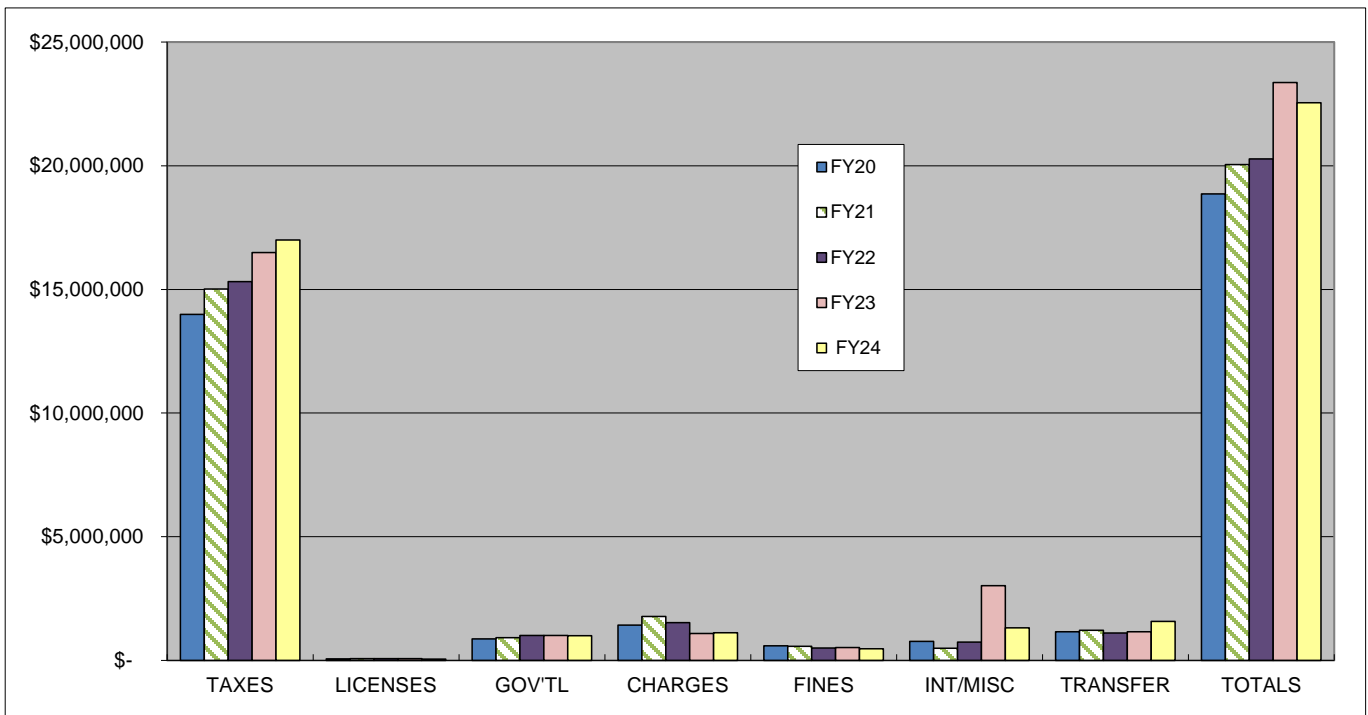


FY24 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
GENERAL FUND

Mill levy decrease due to re-allocation of discretionary mills to other funds.

TAX REVENUE	\$ 17,001,397	FY 23 MILLS	38.36
NON-TAX REVENUE	5,541,698	FY 24 MILLS	33.07
TOTAL REVENUES	\$ 22,543,095	Change	-5.29
Use / (Source) of Reserves	3,435,225		
TOTAL RESOURCES USED	\$ 25,978,320		

BASE APPROPRIATIONS	\$ 15,893,320	Est. Reserves 7/1/23	\$ 11,153,899
TRANSFERS & CONTINGENCY	10,085,000	(Use)/Source of Reserves	(3,435,225)
TOTAL APPROPRIATIONS	\$ 25,978,320	Proj. Res. 6/30/24	\$ 7,718,674



	ACTUAL FY20	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	BUDGET FY24
TAXES	\$ 13,985,892	\$ 15,012,568	\$ 15,311,664	\$ 16,490,856	\$ 17,001,397
LICENSES	\$ 60,174	\$ 68,380	\$ 75,828	\$ 68,218	\$ 54,200
GOV'TL	\$ 868,128	\$ 918,239	\$ 1,005,413	\$ 1,013,275	\$ 1,002,402
CHARGES	\$ 1,429,560	\$ 1,772,431	\$ 1,529,610	\$ 1,089,565	\$ 1,116,200
FINES	\$ 589,900	\$ 567,221	\$ 504,641	\$ 519,461	\$ 475,000
INT/MISC	\$ 774,281	\$ 495,728	\$ 737,731	\$ 3,025,560	\$ 1,314,000
TRANSFER	\$ 1,153,609	\$ 1,214,809	\$ 1,110,082	\$ 1,156,282	\$ 1,579,896
TOTALS	\$ 18,861,544	\$ 20,049,376	\$ 20,274,969	\$ 23,363,217	\$ 22,543,095

FY24 FINAL BUDGET

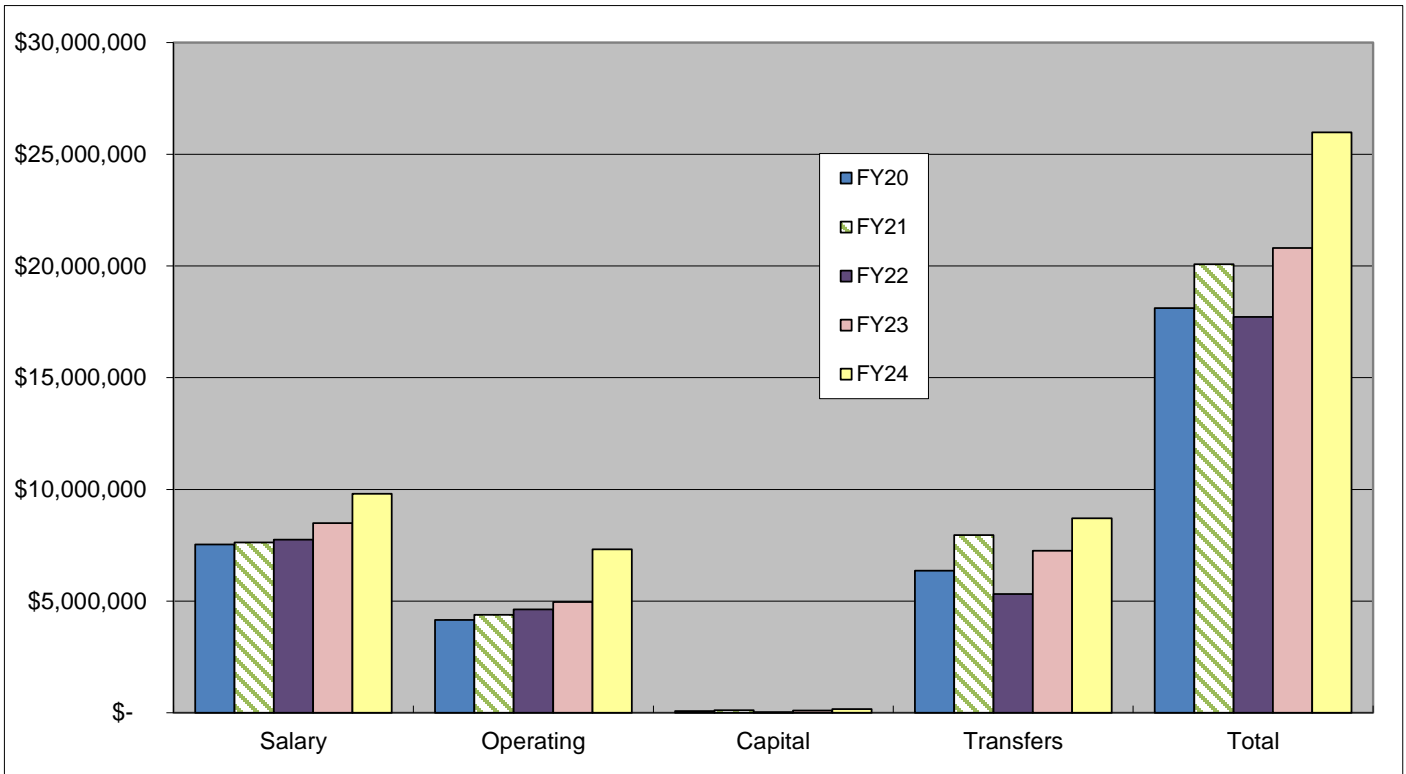
General Fund- Revenue Budget

Account		FY22 AMEND BUDGET	FY22 ACTUAL	FY23 ORIG BUDGET	FY23 AMEND BUDGET	FY23 ACTUAL through 6/30/23	PROJECTED FY24
1000.000.000.311010.000	REAL PROPERTY TAXES	14,544,755	14,436,562	15,260,309	15,260,309	15,085,618	15,901,397
1000.000.000.311020.000	PERSONAL PROPERTY TAXES	174,000	233,297	210,000	210,000	333,688	220,000
1000.000.000.311021.000	MOBILE HOME TAXES	52,000	69,320	70,000	70,000	80,869	65,000
1000.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	11,000	13,122	11,000	11,000	26,626	13,000
1000.000.000.311040.000	NET PROCEEDS TAX	-	135,278	-	-	29,366	35,000
1000.000.000.312000.000	P & I DELINQUENT TAXES	17,000	18,306	17,000	17,000	19,920	17,000
1000.000.000.313000.000	TAX TITLE & PROPERTY SALE	-	10,250	-	-	14,100	-
1000.000.000.314000.000	MARIJUANA LOCAL OPTION TAX	-	395,529	1,250,000	1,250,000	900,669	750,000
1000.000.000.322030.000	BUSINESS LICENSE	300	2,275	1,200	1,200	3,270	1,200
1000.000.000.323050.000	GENERIC PLATE/ FERTILIZER	40,000	66,955	45,000	45,000	58,135	50,000
1000.000.000.323051.000	BURN PERMITS	5,000	6,598	6,000	6,000	6,813	3,000
1000.000.000.331190.000	CIVIL DEF GRTS - EMPG FUNDING	130,000	130,000	145,000	145,000	130,000	145,000
1000.000.000.332020.000	STATE ALLOC. MINERAL ROYALTIES	-	23	-	-	-	-
1000.000.000.334015.000	PSA- JAIL DIVERSION	179,000	100,306	179,000	179,000	126,808	100,000
1000.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	3,000	5,484	3,000	3,000	13,170	7,000
1000.000.000.335240.000	STATE ENTITLEMENT	662,438	769,298	743,004	743,004	743,004	750,102
1000.000.000.337012.000	TAYLOR GRAZING	450	302	300	300	293	300
1000.000.000.341015.000	ADMIN. CHARGE FOR SERVICE	96,000	109,562	102,000	102,000	114,318	102,000
1000.000.000.341021.000	WRIT SERVICE	60	50	60	60	-	60
1000.000.000.341040.000	CLERK & RECORDER FEES	780,000	1,195,745	1,045,000	1,045,000	760,233	800,000
1000.000.000.341042.000	ELECTION FEES	-	3,240	-	-	5,280	-
1000.000.000.341050.000	CLERK OF COURT FEES	90,000	67,250	90,000	90,000	64,074	90,000
1000.000.000.341061.000	TAX TITLE PROCESSING FEE	240	100	240	240	25	240
1000.000.000.341062.000	MIN. TREAS TAX STMT FEE	1,200	3,080	1,800	1,800	2,253	1,800
1000.000.000.341063.000	DUPLICATE REG. STMT.	100	20	100	100	20	100
1000.000.000.341092.000	MISC CHARGES/ MV POSTAGE	120,000	100,579	100,000	100,000	99,127	100,000
1000.000.000.341093.000	CENTRAL SERVICES CHARGES	2,000	2,000	2,000	2,000	2,000	2,000
1000.000.000.346025.000	GENERAL FUND - ELEC. TRANSACTION FEE	48,000	47,984	38,000	38,000	42,235	20,000
1000.000.000.351010.000	JUSTICE COURT FEES	570,000	504,641	500,000	500,000	519,461	475,000
1000.000.000.362020.000	RENT/LEASE REVENUE	532,561	447,104	545,025	545,025	546,875	547,000
1000.000.000.365000.000	DONATIONS	-	38	-	-	-	-
1000.000.000.366040.000	CASH OVER / (SHORT)	-	7,148	-	-	1,023	-
1000.000.000.369000.000	OTHER INCOME	15,000	38,297	18,000	18,000	37,297	15,000
1000.000.000.371010.000	INTEREST REVENUE	94,000	245,144	517,000	517,000	2,416,480	737,000
1000.000.000.372010.000	OIL ROYALTIES	-	-	10,000	10,000	23,885	15,000
1000.000.000.383002.000	TRANSFER - REVOLVING RSID FUND	-	-	-	-	-	305,000
1000.000.000.383006.000	TRANSFER - METRA	77,532	77,532	80,633	80,633	80,633	83,858
1000.000.000.383019.000	TRANSFER - SHERIFF- PUBLIC SAFETY	145,367	145,367	151,182	151,182	151,182	157,229
1000.000.000.383025.000	TRANSFER FROM RECORDS PR.	93,575	93,575	97,318	97,318	97,318	101,211
1000.000.000.383027.000	TRANSFER FROM COUNTY ATTY	133,038	133,038	138,360	138,360	138,360	143,894
1000.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	759,448	660,570	778,528	778,528	676,921	788,704
1000.000.000.383095.000	TRANSFER FROM VETERANS CEM.	-	-	10,848	10,848	11,868	-
TOTAL		19,377,064	20,274,969	22,166,907	22,166,907	23,363,217	22,543,095

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

GENERAL FUND - TOTALS

	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>
Commissioners	5.00	4.00	4.00	4.00
Clerk & Recorder	8.50	9.50	9.50	9.50
Election	4.00	3.00	3.00	3.00
Finance	7.80	7.20	7.20	6.70
Treasurer	27.66	27.66	27.66	24.60
Auditor	1.50	2.00	2.50	2.60
Info Technology	12.00	12.00	12.00	12.00
Justice Court	21.00	20.50	19.00	18.50
Disaster & Emerg.	2.00	2.00	2.00	2.00
Personnel	6.00	6.00	6.00	6.00
Facilities	3.75	3.75	3.75	3.75
Clerk of Court	24.80	24.80	24.80	24.80
TOTAL	124.01	122.41	121.41	117.45



	<u>Actual FY20</u>	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Budget FY24</u>
Salary	\$ 7,531,882	\$ 7,620,031	\$ 7,746,664	\$ 8,494,176	\$ 9,804,474
Operating	\$ 4,150,869	\$ 4,380,899	\$ 4,632,211	\$ 4,952,084	\$ 7,314,496
Capital	\$ 69,622	\$ 119,467	\$ 28,404	\$ 104,335	\$ 159,350
Transfers	\$ 6,363,071	\$ 7,957,317	\$ 5,316,540	\$ 7,250,000	\$ 8,700,000
Total	\$ 18,115,444	\$ 20,077,714	\$ 17,723,819	\$ 20,800,595	\$ 25,978,320

FINAL FY24 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

GENERAL FUND - PERSONNEL RECAP

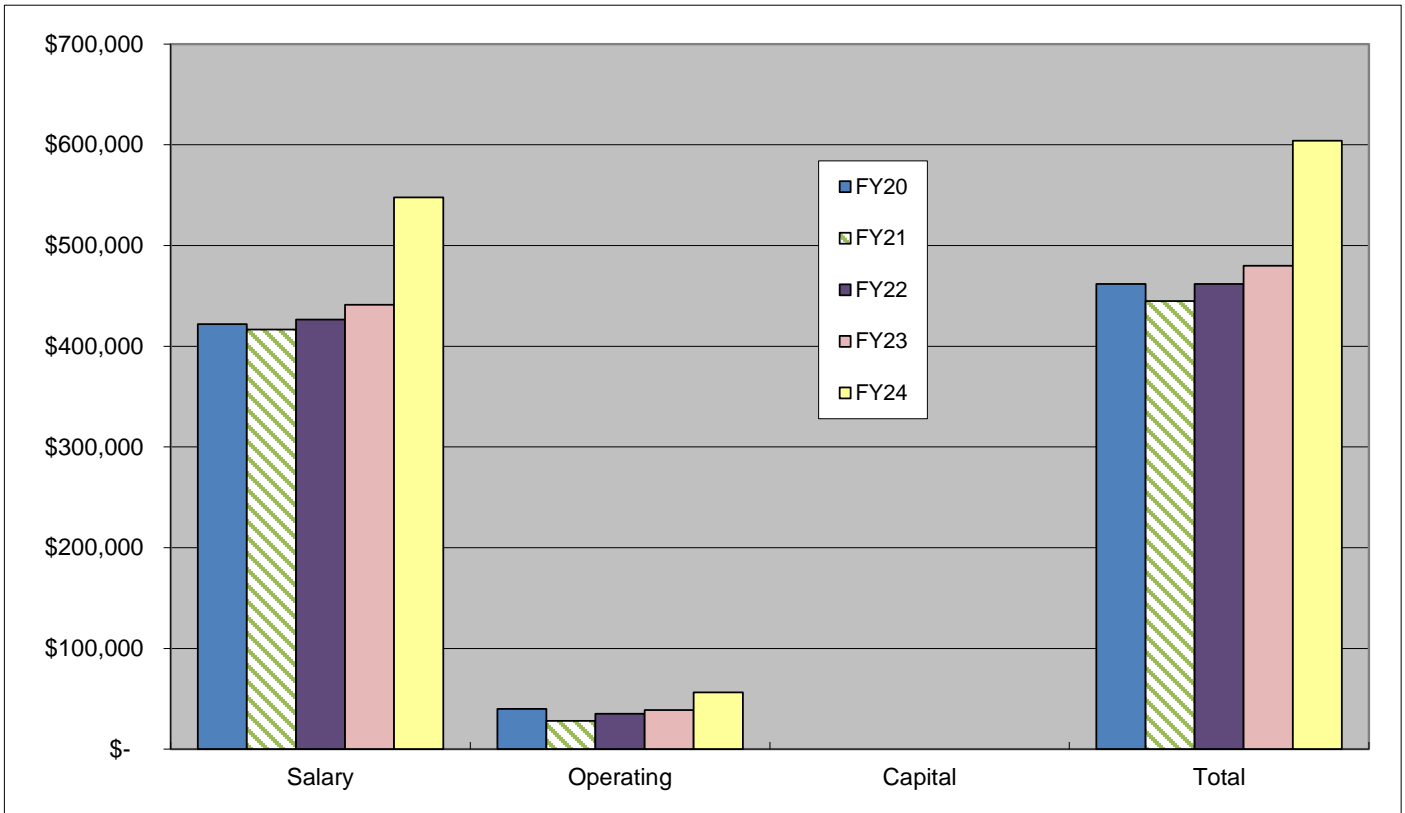
		FY24	FY23	FY22	FY21	FY24	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	9.070%	TOTAL
		FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	RETIRE- MENT	SALARY & BENEFITS
100	COMMISSIONERS	5.00	4.00	4.00	4.00	418,243	163	1,589	55,440	31,996	897	1,435	37,935	547,697
102	CLERK & RECORDER	8.50	9.50	9.50	9.50	464,423	508	1,173	94,248	35,528	1,322	1,593	42,123	640,918
104	ELECTIONS	4.00	3.00	3.00	3.00	313,504	470	1,347	44,352	23,983	708	904	23,900	409,169
111	FINANCE	7.80	7.20	7.20	6.70	621,466	932	1,343	86,486	47,542	1,423	2,132	56,367	817,691
113	TREASURER	27.66	27.66	27.66	24.60	1,254,553	1,746	2,500	306,694	95,973	4,250	4,303	113,788	1,783,807
114	AUDITOR	1.50	2.00	2.50	2.60	92,525	139	165	16,632	7,078	278	317	8,392	125,526
115	INFORMATION TECHNOLOGY	12.00	12.00	12.00	12.00	855,698	1,284	3,873	133,056	65,461	2,092	2,901	77,612	1,141,976
121	JUSTICE COURT	21.00	20.50	19.00	18.50	1,085,945	1,272	3,283	232,848	83,075	3,254	3,653	96,591	1,509,920
124	DES	2.00	2.00	2.00	2.00	152,639	229	687	22,176	11,677	360	524	13,844	202,136
144	HUMAN RESOURCES	6.00	6.00	6.00	6.00	440,005	660	784	66,528	33,660	1,087	1,509	39,908	584,142
145	FACILITIES	3.75	3.75	3.75	3.75	207,687	312	6,036	41,580	15,888	699	712	18,837	291,751
221	CLERK OF COURT	24.80	24.80	24.80	24.80	1,171,817	1,594	3,568	274,982	89,644	3,699	3,791	100,647	1,649,742
199	MISC - CONTINGENCY					100,000	0	0	0	0	0	0	0	100,000
TOTAL GENERAL FUND		124.01	122.41	121.41	117.45	7,178,505	9,308	26,347	1,375,023	541,506	20,069	23,773	629,944	9,804,474

FY24 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.

FY24 FTEs **FY23 FTEs** **FY22 FTEs** **FY21 FTEs**
 5.00 4.00 4.00 4.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 421,873	\$ 416,691	\$ 426,536	\$ 441,190	\$ 547,697
Operating	\$ 39,969	\$ 28,079	\$ 35,184	\$ 38,884	\$ 56,425
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 461,842	\$ 444,770	\$ 461,720	\$ 480,074	\$ 604,122

FINAL FY24 BUDGET

General Fund- Commissioners -Expend Budget

		AMENDED		BUDGET	BUDGET	Through 6/30/23	Requested	Supplemental
Account		FY22 BUDGET	FY22 ACTUAL	FY23 ORIG	FY23 AMEND	FY23 ACTUAL	FY24	Requested
PERSONNEL								
1000.000.100.410100.111	SALARIES/PERM	327,230	327,446	339,371	339,371	339,561	418,243	
1000.000.100.410100.120	OVERTIME	-	-	-	-	100	-	-
1000.000.100.410100.141	UNEMPLOYMENT COMPENSATION	97	97	111	111	110	163	
1000.000.100.410100.142	WORKER'S COMPENSATION	1,383	1,386	1,425	1,425	1,669	1,589	
1000.000.100.410100.143	GROUP HEALTH INSURANCE	44,352	44,352	44,352	44,352	43,428	55,440	
1000.000.100.410100.144	SOCIAL SECURITY	25,033	22,658	25,962	25,962	24,061	31,996	
1000.000.100.410100.147	LONG TERM DISABILITY	965	942	1,164	1,164	1,106	1,435	
1000.000.100.410100.149	I.C.M.A.	8,852	8,957	9,199	9,199	9,423	10,085	
1000.000.100.410100.153	LIFE INSURANCE	532	603	700	700	675	897	
1000.000.100.410100.156	PUBLIC EMPLOYEE RETIRE	19,846	20,095	20,564	20,564	21,057	27,850	
	PERSONNEL TOTAL	428,290	426,536	442,848	442,848	441,190	547,697	
OPERATING								
1000.000.100.410100.210	OFFICE SUPPLIES	2,500	1,393	5,950	9,700	5,363	8,950	3,000
1000.000.100.410100.330	MEMBERSHIP & DUES	4,000	2,998	4,000	4,000	2,983	4,000	-
1000.000.100.410100.332	PUBLICATIONS	300	238	500	500	360	500	-
1000.000.100.410100.337	PUBLICITY/ADVERTISING	-	13	-	-	-	-	-
1000.000.100.410100.345	TELEPHONE & TECHNOLOGY	11,429	11,219	12,426	12,426	12,061	16,325	3,899
1000.000.100.410100.362	COMMISSIONERS: MAINT & REPAIRS	1,000	2,158	1,500	1,500	1,809	2,000	500
1000.000.100.410100.368	SOFTWARE/HARDWARE MAINT AGRMTS	1,150	615	1,150	1,150	225	1,150	-
1000.000.100.410100.371	TRAVEL - MORSE	7,500	5,449	7,500	7,500	5,935	7,500	-
1000.000.100.410100.372	TRAVEL - OSTLUND	7,500	4,509	7,500	7,500	3,393	7,500	-
1000.000.100.410100.373	TRAVEL - JONES	7,500	6,382	7,500	7,500	6,505	7,500	-
1000.000.100.410100.380	TRAINING	1,000	210	1,000	1,000	250	1,000	-
	OPERATING TOTAL	43,879	35,184	49,026	52,776	38,884	56,425	
	TOTAL	472,169	461,720	491,874	495,624	480,074	604,122	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>				
				<u>Requested</u>				
1000.000.100.410100.210	Computer Replacements			3,000				
1000.000.100.410100.362	Increased Ink Cost			500				
				3,500				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							
Board Clerk	Transfer Board Clerk from C&R to BOCC							

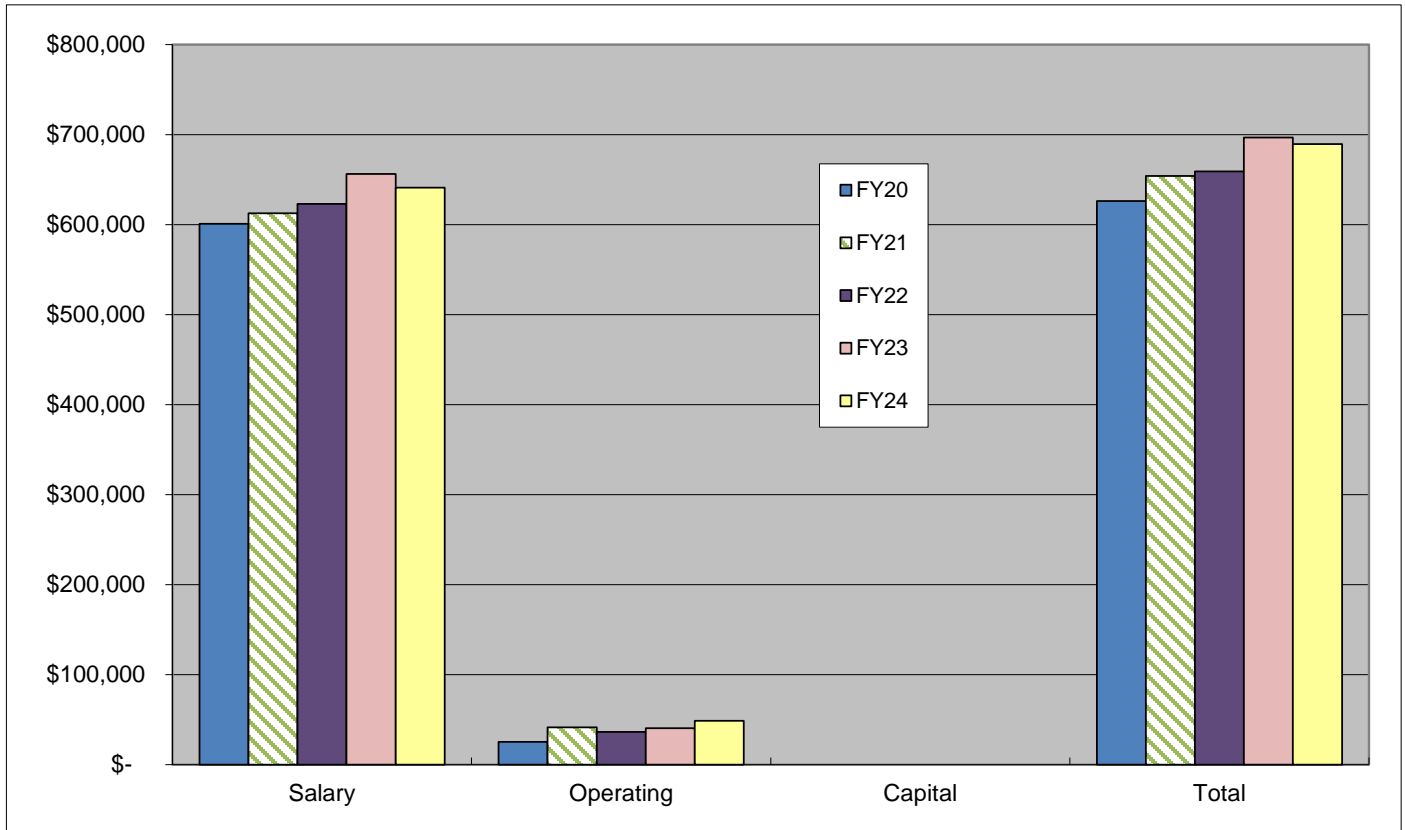
FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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.

FY24 FTEs **FY23 FTEs** **FY22 FTEs** **FY21 FTEs**
 8.5 9.5 9.5 9.5



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 600,832	\$ 612,627	\$ 622,939	\$ 656,330	\$ 640,918
Operating	\$ 25,325	\$ 41,526	\$ 36,273	\$ 40,480	\$ 48,648
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 626,157	\$ 654,153	\$ 659,212	\$ 696,810	\$ 689,566

FINAL FY24 BUDGET

General Fund- Clerk & Recorder - Expend Budget

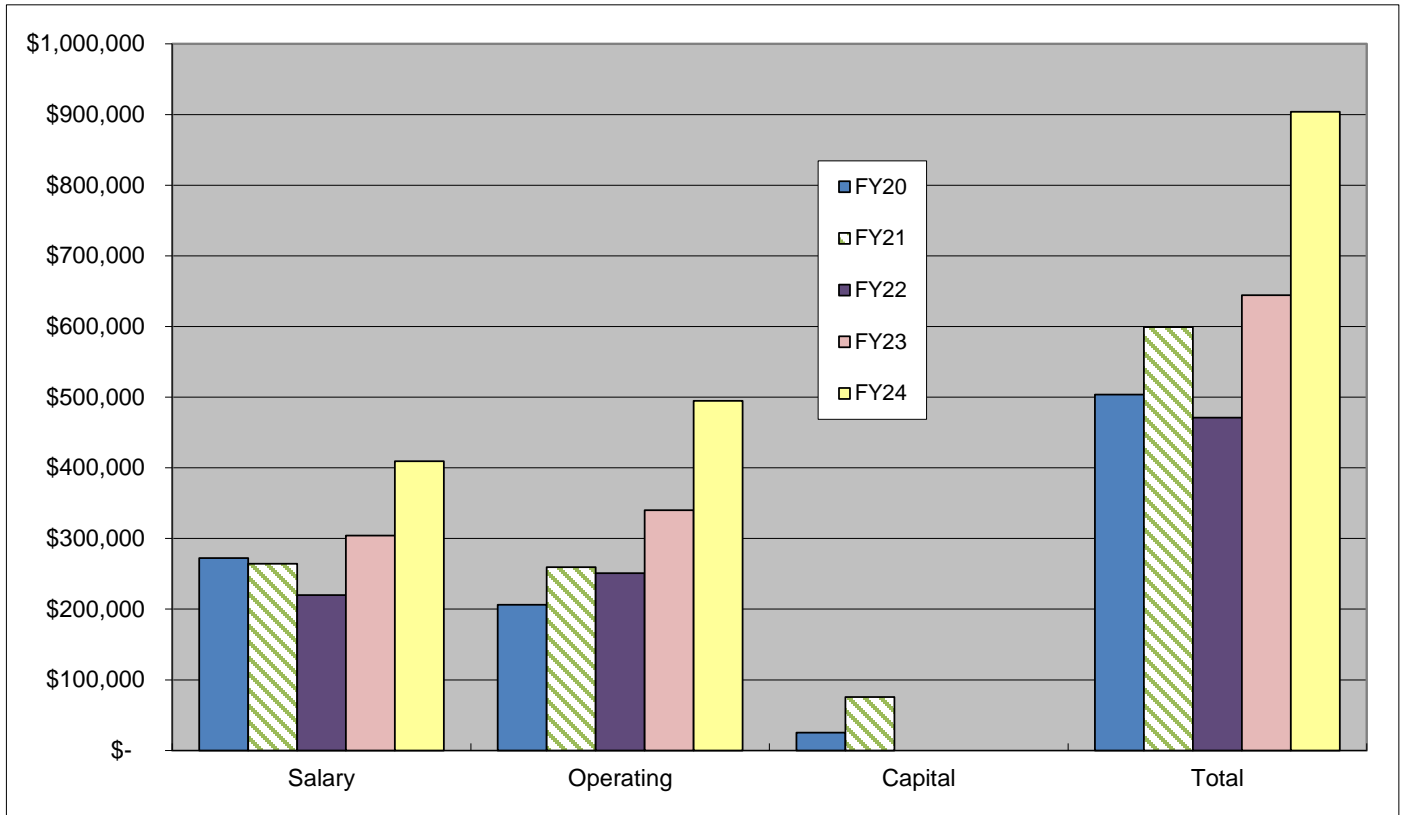
		<u>AMENDED</u>			<u>BUDGET</u>	<u>BUDGET</u>	<u>Through 6/30/23</u>	<u>Requested</u>	<u>Supplemental</u>
<u>Account</u>		<u>FY22 BUDGET</u>	<u>FY22 ACTUAL</u>		<u>FY23 ORIG</u>	<u>FY23 AMEND</u>	<u>FY23 ACTUAL</u>	<u>FY24</u>	<u>Requested</u>
PERSONNEL									
1000.000.102.410940.111	SALARIES/PERM	445,450	444,768		458,208	458,208	472,110	460,923	
1000.000.102.410940.120	OVERTIME	3,500	1,996		3,500	3,500	1,346	3,500	-
1000.000.102.410940.141	UNEMPLOYMENT COMPENSATION	856	851		868	868	882	508	
1000.000.102.410940.142	WORKER'S COMPENSATION	1,230	1,226		1,277	1,277	1,432	1,173	
1000.000.102.410940.143	GROUP HEALTH INSURANCE	105,336	98,868		105,336	105,336	99,792	94,248	
1000.000.102.410940.144	SOCIAL SECURITY	34,345	33,190		35,321	35,321	35,489	35,528	
1000.000.102.410940.147	LONG TERM DISABILITY	1,324	1,247		1,584	1,584	1,486	1,593	
1000.000.102.410940.153	LIFE INSURANCE	1,075	1,160		1,372	1,372	1,310	1,322	
1000.000.102.410940.156	PUBLIC EMPLOYEE RETIRE	39,373	39,633		40,492	40,492	42,483	42,123	
	PERSONNEL TOTAL	632,489	622,939		647,958	647,958	656,330	640,918	
OPERATING									
1000.000.102.410940.210	OFFICE SUPPLIES	11,500	4,975		11,950	11,950	8,455	11,950	-
1000.000.102.410940.332	PUBLICATIONS	-	350		350	350	227	350	-
1000.000.102.410940.334	TAX/LAW/SUBSCRIPTIONS	400	-		400	400	190	400	-
1000.000.102.410940.335	MEMBERSHIP & DUES	1,100	915		1,100	1,100	784	1,100	-
1000.000.102.410940.345	TELEPHONE & TECHNOLOGY	22,794	22,793		24,798	24,798	24,798	24,798	-
1000.000.102.410940.350	PROFESSIONAL SERVICES	300	710		600	600	178	600	-
1000.000.102.410940.362	MAINT & REPAIRS	2,000	1,242		2,000	2,000	382	2,000	-
1000.000.102.410940.370	TRAVEL/MOVING	1,500	60		1,750	1,750	183	1,750	-
1000.000.102.410940.398	VARIABLE CONTRACT SERVICE	5,200	5,228		5,500	5,500	5,283	5,500	-
1000.000.102.410940.537	LEGAL RESEARCH SERVICE	200	-		200	200	-	200	-
	OPERATING TOTAL	44,994	36,273		48,648	48,648	40,480	48,648	
	TOTAL	677,483	659,212		696,606	696,606	696,810	689,566	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>								
REQUESTS FOR CHANGES IN PERSONNEL									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FY24 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. Maintains voter registration for the County.

FY24 FTEs **FY23 FTEs** **FY22 FTEs** **FY21 FTEs**
 4.00 3.00 3.00 3.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 272,450	\$ 264,168	\$ 219,860	\$ 304,317	\$ 409,169
Operating	\$ 206,155	\$ 259,264	\$ 251,153	\$ 340,023	\$ 494,722
Capital	\$ 25,133	\$ 75,583	\$ -	\$ -	\$ -
Total	\$ 503,738	\$ 599,015	\$ 471,013	\$ 644,340	\$ 903,891

FINAL FY24 BUDGET
General Fund- Elections - Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/23	Requested	Supplemental
		FY22 BUDGET	FY22 ACTUAL	FY23 ORIG	FY23 AMEND	FY23 ACTUAL	FY24	Requested
PERSONNEL								
1000.000.104.410600.111	SALARIES/PERM	162,241	148,828	190,544	190,544	203,950	252,504	
1000.000.104.410600.112	SALARIES - TEMP	19,000	14,239	19,000	23,000	22,924	50,000	31,000
1000.000.104.410600.120	OVERTIME	11,000	3,075	11,000	11,000	5,581	11,000	
1000.000.104.410600.141	UNEMPLOYMENT COMPENSATION	481	480	551	551	613	470	
1000.000.104.410600.142	WORKER'S COMPENSATION	876	920	1,014	1,014	1,167	1,347	
1000.000.104.410600.143	GROUP HEALTH INSURANCE	33,264	23,562	33,264	33,264	31,878	44,352	
1000.000.104.410600.144	SOCIAL SECURITY	14,706	13,663	16,872	16,872	18,464	23,983	
1000.000.104.410600.147	LONG TERM DISABILITY	511	406	691	691	615	904	
1000.000.104.410600.153	LIFE INSURANCE	362	303	545	545	465	708	
1000.000.104.410600.156	PUBLIC EMPLOYEE RETIRE	15,193	14,384	17,675	17,675	18,660	23,900	
	PERSONNEL TOTAL	257,634	219,860	291,156	295,156	304,317	409,169	
OPERATING								
1000.000.104.410600.210	OFFICE SUPPLIES	7,000	2,274	7,000	11,000	11,032	9,000	2,000
1000.000.104.410600.220	OPERATING SUPPLIES	65,000	89,979	75,000	86,000	84,401	99,250	24,250
1000.000.104.410600.321	PRINTING/PUBLISHING	32,000	44,200	32,000	56,000	58,092	90,000	58,000
1000.000.104.410600.331	MAILINGS	3,000	1,717	3,000	74,000	35,603	30,000	27,000
1000.000.104.410600.335	MEMBERSHIP & DUES	750	525	750	750	698	1,000	250
1000.000.104.410600.345	TELEPHONE & TECHNOLOGY	7,766	7,697	8,355	8,355	8,766	12,472	4,117
1000.000.104.410600.368	SOFTWARE/HARDWARE MAINT	27,250	11,382	27,250	27,250	28,320	33,500	6,250
1000.000.104.410600.370	TRAVEL/MOVING	3,500	1,395	3,500	3,500	1,544	7,000	3,500
1000.000.104.410600.380	TRAINING	-	-	-	-	-	3,000	3,000
1000.000.104.410600.393	ELECTION / OTHER JUDGES	40,000	32,256	45,000	45,000	30,080	60,000	15,000
1000.000.104.410600.398	VARIABLE CONTRACT SERVICE	30,000	54,183	35,000	81,000	73,708	83,500	48,500
1000.000.104.410600.530	RENT/LEASE	6,000	5,545	6,000	8,500	7,779	6,000	-
1000.000.104.410600.791	GRANT MATCH- HAVA	-	-	-	-	-	60,000	60,000
	OPERATING TOTAL	222,266	251,153	242,855	401,355	340,023	494,722	
	TOTAL	479,900	471,013	534,011	696,511	644,340	903,891	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.104.410600.210	One-time Office Equipment and Laptop	2,000
1000.000.104.410600.220	USBs, Misc Supplies for increase in elections	5,000
1000.000.104.410600.321	Printing increases & Redistricting one-time cost	36,500
1000.000.104.410600.331	Postage increase & Redistricting one-time cost	27,000
1000.000.104.410600.368	Add'l Maint and Licenses for elected board tracking, planning and MCA research	6,250
1000.000.104.410600.370	Election Judge Mileage	1,500
1000.000.104.410600.380	Election Administrator Training	2,000
1000.000.104.410600.393	Add'l precincts and statutory requirements	15,000
1000.000.104.410600.398	Gillen and Stahly (redistricting contract)	48,500
1000.000.104.410600.791	HAVA Grant Match for Tabulator	60,000
		203,750

REQUESTS FOR CHANGES IN PERSONNEL

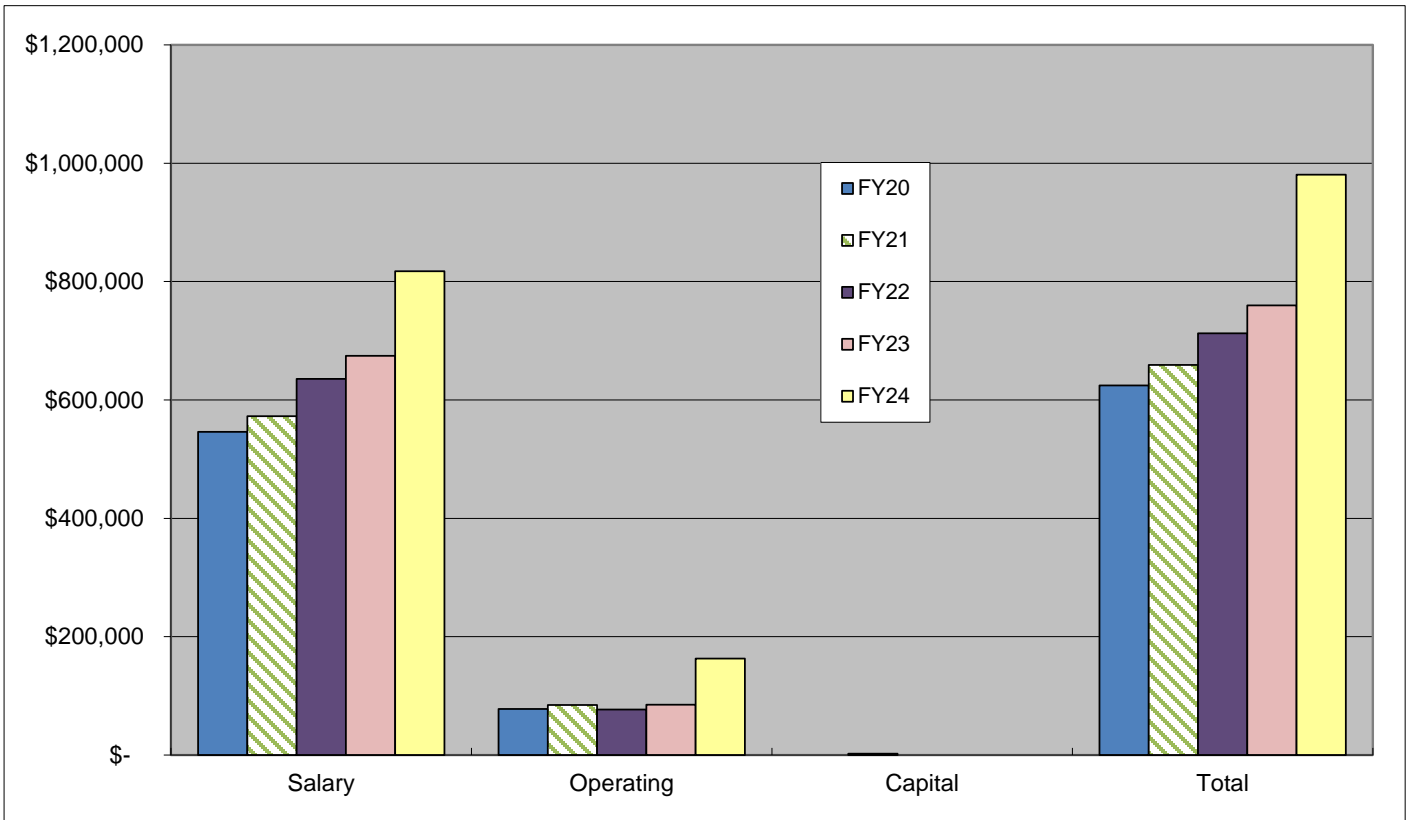
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
1000.000.104.410600.111	Election Assistant II Request
1000.000.104.410600.112	Temp EEs from \$15-\$17/hour and 105 EEs to Temps

FY24 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>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>
7.80	7.20	7.20	6.70



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 546,324	\$ 572,545	\$ 635,720	\$ 674,830	\$ 817,691
Operating	\$ 78,062	\$ 84,354	\$ 76,997	\$ 84,973	\$ 163,069
Capital	\$ -	\$ 2,230	\$ -	\$ -	\$ -
Total	\$ 624,386	\$ 659,129	\$ 712,717	\$ 759,803	\$ 980,760

FINAL FY24 BUDGET
General Fund- Finance -Expend Budget

Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
1000.000.111.410510.111	SALARIES/PERM	466,699	474,839	502,642	502,642	510,104	620,966	
1000.000.111.410510.120	OVERTIME	500	265	500	500	242	500	
1000.000.111.410510.141	UNEMPLOYMENT COMPENSATION	1,168	1,187	1,258	1,258	1,254	932	
1000.000.111.410510.142	WORKER'S COMPENSATION	1,197	1,212	1,285	1,285	1,427	1,343	
1000.000.111.410510.143	GROUP HEALTH INSURANCE	79,834	78,910	79,834	79,834	75,714	86,486	
1000.000.111.410510.144	SOCIAL SECURITY	35,741	34,760	38,490	38,490	37,509	47,542	
1000.000.111.410510.147	LONG TERM DISABILITY	1,378	1,360	1,726	1,726	1,633	2,132	
1000.000.111.410510.153	LIFE INSURANCE	929	1,042	1,214	1,214	1,154	1,423	
1000.000.111.410510.156	PUBLIC EMPLOYEE RETIRE	40,973	42,145	44,126	44,126	45,793	56,367	
	PERSONNEL TOTAL	628,419	635,720	671,075	671,075	674,830	817,691	
OPERATING								
1000.000.111.410510.210	OFFICE SUPPLIES	6,940	4,897	6,500	6,500	6,700	8,600	2,100
1000.000.111.410510.330	MEMBERSHIP & DUES	740	704	750	750	939	1,000	250
1000.000.111.410510.345	TELEPHONE & TECHNOLOGY	17,275	17,285	19,544	19,544	19,304	22,669	3,125
1000.000.111.410510.353	AUDIT & ACCOUNTING	54,200	49,200	54,500	54,500	52,205	120,000	65,500
1000.000.111.410510.362	MAINT & REPAIRS	150	-	-	-	-	-	-
1000.000.111.410510.363	MACHINE MAINT	2,400	2,815	2,650	2,650	3,828	2,650	-
1000.000.111.410510.368	SOFTWARE/HARDWARE MAINT	975	1,215	1,500	1,500	1,486	2,250	750
1000.000.111.410510.370	TRAVEL/MOVING	3,200	-	3,200	3,200	101	3,200	-
1000.000.111.410510.380	TRAINING	2,700	881	2,700	2,700	410	2,700	-
	OPERATING TOTAL	88,580	76,997	91,344	91,344	84,973	163,069	
	TOTAL	716,999	712,717	762,419	762,419	759,803	980,760	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u> <u>Requested</u>				
1000.000.111.410510.210	Replacement Laptop			2,100				
1000.000.111.410510.345	Additional cell phone			3,125				
1000.000.111.410510.353	Increase in audit services			65,500				
1000.000.111.410510.368	LeaseCrunch purchase- GASB 96			750				
				<u>71,475</u>				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

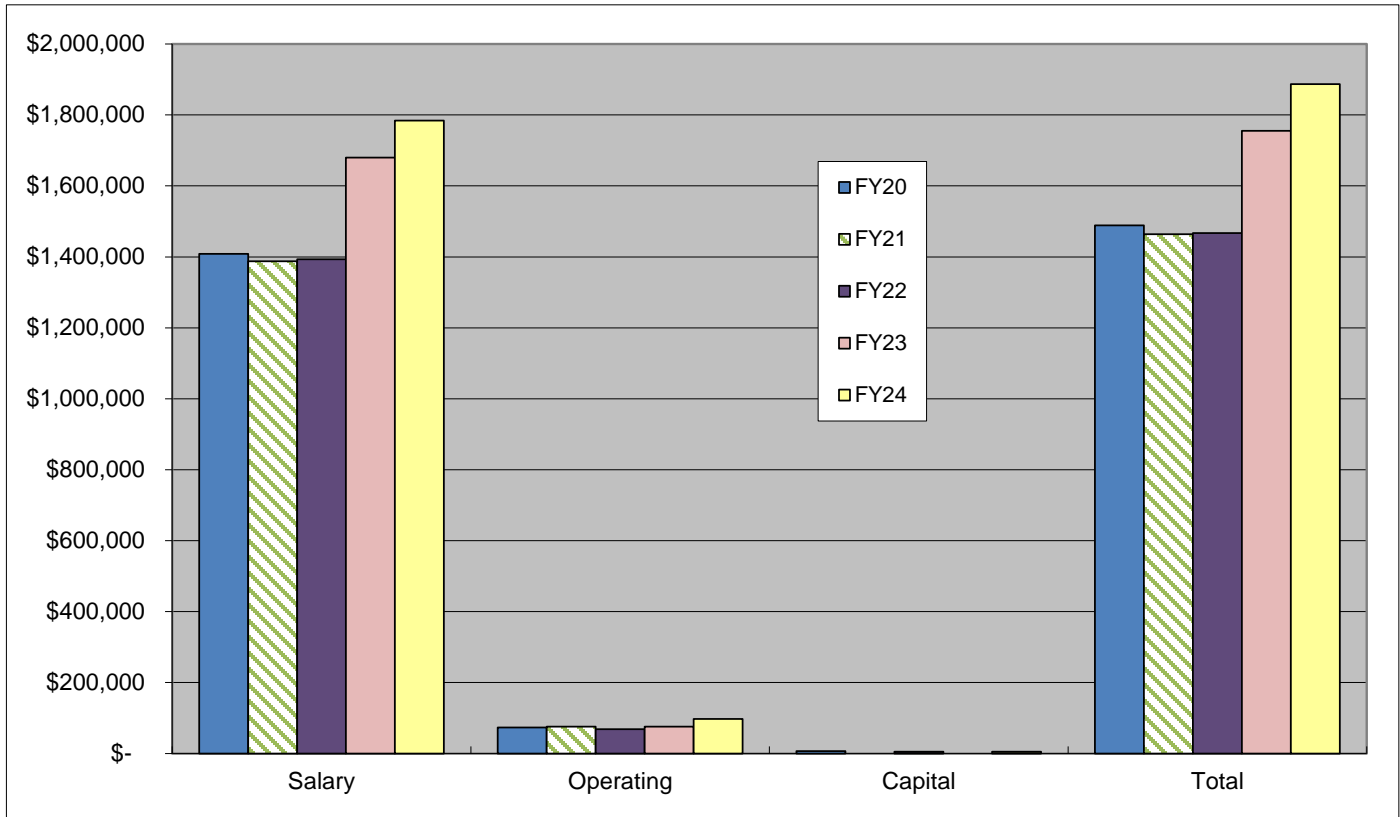
FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

COUNTY TREASURER / ASSESSOR / SUPT. OF SCHOOLS

The County Treasurer receives and disburses all monies. It processes real & personal property tax collection and billing, collects motor vehicle taxes, maintains bank accounts, 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>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>
27.66	27.66	27.66	24.60



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 1,408,787	\$ 1,387,599	\$ 1,393,023	\$ 1,679,462	\$ 1,783,807
Operating	\$ 73,393	\$ 76,117	\$ 68,652	\$ 76,063	\$ 97,864
Capital	\$ 6,889	\$ -	\$ 5,400	\$ -	\$ 5,600
Total	\$ 1,489,069	\$ 1,463,716	\$ 1,467,075	\$ 1,755,525	\$ 1,887,271

FINAL FY24 BUDGET

General Fund - Treasurer & Supt. of Schools - Expend Budget

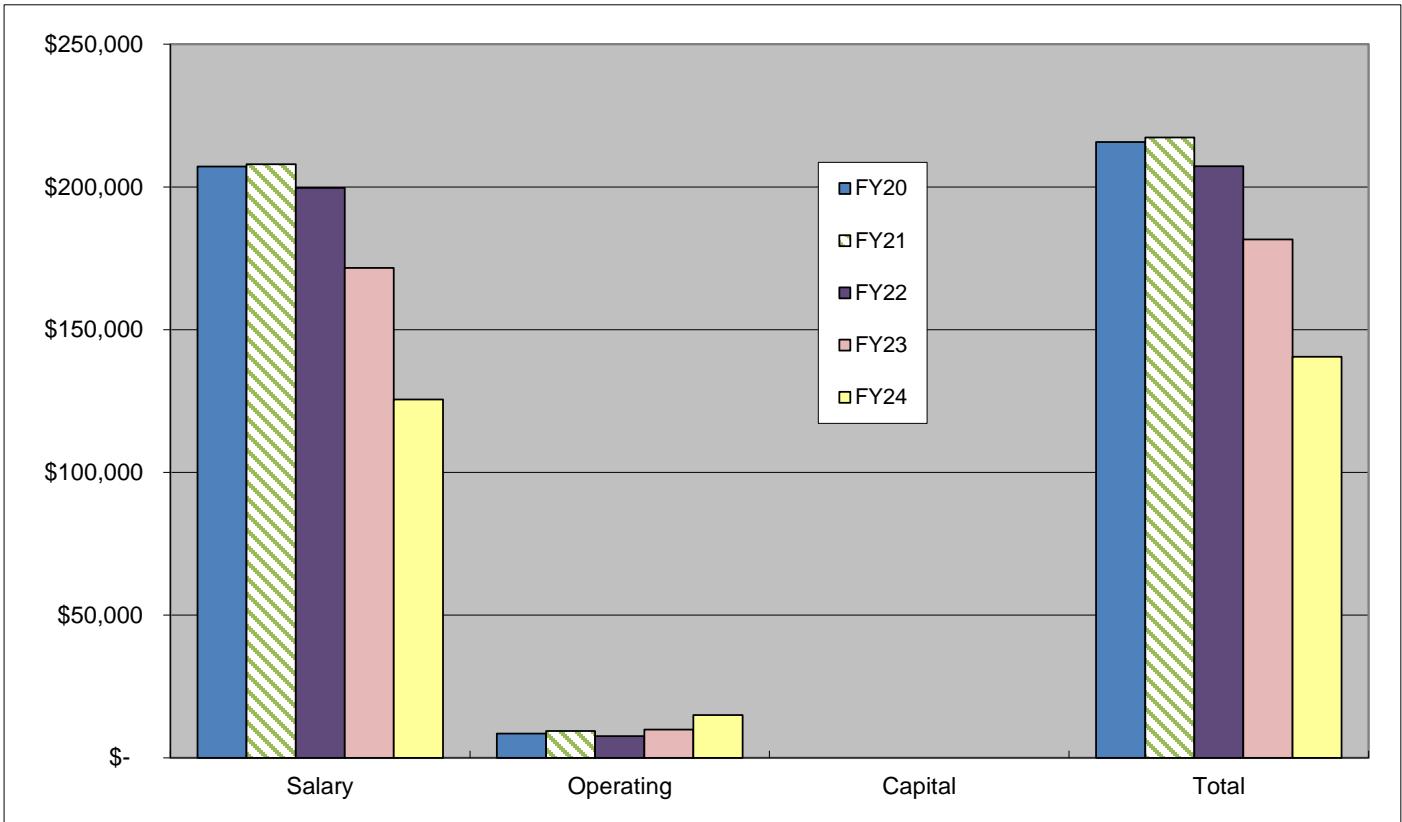
Account		AMENDED		BUDGET	BUDGET	Through 6/30/23	Requested	Supplemental
		FY22 BUDGET	FY22 ACTUAL	FY23 ORIG	FY23 AMEND	FY23 ACTUAL	FY24	Requested
PERSONNEL								
1000.000.113.410540.111	SALARIES/PERM	1,048,726	966,062	1,157,724	1,157,724	1,179,258	1,249,553	
1000.000.113.410540.112	SALARIES/TEMP	-	1,324	-	-	-	-	-
1000.000.113.410540.120	OVERTIME	8,000	2,585	5,000	5,000	2,843	5,000	-
1000.000.113.410540.141	UNEMPLOYMENT COMPENSATION	2,375	2,157	2,629	2,629	2,631	1,746	
1000.000.113.410540.142	WORKER'S COMPENSATION	2,565	2,374	2,810	2,810	3,074	2,500	
1000.000.113.410540.143	GROUP HEALTH INSURANCE	295,606	256,872	306,694	306,694	291,522	306,694	
1000.000.113.410540.144	SOCIAL SECURITY	80,840	70,170	88,948	88,948	86,671	95,973	
1000.000.113.410540.147	LONG TERM DISABILITY	3,117	2,698	3,988	3,988	3,713	4,303	
1000.000.113.410540.153	LIFE INSURANCE	2,801	2,742	3,903	3,903	3,695	4,250	
1000.000.113.410540.156	PUBLIC EMPLOYEE RETIRE	92,675	86,039	101,971	101,971	106,055	113,788	
	PERSONNEL TOTAL	1,536,705	1,393,023	1,673,667	1,673,667	1,679,462	1,783,807	
OPERATING								
1000.000.113.410540.210	OFFICE SUPPLIES	61,250	23,177	40,450	40,450	32,685	35,450	(5,000)
1000.000.113.410540.330	MEMBERSHIP & DUES	1,320	885	1,320	1,320	1,320	1,320	-
1000.000.113.410540.332	PUBLICATIONS	3,200	1,827	3,200	3,200	543	3,200	-
1000.000.113.410540.345	TELEPHONE & TECHNOLOGY	19,682	19,560	18,595	18,595	18,828	23,264	4,669
1000.000.113.410540.362	MAINT & REPAIRS	3,500	1,592	3,500	3,500	778	3,500	-
1000.000.113.410540.368	SOFTWARE / HARDWARE MAINT	2,000	180	2,000	2,000	662	2,000	-
1000.000.113.410540.370	TRAVEL/MOVING	6,000	3,875	6,000	6,000	1,840	6,000	-
1000.000.113.410540.380	TRAINING	3,330	760	3,330	3,330	425	3,330	-
1000.000.113.410540.398	VARIABLE CONTRACT SERVICE	16,800	16,796	19,800	19,800	18,982	19,800	-
	OPERATING TOTAL	117,082	68,652	98,195	98,195	76,063	97,864	
1000.000.113.410540.940	CAPITAL OUTLAY-EQUIPMENT	6,000	5,400	-	-	-	5,600	
	TOTAL	1,659,787	1,467,075	1,771,862	1,771,862	1,755,525	1,887,271	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>				
				<u>Requested</u>				
1000.000.113.410540.940	Two Laptops			5,600				
				5,600				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

AUDITOR

The County Auditor monitors and reviews the operations of the County to assure compliance with statutes, policy, 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 1/1/23.

FY24 FTEs FY23 FTEs FY22 FTEs FY21 FTEs
 1.50 2.00 2.50 2.60



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 207,143	\$ 207,919	\$ 199,642	\$ 171,677	\$ 125,526
Operating	\$ 8,541	\$ 9,429	\$ 7,612	\$ 9,920	\$ 15,026
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 215,684	\$ 217,348	\$ 207,254	\$ 181,597	\$ 140,552

FINAL FY24 BUDGET
General Fund- Auditor - Expend Budget

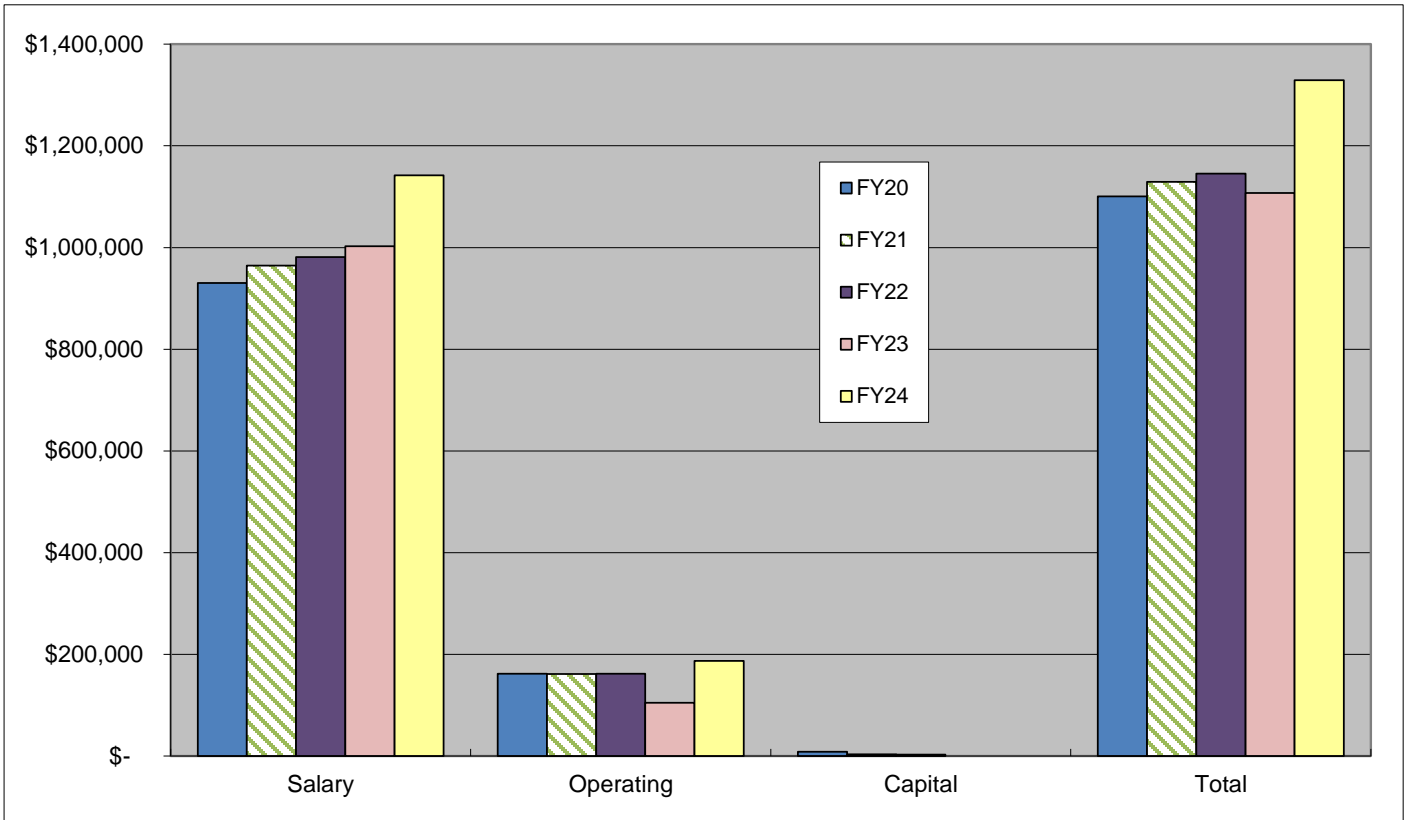
Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
1000.000.114.410531.111	SALARIES/PERM	167,856	148,756	128,465	128,465	125,761	89,525	
1000.000.114.410531.120	OVERTIME	1,500	2,765	1,500	3,000	4,333	3,000	1,500
1000.000.114.410531.141	UNEMPLOYMENT COMPENSATION	193	148	201	201	198	139	
1000.000.114.410531.142	WORKER'S COMPENSATION	583	544	398	398	416	165	
1000.000.114.410531.143	GROUP HEALTH INSURANCE	27,720	22,176	22,176	22,176	19,635	16,632	
1000.000.114.410531.144	SOCIAL SECURITY	12,956	11,066	9,942	9,942	8,947	7,078	
1000.000.114.410531.147	LONG TERM DISABILITY	500	427	446	446	395	317	
1000.000.114.410531.149	I.C.M.A.	8,084	8,180	4,331	4,331	4,429	-	
1000.000.114.410531.153	LIFE INSURANCE	341	320	436	436	320	278	
1000.000.114.410531.156	PUBLIC EMPLOYEE RETIRE	6,768	5,260	7,067	7,067	7,243	8,392	
	PERSONNEL TOTAL	226,501	199,642	174,962	176,462	171,677	125,526	
OPERATING								
1000.000.114.410531.210	OFFICE SUPPLIES	2,200	1,614	2,200	3,300	3,394	5,000	2,800
1000.000.114.410531.345	TELEPHONE & TECHNOLOGY	5,999	5,998	6,526	6,526	6,526	6,526	-
1000.000.114.410531.362	MAINT & REPAIRS	500	-	500	500	-	500	-
1000.000.114.410531.370	TRAVEL/MOVING	1,500	-	1,500	400	-	1,500	-
1000.000.114.410531.380	TRAINING	1,500	-	1,500	1,500	-	1,500	-
	OPERATING TOTAL	11,699	7,612	12,226	12,226	9,920	15,026	
	TOTAL	238,200	207,254	187,188	188,688	181,597	140,552	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT				
				Requested				
1000.000.114.410531.210	New Copier			1,700				
1000.000.114.410531.210	Increase in office supplies			1,100				
				2,800				
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
1000.000.114.410531.120	Increase in OT	1,500						

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

INFORMATION TECHNOLOGY

The IT 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.

FY24 FTEs FY23 FTEs FY22 FTEs FY21 FTEs
 12.00 12.00 12.00 12.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 930,539	\$ 964,562	\$ 981,323	\$ 1,002,468	\$ 1,141,976
Operating	\$ 161,942	\$ 161,257	\$ 161,624	\$ 104,956	\$ 187,077
Capital	\$ 8,273	\$ 3,210	\$ 2,657	\$ -	\$ -
Total	\$ 1,100,754	\$ 1,129,029	\$ 1,145,604	\$ 1,107,424	\$ 1,329,053

FINAL FY24 BUDGET

General Fund- Information Technology -Expend Budget

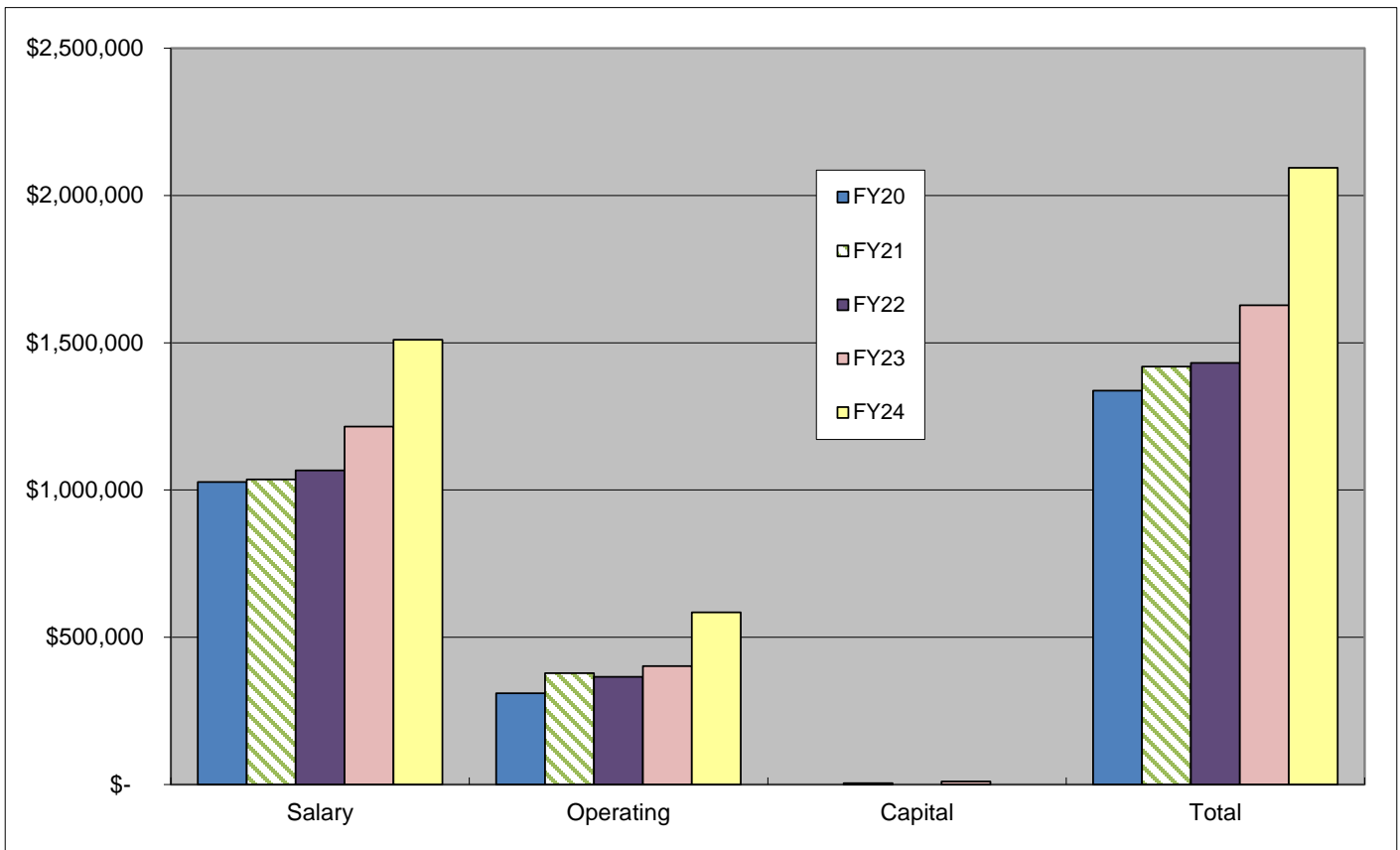
Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
1000.000.115.410580.111	SALARIES/PERM	773,591	727,331	816,367	816,367	744,867	845,698	
1000.000.115.410580.120	IT OVERTIME	6,500	5,510	6,500	6,500	11,314	10,000	3,500
1000.000.115.410580.141	UNEMPLOYMENT COMPENSATION	1,950	1,832	2,057	2,057	1,863	1,284	
1000.000.115.410580.142	WORKER'S COMPENSATION	3,523	3,295	3,716	3,716	4,017	3,873	
1000.000.115.410580.143	GROUP HEALTH INSURANCE	133,056	120,906	133,056	133,056	112,827	133,056	
1000.000.115.410580.144	SOCIAL SECURITY	59,677	53,622	62,949	62,949	55,573	65,461	
1000.000.115.410580.147	LONG TERM DISABILITY	2,282	2,084	2,800	2,800	2,361	2,901	
1000.000.115.410580.153	LIFE INSURANCE	1,682	1,742	2,160	2,160	1,841	2,092	
1000.000.115.410580.156	PUBLIC EMPLOYEE RETIRE	68,414	65,001	72,165	72,165	67,805	77,612	
	PERSONNEL TOTAL	1,050,675	981,323	1,101,770	1,101,770	1,002,468	1,141,976	
OPERATING								
1000.000.115.410580.210	OFFICE SUPPLIES	500	120	500	500	53	500	-
1000.000.115.410580.220	OPERATING SUPPLIES	27,000	9,816	29,400	29,400	25,859	24,400	(5,000)
1000.000.115.410580.345	TEL & TECHNOLOGY	35,565	34,698	36,315	36,315	36,147	38,477	2,162
1000.000.115.410580.362	MAINT & REPAIRS	700	-	700	700	382	700	-
1000.000.115.410580.368	SOFTWARE/HARDWARE	154,000	107,806	70,000	70,000	26,940	90,000	20,000
1000.000.115.410580.370	TRAVEL/MOVING	12,000	241	12,000	12,000	1,532	12,000	-
1000.000.115.410580.380	TRAINING	21,000	8,943	21,000	21,000	14,043	21,000	-
1000.000.115.410580.397	FIXED CONTRACT SERVICES	-	-	-	-	-	-	-
	OPERATING TOTAL	250,765	161,624	169,915	169,915	104,956	187,077	
CAPITAL								
1000.000.115.410580.940	CAPITAL OUTLAY-EQUIPMENT	5,250	2,657	5,200	5,200	-	-	
	TOTAL	1,306,690	1,145,604	1,276,885	1,276,885	1,107,424	1,329,053	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
			<u>AMOUNT</u>					
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>REQUESTED</u>					
1000.000.115.410580.368	SSL, SQL, Barracuda, etc.		20,000					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							
1000.000.115.410580.120	Increase in OT		3,500					

FY24 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 less than \$12,000, 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 MT Dept. of Transportation.

<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>	<u>FY21 FTEs</u>
21.00	20.50	19.00	18.50



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 1,027,438	\$ 1,035,942	\$ 1,066,328	\$ 1,215,557	\$ 1,509,920
Operating	\$ 309,855	\$ 377,749	\$ 365,433	\$ 401,925	\$ 584,253
Capital	\$ -	\$ 4,950	\$ -	\$ 10,000	\$ -
Total	\$ 1,337,293	\$ 1,418,641	\$ 1,431,761	\$ 1,627,482	\$ 2,094,173

FINAL FY24 BUDGET
General Fund- Justice Court - Expend Budget

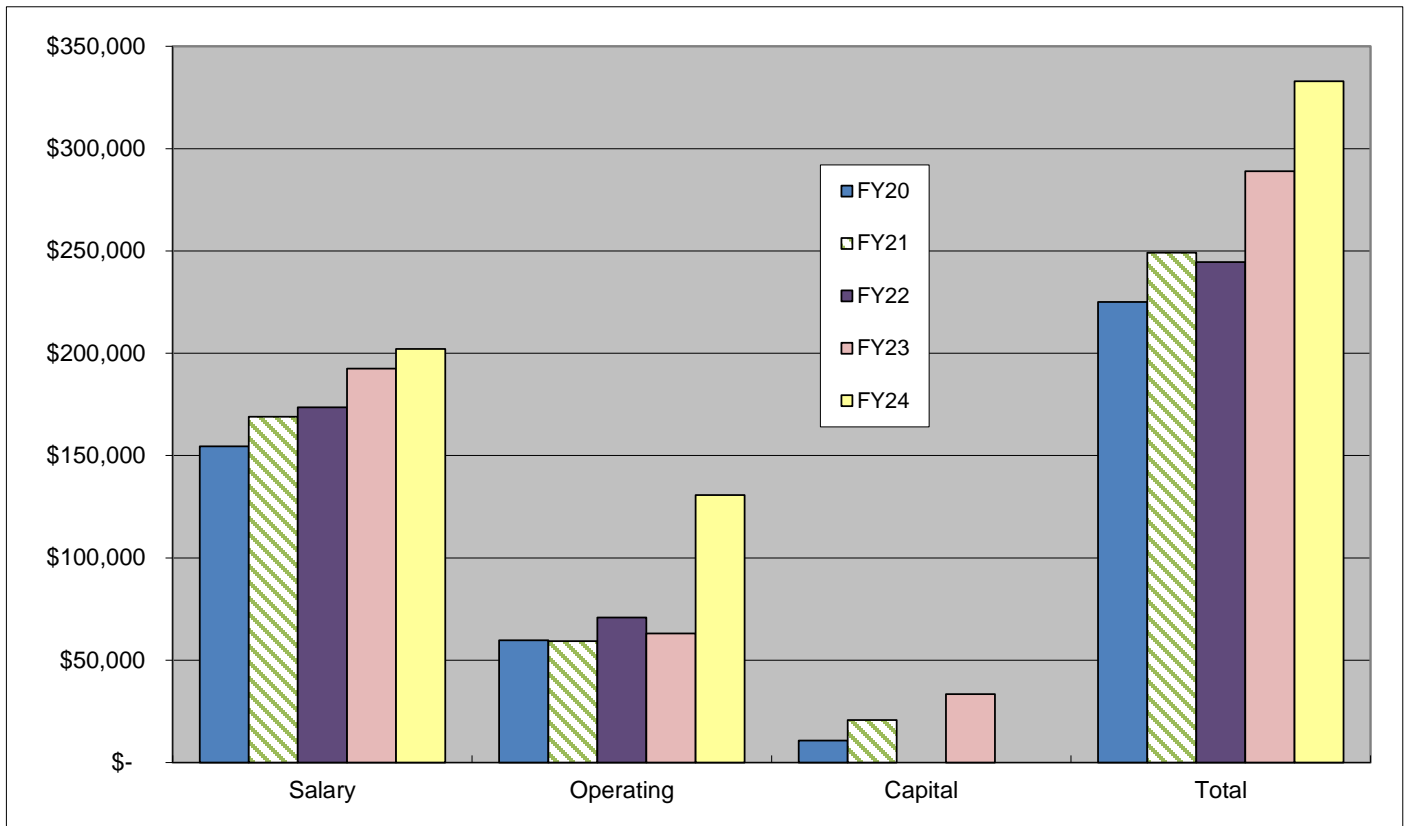
Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
1000.000.121.410340.111	SALARIES/PERM	843,006	727,918	952,218	952,218	831,212	1,034,945	
1000.000.121.410340.112	SALARIES/TEMP	21,000	18,559	21,000	21,000	25,678	21,000	-
1000.000.121.410340.120	OVERTIME	20,000	29,740	30,000	30,000	37,971	30,000	-
1000.000.121.410340.141	UNEMPLOYMENT COMPENSATION	1,657	1,387	1,937	1,937	1,635	1,272	
1000.000.121.410340.142	WORKER'S COMPENSATION	2,877	2,536	3,339	3,339	3,096	3,283	
1000.000.121.410340.143	GROUP HEALTH INSURANCE	210,672	158,466	227,304	227,304	168,178	232,848	
1000.000.121.410340.144	SOCIAL SECURITY	67,626	56,543	76,746	76,746	65,023	83,075	
1000.000.121.410340.147	LONG TERM DISABILITY	2,546	2,002	3,369	3,369	2,547	3,653	
1000.000.121.410340.153	LIFE INSURANCE	2,036	1,756	2,977	2,977	2,213	3,254	
1000.000.121.410340.156	PUBLIC EMPLOYEE RETIRE	75,686	67,421	86,141	86,141	78,004	96,591	
	PERSONNEL TOTAL	1,247,106	1,066,328	1,405,031	1,405,031	1,215,557	1,509,920	
OPERATING								
1000.000.121.410340.210	OFFICE SUPPLIES	24,000	37,814	32,000	32,000	29,499	44,000	12,000
1000.000.121.410340.220	PRETRIAL PROGRAM OPERATING SUP	-	791	-	-	-	-	-
1000.000.121.410340.335	MEMBERSHIP & DUES	1,700	1,810	2,200	2,200	2,200	4,200	2,000
1000.000.121.410340.345	PHONE & TECHNOLOGY	46,168	46,091	50,119	50,119	50,356	60,453	10,334
1000.000.121.410340.357	OTHER PROF SERVICES	10,300	10,109	7,300	25,500	20,663	17,800	10,500
1000.000.121.410340.363	MACHINE MAINT	3,500	1,382	3,500	1,500	1,341	5,500	2,000
1000.000.121.410340.368	SOFTWARE/HARDWARE	4,500	2,792	4,500	4,500	4,452	6,500	2,000
1000.000.121.410340.370	TRAVEL/MOVING	3,500	6,325	4,500	6,500	5,761	7,500	3,000
1000.000.121.410340.380	TRAINING	5,500	3,263	11,000	9,000	7,729	17,500	6,500
1000.000.121.410340.394	WITNESS & JURY FEES	9,000	5,241	10,000	8,800	9,057	18,000	8,000
1000.000.121.410340.398	FELONY SUBSIDIES	262,800	195,866	262,800	237,800	237,701	302,800	40,000
1000.000.121.410340.399	PRETRIAL PROGRAM ALTERNATIVES	148,000	53,949	-	179,000	33,166	100,000	100,000
	OPERATING TOTAL	518,968	365,433	387,919	556,919	401,925	584,253	
CAPITAL								
1000.000.121.410340.940	CAPITAL OUTLAY-EQUIPMENT	10,500	-	4,220	14,220	10,000		
	TOTAL	1,776,574	1,431,761	1,797,170	1,976,170	1,627,482	2,094,173	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT Requested					
1000.000.121.410340.210	Computer Replacement per the State		12,000					
1000.000.121.410340.398	Additional amounts for Pretrial Check Ins		40,000					
All Operating Accounts	Increases due to workload after COVID-19		34,000					
			86,000					
REQUESTS FOR CHANGES IN PERSONNEL								
	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
1000.000.121.410340.111	.50 FTE requested to cover phones							

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

DISASTER AND EMERGENCY

The Disaster and Emergency Services department coordinates disaster planning, response and recovery activities for City and County government to protect life and property. Related responsibilities of this department include rural fire, flood plain, motor pool and telephone administration.

FY24 FTEs **FY23 FTEs** **FY22 FTEs** **FY21 FTEs**
 2.00 2.00 2.00 2.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 154,533	\$ 169,025	\$ 173,641	\$ 192,457	\$ 202,136
Operating	\$ 59,732	\$ 59,327	\$ 70,934	\$ 63,043	\$ 130,765
Capital	\$ 10,759	\$ 20,725	\$ -	\$ 33,500	\$ -
Total	\$ 225,024	\$ 249,077	\$ 244,575	\$ 289,000	\$ 332,901

FINAL FY24 BUDGET

General Fund- DES - Expend Budget

Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
1000.000.124.420600.111	SALARIES/PERM	128,491	128,692	141,494	141,494	145,209	152,639	
1000.000.124.420600.120	OVERTIME	500	100	500	500	210	-	(500)
1000.000.124.420600.141	UNEMPLOYMENT COMPENSATION	322	323	355	355	372	229	
1000.000.124.420600.142	WORKER'S COMPENSATION	474	474	637	637	622	687	
1000.000.124.420600.143	GROUP HEALTH INSURANCE	22,176	22,176	22,176	22,176	20,328	22,176	
1000.000.124.420600.144	SOCIAL SECURITY	9,868	9,787	10,863	10,863	11,448	11,677	
1000.000.124.420600.147	LONG TERM DISABILITY	381	371	487	487	440	524	
1000.000.124.420600.153	LIFE INSURANCE	271	299	362	362	327	360	
1000.000.124.420600.156	PUBLIC EMPLOYEE RETIRE	11,313	11,419	12,453	12,453	13,501	13,844	
	PERSONNEL TOTAL	173,796	173,641	189,327	189,327	192,457	202,136	
OPERATING								
1000.000.124.420600.210	OFFICE SUPPLIES	1,500	804	2,000	2,000	689	1,500	(500)
1000.000.124.420600.220	DES-OPERATING SUPPLIES	1,500	1,289	2,000	2,000	1,887	2,500	500
1000.000.124.420600.231	GASOLINE / OIL	3,500	3,092	10,000	10,000	2,733	5,000	(5,000)
1000.000.124.420600.316	RADIO MAINT	5,000	4,806	6,000	6,000	-	5,000	(1,000)
1000.000.124.420600.333	SUBSCRIPTIONS	500	545	600	600	514	600	-
1000.000.124.420600.336	PUBLIC RELATIONS	1,000	-	-	-	-	-	-
1000.000.124.420600.340	UTILITIES	10,000	7,511	12,000	12,000	8,734	11,000	(1,000)
1000.000.124.420600.345	TECHNOLOGY	11,017	10,637	8,740	8,740	8,600	9,165	425
1000.000.124.420600.360	REPAIR & MAINT	25,000	110	15,000	15,000	1,107	15,000	-
1000.000.124.420600.368	SOFTWARE	22,000	17,643	27,000	27,000	16,440	27,000	-
1000.000.124.420600.370	TRAVEL/ MOVING	3,000	3,473	4,000	4,000	2,452	4,000	-
1000.000.124.420600.380	TRAINING	2,000	770	2,000	2,000	249	2,000	-
1000.000.124.420600.398	CONTRACT w/ BILLINGS: EOC	15,000	13,958	15,000	15,000	13,211	15,000	-
1000.000.124.420600.399	CONTRACT- GIS SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	-
1000.000.124.420600.490	EMER OPERATING MATERIAL	5,000	-	5,000	5,000	66	5,000	-
1000.000.124.420600.530	RENT/LEASE: TOWERS	10,000	1,296	10,000	10,000	1,361	23,000	13,000
	OPERATING TOTAL	121,017	70,934	124,340	124,340	63,043	130,765	
CAPITAL								
1000.000.124.420600.940	CAPITAL OUTLAY-EQUIPMENT	17,500	-	33,500	33,500	33,500	-	
	TOTAL	312,313	244,575	347,167	347,167	289,000	332,901	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION		Amount Requested				
1000.000.124.420600.530	Dunn Mtn Lease increase and Custer Repeater		13,000				
			\$ 13,000				

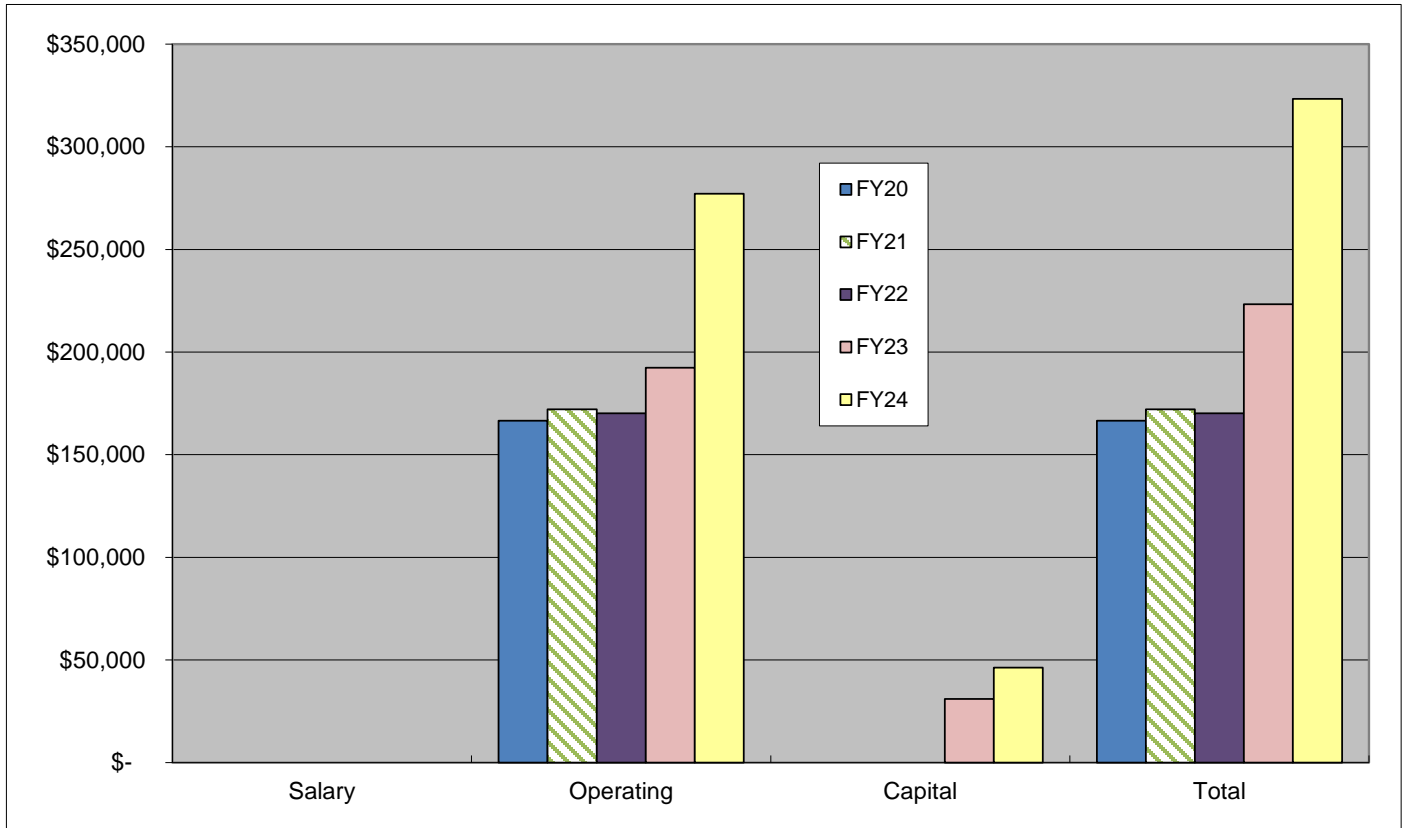
REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE						

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

RURAL FIRE PROTECTION

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



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 166,569	\$ 172,037	\$ 170,127	\$ 192,341	\$ 277,126
Capital	\$ -	\$ -	\$ -	\$ 31,001	\$ 46,250
Total	\$ 166,569	\$ 172,037	\$ 170,127	\$ 223,342	\$ 323,376

FINAL FY24 BUDGET
General Fund- Rural Fire Protection -Expend Budget

Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
OPERATING								
1000.000.125.420400.142	WORK COMP - VOLUNTEER FIREFIGHTERS	8,000	7,550	8,000	8,000	8,193	8,000	-
1000.000.125.420400.210	OFFICE SUPPLIES	500	-	500	500	146	500	-
1000.000.125.420400.220	OPERATING SUPPLIES	2,500	-	2,500	2,500	2,726	2,500	-
1000.000.125.420400.316	RADIO MAINT	5,000	-	5,000	5,000	560	5,000	-
1000.000.125.420400.360	REPAIR & MAINT SERVICE	600	-	600	600	-	600	-
1000.000.125.420400.368	SOFTWARE	3,000	-	3,000	3,000	2,368	3,000	-
1000.000.125.420400.370	TRAVEL/MOVING	500	-	750	750	-	1,000	250
1000.000.125.420400.380	TRAINING	500	-	500	500	-	500	-
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	160,369	160,369	178,348	178,348	178,348	231,026	-
1000.000.125.420400.399	FIRE FIGHTING SERVICES	25,000	2,208	25,000	25,000	-	25,000	-
	OPERATING TOTAL	205,969	170,127	224,198	224,198	192,341	277,126	
CAPITAL								
1000.000.125.420400.940	CAPITAL OUTLAY-EQUIPMENT	25,000	-	31,000	31,000	31,001	46,250	
	TOTAL	230,969	170,127	255,198	255,198	223,342	323,376	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	Amount Requested
1000.000.125.420400.370	MT Fire Wardens Conf and County Assist Team Fire OP Training	250
1000.000.125.420400.940	Tactical Repeater	6,000
1000.000.125.420400.940	Custer Repeater	30,000
1000.000.125.420400.940	Reconfigure DES Truck	10,000
		\$ 46,250

Beginning in FY19, these rates are set to increase by 1.5% per year.

GRASS FIRE CONTRACTS

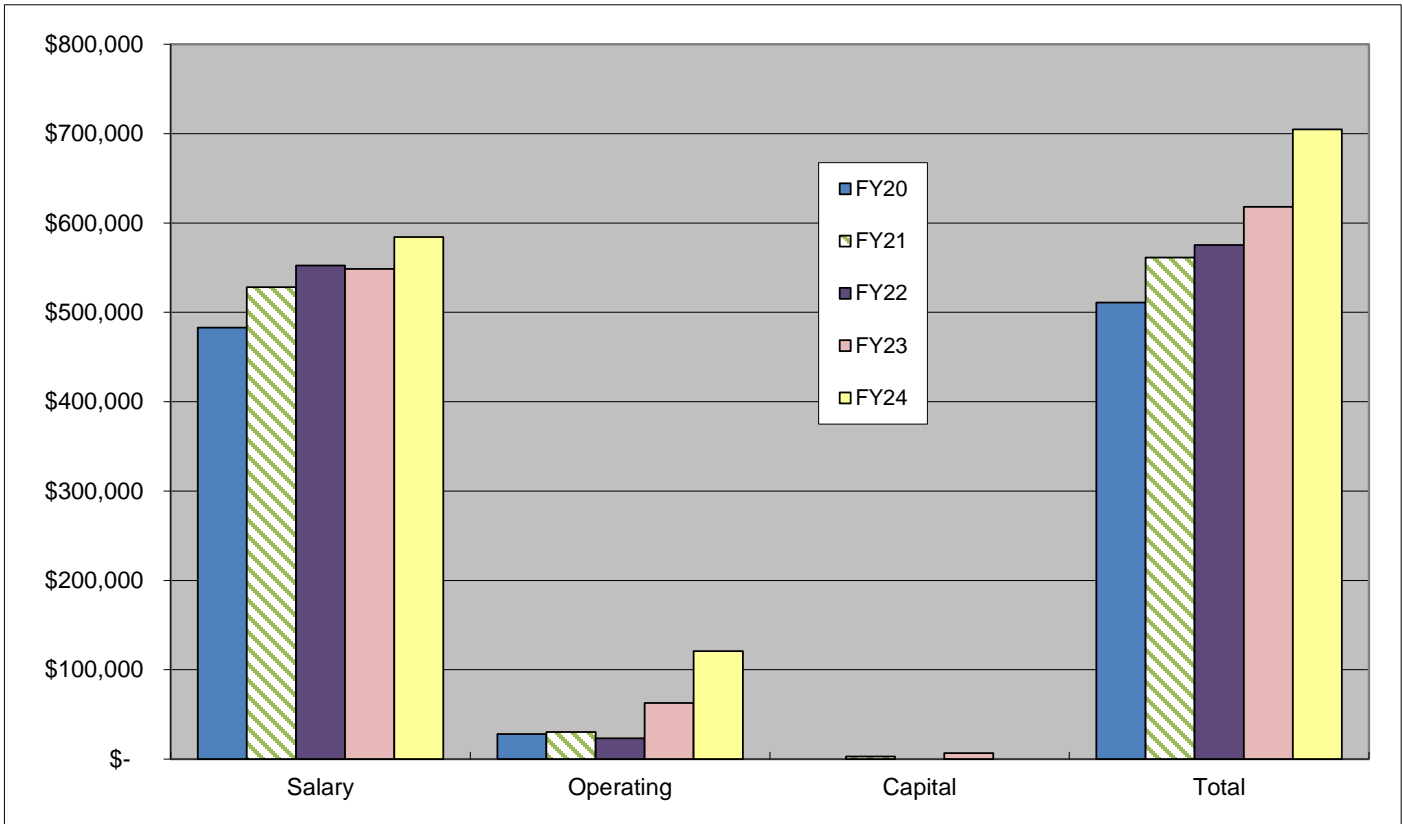
A.	FLAT FEE:					
	Truck Maintenance	(for one water tender and two quick attack units)			\$2,953	
	Building Maintenance				\$2,625	
	Firefighter Maintenance	(insurance, PPE, supplies, & equipment)			\$2,186	
	TOTAL FLAT FEES:				\$7,764	
B.	ACREAGE FEE:					
	NAME	ACREAGE	FY23 BASE	FY 23 BASE x 1.015	FLAT FEE-FY24x 1.015	Total FY24
	Broadview	113,176	\$7,926	\$8,045	\$7,764	\$15,809
	Blue Creek VFD	136,100	\$9,531	\$9,674	\$7,764	\$17,438
	Custer VFD	272,506	\$19,083	\$19,369	\$7,764	\$27,133
	Fuego VFD	26,961	\$1,887	\$1,915	\$7,764	\$9,679
	Haley Bench VFC	98,159	\$6,874	\$6,977	\$7,764	\$14,741
	Laurel Fire	57,189	\$4,004	\$4,064	\$7,764	\$11,828
	Lockwood Fire Dist.	8,126	\$568	\$577	\$7,764	\$8,341
	Molt VFC	81,639	\$5,717	\$5,803	\$7,764	\$13,567
	Shepherd VFD	299,008	\$20,938	\$21,252	\$7,764	\$29,016
	Worden VFD	361,731	\$25,330	\$25,710	\$7,764	\$33,474
	One Time Payment to VFD					\$50,000
	TOTAL	1,454,595	\$101,858	\$103,386	\$77,640	\$231,026
C.	CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc.)					\$25,000
	GRAND TOTAL					\$256,026

FY24 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.

FY24 FTEs **FY23 FTEs** **FY22 FTEs** **FY21 FTEs**
 6.00 6.00 6.00 6.00



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 482,960	\$ 528,099	\$ 552,230	\$ 548,601	\$ 584,142
Operating	\$ 28,128	\$ 30,167	\$ 23,142	\$ 62,712	\$ 120,703
Capital	\$ -	\$ 2,950	\$ -	\$ 6,608	\$ -
Total	\$ 511,088	\$ 561,216	\$ 575,372	\$ 617,921	\$ 704,845

FINAL FY24 BUDGET
General Fund- Human Resources -Expend Budget

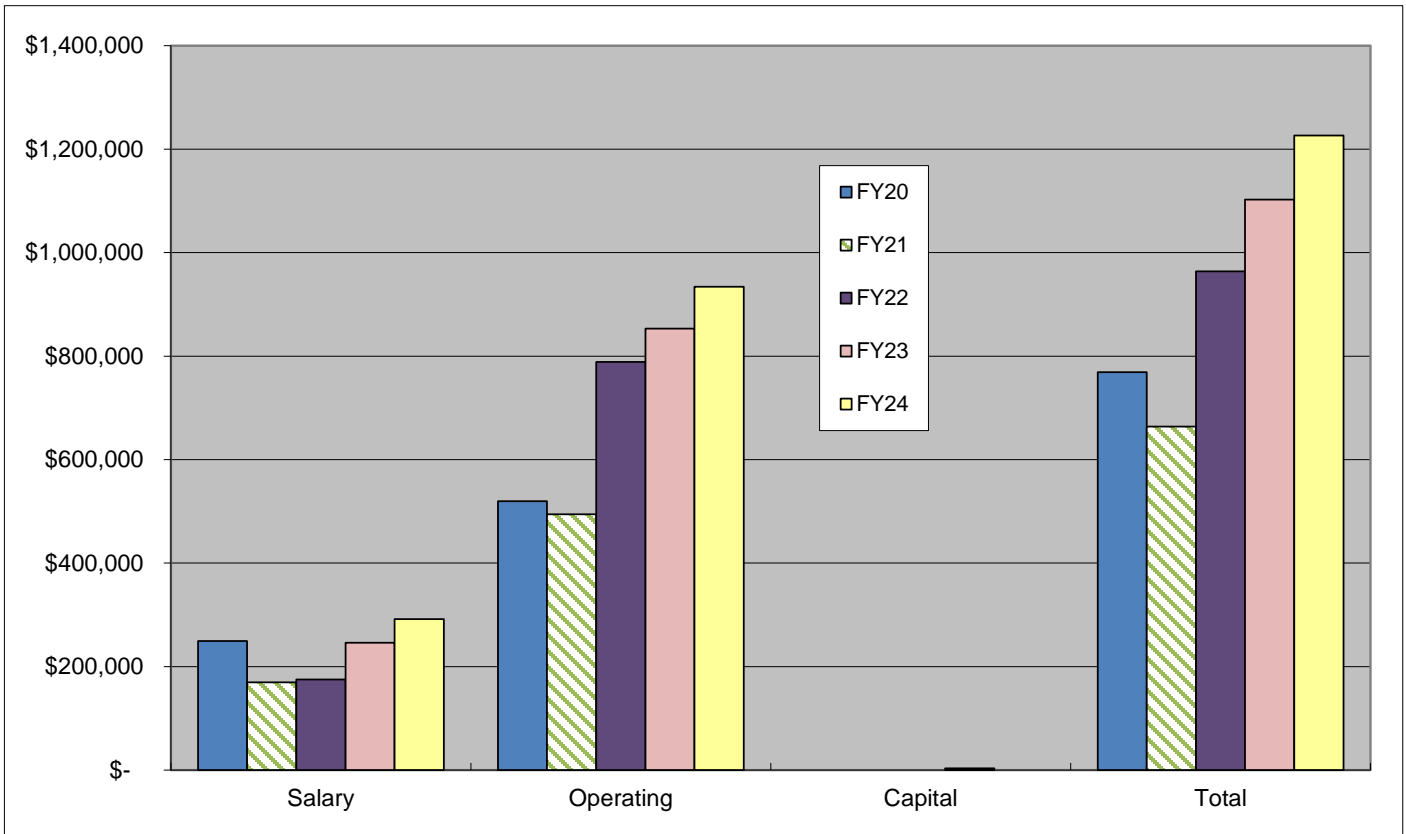
Account		AMENDED		BUDGET	BUDGET	Through 6/30/23	Requested	Supplemental
		FY22 BUDGET	FY22 ACTUAL	FY23 ORIG	FY23 AMEND	FY23 ACTUAL	FY24	Requested
PERSONNEL								
1000.000.144.410800.111	SALARIES/PERM	410,829	404,078	429,256	429,256	395,291	426,005	
1000.000.144.410800.112	SALARIES/TEMP	-	4,212	-	-	2,504		-
1000.000.144.410800.120	OVERTIME	12,000	9,848	12,000	12,000	15,551	14,000	2,000
1000.000.144.410800.141	UNEMPLOYMENT COMPENSATION	1,057	1,053	1,103	1,103	1,025	660	
1000.000.144.410800.142	WORKER'S COMPENSATION	921	912	962	962	935	784	
1000.000.144.410800.143	GROUP HEALTH INSURANCE	66,528	64,218	66,528	66,528	63,756	66,528	
1000.000.144.410800.144	SOCIAL SECURITY	32,346	29,318	33,756	33,756	30,474	33,660	
1000.000.144.410800.147	LONG TERM DISABILITY	1,247	1,159	1,514	1,514	1,299	1,509	
1000.000.144.410800.153	LIFE INSURANCE	841	863	1,099	1,099	938	1,087	
1000.000.144.410800.156	PUBLIC EMPLOYEE RETIRE	37,082	36,569	38,698	38,698	36,828	39,908	
	PERSONNEL TOTAL	562,851	552,230	584,916	584,916	548,601	584,142	
OPERATING								
1000.000.144.410800.210	OFFICE SUPPLIES	9,520	3,350	9,520	9,520	4,633	8,000	(1,520)
1000.000.144.410800.220	OPERATING SUPPLIES	4,000	3,922	5,464	5,464	6,589	5,464	-
1000.000.144.410800.330	MEMBERSHIP & DUES	1,300	826	1,300	1,300	500	1,300	-
1000.000.144.410800.337	PUBLICITY/ADVERTISING	800	-	800	800	288	800	-
1000.000.144.410800.345	PHONE & TECHNOLOGY	14,396	14,396	15,662	15,662	15,661	17,039	1,377
1000.000.144.410800.362	MAINT & REPAIRS	1,600	83	1,600	1,600	110	1,600	-
1000.000.144.410800.368	SOFTWARE/HARDWARE MAINT	-	-	55,113	55,113	29,062	42,000	(13,113)
1000.000.144.410800.370	TRAVEL/MOVING	1,500	-	1,500	1,500	-	1,500	-
1000.000.144.410800.380	TRAINING	15,000	25	15,000	15,000	869	15,000	-
1000.000.144.410800.398	VARIABLE CONTRACT SERVICES	28,000	540	28,000	28,000	5,000	28,000	-
	OPERATING TOTAL	76,116	23,142	133,959	133,959	62,712	120,703	
1000.000.144.410800.940	CAPITAL OUTLAY-EQUIPMENT	-	-	13,220	13,220	6,608	-	
	TOTAL	638,967	575,372	732,095	732,095	617,921	704,845	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>				
				<u>Requested</u>				
				0				
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							
1000.000.144.410800.120	Increase in OT		2,000					

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

FACILITIES

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

FY24 FTEs **FY23 FTEs** **FY22 FTEs** **FY21 FTEs**
 3.75 3.75 3.75 3.75



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 249,469	\$ 169,366	\$ 174,874	\$ 245,861	\$ 291,751
Operating	\$ 519,532	\$ 494,608	\$ 788,742	\$ 853,149	\$ 934,346
Capital	\$ -	\$ -	\$ -	\$ 3,438	\$ -
Total	\$ 769,001	\$ 663,974	\$ 963,616	\$ 1,102,448	\$ 1,226,097

FINAL FY24 BUDGET
General Fund - Facilities Maint. -Expend Budget

Account		AMENDED FY22 BUDGET	FY22 ACTUAL	BUDGET FY23 ORIG	BUDGET FY23 AMEND	Through 6/30/23 FY23 ACTUAL	Requested FY24	Supplemental Requested
PERSONNEL								
1000.000.145.411200.111	SALARIES/PERM	177,752	121,876	182,266	182,266	172,936	203,687	
1000.000.145.411200.120	OVERTIME	4,000	422	4,000	4,000	1,352	4,000	-
1000.000.145.411200.141	UNEMPLOYMENT COMPENSATION	454	306	466	466	429	312	
1000.000.145.411200.142	WORKER'S COMPENSATION	5,648	3,804	5,676	5,676	4,813	6,036	
1000.000.145.411200.143	GROUP HEALTH INSURANCE	41,580	27,720	41,580	41,580	36,498	41,580	
1000.000.145.411200.144	SOCIAL SECURITY	13,904	9,195	14,249	14,249	13,129	15,888	
1000.000.145.411200.147	LONG TERM DISABILITY	536	351	639	639	536	712	
1000.000.145.411200.153	LIFE INSURANCE	511	350	651	651	527	699	
1000.000.145.411200.156	PUBLIC EMPLOYEE RETIRE	15,940	10,850	16,336	16,336	15,641	18,837	
	PERSONNEL TOTAL	260,325	174,874	265,863	265,863	245,861	291,751	
OPERATING								
1000.000.145.411200.210	OFFICE SUPPLIES	2,600	460	2,600	2,600	952	1,100	(1,500)
1000.000.145.411200.220	OPERATING SUPPLIES	-	-	-	-	-	1,500	1,500
1000.000.145.411200.224	JANITORIAL SUPPLIES	19,000	18,385	19,000	19,000	23,653	25,000	6,000
1000.000.145.411200.230	REPAIR & MAINT SUPPLIES	100	-	100	100	-	-	(100)
1000.000.145.411200.231	GAS-OIL-GREASE-ETC	3,500	5,775	6,000	6,000	4,493	6,000	-
1000.000.145.411200.341	ELECTRICITY	218,000	196,421	240,000	240,000	238,403	240,000	-
1000.000.145.411200.342	WATER/LANDFILL	48,000	35,514	54,000	54,000	44,358	54,000	-
1000.000.145.411200.344	GAS	46,000	74,033	85,000	85,000	72,064	85,000	-
1000.000.145.411200.345	TECHNOLOGY	7,186	6,261	8,866	8,866	6,704	11,746	2,880
1000.000.145.411200.360	REPAIR & MAINT SERVICE	198,000	200,965	198,000	228,000	187,454	215,000	17,000
1000.000.145.411200.361	VEHICLE REPAIRS	3,000	1,724	3,000	3,000	425	3,000	-
1000.000.145.411200.365	GROUND MAINT	6,000	4,070	6,000	6,000	4,941	6,000	-
1000.000.145.411200.367	JANITORIAL SERVICES	246,100	236,321	260,000	260,000	257,719	272,500	12,500
1000.000.145.411200.368	SOFTWARE FMX SUB	15,500	8,813	15,500	15,500	11,929	13,000	(2,500)
1000.000.145.411200.370	TRAVEL/MOVING	500	-	500	500	54	500	-
	OPERATING TOTAL	813,486	788,742	898,566	928,566	853,149	934,346	
CAPITAL								
1000.000.145.411200.940	CAPITAL EQUIPMENT	-	-	-	3,438	3,438	-	-
	CAPITAL TOTAL	-	-	-	3,438	3,438	-	-
	TOTAL	1,073,811	963,616	1,164,429	1,197,867	1,102,448	1,226,097	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT Requested
1000.000.145.411200.224	Increased cost in supplies	6,000
1000.000.145.411200.360	Miller Building	17,000
1000.000.145.411200.367	Increase in Automated Maint and Pride of MT	12,500
		35,500

REQUESTS FOR CHANGES IN PERSONNEL

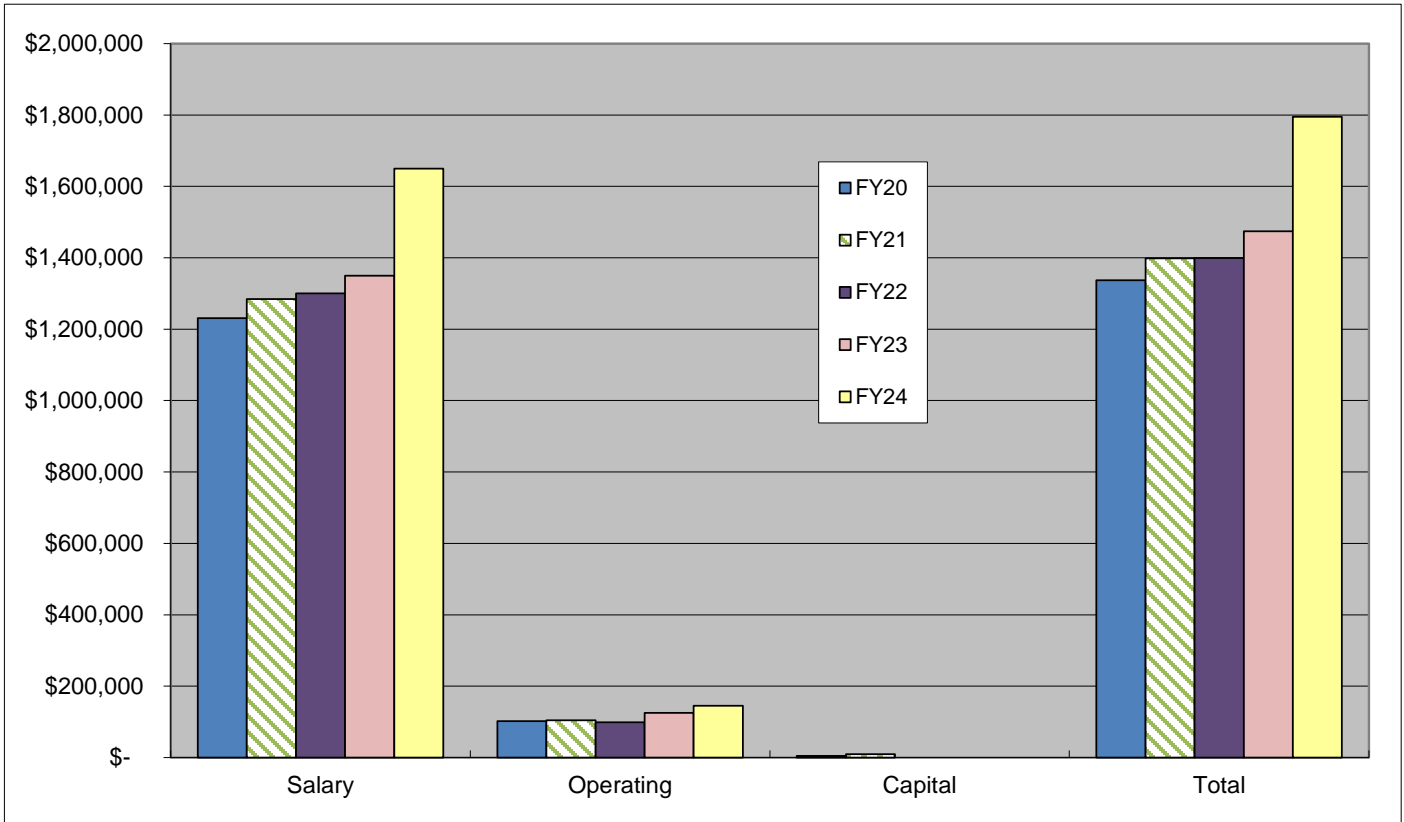
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

CLERK OF DISTRICT COURT

The Clerk of District Court is the official custodian of the records for 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.

FY24 FTEs FY23 FTEs FY22 FTEs FY21 FTEs
 24.80 24.80 24.80 24.80



	Actual FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ 1,230,709	\$ 1,284,133	\$ 1,300,621	\$ 1,349,468	\$ 1,649,742
Operating	\$ 101,843	\$ 104,384	\$ 98,900	\$ 124,811	\$ 145,444
Capital	\$ 4,850	\$ 9,819	\$ -	\$ -	\$ -
Total	\$ 1,337,402	\$ 1,398,336	\$ 1,399,521	\$ 1,474,279	\$ 1,795,186

FINAL FY24 BUDGET

General Fund - Clerk of District Court - Expenditure Budget

		AMENDED			BUDGET	BUDGET	Through 6/30/23	Requested	Supplemental
Account		FY22 BUDGET	FY22 ACTUAL		FY23 ORIG	FY23 AMEND	FY23 ACTUAL	FY24	Requested
PERSONNEL									
1000.000.221.410330.111	SALARIES/PERM	895,402	828,957		983,989	983,989	870,220		1,105,217
1000.000.221.410330.112	SALARIES/TEMP	3,600	(67)		3,600	3,600	548		3,600
1000.000.221.410330.113	SALARIES/TEMP - BAILIFFS	38,000	59,030		43,000	43,000	58,343		43,000
1000.000.221.410330.120	OVERTIME	15,000	25,348		20,000	20,000	38,271		20,000
1000.000.221.410330.141	UNEMPLOYMENT COMPENSATION	2,139	2,041		2,369	2,369	2,123		1,594
1000.000.221.410330.142	WORKER'S COMPENSATION	3,333	3,727		3,675	3,675	4,268		3,568
1000.000.221.410330.143	GROUP HEALTH INSURANCE	263,894	233,410		274,982	274,982	216,585		274,982
1000.000.221.410330.144	SOCIAL SECURITY	72,828	67,569		80,370	80,370	72,322		89,644
1000.000.221.410330.147	LONG TERM DISABILITY	2,641	2,364		3,375	3,375	2,696		3,791
1000.000.221.410330.153	LIFE INSURANCE	2,394	2,437		3,347	3,347	2,674		3,699
1000.000.221.410330.156	PUBLIC EMPLOYEE RETIRE	78,930	75,805		86,699	86,699	81,418		100,647
	PERSONNEL TOTAL	1,378,161	1,300,621		1,505,406	1,505,406	1,349,468		1,649,742
OPERATING									
1000.000.221.410330.210	OFFICE SUPPLIES	32,000	28,485		32,000	32,000	42,861		52,000
1000.000.221.410330.325	MICROFILMING / SCANNING	5,000	3,532		5,000	5,000	2,919		4,000
1000.000.221.410330.330	DUES/ MEMBERSHIP	1,300	600		1,300	1,300	900		1,000
1000.000.221.410330.345	TELEPHONE & TECHNOLOGY	57,104	57,103		62,874	62,874	62,595		70,944
1000.000.221.410330.363	MACHINE MAINT	6,500	-		4,000	4,000	495		4,000
1000.000.221.410330.370	TRAVEL/MOVING	2,000	311		2,000	2,000	907		1,500
1000.000.221.410330.380	TRAINING	1,000	300		1,000	1,000	-		1,000
1000.000.221.410330.394	WITNESS & JURY FEES	300	-		300	300	5,371		2,800
1000.000.221.410330.398	VAR CONTRACT SERVICE	3,500	8,569		7,500	7,500	8,763		8,200
	OPERATING TOTAL	108,704	98,900		115,974	115,974	124,811		145,444
	TOTAL	1,486,865	1,399,521		1,621,380	1,621,380	1,474,279		1,795,186

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT					
		<u>Requested</u>					
1000.000.221.410330.210	Computer Replacement PC/Laptop/Scanner/Printer	20,000					
		20,000					

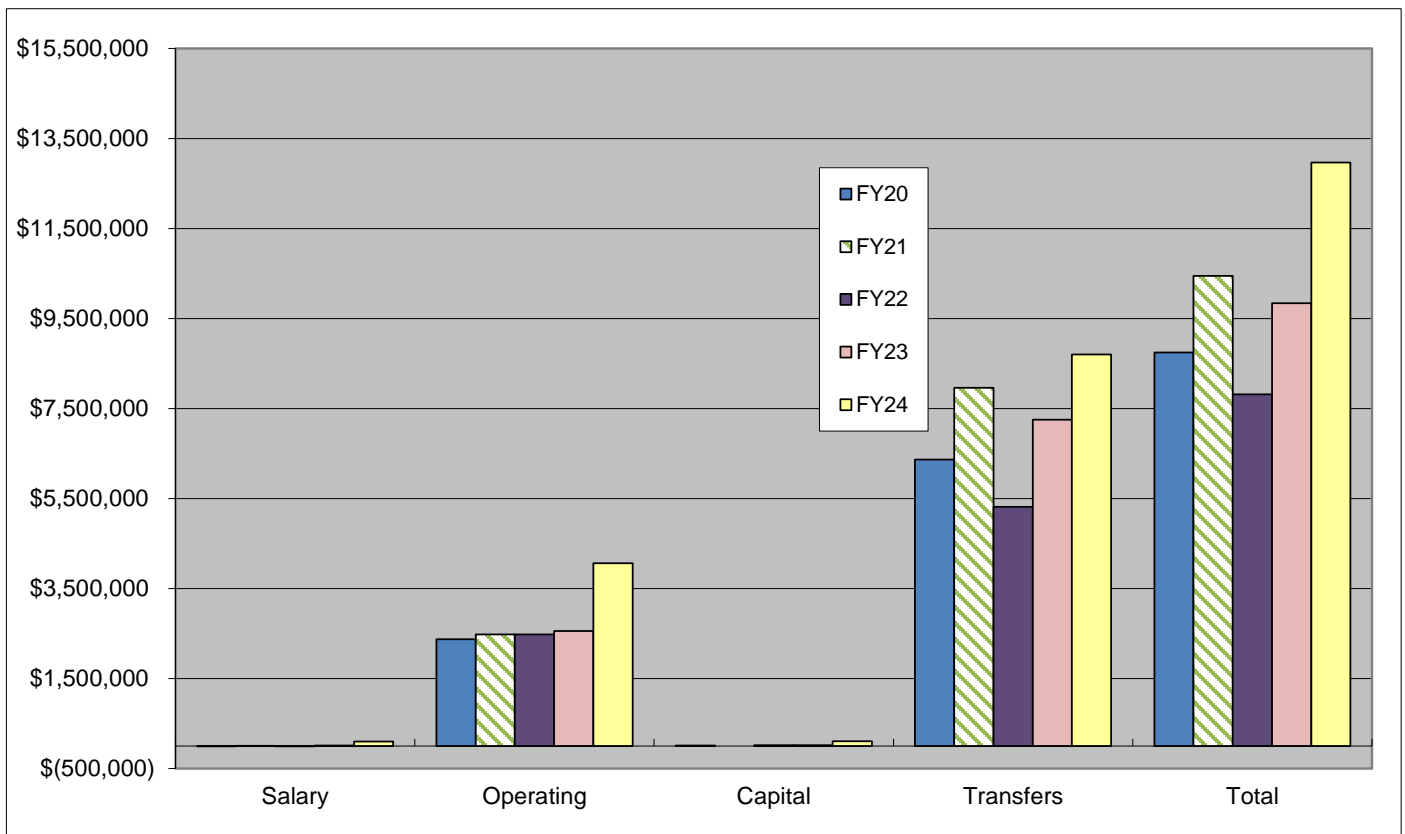
REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE					

FY24 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

GENERAL FUND - MISC.

This 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 FY20	Actual FY21	Actual FY22	Actual FY23	Budget FY24
Salary	\$ (1,175)	\$ 7,355	\$ (73)	\$ 11,958	\$ 100,000
Operating	\$ 2,371,823	\$ 2,482,601	\$ 2,477,438	\$ 2,558,804	\$ 4,059,028
Capital	\$ 13,718	\$ -	\$ 20,347	\$ 19,788	\$ 107,500
Transfers	\$ 6,363,071	\$ 7,957,317	\$ 5,316,540	\$ 7,250,000	\$ 8,700,000
Total	\$ 8,747,437	\$ 10,447,273	\$ 7,814,252	\$ 9,840,550	\$ 12,966,528

FINAL FY24 BUDGET

General Fund - Miscellaneous Non-departmental - Expend Budget

Account		AMENDED		BUDGET	BUDGET	Through 6/30/23	Requested	Supplemental
		FY22 BUDGET	FY22 ACTUAL	FY23 ORIG	FY23 AMEND	FY23 ACTUAL	FY24	Requested
OPERATING								
1000.000.199.411800.130	TERMINATION PAY	-	(73)	-	-	11,958		
1000.000.199.411800.150	SALARY/CONTINGENCY	75,000	-	325,000	325,000	-	100,000	(225,000)
1000.000.199.411800.220	OPERATING SUPPLIES - NOTARY COSTS & MISC	8,000	(9,808)	8,000	16,920	14,546	33,500	25,500
1000.000.199.411800.231	GAS-OIL-GREASE- MOTOR POOL	2,000	2,329	4,000	4,000	1,579	4,000	-
1000.000.199.411800.311	POSTAGE	265,000	247,944	265,000	265,000	261,544	265,000	-
1000.000.199.411800.330	MEMBERSHIP & DUES - MACO / NACO / BEARTOOTH RC&D	29,000	23,087	29,000	29,000	24,827	30,800	1,800
1000.000.199.411800.336	PUBLIC RELATIONS	4,000	3,950	4,800	4,800	3,967	4,800	-
1000.000.199.411800.337	PUBLICITY/ADVERTISING	7,500	3,581	7,500	7,500	2,088	7,500	-
1000.000.199.411800.361	VEHICLE REPAIRS- MOTOR POOL	3,000	416	3,600	3,600	2,372	3,600	-
1000.000.199.411800.362	MAINTENANCE & REPAIRS	-	-	-	4,000	3,987	20,000	20,000
1000.000.199.411800.368	SOFTWARE MAINT CSA	72,895	73,656	77,400	77,400	77,338	81,205	3,805
1000.000.199.411800.370	TRAVEL/MOVING	1,200	-	1,200	1,200	360	5,000	3,800
1000.000.199.411800.380	TRAINING	6,000	1,000	3,000	3,000	3,580	3,000	-
1000.000.199.411800.394	JURY/WITNESS FEES- CLERK OF COURT	-	-	2,500	2,500	-	-	(2,500)
1000.000.199.411800.397	MISC CONTRACT SERVICES	181,000	158,425	181,000	181,000	159,087	181,000	-
1000.000.199.411800.530	RENT/LEASE	384,192	384,193	395,736	395,736	395,719	407,610	11,874
1000.000.199.411800.740	AWARDS - EMPLOYEE INCENTIVES	8,000	5,803	8,000	8,000	11,071	8,000	-
1000.000.199.411800.850	EXPENDITURE CONTINGENCY	724,400	-	775,000	560,892	-	775,000	-
1000.000.199.411800.851	CONTINGENCY - PROTEST TAXES	370,000	-	336,000	336,000	-	510,000	174,000
1000.000.199.411860.540	SPECIAL ASSESSMENTS	44,000	38,047	42,000	42,000	43,674	45,000	3,000
1000.000.199.420050.351	INVOLUNTARY PRECOMMITMENT EVAL.	20,000	3,195	15,000	15,000	-	15,000	-
1000.000.199.420050.372	INVOL.COMMITMENT TRANSPORTATION	75,000	56,521	72,000	72,000	42,647	55,000	(17,000)
1000.000.199.420242.399	OTHER CONTRACT SERVICES - JAIL ALTERNATIVES	145,000	127,000	145,000	145,000	127,000	145,000	-
1000.000.199.450200.396	FUNERAL EXPENSE/BURIALS - VETERANS	70,000	59,190	70,000	70,000	46,140	70,000	-
1000.000.199.450600.397	YSC - SHELTER CARE	314,981	314,981	327,580	327,580	327,580	340,683	13,103
1000.000.199.450600.398	CASA SUPPORT	185,000	185,000	185,000	185,000	185,000	190,000	5,000
1000.000.199.450600.399	YSC - SECURE DETENTION	629,910	629,910	655,106	655,106	655,106	681,310	26,204
1000.000.199.480300.397	FIXED CONTRACT SERVICES - AIR QUALITY	27,020	27,020	27,020	27,020	27,020	27,020	-
	SUBTOTAL MISC	3,652,098	2,335,367	3,965,442	3,764,254	2,428,190	4,009,028	
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	
1000.000.728.430901.142	VOLUNTEERS WORKER'S COMP	-	-	-	-	268	-	-
1000.000.728.430901.220	CEMETERY SERVICES: SUPPLIES - RIVERSIDE	3,400	3,360	2,400	2,400	3,416	10,000	7,600
1000.000.728.430901.340	CEMETERY SERVICES UTILITIES - RIVERSIDE	700	522	750	750	456	1,500	750
1000.000.728.430901.398	CEMETERY SERVICES -MAINT AGREEMENT - RIVERSIDE	900	616	900	900	932	1,000	100
	SUBTOTAL - RIVERSIDE CEMETERY	5,000	4,498	4,050	4,050	5,072	12,500	
1000.000.199.521001.820	TRANSFER TO OTHER FUNDS - COUNTY ATTORNEY	-	-	-	-	-		-
1000.000.199.521001.821	TRANSFER TO MUSEUM FOR BUILDING MAINT	-	-	-	-	-		-
1000.000.199.521001.823	TRANSFER TO COUNTY PARKS	-	-	-	-	-	200,000	200,000
1000.000.199.521001.826	TRANSFER TO GIS	-	-	-	-	-		-
1000.000.199.521001.828	TRANSFER TO METRA	-	-	-	-	-		-

FINAL FY24 BUDGET

General Fund - Miscellaneous Non-departmental - Expend Budget

1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - FUNDING CAPITAL REPL.	4,425,000	5,200,000	6,000,000	6,000,000	6,000,000	6,000,000	-
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - SUP	-		-	-		-	-
1000.000.199.521002.820	TRANSFER TO OTHER FUNDS - SHERIFF	-	-	1,250,000	1,250,000	1,250,000	2,000,000	750,000
1000.000.199.521003.820	TRANSFER TO OTHER FUNDS - BLIGHT PROGRAM	-	-	-	-	-		-
1000.000.199.521004.820	TRANSFER TO TECH FUND	-	-	-	-	-	-	-
1000.000.199.521005.820	TRANSFER TO OTHER FUNDS - LIMITED TAX G.O. DEBT SERVICE FUND	120,160	116,540	-	-	-	-	-
1000.000.199.521007.820	TRANSFER TO OTHER FUNDS - YOUTH SERVICES	-	-	-	-		-	-
1000.000.199.521008.820	TRANSFER TO LIABILITY FUND	-		-	-		500,000	500,000
	SUBTOTAL - TRANSFERS TO OTHER FUNDS	4,545,160	5,316,540	7,250,000	7,250,000	7,250,000	8,700,000	
	CAPITAL							
1000.000.199.411800.940	CAPITAL EQUIPMENT	107,500	20,347	107,500	107,500	19,788	107,500	
	TOTAL - GENERAL MISCELLANEOUS	8,447,258	7,814,252	11,464,492	11,263,304	9,840,550	12,966,528	
	TOTAL - GENERAL FUND	19,517,985	17,723,819	23,102,776	23,281,776	20,800,595	25,978,320	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY23 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		Requested					