

04/07/26
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CITY OF MILES CITY
Expenditure Budget by Fund/Org Split Report -- Multiyear Actuals
For the Year: 2026 - 2027

Page: 7 of 90
Report ID: B240A2

1000 GENERAL

Org	Account	Object	Actuals				Current		% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			22-23	23-24	24-25	25-26	Budget 25-26	25-26					
420160	Communications-Dispatch		280,987	303,514	305,412	208,637	358,376	58%	377,004	509,316		377,004	105%
111	Salaries and Wages - Perm		22,685	40,894	32,171	19,573	40,000	49%					0%
121	OVERTIME-PERMANENT		19,285	35,724	23,677	11,616	0	***					0%
131	VACATION		13,864	22,556	12,206	6,838	0	***					0%
132	SICK LEAVE		17,359	22,584	14,203	10,602	20,000	53%					0%
133	OTHER LEAVE PAY		19,872	16,568	21,151	13,598	0	***					0%
134	HOLIDAY PAY		933	665	616	679	538	126%	943			943	0%
141	Unemployment Insurance		12,161	12,179	12,025	7,232	11,045	65%	10,615			10,615	175%
142	Workers' Compensation		49,573	61,857	71,102	51,671	78,954	65%	45,479			45,479	96%
143	Health Insurance		27,872	33,723	30,800	20,679	27,104	76%	28,820			28,820	58%
144	FICA		32,049	66,603	36,476	23,869	32,505	73%	34,194			34,194	106%
145	PERS		1,854	1,913	1,668	875	1,900	46%	1,600			1,600	105%
196	CLOTHING ALLOTMENT		3,866	3,449	2,243	2,160	2,500	86%					0%
210	Office Supplies and Mater		12,091	1,785	3,386	600	3,000	20%	3,000			3,000	0%
214	Small Items of Equipment		720		660	-114	500	11%	500			500	0%
220	Operating Expenses		5	66	64	205	100	0%					0%
231	Gas, Oil, Diesel Fuel, Gr							0%					0%
311	Postage, Box Rent, Etc.							0%					0%
320	Printing, Duplicating, Ty							0%					0%
330	Publicity, Subscriptions							0%					0%
334	Memberships, Registration							0%					0%
345	Telephone		60	499	205		0	0%					0%
350	Professional Services		3,251	2,320	2,229	372	1,200	31%					0%
370	Travel		2,944	3,738	4,538	2,806	4,000	70%					0%
380	Training Services		366	439	1,765	1,755	2,000	88%					0%
490500	Other Debt Service Payments		521,857	631,136	577,322	383,886	585,372	66%	497,055			497,055	84%
658	Principle on PD Building		29,560	30,049	30,547	31,053	31,054	100%					0%
659	Interest on PD Building		7,207	25,466	23,732	19,102	19,102	100%					0%
	Account:		36,767	55,515	54,279	50,155	50,156	100%	0			0	0%
Orgn:			2,218,966	2,596,910	2,360,955	1,647,444	2,522,942	65%	1,736,955	0		1,736,955	68%

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			22-23	23-24	24-25	25-26	Budget	25-26					
420160	Communications-Dispatch												
111	Salaries and Wages - Perm		280,987	303,514	305,412	208,637	358,376	58%	377,004	509,316	377,004	105%	
121	OVERTIME-PERMANENT		22,685	40,894	32,171	19,573	40,000	49%				0%	
131	VACATION		19,285	35,724	23,677	11,616	0	***				0	
132	SICK LEAVE		13,864	22,556	12,206	6,838	0	***				0	
133	OTHER LEAVE PAY		17,359	22,584	14,203	10,602	20,000	53%				0	
134	HOLIDAY PAY		19,872	16,568	21,151	13,598	0	***				0	
141	Unemployment Insurance		933	665	616	679	538	126%	943		943	175%	
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143	Health Insurance		49,573	61,857	71,102	51,671	78,954	65%	45,479		45,479	58%	
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145	PERS		32,049	66,603	36,476	23,869	32,525	73%	34,194		34,194	105%	
196	CLOTHING ALLOTMENT		1,854	1,913	1,668	875	1,900	46%				0%	
210	Office Supplies and Mater		3,866	3,449	2,243	2,160	2,500	86%				0	
214	Small Items of Equipment		12,091	1,785	3,386	600	3,000	20%				0%	
220	Operating Expenses		720		660	-114	1,000	-11%				0%	
231	Gas, Oil, Diesel Fuel, Gr		5	66	64		500	0%				0	
311	Postage, Box Rent, Etc.		60		205		100	0%				0	
320	Printing, Duplicating, Ty			499			0	0%				0	
330	Publicity, Subscriptions			60			50	0%				0	
334	Memberships, Registration			60			0	0%				0	
345	Telephone		3,251	2,320	2,229	372	1,200	31%				0	
350	Professional Services		2,944	3,738	4,538	2,806	4,000	70%				0	
370	Travel		366	439	1,725	1,755	2,000	88%				0	
380	Training Services				725	438	500	88%				0	
	Account:	521,857	631,136	577,322	383,886	585,372	66%	497,055		497,055		84%	
490500	Other Debt Service Payments												
658	Principle on PD Building		29,560	30,049	30,547	31,053	31,054	100%				0	
659	Interest on PD Building		7,207	25,466	23,732	19,102	19,102	100%				0	
	Account:	36,767	55,515	54,279	50,155	50,156	100%	0		0		0%	
Org:		2,218,966	2,596,910	2,360,955	1,647,444	2,522,942	65%	1,736,955		1,736,955		68%	

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			22-23	23-24	24-25	25-26							
420160	Communications-Dispatch												
111	Salaries and Wages - Perm		280,987	303,514	305,412	208,637	358,376	58%	377,004	509,316		377,004	105%
121	OVERTIME-PERMANENT		22,685	40,894	32,171	19,573	40,000	49%				0	0%
131	VACATION		19,285	35,724	23,677	11,616	0	***				0	0%
132	SICK LEAVE		13,864	22,556	12,206	6,838	0	***				0	0%
133	OTHER LEAVE PAY		17,359	22,584	14,203	10,602	20,000	53%				0	0%
134	HOLIDAY PAY		19,872	16,568	21,151	13,598	0	***				0	0%
141	Unemployment Insurance		933	665	616	679	538	126%	943			943	175%
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144	FICA		27,872	33,723	30,800	20,679	27,104	76%	28,820			28,820	106%
145	PERS		32,049	66,603	36,476	23,869	32,505	73%	34,194			34,194	105%
196	CLOTHING ALLOTMENT		1,854	1,913	1,668	875	1,900	46%				0	0%
210	Office Supplies and Mater		3,866	3,449	2,243	2,160	2,500	86%				0	0%
214	Small Items of Equipment		12,091	1,785	3,386	600	3,000	20%				0	0%
220	Operating Expenses		720		660	-114	1,000	-11%				0	0%
231	Gas, Oil, Diesel Fuel, Gr		5	66	64		500	0%				0	0%
311	Postage, Box Rent, Etc.		60				100	0%				0	0%
320	Printing, Duplicating, Ty				205		100	0%				0	0%
330	Publicity, Subscriptions			499			0	0%				0	0%
334	Memberships, Registration		60	60			50	0%				0	0%
345	Telephone		3,251	2,320	2,229	372	1,200	31%				0	0%
350	Professional Services		2,944	3,738	4,538	2,806	4,000	70%				0	0%
370	Travel		366	439	1,765	1,755	2,000	88%				0	0%
380	Training Services				725	438	500	88%				0	0%
	Account:		521,857	631,136	577,322	383,886	585,372	66%	497,055		0	497,055	84%
490500	Other Debt Service Payments												
658	Principle on PD Building		29,560	30,049	30,547	31,053	31,054	100%				0	0%
659	Interest on PD Building		7,207	25,466	23,732	19,102	19,102	100%				0	0%
	Account:		36,767	55,515	54,279	50,155	50,156	100%	0		0	0	0%
	Orgn:		2,218,966	2,596,910	2,360,955	1,647,444	2,522,942	65%	1,736,955	0	1,736,955	68%	

Projected Personnel Cost		Fiscal Year 26-27		Pension: 14.4100%		SM/MED		7.6500%		Single:		\$574.15
Year:	Dept:	Finance	30-Jun-27	Unemp. Ins.	0.0900%							
To Date:												
Name	Position	Wk. Comp. Code	Hire Date	Longevity/Step	Longevity/New	Wage Increase Amount	Base Rate	1 Cola/Basic Incr	Total Wages	Monthly Pay	Total Percent	Gross Monthly Salary
Anderson, Lyne	Director	7720	21-Jun-17	10			\$2,912.84		\$2,912.84	\$5,825.68	100%	\$5,826.00
Dougherty, Mallory	Dispatcher	7720	26-Feb-24	3			\$21.74	0.35	\$22.16	\$3,840.99	100%	\$3,841.00
Laedek, Maci	Dispatcher	7720	24-Sep-25	2			\$0.07	0	\$21.74	\$3,768.19	100%	\$3,768.00
Tangen, LaRae	Dispatcher 3	7720	6-Jun-03	24			\$29.59	0	\$29.59	\$5,128.83	100%	\$5,129.00
Tipp, Erka	Dispatcher	7720	10-Oct-23	4			\$0.07	1.37	\$23.18	\$4,017.79	100%	\$4,018.00
Warner, Kaycee	Dispatcher	7720	24-Jun-25	2			\$21.67	0	\$21.74	\$3,768.19	100%	\$3,768.00
Weiss, Jodie	Dispatcher	7720	24-Mar-25	2			\$0.07	0	\$21.74	\$3,768.19	100%	\$3,768.00
Vacant	Vacant	7720		0			\$0.07	0	\$21.67	\$3,756.06	100%	\$3,756.00
	Dispatcher	7720		0			\$21.60	0	\$21.67	\$3,756.06	100%	\$3,756.00

OF EMPLOYEES

Overtime (#121)	7720	750	\$43.34	100%	\$32,505.00
Holiday OT Pay (#134)	7720	264	\$44.32	100%	\$11,700.48
Other Leave Pay (comp) (#133)	7720	750	\$21.74	100%	\$16,305.00

Monthly	\$37,630.00
Yearly	\$451,560.00
Minus Vacation	\$20,000.00
Minus Sick	\$12,000.00
Total Yearly for #111	\$419,560.00
Overtime (#121)	\$32,505.00
Holiday OT Pay (#134)	\$11,700.00
Other Leave Pay (comp.mil) (#133)	\$16,305.00
TOTAL ANNUAL SALARY BUDGET	\$512,070.00

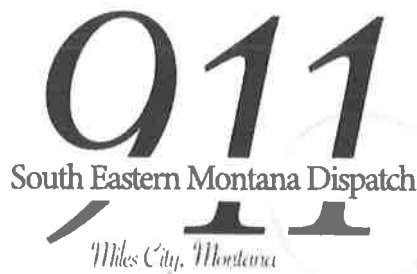
Emp Share:		1= single		0= no coverage	
8743	0.46%				
8810	0.15%				
9410	1.29%				
9420	5.61%				
7720	2.26%				
Pension	Workers' Comp.	Unemploy. Ins.	SM/MED	Health Code	Health Ins.
\$839.53	\$131.67	\$5.24	\$445.69	\$974.15	\$8,222.28
\$553.49	\$86.81	\$3.46	\$293.84	\$974.15	\$5,752.75
\$542.97	\$85.16	\$3.39	\$288.25	\$974.15	\$5,661.92
\$739.09	\$115.82	\$4.62	\$392.37	\$974.15	\$7,355.15
\$578.99	\$90.81	\$3.62	\$307.38	\$974.15	\$5,972.95
\$542.97	\$85.16	\$3.39	\$288.25	\$974.15	\$5,661.92
\$542.97	\$85.16	\$3.39	\$288.25	\$974.15	\$5,661.92
\$541.24	\$84.89	\$3.38	\$287.33	\$974.15	\$5,646.99
\$541.24	\$84.89	\$3.38	\$287.33	\$974.15	\$5,646.99
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,422.49	\$850.47	\$33.87	\$2,878.69	\$8,767.35	\$55,582.87
\$65,069.88	\$10,205.64	\$406.44	\$34,544.26	\$105,208.20	\$666,994.44
Total Monthly Expense:					
Total Annual Expense:					
\$4,883.97	\$734.61	\$29.25	\$2,486.63	\$0.00	\$40,439.46
\$1,885.97	\$264.42	\$10.53	\$895.05	\$0.00	\$14,555.97
\$2,349.55	\$366.49	\$14.67	\$1,247.33	\$0.00	\$20,285.04
\$73,789.00	\$11,573.00	\$461.00	\$39,173.00	\$105,208.00	\$742,274.00
TOTAL ANNUAL SALARY BUDGET					

1000-5-420160	
Dispatch	\$419,560.00
#111 Salaries & Wages:	\$32,505.00
#121 Overtime:	\$20,000.00
#131 Vacation:	\$12,000.00
#132 Sick Leave:	\$16,305.00
#133 Other Leave Pay:	\$11,700.00
#134 Holiday OT Pay:	\$461.00
#141 Unemployment Ins:	\$105,208.00
#142 Workers Comp:	\$39,173.00
#143 Health Insurance:	\$73,789.00
#144 FICA:	\$73,789.00
#145 PERS:	\$742,274.00
TOTAL:	\$742,274.00

6/26/2026

#145	\$742,274.00
#142	\$1.00
#141	
#144	
#143	

911 City Budget 2026-2027



April 10, 2026

To: Mayor Butch Grenz, Mary Rowe and Miles City City Council
From: Dispatch Supervisor Lyne Anderson
Ref: Preliminary Budget 2026-2027

Mayor Grenz, Mary Rowe and Miles City City Council

Attached is South Eastern Montana Dispatch Center's preliminary budget for 2026-2027. I have not received the final fiscal numbers for 2025-2026, therefore: this budget will have significant changes in the next months.

The following is a line-by-line breakdown for the 2026-2027 preliminary 911 dispatch budget:

100 Series line items: No final yearly numbers have been presented for 2025-2026 spreadsheet for payroll. With that in mind, I have increased the overall employee budget to include reestablishing the "frozen" dispatch position which occurred in the 2025-2026 budget. I would like to also add an additional dispatch position to ensure that two full time dispatchers are on duty during all hours of the day.

Currently dispatch has six full time dispatchers with one full time position open. There is one full-time supervisor. Dispatchers work 12-hour shifts with a 8-hours shift on every other Friday. They are available seven days a week, twenty-four hours a day. A full-time dispatcher is scheduled 44 hours in one week and 36 hours in the other during a two-week, 80-hour cycle. This schedule allows the dispatcher to have every other weekend off while also allowing double coverage during peak hours. Due to the increase volume, radio traffic and walk ins, it is becoming more of a need for South Eastern Montana Dispatch needs to have two dispatchers on duty every hour of every day of the week. South Eastern Montana Dispatch can not longer be manned with only one dispatcher on duty. South Eastern Montana Dispatch answered over 30,000 calls 2025 and over 9,000 of those calls were 911. The need to have two dispatchers on duty is becoming a necessity. The public safety and responder safety is South Eastern Montana Dispatch's highest priority. The liability issues associated with a dispatch center of our size to be manned by one dispatcher multi-tasking, answering phone lines and radio traffic can be overwhelming. Emergency response is based on how fast a 911 dispatcher can get answer the phone,

get the necessary information from the caller and dispatch the appropriate response. Seconds in emergency response does save lives

The work environment is restricted to secure work area. Due to security issues, once a dispatcher reports for duty they are not allowed to leave the dispatch secure area. All breaks and mealtimes are taken in dispatch center so the dispatcher can be available for any incoming phone call or any answer radio traffic at a moment's notice.

South Eastern Montana Dispatch answers all 911 calls and routine calls for service placed in the City of Miles City, City of Jordan, City of Terry, Town of Ismay, Town of Fallon, Town of Mildred along with Prairie, Garfield and Custer Counties. Call volume increases every year. The impact of cell phones with the mobility of individuals in this area has a direct impact on the call volume South Eastern Montana Dispatch answers. Dispatchers do not just answer phones and 911 calls. The dispatcher on duty also assists individuals who appear at the dispatch window. They dispatch emergency response units and law enforcement on 8 channels, 19 repeaters in three counties. They query and enter records on the state and federal level with Criminal Justice Information Network (CJIN) and National Criminal Information Center (NCIC). These records include warrants, Orders of Protection, Stolen items and other law enforcement records. A dispatcher receives training and maintains a strict standard to meet all state and federal guidelines. The dispatcher also works with the state and on the federal level to collect and provide documentation for all crime reporting in Garfield, Custer and Prairie Counties. Dispatchers receive training to work with all emergency departments to provide public emergency education and notifications. Dispatching is demanding, stressful and the amount of training needed can be overwhelming.

111 Salaries and Wages – Perm: Increase to \$509,319

Includes the pay role increase to “unfreeze” the “frozen” dispatch position from the 2025-2026 budget and allow the hiring of another dispatcher.

Total Budget presented: \$ 15,150 for line items 210 to 380

210 Office Supplies and Meter: Remain Current at \$2500

214 Small Items of Equipment: Remain Current at \$3000

220 Operating Expenses: Remain Current \$1000

231 Gas, oil, Diesel Fuel: Remain Current \$500

311 Postage, Box Rent, Inc: Remain Current at \$100

320 Printing, Duplicating, Ty: Increase to \$300

This budget includes more in public education, working with local business in alarm response and the Miles City Job Fair supporting all departments with the City of Miles City.

330 Publicity, Subscriptions: Remain Current at \$0

334 Memberships, Registration: Remain Current at \$50

345 Telephone: Remain current \$1200.

City of Miles City has went to Range Telephone for its phone services. Range is not compliant with 911 ALI and ANI. Dispatch will need to take over the MidRivers phone line. There is also a need for more Field Opps apps, "I am responding" Apps with the City of Miles City responders.

350 Professional Services: Remian Current at \$4000

370 Travel: Remain Current at \$2000

380 Training Services: Remain Current at \$500

Respectfully,



Lyne F. Anderson
911 Director
South Eastern Montana Dispatch