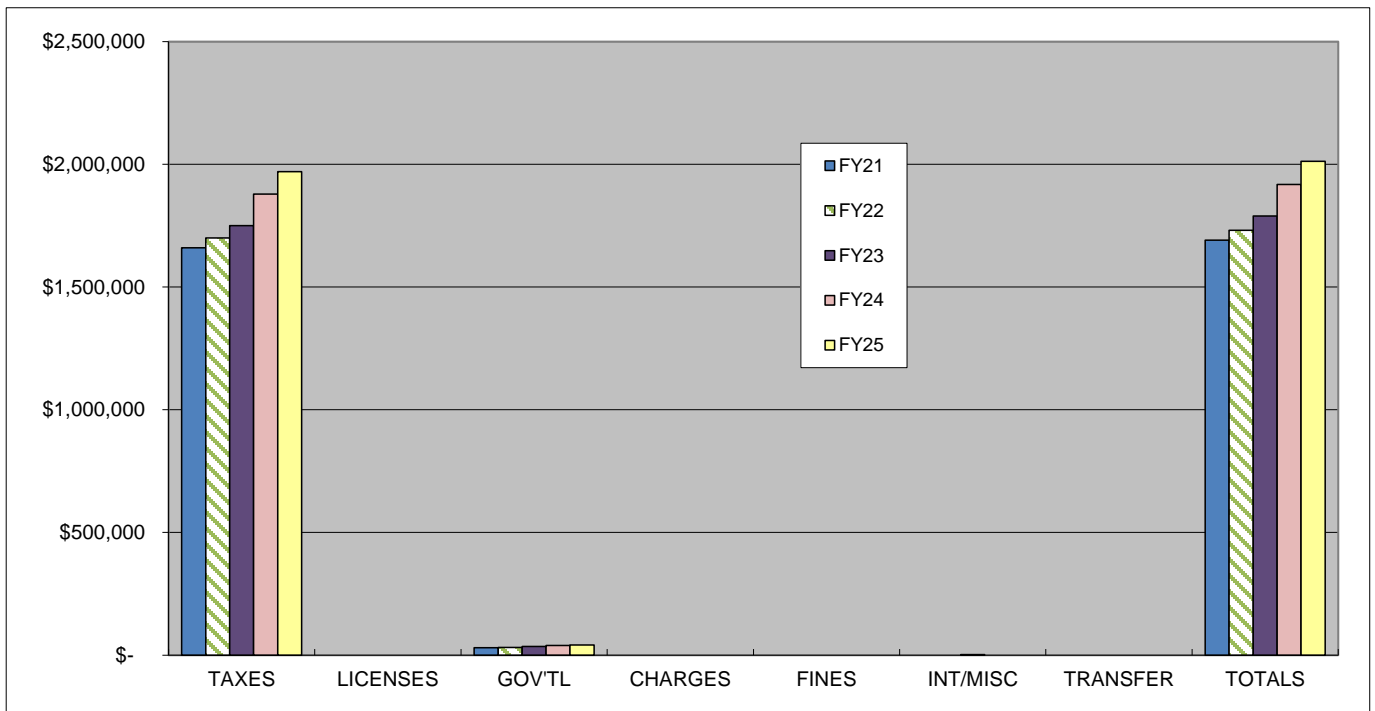


FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

TAX REVENUE	\$	1,969,963			
NON-TAX REVENUE		41,929		FY 24 MILLS	3.81
TOTAL REVENUES	\$	2,011,892		FY 25 MILLS	3.97
Use / (Source) of Reserves		-		Change	0.16
TOTAL RESOURCES USED	\$	2,011,892			
BASE APPROPRIATIONS	\$	2,011,892		Est. Reserves 7/1/24	\$ -
TRANSFERS & CONTINGENCY		-		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	2,011,892		Proj. Res. 6/30/25	\$ -



	ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
	FY21		FY22		FY23		FY24		FY25
TAXES	\$	1,660,349	\$	1,699,879	\$	1,750,404	\$	1,878,563	\$ 1,969,963
LICENSES	\$	-	\$	-	\$	-	\$	-	\$ -
GOV'TL	\$	30,695	\$	31,279	\$	36,122	\$	39,315	\$ 41,929
CHARGES	\$	-	\$	-	\$	-	\$	-	\$ -
FINES	\$	-	\$	-	\$	-	\$	-	\$ -
INT/MISC	\$	-	\$	-	\$	2,794	\$	-	\$ -
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$ -
TOTALS	\$	1,691,044	\$	1,731,158	\$	1,789,320	\$	1,917,878	\$ 2,011,892

FY25 FINAL BUDGET

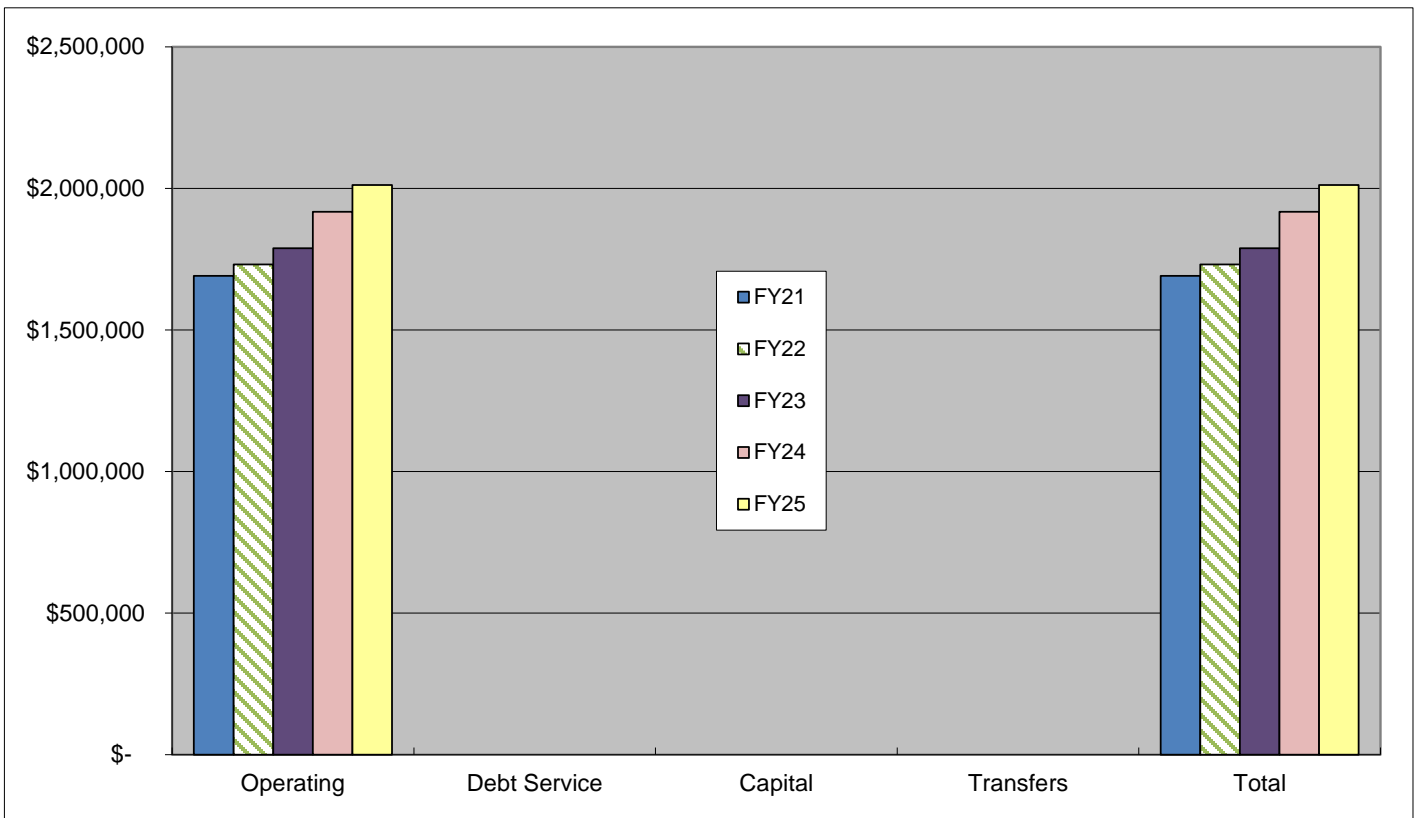
Senior Citizens (Elderly Activities) Fund - Revenue Budget							
Account		FY23 AMEND BUDGET	FY23 ACTUAL	FY24 ORIG BUDGET	FY24 AMEND BUDGET	FY24 ACTUAL	PROJECTED FY25
2280.000.000.311010.000	REAL PROPERTY TAXES	1,716,902	1,695,114	1,835,994	1,835,994	1,800,435	1,931,163
2280.000.000.311020.000	PERSONAL PROPERTY TAXES	22,000	37,566	22,000	22,000	29,989	18,000
2280.000.000.311021.000	MOBILE HOME TAXES	7,600	9,127	7,600	7,600	9,371	9,000
2280.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	900	2,992	900	900	7	-
2280.000.000.311040.000	NET PROCEEDS TAX	1,202	3,351	3,600	23,600	36,705	10,000
2280.000.000.312000.000	P & I DELINQUENT TAXES	1,800	2,254	1,800	1,800	2,056	1,800
2280.000.000.335240.000	STATE ENTITLEMENT	36,122	36,122	34,472	34,472	39,315	41,929
2280.000.000.371010.000	INTEREST REVENUE	2,794	2,794	-	-	-	-
	TOTAL	1,789,320	1,789,320	1,906,366	1,926,366	1,917,878	2,011,892

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SENIOR CITIZENS (ELDERLY ACTIVITIES) FUND

Appropriation is sent to Yellowstone County Council on Aging for assistance in funding programs related to the recreational, educational, and other activities of the elderly.

Voter approved mill increase in FY98 and \$225,000 for FY08. Voter approved 1.73 mill increase in June, 2016.



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Operating	\$ 1,691,044	\$ 1,731,158	\$ 1,789,320	\$ 1,917,879	\$ 2,011,892
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,691,044	\$ 1,731,158	\$ 1,789,320	\$ 1,917,879	\$ 2,011,892

FINAL FY25 BUDGET
Senior Citizens Fund - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
OPERATING								
2280.000.409.450320.397	ADULT RESOURCE ALLIANCE OF YC	1,789,320	1,789,320	1,906,366	1,926,366	1,917,879	2,011,892	
	OPERATING TOTAL	1,789,320	1,789,320	1,906,366	1,926,366	1,917,879	2,011,892	
	TOTAL	1,789,320	1,789,320	1,906,366	1,926,366	1,917,879	2,011,892	
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 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
		Request	Request	Request	Request	Request	Request	
Huntley Senior Center		6,000	6,000	6,000	6,500	7,000	8,000	
Worden Sr. Center		6,620	6,500	7,000	7,500	7,500	6,900	
Shepherd Sr Center		7,500	7,500	7,500	8,000	9,000	10,000	
Custer Sr Center		6,500	6,500	6,500	7,000	7,000	7,300	
Broadview Sr Center		3,000	4,000	4,000	4,000	4,000	4,000	
South Park Sr Center		41,000	48,000	52,000	52,000	42,000	50,000	
Laurel Sr Center		42,000	48,000	51,000	73,000	75,000	80,000	
Billings Community Center		40,000	40,000	40,000	40,000	40,000	50,000	
SUB TOTAL:SR CNT. SUPPORT:		152,620	166,500	174,000	198,000	191,500	216,200	
Family Service Senior Commodities		10,000	13,000	27,000	30,000	35,000	50,000	
MET Special Transit		41,000	60,000	80,000	60,000	60,000	60,000	
Billings Senior Citizen's Inc.		30,000	-	40,000	-	8,000	9,000	
Big Sky Senior Services		240,000	275,000	350,000	365,000	369,000	390,000	
CLDI		10,000	-	10,000	10,000	-	-	
Area II Administrative Match		20,000	20,000	20,000	20,000	20,000	20,000	
SUB TOTAL: OTHER SUPPORT:		351,000	368,000	527,000	485,000	492,000	529,000	
Sub Total		503,620	534,500	701,000	683,000	683,500	745,200	
Billings Heights Site		20,000						
Contingency set aside/comm								
Alliance Volunteer Program	Match							
	Support	130,000	130,000	120,000	130,000	220,996	109,858	
Resource Center/Caregiver	Match							
	Support	180,000	180,000	180,000	220,000	152,278	152,278	
Meals on Wheels	Match							
	Support	119,132	130,000	130,000	150,000	157,444	180,548	
Senior Dinner Program	Match							
	Support	147,248	150,000	150,000	180,000	198,348	200,000	
Supportive Services	Match							
	Support	90,000	100,000	100,000	110,000	89,914	221,578	
Transport/Rural/RIDES	Match							
	Support	48,000	40,000	40,000	40,000	29,285	86,588	
The Senior News		20,000	20,000	30,000	20,000	21,050	56,500	
Minor Home Repair		3,000	3,000	10,000	10,000	2,500	5,000	
Web, Internet, IT		20,000	20,000	20,000	20,000	20,000	24,550	
Pro/Admin Sup/Train		120,000	120,000	120,000	95,000	107,594	110,000	

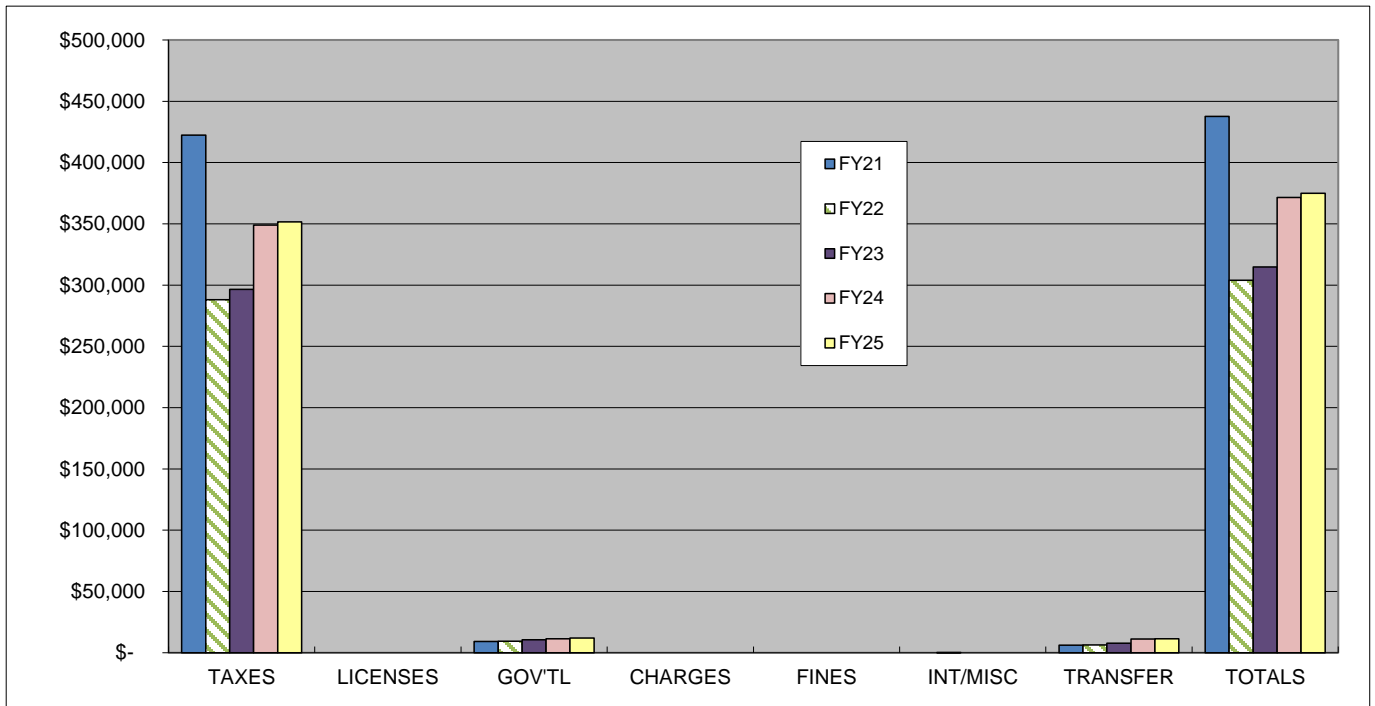
FINAL FY25 BUDGET

Senior Citizens Fund - Expenditure Budget

History and Budget Requests for Senior Centers and other Agencies							
Agency/Program	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY 23-24	FY 24-25	
	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>	<u>Request</u>
Insurance/Taxes/Contracts / Inspections	60,000	60,000	60,000	60,000	80,091	54,550	
Audit	15,000	15,000	14,000	12,000	12,000	15,000	
Misc/Marketing	40,000	50,000	30,000	30,000	30,000	40,000	
Contingency	20,000	33,500	-	20,000	20,000	0	
Sub total	1,032,380	1,051,500	1,004,000	1,097,000	1,141,500	1,256,450	
TOTAL BUDGET	\$ 1,536,000	\$ 1,586,000	\$ 1,705,000	\$ 1,780,000	\$ 1,825,000	\$ 2,001,650	

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
EXTENSION FUND

TAX REVENUE	\$ 351,522		
NON-TAX REVENUE	23,446		FY 24 MILLS 0.71
TOTAL REVENUES	\$ 374,968		FY 25 MILLS 0.71
Use / (Source) of Reserves	69,568		<u>0.00</u>
TOTAL RESOURCES USED	\$ 444,536		
BASE APPROPRIATIONS	\$ 397,536	Est. Reserves 7/1/24	\$ 212,516
TRANSFERS & CONTINGENCY	47,000	(Use)/Source of Reserves	(69,568)
TOTAL APPROPRIATIONS	\$ 444,536	Proj. Res. 6/30/25	\$ 142,948



	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	ACTUAL FY24	BUDGET FY25
TAXES	\$ 422,352	\$ 288,095	\$ 296,571	\$ 349,076	\$ 351,522
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 9,243	\$ 9,419	\$ 10,505	\$ 11,372	\$ 12,022
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ 51	\$ -	\$ -	\$ -
TRANSFER	\$ 6,095	\$ 6,360	\$ 7,749	\$ 11,123	\$ 11,424
TOTALS	\$ 437,690	\$ 303,925	\$ 314,825	\$ 371,571	\$ 374,968

FY25 FINAL BUDGET

Extension Fund- Revenue Budget

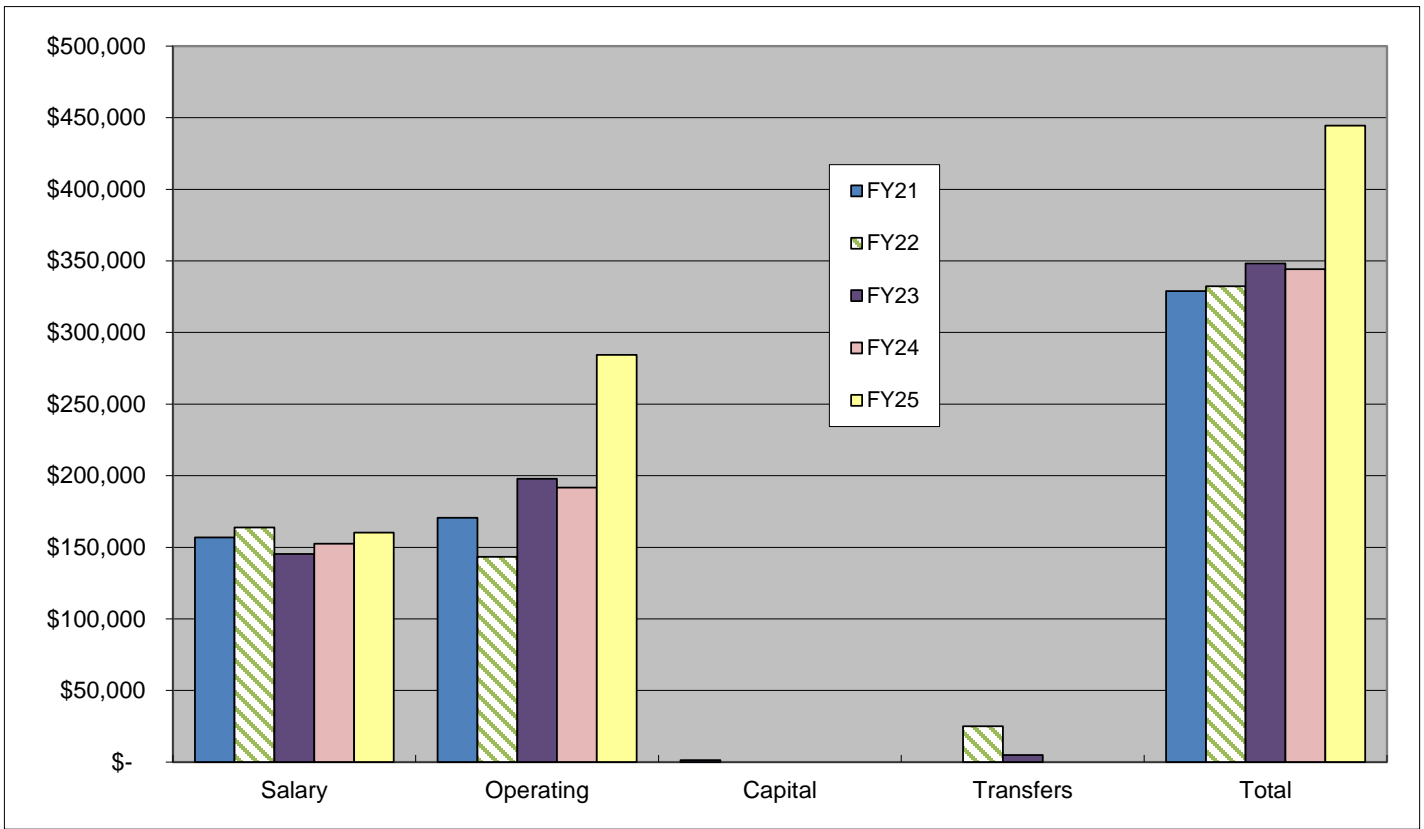
		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2290.000.000.311010.000	REAL PROPERTY TAXES	288,129	287,134	341,620	341,620	335,326	345,722
2290.000.000.311020.000	PERSONAL PROPERTY TAXES	5,800	6,430	4,500	4,500	5,472	3,500
2290.000.000.311021.000	MOBILE HOME TAXES	1,800	1,560	1,500	1,500	1,693	1,000
2290.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	240	507	240	240	1	-
2290.000.000.311040.000	NET PROCEEDS TAX	-	561	700	700	6,217	1,000
2290.000.000.312000.000	P & I DELINQUENT TAXES	300	379	300	300	367	300
2290.000.000.335240.000	STATE ENTITLEMENT	10,505	10,505	10,396	10,396	11,372	12,022
2290.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	11,130	7,749	11,130	11,130	11,123	11,424
TOTAL		317,904	314,825	370,386	370,386	371,571	374,968

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

COUNTY EXTENSION

This fund provides for work in agriculture and home economics in cooperation with Montana State University and U.S. Department of Agriculture.

FY25 FTEs **FY24 FTEs** **FY23 FTEs** **FY22 FTEs**
 1.75 1.75 1.75 2.35



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 156,884	\$ 163,926	\$ 145,379	\$ 152,531	\$ 160,166
Operating	\$ 170,590	\$ 143,394	\$ 197,872	\$ 191,735	\$ 284,370
Capital	\$ 1,410	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ 25,000	\$ 5,000	\$ -	\$ -
Total	\$ 328,884	\$ 332,320	\$ 348,251	\$ 344,266	\$ 444,536

FINAL FY25 BUDGET
Extension Fund - Expenditure Budget

Account		AMENDED		BUDGET	BUDGET		Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND	FY24 ACTUAL	FY25	Requested
PERSONNEL								
2290.000.410.450400.111	SALARIES/PERM	84,432	95,467	98,298	98,298	98,792	101,707	
2290.000.410.450400.112	SALARIES/TEMP	15,000	16,075	15,000	15,000	14,920	17,500	2,500
2290.000.410.450400.120	OVERTIME	-	17	-	-	291		
2290.000.410.450400.130	TERMINATION PAY	-	812	-	-	92		
2290.000.410.450400.141	UNEMPLOYMENT COMPENSATION	249	274	170	170	171	179	
2290.000.410.450400.142	WORKER'S COMPENSATION	219	401	204	204	207	179	
2290.000.410.450400.143	GROUP HEALTH INSURANCE	19,404	13,510	19,404	19,404	19,392	19,992	
2290.000.410.450400.144	SOCIAL SECURITY	7,607	8,474	8,667	8,667	8,661	9,119	
2290.000.410.450400.147	LONG TERM DISABILITY	290	288	337	337	321	349	
2290.000.410.450400.153	LIFE INSURANCE	304	299	323	323	317	329	
2290.000.410.450400.156	PUBLIC EMPLOYEE RETIRE	8,720	9,762	10,276	10,276	9,367	10,812	
	PERSONNEL TOTAL	136,225	145,379	152,679	152,679	152,531	160,166	
OPERATING								
2290.000.410.450400.210	OFFICE SUPPLIES	12,000	12,374	10,000	10,000	10,733	15,000	5,000
2290.000.410.450400.220	OPERATING SUPPLIES	3,400	2,913	6,000	7,500	3,695	4,550	(1,450)
2290.000.410.450400.345	PHONE & TECHNOLOGY	4,980	4,568	4,980	4,980	4,969	5,320	340
2290.000.410.450400.363	MACHINE MAINT - COPIER	5,500	4,982	5,500	5,500	5,028	5,500	-
2290.000.410.450400.370	TRAVEL/MOVING	15,000	8,114	13,000	11,500	8,718	13,000	-
2290.000.410.450400.380	TRAINING	3,000	1,795	3,000	3,000	1,042	3,000	-
2290.000.410.450400.398	VAR. CONTRACT - Ext. agent match	148,000	134,326	148,000	148,000	128,750	156,000	8,000
2290.000.410.450400.530	RENT/LEASE	28,800	28,800	30,800	30,800	28,800	35,000	4,200
2290.000.410.450400.850	CONTINGENCY	30,000	-	30,000	30,000	-	40,000	10,000
2290.000.410.450400.851	CONTINGENCY - PROTEST TAXES	5,900	-	10,500	10,500	-	7,000	(3,500)
	OPERATING TOTAL	256,580	197,872	261,780	261,780	191,735	284,370	
TRANSFERS								
2290.000.410.521000.820	TRANSFER TO OTHER FUNDS - CIP	10,000	5,000	-	-	-	-	
		10,000	5,000	-	-	-	-	
	TOTAL	402,805	348,251	414,459	414,459	344,266	444,536	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT					
			REQUESTED					
2290.000.410.450400.398	MSU requesting \$2,000 agent increase		8,000					
2290.000.410.450400.530	Parking		4,200					
2290.000.410.450400.850	Contingency placeholder		10,000					
			22,200					
REQUESTS FOR CHANGES IN PERSONNEL								
Account	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							
2290.000.410.450400.112	Increase in workload for 4H temp	2,500						

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
PUBLIC SAFETY - ATTORNEY FUND

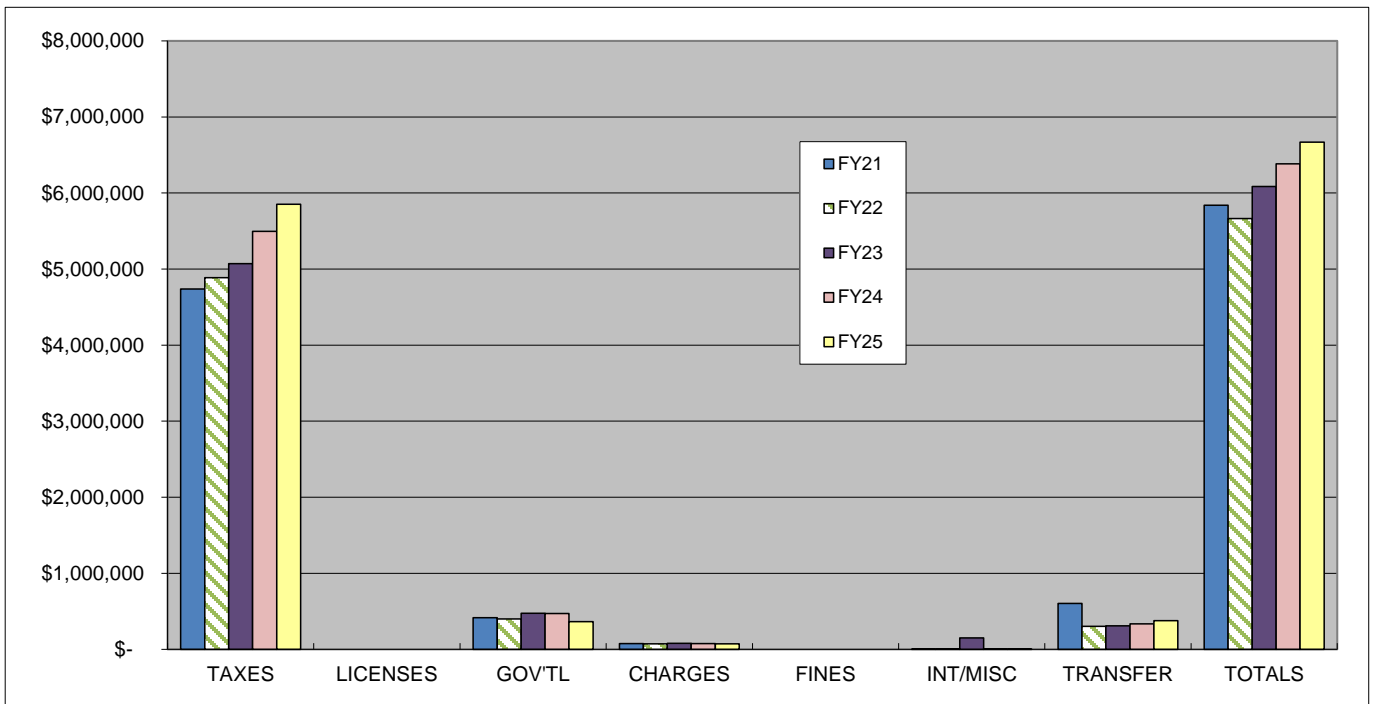
Transfer from General Fund	-
Health Insurance Levy Transfer	378,624
Transfer Revenue	<u>\$ 378,624</u>

TAX REVENUE	\$ 5,851,214
NON-TAX REVENUE	817,693
TOTAL REVENUES	\$ 6,668,907
Use / (Source) of Reserves	1,446,604
TOTAL RESOURCES USED	\$ 8,115,511

FY 24 MILLS	11.15
FY 25 MILLS	<u>11.70</u>
Change	<u>0.55</u>

Est. Reserves 7/1/24	\$ 3,972,353
(Use)/Source of Reserves	(1,446,604)
Proj. Res. 6/30/25	\$ 2,525,749

BASE APPROPRIATIONS	\$ 7,214,724
TRANSFERS & CONTINGENCY	900,786
TOTAL APPROPRIATIONS	\$ 8,115,511



	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	ACTUAL FY24	BUDGET FY25
TAXES	\$ 4,738,232	\$ 4,885,897	\$ 5,071,356	\$ 5,495,662	\$ 5,851,214
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 417,076	\$ 399,165	\$ 474,861	\$ 470,888	\$ 365,569
CHARGES	\$ 76,955	\$ 71,738	\$ 78,788	\$ 77,124	\$ 72,500
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 2,536	\$ 3,076	\$ 149,758	\$ 2,792	\$ 1,000
TRANSFER	\$ 603,194	\$ 303,681	\$ 309,997	\$ 336,285	\$ 378,624
TOTALS	\$ 5,837,993	\$ 5,663,557	\$ 6,084,760	\$ 6,382,751	\$ 6,668,907

FY25 FINAL BUDGET

County Attorney Fund- Revenue Budget

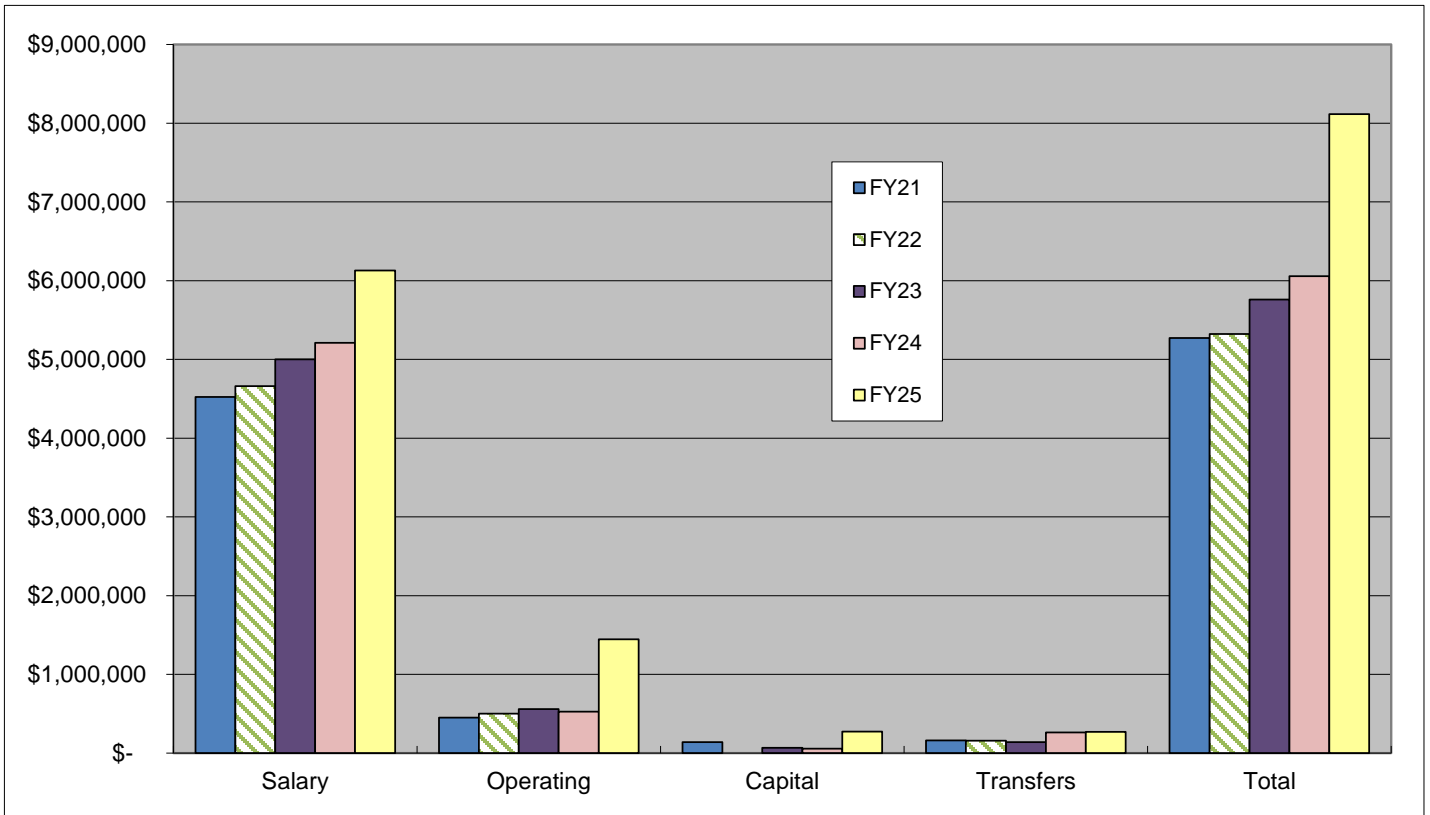
		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2301.000.000.311010.000	REAL PROPERTY TAXES	4,974,235	4,911,985	5,379,779	5,379,779	5,268,450	5,684,414
2301.000.000.311020.000	PERSONAL PROPERTY TAXES	65,000	108,203	60,000	60,000	87,565	65,000
2301.000.000.311021.000	MOBILE HOME TAXES	22,000	26,377	20,000	20,000	27,293	22,000
2301.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	3,000	8,670	3,000	3,000	19	-
2301.000.000.311040.000	NET PROCEEDS TAX	-	9,636	11,000	11,000	106,369	75,000
2301.000.000.312000.000	P & I DELINQUENT TAXES	4,800	6,485	4,800	4,800	5,966	4,800
2301.000.000.331210.000	TITLE IV-E CHILD NEGLECT	200,000	326,201	200,000	200,000	311,863	200,000
2301.000.000.335240.000	STATE ENTITLEMENT	71,132	71,132	62,926	62,926	78,345	84,889
2301.000.000.336025.000	STATE SHARE:COUNTY ATTORNEY SAL	78,000	77,528	80,680	80,680	80,680	80,680
2301.000.000.341020.000	BAD CHECK ADMIN FEE -ATTY	900	172	900	900	1,382	-
2301.000.000.341052.000	VICTIM-WITNESS SURCHARGE	24,500	23,216	24,500	24,500	25,393	24,500
2301.000.000.341056.000	COUNTY SURCHARGE -D.C.	38,500	55,400	40,000	40,000	50,349	48,000
2301.000.000.369000.000	OTHER INCOME	2,400	141,895	1,000	1,000	2,334	1,000
2301.000.000.371010.000	INTEREST REVENUE	-	7,863	-	-	458	-
2301.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	333,264	309,997	368,880	368,880	336,285	378,624
TOTAL		5,817,731	6,084,760	6,257,465	6,257,465	6,382,751	6,668,907

FY25 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 all court proceedings involving allegations of youth abuse and neglect. It also handles cases involving involuntary psychiatric commitments. Established as a separate fund in FY02 after voters approved a mill levy for County Attorney's operations in Nov. 2000. Voters approved an 8 mill increase in November, 2017.

<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>
58.00	58.00	53.40	52.40



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 4,522,082	\$ 4,662,022	\$ 4,999,367	\$ 5,210,103	\$ 6,128,119
Operating	\$ 449,423	\$ 502,162	\$ 557,418	\$ 528,246	\$ 1,443,915
Capital	\$ 140,911	\$ -	\$ 66,613	\$ 56,386	\$ 274,690
Transfers	\$ 160,830	\$ 157,323	\$ 138,360	\$ 262,950	\$ 268,786
Total	\$ 5,273,246	\$ 5,321,507	\$ 5,761,758	\$ 6,057,685	\$ 8,115,511

FINAL FY25 BUDGET

Public Safety- County Attorney Fund - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
PERSONNEL								
2301.000.122.411100.111	SALARIES/PERM	3,701,128	3,697,684	3,893,204	3,893,204	3,692,744	4,436,147	
2301.000.122.411100.112	SALARIES/TEMP	130,000	54,380	113,000	113,000	155,464	132,000	19,000
2301.000.122.411100.120	OVERTIME	50,000	39,904	50,000	75,000	28,667	50,000	-
2301.000.122.411100.130	TERMINATION PAY	15,000	1,520	15,000	15,000	(642)	15,000	-
2301.000.122.411100.141	UNEMPLOYMENT COMPENSATION	9,121	8,966	6,536	6,536	6,266	6,779	
2301.000.122.411100.142	WORKER'S COMPENSATION	16,985	20,107	20,203	20,203	13,475	19,071	
2301.000.122.411100.143	GROUP HEALTH INSURANCE	581,011	540,448	643,104	643,104	586,278	662,592	
2301.000.122.411100.144	SOCIAL SECURITY	290,021	279,578	344,725	344,725	318,603	357,113	
2301.000.122.411100.147	LONG TERM DISABILITY	12,695	11,471	14,897	14,897	13,551	15,387	
2301.000.122.411100.150	SALARY/CONTINGENCY	15,000	-	15,000	15,000	-	15,000	
2301.000.122.411100.153	LIFE INSURANCE	9,043	8,395	10,288	10,288	9,400	10,322	
2301.000.122.411100.156	PUBLIC EMPLOYEE RETIRE	326,343	336,914	395,743	395,743	386,297	408,708	
	PERSONNEL TOTAL	5,156,347	4,999,367	5,521,700	5,546,700	5,210,103	6,128,119	
OPERATING								
2301.000.122.411100.202	EXPENSE OF INVEST	70,000	20,035	70,000	70,000	33,845	70,000	-
2301.000.122.411100.210	OFFICE SUPPLIES	64,928	59,414	84,928	84,928	59,249	93,694	8,766
2301.000.122.411100.220	OPERATING SUPPLIES	5,050	136	5,050	5,050	3,162	5,050	-
2301.000.122.411100.330	MEMBERSHIP & DUES	19,560	16,780	19,560	19,560	17,225	19,560	-
2301.000.122.411100.334	TAX/LAW/SUBSCRIPTIONS	5,000	3,986	5,000	5,000	1,793	5,000	-
2301.000.122.411100.337	PUBLICITY / ADVERTISING	4,000	6,101	4,000	4,000	1,895	4,000	-
2301.000.122.411100.345	TELEPHONE & TECHNOLOGY	159,055	159,147	174,695	174,695	172,901	184,886	10,191
2301.000.122.411100.352	LEGAL SERVICES	5,000	-	5,000	5,000	-	5,000	-
2301.000.122.411100.362	MAINT & REPAIRS	8,000	2,345	8,000	8,000	1,956	8,000	-
2301.000.122.411100.368	SOFTWARE/HARDWARE MAINT	124,675	59,132	142,875	142,875	64,263	143,275	400
2301.000.122.411100.370	TRAVEL/MOVING	55,000	59,912	47,000	47,000	30,720	47,000	-
2301.000.122.411100.380	TRAINING	35,000	28,130	35,000	35,000	21,521	35,000	-
2301.000.122.411100.394	WITNESS & JURY FEES	75,000	63,581	75,000	75,000	23,388	75,000	-
2301.000.122.411100.399	OTHER CONTRACT SERVICES	81,000	47,455	60,000	95,000	64,367	95,000	35,000
2301.000.122.411100.537	LEGAL RESEARCH SERVICES	32,750	31,264	32,750	32,750	31,961	36,450	3,700
2301.000.122.411100.850	CONTINGENCY	452,000	-	575,000	425,000	-	500,000	(75,000)
2301.000.122.411100.851	CONTINGENCY - PROTEST TAXES	101,000	-	164,000	164,000	-	117,000	(47,000)
	OPERATING TOTAL	1,297,018	557,418	1,507,858	1,392,858	528,246	1,443,915	(63,943)
CAPITAL								
2301.000.122.411100.940	CAPITAL OUTLAY-EQUIPMENT	287,980	66,613	266,400	266,400	56,386	274,690	8,290
	CAPITAL TOTAL	287,980	66,613	266,400	266,400	56,386	274,690	
TRANSFERS								
2301.000.122.521000.820	TRANSFER TO OTHER FUNDS-GRANTS	-	-	-	90,000	119,056	120,000	120,000
2301.000.122.521000.827	TRANSFER TO GENERAL FUND - IT	138,360	138,360	143,894	143,894	143,894	148,786	4,892
		138,360	138,360	143,894	233,894	262,950	268,786	
	TOTAL	6,879,705	5,761,758	7,439,852	7,439,852	6,057,685	8,115,511	

FINAL FY25 BUDGET

Public Safety- County Attorney Fund - Expenditure Budget

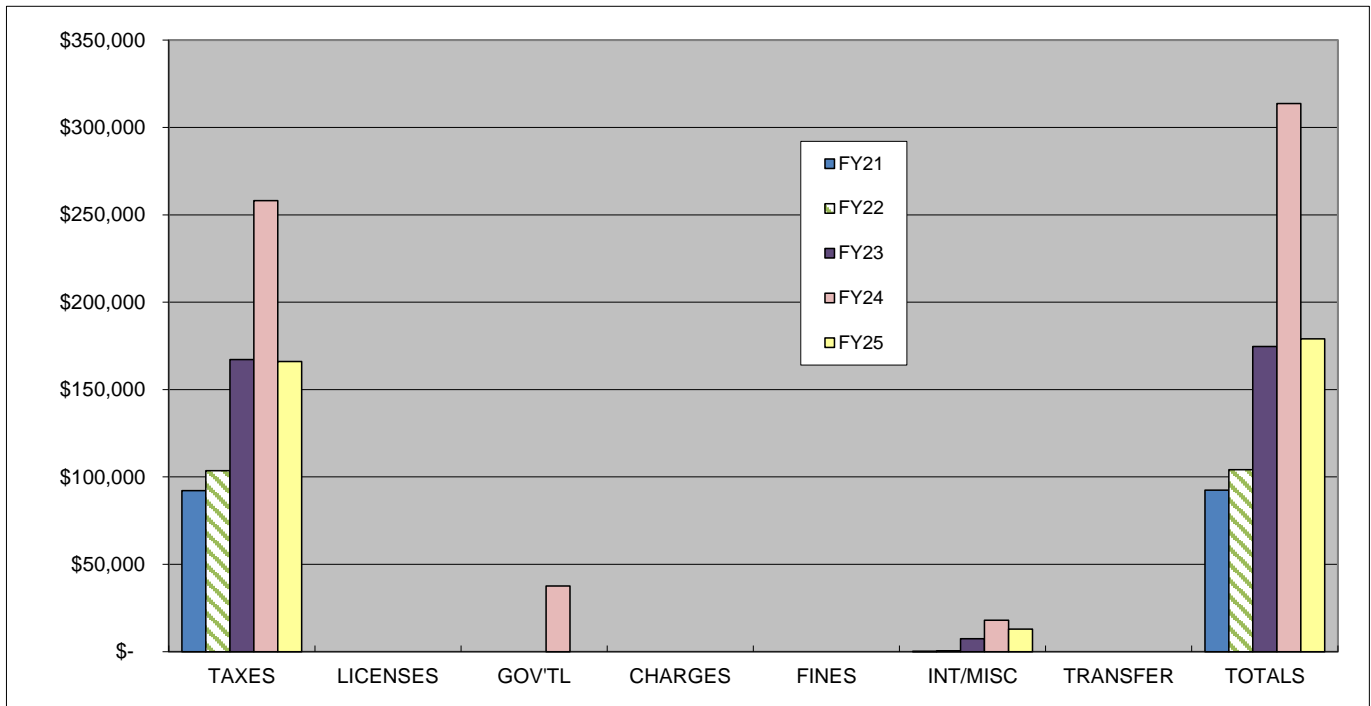
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>						
			<u>REQUESTED</u>						
2301.000.122.411100.210	Desks, Scanners, Adobe, Movavi		8,766						
2301.000.122.411100.368	JTI License & Support		400						
2301.000.122.411100.399	Increase CAC Support/Arraignment Court		35,000						
2301.000.122.411100.537	Forced Upgrade to Edge		3,700						
2301.000.122.521000.820	VWP partially covered under grant		120,000						
2301.000.122.411100.940	JTI Implementation		210,000						
2301.000.122.411100.940	Replacement Laptops/PCs		56,690						
2301.000.122.411100.940	Workstation for Discovery Coordinators		8,000						
			\$ 442,556						
REQUESTS FOR CHANGES IN PERSONNEL									
<u>Account</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>								
2301.000.122.411100.112	Vacancy Coverage/Maternity Leaves		19,000						
2301.000.122.411100.1XX	New Deputy Attorney for Caseload Incr.		111,466						
			\$ 130,466						

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
TEDD FUND

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

TAX REVENUE	\$	166,004
NON-TAX REVENUE		13,000
TOTAL REVENUES	\$	179,004
Use / (Source) of Reserves		532,918
TOTAL RESOURCES USED	\$	711,922

BASE APPROPRIATIONS	\$	711,922	Est. Reserves 7/1/24	\$	670,107
TRANSFERS & CONTINGENCY		-	(Use)/Source of Reserves		(532,918)
TOTAL APPROPRIATIONS	\$	711,922	Proj. Res. 6/30/25	\$	137,189



	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	ACTUAL FY24	BUDGET FY25
TAXES	\$ 92,218	\$ 103,631	\$ 167,206	\$ 258,107	\$ 166,004
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ -	\$ -	\$ -	\$ 37,539	\$ -
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 265	\$ 507	\$ 7,414	\$ 18,064	\$ 13,000
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 92,483	\$ 104,138	\$ 174,620	\$ 313,710	\$ 179,004

FY25 FINAL BUDGET

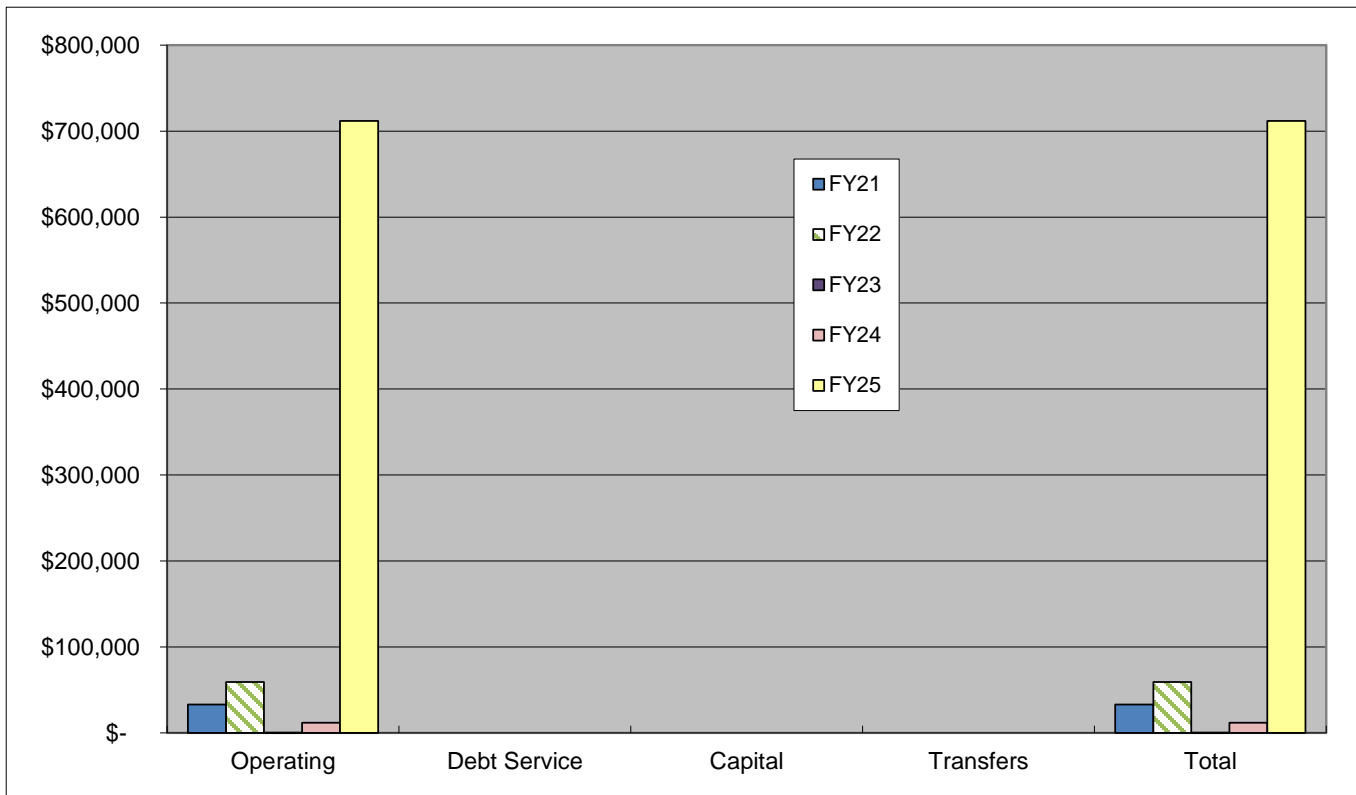
TEDD Fund - Revenue Budget

		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2310.000.000.311010.000	REAL PROPERTY TAXES	57,300	74,699	165,964	165,964	155,498	165,964
2310.000.000.311020.000	PERSONAL PROPERTY TAXES	33,100	92,234	110,643	110,643	102,451	-
2310.000.000.311021.000	MOBILE HOME TAXES	40	120	40	40	115	40
2310.000.000.312000.000	P & I DELINQUENT TAXES	-	153	-	-	43	-
2310.000.000.335240.000	STATE ENTITLEMENT	-	-	-	-	37,539	-
2310.000.000.371010.000	INTEREST REVENUE	-	7,414	4,000	4,000	18,064	13,000
		90,440	174,620	280,647	280,647	313,710	179,004

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

TEDD FUND

This district was established as the Lockwood Targeted Economic Development District by Resolution #16-119, 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 FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Operating	\$ 32,896	\$ 59,222	\$ 139	\$ 11,861	\$ 711,922
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 32,896	\$ 59,222	\$ 139	\$ 11,861	\$ 711,922

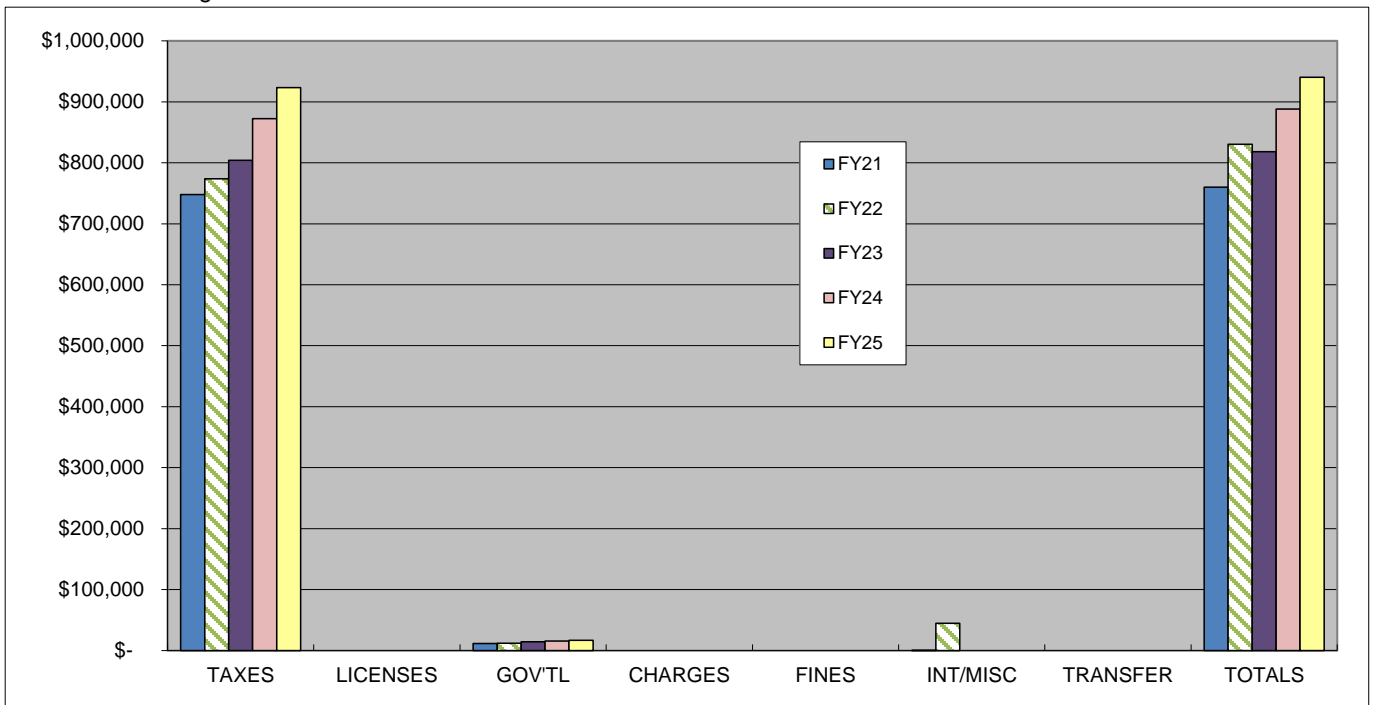
FINAL FY25 BUDGET
TEDD Fund - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
OPERATING								
2310.000.246.470210.347	ADMIN SERVICES	-	-	-	-	-	-	-
2310.000.246.470210.398	VARIABLE CONTRACT SERVICES	215,000	139	500,000	500,000	11,861	711,922	211,922
	OPERATING TOTAL	215,000	139	500,000	500,000	11,861	711,922	
	TOTAL	215,000	139	500,000	500,000	11,861	711,922	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT REQUESTED</u>					
2310.000.246.470210.398	EDA grant match		211,922					

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
MUSEUM FUND

TAX REVENUE	\$	923,270		
NON-TAX REVENUE		16,996	FY 24 MILLS	1.77
TOTAL REVENUES	\$	940,266	FY 25 MILLS	1.86
Use / (Source) of Reserves		138,655	Change	<u>0.09</u>
TOTAL RESOURCES USED	\$	1,078,921		
BASE APPROPRIATIONS	\$	983,921	Est. Reserves 7/1/24	\$ 494,277
TRANSFERS & CONTINGENCY		95,000	(Use)/Source of Reserves	(138,655)
TOTAL APPROPRIATIONS	\$	1,078,921	Proj. Res. 6/30/25	\$ 355,622

Does not include grant awards in revenue amounts.



	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	ACTUAL FY24	BUDGET FY25
TAXES	\$ 748,098	\$ 773,642	\$ 804,001	\$ 872,350	\$ 923,270
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 11,686	\$ 11,907	\$ 14,367	\$ 15,778	\$ 16,996
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ 40	\$ 44,828	\$ -	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 759,824	\$ 830,377	\$ 818,368	\$ 888,128	\$ 940,266

FY25 FINAL BUDGET

Museum Fund- Revenue Budget

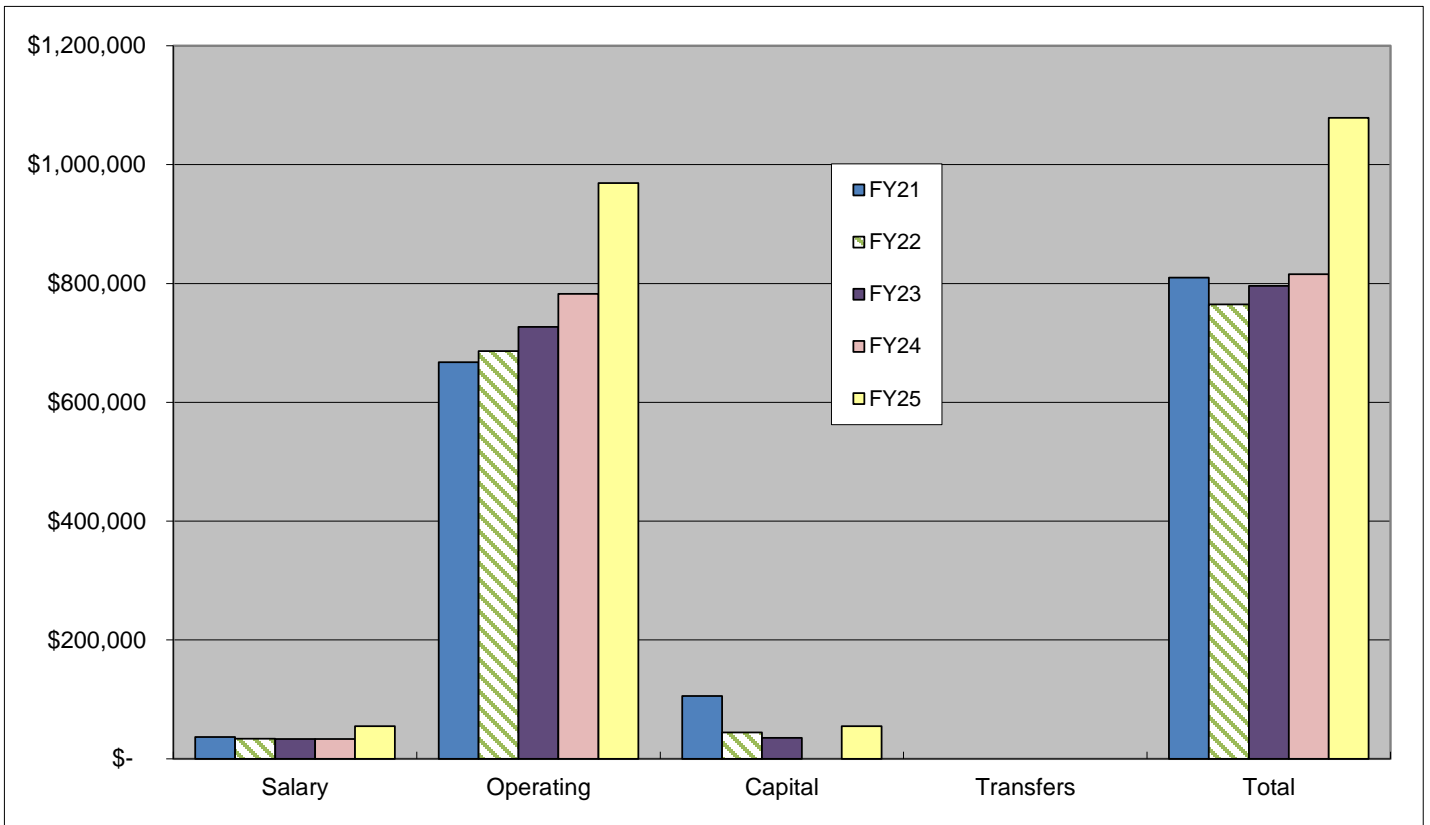
		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2360.000.000.311010.000	REAL PROPERTY TAXES	788,938	778,675	853,307	853,307	836,319	905,820
2360.000.000.311020.000	PERSONAL PROPERTY TAXES	10,000	17,221	10,000	10,000	13,896	8,500
2360.000.000.311021.000	MOBILE HOME TAXES	3,200	4,179	3,200	3,200	4,329	3,500
2360.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	480	1,375	480	480	3	-
2360.000.000.311040.000	NET PROCEEDS TAX	-	1,525	2,000	2,000	16,863	5,000
2360.000.000.312000.000	P & I DELINQUENT TAXES	960	1,026	960	960	940	450
2360.000.000.335240.000	STATE ENTITLEMENT	14,367	14,367	13,132	13,132	15,778	16,996
		817,945	818,368	883,079	883,079	888,128	940,266

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

MUSEUMS

Accounts for the County assistance of operations for 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 FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 36,800	\$ 33,940	\$ 33,264	\$ 33,264	\$ 54,800
Operating	\$ 667,380	\$ 686,295	\$ 726,926	\$ 782,519	\$ 969,121
Capital	\$ 105,652	\$ 44,670	\$ 35,560	\$ -	\$ 55,000
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 809,832	\$ 764,905	\$ 795,750	\$ 815,783	\$ 1,078,921

FINAL FY25 BUDGET

Museum Fund - Maintenance - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
OPERATING								
2360.000.145.460452.360	REPAIR AND MAINT	22,208	18,485	25,712	25,712	5,887	27,668	1,956
2360.000.145.460452.510	INSURANCE	-	-	-	-	-	8,000	8,000
	OPERATING TOTAL	22,208	18,485	25,712	25,712	5,887	35,668	
CAPITAL								
2360.000.145.460452.920	CAPITAL BUILDING	91,800	35,560	72,000	72,000	-	55,000	
	CAPITAL TOTAL	91,800	35,560	72,000	72,000	-	55,000	
	TOTAL	114,008	54,045	97,712	97,712	5,887	90,668	

Museum Maint. receives 3% of total revenue for Museum Fund for repair and maintenance. Remaining 5% (YAM 20%, WHC 30%, YCM 30%, HP 12%, Maint 3%) of revenue allows for protests/delinquencies and capex.

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
	PROJECTS NOTED ON COUNTY BUILDINGS:							
2360.000.145.460452.920	WHC Boiler Project		10,000					
2360.000.145.460452.920	WHC Roof Project		45,000					
			55,000					

Museum Fund - Miscellaneous - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
OPERATING								
2360.000.265.460452.850	CONTINGENCY	55,000	-	75,000	75,000	-	95,000	20,000
	OPERATING TOTAL	55,000	-	75,000	75,000	-	95,000	
	TOTAL	55,000	-	75,000	75,000	-	95,000	

FINAL FY25 BUDGET

Museum Fund - Yellowstone Art Museum - Expenditure Budget

		<u>AMENDED</u>			<u>BUDGET</u>	<u>BUDGET</u>		<u>Requested</u>	<u>Supplemental</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>FY25</u>	<u>Requested</u>
OPERATING									
2360.000.261.460452.397	ART MUSEUM FIXED CONTRACT SERVICE	204,486	204,486		220,770	220,770	220,770	188,053	
	OPERATING TOTAL	204,486	204,486		220,770	220,770	220,770	188,053	
	TOTAL	204,486	204,486		220,770	220,770	220,770	188,053	
YAM receives 20% of total revenue for Museum Fund.									
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET									
	<u>EXPLANATION</u>		<u>AMOUNT</u>						
			<u>REQUESTED</u>						

FINAL FY25 BUDGET

Museum Fund - Western Heritage Center - Expenditure Budget

		<u>AMENDED</u>		<u>BUDGET</u>	<u>BUDGET</u>		<u>Requested</u>	<u>Supplemental</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>FY25</u>	<u>Requested</u>
PERSONNEL								
2360.000.262.460452.143	GROUP HEALTH INSURANCE	36,800	33,264	36,800	36,800	33,264	36,800	
	PERSONNEL TOTAL	36,800	33,264	36,800	36,800	33,264	36,800	
OPERATING								
2360.000.262.460452.220	OPERATING SUPPLIES	1,850	-	-	-	-	-	
2360.000.262.460452.370	TRAVEL	-	911	-	-	999	700	
2360.000.262.460452.397	FIXED CONTRACT SERVICE -WHC OPERATIONS	208,584	208,584	228,124	228,124	228,124	244,580	
	OPERATING TOTAL	210,434	209,495	228,124	228,124	229,123	245,280	
	TOTAL	247,234	242,759	264,924	264,924	262,387	282,080	
WHC receives 30% of total revenue for Museum Fund, split between health insurance and operations funding.								
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>REQUESTED</u>					
NOTE: Health insurance is for cost of WHC Foundation participating employees cost of health coverage in Yellowstone County's plan. WHC charges costs back to their budgets and withholds cost share from employees, if any.								

FINAL FY25 BUDGET

Museum Fund - Yellowstone County Museum - Expenditure Budget

		<u>AMENDED</u>		<u>BUDGET</u>	<u>BUDGET</u>		<u>Requested</u>	<u>Supplemental</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>FY25</u>	<u>Requested</u>
PERSONNEL								
2360.000.263.460452.143	GROUP HEALTH INSURANCE	-	-	-	-	-	18,000	
	PERSONNEL TOTAL	-	-	-	-	-	18,000	
OPERATING								
2360.000.263.460452.397	FIXED CONTRACT SERVICES	196,307	196,307	220,770	220,770	220,770	264,080	
	OPERATING TOTAL	196,307	196,307	220,770	220,770	220,770	264,080	
	TOTAL	196,307	196,307	220,770	220,770	220,770	282,080	
YCM receives 30% of total revenue for Museum Fund.								
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>REQUESTED</u>					

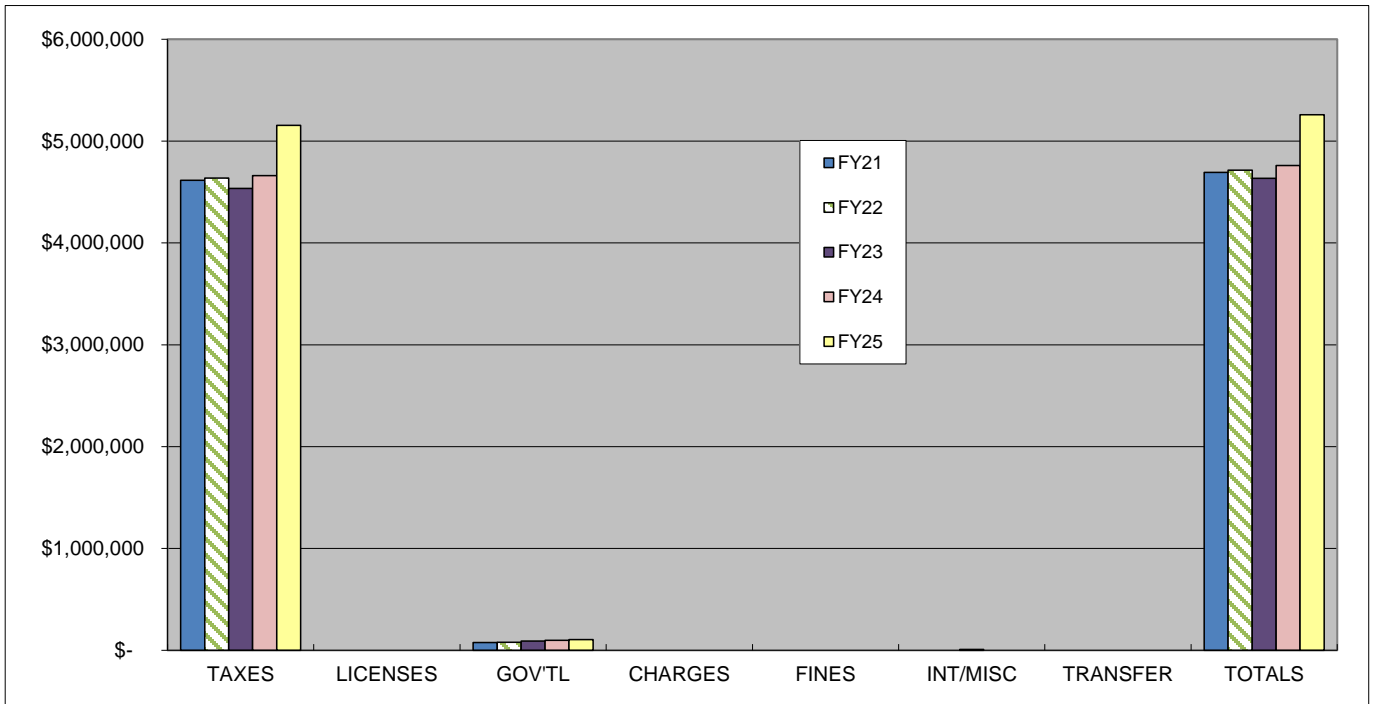
FINAL FY25 BUDGET

Museum Fund - Huntley Museum - Expenditure Budget

		<u>AMENDED</u>			<u>BUDGET</u>	<u>BUDGET</u>		<u>Requested</u>	<u>Supplemental</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>FY25</u>	<u>Requested</u>
OPERATING									
2360.000.264.460452.397	AWARDS	98,153	98,153		105,969	105,969	105,969	141,040	
	OPERATING TOTAL	98,153	98,153		105,969	105,969	105,969	141,040	
	TOTAL	98,153	98,153		105,969	105,969	105,969	141,040	
HP receives 12% of total revenue for Museum Fund.									
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET									
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>				<u>AMOUNT</u>				
					<u>REQUESTED</u>				

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
PERMISSIVE MEDICAL LEVY FUND

TAX REVENUE	\$	5,154,728	FY 24 MILLS	9.44
NON-TAX REVENUE		104,520	FY 25 MILLS	10.35
TOTAL REVENUES	\$	5,259,248	Change	0.91
Use / (Source) of Reserves		-		
TOTAL RESOURCES USED	\$	5,259,248		
BASE APPROPRIATIONS	\$	-	Est. Reserves 7/1/24	\$ -
TRANSFERS & CONTINGENCY		5,259,248	(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	5,259,248	Proj. Res. 6/30/25	\$ -



	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	ACTUAL FY24	BUDGET FY25
TAXES	\$ 4,615,775	\$ 4,637,070	\$ 4,535,159	\$ 4,662,024	\$ 5,154,728
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 76,620	\$ 78,076	\$ 91,557	\$ 98,682	\$ 104,520
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ 7,580	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 4,692,395	\$ 4,715,146	\$ 4,634,296	\$ 4,760,706	\$ 5,259,248

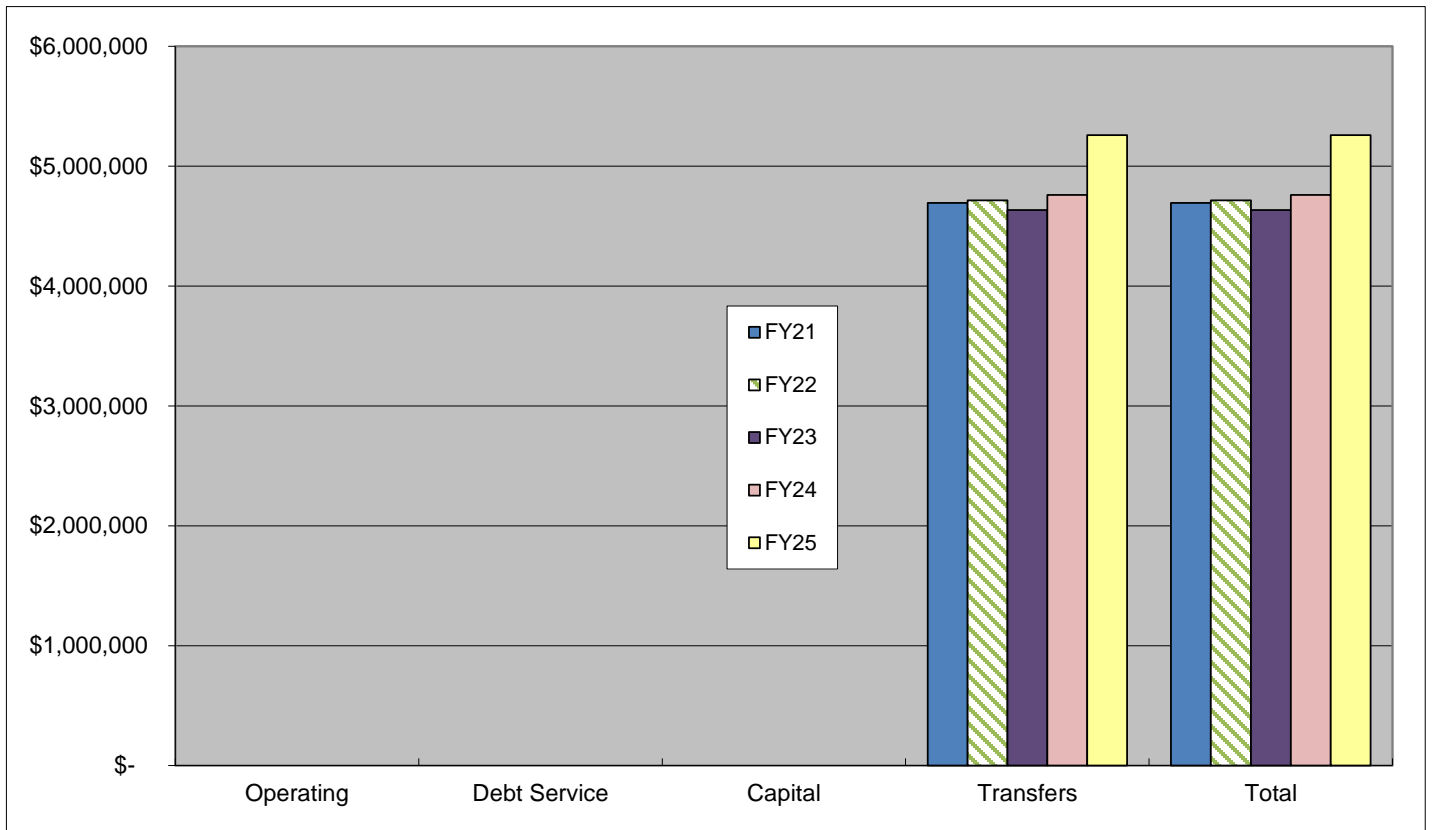
FY25 FINAL BUDGET

Permissive Medical Levy Fund- Revenue Budget							
		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2371.000.000.311010.000	REAL PROPERTY TAXES	4,441,357	4,390,586	4,541,153	4,541,153	4,462,884	5,027,228
2371.000.000.311020.000	PERSONAL PROPERTY TAXES	60,000	97,673	60,000	60,000	75,083	60,000
2371.000.000.311021.000	MOBILE HOME TAXES	20,000	24,044	20,000	20,000	23,735	18,000
2371.000.000.311030.000	MOTOR VEHICLE TAX > 1 TON	4,000	7,747	4,000	4,000	17	-
2371.000.000.311040.000	NET PROCEEDS TAX	5,903	9,138	12,000	184,800	95,042	45,000
2371.000.000.312000.000	P & I DELINQUENT TAXES	3,900	5,971	3,900	3,900	5,263	4,500
2371.000.000.335240.000	STATE ENTITLEMENT	91,557	91,557	85,907	85,907	98,682	104,520
2371.000.000.371010.000	INTEREST REVENUE	7,580	7,580	-	-	-	-
		4,634,297	4,634,296	4,726,960	4,899,760	4,760,706	5,259,248

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

PERMISSIVE MEDICAL LEVY FUND

This fund was established to account for the taxes levied for funding costs related to the County's health insurance plan. Cost increases associated with the eligible plan member will be 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 FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 4,692,395	\$ 4,715,146	\$ 4,634,296	\$ 4,760,706	\$ 5,259,248
Total	\$ 4,692,395	\$ 4,715,146	\$ 4,634,296	\$ 4,760,706	\$ 5,259,248

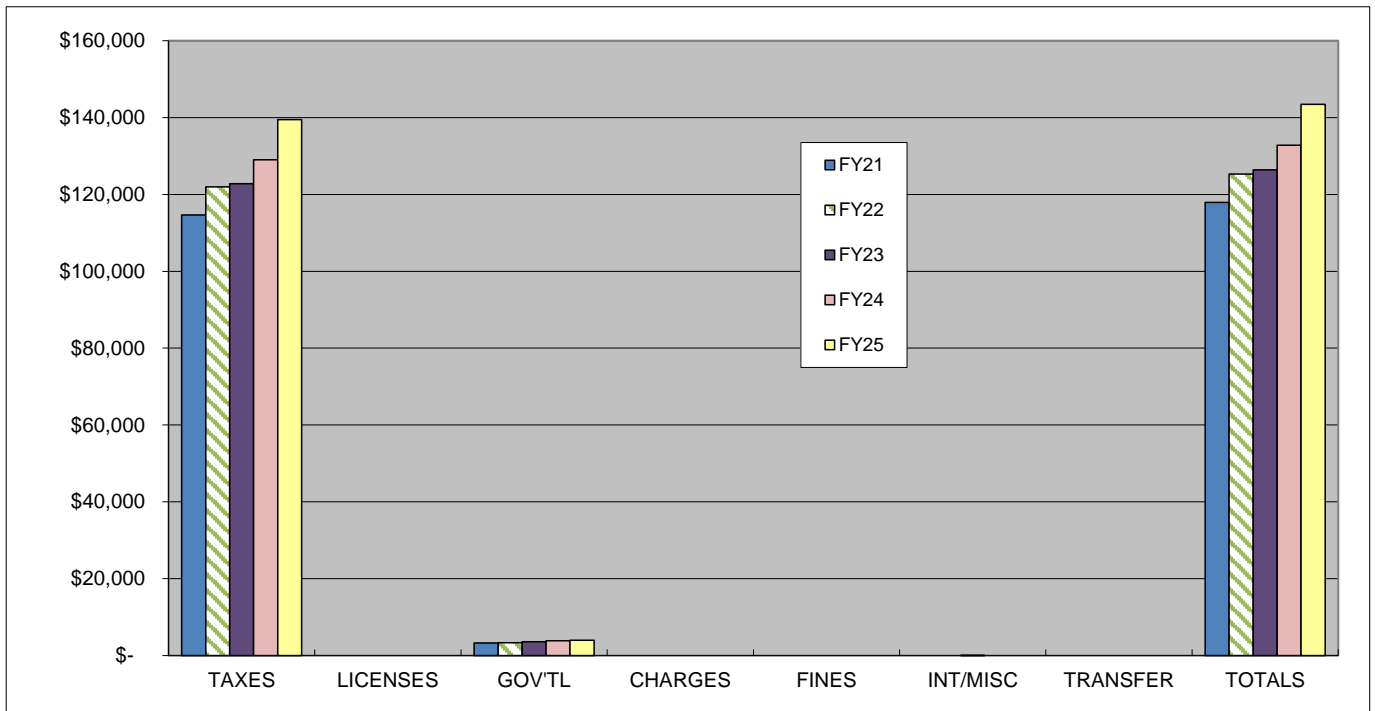
FINAL FY25 BUDGET

Permissive Medical Levy Fund - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
TRANSFERS								
2371.000.601.521000.820	TRANSFER TO OTHER FUNDS	4,543,297	4,634,296	4,587,960	4,760,760	4,760,706	5,259,248	-
2371.000.601.521000.851	CONTINGENCY - PROTEST TAXES	91,000	-	139,000	139,000	-	-	
		4,634,297	4,634,296	4,726,960	4,899,760	4,760,706	5,259,248	
	TOTAL	4,634,297	4,634,296	4,726,960	4,899,760	4,760,706	5,259,248	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT REQUESTED				

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
SOIL CONSERVATION FUND

TAX REVENUE	\$	139,491			
NON-TAX REVENUE		3,974		FY 24 MILLS	0.37
TOTAL REVENUES	\$	143,465		FY 25 MILLS	0.40
Use / (Source) of Reserves		-		Change	0.03
TOTAL RESOURCES USED	\$	143,465			
BASE APPROPRIATIONS	\$	143,465		Est. Reserves 7/1/24	\$ -
TRANSFERS & CONTINGENCY		-		(Use)/Source of Reserves	-
TOTAL APPROPRIATIONS	\$	143,465		Proj. Res. 6/30/25	\$ -



	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET
	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
TAXES	\$ 114,638	\$ 121,954	\$ 122,792	\$ 128,990	\$ 139,491
LICENSES	\$ -	\$ -	\$ -	\$ -	\$ -
GOV'TL	\$ 3,297	\$ 3,360	\$ 3,593	\$ 3,830	\$ 3,974
CHARGES	\$ -	\$ -	\$ -	\$ -	\$ -
FINES	\$ -	\$ -	\$ -	\$ -	\$ -
INT/MISC	\$ -	\$ -	\$ 10	\$ -	\$ -
TRANSFER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTALS	\$ 117,935	\$ 125,314	\$ 126,395	\$ 132,820	\$ 143,465

FY25 FINAL BUDGET

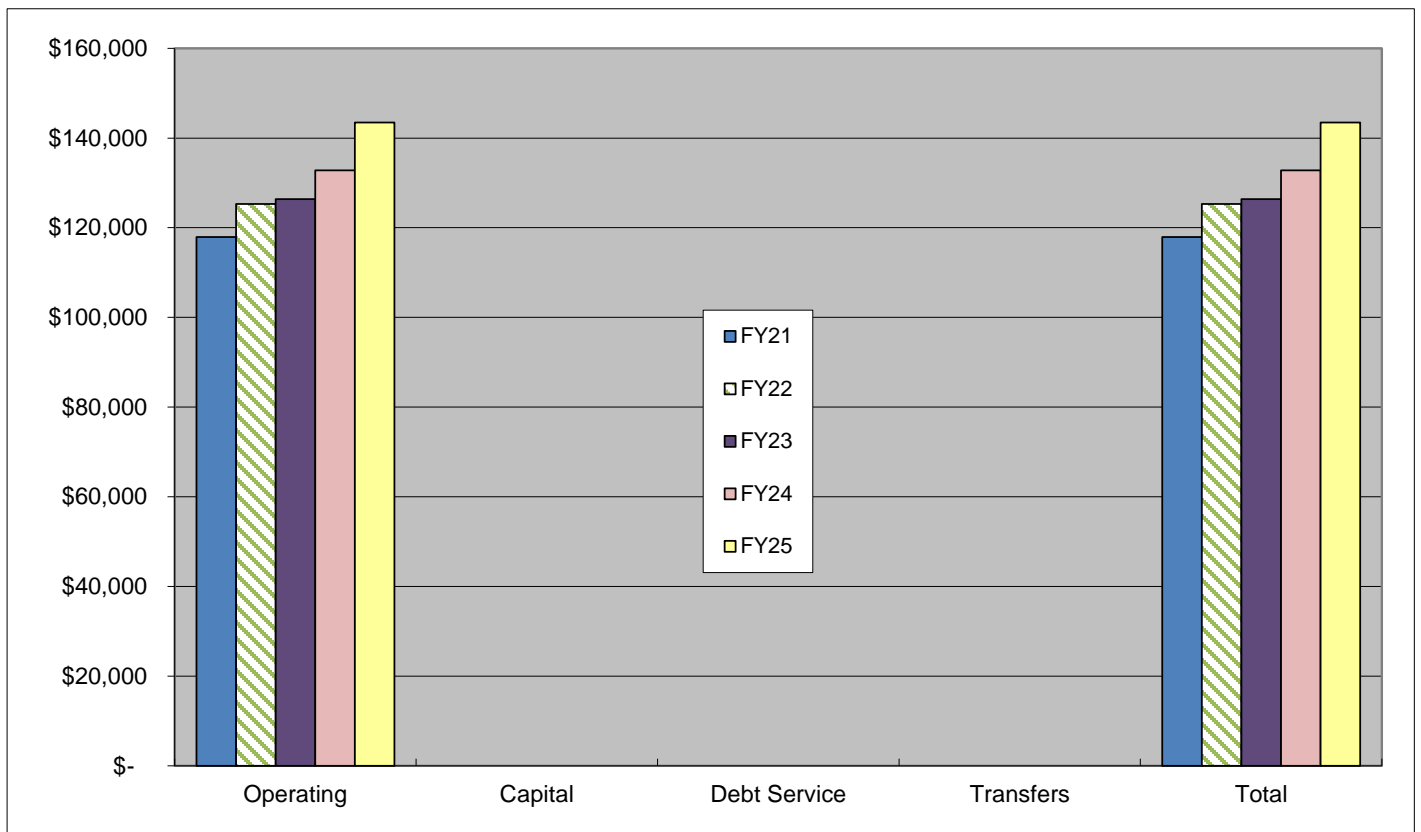
Soil Conservation Fund- Revenue Budget

		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2384.000.000.311010.000	REAL PROPERTY TAXES	122,643	122,596	128,470	128,840	128,843	139,416
2384.000.000.312000.000	P & I DELINQUENT TAXES	150	196	150	150	147	75
2384.000.000.335240.000	STATE ENTITLEMENT	3,592	3,593	3,830	3,830	3,830	3,974
2384.000.000.371010.000	INTEREST REVENUE	11	10	-	-	-	-
TOTAL		126,396	126,395	132,450	132,820	132,820	143,465

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

SOIL CONSERVATION

This fund accounts for the tax levied within the district for the conservation of soil resources and prevention of soil erosion. Monies are distributed to the Yellowstone Conservation District.



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Operating	\$ 117,935	\$ 125,314	\$ 126,395	\$ 132,820	\$ 143,465
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 117,935	\$ 125,314	\$ 126,395	\$ 132,820	\$ 143,465

FINAL FY25 BUDGET

Soil Conservation Fund - Expenditure Budget

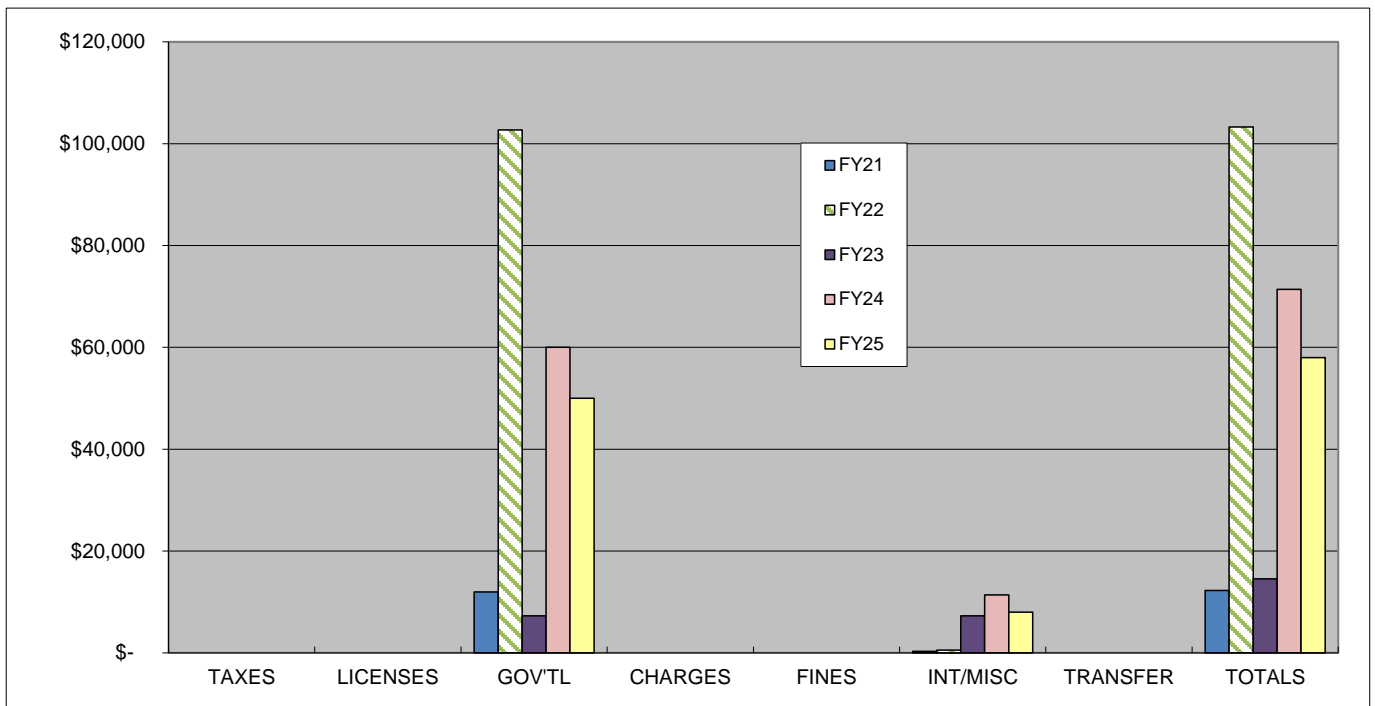
		<u>AMENDED</u>		<u>BUDGET</u>	<u>BUDGET</u>		<u>Requested</u>	<u>Supplemental</u>
<u>Account</u>		<u>FY23 BUDGET</u>	<u>FY23 ACTUAL</u>	<u>FY24 ORIG</u>	<u>FY24 AMEND</u>	<u>FY24 ACTUAL</u>	<u>FY25</u>	<u>Requested</u>
OPERATING								
2384.000.411.480100.398	SOIL CONSERVATION DISTRICT	126,396	126,395	132,450	132,820	132,820	143,465	
	OPERATING TOTAL	126,396	126,395	132,450	132,820	132,820	143,465	
	TOTAL	126,396	126,395	132,450	132,820	132,820	143,465	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>REQUESTED</u>					

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
FEDERAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		58,000
TOTAL REVENUES	\$	58,000
Use / (Source) of Reserves		38,840
TOTAL RESOURCES USED	\$	96,840

BASE APPROPRIATIONS	\$	96,840
TRANSFERS & CONTINGENCY		-
TOTAL APPROPRIATIONS	\$	96,840

Est. Reserves 7/1/24	\$	292,505
(Use)/Source of Reserves		(38,840)
Proj. Res. 6/30/25	\$	253,665

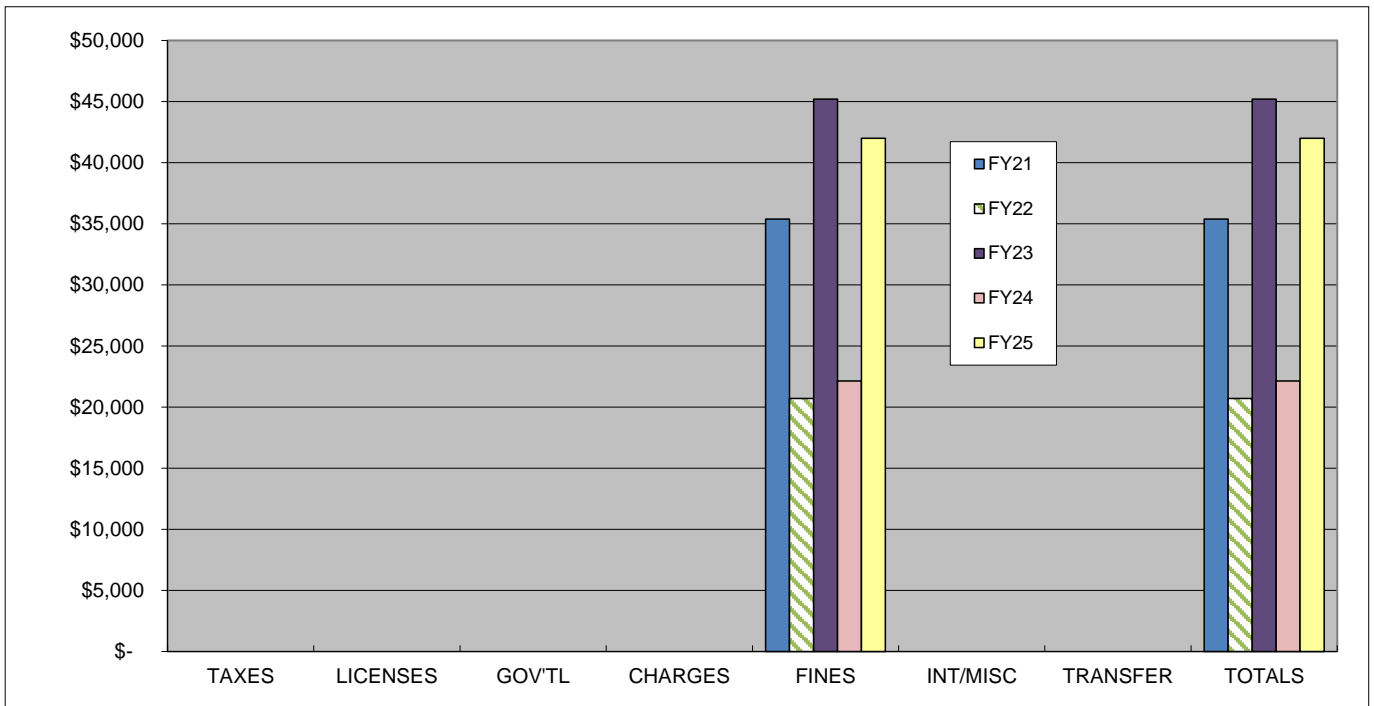


	ACTUAL FY21		ACTUAL FY22		ACTUAL FY23		ACTUAL FY24		BUDGET FY25	
TAXES	\$	-	\$	-	\$	-	\$	-	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	-	
GOV'TL	\$	11,956	\$	102,721	\$	7,279	\$	60,001	\$	50,000
CHARGES	\$	-	\$	-	\$	-	\$	-	-	
FINES	\$	-	\$	-	\$	-	\$	-	-	
INT/MISC	\$	281	\$	547	\$	7,259	\$	11,396	\$	8,000
TRANSFER	\$	-	\$	-	\$	-	\$	-	-	
TOTALS	\$	12,237	\$	103,268	\$	14,538	\$	71,397	\$	58,000

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
LOCAL DRUG FORFEITURE

TAX REVENUE	\$	-
NON-TAX REVENUE		42,000
TOTAL REVENUES	\$	42,000
Use / (Source) of Reserves		15,000
TOTAL RESOURCES USED	\$	57,000

BASE APPROPRIATIONS	\$	57,000	Est. Reserves 7/1/24	\$	28,908
TRANSFERS & CONTINGENCY		-	(Use)/Source of Reserves		(15,000)
TOTAL APPROPRIATIONS	\$	57,000	Proj. Res. 6/30/25	\$	13,908



	ACTUAL FY21		ACTUAL FY22		ACTUAL FY23		ACTUAL FY24		BUDGET FY25	
TAXES	\$	-	\$	-	\$	-	\$	-	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	-	
GOV'TL	\$	-	\$	-	\$	-	\$	-	-	
CHARGES	\$	-	\$	-	\$	-	\$	-	-	
FINES	\$	35,391	\$	20,703	\$	45,199	\$	22,143	\$	42,000
INT/MISC	\$	-	\$	-	\$	-	\$	-	-	
TRANSFER	\$	-	\$	-	\$	-	\$	-	-	
TOTALS	\$	35,391	\$	20,703	\$	45,199	\$	22,143	\$	42,000

FY25 FINAL BUDGET

Drug Forfeiture Funds - Revenue Budget

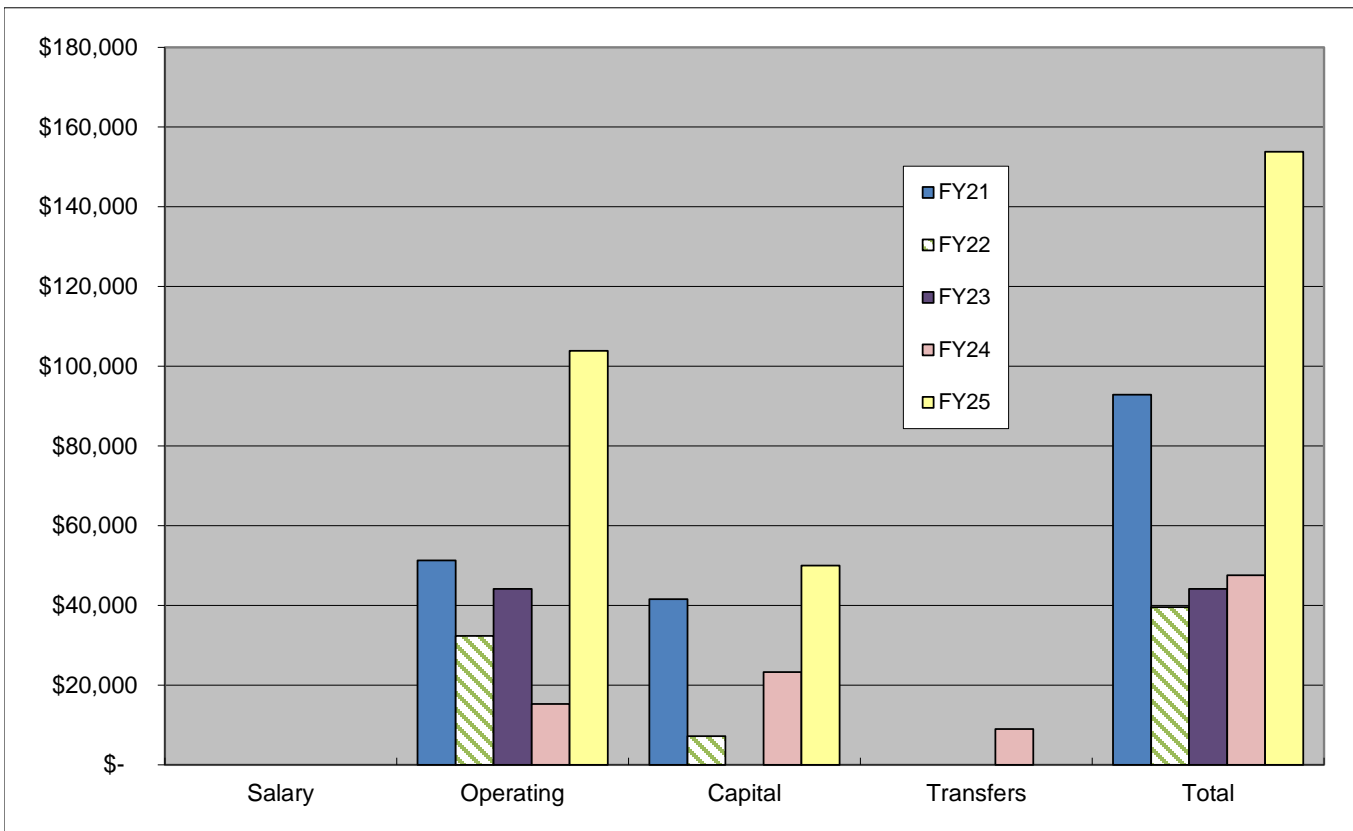
		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2390.000.000.332018.000	DOJ EQUITABLE SHARING REVENUE	-	7,279	-	-	60,001	50,000
2390.000.000.332019.000	EQUITABLE SHARING- NOT DOJ	50,000	-	50,000	50,000	-	-
2390.000.000.371010.000	FED INTEREST REVENUE	1,000	7,259	4,000	4,000	11,396	8,000
TOTAL FEDERAL DRUG FORFEITURE		51,000	14,538	54,000	54,000	71,397	58,000
2391.000.000.350000.000	LOCAL FINES & FORFEITURES	40,000	45,199	42,000	42,000	22,143	42,000
TOTAL LOCAL DRUG FORFEITURE		40,000	45,199	42,000	42,000	22,143	42,000

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

DRUG FORFEITURE

This fund accounts for the forfeiture and fines on drug related cases. Money is used by the Sheriff's department for enhancing the enforcement and education of illegal drugs.

Includes both Federal source and local source drug forfeiture budgets.



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 51,285	\$ 32,360	\$ 44,145	\$ 15,305	\$ 103,840
Capital	\$ 41,570	\$ 7,182	\$ -	\$ 23,298	\$ 50,000
Transfers	\$ -	\$ -	\$ -	\$ 9,000	\$ -
Total	\$ 92,855	\$ 39,542	\$ 44,145	\$ 47,603	\$ 153,840

FINAL FY25 BUDGET

Federal Drug Forfeiture Fund - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
OPERATING								
2390.000.428.420140.202	EXPENSE OF INVEST	6,000	-	6,000	6,000	-	6,000	
2390.000.428.420140.362	REPAIRS/MAINT	-	-	-	-	-	10,000	
2390.000.428.420140.370	TRAVEL/MOVING	16,000	-	16,000	7,000	-	16,000	
2390.000.428.420140.397	FIXED CONTRACT SERVICES	-	-	-	-	-	24,840	
	OPERATING TOTAL	22,000	-	22,000	13,000	-	56,840	
CAPITAL								
2390.000.428.420140.920	CAPITAL OUTLAY-BUILDING	200,000	-	-	25,000	23,298	-	-
2390.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	-	-	-	-	-	40,000	40,000
	CAPITAL TOTAL	200,000	-	-	25,000	23,298	40,000	
TRANSFERS								
2390.000.428.521000.820	TRANSFER TO SHERIFF	-	-	-	9,000	9,000	-	
		-	-	-	9,000	9,000	-	
	TOTAL	222,000	-	22,000	47,000	32,298	96,840	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
2390.000.428.420140.940	Misc Equipment		40,000					

Local Drug Forfeiture Fund - Expenditure Budget

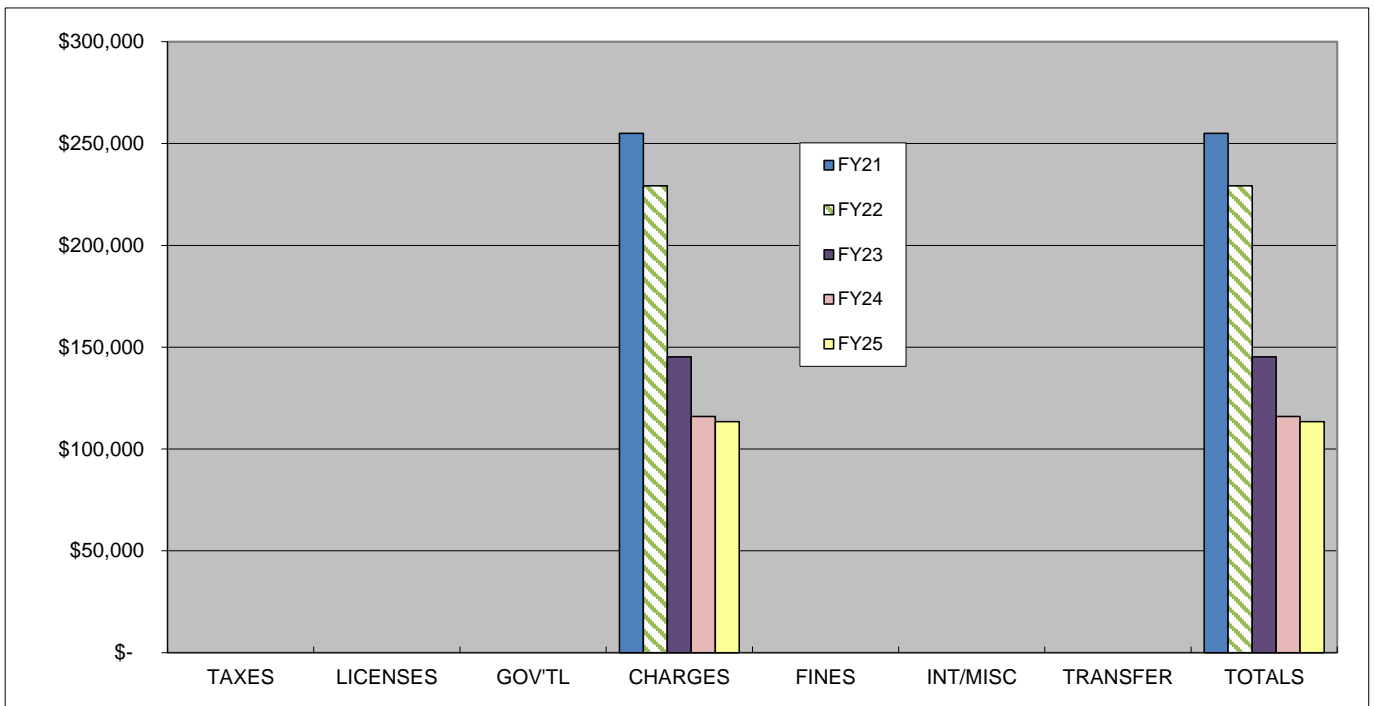
Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
OPERATING								
2391.000.428.420140.202	EXPENSE OF INVEST	32,000	42,704	40,000	40,000	13,847	40,000	-
2391.000.428.420140.220	OPERATING SUPPLIES	12,000	2,520	4,000	4,000	2,646	4,000	-
2391.000.428.420140.530	RENT/LEASE - VEHICLES	7,500	(1,079)	3,000	3,000	(1,188)	3,000	-
	OPERATING TOTAL	51,500	44,145	47,000	47,000	15,305	47,000	
CAPITAL								
2391.000.428.420140.940	CAPITAL OUTLAY-EQUIPMENT	5,000	-	7,500	7,500	-	10,000	2,500
	CAPITAL TOTAL	5,000	-	7,500	7,500	-	10,000	
	TOTAL	56,500	44,145	54,500	54,500	15,305	57,000	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
2391.000.428.420140.940	Misc equipment		10,000					

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
RECORDS PRESERVATION

TAX REVENUE	\$	-
NON-TAX REVENUE		113,500
TOTAL REVENUES	\$	113,500
Use / (Source) of Reserves		(13,175)
TOTAL RESOURCES USED	\$	100,325

BASE APPROPRIATIONS	\$	39,726
TRANSFERS & CONTINGENCY		60,599
TOTAL APPROPRIATIONS	\$	100,325

Est. Reserves 7/1/24	\$	189,250
(Use)/Source of Reserves		13,175
Proj. Res. 6/30/25	\$	202,425



	ACTUAL <u>FY21</u>		ACTUAL <u>FY22</u>		ACTUAL <u>FY23</u>		ACTUAL <u>FY24</u>		BUDGET <u>FY25</u>
TAXES	\$	-	\$	-	\$	-	\$	-	-
LICENSES	\$	-	\$	-	\$	-	\$	-	-
GOV'TL	\$	-	\$	-	\$	-	\$	-	-
CHARGES	\$	254,995	\$	229,241	\$	145,217	\$	115,971	\$ 113,500
FINES	\$	-	\$	-	\$	-	\$	-	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	-
TOTALS	\$	254,995	\$	229,241	\$	145,217	\$	115,971	\$ 113,500

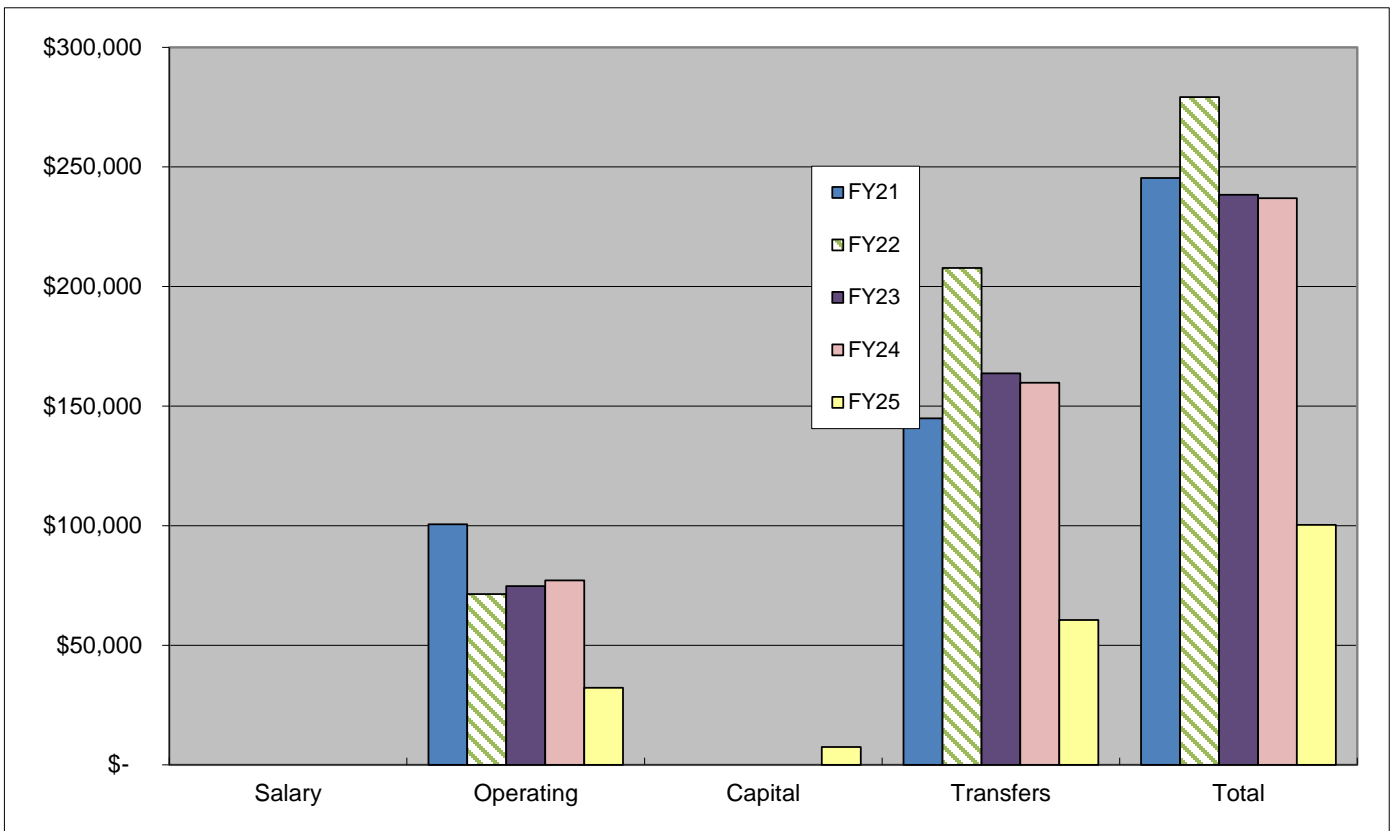
FY25 FINAL BUDGET

Records Preservation Fund- Revenue Budget								
		FY23 AMEND			FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL		BUDGET	BUDGET	FY24 ACTUAL	FY25
2393.000.000.341040.000	CLERK & RECORDER FEES	221,000	139,684		130,000	130,000	112,873	110,000
2393.000.000.341041.000	REC. PRES. - NONSTANDARD DOC FEE	6,450	5,533		5,000	5,000	3,098	3,500
TOTAL		227,450	145,217		135,000	135,000	115,971	113,500

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

RECORDS PRESERVATION

The Records Preservation Fund is utilized to records revenue and expenditures associated with modernizing the records keeping function of the Clerk & Recorder's office.



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ -	\$ -	\$ -	\$ -	\$ -
Operating	\$ 100,551	\$ 71,433	\$ 74,743	\$ 77,159	\$ 32,226
Capital	\$ -	\$ -	\$ -	\$ -	\$ 7,500
Transfers	\$ 144,863	\$ 207,760	\$ 163,670	\$ 159,817	\$ 60,599
Total	\$ 245,414	\$ 279,193	\$ 238,413	\$ 236,976	\$ 100,325

FINAL FY25 BUDGET

Records Preservation Fund - Expenditure Budget

		<u>AMENDED</u>			<u>BUDGET</u>	<u>BUDGET</u>			<u>Requested</u>	<u>Supplemental</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>FY25</u>	<u>Requested</u>
OPERATING										
2393.000.102.410950.210	OFFICE SUPPLIES	8,500	754		8,500	8,500	1,310		5,000	(3,500)
2393.000.102.410950.325	MICROFILMING / SCANNING	9,500	-		7,500	7,500	-		4,500	(3,000)
2393.000.102.410950.345	TELEPHONE & TECHNOLOGY	16,532	16,532		16,532	16,532	16,092		17,226	694
2393.000.102.410950.362	MAINT & REPAIRS	5,000	30		5,000	5,000	-		2,500	(2,500)
2393.000.102.410950.368	SOFTWARE/HARDWARE MAINT	60,000	57,427		60,000	60,000	59,757		-	(60,000)
2393.000.102.410950.370	TRAVEL/MOVING	1,500	-		1,500	1,500	-		1,500	-
2393.000.102.410950.380	TRAINING	500	-		500	500	-		500	-
2393.000.102.410950.398	VARIABLE CONTRACT SERVICE	2,500	-		1,000	1,000	-		1,000	-
	OPERATING TOTAL	104,032	74,743		100,532	100,532	77,159		32,226	
CAPITAL										
2393.000.102.410950.940	CAPITAL OUTLAY-EQUIPMENT	13,500	-		13,500	13,500	-		7,500	(6,000)
	CAPITAL TOTAL	13,500	-		13,500	13,500	-		7,500	
TRANSFERS										
2393.000.102.521000.826	TRANSFER TO GIS	56,352	56,352		58,606	58,606	58,606		60,599	1,993
2393.000.102.521000.827	TRANSFER TO GENERAL FUND - IT	97,318	97,318		101,211	101,211	101,211		-	(101,211)
2393.000.102.521000.829	TRANSFER TO CAPITAL IMP	20,000	10,000		-	-	-		-	-
		173,670	163,670		159,817	159,817	159,817		60,599	
	TOTAL	291,202	238,413		273,849	273,849	236,976		100,325	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET										
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>							
			<u>REQUESTED</u>							
REQUESTS FOR CHANGES IN PERSONNEL										
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>									

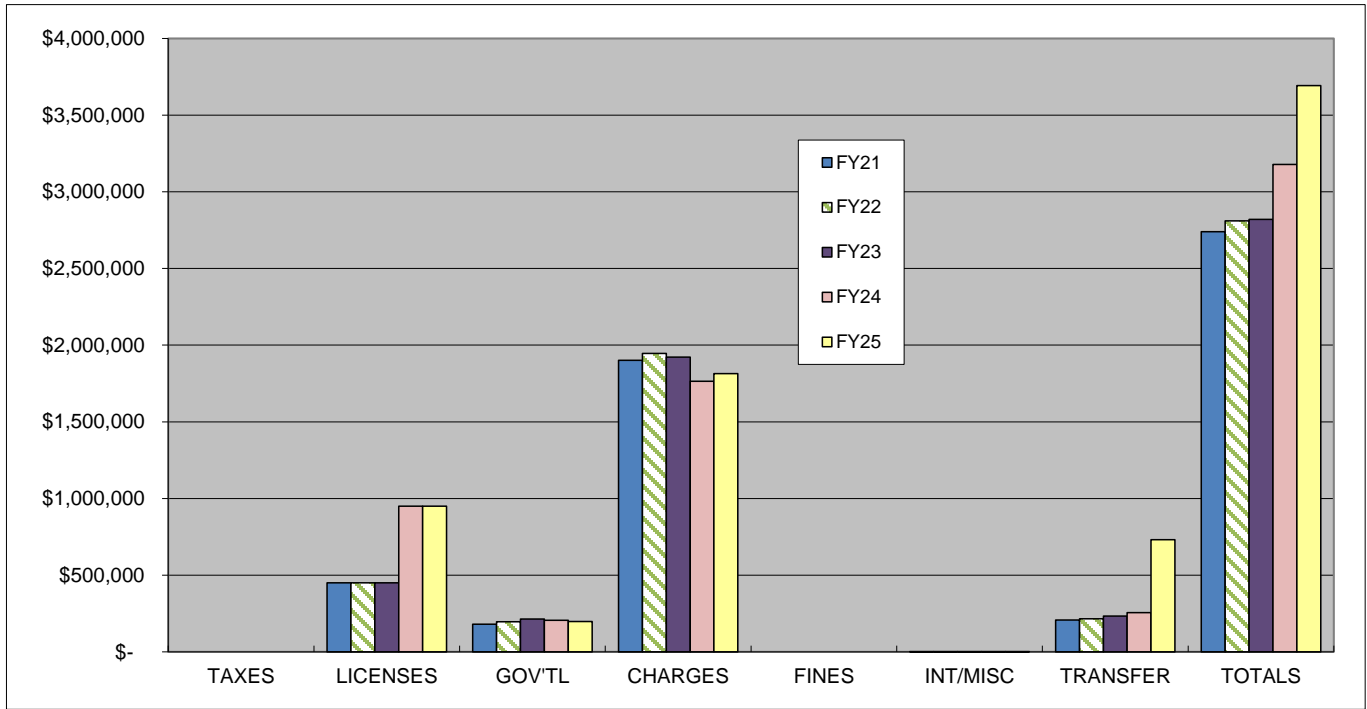
FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
YOUTH SERVICES FUND

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

TAX REVENUE	\$	-
NON-TAX REVENUE		3,693,474
TOTAL REVENUES	\$	3,693,474
Use / (Source) of Reserves		145,523
TOTAL RESOURCES USED	\$	3,838,996

BASE APPROPRIATIONS	\$	3,813,996
TRANSFERS & CONTINGENCY		25,000
TOTAL APPROPRIATIONS	\$	3,838,996

Est. Reserves 7/1/24	\$	1,097,213
(Use)/Source of Reserves		(145,523)
Proj. Res. 6/30/25	\$	951,690



	ACTUAL		ACTUAL		ACTUAL		ACTUAL		BUDGET
	FY21		FY22		FY23		FY24		FY25
TAXES	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	450,000	\$	450,000	\$	450,000	\$	950,000	\$
GOV'TL	\$	180,930	\$	196,813	\$	214,161	\$	206,632	\$
CHARGES	\$	1,901,738	\$	1,946,838	\$	1,921,254	\$	1,764,421	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	300	\$	1,565	\$	680	\$	620	\$
TRANSFER	\$	207,605	\$	215,512	\$	233,575	\$	256,428	\$
TOTALS	\$	2,740,573	\$	2,810,728	\$	2,819,670	\$	3,178,101	\$
									\$
									3,693,474

FY25 FINAL BUDGET

Youth Services Center Fund- Revenue Budget

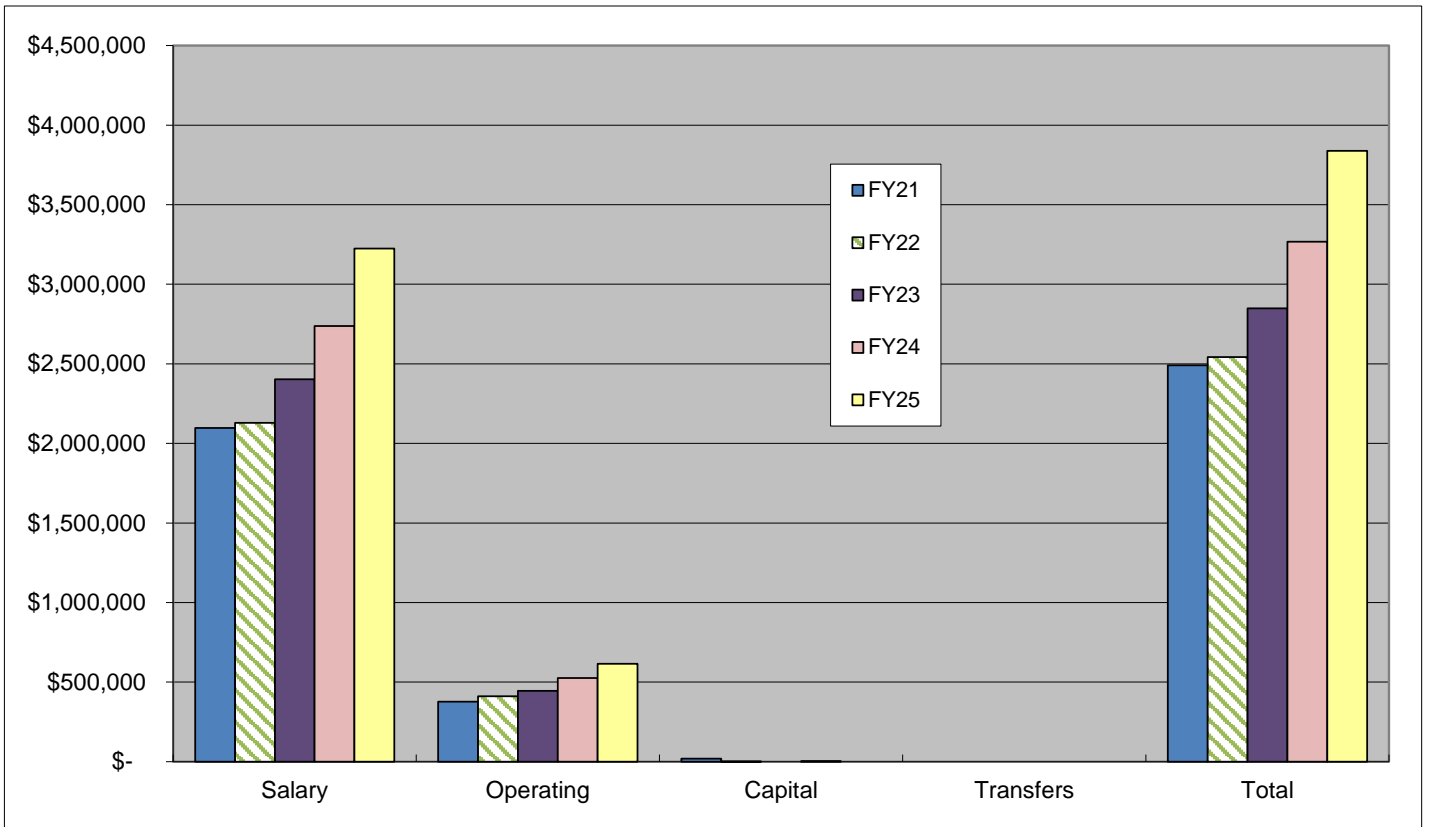
Account		FY23 AMEND BUDGET	FY23 ACTUAL	FY24 ORIG BUDGET	FY24 AMEND BUDGET	FY24 ACTUAL	PROJECTED FY25
2399.000.000.321015.000	M.V. OPTION TAX	450,000	450,000	950,000	950,000	950,000	950,000
2399.000.000.331163.000	USDA	60,000	76,922	60,000	60,000	69,393	60,000
2399.000.000.334015.000	CRIME CONTROL GRANT	137,116	137,239	137,116	137,116	137,239	137,239
2399.000.000.342031.000	DETENTION- NONREGIONAL COUNTY	360,000	375,530	300,000	300,000	263,200	270,000
2399.000.000.342032.000	FEDERAL PLACEMENTS	-	14,840	14,000	14,000	7,300	5,000
2399.000.000.342033.000	SHELTER - IN-COUNTY	110,000	86,228	110,000	110,000	131,042	130,000
2399.000.000.342034.000	SHELTER - REGIONAL COUNTIES	10,000	20,775	35,000	35,000	40,248	40,000
2399.000.000.342035.000	DETENTION- REGIONAL COUNTY	185,000	186,508	185,000	185,000	71,910	80,000
2399.000.000.342036.000	SHELTER - NONREGIONAL COUNTY	30,000	37,492	55,000	55,000	42,313	40,000
2399.000.000.342037.000	DETENTION -YELLOWSTONE CO	655,106	655,106	681,310	681,310	681,310	704,475
2399.000.000.342038.000	SHELTER - YELLOWSTONE CO.	327,580	327,580	340,683	340,683	340,683	352,266
2399.000.000.342042.000	CHEMICAL DEPENDENCY FEES	5,000	2,100	3,000	3,000	2,250	3,000
2399.000.000.342046.000	DETENTION - DEPT OF CORR	-	480	1,500	1,500	-	-
2399.000.000.342047.000	DETENTION - EDUCATION	120,000	112,520	110,000	110,000	127,880	125,000
2399.000.000.342070.000	GROUP COUNSELING - SP	5,000	3,950	5,000	5,000	4,140	4,000
2399.000.000.342071.000	FAMILY COUNSELING - SP	5,000	1,330	5,000	5,000	2,380	2,500
2399.000.000.342072.000	INDIV. COUNSELING - SP	6,500	7,280	6,500	6,500	8,050	7,500
2399.000.000.342074.000	STABILIZATION PLACEMENTS	100,000	89,235	100,000	100,000	41,715	50,000
2399.000.000.342100.000	YOUTH EVALUATIONS	500	300	500	500	-	-
2399.000.000.365000.000	DONATIONS	500	300	500	500	430	500
2399.000.000.369000.000	OTHER INCOME	-	380	500	500	190	250
2399.000.000.383030.000	TRANSFER-HLTH INSUR LEVY	200,340	173,575	213,060	213,060	186,428	231,744
2399.000.000.383098.000	TRANS FROM MENTAL HEALTH	60,000	60,000	70,000	70,000	70,000	-
2399.000.000.383002.000	TRANS FROM GENERAL	-	-	-	-	-	500,000
TOTAL		2,827,642	2,819,670	3,383,669	3,383,669	3,178,101	3,693,474

FY25 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.

FY25 FTEs **FY24 FTEs** **FY23 FTEs** **FY22 FTEs**
 35.50 33.50 31.50 32.00



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 2,096,125	\$ 2,129,745	\$ 2,402,477	\$ 2,738,459	\$ 3,223,455
Operating	\$ 376,971	\$ 410,936	\$ 445,629	\$ 525,326	\$ 615,541
Capital	\$ 18,428	\$ 1,919	\$ -	\$ 3,612	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 2,491,524	\$ 2,542,600	\$ 2,848,106	\$ 3,267,397	\$ 3,838,996

FINAL FY25 BUDGET
Youth Services Fund - Expenditure Budget

Account		AMENDED		BUDGET		Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND		
PERSONNEL							
2399.000.235.420250.111	SALARIES/PERM	1,591,592	1,461,979	1,808,970	1,803,970	1,708,773	1,999,499
2399.000.235.420250.112	SALARIES/TEMP	220,000	150,716	220,000	220,000	164,160	220,000
2399.000.235.420250.120	OVERTIME	50,000	54,932	75,000	75,000	65,858	75,000
2399.000.235.420250.130	TERMINATION PAY	-	9,073	-	-	(7,019)	3,000
2399.000.235.420250.141	UNEMPLOYMENT COMPENSATION	4,654	4,101	3,156	3,156	2,908	3,442
2399.000.235.420250.142	WORKER'S COMPENSATION	8,274	8,696	9,339	9,339	6,173	9,277
2399.000.235.420250.143	GROUP HEALTH INSURANCE	332,640	285,971	354,816	354,816	308,616	388,416
2399.000.235.420250.144	SOCIAL SECURITY	142,412	124,853	160,954	160,954	144,718	175,529
2399.000.235.420250.147	LONG TERM DISABILITY	5,459	4,534	6,205	6,205	5,231	6,859
2399.000.235.420250.153	LIFE INSURANCE	5,252	4,450	5,727	5,727	4,965	6,143
2399.000.235.420250.156	PUBLIC EMPLOYEE RETIRE	143,968	147,761	170,876	170,876	173,544	188,157
	PERSONNEL TOTAL	2,504,251	2,257,066	2,815,043	2,810,043	2,577,927	3,075,321
OPERATING							
2399.000.235.420250.210	OFFICE SUPPLIES	10,000	9,104	10,000	10,000	8,527	10,000
2399.000.235.420250.220	OPERATING SUPPLIES	15,450	24,764	27,400	27,400	30,014	50,000
2399.000.235.420250.221	FOOD SUPPLIES	5,000	5,316	5,000	5,000	7,712	7,000
2399.000.235.420250.222	CHEM,LAB, & MED SUPPLIES	7,000	1,182	5,000	5,000	2,445	3,500
2399.000.235.420250.223	FOOD	120,000	146,636	140,000	156,500	166,999	140,000
2399.000.235.420250.224	JANITORIAL SUPPLIES	12,000	12,692	12,000	12,000	13,642	12,000
2399.000.235.420250.225	RECREATION SUPPLIES	7,500	5,861	5,000	5,000	5,021	5,000
2399.000.235.420250.226	CLOTHING & UNIFORMS	2,400	3,144	2,600	2,600	3,038	2,600
2399.000.235.420250.318	OTHER COMMUN & TRANSPORT	1,500	1,600	1,500	1,500	2,566	1,500
2399.000.235.420250.319	PUBLIC TRANSPORTATION	300	-	100	100	-	100
2399.000.235.420250.321	PRINTING-FORMS	200	-	200	200	-	200
2399.000.235.420250.330	MEMBERSHIP & DUES	1,400	536	1,400	1,400	607	1,400
2399.000.235.420250.333	SUBSCRIPTIONS	1,000	590	1,000	1,000	340	1,000
2399.000.235.420250.336	PUBLIC RELATIONS	1,200	142	1,200	1,200	1,415	1,200
2399.000.235.420250.337	PUBLICITY / ADVERTISING	2,000	-	1,000	1,000	40	500
2399.000.235.420250.341	ELECTRICITY	28,000	27,587	28,000	28,000	32,427	28,000
2399.000.235.420250.342	WATER	12,000	9,476	12,000	12,000	11,351	12,000
2399.000.235.420250.344	GAS	7,500	11,340	15,000	15,000	6,011	12,000
2399.000.235.420250.345	TELEPHONE & TECHNOLOGY	38,864	39,694	50,120	50,120	52,802	67,924
2399.000.235.420250.351	MEDICAL & PYSCH SERVICES	15,000	14,648	15,000	15,000	14,250	15,000
2399.000.235.420250.356	MEDICAL - OTHER COSTS	3,000	1,057	1,000	1,000	5,090	6,000
2399.000.235.420250.359	YOUTH SUPERVISION	2,000	-	2,000	-	-	1,000
2399.000.235.420250.360	REPAIR & MAINT SERVICE	44,000	28,425	50,000	39,000	40,698	55,000
2399.000.235.420250.368	SOFTWARE/HARDWARE	-	-	-	-	-	15,000
2399.000.235.420250.370	TRAVEL/MOVING	6,000	6,607	9,000	9,000	8,894	10,000
2399.000.235.420250.378	OTHER TRAINING	1,500	-	-	-	-	-
2399.000.235.420250.380	TRAINING	1,500	1,960	-	7,500	7,584	8,000
2399.000.235.420250.381	OTHER EDUCATION COSTS	3,000	8,667	6,500	6,500	3,475	3,000
2399.000.235.420250.384	YOUTH SERVICES ALLOWANCE	1,400	1,134	1,400	1,400	1,297	1,400
2399.000.235.420250.398	VAR. CONTRACT SERVICE	1,000	32	1,000	-	-	50,000
2399.000.235.420250.513	INSURANCE	35,717	35,717	39,136	39,136	39,136	45,268
2399.000.235.420250.533	EQUIPMENT RENTAL	22,000	41,930	30,000	46,000	55,215	19,000
2399.000.235.420250.540	SPECIAL ASSESSMENTS	4,400	3,700	4,000	4,000	3,696	4,000

FINAL FY25 BUDGET
Youth Services Fund - Expenditure Budget

Account		AMENDED		BUDGET		BUDGET	Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND			
2399.000.235.420250.850	CONTINGENCY	25,000	-	30,000	-	-	25,000	(5,000)
	OPERATING TOTAL	438,831	443,541	507,556	503,556	524,292	613,592	
CAPITAL								
2399.000.235.420250.920	CAPITAL OUTLAY/BUILDING	5,000	-	5,000	2,000	-	-	(5,000)
2399.000.235.420250.940	CAPITAL OUTLAY-EQUIPMENT	4,220	-	-	12,000	3,612	-	-
	CAPITAL TOTAL	9,220	-	5,000	14,000	3,612	-	
	TOTAL	2,952,302	2,700,607	3,327,599	3,327,599	3,105,831	3,688,913	

REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET

ACCOUNT NUMBER	EXPLANATION	AMOUNT REQUESTED						
2399.000.235.420250.220	Replace furniture and IT equip/JMS equip	22,600						
2399.000.235.420250.221	Replace food supplies	2,000						
2399.000.235.420250.356	Greater demand for medical in detention	5,000						
2399.000.235.420250.380	More training due to staff turnover	8,000						
2399.000.235.420250.398	Electronic monitoring/change in account	49,000						
2399.000.235.420250.368	Jail Management System	15,000						
2399.000.235.420250.533	Tablets	17,000						
2399.000.235.420250.513	Liability insurance increase	6,132						
		124,732						

REQUESTS FOR CHANGES IN PERSONNEL

POSITION	EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE							

FINAL FY25 BUDGET

Youth Services Fund- Family Stabilization - Expenditure Budget

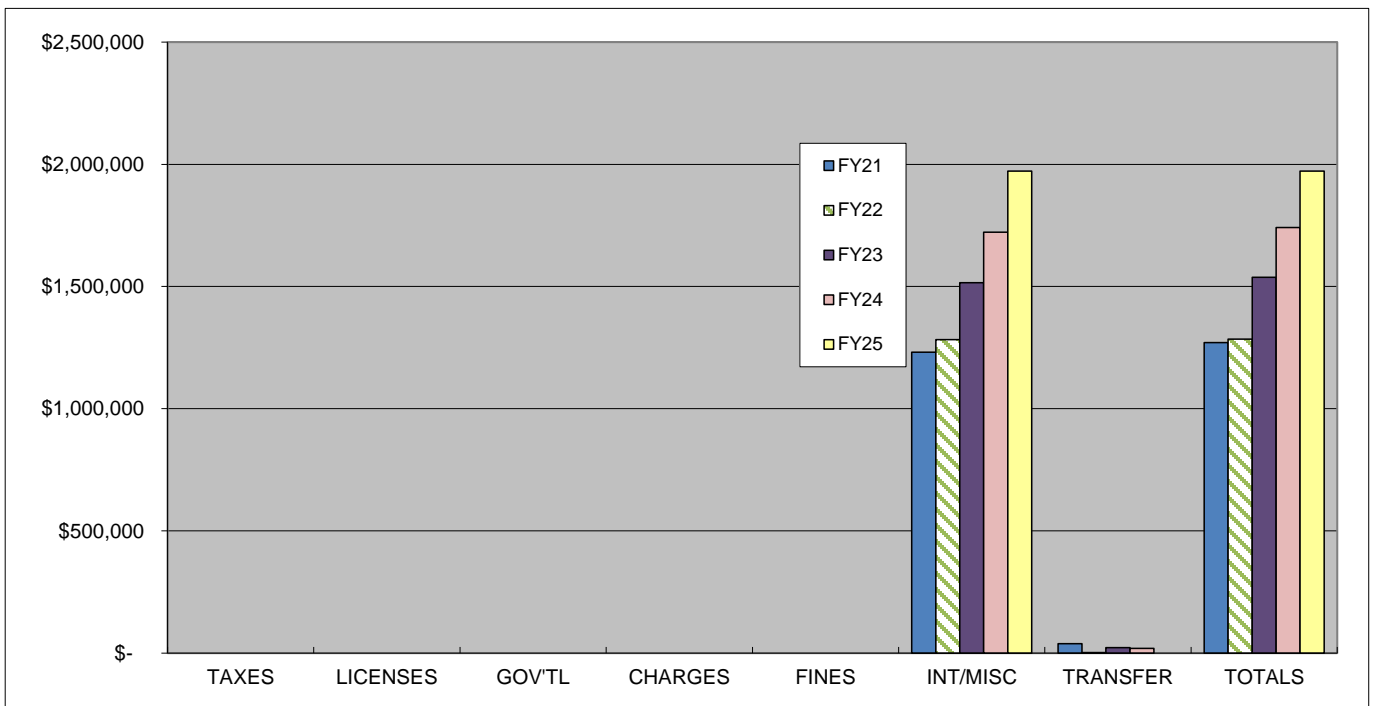
Account		AMENDED		BUDGET	BUDGET		Requested	Supplemental
		FY23 BUDGET	FY23 ACTUAL	FY24 ORIG	FY24 AMEND	FY24 ACTUAL	FY25	Requested
PERSONNEL								
2399.000.235.420253.111	SALARIES/PERM	108,303	109,557	116,313	116,313	121,958	111,126	
2399.000.235.420253.120	OVERTIME	-	459	-	-	1,166	-	
2399.000.235.420253.141	UNEMPLOYMENT COMPENSATION	271	271	174	174	185	167	
2399.000.235.420253.142	WORKER'S COMPENSATION	487	567	523	523	386	456	
2399.000.235.420253.143	GROUP HEALTH INSURANCE	16,632	16,639	16,632	16,632	16,401	17,136	
2399.000.235.420253.144	SOCIAL SECURITY	8,285	7,320	8,898	8,898	8,525	8,501	
2399.000.235.420253.147	LONG TERM DISABILITY	371	410	399	399	433	381	
2399.000.235.420253.153	LIFE INSURANCE	306	329	319	319	334	289	
2399.000.235.420253.156	PUBLIC EMPLOYEE RETIRE	9,498	9,859	10,550	10,550	11,144	10,079	
	PERSONNEL TOTAL	144,153	145,411	153,808	153,808	160,532	148,134	
OPERATING								
2399.000.235.420253.220	OPERATING SUPPLIES	-	111	-	-	36	-	-
2399.000.235.420253.330	MEMBERSHIP & DUES	200	814	750	750	-	750	-
2399.000.235.420253.345	TECHNOLOGY	1,049	997	1,049	1,049	998	1,049	-
2399.000.235.420253.378	OTHER TRAINING	150	150	150	150	-	150	-
2399.000.235.420253.381	OTHER EDUCATION COSTS	-	16	-	-	-	-	-
	OPERATING TOTAL	1,399	2,088	1,949	1,949	1,034	1,949	
	TOTAL	145,552	147,499	155,757	155,757	161,566	150,083	
TOTAL YOUTH SERVICES CENTER								
		3,097,854	2,848,106	3,483,356	3,483,356	3,267,397	3,838,996	

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
RSID MAINTENANCE

TAX REVENUE	\$	-
NON-TAX REVENUE		1,972,000
TOTAL REVENUES	\$	1,972,000
Use / (Source) of Reserves		(222,000)
TOTAL RESOURCES USED	\$	1,750,000

BASE APPROPRIATIONS	\$	1,750,000
TRANSFERS & CONTINGENCY		-
TOTAL APPROPRIATIONS	\$	1,750,000

Est. Reserves 7/1/24	\$	7,860,029
(Use)/Source of Reserves		222,000
Proj. Res. 6/30/25	\$	8,082,029



		ACTUAL		ACTUAL		ACTUAL		BUDGET		
		FY21		FY22		FY23		FY24		
TAXES	\$	-	\$	-	\$	-	\$	-	\$	
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	
GOV'TL	\$	-	\$	-	\$	-	\$	-	\$	
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	
FINES	\$	-	\$	-	\$	-	\$	-	\$	
INT/MISC	\$	1,231,310	\$	1,282,514	\$	1,515,257	\$	1,722,148	\$	1,972,000
TRANSFER	\$	38,866	\$	2,160	\$	22,413	\$	19,524	\$	-
TOTALS	\$	1,270,176	\$	1,284,674	\$	1,537,670	\$	1,741,672	\$	1,972,000

FY25 FINAL BUDGET

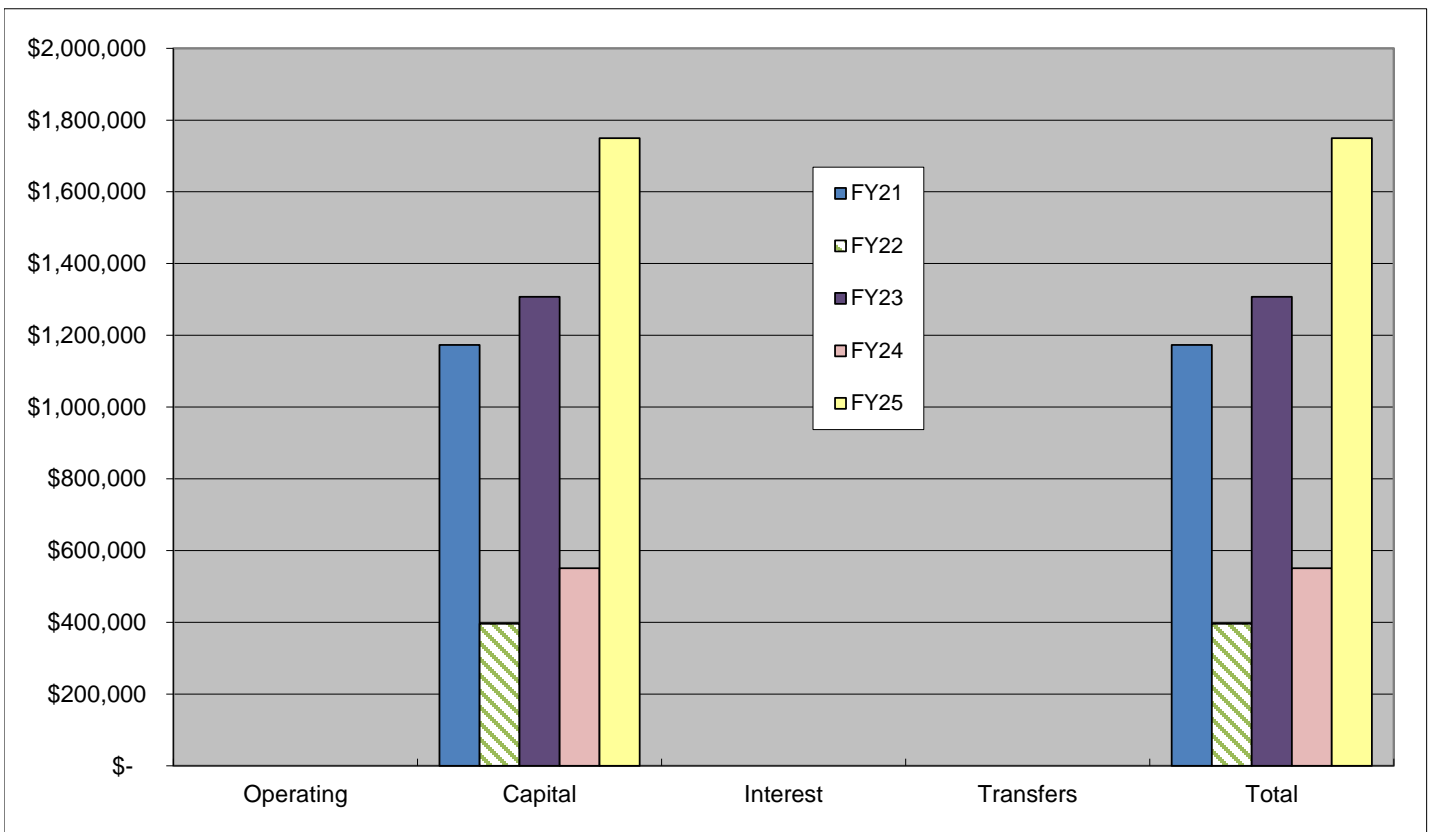
RSID Maintenance Fund- Revenue Budget

		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2500.000.000.363010.000	PROPERTY ASSESSMENT	1,327,767	1,326,441	1,500,000	1,500,000	1,411,038	1,750,000
2500.000.000.363040.000	P & I ASSESSMENTS	-	3,380	-	-	2,659	
2500.000.000.369000.000	OTHER INCOME	-	47	-	-	29	
2500.000.000.371010.000	INTEREST REVENUE	11,994	185,389	110,000	110,000	308,422	222,000
2500.000.000.383000.000	TRANSFERS FROM OTHER FUNDS	-	6,573	-	-	19,524	
2697.000.000.342020.000	BLGS FIRE DEPT- IN LIEU DRY HYDRANT	-	15,840	-	-	-	
TOTAL		1,339,761	1,537,670	1,610,000	1,610,000	1,741,672	1,972,000

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

RSID MAINTENANCE

This is the total expenditures for individual Rural Special Improvement Districts (RSID), which are used for the maintenance of streets, water lines, lighting districts, sewer, and storm sewer improvements. 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 FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Operating	\$ -	\$ -	\$ -	\$ -	\$ -
Capital	\$ 1,173,602	\$ 396,368	\$ 1,307,146	\$ 550,947	\$ 1,750,000
Interest	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 1,173,602	\$ 396,368	\$ 1,307,146	\$ 550,947	\$ 1,750,000

FINAL FY25 BUDGET

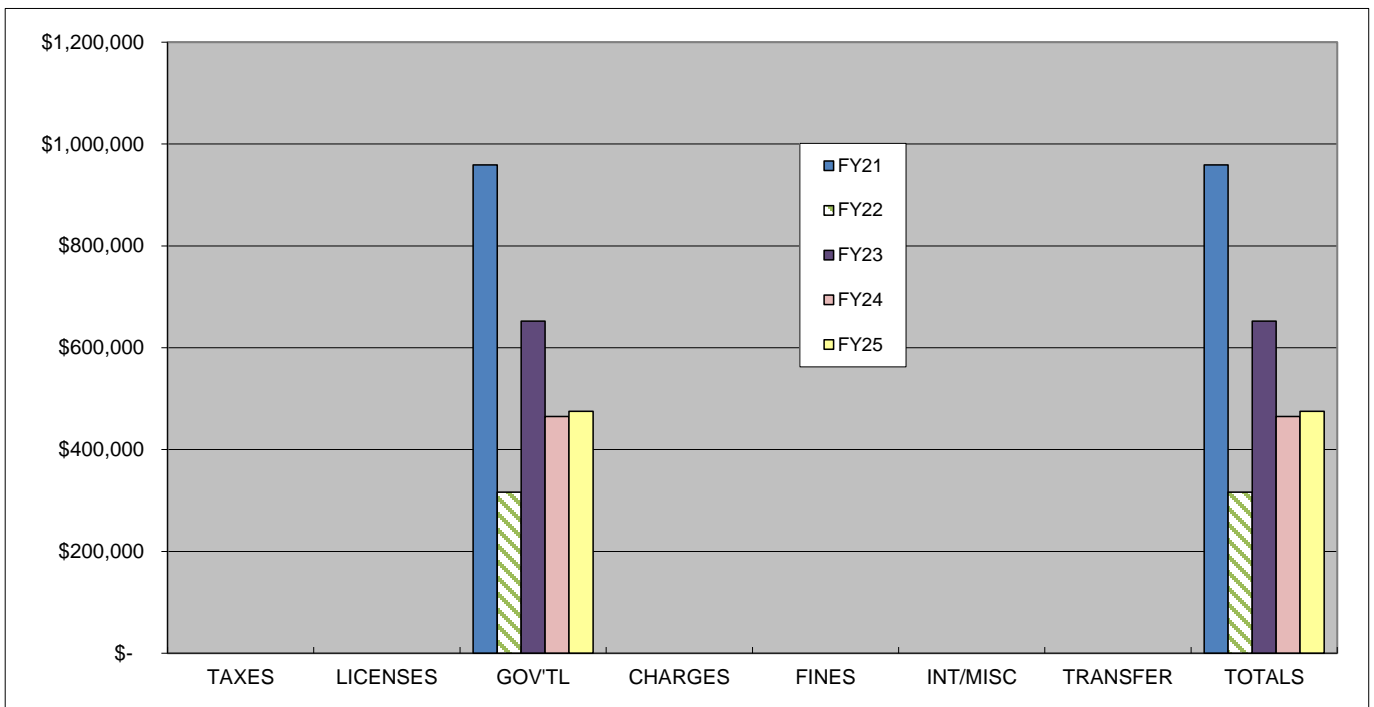
RSID Maintenance Fund - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
CAPITAL								
2500.000.199.430800.923	ROAD IMPROVEMENTS	1,239,761	1,307,146	1,500,000	1,500,000	550,947	1,750,000	250,000
	CAPITAL TOTAL	1,239,761	1,307,146	1,500,000	1,500,000	550,947	1,750,000	
	TOTAL	1,239,761	1,307,146	1,500,000	1,500,000	550,947	1,750,000	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION		AMOUNT REQUESTED					
	SUMMARY BUDGET FOR ALL RSID MAINT FUNDS							

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
ALCOHOL REHABILITATION

TAX REVENUE	\$	-
NON-TAX REVENUE		475,000
TOTAL REVENUES	\$	475,000
Use / (Source) of Reserves		-
TOTAL RESOURCES USED	\$	475,000

BASE APPROPRIATIONS	\$	475,000	Est. Reserves 7/1/24	\$	-
TRANSFERS & CONTINGENCY		-	(Use)/Source of Reserves		-
TOTAL APPROPRIATIONS	\$	475,000	Proj. Res. 6/30/25	\$	-



		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>ACTUAL</u>		<u>BUDGET</u>
		<u>FY21</u>		<u>FY22</u>		<u>FY23</u>		<u>FY24</u>		<u>FY25</u>
TAXES	\$	-	\$	-	\$	-	\$	-	\$	-
LICENSES	\$	-	\$	-	\$	-	\$	-	\$	-
GOV'TL	\$	959,113	\$	316,431	\$	652,245	\$	464,922	\$	475,000
CHARGES	\$	-	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	-	\$	-	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	959,113	\$	316,431	\$	652,245	\$	464,922	\$	475,000

FY25 FINAL BUDGET

Alcohol Rehab Fund- Revenue Budget

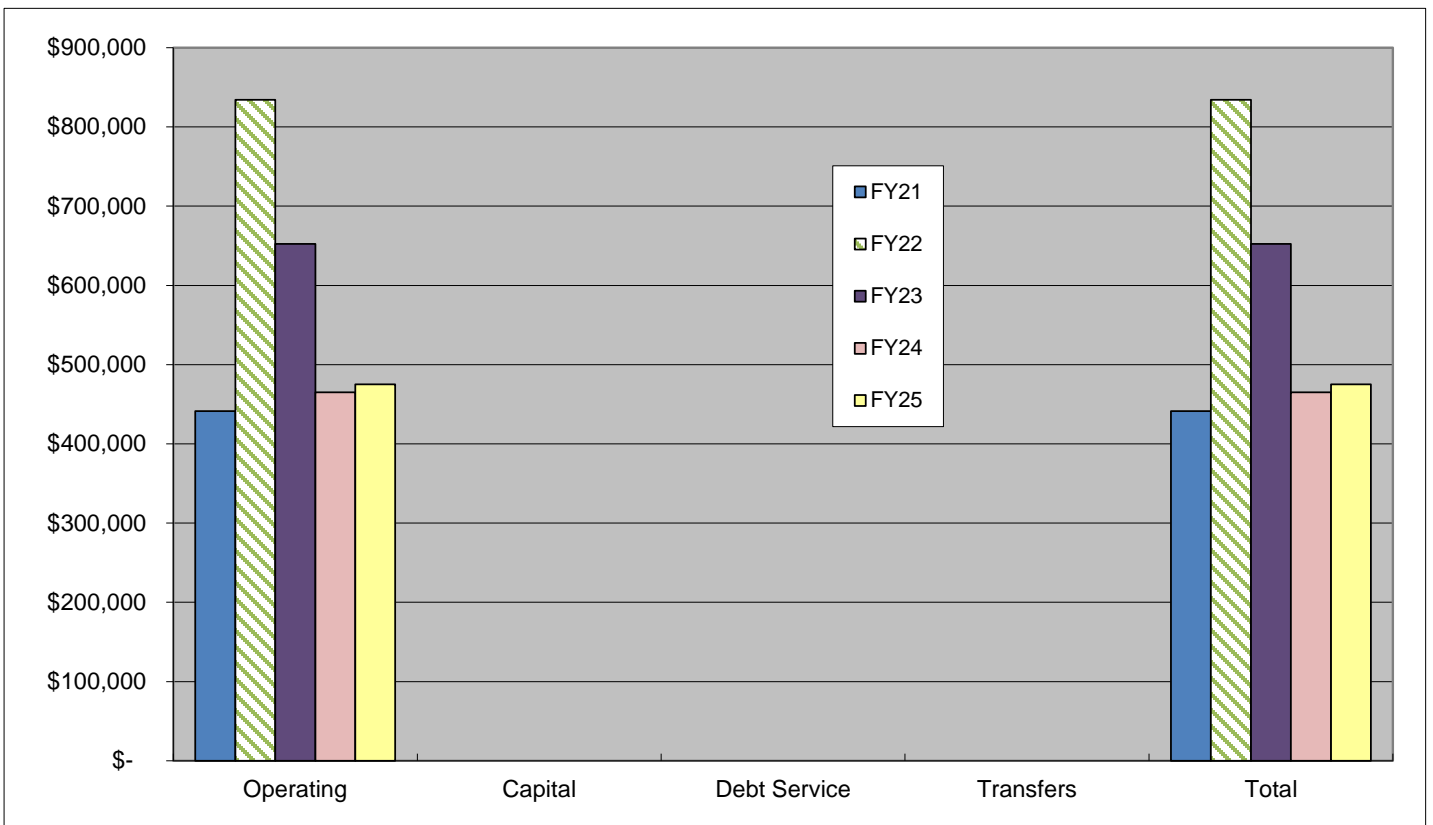
		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2800.000.000.334010.000	ALCOHOL REHAB LIQUOR TAX	538,198	652,245	600,000	600,000	464,922	475,000
		538,198	652,245	600,000	600,000	464,922	475,000

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

ALCOHOL REHAB

Accounts for the distribution of alcohol taxes from the State to be used for the treatment, rehabilitation, or prevention of alcohol abuse.

For FY25, the board allocation is 33% Alternatives, 34% Mental Health Center, 33% Rimrock Foundation.



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Operating	\$ 441,207	\$ 834,337	\$ 652,245	\$ 464,922	\$ 475,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 441,207	\$ 834,337	\$ 652,245	\$ 464,922	\$ 475,000

FINAL FY25 BUDGET

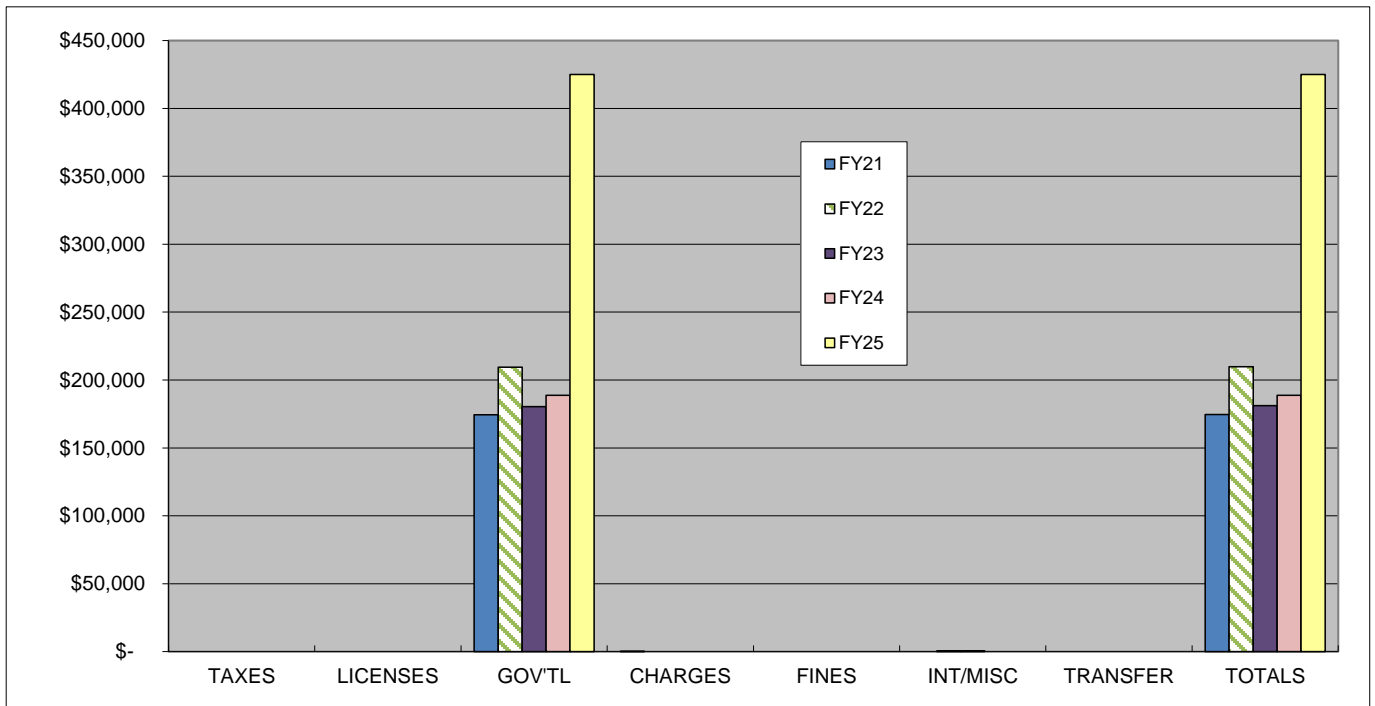
Alcohol Rehabilitation Fund - Expenditure Budget

Account		AMENDED		BUDGET	BUDGET		Requested	Supplemental
		FY23 BUDGET		FY23 ACTUAL	FY24 ORIG		FY24 AMEND	FY24 ACTUAL
OPERATING								
2800.000.413.440540.397	CONTRACTS - ALTERNATIVES/ MHC/ RIMROCK	538,198	652,245	600,000	600,000	464,922	475,000	
	OPERATING TOTAL	538,198	652,245	600,000	600,000	464,922	475,000	
	TOTAL	538,198	652,245	600,000	600,000	464,922	475,000	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
	NOTES							

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
JUNK VEHICLE

TAX REVENUE	\$	-
NON-TAX REVENUE		425,000
TOTAL REVENUES	\$	425,000
Use / (Source) of Reserves		2,919
TOTAL RESOURCES USED	\$	427,919

BASE APPROPRIATIONS	\$	227,919	Est. Reserves 7/1/24	\$	79,849
TRANSFERS & CONTINGENCY		200,000	(Use)/Source of Reserves		(2,919)
TOTAL APPROPRIATIONS	\$	427,919	Proj. Res. 6/30/25	\$	76,930



		ACTUAL		ACTUAL		ACTUAL		BUDGET		
		FY21		FY22		FY23		FY24		
TAXES	\$	-	\$	-	\$	-	\$	-	-	
LICENSES	\$	-	\$	-	\$	-	\$	-	-	
GOV'TL	\$	174,385	\$	209,359	\$	180,463	\$	188,787	\$	425,000
CHARGES	\$	250	\$	-	\$	-	\$	-	\$	-
FINES	\$	-	\$	-	\$	-	\$	-	\$	-
INT/MISC	\$	-	\$	531	\$	603	\$	-	\$	-
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$	-
TOTALS	\$	174,635	\$	209,890	\$	181,066	\$	188,787	\$	425,000

FY25 FINAL BUDGET

Junk Vehicle Fund- Revenue Budget

		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2830.000.000.334070.000	JUNK VEH ASSESS	200,000	180,463	200,000	200,000	188,787	425,000
2830.000.000.369000.000	OTHER INCOME	-	603	-	-	-	-
TOTAL		200,000	181,066	200,000	200,000	188,787	425,000

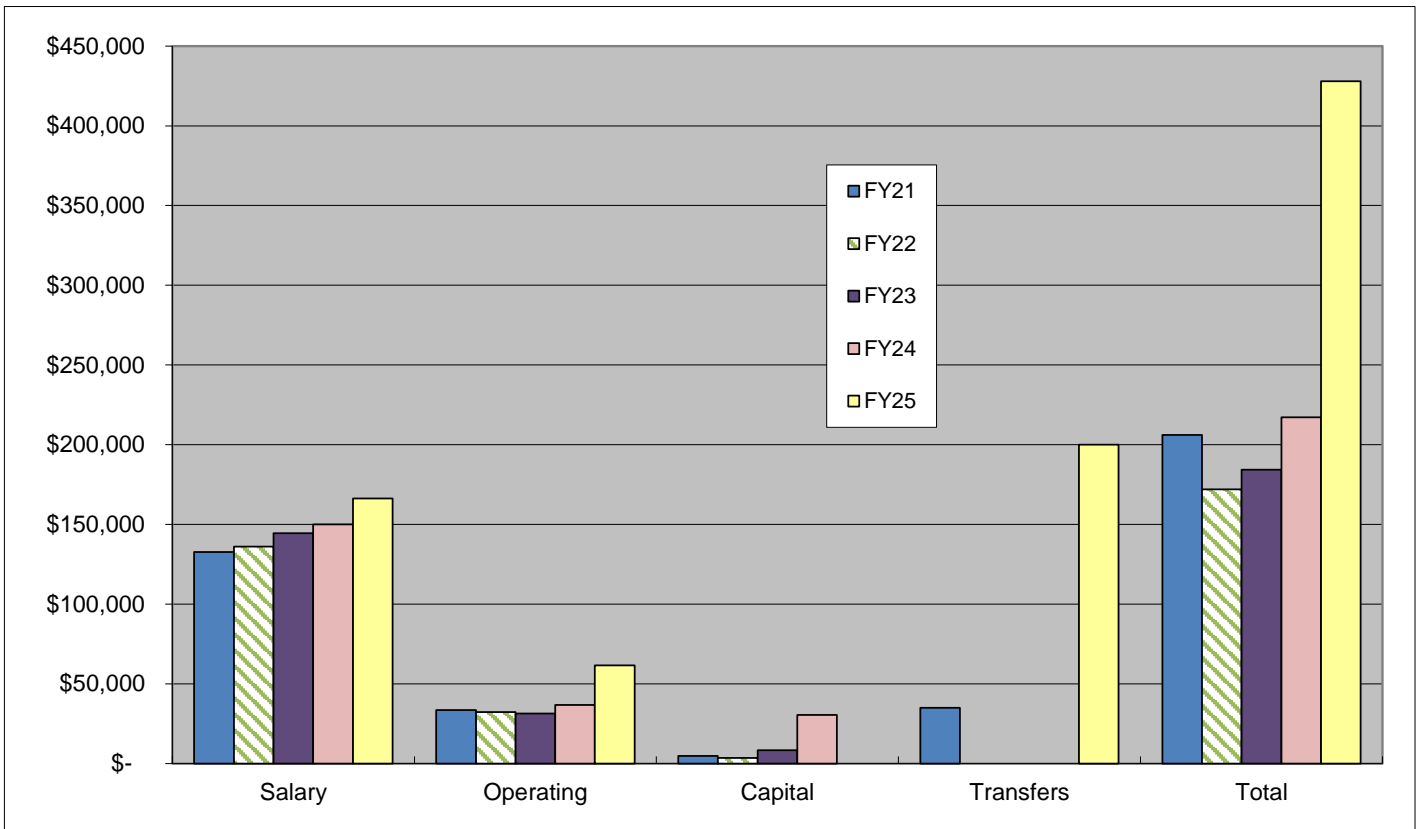
FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

JUNK VEHICLE

Junk Vehicle is funded by an assessment on motor vehicles, which is remitted to the State and subsequently reallocated back to the County. The department provides for the collection, recycling, and disposal of junk vehicles.

<u>FY25 FTEs</u>	<u>FY24 FTEs</u>	<u>FY23 FTEs</u>	<u>FY22 FTEs</u>
2.00	2.00	2.00	2.00

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



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Salary	\$ 132,760	\$ 136,005	\$ 144,498	\$ 150,034	\$ 166,308
Operating	\$ 33,620	\$ 32,345	\$ 31,506	\$ 36,693	\$ 61,611
Capital	\$ 4,769	\$ 3,614	\$ 8,400	\$ 30,541	\$ -
Transfers	\$ 35,000	\$ -	\$ -	\$ -	\$ 200,000
Total	\$ 206,149	\$ 171,964	\$ 184,404	\$ 217,268	\$ 427,919

FINAL FY25 BUDGET

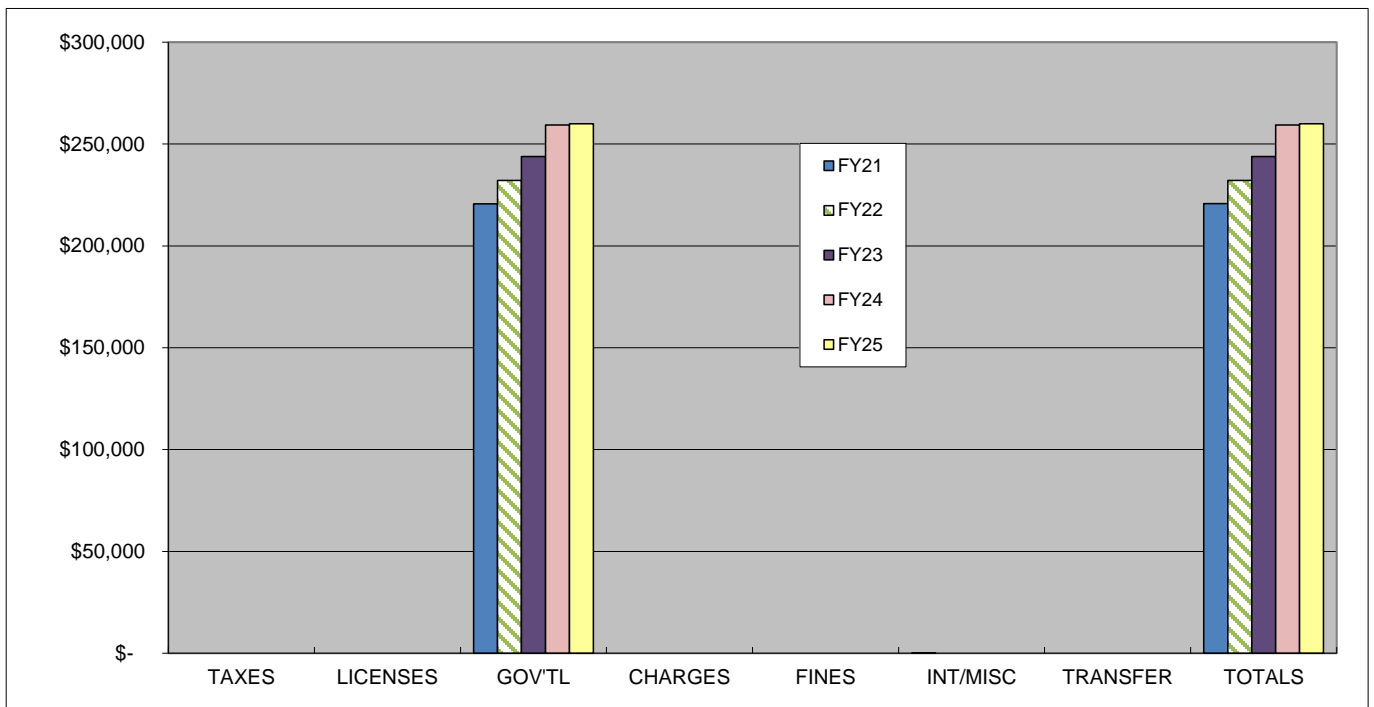
Junk Vehicle Fund - Expenditure Budget

		<u>AMENDED</u>		<u>BUDGET</u>	<u>BUDGET</u>		<u>Requested</u>	<u>Supplemental</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>FY25</u>	<u>Requested</u>
PERSONNEL								
2830.000.414.430800.111	SALARIES/PERM	103,729	106,951	112,727	112,727	112,613	119,884	
2830.000.414.430800.120	OVERTIME	200	84	-	-	-	-	
2830.000.414.430800.141	UNEMPLOYMENT COMPENSATION	260	264	169	169	169	180	
2830.000.414.430800.142	WORKER'S COMPENSATION	2,458	2,760	2,471	2,471	1,587	2,549	
2830.000.414.430800.143	GROUP HEALTH INSURANCE	22,176	16,632	22,176	22,176	16,632	22,848	
2830.000.414.430800.144	SOCIAL SECURITY	7,951	7,528	8,624	8,624	8,118	9,171	
2830.000.414.430800.147	LONG TERM DISABILITY	356	351	387	387	368	411	
2830.000.414.430800.153	LIFE INSURANCE	367	334	386	386	339	393	
2830.000.414.430800.156	PUBLIC EMPLOYEE RETIRE	9,115	9,594	10,224	10,224	10,208	10,873	
	PERSONNEL TOTAL	146,612	144,498	157,164	157,164	150,034	166,308	
OPERATING								
2830.000.414.430800.210	OFFICE SUPPLIES	2,000	593	3,200	3,200	1,674	2,000	(1,200)
2830.000.414.430800.230	REPAIR & MAINT SUPPLIES	4,000	3,281	4,000	4,000	4,179	4,000	-
2830.000.414.430800.231	GAS-OIL-GREASE-ETC	5,000	1,402	5,000	5,000	2,719	5,000	-
2830.000.414.430800.337	PUBLICITY/ADVERTISING	600	-	600	600	-	600	-
2830.000.414.430800.340	UTILITIES	7,500	3,764	7,500	7,500	4,170	7,500	-
2830.000.414.430800.345	TELEPHONE & TECHNOLOGY	7,341	7,395	7,341	7,341	7,017	7,403	62
2830.000.414.430800.365	GROUND MAINT	2,000	785	2,000	2,000	1,279	2,000	-
2830.000.414.430800.397	FIXED CONTRACT SERVICES	15,000	-	15,000	15,000	-	15,000	-
2830.000.414.430800.510	INSURANCE	14,286	14,286	15,655	15,655	15,655	18,108	2,453
2830.000.414.430800.850	CONTINGENCY	44,988	-	4,336	4,336	-	-	(4,336)
	OPERATING TOTAL	102,715	31,506	64,632	64,632	36,693	61,611	
CAPITAL								
2830.000.414.430800.940	CAPITAL OUTLAY	8,400	8,400	38,500	38,500	30,541	-	(38,500)
	CAPITAL TOTAL	8,400	8,400	38,500	38,500	30,541	-	
TRANSFERS								
2830.000.414.521000.829	TRANSFER TO CAPITAL IMP	-	-	-	-	-	200,000	200,000
		-	-	-	-	-	200,000	
	TOTAL	257,727	184,404	260,296	260,296	217,268	427,919	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
<u>ACCOUNT NUMBER</u>	<u>EXPLANATION</u>		<u>AMOUNT</u>					
			<u>REQUESTED</u>					
2830.000.414.430800.510	Premium increase		2,453					
			2,453					
REQUESTS FOR CHANGES IN PERSONNEL								
<u>POSITION</u>	<u>EXPLANATION FOR FTE, OVERTIME, OR TEMP SALARY CHANGE</u>							

FY25 FINAL
REVENUE BUDGET AND 5 YEAR REVENUE REVIEW
PILT

TAX REVENUE	\$	-
NON-TAX REVENUE		260,000
TOTAL REVENUES	\$	260,000
Use / (Source) of Reserves		401,000
TOTAL RESOURCES USED	\$	661,000

BASE APPROPRIATIONS	\$	441,000	Est. Reserves 7/1/24	\$	849,621
TRANSFERS & CONTINGENCY		220,000	(Use)/Source of Reserves		(401,000)
TOTAL APPROPRIATIONS	\$	661,000	Proj. Res. 6/30/25	\$	448,621



		ACTUAL		ACTUAL		ACTUAL		BUDGET	
		FY21		FY22		FY23		FY24	
TAXES	\$	-	\$	-	\$	-	\$	-	\$
LICENSES	\$	-	\$	-	\$	-	\$	-	\$
GOV'TL	\$	220,679	\$	232,135	\$	243,815	\$	259,401	\$
CHARGES	\$	-	\$	-	\$	-	\$	-	\$
FINES	\$	-	\$	-	\$	-	\$	-	\$
INT/MISC	\$	100	\$	-	\$	-	\$	-	\$
TRANSFER	\$	-	\$	-	\$	-	\$	-	\$
TOTALS	\$	220,779	\$	232,135	\$	243,815	\$	259,401	\$
									260,000

FY25 FINAL BUDGET

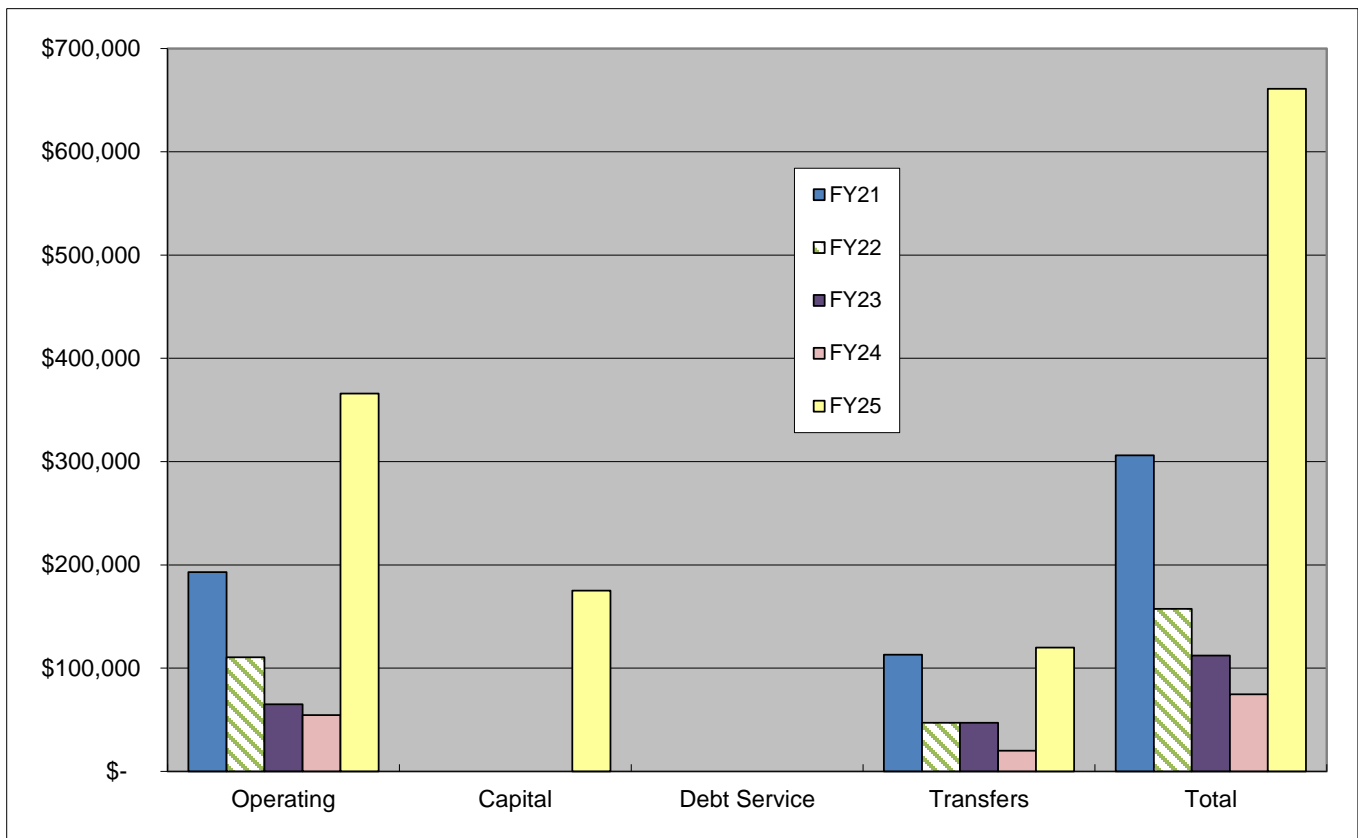
Payment in Lieu of Taxes (PILT) Fund- Revenue Budget							
		FY23 AMEND			FY24 ORIG	FY24 AMEND	
Account		BUDGET	FY23 ACTUAL		BUDGET	BUDGET	PROJECTED FY25
2900.000.000.337014.000	PILT PAYMENT LIEU OF TAXES	225,000	243,815		225,000	225,000	260,000
		225,000	243,815		225,000	225,000	260,000

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

PAYMENT IN LIEU OF TAXES (PILT)

PILT is primarily funded by Federal money allocated to the County to offset the loss in taxes on Federal property. The spending of this revenue is discretionary by the Board of County Commissioners.

See detail list of planned expenditures in summary section



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Operating	\$ 193,088	\$ 110,456	\$ 65,100	\$ 54,544	\$ 366,000
Capital	\$ -	\$ -	\$ -	\$ -	\$ 175,000
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ 113,000	\$ 47,000	\$ 47,000	\$ 20,000	\$ 120,000
Total	\$ 306,088	\$ 157,456	\$ 112,100	\$ 74,544	\$ 661,000

FINAL FY25 BUDGET

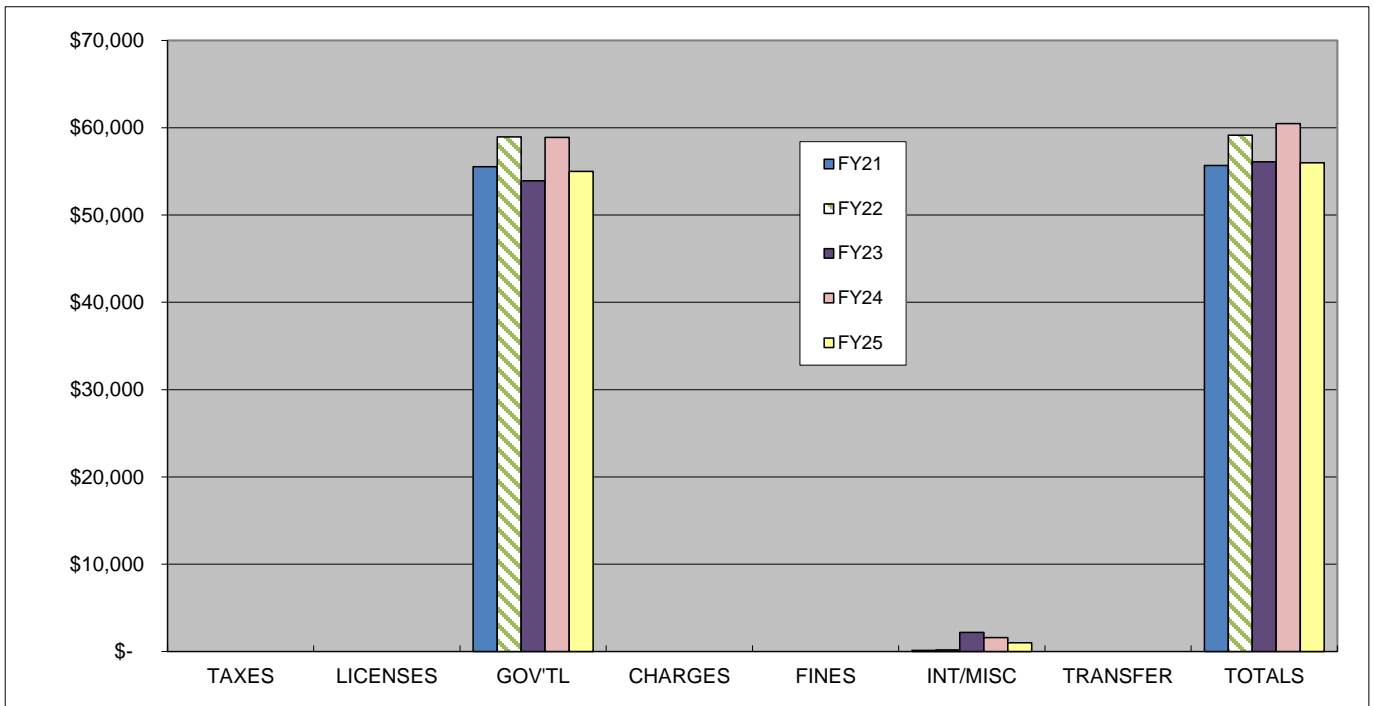
PILT Fund - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
OPERATING								
2900.000.280.411800.397	CONTRACT SERVICES	89,700	65,100	86,000	91,500	54,544	266,000	
2900.000.280.411800.850	CONTINGENCY	100,000	-	100,000	94,500	-	100,000	
	OPERATING TOTAL	189,700	65,100	186,000	186,000	54,544	366,000	
CAPITAL								
2900.000.280.411800.940	EQUIPMENT	-	-	-	-	-	175,000	
	CAPITAL TOTAL	-	-	-	-	-	175,000	
TRANSFERS								
2900.000.280.521000.820	TRANSFERS TO OTHER FUNDS	47,000	47,000	20,000	20,000	20,000	120,000	
		47,000	47,000	20,000	20,000	20,000	120,000	
	TOTAL	236,700	112,100	206,000	206,000	74,544	661,000	
NOTE: Contingency is to provide budget authority for the BOCC for one-time payments or transfer for one-time needs - Stillwater, community, internal-other.								
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET:								
			<u>BUDGET</u>					
	Net Cash 7/01/24	849,621						
PENDING REQUESTS								
	Trail maintenance Reserve - \$20,000 cap		20,000		confirmed with Monica 6.24.24			
	County spelling bee		2,000		ongoing contribution?			
	NILE - Ag Education & stock show contribution		5,000		email 3.5.24			
	Yellowstone Historic Preservation Annual Match		1,000		Ongoing match			
	Lockwood Ped-safety request		1,500		Per 5/16/24 Letter to BOCC			
	Planning- Inner Belt Loop (carryover from FY24)		25,000		email from Monica 4.17.24			
	YSC Generator		175,000		BOCC request			
	Family Justice Center		25,000		per BOCC			
	Help for Homeless Pets		5,000		email 8.1			
	DUI TF contribution		6,000		letter 7.8.24			
	State Firefighters Memorial		500		ongoing contribution?			
			266,000					
INTERNAL COUNTY FUNDING								
	County parks transfer		100,000					
	Salt Cedar Program - to Weed Dept in FY25		20,000					
	UNDESIGNATED CONTINGENCY BUDGET		100,000					
	TOTAL EXPENDITURE BUDGET		661,000					
	ESTIMATED REVENUE JUNE 2025		280,000					
	PROJ. CASH BALANCE @ 6/30/25	468,621						

FY25 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		10,131
TOTAL RESOURCES USED	\$	66,131

BASE APPROPRIATIONS	\$	66,131	Est. Reserves 7/1/24	\$	22,541
TRANSFERS & CONTINGENCY		-	(Use)/Source of Reserves		(10,131)
TOTAL APPROPRIATIONS	\$	66,131	Proj. Res. 6/30/25	\$	12,410



	ACTUAL FY21	ACTUAL FY22	ACTUAL FY23	ACTUAL FY24	BUDGET FY25
TAXES	\$ -	\$ -	\$ -	\$ -	-
LICENSES	\$ -	\$ -	\$ -	\$ -	-
GOV'TL	\$ 55,547	\$ 58,958	\$ 53,926	\$ 58,900	55,000
CHARGES	\$ -	\$ -	\$ -	\$ -	-
FINES	\$ -	\$ -	\$ -	\$ -	-
INT/MISC	\$ 132	\$ 192	\$ 2,189	\$ 1,589	1,000
TRANSFER	\$ -	\$ -	\$ -	\$ -	-
TOTALS	\$ 55,679	\$ 59,150	\$ 56,115	\$ 60,489	56,000

FY25 FINAL BUDGET

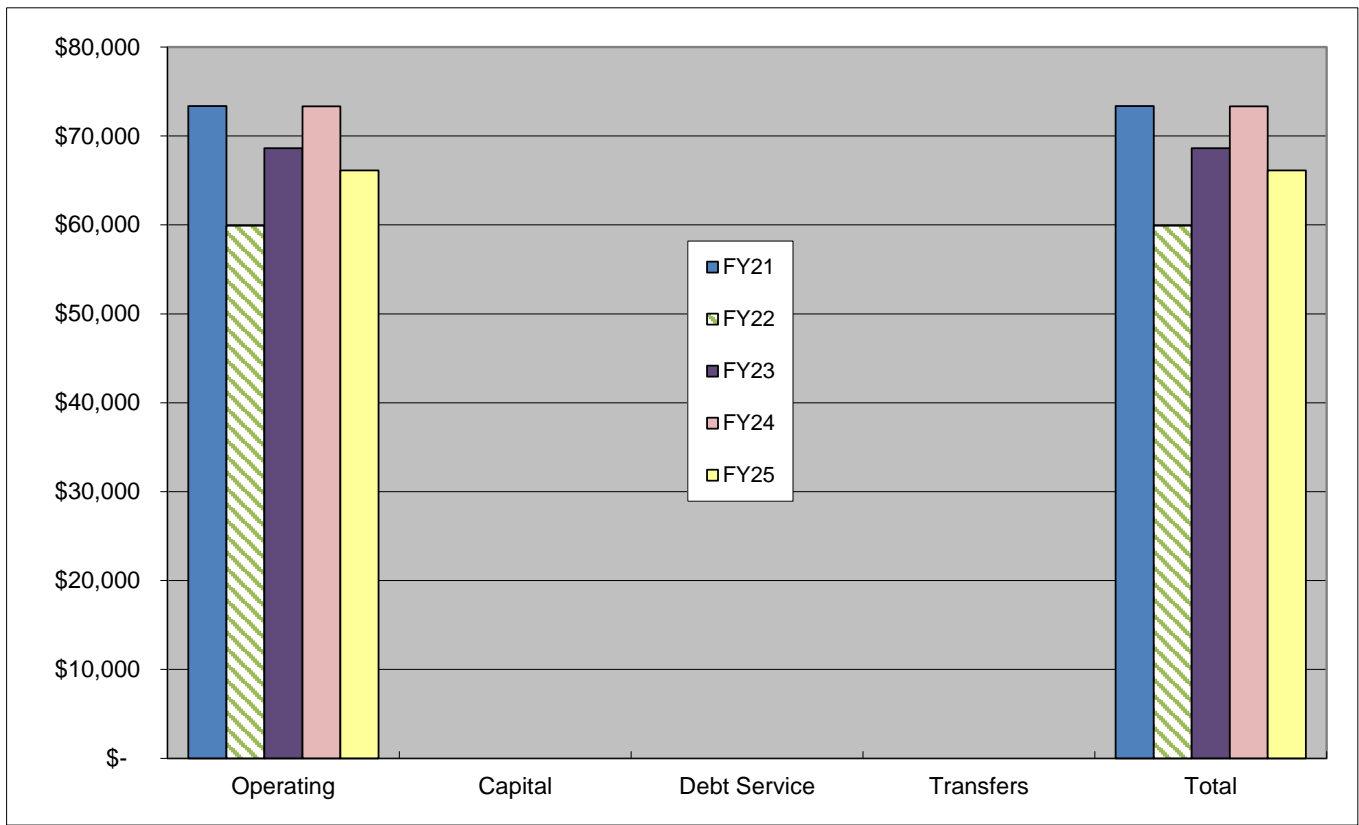
DUI Task Force Fund- Revenue Budget

		FY23 AMEND		FY24 ORIG	FY24 AMEND		PROJECTED
Account		BUDGET	FY23 ACTUAL	BUDGET	BUDGET	FY24 ACTUAL	FY25
2950.000.000.335025.000	DUI LICENSE REIMBURSEMENT	40,000	53,926	54,000	54,000	58,900	55,000
2950.000.000.365000.000	DONATIONS	-	646	-	-	-	-
2950.000.000.369000.000	OTHER INCOME	-	-	-	-	280	-
2950.000.000.371010.000	INTEREST REVENUE	360	1,543	1,000	1,000	1,309	1,000
		40,360	56,115	55,000	55,000	60,489	56,000

FY25 FINAL BUDGET SUMMARY and 5 YEAR REVIEW

DUI TASK FORCE

This fund accounts for the revenue collected from driver's license reinstatement fees. This revenue is to be used for the education, enforcement, or prosecution of driving under the influence. The DUI Task Force, which is composed of law enforcement, prosecution personnel, and private citizens develops and implements programs for those purposes.



	Actual FY21	Actual FY22	Actual FY23	Actual FY24	Budget FY25
Operating	\$ 73,360	\$ 59,914	\$ 68,619	\$ 73,349	\$ 66,131
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Debt Service	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Total	\$ 73,360	\$ 59,914	\$ 68,619	\$ 73,349	\$ 66,131

FINAL FY25 BUDGET
DUI Fund - Expenditure Budget

Account		AMENDED FY23 BUDGET	FY23 ACTUAL	BUDGET FY24 ORIG	BUDGET FY24 AMEND	FY24 ACTUAL	Requested FY25	Supplemental Requested
OPERATING								
2950.000.470.420190.210	OFFICE SUPPLIES	500	252	250	250	109	250	-
2950.000.470.420190.220	OPERATING SUPPLIES	1,000	1,542	1,250	4,250	5,464	1,500	250
2950.000.470.420190.336	PUBLIC RELATIONS	25,000	21,971	25,000	22,000	20,153	15,000	(10,000)
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	1,000	-	-	-	-	-	-
2950.000.470.420190.380	TRAINING	1,000	-	-	-	-	-	-
2950.000.470.420190.397	ADMIN CONTRACT	24,000	25,050	25,800	25,800	26,552	27,881	2,081
2950.000.470.420190.398	CONTRACT: DUI ENFORCEMENT	30,000	18,304	30,000	30,000	19,571	20,000	(10,000)
	OPERATING TOTAL	84,000	68,619	83,800	83,800	73,349	66,131	
	TOTAL	84,000	68,619	83,800	83,800	73,349	66,131	
REQUESTS FOR ADDITIONAL OPERATING AND CAPITAL BUDGET OVER FY24 ORIGINAL BUDGET								
ACCOUNT NUMBER	EXPLANATION			AMOUNT REQUESTED				
2950.000.470.420190.220	Inflationary increase			250				
2950.000.470.420190.397	Annual contract increase			2,081				
				2,331				