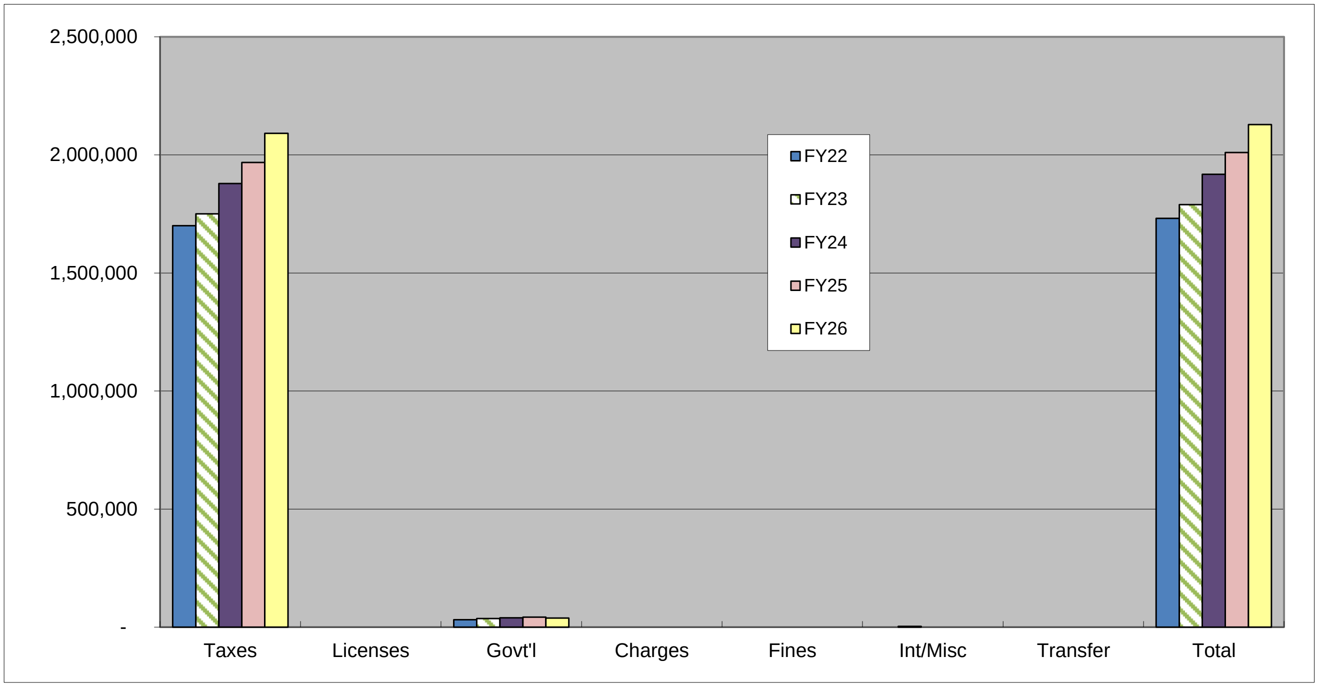
FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

TAX REVENUE	2,090,839		
NON-TAX REVENUE	37,970	FY 25 MILLS	**3.81**
TOTAL REVENUES	**2,128,809**	FY 26 MILLS	**3.97**
Use / (Source) of Reserves	-	Change	**0.16**
TOTAL RESOURCES USED	**2,128,809**		
BASE APPROPRIATIONS	2,128,809	**Est. Reserves 7/1/25**	-
TRANSFERS & CONTINGENCY	-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	**2,128,809**	**Proj. Res. 6/30/26**	**-**



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	1,699,879	1,750,404	1,878,563	1,968,056	2,090,839
Licenses	-	-	-	-	-
Govt'l	31,279	36,122	39,315	41,928	37,970
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	-	2,794	-	-	-
Transfer	-	-	-	-	-
Total	1,731,158	1,789,320	1,917,878	2,009,984	2,128,809

FY26 FINAL BUDGET

Senior Citizens (Elderly Activities) Fund - Revenue Budget

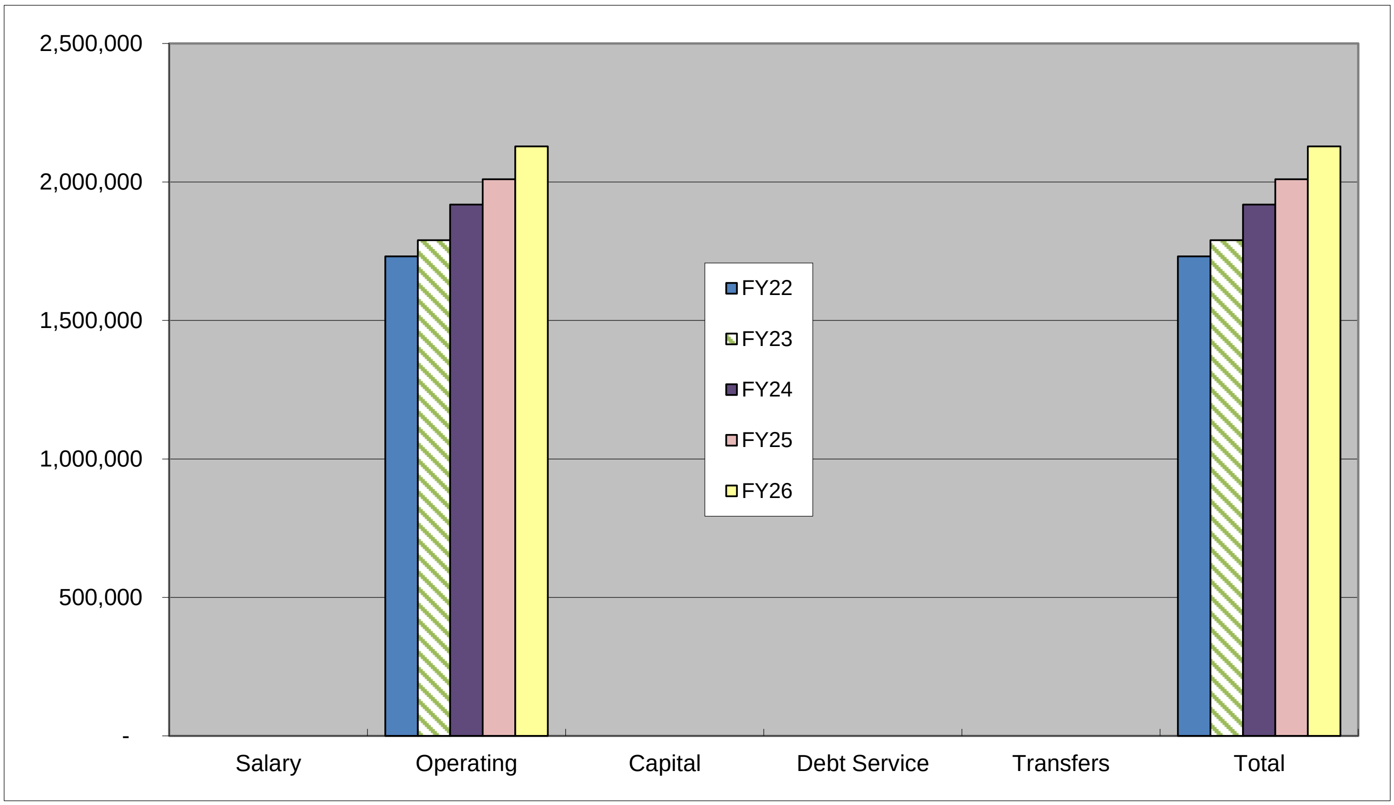
Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2280.000.000.311010.000	REAL PROPERTY TAXES	1,835,994	1,800,435	1,931,163	1,931,163	1,858,085	2,027,039
2280.000.000.311020.000	PERSONAL PROPERTY TAXES	22,000	29,989	18,000	18,000	29,125	18,000
2280.000.000.311021.000	MOBILE HOME TAXES	7,600	9,371	9,000	9,000	7,239	9,000
2280.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	900	7	-	-	-	-
2280.000.000.311040.000	NET PROCEEDS TAX	23,600	36,705	10,000	41,000	71,432	35,000
2280.000.000.312000.000	P & I DELINQUENT TAXES	1,800	2,056	1,800	1,800	2,175	1,800
2280.000.000.335240.000	STATE ENTITLEMENT	34,472	39,315	41,929	41,929	41,928	37,970
TOTAL		**1,926,366**	**1,917,878**	**2,011,892**	**2,042,892**	**2,009,984**	**2,128,809**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

SENIOR CITIZENS (ELDERLY ACTIVITIES)

The Senior Citizens (Elderly Activities) fund accounts for appropriations sent to Yellowstone County Council on Aging for assistance in funding programs related to the recreational, educational, and other activities of the elderly.

Voters approved mill increases in FY98, FY08 ($225k) and in FY16 with a 1.73 mill increase.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	1,731,158	1,789,320	1,917,879	2,009,984	2,128,809
Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers	-	-	-	-	-
Total	1,731,158	1,789,320	1,917,879	2,009,984	2,128,809

FINAL FY26 BUDGET
Senior Citizens Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2280.000.409.450320.397	ADULT RESOURCE ALLIANCE OF YC	1,926,366	1,917,879	2,011,892	2,042,892	2,009,984	2,128,809	
	OPERATING TOTAL	**1,926,366**	**1,917,879**	**2,011,892**	**2,042,892**	**2,009,984**	**2,128,809**	
	TOTAL	**1,926,366**	**1,917,879**	**2,011,892**	**2,042,892**	**2,009,984**	**2,128,809**	

Funds for senior programs are remitted to Adult Resource Alliance of Yellowstone County

History and Budget Requests for Senior Centers and other Agencies

Agency/Program		FY 20-21 Request	FY 21-22 Request	FY 22-23 Request	FY 23-24 Request	FY 24-25 Request	FY 25-26 Request
Huntley Sr. Center		6,000	6,000	6,500	7,000	8,000	8,000
Worden Sr. Center		6,500	7,000	7,500	7,500	6,900	8,500
Shepherd Sr. Center		7,500	7,500	8,000	9,000	10,000	10,000
Custer Sr. Center		6,500	6,500	7,000	7,000	7,300	7,300
Broadview Sr. Center		4,000	4,000	4,000	4,000	4,000	4,000
South Park Sr. Center		48,000	52,000	52,000	42,000	50,000	50,000
Laurel Sr. Center		48,000	51,000	73,000	75,000	80,000	65,000
Billings Community Center		40,000	40,000	40,000	40,000	50,000	50,000
SUB TOTAL: SENIOR CENTER SUPPORT:		**166,500**	**174,000**	**198,000**	**191,500**	**216,200**	**202,800**
Family Service Senior Commodities		13,000	27,000	30,000	35,000	50,000	50,000
MET Special Transit		60,000	80,000	60,000	60,000	60,000	45,000
Billings Senior Citizen's Inc.		-	40,000	-	8,000	9,000	7,500
Big Sky Senior Services		275,000	350,000	365,000	369,000	390,000	-
CLDI		-	10,000	10,000	-	-	-
Area II Administrative Match		20,000	20,000	20,000	20,000	20,000	25,000
SUB TOTAL: OTHER SUPPORT:		**368,000**	**527,000**	**485,000**	**492,000**	**529,000**	**127,500**
Sub Total		**534,500**	**701,000**	**683,000**	**683,500**	**745,200**	**330,300**
Billings Heights Site							
Contingency set aside/comm							
Alliance Volunteer Program	Match Support	130,000	120,000	130,000	220,996	109,858	148,614
Resource Center/Caregiver	Match Support	180,000	180,000	220,000	152,278	152,278	205,999
Meals on Wheels	Match Support	130,000	130,000	150,000	157,444	180,548	244,242
Senior Dinner Program	Match Support	150,000	150,000	180,000	198,348	200,000	270,556
Supportive Services	Match Support	100,000	100,000	110,000	89,914	221,578	299,746

FINAL FY26 BUDGET

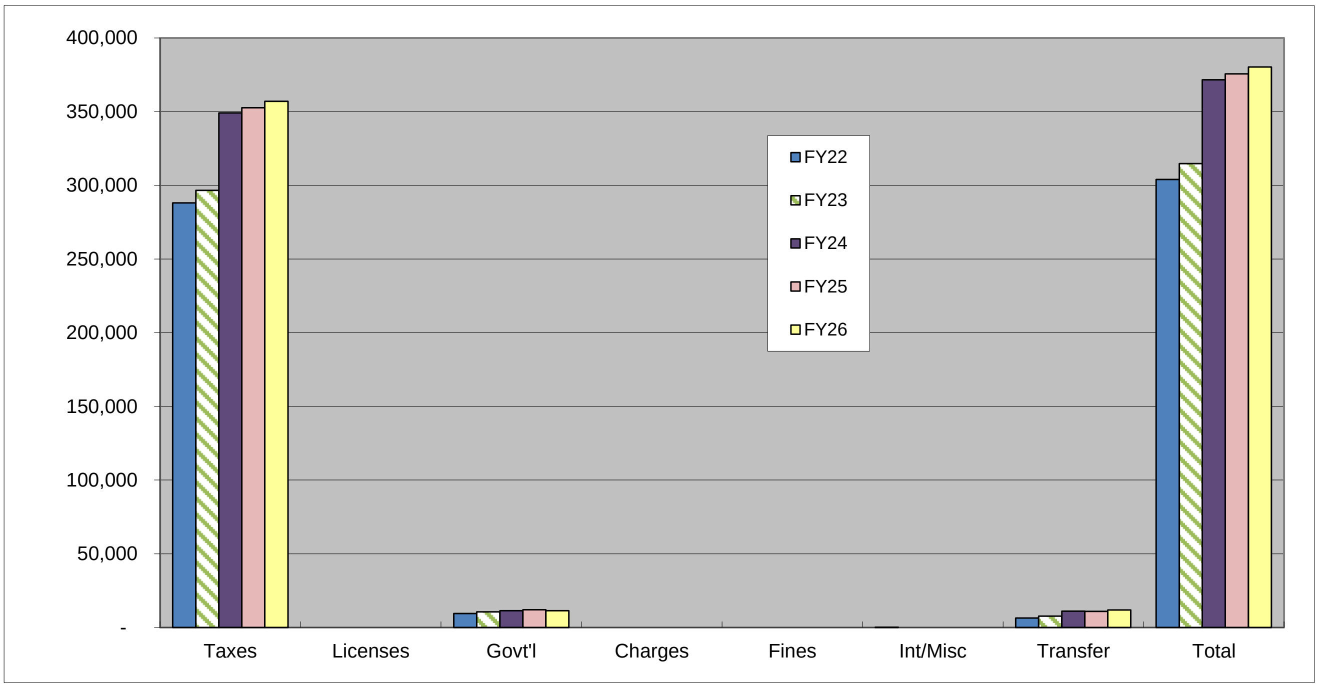
Senior Citizens Fund - Expenditure Budget

History and Budget Requests for Senior Centers and other Agencies

Agency/Program		FY 20-21 Request	FY 21-22 Request	FY 22-23 Request	FY 23-24 Request	FY 24-25 Request	FY 25-26 Request
Transport/Rural/RIDES	Match Support	40,000	40,000	40,000	29,285	86,588	117,134
The Senior News		20,000	30,000	20,000	21,050	56,500	76,432
Minor Home Repair		3,000	10,000	10,000	2,500	5,000	6,764
Web, Internet, IT		20,000	20,000	20,000	20,000	24,550	33,211
Pro/Admin Sup/Train		120,000	120,000	95,000	107,594	110,000	148,806
Insurance/Taxes/Contracts / Inspections		60,000	60,000	60,000	80,091	54,550	73,794
Audit		15,000	14,000	12,000	12,000	15,000	20,292
Misc/Marketing		50,000	30,000	30,000	30,000	40,000	54,110
Contingency		33,500	-	20,000	20,000	-	-
Sub total		**1,051,500**	**1,004,000**	**1,097,000**	**1,141,500**	**1,256,450**	**1,699,700**
TOTAL BUDGET		**1,586,000**	**1,705,000**	**1,780,000**	**1,825,000**	**2,001,650**	**2,030,000**

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
EXTENSION FUND

TAX REVENUE	356,990		
NON-TAX REVENUE	23,274	FY 25 MILLS	**0.71**
TOTAL REVENUES	**380,264**	FY 26 MILLS	**0.71**
Use / (Source) of Reserves	74,288	Change	**0.00**
TOTAL RESOURCES USED	**454,552**		
BASE APPROPRIATIONS	377,952	**Est. Reserves 7/1/25**	213,643
TRANSFERS & CONTINGENCY	76,600	(Use)/Source of Reserves	(74,288)
TOTAL APPROPRIATIONS	**454,552**	**Proj. Res. 6/30/26**	**139,355**



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	288,095	296,571	349,076	352,738	356,990
Licenses	-	-	-	-	-
Govt'l	9,419	10,505	11,372	12,022	11,451
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	51	-	-	-	-
Transfer	6,360	7,749	11,123	10,914	11,823
Total	303,925	314,825	371,571	375,674	380,264

FY26 FINAL BUDGET

Extension Fund - Revenue Budget

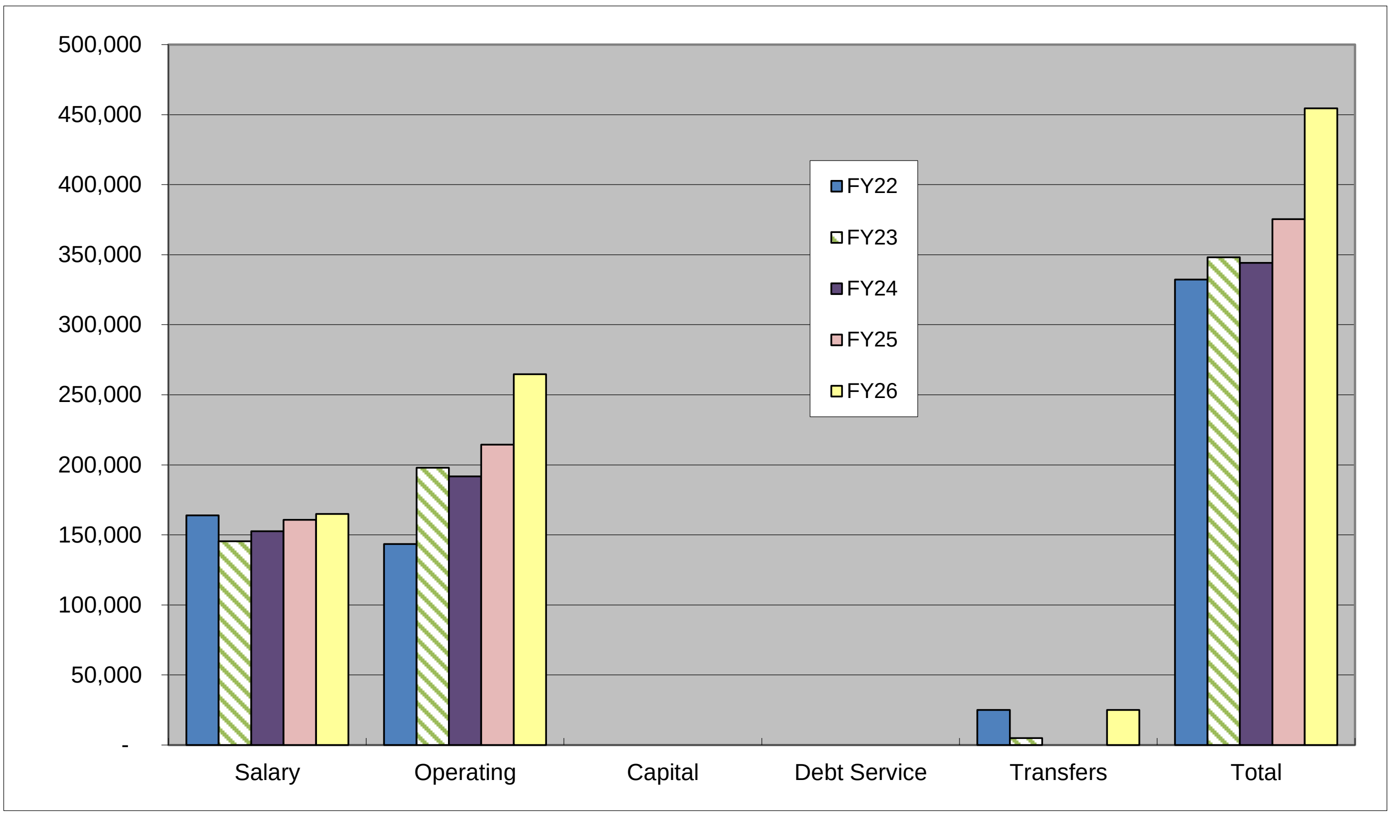
Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2290.000.000.311010.000	REAL PROPERTY TAXES	341,620	335,326	345,722	345,722	332,397	351,190
2290.000.000.311020.000	PERSONAL PROPERTY TAXES	4,500	5,472	3,500	3,500	5,328	3,500
2290.000.000.311021.000	MOBILE HOME TAXES	1,500	1,693	1,000	1,000	1,315	1,000
2290.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	240	1	-	-	-	-
2290.000.000.311040.000	NET PROCEEDS TAX	700	6,217	1,000	1,000	13,312	1,000
2290.000.000.312000.000	P & I DELINQUENT TAXES	300	367	300	300	386	300
2290.000.000.335240.000	STATE ENTITLEMENT	10,396	11,372	12,022	12,022	12,022	11,451
2290.000.000.383030.000	TRANSFER - HLTH INSUR LEVY	11,130	11,123	11,424	11,424	10,914	11,823
TOTAL		**370,386**	**371,571**	**374,968**	**374,968**	**375,674**	**380,264**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

COUNTY EXTENSION

The County Extension fund provides for work in agriculture and home economics in cooperation with Montana State University and the U.S. department of Agriculture.

FY26 FTEs	FY25 FTEs	FY24 FTEs	FY23 FTEs
1.75	1.75	1.75	1.75



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	163,926	145,379	152,531	160,864	164,868
Operating	143,394	197,872	191,735	214,495	264,684
Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers	25,000	5,000	-	-	25,000
Total	332,320	348,251	344,266	375,359	454,552

FINAL FY26 BUDGET
Extension Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2290.000.410.450400.111	SALARIES/PERM	98,298	98,792	101,707	101,707	102,592	104,832	
2290.000.410.450400.112	SALARIES/TEMP	15,000	14,920	17,500	17,500	17,244	17,500	-
2290.000.410.450400.120	OVERTIME	-	291	-	-	137		
2290.000.410.450400.130	TERMINATION PAY	-	92	-	-	-		
2290.000.410.450400.141	UNEMPLOYMENT COMPENSATION	170	171	179	179	185	306	
2290.000.410.450400.142	WORKER'S COMPENSATION	204	207	179	179	89	171	
2290.000.410.450400.143	GROUP HEALTH INSURANCE	19,404	19,392	19,992	19,992	19,967	20,790	
2290.000.410.450400.144	SOCIAL SECURITY	8,667	8,661	9,119	9,119	9,118	9,358	
2290.000.410.450400.147	LONG TERM DISABILITY	337	321	349	349	331	360	
2290.000.410.450400.153	LIFE INSURANCE	323	317	329	329	322	334	
2290.000.410.450400.156	PUBLIC EMPLOYEE RETIRE	10,276	9,367	10,812	10,812	10,879	11,218	
	PERSONNEL TOTAL	**152,679**	**152,531**	**160,166**	**160,166**	**160,864**	**164,868**	
OPERATING								
2290.000.410.450400.210	OFFICE SUPPLIES	10,000	10,733	15,000	15,000	14,551	15,000	-
2290.000.410.450400.220	OPERATING SUPPLIES	7,500	3,695	4,550	4,550	2,808	4,550	-
2290.000.410.450400.345	TECHNOLOGY	4,980	4,969	5,320	5,320	5,320	6,534	1,214
2290.000.410.450400.363	MACHINE MAINTENANCE	5,500	5,028	5,500	5,500	4,775	5,500	-
2290.000.410.450400.370	TRAVEL/MOVING	11,500	8,718	13,000	13,000	12,018	11,000	(2,000)
2290.000.410.450400.380	TRAINING	3,000	1,042	3,000	3,000	2,105	2,500	(500)
2290.000.410.450400.398	CONTRACT SERVICES- Ext. agent match	148,000	128,750	156,000	156,000	142,138	156,000	-
2290.000.410.450400.530	RENT/LEASE	30,800	28,800	35,000	35,000	30,780	12,000	(23,000)
2290.000.410.450400.850	CONTINGENCY	30,000	-	40,000	40,000	-	40,000	-
2290.000.410.450400.851	CONTINGENCY - PROTEST TAXES	10,500	-	7,000	7,000	-	11,600	4,600
	OPERATING TOTAL	**261,780**	**191,735**	**284,370**	**284,370**	**214,495**	**264,684**	
TRANSFERS								
2290.000.410.521000.820	TRANSFER TO CIP	-	-	-	-	-	25,000	
	TRANSFERS TOTAL	**-**	**-**	**-**	**-**	**-**	**25,000**	
	TOTAL	**414,459**	**344,266**	**444,536**	**444,536**	**375,359**	**454,552**	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
		-

REQUESTS FOR CHANGES IN PERSONNEL

Account	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

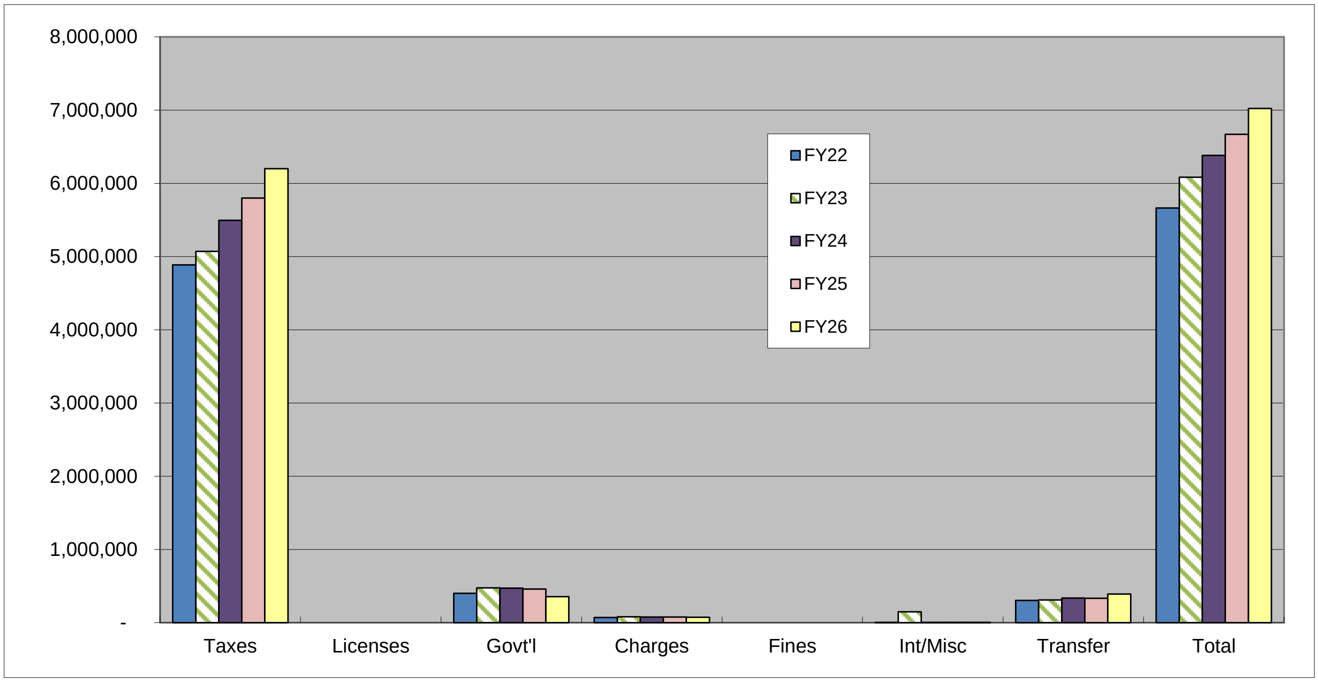
FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
PUBLIC SAFETY - ATTORNEY FUND

Transfer from General Fund	-
Health Insurance Levy Transfer	391,848
Transfer Revenue	391,848

TAX REVENUE	6,201,872
NON-TAX REVENUE	821,381
TOTAL REVENUES	**7,023,253**
Use / (Source) of Reserves	1,431,195
TOTAL RESOURCES USED	**8,454,448**
BASE APPROPRIATIONS	7,449,199
TRANSFERS & CONTINGENCY	1,005,250
TOTAL APPROPRIATIONS	**8,454,448**

FY 25 MILLS	**11.15**
FY 26 MILLS	**11.70**
Change	**0.55**

Est. Reserves 7/1/25	4,253,169
(Use)/Source of Reserves	(1,431,195)
Proj. Res. 6/30/26	**2,821,974**



	Actual **FY22**	Actual **FY23**	Actual **FY24**	Actual **FY25**	Budget **FY26**
Taxes	4,885,897	5,071,356	5,495,662	5,797,865	6,201,872
Licenses	-	-	-	-	-
Govt'l	399,165	474,861	470,888	459,031	355,533
Charges	71,738	78,788	77,124	77,956	73,000
Fines	-	-	-	-	-
Int/Misc	3,076	149,758	2,792	1,688	1,000
Transfer	303,681	309,997	336,285	333,814	391,848
Total	5,663,557	6,084,760	6,382,751	6,670,354	7,023,253

FY26 FINAL BUDGET

County Attorney Fund - Revenue Budget

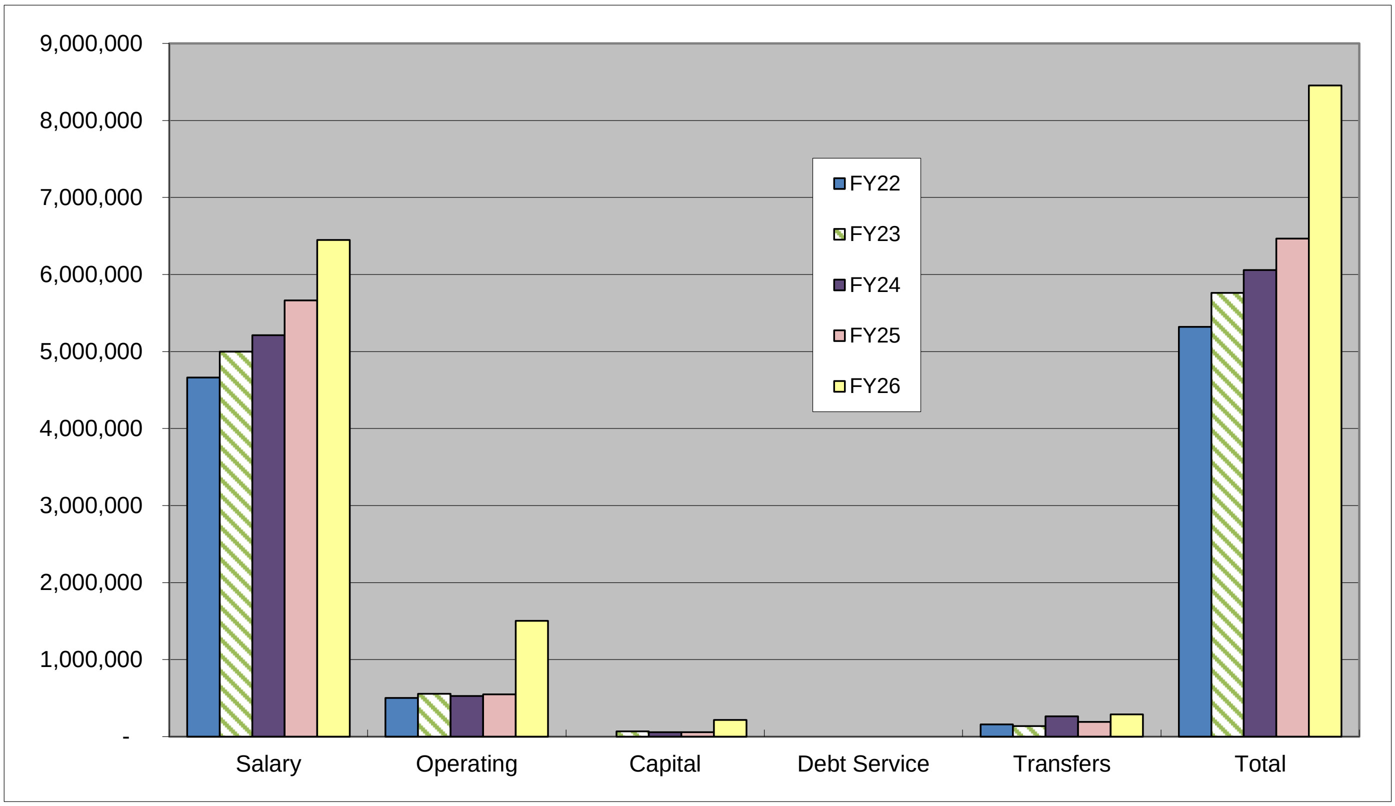
Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2301.000.000.311010.000	REAL PROPERTY TAXES	5,379,779	5,268,450	5,684,414	5,684,414	5,475,625	6,000,072
2301.000.000.311020.000	PERSONAL PROPERTY TAXES	60,000	87,565	65,000	65,000	85,561	65,000
2301.000.000.311021.000	MOBILE HOME TAXES	20,000	27,293	22,000	22,000	21,257	22,000
2301.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	3,000	19	-	-	-	-
2301.000.000.311040.000	NET PROCEEDS TAX	11,000	106,369	75,000	75,000	209,046	110,000
2301.000.000.312000.000	P & I DELINQUENT TAXES	4,800	5,966	4,800	4,800	6,376	4,800
2301.000.000.313000.000	TAX TITLE & PROPERTY SALE	-	-	-	-	-	-
2301.000.000.321015.000	M.V. OPTION TAX	-	-	-	-	-	
2301.000.000.331210.000	TITLE IV-E |CHILD NEGLECT	200,000	311,863	200,000	200,000	293,462	200,000
2301.000.000.335240.000	STATE ENTITLEMENT	62,926	78,345	84,889	84,889	84,889	69,311
2301.000.000.336025.000	STATE SHARE - COUNTY ATTORNEY SAL	80,680	80,680	80,680	80,680	80,680	86,222
2301.000.000.341020.000	BAD CHECK ADMIN FEE - ATTY	900	1,382	-	-	1,405	-
2301.000.000.341052.000	VICTIM-WITNESS SURCHARGE	24,500	25,393	24,500	24,500	31,648	28,000
2301.000.000.341056.000	COUNTY SURCHARGE - D.C.	40,000	50,349	48,000	48,000	44,903	45,000
2301.000.000.369000.000	OTHER INCOME	1,000	2,334	1,000	1,000	1,716	1,000
2301.000.000.371010.000	INTEREST REVENUE	-	458	-	-	(28)	-
2301.000.000.383030.000	TRANSFER - HLTH INSUR LEVY	368,880	336,285	378,624	378,624	333,814	391,848
TOTAL		**6,257,465**	**6,382,751**	**6,668,907**	**6,668,907**	**6,670,354**	**7,023,253**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

COUNTY ATTORNEY

The County Attorney is the elected public prosecutor representing the State of Montana in all criminal actions for offenses within the County. The County Attorney is also the legal counsel for the County and functions as the Public Administrator. This office is responsible for court petitions for delinquent youth and youth in need of supervision, and for all court proceedings involving allegations of youth abuse and neglect. It also handles cases involving involuntary psychiatric commitments. County Attorney was established as a separate fund in FY02 after voters approved a mill levy for County Attorney's operations in November of 2000. Voters approved an 8 mill increase in November of 2017.

FY26 FTEs	FY25 FTEs	FY24 FTEs	FY23 FTEs
58.00	58.00	58.00	53.40



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	4,662,022	4,999,367	5,210,103	5,662,022	6,446,124
Operating	502,162	557,418	528,808	550,744	1,505,075
Capital	-	66,613	56,386	59,325	215,000
Debt Service	-	-	-	-	-
Transfers	157,323	138,360	262,950	192,431	288,250
Total	5,321,507	5,761,758	6,058,247	6,464,522	8,454,448

FINAL FY26 BUDGET

Public Safety - County Attorney Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2301.000.122.411100.111	SALARIES/PERM	3,893,204	3,692,744	4,436,147	4,436,147	4,143,694	4,717,922	
2301.000.122.411100.112	SALARIES/TEMP	113,000	155,464	132,000	132,000	110,943	105,000	(27,000)
2301.000.122.411100.120	OVERTIME	75,000	28,667	50,000	50,000	47,515	45,000	(5,000)
2301.000.122.411100.130	TERMINATION PAY	15,000	(642)	15,000	15,000	-	15,000	-
2301.000.122.411100.141	UNEMPLOYMENT COMPENSATION	6,536	6,266	6,779	6,779	6,481	11,708	
2301.000.122.411100.142	WORKER'S COMPENSATION	20,203	13,475	19,071	19,071	13,861	18,346	
2301.000.122.411100.143	GROUP HEALTH INSURANCE	643,104	586,278	662,592	662,592	610,442	689,040	
2301.000.122.411100.144	SOCIAL SECURITY	344,725	318,603	357,113	357,113	319,054	370,484	
2301.000.122.411100.147	LONG TERM DISABILITY	14,897	13,551	15,387	15,387	13,748	16,097	
2301.000.122.411100.150	SALARY CONTINGENCY	15,000	-	15,000	15,000	-	15,000	
2301.000.122.411100.153	LIFE INSURANCE	10,288	9,400	10,322	10,322	9,459	10,353	
2301.000.122.411100.156	PUBLIC EMPLOYEE RETIRE	395,743	386,297	408,708	408,708	386,825	432,175	
	PERSONNEL TOTAL	**5,546,700**	**5,210,103**	**6,128,119**	**6,128,119**	**5,662,022**	**6,446,124**	
OPERATING								
2301.000.122.411100.202	EXPENSE OF INVEST	70,000	34,407	70,000	70,000	18,916	50,000	(20,000)
2301.000.122.411100.210	OFFICE SUPPLIES	84,928	59,249	93,694	93,694	53,556	87,000	(6,694)
2301.000.122.411100.220	OPERATING SUPPLIES	5,050	3,162	5,050	5,050	931	3,500	(1,550)
2301.000.122.411100.330	MEMBERSHIP & DUES	19,560	17,225	19,560	19,560	17,995	19,560	-
2301.000.122.411100.334	TAX/LAW/SUBSCRIPTIONS	5,000	1,793	5,000	5,000	4,307	5,000	-
2301.000.122.411100.337	PUBLICITY / ADVERTISING	4,000	1,895	4,000	4,000	3,447	4,000	-
2301.000.122.411100.345	TECHNOLOGY	174,695	172,901	184,886	184,886	184,981	198,515	13,629
2301.000.122.411100.352	LEGAL SERVICES	5,000	-	5,000	5,000	900	5,000	-
2301.000.122.411100.362	MAINTENANCE & REPAIRS	8,000	1,956	8,000	8,000	2,483	5,500	(2,500)
2301.000.122.411100.368	SOFTWARE/HARDWARE MAINTENANCE	142,875	64,263	143,275	143,275	55,842	170,000	26,725
2301.000.122.411100.370	TRAVEL/MOVING	47,000	30,720	47,000	47,000	44,664	47,000	-
2301.000.122.411100.380	TRAINING	35,000	21,521	35,000	35,000	20,880	25,000	(10,000)
2301.000.122.411100.394	WITNESS & JURY FEES	75,000	23,388	75,000	75,000	39,398	50,000	(25,000)
2301.000.122.411100.399	OTHER CONTRACT SERVICES	95,000	64,367	95,000	95,000	66,112	95,000	-
2301.000.122.411100.537	LEGAL RESEARCH SERVICES	32,750	31,961	36,450	36,450	36,332	38,000	1,550
2301.000.122.411100.850	CONTINGENCY	425,000	-	500,000	500,000	-	500,000	-
2301.000.122.411100.851	CONTINGENCY - PROTEST TAXES	164,000	-	117,000	117,000	-	202,000	85,000
	OPERATING TOTAL	**1,392,858**	**528,808**	**1,443,915**	**1,443,915**	**550,744**	**1,505,075**	61,160
CAPITAL								
2301.000.122.411100.940	CAPITAL OUTLAY-EQUIPMENT	266,400	56,386	274,690	274,690	59,325	215,000	(59,690)
	CAPITAL TOTAL	**266,400**	**56,386**	**274,690**	**274,690**	**59,325**	**215,000**	
TRANSFERS								
2301.000.122.521000.820	TRANSFER TO OTHER FUNDS-GRANTS	90,000	119,056	120,000	120,000	43,645	135,000	15,000
2301.000.122.521000.827	TRANSFER TO GENERAL FUND - IT	143,894	143,894	148,786	148,786	148,786	153,250	4,464
	TRANSFERS TOTAL	**233,894**	**262,950**	**268,786**	**268,786**	**192,431**	**288,250**	
	TOTAL	**7,439,852**	**6,058,247**	**8,115,510**	**8,115,510**	**6,464,522**	**8,454,448**	

FINAL FY26 BUDGET

Public Safety - County Attorney Fund - Expenditure Budget

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED
2301.000.122.411100.368	NICE Discovery Software and JTI		26,725
2301.000.122.411100.537	Increase in rate		1,550
2301.000.122.521000.820	VWP annual grant match		15,000
2301.000.122.411100.940	JTI (final pmt) and WatchGuard		215,000
			258,275

REQUESTS FOR CHANGES IN PERSONNEL

Account	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
		-

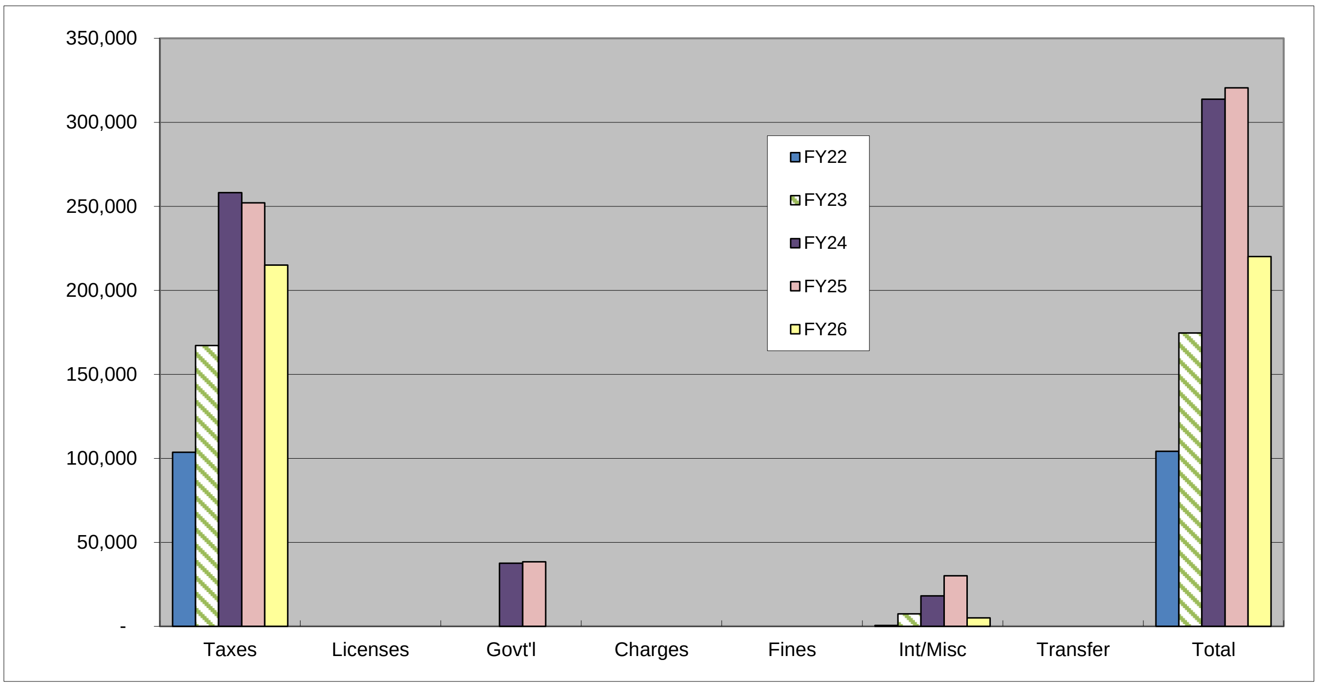
FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
TEDD FUND

The TEDD Fund district was formed to address infrastructure deficiencies and promote development in Lockwood. It was authorized by the Board of County Commissioners on December 27, 2016.

TAX REVENUE	215,040
NON-TAX REVENUE	5,000
TOTAL REVENUES	**220,040**
Use / (Source) of Reserves	329,960
TOTAL RESOURCES USED	**550,000**

BASE APPROPRIATIONS	550,000
TRANSFERS & CONTINGENCY	-
TOTAL APPROPRIATIONS	**550,000**

Est. Reserves 7/1/25	443,764
(Use)/Source of Reserves	(329,960)
Proj. Res. 6/30/26	**113,804**



	Actual **FY22**	Actual **FY23**	Actual **FY24**	Actual **FY25**	Budget **FY26**
Taxes	103,631	167,206	258,107	252,052	215,040
Licenses	-	-	-	-	-
Govt'l	-	-	37,539	38,330	-
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	507	7,414	18,064	30,082	5,000
Transfer	-	-	-	-	-
Total	104,138	174,620	313,710	320,464	220,040

FY26 FINAL BUDGET

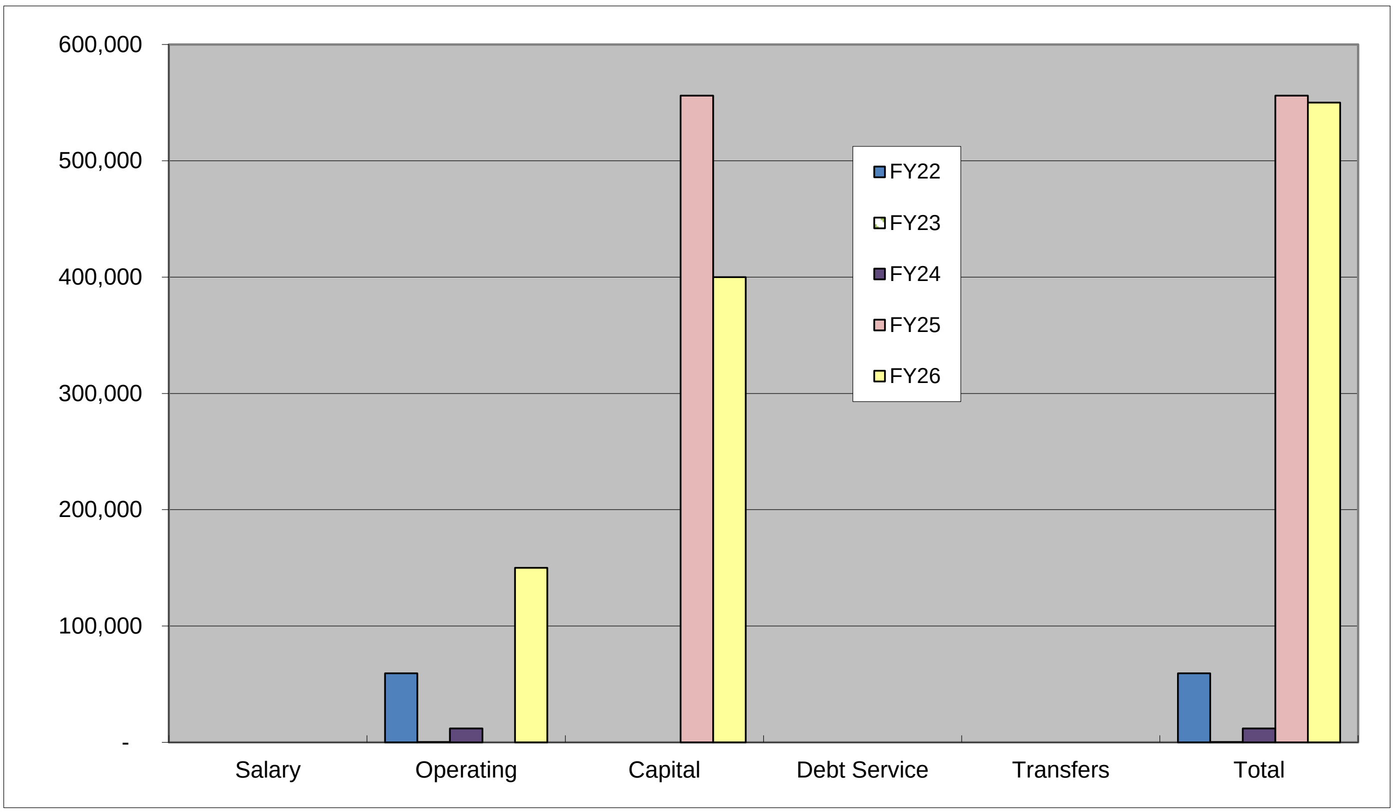
TEDD Fund - Revenue Budget

Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2310.000.000.311010.000	REAL PROPERTY TAXES	165,964	155,498	165,964	165,964	163,914	165,000
2310.000.000.311020.000	PERSONAL PROPERTY TAXES	110,643	102,451	-	-	87,816	50,000
2310.000.000.311021.000	MOBILE HOME TAXES	40	115	40	40	105	40
2310.000.000.312000.000	P & I DELINQUENT TAXES	-	43	-	-	217	-
2310.000.000.335240.000	STATE ENTITLEMENT	-	37,539	-	-	38,330	-
2310.000.000.371010.000	INTEREST REVENUE	4,000	18,064	13,000	13,000	30,082	5,000
TOTAL		**280,647**	**313,710**	**179,004**	**179,004**	**320,464**	**220,040**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

TEDD

The TEDD fund includes the activities of the Lockwood Targeted Economic Development District, established by Resolution #16-119 and approved by the Board of County Commissioners and effective as of December 27, 2016. This district was formed to address infrastructure deficiencies in the district and allow for industrial development.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	59,222	139	11,861	-	150,000
Capital	-	-	-	556,099	400,000
Debt Service	-	-	-	-	-
Transfers	-	-	-	-	-
Total	59,222	139	11,861	556,099	550,000

FINAL FY26 BUDGET

TEDD Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2310.000.246.470210.347	ADMIN SERVICES	-	-	-	-	-	-	-
2310.000.246.470210.398	VARIABLE CONTRACT SERVICES	500,000	11,861	711,922	61,922	-	150,000	(561,922)
	OPERATING TOTAL	**500,000**	**11,861**	**711,922**	**61,922**	**-**	**150,000**	**(561,922)**
CAPITAL								
2310.000.246.470210.938	EDA WATER/SEWER PROJECT	-	-	-	650,000	556,099	400,000	
	CAPITAL TOTAL	**-**	**-**	**-**	**650,000**	**556,099**	**400,000**	
	TOTAL	**500,000**	**11,861**	**711,922**	**711,922**	**556,099**	**550,000**	

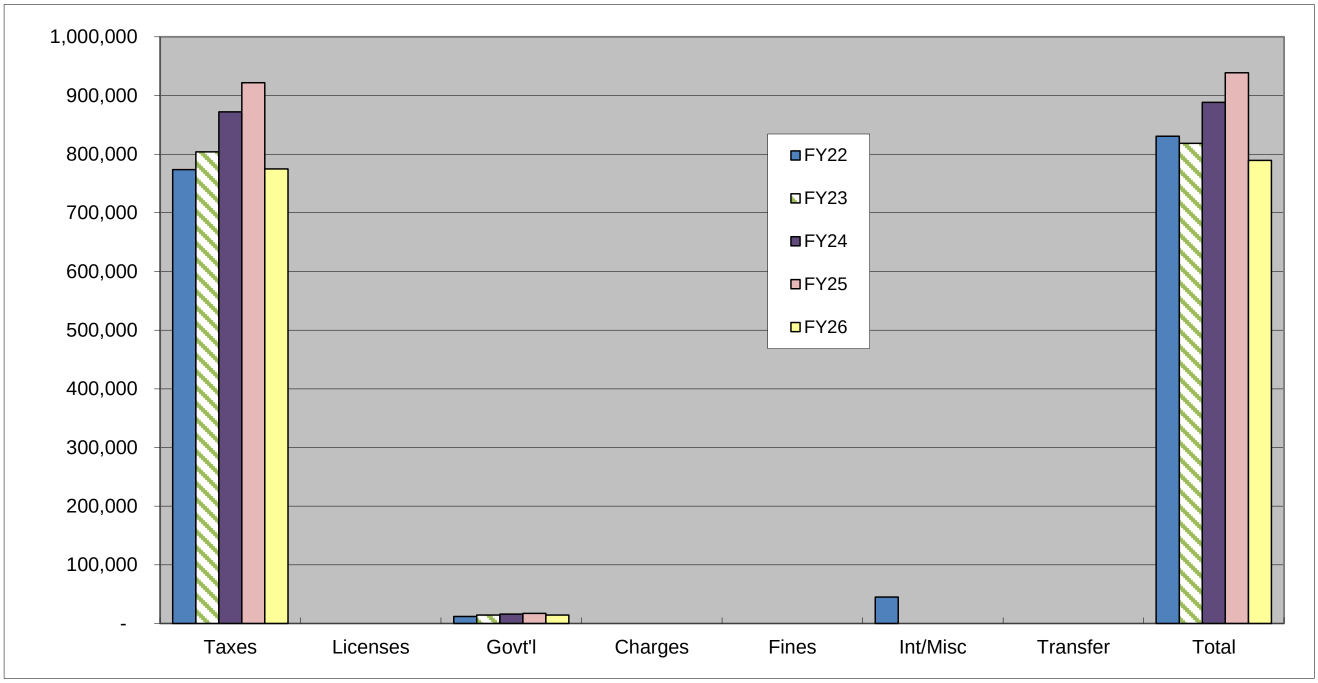
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
MUSEUM FUND

TAX REVENUE	774,827		
NON-TAX REVENUE	14,465	FY 25 MILLS	**1.77**
TOTAL REVENUES	**789,292**	FY 26 MILLS	**1.86**
Use / (Source) of Reserves	262,071	Change	**0.09**
TOTAL RESOURCES USED	**1,051,363**		
BASE APPROPRIATIONS	1,038,363	**Est. Reserves 7/1/25**	548,118
TRANSFERS & CONTINGENCY	13,000	(Use)/Source of Reserves	(262,071)
TOTAL APPROPRIATIONS	**1,051,363**	**Proj. Res. 6/30/26**	**286,047**

Does not include grant awards in revenue amounts.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	773,642	804,001	872,350	921,632	774,827
Licenses	-	-	-	-	-
Govt'l	11,907	14,367	15,778	16,996	14,465
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	44,828	-	-	-	-
Transfer	-	-	-	-	-
Total	830,377	818,368	888,128	938,628	789,292

FY26 FINAL BUDGET

Museum Fund - Revenue Budget

Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2360.000.000.311010.000	REAL PROPERTY TAXES	853,307	836,319	905,820	905,820	870,473	757,377
2360.000.000.311020.000	PERSONAL PROPERTY TAXES	10,000	13,896	8,500	8,500	13,593	8,500
2360.000.000.311021.000	MOBILE HOME TAXES	3,200	4,329	3,500	3,500	3,377	3,500
2360.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	480	3	-	-	-	-
2360.000.000.311040.000	NET PROCEEDS TAX	2,000	16,863	5,000	5,000	33,185	5,000
2360.000.000.312000.000	P & I DELINQUENT TAXES	960	940	450	450	1,004	450
2360.000.000.335240.000	STATE ENTITLEMENT	13,132	15,778	16,996	16,996	16,996	14,465
TOTAL		**883,079**	**888,128**	**940,266**	**940,266**	**938,628**	**789,292**

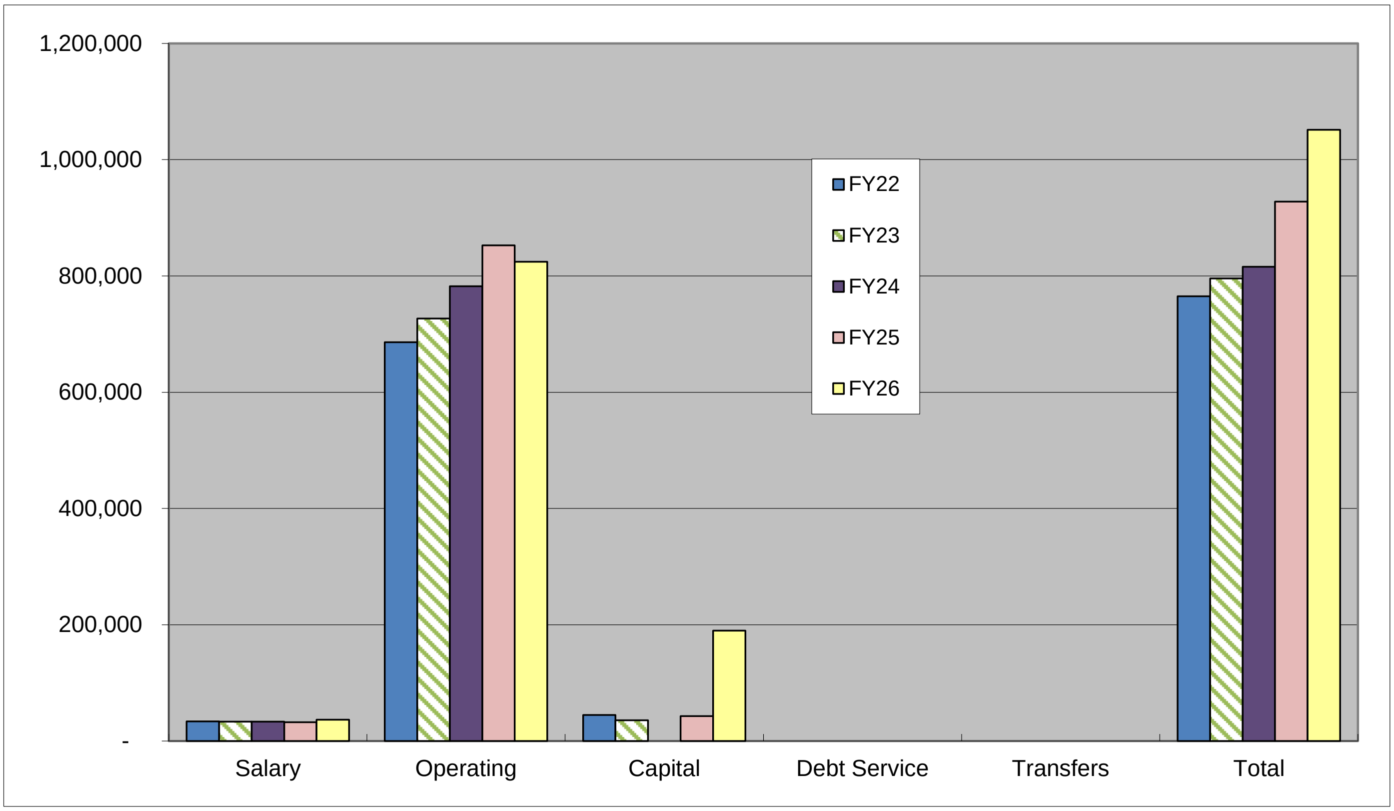
FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

MUSEUM

The Museum fund accounts for the County assistance of the operations of four museums: the Yellowstone Art Museum, Western Heritage Center, Yellowstone County Museum, and the Huntley Project Museum.

Unspent funds carryover and are added to subsequent budget.

County building superintendent prioritizes repair projects with available budget.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	33,940	33,264	33,264	32,284	36,800
Operating	686,295	726,926	782,519	852,502	824,563
Capital	44,670	35,560	-	42,893	190,000
Debt Service	-	-	-	-	-
Transfers	-	-	-	-	-
Total	764,905	795,750	815,783	927,679	1,051,363

FINAL FY26 BUDGET

Museum Fund - Maintenance - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2360.000.145.460452.360	REPAIR AND MAINTENANCE SERVICE	25,712	5,887	27,668	27,668	7,414	76,429	48,761
2360.000.145.460452.510	INSURANCE	-	-	8,000	8,000	7,335	8,500	500
	OPERATING TOTAL	**25,712**	**5,887**	**35,668**	**35,668**	**14,749**	**84,929**	
CAPITAL								
2360.000.145.460452.920	CAPITAL OUTLAY-BUILDING	72,000	-	55,000	55,000	42,893	190,000	
	CAPITAL TOTAL	**72,000**	**-**	**55,000**	**55,000**	**42,893**	**190,000**	
	TOTAL	**97,712**	**5,887**	**90,668**	**90,668**	**57,642**	**274,929**	

Museum Maint. receives 10% of total revenue for Museum Fund for repair and maintenance.
20% YAM, 30% WHC, 35% YCM and 15% Huntley. Protest/delinquencies is estimated, as well.

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
	PROJECTS NOTED ON COUNTY BUILDINGS:	
2360.000.145.460452.360	Increased to 10% for ongoing maint projects due to aging buildings	48,761
2360.000.145.460452.920	YCM log restoration project/placeholder for additional projects	190,000
		238,761

Museum Fund - Miscellaneous - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2360.000.265.460452.850	CONTINGENCY	75,000	-	95,000	95,000	-	13,000	(82,000)
	OPERATING TOTAL	**75,000**	**-**	**95,000**	**95,000**	**-**	**13,000**	
	TOTAL	**75,000**	**-**	**95,000**	**95,000**	**-**	**13,000**	

FINAL FY26 BUDGET

Museum Fund - Yellowstone Art Museum - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2360.000.261.460452.397	FIXED CONTRACT SERVICES	220,770	220,770	188,053	188,053	188,053	50,000	
	OPERATING TOTAL	**220,770**	**220,770**	**188,053**	**188,053**	**188,053**	**50,000**	
	TOTAL	**220,770**	**220,770**	**188,053**	**188,053**	**188,053**	**50,000**	

YAM receives 20% of total revenue in the Museum Fund.

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

EXPLANATION	AMOUNT REQUESTED

FINAL FY26 BUDGET

Museum Fund - Western Heritage Center - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2360.000.262.460452.143	GROUP HEALTH INSURANCE	36,800	33,264	36,800	36,800	32,284	36,800	
	PERSONNEL TOTAL	**36,800**	**33,264**	**36,800**	**36,800**	**32,284**	**36,800**	
OPERATING								
2360.000.262.460452.220	OPERATING SUPPLIES	-	-	-	-	-	-	
2360.000.262.460452.370	TRAVEL/MOVING	-	999	700	700	-	500	
2360.000.262.460452.397	CONTRACT SERVICES -WHC OPERATIONS	228,124	228,124	244,580	244,580	244,580	199,488	
	OPERATING TOTAL	**228,124**	**229,123**	**245,280**	**245,280**	**244,580**	**199,988**	
	TOTAL	**264,924**	**262,387**	**282,080**	**282,080**	**276,864**	**236,788**	

WHC receives 30% of total revenue in the Museum Fund, split between health insurance and operations funding.

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

NOTE: Group health insurance includes the cost of WHC-Foundation-participating employees health coverage in Yellowstone County's health insurance plan. WHC charges costs back to their budgets and withholds cost share from employees, if any.

FINAL FY26 BUDGET

Museum Fund - Yellowstone County Museum - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2360.000.263.460452.143	GROUP HEALTH INSURANCE	-	-	18,000	18,000	-	-	
	PERSONNEL TOTAL	**-**	**-**	**18,000**	**18,000**	**-**	**-**	
OPERATING								
2360.000.263.460452.397	FIXED CONTRACT SERVICES	220,770	220,770	264,080	264,080	264,080	276,252	
	OPERATING TOTAL	**220,770**	**220,770**	**264,080**	**264,080**	**264,080**	**276,252**	
	TOTAL	**220,770**	**220,770**	**282,080**	**282,080**	**264,080**	**276,252**	

YCM receives 35% of total revenue in the Museum Fund.

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

FINAL FY26 BUDGET

Museum Fund - Huntley Museum - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2360.000.264.460452.397	FIXED CONTRACT SERVICES	105,969	105,969	141,040	141,040	141,040	200,394	
	OPERATING TOTAL	**105,969**	**105,969**	**141,040**	**141,040**	**141,040**	**200,394**	
	TOTAL	**105,969**	**105,969**	**141,040**	**141,040**	**141,040**	**200,394**	

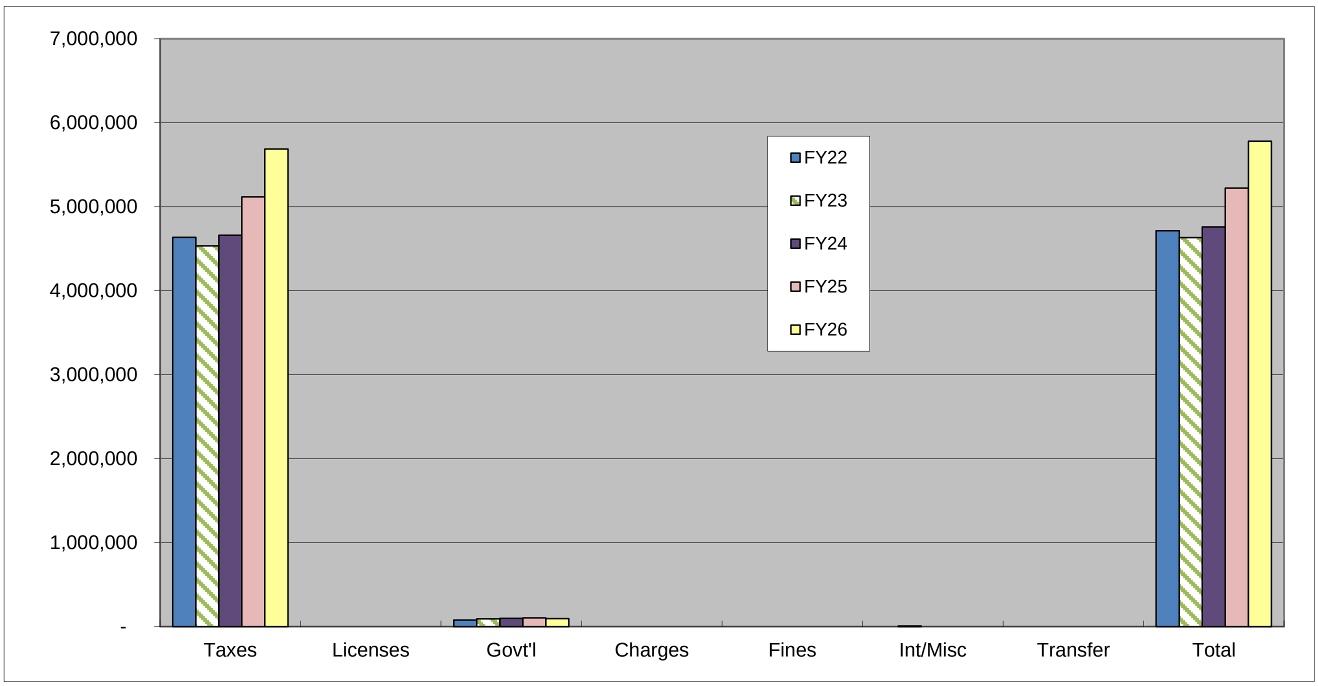
HP receives 15% of total revenue in the Museum Fund.

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
PERMISSIVE MEDICAL LEVY FUND

TAX REVENUE	5,686,286	FY 25 MILLS	**9.44**
NON-TAX REVENUE	94,624	FY 26 MILLS	**10.35**
TOTAL REVENUES	**5,780,910**	Change	**0.91**
Use / (Source) of Reserves	-		
TOTAL RESOURCES USED	**5,780,910**		
BASE APPROPRIATIONS	-	**Est. Reserves 7/1/25**	-
TRANSFERS & CONTINGENCY	5,780,910	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	**5,780,910**	**Proj. Res. 6/30/26**	**-**



	Actual FY22	**Actual FY23**	**Actual FY24**	**Actual FY25**	**Budget FY26**
Taxes	4,637,070	4,535,159	4,662,024	5,117,782	5,686,286
Licenses	-	-	-	-	-
Govt'l	78,076	91,557	98,682	104,520	94,624
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	-	7,580	-	-	-
Transfer	-	-	-	-	-
Total	4,715,146	4,634,296	4,760,706	5,222,302	5,780,910

FY26 FINAL BUDGET

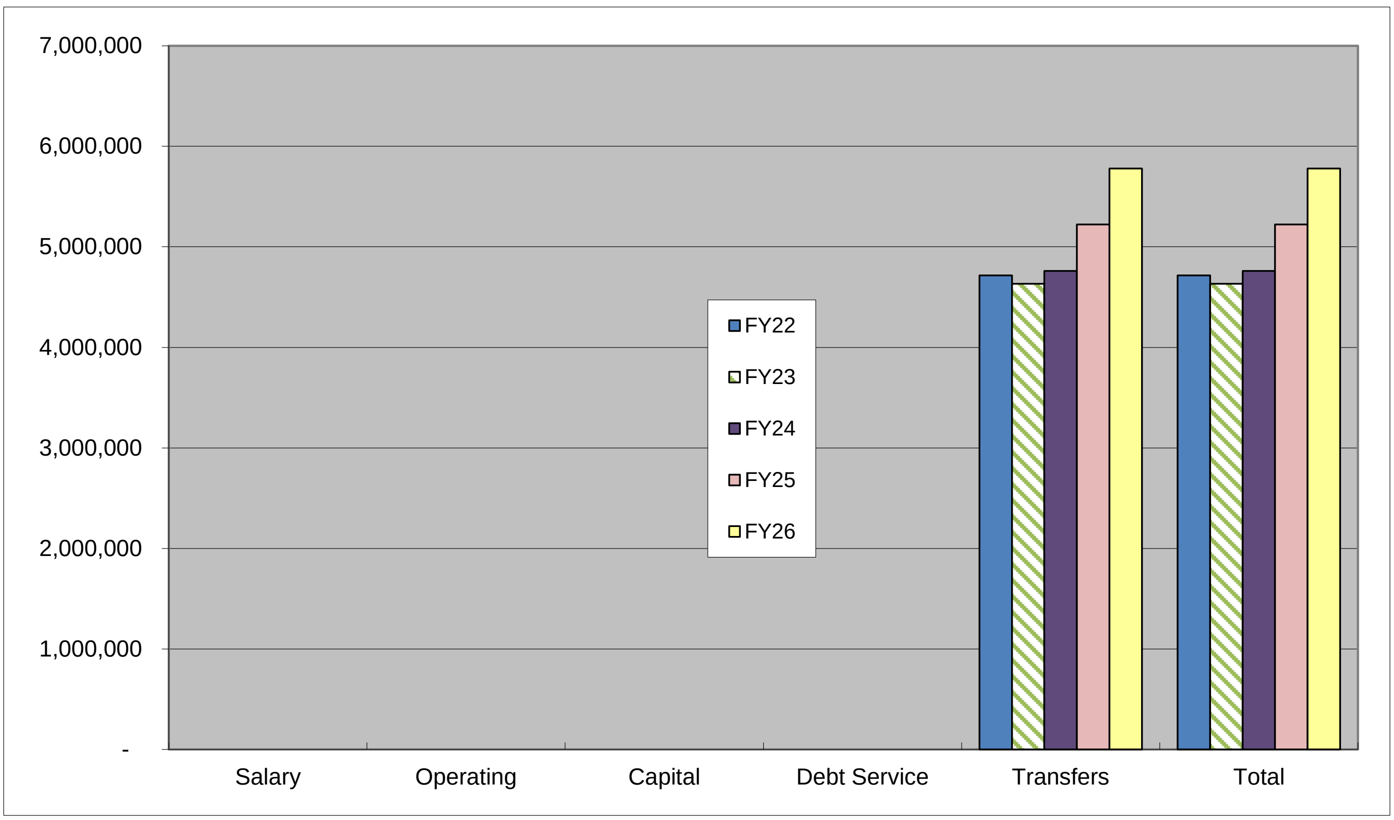
Permissive Medical Levy Fund - Revenue Budget

Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2371.000.000.311010.000	REAL PROPERTY TAXES	4,541,153	4,462,884	5,027,228	5,027,228	4,842,446	5,543,786
2371.000.000.311020.000	PERSONAL PROPERTY TAXES	60,000	75,083	60,000	60,000	74,264	45,000
2371.000.000.311021.000	MOBILE HOME TAXES	20,000	23,735	18,000	18,000	18,538	18,000
2371.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	4,000	17	-	-	-	-
2371.000.000.311040.000	NET PROCEEDS TAX	184,800	95,042	45,000	95,000	176,986	75,000
2371.000.000.312000.000	P & I DELINQUENT TAXES	3,900	5,263	4,500	4,500	5,548	4,500
2371.000.000.335240.000	STATE ENTITLEMENT	85,907	98,682	104,520	104,520	104,520	94,624
2371.000.000.371010.000	INTEREST REVENUE	-	-	-	-	-	-
TOTAL		**4,899,760**	**4,760,706**	**5,259,248**	**5,309,248**	**5,222,302**	**5,780,910**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

PERMISSIVE MEDICAL LEVY

The Permissive Medical Levy fund was established to account for the taxes levied for funding the costs related to the County's health insurance plan. Cost increases associated with the eligible plan members are funded with transfers from this fund to the fund incurring the cost increase. Costs for funding plan shortfalls are transferred directly to the health insurance fund.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	-	-	-	-	-
Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers	4,715,146	4,634,296	4,760,706	5,222,302	5,780,910
Total	4,715,146	4,634,296	4,760,706	5,222,302	5,780,910

FINAL FY26 BUDGET

Permissive Medical Levy Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
TRANSFERS								
2371.000.601.521000.820	TRANSFER TO OTHER FUNDS	4,760,760	4,760,706	5,259,248	5,309,248	5,222,302	5,780,910	-
2371.000.601.521000.851	CONTINGENCY - PROTEST TAXES	139,000	-	-	-	-	-	
	TRANSFERS TOTAL	**4,899,760**	**4,760,706**	**5,259,248**	**5,309,248**	**5,222,302**	**5,780,910**	
	TOTAL	**4,899,760**	**4,760,706**	**5,259,248**	**5,309,248**	**5,222,302**	**5,780,910**	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
SOIL CONSERVATION FUND

TAX REVENUE	147,619		
NON-TAX REVENUE	4,218	FY 25 MILLS	**0.37**
TOTAL REVENUES	**151,837**	FY 26 MILLS	**0.40**
Use / (Source) of Reserves	-	Change	**0.03**
TOTAL RESOURCES USED	**151,837**		
BASE APPROPRIATIONS	151,837	**Est. Reserves 7/1/25**	-
TRANSFERS & CONTINGENCY	-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	**151,837**	**Proj. Res. 6/30/26**	**-**

	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	121,954	122,792	128,990	136,237	147,619
Licenses	-	-	-	-	-
Govt'l	3,360	3,593	3,830	3,973	4,218
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	-	10	-	-	-
Transfer	-	-	-	-	-
Total	125,314	126,395	132,820	140,210	151,837

FY26 FINAL BUDGET

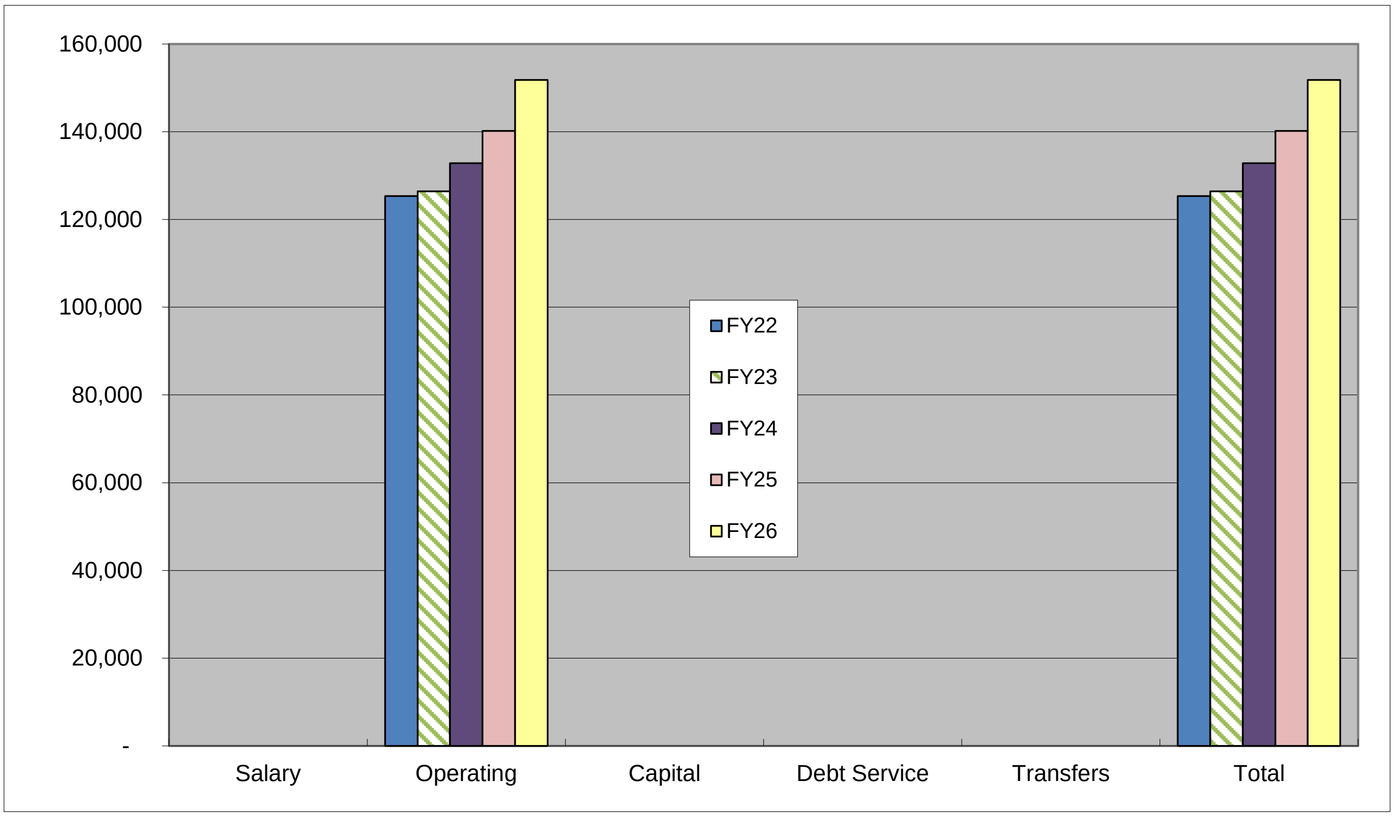
Soil Conservation Fund - Revenue Budget

Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2384.000.000.311010.000	REAL PROPERTY TAXES	128,840	128,843	139,416	139,416	136,077	147,544
2384.000.000.312000.000	P & I DELINQUENT TAXES	150	147	75	75	160	75
2384.000.000.335240.000	STATE ENTITLEMENT	3,830	3,830	3,974	3,974	3,973	4,218
TOTAL		**132,820**	**132,820**	**143,465**	**143,465**	**140,210**	**151,837**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

SOIL CONSERVATION

The Soil Conservation fund accounts for the tax levied for the conservation of soil resources and prevention of soil erosion. Tax monies from the levy are distributed to the Yellowstone Conservation District.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	125,314	126,395	132,820	140,211	151,837
Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers	-	-	-	-	-
Total	125,314	126,395	132,820	140,211	151,837

FINAL FY26 BUDGET

Soil Conservation Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2384.000.411.480100.398	SOIL CONSERVATION DISTRICT	132,820	132,820	143,465	143,465	140,211	151,837	
	OPERATING TOTAL	**132,820**	**132,820**	**143,465**	**143,465**	**140,211**	**151,837**	
	TOTAL	**132,820**	**132,820**	**143,465**	**143,465**	**140,211**	**151,837**	

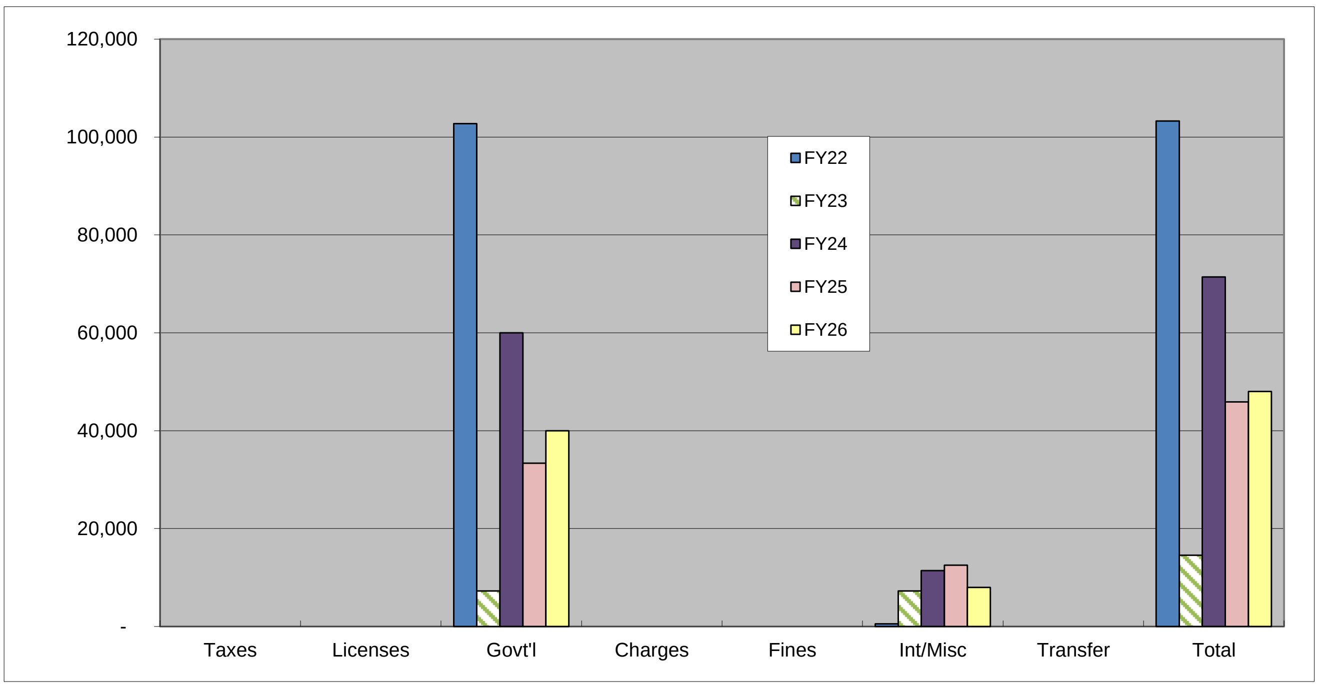
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
FEDERAL DRUG FORFEITURE

TAX REVENUE	-
NON-TAX REVENUE	48,000
TOTAL REVENUES	**48,000**
Use / (Source) of Reserves	49,000
TOTAL RESOURCES USED	**97,000**

BASE APPROPRIATIONS	97,000	**Est. Reserves 7/1/25**	313,293
TRANSFERS & CONTINGENCY	-	(Use)/Source of Reserves	(49,000)
TOTAL APPROPRIATIONS	**97,000**	**Proj. Res. 6/30/26**	**264,293**

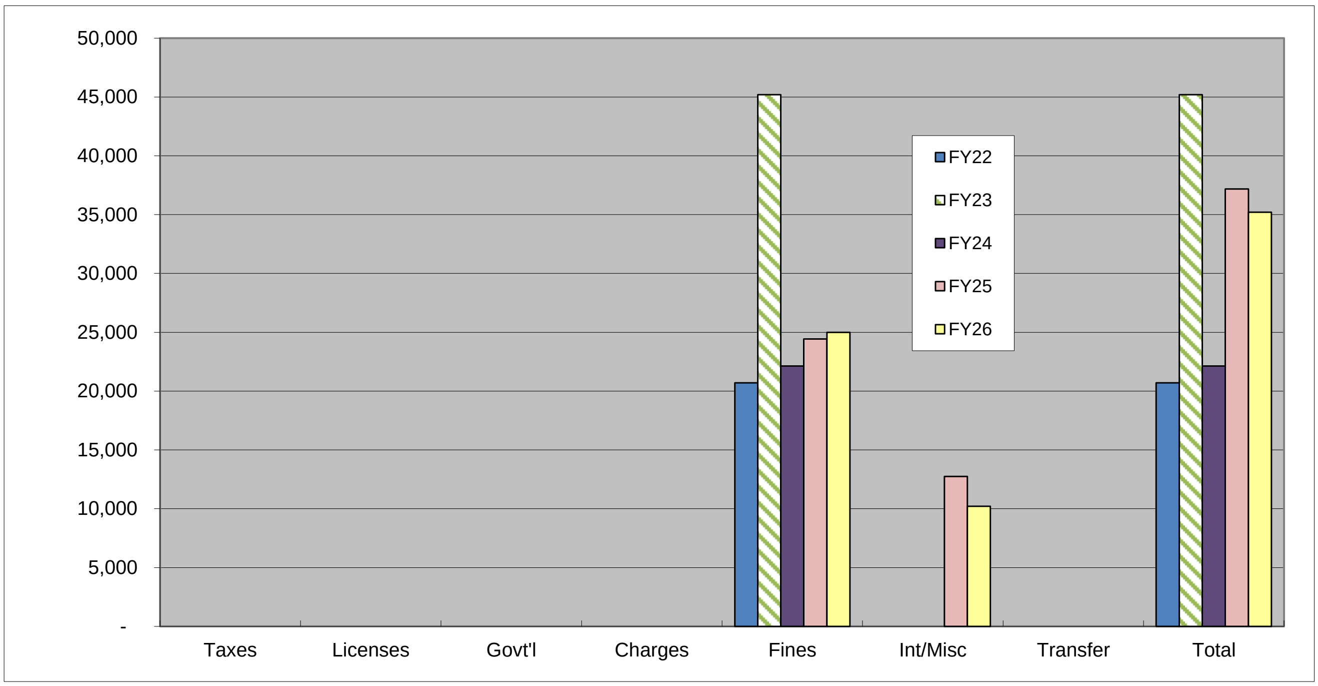


	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	-	-	-	-	-
Licenses	-	-	-	-	-
Govt'l	102,721	7,279	60,001	33,355	40,000
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	547	7,259	11,396	12,515	8,000
Transfer	-	-	-	-	-
Total	103,268	14,538	71,397	45,870	48,000

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
LOCAL DRUG FORFEITURE

TAX REVENUE	-
NON-TAX REVENUE	35,200
TOTAL REVENUES	**35,200**
Use / (Source) of Reserves	26,300
TOTAL RESOURCES USED	**61,500**

BASE APPROPRIATIONS	61,500	**Est. Reserves 7/1/25**	59,858
TRANSFERS & CONTINGENCY	-	(Use)/Source of Reserves	(26,300)
TOTAL APPROPRIATIONS	**61,500**	**Proj. Res. 6/30/26**	**33,558**



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	-	-	-	-	-
Licenses	-	-	-	-	-
Govt'l	-	-	-	-	-
Charges	-	-	-	-	-
Fines	20,703	45,199	22,143	24,439	25,000
Int/Misc	-	-	-	12,750	10,200
Transfer	-	-	-	-	-
Total	20,703	45,199	22,143	37,189	35,200

FY26 FINAL BUDGET

Drug Forfeiture Funds - Revenue Budget

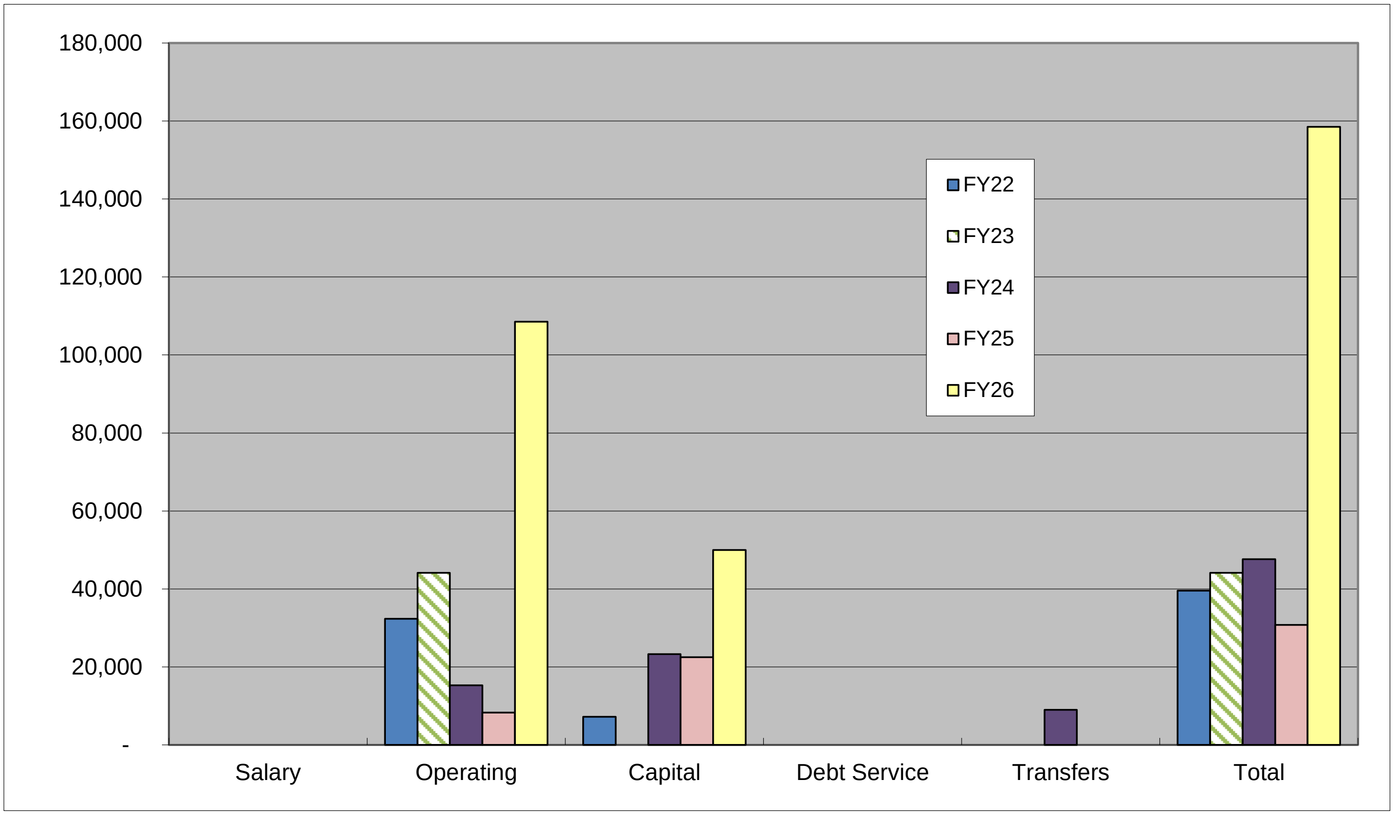
Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2390.000.000.332018.000	DOJ EQUITABLE SHARING REVENUE	-	60,001	50,000	50,000	33,355	40,000
2390.000.000.332019.000	EQUITABLE SHARING - NOT DOJ	50,000	-	-	-	-	-
2390.000.000.371010.000	FED INTEREST REVENUE	4,000	11,396	8,000	8,000	12,515	8,000
TOTAL FEDERAL DRUG FORFEITURE		**54,000**	**71,397**	**58,000**	**58,000**	**45,870**	**48,000**
2391.000.000.350000.000	LOCAL FINES & FORFEITURES	42,000	22,143	42,000	42,000	24,439	25,000
2391.000.000.331021.000	USPIS VEHICLE ALLOWANCE	-	-	-	-	12,750	10,200
TOTAL LOCAL DRUG FORFEITURE		**42,000**	**22,143**	**42,000**	**42,000**	**37,189**	**35,200**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

DRUG FORFEITURE

The Drug Forfeiture fund accounts for the forfeiture of cash and fines collected from drug-related cases. Monies are used by the Sheriff's department for fortifying enforcement of prohibited substances and public education on illegal drugs.

This fund includes both Federal source and local source drug forfeiture budgets.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	32,360	44,145	15,305	8,309	108,500
Capital	7,182	-	23,298	22,500	50,000
Debt Service	-	-	-	-	-
Transfers	-	-	9,000	-	-
Total	39,542	44,145	47,603	30,809	158,500

FINAL FY26 BUDGET

Federal Drug Forfeiture Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2390.000.428.420140.202	EXPENSE OF INVEST	6,000	-	6,000	6,000	2,070	6,000	
2390.000.428.420140.362	MAINTENANCE & REPAIRS	-	-	10,000	10,000	-	10,000	
2390.000.428.420140.370	TRAVEL/MOVING	7,000	-	16,000	16,000	-	16,000	
2390.000.428.420140.397	FIXED CONTRACT SERVICES	-	-	24,840	24,840	-	25,000	
	OPERATING TOTAL	**13,000**	**-**	**56,840**	**56,840**	**2,070**	**57,000**	
CAPITAL								
2390.000.428.420140.920	CAPITAL OUTLAY-BUILDING	25,000	23,298	-	-	-	-	-
2390.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	-	-	40,000	40,000	22,500	40,000	-
	CAPITAL TOTAL	**25,000**	**23,298**	**40,000**	**40,000**	**22,500**	**40,000**	
TRANSFERS								
2390.000.428.521000.820	TRANSFER TO SHERIFF	9,000	9,000	-	-	-		
	TRANSFERS TOTAL	**9,000**	**9,000**	-	-	-	**-**	
	TOTAL	**47,000**	**32,298**	**96,840**	**96,840**	**24,570**	**97,000**	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

Local Drug Forfeiture Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2391.000.428.420140.202	EXPENSE OF INVEST	40,000	13,847	40,000	40,000	170	40,000	-
2391.000.428.420140.220	OPERATING SUPPLIES	4,000	2,646	4,000	4,000	2,778	4,000	-
2391.000.428.420140.530	RENT/LEASE - VEHICLES	3,000	(1,188)	3,000	3,000	3,291	7,500	4,500
	OPERATING TOTAL	**47,000**	**15,305**	**47,000**	**47,000**	**6,239**	**51,500**	
CAPITAL								
2391.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	7,500	-	10,000	10,000	-	10,000	-
	CAPITAL TOTAL	**7,500**	**-**	**10,000**	**10,000**	**-**	**10,000**	
	TOTAL	**54,500**	**15,305**	**57,000**	**57,000**	**6,239**	**61,500**	

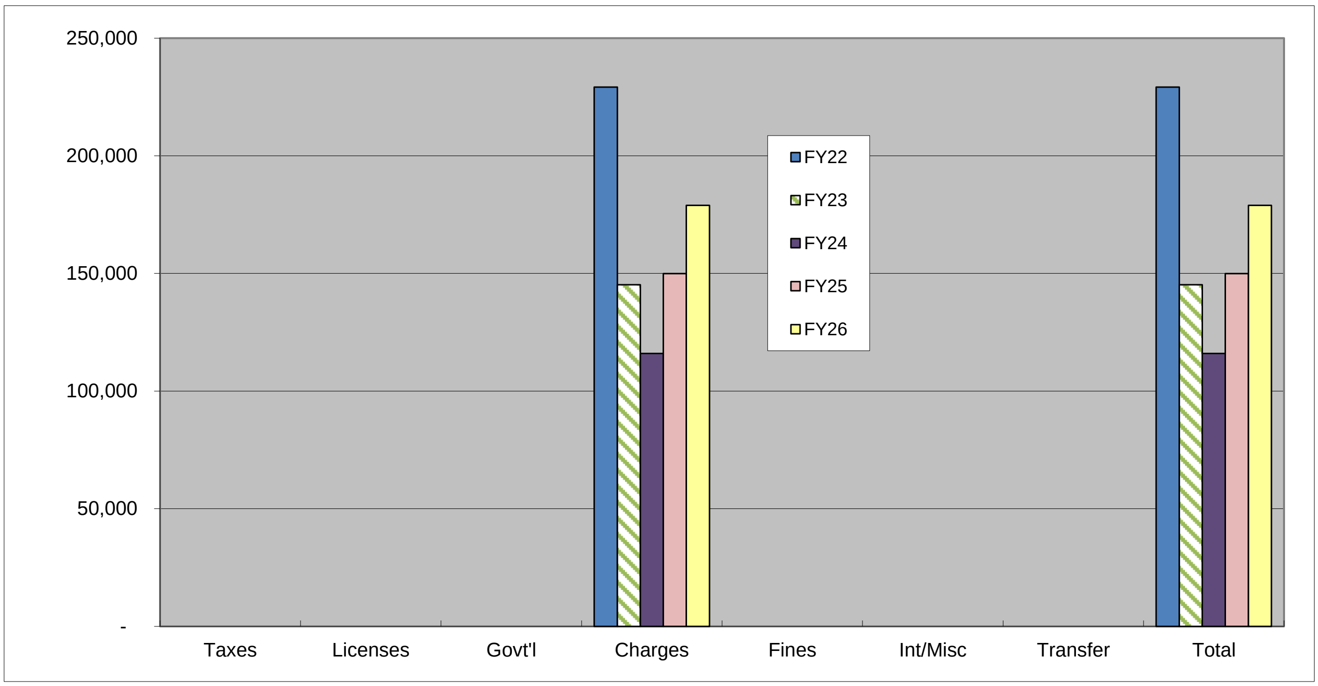
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
2391.000.428.420140.530	Moved USPIS reimb to revenue vs netting it against expenditure	4,500

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
RECORDS PRESERVATION

TAX REVENUE	-
NON-TAX REVENUE	179,000
TOTAL REVENUES	**179,000**
Use / (Source) of Reserves	(71,870)
TOTAL RESOURCES USED	**107,130**

BASE APPROPRIATIONS	44,713	**Est. Reserves 7/1/25**	254,732
TRANSFERS & CONTINGENCY	62,417	(Use)/Source of Reserves	71,870
TOTAL APPROPRIATIONS	**107,130**	**Proj. Res. 6/30/26**	**326,602**



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	-	-	-	-	-
Licenses	-	-	-	-	-
Govt'l	-	-	-	-	-
Charges	229,241	145,217	115,971	149,930	179,000
Fines	-	-	-	-	-
Int/Misc	-	-	-	-	-
Transfer	-	-	-	-	-
Total	229,241	145,217	115,971	149,930	179,000

FY26 FINAL BUDGET

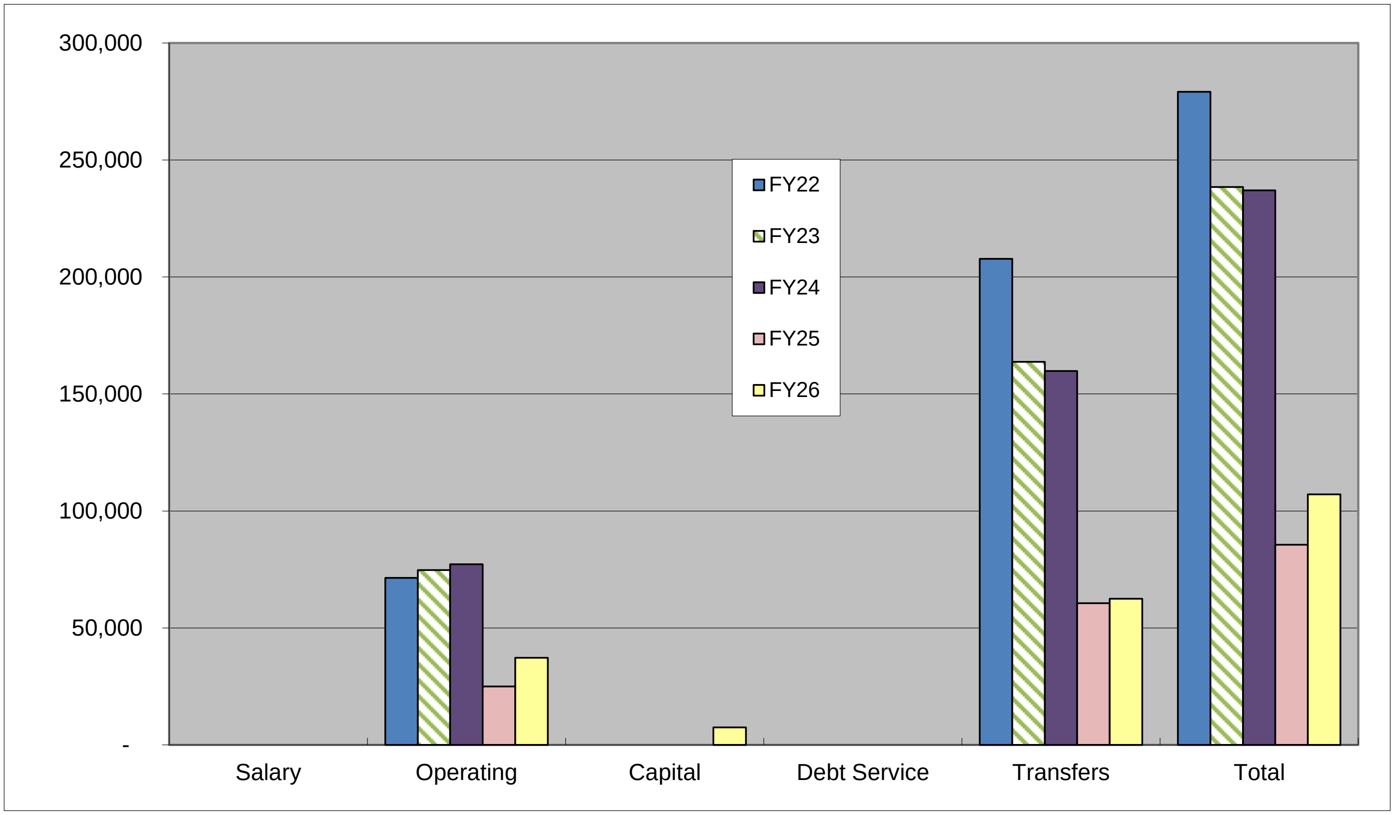
Records Preservation Fund - Revenue Budget

Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2393.000.000.341040.000	CLERK & RECORDER FEES	130,000	112,873	110,000	110,000	145,035	175,000
2393.000.000.341041.000	REC. PRES. - NONSTANDARD DOC FEE	5,000	3,098	3,500	3,500	4,895	4,000
TOTAL		**135,000**	**115,971**	**113,500**	**113,500**	**149,930**	**179,000**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

RECORDS PRESERVATION

The Records Preservation fund includes activities associated with modernizing the recordkeeping function of the Clerk & Recorder's office.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	71,433	74,743	77,159	24,948	37,213
Capital	-	-	-	-	7,500
Debt Service	-	-	-	-	-
Transfers	207,760	163,670	159,817	60,599	62,417
Total	279,193	238,413	236,976	85,547	107,130

FINAL FY26 BUDGET
Records Preservation Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2393.000.102.410950.210	OFFICE SUPPLIES	8,500	1,310	5,000	5,000	1,775	5,000	-
2393.000.102.410950.325	MICROFILMING / SCANNING	7,500	-	4,500	2,700	-	2,700	(1,800)
2393.000.102.410950.345	TECHNOLOGY	16,532	16,092	17,226	17,226	17,226	18,513	1,287
2393.000.102.410950.362	MAINTENANCE & REPAIRS	5,000	-	2,500	2,500	-	2,500	-
2393.000.102.410950.368	SOFTWARE/HARDWARE MAINTENANCE	60,000	59,757	-	1,800	5,947	6,000	6,000
2393.000.102.410950.370	TRAVEL/MOVING	1,500	-	1,500	1,500	-	1,000	(500)
2393.000.102.410950.380	TRAINING	500	-	500	500	-	500	-
2393.000.102.410950.398	VARIABLE CONTRACT SERVICES	1,000	-	1,000	1,000	-	1,000	-
	OPERATING TOTAL	**100,532**	**77,159**	**32,226**	**32,226**	**24,948**	**37,213**	
CAPITAL								
2393.000.102.410950.940	CAPITAL OUTLAY-EQUIPMENT	13,500	-	7,500	7,500	-	7,500	-
	CAPITAL TOTAL	**13,500**	**-**	**7,500**	**7,500**	**-**	**7,500**	
TRANSFERS								
2393.000.102.521000.826	TRANSFER TO GIS	58,606	58,606	60,599	60,599	60,599	62,417	1,818
2393.000.102.521000.827	TRANSFER TO GENERAL FUND - IT	101,211	101,211	-	-	-	-	-
2393.000.102.521000.829	TRANSFER TO CIP	-	-	-	-	-	-	
	TRANSFERS TOTAL	**159,817**	**159,817**	**60,599**	**60,599**	**60,599**	**62,417**	
	TOTAL	**273,849**	**236,976**	**100,325**	**100,325**	**85,547**	**107,130**	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED

REQUESTS FOR CHANGES IN PERSONNEL

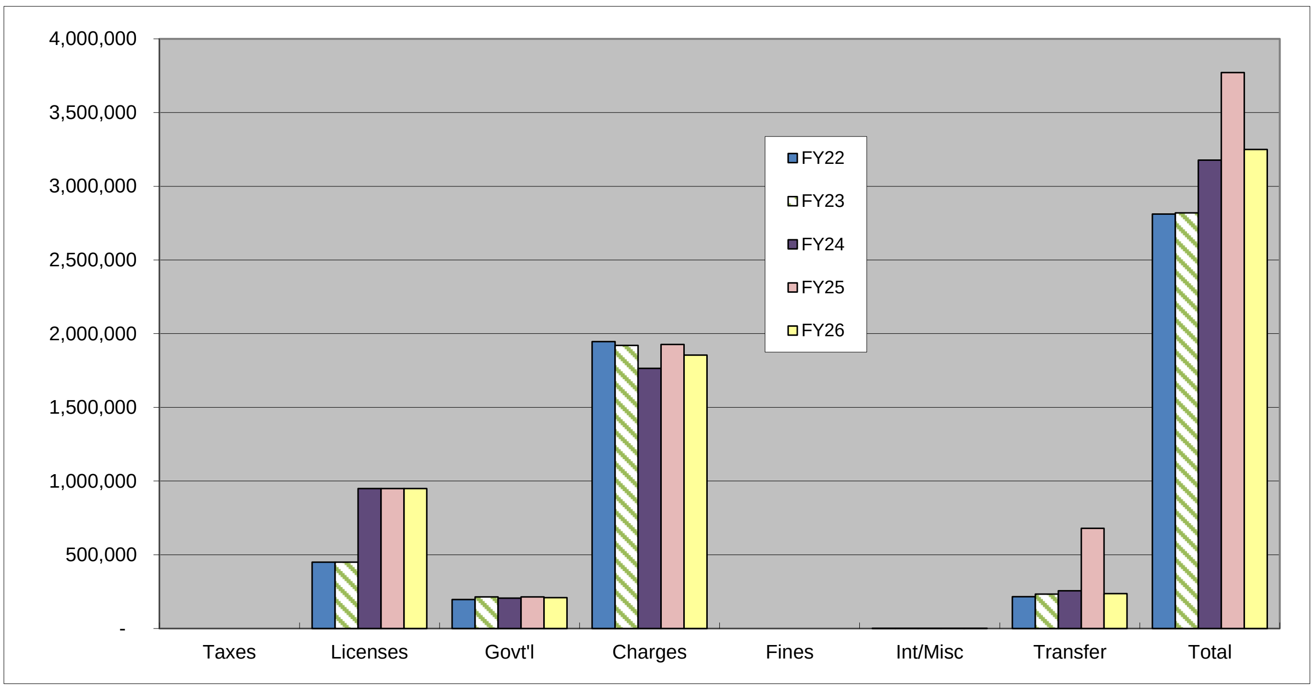
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
YOUTH SERVICES FUND

Youth Services operations are primarily funded by charges for services, grant funding, and General Fund support.

TAX REVENUE	-
NON-TAX REVENUE	3,249,892
TOTAL REVENUES	**3,249,892**
Use / (Source) of Reserves	710,053
TOTAL RESOURCES USED	**3,959,945**

BASE APPROPRIATIONS	3,929,945	**Est. Reserves 7/1/25**	1,622,413
TRANSFERS & CONTINGENCY	30,000	(Use)/Source of Reserves	(710,053)
TOTAL APPROPRIATIONS	**3,959,945**	**Proj. Res. 6/30/26**	**912,360**



	Actual FY22	**Actual FY23**	**Actual FY24**	**Actual FY25**	**Budget FY26**
Taxes	-	-	-	-	-
Licenses	450,000	450,000	950,000	950,000	950,000
Govt'l	196,813	214,161	206,632	214,116	209,239
Charges	1,946,838	1,921,254	1,764,421	1,926,942	1,853,943
Fines	-	-	-	-	-
Int/Misc	1,565	680	620	634	250
Transfer	215,512	233,575	256,428	679,759	236,460
Total	2,810,728	2,819,670	3,178,101	3,771,451	3,249,892

FY26 FINAL BUDGET

Youth Services Center Fund - Revenue Budget

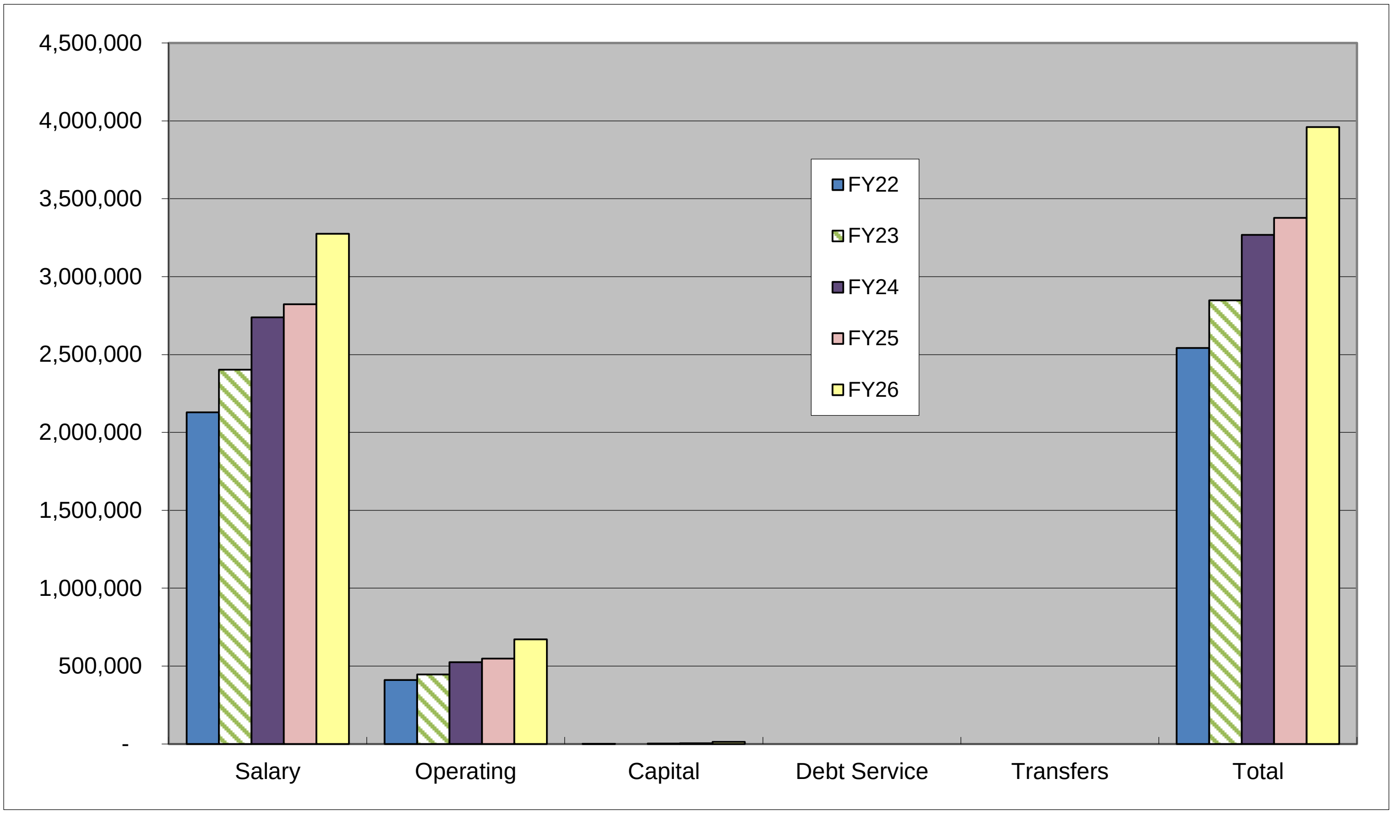
Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2399.000.000.321015.000	M.V. OPTION TAX	950,000	950,000	950,000	950,000	950,000	950,000
2399.000.000.331163.000	USDA	60,000	69,393	60,000	60,000	76,877	72,000
2399.000.000.334015.000	CRIME CONTROL GRANT	137,116	137,239	137,239	137,239	137,239	137,239
2399.000.000.342031.000	DETENTION - NONREGIONAL COUNTY	300,000	263,200	270,000	270,000	326,650	270,000
2399.000.000.342032.000	FEDERAL PLACEMENTS	14,000	7,300	5,000	5,000	35,600	10,000
2399.000.000.342033.000	SHELTER - IN-COUNTY	110,000	131,042	130,000	130,000	173,933	150,000
2399.000.000.342034.000	SHELTER - REGIONAL COUNTIES	35,000	40,248	40,000	40,000	43,534	40,000
2399.000.000.342035.000	DETENTION - REGIONAL COUNTY	185,000	71,910	80,000	80,000	57,800	75,000
2399.000.000.342036.000	SHELTER - NONREGIONAL COUNTY	55,000	42,313	40,000	40,000	45,314	40,000
2399.000.000.342037.000	DETENTION - YELLOWSTONE CO	681,310	681,310	704,475	704,475	704,475	725,609
2399.000.000.342038.000	SHELTER - YELLOWSTONE CO.	340,683	340,683	352,266	352,266	352,266	362,834
2399.000.000.342042.000	CHEMICAL DEPENDENCY FEES	3,000	2,250	3,000	3,000	1,170	1,500
2399.000.000.342046.000	DETENTION - DEPT OF CORR	1,500	-	-	-	-	-
2399.000.000.342047.000	DETENTION - EDUCATION	110,000	127,880	125,000	125,000	124,280	125,000
2399.000.000.342070.000	GROUP COUNSELING - SP	5,000	4,140	4,000	4,000	2,320	2,500
2399.000.000.342071.000	FAMILY COUNSELING - SP	5,000	2,380	2,500	2,500	1,400	2,500
2399.000.000.342072.000	INDIV. COUNSELING - SP	6,500	8,050	7,500	7,500	6,720	7,500
2399.000.000.342074.000	STABILIZATION PLACEMENTS	100,000	41,715	50,000	50,000	49,680	40,000
2399.000.000.342100.000	YOUTH EVALUATIONS	500	-	-	-	1,800	1,500
2399.000.000.365000.000	DONATIONS	500	430	500	500	300	-
2399.000.000.369000.000	OTHER INCOME	500	190	250	250	334	250
2399.000.000.383002.000	TRANSFER - GENERAL	-	-	500,000	500,000	500,000	-
2399.000.000.383030.000	TRANSFER - HLTH INSUR LEVY	213,060	186,428	231,744	231,744	179,759	236,460
2399.000.000.383098.000	TRANSFER - MENTAL HEALTH	70,000	70,000	-	-	-	-
TOTAL		**3,383,669**	**3,178,101**	**3,693,474**	**3,693,474**	**3,771,451**	**3,249,892**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

YOUTH SERVICES CENTER

The Youth Services Center provides for the detention of youths charged with criminal offenses and also provides shelter and programs for youth in need of care.

FY26 FTEs	FY25 FTEs	FY24 FTEs	FY23 FTEs
35.00	35.50	33.50	31.50



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	2,129,745	2,402,477	2,738,459	2,823,435	3,275,003
Operating	410,936	445,629	525,326	548,924	671,942
Capital	1,919	-	3,612	4,592	13,000
Debt Service	-	-	-	-	-
Transfers	-	-	-	-	-
Total	2,542,600	2,848,106	3,267,397	3,376,951	3,959,945

FINAL FY26 BUDGET

Youth Services Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2399.000.235.420250.111	SALARIES/PERM	1,803,970	1,708,773	1,999,499	1,999,499	1,839,368	2,075,684	
2399.000.235.420250.112	SALARIES/TEMP	220,000	164,160	220,000	220,000	157,990	225,000	5,000
2399.000.235.420250.120	OVERTIME	75,000	65,858	75,000	75,000	90,502	75,000	-
2399.000.235.420250.130	TERMINATION PAY	-	(7,019)	3,000	3,000	-	3,000	
2399.000.235.420250.141	UNEMPLOYMENT COMPENSATION	3,156	2,908	3,442	3,442	3,217	5,939	
2399.000.235.420250.142	WORKER'S COMPENSATION	9,339	6,173	9,277	9,277	6,958	8,902	
2399.000.235.420250.143	GROUP HEALTH INSURANCE	354,816	308,616	388,416	388,416	323,722	403,920	
2399.000.235.420250.144	SOCIAL SECURITY	160,954	144,718	175,529	175,529	154,850	181,740	
2399.000.235.420250.147	LONG TERM DISABILITY	6,205	5,231	6,859	6,859	5,725	7,120	
2399.000.235.420250.153	LIFE INSURANCE	5,727	4,965	6,143	6,143	5,143	6,149	
2399.000.235.420250.156	PUBLIC EMPLOYEE RETIRE	170,876	173,544	188,157	188,157	186,160	197,218	
	PERSONNEL TOTAL	**2,810,043**	**2,577,927**	**3,075,322**	**3,075,322**	**2,773,635**	**3,189,672**	5,000
OPERATING								
2399.000.235.420250.210	OFFICE SUPPLIES	10,000	8,527	10,000	10,000	12,086	12,000	2,000
2399.000.235.420250.220	OPERATING SUPPLIES	27,400	30,014	50,000	50,000	45,009	48,000	(2,000)
2399.000.235.420250.221	FOOD SUPPLIES	5,000	7,712	7,000	7,000	7,810	7,000	-
2399.000.235.420250.222	CHEM,LAB, & MED SUPPLIES	5,000	2,445	3,500	3,500	3,118	3,500	-
2399.000.235.420250.223	FOOD	156,500	166,999	140,000	170,000	182,531	180,000	40,000
2399.000.235.420250.224	JANITORIAL SUPPLIES	12,000	13,642	12,000	12,000	13,441	15,000	3,000
2399.000.235.420250.225	RECREATION SUPPLIES	5,000	5,021	5,000	5,000	5,192	5,000	-
2399.000.235.420250.226	CLOTHING & UNIFORMS	2,600	3,038	2,600	2,600	3,591	5,000	2,400
2399.000.235.420250.318	OTHER COMMUN & TRANSPORT	1,500	2,566	1,500	1,500	1,407	1,500	-
2399.000.235.420250.319	PUBLIC TRANSPORTATION	100	-	100	100	-	-	(100)
2399.000.235.420250.321	PRINTING-FORMS	200	-	200	200	-	-	(200)
2399.000.235.420250.330	MEMBERSHIP & DUES	1,400	607	1,400	1,400	841	1,000	(400)
2399.000.235.420250.333	SUBSCRIPTIONS	1,000	340	1,000	1,000	-	500	(500)
2399.000.235.420250.336	PUBLIC RELATIONS	1,200	1,415	1,200	1,200	-	500	(700)
2399.000.235.420250.337	PUBLICITY / ADVERTISING	1,000	40	500	500	68	500	-
2399.000.235.420250.341	ELECTRICITY	28,000	32,427	28,000	28,000	32,470	32,000	4,000
2399.000.235.420250.342	WATER	12,000	11,351	12,000	19,000	16,868	17,000	5,000
2399.000.235.420250.344	GAS	15,000	6,011	12,000	12,000	6,942	12,000	-
2399.000.235.420250.345	TECHNOLOGY	50,120	52,802	67,924	67,924	43,291	57,924	(10,000)
2399.000.235.420250.351	MEDICAL & PYSCH SERVICES	15,000	14,250	15,000	15,000	14,925	35,000	20,000
2399.000.235.420250.356	MEDICAL - OTHER COSTS	1,000	5,090	6,000	6,000	4,310	6,000	-
2399.000.235.420250.359	YOUTH SUPERVISION	-	-	1,000	1,000	-	-	(1,000)
2399.000.235.420250.360	REPAIR & MAINTENANCE SERVICE	39,000	40,698	55,000	55,000	45,864	55,000	-
2399.000.235.420250.368	SOFTWARE/HARDWARE MAINTENANCE	-	-	15,000	15,000	134	20,000	5,000
2399.000.235.420250.370	TRAVEL/MOVING	9,000	8,894	10,000	10,000	10,342	10,000	-
2399.000.235.420250.380	TRAINING	7,500	7,584	8,000	8,000	4,796	7,000	(1,000)
2399.000.235.420250.381	OTHER EDUCATION COSTS	6,500	3,475	3,000	3,000	2,282	3,000	-
2399.000.235.420250.384	YOUTH SERVICES ALLOWANCE	1,400	1,297	1,400	1,400	1,509	1,500	100
2399.000.235.420250.398	VARIABLE CONTRACT SERVICES	-	-	50,000	50,000	38,720	50,000	-
2399.000.235.420250.513	INSURANCE	39,136	39,136	45,268	45,268	46,915	50,819	5,551

FINAL FY26 BUDGET

Youth Services Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2399.000.235.420250.533	EQUIPMENT RENTAL	46,000	55,215	19,000	-	-	-	(19,000)
2399.000.235.420250.540	SPECIAL ASSESSMENTS	4,000	3,696	4,000	4,000	3,463	4,000	-
2399.000.235.420250.850	CONTINGENCY	-	-	25,000	2,400	-	30,000	5,000
	OPERATING TOTAL	**503,556**	**524,292**	**613,592**	**608,992**	**547,925**	**670,743**	
TRANSFERS								
2399.000.235.521000.829	TRANSFER TO CAPITAL IMPROVEMENT	-	-	-	-	-	-	
CAPITAL								
2399.000.235.420250.920	CAPITAL OUTLAY-BUILDING	2,000	-	-	-	-	-	-
2399.000.235.420250.940	CAPITAL OUTLAY-EQUIPMENT	12,000	3,612	-	4,600	4,592	13,000	13,000
	CAPITAL TOTAL	**14,000**	**3,612**	-	**4,600**	**4,592**	**13,000**	
	TOTAL	**3,327,599**	**3,105,831**	**3,688,914**	**3,688,914**	**3,326,152**	**3,873,415**	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
2399.000.235.420250.112	Raises for temps	5,000
2399.000.235.420250.223	Food cost increase	40,000
2399.000.235.420250.224	Supply cost increase	3,000
2399.000.235.420250.226	Misc clothing for children	2,400
2399.000.235.420250.341	Utility rate increase	4,000
2399.000.235.420250.342	Utility rate increase	5,000
2399.000.235.420250.351	Medical services everyday	20,000
2399.000.235.420250.368	Jail management system	5,000
2399.000.235.420250.940	Guardian RFID/Livescan	13,000
		97,400

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FINAL FY26 BUDGET

Youth Services Fund - Family Stabilization - Expenditure Budget

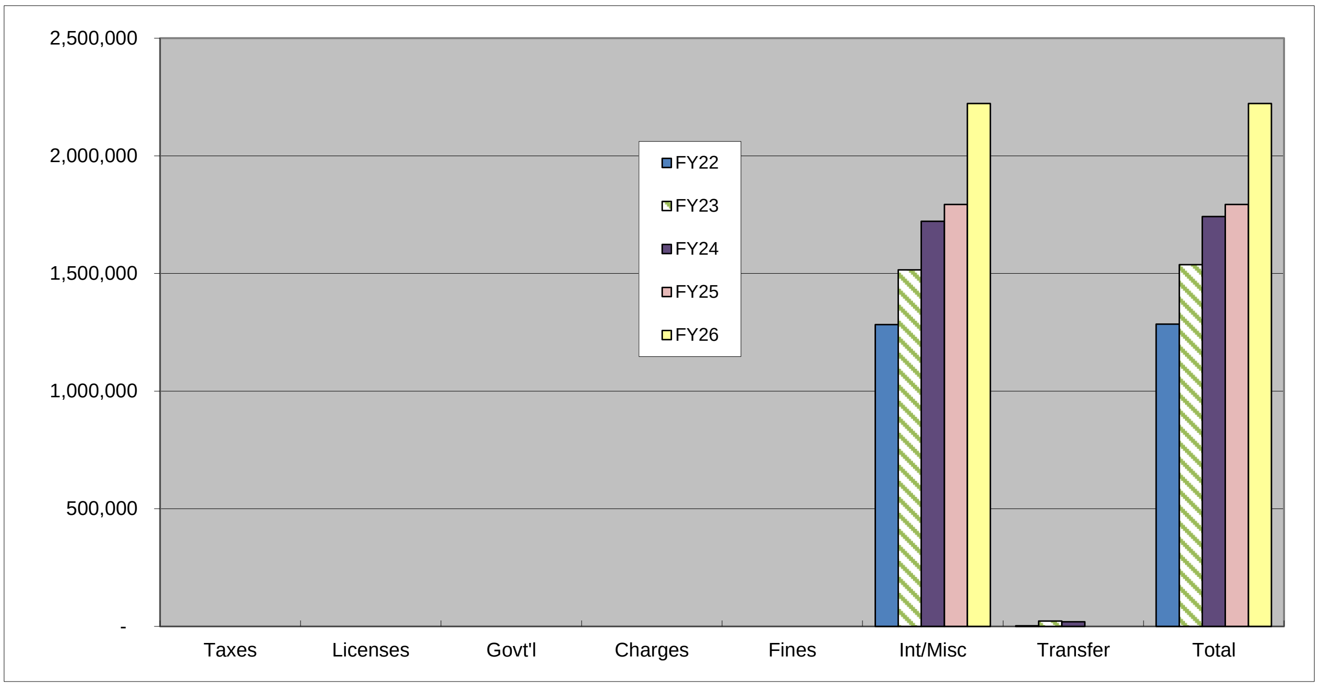
Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2399.000.235.420253.111	SALARIES/PERM	116,313	121,958	111,126	111,126	38,296	62,203	
2399.000.235.420253.120	OVERTIME	-	1,166	-	-	-	-	
2399.000.235.420253.141	UNEMPLOYMENT COMPENSATION	174	185	167	167	57	156	
2399.000.235.420253.142	WORKER'S COMPENSATION	523	386	456	456	37	236	
2399.000.235.420253.143	GROUP HEALTH INSURANCE	16,632	16,401	17,136	17,136	5,222	11,880	
2399.000.235.420253.144	SOCIAL SECURITY	8,898	8,525	8,501	8,501	2,513	4,759	
2399.000.235.420253.147	LONG TERM DISABILITY	399	433	381	381	119	213	
2399.000.235.420253.153	LIFE INSURANCE	319	334	289	289	83	180	
2399.000.235.420253.156	PUBLIC EMPLOYEE RETIRE	10,550	11,144	10,079	10,079	3,473	5,704	
	PERSONNEL TOTAL	**153,808**	**160,532**	**148,135**	**148,135**	**49,800**	**85,331**	
OPERATING								
2399.000.235.420253.220	OPERATING SUPPLIES	-	36	-	-	-	-	-
2399.000.235.420253.330	MEMBERSHIP & DUES	750	-	750	750	-	-	(750)
2399.000.235.420253.345	TECHNOLOGY	1,049	998	1,049	1,049	999	1,049	-
2399.000.235.420253.378	OTHER TRAINING	150	-	150	150	-	150	-
2399.000.235.420253.381	OTHER EDUCATION COSTS	-	-	-	-	-		
	OPERATING TOTAL	**1,949**	**1,034**	**1,949**	**1,949**	**999**	**1,199**	
	TOTAL	**155,757**	**161,566**	**150,084**	**150,084**	**50,799**	**86,530**	
TOTAL YOUTH SERVICES CENTER		**3,483,356**	**3,267,397**	**3,838,998**	**3,838,998**	**3,376,951**	**3,959,945**	

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
RSID MAINTENANCE

TAX REVENUE	-
NON-TAX REVENUE	2,222,000
TOTAL REVENUES	**2,222,000**
Use / (Source) of Reserves	(122,000)
TOTAL RESOURCES USED	**2,100,000**

BASE APPROPRIATIONS	2,100,000
TRANSFERS & CONTINGENCY	-
TOTAL APPROPRIATIONS	**2,100,000**

Est. Reserves 7/1/25	7,747,622
(Use)/Source of Reserves	122,000
Proj. Res. 6/30/26	**7,869,622**



	Actual FY22	**Actual FY23**	**Actual FY24**	**Actual FY25**	**Budget FY26**
Taxes	-	-	-	-	-
Licenses	-	-	-	-	-
Govt'l	-	-	-	-	-
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	1,282,514	1,515,257	1,722,148	1,793,243	2,222,000
Transfer	2,160	22,413	19,524	-	-
Total	1,284,674	1,537,670	1,741,672	1,793,243	2,222,000

FY26 FINAL BUDGET

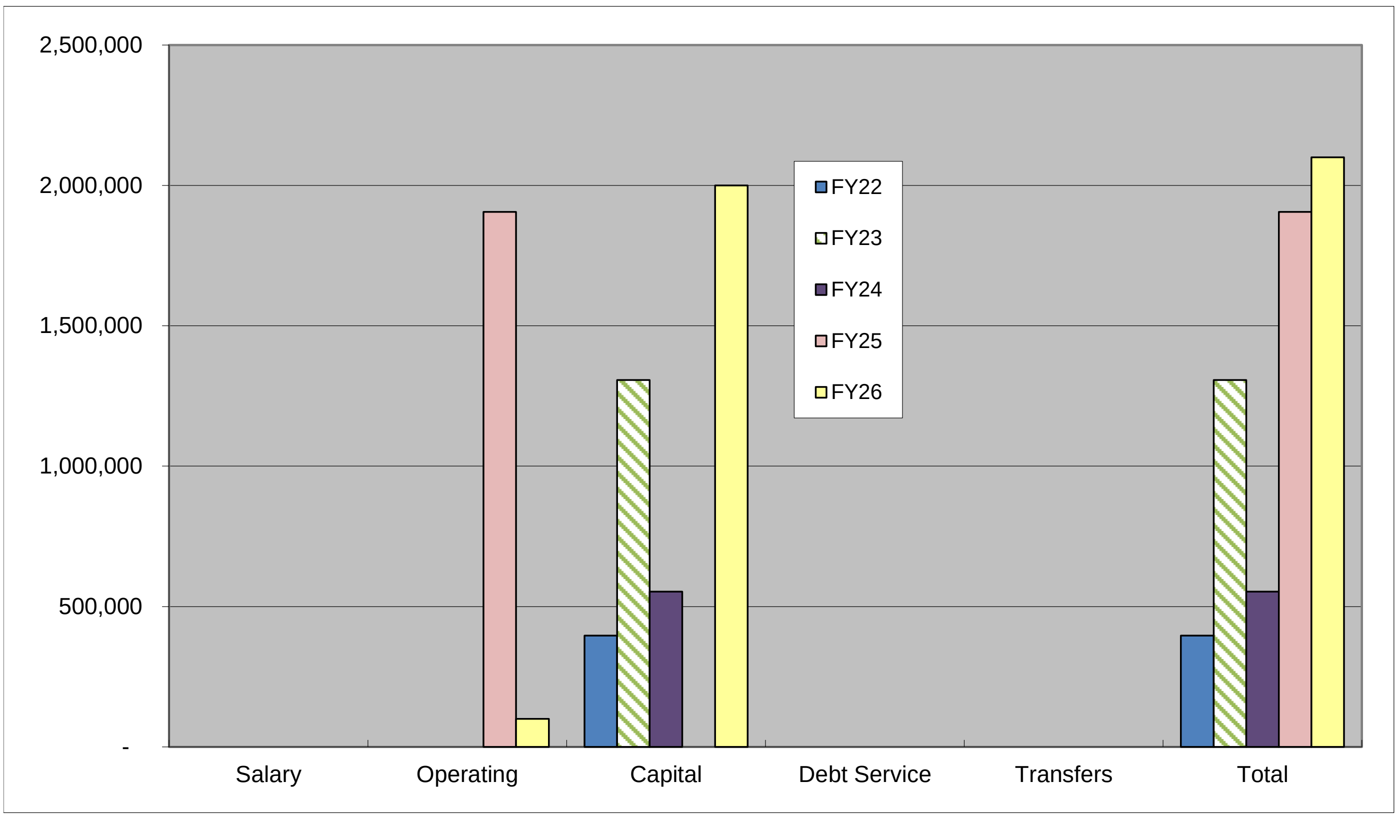
RSID Maintenance Fund - Revenue Budget

Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2500.000.000.363010.000	PROPERTY ASSESSMENT	1,500,000	1,411,038	1,750,000	1,880,000	1,469,225	2,000,000
2500.000.000.363040.000	P & I ASSESSMENTS	-	2,659	-	-	3,419	
2500.000.000.369000.000	OTHER INCOME	-	29	-	-	30	
2500.000.000.371010.000	INTEREST REVENUE	110,000	308,422	222,000	222,000	320,569	222,000
2500.000.000.383000.000	TRANSFER - OTHER FUNDS	-	19,524	-	-	-	
2697.000.000.342020.000	BLGS FIRE DEPT - IN LIEU DRY HYDRANT	-	-	-	-	-	
TOTAL		**1,610,000**	**1,741,672**	**1,972,000**	**2,102,000**	**1,793,243**	**2,222,000**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

RSID MAINTENANCE

The RSID Maintenance fund includes the total expenditures for individual Rural Special Improvement Districts (RSID's), which are used for the maintenance of streets, water lines, lighting districts, sewer, and storm sewer improvements in the district. Budgeted numbers reflect total resources available, although it would be unlikely that all districts would fully spend the available funds in the same fiscal year.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	-	-	-	1,905,559	100,000
Capital	396,368	1,307,146	553,277	-	2,000,000
Debt Service	-	-	-	-	-
Transfers	-	-	-	-	-
Total	396,368	1,307,146	553,277	1,905,559	2,100,000

FINAL FY26 BUDGET

RSID Maintenance Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL		BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25		Requested FY26	Supplemental Requested
OPERATING										
2500.000.000.430200.362	ROAD MAINTENANCE	-	-		-	930,000	1,903,726		2,000,000	2,000,000
2500.000.000.430200.620	ROAD INTEREST	-	-		-	-	1,833			
	OPERATING TOTAL	**-**	**-**		**-**	**930,000**	**1,905,559**		**2,000,000**	**2,000,000**
CAPITAL										
2500.000.199.430800.923	ROAD IMPROVEMENTS	1,500,000	553,277		1,750,000	950,000	-		100,000	(1,650,000)
	CAPITAL TOTAL	**1,500,000**	**553,277**		**1,750,000**	**950,000**	**-**		**100,000**	
	TOTAL	**1,500,000**	**553,277**		**1,750,000**	**1,880,000**	**1,905,559**		**2,100,000**	

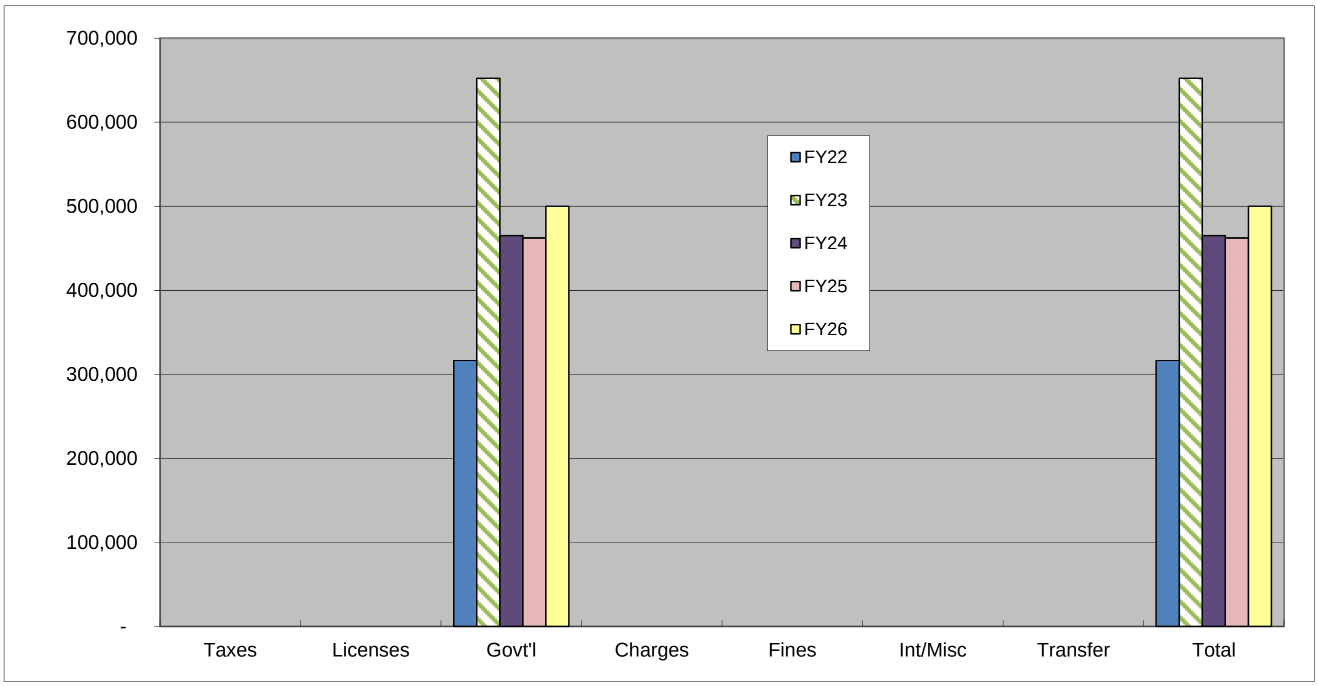
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
	SUMMARY BUDGET FOR ALL RSID MAINT FUNDS	

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
ALCOHOL REHABILITATION

TAX REVENUE	-
NON-TAX REVENUE	500,000
TOTAL REVENUES	**500,000**
Use / (Source) of Reserves	-
TOTAL RESOURCES USED	**500,000**

BASE APPROPRIATIONS	500,000	**Est. Reserves 7/1/25**	-
TRANSFERS & CONTINGENCY	-	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	**500,000**	**Proj. Res. 6/30/26**	**-**



	Actual FY22	**Actual FY23**	**Actual FY24**	**Actual FY25**	**Budget FY26**
Taxes	-	-	-	-	-
Licenses	-	-	-	-	-
Govt'l	316,431	652,245	464,922	462,326	500,000
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	-	-	-	-	-
Transfer	-	-	-	-	-
Total	316,431	652,245	464,922	462,326	500,000

FY26 FINAL BUDGET

Alcohol Rehab Fund - Revenue Budget

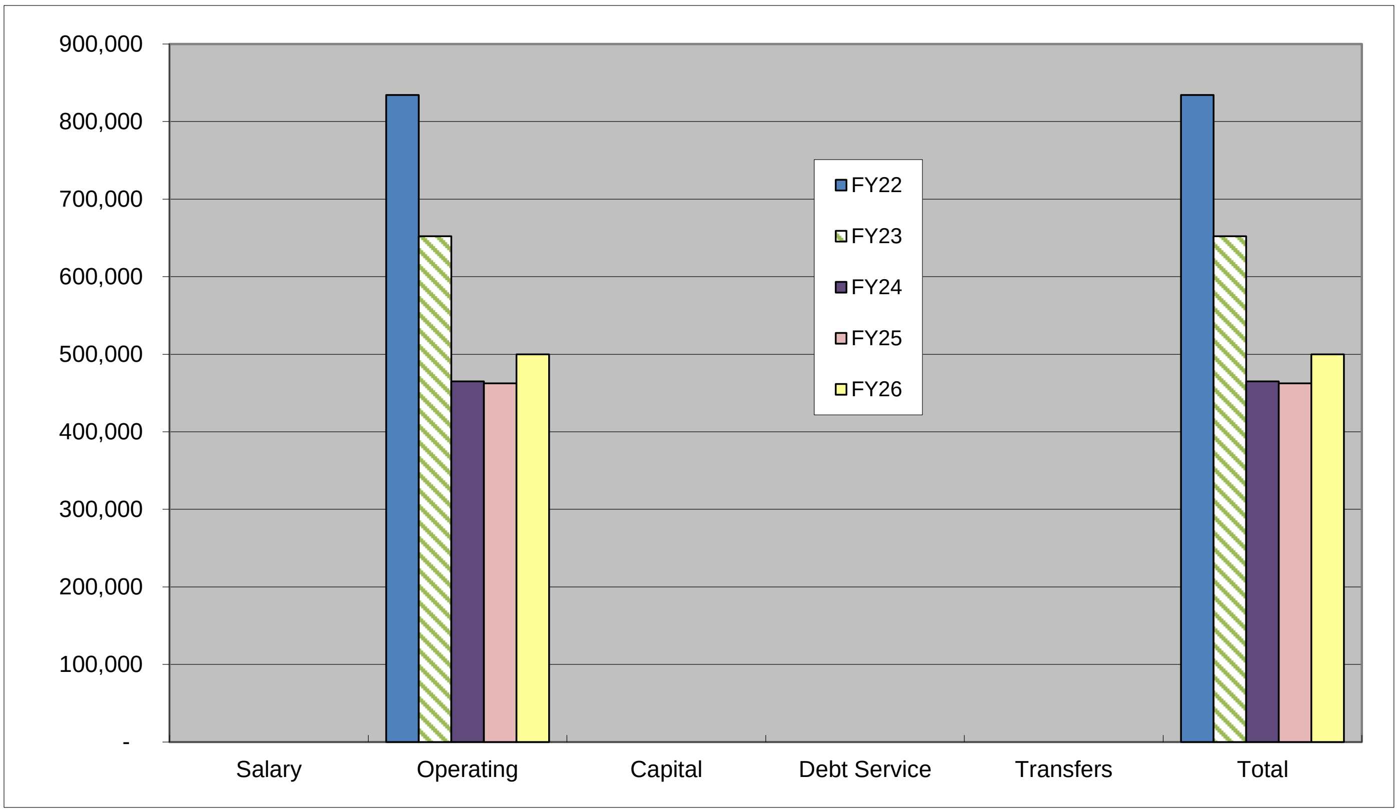
Account		FY24 AMEND BUDGET	FY24 ACTUAL		FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25		PROJECTED FY26
2800.000.000.334010.000	ALCOHOL REHAB LIQUOR TAX	600,000	464,922		475,000	475,000	462,326		500,000
TOTAL		**600,000**	**464,922**		**475,000**	**475,000**	**462,326**		**500,000**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

ALCOHOL REHAB

The Alcohol Rehabilitation fund accounts for the distribution of alcohol tax from the State to be used for the treatment, rehabilitation, and prevention of alcohol abuse.

For FY26, the board allocation is 33% Alternatives, 34% Mental Health Center, 33% and Rimrock Foundation.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	834,337	652,245	464,922	462,326	500,000
Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers	-	-	-	-	-
Total	834,337	652,245	464,922	462,326	500,000

FINAL FY26 BUDGET

Alcohol Rehabilitation Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2800.000.413.440540.397	CONTRACTS - ALTERNATIVES/ MHC/ RIMROCK	600,000	464,922	475,000	475,000	462,326	500,000	
	OPERATING TOTAL	**600,000**	**464,922**	**475,000**	**475,000**	**462,326**	**500,000**	
	TOTAL	**600,000**	**464,922**	**475,000**	**475,000**	**462,326**	**500,000**	

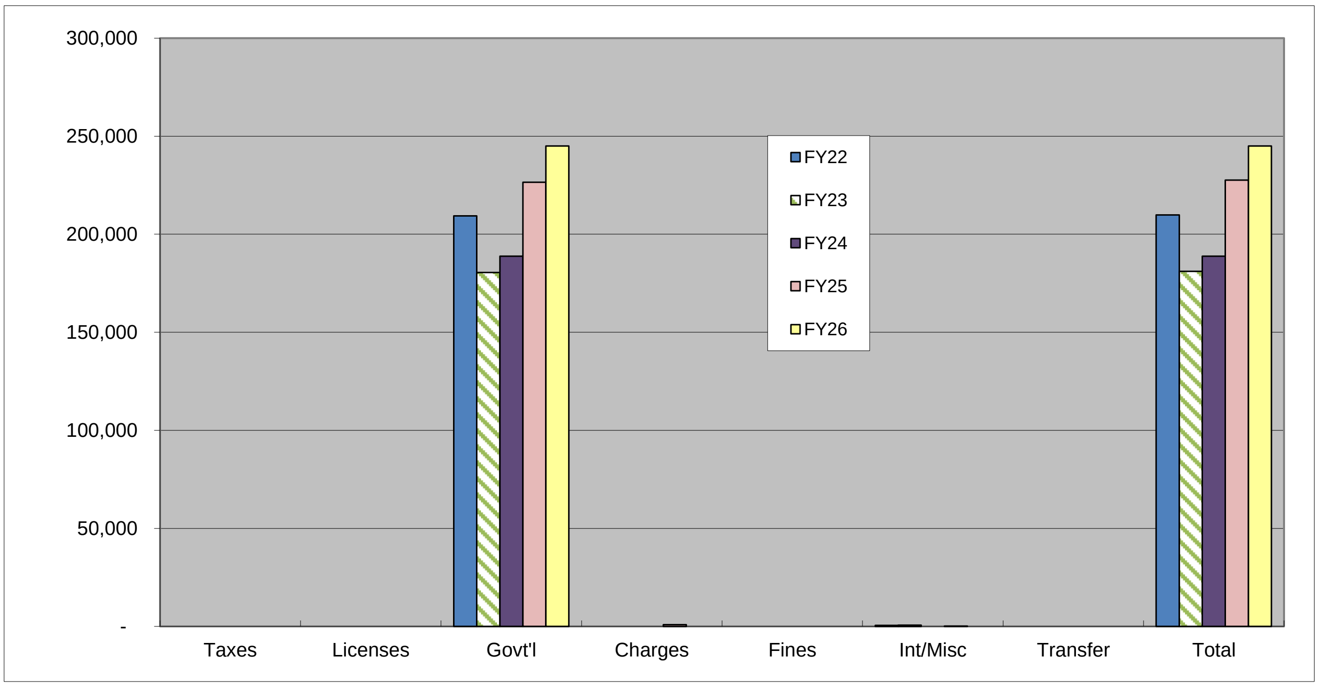
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

NOTES

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
JUNK VEHICLE

TAX REVENUE	-
NON-TAX REVENUE	245,000
TOTAL REVENUES	**245,000**
Use / (Source) of Reserves	(2,819)
TOTAL RESOURCES USED	**242,181**

BASE APPROPRIATIONS	242,181	**Est. Reserves 7/1/25**	108,664
TRANSFERS & CONTINGENCY	-	(Use)/Source of Reserves	2,819
TOTAL APPROPRIATIONS	**242,181**	**Proj. Res. 6/30/26**	**111,483**



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	-	-	-	-	-
Licenses	-	-	-	-	-
Govt'l	209,359	180,463	188,787	226,484	245,000
Charges	-	-	-	875	-
Fines	-	-	-	-	-
Int/Misc	531	603	-	202	-
Transfer	-	-	-	-	-
Total	209,890	181,066	188,787	227,561	245,000

FY26 FINAL BUDGET

Junk Vehicle Fund - Revenue Budget

Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2830.000.000.334070.000	JUNK VEH ASSESS	200,000	188,787	425,000	425,000	226,484	245,000
2830.000.000.340010.000	JUNK VEH CITY TOWING	-	-	-	-	-	
2830.000.000.340011.000	JUNK VEH COUNTY TOWING	-	-	-	-	875	-
2830.000.000.369000.000	OTHER INCOME	-	-	-	-	202	-
TOTAL		**200,000**	**188,787**	**425,000**	**425,000**	**227,561**	**245,000**

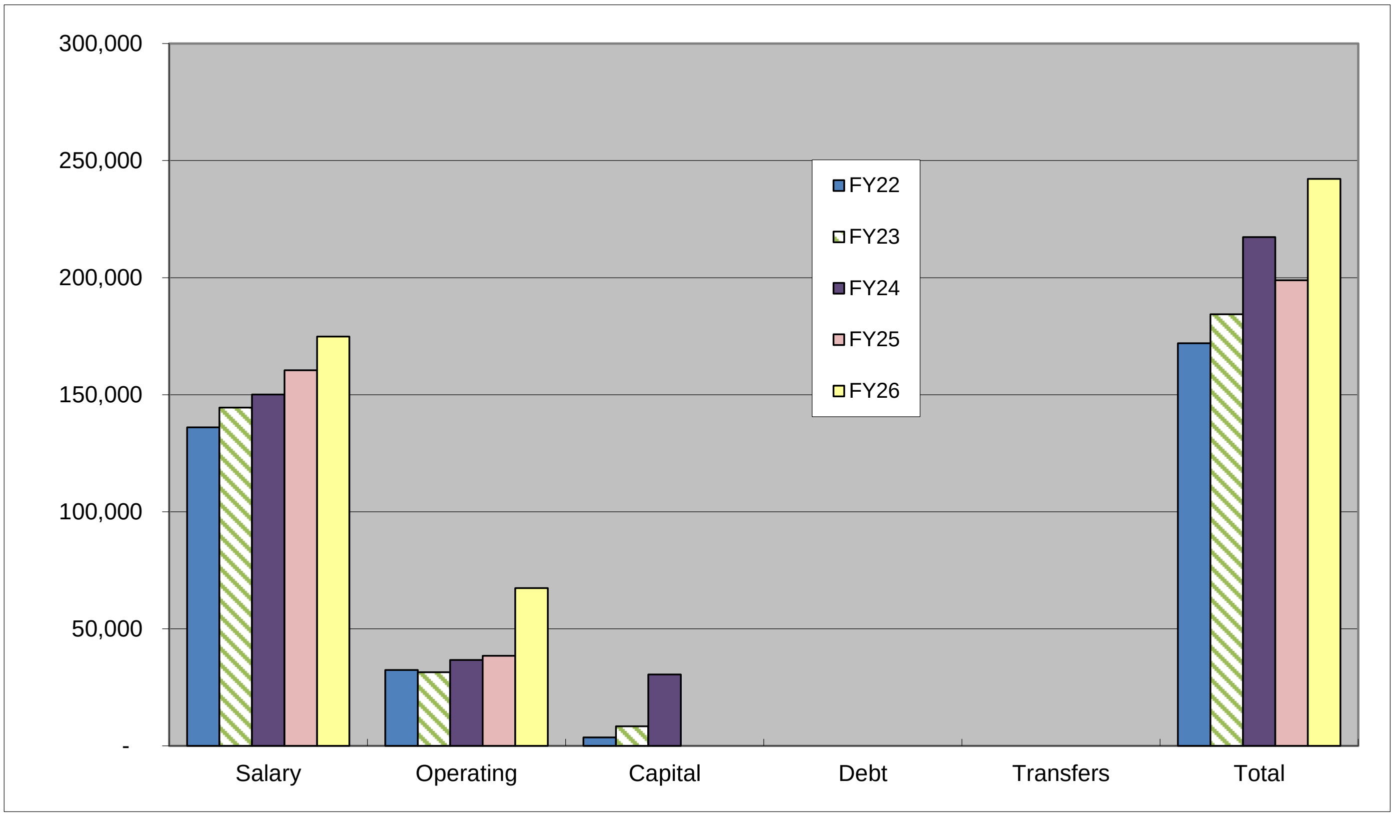
FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

JUNK VEHICLE

The Junk Vehicle department includes assessments on motor vehicles, remitted to the State and subsequently reallocated back to the County. The department provides for the collection, recycling, and disposal of junk vehicles.

FY26 FTEs	FY25 FTEs	FY24 FTEs	FY23 FTEs
2.00	2.00	2.00	2.00

Junk Vehicle director split 50/50 between junk vehicle and blight abatement in FY08



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	136,005	144,498	150,034	160,414	174,794
Operating	32,345	31,506	36,693	38,505	67,387
Capital	3,614	8,400	30,541	-	-
Debt	-	-	-	-	-
Transfers	-	-	-	-	-
Total	171,964	184,404	217,268	198,919	242,181

FINAL FY26 BUDGET

Junk Vehicle Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
PERSONNEL								
2830.000.414.430800.111	SALARIES/PERM	112,727	112,613	119,884	119,884	120,894	125,245	
2830.000.414.430800.120	OVERTIME	-	-	-	-	-	500	500
2830.000.414.430800.141	UNEMPLOYMENT COMPENSATION	169	169	180	180	186	314	
2830.000.414.430800.142	WORKER'S COMPENSATION	2,471	1,587	2,549	2,549	2,054	2,989	
2830.000.414.430800.143	GROUP HEALTH INSURANCE	22,176	16,632	22,848	22,848	17,115	23,760	
2830.000.414.430800.144	SOCIAL SECURITY	8,624	8,118	9,171	9,171	8,474	9,619	
2830.000.414.430800.147	LONG TERM DISABILITY	387	368	411	411	391	431	
2830.000.414.430800.153	LIFE INSURANCE	386	339	393	393	340	404	
2830.000.414.430800.156	PUBLIC EMPLOYEE RETIRE	10,224	10,208	10,873	10,873	10,960	11,531	
	PERSONNEL TOTAL	**157,164**	**150,034**	**166,309**	**166,309**	**160,414**	**174,794**	
OPERATING								
2830.000.414.430800.210	OFFICE SUPPLIES	3,200	1,674	2,000	2,000	2,276	2,000	-
2830.000.414.430800.230	REPAIR & MAINT SUPPLIES	4,000	4,179	4,000	4,000	1,277	4,000	-
2830.000.414.430800.231	GAS-OIL-GREASE-ETC	5,000	2,719	5,000	5,000	2,752	5,000	-
2830.000.414.430800.337	PUBLICITY/ADVERTISING	600	-	600	600	-	600	-
2830.000.414.430800.340	UTILITIES	7,500	4,170	7,500	7,500	4,903	7,500	-
2830.000.414.430800.345	TECHNOLOGY	7,341	7,017	7,403	7,403	7,309	10,959	3,556
2830.000.414.430800.365	GROUND MAINTENANCE	2,000	1,279	2,000	2,000	1,222	2,000	-
2830.000.414.430800.397	FIXED CONTRACT SERVICES	15,000	-	15,000	15,000	-	15,000	-
2830.000.414.430800.510	INSURANCE	15,655	15,655	18,108	18,108	18,766	20,328	2,220
2830.000.414.430800.850	CONTINGENCY	4,336	-	-	-	-	-	-
	OPERATING TOTAL	**64,632**	**36,693**	**61,611**	**61,611**	**38,505**	**67,387**	
CAPITAL								
2830.000.414.430800.940	CAPITAL OUTLAY-EQUIPMENT	38,500	30,541	-	-	-	-	-
	CAPITAL TOTAL	**38,500**	**30,541**	**-**	**-**	**-**	**-**	
TRANSFERS								
2830.000.414.521000.829	TRANSFER TO CIP	-	-	200,000	200,000	-	-	(200,000)
	TRANSFERS TOTAL	**-**	**-**	**200,000**	**200,000**	**-**	**-**	
	TOTAL	**260,296**	**217,268**	**427,920**	**427,920**	**198,919**	**242,181**	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
2830.000.414.430800.120	Possible OT for building relocation	500
		500

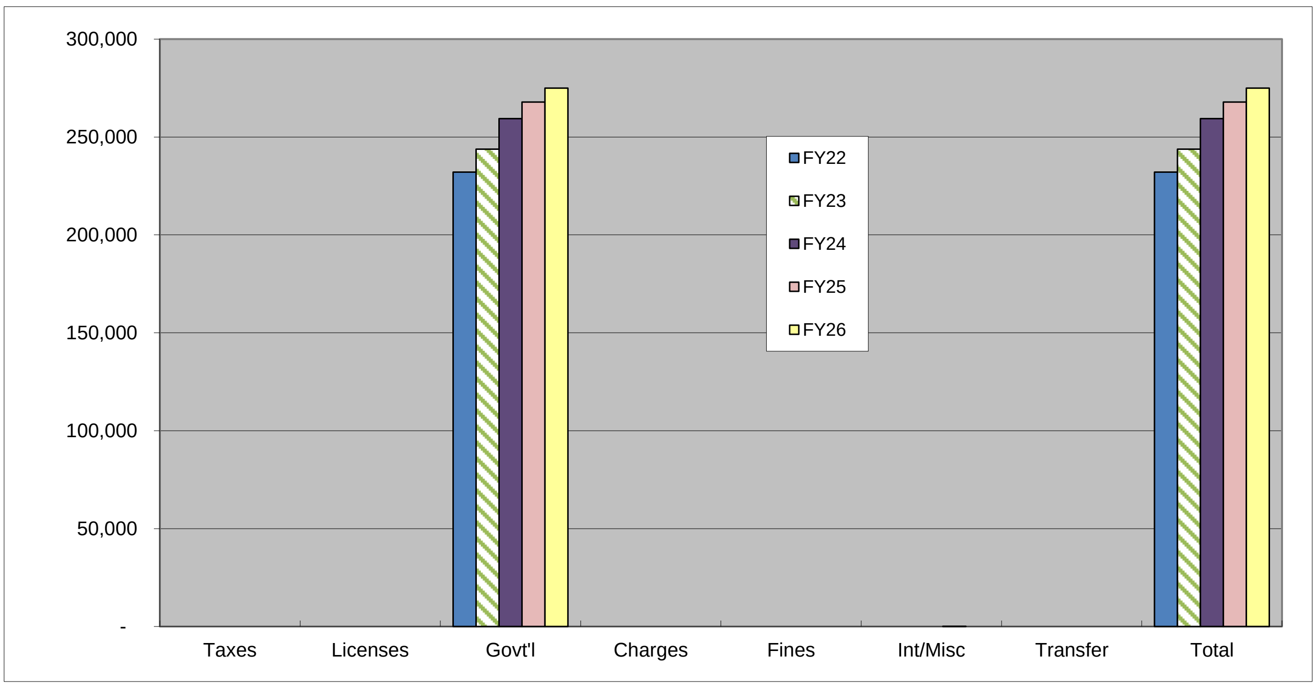
REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
PILT

TAX REVENUE	-
NON-TAX REVENUE	275,000
TOTAL REVENUES	**275,000**
Use / (Source) of Reserves	186,500
TOTAL RESOURCES USED	**461,500**

BASE APPROPRIATIONS	241,500	**Est. Reserves 7/1/25**	729,957
TRANSFERS & CONTINGENCY	220,000	(Use)/Source of Reserves	(186,500)
TOTAL APPROPRIATIONS	**461,500**	**Proj. Res. 6/30/26**	**543,457**



	Actual FY22	**Actual FY23**	**Actual FY24**	**Actual FY25**	**Budget FY26**
Taxes	-	-	-	-	-
Licenses	-	-	-	-	-
Govt'l	232,135	243,815	259,401	267,902	275,000
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	-	-	-	5	-
Transfer	-	-	-	-	-
Total	232,135	243,815	259,401	267,907	275,000

FY26 FINAL BUDGET

Payment in Lieu of Taxes (PILT) Fund - Revenue Budget

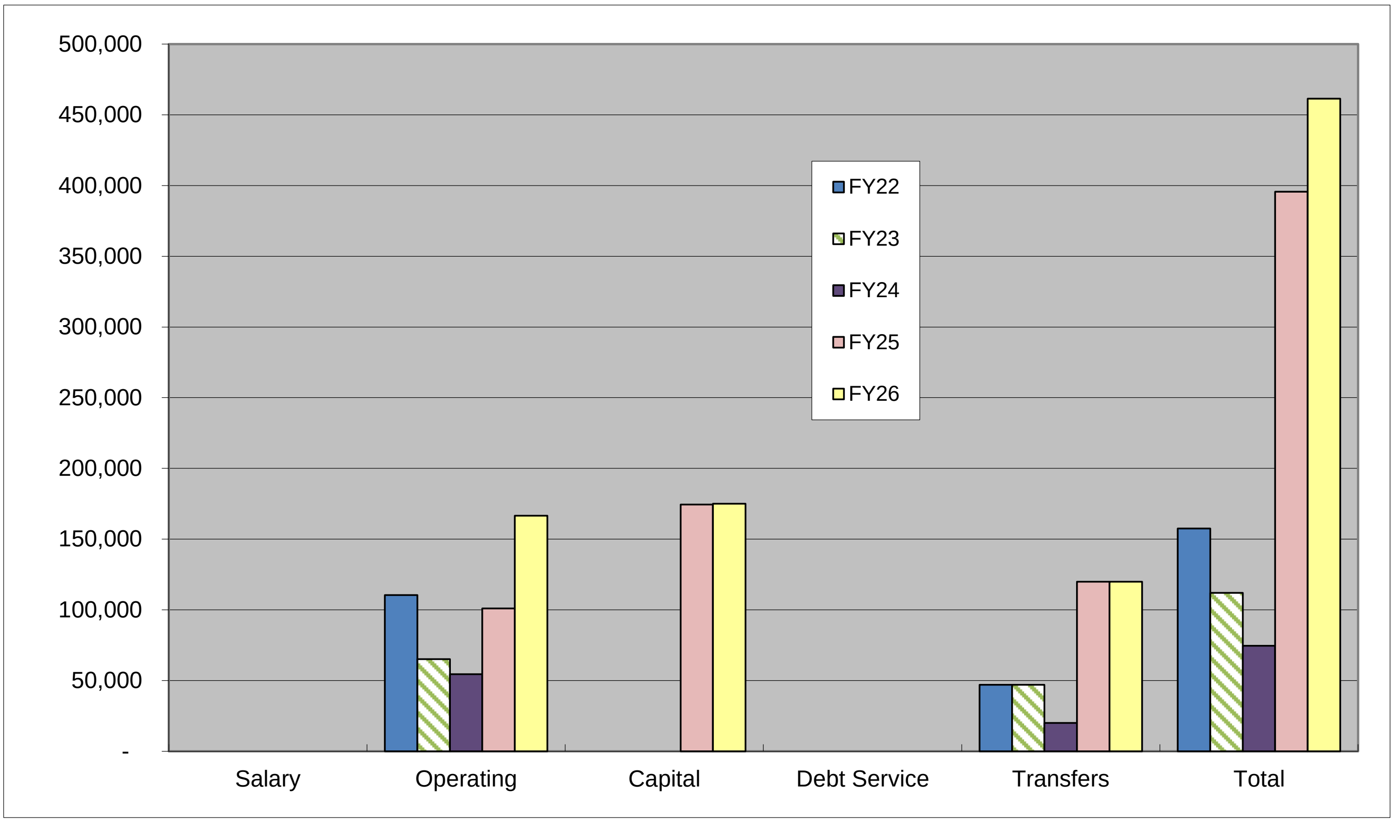
Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2900.000.000.337014.000	PILT PAYMENT LIEU OF TAXES	225,000	259,401	260,000	260,000	267,902	275,000
2900.000.000.365000.000	PILT DONATIONS	-	-	-	-	5	
2900.000.000.369000.000	OTHER REVENUE	-	-	-	-	-	
TOTAL		**225,000**	**259,401**	**260,000**	**260,000**	**267,907**	**275,000**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

PAYMENT IN LIEU OF TAXES (PILT)

Payment in Lieu of Taxes (PILT) is primarily funded by Federal monies allocated to the County to offset the loss in taxes that could have been levied on Federal property. The expending of these monies is discretionary by the Board of County Commissioners.

See detailed list of planned expenditures in the summary section.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	110,456	65,100	54,544	101,078	166,500
Capital	-	-	-	174,463	175,000
Debt Service	-	-	-	-	-
Transfers	47,000	47,000	20,000	120,000	120,000
Total	157,456	112,100	74,544	395,541	461,500

FINAL FY26 BUDGET
PILT Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL		BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25		Requested FY26	Supplemental Requested
OPERATING										
2900.000.280.411800.397	FIXED CONTRACT SERVICES	91,500	54,544		266,000	266,000	101,078		66,500	
2900.000.280.411800.850	CONTINGENCY	94,500	-		100,000	100,000	-		100,000	
	OPERATING TOTAL	**186,000**	**54,544**		**366,000**	**366,000**	**101,078**		**166,500**	
CAPITAL										
2900.000.280.411800.940	CAPITAL OUTLAY-EQUIPMENT	-	-		175,000	175,000	174,463		175,000	
	CAPITAL TOTAL	**-**	**-**		**175,000**	**175,000**	**174,463**		**175,000**	
TRANSFERS										
2900.000.280.521000.820	TRANSFER TO OTHER FUNDS	20,000	20,000		120,000	120,000	120,000		120,000	
	TRANSFERS TOTAL	**20,000**	**20,000**		**120,000**	**120,000**	**120,000**		**120,000**	
	TOTAL	**206,000**	**74,544**		**661,000**	**661,000**	**395,541**		**461,500**	

NOTE: The contingency provides budget authority to the BOCC for one-time payments or transfers for one-time needs - Stillwater, community, internal-other.

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET:

FINAL FY26 BUDGET

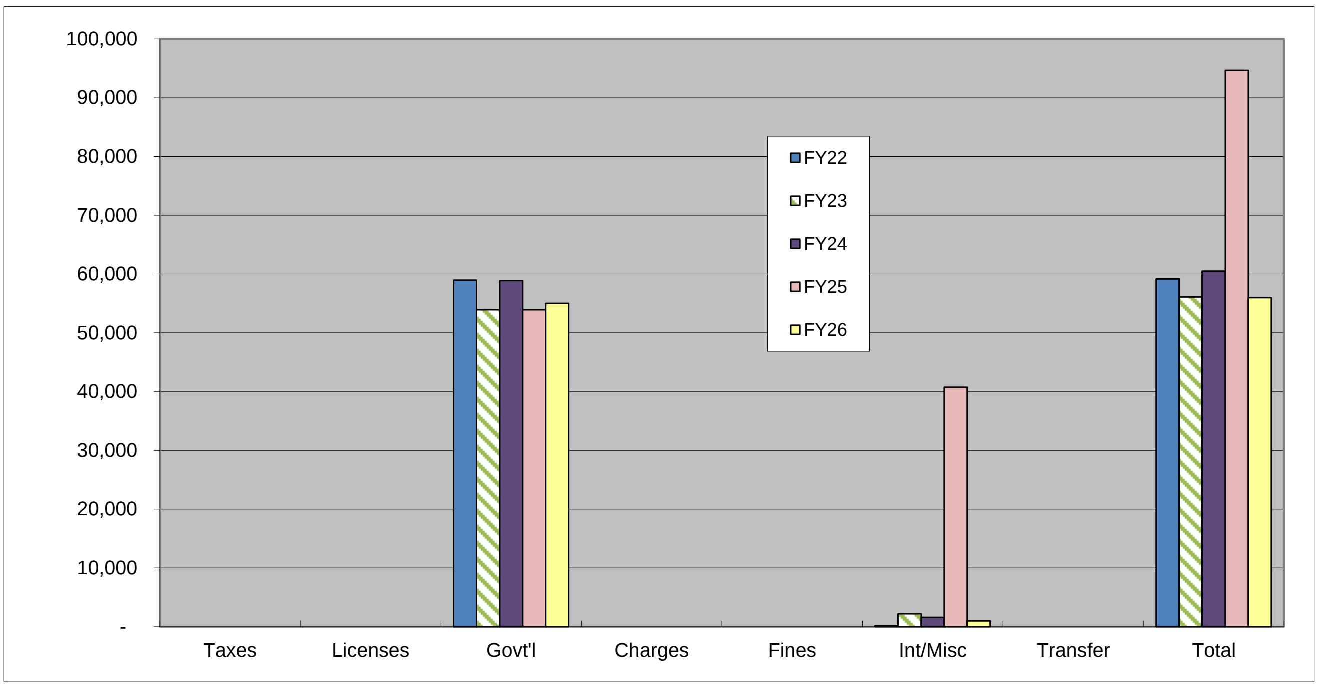
PILT Fund - Expenditure Budget

		FY26 BUDGET
Net Cash 7/01/25	**729,957**	
PENDING REQUESTS		
Trail maintenance reserve - $20,000 cap		20,000
County spelling bee		2,000
NILE - Ag Education & stock show contribution		5,000
Yellowstone Historic Preservation Annual Match		1,000
VNN Request		10,000
Lockwood Ped safety request		3,000
Planning - Inner Belt Loop (carryover from FY24)		25,000
State Firefighters Memorial		500
		66,500
INTERNAL COUNTY FUNDING		
County parks transfer		100,000
Salt Cedar Program - to Weed dept		20,000
UNDESIGNATED CONTINGENCY BUDGET		100,000
TOTAL EXPENDITURE BUDGET		**461,500**
ESTIMATED REVENUE JUNE 2026		**275,000**
PROJ. CASH BALANCE @ 6/30/26	**543,457**	

FY26 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
DUI TASK FORCE

TAX REVENUE	-
NON-TAX REVENUE	56,000
TOTAL REVENUES	**56,000**
Use / (Source) of Reserves	12,250
TOTAL RESOURCES USED	**68,250**

BASE APPROPRIATIONS	68,250	**Est. Reserves 7/1/25**	42,280
TRANSFERS & CONTINGENCY	-	(Use)/Source of Reserves	(12,250)
TOTAL APPROPRIATIONS	**68,250**	**Proj. Res. 6/30/26**	**30,030**



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Taxes	-	-	-	-	-
Licenses	-	-	-	-	-
Govt'l	58,958	53,926	58,900	53,915	55,000
Charges	-	-	-	-	-
Fines	-	-	-	-	-
Int/Misc	192	2,189	1,589	40,749	1,000
Transfer	-	-	-	-	-
Total	59,150	56,115	60,489	94,664	56,000

FY26 FINAL BUDGET

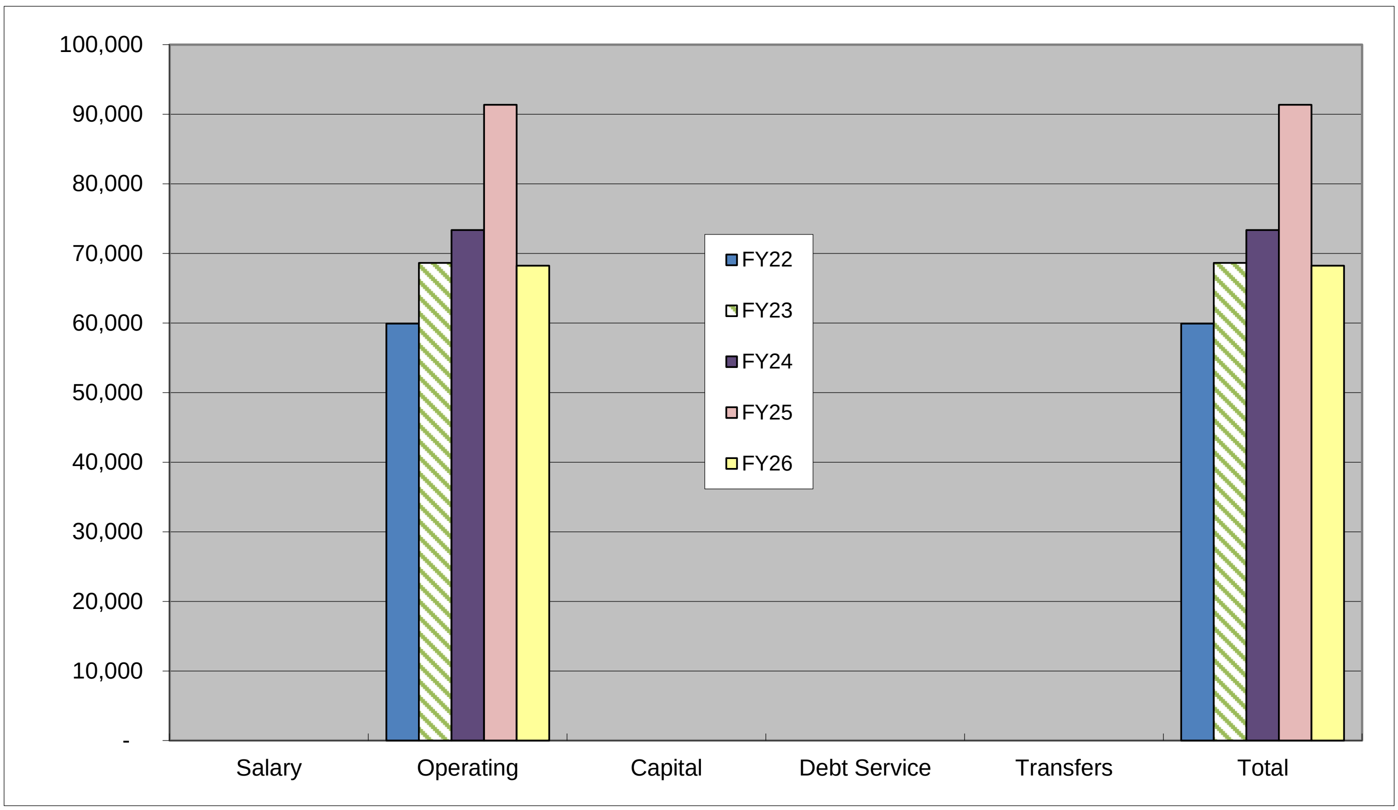
DUI Task Force Fund - Revenue Budget

Account		FY24 AMEND BUDGET	FY24 ACTUAL	FY25 ORIG BUDGET	FY25 AMEND BUDGET	FY25 ACTUAL Through 6/30/25	PROJECTED FY26
2950.000.000.335025.000	DUI LICENSE REIMBURSEMENT	54,000	58,900	55,000	55,000	53,915	55,000
2950.000.000.331159.000	HTS MDT SYMPOSIUM	-	-	-	5,000	5,000	
2950.000.000.365000.000	DONATIONS	-	-	-	-	100	-
2950.000.000.365011.000	SYMPOSIUM	-	-	-	26,000	34,061	-
2950.000.000.369000.000	OTHER INCOME	-	280	-	-	86	-
2950.000.000.371010.000	INTEREST REVENUE	1,000	1,309	1,000	1,000	1,502	1,000
TOTAL		**55,000**	**60,489**	**56,000**	**87,000**	**94,664**	**56,000**

FY26 FINAL BUDGET SUMMARY
and 5 YEAR REVIEW

DUI TASK FORCE

The DUI Task Force fund accounts for 50% of the revenue collected from driver's license reinstatement fees. These monies are used to reduce the number of alcohol and drug related incidents by promoting public education, legislative development, and effective enforcement strategies. The DUI Task Force, which is composed of law enforcement, prosecution personnel, and private citizens, develops and implements programs for those purposes.



	Actual FY22	Actual FY23	Actual FY24	Actual FY25	Budget FY26
Salary	-	-	-	-	-
Operating	59,914	68,619	73,349	91,369	68,250
Capital	-	-	-	-	-
Debt Service	-	-	-	-	-
Transfers	-	-	-	-	-
Total	59,914	68,619	73,349	91,369	68,250

FINAL FY26 BUDGET

DUI Fund - Expenditure Budget

Account		AMENDED FY24 BUDGET	FY24 ACTUAL	BUDGET FY25 ORIG	BUDGET FY25 AMEND	ACTUAL FY25	Requested FY26	Supplemental Requested
OPERATING								
2950.000.470.420190.210	OFFICE SUPPLIES	250	109	250	250	145	250	-
2950.000.470.420190.220	OPERATING SUPPLIES	4,250	5,464	1,500	1,500	2,572	1,500	-
2950.000.470.420190.336	PUBLIC RELATIONS	22,000	20,153	15,000	46,000	45,734	15,000	-
2950.000.470.420190.347	ADMINISTRATION SERVICES	1,500	1,500	1,500	1,500	1,500	1,500	-
2950.000.470.420190.370	TRAVEL/MOVING	-	-	-	-	-	-	-
2950.000.470.420190.380	TRAINING	-	-	-	-	-	-	-
2950.000.470.420190.397	FIXED CONTRACT SERVICES	25,800	26,552	27,881	27,881	27,881	30,000	2,119
2950.000.470.420190.398	CONTRACT- DUI ENFORCEMENT	30,000	19,571	20,000	20,000	13,537	20,000	-
	OPERATING TOTAL	**83,800**	**73,349**	**66,131**	**97,131**	**91,369**	**68,250**	
	TOTAL	**83,800**	**73,349**	**66,131**	**97,131**	**91,369**	**68,250**	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY25 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
		-