

SPECIAL JUSTICE COMMITTEE AGENDA Law and Justice Center, Room 703 <u>Tuesday, October 21, 2003</u>

Immediately following County Board

- 1. Roll Call
- 2. Appearance by Members of the Public
- 3. Departmental Matters:

A. John Zeunik, County Administrator

1) <u>Items to be presented for Action:</u>

a) Review of Fiscal Year 2004 Recommended Budget:

(1)	Circuit Court	1 - 3
(2)	Circuit Court IV-D Child Support	
. ,	Enforcement Fund 0156	4 - 5
(3)	State's Attorney's Office	6 - 8
(4)	State's Attorney's Asset	
. ,	Forfeiture Fund 0152	9 - 10
(5)	State's Attorney IV-D Child	
. ,	Support Enforcement Fund 0156	11 - 13
(6)	Public Defender	14 - 16
(7)	Merit Commission	17 - 19
(8)	Sheriff's Department	20 - 23
(9)	Sheriff's Court Security	
	Fund 0141	24 - 26
(10)	Sheriff's COPS in School	
	Fund 0160	27 - 29
(11)	Coroner's Office	30 - 33
(12)	Rescue Squad	34 - 35
(13)	E.S.D.A. Department	36 - 38
(14)	Metro McLean County	
	Centralized Communications	39 - 42

- Items to be presented for Information:a)General Report 2)

 - a) b) Other
- 4. Other Business and Communication
- Adjournment 5.

e:\ann\age\j_Oct2103.Budget1

50 52	% INCREASE OVER FY 2003	-1.52%	0.46%	9.80%	1.48%	-0.08%	-52.00%	N/A	0.16%	
Pages:	AMOUNT OF INCREASE	(180)	1,579	2,750	500	(300)	(3,250)	·	1,279	
	Ö	↔	69	↔	↔	69	ር ን	\$	\$	
(0	RECOMMENDED FY 2004 BUDGET	11,685	342,441	30,800	34,200	370,625	3,000	ı	781,066	
 ourt 0016	RECC FY 20	⇔	↔	69	⇔	θ	\$	↔	↔	
Department: Circuit Court 0016	FY 2003 BUDGET	\$ 11,865	\$ 340,862	\$ 28,050	\$ 33,700	\$ 370,925	\$ 6,250	۰ ب	\$ 779,787	
General 0001	FY 2002 BUDGET	\$ 11,865	\$ 337,676	\$ 25,300	\$ 36,100	\$ 363,475	•	•	\$ 762,551	
Fund:	CATEGORY	Revenue	Salaries	Fringe Benefits	Materials & Supplies	Contractual	Capital Outlay	Other	TOTAL:	

Please see attached highlights of the Recommended Budget.

McLEAN COUNTY

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Fiscal Year 2004 Recommended Budget

McLean County Fiscal Year 2004 Recommended Budget

Fund: General 0001

Department: Circuit Court 0016

Highlights of the Recommended Budget:

<u>REVENUE:</u>

Secretary for the Trial Court Administrator. Since the Trial Court Administrator provides administrative services to all five Counties in the Circuit, the other Counties agreed to reimburse McLean County for the salary and fringe benefit expense received from the other Counties in the 11th Circuit for the salary and fringe benefit expense of the full-time Circuit Court 410.0039 Reimbursement from Other Governments: This revenue line item accounts for the reimbursement to be for this position. The reimbursement is based on the number of cases filed in each County for the prior year.

EXPENDITURES:

Personnel:

There is no change in the FTE Staffing level in the FY'2004 Recommended Budget.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY 2004 Recommended Budget at the same level or less as in the FY'2003 Adopted Budget with the following exception:

	(2)
	<u>628.0001 Copy/Microfilm Expense</u> : This line item account has increased from \$4,500 in the FY'2003 Adopted Budget to \$5,000 in the FY'2004 Recommended Budget. This increase is attributable to the addition of the 12 th Judge hearing cases in McLean County on a full-time basis beginning in January, 2004.
	<u>Contractual:</u>
	All of the Contractual line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level or less as in the FY'2003 Adopted Budget with the following exceptions:
	773.0001 Non Contractual Services: This line item account has increased from \$500 in the FY'2003 Adopted Budget to \$1,000 in the FY'2004 Recommended Budget. This increase is attributable to the increase in the use of interpreter services by the Court.
3	795.0001 Telephone Service: This line item account has increased from \$29,800 in the FY'2003 Adopted Budget to \$30,000 in the FY'2004 Recommended Budget. This increase is attributable to the request received from the Court to purchase new phone sets for the judicial secretaries.
	<u>Capital:</u>
	<u>832.0002 Lease/Purchase Office Equipment:</u> This line item account includes funding for the following capital item: Lease/Purchase 2 High Volume copiers.

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Please see attached highlights of the Recommended Budget.

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McLEAN COUNTY

Fiscal Year 2004 Recommended Budget

McLean County Fiscal Year 2004 Recommended Budget

Fund: IV-D Project Child Support Enforcement Fund 0156

Department: Circuit Court 0016

Highlights of the Recommended Budget:

receipt of Illinois Department of Public Aid Funding and the expenditures for this new Child Support Enforcement program in the Circuit Court. As in Fiscal Year 2003, the Circuit Court's expenditures will be primarily for Contract Services, specifically, the services of a contract attorney who will carry out initial case review and screenings for the Circuit Court. The proposed Fiscal Year 2004 Recommended Budget reflects no increase in the contract dollar amount from the Illinois Department of The Circuit Court's IV-D Project Child Support Enforcement Special Revenue Fund 0156 was established to account for the Public Aid. Therefore, the Fiscal Year 2004 Recommended Budget is identical to the Fiscal Year 2003 Adopted Budget.

57 - 61	% INCREASE OVER FY 2003	11.79%	3.64%	15.67%	11.52%	9.94%	-28.77%	N/A	4.90%
Pages:	AMOUNT OF INCREASE	37,691	56,599	13,087	3,845	20,040	(1,525)	•	92,046
	0	• •	\$		\$	69	63	69	↔
Office 0020	RECOMMENDED FY 2004 BUDGET	357,481	1,612,572	96,600	37,215	221,620	3,775	,	1,971,782
Department: State's Attorney's Office 0020	REC FY 20	↔	θ	⇔	¢		⇔	\$	↔
Department:	FY 2003 BUDGET	\$ 319,790	\$ 1,555,973	\$ 83,513	\$ 33,370	\$ 201,580	\$ 5,300	₁ \$ \$	\$ 1,879,736
General 0001	FY 2002 BUDGET	\$ 496,839	\$ 1,576,071	\$ 82,225	\$ 34,060	\$ 214,157	\$ 5,300	۰ ه	\$1,911,813
Fund:	CATEGORY	Revenue	Salaries	Fringe Benefits	Materials & Supplies	Contractual	Capital Outlay	Other	TOTAL:

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Please see attached highlights of the Recommended Budget.

McLEAN COUNTY

Fiscal Year 2004 Recommended Budget

McLean County McLean County Fiscal Year 2004 Recommended Budget Fund: General 0001 Department: State's Attorney's Office 0020 <u>REVENUE:</u> Department: State's Attorney's Office 0020 All REVENUE line item accounts have been budgeted at the same dollar amount as in the FY'2003 Adopted Budget with the following exceptions: 410.0034 State's Attorney's Fees: This line item account has increased from \$70,000 in the FY'2003 Adopted Budget to \$73,000 in the FY'2004 Recommended Budget. This increase is based on a review of last year's actual revenue and the year to date revenue as of the date the Recommended Budget was prepared. 407.0048 Violent Crime Victims Assistance: This line item account has increased from \$0 in the FY'2003 Adopted Budget to year to date revenue as of the date the Recommended Budget was prepared. 407.0048 Violent Crime Victims Assistance and the item account has increased from \$0 in the FY'2003 Adopted Budget. This increase reflects the grant funding to be received in FY'2004 for the Violent Crime Victims Assistance and the inter account has increased from \$0 in the FY'2004 for the Violent Crime Victims Assistance and the total funding to be received in FY'2004 for the Violent Crime Victims Assistance and the inter account has increase reflects the grant funding to be received in FY'2004 for the Violent Crime Victims Assistance and the inter account has increase reflects the grant funding to be received in FY'2004 for the Violent Crime Victims Assistance and the inter account has increased from \$0 in the FY'2004 for the Violent Crime Victims Assistance and the inter account has increased from \$0 in the FY'2004 for the Violent Crime Victim Assistance and the inter account has increased from \$	EXPENDITURES: <u>Personnel:</u> The FY'2004 Recommended Budget includes the following changes in the FTE Staffing Level: The Legal Assistant II position is increased by 0.50 FTE to reflect the grant funding received to fund this position.	<u>fectors and supplies.</u> This line item account has increased from \$6,970 in the FY'2003 Adopted Budget to \$10,800 in the FY'2004 Recommended Budget. This increase is attributable to the costs for toner cartridges for the printers in the
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·	office. The FY'2003 expense for toner cartridges is projected to be \$5,800. Last year, the actual expense for the purchase of toner cartridges was \$3,655.
	Contractual Services:
	All Contractual line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level or less as in the FY'2003 Adopted Budget with the following exceptions:
	<u>706.0001 Contract Services</u> : This line item account has increased from \$42,200 in the FY 2003 Adopted Budget to \$58,280 in the FY 2004 Recommended Budget. This line item includes funding for the following contract agreements: \$30,000 for the contract attorney assigned to the Traffic Division and \$16,080 for two grant-funded victim assistance providers. In addition, this line item includes the contract with TransWorld Systems for collection efforts.
8	715.0001 Dues and Memberships: This line item account has increased from \$4,070 in the FY'2003 Adopted Budget to \$6,250 in the FY'2004 Recommended Budget. This increase reflects the Attorney Registration and Disciplinary Commission annual dues for each full-time attorney (\$229 per attorney) and the annual membership fee for the Corporate Alliance to End Partner Violence (\$1,250).
	750.0001 Equipment Maintenance Contract: This line item account has increased from \$3,170 in the FY'2003 Adopted Budget to \$3,500 in the FY'2004 Recommended Budget. This increase is based on the projected FY'2004 maintenance contract expense for the photocopiers in the office.
	769.0001 Interest Expense: This is a new line item account, which has been added in the FY'2004 Recommended Budget. GASB 34 requires that the interest expense on lease-purchase agreements be reported as a separate line item in the annual operating budget. Please note that the Lease/Purchase Office Equipment line-item account has been reduced to reflect only the principal amount of the payment.
	Capital Outlay:
	<u>832.0002 Lease/Purchase of Furnishings/Office Equipment:</u> This line item account includes funding for the annual lease/purchase expense of the following capital items: 2 Savin 2070 photocopiers.

McLEAN COUNTY

Fiscal Year 2004 Recommended Budget

62 - 63 % INCDEACE	OVER FY 2003	-94.67%	N/A	N/N	A/N	N/A		-100.00%	-94.67%
Pages:	OF INCREASE	(28,400)		,		1,600	ı	(30,000)	(28,400)
	Ъ В	\$	\$	\$	\$	↔	\$	↔	\$
They's Office 0020 DECOMMENDED	FY 2004 BUDGET	1,600	•		I	1,600	·	·	1,600
Department: State's Attorney's Office 0020	FY 200	€	↔	⇔	↔	\$	€	÷	ى
epartment: EV 2003	BUDGET	30,000		•	I	1		30,000	30,000
Depa		ŝ	÷	\$	\$	\$	\$	÷	⇔
State's Attorney's Asset Forfeiture 0152 EV 2000	BUDGET	\$ 100,000				20,000		80,000	100,000
Sta Ass	- @	↔	\$	\$	\$	€)	67	\$	\$
Fund:	CATEGORY	Revenue	Salaries	Fringe Benefits	Materials & Supplies	Contractual	Capital Outlay	Other	TOTAL:

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Please see attached highlights of the Recommended Budget.

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McLean County Fiscal Year 2004 Recommended Budget
Fund: Asset Forfeiture Fund 0152 Department: State's Attorney's Office 0020
Highlights of the Recommended Budget:
The State's Attorney's Asset Forfeiture Fund 0152 was established to account for the receipt of funds derived from the seizure and sale of assets used in the distribution and sale of drugs. The State's Attorney's Asset Forfeiture Fund is a Special Revenue Fund that must be balanced within the Fund.
REVENUE:
410.0097 State's Attorney Asset Forfeiture: This line item account has been decreased from \$30,000 in the FY'2003 Adopted Budget to \$1,600 in the FY'2004 Recommended Budget.
EXPENDITURES:
<u>Other:</u>
<u>999.0001 Interfund Transfer.</u> This line item account has been budgeted at \$ 0 in the FY'2004 Recommended Budget. In prior years, a transfer was made to the County's General Fund to cover the professional services contract expense for an attorney in the State's Attorney's Attorney's Asset Forfeiture Fund is currently in the "red" and the prospect for a large increase in revenue is, at best, problematic, no dollars have been budgeted for an Interfund Transfer in FY'2004.

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	64 66	% INCREASE OVER FY 2003	-53.83%	-55.07%	-50.97%	-50.00%	-52.94%	-50.00%	NA	-53.83%	
	Pages:	AMOUNT OF INCREASE	\$ (175,968)	\$ (110,401)	\$ (20,377)	\$ (5,500)	\$ (35,440)	\$ (4,250)	ب	\$ (175,968)	
et	State's Attorney's Office 0020	RECOMMENDED FY 2004 BUDGET	150,947	680,089	19,604	5,500	31,504	4,250	•	150,947	
Fiscal Year 2004 Recommended Budget	Department: State's Attorn	FY 2003 BUDGET F	\$ 326,915 \$	\$ 200,490 \$	\$ 39,981 \$	\$ 11,000 \$	\$ 66,944 \$	\$ 8,500 \$	۰ ب	\$ 326,915 \$	
Fiscal Year	State's Attorney IDPA	FY 2002 BUDGET	\$ 318,162	\$ 198,380	\$ 37,309	\$ 11,000	\$ 62,973	\$ 8,500	÷	\$ 318,162	
	Fund:	CATEGORY	Revenue	Salaries	Fringe Benefits	Materials & Supplies	Contractual	Capital Outlay	Other	TOTAL:	

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McLEAN COUNTY

Please see attached highlights of the Recommended Budget.

	McLean County Fiscal Year 2004 Recommer	McLean County 2004 Recommended Budget	
	Fund: IV-D Project Fund 0156	Department: State's Attorney's Office 0020	:
	Highlights of the Recommended Budget:	:	
	The State's Attorney's IV-D Project Special Revenue Fund 0156 was established to account for the receipt of Illinois Department of Public Aid Grant Funding and the expenditures for the Child Support Enforcement program in the Circuit Clerk's Office. The Fiscal Year 2004 Recommended Budget reflects funding through the end of the State's fiscal year.	ue Fund 0156 was established to account for the receipt of Illinois spenditures for the Child Support Enforcement program in the Circuit Budget reflects funding through the end of the State's fiscal year.	
	REVENUE:		
12	407.4000 Illinois Department of Public Aid: This line item account has decreased from \$326,915 in the FY'2003 Adopted Budget to \$150,947 in the FY'2004 Recommended Budget. This decrease reflects the contract payment from Public Aid for funding the State's Attorney's Child Support IV-D Program.	ccount has decreased from \$326,915 in the FY'2003 Adopted This decrease reflects the contract payment from Public Aid for	
	EXPENDITURES:		
	Personnel:		
	The change in the FTE Staffing level in the FY'2004 Recommended Budg Department of Public Aid through June 30, 2004. The FTE positions are Recommended Budget. If the Illinois Department of Public Aid commit Appropriation Ordinance/Budget Amendment would need to be approved.	Recommended Budget reflects the funding commitment from the Illinois he FTE positions are budgeted for 6 months (0.50 FTE) in the FY'2004 of Public Aid commits funding beyond June 30, 2004, an Emergency need to be approved.	
	Materials and Supplies:		
	All of the Materials and Supplies line item accounts have been budgeted at 50% of the FY'2003 Adopted appropriation.	been budgeted at 50% of the FY'2003 Adopted Budget	

Services:
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All of the Contractual line item accounts have been budgeted at 50% or less than 50% of the FY'2003 Adopted Budget appropriation with the following exception: 719.0015 Notary Bond: This line item account has increased from \$50 in the FY'2003 Adopted Budget to \$83 in the FY'2004 Recommended Budget. This increase reflects the renewal fee for one Notary Bond in the office.

Capital Outlay:

All of the Capital line item accounts have been budgeted at 50% of the FY 2003 Adopted Budget appropriation.

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% INCREASE OVER FY 2003	-2.26%	3.16%	9.80%	7.50%	0.21%	-14.18%	N/A	2.95%	
AMOUNT INCREASE	(2,427)	29,176	5,250	1,800	478	(478)	•	36,226	
J.P.	\$	69	€	\$	⇔	69	₩	↔	
OMMENDED 004 BUDGET	105,075	953,306	58,800	25,786	222,962	2,894	,	1,263,748	
REC FY 2	\$	\$	\$	69	↔	↔	€	\$	
FY 2003 BUDGET	\$ 107,502	\$ 924,130	\$ 53,550	\$ 23,986	\$ 222,484	\$ 3,372	ч 49-	\$ 1,227,522	
FY 2002 BUDGET	\$ 150,075	\$ 882,882	\$ 48,300	\$ 29,818	\$ 246,701	\$ 6,000	۰ ج	\$1,213,701	
ТЕGORY	Revenue	Salaries	ige Benefits	Materials & Supplies	Contractual	apital Outlay	Other	TOTAL:	
	FY 2003 RECOMMENDED AMOUNT BUDGET FY 2004 BUDGET OF INCREASE	FY 2002 FY 2003 RECOMMENDED AMOUNT BUDGET BUDGET FY 2004 BUDGET OF INCREASE 0 e \$ 150,075 \$ 107,502 \$ 105,075 \$ (2,427) 0	FY 2002 FY 2003 RECOMMENDED AMOUNT BUDGET BUDGET FY 2003 BUDGET OF INCREASE 0 e \$ 150,075 \$ 107,502 \$ 105,075 \$ (2,427) s \$ 882,882 \$ 924,130 \$ 953,306 \$ 29,176	FY 2002 FY 2003 RECOMMENDED AMOUNT BUDGET BUDGET FY 2003 RECOMMENDED AMOUNT e \$ 150,075 \$ 107,502 \$ 105,075 \$ (2,427) s \$ 882,882 \$ 924,130 \$ 953,306 \$ 29,176 s \$ 48,300 \$ 53,550 \$ 58,800 \$ 5,250	FY 2002 FY 2003 RECOMMENDED AMOUNT BUDGET BUDGET FY 2003 RECOMMENDED OF INCREASE \$ 150,075 \$ 107,502 \$ 107,502 \$ 105,075 \$ (2,427) \$ 882,882 \$ 924,130 \$ 953,306 \$ 29,176 \$ 48,300 \$ 53,550 \$ 58,800 \$ 5,250 \$ 29,818 \$ 23,586 \$ 5,250 \$ 1,800	FY 2002 FY 2003 FY 2003 FR COMMENDED AMOUNT \$ 150,075 \$ 107,502 \$ 105,075 \$ (2,427) \$ 882,882 \$ 324,130 \$ 953,306 \$ (2,427) \$ 882,882 \$ 53,550 \$ 953,306 \$ (2,427) \$ 48,300 \$ 53,550 \$ 53,506 \$ (2,427) \$ 29,176 \$ 29,176 \$ (2,427) \$ 29,818 \$ 53,550 \$ (2,500) \$ 29,818 \$ 53,550 \$ (2,500) \$ 29,818 \$ 23,386 \$ (2,5166) \$ 29,818 \$ 23,386 \$ (2,5166) \$ 29,818 \$ (2,2366) \$ (1,800) \$ 246,701 \$ 22,484 \$ 22,3962 \$ 478	FY 2002 FY 2003 RECOMMENDED AMOUNT BUDGET BUDGET FY 2004 BUDGET OF INCREASE \$ 150,075 \$ 107,502 \$ 105,075 \$ (2,427) \$ 882,882 \$ 924,130 \$ 953,306 \$ (2,427) \$ 48,300 \$ 53,550 \$ 953,306 \$ (2,427) \$ 48,300 \$ 53,550 \$ 953,306 \$ (2,427) \$ 29,818 \$ 53,550 \$ 58,800 \$ (2,427) \$ 29,818 \$ 53,550 \$ (2,500 \$ (2,427) \$ 29,818 \$ 23,986 \$ (2,500 \$ (1,800 \$ 29,818 \$ 23,986 \$ (2,566 \$ (1,800 \$ 29,818 \$ (2,2,484 \$ (2,5166 \$ (1,800 \$ 6,000 \$ 2,22,484 \$ (2,2,962 \$ (478) \$ 6,000 \$ 3,372 \$ (2,894 \$ (478)	FY 2002 FY 2003 RECOMMENDED AMOUNT BUDGET BUDGET \$ 107,502 \$ 105,075 \$ (2,427) \$ 150,075 \$ 107,502 \$ 105,075 \$ (2,427) \$ 882,882 \$ 504,130 \$ 953,306 \$ (2,427) \$ 48,300 \$ 53,550 \$ 953,306 \$ (2,427) \$ 29,176 \$ 29,176 \$ (2,427) \$ 29,176 \$ 53,550 \$ 53,506 \$ (2,427) \$ 28,882 \$ 53,550 \$ 53,506 \$ (2,427) \$ 29,176 \$ 53,500 \$ 53,506 \$ (2,427) \$ 29,176 \$ 53,500 \$ 53,500 \$ (2,427) \$ 29,818 \$ 23,986 \$ 25,586 \$ (2,427) \$ 29,610 \$ 22,484 \$ 25,786 \$ (1,800) \$ 6,000 \$ 2,22,484 \$ 22,396 \$ (478) \$ 6,000 \$ 3,372 \$ 2,894 \$ (478) \$ - 5 \$ - 5 \$ (478)	FY 2002 FY 2003 RECOMMENDED AMOUNT BUDGET BUDGET FY 2004 BUDGET CF NCREASE \$ 150,075 \$ 107,502 \$ 105,075 \$ (2,427) \$ 882,882 \$ 324,130 \$ 953,306 \$ (2,427) \$ 48,300 \$ 53,550 \$ 953,306 \$ (2,427) \$ 48,300 \$ 53,550 \$ 53,5306 \$ (2,427) \$ 29,818 \$ 53,550 \$ 53,5306 \$ (2,427) \$ 29,818 \$ 53,550 \$ 53,5306 \$ (2,427) \$ 29,818 \$ 23,986 \$ 25,786 \$ 1,800 \$ 246,701 \$ 222,484 \$ 225,786 \$ 1,800 \$ 6,000 \$ 3,372 \$ 223,962 \$ 1,800 \$ 6,000 \$ 3,372 \$ 2,894 \$ 1,800 \$ 1,213,701 \$ 1,227,522 \$ 1,263,748 \$ 36,226

Please see attached highlights of the Recommended Budget.

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McLEAN COUNTY

Fiscal Year 2004 Recommended Budget

Fund: General 0001

Department: Public Defender's Office 0021

REVENUE:

Budget. This revenue figure is based on a review of last year's actual revenue and the year to date revenue, as of the date 410.0040 Public Defender Fees: This line item account has been budgeted at \$80,000 in the FY'2004 Recommended the Recommended Budget was prepared.

to date in FY'2003, the FY'2004 Recommended Budget projects reimbursement in the amount of \$25,000. Please note that State of Illinois annually appropriates funds to reimburse Public Defender's Offices for the expense of handling these cases. The Public Defender's Office can file a claim with the State of Illinois for reimbursement. Based on the revenue reimbursed Budget. Since the Public Defender's Office handles the defense in the Sexually Violent Predators Commitment cases, the 407.0079 State of Illinois Reimbursement/SVPCA: This line item account has been added in the FY'2004 Recommended when the State's funding is exhausted, the State does not accept additional claims for reimbursement

EXPENDITURES

<u>Personnel:</u>

There is no change in the FTE Statting level in the FY'2004 Recommended Budget.

Materials and Supplies:

All Materials and Supplies line item accounts have been budgeted in the FY2004 Recommended Budget at the same level or less as in the FY'2003 Adopted Budget with the following exceptions:

(2)	612.0001 Books/Videos/Publications: This line item account has increased from \$3,070 in the FY'2003 Adopted Budget to \$4,870 in the FY'2004 Recommended Budget. This increase is to cover the \$1,800 cost (Public Defender's share of the total cost) for the Westlaw computer-assisted legal research subscription.	<u>Contractual:</u> All Contractual line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level as in the	769.0001 Interest Expense: This is a new line item account, which has been added in the FY'2004 Recommended Budget. GASB 34 requires that the interest expense on lease-purchase agreements be reported as a separate line item in the annual operating budget. Please note that the Lease/Purchase Office Equipment line-item account has been reduced to reflect only the principal amount of the payment.	<u>Capital Outlay:</u>	<u>832.0002 Lease/Purchase Office Equipment:</u> This line item account includes funding for the following capital item: lease/purchase for photocopier.				
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Ľ	Fund: Ge	General - 0001	Depi	artment: Me	Department: Merit Board - 0008	ŵ		Pages:	31 - 33
CATEGORY	W	FY 2002 BUDGET	ВL	FY 2003 BUDGET	RECC FY 200	recommended Fy 2004 Budget	AM OF IN	AMOUNT OF INCREASE	% INCREASE OVER FY 2003
Revenue	\$	1,000	↔	1,000	\$	1,000	÷		0.00%
Salaries	\$	7,000	θ	7,000	÷	7,000	\$	ı	0.00%
Fringe Benefits	\$9	·	θ	ł	÷	•	÷		N/A
Materials & Supplies	69	530	\$	550	⇔	500	⇔	(50)	%60.6-
Contractual	\$	7,101	↔	7,450	ŝ	7,850	¢	400	5.37%
Capital Outlay	\$	•	↔	ı	\$	•	↔		N/A
Other	69		θ		÷	1	θ		N/A
TOTAL:	\$	14,631	÷	15,000	φ	15,350	↔	350	2.33%

Please see attached highlights of the Recommended Budget.

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McLEAN COUNTY

Fiscal Year 2004 Recommended Budget

McLean County Fiscal Year 2004 Recommended Budget	al 0001 Department: Merit Board 0008	Highlights of the Recommended Budget:		<u>410.0175 Application Fees:</u> This revenue line item account is budgeted at \$1,000 in the FY'2004 Recommended Budget, the same amount as in the FY'2003 Adopted Budget. The Sheriff's Merit Board charges an application fee to candidates applying for the position of Deputy Sheriff and Correctional Officer.	RES		There is no change in the FTE Staffing level in the FY'2004 Recommended Budget.	l Supplies:	All Materials and Supplies line item accounts have been budgeted at the same level or less as in the FY'2003 Adopted Budget with the following exception:	620.0001 Office Supplies: This line item account has increased from \$150 in the FY'2003 Adopted Budget to \$200 in the FY'2004 Recommended Budget. This increase is based on the projected increase in use as a result of the projected number of tests to be administered in 2004.	
	Fund: General 0001	Highlights of the Re	<u>REVENUE:</u>	410.0175 Application the same amount applying for the post	EXPENDITURES:	Personnel:	There is no change	Materials and Supplies:	All Materials and Budget with the fol	<u>620.0001 Office S</u> FY'2004 Recomm number of tests to	

	<u>Contractual:</u>
	All of the Contractual line item accounts have been budgeted at the same level or less as in the FY 2003 Adopted Budget with the following exception:
	783.0001 Merit Board Testing: This line item account has increased from \$2,000 in the FY'2003 Adopted Budget to \$2,500 in the FY'2004 Recommended Budget. This increase is attributable to the increase in the number of tests being given by the Merit Board. This increase is also based on a review of last year's actual expenses and the year to date expenditures, as of the date the Recommended Budget was prepared.
	793.0001 Travel Expense: This line item account has decreased from \$400 in the FY'2003 Adopted Budget to \$300 in the FY'2004 Recommended Budget. This decrease is based on a review of last year's actual expenses and the year to date expenditures, as of the date the Recommended Budget was prepared.
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COUNTY	
McLEAN	

Fiscal Year 2004 Recommended Budget

BUDGET BUDGET FY 2004 BUDGET OF INCREASE O \$ 653,025 \$ 635,720 \$ 626,270 \$ (9,450) \$ 4,909,603 \$ 5,040,226 \$ 5,421,474 \$ 381,248 \$ 291,065 \$ 318,777 \$ 352,800 \$ 331,248 \$ 291,065 \$ 318,777 \$ 352,800 \$ 331,248 \$ 487,352 \$ 318,777 \$ 352,800 \$ 331,248 \$ 487,352 \$ 318,777 \$ 352,800 \$ 331,248 \$ 487,352 \$ 318,777 \$ 352,800 \$ 331,248 \$ 487,352 \$ 349,436 \$ 485,031 \$ 34,023 \$ 340,462 \$ 349,436 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ 16,100) \$ - \$ 5 - \$ 6,100 \$ - \$ 5 - \$ 6,100) \$ - \$ 5 - \$ 6,016,555 \$ - \$ 6,016,555 \$ 400,223 -	Fund:	General - 0001 FY 2002	Department: Sheriff's Department 0029 FY 2003 RECOMMEND	f's Departm REC	partment 0029 RECOMMENDED	A	Pages: AMOUNT	82 87 % INCREASE
\$ 653,025 \$ 635,720 \$ 626,270 \$ (9,450) \$ 4,909,603 \$ 5,040,226 \$ 5,421,474 \$ 381,248 \$ 291,065 \$ 318,777 \$ 352,800 \$ 34,023 \$ 487,352 \$ 318,777 \$ 352,800 \$ 34,023 \$ 487,352 \$ 501,793 \$ 485,031 \$ 7,814 \$ 340,462 \$ 501,793 \$ 485,031 \$ (16,762) \$ 340,462 \$ 549,436 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ 7,814 \$ 6,0035,671 \$ 5 \$ 400,223 \$ 400,223	CATEGORY	BUDGET	BUDGET	FY 20	004 BUDGET	Р. Ч	NCREASE	OVER FY 2003
\$ 4,900,603 \$ 5,040,226 \$ 5,421,474 \$ 381,248 \$ 291,065 \$ 318,777 \$ 352,800 \$ 34,023 \$ 487,352 \$ 501,793 \$ 485,031 \$ 7,816 \$ 340,462 \$ 501,793 \$ 357,250 \$ 7,814 \$ 340,462 \$ 349,436 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ (6,100) \$ 7,189 \$ 6,100 \$ - \$ (6,100) \$ - \$ 6,016,555 \$ 400,223 \$ 400,223	Revenue	\$ 653,025	\$ 635,720	θ	626,270	↔	(9,450)	-1.49%
\$ 291,065 \$ 318,777 \$ 352,800 \$ 34,023 \$ 487,352 \$ 501,793 \$ 485,031 \$ (16,762) \$ 340,462 \$ 349,436 \$ 357,250 \$ (16,762) \$ 7,189 \$ 6,100 \$ 357,250 \$ (16,702) \$ 7,189 \$ 6,100 \$ 357,250 \$ (6,100) \$ 7,189 \$ 6,100 \$ - \$ (6,100) \$ 6,035,671 \$ 6,216,332 \$ 6,616,555 \$ 400,223	Salaries	\$ 4,909,603	\$ 5,040,226	↔	5,421,474	↔	381,248	7.56%
\$ 487,352 \$ 501,793 \$ 485,031 \$ (16,762) \$ 340,462 \$ 349,436 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ 357,250 \$ (6,100) \$ 7,189 \$ 6,100 \$ - \$ (6,100) \$ - \$ 5 - \$ (6,100) \$ 6,035,671 \$ 6,216,332 \$ (6,16,555 \$ 400,223	Fringe Benefits	\$ 291,065	\$ 318,777	\$	352,800	↔	34,023	10.67%
\$ 340,462 \$ 349,436 \$ 357,250 \$ 7,814 \$ 7,189 \$ 6,100 \$ (6,100) \$ - \$ 5 \$ (6,100) \$ - \$ 5 \$ (6,100) \$ 5 - \$ 5 \$ 5 \$ 5,000 \$ 5 \$ 5 \$ 6,0035,671 \$ 6,216,332 \$ 6,616,555 \$ 400,223	Materials & Supplies	\$ 487,352		\$	485,031	\$	(16,762)	-3.34%
\$ 7,189 \$ 6,100 \$ - \$ (6,100) \$ - \$ - \$ - \$ - \$ - \$ 6,616,555 \$ 400,223	Contractual	\$ 340,462		↔	357,250	↔	7,814	2.24%
\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Capital Outlay	\$ 7,189		↔	,	\$	(6,100)	-100.00%
\$6,035,671 \$6,216,332 \$ 6,616,555 \$ 400,223	Other	۰ ج	۰ ج	⇔	ı	\$	•	N/A
	TOTAL:	\$ 6,035,671	\$ 6,216,332	↔	6,616,555	ŝ	400,223	6.44%

Please see attached highlights of the Recommended Budget.

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	McLean County Fiscal Year 2004 Recommended Budget	
	Fund: General 0001	
	REVENUE:	
	410.0100 Telephone Commission: This line item account has decreased from \$155,000 in the FY'2003 Adopted Budget to \$145,000 in the FY'2004 Recommended Budget. This decrease is attributable to the negotiated commission rate paid to the County by the vendor that provides the pay telephone system in the County Adult Jail.	
21	410.0030 Reimbursement Special Prisoners: This line item account has increased from \$50,000 in the FY 2003 Adopted Budget to \$60,000 in the FY 2004 Recommended Budget. This increase is based on a review of last year's actual revenue and the year to date revenue, as of the date the Recommended Budget was prepared	
	410.0037 Reimbursement for Services: This line item account has decreased from \$110,000 in the FY'2003 Adopted Budget to \$100,000 in the FY'2004 Recommended Budget. This increase is based on a review of the year to date revenue, as of the date the Recommended Budget was prepared.	
	EXPENDITURES:	
	Personnel:	
	The FY'2004 Recommended Budget includes the following changes in the FTE Staffing Level:	
	In the FY'2003 Adopted Budget, the Lead Process Server position was budgeted at 0.67 FTE to recognize the pending retirement of the incumbent employee. In FY'2004, this position is annualized to recognize that the position will be filled for the entire year.	
	In the FY 2003 Adopted Budget, the Deputy Patrol Officer position was budgeted at 27.67 FTE's to recognize the	

 pending retirement of several senior officers. In FY'2004, this position is annualized to recognize that the vacant positions will be filled for the entire year. Please note that because of the Merit Board Testing and the Police Officer Training Academy schedule of class sessions, there is a period of time during which a position may not be filled. Materials and Supplies. Materials and Supplies line item accounts in the FY'2004 Recommended Budget have been budgeted at either the same level or less as in the PY'2003 Adopted Budget. This line item account has increased from \$248,000 in the FY'2003 Adopted Budget to \$250,612 in the FY'2004 Recommended Budget. This line account has increased from \$7,800 in the FY'2003 Adopted Budget. Series of the date the Recommended Budget in the value of the year to date expenditures, as of the date the Recommended Budget was prepared. <u>624.0001 Cleaning Supplies</u>. This line item account has increased from \$7,800 in the FY'2003 Adopted Budget to \$7,500 theoremended Budget the Heaceman account has increased from \$7,500 in the FY'2003 Adopted Budget to the usage of disfiwasher in the usage of disfiwasher in the usage of disfiwasher cleaning channels. This increase is based on the new insulated trays used in the increase is the usage of disfiwasher cleaning channels. This increase is based on the new insulated trays used in the PY'2003 Adopted Budget to \$7,000 in the FY'2004 Recommended Budget. This increase is based on the significant increase in the usage of disfiwasher cleaning channels. <u>624.0001 Cleaning Supplies</u>. This line item account has increased from \$7,500 in the FY'2003 Adopted Budget to \$3,000 in the FY'2004 Recommended Budget. This increase is based on the significant fuctores to usage is expected to continue in FY'2003. <u>624.0001 Cleaning Supplies</u>. This line item account has increased from \$7,500 in the FY'2003 Adopted Budget to \$3,000 in the FY'2004 Recommended Budget. This neceses is based on the sign	
Please note that because of the Merit Board Testing and the Police Officer Training Academy schedule of class sessions, there is a period of time during which a position may not be filled. Materials and Supplies: Materials and Supplies inte item accounts in the FY'2004 Recommended Budget have been budgeted at either the same evel or less as in the FY'2003 Adopted Budget with the following exceptions: 6072001 Food: This line item account has increased from \$2,48,000 in the FY'2003 Adopted Budget to \$250,612 in the FY'2004 Recommended Budget. This increase is based on the increase in the costs of food (perishables, canned gods, and commodites), and a review of the year to date expenditures, as of the date the Recommended Budget to \$10,891 in the FY'2004 Recommended Budget. This increase is based on the new insulated trays used in the jail and the new dishwasher in the jail. Fewer insulated trays can be washed and, therefore, it is anticipated that there will be an increase in the usage of dishwasher cleanning chamicals. E24.0002 Ensonal Hygiene Supplies: This line item account has increased from \$7,500 in the FY'2003 Adopted Budget to \$10,891 in the FY'2004 Recommended Budget. This increase is based on the new insulated trays used in the jail and the new dishwasher in the jail. Fewer insulated trays can be washed and, therefore, it is anticipated that there will be an increase in the usage of dishwasher cleanning chamicals. E24.0002 Ensonal Hygiene Kits. This increases is based on the significant increase in the the wall be an increase in the usage of dishwasher cleanning chamicals. E24.0002 Ensonal Hygiene Kits. This increases is based on the significant furces will be an increase in the usage of dishwasher cleanning chamicals. E24.0002 Ensonal Hygiene Kits. This increases is based on the significant furces will be an increase in the usage of dishwasher in the FY'2004 Recommended Budget to supplice. The new insulated trays can be washed and, therefore, it is anticipated that there will be an increase in u	pending retirement of several senior officers. In FY'2004, this position is annualized to recognize that the vacant positions will be filled for the entire year.
 Materials and Supplies: All Materials and Supplies line item accounts in the FY'2004 Recommended Budget have been budgeted at either the same level or less as in the FY'2003 Adopted Budget with the following exceptions: All Materials and Supplies line item account has increased from \$248,000 in the FY'2003 Adopted Budget to \$250,612 in the level or less as in the FY'2003 Exceptions: FY'2004 Recommended Budget. This increases in based on the increase in the costs of tood (perishables, canned goods, and commodities), and a review of the year to date expenditures, as of the date the Recommended Budget to \$10,891 in the FY'2004 Recommended Budget. This increase is based on the increase in the costs of tood (perishables), and a review of the year to based on the increase in the PY'2004 Recommended Budget. This increase is based on the new insulated trays used in the jall and the new dishwasher in the jall. Fewer insulated trays can be washed and, therefore, it is anticipated that there will be an increase in the usage of dishwasher dearing chemicals. <u>624.0002 Personal Hygiene Supplies</u>: This increase is based on the significant increase in the review of inmates increases in usage is expected to continue in FY'2003 Adopted Budget to \$5,000 in the FY'2004 Recommended Budget. This increase is based on the significant increases in the number of inmates using Indigent Personal Hygiene kits. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene kits. This increase is based on the significant increase in the same level or \$7,500 in the FY'2003 Adopted Budget to \$5,000 in the FY'2004 Recommended Budget. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene kits. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene kits. This increase is expected to continue in FY'2004 Recommended Budget to \$5,000 in the FY'2003 Adopted	Please note that because of the Merit Board Testing and the Police Officer Training Academy schedule of class sessions, there is a period of time during which a position may not be filled.
All Materials and Supplies line item accounts in the FY2004 Recommended Budget have been budgeted at either the same level or less as in the FY2003 Adopted Budget. This increases in the FY2003 Adopted Budget to \$250,612 in the FY2004 Recommended Budget. This increase is based on the increase in the costs of food (perishables, canned goods, and commodites), and a review of the year to date expenditures, as of the date the Recommended Budget to \$10,891 in the FY2004 Recommended Budget. This increase is based on the increase in the costs of food (perishables, canned goods, and commodites), and a review of the year to date expenditures, as of the date the Recommended Budget to \$10,891 in the FY2004 Recommended Budget. This increase is based on the new insulated trays used in the jail. Fewer insulated trays can be washed and, therefore, it is anticipated that there will be an increase in the usage of dishwasher in the jail. Fewer insulated trays can be washed and, therefore, it is anticipated that there will be an increase in the usage of dishwasher cleaning chemicals. E24.0002 Personal Hygiene Supplies : This increase is based on the significant increase in the rowad dishwasher in the FY2004 Recommended Budget. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene kits. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene kits. This increase is usage to continue in FY2004. Contractual:	<u>Materials and Supplies:</u>
 <u>607,0001 Food</u>: This line item account has increased from \$248,000 in the FY'2003 Adopted Budget to \$250,612 in the FY'2004 Recommended Budget. This increase is based on the increase in the costs of food (perishables, canned goods, and commodities), and a review of the year to date expenditures, as of the date the Recommended Budget to \$10,891 in the FY'2003 Adopted Budget to \$10,891 in the FY'2003 Adopted Budget to \$10,801 in the FY'2003 Adopted Budget to \$10,801 in the FY'2003 Adopted Budget to \$10,891 in the FY'2004 Recommended Budget. This increase is based on the new insulated trays used in the jail and the new distwasher in the jail. Fewer insulated trays can be washed and, therefore, it is anticipated that there will be an increase in the usage of distwasher deaning chemicals. <u>624,0001 Cleaning Supplies</u>: This line item account has increased from \$7,500 in the FY'2003 Adopted Budget to \$10,891 to usage of distwasher in the jail. Fewer insulated trays can be washed and, therefore, it is anticipated that there will be an increase in the usage of distwasher in the FY'2004 Recommended Budget. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene Supplies. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene Kits. This increase is usage is expected to continue in FY'2004. <u>Contractual</u> All Contractual line item accounts in the following exceptions: <u>71,0001 Microfilming Services</u>. This new line item account has been added in the FY'2004 Recommended Budget. This line item account will cover the expense of sending documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed. Two line item account will cover the expense of sending documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed. Two line item account will cover the expense of sending documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed. Two line item account will cover the	All Materials and Supplies line item accounts in the FY'2004 Recommended Budget have been budgeted at either the same level or less as in the FY'2003 Adopted Budget with the following exceptions:
 624.0001 Cleaning Supplies: This line item account has increased from \$7,800 in the FY'2003 Adopted Budget to \$10,891 in the FY2004 Recommended Budget. This increase is based on the new insulated trays used in the jail and the new dishwasher in the jail. Fewer insulated trays can be washed and, therefore, it is anticipated that there will be an increase in the usage of dishwasher cleaning chemicals. 624.0002 Personal Hygiene Supplies: This line item account has increased from \$7,500 in the FY'2003 Adopted Budget to \$9,000 in the FY'2004 Recommended Budget. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene kits. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene kits. This increase is based to continue in FY'2004. Contractual line item accounts in the FY'2004 Recommended Budget have been budgeted at either the same level or less as the FY'2003 Adopted Budget with the following exceptions: 711.0001 Microfilming Services: This new line item account has been added in the FY'2004 Recommended Budget. This line item account will cover the expense of sending documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed. Two line item account will cover the expense of sending documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed. Two 	607.0001 Food: This line item account has increased from \$248,000 in the FY'2003 Adopted Budget to \$250,612 in the FY'2004 Recommended Budget. This increase is based on the increase in the costs of food (perishables, canned goods, and commodities), and a review of the year to date expenditures, as of the date the Recommended Budget was prepared.
item account has increased from \$7,500 in the FY'2003 Adopted Budgei This increase is based on the significant increase in the number of inmat ase in usage is expected to continue in FY'2004. 04 Recommended Budget have been budgeted at either the same leve collowing exceptions: item account has been added in the FY'2004 Recommended Budget. ding documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed.	<u>624.0001 Cleaning Supplies:</u> This line item account has increased from \$7,800 in the FY'2003 Adopted Budget to \$10,891 in the FY'2004 Recommended Budget. This increase is based on the new insulated trays used in the jail and the new dishwasher in the jail. Fewer insulated trays can be washed and, therefore, it is anticipated that there will be an increase in the usage of dishwasher cleaning chemicals.
Contractual: All Contractual line item accounts in the FY'2004 Recommended Budget have been budgeted at either the same level or less as the FY'2003 Adopted Budget with the following exceptions: 711.0001 Microfilming Services: This new line item account has been added in the FY'2004 Recommended Budget. This line item account will cover the expense of sending documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed. Two	624.0002 Personal Hygiene Supplies: This line item account has increased from \$7,500 in the FY'2003 Adopted Budget to \$9,000 in the FY'2004 Recommended Budget. This increase is based on the significant increase in the number of inmates using Indigent Personal Hygiene kits. This increase in usage is expected to continue in FY'2004.
All Contractual line item accounts in the FY'2004 Recommended Budget have been budgeted at either the same level or less as the FY'2003 Adopted Budget with the following exceptions: <u>711.0001 Microfilming Services:</u> This new line item account has been added in the FY'2004 Recommended Budget. This line item account will cover the expense of sending documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed. Two	Contractual:
item account has been added in the FY 2004 Recommended Budget. Iding documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed.	All Contractual line item accounts in the FY'2004 Recommended Budget have been budgeted at either the same level or less as the FY'2003 Adopted Budget with the following exceptions:
	item account has been added in the FY 2004 Recommended Budget. Iding documents to the MSCI, Inc., Rantoul, Illinois, to be microfilmed.

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	nd out sourced this service to MSCI	This line item account has increased from \$14,700 in the FY'2003 Adopted nmended Budget. This increase reflects a 5% increase in the cost of the am provides an opportunity for inmates in the jail to complete their GED.	has increased from \$5,551 in the FY'2003 Adopted trease is attributable to the addition of a maintenance no longer covered by the vendor's warranty. This line office.	rom \$1,920 in the FY'2003 Adopted Budget to \$2,030 eview of last year's expenses and the year to date	reased from \$510 in the FY'2003 Adopted Budget to on an increase in the fee for disposal of biohazardous	· · ·		
(3)	years ago, the Board eliminated the in-house microfilming service and out sourced this service to MSCI	718.0002 ROE/Jail Education Expense: This line item account has increased from \$14,700 in the FY'2003 Adopte Budget to \$15,400 in the FY'2004 Recommended Budget. This increase reflects a 5% increase in the cost of the ROE/Jail Education program. This program provides an opportunity for inmates in the jail to complete their GED.	<u>750.0001 Equipment Maintenance Contract</u> : This line item account has increased from \$5,551 in the FY'2003 Adopted Budget to \$14,195 in the FY'2004 Recommended Budget. This increase is attributable to the addition of a maintenance contract for the Identix TP600 LiveScan machine. This equipment is no longer covered by the vendor's warranty. This line item account also includes the maintenance contract on the copiers in the office.	757.0002 Employees' Medical: This line item account has increased from \$1,920 in the FY'2003 Adopted Budget to \$2,030 in the FY'2004 Recommended Budget. This increase is based on a review of last year's expenses and the year to date expenses, as of the date the Recommended Budget was prepared.	<u>773.0001 Non-Contractual Services</u> . This line item account has increased from \$510 in the FY'2003 Adopted Budget to \$540 in the FY'2004 Recommended Budget. This increase is based on an increase in the fee for disposal of biohazardous materials.			
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COUNTY	
McLEAN (

Fiscal Year 2004 Recommended Budget

	Fund:	NO NO	Court Security 0141	Dep	Department: Sheriff's Department 0029	Jepartmen	nt 0029		Pages:	87 89
CATEGORY		чă	FY 2002 BUDGET	с Д	FY 2003 BUDGET	RECON FY 2004	RECOMMENDED FY 2004 BUDGET	OF ,	AMOUNT OF INCREASE	% INCREASE OVER FY 2003
Revenue		⇔	\$ 289,787	\$	\$ 327,183	¢	455,000	φ	127,817	39.07%
Salaries		Ś	264,522	\$	298,403	φ	349,501	\$	51,098	17.12%
Fringe Benefits		⇔	14,260	ŝ	17,850	Ф	19,600	\$	1,750	9.80%
Materials & Supplies		\$	4,570	↔	4,570	÷	3,100	↔	(1,470)	-32.17%
Contractual		\$	6,435	θ	6,360	\$	6,360	\$		0.00%
Capital Outlay		↔		ŝ		φ		θ		0.00%
Other		↔		÷	F	φ	76,439	Ф	76,439	NA
TOTAL:		\$	289,787	Ś	327,183	θ	455,000	69	127,817	39.07%

Please see attached highlights of the Recommended Budget.

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Department: Sheriff's Department - Court Security 0029	ded Budget:	The Court Security Fund is a Special Revenue Fund established pursuant to Illinois law. The Circuit Court can assess Court Security Fee. This fee is to be used to provide funding for the Court Security program within the Sheriff's Departmen The revenue generated from the Court Security Fee can be used to pay personnel expenses, purchase operating supplies and contract for services and purchase capital equipment. As a Special Revenue Fund, the Court Security Fund must balanced within the Fund.		This revenue line item account has increased from \$280,000 in the FY'2003 Adopted Budge Recommended Budget. This increase is based on the recommended increase in the Counder Public Act 093-0558. The Circuit Clerk's Fee Ordinance proposes that the Court Securit 0 to \$25.00.			Budget includes the following change in the FTE Staffing Level:	
	Department: Sheriff's Department – Court Security 0029	Fund: Court Security 0141 Department: Sheriff's Department – Court Security 0029 Highlights of the Recommended Budget:	ded Budget: a Special Revenue Fund established pursuant to Illinois law. The Circuit Court can assess a is to be used to provide funding for the Court Security program within the Sheriff's Department. If the Court Security Fee can be used to pay personnel expenses, purchase operating supplies, d purchase capital equipment. As a Special Revenue Fund, the Court Security Fund must be	Department: Sheriff's Department – Court Security 0029 ded Budget: a Special Revenue Fund established pursuant to Illinois law. The Circuit Court can assess a is to be used to provide funding for the Court Security program within the Sheriff's Department. the Court Security Fee can be used to pay personnel expenses, purchase operating supplies, d purchase capital equipment. As a Special Revenue Fund, the Court Security Fund must be	Department: Sheriff's Department – Court Security 0029 led Budget: a Special Revenue Fund established pursuant to Illinois law. The Circuit Court can assess a is to be used to provide funding for the Court Security program within the Sheriff's Department. The Court Security Fee can be used to pay personnel expenses, purchase operating supplies, th purchase capital equipment. As a Special Revenue Fund, the Court Security Fund must be is the Court Security Fee can be used from \$280,000 in the FY'2003 Adopted Budget Recommended Budget. This increase is based on the recommended increase in the Court der Public Act 093-0558. The Circuit Clerk's Fee Ordinance proposes that the Court Security 0 to \$25.00.	Department: Sheriff's Department – Court Security 0029 fied Budget: a Special Revenue Fund established pursuant to Illinois law. The Circuit Court can assess a is to be used to provide funding for the Court Security program within the Sheriff's Department. The Court Security Fee can be used to pay personnel expenses, purchase operating supplies, it purchase capital equipment. As a Special Revenue Fund, the Court Security Fund must be the Court Security Fund must be court Security Fund must be the Court Security Fund must be court Security Fund must be a purchase to 03-0558. The Circuit Clerk's Fee Ordinance proposes that the Court Security 0 to \$25.00.	Department: Sheriff's Department – Court Security 0029 led Budget: a Special Revenue Fund established pursuant to Illinois law. The Circuit Court can assess a is to be used to provide funding for the Court Security program within the Sheriff's Department. The Court Security Fee can be used to pay personnel expenses, purchase operating supplies, the Court Security Fee can be used to pay personnel expenses, purchase operating supplies, the Court Security Fee can be used to pay personnel expenses, purchase operating supplies, the Court Security Fee can be used to pay personnel expenses, purchase operating supplies, the Court Security Fund must be the Public Act 093-0558. The Circuit Clerk's Fee Ordinance proposes that the Court Security 0 to \$25.00.	Revenue Fund e ed to provide fur Security Fee car capital equipme capital equipme nue line item ac Act 093-0558.

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In prior years, this position has been budgeted in the General Fund 0001 because the Court Security Fund did not generate

Add 1.00 FTE Deputy Patrol Officer

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sufficient revenues to cover the expense of this position. With the proposed fee increase, the Court Security Fund will again be able to cover 100% of the salary and employee medical expense for all of the Sheriff Deputies assigned to the Court Security detail.	<u>Materials and Supplies:</u>	All of the Materials and Supplies line item accounts have been budgeted in the FY'2004 Recommended Budget at less than the dollar amount in the FY'2003 Adopted Budget.	Contractual Services:	All of the Contractual line item accounts have been budgeted in the FY'2004 Recommended Budget at the same dollar amount as in the FY'2003 Adopted Budget.		<u>0500.0000 Budget Balance Account:</u> This line item account has been added in the FY'2004 Recommended Budget. This line item account reflects the amount of revenue projected in excess of the total expenditures.								
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	93 95	% INCREASE OVER FY 2003	-52.70%	-53.85%	-47.05%	0.00%	0.00%	0.00%	0.00%	-52.70%	
	Pages:	AMOUNT OF INCREASE	(21,124)	(17,932)	(3,192)		,	ı	ı	(21,124)	
		ō	\$	69	↔	\$	\$	\$	\$	↔	
	ent 0029	RECOMMENDED FY 2004 BUDGET	18,961	15,369	3,592	·		,	·	18,961	
10fbr	epartme	RECO FY 200	θ	↔	θ	φ	⇔	⇔	⇔	⇔	
	Department: Sheriff's Department 0029	FY 2003 BUDGET	\$ 40,085	\$ 33,301	\$ 6,784	\$	ب	ب	ب	\$ 40,085	
	COPS in School Grant - 0166	FY 2002 BUDGET	\$ 40,000	\$ 30,907	\$ 8,693	، ج	\$ 400	ب	· ب	\$ 40,000	
	Fund:	CATEGORY	Revenue	Salaries	Fringe Benefits	Materials & Supplies	Contractual	Capital Outlay	Other	TOTAL:	

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Please see attached highlights of the Recommended Budget.

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McLEAN COUNTY

Fiscal Year 2004 Recommended Budget

: . McLean County Fiscal Year 2004 Recommended Budget

Fund: COPS in School Grant Fund 0166

Department: Sheriff's Department 0029

Highlights of the Recommended Budget:

The COPS in School Grant Fund 0166 is a Special Revenue Fund, which was established to account for the receipt and expenditure of COPS in School Grant from the U.S. Department of Justice. This demonstration grant was awarded to the Sheriff's Department in FY'2000. The term of the COPS in School Grant was for 3 years.

As a Special Revenue Fund, the COPS in School Grant Fund must be balanced within the Fund.

REVENUE:

28

407.0141 COPS in School Grant: This revenue line item accounts for the COPS in School Grant to be received from the U.S. Department of Justice. The FY'2004 Recommended Budget reflects the fact that no grant funding will be received next year. 400.0000 Unappropriated Fund Balance: This revenue line item account reflects the funds left to close out the COPS in School Grant during the first 4-5 months of FY'2004.

EXPENDITURES:

<u>Personnel:</u>

The change in the FTE Staffing level in the FY'2004 Recommended Budget reflects the closeout of the COPS in School Grant.

Fringe Benefits:

The FICA/Social Security expense and IMRF Retirement expense reflect the closeout of the COPS in School Grant.

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96 99	% INCREASE OVER FY 2003	28.71%	0.34%	9.80%	-2.21%	3.27%	-52.07%	N/A	1.01%	
Pages:	AMOUNT OF INCREASE	7,250	717	1,000	(660)	4,320	(1,444)		3,933	
	oF A	ዏ	\$	\$	\$	⇔	↔	↔	\$	
0031	RECOMMENDED FY 2004 BUDGET	32,500	213,996	11,200	29,150	136,370	1,329	•	392,045	
s Office (RECC FY 20	↔	↔	⇔	\$	\$	⇔	⇔	\$	
Department: Coroner's Office 0031	FY 2003 BUDGET	\$ 25,250	\$ 213,279	\$ 10,200	\$ 29,810	\$ 132,050	\$ 2,773	۰ ج	\$ 388,112	
General - 0001	FY 2002 BUDGET	\$ 13,800	\$ 200,812	\$ 9,200	\$ 30,410	\$ 113,200	\$ 1,225	•	\$ 354,847	
Fund:	CATEGORY	Revenue	Salaries	Fringe Benefits	Materials & Supplies	Contractual	Capital Outlay	Other	TOTAL:	

Please see attached highlights of the Recommended Budget.

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McLEAN COUNTY

Fiscal Year 2004 Recommended Budget

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Fiscal Year 2004 Hecommended Budget Fund: General 0001 Department: Corone	commended Budget Department: Coroner's Office 0031
<u>REVENUE:</u>	
410.0126 Morgue Fees: This revenue line item account has increased from \$18,750 in the FY'2003 Adopted Budget to \$26,250 in the FY"2004 Recommended Budget. This increase is based on a review of last year's actual revenue and the year to date revenue, as of the date the Recommended Budget was prepared.	line item account has increased from \$18,750 in the FY'2003 Adopted Budget to 3 Budget. This increase is based on a review of last year's actual revenue and the Recommended Budget was prepared.
EXPENDITURES:	
Personnel:	
There is no change in the FTE Staffing level in the FY'2004 Recommended Budget.	commended Budget.
Materials and Supplies:	
All of the Materials and Supplies line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level or less as in the FY'2003 Adopted Budget with the following exception:	budgeted in the FY'2004 Recommended Budget at the same ig exception:
630.0001 Postage: This line item account has increased from \$2,360 in the FY'2003 Adopted Budget to \$2,500 in the FY'2004 Recommended Budget. This increase more accurately reflects the actual expenditure. The Office has experienced an increase in the number of inquest and toxicology mailings.	m \$2,360 in the FY'2003 Adopted Budget to \$2,500 in the surately reflects the actual expenditure. The Office has Jy mailings.
Contractual:	
All of the Contractual line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level or	in the FY'2004 Recommended Budget at the same level or

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McLean County Fiscal Year 2004 Recommended Budget

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dopted Budget with the following exceptions:	<u>728.0001 Transcript Expense</u> : This line item account has increased from \$10,000 in the FY'2003 Adopted Budget to \$12,000 in the FY'2004 Recommended Budget. This increase is based on the number of autopsies (Pathologist Transcription of Notes) and the number of inquests (Court Reporter Transcript). In addition, the transcriptionist fee has increased.	<u>758.0001 Autopsies:</u> This line item account has increased from \$75,000 in the FY'2003 Adopted Budget to \$80,000 in the FY'2004 Recommended Budget. This increase is based on a review of last year's actual expenses and the year to date expenses, as of the date the Recommended Budget was prepared. The fee per case is \$800.00 (fee includes Pathologist's fee and pathologist's assistant's fee). The FY'2004 Recommended Budget to the FY'2004 Recommended Budget was prepared.	<u>se:</u> This is a new line item account, which has been added in the FY'2004 Recommended Budget. the interest expense on lease-purchase agreements be reported as a separate line item in the t. Please note that the Lease/Purchase Office Equipment line-item account has been reduced to amount of the payment.	<u>795.0003 Telephone Expense</u> : This line item account has increased from \$13,500 in the FY'2003 Adopted Budget to \$14,000 in the FY'2004 Recommended Budget. This increase is attributable to the cost of one multi-line caller ID phone to be installed on the receptionist desk. The additional expense includes the cost of the equipment, installation and monthly fee.		<u>832.0002 Lease/Purchase Office Equipment:</u> This line item account includes funding for the following capital item: Lease/Purchase of Copier.	For the Committee's Information, the purchase of a new automobile for the Coroner's Office has been included in the County Board's Fleet Program budget.	
less as in the FY'2003 Adopted Budget with	<u>728.0001 Transcript Expense:</u> This line item \$12,000 in the FY'2004 Recommended Bud Transcription of Notes) and the number of in increased.	<u>758.0001 Autopsies:</u> This line item account h FY'2004 Recommended Budget. This increa expenses, as of the date the Recommended I fee and pathologist's assistant's fee). The FY	<u>769.0001 Interest Expense:</u> This is a new line it GASB 34 requires that the interest expense c annual operating budget. Please note that the reflect only the principal amount of the payment.	795.0003 Telephone Expense: This [\$14,000 in the FY'2004 Recommended be installed on the receptionist desk. fee.	<u>Capital Outlay:</u>	<u>832.0002_Lease/Purchase_Office_E</u> Lease/Purchase of Copier.	For the Committee's Information, the County Board's Fleet Program budget.	
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<u>N</u>

	100	% INCREASE OVER FY 2003	N/A	N/A	N/A	0.00%	0.00%	0.00%	N/A	0.00%
	Pages:	AMOUNT OF INCREASE	۰ ج	۰ ب	۰ ۲	۰ ب	()	۰ ج	ه	۰ ج
	0032	RECOMMENDED FY 2004 BUDGET				6,620	6,615	3,000	ŀ	16,235
Fiscal Year 2004 Recommended Budget	Department: Rescue Squad 0032	FY 2003 RE BUDGET FY	ب	÷	ري ۲	\$ 6,620 \$	\$ 6,615 \$	\$ 3,000 \$	÷	\$ 16,235 \$
Fiscal Year	General 0001	FY 2002 BUDGET	۰ ج	۰ ج	۰ ج	\$ 9,890	\$ 8,465	\$ 7,000	۰ ج	\$ 25,355
	Fund:	CATEGORY	Revenue	Salaries	Fringe Benefits	Materíals & Supplies	Contractual	Capital Outlay	Other	TOTAL:

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McLEAN COUNTY

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Please see attached highlights of the Recommended Budget.

McLean County Fiscal Year 2004 Recommended Budget

Fund: General 0001

Department: Rescue Squad 0038

Highlights of the Recommended Budget:

EXPENDITURES:

Because of the budget constraints in the FY'2004 General Fund budget, the FY'2004 Recommended Budget for the allvolunteer Rescue Squad is budgeted at the same dollar amount as the FY'2003 Adopted Budget.

Materials and Supplies:

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All of the Materials and Supplies line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level as in the FY'2003 Adopted Budget.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level as in the FY'2003 Adopted Budget.

Capital Outlay:

expenses: replace equipment and machinery that has reached its depreciable life and/or may be damaged during a 838.0001 Purchase of Machinery and Equipment: This line item account includes funding for the following capital rescue operation.

839.0001 Purchase of Radio Equipment: This line item account includes funding for the following capital expenses: purchase of replacement radio. McLEAN COUNTY

Fiscal Year 2004 Recommended Budget

134 137	% INCREASE OVER FY 2003	0.00%	-10.27%	-6.67%	0.00%	2.35%	N/A	N/A	-8.12%	
Pages:	AMOUNT OF INCREASE	ı	(11,506)	(510)		420	·	ı	(11,596)	
	Ъ	\$	\$	\$	\$	\$	₩	\$	↔	
	RECOMMENDED FY 2004 BUDGET	48,300	100,539	7,140	5,200	18,300	E	,	131,179	
0047	RECO FY 200	↔	θ	⇔	69	⇔	÷	Ś	↔	
Department: E.S.D.A. 0047	FY 2003 BUDGET	\$ 48,300	\$ 112,045	\$ 7,650	\$ 5,200	\$ 17,880	۲ ب	\$	\$ 142,775	
General 0001	FY 2002 BUDGET	\$ 48,300	\$ 112,449	\$ 6,900	\$ 5,500	\$ 17,580	\$ 2,778	۰ ب	\$ 145,207	
Fund:	CATEGORY	Revenue	Salaries	Fringe Benefits	Materials & Supplies	Contractual	Capital Outlay	Other	TOTAL:	

Please see attached highlights of the Recommended Budget.

McLean County Fiscal Year 2004 Recommended Budget

Fund: General 0001

Department: E. S. D. A. 0047

Highlights of the Recommended Budget:

<u>REVENUE:</u>

To more accurately reflect the source of the revenue, the total amount of budgeted revenue has been split in the FY'2003 The FY'2004 Recommended Budget Revenue is budgeted at the same dollar amount as in the FY'2003 Adopted Budget. Recommended Budget between the E.S.D.A. Grant and the Nuclear Safety Grant line item accounts.

EXPENDITURES

Personnel:

The FY'2004 Recommended Budget includes the following change in the FTE Staffing level:

Reduce Director-ESDA position from 1.00 FTE to 0.70 FTE

This change in staffing recognizes that the incumbent ESDA Director plans to retire in the fall of 2004.

Materials and Supplies:

All of the Materials and Supplies line item accounts have been budgeted in the FY 2004 Recommended Budget at the same level or less as in the FY'2003 Adopted Budget with the following exceptions: 612.0001 Books/Videos/Publications: This line item account has increased from \$1,000 in the FY'2003 Adopted Budget to \$1,100 in the FY'2004 Recommended Budget. This increase is attributable to an increase in the cost of the Hazardous Materials guidelines and the Right-to-Know information sheets.

620.0001 Office Supplies: This line item account has increased from \$700 in the FY'2003 Adopted Budget to \$800 in the FY'2004 Recommended Budget. This increase is based on a review of the year to date expenses, as of the date the Recommended Budget was prepared.

Contractual:

All of the Contractual line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level or less as in the FY'2003 Adopted Budget with the following exceptions:

Budget to \$2,000 in the FY'2004 Recommended Budget. This increase is attributable to an increase in the maintenance 750.0001 Equipment Maintenance Contract: This line item account has increased from \$1,600 in the FY'2003 Adopted contract for the Weather Radar Unit. The unit has been upgraded to provide a Live Doppler feed and computer data terminal

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254 257	% INCREASE OVER FY 2003	5.92%	5.87%	17.87%	2.82%	-0.83%	N/A	N/A	5.92%	
Pages:	AMOUNT OF INCREASE	\$ 125,842	\$ 81,447	\$ 47,692	\$ 490	\$ (3,787)	ج	ب	\$ 125,842	
Metro McLean County Centralized		2,252,664	1,468,205	314,602	17,840	\$ 452,017	'		\$ 2,252,664	
Department: Metro McLean County Centralized	EY 2003 Contribution F	\$ 2,126,822	\$ 1,386,758 \$	\$ 266,910 \$	\$ 17,350	\$ 455,804 \$	ن	۰ ۲	\$ 2,126,822	
Metro McLean County	CONTINUAL DATE PATE	\$ 2,007,075	\$1,345,177	\$ 241,054	\$ 23,975	\$ 396,869	۰ ج	, ب	\$ 2,007,075	
Fund:	CATEGORY	Revenue	Salaries	Fringe Benefits	Materials & Supplies	Contractual	Capital Outlay	Other	TOTAL:	

Please see attached highlights of the Recommended Budget.

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McLEAN COUNTY

Fiscal Year 2004 Recommended Budget

McLean County Fiscal Year 2004 Recommended Budget Department: MetCom Center 0030 Fund: Metro McLean County Centralized Communications 0452

Highlights of the Recommended Budget:

REVENUE:

Center shall be allocated between the City of Bloomington, Town of Normal, and McLean County based on population. Agreement between the ETSB, City of Bloomington, Town of Normal, and McLean County for allocating the costs of operating the MetCom Center. The Intergovernmental Agreement provides that the costs for operating the MetCom The FY'2004 Recommended Budget Revenue is budgeted based on the formula defined in the Intergovernmental The FY'2004 Recommended Budget reflects the cost allocation based on the 2000 Census data.

EXPENDITURES

Personnel:

MetCom Operations Board, the Emergency Telephone Systems Board (ETSB), and the County Board during FY'2003: The FY'2004 Recommended Budget includes the following change in the FTE Staffing level that was approved by the

Add 3.0 FTE Telecommunicator Positions

ETSB has agreed to pay 100% of the salary and employee medical expense for the 3.0 FTE Telecommunicator positions. This additional expense has been added to ETSB's share of the total FY'2004 operating budget for MetCom.

<u>Materials and Supplies:</u>
All of the Materials and Supplies line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level or less as in the FY'2003 Adopted Budget with the following exceptions:
<u>607.0001 Food:</u> This line item account has increased from \$200 in the FY'2003 Adopted Budget to \$350 in the FY'2004 Recommended Budget. This line item is used to order food for the MetCom staff during emergency operations when staff are not permitted to leave the building.
<u>628.0001 Copy/Microfilm Expense:</u> This line item account has been added in the FY ² 2004 Recommended Budget. This line item account covers the various expenses related to the photocopier, i.e. paper, cost per copy, toner cartridges.
Contractual Services:
All of the Contractual line item accounts have been budgeted in the FY'2004 Recommended Budget at the same level or less as in the FY'2003 Adopted Budget with the following exceptions:
<u>706.0001 Contract Services:</u> This line item account has increased from \$81,740 in the FY'2003 Adopted Budget to \$104,322 in the FY'2004 Recommended Budget. This increase is based on the following contract expenses: Facility Management reimbursement for maintenance and custodial services - \$68,322; DTN Radar service - \$5,000; Snow Removal at the Tower Sites - \$5,000.00; Emergency Generator Maintenance - \$2,000.00; LanguageLine Costs - \$2,100.00; outside attorney services, when and if needed, - \$1,500.00; Palm Contract - \$800; CAD Entry Specialist - \$21,600.
715.0001 Dues and Memberships: This line item account has increased from \$1,830 in the FY'2003 Adopted Budget to \$2,205 in the FY'2004 Recommended Budget. This increase is based on the following dues and memberships: APCO at \$560.00; Disaster Council at \$30.00; NENA at \$640.00; McLean County Firefighters Association at \$75.00; TriTech CAD Users Group at \$150.00; Law and Justice Commission at \$750.00.

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719.0009 Workmen's Compensation Insurance: This line item account has decreased from \$8,358 in the FY'2003 Adopted Budget to \$5,622 in the FY'2004 Recommended Budget. This decrease is based on a review of the salarie MetCom and the premium rate assessed per the hourly salary.	724.0001 Investigative Expense: This line item account has decreased from \$3,200 in the FY'2003 Recommended Budget to \$1,500 in the FY'2004 Recommended Budget. This line item account includes funding for polygraph tests job applicants.	743.0001 Radio/Communications Maintenance: This line item account has decreased from \$83,473 in the FY'2003 Adopted Budget to \$70,000 in the FY'2004 Recommended Budget. This line item includes funding for the following radio/communication maintenance expenses: E.F. Johnson - \$67,000; Innotech - \$25,190; Supreme Radio - \$4,550. Total Costs = \$86,750 less ETSB Contribution of \$16,750 results in a Net Expense of \$70,000.	<u>750.0004 Software License Agreement</u> : This line item account has decreased from \$83,800 in the FY'2003 Adopted Budget to \$78,800 in the FY'2004 Recommended Budget. This line item includes the following software license agreements: WritFax at \$3,600.00; TriTech Computer Assisted Dispatch at \$85,000.00; SCA Motorola Switch at \$1,500.00; TriTech LEADS Switch at \$7,800.00; VisiCAD Protocol at \$950.00; ORACLE Software Maintenance at \$1,200.00. ETSB contributes \$21,250 or 25% towards the TriTech Computer Assisted Dispatch Sisted Dispatch Maintenance. Total expense for MetCom = \$78,800.00.			
	account has decreased from \$8,358 in the FY'2003 jet. This decrease is based on a review of the salaries at	719.0009 Workmen's Compensation Insurance: This line item account has decreased from \$8,358 in the FY'2003 Adopted Budget to \$5,622 in the FY'2004 Recommended Budget. This decrease is based on a review of the salaries at MetCom and the premium rate assessed per the hourly salary. <u>724.0001 Investigative Expense:</u> This line item account has decreased from \$3,200 in the FY'2003 Recommended Budget to \$1,500 in the FY'2004 Recommended Budget. This line item account includes funding for polygraph tests for job applicants.	account has decreased from \$8,358 in the FY'2003 jet. This decrease is based on a review of the salaries at creased from \$3,200 in the FY'2003 Recommended line item account includes funding for polygraph tests for line item account includes funding for polygraph tests for dget. This line item includes funding for the following 67,000; Innotech - \$25,190; Supreme Radio - \$4,550. Its in a Net Expense of \$70,000.	719.0009 Workmen's Compensation Insurance: This line item account has decreased from \$8,358 in the FY'2003 Adopted Budget to \$5,622 in the FY'2004 Recommended Budget. This decrease is based on a review of the salaries at MetCom and the premium rate assessed per the hourly salary. 724.0001 Investigative Expense: This line item account has decreased from \$3,200 in the FY'2003 Recommended Budget to \$1,500 in the FY'2004 Recommended Budget. This line item account includes funding for polygraph tests for job applicants. 733.0001 Radio/Communications Maintenance: This line item account has decreased from \$3,200 in the FY'2003 Recommended Budget. This line item account includes funding for polygraph tests for job applicants. 743.0001 Radio/Communications Maintenance: This line item account has decreased from \$83,473 in the FY'2003 Adopted Budget to \$7/0,000 in the FY'2004 Recommended Budget. This line item includes funding for the following radio/communication maintenance expenses: E.F. Johnson - \$67,000; Innotech - \$25,190; Supreme Radio - \$4,550. 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Content = \$7,800.00; VisiCAD Protocol at \$95,000. </td <td>account has decreased from \$8,358 in the FY'2003 jet. This decrease is based on a review of the salaries at creased from \$3,200 in the FY'2003 Recommended line item account includes funding for polygraph tests for account has decreased from \$83,473 in the FY'2003 dget. This line item includes funding for the following 67,000; Innotech - \$25,190; Supreme Radio - \$4,550. Its in a Net Expense of \$70,000. has decreased from \$83,800 in the FY'2003 Adopted ine item includes the following software license Dispatch at \$85,000.00; SCA Motorola Switch at ocol at \$950.00; ORACLE Software Maintenance at ech Computer Assisted Dispatch Maintenance. Total</td> <td>account has decreased from \$8,358 in the FY'2003 let. This decrease is based on a review of the salaries at creased from \$3,200 in the FY'2003 Recommended line item account includes funding for polygraph tests for account has decreased from \$83,473 in the FY'2003 dget. This line item includes funding for the following 67,000; Innotech - \$25,190; Supreme Radio - \$4,550. Its in a Net Expense of \$70,000. Its in a Net Expense of \$70,000. has decreased from \$83,800 in the FY'2003 Adopted ine item includes the following software license IDispatch at \$85,000.00; SCA Motorola Switch at ocol at \$55,000; ORACLE Software Maintenance at ech Computer Assisted Dispatch Maintenance. Total</td>	account has decreased from \$8,358 in the FY'2003 jet. This decrease is based on a review of the salaries at creased from \$3,200 in the FY'2003 Recommended line item account includes funding for polygraph tests for account has decreased from \$83,473 in the FY'2003 dget. 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