

**FY 2014-15
Budget "parking lot"**

Department	Request	Annual Cost
General Fund		
Cultural Assesment Survey	BOS already approved after budget was balanced	250,000
Resource Conservation District Contracts	FY 13-14 and FY 14-15 contributions	280,000
HHS - Animal Services	1 Animal Services Officer	85,000
HHS - Administration	Program/Volunteer Coordinator	75,000
HHS - Social Services	Paralegal for CPS	84,000
HHS - Community Services	0.5 FTE Mental Health Driver for Public Guardian	36,000
CAO - Facilities	Administrative Technician	80,000
CAO - Government Relations	Federal Advocacy contract	70,000
CAO - Parks/Rubicon	Sr. Engineering Technician (70% grant funded, 30% GF)	100,000
Probation	3 FTE's - Admin, Juvenile and Adult Supervision	300,000
Public Defender	2 FTE's to create Investigative Unit	250,000
Auditor	Fiscal Technician	80,000
Auditor	Principal Financial Analyst	145,000
Aid to Fire		815,000
CASA		75,000
Various	Labor negotiations	Unknown
EDWPA	Budget includes \$300K. Latest EDWPA number is \$785,888	485,888
	Subtotal	3,210,888
Other		
Road Maintenance	\$2.5M from Local Tribal Funds	
Marshall Hospital	\$800K to be split from Health Tobacco Settlement/Econ Dev	