

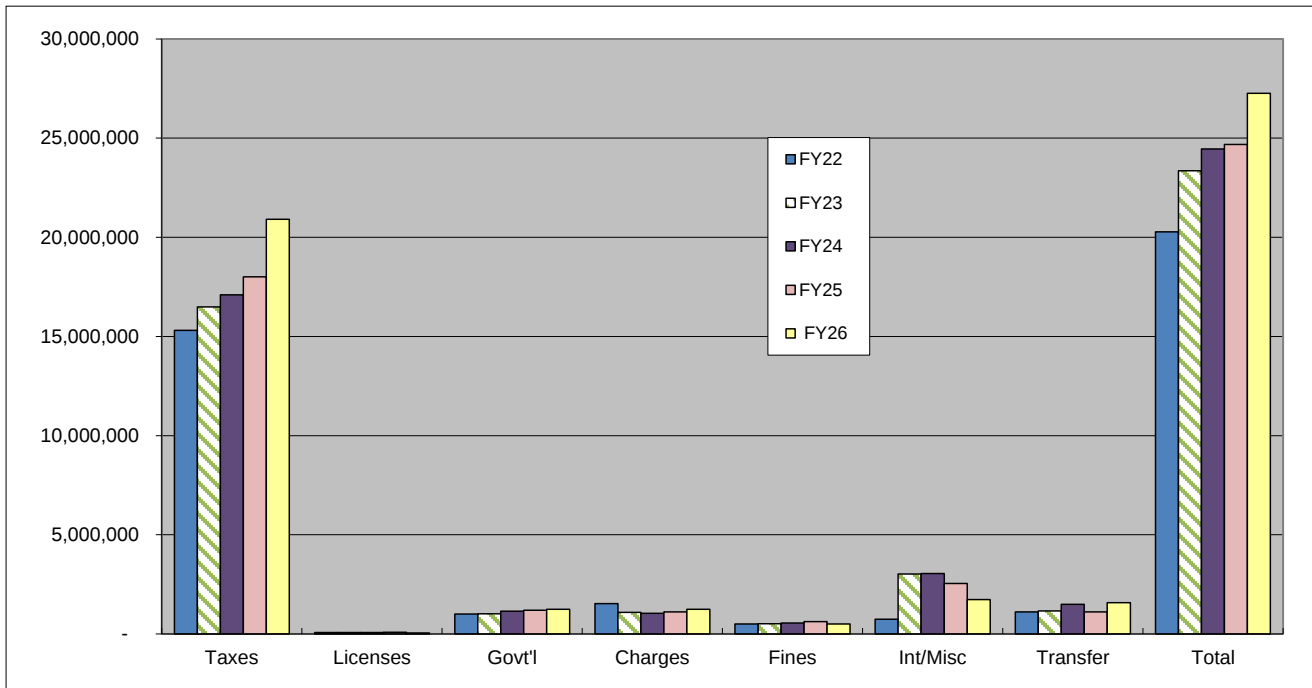
FY26 FINAL REVENUE BUDGET AND 5 YEAR REVENUE REVIEW GENERAL FUND

TAX REVENUE	20,913,655
NON-TAX REVENUE	6,349,952
TOTAL REVENUES	27,263,607
Use / (Source) of Reserves	3,082,947
TOTAL RESOURCES USED	30,346,555

FY 25 MILLS	33.07
FY 26 MILLS	34.57
Change	1.50

BASE APPROPRIATIONS	19,716,555
TRANSFERS & CONTINGENCY	10,630,000
TOTAL APPROPRIATIONS	30,346,555

Est. Reserves 7/1/25	12,718,099
(Use)/Source of Reserves	(3,082,947)
Proj. Res. 6/30/26	9,635,152



	<u>Actual</u> <u>FY22</u>	<u>Actual</u> <u>FY23</u>	<u>Actual</u> <u>FY24</u>	<u>Actual</u> <u>FY25</u>	<u>Budget</u> <u>FY26</u>
Taxes	15,311,664	16,490,856	17,103,938	18,004,693	20,913,655
Licenses	75,828	68,218	68,819	83,291	55,700
Govt'l	1,005,413	1,013,275	1,152,823	1,190,237	1,249,450
Charges	1,529,610	1,089,565	1,036,724	1,117,408	1,240,500
Fines	504,641	519,461	553,122	626,887	500,000
Int/Misc	737,731	3,025,560	3,050,208	2,543,578	1,730,000
Transfer	1,110,082	1,156,282	1,490,535	1,112,805	1,574,302
Total	20,274,969	23,363,217	24,456,169	24,678,899	27,263,607

FY26 FINAL BUDGET

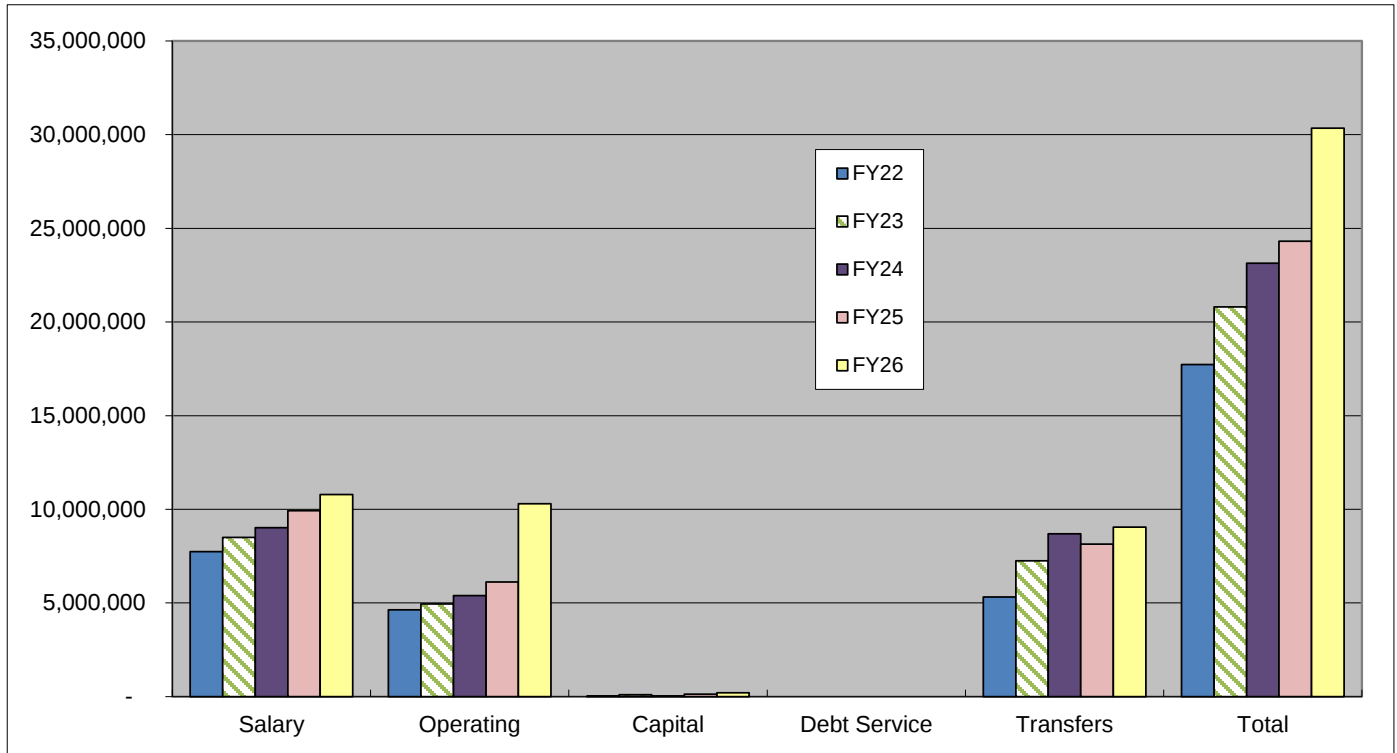
General Fund - Revenue Budget

		FY24 AMEND			FY25 ORIG	FY25 AMEND	FY25 ACTUAL	
Account		BUDGET	FY24 ACTUAL		BUDGET	BUDGET	Through 6/30/25	PROJECTED
1000.000.000.311010.000	REAL PROPERTY TAXES	15,901,397	15,630,561		16,759,935	16,759,935	16,179,588	20,006,605
1000.000.000.311020.000	PERSONAL PROPERTY TAXES	220,000	261,805		225,000	225,000	252,975	225,000
1000.000.000.311021.000	MOBILE HOME TAXES	65,000	82,158		65,000	65,000	63,025	65,000
1000.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	13,000	58		50	50	-	50
1000.000.000.311040.000	NET PROCEEDS TAX	35,000	326,687		50,000	50,000	620,012	100,000
1000.000.000.312000.000	P & I DELINQUENT TAXES	17,000	18,065		17,000	17,000	18,933	17,000
1000.000.000.313000.000	TAX TITLE & PROPERTY SALE	-	7,300		-	-	6,250	-
1000.000.000.314000.000	MARIJUANA LOCAL OPTION TAX	750,000	777,304		750,000	750,000	863,910	500,000
1000.000.000.322030.000	BUSINESS LICENSE	1,200	3,850		1,200	1,200	1,575	1,200
1000.000.000.323050.000	GENERIC PLATE/ FERTILIZER	50,000	57,592		50,000	50,000	74,912	50,000
1000.000.000.323051.000	BURN PERMITS	3,000	7,377		4,500	4,500	6,804	4,500
1000.000.000.331190.000	CIVIL DEF GRTS - EMPG FUNDING	145,000	130,000		130,000	130,000	130,000	120,000
1000.000.000.334015.000	PSA - JAIL DIVERSION	100,000	212,000		210,000	210,000	208,940	-
1000.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	7,000	9,667		7,000	7,000	7,800	7,000
1000.000.000.335240.000	STATE ENTITLEMENT	750,102	800,946		842,830	842,830	842,830	1,122,150
1000.000.000.337012.000	RRS/TAYLOR GRAZING	300	210		300	300	667	300
1000.000.000.341015.000	ADMIN. CHARGE FOR SERVICE	102,000	120,916		110,000	110,000	110,076	110,000
1000.000.000.341021.000	WRIT SERVICE	60	-		-	-	-	-
1000.000.000.341040.000	CLERK & RECORDER FEES	800,000	710,320		725,000	725,000	794,284	925,000
1000.000.000.341042.000	ELECTION FEES	-	2,815		1,500	1,500	5,985	1,500
1000.000.000.341050.000	CLERK OF COURT FEES	90,000	62,967		75,000	75,000	74,549	75,000
1000.000.000.341061.000	TAX TITLE PROCESSING FEE	240	150		100	100	75	100
1000.000.000.341062.000	MIN. TREAS TAX STMT FEE	1,800	1,645		1,800	1,800	1,938	1,800
1000.000.000.341063.000	DUPLICATE REG. STMT.	100	-		100	100	-	100
1000.000.000.341092.000	MISC CHARGES/ MV POSTAGE	100,000	96,303		100,000	100,000	83,602	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	20,000	39,608		25,000	25,000	44,899	25,000
1000.000.000.351010.000	JUSTICE COURT FEES	475,000	553,122		500,000	500,000	626,887	500,000
1000.000.000.362020.000	RENT/LEASE REVENUE	547,000	359,162		227,901	227,901	275,718	50,000
1000.000.000.366040.000	CASH OVER / (SHORT)	-	(275)		-	-	(6,030)	-
1000.000.000.369000.000	OTHER INCOME	15,000	20,688		15,000	15,000	70,856	15,000
1000.000.000.371010.000	INTEREST REVENUE	737,000	2,661,936		2,029,000	2,029,000	2,202,242	1,660,000
1000.000.000.372010.000	OIL ROYALTIES	15,000	8,697		15,000	15,000	792	5,000
1000.000.000.383002.000	TRANSFER - REVOLVING RSID FUND	305,000	302,716		25,000	25,000	-	25,000
1000.000.000.383006.000	TRANSFER - METRA	83,858	83,858		86,709	86,709	86,709	89,310
1000.000.000.383019.000	TRANSFER - SHERIFF	157,229	157,229		162,575	162,575	162,575	167,452
1000.000.000.383025.000	TRANSFER - RECORDS PRESERVATION	101,211	101,211		-	-	-	-
1000.000.000.383027.000	TRANSFER - COUNTY ATTY	143,894	143,894		148,786	148,786	148,786	153,250
1000.000.000.383030.000	TRANSFER - HLTH INSUR LEVY	788,704	701,627		822,593	822,593	714,735	860,106
1000.000.000.383040.000	TRANSFER - GIS	-	-		-	-	-	279,184
TOTAL		22,543,095	24,456,169		24,185,879	24,185,879	24,678,899	27,263,607

FY26 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

GENERAL FUND - TOTALS

	<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
Commissioners	4.90	5.00	5.00	4.00
Clerk & Recorder	8.50	8.50	8.50	9.50
Election	4.00	4.00	4.00	3.00
Finance	7.20	7.80	7.80	7.20
Treasurer	27.66	27.66	27.66	27.66
Auditor	1.50	1.50	1.50	2.00
Info Technology	12.00	12.00	12.00	12.00
Justice Court	24.00	23.00	21.00	20.50
Disaster & Emerg	2.00	2.00	2.00	2.00
Personnel	6.00	6.00	6.00	6.00
Facilities	4.75	3.75	3.75	3.75
Clerk of Court	24.80	24.80	24.80	24.80
TOTAL	127.31	126.01	124.01	122.41



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	7,746,664	8,494,176	9,018,601	9,924,543	10,791,942
Operating	4,632,211	4,952,084	5,390,051	6,116,719	10,296,613
Capital	28,404	104,335	34,218	125,855	208,000
Debt Service	-	-	-	-	-
Transfers	5,316,540	7,250,000	8,700,000	8,150,000	9,050,000
Total	17,723,819	20,800,595	23,142,870	24,317,117	30,346,555

FINAL FY26 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

GENERAL FUND - PERSONNEL RECAP

															9.170%	TOTAL
				FY26	FY25	FY24	FY23	FY26	0.25%	WORK	HEALTH	7.65%	LIFE	Long-term	RETIRE-	SALARY &
				FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	MENT	BENEFITS
100	COMMISSIONERS			4.90	5.00	5.00	4.00	407,937	292	1,270	58,212	31,207	900	1,399	37,408	538,625
102	CLERK & RECORDER			8.50	8.50	8.50	9.50	497,084	906	1,017	100,980	38,027	1,390	1,705	45,583	686,691
104	ELECTIONS			4.00	4.00	4.00	3.00	375,058	938	1,243	47,520	28,692	718	978	26,140	481,287
111	FINANCE			7.20	7.80	7.80	7.20	581,856	1,455	1,014	85,536	44,512	1,263	1,996	53,356	770,988
113	TREASURER			27.66	27.66	27.66	27.66	1,293,800	2,983	2,050	328,601	98,976	4,306	4,438	118,641	1,853,795
114	AUDITOR			1.50	1.50	1.50	2.00	98,862	247	137	17,820	7,563	283	339	9,066	134,317
115	INFORMATION TECHNOLOGY			12.00	12.00	12.00	12.00	939,722	2,349	3,552	142,560	71,889	2,160	3,172	86,173	1,251,576
121	JUSTICE COURT			24.00	23.00	21.00	20.50	1,368,884	2,703	3,650	285,120	104,720	3,868	4,489	120,025	1,893,460
124	DES			2.00	2.00	2.00	2.00	178,491	446	678	23,760	13,655	360	612	16,368	234,370
144	HUMAN RESOURCES			6.00	6.00	6.00	6.00	487,851	1,220	676	71,280	37,321	1,106	1,673	44,736	645,863
145	FACILITIES			4.75	3.75	3.75	3.75	287,714	719	5,896	56,430	22,010	896	987	26,383	401,035
221	CLERK OF COURT			24.80	24.80	24.80	24.80	1,275,489	2,771	3,277	294,624	97,575	3,782	4,111	110,305	1,791,935
199	MISC - CONTINGENCY							100,000	0	0	0	0	0	0	0	100,000
				-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
	TOTAL GENERAL FUND			127.31	126.01	124.01	122.41	7,892,747	17,029	24,462	1,512,443	596,145	21,035	25,899	694,182	10,783,942
				=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====	=====

FY26 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

COMMISSIONERS

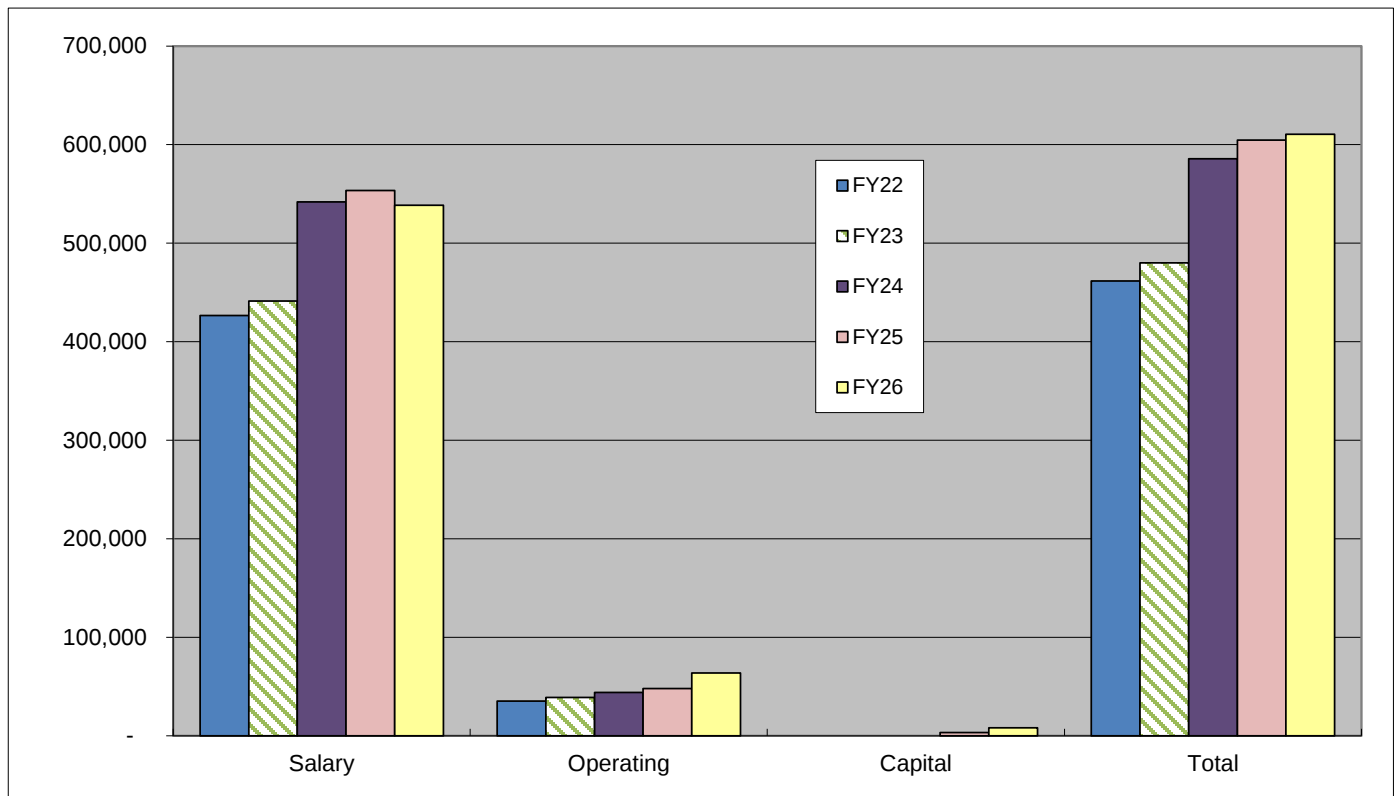
A three member Board of County Commissioners is the governing body of Yellowstone County. The County Commission form of government serves as both the executive and legislative body for County government. County Commissioners are full-time officials and are elected by a county-wide vote from one of three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

FY26 FTEs
4.90

FY25 FTEs
5.00

FY24 FTEs
5.00

FY23 FTEs
4.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	426,536	441,190	541,946	553,572	538,625
Operating	35,184	38,884	43,861	47,837	63,850
Capital	-	-	-	3,324	8,000
Total	461,720	480,074	585,807	604,733	610,475

FINAL FY26 BUDGET								
General Fund - Commissioners - Expend Budget								
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.100.410100.111	SALARIES/PERM	418,243	416,053	442,389	442,389	425,349	407,937	
1000.000.100.410100.120	OVERTIME	-	100	-	-	220	-	-
1000.000.100.410100.141	UNEMPLOYMENT COMPENSATION	163	160	170	170	175	292	
1000.000.100.410100.142	WORKER'S COMPENSATION	1,589	1,102	1,519	1,519	1,139	1,270	
1000.000.100.410100.143	GROUP HEALTH INSURANCE	55,440	54,978	57,120	57,120	55,146	58,212	
1000.000.100.410100.144	SOCIAL SECURITY	31,996	29,569	33,843	33,843	30,805	31,207	
1000.000.100.410100.147	LONG TERM DISABILITY	1,435	1,367	1,517	1,517	1,382	1,399	
1000.000.100.410100.149	I.C.M.A.	10,085	10,085	10,481	10,481	10,225	8,237	
1000.000.100.410100.153	LIFE INSURANCE	897	881	900	900	747	900	
1000.000.100.410100.156	PUBLIC EMPLOYEE RETIRE	27,850	27,651	29,644	29,644	28,384	29,171	
	PERSONNEL TOTAL	547,698	541,946	577,583	577,583	553,572	538,625	
OPERATING								
1000.000.100.410100.210	OFFICE SUPPLIES	8,950	4,879	13,950	13,950	10,207	18,950	5,000
1000.000.100.410100.330	MEMBERSHIP & DUES	4,000	2,785	4,000	4,000	1,925	3,000	(1,000)
1000.000.100.410100.332	PUBLICATIONS	500	538	600	600	506	600	-
1000.000.100.410100.345	TECHNOLOGY	16,325	15,970	17,060	17,060	17,543	19,000	1,940
1000.000.100.410100.362	MAINTENANCE & REPAIRS	2,000	2,115	2,000	2,000	2,184	2,500	500
1000.000.100.410100.368	SOFTWARE/HARDWARE MAINTENANCE	1,150	225	1,150	1,150	556	1,000	(150)
1000.000.100.410100.371	TRAVEL - MORSE	7,500	4,692	7,500	7,500	4,407	6,000	(1,500)
1000.000.100.410100.372	TRAVEL - WHITE	7,500	6,575	7,500	7,500	5,500	6,000	(1,500)
1000.000.100.410100.373	TRAVEL - WATERS	7,500	5,872	7,500	7,500	4,799	6,000	(1,500)
1000.000.100.410100.380	TRAINING	1,000	210	1,000	1,000	210	800	(200)
	OPERATING TOTAL	56,425	43,861	62,260	62,260	47,837	63,850	
CAPITAL								
1000.000.100.410100.940	CAPITAL OUTLAY-EQUIPMENT	-	-	7,000	7,000	3,324	8,000	1,000
	TOTAL	604,123	585,807	646,843	646,843	604,733	610,475	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
1000.000.100.410100.210	New Tech/Commissioner		5,000					
1000.000.100.410100.940	Copier/Printer		8,000					
			13,000					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

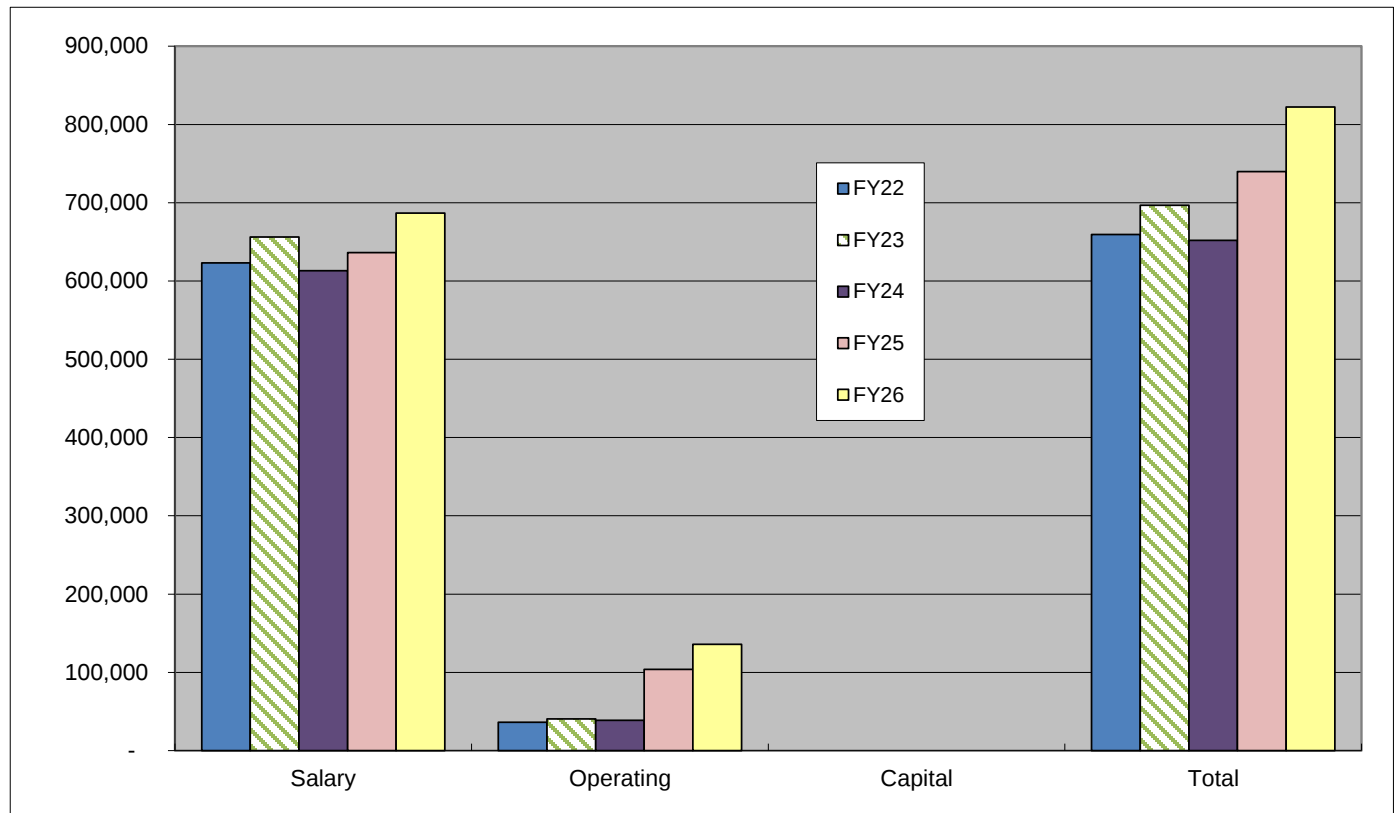
FY26 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
8.5	8.5	8.5	9.5



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	622,939	656,330	613,144	636,213	686,691
Operating	36,273	40,480	38,784	103,647	135,720
Capital	-	-	-	-	-
Total	659,212	696,810	651,928	739,860	822,411

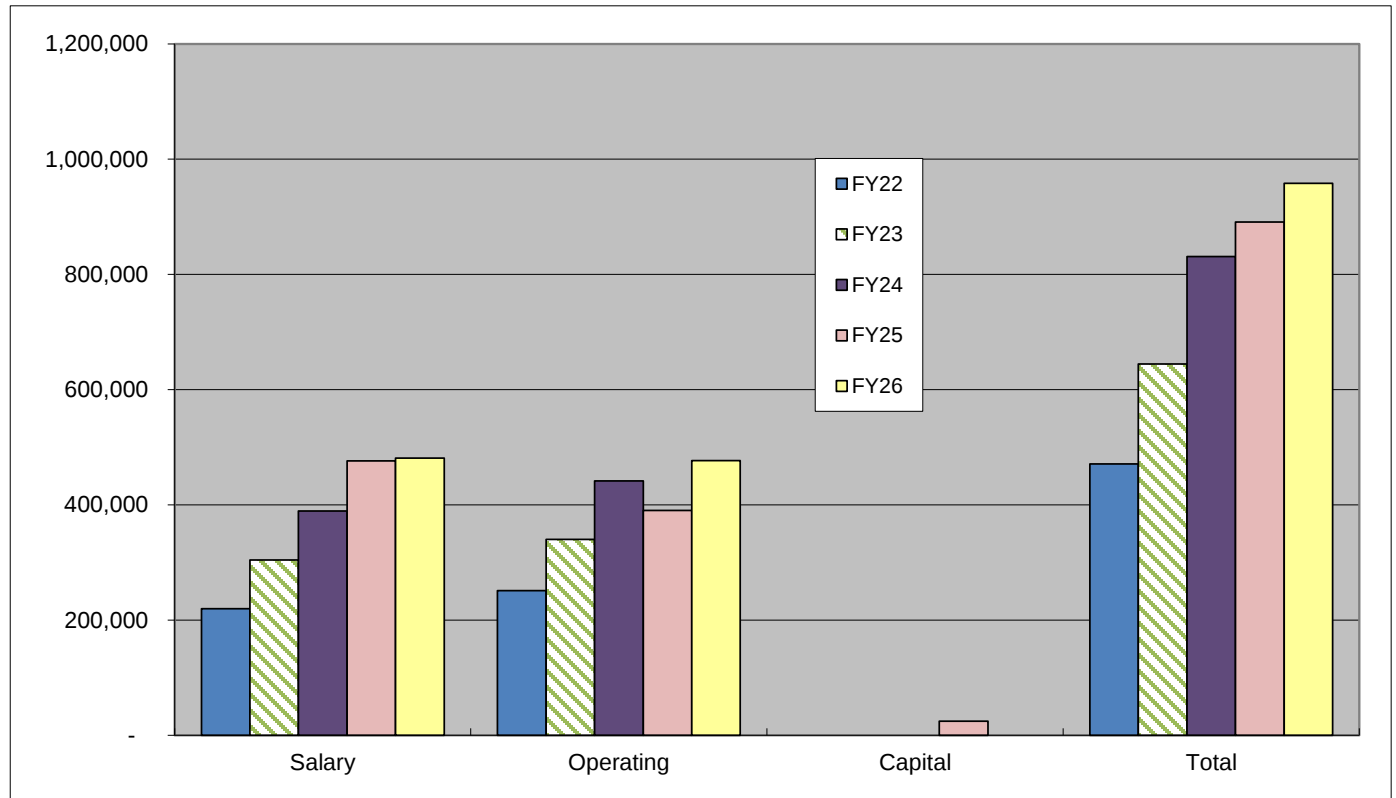
FINAL FY26 BUDGET								
General Fund - Clerk & Recorder - Expend Budget								
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.102.410940.111	SALARIES/PERM	460,923	444,681	478,720	478,720	461,595	493,584	
1000.000.102.410940.120	OVERTIME	3,500	1,050	3,500	3,500	2,017	3,500	-
1000.000.102.410940.141	UNEMPLOYMENT COMPENSATION	508	480	527	527	513	906	
1000.000.102.410940.142	WORKER'S COMPENSATION	1,173	715	1,061	1,061	751	1,017	
1000.000.102.410940.143	GROUP HEALTH INSURANCE	94,248	89,166	97,104	97,104	91,280	100,980	
1000.000.102.410940.144	SOCIAL SECURITY	35,528	33,950	36,890	36,890	35,331	38,027	
1000.000.102.410940.147	LONG TERM DISABILITY	1,593	1,452	1,654	1,654	1,515	1,705	
1000.000.102.410940.153	LIFE INSURANCE	1,322	1,225	1,359	1,359	1,182	1,390	
1000.000.102.410940.156	PUBLIC EMPLOYEE RETIRE	42,123	40,425	43,737	43,737	42,029	45,583	
	PERSONNEL TOTAL	640,918	613,144	664,552	664,552	636,213	686,691	
OPERATING								
1000.000.102.410940.210	OFFICE SUPPLIES	11,950	6,610	17,100	17,100	15,873	27,000	9,900
1000.000.102.410940.332	PUBLICATIONS	350	350	350	350	-	350	-
1000.000.102.410940.334	TAX/LAW/SUBSCRIPTIONS	400	-	400	400	-	400	-
1000.000.102.410940.335	MEMBERSHIP & DUES	1,100	984	1,100	1,100	750	1,100	-
1000.000.102.410940.345	TECHNOLOGY	24,798	24,137	25,839	25,839	25,838	27,770	1,931
1000.000.102.410940.350	PROFESSIONAL SERVICES	600	290	600	600	38	600	-
1000.000.102.410940.362	MAINTENANCE & REPAIRS	2,000	761	2,000	2,000	1,009	2,000	-
1000.000.102.410940.368	SOFTWARE/HARDWARE MAINTENANCE	-	-	70,000	70,000	55,232	70,000	-
1000.000.102.410940.370	TRAVEL/MOVING	1,750	696	1,750	1,750	-	1,000	(750)
1000.000.102.410940.398	VARIABLE CONTRACT SERVICES	5,500	4,956	5,500	5,500	4,907	5,500	-
1000.000.102.410940.537	LEGAL RESEARCH SERVICE	200	-	200	200	-	-	(200)
	OPERATING TOTAL	48,648	38,784	124,839	124,839	103,647	135,720	
	TOTAL	689,566	651,928	789,391	789,391	739,860	822,411	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
1000.000.102.410940.210	Vital records paper		9,900					
			9,900					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY26 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.

FY26 FTEs **FY25 FTEs** **FY24 FTEs** **FY23 FTEs**
4.00 4.00 4.00 3.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	219,860	304,317	389,303	476,205	481,287
Operating	251,153	340,023	441,758	390,222	476,912
Capital	-	-	-	24,368	-
Total	471,013	644,340	831,061	890,795	958,199

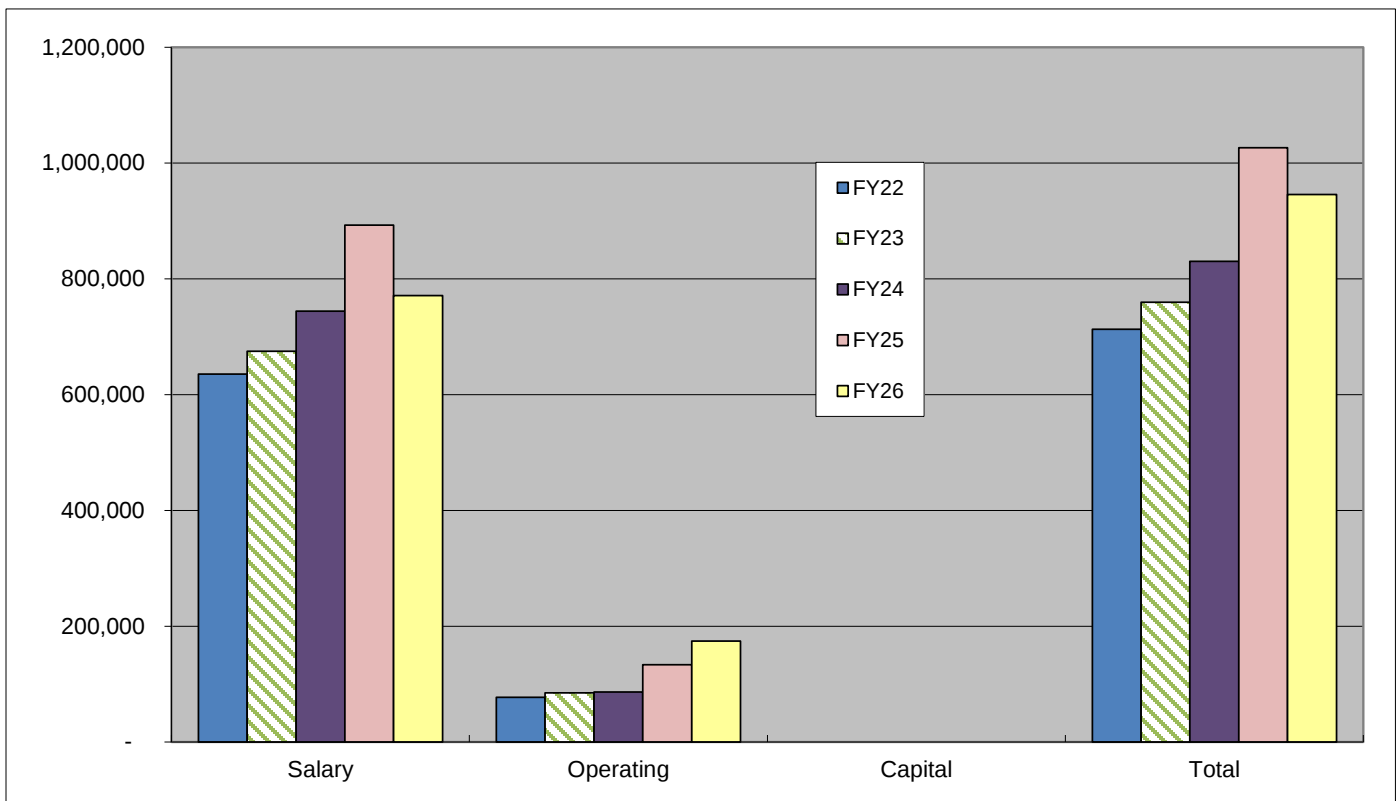
FINAL FY26 BUDGET								
General Fund - Elections - Expend Budget								
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.104.410600.111	SALARIES/PERM	252,504	222,569	265,695	265,695	239,782	270,058	
1000.000.104.410600.112	SALARIES/TEMP	60,000	72,057	90,000	90,000	126,618	90,000	-
1000.000.104.410600.120	OVERTIME	11,000	5,774	20,000	20,000	13,498	15,000	(5,000)
1000.000.104.410600.141	UNEMPLOYMENT COMPENSATION	470	555	564	564	632	938	
1000.000.104.410600.142	WORKER'S COMPENSATION	1,347	1,001	1,327	1,327	1,036	1,243	
1000.000.104.410600.143	GROUP HEALTH INSURANCE	44,352	36,036	45,696	45,696	36,496	47,520	
1000.000.104.410600.144	SOCIAL SECURITY	23,983	27,897	28,741	28,741	30,868	28,692	
1000.000.104.410600.147	LONG TERM DISABILITY	904	739	980	980	741	978	
1000.000.104.410600.153	LIFE INSURANCE	708	532	759	759	515	718	
1000.000.104.410600.156	PUBLIC EMPLOYEE RETIRE	23,900	22,143	25,913	25,913	26,019	26,140	
	PERSONNEL TOTAL	419,168	389,303	479,675	479,675	476,205	481,287	
OPERATING								
1000.000.104.410600.210	OFFICE SUPPLIES	9,000	9,415	9,000	9,000	9,326	44,500	35,500
1000.000.104.410600.220	OPERATING SUPPLIES	99,250	50,292	75,000	75,000	75,362	75,000	-
1000.000.104.410600.321	PRINTING/PUBLISHING	90,000	103,081	148,000	148,000	71,556	120,000	(28,000)
1000.000.104.410600.331	MAILINGS	20,000	44,982	35,000	35,000	43,642	35,000	-
1000.000.104.410600.335	MEMBERSHIP & DUES	1,000	475	1,000	1,000	675	1,000	-
1000.000.104.410600.345	TECHNOLOGY	12,472	12,356	16,312	16,312	13,866	14,312	(2,000)
1000.000.104.410600.368	SOFTWARE/HARDWARE MAINTENANCE	33,500	32,188	45,600	45,600	35,118	45,600	-
1000.000.104.410600.370	TRAVEL/MOVING	7,000	2,755	7,000	7,000	3,756	4,000	(3,000)
1000.000.104.410600.380	TRAINING	3,000	2,509	3,000	3,000	2,057	1,500	(1,500)
1000.000.104.410600.393	ELECTION / OTHER JUDGES	60,000	52,748	55,000	55,000	54,976	55,000	-
1000.000.104.410600.398	VARIABLE CONTRACT SERVICES	83,500	60,012	50,000	50,000	47,025	50,000	-
1000.000.104.410600.530	RENT/LEASE	56,000	11,395	40,000	40,000	32,863	31,000	(9,000)
1000.000.104.410600.791	GRANT MATCH- HAVA	60,000	59,550	-	-	-	-	-
	OPERATING TOTAL	534,722	441,758	484,912	484,912	390,222	476,912	
CAPITAL								
1000.000.104.410600.940	CAPITAL OUTLAY-EQUIPMENT	-	-	26,025	26,025	24,368	-	-
	TOTAL	953,890	831,061	990,612	990,612	890,795	958,199	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
1000.000.104.410600.210	Laptops with docking stations/ Mobile mail tray carts		35,500					
			35,500					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
7.20	7.80	7.80	7.20



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	635,720	674,830	743,983	892,783	770,988
Operating	76,997	84,973	86,134	133,591	174,546
Capital	-	-	-	-	-
Total	712,717	759,803	830,117	1,026,374	945,534

FINAL FY26 BUDGET

General Fund - Finance - Expend Budget

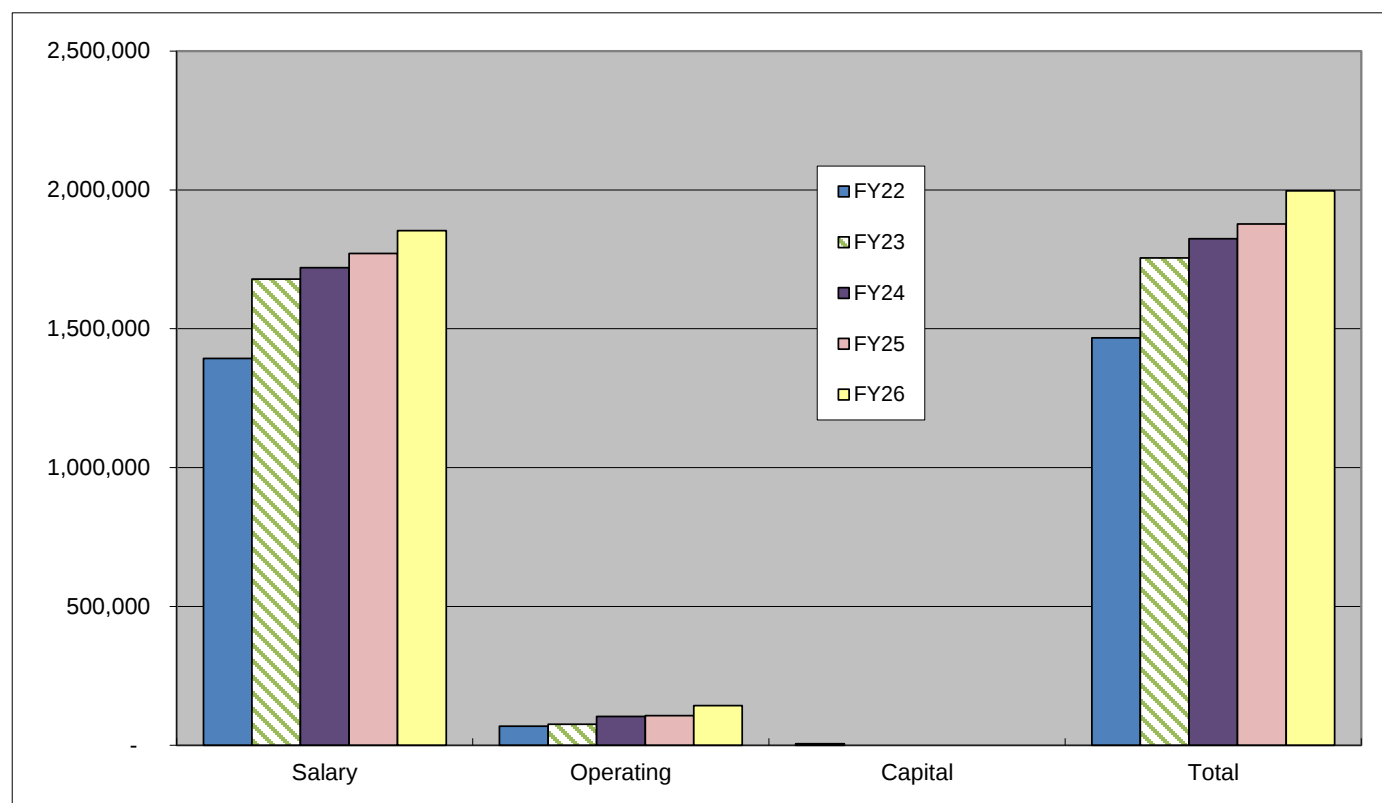
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.111.410510.111	SALARIES/PERM	620,966	572,070	657,017	657,017	690,059	581,356	
1000.000.111.410510.120	OVERTIME	500	612	500	500	871	500	
1000.000.111.410510.141	UNEMPLOYMENT COMPENSATION	932	859	986	986	1,062	1,455	
1000.000.111.410510.142	WORKER'S COMPENSATION	1,343	855	1,213	1,213	1,015	1,014	
1000.000.111.410510.143	GROUP HEALTH INSURANCE	86,486	73,417	89,107	89,107	83,825	85,536	
1000.000.111.410510.144	SOCIAL SECURITY	47,542	41,194	50,300	50,300	49,834	44,512	
1000.000.111.410510.147	LONG TERM DISABILITY	2,132	1,836	2,255	2,255	2,146	1,996	
1000.000.111.410510.153	LIFE INSURANCE	1,423	1,207	1,367	1,367	1,318	1,263	
1000.000.111.410510.156	PUBLIC EMPLOYEE RETIRE	56,367	51,933	59,637	59,637	62,653	53,356	
	PERSONNEL TOTAL	817,691	743,983	862,382	862,382	892,783	770,988	
OPERATING								
1000.000.111.410510.210	OFFICE SUPPLIES	8,600	5,248	11,000	11,000	9,503	16,000	5,000
1000.000.111.410510.330	MEMBERSHIP & DUES	1,000	1,039	1,100	1,100	840	1,100	-
1000.000.111.410510.345	TECHNOLOGY	22,669	22,648	24,242	24,242	24,394	26,521	2,279
1000.000.111.410510.353	AUDIT & ACCOUNTING	120,000	53,150	120,000	119,000	86,800	120,000	-
1000.000.111.410510.363	MACHINE MAINTENANCE	2,650	1,213	2,650	2,650	2,978	2,775	125
1000.000.111.410510.368	SOFTWARE/HARDWARE MAINTENANCE	2,250	1,817	3,150	3,150	3,719	3,150	-
1000.000.111.410510.370	TRAVEL/MOVING	3,200	78	3,200	4,200	3,314	2,500	(700)
1000.000.111.410510.380	TRAINING	2,700	941	2,700	2,700	2,043	2,500	(200)
	OPERATING TOTAL	163,069	86,134	168,042	168,042	133,591	174,546	
CAPITAL								
1000.000.111.410510.940	CAPITAL OUTLAY-EQUIPMENT	-	-	2,500	2,500	-	-	
	TOTAL	980,760	830,117	1,032,924	1,032,924	1,026,374	945,534	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
1000.000.111.410510.210	Computers/chairs		5,000					
1000.000.111.410510.363	Copier maint rate increase		125					
			5,125					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
27.66	27.66	27.66	27.66



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	1,393,023	1,679,462	1,720,031	1,771,019	1,853,795
Operating	68,652	76,063	104,145	106,957	142,621
Capital	5,400	-	-	-	-
Total	1,467,075	1,755,525	1,824,176	1,877,976	1,996,416

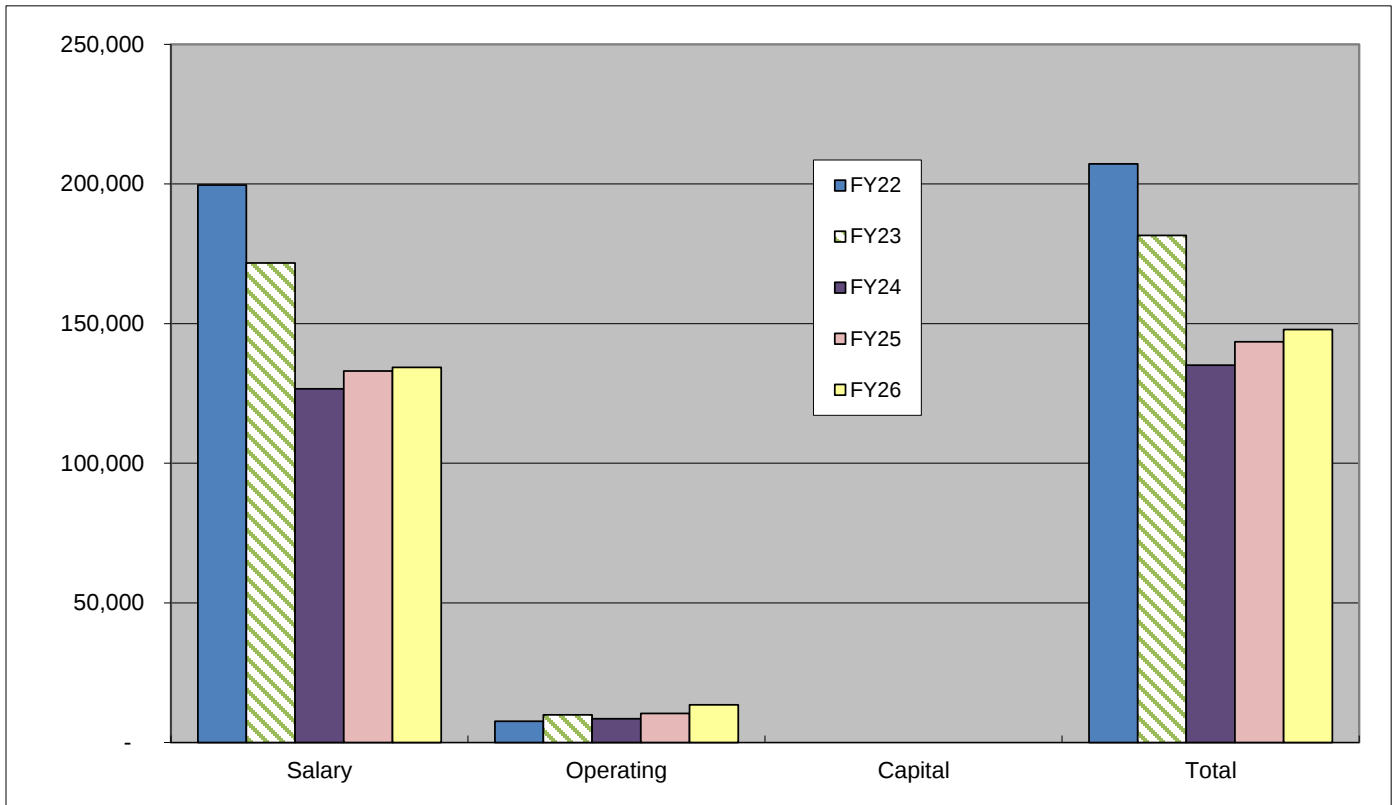
FINAL FY26 BUDGET								
General Fund - Treasurer & Supt. of Schools - Expend Budget								
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.113.410540.111	SALARIES/PERM	1,249,553	1,210,724	1,261,562	1,261,562	1,244,045	1,287,800	
1000.000.113.410540.112	SALARIES/TEMP	-	-	-	-	3,750	-	-
1000.000.113.410540.120	OVERTIME	5,000	6,827	6,000	6,000	8,151	6,000	-
1000.000.113.410540.141	UNEMPLOYMENT COMPENSATION	1,746	1,686	1,750	1,750	1,783	2,983	
1000.000.113.410540.142	WORKER'S COMPENSATION	2,500	1,592	2,160	2,160	1,588	2,050	
1000.000.113.410540.143	GROUP HEALTH INSURANCE	306,694	291,684	315,988	315,988	299,019	328,601	
1000.000.113.410540.144	SOCIAL SECURITY	95,973	89,243	96,968	96,968	90,866	98,976	
1000.000.113.410540.147	LONG TERM DISABILITY	4,303	3,944	4,348	4,348	4,030	4,438	
1000.000.113.410540.153	LIFE INSURANCE	4,250	3,975	4,230	4,230	3,895	4,306	
1000.000.113.410540.156	PUBLIC EMPLOYEE RETIRE	113,788	110,356	114,968	114,968	113,892	118,641	
	PERSONNEL TOTAL	1,783,807	1,720,031	1,807,974	1,807,974	1,771,019	1,853,795	
OPERATING								
1000.000.113.410540.210	OFFICE SUPPLIES	48,050	47,909	40,450	40,450	36,703	40,000	(450)
1000.000.113.410540.220	OPERATING SUPPLIES	-	-	25,000	25,000	5,239	8,500	(16,500)
1000.000.113.410540.330	MEMBERSHIP & DUES	1,320	1,845	1,320	1,320	1,600	1,800	480
1000.000.113.410540.332	PUBLICATIONS	3,200	890	3,200	3,200	857	2,000	(1,200)
1000.000.113.410540.345	TECHNOLOGY	23,264	23,002	24,797	24,797	24,430	42,571	17,774
1000.000.113.410540.362	MAINTENANCE & REPAIRS	3,500	596	2,000	2,000	789	2,000	-
1000.000.113.410540.368	SOFTWARE / HARDWARE MAINTENANCE	1,000	-	1,000	1,000	-	500	(500)
1000.000.113.410540.370	TRAVEL/MOVING	3,000	2,752	6,000	6,000	2,368	3,000	(3,000)
1000.000.113.410540.380	TRAINING	1,330	495	3,330	3,330	820	2,250	(1,080)
1000.000.113.410540.398	VARIABLE CONTRACT SERVICES	25,800	26,656	34,000	34,000	34,151	39,000	5,000
1000.000.113.410540.530	RENT/LEASE	3,500	-	2,100	2,100	-	1,000	(1,100)
	OPERATING TOTAL	113,964	104,145	143,197	143,197	106,957	142,621	
CAPITAL								
1000.000.113.410540.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	
	TOTAL	1,897,771	1,824,176	1,951,171	1,951,171	1,877,976	1,996,416	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
1000.000.113.410540.330	Increase in MCTA dues		480					
1000.000.113.410540.398	Contract with Matthew Henry		5,000					
			5,480					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
1.50	1.50	1.50	2.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	199,642	171,677	126,632	133,062	134,317
Operating	7,612	9,920	8,493	10,397	13,534
Capital	-	-	-	-	-
Total	207,254	181,597	135,125	143,459	147,851

FINAL FY26 BUDGET
General Fund - Auditor - Expend Budget

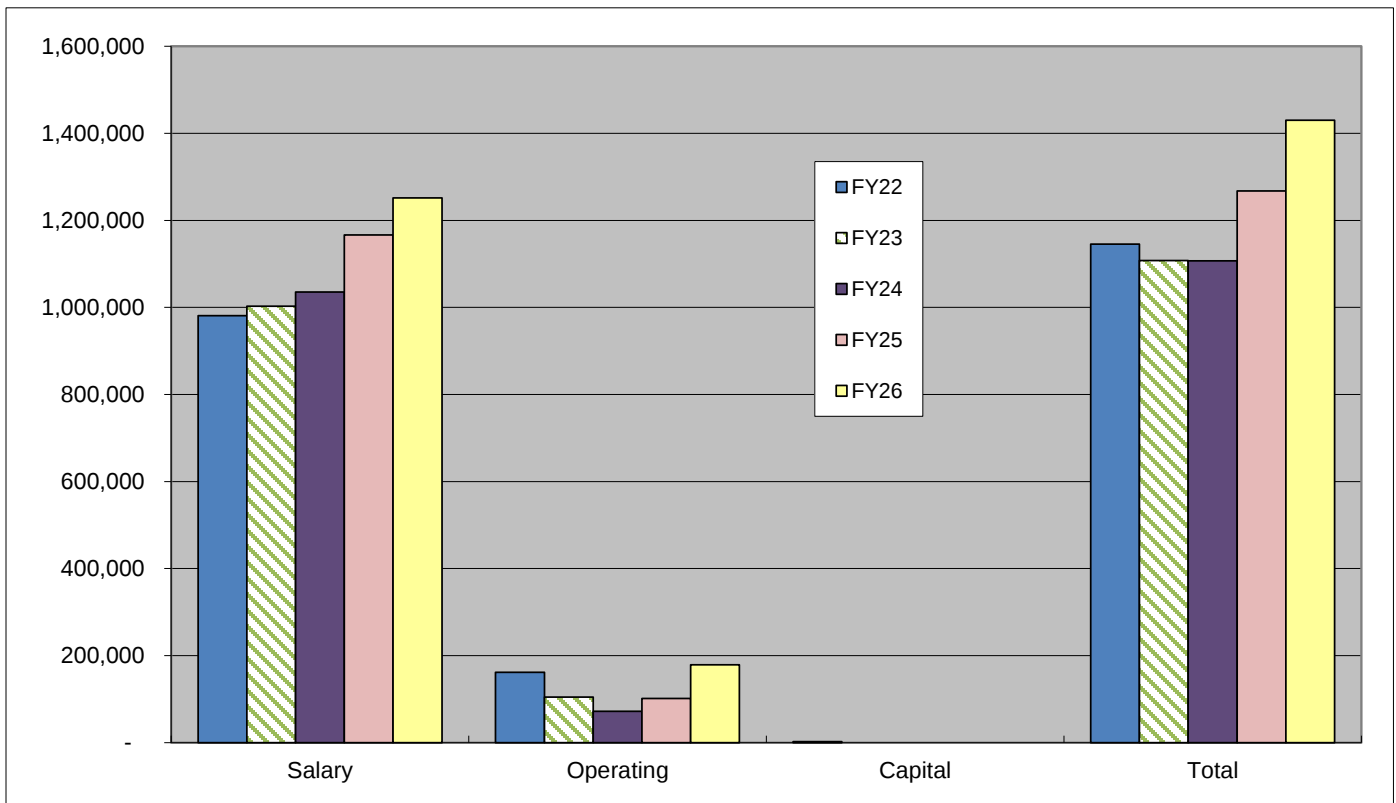
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.114.410531.111	SALARIES/PERM	89,525	90,733	92,891	92,891	94,739	95,862	
1000.000.114.410531.120	OVERTIME	3,000	3,926	3,000	3,000	4,962	3,000	-
1000.000.114.410531.141	UNEMPLOYMENT COMPENSATION	139	142	144	144	154	247	
1000.000.114.410531.142	WORKER'S COMPENSATION	165	(11)	142	142	11	137	
1000.000.114.410531.143	GROUP HEALTH INSURANCE	16,632	16,632	17,136	17,136	17,115	17,820	
1000.000.114.410531.144	SOCIAL SECURITY	7,078	6,065	7,336	7,336	6,466	7,563	
1000.000.114.410531.147	LONG TERM DISABILITY	317	291	329	329	304	339	
1000.000.114.410531.149	I.C.M.A.	-	-	-	-	-	-	
1000.000.114.410531.153	LIFE INSURANCE	278	268	281	281	270	283	
1000.000.114.410531.156	PUBLIC EMPLOYEE RETIRE	8,392	8,586	8,697	8,697	9,041	9,066	
	PERSONNEL TOTAL	125,526	126,632	129,956	129,956	133,062	134,317	
OPERATING								
1000.000.114.410531.210	OFFICE SUPPLIES	5,000	2,810	7,100	7,100	4,128	5,000	(2,100)
1000.000.114.410531.345	TECHNOLOGY	6,526	5,679	6,080	6,080	6,080	6,534	454
1000.000.114.410531.362	MAINTENANCE & REPAIRS	500	-	500	500	189	500	-
1000.000.114.410531.370	TRAVEL/MOVING	1,500	4	1,500	1,500	-	1,000	(500)
1000.000.114.410531.380	TRAINING	1,500	-	1,500	1,500	-	500	(1,000)
	OPERATING TOTAL	15,026	8,493	16,680	16,680	10,397	13,534	
CAPITAL								
1000.000.114.410531.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	
	TOTAL	140,552	135,125	146,636	146,636	143,459	147,851	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
			-					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
12.00	12.00	12.00	12.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	981,323	1,002,468	1,035,176	1,166,245	1,251,576
Operating	161,624	104,956	72,082	101,304	178,710
Capital	2,657	-	-	-	-
Total	1,145,604	1,107,424	1,107,258	1,267,549	1,430,286

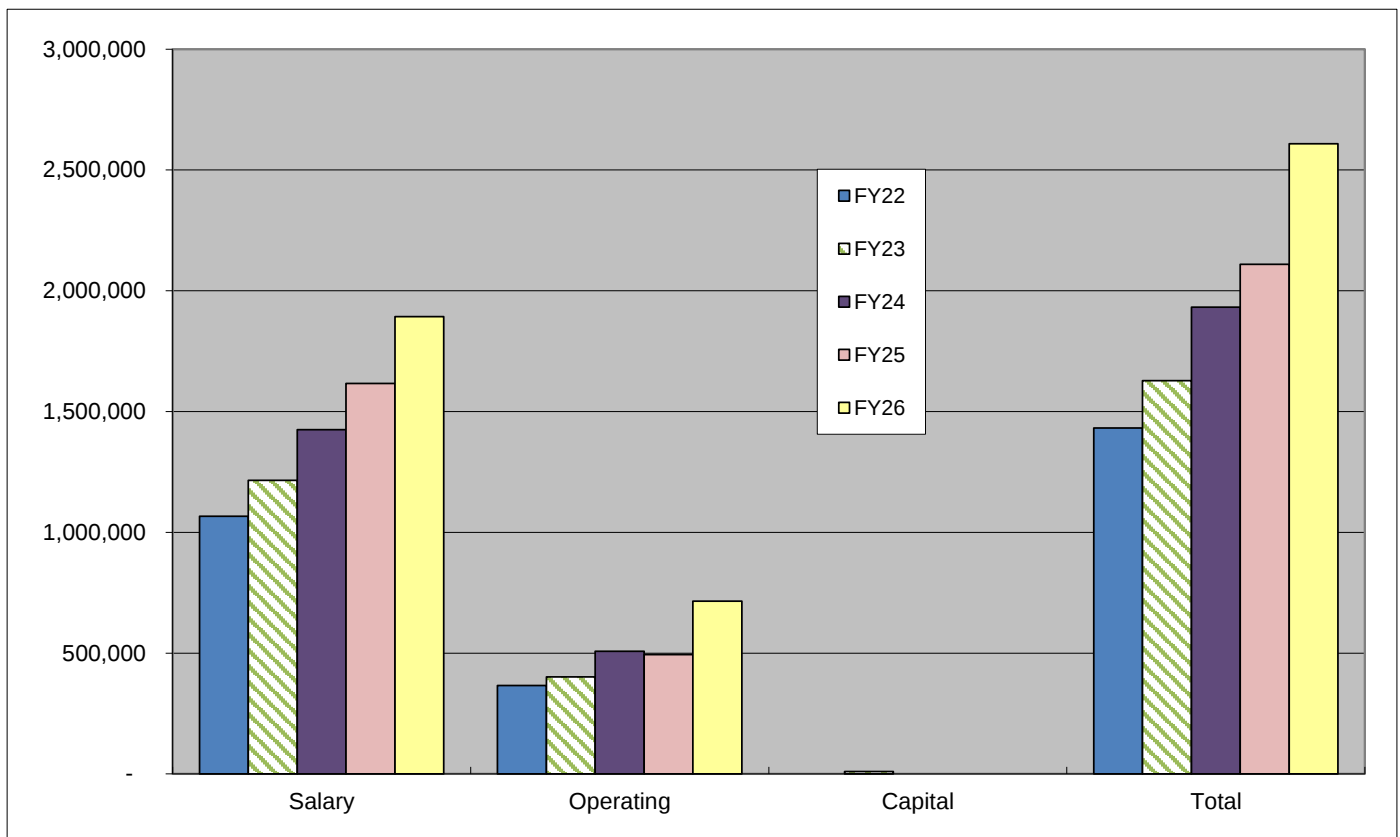
FINAL FY26 BUDGET								
General Fund - Information Technology - Expend Budget								
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.115.410580.111	SALARIES/PERM	845,698	776,629	899,168	899,168	882,998	924,722	
1000.000.115.410580.120	IT OVERTIME	10,000	8,824	10,000	10,000	13,204	15,000	5,000
1000.000.115.410580.141	UNEMPLOYMENT COMPENSATION	1,284	1,178	1,364	1,364	1,376	2,349	
1000.000.115.410580.142	WORKER'S COMPENSATION	3,873	2,358	3,714	3,714	2,925	3,552	
1000.000.115.410580.143	GROUP HEALTH INSURANCE	133,056	112,728	137,088	137,088	114,100	142,560	
1000.000.115.410580.144	SOCIAL SECURITY	65,461	57,955	69,551	69,551	66,179	71,889	
1000.000.115.410580.147	LONG TERM DISABILITY	2,901	2,476	3,084	3,084	2,564	3,172	
1000.000.115.410580.153	LIFE INSURANCE	2,092	1,805	2,131	2,131	1,745	2,160	
1000.000.115.410580.156	PUBLIC EMPLOYEE RETIRE	77,612	71,223	82,462	82,462	81,154	86,173	
	PERSONNEL TOTAL	1,141,977	1,035,176	1,208,562	1,208,562	1,166,245	1,251,576	
OPERATING								
1000.000.115.410580.210	OFFICE SUPPLIES	500	-	500	500	234	500	-
1000.000.115.410580.220	OPERATING SUPPLIES	24,400	19,237	24,000	24,000	10,773	24,000	-
1000.000.115.410580.345	TECHNOLOGY	38,477	38,383	41,002	41,002	42,751	44,210	3,208
1000.000.115.410580.362	MAINTENANCE & REPAIRS	700	-	700	700	-	-	(700)
1000.000.115.410580.368	SOFTWARE/HARDWARE MAINTENANCE	90,000	-	45,000	45,000	39,667	45,000	-
1000.000.115.410580.370	TRAVEL/MOVING	12,000	1,573	7,000	7,000	-	5,000	(2,000)
1000.000.115.410580.380	TRAINING	21,000	12,889	26,000	26,000	2,280	15,000	(11,000)
1000.000.115.410580.397	FIXED CONTRACT SERVICES	-	-	45,000	45,000	5,599	45,000	-
	OPERATING TOTAL	187,077	72,082	189,202	189,202	101,304	178,710	
CAPITAL								
1000.000.115.410580.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	
	TOTAL	1,329,054	1,107,258	1,397,764	1,397,764	1,267,549	1,430,286	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
1000.000.115.410580.120	Move to Ostlund Building		5,000					
			5,000					
REQUESTS FOR CHANGES IN PERSONNEL								
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FY26 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>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
24.00	23.00	21.00	20.50



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	1,066,328	1,215,557	1,424,613	1,616,500	1,893,460
Operating	365,433	401,925	507,663	493,200	714,960
Capital	-	10,000	-	-	-
Total	1,431,761	1,627,482	1,932,276	2,109,700	2,608,420

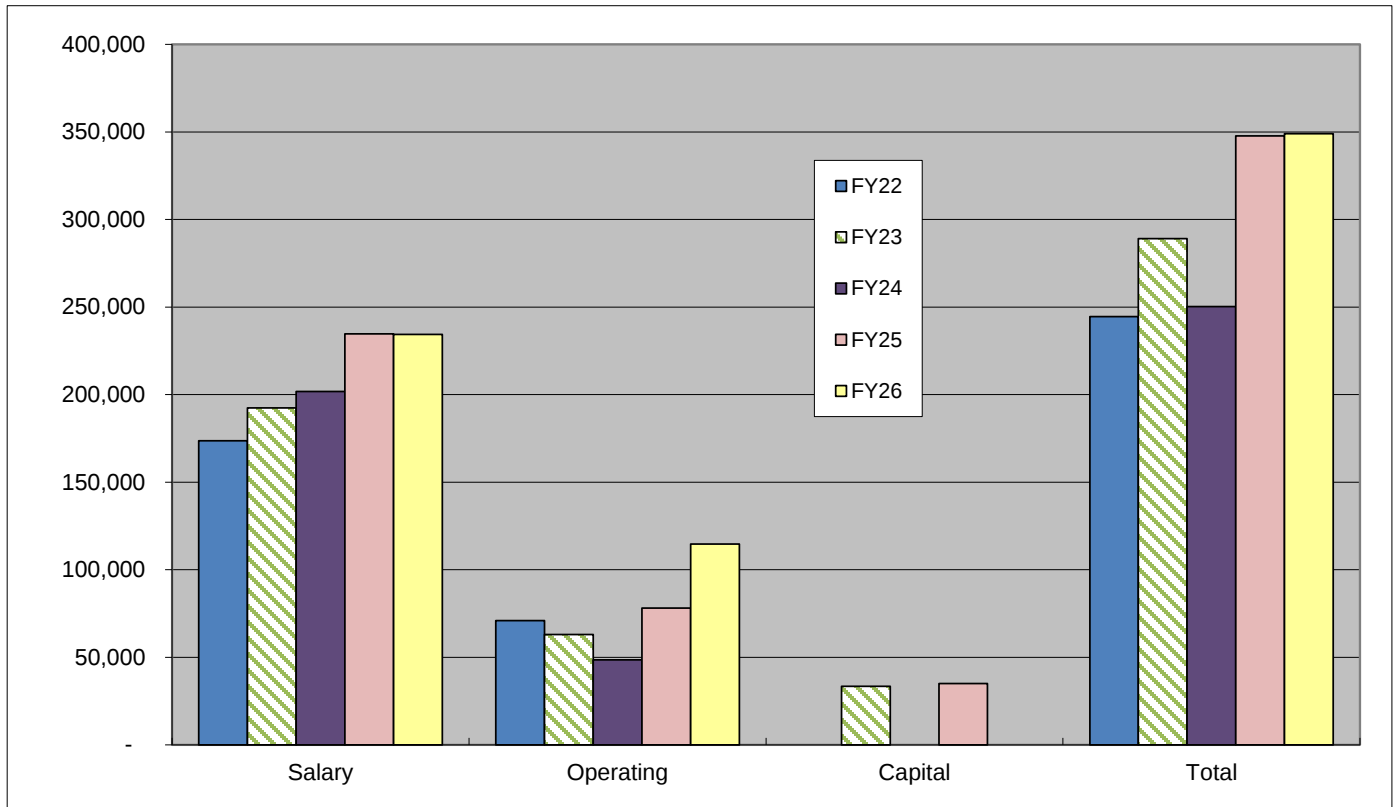
FINAL FY26 BUDGET								
General Fund - Justice Court - Expend Budget								
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.121.410340.111	SALARIES/PERM	1,034,945	966,174	1,183,521	1,183,521	1,115,905	1,293,884	
1000.000.121.410340.112	SALARIES/TEMP	21,000	58,517	40,000	40,000	43,851	60,000	20,000
1000.000.121.410340.120	OVERTIME	40,000	20,516	30,000	30,000	15,659	15,000	(15,000)
1000.000.121.410340.141	UNEMPLOYMENT COMPENSATION	1,272	1,210	1,478	1,478	1,401	2,703	
1000.000.121.410340.142	WORKER'S COMPENSATION	3,283	2,075	3,503	3,503	2,732	3,650	
1000.000.121.410340.143	GROUP HEALTH INSURANCE	232,848	203,742	262,752	262,752	242,238	285,120	
1000.000.121.410340.144	SOCIAL SECURITY	83,075	75,855	95,894	95,894	84,906	104,720	
1000.000.121.410340.147	LONG TERM DISABILITY	3,653	3,180	4,162	4,162	3,699	4,489	
1000.000.121.410340.153	LIFE INSURANCE	3,254	2,833	3,652	3,652	3,276	3,868	
1000.000.121.410340.156	PUBLIC EMPLOYEE RETIRE	96,591	90,511	110,066	110,066	102,833	120,025	
	PERSONNEL TOTAL	1,519,921	1,424,613	1,735,028	1,735,028	1,616,500	1,893,460	
OPERATING								
1000.000.121.410340.210	OFFICE SUPPLIES	54,000	40,025	54,000	84,000	33,740	70,000	16,000
1000.000.121.410340.335	MEMBERSHIP & DUES	4,200	2,330	4,200	4,200	2,705	3,500	(700)
1000.000.121.410340.345	TECHNOLOGY	60,453	60,434	70,435	70,435	70,415	75,660	5,225
1000.000.121.410340.357	OTHER PROF SERVICES	17,800	17,759	17,800	17,800	13,702	17,800	-
1000.000.121.410340.363	MACHINE MAINTENANCE	5,500	1,751	5,500	5,500	1,456	4,000	(1,500)
1000.000.121.410340.368	SOFTWARE/HARDWARE MAINTENANCE	11,500	3,314	6,500	6,500	4,131	6,500	-
1000.000.121.410340.370	TRAVEL/MOVING	7,500	7,262	7,500	7,500	13,761	7,500	-
1000.000.121.410340.380	TRAINING	17,500	6,473	17,500	17,500	6,012	15,000	(2,500)
1000.000.121.410340.394	WITNESS & JURY FEES	18,000	7,319	18,000	18,000	7,524	15,000	(3,000)
1000.000.121.410340.398	FELONY SUBSIDIES	302,800	296,720	368,500	368,500	280,799	500,000	131,500
1000.000.121.410340.399	MISD SUBSIDIES	110,000	64,276	106,932	106,932	58,955	-	(106,932)
	OPERATING TOTAL	609,253	507,663	676,867	706,867	493,200	714,960	
CAPITAL								
1000.000.121.410340.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	15,000	-		
	TOTAL	2,129,174	1,932,276	2,411,895	2,456,895	2,109,700	2,608,420	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
1000.000.121.410340.112	Interns rate increase to save OT		20,000					
1000.000.121.410340.210	Supplies and equipment for Pretrial Services		16,000					
1000.000.121.410340.398	STDF subsidies		131,500					
			167,500					
REQUESTS FOR CHANGES IN PERSONNEL								
	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
	1 FTEs - Pretrial Specialists due to STDF	66,924						

FY26 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

DISASTER AND EMERGENCY

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.

<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
2.00	2.00	2.00	2.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	173,641	192,457	201,719	234,684	234,370
Operating	70,934	63,043	48,609	78,071	114,651
Capital	-	33,500	-	35,000	-
Total	244,575	289,000	250,328	347,755	349,021

FINAL FY26 BUDGET

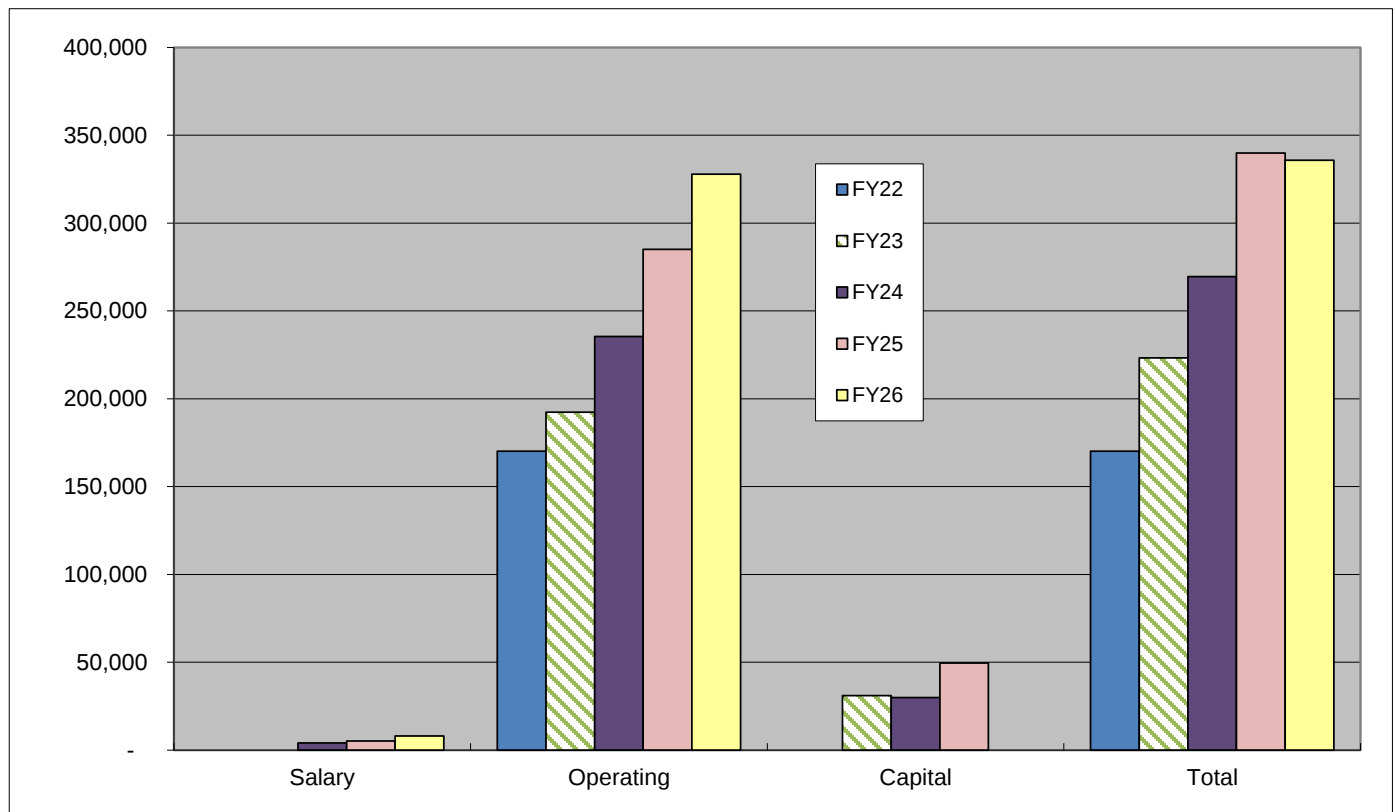
General Fund - DES - Expend Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.124.420600.111	SALARIES/PERM	152,639	152,639	175,698	175,698	181,464	178,491	
1000.000.124.420600.120	OVERTIME	-	-	-	-	-	-	-
1000.000.124.420600.141	UNEMPLOYMENT COMPENSATION	229	230	264	264	280	446	
1000.000.124.420600.142	WORKER'S COMPENSATION	687	359	720	720	639	678	
1000.000.124.420600.143	GROUP HEALTH INSURANCE	22,176	22,176	22,848	22,848	21,406	23,760	
1000.000.124.420600.144	SOCIAL SECURITY	11,677	11,607	13,441	13,441	13,539	13,655	
1000.000.124.420600.147	LONG TERM DISABILITY	524	504	603	603	553	612	
1000.000.124.420600.153	LIFE INSURANCE	360	360	360	360	345	360	
1000.000.124.420600.156	PUBLIC EMPLOYEE RETIRE	13,844	13,844	15,936	15,936	16,458	16,368	
	PERSONNEL TOTAL	202,136	201,719	229,870	229,870	234,684	234,370	
OPERATING								
1000.000.124.420600.210	OFFICE SUPPLIES	1,500	933	2,000	2,000	2,176	2,000	-
1000.000.124.420600.220	OPERATING SUPPLIES	2,500	1,558	2,500	2,500	263	1,000	(1,500)
1000.000.124.420600.231	GAS-OIL-GREASE-ETC	5,000	2,226	5,000	5,000	1,042	4,000	(1,000)
1000.000.124.420600.316	RADIO MAINT	5,000	-	5,000	5,000	343	4,000	(1,000)
1000.000.124.420600.333	SUBSCRIPTIONS	600	370	600	600	194	600	-
1000.000.124.420600.340	UTILITIES	11,000	5,332	11,000	11,000	7,182	11,000	-
1000.000.124.420600.345	TECHNOLOGY	9,165	9,406	10,097	10,097	12,831	10,551	454
1000.000.124.420600.360	REPAIR & MAINTENANCE SERVICE	15,000	232	20,000	20,000	6,971	15,000	(5,000)
1000.000.124.420600.368	SOFTWARE/HARDWARE MAINTENANCE	27,000	5,223	27,000	27,000	17,331	20,000	(7,000)
1000.000.124.420600.370	TRAVEL/ MOVING	4,000	2,043	4,000	4,000	1,918	3,000	(1,000)
1000.000.124.420600.380	TRAINING	2,000	569	2,000	2,000	100	1,000	(1,000)
1000.000.124.420600.398	CONTRACT w/ BILLINGS- EOC	15,000	14,138	15,000	15,000	16,219	15,000	-
1000.000.124.420600.399	CONTRACT- GIS SERVICES	5,000	5,000	10,000	10,000	10,000	10,000	-
1000.000.124.420600.490	EMER OPERATING MATERIAL	5,000	150	5,000	5,000	-	2,500	(2,500)
1000.000.124.420600.530	RENT/LEASE- TOWERS	23,000	1,429	23,000	23,000	1,501	15,000	(8,000)
	OPERATING TOTAL	130,765	48,609	142,197	142,197	78,071	114,651	
CAPITAL								
1000.000.124.420600.940	CAPITAL OUTLAY-EQUIPMENT	-	-	35,000	35,000	35,000	-	(35,000)
	TOTAL	332,901	250,328	407,067	407,067	347,755	349,021	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY26 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 FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	4,180	5,193	8,000
Operating	170,127	192,341	235,498	285,133	327,848
Capital	-	31,001	29,893	49,604	-
Total	170,127	223,342	269,571	339,930	335,848

FINAL FY26 BUDGET									
General Fund - Rural Fire Protection - Expend Budget									
		AMENDED			BUDGET	BUDGET	ACTUAL		
Account		FY24 BUDGET	FY24 ACTUAL		FY25 ORIG	FY25 AMEND	FY25	Requested	Supplemental
								FY26	Requested
PERSONNEL									
1000.000.125.420400.142	WORKER'S COMPENSATION-VOLUNTEER FIREFIGHTERS	8,000	4,180		8,000	8,000	5,193	8,000	-
	PERSONNEL TOTAL	8,000	4,180		8,000	8,000	5,193	8,000	
OPERATING									
1000.000.125.420400.210	OFFICE SUPPLIES	500	-		500	500	-	500	-
1000.000.125.420400.220	OPERATING SUPPLIES	2,500	458		2,500	2,500	-	5,500	3,000
1000.000.125.420400.316	RADIO MAINTENANCE	5,000	825		5,000	2,500	-	4,000	(1,000)
1000.000.125.420400.340	UTILITIES	-	706		-	-	311	500	500
1000.000.125.420400.360	REPAIR & MAINTENANCE SERVICE	600	-		600	600	-	500	(100)
1000.000.125.420400.368	SOFTWARE/HARDWARE MAINTENANCE	3,000	2,368		7,000	9,500	9,361	9,500	2,500
1000.000.125.420400.370	TRAVEL/MOVING	1,000	15		1,000	1,000	-	-	(1,000)
1000.000.125.420400.380	TRAINING	500	100		500	500	-	-	(500)
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	231,026	231,026		275,460	275,460	275,461	282,348	6,888
1000.000.125.420400.399	FIRE FIGHTING SERVICES	25,000	-		25,000	-	-	25,000	-
	OPERATING TOTAL	269,126	235,498		317,560	292,560	285,133	327,848	
CAPITAL									
1000.000.125.420400.940	CAPITAL OUTLAY-EQUIPMENT	46,250	29,893		50,000	75,000	49,604	-	
	TOTAL	323,376	269,571		375,560	375,560	339,930	335,848	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED						
1000.000.125.420400.220	Wildland PPE/supplies/training supplies		3,000						
1000.000.125.420400.340	Has not been previously budgeted: Fireline		500						
1000.000.125.420400.368	Programming software		2,500						
1000.000.125.420400.398	Annual increase per contracts - 2.5%		6,888						
			12,888						

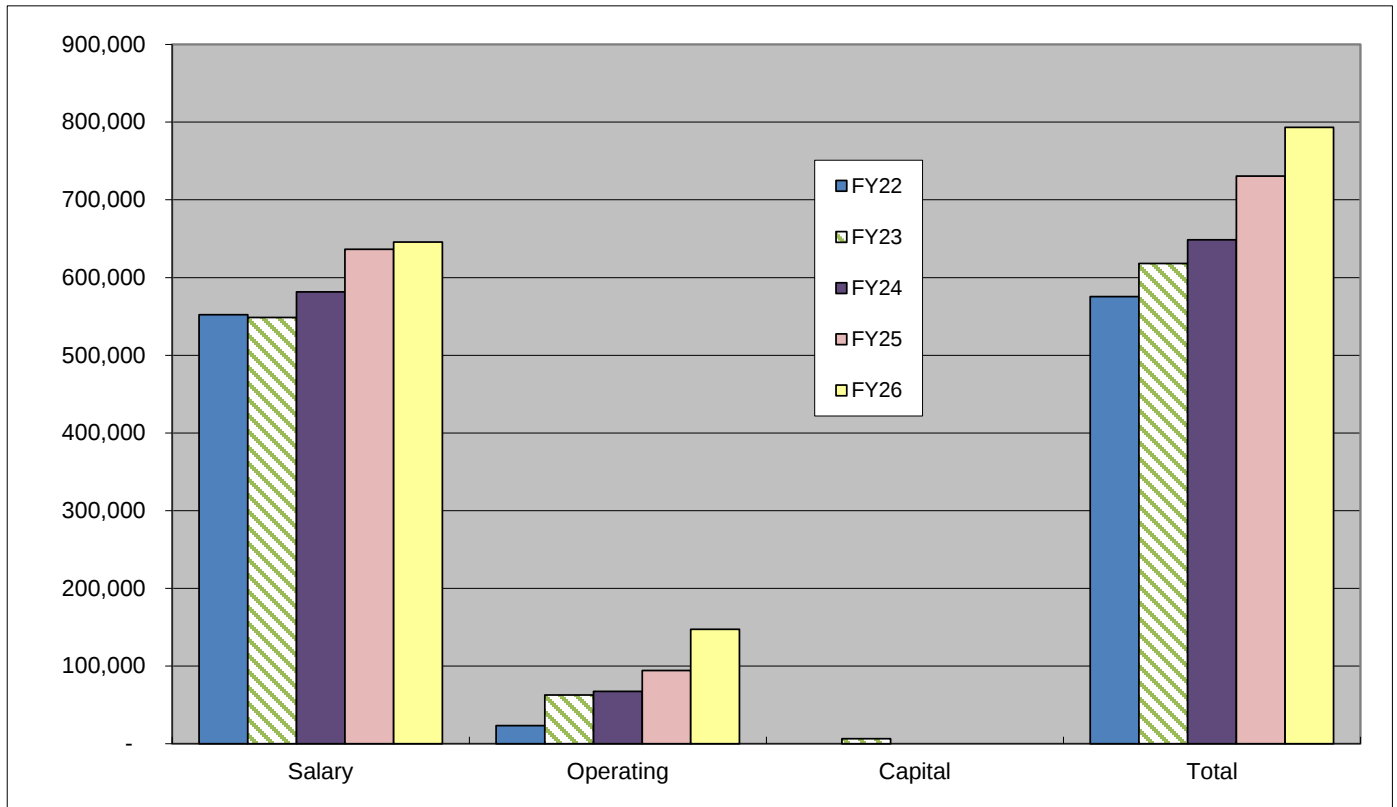
FINAL FY26 BUDGET									
General Fund - Rural Fire Protection - Expend Budget									
GRASS FIRE CONTRACTS									
A.	FLAT FEE:								
	Truck Maintenance	(for one water tender and two quick attack units)			6,000				
	Building Maintenance				4,000				
	Firefighter Maintenance	(insurance, PPE, supplies, & equipment)			3,000				
	TOTAL FLAT FEES:				13,000				
B.	ACREAGE FEE:								
	NAME	ACREAGE	FY25 TOTAL		Total FY26				
	Broadview VFD	113,176	24,318		24,926				
	Blue Creek VFD	181,519	31,152		31,931				
	Custer VFD	272,506	40,251		41,257				
	Fuego VFD	26,961	15,696		16,088				
	Haley Bench VFD	52,740	18,274		18,731				
	Laurel Fire	57,189	18,719		19,187				
	Lockwood Fire Dist.	8,126	13,813		14,158				
	Molt VFD	81,639	21,164		21,693				
	Shepherd VFD	299,008	42,901		43,974				
	Worden VFD	361,731	49,173		50,402				
	TOTAL	1,454,595	275,461		282,348				
C.	CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc.)				25,000				
	GRAND TOTAL				307,348				

FY26 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.

FY26 FTEs **FY25 FTEs** **FY24 FTEs** **FY23 FTEs**
 6.00 6.00 6.00 6.00



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	552,230	548,601	581,458	636,316	645,863
Operating	23,142	62,712	67,269	94,182	147,266
Capital	-	6,608	-	-	-
Total	575,372	617,921	648,727	730,498	793,129

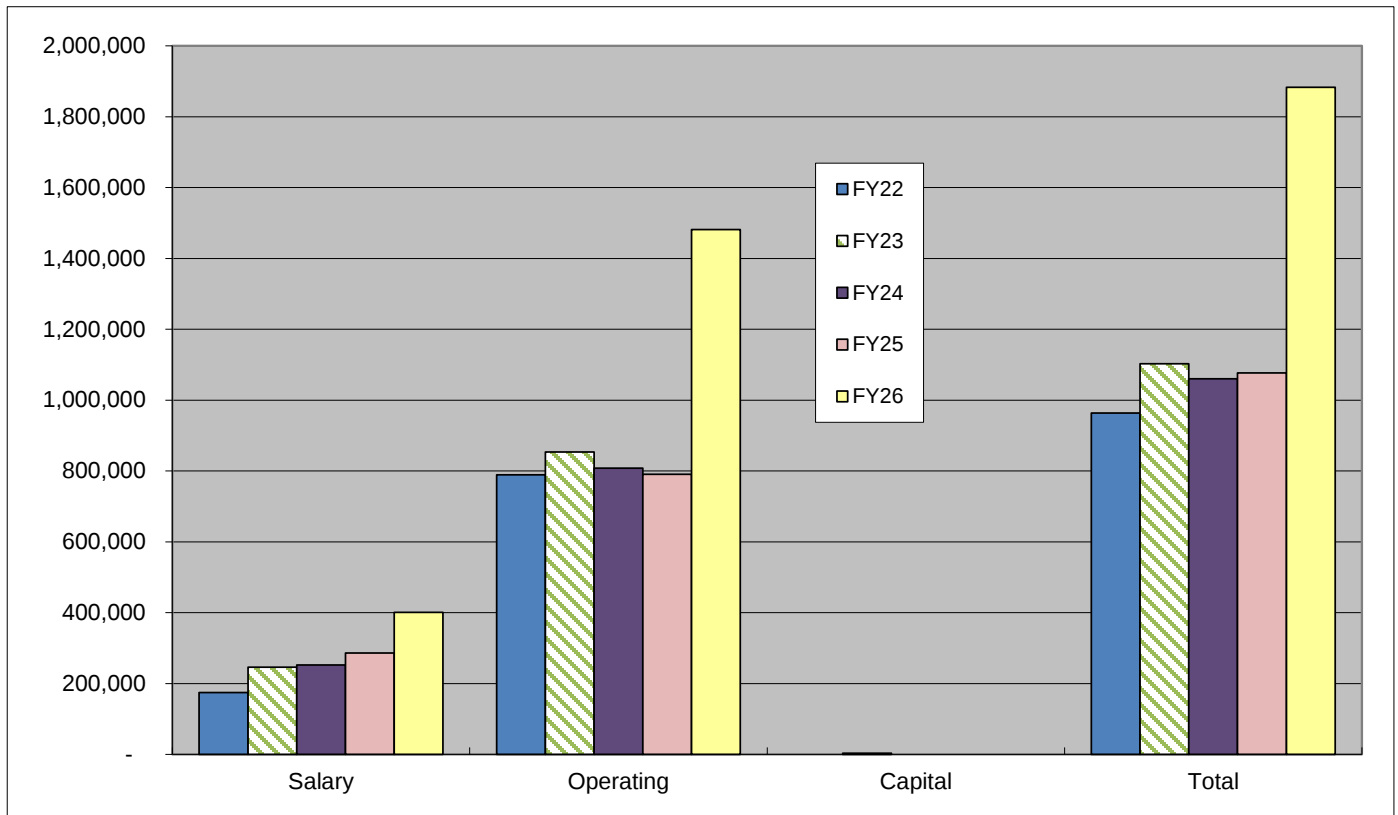
FINAL FY26 BUDGET								
General Fund - Human Resources - Expend Budget								
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
1000.000.144.410800.111	SALARIES/PERM	426,005	427,059	446,074	446,074	484,787	473,851	
1000.000.144.410800.112	SALARIES/TEMP	-	-	-	-	-		-
1000.000.144.410800.120	OVERTIME	14,000	12,027	14,000	14,000	1,266	14,000	-
1000.000.144.410800.141	UNEMPLOYMENT COMPENSATION	660	664	690	690	746	1,220	
1000.000.144.410800.142	WORKER'S COMPENSATION	784	475	683	683	517	676	
1000.000.144.410800.143	GROUP HEALTH INSURANCE	66,528	66,153	68,544	68,544	66,177	71,280	
1000.000.144.410800.144	SOCIAL SECURITY	33,660	32,873	35,196	35,196	36,568	37,321	
1000.000.144.410800.147	LONG TERM DISABILITY	1,509	1,390	1,578	1,578	1,437	1,673	
1000.000.144.410800.153	LIFE INSURANCE	1,087	995	1,101	1,101	906	1,106	
1000.000.144.410800.156	PUBLIC EMPLOYEE RETIRE	39,908	39,822	41,729	41,729	43,912	44,736	
	PERSONNEL TOTAL	584,141	581,458	609,595	609,595	636,316	645,863	
OPERATING								
1000.000.144.410800.210	OFFICE SUPPLIES	8,000	5,172	8,000	8,000	5,579	8,000	-
1000.000.144.410800.220	OPERATING SUPPLIES	5,464	4,009	5,464	5,464	3,995	5,464	-
1000.000.144.410800.330	MEMBERSHIP & DUES	1,300	713	1,300	1,300	514	1,300	-
1000.000.144.410800.337	PUBLICITY/ADVERTISING	800	375	800	800	2,948	800	-
1000.000.144.410800.345	TECHNOLOGY	17,039	17,038	18,239	18,239	18,239	19,602	1,363
1000.000.144.410800.362	MAINTENANCE & REPAIRS	1,600	587	1,600	1,600	44	1,600	-
1000.000.144.410800.368	SOFTWARE/HARDWARE MAINTENANCE	42,000	31,763	44,000	44,000	42,971	44,000	-
1000.000.144.410800.370	TRAVEL/MOVING	1,500	-	1,500	1,500	-	1,500	-
1000.000.144.410800.380	TRAINING	15,000	7,612	15,000	15,000	11,492	15,000	-
1000.000.144.410800.398	VARIABLE CONTRACT SERVICES	28,000	-	28,000	28,000	8,400	50,000	22,000
	OPERATING TOTAL	120,703	67,269	123,903	123,903	94,182	147,266	
CAPITAL								
1000.000.144.410800.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	
	TOTAL	704,844	648,727	733,498	733,498	730,498	793,129	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
1000.000.144.410800.398	Gillen - HR Director		22,000					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY26 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, Detention Facility, Youth Services Center, and Yellowstone County museums.

FY26 FTEs **FY25 FTEs** **FY24 FTEs** **FY23 FTEs**
4.75 3.75 3.75 3.75



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	174,874	245,861	252,520	286,160	401,035
Operating	788,742	853,149	807,667	790,465	1,481,590
Capital	-	3,438	-	-	-
Total	963,616	1,102,448	1,060,187	1,076,625	1,882,625

FINAL FY26 BUDGET									
General Fund - Facilities Maint. - Expend Budget									
		AMENDED			BUDGET	BUDGET	ACTUAL		
Account		FY24 BUDGET	FY24 ACTUAL		FY25 ORIG	FY25 AMEND	FY25	Requested	Supplemental
PERSONNEL								FY26	Requested
1000.000.145.411200.111	SALARIES/PERM	203,687	178,696		217,724	217,724	203,850	281,714	
1000.000.145.411200.120	OVERTIME	4,000	959		4,000	4,000	1,040	6,000	2,000
1000.000.145.411200.141	UNEMPLOYMENT COMPENSATION	312	270		333	333	320	719	
1000.000.145.411200.142	WORKER'S COMPENSATION	6,036	2,730		4,612	4,612	3,263	5,896	
1000.000.145.411200.143	GROUP HEALTH INSURANCE	41,580	38,808		42,840	42,840	42,434	56,430	
1000.000.145.411200.144	SOCIAL SECURITY	15,888	13,554		16,962	16,962	15,313	22,010	
1000.000.145.411200.147	LONG TERM DISABILITY	712	614		761	761	717	987	
1000.000.145.411200.153	LIFE INSURANCE	699	594		705	705	645	896	
1000.000.145.411200.156	PUBLIC EMPLOYEE RETIRE	18,837	16,295		20,110	20,110	18,578	26,383	
	PERSONNEL TOTAL	291,751	252,520		308,047	308,047	286,160	401,035	
OPERATING									
1000.000.145.411200.210	OFFICE SUPPLIES	1,100	321		1,700	1,700	3,267	1,700	-
1000.000.145.411200.220	OPERATING SUPPLIES	1,500	-		-	-	-	-	-
1000.000.145.411200.224	JANITORIAL SUPPLIES	25,000	29,677		30,000	30,000	26,393	30,000	-
1000.000.145.411200.231	GAS-OIL-GREASE-ETC	6,000	4,166		6,000	6,000	4,308	6,000	-
1000.000.145.411200.341	ELECTRICITY	240,000	242,022		240,000	240,000	219,480	500,000	260,000
1000.000.145.411200.342	WATER/LANDFILL	54,000	49,015		55,000	55,000	67,965	120,000	65,000
1000.000.145.411200.344	GAS	85,000	42,703		85,000	85,000	43,951	120,000	35,000
1000.000.145.411200.345	TECHNOLOGY	11,746	11,777		15,274	15,274	13,239	17,390	2,116
1000.000.145.411200.360	REPAIR & MAINTENANCE SERVICE	215,000	142,599		215,000	215,000	147,202	215,000	-
1000.000.145.411200.361	VEHICLE REPAIRS	3,000	166		2,000	2,000	403	2,000	-
1000.000.145.411200.365	GROUND MAINTENANCE	6,000	3,746		6,000	6,000	3,839	6,000	-
1000.000.145.411200.367	JANITORIAL SERVICES	272,500	268,950		306,100	306,100	246,947	450,000	143,900
1000.000.145.411200.368	SOFTWARE FMX SUB	13,000	12,525		13,000	13,000	13,471	13,000	-
1000.000.145.411200.370	TRAVEL/MOVING	500	-		500	500	-	500	-
	OPERATING TOTAL	934,346	807,667		975,574	975,574	790,465	1,481,590	
CAPITAL									
1000.000.145.411200.940	CAPITAL OUTLAY-EQUIPMENT	-	-		10,000	10,000	-	-	(10,000)
	CAPITAL TOTAL	-	-		10,000	10,000	-	-	
	TOTAL	1,226,097	1,060,187		1,293,621	1,293,621	1,076,625	1,882,625	

FINAL FY26 BUDGET									
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General Fund - Facilities Maint. - Expend Budget									
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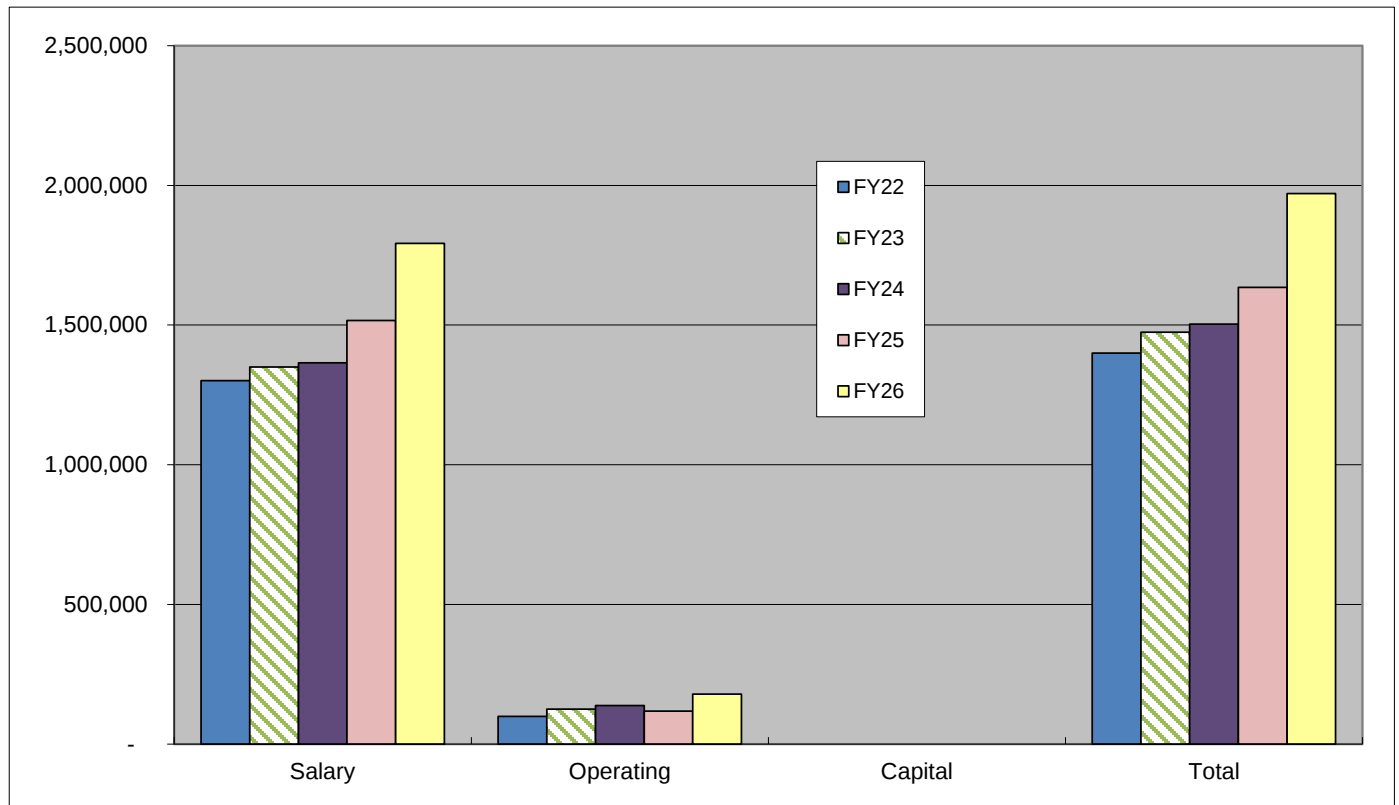
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>						
1000.000.145.411200.120	Ostlund Building		2,000						
1000.000.145.411200.341	Ostlund Building and Courthouse overlap		260,000						
1000.000.145.411200.342	Ostlund Building and Courthouse overlap		65,000						
1000.000.145.411200.344	Ostlund Building and Courthouse overlap		35,000						
1000.000.145.411200.367	Ostlund Building and Courthouse overlap		143,900						
			505,900						
REQUESTS FOR CHANGES IN PERSONNEL									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

FY26 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.

<u>FY26 FTEs</u>	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>
24.80	24.80	24.80	24.80



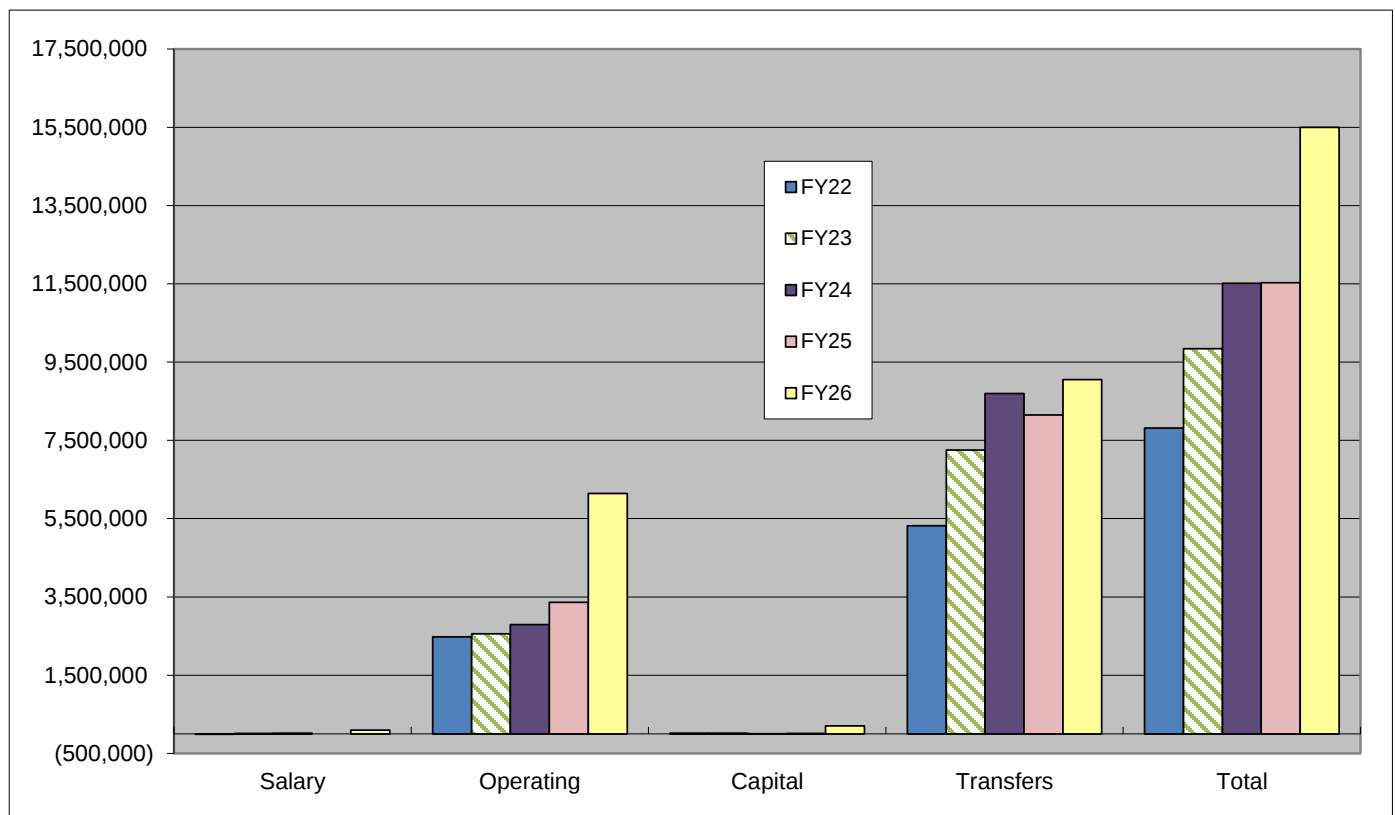
	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	1,300,621	1,349,468	1,364,556	1,516,591	1,791,935
Operating	98,900	124,811	138,487	118,720	178,740
Capital	-	-	-	-	-
Total	1,399,521	1,474,279	1,503,043	1,635,311	1,970,675

FINAL FY26 BUDGET									
General Fund - Clerk of District Court - Expenditure Budget									
Account		AMENDED FY24 BUDGET	FY24 ACTUAL		BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL									
1000.000.221.410330.111	SALARIES/PERM	1,105,217	899,688		1,116,933	1,116,933	988,674	1,198,489	
1000.000.221.410330.112	SALARIES/TEMP	3,600	2,295		4,000	4,000	3,608	4,000	-
1000.000.221.410330.113	SALARIES/TEMP - BAILIFFS	43,000	48,046		47,000	47,000	70,617	49,000	2,000
1000.000.221.410330.120	OVERTIME	20,000	30,298		20,000	20,000	30,930	24,000	4,000
1000.000.221.410330.141	UNEMPLOYMENT COMPENSATION	1,594	1,307		1,612	1,612	1,515	2,771	
1000.000.221.410330.142	WORKER'S COMPENSATION	3,568	1,995		3,250	3,250	2,714	3,277	
1000.000.221.410330.143	GROUP HEALTH INSURANCE	274,982	217,694		283,315	283,315	238,102	294,624	
1000.000.221.410330.144	SOCIAL SECURITY	89,644	72,937		90,877	90,877	81,440	97,575	
1000.000.221.410330.147	LONG TERM DISABILITY	3,791	2,985		3,831	3,831	3,241	4,111	
1000.000.221.410330.153	LIFE INSURANCE	3,699	2,913		3,702	3,702	3,100	3,782	
1000.000.221.410330.156	PUBLIC EMPLOYEE RETIRE	100,647	84,398		101,709	101,709	92,650	110,305	
	PERSONNEL TOTAL	1,649,742	1,364,556		1,676,229	1,676,229	1,516,591	1,791,935	
OPERATING									
1000.000.221.410330.210	OFFICE SUPPLIES	52,000	53,081		40,000	40,000	38,511	43,000	3,000
1000.000.221.410330.325	MICROFILMING / SCANNING	4,000	5,164		5,000	5,000	3,887	5,000	-
1000.000.221.410330.330	MEMBERSHIP & DUES	1,000	708		1,000	1,000	500	500	(500)
1000.000.221.410330.345	TECHNOLOGY	70,944	70,923		75,907	75,907	76,189	81,540	5,633
1000.000.221.410330.363	MACHINE MAINTENANCE	4,000	5,589		5,000	5,000	4,889	5,000	-
1000.000.221.410330.370	TRAVEL/MOVING	1,500	-		1,500	1,500	-	1,000	(500)
1000.000.221.410330.380	TRAINING	1,000	-		1,000	1,000	200	500	(500)
1000.000.221.410330.394	WITNESS & JURY FEES	2,800	-		32,800	32,800	(7,828)	34,000	1,200
1000.000.221.410330.398	VARIABLE CONTRACT SERVICES	8,200	3,022		8,200	8,200	2,372	8,200	-
	OPERATING TOTAL	145,444	138,487		170,407	170,407	118,720	178,740	
	TOTAL	1,795,186	1,503,043		1,846,636	1,846,636	1,635,311	1,970,675	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET									
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED						
1000.000.221.410330.113	Raises for bailiffs		2,000						
1000.000.221.410330.120	Increase in jury trials		4,000						
1000.000.221.410330.210	Scanners/envelope opener		3,000						
1000.000.221.410330.394	Jury fee increases above State reimbursement		1,200						
			10,200						
REQUESTS FOR CHANGES IN PERSONNEL									
ACCOUNT	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE								
	New DC Clerk FTE	60,000							

FY26 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 FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	(73)	11,958	19,340	-	100,000
Operating	2,477,438	2,558,804	2,789,601	3,362,993	6,145,665
Capital	20,347	19,788	4,325	13,559	200,000
Transfers	5,316,540	7,250,000	8,700,000	8,150,000	9,050,000
Total	7,814,252	9,840,550	11,513,266	11,526,552	15,495,665

FINAL FY26 BUDGET									
General Fund - Miscellaneous Non-departmental - Expend Budget									
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested	
OPERATING									
1000.000.199.411800.130	TERMINATION PAY	-	19,340	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	33,500	6,359	45,000	45,000	6,524	35,000	(10,000)	
1000.000.199.411800.231	GAS-OIL-GREASE- MOTOR POOL	4,000	1,846	4,000	4,000	272	3,500	(500)	
1000.000.199.411800.311	POSTAGE	265,000	367,028	350,000	350,000	307,927	350,000	-	
1000.000.199.411800.330	MEMBERSHIP & DUES - MACO / NACO / BEARTOOTH RC&D/ APR (MACO)	30,800	24,636	44,886	44,886	39,029	47,300	2,414	
1000.000.199.411800.336	PUBLIC RELATIONS	4,800	4,500	4,800	4,800	4,094	4,800	-	
1000.000.199.411800.337	PUBLICITY/ADVERTISING	7,500	2,575	7,500	7,500	1,402	6,000	(1,500)	
1000.000.199.411800.361	VEHICLE REPAIRS- MOTOR POOL	3,600	2,010	3,600	3,600	318	5,000	1,400	
1000.000.199.411800.362	MAINTENANCE & REPAIRS	20,000	1,684	20,000	20,000	1,313	20,000	-	
1000.000.199.411800.368	SOFTWARE MAINT TYLER TECH/CONTRACT MNGT	81,205	81,205	85,350	85,350	85,266	90,000	4,650	
1000.000.199.411800.370	TRAVEL/MOVING	5,000	-	5,000	5,000	-	10,000	5,000	
1000.000.199.411800.380	TRAINING	3,000	7,489	6,000	6,000	13,552	9,000	3,000	
1000.000.199.411800.394	JURY/WITNESS FEES- CLERK OF COURT	-	2,998	-	-	-	-	-	
1000.000.199.411800.397	FIXED CONTRACT SERVICES	221,000	201,038	308,000	358,000	215,274	345,000	37,000	
1000.000.199.411800.398	CONTRACT SERVICE - BSDA/NEEDS ASSESSMENT	-	-	600,000	600,000	566,098	1,500,000	900,000	
1000.000.199.411800.530	RENT/LEASE	407,610	407,590	419,832	419,832	426,948	369,102	(50,730)	
1000.000.199.411800.740	AWARDS - EMPLOYEE INCENTIVES	19,500	12,082	20,000	20,000	12,555	20,000	-	
1000.000.199.411800.850	CONTINGENCY	617,000	-	775,000	680,000	-	800,000	25,000	
1000.000.199.411800.851	CONTINGENCY - PROTEST TAXES	510,000	-	357,000	357,000	-	680,000	323,000	
1000.000.199.411860.540	SPECIAL ASSESSMENTS	56,000	45,005	45,000	45,000	42,648	45,000	-	
1000.000.199.420050.351	INVOLUNTARY PRECOMMITMENT EVAL.	15,000	-	15,000	15,000	-	-	(15,000)	
1000.000.199.420050.372	INVOL.COMMITMENT TRANSPORTATION	55,000	47,151	55,000	55,000	38,697	60,000	5,000	
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	42,360	70,000	70,000	29,850	50,000	(20,000)	
1000.000.199.450600.397	YSC - SHELTER CARE	340,683	340,683	352,266	352,266	352,266	362,834	10,568	
1000.000.199.450600.398	CASA SUPPORT	190,000	185,000	195,000	195,000	195,000	195,000	-	
1000.000.199.450600.399	YSC - SECURE DETENTION	681,310	681,310	704,475	704,475	704,475	725,609	21,134	
1000.000.199.480300.397	FIXED CONTRACT SERVICES-AIR QUALITY	27,020	27,020	27,020	27,020	27,020	27,020	-	
	SUBTOTAL MISC	3,913,528	2,655,909	4,839,729	4,794,729	3,215,528	6,080,165		
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	-	394	-	-	-	-	-	
1000.000.728.430901.220	CEMETERY: SUPPLIES - RIVERSIDE	15,000	13,359	15,000	15,000	7,921	15,000	-	
1000.000.728.430901.340	CEMETERY: UTILITIES - RIVERSIDE	1,500	613	1,500	1,500	755	3,000	1,500	
1000.000.728.430901.398	CEMETERY: MAINTENANCE - RIVERSIDE	21,000	1,166	21,000	21,000	1,289	10,000	(11,000)	

FINAL FY26 BUDGET								
General Fund - Miscellaneous Non-departmental - Expend Budget								
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
	SUBTOTAL - RIVERSIDE CEMETERY	37,500	15,532	37,500	37,500	9,965	28,000	
1000.000.199.521001.823	TRANSFER TO COUNTY PARKS	200,000	200,000	-	-	-	-	-
1000.000.199.521001.826	TRANSFER TO GIS	-	-	150,000	150,000	150,000	150,000	-
1000.000.199.521001.828	TRANSFER TO METRA	-	-	-	-	-	-	-
1000.000.199.521001.829	TRANSFER TO CIP	6,000,000	6,000,000	4,250,000	4,250,000	4,250,000	4,500,000	250,000
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FU	-	-	-	-	-	-	-
1000.000.199.521002.820	TRANSFER TO SHERIFF	2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	4,000,000	1,000,000
1000.000.199.521003.820	TRANSFER TO BLIGHT	-	-	-	-	-	-	-
1000.000.199.521004.820	TRANSFER TO TECH FUND	-	-	250,000	250,000	250,000	400,000	150,000
1000.000.199.521005.820	TRANSFER TO OTHER FUNDS - LIMITED TAX G.O. DEBT SERVICE FUND	-	-	-	-	-	-	-
1000.000.199.521007.820	TRANSFER TO YOUTH SERVICES	-	-	500,000	500,000	500,000	-	(500,000)
1000.000.199.521008.820	TRANSFER TO LIABILITY FUND	500,000	500,000	-	-	-	-	-
	SUBTOTAL - TRANSFERS TO OTHER FUNDS	8,700,000	8,700,000	8,150,000	8,150,000	8,150,000	9,050,000	
CAPITAL								
1000.000.199.411800.940	CAPITAL EQUIPMENT	107,500	4,325	107,500	107,500	13,559	200,000	
TOTAL - GENERAL MISCELLANEOUS		12,896,028	11,513,266	13,272,229	13,227,229	11,526,552	15,495,665	
TOTAL - GENERAL FUND		26,003,322	23,142,870	27,295,847	27,295,847	24,317,117	30,346,555	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
1000.000.199.411800.330	Increase in various dues		2,414					
1000.000.199.411800.361	Motor Pool vehicle repairs		1,400					
1000.000.199.411800.368	Increase in Tyler Tech software		4,650					
1000.000.199.411800.370	Relocation expenses		5,000					
1000.000.199.411800.397	Added contract management software		37,000					
1000.000.199.411800.398	BSEDA/Criminal Justice Study carryover		900,000					
1000.000.199.420050.372	Transportation to Warm Springs		5,000					
1000.000.199.450600.397	Increase in YSC shelter care costs (3%)		10,568					
1000.000.199.450600.399	Increase in YSC secure detention costs (3%)		21,134					
1000.000.728.430901.340	Moved Republic Services Riverside to utilities		1,500					
1000.000.199.411800.940	Misc equip for Ostlund Building/Pickup for Ostlund Building		200,000					
			1,188,666					