

**Council Auditor's Office
FY 2011/12 Proposed Budget
Funding Relating to the New Courthouse**

Operations:

Amount	Fund	Department / Agency	Comments
\$ 1,481,384	011	Office of the Sheriff	Due to an increase in part time hours of 85,200; subsequent Committee action has reduced this by \$200,000
\$ 2,140,518	011	Public Works Department	Utility costs for the new courthouse
\$ 481,117	011	Public Works Department	Total includes 9 months of salaries (\$353,661), benefits (\$124,109) and other operating expenses (\$3,347) for an inspector, engineer, A/C techs and operator, maintenance workers, electrician, painter and plumber
\$ 23,253	15T	Public Works Department	Alarm
\$ 332,153	15T	Public Works Department	Janitorial Services
\$ 8,762	15T	Public Works Department	Water Treatment
\$ 2,139	15T	Public Works Department	Uniform Rental
\$ 975	15T	Public Works Department	Fuel
\$ 10,203	15T	Public Works Department	Large Volume Sanitation
\$ 6,317	15T	Public Works Department	Repairs and Maintenance
\$ 65,600	15T	Public Works Department	Misc Services- inspections, water treatment and fire extinguishers
\$ 22,000	15T	Public Works Department	Various Repairs and Maintenance
\$ 8,130	15T	Public Works Department	Supplies
\$ 5,544	15T	Public Works Department	IT Radio Cell Charges
\$ 64,000	15T	Courts	Plant Renewal
\$ 67,000	159	Building Inspection	Misc Sales and Services: The billing of the salary of one Building Inspection employee that is full time while the new courthouse is built
\$ 4,719,095			

Capital Outlay:

Amount	Fund	Department / Agency	Comments
\$ 37,467	15T	Public Works Department	Furniture Under \$1000
\$ 4,000	15T	Public Works Department	New Desks for Public Works employees
\$ 1,600	15T	Public Works Department	Computers
\$ 52,269	15U	Courts	Computers- This is the first year cost with a total cost of \$244,931
\$ 158,598	534	Radio Communications	Due to 40 new radios for courthouse security
\$ 253,934			

\$ 4,973,029 Grand Total

Note: Of the 27 positions added in the proposed budget, 13 are with Public Works in connection with the new courthouse.