

CHANGES FROM PRELIMINARY BUDGET

FINAL FY27 BUDGET

		Line	FUND				
Department	Description	Item	Revenue	Personnel	Operating	Capital	TOTAL
Gen - Treasurer	Removed 2 Requested FTE (\$0 effect) & Increased contract services	398		-	31,000		
Gen - Elections	Reduced travel/moving to prior year level	370			(6,500)		
Gen - JC	Increased for partitions that arrived after 6/30/26	210			6,500		
Gen - Misc	Moved growth policy from PILT per BOCC	397			200,000		
Gen - Misc	Increased transfer to CIP due to 2nd floor flood/quicker timeline	829			500,000		
						TOTAL GENERAL	731,000
Bridge	Decreased transfer to CIP due to majority Duck Creek Bridge completion	829			(400,000)		
						TOTAL BRIDGE	(400,000)
Weed	Decreased contingency to keep reserve level adequate	850			(5,000)		
						TOTAL WEED	(5,000)
Liability & Prop Ins.	Decreased estimated litigation budget	741			(100,000)		
						TOTAL LIABILITY & PROPERTY INS.	(100,000)
Emergency/Ins	Courthouse Flood		480,000		380,000	100,000	
						TOTAL EMERGENCY/INSURANCE FUND	-
PS/MH	Moved new programs (New Day/VNN) from PILT	397			200,000		
						TOTAL PUBLIC SAFETY/MENTAL HEALTH	200,000
Museums-Maint	Increased contingency	850			50,000		
Museums-Maint	Increased capital projects due to age of buildings and increased costs	920				25,000	
						TOTAL MUSEUM	75,000
Sheriff - Admin	Added travel/training for new deputies	370			5,000		
Sheriff - Patrol	Added reserve deputy stipend	398			40,000		
Sheriff - Patrol	Moved fleet replacement from CIP per BOCC request	940				500,000	
Sheriff - Misc	Increased contingency for unexpected inmate costs	850			250,000		
Sheriff - Misc	Increased CIP transfer for infrastructure needs	820			500,000		
						TOTAL PUBLIC SAFETY-SHERIFF	1,295,000
Lockwood Ped	Increased budget for engineering projects requested	398			50,000		
Lockwood Ped	Increase budget for match on construction projects	791			5,000		
						TOTAL LOCKWOOD PEDESTRIAN SAFETY	55,000
Extension	Decreased contingency budget due to reserve level	850			(15,000)		
						TOTAL EXTENSION	(15,000)
YSC	Increased variable contract for occasional boarding	398			15,000		
						TOTAL YOUTH SERVICES	15,000
Junk vehicle	Added to CIP transfer to keep at allowed \$200k (DEQ)	829			5,000		
						TOTAL JUNK VEHICLE	5,000
CIP - Road	Added carryover for 48th/Central project	930				500,000	
CIP - Bridge	Added carryover for Duck Creek Bridge project	932				500,000	
						TOTAL CIP	1,000,000
Metra - Facilities	Decreased transfer to CIP to keep reserves at a safe level (revisiting at midyear)	820			(500,000)		
						TOTAL METRA	(500,000)
Health Ins.	Increased BCBS plan fees	331			1,000		
Health Ins.	Increased budget for additional/high claims	351			1,000,000		
Health Ins.	Decreased budget for wellness screenings	356			(5,000)		
Health Ins.	Increased contingency	850			200,000		
						TOTAL HEALTH INSURANCE	1,196,000
Technology	Increased budget for depreciation (noncash)	830			25,000		
						TOTAL TECHNOLOGY	25,000
						GRAND TOTAL	3,577,000

FINAL FY27 BUDGET

PILT Fund - Expenditure Budget

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET:

		FY27 BUDGET							
Net Cash 7/01/26		756,687							
PENDING REQUESTS									
Trail maintenance reserve - \$20,000 cap			20,000						
County spelling bee			2,000		no letter, but annual support				
NILE - Ag Education & stock show contribution			5,000		no letter, but annual support				
Yellowstone Historic Preservation Annual Match			1,000		no letter, but annual support				
Huntley Project Community Complex			5,000		letter recv'd 5.30.26				
DUI Task Force Symposium			5,000		email recv'd from Darla 6.3.26				
Lockwood Ped safety request			5,000		letter recv'd 5.15.26				
County Information Officer			40,000		4.30.26				
Information supplies			1,500		per Melissa 7.29.26				
State Firefighters Memorial			500		no letter, but annual support				
			85,000						
INTERNAL COUNTY FUNDING									
County parks transfer			100,000						
Salt Cedar Program - to Weed dept			20,000						
UNDESIGNATED CONTINGENCY BUDGET			100,000						
TOTAL EXPENDITURE BUDGET			430,000						
ESTIMATED REVENUE JUNE 2027			275,000						
PROJ. CASH BALANCE @ 6/30/27		601,687							