

**REQUESTED CAPITAL & SUPPLEMENTAL BUDGETS  
PRELIMINARY FY15 BUDGET**

Item	Department	Description	Line Item	In Prel. Budget	Requested Items Not in Prel. Budget	APPROVED					
						Personnel	Operating	Capital	Total	Dept. TOTAL	FUND TOTAL
1	Commissioners	To attend unreimb. Nat'l NACO Mtgs - Kennedy	373		5,500		5,500		5,500		
2	Commissioners	Replace Laser Jet 4250-is 8 years old and needs a fuser-	940	950				950	950		6,450
4	Elections	Additional temp services after RIF	112		10,000	10,000			10,000		10,000
6	Finance	GASB#45 actuary cost (2 year cycle)	353	5,900			5,900		5,900		5,900
8	Treasurer	fire-proof file cabinet for the permanent student records of home	940	2,900				2,900	2,900		2,900
10	Auditor	Increase Salary by 10%	111		4,400	4,400			4,400		
11	Auditor	Increase to Accountant Grade Level	111		4,700	4,700			4,700		9,100
12											
13	IT	Web Application Developer	111		60,000	60,000			60,000		
14	IT	Overtime	120		900	900			900		
15	IT	Firewalls, Server, Security tests - list available	368	32,500			32,500		32,500		
16	IT	Misc Computer equipment - see list on IT page	940	110,000				110,000	110,000		203,400
17											
18	JP	Upgrade courtroom process thru technology	940		10,000			10,000	10,000		
19	JP	Employee leave issues	112		6,000	6,000			6,000		
20	JP	Overtime	120		4,000	4,000			4,000		20,000
22	DES	maintenance and batteries for sirens	360		25,900		25,900		25,900		
23	DES	serving on MADESC and DES Advisory Board	370		1,000		1,000		1,000		
24	DES	increase in training requirements - DES	380		700		700		700		
25	DES	Various capital - see list on DES page	940		8,800			8,800	8,800		36,400
27	Rural Fire	payment for Lockwood personnel on reservation	397		10,000		10,000		10,000		10,000
29	Facilities	Natural gas	344	4,000			4,000		4,000		
30	Facilities	Overtime	120		2,000	2,000			2,000		6,000
31											
32	Clerk of Court	2 Deputy clerks - Increase in case filings and work load	111		76,500	76,500			76,500		
33	Clerk of Court	TEMP WAGES	112		1,000	1,000			1,000		
34	Clerk of Court	OVERTIME	120		4,000	4,000			4,000		
35	Clerk of Court	5 REPLACEMENT DESKS	940		5,000			5,000	5,000		86,500
36											
38	Misc	YSC - SHELTER CARE & DETENTION	397		31,010		31,010		31,010		
39	Misc	TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY	820		40,525		40,525		40,525		
40	Misc	TRANSFER TO OTHER FUNDS - SHERIFF (MEDICAL PROGRAM)	820		22,360		22,360		22,360		
41	Misc	TRANSFER TO GIS	820		903		903		903		
42	Misc	TRANSFER TO OTHER FUNDS - YOUTH SERVICES	820		50,000		50,000		50,000		144,798
44		<b>TOTAL GENERAL FUND</b>		<b>156,250</b>	<b>385,198</b>	<b>173,500</b>	<b>230,298</b>	<b>137,650</b>	<b>541,448</b>	<b>541,448</b>	<b>541,448</b>
45											
46	Road	See capital requests on Road Fund expenditure detail page	940	693,281				693,281	693,281		
47		<b>TOTAL ROAD FUND</b>		<b>693,281</b>				<b>693,281</b>	<b>693,281</b>	<b>693,281</b>	<b>693,281</b>
48											
49	Bridge	See capital requests on Bridge Fund expenditure detail page	940	216,500				216,500	216,500		
50		<b>TOTAL BRIDGE FUND</b>		<b>216,500</b>				<b>216,500</b>	<b>216,500</b>	<b>216,500</b>	<b>216,500</b>
51											
52	Weed	See capital requests on Weed Fund expenditure detail page	940	1,000				1,000	1,000		
53		<b>TOTAL WEED FUND</b>		<b>1,000</b>				<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**REQUESTED CAPITAL & SUPPLEMENTAL BUDGETS  
PRELIMINARY FY15 BUDGET**

Item	Department	Description	Line Item	In Prel. Budget	Requested Items Not in Prel. Budget	APPROVED				
						Personnel	Operating	Capital	Total	Dept. TOTAL
55	Sheriff - Admin	INCREASED POPULATION TESTING	229	8,500			8,500	8,500		
56	Sheriff - Admin	TRAINING - NEW PERSONNEL	380	10,000			10,000	10,000		
57	Sheriff - Admin	Scanner (2 @\$1024)	940	2,048				2,048	2,048	20,548
58	Sheriff - Detectives	Upgrade to smart phones	345	2,000				2,000	2,000	
59	Sheriff - Detectives	Pickup w/cover (Fire Marshal) RPLC	940	27,500				27,500	27,500	29,500
60	Sheriff - Patrol	Overtime - contract change	120	10,000		10,000			10,000	
61	Sheriff - Patrol	Increased ammo costs	227	5,000				5,000	5,000	
62	Sheriff - Patrol	Increased ammo costs	229	1,000				1,000	1,000	
63	Sheriff - Patrol	Increased electrical costs	341	2,500				2,500	2,500	
64	Sheriff - Patrol	See capital requests on Patrol expenditure detail page	940	233,100				233,100	233,100	251,600
65	Sheriff - Civil	Vehicle Replace	940	15,000				15,000	15,000	15,000
66	Sheriff - Records	Increased CJIN Terminals	397	14,511				14,511	14,511	14,511
67	Sheriff - Misc	LIAB. INSURANCE CHARGE	510	9,932				9,932	9,932	9,932
68	Sheriff - Detention	Escort for Riverstone Health , & 2 add'l backups	111	168,000		168,000			168,000	
69	Sheriff - Detention	Food Costs	223	18,250				18,250	18,250	
70	Sheriff - Detention	MICROFILMING / SCANNING	325	25,000				25,000	25,000	
71	Sheriff - Detention	Virtual server - maint	368	13,750				13,750	13,750	
72	Sheriff - Detention	See capital requests on Detention expenditure detail page	940	156,004				156,004	156,004	381,004
73	Sheriff - Detention Facility	JAIL REPAIR & MAINT SERVICE - Aging facility	360	30,000				30,000	30,000	30,000
74		<b>TOTAL PUBLIC SAFETY</b>		<b>752,095</b>		<b>178,000</b>	<b>140,443</b>	<b>433,652</b>	<b>752,095</b>	<b>752,095</b>
75										
76	Liab. and Property Insur	See capital requests on expenditure detail page	368	3,300				3,300	3,300	
77		<b>TOTAL LIAB. &amp; PROP. INSURANCE</b>		<b>3,300</b>		<b>-</b>	<b>-</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
78										
98	Extension	Full year of full staffing - Incr of \$5400 over FY13	398	5,400				5,400	5,400	
99	Extension	Contingency	940	1,000				1,000	1,000	
100		<b>TOTAL EXTENSION</b>		<b>5,400</b>		<b>-</b>	<b>5,400</b>	<b>1,000</b>	<b>6,400</b>	<b>6,400</b>
101										
102	County Attorney	Proposed Child Advocacy Center MOU	399	30,000				30,000	30,000	
103	County Attorney	See personnel requests on Attorney Fund expenditure detail page	111	5,000		5,000			5,000	
104	County Attorney	See capital requests on Attorney Fund expenditure detail page	940	61,000				61,000	61,000	
105		<b>TOTAL COUNTY ATTORNEY</b>		<b>96,000</b>		<b>5,000</b>	<b>30,000</b>	<b>61,000</b>	<b>96,000</b>	<b>96,000</b>
106										
107	Soil Conservation		0 398							
108										
109	Museums	Soffit painting - deferred maintenance item - YAM						7,500	7,500	7,500
110		<b>TOTAL MUSEUM</b>		<b>-</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>	<b>-</b>	<b>7,500</b>	<b>7,500</b>
111										
112	Permissive Health Levy	Change in Hlth Insurance Levy								
113										
114	Youth Services Center	REPAIR & MAINT SERVICE	360		15,000			15,000	15,000	
115	Youth Services Center	See capital requests on YSC expenditure detail page	940		22,500			22,500	22,500	
116		<b>TOTAL YOUTH SERVICES CENTER</b>		<b>-</b>	<b>37,500</b>	<b>-</b>	<b>15,000</b>	<b>22,500</b>	<b>37,500</b>	<b>37,500</b>
117										
118	Junk Vehicle	New Rollback Wrecker Truck	940	88,000				88,000	88,000	88,000
119		<b>TOTAL JUNK VEHICLE</b>		<b>88,000</b>		<b>-</b>	<b>-</b>	<b>88,000</b>	<b>88,000</b>	<b>88,000</b>
120										
121	GIS	See capital requests on GIS Fund expenditure detail page	940	9,000				9,000	9,000	9,000
122		<b>TOTAL GIS</b>		<b>9,000</b>		<b>-</b>	<b>-</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

19

123

**REQUESTED CAPITAL & SUPPLEMENTAL BUDGETS  
PRELIMINARY FY15 BUDGET**

Item	Department	Description	Line Item	In Prel. Budget	Requested Items Not in Prel. Budget	APPROVED					
						Personnel	Operating	Capital	Total	Dept. TOTAL	FUND TOTAL
124	Refuse Disposal	Increase in City Landfill contract	397	-	-						
125											
126	Metra - Admin	memberships for Kelly, Sam, Mkt director	220		1,500		1,500		1,500		
127	Metra - Admin	added travel for Kelly and Sam and New Marketing Director ,	311		5,940		5,940		5,940	7,440	
128	Metra - Facilities	Snow removal on lots	231		5,000		5,000		5,000	5,000	
129	Metra - Concessions	RAISES FOR SOME TEMP EMPLOYEES	112		5,500	5,500			5,500	5,500	
130	Metra - Entertainment	TEMP EMPLOYEES RATE INCREASES	112		2,000	2,000			2,000		
131	Metra - Entertainment	RED CARPET EVENTS FOR 3 CONCERTS & FOOTBALL	256		1,000		1,000		1,000		
132	Metra - Entertainment	CONTRACT - LABOR READY/SECURITY	398		10,000		10,000		10,000	13,000	
133		<b>TOTAL METRA</b>		-	30,940	7,500	23,440	-	30,940	30,940	30,940
134											
135	Metra Capital Replacement and Maintenance - see detailed list				2,866,538		693,868	2,172,670	2,866,538	2,866,538	2,866,538
136											
137	Phone System	Overtime	120	140		140			140		
138	Phone System	Switch to fiber optic lines	345	15,600			15,600		15,600		
139	Phone System	CONTRACT SERVICE - SUMMITNET	398	7,760			7,760		7,760		
140	Phone System	Routers	940	1,919				1,919	1,919		
141		<b>TOTAL Phone System</b>		25,419		140	23,360	1,919	25,419	25,419	25,419
142		<b>GRAND TOTAL</b>		2,046,245	3,327,676	364,140	1,169,309	3,841,472	5,374,921	5,374,921	5,374,921