

**APPROVED REQUESTS FOR CAPITAL & SUPPLEMENTAL BUDGETS
FINAL FY08 BUDGET**

Item	Department	Description	Line Item	In Final Budget	Amount Denied	REQUESTED				Dept. TOTAL	FUND TOTAL	Item
						Personnel	Operating	Capital	Total			
1	Commissioners	Public relations:Cost increases to attend various functions	336	3,000			3,000		3,000			1
2	Commissioners	New copier maintenance costs	362	1,000			1,000		1,000			2
3	Commissioners	Increases in costs of travel	370	7,000			7,000		7,000	11,000		3
4												4
5	Election	Overtime	120	4,000		4,000			4,000			5
6	Election	Contingent supplies based on if 3rd ballot is necessary	220	In Contingency budget			-		-			6
7	Election	Contingent ballot printing based on if 3rd ballot is necessary	321	In Contingency budget			-		-			7
8	Election	Advertising	331	5,000			5,000		5,000			8
9	Election	Maint fee for Automark voting machines	368	19,000			19,000		19,000			9
10	Election	Increased hours and pay for election judges	393	20,000			20,000		20,000			10
11	Election	HP 4050n printer - current model is worn out and will no longer meet our n	940	4,445				4,445	4,445			11
12	Election	Staplex Model MA-500 Electronic mail opener - needed because of absente	940	2,000				2,000	2,000			12
13	Election	shelving for storage room needed to accommodate absentees and supplie	940	3,000				3,000	3,000	57,445		13
14												14
15	Supt. Of Schools	.5 FTE OFFICE ASSISTANT	111		19,000				19,000			15
16	Supt. Of Schools	OFFICE SUPPLIES	210		450		450		450			16
17	Supt. Of Schools	POSTAGE	311		1,000		1,000		1,000			17
18	Supt. Of Schools	VAR. CONTRACT SERVICE	380		410		410		410	20,860		18
19												19
20	Treasurer	Increased cost of 14" tax statement - tri-fold	210	1,000			1,000		1,000			20
21	Treasurer	CSA cost to program larger tax statement font size	368	2,800			2,800		2,800			21
22	Treasurer	Sink & cabinet	368	2,300			2,300		2,300			22
23	Treasurer	New Computer, Encoder & Letter Opener	940	3,400				3,400	3,400	9,500		23
24												24
25	IT	Air Conditioner Server room	940	CIP					-			25
26	IT	Fire Suppression system Server room	940	CIP					-			26
27	IT	Replacement disc - Misc	940	15,500				15,500	15,500			27
28	IT	Cisco Switches - carryover	940	5,500				5,500	5,500			28
29	IT	Replace 6 PC used as Make shift servers	940	14,000				14,000	14,000			29
30	IT	Add hardware & software to backup system	940	CIP					-			30
31	IT	Email Recovery software	940	CIP					-	35,000		31
32												32
33	Justice Court	License maint on scanning software - 7 @ \$600	368	4,200			4,200		4,200			33
34	Justice Court	Video Conference set up for Courtroom 604	940	14,059				14,059	14,059			34
35	Justice Court	Toshiba Copier Add-Ons - Fax, Scan and Printer	940	1,906				1,906	1,906			35
36	Justice Court	5 scanning licenses and 10 scanners	940	13,750				13,750	13,750			36
37	Justice Court	2 Office Module Work Stations	940	3,600				3,600	3,600			37
38	Justice Court	Multi Point Equipment for Video Equip. in Room 602	940	3,000				3,000	3,000	40,515		38
39												39
40	DES	Deputy DES Dir & Fire Mngr	111		46,000				46,000			40
41	DES	office furniture, computer, etc (Deputy DES)	940		3,000			3,000	3,000	49,000		41
42												42
43	Rural Fire	Rural Fire Depts are in the hole for wildland fires	398	45,000			45,000		45,000	45,000		43
44												44
45	Facilities	ELECTRICITY	341	17,000			17,000		17,000			45
46	Facilities	Courtroom Security - \$20,000 carryover Budgeted in Gen. Misc	920	In Gen Misc					-			46
47	Facilities	Cooling Tower Pump (CIP) - \$12,000	920	CIP					-			47
48	Facilities	Blueprints for courthouse	920	12,200				12,200	12,200			48
49	Facilities	Carpet \$18,000 - Clerk of Court (CIP - Clerk of Court)	920	CIP					-			49
50	Facilities	Carpet - 4th floor \$25,000 (CIP)	920	CIP					-			50
51	Facilities	Parking Lot - unknown cost (CIP)	920	CIP					-	29,200		51
52												52
53	Misc	TV7 & MISC CONTRACTS	397	30,000			30,000		30,000			53
54	Misc	VARIABLE CONTRACT SERVICE - LOBBYIST	398	20,000			20,000		20,000			54
55	Misc	YSC - SECURE DETENTION (399) & SHELTER (397)		28,080			28,080		28,080			55
56	Misc	TRANSFER TO COUNTY ATTORNEY	820	1,221,479			1,221,479		1,221,479			56
57	Misc	TRANSFER TO GIS	820	25,000			25,000		25,000			57
58	Misc	TRANSFER TO CAPITAL IMPROVEMENT FUND - FUNDING CAPITAL REPL	829	115,000			115,000		115,000	1,439,559		58

**APPROVED REQUESTS FOR CAPITAL & SUPPLEMENTAL BUDGETS
FINAL FY08 BUDGET**

Item	Department	Description	Line Item	In Final Budget	Amount Denied	REQUESTED					Item	
						Personnel	Operating	Capital	Total	Dept. TOTAL		FUND TOTAL
59												59
60		TOTAL GENERAL FUND		1,667,219	69,860	4,000	1,568,719	99,360	1,737,079	1,737,079	1,737,079	60
61												61
62	Road	See capital requests on Road Fund expenditure detail page		643,300				643,300	643,300			62
63		TOTAL ROAD FUND		643,300		-	-	643,300	643,300	643,300	643,300	63
64												64
65	Bridge	See capital requests on Bridge Fund expenditure detail page		223,125				223,125	223,125			65
66		TOTAL BRIDGE FUND		223,125		-	-	223,125	223,125	223,125	223,125	66
67												67
68	Weed	Increase in outside spray contracts		21,000			21,000	-	21,000			68
69		TOTAL WEED FUND		21,000		-	21,000	-	21,000	21,000	21,000	69
70												70
71	Sheriff - Coroner	PC	940	850				850	850	850		71
72	Sheriff - Admin	TRAVEL/MOVING	370	2,500			2,500		2,500			72
73	Sheriff - Admin	TRAINING	380	5,000			5,000		5,000			73
74	Sheriff - Admin	Computer (Matteson)	940	850				850	850			74
75	Sheriff - Admin	Vehicle (Bell)	940	20,000				20,000	20,000			75
76	Sheriff - Admin	Printer	940	2,000				2,000	2,000	30,350		76
77	Sheriff - Detectives	EXPENSE OF INVEST	202	1,100			1,100		1,100			77
78	Sheriff - Detectives	GAS-OIL-GREASE-ETC	231	11,000				11,000	11,000			78
79	Sheriff - Detectives	Replace fire alarm system - Evidence Bldg	940	7,000				7,000	7,000			79
80	Sheriff - Detectives	Computer for Blue Ocean	940	900				900	900			80
81	Sheriff - Detectives	SI3000 Camera	940	1,200				1,200	1,200			81
82	Sheriff - Detectives	IBM Workstation	940	1,925				1,925	1,925			82
83	Sheriff - Detectives	Pickup w/Topper	940	30,000				30,000	30,000	53,125		83
84	Sheriff - Patrol	OVERTIME	120	10,000		10,000			10,000			84
85	Sheriff - Patrol	Increased Fuel Costs	231	38,000			38,000		38,000			85
86	Sheriff - Patrol	OPERATING SUPPLIES	231	10,800			10,800		10,800			86
86	Sheriff - Patrol	REPAIR & MAINT SUPPLIES	240	2,000			2,000		2,000			86
87	Sheriff - Patrol	VEHICLE REPAIRS	361	20,000			20,000		20,000			87
88	Sheriff - Patrol	PMDC & AVL Maintenance Costs	368	18,000			18,000		18,000			88
89	Sheriff - Patrol	See capital requests on Patrol expenditure detail page	940	336,091				336,091	336,091	434,891		89
90	Sheriff - Civil	GAS-OIL-GREASE-ETC	231	2,100			2,100		2,100			90
91	Sheriff - Civil	Vehicle (Replacement)	940	15,000				15,000	15,000	17,100		91
92	Sheriff - Records	SALARIES/TEMP - BAILIFFS	112	4,000		4,000			4,000			92
93	Sheriff - Records	DATA STORAGE	368	13,600			13,600		13,600			93
94	Sheriff - Records	FIXED CONTRACT - CITY COMPUTER	397	76,155			76,155		76,155			94
95	Sheriff - Records	Computer (Weathermon)	940	850				850	850	94,605		95
96	Sheriff - Misc	HARDWARE MAINT - CISCO SWITCH	398	2,635			2,635		2,635			96
97	Sheriff - Misc	Leadership Billings	398	1,500			1,500		1,500			97
98	Sheriff - Misc	Inflation in EOC contract	398	25,152			25,152		25,152			98
99	Sheriff - Misc	Liability & property insurance coverage	510	20,000			20,000		20,000	49,287		99
100	Sheriff - Detention	See capital requests on Detention expenditure detail page	940	154,813				154,813	154,813	154,813		100
101	Sheriff - Animal Control	Vehicle (Replacement)	940	27,000				27,000	27,000	27,000		101
102		TOTAL PUBLIC SAFETY		862,021		14,000	238,542	609,479	862,021	862,021	862,021	102
103												103
104	Clerk of Court		0									104
105		TOTAL DISTRICT COURT										105
106												106
107	Liability and Property Insur	REINSURANCE COST INCR FOR LIAB & PROP COVERAGES	510	44,000			44,000		44,000			107
108	Liability and Property Insur	INTERNS	112	11,000		11,000			11,000			108
109	Liability and Property Insur	Out of state CLEs for attorneys	370	2,000			2,000		2,000			109
110	Liability and Property Insur	Out of state CLEs for attorneys	380	1,000			1,000		1,000			110
111	Liability and Property Insur	Equipment Contingency	940	2,500				2,500	2,500			111
112		TOTAL LIAB. & PROP. INSURANCE		60,500		11,000	47,000	2,500	60,500	60,500	60,500	112
113												113
114	County Parks	REPAIR & MAINT SUPPLIES	230	1,000			1,000		1,000			114

**APPROVED REQUESTS FOR CAPITAL & SUPPLEMENTAL BUDGETS
FINAL FY08 BUDGET**

Item	Department	Description	Line Item	In Final Budget	Amount Denied	REQUESTED					Item
						Personnel	Operating	Capital	Total	Dept. TOTAL	
115	County Parks	Increasing utility costs	340	500			500		500		115
116	County Parks	Increasing work load	398	1,000			1,000		1,000		116
117	County Parks	Other contract services	399	500			500		500		117
118	County Parks	Provide more assistance to heavily used parks	740	3,000			3,000		3,000		118
119	County Parks	EQUIPMENT	940	500			500		500		119
120	County Parks	Shift to using some of this fund to dev parks	954	5,000			5,000		5,000		120
121		TOTAL COUNTY PARKS		11,500			11,500		11,500	11,500	121
122											122
123	Library	EST. INCREASE IN TAXABLE VALUE TO PARMLY LIBRARY	397	55,722			55,722		55,722	55,722	123
124											124
125	Planning	EST. INCREASE IN TAXABLE VALUE TO PLANNING	398	18,512			18,512		18,512		125
126	Planning	EST. INCREASE IN TAXABLE VALUE TO GIS	398	4,998			4,998		4,998		126
127		TOTAL COUNTY PLANNING		23,510			23,510		23,510	23,510	127
128											128
129	Laurel Planning	EST. INCREASE IN TAXABLE VALUE	398	3,908			3,908		3,908	3,908	129
130											130
131	Emergency Levy	Bridge Replacement and fire cost reimb	820	205,475			205,475		205,475	205,475	131
132											132
133	C/C Health	EST. INCREASE IN REVENUES	398	143,082			143,082		143,082	143,082	133
134											134
135	Seniors	EST. INCREASE IN TAXABLE VALUE	398	253,915			253,915		253,915	253,915	135
136											136
137	Extension	Misc office equipment replacements	940	1,200				1,200	1,200		137
138	Extension	MSU match for extension agents	397	2,325			2,325		2,325		138
139		TOTAL EXTENSION		3,525			2,325	1,200	3,525	3,525	139
140											140
141	County Attorney	See capital requests on Bridge Fund expenditure detail page	940	92,200				92,200	92,200		141
142		TOTAL COUNTY ATTORNEY		92,200			92,200		92,200	92,200	142
143											143
144	Soil Conservation	EST. INCREASE IN TAXABLE VALUE	398	2,166			2,166		2,166	2,166	144
145											145
146	Museum - Maint	WHC - Sewer Grinder							-	-	0
147	Museum - Maint	WHC- Handicap door opener							-	-	0
148	Museum - Maint	WHC - Sandstone work							-	-	0
149	Museum -Yell. Art	\$11,000 to meet operational needs		11,000			11,000		11,000	11,000	149
	Museum -Yell. Co. Museum	\$11,000 to meet operational needs		11,000			11,000		11,000	11,000	149
150	Museum -WHC	\$11,000 to meet operational needs		11,000			11,000		11,000	11,000	150
151	Museum -Huntley	\$11,000 to meet operational needs		11,000			11,000		11,000	11,000	151
	Museum -Nondept	Historic preservation site		5,000			5,000		5,000	5,000	151
151		TOTAL MUSEUM		49,000			49,000		49,000	49,000	151
152											152
153	Health Levy	Increase in employer provided health coverage	820	760,030			760,030		760,030	760,030	153
154											154
155											155
156											156
157	Youth Services Center	Position Change due to new program	111	2,000		2,000			2,000		157
158	Youth Services Center	Increase in temp pay rate for fill-ins	112	5,000		5,000			5,000		158
158	Youth Services Center	OVERTIME	120	25,000		25,000			25,000		158
159	Youth Services Center	OPERATING SUPPLIES	220	3,000			3,000		3,000		159
160	Youth Services Center	FOOD	223	5,000			5,000		5,000		160
161	Youth Services Center	PUBLIC RELATIONS	336	500			500		500		161
162	Youth Services Center	increased phone costs	345	2,500			2,500		2,500		162
163	Youth Services Center	excess travel, training costs due to turnover	370	11,000			11,000		11,000		163
164	Youth Services Center	upgrade phone and data systems	940	Approved -CIP			-		-		164
165	Youth Services Center	purchase new mini-van	940	Approved -CIP			-		-		165
166		TOTAL YOUTH SERVICES CENTER		54,000		32,000	22,000		54,000	54,000	166
167											167
168	Junk Vehicle	FACILITY IMPROVEMENTS	940	46,536			46,536		46,536	46,536	168
169											169

**APPROVED REQUESTS FOR CAPITAL & SUPPLEMENTAL BUDGETS
FINAL FY08 BUDGET**

Item	Department	Description	Line Item	In Final Budget	Amount Denied	REQUESTED					Item
						Personnel	Operating	Capital	Total	Dept. TOTAL	
170	GIS	OPERATING SUPPLIES	220	700			700		700		170
171	GIS	GAS-OIL-GREASE-ETC	231	150			150		150		171
172	GIS	Continue parcel adjustment process	398		10,000		10,000		10,000		172
173	GIS	Replace 8 yr old GIS Server	940	5,000				5,000	5,000		173
174	GIS	Computer to replace old one	940	2,000				2,000	2,000		174
175	GIS	Temp half-time	111		15,000	15,000			15,000		175
176		TOTAL GIS		7,850	25,000	15,000	10,850	7,000	32,850	32,850	176
177											177
178	Metra - Administration	POSTAGE	256	1,600			1,600		1,600		178
179	Metra - Administration	SEE TRAVEL LIST	370	1,220			1,220		1,220		179
180	Metra - Administration	Accountant	111	46,183		46,183			46,183	49,003	180
181	Metra - Facilities	Custodian	111		28,500	28,500			28,500	28,500	181
182	Metra - Concessions	Additional 3/4 FTE support staffing for F&B Manager	111	24,000		24,000			24,000		182
183	Metra - Concessions	SEE TRAVEL LIST	370	1,000			1,000		1,000	25,000	183
184	Metra - Entertainment	SEE TRAVEL LIST	370		2,720		2,720		2,720	2,720	184
185	Metra - Marketing	PRINTING	320	1,500			1,500		1,500		185
186	Metra - Marketing	PUBLIC RELATIONS	336		8,000	8,000			8,000		186
187	Metra - Marketing	PUBLICITY/ADVERTISING	337	7,500	4,500		12,000		12,000		187
188	Metra - Marketing	DESIGN & PRODUCTION SRVS	338	4,000	6,000		10,000		10,000		188
189	Metra - Marketing	TELEPHONE & LONG DISTANCE	345		800		800		800		189
190	Metra - Marketing	SOFTWARE/HARDWARE MAINT	368	200			200		200		190
191	Metra - Marketing	TRAVEL/MOVING	370	10,000			10,000		10,000		191
192	Metra - Marketing	VARIABLE CONTRACT	398	500			500		500	43,000	192
193	Metra - Admissions	TICKET STOCK	220	4,000			4,000		4,000		193
194	Metra - Admissions	PHONE LINE CHARGES	220	6,000			6,000		6,000		194
195	Metra - Admissions	NEW TICKET SYSTEM?	220	5,000			5,000		5,000		195
196	Metra - Admissions	OVERTIME	112	4,000		4,000			4,000	19,000	196
197											197
198		TOTAL METRA		116,703	50,520	102,683	64,540	-	167,223	167,223	198
199											199
200	Metra Capital Replacement and Maintenance - see detailed list			2,318,300			302,800	2,015,500	2,318,300	2,318,300	2,318,300
201											201
202	Refuse Disposal	LANDFILL CONTRACT	397	13,900			13,900				202
203		TOTAL REFUSE DISPOSAL		13,900		-	13,900	-	13,900	13,900	203
204											204
205	Phone System	Fire Suppression system basement phone room	CIP	16,500			16,500		16,500		205
206	Phone System	Digital Line Card (2), Release 9	940	550			550		550		206
207	Phone System	Analog Message Waiting Line Card (5) - release2	940	3,125			3,125		3,125		207
208	Phone System	100 Software TNs	220	5,000		5,000			5,000		208
209		TOTAL PHONE SYSTEM		25,175		5,000	-	20,175	25,175	25,175	209
210											210
211		GRAND TOTAL		7,663,661	145,380	183,683	3,799,983	3,760,375	7,809,041	7,809,041	211