

**REQUESTED CHANGES FROM PRELIMINARY BUDGETS
FINAL FY22 BUDGET**

Item	Department	Description	Line Item	Approved	Revenue	Personnel	Operating	REQUESTED		
								Capital	Dept. TOTAL	FUND TOTAL
1	Treasurer	Add for outsourcing all tax statement printing	210				15,000			
2	Treasurer	Add for costs of MV at Metra-excluding cabling and staffing	210				15,250		30,250	
3	JP	Correct JP error in request for pre-trial slots	398				82,125			
4	JP	Correct JP error in request for pre-trial slots	399				(114,800)			(32,675)
5	DES	Costs for Ass't DES position - \$2500 in Z10, and \$60k for truck-940	210/940				2,500	60,000		62,500
6	HR	Reduce scanning est from \$45k to \$28k	398				(17,000)			(17,000)
7	Gen Fund-Misc	Add to transfer to CIP	829				550,000			
8	Gen Fund-Misc	Adj rent for error in calc for prelim budget	530				(150,808)			
9	Gen Fund-Misc	Add for new pump and sprinkler system work-Riverside Cemetery	940					7,500		
10	Gen Fund-Misc	Add for est costs of Metra Masterplan election, add add'l \$200k on top	850					250,000		
11	Gen Fund-Misc	Remove financial record scanning project to Records Pres	397				(36,000)			620,692
TOTAL GENERAL					-	-	596,267	67,500	663,767	663,767
12	Bridge	Add to transfer to CIP					100,000			100,000
TOTAL BRIDGE FUND					-	-	100,000	-	100,000	100,000
13	Weed	Added Transfer in to revenue for salt cedar from PILT			(10,000)					
14	Weed	Increase expenditure contingency	850				11,500			
15	Weed	Added expenditure for salt cedar to contract services	398				10,000			11,500
TOTAL WEED FUND					(10,000)	-	21,500	-	11,500	11,500
16	Liab	Adj to actual coverages per 6/29/21 spreadsheet	510				24,764			
17	Liab	Adj loss contingency from \$750k to \$350k	740				(400,000)			(375,236)
TOTAL LIAB FUND					-	-	(375,236)	-	(375,236)	(375,236)
18	Museum	Add A/C for lower level exhibit space-Yellowstone Co Museum	920					16,000		16,000
TOTAL MUSEUM FUND					-	-	-	16,000	16,000	16,000
19	County Attorney	Allocate portion of MV Option tax- from \$0 to \$100k	321015		(100,000)					
20	County Attorney	Incr contingency due to contract and staffing issues	850				150,000			50,000
TOTAL PUBLIC SAFETY-COUNTY ATTORNEY					(100,000)	-	150,000	-	50,000	50,000
21	TEDD	Increase variable contract services	398				30,000			30,000
TOTAL TEDD FUND					-	-	30,000	-	30,000	30,000
22	Sheriff-MV Opt Rev	Reduce est revenue by \$100k	321015		100,000					100,000
23	Sheriff-Admin	Medical & Psych Services	351				6,000			
24	Sheriff -Patrol	Finish in-car camera upgrades	940					132,000		
25	Sheriff-Civil	Semi-rugged laptop req 6/24/21	940					2,852		
26	Sheriff-Records	CJIN contract - increase from orig estimate	398				1,637			
27	Sheriff-Anim. Control	Per Linder, cost for custody of animal in extraordinary circumstances	220/398				4,000			
28	Sheriff - Jail	Replace failed power supply	940					2,910		
29	Sheriff - Jail	Rx - increase for non-covered meds	304				90,000			
30	Sheriff - Jail	Medical/hospital increased usage	356				70,000			
31	Sheriff - Jail	Computer to operate doors-replacement	940					4,950		
32	Sheriff - Misc	Adjust EOC with City from \$735k est to \$697,904	397					(37,096)		277,253
TOTAL PUBLIC SAFETY-SHERIFF					100,000	-	171,637	105,616	377,253	377,253
33	Parks	Add for pump replacement - Two Moon Park	940					8,750		8,750
TOTAL PARKS					-	-	-	8,750	8,750	8,750
34	Mental Health	Increase allocation to YSC for services	821				10,000			
35	Mental Health	Increase contingency to provide BOCC with flexibility for one-time alloc	850				45,000			55,000
TOTAL MENTAL HEALTH					-	-	55,000	-	55,000	55,000
36	Record Pres	Rollover \$25,000 for C&R project in progress	325				25,000			
37	Record Pres	Move financial record scanning project from Gen Fund-Misc	325				36,000			61,000
TOTAL RECORD PRESERVATION					-	-	61,000	-	61,000	61,000
38	PILT	Remove request for Yell Art Museum for chimney work	397				(18,000)			
39	PILT	WHC computer funding per BOCC on 8/2/21	397				5,000			
40	PILT	Add Huntley Community Club - per request letter per BOCC on 8/2/21	397				5,000			
41	PILT	Add State Firefighter's memorial	397				5,000			
42	PILT	Moved Salt Cedar from 397 to 820 - \$10k	397/820							
43	PILT	Add to Spelling Bee per BOCC	397				425			
44	PILT	Add carry over for Metra Masterplan from FY21	397				8,200			
45	PILT	Add FY21 WHC Landscaping project - carryover	397				20,000			25,625
TOTAL PILT					-	-	25,625	-	25,625	25,625
46	CIP-General	Increase transfer in from General	383002		(550,000)					(550,000)
		Add to Miller Bldg CIP for asbestos testing and abatement-basement, 2nd and 3rd floors w/windows and fireproofing, add power bus needed & revised overall est.						705,000		
47	CIP-General	Clerk of Court Remodeling	920					35,000		
48	CIP-General	Carryover \$45k for 3rd floor courthouse control work HVAC	920					45,000		
49	CIP-General	Add to MV est for third window, brick work	920					25,000		810,000
50	CIP-General	Shooting range road, not asphalt project	920					12,000		
51	CIP-Sheriff	Dunn Mountain Tower replacement (net of ins)	920					174,000		
52	CIP-Sheriff	Increase comms contract for amt not initiated in FY21	940					150,000		
53	CIP-Sheriff									336,000
54	CIP-Sheriff									(100,000)
55	CIP-Bridge	Increase transfer from Bridge	383022		(100,000)					
TOTAL CIP					(650,000)	-	-	1,146,000	496,000	496,000
56	Refuse	Increase for City contract on 6/29/21	395				10,040			10,040
TOTAL REFUSE					-	-	10,040	-	10,040	10,040
57	Metra-Concessions	Increase in food costs	223				67,500			
58	Metra-Concessions	Decrease Food catering costs	228				(15,000)			52,500
59	Metra-Entertainment	Remove additional cleaning/sanitizing request	367				(80,000)			
60	Metra-Entertainment	Consolidate and reduce event loss estimates (Formerly co-promote)	336				15,000			
61	Metra-Entertainment	Consolidate and reduce event loss estimates (Formerly co-promote)	398				(40,000)			(105,000)
62	Metra-Marketing	Increased events	336				15,000			
63	Metra-Marketing	Decrease Software/hardware maintenance	368				(24,000)			(9,000)
64	Metra-Fair	Decrease Janitorial services costs	367				(10,000)			
65	Metra-Fair	Decrease night show contracts	398				(95,000)			(105,000)
TOTAL METRA					-	-	(166,500)	-	(166,500)	(166,500)
66	Metra CIP	Move \$23,500 Kittleson contract traffic study from contingency	930					23,500		
67	Metra CIP	Move \$23,500 Kittleson contract traffic study from contingency	925					(23,500)		
68	Metra CIP	Reduce concessions equipment	940					(74,000)		
69	Metra CIP	Facilities capital outlay building	920					215,000		
70	Metra CIP	Increase Facilities land improvement	930					18,500		
71	Metra CIP	Add stalling for barn not yet received-carryover from FY21	940					155,000		314,500
TOTAL METRA CIP					-	-	-	314,500	314,500	314,500
72	Tech	New dedicated circuit for websites and email archive	345				9,600			9,600
TOTAL TECH					-	-	9,600	-	9,600	9,600
GRAND TOTAL					(660,000)	-	313,697	1,658,366	1,312,063	1,312,063