CHANGES FROM PRELIMINARY BUDGET
FINAL FY27 BUDGET

Department	Description	Line Item	Revenue	Personnel	Operating	Capital	FUND 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**

CHANGES FROM PRELIMINARY BUDGET FINAL FY27 BUDGET							
Department	**Description**	**Line Item**	**Revenue**	**Personnel**	**Operating**	**Capital**	**FUND TOTAL**
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