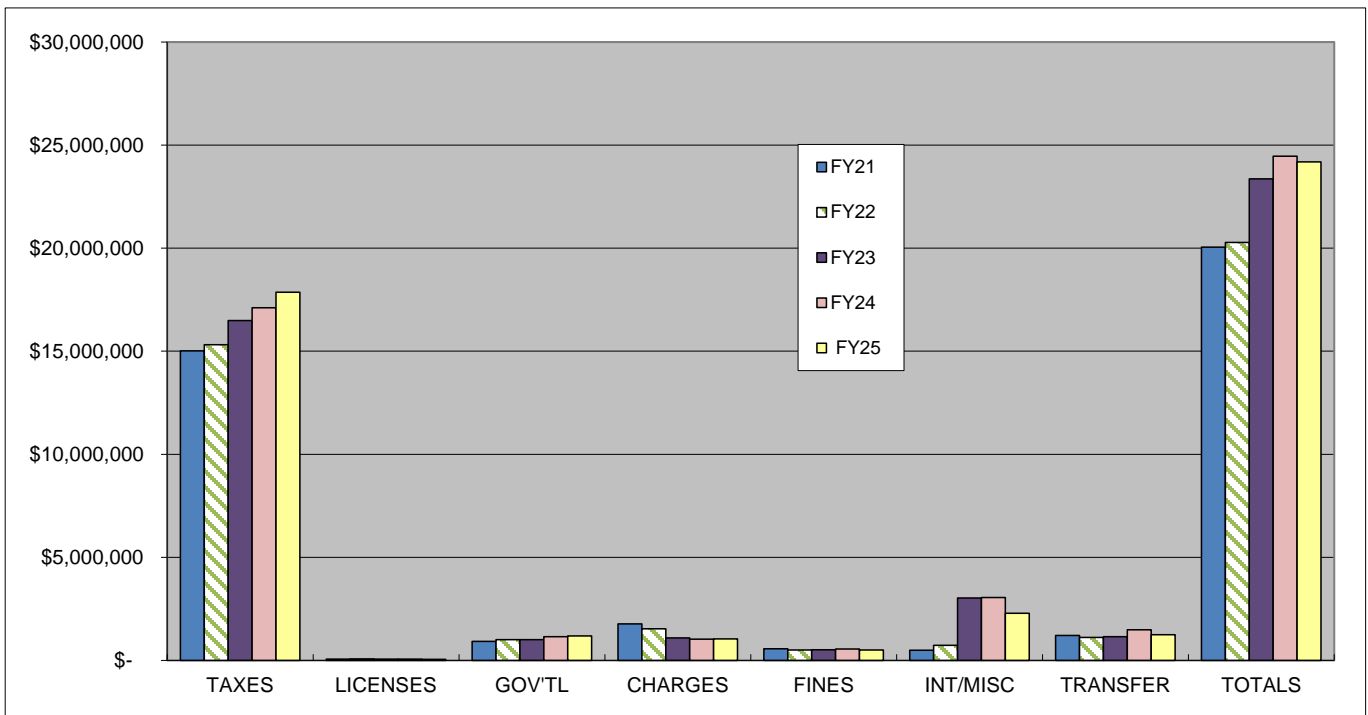


**FY25 FINAL**  
**REVENUE BUDGET AND 5 YEAR REVENUE REVIEW**  
**GENERAL FUND**

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

TAX REVENUE	\$ 17,866,985	FY 24 MILLS	<b>33.07</b>
NON-TAX REVENUE	6,318,895	FY 25 MILLS	<b>34.57</b>
<b>TOTAL REVENUES</b>	<b>\$ 24,185,880</b>	Change	<b>1.50</b>
Use / (Source) of Reserves	3,109,963		
<b>TOTAL RESOURCES USED</b>	<b>\$ 27,295,843</b>		

BASE APPROPRIATIONS	\$ 17,913,843	<b>Est. Reserves 7/1/24</b>	\$ 12,213,784
TRANSFERS & CONTINGENCY	9,382,000	(Use)/Source of Reserves	(3,109,963)
<b>TOTAL APPROPRIATIONS</b>	<b>\$ 27,295,843</b>	<b>Proj. Res. 6/30/25</b>	<b>\$ 9,103,821</b>



	<u>ACTUAL</u> <u>FY21</u>	<u>ACTUAL</u> <u>FY22</u>	<u>ACTUAL</u> <u>FY23</u>	<u>ACTUAL</u> <u>FY24</u>	<u>BUDGET</u> <u>FY25</u>
<b>TAXES</b>	\$ 15,012,568	\$ 15,311,664	\$ 16,490,856	\$ 17,103,938	\$ 17,866,985
<b>LICENSES</b>	\$ 68,380	\$ 75,828	\$ 68,218	\$ 68,819	\$ 55,700
<b>GOV'TL</b>	\$ 918,239	\$ 1,005,413	\$ 1,013,275	\$ 1,152,823	\$ 1,190,130
<b>CHARGES</b>	\$ 1,772,431	\$ 1,529,610	\$ 1,089,565	\$ 1,036,724	\$ 1,040,500
<b>FINES</b>	\$ 567,221	\$ 504,641	\$ 519,461	\$ 553,122	\$ 500,000
<b>INT/MISC</b>	\$ 495,728	\$ 737,731	\$ 3,025,560	\$ 3,050,208	\$ 2,286,901
<b>TRANSFER</b>	\$ 1,214,809	\$ 1,110,082	\$ 1,156,282	\$ 1,490,535	\$ 1,245,664
<b>TOTALS</b>	<b>\$ 20,049,376</b>	<b>\$ 20,274,969</b>	<b>\$ 23,363,217</b>	<b>\$ 24,456,169</b>	<b>\$ 24,185,880</b>

# FY25 FINAL BUDGET

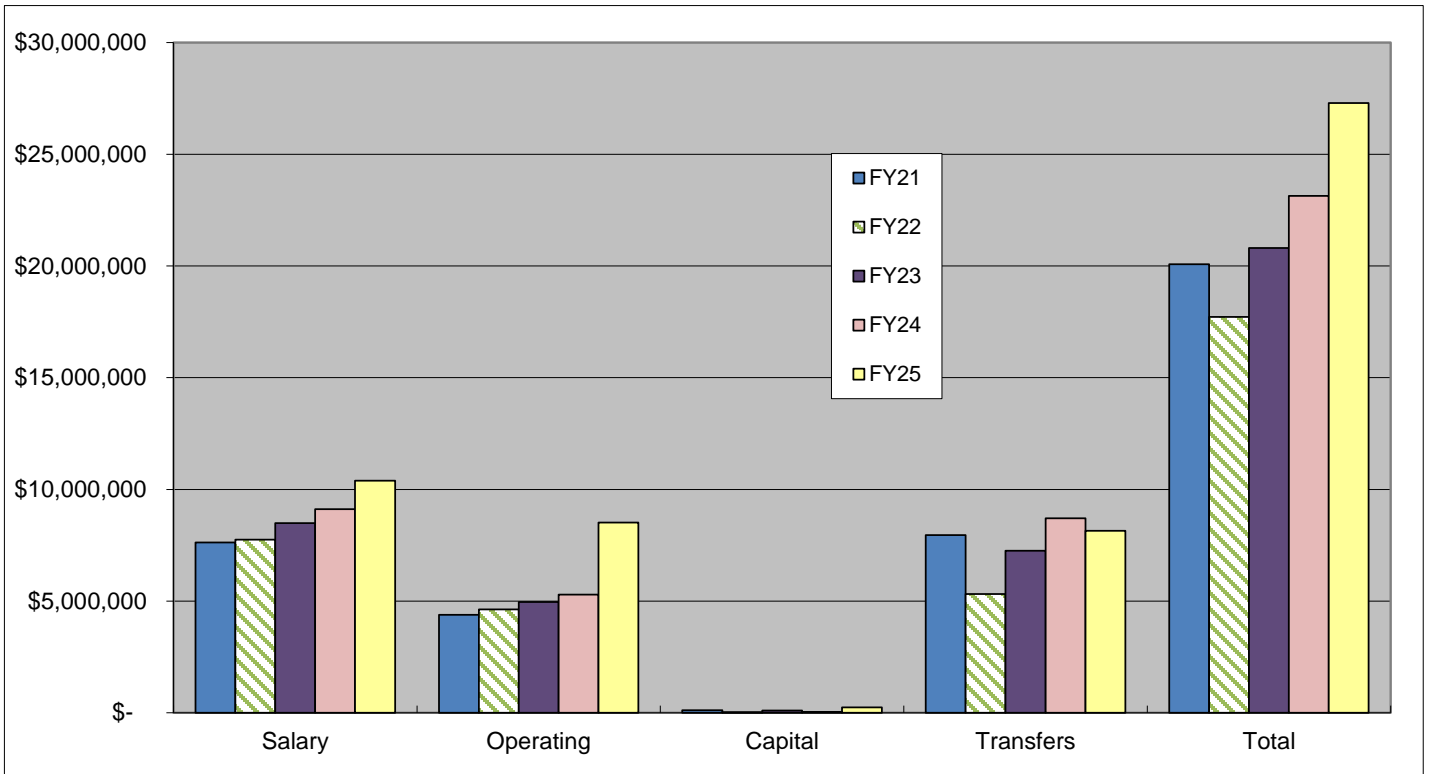
## General Fund- Revenue Budget

		FY23 AMEND			FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL		BUDGET	BUDGET	FY24 ACTUAL	FY25
1000.000.000.311010.000	REAL PROPERTY TAXES	15,260,309	15,085,618		15,901,397	15,901,397	15,630,561	16,759,935
1000.000.000.311020.000	PERSONAL PROPERTY TAXES	210,000	333,688		220,000	220,000	261,805	225,000
1000.000.000.311021.000	MOBILE HOME TAXES	70,000	80,869		65,000	65,000	82,158	65,000
1000.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	11,000	26,626		13,000	13,000	58	50
1000.000.000.311040.000	NET PROCEEDS TAX	-	29,366		35,000	35,000	326,687	50,000
1000.000.000.312000.000	P & I DELINQUENT TAXES	17,000	19,920		17,000	17,000	18,065	17,000
1000.000.000.313000.000	TAX TITLE & PROPERTY SALE	-	14,100		-	-	7,300	-
1000.000.000.314000.000	MARIJUANA LOCAL OPTION TAX	1,250,000	900,669		750,000	750,000	777,304	750,000
1000.000.000.322030.000	BUSINESS LICENSE	1,200	3,270		1,200	1,200	3,850	1,200
1000.000.000.323050.000	GENERIC PLATE/ FERTILIZER	45,000	58,135		50,000	50,000	57,592	50,000
1000.000.000.323051.000	BURN PERMITS	6,000	6,813		3,000	3,000	7,377	4,500
1000.000.000.331190.000	CIVIL DEF GRTS - EMPG FUNDING	145,000	130,000		145,000	145,000	130,000	130,000
1000.000.000.334015.000	PSA- JAIL DIVERSION	179,000	126,808		100,000	100,000	212,000	210,000
1000.000.000.335065.000	LOCAL GOVMT SEVERANCE TAX	3,000	13,170		7,000	7,000	9,667	7,000
1000.000.000.335240.000	STATE ENTITLEMENT	743,004	743,004		750,102	750,102	800,946	842,830
1000.000.000.337012.000	RRS/TAYLOR GRAZING	300	293		300	300	210	300
1000.000.000.341015.000	ADMIN. CHARGE FOR SERVICE	102,000	114,318		102,000	102,000	120,916	110,000
1000.000.000.341021.000	WRIT SERVICE	60	-		60	60	-	-
1000.000.000.341040.000	CLERK & RECORDER FEES	1,045,000	760,233		800,000	800,000	710,320	725,000
1000.000.000.341042.000	ELECTION FEES	-	5,280		-	-	2,815	1,500
1000.000.000.341050.000	CLERK OF COURT FEES	90,000	64,074		90,000	90,000	62,967	75,000
1000.000.000.341061.000	TAX TITLE PROCESSING FEE	240	25		240	240	150	100
1000.000.000.341062.000	MIN. TREAS TAX STMT FEE	1,800	2,253		1,800	1,800	1,645	1,800
1000.000.000.341063.000	DUPLICATE REG. STMT.	100	20		100	100	-	100
1000.000.000.341092.000	MISC CHARGES/ MV POSTAGE	100,000	99,127		100,000	100,000	96,303	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	38,000	42,235		20,000	20,000	39,608	25,000
1000.000.000.351010.000	JUSTICE COURT FEES	500,000	519,461		475,000	475,000	553,122	500,000
1000.000.000.362020.000	RENT/LEASE REVENUE	545,025	546,875		547,000	547,000	359,162	227,901
1000.000.000.366040.000	CASH OVER / (SHORT)	-	1,023		-	-	(275)	-
1000.000.000.369000.000	OTHER INCOME	18,000	37,297		15,000	15,000	20,688	15,000
1000.000.000.371010.000	INTEREST REVENUE	517,000	2,416,480		737,000	737,000	2,661,936	2,029,000
1000.000.000.372010.000	OIL ROYALTIES	10,000	23,885		15,000	15,000	8,697	15,000
1000.000.000.383002.000	TRANSFER - REVOLVING RSID FUND	-	-		305,000	305,000	302,716	25,000
1000.000.000.383006.000	TRANSFER - METRA	80,633	80,633		83,858	83,858	83,858	86,709
1000.000.000.383019.000	TRANSFER - SHERIFF- PUBLIC SAFETY	151,182	151,182		157,229	157,229	157,229	162,575
1000.000.000.383025.000	TRANSFER FROM RECORDS PR.	97,318	97,318		101,211	101,211	101,211	-
1000.000.000.383027.000	TRANSFER FROM COUNTY ATTY	138,360	138,360		143,894	143,894	143,894	148,786
1000.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	778,528	676,921		788,704	788,704	701,627	822,593
1000.000.000.383095.000	TRANSFER FROM VETERANS CEM.	10,848	11,868		-	-	-	-
<b>TOTAL</b>		<b>22,166,907</b>	<b>23,363,217</b>		<b>22,543,095</b>	<b>22,543,095</b>	<b>24,456,169</b>	<b>24,185,880</b>

# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## GENERAL FUND - TOTALS

	<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>
Commissioners	5.00	5.00	4.00	4.00
Clerk & Recorder	8.50	8.50	9.50	9.50
Election	4.00	4.00	3.00	3.00
Finance	7.80	7.80	7.20	7.20
Treasurer	27.66	27.66	27.66	27.66
Auditor	1.50	1.50	2.00	2.50
Info Technology	12.00	12.00	12.00	12.00
Justice Court	23.00	21.00	20.50	19.00
Disaster & Emerg.	2.00	2.00	2.00	2.00
Personnel	6.00	6.00	6.00	6.00
Facilities	3.75	3.75	3.75	3.75
Clerk of Court	24.80	24.80	24.80	24.80
<b>TOTAL</b>	<b>126.01</b>	<b>124.01</b>	<b>122.41</b>	<b>121.41</b>



	<u>Actual FY21</u>	<u>Actual FY22</u>	<u>Actual FY23</u>	<u>Actual FY24</u>	<u>Budget FY25</u>
Salary	\$ 7,620,031	\$ 7,746,664	\$ 8,494,176	\$ 9,114,421	\$ 10,389,450
Operating	\$ 4,380,899	\$ 4,632,211	\$ 4,952,084	\$ 5,294,231	\$ 8,518,368
Capital	\$ 119,467	\$ 28,404	\$ 104,335	\$ 34,218	\$ 238,025
Transfers	\$ 7,957,317	\$ 5,316,540	\$ 7,250,000	\$ 8,700,000	\$ 8,150,000
<b>Total</b>	<b>\$ 20,077,714</b>	<b>\$ 17,723,819</b>	<b>\$ 20,800,595</b>	<b>\$ 23,142,870</b>	<b>\$ 27,295,843</b>

## FINAL FY25 PERSONNEL LISTS

ALL SALARY NUMBERS ARE FOR BUDGETING PURPOSES ONLY

### GENERAL FUND - PERSONNEL RECAP

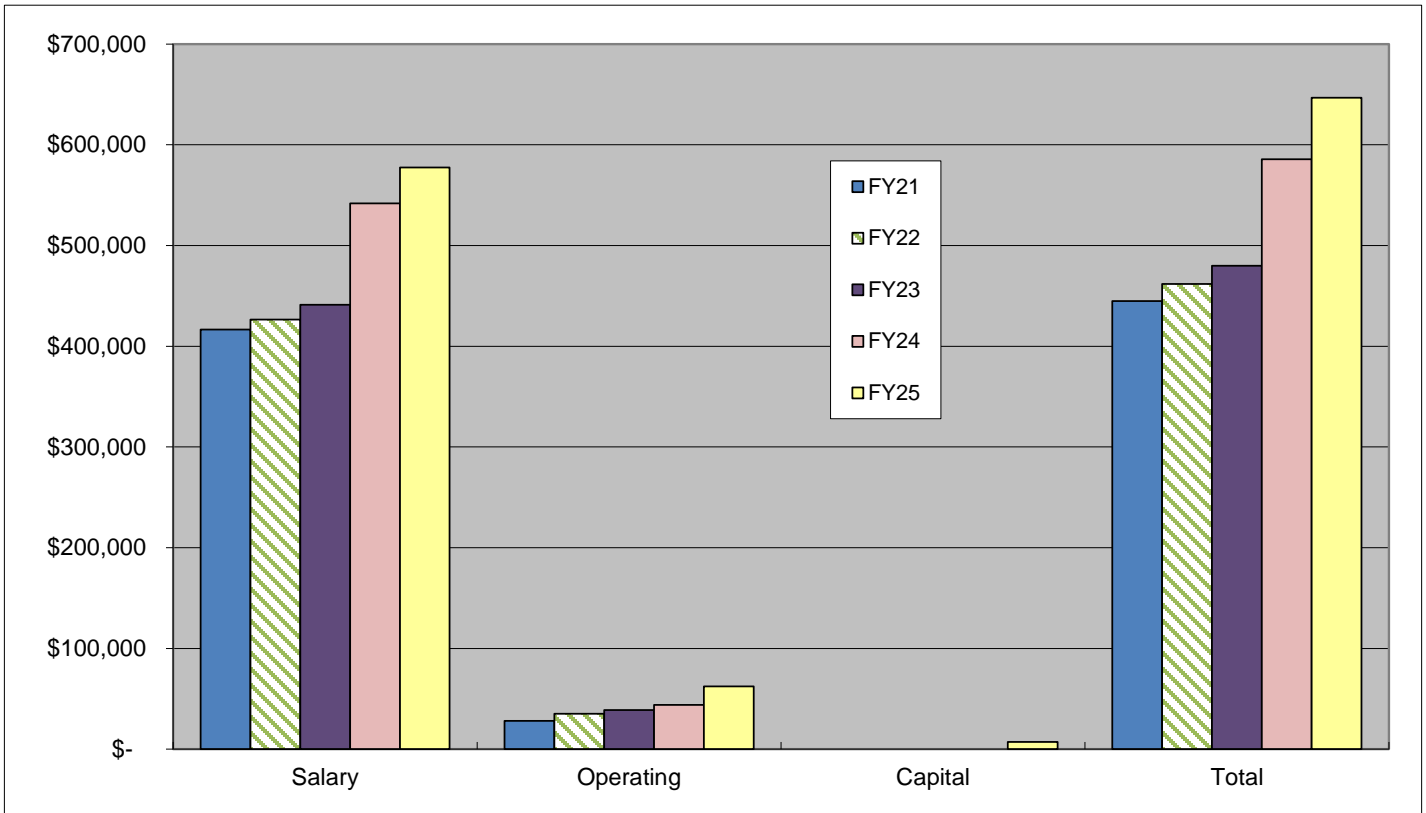
		FY25	FY24	FY23	FY22	FY25	0.15%	WORK	HEALTH	7.65%	LIFE	Long-term	9.070%	TOTAL
Dept		FTE's	FTE's	FTE's	FTE's	SALARY	UNEM.	COMP	INSUR.	FICA	INSUR.	Disability	RETIRE- MENT	SALARY & BENEFITS
100	COMMISSIONERS	5.00	5.00	4.00	4.00	442,389	170	1,519	57,120	33,843	900	1,517	40,125	577,583
102	CLERK & RECORDER	8.50	8.50	9.50	9.50	482,220	527	1,061	97,104	36,890	1,359	1,654	43,737	664,552
104	ELECTIONS	4.00	4.00	3.00	3.00	375,695	564	1,327	45,696	28,741	759	980	25,913	479,674
111	FINANCE	7.80	7.80	7.20	7.20	657,517	986	1,213	89,107	50,300	1,367	2,255	59,637	862,383
113	TREASURER	27.66	27.66	27.66	27.66	1,267,562	1,750	2,160	315,988	96,968	4,230	4,348	114,968	1,807,973
114	AUDITOR	1.50	1.50	2.00	2.50	95,891	144	142	17,136	7,336	281	329	8,697	129,955
115	INFORMATION TECHNOLOGY	12.00	12.00	12.00	12.00	909,168	1,364	3,714	137,088	69,551	2,131	3,084	82,462	1,208,562
121	JUSTICE COURT	23.00	21.00	20.50	19.00	1,253,521	1,478	3,503	262,752	95,894	3,652	4,162	110,066	1,735,029
124	DES	2.00	2.00	2.00	2.00	175,698	264	720	22,848	13,441	360	603	15,936	229,869
144	HUMAN RESOURCES	6.00	6.00	6.00	6.00	460,074	690	683	68,544	35,196	1,101	1,578	41,729	609,594
145	FACILITIES	3.75	3.75	3.75	3.75	221,724	333	4,612	42,840	16,962	705	761	20,110	308,045
221	CLERK OF COURT	24.80	24.80	24.80	24.80	1,187,933	1,612	3,250	283,315	90,877	3,702	3,831	101,709	1,676,229
199	MISC - CONTINGENCY					100,000	0	0	0	0	0	0	0	100,000
<b>TOTAL GENERAL FUND</b>		126.01	124.01	122.41	121.41	7,629,390	9,881	23,904	1,439,538	575,998	20,547	25,102	665,089	10,389,450

# FY25 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.

FY25 FTEs                      FY24 FTEs                      FY23 FTEs                      FY22 FTEs  
 5.00                                      5.00                                      4.00                                      4.00



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 416,691	\$ 426,536	\$ 441,190	\$ 541,946	\$ 577,583
Operating	\$ 28,079	\$ 35,184	\$ 38,884	\$ 43,861	\$ 62,260
Capital	\$ -	\$ -	\$ -	\$ -	\$ 7,000
<b>Total</b>	<b>\$ 444,770</b>	<b>\$ 461,720</b>	<b>\$ 480,074</b>	<b>\$ 585,807</b>	<b>\$ 646,843</b>

## FINAL FY25 BUDGET

### General Fund- Commissioners -Expend Budget

		AMENDED		BUDGET	BUDGET		Requested	Supplemental
Account		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND	FY24 ACTUAL	FY25	Requested
<b>PERSONNEL</b>								
1000.000.100.410100.111	SALARIES/PERM	339,371	339,561	418,243	418,243	416,053	442,389	
1000.000.100.410100.120	OVERTIME	-	100	-	-	100	-	-
1000.000.100.410100.141	UNEMPLOYMENT COMPENSATION	111	110	163	163	160	170	
1000.000.100.410100.142	WORKER'S COMPENSATION	1,425	1,669	1,589	1,589	1,102	1,519	
1000.000.100.410100.143	GROUP HEALTH INSURANCE	44,352	43,428	55,440	55,440	54,978	57,120	
1000.000.100.410100.144	SOCIAL SECURITY	25,962	24,061	31,996	31,996	29,569	33,843	
1000.000.100.410100.147	LONG TERM DISABILITY	1,164	1,106	1,435	1,435	1,367	1,517	
1000.000.100.410100.149	I.C.M.A.	9,199	9,423	10,085	10,085	10,085	10,481	
1000.000.100.410100.153	LIFE INSURANCE	700	675	897	897	881	900	
1000.000.100.410100.156	PUBLIC EMPLOYEE RETIRE	20,564	21,057	27,850	27,850	27,651	29,644	
	<b>PERSONNEL TOTAL</b>	<b>442,848</b>	<b>441,190</b>	<b>547,698</b>	<b>547,698</b>	<b>541,946</b>	<b>577,583</b>	
<b>OPERATING</b>								
1000.000.100.410100.210	OFFICE SUPPLIES	9,700	5,363	8,950	8,950	4,879	13,950	5,000
1000.000.100.410100.330	MEMBERSHIP & DUES	4,000	2,983	4,000	4,000	2,785	4,000	-
1000.000.100.410100.332	PUBLICATIONS	500	360	500	500	538	600	100
1000.000.100.410100.345	TELEPHONE & TECHNOLOGY	12,426	12,061	16,325	16,325	15,970	17,060	735
1000.000.100.410100.362	COMMISSIONERS: MAINT & REPAIRS	1,500	1,809	2,000	2,000	2,115	2,000	-
1000.000.100.410100.368	SOFTWARE/HARDWARE MAINT AGRMTS	1,150	225	1,150	1,150	225	1,150	-
1000.000.100.410100.371	TRAVEL - MORSE	7,500	5,935	7,500	7,500	4,692	7,500	-
1000.000.100.410100.372	TRAVEL - OSTLUND	7,500	3,393	7,500	7,500	6,575	7,500	-
1000.000.100.410100.373	TRAVEL - JONES	7,500	6,505	7,500	7,500	5,872	7,500	-
1000.000.100.410100.380	TRAINING	1,000	250	1,000	1,000	210	1,000	-
	<b>OPERATING TOTAL</b>	<b>52,776</b>	<b>38,884</b>	<b>56,425</b>	<b>56,425</b>	<b>43,861</b>	<b>62,260</b>	
<b>CAPITAL</b>								
1000.000.100.410100.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	7,000	7,000
	<b>TOTAL</b>	<b>495,624</b>	<b>480,074</b>	<b>604,123</b>	<b>604,123</b>	<b>585,807</b>	<b>646,843</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>				
				<u>REQUESTED</u>				
1000.000.100.410100.210	IT replacement/Adobe Pro TR & EG			5,000				
1000.000.100.410100.332	Increased publication prices			100				
1000.000.100.410100.940	Laptop- Commissioner Morse/Ostlund			7,000				
				12,100				
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

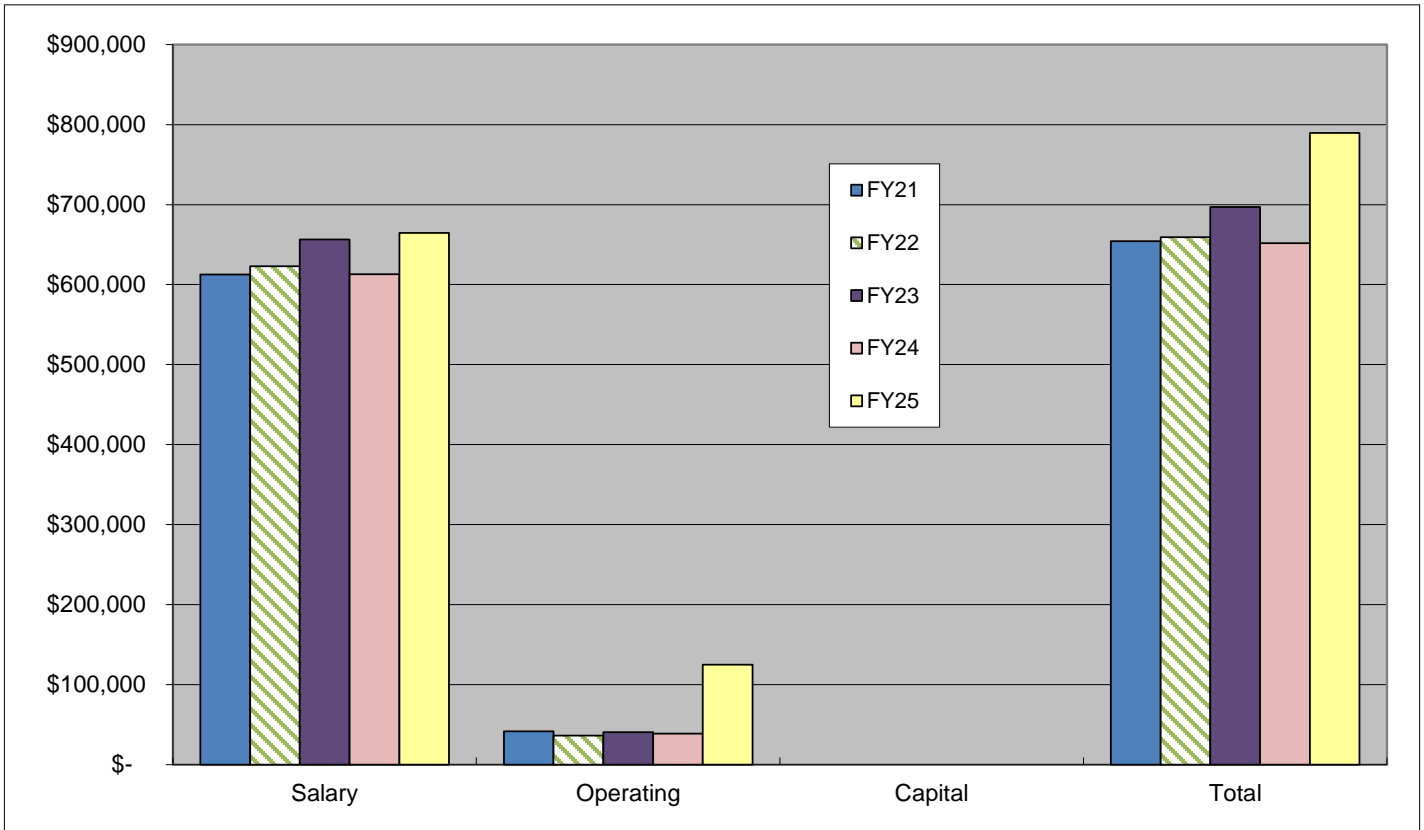
# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## 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.

**FY25 FTEs**      **FY24 FTEs**      **FY23 FTEs**      **FY22 FTEs**  
 8.5                      8.5                      9.5                      9.5



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 612,627	\$ 622,939	\$ 656,330	\$ 613,144	\$ 664,552
Operating	\$ 41,526	\$ 36,273	\$ 40,480	\$ 38,784	\$ 124,839
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 654,153</b>	<b>\$ 659,212</b>	<b>\$ 696,810</b>	<b>\$ 651,928</b>	<b>\$ 789,391</b>

## FINAL FY25 BUDGET

### General Fund- Clerk & Recorder - Expend Budget

		<u>AMENDED</u>			<u>BUDGET</u>	<u>BUDGET</u>			
<u>Account</u>		<u>FY23 BUDGET</u>	<u>FY23 ACTUAL</u>		<u>FY24 ORIG</u>	<u>FY24 AMEND</u>	<u>FY24 ACTUAL</u>	<u>Requested</u>	<u>Supplemental</u>
								<u>FY25</u>	<u>Requested</u>
<b>PERSONNEL</b>									
1000.000.102.410940.111	SALARIES/PERM	458,208	472,110		460,923	460,923	444,681	478,720	
1000.000.102.410940.120	OVERTIME	3,500	1,346		3,500	3,500	1,050	3,500	-
1000.000.102.410940.141	UNEMPLOYMENT COMPENSATION	868	882		508	508	480	527	
1000.000.102.410940.142	WORKER'S COMPENSATION	1,277	1,432		1,173	1,173	715	1,061	
1000.000.102.410940.143	GROUP HEALTH INSURANCE	105,336	99,792		94,248	94,248	89,166	97,104	
1000.000.102.410940.144	SOCIAL SECURITY	35,321	35,489		35,528	35,528	33,950	36,890	
1000.000.102.410940.147	LONG TERM DISABILITY	1,584	1,486		1,593	1,593	1,452	1,654	
1000.000.102.410940.153	LIFE INSURANCE	1,372	1,310		1,322	1,322	1,225	1,359	
1000.000.102.410940.156	PUBLIC EMPLOYEE RETIRE	40,492	42,483		42,123	42,123	40,425	43,737	
	<b>PERSONNEL TOTAL</b>	<b>647,958</b>	<b>656,330</b>		<b>640,918</b>	<b>640,918</b>	<b>613,144</b>	<b>664,552</b>	
<b>OPERATING</b>									
1000.000.102.410940.210	OFFICE SUPPLIES	11,950	8,455		11,950	11,950	6,610	17,100	5,150
1000.000.102.410940.332	PUBLICATIONS	350	227		350	350	350	350	-
1000.000.102.410940.334	TAX/LAW/SUBSCRIPTIONS	400	190		400	400	-	400	-
1000.000.102.410940.335	MEMBERSHIP & DUES	1,100	784		1,100	1,100	984	1,100	-
1000.000.102.410940.345	TELEPHONE & TECHNOLOGY	24,798	24,798		24,798	24,798	24,137	25,839	1,041
1000.000.102.410940.350	PROFESSIONAL SERVICES	600	178		600	600	290	600	-
1000.000.102.410940.362	MAINT & REPAIRS	2,000	382		2,000	2,000	761	2,000	-
1000.000.102.410940.368	SOFTWARE/HARDWARE	-	-		-	-	-	70,000	70,000
1000.000.102.410940.370	TRAVEL/MOVING	1,750	183		1,750	1,750	696	1,750	-
1000.000.102.410940.398	VARIABLE CONTRACT SERVICE	5,500	5,283		5,500	5,500	4,956	5,500	-
1000.000.102.410940.537	LEGAL RESEARCH SERVICE	200	-		200	200	-	200	-
	<b>OPERATING TOTAL</b>	<b>48,648</b>	<b>40,480</b>		<b>48,648</b>	<b>48,648</b>	<b>38,784</b>	<b>124,839</b>	
	<b>TOTAL</b>	<b>696,606</b>	<b>696,810</b>		<b>689,566</b>	<b>689,566</b>	<b>651,928</b>	<b>789,391</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET</b>									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>					
				<u>REQUESTED</u>					
1000.000.102.410940.210	IT replacement, Label/Receipt Printers			5,150					
1000.000.102.410940.368	Tyler/Eagle Software from Rec Pres			70,000					
				<b>75,150</b>					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>									
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								

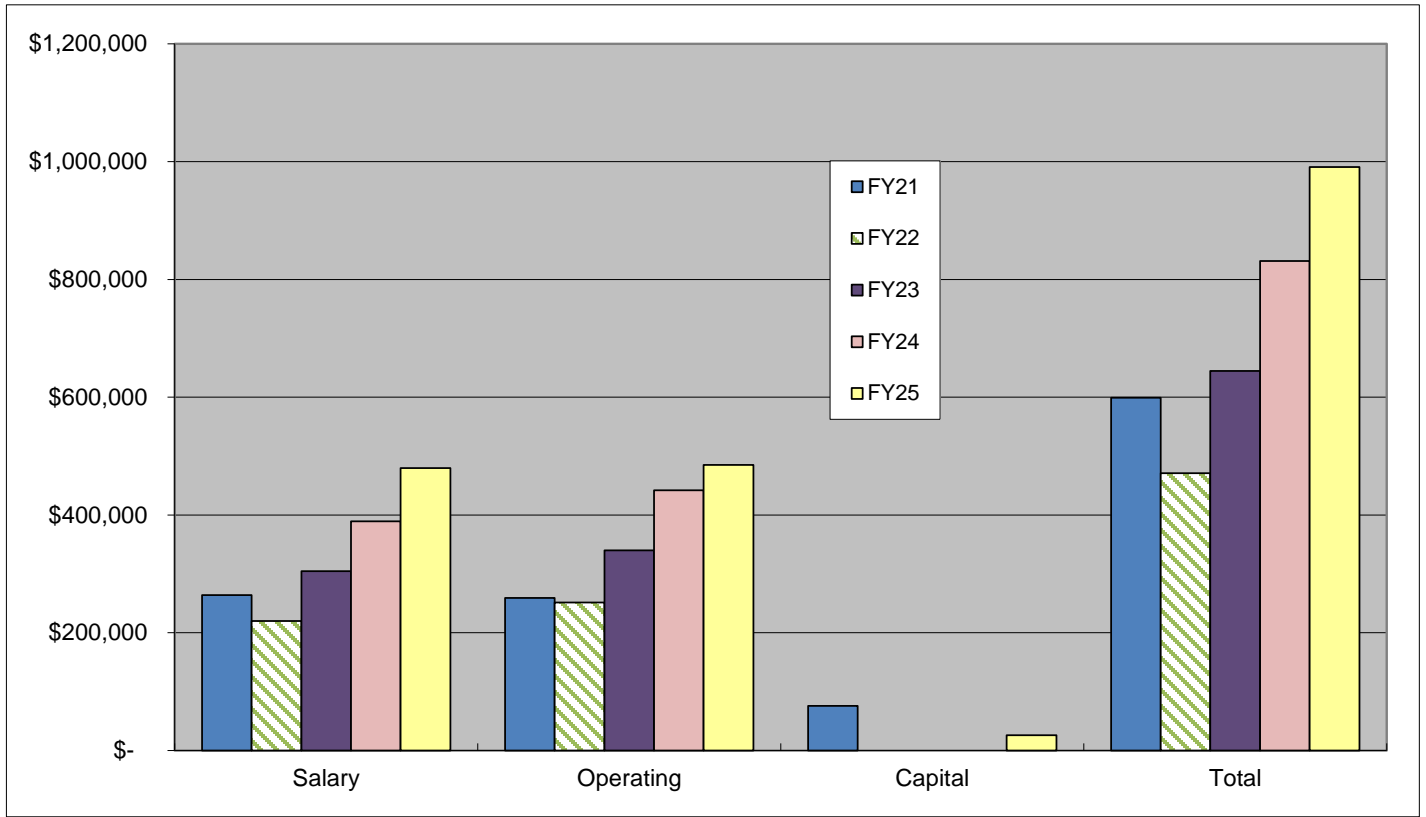


# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## ELECTIONS

The Election Department is responsible for administering and holding official elections for all levels of governments, including Federal, State, and local. Maintains voter registration for the County.

**FY25 FTEs**      **FY24 FTEs**      **FY23 FTEs**      **FY22 FTEs**  
 4.00                      4.00                      3.00                      3.00



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 264,168	\$ 219,860	\$ 304,317	\$ 389,303	\$ 479,674
Operating	\$ 259,264	\$ 251,153	\$ 340,023	\$ 441,758	\$ 484,912
Capital	\$ 75,583	\$ -	\$ -	\$ -	\$ 26,025
<b>Total</b>	<b>\$ 599,015</b>	<b>\$ 471,013</b>	<b>\$ 644,340</b>	<b>\$ 831,061</b>	<b>\$ 990,611</b>

**FINAL FY25 BUDGET**  
**General Fund- Elections - Expend Budget**

Account		AMENDED		BUDGET	BUDGET	FY24 ACTUAL	Requested FY25	Supplemental Requested
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND			
<b>PERSONNEL</b>								
1000.000.104.410600.111	SALARIES/PERM	190,544	203,950	252,504	252,504	222,569	265,695	
1000.000.104.410600.112	SALARIES - TEMP	23,000	22,924	50,000	60,000	72,057	90,000	40,000
1000.000.104.410600.120	OVERTIME	11,000	5,581	11,000	11,000	5,774	20,000	9,000
1000.000.104.410600.141	UNEMPLOYMENT COMPENSATION	551	613	470	470	555	564	
1000.000.104.410600.142	WORKER'S COMPENSATION	1,014	1,167	1,347	1,347	1,001	1,327	
1000.000.104.410600.143	GROUP HEALTH INSURANCE	33,264	31,878	44,352	44,352	36,036	45,696	
1000.000.104.410600.144	SOCIAL SECURITY	16,872	18,464	23,983	23,983	27,897	28,741	
1000.000.104.410600.147	LONG TERM DISABILITY	691	615	904	904	739	980	
1000.000.104.410600.153	LIFE INSURANCE	545	465	708	708	532	759	
1000.000.104.410600.156	PUBLIC EMPLOYEE RETIRE	17,675	18,660	23,900	23,900	22,143	25,913	
	<b>PERSONNEL TOTAL</b>	<b>295,156</b>	<b>304,317</b>	<b>409,168</b>	<b>419,168</b>	<b>389,303</b>	<b>479,674</b>	
<b>OPERATING</b>								
1000.000.104.410600.210	OFFICE SUPPLIES	11,000	11,032	9,000	9,000	9,415	9,000	-
1000.000.104.410600.220	OPERATING SUPPLIES	86,000	84,401	99,250	99,250	50,292	75,000	(24,250)
1000.000.104.410600.321	PRINTING/PUBLISHING	56,000	58,092	90,000	90,000	103,081	148,000	58,000
1000.000.104.410600.331	MAILINGS	74,000	35,603	30,000	20,000	44,982	35,000	5,000
1000.000.104.410600.335	MEMBERSHIP & DUES	750	698	1,000	1,000	475	1,000	-
1000.000.104.410600.345	TELEPHONE & TECHNOLOGY	8,355	8,766	12,472	12,472	12,356	16,312	3,840
1000.000.104.410600.368	SOFTWARE/HARDWARE MAINT	27,250	28,320	33,500	33,500	32,188	45,600	12,100
1000.000.104.410600.370	TRAVEL/MOVING	3,500	1,544	7,000	7,000	2,755	7,000	-
1000.000.104.410600.380	TRAINING	-	-	3,000	3,000	2,509	3,000	-
1000.000.104.410600.393	ELECTION / OTHER JUDGES	45,000	30,080	60,000	60,000	52,748	55,000	(5,000)
1000.000.104.410600.398	VARIABLE CONTRACT SERVICE	81,000	73,708	83,500	83,500	60,012	50,000	(33,500)
1000.000.104.410600.530	RENT/LEASE	8,500	7,779	6,000	56,000	11,395	40,000	34,000
1000.000.104.410600.791	GRANT MATCH- HAVA	-	-	60,000	60,000	59,550	-	(60,000)
	<b>OPERATING TOTAL</b>	<b>401,355</b>	<b>340,023</b>	<b>494,722</b>	<b>534,722</b>	<b>441,758</b>	<b>484,912</b>	
<b>CAPITAL</b>								
1000.000.104.410600.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	26,025	-
	<b>TOTAL</b>	<b>696,511</b>	<b>644,340</b>	<b>903,890</b>	<b>953,890</b>	<b>831,061</b>	<b>990,611</b>	

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
1000.000.104.410600.321	Federal second page, NVRA	58,000
1000.000.104.410600.331	Insert for federal election, NVRA, VOCC	5,000
1000.000.104.410600.368	Media Burn license, DS950 maint, Adobe	12,100
1000.000.104.410600.530	Wells Fargo lease	34,000
1000.000.104.410600.940	DS950, Tabulator, Letter Opener, Copier	26,025
		135,125

**REQUESTS FOR CHANGES IN PERSONNEL**

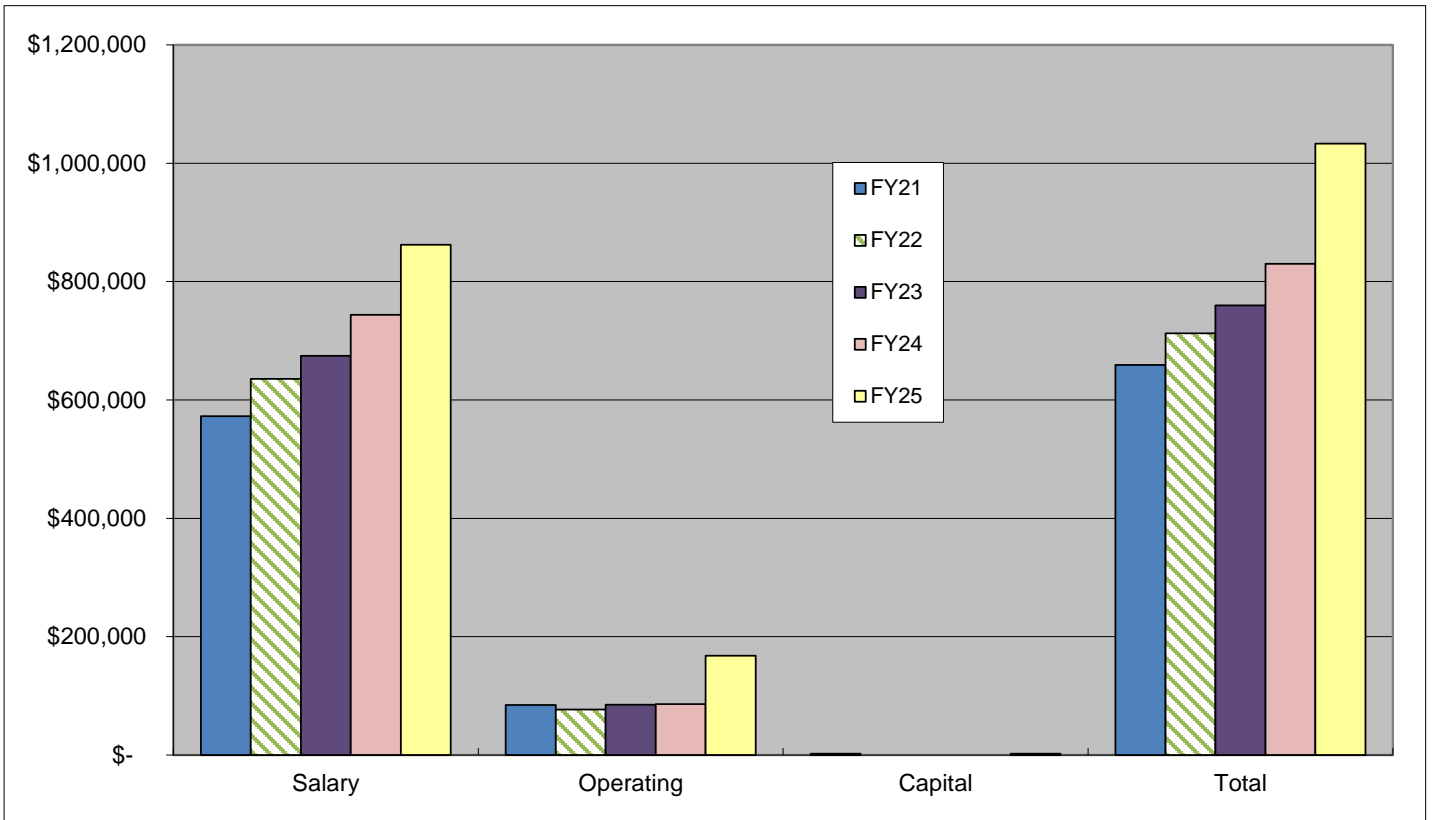
ACCOUNT NUMBER	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE	
1000.000.104.410600.112	Additional temps for presidential election year	40,000
1000.000.104.410600.120	Temp OT for presidential election year	9,000
		49,000

# FY25 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><b>FY25 FTEs</b></u>	<u><b>FY24 FTEs</b></u>	<u><b>FY23 FTEs</b></u>	<u><b>FY22 FTEs</b></u>
7.80	7.80	7.20	7.20



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 572,545	\$ 635,720	\$ 674,830	\$ 743,983	\$ 862,383
Operating	\$ 84,354	\$ 76,997	\$ 84,973	\$ 86,134	\$ 168,042
Capital	\$ 2,230	\$ -	\$ -	\$ -	\$ 2,500
<b>Total</b>	<b>\$ 659,129</b>	<b>\$ 712,717</b>	<b>\$ 759,803</b>	<b>\$ 830,117</b>	<b>\$ 1,032,925</b>

**FINAL FY25 BUDGET**  
**General Fund- Finance -Expend Budget**

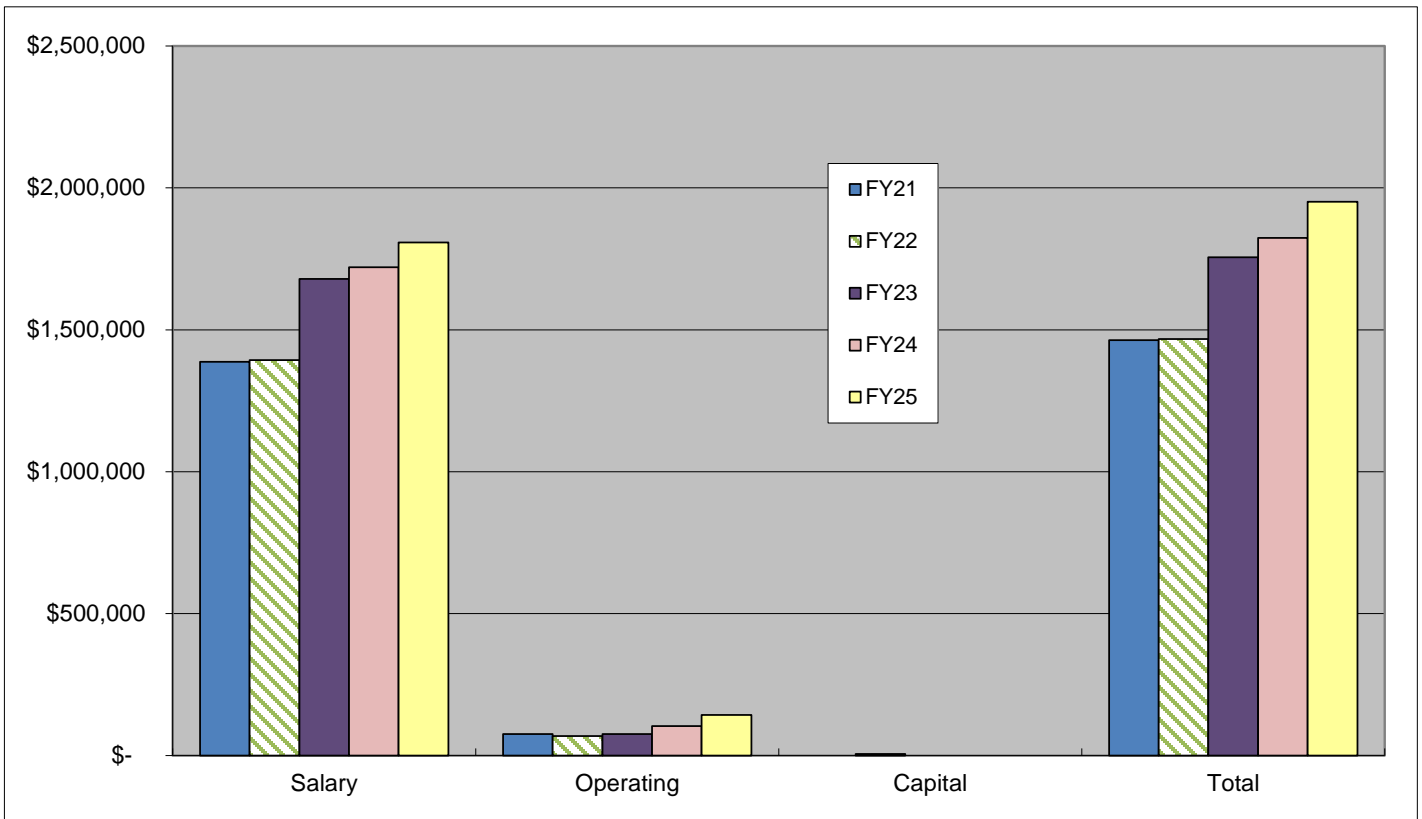
Account		AMENDED		BUDGET			Requested FY25	Supplemental Requested
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND	FY24 ACTUAL		
<b>PERSONNEL</b>								
1000.000.111.410510.111	SALARIES/PERM	502,642	510,104	620,966	620,966	572,070	657,017	
1000.000.111.410510.120	OVERTIME	500	242	500	500	612	500	
1000.000.111.410510.141	UNEMPLOYMENT COMPENSATION	1,258	1,254	932	932	859	986	
1000.000.111.410510.142	WORKER'S COMPENSATION	1,285	1,427	1,343	1,343	855	1,213	
1000.000.111.410510.143	GROUP HEALTH INSURANCE	79,834	75,714	86,486	86,486	73,417	89,107	
1000.000.111.410510.144	SOCIAL SECURITY	38,490	37,509	47,542	47,542	41,194	50,300	
1000.000.111.410510.147	LONG TERM DISABILITY	1,726	1,633	2,132	2,132	1,836	2,255	
1000.000.111.410510.153	LIFE INSURANCE	1,214	1,154	1,423	1,423	1,207	1,367	
1000.000.111.410510.156	PUBLIC EMPLOYEE RETIRE	44,126	45,793	56,367	56,367	51,933	59,637	
	<b>PERSONNEL TOTAL</b>	<b>671,075</b>	<b>674,830</b>	<b>817,691</b>	<b>817,691</b>	<b>743,983</b>	<b>862,383</b>	
<b>OPERATING</b>								
1000.000.111.410510.210	OFFICE SUPPLIES	6,500	6,700	8,600	8,600	5,248	11,000	2,400
1000.000.111.410510.330	MEMBERSHIP & DUES	750	939	1,000	1,000	1,039	1,100	100
1000.000.111.410510.345	TELEPHONE & TECHNOLOGY	19,544	19,304	22,669	22,669	22,648	24,242	1,573
1000.000.111.410510.353	AUDIT & ACCOUNTING	54,500	52,205	120,000	120,000	53,150	120,000	-
1000.000.111.410510.363	MACHINE MAINT	2,650	3,828	2,650	2,650	1,213	2,650	-
1000.000.111.410510.368	SOFTWARE/HARDWARE MAINT	1,500	1,486	2,250	2,250	1,817	3,150	900
1000.000.111.410510.370	TRAVEL/MOVING	3,200	101	3,200	3,200	78	3,200	-
1000.000.111.410510.380	TRAINING	2,700	410	2,700	2,700	941	2,700	-
	<b>OPERATING TOTAL</b>	<b>91,344</b>	<b>84,973</b>	<b>163,069</b>	<b>163,069</b>	<b>86,134</b>	<b>168,042</b>	
<b>CAPITAL</b>								
1000.000.111.410510.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	2,500	
	<b>TOTAL</b>	<b>762,419</b>	<b>759,803</b>	<b>980,760</b>	<b>980,760</b>	<b>830,117</b>	<b>1,032,925</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT REQUESTED</u>				
1000.000.111.410510.210	Replace laptop/PCs due to aging/Microsoft 11			2,400				
1000.000.111.410510.368	Adobe Subscription			900				
1000.000.111.410510.330	GFOA			100				
1000.000.111.410510.940	Desk			2,500				
				5,900				
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## COUNTY TREASURER / ASSESSOR / SUPT. OF SCHOOLS

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

<u><b>FY25 FTEs</b></u>	<u><b>FY24 FTEs</b></u>	<u><b>FY23 FTEs</b></u>	<u><b>FY22 FTEs</b></u>
27.66	27.66	27.66	27.66



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 1,387,599	\$ 1,393,023	\$ 1,679,462	\$ 1,720,031	\$ 1,807,973
Operating	\$ 76,117	\$ 68,652	\$ 76,063	\$ 104,145	\$ 143,197
Capital	\$ -	\$ 5,400	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,463,716</b>	<b>\$ 1,467,075</b>	<b>\$ 1,755,525</b>	<b>\$ 1,824,176</b>	<b>\$ 1,951,170</b>

**FINAL FY25 BUDGET**  
**General Fund - Treasurer & Supt. of Schools - Expend Budget**

Account		AMENDED		BUDGET	BUDGET	Requested FY25	Supplemental Requested	
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND			FY24 ACTUAL
<b>PERSONNEL</b>								
1000.000.113.410540.111	SALARIES/PERM	1,157,724	1,179,258	1,249,553	1,249,553	1,210,724	1,261,562	
1000.000.113.410540.120	OVERTIME	5,000	2,843	5,000	5,000	6,827	6,000	1,000
1000.000.113.410540.141	UNEMPLOYMENT COMPENSATION	2,629	2,631	1,746	1,746	1,686	1,750	
1000.000.113.410540.142	WORKER'S COMPENSATION	2,810	3,074	2,500	2,500	1,592	2,160	
1000.000.113.410540.143	GROUP HEALTH INSURANCE	306,694	291,522	306,694	306,694	291,684	315,988	
1000.000.113.410540.144	SOCIAL SECURITY	88,948	86,671	95,973	95,973	89,243	96,968	
1000.000.113.410540.147	LONG TERM DISABILITY	3,988	3,713	4,303	4,303	3,944	4,348	
1000.000.113.410540.153	LIFE INSURANCE	3,903	3,695	4,250	4,250	3,975	4,230	
1000.000.113.410540.156	PUBLIC EMPLOYEE RETIRE	101,971	106,055	113,788	113,788	110,356	114,968	
	<b>PERSONNEL TOTAL</b>	<b>1,673,667</b>	<b>1,679,462</b>	<b>1,783,807</b>	<b>1,783,807</b>	<b>1,720,031</b>	<b>1,807,973</b>	
<b>OPERATING</b>								
1000.000.113.410540.210	OFFICE SUPPLIES	40,450	32,685	35,450	48,050	47,909	40,450	5,000
1000.000.113.410540.220	OPERATING SUPPLIES	-	-	-	-	-	25,000	25,000
1000.000.113.410540.330	MEMBERSHIP & DUES	1,320	1,320	1,320	1,320	1,845	1,320	-
1000.000.113.410540.332	PUBLICATIONS	3,200	543	3,200	3,200	890	3,200	-
1000.000.113.410540.345	TELEPHONE & TECHNOLOGY	18,595	18,828	23,264	23,264	23,002	24,797	1,533
1000.000.113.410540.362	MAINT & REPAIRS	3,500	778	3,500	3,500	596	2,000	(1,500)
1000.000.113.410540.368	SOFTWARE / HARDWARE MAINT	2,000	662	2,000	1,000	-	1,000	(1,000)
1000.000.113.410540.370	TRAVEL/MOVING	6,000	1,840	6,000	3,000	2,752	6,000	-
1000.000.113.410540.380	TRAINING	3,330	425	3,330	1,330	495	3,330	-
1000.000.113.410540.398	VARIABLE CONTRACT SERVICE	19,800	18,982	19,800	25,800	26,656	34,000	14,200
1000.000.113.410540.530	RENT/LEASE	-	-	-	3,500	-	2,100	2,100
	<b>OPERATING TOTAL</b>	<b>98,195</b>	<b>76,063</b>	<b>97,864</b>	<b>113,964</b>	<b>104,145</b>	<b>143,197</b>	
1000.000.113.410540.940	CAPITAL OUTLAY-EQUIPMENT	-	-	5,600	-	-	-	
	<b>TOTAL</b>	<b>1,771,862</b>	<b>1,755,525</b>	<b>1,887,271</b>	<b>1,897,771</b>	<b>1,824,176</b>	<b>1,951,170</b>	

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
1000.000.113.410540.120	Increase in OT	1,000
1000.000.113.410540.210	Toners for printers	5,000
1000.000.113.410540.220	Tax Statement Printing	25,000
1000.000.113.410540.398	Superintendent of schools contract increase	14,200
1000.000.113.410540.530	Metra rent	2,100
		<b>47,300</b>

**REQUESTS FOR CHANGES IN PERSONNEL**

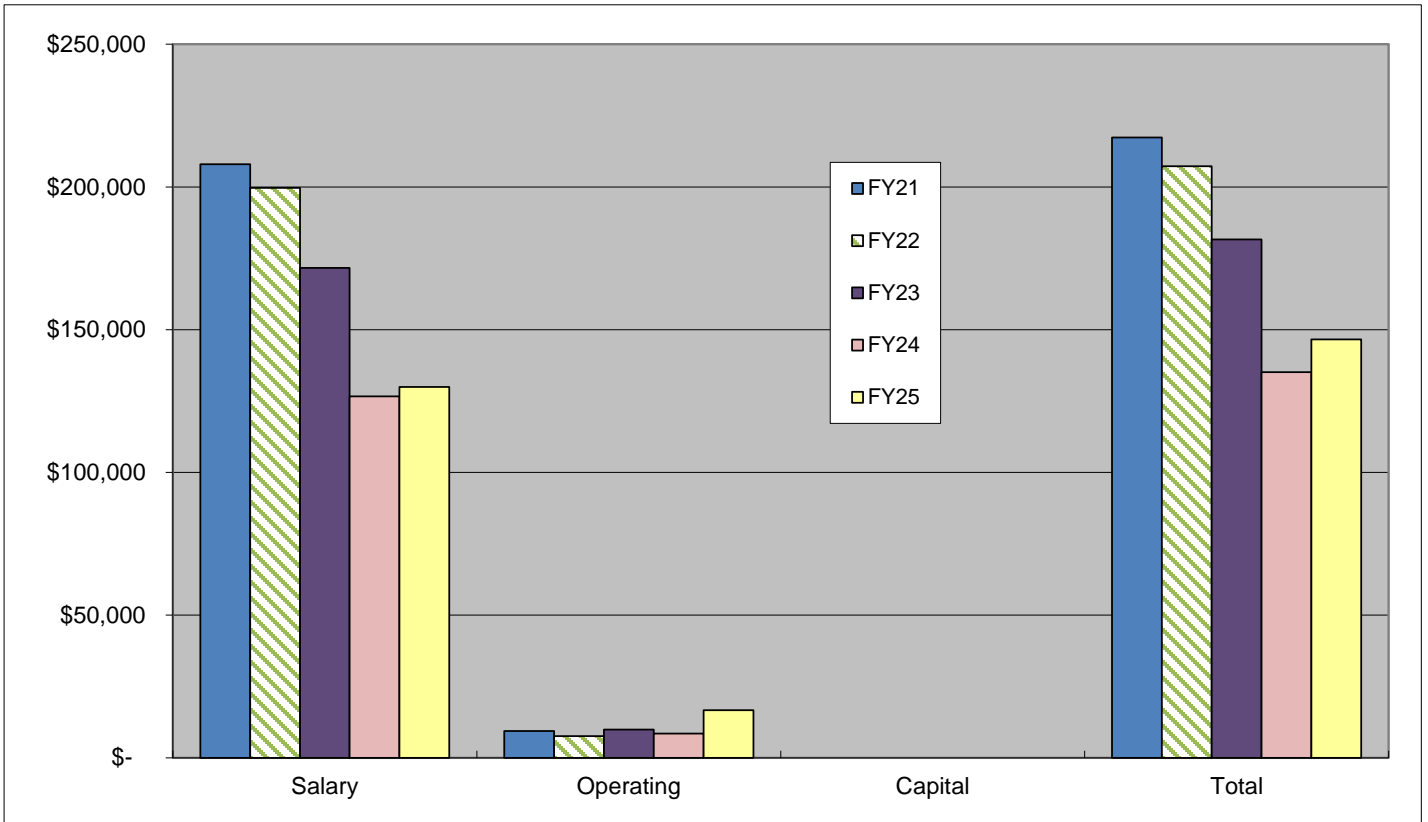
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## AUDITOR

The County Auditor monitors and reviews the operations of the County to assure compliance with statutes, policy, and regulations. It examines all claims presented for payment, and submits reports to the Board of County Commissioners and citizens. This office was placed under the elected Clerk & Recorder, effective 1/1/23.

**FY25 FTEs**      **FY24 FTEs**      **FY23 FTEs**      **FY22 FTEs**  
 1.50                      1.50                      2.00                      2.50



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 207,919	\$ 199,642	\$ 171,677	\$ 126,632	\$ 129,955
Operating	\$ 9,429	\$ 7,612	\$ 9,920	\$ 8,493	\$ 16,680
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 217,348</b>	<b>\$ 207,254</b>	<b>\$ 181,597</b>	<b>\$ 135,125</b>	<b>\$ 146,635</b>

**FINAL FY25 BUDGET**  
**General Fund- Auditor - Expend Budget**

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
<b>PERSONNEL</b>								
1000.000.114.410531.111	SALARIES/PERM	128,465	125,761	89,525	89,525	90,733	92,891	
1000.000.114.410531.120	OVERTIME	3,000	4,333	3,000	3,000	3,926	3,000	-
1000.000.114.410531.141	UNEMPLOYMENT COMPENSATION	201	198	139	139	142	144	
1000.000.114.410531.142	WORKER'S COMPENSATION	398	416	165	165	(11)	142	
1000.000.114.410531.143	GROUP HEALTH INSURANCE	22,176	19,635	16,632	16,632	16,632	17,136	
1000.000.114.410531.144	SOCIAL SECURITY	9,942	8,947	7,078	7,078	6,065	7,336	
1000.000.114.410531.147	LONG TERM DISABILITY	446	395	317	317	291	329	
1000.000.114.410531.149	I.C.M.A.	4,331	4,429	-	-	-	-	
1000.000.114.410531.153	LIFE INSURANCE	436	320	278	278	268	281	
1000.000.114.410531.156	PUBLIC EMPLOYEE RETIRE	7,067	7,243	8,392	8,392	8,586	8,697	
	<b>PERSONNEL TOTAL</b>	<b>176,462</b>	<b>171,677</b>	<b>125,526</b>	<b>125,526</b>	<b>126,632</b>	<b>129,955</b>	
<b>OPERATING</b>								
1000.000.114.410531.210	OFFICE SUPPLIES	3,300	3,394	5,000	5,000	2,810	7,100	2,100
1000.000.114.410531.345	TELEPHONE & TECHNOLOGY	6,526	6,526	6,526	6,526	5,679	6,080	(446)
1000.000.114.410531.362	MAINT & REPAIRS	500	-	500	500	-	500	-
1000.000.114.410531.370	TRAVEL/MOVING	400	-	1,500	1,500	4	1,500	-
1000.000.114.410531.380	TRAINING	1,500	-	1,500	1,500	-	1,500	-
	<b>OPERATING TOTAL</b>	<b>12,226</b>	<b>9,920</b>	<b>15,026</b>	<b>15,026</b>	<b>8,493</b>	<b>16,680</b>	
<b>CAPITAL</b>								
1000.000.114.410531.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	-	
	<b>TOTAL</b>	<b>188,688</b>	<b>181,597</b>	<b>140,552</b>	<b>140,552</b>	<b>135,125</b>	<b>146,635</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
1000.000.114.410531.210	IT replacements, Adobe		2,100					
			2,100					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

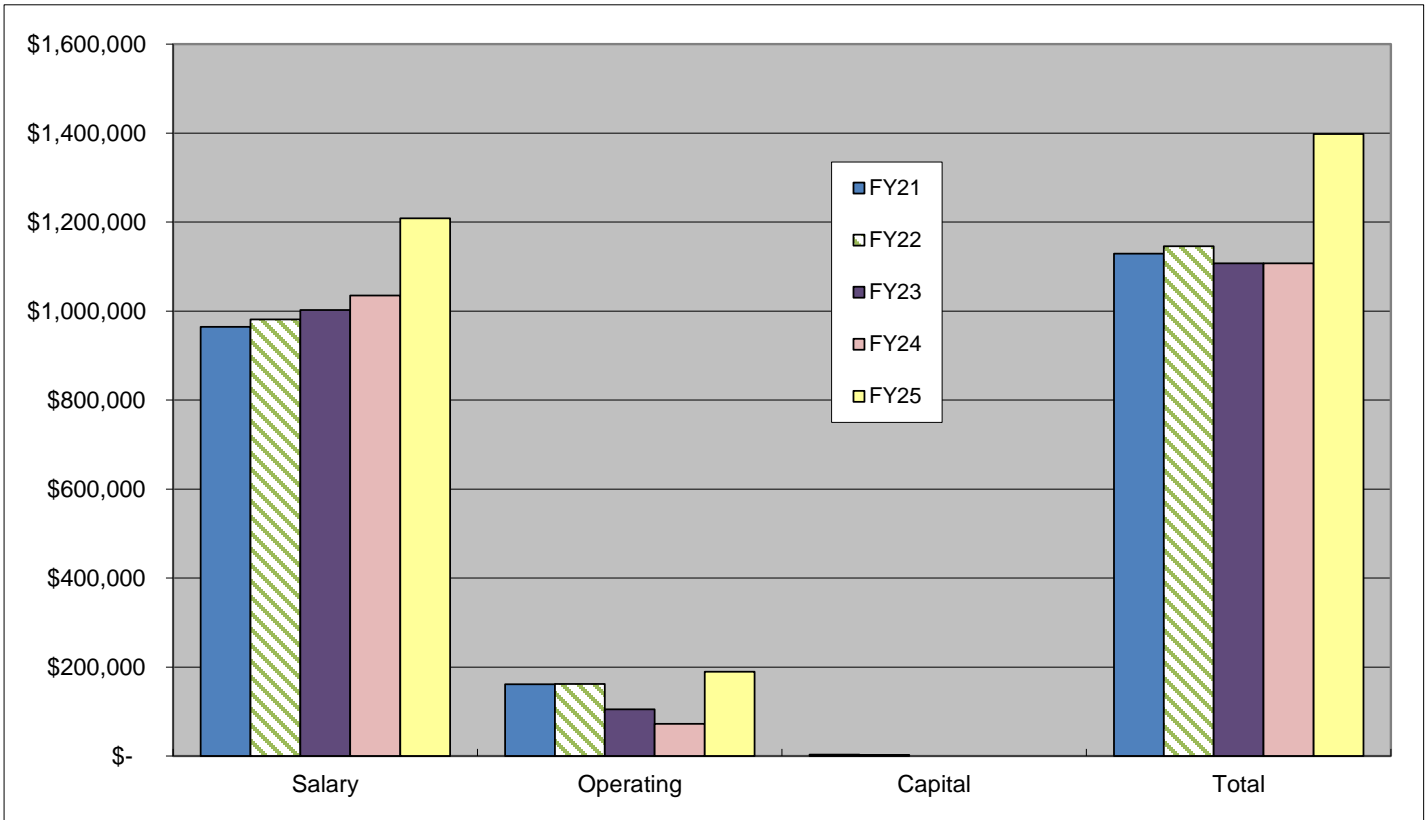


# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## INFORMATION TECHNOLOGY

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

FY25 FTEs                      FY24 FTEs                      FY23 FTEs                      FY22 FTEs  
 12.00                              12.00                              12.00                              12.00



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 964,562	\$ 981,323	\$ 1,002,468	\$ 1,035,176	\$ 1,208,562
Operating	\$ 161,257	\$ 161,624	\$ 104,956	\$ 72,082	\$ 189,202
Capital	\$ 3,210	\$ 2,657	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,129,029</b>	<b>\$ 1,145,604</b>	<b>\$ 1,107,424</b>	<b>\$ 1,107,258</b>	<b>\$ 1,397,764</b>

## FINAL FY25 BUDGET

### General Fund- Information Technology -Expend Budget

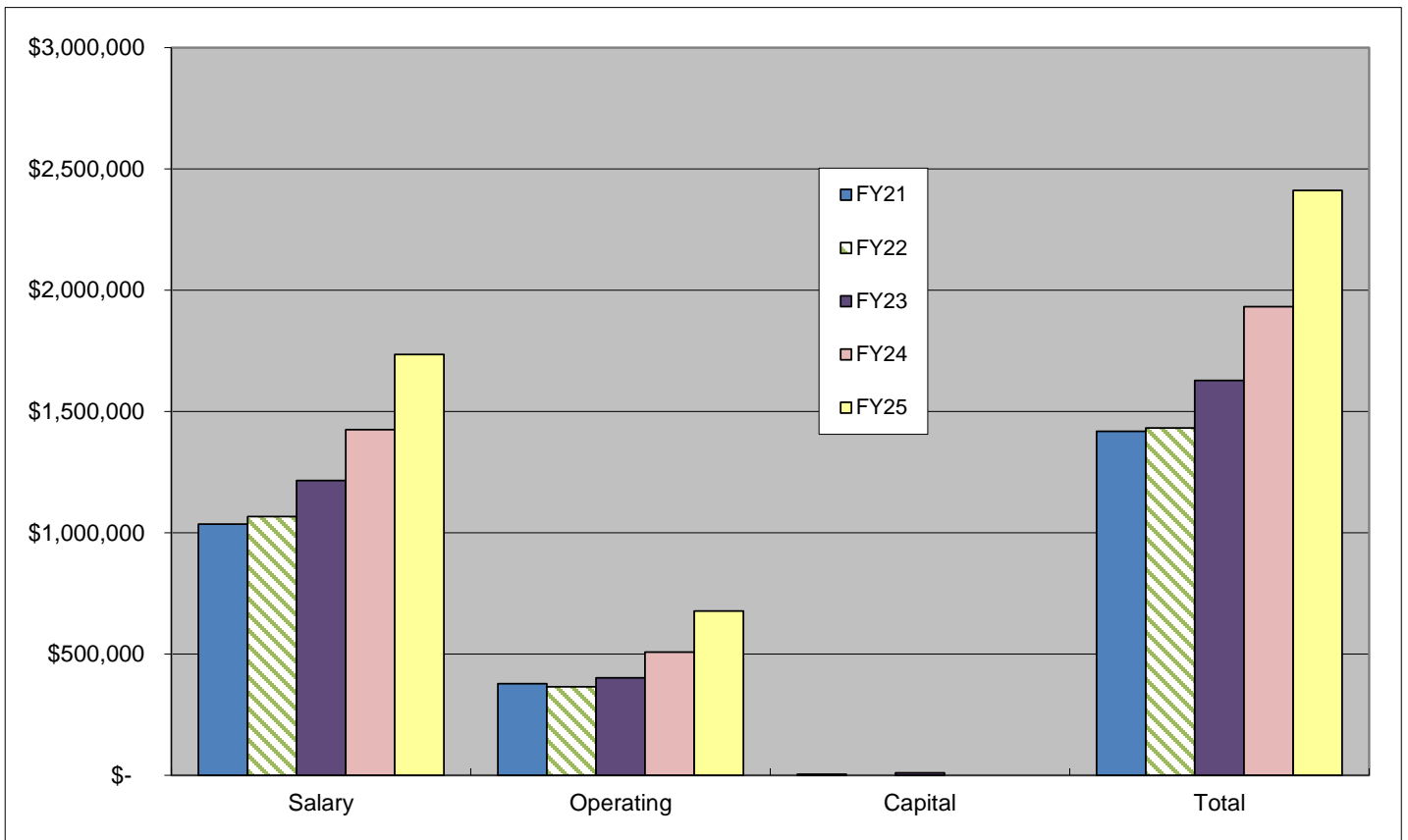
Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
<b>PERSONNEL</b>								
1000.000.115.410580.111	SALARIES/PERM	816,367	744,867	845,698	845,698	776,629	899,168	
1000.000.115.410580.120	IT OVERTIME	6,500	11,314	10,000	10,000	8,824	10,000	-
1000.000.115.410580.141	UNEMPLOYMENT COMPENSATION	2,057	1,863	1,284	1,284	1,178	1,364	
1000.000.115.410580.142	WORKER'S COMPENSATION	3,716	4,017	3,873	3,873	2,358	3,714	
1000.000.115.410580.143	GROUP HEALTH INSURANCE	133,056	112,827	133,056	133,056	112,728	137,088	
1000.000.115.410580.144	SOCIAL SECURITY	62,949	55,573	65,461	65,461	57,955	69,551	
1000.000.115.410580.147	LONG TERM DISABILITY	2,800	2,361	2,901	2,901	2,476	3,084	
1000.000.115.410580.153	LIFE INSURANCE	2,160	1,841	2,092	2,092	1,805	2,131	
1000.000.115.410580.156	PUBLIC EMPLOYEE RETIRE	72,165	67,805	77,612	77,612	71,223	82,462	
	<b>PERSONNEL TOTAL</b>	<b>1,101,770</b>	<b>1,002,468</b>	<b>1,141,977</b>	<b>1,141,977</b>	<b>1,035,176</b>	<b>1,208,562</b>	
<b>OPERATING</b>								
1000.000.115.410580.210	OFFICE SUPPLIES	500	53	500	500	-	500	-
1000.000.115.410580.220	OPERATING SUPPLIES	29,400	25,859	24,400	24,400	19,237	24,000	(400)
1000.000.115.410580.345	TELEPHONE & TECHNOLOGY	36,315	36,147	38,477	38,477	38,383	41,002	2,525
1000.000.115.410580.362	MAINT & REPAIRS	700	382	700	700	-	700	-
1000.000.115.410580.368	SOFTWARE/HARDWARE	70,000	26,940	90,000	90,000	-	45,000	(45,000)
1000.000.115.410580.370	TRAVEL/MOVING	12,000	1,532	12,000	12,000	1,573	7,000	(5,000)
1000.000.115.410580.380	TRAINING	21,000	14,043	21,000	21,000	12,889	26,000	5,000
1000.000.115.410580.397	FIXED CONTRACT SERVICES	-	-	-	-	-	45,000	45,000
	<b>OPERATING TOTAL</b>	<b>169,915</b>	<b>104,956</b>	<b>187,077</b>	<b>187,077</b>	<b>72,082</b>	<b>189,202</b>	
<b>CAPITAL</b>								
1000.000.115.410580.940	CAPITAL OUTLAY-EQUIPMENT	5,200	-	-	-	-	-	
	<b>TOTAL</b>	<b>1,276,885</b>	<b>1,107,424</b>	<b>1,329,054</b>	<b>1,329,054</b>	<b>1,107,258</b>	<b>1,397,764</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>REQUESTED</u>					
1000.000.115.410580.397	IT Audit		45,000					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## JUSTICE COURT

Two elected justices of the peace preside over this court of limited jurisdiction. Trials, jury or non-jury, are held on a daily basis throughout the day. The Justice Court handles cases involving civil actions less than \$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 MT Dept. of Transportation.

<b><u>FY25 FTEs</u></b>	<b><u>FY24 FTEs</u></b>	<b><u>FY23 FTEs</u></b>	<b><u>FY22 FTEs</u></b>
23.00	21.00	20.50	19.00



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 1,035,942	\$ 1,066,328	\$ 1,215,557	\$ 1,424,613	\$ 1,735,029
Operating	\$ 377,749	\$ 365,433	\$ 401,925	\$ 507,663	\$ 676,867
Capital	\$ 4,950	\$ -	\$ 10,000	\$ -	\$ -
<b>Total</b>	<b>\$ 1,418,641</b>	<b>\$ 1,431,761</b>	<b>\$ 1,627,482</b>	<b>\$ 1,932,276</b>	<b>\$ 2,411,896</b>

**FINAL FY25 BUDGET**  
**General Fund- Justice Court - Expend Budget**

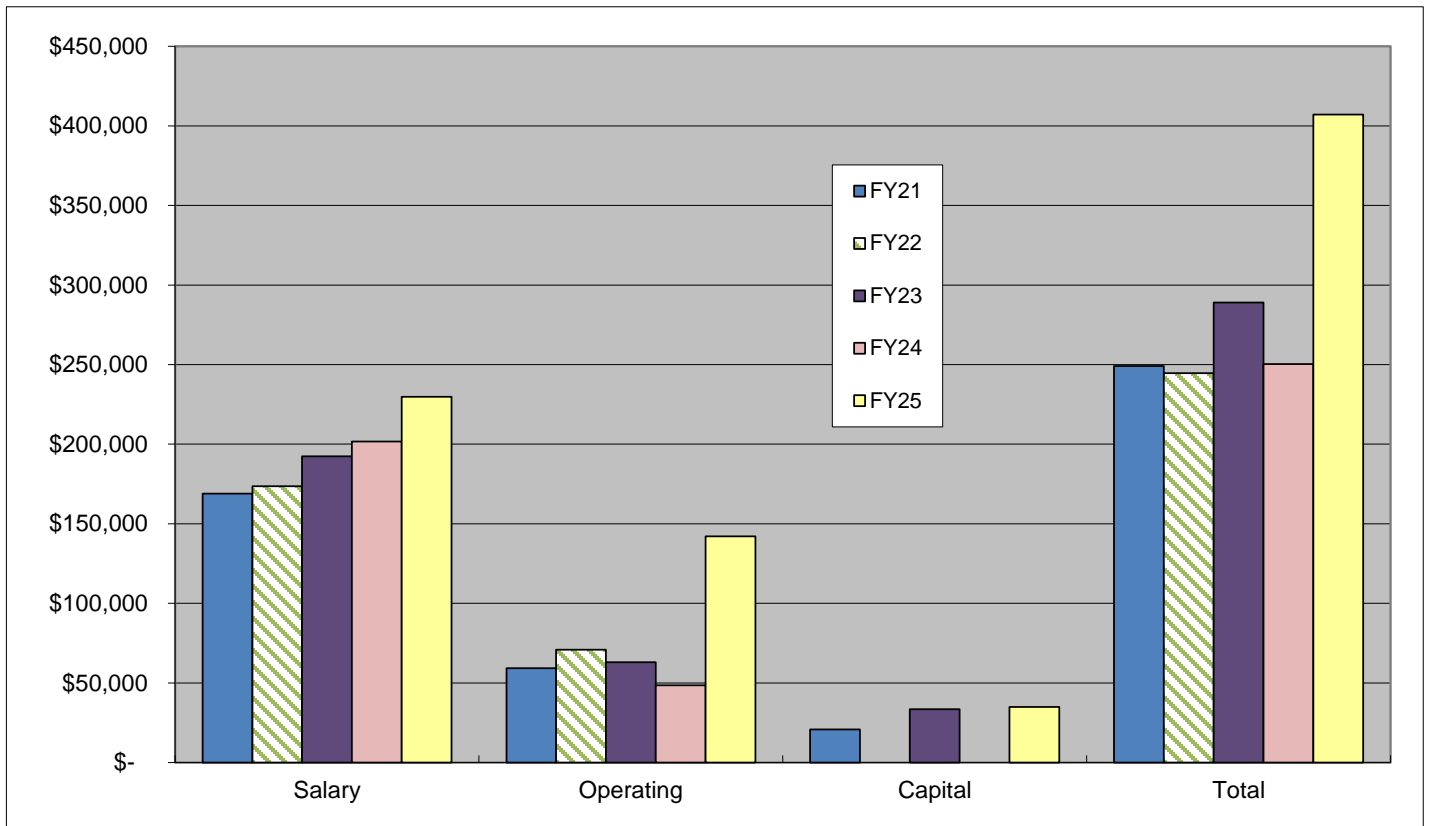
Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
<b>PERSONNEL</b>								
1000.000.121.410340.111	SALARIES/PERM	952,218	831,212	1,034,945	1,034,945	966,174	1,183,521	
1000.000.121.410340.112	SALARIES/TEMP	21,000	25,678	21,000	21,000	58,517	40,000	19,000
1000.000.121.410340.120	OVERTIME	30,000	37,971	30,000	40,000	20,516	30,000	-
1000.000.121.410340.141	UNEMPLOYMENT COMPENSATION	1,937	1,635	1,272	1,272	1,210	1,478	
1000.000.121.410340.142	WORKER'S COMPENSATION	3,339	3,096	3,283	3,283	2,075	3,503	
1000.000.121.410340.143	GROUP HEALTH INSURANCE	227,304	168,178	232,848	232,848	203,742	262,752	
1000.000.121.410340.144	SOCIAL SECURITY	76,746	65,023	83,075	83,075	75,855	95,894	
1000.000.121.410340.147	LONG TERM DISABILITY	3,369	2,547	3,653	3,653	3,180	4,162	
1000.000.121.410340.153	LIFE INSURANCE	2,977	2,213	3,254	3,254	2,833	3,652	
1000.000.121.410340.156	PUBLIC EMPLOYEE RETIRE	86,141	78,004	96,591	96,591	90,511	110,066	
	<b>PERSONNEL TOTAL</b>	<b>1,405,031</b>	<b>1,215,557</b>	<b>1,509,921</b>	<b>1,519,921</b>	<b>1,424,613</b>	<b>1,735,029</b>	
<b>OPERATING</b>								
1000.000.121.410340.210	OFFICE SUPPLIES	32,000	29,499	44,000	54,000	40,025	54,000	10,000
1000.000.121.410340.335	MEMBERSHIP & DUES	2,200	2,200	4,200	4,200	2,330	4,200	-
1000.000.121.410340.345	PHONE & TECHNOLOGY	50,119	50,356	60,453	60,453	60,434	70,435	9,982
1000.000.121.410340.357	OTHER PROF SERVICES	25,500	20,663	17,800	17,800	17,759	17,800	-
1000.000.121.410340.363	MACHINE MAINT	1,500	1,341	5,500	5,500	1,751	5,500	-
1000.000.121.410340.368	SOFTWARE/HARDWARE	4,500	4,452	6,500	11,500	3,314	6,500	-
1000.000.121.410340.370	TRAVEL/MOVING	6,500	5,761	7,500	7,500	7,262	7,500	-
1000.000.121.410340.380	TRAINING	9,000	7,729	17,500	17,500	6,473	17,500	-
1000.000.121.410340.394	WITNESS & JURY FEES	8,800	9,057	18,000	18,000	7,319	18,000	-
1000.000.121.410340.398	FELONY SUBSIDIES	237,800	237,701	302,800	302,800	296,720	368,500	65,700
1000.000.121.410340.399	MISD SUBSIDIES	179,000	33,166	100,000	110,000	64,276	106,932	6,932
	<b>OPERATING TOTAL</b>	<b>556,919</b>	<b>401,925</b>	<b>584,253</b>	<b>609,253</b>	<b>507,663</b>	<b>676,867</b>	
<b>CAPITAL</b>								
1000.000.121.410340.940	CAPITAL OUTLAY-EQUIPMENT	14,220	10,000	-	-	-		
	<b>TOTAL</b>	<b>1,976,170</b>	<b>1,627,482</b>	<b>2,094,174</b>	<b>2,129,174</b>	<b>1,932,276</b>	<b>2,411,896</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>		<b>AMOUNT REQUESTED</b>					
1000.000.121.410340.112	Increase for temps		19,000					
1000.000.121.410340.210	IT replacement, arraignment court		10,000					
1000.000.121.410340.398	Increased slots		65,700					
1000.000.121.410340.399	Increased slots		6,932					
			101,632					
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							
	2 New PSA Assistants Requested	128,540						

# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## DISASTER AND EMERGENCY

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

**FY25 FTEs**      **FY24 FTEs**      **FY23 FTEs**      **FY22 FTEs**  
 2.00                      2.00                      2.00                      2.00



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 169,025	\$ 173,641	\$ 192,457	\$ 201,719	\$ 229,869
Operating	\$ 59,327	\$ 70,934	\$ 63,043	\$ 48,609	\$ 142,197
Capital	\$ 20,725	\$ -	\$ 33,500	\$ -	\$ 35,000
<b>Total</b>	<b>\$ 249,077</b>	<b>\$ 244,575</b>	<b>\$ 289,000</b>	<b>\$ 250,328</b>	<b>\$ 407,066</b>

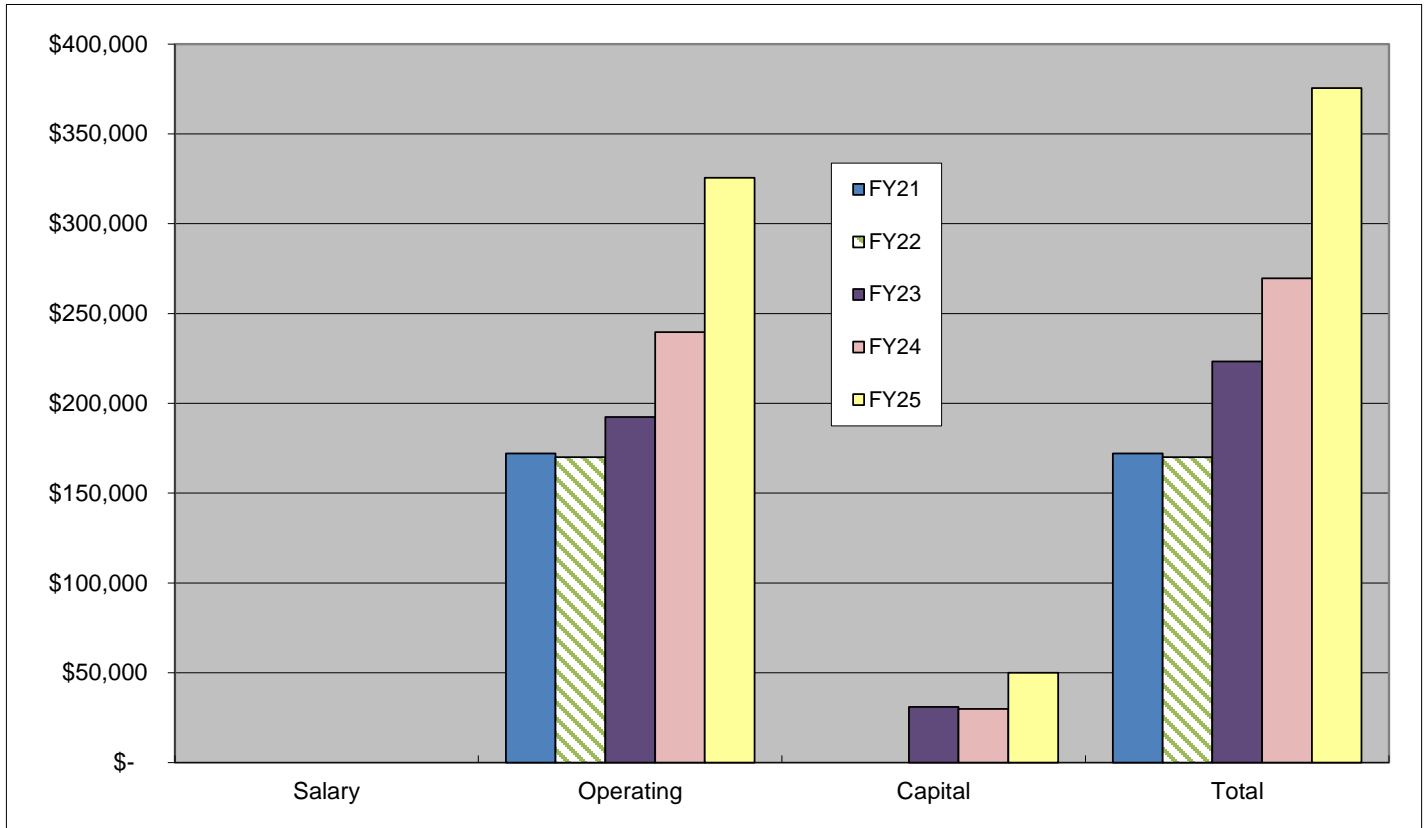
**FINAL FY25 BUDGET**  
**General Fund- DES - Expend Budget**

Account		AMENDED		BUDGET	BUDGET		Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND	FY24 ACTUAL	FY25	Requested
<b>PERSONNEL</b>								
1000.000.124.420600.111	SALARIES/PERM	141,494	145,209	152,639	152,639	152,639	175,698	
1000.000.124.420600.120	OVERTIME	500	210	-	-	-	-	-
1000.000.124.420600.141	UNEMPLOYMENT COMPENSATION	355	372	229	229	230	264	
1000.000.124.420600.142	WORKER'S COMPENSATION	637	622	687	687	359	720	
1000.000.124.420600.143	GROUP HEALTH INSURANCE	22,176	20,328	22,176	22,176	22,176	22,848	
1000.000.124.420600.144	SOCIAL SECURITY	10,863	11,448	11,677	11,677	11,607	13,441	
1000.000.124.420600.147	LONG TERM DISABILITY	487	440	524	524	504	603	
1000.000.124.420600.153	LIFE INSURANCE	362	327	360	360	360	360	
1000.000.124.420600.156	PUBLIC EMPLOYEE RETIRE	12,453	13,501	13,844	13,844	13,844	15,936	
	<b>PERSONNEL TOTAL</b>	<b>189,327</b>	<b>192,457</b>	<b>202,136</b>	<b>202,136</b>	<b>201,719</b>	<b>229,869</b>	
<b>OPERATING</b>								
1000.000.124.420600.210	OFFICE SUPPLIES	2,000	689	1,500	1,500	933	2,000	500
1000.000.124.420600.220	DES-OPERATING SUPPLIES	2,000	1,887	2,500	2,500	1,558	2,500	-
1000.000.124.420600.231	GASOLINE / OIL	10,000	2,733	5,000	5,000	2,226	5,000	-
1000.000.124.420600.316	RADIO MAINT	6,000	-	5,000	5,000	-	5,000	-
1000.000.124.420600.333	SUBSCRIPTIONS	600	514	600	600	370	600	-
1000.000.124.420600.340	UTILITIES	12,000	8,734	11,000	11,000	5,332	11,000	-
1000.000.124.420600.345	TECHNOLOGY	8,740	8,600	9,165	9,165	9,406	10,097	932
1000.000.124.420600.360	REPAIR & MAINT	15,000	1,107	15,000	15,000	232	20,000	5,000
1000.000.124.420600.368	SOFTWARE	27,000	16,440	27,000	27,000	5,223	27,000	-
1000.000.124.420600.370	TRAVEL/ MOVING	4,000	2,452	4,000	4,000	2,043	4,000	-
1000.000.124.420600.380	TRAINING	2,000	249	2,000	2,000	569	2,000	-
1000.000.124.420600.398	CONTRACT w/ BILLINGS: EOC	15,000	13,211	15,000	15,000	14,138	15,000	-
1000.000.124.420600.399	CONTRACT- GIS SERVICES	5,000	5,000	5,000	5,000	5,000	10,000	5,000
1000.000.124.420600.490	EMER OPERATING MATERIAL	5,000	66	5,000	5,000	150	5,000	-
1000.000.124.420600.530	RENT/LEASE: TOWERS	10,000	1,361	23,000	23,000	1,429	23,000	-
	<b>OPERATING TOTAL</b>	<b>124,340</b>	<b>63,043</b>	<b>130,765</b>	<b>130,765</b>	<b>48,609</b>	<b>142,197</b>	
<b>CAPITAL</b>								
1000.000.124.420600.940	CAPITAL OUTLAY-EQUIPMENT	33,500	33,500	-	-	-	35,000	35,000
	<b>TOTAL</b>	<b>347,167</b>	<b>289,000</b>	<b>332,901</b>	<b>332,901</b>	<b>250,328</b>	<b>407,066</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET</b>								
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>			<b>AMOUNT</b>				
				<b>REQUESTED</b>				
1000.000.124.420600.210	New Director Supplies			500				
1000.000.124.420600.360	Tower Repairs			5,000				
1000.000.124.420600.940	DES Director Laptop Replacement			4,000				
1000.000.124.420600.940	Custer Antenna			31,000				
				\$ 40,500				
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<b>POSITION</b>	<b>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</b>							

# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## RURAL FIRE PROTECTION

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



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 172,037	\$ 170,127	\$ 192,341	\$ 239,678	\$ 325,560
Capital	\$ -	\$ -	\$ 31,001	\$ 29,893	\$ 50,000
<b>Total</b>	<b>\$ 172,037</b>	<b>\$ 170,127</b>	<b>\$ 223,342</b>	<b>\$ 269,571</b>	<b>\$ 375,560</b>

**FINAL FY25 BUDGET**  
**General Fund- Rural Fire Protection -Expend Budget**

Account		AMENDED		BUDGET	BUDGET		Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND	FY24 ACTUAL	FY25	Requested
<b>OPERATING</b>								
1000.000.125.420400.142	WORK COMP - VOLUNTEER FIREFIGHTERS	8,000	8,193	8,000	8,000	4,180	8,000	-
1000.000.125.420400.210	OFFICE SUPPLIES	500	146	500	500	-	500	-
1000.000.125.420400.220	OPERATING SUPPLIES	2,500	2,726	2,500	2,500	458	2,500	-
1000.000.125.420400.316	RADIO MAINT	5,000	560	5,000	5,000	825	5,000	-
1000.000.125.420400.340	UTILITIES	-	-	-	-	706	-	-
1000.000.125.420400.360	REPAIR & MAINT SERVICE	600	-	600	600	-	600	-
1000.000.125.420400.368	SOFTWARE	3,000	2,368	3,000	3,000	2,368	7,000	4,000
1000.000.125.420400.370	TRAVEL/MOVING	750	-	1,000	1,000	15	1,000	-
1000.000.125.420400.380	TRAINING	500	-	500	500	100	500	-
1000.000.125.420400.398	CONTRACTS - RURAL FIRE DEPTS	178,348	178,348	231,026	231,026	231,026	275,460	-
1000.000.125.420400.399	FIRE FIGHTING SERVICES	25,000	-	25,000	25,000	-	25,000	-
	<b>OPERATING TOTAL</b>	<b>224,198</b>	<b>192,341</b>	<b>277,126</b>	<b>277,126</b>	<b>239,678</b>	<b>325,560</b>	
<b>CAPITAL</b>								
1000.000.125.420400.940	CAPITAL OUTLAY-EQUIPMENT	31,000	31,001	46,250	46,250	29,893	50,000	
	<b>TOTAL</b>	<b>255,198</b>	<b>223,342</b>	<b>323,376</b>	<b>323,376</b>	<b>269,571</b>	<b>375,560</b>	

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT	
		REQUESTED	
1000.000.125.420400.368	TRG Incident Software if not grant-funded	4,000	
1000.000.125.420400.940	New Radios	50,000	
		\$ 54,000	

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	
	<b>TOTAL FLAT FEES:</b>				\$13,000	
B.	ACREAGE FEE:					
	<b>NAME</b>	<b>ACREAGE</b>	<b>FY24 BASE</b>	<b>FY 25 BASE</b>	<b>FLAT FEE-FY25</b>	<b>Total FY25</b>
	Broadview VFD	113,176	\$8,045	\$11,318	\$13,000	\$24,318
	Blue Creek VFD	181,519	\$9,674	\$18,152	\$13,000	\$31,152
	Custer VFD	272,506	\$19,369	\$27,251	\$13,000	\$40,251
	Fuego VFD	26,961	\$1,915	\$2,696	\$13,000	\$15,696
	Haley Bench VFC	52,740	\$6,977	\$5,274	\$13,000	\$18,274
	Laurel Fire	57,189	\$4,064	\$5,719	\$13,000	\$18,719
	Lockwood Fire Dist.	8,126	\$577	\$813	\$13,000	\$13,813
	Molt VFC	81,639	\$5,803	\$8,164	\$13,000	\$21,164
	Shepherd VFD	299,008	\$21,252	\$29,901	\$13,000	\$42,901
	Worden VFD	361,731	\$25,710	\$36,173	\$13,000	\$49,173
	<b>TOTAL</b>	<b>1,454,595</b>	<b>\$103,386</b>	<b>\$145,460</b>	<b>\$130,000</b>	<b>\$275,460</b>
	<b>C.</b>	<b>CONTRACTED EQUIPMENT (road dept, helicopter initial attack, etc.)</b>				\$25,000
		<b>GRAND TOTAL</b>				<b>\$300,460</b>

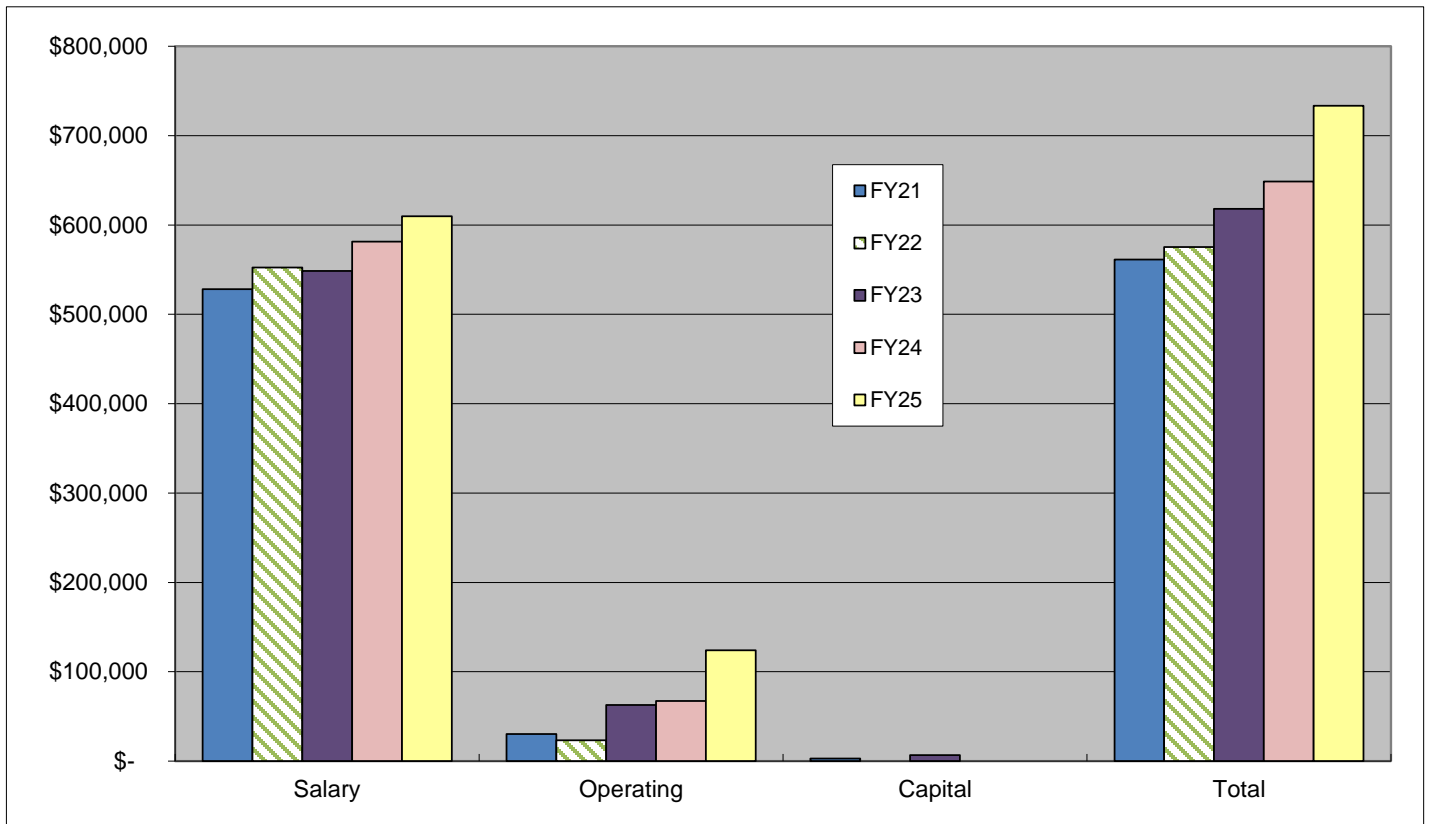


# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## 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.

FY25 FTEs      FY24 FTEs      FY23 FTEs      FY22 FTEs  
 6.00              6.00              6.00              6.00



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 528,099	\$ 552,230	\$ 548,601	\$ 581,458	\$ 609,594
Operating	\$ 30,167	\$ 23,142	\$ 62,712	\$ 67,269	\$ 123,903
Capital	\$ 2,950	\$ -	\$ 6,608	\$ -	\$ -
<b>Total</b>	<b>\$ 561,216</b>	<b>\$ 575,372</b>	<b>\$ 617,921</b>	<b>\$ 648,727</b>	<b>\$ 733,497</b>

**FINAL FY25 BUDGET**  
**General Fund- Human Resources -Expend Budget**

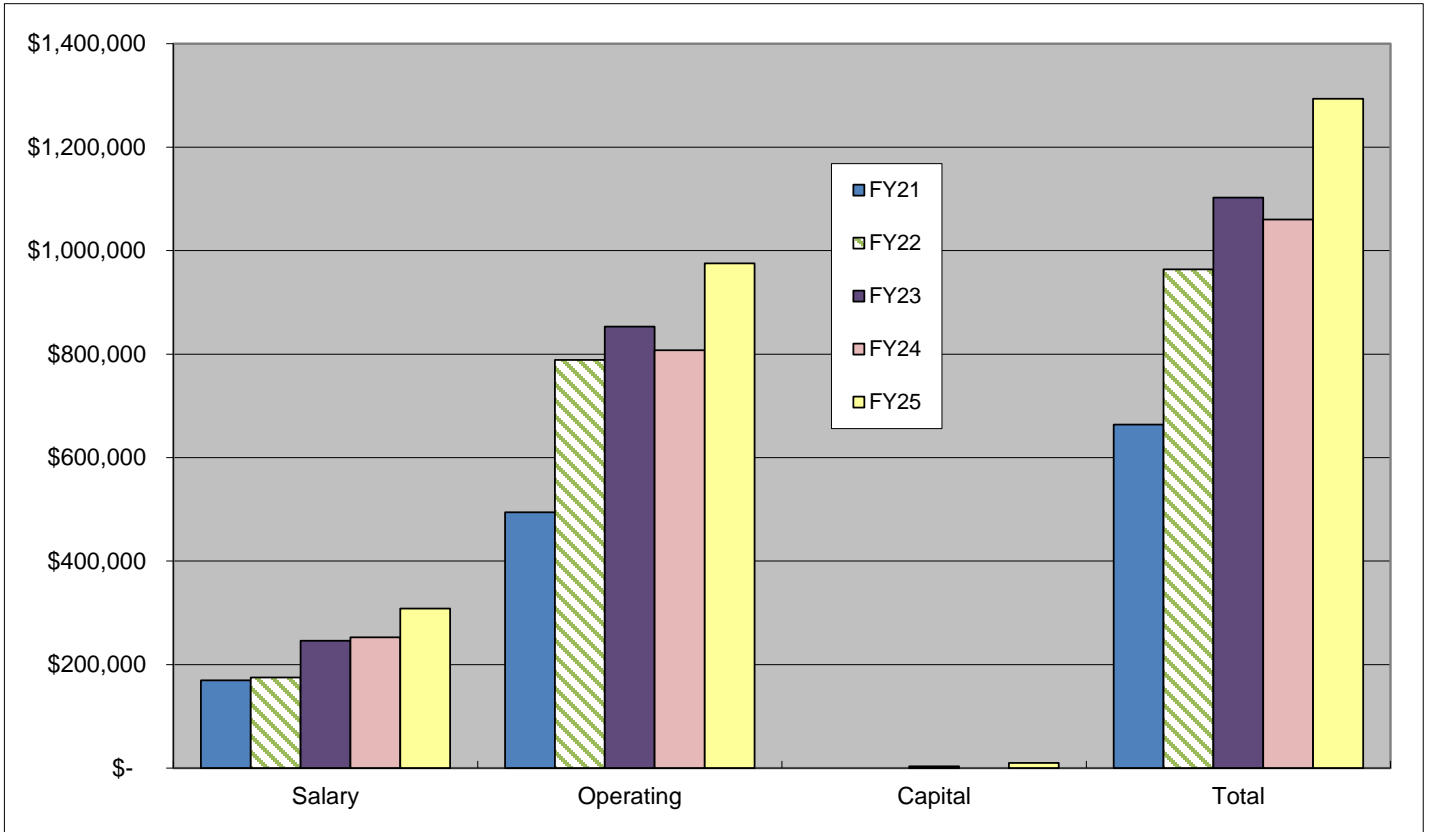
Account		AMENDED		BUDGET	BUDGET		Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND	FY24 ACTUAL	FY25	Requested
<b>PERSONNEL</b>								
1000.000.144.410800.111	SALARIES/PERM	429,256	395,291	426,005	426,005	427,059	446,074	
1000.000.144.410800.112	SALARIES/TEMP	-	2,504	-	-	-		-
1000.000.144.410800.120	OVERTIME	12,000	15,551	14,000	14,000	12,027	14,000	-
1000.000.144.410800.141	UNEMPLOYMENT COMPENSATION	1,103	1,025	660	660	664	690	
1000.000.144.410800.142	WORKER'S COMPENSATION	962	935	784	784	475	683	
1000.000.144.410800.143	GROUP HEALTH INSURANCE	66,528	63,756	66,528	66,528	66,153	68,544	
1000.000.144.410800.144	SOCIAL SECURITY	33,756	30,474	33,660	33,660	32,873	35,196	
1000.000.144.410800.147	LONG TERM DISABILITY	1,514	1,299	1,509	1,509	1,390	1,578	
1000.000.144.410800.153	LIFE INSURANCE	1,099	938	1,087	1,087	995	1,101	
1000.000.144.410800.156	PUBLIC EMPLOYEE RETIRE	38,698	36,828	39,908	39,908	39,822	41,729	
	<b>PERSONNEL TOTAL</b>	<b>584,916</b>	<b>548,601</b>	<b>584,141</b>	<b>584,141</b>	<b>581,458</b>	<b>609,594</b>	
<b>OPERATING</b>								
1000.000.144.410800.210	OFFICE SUPPLIES	9,520	4,633	8,000	8,000	5,172	8,000	-
1000.000.144.410800.220	OPERATING SUPPLIES	5,464	6,589	5,464	5,464	4,009	5,464	-
1000.000.144.410800.330	MEMBERSHIP & DUES	1,300	500	1,300	1,300	713	1,300	-
1000.000.144.410800.337	PUBLICITY/ADVERTISING	800	288	800	800	375	800	-
1000.000.144.410800.345	PHONE & TECHNOLOGY	15,662	15,661	17,039	17,039	17,038	18,239	1,200
1000.000.144.410800.362	MAINT & REPAIRS	1,600	110	1,600	1,600	587	1,600	-
1000.000.144.410800.368	SOFTWARE/HARDWARE MAINT	55,113	29,062	42,000	42,000	31,763	44,000	2,000
1000.000.144.410800.370	TRAVEL/MOVING	1,500	-	1,500	1,500	-	1,500	-
1000.000.144.410800.380	TRAINING	15,000	869	15,000	15,000	7,612	15,000	-
1000.000.144.410800.398	VARIABLE CONTRACT SERVICES	28,000	5,000	28,000	28,000	-	28,000	-
	<b>OPERATING TOTAL</b>	<b>133,959</b>	<b>62,712</b>	<b>120,703</b>	<b>120,703</b>	<b>67,269</b>	<b>123,903</b>	
1000.000.144.410800.940	CAPITAL OUTLAY-EQUIPMENT	13,220	6,608	-	-	-	-	
	<b>TOTAL</b>	<b>732,095</b>	<b>617,921</b>	<b>704,844</b>	<b>704,844</b>	<b>648,727</b>	<b>733,497</b>	
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET</b>								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>			<u>AMOUNT</u>				
				<u>REQUESTED</u>				
1000.000.144.410800.368	Adobe Subs/Neogov			2,000				
<b>REQUESTS FOR CHANGES IN PERSONNEL</b>								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## FACILITIES

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

FY25 FTEs            FY24 FTEs            FY23 FTEs            FY22 FTEs  
 3.75                    3.75                    3.75                    3.75



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 169,366	\$ 174,874	\$ 245,861	\$ 252,520	\$ 308,045
Operating	\$ 494,608	\$ 788,742	\$ 853,149	\$ 807,667	\$ 975,574
Capital	\$ -	\$ -	\$ 3,438	\$ -	\$ 10,000
<b>Total</b>	<b>\$ 663,974</b>	<b>\$ 963,616</b>	<b>\$ 1,102,448</b>	<b>\$ 1,060,187</b>	<b>\$ 1,293,619</b>

**FINAL FY25 BUDGET**  
**General Fund - Facilities Maint. -Expend Budget**

Account		AMENDED		BUDGET		BUDGET	Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND			
<b>PERSONNEL</b>								
1000.000.145.411200.111	SALARIES/PERM	182,266	172,936	203,687	203,687	178,696	217,724	
1000.000.145.411200.120	OVERTIME	4,000	1,352	4,000	4,000	959	4,000	-
1000.000.145.411200.141	UNEMPLOYMENT COMPENSATION	466	429	312	312	270	333	
1000.000.145.411200.142	WORKER'S COMPENSATION	5,676	4,813	6,036	6,036	2,730	4,612	
1000.000.145.411200.143	GROUP HEALTH INSURANCE	41,580	36,498	41,580	41,580	38,808	42,840	
1000.000.145.411200.144	SOCIAL SECURITY	14,249	13,129	15,888	15,888	13,554	16,962	
1000.000.145.411200.147	LONG TERM DISABILITY	639	536	712	712	614	761	
1000.000.145.411200.153	LIFE INSURANCE	651	527	699	699	594	705	
1000.000.145.411200.156	PUBLIC EMPLOYEE RETIRE	16,336	15,641	18,837	18,837	16,295	20,110	
	<b>PERSONNEL TOTAL</b>	<b>265,863</b>	<b>245,861</b>	<b>291,751</b>	<b>291,751</b>	<b>252,520</b>	<b>308,045</b>	
<b>OPERATING</b>								
1000.000.145.411200.210	OFFICE SUPPLIES	2,600	952	1,100	1,100	321	1,700	600
1000.000.145.411200.220	OPERATING SUPPLIES	-	-	1,500	1,500	-	-	(1,500)
1000.000.145.411200.224	JANITORIAL SUPPLIES	19,000	23,653	25,000	25,000	29,677	30,000	5,000
1000.000.145.411200.231	GAS-OIL-GREASE-ETC	6,000	4,493	6,000	6,000	4,166	6,000	-
1000.000.145.411200.341	ELECTRICITY	240,000	238,403	240,000	240,000	242,022	240,000	-
1000.000.145.411200.342	WATER/LANDFILL	54,000	44,358	54,000	54,000	49,015	55,000	1,000
1000.000.145.411200.344	GAS	85,000	72,064	85,000	85,000	42,703	85,000	-
1000.000.145.411200.345	TECHNOLOGY	8,866	6,704	11,746	11,746	11,777	15,274	3,528
1000.000.145.411200.360	REPAIR & MAINT SERVICE	228,000	187,454	215,000	215,000	142,599	215,000	-
1000.000.145.411200.361	VEHICLE REPAIRS	3,000	425	3,000	3,000	166	2,000	(1,000)
1000.000.145.411200.365	GROUND MAINT	6,000	4,941	6,000	6,000	3,746	6,000	-
1000.000.145.411200.367	JANITORIAL SERVICES	260,000	257,719	272,500	272,500	268,950	306,100	33,600
1000.000.145.411200.368	SOFTWARE FMX SUB	15,500	11,929	13,000	13,000	12,525	13,000	-
1000.000.145.411200.370	TRAVEL/MOVING	500	54	500	500	-	500	-
	<b>OPERATING TOTAL</b>	<b>928,566</b>	<b>853,149</b>	<b>934,346</b>	<b>934,346</b>	<b>807,667</b>	<b>975,574</b>	
<b>CAPITAL</b>								
1000.000.145.411200.940	CAPITAL EQUIPMENT	3,438	3,438	-	-	-	10,000	10,000
	<b>CAPITAL TOTAL</b>	<b>3,438</b>	<b>3,438.00</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	
	<b>TOTAL</b>	<b>1,197,867</b>	<b>1,102,448</b>	<b>1,226,097</b>	<b>1,226,097</b>	<b>1,060,187</b>	<b>1,293,619</b>	

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
1000.000.145.411200.210	Adobe Subscriptions	600
1000.000.145.411200.224	Price increase in supplies	5,000
1000.000.145.411200.342	Rate increase	1,000
1000.000.145.411200.367	CAB janitorial services	33,600
1000.000.145.411200.940	Broom attachment for skidsteer	10,000
		<u>50,200</u>

**REQUESTS FOR CHANGES IN PERSONNEL**

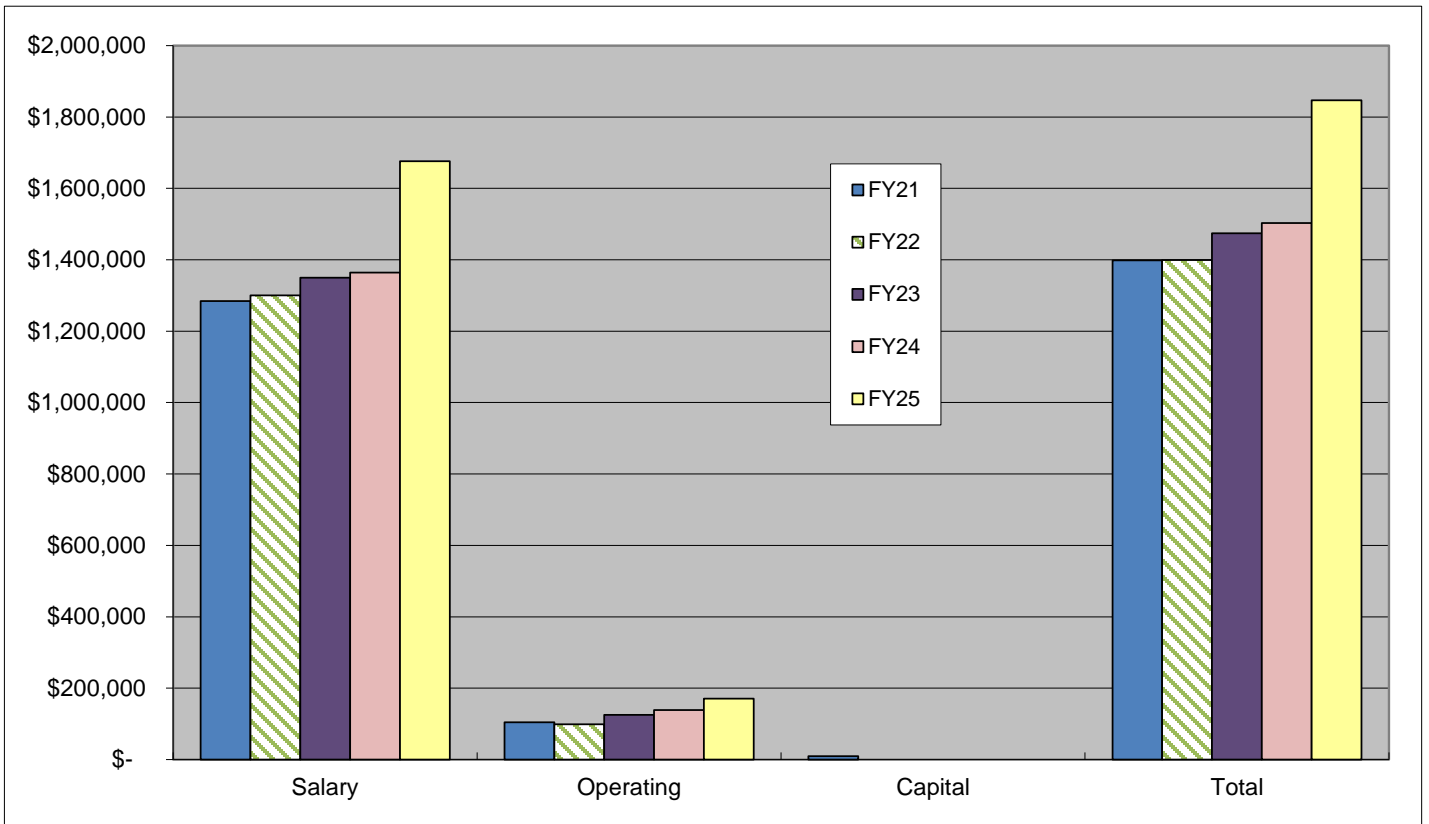
POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE

# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## CLERK OF DISTRICT COURT

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

**FY25 FTEs**      **FY24 FTEs**      **FY23 FTEs**      **FY22 FTEs**  
 24.80            24.80            24.80            24.80



	<b>Actual FY21</b>	<b>Actual FY22</b>	<b>Actual FY23</b>	<b>Actual FY24</b>	<b>Budget FY25</b>
Salary	\$ 1,284,133	\$ 1,300,621	\$ 1,349,468	\$ 1,364,556	\$ 1,676,229
Operating	\$ 104,384	\$ 98,900	\$ 124,811	\$ 138,487	\$ 170,407
Capital	\$ 9,819	\$ -	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1,398,336</b>	<b>\$ 1,399,521</b>	<b>\$ 1,474,279</b>	<b>\$ 1,503,043</b>	<b>\$ 1,846,636</b>

**FINAL FY25 BUDGET**  
**General Fund - Clerk of District Court - Expenditure Budget**

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
<b>PERSONNEL</b>								
1000.000.221.410330.111	SALARIES/PERM	983,989	870,220	1,105,217	1,105,217	899,688	1,116,933	
1000.000.221.410330.112	SALARIES/TEMP	3,600	548	3,600	3,600	2,295	4,000	400
1000.000.221.410330.113	SALARIES/TEMP - BAILIFFS	43,000	58,343	43,000	43,000	48,046	47,000	4,000
1000.000.221.410330.120	OVERTIME	20,000	38,271	20,000	20,000	30,298	20,000	-
1000.000.221.410330.141	UNEMPLOYMENT COMPENSATION	2,369	2,123	1,594	1,594	1,307	1,612	
1000.000.221.410330.142	WORKER'S COMPENSATION	3,675	4,268	3,568	3,568	1,995	3,250	
1000.000.221.410330.143	GROUP HEALTH INSURANCE	274,982	216,585	274,982	274,982	217,694	283,315	
1000.000.221.410330.144	SOCIAL SECURITY	80,370	72,322	89,644	89,644	72,937	90,877	
1000.000.221.410330.147	LONG TERM DISABILITY	3,375	2,696	3,791	3,791	2,985	3,831	
1000.000.221.410330.153	LIFE INSURANCE	3,347	2,674	3,699	3,699	2,913	3,702	
1000.000.221.410330.156	PUBLIC EMPLOYEE RETIRE	86,699	81,418	100,647	100,647	84,398	101,709	
	<b>PERSONNEL TOTAL</b>	<b>1,505,406</b>	<b>1,349,468</b>	<b>1,649,742</b>	<b>1,649,742</b>	<b>1,364,556</b>	<b>1,676,229</b>	
<b>OPERATING</b>								
1000.000.221.410330.210	OFFICE SUPPLIES	32,000	42,861	52,000	52,000	53,081	40,000	(12,000)
1000.000.221.410330.325	MICROFILMING / SCANNING	5,000	2,919	4,000	4,000	5,164	5,000	1,000
1000.000.221.410330.330	DUES/ MEMBERSHIP	1,300	900	1,000	1,000	708	1,000	-
1000.000.221.410330.345	TELEPHONE & TECHNOLOGY	62,874	62,595	70,944	70,944	70,923	75,907	4,963
1000.000.221.410330.363	MACHINE MAINT	4,000	495	4,000	4,000	5,589	5,000	1,000
1000.000.221.410330.370	TRAVEL/MOVING	2,000	907	1,500	1,500	-	1,500	-
1000.000.221.410330.380	TRAINING	1,000	-	1,000	1,000	-	1,000	-
1000.000.221.410330.394	WITNESS & JURY FEES	300	5,371	2,800	2,800	-	32,800	30,000
1000.000.221.410330.398	VAR CONTRACT SERVICE	7,500	8,763	8,200	8,200	3,022	8,200	-
	<b>OPERATING TOTAL</b>	<b>115,974</b>	<b>124,811</b>	<b>145,444</b>	<b>145,444</b>	<b>138,487</b>	<b>170,407</b>	
	<b>TOTAL</b>	<b>1,621,380</b>	<b>1,474,279</b>	<b>1,795,186</b>	<b>1,795,186</b>	<b>1,503,043</b>	<b>1,846,636</b>	

**REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET**

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED
1000.000.221.410330.113	Bailiffs	4,000
1000.000.221.410330.325	Pricing & volume change with DIS	1,000
1000.000.221.410330.363	Price increase	1,000
1000.000.221.410330.394	Non-expert. Move from dept 199	30,000
		<b>36,000</b>

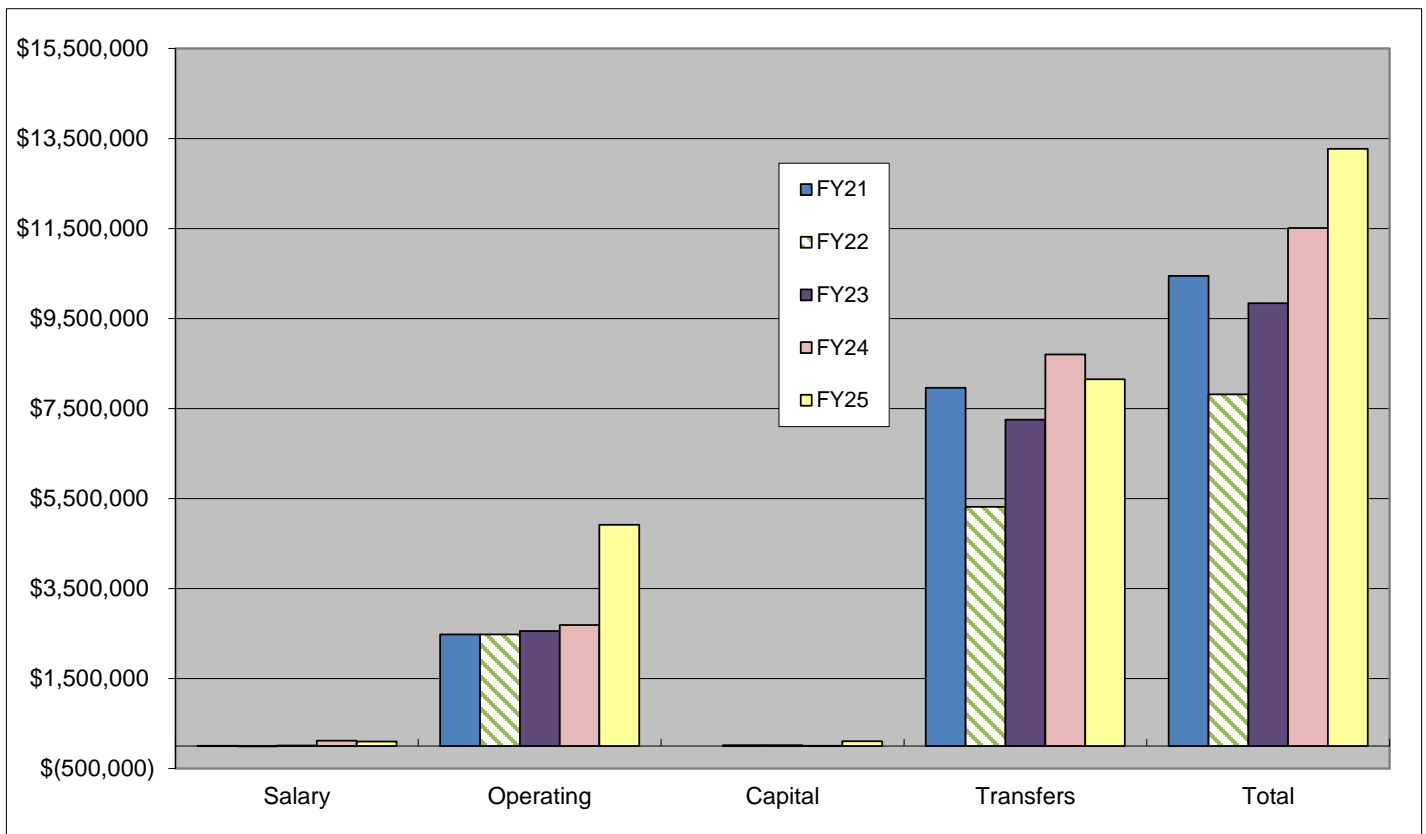
**REQUESTS FOR CHANGES IN PERSONNEL**

ACCOUNT	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE
1000.000.221.410330.112	Loss of volunteer and new jury pool
1000.000.221.410330.113	Wage increases for bailiffs

# FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

## GENERAL FUND - MISC.

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



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 7,355	\$ (73)	\$ 11,958	\$ 119,340	\$ 100,000
Operating	\$ 2,482,601	\$ 2,477,438	\$ 2,558,804	\$ 2,689,601	\$ 4,914,729
Capital	\$ -	\$ 20,347	\$ 19,788	\$ 4,325	\$ 107,500
Transfers	\$ 7,957,317	\$ 5,316,540	\$ 7,250,000	\$ 8,700,000	\$ 8,150,000
<b>Total</b>	<b>\$ 10,447,273</b>	<b>\$ 7,814,252</b>	<b>\$ 9,840,550</b>	<b>\$ 11,513,266</b>	<b>\$ 13,272,229</b>

## FINAL FY25 BUDGET

### General Fund - Miscellaneous Non-departmental - Expend Budget

Account		AMENDED		BUDGET	BUDGET		Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND	FY24 ACTUAL	FY25	Requested
<b>OPERATING</b>								
1000.000.199.411800.130	TERMINATION PAY	-	11,958	-	-	19,340	75,000	
1000.000.199.411800.150	SALARY/CONTINGENCY	325,000	-	100,000	100,000	-	100,000	
1000.000.199.411800.220	OPERATING SUPPLIES - NOTARY COSTS & MISC	16,920	14,546	33,500	33,500	6,359	45,000	11,500
1000.000.199.411800.231	GAS-OIL-GREASE- MOTOR POOL	4,000	1,579	4,000	4,000	1,846	4,000	-
1000.000.199.411800.311	POSTAGE	265,000	261,544	265,000	265,000	367,028	350,000	85,000
1000.000.199.411800.330	MEMBERSHIP & DUES - MACO / NACO / BEARTOOTH RC&D/ APR (MACO)	29,000	24,827	30,800	30,800	24,636	44,886	14,086
1000.000.199.411800.336	PUBLIC RELATIONS	4,800	3,967	4,800	4,800	4,500	4,800	-
1000.000.199.411800.337	PUBLICITY/ADVERTISING	7,500	2,088	7,500	7,500	2,575	7,500	-
1000.000.199.411800.361	VEHICLE REPAIRS- MOTOR POOL	3,600	2,372	3,600	3,600	2,010	3,600	-
1000.000.199.411800.362	MAINTENANCE & REPAIRS	4,000	3,987	20,000	20,000	1,684	20,000	-
1000.000.199.411800.368	SOFTWARE MAINT CSA/TYLER TECH	77,400	77,338	81,205	81,205	81,205	85,350	4,145
1000.000.199.411800.370	TRAVEL/MOVING	1,200	360	5,000	5,000	-	5,000	-
1000.000.199.411800.380	TRAINING	3,000	3,580	3,000	3,000	7,489	6,000	3,000
1000.000.199.411800.394	JURY/WITNESS FEES- CLERK OF COURT	2,500	-	-	-	2,998	-	-
1000.000.199.411800.397	MISC CONTRACT SERVICES	181,000	159,087	181,000	221,000	201,038	308,000	127,000
1000.000.199.411800.398	CONTRACT SERVICE - NEEDS ASSESSMENT	-	-	-	-	-	600,000	-
1000.000.199.411800.530	RENT/LEASE	395,736	395,719	407,610	407,610	407,590	419,832	12,222
1000.000.199.411800.740	AWARDS - EMPLOYEE INCENTIVES	8,000	11,071	8,000	19,500	12,082	20,000	12,000
1000.000.199.411800.850	EXPENDITURE CONTINGENCY	560,892	-	775,000	617,000	-	775,000	-
1000.000.199.411800.851	CONTINGENCY - PROTEST TAXES	336,000	-	510,000	510,000	-	357,000	(153,000)
1000.000.199.411860.540	SPECIAL ASSESSMENTS	42,000	43,674	45,000	56,000	45,005	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	72,000	42,647	55,000	55,000	47,151	55,000	-
1000.000.199.420242.399	OTHER CONTRACT SERVICES - JAIL ALTERNATIVES	145,000	127,000	145,000	145,000	145,000	145,000	-
1000.000.199.450200.396	FUNERAL EXPENSE/BURIALS - VETERANS	70,000	46,140	70,000	70,000	42,360	70,000	-
1000.000.199.450600.397	YSC - SHELTER CARE	327,580	327,580	340,683	340,683	340,683	352,266	11,583
1000.000.199.450600.398	CASA SUPPORT	185,000	185,000	190,000	190,000	185,000	195,000	5,000
1000.000.199.450600.399	YSC - SECURE DETENTION	655,106	655,106	681,310	681,310	681,310	704,475	23,165
1000.000.199.480300.397	FIXED CONTRACT SERVICES - AIR QUALITY	27,020	27,020	27,020	27,020	27,020	27,020	-
	<b>SUBTOTAL MISC</b>	<b>3,764,254</b>	<b>2,428,190</b>	<b>4,009,028</b>	<b>3,913,528</b>	<b>2,655,909</b>	<b>4,839,729</b>	
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	-
	<b>SUBTOTAL GENERAL RELIEF - HOUSING ASSISTANCE</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	<b>137,500</b>	
1000.000.728.430901.142	VOLUNTEERS WORKER'S COMP	-	268	-	-	394	-	-
1000.000.728.430901.220	CEMETERY SERVICES: SUPPLIES - RIVERSIDE	2,400	3,416	15,000	15,000	13,359	15,000	-
1000.000.728.430901.340	CEMETERY SERVICES UTILITIES - RIVERSIDE	750	456	1,500	1,500	613	1,500	-
1000.000.728.430901.398	CEMETERY SERVICES -MAINT AGREEMENT - RIVERSIDE	900	932	21,000	21,000	1,166	21,000	-
	<b>SUBTOTAL - RIVERSIDE CEMETERY</b>	<b>4,050</b>	<b>5,072</b>	<b>37,500</b>	<b>37,500</b>	<b>15,532</b>	<b>37,500</b>	
1000.000.199.521001.823	TRANSFER TO COUNTY PARKS	-	-	200,000	200,000	200,000	-	(200,000)
1000.000.199.521001.826	TRANSFER TO GIS	-	-	-	-	-	150,000	150,000
1000.000.199.521001.829	TRANSFER TO CAPITAL IMPROVEMENT FUND - FUNDING CAPITAL REPL.	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	4,250,000	(1,750,000)
1000.000.199.521002.820	TRANSFER TO OTHER FUNDS - SHERIFF	1,250,000	1,250,000	2,000,000	2,000,000	2,000,000	3,000,000	1,000,000
1000.000.199.521003.820	TRANSFER TO OTHER FUNDS - BLIGHT PROGRAM	-	-	-	-	-	-	-



## FINAL FY25 BUDGET

### General Fund - Miscellaneous Non-departmental - Expend Budget

Account		AMENDED		BUDGET		Requested FY25	Supplemental Requested
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND		
1000.000.199.521004.820	TRANSFER TO TECH FUND	-	-	-	-	250,000	250,000
1000.000.199.521007.820	TRANSFER TO OTHER FUNDS - YOUTH SERVICES	-		-	-	500,000	500,000
1000.000.199.521008.820	TRANSFER TO LIABILITY FUND	-		500,000	500,000	500,000	(500,000)
	<b>SUBTOTAL - TRANSFERS TO OTHER FUNDS</b>	<b>7,250,000</b>	<b>7,250,000</b>	<b>8,700,000</b>	<b>8,700,000</b>	<b>8,700,000</b>	<b>8,150,000</b>
	<b>CAPITAL</b>						
1000.000.199.411800.940	CAPITAL EQUIPMENT	107,500	19,788	107,500	107,500	4,325	107,500
	<b>TOTAL - GENERAL MISCELLANEOUS</b>	<b>11,263,304</b>	<b>9,840,550</b>	<b>12,991,528</b>	<b>12,896,028</b>	<b>11,513,266</b>	<b>13,272,229</b>
	<b>TOTAL - GENERAL FUND</b>	<b>23,281,776</b>	<b>20,800,595</b>	<b>26,003,322</b>	<b>26,003,322</b>	<b>23,142,870</b>	<b>27,295,843</b>
<b>REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET</b>							
				<b>AMOUNT</b>			
<b>ACCOUNT NUMBER</b>	<b>EXPLANATION</b>			<b>REQUESTED</b>			
1000.000.199.411800.220	AED batteries			11,500			
1000.000.199.411800.330	MACO/MACO AMERICAN PRAIRIE RESERVE			14,086			
1000.000.199.411800.311	Postage usage and rate increase			85,000			
1000.000.199.411800.368	Contracted increase for GL software			4,145			
1000.000.199.411800.397	Special election			127,000			
1000.000.199.411800.398	Criminal justice system needs assessment			600,000			
1000.000.199.411800.530	Stillwater lease-contracted increase			12,222			
1000.000.199.411800.740	Fair tickets			12,000			
1000.000.199.450600.397	Annual contribution to YSC increase			11,583			
1000.000.199.450600.399	Annual contribution to YSC increase			23,165			
				<b>\$ 900,701</b>			