

**REQUESTED CHANGES FROM PRELIMINARY BUDGETS  
FINAL FY20 BUDGET**

Item	Department	Description	Line Item	Personnel	REQUESTED			Dept. TOTAL	FUND TOTAL
					Operating	Capital	Total		
1	BOCC	Extended warranty service needed on BOCC Laptop	368		600.00			600.00	
2	Elections	Remove scanners - already in 210 office supplies	940			(2,400.00)		(2,400.00)	
3	Justice Court	Removed CAPEX requests	940			(10,500.00)			
4		Adj to 55 slots - JC County Diversion, removed .5 FTE alloc	398		(4,991.00)				
5		State diversion-45 slots, 1/2 pretrial risk coord. 1/2 pd by PSA	399		(82,000.00)			(97,491.00)	
6	DES	Removed - no monitors needed	220		(2,000.00)			(2,000.00)	
7	Miscellaneous	Blank PAR stock needed by HR	220		500.00				
8		Code Red Publicity Campaign	337		1,500.00				
9		RMP Scope, Schedule & Cost Agreement BLM	397		3,500.00				
10		Increased to account for prevailing wage in Security Contract	397		37,000.00				
11		CASA Funding	398		15,000.00			57,500.00	
<b>TOTAL GENERAL</b>				-	<b>(30,891.00)</b>	<b>(12,900.00)</b>	<b>(43,791.00)</b>	<b>(43,791.00)</b>	<b>(43,791.00)</b>
12	Sheriff- Detectives	PC Replacement	229		1,400.00			1,400.00	
13	Sheriff- Patrol	Two additional mobile data computers	940			10,200.00			
14	Sheriff- Patrol	Add second repeater	940			18,319.00		28,519.00	
15	Sheriff- Civil	Laptop for Process server	940			1,700.00		1,700.00	
16	Sheriff- Detention	Control Room Computer replacement due to failure	940			3,250.00		3,250.00	
17	Sheriff- Jail	Reduce Jail Rx	304		(50,000.00)			(50,000.00)	
<b>TOTAL PUBLIC SAFETY</b>				-	<b>(48,600.00)</b>	<b>33,469.00</b>	<b>(15,131.00)</b>	<b>(15,131.00)</b>	<b>(15,131.00)</b>
18	Road	Removed \$500,000 xfer to Road CIP	829		(500,000.00)				
19		1 roller less trade - carryover from FY19	940			160,000.00			
20		8 new grader wedge style plows - from FY19	940			75,000.00			
21		Rain gutter for back of building - from FY19	920			6,000.00			
22		Storage Building in Broadway - from FY19	920			30,000.00		(229,000.00)	
<b>TOTAL ROAD FUND</b>				-	<b>(500,000.00)</b>	<b>271,000.00</b>	<b>(229,000.00)</b>	<b>(229,000.00)</b>	<b>(229,000.00)</b>
23	Weed	Increase transfer to CIP from \$10,000 to \$40,000	829		30,000.00			30,000.00	
<b>TOTAL WEED FUND</b>				-	<b>30,000.00</b>	-	<b>30,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>
24	Liab	Reduce loss contingency from \$1.5 mill to \$1.0 mill	741		(500,000.00)			(500,000.00)	
<b>TOTAL LIABILITY FUND</b>				-	<b>(500,000.00)</b>	-	<b>(500,000.00)</b>	<b>(500,000.00)</b>	<b>(500,000.00)</b>
25	Library	Billings Pamily Library-due to actual amts per DOR valuations	397		45,222.00			45,222.00	
<b>TOTAL LIBRARY FUND</b>				-	<b>45,222.00</b>	-	<b>45,222.00</b>	<b>45,222.00</b>	<b>45,222.00</b>
26	Co. Planning	Incr Var Contract -Billings due to actual amts per DOR valuations	398		2,627.00				
27		Transfer to GIS due to actual amts per DOR valuations	826		463.00			3,090.00	
<b>TOTAL BILLINGS/COUNTY PLANNING</b>				-	<b>3,090.00</b>	-	<b>3,090.00</b>	<b>3,090.00</b>	<b>3,090.00</b>
28	Laurel Planning	Incr Fix Contract - Laurel due to actual amts per DOR valuations	397		8,464.00			8,464.00	
<b>TOTAL BILLINGS/COUNTY PLANNING</b>				-	<b>8,464.00</b>	-	<b>8,464.00</b>	<b>8,464.00</b>	<b>8,464.00</b>
29	Public Health	Incr Lease Approp Rev Bond due to actual amts per DOR valuations	530		57,267.00			57,267.00	
<b>TOTAL PUBLIC HEALTH</b>				-	<b>57,267.00</b>	-	<b>57,267.00</b>	<b>57,267.00</b>	<b>57,267.00</b>
30	MH	Increase contingency from \$60,000 to \$110,000	850		50,000.00			50,000.00	
<b>TOTAL MENTAL HEALTH FUND</b>				-	<b>50,000.00</b>	-	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
31	PS- Mental Health	Incr Contract - Comm Crisis Ctr due to actual amts per DOR valuations	397		21,954.00				
32		Increase Contract - Mental Health center due to actual amts per DOR valuations	399		4,066.00			26,020.00	
<b>TOTAL PUBLIC SAFETY -MENTAL HEALTH</b>				-	<b>26,020.00</b>	-	<b>26,020.00</b>	<b>26,020.00</b>	<b>26,020.00</b>
33	Lockwood Ped	Increase Debt Interest	620		7,157.00			7,157.00	
<b>TOTAL LOCKWOOD PEDESTRIAN SAFETY</b>				-	<b>7,157.00</b>	-	<b>7,157.00</b>	<b>7,157.00</b>	<b>7,157.00</b>
34	Senior Citizens	Adult Resource Alliance Contract due to actual amts per DOR valuations	397		25,396.00			25,396.00	
<b>TOTAL SENIOR CITIZENS</b>				-	<b>25,396.00</b>	-	<b>25,396.00</b>	<b>25,396.00</b>	<b>25,396.00</b>
35	Extension	Add to line Var. Contract - Ext. agent match (missed in prelim)	398		111,000.00				
36		Formula showed in total (Var. Contract - Ext. agent match)	398		(111,000.00)				
37		Reallocation from 820 Transf to CIP to 850 Contingency	850		25,000.00				
38		Reallocation from 820 Transf to CIP to 850 Contingency	820		(25,000.00)				
<b>TOTAL EXTENSION</b>				-	-	-	-	-	-
39	County Attorney	Added link for various equipment requests-total missed on prelim	940		43,900.00			43,900.00	
<b>TOTAL PS - COUNTY ATTORNEY</b>				-	<b>43,900.00</b>	-	<b>43,900.00</b>	<b>43,900.00</b>	<b>43,900.00</b>
40	Museum Maint	Repair and Maintenance due to actual amts per DOR valuations	360		316				
41	Museum Maint	Increase contingency from \$12,000 to \$20,000	850		8,000.00				
42		Moved to 920 line to accommodate projects	850		(88,000.00)				
43		Moved to 920 line to accommodate projects	920			88,000.00		8,316.00	
44	YAM	Increase Contract Service due to actual amts per DOR valuations	397		2,632.00			2,632.00	
45	WHC	Group Health Insurance due to final permissive levy calc	143	(15,108.00)					
46		Fixed Contract Service - WHC due to actual amts per DOR valuations	397		18,267.00			3,159.00	
47	YCM	Fixed Contract Services - YCM due to actual amts per DOR valuations	397		2,528.00			2,528.00	
48	Huntley Proj. Mus.	Awards due to actual amts per DOR valuations	740		1,263.00			1,263.00	
<b>TOTAL MUSEUM</b>				<b>(15,108.00)</b>	<b>(54,994.00)</b>	<b>88,000.00</b>	<b>17,898.00</b>	<b>17,898.00</b>	<b>17,898.00</b>
49	Perm. Hlth Levy	Transfer to Other funds due to final perm medical levy calc.	820		244,604.00			244,604.00	
<b>TOTAL PERMISSIVE HEALTH LEVY</b>				-	<b>244,604.00</b>	-	<b>244,604.00</b>	<b>244,604.00</b>	<b>244,604.00</b>
50	Records Pres.	Microfilming omitted from Prelim Budget	325		750.00			750.00	
<b>TOTAL RECORDS PRESERVATION</b>				-	<b>750.00</b>	-	<b>750.00</b>	<b>750.00</b>	<b>750.00</b>
51	Youth Services	Food supplies per department request	221		10,000.00			10,000.00	
<b>TOTAL YOUTH SERVICES</b>				-	<b>10,000.00</b>	-	<b>10,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>
52	PILT	Spelling bee contract and current cost	397		25.00				
53		Est for 2 way street conversion - N 26th St (MOU w/CoB)	397		40,000.00				
54		Removed headstones	397		(18,000.00)				
55		Shepherd Community Center Parking	397		20,000.00				
56		Salt Cedar project continuation	397		5,000.00				
57		Moss Mansion roof repairs	397		5,000.00				
58		1/3 Storage building match YCM	397		70,000.00				
59		Reduced Contingency	850		(40,000.00)				
60		Added for final headstone billing	397		12,740.00				
61		Irrigation Repair for Huntley Proj. Museum	397		3,155.00			97,920.00	
<b>TOTAL PILT</b>				-	<b>97,920.00</b>	-	<b>97,920.00</b>	<b>97,920.00</b>	<b>97,920.00</b>
62	CIP	Gen Fund CIP -Elevator Upgrades + 5% contingency	920			514,500.00			
63		Gen Fund CIP -Security Bollards + 5% contingency	920			14,175.00			

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Item	Department	Description	Line Item	Personnel	Operating	REQUESTED			FUND TOTAL	
						Capital	Total	Dept. TOTAL		
<b>TOTAL CIP</b>					-	-	<b>528,675.00</b>	<b>528,675.00</b>	<b>528,675.00</b>	<b>528,675.00</b>
64	Metra-Facilities	Transfer \$250,000 to Metra CIP	820		250,000.00					
65	Metra - Fair	Transfer from Night Show to Advertising - Fair	337		25,000.00					
66	Metra - Fair	Transfer from Night Show to Advertising - Fair	398		(25,000.00)					
<b>TOTAL METRA</b>					-	<b>250,000.00</b>	-	<b>250,000.00</b>	<b>250,000.00</b>	<b>250,000.00</b>
67	Health Insurance	Cover costs of Rx RFP analysis and recommendation	350		4,800.00			4,800.00		
<b>TOTAL HEALTH INS FUND</b>					-	<b>4,800.00</b>	-	<b>4,800.00</b>	<b>4,800.00</b>	<b>4,800.00</b>
68	Technology	Add UPS & Elect for YCDF upgrade-Admin	940			4,000.00				
69		Add'l UPS due to IT reloc	940			3,100.00				
70		2 switches-Booking/Admin YCDF	940			7,000.00				
71		UPS-8th floor of courthouse	940			3,400.00				
72		Moved from 940 to 368 - one year renewals	940			(110,000.00)				
73		Moved from 940 to 368 - one year renewals	368		110,000.00			17,500.00		
<b>TOTAL TECHNOLOGY FUND</b>					-	<b>110,000.00</b>	<b>(92,500.00)</b>	<b>17,500.00</b>	<b>17,500.00</b>	<b>17,500.00</b>
<b>GRAND TOTAL</b>					<b>(15,108.00)</b>	<b>300,105.00</b>	<b>815,744.00</b>	<b>1,100,741.00</b>	<b>1,100,741.00</b>	<b>1,100,741.00</b>