

RESOLUTION # _____

A RESOLUTION BY THE BOARD OF COUNTY COMMISSIONERS, PARK COUNTY, MONTANA, ADOPTING THE FINAL BUDGET FOR PARK COUNTY, MONTANA FOR FISCAL YEAR 2022-2023, ESTABLISHING THE TAX LEVY, AND AUTHORIZING APPROPRIATIONS

WHEREAS; the finance officer has presented the preliminary budget for Fiscal Year 2022-2023 to the Park County Commission as required by Section 7-6-4001 *et seq*, Montana Code Annotated (MCA); and

WHEREAS; the Park County Commission has considered the budget and has made revisions, reductions, additions, and changes deemed appropriate and in the best interest of Park County as set forth in the preliminary budget; and

WHEREAS, a copy of the preliminary budget and the draft final budget has been placed for public inspection in the Accounting Office at 414 East Callender Street, Livingston, Montana; and

WHEREAS, following due notice in the Livingston Enterprise on August 30 and September 6, 2022, pursuant to Section 7-1-2121, MCA, the Park County Commission held a public hearing on September 7, 2022, at 1:00 p.m. to adopt the final budget for Fiscal Year 2022-2023 at which time the Park County Commission took public comments and any person was allowed the opportunity to speak for or against any part of the proposed budget.

NOW, THEREFORE, BE IT RESOLVED by the Park County Commission as follows:

Section 1: That the final budget for Park County, Montana, for Fiscal Year 2022-2023, attached hereto and which is hereby incorporated into this Resolution by this reference as though fully set forth herein, is hereby adopted and the appropriations as set forth in the attachment are hereby made.

Section 2: That the Park County Commission hereby fixes and levies the general all-purpose mill levy against all taxable property both real and personal, in Park County, Montana, and special revenue mill levies against each district's applicable taxable property, both real and personal, in Park County, Montana, for the Fiscal Year beginning July 1, 2022, and ending June 30, 2023, as follows:

<u>FUND</u>	<u>TITLE</u>	<u>MILL</u>
1000	General	20.59
2130	Bridge	4.90
2140	Weed	0.75
2160	Fair	1.68
2170	Airport	0.55
2180	District Court	2.60
2190	Comprehensive Insurance	8.11
2220	Library	2.50
2300	Law Enforcement	25.75
2360	Museum	2.60
Total General Mill Levy		70.03

<u>FUND</u>	<u>TITLE</u>	<u>MILL</u>
2110	County Roads	12.28
2200	Mosquito	0.63
2220	Library (voted)	5.50
2230	Ambulance (County only)	2.00
2230	Ambulance (County-wide Voted \$)	2.78
2230	Ambulance (County-wide Voted Mills)	8.86
2250	Planning	1.12
2260	Emergency Disaster	2.00
2281	Angel Line (Voted \$)	0.68
2281	Angel Line	1.25
2370	Permissive Sheriff Retirement Levy	0.64
2372	Permissive Medical Levy	12.27
2382	Search & Rescue	1.25
Total Other Levies		51.26

Section 3: That the effective date of this Resolution is July 1, 2022.

Section 4: That the taxes levied hereby shall be collected by Park County, Montana, and the Park County Commission shall cause to be certified to the County Treasurer and the County Clerk & Recorder of Park County, Montana, a copy of this Resolution.

Section 5: That the Park County Commission is hereby authorized pursuant to Section 7-6-4031, MCA, to transfer appropriations between items within the same fund.

Section 6: Pursuant to Section 7-6-4006, MCA, appropriations may be adjusted pursuant to procedures authorized by the Park County Commission for:

- (a) Debt service funds for obligations related to debt approved by the governing body;
- (b) Trust funds for obligations authorized by trust covenants;
- (c) Any fund for federal, state, local or private grants and shared revenue accepted and approved by the Park County Commission;
- (d) Any fund for special assessments approved by the Park County Commission;
- (e) The proceeds from the sale of land;
- (f) Any fund for gifts or donations; and
- (g) Money borrowed during the fiscal year.

Section 7: Pursuant to Section 7-6-4012, MCA, the Park County Commission hereby authorizes adjustments to appropriations funded by fees throughout the budget period which are based upon the cost of providing a service and are fully funded by the related fees for services, fund reserves or non-fee revenue such as interest for:

- (a) Proprietary fund appropriations; or
- (b) Other appropriations specifically identified in the final budget resolution as fee-based appropriations.

DATED THIS 7th DAY OF SEPTEMBER, 2022.

ATTEST:

BOARD OF PARK COUNTY COMMISSIONERS

Maritza Reddington,
Clerk and Recorder

Steve Caldwell, Chairman

APPROVED AS TO FORM:

Clint Tinsley

Kendra Lassiter,
Park County Attorney

Bill Berg

NOTICE

The Board of Park County Commissioners will meet on Wednesday, September 7th, 2022 at 1:00 p.m. in the Commission Chambers in the City/County Complex at 414 E. Callender Street for the purpose of adopting Park County's final budget and fixing the tax levies for the 2022/2023 fiscal year. The final budget has been adjusted from the preliminary budget and is open to inspection by any person and is available for public review during regular business hours in the Park County Accounting Office located in the City/County Complex at 414 E. Callender Street, Livingston, MT. Any taxpayer or resident may appear at the hearing in person or virtually and be heard for or against any part of the final budget. Written comments on the final budget may be submitted either in person or by mailing them to the Park County Commissioners, 414 East Callender Street, Livingston, MT 59047, until September 7, 2022, at 1:00 p.m.

For more information, please call Erica Strickland, Finance Director, at 406-222-4135.

Publish: August 30, 2022 & September 6, 2022

Park County Projected Changes in Fund Working Capital Balances
Fiscal Year 2023

		Beginning Balances	Estimated Revenues	Estimated Expenditures	Projected Ending Balances
Fund #	Fund Name	7-1-2022	FY - 2023	FY - 2023	6/30/2023
County Overview					
1000	GENERAL	\$ 1,630,937	3,959,552	4,703,190	887,299
SPECIAL REVENUE FUNDS					
2100	Cooke City Resort Tax	\$ 417,092	215,500	215,500	417,092
2110	Road	456,164	1,847,724	1,752,832	551,056
2130	Bridge Fund	161,240	407,961	445,309	123,892
2140	Weed Control	99,052	120,697	175,241	44,508
2153	Predator - Sheep	10	500	500	10
2155	Predator - Cattle	5,125	16,000	16,000	5,125
2160	Fairgrounds & Parks	(238,006)	226,801	464,370	(475,575)
2170	Airport	57,197	88,179	110,300	35,076
2180	District Court	83,130	266,817	303,676	46,270
2181	Treatment Court	376	-	-	376
2190	Comp Insurance	182	565,570	565,395	356
2200	Mosquito Control	4,224	16,868	16,306	4,786
2210	Park Fund	84,620	1,000	-	85,620
2220	Library	-	566,420	566,419	1
2230	Ambulance-Cnty only mill	5,000	884,057	884,057	5,000
2250	Planning-Cnty only mill	117,570	189,968	259,512	48,027
2260	Emergency Disaster	2,467,667	1,064,136	1,481,741	2,050,062
2280	Senior Citizens	32	6,679	6,500	210
2281	Angel Line	64,469	153,812	172,869	45,412
2285	Park County Transit	165,530	1,362,232	1,296,328	231,434
2300	Law Enforcement	306,994	3,316,892	3,617,076	6,810
2340	Fire Control/Council	16,854	3,000	3,000	16,854
2360	Museum	(20,587)	309,832	302,894	(13,649)
2370	SRS Permissive Levy	2,430	42,560	42,600	2,390
2372	Permissive Medical Levy	1,759	819,702	819,762	1,699
2382	Search & Rescue	22,635	178,440	199,892	1,183
2384	Jail Commissary	50,855	6,500	6,500	50,855
2386	Connect Program	23,614	21,802	22,624	22,792
2392	MRDTF	5,622	107,500	112,247	875
2393	Records Preservation	203,209	34,000	13,200	224,009
2399	YRRE	37,169	-	-	37,169
2410	Green Acres #1	191	250	440	1
2415	Green Acres #2	705	250	955	0
2430	Gardiner Lights	24,292	-	19,000	5,292
2511	Chicory RID	57,124	11,900	-	69,024
2800	Alcohol Rehab	-	60,000	60,000	-
2821	Gas Tax - Special Allocation	-	330,000	330,000	-
2830	Junk Vehicle	-	39,405	39,311	94
2840	Weed Grant	4,866	-	4,865	1
2841	Noxious Weed TF Grant	2,276	59,000	59,000	2,276
2850	911 Emergency	123,366	110,500	134,530	99,336
2852	Gardiner 911	64,937	9,100	9,000	65,037
2859	County Land Info	62,452	5,000	22,500	44,952

Park County Projected Changes in Fund Working Capital Balances
Fiscal Year 2023

		Beginning Balances	Estimated Revenues	Estimated Expenditures	Projected Ending Balances
Fund #	Fund Name	7-1-2022	FY - 2023	FY - 2023	6/30/2023
County Overview					
2870	Victim/Witness	20	89,824	89,822	22
2895	Hardrock Mining Trust	1,372,650	155,000	-	1,527,650
2896	Metal Mines Tax	-	425,000	425,000	-
2900	P.I.L.T.	2,399,935	1,757,000	2,307,123	1,849,812
2902	Forest Title III	-	-	-	-
2903	Forest Reserve Title II	12,191	-	-	12,191
2917	Crime Victims Assist.	1,484	17,000	17,000	1,484
2927	Homeland Security	174	388,160	388,160	174
2940	Comm Devt Block Grant	1,619	63,500	63,500	1,619
2950	DUI Task Force	16,192	6,450	4,472	18,170
2956	CTEP	0	-	-	0
2958	DES Grant	500	99,008	99,421	87
2965	Communicable Disease	627	-	-	627
2973	Public Health Home Visiting	28,017	13,696	39,215	2,498
2974	Arthritis Grant	365	-	-	365
2975	Public Health Preparedness	128,327	52,815	134,715	46,426
2976	Immunization	154,831	13,885	52,884	115,832
2977	Asthma Grant	42,075	28,502	26,315	44,262
2978	Tobacco Grant	47,016	60,004	54,722	52,298
2979	WIC	735	69,080	69,815	0
2980	Behavioral Health	56,093	140,000	140,000	56,093
TOTAL SPECIAL REVENUE FUNDS		\$ 9,204,285	16,845,477	18,464,415	7,585,347
CAPITAL PROJECT FUNDS					
4010	Road & Bridge CIP	\$ 14	-	-	14
4011	Road & Bridge Equip	-	505,000	505,000	-
4020	Junk Vehicle CIP	68,464	4,200	60,000	12,664
4025	Mosquito Equipment	1	50	-	51
4030	Fair CIP	4,296	5	-	4,301
4040	Law Enforcement CIP	23,008	150	-	23,158
4050	Angelline CIP	70,724	10	63,331	7,403
4060	Facility Impr CIP	17	5	-	22
4070	Weed CIP	71,659	4,300	40,000	35,959
4200	Refuse CIP	2	-	-	2
4320	Yellowstone Bridge CIP	-	-	-	-
4500	BN -Capital Restricted	8,350,036	120,000	1,027,484	7,442,552
4620	SAR CIP	25	15,000	15,000	25
4670	Airport CIP	250,485	1,045,000	930,000	365,485
TOTAL CAPITAL PROJECT FUNDS		\$ 8,838,732	1,693,720	2,640,815	7,891,637
ENTERPRISE FUNDS					
5400	Landfill	\$ 1,364,152	20,000	82,300	1,301,852
5410	Refuse	(632,407)	1,942,100	1,783,821	(474,128)
TOTAL ENTERPRISE FUNDS		\$ 731,745	1,962,100	1,866,121	827,724
TOTAL ALL FUNDS		\$ 20,405,699	24,460,849	27,674,541	17,192,008



PARK COUNTY FY2023 BUDGET
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1,2022	(5) Non-tax Revenue	(6)Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
1000	General Fund	\$ 4,703,190	\$ 887,299	19%	\$ 5,590,489	\$ 1,630,937	\$ 2,583,728	\$ 1,375,824	\$ 3,959,552	\$ 5,590,489	20.59	\$ -
2130	Bridge Fund	\$ 445,309	\$ 123,892	28%	\$ 569,200	\$ 161,240	\$ 80,543	\$ 327,418	\$ 407,961	\$ 569,200	4.90	
2140	Weed Control	\$ 175,241	\$ 44,508	25%	\$ 219,749	\$ 99,052	\$ 70,582	\$ 50,115	\$ 120,697	\$ 219,749	0.75	min
2160	Fairgrounds & Parks	\$ 464,370	\$ (475,575)	-102%	\$ (11,205)	\$ (238,006)	\$ 114,544	\$ 112,257	\$ 226,801	\$ (11,205)	1.68	
2170	Airport	\$ 110,300	\$ 35,076	32%	\$ 145,376	\$ 57,197	\$ 51,427	\$ 36,752	\$ 88,179	\$ 145,376	0.55	
2180	District Court	\$ 303,676	\$ 46,270	15%	\$ 349,947	\$ 83,130	\$ 93,085	\$ 173,732	\$ 266,817	\$ 349,947	2.60	
2190	Comp Insurance	\$ 565,395	\$ 356	0%	\$ 565,751	\$ 182	\$ 23,660	\$ 541,910	\$ 565,570	\$ 565,751	8.11	
2220	Library	\$ 198,909	\$ 1	0%	\$ 198,910	\$ -	\$ 31,860	\$ 167,050	\$ 198,910	\$ 198,910	2.50	
2280	Senior Citizens	\$ 6,500	\$ 210	3%	\$ 6,710	\$ 32	\$ 6,679	\$ -	\$ 6,679	\$ 6,710	0.00	
2360	Museum	\$ 302,894	\$ (13,649)	-5%	\$ 289,245	\$ (20,587)	\$ 136,100	\$ 173,732	\$ 309,832	\$ 289,245	2.60	
2300	Law Enforcement	\$ 3,617,076	\$ 6,810	0%	\$ 3,623,886	\$ 306,994	\$ 1,596,277	\$ 1,720,615	\$ 3,316,892	\$ 3,623,886	25.75	
	Total County-wide mills	\$ 10,892,860	\$ 655,198	6%	\$ 11,548,057	\$ 2,080,169	\$ 4,788,484	\$ 4,679,405	\$ 9,467,888	\$ 11,548,057	70.03	
2100	Cooke City Resort Tax	\$ 215,500	\$ 417,092	194%	\$ 632,592	\$ 417,092	\$ 215,500	\$ -	\$ 215,500	\$ 632,592		
2110	Road	\$ 1,752,832	\$ 551,056	31%	\$ 2,303,888	\$ 456,164	\$ 1,262,815	\$ 584,909	\$ 1,847,724	\$ 2,303,888	12.28	
2153	Predator - Sheep	\$ 500	\$ 10	2%	\$ 510	\$ 10	\$ -	\$ 500	\$ 500	\$ 510		\$ 0.60
2155	Predator - Cattle	\$ 16,000	\$ 5,125	32%	\$ 21,125	\$ 5,125	\$ -	\$ 16,000	\$ 16,000	\$ 21,125		\$ 0.50
2181	Treatment Court	\$ -	\$ 376		\$ 376	\$ 376	\$ -	\$ -	\$ -	\$ 376		
2200	Mosquito Control	\$ 16,306	\$ 4,786	29%	\$ 21,092	\$ 4,224	\$ 1,214	\$ 15,654	\$ 16,868	\$ 21,092	0.63	
2210	Park Fund	\$ -	\$ 85,620		\$ 85,620	\$ 84,620	\$ 1,000	\$ -	\$ 1,000	\$ 85,620		
2220a	Library - Voted	\$ 367,510	\$ -	0%	\$ 367,510	\$ -	\$ -	\$ 367,510	\$ 367,510	\$ 367,510	5.50	
2230	Ambulance-Cnty only mill	\$ 106,141	\$ 5,000	1%	\$ 111,141	\$ 5,000	\$ 9,717	\$ 96,424	\$ 106,141	\$ 111,141	2.00	
2230a	Ambulance-Voted \$	\$ 185,891	\$ -	0%	\$ 185,891	\$ -	\$ -	\$ 185,891	\$ 185,891	\$ 185,891	2.78	
2230b	Ambulance-Voted County Mills	\$ 592,025	\$ -	0%	\$ 592,025	\$ -	\$ -	\$ 592,025	\$ 592,025	\$ 592,025	8.86	
2250	Planning-Cnty only mill	\$ 259,512	\$ 48,027	19%	\$ 307,538	\$ 117,570	\$ 136,622	\$ 53,347	\$ 189,968	\$ 307,538	1.12	
2260	Emergency Disaster	\$ 1,481,741	\$ 2,050,062	138%	\$ 3,531,803	\$ 2,467,667	\$ 968,874	\$ 95,262	\$ 1,064,136	\$ 3,531,803	2.00	
2281	Angel Line	\$ 127,365	\$ 45,412	26%	\$ 172,777	\$ 64,469	\$ 24,783	\$ 83,525	\$ 108,308	\$ 172,777	1.25	
2281a	Angel Line-Voted \$	\$ 45,504	\$ -	0%	\$ 45,504	\$ -	\$ -	\$ 45,504	\$ 45,504	\$ 45,504	0.68	
2285	Park County Transit	\$ 1,296,328	\$ 231,434	18%	\$ 1,527,762	\$ 165,530	\$ 1,362,232	\$ -	\$ 1,362,232	\$ 1,527,762		
2340	Fire Control/Council	\$ 3,000	\$ 16,854	562%	\$ 19,854	\$ 16,854	\$ 3,000	\$ -	\$ 3,000	\$ 19,854		
2370	SRS Permissive Levy	\$ 42,600	\$ 2,390	6%	\$ 44,990	\$ 2,430	\$ -	\$ 42,560	\$ 42,560	\$ 44,990	0.64	
2372	Permissive Medical Levy	\$ 819,762	\$ 1,699	0%	\$ 821,461	\$ 1,759	\$ -	\$ 819,702	\$ 819,702	\$ 821,461	12.27	
2382	Search & Rescue	\$ 199,892	\$ 1,183	1%	\$ 201,075	\$ 22,635	\$ 94,915	\$ 83,525	\$ 178,440	\$ 201,075	1.25	
2384	Jail Commissary	\$ 6,500	\$ 50,855	782%	\$ 57,355	\$ 50,855	\$ 6,500	\$ -	\$ 6,500	\$ 57,355		
2386	Connect Program	\$ 22,624	\$ 22,792	101%	\$ 45,415	\$ 23,614	\$ 21,802	\$ -	\$ 21,802	\$ 45,415		
2392	MRDTF	\$ 112,247	\$ 875	1%	\$ 113,122	\$ 5,622	\$ 107,500	\$ -	\$ 107,500	\$ 113,122		
2393	Records Preservation	\$ 13,200	\$ 224,009	>1000%	\$ 237,209	\$ 203,209	\$ 34,000	\$ -	\$ 34,000	\$ 237,209		
2399	YRRE	\$ -	\$ 37,169		\$ 37,169	\$ 37,169	\$ -	\$ -	\$ -	\$ 37,169		
2410	Green Acres #1	\$ 440	\$ 1	0.17%	\$ 441	\$ 191	\$ -	\$ 250	\$ 250	\$ 441		\$ -
2415	Green Acres #2	\$ 955	\$ 0	0.05%	\$ 955	\$ 705	\$ -	\$ 250	\$ 250	\$ 955		\$ -
2430	Gardiner Lights	\$ 19,000	\$ 5,292	27.85%	\$ 24,292	\$ 24,292	\$ -	\$ -	\$ -	\$ 24,292		\$ -
2511	Chicory RID	\$ -	\$ 69,024		\$ 69,024	\$ 57,124	\$ -	\$ 11,900	\$ 11,900	\$ 69,024		\$ 82.07
2800	Alcohol Rehab	\$ 60,000	\$ -	0.00%	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	\$ 60,000		
2821	Gas Tax - Special Allocation	\$ 330,000	\$ -	0.00%	\$ 330,000	\$ -	\$ 330,000	\$ -	\$ 330,000	\$ 330,000		
2830	Junk Vehicle	\$ 39,311	\$ 94	0.24%	\$ 39,405	\$ -	\$ 39,405	\$ -	\$ 39,405	\$ 39,405		
2840	Weed Grant	\$ 4,865	\$ 1	0.01%	\$ 4,866	\$ 4,866	\$ -	\$ -	\$ -	\$ 4,866		
2841	Noxious Weed TF Grant	\$ 59,000	\$ 2,276	3.86%	\$ 61,276	\$ 2,276	\$ 59,000	\$ -	\$ 59,000	\$ 61,276		
2850	911 Emergency	\$ 134,530	\$ 99,336	73.84%	\$ 233,866	\$ 123,366	\$ 110,500	\$ -	\$ 110,500	\$ 233,866		
2852	Gardiner 911	\$ 9,000	\$ 65,037	722.63%	\$ 74,037	\$ 64,937	\$ 9,100	\$ -	\$ 9,100	\$ 74,037		
2859	County Land Info	\$ 22,500	\$ 44,952	199.79%	\$ 67,452	\$ 62,452	\$ 5,000	\$ -	\$ 5,000	\$ 67,452		
2870	Victim/Witness	\$ 89,822	\$ 22	0.02%	\$ 89,844	\$ 20	\$ 89,824	\$ -	\$ 89,824	\$ 89,844		
2895	Hardrock Mining Trust	\$ -	\$ 1,527,650		\$ 1,527,650	\$ 1,372,650	\$ 155,000	\$ -	\$ 155,000	\$ 1,527,650		



PARK COUNTY FY2023 BUDGET
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1,2022	(5) Non-tax Revenue	(6)Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
2896	Metal Mines Tax	\$ 425,000	\$ -	0.00%	\$ 425,000	\$ -	\$ 425,000	\$ -	\$ 425,000	\$ 425,000		
2900	P.I.L.T.	\$ 2,307,123	\$ 1,849,812	80.18%	\$ 4,156,935	\$ 2,399,935	\$ 1,757,000	\$ -	\$ 1,757,000	\$ 4,156,935		
2902	Forest Title III	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2903	Forest Reserve Title II	\$ -	\$ 12,191		\$ 12,191	\$ 12,191	\$ -	\$ -	\$ -	\$ 12,191		
2917	Crime Victims Assist.	\$ 17,000	\$ 1,484	8.73%	\$ 18,484	\$ 1,484	\$ 17,000	\$ -	\$ 17,000	\$ 18,484		
2927	Homeland Security	\$ 388,160	\$ 174	0.04%	\$ 388,334	\$ 174	\$ 388,160	\$ -	\$ 388,160	\$ 388,334		
2940	Comm Devt Block Grant	\$ 63,500	\$ 1,619	2.55%	\$ 65,119	\$ 1,619	\$ 63,500	\$ -	\$ 63,500	\$ 65,119		
2950	DUI Task Force	\$ 4,472	\$ 18,170	406.33%	\$ 22,642	\$ 16,192	\$ 6,450	\$ -	\$ 6,450	\$ 22,642		
2956	CTEP	\$ -	\$ 0		\$ 0	\$ 0	\$ -	\$ -	\$ -	\$ 0		
2958	DES Grant	\$ 99,421	\$ 87	0.09%	\$ 99,508	\$ 500	\$ 99,008	\$ -	\$ 99,008	\$ 99,508		
2965	Communicable Disease	\$ -	\$ 627		\$ 627	\$ 627	\$ -	\$ -	\$ -	\$ 627		
2973	Public Health Home Visiting	\$ 39,215	\$ 2,498	6.37%	\$ 41,713	\$ 28,017	\$ 13,696	\$ -	\$ 13,696	\$ 41,713		
2974	Arthritis Grant	\$ -	\$ 365		\$ 365	\$ 365	\$ -	\$ -	\$ -	\$ 365		
2975	Public Health Preparedness	\$ 134,715	\$ 46,426	34.46%	\$ 181,142	\$ 128,327	\$ 52,815	\$ -	\$ 52,815	\$ 181,142		
2976	Immunization	\$ 52,884	\$ 115,832	219.03%	\$ 168,717	\$ 154,831	\$ 13,885	\$ -	\$ 13,885	\$ 168,717		
2977	Asthma Grant	\$ 26,315	\$ 44,262	168.20%	\$ 70,577	\$ 42,075	\$ 28,502	\$ -	\$ 28,502	\$ 70,577		
2978	Tobacco Grant	\$ 54,722	\$ 52,298	95.57%	\$ 107,020	\$ 47,016	\$ 60,004	\$ -	\$ 60,004	\$ 107,020		
2979	WIC	\$ 69,815	\$ 0	0.00%	\$ 69,815	\$ 735	\$ 69,080	\$ -	\$ 69,080	\$ 69,815		
2980	Behavioral Health	\$ 140,000	\$ 56,093	40.07%	\$ 196,093	\$ 56,093	\$ 140,000	\$ -	\$ 140,000	\$ 196,093		
4010	Road & Bridge CIP	\$ -	\$ 14		\$ 14	\$ 14	\$ -	\$ -	\$ -	\$ 14		
4011	Road & Bridge Equip	\$ 505,000	\$ -	0.00%	\$ 505,000	\$ -	\$ 505,000	\$ -	\$ 505,000	\$ 505,000		
4020	Junk Vehicle CIP	\$ 60,000	\$ 12,664	21.11%	\$ 72,664	\$ 68,464	\$ 4,200	\$ -	\$ 4,200	\$ 72,664		
4025	Mosquito Equipment	\$ -	\$ 51		\$ 51	\$ 1	\$ 50	\$ -	\$ 50	\$ 51		
4030	Fair CIP	\$ -	\$ 4,301		\$ 4,301	\$ 4,296	\$ 5	\$ -	\$ 5	\$ 4,301		
4040	Law Enforcement CIP	\$ -	\$ 23,158		\$ 23,158	\$ 23,008	\$ 150	\$ -	\$ 150	\$ 23,158		
4050	Angelline CIP	\$ 63,331	\$ 7,403	11.69%	\$ 70,734	\$ 70,724	\$ 10	\$ -	\$ 10	\$ 70,734		
4060	Facility Impr CIP	\$ -	\$ 22		\$ 22	\$ 17	\$ 5	\$ -	\$ 5	\$ 22		
4070	Weed CIP	\$ 40,000	\$ 35,959	89.90%	\$ 75,959	\$ 71,659	\$ 4,300	\$ -	\$ 4,300	\$ 75,959		
4200	Refuse CIP	\$ -	\$ 2		\$ 2	\$ 2	\$ -	\$ -	\$ -	\$ 2		
4320	Yellowstone Bridge CIP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4500	BN -Capital Restricted	\$ 1,027,484	\$ 7,442,552	>1000%	\$ 8,470,036	\$ 8,350,036	\$ 120,000	\$ -	\$ 120,000	\$ 8,470,036		
4600	Communications CIP	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4620	SAR CIP	\$ 15,000	\$ 25	0.17%	\$ 15,025	\$ 25	\$ 15,000	\$ -	\$ 15,000	\$ 15,025		
4670	Airport CIP	\$ 930,000	\$ 365,485	39.30%	\$ 1,295,485	\$ 250,485	\$ 1,045,000	\$ -	\$ 1,045,000	\$ 1,295,485		
5400	Landfill	\$ 82,300	\$ 1,301,852	>1000%	\$ 1,384,152	\$ 1,364,152	\$ 20,000	\$ -	\$ 20,000	\$ 1,384,152		
5410	Refuse	\$ 1,783,821	\$ (474,128)	-26.58%	\$ 1,309,693	\$ (632,407)	\$ 442,100	\$ 1,500,000	\$ 1,942,100	\$ 1,309,693		\$ 213.50
	County Totals	\$ 27,674,541	\$ 17,192,008	62.12%	\$ 44,866,548	\$ 20,405,699	\$ 15,186,707	\$ 9,274,142	\$ 24,460,849	\$ 44,866,548	51.26	

TAXING DISTRICT

Park County \$ 64,615
Ambulance \$ 46,958
Angel Line \$ 64,615
Search & Rescue \$ 64,615
County Road & Emergency Disaster \$ 46,401
Library \$ 64,615
Weed control \$ 64,615

FY2022

County Planning \$ 46,401
Mosquito Control \$ 24,025
Gard Lights #1 \$ 61,079
Green Acres Lights \$ -
Green Acres Lights #2A (hh units) \$ -
Chicory RID (# parcels) 145
sheep-pred control 607

TAXING DISTRICT

FY2022

TAXING DISTRICT

FY2022

cattle-pred control 29,217
Park Co Refuse (assmts) 7,391
Permissive Medical Levy \$ 64,615



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

COUNTY WIDE LEVIES

Certified values are now available online at property.mt.gov/cov

1. 2022 Total Market Value ¹	\$	4,211,096,749
2. 2022 Total Taxable Value ²	\$	68,140,480
3. 2022 Taxable Value of Newly Taxable Property.....	\$	3,003,821
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	66,820,084
5. 2022 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	279,638	128	279,510
LIVINGSTON URBAN REN	2,645,159	1,604,273	1,040,886

Total Incremental Value \$ 1,320,396

Preparer Maureen Ruggles

Date 7/29/2022

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2022 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	320,017
II. Total value exclusive of "newly taxable" property	\$	230,915

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
FINAL County Wide Funds Excl Sheriff

FYE June 30, 2023

Entity Name: Park County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 2,786,196	\$ 2,786,196
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 49,316
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (9,537)	\$ (9,537)
(4)	Adjusted ad valorem tax revenue		\$ 2,825,975
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 68,140,480	\$ 68,140.480
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (1,320,396)	\$ (1,320.396)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 66,820.084
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (3,003,821)	\$ (3,003.821)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 63,816.263
(11)	CURRENT YEAR calculated mill levy		44.28
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 2,958,793
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		44.28
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 2,958,793
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	44.28	44.28
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 2,958,793
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 2,825,784
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 133,009
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 2,958,793
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
FINAL County Wide Funds Excl Sheriff

FYE June 30, 2023

Entity Name: Park County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 2,786,196	\$ 2,786,196
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 49,316
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (9,537)	\$ (9,537)
(4)	Adjusted ad valorem tax revenue		\$ 2,825,975
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 68,140,480	\$ 68,140.480
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (1,320,396)	\$ (1,320.396)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 66,820.084
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (3,003,821)	\$ (3,003.821)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 63,816.263
(11)	CURRENT YEAR calculated mill levy		44.28
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 2,958,793
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		44.28
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 2,958,793
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	44.28	44.28
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 2,958,793
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 2,825,784
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 133,009
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 2,958,793
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

FINAL SAR & Angel Line Funds (matching amounts)

FYE June 30, 2023

Entity Name: Park County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 78,184	\$ 78,184
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 1,384
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ -	\$ -
(4) = (1)+(2)+(3)+(3.5)	Adjusted ad valorem tax revenue		\$ 79,568
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 68,140,480	\$ 68,140.480
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (1,320,396)	\$ (1,320.396)
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 66,820.084
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (3,003,821)	\$ (3,003.821)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill		\$ 63,816.263
(11) = (4) / (10)	CURRENT YEAR calculated mill levy		1.25
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue		\$ 83,525
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) = (11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills		1.25
(15) = (7) x (14)	Total current year authorized ad valorem tax revenue assessment		\$ 83,525
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	1.25	1.25
(17) = (7) x (16)	Total ad valorem tax revenue actually assessed in current year		\$ 83,525
RECAPITULATION OF ACTUAL:			
(18) = (10) x (16)	Ad valorem tax revenue actually assessed		\$ 79,770
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 3,755
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21) = (18) + (19) + (20)	Total ad valorem tax revenue actually assessed in current year		\$ 83,525
(22) = (14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

COUNTY WIDE SHERIFFS OFFICE

Certified values are now available online at property.mt.gov/cov

1. 2022 Total Market Value ¹	\$	4,211,096,749
2. 2022 Total Taxable Value ²	\$	68,140,480
3. 2022 Taxable Value of Newly Taxable Property	\$	3,003,821
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	66,820,084
5. 2022 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2)	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	279,638	128	279,510
LIVINGSTON URBAN REN	2,645,159	1,604,273	1,040,886

Total Incremental Value \$ 1,320,396

Preparer Maureen Ruggles

Date 7/29/2022

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2022 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	320,017
II. Total value exclusive of "newly taxable" property	\$	230,915

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

FINAL Sheriff Fund

FYE June 30, 2023

Entity Name: Park County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 1,614,727	\$ 1,614,727
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 28,581
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)		\$ -
(4)	Adjusted ad valorem tax revenue		\$ 1,643,308
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 68,140,480	\$ 68,140.480
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ 1,320,396	\$ (1,320.396)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 66,820.084
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ 3,003,821	\$ (3,003.821)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 63,816.263
(11)	CURRENT YEAR calculated mill levy		25.75
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 1,720,617
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		25.75
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 1,720,617
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	25.75	25.75
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 1,720,617
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 1,643,269
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 77,348
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 1,720,617
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County
COUNTY ROAD

Certified values are now available online at property.mt.gov/cov

1. 2022 Total Market Value ¹	\$	2,901,460,059
2. 2022 Total Taxable Value ²	\$	47,630,866
3. 2022 Taxable Value of Newly Taxable Property.....	\$	2,016,764
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	47,630,866
5. 2022 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Maureen Ruggles

Date 7/29/2022

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2022 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	319,688
II. Total value exclusive of "newly taxable" property	\$	230,718

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

FINAL Road

FYE June 30, 2023

Entity Name: Park County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 551,242	\$ 551,242
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 9,757
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (1,004)	\$ (1,004)
(4)	Adjusted ad valorem tax revenue		\$ 559,995
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 47,630,866	\$ 47,630.866
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 47,630.866
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,016,764)	\$ (2,016.764)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 45,614.102
(11)	CURRENT YEAR calculated mill levy		12.28
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 584,907
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		12.28
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 584,907
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	12.28	12.28
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 584,907
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 560,141
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 24,766
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 584,907
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County *County wide*
AMBULANCE 2019

Certified values are now available online at property.mt.gov/cov

1. 2022 Total Market Value ¹	\$	4,211,096,749
2. 2022 Total Taxable Value ²	\$	68,140,480
3. 2022 Taxable Value of Newly Taxable Property.....	\$	3,003,821
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	66,820,084
5. 2022 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	279,638	128	279,510
LIVINGSTON URBAN REN	2,645,159	1,604,273	1,040,886

Total Incremental Value \$ 1,320,396

Preparer Maureen Ruggles

Date 7/29/2022

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2022 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	-
II. Total value exclusive of "newly taxable" property	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County
AMBULANCE

County Only

Certified values are now available online at property.mt.gov/cov

1. 2022 Total Market Value ¹	\$	2,943,527,039
2. 2022 Total Taxable Value ²	\$	48,212,226
3. 2022 Taxable Value of Newly Taxable Property.....	\$	2,037,341
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	48,212,226
5. 2022 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
Total Incremental Value			\$ -

Preparer Maureen Ruggles

Date 7/29/2022

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2022 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	319,688
II. Total value exclusive of "newly taxable" property	\$	230,718

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

FINAL Ambulance

FYE June 30, 2023

Entity Name: Park County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 93,917	\$ 93,917
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 1,662
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (170)	\$ (170)
(4)	Adjusted ad valorem tax revenue		\$ 95,410
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 48,212,226	\$ 48,212.226
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 48,212.226
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,037,341)	\$ (2,037.341)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 46,174.885
(11)	CURRENT YEAR calculated mill levy		2.07
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 99,799
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.37	0.37
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		2.44
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 117,638
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	2.00	2.00
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 96,424
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 92,349
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 4,075
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 96,424
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.44

MONTANA
Form AB-72T
Rev. 7-21



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

FINAL Planning

FYE June 30, 2023

Entity Name: Park County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 50,113	\$ 50,113
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 887
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (91)	\$ (91)
(4)	Adjusted ad valorem tax revenue		\$ 50,909
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 47,630,866	\$ 47,630.866
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 47,630.866
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,016,764)	\$ (2,016.764)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 45,614.102
(11)	CURRENT YEAR calculated mill levy		1.12
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 53,347
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		1.12
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 53,347
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	1.12	1.12
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 53,347
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 51,088
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 2,259
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 53,347
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County
MOSQUITO CONTROL

Certified values are now available online at property.mt.gov/cov

1. 2022 Total Market Value ¹	\$	1,658,055,128
2. 2022 Total Taxable Value ²	\$	26,167,606
3. 2022 Taxable Value of Newly Taxable Property.....	\$	1,336,990
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	24,847,210
5. 2022 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	279,638	128	279,510
LIVINGSTON URBAN REN	2,645,159	1,604,273	1,040,886

Total Incremental Value \$ 1,320,396

Preparer Maureen Ruggles

Date 7/29/2022

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2022 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	212,041
II. Total value exclusive of "newly taxable" property	\$	148,827

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.



Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

FINAL Mosquito

FYE June 30, 2023

Entity Name: Park County

Reference Line		Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 14,655	\$ 14,655
(2)	Add: Current year inflation adjustment @ 1.77%		\$ 259
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Entitlement Share Class 8 Business Equipment Personal Property Tax Reimbursement (15-1-123 MCA) *New for FY2023 (enter as negative)	\$ (11)	\$ (11)
(4)	Adjusted ad valorem tax revenue		\$ 14,903
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 26,167,606	\$ 26,167.606
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (1,320,396)	\$ (1,320.396)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 24,847.210
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,336,990)	\$ (1,336.990)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 23,510.220
(11)	CURRENT YEAR calculated mill levy		0.63
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 15,654
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		0.63
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 15,654
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	0.63	0.63
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 15,654
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 14,812
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 842
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 15,654
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

GARDINER LIGHTING

Certified values are now available online at property.mt.gov/cov

1. 2022 Total Market Value ¹	\$	60,908,155
2. 2022 Total Taxable Value ²	\$	-
3. 2022 Taxable Value of Newly Taxable Property.....	\$	-
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	-
5. 2022 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer Maureen Ruggles

Date 7/29/2022

¹Market value does not include class 1 and class 2 value

²Taxable value is calculated after abatements have been applied

³This value is the taxable value less total incremental value of all tax increment financing districts

⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2022 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	-
II. Total value exclusive of "newly taxable" property	\$	-

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

2022 Certified Taxable Valuation Information
(15-10-202, MCA)
Park County
EMERGENCY/DISASTER

Certified values are now available online at property.mt.gov/cov

1. 2022 Total Market Value ¹	\$	2,901,460,059
2. 2022 Total Taxable Value ²	\$	47,630,866
3. 2022 Taxable Value of Newly Taxable Property.....	\$	2,016,764
4. 2022 Taxable Value less Incremental Taxable Value ³	\$	47,630,866
5. 2022 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

Tax Incremental District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
Total Incremental Value			\$ -

Preparer Maureen Ruggles Date 7/29/2022

¹Market value does not include class 1 and class 2 value
²Taxable value is calculated after abatements have been applied
³This value is the taxable value less total incremental value of all tax increment financing districts
⁴The taxable value of class 1 and class 2 is included in the taxable value totals

For Information Purposes Only

2022 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

I. Value Included in "newly taxable" property	\$	319,688
II. Total value exclusive of "newly taxable" property	\$	230,718

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/08/2022, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/12/2022, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

Determination of Permissive Levy for Group Benefits

Section 15-10-420(9), MCA

FYE June 30, 20XX

Entity Name:

Step A: Input in Yellow Cells		Fiscal Year	<u>Line 1</u> : BASE Year = Total <u>Actual</u> Annual Employer Contribution for Group Benefits in BASE Year <u>Line #2</u> : BUDGET Year: Total Annual Employer Contribution For Group Benefits for <u>Eligible Workers</u> <u>Employed</u> on July 1st	Average Monthly Employer Contribution per Employee	Actual # of Employees the Local Government Made (1) or Will Make (2) Employer Contributions to Group Benefits for on July 1st
(1)	BASE Year	2000	\$225,589.51	\$247.36	76
(2)	Budgeting For	2023	\$1,089,816.00	\$998.00	91
(3)	Increase from BASE Year (Decreases will be reported as zero)			\$750.64	15

Step B:		Fiscal Year	2023
		2022	Certified Taxable Valuation
(4)	Taxable Value less Incremental Taxable Value of General Fund	\$66,820,084.00	

Step C:		(5) BASE Contribution	(6) Increase in Employer Contribution from BASE Year
Calculation of:			
(5) BASE Contribution			
(6) Increase in Employer Contribution from BASE Year		\$270,113.76	\$819,702.24

Step D: Must be deposited into Fund 2372		Fund #2372 Permissive Medical Levy			
Transition clause per L2009 SB 491, Section 4, has expired.		Fiscal Year	Fund 2372 Permissive Levy # of Mills Allowed to Levy (Not Subject to 15-10-420)	Value Per Mill	Fund 2372 Total Generated Tax Revenue
(7)	Choice #1 PER sec. 4, Ch 412, L.2009 - (1)(b)	2023	12.27	\$66,820.08	\$819,702.24

Park County FY23 Budget - DRAFT FINAL

Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	000	GEN RE TAX REVENUE	(1,240,740)	(1,277,090)	(1,367,253)	(1,354,690)	(1,331,069)	(1,375,824)	1000.000.000.311010.000
1000	000	GEN MH TAX REVENUE	(3,537)	(3,230)	-	(3,700)	-	-	1000.000.000.311021.000
1000	000	GEN PERS PROP TAX REVENUE	(3,170)	(8,298)	-	(6,934)	-	-	1000.000.000.311022.000
1000	000	GEN PEN/INT DEL TAX REVENUE	(2,761)	(2,801)	-	(5,023)	-	-	1000.000.000.312000.000
1000	000	GEN LOCAL OPT TAX	(908,623)	(961,212)	(900,000)	(1,004,427)	(950,000)	(950,000)	1000.000.000.314140.000
1000	000	GEN FUND MARIJUANA EXCISE TAX	-	-	-	(5,951)	-	-	1000.000.000.314150.000
1000	000	GEN SANITARIAN SEPTIC LIC. FEES	(9,010)	(11,030)	(20,000)	(9,500)	(12,000)	(12,000)	1000.000.000.322020.000
1000	000	GEN SANITARIAN SEPTIC PERMITS	(25,300)	(30,349)	(20,000)	(27,800)	(20,000)	(20,000)	1000.000.000.323010.000
1000	000	GEN HAVA ELECTION SECURITY	(12,910)	(11,230)	(6,800)	(16,582)	-	-	1000.000.000.331045.000
1000	000	GEN HEALTH FED GRANT REV	-	-	(234)	-	-	-	1000.000.000.331149.000
1000	000	GEN JUVENILE DETENTION GRANT	(8,410)	(7,190)	(7,547)	(9,968)	(7,500)	(7,500)	1000.000.000.331179.000
1000	000	GEN COVID-19 FED REVENUES	(7,090)	(96,063)	-	-	-	-	1000.000.000.331990.000
1000	000	GEN TAYLOR GRAZING ACT	(285)	(215)	-	(227)	-	-	1000.000.000.333020.000
1000	000	GEN STATE GRANTS - MLIA	(20,000)	-	-	-	-	-	1000.000.000.334000.000
1000	000	GEN STATE HEALTH GRANT	-	(3,600)	(3,366)	(2,160)	(3,600)	(3,600)	1000.000.000.334110.000
1000	000	GEN STATE MT HEALTHCR FOUND GRT	-	-	-	(15,000)	-	-	1000.000.000.334111.000
1000	000	GEN COVID-19 STATE REVENUES	(5,765)	-	-	-	-	-	1000.000.000.334990.000
1000	000	GEN VIDEO MACH APPORT	(12,253)	(8,450)	(12,000)	(6,950)	(12,000)	(12,000)	1000.000.000.335075.000
1000	000	GEN STATE ENTITLEMENT SHARE	(303,845)	(311,824)	(316,210)	(319,135)	(324,429)	(329,557)	1000.000.000.335230.000
1000	000	GEN LIVINGSTON \$ IT	(40,576)	(58,262)	(58,247)	(99,867)	(58,000)	(58,000)	1000.000.000.339011.000
1000	000	GEN LIVINGSTON \$ GIS	(50,645)	(66,557)	(65,206)	(97,094)	(65,000)	(65,000)	1000.000.000.339012.000
1000	000	GEN LIVINGSTON \$ SANITARIAN	(39,581)	(34,230)	(35,940)	(50,953)	(35,000)	(35,000)	1000.000.000.339013.000
1000	000	GEN LIVINGSTON \$ MAINTENANCE	(27,540)	(17,014)	(18,010)	(27,946)	(18,000)	(18,000)	1000.000.000.339014.000
1000	000	GEN FEES CHARGED FOR SERVICES	-	-	(3,000)	-	(3,000)	(3,000)	1000.000.000.341010.000
1000	000	GEN EXTENSION FEES	(1,056)	(7,075)	(7,500)	(18,366)	(7,000)	(7,000)	1000.000.000.341011.000
1000	000	GEN IT-PCRFD#1 & LIBRARY CONTR REV	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)	1000.000.000.341012.000
1000	000	GEN RID ADMIN FEES	-	-	(500)	-	(500)	(500)	1000.000.000.341013.000
1000	000	GEN VENDING MACHINE REVENUE	(103)	(94)	(150)	(61)	(150)	(150)	1000.000.000.341014.000
1000	000	GEN ADMINISTRATIVE FEES	(122,363)	(118,608)	(131,367)	(127,813)	(134,000)	(134,000)	1000.000.000.341015.000
1000	000	GEN ATTORNEY MISC FEES	(120)	(300)	(1,500)	(684)	(1,500)	(1,500)	1000.000.000.341020.000
1000	000	GEN STATE SHARE CO ATTNV SALARY	(72,311)	(72,367)	(72,367)	(77,467)	(72,000)	(72,000)	1000.000.000.341025.000
1000	000	GEN GRANT & RT ADMIN FEES	(1,451)	(1,954)	(1,500)	(3,020)	(1,500)	(1,500)	1000.000.000.341035.000
1000	000	GEN CLERK & RECORDER FEES	(172,484)	(212,029)	(120,000)	(187,838)	(120,000)	(120,000)	1000.000.000.341041.000
1000	000	GEN ELECTION FEES	(10,669)	(3,035)	(10,000)	(12,075)	(5,000)	(5,000)	1000.000.000.341042.000
1000	000	GEN CLERK OF DIST COURT FEES	(1,942)	(9,666)	(1,000)	(874)	(1,000)	(1,000)	1000.000.000.341050.000
1000	000	GEN TREASURER FEE	(21,478)	(26,625)	(10,000)	(21,781)	(12,000)	(12,000)	1000.000.000.341060.000
1000	000	GEN SUPT OF SCHOOLS DONATIONS	(300)	-	(500)	-	(500)	(500)	1000.000.000.341081.000
1000	000	GEN EXTENSION MAIL REIMBURSEMENT	(681)	(202)	(800)	(429)	(800)	(800)	1000.000.000.343380.000
1000	000	GEN SANITARIAN HEALTH INSP FEE	(40,778)	(44,507)	(40,000)	(44,695)	(40,000)	(40,000)	1000.000.000.344030.000
1000	000	GEN SANITARIAN SUBDIV REVIEWS	(927)	(6,472)	(500)	(6,254)	(500)	(500)	1000.000.000.344036.000
1000	000	GEN HEALTH INSURANCE REVENUE	(22,874)	(30,793)	(20,000)	(17,696)	(20,000)	(20,000)	1000.000.000.344060.000
1000	000	GEN HEALTH CONTRACTED SVCS	-	(137,812)	-	(65,909)	-	-	1000.000.000.344065.000
1000	000	GEN SANITARIAN CONTRACTED SVCS	(17,977)	(17,977)	(17,977)	(21,473)	(20,000)	(20,000)	1000.000.000.344070.000
1000	000	GEN JUSTICE COURT FINES	(120,434)	(118,264)	(115,000)	(131,816)	(115,000)	(115,000)	1000.000.000.351011.000

Park County FY23 Budget - DRAFT FINAL

Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	000	GEN LAND RENT/LEASE	(2,700)	(2,700)	(4,000)	(2,700)	(4,000)	(4,000)	1000.000.000.361010.000
1000	000	GEN BLDG RENT/LEASE	(22,080)	(23,185)	(14,610)	(23,499)	(14,610)	(14,610)	1000.000.000.361020.000
1000	000	GEN MISC REVENUE	(18,873)	(16,020)	(20,000)	(30,437)	(20,000)	(20,000)	1000.000.000.362000.000
1000	000	GEN TREASURER ASSIGNMENTS	(1,828)	(2,174)	(6,000)	(494)	(6,000)	(6,000)	1000.000.000.362001.000
1000	000	GEN MISC REVENUE - CORONER ESTATE	(1,470)	(96)	(300)	(2,211)	(300)	(300)	1000.000.000.362005.000
1000	000	GEN MISC REVENUE - IT COL PHONES	(435)	(50)	(200)	-	(200)	(200)	1000.000.000.362200.000
1000	000	GEN TREAS - OVER/UNDER	(91)	(190)	-	1,243	-	-	1000.000.000.362999.000
1000	000	GEN CONTRIBUTIONS & DONATIONS	(300)	(5,650)	(500)	(20,935)	(500)	(500)	1000.000.000.365000.000
1000	000	GEN LOCAL/PRIVATE GRANTS	-	(10,056)	(500)	-	(500)	(500)	1000.000.000.365020.000
1000	000	GEN HEALTH DEPT DONATIONS	(611)	(1,012)	(1,000)	(3,500)	(1,000)	(1,000)	1000.000.000.365023.000
1000	000	GEN INTEREST	(23,842)	(6,733)	(20,000)	(8,499)	(10,000)	(10,000)	1000.000.000.371010.000
1000	000	GEN ICAP PROCEEDS	(4,662)	-	-	-	-	-	1000.000.000.381070.000
1000	000	GEN SALE OF GEN FIXED ASSTS	-	(488)	-	-	-	-	1000.000.000.382010.000
1000	000	GEN INSURANCE PROCEEDS	-	(8,498)	-	-	-	-	1000.000.000.382020.000
1000	000	GEN INTER OP TRAN	(1,000)	(9,656)	(1,000)	(1,606)	(1,000)	(1,000)	1000.000.000.383000.000
1000	000	GEN HEALTH INS TRANSFER	(396,119)	(350,983)	(354,713)	(354,713)	(327,429)	(327,429)	1000.000.000.383011.000
1000	000	COVID-19 TRANSFER IN	(25,339)	-	-	-	-	-	1000.000.000.383029.000
1000	000	GEN TRANSF IN FOR PUBLIC WORKS	(107,110)	(102,451)	(103,171)	(103,171)	(122,583)	(122,583)	1000.000.000.383030.000
000 Total			(3,946,948)	(4,266,865)	(3,920,967)	(4,363,177)	(3,909,670)	(3,959,553)	
1000	001	GEN COMMISSIONERS P/R PERM FTE	209,711	211,050	226,154	226,032	261,420	261,420	1000.000.001.410100.111
1000	001	GEN COMMISSIONERS P/R TEMP FTE	-	325	-	-	-	-	1000.000.001.410100.112
1000	001	GEN COMMISSIONERS P/R ADMIN LEAVE	808	-	-	-	-	-	1000.000.001.410100.113
1000	001	GEN COMMISSIONERS P/R OT	-	-	-	1,116	-	-	1000.000.001.410100.121
1000	001	GEN COMMISSIONERS P/R SICK/VAC PAYOUTS	1,807	2,308	-	1,278	-	-	1000.000.001.410100.130
1000	001	GEN COMMISSIONERS P/R BENEFITS	62,170	62,119	66,326	64,623	74,286	74,286	1000.000.001.410100.141
1000	001	GEN COMMISSIONERS ADMIN LEAVE P/R BENEFITS	442	-	-	-	-	-	1000.000.001.410100.143
1000	001	GEN COMMISSIONERS P/R CELL PHONE	2,308	1,958	2,798	1,958	2,798	2,798	1000.000.001.410100.147
1000	001	GEN COMMISSIONERS OFFICE SUPPLIES	4,069	787	1,000	2,340	1,000	1,000	1000.000.001.410100.210
1000	001	GEN COMMISSIONERS OPERATING SUPPLIES	2,330	1,453	3,000	5,662	3,000	3,000	1000.000.001.410100.220
1000	001	GEN COMMISSIONERS FOOD / DRINK	133	564	500	112	500	500	1000.000.001.410100.223
1000	001	GEN COMMISSIONERS EMPL ACTIVITY EXP	586	1,299	500	829	500	500	1000.000.001.410100.229
1000	001	GEN COMMISSIONERS FUEL, GAS, DIESEL	475	32	700	-	500	500	1000.000.001.410100.231
1000	001	GEN COMMISSIONERS VENDING MACH SUPPLIES	-	-	-	(9)	-	-	1000.000.001.410100.250
1000	001	GEN COMMISSIONERS POSTAGE, BOX RENT ETC.	171	274	200	229	200	200	1000.000.001.410100.312
1000	001	GEN COMMISSIONERS PUBLICATION OF LGL NOTICE	1,423	2,657	2,500	2,853	2,500	2,500	1000.000.001.410100.331
1000	001	GEN COMMISSIONERS REGISTRATIONS	279	100	1,200	175	1,200	1,200	1000.000.001.410100.333
1000	001	GEN COMMISSIONERS MEMBERSHIP FEES	12,045	12,834	12,050	11,757	12,000	12,000	1000.000.001.410100.336
1000	001	GEN COMMISSIONERS TELEPHONE	1,409	1,185	1,356	1,057	1,400	1,400	1000.000.001.410100.342
1000	001	GEN COMMISSIONERS PROFESSIONAL SERVICES	34,429	32,559	43,000	21,492	43,000	43,000	1000.000.001.410100.350
1000	001	GEN COMMISSIONERS CONSULTANT SERVICES	4,988	-	5,000	3,653	5,000	5,000	1000.000.001.410100.356
1000	001	GEN COMMISSIONERS TRAVEL	1,094	-	1,200	84	1,200	1,200	1000.000.001.410100.370
1000	001	GEN COMMISSIONERS MILEAGE	1,738	1,285	3,000	2,602	3,000	3,000	1000.000.001.410100.371
1000	001	GEN COMMISSIONERS TRAINING	1,095	-	1,000	-	1,000	1,000	1000.000.001.410100.380
1000	001	GEN COMMISSIONERS EQUIPMENT RENT/LEASE	560	-	550	-	550	550	1000.000.001.410100.530

Park County FY23 Budget - DRAFT FINAL

Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	001	GEN COMMISSIONERS PUB SAFETY SVC	-	2,500	-	-	-	-	1000.000.001.420160.350
1000	001	GEN COMMISSIONERS ANIM SHELTER CONTRACT	7,054	5,148	10,000	3,125	10,000	10,000	1000.000.001.420590.350
1000	001	GEN COMMISSIONERS ANIM SHELTER EXCL CONTRACT	11,859	13,802	-	-	-	-	1000.000.001.420590.355
1000	001	GEN COMMISSIONERS PUBLIC HLTH PROF SVCS	5,250	-	-	-	-	-	1000.000.001.440110.357
1000	001	GEN COMMISSIONERS TRANSFERS TO OTHER FUNDS	300	10,164	-	29,856	-	-	1000.000.001.521000.820
001 Total			368,534	364,401	382,034	380,825	425,054	425,054	
1000	002	GEN JP CT P/R PERM FTE	141,192	142,166	153,769	135,455	160,802	160,802	1000.000.002.410341.111
1000	002	GEN JP CT P/R TEMP FTE	1,650	2,272	-	-	-	-	1000.000.002.410341.112
1000	002	GEN JP CT P/R ADMIN LEAVE	5,064	180	-	-	-	-	1000.000.002.410341.113
1000	002	GEN JP CT P/R OT	-	-	-	1,246	-	-	1000.000.002.410341.121
1000	002	GEN JP CT P/R SICK/VACATION PAYOUTS	51	8,884	13,000	10,886	-	-	1000.000.002.410341.130
1000	002	GEN JP CT P/R BENEFITS	60,834	58,178	60,437	53,658	64,014	64,014	1000.000.002.410341.141
1000	002	GEN JP CT ADMIN LEAVE P/R BENEFITS	2,537	31	-	-	-	-	1000.000.002.410341.143
1000	002	GEN JP CT OFFICE SUPPLIES	1,479	1,116	1,200	1,958	2,000	2,000	1000.000.002.410341.210
1000	002	GEN JP CT OPERATING SUPPLIES	-	57	-	-	-	-	1000.000.002.410341.220
1000	002	GEN JP CT POSTAGE, BOX RENT	804	948	1,000	1,367	1,200	1,200	1000.000.002.410341.312
1000	002	GEN JP CT PRINTING FORMS ETC.	166	1,607	1,000	1,631	1,500	1,500	1000.000.002.410341.321
1000	002	GEN JP CT PUBLICITY SUBSCR&DUES	939	514	600	942	600	600	1000.000.002.410341.330
1000	002	GEN JP CT TELEPHONE	64	-	1,036	1,313	1,036	1,036	1000.000.002.410341.342
1000	002	GEN JP CT PROFESSIONAL SERVICES	1,851	3,696	3,000	5,894	5,000	5,000	1000.000.002.410341.350
1000	002	GEN JP CT REPAIR & MAINTENANCE SVC	683	40	800	-	1,000	1,000	1000.000.002.410341.360
1000	002	GEN JP CT TRAVEL	-	721	1,500	1,787	1,800	1,800	1000.000.002.410341.370
1000	002	GEN JP CT TRAINING REGISTRATION	600	500	1,000	1,000	1,300	1,300	1000.000.002.410341.380
1000	002	GEN JP CT WITNESS FEES	-	-	300	989	300	300	1000.000.002.410341.393
1000	002	GEN JP CT JURY FEES	1,675	596	2,000	-	2,000	2,000	1000.000.002.410341.394
1000	002	GEN JP CT CAPITAL EQUIPMENT	-	10,157	2,000	-	3,000	3,000	1000.000.002.410341.940
1000	002	GEN JP CT TRANS TO SHERIFF	44,332	42,231	40,000	42,771	40,000	40,000	1000.000.002.521000.820
002 Total			263,921	273,896	282,641	260,898	285,552	285,552	
1000	003	GEN CLERK & RECORDER P/R PERM FTE	112,157	113,494	128,342	132,764	148,164	148,164	1000.000.003.410910.111
1000	003	GEN CLERK & RECORDER P/R EPSLA	232	-	-	-	-	-	1000.000.003.410910.112
1000	003	GEN CLERK & RECORDER P/R ADMIN LEAVE	3,206	-	-	-	-	-	1000.000.003.410910.113
1000	003	GEN CLERK & RECORDER P/R OT	-	-	400	-	400	400	1000.000.003.410910.121
1000	003	GEN CLERK & RECORDER SICK/VAC PAYOUTS	2,188	2,430	-	-	-	-	1000.000.003.410910.130
1000	003	GEN CLERK & RECORDER P/R BENEFITS	55,385	49,706	55,980	54,693	61,867	61,867	1000.000.003.410910.141
1000	003	GEN CLERK & RECORDER ADMIN LEAVE P/R BENEFITS	1,969	-	-	-	-	-	1000.000.003.410910.143
1000	003	GEN CLERK & RECORDER SUPPLIES	1,305	2,365	2,500	1,769	2,500	2,500	1000.000.003.410910.210
1000	003	GEN CLERK & RECORDER SERVICES BUDGET	791	683	300	492	400	400	1000.000.003.410910.300
1000	003	GEN CLERK & RECORDER POSTAGE,BOX RENT	1,417	1,204	1,500	1,098	1,500	1,500	1000.000.003.410910.312
1000	003	GEN CLERK & RECORDER HARDWARE/SOFTWARE SUPPORT	16,346	14,699	14,700	15,683	15,700	15,700	1000.000.003.410910.322
1000	003	GEN CLERK & RECORDER DUES & LEGAL NOTICES	383	410	400	463	500	500	1000.000.003.410910.330
1000	003	GEN CLERK & RECORDER TELEPHONE	36	-	-	-	-	-	1000.000.003.410910.342
1000	003	GEN CLERK & RECORDER PROFESSIONAL SVCS	-	-	-	94	-	-	1000.000.003.410910.350
1000	003	GEN CLERK & RECORDER TRAVEL	431	265	1,000	841	1,000	1,000	1000.000.003.410910.370
003 Total			195,846	185,256	205,122	207,897	232,031	232,031	

Park County FY23 Budget - DRAFT FINAL

Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	004	GEN AUDITOR P/R PERM FTE	58,539	59,074	61,788	63,253	69,272	69,272	1000.000.004.410531.111
1000	004	GEN AUDITOR P/R BENEFITS	22,245	21,356	21,809	22,077	23,968	23,968	1000.000.004.410531.141
1000	004	GEN AUDITOR OFFICE SUPPLIES	95	136	250	179	250	250	1000.000.004.410531.210
1000	004	GEN AUDITOR POSTAGE, BOX RENT ETC.	-	-	10	-	10	10	1000.000.004.410531.312
1000	004	GEN AUDITOR MEMBERSHIPS & REGISTRATIONS	-	-	150	-	150	150	1000.000.004.410531.333
1000	004	GEN AUDITOR TELEPHONE	11	-	-	-	-	-	1000.000.004.410531.342
1000	004	GEN AUDITOR TRAVEL	-	-	100	-	200	200	1000.000.004.410531.370
		004 Total	80,890	80,567	84,107	85,509	93,850	93,850	
1000	005	GEN TREASURER P/R PERM FTE	194,239	205,499	222,411	223,442	251,306	251,306	1000.000.005.410540.111
1000	005	GEN TREASURER P/R ADMIN LEAVE	8,186	-	-	-	-	-	1000.000.005.410540.113
1000	005	GEN TREASURER P/R SICK / VAC PAYOUTS	-	3,630	-	936	-	-	1000.000.005.410540.130
1000	005	GEN TREASURER P/R BENEFITS	92,330	89,976	94,674	93,163	103,719	103,719	1000.000.005.410540.141
1000	005	GEN TREASURER ADMIN LEAVE P/R BENEFITS	4,505	-	-	-	-	-	1000.000.005.410540.143
1000	005	GEN TREASURER OFFICE SUPPLIES	4,138	2,012	4,500	1,702	4,500	4,500	1000.000.005.410540.210
1000	005	GEN TREASURER SMALL EQUIPMENT	-	-	-	-	4,000	4,000	1000.000.005.410540.212
1000	005	GEN TREASURER POSTAGE, BOX RENT ETC.	12,015	12,491	14,500	11,783	14,500	14,500	1000.000.005.410540.312
1000	005	GEN TREASURER TAX BILLS	3,129	3,832	3,500	2,554	3,500	3,500	1000.000.005.410540.320
1000	005	GEN TREASURER TELEPHONE	81	-	777	-	777	777	1000.000.005.410540.342
1000	005	GEN TREASURER PROFESSIONAL SERVICES	8,862	11,243	7,000	9,802	7,000	7,000	1000.000.005.410540.350
1000	005	GEN TREASURER COMPUTER SERVICES	16,897	16,732	19,000	18,274	19,000	19,000	1000.000.005.410540.355
1000	005	GEN TREASURER TRAVEL	2,358	96	3,000	1,355	3,000	3,000	1000.000.005.410540.370
		005 Total	346,740	345,511	369,362	363,010	411,302	411,302	
1000	010	GEN ELECTIONS P/R PERM FTE	59,182	62,177	68,971	59,628	77,306	77,306	1000.000.010.410660.111
1000	010	GEN ELECTIONS P/R TEMP FTE	1,881	229	8,000	802	8,000	8,000	1000.000.010.410660.112
1000	010	GEN ELECTIONS P/R ADMIN LEAVE	2,118	-	-	-	-	-	1000.000.010.410660.113
1000	010	GEN ELECTIONS P/R OT	1,074	3,250	3,000	1,660	3,000	3,000	1000.000.010.410660.121
1000	010	GEN ELECTIONS PAYOUTS	-	-	-	1,337	-	-	1000.000.010.410660.130
1000	010	GEN ELECTIONS P/R BENEFITS	32,243	34,393	35,790	28,604	38,890	38,890	1000.000.010.410660.141
1000	010	GEN ELECTIONS ADMIN LEAVE P/R BENEFITS	1,287	-	-	-	-	-	1000.000.010.410660.143
1000	010	GEN ELECTIONS P/R CELL PHONE	259	259	259	259	259	259	1000.000.010.410660.147
1000	010	GEN ELECTIONS SUPPLIES	4,675	4,933	5,500	7,892	5,500	5,500	1000.000.010.410660.210
1000	010	GEN ELECTIONS PURCHASED SERVICES	526	5,655	1,000	520	600	600	1000.000.010.410660.300
1000	010	GEN ELECTIONS POSTAGE, BOX RENT ETC.	17,400	9,456	14,100	13,281	14,100	14,100	1000.000.010.410660.312
1000	010	GEN ELECTIONS PRINTING,ENV,CD STK	7,087	9,369	9,500	8,205	8,000	8,000	1000.000.010.410660.320
1000	010	GEN ELECTIONS ES&S BALLOTS,LAYOUT,CODING	25,486	18,378	29,600	37,235	26,000	26,000	1000.000.010.410660.321
1000	010	GEN ELECTIONS DUES	338	338	338	338	338	338	1000.000.010.410660.330
1000	010	GEN ELECTIONS PUBLICATION OF LEGAL NOTICE	2,894	2,172	2,800	3,330	2,800	2,800	1000.000.010.410660.331
1000	010	GEN ELECTIONS TELEPHONE	36	-	-	-	-	-	1000.000.010.410660.342
1000	010	GEN ELECTIONS JUDGES	2,546	9,613	10,000	14,830	10,000	10,000	1000.000.010.410660.350
1000	010	GEN ELECTIONS ES&S CONTRACT SERVICES	15,581	-	7,416	7,958	8,455	8,455	1000.000.010.410660.360
1000	010	GEN ELECTIONS TRAVEL	788	(164)	1,000	1,507	1,500	1,500	1000.000.010.410660.370
1000	010	GEN ELECTION HAVA SMALL EQ	21,566	-	8,000	4,858	-	-	1000.000.010.410670.212
1000	010	GEN ELECTION HAVA MACH & EQ	-	11,230	-	11,764	-	-	1000.000.010.410670.940
		010 Total	196,965	171,289	205,274	204,007	204,749	204,749	

Park County FY23 Budget - DRAFT FINAL

Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	011	GEN CO ATTORNEY P/R PERM FTE	298,862	338,251	360,843	361,384	426,547	426,547	1000.000.011.411110.111
1000	011	GEN CO ATTORNEY P/R TEMP FTE	6,875	6,002	-	-	-	-	1000.000.011.411110.112
1000	011	GEN CO ATTORNEY P/R ADMIN LEAVE	1,545	194	-	-	-	-	1000.000.011.411110.113
1000	011	GEN CO ATTORNEY P/R OT	-	-	-	195	-	-	1000.000.011.411110.121
1000	011	GEN CO ATTORNEY P/R SICK/VAC PAYOUTS	3,774	3,272	-	3,859	-	-	1000.000.011.411110.130
1000	011	GEN CO ATTORNEY P/R BENEFITS	101,611	114,655	117,972	109,704	133,830	133,830	1000.000.011.411110.141
1000	011	GEN CO ATTORNEY ADMIN LEAVE P/R BENEFITS	852	56	-	-	-	-	1000.000.011.411110.143
1000	011	GEN CO ATTORNEY P/R CELL PHONE	1,470	1,633	1,680	700	1,680	1,680	1000.000.011.411110.147
1000	011	GEN CO ATTORNEY OFFICE SUPPLIES	4,891	6,193	7,800	5,693	7,800	7,800	1000.000.011.411110.210
1000	011	GEN CO ATTORNEY GAS,OIL,DIESEL FUEL, ETC	-	-	100	-	100	100	1000.000.011.411110.231
1000	011	GEN CO ATTORNEY POSTAGE, BOX RENT ETC.	1,432	1,519	1,600	1,875	1,700	1,700	1000.000.011.411110.312
1000	011	GEN CO ATTY UTILITY SERVICES	-	-	5,820	3,815	5,820	5,820	1000.000.011.411110.340
1000	011	GEN CO ATTORNEY TELEPHONE	54	651	9,166	7,480	9,166	9,166	1000.000.011.411110.342
1000	011	GEN CO ATTORNEY PROFESSIONAL SVCS	28,213	9,644	12,500	28,387	13,000	13,000	1000.000.011.411110.350
1000	011	GEN CO ATTORNEY COURTROOM PROF SVCS	1,650	-	-	-	-	-	1000.000.011.411110.359
1000	011	GEN CO ATTY MAINT. & REPAIR SERVICES	-	-	500	7,378	6,720	6,720	1000.000.011.411110.360
1000	011	GEN CO ATTORNEY TRAINING/TRAVEL	1,201	1,045	3,000	2,777	3,000	3,000	1000.000.011.411110.370
1000	011	GEN CO ATTORNEY COPIER LEASE EXP	668	2,328	2,700	2,482	2,700	2,700	1000.000.011.411110.530
1000	011	GEN CO ATTORNEY BUILDING RENT	-	58	29,500	26,383	35,000	35,000	1000.000.011.411110.531
1000	011	GEN CO ATTY TRANS TO OTHER FDS	-	-	-	-	-	12,075	1000.000.011.521000.820
011 Total			453,097	485,501	553,181	562,112	647,064	659,139	
1000	012	GEN BLDG MAINT P/R PERM FTE	31,345	34,529	36,678	37,874	46,219	46,219	1000.000.012.411230.111
1000	012	GEN BLDG MAINT P/R OT	40	85	350	622	350	350	1000.000.012.411230.121
1000	012	GEN BLDG MAINT P/R BENEFITS	16,401	15,925	15,740	16,853	19,104	19,104	1000.000.012.411230.141
1000	012	GEN BLDG MAINT OFFICE SUPPLIES & MATERLS	20	32	300	330	300	300	1000.000.012.411230.210
1000	012	GEN BLDG MAINT OPERATING SUPPLIES	15,753	9,717	13,450	21,567	15,000	15,000	1000.000.012.411230.220
1000	012	GEN BLDG MAINT FUEL	868	822	1,200	2,852	2,000	2,000	1000.000.012.411230.231
1000	012	GEN BLDG MAINTENANCE PAINTING/PLUMBING/ELECTRICAL	-	-	-	-	1,000	1,000	1000.000.012.411230.234
1000	012	GEN BLDG MAINT LICENSING FEES	108	108	600	108	-	-	1000.000.012.411230.337
1000	012	GEN BLDG MAINT UTILITY SERVICES	63,269	60,205	60,000	62,307	60,000	60,000	1000.000.012.411230.340
1000	012	GEN BLDG MAINT TELEPHONE	573	700	600	622	700	700	1000.000.012.411230.342
1000	012	GEN BLDG MAINT CLEANING SERVICE	40,625	38,891	41,008	38,891	45,000	45,000	1000.000.012.411230.350
1000	012	GEN BLDG MAINT REPAIR & MAINT SERVICES	41,805	28,620	46,449	28,189	46,449	46,449	1000.000.012.411230.360
1000	012	GEN BLDG MAINT TRAINING	557	-	1,000	-	1,000	1,000	1000.000.012.411230.380
1000	012	GEN BLDG MAINT IMPROVEMT CAPITAL	-	-	-	-	9,450	9,450	1000.000.012.411240.920
1000	012	GEN BLDG MAINT TRANSFERS OUT	-	13,233	12,600	15,300	-	-	1000.000.012.521000.820
012 Total			211,363	202,866	229,975	225,517	246,572	246,572	
1000	013	GEN ESTATE ADMIN OPERATING SUPPLIES	-	-	250	-	250	250	1000.000.013.411500.220
013 Total			-	-	250	-	250	250	
1000	014	GEN SCHOOL SUPT P/R PERM FTE	27,866	27,865	28,954	29,686	32,696	32,696	1000.000.014.411600.111
1000	014	GEN SCHOOL SUPT P/R BENEFITS	3,345	4,773	4,945	5,070	5,660	5,660	1000.000.014.411600.141
1000	014	GEN SCHOOL SUPT P/R CELL PHONE	544	559	559	559	559	559	1000.000.014.411600.147
1000	014	GEN SCHOOL SUPT OFFICE SUPPLIES	528	373	500	(548)	500	500	1000.000.014.411600.210
1000	014	GEN SCHOOL SUPT EDUCATIONAL SUPPLIES	118	-	100	-	100	100	1000.000.014.411600.228

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	014	GEN SCHOOL SUPT SPELLING BEE	702	-	700	-	700	700	1000.000.014.411600.229
1000	014	GEN SCHOOL SUPT FUEL,GAS,DIESEL	224	-	300	-	300	300	1000.000.014.411600.231
1000	014	GEN SCHOOL SUPT POSTAGE,BOX RENT E	205	291	200	229	200	200	1000.000.014.411600.312
1000	014	GEN SCHOOL SUPT PUBLICITY	57	-	100	-	100	100	1000.000.014.411600.330
1000	014	GEN SCHOOL SUPT MEMBERSHIPS & REGISTRATION	579	450	900	575	900	900	1000.000.014.411600.333
1000	014	GEN SCHOOL SUPT TELEPHONE	11	-	-	-	-	-	1000.000.014.411600.342
1000	014	GEN SCHOOL SUPT PROF SERVICES	280	235	500	395	500	500	1000.000.014.411600.350
1000	014	GEN SCHOOL SUPT TRAVEL	715	-	1,200	314	1,200	1,200	1000.000.014.411600.370
1000	014	GEN SCHOOL SUPT TRAINING	75	-	300	229	300	300	1000.000.014.411600.380
014 Total			35,248	34,545	39,259	36,510	43,715	43,715	
1000	016	GEN COPIER/MAIL P/R PERM FTE	6,683	7,132	7,284	4,932	9,072	9,072	1000.000.016.411800.111
1000	016	GEN COPIER/MAIL P/R BENEFITS	3,563	3,194	3,507	2,059	3,972	3,972	1000.000.016.411800.141
1000	016	GEN COPIER/MAIL OFFICE SUPPLIES	1,795	254	1,000	1,030	1,000	1,000	1000.000.016.411800.210
1000	016	GEN COPIER/MAIL COPY PAPER	2,466	3,579	3,000	3,343	3,000	3,000	1000.000.016.411800.220
1000	016	GEN COPIER/MAIL POSTAGE	7,524	(5,069)	500	4,754	500	500	1000.000.016.411800.312
1000	016	GEN COPIER/MAIL MAINT. & REPAIR SERVICES	1,342	423	3,000	-	3,000	3,000	1000.000.016.411800.360
1000	016	GEN COPIER/MAIL MACHINERY & EQUIPMENT RENTAL	2,035	1,110	2,500	3,871	2,500	2,500	1000.000.016.411800.533
016 Total			25,407	10,622	20,792	19,989	23,044	23,044	
1000	019	GEN SW JUV DET - TRANSPORT PAYROLL O/T HRS	175	285	245	330	245	245	1000.000.019.420114.121
1000	019	GEN SW JUV DET - TRANSPORT PAYROLL BENEFITS	46	70	60	78	60	60	1000.000.019.420114.141
1000	019	GEN SW JUV DET - NON-REIMB MED & ADMIN EXP	640	1,033	1,000	494	1,000	1,000	1000.000.019.420114.350
1000	019	GEN SW JUV DET - ELECTRONIC MONITORING	1,400	-	700	-	700	700	1000.000.019.420114.351
1000	019	GEN SW JUV DET - DETENTION SVCS	23,505	37,661	25,000	46,849	30,000	30,000	1000.000.019.420114.359
1000	019	GEN SW JUV DET - TRANSPORT EXPENSES (NON-PAYROLL)	-	461	100	-	100	100	1000.000.019.420114.370
019 Total			25,766	39,510	27,105	47,751	32,105	32,105	
1000	021	GEN CORONER P/R PERM FTE	61,843	71,300	72,183	77,447	80,925	80,925	1000.000.021.420800.111
1000	021	GEN CORONER P/R OT	297	-	-	168	-	-	1000.000.021.420800.121
1000	021	GEN CORONER P/R SICK/VAC PAYOUTS	4	-	-	-	-	-	1000.000.021.420800.130
1000	021	GEN CORONER P/R BENEFITS	17,329	17,393	18,956	18,233	21,060	21,060	1000.000.021.420800.141
1000	021	GEN CORONER P/R CELL PHONE	259	259	259	259	259	259	1000.000.021.420800.147
1000	021	GEN CORONER OFFICE SUPPLIES	950	317	750	607	5,750	5,750	1000.000.021.420800.210
1000	021	GEN CORONER OPERATING SUPPLIES	3,892	4,444	3,000	4,001	3,000	3,000	1000.000.021.420800.220
1000	021	GEN CORONER POSTAGE,BOX RENT ETC.	176	70	200	173	200	200	1000.000.021.420800.312
1000	021	GEN CORONER MEMBERSHIPS & REG. FEES	250	250	250	275	250	250	1000.000.021.420800.336
1000	021	GEN CORONER TELEPHONE	306	298	350	286	350	350	1000.000.021.420800.342
1000	021	GEN CORONER PROFESSIONAL SERVICES	20,990	18,199	22,000	40,561	22,000	22,000	1000.000.021.420800.350
1000	021	GEN CORONER INDIGENT BURIALS	11,775	1,970	9,000	1,970	9,000	9,000	1000.000.021.420800.359
1000	021	GEN CORONER TRAVEL	4,339	3,002	3,750	4,452	3,750	3,750	1000.000.021.420800.370
1000	021	GEN CORONER TRAINING	822	109	1,000	103	1,000	1,000	1000.000.021.420800.380
1000	021	GEN CORONER JURY FEES	-	-	100	237	100	100	1000.000.021.420800.394
021 Total			123,232	117,610	131,797	148,771	147,645	147,645	
1000	022	GEN SANITARIAN P/R PERM FTE	121,029	148,313	147,517	149,325	192,358	192,358	1000.000.022.440120.111
1000	022	GEN SANITARIAN P/R TEMP FTE	1,989	508	-	-	-	-	1000.000.022.440120.112
1000	022	GEN SANITARIAN P/R ADMIN LEAVE	1,215	316	-	-	-	-	1000.000.022.440120.113

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	022	GEN SANITARIAN P/R OT	-	265	-	1,821	-	-	1000.000.022.440120.121
1000	022	GEN SANITARIAN P/R SICK/VAC PAYOUTS	1,469	2,391	-	-	-	-	1000.000.022.440120.130
1000	022	GEN SANITARIAN P/R BENEFITS	52,631	58,976	56,786	52,180	67,057	67,057	1000.000.022.440120.141
1000	022	GEN SANITARIAN ADMIN LEAVE P/R BENEFITS	685	141	-	-	-	-	1000.000.022.440120.143
1000	022	GEN SANITARIAN CELL PHONE	420	105	-	-	-	-	1000.000.022.440120.147
1000	022	GEN SANITARIAN OFFICE SUPPLIES	1,804	1,896	2,500	2,789	2,500	2,500	1000.000.022.440120.210
1000	022	GEN SANITARIAN CHEMICAL,LABORATORY	17	7	200	41	200	200	1000.000.022.440120.222
1000	022	GEN SANITARIAN FUEL, GAS,DIESL	2,099	1,709	2,500	2,438	2,500	2,500	1000.000.022.440120.231
1000	022	GEN SANITARIAN POSTAGE	779	918	650	981	1,000	1,000	1000.000.022.440120.312
1000	022	GEN SANITARIAN FORMAL & LEGAL NOTICES	-	-	100	-	100	100	1000.000.022.440120.331
1000	022	GEN SANITARIAN MEMBERSHIPS & REGISTRATIONS	938	885	1,000	1,388	1,000	1,000	1000.000.022.440120.333
1000	022	GEN SANITARIAN TELEPHONE	650	1,186	1,500	657	1,500	1,500	1000.000.022.440120.342
1000	022	GEN SANITARIAN PROFESSIONAL SERVICES	2,998	2,237	3,000	17,027	3,000	21,900	1000.000.022.440120.350
1000	022	GEN SANITARIAN REPAIR & MAINT SERVICES	423	269	500	63	500	500	1000.000.022.440120.360
1000	022	GEN SANITARIAN TRAVEL	627	172	1,000	745	2,000	2,000	1000.000.022.440120.370
022 Total			189,773	220,292	217,253	229,454	273,715	292,615	
1000	023	GEN PUBLIC HEALTH P/R PERM FTE	35,448	50,497	36,764	33,056	69,642	69,642	1000.000.023.440110.111
1000	023	GEN PUBLIC HEALTH P/R TEMP PTE	22,986	23,790	29,209	33,300	15,916	15,916	1000.000.023.440110.112
1000	023	GEN PUBLIC HEALTH SICK/VAC PAYOUTS	1,277	3,045	-	2,440	-	-	1000.000.023.440110.130
1000	023	GEN PUBLIC HEALTH P/R BENEFITS	13,825	17,845	17,411	5,509	24,098	24,098	1000.000.023.440110.141
1000	023	GEN PUBLIC HEALTH P/R CELL PHONE	336	285	259	140	1,680	1,680	1000.000.023.440110.147
1000	023	GEN PUBLIC HEALTH OFFICE/OPER SUPPLIES	3,397	7,665	5,000	6,947	6,500	6,500	1000.000.023.440110.210
1000	023	GEN PUBLIC HEALTH DIAPER DEPOT SUPPLIES	1,149	2,905	2,000	1,483	2,000	2,000	1000.000.023.440110.215
1000	023	GEN PUBLIC HEALTH CHEM, LAB & MED.	32,140	26,077	30,000	31,804	30,000	30,000	1000.000.023.440110.222
1000	023	GEN PUBLIC HEALTH FUEL,GAS,DIESL	969	2,041	1,200	3,131	1,200	1,200	1000.000.023.440110.231
1000	023	GEN PUBLIC HEALTH MAINTENANCE SUPPLIES	-	40	-	-	-	-	1000.000.023.440110.234
1000	023	GEN PUBLIC HEALTH POSTAGE, BOX RENT ETC.	50	170	350	155	350	350	1000.000.023.440110.312
1000	023	GEN PUBLIC HEALTH TELEPHONE	11	338	720	420	720	720	1000.000.023.440110.342
1000	023	GEN PUBLIC HEALTH PROFESSIONAL SERVICES	1,548	2,757	2,500	2,535	2,500	2,500	1000.000.023.440110.350
1000	023	GEN PUBLIC HEALTH STRATEGIC PLAN SVC	-	-	-	14,670	-	-	1000.000.023.440110.351
1000	023	GEN PUBLIC HEALTH TRAVEL	700	850	2,800	520	2,800	2,800	1000.000.023.440110.370
1000	023	GEN PUBLIC HEALTH TRAINING	374	1,278	2,000	2,423	4,500	4,500	1000.000.023.440110.380
023 Total			114,209	139,582	130,213	138,535	161,906	161,906	
1000	026	GEN MENTAL TREATMENT P/R OT	819	3,134	1,000	2,313	1,000	1,000	1000.000.026.440430.121
1000	026	GEN MENTAL TREATMENT P/R BENEFITS	241	755	242	554	248	248	1000.000.026.440430.141
1000	026	GEN MENTAL TREATMENT PROFESSIONAL SERVICES	20,091	10,850	20,000	22,424	20,000	20,000	1000.000.026.440430.350
1000	026	GEN MENTAL TREATMENT MEALS & LODGING	27	139	-	91	-	-	1000.000.026.440430.373
026 Total			21,176	14,877	21,242	25,381	21,248	21,248	
1000	027	GEN VETERANS BURIAL SERVICES	13,800	16,370	15,000	15,100	15,000	15,000	1000.000.027.450200.395
027 Total			13,800	16,370	15,000	15,100	15,000	15,000	
1000	028	GEN EXTENSION P/R PERM FTE	22,889	25,546	39,634	41,093	45,496	45,496	1000.000.028.450400.111
1000	028	GEN EXTENSION P/R TEMP FTE	6,914	8,886	700	2,961	700	700	1000.000.028.450400.112
1000	028	GEN EXTENSION P/R ADMIN LEAVE	-	280	-	-	-	-	1000.000.028.450400.113
1000	028	GEN EXTENSION P/R OT	23	748	200	226	200	200	1000.000.028.450400.121

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	028	GEN EXTENSION P/R SICK/VACATION PAYOUTS	2,975	-	-	-	-	-	1000.000.028.450400.130
1000	028	GEN EXTENSION P/R BENEFITS	12,765	12,076	18,182	18,642	19,973	19,973	1000.000.028.450400.141
1000	028	GEN EXTENSION ADMIN LEAVE P/R BENEFITS	-	140	-	-	-	-	1000.000.028.450400.143
1000	028	GEN EXTENSION OFFICE & OPER SUPPLIES	3,066	4,605	2,100	5,307	2,100	2,100	1000.000.028.450400.210
1000	028	GEN EXTENSION COMPUTER SUPPLIES	2,649	3,594	2,500	4,720	3,000	3,000	1000.000.028.450400.214
1000	028	GEN EXTENSION OPERATING SUPPLIES	104	256	-	-	-	-	1000.000.028.450400.220
1000	028	GEN EXTENSION AG & HORTICULTURE SUPPLIES	876	371	1,300	-	1,300	1,300	1000.000.028.450400.221
1000	028	GEN EXTENSION FUEL, GAS,DIESEL	479	437	750	686	750	750	1000.000.028.450400.231
1000	028	GEN EXTENSION SUPPLIES FOR RESALE	435	2,920	3,500	408	3,500	3,500	1000.000.028.450400.250
1000	028	GEN EXTENSION CWMA EXPENSES	-	-	-	68	-	-	1000.000.028.450400.259
1000	028	GEN EXTENSION POSTAGE,BOX RENT ETC.	587	496	800	443	800	800	1000.000.028.450400.312
1000	028	GEN EXTENSION PUBLICITY, SUBSCRIPT& DUES	2,024	1,409	1,350	1,047	1,350	1,350	1000.000.028.450400.330
1000	028	GEN EXTENSION UTILITY SERVICES	2,694	2,894	2,800	3,005	2,800	2,800	1000.000.028.450400.340
1000	028	GEN EXTENSION TELEPHONE	3,551	3,784	4,068	3,647	4,000	4,000	1000.000.028.450400.342
1000	028	GEN EXTENSION EXT AGENT SALARY	58,755	68,973	75,000	69,657	75,000	75,000	1000.000.028.450400.350
1000	028	GEN EXTENSION ED AGENT SALARY	-	-	-	4,000	-	-	1000.000.028.450400.351
1000	028	GEN EXTENSION OTHER PROFESS SERVICES	615	6,981	5,500	5,924	5,500	5,500	1000.000.028.450400.359
1000	028	GEN EXTENSION REPAIR & MAINT SVCS	1,439	510	750	133	750	750	1000.000.028.450400.360
1000	028	GEN EXTENSION TRAVEL	255	152	2,225	2,596	4,000	4,000	1000.000.028.450400.370
1000	028	GEN EXTENSION RENT EXPENSE	12,139	11,520	13,376	11,919	13,376	13,376	1000.000.028.450400.530
1000	028	GEN EXTENSION ED AGENT PARTNERSHIP	50,000	51,000	48,954	17,000	31,500	31,500	1000.000.028.470310.351
028 Total			185,234	207,577	223,690	193,481	216,096	216,096	
1000	030	GEN PUBLIC WORKS ADMIN P/R PERM FTE	73,005	73,533	83,682	85,754	93,510	93,510	1000.000.030.430100.111
1000	030	GEN PUBLIC WORKS ADMIN SICK / VAC PAYOUTS	7,043	-	-	-	-	-	1000.000.030.430100.130
1000	030	GEN PUBLIC WORKS ADMIN P/R BENEFITS	25,040	22,495	25,925	26,198	28,584	28,584	1000.000.030.430100.141
1000	030	GEN PUBLIC WORKS ADMIN P/R CELL PHONE	770	840	840	840	840	840	1000.000.030.430100.147
1000	030	GEN PUBLIC WORKS ADMIN SUPPLIES	1,677	581	350	620	350	350	1000.000.030.430100.220
1000	030	GEN PUBLIC WORKS ADMIN COMPUTER EQPT	1,407	361	1,400	295	800	800	1000.000.030.430100.230
1000	030	GEN PUBLIC WORKS ADMIN POSTAGE	73	19	100	199	200	200	1000.000.030.430100.312
1000	030	GEN PUBLIC WORKS ADMIN LEGAL ADS	-	403	200	95	200	200	1000.000.030.430100.331
1000	030	GEN PUBLIC WORKS ADMIN REGISTR, MEMBERSHIPS	270	-	500	-	500	500	1000.000.030.430100.333
1000	030	GEN PUBLIC WORKS ADMIN REF MAT'L, SW	5,253	-	2,500	-	-	-	1000.000.030.430100.335
1000	030	GEN PUBLIC WORKS ADMIN TELEPHONE	86	-	100	-	100	100	1000.000.030.430100.342
1000	030	GEN PUBLIC WORKS ADMIN PROFESSIONAL SVCS	7,647	3,720	10,000	1,575	8,000	8,000	1000.000.030.430100.350
1000	030	GEN PUBLIC WORKS ADMIN TRAVEL	813	-	1,000	888	1,400	1,400	1000.000.030.430100.370
1000	030	GEN PUBLIC WORKS ADMIN TRAINING	700	281	1,000	1,138	1,400	1,400	1000.000.030.430100.380
030 Total			123,784	102,233	127,597	117,602	135,884	135,884	
1000	046	GEN PARKS - MAINTENANCE SUPPLIES	-	11	770	82	250	250	1000.000.046.411230.225
1000	046	GEN PARKS - UTILITIES	10,057	12,827	10,000	12,515	10,000	10,000	1000.000.046.411230.340
1000	046	GEN PARKS - PROF SERVICES	11,950	9,311	9,000	7,708	10,000	10,000	1000.000.046.411230.350
046 Total			22,007	22,148	19,770	20,305	20,250	20,250	
1000	058	GEN HISTORICAL RESEARCH SUPPLIES	90	-	400	40	400	400	1000.000.058.460460.200
1000	058	GEN HISTORICAL RESEARCH PROF SVCS	438	451	100	-	100	100	1000.000.058.460460.350
058 Total			528	451	500	40	500	500	

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	083	GEN ACCOUNTING P/R PERM FTE	138,193	126,295	148,211	138,202	167,764	167,764	1000.000.083.410550.111
1000	083	GEN ACCOUNTING P/R ADMIN LEAVE	857	-	-	-	-	-	1000.000.083.410550.113
1000	083	GEN ACCOUNTING P/R OT	-	-	-	85	-	-	1000.000.083.410550.121
1000	083	GEN ACCOUNTING P/R SICK/VACATION PAYOUTS	-	5,497	-	8,432	-	-	1000.000.083.410550.130
1000	083	GEN ACCOUNTING P/R BENEFITS	56,682	48,707	57,414	50,638	62,994	62,994	1000.000.083.410550.141
1000	083	GEN ACCOUNTING ADMIN LEAVE P/R BENEFITS	413	-	-	-	-	-	1000.000.083.410550.143
1000	083	GEN ACCOUNTING OFFICE SUPPLIES	2,193	1,962	1,700	2,551	1,700	1,700	1000.000.083.410550.210
1000	083	GEN ACCOUNTING OFFICE EQUIPMENT	-	-	1,000	2,588	1,000	1,000	1000.000.083.410550.220
1000	083	GEN ACCOUNTING POSTAGE	1,289	1,058	1,200	1,340	1,200	1,200	1000.000.083.410550.312
1000	083	GEN ACCOUNTING PUBLICITY	351	286	450	150	450	450	1000.000.083.410550.330
1000	083	GEN ACCOUNTING MEMBERSHIPS	490	365	500	695	500	500	1000.000.083.410550.333
1000	083	GEN ACCOUNTING TELEPHONE	33	-	-	-	-	-	1000.000.083.410550.342
1000	083	GEN ACCOUNTING PROFESSIONAL SERVICES	52,061	48,176	63,000	70,957	55,000	55,000	1000.000.083.410550.350
1000	083	GEN ACCOUNTING TRAVEL	290	-	500	13	500	500	1000.000.083.410550.370
1000	083	GEN ACCOUNTING TRAINING-TUITION/REGIS	1,063	1,128	1,000	7,155	1,500	1,500	1000.000.083.410550.380
1000	083	GEN ACCOUNTING COPIER LEASE	-	-	-	-	3,000	3,000	1000.000.083.410550.530
083 Total			253,916	233,474	274,975	282,806	295,608	295,608	
1000	085	GEN GRANTS ADMIN P/R PERM FTE	28,728	52,917	57,764	62,409	64,689	64,689	1000.000.085.411840.111
1000	085	GEN GRANTS ADMIN LEAVE	-	431	-	-	-	-	1000.000.085.411840.113
1000	085	GRANTS ADMIN	-	-	-	71	-	-	1000.000.085.411840.121
1000	085	GEN GRANTS ADMIN P/R BENEFITS	4,911	16,898	18,569	19,351	20,472	20,472	1000.000.085.411840.141
1000	085	GEN GRANTS ADMIN ADMIN LEAVE P/R BENEFITS	-	144	-	-	-	-	1000.000.085.411840.143
1000	085	GEN GRANTS ADMIN CELL PHONE	-	-	559	1,306	840	840	1000.000.085.411840.147
1000	085	GEN GRANTS ADMIN OFFICE SUPPLIES	724	801	750	513	750	750	1000.000.085.411840.210
1000	085	GEN GRANTS ADMIN POSTAGE, BOX RENT, ETC	9	4	50	-	50	50	1000.000.085.411840.312
1000	085	GEN GRANTS ADMIN MEMBERSHIPS, SUBSCRIPTIONS, DUES	369	579	450	220	450	450	1000.000.085.411840.330
1000	085	GEN GRANTS ADMIN TRAVEL	-	-	200	39	200	200	1000.000.085.411840.370
085 Total			34,741	71,775	78,342	83,910	87,451	87,451	
1000	096	GEN HR P/R PERM FTE	28,022	13,421	31,493	33,148	35,927	35,927	1000.000.096.410810.111
1000	096	GEN HR P/R TEMP FTE	12,800	15,584	-	-	-	-	1000.000.096.410810.112
1000	096	GEN HR P/R ADMIN LEAVE	-	1,134	-	-	-	-	1000.000.096.410810.113
1000	096	PERSONNEL SERVICES ADMINISTRATION	-	-	-	170	-	-	1000.000.096.410810.121
1000	096	GEN HR P/R SICK/VAC PAYOUTS	9,984	-	-	-	-	-	1000.000.096.410810.130
1000	096	GEN HR P/R BENEFITS	19,093	14,344	13,309	15,433	14,625	14,625	1000.000.096.410810.141
1000	096	GEN HR ADMIN LEAVE P/R BENEFITS	-	522	-	-	-	-	1000.000.096.410810.143
1000	096	GEN HR OFFICE SUPPLIES	2,538	621	1,000	224	1,000	1,000	1000.000.096.410810.210
1000	096	GEN HR OPERATING SUPPLIES	16	150	1,000	-	750	750	1000.000.096.410810.220
1000	096	GEN HR POSTAGE	103	50	120	65	120	120	1000.000.096.410810.312
1000	096	GEN HR MEMBERSHIPS & REGISTRATIONS	388	412	300	-	300	300	1000.000.096.410810.333
1000	096	GEN HR TELEPHONE	22	-	-	-	-	-	1000.000.096.410810.342
1000	096	GEN HR PROFESSIONAL SERVICES	2,262	2,816	1,000	29,228	20,000	20,000	1000.000.096.410810.350
1000	096	GEN HR CONSULTANT SVCS	8,900	25,853	18,000	-	-	-	1000.000.096.410810.356
1000	096	GEN HR TRAVEL	249	-	400	291	400	400	1000.000.096.410810.370
1000	096	GEN HR TRAINING	199	-	500	-	500	500	1000.000.096.410810.380

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
096 Total			84,576	74,908	67,122	78,560	73,622	73,622	
1000	097	GEN IT P/R PERM FTE	95,545	103,240	106,841	109,278	119,909	119,909	1000.000.097.410580.111
1000	097	GEN IT P/R COVID FMLA	444	491	-	-	-	-	1000.000.097.410580.112
1000	097	GEN IT P/R ADMIN LEAVE	1,575	-	-	-	-	-	1000.000.097.410580.113
1000	097	GEN IT P/R BENEFITS	34,716	34,962	35,613	36,030	39,262	39,262	1000.000.097.410580.141
1000	097	GEN IT ADMIN LEAVE P/R BENEFITS	609	-	-	-	-	-	1000.000.097.410580.143
1000	097	GEN IT P/R CELL PHONE	1,260	1,260	1,260	1,260	1,260	1,260	1000.000.097.410580.147
1000	097	GEN IT OFFICE SUPPLIES & MATERIALS	485	324	1,000	381	1,000	1,000	1000.000.097.410580.210
1000	097	GEN IT SMALL EQUIPMENT	4,024	8,390	6,000	14,514	15,000	15,000	1000.000.097.410580.212
1000	097	GEN IT OPERATING SUPPLIES	224	1,718	-	1,073	-	-	1000.000.097.410580.220
1000	097	GEN IT SERVICES	-	-	20,000	29	-	-	1000.000.097.410580.300
1000	097	GEN IT POSTAGE	-	-	-	138	-	-	1000.000.097.410580.312
1000	097	GEN IT SOFTWARE LICENSING	28,164	29,345	68,431	45,597	61,790	61,790	1000.000.097.410580.333
1000	097	GEN IT UTILITIES-INTERNET SVC	13,387	10,428	6,238	36,721	30,000	30,000	1000.000.097.410580.340
1000	097	GEN IT TELEPHONE	23	-	1,000	-	600	600	1000.000.097.410580.342
1000	097	GEN IT PROFESSIONAL SERVICES	6,501	6,299	15,000	28,229	23,500	23,500	1000.000.097.410580.350
1000	097	GEN IT DATA PROCESSING SVCS	660	-	-	-	-	-	1000.000.097.410580.355
1000	097	GEN IT TELEPHONE SUPPORT SVC	313	-	400	-	-	-	1000.000.097.410580.359
1000	097	GEN IT TRAVEL	93	-	-	-	-	-	1000.000.097.410580.370
1000	097	GEN IT TRAINING	55	-	-	660	-	-	1000.000.097.410580.380
1000	097	GEN IT CAPITAL EQUIP	5,189	73,301	7,500	4,812	9,250	9,250	1000.000.097.410580.940
1000	097	GEN IT - COL - PROFESSIONAL SVCS	-	-	-	6,196	-	-	1000.000.097.410581.350
097 Total			193,268	269,757	269,284	284,919	301,571	301,571	
1000	142	GEN GIS P/R PERM FTE	87,959	95,128	99,707	101,885	113,355	113,355	1000.000.142.411040.111
1000	142	GEN GIS P/R COVID FMLA	444	491	-	-	-	-	1000.000.142.411040.112
1000	142	GEN GIS P/R ADMIN LEAVE	232	-	-	-	-	-	1000.000.142.411040.113
1000	142	GEN GIS P/R BENEFITS	33,792	33,731	34,362	34,430	38,098	38,098	1000.000.142.411040.141
1000	142	GEN GIS ADMIN LEAVE P/R BENEFITS	95	-	-	-	-	-	1000.000.142.411040.143
1000	142	GEN GIS P/R CELL PHONE	1,260	1,260	1,260	1,339	1,260	1,260	1000.000.142.411040.147
1000	142	GEN GIS OFFICE SUPPLIES	-	880	1,500	375	1,500	1,500	1000.000.142.411040.210
1000	142	GEN GIS SMALL EQUIPMENT	156	976	1,000	478	1,000	1,000	1000.000.142.411040.212
1000	142	GEN GIS OPERATING SUPPLIES	568	1,405	-	275	-	-	1000.000.142.411040.220
1000	142	GEN GIS FUEL, GAS, DIESEL	268	18	300	199	400	400	1000.000.142.411040.231
1000	142	GEN GIS SIGN PARTS & SUPPLIES	215	275	-	3,241	500	500	1000.000.142.411040.242
1000	142	GEN GIS POSTAGE	418	602	-	271	200	200	1000.000.142.411040.312
1000	142	GEN GIS ESRI LICENSING	9,200	9,100	10,000	9,100	10,000	10,000	1000.000.142.411040.333
1000	142	GEN GEN GIS TELEPHONE	23	-	-	-	-	-	1000.000.142.411040.342
1000	142	GEN GIS MLIA GRANT EXPENSES	25,030	-	-	-	-	-	1000.000.142.411040.350
1000	142	GEN GIS DATA PROCESSING SVCS	2,104	2,176	-	2,327	-	-	1000.000.142.411040.355
1000	142	GEN GIS TRAVEL	31	-	3,500	185	3,500	3,500	1000.000.142.411040.370
142 Total			161,794	146,041	151,629	154,105	169,812	169,812	
1000	145	GEN CD ENF P/R PERM FTE	-	-	62,408	3,250	70,875	70,875	1000.000.145.420540.111
1000	145	GEN CD ENF P/R BENEFITS	-	-	23,682	582	26,556	26,556	1000.000.145.420540.141
1000	145	GEN CD ENF P/R CELL PHONE	-	-	840	70	840	840	1000.000.145.420540.147

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
1000	145	GEN CD ENF OFFICE SUPP	-	-	2,000	1,285	2,750	2,750	1000.000.145.420540.210
1000	145	GEN CD ENF FUEL, GAS, DIESEL	-	-	1,000	-	2,500	2,500	1000.000.145.420540.231
1000	145	GEN CD ENF POSTAGE	-	-	100	-	1,000	1,000	1000.000.145.420540.312
1000	145	GEN CD ENF MEMBERSHIPS, SUBSCR, DUES	-	-	-	-	500	500	1000.000.145.420540.336
1000	145	GEN CD ENF PRO SVCS	-	-	100	676	100	100	1000.000.145.420540.350
1000	145	GEN CD ENF TRAVEL	-	-	100	-	500	500	1000.000.145.420540.370
1000	145	GEN CD ENF TRAINING	-	-	100	-	1,000	1,000	1000.000.145.420540.380
145 Total			-	-	90,330	5,863	106,621	106,621	
Grand Total General Fund			(221,132)	(435,807)	296,880	(190,320)	762,544	743,637	

Park County FY23 Budget - DRAFT FINAL

Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2100	000	COOKE CITY RESORT TAX-LOCAL PROJECTS	(124,949)	(160,767)	(190,000)	(229,623)	(190,000)	(190,000)	2100.000.000.315100.000
2100	000	COOKE CITY RESORT TAX-PROP TAX RELIEF	(14,587)	(19,541)	(25,000)	(30,198)	(25,000)	(25,000)	2100.000.000.315110.000
2100	000	COOKE CITY RESORT TAX-ADMIN FEE dnu	-	(3,673)	-	(34,561)	-	-	2100.000.000.315120.000
2100	000	COOKE CITY RESORT TAX INTEREST EARNED	(1,723)	(164)	(500)	(104)	(500)	(500)	2100.000.000.371010.000
2100	061	COOKE CITY RESORT TAX-LOCAL PROJECTS	199,798	124,696	190,500	119,903	190,500	190,500	2100.000.061.460500.730
2100	061	COOKE CITY RESORT TAX -PROP TAX RELIEF	-	16,006	25,000	27,006	25,000	25,000	2100.000.061.460500.740
2100 Total			58,540	(43,443)	-	(147,576)	-	-	
2110	000	ROAD RE TAX REVENUE	(499,324)	(525,424)	(551,244)	(547,727)	(578,155)	(584,909)	2110.000.000.311010.000
2110	000	ROAD MH TAX REVENUE	(1,719)	(1,570)	-	(1,769)	-	-	2110.000.000.311021.000
2110	000	ROAD PERS PROP TAX REVENUE	(1,029)	(3,105)	-	(1,515)	-	-	2110.000.000.311022.000
2110	000	ROAD PEN/INT DEL TAX REVENUE	(1,166)	(1,215)	(1,000)	(2,340)	(1,000)	(1,000)	2110.000.000.312000.000
2110	000	ROAD APPROACH PERMITS	(9,991)	(12,053)	(12,500)	(7,428)	(12,500)	(12,500)	2110.000.000.323040.000
2110	000	ROAD FOREST RESERVE ACT-TITLE I	(282,312)	(239,800)	(245,000)	(294,886)	(245,000)	(245,000)	2110.000.000.333010.000
2110	000	ROAD GAS APPORTIONMENT STATE REVENUE	(109,803)	(108,929)	(109,000)	(108,546)	(108,324)	(108,324)	2110.000.000.335040.000
2110	000	ROAD STATE ENTITLEMENT SHARE	(195,440)	(200,571)	(203,394)	(203,920)	(208,681)	(209,685)	2110.000.000.335230.000
2110	000	ROAD SALE OF SCRAP	(76)	(215)	-	(305)	-	-	2110.000.000.343045.000
2110	000	ROAD MISC REVENUE	(851)	(368)	(1,000)	(23,723)	(71,000)	(71,000)	2110.000.000.362000.000
2110	000	ROAD SALE OF FIXED ASSETS	(43,030)	-	(140,000)	(164,500)	-	-	2110.000.000.382010.000
2110	000	ROAD INSURANCE PROCEEDS	(24,446)	-	(100)	-	-	-	2110.000.000.382020.000
2110	000	ROAD INTER OP TRAN	(400,000)	(400,000)	(400,000)	(400,000)	(550,000)	(550,000)	2110.000.000.383000.000
2110	000	ROAD HEALTH INS TRANSFER	(67,813)	(60,086)	(60,086)	(60,086)	(65,306)	(65,306)	2110.000.000.383011.000
2110	000	ROAD TRANSFER IN FROM EMER/DIS	(19,078)	-	-	-	-	-	2110.000.000.383021.000
2110	029	ROAD P/R PERM FTE	346,565	358,982	382,103	352,135	423,608	423,608	2110.000.029.430240.111
2110	029	ROAD P/R TEMP FTE	21,547	17,745	29,994	9,376	31,752	31,752	2110.000.029.430240.112
2110	029	ROAD ADMIN LEAVE	-	958	-	-	-	-	2110.000.029.430240.113
2110	029	ROAD P/R OT	13,756	14,430	25,000	30,740	25,000	25,000	2110.000.029.430240.121
2110	029	ROAD P/R SICK / VAC PAYOUTS	1,957	18,336	-	12,388	-	-	2110.000.029.430240.130
2110	029	ROAD P/R BENEFITS	180,863	171,707	187,891	158,002	205,566	205,566	2110.000.029.430240.141
2110	029	ROAD ADMIN LEAVE P/R BENEFITS	-	458	-	-	-	-	2110.000.029.430240.143
2110	029	ROAD P/R CELL PHONE	1,470	1,444	1,470	1,431	1,470	1,470	2110.000.029.430240.147
2110	029	ROAD OFFICE SUPPLIES	1,993	1,327	2,000	3,000	2,000	2,000	2110.000.029.430240.210
2110	029	ROAD OPERATING SUPPLIES	88,073	82,729	120,000	183,485	120,000	120,000	2110.000.029.430240.220
2110	029	ROAD WINTER ROAD MAINTENANCE	-	-	-	111	-	-	2110.000.029.430240.223
2110	029	ROAD CLOTHING & UNIFORMS	-	-	-	-	1,500	1,500	2110.000.029.430240.226
2110	029	ROAD FUEL, GAS, DIESEL	74,275	65,943	105,000	149,858	125,000	125,000	2110.000.029.430240.231
2110	029	ROAD MOTOR VEHICLE OIL, LUBRICANTS, ETC	14,067	11,745	15,000	15,096	15,000	15,000	2110.000.029.430240.232
2110	029	ROAD MACHINERY & EQUIPMENT PARTS	-	2,756	-	669	-	-	2110.000.029.430240.233
2110	029	ROAD TIRES & TIRE REPAIR	9,270	25,150	20,000	28,167	20,000	20,000	2110.000.029.430240.234
2110	029	ROAD SIGN PARTS & SUPPLIES	5,619	7,321	7,500	7,149	7,500	7,500	2110.000.029.430240.242
2110	029	ROAD POSTAGE	-	-	-	19	-	-	2110.000.029.430240.312
2110	029	ROAD PUBLICITY, SUBSRCT & DUES	-	-	-	1,035	1,100	1,100	2110.000.029.430240.330
2110	029	ROAD UTILITY SERVICES	17,099	19,445	22,000	16,436	16,000	16,000	2110.000.029.430240.340
2110	029	ROAD TELEPHONE	3,257	4,450	2,214	3,801	3,500	3,500	2110.000.029.430240.342

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2110	029	ROAD PROFESSIONAL SERVICES	50,332	42,269	50,000	52,099	25,000	25,000	2110.000.029.430240.350
2110	029	ROAD OUTSIDE MAINT. & REPAIR SERVICES	68,943	93,634	50,000	74,471	30,000	30,000	2110.000.029.430240.360
2110	029	ROAD MAG CHLORIDE/RECLAMITE	85,510	86,490	90,000	99,411	40,000	40,000	2110.000.029.430240.364
2110	029	ROAD TRAVEL	96	-	3,000	1,871	3,000	3,000	2110.000.029.430240.370
2110	029	ROAD & SAFETY TRAINING	337	2,476	2,000	1,597	2,000	2,000	2110.000.029.430240.380
2110	029	ROAD MATERIALS	195,975	177,974	100,000	79,129	50,000	50,000	2110.000.029.430240.400
2110	029	ROAD PATCH MATERIALS CHIPS & OIL	4,752	27,347	50,000	7,614	10,000	10,000	2110.000.029.430240.470
2110	029	ROAD CHIP SEAL, ASPHALT	57,166	2,071	50,000	5,120	250,000	250,000	2110.000.029.430240.475
2110	029	ROAD MACHINERY & EQUIP RENTAL	8,523	19,362	150,000	77,316	124,000	124,000	2110.000.029.430240.533
2110	029	ROAD ICE & SNOW REMOVAL PROF SVCS	13,968	-	-	-	-	-	2110.000.029.430251.350
2110	029	ROAD DEBT PRINCIPAL	24,764	49,756	75,737	75,737	77,491	147,491	2110.000.029.490500.610
2110	029	ROAD DEBT INTEREST	4,640	7,309	6,948	6,948	5,344	10,344	2110.000.029.490500.620
2110	029	ROAD TRANSFER OUT	332,987	52,906	181,062	42,162	62,000	62,000	2110.000.029.521000.820
2110	029	ROAD FEMA 2022 FLOOD FUEL, GAS, DIESEL	-	-	-	7,666	-	-	2110.001.029.430240.231
2110	029	ROAD FEMA 2022 FLOOD EXP	-	-	-	7,596	-	-	2110.001.029.430240.350
2110	029	ROAD FEMA COL 2022 FLOOD EXP	-	-	-	999	-	-	2110.001.029.430240.351
2110	029	ROAD FEMA GDR 2022 FLOOD EXP	-	-	-	36,537	-	-	2110.001.029.430240.353
2110	029	ROAD FEMA CC 2022 FLOOD EXP	-	-	-	18,646	-	-	2110.001.029.430240.354
2110	Total		(28,275)	(186,816)	5,596	(248,927)	(162,134)	(94,892)	
2130	000	BRIDGE RE TAX REVENUE	(255,344)	(258,103)	(257,814)	(255,720)	(316,614)	(327,418)	2130.000.000.311010.000
2130	000	BRIDGE MH TAX REVENUE	(750)	(661)	-	(712)	-	-	2130.000.000.311021.000
2130	000	BRIDGE PERS PROP TAX REVENUE	(643)	(1,604)	-	(1,308)	-	-	2130.000.000.311022.000
2130	000	BRIDGE PEN/INT DEL TAX REVENUE	(591)	(569)	-	(1,007)	-	-	2130.000.000.312000.000
2130	000	BRIDGE STATE ENTITLEMENT SHARE	(15,837)	(16,252)	(16,481)	(16,633)	(16,909)	(17,177)	2130.000.000.335230.000
2130	000	BRIDGE INSURANCE PROCEEDS	-	(5,063)	-	-	-	-	2130.000.000.382020.000
2130	000	BRIDGE INTER OP TRANSFER IN	(23,730)	(38,533)	(38,538)	(38,538)	(38,595)	(38,595)	2130.000.000.383000.000
2130	000	BRIDGE HEALTH INS TRANSFER IN	(25,722)	(22,791)	(22,791)	(22,791)	(24,771)	(24,771)	2130.000.000.383011.000
2130	031	BRIDGE P/R PERM FTE	132,855	122,245	144,732	77,884	153,705	153,705	2130.000.031.430243.111
2130	031	BRIDGE ADMIN LEAVE	-	3,244	-	-	-	-	2130.000.031.430243.113
2130	031	BRIDGE P/R OT	3,489	5,686	7,500	10,541	7,500	7,500	2130.000.031.430243.121
2130	031	BRIDGE P/R SICK / VAC PAYOUTS	-	3,754	-	5,078	-	-	2130.000.031.430243.130
2130	031	BRIDGE P/R BENEFITS	68,336	58,456	64,373	34,596	69,099	69,099	2130.000.031.430243.141
2130	031	BRIDGE ADMIN LEAVE P/R BENEFITS	-	1,445	-	-	-	-	2130.000.031.430243.143
2130	031	BRIDGE P/R CELL PHONES	210	201	210	197	210	210	2130.000.031.430243.147
2130	031	BRIDGE FUEL GAS, DIESEL	24,239	31,206	23,000	-	23,000	23,000	2130.000.031.430243.231
2130	031	BRIDGE TELEPHONE	161	172	-	234	200	200	2130.000.031.430243.342
2130	031	BRIDGE PROFESSIONAL SERVICES	6,237	20,828	10,000	25,654	10,000	10,000	2130.000.031.430243.350
2130	031	BRIDGE MATERIALS BUDGET	2,825	17,110	14,000	11,060	14,000	14,000	2130.000.031.430243.400
2130	031	BRIDGE MACHINERY & EQUIP RENTAL	-	-	-	3,204	-	-	2130.000.031.430243.533
2130	031	BRIDGE DEBT PRINCIPAL	14,962	29,300	30,297	30,297	31,326	31,326	2130.000.031.490500.610
2130	031	BRIDGE DEBT INTEREST	8,603	9,233	8,242	8,242	7,269	7,269	2130.000.031.490500.620
2130	031	BRIDGE TRANSFERS OUT	27,945	71,320	44,276	24,276	129,000	129,000	2130.000.031.521000.820
2130	000	BRIDGE FEMA FLOOD FED REV GEN	-	-	-	(4,856)	-	-	2130.001.000.331110.000
2130	031	BRIDGE FEMA 2022 FLOOD EXP	-	-	-	4,856	-	-	2130.001.031.430243.350

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2130	Total		(32,756)	30,623	11,004	(105,448)	48,419	37,348	
2140	000	WEED RE TAX REVENUE	(83,066)	(85,982)	(103,384)	(102,061)	(48,461)	(50,115)	2140.000.000.311010.000
2140	000	WEED MH TAX REVENUE	(229)	(215)	-	(262)	-	-	2140.000.000.311021.000
2140	000	WEED PP TAX REVENUE	(203)	(530)	-	(477)	-	-	2140.000.000.311022.000
2140	000	WEED PEN/INT DEL TAX REVENUE	(176)	(184)	-	(342)	-	-	2140.000.000.312000.000
2140	000	WEED MDT CONTRIBUTIONS	(1,786)	-	-	(1,786)	-	-	2140.000.000.334025.000
2140	000	WEED STATE ENTITLEMENT SHARE	(7,170)	(7,358)	(7,461)	(7,530)	(7,655)	(7,776)	2140.000.000.335230.000
2140	000	WEED BOOK & MATERIAL SALES	-	(3,963)	-	-	-	-	2140.000.000.343018.000
2140	000	WEED CHARGES FOR SVCS	(18,055)	(19,312)	(17,500)	(14,880)	(21,000)	(21,000)	2140.000.000.343360.000
2140	000	WEED CHEMICAL SALES (RESALE)	(35,488)	(28,200)	(27,500)	(13,137)	(32,000)	(32,000)	2140.000.000.343361.000
2140	000	WEED SUBDIVISION FEES	(450)	(375)	(1,000)	(150)	(1,000)	(1,000)	2140.000.000.343365.000
2140	000	WEED SPRAYER RENTAL CHGS	(175)	(60)	(200)	-	(200)	(200)	2140.000.000.343367.000
2140	000	WEED NWSFF PROGRAM FEES	(4,123)	(1,183)	(2,300)	(1,425)	(2,300)	(2,300)	2140.000.000.343369.000
2140	000	WEED HEALTH INS TRANSFER IN	(6,547)	(5,801)	(5,801)	(5,801)	(6,305)	(6,305)	2140.000.000.383011.000
2140	032	WEED P/R PERM FTE	21,507	21,515	29,994	31,007	34,292	34,292	2140.000.032.431100.111
2140	032	WEED P/R TEMP FTE	25,385	19,911	32,000	28,164	38,000	38,000	2140.000.032.431100.112
2140	032	WEED P/R SICK/VAC PAYOUTS	1,413	-	-	-	-	-	2140.000.032.431100.130
2140	032	WEED P/R BENEFITS	17,728	12,985	18,661	20,709	21,559	21,559	2140.000.032.431100.141
2140	032	WEED NWSFF PROGRAM SUPPLIES	1,543	-	1,200	660	1,200	1,200	2140.000.032.431100.215
2140	032	WEED OPERATING SUPPLIES	222	1,024	1,350	772	2,500	2,500	2140.000.032.431100.220
2140	032	WEED OPERATING CHEMICALS	10,779	13,313	13,000	16,055	17,000	17,000	2140.000.032.431100.222
2140	032	WEED MAINT & REPAIR SUPPLIES	360	1,435	2,000	698	3,000	3,000	2140.000.032.431100.230
2140	032	WEED FUEL, GAS,DIESL	3,109	2,371	6,000	4,501	10,000	10,000	2140.000.032.431100.231
2140	032	WEED CHEMICALS FOR RESALE	35,005	34,716	26,000	28,463	32,000	32,000	2140.000.032.431100.250
2140	032	WEED POSTAGE, BOX RENT	299	27	150	151	150	150	2140.000.032.431100.312
2140	032	WEED MEMBERSHIPS & REG. FEES	1,276	970	800	745	1,000	1,000	2140.000.032.431100.336
2140	032	WEED UTILITY SERVICES	1,476	1,466	1,400	1,397	1,400	1,400	2140.000.032.431100.340
2140	032	WEED TELEPHONE	1,040	1,141	1,000	1,132	1,200	1,200	2140.000.032.431100.342
2140	032	WEED PROFESSIONAL SVCS	874	-	1,000	14	1,000	1,000	2140.000.032.431100.350
2140	032	WEED NWSFF PROGRAM FIELD INSP	-	-	-	900	1,000	1,000	2140.000.032.431100.355
2140	032	WEED BOARD MEMBERS	520	284	600	504	700	700	2140.000.032.431100.357
2140	032	WEED MAINT. & REPAIR SVCS	661	126	3,000	2,259	3,000	3,000	2140.000.032.431100.360
2140	032	WEED TRAVEL	-	-	750	667	800	800	2140.000.032.431100.370
2140	032	WEED RENT	1,440	1,440	1,440	1,440	1,440	1,440	2140.000.032.431100.530
2140	032	WEED TRANS TO OTHER FUNDS	25,000	7,027	60,069	7,069	4,000	4,000	2140.000.032.521000.820
2140	Total		(7,830)	(33,413)	35,267	(544)	56,319	54,544	
2153	000	PRED ANIMAL / SHEEP MAINT ASSESS	(472)	(448)	(1,200)	(249)	(500)	(500)	2153.000.000.363010.000
2153	033	PRED ANIMAL / SHEEP DISTRIBUTIONS	570	176	1,200	540	500	500	2153.000.033.440700.730
2153	Total		98	(272)	-	291	-	-	
2155	000	PRED ANIMAL / CATTLE PEN/INT DEL TAX REVENUE	(63)	(47)	-	(376)	-	-	2155.000.000.312000.000
2155	000	PRED ANIMAL / CATTLE MAINT ASSESS	(11,806)	(14,746)	(16,000)	(16,076)	(16,000)	(16,000)	2155.000.000.363010.000
2155	000	PRED ANIMAL / CATTLE P&I SPEC ASSESS	(34)	(0)	-	(2)	-	-	2155.000.000.363040.000
2155	033	PRED ANIMAL / CATTLE DISTRIBUTIONS	13,164	13,137	16,000	14,609	16,000	16,000	2155.000.033.440700.730
2155	Total		1,261	(1,657)	-	(1,845)	-	-	

Park County FY23 Budget - DRAFT FINAL

Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2160	000	FAIR RE TAX REVENUE	(96,927)	(97,344)	(96,922)	(96,186)	(108,552)	(112,257)	2160.000.000.311010.000
2160	000	FAIR MH TAX REVENUE	(290)	(251)	-	(271)	-	-	2160.000.000.311021.000
2160	000	FAIR PERS PROP TAX REVENUE	(244)	(606)	-	(493)	-	-	2160.000.000.311022.000
2160	000	FAIR PEN/INT DEL TAX REVENUE	(227)	(214)	-	(383)	-	-	2160.000.000.312000.000
2160	000	FAIR STATE ENTITLEMENT SHARE	(8,302)	(8,520)	(8,640)	(8,720)	(8,865)	(9,005)	2160.000.000.335230.000
2160	000	FAIR CHRISTMAS FAIR	(7,740)	-	(6,000)	(3,717)	(3,500)	(3,500)	2160.000.000.346105.000
2160	000	FAIR FAIRGROUNDS EVENTS	(1,132)	(45)	(4,800)	(1,897)	(2,000)	(2,000)	2160.000.000.346109.000
2160	000	FAIR STORAGE SPACE CHGS	(11,201)	(11,849)	(8,000)	(8,536)	(8,000)	(8,000)	2160.000.000.346110.000
2160	000	FAIR REC RINK REV	-	-	-	(6,329)	(2,500)	(2,500)	2160.000.000.346115.000
2160	000	FAIR RV RENT/LEASE	(14,144)	(6,237)	-	(1,404)	(7,162)	(7,162)	2160.000.000.361010.000
2160	000	FAIR BLDG RENT/LEASE	(15,104)	(29,217)	(19,230)	(60,136)	(18,162)	(18,162)	2160.000.000.361020.000
2160	000	FAIR HORSE STALL RENT	(2,207)	(7,241)	(12,856)	(33,289)	(5,000)	(5,000)	2160.000.000.361022.000
2160	000	FAIR OTHER MISC REV	(3,864)	(5,400)	(520)	(1,146)	(550)	(550)	2160.000.000.362000.000
2160	000	FAIR (PARKS) WAIVERS	(35)	-	(75)	-	-	-	2160.000.000.362110.000
2160	000	FAIR ICE RINK DONATIONS	-	-	-	(5,096)	-	-	2160.000.000.365010.000
2160	000	FAIR LOCAL/PRIVATE GRANTS	-	-	(3,000)	-	-	-	2160.000.000.365020.000
2160	000	FAIR INTER OP TRAN	(37,500)	(37,500)	(117,500)	(47,500)	(37,500)	(37,500)	2160.000.000.383000.000
2160	000	FAIR HEALTH INS TRANSFER IN	(18,707)	(16,575)	(16,575)	(16,575)	(18,015)	(18,015)	2160.000.000.383011.000
2160	034	FAIR P/R PERM FTE	75,304	85,720	117,521	99,912	102,152	207,114	2160.000.034.460210.111
2160	034	FAIR P/R TEMP FTE	18,547	8,566	17,430	11,658	28,830	28,830	2160.000.034.460210.112
2160	034	FAIR P/R ADMIN LEAVE	330	-	-	-	-	-	2160.000.034.460210.113
2160	034	FAIR P/R OT	1,011	455	-	47	-	-	2160.000.034.460210.121
2160	034	FAIR P/R SICK / VAC PAYOUTS	3,709	-	-	-	-	-	2160.000.034.460210.130
2160	034	FAIR P/R BENEFITS	32,613	35,652	50,748	40,267	44,032	84,076	2160.000.034.460210.141
2160	034	FAIR ADMIN LEAVE P/R BENEFITS	152	-	-	-	-	-	2160.000.034.460210.143
2160	034	FAIR P/R CELL PHONE	840	840	840	1,184	1,958	1,958	2160.000.034.460210.147
2160	034	FAIR OFFICE SUPPLIES	2,113	869	1,000	2,312	2,000	2,000	2160.000.034.460210.210
2160	034	FAIR OPERATING SUPPLIES	14,704	9,989	10,000	5,543	5,500	5,500	2160.000.034.460210.220
2160	034	FAIR JANITORIAL SUPPLIES	1,962	995	700	1,172	2,500	2,500	2160.000.034.460210.224
2160	034	FAIR ADMIN OPERATING EQUIP	800	205	-	-	-	-	2160.000.034.460210.225
2160	034	FAIR FUEL, GAS,DIESL	426	558	827	738	753	753	2160.000.034.460210.231
2160	034	FAIR PRINTING	-	-	-	53	839	839	2160.000.034.460210.320
2160	034	FAIR MEMBERSHIPS & REGISTRATIONS	886	112	500	250	250	250	2160.000.034.460210.333
2160	034	FAIR ADVERTISING	2,223	115	1,000	325	1,000	1,000	2160.000.034.460210.334
2160	034	FAIR UTILITY SERVICES	38,311	36,182	32,564	55,368	42,449	42,449	2160.000.034.460210.340
2160	034	FAIR TELEPHONE	5,858	7,772	7,726	7,667	-	-	2160.000.034.460210.342
2160	034	FAIR INTERNET SVCS	423	-	-	-	-	-	2160.000.034.460210.349
2160	034	FAIR PROFESSIONAL SERVICES	20,717	11,082	12,000	16,115	20,000	20,000	2160.000.034.460210.350
2160	034	FAIR COUNTY FAIR EVENT	42,358	51,990	55,570	50,334	50,000	50,000	2160.000.034.460210.351
2160	034	FAIR - FAIR ENTERTAINMENT	1,400	-	-	-	-	-	2160.000.034.460210.353
2160	034	FAIR RENTAL EQUIPMENT	2,619	-	-	195	300	300	2160.000.034.460210.354
2160	034	FAIR CHRISTMAS FAIR EVENT	-	73	3,360	1,347	1,500	1,500	2160.000.034.460210.355
2160	034	FAIR OTHER EVENTS	-	257	4,000	97	-	-	2160.000.034.460210.359
2160	034	FAIR GROUNDS & BUILDING IMPROVEMENTS	3,432	10,603	18,000	2,320	15,000	15,000	2160.000.034.460210.363

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2160	034	FAIR TRAVEL	856	-	600	489	-	-	2160.000.034.460210.370
2160	034	FAIR ICE REC RINK EXP	-	-	-	3,232	-	-	2160.000.034.460210.390
2160	034	FAIR RENT EXPENSE	150	-	-	-	-	-	2160.000.034.460210.530
2160	034	FAIR MACHINERY & EQUIP RENTAL	-	-	510	550	300	300	2160.000.034.460210.533
2160	034	FAIR TRANSFER OUT	43,700	15,400	-	-	-	-	2160.000.034.521000.820
2160	000	FAIR (PARKS) EVENTS	(354)	(639)	-	-	(150)	(150)	2160.001.000.346109.000
2160	000	FAIR (PARKS) PERMITS & FEES	(259)	(732)	(1,400)	(844)	(3,000)	(3,000)	2160.001.000.361010.000
2160	000	FAIR (PARKS) MISC REV	-	-	-	(2,335)	-	-	2160.001.000.362000.000
2160	000	FAIR MASTER PLAN LOCAL/PRIV GRTS	(19,360)	-	-	-	-	-	2160.002.000.365020.000
2160	000	FAIR MASTER PLAN TRANS IN	(20,974)	-	-	-	-	-	2160.002.000.383000.000
2160	034	FAIR MASTER PLAN PRO SVCS	40,544	-	-	-	-	-	2160.002.034.460210.350
2160 Total			97,413	55,064	39,378	6,317	96,408	237,569	
2170	000	AIRPORT RE TAX REVENUE	(34,389)	(35,469)	(35,539)	(35,252)	(35,539)	(36,752)	2170.000.000.311010.000
2170	000	AIRPORT MH TAX REVENUE	(102)	(90)	-	(98)	-	-	2170.000.000.311021.000
2170	000	AIRPORT PERS PROP TAX REVENUE	(87)	(219)	-	(179)	-	-	2170.000.000.311022.000
2170	000	AIRPORT PEN/INT DEL TAX REVENUE	(78)	(75)	-	(133)	-	-	2170.000.000.312000.000
2170	000	AIRPORT FAA	(2,800)	(2,800)	(2,400)	(2,800)	(2,400)	(2,400)	2170.000.000.331130.000
2170	000	AIRPORT STATE ENTITLEMENT SHARE	(1,869)	(1,918)	(1,945)	(1,963)	(1,996)	(2,027)	2170.000.000.335230.000
2170	000	AIRPORT AVIATION FUEL	(4,319)	(4,785)	(3,000)	(7,675)	(6,000)	(6,000)	2170.000.000.343062.000
2170	000	AIRPORT HANGAR RENTALS	(26,393)	(31,003)	(33,000)	(41,497)	(40,000)	(40,000)	2170.000.000.343064.000
2170	000	AIRPORT TRANSFERS IN	-	-	-	-	-	(1,000)	2170.000.000.383000.000
2170	162	AIRPORT LIV -ADMINISTRATION P/R PERM FTE	3,958	1,707	-	-	-	-	2170.000.162.430310.111
2170	162	AIRPORT LIV -ADMINISTRATION SICK/VAC PAYOUTS	-	333	-	-	-	-	2170.000.162.430310.130
2170	162	AIRPORT LIV -ADMINISTRATION P/R BENEFITS	1,101	376	-	2	-	-	2170.000.162.430310.141
2170	162	AIRPORT LIV -OFFICE SUPPLIES	54	66	150	188	200	200	2170.000.162.430310.210
2170	162	AIRPORT LIV -REPAIR & MAINT. SUPPLIES	517	-	1,500	13,390	10,000	10,000	2170.000.162.430310.230
2170	162	AIRPORT LIV -FUEL, GAS, DIESEL	1,223	1,120	2,000	4,182	4,500	4,500	2170.000.162.430310.231
2170	162	AIRPORT LIV -POSTAGE,BOX RENT	64	24	50	34	100	100	2170.000.162.430310.312
2170	162	AIRPORT LIV -PUBLICATION OF NOTICES	-	595	-	-	-	-	2170.000.162.430310.331
2170	162	AIRPORT LIV -UTILITY SERVICES	6,628	4,586	7,000	8,744	9,000	9,000	2170.000.162.430310.340
2170	162	AIRPORT LIV -TELEPHONE	12	-	550	-	550	550	2170.000.162.430310.342
2170	162	AIRPORT LIV -PROFESSIONAL SERVICES	1,707	7,317	72,000	15,049	15,000	15,000	2170.000.162.430310.350
2170	162	AIRPORT LIV -ADMINISTRATION FEES	5,000	5,000	5,000	5,000	5,000	5,000	2170.000.162.430310.356
2170	162	AIRPORT LIV -MAINT. & REPAIR SERVICES	5,789	2,563	4,000	3,841	4,000	4,000	2170.000.162.430310.360
2170	162	AIRPORT LIV -TRAVEL	399	384	1,000	735	1,000	1,000	2170.000.162.430310.370
2170	162	AIRPORT LIV -INSURANCE	8,916	-	9,000	8,916	9,200	9,200	2170.000.162.430310.510
2170	162	AIRPORT LIV -DEBT PRINCIPAL	7,750	-	-	963	-	-	2170.000.162.490500.610
2170	162	AIRPORT LIV -DEBT INTEREST	252	-	-	63	-	-	2170.000.162.490500.620
2170	162	AIRPORT - TRANSFERS OUT	50,000	60,000	2,428	2,428	22,000	50,000	2170.000.162.521000.820
2170	163	AIRPORT GARDINER -UTILITIES	434	-	250	-	250	250	2170.000.163.430310.340
2170	163	AIRPORT GARDINER -PROFESSIONAL SERVICES	250	-	1,500	385	1,500	1,500	2170.000.163.430310.350
2170	000	AIRPORT FAA GRT REV (MASTER PLAN)	(18,800)	(26,910)	(18,000)	(40,680)	-	-	2170.001.000.331129.000
2170	000	AIRPORT LIV \$ (MASTER PLAN)	(1,044)	(1,495)	(1,000)	-	-	-	2170.001.000.339010.000
2170	000	AIRPORT TRANS IN (MASTER PLAN)	(1,044)	(1,495)	(1,000)	-	-	-	2170.001.000.383000.000

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2170	162	AIRPORT FAA GRT PRO SVC (MASTER PLAN)	20,889	29,900	20,000	45,200	-	-	2170.001.162.430310.350
2170	000	AIRPORT FAA GRT REV (FY22 MAINT)	-	-	(244,800)	(271,074)	-	-	2170.002.000.331129.000
2170	000	AIRPORT MDT GRANT (FY22 MAINT)	-	-	(20,300)	-	-	-	2170.002.000.334030.000
2170	162	AIRPORT FAA GRT PRO SVC (FY22 MAINT)	-	-	272,000	270,480	-	-	2170.002.162.430310.350
2170	911	AIRPORT CARES FAA GRT 2 (FY22 MAINT)	-	-	(27,200)	-	-	-	2170.002.911.331990.000
2170	162	AIRPORT CARES LIV -REPAIR & MAINT. SUPPLIES	-	44	-	-	-	-	2170.003.162.430310.230
2170	162	AIRPORT CARES LIV -UTILITY SERVICES	-	3,102	-	-	-	-	2170.003.162.430310.340
2170	162	AIRPORT CARES LIV -PROFESSIONAL SERVICES	-	9,853	-	-	-	-	2170.003.162.430310.350
2170	162	AIRPORT CARES LIV -MAINT. & REPAIR SERVICES	-	8,917	-	-	-	-	2170.003.162.430310.360
2170	162	AIRPORT CARES LIV -DEBT PRINCIPAL	-	8,079	-	-	-	-	2170.003.162.490500.610
2170	162	AIRPORT CARES LIV -DEBT INTEREST	-	126	-	-	-	-	2170.003.162.490500.620
2170	911	AIRPORT CARES LIV MISSION FLD	-	-	-	(9,000)	-	-	2170.003.911.331130.000
2170	911	AIRPORT CARES LIV MISSION FLD	-	(30,000)	-	(22,000)	-	-	2170.003.911.331990.000
2170	163	AIRPORT CARES GARD - UTILITIES	-	347	-	318	-	-	2170.004.163.430310.340
2170	163	AIRPORT CARES GARD - PRO SVCS	-	-	-	18,390	-	-	2170.004.163.430310.350
2170	911	AIRPORT CARES GARDINER	-	(216)	-	(19,784)	-	-	2170.004.911.331990.000
2170 Total			24,017	7,965	10,244	(53,829)	(3,635)	22,121	
2180	000	DISTRICT COURT RE TAX REVENUE	(193,103)	(185,769)	(148,615)	(148,323)	(167,999)	(173,732)	2180.000.000.311010.000
2180	000	DISTRICT COURT MH TAX REVENUE	(528)	(476)	-	(453)	-	-	2180.000.000.311021.000
2180	000	DISTRICT COURT PERS PROP TAX REVENUE	(472)	(1,178)	-	(826)	-	-	2180.000.000.311022.000
2180	000	DISTRICT COURT PEN/INT DEL TAX REVENUE	(412)	(420)	-	(657)	-	-	2180.000.000.312000.000
2180	000	DISTRICT COURT REIMBURSEMENTS	(2,155)	-	(10,000)	(5,290)	(10,000)	(10,000)	2180.000.000.335095.000
2180	000	DISTRICT COURT STATE ENTITLEMENT SHARE	(33,241)	(34,114)	(34,594)	(34,914)	(35,493)	(36,054)	2180.000.000.335230.000
2180	000	DISTRICT COURT CLERK FEES	(10,934)	(12,560)	(11,000)	(9,123)	(11,000)	(11,000)	2180.000.000.341050.000
2180	000	DISTRICT COURT HEALTH INS TRANSFER IN	(37,414)	(33,151)	(33,151)	(33,151)	(36,031)	(36,031)	2180.000.000.383011.000
2180	036	DISTRICT COURT JURY SVCS BAILIFF P/R TEMP FTE	-	-	-	591	3,000	3,000	2180.000.036.410322.112
2180	036	DISTRICT COURT JURY SVCS BAILIFF P/R BENEFITS	-	-	-	49	522	522	2180.000.036.410322.141
2180	037	DISTRICT COURT JURY SVCS OPERATING SUPPLIES	718	669	1,000	764	1,000	1,000	2180.000.037.410332.220
2180	037	DISTRICT COURT JURY SVCS FOOD	35	-	1,000	688	500	500	2180.000.037.410332.223
2180	037	DISTRICT COURT JURY SVCS JURY FEES	2,150	(10)	15,000	5,101	10,000	10,000	2180.000.037.410332.394
2180	038	DISTRICT COURT ADMIN P/R PERM FTE	144,404	143,920	169,274	151,982	185,881	185,881	2180.000.038.410331.111
2180	038	DISTRICT COURT ADMIN P/R ADMIN LEAVE	3,691	753	-	-	-	-	2180.000.038.410331.113
2180	038	DISTRICT COURT ADMIN P/R OT	-	118	-	-	-	-	2180.000.038.410331.121
2180	038	DISTRICT COURT ADMIN SICK/VAC PAYOUTS	4,480	3,565	-	1,376	-	-	2180.000.038.410331.130
2180	038	DISTRICT COURT ADMIN P/R BENEFITS	69,301	64,536	73,711	65,925	80,474	80,474	2180.000.038.410331.141
2180	038	DISTRICT COURT ADMIN LEAVE P/R BENEFITS	2,221	413	-	-	-	-	2180.000.038.410331.143
2180	038	DISTRICT COURT ADMIN OFFICE SUPPLIES	1,992	2,527	2,500	2,487	3,000	3,000	2180.000.038.410331.210
2180	038	DISTRICT COURT ADMIN POSTAGE	4,016	3,976	3,500	3,551	3,000	3,000	2180.000.038.410331.312
2180	038	DISTRICT COURT ADMIN MEMBERSHIPS & REGISTRATIONS	600	900	2,000	600	2,000	2,000	2180.000.038.410331.333
2180	038	DISTRICT COURT ADMIN TELEPHONE	153	1,313	1,300	1,396	1,300	1,300	2180.000.038.410331.342
2180	038	DISTRICT COURT ADMIN PROFESSIONAL SERVICES	291	19,225	7,000	6,266	7,000	7,000	2180.000.038.410331.350
2180	038	DISTRICT COURT ADMIN TRAVEL	-	243	1,000	1,008	1,000	1,000	2180.000.038.410331.370
2180	038	DISTRICT COURT ADMIN COPIER RENT	4,616	5,083	5,000	4,878	5,000	5,000	2180.000.038.410331.530
2180 Total			(39,590)	(20,436)	44,925	13,924	43,154	36,860	

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2181	023	RECOVERY CT PROFESSIONAL SVCS	6,000	-	-	-	-	-	2181.000.023.440110.350
2181	123	RECOVERY CT PRO SERVICES	-	7,000	1,376	-	-	-	2181.000.123.410381.350
2181 Total			6,000	7,000	1,376	-	-	-	
2190	000	COMP INS RE TAX REVENUE	(378,532)	(457,213)	(498,828)	(493,470)	(607,130)	(541,910)	2190.000.000.311010.000
2190	000	COMP INS MH TAX REVENUE	(1,080)	(1,086)	-	(1,294)	-	-	2190.000.000.311021.000
2190	000	COMP INS PERS PROP TAX REVENUE	(947)	(2,672)	-	(2,354)	-	-	2190.000.000.311022.000
2190	000	COMP INS PEN/INT DEL TAX REVENUE	(850)	(898)	-	(1,730)	-	-	2190.000.000.312000.000
2190	000	COMP INS STATE ENTITLEMENT SHARE	(21,814)	(22,386)	(22,701)	(22,911)	(23,291)	(23,660)	2190.000.000.335230.000
2190	000	COMP INS INTER OP TRAN	(3,300)	(1,500)	-	-	-	-	2190.000.000.383000.000
2190	063	COMP INS LIABILITY INSURANCE	408,957	485,729	521,700	521,652	630,420	565,395	2190.000.063.510330.510
2190 Total			2,434	(27)	171	(108)	(1)	(175)	
2200	000	MOSQUITO RE TAX REVENUE	(12,920)	(13,553)	(14,655)	(14,421)	(15,616)	(15,654)	2200.000.000.311010.000
2200	000	MOSQUITO MH TAX REVENUE	(31)	(31)	-	(33)	-	-	2200.000.000.311021.000
2200	000	MOSQUITO PP TAX REVENUE	(47)	(136)	-	(161)	-	-	2200.000.000.311022.000
2200	000	MOSQUITO PEN/INT DEL TAX	(25)	(25)	-	(49)	-	-	2200.000.000.312000.000
2200	000	MOSQUITO STATE ENTITLEMENT SHARE	(1,127)	(1,156)	(1,173)	(1,181)	(1,203)	(1,214)	2200.000.000.335230.000
2200	045	MOSQUITO P/R PERM FTE	4,828	5,444	3,439	4,825	3,962	3,962	2200.000.045.440700.111
2200	045	MOSQUITO P/R OT	-	32	1,800	132	1,800	1,800	2200.000.045.440700.121
2200	045	MOSQUITO P/R BENEFITS	2,436	1,475	1,995	1,128	2,044	2,044	2200.000.045.440700.141
2200	045	MOSQUITO OPERATING CHEMICAL	4,600	4,600	6,000	5,288	6,000	6,000	2200.000.045.440700.222
2200	045	MOSQUITO REPAIR & MAINT SUPPL	452	642	400	693	600	600	2200.000.045.440700.230
2200	045	MOSQUITO FUEL, GAS, DIESEL	1,005	563	750	697	800	800	2200.000.045.440700.231
2200	045	MOSQUITO PUBLICITY	94	94	150	100	100	100	2200.000.045.440700.330
2200	045	MOSQUITO PROFESSIONAL SVCS	120	-	200	150	200	200	2200.000.045.440700.350
2200	045	MOSQUITO REPAIR & MAINT SRVCS	733	363	400	-	400	400	2200.000.045.440700.360
2200	045	MOSQUITO TRAVEL	760	-	400	437	400	400	2200.000.045.440700.370
2200	045	MOSQUITO INTRF TRNS OUT	-	2,000	-	-	-	-	2200.000.045.521000.820
2200 Total			878	311	(294)	(2,395)	(513)	(562)	
2210	000	PARKS/REC INTEREST REVENUE	(1,299)	(179)	-	(263)	(1,000)	(1,000)	2210.000.000.371010.000
2210 Total			(1,299)	(179)	-	(263)	(1,000)	(1,000)	
2220	000	LIBRARY RE TAX REVENUE	(415,319)	(429,910)	(516,920)	(509,937)	(516,000)	(534,560)	2220.000.000.311010.000
2220	000	LIBRARY MH TAX REVENUE	(1,109)	(1,061)	-	(1,290)	-	-	2220.000.000.311021.000
2220	000	LIBRARY PERS PROP TAX REVENUE	(1,015)	(2,652)	-	(2,384)	-	-	2220.000.000.311022.000
2220	000	LIBRARY PEN/INT DEL TAX REVENUE	(869)	(924)	-	(1,607)	-	-	2220.000.000.312000.000
2220	000	LIBRARY STATE ENTITLEMENT SHARE	(29,374)	(30,145)	(30,570)	(30,853)	(31,364)	(31,860)	2220.000.000.335230.000
2220	000	LIBRARY TRANSFER IN	-	(0)	-	-	-	-	2220.000.000.383000.000
2220	091	LIBRARY GRANTS TO OTHERS	451,636	465,742	547,491	546,071	548,284	566,420	2220.000.091.460110.790
2220 Total			3,950	1,050	2	-	920	-	
2230	000	AMBULANCE RE TAX REVENUE	(720,012)	(739,219)	(852,296)	(841,593)	(856,992)	(874,339)	2230.000.000.311010.000
2230	000	AMBULANCE MH TAX REVENUE	(1,548)	(1,803)	-	(2,165)	-	-	2230.000.000.311021.000
2230	000	AMBULANCE PERS PROP TAX REVENUE	(1,555)	(4,573)	-	(3,591)	-	-	2230.000.000.311022.000
2230	000	AMBULANCE PEN/INT DEL TAX REVENUE	(1,082)	(1,600)	-	(2,649)	-	-	2230.000.000.312000.000
2230	000	AMBULANCE STATE ENTITLEMENT SHARE	(8,942)	(9,177)	(9,306)	(9,395)	(9,548)	(9,717)	2230.000.000.335230.000
2230	035	AMBULANCE DISTRIBUTION TO CITY EMS	702,138	715,372	825,602	823,405	830,540	848,057	2230.000.035.420730.700

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2230	035	AMBULANCE DISTRIBUTION TO RURAL EMS	36,000	36,000	36,000	36,000	36,000	36,000	2230.000.035.420730.790
2230	018	SHERIFF DEPT	-	-	-	68	-	-	2230.008.018.420110.350
2230 Total			5,000	(5,000)	0	80	0	0	
2250	000	PLANNING RE TAX REVENUE	(45,927)	(47,779)	(50,113)	(49,797)	(52,433)	(53,347)	2250.000.000.311010.000
2250	000	PLANNING MH TAX REVENUE	(182)	(146)	-	(163)	-	-	2250.000.000.311021.000
2250	000	PLANNING PERS PROP TAX REVENUE	(105)	(282)	-	(151)	-	-	2250.000.000.311022.000
2250	000	PLANNING PEN/INT DEL TAX REVENUE	(130)	(110)	-	(211)	-	-	2250.000.000.312000.000
2250	000	PLANNING FLOODPLAIN PERMITS	(1,500)	(3,000)	(2,500)	(300)	(2,500)	(2,500)	2250.000.000.323012.000
2250	000	PLANNING COVID-19 FED REVENUES	(3,045)	-	-	-	-	-	2250.000.000.331990.000
2250	000	PLANNING STATE ENTITLEMENT SHARE	(7,647)	(7,848)	(7,958)	(8,006)	(8,165)	(8,256)	2250.000.000.335230.000
2250	000	PLANNING FEES	(5,503)	(19,306)	(6,000)	(9,500)	(7,000)	(7,000)	2250.000.000.341070.000
2250	000	PLANNING - FLOODPLAIN REGULATION FEES	-	-	-	(600)	-	-	2250.000.000.341071.000
2250	000	PLANNING - ZONING COMPLIANCE FEES	(1,025)	(825)	(1,500)	(650)	(850)	(850)	2250.000.000.341072.000
2250	000	PLANNING INTER OP TRAN	(114,230)	(164,690)	(82,000)	(154,916)	(57,000)	(100,000)	2250.000.000.383000.000
2250	000	PLANNING HEALTH INS TRANSFER IN	(18,707)	(16,575)	(16,575)	(16,575)	(18,015)	(18,015)	2250.000.000.383011.000
2250	047	PLANNING P/R PERM FTE	129,499	160,913	170,171	173,037	190,512	190,512	2250.000.047.411010.111
2250	047	PLANNING P/R COVID FMLA	3,102	4,281	-	-	-	-	2250.000.047.411010.112
2250	047	PLANNING P/R ADMIN LEAVE	1,341	-	-	-	-	-	2250.000.047.411010.113
2250	047	PLANNING P/R BENEFITS	47,190	51,204	52,342	52,611	57,790	57,790	2250.000.047.411010.141
2250	047	PLANNING ADMIN LEAVE P/R BENEFITS	540	-	-	-	-	-	2250.000.047.411010.143
2250	047	PLANNING P/R CELL PHONE	1,680	1,680	1,680	1,680	1,680	1,680	2250.000.047.411010.147
2250	047	PLANNING OFFICE SUPPLIES	1,594	1,495	500	1,425	500	500	2250.000.047.411010.210
2250	047	PLANNING OPERATING SUPPLIES	-	450	300	53	300	300	2250.000.047.411010.220
2250	047	PLANNING POSTAGE, BOX RENT ETC.	165	525	200	135	200	200	2250.000.047.411010.312
2250	047	PLANNING PUBLICATION OF LGL NOT	-	-	250	-	250	250	2250.000.047.411010.331
2250	047	PLANNING MEMBERSHIPS & REG. FEE	570	677	1,000	120	1,000	1,000	2250.000.047.411010.336
2250	047	PLANNING TELEPHONE	61	27	28	28	30	30	2250.000.047.411010.342
2250	047	PLANNING PROFESSIONAL SERVICES	658	172	1,600	600	1,500	1,500	2250.000.047.411010.350
2250	047	PLANNING TRAVEL	1,173	-	2,500	380	2,500	2,500	2250.000.047.411010.370
2250	047	PLANNING TRAINING	1,081	564	1,500	2,405	1,500	1,500	2250.000.047.411010.380
2250	047	PLANNING - FLOODPLAIN ADMIN SUPPLIES	-	-	-	137	-	-	2250.000.047.431200.230
2250	047	PLANNING - FLOODPLAIN ADMIN LEGAL NOTICES	384	723	750	657	750	750	2250.000.047.431200.330
2250	047	PLANNING - FLOODPLAIN ADMIN TRAVEL	1,223	-	500	-	500	500	2250.000.047.431200.370
2250	047	PLANNING - FLOODPLAIN ADMIN TRAINING	785	-	500	-	500	500	2250.000.047.431200.380
2250	047	PLANNING - FEMA 2022 FLOOD EXP	-	-	-	518	-	-	2250.001.047.431200.350
2250 Total			(6,957)	(37,850)	67,174	(7,086)	113,548	69,543	
2260	000	EMER / DISASTER RE TAX REVENUE	(74,841)	(2,042)	-	96	(92,802)	(95,262)	2260.000.000.311010.000
2260	000	EMER / DISASTER MH TAX REVENUE	(222)	(80)	-	(14)	-	-	2260.000.000.311021.000
2260	000	EMER / DISASTER PERS PROP TAX REVENUE	(151)	(178)	-	(1)	-	-	2260.000.000.311022.000
2260	000	EMER / DISASTER PEN/INT DEL TAX REVENUE	(155)	(114)	-	(6)	-	-	2260.000.000.312000.000
2260	000	EMER / DISASTER FED DISASTER AID	(24,812)	(5,569)	-	(1,154)	-	-	2260.000.000.331110.000
2260	000	EMER / DISASTER ARPA INTEREST REV	-	-	-	(4,617)	-	-	2260.000.000.371010.000
2260	020	EMER FEMA FUEL 2022 FLOOD	-	-	-	4,484	-	-	2260.000.020.420600.231
2260	020	EMER FEMA EOC 2022 FLOOD	-	-	-	26,985	-	-	2260.000.020.420600.350

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2260	020	EMER FEMA COL 2022 FLOOD	-	-	-	178	-	-	2260.000.020.420600.351
2260	020	EMER FEMA GRD 2022 FLOOD	-	-	-	423	-	-	2260.000.020.420600.353
2260	029	EMER / DISASTER ADMIN FEES	5,569	-	-	-	-	-	2260.000.029.430240.356
2260	029	EMER / DISASTER TRANSFER OUT TO ROAD	19,078	-	-	-	-	-	2260.000.029.521000.820
2260	031	EMER / DISASTER TRANSFER OUT TO BRIDGE	165	-	-	-	-	-	2260.000.031.521000.820
2260	911	FEMA EMERGENCY FED GRT - NCS REV	-	(39,783)	-	-	-	-	2260.001.911.331112.000
2260	911	FEMA EMERGENCY FED GRANT REVENUE	(54,793)	(33,416)	-	-	-	-	2260.001.911.331113.000
2260	911	FEMA EMERGENCY - COVID19 PW036 REV	-	(16,479)	-	-	-	-	2260.001.911.331115.000
2260	911	FEMA EMERGENCY - COVID19 PW047 REV	-	(5,741)	-	-	-	-	2260.001.911.331120.000
2260	911	FEMA EMERGENCY - COVID19 PW061 REV	-	-	-	(73,125)	-	-	2260.001.911.331125.000
2260	911	FEMA EOC CARES STATE GRANT REV	(18,264)	-	-	-	-	-	2260.001.911.334990.000
2260	911	FEMA EMERGENCY P/R PERM FTE	22,990	28,748	-	-	-	-	2260.001.911.420600.111
2260	911	FEMA EMERGENCY P/R TEMP FTE	15,546	29,660	-	40,138	-	-	2260.001.911.420600.112
2260	911	FEMA EMERGENCY P/R BENEFITS	5,870	5,701	-	19,089	-	-	2260.001.911.420600.141
2260	911	FEMA EOC -CLEANING	442	65	-	-	-	-	2260.001.911.420600.210
2260	911	FEMA EOC -PIO -PUBLIC INFO	25,200	2,693	-	1,104	-	-	2260.001.911.420600.213
2260	911	FEMA EOC -PPE-PERS PROT EQ-1ST RESP	21,394	5,047	-	-	-	-	2260.001.911.420600.224
2260	911	FEMA EOC -TESTING	-	-	-	51,445	-	-	2260.001.911.420600.229
2260	911	FEMA EOC -NCS-NON CONGR SHLTR	1,575	39,406	-	24	-	-	2260.001.911.420600.236
2260	911	FEMA EOC -TECH- INC COMMAND	880	2,429	-	-	-	-	2260.001.911.420600.241
2260	911	FEMA EOC -OTHER COSTS	3,583	1,054	-	27,754	-	-	2260.001.911.420600.256
2260	911	FEMA EMER MISC-EOC PRO SERVICES	-	-	-	86	-	-	2260.001.911.420600.350
2260	911	FEMA EOC - COVID19 PW036	-	8,485	-	-	-	-	2260.001.911.420605.200
2260	911	FEMA EOC - COVID19 PW047	-	2,353	-	-	-	-	2260.001.911.420610.200
2260	018	LOCAL CARES TRANS OUT- 2300 PCSO	261,533	-	-	-	-	-	2260.002.018.521000.829
2260	023	LOCAL CARES TRANS OUT- HEALTH 1000, 2386	26,675	-	-	-	-	-	2260.002.023.521000.829
2260	911	LOCAL CARES FED GRANT REVENUE	(351,811)	(354,873)	-	-	-	-	2260.002.911.331990.000
2260	911	LOCAL CARES P/R PERM FTE	35,398	81,676	-	-	-	-	2260.002.911.440100.111
2260	911	LOCAL CARES P/R TEMP FTE	-	40,292	-	546	-	-	2260.002.911.440100.112
2260	911	LOCAL CARES P/R BENEFITS	8,128	20,070	-	110	-	-	2260.002.911.440100.141
2260	911	LOCAL CARES MISC SUPPLIES	-	40	-	-	-	-	2260.002.911.440100.200
2260	911	LOCAL CARES CLEANING-BUILDING	6,202	6,848	-	-	-	-	2260.002.911.440100.212
2260	911	LOCAL CARES MISC EQUIPMENT	-	728	-	-	-	-	2260.002.911.440100.220
2260	911	LOCAL CARES -PPE-STAFF/BLDG - PERS PROT EQ	828	8,480	-	-	-	-	2260.002.911.440100.225
2260	911	LOCAL CARES -PPE RESIDENTS	-	294	-	-	-	-	2260.002.911.440100.226
2260	911	LOCAL CARES -PH TESTING COVID-19	1,992	17,010	-	-	-	-	2260.002.911.440100.227
2260	911	LOCAL CARES -PH CONTACT TRACING	-	8,616	-	-	-	-	2260.002.911.440100.228
2260	911	LOCAL CARES -SOC DIST PLEXIGLASS	670	2,984	-	-	-	-	2260.002.911.440100.231
2260	911	LOCAL CARES -SOC DIST REMODEL	-	533	-	-	-	-	2260.002.911.440100.232
2260	911	LOCAL CARES -SOC DIST SUPPL	285	17,011	-	-	-	-	2260.002.911.440100.235
2260	911	LOCAL CARES -TECH -REMOTE COMM	5,028	20,868	-	-	-	-	2260.002.911.440100.242
2260	911	LOCAL CARES -TECH -TELEWK EQ & SFTWR	595	17,980	-	-	-	-	2260.002.911.440100.246
2260	911	LOCAL CARES -OTHER COSTS	-	104,986	-	-	-	-	2260.002.911.440100.258
2260	911	HEALTH CARES FED GRANT REVENUE	-	(150,080)	-	-	-	-	2260.003.911.331990.000

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2260	911	HEALTH CARES SUPPLIES	-	406	-	-	-	-	2260.003.911.440100.200
2260	911	HEALTH CARES EQUIPMENT	-	6,968	-	-	-	-	2260.003.911.440100.220
2260	911	HEALTH CARES CHEM, LAB, MED SUPPLIES	-	169	-	-	-	-	2260.003.911.440100.222
2260	911	HEALTH CARES FOOD/DRINKS	-	76	-	-	-	-	2260.003.911.440100.223
2260	911	HEALTH CARES PROFESSIONAL SERVICES	-	35,080	-	-	-	-	2260.003.911.440100.350
2260	911	HEALTH CARES CIP	-	107,381	-	-	-	-	2260.003.911.440100.900
2260	911	HEALTH FOUND COVID-19 STATE GRNT REV	-	(7,500)	-	-	-	-	2260.004.911.334990.000
2260	911	HEALTH FOUND COVID-19 SUPPLIES	-	7,318	-	-	-	-	2260.004.911.440100.200
2260	911	HEALTH FOUND COVID-19 EQUIPMENT	-	109	-	-	-	-	2260.004.911.440100.220
2260	911	HEALTH FOUND COVID-19 PROF SRVCS	-	357	-	-	-	-	2260.004.911.440100.350
2260	911	HEALTH FOUND COVID-19 TRAVEL	-	17	-	-	-	-	2260.004.911.440100.370
2260	911	PCCF COVID-19 GRANT LCL/PRIV REV	-	(6,000)	-	85	-	-	2260.005.911.365020.000
2260	911	PCCF COVID-19 GRANT -PIO	-	-	-	153	-	-	2260.005.911.420600.213
2260	911	PCCF COVID-19 GRANT -PPE RESIDENTS	-	2,156	-	1,203	-	-	2260.005.911.420600.226
2260	911	PCCF COVID-19 GRANT -PRO SERVICES	-	-	-	1,600	-	-	2260.005.911.440100.350
2260	911	MBCC PCSO CESF COVID-19 FED REV	-	(1,650)	-	-	-	-	2260.006.911.331990.000
2260	911	MBCC PCSO CESF TRANS IN	-	(32)	-	-	-	-	2260.006.911.383000.000
2260	911	MBCC PCSO CESF COVID-19 PERS PROT EQ	-	1,682	-	-	-	-	2260.006.911.440100.225
2260	911	MBCC ATTY CESF FED GRT REV	-	(54,792)	-	-	-	-	2260.007.911.331990.000
2260	911	MBCC ATTY CESF SOFTWARE	-	54,792	-	-	-	-	2260.007.911.411110.350
2260	000	ARPA 2021 TRANS OUT	-	-	153,500	-	-	-	2260.008.000.521000.820
2260	911	ARPA 2021 FED GRANT REVENUE	-	(114,662)	(1,600,000)	(1,612,761)	-	-	2260.008.911.331990.000
2260	911	ARPA 2021 LOCAL/PRIVATE GRANT	-	-	-	(2,500)	-	-	2260.008.911.365020.000
2260	911	ARPA 2021 ROAD EQUIPMT	-	-	-	30,250	-	-	2260.008.911.430230.940
2260	911	ARPA 2021 P/R PERM FTE	-	38,925	41,627	100,434	43,887	43,887	2260.008.911.440100.111
2260	911	ARPA 2021 P/R TEMP FTE	-	38,500	-	52,427	-	-	2260.008.911.440100.112
2260	911	ARPA 2021 P/R OVERTIME	-	-	-	17,345	-	-	2260.008.911.440100.121
2260	911	ARPA 2021 P/R BENEFITS	-	9,085	18,469	33,482	18,980	18,980	2260.008.911.440100.141
2260	911	ARPA 2021 CLEANING-BUILDING	-	41	-	-	-	-	2260.008.911.440100.212
2260	911	ARPA 2021 PPE-STAFF/BLDG - PERS PROT EQ	-	-	-	258	-	-	2260.008.911.440100.225
2260	911	ARPA 2021 PH TESTING COVID-19	-	615	-	6,269	-	-	2260.008.911.440100.227
2260	911	ARPA 2021 PH CONTACT TRACING	-	-	-	1,694	-	-	2260.008.911.440100.228
2260	911	ARPA 2021 PH VACCINATIONS	-	7,119	-	15,272	-	-	2260.008.911.440100.229
2260	911	ARPA 2021 SOC DIST SUPPL	-	-	-	49	-	-	2260.008.911.440100.235
2260	911	ARPA 2021 TECH -REMOTE COMM	-	-	-	4,881	-	-	2260.008.911.440100.242
2260	911	ARPA 2021 TECH -VIDEO CONF	-	-	-	1,207	-	-	2260.008.911.440100.244
2260	911	ARPA 2021 TECH -TELEWK EQ & SFTWR	-	-	-	343	-	-	2260.008.911.440100.246
2260	911	ARPA 2021 OTHER COSTS	-	56	-	107,860	-	-	2260.008.911.440100.258
2260	911	ARPA 2021 MISC PRO SERVICES	-	-	1,000,000	3,414	-	-	2260.008.911.440100.350
2260	911	ARPA 2021 HEALTH DEPT CAP OUTLAY	-	20,321	-	45,680	-	-	2260.008.911.440100.940
2260	911	ARPA 2021 FD RES CNTR MNTL HLTH SVC	-	-	-	49,789	-	-	2260.008.911.440430.730
2260	911	ARPA 2021 ASPEN CRISIS LINE	-	-	-	10,972	-	-	2260.008.911.440431.730
2260	911	ARPA 2021 COUNTERPOINT	-	-	-	6,976	-	-	2260.008.911.440433.730
2260	911	ARPA 2021 MEAT PROCESSING EQ	-	-	-	51,325	-	-	2260.008.911.450700.730

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2260	911	ARPA 2021 FAIR ADA RESTROOMS	-	-	-	-	400,000	400,000	2260.008.911.460221.920
2260	911	ARPA 2021 FAIR BLDG SOLAR CIP	-	-	-	-	50,000	50,000	2260.008.911.460225.920
2260	911	ARPA 2021 ECON DEVT CONSULTANT-dnu	-	-	40,000	-	-	-	2260.008.911.470310.351
2260	911	ARPA 2021 PCCF COMM DEVT	-	-	-	25,000	-	-	2260.008.911.470330.730
2260	911	ARPA 2021 ADMIN FEES TO GF	-	-	-	8,003	-	-	2260.008.911.510300.356
2260	911	ARPA 2021 TRANS OUT (2940 CDBG)	-	-	-	10,000	-	-	2260.008.911.521000.820
2260	911	ARPA MIN ALLOC FED GRANT REVENUE	-	-	-	-	(968,874)	(968,874)	2260.009.911.331990.000
2260	911	ARPA MIN ALLOC GRT - WILLSALL WATER	-	-	-	-	200,000	200,000	2260.009.911.430590.730
2260	911	ARPA MIN ALLOC GRT - COOKE CITY WATER	-	-	-	-	153,305	153,305	2260.009.911.430591.730
2260	911	ARPA MIN ALLOC GRT - OTHER PROJECTS	-	-	-	-	140,052	140,052	2260.009.911.430592.730
2260	911	ARPA MIN ALLOC GRT - COOKE CITY WASTEWATER	-	-	-	25,000	200,000	200,000	2260.009.911.430690.730
2260	911	ARPA MIN ALLOC GRT - FAIR WTR & SEWER CIP	-	-	-	-	275,517	275,517	2260.009.911.460220.930
2260 Total			(55,422)	12,240	(346,405)	(910,743)	420,065	417,605	
2280	000	SENIOR CITIZENS RE TAX REVENUE	-	-	-	(40)	-	-	2280.000.000.311010.000
2280	000	SENIOR CITIZENS MH TAX REVENUE	(7)	(1)	-	(4)	-	-	2280.000.000.311021.000
2280	000	SENIOR CITIZENS PERS PROP TAX REVENUE	(0)	-	-	-	-	-	2280.000.000.311022.000
2280	000	SENIOR CITIZENS PEN/INT DEL TAX REVENUE	(5)	(1)	-	(1)	-	-	2280.000.000.312000.000
2280	000	SENIOR CITIZENS STATE ENTITLEMENT SHARE	(2,377)	(2,440)	(2,474)	(2,497)	(2,538)	(2,579)	2280.000.000.335230.000
2280	000	SENIOR CITIZENS MISC REV	(282)	(282)	-	-	-	-	2280.000.000.362000.000
2280	000	SENIOR CITIZENS INTER OP TRANSFER IN	(4,550)	(4,490)	(4,100)	(3,805)	(4,100)	(4,100)	2280.000.000.383000.000
2280	049	SENIOR CITIZENS -SHIELDS VALLEY UTILITY SVCS	2,346	2,407	2,500	2,537	2,500	2,500	2280.000.049.450310.340
2280	049	SENIOR CITIZENS -SHIELDS VALLEY PROF SVCS	4,878	4,816	4,000	3,779	4,000	4,000	2280.000.049.450310.350
2280 Total			3	9	(74)	(30)	(138)	(179)	
2281	000	ANGELINE RE TAX REVENUE	(115,027)	(119,296)	(123,688)	(122,257)	(128,211)	(129,029)	2281.000.000.311010.000
2281	000	ANGELINE MH TAX REVENUE	(306)	(297)	-	(331)	-	-	2281.000.000.311021.000
2281	000	ANGELINE PERS PROP TAX REVENUE	(277)	(736)	-	(598)	-	-	2281.000.000.311022.000
2281	000	ANGELINE PEN/INT DEL TAX REVENUE	(234)	(256)	-	(444)	-	-	2281.000.000.312000.000
2281	000	ANGELINE FEDERAL GRANT REVENUE	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	2281.000.000.331160.000
2281	000	ANGELINE STATE ENTITLEMENT SHARE	(5,875)	(6,029)	(6,114)	(6,171)	(6,273)	(6,372)	2281.000.000.335230.000
2281	000	ANGELINE PRIVATE DONATIONS	(3,901)	(2,607)	-	(2,689)	(2,500)	(2,500)	2281.000.000.365010.000
2281	000	ANGELINE HEALTH INS TRANSFER IN	(11,692)	(10,360)	(11,603)	(11,603)	(12,611)	(12,611)	2281.000.000.383011.000
2281	117	ANGELINE P/R PERM FTE	50,824	59,520	66,726	62,333	79,166	79,166	2281.000.117.450300.111
2281	117	ANGELINE P/R TEMP FTE	1,139	601	2,500	431	2,500	2,500	2281.000.117.450300.112
2281	117	ANGELINE P/R ADMIN LEAVE	7,942	465	-	-	-	-	2281.000.117.450300.113
2281	117	ANGELINE PR SICK/VAC PAYOUTS	-	-	-	-	8,490	8,490	2281.000.117.450300.130
2281	117	ANGELINE P/R BENEFITS	26,359	28,061	29,056	27,500	33,285	33,285	2281.000.117.450300.141
2281	117	ANGELINE ADMIN LEAVE P/R BENEFITS	4,757	244	-	-	-	-	2281.000.117.450300.143
2281	117	ANGELINE P/R CELL PHONE	840	840	840	1,213	1,958	1,958	2281.000.117.450300.147
2281	117	ANGELINE OFFICE SUPPLIES	246	196	500	193	500	500	2281.000.117.450300.210
2281	117	ANGELINE OPERATING SUPPLIES	544	446	700	428	700	700	2281.000.117.450300.220
2281	117	ANGELINE FUEL GAS/OIL/DIESL	3,244	2,377	6,000	3,545	6,000	6,000	2281.000.117.450300.231
2281	117	ANGELINE POSTAGE	11	3	20	3	20	20	2281.000.117.450300.312
2281	117	ANGELINE TELEPHONE	1,352	1,094	2,000	952	1,000	1,000	2281.000.117.450300.342
2281	117	ANGELINE PROFESSIONAL SERVICES	365	150	500	245	500	500	2281.000.117.450300.350

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2281	117	ANGELINE ADMINISTRATIVE EXPENSE	6,500	6,500	6,500	6,500	6,500	6,500	2281.000.117.450300.356
2281	117	ANGELINE REPAIR & MAINT SERVICES	4,446	2,162	6,000	1,058	6,000	6,000	2281.000.117.450300.360
2281	117	ANGELINE TRAVEL	-	-	500	-	500	500	2281.000.117.450300.370
2281	117	ANGELINE TRAINING	-	-	750	-	750	750	2281.000.117.450300.380
2281	117	ANGELINE BUILDING RENT	855	1,026	5,000	-	5,000	5,000	2281.000.117.450300.530
2281	117	ANGELINE INTEREST	281	-	-	-	-	-	2281.000.117.490500.620
2281	117	ANGELINE TRANSFER TO CIP	10,000	20,000	40,000	40,000	-	20,000	2281.000.117.521000.820
2281 Total			(20,907)	(19,194)	22,887	(2,992)	(26)	19,057	
2285	000	PC TRANSIT MDT TRANSADDE GRT REV	(3,795)	(7,211)	(4,807)	(4,807)	(13,996)	(13,996)	2285.000.000.334040.000
2285	000	PC TRANSIT STATE GRANT REVENUE	(71,877)	(159,649)	(70,050)	(70,006)	(80,507)	(80,507)	2285.000.000.334155.000
2285	000	PC TRANSIT MDT RTAP GRT REV	(650)	(325)	-	(114)	-	-	2285.000.000.334157.000
2285	000	PC TRANSIT CIP STATE GRANT REV	-	(57,901)	-	-	(51,622)	(51,622)	2285.000.000.334160.000
2285	000	PC TRANSIT COL GOVT GRANT MATCH	(5,000)	-	(5,000)	-	-	-	2285.000.000.337000.000
2285	000	PC TRANSIT SPECIAL EVENTS	-	-	(500)	(1,057)	(500)	(500)	2285.000.000.343999.000
2285	000	PC TRANSIT MISC REVENUE	(165)	(45)	-	-	-	-	2285.000.000.362000.000
2285	000	PC TRANSIT LOCAL CONTRIBUTIONS	(35,462)	(36,660)	(30,000)	(41,173)	(40,000)	(40,000)	2285.000.000.365000.000
2285	000	PC TRANSIT MISC DONATIONS	(1,084)	-	(500)	-	-	-	2285.000.000.365010.000
2285	000	PC TRANSIT LOCAL/PRIVATE GRANTS	-	-	(6,500)	(1,500)	(5,000)	(5,000)	2285.000.000.365020.000
2285	000	PC TRANSIT TRANSFER IN	(5,000)	(8,225)	(5,000)	(5,000)	(5,000)	(5,000)	2285.000.000.383000.000
2285	000	PC TRANSIT HEALTH INS TRANSFERS IN	(6,547)	(5,801)	(7,459)	(7,459)	(8,107)	(8,107)	2285.000.000.383011.000
2285	901	PC TRANSIT OPER P/R PERM FTE	45,440	49,268	50,190	60,577	60,981	60,981	2285.000.901.450301.111
2285	901	PC TRANSIT OPER P/R SPEC EVTS	-	-	-	170	-	-	2285.000.901.450301.112
2285	901	PC TRANSIT OPER P/R OT	-	-	-	272	-	-	2285.000.901.450301.121
2285	901	PC TRANSIT OPER P/R SICK/VAC PAYOUTS	-	632	-	521	-	-	2285.000.901.450301.130
2285	901	PC TRANSIT OPER P/R BENEFITS	18,166	16,518	18,276	12,379	12,269	12,269	2285.000.901.450301.141
2285	901	PC TRANSIT OPER SUPPLIES	684	10,663	-	305	-	-	2285.000.901.450301.200
2285	901	PC TRANSIT OPER OTHER TRANS MTRLS/SUPP	-	-	500	1,500	-	-	2285.000.901.450301.230
2285	901	PC TRANSIT OPER FUEL & FUEL ADDITIVES	10,078	10,916	11,500	16,509	-	-	2285.000.901.450301.231
2285	901	PC TRANSIT OPER ADVERTISING FEES	-	-	-	204	-	-	2285.000.901.450301.330
2285	901	PC TRANSIT OPER CUSTODIAL SVCS (BUS FAC)	691	675	-	633	-	-	2285.000.901.450301.350
2285	901	PC TRANSIT OPER FACILITIES/BUS STORAGE	780	355	-	-	-	-	2285.000.901.450301.530
2285	902	PC TRANSIT ADMIN P/R PERM FTE	14,762	28,190	22,227	32,291	41,042	41,042	2285.000.902.450301.111
2285	902	PC TRANSIT ADMIN P/R BENEFITS	3,501	7,819	10,511	6,984	18,996	18,996	2285.000.902.450301.141
2285	902	PC TRANSIT P/R CELL PHONE	559	1,259	559	374	840	840	2285.000.902.450301.147
2285	902	PC TRANSIT ADMIN OFFICE SUPPLIES	1,345	1,679	500	1,513	-	-	2285.000.902.450301.200
2285	902	PC TRANSIT ADMIN POSTAGE	55	438	100	45	-	-	2285.000.902.450301.312
2285	902	PC TRANSIT PROMO FOR COORD/RIDESHR	736	384	800	-	-	-	2285.000.902.450301.330
2285	902	PC TRANSIT ADMIN DUES & SUBSCR	-	-	-	185	-	-	2285.000.902.450301.336
2285	902	PC TRANSIT ADMIN PRO & TECH SVCS	2,400	1,456	-	1,381	-	-	2285.000.902.450301.350
2285	902	PC TRANSIT ADMIN DRUG TESTING	-	-	600	-	-	-	2285.000.902.450301.359
2285	902	PC TRANSIT ADMIN TRAVEL & MEETINGS	518	1,592	500	1,613	-	-	2285.000.902.450301.370
2285	902	PC TRANSIT ADMIN OFFICE SPACE RENTAL	-	1,500	-	-	-	-	2285.000.902.450301.530
2285	903	PC TRANSIT BUS REPAIRS AND MAINTENANCE	1,848	8,048	4,000	4,909	-	-	2285.000.903.450301.360
2285	904	PC TRANSIT CIP GRT CAP EXP	-	68,119	-	-	-	-	2285.000.904.450301.900

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2285	000	PC TRANSIT SKI SHUTTLE LOCAL CONTRIBUTIONS	(1,606)	-	-	-	-	-	2285.001.000.365000.000
2285	118	PC TRANSIT SKI SHUTTLE P/R PERM FTE	376	-	1,176	-	3,825	3,825	2285.001.118.450301.111
2285	118	PC TRANSIT SKI SHUTTLE P/R BENEFITS	86	-	258	-	877	877	2285.001.118.450301.141
2285	118	PC TRANSIT SKI SHUTTLE OTHER SUPPLIES	-	-	100	-	-	-	2285.001.118.450301.200
2285	118	PC TRANSIT SKI SHUTTLE FUEL & FUEL ADD	-	-	540	-	-	-	2285.001.118.450301.231
2285	000	PC TRANSIT STATE RURAL TRANSIT GRT	-	-	(220,000)	-	-	-	2285.002.000.334160.000
2285	911	PC TRANSIT CARES FED REV	-	(23,692)	(900,000)	(217,575)	(1,150,000)	(1,150,000)	2285.002.911.331990.000
2285	911	PC TRANSIT CARES CIP PRO SVCS	-	-	10,000	-	-	-	2285.002.911.450301.350
2285	911	PC TRANSIT CARES CIP EXP	-	23,692	1,110,000	226,174	1,150,000	1,150,000	2285.002.911.450301.900
2285	000	PC RTAP TRANSIT RTAP GRANT REV	-	-	-	(27,123)	-	-	2285.003.000.334157.000
2285	901	PC RTAP TRANSIT OPER P/R PERM FTE	-	-	-	8,951	-	-	2285.003.901.450301.111
2285	901	PC RTAP TRANSIT OPER P/R BENEFITS	-	-	-	1,686	-	-	2285.003.901.450301.141
2285	901	PC RTAP TRANSIT OPER SUPPLIES	-	-	-	727	-	-	2285.003.901.450301.200
2285	901	PC RTAP TRANSIT OPER OTH TRANS MTRLS/SUPP	-	-	-	753	-	-	2285.003.901.450301.230
2285	901	PC RTAP TRANSIT OPER FUEL & FUEL ADDITIVES	-	-	-	1,759	-	-	2285.003.901.450301.231
2285	901	PC RTAP TRANSIT POSTAGE	-	-	-	67	-	-	2285.003.901.450301.312
2285	901	PC RTAP TRANSIT PRINTING	-	-	-	691	-	-	2285.003.901.450301.320
2285	901	PC RTAP TRANSIT ADVERTISING	-	-	-	3,249	-	-	2285.003.901.450301.330
2285	901	PC RTAP TRANSIT BUS REP & MAINT	-	-	-	1,073	-	-	2285.003.901.450301.360
2285	902	PC RTAP TRANSIT ADMIN P/R PERM FTE	-	-	-	2,262	-	-	2285.003.902.450301.111
2285	902	PC RTAP TRANSIT ADMIN P/R BENEFITS	-	-	-	491	-	-	2285.003.902.450301.141
2285	000	TBID TRANSIT TBID GRT REV	-	-	-	(7,500)	(7,500)	(7,500)	2285.004.000.337000.000
2285	901	TBID TRANSIT OPER P/R PERM FTE	-	-	-	240	2,880	2,880	2285.004.901.450301.111
2285	901	TBID TRANSIT OPER P/R BENEFITS	-	-	-	39	648	648	2285.004.901.450301.141
2285	901	TBID TRANSIT OPER FUEL & FUEL ADDITIVES	-	-	-	186	1,460	1,460	2285.004.901.450301.231
2285	901	TBID TRANSIT ADVERTISING	-	-	-	1,119	1,600	1,600	2285.004.901.450301.330
2285	902	TBID TRANSIT ADMIN P/R PERM FTE	-	-	-	124	678	678	2285.004.902.450301.111
2285	902	TBID TRANSIT ADMIN P/R BENEFITS	-	-	-	27	232	232	2285.004.902.450301.141
2285 Total			(29,163)	(66,306)	(7,477)	8,670	(65,903)	(65,903)	
2300	000	SHERIFF RE TAX REVENUE	(1,455,556)	(1,525,149)	(1,614,729)	(1,599,496)	(1,706,481)	(1,720,615)	2300.000.000.311010.000
2300	000	SHERIFF MH TAX REVENUE	(4,242)	(3,846)	-	(4,354)	-	-	2300.000.000.311021.000
2300	000	SHERIFF PERS PROP TAX REVENUE	(3,628)	(9,360)	-	(7,890)	-	-	2300.000.000.311022.000
2300	000	SHERIFF PEN/INT DEL TAX REVENUE	(3,322)	(3,287)	(5,000)	(6,000)	(5,000)	(5,000)	2300.000.000.312000.000
2300	000	GEN FUND MARIJUANA EXCISE TAX	-	-	-	(5,951)	-	-	2300.000.000.314150.000
2300	000	SHERIFF LIQUOR LIC	(4,025)	(2,625)	(1,500)	(5,985)	(2,000)	(2,000)	2300.000.000.322011.000
2300	000	SHERIFF -FOREST SERVICE PATROL	(2,391)	(1,658)	(5,500)	(76)	(5,500)	(5,500)	2300.000.000.331080.000
2300	000	SHERIFF CARES FED REV	(129,349)	(653,960)	-	-	-	-	2300.000.000.331990.000
2300	000	SHERIFF STATE GRANT REVENUE	(1,821)	(1,325)	-	(469)	-	-	2300.000.000.334011.000
2300	000	SHERIFF STATE ENTITLEMENT SHARE	(126,666)	(129,992)	(131,821)	(133,041)	(135,248)	(137,385)	2300.000.000.335230.000
2300	000	SHERIFF RESERVE DEPUTY CHGS FOR SVCS	(2,000)	-	(2,000)	-	(2,000)	(2,000)	2300.000.000.342010.000
2300	000	SHERIFF FEES	(10,134)	(12,575)	(11,000)	(11,910)	(11,000)	(11,000)	2300.000.000.342011.000
2300	000	SHERIFF BOARD PRIS	(62,455)	(68,021)	(60,000)	(67,166)	(60,000)	(60,000)	2300.000.000.342012.000
2300	000	SHERIFF OTHER CHARGES	(1,699)	(1,907)	(3,000)	(6,678)	(3,000)	(3,000)	2300.000.000.342013.000
2300	000	SHERIFF FINGERPRINT FEES	(1,575)	(3,030)	(1,500)	(4,625)	(1,500)	(1,500)	2300.000.000.342016.000

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2300	000	SHERIFF OTHER FEES	(115)	(1,196)	-	(489)	-	-	2300.000.000.342019.000
2300	000	SHERIFF -CLYDE PARK INTERLOCAL CONTRACT PAYMENTS	(5,500)	(5,500)	(5,500)	-	(5,500)	(5,500)	2300.000.000.342040.000
2300	000	SHERIFF CONCEAL WEAPONS FEES	(5,425)	(19,300)	(12,000)	(8,350)	(12,000)	(12,000)	2300.000.000.342112.000
2300	000	SHERIFF OTHER MISC REV	(435)	(3,525)	(4,500)	(19,719)	(4,500)	(4,500)	2300.000.000.362000.000
2300	000	SHERIFF CONTRIBUTIONS AND DONATIONS	-	(20)	-	(5)	-	-	2300.000.000.365000.000
2300	000	SHERIFF DONATIONS - DRUG DOG	(14,750)	-	-	-	-	-	2300.000.000.365010.000
2300	000	SHERIFF SALE OF FIXED ASSETS	-	(3,638)	(5,000)	(25,605)	(5,000)	(5,000)	2300.000.000.382010.000
2300	000	SHERIFF INSURANCE PROCEEDS	-	(13,157)	(100)	(19,452)	(100)	(100)	2300.000.000.382020.000
2300	000	SHERIFF INTER OP TRANSFER IN	(187,667)	(349,200)	(553,000)	(574,585)	(906,000)	(994,000)	2300.000.000.383000.000
2300	000	SHERIFF HEALTH INS TRANSFER IN	(224,483)	(203,048)	(207,192)	(207,192)	(225,192)	(225,192)	2300.000.000.383011.000
2300	000	SHERIFF RETIREMENT TRANS IN	(38,219)	(41,350)	(42,560)	(45,413)	(42,500)	(42,600)	2300.000.000.383015.000
2300	000	SHERIFF JUSTICE CT SHARE OF FINES	(44,332)	(42,231)	(40,000)	(42,771)	(40,000)	(40,000)	2300.000.000.383020.000
2300	000	SHERIFF CARES COVID-19 TRANS IN	(261,533)	-	-	-	-	-	2300.000.000.383029.000
2300	018	SHERIFF P/R PERM FTE	679,066	764,623	864,604	831,049	996,906	996,906	2300.000.018.420110.111
2300	018	SHERIFF P/R TEMP FTE	4,975	9,434	-	-	-	-	2300.000.018.420110.112
2300	018	SHERIFF P/R ADMIN LEAVE	-	4,773	-	-	-	-	2300.000.018.420110.113
2300	018	SHERIFF P/R OT	82,756	106,145	100,000	126,405	100,000	100,000	2300.000.018.420110.121
2300	018	SHERIFF P/R SICK/VAC PAYOUTS	21,591	-	13,500	17,816	10,000	10,000	2300.000.018.420110.130
2300	018	SHERIFF P/R BENEFITS	359,039	373,758	408,415	382,839	445,566	445,566	2300.000.018.420110.141
2300	018	SHERIFF ADMIN LEAVE P/R BENEFITS	-	2,453	-	-	-	-	2300.000.018.420110.143
2300	018	SHERIFF P/R UNIFORM ALLOWANCE	12,429	12,634	15,280	12,276	14,325	14,325	2300.000.018.420110.149
2300	018	SHERIFF OFFICE SUPPLIES	280	260	-	481	-	-	2300.000.018.420110.210
2300	018	SHERIFF OPERATING SUPPLIES	53,135	62,704	50,000	61,335	50,000	50,000	2300.000.018.420110.220
2300	018	SHERIFF FIREARM SUPPLIES	8,272	9,696	7,000	21,845	10,000	10,000	2300.000.018.420110.227
2300	018	SHERIFF FUEL, GAS, DIESEL	77,706	95,387	80,000	121,221	120,000	120,000	2300.000.018.420110.231
2300	018	SHERIFF MOTOR VEHICLE PARTS	2,247	2,453	2,000	2,006	2,000	2,000	2300.000.018.420110.232
2300	018	SHERIFF COMM/TRANSP/EQ MAINT	18,380	72,215	5,000	2,045	5,000	5,000	2300.000.018.420110.310
2300	018	SHERIFF POSTAGE	1,304	1,403	1,500	1,303	1,500	1,500	2300.000.018.420110.312
2300	018	SHERIFF PUBLICATION OF LGL NOTICE	-	262	500	-	500	500	2300.000.018.420110.331
2300	018	SHERIFF UTILITY SERVICES	2,779	1,061	1,000	3,047	2,500	2,500	2300.000.018.420110.340
2300	018	SHERIFF TELEPHONE	10,209	11,640	12,000	11,422	12,000	12,000	2300.000.018.420110.342
2300	018	SHERIFF PROFESSIONAL SERVICES	15,350	29,290	15,000	41,872	20,000	20,000	2300.000.018.420110.350
2300	018	SHERIFF NEW HIRE SERVICES	1,889	1,528	2,000	1,665	4,000	4,000	2300.000.018.420110.351
2300	018	SHERIFF DRUG DOG EXPENSES	-	5,361	1,600	1,956	-	-	2300.000.018.420110.352
2300	018	SHERIFF DRUG DOG EQUIP/OTHER	-	2,548	-	-	-	-	2300.000.018.420110.353
2300	018	SHERIFF TOUGHBOOKS ANNUAL EXP	50,910	53,615	70,000	50,821	60,000	60,000	2300.000.018.420110.356
2300	018	SHERIFF VEHICLE MAINT/REPR SVCS	27,331	38,077	25,000	54,384	40,000	40,000	2300.000.018.420110.360
2300	018	SHERIFF TRAVEL	3,853	3,084	4,000	5,553	4,500	4,500	2300.000.018.420110.370
2300	018	SHERIFF TRAINING SERVICES	9,264	12,039	9,000	5,763	10,000	10,000	2300.000.018.420110.380
2300	018	SHERIFF BLDG & EQUIPMENT RENT EXP	-	16,000	19,200	22,344	22,300	22,300	2300.000.018.420110.530
2300	018	SHERIFF GETAC LEASE	-	-	-	29,390	27,500	27,500	2300.000.018.420110.533
2300	018	SHERIFF CAPITAL OUTLAY EQUIP	327,509	37,000	244,000	181,396	375,000	375,000	2300.000.018.420110.940
2300	018	SHERIFF RESERVES TRAVEL	183	-	500	-	-	-	2300.000.018.420130.370
2300	018	SHERIFF RESERVES TRAINING	-	-	1,000	-	-	-	2300.000.018.420130.380

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2300	018	SHERIFF INTERFUND TRANSFERS OUT	-	4,508	-	606	-	-	2300.000.018.521000.820
2300	018	SHERIFF INTERFUND TRANSFERS OUT- DTF	51,200	832,508	30,000	30,000	68,000	63,000	2300.000.018.521000.821
2300	019	SHERIFF CONCEALED SUPPLIES BUDGET	901	1,005	3,500	6,459	3,500	3,500	2300.000.019.420182.200
2300	019	CONCEALED WEAPONS	-	-	-	744	-	-	2300.000.019.420182.220
2300	019	SHERIFF CONCEALED OFFICE MACH & EQUIP	479	2,752	500	-	-	-	2300.000.019.420182.362
2300	019	SHERIFF CONCEALED EQUIP LEASE	2,504	301	2,500	-	-	-	2300.000.019.420182.530
2300	019	SHERIFF COMMUNITY SERVICE P/R PERM FTE	-	1,339	-	148	-	-	2300.000.019.420183.111
2300	019	SHERIFF COMMUNITY SERVICE P/R BENEFITS	-	697	-	281	-	-	2300.000.019.420183.141
2300	019	SHERIFF JAIL P/R PERM FTE	390,230	388,871	496,885	401,793	557,058	557,058	2300.000.019.420230.111
2300	019	SHERIFF JAIL P/R ADMIN LEAVE	2,112	2,782	-	-	-	-	2300.000.019.420230.113
2300	019	SHERIFF JAIL P/R OT	19,537	23,475	22,000	35,349	22,000	22,000	2300.000.019.420230.121
2300	019	SHERIFF JAIL P/R SICK/VAC PAYOUTS	2,392	3,494	-	2,024	-	-	2300.000.019.420230.130
2300	019	SHERIFF JAIL P/R BENEFITS	217,792	197,133	248,178	183,325	261,012	261,012	2300.000.019.420230.141
2300	019	SHERIFF JAIL ADMIN LEAVE P/R BENEFITS	1,032	1,737	-	-	-	-	2300.000.019.420230.143
2300	019	SHERIFF JAIL P/R UNIFORM ALLOWANCES	8,016	6,718	7,710	6,889	7,068	7,068	2300.000.019.420230.149
2300	019	SHERIFF JAIL OFFICE SUPPLIES	353	245	500	700	500	500	2300.000.019.420230.210
2300	019	SHERIFF JAIL OPERATING SUPPLIES	11,962	18,573	12,500	14,984	17,000	17,000	2300.000.019.420230.220
2300	019	SHERIFF JAIL FOOD	47,301	44,746	62,000	48,953	62,000	62,000	2300.000.019.420230.223
2300	019	SHERIFF JAIL PRISONER PERSONAL PRODUCTS	-	325	-	-	-	-	2300.000.019.420230.245
2300	019	SHERIFF JAIL BOARD PRISONERS	20,393	26,443	50,000	29,775	50,000	50,000	2300.000.019.420230.315
2300	019	SHERIFF JAIL UTILITY SERVICES	953	879	1,500	799	1,500	1,500	2300.000.019.420230.340
2300	019	SHERIFF JAIL TELEPHONE	1,027	1,249	800	1,483	1,500	1,500	2300.000.019.420230.342
2300	019	SHERIFF JAIL PROFESSIONAL SERVICES	4,762	5,816	3,000	39,943	3,000	3,000	2300.000.019.420230.350
2300	019	SHERIFF JAIL INMATE MEDICAL, DENTAL	24,853	39,759	30,000	61,539	30,000	30,000	2300.000.019.420230.351
2300	019	SHERIFF JAIL MAINT. & REPAIR SERVICES	1,784	1,308	1,500	1,082	1,500	1,500	2300.000.019.420230.360
2300	019	SHERIFF JAIL VEHICLE REPAIR & MAINT	2,507	796	2,500	2,682	2,500	2,500	2300.000.019.420230.361
2300	019	SHERIFF JAIL TECH SERVICES	1,895	1,509	2,000	1,164	1,500	1,500	2300.000.019.420230.365
2300	019	SHERIFF JAIL TRAVEL	144	46	250	846	300	300	2300.000.019.420230.370
2300	019	SHERIFF JAIL TRAINING SERVICES	912	1,702	2,000	975	2,000	2,000	2300.000.019.420230.380
2300	019	SHERIFF JAIL MACH & EQUIP RENTAL	1,277	2,308	3,624	1,380	1,400	1,400	2300.000.019.420230.533
2300	019	SHERIFF JAIL CAPITAL OUTLAY	-	-	-	-	11,200	11,200	2300.000.019.420230.900
2300	000	SHERIFF COPS IV BEH HLTH FED GRT REV	-	-	(40,000)	-	-	-	2300.001.000.331020.000
2300	019	SHERIFF COPS IV BEH HLTH PRO SVCS	-	-	-	42	-	-	2300.001.019.420230.351
2300	019	SHERIFF COPS IV BEH HLTH MTL HEALTH	-	-	40,000	-	-	-	2300.001.019.420230.352
2300	019	SHERIFF COPS IV BEH HLTH TRAINING	250	-	-	-	-	-	2300.001.019.420230.380
2300	000	SHERIFF COPS I FED GRANT REVENUE	(34,709)	-	-	-	-	-	2300.002.000.331020.000
2300	018	SHERIFF COPS P/R PERM FTE	52,215	21,447	-	-	-	-	2300.002.018.420110.111
2300	018	SHERIFF COPS P/R O/T	4,929	2,642	-	-	-	-	2300.002.018.420110.121
2300	018	SHERIFF COPS P/R BENEFITS	27,411	10,249	-	-	-	-	2300.002.018.420110.141
2300	018	SHERIFF COPS P/R UNIFORM ALLOWANCE	995	358	-	-	-	-	2300.002.018.420110.149
2300	000	SHERIFF COPS II FED GRANT REVENUE	(47,952)	(47,367)	(15,000)	(9,676)	-	-	2300.003.000.331020.000
2300	018	SHERIFF COPS II P/R PERM FTE	48,409	47,884	49,921	49,217	62,873	62,873	2300.003.018.420110.111
2300	018	SHERIFF COPS II P/R O/T	6,673	6,915	-	9,512	-	-	2300.003.018.420110.121
2300	018	SHERIFF COPS II P/R BENEFITS	26,743	24,428	23,392	24,319	27,594	27,594	2300.003.018.420110.141

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2300	018	SHERIFF COPS II P/R UNIFORM ALLOWANCE	478	716	955	955	955	955	2300.003.018.420110.149
2300	000	SHERIFF JAIL CRIME CNTRL GRANT REV	-	-	-	(14,806)	-	-	2300.004.000.334010.000
2300	019	SHERIFF JAIL CRIME CNTRL OP SUPP	-	-	-	7,346	-	-	2300.004.019.420230.220
2300	018	SHERIFF EMER SUPPORT SUPP/SVC	2,589	-	-	-	-	-	2300.005.018.420110.229
2300	000	SHERIFF COPS III FED GRANT REVENUE	-	(26,988)	(40,000)	(49,060)	(40,000)	(40,000)	2300.006.000.331020.000
2300	018	SHERIFF COPS III P/R PERM FTE	-	10,658	100,025	58,667	63,754	63,754	2300.006.018.420110.111
2300	018	SHERIFF COPS III P/R O/T	-	1,508	-	9,653	-	-	2300.006.018.420110.121
2300	018	SHERIFF COPS III P/R BENEFITS	-	5,701	46,828	28,432	27,811	27,811	2300.006.018.420110.141
2300	018	SHERIFF COPS III P/R UNIFORM ALLOWANCE	-	239	1,910	955	955	955	2300.006.018.420110.149
2300	018	SHERIFF FEMA 2022 FLOOD EXP	-	-	-	46,777	-	-	2300.008.018.420110.350
2300 Total			83,479	301,958	397,676	229,271	409,555	300,184	
2340	000	FIRE CONTROL - BURN PERMIT REVENUE	(3,186)	(3,024)	(3,000)	(2,706)	(3,000)	(3,000)	2340.000.000.323050.000
2340	093	FIRE CONTROL - BURN PERMIT POSTAGE	64	70	-	58	-	-	2340.000.093.420440.312
2340	093	FIRE CONTROL - BURN PERMIT PROF SERVICES	489	929	-	632	3,000	3,000	2340.000.093.420440.350
2340	093	FIRE CONTROL - COUNCIL PROF SERVICES	347	137	-	228	-	-	2340.001.093.420440.350
2340 Total			(2,286)	(1,888)	(3,000)	(1,788)	-	-	
2360	000	MUSEUM RE TAX REVENUE	(103,176)	(103,793)	(116,307)	(115,059)	(167,999)	(173,732)	2360.000.000.311010.000
2360	000	MUSEUM MH TAX REVENUE	(305)	(266)	-	(307)	-	-	2360.000.000.311021.000
2360	000	MUSEUM PERS PROP TAX REVENUE	(260)	(646)	-	(563)	-	-	2360.000.000.311022.000
2360	000	MUSEUM PEN/INT DEL TAX REVENUE	(239)	(228)	-	(427)	-	-	2360.000.000.312000.000
2360	000	MUSEUM STATE ENTITLEMENT SHARE	(2,383)	(2,446)	(2,480)	(2,503)	(2,545)	(2,585)	2360.000.000.335230.000
2360	000	MUSEUM ADMISSION	(7,941)	(893)	(12,000)	(9,489)	(12,000)	(12,000)	2360.000.000.346061.000
2360	000	MUSEUM GIFT SALES	(697)	-	-	-	-	-	2360.000.000.346062.000
2360	000	MUSEUM PHOTO SALES	(1,639)	(1,802)	(2,000)	(2,841)	(2,000)	(2,000)	2360.000.000.346063.000
2360	000	MUSEUM RESEARCH REVENUE	(195)	(50)	-	-	-	-	2360.000.000.346064.000
2360	000	MUSEUM MISC REVENUE	-	-	-	(1,302)	(2,000)	(2,000)	2360.000.000.362000.000
2360	000	MUSEUM DONATIONS	-	-	(10,000)	-	-	-	2360.000.000.365000.000
2360	000	MUSEUM LOCAL/PRIVATE GRANTS	(2,936)	(1,625)	(40,467)	(44,765)	(58,492)	(58,492)	2360.000.000.365020.000
2360	000	MUSEUM INTER OP TRANSFER IN	(6,000)	(32,000)	(80,050)	(49,516)	(32,000)	(32,000)	2360.000.000.383000.000
2360	000	MUSEUM HEALTH INS TRANSFER IN	(18,707)	(16,575)	(16,575)	(16,575)	(27,023)	(27,023)	2360.000.000.383011.000
2360	056	MUSEUM P/R PERM FTE	78,508	80,781	152,239	143,868	172,617	172,617	2360.000.056.460452.111
2360	056	MUSEUM P/R TEMP	2,693	391	4,000	5,170	8,400	8,400	2360.000.056.460452.112
2360	056	MUSEUM O/T	-	-	-	21	-	-	2360.000.056.460452.121
2360	056	MUSEUM P/R SICK / VAC PAYOUTS	4,436	-	-	-	-	-	2360.000.056.460452.130
2360	056	MUSEUM P/R BENEFITS	42,273	30,955	62,187	57,119	70,787	70,787	2360.000.056.460452.141
2360	056	MUSEUM CELL PHONE	-	140	840	840	840	840	2360.000.056.460452.147
2360	056	MUSEUM OFFICE SUPPLIES	1,180	724	1,500	3,246	1,500	1,500	2360.000.056.460452.210
2360	056	MUSEUM OPERATING SUPPLIES	-	953	-	9,358	7,000	7,000	2360.000.056.460452.220
2360	056	MUSEUM JANITORIAL SUPPLIES	227	788	1,500	-	-	-	2360.000.056.460452.224
2360	056	MUSEUM GAS,OIL,DIESEL FUEL, ETC	110	-	600	65	600	600	2360.000.056.460452.231
2360	056	MUSEUM PRINTING	-	-	-	847	750	750	2360.000.056.460452.320
2360	056	MUSEUM ADVERTISING	393	2,024	2,500	2,899	2,500	2,500	2360.000.056.460452.330
2360	056	MUSEUM MEMBERSHIPS & REGISTRATIONS	-	-	-	2,073	2,100	2,100	2360.000.056.460452.333
2360	056	MUSEUM UTILITY SERVICES	7,566	6,386	4,000	4,477	4,000	4,000	2360.000.056.460452.340

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2360	056	MUSEUM TELEPHONE	3,285	3,517	5,322	6,996	6,700	6,700	2360.000.056.460452.342
2360	056	MUSEUM SECURITY	588	588	12,600	15,339	600	600	2360.000.056.460452.346
2360	056	MUSEUM PROFESSIONAL SERVICES	5,096	4,344	12,500	14,126	5,000	5,000	2360.000.056.460452.350
2360	056	MUSEUM FRIENDS PROJECTS	-	-	-	-	7,000	7,000	2360.000.056.460452.351
2360	056	MUSEUM MAINT.& REPAIR SERVICES	-	1,495	-	4,000	10,000	10,000	2360.000.056.460452.360
2360	056	MUSEUM CAPITAL EQUIPMENT	-	-	10,000	-	-	-	2360.000.056.460452.940
2360	056	MUSEUM PRINCIPAL	-	-	-	-	1,874	1,874	2360.000.056.490500.610
2360	056	MUSEUM INTEREST	-	-	684	-	625	625	2360.000.056.490500.620
2360	000	MUSEUM SOLAR PROJ REVENUES	-	(23,549)	-	-	-	-	2360.001.000.365020.000
2360	056	MUSEUM SOLAR PROJ CAP EQ	-	44,599	-	-	-	-	2360.001.056.460452.940
2360 Total			1,875	(6,188)	(9,407)	27,097	(1,165)	(6,938)	
2370	000	PERMISSIVE RETIREMENT LEVY RE TAX REVENUE	(35,505)	(35,073)	(42,560)	(36,087)	(42,000)	(42,560)	2370.000.000.311010.000
2370	000	PERMISSIVE RETIREMENT LEVY UT TAX REVENUE	(6,588)	(6,887)	-	(6,074)	-	-	2370.000.000.311011.000
2370	000	PERMISSIVE RETIREMENT LEVY MH TAX REVENUE	(108)	(103)	-	(111)	-	-	2370.000.000.311021.000
2370	000	PERMISSIVE RETIREMENT LEVY PP TAX REVENUE	(104)	(262)	-	(213)	-	-	2370.000.000.311022.000
2370	000	PERMISSIVE RETIREMENT LEVY P & I REVENUE	(85)	(90)	-	(123)	-	-	2370.000.000.312000.000
2370	000	PERMISSIVE RETIREMENT LEVY TRANSFERS OUT	38,219	41,350	45,560	45,413	42,600	42,600	2370.000.000.521000.820
2370 Total			(4,170)	(1,065)	3,000	2,805	600	40	
2372	000	PERMISSIVE MED LEVY RE TAX REVENUE	(704,921)	(627,246)	(760,521)	(644,031)	(819,762)	(819,702)	2372.000.000.311010.000
2372	000	PERMISSIVE MED LEVY UT TAX REVENUE	(130,697)	(122,728)	-	(109,451)	-	-	2372.000.000.311011.000
2372	000	PERMISSIVE MED LEVY MH TAX REVENUE	(2,315)	(1,979)	-	(2,073)	-	-	2372.000.000.311021.000
2372	000	PERMISSIVE MED LEVY PERS PROP TAX REVENUE	(2,069)	(4,881)	-	(3,888)	-	-	2372.000.000.311022.000
2372	000	PERMISSIVE MED LEVY PEN/INT DEL TAX REVENUE	(1,810)	(1,775)	-	(2,836)	-	-	2372.000.000.312000.000
2372	000	PERMISSIVE MED LEVY TRANSFER OUT	841,812	754,179	764,959	764,953	819,762	819,762	2372.000.000.521000.820
2372 Total			(1)	(4,431)	4,438	2,673	-	60	
2382	000	SAR RE TAX REVENUE	(70,223)	(74,126)	(78,184)	(77,366)	(82,707)	(83,525)	2382.000.000.311010.000
2382	000	SAR MH TAX REVENUE	(171)	(179)	-	(205)	-	-	2382.000.000.311021.000
2382	000	SAR PERS PROP TAX REVENUE	(164)	(455)	-	(369)	-	-	2382.000.000.311022.000
2382	000	SAR PEN/INT DEL TAX REVENUE	(128)	(156)	-	(262)	-	-	2382.000.000.312000.000
2382	000	SAR CARES FED REV	(183)	(13,071)	-	-	-	-	2382.000.000.331990.000
2382	000	SAR STATE ENTITLEMENT SHARE	(5,875)	(6,029)	(6,114)	(6,171)	(6,273)	(6,372)	2382.000.000.335230.000
2382	000	SAR MISC REVENUE	-	-	-	(93)	-	-	2382.000.000.362000.000
2382	000	SAR CONTRIBUTIONS AND DONATIONS	-	(150)	(150)	-	(150)	(150)	2382.000.000.365000.000
2382	000	SAR TRANSFER IN	(80,372)	(75,469)	(79,664)	(69,664)	(83,889)	(83,889)	2382.000.000.383000.000
2382	000	SAR HEALTH INS TRANSFER	-	(4,144)	(4,144)	(4,144)	(4,504)	(4,504)	2382.000.000.383011.000
2382	018	SAR P/R PERM FTE	-	25,605	26,651	32,616	37,653	37,653	2382.000.018.420740.111
2382	018	SAR P/R PAID ADMIN LEAVE	-	398	-	-	-	-	2382.000.018.420740.113
2382	018	SAR P/R OT	1,409	2,309	1,000	1,651	1,000	1,000	2382.000.018.420740.121
2382	018	SAR P/R BENEFITS	365	12,363	12,265	14,000	15,501	15,501	2382.000.018.420740.141
2382	018	SEARCH & RESCUE	-	223	-	-	-	-	2382.000.018.420740.143
2382	018	SAR P/R UNIFORM ALLOWANCE	-	477	-	478	-	-	2382.000.018.420740.149
2382	018	SAR OFFICE SUPPL & MATER	-	12	250	-	250	250	2382.000.018.420740.210
2382	018	SAR OPERATING SUPPLIES	6,460	1,144	2,000	3,042	2,000	2,000	2382.000.018.420740.220
2382	018	SAR FOOD	1,795	156	1,500	427	1,500	1,500	2382.000.018.420740.223

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2382	018	SAR REPAIR & MAINT. SUPPLIE	273	123	1,000	396	1,000	1,000	2382.000.018.420740.230
2382	018	SAR GAS,OIL, FUEL	482	505	1,500	1,472	1,500	1,500	2382.000.018.420740.231
2382	018	SAR COMMUNICATION	494	-	1,000	-	1,000	1,000	2382.000.018.420740.310
2382	018	SAR POSTAGE ETC.	-	-	100	-	100	100	2382.000.018.420740.312
2382	018	SAR UTILITY SERVICES	5,010	7,613	7,000	7,181	7,000	7,000	2382.000.018.420740.340
2382	018	SAR TELEPHONE	7,194	8,779	8,000	8,459	8,000	8,000	2382.000.018.420740.342
2382	018	SAR PROFESSIONAL SERVICES	14,421	787	3,000	1,862	3,000	3,000	2382.000.018.420740.350
2382	018	SAR COMPUTER SERVICES	1,319	-	1,500	-	1,500	1,500	2382.000.018.420740.355
2382	018	SAR EMERGENCY PROF SVCS	41,074	22,915	30,000	27,700	30,000	30,000	2382.000.018.420740.357
2382	018	SAR MAINT. & REPAIR SERVICE	3,448	334	4,000	1,846	4,000	4,000	2382.000.018.420740.360
2382	018	SAR TRAINING-TUITION/REGIS	-	-	1,000	1,388	1,000	1,000	2382.000.018.420740.381
2382	018	SAR CAPITAL EQUIPMENT	-	2,372	-	-	-	-	2382.000.018.420740.900
2382	018	SAR LOAN PRINCIPAL	61,251	61,865	62,485	62,444	63,116	63,116	2382.000.018.490500.610
2382	018	SAR LOAN INTEREST	18,821	8,605	7,179	7,173	5,773	5,773	2382.000.018.490500.620
2382	018	SAR TRANSF TO CIP FUND #4620	12,850	10,700	14,000	-	15,000	15,000	2382.000.018.521000.820
2382	018	SAR FEMA 2022 FLOOD EXP	-	-	-	1,022	-	-	2382.001.018.420740.350
2382 Total			19,550	(6,494)	17,174	14,885	22,370	21,453	
2384	000	JAIL COMISSARY CHARGES-PHONE CARDS	(6,811)	(9,883)	(6,500)	(11,343)	(6,500)	(6,500)	2384.000.000.342014.000
2384	019	JAIL COMISSARY OTHER EXPENSES	4,024	247	6,500	590	6,500	6,500	2384.000.019.420230.220
2384	019	JAIL COMISSARY PRO SVCS	6,041	-	-	-	-	-	2384.000.019.420230.350
2384 Total			3,254	(9,636)	-	(10,752)	-	-	
2386	000	CONNECT FED GRANT REV	-	-	(325)	-	-	-	2386.000.000.331149.000
2386	000	CONNECT CARES FED REV	(271)	(8,113)	-	(5,000)	-	-	2386.000.000.331990.000
2386	000	CONNECT GRANT STATE GRT REV	-	-	(4,625)	-	-	-	2386.000.000.334110.000
2386	000	CONNECT GRANT-SOFTWARE ACCESS FEES	(200)	-	-	-	-	-	2386.000.000.344200.000
2386	000	CONNECT GRT-LOCAL/PRIV GRT REV	(45,530)	(45,000)	(39,000)	-	(20,000)	(20,000)	2386.000.000.365020.000
2386	000	CONNECT GRANT HEALTH TRANS	-	-	-	-	(1,802)	(1,802)	2386.000.000.383011.000
2386	000	CONNECT GRT-CARES COVID-19 TRANS IN	(1,336)	-	-	-	-	-	2386.000.000.383029.000
2386	023	CONNECT GRT - P/R PERM FTE	13,750	22,329	30,045	23,760	11,794	11,794	2386.000.023.440110.111
2386	023	CONNECT GRT - P/R BENEFITS	5,779	9,073	12,021	8,185	4,490	4,490	2386.000.023.440110.141
2386	023	CONNECT GRT - CELL PHONE	77	861	840	490	840	840	2386.000.023.440110.147
2386	023	CONNECT GRT - OFFICE SUPPLIES	641	32	2,000	100	-	2,000	2386.000.023.440110.210
2386	023	CONNECT GRT - FUEL, GAS, DIESEL	-	18	500	-	-	500	2386.000.023.440110.231
2386	023	CONNECT GRT - TELEPHONE	-	-	100	-	-	-	2386.000.023.440110.342
2386	023	CONNECT GRT - PRO SVCS	2,000	-	1,000	-	-	1,000	2386.000.023.440110.350
2386	023	CONNECT GRT - ADMIN EXP	1,000	1,000	2,000	1,000	-	2,000	2386.000.023.440110.353
2386	023	CONNECT GRT - TRAVEL	44	-	-	18	-	-	2386.000.023.440110.370
2386 Total			(24,045)	(19,801)	4,556	28,553	(4,678)	822	
2392	000	MRDTF STATE GRANT REVENUE	(31,577)	(26,180)	(31,706)	(14,593)	(32,000)	(32,000)	2392.000.000.331999.000
2392	000	MRDTF STATE FORFEITURE GRT REV	-	-	-	(13,304)	-	-	2392.000.000.334010.000
2392	000	MRDTF INTERLOCAL CONTRACT PMTS	(12,500)	(12,500)	(12,500)	(18,750)	(12,500)	(12,500)	2392.000.000.342040.000
2392	000	MRDTF FORFEITURE FUND REVENUE	-	(45)	-	-	-	-	2392.000.000.352000.000
2392	000	MRDTF INTER OP TRANSFER IN	(51,200)	(49,200)	(30,000)	(30,000)	(68,000)	(63,000)	2392.000.000.383000.000
2392	064	MRDTF P/R PERM FTE	49,200	53,710	60,695	59,341	74,399	74,399	2392.000.064.420142.111

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2392	064	MRDTF P/R OT	10,886	8,572	6,000	6,011	6,000	6,000	2392.000.064.420142.121
2392	064	MRDTF P/R BENEFITS	26,641	25,849	27,366	25,856	31,848	31,848	2392.000.064.420142.141
2392 Total			(8,549)	206	19,855	14,560	(253)	4,747	
2393	000	RECORD PRES NON-STANDARD DOC FEES	(3,020)	(2,830)	(4,000)	(2,380)	(4,000)	(4,000)	2393.000.000.341040.000
2393	000	RECORD PRES STANDARD DOC FEES	(38,503)	(53,979)	(30,000)	(51,899)	(30,000)	(30,000)	2393.000.000.341041.000
2393	000	RECORD PRES TRANSFER IN	-	(569)	-	-	-	-	2393.000.000.383000.000
2393	003	RECORD PRES NONSTANDARD-SUPPLIES	-	-	-	259	-	-	2393.000.003.410930.220
2393	003	RECORD PRES NONSTANDARD-SERVICES	6,253	6,955	3,900	5,421	4,000	4,000	2393.000.003.410930.350
2393	003	RECORD PRES NONSTANDARD-CAPITAL OUTLAY	5,938	-	-	-	-	-	2393.000.003.410930.900
2393	003	RECORD PRES STANDARD DOCS SUPPLIES	-	-	4,350	2,194	1,000	1,000	2393.000.003.410940.220
2393	003	RECORD PRES STANDARD DOCS SERVICES	-	-	-	-	-	7,200	2393.000.003.410940.350
2393	003	RECORD PRES STANDARD DOCS LEASE EQ	-	435	-	-	1,000	1,000	2393.000.003.410940.530
2393	003	RECORD PRES TRANSFER OUT	-	8,656	-	-	5,000	-	2393.000.003.521000.820
2393 Total			(29,332)	(41,333)	(25,750)	(46,406)	(23,000)	(20,800)	
2399	001	CEMETERY CAPITAL OUTLAY	-	16,594	-	-	-	-	2399.000.001.430900.900
2399 Total			-	16,594	-	-	-	-	
2410	000	GREEN ACRES LIGHTS MAINT ASSESS	(970)	(877)	(250)	-	(250)	(250)	2410.000.000.363010.000
2410	065	GREEN ACRES LIGHTS UTILITY SERVICES	909	787	531	90	-	-	2410.000.065.430263.340
2410	065	GREEN ACRES DISTR TO COL	-	-	-	-	250	441	2410.000.065.430263.790
2410 Total			(61)	(89)	281	90	-	191	
2415	000	GREEN ACRES LTS-#2A MAINT ASSESS	(2,988)	(3,055)	(250)	(33)	(250)	(250)	2415.000.000.363010.000
2415	000	GREEN ACRES LTS-#2A P&I SPEC ASSESS	(3)	(7)	-	(3)	-	-	2415.000.000.363040.000
2415	065	GREEN ACRES LIGHTING #2 UTILITY SVCS	2,980	2,455	1,054	134	-	-	2415.000.065.430263.340
2415	065	GREEN ACRES #2 DISTR TO COL	-	-	-	-	250	955	2415.000.065.430263.790
2415 Total			(10)	(606)	804	98	-	705	
2430	000	GARDINER #1 LIGHTS MAINT ASSESS	(11,234)	(12,983)	(13,077)	(24,251)	-	-	2430.000.000.363010.000
2430	000	GARDINER #1 LIGHTS P&I SPEC ASSESS	(41)	(44)	-	(103)	-	-	2430.000.000.363040.000
2430	067	GARDINER #1 LIGHTS UTILITY SVCS	7,851	7,751	12,000	6,532	19,000	19,000	2430.000.067.430263.340
2430 Total			(3,424)	(5,276)	(1,077)	(17,822)	19,000	19,000	
2511	000	CHICORY RID SPEC ASSESSMENT REVENUE	(11,079)	(11,531)	(11,900)	(11,859)	(11,900)	(11,900)	2511.000.000.363010.000
2511	000	CHICORY RID P&I ON SPEC ASSESSMENTS	(22)	(42)	-	(90)	-	-	2511.000.000.363040.000
2511 Total			(11,102)	(11,573)	(11,900)	(11,949)	(11,900)	(11,900)	
2800	000	ALCOHOL REHABILITATION STATE REVENUES	(34,190)	(63,642)	(127,000)	(126,857)	(60,000)	(60,000)	2800.000.000.335005.000
2800	055	ALCOHOL REHABILITATION PROFESSIONAL SERVICES	34,190	63,642	127,000	126,857	60,000	60,000	2800.000.055.440540.350
2800 Total			-	-	-	-	-	-	
2821	000	GAS TAX-SWANDAL BR STATE REV	(46,035)	-	-	-	-	-	2821.001.000.335041.000
2821	000	GAS TAX-SWANDAL BR TRANS IN	(2,423)	-	-	-	-	-	2821.001.000.383000.000
2821	071	GAS TAX-SWANDAL BR PRO SVC	48,458	-	-	-	-	-	2821.001.071.430247.350
2821	000	GAS TAX-CARBELLA BR STATE REV	(29,811)	-	-	-	-	-	2821.002.000.335041.000
2821	000	GAS TAX-CARBELLA BR TRANS IN	(1,569)	(7,727)	-	-	-	-	2821.002.000.383000.000
2821	071	GAS TAX-CARBELLA BR PRO SVC	1,867	37,239	-	-	-	-	2821.002.071.430247.350
2821	000	GAS TAX-FERRY CR BR STATE REV	(42,274)	-	-	-	-	-	2821.003.000.335041.000
2821	000	GAS TAX-FERRY CR BR TRANS IN	(2,225)	-	-	-	-	-	2821.003.000.383000.000
2821	071	GAS TAX-FERRY CR BR PRO SVC	44,498	-	-	-	-	-	2821.003.071.430247.350

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2821	000	GAS TAX-ELK CR BR STATE REV	(5,811)	(123,590)	-	-	-	-	2821.004.000.335041.000
2821	000	GAS TAX-ELK CR BR TRANS IN	(306)	(13,253)	-	-	-	-	2821.004.000.383000.000
2821	071	GAS TAX-ELK CR BR PRO SVC	1,111	13,962	-	-	-	-	2821.004.071.430247.350
2821	071	GAS TAX-ELK CR BR CAP OUT	-	127,890	-	-	-	-	2821.004.071.430247.940
2821	000	GAS TAX-BEAR CR BR STATE REV	-	-	(40,000)	-	-	-	2821.005.000.335041.000
2821	000	GAS TAX-BEAR CR BR TRANS IN	-	-	(20,000)	-	-	-	2821.005.000.383000.000
2821	071	GAS TAX-BEAR CR BR PRO SVCS	-	-	20,000	-	-	-	2821.005.071.430247.350
2821	071	GAS TAX-BEAR CR BR DECK MATERIALS	-	-	40,000	37,712	-	-	2821.005.071.430247.400
2821	000	GAS TAX-CC BR TSEP REVENUE	-	-	(100,000)	(463)	(100,000)	(100,000)	2821.006.000.334120.000
2821	000	GAS TAX-CC BR STATE REV	-	-	(100,000)	-	(125,000)	(125,000)	2821.006.000.335041.000
2821	000	GAS TAX-CC BR TRANS IN	-	-	-	-	(105,000)	(105,000)	2821.006.000.383000.000
2821	071	GAS TAX-CC BR CAP OUT	-	-	200,000	83,664	330,000	330,000	2821.006.071.430247.940
2821 Total			(34,518)	34,521	-	120,914	-	-	
2830	000	JUNK VEHICLE JUNK VEH ASSESS	(35,115)	(37,795)	(39,406)	(39,406)	(39,405)	(39,405)	2830.000.000.335070.000
2830	072	JUNK VEHICLE P/R PERM FTE	11,049	9,065	12,854	13,289	14,697	14,697	2830.000.072.430890.111
2830	072	JUNK VEHICLE SICK/VAC PAYOUTS	605	-	-	-	-	-	2830.000.072.430890.130
2830	072	JUNK VEHICLE P/R BENEFITS	5,719	3,812	6,201	6,296	6,964	6,964	2830.000.072.430890.141
2830	072	JUNK VEHICLE SUPPLIES	2,859	132	2,500	1,345	2,500	2,500	2830.000.072.430890.230
2830	072	JUNK VEHICLE FUEL, GAS, DIESEL	331	374	2,000	528	2,000	2,000	2830.000.072.430890.231
2830	072	JUNK VEHICLE POSTAGE	1	-	10	3	10	10	2830.000.072.430890.312
2830	072	JUNK VEHICLE UTILITIES	343	362	500	348	500	500	2830.000.072.430890.340
2830	072	JUNK VEHICLE TELEPHONE	650	732	640	794	700	700	2830.000.072.430890.342
2830	072	JUNK VEHICLE PROFESSIONAL SERVICES	1,429	1,423	4,000	1,652	4,000	4,000	2830.000.072.430890.350
2830	072	JUNK VEHICLE REPAIR & MAINT SERVICES	1,239	85	2,000	5,451	2,000	2,000	2830.000.072.430890.360
2830	072	JUNK VEHICLE TRAVEL	-	-	500	-	500	500	2830.000.072.430890.370
2830	072	JUNK VEHICLE RENT	1,440	1,440	1,440	1,440	1,440	1,440	2830.000.072.430890.530
2830	072	JUNK VEHICLE TRANSFERS OUT	9,450	20,521	6,760	-	4,000	4,000	2830.000.072.521000.820
2830 Total			(0)	150	(1)	(8,259)	(94)	(94)	
2840	000	WEED GRANT WEED PROG STATE GRANT	(7,500)	(7,500)	(7,500)	(7,500)	-	-	2840.000.000.334025.000
2840	175	WEED GRANT OPERATING SUPPLIES	5,258	1,634	2,000	1,457	-	-	2840.000.175.431100.230
2840	175	WEED GRANT PUBLICATIONS	1,375	520	1,000	656	-	-	2840.000.175.431100.320
2840	175	WEED GRANT PRO SVCS/EDUCATION	926	570	1,000	870	64	64	2840.000.175.431100.350
2840	175	WEED GRANT REPAIR & MAINT. SERVICES	2,884	2,361	3,000	3,215	3,000	4,301	2840.000.175.431100.360
2840	175	WEED GRANT EMPLOYEE TRAVEL	613	-	500	-	500	500	2840.000.175.431100.370
2840 Total			3,555	(2,415)	-	(1,302)	3,564	4,865	
2841	000	NOX WD GRTS -FOR SVC-TOM MINER	(4,983)	-	-	-	-	-	2841.000.000.331079.000
2841	028	NOX WD GRTS- CHEMICALS - TOM MINER	6,205	-	-	-	-	-	2841.000.028.431100.225
2841	028	NOX WD GRTS - OP SUPPLIES - TOM MINER	367	-	-	-	-	-	2841.000.028.431100.227
2841	028	NOX WD GRTS - PMTS TO OWNERS - TOM MINER	1,514	-	-	-	-	-	2841.000.028.431100.355
2841	028	NOX WD GRTS - OVERAGES TO MSU	419	-	-	-	-	-	2841.000.028.431100.790
2841	000	NOX WD GRTS-MT DEPT AG-ROCK CR	(19,066)	-	-	-	-	-	2841.001.000.334131.000
2841	000	NOX WD GRTS-CHEM SALES-ROCK CR	(1,700)	-	-	-	-	-	2841.001.000.343366.000
2841	028	NOX WD GRTS-CHEM PURCH-ROCK CR	7,184	-	-	-	-	-	2841.001.028.431100.226
2841	028	NOX WD GRTS-PMTS TO OWNERS-ROCK CR	13,949	-	-	-	-	-	2841.001.028.431100.357

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2841	028	NOX WD GRTS-OVERAGES TO MSU-ROCK CR	1,598	-	-	-	-	-	2841.001.028.431100.790
2841	000	NOX WD GRTS-MT DEPT AG-CHICO	(5,876)	(29,124)	-	-	-	-	2841.002.000.334131.000
2841	000	NOX WD GRTS-CHEM SALES-CHICO	(6,048)	-	-	-	-	-	2841.002.000.343366.000
2841	028	NOX WD GRTS-CHEM PURCH-CHICO	11,924	-	-	-	-	-	2841.002.028.431100.226
2841	028	NOX WD GRTS-PMTS TO OWNERS-CHICO	-	29,038	-	-	-	-	2841.002.028.431100.357
2841	000	NOX WD GRTS-MT DEPT AG- CC/SILVRGT	-	(3,524)	(6,476)	-	-	-	2841.003.000.334131.000
2841	028	NOX WD GRTS-CHEM PURCH- CC/SILVRGT	-	1,024	-	730	-	-	2841.003.028.431100.226
2841	028	NOX WD GRTS - OP SUPPL - CC/SILVRGT	-	-	1,476	-	-	-	2841.003.028.431100.227
2841	028	NOX WD GRTS-COMML APP SVCS-CC/SILVRGT	-	2,500	5,000	4,400	-	-	2841.003.028.431100.350
2841	000	NOX WD GRTS-MT DEPT AG-CHICO PH II	-	-	(28,000)	(25,670)	-	-	2841.004.000.334131.000
2841	000	NOX WD GRTS-CHEM SALES-CHICO PH II	-	(4,666)	(2,335)	-	-	-	2841.004.000.343366.000
2841	028	NOX WD GRTS-CHEM PURCH-CHICO PH II	-	4,660	4,670	-	-	-	2841.004.028.431100.226
2841	028	NOX WD GRTS-PMTS TO OWNERS-CHICO PH II	-	-	25,665	25,678	-	-	2841.004.028.431100.357
2841	000	NOX WD GRTS-MT DEPT AG- E MILL CR	-	-	-	-	(50,000)	(50,000)	2841.005.000.334131.000
2841	000	NOX WD GRTS-CHEM SALES- E MILL CR	-	-	-	(7,322)	(9,000)	(9,000)	2841.005.000.343366.000
2841	028	NOX WD GRTS-CHEM PURCH- E MILL CR	-	-	-	-	18,000	18,000	2841.005.028.431100.226
2841	028	NOX WD GRTS-COMML APP- E MILL CR	-	-	-	-	41,000	41,000	2841.005.028.431100.350
2841 Total			5,487	(92)	-	(2,184)	-	-	
2850	000	911 EMER REVENUE	(117,371)	(108,421)	(110,000)	(112,676)	(110,000)	(110,000)	2850.000.000.335080.000
2850	000	911 EMER INTEREST	(1,099)	(210)	(500)	(344)	(500)	(500)	2850.000.000.371010.000
2850	099	911 EMER OPERATING SUPPLIES - DISPATCH	-	1,656	-	-	-	-	2850.000.099.420750.220
2850	099	911 EMER UTILITY SERVICES - DISPATCH	3,950	3,461	5,000	3,155	5,000	5,000	2850.000.099.420750.340
2850	099	911 EMER TELEPHONE - DISPATCH	40,188	48,564	67,028	82,622	67,030	67,030	2850.000.099.420750.342
2850	099	911 EMER TELEPHONE OUTBOUND - DISPATCH	-	-	-	5,775	-	-	2850.000.099.420750.345
2850	099	911 EMER PROFESSIONAL SERVICES - DISPATCH	20,188	22,063	30,000	22,104	39,000	39,000	2850.000.099.420750.350
2850	099	911 EMER PROF SERVICES - MEYERS FLAT	-	3,583	3,000	2,038	3,000	3,000	2850.000.099.420750.351
2850	099	911 EMER REPAIR & MAINT SERVICES	16,421	13,423	14,500	13,717	14,500	14,500	2850.000.099.420750.360
2850	099	911 EMER CAPITAL OUTLAY	-	-	-	-	6,000	6,000	2850.000.099.420750.900
2850	000	911 RADIO REPEATER GRANT REV	(49,860)	-	-	-	-	-	2850.001.000.334015.000
2850	099	911 RADIO REPEATER CAP OUTL	51,217	-	-	-	-	-	2850.001.099.420750.900
2850	000	911 PHONE SYSTEM GRANT REV	(166,199)	-	-	-	-	-	2850.002.000.334015.000
2850	099	911 PHONE SYSTEM PRO SERVICES	13,764	-	-	-	-	-	2850.002.099.420750.350
2850	099	911 PHONE SYSTEM CAP OUTL	152,435	-	-	-	-	-	2850.002.099.420750.900
2850	000	911 RECORDING SYS GRANT REV	(61,781)	-	-	-	-	-	2850.003.000.334015.000
2850	099	911 RECORDING SYSTEM CAP OUTL	61,781	-	-	-	-	-	2850.003.099.420750.900
2850	000	911 CYBER SECURITY GRANT REV	-	(16,355)	(10,000)	(14,388)	-	-	2850.004.000.334015.000
2850	099	911 CYBER SECURITY PRO SERVICES	-	1,565	-	14,388	-	-	2850.004.099.420750.350
2850	099	911 CYBER SECURITY CAP OUTLAY	-	14,790	10,000	-	-	-	2850.004.099.420750.900
2850	000	911 ESI NET GRANT REV	-	-	(18,746)	-	-	-	2850.005.000.334015.000
2850	099	911 ESI NET CAP OUTLAY	-	-	18,746	-	-	-	2850.005.099.420750.900
2850 Total			(36,367)	(15,881)	9,028	16,391	24,030	24,030	
2852	000	911 GARDINER STATE SHARED REVENUE	(9,030)	(8,475)	(9,000)	(8,808)	(9,000)	(9,000)	2852.000.000.335080.000
2852	000	911 GARDINER INTEREST EARNED	(630)	(105)	-	(191)	(100)	(100)	2852.000.000.371010.000
2852	068	911 GARDINER PROFESSIONAL SERVICES	-	-	9,000	-	9,000	9,000	2852.000.068.420750.350

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2852 Total			(9,659)	(8,580)	-	(8,999)	(100)	(100)	
2859	000	COUNTY LAND INFO NON-STANDARD DOC FEES	(6,363)	(8,198)	(4,000)	(13,726)	(4,000)	(4,000)	2859.000.000.341040.000
2859	000	COUNTY LAND INFO PLOTTER MAP SALES	(2,036)	(2,475)	(2,000)	(2,066)	(1,000)	(1,000)	2859.000.000.341075.000
2859	142	COUNTY LAND INFO GIS OPERATING SUPPLIES	2,012	-	2,000	-	2,500	2,500	2859.000.142.411060.220
2859	142	COUNTY LAND INFO GIS CAPITAL OUTLAY	-	-	18,500	8,531	20,000	20,000	2859.000.142.411060.940
2859 Total			(6,387)	(10,673)	14,500	(7,261)	17,500	17,500	
2870	000	VICT/WITNESS STATE GRANT REVENUE	(45,776)	(45,846)	(63,676)	(47,816)	(60,749)	(60,749)	2870.000.000.334010.000
2870	000	VICT/WITNESS GRANT TRANSF IN	(25,900)	(23,300)	(18,010)	(19,400)	(25,375)	(29,075)	2870.000.000.383000.000
2870	011	VICT/WITNESS GRANT P/R PERM FTE	41,698	42,952	44,241	40,596	54,863	54,863	2870.000.011.411130.111
2870	011	VICT/WITNESS GRANT SICK/VAC PAYOUTS	-	-	-	1,356	-	-	2870.000.011.411130.130
2870	011	VICT/WITNESS GRANT P/R BENEFITS	19,339	18,756	19,011	16,365	21,721	21,721	2870.000.011.411130.141
2870	011	VICT/WITNESS GRANT OPERATING SUPPLIES	3,100	-	600	1,288	600	600	2870.000.011.411130.220
2870	011	VICT/WITNESS GRANT TELEPHONE	26	14	300	14	300	300	2870.000.011.411130.342
2870	011	VICT/WITNESS GRANT PROF SERVICES	-	-	1,450	-	1,575	1,575	2870.000.011.411130.350
2870	011	VICT/WITNESS GRANT ADMIN EXP	2,289	2,292	2,547	2,547	2,584	2,584	2870.000.011.411130.353
2870	011	VICT/WITNESS GRANT TRAVEL	412	276	-	307	3,379	3,379	2870.000.011.411130.370
2870	011	VICT/WITNESS GRANT OFFICE RENT	4,800	4,800	4,800	4,800	4,800	4,800	2870.000.011.411130.531
2870 Total			(13)	(57)	(8,738)	57	3,698	(2)	
2895	000	HARD ROCK MINE INTEREST	(11,839)	(2,135)	(20,000)	(3,996)	(5,000)	(5,000)	2895.000.000.371010.000
2895	000	HARD ROCK MINE TRUST TRANSFER IN	(138,115)	(207,702)	(90,000)	(221,250)	(90,000)	(150,000)	2895.000.000.383000.000
2895 Total			(149,954)	(209,836)	(110,000)	(225,246)	(95,000)	(155,000)	
2896	000	METAL MINES LICENSE TAX REVENUE	(366,983)	(553,872)	(590,000)	(589,791)	(250,000)	(425,000)	2896.000.000.335130.000
2896	000	METAL MINES INTEREST REVENUE	(592)	-	-	(208)	-	-	2896.000.000.371010.000
2896	073	METAL MINES DISTRIBUTION TO SCHOOLS	153,461	230,780	450,000	245,833	100,000	175,000	2896.000.073.411810.790
2896	073	METAL MINES TRANSFERS OUT	214,845	323,092	140,000	344,166	150,000	250,000	2896.000.073.521000.820
2896 Total			732	-	-	-	-	-	
2900	000	PILT FED PILT	(1,596,489)	(1,628,109)	(1,600,000)	(1,715,101)	(1,750,000)	(1,750,000)	2900.000.000.333040.000
2900	000	PILT RENT REVENUE	(900)	-	(900)	-	-	-	2900.000.000.361000.000
2900	000	PILT MISC REVENUE	(38,209)	(43)	(2,000)	(344)	(2,000)	(2,000)	2900.000.000.362000.000
2900	000	PILT INTEREST	(1,554)	(3,403)	(5,000)	(6,562)	(5,000)	(5,000)	2900.000.000.371010.000
2900	000	PILT TRANSFERS IN	-	(785,308)	-	-	-	-	2900.000.000.383000.000
2900	012	PILT BLDG MAINT BUILDING IMPRVMT	-	-	40,000	28,455	-	-	2900.000.012.411230.363
2900	012	PILT -BUILDING DEBT PRINCIPAL ICAP	13,964	16,628	19,394	19,394	19,814	19,814	2900.000.012.490500.610
2900	012	PILT -BUILDING INTEREST ICAP	2,607	1,594	1,330	1,330	951	951	2900.000.012.490500.620
2900	012	PILT -COMPLEX BLDG CIP TRANSFERS	-	8,654	-	-	-	-	2900.000.012.521000.820
2900	018	PILT -SHERIFF -DISPATCH SERVICES	327,300	261,948	393,600	393,600	408,289	408,289	2900.000.018.420110.350
2900	018	PILT -SHERIFF- TRANSFER OUT TO LAW ENFORCEMENT	187,667	349,200	563,000	553,000	921,000	994,000	2900.000.018.521000.820
2900	020	PILT -DES- TRANSFER OUT	35,500	42,000	41,750	41,750	41,750	45,000	2900.000.020.521000.820
2900	029	PILT -ROAD- TRANSFER OUT	400,000	400,000	400,000	400,000	400,000	550,000	2900.000.029.521000.820
2900	034	PILT -FAIR- TRANSFER OUT	37,500	37,500	37,500	47,500	37,500	37,500	2900.000.034.521000.820
2900	034	PILT - FAIR TRANS OUT SPECIAL PROJ	20,974	-	178,629	19,456	-	-	2900.000.034.521110.820
2900	047	PILT -PLANNER- TRANSFER OUT	37,500	49,300	32,000	32,000	32,000	-	2900.000.047.521000.820
2900	056	PILT -MUSEUM TRANSFERS OUT	6,000	32,000	59,000	49,516	83,000	32,000	2900.000.056.521000.820
2900	087	PILT P/R OTHER BENEFITS	-	7,938	7,000	232	7,000	7,000	2900.000.087.410551.141

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2900	089	PILT TELEPHONE - PHONE BILLS	2,218	3	138	138	-	-	2900.000.089.411300.342
2900	089	PILT TELE/INTERNET PROJ PRO SVCS	32,862	47,820	42,388	18,516	40,000	40,000	2900.000.089.411300.350
2900	093	PILT PUB SAFT- SAFETY COMMITTEE EXP	1,534	79	2,000	398	2,000	2,000	2900.000.093.420590.220
2900	093	PILT PUB SAFT-TRAFFIC CONTROL DEV UTILITY SERVICES	100	97	-	99	-	-	2900.000.093.430264.340
2900	094	PILT COMMSH PROJ - ADVISORY SERVICES	4,142	13,351	4,300	1,356	4,562	4,562	2900.000.094.410230.350
2900	094	PILT COMMSH PROJ - PUBLIC SAFT SVCS	-	787	-	-	-	-	2900.000.094.420160.345
2900	094	PILT COMMSH PROJ - PROF SVCS LIBRARY	-	-	30,000	-	30,000	30,000	2900.000.094.430264.350
2900	094	PILT COMMSH PROJ TRANSFERS OUT	8,585	5,990	16,100	20,171	4,100	4,100	2900.000.094.521000.820
2900	097	PILT -IT DEBT PRINCIPAL ICAP	11,049	11,399	11,761	11,761	11,981	11,981	2900.000.097.490500.610
2900	097	PILT -IT DEBT INTEREST ICAP	2,091	872	650	650	426	426	2900.000.097.490500.620
2900	101	PILT LITIGATION PROFESSIONAL SERVICES	10,017	3,530	-	-	-	-	2900.000.101.411130.350
2900	116	PILT - MENTAL HEALTH TREATMENT	15,000	15,000	32,500	-	32,500	32,500	2900.000.116.440430.300
2900	116	PILT - AGING SERVICES	5,000	5,000	5,000	5,000	5,000	5,000	2900.000.116.450320.300
2900	137	PILT FIRE PCRFD CONTRACT SVC	1,500	-	1,500	1,500	2,000	2,000	2900.000.137.420410.350
2900	147	PILT P/C VEHICLE REPAIR & MAINT SUPPLIES	-	542	-	-	-	-	2900.000.147.411800.230
2900	147	PILT P/C VEHICLE MAINTENANCE SVCS	2,638	4,762	4,000	4,772	4,000	4,000	2900.000.147.411800.350
2900	147	PILT P/C VEHICLE CAPITAL EQUIPMENT	27,000	62,009	65,600	80,397	70,000	70,000	2900.000.147.411800.940
2900	162	PILT AIRPORT TRANSFER OUT	1,044	1,495	1,000	-	1,000	1,000	2900.000.162.521000.820
2900	903	PILT PC TRANSIT TRANSFER OUT	5,000	5,000	5,000	5,000	5,000	5,000	2900.000.903.521000.820
2900	911	PILT EMER/DIS PROF SERVICES	-	-	-	7,934	-	-	2900.000.911.410580.350
2900 Total			(438,361)	(1,032,364)	387,240	21,918	406,873	550,123	
2902	000	FOREST TITLE III PCSO RAC GRANT REVENUE	-	(9,788)	(23,000)	-	-	-	2902.000.000.334120.000
2902	000	FOREST TITLE III RFC GRANT REVENUE	(6,079)	(2,960)	-	-	-	-	2902.000.000.334121.000
2902	018	FOREST TITLE III - PCSO RAC P/R PERM FTE	-	2,559	3,000	1,208	-	-	2902.000.018.420740.111
2902	018	FOREST TITLE III - PCSO RAC P/R OT	-	4,275	16,000	12,778	-	-	2902.000.018.420740.121
2902	018	FOREST TITLE III - PCSO RAC P/R BENEFITS	-	1,675	4,000	3,708	-	-	2902.000.018.420740.141
2902	144	FOREST TITLE III (ORIG) SUPPLIES	3,714	-	-	-	-	-	2902.000.144.420740.210
2902	144	FOREST TITLE III (ORIG) SMALL EQUIPMENT	3,434	-	-	-	-	-	2902.000.144.420740.220
2902	144	FOREST TITLE III RFC GRANT EXPENSES	6,079	-	-	-	-	-	2902.000.144.420740.259
2902	144	FOREST TITLE III (ORIG) PROFESSIONAL SERVICES	80	-	-	-	-	-	2902.000.144.420740.350
2902	144	FOREST TITLE III (ORIG) CAPITAL OUTLAY	4,885	-	-	-	-	-	2902.000.144.420740.900
2902 Total			12,114	(4,239)	-	17,694	-	-	
2903	000	FOREST RESERVE TITLE II FEDERAL REVENUE	-	-	(25,000)	(25,000)	-	-	2903.000.000.333010.000
2903	000	FOREST RESERVE TITLE II TRANS IN	-	-	-	(19,100)	-	-	2903.000.000.383000.000
2903	029	FOREST RESERVE TITLE II PROF SVCS	-	-	25,000	-	-	-	2903.000.029.430230.350
2903	029	FOREST RESERVE TITLE II CAPITAL IMPROVEMENTS	-	-	(19,500)	44,100	-	-	2903.000.029.430230.930
2903	029	FOREST RESERVE TITLE II TRANSF OUT TO ROAD	-	-	19,500	-	-	-	2903.000.029.521000.820
2903 Total			-	-	-	-	-	-	
2917	000	CRIME VICTIMS ASSISTANCE JUSTICE COURT	(7,294)	(6,263)	(7,000)	(5,077)	(7,000)	(7,000)	2917.000.000.351011.000
2917	000	CRIME VICTIMS ASSISTANCE DIST. COURT	(4,772)	(3,052)	(2,500)	(2,065)	(2,500)	(2,500)	2917.000.000.351021.000
2917	000	CRIME VICTIMS ASSISTANCE CITY COURTS	(5,838)	(5,685)	(7,500)	(5,124)	(7,500)	(7,500)	2917.000.000.351030.000
2917	011	CRIME VICTIMS ASSISTANCE TRANSFERS OUT	25,900	23,300	19,510	19,400	17,000	17,000	2917.000.011.521000.820
2917 Total			7,996	8,301	2,510	7,135	-	-	
2927	000	DHS/FEMA GRANT TRANSFERS IN	-	-	-	(8,271)	-	-	2927.000.000.383000.000

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2927	004	DHS/FEMA (TRAILER) TRANS IN	(735)	-	-	-	-	-	2927.000.004.383000.000
2927	000	DHS/FEMA GRANT ((WILLSALL TWR) - FED GRANT REV	-	(6,200)	(206,000)	(162,551)	-	-	2927.001.000.331112.000
2927	000	DHSDHS/FEMA GRANT ((WILLSALL TWR) - TRANS IN	-	(245)	-	-	-	-	2927.001.000.383000.000
2927	020	DHS/FEMA GRANT (WILLSALL TWR) PROF SVCS	-	-	3,788	-	-	-	2927.001.020.420750.350
2927	020	DHS/FEMA GRANT ((WILLSALL TWR) - CAPITAL EQUIP	-	6,445	196,012	170,303	-	-	2927.001.020.420750.940
2927	000	DHS/FEMA COMM (TRAILER) GRANT	(53,941)	-	-	-	-	-	2927.004.000.331112.000
2927	020	DHS/FEMA GRANT (COMM TRAILER) PRO SVCS	48	-	-	-	-	-	2927.004.020.420481.350
2927	020	DHS/FEMA GRANT (COMM TRAILER) CAP EQUIP	54,626	-	-	-	-	-	2927.004.020.420481.940
2927	000	DHS/FEMA GRANT (SHEEP MT) GRANT	(35,625)	-	-	-	-	-	2927.006.000.331112.000
2927	020	DHS/FEMA GRANT (SHEEP MT) PRO SVCS	563	-	-	-	-	-	2927.006.020.420481.350
2927	020	DHS/FEMA GRANT (SHEEP MT) CAP EQUIP	35,062	-	-	-	-	-	2927.006.020.420481.940
2927	000	DHS/FEMA GRANT (CYBER SEC) GRANT REV	-	-	(70,067)	(52,128)	-	-	2927.007.000.331112.000
2927	020	DHS/FEMA GRANT (CYBER SEC) PRO SVCS	-	-	70,067	25,792	-	-	2927.007.020.420480.350
2927	000	DHS/FEMA GRANT (FIRE AG SCBA) GRT REV	-	-	(388,160)	-	(388,160)	(388,160)	2927.008.000.331112.000
2927	000	DHS/FEMA GRANT (FIRE AG SCBA) SUPPLIES	-	-	388,160	-	388,160	388,160	2927.008.000.420480.210
2927 Total			(2)	-	(6,200)	(26,854)	-	-	
2940	000	CDBG GRANT REVENUE	-	(21,000)	-	-	-	(30,000)	2940.000.000.331010.000
2940	000	CDBG LOCAL CONTRIBUTIONS REV	-	(7,000)	-	-	-	-	2940.000.000.365000.000
2940	000	CDGG TRANS IN (ARPA MATCH)	-	-	-	(10,000)	-	(33,500)	2940.000.000.383000.000
2940	000	CDBG GRANT PRO SVCS (GARD FD PANTRY)	175	105	-	-	-	63,500	2940.000.000.470110.350
2940	000	CDBG GRANT PROJ ACT COST (GARD FD PANTRY)	-	27,700	-	-	-	-	2940.000.000.470110.850
2940	029	CDBG GARDINER CIP PRO SVC	-	-	-	8,401	-	-	2940.000.029.430100.350
2940 Total			175	(195)	-	(1,599)	-	-	
2950	000	DUI TASK FORCE REINSTATEMENT FEES	(6,200)	(6,992)	(20,000)	(5,947)	(6,000)	(6,000)	2950.000.000.335025.000
2950	000	DUI TASK FORCE HEALTH TRANS	-	-	-	-	(450)	(450)	2950.000.000.383011.000
2950	023	DUI TASK FORCE P/R	-	-	-	-	3,289	3,289	2950.000.023.440110.111
2950	023	DUI TASK FORCE P/R BENEFITS	-	-	-	-	1,183	1,183	2950.000.023.440110.141
2950	152	DUI TASK FORCE OFFICE OPER SUPPLIES	2,019	3,314	10,000	1,217	-	-	2950.000.152.420143.210
2950	152	DUI TASK FORCE PROF SERVICES	215	819	10,000	306	-	-	2950.000.152.420143.350
2950 Total			(3,966)	(2,859)	-	(4,425)	(1,979)	(1,979)	
2958	000	DES GRANT STATE DES PROGRAM REVENUE	(34,232)	(37,497)	(37,500)	(36,626)	(45,000)	(45,000)	2958.000.000.334020.000
2958	000	DES GRANT INTER OP TRAN	(35,500)	(42,000)	(41,750)	(41,750)	(45,000)	(45,000)	2958.000.000.383000.000
2958	000	DES GRANT HEALTH INS TRANSFER	(9,353)	(8,288)	(8,288)	(8,288)	(9,008)	(9,008)	2958.000.000.383011.000
2958	020	DES GRANT P/R PERM FTE	50,862	58,859	61,230	62,673	69,764	69,764	2958.000.020.420600.111
2958	020	DES GRANT P/R BENEFITS	23,907	22,811	22,394	22,601	24,898	24,898	2958.000.020.420600.141
2958	020	DES GRANT P/R CELL PHONE	259	259	259	259	259	259	2958.000.020.420600.147
2958	020	DES GRANT SUPPLIES	1,357	489	1,500	229	1,500	1,500	2958.000.020.420600.200
2958	020	DES GRANT SUPPLIES-EQUIPMENT	21	-	-	-	-	-	2958.000.020.420600.220
2958	020	DES GRANT SUPPLIES-NON-GRANT EXP	1,760	-	-	750	-	-	2958.000.020.420600.229
2958	020	DES GRANT POSTAGE	6	7	-	-	-	-	2958.000.020.420600.312
2958	020	DES GRANT TELEPHONE	302	440	500	431	500	500	2958.000.020.420600.342
2958	020	DES GRANT PROFESSIONAL SERVICES	2,685	2,020	2,700	2,111	1,500	1,500	2958.000.020.420600.350
2958	020	DES GRANT TRAVEL	799	85	1,000	440	1,000	1,000	2958.000.020.420600.370
2958	000	DES VFA GRANT REVENUE	(500)	-	-	-	-	-	2958.001.000.334121.000

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2958	Total		2,371	(2,816)	2,045	2,831	413	413	
2973	000	MCH GRANT REVENUES	(13,570)	(13,725)	(14,987)	(13,184)	(12,795)	(12,795)	2973.000.000.331143.000
2973	000	MCH MISC REVENUE	(8,989)	-	-	-	-	-	2973.000.000.362000.000
2973	000	MCH LOCAL/PRIVATE GRANTS	(10,920)	-	(10,920)	-	-	-	2973.000.000.365020.000
2973	000	MCH GRANT HEALTH TRANS	-	-	-	-	(901)	(901)	2973.000.000.383011.000
2973	076	MCH GRANT P/R PERM FTE	6,513	9,448	10,254	12,210	22,551	11,805	2973.000.076.440170.111
2973	076	MCH GRANT P/R SICK / VAC PAYOUTS	988	239	-	-	-	-	2973.000.076.440170.130
2973	076	MCH GRANT P/R BENEFITS	2,716	2,288	4,049	1,884	5,302	1,022	2973.000.076.440170.141
2973	076	MCH GRANT P/R CELL PHONE	-	74	-	-	-	-	2973.000.076.440170.147
2973	076	MCH GRANT OFFICE SUPPLIES	627	231	2,100	1,018	-	500	2973.000.076.440170.210
2973	076	MCH GRANT FUEL, GAS, DEISEL	-	-	300	-	-	300	2973.000.076.440170.231
2973	076	MCH GRANT POSTAGE, BOX RENT	-	-	50	-	-	100	2973.000.076.440170.312
2973	076	MCH GRANT ADMIN EXP	1,650	1,650	1,295	1,790	-	1,300	2973.000.076.440170.353
2973	076	MCH GRANT TRAVEL	15	-	-	-	-	250	2973.000.076.440170.370
2973	076	MCH GRANT TRAINING	199	-	250	35	-	250	2973.000.076.440170.380
2973	000	HHV AMB GRT REVENUES	-	(10,900)	(10,920)	-	-	-	2973.001.000.365020.000
2973	076	HHV AMB GRT P/R PERM FTE	-	-	7,385	7,457	11,376	17,064	2973.001.076.440170.111
2973	076	HHV AMB GRT P/R TEMP FTE	2,323	911	-	-	-	-	2973.001.076.440170.112
2973	076	HHV AMB GRT P/R BENEFITS	399	159	2,983	4,263	4,416	6,624	2973.001.076.440170.141
2973	Total		(18,049)	(9,625)	(8,162)	15,475	29,949	25,519	
2974	000	WWE ARTHRITIS FED GRANT REV	-	-	(65)	-	-	-	2974.000.000.331149.000
2974	000	WWE ARTHRITIS STATE GRANT REV	-	-	(935)	(400)	-	-	2974.000.000.334110.000
2974	080	WWE ARTHRITIS TRAINING	-	-	1,000	35	-	-	2974.000.080.440180.380
2974	Total		-	-	-	(365)	-	-	
2975	000	PHEP GRANT REVENUE	(39,574)	(39,574)	(39,572)	(39,574)	(39,754)	(39,754)	2975.000.000.331137.000
2975	000	PHEP MISC REVENUE	-	(200)	-	-	-	-	2975.000.000.362000.000
2975	000	PHEP HEALTH TRANS	-	-	-	-	(4,075)	(4,075)	2975.000.000.383011.000
2975	902	PHEP P/R PERM FTE	7,863	3,935	25,634	7,894	26,536	26,536	2975.000.902.440100.111
2975	902	PHEP P/R TEMP FTE	7,512	9,059	-	-	-	-	2975.000.902.440100.112
2975	902	PHEP P/R SICK/VAC PAYOUTS	448	160	-	881	-	-	2975.000.902.440100.130
2975	902	PHEP P/R BENEFITS	2,900	2,382	10,122	2,597	10,103	10,103	2975.000.902.440100.141
2975	902	PHEP P/R CELL PHONES	863	515	840	559	-	600	2975.000.902.440100.147
2975	902	PHEP SUPPLIES BUDGET	945	479	1,000	160	-	1,000	2975.000.902.440100.200
2975	902	PHEP OFFICE SUPPLIES	35	-	500	445	-	4,000	2975.000.902.440100.214
2975	902	PHEP CHEM, LAB, MED SUPPLIES	326	-	1,000	-	-	1,000	2975.000.902.440100.222
2975	902	PHEP FUEL, GAS, DIESEL	530	29	150	-	-	200	2975.000.902.440100.231
2975	902	PHEP POSTAGE	2	76	100	-	-	100	2975.000.902.440100.312
2975	902	PHEP TELEPHONE	217	206	250	223	-	-	2975.000.902.440100.342
2975	902	PHEP PROFESSIONAL SVCS	393	1,230	1,000	120	-	1,000	2975.000.902.440100.350
2975	902	PHEP ADMIN EXP	2,312	1,980	2,150	2,200	-	2,150	2975.000.902.440100.353
2975	902	PHEP TRAVEL	1,108	113	-	2,026	-	-	2975.000.902.440100.370
2975	000	PHEP COVID-19 DELIVERABLE GRT REV	(18,409)	(18,408)	-	-	-	-	2975.001.000.331137.000
2975	000	PHEP COVID-19 CONTRIBUTIONS & DONATIONS	-	(225)	-	-	-	-	2975.001.000.365000.000
2975	023	PHEP COVID-19 DEL SUPPLIES	-	3,934	12,400	-	-	-	2975.001.023.440100.210

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2975	023	PHEP COVID-19 DEL TESTING	-	2,233	-	418	-	-	2975.001.023.440100.227
2975	023	PHEP COVID-19 DEL CONTACT TRACING	-	1,121	-	1,420	-	-	2975.001.023.440100.228
2975	023	PHEP COVID-19 DEL VACCINATIONS	-	432	-	240	-	-	2975.001.023.440100.229
2975	023	PHEP COVID-19 DEL PRO SVCS	-	10,396	12,400	2,731	-	-	2975.001.023.440100.350
2975	023	PHEP COVID-19 DEL RENT	-	5,540	7,200	3,650	-	-	2975.001.023.440100.530
2975	000	PHEP COVID-19 POSITION GRT REV	-	(6,272)	(85,759)	(108,493)	-	-	2975.002.000.331137.000
2975	000	PHEP COVID-19 HEALTH TRANS	-	-	-	-	(8,986)	(8,986)	2975.002.000.383011.000
2975	902	PHEP INFECT DISEASE P/R/PERM FTE	-	4,753	59,987	55,528	63,731	63,731	2975.002.902.440100.111
2975	902	PUBLIC HEALTH SERVICES	-	-	-	2,454	-	-	2975.002.902.440100.130
2975	902	PHEP INFECT DISEASE BENEFITS	-	830	21,772	19,761	23,296	23,296	2975.002.902.440100.141
2975	902	PHEP INFECT DISEASE OFFICE SUPP	-	111	2,000	-	-	-	2975.002.902.440100.210
2975	902	PHEP INFECT DISEASE POS ADMIN EXP	-	578	2,000	2,610	-	-	2975.002.902.440100.353
2975	000	WORKFORCE GRANT REV	-	-	(92,699)	-	-	-	2975.003.000.331137.000
2975	000	WORKFORCE P/R PERM FTE	-	-	40,000	313	-	-	2975.003.000.440100.111
2975	000	WORKFORCE P/R BENEFITS	-	-	15,000	27	-	-	2975.003.000.440100.141
2975	000	WORKFORCE SUPPLIES BUDGET	-	-	17,699	60	-	500	2975.003.000.440100.200
2975	000	WORKFORCE FUEL	-	-	-	-	-	500	2975.003.000.440100.231
2975	000	WORKFORCE PRO SERVICE	-	-	20,000	-	-	-	2975.003.000.440100.350
2975 Total			(32,532)	(14,586)	35,174	(41,749)	70,850	81,900	
2976	000	IMMUNIZE GRANT FED IMMUNIZATION FUNDS	(8,931)	(56,178)	(5,973)	(5,973)	(5,973)	(5,973)	2976.000.000.331146.000
2976	000	IMMUNIZE GRANT -FED COVID GRANT REVENUE	-	-	-	(155,669)	-	-	2976.000.000.331990.000
2976	000	IMMUNIZE GRANT STATE REV	-	-	(2,958)	(2,958)	(2,958)	(2,958)	2976.000.000.334110.000
2976	000	IMMUNIZE GRANT HEALTH TRANS	-	-	-	-	(4,954)	(4,954)	2976.000.000.383011.000
2976	901	IMMUNIZE GRANT P/R FTE (GY/CY17)	-	89	-	-	-	-	2976.000.901.440150.111
2976	901	IMMUNIZE GRANT P/R SICK/VAC PAYOUTS (GY/CY17)	-	36	-	-	-	-	2976.000.901.440150.130
2976	901	IMMUNIZE GRANT P/R BENEFITS (GY/CY17)	-	47	-	-	-	-	2976.000.901.440150.141
2976	901	IMMUNIZE GRANT OFFICE SUPPLIES (GY/CY17)	-	-	-	(1,131)	-	-	2976.000.901.440150.210
2976	901	IMMUNIZE GRANT FUEL (GY/CY17)	-	-	-	290	-	-	2976.000.901.440150.231
2976	901	IMMUNIZE GRANT POSTAGE,BOX RENT (GY/FY17)	1	2	-	-	-	-	2976.000.901.440150.312
2976	901	IMMUNIZE GRANT PRO SERVICES	-	-	-	300	-	-	2976.000.901.440150.350
2976	902	IMMUNIZE GRANT P/R PERM FTE	6,134	51,709	8,285	10,409	39,275	39,275	2976.000.902.440150.111
2976	902	IMMUNIZE GRANT P/R SICK/VAC PAYOUTS	-	91	-	-	-	-	2976.000.902.440150.130
2976	902	IMMUNIZE GRANT P/R BENEFITS	522	6,729	717	1,517	11,750	11,750	2976.000.902.440150.141
2976	902	IMMUNIZE GRANT P/R CELL PHONES	-	39	559	-	559	559	2976.000.902.440150.147
2976	902	IMMUNIZE GRANT OFFICE SUPPLIES	603	-	2,200	87	-	200	2976.000.902.440150.210
2976	902	IMMUNIZE GRANT COVID SUPP, ETC	-	310	-	-	-	-	2976.000.902.440150.220
2976	902	IMMUNIZE GRANT ADMIN EXP	440	440	447	447	-	500	2976.000.902.440150.353
2976	902	IMMUNIZE GRANT TRAINING	-	-	-	-	-	200	2976.000.902.440150.360
2976	902	IMMUNIZE GRANT TRAVEL	192	-	-	-	-	200	2976.000.902.440150.370
2976	908	IMMZ GRANT GAS,OIL,DIESEL FUEL, ET	-	-	-	-	-	200	2976.000.908.440150.231
2976 Total			(1,038)	3,314	3,277	(152,681)	37,699	38,999	
2977	000	ASTHMA FED GRANT REV	-	-	(1,950)	-	(26,250)	(26,250)	2977.000.000.331149.000
2977	000	ASTHMA STATE GRT REV	(30,000)	(24,000)	(28,050)	-	-	-	2977.000.000.334110.000
2977	000	ASTHMA GRANT HEALTH TRANS	-	-	-	-	(2,252)	(2,252)	2977.000.000.383011.000

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2977	902	ASTHMA P/R PERM FTE	6,977	5,593	15,380	3,596	15,916	15,916	2977.000.902.440170.111
2977	902	ASTHMA P/R SICK / VAC PAYOUTS	1,051	415	-	-	-	-	2977.000.902.440170.130
2977	902	ASTHMA P/R BENEFITS	2,898	2,081	6,073	1,193	1,399	1,399	2977.000.902.440170.141
2977	902	ASTHMA P/R CELL PHONE	-	127	-	-	-	-	2977.000.902.440170.147
2977	902	ASTHMA SUPPLIES	-	-	3,000	-	-	3,000	2977.000.902.440170.200
2977	902	ASTHMA FUEL, GAS, DIESEL	-	-	1,500	-	-	1,500	2977.000.902.440170.231
2977	902	ASTHMA PRO SVCS	204	-	2,000	-	-	2,000	2977.000.902.440170.350
2977	902	ASTHMA ADMIN EXP	1,500	-	-	-	-	-	2977.000.902.440170.353
2977	902	ASTHMA TRAVEL	14	-	700	-	-	1,000	2977.000.902.440170.370
2977	902	ASTHMA TRAINING	-	-	1,500	-	-	1,500	2977.000.902.440170.380
2977 Total			(17,356)	(15,784)	153	4,789	(11,187)	(2,187)	
2978	000	TOBACCO MTUPP FED REVENUE	(34,560)	(34,560)	(2,340)	(5,000)	-	-	2978.000.000.331148.000
2978	000	TOBACCO MTUPP STATE GRANT REV	-	-	(33,660)	(31,000)	(40,000)	(40,000)	2978.000.000.334110.000
2978	000	TOBACCO MTUPP HEALTH TRANS	-	-	-	-	(4,504)	(4,504)	2978.000.000.383011.000
2978	023	TOBACCO MTUPP P/R PERM FTE	11,202	18,113	23,706	18,623	32,359	32,359	2978.000.023.440110.111
2978	023	TOBACCO MTUPP P/R SICK/VACATION PAYOUTS	578	-	-	-	-	-	2978.000.023.440110.130
2978	023	TOBACCO MTUPP P/R BENEFITS	2,499	7,635	9,784	6,536	7,313	7,313	2978.000.023.440110.141
2978	023	TOBACCO MTUPP OFFICE SUPPLIES	1,176	717	1,000	100	-	1,000	2978.000.023.440110.210
2978	023	TOBACCO MTUPP COALITION SUPPLIES	71	124	750	400	-	1,000	2978.000.023.440110.220
2978	023	TOBACCO MTUPP AD MEDIA	950	705	2,000	545	-	2,000	2978.000.023.440110.330
2978	023	TOBACCO MTUPP ADMIN EXP	1,800	-	-	-	-	1,800	2978.000.023.440110.353
2978	023	TOBACCO MTUPP TRAVEL	292	39	300	977	-	1,000	2978.000.023.440110.370
2978	023	TOBACCO MTUPP TRAINING	-	-	-	-	-	500	2978.000.023.440110.380
2978	000	DIABETES DPP FED REVENUE	-	-	-	-	(15,500)	(15,500)	2978.001.000.331148.000
2978	023	DIABETES DPP P/R PERM FTE	-	-	-	-	-	5,000	2978.001.023.440110.111
2978	023	DIABETES DPP OFFICE SUPPLIES	-	-	-	-	-	1,175	2978.001.023.440110.210
2978	023	DIABETES DPP COALITION SUPPLIES	-	-	-	-	-	1,250	2978.001.023.440110.220
2978	023	DIABETES DPP TELEPHONE	-	-	-	-	-	325	2978.001.023.440110.342
2978 Total			(15,993)	(7,227)	1,540	(8,820)	(20,332)	(5,282)	
2979	000	WIC GRANT REVENUE	(33,154)	(44,988)	(59,622)	(53,541)	(59,622)	(59,622)	2979.000.000.331999.000
2979	000	WIC MISC REVENUE	(181)	-	-	-	-	-	2979.000.000.362000.000
2979	000	WIC GRANT HEALTH TRANS	-	-	-	-	(9,458)	(9,458)	2979.000.000.383011.000
2979	079	WIC P/R PERM FTE	17,692	24,897	35,039	39,545	45,505	39,817	2979.000.079.440190.111
2979	079	WIC P/R TEMP FTE	-	3,830	-	-	-	-	2979.000.079.440190.112
2979	079	WIC P/R SICK/VAC PAYOUTS	999	-	-	-	-	-	2979.000.079.440190.130
2979	079	WIC P/R BENEFITS	6,681	5,022	12,932	6,932	17,663	15,455	2979.000.079.440190.141
2979	079	WIC OFFICE SUPPLIES	1,232	118	2,000	725	-	500	2979.000.079.440190.210
2979	079	WIC OPERATING SUPPLIES	278	2,558	750	185	-	750	2979.000.079.440190.220
2979	079	WIC FUEL, GAS, DIESEL	-	-	-	62	-	-	2979.000.079.440190.231
2979	079	WIC POSTAGE, BOX RENT	107	147	100	248	-	100	2979.000.079.440190.312
2979	079	WIC TELEPHONE	-	483	500	391	-	500	2979.000.079.440190.342
2979	079	WIC ADMIN EXP	2,352	2,746	2,680	2,746	-	2,680	2979.000.079.440190.353
2979	079	WIC OTHER PROFESSIONAL SERVICES	648	104	750	479	-	250	2979.000.079.440190.359
2979	079	WIC TRAVEL	868	17	1,000	47	-	213	2979.000.079.440190.370

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Fund	Dept	Description	ACTUALFY20	ACTUALFY21	AdoptedFY22	ProjectedFY22	PrelimFY23	AdoptedFY23	FormattedAccount
2979	079	WIC TRAINING	306	1,696	500	564	-	500	2979.000.079.440190.380
2979	079	WIC OFFICE RENT	2,400	2,000	-	1,800	-	-	2979.000.079.440190.531
2979	000	WIC / BREASTFEEDING GRANT REVENUE	-	(5,638)	(4,069)	(3,880)	-	-	2979.001.000.331999.000
2979	079	WIC / BREASTFEEDING P/R PERM FTE	2,743	5,074	5,901	3,911	5,685	5,685	2979.001.079.440190.111
2979	079	WIC / BREASTFEEDING P/R OT	-	-	-	201	-	-	2979.001.079.440190.121
2979	079	WIC / BREASTFEEDING P/R BENEFITS	471	887	3,047	737	2,806	2,806	2979.001.079.440190.141
2979	079	WIC / BREASTFEEDING P/R CELL PHONE	-	-	-	186	559	559	2979.001.079.440190.147
2979	079	WIC / BREASTFEEDING OFFICE SUPPLIES	-	1,118	-	-	-	-	2979.001.079.440190.210
2979	079	WIC / BREASTFEEDING OPERATING SUPPLIES	-	23	-	-	-	-	2979.001.079.440190.220
2979	079	WIC / BREASTFEEDING TELEPHONE	271	-	-	-	-	-	2979.001.079.440190.342
2979 Total			3,711	91	1,508	1,338	3,138	735	
2980	000	MHCF PEER SUPPORT GRT REV	-	-	(139,231)	(37,395)	(100,000)	(100,000)	2980.000.000.334110.000
2980	000	MHCF PEER SUPPORT LOCAL/PRIV GRANT	-	-	(37,769)	-	-	-	2980.000.000.365020.000
2980	023	MHCF PEER SUPPORT PROF SERVICES	-	-	177,000	749	100,000	100,000	2980.000.023.440180.350
2980	000	DPHHS CRISIS INTRVN GRT REV	-	-	-	(74,125)	(40,000)	(40,000)	2980.001.000.334110.000
2980	023	DPHHS CRISIS INTRVN GRT PROF SERVICES	-	-	-	8,070	40,000	40,000	2980.001.023.440180.350
2980	023	DPHHS CRISIS INTRVN GRT ADMIN EXP	-	-	-	9,193	-	-	2980.001.023.440180.353
2980	023	DPHHS CRISIS INTRVN GRT TRAVEL & MEETINGS	-	-	-	225	-	-	2980.001.023.440180.370
2980	023	DPHHS CRISIS INTRVN GRT EQUIPMENT	-	-	-	29,440	-	-	2980.001.023.440180.940
2980 Total			-	-	-	(63,843)	-	-	
4010	000	RD & BR CIP - ICAP PROCEEDS	(551,362)	-	-	-	-	-	4010.000.000.381070.000
4010	000	RD & BR CIP- TRANSFERS IN	(292,154)	-	-	-	-	-	4010.000.000.383000.000
4010	029	RD & BR CIP - PRO SVCS	19,554	-	-	-	-	-	4010.000.029.430230.350
4010	031	RD & BR CIP- CAPITAL EXPENSE	129,859	-	-	-	-	-	4010.000.031.430243.930
4010	000	RD & BR CIP-TSEP MISSION CR BR REV	(107,957)	-	-	-	-	-	4010.001.000.334120.000
4010	031	RD & BR CIP-MISSION CREEK BR	188,507	-	-	-	-	-	4010.001.031.430236.930
4010	031	RD & BR CIP-CONVICT GRADE BR	32,549	-	-	-	-	-	4010.002.031.430236.930
4010	000	RD & BR CIP-TSEP COOKE CITY PER REV	(12,500)	-	-	-	-	-	4010.003.000.334120.000
4010	000	RD & BR CIP-TSEP PRJ PRVT DONATIONS	(1,500)	-	-	-	-	-	4010.003.000.365020.000
4010	000	RD & BR CIP-COOKE CITY PER TRANS IN	(20,304)	-	-	-	-	-	4010.003.000.383000.000
4010	031	RD & BR CIP-COOKE CITY PRO SVCS	34,304	-	-	-	-	-	4010.003.031.430236.350
4010	000	RD & BR CIP-ROCK CR BR/HAMMOND RD PRVT DONATIONS	-	(10,000)	-	-	-	-	4010.004.000.365020.000
4010	000	RD & BR CIP-ROCK CR BR/HAMMOND RD TRANS IN	-	(26,234)	-	-	-	-	4010.004.000.383000.000
4010	031	RD & BR CIP-ROCK CR BR/HAMMOND RD CIP	-	36,234	-	-	-	-	4010.004.031.430236.930
4010 Total			(581,004)	-	-	-	-	-	
4011	000	RD & BRDG EQ CIP - ICAP PROCEEDS	(370,716)	-	-	-	-	-	4011.000.000.381070.000
4011	000	RD & BRDG EQ CIP - TRANSFERS IN	(7,950)	(28,800)	(730,000)	-	(890,000)	(505,000)	4011.000.000.383000.000
4011	029	RD & BRDG EQ CIP - ROAD EQUIPMENT	378,666	28,800	730,000	729,622	890,000	505,000	4011.000.029.430230.940
4011 Total			-	-	-	729,622	-	-	
4020	000	JUNK VEH CAPITAL PROJ- INTEREST	(531)	(94)	(200)	(210)	(200)	(200)	4020.000.000.371010.000
4020	000	JUNK VEH CAPITAL PROJ- TRANSFERS IN	(9,450)	(21,258)	(6,760)	-	(5,229)	(4,000)	4020.000.000.383000.000
4020	072	JUNK VEH CAPITAL PROJ- CAPITAL OUTLAY BUDGET	-	-	-	-	60,000	60,000	4020.000.072.430830.900
4020 Total			(9,981)	(21,351)	(6,960)	(210)	54,571	55,800	
4025	000	MOSQUITO EQUIP CIP INTEREST EARNED	(80)	(9)	(50)	-	(50)	(50)	4025.000.000.371010.000

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4025	000	MOSQUITO EQUIP CIP INTER OP TRAN	-	(18,887)	-	-	-	-	4025.000.000.383000.000
4025	045	MOSQUITO EQUIP CIP CAPITAL EQUIP	-	26,465	-	-	-	-	4025.000.045.430830.900
4025 Total			(80)	7,569	(50)	-	(50)	(50)	
4030	000	FAIR CAPITAL PROJ- INTEREST EARNED	-	(4)	-	-	(5)	(5)	4030.000.000.371010.000
4030	000	FAIR CAPITAL PROJ-INSUR PROCEEDS	(47,465)	(13,693)	-	(5,470)	-	-	4030.000.000.382020.000
4030	000	FAIR CAPITAL PROJ- TRANSFERS IN	(43,700)	(15,400)	(332,129)	(19,456)	-	-	4030.000.000.383000.000
4030	034	FAIR CAPITAL PROJ- PRO SERVICES	839	14,043	-	-	-	-	4030.000.034.460220.350
4030	034	FAIR CAPITAL PROJ- IMPROVEMENTS	92,788	15,082	332,129	24,930	-	-	4030.000.034.460220.930
4030 Total			2,462	28	-	4	(5)	(5)	
4040	000	LAW ENF CIP- INT EARNED	(321)	(43)	(150)	(64)	(150)	(150)	4040.000.000.371010.000
4040	000	LAW ENF CIP- TRANS IN	-	(5,600)	-	-	-	-	4040.000.000.383000.000
4040	018	LAW ENF CIP- CAP OUTLAY /LE	-	5,600	-	-	-	-	4040.000.018.420110.940
4040 Total			(321)	(43)	(150)	(64)	(150)	(150)	
4050	000	ANGELLINE CIP INTEREST EARNED	(4)	(17)	-	(119)	(10)	(10)	4050.000.000.371010.000
4050	000	ANGELLINE CIP TRANSFER IN	(10,000)	(20,000)	(40,000)	(40,000)	-	-	4050.000.000.383000.000
4050	117	ANGELLINE CIP- CAPITAL EQUIPMENT	-	-	-	-	63,331	63,331	4050.000.117.450300.940
4050 Total			(10,004)	(20,017)	(40,000)	(40,119)	63,321	63,321	
4060	000	FACILITY IMPROV CIP- INTEREST EARNED	(1)	(3)	-	-	(5)	(5)	4060.000.000.371010.000
4060	000	FACILITY IMPROV CIP- ICAP PROCEEDS	(30,536)	-	-	-	-	-	4060.000.000.381070.000
4060	000	FACILITY IMPROV CIP- TRANSFERS IN	-	(3,000)	(15,600)	(15,300)	-	-	4060.000.000.383000.000
4060	012	FACILITY IMPROV CIP - CAPITAL PROJECTS	30,536	7,673	15,600	15,517	-	-	4060.000.012.411240.900
4060 Total			(1)	4,670	-	217	(5)	(5)	
4070	000	WEED CIP INTEREST	(691)	(142)	(300)	(221)	(300)	(300)	4070.000.000.371010.000
4070	000	WEED CIP TRANSFER IN	(24,000)	-	(53,000)	-	(4,000)	(4,000)	4070.000.000.383000.000
4070	032	WEED CIP CAPITAL EQUIPMENT	-	-	-	-	40,000	40,000	4070.000.032.431100.940
4070 Total			(24,691)	(142)	(53,300)	(221)	35,700	35,700	
4200	000	REFUSE CIP - TRANSFER IN	(64,110)	-	-	-	-	-	4200.000.000.383000.000
4200	132	REFUSE CIP - CAPITAL FACILITIES	(122,552)	-	-	-	-	-	4200.000.132.430830.920
4200	132	REFUSE CIP - CAPITAL EQUIP MACH & EQUIP	122,552	-	-	-	-	-	4200.000.132.430830.940
4200	132	REFUSE CIP - TRANSFERS OUT	137,458	-	-	-	-	-	4200.000.132.521000.820
4200 Total			73,348	-	-	-	-	-	
4320	000	YELLOWSTONE BR COL GOVT GRANT	-	-	(12,000)	(11,650)	-	-	4320.000.000.337000.000
4320	000	YELLOWSTONE BR MISC REVENUES	-	(12,000)	-	-	-	-	4320.000.000.362000.000
4320	000	YELLOWSTONE BR LOCAL CONTRIBUTIONS	-	-	(12,000)	-	-	-	4320.000.000.365000.000
4320	000	YELLOWSTONE BR TRANSFER IN	-	-	(16,100)	(16,366)	-	-	4320.000.000.383000.000
4320	031	YELLOWSTONE BR PROF SVCS	-	-	40,100	39,872	-	-	4320.000.031.430236.350
4320	031	YELLOWSTONE BR ADMIN FEES	-	-	-	144	-	-	4320.000.031.430236.353
4320 Total			-	(12,000)	-	12,000	-	-	
4500	000	BN CAPITAL MISC REV	-	-	-	(232)	-	-	4500.000.000.362000.000
4500	000	BN CAPITAL- INTEREST	(193,313)	(106,824)	(149,165)	(63,389)	(120,000)	(120,000)	4500.000.000.371010.000
4500	018	BN CAPITAL-TRANSF OUT SAR	80,072	70,469	69,664	69,664	68,889	68,889	4500.000.018.521000.820
4500	029	BN CAPITAL-FLAP CONTRIBUTION	64,225	-	215,675	4,100	-	-	4500.000.029.430240.790
4500	029	BN CAPITAL-TRANSF OUT TO ROAD CIP	19,554	-	-	-	505,000	505,000	4500.000.029.521000.820
4500	031	BN CAPITAL-TRANSF OUT TO BRIDGE	23,565	38,533	38,538	38,538	38,595	38,595	4500.000.031.521000.820

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4500	034	BN CAPITAL-TRANSF OUT TO FAIR	-	-	80,000	-	-	-	4500.000.034.521000.820
4500	056	BN CAPITAL-TRANSF OUT TO MUSEUM	-	-	21,050	-	-	-	4500.000.056.521000.820
4500	131	BN CAPITAL-TRANSF OUT TO LANDFILL	-	-	-	60,000	-	-	4500.000.131.521000.820
4500	132	BN CAPITAL-TRANSF OUT TO REFUSE	-	-	-	-	369,000	415,000	4500.000.132.521000.820
4500 Total			(5,896)	2,178	275,762	108,681	861,484	907,484	
4620	000	SAR CAPITAL PROJ- TRANSFERS IN	(12,850)	(10,700)	(14,000)	-	(15,000)	(15,000)	4620.000.000.383000.000
4620	018	SAR CAPITAL PROJ- CAPITAL OUTLAY BUDGET	12,843	10,684	14,000	-	15,000	15,000	4620.000.018.420740.900
4620 Total			(7)	(16)	-	-	-	-	
4670	000	AIRPORT CIP - TRANSFERS IN	(50,000)	(60,000)	-	-	(50,000)	(50,000)	4670.000.000.383000.000
4670	162	AIRPORT CIP - FACILITIES	-	-	-	-	30,000	30,000	4670.000.162.430320.900
4670	000	AIRPT CIP FAA GRT REV (TERMINAL)	(454,700)	-	-	-	(480,000)	(480,000)	4670.001.000.331129.000
4670	000	AIRPT CIP LCL/PRIV GRT (TERMINAL)	(50,526)	-	-	-	-	-	4670.001.000.365020.000
4670	162	AIRPT CIP CAP OUT (TERMINAL)	504,936	-	-	9,500	500,000	500,000	4670.001.162.430310.900
4670	000	Undesignated	-	-	-	(87,642)	-	-	4670.002.000.331129.000
4670	000	AIRPT CIP LCL/PRVT GRANT (LVM-016 TAXI)	-	-	-	-	(400,000)	(400,000)	4670.002.000.365020.000
4670	162	AIRPT CIP CAP OUTLAY (LVM-016 TAXI)	-	-	-	247,007	400,000	400,000	4670.002.162.430310.900
4670	000	AIRPT CIP LCL/PRVT GRANT (GARDINER)	-	-	-	(115,000)	(115,000)	(115,000)	4670.003.000.365020.000
4670 Total			(50,290)	(60,000)	-	53,865	(115,000)	(115,000)	
5400	000	LANDFILL REFUSE PERMIT SALES	(20)	-	-	-	-	-	5400.000.000.343046.000
5400	000	LANDFILL ASSESSMENT FEE	60	-	-	-	-	-	5400.000.000.363010.000
5400	000	LANDFILL P&I SPEC ASSESS	(644)	(498)	-	(201)	-	-	5400.000.000.363040.000
5400	000	LANDFILL INTEREST	(25,740)	(26,525)	(20,000)	(19,334)	(20,000)	(20,000)	5400.000.000.371010.000
5400	000	LANDFILL GAIN/LOSS FIX ASST	-	(56,000)	-	-	-	-	5400.000.000.382030.000
5400	000	LANDFILL TRANSFER IN	-	-	-	(60,000)	-	-	5400.000.000.383000.000
5400	131	LANDFILL REPAIR & MAINT. SUPPLIES	-	-	250	-	-	-	5400.000.131.430840.230
5400	131	LANDFILL UTILITY SERVICES	88	86	300	88	300	300	5400.000.131.430840.340
5400	131	LANDFILL ACCOUNTING & AUDITING	1,925	1,533	2,000	2,141	2,000	2,000	5400.000.131.430840.353
5400	131	LANDFILL MONITORING-EPA GAS,AIR,H2	-	-	-	742	-	-	5400.000.131.430840.358
5400	131	LANDFILL INSURANCE	13,325	15,826	16,989	16,997	17,000	17,000	5400.000.131.430840.510
5400	131	LANDFILL TRUSTEE FEES	12,196	11,887	12,000	11,459	12,000	12,000	5400.000.131.430840.550
5400	131	LANDFILL CLOSURE/POST COSTS	-	-	50,500	37,654	51,000	51,000	5400.000.131.430840.580
5400	131	LANDFILL DEPRECIATION-TO RET. EARN	2,837	2,837	-	-	-	-	5400.000.131.430840.830
5400	131	LANDFILL TRANSFERS OUT	-	56,000	-	-	-	-	5400.000.131.521000.820
5400 Total			4,028	5,146	62,039	(10,455)	62,300	62,300	
5410	000	REFUSE FACILITY STATE AID - GASB 68	-	(19,050)	-	-	-	-	5410.000.000.336020.000
5410	000	REFUSE FACILITY OUT-OF-CO REFUSE PERMITS	(8,331)	(10,873)	(7,500)	(11,842)	(7,500)	(7,500)	5410.000.000.343044.000
5410	000	REFUSE FACILITY SALE OF SCRAP	-	-	-	(670)	-	-	5410.000.000.343045.000
5410	000	REFUSE FACILITY REFUSE PERMIT SALES	(20,525)	(14,517)	(12,500)	(5,899)	(12,500)	(12,500)	5410.000.000.343046.000
5410	000	REFUSE FACILITY GREENBOX CHARGES	(780)	(1,020)	-	(2,461)	-	-	5410.000.000.343048.000
5410	000	REFUSE FACILITY OTHER MISC REV	(41)	(4,407)	-	(8,461)	-	-	5410.000.000.362000.000
5410	000	REFUSE FACILITY ASSESSMENT FEE	(1,284,961)	(1,423,990)	(1,464,641)	(1,356,739)	(1,500,000)	(1,500,000)	5410.000.000.363010.000
5410	000	REFUSE CIP ASSESSMT REV	-	(192)	-	(168)	-	-	5410.000.000.363015.000
5410	000	REFUSE FACILITY P&I SPEC ASSESS	(9,296)	(8,946)	(6,250)	(9,260)	(7,000)	(7,000)	5410.000.000.363040.000
5410	000	REFUSE INSURANCE PROCEEDS	-	(1,285)	(100)	(14,565)	(100)	(100)	5410.000.000.382020.000

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5410	000	REFUSE FACILITY GAIN/LOSS FIX ASSET	-	(400)	-	-	-	-	5410.000.000.382030.000
5410	000	REFUSE FACILITY INTER OP TRAN	(137,458)	(56,000)	(615,000)	-	(369,000)	(415,000)	5410.000.000.383000.000
5410	130	REFUSE FACILITY P/R PERM FTE	(94)	-	-	-	-	-	5410.000.130.430820.111
5410	130	REFUSE FACILITY LICENSING FEES	1,540	1,540	1,540	1,540	1,540	1,540	5410.000.130.430820.337
5410	130	REFUSE FACILITY UTILITY SERVICES	7,773	7,110	8,200	7,204	8,200	8,200	5410.000.130.430820.340
5410	130	REFUSE FACILITY TELEPHONE	1,598	2,179	2,214	2,142	2,100	2,100	5410.000.130.430820.342
5410	130	REFUSE FACILITY PROFESSIONAL SERVICES	1,929	1,601	8,000	8,490	10,000	10,000	5410.000.130.430820.350
5410	130	REFUSE FACILITY ACCOUNTING & AUDITING	385	307	400	428	300	300	5410.000.130.430820.353
5410	130	REFUSE FACILITY INSURANCE	3,179	3,776	4,053	4,055	4,200	4,200	5410.000.130.430820.510
5410	130	REFUSE FACILITY LAND RENT	8,247	8,434	8,500	9,311	9,000	9,000	5410.000.130.430820.532
5410	130	REFUSE FACILITY DEPRECIATION-TO RET. EARN	63,513	63,362	-	-	-	-	5410.000.130.430820.830
5410	130	REFUSE FACILITY ADMINISTRATIVE EXP	6,500	6,950	7,000	6,950	6,000	6,000	5410.000.130.510300.356
5410	132	REFUSE COLLECTIONS P/R PERM FTE	259,568	266,786	293,513	306,777	338,314	338,314	5410.000.132.430820.111
5410	132	REFUSE COLLECTIONS P/R TEMP FTE	6,514	32,648	7,300	16,358	7,300	7,300	5410.000.132.430820.112
5410	132	REFUSE COLLECTIONS P/R OT	13,198	5,811	6,500	7,705	6,500	6,500	5410.000.132.430820.121
5410	132	REFUSE COLLECTIONS P/R SICK/VAC PAYOUTS	-	10,260	-	8,850	-	-	5410.000.132.430820.130
5410	132	REFUSE COLLECTIONS P/R BENEFITS	146,910	127,826	131,591	143,270	149,470	149,470	5410.000.132.430820.141
5410	132	REFUSE COLLECTIONS P/R CELL PHONE	259	54,020	259	259	259	259	5410.000.132.430820.147
5410	132	REFUSE COLLECTIONS OFFICE SUPPLIES	1,152	1,106	1,000	929	1,000	1,000	5410.000.132.430820.210
5410	132	REFUSE COLLECTIONS OPERATING SUPPLIES	13,443	5,645	4,000	9,098	40,000	40,000	5410.000.132.430820.220
5410	132	REFUSE COLLECTIONS CLOTHING & UNIFORMS	657	1,076	1,400	1,525	1,400	1,400	5410.000.132.430820.226
5410	132	REFUSE COLLECTIONS REPAIR & MAINT. SUPPLIES	7,683	17,243	8,000	23,664	10,000	10,000	5410.000.132.430820.230
5410	132	REFUSE COLLECTIONS FUEL, GAS, DIESEL	43,757	52,635	47,000	79,391	85,000	85,000	5410.000.132.430820.231
5410	132	REFUSE COLLECTIONS POSTAGE, BOX RENT	1,719	1,553	2,000	1,612	2,000	2,000	5410.000.132.430820.312
5410	132	REFUSE COLLECTIONS PRINTING & DUPLICATING	3,765	4,699	4,700	4,948	5,000	5,000	5410.000.132.430820.320
5410	132	REFUSE COLLECTIONS PUBLICITY, SUBSCRIPT, & DUES	1,005	48	800	264	800	800	5410.000.132.430820.330
5410	132	REFUSE COLLECTIONS UTILITY SERVICES	3,601	4,196	3,600	4,902	4,000	4,000	5410.000.132.430820.340
5410	132	REFUSE COLLECTIONS TELEPHONE	1,099	1,155	1,300	1,241	1,300	1,300	5410.000.132.430820.342
5410	132	REFUSE COLLECTIONS PROFESSIONAL SERVICES	67,944	112,935	50,000	81,701	85,000	85,000	5410.000.132.430820.350
5410	132	REFUSE COLLECTIONS ACCOUNTING & AUDITING	1,540	1,226	1,600	1,712	1,800	1,800	5410.000.132.430820.353
5410	132	REFUSE COLLECTIONS MAINT. & REPAIR SERVICES	44,599	43,243	25,000	99,073	40,000	40,000	5410.000.132.430820.360
5410	132	REFUSE COLLECTIONS TRAVEL	-	-	1,000	858	1,500	1,500	5410.000.132.430820.370
5410	132	REFUSE COLLECTIONS TRAINING	-	-	1,000	-	1,500	1,500	5410.000.132.430820.380
5410	132	REFUSE COLLECTIONS COL TIPPING FEES	565,977	614,560	573,500	624,877	250,000	250,000	5410.000.132.430820.390
5410	132	REFUSE COLLECTIONS INSURANCE	42,079	49,978	53,648	53,674	55,000	55,000	5410.000.132.430820.510
5410	132	REFUSE COLLECTIONS LAND RENT	3,585	4,583	4,500	4,100	4,000	4,000	5410.000.132.430820.532
5410	132	REFUSE COLLECTIONS DEBT PRINC	-	-	24,317	-	99,000	99,000	5410.000.132.430820.610
5410	132	REFUSE COLLECTIONS DEBT INTEREST	-	-	9,165	-	-	-	5410.000.132.430820.620
5410	132	REFUSE COLLECTIONS ADMINISTRATIVE EXP	84,500	90,050	90,000	90,050	-	90,000	5410.000.132.510300.356
5410	132	REFUSE COLLECTIONS TRANSFERS OUT	117,665	48,212	47,337	47,337	47,337	47,337	5410.000.132.521000.820
5410	000	REFUSE CIP ASSESSMT REV	-	(14,474)	-	(13,774)	-	-	5410.001.000.363015.000
5410	000	REFUSE CIP SPEC ASSESS	-	(16)	-	(68)	-	-	5410.001.000.363040.000
5410	132	REFUSE CIP CAPITAL OUTLAY	-	-	672,000	446,998	115,000	415,000	5410.001.132.430820.940
5410	132	REFUSE FEMA FUEL, GAS, DIESEL	-	-	-	1,959	-	-	5410.002.132.430820.231

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5410	132	REFUSE FEMA DEBRIS DISPOSAL	-	-	-	162	-	-	5410.002.132.430820.350
5410	132	REFUSE FEMA DEBRIS DISPOSAL CC	-	-	-	1,990	-	-	5410.002.132.430820.353
5410 Total			65,399	91,581	(53)	681,496	(502,279)	(158,279)	
Grand Total Other Funds			(1,262,521)	(1,383,203)	841,587	(31,417)	1,884,921	2,470,056	
General Fund plus all other funds			(1,483,652)	(1,819,010)	1,138,467	(221,737)	2,647,465	3,213,692	