

**REQUESTED CHANGES FROM PRELIMINARY BUDGETS  
FINAL FY23 BUDGET**

Department	Description	Line Item	Approved	Revenue	Personnel	Operating	Capital	Dept. TOTAL	FUND TOTAL
BOCC	removed .5 FTE	111			(29,284)			(29,284)	
Clerk of Court	County Cell phone increase	345				750		750	
DES	Changed Deputy to Assistant and dropped grade level	111			(13,000)			(13,000)	
Finance	Cell Phone	345				750		750	
Fire	Radios	940					31,000	31,000	
Gen Fund-Misc	Jury/Witness fees not reimbursed by State	394				2,500			
Gen Fund-Misc	Contingency	850				50,000		52,500	
HR	Added PC form FY22	220				1,464			
HR	Removed already in 940 budget	940					(4,220)	(2,756)	
IT	UPS no delivered until FY23	220				1,070		1,070	
JP	Office Supply increase	210				5,500		5,500	
Treasurer	Reclass Temp Contract- Spherion	112			(3,000)			(3,000)	
Treasurer	Reclass Temp Contract- Spherion	398							
Gen Fund-Misc	Increase CIP transfer	829				1,750,000		1,750,000	
<b>TOTAL GENERAL</b>				<b>-</b>	<b>(45,284)</b>	<b>1,812,034</b>	<b>26,780</b>	<b>1,793,530</b>	<b>1,793,530</b>
Bridge	3 Axle carryover from FY22	940					23,000	23,000	
<b>TOTAL BRIDGE FUND</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>23,000</b>	<b>23,000</b>	<b>23,000</b>
Road	A/C Unit	920					5,400		
Road	Two loaders- net	940					248,500	253,900	
<b>TOTAL LIAB FUND</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>253,900</b>	<b>253,900</b>	<b>253,900</b>
Museum	HVAC controls	920					9,000		
Museum	Contingency	850				30,000		39,000	
<b>TOTAL MUSEUM FUND</b>				<b>-</b>	<b>-</b>	<b>30,000</b>	<b>9,000</b>	<b>39,000</b>	<b>39,000</b>
County Attorney	MV Option reclass	321015		(250,000)					
County Attorney	Contingency	850				50,000			
County Attorney	Misc FY22 items not received until FY23	210				2,778		(197,222)	
<b>TOTAL PUBLIC SAFETY-COUNTY ATTORNEY</b>				<b>(250,000)</b>	<b>-</b>	<b>52,778</b>	<b>-</b>	<b>(197,222)</b>	<b>(197,222)</b>
Sheriff-MV Opt Rev	MV Option reclass	321015		250,000					
Sheriff -Patrol	Helicopter budget added	231				15,000		265,000	
Sheriff -Detention	Add dedicated phone line-detention health services	345				6,000		271,000	
<b>TOTAL PUBLIC SAFETY-SHERIFF</b>				<b>250,000</b>	<b>-</b>	<b>21,000</b>	<b>-</b>	<b>536,000</b>	<b>271,000</b>
PILT	Spelling Bee	397				500			
PILT	Contingency	850				20,000			
<b>TOTAL PILT</b>				<b>-</b>	<b>-</b>	<b>20,500</b>	<b>-</b>	<b>20,500</b>	<b>20,500</b>
CIP-General	Additional transfer from general Fund	383002		1,750,000					
CIP-General	Security Equipment	940					100,000		
CIP-S.O.	Add dedicated firewall-detention health services	940					17,000		
CIP-YSC	Generator, fire alarm sprinkler controls	920					190,000		
<b>TOTAL CIP</b>				<b>1,750,000</b>	<b>-</b>	<b>-</b>	<b>307,000</b>	<b>307,000</b>	<b>2,057,000</b>
Refuse	Added Custer Clean up	399				1,500		1,500	
Refuse	Reduced Contingency	850				(500)		(500)	
<b>TOTAL REFUSE</b>				<b>-</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>1,000</b>	<b>1,000</b>
Metra-Marketing	Added Sales Position	111			99,193				
Metra-Fair	Food reduced for error	256				(45,000)			
Metra-Fair	Sponsorship reduced	357				(15,000)		39,193	
<b>TOTAL METRA</b>				<b>-</b>	<b>99,193</b>	<b>(60,000)</b>	<b>-</b>	<b>39,193</b>	<b>39,193</b>
Metra CIP	Concrete Drain	930					141,000		
Metra CIP	Contingency increase	925					500,000		
Metra CIP	Beer Coolers	940					135,000		
Metra CIP	alcohol concession stands	940					206,000	982,000	
<b>TOTAL METRA CIP</b>				<b>-</b>	<b>-</b>	<b>-</b>	<b>982,000</b>	<b>982,000</b>	<b>982,000</b>
<b>GRAND TOTAL</b>				<b>1,750,000</b>	<b>53,909</b>	<b>1,877,312</b>	<b>1,855,580</b>	<b>4,051,801</b>	<b>5,536,801</b>