

# Personnel and Capital Summaries—

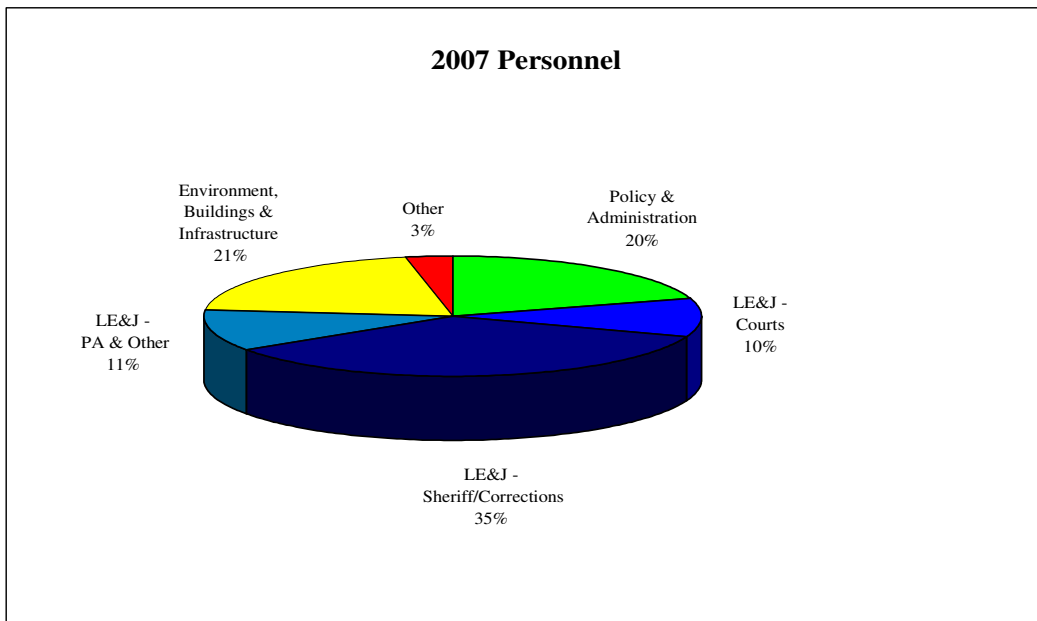
This section contains the following information:

- Personnel—
  - Summary of Personnel (FTEs) by Function for the current budget year
  - Comparative Summary of Personnel (FTEs) by Fund for the last 10 years
  - Comparative Summary of Personnel (FTE) by Function for the last 10 years
- Capital—
  - Comparative Summary of Capital Expenditures for all Funds Combined for the last 10 years
  - Summary of Capital Expenditures by Department, by Fund and Asset Category for the current budget
  - Comparative Summary of Capital Expenditures by Function for the last 10 years

# Personnel

## Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	2007 FTE	DEPT NO	DEPT NAME	2007 FTE
<b><u>Policy &amp; Administration</u></b>			<b><u>LE&amp;J - PA &amp; Other</u></b>		
1110	Auditor	4.50	1200	Public Administrator	4.50
1115	Human Resources	2.00	1261	Prosecuting Attorney	22.32
1118	Purchasing	2.50	1262	Victim Witness	2.75
1121	County Commission	5.45	1263	IV-D	9.00
1126	County Counselor	1.70	2610	PA Tax Collection	0.62
1131	County Clerk	5.25	2630	PA Bad Check Collection	2.18
1132	Election and Registration	7.77	2903	Prosecuting Attorney-Law Enf Sls Tax	5.00
1140	Treasurer	3.63			46.37
1150	Collector	8.25	<b><u>Environment, Buildings &amp; Infrastructure</u></b>		
1160	Recorder	9.00	1360	Solid Waste Recycling	0.25
1170	Information Technology	14.00	2040	Public Works-R&B Maintenance	55.65
1176	GIS - County	2.00	2045	Public Works-Design & Construction	14.63
1194	Mail Services	1.00	6100	Facilities and Grounds Maintenance	6.00
1196	Records Management Services	0.75	6101	Facilities and Grounds Housekeeping	8.00
2010	Assessment	16.00			84.53
2110	Collector Tax Maintenance	0.08	<b><u>Other</u></b>		
		83.88	1710	Planning and Zoning	5.42
			1720	Building Codes	6.33
			1750	Bonne Femme Creek Watershed	0.69
					12.44
<b><u>LE&amp;J - Courts</u></b>			<b><u>LE&amp;J - Sheriff/Corrections</u></b>		
1210	Circuit Court Services	22.67	1251	Sheriff	63.09
1221	Circuit Clerk	5.00	1255	Corrections	60.81
1241	Juvenile Office	4.43	2901	Sheriff-Law Enf Sls Tax	14.75
1242	Juvenile Justice Center	4.74	2902	Corrections-Law Enf Sls Tax	6.00
1243	Juvenile Justice Grants & Contracts	1.83			144.65
2904	Alternate Sentencing-Law Enf Sls Tax	4.00			
		42.67			
			<b>Grand Total</b>		<b>414.54</b>



# Personnel cont'd

## Summary of Personnel by Fund—10 Years

FULL-TIME EQUIVALENTS													
FUND	DEPT NO	DEPT NAME	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2006-2007 Change
100	1110	Auditor	4.25	4.25	4.25	4.50	4.50	4.50	4.50	4.50	4.50	4.50	-
100	1115	Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-
100	1118	Purchasing	2.00	2.00	2.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50	-
100	1121	County Commission	6.00	6.00	6.00	6.00	6.00	5.50	5.50	5.50	5.45	5.45	-
100	1125	Centralia Office	0.50	0.50	0.50	0.08	-	-	-	-	-	-	-
100	1126	County Counselor	-	-	-	-	1.00	1.50	1.50	1.50	1.60	1.70	0.10
100	1131	County Clerk	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	5.25	5.25	-
100	1132	Election and Registration	9.25	7.38	9.68	7.00	6.77	6.77	8.77	6.77	7.77	7.77	-
100	1140	Treasurer	3.00	3.00	3.00	3.00	3.05	3.45	3.45	3.45	3.45	3.63	0.18
100	1150	Collector	5.83	5.83	6.83	6.83	6.83	6.83	6.83	7.25	8.25	8.25	-
100	1160	Recorder	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	-
100	1170	Information Technology	10.00	10.00	10.00	11.00	13.00	13.00	14.00	14.00	14.00	14.00	-
100	1175	GIS - Consortium	2.00	2.00	2.00	1.00	0.12	-	-	-	-	-	-
100	1176	GIS - County	-	-	-	1.00	1.88	2.00	2.00	2.00	2.00	2.00	-
100	1194	Mail Services	1.15	1.30	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	(1.00)
100	1196	Records Management Services	0.36	0.36	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75	-
100	1200	Public Administrator	3.00	3.00	3.00	3.50	3.50	3.50	3.50	3.50	4.50	4.50	-
100	1210	Circuit Court Services	19.50	20.50	21.50	21.50	21.50	21.00	21.40	21.40	22.67	22.67	-
100	1221	Circuit Clerk	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	-
100	1241	Juvenile Office	22.45	13.03 a	3.88 a	3.88	3.20	4.05	4.05	4.17	4.24	4.43	0.19
100	1242	Juvenile Justice Center	24.09	14.29 a	4.30 a	4.30	4.44	4.44	4.62	4.74	4.70	4.74	0.04
100	1243	Juvenile Justice Grants & Contracts	9.24	9.32	8.19	8.36	6.99 c	6.62 c	4.68 c	4.24 c	3.60 c	1.83	(1.77)
100	1251	Sheriff	53.89	55.09	56.09	57.09	62.09	61.09	61.09	61.09	63.09	63.09	-
100	1255	Corrections	41.48	54.48 b	57.55 b	59.51	59.26	59.26	59.31	60.31	60.81	60.81	-
100	1261	Prosecuting Attorney	20.50	21.25	21.25	21.85	21.85	21.75	22.32	22.32	22.32	22.32	-
100	1262	Victim Witness	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.75	(0.25)
100	1263	IV-D	6.00	6.00	7.00	7.00	7.00	7.00	7.00	8.00	9.00	9.00	-
100	1340	NID Administration	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-
100	1360	Solid Waste Recycling	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	-
100	1370	BC Reg Sewer District Mgmt Service	-	-	-	1.00	1.00	1.00	1.00	-	-	-	-
100	1710	Planning and Zoning	4.42	4.42	4.42	4.42	4.42	4.42	4.42	5.42	5.42	5.42	-
100	1720	Building Codes	5.33	5.33	5.33	5.33	5.33	6.33	6.33	6.33	6.33	6.33	-
100	1750	Bonne Femme Creek Watershed	-	-	-	-	-	1.00	1.00	1.00	1.00	0.69 e	(0.31)
General Fund Total			279.24	274.33	264.52	268.40	272.98	274.26	276.52	276.74	284.45	281.63	(2.82)
201	2010	Assessment	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00	-
204	2040	Public Works-R&B Maintenance	48.94	48.94	48.94	48.94	49.65	49.65	51.65	55.65	55.65	55.65	-
204	2045	Public Works-Design & Construction	13.16	13.16	13.16	12.78	12.96	13.63	13.63	13.63	13.63	14.63	1.00
211	2110	Collector Tax Maintenance	-	-	-	-	-	-	-	0.08	0.08	0.08	-
250	2500	Sheriff Forfeiture Money	-	-	-	-	-	-	-	-	-	-	-
261	2610	PA Tax Collection	0.30	0.30	0.30	0.60	1.00	1.00	0.50	0.50	1.12	0.62	(0.50)
263	2630	PA Bad Check Collections	3.45	3.75	3.75	3.75	3.75	3.25	2.18	2.18	1.68	2.18	0.50
280	2800	Storage & Preservation	0.58	1.15	1.15	1.00	1.00	1.00	1.00	-	-	-	-
290	2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-	14.00 d	14.00 d	14.00 d	14.75 d	14.75 d	-
290	2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	6.00 d	6.00 d	6.00 d	6.00 d	6.00 d	-
290	2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-	2.00 d	3.00 d	3.00 d	5.00 d	5.00 d	-
290	2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	-	3.00 d	3.50 d	4.00 d	4.00 d	4.00 d	-
Special Revenue Funds Total			81.43	82.30	82.30	82.07	83.36	108.53	110.46	114.04	117.91	118.91	1.00
610	6100	Facilities and Grounds Maintenance	6.50	6.50	6.50	7.00	7.00	6.00	6.00	6.00	6.00	6.00	-
610	6101	Facilities and Grounds Housekeeping	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00	-
Internal Service Funds Total			13.50	13.50	13.50	14.00	14.00	13.00	14.00	14.00	14.00	14.00	-
Grand Total			<u>374.17</u>	<u>370.13</u>	<u>360.32</u>	<u>364.47</u>	<u>370.34</u>	<u>395.79</u>	<u>400.98</u>	<u>404.78</u>	<u>416.36</u>	<u>414.54</u>	<u>(1.82)</u>

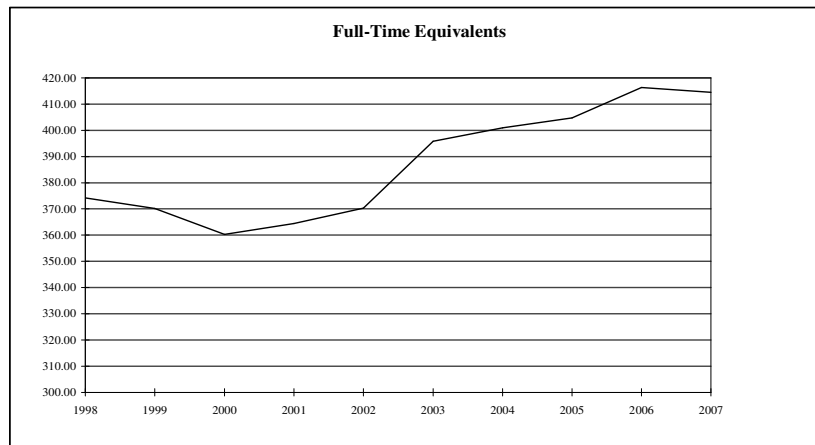
a House bill #971 became effective July 1, 1999. As a result, the State of Missouri assumed responsibility for most full-time Juvenile personnel.

b Significant increase due to jail renovation project and subsequent increase in secured detention (10 FTE's in 1999, 3 FTE's in 2000) as well as addition of medical personnel (3 FTE's in 1999).

c Beginning in 2000, the initial budget for Dept. 1243 reflects personnel expenditures attributable to the current grant period only. Since most grants run from January to June, the FTE total shown above for the upcoming budget year primarily represents only the first half of the year.

d Law Enforcement Sales Tax of 1/8 cent passed in general election in August 2002 - tax effective January 1, 2003.

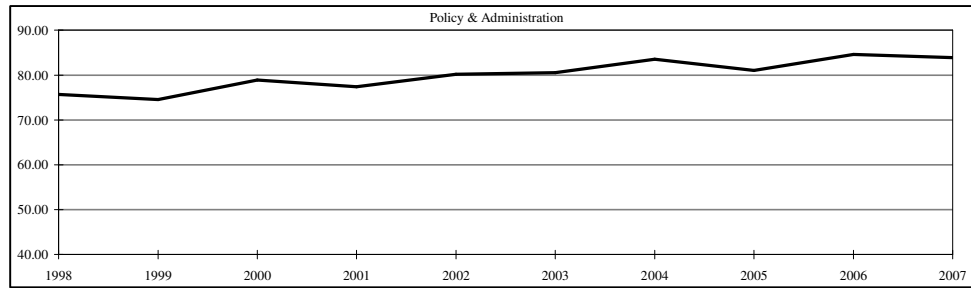
e Grant ends July 1, 2006.



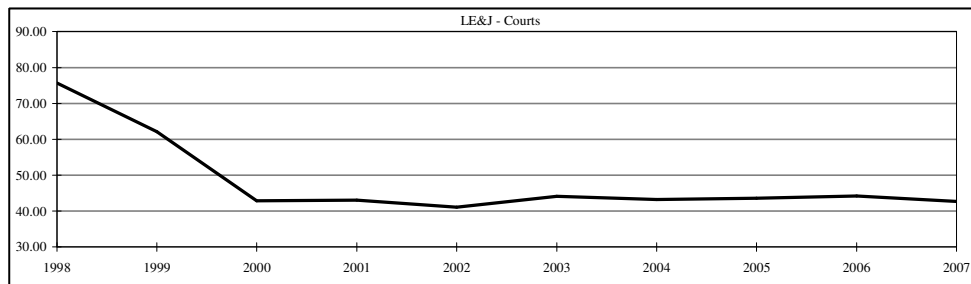
# Personnel cont'd

## Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>Policy &amp; Administration</b>											
1110	Auditor	4.25	4.25	4.25	4.50	4.50	4.50	4.50	4.50	4.50	4.50
1115	Human Resources	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
1118	Purchasing	2.00	2.00	2.00	2.50	2.50	2.50	2.50	2.50	2.50	2.50
1121	County Commission	6.00	6.00	6.00	6.00	6.00	5.50	5.50	5.50	5.45	5.45
1125	Centralia Office	0.50	0.50	0.50	0.08	-	-	-	-	-	-
1126	County Counselor	-	-	-	-	1.00	1.50	1.50	1.50	1.60	1.70
1131	County Clerk	4.75	4.75	4.75	4.75	4.75	4.75	4.75	4.75	5.25	5.25
1132	Election and Registration	9.25	7.38	9.68	7.00	6.77	6.77	8.77	6.77	7.77	7.77
1140	Treasurer	3.00	3.00	3.00	3.00	3.05	3.45	3.45	3.45	3.45	3.63
1150	Collector	5.83	5.83	6.83	6.83	6.83	6.83	6.83	7.25	8.25	8.25
1160	Recorder	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
1170	Information Technology	10.00	10.00	10.00	11.00	13.00	13.00	14.00	14.00	14.00	14.00
1175	GIS - Consortium	2.00	2.00	2.00	0.50	0.12	-	-	-	-	-
1176	GIS - County	-	-	-	1.50	1.88	2.00	2.00	2.00	2.00	2.00
1194	Mail Services	1.15	1.30	2.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00
1196	Records Management Services	0.36	0.36	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
2010	Assessment	15.00	15.00	15.00	15.00	15.00	15.00	15.00	15.00	16.00	16.00
2110	Collector Tax Maintenance	-	-	-	-	-	-	-	0.08	0.08	0.08
2800	Storage & Preservation	0.58	1.15	1.15	1.00	1.00	1.00	1.00	-	-	-
		75.67	74.52	78.91	77.41	80.15	80.55	83.55	81.05	84.60	83.88



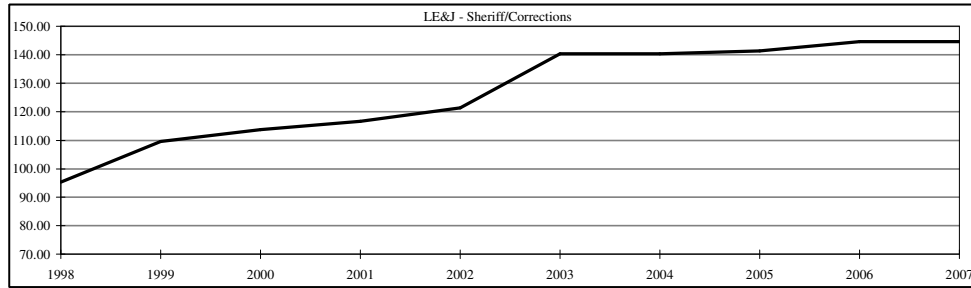
DEPT NO	DEPT NAME	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>LE&amp;J - Courts</b>											
1210	Circuit Court Services	19.50	20.50	21.50	21.50	21.50	21.00	21.40	21.40	22.67	22.67
1220	Public Safety Grant Project (CJIS)	-	-	-	-	-	-	-	-	-	-
1221	Circuit Clerk	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
1241	Juvenile Office	22.45	13.03	3.88	3.88	3.20	4.05	4.05	4.17	4.24	4.43
1242	Juvenile Justice Center	24.09	14.29	4.30	4.30	4.44	4.44	4.62	4.74	4.70	4.74
1243	Juvenile Justice Grants & Contracts	9.24	9.32	8.19	8.36	6.99	6.62	4.68	4.24	3.60	1.83
2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	-	3.00	3.50	4.00	4.00	4.00
		80.28	62.14	42.87	43.04	41.13	44.11	43.25	43.55	44.21	42.67



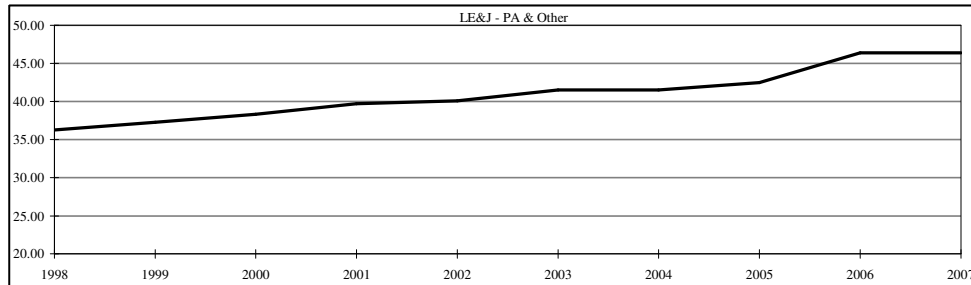
# Personnel cont'd

## Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>LE&amp;J - Sheriff/Corrections</b>											
1251	Sheriff	53.89	55.09	56.09	57.09	62.09	61.09	61.09	61.09	63.09	63.09
1255	Corrections	41.48	54.48	57.55	59.51	59.26	59.26	59.31	60.31	60.81	60.81
2500	Sheriff Forfeiture Money	-	-	-	-	-	-	-	-	-	-
2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-	14.00	14.00	14.00	14.75	14.75
2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	6.00	6.00	6.00	6.00	6.00
		<u>95.37</u>	<u>109.57</u>	<u>113.64</u>	<u>116.60</u>	<u>121.35</u>	<u>140.35</u>	<u>140.40</u>	<u>141.40</u>	<u>144.65</u>	<u>144.65</u>



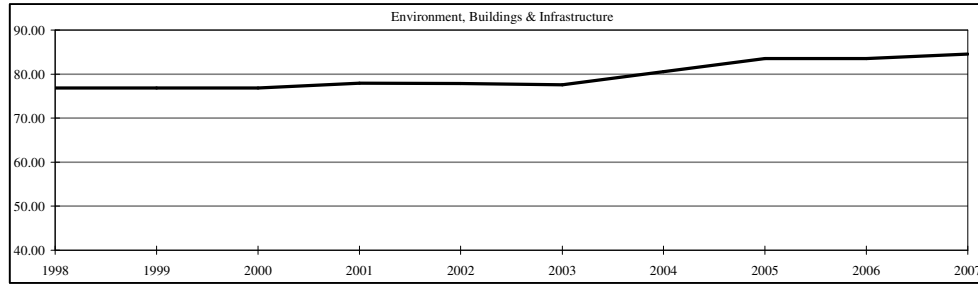
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>LE&amp;J - PA &amp; Other</b>										
1200	Public Administrator	3.00	3.00	3.00	3.50	3.50	3.50	3.50	4.50	4.50
1261	Prosecuting Attorney	20.50	21.25	21.25	21.85	21.85	21.75	22.32	22.32	22.32
1262	Victim Witness	3.00	3.00	3.00	3.00	3.00	3.00	3.00	2.75	2.75
1263	IV-D	6.00	6.00	7.00	7.00	7.00	7.00	8.00	9.00	9.00
2610	PA Tax Collection	0.30	0.30	0.30	0.60	1.00	1.00	0.50	0.50	1.12
2630	PA Bad Check Collections	3.45	3.75	3.75	3.75	3.75	3.25	2.18	2.18	1.68
2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-	2.00	3.00	3.00	5.00
		<u>36.25</u>	<u>37.30</u>	<u>38.30</u>	<u>39.70</u>	<u>40.10</u>	<u>41.50</u>	<u>41.50</u>	<u>42.50</u>	<u>46.37</u>



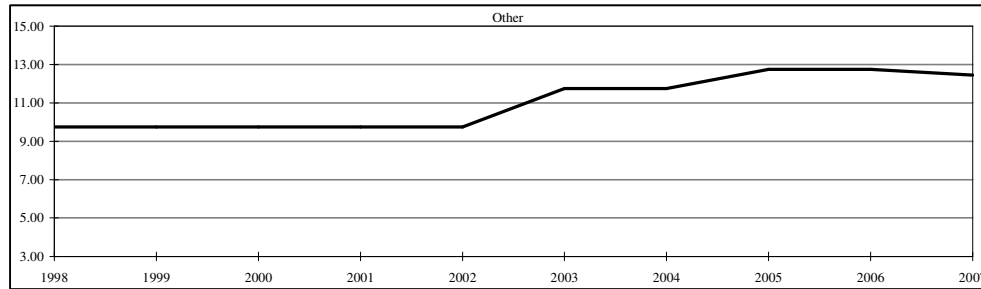
# Personnel cont'd

## Summary of Personnel by Function—10 Years

DEPT NO	DEPT NAME	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>Environment, Buildings &amp; Infrastructure</b>											
1340	NID Administration	1.00	1.00	1.00	1.00	-	-	-	-	-	-
1360	Solid Waste Recycling	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25	0.25
1370	BC Reg Sewer Dist Mgmt Service	-	-	-	1.00	1.00	1.00	1.00	-	-	-
2040	Public Works-R&B Maintenance	48.94	48.94	48.94	48.94	49.65	49.65	51.65	55.65	55.65	55.65
2045	Public Works-Design & Construction	13.16	13.16	13.16	12.78	12.96	13.63	13.63	13.63	13.63	14.63
6100	Facilities and Grounds Maintenance	6.50	6.50	6.50	7.00	7.00	6.00	6.00	6.00	6.00	6.00
6101	Facilities and Grounds Housekeeping	7.00	7.00	7.00	7.00	7.00	7.00	8.00	8.00	8.00	8.00
		<u>76.85</u>	<u>76.85</u>	<u>76.85</u>	<u>77.97</u>	<u>77.86</u>	<u>77.53</u>	<u>80.53</u>	<u>83.53</u>	<u>83.53</u>	<u>84.53</u>



		1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
<b>Other</b>											
1710	Planning and Zoning	4.42	4.42	4.42	4.42	4.42	4.42	4.42	5.42	5.42	5.42
1720	Building Codes	5.33	5.33	5.33	5.33	5.33	6.33	6.33	6.33	6.33	6.33
1750	Bonne Femme Creek Watershed	-	-	-	-	-	1.00	1.00	1.00	1.00	0.69
		<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>9.75</u>	<u>11.75</u>	<u>11.75</u>	<u>12.75</u>	<u>12.75</u>	<u>12.44</u>



	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Grand Total	<u>374.17</u>	<u>370.13</u>	<u>360.32</u>	<u>364.47</u>	<u>370.34</u>	<u>395.79</u>	<u>400.98</u>	<u>404.78</u>	<u>416.11</u>	<u>414.54</u>

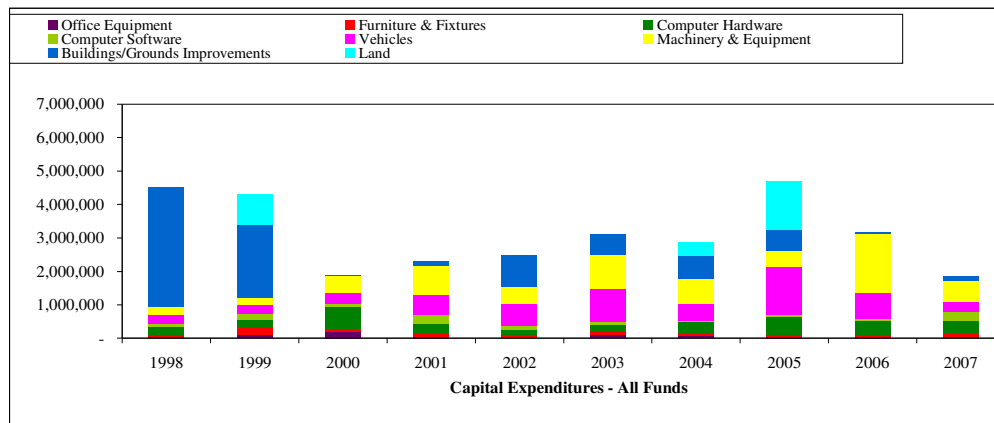
# Capital Expenditures

## Summary of Capital Expenditures—All Funds Combined—10 Years

	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Office Equipment	\$ 31,377	\$ 119,420	\$ 181,422	\$ 49,759	\$ 25,562
Furniture & Fixtures	75,524	217,178	80,231	89,532	49,210
Computer Hardware	253,644	211,801	696,816	292,530	199,060
Computer Software	68,655	181,279	72,411	276,695	97,547
Vehicles	263,087	271,591	326,892	602,003	662,650
Machinery & Equipment	264,035	211,572	515,863	845,052	523,080
Buildings/Grounds Improvements	3,562,158 <sup>a</sup>	2,191,966 <sup>a</sup>	22,016	149,130	921,042
Land	-	910,000	-	-	-
<b>Total Capital Expenditures</b>	<b>\$ 4,518,481</b>	<b>\$ 4,314,807</b>	<b>\$ 1,895,651</b>	<b>\$ 2,304,701</b>	<b>\$ 2,478,151</b>

	2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
Office Equipment	\$ 85,743	\$ 63,886	\$ 46,674	\$ 39,493	\$ 51,963
Furniture & Fixtures	87,387	69,305	63,145	48,620	68,140
Computer Hardware	249,563	351,291	527,831	421,602	412,639
Computer Software	62,086	29,337	66,415	60,737	271,671
Vehicles	996,667 <sup>b</sup>	533,746 <sup>b</sup>	1,431,557	790,765	284,052
Machinery & Equipment	1,008,282 <sup>b</sup>	727,185 <sup>b</sup>	478,317	1,760,218	642,945
Buildings/Grounds Improvements	609,582	708,183	626,700	47,661	131,250
Land	-	390,000	1,451,500	-	-
<b>Total Capital Expenditures</b>	<b>\$ 3,099,310</b>	<b>\$ 2,872,932</b>	<b>\$ 4,692,139</b>	<b>\$ 3,169,096</b>	<b>\$ 1,862,660</b>



### Reconciliation of Total Capital Expenditures to schedule of Expenditures by Function

	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
Total Capital Expenditures	\$ 4,518,481	\$ 1,616,472	\$ 1,895,651	\$ 2,304,701	\$ 2,478,151
Less: Capital Expenditures in Non-Governmental Funds	(26,501)	(156,740)	(51,249)	(132,200)	(94,585)
<b>Capital Outlay per schedule of Expenditures by Function</b>	<b>\$ 4,491,980</b>	<b>\$ 1,459,732</b>	<b>\$ 1,844,402</b>	<b>\$ 2,172,501</b>	<b>\$ 2,383,566</b>

	2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
Total Capital Expenditures	\$ 3,099,310	\$ 2,872,932	\$ 4,692,139	\$ 3,169,096	\$ 1,862,660
Less: Capital Expenditures in Non-Governmental Funds	(154,093)	(5,122)	(20,006)	(1,889)	(4,050)
<b>Capital Outlay per schedule of Expenditures by Function</b>	<b>\$ 2,945,217</b>	<b>\$ 2,867,810</b>	<b>\$ 4,672,133</b>	<b>\$ 3,167,207</b>	<b>\$ 1,858,610</b>

( a ) City/County public health facility (2090 84200 - \$750,000)

( b ) Vehicles and law enforcement equipment for additional deputies and correction officers

# Capital Expenditures cont'd

## Summary of Capital Expenditures by Fund—2007 Budget

Fund	Dept No	Dept Name	Office Equipment		Furniture & Fixtures		Computer Hardware		Computer Software		Vehicles		Machinery & Equipment		Buildings/Ground Improvements
			Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement			
100	1110	Auditor	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
100	1115	Human Resources	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1118	Purchasing	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1121	County Commission	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1126	County Counselor	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1131	County Clerk	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1132	Election and Registration	13,100	-	-	-	-	-	-	-	-	-	-	-	-
100	1140	Treasurer	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1150	Collector	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1160	Recorder	-	3,500	-	5,400	-	-	-	-	-	-	-	-	-
100	1170	Information Technology	-	-	-	-	26,941	170,083	45,844	5,000	-	-	-	-	-
100	1175	GIS - Consortium	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1176	GIS - County	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1191	Insurance & Safety	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1194	Mail Services	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1196	Records Management Services	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1200	Public Administrator	1,414	449	-	-	-	-	-	-	-	-	-	-	-
100	1210	Circuit Court Services	5,400	9,500	8,300	2,750	7,220	4,400	5,540	-	-	-	-	-	-
100	1221	Circuit Clerk	-	8,000	-	1,000	-	-	-	-	-	-	-	-	-
100	1230	Jury Services & Court Costs	-	-	-	-	16,400	-	325	-	-	-	-	3,375	-
100	1241	Juvenile Office	900	400	-	8,000	-	750	-	-	-	-	-	-	-
100	1242	Juvenile Justice Center	-	300	-	3,500	1,200	3,050	-	-	-	-	-	8,510	-
100	1243	Juvenile Justice Grants	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1251	Sheriff	-	1,500	-	9,840	-	-	-	-	-	-	-	5,000	-
100	1255	Corrections	-	-	-	-	-	-	-	-	25,000	25,000	6,100	23,425	-
100	1261	Prosecuting Attorney	-	-	-	-	-	-	-	-	-	13,200	600	-	-
100	1262	Victim Witness	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1263	IV-D	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1280	Medical Examiner	-	-	-	-	-	-	-	-	-	-	-	-	6,250
100	1287	Emergency Services & Dispatch	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1288	Public Safety Grants/Spec Proj	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1340	NID Administration	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1360	Solid Waste Recycling	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1410	Community Health	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1610	Parks and Recreation	-	-	-	-	-	-	-	-	-	-	-	-	-
100	1710	Planning and Zoning	-	-	-	-	-	-	5,700	-	-	-	-	-	-
100	1720	Building Codes	-	-	-	-	-	-	3,800	-	-	21,052	-	-	-
100	1730	Animal Control	-	-	-	-	-	-	-	-	-	-	-	-	-
General Fund Total			\$ 20,814	\$ 31,149	\$ 8,300	\$ 30,490	\$ 51,761	\$ 178,283	\$ 61,209	\$ 5,000	\$ 25,000	\$ 59,252	\$ 6,700	\$ 40,310	\$ 6,250



# Capital Expenditures cont'd

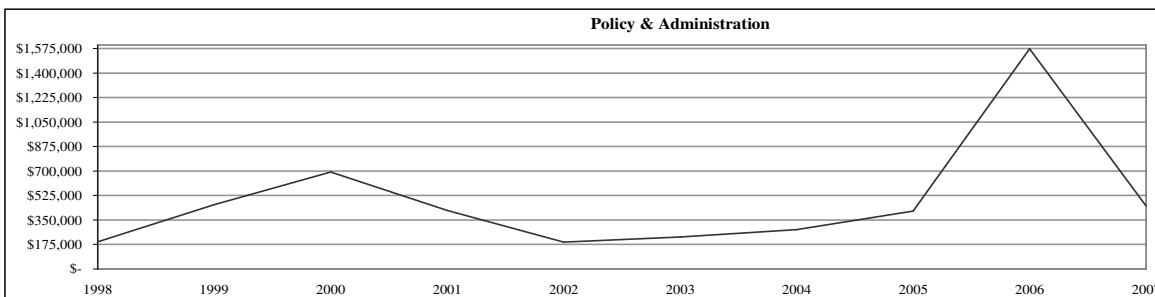
## Summary of Capital Expenditures by Fund—2007 Budget

Fund	Dept No	Dept Name	Office Equipment		Furniture & Fixtures		Computer Hardware		Computer Software		Vehicles		Machinery & Equipment		Buildings/Ground Improvements
			Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement	Addition	Replacement			
201	2010	Assessment	-	-	600	1,500	5,600	34,700	9,700	-	-	-	-	-	-
202	2020	E-911 Emergency Telephone	-	-	-	-	14,000	-	19,000	-	-	-	-	-	-
204	2040	Public Works-R&B Maintenance	-	-	-	-	-	9,200	-	-	-	45,800	179,100	233,750	125,000
204	2045	Public Works-Design & Construction	-	-	-	-	9,132	17,604	5,700	-	-	-	1,000	-	-
210	2100	Local Emergency Planning Committee	-	-	-	-	3,000	-	-	-	-	-	-	-	-
212	2120	Fairgrounds Maintenance Fund	-	-	-	-	-	-	-	-	-	-	-	-	-
230	2300	Election Services	-	-	-	-	-	-	-	-	-	-	-	-	-
250	2500	Sheriff Forfeiture Money	-	-	-	-	-	-	-	-	-	-	-	-	-
261	2610	PA Tax Collection	-	-	-	-	-	-	-	-	-	-	-	-	-
263	2630	PA Bad Check Collections	-	-	-	-	-	-	-	-	-	-	-	-	-
280	2800	Storage & Preservation	-	-	27,000	-	3,200	27,300	62,000	-	-	-	-	-	-
283	2830	Circuit Drug Court	-	-	-	-	1,200	-	-	-	-	-	-	-	-
285	2850	Administration of Justice	-	-	-	-	-	-	-	-	-	-	-	-	-
290	2901	Sheriff-Law Enf Sls Tax	-	-	-	-	41,364	-	507	-	-	154,000	117,485	37,100	-
290	2902	Corrections-Law Enf Sls Tax	-	-	-	-	-	-	-	-	-	-	-	-	-
290	2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-	1,500	500	-	-	-	-	-	-
290	2904	Alternative Sentencing-Law Enf Sls Tax	-	-	250	-	500	1,200	-	-	-	-	-	-	-
290	2905	Judicial Information System-Law Enf Sls Tax	-	-	-	-	11,545	-	69,055	39,000	-	-	-	-	-
290	2905	Information System-Court Only	-	-	-	-	-	-	-	-	-	-	25,000	-	-
		Special Revenue Funds Total	\$ -	\$ -	\$ 27,850	\$ 1,500	\$ 89,541	\$ 91,504	\$ 166,462	\$ 39,000	\$ -	\$ 199,800	\$ 322,585	\$ 270,850	\$ 125,000
610	6100	Facilities and Grounds Maintenance	-	-	-	-	-	1,550	-	-	-	-	-	-	-
610	6101	Facilities and Grounds Housekeeping	-	-	-	-	-	-	-	-	-	-	2,500	-	-
620	6200	Capital Repairs & Replacements	-	-	-	-	-	-	-	-	-	-	-	-	-
		Internal Service Funds Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,550	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ -	\$ -
		<b>Total</b>	<b>\$ 20,814</b>	<b>\$ 31,149</b>	<b>\$ 36,150</b>	<b>\$ 31,990</b>	<b>\$ 141,302</b>	<b>\$ 271,337</b>	<b>\$ 227,671</b>	<b>\$ 44,000</b>	<b>\$ 25,000</b>	<b>\$ 259,052</b>	<b>\$ 331,785</b>	<b>\$ 311,160</b>	<b>\$ 131,250</b>

# Capital Expenditures cont'd

## Summary of Capital Expenditures by Function—10 Years

Dept No	Dept Name	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
<b>Policy &amp; Administration</b>						\$ -
1110	Auditor	\$ -	\$ -	\$ -	\$ 2,689	-
1115	Human Resources	1,433	2,101	1,571	10,192	15,383
1118	Purchasing	285	-	-	1,054	-
1121	County Commission	-	3,436	-	2,585	-
1131	County Clerk	-	-	314	244	-
1132	Election and Registration	-	69,034 b	66,791 b	-	-
1140	Treasurer	-	574	1,055	20,000 t	2,578
1150	Collector	511	5,826	733	343	3,297
1160	Recorder	-	6,390	3	230	1,122
1170	Information Technology	132,508	326,001 a	411,032 o	242,328	127,615
1175	GIS - Consortium	13,646	4,139	15,702	-	-
1176	GIS - County	-	-	-	30,155	6,005
1191	Insurance & Safety	-	-	-	-	-
1194	Mail Services	-	18,810	-	-	-
1196	Records Management Services	28,575	5,564	-	-	-
1288	Public Safety Grants/Spec Proj	-	-	-	-	-
2010	Assessment	16,387	16,842	77,287 s	51,863	24,656
2110	Collector Tax Maint Activity	-	-	-	-	-
2300	Election Services	-	-	818	-	3,112
2310	HAVA Requirements Payments Grant	-	-	-	-	-
2311	Election Reform Payments Grant	-	-	-	-	-
2800	Storage & Preservation	1,071	-	118,305 s	55,129	8,460
		\$ 194,416	\$ 458,717	\$ 693,611	\$ 416,812	\$ 192,228
		2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
1110	Auditor	\$ -	\$ -	\$ -	\$ -	\$ 7,500
1115	Human Resources	-	649	497	-	-
1118	Purchasing	3,624	-	1,066	-	-
1121	County Commission	8,829	5,434	-	-	-
1126	County Counselor	275	-	-	-	-
1131	County Clerk	11,798	-	-	-	-
1132	Election and Registration	1,600	-	-	71,440	13,100
1140	Treasurer	-	14,000 v	-	2,307	-
1150	Collector	2,104	-	3,508	-	-
1160	Recorder	11,133	-	694	(694)	8,900
1170	Information Technology	126,182	173,072 v	166,491	289,299	247,868
1175	GIS - Consortium	-	14,571	10,589	-	-
1176	GIS - County	7,264	-	-	-	-
1191	Insurance & Safety	9,900	1,437	-	-	-
1194	Mail Services	1,034	-	-	-	-
1196	Records Management Services	-	-	-	-	-
1288	Public Safety Grants/Spec Proj	-	-	78,449	5,355	-
2010	Assessment	16,616	12,178	133,751	40,377	52,100
2110	Collector Tax Maint Activity	9,025	9,253	13,491	6,329	-
2300	Election Services	-	25,403	-	2,458	-
2310	HAVA Requirements Payments Grant	-	-	-	1,117,620	-
2311	Election Reform Payments Grant	-	-	-	9,905	-
2800	Storage & Preservation	18,482	25,830	6,264	29,069	119,500
		\$ 227,866	\$ 281,827	\$ 414,800	\$ 1,573,465	\$ 448,968



- a Dept 1170 - replaced the AS400 computer and mugshot system at the Sheriff/Jail, remediated and reengineered the computer network
- b Dept 1132 - replaced ballot counters in Election and Registration
- o Dept 1170 - replaced AS400 computer in Information Technology
- s Dept 2010 and 2800 - upgraded Imaging system
- t Dept 1140 - purchased investment tracing software
- v Dept 1132 - purchased electronic voting equipment

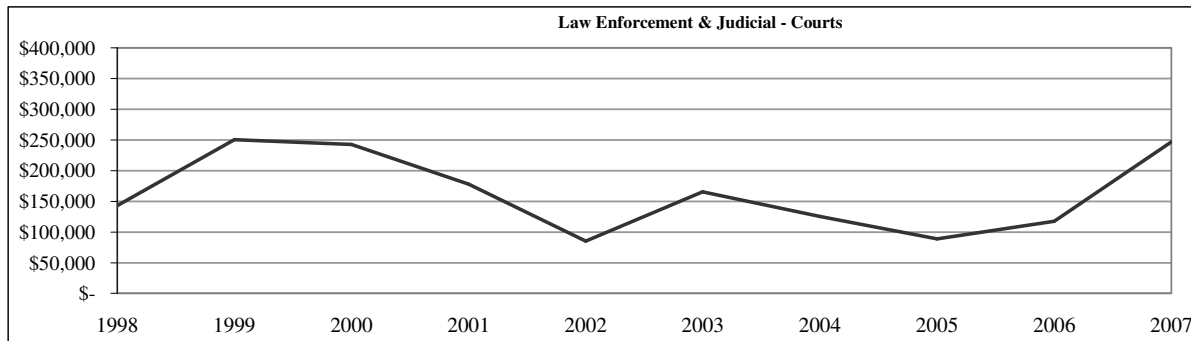
Dept 1170 - implemented fiber optics connectivity between County-owned facilities

# Capital Expenditures cont'd

## Summary of Capital Expenditures by Function—10 Years

Dept No	Dept Name	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
<b>Law Enforcement &amp; Judicial - Courts</b>						
1210	Circuit Court Services	\$ 84,611 c	\$ 38,695	\$ 66,220	\$ 56,236	\$ 24,680
1215	Public Safety & Judicial Project	-	-	-	-	-
1221	Circuit Clerk	23,751	15,687	38,920	27,927	11,486
1230	Jury Services & Court Costs	4,057	40,825 d	69,452 e	11,393	12,361
1241	Juvenile Office	12,397	20,256	48,375	34,271	21,106
1242	Juvenile Justice Center	14,920	131,428 d	10,677	10,213	11,433
1243	Juvenile Justice Grants	3,072	3,597	8,742	38,176	3,854
2830	Circuit Drug Court	-	-	406	-	-
2850	Administration of Justice	-	-	-	-	-
2904	Alternate Sentencing-Law Enf Sls Tax	-	-	-	-	-
2905	Judicial Information System-Law Enf Sls Tax	-	-	-	-	-
2907	Information System-Court Only	-	-	-	-	-
		\$ 142,808	\$ 250,488	\$ 242,792	\$ 178,216	\$ 84,920

		2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
1210	Circuit Court Services	\$ 26,240	\$ 22,567	\$ 18,137	\$ 31,895	\$ 43,110
1215	Public Safety & Judicial Project	-	-	-	-	-
1221	Circuit Clerk	44,227	7,870	19,928	22,532	9,000
1230	Jury Services & Court Costs	39,479 y	20,428	9,116	16,125	20,100
1241	Juvenile Office	14,822	17,134	15,673	7,491	10,050
1242	Juvenile Justice Center	20,940	8,854	7,121	10,034	16,560
1243	Juvenile Justice Grants	2,365	13,091	12,637	24,145	-
2830	Circuit Drug Court	1,952	-	394	1,200	1,200
2850	Administration of Justice	-	-	-	1,588	-
2904	Alternate Sentencing-Law Enf Sls Tax	15,681	3,100	4,297	2,395	1,950
2905	Judicial Information System-Law Enf Sls Tax	-	9,771	1,569	-	119,600
2907	Information System-Court Only	-	22,203	-	-	25,000
		\$ 165,706	\$ 125,018	\$ 88,872	\$ 117,405	\$ 246,570



- c Dept 1210 - upgraded the court automation/case management system : Dept 1215 - acquired and implemented video communications between the Jail and Courthouse
- d Dept 1230 - purchased listening devices to bring courtrooms into compliance with Americans with Disabilities Act requirements  
Dept 1242 - constructed a art/storage maintenance building (1,200 sq ft) at the Juvenile Justice Center
- e Dept 1230 - purchased listening devices to bring courtrooms into compliance with Americans with Disabilities Act requirements
- y Dept 1230 - replaced Courthouse x-ray security equipment

# Capital Expenditures cont'd

## Summary of Capital Expenditures by Function—10 Years

Dept No	Dept Name	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
<b>Law Enforcement &amp; Judicial - Sheriff/Corrections</b>						
1251	Sheriff	\$ 249,013	\$ 256,779	\$ 290,293	\$ 264,173	\$ 155,607
1255	Corrections	36,273	35,358	41,944	177,668 p	19,294
1287	Emergency Services & Dispatch	-	-	10,291	-	-
2500	Sheriff Forfeiture Money	19,734	19,619	18,964	3,100	21,912
2522	DARE Program	-	-	-	-	-
2523	Sheriff K9 Program	-	-	-	8,000	9,000
2530	Local Law Enforcement Grant	26,369	2,031	68,180	8,060	73,567
2532	Local Law Enforcement Grant	-	-	-	-	34,415
2533	Local Law Enforcement Grant	-	-	-	-	-
2534	Local Law Enforcement Grant	-	-	-	-	-
2535	Local Law Enforcement Grant	-	-	-	-	-
2536	Local Law Enforcement Grant	-	-	-	-	-
2540	Sheriff Civil Charges	-	-	-	-	20,514
2550	Sheriff Revolving Fund	-	-	-	-	-
2901	Sheriff-Law Enf Sls Tax	-	-	-	-	-
2902	Corrections-Law Enf Sls Tax	-	-	-	-	-
		<u>\$ 331,389</u>	<u>\$ 313,787</u>	<u>\$ 429,672</u>	<u>\$ 461,001</u>	<u>\$ 334,309</u>

		2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
1251	Sheriff	\$ 43,559	\$ 63,489	\$ 87,844	\$ 13,404	\$ 16,340
1255	Corrections	31,465	26,159	33,227	61,156	79,525
1287	Emergency Services & Dispatch	26,050	30,781	-	-	-
2500	Sheriff Forfeiture Money	31,137	22,289	8,250	410	-
2522	DARE Program	-	-	-	-	-
2523	Sheriff K9 Program	-	-	-	-	-
2530	Local Law Enforcement Grant	-	3,800	-	-	-
2532	Local Law Enforcement Grant	5,812	-	-	-	-
2533	Local Law Enforcement Grant	-	26,460	10,646	-	-
2534	Local Law Enforcement Grant	-	-	7,239	2,924	-
2535	Local Law Enforcement Grant	-	-	-	10,411	-
2536	Local Law Enforcement Grant	-	-	-	10,848	-
2540	Sheriff Civil Charges	54,863	62,031	30,752	-	-
2550	Sheriff Revolving Fund	-	-	5,440	600	-
2901	Sheriff-Law Enf Sls Tax	497,192 x	379,196 x	581,308 x	468,332	350,456
2902	Corrections-Law Enf Sls Tax	49,335 x	-	6,515	13,375	-
		<u>\$ 739,413</u>	<u>\$ 614,205</u>	<u>\$ 771,221</u>	<u>\$ 581,460</u>	<u>\$ 446,321</u>



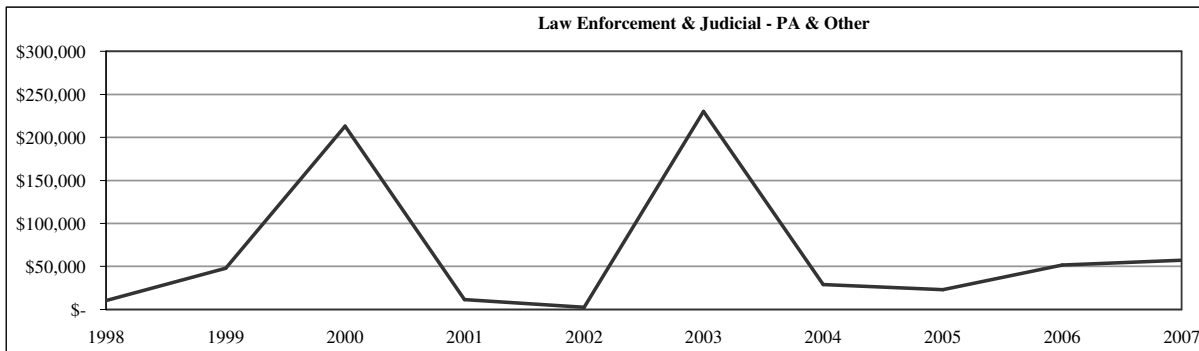
# Capital Expenditures cont'd

## Summary of Capital Expenditures by Function—10 Years

Dept No	Dept Name	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
<b>Law Enforcement &amp; Judicial - PA &amp; Other</b>						
1200	Public Administrator	\$ 570	\$ 1,285	\$ 1,705	\$ 2,150	\$ -
1261	Prosecuting Attorney	3,179	34,674	22,110	2,059	2,180
1262	Victim Witness	-	-	11,791	246	-
1263	IV-D	-	-	10,929	6,945	449
1280	Medical Examiner	-	-	-	-	-
2020	E-911 Emergency Telephone	-	-	164,371	-	-
2610	PA Tax Collections	-	-	-	-	-
2630	PA Bad Check Collections	6,624	11,827	2,003	-	-
2903	Prosecuting Attorney-Law Enf Sls Tax	-	-	-	-	-
		<u>\$ 10,373</u>	<u>\$ 47,786</u>	<u>\$ 212,909</u>	<u>\$ 11,400</u>	<u>\$ 2,629</u>

		2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
1200	Public Administrator	\$ -	\$ -	\$ 552	\$ 3,242	\$ 1,863
1261	Prosecuting Attorney	10,889	-	20,772	16,598	13,800
1262	Victim Witness	747	-	-	-	-
1263	IV-D	1,356	4,374	1,721	6,405	-
1280	Medical Examiner	-	-	-	-	6,250
2020	E-911 Emergency Telephone	215,546	18,900	-	18,067	33,000
2610	PA Tax Collections	-	-	-	-	-
2630	PA Bad Check Collections	-	-	-	-	-
2903	Prosecuting Attorney-Law Enf Sls Tax	1,589	5,743	-	7,266	2,000
		<u>\$ 230,127</u>	<u>\$ 29,017</u>	<u>\$ 23,045</u>	<u>\$ 51,578</u>	<u>\$ 56,913</u>



r Dept 2020 - replaced E911 telephone data terminals

z Dept 2020 - mapping system interface with CAD and 911 system

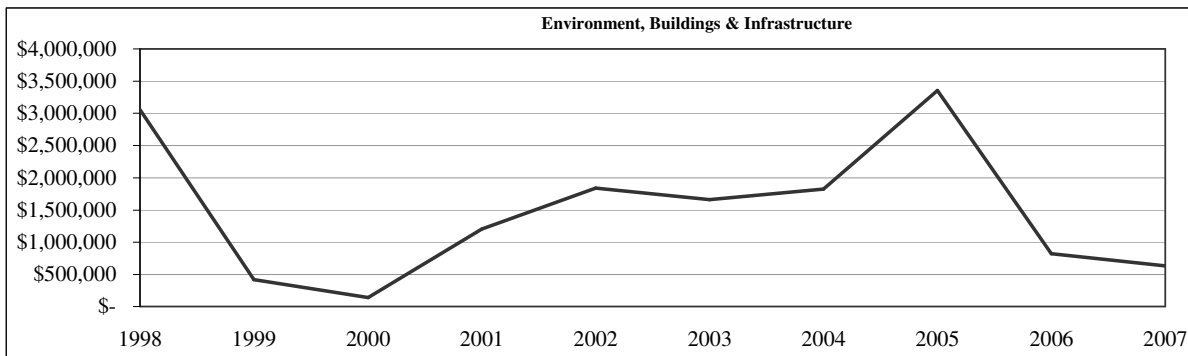
# Capital Expenditures cont'd

## Summary of Capital Expenditures by Function—10 Years

Dept No	Dept Name	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
<b>Environment, Buildings &amp; Infrastructure</b>						
1340	NID Administration	\$ 592	\$ -	\$ 252	\$ -	\$ -
1360	Solid Waste Recycling	-	-	-	-	-
2040	Public Works-R&B Maintenance	1,193,997 i	34,305	36,093	1,015,415 q	951,277
2045	Public Works-Design & Construction	44,595	10,285	54,073	39,416	68,670
2120	Fairground Maintenance	-	-	-	-	-
4000	Jail/Crhse Expansion/Renovation	974,323 i	113,238	-	-	-
4010	Administration Building Construction	568	-	-	-	-
4011	Johnson Building	-	-	-	-	-
4020	JJC Expansion & Renovation	759,255 i	100,692	-	17,346	-
4021	JJC Sewer	-	-	-	-	-
4030	Courthouse Square Construction	55,365	4,929	-	-	-
4040	City/County Health Facility	-	-	-	-	724,074
4050	General Capital Fund Activity	-	-	-	-	-
6100	Facilities and Grounds Maintenance	25,561	35,220	50,815	6,290	-
6101	Facilities and Grounds Housekeeping	940	940	434	9,078	1,512
6200	Capital Repair & Replacement	-	120,580	-	116,832	93,073
		\$ 3,055,196	\$ 420,189	\$ 141,667	\$ 1,204,377	\$ 1,838,606

		2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
1340	NID Administration	\$ -	\$ -	\$ -	\$ -	\$ -
1360	Solid Waste Recycling	-	-	-	-	-
2040	Public Works-R&B Maintenance	914,384	669,647	1,204,998	804,758	592,850
2045	Public Works-Design & Construction	313,098 z	198,654	81,239	18,205	33,436
2120	Fairground Maintenance	280,180	14,971	-	-	-
4000	Jail/Crhse Expansion/Renovation	-	-	-	-	-
4010	Administration Building Construction	-	-	-	-	-
4011	Johnson Building	-	-	-	-	-
4020	JJC Expansion & Renovation	-	-	-	-	-
4021	JJC Sewer	-	-	-	-	-
4030	Courthouse Square Construction	-	-	-	-	-
4040	City/County Health Facility	-	-	-	-	-
4050	General Capital Fund Activity	-	932,605	2,050,000	-	-
6100	Facilities and Grounds Maintenance	9,053	546	19,262	-	1,550
6101	Facilities and Grounds Housekeeping	858	4,576	744	1,889	2,500
6200	Capital Repair & Replacement	144,182	-	-	-	-
		\$ 1,661,755	\$ 1,820,999	\$ 3,356,243	\$ 824,852	\$ 630,336



- i Dept 2040 - constructed snow and ice material facility at Public Works (shell only) ; Dept 4000 - modified jail to increase secured detention  
Dept 4020 - renovated old Juvenile Justice Center and leased to Reality House (a not-for-profit organization)
- q Dept 2040 - replaced road maintenance equipment after not funding replacements during fiscal years 1997-2000
- z Dept 2045 - Public Works south facility improvement (remodeling)

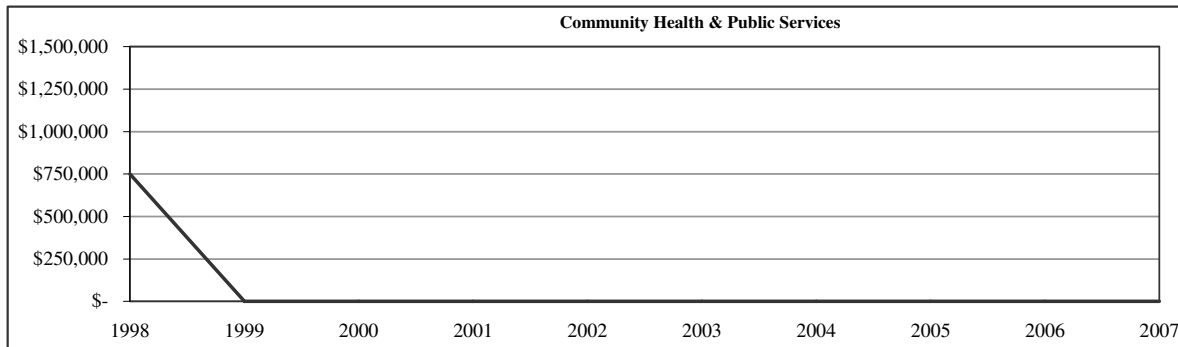
# Capital Expenditures cont'd

## Summary of Capital Expenditures by Function—10 Years

Dept No	Dept Name	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
<b>Community Health &amp; Public Services</b>						
1410	Community Health	\$ -	\$ -	\$ -	\$ -	\$ -
2090	Hospital Profit Share	750,000 <sup>w</sup>	-	-	-	-
		\$ 750,000	\$ -	\$ -	\$ -	\$ -

		2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
1410	Community Health	\$ -	\$ -	\$ -	\$ -	\$ -
2090	Hospital Profit Share	-	-	-	-	-
		\$ -	\$ -	\$ -	\$ -	\$ -

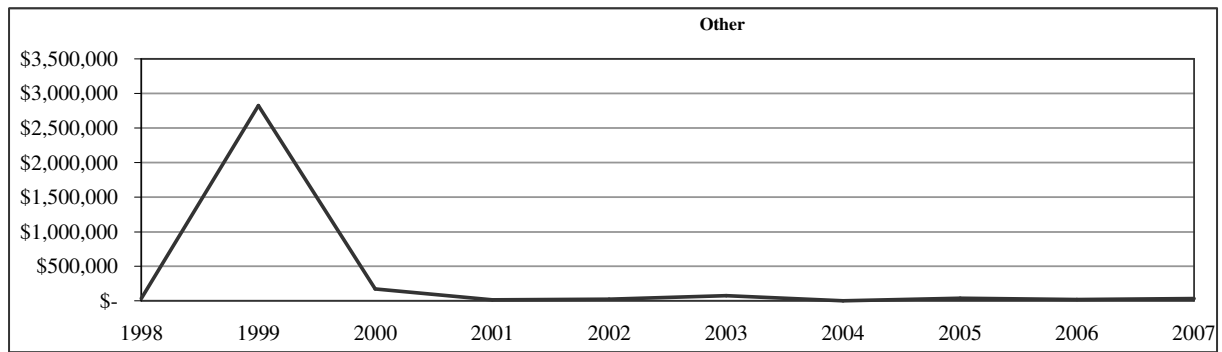


<sup>w</sup> Dept 2090 - City/County public health facility (account 84200); subsequently voided in FY2002 and the purchase was completed out of a Capital Project Fund

# Capital Expenditures cont'd

## Summary of Capital Expenditures by Function—10 Years

Dept No	Dept Name	1998 Actual	1999 Actual	2000 Actual	2001 Actual	2002 Actual
<b>Other</b>						
1190	Non-Departmental	\$ -	\$ 787,784 m	-	6,000	-
2001	Roger B Wilson Memorial	-	-	-	7,668 u	-
2090	Hospital Profit Share	10,237 1	2,000,000 m	175,000 n	-	-
2100	Local Emergency Planning Committee	3,525	-	-	-	-
1610	Parks and Recreation	-	-	-	-	-
1710	Planning and Zoning	-	-	-	1,816	9,263
1720	Building Codes	20,536	36,056	-	-	16,196
1730	Animal Control	-	-	-	17,411	-
1750	Bonne Femme Creek Watershed	-	-	-	-	-
		\$ 34,298	2,823,840	\$ 175,000	\$ 32,895	\$ 25,459
		2003 Actual	2004 Actual	2005 Actual	2006 Projected	2007 Budget
1190	Non-Departmental	-	-	-	-	-
2001	Roger B Wilson Memorial	-	-	-	-	-
2090	Hospital Profit Share	-	-	-	-	-
2100	Local Emergency Planning Committee	2,358	-	-	3,000	3,000
1610	Parks and Recreation	-	450	-	-	-
1710	Planning and Zoning	1,666	-	10,927	-	5,700
1720	Building Codes	68,308 aa	1,416	22,264	3,520	24,852
1730	Animal Control	-	-	-	13,816	-
1750	Bonne Femme Creek Watershed	2,111	-	4,767	-	-
		\$ 74,443	\$ 1,866	\$ 37,958	\$ 20,336	\$ 33,552



- 1 Dept 2090 - constructed Centralia satellite office (1,745 sq ft)
- m Dept 1190 - purchased Boone County Fairgrounds and mail machine : Dept 2090 - purchased Boone County Fairgrounds
- n Dept 2090 - purchased horse stalls, chairs, cattle panels and equipment from Boone County Fair Board
- u Dept 2001 - purchased Roger B Wilson memorial bust and art sculpture
- aa Dept 1720 - purchased vehicle and office furniture for Building Inspector added in 2003 Budget