

Budget Amendment #2- December 2024

			12/18/2024			
	Account Title	Account Type	Current Budget	Adjustment	New Budget	Explanation
10-4200-24012	Supplies & Mat-SWAT-Ammunition	Expenditure	-	5,500.00	5,500.00	Did not have a separate budget identified previously. They would like to separate SWAT ammunition expense and give it a separate budget.
10-3990-99900	Appropriated Fund Balance	Revenue	(2,377,066.00)	(5,500.00)	(2,382,566.00)	
10-4155-25000	Professional & Technical	Expenditure	95,000.00	15,000.00	110,000.00	Cost of the Vehicle Camera/monitoring maintenace has increased with increased number of devices.
10-3990-99900	Appropriated Fund Balance	Revenue	(2,382,566.00)	(15,000.00)	(2,397,566.00)	
10-4152-25200	Prof & Tech-State ARPA Grant	Expenditure	775,000.00	3,800,000.00	4,575,000.00	Was not aware of additional amount of broadband award to be processed by Box Elder County in 2024 BRAG was managing the state monies and did not communicate budget needed to be reflected. Additional proposed Box Elder County funds were also authorized by the RDA board for \$615,000 match to the state for the state to cover a percent of remaining expenses of Beehive to install broadband to the northern areas of the county. State reimbursement will match the expenditures that will be reimbursed if the county receives amended contract.
10-361036470	State Grants-ARPA	Revenue	(1,000,000.00)	(3,800,000.00)	(4,800,000.00)	
10-4152-88800	Transfer to Capital Projects	Expenditure	-	180,000.00	180,000.00	Transfer of LATCF Funds to cover Emergency Management Storage Building. Creating Budget
10-3610-36460	Federal Grants-LATCF	Revenue	(1,000,000.00)	(180,000.00)	(1,180,000.00)	
10-4201-21200	Travel	Expenditure	-	3,600.00	3,600.00	Trainings provided to Search asnd Rescue noy budgeted for
10-3990-99900	Appropriated Fund Balance	Revenue	(2,397,566.00)	(3,600.00)	(2,401,166.00)	
10-4234-25670	Prof & Tech-Inmate-Inmate Work	Expenditure	25,000.00	10,000.00	35,000.00	Usage of inmate work crews exceeded requested budget to cover payments to inmate workers
10-3990-99900	Appropriated Fund Balance	Revenue	(2,401,166.00)	(10,000.00)	(2,411,166.00)	
10-4215-27100	Telecommunications - Dispatch	Expenditure	490,000.00	60,000.00	550,000.00	911 Monies are collected and passed to the state for costs but we need to reflect the revenue and expense in our budget Higher than anticipated funds collected.
10-3600-36400	911 Service Charge	Revenue	(480,000.00)	(70,000.00)	(550,000.00)	
10-3990-99900	Appropriated Fund Balance	Revenue	(2,401,166.00)	10,000.00	(2,391,166.00)	
21-4256-24000	Supplies & Materials	Expenditure	50,000.00	(15,500.00)	34,500.00	Weed Supervisor requested budget be moved from Supplies and Materials to Chemicals line for outstanding order
21-4256-24140	Supplies & Mat-Weed-Chemicals	Expenditure	175,000.00	15,500.00	190,500.00	
28-4620-25960	Contract Services - Rodeo	Expenditure	330,000.00	40,000.00	370,000.00	Cost of Rodeo Stock has increased and cost for cowboy pize monies has increased more than anticipated. Along with cost for travel.
28-3990-99900	Appropriated Fund Balance	Revenue	(255,557.00)	(40,000.00)	(295,557.00)	
28-4620-25990	Fair Meal Coupons	Expenditure	-	13,500.00	13,500.00	Needed to establish a budget for fair meal coupons provided to volunteers and employees
28-3990-99900	Appropriated Fund Balance	Revenue	(295,557.00)	(13,500.00)	(309,057.00)	
40-4951-70200	Buildings	Expenditure	160,000.00	180,000.00	340,000.00	Emergency Mgt Storage Building intially budgeted at \$160,000. Remainder covered by LATCF. We need to reflect full cost in the expenditure line.
40-3999-99999	Transfer from Other Funds	Revenue	(1,905,960.00)	(180,000.00)	(2,085,960.00)	

Overall expenditure over revenues seen as an increase in budget expenditures of \$24,100