

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

Item	Department	Description	Line Item	Requested Items Not Approved	APPROVED			Dept. TOTAL	FUND TOTAL
					Personnel	Operating	Capital		
1	Commissioners	To attend unreimb. Nat'l NACO Mtgs - Kennedy	373	5,000			950	950	
2	Commissioners	Replace Laser Jet 4250-is 8 years old and needs a fuser-	940		10,000		10,000	10,000	
4	Elections	Additional temp services after RIF	112		5,900		5,900	5,900	
6	Finance	GASB#45 actuary cost (2 year cycle)	353			2,900	2,900	2,900	
8	Treasurer	fire-proof file cabinet for the permanent student records of home	940						
10	Auditor	Increase Salary by 10%	111	4,400					
11	Auditor	Increase to Accountant Grade Level	111	4,700					
12	IT	Web Application Developer	111	60,000	900		900	900	
13	IT	Overtime	120		32,500		32,500	32,500	
14	IT	Firewalls, Server, Security tests - list available	368			110,000	110,000	143,400	
15	IT	Misc Computer equipment - see list on IT page	940						
16	IT					10,000	10,000		
17	JP	Upgrade courtroom process thru technology	940						
18	JP	Employee leave issues	112		6,000		6,000	6,000	
19	JP	Overtime	120		4,000		4,000	20,000	
20	JP				25,900		25,900		
22	DES	maintenance and batteries for sirens	360		1,000		1,000		
23	DES	servicing on MADESC and DES Advisory Board	370		700		700		
24	DES	increase in training requirements - DES	380			6,300	6,300	33,900	
25	DES	Various capital - see list on DES page	940						
26	Rural Fire	payment for Lockwood personnel on reservation	397						
27	Facilities	Natural gas & electricity	344		4,000		4,000	6,000	
29	Facilities	Overtime	120		2,000		2,000		
30	Facilities								
31	Clerk of Court	2.9 Deputy clerks - 1.9 APPROVED AND 1 DENIED	111	38,250	38,250		38,250		
32	Clerk of Court	TEMP WAGES	112	1,000	1,000		1,000		
33	Clerk of Court	OVERTIME	120	4,000	4,000		4,000		
34	Clerk of Court					5,000	5,000	48,250	
35	Clerk of Court	5 REPLACEMENT DESKS	940						
36	Misc	YSC - SHELTER CARE & DETENTION	397		31,010		31,010		
38	Misc	TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY	820		40,525		40,525		
39	Misc	TRANSFER TO GIS	820		903		903		
40	Misc	TRANSFER TO OTHER FUNDS - YOUTH SERVICES	820		50,000		50,000	122,438	
41	Misc								
43		<b>TOTAL GENERAL FUND</b>		<b>112,350</b>	<b>192,438</b>	<b>135,150</b>	<b>393,738</b>	<b>393,738</b>	<b>393,738</b>
44	Road	SIGN IMPROVEMENTS - SCHOOL AREAS (Canyon Creek FY15)	740		5,000		5,000		
45	Road	See capital requests on Road Fund expenditure detail page	940			972,569	972,569	977,569	
46	Road								
47		<b>TOTAL ROAD FUND</b>			<b>5,000</b>	<b>972,569</b>	<b>977,569</b>	<b>977,569</b>	<b>977,569</b>
48	Bridge	See capital requests on Bridge Fund expenditure detail page	940			216,500	216,500	216,500	
49	Bridge								
50		<b>TOTAL BRIDGE FUND</b>				<b>216,500</b>	<b>216,500</b>	<b>216,500</b>	<b>216,500</b>
51	Weed	See capital requests on Weed Fund expenditure detail page	940			1,000	1,000	1,000	
52	Weed								
53		<b>TOTAL WEED FUND</b>				<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
55	Library	SUNNYSIDE LIBRARY - Add'l one year funding -Bidg Impr							
56	Sheriff - Admin	INCREASED POPULATION TESTING	229		8,500		8,500		
57	Sheriff - Admin	TRAINING - NEW PERSONNEL	380		10,000		10,000		
58	Sheriff - Admin	Scanner (2 @ \$1024)	940			2,048	2,048	20,548	
59	Sheriff - Admin								

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60	Sheriff - Detectives	Upgrade to smart phones	345			2,000			
61	Sheriff - Detectives	Mug shot camera - carryover	940			3,200			3,200
62	Sheriff - Detectives	Pickup w/cover (Fire Marshal) RPLC	940			27,500			32,700
63	Sheriff - Patrol	Overtime - contract change	120		10,000				10,000
64	Sheriff - Patrol	Increased ammo costs	227			5,000			5,000
65	Sheriff - Patrol	Increased ammo costs	229			1,000			1,000
66	Sheriff - Patrol	Increased electrical costs	341			2,500			2,500
67	Sheriff - Patrol	See capital requests on Patrol expenditure detail page	940			312,100			330,600
68	Sheriff - Civil	Vehicle Replace	940			15,000			15,000
69	Sheriff - Records	Increased C/JIN Terminals	397			14,511			14,511
70	Sheriff - Misc	LIAB. INSURANCE CHARGE	510			9,832			9,832
71	Sheriff - Detention	Overtime at higher rate/hr	120		15,000				15,000
72	Sheriff - Detention	Escort for Riverstone Health , & 2 add'l backups	111		168,000				168,000
73	Sheriff - Detention	Food Costs	223			18,250			18,250
74	Sheriff - Detention	MICROFILMING / SCANNING	325			25,000			25,000
75	Sheriff - Detention	Virtual server - maint	368			13,750			13,750
76	Sheriff - Detention	See capital requests on Detention expenditure detail page	940			158,839			398,839
77	Sheriff - Detention Facility	JAIL REPAIR & MAINT SERVICE - Aging facility	360		30,000		158,839		30,000
78		<b>TOTAL PUBLIC SAFETY</b>			<b>193,000</b>	<b>140,443</b>	<b>518,687</b>	<b>852,130</b>	<b>852,130</b>
79									
80	Liab. and Property Insur	See capital requests on expenditure detail page	368				3,300		3,300
81		<b>TOTAL LIAB. &amp; PROP. INSURANCE</b>					<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
82									
102	Extension	VAR. CONTRACT - Ext. agent match	398			5,400			5,400
103	Extension	Contingency - Moving costs (to 4H then to new bldg)	850			20,000			20,000
104	Extension	Building Improvements - 4H building	940			15,000			15,000
105	Extension	CAPITAL OUTLAY-EQUIPMENT	940			1,000			1,000
106		<b>TOTAL EXTENSION</b>				<b>40,400</b>	<b>1,000</b>	<b>41,400</b>	<b>41,400</b>
107									
108	County Attorney	Proposed Child Advocacy Center MOU	399			30,000			30,000
109	County Attorney	See personnel requests on Attorney Fund expenditure detail page	111		5,000				5,000
110	County Attorney	See capital requests on Attorney Fund expenditure detail page	940				63,400		63,400
111		<b>TOTAL COUNTY ATTORNEY</b>			<b>5,000</b>	<b>30,000</b>	<b>63,400</b>	<b>98,400</b>	<b>98,400</b>
112									
113	Soil Conservation		0						
114									
115	Museums	Soffit painting - deferred maintenance item - YAM -From PILT \$5k						2,500	
116		<b>TOTAL MUSEUM</b>						<b>2,500</b>	
117									
118	Permissive Health Levy	Change in Hlth Insurance Levy							
119									
120	Youth Services Center	TEMP WAGES	112			15,000			15,000
121	Youth Services Center	REPAIR & MAINT SERVICE	360			20,000			20,000
122	Youth Services Center	See capital requests on YSC expenditure detail page	940				13,000		13,000
123		<b>TOTAL YOUTH SERVICES CENTER</b>				<b>35,000</b>	<b>13,000</b>	<b>48,000</b>	<b>48,000</b>
124									
125	Junk Vehicle	New Rollback Wrecker Truck	940					85,400	85,400
126		<b>TOTAL JUNK VEHICLE</b>						<b>85,400</b>	<b>85,400</b>
127									
128	GIS	See capital requests on GIS Fund expenditure detail page	940				9,000		9,000
129		<b>TOTAL GIS</b>					<b>9,000</b>	<b>9,000</b>	<b>9,000</b>

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130									
131	Metra - Admin	memberships for Kelly, Sam, Mkt director	220		1,500		1,500		
132	Metra - Admin	added travel for Kelly and Sam and New Marketing Director ,	311		5,940		5,940	7,440	
133	Metra - Facilities	Snow removal on lots	231		5,000		5,000	5,000	
134	Metra - Concessions	RAISES FOR SOME TEMP EMPLOYEES	112		5,500		5,500	5,500	
135	Metra - Entertainment	TEMP EMPLOYEES RATE INCREASES	112		2,000		2,000		
136	Metra - Entertainment	RED CARPET EVENTS FOR 3 CONCERTS & FOOTBALL	286		1,000		1,000		
137	Metra - Entertainment	CONTRACT - LABOR READY/SECURITY	398		10,000		10,000	13,000	
138	Metra - Accounting	Copier repair	220		1,200		1,200	1,200	
139		<b>TOTAL METRA</b>			<b>8,700</b>	<b>-</b>	<b>32,140</b>	<b>32,140</b>	
140									
141	Metra Capital Replacement and Maintenance - see detailed list				674,111	2,534,749	3,208,860	3,208,860	
142									
143	Phone System	Overtime	120				140		
144	Phone System	Switch to fiber optic lines	345		15,600		15,600		
145	Phone System	CONTRACT SERVICE - SUMMITNET	398		7,760		7,760		
146	Phone System	Routers	940			1,919	1,919		
147		<b>TOTAL Phone System</b>			<b>140</b>	<b>23,360</b>	<b>25,419</b>	<b>25,419</b>	
148		<b>GRAND TOTAL</b>			<b>114,850</b>	<b>1,166,692</b>	<b>5,995,356</b>	<b>5,995,356</b>	