

GRANITE COUNTY  
Expenditure Budget Report -- MultiYear Actuals  
For the Year: 2024 - 2025

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
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2110 ROAD											
430200 ROAD ADMINISTRATION											
100	SALARIES	374,427	366,356	360,797	426,678	429,693	99%	450,877		450,877	105%
140	FICA	28,155	27,133	26,206	32,036	32,872	97%	34,492		34,492	105%
141	UE	1,277	1,567	1,510	1,422	1,433	99%	1,504		1,504	105%
142	WC	23,729	20,720	17,772	16,246	22,575	72%	23,666		23,666	105%
143	RETIREMENT	38,003	37,139	36,160	42,337	44,706	95%	46,870		46,870	105%
144	INSURANCE	101,030	98,815	92,011	109,603	113,674	96%	129,896		129,896	114%
200	SUPPLIES	51,302	34,813	47,061	65,445	60,000	109%	60,000		60,000	100%
340	UTILITY	20,012	24,330	28,082	24,697	30,000	82%	30,000		30,000	100%
350	PROFESSIONAL SERVICES	600	750	3,000	600	4,000	15%	3,000		3,000	75%
360	REPAIRS & MAINTENANCE	97,941	69,080	87,700	105,715	150,000	70%	100,000		100,000	67%
368	ROADS AND STREETS	180,953	210,283	168,062	113,931	100,000	114%	100,000		100,000	100%
370	TRAVEL	79,523	107,868	126,393	103,342	130,000	79%	100,000		100,000	77%
390	OTHER PURCHASED SERVICES/					100,000	0%	10,000		10,000	10%
610	PRINCIPAL	9,027	1,146,903	194,993	196,648	196,648	100%	199,607		199,607	102%
620	INTEREST	2,270	43,993	12,961	43,340	43,340	100%	31,999		31,999	74%
900	CAPITAL OUTLAY	421,591	124,630		13,990	0	***%	9,605		9,605	*****%
907	LATCF-CAPITAL OUTLAY			393,792	160,812	206,207	78%	45,395		45,395	22%
	Account:	1,429,840	2,314,380	1,596,500	1,456,842	1,665,148	87%	1,376,911	0	1,376,911	83%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	3,138	3,201			0	0%			0	0%
	Account:	3,138	3,201			0	***%	0	0	0	0%
	Fund:	1,432,978	2,317,581	1,596,500	1,456,842	1,665,148	87%	1,376,911	0	1,376,911	83%
%											
2130 BRIDGE											
430236 BRIDGE ADMINISTRATION											
100	SALARIES	45,180	44,461	39,268	47,391	48,114	98%	54,543		54,543	113%
140	FICA	3,440	3,375	2,876	3,475	3,681	94%	4,173		4,173	113%
141	UE	160	198	173	164	167	98%	190		190	114%
142	WC	2,993	2,600	1,999	1,909	2,670	71%	3,030		3,030	113%
143	RETIREMENT	4,961	4,905	4,082	5,231	5,434	96%	6,017		6,017	111%
144	INSURANCE	13,777	13,824	12,789	15,398	15,355	100%	17,412		17,412	113%
200	SUPPLIES	7,682	1,640	17,551	21,135	23,942	88%	30,000		30,000	125%
360	REPAIRS & MAINTENANCE	1,007	6,068		491	20,000	2%	20,000		20,000	100%
	Account:	79,200	77,071	78,738	95,194	119,363	80%	135,365	0	135,365	113%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT			3,550		0	0%			0	0%
	Account:			3,550		0	***%	0	0	0	0%
	Fund:	79,200	77,071	82,288	95,194	119,363	80%	135,365	0	135,365	113%
%											

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
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2140 WEED											
431100 WEED CONTROL											
100	SALARIES	33,427	34,935	32,355	36,860	48,198	76%	50,471		50,471	105%
110	ADMIN ASSISTANT SALARY	7,738	7,987	8,496	7,695	9,235	83%	9,173		9,173	99%
140	FICA	3,149	3,284	3,125	3,409	4,394	78%	4,563		4,563	104%
141	UE	152	193	176	156	201	78%	209		209	104%
142	WC	2,108	2,055	1,698	1,478	2,724	54%	2,851		2,851	105%
143	RETIREMENT	2,330	2,149	2,124	2,768	3,450	80%	3,579		3,579	104%
200	SUPPLIES	8,078	7,091	7,207	7,336	10,000	73%	10,000		10,000	100%
220	CHEMICAL SUPPLIES	24,157	23,952	24,224	23,640	25,000	95%	25,000		25,000	100%
	Account:	81,139	81,646	79,405	83,342	103,202	81%	105,846	0	105,846	103%
	Fund:	81,139	81,646	79,405	83,342	103,202	81%	105,846	0	105,846	103%
%											
2150 PREDATORY ANIMAL											
440600 PRED ANIMAL ADMINISTRATION											
500	FIXED CHARGES	348	398	328	376	6,000	6%	6,000		6,000	100%
	Account:	348	398	328	376	6,000	6%	6,000	0	6,000	100%
	Fund:	348	398	328	376	6,000	6%	6,000	0	6,000	100%
%											
2160 TRI COUNTY FAIR											
460200 TRI COUNTY FAIR											
200	SUPPLIES	3,000		3,000	3,000	3,000	100%	3,000		3,000	100%
	Account:	3,000		3,000	3,000	3,000	100%	3,000	0	3,000	100%
	Fund:	3,000		3,000	3,000	3,000	100%	3,000	0	3,000	100%
%											
2170 AIRPORT											
430300 PHILIPSBURG AIRPORT											
200	SUPPLIES	1,146	1,324	2,029	1,031	2,000	52%	1,000		1,000	50%
300	PURCHASED SERVICES	5,288	2,625	4,688	1,750	5,000	35%	17,000		17,000	340%
340	UTILITY	1,877	1,266	633	1,365	2,000	68%	3,000		3,000	150%
361	REPAIR WITH APPROVAL					2,500	0%	20,500		20,500	820%
510	INSURANCE PREMIUMS	1,600		1,941	1,941	1,941	100%	1,941		1,941	100%
900	CAPITAL OUTLAY	108,200	142,850	19,750		107,500	0%	65,000		65,000	60%
	Account:	118,111	148,065	29,041	6,087	120,941	5%	108,441	0	108,441	90%
430301 DRUMMOND AIRPORT											
200	SUPPLIES	25	25	25	1,561	1,000	156%	1,000		1,000	100%
300	PURCHASED SERVICES					0	0%	3,000		3,000	*****

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361	REPAIR WITH APPROVAL					2,500	0%	12,000		12,000	480%
510	INSURANCE PREMIUMS	1,600		1,941	1,941	1,941	100%	1,941		1,941	100%
	Account:	1,625	25	1,966	3,502	5,441	64%	17,941	0	17,941	330%
521000	INTERFUND OPER TRANSFERS OUT										
820	OPERATING TRANSFERS OUT		100,000			0	0%			0	0%
	Account:		100,000			0	***%	0	0	0	0%
	Fund:	119,736	248,090	31,007	9,589	126,382	8%	126,382	0	126,382	100%
2180	DISTRICT COURT										
410320	DISTRICT COURT										
350	PROFESSIONAL SERVICES					1,500	0%	1,500		1,500	100%
	Account:					1,500	0%	1,500	0	1,500	100%
410330	DISTRICT COURT										
100	SALARIES	74,967	76,557	89,075	103,648	101,648	102%	110,125		110,125	108%
111	OTHER SALARIES	2,340	2,304	4,502	3,095	4,548	68%	4,734		4,734	104%
140	FICA	5,037	5,002	5,627	6,458	8,124	79%	8,787		8,787	108%
141	UE	88	112	157	158	163	97%	176		176	108%
142	WC	552	522	699	524	733	71%	793		793	108%
143	RETIREMENT	6,881	7,066	8,302	9,745	9,932	98%	10,718		10,718	108%
144	INSURANCE	27,626	27,651	26,643	30,826	30,710	100%	34,824		34,824	113%
200	SUPPLIES	2,513	1,937	2,839	5,027	5,000	101%	5,000		5,000	100%
207	LATCF-SUPPLIES				1,542	20,000	8%	20,000		20,000	100%
330	PUB, SUBSCRIPT & DUES	616	600		500	900	56%	900		900	100%
370	TRAVEL	508	1,720		1,837	2,000	92%	2,000		2,000	100%
394	JURY & WITNESS FEES	45		2,340	3,510	10,000	35%	10,000		10,000	100%
	Account:	121,173	123,471	140,184	166,870	193,758	86%	208,057	0	208,057	107%
410338	PSYCHIATRIC EXAM										
350	PROFESSIONAL SERVICES				17,496	13,500	130%	13,500		13,500	100%
	Account:				17,496	13,500	130%	13,500	0	13,500	100%
	Fund:	121,173	123,471	140,184	184,366	208,758	88%	223,057	0	223,057	107%
2190	COMPREHENSIVE INSURANCE										
510330	COMP LIABILITY INSURANCE										
510	INSURANCE PREMIUMS	156,824	178,501	222,124	238,550	238,551	100%	236,369		236,369	99%
513	CONTINGENCIES	8,356	14,453	17,235	14,881	20,000	74%	20,000		20,000	100%
	Account:	165,180	192,954	239,359	253,431	258,551	98%	256,369	0	256,369	99%
	Fund:	165,180	192,954	239,359	253,431	258,551	98%	256,369	0	256,369	99%

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		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
2210 PARKS											
460402 GENERAL PARKS											
	800 OTHER OBJECTS					12,005	0%	12,005		12,005	100%
	Account:					12,005	0%	12,005	0	12,005	100%
	Fund:					12,005	0%	12,005	0	12,005	100%
2230 PHILIPSBURG AMBULANCE											
420730 AMBULANCE											
	100 SALARIES	105			95	500	19%	500		500	100%
	200 SUPPLIES	9,741	7,073	11,264	11,622	18,898	61%	11,000		11,000	58%
	340 UTILITY	2,166	2,409	1,246	1,302	4,000	33%	2,000		2,000	50%
	350 PROFESSIONAL SERVICES	29				0	0%			0	0%
	360 REPAIRS & MAINTENANCE				2,365	3,000	79%	5,000		5,000	167%
	370 TRAVEL	299	105		3,253	1,500	217%	3,000		3,000	200%
	380 TRAINING SERVICES				994	2,000	50%	5,000		5,000	250%
	400 CONSTRUCTION/SUBSIDY	3,778				0	0%			0	0%
	Account:	16,118	9,587	12,510	19,631	29,898	66%	26,500	0	26,500	89%
	Fund:	16,118	9,587	12,510	19,631	29,898	66%	26,500	0	26,500	89%
2235 DRUMMOND AMBULANCE											
420730 AMBULANCE											
	100 SALARIES	408			38	500	8%	500		500	100%
	200 SUPPLIES	7,032	1,345	569	8,621	15,181	57%	16,208		16,208	107%
	340 UTILITY	5,530	5,613	5,609	5,041	6,000	84%	6,500		6,500	108%
	350 PROFESSIONAL SERVICES	677				2,000	0%	2,000		2,000	100%
	360 REPAIRS & MAINTENANCE	3,767				5,000	0%	5,000		5,000	100%
	370 TRAVEL	645		129	1,096	1,500	73%	1,500		1,500	100%
	380 TRAINING SERVICES	319			215	3,000	7%	5,000		5,000	167%
	Account:	18,378	6,958	6,307	15,011	33,181	45%	36,708	0	36,708	111%
521000 INTERFUND OPER TRANSFERS OUT											
	820 OPERATING TRANSFERS OUT	10,000	8,000	5,000	5,000	5,000	100%			0	0%
	Account:	10,000	8,000	5,000	5,000	5,000	100%	0	0	0	0%
	Fund:	28,378	14,958	11,307	20,011	38,181	52%	36,708	0	36,708	96%

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		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
2250 COUNTY PLANNING											
411000 PLANNING											
100	SALARIES	63,379	62,947	68,861	75,175	75,176	100%	78,645		78,645	105%
140	FICA	4,715	4,757	5,183	5,559	5,751	97%	6,016		6,016	105%
141	UE	227	283	303	263	263	100%	275		275	105%
142	WC	461	424	411	376	519	72%	543		543	105%
143	RETIREMENT	5,864	5,883	6,457	7,118	7,118	100%	7,433		7,433	104%
144	INSURANCE	13,813	13,827	13,971	15,428	15,355	100%	17,412		17,412	113%
200	SUPPLIES	1,721	2,213	3,694	1,796	7,000	26%	7,000		7,000	100%
207	LATCF-SUPPLIES				2,751	20,000	14%	17,249		17,249	86%
350	PROFESSIONAL SERVICES			347		10,000	0%	10,000		10,000	100%
370	TRAVEL				29	4,000	1%	4,000		4,000	100%
900	CAPITAL OUTLAY				4,146	4,200	99%			0	0%
	Account:	90,180	90,334	99,227	112,641	149,382	75%	148,573	0	148,573	99%
	Fund:	90,180	90,334	99,227	112,641	149,382	75%	148,573	0	148,573	99%
2270 CO HEALTH DEPARTMENT											
440000 HEALTH ADMINISTRATION											
100	SALARIES	-902	74		11,367	0	***%	95,264		95,264	*****%
110	ADMIN ASSISTANT SALARY	21,659	19,488	20,815	19,959	25,992	77%	27,235		27,235	105%
140	FICA	1,625	1,469	1,564	2,313	1,988	116%	9,371		9,371	471%
141	UE	77	88	92	110	91	121%	429		429	471%
142	WC	77	62	54	58	70	83%	731		731	1044%
143	RETIREMENT	1,901	1,735	1,869	2,923	2,357	124%	11,111		11,111	471%
144	INSURANCE	13,838	13,814	13,941	18,025	15,355	117%	34,824		34,824	227%
200	SUPPLIES	17,577	13,188	17,136	16,011	20,000	80%	20,000		20,000	100%
201	OTHER SUPPLIES				340	0	***%	3,000		3,000	*****%
207	LATCF-SUPPLIES				328	20,000	2%	19,672		19,672	98%
229	COVID GRANT	76,085				0	0%			0	0%
340	UTILITY	4,278	4,046	4,148	4,292	4,400	98%			0	0%
350	PROFESSIONAL SERVICES	73,117	74,160	55,970	38,030	39,990	95%			0	0%
370	TRAVEL	2,406	3,980	2,421	3,642	6,637	55%	6,500		6,500	98%
	Account:	211,738	132,104	118,010	117,398	136,880	86%	228,137	0	228,137	167%
	Fund:	211,738	132,104	118,010	117,398	136,880	86%	228,137	0	228,137	167%
2271 SANITATION											
440190 SANITARIAN ADMINISTRATION											
350	PROFESSIONAL SERVICES	50,423	66,587	57,887	64,109	64,000	100%	67,200		67,200	105%
	Account:	50,423	66,587	57,887	64,109	64,000	100%	67,200	0	67,200	105%
	Fund:	50,423	66,587	57,887	64,109	64,000	100%	67,200	0	67,200	105%

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2280 SENIOR CITIZENS											
450310 DRUMMOND SENIOR CITIZENS											
200	SUPPLIES	8,797	10,082	15,800	11,832	12,949	91%	17,379		17,379	134%
340	UTILITY	635	937	2,140	2,166	2,200	98%	1,000		1,000	45%
530	RENT	4,800	4,400	5,200	4,400	4,800	92%	6,600		6,600	138%
	Account:	14,232	15,419	23,140	18,398	19,949	92%	24,979	0	24,979	125%
450311 PHILIPSBURG SENIOR CITIZENS											
200	SUPPLIES	4,318	10,537	10,701	11,958	13,595	88%	15,179		15,179	112%
340	UTILITY	2,307	2,678	2,957	3,156	3,000	105%	3,200		3,200	107%
530	RENT	6,600	6,600	6,600	6,600	6,600	100%	6,600		6,600	100%
	Account:	13,225	19,815	20,258	21,714	23,195	94%	24,979	0	24,979	108%
	Fund:	27,457	35,234	43,398	40,112	43,144	93%	49,958	0	49,958	116%
2290 EXTENSION SERVICES											
450400 EXTENSION SERVICES											
100	SALARIES	23,850	23,962	25,718	23,136	27,706	84%	27,519		27,519	99%
140	FICA	1,759	1,758	1,777	1,589	2,119	75%	2,105		2,105	99%
141	UE	86	108	113	81	97	84%	97		97	100%
142	WC	87	77	67	41	75	55%	75		75	100%
143	RETIREMENT	2,094	2,125	2,310	2,098	2,512	84%	2,646		2,646	105%
144	INSURANCE	13,813	13,824	13,941	12,690	15,355	83%	17,412		17,412	113%
200	SUPPLIES	2,565	6,419	2,789	2,583	6,500	40%	6,000		6,000	92%
207	LATCF-SUPPLIES					20,000	0%	20,000		20,000	100%
350	PROFESSIONAL SERVICES	29,637	29,993	31,492	34,012	33,915	100%	35,306		35,306	104%
370	TRAVEL	2,131	4,511	4,635	5,117	5,000	102%	5,500		5,500	110%
	Account:	76,022	82,777	82,842	81,347	113,279	72%	116,660	0	116,660	103%
	Fund:	76,022	82,777	82,842	81,347	113,279	72%	116,660	0	116,660	103%
2370 EMPLOYER CONTRIB PERS/PERD											
410500 CLERK & RECORDER											
800	OTHER OBJECTS	1,455	1,465	1,589	1,753	1,600	110%	2,000		2,000	125%
	Account:	1,455	1,465	1,589	1,753	1,600	110%	2,000	0	2,000	125%
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	118,341	121,187	132,295	147,008	142,566	103%	146,870		146,870	103%
	Account:	118,341	121,187	132,295	147,008	142,566	103%	146,870	0	146,870	103%
	Fund:	119,796	122,652	133,884	148,761	144,166	103%	148,870	0	148,870	103%

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2371 EMPLOYER CONTRIB GROUP HEALTH											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	360,852	357,510	358,095	404,712	407,327	99%	455,377		455,377	112%
	Account:	360,852	357,510	358,095	404,712	407,327	99%	455,377	0	455,377	112%
	Fund:	360,852	357,510	358,095	404,712	407,327	99%	455,377	0	455,377	112%
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2372 PERMISSIVE MEDICAL											
521000 INTERFUND OPER TRANSFERS OUT											
820	OPERATING TRANSFERS OUT	430,950	400,860	390,175	434,642	440,719	99%	533,379		533,379	121%
	Account:	430,950	400,860	390,175	434,642	440,719	99%	533,379	0	533,379	121%
	Fund:	430,950	400,860	390,175	434,642	440,719	99%	533,379	0	533,379	121%
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2960 DISASTER (LEVIED)											
420700 USDOT HAZ MATERIALS (HMEP)											
200	SUPPLIES	13				0	0%			0	0%
	Account:	13				0	***%	0	0	0	0%
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521000 INTERFUND OPER TRANSFERS OUT											
800	OTHER OBJECTS					63,888	0%	64,769		64,769	101%
	Account:					63,888	0%	64,769	0	64,769	101%
	Fund:	13				63,888	0%	64,769	0	64,769	101%
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Grand Total:		3,414,681	4,353,814	3,479,406	3,529,504	4,133,273		4,121,066	0	4,121,066	