

REQUESTED CHANGES FROM PRELIMINARY BUDGETS
FINAL FY25 BUDGET

Department	Description	Line Item	Revenue	Personnel	Operating	Capital	Dept. TOTAL	FUND TOTAL
Finance	Computer for Vacancy	210			1,100		1,100	
DES	Custer repeater, tower repairs and supplies	210/360/940			5,500	3,500	9,000	
Gen-Misc	NACo Training	380			3,000			
Gen-Misc	American Prairie Dues (MACO)	330			8,700			
Gen-Misc	AED Batteries	220			11,500			
Gen-Misc	Riverside Cemetery Supplies	220			2,500			
Gen-Misc	Increased GF Support to GIS, Sheriff, CIP	820			1,300,000		1,325,700	1,335,800
	TOTAL GENERAL		-	-	1,332,300	3,500	1,335,800	1,335,800
ROAD	Desk	940				2,500	2,500	
	TOTAL ROAD FUND		-	-	-	2,500	2,500	2,500
Bridge	Additional CIP Transfer	820				400,000	400,000	
	TOTAL BRIDGE FUND		-	-	-	400,000	400,000	400,000
Museum	Increased contingency				20,000		20,000	
	TOTAL MUSEUM FUND		-	-	20,000	-	20,000	20,000
Sheriff-Detention	Added \$ for Medical	356			100,000		100,000	
Sheriff-Animal	Additional Spay/Neuter Clinic	398			10,000		10,000	
Sheriff	Increased GF Support		500,000					
	TOTAL PUBLIC SAFETY-SHERIFF		500,000	-	110,000	-	110,000	610,000
Youth Services	Tablets	533			17,000			
Youth Services	Repair & Maintenance	360			5,000		22,000	
	TOTAL YOUTH SERVICES		-	-	22,000	-	22,000	22,000
Fed Drug Forf	Motorola Cameras Warranties	940				25,000	25,000	
	TOTAL FEDERAL DRUG FORFEITURE		-	-	-	25,000	25,000	25,000
PILT	YSC Generator	397			175,000			
PILT	Family Justice Center	397			25,000			
PILT	Lockwood Ped Safety District	397			(1,500)			
PILT	YAM	397			(15,000)			
	TOTAL PILT		-	-	183,500	-	183,500	183,500
DUI TF	Decreased public relations	336			(4,500)			
	TOTAL DUI TASK FORCE		-	-	(4,500)	-	(4,500)	(4,500)
CIP-General	YSC Camera from YSC CIP	940				150,000		
CIP-Bridge	Duck Creek Bridge	932				400,000		
CIP-General	Increased GF Support		750,000					
CIP-YSC	YSC Camera from YSC CIP to Gen CIP	940				(150,000)		
CIP-YSC	Fence price increase	930				12,000	412,000	
	TOTAL CIP		750,000	-	-	412,000	412,000	1,162,000
Metra-Production	OVG obligation	336			100,000			
Metra	Contingency	850			200,000			
Metra	CIP xfr increase	820			250,000		550,000	

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	TOTAL METRA		-	-	550,000	-	550,000	550,000
Metra CIP	Switch Gear	940				50,000		
Metra CIP	Concessions - SpotOn POS	920				55,000		
	TOTAL METRA CIP		-	-	-	105,000	-	105,000
GIS	Increased GF Support		50,000				50,000	
	TOTAL GIS		50,000	-	-	-	50,000	50,000
HI- Claims	Increase to health insurance claims	351			500,000		500,000	
	TOTAL HEALTH INSURANCE		-	-	500,000	-	500,000	500,000
	GRAND TOTAL		1,300,000	-	2,713,300	948,000	3,606,300	4,961,300