

# **CARBON COUNTY COMMISSIONERS AGENDA**

**DATE: May 1, 2025 (Thursday)**

- 8:30 a.m. PLEDGE OF ALLEGIANCE**
- 8:35 a.m. PUBLIC COMMENT PERIOD –** On matters within the Commissioners’ jurisdiction
- 9:00 a.m. PUBLIC HEALTH QUARTERLY UPDATE**
- 9:30 a.m. CITY OF RED LODGE**
- 10:00 a.m. COUNTY ATTORNEY**
- 10:30 a.m. CONSENT AGENDA**
- 11:00 a.m. DISASTER AND EMERGENCY SERVICES (DES) COORDINATOR QUARTERLY UPDATE**
- 11:30 a.m. PRELIMINARY BUDGET - DES**

04/18/25

11:55:13

## CARBON COUNTY

Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2025 - 2026

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Report ID: B240A2

## 1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
<hr/>												
252 DISASTER & EMERGENCY SERV												
420605 EMPG REVERTED FUNDS												
	210	OFFICE SUPPLIES					0	0%			0	0%
	220	OPERATING SUPPLIES	3,500	4,500	4,203		2,000	0%	4,000		4,000	200%
	312	FREIGHT AND SHIPPING			50		0	0%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP					0	0%			0	0%
	948	COMPUTER EQUIPMENT					0	0%			0	0%
		Account:	3,500	4,500	4,253		2,000	0%	4,000	0	4,000	200%
420760 CIVIL DEFENSE & EMS												
	200	SUPPLIES					0	0%			0	0%
	210	OFFICE SUPPLIES	2,519	661	782	60	2,500	2%	2,500		2,500	100%
	220	OPERATING SUPPLIES	7,771	8,314	4,445	4,449	7,000	64%	7,000		7,000	100%
	230	REPAIR & MAINT SUPPLIES					0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	3,397	3,833	2,989	2,042	4,000	51%	4,000		4,000	100%
		2021 increased commute from Bridger										
	232	MOTOR VEHICLE PARTS		97	1,379	22	1,000	2%	1,000		1,000	100%
		Airbags to assist with towing capacity (cut)										
	233	MACHINERY & EQUIP PARTS					0	0%			0	0%
	239	TIRES, TUBES ETC.			1,320		1,500	0%	1,500		1,500	100%
		New tires										
	241	CONSUMABLE TOOLS					0	0%			0	0%
	242	SIGN PARTS AND SUPPLIES				1,025	0	***%			0	0%
	300	PURCHASED SERVICES					0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.		24			100	0%	100		100	100%
	312	FREIGHT AND SHIPPING	642	732	26	60	800	8%	800		800	100%
	316	RADIO SERVICES		4,618			2,000	0%	2,000		2,000	100%
	320	PRINTING, BINDING ETC.	723		230	100	500	20%	500		500	100%
		CODE RED / CARBON ALERT MARKETING MATERIALS										
	330	PUBLIC, SUBSCR, DUES, FEE	461	1,676	377	767	500	153%	500		500	100%
	332	SOFTWARE SUBSCRIPTIONS	3,851	3,117	3,612	3,360	3,800	88%	3,800		3,800	100%
		IamRESPONDING, CODERED 25-26-\$6525.59, ELEMENTOR										
		Check with Kohley for IAR cost/increase										
	340	UTILITY SERVICES					0	0%			0	0%
	345	TELEPHONE	1,858	1,791	1,206	1,006	1,300	77%	1,300		1,300	100%
		DES CELL \$51/mo										
		PIO CELL - Costs?										
	355	DATA PROCESSING SERVICES	1,230	1,230	1,290	1,275	1,500	85%	1,500		1,500	100%
		DIS \$102.50/mo										
		carbonalert.org \$258										
	356	CONSULTANT'S SERVICES					0	0%			0	0%
	357	OTHER PROFESSIONAL SERV	455				1,000	0%	1,000		1,000	100%
	361	REPAIR & MAINT MOTOR VEH	247	120	2,297	-20	3,000	-1%	3,000		3,000	100%
	362	REPAIR-MAINT MACH & EQUIP		1			200	0%	200		200	100%
	363	REPAIR-MAINT OFFICE EQUIP	150	65		203	200	102%	200		200	100%
	366	REPAIR & MAINT - BUILDING					0	0%			0	0%

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## 1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
	369	OTHER REPAIR & MAINT.					0	0%			0	0%
	370	TRAVEL, MEALS, ETC	1,239	1,681	2,026	7,045	2,000	352%	2,000		2,000	100%
		Waiting for reimbursement from Ft. Worth & Virginia										
	390	OTHER PURCHASED SERVICES					20,000	0%	20,000		20,000	100%
		PIO Agreement										
	531	BUILDING & OFFICE RENT					0	0%			0	0%
	533	MACHINERY & EQUIP RENTAL					0	0%			0	0%
	732	LOCAL MATCH-WILDLAND FIRE					0	0%			0	0%
	820	TRANSFERS TO OTHER FUNDS					0	0%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS					0	0%			0	0%
	930	IMPROVEMENTS - NOT BLDGS					0	0%			0	0%
	940	CAPITAL OUTLAY					0	0%			0	0%
	944	TRANSPORTATION EQUIPMENT					0	0%			0	0%
	947	OFFICE MACHINERY & EQUIP.					0	0%			0	0%
	948	COMPUTER EQUIPMENT					0	0%			0	0%
		Account:	24,543	27,960	21,979	21,394	52,900	40%	52,900	0	52,900	100%
521000		INTERFUND TRANSFERS OUT										
	820	TRANSFERS TO OTHER FUNDS	6,900	4,000	6,000		6,000	0%	6,000		6,000	100%
		Capital improvement										
		future vehicle \$6,000 to facilities capital										
		Account:	6,900	4,000	6,000		6,000	0%	6,000	0	6,000	100%
		Orgn:	34,943	36,460	32,232	21,394	60,900	35%	62,900	0	62,900	103%
		Fund:	34,943	36,460	32,232	21,394	60,900	35%	62,900	0	62,900	103%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
			21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	220	OPERATING SUPPLIES	9	27	123	8	9,000	0%	9,000		9,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE	216	461			0	0%			0	0%
	370	TRAVEL, MEALS, ETC	704	722	443	314	1,000	31%	1,000		1,000	100%
	390	OTHER PURCHASED SERVICES	97	63	182		3,611	0%	3,288		3,288	91%
		CASH \$13288.79										
	531	BUILDING & OFFICE RENT					0	0%			0	0%
	Account:		1,026	1,273	748	322	13,611	2%	13,288	0	13,288	97%
	Orgn:		1,026	1,273	748	322	13,611	2%	13,288	0	13,288	97%
	Fund:		1,026	1,273	748	322	13,611	2%	13,288	0	13,288	97%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	----- Actuals -----	Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			21-22	22-23	23-24	24-25	24-25	25-26	25-26
252 DISASTER & EMERGENCY SERV									
420760 CIVIL DEFENSE & EMS									
	944	TRANSPORTATION EQUIPMENT				6,036	18,900	32%	18,900
	947	OFFICE MACHINERY & EQUIP.					0	0%	0
		Account:				6,036	18,900	32%	18,900
		Orgn:				6,036	18,900	32%	18,900
		Fund:				6,036	18,900	32%	18,900
Grand Total:			402,470	2,288,660	8,803,594	118,278	443,411	95,088	95,088

**CARBON COUNTY CAPITAL REQUEST**  
**Fiscal Years 2026-2030**

Department

DES

Responsible Person

Cyrina Allen

**PROJECT NAME:** CTAC Repeaters + General Radio System Keepup

**DESCRIPTION**

**JUSTIFICATION**

***Expenditure Schedule***

2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL

***Funding Sources***

2026	2027	2028	2029	2030	TOTAL	FUTURE TOTAL

**BUDGET NOTES**

**RECEIVED**  
**APR 17 2025**

BY: PRH - Finance



Capital Expenditures											
Item/Description	FISCAL YEAR										
	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32			
	140,000.00										
	230,000.00										
	300,000.00										







These Forms are to be completed if your preliminary budget includes a request for additional staff

Internal factors		External factors			Future skills analysis	
Anticipated changes to business processes	Annual employee turnover rate	Anticipated changes to technology	Economic trends	Department-related factors	New skills and competencies required	
Changes in business processes that would impact future workforce needs	Turnover rate (annual) = #Terminates (annual) / # Employees at the beginning of the annual period	The expected changes / additions to the organization's current tech to support its growth	Economic trends (e.g., unemployment, recession or GDP growth)	Factors unique / specific to the Department which will impact workforce	Skills and competencies lacking in the workforce that the organization needs to support its goals	
govt / FEMA budget	—	P10, CodeRED users		EOC positions	Leadership, P10, public preparation education	

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APR 17 2025

BY: .....