

**REQUEST FOR INCREASES IN OPERATING BUDGETS  
FINAL FY05 BUDGET**

Department	Description	Approved or Denied	Line Item	Denied Amount	Approved Amount	Dept. TOTAL	FUND TOTAL	
Commissioners	Phone	Approved	345		4,500	4,500		
Election	Operating supplies- Replace booth and sleeves (20 yrs w/o repl)	Approved	220		10,000			
Election	Repairs and maint - Anticipated repairs of voter registration eq.	Approved	362		5,000			
Election	Contract services -Add'l help for presidential election	Approved	398		7,500	22,500		
Supt. Of Schools	Office supplies - copies	Denied	210	-				
Supt. Of Schools	Postage	Approved	311	-	1,000			
Supt. Of Schools	Travel	Denied	370	-				
Supt. Of Schools	Training	Denied	380	-		1,000		
Auditor	Office supplies (\$700 for new FTE)	Partial Approval	210	700	2,700			
Auditor	Membership/dues	Approved	330		350			
Auditor	Publications	Approved	332		700			
Auditor	Phone	Approved	345		600			
Auditor	Travel	Partial Approval	370	750	750			
Auditor	Training	Partial Approval	380	500	500	5,600		
IT	Software maint. For new GL system (1/2 yr - \$39,050)	Approved	368		19,525			
IT	METRA Network Security Audit	Approved	398		1,700	21,225		
Justice Court	Phone	Partial Approval	345	1,100	2,400			
Justice Court	Other Professional Services	Partial Approval	357	2,600	2,400			
Justice Court	Witness and jury fees	Partial Approval	394	4,000	3,000	7,800		
Rural Fire	Repair and maint	Approved	360		1,900			
Rural Fire	Fire contracts	Approved	398		3,000			
Rural Fire	Emergency operating material	Denied	490	500	-	4,900		
Human Resources	Phone	Approved	345		550			
Human Resources	Travel	Approved	370		300			
Human Resources	Training	Approved	380		476	1,326		
Facilities	Natural gas	Approved	344		10,000	10,000		
Misc	Funding for air quality control	Approved	397		3,202			
Misc	YSC request for add'l secure detention funding	Partial Approval	399		50,000			
Misc	YSC request for add'l shelter care funding	Partial Approval	397	5,000	5,000			
Misc	Legal ads - Board postings / Blgs Outpost (\$4500)	Partial Approval	337	5,500	4,000			
Misc	MACO dues dues increase (\$1000) / Other dues	Approved	337		3,500			
Misc	Public relations	Approved	337		3,000			
Misc	GIS Transfer for operations	Denied	826	5,000				
Misc	Involuntary commitments	Denied	351	15,000				
Misc	Contract services - lobbyist	Approved	337		18,000			
Misc	Increase in County Attorney funding and Blight Abatement	Approved	820		50,277	136,979		
<b>TOTAL GENERAL FUND</b>							<b>215,830</b>	
Road	Gasoline	Approved	231		50,000			
Road	Training	Approved	380		1,000			
Road	Transfer to CIP - motor graders repl	Approved	829		140,000			
<b>TOTAL ROAD FUND</b>							<b>191,000</b>	<b>191,000</b>
Bridge	Gasoline	Approved	231		6,000	6,000	6,000	
Sheriff - Patrol	Gasoline	Approved	368		10,000	10,000		
Sheriff - Records	City records system	Approved	397		3,654	3,654		
Sheriff - Misc	Estimated increase in EOC contract with City	Approved	398		19,145			
Sheriff - Misc	Liability insurance	Approved	510		5,000	24,145		
Sheriff - Detention	Medical services contract	Withdrawn	351	210,000				
Sheriff - Detention	Document scanning	Approved	351		20,000	20,000		
Sheriff - Detention facilities	Crack seal seal and patch west parking lot (FY05 only)	Approved	360		11,000			
Sheriff - Detention facilities	Water	Approved	342		3,000			
Sheriff - Detention facilities	Natural Gas	Approved	344		25,000			
Sheriff - Detention facilities	Resurface floors (FY05 only)	Approved	360		12,200	51,200		
<b>TOTAL PUBLIC SAFETY</b>							<b>108,999</b>	
Clerk of Court	Add'l microfilming	Approved	325		8,200			
Clerk of Court	Phone	Approved	345		1,500			
Clerk of Court	Travel	No -mid-yr review	370	1,000				
Clerk of Court	Training	No -mid-yr review	380	1,000		9,700		
Public Defender - Crim	Dues	Approved	330		1,444			
Public Defender - Crim	Phone	Approved	345		5,000			
Public Defender - Crim	Professional services - CD Evals	Denied	350	8,251	-			
Public Defender - Crim	Training	Approved	380		1,380			
Public Defender - Crim	Legal research	Approved	537		5,680			
Public Defender - Crim	Software maint agreement	Approved	537		7,581			
Public Defender - Juvenile	Dues	Approved	330		184			
Public Defender - Juvenile	Training	Approved	380		400			
Public Defender - Misd.	Dues	Approved	330		184			
Public Defender - Misd.	Contract legal services	Approved	352		2,000			
Public Defender - Misd.	Training	Approved	380		220			
Subtotal Public Defender Office						24,073		
<b>TOTAL DISTRICT COURT</b>							<b>33,773</b>	
Youth Services	Food	Approved	223		10,000	10,000	10,000	
County Parks	Contract services	Approved	398		1,650	1,650	1,650	
Library	Sunnyside Library	Approved	399		200	200	200	
Extension	Increase in contract to State for extension agents salary	Approved	398		2,267	2,267	2,267	
County Attorney	Office supplies	Approved	210		5,000			
County Attorney	Phone	Approved	345		1,000			
County Attorney	Legal services	Approved	352		5,000			
County Attorney	Travel	No -mid-yr review	370	10,000				
County Attorney	Training	No -mid-yr review	380	20,000				
<b>TOTAL COUNTY ATTORNEY</b>							<b>11,000</b>	<b>11,000</b>
Museum	\$5,000 allocated to each of 4 museums	Approved			20,000	20,000	20,000	
Liability and Property Insur	REINSURANCE COVERAGE (36%?)	Approved	510		125,000	125,000	125,000	
<b>GRAND TOTAL</b>					<b>290,901</b>	<b>725,719</b>	<b>725,719</b>	