

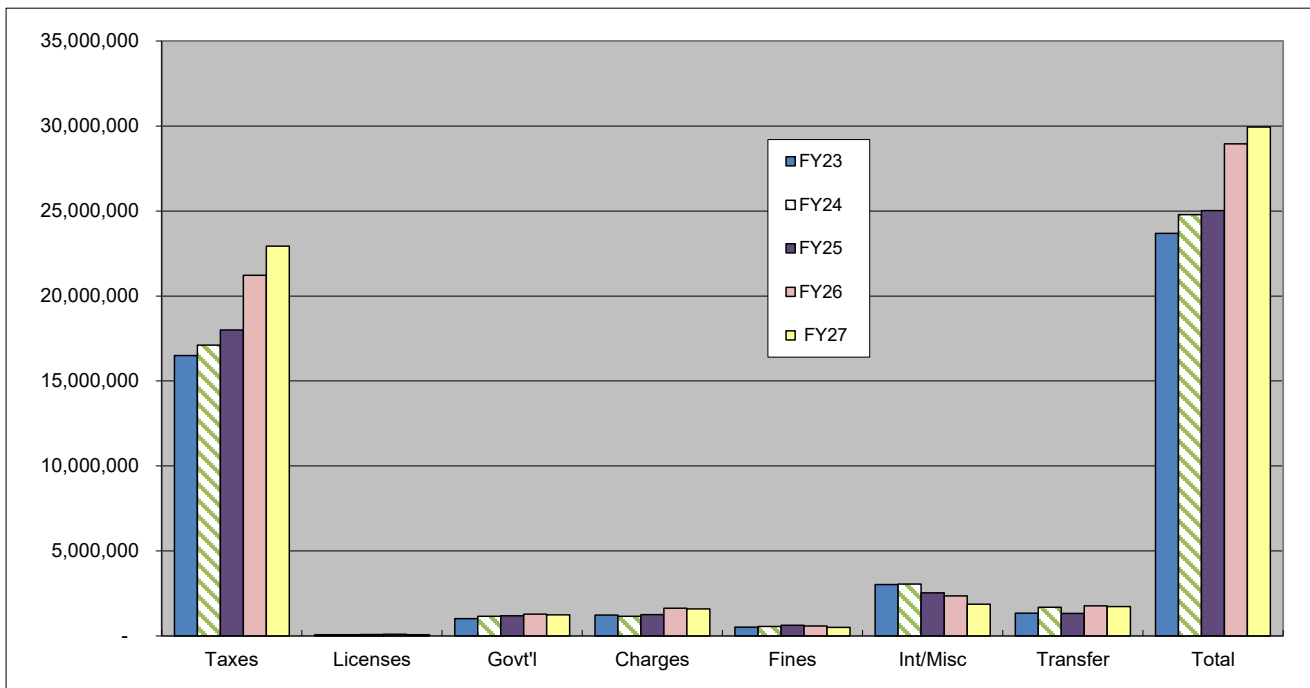
FY27 FINAL REVENUE BUDGET AND 5 YEAR REVENUE REVIEW GENERAL FUND

TAX REVENUE	22,937,053
NON-TAX REVENUE	6,998,239
TOTAL REVENUES	29,935,292
Use / (Source) of Reserves	4,083,687
TOTAL RESOURCES USED	34,018,979

FY 26 MILLS	45.65
FY 27 MILLS	47.35
Change	1.70

BASE APPROPRIATIONS	20,215,979
TRANSFERS & CONTINGENCY	13,803,000
TOTAL APPROPRIATIONS	34,018,979

Est. Reserves 7/1/26	14,748,927
(Use)/Source of Reserves	(4,083,687)
Proj. Res. 6/30/27	10,665,240



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Taxes	16,490,856	17,103,938	18,004,693	21,215,071	22,937,053
Licenses	68,218	68,819	83,291	102,988	65,500
Gov't'l	1,013,275	1,152,823	1,190,237	1,283,570	1,240,949
Charges	1,221,558	1,164,705	1,249,797	1,629,784	1,593,746
Fines	519,461	553,122	626,887	585,304	500,000
Int/Misc	3,025,575	3,050,208	2,543,578	2,357,485	1,871,794
Transfer	1,345,993	1,691,393	1,323,129	1,771,804	1,726,250
Total	23,684,936	24,785,008	25,021,612	28,946,006	29,935,292

FY27 FINAL BUDGET

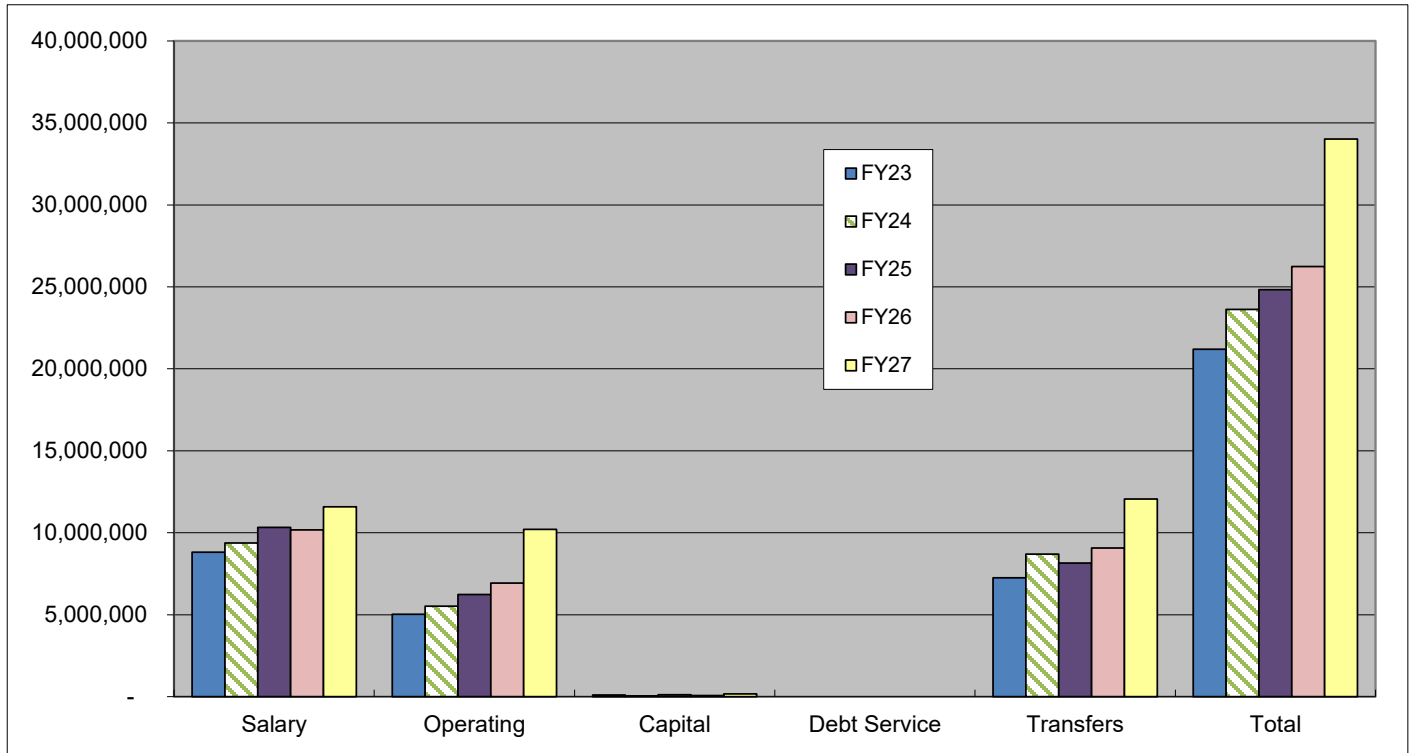
General Fund - Revenue Budget

		FY25 AMEND			FY26 ORIG	FY26 AMEND	FY26 ACTUAL	PROJECTED
Account		BUDGET	FY25 ACTUAL		BUDGET	BUDGET	Through 6/30/26	FY27
1000.000.000.311010.000	REAL PROPERTY TAXES	16,759,935	16,179,588		20,006,605	20,006,605	19,520,513	22,032,053
1000.000.000.311020.000	PERSONAL PROPERTY TAXES	225,000	252,975		225,000	225,000	507,701	200,000
1000.000.000.311021.000	MOBILE HOME TAXES	65,000	63,025		65,000	65,000	118,519	60,000
1000.000.000.311040.000	NET PROCEEDS TAX	50,000	620,012		100,000	100,000	437,164	125,000
1000.000.000.312000.000	P & I DELINQUENT TAXES	17,000	18,933		17,000	17,000	28,526	20,000
1000.000.000.313000.000	TAX TITLE & PROPERTY SALE	-	6,250		-	-	3,650	-
1000.000.000.314000.000	MARIJUANA LOCAL OPTION TAX	750,000	863,910		500,000	500,000	598,998	500,000
1000.000.000.322030.000	BUSINESS LICENSE	1,200	1,575		1,200	1,200	2,025	1,000
1000.000.000.323050.000	GENERIC PLATE/ FERTILIZER	50,000	74,912		50,000	50,000	94,144	60,000
1000.000.000.323051.000	BURN PERMITS	4,500	6,804		4,500	4,500	6,819	4,500
1000.000.000.331190.000	CIVIL DEF GRTS - EMPG FUNDING	130,000	130,000		120,000	120,000	-	-
1000.000.000.334015.000	PSA - JAIL DIVERSION	210,000	208,940		-	210,000	155,730	75,000
1000.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	7,000	7,800		7,000	7,000	4,906	5,000
1000.000.000.335240.000	STATE ENTITLEMENT	842,830	842,830		1,122,150	1,122,150	1,122,149	1,160,749
1000.000.000.337012.000	RRS/TAYLOR GRAZING	300	667		300	300	785	200
1000.000.000.341010.000	SALE OF MAPS	10,000	1,035		2,000	2,000	1,240	2,000
1000.000.000.341015.000	ADMIN. CHARGE FOR SERVICE	110,000	110,076		110,000	110,000	138,300	120,000
1000.000.000.341040.000	CLERK & RECORDER FEES	782,000	856,138		1,000,000	1,000,000	1,185,154	1,200,000
1000.000.000.341042.000	ELECTION FEES	1,500	5,985		1,500	1,500	6,110	4,000
1000.000.000.341050.000	CLERK OF COURT FEES	75,000	74,549		75,000	75,000	96,267	80,000
1000.000.000.341061.000	TAX TITLE PROCESSING FEE	100	75		100	100	150	150
1000.000.000.341062.000	MIN. TREAS TAX STMT FEE	1,800	1,938		1,800	1,800	1,762	1,500
1000.000.000.341063.000	DUPLICATE REG. STMT.	100	-		100	100	-	-
1000.000.000.341076.000	CONTRACT - CITY BILLINGS	27,000	40,000		40,000	40,000	41,200	42,436
1000.000.000.341078.000	CONTRACT- CITY LAUREL	2,000	2,000		4,000	4,000	4,000	4,160
1000.000.000.341092.000	MISC CHARGES/ MV POSTAGE	100,000	83,602		100,000	100,000	72,449	85,000
1000.000.000.341093.000	CENTRAL SERVICES CHARGES	2,000	2,000		2,000	2,000	2,000	2,000
1000.000.000.342048.000	E911-ADDRESSING AGREEMENT	27,500	27,500		27,500	27,500	27,500	27,500
1000.000.000.346025.000	GENERAL FUND - ELEC. TRANSACTION FEE	25,000	44,899		25,000	25,000	53,652	25,000
1000.000.000.351010.000	JUSTICE COURT FEES	500,000	626,887		500,000	500,000	585,304	500,000
1000.000.000.362020.000	RENT/LEASE REVENUE	227,901	275,718		50,000	50,000	232,310	158,794
1000.000.000.366040.000	CASH OVER / (SHORT)	-	(6,030)		-	-	(1,134)	-
1000.000.000.369000.000	OTHER INCOME	15,000	70,856		15,000	15,000	65,593	35,000
1000.000.000.371010.000	INTEREST REVENUE	2,029,000	2,202,242		1,660,000	1,660,000	2,060,216	1,673,000
1000.000.000.372010.000	OIL ROYALTIES	15,000	792		5,000	5,000	-	5,000
1000.000.000.382030.000	GENERAL SALE FIXED/ASSETS	-	-		-	-	500	-
1000.000.000.383002.000	TRANSFER - REVOLVING RSID FUND	25,000	-		25,000	25,000	-	25,000
1000.000.000.383006.000	TRANSFER - METRA	86,709	86,709		89,310	89,310	89,310	91,989
1000.000.000.383009.000	TRANSFER - PLANNING	83,807	83,290		89,056	89,056	90,458	93,307
1000.000.000.383019.000	TRANSFER - SHERIFF	162,575	162,575		167,452	167,452	167,452	172,476
1000.000.000.383025.000	TRANSFER - RECORDS PRESERVATION	60,599	60,599		62,417	62,417	62,417	128,580
1000.000.000.383027.000	TRANSFER - COUNTY ATTY	148,786	148,786		153,250	153,250	153,250	157,848
1000.000.000.383030.000	TRANSFER - HLTH INSUR LEVY	822,593	714,735		860,106	860,106	781,674	983,807
1000.000.000.383040.000	TRANSFER - GIS	-	-		279,184	279,184	357,486	-
1000.000.000.383096.000	TRANSFER - ROAD AND WEED	66,435	66,435		69,757	69,757	69,757	73,245
TOTAL		24,520,170	25,021,612		27,633,287	27,843,287	28,946,006	29,935,292

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

GENERAL FUND - TOTALS

	<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
Commissioners	5.00	4.90	5.00	5.00
Clerk & Recorder	8.50	8.50	8.50	8.50
Election	5.00	5.00	4.00	4.00
Finance	8.00	7.20	7.80	7.80
Treasurer	27.66	27.66	27.66	27.66
Auditor	1.50	1.50	1.50	1.50
Info Technology	13.00	12.00	12.00	12.00
Justice Court	24.00	24.00	23.00	21.00
Disaster & Emerg	4.00	6.00	6.00	6.00
Personnel	6.00	6.00	6.00	6.00
Facilities	5.00	4.75	3.75	3.75
Clerk of Court	25.00	24.80	24.80	24.80
TOTAL	132.66	132.31	130.01	128.01



	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Actual FY25</u>	<u>Actual FY26</u>	<u>Budget FY27</u>
Salary	8,812,425	9,372,183	10,317,003	10,180,354	11,585,029
Operating	5,026,455	5,511,790	6,237,792	6,920,601	10,199,751
Capital	104,335	34,218	125,855	62,060	176,200
Debt Service	-	-	-	-	-
Transfers	7,250,000	8,700,000	8,150,000	9,076,576	12,058,000
Total	21,193,215	23,618,191	24,830,650	26,239,591	34,018,979

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

COMMISSIONERS

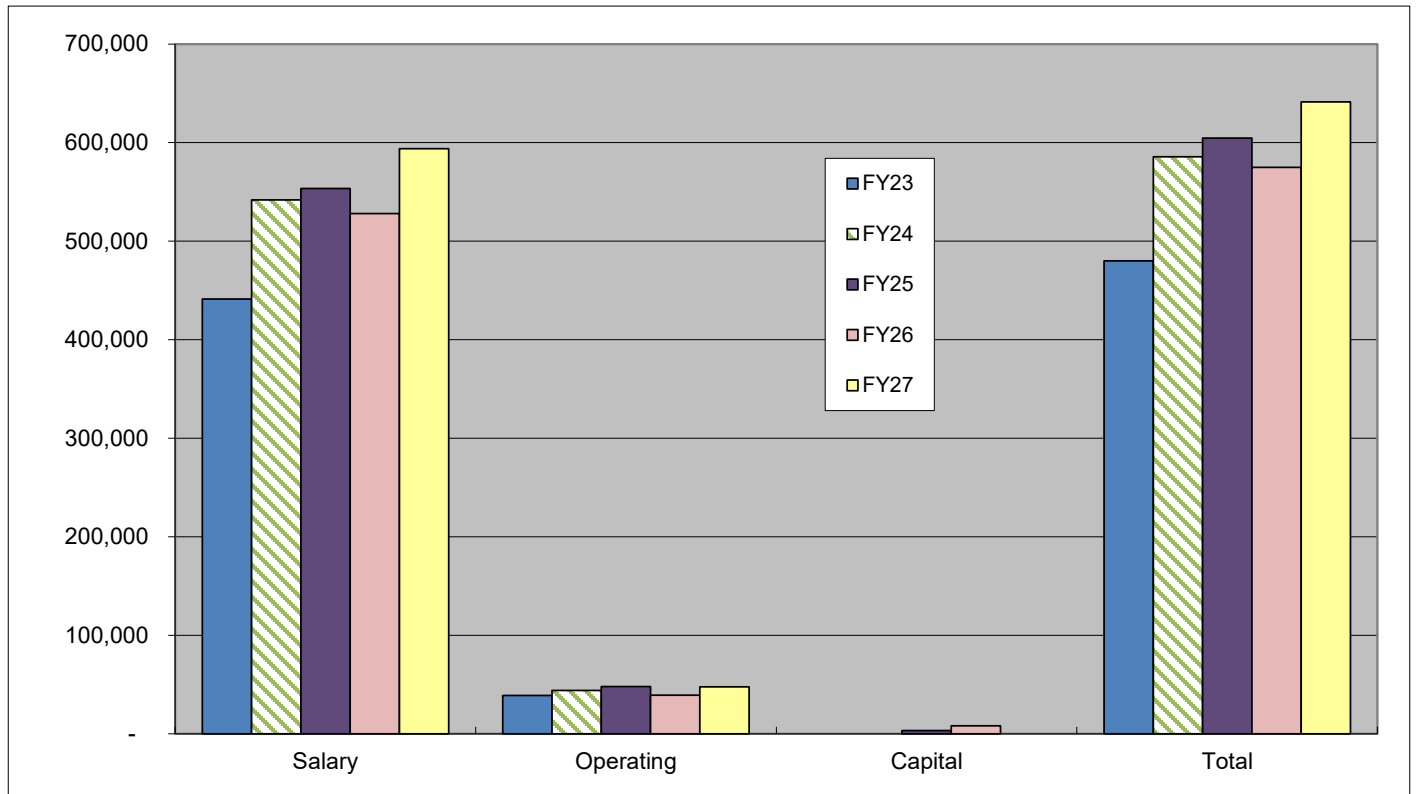
A three member Board of County Commissioners is the governing body of Yellowstone County. The County Commission form of government serves as both the executive and legislative body for County government. County Commissioners are full-time officials and are elected by a county-wide vote from one of three commissioner districts.

FY27 FTEs
5.00

FY26 FTEs
4.90

FY25 FTEs
5.00

FY24 FTEs
5.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	441,190	541,946	553,572	527,981	593,755
Operating	38,884	43,861	47,837	39,091	47,695
Capital	-	-	3,324	8,000	-
Total	480,074	585,807	604,733	575,072	641,450

FINAL FY27 BUDGET

General Fund - Commissioners - Expend Budget

		AMENDED		BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL	FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL								
1000.000.100.410100.111	SALARIES/PERM	442,389	425,349	407,937	407,937	401,522	448,053	
1000.000.100.410100.120	OVERTIME	-	220	-	-	-	-	-
1000.000.100.410100.141	UNEMPLOYMENT COMPENSATION	170	175	292	292	288	189	
1000.000.100.410100.142	WORKER'S COMPENSATION	1,519	1,139	1,270	1,270	943	1,265	
1000.000.100.410100.143	GROUP HEALTH INSURANCE	57,120	55,146	58,212	58,212	56,653	66,000	
1000.000.100.410100.144	SOCIAL SECURITY	33,843	30,805	31,207	31,207	29,981	34,276	
1000.000.100.410100.147	LONG TERM DISABILITY	1,517	1,382	1,399	1,399	1,332	1,537	
1000.000.100.410100.149	I.C.M.A.	10,481	10,225	8,237	8,237	-	-	
1000.000.100.410100.153	LIFE INSURANCE	900	747	900	900	800	900	
1000.000.100.410100.156	PUBLIC EMPLOYEE RETIRE	29,644	28,384	29,171	29,171	36,462	41,535	
	PERSONNEL TOTAL	577,583	553,572	538,625	538,625	527,981	593,755	
OPERATING								
1000.000.100.410100.210	OFFICE SUPPLIES	13,950	10,207	18,950	18,950	7,146	10,000	(8,950)
1000.000.100.410100.330	MEMBERSHIP & DUES	4,000	1,925	3,000	3,000	-	-	(3,000)
1000.000.100.410100.332	PUBLICATIONS	600	506	600	600	614	600	-
1000.000.100.410100.345	TECHNOLOGY	17,060	17,543	19,000	19,000	17,967	17,795	(1,205)
1000.000.100.410100.362	MAINTENANCE & REPAIRS	2,000	2,184	2,500	2,500	1,037	2,500	-
1000.000.100.410100.368	SOFTWARE/HARDWARE MAINTENANCE	1,150	556	1,000	1,000	535	1,000	-
1000.000.100.410100.371	TRAVEL - MORSE	7,500	4,407	6,000	6,000	4,860	5,000	(1,000)
1000.000.100.410100.372	TRAVEL - WHITE	7,500	5,500	6,000	6,000	4,309	5,000	(1,000)
1000.000.100.410100.373	TRAVEL - WATERS	7,500	4,799	6,000	6,000	2,186	5,000	(1,000)
1000.000.100.410100.380	TRAINING	1,000	210	800	800	437	800	-
	OPERATING TOTAL	62,260	47,837	63,850	63,850	39,091	47,695	
CAPITAL								
1000.000.100.410100.940	CAPITAL OUTLAY-EQUIPMENT	7,000	3,324	8,000	8,000	8,000	-	
	TOTAL	646,843	604,733	610,475	610,475	575,072	641,450	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT APPROVED</u>					
			-					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

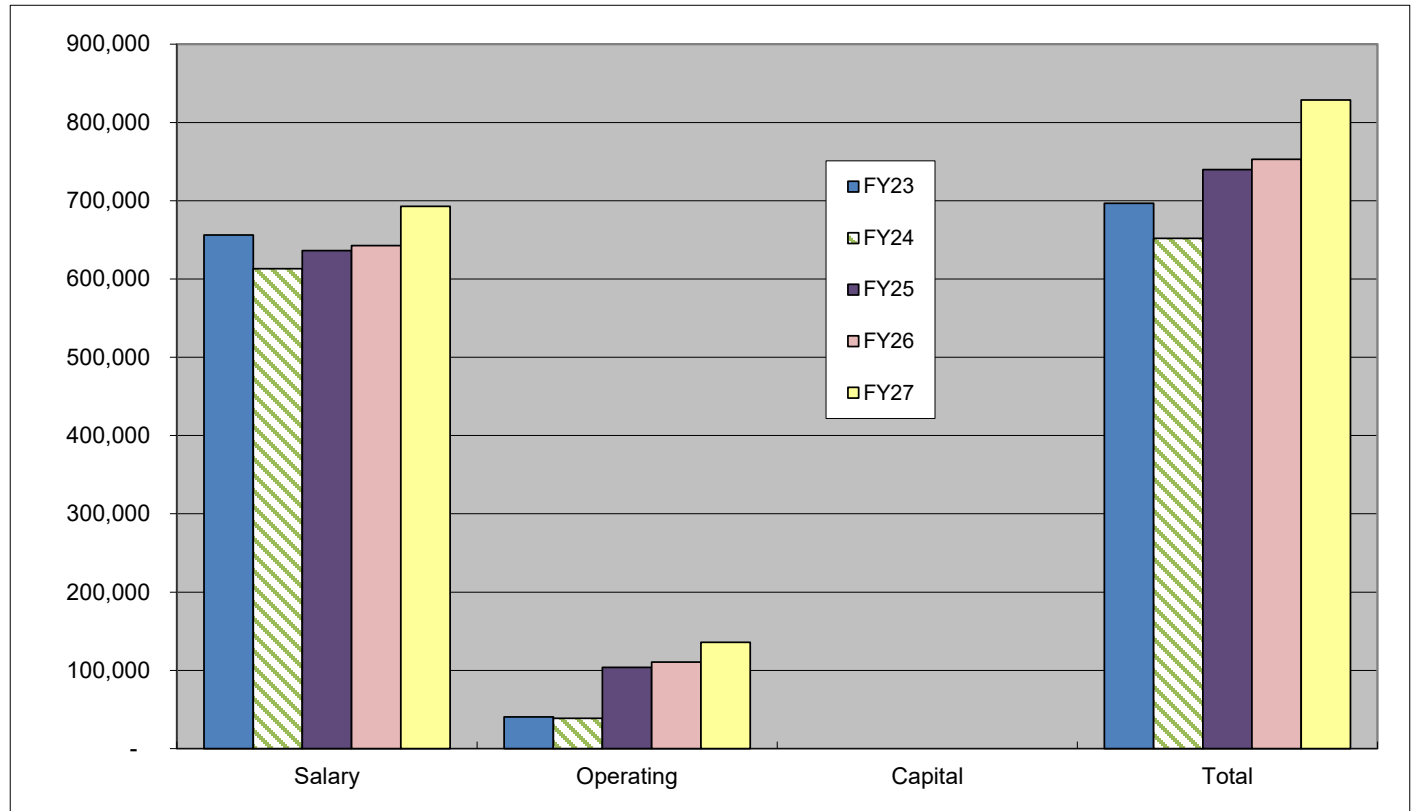
FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

CLERK AND RECORDER / SURVEYOR

The Clerk & Recorder's office is the official records repository for the County. This department is responsible for the tax deed process, clerking the Board of County Commissioners' proceedings, maintaining real property ownership records, and birth/death records.

In June of 2003, the County Surveyor duties consolidated with the County Clerk and Recorder.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
8.50	8.50	8.50	8.50



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	656,330	613,144	636,213	642,610	692,798
Operating	40,480	38,784	103,647	110,420	135,838
Capital	-	-	-	-	-
Total	696,810	651,928	739,860	753,030	828,636

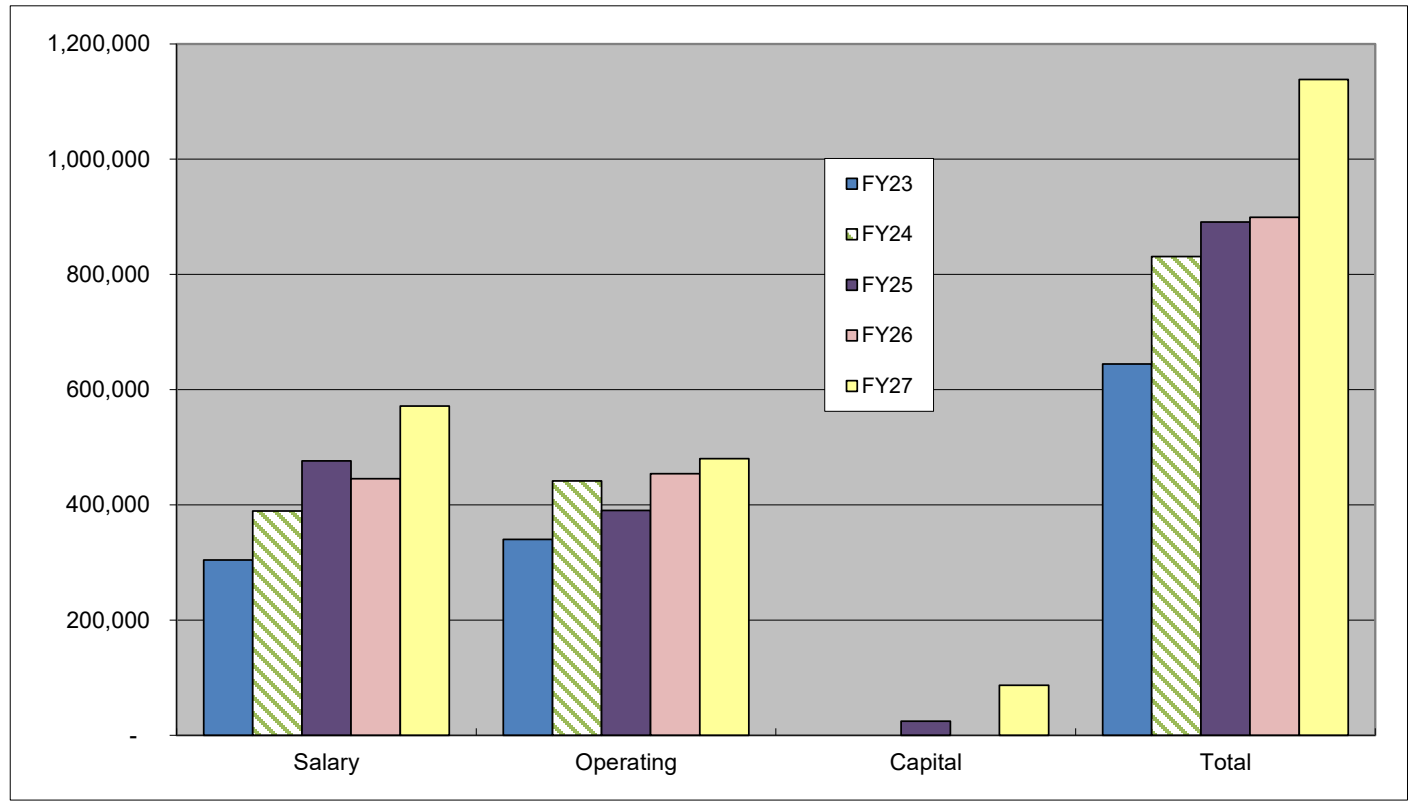
FINAL FY27 BUDGET									
General Fund - Clerk & Recorder - Expend Budget									
		AMENDED			BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL		FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL									
1000.000.102.410940.111	SALARIES/PERM	478,720	461,595		493,584	493,584	467,277	489,274	
1000.000.102.410940.120	OVERTIME	3,500	2,017		3,500	3,500	2,761	3,500	-
1000.000.102.410940.141	UNEMPLOYMENT COMPENSATION	527	513		906	906	820	531	
1000.000.102.410940.142	WORKER'S COMPENSATION	1,061	751		1,017	1,017	780	873	
1000.000.102.410940.143	GROUP HEALTH INSURANCE	97,104	91,280		100,980	100,980	89,938	112,200	
1000.000.102.410940.144	SOCIAL SECURITY	36,890	35,331		38,027	38,027	35,795	37,697	
1000.000.102.410940.147	LONG TERM DISABILITY	1,654	1,515		1,705	1,705	1,512	1,690	
1000.000.102.410940.153	LIFE INSURANCE	1,359	1,182		1,390	1,390	1,109	1,352	
1000.000.102.410940.156	PUBLIC EMPLOYEE RETIRE	43,737	42,029		45,583	45,583	42,618	45,680	
	PERSONNEL TOTAL	664,552	636,213		686,692	686,692	642,610	692,798	
OPERATING									
1000.000.102.410940.210	OFFICE SUPPLIES	17,100	15,873		27,000	27,000	17,202	27,000	-
1000.000.102.410940.332	PUBLICATIONS	350	-		350	350	376	100	(250)
1000.000.102.410940.334	TAX/LAW/SUBSCRIPTIONS	400	-		400	400	-	400	-
1000.000.102.410940.335	MEMBERSHIP & DUES	1,100	750		1,100	1,100	675	700	(400)
1000.000.102.410940.345	TECHNOLOGY	25,839	25,838		27,770	27,770	27,769	26,538	(1,232)
1000.000.102.410940.350	PROFESSIONAL SERVICES	600	38		600	600	654	600	-
1000.000.102.410940.362	MAINTENANCE & REPAIRS	2,000	1,009		2,000	2,000	852	2,000	-
1000.000.102.410940.368	SOFTWARE/HARDWARE MAINTENANCE	70,000	55,232		70,000	70,000	57,938	72,000	2,000
1000.000.102.410940.370	TRAVEL/MOVING	1,750	-		1,000	1,000	-	1,000	-
1000.000.102.410940.398	VARIABLE CONTRACT SERVICES	5,500	4,907		5,500	5,500	4,954	5,500	-
1000.000.102.410940.537	LEGAL RESEARCH SERVICE	200	-		-	-	-	-	-
	OPERATING TOTAL	124,839	103,647		135,720	135,720	110,420	135,838	
	TOTAL	789,391	739,860		822,412	822,412	753,030	828,636	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED						
1000.000.102.410940.368	Tyler Tech/Eagle increase		2,000						
			2,000						
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

ELECTIONS

The Election department is responsible for administering and holding official elections for all levels of governments, including Federal, State, and Local. They also maintain voter registration.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
5.00	5.00	4.00	4.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	304,317	389,303	476,205	445,153	571,675
Operating	340,023	441,758	390,222	454,039	480,171
Capital	-	-	24,368	-	86,700
Total	644,340	831,061	890,795	899,192	1,138,546

FINAL FY27 BUDGET

General Fund - Elections - Expend Budget

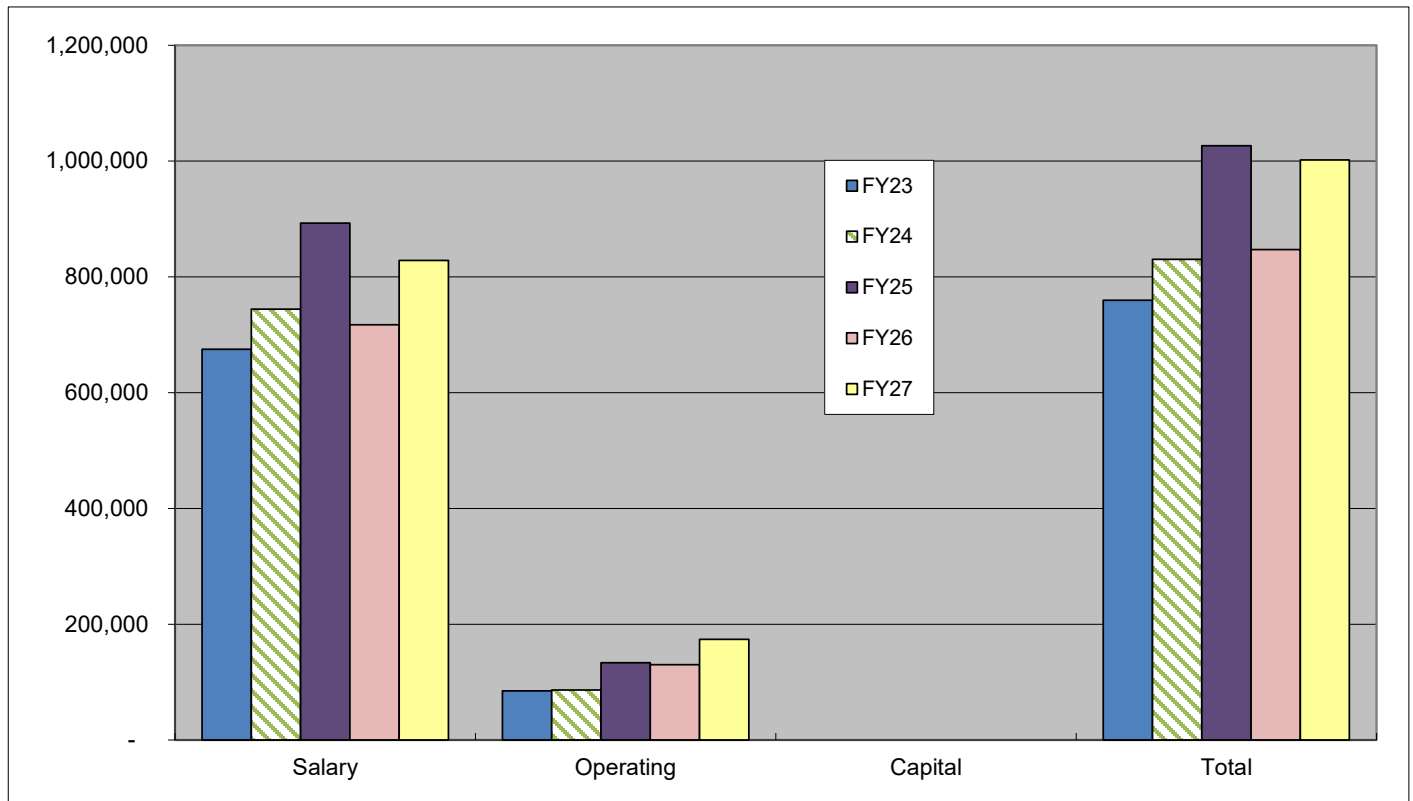
		AMENDED		BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL	FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL								
1000.000.104.410600.111	SALARIES/PERM	265,695	239,782	270,058	300,058	250,212	326,124	
1000.000.104.410600.112	SALARIES/TEMP	90,000	126,618	90,000	90,000	82,658	90,000	-
1000.000.104.410600.120	OVERTIME	20,000	13,498	15,000	15,000	9,658	20,000	5,000
1000.000.104.410600.141	UNEMPLOYMENT COMPENSATION	564	632	938	938	923	654	
1000.000.104.410600.142	WORKER'S COMPENSATION	1,327	1,036	1,243	1,243	886	1,354	
1000.000.104.410600.143	GROUP HEALTH INSURANCE	45,696	36,496	47,520	47,520	45,978	66,000	
1000.000.104.410600.144	SOCIAL SECURITY	28,741	30,868	28,692	28,692	28,317	33,363	
1000.000.104.410600.147	LONG TERM DISABILITY	980	741	978	978	827	1,187	
1000.000.104.410600.153	LIFE INSURANCE	759	515	718	718	636	907	
1000.000.104.410600.156	PUBLIC EMPLOYEE RETIRE	25,913	26,019	26,140	26,140	25,058	32,086	
	PERSONNEL TOTAL	479,675	476,205	481,287	511,287	445,153	571,675	
OPERATING								
1000.000.104.410600.210	OFFICE SUPPLIES	9,000	9,326	44,500	44,500	20,505	-	(44,500)
1000.000.104.410600.220	OPERATING SUPPLIES	75,000	75,362	75,000	75,000	66,972	115,000	40,000
1000.000.104.410600.321	PRINTING/PUBLISHING	148,000	71,556	120,000	120,000	177,912	120,000	-
1000.000.104.410600.331	MAILINGS	35,000	43,642	35,000	35,000	25,153	37,000	2,000
1000.000.104.410600.335	MEMBERSHIP & DUES	1,000	675	1,000	1,000	1,045	2,500	1,500
1000.000.104.410600.345	TECHNOLOGY	16,312	13,866	14,312	14,312	15,701	16,571	2,259
1000.000.104.410600.362	MAINTENANCE & REPAIRS	-	-	-	-	-	3,000	3,000
1000.000.104.410600.367	JANITORIAL SERVICES	-	-	-	-	-	10,000	10,000
1000.000.104.410600.368	SOFTWARE/HARDWARE MAINTENANCE	45,600	35,118	45,600	45,600	39,988	45,600	
1000.000.104.410600.370	TRAVEL/MOVING	7,000	3,756	4,000	4,000	2,390	4,000	-
1000.000.104.410600.380	TRAINING	3,000	2,057	1,500	1,500	723	1,500	-
1000.000.104.410600.393	ELECTION / OTHER JUDGES	55,000	54,976	55,000	55,000	76,652	90,000	35,000
1000.000.104.410600.398	VARIABLE CONTRACT SERVICES	50,000	47,025	50,000	50,000	3,100	5,000	(45,000)
1000.000.104.410600.530	RENT/LEASE	40,000	32,863	31,000	31,000	23,898	30,000	(1,000)
	OPERATING TOTAL	484,912	390,222	476,912	476,912	454,039	480,171	
CAPITAL								
1000.000.104.410600.940	CAPITAL OUTLAY-EQUIPMENT	26,025	24,368	-	-	-	86,700	
	TOTAL	990,612	890,795	958,199	988,199	899,192	1,138,546	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED					
1000.000.104.410600.120	General Election		5,000					
1000.000.104.410600.331	Printing increase		2,000					
1000.000.104.410600.335	New memberships- PLEJ, ILGL		1,500					
1000.000.104.410600.362	New Building		3,000					
1000.000.104.410600.367	Janitor services in new building		10,000					
1000.000.104.410600.940	New ADA ballot devices		86,700					
			108,200					
REQUESTS FOR CHANGES IN PERSONNEL								
ACCOUNT NUMBER	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

FINANCE

The Finance department consists of three divisions: finance, purchasing, and central services. The finance division is responsible for budget preparation, financial and grant reporting, treasury & debt management, and other financial functions. Purchasing assists departments in acquiring and paying for needed supplies and capital items. Central services provides in-house support for office supplies, mail, and other departmental assistance.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
8.00	7.20	7.80	7.80



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	674,830	743,983	892,783	717,169	828,251
Operating	84,973	86,134	133,591	130,088	173,787
Capital	-	-	-	-	-
Total	759,803	830,117	1,026,374	847,257	1,002,038

FINAL FY27 BUDGET

General Fund - Finance - Expend Budget

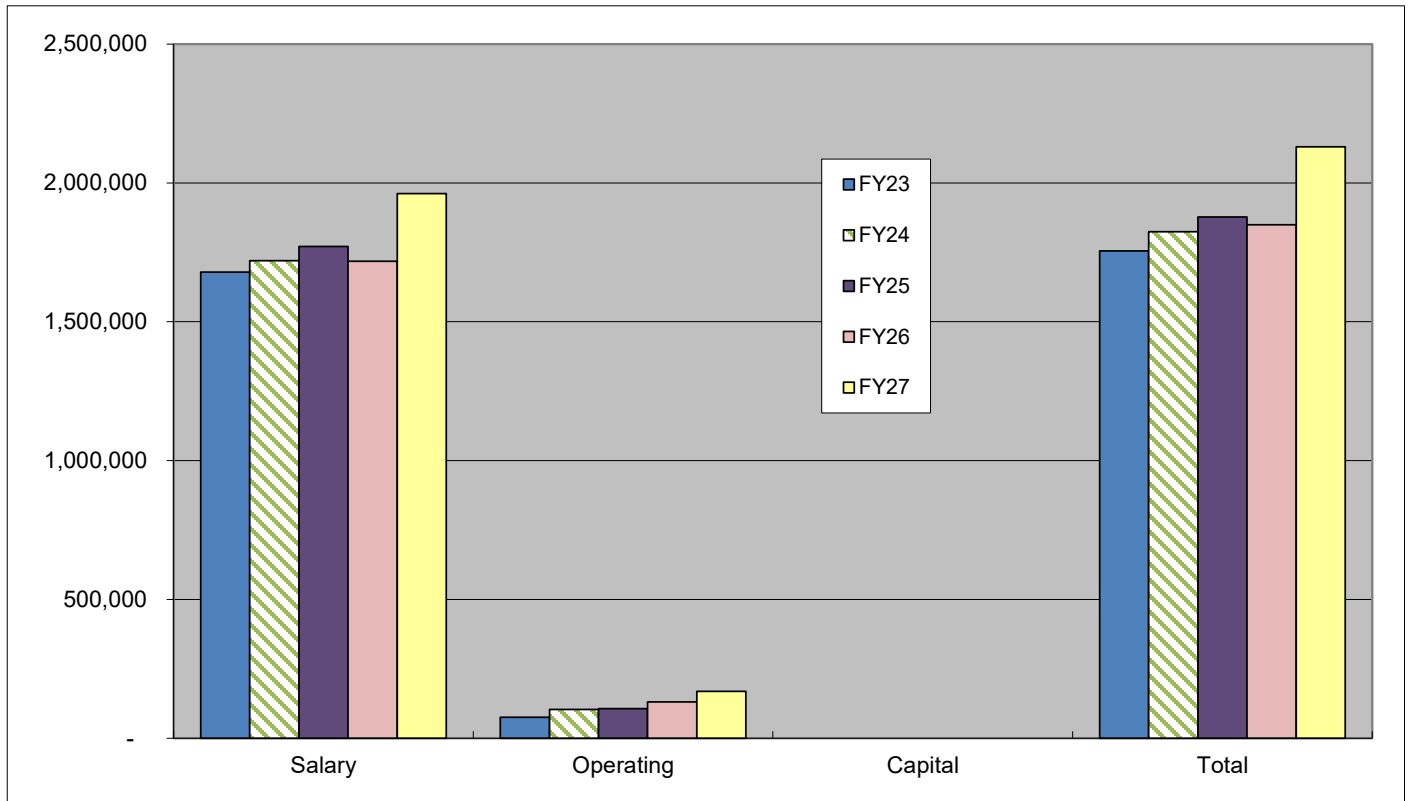
Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
1000.000.111.410510.111	SALARIES/PERM	657,017	690,059	581,356	581,356	545,288	613,032	
1000.000.111.410510.120	OVERTIME	500	871	500	500	382	500	
1000.000.111.410510.141	UNEMPLOYMENT COMPENSATION	986	1,062	1,455	1,455	1,339	920	
1000.000.111.410510.142	WORKER'S COMPENSATION	1,213	1,015	1,014	1,014	724	882	
1000.000.111.410510.143	GROUP HEALTH INSURANCE	89,107	83,825	85,536	85,536	77,974	105,600	
1000.000.111.410510.144	SOCIAL SECURITY	50,300	49,834	44,512	44,512	39,102	46,935	
1000.000.111.410510.147	LONG TERM DISABILITY	2,255	2,146	1,996	1,996	1,739	2,104	
1000.000.111.410510.153	LIFE INSURANCE	1,367	1,318	1,263	1,263	1,141	1,403	
1000.000.111.410510.156	PUBLIC EMPLOYEE RETIRE	59,637	62,653	53,356	53,356	49,480	56,874	
	PERSONNEL TOTAL	862,382	892,783	770,988	770,988	717,169	828,251	
OPERATING								
1000.000.111.410510.210	OFFICE SUPPLIES	11,000	9,503	16,000	16,000	6,299	15,000	(1,000)
1000.000.111.410510.330	MEMBERSHIP & DUES	1,100	840	1,100	1,100	1,124	1,300	200
1000.000.111.410510.345	TECHNOLOGY	24,242	24,394	26,521	26,521	26,416	26,562	41
1000.000.111.410510.353	AUDIT & ACCOUNTING	119,000	86,800	120,000	120,000	88,450	120,000	-
1000.000.111.410510.363	MACHINE MAINTENANCE	2,650	2,978	2,775	2,775	1,103	2,775	-
1000.000.111.410510.368	SOFTWARE/HARDWARE MAINTENANCE	3,150	3,719	3,150	3,150	3,030	3,150	-
1000.000.111.410510.370	TRAVEL/MOVING	4,200	3,314	2,500	2,500	1,783	2,500	-
1000.000.111.410510.380	TRAINING	2,700	2,043	2,500	2,500	1,883	2,500	-
	OPERATING TOTAL	168,042	133,591	174,546	174,546	130,088	173,787	
CAPITAL								
1000.000.111.410510.940	CAPITAL OUTLAY-EQUIPMENT	2,500	-	-	-	-	-	
	TOTAL	1,032,924	1,026,374	945,534	945,534	847,257	1,002,038	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT APPROVED</u>					
1000.000.111.410510.330	GFOA dues		200					
			200					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

COUNTY TREASURER / ASSESSOR / SUPT. OF SCHOOLS

The County Treasurer receives and disburses all monies. It processes real & personal property tax billing and collections, collects motor vehicle taxes, and processes delinquent and protested taxes. In June 2003, the assessor's office was consolidated with this office. The County Superintendent of Schools office was consolidated with the County Treasurer's office effective January 1, 2011.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
27.66	27.66	27.66	27.66



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	1,679,462	1,720,031	1,771,019	1,718,105	1,961,809
Operating	76,063	104,145	106,957	131,237	168,776
Capital	-	-	-	-	-
Total	1,755,525	1,824,176	1,877,976	1,849,342	2,130,585

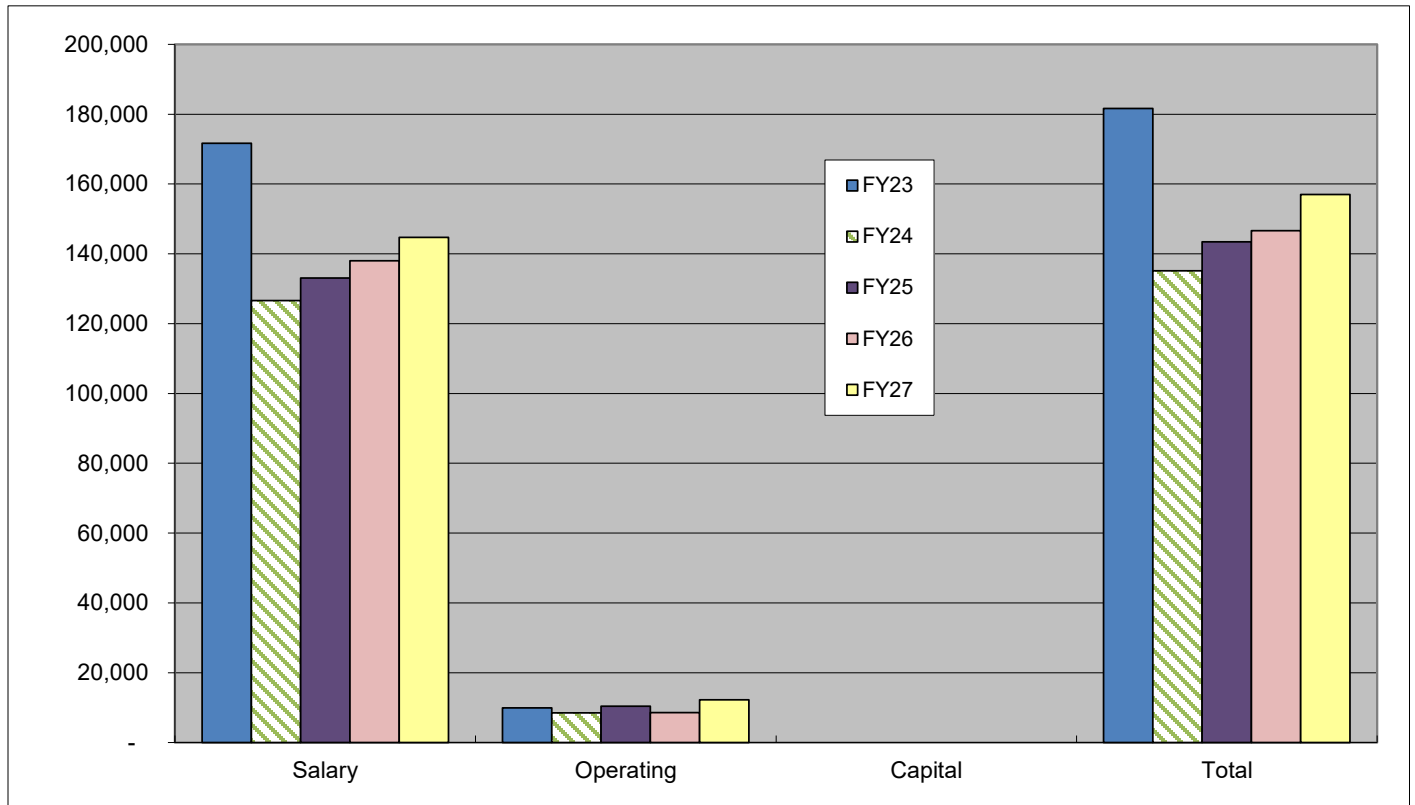
FINAL FY27 BUDGET									
General Fund - Treasurer & Supt. of Schools - Expend Budget									
		AMENDED			BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL		FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL									
1000.000.113.410540.111	SALARIES/PERM	1,261,562	1,244,045		1,287,800	1,287,800	1,200,842	1,348,762	
1000.000.113.410540.112	SALARIES/TEMP	-	3,750		-	-	-	-	-
1000.000.113.410540.120	OVERTIME	6,000	8,151		6,000	14,000	7,324	6,000	-
1000.000.113.410540.141	UNEMPLOYMENT COMPENSATION	1,750	1,783		2,983	2,983	2,721	1,865	
1000.000.113.410540.142	WORKER'S COMPENSATION	2,160	1,588		2,050	2,050	1,485	1,755	
1000.000.113.410540.143	GROUP HEALTH INSURANCE	315,988	299,019		328,601	328,601	301,489	365,112	
1000.000.113.410540.144	SOCIAL SECURITY	96,968	90,866		98,976	98,976	86,879	103,639	
1000.000.113.410540.147	LONG TERM DISABILITY	4,348	4,030		4,438	4,438	4,044	4,647	
1000.000.113.410540.153	LIFE INSURANCE	4,230	3,895		4,306	4,306	3,771	4,441	
1000.000.113.410540.156	PUBLIC EMPLOYEE RETIRE	114,968	113,892		118,641	118,641	109,550	125,586	
	PERSONNEL TOTAL	1,807,974	1,771,019		1,853,795	1,861,795	1,718,105	1,961,809	
OPERATING									
1000.000.113.410540.210	OFFICE SUPPLIES	40,450	36,703		40,000	40,000	35,874	27,000	(13,000)
1000.000.113.410540.220	OPERATING SUPPLIES	25,000	5,239		8,500	8,500	7,984	8,000	(500)
1000.000.113.410540.330	MEMBERSHIP & DUES	1,320	1,600		1,800	1,800	1,540	1,800	-
1000.000.113.410540.332	PUBLICATIONS	3,200	857		2,000	2,000	536	1,750	(250)
1000.000.113.410540.345	TECHNOLOGY	24,797	24,430		42,571	42,571	42,594	40,726	(1,845)
1000.000.113.410540.362	MAINTENANCE & REPAIRS	2,000	789		2,000	2,000	894	1,500	(500)
1000.000.113.410540.368	SOFTWARE / HARDWARE MAINTENANCE	1,000	-		500	500	-	500	-
1000.000.113.410540.370	TRAVEL/MOVING	6,000	2,368		3,000	3,000	2,390	3,000	-
1000.000.113.410540.380	TRAINING	3,330	820		2,250	2,250	674	2,250	-
1000.000.113.410540.398	VARIABLE CONTRACT SERVICES	34,000	34,151		39,000	40,500	38,751	72,250	33,250
1000.000.113.410540.399	TAX DEED COSTS	-	-		-	-	-	10,000	10,000
1000.000.113.410540.530	RENT/LEASE	2,100	-		1,000	1,000	-	-	(1,000)
	OPERATING TOTAL	143,197	106,957		142,621	144,121	131,237	168,776	
CAPITAL									
1000.000.113.410540.940	CAPITAL OUTLAY-EQUIPMENT	-	-		-	-	-	-	
	TOTAL	1,951,171	1,877,976		1,996,416	2,005,916	1,849,342	2,130,585	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT						
			APPROVED						
1000.000.113.410540.398	Coin delivery, Matt Henry, CI and contracted help		33,250						
1000.000.113.410540.399	Costs for liens		10,000						
			43,250						
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

AUDITOR

The County Auditor monitors and reviews the operations of the County to assure compliance with statutes, policies, and regulations. It examines all claims presented for payment and submits reports to the Board of County Commissioners and citizens. This office was placed under the elected Clerk & Recorder, effective January 1, 2023.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
1.50	1.50	1.50	1.50



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	171,677	126,632	133,062	138,037	144,716
Operating	9,920	8,493	10,397	8,593	12,245
Capital	-	-	-	-	-
Total	181,597	135,125	143,459	146,630	156,961

FINAL FY27 BUDGET

General Fund - Auditor - Expend Budget

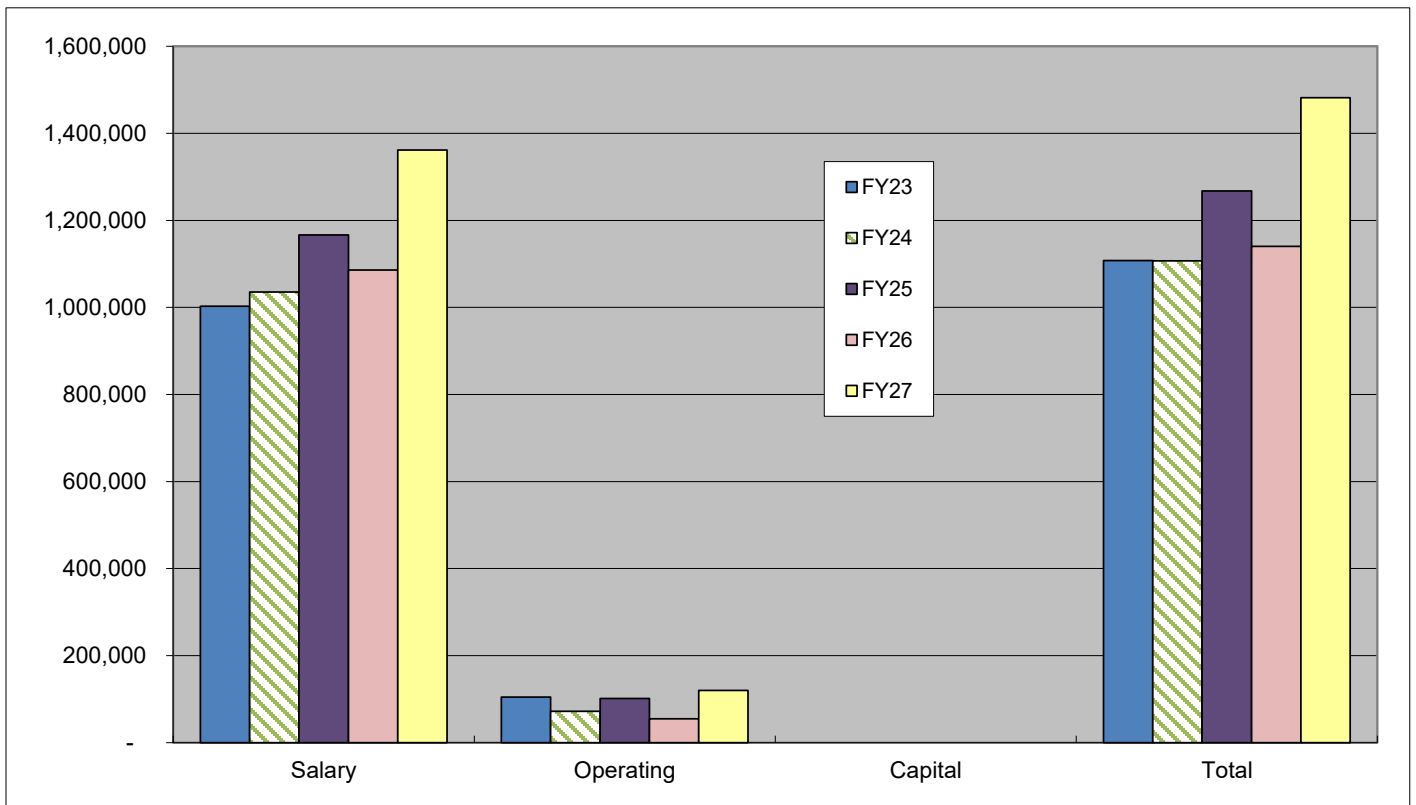
Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
1000.000.114.410531.111	SALARIES/PERM	92,891	94,739	95,862	95,862	98,279	102,136	
1000.000.114.410531.120	OVERTIME	3,000	4,962	3,000	5,500	4,949	3,900	900
1000.000.114.410531.141	UNEMPLOYMENT COMPENSATION	144	154	247	247	254	159	
1000.000.114.410531.142	WORKER'S COMPENSATION	142	11	137	137	144	115	
1000.000.114.410531.143	GROUP HEALTH INSURANCE	17,136	17,115	17,820	17,820	17,803	19,800	
1000.000.114.410531.144	SOCIAL SECURITY	7,336	6,466	7,563	7,563	6,670	8,112	
1000.000.114.410531.147	LONG TERM DISABILITY	329	304	339	339	315	364	
1000.000.114.410531.153	LIFE INSURANCE	281	270	283	283	272	302	
1000.000.114.410531.156	PUBLIC EMPLOYEE RETIRE	8,697	9,041	9,066	9,066	9,351	9,829	
	PERSONNEL TOTAL	129,956	133,062	134,317	136,817	138,037	144,716	
OPERATING								
1000.000.114.410531.210	OFFICE SUPPLIES	7,100	4,128	5,000	5,000	1,866	5,000	-
1000.000.114.410531.345	TECHNOLOGY	6,080	6,080	6,534	6,534	6,534	6,245	(289)
1000.000.114.410531.362	MAINTENANCE & REPAIRS	500	189	500	500	189	500	-
1000.000.114.410531.370	TRAVEL/MOVING	1,500	-	1,000	1,000	4	-	(1,000)
1000.000.114.410531.380	TRAINING	1,500	-	500	500	-	500	-
	OPERATING TOTAL	16,680	10,397	13,534	13,534	8,593	12,245	
CAPITAL								
1000.000.114.410531.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	
	TOTAL	146,636	143,459	147,851	150,351	146,630	156,961	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT APPROVED</u>					
1000.000.114.410531.120	Payroll week coverage		900					
			900					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

INFORMATION TECHNOLOGY

The Information Technology department coordinates the digital hardware, software, and communication needs of the County. It supports the computer needs of most County departments and administers the County's networks, personal computers, geographical information system, internet, and general ledger / tax systems.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
13.00	12.00	12.00	12.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	1,002,468	1,035,176	1,166,245	1,085,860	1,361,538
Operating	104,956	72,082	101,304	54,602	120,059
Capital	-	-	-	-	-
Total	1,107,424	1,107,258	1,267,549	1,140,462	1,481,597

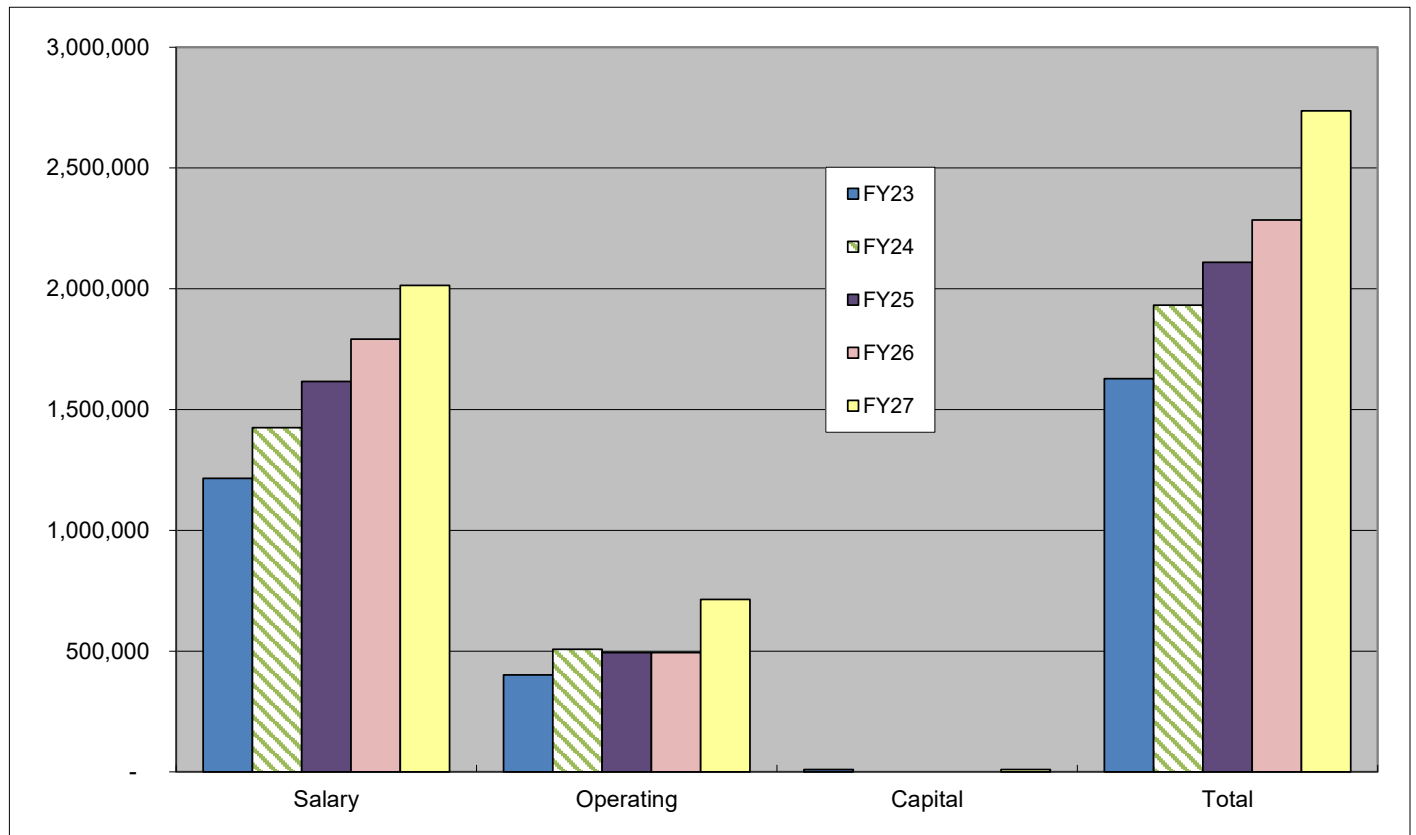
FINAL FY27 BUDGET									
General Fund - Information Technology - Expend Budget									
		AMENDED			BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL		FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL									
1000.000.115.410580.111	SALARIES/PERM	899,168	882,998		924,722	924,722	809,051	996,511	
1000.000.115.410580.120	OVERTIME	10,000	13,204		15,000	15,000	11,071	12,000	(3,000)
1000.000.115.410580.141	UNEMPLOYMENT COMPENSATION	1,364	1,376		2,349	2,349	2,009	1,513	
1000.000.115.410580.142	WORKER'S COMPENSATION	3,714	2,925		3,552	3,552	2,451	3,516	
1000.000.115.410580.143	GROUP HEALTH INSURANCE	137,088	114,100		142,560	142,560	121,580	171,600	
1000.000.115.410580.144	SOCIAL SECURITY	69,551	66,179		71,889	71,889	60,890	77,151	
1000.000.115.410580.147	LONG TERM DISABILITY	3,084	2,564		3,172	3,172	2,640	3,418	
1000.000.115.410580.153	LIFE INSURANCE	2,131	1,745		2,160	2,160	1,791	2,340	
1000.000.115.410580.156	PUBLIC EMPLOYEE RETIRE	82,462	81,154		86,173	86,173	74,377	93,489	
	PERSONNEL TOTAL	1,208,562	1,166,245		1,251,577	1,251,577	1,085,860	1,361,538	
OPERATING									
1000.000.115.410580.210	OFFICE SUPPLIES	500	234		500	500	502	500	-
1000.000.115.410580.220	OPERATING SUPPLIES	24,000	10,773		24,000	24,000	657	15,000	(9,000)
1000.000.115.410580.345	TECHNOLOGY	41,002	42,751		44,210	44,210	44,396	44,559	349
1000.000.115.410580.362	MAINTENANCE & REPAIRS	700	-		-	-	-	-	-
1000.000.115.410580.368	SOFTWARE/HARDWARE MAINTENANCE	45,000	39,667		45,000	45,000	8,776	45,000	-
1000.000.115.410580.370	TRAVEL/MOVING	7,000	-		5,000	5,000	41	5,000	-
1000.000.115.410580.380	TRAINING	26,000	2,280		15,000	15,000	230	10,000	(5,000)
1000.000.115.410580.397	FIXED CONTRACT SERVICES	45,000	5,599		45,000	45,000	-	-	(45,000)
	OPERATING TOTAL	189,202	101,304		178,710	178,710	54,602	120,059	
CAPITAL									
1000.000.115.410580.940	CAPITAL OUTLAY-EQUIPMENT	-	-		-	-	-	-	
	TOTAL	1,397,764	1,267,549		1,430,287	1,430,287	1,140,462	1,481,597	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET									
			AMOUNT						
ACCOUNT NUMBER	EXPLANATION		APPROVED						
			-						
REQUESTS FOR CHANGES IN PERSONNEL									
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

JUSTICE COURT

Two elected Justices of the Peace preside over this court of limited jurisdiction. Trials, jury or non-jury, are held on a daily basis throughout the day. The Justice Court handles cases involving civil actions of less than \$15,000, small claims less than \$7,000, temporary / permanent orders of protection, criminal misdemeanor cases filed by the County Attorney, initial appearances on felony complaints, citations issued by MT Highway Patrol and Yellowstone County Sheriff's office, and violations issued by Fish & Game, Public Service Commission, and the MT Dept. of Transportation.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
24.00	24.00	23.00	21.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	1,215,557	1,424,613	1,616,500	1,791,415	2,013,785
Operating	401,925	507,663	493,200	493,175	713,411
Capital	10,000	-	-	-	10,000
Total	1,627,482	1,932,276	2,109,700	2,284,590	2,737,196

FINAL FY27 BUDGET									
General Fund - Justice Court - Expend Budget									
		AMENDED			BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL		FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL									
1000.000.121.410340.111	SALARIES/PERM	1,183,521	1,115,905		1,293,884	1,293,884	1,249,074	1,334,469	
1000.000.121.410340.112	SALARIES/TEMP	40,000	43,851		60,000	60,000	32,466	81,600	21,600
1000.000.121.410340.120	OVERTIME	30,000	15,659		15,000	15,000	18,675	30,000	15,000
1000.000.121.410340.141	UNEMPLOYMENT COMPENSATION	1,478	1,401		2,703	2,703	2,487	1,738	
1000.000.121.410340.142	WORKER'S COMPENSATION	3,503	2,732		3,650	3,650	2,899	3,361	
1000.000.121.410340.143	GROUP HEALTH INSURANCE	262,752	242,238		285,120	285,120	270,366	316,800	
1000.000.121.410340.144	SOCIAL SECURITY	95,894	84,906		104,720	104,720	92,748	110,624	
1000.000.121.410340.147	LONG TERM DISABILITY	4,162	3,699		4,489	4,489	4,160	4,680	
1000.000.121.410340.153	LIFE INSURANCE	3,652	3,276		3,868	3,868	3,613	4,026	
1000.000.121.410340.156	PUBLIC EMPLOYEE RETIRE	110,066	102,833		120,025	120,025	114,927	126,486	
	PERSONNEL TOTAL	1,735,028	1,616,500		1,893,459	1,893,459	1,791,415	2,013,785	
OPERATING									
1000.000.121.410340.210	OFFICE SUPPLIES	84,000	33,740		70,000	70,000	38,272	61,500	(8,500)
1000.000.121.410340.335	MEMBERSHIP & DUES	4,200	2,705		3,500	3,500	3,376	3,500	-
1000.000.121.410340.345	TECHNOLOGY	70,435	70,415		75,660	75,660	75,607	75,411	(249)
1000.000.121.410340.357	OTHER PROF SERVICES	17,800	13,702		17,800	17,800	16,771	25,000	7,200
1000.000.121.410340.363	MACHINE MAINTENANCE	5,500	1,456		4,000	4,000	1,529	4,000	-
1000.000.121.410340.368	SOFTWARE/HARDWARE MAINTENANCE	6,500	4,131		6,500	6,500	3,622	6,500	-
1000.000.121.410340.370	TRAVEL/MOVING	7,500	13,761		7,500	7,500	12,864	7,500	-
1000.000.121.410340.380	TRAINING	17,500	6,012		15,000	15,000	9,855	15,000	-
1000.000.121.410340.394	WITNESS & JURY FEES	18,000	7,524		15,000	15,000	6,013	15,000	-
1000.000.121.410340.398	FELONY SUBSIDIES	368,500	280,799		500,000	500,000	325,266	500,000	-
1000.000.121.410340.399	MISD SUBSIDIES	106,932	58,955		-	-	-	-	-
	OPERATING TOTAL	706,867	493,200		714,960	714,960	493,175	713,411	
CAPITAL									
1000.000.121.410340.940	CAPITAL OUTLAY-EQUIPMENT	15,000	-		-	-	-	10,000	
	TOTAL	2,456,895	2,109,700		2,608,419	2,608,419	2,284,590	2,737,196	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT						
			APPROVED						
1000.000.121.410340.112	Hal at Courthouse		21,600						
1000.000.121.410340.120	Reallocation from temps to OT		15,000						
1000.000.121.410340.357	Pro-tem pay increase		7,200						
1000.000.121.410340.940	Kyocera		10,000						
			32,200						
REQUESTS FOR CHANGES IN PERSONNEL									
	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								

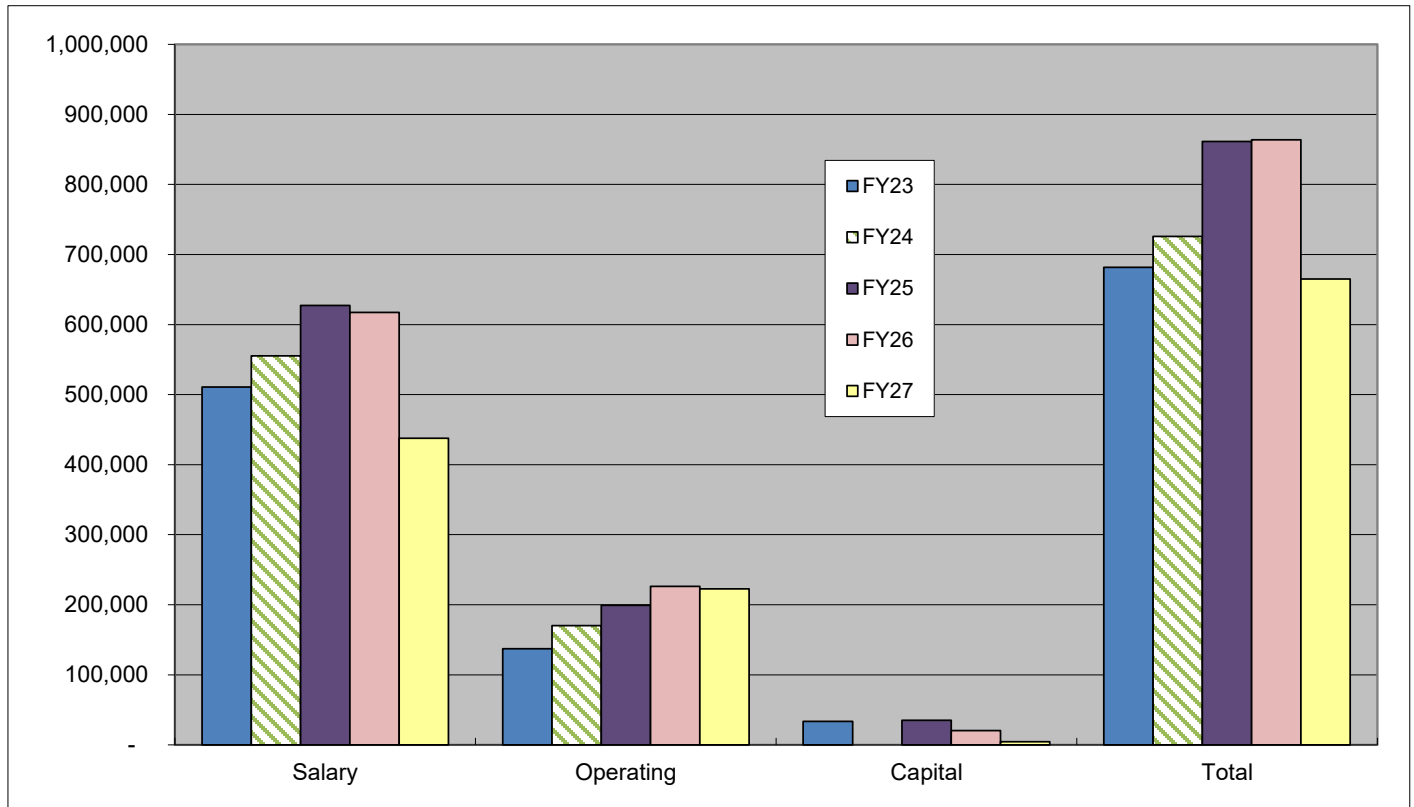
FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

DISASTER AND EMERGENCY / GIS

The Disaster and Emergency Services department coordinates disaster planning, as well as response and recovery activities for City and County government to protect life and property. Related responsibilities of this department include rural fire, flood plain, and burn permits.

The Geographical Information Systems (GIS) fund accounts for the development of the County's GIS, which is a spatial data base and mapping system used to integrate, query, display, and analyze data.

<u>FY27 FTEs</u>	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>
4.00	6.00	6.00	6.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	510,706	555,301	627,144	617,427	437,878
Operating	137,414	170,348	199,234	226,154	222,620
Capital	33,500	-	35,000	20,331	4,500
Total	681,620	725,649	861,378	863,912	664,998

FINAL FY27 BUDGET

General Fund - DES/GIS - Expend Budget

Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
DES								
1000.000.124.420600.111	SALARIES/PERM	175,698	181,464	178,491	178,491	182,514	122,831	
1000.000.124.420600.141	UNEMPLOYMENT COMPENSATION	264	280	446	446	450	184	
1000.000.124.420600.142	WORKER'S COMPENSATION	720	639	678	678	594	430	
1000.000.124.420600.143	GROUP HEALTH INSURANCE	22,848	21,406	23,760	23,760	23,722	13,200	
1000.000.124.420600.144	SOCIAL SECURITY	13,441	13,539	13,655	13,655	13,772	9,397	
1000.000.124.420600.147	LONG TERM DISABILITY	603	553	612	612	618	421	
1000.000.124.420600.153	LIFE INSURANCE	360	345	360	360	360	180	
1000.000.124.420600.156	PUBLIC EMPLOYEE RETIRE	15,936	16,458	16,368	16,368	16,554	11,386	
GIS								
1000.000.124.411060.111	SALARIES/PERM	280,827	281,135	306,178	306,178	284,610	203,552	
1000.000.124.411060.120	OVERTIME	-	-	-	-	542		-
1000.000.124.411060.130	TERMINATION PAY	-	16,972	10,000	10,000	-		
1000.000.124.411060.141	UNEMPLOYMENT COMPENSATION	421	433	790	790	703	305	
1000.000.124.411060.142	WORKER'S COMPENSATION	1,151	936	1,201	1,201	845	712	
1000.000.124.411060.143	GROUP HEALTH INSURANCE	45,696	45,640	47,520	47,520	44,507	39,600	
1000.000.124.411060.144	SOCIAL SECURITY	21,483	20,206	24,188	24,188	20,291	15,572	
1000.000.124.411060.147	LONG TERM DISABILITY	963	924	1,033	1,033	917	698	
1000.000.124.411060.153	LIFE INSURANCE	720	720	756	756	683	540	
1000.000.124.411060.156	PUBLIC EMPLOYEE RETIRE	25,471	25,494	28,994	28,994	25,745	18,869	
	PERSONNEL TOTAL	606,602	627,144	655,030	655,030	617,427	437,878	
OPERATING								
DES								
1000.000.124.420600.210	OFFICE SUPPLIES	2,000	2,176	2,000	2,000	149	2,000	-
1000.000.124.420600.220	OPERATING SUPPLIES	2,500	263	1,000	1,000	628	1,000	-
1000.000.124.420600.231	GAS-OIL-GREASE-ETC	5,000	1,042	4,000	4,000	2,377	5,000	1,000
1000.000.124.420600.316	RADIO MAINT	5,000	343	4,000	4,000	-	4,000	-
1000.000.124.420600.333	SUBSCRIPTIONS	600	194	600	600	150	600	-
1000.000.124.420600.340	UTILITIES	11,000	7,182	11,000	11,000	11,385	11,000	-
1000.000.124.420600.345	TECHNOLOGY	10,097	12,831	10,551	10,551	11,221	8,323	(2,228)
1000.000.124.420600.360	REPAIR & MAINTENANCE SERVICE	20,000	6,971	15,000	15,000	304	15,000	-
1000.000.124.420600.368	SOFTWARE/HARDWARE MAINTENANCE	27,000	17,331	20,000	20,000	15,938	20,000	-
1000.000.124.420600.370	TRAVEL/ MOVING	4,000	1,918	3,000	3,000	590	3,000	-
1000.000.124.420600.380	TRAINING	2,000	100	1,000	1,000	50	1,000	-
1000.000.124.420600.398	CONTRACT w/ BILLINGS- EOC	15,000	16,219	15,000	15,000	16,361	18,000	3,000
1000.000.124.420600.399	CONTRACT- GIS SERVICES	10,000	10,000	10,000	10,000	10,000	-	(10,000)
1000.000.124.420600.490	EMER OPERATING MATERIAL	5,000	-	2,500	2,500	-	2,500	-
1000.000.124.420600.530	RENT/LEASE- TOWERS	23,000	1,501	15,000	15,000	17,678	15,000	-

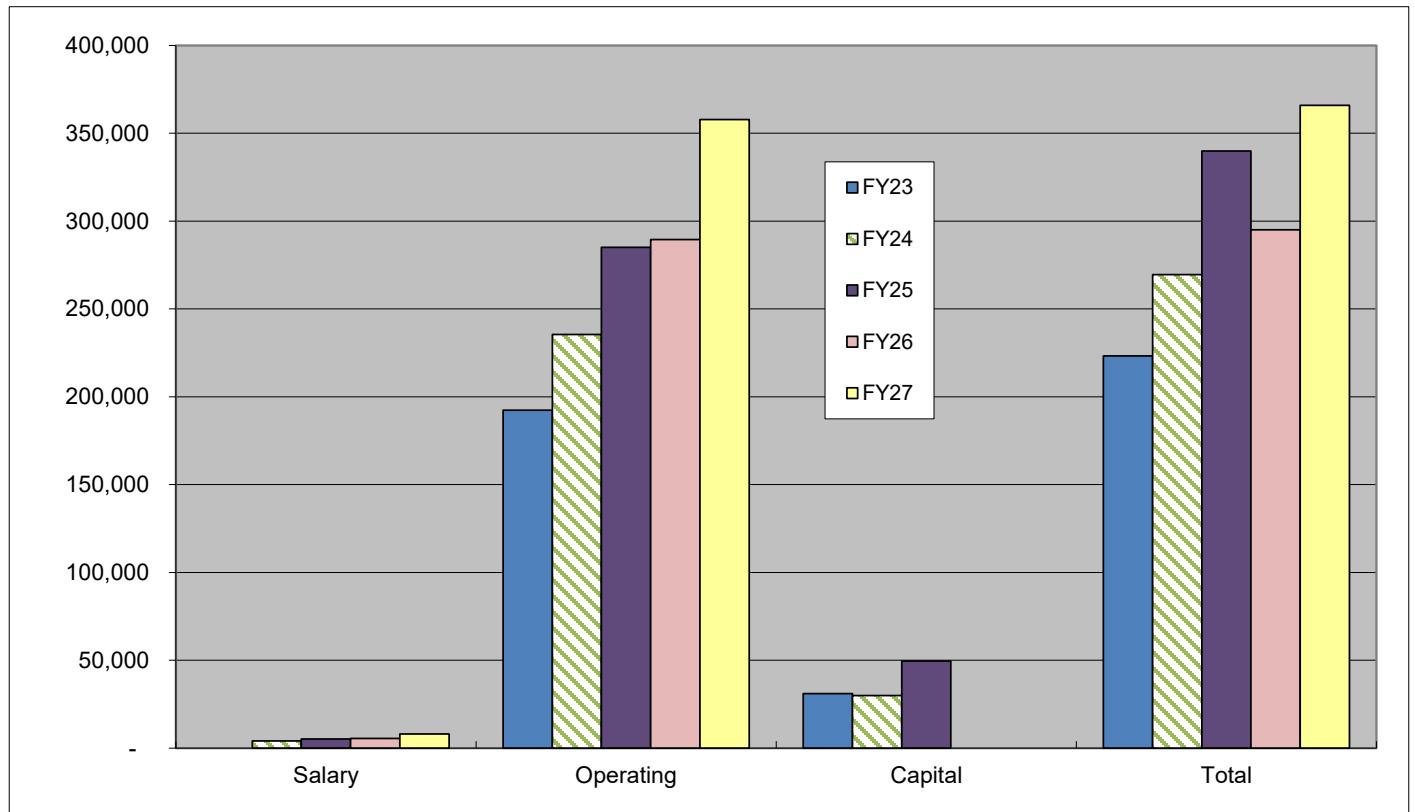
General Fund - DES/GIS - Expend Budget

		AMENDED		BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL	FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
GIS								
1000.000.124.411060.220	OPERATING SUPPLIES	13,000	5,774	13,000	13,000	6,722	13,000	-
1000.000.124.411060.330	MEMBERSHIP & DUES	650	835	850	850	665	850	-
1000.000.124.411060.345	TECHNOLOGY	12,741	12,719	13,649	13,649	13,540	9,847	(3,802)
1000.000.124.411060.363	MACHINE MAINTENANCE	2,500	-	2,500	2,500	1,074	2,500	-
1000.000.124.411060.368	SOFTWARE/HARDWARE MAINTENANCE	87,000	85,879	87,000	87,000	90,370	60,000	(27,000)
1000.000.124.411060.370	TRAVEL/MOVING	14,000	14,096	5,000	5,000	5,957	5,000	-
1000.000.124.411060.380	TRAINING	7,000	1,860	5,000	5,000	2,245	5,000	-
1000.000.124.411060.397	FIXED CONTRACT SERVICES	-	-	20,000	20,000	18,750	20,000	-
	OPERATING TOTAL	279,088	199,234	261,650	261,650	226,154	222,620	
CAPITAL								
1000.000.124.420600.940	DES CAPITAL OUTLAY-EQUIPMENT	35,000	35,000	-	10,000	9,346	-	
1000.000.124.411060.940	GIS CAPITAL OUTLAY-EQUIPMENT	-	-	11,000	11,000	10,985	4,500	
	CAPITAL TOTAL	35,000	35,000	11,000	21,000	20,331	4,500	
	TOTAL	920,690	861,378	927,680	937,680	863,912	664,998	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
			AMOUNT					
ACCOUNT NUMBER	EXPLANATION		APPROVED					
1000.000.124.420600.231	Fuel prices		1,000					
1000.000.124.420600.398	COB 911 Agreement		3,000					
1000.000.124.411060.940	Map Printer		4,500					
			8,500					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

RURAL FIRE PROTECTION

The County contracts with rural fire departments and volunteers to provide fire protection for wild grassland fires.



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	-	4,180	5,193	5,459	8,000
Operating	192,341	235,498	285,133	289,599	357,848
Capital	31,001	29,893	49,604	-	-
Total	223,342	269,571	339,930	295,058	365,848

FINAL FY27 BUDGET								
General Fund - Rural Fire Protection - Expend Budget								
Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
1000.000.125.420400.142	WORKER'S COMPENSATION-VOLUNTEER FIREFIGHTERS	8,000	5,193	8,000	8,000	5,459	8,000	-
	PERSONNEL TOTAL	8,000	5,193	8,000	8,000	5,459	8,000	
OPERATING								
1000.000.125.420400.210	OFFICE SUPPLIES	500	-	500	500	91	500	-
1000.000.125.420400.220	OPERATING SUPPLIES	2,500	-	5,500	5,500	1,050	5,500	-
1000.000.125.420400.316	RADIO MAINTENANCE	2,500	-	4,000	4,000	-	4,000	-
1000.000.125.420400.340	UTILITIES	-	311	500	500	720	500	-
1000.000.125.420400.360	REPAIR & MAINTENANCE SERVICE	600	-	500	500	-	500	-
1000.000.125.420400.368	SOFTWARE/HARDWARE MAINTENANCE	9,500	9,361	9,500	9,500	5,391	9,500	-
1000.000.125.420400.370	TRAVEL/MOVING	1,000	-	-	-	-	-	-
1000.000.125.420400.380	TRAINING	500	-	-	-	-	-	-
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	275,460	275,461	282,348	282,348	282,347	282,348	-
1000.000.125.420400.399	FIRE FIGHTING SERVICES	-	-	25,000	25,000	-	55,000	30,000
	OPERATING TOTAL	292,560	285,133	327,848	327,848	289,599	357,848	
CAPITAL								
1000.000.125.420400.940	CAPITAL OUTLAY-EQUIPMENT	75,000	49,604	-	-	-	-	
	TOTAL	375,560	339,930	335,848	335,848	295,058	365,848	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED					
1000.000.125.420400.399	Contract for specialized legal- MT Fire Law		30,000					
			30,000					

FINAL FY27 BUDGET

General Fund - Rural Fire Protection - Expend Budget

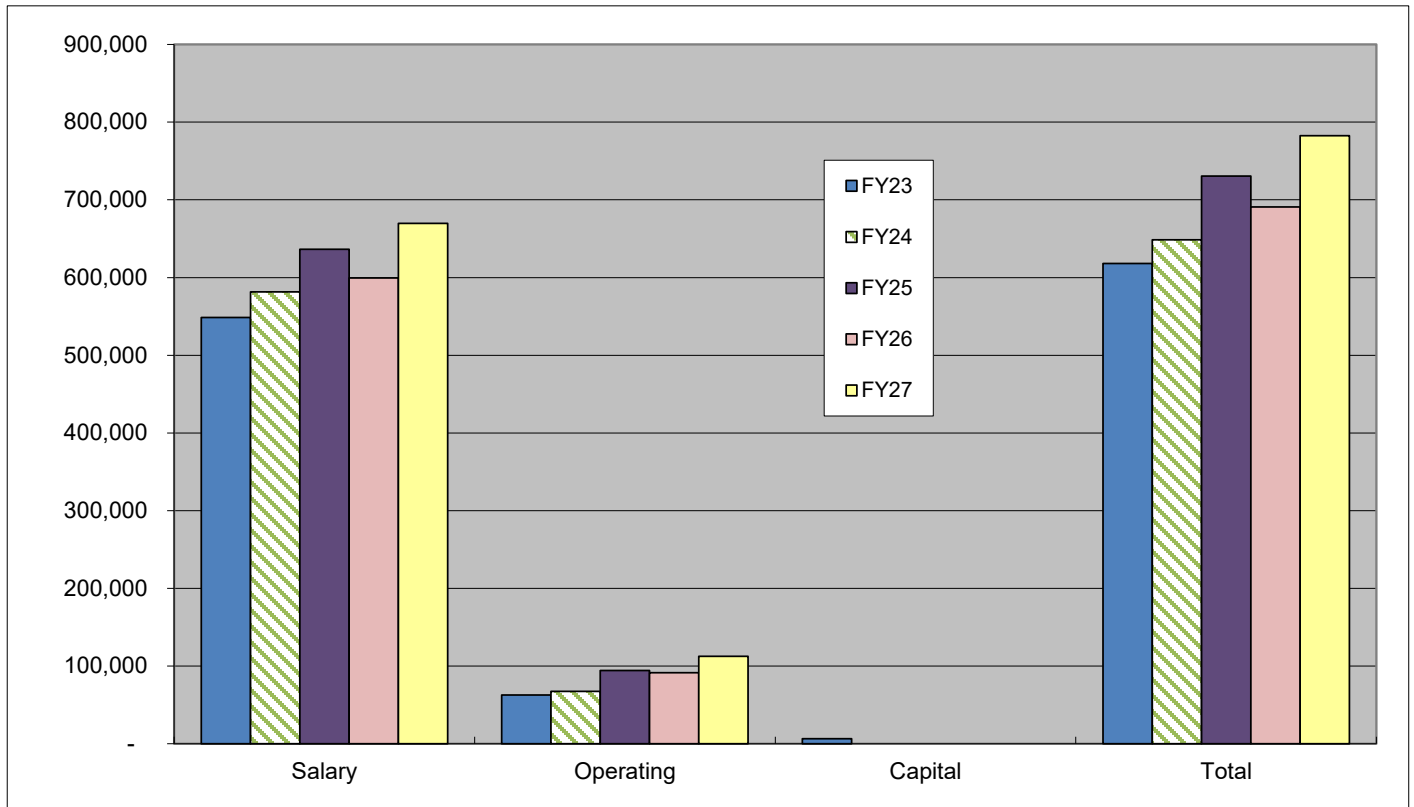
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FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

HUMAN RESOURCES

The Human Resources department provides direction, guidance, and assistance to County officials, supervisors, and employees in the areas of labor and employee relations, compensation, benefits administration, policy and procedure development, recruitment and selection, and staff development and training. This promotes effective management of County human resources and ensures County compliance with Federal, State, and local employment regulations.

FY27 FTEs **FY26 FTEs** **FY25 FTEs** **FY24 FTEs**
 6.00 6.00 6.00 6.00



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	548,601	581,458	636,316	599,366	669,769
Operating	62,712	67,269	94,182	91,356	112,633
Capital	6,608	-	-	-	-
Total	617,921	648,727	730,498	690,722	782,402

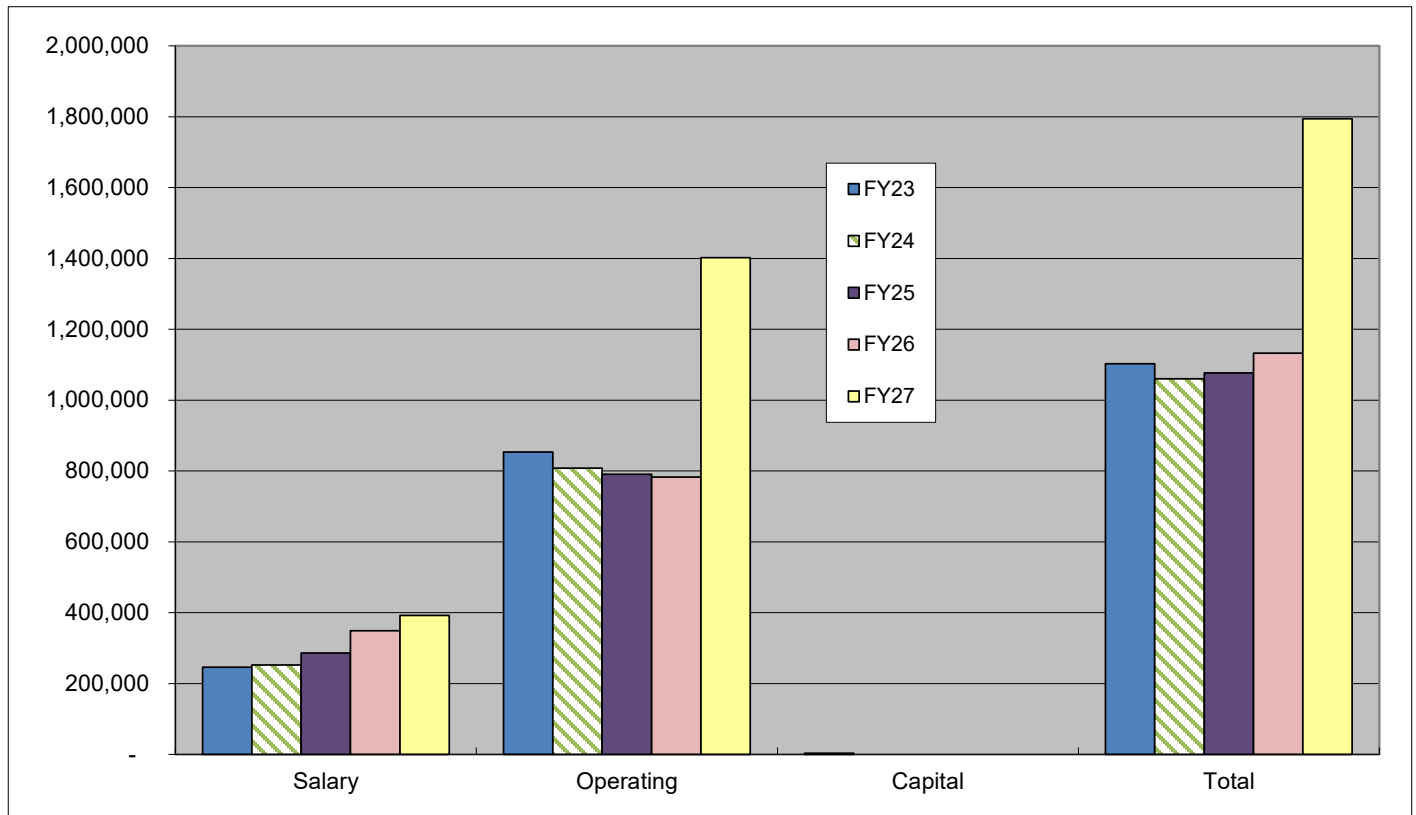
FINAL FY27 BUDGET								
General Fund - Human Resources - Expend Budget								
Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
1000.000.144.410800.111	SALARIES/PERM	446,074	484,787	473,851	473,851	461,786	487,572	
1000.000.144.410800.112	SALARIES/TEMP	-	-	-	-	-	-	-
1000.000.144.410800.120	OVERTIME	14,000	1,266	14,000	14,000	340	14,000	-
1000.000.144.410800.141	UNEMPLOYMENT COMPENSATION	690	746	1,220	1,220	1,135	752	
1000.000.144.410800.142	WORKER'S COMPENSATION	683	517	676	676	513	547	
1000.000.144.410800.143	GROUP HEALTH INSURANCE	68,544	66,177	71,280	71,280	69,700	79,200	
1000.000.144.410800.144	SOCIAL SECURITY	35,196	36,568	37,321	37,321	34,601	38,370	
1000.000.144.410800.147	LONG TERM DISABILITY	1,578	1,437	1,673	1,673	1,515	1,720	
1000.000.144.410800.153	LIFE INSURANCE	1,101	906	1,106	1,106	835	1,112	
1000.000.144.410800.156	PUBLIC EMPLOYEE RETIRE	41,729	43,912	44,736	44,736	28,941	46,496	
	PERSONNEL TOTAL	609,595	636,316	645,863	645,863	599,366	669,769	
OPERATING								
1000.000.144.410800.210	OFFICE SUPPLIES	8,000	5,579	8,000	8,000	7,435	13,000	5,000
1000.000.144.410800.220	OPERATING SUPPLIES	5,464	3,995	5,464	5,464	4,736	-	(5,464)
1000.000.144.410800.330	MEMBERSHIP & DUES	1,300	514	1,300	1,300	585	1,300	-
1000.000.144.410800.337	PUBLICITY/ADVERTISING	800	2,948	800	800	466	800	-
1000.000.144.410800.345	TECHNOLOGY	18,239	18,239	19,602	19,602	19,714	18,733	(869)
1000.000.144.410800.362	MAINTENANCE & REPAIRS	1,600	44	1,600	1,600	-	-	(1,600)
1000.000.144.410800.368	SOFTWARE/HARDWARE MAINTENANCE	44,000	42,971	44,000	46,000	45,653	47,500	3,500
1000.000.144.410800.370	TRAVEL/MOVING	1,500	-	1,500	1,500	-	1,300	(200)
1000.000.144.410800.380	TRAINING	15,000	11,492	15,000	15,000	6,167	15,000	-
1000.000.144.410800.398	VARIABLE CONTRACT SERVICES	28,000	8,400	50,000	50,000	6,600	15,000	(35,000)
	OPERATING TOTAL	123,903	94,182	147,266	149,266	91,356	112,633	
CAPITAL								
1000.000.144.410800.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	
	TOTAL	733,498	730,498	793,129	795,129	690,722	782,402	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED					
1000.000.144.410800.368	Neogov contract		3,500					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

FACILITIES

The Facilities department oversees and assists with the maintenance and improvement of the County's buildings, including the Courthouse, Ostlund Building, Detention Facility, Youth Services Center, and Yellowstone County museums.

FY27 FTEs **FY26 FTEs** **FY25 FTEs** **FY24 FTEs**
5.00 4.75 3.75 3.75



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	245,861	252,520	286,160	349,396	392,482
Operating	853,149	807,667	790,465	782,918	1,401,643
Capital	3,438	-	-	-	-
Total	1,102,448	1,060,187	1,076,625	1,132,314	1,794,125

FINAL FY27 BUDGET

General Fund - Facilities Maint. - Expend Budget

		AMENDED			BUDGET	BUDGET	Through 6/30/26	Approved	Supplemental
Account		FY25 BUDGET	FY25 ACTUAL		FY26 ORIG	FY26 AMEND	FY26 ACTUAL	FY27	Approved
PERSONNEL									
1000.000.145.411200.111	SALARIES/PERM	217,724	203,850		281,714	281,714	248,698	266,066	
1000.000.145.411200.120	OVERTIME	4,000	1,040		6,000	6,000	4,609	6,000	-
1000.000.145.411200.141	UNEMPLOYMENT COMPENSATION	333	320		719	719	627	408	
1000.000.145.411200.142	WORKER'S COMPENSATION	4,612	3,263		5,896	5,896	4,289	6,219	
1000.000.145.411200.143	GROUP HEALTH INSURANCE	42,840	42,434		56,430	56,430	47,592	66,000	
1000.000.145.411200.144	SOCIAL SECURITY	16,962	15,313		22,010	22,010	19,122	20,813	
1000.000.145.411200.147	LONG TERM DISABILITY	761	717		987	987	808	933	
1000.000.145.411200.153	LIFE INSURANCE	705	645		896	896	682	823	
1000.000.145.411200.156	PUBLIC EMPLOYEE RETIRE	20,110	18,578		26,383	26,383	22,969	25,220	
	PERSONNEL TOTAL	308,047	286,160		401,035	401,035	349,396	392,482	
OPERATING									
1000.000.145.411200.210	OFFICE SUPPLIES	1,700	3,267		1,700	1,700	1,083	8,200	6,500
1000.000.145.411200.224	JANITORIAL SUPPLIES	30,000	26,393		30,000	30,000	22,540	30,000	-
1000.000.145.411200.231	GAS-OIL-GREASE-ETC	6,000	4,308		6,000	6,000	3,927	6,000	-
1000.000.145.411200.341	ELECTRICITY	240,000	219,480		500,000	500,000	233,568	500,000	-
1000.000.145.411200.342	WATER/LANDFILL	55,000	67,965		120,000	120,000	61,623	120,000	-
1000.000.145.411200.344	GAS	85,000	43,951		120,000	120,000	35,271	120,000	-
1000.000.145.411200.345	TECHNOLOGY	15,274	13,239		17,390	17,390	18,884	18,943	1,553
1000.000.145.411200.360	REPAIR & MAINTENANCE SERVICE	215,000	147,202		215,000	215,000	94,917	175,000	(40,000)
1000.000.145.411200.361	VEHICLE REPAIRS	2,000	403		2,000	2,000	583	2,000	-
1000.000.145.411200.365	GROUND MAINTENANCE	6,000	3,839		6,000	6,000	1,949	6,000	-
1000.000.145.411200.367	JANITORIAL SERVICES	306,100	246,947		450,000	450,000	294,476	400,000	(50,000)
1000.000.145.411200.368	SOFTWARE FMX SUB	13,000	13,471		13,000	13,000	14,097	15,500	2,500
1000.000.145.411200.370	TRAVEL/MOVING	500	-		500	500	-	-	(500)
	OPERATING TOTAL	975,574	790,465		1,481,590	1,481,590	782,918	1,401,643	
CAPITAL									
1000.000.145.411200.940	CAPITAL OUTLAY-EQUIPMENT	10,000	-		-	-	-	-	
	CAPITAL TOTAL	10,000	-		-	-	-	-	
	TOTAL	1,293,621	1,076,625		1,882,625	1,882,625	1,132,314	1,794,125	

FINAL FY27 BUDGET

General Fund - Facilities Maint. - Expend Budget

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET

<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>	<u>AMOUNT APPROVED</u>
1000.000.145.411200.210	New computers for both CH and OB	6,500
1000.000.145.411200.368	FMX contract	2,500
		<u>9,000</u>

REQUESTS FOR CHANGES IN PERSONNEL

<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

CLERK OF DISTRICT COURT

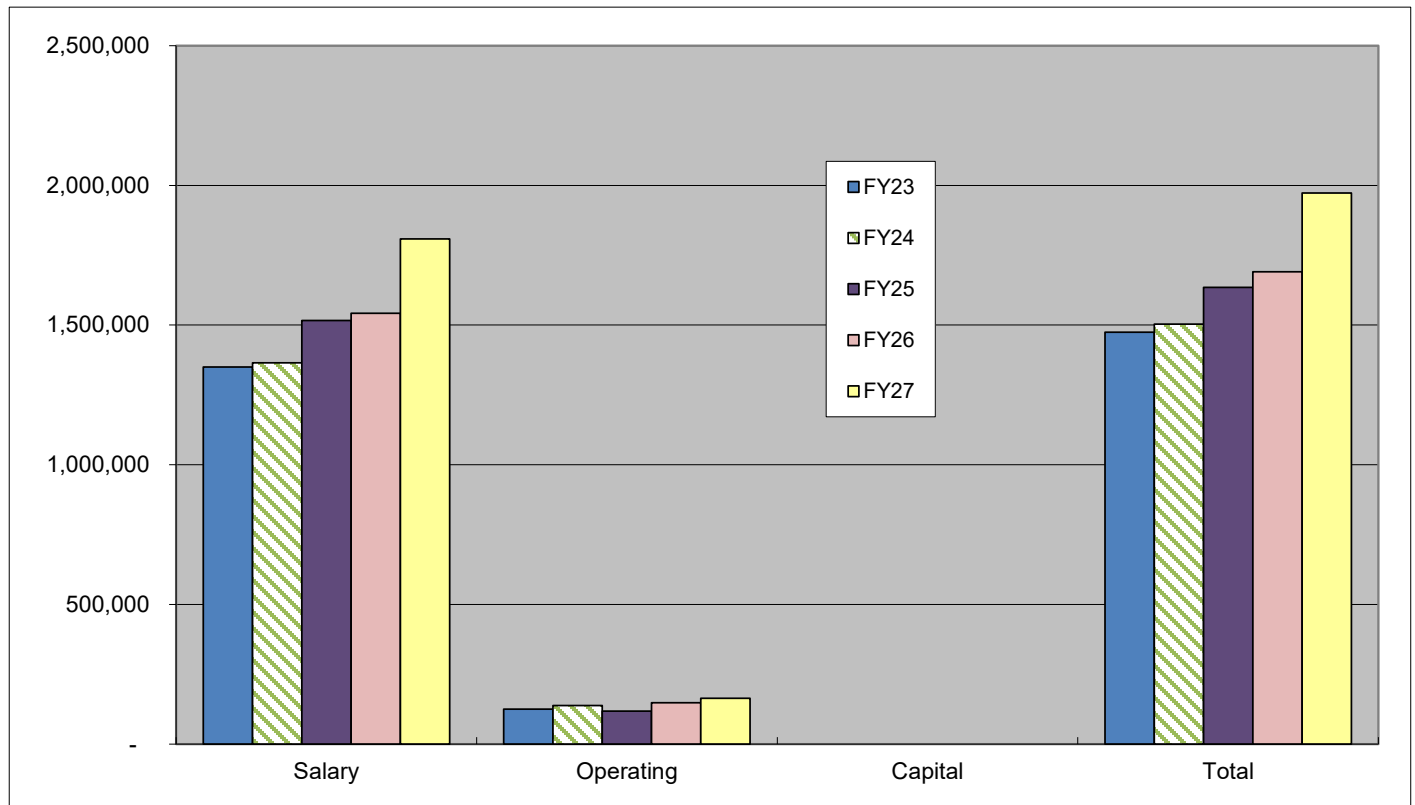
The Clerk of District Court is the official custodian of the records of District Court. This office is responsible for the collection and distribution of filing fees, child support, restitution, fines, and other charges ordered by the Court.

FY27 FTEs
25.00

FY26 FTEs
24.80

FY25 FTEs
24.80

FY24 FTEs
24.80



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	1,349,468	1,364,556	1,516,591	1,542,376	1,808,572
Operating	124,811	138,487	118,630	148,460	164,409
Capital	-	-	-	-	-
Total	1,474,279	1,503,043	1,635,221	1,690,836	1,972,981

FINAL FY27 BUDGET

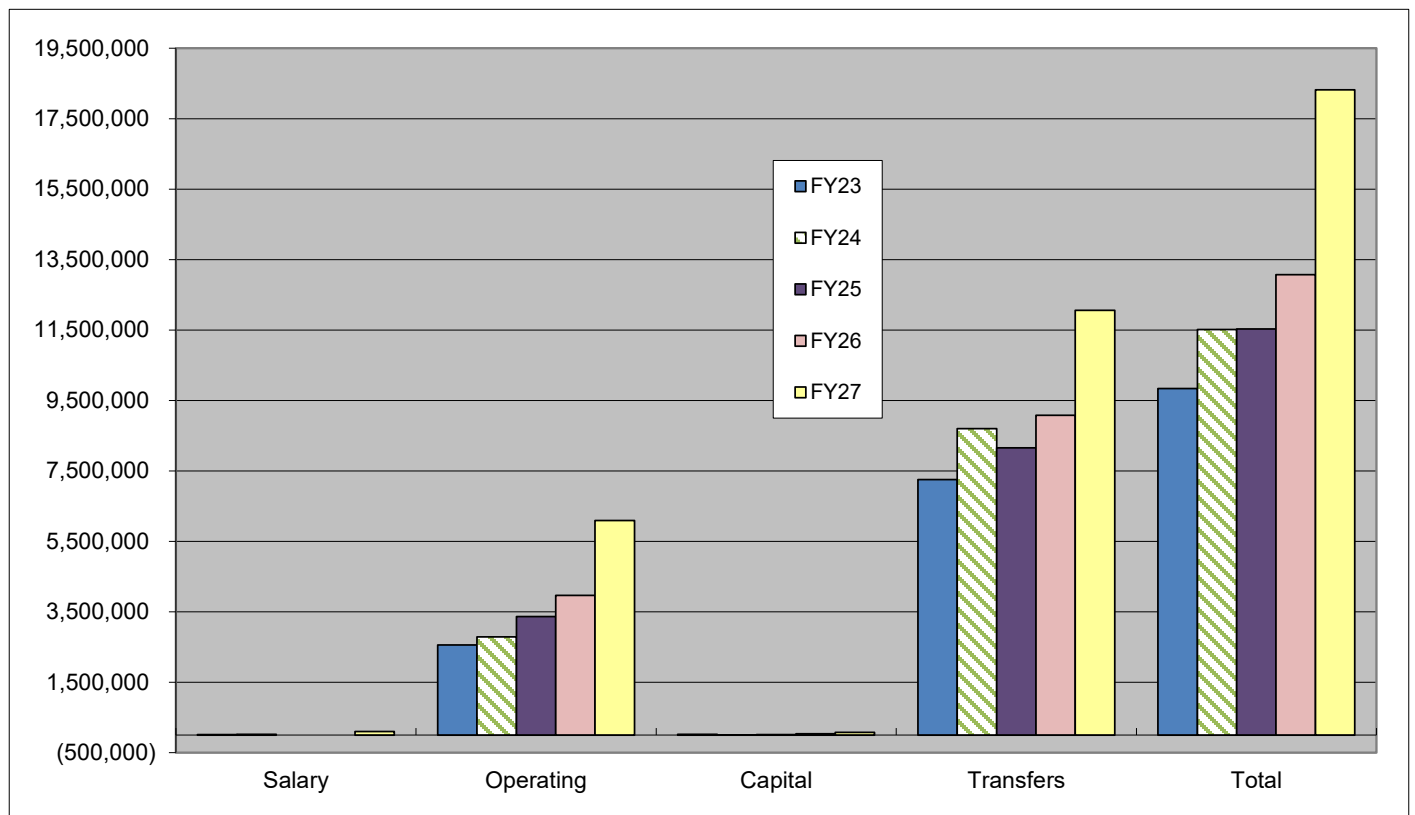
General Fund - Clerk of District Court - Expenditure Budget

Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
PERSONNEL								
1000.000.221.410330.111	SALARIES/PERM	1,116,933	988,674	1,198,489	1,198,489	1,017,838	1,172,509	
1000.000.221.410330.112	SALARIES/TEMP	4,000	3,608	4,000	4,000	2,860	4,000	-
1000.000.221.410330.113	SALARIES/TEMP - BAILIFFS	47,000	70,617	49,000	49,000	57,635	60,000	11,000
1000.000.221.410330.120	OVERTIME	20,000	30,930	24,000	24,000	21,823	24,000	-
1000.000.221.410330.141	UNEMPLOYMENT COMPENSATION	1,612	1,515	2,771	2,771	2,416	1,710	
1000.000.221.410330.142	WORKER'S COMPENSATION	3,250	2,714	3,277	3,277	2,397	2,901	
1000.000.221.410330.143	GROUP HEALTH INSURANCE	283,315	238,102	294,624	294,624	255,105	330,000	
1000.000.221.410330.144	SOCIAL SECURITY	90,877	81,440	97,575	97,575	81,371	96,429	
1000.000.221.410330.147	LONG TERM DISABILITY	3,831	3,241	4,111	4,111	3,354	4,022	
1000.000.221.410330.153	LIFE INSURANCE	3,702	3,100	3,782	3,782	3,179	3,907	
1000.000.221.410330.156	PUBLIC EMPLOYEE RETIRE	101,709	92,650	110,305	110,305	94,398	109,095	
	PERSONNEL TOTAL	1,676,229	1,516,591	1,791,934	1,791,934	1,542,376	1,808,572	
OPERATING								
1000.000.221.410330.210	OFFICE SUPPLIES	40,000	38,511	43,000	43,000	30,522	40,000	(3,000)
1000.000.221.410330.325	MICROFILMING / SCANNING	5,000	3,887	5,000	5,000	4,405	5,000	-
1000.000.221.410330.330	MEMBERSHIP & DUES	1,000	500	500	500	500	500	-
1000.000.221.410330.345	TECHNOLOGY	75,907	76,189	81,540	81,540	81,487	77,909	(3,631)
1000.000.221.410330.363	MACHINE MAINTENANCE	5,000	4,889	5,000	5,000	9,403	1,000	(4,000)
1000.000.221.410330.370	TRAVEL/MOVING	1,500	-	1,000	1,000	-	500	(500)
1000.000.221.410330.380	TRAINING	1,000	200	500	500	-	500	-
1000.000.221.410330.394	WITNESS & JURY FEES	32,800	(7,918)	34,000	34,000	20,738	34,000	-
1000.000.221.410330.398	VARIABLE CONTRACT SERVICES	8,200	2,372	8,200	8,200	1,405	5,000	(3,200)
	OPERATING TOTAL	170,407	118,630	178,740	178,740	148,460	164,409	
	TOTAL	1,846,636	1,635,221	1,970,674	1,970,674	1,690,836	1,972,981	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT APPROVED</u>					
1000.000.221.410330.113	Judge request increase		11,000					
			11,000					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>ACCOUNT</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY27 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

GENERAL FUND - MISC.

The Miscellaneous department is used for non-departmental expenditures such as transfers to other funds, contingency budgets, veteran burial assistance, involuntary commitments, mental health assistance, funding for youth shelter care, postage charges, and other items. Salary contingency budget is for termination pay and reclassifications.



	Actual FY23	Actual FY24	Actual FY25	Actual FY26	Budget FY27
Salary	11,958	19,340	-	-	100,000
Operating	2,558,804	2,789,601	3,362,993	3,960,869	6,088,616
Capital	19,788	4,325	13,559	33,729	75,000
Transfers	7,250,000	8,700,000	8,150,000	9,076,576	12,058,000
Total	9,840,550	11,513,266	11,526,552	13,071,174	18,321,616

FINAL FY27 BUDGET

General Fund - Miscellaneous Non-departmental - Expend Budget

Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
OPERATING								
1000.000.199.411800.130	TERMINATION PAY	75,000	-	75,000	75,000	-	75,000	
1000.000.199.411800.150	SALARY CONTINGENCY	100,000	-	100,000	100,000	-	100,000	
1000.000.199.411800.220	OPERATING SUPPLIES	45,000	6,524	35,000	35,000	13,221	30,000	(5,000)
1000.000.199.411800.231	GAS-OIL-GREASE- MOTOR POOL	4,000	272	3,500	3,500	502	1,500	(2,000)
1000.000.199.411800.311	POSTAGE	350,000	307,927	350,000	350,000	300,393	350,000	-
1000.000.199.411800.330	MEMBERSHIP & DUES - MACO / NACO /							
	BEARTOOTH RC&D/ APR (MACO)	44,886	39,029	47,300	47,300	39,704	51,000	3,700
1000.000.199.411800.336	PUBLIC RELATIONS	4,800	4,094	4,800	4,800	4,525	5,000	200
1000.000.199.411800.337	PUBLICITY/ADVERTISING	7,500	1,402	6,000	6,000	3,063	6,000	-
1000.000.199.411800.361	VEHICLE REPAIRS- MOTOR POOL	3,600	318	5,000	5,000	100	5,000	-
1000.000.199.411800.362	MAINTENANCE & REPAIRS	20,000	1,313	20,000	20,000	-	7,500	(12,500)
1000.000.199.411800.368	SOFTWARE MAINT TYLER TECH	85,350	85,266	90,000	90,000	90,838	93,000	3,000
1000.000.199.411800.370	TRAVEL/MOVING	5,000	-	10,000	10,000	12,000	10,000	-
1000.000.199.411800.380	TRAINING	6,000	13,552	9,000	9,000	3,250	9,000	-
1000.000.199.411800.397	FIXED CONTRACT SERVICES	358,000	215,274	345,000	345,000	186,151	470,000	125,000
1000.000.199.411800.398	CONTRACT SERVICE - BSDA	600,000	566,098	1,500,000	1,500,000	1,300,000	1,300,000	(200,000)
1000.000.199.411800.530	RENT/LEASE	419,832	426,948	369,102	384,102	313,007	212,000	(157,102)
1000.000.199.411800.740	AWARDS - EMPLOYEE INCENTIVES	20,000	12,555	20,000	20,000	12,011	20,000	-
1000.000.199.411800.850	CONTINGENCY	680,000	-	800,000	731,000	-	900,000	100,000
1000.000.199.411800.851	CONTINGENCY - PROTEST TAXES	357,000	-	680,000	680,000	-	745,000	65,000
1000.000.199.411860.540	SPECIAL ASSESSMENTS	45,000	42,648	45,000	45,000	42,385	45,000	-
1000.000.199.420050.351	INVOLUNTARY PRECOMMITMENT EVAL.	15,000	-	-	-	-	-	-
1000.000.199.420050.372	INVOL.COMMITMENT TRANSPORTATION	55,000	38,697	60,000	60,000	11,626	50,000	(10,000)
1000.000.199.420242.399	OTHER CONTRACT SERVICES - JAIL ALTERNATIVES	145,000	145,000	145,000	145,000	145,000	145,000	-
1000.000.199.450200.396	FUNERAL EXPENSE/BURIALS - VETERANS	70,000	29,850	50,000	50,000	26,750	50,000	-
1000.000.199.450600.397	YSC - SHELTER CARE	352,266	352,266	362,834	362,834	362,834	373,719	10,885
1000.000.199.450600.398	CASA SUPPORT	195,000	195,000	195,000	195,000	195,000	195,000	-
1000.000.199.450600.399	YSC - SECURE DETENTION	704,475	704,475	725,609	725,609	725,609	747,377	21,768
1000.000.199.480300.397	FIXED CONTRACT SERVICES-AIR QUALITY	27,020	27,020	27,020	27,020	27,020	27,020	-
	SUBTOTAL MISC	4,794,729	3,215,528	6,080,165	6,026,165	3,814,989	6,023,116	
1000.000.302.450130.347	GENERAL RELIEF ADMINISTRATION SERVICES	27,500	27,500	27,500	27,500	27,500	27,500	-
1000.000.302.450130.398	GENERAL RELIEF CONTRACT SERVICE - HRDC	110,000	110,000	110,000	110,000	110,000	110,000	-
	SUBTOTAL GENERAL RELIEF - HOUSING ASSISTANCE	137,500	137,500	137,500	137,500	137,500	137,500	
1000.000.728.430901.220	CEMETERY: SUPPLIES - RIVERSIDE	15,000	7,921	15,000	15,000	5,999	15,000	-
1000.000.728.430901.340	CEMETERY: UTILITIES - RIVERSIDE	1,500	755	3,000	3,000	875	3,000	-
1000.000.728.430901.398	CEMETERY: MAINTENANCE - RIVERSIDE	21,000	1,289	10,000	10,000	1,506	10,000	-
	SUBTOTAL - RIVERSIDE CEMETERY	37,500	9,965	28,000	28,000	8,380	28,000	
	OPERATING TOTAL	4,969,729	3,362,993	6,245,665	6,191,665	3,960,869	6,188,616	
TRANSFERS								

FINAL FY27 BUDGET								
General Fund - Miscellaneous Non-departmental - Expend Budget								
Account		AMENDED FY25 BUDGET	FY25 ACTUAL	BUDGET FY26 ORIG	BUDGET FY26 AMEND	Through 6/30/26 FY26 ACTUAL	Approved FY27	Supplemental Approved
1000.000.199.521001.820	TRANSFER TO ROAD (RSID ADMIN)	-	-	-	26,600	26,576	28,000	28,000
1000.000.199.521001.821	TRANSFER TO MUSEUM FOR BUILDING MA	-	-	-	-	-	-	-
1000.000.199.521001.823	TRANSFER TO COUNTY PARKS	-	-	-	-	-	-	-
1000.000.199.521001.826	TRANSFER TO COUNTY ATTORNEY (Former	150,000	150,000	150,000	150,000	150,000	-	-
1000.000.199.521001.827	TRANSFER TO SB117	-	-	-	-	-	30,000	-
1000.000.199.521001.829	TRANSFER TO CIP	4,250,000	4,250,000	4,500,000	4,500,000	4,500,000	5,500,000	1,000,000
1000.000.199.521002.820	TRANSFER TO SHERIFF	3,000,000	3,000,000	4,000,000	4,000,000	4,000,000	6,000,000	2,000,000
1000.000.199.521003.820	TRANSFER TO BLIGHT	-	-	-	-	-	100,000	100,000
1000.000.199.521004.820	TRANSFER TO TECH FUND	250,000	250,000	400,000	400,000	400,000	200,000	(200,000)
1000.000.199.521007.820	TRANSFER TO YOUTH SERVICES	500,000	500,000	-	-	-	200,000	200,000
	TRANSFERS TOTAL	8,150,000	8,150,000	9,050,000	9,076,600	9,076,576	12,058,000	
CAPITAL								
1000.000.199.411800.940	CAPITAL EQUIPMENT	107,500	13,559	200,000	200,000	33,729	75,000	
TOTAL - GENERAL MISCELLANEOUS		13,227,229	11,526,552	15,495,665	15,468,265	13,071,174	18,321,616	
TOTAL - GENERAL FUND		27,809,470	24,830,650	30,925,214	30,951,814	26,239,591	34,018,979	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY26 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT APPROVED					
1000.000.199.411800.330	Various membership/dues		3,700					
1000.000.199.411800.336	More advertising		200					
1000.000.199.411800.368	Increase in Tyler Tech		3,000					
1000.000.199.411800.397	Growth Policy		125,000					
1000.000.199.450600.397	Increase in YSC shelter care costs (3%)		10,885					
1000.000.199.450600.399	Increase in YSC secure detention costs (3%)		21,768					
1000.000.199.521001.820	RSID admin to GF per MCA		28,000					
			192,553					