Patrol	Increased Operating Costs	220			2,000		2,000		
83	Sheriff - Patrol	Increased Fuel Costs	231			15,500		15,500		
84	Sheriff - Patrol	Maintenace on Mobile Data Terminals	368			45,000		45,000		
85	Sheriff - Patrol	OTHER EDUCATION COSTS	381			5,000		5,000		
86	Sheriff - Patrol	Civilian training officer - Current training officer to Patro	111		61,945			61,945		
87	Sheriff - Patrol	Purchase Computer Networking/Belle Brass Buggy	220			650		650		
88	Sheriff - Patrol	Increased Telephone Costs	345			750		750		
89	Sheriff - Patrol	TRAINING FACILITY: MAINT & REPAIRS	360			1,000		1,000	131,845	
90	Sheriff - Civil	Increased Fuel Costs	220			1,400		1,400		
91	Sheriff - Civil	Increased Postage Costs	361			800		800		
92	Sheriff - Civil	Increased Repair Costs	940			1,200		1,200		
93	Sheriff - Civil	Computer	940				1,100	1,100		
94	Sheriff - Civil	Mobile Radio	940				4,840	4,840	9,340	
95	Sheriff - Records	Increase Bailiff Salaries to \$7/hr	397		10,000			10,000		
96	Sheriff - Records	MICROFILMING	397				15,000	15,000		
97	Sheriff - Records	FIXED CONTRACT - CITY COMPUTER	397				5,000	5,000		
98	Sheriff - Records	VARIABLE CONTRACT SERVICE - C.JIN	111			845		845		
99	Sheriff - Records	Computer	940				1,100	1,100		
100	Sheriff - Records	Server	940				5,000	5,000	36,945	
101	Sheriff - Misc	Inflation in EOC contract	510				13,000	13,000	13,000	
102	Sheriff - Detention	(1) Video Camera @ 800	940				800	800		
103	Sheriff - Detention	8 Portable Radios @ \$840	940				6,720	6,720		
104	Sheriff - Detention	(4) Security Cameras @1000 ea	940				4,000	4,000		
105	Sheriff - Detention	(1) Tele-conference Phone	940				600	600		
106	Sheriff - Detention	(1) X26 Taser	940				850	850		
107	Sheriff - Detention	(1) Hitman Suit	940				2,500	2,500		
108	Sheriff - Detention	(2) Wheel Chairs	940				1,200	1,200		
109	Sheriff - Detention	(3) PC 2/Monitors	940				3,300	3,300		

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110	Sheriff - Detention	Server	940				12,000	12,000		
111	Sheriff - Detention	Finish Fire Alarm System/Rpl Toilets/Floor N 4 & 5	920				73,000	73,000		
112	Sheriff - Detention	3% increase in food costs	220					40,000		
113	Sheriff - Detention	Janitorial	220					13,000		
114	Sheriff - Detention	Increased Fuel Costs	220					3,500		
115	Sheriff - Detention	Increased Phone Costs	220					2,000		
116	Sheriff - Detention	ENGINEERING	220					5,000		
117	Sheriff - Detention	Increased Maintenance Costs (More Grnd Transp)	220					2,600		
118	Sheriff - Detention	Aramark Contract for Laundry	220					31,200		
119	Sheriff - Detention	INSURANCE - LIABILITY & PROPERTY - 5%	220					7,500		
120	Sheriff - Detention	Increase Office Asst to 6 hrs per day	111		6,100			6,100	215,870	
121	Sheriff - Animal Shelter	OPERATING SUPPLIES	220					1,540		
122	Sheriff - Animal Shelter	CHEM,LAB, & MED SUPPLIES	220					2,000		
123	Sheriff - Animal Shelter	GAS-OIL-GREASE-ETC	220					460		
124	Sheriff - Animal Shelter	Animal Holding Contract	220					7,000		
125	Sheriff - Animal Shelter	Pre-Built 10x10 Shed	220					1,950	12,950	
126		TOTAL PUBLIC SAFETY			78,045	242,995	194,010	515,050	515,050	515,050
127										
128	Clerk of Court	Overtime	120		7,000	-		7,000	7,000	
129	Judicial Services	Growth in County Attorney levy funding	352				90,019	90,019		
130	Judicial Services	Appropriate reserve to County Attorney	352				425,000	425,000	515,019	
131		TOTAL DISTRICT COURT			7,000	515,019	-	522,019	522,019	522,019
132										
133	Liability and Property Insur	MISC & 3 FLAT PANEL MONITORS	210				2,250	2,250		
134	Liability and Property Insur	ADDITIONAL TRAVEL FOR TRAINING	370				4,000	4,000		
135	Liability and Property Insur	ADDITIONAL TRAINING	380				1,500	1,500		
136	Liability and Property Insur	LASER FICHE MAINTENANCE AGRMNT	368				1,500	1,500		
137	Liability and Property Insur	Computer	940				1,000	1,000		
138	Liability and Property Insur	Laptop	940				1,500	1,500		
139		TOTAL LIAB. & PROP. INSURANCE			-	9,250	2,500	11,750	11,750	11,750
140										
141	County Parks	increases in tree trimming, weed control, and repairs	230				2,000	2,000		
142	County Parks	Contributions to county park groups	740				1,000	1,000		
143	County Parks	VAR. CONTRACT SERVICE - PARKS DIR	398				600	600		
144	County Parks	repairs and maintenance in Two Moon	930				5,000	5,000		
145	County Parks	MOWER /TRAILER FOR TWO MOON					3,300	3,300		
146		TOTAL COUNTY PARKS			-	11,900	-	11,900	11,900	11,900
147										
148	Library	INCREASE IN TAXABLE VALUE TO PARMLY LIBRARY	397		-	45,034	-	45,034	45,034	45,034
149										
150	Planning	INCREASE IN TAXABLE VALUE TO PLANNING	398				16,296	16,296		
151	Planning	INCREASE IN TAXABLE VALUE TO GIS	398				912	912		
152		TOTAL COUNTY PLANNING			-	17,208	-	17,208	17,208	17,208
153										
154	Laurel Planning	INCREASE IN TAXABLE VALUE	398				2,993	2,993	2,993	2,993
155										
156	Blight Abatement	addition of re-imburseable actual expenses	220				3,860	3,860		
157	Blight Abatement	Increase in actual cost of gas,oil, vehicle	231				1,580	1,580		
158	Blight Abatement	increase in salary and benefits to CE Officer	370				6,343	6,343		
159	Blight Abatement	projected cost of involuntary abatements	398				6,300	6,300		
160		TOTAL BLIGHT ABATEMENT			-	18,083	-	18,083	18,083	18,083
161										
162	C/C Health	INCREASE IN REVENUES	398				106,347	106,347	106,347	106,347
163										
164	Seniors	INCREASE IN TAXABLE VALUE	398				24,510	24,510	24,510	24,510
165										
166	Extension	PC Replacement	940				1,200	1,200		

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167	Extension	MSU match for extension agents	397			2,175		2,175		
168	TOTAL EXTENSION						2,175	2,175	3,375	3,375
169										
170	County Attorney	DNA Testing & Psych Evals.	202			20,000		20,000		
171	County Attorney	Flat Panel Monitors	210			5,000		5,000		
172	County Attorney	Additional Conflict Cases	352			10,000		10,000		
173	County Attorney	Additional Copier Maintenance	362			2,500		2,500		
174	County Attorney	JustWare & BriefLink Contract	368			14,500		14,500		
175	County Attorney	Legislature Travel	370			5,000		5,000		
176	County Attorney	Additional Trial Costs	394			3,000		3,000		
177	County Attorney	Contingency	850			50,000		50,000		
178	County Attorney	Remodeling	920				5,000	5,000		
179	County Attorney	7th floor IAQ - Diffusers & Balance Air	920				11,000	11,000		
180	County Attorney	Carpet - 7th Floor	920				20,000	20,000		
181	County Attorney	Printers (2)	940				3,000	3,000		
182	County Attorney	Computers (5)	940				5,000	5,000		
183	County Attorney	Laptop	940				1,500	1,500		
184	County Attorney	Scanners (3)	940				2,500	2,500		
185	County Attorney	Desk Top Scanner	940				2,500	2,500		
186	County Attorney	Copier	940				10,000	10,000		
187	County Attorney	Copier Scanner Card	940				1,000	1,000		
188	County Attorney	2 Person Workstation - 7th Floor	940				2,500	2,500		
189	County Attorney	UPS and UPS room allocation	940				5,000	5,000		
190	County Attorney	Fax Machine	940				600	600		
191	TOTAL COUNTY ATTORNEY						110,000	69,600	179,600	179,600
192										
193	Soil Conservation	INCREASE IN TAXABLE VALUE	398				5,134	5,134	5,134	5,134
194										
195	Museum	Increased cost to WHC foundation from maint personnel salary due to county minimum compliance					4,889	4,889	4,889	4,889
196	Museums	\$2500 to each museum for operations					10,000	10,000	10,000	10,000
197										
198	Youth Services Center	An additional FTE is necessary to cover open detention shifts	111		13,800			13,800		
199	Youth Services Center	Laptop					1,500	1,500		
200	Youth Services Center	Misc equip					2,000	2,000		
201	TOTAL YOUTH SERVICES CENTER					13,800	3,500	-	17,300	17,300
202										
203	GIS	Replace outdated pc	940				2,000	2,000		
204	TOTAL GIS					-	-	2,000	2,000	2,000
205										
206	Metra - Administration	Travel and training	370/380				9,900	9,900	9,900	
207	Metra Facilities	Moving expense for Operations Dir.	820				2,500	2,500		
208	Metra Facilities	Funding of def. maint. based on availability of funds	820				250,000	250,000	252,500	
209	Metra - Entertainment	Travel	370/380				7,800	7,800	7,800	
210	Metra - Marketing	PRINTING	320	3,000						
211	Metra - Marketing	PUBLIC RELATIONS	336	2,500						
212	Metra - Marketing	DESIGN & PRODUCTION SRVS	338	5,000						
213	Metra - Marketing	RESEARCH	339	3,500						
214	Metra - Marketing	SOFTWARE/HARDWARE MAINT	368	1,000						
215	Metra - Marketing	TRAVEL/MOVING	370/380	7,000						
216	Metra - Marketing	Marketing FTE to enhance marketing opportunities	111	51,000						
217	Metra - Marketing	Contingency funding for marketing plan changes					73,000	73,000	73,000	
218	Metra - Admissions	Training for new software and other ticketing event information	370/380				5,500	5,500		
219	Metra - Admissions	Temp staffing	112		10,000			10,000	15,500	
220										
221	TOTAL METRA					10,000	348,700	-	358,700	358,700
222										
223	Metra Capital Replacement and Maintenance - see detailed list						582,287	201,500	783,787	783,787

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					<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>		
224										
225	Refuse Disposal	INCREASE IN BLIGHT ABATEMENT OFFICER FUNDING	820			5,787				
226		TOTAL REFUSE DISPOSAL			-	5,787	-	5,787	5,787	
227										
228	Phone System	TRAVEL - VOIP training trip	370	1,000						
229	Phone System	TRAINING - VOIP training trip	380	7,700						
230	Phone System	MIRAN Card	370				7,000	7,000		
231		TOTAL PHONE SYSTEM			-	-	7,000	7,000	7,000	
232										
233		GRAND TOTAL			170,209	2,339,831	576,521	3,086,561	3,086,561	