

APPROVED INCREASES IN OPERATING BUDGETS
FINAL FY04 BUDGET

<u>Department</u>	<u>Description</u>	<u>Line Item</u>	<u>COST</u>	<u>Dept. TOTAL</u>	<u>FUND TOTAL</u>
Election	Raise election judge wage	393	10,000	10,000	
Justice Court	Travel	370	2,500		
Justice Court	Training	380	150	2,650	
Human Resources	Overtime	120	265	265	
Misc	Blight Abatement - 5% increase for salary /abatement \$	820	1,250	1,250	
TOTAL GENERAL FUND					14,165
Sheriff - Coroner	Investigation Expenses	202	14,900	14,900	
Sheriff -Admin	Software upgrades	210	5,000	5,000	
Sheriff - Patrol	Ammo replace	368	2,000		
Sheriff - Patrol	Software maint	368	5,500		
Sheriff - Patrol	Contract services	398	10,000	17,500	
Sheriff - Civil	Increase in postage (return receipt)	311	7,500	7,500	
Sheriff - Detention	Overtime	120	70,000	70,000	
TOTAL PUBLIC SAFETY					114,900
Clerk of Court	Microfilming 8 years of minute book	325	3,200	3,200	
Public Defender - Crim	Supplies	210	3,000		
Public Defender - Crim	State bar dues	330	1,400		
Public Defender - Crim	Investigative conflict work - Denied State funded	350	-		
Public Defender - Crim	Conflict legal defense - Denied State funded	352	-		
Public Defender - Crim	Training / travel - Denied review at mid-year	370/380	-		
Public Defender - Crim	Equipment Lease - software, voicemail	530	15,000		
Public Defender - Crim	Rent	530	19,200		
Public Defender - Misd.	Misdemeanor defense contract	352	23,000		
Subtotal Public Defender Office				61,600	
TOTAL DISTRICT COURT					64,800
Youth Services	Tables and chairs	220	11,100		
Youth Services	Other furnishings	220	1,000		
TOTAL YOUTH SERVICIES					12,100
Extension	Increase in contract to State for extension agents salary	398	1,552	1,552	1,552
Museum	Each of 4 museums appropriated 2% increase in funding plus \$10,000 ea		45,050	45,050	45,050
GRAND TOTAL			252,567	252,567	252,567