

	2023 Actual Amount	2024 Adopted Budget	2024 Amended Budget	2024 Projected Amount as of 6/10/2024	2025 Proposed Budget
Revenue					
Taxes	\$22,042,517	\$24,182,096	\$24,182,096	\$23,177,737	\$26,018,186
Licenses & Permits	\$982,516	\$916,500	\$916,500	\$928,810	\$929,200
Intergovernmental	\$9,682,876	\$9,730,562	\$9,730,562	\$9,786,463	\$10,116,751
Charges for Services	\$1,326,545	\$1,149,262	\$1,149,262	\$1,257,505	\$1,221,048
Fines & Forfeitures	\$600,975	\$680,000	\$680,000	\$545,759	\$680,000
Internal Service	\$1,060,700	\$1,102,343	\$1,102,343	\$1,102,343	\$1,174,859
Investment Income	\$187,702	\$20,000	\$20,000	\$250,097	\$20,000
Other	\$250,624	\$192,674	\$192,674	\$1,071,390	\$210,250
Transfer In	\$9,057	\$0	\$0	\$0	\$0
Revenue Totals	\$36,143,514	\$37,973,437	\$37,973,437	\$38,120,104	\$40,370,294
Expenditures					
Personal Services	\$26,706,561	\$28,706,029	\$28,706,029	\$28,389,881	\$29,958,845
Supplies	\$1,227,734	\$1,106,298	\$1,106,298	\$1,102,200	\$1,107,109
Purchased Services	\$1,621,875	\$1,898,367	\$1,898,367	\$1,600,470	\$1,815,389
Debt Service	\$308,615	\$317,529	\$317,529	\$317,529	\$313,695
Contributions & Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Other	\$40,997	\$20,000	\$20,000	\$109,678	\$45,000
Internal Service	\$5,430,092	\$5,733,002	\$5,733,002	\$5,733,002	\$6,128,184
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Transfer Out	\$1,619,332	\$940,276	\$940,276	\$940,276	\$1,196,477
Expenditures Totals	\$37,205,207	\$38,971,501	\$38,971,501	\$38,443,036	\$40,814,699
Revenue Over (Under) Expenditures	(\$1,061,693)	(\$998,064)	(\$998,064)	(\$322,932)	(\$444,405)
Unreserved Balances					
Beginning Balance - July 1	\$7,156,251	\$7,156,251	\$7,156,251	\$10,679,388	\$10,356,456
Net Change	\$0	\$0	\$0	(\$322,932)	(\$444,405)
Ending Balance - June 30	\$7,156,251	\$7,156,251	\$7,156,251	\$10,356,456	\$9,912,051
Reserved Balances					
Beginning Balance - July 1	\$4,584,830	\$3,523,137	\$3,523,137	\$0	\$0
Net Change	(\$1,061,693)	(\$998,064)	(\$998,064)	\$0	\$0
Ending Balance - June 30	\$3,523,137	\$2,525,073	\$2,525,073	\$0	\$0
Total Fund Balance	\$10,679,388	\$9,681,324	\$9,681,324	\$10,356,456	\$9,912,051

General Fund Revenue

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
Revenues							
Taxes							
Real Current Ad Valorem	\$16,073,986	\$17,839,752	\$17,839,752	\$17,492,280	\$19,038,297	\$1,198,545	6.72%
Real Current Permissive Health Mill	\$3,478,043	\$3,962,344	\$3,962,344	\$3,665,474	\$4,279,889	\$317,545	8.01%
Real Delinquent Ad Valorem	\$128,495	\$665,000	\$665,000	\$206,620	\$665,000	\$0	0.00%
Real Delinquent Permissive Health	\$27,085	\$85,000	\$85,000	\$50,741	\$85,000	\$0	0.00%
Mobile Home Taxes	\$65,065	\$45,000	\$45,000	\$57,275	\$45,000	\$0	0.00%
Other Personal Property	\$646,938	\$150,000	\$150,000	\$130,000	\$150,000	\$0	0.00%
Delinquent Tax Penalty & Interest	\$36,980	\$35,000	\$35,000	\$25,347	\$35,000	\$0	0.00%
Local Option Vehicle	\$1,558,220	\$1,400,000	\$1,400,000	\$1,550,000	\$1,500,000	\$100,000	7.14%
Marijuana	\$27,705	\$0	\$0	\$220,000	\$220,000	\$220,000	-
Total Taxes	\$22,042,517	\$24,182,096	\$24,182,096	\$23,177,737	\$26,018,186	\$1,836,090	7.59%
Licenses & Permits							
Liquor License	\$39,460	\$0	\$0	\$39,460	\$40,000	\$40,000	-
Beer & Wine License	\$32,410	\$0	\$0	\$32,410	\$32,000	\$32,000	-
Business Safety Inspection Certificate	\$246,633	\$235,000	\$235,000	\$237,777	\$235,000	\$0	0.00%
CATV Franchise Fees	\$559,445	\$575,000	\$575,000	\$514,380	\$520,000	(\$55,000)	-9.57%
Fire Safety Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Fire Safety Permits	\$51,694	\$45,000	\$45,000	\$41,266	\$45,000	\$0	0.00%
Non-Resident Business	\$1,800	\$0	\$0	\$1,200	\$0	\$0	0.00%
Animal Licenses	\$43,874	\$54,300	\$54,300	\$55,117	\$50,000	(\$4,300)	-7.92%
Towing Contract Fee	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$0	0.00%
Total Licenses & Permits	\$982,516	\$916,500	\$916,500	\$928,810	\$929,200	\$12,700	1.39%
Intergovernmental							
COPS Hiring Grant	\$190,790	\$130,228	\$130,228	\$115,228	\$0	(\$130,228)	-100.00%
DOJ Terror Grant	\$9,442	\$8,000	\$8,000	\$8,834	\$8,000	\$0	0.00%
Miscellaneous Public Safety Grants	\$163,574	\$17,500	\$17,500	\$45,351	\$17,500	\$0	0.00%
Gaming License	\$140,199	\$150,000	\$150,000	\$143,109	\$150,000	\$0	0.00%
Entitlement HB 124	\$9,115,292	\$9,370,471	\$9,370,471	\$9,370,471	\$9,837,783	\$467,312	4.99%
Pers Prop Reimbursement One-Time	\$30,364	\$30,363	\$30,363	\$73,470	\$73,468	\$43,105	141.97%
Payment of Lieu of Taxes Miscellaneous	\$33,214	\$24,000	\$24,000	\$30,000	\$30,000	\$6,000	25.00%
Total Intergovernmental	\$9,682,876	\$9,730,562	\$9,730,562	\$9,786,463	\$10,116,751	\$386,189	3.97%
Charges for Services							
City Attorney Miscellaneous	\$32,594	\$29,000	\$29,000	\$29,449	\$27,000	(\$2,000)	-6.90%
Deferred Prosecution Charges	\$144,311	\$170,000	\$170,000	\$133,476	\$170,000	\$0	0.00%
Miscellaneous Municipal Court Charges	\$778	\$2,000	\$2,000	\$632	\$2,000	\$0	0.00%
Cost of Care Court Mandated	\$10	\$0	\$0	\$0	\$0	\$0	0.00%
Police Sex Offender Registrations	\$1,650	\$850	\$850	\$1,925	\$850	\$0	0.00%
Police Service Charges Miscellaneous	\$8,574	\$15,800	\$15,800	\$8,394	\$11,300	(\$4,500)	-28.48%
Police Service Charges	\$475,451	\$464,838	\$464,838	\$454,947	\$479,154	\$14,316	3.08%
EMS Contract Services Response Time Standard	\$83,937	\$20,000	\$20,000	\$65,093	\$50,000	\$30,000	150.00%
EMS Contract Services 911 System Medical Director	\$9,951	\$10,568	\$10,568	\$10,568	\$10,568	\$0	0.00%
EMS Contract Services Pre-Transport Service Fee	\$27,642	\$29,356	\$29,356	\$29,356	\$29,356	\$0	0.00%
EMS Contract Services System O/S & Monitoring	\$12,439	\$13,210	\$13,210	\$13,210	\$13,210	\$0	0.00%
EMS Transport Services	\$47,433	\$0	\$0	\$45,000	\$0	\$0	0.00%
Fire Service District Charges	\$236,319	\$217,000	\$217,000	\$230,000	\$217,000	\$0	0.00%
Fire Service Charges Report Fees	\$873	\$500	\$500	\$841	\$500	\$0	0.00%
Fire Service Charges Miscellaneous	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	0.00%
Fire Hazardous Material Cost Recovery	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Commercial Raw Water	\$30,634	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%

General Fund Revenue

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
Animal Adoption Fees	\$7,113	\$6,300	\$6,300	\$9,567	\$8,000	\$1,700	26.98%
Animal Shelter Contract County	\$1,072	\$350	\$350	\$7,980	\$0	(\$350)	-100.00%
Animal Shelter Miscellaneous	\$3,660	\$2,500	\$2,500	\$537	\$2,500	\$0	0.00%
Animal Donations	\$26,010	\$500	\$500	\$32,590	\$20,000	\$19,500	3900.00%
Animal Cremation Fees	\$31,772	\$45,000	\$45,000	\$35,667	\$35,000	(\$10,000)	-22.22%
Animal Guardian Angels	\$45,379	\$27,000	\$27,000	\$63,488	\$45,000	\$18,000	66.67%
Animal Impoundment Fees	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Animal Microchipping	\$6,825	\$8,000	\$8,000	\$4,372	\$6,000	(\$2,000)	-25.00%
Animal Nametag	\$3,297	\$4,000	\$4,000	\$3,536	\$3,500	(\$500)	-12.50%
Animal Surrender Fee	\$550	\$2,160	\$2,160	\$400	\$500	(\$1,660)	-76.85%
Animal Redemption Administration Fee	\$3,073	\$4,970	\$4,970	\$3,156	\$4,500	(\$470)	-9.46%
Animal Redemption Triage/ Vaccin Fee	\$5,945	\$6,800	\$6,800	\$8,768	\$7,000	\$200	2.94%
Animal Redemption Cost of Care	\$7,332	\$10,400	\$10,400	\$5,308	\$8,000	(\$2,400)	-23.08%
Animal Redemption Court Mandated	\$100	\$0	\$0	\$52	\$0	\$0	0.00%
Animal Redemption Veterinary Bills	\$80	\$360	\$360	\$20	\$360	\$0	0.00%
Merchandise Sales	\$85	\$50	\$50	\$0	\$0	(\$50)	-100.00%
Park Facility Miscellaneous	\$29,211	\$22,000	\$22,000	\$27,449	\$28,000	\$6,000	27.27%
Convenience Fee	\$0	\$0	\$0	\$220	\$6,000	\$6,000	0.00%
Housing Management Fee	\$13,340	\$0	\$0	\$0	\$0	\$0	0.00%
Miscellaneous Other Charges	\$29,105	\$750	\$750	\$1,504	\$750	\$0	0.00%
Total Charges for Services	\$1,326,545	\$1,149,262	\$1,149,262	\$1,257,505	\$1,221,048	\$71,786	6.25%
Fines & Forfeitures							
Traffic Fines	\$504,334	\$600,000	\$600,000	\$464,854	\$600,000	\$0	0.00%
Court Surcharge	\$54,847	\$48,000	\$48,000	\$44,749	\$48,000	\$0	0.00%
Victim Witness Surcharge Administration	\$739	\$1,000	\$1,000	\$816	\$1,000	\$0	0.00%
Animal Control Fines	\$5,537	\$6,000	\$6,000	\$9,658	\$6,000	\$0	0.00%
Other Fines & Forfeitures Misc	\$35,519	\$25,000	\$25,000	\$25,682	\$25,000	\$0	0.00%
Total Fines & Forfeitures	\$600,975	\$680,000	\$680,000	\$545,759	\$680,000	\$0	0.00%
Internal Service							
Administration Support	\$824,779	\$855,376	\$855,376	\$855,376	\$882,582	\$27,206	3.18%
TID Administration Support	\$109,350	\$114,750	\$114,750	\$114,750	\$146,779	\$32,029	27.91%
Fire Hydrant	\$57,500	\$60,375	\$60,375	\$60,375	\$63,394	\$3,019	5.00%
Green Area Service Non-Recurring	\$69,071	\$71,842	\$71,842	\$71,842	\$82,104	\$10,262	14.28%
Total Internal Service	\$1,060,700	\$1,102,343	\$1,102,343	\$1,102,343	\$1,174,859	\$72,516	6.58%
Investment Income							
Regular Interest	\$133,858	\$20,000	\$20,000	\$250,097	\$20,000	\$0	0.00%
Net Change in Market Value	\$53,844	\$0	\$0	\$0	\$0	\$0	0.00%
Total Investment Income	\$187,702	\$20,000	\$20,000	\$250,097	\$20,000	\$0	0.00%
Other							
Miscellaneous Leases	\$0	\$12,884	\$12,884	\$0	\$12,884	\$0	0.00%
Miscellaneous Revenues	\$94,175	\$1,000	\$1,000	\$139,261	\$13,000	\$12,000	1200.00%
Contributions & Donations	\$275	\$0	\$0	\$5,000	\$10,000	\$10,000	0.00%
Refunds & Reimbursements	\$155,204	\$178,790	\$178,790	\$927,129	\$174,366	(\$4,424)	-2.47%
Property Damage Restitution	\$970	\$0	\$0	\$0	\$0	\$0	0.00%
Total Other	\$250,624	\$192,674	\$192,674	\$1,071,390	\$210,250	\$17,576	9.12%
Transfer In							
Operating Transfer In	\$9,057	\$0	\$0	\$0	\$0	\$0	0.00%
Total Transfer In	\$9,057	\$0	\$0	\$0	\$0	\$0	0.00%
Total Revenues	\$36,143,514	\$37,973,437	\$37,973,437	\$38,120,104	\$40,370,294	\$2,396,857	6.31%

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

City Commission	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	\$110,740	\$133,354	\$133,354	\$110,000	\$142,562	\$9,208	6.90%
Supplies	\$1,152	\$4,900	\$4,900	\$1,973	\$4,100	(\$800)	-16.33%
Purchased Services	\$67,161	\$179,272	\$179,272	\$134,405	\$180,479	\$1,207	0.67%
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	\$11,965	\$31,390	\$31,390	\$31,390	\$44,119	\$12,729	40.55%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total City Commission	\$191,019	\$348,916	\$348,916	\$277,768	\$371,260	\$22,344	6.40%

City Manager	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	\$604,036	\$633,859	\$633,859	\$633,859	\$666,484	\$32,625	5.15%
Supplies	\$1,653	\$2,300	\$2,300	\$2,300	\$2,300	\$0	0.00%
Purchased Services	\$21,868	\$19,940	\$19,940	\$19,940	\$19,940	\$0	0.00%
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	\$52,902	\$57,298	\$57,298	\$57,298	\$61,946	\$4,648	8.11%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total City Manager	\$680,460	\$713,397	\$713,397	\$713,397	\$750,670	\$37,273	5.22%

Communication Specialist	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	\$100,466	\$106,887	\$106,887	\$101,603	\$113,235	\$6,348	5.94%
Supplies	\$643	\$1,330	\$1,330	\$1,402	\$630	(\$700)	-52.63%
Purchased Services	\$1,440	\$5,352	\$5,352	\$3,341	\$5,252	(\$100)	-1.87%
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	\$15,800	\$18,429	\$18,429	\$18,429	\$19,539	\$1,110	6.02%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Communication Specialist	\$118,348	\$131,998	\$131,998	\$124,775	\$138,656	\$6,658	5.04%

General Fund Expenditures by Division

City of Great Falls, Montana

City Clerk	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	\$201,137	\$212,894	\$212,894	\$212,894	\$225,808	\$12,914	6.07%
Supplies	\$1,028	\$1,600	\$1,600	\$1,937	\$1,600	\$0	0.00%
Purchased Services	\$5,887	\$9,622	\$9,622	\$6,732	\$9,680	\$58	0.60%
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	\$43,638	\$36,306	\$36,306	\$36,306	\$37,197	\$891	2.45%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total City Clerk	\$251,690	\$260,422	\$260,422	\$257,869	\$274,285	\$13,863	5.32%

Animal Shelter	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	\$731,966	\$774,276	\$774,276	\$752,138	\$866,662	\$92,386	11.93%
Supplies	\$85,736	\$78,615	\$78,615	\$77,768	\$82,100	\$3,485	4.43%
Purchased Services	\$53,555	\$73,548	\$73,548	\$68,133	\$60,284	(\$13,264)	-18.03%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$47,819	\$20,000	\$20,000	\$48,133	\$45,000	\$25,000	125.00%
Internal Service	\$74,717	\$85,473	\$85,473	\$85,473	\$97,497	\$12,024	14.07%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Animal Shelter	\$993,793	\$1,031,912	\$1,031,912	\$1,031,645	\$1,151,543	\$119,631	11.59%

City 190	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	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$150	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$12,638	\$0	\$0	\$0	\$0	\$0	0.00%
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	\$4,385	\$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 City 190	\$17,173	\$0	\$0	\$0	\$0	\$0	0.00%

General Fund Expenditures by Division

City of Great Falls, Montana

Miscellaneous Admin	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	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$71,172	\$123,500	\$123,500	\$100,571	\$23,500	(\$100,000)	-80.97%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	(\$62)	\$0	\$0	\$61,394	\$0	\$0	0.00%
Internal Service	\$961,206	\$1,071,779	\$1,071,779	\$1,071,779	\$1,216,447	\$144,668	13.50%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Miscellaneous Admin	\$1,032,316	\$1,195,279	\$1,195,279	\$1,233,744	\$1,239,947	\$44,668	3.74%

Contingency	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	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$0	\$0	\$0	\$50,000	\$50,000	-
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	\$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 Contingency	\$0	\$0	\$0	\$0	\$50,000	\$50,000	0.00%

City/County Health	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	\$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	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$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 City/County Health	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%

General Fund Expenditures by Division

City of Great Falls, Montana

Municipal Court	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	\$512,627	\$676,265	\$676,265	\$603,791	\$667,617	(\$8,648)	-1.28%
Supplies	\$8,353	\$12,500	\$12,500	\$12,500	\$13,000	\$500	4.00%
Purchased Services	\$48,444	\$18,150	\$18,150	\$18,150	\$18,650	\$500	2.75%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$5	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$124,581	\$146,484	\$146,484	\$146,484	\$154,778	\$8,294	5.66%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Municipal Court	\$694,010	\$853,399	\$853,399	\$780,925	\$854,045	\$646	0.08%

Elected Judge	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	\$178,051	\$265,056	\$265,056	\$253,870	\$348,456	\$83,400	31.47%
Supplies	\$0	\$400	\$400	\$1,523	\$400	\$0	0.00%
Purchased Services	\$1,571	\$1,350	\$1,350	\$3,297	\$1,700	\$350	25.93%
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	\$12,134	\$12,743	\$12,743	\$12,743	\$13,663	\$920	7.22%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Elected Judge	\$191,757	\$279,549	\$279,549	\$271,433	\$364,219	\$84,670	30.29%

Jail Alternatives	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	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$20,601	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
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	\$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 Jail Alternatives	\$20,601	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%

General Fund Expenditures by Division

City of Great Falls, Montana

City Attorney	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	\$1,032,477	\$1,266,139	\$1,266,139	\$1,270,550	\$1,349,229	\$83,090	6.56%
Supplies	\$11,949	\$12,200	\$12,200	\$11,716	\$12,150	(\$50)	-0.41%
Purchased Services	\$90,397	\$68,584	\$68,584	\$75,187	\$108,634	\$40,050	58.40%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$6	\$0	\$0	\$151	\$0	\$0	0.00%
Internal Service	\$127,298	\$142,178	\$142,178	\$142,178	\$154,468	\$12,290	8.64%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total City Attorney	\$1,262,127	\$1,489,101	\$1,489,101	\$1,499,782	\$1,624,481	\$135,380	9.09%

Police Debt Service	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	\$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	\$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	\$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 Police Debt Service	\$231,570	\$231,570	\$231,570	\$231,570	\$231,571	\$1	0.00%

Police Admin	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	\$228,141	\$241,221	\$241,221	\$241,221	\$255,213	\$13,992	5.80%
Supplies	\$207,145	\$206,583	\$206,583	\$193,069	\$199,357	(\$7,226)	-3.50%
Purchased Services	\$115,516	\$175,361	\$175,361	\$159,544	\$149,466	(\$25,895)	-14.77%
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	\$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%
Total Police Admin	\$2,834,997	\$2,977,002	\$2,977,002	\$2,947,671	\$3,125,861	\$148,859	5.00%

General Fund Expenditures by Division

City of Great Falls, Montana

Patrol	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	\$7,146,474	\$7,539,603	\$7,539,603	\$7,416,266	\$7,677,836	\$138,233	1.83%
Supplies	\$58,705	\$59,584	\$59,584	\$85,580	\$59,584	\$0	0.00%
Purchased Services	\$29,496	\$30,095	\$30,095	\$20,218	\$30,095	\$0	0.00%
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	\$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 Patrol	\$7,234,675	\$7,629,282	\$7,629,282	\$7,522,064	\$7,767,515	\$138,233	1.81%

Support Services	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	\$1,487,999	\$1,633,789	\$1,633,789	\$1,576,452	\$1,846,878	\$213,089	13.04%
Supplies	\$204,898	\$114,999	\$114,999	\$127,159	\$114,999	\$0	0.00%
Purchased Services	\$251,908	\$187,923	\$187,923	\$168,723	\$223,159	\$35,236	18.75%
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	\$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 Support Services	\$1,944,805	\$1,936,711	\$1,936,711	\$1,872,334	\$2,185,036	\$248,325	12.82%

Investigation Services	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	\$3,156,368	\$3,080,481	\$3,080,481	\$3,288,869	\$2,995,762	(\$84,719)	-2.75%
Supplies	\$26,497	\$29,159	\$29,159	\$35,551	\$29,159	\$0	0.00%
Purchased Services	\$15,430	\$15,385	\$15,385	\$15,385	\$15,385	\$0	0.00%
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	\$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 Investigation Services	\$3,198,295	\$3,125,025	\$3,125,025	\$3,339,805	\$3,040,306	(\$84,719)	-2.71%

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
Records Bureau							
Personal Services	\$648,315	\$760,799	\$760,799	\$810,776	\$865,007	\$104,208	13.70%
Supplies	\$31,430	\$32,645	\$32,645	\$22,866	\$23,645	(\$9,000)	-27.57%
Purchased Services	\$669	\$2,250	\$2,250	\$1,518	\$7,300	\$5,050	224.44%
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	\$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 Records Bureau	\$680,414	\$795,694	\$795,694	\$835,160	\$895,952	\$100,258	12.60%

	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
Police Grants							
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$361	\$0	\$0	\$19,157	\$0	\$0	0.00%
Purchased Services	\$61,489	\$0	\$0	\$19,496	\$0	\$0	0.00%
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	\$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 Police Grants	\$61,850	\$0	\$0	\$38,653	\$0	\$0	0.00%

	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
COPS Grant							
Personal Services	\$208,130	\$317,225	\$317,225	\$147,521	\$366,708	\$49,483	15.60%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
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	\$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 COPS Grants	\$208,130	\$317,225	\$317,225	\$147,521	\$366,708	\$49,483	15.60%

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%

General Fund Expenditures by Division

City of Great Falls, Montana

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%

General Fund Expenditures by Division

City of Great Falls, Montana

Park & Recreation Admin	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	\$552,233	\$542,051	\$542,051	\$559,051	\$576,686	\$34,635	6.39%
Supplies	\$6,302	\$7,000	\$7,000	\$8,203	\$6,850	(\$150)	-2.14%
Purchased Services	\$58,062	\$92,466	\$92,466	\$57,945	\$69,078	(\$23,388)	-25.29%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	(\$1)	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$91,019	\$98,021	\$98,021	\$98,021	\$100,902	\$2,881	2.94%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Park & Rec Admin	\$707,615	\$739,538	\$739,538	\$723,220	\$753,516	\$13,978	1.89%

Park Areas	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	\$1,221,496	\$1,462,428	\$1,462,428	\$1,347,141	\$1,468,431	\$6,003	0.41%
Supplies	\$200,011	\$200,248	\$200,248	\$171,851	\$203,185	\$2,937	1.47%
Purchased Services	\$312,412	\$428,387	\$428,387	\$359,907	\$390,513	(\$37,874)	-8.84%
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	\$317,951	\$347,520	\$347,520	\$347,520	\$369,018	\$21,498	6.19%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Parks	\$2,051,869	\$2,438,583	\$2,438,583	\$2,226,419	\$2,431,147	(\$7,436)	-0.30%

Trail Maintenance	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	\$122,676	\$125,983	\$125,983	\$78,706	\$125,286	(\$697)	-0.55%
Supplies	\$12,289	\$13,000	\$13,000	\$6,111	\$14,200	\$1,200	9.23%
Purchased Services	\$3,875	\$6,800	\$6,800	\$4,364	\$4,350	(\$2,450)	-36.03%
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	\$4,353	\$4,804	\$4,804	\$4,804	\$9,132	\$4,328	90.09%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Trail Maintenance	\$143,194	\$150,587	\$150,587	\$93,985	\$152,968	\$2,381	1.58%

General Fund Expenditures by Division

City of Great Falls, Montana

Total Park & Rec 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	\$1,896,405	\$2,130,462	\$2,130,462	\$1,984,898	\$2,170,403	\$39,941	1.87%
Supplies	\$218,603	\$220,248	\$220,248	\$186,165	\$224,235	\$3,987	1.81%
Purchased Services	\$374,349	\$527,653	\$527,653	\$422,216	\$463,941	(\$63,712)	-12.07%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	(\$1)	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$413,323	\$450,345	\$450,345	\$450,345	\$479,052	\$28,707	6.37%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Park & Rec Budget	\$2,902,678	\$3,328,708	\$3,328,708	\$3,043,624	\$3,337,631	\$8,923	0.27%

Total General Fund 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	\$26,706,561	\$28,706,029	\$28,706,029	\$28,389,881	\$29,958,845	\$1,252,816	4.36%
Supplies	\$1,227,734	\$1,106,298	\$1,106,298	\$1,102,200	\$1,107,109	\$811	0.07%
Purchased Services	\$1,621,875	\$1,898,367	\$1,898,367	\$1,600,470	\$1,815,389	(\$82,978)	-4.37%
Debt Service	\$308,615	\$317,529	\$317,529	\$317,529	\$313,695	(\$3,834)	-1.21%
Contributions & Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%
Other	\$40,997	\$20,000	\$20,000	\$109,678	\$45,000	\$25,000	125.00%
Internal Service	\$5,430,092	\$5,733,002	\$5,733,002	\$5,733,002	\$6,128,184	\$395,182	6.89%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$1,619,332	\$940,276	\$940,276	\$940,276	\$1,196,477	\$256,201	27.25%
Total General Fund Budget	\$37,205,207	\$38,971,501	\$38,971,501	\$38,443,036	\$40,814,699	\$1,843,198	4.73%