

**REQUESTED CHANGES FROM PRELIMINARY BUDGETS**  
**FINAL FY24 BUDGET**

<u>Department</u>	<u>Description</u>	<u>Line Item</u>	<u>Revenue</u>	<u>Personnel</u>	<u>Operating</u>	<u>Capital</u>	<u>Dept. TOTAL</u>	<u>FUND TOTAL</u>
<b>Elections</b>	Grant Match - HAVA	791			60,000			
<b>Elections</b>	Operating supplies - budget redistribution	220			19,250			
<b>Elections</b>	Printing/Publishing - budget redistribution	321			21,500			
<b>Elections</b>	Mailings - postage paid by CS	331			(44,000)			
<b>Elections</b>	Membership & Dues - budget redistribution	335			250			
<b>Elections</b>	Travel/Moving - budget redistribution	370			2,000			
<b>Elections</b>	Training - budget redistribution	380			1,000			
<b>Elections</b>	Legal descriptions	398			3,500		63,500	
<b>Finance</b>	Increase Audit costs, new RFP	353			65,500		65,500	
<b>Treasurer</b>	Two Laptops	940				5,600	5,600	
<b>DES</b>	Custer repeater rent	530			12,000			
<b>DES</b>	Increase Repair & maintenance	360			5,000		17,000	
<b>DES-Fire</b>	Increased amount paid to VFD \$5k per department	398			50,000			
<b>DES-Fire</b>	Add Repeater for Custer in Hysham	940				30,000	80,000	
<b>District Court</b>	Jury Witness costs from Gen-Misc	394			2,500		2,500	
<b>Gen-Misc</b>	Jury Witness costs from Gen-Misc	394			(2,500)			
<b>Gen-Misc</b>	AEDs	220			8,500			
<b>Gen-Misc</b>	Riverside Cemetery Supplies	220			5,000			
<b>Gen-Misc</b>	Riverside Cemetery Utilities	340			750			
<b>Gen-Misc</b>	Riverside Cemetery Maintenance	398			100			
<b>Gen-Misc</b>	Transfer to Liability Fund	820			500,000			
<b>Gen-Misc</b>	Increase CIP xfr	829			2,000,000		2,511,850	
<b>TOTAL GENERAL</b>			-	-	<b>2,710,350</b>	<b>35,600</b>	<b>2,745,950</b>	<b>2,745,950</b>
<b>Bridge</b>	Increase in 56th Street bridge					100,000	100,000	
<b>TOTAL BRIDGE FUND</b>			-	-	-	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Museum</b>	Incr. in contingency and added misc bldg placeholder for YCM				15,000	40,000	55,000	
<b>TOTAL MUSEUM FUND</b>			-	-	<b>15,000</b>	<b>40,000</b>	<b>55,000</b>	<b>55,000</b>
<b>Lockwood Ped</b>	Intericap Loan Approval	381061	(270,000)					
<b>Lockwood Ped</b>	Intericap Loan Approval	620	-		2,858		(267,142)	
<b>TOTAL LOCKWOOD PEDESTRIAN</b>			<b>(270,000)</b>	-	<b>2,858</b>	-	<b>(267,142)</b>	<b>(267,142)</b>
<b>Sheriff-Patrol</b>	Motorola Watchguard	940				50,000		
<b>Sheriff-Patrol</b>	Firearms	227			25,000		75,000	
<b>Sheriff-Detention</b>	Camera upgrade with Motorola	940				25,000		
<b>Sheriff-Detention</b>	Carpet Carryover	940				15,000	40,000	
<b>Sheriff-Detective</b>	Pickup with Topper	940				15,000	15,000	
<b>TOTAL PUBLIC SAFETY-SHERIFF</b>			-	-	<b>25,000</b>	<b>105,000</b>	<b>130,000</b>	<b>130,000</b>
<b>Parks</b>	Cell error on total, no actual added revenue		(200,000)				(200,000)	
<b>TOTAL PARKS</b>			<b>(200,000)</b>	-	-	-	<b>(200,000)</b>	<b>(200,000)</b>
<b>TEDD</b>	Interchange Project				175,000		175,000	
<b>TOTAL LOCKWOOD TEDD</b>			-	-	<b>175,000</b>	-	<b>175,000</b>	<b>175,000</b>
<b>Youth Services</b>	Roof Repair and reinstate previous FY budget amount	360			20,000			
<b>Youth Services</b>	Circuit change	345			8,500			
<b>Youth Services</b>	Increased cost of food	223			5,000		33,500	
<b>TOTAL YOUTH SERVICES</b>			-	-	<b>33,500</b>	-	<b>33,500</b>	<b>33,500</b>
<b>RSID Maint</b>	Increase assessments		(200,000)					

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<b>RSID Maint</b>	Increase costs of projects	923				200,000	-	
	<b>TOTAL RSID MAINT</b>		<b>(200,000)</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>
<b>PILT</b>	Huntley Project Museum - Tree Trimming	397			(5,000)			
<b>PILT</b>	Planning - Inner Belt Loop	397			25,000			
<b>PILT</b>	Lockwood Ped Safety Request	397			(2,000)			
<b>PILT</b>	Yellowstone Fire Council	397			(5,000)			
<b>PILT</b>	YAM - Young artists gallery lighting upgrades	397			(16,133)			
<b>PILT</b>	MSUB Billings Gatekeeper Trainings	397			(5,000)			
<b>PILT</b>	Salt Cedar program to Weed Dept	820			10,000			
	<b>TOTAL PILT</b>		<b>-</b>	<b>-</b>	<b>1,867</b>	<b>-</b>	<b>1,867</b>	<b>1,867</b>
<b>RSID BOND</b>	Increase principal	610			25,000			
<b>RSID BOND</b>	Increase assessments		(35,000)		-			
	<b>TOTAL RSID BOND</b>		<b>(35,000)</b>	<b>-</b>	<b>25,000</b>	<b>-</b>	<b>(10,000)</b>	<b>(10,000)</b>
<b>REVOLVING</b>	Transfer to GF for excess balance		-		280,000			
	<b>TOTAL RSID REVOLVING</b>		<b>-</b>	<b>-</b>	<b>280,000</b>	<b>-</b>	<b>280,000</b>	<b>280,000</b>
<b>CIP-General</b>	Lockwood TEDD Infrastructure	930				500,000		
<b>CIP-General</b>	YSC Building	920				200,000		
<b>CIP-General</b>	Round building demo	930				(150,000)		
<b>CIP-General</b>	Courthouse roof	920				(35,000)		
<b>CIP-General</b>	4-H HVAC	920				140,000	655,000	
<b>CIP-Road</b>	Worden Property Improvements	930				260,000		
<b>CIP-Road</b>	Hesper/56th Intersection Improvement	930				1,200,000	1,460,000	
<b>CIP-Extension</b>	4-H HVAC	920				140,000	140,000	
<b>CIP-Sheriff</b>	Dunn Mountain improvements	930				3,500	3,500	
<b>CIP-YSC</b>	Fence price increase	930				8,000	8,000	
<b>CIP</b>	Eliminate place holders	9XX				(65,000)	(65,000)	
	<b>TOTAL CIP</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2,201,500</b>	<b>2,201,500</b>	<b>2,201,500</b>
<b>Metra</b>	OVG obligation	336			45,000			
<b>Metra</b>	Contingency	850			100,000			
<b>Metra</b>	CIP xfr increase	820			200,000		345,000	
	<b>TOTAL METRA</b>		<b>-</b>	<b>-</b>	<b>345,000</b>	<b>-</b>	<b>345,000</b>	<b>345,000</b>
<b>Metra CIP</b>	Facilities - UTV - Engineers	940				5,000		
<b>Metra CIP</b>	NILE Building Roof	920				35,000		
<b>Metra CIP</b>	Concessions - SpotOn POS	940				55,000	95,000	
	<b>TOTAL METRA CIP</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b>HI- Claims</b>	Increase to health insurance claims due to FTEs	351			500,000		500,000	
<b>HI- Contract Svs</b>	Telehealth implementation	399			228,000		228,000	
	<b>TOTAL HEALTH INSURANCE</b>		<b>-</b>	<b>-</b>	<b>728,000</b>	<b>-</b>	<b>728,000</b>	<b>728,000</b>
	<b>GRAND TOTAL</b>		<b>(705,000)</b>	<b>-</b>	<b>4,166,575</b>	<b>2,677,100</b>	<b>6,138,675</b>	<b>6,138,675</b>