

General Fund Expenditures by Department

City of Great Falls, Montana

	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Projected Amount as of 6/10/2024	2025 Proposed Budget	Change from Prior Year Adopted	% Change
Administration Group							
City Commission	\$191,019	\$348,916	\$348,916	\$277,768	\$371,260	\$22,344	6.40%
City Manager	\$680,460	\$713,397	\$713,397	\$713,397	\$750,670	\$37,273	5.22%
Communication Specialist	\$118,348	\$131,998	\$131,998	\$124,775	\$138,656	\$6,658	5.04%
City Clerk	\$251,690	\$260,422	\$260,422	\$257,869	\$274,285	\$13,863	5.32%
Animal Shelter	\$993,793	\$1,031,912	\$1,031,912	\$1,031,645	\$1,151,543	\$119,631	11.59%
City 190	\$17,173	\$0	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Admin	\$1,032,316	\$1,195,279	\$1,195,279	\$1,233,744	\$1,239,947	\$44,668	3.74%
Contingency	\$0	\$0	\$0	\$0	\$50,000	\$50,000	0.00%
City/ County Health	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%
Total Administration Group	\$3,534,799	\$3,931,924	\$3,931,924	\$3,889,198	\$4,226,361	\$294,437	7.49%
Court							
Court	\$694,010	\$853,399	\$853,399	\$780,925	\$854,045	\$646	0.08%
Elected Judge	\$191,757	\$279,549	\$279,549	\$271,433	\$364,219	\$84,670	30.29%
Jail Alternatives	\$20,601	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
Total Court	\$906,368	\$1,155,948	\$1,155,948	\$1,075,358	\$1,241,264	\$85,316	7.38%
Legal Department							
City Attorney	\$1,262,127	\$1,489,101	\$1,489,101	\$1,499,782	\$1,624,481	\$135,380	9.09%
Total Legal Department	\$1,262,127	\$1,489,101	\$1,489,101	\$1,499,782	\$1,624,481	\$135,380	9.09%
Police Department							
Police Debt Service	\$231,570	\$231,570	\$231,570	\$231,570	\$231,571	\$1	0.00%
Police Admin	\$2,834,997	\$2,977,002	\$2,977,002	\$2,947,671	\$3,125,861	\$148,859	5.00%
Patrol	\$7,234,675	\$7,629,282	\$7,629,282	\$7,522,064	\$7,767,515	\$138,233	1.81%
Support Services	\$1,944,805	\$1,936,711	\$1,936,711	\$1,872,334	\$2,185,036	\$248,325	12.82%
Investigation Services	\$3,198,295	\$3,125,025	\$3,125,025	\$3,339,805	\$3,040,306	(\$84,719)	-2.71%
Records Bureau	\$680,414	\$795,694	\$795,694	\$835,160	\$895,952	\$100,258	12.60%
Police Grants	\$61,850	\$0	\$0	\$38,653	\$0	\$0	0.00%
COPS Grant	\$208,130	\$317,225	\$317,225	\$147,521	\$366,708	\$49,483	15.60%
Total Police Department	\$16,394,736	\$17,012,509	\$17,012,509	\$16,934,778	\$17,612,949	\$600,440	3.53%
Fire Department							
Fire Debt Service	\$77,046	\$85,959	\$85,959	\$85,959	\$82,124	(\$3,835)	-4.46%
Fire Operations	\$9,825,279	\$10,213,434	\$10,213,434	\$10,177,989	\$10,645,396	\$431,962	4.23%
Fire Prevention	\$548,069	\$666,332	\$666,332	\$648,365	\$691,666	\$25,334	3.80%
Emergency & Disaster	\$134,774	\$147,310	\$147,310	\$147,707	\$156,350	\$9,040	6.14%
Total Fire Department	\$10,585,168	\$11,113,035	\$11,113,035	\$11,060,020	\$11,575,536	\$462,501	4.16%
Park & Recreation Department							
Park & Rec Admin	\$707,615	\$739,538	\$739,538	\$723,220	\$753,516	\$13,978	1.89%
Parks	\$2,051,869	\$2,438,583	\$2,438,583	\$2,226,419	\$2,431,147	(\$7,436)	-0.30%
Trail Maintenance	\$143,194	\$150,587	\$150,587	\$93,985	\$152,968	\$2,381	1.58%
Total Park & Rec Dept.	\$2,902,678	\$3,328,708	\$3,328,708	\$3,043,624	\$3,337,631	\$8,923	0.27%
Transfers Out	\$1,619,332	\$940,276	\$940,276	\$940,276	\$1,196,477	\$256,201	27.25%
Total Expenditures	\$37,205,207	\$38,971,501	\$38,971,501	\$38,443,036	\$40,814,699	\$1,843,198	4.73%

General Fund Expenditures by Division

City of Great Falls, Montana

	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Projected Amount as of 6/10/2024	2025 Proposed Budget	Change from Prior Year Adopted	% Change
Total Police Budget							
Personal Services	\$12,875,427	\$13,573,118	\$13,573,118	\$13,481,105	\$14,007,404	\$434,286	3.20%
Supplies	\$529,035	\$442,970	\$442,970	\$483,382	\$426,744	(\$16,226)	-3.66%
Purchased Services	\$474,509	\$411,014	\$411,014	\$384,884	\$425,405	\$14,391	3.50%
Debt Service	\$231,570	\$231,570	\$231,570	\$231,570	\$231,571	\$1	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$2,284,195	\$2,353,837	\$2,353,837	\$2,353,837	\$2,521,825	\$167,988	7.14%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Loss of Reserves	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Police Budget	\$16,394,736	\$17,012,509	\$17,012,509	\$16,934,778	\$17,612,949	\$600,440	3.53%

	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Projected Amount as of 6/10/2024	2025 Proposed Budget	Change from Prior Year Adopted	% Change
Fire Debt Service							
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Debt Service	\$77,046	\$85,959	\$85,959	\$85,959	\$82,124	(\$3,835)	-4.46%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Fire Debt Service	\$77,046	\$85,959	\$85,959	\$85,959	\$82,124	(\$3,835)	-4.46%

	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Projected Amount as of 6/10/2024	2025 Proposed Budget	Change from Prior Year Adopted	% Change
Fire Operations							
Personal Services	\$7,909,711	\$8,306,472	\$8,306,472	\$8,372,868	\$8,745,160	\$438,688	5.28%
Supplies	\$355,332	\$310,447	\$310,447	\$303,097	\$318,900	\$8,453	2.72%
Purchased Services	\$354,112	\$405,301	\$405,301	\$310,810	\$391,875	(\$13,426)	-3.31%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	(\$6,770)	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$1,212,894	\$1,191,214	\$1,191,214	\$1,191,214	\$1,189,461	(\$1,753)	-0.15%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Fire Operations	\$9,825,279	\$10,213,434	\$10,213,434	\$10,177,989	\$10,645,396	\$431,962	4.23%

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Fire Prevention	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Projected Amount as of 6/10/2024	2025 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$430,244	\$496,436	\$496,436	\$481,494	\$516,942	\$20,506	4.13%
Supplies	\$13,969	\$17,788	\$17,788	\$17,788	\$19,350	\$1,562	8.78%
Purchased Services	\$23,602	\$27,341	\$27,341	\$24,316	\$28,909	\$1,568	5.73%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$80,254	\$124,767	\$124,767	\$124,767	\$126,465	\$1,698	1.36%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Fire Prevention	\$548,069	\$666,332	\$666,332	\$648,365	\$691,666	\$25,334	3.80%

Emergency & Disaster	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Projected Amount as of 6/10/2024	2025 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$123,274	\$130,811	\$130,811	\$130,811	\$138,883	\$8,072	6.17%
Supplies	\$132	\$1,000	\$1,000	\$649	\$1,600	\$600	60.00%
Purchased Services	\$568	\$4,740	\$4,740	\$5,488	\$4,140	(\$600)	-12.66%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$10,800	\$10,759	\$10,759	\$10,759	\$11,727	\$968	9.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Emergency & Disaster	\$134,774	\$147,310	\$147,310	\$147,707	\$156,350	\$9,040	6.14%

Total Fire Department Budget	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Projected Amount as of 6/10/2024	2025 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$8,463,229	\$8,933,719	\$8,933,719	\$8,985,173	\$9,400,985	\$467,266	5.23%
Supplies	\$369,433	\$329,235	\$329,235	\$321,534	\$339,850	\$10,615	3.22%
Purchased Services	\$378,282	\$437,382	\$437,382	\$340,614	\$424,924	(\$12,458)	-2.85%
Debt Service	\$77,046	\$85,959	\$85,959	\$85,959	\$82,124	(\$3,835)	-4.46%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	(\$6,770)	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$1,303,948	\$1,326,740	\$1,326,740	\$1,326,740	\$1,327,653	\$913	0.07%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Fire Department	\$10,585,168	\$11,113,035	\$11,113,035	\$11,060,020	\$11,575,536	\$462,501	4.16%