

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget
<b>Revenue</b>					
Taxes	\$23,474,939	\$26,018,186	\$26,018,186	\$25,329,988	\$27,878,496
Licenses & Permits	\$935,616	\$929,200	\$929,200	\$884,432	\$857,200
Intergovernmental	\$9,929,986	\$10,116,751	\$10,116,751	\$10,172,396	\$10,204,417
Charges for Services	\$1,294,116	\$1,221,048	\$1,221,048	\$1,354,891	\$1,400,423
Fines & Forfeitures	\$540,680	\$680,000	\$680,000	\$539,996	\$580,000
Internal Service	\$1,102,370	\$1,174,859	\$1,174,859	\$1,174,389	\$1,189,147
Investment Income	\$233,984	\$20,000	\$20,000	\$69,532	\$20,000
Other	\$1,110,840	\$210,250	\$230,250	\$362,340	\$248,690
Transfer In	\$0	\$0	\$0	\$0	\$0
<b>Revenue Totals</b>	<b>\$38,622,532</b>	<b>\$40,370,294</b>	<b>\$40,390,294</b>	<b>\$39,887,964</b>	<b>\$42,378,373</b>
<b>Expenditures</b>					
Personal Services	\$28,233,244	\$29,958,845	\$29,958,845	\$29,484,051	\$31,498,933
Supplies	\$1,172,906	\$1,107,109	\$1,112,056	\$1,078,515	\$1,124,321
Purchased Services	\$1,558,867	\$1,815,389	\$1,836,639	\$1,512,231	\$1,915,730
Debt Service	\$317,529	\$313,695	\$313,695	\$313,695	\$548,797
Contributions & Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Other	\$105,602	\$45,000	\$70,621	\$41,003	\$45,000
Internal Service	\$5,722,672	\$6,128,184	\$6,128,184	\$6,126,053	\$6,238,960
Capital Outlay	\$0	\$0	\$0	\$0	\$0
Transfer Out	\$940,276	\$1,196,477	\$1,196,477	\$1,196,477	\$1,404,477
<b>Expenditures Totals</b>	<b>\$38,301,096</b>	<b>\$40,814,699</b>	<b>\$40,866,517</b>	<b>\$40,002,025</b>	<b>\$43,026,218</b>
<b>Revenue Over (Under) Expenditures</b>	<b>\$321,436</b>	<b>(\$444,405)</b>	<b>(\$476,223)</b>	<b>(\$114,061)</b>	<b>(\$647,845)</b>
<b>Unreserved Balances</b>					
Beginning Balance - July 1	\$10,679,388	\$11,000,824	\$11,000,824	\$11,000,824	\$10,886,763
Net Change	\$321,436	(\$444,405)	(\$476,223)	(\$114,061)	(\$647,845)
Ending Balance - June 30	\$11,000,824	\$10,556,419	\$10,524,601	\$10,886,763	\$10,238,918
<b>Reserved Balances</b>					
Beginning Balance - July 1	\$0	\$0	\$0	\$0	\$0
Net Change	\$0	\$0	\$0	\$0	\$0
Ending Balance - June 30	\$0	\$0	\$0	\$0	\$0
<b>Total Fund Balance</b>	<b>\$11,000,824</b>	<b>\$10,556,419</b>	<b>\$10,524,601</b>	<b>\$10,886,763</b>	<b>\$10,238,918</b>
Unreserved Fund Balance % 22% Target	28.7%	25.9%	25.8%	27.2%	23.8%

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>Revenues</b>							
<b>Taxes</b>							
Real Current Ad Valorem	\$17,427,227	\$19,038,297	\$19,038,297	\$19,200,864	\$20,898,607	\$1,860,310	9.77%
Real Current Permissive Health Mill	\$3,651,453	\$4,279,889	\$4,279,889	\$4,043,858	\$4,279,889	\$0	0.00%
Real Delinquent Ad Valorem	\$164,103	\$665,000	\$665,000	\$107,294	\$665,000	\$0	0.00%
Real Delinquent Permissive Health	\$43,685	\$85,000	\$85,000	\$38,782	\$85,000	\$0	0.00%
Mobile Home Taxes	\$97,349	\$45,000	\$45,000	\$95,000	\$45,000	\$0	0.00%
Other Personal Property	\$187,153	\$150,000	\$150,000	\$185,000	\$150,000	\$0	0.00%
Delinquent Tax Penalty & Interest	\$38,232	\$35,000	\$35,000	\$9,909	\$35,000	\$0	0.00%
Local Option Vehicle	\$1,628,906	\$1,500,000	\$1,500,000	\$1,649,281	\$1,500,000	\$0	0.00%
Marijuana	\$236,831	\$220,000	\$220,000	\$312,260	\$220,000	\$0	0.00%
<b>Total Taxes</b>	<b>\$23,474,939</b>	<b>\$26,018,186</b>	<b>\$26,018,186</b>	<b>\$25,329,988</b>	<b>\$27,878,496</b>	<b>\$1,860,310</b>	<b>7.15%</b>
<b>Licenses &amp; Permits</b>							
Liquor License	\$38,993	\$40,000	\$40,000	\$39,000	\$0	(\$40,000)	-
Beer & Wine License	\$30,470	\$32,000	\$32,000	\$30,000	\$0	(\$32,000)	-
Business Safety Inspection Certificate	\$240,314	\$235,000	\$235,000	\$239,985	\$250,000	\$15,000	6.38%
CATV Franchise Fees	\$513,085	\$520,000	\$520,000	\$456,102	\$520,000	\$0	0.00%
Fire Safety Permits	\$44,672	\$45,000	\$45,000	\$65,537	\$45,000	\$0	0.00%
Non-Resident Business	\$1,800	\$0	\$0	\$0	\$0	\$0	0.00%
Animal Licenses	\$59,082	\$50,000	\$50,000	\$46,608	\$35,000	(\$15,000)	-30.00%
Towing Contract Fee	\$7,200	\$7,200	\$7,200	\$7,200	\$7,200	\$0	0.00%
<b>Total Licenses &amp; Permits</b>	<b>\$935,616</b>	<b>\$929,200</b>	<b>\$929,200</b>	<b>\$884,432</b>	<b>\$857,200</b>	<b>(\$72,000)</b>	<b>-7.75%</b>
<b>Intergovernmental</b>							
COPS Hiring Grant	\$120,063	\$0	\$0	\$64,147	\$0	\$0	-
DOJ Terror Grant	\$8,834	\$8,000	\$8,000	\$6,605	\$8,000	\$0	0.00%
Miscellaneous Public Safety Grants	\$45,352	\$17,500	\$17,500	\$44,668	\$17,500	\$0	0.00%
Gaming License	\$143,109	\$150,000	\$150,000	\$149,000	\$150,000	\$0	0.00%
Entitlement HB 124	\$9,502,610	\$9,837,783	\$9,837,783	\$9,837,783	\$9,925,449	\$87,666	0.89%
Pers Prop Reimbursement One-Time	\$73,471	\$73,468	\$73,468	\$36,734	\$73,468	\$0	0.00%
Payment of Lieu of Taxes Misc	\$36,547	\$30,000	\$30,000	\$33,459	\$30,000	\$0	0.00%
<b>Total Intergovernmental</b>	<b>\$9,929,986</b>	<b>\$10,116,751</b>	<b>\$10,116,751</b>	<b>\$10,172,396</b>	<b>\$10,204,417</b>	<b>\$87,666</b>	<b>0.87%</b>
<b>Charges for Services</b>							
City Attorney Miscellaneous	\$30,330	\$27,000	\$27,000	\$31,748	\$26,000	(\$1,000)	-3.70%
Deferred Prosecution Charges	\$131,274	\$170,000	\$170,000	\$125,815	\$170,000	\$0	0.00%
Miscellaneous Municipal Court Charges	\$581	\$2,000	\$2,000	\$1,064	\$2,000	\$0	0.00%
Cost of Care Court Mandated	\$52	\$0	\$0	\$0	\$0	\$0	0.00%
Police Sex Offender Registrations	\$2,150	\$850	\$850	\$1,900	\$850	\$0	0.00%
Police Service Charges Miscellaneous	\$8,589	\$11,300	\$11,300	\$10,351	\$8,800	(\$2,500)	-22.12%
Police Service Charges	\$454,018	\$479,154	\$479,154	\$587,480	\$654,901	\$175,747	36.68%
EMS Contract Services Response Time Standard	\$65,000	\$50,000	\$50,000	\$21,600	\$50,000	\$0	0.00%
EMS Contract Services 911 System Medical Director	\$10,568	\$10,568	\$10,568	\$10,948	\$11,222	\$654	6.19%
EMS Contract Services Pre-Transport Service Fee	\$29,356	\$29,356	\$29,356	\$30,412	\$31,173	\$1,817	6.19%
EMS Contract Services System O/S & Monitoring	\$13,210	\$13,210	\$13,210	\$13,685	\$14,027	\$817	6.18%
EMS Transport Services	\$68,397	\$0	\$0	\$21,451	\$0	\$0	0.00%
Fire Service District Charges	\$244,402	\$217,000	\$217,000	\$243,726	\$217,000	\$0	0.00%
Fire Service Charges Report Fees	\$874	\$500	\$500	\$774	\$500	\$0	0.00%
Fire Service Charges Miscellaneous	\$200	\$5,000	\$5,000	\$1,200	\$5,000	\$0	0.00%
Commercial Raw Water	\$30,978	\$30,000	\$30,000	\$30,000	\$30,000	\$0	0.00%
Animal Adoption Fees	\$9,913	\$8,000	\$8,000	\$6,568	\$8,000	\$0	0.00%
Animal Shelter Contract County	\$7,980	\$0	\$0	\$50	\$0	\$0	-
Animal Shelter Miscellaneous	\$4,338	\$2,500	\$2,500	\$0	\$0	(\$2,500)	-100.00%

## General Fund Revenue

City of Great Falls, Montana

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Animal Donations	\$30,974	\$20,000	\$20,000	\$21,719	\$20,000	\$0	0.00%
Animal Cremation Fees	\$32,962	\$35,000	\$35,000	\$35,203	\$32,000	(\$3,000)	-8.57%
Animal Guardian Angels	\$59,542	\$45,000	\$45,000	\$74,781	\$45,000	\$0	0.00%
Animal Microchipping	\$4,818	\$6,000	\$6,000	\$3,045	\$5,500	(\$500)	-8.33%
Animal Nametag	\$3,458	\$3,500	\$3,500	\$1,916	\$3,000	(\$500)	-14.29%
Animal Surrender Fee	\$385	\$500	\$500	\$180	\$500	\$0	0.00%
Animal Redemption Administration Fee	\$3,321	\$4,500	\$4,500	\$2,588	\$4,500	\$0	0.00%
Animal Redemption Triage/ Vaccin Fee	\$9,053	\$7,000	\$7,000	\$5,991	\$7,000	\$0	0.00%
Animal Redemption Cost of Care	\$5,449	\$8,000	\$8,000	\$5,944	\$7,000	(\$1,000)	-12.50%
Animal Redemption Court Mandated	\$0	\$0	\$0	\$430	\$0	\$0	0.00%
Animal Redemption Veterinary Bills	\$20	\$360	\$360	\$147	\$200	(\$160)	-44.44%
Park Facility Miscellaneous	\$30,015	\$28,000	\$28,000	\$62,366	\$45,000	\$17,000	60.71%
Convenience Fee	\$356	\$6,000	\$6,000	\$850	\$500	(\$5,500)	0.00%
Miscellaneous Other Charges	\$1,555	\$750	\$750	\$959	\$750	\$0	0.00%
<b>Total Charges for Services</b>	<b>\$1,294,116</b>	<b>\$1,221,048</b>	<b>\$1,221,048</b>	<b>\$1,354,891</b>	<b>\$1,400,423</b>	<b>\$179,375</b>	<b>14.69%</b>
<b>Fines &amp; Forfeitures</b>							
Traffic Fines	\$458,622	\$600,000	\$600,000	\$477,265	\$500,000	(\$100,000)	-16.67%
Court Surcharge	\$43,347	\$48,000	\$48,000	\$32,550	\$48,000	\$0	0.00%
Victim Witness Surcharge Admin	\$850	\$1,000	\$1,000	\$593	\$1,000	\$0	0.00%
Animal Control Fines	\$12,051	\$6,000	\$6,000	\$6,550	\$6,000	\$0	0.00%
Other Fines & Forfeitures Misc	\$25,811	\$25,000	\$25,000	\$23,038	\$25,000	\$0	0.00%
<b>Total Fines &amp; Forfeitures</b>	<b>\$540,680</b>	<b>\$680,000</b>	<b>\$680,000</b>	<b>\$539,996</b>	<b>\$580,000</b>	<b>(\$100,000)</b>	<b>-14.71%</b>
<b>Internal Service</b>							
Administration Support	\$855,376	\$882,582	\$882,582	\$882,582	\$952,969	\$70,387	7.98%
TID Administration Support	\$114,750	\$146,779	\$146,779	\$146,779	\$149,175	\$2,396	1.63%
Fire Hydrant	\$60,375	\$63,394	\$63,394	\$63,394	\$0	(\$63,394)	-100.00%
Green Area Service Non-Recurring	\$71,869	\$82,104	\$82,104	\$81,634	\$87,003	\$4,899	5.97%
<b>Total Internal Service</b>	<b>\$1,102,370</b>	<b>\$1,174,859</b>	<b>\$1,174,859</b>	<b>\$1,174,389</b>	<b>\$1,189,147</b>	<b>\$14,288</b>	<b>1.22%</b>
<b>Investment Income</b>							
Regular Interest	\$290,735	\$20,000	\$20,000	\$69,532	\$20,000	\$0	0.00%
Net Change in Market Value	(\$56,750)	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Investment Income</b>	<b>\$233,984</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$69,532</b>	<b>\$20,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Other</b>							
Miscellaneous Leases	\$0	\$12,884	\$12,884	\$0	\$12,884	\$0	0.00%
Miscellaneous Revenues	\$157,135	\$13,000	\$13,000	\$91,354	\$13,000	\$0	0.00%
USBP Credits	\$0	\$0	\$0	\$31,729	\$0	\$0	-
Contributions & Donations	\$5,000	\$10,000	\$30,000	\$13,115	\$25,000	\$15,000	0.00%
Refunds & Reimbursements	\$948,705	\$174,366	\$174,366	\$225,650	\$197,806	\$23,440	13.44%
Property Damage Restitution	\$0	\$0	\$0	\$492	\$0	\$0	0.00%
<b>Total Other</b>	<b>\$1,110,840</b>	<b>\$210,250</b>	<b>\$230,250</b>	<b>\$362,340</b>	<b>\$248,690</b>	<b>\$38,440</b>	<b>18.28%</b>
<b>Transfer In</b>							
Operating Transfer In	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Transfer In</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>
<b>Total Revenues</b>	<b>\$38,622,532</b>	<b>\$40,370,294</b>	<b>\$40,390,294</b>	<b>\$39,887,964</b>	<b>\$42,378,373</b>	<b>\$2,008,079</b>	<b>4.97%</b>

# General Fund Expenditures by Department

City of Great Falls, Montana

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>Administration Group</b>							
City Commission	\$281,870	\$371,260	\$371,260	\$325,560	\$358,732	(\$12,528)	-3.37%
City Manager	\$705,550	\$750,670	\$750,670	\$611,607	\$758,533	\$7,863	1.05%
Communication Specialist	\$124,891	\$138,656	\$138,656	\$97,444	\$123,975	(\$14,681)	-10.59%
Neighborhood Council	\$0	\$0	\$0	\$0	\$41,965	\$41,965	-
City Clerk	\$258,707	\$274,285	\$274,285	\$272,674	\$294,992	\$20,707	7.55%
Animal Shelter	\$1,013,077	\$1,151,543	\$1,182,111	\$1,073,252	\$1,119,453	(\$32,090)	-2.79%
Miscellaneous Admin	\$1,233,744	\$1,239,947	\$1,239,947	\$1,221,444	\$1,210,817	(\$29,130)	-2.35%
Contingency	\$0	\$50,000	\$50,000	\$0	\$172,497	\$122,497	244.99%
City/ County Health	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%
<b>Total Administration Group</b>	<b>\$3,867,841</b>	<b>\$4,226,361</b>	<b>\$4,256,929</b>	<b>\$3,851,981</b>	<b>\$4,330,964</b>	<b>\$104,603</b>	<b>2.48%</b>
<b>Court</b>							
Court	\$766,414	\$854,045	\$854,045	\$828,959	\$944,343	\$90,298	10.57%
Elected Judge	\$277,952	\$364,219	\$364,219	\$358,563	\$386,695	\$22,476	6.17%
Jail Alternatives	\$22,474	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
<b>Total Court</b>	<b>\$1,066,839</b>	<b>\$1,241,264</b>	<b>\$1,241,264</b>	<b>\$1,210,522</b>	<b>\$1,354,038</b>	<b>\$112,774</b>	<b>9.09%</b>
<b>Legal Department</b>							
City Attorney	\$1,493,836	\$1,624,481	\$1,624,481	\$1,531,705	\$1,682,947	\$58,466	3.60%
<b>Total Legal Department</b>	<b>\$1,493,836</b>	<b>\$1,624,481</b>	<b>\$1,624,481</b>	<b>\$1,531,705</b>	<b>\$1,682,947</b>	<b>\$58,466</b>	<b>3.60%</b>
<b>Police Department</b>							
Police Debt Service	\$231,570	\$231,571	\$231,571	\$231,571	\$231,570	(\$1)	0.00%
Police Admin	\$2,926,860	\$3,125,861	\$3,141,336	\$3,108,335	\$3,134,686	\$8,825	0.28%
Patrol	\$7,385,854	\$7,767,515	\$7,767,515	\$7,426,128	\$8,840,436	\$1,072,921	13.81%
Support Services	\$1,889,111	\$2,185,036	\$2,190,811	\$1,944,882	\$1,800,936	(\$384,100)	-17.58%
Investigation Services	\$3,354,484	\$3,040,306	\$3,040,306	\$3,513,852	\$3,490,348	\$450,042	14.80%
Records Bureau	\$838,007	\$895,952	\$895,952	\$883,795	\$950,919	\$54,967	6.14%
Police Grants	\$38,652	\$0	\$0	\$0	\$0	\$0	0.00%
COPS Grant	\$152,504	\$366,708	\$366,708	\$293,746	\$0	(\$366,708)	-100.00%
<b>Total Police Department</b>	<b>\$16,817,042</b>	<b>\$17,612,949</b>	<b>\$17,634,199</b>	<b>\$17,402,309</b>	<b>\$18,448,895</b>	<b>\$835,946</b>	<b>4.75%</b>
<b>Fire Department</b>							
Fire Debt Service	\$85,959	\$82,124	\$82,124	\$82,124	\$317,227	\$235,103	286.28%
Fire Operations	\$10,247,232	\$10,645,396	\$10,645,396	\$10,673,128	\$11,095,897	\$450,501	4.23%
Fire Prevention	\$634,178	\$691,666	\$691,666	\$758,743	\$725,903	\$34,237	4.95%
Emergency & Disaster	\$148,168	\$156,350	\$156,350	\$153,136	\$179,078	\$22,728	14.54%
<b>Total Fire Department</b>	<b>\$11,115,537</b>	<b>\$11,575,536</b>	<b>\$11,575,536</b>	<b>\$11,667,131</b>	<b>\$12,318,105</b>	<b>\$742,569</b>	<b>6.41%</b>
<b>Park &amp; Recreation Department</b>							
Park & Rec Admin	\$716,668	\$753,516	\$753,516	\$707,816	\$739,226	(\$14,290)	-1.90%
Parks	\$2,176,774	\$2,431,147	\$2,431,147	\$2,296,028	\$2,576,095	\$144,948	5.96%
Trail Maintenance	\$106,283	\$152,968	\$152,968	\$138,056	\$171,471	\$18,503	12.10%
<b>Total Park &amp; Rec Dept.</b>	<b>\$2,999,725</b>	<b>\$3,337,631</b>	<b>\$3,337,631</b>	<b>\$3,141,900</b>	<b>\$3,486,792</b>	<b>\$149,161</b>	<b>4.47%</b>
<b>Transfers Out</b>	<b>\$940,276</b>	<b>\$1,196,477</b>	<b>\$1,196,477</b>	<b>\$1,196,477</b>	<b>\$1,404,477</b>	<b>\$208,000</b>	<b>17.38%</b>
<b>Total Expenditures</b>	<b>\$38,301,096</b>	<b>\$40,814,699</b>	<b>\$40,866,518</b>	<b>\$40,002,025</b>	<b>\$43,026,218</b>	<b>\$2,211,519</b>	<b>5.42%</b>

## General Fund Expenditures by Division

City of Great Falls, Montana

City Commission	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$109,193	\$142,562	\$142,562	\$157,734	\$135,662	(\$6,900)	-4.84%
Supplies	\$1,557	\$4,100	\$4,100	\$3,704	\$3,400	(\$700)	-17.07%
Purchased Services	\$139,731	\$180,479	\$180,479	\$120,003	\$175,232	(\$5,247)	-2.91%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	-
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	-
Other	\$0	\$0	\$0	\$0	\$0	\$0	-
Internal Service	\$31,390	\$44,119	\$44,119	\$44,119	\$44,438	\$319	0.72%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	-
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	-
<b>Total City Commission</b>	<b>\$281,870</b>	<b>\$371,260</b>	<b>\$371,260</b>	<b>\$325,560</b>	<b>\$358,732</b>	<b>(\$12,528)</b>	<b>-3.37%</b>

  

City Manager	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$632,148	\$666,484	\$666,484	\$527,933	\$667,700	\$1,216	0.18%
Supplies	\$2,092	\$2,300	\$2,300	\$1,925	\$2,400	\$100	4.35%
Purchased Services	\$14,013	\$19,940	\$19,940	\$19,803	\$20,040	\$100	0.50%
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	\$57,298	\$61,946	\$61,946	\$61,946	\$68,393	\$6,447	10.41%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total City Manager</b>	<b>\$705,550</b>	<b>\$750,670</b>	<b>\$750,670</b>	<b>\$611,607</b>	<b>\$758,533</b>	<b>\$7,863</b>	<b>1.05%</b>

  

Communication Specialist	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$101,603	\$113,235	\$113,235	\$74,178	\$98,710	(\$14,525)	-12.83%
Supplies	\$1,428	\$630	\$630	\$550	\$730	\$100	15.87%
Purchased Services	\$3,432	\$5,252	\$5,252	\$3,177	\$5,200	(\$52)	-0.99%
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	\$18,429	\$19,539	\$19,539	\$19,539	\$19,335	(\$204)	-1.04%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Comm. Specialist</b>	<b>\$124,891</b>	<b>\$138,656</b>	<b>\$138,656</b>	<b>\$97,444</b>	<b>\$123,975</b>	<b>(\$14,681)</b>	<b>-10.59%</b>

# General Fund Expenditures by Division

City of Great Falls, Montana

Neighborhood Council	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$0	\$0	\$0	\$0	\$39,465	\$39,465	-
Supplies	\$0	\$0	\$0	\$0	\$1,400	\$1,400	-
Purchased Services	\$0	\$0	\$0	\$0	\$1,100	\$1,100	-
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%
<b>Total Neigh. Council</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$41,965</b>	<b>\$41,965</b>	<b>-</b>

City Clerk	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$212,416	\$225,808	\$225,808	\$226,552	\$246,427	\$20,619	9.13%
Supplies	\$1,787	\$1,600	\$1,600	\$2,661	\$1,600	\$0	0.00%
Purchased Services	\$8,199	\$9,680	\$9,680	\$6,264	\$9,680	\$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	\$36,306	\$37,197	\$37,197	\$37,197	\$37,285	\$88	0.24%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total City Clerk</b>	<b>\$258,707</b>	<b>\$274,285</b>	<b>\$274,285</b>	<b>\$272,674</b>	<b>\$294,992</b>	<b>\$20,707</b>	<b>7.55%</b>

Animal Shelter	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$744,287	\$866,662	\$866,662	\$794,579	\$833,193	(\$33,469)	-3.86%
Supplies	\$74,910	\$82,100	\$87,047	\$82,619	\$82,100	\$0	0.00%
Purchased Services	\$64,334	\$60,284	\$60,284	\$58,412	\$60,529	\$245	0.41%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$44,074	\$45,000	\$70,621	\$40,646	\$45,000	\$0	0.00%
Internal Service	\$85,473	\$97,497	\$97,497	\$96,996	\$98,631	\$1,134	1.16%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Animal Shelter</b>	<b>\$1,013,077</b>	<b>\$1,151,543</b>	<b>\$1,182,111</b>	<b>\$1,073,252</b>	<b>\$1,119,453</b>	<b>(\$32,090)</b>	<b>-2.79%</b>

## General Fund Expenditures by Division

City of Great Falls, Montana

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>Miscellaneous Admin</b>							
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$100,571	\$23,500	\$23,500	\$4,997	\$23,500	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$61,394	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$1,071,779	\$1,216,447	\$1,216,447	\$1,216,447	\$1,187,317	(\$29,130)	-2.39%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Miscellaneous Admin</b>	<b>\$1,233,744</b>	<b>\$1,239,947</b>	<b>\$1,239,947</b>	<b>\$1,221,444</b>	<b>\$1,210,817</b>	<b>(\$29,130)</b>	<b>-2.35%</b>

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>Contingency</b>							
Personal Services	\$0	\$0	\$0	\$0	\$122,497	\$122,497	-
Supplies	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Purchased Services	\$0	\$50,000	\$50,000	\$0	\$50,000	\$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%
<b>Total Contingency</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>	<b>\$172,497</b>	<b>\$122,497</b>	<b>244.99%</b>

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>City/County Health</b>							
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%
<b>Total City/County Health</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>0.00%</b>

General Fund Expenditures by Division

City of Great Falls, Montana

Municipal Court	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$588,929	\$667,617	\$667,617	\$644,727	\$716,125	\$48,508	7.27%
Supplies	\$13,554	\$13,000	\$13,000	\$13,000	\$13,000	\$0	0.00%
Purchased Services	\$17,416	\$18,650	\$18,650	\$16,454	\$18,650	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	(\$17)	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$146,532	\$154,778	\$154,778	\$154,778	\$196,568	\$41,790	27.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Municipal Court	\$766,414	\$854,045	\$854,045	\$828,959	\$944,343	\$90,298	10.57%

Municipal Judge	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$260,288	\$348,456	\$348,456	\$341,073	\$362,808	\$14,352	4.12%
Supplies	\$1,423	\$400	\$400	\$0	\$400	\$0	0.00%
Purchased Services	\$3,498	\$1,700	\$1,700	\$3,827	\$1,700	\$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	\$12,743	\$13,663	\$13,663	\$13,663	\$21,787	\$8,124	59.46%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Total Municipal Judge	\$277,952	\$364,219	\$364,219	\$358,563	\$386,695	\$22,476	6.17%

Jail Alternatives	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 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	\$22,474	\$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	\$22,474	\$23,000	\$23,000	\$23,000	\$23,000	\$0	0.00%



## General Fund Expenditures by Division

City of Great Falls, Montana

City Attorney	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$1,266,928	\$1,349,229	\$1,349,229	\$1,285,637	\$1,403,553	\$54,324	4.03%
Supplies	\$11,399	\$12,150	\$12,150	\$18,456	\$12,150	\$0	0.00%
Purchased Services	\$73,112	\$108,634	\$108,634	\$72,787	\$108,634	\$0	0.00%
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$151	\$0	\$0	\$357	\$0	\$0	0.00%
Internal Service	\$142,246	\$154,468	\$154,468	\$154,468	\$158,610	\$4,142	2.68%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total City Attorney</b>	<b>\$1,493,836</b>	<b>\$1,624,481</b>	<b>\$1,624,481</b>	<b>\$1,531,705</b>	<b>\$1,682,947</b>	<b>\$58,466</b>	<b>3.60%</b>

Police Debt Service	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 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	\$231,571	\$231,571	\$231,571	\$231,570	(\$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%
<b>Total Police Debt Service</b>	<b>\$231,570</b>	<b>\$231,571</b>	<b>\$231,571</b>	<b>\$231,571</b>	<b>\$231,570</b>	<b>(\$1)</b>	<b>0.00%</b>

Police Admin	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$242,128	\$255,213	\$255,213	\$256,855	\$278,582	\$23,369	9.16%
Supplies	\$205,714	\$199,357	\$214,832	\$191,449	\$194,184	(\$5,173)	-2.59%
Purchased Services	\$126,808	\$149,466	\$149,466	\$139,371	\$141,295	(\$8,171)	-5.47%
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	\$2,352,209	\$2,521,825	\$2,521,825	\$2,520,660	\$2,520,625	(\$1,200)	-0.05%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Police Admin</b>	<b>\$2,926,860</b>	<b>\$3,125,861</b>	<b>\$3,141,336</b>	<b>\$3,108,335</b>	<b>\$3,134,686</b>	<b>\$8,825</b>	<b>0.28%</b>

## General Fund Expenditures by Division

City of Great Falls, Montana

<b>Patrol</b>	<b>2024 Actual Amount</b>	<b>2025 Adopted Budget</b>	<b>2025 Amended Budget</b>	<b>2025 Projected Amount as of 6/20/2025</b>	<b>2026 Proposed Budget</b>	<b>Change from Prior Year Adopted</b>	<b>% Change</b>
Personal Services	\$7,277,679	\$7,677,836	\$7,677,836	\$7,285,003	\$8,750,757	\$1,072,921	13.97%
Supplies	\$94,286	\$59,584	\$59,584	\$126,920	\$59,584	\$0	0.00%
Purchased Services	\$13,888	\$30,095	\$30,095	\$14,205	\$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%
<b>Total Patrol</b>	<b>\$7,385,854</b>	<b>\$7,767,515</b>	<b>\$7,767,515</b>	<b>\$7,426,128</b>	<b>\$8,840,436</b>	<b>\$1,072,921</b>	<b>13.81%</b>

  

<b>Support Services</b>	<b>2024 Actual Amount</b>	<b>2025 Adopted Budget</b>	<b>2025 Amended Budget</b>	<b>2025 Projected Amount as of 6/20/2025</b>	<b>2026 Proposed Budget</b>	<b>Change from Prior Year Adopted</b>	<b>% Change</b>
Personal Services	\$1,566,697	\$1,846,878	\$1,846,878	\$1,647,427	\$1,462,778	(\$384,100)	-20.80%
Supplies	\$133,559	\$114,999	\$99,524	\$94,428	\$114,999	\$0	0.00%
Purchased Services	\$188,855	\$223,159	\$244,409	\$203,027	\$223,159	\$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%
<b>Total Support Services</b>	<b>\$1,889,111</b>	<b>\$2,185,036</b>	<b>\$2,190,811</b>	<b>\$1,944,882</b>	<b>\$1,800,936</b>	<b>(\$384,100)</b>	<b>-17.58%</b>

  

<b>Investigation Services</b>	<b>2024 Actual Amount</b>	<b>2025 Adopted Budget</b>	<b>2025 Amended Budget</b>	<b>2025 Projected Amount as of 6/20/2025</b>	<b>2026 Proposed Budget</b>	<b>Change from Prior Year Adopted</b>	<b>% Change</b>
Personal Services	\$3,310,669	\$2,995,762	\$2,995,762	\$3,466,697	\$3,445,804	\$450,042	15.02%
Supplies	\$32,983	\$29,159	\$29,159	\$39,445	\$29,159	\$0	0.00%
Purchased Services	\$10,831	\$15,385	\$15,385	\$7,710	\$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%
<b>Total Investigation Services</b>	<b>\$3,354,484</b>	<b>\$3,040,306</b>	<b>\$3,040,306</b>	<b>\$3,513,852</b>	<b>\$3,490,348</b>	<b>\$450,042</b>	<b>14.80%</b>

# General Fund Expenditures by Division

City of Great Falls, Montana

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>Records Bureau</b>							
Personal Services	\$802,923	\$865,007	\$865,007	\$851,980	\$919,974	\$54,967	6.35%
Supplies	\$34,065	\$23,645	\$23,645	\$28,790	\$23,645	\$0	0.00%
Purchased Services	\$1,019	\$7,300	\$7,300	\$3,025	\$7,300	\$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%
<b>Total Records Bureau</b>	<b>\$838,007</b>	<b>\$895,952</b>	<b>\$895,952</b>	<b>\$883,795</b>	<b>\$950,919</b>	<b>\$54,967</b>	<b>6.14%</b>

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>COPS Grant</b>							
Personal Services	\$152,504	\$366,708	\$366,708	\$293,746	\$0	(\$366,708)	-100.00%
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	\$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%
<b>Total COPS Grants</b>	<b>\$152,504</b>	<b>\$366,708</b>	<b>\$366,708</b>	<b>\$293,746</b>	<b>\$0</b>	<b>(\$366,708)</b>	<b>-100.00%</b>

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>Total Police Budget</b>							
Personal Services	\$13,352,602	\$14,007,404	\$14,007,404	\$13,801,708	\$14,857,895	\$850,491	6.07%
Supplies	\$519,764	\$426,744	\$426,744	\$481,032	\$421,571	(\$5,173)	-1.21%
Purchased Services	\$360,898	\$425,405	\$446,655	\$367,338	\$417,234	(\$8,171)	-1.92%
Debt Service	\$231,570	\$231,571	\$231,571	\$231,571	\$231,570	(\$1)	0.00%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$2,352,209	\$2,521,825	\$2,521,825	\$2,520,660	\$2,520,625	(\$1,200)	-0.05%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Police Budget</b>	<b>\$16,817,042</b>	<b>\$17,612,949</b>	<b>\$17,634,199</b>	<b>\$17,402,309</b>	<b>\$18,448,895</b>	<b>\$835,946</b>	<b>4.75%</b>

## General Fund Expenditures by Division

City of Great Falls, Montana

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>Fire Debt Service</b>							
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	\$85,959	\$82,124	\$82,124	\$82,124	\$317,227	\$235,103	286.28%
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%
<b>Total Fire Debt Service</b>	<b>\$85,959</b>	<b>\$82,124</b>	<b>\$82,124</b>	<b>\$82,124</b>	<b>\$317,227</b>	<b>\$235,103</b>	<b>286.28%</b>

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>Fire Operations</b>							
Personal Services	\$8,378,957	\$8,745,160	\$8,745,160	\$8,866,424	\$9,062,424	\$317,264	3.63%
Supplies	\$334,647	\$318,900	\$318,900	\$273,147	\$339,975	\$21,075	6.61%
Purchased Services	\$342,413	\$391,875	\$391,875	\$344,096	\$416,274	\$24,399	6.23%
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	\$1,191,214	\$1,189,461	\$1,189,461	\$1,189,461	\$1,277,224	\$87,763	7.38%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Fire Operations</b>	<b>\$10,247,232</b>	<b>\$10,645,396</b>	<b>\$10,645,396</b>	<b>\$10,673,128</b>	<b>\$11,095,897</b>	<b>\$450,501</b>	<b>4.23%</b>

	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
<b>Fire Prevention</b>							
Personal Services	\$472,741	\$516,942	\$516,942	\$596,739	\$573,375	\$56,433	10.92%
Supplies	\$17,050	\$19,350	\$19,350	\$16,325	\$19,360	\$10	0.05%
Purchased Services	\$19,620	\$28,909	\$28,909	\$19,214	\$28,909	\$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	\$124,767	\$126,465	\$126,465	\$126,465	\$104,259	(\$22,206)	-17.56%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Fire Prevention</b>	<b>\$634,178</b>	<b>\$691,666</b>	<b>\$691,666</b>	<b>\$758,743</b>	<b>\$725,903</b>	<b>\$34,237</b>	<b>4.95%</b>

## General Fund Expenditures by Division

City of Great Falls, Montana

Emergency & Disaster	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$130,354	\$138,883	\$138,883	\$139,179	\$155,292	\$16,409	11.81%
Supplies	\$450	\$1,600	\$1,600	\$1,325	\$1,600	\$0	0.00%
Purchased Services	\$6,605	\$4,140	\$4,140	\$905	\$4,140	\$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	\$10,759	\$11,727	\$11,727	\$11,727	\$18,046	\$6,319	53.88%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Emergency &amp; Disaster</b>	<b>\$148,168</b>	<b>\$156,350</b>	<b>\$156,350</b>	<b>\$153,136</b>	<b>\$179,078</b>	<b>\$22,728</b>	<b>14.54%</b>

Total Fire Department Budget	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$8,982,053	\$9,400,985	\$9,400,985	\$9,602,342	\$9,791,091	\$390,106	4.15%
Supplies	\$352,147	\$339,850	\$339,850	\$290,797	\$360,935	\$21,085	6.20%
Purchased Services	\$368,639	\$424,924	\$424,924	\$364,215	\$449,323	\$24,399	5.74%
Debt Service	\$85,959	\$82,124	\$82,124	\$82,124	\$317,227	\$235,103	286.28%
Contributions & Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Other	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Internal Service	\$1,326,740	\$1,327,653	\$1,327,653	\$1,327,653	\$1,399,529	\$71,876	5.41%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Fire Department</b>	<b>\$11,115,537</b>	<b>\$11,575,536</b>	<b>\$11,575,536</b>	<b>\$11,667,131</b>	<b>\$12,318,105</b>	<b>\$742,569</b>	<b>6.41%</b>

Park & Recreation Admin	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$555,459	\$576,686	\$576,686	\$540,593	\$564,410	(\$12,276)	-2.13%
Supplies	\$8,493	\$6,850	\$6,850	\$6,530	\$6,850	\$0	0.00%
Purchased Services	\$54,694	\$69,078	\$69,078	\$59,791	\$63,989	(\$5,089)	-7.37%
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	\$98,021	\$100,902	\$100,902	\$100,902	\$103,977	\$3,075	3.05%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Park &amp; Rec Admin</b>	<b>\$716,668</b>	<b>\$753,516</b>	<b>\$753,516</b>	<b>\$707,816</b>	<b>\$739,226</b>	<b>(\$14,290)</b>	<b>-1.90%</b>

## General Fund Expenditures by Division

City of Great Falls, Montana

Park Areas	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$1,342,487	\$1,468,431	\$1,468,431	\$1,371,686	\$1,516,182	\$47,751	3.25%
Supplies	\$171,770	\$203,185	\$203,185	\$164,985	\$203,185	\$0	0.00%
Purchased Services	\$323,816	\$390,513	\$390,513	\$390,804	\$483,569	\$93,056	23.83%
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	\$338,702	\$369,018	\$369,018	\$368,553	\$373,159	\$4,141	1.12%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Parks</b>	<b>\$2,176,774</b>	<b>\$2,431,147</b>	<b>\$2,431,147</b>	<b>\$2,296,028</b>	<b>\$2,576,095</b>	<b>\$144,948</b>	<b>5.96%</b>

Trail Maintenance	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$84,853	\$125,286	\$125,286	\$115,309	\$143,215	\$17,929	14.31%
Supplies	\$12,584	\$14,200	\$14,200	\$12,256	\$14,600	\$400	2.82%
Purchased Services	\$4,042	\$4,350	\$4,350	\$1,359	\$4,350	\$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	\$4,804	\$9,132	\$9,132	\$9,132	\$9,306	\$174	1.91%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Trail Maintenance</b>	<b>\$106,283</b>	<b>\$152,968</b>	<b>\$152,968</b>	<b>\$138,056</b>	<b>\$171,471</b>	<b>\$18,503</b>	<b>12.10%</b>

Total Park & Rec Budget	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$1,982,799	\$2,170,403	\$2,170,403	\$2,027,588	\$2,223,807	\$53,404	2.46%
Supplies	\$192,847	\$224,235	\$224,235	\$183,771	\$224,635	\$400	0.18%
Purchased Services	\$382,552	\$463,941	\$463,941	\$451,954	\$551,908	\$87,967	18.96%
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	\$441,527	\$479,052	\$479,052	\$478,587	\$486,442	\$7,390	1.54%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total Park &amp; Rec Budget</b>	<b>\$2,999,725</b>	<b>\$3,337,631</b>	<b>\$3,337,631</b>	<b>\$3,141,900</b>	<b>\$3,486,792</b>	<b>\$149,161</b>	<b>4.47%</b>

General Fund Expenditures by Division

City of Great Falls, Montana

Total General Fund Budget	2024 Actual Amount	2025 Adopted Budget	2025 Amended Budget	2025 Projected Amount as of 6/20/2025	2026 Proposed Budget	Change from Prior Year Adopted	% Change
Personal Services	\$28,233,244	\$29,958,845	\$29,958,845	\$29,484,051	\$31,498,933	\$1,540,088	5.14%
Supplies	\$1,172,906	\$1,107,109	\$1,112,056	\$1,078,515	\$1,124,321	\$17,212	1.55%
Purchased Services	\$1,558,867	\$1,815,389	\$1,836,639	\$1,512,231	\$1,915,730	\$100,341	5.53%
Debt Service	\$317,529	\$313,695	\$313,695	\$313,695	\$548,797	\$235,102	74.95%
Contributions & Other	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0	0.00%
Other	\$105,602	\$45,000	\$70,621	\$41,003	\$45,000	\$0	0.00%
Internal Service	\$5,722,672	\$6,128,184	\$6,128,184	\$6,126,053	\$6,238,960	\$110,776	1.81%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
Transfer Out	\$940,276	\$1,196,477	\$1,196,477	\$1,196,477	\$1,404,477	\$208,000	17.38%
Total General Fund Budget	\$38,301,096	\$40,814,699	\$40,866,518	\$40,002,025	\$43,026,218	\$2,211,519	5.42%