REQUESTED CHANGES FROM PRELIMINARY BUDGETS FINAL FY22 BUDGET

REQUESTED

28 Sheriff - Jail 39 Sheriff - Jail 31 Sheriff - Jail 31 Sheriff - Misc 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 47 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 56 Refuse 57 Metra-Concessio 58 Metra-Entertainm Metra-Entertainm Metra-Entertainm								REQUESTEI	ט	
1 Treasurer 2 Treasurer 3 JP 4 JP 5 DES 6 HR 7 Gen Fund-Misc 8 Gen Fund-Misc 9 Gen Fund-Misc 10 Gen Fund-Misc 11 Gen Fund-Misc 11 Gen Fund-Misc 12 Bridge 13 Weed 14 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorner 20 County Attorner 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 25 Sheriff-Ser 26 Sheriff-Fatrol 27 Sheriff-Admin 28 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Sheriff - Jail 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-Sheriff 57 CIP-Sheriff 58 CIP-Sheriff 59 CIP-Sheriff 51 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Fair 66 Metra-Cip 68 Metra-Cip 68 Metra-Cip 69 Metra-Cip 69 Metra-Cip 69 Metra-Cip 69 Metra-Cip 60 Metra-Cip 60 Metra-Cip		Description	Line	A	Da	Danasanal	O	Camital	Dept.	FUND
2 Treasurer 3 JP 4 JP 5 DES 6 HR 7 Gen Fund-Misc 8 Gen Fund-Misc 10 Gen Fund-Misc 11 Gen Fund-Misc 12 Bridge 13 Weed 14 Weed 15 Weed 16 Liab 16 Liab 17 Liab 18 Museum 19 County Attorner 19 County Attorn	tment	Description	Item	Approved	Revenue	Personnel	Operating	Capital	TOTAL	TOTAL
3 JP 4 JP 4 JP 4 JP 4 JP 4 JP 5 DES 6 HR 7 Gen Fund-Misc 8 Gen Fund-Misc 9 Gen Fund-Misc 10 Gen Fund-Misc 11 Gen Fund-Misc 11 Gen Fund-Misc 12 Bridge 13 Weed 14 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorne 20 County Attorne 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 25 Sheriff-Admin 26 Sheriff-Ail 27 Sheriff-Ail 28 Sheriff-Ail 29 Sheriff-Ail 30 Sheriff - Jail 31 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Sheriff - Jail 34 Sheriff - Jail 35 Sheriff - Jail 36 Sheriff - Jail 37 Sheriff - Jail 38 Sheriff - Jail 39 Sheriff - Jail 40 Sheriff - Jail 41 Sheriff - Jail 42 Sheriff - Jail 43 Sheriff - Jail 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-		Add for outsourcing all tax statement printing	210				15,000			
4 JP 5 DES 6 HR 7 Gen Fund-Misc 9 Gen Fund-Misc 10 Gen Fund-Misc 11 Gen Fund-Misc 12 Bridge 13 Weed 15 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorne 12 County Attorne 12 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Admin 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff - Jail 30 Sheriff - Jail 30 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 32 Sheriff - Jail 32 Sheriff - Jail 32 Sheriff - Jail 34 Sheriff - Jail 35 Sheriff - Jail 36 Sheriff - Jail 37 Sheriff - Jail 38 Sheriff - Jail 38 Sheriff - Jail 39 Sheriff - Jail 30 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 32 Sheriff - Jail 34 Sheriff - Jail 34 Sheriff - Jail 34 Sheriff - Jail 34 Sheriff - Jail 36 Sheriff - Jail 37 Sheriff - Jail 38 Sheriff - Jail 39 Sheriff - Jail 30 Sheriff - Jail	urer	Add for costs of MV at Metra-exclduding cabling and staffing	210 398				15,250		30,250	
5 DES 6 HR 7 Gen Fund-Misc 8 Gen Fund-Misc 10 Gen Fund-Misc 11 Gen Fund-Misc 12 Bridge 13 Weed 14 Weed 15 Weed 16 Liab 18 Museum 19 County Attorner 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 4 Sheriff-Admin 4 Sheriff-Fatrol 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Parks 34 Mental Health Mental Health 46 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-Sheriff 51 CI		Correct JP error in request for pre-trial slots Correct JP error in request for pre-trial slots	398				82,125 (114,800)		(32,675)	
		Costs for Ass't DES postion - \$2500 in 210, and \$60k for truck-940	210/940				2,500	60,000	62,500	
8 Gen Fund-Misc 9 Gen Fund-Misc 10 Gen Fund-Misc 11 Gen Fund-Misc 12 Bridge 13 Weed 14 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorne 20 County Attorne 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff-Admin 29 Sheriff-Admin 20 Sheriff-Admin 20 Sheriff-Admin 21 Sheriff-Jail 22 Sheriff-Admin 23 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Admin 26 Sheriff-In-Admin 27 Sheriff-Admin 28 Sheriff-Jail 29 Sheriff-Jail 20 Sheriff-Jail 21 Sheriff-Jail 21 Sheriff-Jail 22 Sheriff-Jail 23 Sheriff-Jail 24 Sheriff-Jail 25 Sheriff-Jail 26 Sheriff-Jail 27 Sheriff-Jail 28 Sheriff-Jail 29 Sheriff-Jail 20 Sheriff-Jail		Reduce scanning est from \$45k to \$28k	398				(17,000)		(17,000)	
9 Gen Fund-Misc 10 Gen Fund-Misc 11 Gen Fund-Misc 12 Bridge 13 Weed 14 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorne 20 County Attorne 21 TEDD 22 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Civil 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff-Admin 29 Sheriff-Jail 30 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Sheriff - Jail 34 Sheriff - Jail 35 Sheriff - Jail 36 Sheriff - Jail 37 Sheriff - Jail 38 Sheriff - Jail 39 Sheriff - Jail 40 Sheriff - Jail 41 Sheriff - Jail 42 Sheriff - Jail 43 Sheriff - Jail 44 Sheriff - Jail 45 Cip-General 46 Cip-General 47 Cip-General 48 Cip-General 49 Cip-General 40 Cip-General 40 Cip-General 41 Cip-General 42 Cip-General 43 Cip-General 44 Cip-General 45 Cip-Sheriff 46 Cip-Sheriff 47 Cip-Sheriff 48 Cip-Sheriff 49 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 41 Cip-Sheriff 42 Cip-Sheriff 43 Cip-Sheriff 44 Cip-Sheriff 45 Cip-Sheriff 46 Cip-Sheriff 46 Cip-Sheriff 47 Cip-Sheriff 48 Cip-Sheriff 49 Cip-Sheriff 49 Cip-Sheriff 40 Cip-Sheriff 41 Cip-Sheriff 42 Cip-Sheriff 43 Cip-Sheriff 44 Cip-Sheriff 45 Cip-Sheriff 46 Cip-Sheriff 47 Cip-Sheriff 48 Cip-Sheriff 49 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 41 Cip-Sheriff 41 Cip-Sheriff 42 Cip-Sheriff 43 Cip-Sheriff 44 Cip-Sheriff 45 Cip-Sheriff 46 Cip-Sheriff 47 Cip-Sheriff 48 Cip-Sheriff 49 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 41 Cip-Sheriff 42 Cip-Sheriff 42 Cip-Sheriff 43 Cip-Sheriff 44 Cip-Sheriff 45 Cip-Sheriff 46 Cip-Sheriff 47 Cip-Sheriff 48 Cip-Sheriff 49 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 40 Cip-Sheriff 41 Cip-Sheriff 41 Cip-Sheriff 42 Cip-Sheriff 42 Cip-Sheriff 43 Cip-Sheriff 44 Cip-Sheriff 45 Cip-Sheriff 46 Cip-Sheriff 4		Add to transfer to CIP	829				550,000			
10 Gen Fund-Misc 11 Gen Fund-Misc 12 Bridge 13 Weed 14 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorner 20 County Attorner 21 TEDD 22 Sheriff-Admin 23 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff-Jail 30 Sheriff-Jail 31 Sheriff-Jail 31 Sheriff-Jail 32 Sheriff-Jail 33 Parks 34 Mental Health 36 Record Pres 37 Record Pres 38 PILT 49 PILT 40 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Cip- 64 Metra Cip 66 Metra Cip 66 Metra Cip 67 Metra Cip		Adj rent for error in calc for prelim budget Add for new pump and sprinkler system work-Riverside Cemetery	530 940				(150,808)	7,500		
12 Bridge 13 Weed 14 Weed 15 Weed 16 Liab 16 Liab 17 Liab 18 Museum 19 County Attorne 20 County Attorne 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff - Admin 24 Sheriff - Admin 25 Sheriff - Admin 26 Sheriff - Admin 27 Sheriff - Admin 28 Sheriff - Jail 30 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Sheriff - Jail 34 Sheriff - Jail 35 Sheriff - Jail 36 Sheriff - Jail 37 Sheriff - Jail 38 Sheriff - Jail 39 Sheriff - Jail 30 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Parks 34 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 66 Metra-Cip 66 Metra CIP 67 Metra CIP 68 Metra CIP 68 Metra CIP 69 Metra CIP		Add for est costs of Metra Masterplan election, add add'l \$200k on top	850				250,000	7,000		
14 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorne 20 County Attorne 21 TEDD 22 Sheriff-Admin 24 Sheriff-Patrol 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff-Admin 29 Sheriff-Jail 30 Sheriff-Jail 31 Sheriff-Jail 32 Sheriff-Jail 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Entertainm 59 Metra-Harketing 50 Metra-Harketing 51 Metra-Marketing 52 Metra-Marketing 53 Metra-Marketing 54 Metra-Fair 55 Metra-CiP 56 Metra CIP 57 Metra CIP 58 Metra CIP 59 Metra CIP 59 Metra CIP	und-Misc	Remove financial record scanning project to Records Pres	397				(36,000)		620,692	
14 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorne 20 County Attorne 21 TEDD 22 Sheriff-Admin 24 Sheriff-Patrol 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff-Admin 29 Sheriff-Jail 30 Sheriff-Jail 31 Sheriff-Jail 32 Sheriff-Jail 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Entertainm 59 Metra-Harketing 50 Metra-Harketing 51 Metra-Marketing 52 Metra-Marketing 53 Metra-Marketing 54 Metra-Fair 55 Metra-CiP 56 Metra CIP 57 Metra CIP 58 Metra CIP 59 Metra CIP 59 Metra CIP		TOTAL GENERAL			-		596,267	67,500	663,767	663,767
14 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorne 20 County Attorne 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff-Admin 29 Sheriff-Admin 30 Sheriff-Jail 30 Sheriff-Jail 31 Sheriff - Jail 32 Sheriff-Admin 32 Sheriff-Admin 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 47 CIP-General 48 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Concessio 63 Metra-Concessio 64 Metra-Cip 65 Metra-Cip 66 Metra-Cip 66 Metra-Cip 67 Metra Cip 68 Metra-Cip 68 Metra-Cip 69 Metra Cip 60 Metra Cip 61 Metra Cip 61 Metra Cip 62 Metra Cip 63 Metra Cip 64 Metra Cip 65 Metra Cip 66 Metra Cip 67 Metra Cip	9	Add to transfer to CIP TOTAL BRIDGE FUND					100,000		100,000	100 000
14 Weed 15 Weed 16 Liab 17 Liab 18 Museum 19 County Attorne 20 County Attorne 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff-Admin 29 Sheriff-Admin 30 Sheriff-Jail 30 Sheriff-Jail 31 Sheriff - Jail 32 Sheriff-Admin 32 Sheriff-Admin 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 47 CIP-General 48 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Concessio 63 Metra-Concessio 64 Metra-Cip 65 Metra-Cip 66 Metra-Cip 66 Metra-Cip 67 Metra Cip 68 Metra-Cip 68 Metra-Cip 69 Metra Cip 60 Metra Cip 61 Metra Cip 61 Metra Cip 62 Metra Cip 63 Metra Cip 64 Metra Cip 65 Metra Cip 66 Metra Cip 67 Metra Cip		Added Transfer in to revenue for salt cedar from PILT			(10,000)	-	100,000	-	100,000	100,000
16 Liab 17 Liab 18 Museum 19 County Attorner 20 County Attorner 21 TEDD 22 Sheriff-Amin 23 Sheriff-Amin 25 Sheriff-Amin 26 Sheriff-Amin 27 Sheriff-Amin 28 Sheriff-Amin 29 Sheriff-Amin 20 Sheriff-Amin 30 Sheriff-Jail 31 Sheriff-Jail 31 Sheriff-Jail 32 Sheriff-Jail 33 Sheriff-Jail 34 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Cip 63 Metra-Cip 64 Metra Cip 68 Metra Cip 68 Metra Cip 68 Metra Cip 69 Metra Cip 69 Metra Cip 69 Metra Cip 60 Metra Cip 61 Metra Cip 61 Metra Cip 62 Metra Cip 63 Metra Cip 64 Metra Cip 65 Metra Cip 66 Metra Cip 67 Metra Cip		Increase expenditure contingency	850		(10,000)		11,500			
18 Museum 19 County Attorner 20 County Attorner 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Civil 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Jail 28 Sheriff-Jail 30 Sheriff-Jail 31 Sheriff-Jail 32 Sheriff-Jail 33 Sheriff-Jail 34 Mental Health 35 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-Sheriff 42 CIP-Sheriff 43 CIP-Sheriff 44 CIP-Sheriff 45 CIP-Sheriff 46 CIP-Sheriff 47 CIP-Sheriff 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 41 CIP-General 42 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 41 CIP-General 42 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-G		Added expenditure for salt cedar to contract services	398				10,000		11,500	
18 Museum 19 County Attorner 20 County Attorner 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Civil 25 Sheriff-Admin 26 Sheriff-Admin 27 Sheriff-Jail 28 Sheriff-Jail 30 Sheriff-Jail 31 Sheriff-Jail 32 Sheriff-Jail 33 Sheriff-Jail 34 Mental Health 35 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-Sheriff 42 CIP-Sheriff 43 CIP-Sheriff 44 CIP-Sheriff 45 CIP-Sheriff 46 CIP-Sheriff 47 CIP-Sheriff 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 42 CIP-General 43 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 41 CIP-General 42 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-General 41 CIP-General 42 CIP-General 44 CIP-General 45 CIP-General 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 40 CIP-General 41 CIP-G		TOTAL WEED FUND			(10,000)		21,500	-	11,500	11,500
18 Museum 19 County Attorner 20 County Attorner 21 TEDD 22 Sheriff-Morring 23 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Admin 26 Sheriff-Jail 30 Sheriff -Jail 30 Sheriff -Jail 31 Sheriff -Jail 32 Sheriff -Jail 33 Sheriff -Jail 34 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Cip 66 Metra Cip 68 Metra Cip 69 Metra Cip 70 Metra Cip 70 Metra Cip 71 Metra Cip 71 Metra Cip 72 Metra Cip 73 Metra Cip 74 Metra Cip 75 Metra Cip 76 Metra Cip 77 Metra Cip		Adj to actual coverages per 6/29/21 spreadsheet	510 740				24,764		(275 226)	
20 County Attorner 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Civil 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff - Jail 30 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Sheriff - Jail 34 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Cip 63 Metra-Cip 64 Metra CIP 68 Metra CIP 69 Metra CIP		Adj loss contingency from \$750k to \$350k TOTAL LIAB FUND	740				(400,000) (375,236)	-	(375,236) (375,236)	(375,236)
20 County Attorner 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Civil 26 Sheriff-Admin 27 Sheriff-Admin 28 Sheriff - Jail 30 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Sheriff - Jail 34 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Cip 63 Metra-Cip 64 Metra CIP 68 Metra CIP 69 Metra CIP		TOTAL LIAB FORD					(373,230)		(373,230)	(373,230)
20 County Attorner 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Patrol 25 Sheriff-Civil 26 Sheriff-Foliol 27 Sheriff-Jail 28 Sheriff -Jail 39 Sheriff -Jail 30 Sheriff -Jail 31 Sheriff -Jail 32 Sheriff -Jail 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 50 Metra-Entertainm 51 Metra-Marketing 52 Metra-Grid 53 Metra-Marketing 54 Metra-Fair 55 Metra-CIP 56 Metra CIP 57 Metra CIP 58 Metra CIP 59 Metra CIP 59 Metra CIP 50 Metra CIP	ım	Add A/C for lower level exhibit space-Yellowstone Co Museum	920					16,000	16,000	
20 County Attorner 21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Patrol 25 Sheriff-Civil 26 Sheriff-Foliol 27 Sheriff-Jail 28 Sheriff -Jail 39 Sheriff -Jail 30 Sheriff -Jail 31 Sheriff -Jail 32 Sheriff -Jail 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 50 Metra-Entertainm 51 Metra-Marketing 52 Metra-Grid 53 Metra-Marketing 54 Metra-Fair 55 Metra-CIP 56 Metra CIP 57 Metra CIP 58 Metra CIP 59 Metra CIP 59 Metra CIP 50 Metra CIP		TOTAL MUSEUM FUND			-		-	16,000	16,000	16,000
21 TEDD 22 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Admin 25 Sheriff-Civil 26 Sheriff-Civil 27 Sheriff-Admin 28 Sheriff -Jail 30 Sheriff -Jail 31 Sheriff -Jail 32 Sheriff -Jail 33 Sheriff -Jail 34 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Fair 66 Metra-CiP 68 Metra CIP		Allocate portion of MV Option tax- from \$0 to \$100k	321015		(100,000)			,		
23 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Civil 25 Sheriff-Civil 26 Sheriff-Call 27 Sheriff-Admin 28 Sheriff - Jail 39 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Misc 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 51 Metra-Entertainm 52 Metra-Marketing 53 Metra-Marketing 54 Metra-Fair 56 Metra CIP 57 Metra CIP 58 Metra CIP 58 Metra CIP 59 Metra CIP 59 Metra CIP 50 Metra CIP	y Attorney	Incr contingency due to contract and staffing issues	850		(455 555)		150,000		50,000	FC 22-
23 Sheriff-MV Opt R 23 Sheriff-Admin 24 Sheriff-Civil 25 Sheriff-Civil 26 Sheriff-Call 27 Sheriff-Admin 28 Sheriff - Jail 39 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Misc 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 51 Metra-Entertainm 52 Metra-Marketing 53 Metra-Marketing 54 Metra-Fair 56 Metra CIP 57 Metra CIP 58 Metra CIP 58 Metra CIP 59 Metra CIP 59 Metra CIP 50 Metra CIP		TOTAL PUBLIC SAFETY-COUNTY ATTORNEY Increase variable contract services	398		(100,000)	-	150,000 30,000	-	50,000 30,000	50,000
23 Sheriff-Admin 24 Sheriff-Civil 25 Sheriff-Civil 26 Sheriff-Civil 26 Sheriff-Aiail 27 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Misc 33 Parks 34 Mental Health 35 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-General 42 CIP-Sheriff 52 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 56 Refuse 57 Me		TOTAL TEDD FUND	390				30,000		30,000	30,000
23 Sheriff-Admin 24 Sheriff-Civil 25 Sheriff-Civil 26 Sheriff-Civil 26 Sheriff-Aiail 27 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Misc 33 Parks 34 Mental Health 35 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-General 42 CIP-Sheriff 52 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 56 Refuse 57 Me	f-MV Opt Rev	Reduce est revenue by \$100k	321015		100,000	-	30,000	-	100,000	30,000
25 Sheriff-Civil 26 Sheriff-Records 27 Sheriff-Anim. Cor 28 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Parks 34 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 Metra-Concessio 58 Metra-Entertainm 61 Metra-Marketing <td< td=""><td>f-Admin</td><td>Medical & Psych Services</td><td>351</td><td></td><td>,0</td><td></td><td>6,000</td><td></td><td>,</td><td></td></td<>	f-Admin	Medical & Psych Services	351		,0		6,000		,	
26 Sheriff-Records 27 Sheriff-Auaii 28 Sheriff - Jaii 39 Sheriff - Jaii 30 Sheriff - Jaii 31 Sheriff - Jaii 32 Sheriff - Misc 33 Parks 34 Mental Health 35 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-General 41 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 56 Refuse 57 Metra-Entertainm 61		Finish in-car camera upgrades	940					132,000		
27 Sheriff-Anim. Co 28 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 32 Sheriff - Misc 33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PIL-General 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Arier 62 Metra-Arier 63 Metra-Cip <td< td=""><td></td><td>Semi-rugged laptop req 6/24/21 CJIN contract - increase from orig estimate</td><td>940 398</td><td></td><td></td><td></td><td>1,637</td><td>2,852</td><td></td><td></td></td<>		Semi-rugged laptop req 6/24/21 CJIN contract - increase from orig estimate	940 398				1,637	2,852		
28 Sheriff - Jail 30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 33 Parks 34 Mental Health 35 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Sheriff 56 Refuse 57 Metra-Concessio 58 Metra-Entertainm 60 Metra-Harketing 4 Metra-Fair 4 Metra-Cip 56 Metra CIP 67 Met		Per Linder, cost for custody of animal in extraordinary circumstances	220/398				4,000			
30 Sheriff - Jail 31 Sheriff - Jail 32 Sheriff - Jail 32 Sheriff - Misc 33 Parks 34 Mental Health 35 Mental Health 46 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Fair 66 Metra-CIP 68 Metra CIP 69 Metra CIP		Replace failed power supply	940				1,000	2,910		
31 Sheriff - Jail 32 Sheriff - Misc 33 Parks 34 Mental Health 35 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 40 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 56 Refuse 57 Metra-Concessio 58 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Entertainm 63 Metra-Marketing 64 Metra-Cip 65		Rx - increase for non-covered meds	304				90,000			
32 Sheriff - Misc 33 Parks 34 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Sheriff 55 CIP-Sheriff 55 Refuse 57 Metra-Concessio 58 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Harketing 44 Metra-Fair 45 Metra-Fair 46 Metra-Cip 47 Metra Cip 48 Metra		Medical/hospital increased usage Computer to operate doors-replacement	356 940				70,000	4.050		
33 Parks 34 Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Sheriff 56 CIP-Sheriff 57 Metra-Concessio 58 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 60		Adjust EOC with City from \$735k est to \$697,904	397					4,950 (37,096)	277,253	
Mental Health 35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Cip 66 Metra Cip 68 Metra Cip 69 Metra Cip 70 Metra Cip		TOTAL PUBLIC SAFETY-SHERIFF			100,000		171,637	105,616	377,253	377,253
35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 56 Refuse 57 Metra-Concession 58 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Entertainm 63 Metra-Entertainm 64 Metra-Fair 65 Metra CIP 66 Metra CIP 67 Metra CIP 68 <		Add for pump replacement - Two Moon Park	940		,			8,750	8,750	•
35 Mental Health 36 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 56 Refuse 57 Metra-Concession 58 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Entertainm 63 Metra-Entertainm 64 Metra-Fair 65 Metra CIP 66 Metra CIP 67 Metra CIP 68 <		TOTAL PARKS			-	-	-	8,750	8,750	8,750
Record Pres 37 Record Pres 37 Record Pres 38 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-General 50 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 52 CIP-Sheriff 55 CIP-Sheriff 55 CIP-Sheriff 55 CIP-Sheriff 55 CIP-Sheriff 55 CIP-Sheriff 56 CIP-Sheriff 56 CIP-Sheriff 57 CIP-Sheriff 58 CIP-Sheriff 59 CIP-Sheriff 50 CIP		Increase allocation to YSC for services	821 850				10,000 45,000		EE 000	
37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 56 CIP-Sheriff 57 Metra-Concessio 58 Metra-Concessio 58 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Harketing 64 Metra-Fair 65 Metra-GiP 66 Metra CIP 68 Metra CIP 68 Metra CIP 68 Metra CIP 69 Metra CIP	пеанн	Increase contingency to proivde BOCC with flexibility for one-time alloc TOTAL MENTAL HEALTH	630		-		55,000		55,000 55,000	55,000
37 Record Pres 38 PILT 39 PILT 40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 56 CIP-Sheriff 57 Metra-Concessio 58 Metra-Concessio 58 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Harketing 64 Metra-Fair 65 Metra-GiP 66 Metra CIP 68 Metra CIP 68 Metra CIP 68 Metra CIP 69 Metra CIP	d Pres	Rollover \$25,000 for C&R project in progress	325				25,000		33,000	33,000
39 PLT 41 PILT 42 PILT 43 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Cancessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Fair 64 Metra-Gip 66 Metra CIP 67 Metra CIP 68 Metra CIP 68 Metra CIP 69 Metra CIP		Move financial record scanning project from Gen Fund-Misc	325				36,000		61,000	
39 PLT 41 PILT 42 PILT 43 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Cancessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Fair 64 Metra-Gip 66 Metra CIP 67 Metra CIP 68 Metra CIP 68 Metra CIP 69 Metra CIP		TOTAL RECORD PRESERVATION			-	-	61,000	-	61,000	61,000
40 PILT 41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 50 CIP-General 51 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Sheriff 55 CIP-Sheriff 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Gip 63 Metra-Gip 64 Metra CIP 65 Metra CIP 66 Metra CIP 67 Metra CIP 68 Metra CIP		Remove request for Yell Art Museum for chimney work	397				(18,000)			
41 PILT 42 PILT 43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-Sheriff 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Bridge 56 Refuse 57 Metra-Concession 58 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Marketing 62 Metra-Marketing 63 Metra-Fair 64 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 60 Metra CIP 60 Metra CIP 60 Metra CIP 61 Metra CIP		WHC computer funding per BOCC on 8/2/21 Add Huntley Community Club - per request letter per BOCC on 8/2/21	397 397				5,000 5,000			
43 PILT 44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 66 Metra-CIP 66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP		Add State Firefighter's memorial	397				5,000			
44 PILT 45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 52 CIP-Sheriff 55 CIP-Sheriff 55 CIP-Sheriff 65 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 66 Metra-GiP 67 Metra CIP 68 Metra CIP 68 Metra CIP 69 Metra CIP		Moved Salt Cedar from 397 to 820 - \$10k	397/820							
45 PILT 46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Sheriff 56 CIP-Bridge 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 64 Metra-Fair 66 Metra-Cip 67 Metra CIP 68 Metra CIP 68 Metra CIP 69 Metra CIP		Add to Spelling Bee per BOCC	397				425			
46 CIP-General 47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 58 Metra-Centertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Entertainm 63 Metra-Harketing 64 Metra-Fair 65 Metra-Fair 66 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP		Add carry over for Metra Masterplan from FY21 Add FY21 WHC Landscaping project - carryover	397 397				8,200 20,000		25,625	
47 CIP-General 48 CIP-General 49 CIP-General 50 CIP-Sheriff 51 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Harketing 63 Metra-Marketing 64 Metra-Fair 66 Metra-Fair 66 Metra-CIP 67 Metra CIP 68 Metra CIP 68 Metra CIP 69 Metra CIP		TOTAL PILT	001		-		25,625	-	25,625	25,625
48 CIP-General 49 CIP-General 49 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Graff 64 Metra-Fair 65 Metra-Fair 66 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP	eneral	Increase transfer in from General	383002		(550,000)				(550,000)	-1
48 CIP-General 49 CIP-General 49 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Graff 64 Metra-Fair 65 Metra-Fair 66 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP		Add to Miller Bldg CIP for asbestos testing and abatement-basement, 2nd								
48 CIP-General 49 CIP-General 49 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Graff 64 Metra-Fair 65 Metra-Fair 66 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP	onoral	and 3rd floors w/windows and fireproofing, add power bus needed & revised overall est.	920					705,000		
49 CIP-General 50 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 64 Metra-Marketing 64 Metra-Fair 65 Metra-Fair 66 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP		Clerk of Court Remodeling	920 920					705,000 35,000		
50 CIP-General 51 CIP-Sheriff 52 CIP-Sheriff 53 CIP-Sheriff 55 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 65 Metra-Fair 66 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP		Carryover \$45k for 3rd floor courthouse control work HVAC	920					45,000		
52 CIP-Sheriff 53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 64 Metra-Fair 65 Metra-Fair 66 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 69 Metra CIP		Add to MV est for third window, brick work	920					25,000	810,000	
53 CIP-Sheriff 54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketin, 63 Metra-Marketin, 64 Metra-Fair 65 Metra-Fair 66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP		Shooting range road, not asphalt project Dunn Mountain Tower replacement (net of ins)	920 920					12,000 174,000		
54 CIP-Sheriff 55 CIP-Bridge 56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 65 Metra-Fair 66 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP		Increase comms contract for amt not initiated in FY21	940					150,000		
56 Refuse 57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 65 Metra-Fair 66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP								1	336,000	
57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP	ridge	Increase transfer from Bridge	383022		(100,000)				(100,000)	
57 Metra-Concessio 58 Metra-Concessio 59 Metra-Entertainm 60 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP		TOTAL CIP			(650,000)	-	-	1,146,000	496,000	496,000
58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Harketing 63 Metra-Marketing 64 Metra-Fair 65 Metra-Fair 66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP	е	Increase for City contract on 6/29/21	395				10,040		10,040	10.040
58 Metra-Concessio 59 Metra-Entertainm 61 Metra-Entertainm 62 Metra-Harketing 63 Metra-Marketing 64 Metra-Fair 65 Metra-Fair 66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP	Concessions	TOTAL REFUSE Increase in food costs	223		-	•	10,040 67,500	-	10,040	10,040
60 Metra-Entertainm 61 Metra-Entertain 62 Metra-Marketin 63 Metra-Marketin 64 Metra-Fair 66 Metra-Fair 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP		Decrease Food catering costs	228				(15,000)		52,500	
61 Metra-Entertainm 62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 65 Metra-CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP		Remove additional cleaning/sanitizing request	367				(80,000)			
62 Metra-Marketing 63 Metra-Marketing 64 Metra-Fair 65 Metra-Fair 66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP		Consolidate and reduce event loss estimates (Formerly co-promote)	336				15,000		(405.000)	
63 Metra-Marketing 64 Metra-Fair 65 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP		Consolidate and reduce event loss estimates (Formerly co-promote) Increased events	398 336				(40,000) 15,000		(105,000)	
64 Metra-Fair 65 Metra-Fair 66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP		Decrease Software/hardware maintenance	368				(24,000)		(9,000)	
66 Metra CIP 67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP	-Fair	Decrease Janitorial services costs	367				(10,000)			
67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP	-Fair	Decrease night show contracts	398				(95,000)		(105,000)	(400
67 Metra CIP 68 Metra CIP 69 Metra CIP 70 Metra CIP	CID	TOTAL METRA Move \$23 500 Kittleson contract traffic study from contingency	930		-	•	(166,500)	23,500	(166,500)	(166,500)
68 Metra CIP 69 Metra CIP 70 Metra CIP		Move \$23,500 Kittleson contract traffic study from contingency Move \$23,500 Kittleson contract traffic study from contingency	930 925					(23,500)		
69 Metra CIP 70 Metra CIP		Reduce concessions equipment	940					(74,000)		
		Facilities capital outlay building	920					215,000		
/ I Wetra CIP		Increase Facilities land improvement	930					18,500	214 500	
	CIP	Add stalling for barn not yet received-carryover from FY21 TOTAL METRA CIP	940					155,000 314 500	314,500 314,500	314,500
72 Tech		New dedicated circuit for websites and email archive	345		<u>-</u>	-	9,600	314,500	9,600	314,300
10011		TOTAL TECH	J40			-	9,600	-	9,600	9,600
		GRAND TOTAL			(660,000)		313,697	1,658,366	1,312,063	1,312,063