				APPROVED						
Item Department	Description	Line <u>Item</u>	Denied	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>Total</u>	Dept. <u>TOTAL</u>	FUND <u>TOTAL</u>	
1 Commissioners	TRAVEL/MOVING	370			500		500	500		
2		_								
3 Election	Purchase of 3 650 optical scanners, state will match total hardware cost v				13,000		13,000			
4 Election	Payoff voting machines	530			12,757		12,757	05 757		
5 Election	HD 6500 coil binder	940				-	-	25,757		
6 7 Supt Of Schools	Increase in costs - cumplice	210	450				-			
7 Supt. Of Schools 8 Supt. Of Schools	Increase in costs - supplies	311	1,000				-			
9 Supt. Of Schools	Increase in costs - postage Increase in costs - training	380	200				-			
10	Increase in costs - training	360	200					<u> </u>		
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			30,000	3.500	3.500	21,500		
14		040				0,000	0,000	-		
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 8	111								
29 IT	additional IT senior support specialist / Eliminate programming positions			9,416			9,416	32,916		
30										
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 Assistant needed to take over all bookkeeping matters as the Court	940				3,000	3,000			
38 Justice Court	accounting is becoming a full time job in itself	111		25,974			25,974			
	This is a staffing need to manage the Collection Module and overflow									
39 Justice Court	work from all inner departments.	111		25,974			25,974	99,448		
40					10 500		10 500			
41 Rural Fire	ALLOCATION TO RURAL FIRE DEPARTMENTS	398			12,500		12,500	07.500		
42 Rural Fire	REIMB ROAD FUND FOR FIREFIGHTING (DNRC & FEMA REIMB - LO	398			25,000		25,000	37,500		
43		005								
44 Facilties	To help cover Elevator Maintenance Contract Costs	360			9,500		9,500			
45 Facilties	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		
		•		C4 004		00 744			400.007	
53	TOTAL GENERAL FUND			61,364	272,020	98,711	432,095	432,095	432,09	

						APPRO				
Item Department	Description	Line <u>Item</u>	Denied	Personnel	Operating	<u>Capital</u>	Total	Dept. <u>TOTAL</u>	FUND <u>TOTAL</u>	
54										
55										
<u>56</u>	One consider a support of the design of the support									
57 Road	See capital requests on Road Fund expenditure detail page			-			-			
58	TOTAL ROAD FUND			-	-	-	-	-	-	
<u>59</u>										
60 Bridge	See capital requests on Bridge Fund expenditure detail page					-	-			
61	TOTAL BRIDGE FUND			-	-	-	-	-	-	
62 62		004			0.000		0.000			
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	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	01.050		
75 Sheriff - Admin	Rpl Printer	940			0.200	2,000	2,000	31,350		
76 Sheriff - Detectives 77 Sheriff - Detectives	Increased Fuel Costs Increased phone Costs	231 345			9,200 700		9,200 700			
78 Sheriff - Detectives	Maint contract for SI3000 software	345			1,700		1,700			
79 Sheriff - Detectives	SI 3000 Computer Program (Photos)	940			1,700	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	101.045		
89 Sheriff - Patrol	TRAINING FACILITY: MAINT & REPAIRS	360 220			1,000		1,000	131,845		
90 Sheriff - Civil 91 Sheriff - Civil	Increased Fuel Costs Increased Postage Costs	361			1,400 800		1,400 800			
92 Sheriff - Civil	Increased Repair Costs	940			1,200		1,200			
93 Sheriff - Civil	Computer	940			1,200	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 - CJIN	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 105 Sheriff - Detention	(4) Security Cameras @1000 ea (1) Tele-conference Phone	940 940				4,000 600	4,000			
105 Sheriff - Detention	(1) Tele-conference Phone (1) X26 Taser	940				850	850			
107 Sheriff - Detention	(1) X26 Taser (1) Hitman Suit	940				2,500	2,500			
	(2) Wheel Chairs	940				1,200	1,200			
108 Sheriff - Detention										

				APPROVED						
		Line						Dept.	FUND	
Item Department	<u>Description</u>	<u>ltem</u>	Denied	Personnel	Operating	Capital	<u>Total</u>	<u>TOTAL</u>	TOTAL	
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		40,000			
113 Sheriff - Detention	Janitorial	220			13,000		13,000			
114 Sheriff - Detention	Increased Fuel Costs	220			3,500		3,500			
115 Sheriff - Detention	Increased Phone Costs	220			2,000		2,000			
116 Sheriff - Detention	ENGINEERING	220			5,000		5,000			
117 Sheriff - Detention	Increased Maintenance Costs (More Grnd Transp)	220			2,600		2,600			
118 Sheriff - Detention	Aramark Contract for Laundry	220			31,200		31,200			
119 Sheriff - Detention	INSURANCE - LIABILITY & PROPERTY - 5%	220			7,500		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		1,540			
122 Sheriff - Animal Shelter	CHEM,LAB, & MED SUPPLIES	220			2,000		2,000			
123 Sheriff - Animal Shelter	GAS-OIL-GREASE-ETC	220			460		460			
124 Sheriff - Animal Shelter	Animal Holding Contract	220			7,000		7,000			
125 Sheriff - Animal Shelter	Pre-Built 10x10 Shed	220			1,950		1,950	12,950		
<u>126</u> 127	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		7,000	90,019		90,019	7,000		
130 Judicial Services	Appropriate reserve to County Attorney	352			425,000		425,000	515,019		
		552		7 000					500.040	
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			
·	TOTAL LIAB. & PROP. INSURANCE			_	9,250	2,500	11,750	11,750	11,750	
139	TOTAL LIAD. & TROT. INCORANCE				3,230	2,300	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			
	TOTAL COUNTY PLANNING			-	17,208	-	17,208	17,208	17,208	
<u>152</u> 153	TOTAL COUNTY PLANNING			•	17,200	-	17,200	17,200	17,200	
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	<u> </u>		
159 Blight Abatement	projected cost of involuntary abatements	398			6,300		6,300			
		000						40.000	40.000	
160	TOTAL BLIGHT ABATEMENT			-	18,083	-	18,083	18,083	18,083	
<u>161</u>							100 0 1-	1000-		
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		·	

Item Description Description Total Total Total Total Total Total Total 167 Exercision 2.76 2.78 1.200 3.375 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th> <th>APPRO</th> <th>VED</th> <th></th> <th></th>							APPRO	VED		
Inc. Inc. <th< th=""><th>Item Department</th><th>Description</th><th></th><th>Denied</th><th>Personnel</th><th>Operating</th><th>Capital</th><th>Total</th><th>•</th><th>FUND TOTAL</th></th<>	Item Department	Description		Denied	Personnel	Operating	Capital	Total	•	FUND TOTAL
100 170 Conty Attories (170 Onta Tasing & Payor Review 202 2.000 3.375 3.375 3.375 170 Conty Attories (170 Data Tasing & Payor Review 202 5.000 5.000 5.000 171 Conty Attories (170 Additional Colors Minimetance 382 2.000 5.000 <td< th=""><th></th><th></th><th></th><th>Demed</th><th><u>r craonner</u></th><th></th><th><u>oupitui</u></th><th></th><th></th><th></th></td<>				Demed	<u>r craonner</u>		<u>oupitui</u>			
International product of the set					-	,	1,200		3,375	3,375
11 Contry Attorney Additions Coper Attorney Additions Solo Solo 17 Courty Attorney Additions Coper Attorney 362 10.00 10.00 10.00 17 Courty Attorney Additions Tele Coals 300 10.000 10.000 17 Courty Attorney Additions Tele Coals 300 50.00 50.00 17 Courty Attorney Remotening 850 50.00 50.00 18 Courty Attorney Remotening 850 50.00 50.00 18 Courty Attorney Remotening 840 50.00 50.00 18 Courty Attorney Remotening 840 50.00 50.00 18 Courty Attorney Remotening 840 50.00 50.00 18 Courty Attorney Courty Attorney 50.00 50.00 10.00 18 Courty Attorney Courty						·				
112 Outry Attorney Additional Control Contro Control Contrel Control Contrel Control Contrel Control Contrel	· · ·									
13 Contry Attorney Additional Capter Manieremane 362 2.500 2.500 14 Contry Attorney Lagiditatier Tristel 370 5.000 5.000 5.000 15 Contry Attorney Additional Trade Cata 384 5.000 5.000 5.000 17 Contry Attorney Contry Attorney 500 5.000 5.000 5.000 18 Contry Attorney Contry Attorney 7.000 5.000 5.000 5.000 5.000 19 Contry Attorney Cartry Attorney Contry Attorney Contry Attorney Contry Attorney 5.000 </td <td>, ,</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>,</td> <td></td> <td></td>	, ,							,		
114 Contry Attorney JustWee & Breiting Contract 368 14.500 14.500 176 Contry Attorney Additional Triel Coats 334 3,000 3,000 176 Contry Attorney Additional Triel Coats 384 3,000 3,000 176 Contry Attorney Additional Triel Coats 384 3,000 3,000 178 Contry Attorney Additional Triel Coats 384 3,000 3,000 178 Contry Attorney Promoteding 5,000 5,000 5,000 5,000 181 Contry Attorney Dermoteding 3,000										
11% Courty Attorney Legislature Tree* 370 5.00 5.00 17% Courty Attorney Additional Trat Cogs 394 3.00 5.00 17% Courty Attorney Contingenty 860 8.000 5.000 17% Courty Attorney Nondaria 880 8.000 5.000 17% Courty Attorney Products & Balance Atr 680 5.000 5.000 17% Courty Attorney Products & Balance Atr 680 5.000 5.000 182 Courty Attorney Products & Balance Atr 680 5.000 5.000 182 Courty Attorney Express 5.000 5.000 5.000 182 Courty Attorney Express 5.000 5.000 5.000 183 Courty Attorney Description 640 2.500 2.500 183 Courty Attorney Press Court 640 5.000 179.600 179.600 193 Courty Attorney Fin Machine 640 5.000 179.600 179.600 193 Courty Attorney Fin Machan 640 5.000 <td< td=""><td>, ,</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	, ,									
10************************************										
177 Courty Alterney Bool 50.00 50.00 178 Courty Alterney Resoluting 50.00 50.00 50.00 178 Courty Alterney Capital Alterney Status Alterney 50.00 50.00 178 Courty Alterney Capital Alterney Capital Alterney Status Alterney 50.00 50.00 180 Courty Alterney Pertens () 64.0 30.00 50.00 180 Courty Alterney Pertens () 64.0 50.00 50.00 180 Courty Alterney Pertens () 64.0 50.00 50.00 180 Courty Alterney Pertens () 64.0 10.00 10.00 180 Courty Alterney Pertens () 60.0 60.0 60.0 181 Courty Alterney Pertens () 60.0 60.0 60.0 182 Courty Alterney Pertens () 60.0 60.0 60.0 183 Courty Alterney Fa.Machine 54.0 5.14 5.1	, ,	•								
11% Contry Allonny Remoduling 900 5.000 5.000 17% Contry Allonny Thito AL2: "Italians & Statence Air 920 11.000 11.000 11.000 18% Contry Allonny Printer 2) 440 3.000 3.000								,		
179 Carupi Altoni via Th bot Via Charge Altoni via 10.00 11.000 11.000 180 Carupi Altoni via Carupi Altoni via 20.000 20.000 20.000 20.000 181 Carupi Altoni via Carupi Altoni via 3.000 3.000 3.000 3.000 183 Carupi Altoni Via Carupi Altoni Via 3.000 5.000		* .				50,000	5 000			
190 Cary Attorny Caryet - 7h Flor 970 20,000 20,000 181 Contry Attorny Lago Anny Attorny Attory Attorny Attorny										
111 Caury Atomy Preiner (2) 940 3.000 3.000 123 Caury Atomy OrneyAtor (6) 940 5.000 5.000 123 Caury Atomy Secondry Atomy 5.000 5.000 5.000 124 Caury Atomy Secondry Atomy Caury Atomy Dark Tp Secondry 940 2.500 2.500 125 Caury Atomy Dark Tp Secondry Park Tp Secondry 7.500 7.500 7.500 126 Caury Atomy Dark Tp Secondry 7.500 7.500 7.500 7.500 126 Caury Atomy Capter Atomy 7.500 7.79,600 179,600 179,600 179,600 179,600 179,600 179,600 150,000										
192 Convy Manony Lapop 940 5.000 5.000 193 Convy Attomy Lapop 940 1.500 1.500 193 Convy Attomy Deptop 940 2.500 2.500 2.500 194 Convy Attomy Deptor Participation 940 2.500 2.500 2.500 195 Convy Attomy Deptor Scener (2nd) 940 10.000 10.000 10.000 196 Convy Attomy Cipier Scener Card 940 10.000 10.000 10.000 198 Convy Attomy Cipier Scener Card 940 5.000 179,600 179,600 179,600 179,600 179,600 179,600 179,600 179,600 179,600 10.000							,			
183 Cardy Atomey Lapto 1.000 1.000 1.000 144 Cardy Atomey Desk Top Scamer 340 2.500 2.500 2.500 145 Cardy Atomey Coper 340 10.000										
144 Contry Attorney Searners (3) 940 2.000 2.000 2.000 185 Contry Attorney Copier 940 10.000 10.000 10.000 186 Contry Attorney Copier Sammer Carl 940 10.000 10.000 10.000 187 Contry Attorney 2 Person Workstallion - 7th Foor 940 2.000 2.500 2.500 188 Contry Attorney 12 Person Workstallion - 7th Foor 940 600 600 600 179,600 179,600 179,600 179,600 179,600 179,600 179,600 179,600 179,600 179,600 179,600 100.00										
165 Courty Attorney Copier 940 2.600 2.500										
168 Courty Attorney Copier 940 10.000 10.000										
197 Courty Attorney Copier Scammer Card 940 1.000 1.000 188 Courty Attorney VERs and UPS nom allocation 940 5.000 5.000 189 Courty Attorney Fax Machine 940 600 600 190 Courty Attorney Fax Machine 940 600 600 191 TOTAL COUNTY ATTORNEY - 110,000 69,600 179,600 10,000 <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
188 Courty Attorney 2 Person Workstation - 7th Floor 940 2.500 5.000 199 Courty Attorney PS and UPS cound attorney 6000 6000 6000 6000 1000 190 Courty Attorney PS and UPS cound attorney 6000 6000 1000 10000										
198 County Attorney UPS and UPS room allocation 940 5.000 5.000 190 County Attorney Fax Machine 940 600 600 600 191 TOTAL COUNTY ATTORNEY - 110,000 69,600 179,600 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 17,300 17,300 17,300 17,300 17,300										
190 County Attorney Fax Machine 940 600 600 191 TOTAL COUNTY ATTORNEY - 110,000 69,600 179,600 160 100 1000 10,000		UPS and UPS room allocation	940							
192 NCREASE IN TAXABLE VALUE 398 5.134 </td <td></td> <td>Fax Machine</td> <td>940</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>		Fax Machine	940							
193 Soli Conservation INCRASE IN TAXABLE VALUE 398 5,134 5,135 5,134 5,134	191	TOTAL COUNTY ATTORNEY			-	110,000	69,600	179,600	179,600	179,600
194 Increased cost to WHC foundation from maint personnel salary due to county minimum compliance 4.889	192									
195 Increased cost to WHC foundation from maint personnel salary due to county minimum compliance 4,889		INCREASE IN TAXABLE VALUE	398			5,134		5,134	5,134	5,134
199 Museums \$2500 to each museum for operations 10,000 10,0								_		
197 13,800 13,800 198 Youth Services Center Laptop 1500 1500 200 Youth Services Center Laptop 2,000 2,000 200 Youth Services Center Misc equip 2,000 2,000 201 TOTAL YOUTH SERVICES CENTER 13,800 3,500 17,300 17,300 17,300 202 TOTAL Services Center 13,800 3,500 2,000 2,000 202 TOTAL Services Center 13,800 3,500 2,000 2,000 203 Replace outdated pc 940 2,000 2,000 2,000 2,000 204 TOTAL GIS - - 2,000 2,000 2,000 205 Metra Administration Travel and training 370/380 9,900 9,900 9,900 2,500 206 Metra Administration Travel and training 370/380 7,800 7,800 7,800 210 Metra - Entertainment Travel 336 2,500 2,500 2,500 2,500			e to county min	imum compliance						
198 Youth Services Center An additional FTE is necessary to cover open detention shifts 111 13,800 13,800 13,800 199 Youth Services Center Laptop 2,000 <td></td> <td>\$2500 to each museum for operations</td> <td></td> <td></td> <td></td> <td>10,000</td> <td>_</td> <td>10,000</td> <td>10,000</td> <td>10,000</td>		\$2500 to each museum for operations				10,000	_	10,000	10,000	10,000
199 Youth Services Center Lapop 1.500 1.500 2.000 200 Youth Services Center Misc equip 2.000 2.000 2.000 202 TOTAL YOUTH SERVICES CENTER 13,800 3,500 - 17,300 </td <td></td> <td>An additional ETE is necessary to cover open detention shifts</td> <td>111</td> <td></td> <td>13 800</td> <td></td> <td></td> <td>13 800</td> <td></td> <td></td>		An additional ETE is necessary to cover open detention shifts	111		13 800			13 800		
200 Youth Services Center 12.00 2.000 2.000 201 TOTAL YOUTH SERVICES CENTER 13,800 3,500 - 17,300 17,300 17,300 202 Replace outdated pc 940 2.000 <td></td> <td></td> <td></td> <td></td> <td>10,000</td> <td>1,500</td> <td></td> <td></td> <td></td> <td></td>					10,000	1,500				
202 Replace outdated pc 940 2,000										
202 Replace outdated pc 940 2,000	201	TOTAL YOUTH SERVICES CENTER			13,800	3,500	-	17,300	17,300	17,300
204 TOTAL GIS - - 2,000					,	,		,	,	,
205 Metra - Administration Travel and training 370/380 9,900 9,900 9,900 206 Metra - Administration Travel and training 370/380 9,900 2,500 2,500 2,500 250,000 250,000 250,000 250,000 250,000 252,500 252,500 7,800	203 GIS		940							
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207 Metra Facilities Moving expense for Operations Dir. 820 2,500 2,500 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 250,000 7,800 <t< td=""><td></td><td>— 1. 1. 1.</td><td>270/000</td><td></td><td></td><td>0.000</td><td></td><td>0.000</td><td></td><td></td></t<>		— 1. 1. 1.	270/000			0.000		0.000		
208 Metra Facilitiies Funding of def. maint, based on availability of funds 820 250,000 250,000 250,000 250,000 7,80									9,900	
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 SOFTWARE/HARDWARE MAINT 368 1,000 - - 214 Metra - Marketing SOFTWARE/HARDWARE MAINT 368 1,000 - - 215 Metra - Marketing TRAVEL/MOVING 370/380 7,000 - - 216 Metra - Marketing Contingency funding for marketing opportunities 111 51,000 - - 217 Metra - Admissions Training for new software and other ticketing event information 370/380 5,500 5,500 5,500 218 Metra - Admissions Temp staffing 112 10,000 5,500 5,500									252 500	
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213 Metra - Marketing RESEARCH 339 3,500 - 214 Metra - Marketing SOFTWARE/HARDWARE MAINT 368 1,000 - 215 Metra - Marketing SOFTWARE/HARDWARE MAINT 368 1,000 - - 215 Metra - Marketing TRAVEL/MOVING 370/380 7,000 - - 216 Metra - Marketing Marketing pTE 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 10,000 5,500 5,500 219 Metra - Admissions Temp staffing 112 10,000 348,700 - 358,700 358,700 220	211 Metra - Marketing	PUBLIC RELATIONS	336	2,500				-		
214 Metra - Marketing SOFTWARE/HARDWARE MAINT 368 1,000 - 215 Metra - Marketing TRAVEL/MOVING 370/380 7,000 - 216 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 10,000 348,700 - 358,700 358,700 220								-		
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222		TOTAL METRA			10.000	348.700	-	358.700	358,700	358.700
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		ement and Maintenance - see detailed list				582.287	201.500	783.787	783.787	783.787
						002,207	201,000	,	,	,

				APPROVED						
		Line						Dept.	FUND	
Item Department	Description	<u>ltem</u>	Denied	Personnel	Operating	Capital	<u>Total</u>	<u>TOTAL</u>	<u>TOTAL</u>	
224 225 Refuse Disposal										
225 Refuse Disposal	INCREASE IN BLIGHT ABATEMENT OFFICER FUNDING	820			5,787					
226 227 228 Phone System	TOTAL REFUSE DISPOSAL			-	5,787	-	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			
231 232	TOTAL PHONE SYSTEM			-	-	7,000	7,000	7,000	7,000	
233	GRAND TOTAL			170,209	2,339,831	576,521	3,086,561	3,086,561	3,086,561	