



STATE FINANCIAL SERVICES DIVISION
LOCAL GOVERNMENT SERVICES BUREAU
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Phone (406) 444-9101
[Local Government Services Bureau Portal](#)



FINAL BUDGET DOCUMENT



Fiscal Year ended June 30, 2023

Park County

Form Prescribed by Department of Administration
Local Government Services Bureau
Montana Budgetary, Accounting, and Reporting System



2023 FINAL BUDGET Table of Contents

PARK
COUNTY

	Page
Executive Summary	5
Budget Certification.....	6
Budget Message.....	7-13
Park County Mission.....	14
Park County Profile.....	15
Local Government Budget Calendar.....	16
Officials Sheet.....	17
Schedule of Personnel Levels.....	18
Organizational Chart.....	19
County Financial Summaries	21
Financial Report Glossary.....	22
Total County Financials & Graphs.....	23-24
Source of Revenues and Expenditures by Function Graphs.....	25
Capital Requests.....	26
General Fund Financials & Graphs.....	27-28
Total County Fund Balances & Working Capital	29-30
Alphabetical List of Funds.....	31-32
Taxable Valuation History.....	33
General Government Activities	35
Overview of General Government Activities.....	36
General Government Overview Financials.....	37
General Government - Discussions & General Fund Portion of Expenditures	
Commissioners, Justice Court, Clerk & Recorder.....	38-41
Auditor, Treasurer, Elections.....	42-45
County Attorney, Building, Public Administrator.....	47-49
School Superintendent, Copier/Mail, Parks.....	50-51
Accounting/Finance, Grants Administration, Human Resources.....	52-55
Information Technology, Geographic Information Systems.....	57-59
District Clerk of Court - Discussion & Financials.....	60-61
Planning - Discussion & Financials.....	62-63
Victim Witness Program - Discussion & Financials.....	64-65
County Land Information.....	66
Record Preservation.....	67
Facility Improvements CIP.....	68
Public Safety Activities	69
Overview of Public Safety Activities.....	70
Public Safety Overview Financials.....	71
PC Sheriff's Office Department.....	72
Public Safety - Discussion & General Fund Portion of Expenditures	
Juvenile Detention, Coroner, Code Enforcement.....	73-75
Law Enforcement / Detention Discussion.....	76
Law Enforcement & Detention Expenditure Breakout.....	77
MO River Drug Task Force - Discussion & Financials.....	78-79
Search & Rescue - Financials.....	80
Jail Commissary.....	81
Disaster & Emergency Services - Discussion & Financials.....	82-83
911 Emergency - Discussion & Financials.....	84-85



2023 FINAL BUDGET Table of Contents

PARK
COUNTY

	Page
Ambulance - Discussion & Financials.....	86-87
Homeland Security Grants - Discussion & Financials.....	88
911 Gardiner.....	89
DUI Task Force.....	90
Fire Control / Council.....	91
Public Works Activities	93
Overview of Public Works Activities.....	94
Public Works Overview Financials.....	95
Public Works Department.....	96
Public Works - General Fund Portion of Expenditures	
Public Works Administration.....	97
Road & Bridge Discussion.....	98
Road.....	99
Bridge.....	100
Road & Bridge Capital Equipment.....	101
Gas Tax - Local Government Road.....	102
Junk Vehicle Discussion & Financials.....	104-105
Weed Discussion & Financials.....	106-108
Solid Waste, Landfill & Refuse Discussion & Financials	110-112
Airport Discussion & Financials.....	114-115
Chicory Rural Improvement District (RID).....	116
Gardiner Lighting.....	117
Noxious Weed Grant.....	118
Public Health Activities	119
Overview of Public Health Activities.....	120
Public Health Overview Financials.....	121
Public & Environmental Health Department.....	122
Public Health - General Fund Portion of Expenditures	
Sanitarian, Health, Mental Treatment Discussion & Financials.....	123-125
Health Grant Discussion.....	126
Connect Program Grant.....	127
Maternal & Child Health Grant.....	128
Public Health Preparedness Grant.....	129
Immunization Grant.....	130
MT Asthma Grant.....	131
Chronic Disease Prevention.....	132
Women, Infant, Children Grant (WIC).....	133
Crisis Intervention & Peer Support Discussion & Financials.....	134-135
Mosquito Discussion & Financials.....	136-137
Predatory Animal - Cattle.....	138
Predatory Animal - Sheep.....	139
Alcohol Rehabilitation.....	140
Social, Economic, Cultural, Recreation & Community Activities	141
Overview of Social, Economic, Cultural, Recreation & Community Activities.....	142
Social, Econ, Cultural, Recr & Community Overview Financials.....	143



2023 FINAL BUDGET Table of Contents

PARK
COUNTY

	Page
Social, Econ, Cultural, Recr & Community - General Fund Portion of Expenditures	
Veterans, MSU Extension and Historical Discussion & Financials.....	144-145
Angel Line Discussion & Financials.....	146-147
Community Development Block Grant.....	148-149
Fairgrounds & Parks Discussion & Financials.....	150-151
Museum Discussion & Financials.....	152-153
Park County Transit - Windrider Discussion & Financials.....	154-155
Library Discussion & Financials.....	156-157
Senior Citizens.....	158
Other Administration & Transfers Activities	159
Overview of Other Administration & Transfers Activities.....	160
Other Administration & Transfers Overview Financials.....	161
BN General Capital Improvement.....	162
Comprehensive Insurance.....	163
Emergency/Disaster Transfers Discussion & Financials.....	164
Cooke City Resort Tax Discussion & Financials.....	165
Crime Victim's Assistance.....	166
Hard Rock Mine Trust.....	167
Metal Mines Tax.....	168
Permissive Medical Levy.....	169
Permissive Sheriff's Retirement Levy.....	170
Payment in Lieu of Taxes (PILT).....	171
Parks.....	172
Appendix A	173
Resolution Adopting Final Budget & Adopting Levies.....	174-176
Full Park County Levy Sheet - Exhibit A.....	177-178
10 Year History of Mills & Assessments.....	179
Park County Taxable Valuations & Determination of Revenues.....	180-196
Appendix B	197
Fund Line Item Detail.....	198-240

EXECUTIVE SUMMARY



PARK
COUNTY

MONTANA



BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2023, was prepared according to law and adopted by the Board of County Commissioners, on September 7, 2022; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed _____	Date <u>9/7/2022</u>
Board Chairman	
Signed _____	Date <u>9/7/2022</u>
Finance Director	

Final Budget Message

September 7, 2022

Residents of Park County:

This document is the final budget for Park County, Montana for the fiscal year ending June 30, 2023. A brief summary of the budget follows with explanations of noteworthy changes in the coming fiscal year.

Overview of Budgeted Resources

The following table depicts beginning fund balances, budgeted revenues, budgeted expenditures, and estimated ending fund balances for the coming year. This table reflects estimated revenues of \$22,960,410 and budgeted expenditures of \$24,050,863, resulting in a projected ending balance of \$18,389,283 for all funds. This ending fund balance represents an increase over last year's projection. All Park County funds are included in this table, broken down between Governmental Funds and Proprietary Funds.

Projected Changes in Fund Balance/Cash Balance Final Budget – July 1, 2022 through June 30, 2023

	Governmental Funds				Proprietary Funds	Total All funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	
Beginning Fund Balance	\$1,630,937	\$9,204,285	\$0	\$8,838,732	\$731,745	\$20,405,699
Plus Budgeted Revenue	\$3,959,552	\$16,845,477	\$0	\$1,693,720	\$1,962,100	\$24,460,849
Less Budgeted Expenditures	\$4,703,190	\$18,464,415	\$0	\$2,640,815	\$1,866,121	\$27,674,541
Projected Ending Fund Balance	\$887,299	\$7,585,347	\$0	\$7,891,637	\$827,724	\$17,192,008

While Park County recognizes that unforeseen events occur, Park County focuses on regular operating expenses and planned projects for the fiscal year 2023 budget. The conservative revenue approach practice recognizes that it is easier to acknowledge an excess of revenue than to deal with a shortfall. Because of the conservative approach to revenues, estimated ending fund balances are sometimes lower than beginning fund balances in several budgeted funds, but they may end up higher at the end of the year. Vacancy savings for unfilled positions can create year end expenditures that are less than budgeted. There may be unforeseen and/or uncontrollable expenses, such as natural disasters or accidental losses, but those are excluded so that the data can be looked at as normal operations. American Rescue Plan (**ARPA**) Act funding has been partially budgeted in 2023 to cover anticipated COVID costs and other

approved treasury expenditures. Park County received \$3.2 million in fiscal year 2021 and 2022 in the two step payment from the Treasury.

For Fiscal Year 2023, expenditures exceed revenues by \$3,213,692 which includes the ARPA reserves for projects. The BN General Capital Improvement fund includes expenditure items with little or no corresponding revenues (see Notes).

Major Funds

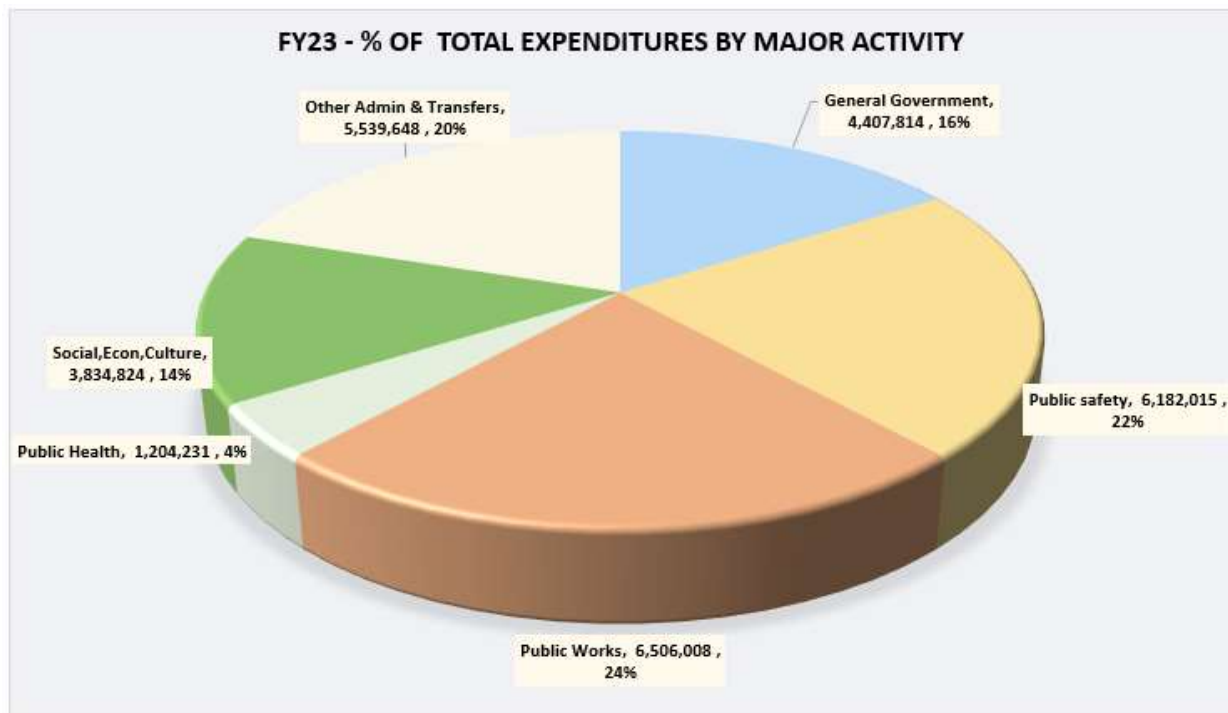
1. Net General Fund is \$743,648 Expenditures in excess of Revenues. There is recognition that wages are not always paid out at 100% of budget, and the beginning fund balance of \$1,630,937 can support the overage in FY22. Wages were increased 5% in FY23 to keep up with inflation.
2. Net Sheriff's Office is \$300,184 Expenditures in excess of Revenues. There is recognition that Sheriff's Office positions typically are not paid out at 100% of budget due to turnover, but the budget reflects 100% pay for all of the positions.
3. Net Road Fund is \$94,892 Revenues in excess of Expenditures.
4. Net Refuse is \$158,279 Revenues in excess of Expenditures – Due to a proposed fee schedule change the fund is improving and building back its reserves.
5. Net PILT is \$550,123 Expenditures in excess of Revenues – In 2023, PILT has additional expenditures in order to purchase vehicles and an increase in contributions for equity payroll increases and Fairgrounds building improvements.
6. Net BN Fund is \$907,484 Expenditures in excess of Revenues – Revenues received are a loan to the Cooke City Emergency Services and a loan to the Cooke City Water District. In 2023, most of the expenditures are for State Easement Access and loan to the Fairgrounds and Parks Department for salary coverage for the Fairgrounds and Parks Director. In addition, funds are budgeted to repay the loan for the Search & Rescue building. There are some equipment loans that will be made to the Road Department in 2023.

A five year analysis of payroll, including employment taxes and benefits, determined that Park County consistently pays less than 97% of budgeted amounts due to turnover. Budgeted 2023 payroll is \$9,743,875. Three percent amounts to \$292,316 that likely will not be paid out over the year. This factor increases the likelihood that for Park County revenues and expenditures will be more closely aligned in FY2023, excluding the one-time charges for the BN Fund.

Highlights of the 2023 Budget

Taxable values and mill levies

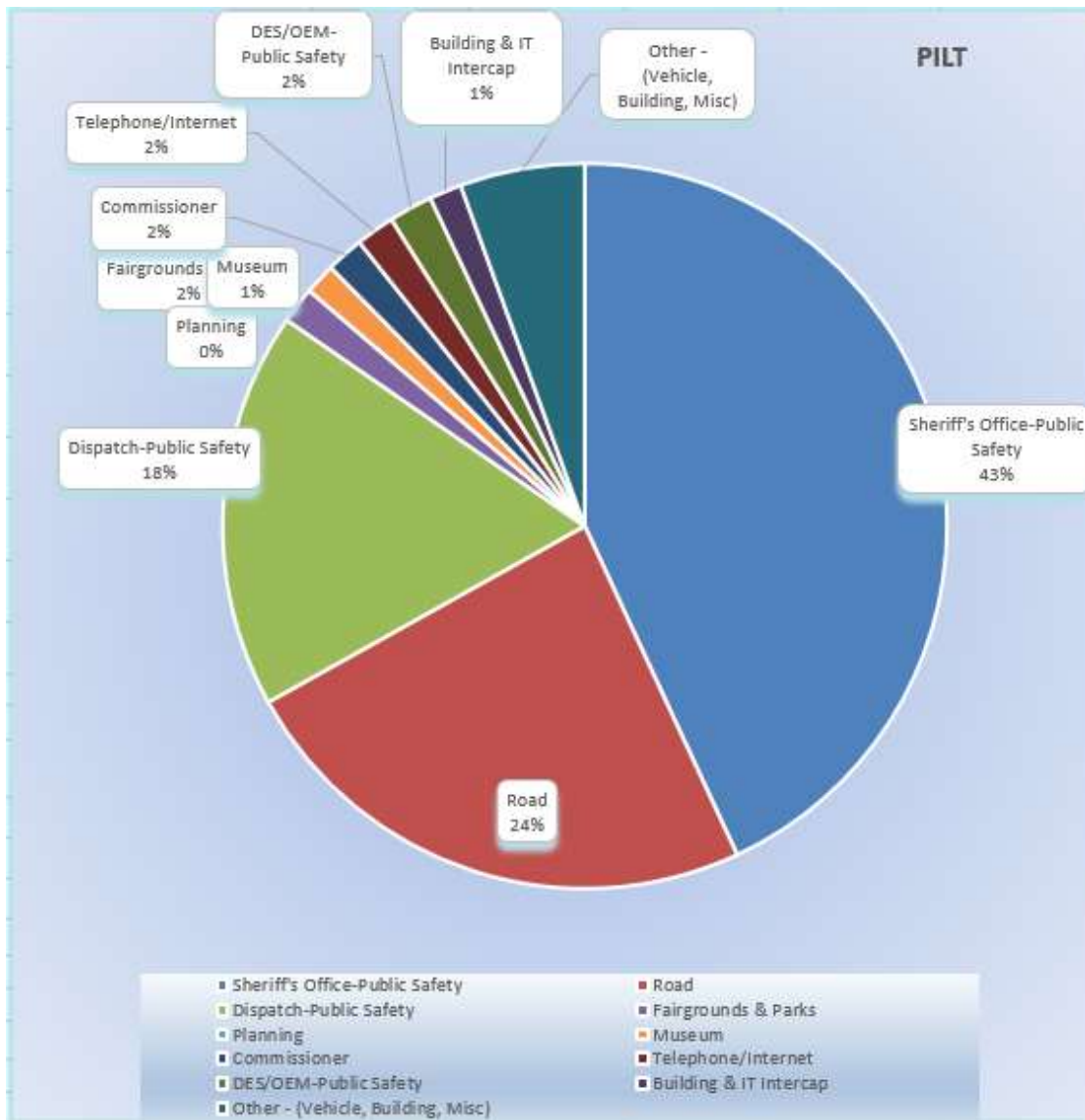
The county-wide total taxable value of property, \$68,140,480 uses the 2022 certified values from the Montana Department of Revenue. The Taxable Value less Incremental Taxable Value is \$66,820,084 producing \$66,820 for the value of a mill or 1/1000 of the taxable value of property. The value of property in two Tax Increment Financing (TIF) Districts within the city of Livingston is \$1,320,396. The TIF Districts use gains in property taxes within the TIF District to finance improvements within those TIF Districts. The difference between the total taxable value and the TIF Districts are not available for use outside of the TIF Districts.



PILT – Payment in Lieu of Taxes

Payment in Lieu of Taxes (PILT) funds are received annually from the federal government in lieu of taxes on federal property within Park County and are dependent upon congressional appropriations. Budgeted revenues and expenditures for 2023 are \$1,757,000 and \$2,307,123 respectively. The County is working to spend PILT money that is available at the beginning of the fiscal year because there is no guarantee that PILT funds will be authorized the following year. The county will be reducing the PILT reserve by \$550,123, however the beginning fund balance is higher due to 2022 PILT budget not being fully expended.

The majority of appropriations from PILT are transfers out to other funds in order to finance their operations. It is also used to pay for operating costs of certain services such as Public Safety programs, advisory services, motor pool maintenance, and debt for IT switches and building electric switchgears. In 2023, appropriations have increased by almost 18% to cover additional Public Safety costs for increasing wages and timing of vehicle purchases. PILT appropriations increased from \$1,995,140 in fiscal year 2022 to \$2,307,123 in 2023.



Forest Reserve Act Funding

The Forest Reserve Act, also known as the Secure Rural Schools and Community Self Determination Act (SRS), was designed to provide assistance to rural counties and school districts to compensate for lost revenues from declining timber harvests on federal lands. Based on information provided that 2023 will be funded at a lesser rate, 2023 funding is budgeted at \$245,000.

Title II of SRS is designated for special projects on federal lands nominated by a local Resource Advisory Committee (RAC). There is an ongoing RAC projects from 2022 that will continue into 2023. There is \$32,176 approved for the Sheriff's Department which was fully funded and has around \$20,000 left to utilize.

BN General Capital Improvement Fund

The BN Capital Fund was created with a settlement award from a lawsuit between Park County and the BNSF Railway in relation to pollution issues at the Park County landfill. The original settlement of \$8,727,098 is defined as the principal amount of the fund. In 2012, Resolution #1145 allowed the expenditure of interest accrued from the award on capital improvement projects and to repay the Search and Rescue building loan. In July of 2015, the Commission amended that resolution to allow for expenditure of the principal of the BN Capital funds on a limited basis.

In fiscal year 2023, \$68,889 was appropriated for continuing SAR building loan payments. In addition, one loan has been made to the Cooke City Fire District within Park County which is being repaid at the prevailing prime rate at the time of the loan. An additional interfund loan has been set up for the Fairgrounds & Parks with loan deferral repayment. The Commission also approved two loans for Public Works for a grader and a front load truck for \$505,000 and \$369,000 which expect to be traded in at 6 and 5 years old when the loans will be paid off.

Permissive Medical Levy & Permissive Sheriff Retirement System (SRS) Levy

Montana law allows local governments to permissively levy for the increase in employer contributions for group health insurance benefits. For fiscal year 2023, the Commissioners elected to continue fully supporting Park County's contribution to employees' health insurance premiums through the Permissive Medical Levy. Health rates per employee stayed flat in 2023.

During the 2017 legislative session, the Montana legislature increased employer contributions for the Sheriff Retirement System by 3% and are allowing Counties to levy the increase as a permissive levy. The levy continues until a future legislation adjusts or eliminates it.

Debt

Park County has an allowable debt limit of \$62 million, per 7-7-2101 MCA, yet owes around \$1 million to outside financing sources. In fiscal 2014, Park County incurred an \$880,000 debt from the Montana Board of Investments in order to construct a new Search and Rescue facility on Park County land. The loan has a 2023 variable interest rate of 1.55%, and a total outstanding loan balance of \$388,330. In 2017, the Commission elected to fund electric switchgear equipment, the County's portion of the Dispatch remodel as part of a continuing city/county building remodel, a replacement grader and new IT network switches for a total of \$357,500 through the Montana Board of Investments InterCap loan program with a 7 year term and has a 1.55% variable interest rate for fiscal 2023. The outstanding loan balance is \$136,240 at the beginning of 2023. In 2020, two new loans were set up for Park County. The first loan is to pay for the Convict Grade Bridge and will be funded out of the BN Fund. The unexpected failure of the bridge would place to great a hardship on the Bridge fund and the outstanding balance is \$476,803. The second loan is for remodeling to finish out the HVAC replacement and for a new grader with an outstanding balance of \$324,800. The same variable rate interest of 1.55% is applicable to these loans in 2023.

There is no enterprise external fund debt or any debt service funds in 2023.

Capital Improvement Projects

Major capital projects budgeted in fiscal year 2023 include the following Federal Lands Access Programs (FLAP) and other projects totaling \$4,737,748:

- While there are discussions and approval for a Shields River Road FLAP and Old Yellowstone North Trail, there are no budgeted expenditures for 2023.
- The LED lighting upgrade for the county courthouse is budgeted at \$9,450.
- The County Land account may fund a new plotter if needed for \$20,000.
- Junk Vehicle plans to purchase a roll back vehicle for \$60,000.
- Angel Line is scheduled to replace the MV1 vehicle for \$63,331.
- The weed fund has a small pickup for \$40,000.
- The Airport has a couple of projects going forward and budgeted \$930,000 with most of it grant funded.
- Park County has a 100% funded bus barn for Park County Transit estimated at \$1,150,000. The project is still in process.
- The Road and Bridge Department has budgeted \$330,000 for projects including completion of Cooke City Bridges. Most of the funding will come from the Gas Tax implemented in 2017. The department has also budgeted \$505,000 for a grader which will be funded from the BN Fund.
- The Sheriff's Office has budgeted \$375,000 for replacement vehicles and equipment for Law Enforcement. Detention plans to purchase a keyed security system for \$11,200.
- The county Information Technology will be replacing the wireless upgrade controller for \$9,250.
- There are two vehicles budgeted to be replaced with funding from PILT for \$70,000. One vehicle is for MSU Extension and the Health Department school nurse vehicle is being replaced.
- Refuse has budgeted \$415,000 for setting up automatic gates, security cameras and the transfer station roof replacement.
- The Fairgrounds has multiple projects which will cost around \$725,517 some of which will be contingent on ARPA funding. The ARPA projects include a water and sewer upgrade, ADA restrooms and solar power installation.
- The 911 fund plans to replace the Motorola Radio monitor for \$6,000.

COVID-19

Fiscal Year 2023, while still impacted by COVID-19 will see less costs associated with the outbreak. There is continuing funding as a result of COVID, but it has moved into ARPA funding for infrastructure projects and community support.

The Airport taxiway grant will be 100% funded due to CARES funding support for the grant match through the FAA.

2022 Flood of Yellowstone Park and Surrounding Areas

In June 2022, 10 inches of rain and snowmelt created a 500 year flood from Yellowstone Park into surrounding communities. Park County has been federally approved as a disaster area and will receive FEMA flood support. The county levied 2 mills to support the 25% required match from the county and the state. There is approximately \$10 million worth of damage, including the Carbella Bridge washout and other bridges to a lesser degree. Road washouts resulted in road repairs, and there were additional costs related to the Public Safety response, Disaster and Emergency Services state support and debris removal. The costs for Carbella Bridge have not been budgeted at this time. Other county support is running through the budget and will be reimbursed when it is identified as flood related.

Other details of note

The Consumer Price Index increase for 12 months ending in 2020 was 4.7% and the Employment Cost Index (wage inflation) for 12 months ending in March 2022 was 3.2%. These indices are often used as a basis for salary adjustments. Counties are free to provide salary adjustments for elected officials based upon a recommendation from the Park County Compensation board. Park County's Compensation Board recommended that elected officials receive the 2022 COLA wage increase of 5.0%. Wages for non-elected Park County employees were increased by 5.0%. In October of 2021, the Commission and Compensation Board did a mid-year pay increase of \$1.00 per hour to attract and retain qualified staff. Some of payroll is covered by grant funding, such as for DES, MRDTF, Victim Witness and numerous Health Grants. Total payroll, including taxes and benefits, was budgeted at \$8,643,617 in 2022 and increased to \$9,743,875 in 2023, staying around 108 positions and including wage adjustments. This does not include personnel hired specifically for Emergency Operations Command, COVID-19 testing and contact tracing. Those positions are expected to be funded by FEMA and ARPA.

Respectfully,

A handwritten signature in blue ink, appearing to read "Erica W. Strickland". The signature is fluid and cursive, with the first name "Erica" being the most prominent part.

Erica W. Strickland
Park County Finance Director

Park County Organizational Mission

Park County, Montana responsibly provides quality public services and education for the health, safety, and prosperity of all community members, businesses, and guests while supporting our exceptional natural and historic assets.

Park County Organizational Vision

Park County, Montana is a trusted and thriving team engaging and empowering citizens and guests to enjoy quality of life, success in business, and world-class recreational and cultural opportunities.

Park County Organizational Core Values

- **Teamwork:** We are a team of teams supporting each other with open minds toward common goals.
- **Quality Service:** We deliver professional, quality services that respond to the changing needs of our diverse community in a dynamic environment.
- **Integrity:** We are honest, trustworthy, fair, and committed to doing the right thing.
- **Courage:** We have the strength to tackle difficult and controversial issues, be innovative in our approach, and embody the values of Park County.
- **Work-Life Balance:** We appreciate each employee's ability to provide outreach and excellent service while honoring their personal lives.

Park County Organizational Goal Statements

- **Safe and Healthy Community:** Work with our communities to ensure public health and safety through outreach, education, service, and prevention, and provide safe opportunities for travel and recreation.
- **Public Engagement:** Invite public participation at all levels through transparent processes that provide accurate and timely information.
- **Service Excellence Through Quality Workforce:** Provide a positive work environment that attracts and sustains knowledgeable, valued, and inspired employees and volunteers who provide courteous and competent services.
- **Financial Stewardship:** Responsibly allocate resources through intentional decision making, partnerships, and innovation.

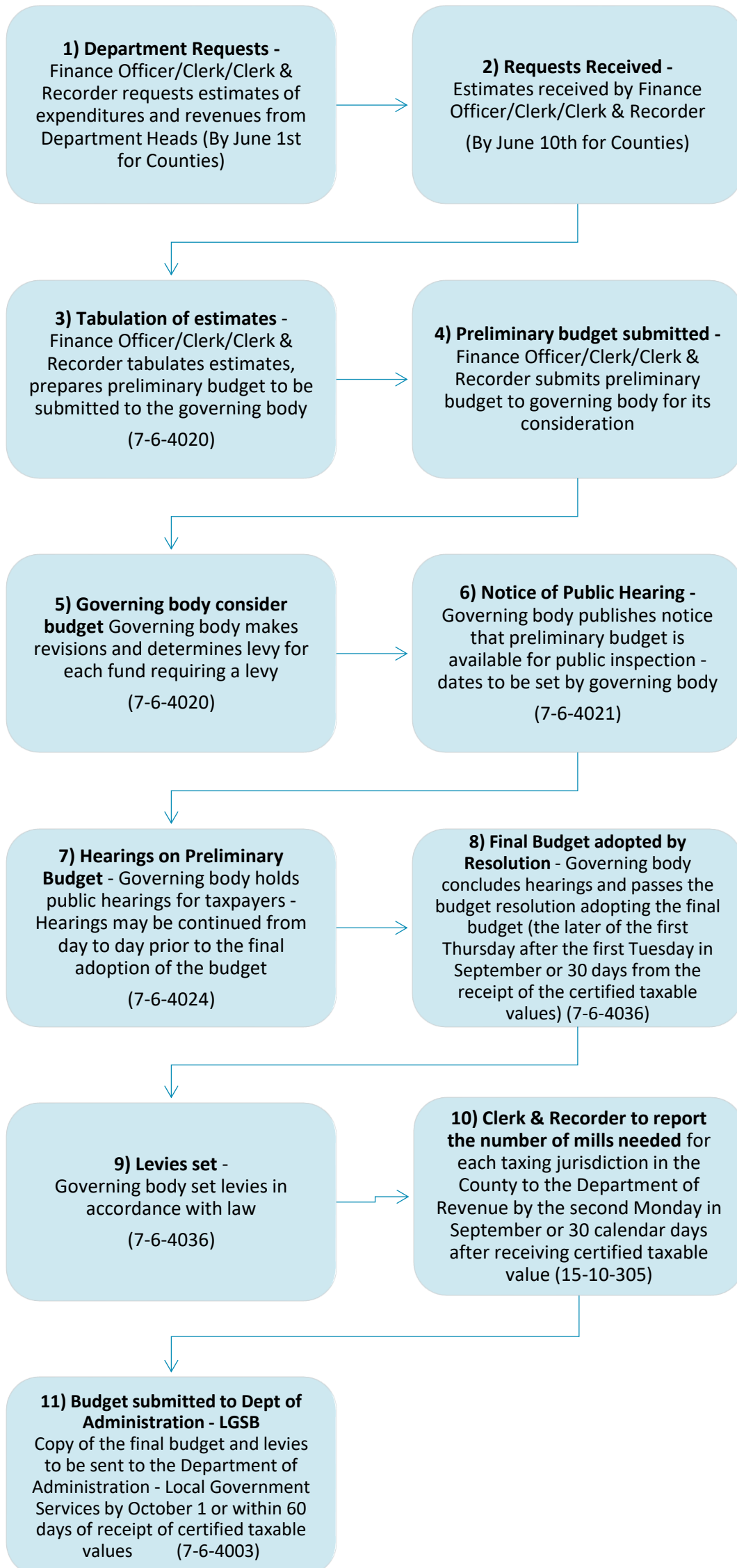


GENERAL STATISTICAL INFORMATION

Class of County	2
County Seat	Livingston
Year Organized	1887
Registered Voters	13,965
Area	2,802 sq. miles
Courthouse Elevation	4,491 ft.
Incorporated Cities	Livingston
Incorporated Towns	Clyde Park
Population of County (2020 Estimate)	17,191
Form of Government	Commission
Number of Employees (Elected)	13
Number of Employees (Non-Elected)	95

Local Government Budget Calendar

Local Budget Act: Title 7, Chapter 6, Part 40 MCA





PARK COUNTY

2023 Budget

OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Steven Caldwell	12/31/2022
Commissioner	Clint Tinsley	12/31/2024
Commissioner	William Berg	12/31/2024
Attorney	Kendra Lassiter	12/31/2022
Auditor	Martha Miller	12/31/2024
Clerk and Recorder	Maritza Reddington	12/31/2024
Clerk of District Court	Molly Bradberry	12/31/2024
Coroner	Albert Jenkins	12/31/2022
Justice of Peace	Linda Cantin	12/31/2022
Public Administrator	Vacant	12/31/2022
School Superintendent	Mollie Waldum	12/31/2024
Sheriff	Brad Bichler	12/31/2022
Treasurer	Kevin Larkin	12/31/2022
Finance Director	Erica Strickland	-
Administrative Assistant	Carly Ahern	-



PARK COUNTY

2023 Budget

SCHEDULE OF PERSONNEL LEVELS OPERATING FUNDS ELECTIVE AND NON-ELECTIVE EMPLOYEES

FUND	FY 20 PERMANENT FULL-TIME EMPLOYEES	FY 21 PERMANENT FULL-TIME EMPLOYEES	FY 22 PERMANENT FULL-TIME EMPLOYEES	FY 23 PERMANENT FULL-TIME EMPLOYEES
General	41.19	41.08	41.23	41.18
Road	7.25	7.25	7.25	7.25
Bridge	2.75	2.75	2.75	2.75
Weed & Junk Vehicle	1	1	1	1
Fairgrounds & Parks	2.25	2.4	2.4	2.4
District Court	4.25	4.25	4.25	4
County Planning	2	2	2	2
County Health (Grants)	2.62	3.63	4.15	4.1
Museum	2	2	3	3
Solid Waste	6.25	6.25	6.25	6.4
Sheriff's Office	27	27.5	27.5	27.5
Angel Line	2.25	2.05	2.05	2.05
Disaster & Emergency Svcs	1	1	1	1
Crime Control Grant (MRDTF)	1	1	1	1
Airport	0.1	0.1	0	0
Park County Transit Grant	1.78	1.78	2.15	2.45
Total County Employees	104.69	106.04	107.98	108.08



PARK COUNTY

Organizational Chart

Voters of Park County

Elected Officials

Attorney

Auditor

Clerk and Recorder

Clerk of District Court

Coroner

Justice of the Peace

Public Administrator

School Superintendent

Sheriff

Treasurer

County Commissioners

County Commissioners

Administrative Assistant

Accounting/Finance

Angel Line

Environmental Health

Fairground & Parks

Grants Administrator

Human Health

Human Resources

IT/GIS

MSU Extension

Museum

Office of Emergency Mgt

Planning

Public Works

Appointed Boards

Airport

Cemetery

Fairground & Parks

Health

Library

Local Advisory

Local Emergency Planning

Museum

Planning & Development

Solid Waste

Transit

911 Committee

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COUNTY SUMMARIES



PARK
COUNTY

MONTANA



PARK COUNTY

Revenues and expenditures are classified using the Montana Budgetary Accounting and Reporting System (BARS). The following list defines the contents of the summary reports.

Source of Revenues		
310000	Taxes/Assessments	Taxes and assessments levied for the support of the fund
320000	Licenses and Permits	Issuance of Licenses and Permits
330000	Intergovernmental Revenue	Revenues from other government agencies including federal and state
340000	Charges for Services	Fees collected for services, including enterprise revenues (Refuse)
350000	Fines and Forfeitures	Court and other fines
360000	Miscellaneous Revenues	Revenues not elsewhere classified
370000	Investments and Royalty	Revenue related to investments of a government fund and royalties
380000	Other/Transfers In	Transfers In from other government funds, proceeds from debt and sale of fixed assets
Object of Expenditure		
100	Personnel Services	Payroll and benefits
200-500, 700	Operating Expenditures	Supplies, services, building materials, fixed charges, grants
600	Debt Service	Repayment of debt
900	Capital Outlay	Capital outlay for equipment, land & building expenditures
800	Transfer Out	Transfers out to other government funds
Budget Funding Summary		
	Tax Revenues	Tax revenues and assessments (310000)
	Non-Tax Revenues	Revenue expected during the year excluding tax revenues
	Cash from Reserves	Cash from fund reserves needed to balance fund revenues and expenditures



County Overview

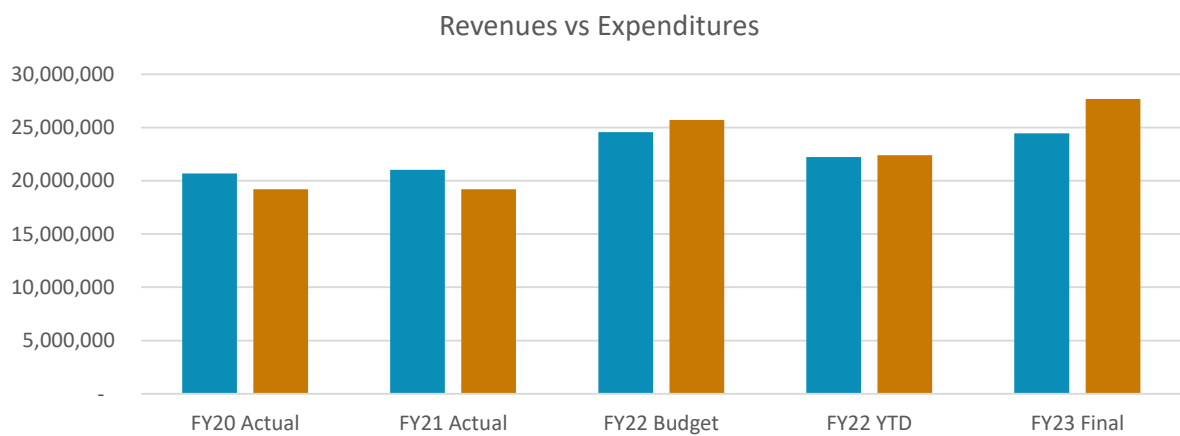
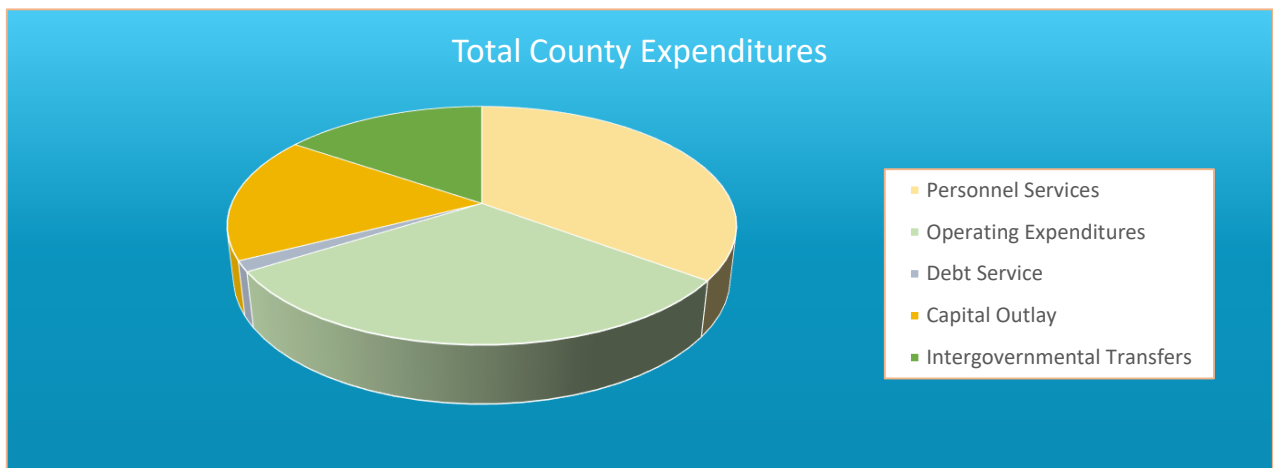
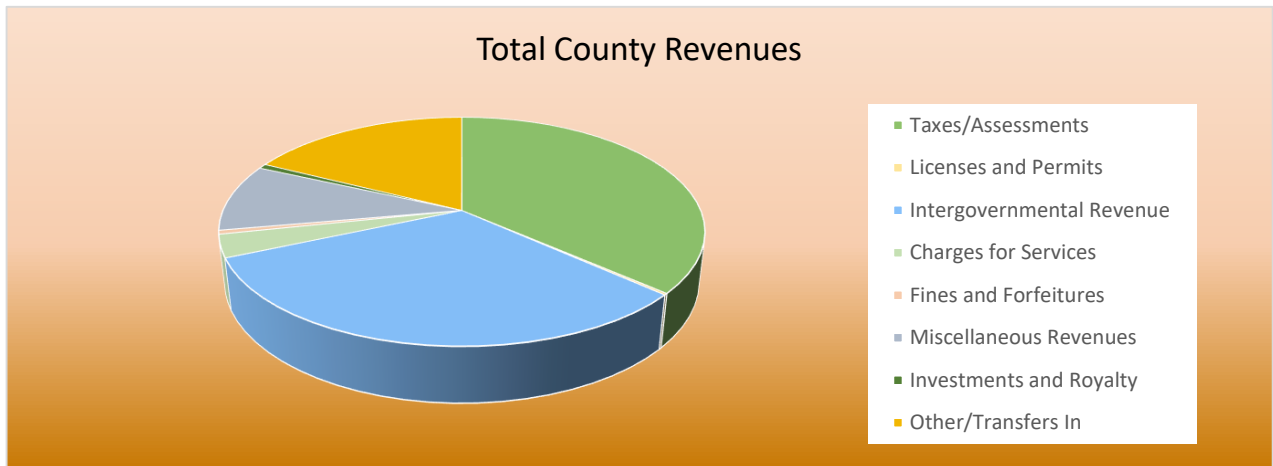
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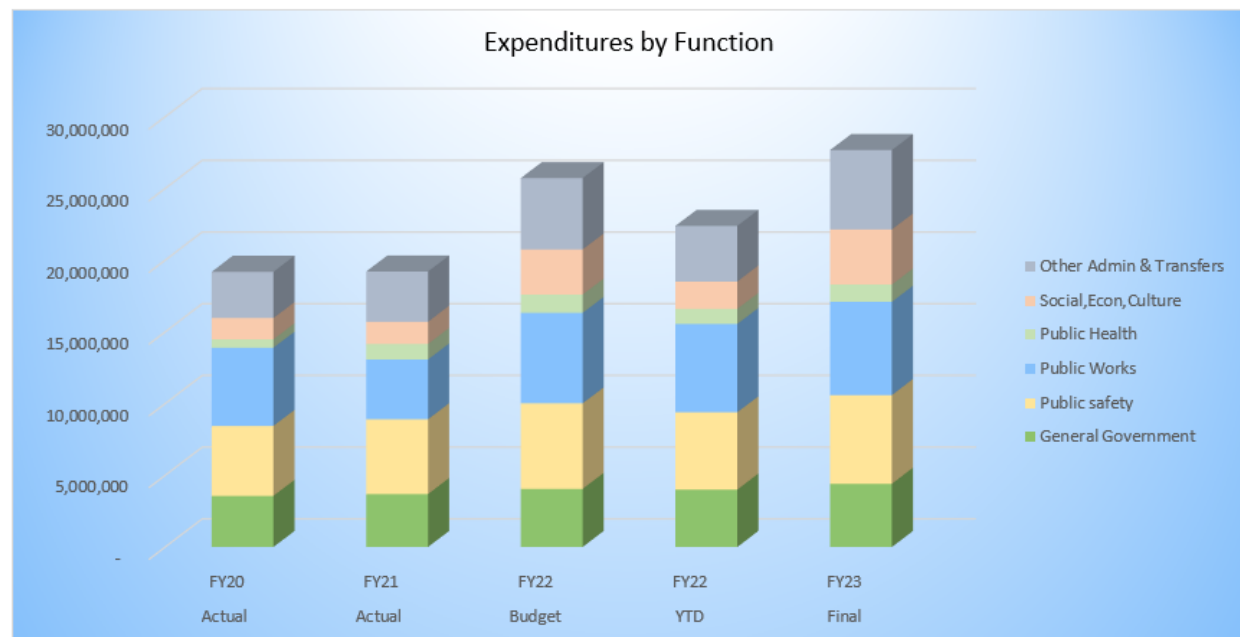
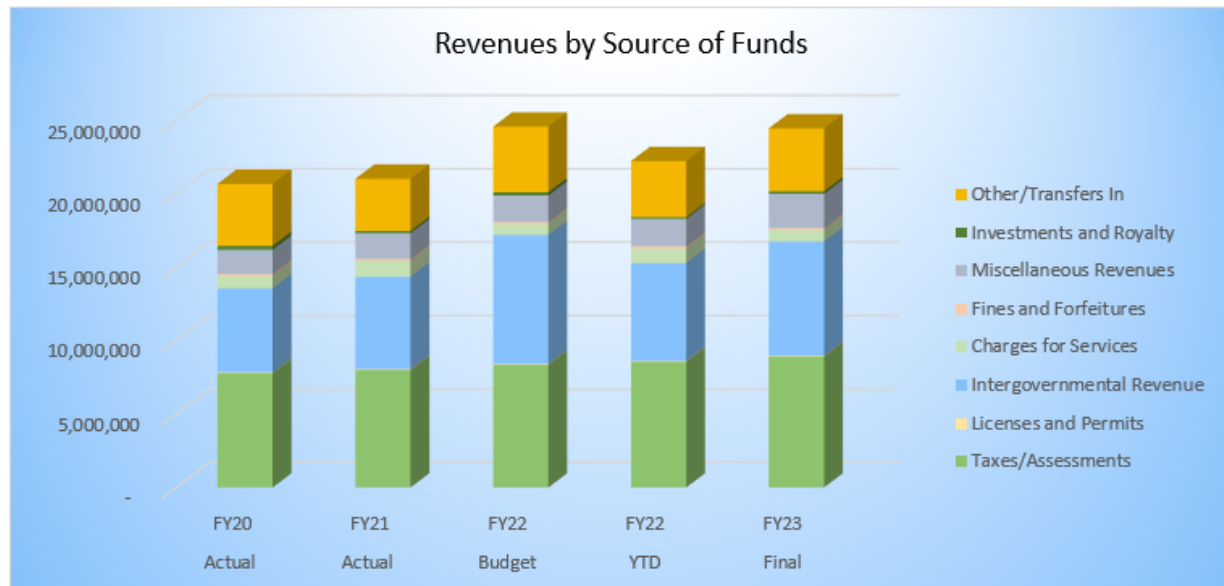
TOTAL COUNTY

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	7,769,652	7,989,125	8,350,572	8,549,765	8,916,242	36%
Licenses and Permits		53,012	62,081	59,500	53,719	52,000	0%
Intergovernmental Revenue		5,741,219	6,299,533	8,778,200	6,680,629	7,780,571	32%
Charges for Services		831,193	1,069,547	761,796	993,775	783,950	3%
Fines and Forfeitures		138,338	133,309	132,000	144,081	132,000	1%
Miscellaneous Revenues		1,655,118	1,766,414	1,804,385	1,875,579	2,337,526	10%
Investments and Royalty		263,256	146,589	215,865	108,122	162,820	1%
Other/Transfers In		4,226,292	3,560,406	4,480,185	3,823,390	4,295,741	18%
Total Revenues	\$	20,678,080	21,027,004	24,582,503	22,229,060	24,460,850	100%
Object of Expenditure							
Personnel Services	\$	7,219,567	7,839,630	8,643,617	8,239,604	9,743,875	35%
Operating Expenditures		6,487,074	6,855,813	10,027,785	8,468,474	8,521,069	31%
Debt Service		171,033	204,766	258,189	223,976	399,990	1%
Capital Outlay		2,096,326	756,438	3,626,587	1,792,110	4,737,748	17%
Intergovernmental Transfers		3,220,426	3,551,347	3,164,791	3,674,291	4,271,858	15%
Total Expenditures	\$	19,194,426	19,207,994	25,720,969	22,398,455	27,674,540	100%
Budget By Fund Group							
General Fund		3,725,816	3,831,058	4,217,846	4,181,443	4,703,191	17%
Special Revenue Funds		12,161,196	13,388,432	17,758,389	15,303,979	18,464,416	67%
Capital Project Funds		1,750,255	253,583	1,556,756	1,088,917	2,640,815	10%
Enterprise Funds		1,557,160	1,734,921	2,187,977	1,824,116	1,866,121	7%
Total Expenditures	\$	19,194,427	19,207,994	25,720,968	22,398,455	27,674,543	100%
Budget Funding Summary							
Tax Revenues	\$	7,769,652	7,989,125	8,350,572	8,549,765	8,916,242	32%
Non-Tax Revenues		12,908,428	13,037,879	16,231,931	13,679,295	15,544,608	56%
Cash from Reserves - *		-	-	1,138,466	169,395	3,213,690	12%
Total Funding	\$	20,678,080	21,027,004	25,720,969	22,398,455	27,674,540	100%



Total County







**2023 Budget
Capital Requests**



<u>Account</u>	<u>Description</u>	<u>Detail Description</u>	<u>Budget Detail</u>
1000.000.002.410341.940	GEN JP CT CAPITAL EQUIPMENT	GEN JP CT CAPITAL EQUIPMENT	\$3,000
1000.000.012.411240.920	GEN BLDG MAINT IMPROVEMT CAPITAL	LED lighting - left in project	\$9,450
1000.000.097.410580.940	GEN IT CAPITAL EQUIP	Wireless Upgrade Controller	\$9,250
2260.008.911.460221.920	ARPA 2021 FAIR ADA RESTROOMS	ADA RESTROOMS	\$400,000
2260.008.911.460225.920	ARPA 2021 FAIR BLDG SOLAR CIP	ARPA FUNDED PORTION FAIR SOLAR	\$50,000
2260.009.911.460220.930	ARPA MIN ALLOC GRT - FAIR WTR & SEWER CIP	App in Process	\$275,517
2285.002.911.450301.900	PC TRANSIT CARES CIP EXP	balance bus barn	\$1,150,000
2300.000.018.420110.940	SHERIFF CAPITAL OUTLAY EQUIP	3 VEHICLES @ \$70,000	\$210,000
2300.000.018.420110.940	SHERIFF CAPITAL OUTLAY EQUIP	add \$5k each	\$15,000
2300.000.018.420110.940	SHERIFF CAPITAL OUTLAY EQUIP	2 vehicles @ \$75k	\$150,000
2300.000.019.420230.900	SHERIFF JAIL CAPITAL OUTLAY	Key Security System	\$11,200
2821.006.071.430247.940	GAS TAX-CC BR CAP OUT	Cooke city from 2130	\$150,000
2821.006.071.430247.940	GAS TAX-CC BR CAP OUT	Cooke city from MCEP Grt	\$180,000
2850.000.099.420750.900	911 EMER CAPITAL OUTLAY	replace Motorola Radio Monitor	\$6,000
2859.000.142.411060.940	COUNTY LAND INFO GIS CAPITAL OUTLAY	New Plotter-if needed	\$20,000
2900.000.147.411800.940	PILT P/C VEHICLE CAPITAL EQUIPMENT	PILT P/C VEHICLE CAPITAL EQUIPMENT	\$70,000
4011.000.029.430230.940	RD & BRDG EQ CIP - ROAD EQUIPMENT	BN 4500-60K ann payback thru 2110	\$505,000
4020.000.072.430830.900	JUNK VEH CAPITAL PROJ- CAPITAL OUTLAY BUDGET	ROLL BACK VEHICLE	\$60,000
4050.000.117.450300.940	ANGELINE CIP- CAPITAL EQUIPMENT	Angel Line replace MV1	\$63,331
4070.000.032.431100.940	WEED CIP CAPITAL EQUIPMENT	small pickup	\$40,000
4620.000.018.420740.900	SAR CAPITAL PROJ- CAPITAL OUTLAY BUDGET	snowmobile	\$15,000
4670.000.162.430320.900	AIRPORT CIP - FACILITIES	HVAC - to complement term grant	\$30,000
4670.001.162.430310.900	AIRPT CIP CAP OUT (TERMINAL)	Terminal Grant - ARPA	\$500,000
4670.002.162.430310.900	AIRPT CIP CAP OUTLAY (LVM-016 TAXI)	Cooke Canyon pass thru	\$400,000
5410.001.132.430820.940	REFUSE CIP CAPITAL OUTLAY	auto gates	\$105,000
5410.001.132.430820.940	REFUSE CIP CAPITAL OUTLAY	cameras (if less than 5k, may not be CIP)	\$10,000
5410.001.132.430820.940	REFUSE CIP CAPITAL OUTLAY	Roof Replacement - BN Fund	\$300,000
			<u><u>\$4,737,748</u></u>

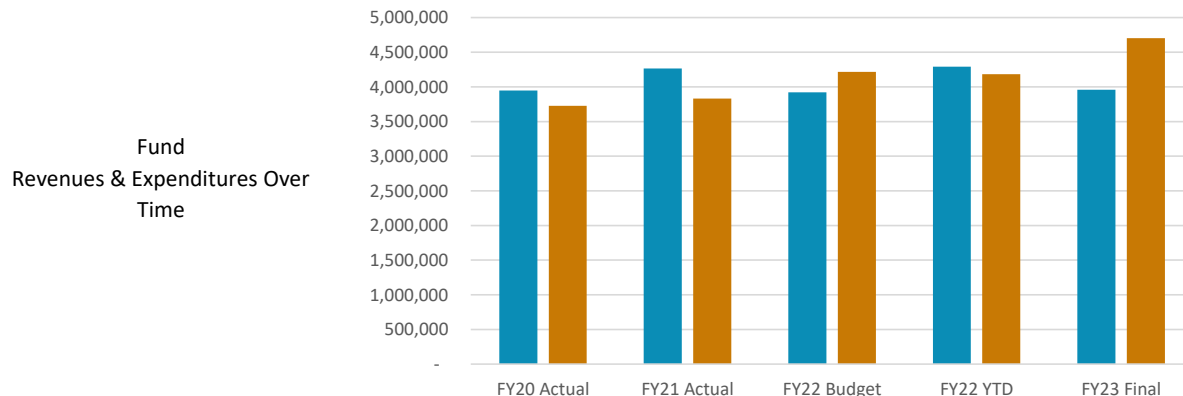


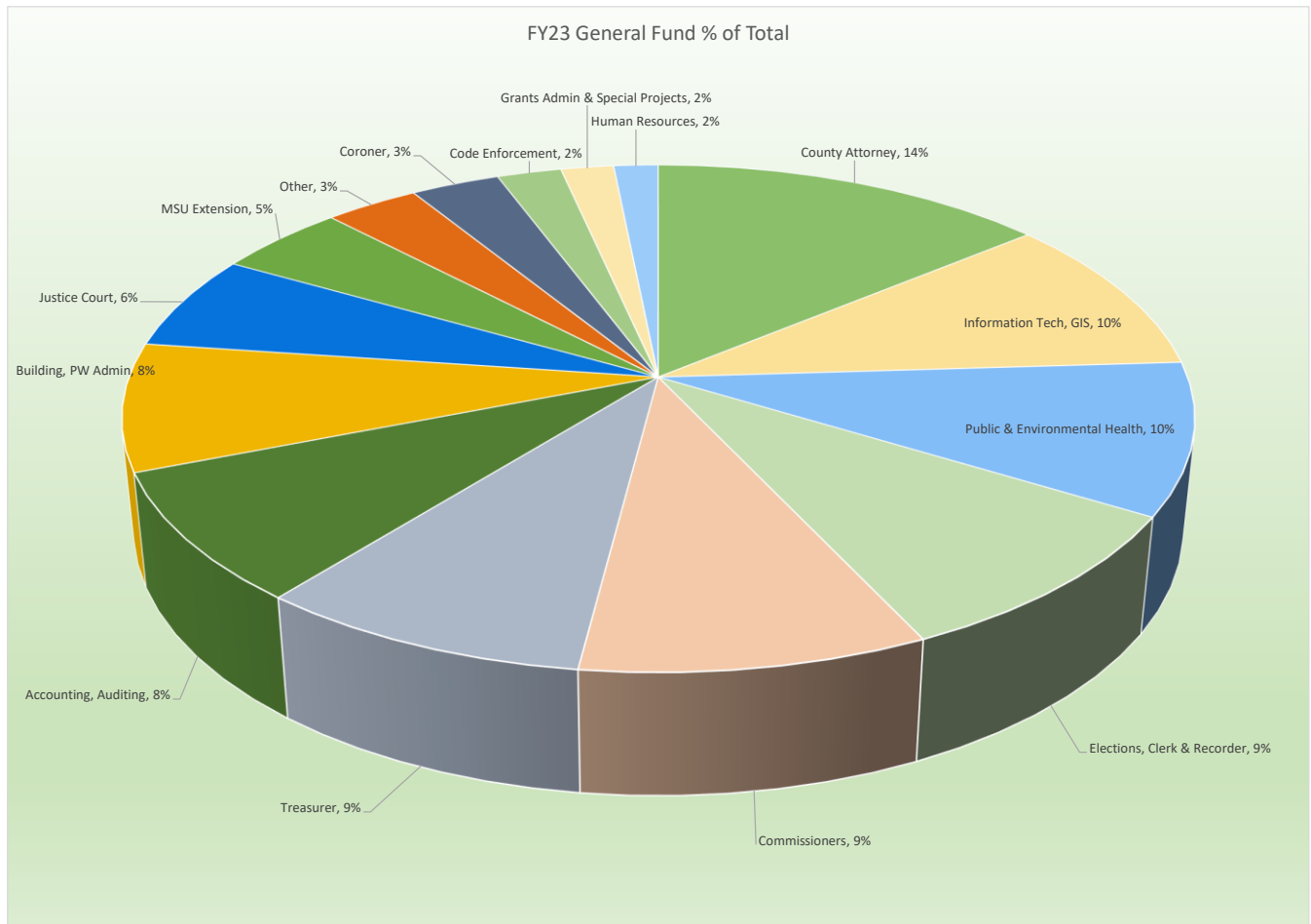
General Fund

1000 - TOTAL GENERAL FUND

TOTAL GENERAL FUND


		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	2,158,831	2,252,631	2,267,253	2,380,724	2,325,824	59%
Licenses and Permits		34,310	41,379	40,000	37,300	32,000	1%
Intergovernmental Revenue		528,899	614,634	523,560	569,629	528,657	13%
Charges for Services		498,013	700,016	449,161	622,288	449,950	11%
Fines and Forfeitures		120,434	118,264	115,000	131,816	115,000	3%
Miscellaneous Revenues		48,388	61,133	47,110	82,533	47,110	1%
Investments and Royalty		23,842	6,733	20,000	8,499	10,000	0%
Other/Transfers In		534,231	472,075	458,884	459,490	451,012	11%
Total Revenues	\$	3,946,948	4,266,865	3,920,968	4,292,279	3,959,553	100%
Object of Expenditures							
Personnel Services	\$	2,689,933	2,803,743	3,045,769	2,921,997	3,471,737	74%
Operating Expenditures		986,062	867,000	1,109,978	1,166,707	1,157,677	25%
Debt Service		-	-	-	-	-	0%
Capital Outlay		5,189	94,687	9,500	4,812	21,700	0%
Intergovernmental Transfers		44,632	65,628	52,600	87,926	52,075	1%
Total Expenditures	\$	3,725,816	3,831,058	4,217,847	4,181,442	4,703,189	100%
Budget Funding Summary							
Tax Revenues	\$	2,158,831	2,252,631	2,267,253	2,380,724	2,325,824	49%
Non-Tax Revenues		1,788,117	2,014,234	1,653,715	1,911,555	1,633,729	35%
Cash from Reserves		-	-	296,879	-	743,636	16%
Total Funding	\$	3,946,948	4,266,865	4,217,847	4,292,279	4,703,189	100%






General Fund Categories	FY23	% of Total
County Attorney	\$ 659,139	14.0%
Information Tech, GIS	\$ 471,383	10.0%
Public & Environmental Health	\$ 454,521	9.7%
Elections, Clerk & Recorder	\$ 436,780	9.3%
Commissioners	\$ 425,054	9.0%
Treasurer	\$ 411,302	8.7%
Accounting, Auditing	\$ 389,458	8.3%
Building, PW Admin	\$ 382,456	8.1%
Justice Court	\$ 285,552	6.1%
MSU Extension	\$ 216,096	4.6%
Other	\$ 156,112	3.3%
Coroner	\$ 147,645	3.1%
Code Enforcement	\$ 106,621	2.3%
Grants Admin & Special Projects	\$ 87,451	1.9%
Human Resources	\$ 73,622	1.6%
Grand Total	\$ 4,703,192	100%

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	Chronic Disease Prev 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



ALPHABETICAL LIST OF PARK COUNTY FUNDS

<u>Fund Description</u>	<u>Fund Number</u>	<u>Major Group</u>
911 EMERGENCY	2850	Public Safety
911 GARDINER	2852	Public Safety
ACCOUNTING/FINANCE	1000-083	General Government
AIRPORT	2170	Public Works
AIRPORT CIP	4670	Public Works
ALCOHOL REHABILITATION	2800	Public Health
AMBULANCE	2230	Public Safety
ANGEL LINE	2281	Soc,Econ,Culture & Other
ANGEL LINE CAPITAL EQUIP	4050	Soc,Econ,Culture & Other
ARTHRITIS GRANT	2974	Public Health
ASTHMA GRANT	2977	Public Health
AUDITOR	1000-004	General Government
BEHAVIORAL MENTAL HEALTH	2980	Public Health
BN GENERAL CAPITAL IMPROVEMENT	4500	Other Admin & Transfers
BRIDGE	2130	Public Works
BUILDING	1000-012	General Government
CHICORY RID	2511	Public Works
CHRONIC DISEASE PREVENTION	2978	Public Health
CLERK & RECORDER - RECORDS	1000-003	General Government
CLERK & RECORDER - ELECTIONS	1000-010	General Government
CODE ENFORCEMENT	1000-145	Public Safety
COMMISSIONERS	1000-001	General Government
COMMUNICABLE DISEASE	2965	Public Health
COMMUNICATIONS CIP	4600	Public Safety
COMPREHENSIVE INSURANCE	2190	Other Admin & Transfers
CONNECT PROG GRANT	2386	Public Health
COOKE CITY RESORT TAX	2100	Other Admin & Transfers
COPIER/MAIL	1000-016	General Government
CORONER	1000-021	Public Safety
COMM DEVT BLOCK GRANT	2940	Soc,Econ,Culture & Other
COUNTY ATTORNEY	1000-011	General Government
COUNTY LAND INFORMATION	2859	General Government
CRIME VICTIMS ASSISTANCE	2917	Other Admin & Transfers
DISTRICT COURT	2180	General Government
DUI TASK FORCE	2950	Public Safety
EMERGENCY/DISASTER	2260	Other Admin & Transfers
EMERGENCY MANAGEMENT	2958	Public Safety
ENVIRONMENTAL HEALTH	1000-022	Public Health
FACILITY IMPROVEMENTS	4060	General Government
FAIRGROUNDS & PARKS	2160	Soc,Econ,Culture & Other
FAIR BUILDING & EQUIPMENT	4030	Soc,Econ,Culture & Other
FIRE CONTROL / COUNCIL	2340	Public Safety
FOREST RESERVE TITLE II	2903	Public Works
FOREST TITLE III	2902	Public Safety
GARDINER #1 LIGHTING	2430	Public Works
GARDINER FLAP	4320	Public Works
GARDINER RESORT TAX	2103	Other Admin & Transfers
GAS TAX-LOCAL GOVERNMENT ROAD	2821	Other Admin & Transfers
GRANTS ADMINISTRATION	1000-085	General Government
GREEN ACRES LIGHTING	2410	Public Works
GREEN ACRES LTS #2A	2415	Public Works
HARD ROCK MINE TRUST	2895	Other Admin & Transfers
HISTORICAL RESEARCH	1000-058	Soc,Econ,Culture & Other
HOMELAND SECURITY	2927	Public Safety
HUMAN RESOURCES	1000-096	General Government
IMMUNIZATION	2976	Public Health
INFORMATION TECHNOLOGY	1000-097	General Government
GEOGRAPHIC INFORMATION SYSTEMS	1000-142	General Government
JAIL COMMISSARY	2384	Public Safety



ALPHABETICAL LIST OF PARK COUNTY FUNDS

<u>Fund Description</u>	<u>Fund Number</u>	<u>Major Group</u>
JUNK VEHICLE	2830	Public Works
JUNK VEHICLES CIP	4020	Public Works
JUSTICE COURT	1000-002	General Government
JUVENILE DETENTION	1000-019	Public Safety
LANDFILL	5400	Public Works
LAW ENFORCEMENT CIP	4040	Public Safety
LIBRARY	2220	Soc,Econ,Culture & Other
MATERNAL & CHILD HEALTH	2973	Public Health
MENTAL TREATMENT	1000-026	Public Health
METAL MINES TAX	2896	Other Admin & Transfers
MISSOURI RIVER DRUG TASK FORCE	2392	Public Safety
MOSQUITO	2200	Public Health
MOSQUITO EQUIPMENT CIP	4025	Public Health
MSU EXTENSION	1000-028	Soc,Econ,Culture & Other
MUSEUM	2360	Soc,Econ,Culture & Other
NOXIOUS WEED TRUST FUND GRANT	2841	Public Works
PARK COUNTY TRANSIT	2285	Soc,Econ,Culture & Other
PARKS (GENERAL FUND)	1000-046	General Government
PARKS	2210	Soc,Econ,Culture & Other
PERMISSIVE MEDICAL LEVY	2372	Other Admin & Transfers
PERMISSIVE SHERIFF RETIREMENT LEVY	2370	Other Admin & Transfers
PILT	2900	Other Admin & Transfers
PLANNING	2250	General Government
PRED ANIMAL - CATTLE	2155	Public Health
PRED ANIMAL - SHEEP	2153	Public Health
PUBLIC ADMINISTRATOR	1000-013	General Government
PUBLIC HEALTH (Excluding Grants)	1000-023	Public Health
PUBLIC HEALTH PREPAREDNESS	2975	Public Health
PUBLIC WORKS ADMIN	1000-030	General Government
RECORD PRESERVATION	2393	General Government
REFUSE CIP	4200	Public Works
REFUSE FACILITY	5410	Public Works
RID ADMIN	2510	Public Works
ROAD	2110	Public Works
ROAD & BRIDGE CIP	4010	Public Works
ROAD & BRIDGE EQUIPMENT	4011	Public Works
SCHOOL SUPERINTENDENT	1000-014	General Government
SEARCH & RESCUE	2382	Public Safety
SEARCH & RESCUE CIP	4620	Public Safety
SENIOR CITIZENS	2280	Soc,Econ,Culture & Other
SHERIFF'S OFFICE (LAW EN/DET)	2300	Public Safety
TREASURER	1000-005	General Government
TREATMENT COURT	2181	General Government
VETERAN BURIAL	1000-027	Soc,Econ,Culture & Other
VICTIM WITNESS PROGRAM	2870	General Government
WEED	2140	Public Works
WEED CIP	4070	Public Works
WEED GRANT	2840	Public Works
WIC	2979	Public Health
YELLOWSTONE BRIDGE	4320	Public Works
YRRE - PARKS & RECREATION	2399	Other Admin & Transfers

NOTE: Funds beginning with "1000" are part of the General Fund. An overall Total General Fund report appears in the budget document. Department expenditures are displayed in defined major fund groupings.



PARK COUNTY

2023 Budget

Taxable Value/Mill Levy

Ten-Year History and Analysis

NOTE: The analysis below includes only entity-wide levies subject to the limitations of Section 15-10-420, MCA

If applicable, a separate analysis is provided for levies subject to the limitations of Section 15-10-420, MCA that are authorized and actually imposed using a different taxable valuation.

Analyses contained in this report do not include voted or permissive levies. Voted and/or permissive mills levied in the current year are listed below.

Park County Wide Levies

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2013 - 2014	39,780,450	2.66%	84.11	84.11	
2014 - 2015	40,001,441	0.56%	84.53	84.53	
2015 - 2016	39,312,486	-1.72%	88.05	88.05	
2016 - 2017	40,095,241	1.99%	89.03	89.03	
2017 - 2018	44,079,512	9.94%	83.69	83.69	
2018 - 2019	45,162,088	2.46%	85.17	85.17	
2019 - 2020	52,855,369	17.03%	76.24	76.24	
2020 - 2021	54,251,151	2.64%	77.39	77.39	
2021 - 2022	62,614,943	15.42%	68.11	68.11	0.00
2022 - 2023	66,820,084	6.72%	70.03	70.03	0.00

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
Permissive Medical Levy	12.27
Permissive Sheriff's Retirement System	0.64
Library Voted 2.5 Mills & Voted 3.0 Mills	5.50
Angel Line - Voted Floating 1.21 Mills & Voted \$45,504	1.93
Ambulance - Voted Floating 2.0, Voted \$185,891 & Voted 8.86	13.64
Search & Rescue - Voted Floating 1.21 Mills	1.25
Emergency Disaster - 2022 Flood	2.00

County Road Fund

FISCAL YEAR	TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2012 - 2013	28,380,332	2.55%	14.61	14.61	
2013 - 2014	28,663,312	1.00%	14.76	14.76	
2014 - 2015	28,428,246	-0.82%	15.24	15.24	
2015 - 2016	28,896,418	1.65%	15.48	15.48	
2016 - 2017	31,849,375	10.22%	14.54	14.54	
2017 - 2018	32,431,653	1.83%	14.83	14.83	
2018 - 2019	38,079,469	17.41%	13.31	13.31	
2019 - 2020	39,184,554	2.90%	13.53	13.53	
2020 - 2021	46,400,850	18.42%	11.88	11.88	0.00
2021-2022	47,630,866	2.65%	12.28	12.28	0.00

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GENERAL GOVERNMENT



PARK
COUNTY

MONTANA

Overview of General Government

Summary of General Government

The departments are headed up by a mix of elected officials and department heads. These offices are charged with handling the core of administrative functions in the government, including commissioner governance, tax receipts, motor vehicle licensing, accounting services, accounts payable, land recordings and information, elections, court and legal services, internal auditing, payroll, human resources, city and county technology services, city and county building management and other services supporting the county.

Park County's General Government consists primarily of departments within the General Fund:

Fund #	Department/Function
1000-001	Commissioners
1000-002	Justice Court
1000-003	Clerk & Recorder
1000-004	Auditor
1000-005	Treasurer
1000-010	Elections
1000-011	County Attorney
1000-012	Building
1000-014	School Superintendent
1000-016	Copier/Mail
1000-046	Parks
1000-083	Accounting
1000-085	Grants Administration
1000-096	Human Resources
1000-097	Information Technology
1000-142	Geographic Information Systems

General Government Activities includes District Court and Planning.



Overview

41-000-GENERAL GOVERNMENT ACTIVITIES

GENERAL GOVERNMENT ACTIVITIES

	Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,852,073	2,036,141	1,741,054	2,002,161	1,695,767	48%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	681,359	735,409	792,628	780,580	759,951	21%
Charges for Services	482,841	562,628	429,184	550,251	427,300	12%
Fines and Forfeitures	120,434	118,264	115,000	131,816	115,000	3%
Miscellaneous Revenues	46,307	60,025	45,810	76,822	45,810	1%
Investments and Royalty	23,843	6,736	20,000	8,499	10,005	0%
Other/Transfers In	653,908	610,910	521,049	595,662	511,550	14%
Total Revenues	\$ 3,860,765	4,130,113	3,664,725	4,145,791	3,565,383	100%
Object of Expenditure						
Personnel Services	\$ 2,672,671	2,760,556	2,946,214	2,871,541	3,313,056	75%
Operating Expenditures	745,680	659,497	910,112	906,819	897,811	20%
Debt Service	29,710	30,493	33,136	33,136	33,172	1%
Capital Outlay	68,664	164,370	109,200	100,727	111,700	3%
Intergovernmental Transfers	44,632	74,284	52,600	87,926	52,075	1%
Total Expenditures	\$ 3,561,357	3,689,200	4,051,262	4,000,149	4,407,814	100%
Budget By Fund Group						
General Fund	2,904,151	2,951,106	3,223,120	3,246,840	3,563,570	81%
Special Revenue Funds	626,670	730,421	812,542	737,792	844,244	19%
Capital Project Funds	30,536	7,673	15,600	15,517	-	0%
Enterprise Funds	-	-	-	-	-	0%
Total Expenditures	\$ 3,561,357	3,689,200	4,051,262	4,000,149	4,407,814	100%
Budget Funding Summary						
Tax Revenues	\$ 1,852,073	2,036,141	1,741,054	2,002,161	1,695,767	38%
Non-Tax Revenues	2,008,692	2,093,972	1,923,671	2,143,630	1,869,616	42%
Cash from Reserves	-	-	386,537	-	842,431	19%
Total Funding	\$ 3,860,765	4,130,113	4,051,262	4,145,791	4,407,814	100%

Department Overview

Park County has a commissioner form of government. The three county commissioners file from one of three districts in the county, but are elected at large and each represents the entire county. The terms for elected officials in Park County are for four (4) years and are non-partisan. One Commissioner runs in the non-presidential election year, and the other two run in a presidential year. All legislative, executive and administrative powers and duties belong to the commissioners unless specifically designated to other officials. The commissioners appoint other department heads and employees, except those appointed by other elected officials.

Powers are limited by state law, but commissioners may exercise broad authority in these and other areas including: build and maintain county roads and bridges, control and care for county property, appoint numerous advisory and decision-making boards such as the tax appeal board, planning board, fair board, weed board, airport authority, etc.; prepare, review and decide on the annual county budget and capital improvement plan, adopt and administer personnel policies and negotiate union contracts, provide for law enforcement and correctional facilities in the county, plan and provide for parks, playgrounds, and other recreational facilities, and provide for solid waste collection and disposal services. Commissioners also serve in a valuable liaison role among county government, city government, non-governmental organizations, and citizen groups to advance mutual goals and interests.

Last Year in Review

- Followed county strategic plan, including mission and vision statements and goal setting, for decision making.
- Attended meetings across the county to hear community concerns.
- Attended board meetings for more than 13 county boards and more than 20 other community boards.
- Held twice weekly commission meetings open to the public to hear public comments, consider and approve county board recommendations, discuss and approve commission resolutions and other action items, award and review contractor and other third party agreements and hear department and project updates.
- Held virtual weekly meetings with the advent of stay at home orders and continuing COVID-19 activity.
- Declared an emergency in response to COVID-19, and participated in EOC meetings and community support.

Future Goals

- Continue to perform community engagement efforts in the community and serve on boards.
- Regularly review projects and conduct in-depth reviews of Public Works operations.
- Review and approve staff recommendations for operations and communications.
- Use strategic plan as a guide for county decision making.
- Continue COVID-19 support and activities.

Justice Court

Department Overview

Justice Court is the judicial branch of County government. Park County Justice Court is a court of record and responsible for all misdemeanor offenses that occur in Park County. Misdemeanors include traffic citations criminal offenses and animal control violations. The Sheriff Department, Montana Highway Patrol, Fish Wildlife and Parks, Department of Livestock, Motor Carrier Services and other applicable agencies issue citations.

Nearly all felony cases are first seen in Justice Court for an initial appearance. The Judge sets bond and release conditions, and then those cases are transferred into District Court by the County Attorney's office. Justice Court also provides initial appearances for warrants served in Park County for jurisdictions outside of the County or District Court

Civil complaints are also filed in Justice Court. Effective July 1, 2011 justice courts jurisdictional limits are not to exceed \$12,000.00 and small claims complaints are not to exceed \$7,000.00. Justice Court issues orders of protection and search warrants.

Last Year in Review

Handled the following types of cases:

- Felony Drug Distribution
- Felony Drug Possession
- Misdemeanor Marijuana
- Felony Assaults
- Misdemeanor Assaults
- Fish, Wildlife, Parks Citations
- Felony Theft
- Misdemeanor Theft
- Traffic Citations
- DUI's with average BAC of .186
- Speed Citations
- Other

Future Goals

Continue to carry out all of the Justice of the Peace duties effectively.

Clerk & Recorder - Records

Department Overview

The office of the Clerk & Recorder in Park County is an elected, non-partisan position serving a four year term. There are four full-time deputies who work in the office. The Clerk and Recorder's office records and files any document that is authorized or required by statute or court order. This includes documents pertinent to county lands and transfers. Documents presented for recording must meet the requirements of Montana state statute and must be accompanied by the appropriate fee. County commission minutes, contracts, resolutions and ordinances are some of the other types of documents kept on record in the Clerk & Recorder's office. The Clerk must keep an index of documents labeled by Grantor, Grantee, Date, Location, and Document # that is available to the public. In Park County, the office of County Surveyor is consolidated with the Clerk & Recorder's office, and when needed, a qualified surveyor is hired to perform the duties of the County Surveyor. County Plats, Subdivisions, and Certificates of Survey are filed in the Clerk & Recorder's office along with the supporting documents. In addition, the Clerk is formally appointed as the County Registrar by the Department of Public Health and Human Services. The Clerk & Recorder's office keeps an index of county birth and death records from 1907 to current. Certified and non-certified birth and death certificates are issued from this office.

Last Year in Review

- Total documents recorded and filed: 7,239
- Total Images Digitized: 34,663
- eRecorded Documents: 3,238
- Recorded Deeds: 1,280
- Recorded Easements: 173
- Recorded Mortgages: 1,372
- Park County Resolutions Filed: 24
- Subdivisions and Certificates of Survey Filed: 50
- Recorded Park County Births: 110
- Recorded Park County Deaths: 166

Future Goals

- Vault Digitizing Project: Filed Miscellaneous Documents, Liens, Survey Attachments, etc.
- Digitize Road Index pages and supporting documents



General Fund Expenditures by Department (Portion of General Government)

		1000-001-Commissioners				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	277,247	277,761	295,278	293,891	338,504
Operating Expenditures		90,987	76,477	86,756	55,962	86,550
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		300	10,164	-	29,856	-
Total Expenditures	\$	368,534	364,402	382,034	379,709	425,054
% of Total General Fund Expenditures		10%	10%	9%	10%	9%
		1000-002-Justice Court				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	211,328	211,712	227,206	201,244	224,816
Operating Expenditures		8,261	9,795	13,436	16,883	17,736
Debt Service		-	-	-	-	-
Capital Outlay		-	10,157	2,000	-	3,000
Transfer Out		44,332	42,231	40,000	42,771	40,000
Total Expenditures	\$	263,921	273,895	282,642	260,898	285,552
% of Total General Fund Expenditures		7%	7%	7%	7%	6%
		1000-003-Clerk & Recorder - Records				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	175,137	165,630	184,722	187,457	210,431
Operating Expenditures		20,709	19,626	20,400	20,440	21,600
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	195,846	185,256	205,122	207,897	232,031
% of Total General Fund Expenditures		5%	5%	5%	5%	5%

Auditor

Department Overview

The Park County Auditor's Office independently serves the citizens of Park County by promoting accountability, fiscal integrity and transparency in county government. The Auditor's office promotes the proper use of public resources by working with local government and its citizens.

The County Auditor is an elected position serving a four-year term as allowed by State law. The statutory authorization for the County Auditor is located in Title 7 Chapter 6 Part 24 of the Montana Code Annotated. In general, the Auditor's responsibilities include, but are not limited to the following:

- Review all claims against the county for compliance with county policies, state law and generally accepted accounting principles.
- Recommend to the County Commissioners to approve or deny payment of each claim presented.
- Examine the books and accounts of County officers on a quarterly basis.
- Other related duties as assigned by the County Commissioners.

In addition to the duties noted above the Auditor's office also handles:

- Management of Angel Line transportation program.
- Editing bi-weekly payroll for accuracy.
- Oversight of county mail.
- Maintaining insurance lists for equipment and vehicles.
- Maintaining inventory of PPE supplies for the County's Covid-19 response.

Accomplishments

- Developed a reconciliation system for taxes receivable and taxes paid in protest.
- Developed a reconciliation system for tax billing and payment adjustments.
- Worked with the Treasurer to develop a monthly balancing procedure.
- Instrumental in resolving several significant independent audit findings.
- Semi-annual reviews on all trust accounts held by County Offices, including the County Attorney, Detention Center, Justice Court, Clerk of District Court, Sheriff's Office, and Treasurer's Office.

Future Goals

- Continue to implement a program for reporting unclaimed property to the State.
- Streamline the accounts payable process.

Treasurer

Department Overview

The office of the Treasurer receives and disburses all monies, as dictated by state law, and records these transactions. The Treasurer, an elected official, reports to the Montana State Department of Revenue on administrative matters while the County Commissioners have budgetary authority.

The office is divided into two groups. One deals with motor vehicle matters, including registrations, title transfers and applications, and the issuance of temporary stickers and permits. The other serves as the general office for activities including receipts from taxes, fees and intergovernmental transfers. It also processes disbursements, invests funds, maintains bank accounts, seizes tax delinquent property, handles tax protests, and issues moving permits for mobile homes. The office works interdepartmentally with the Clerk & Recorders, Finance, Auditor and Human Resources, and it also has the most contact with the public in Park County government.

Last Year in Review

- The employees serve the public well using their experience.
- Worked with the following agencies: Department of Revenue, Department of Justice, Cooke City Resort Taxes, and Gardiner Resort Taxes.
- Managed Financial Reports for: 8 school districts, City of Livingston, Town of Clyde Park, Park Soil Conservation, Mill Creek Water Users, DOR, DOJ, Cooke City Water, 5 Rural Fire departments. Oversee investments with two Brokers and 7 STIP funds.
- Fiscal Year Totals
 - Motor Vehicle Department:
 - Renewed vehicles
 - Registered vehicles
 - Taxes and Receipts:
 - Taxes Collected
 - Other Revenues Receipted
 - Processed Tax Liens and Assignments
- Created Tax Bills.
- Redeemed Warrants for County, Agencies & Schools.

Future Goals

- Continue to provide accurate taxpayer billing and efficient motor vehicle services.
- Other projects as needed for efficiency and determined by law.



Clerk & Recorder - Elections

Department Overview

The Election Administrator is the Clerk and Recorder or an individual designated by the county. They are responsible for all election administration duties stated in Title 13 of the MCA. Elections administered include: the Federal Primary and General Elections, Municipal, Special District, and nonscheduled Special Elections. School elections are conducted by the school clerks. The Election Administrator and staff maintain all of the voter registration files and data in the statewide Montana Votes software. Candidate filing information, fees and deadlines are distributed from and available at the election office. The Election Administrator attends Election Certification conducted by the MT Secretary of State, and is responsible for training and certifying qualified election judges every two years before the federal election. The Election Administrator conducts the county canvass of results before the Board of County Commissioners. All election totals are presented and reviewed by the board before the results are certified.



General Fund Expenditures by Department (Portion of General Government)

		1000-004-Auditor				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	80,785	80,430	83,597	85,330	93,240
Operating Expenditures		106	136	510	179	610
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	80,891	80,566	84,107	85,509	93,850
% of Total General Fund Expenditures		2%	2%	2%	2%	2%
		1000-005-Treasurer				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	299,260	299,105	317,085	317,541	355,025
Operating Expenditures		47,480	46,406	52,277	45,469	56,277
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	346,740	345,511	369,362	363,010	411,302
% of Total General Fund Expenditures		9%	9%	9%	9%	9%
		1000-010-Clerk & Recorder - Elections				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	98,043	100,309	116,020	92,290	127,456
Operating Expenditures		98,922	59,750	89,254	111,717	77,293
Debt Service		-	-	-	-	-
Capital Outlay		-	11,230	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	196,965	171,289	205,274	204,007	204,749
% of Total General Fund Expenditures		5%	4%	5%	5%	4%

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Department Overview

The Park County Attorney is an elected position for a four-year term. The Park County Attorney's Office serves as legal advisor to the Board of County Commissioners, all elected officials of Park County and all other county departments. They are responsible for defending or prosecuting all civil claims for or against their county including land use, employment issues, property tax, election issues and contracts. Additionally, the office enforces zoning and building code violations. The office prosecutes all criminal offenses committed in the County with the exception of municipal ordinance violations. Full-time County Attorneys are prohibited from private practice, cannot represent private clients, and cannot give legal advice to private citizens. County Attorneys are also required to represent agencies of the State of Montana when required by law or when directed to do so by the Attorney General.

Last Year in Review

- Continued providing services using the Victim Witness and Violence Against Women Act grant from the MT Board of Crime Control.
- Participated in Treatment Court strategic planning.
- Provided guidance to the county by giving legal opinions and attending public meetings to ensure that processes are followed.
- Wrote and approved all county resolutions.
- Worked on Juvenile Youth Court cases and youth detention hearings.

Future Goals

- Maintain county legal services.
- Continue work with Treatment Court implementation.
- Continue to provide effective support and legal opinions to county staff for civil purposes.
- Work effectively with all of the law agencies in Park County including the Sheriff's Office, City of Livingston Police, Adult Probation and Youth Probation.

Public Administrator

Department Overview

The Public Administrator is a 4 year elected position in Park County government. The Public Administrator collects no salary from Park County, but serves on an “as needed” basis. The position may expend funds for incidental purposes such as public notices, etc. The primary duties and responsibilities of this elected office are specified at Montana Code Annotated at Title 72, Chapter 15. The Public Administrator is required to take charge of estates of persons dying within Park County for which no administrators are appointed and that, due to a lack of administration, are being wasted, uncared for, or lost; estates of decedents who have no known heirs; estates ordered into the administrator's hands by the court; and estates upon which letters of administration have been issued to the administrator by the court. The Public Administrator may also be appointed by the Court under MCA sec. 72-5-415 to serve as a conservator whenever a professional person has reason to believe that any person is in need of the appointment of a conservator for the effective management of the person's property or affairs and that the person has no relative, friend, or other appropriate person who is able and willing to serve as a conservator for the person. Only in those limited circumstances where a decedent's estate or an incapacitated person has funds will the Public Administrator receive compensation for the services provided. In those few instances, the Public Administrator may collect a statutory fee, which is accompanied with an accounting to the District Court and Court Order authorizing such fee.

Last Year in Review

- The position has had many peaks and valleys in work load and number of cases. Some cases carried over from year to year and others are/were short lived. The work takes understanding, skill and much physical work. Efforts of discovery have proven to be very successful and bring much reward to a job that has no pay or no immediate end to it. Guardianships also brings much rewards for doing for others what they cannot do for themselves or have not been able to do because of their not living in Montana or other situations. The courts have found need on occasion to use the Public Administrator as no other appropriate person was available.

Future Goals

- Going forward is hard to plan ahead. Some work loads are relatively easy and some are extensive and may involve other states or research that are not immediately known. The number of cases can vary from one to many. The plan is to continue to do the best job and preserve the assets entrusted to the position. Also to help all who need it for whatever time is necessary to achieve the best outcomes that are possible. Take the chores entrusted by law, court order or by request by families, legal resources, or others who need a willing, aggressive, honorable and experienced neutral person to get the job done.
- Be available for preservation of assets, guardianship, conservatorships, and other situations which may be either by law or personal requirements where no one else is available or legally able to achieve the necessary outcomes in many legal situations as in personal representatives, guardianships and many other situations.



General Fund Expenditures by Department (Portion of General Government)

		1000-011-County Attorney				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	414,987	464,063	480,495	475,842	562,058
Operating Expenditures		38,110	21,438	72,686	86,270	85,006
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	12,075
Total Expenditures	\$	453,097	485,501	553,181	562,112	659,139
% of Total General Fund Expenditures		12%	13%	13%	15%	14%
		1000-012-Building				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	47,786	50,538	52,768	55,349	65,673
Operating Expenditures		163,577	139,095	164,607	154,868	171,449
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	9,450
Transfer Out		-	13,233	12,600	15,300	-
Total Expenditures	\$	211,363	202,866	229,975	225,517	246,572
% of Total General Fund Expenditures		6%	5%	5%	6%	5%
		1000-013-Public Administrator				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		-	-	250	-	250
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	-	-	250	-	250
% of Total General Fund Expenditures		0%	0%	0%	0%	0%

Superintendent of Schools

Overview

The County Superintendent of Schools provides administrative support, information and organization for the county schools and communities of Park County. The office meets the requirements of federal, state and local codes while providing quality service to the children, families, schools, and taxpayers of the County.

The superintendent provides administrative services to Cooke City School. This includes teacher mentoring and evaluations. For the nine school districts in the county, this office conducts legal hearings of disputes, calculates and correlates County financial information, approves school district transportation routes, reviews and approves district budgets, does territory transfers between districts, and acts as record keeper and communicator of school information. Home schools notify the Superintendent of Schools of their intent to home school. This office keeps home school records.

Last Year in Review & Goals

- Operate efficiently within the budget
- Set accurate millage for transportation and retirement for Park County schools and distributes payments
- Maintain close relationship with administrators, clerks and boards
- Continue to build trust with the home school community
- Organize and increase the attendance of the County Spelling Bee for public, private and home school students
- Organize and co-sponsor a Home school Health Fair with vision and hearing screening
- Collect school numbers of public, private and home schools in grades K-12
- Sit on the board of the Park County Special Education Cooperative
- Attend monthly school board meetings for the rural school I oversee and one a year of the other schools in the county
- Apply and report on federal and local grant opportunities for the rural schools
- Do Office of Public Instruction and Federal reporting for Cooke City School
- Chair the Park County Transportation Committee to approve bus routes and individual contracts
- Maintain a substitute list for Pine Creek and Arrowhead
- Provide background checks for school personnel, volunteers and chaperones (For Pine Creek, Arrowhead and Cooke City Schools) as specified by the No Child Left Behind Act
- Hold contested hearings on unresolved student conflicts and property transfers



General Fund Expenditures by Department (Portion of General Government)

		1000-014-School Superintendent				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	31,755	33,197	34,459	35,316	38,915
Operating Expenditures		3,493	1,348	4,800	1,194	4,800
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	35,248	34,545	39,259	36,510	43,715
% of Total General Fund Expenditures		1%	1%	1%	1%	1%
		1000-016-Copier/Mail				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	10,246	10,326	10,792	6,991	13,044
Operating Expenditures		15,161	297	10,000	12,998	10,000
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	25,407	10,623	20,792	19,989	23,044
% of Total General Fund Expenditures		1%	0%	0%	1%	0%
		1000-046-Parks				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		22,007	22,148	19,770	20,305	20,250
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	22,007	22,148	19,770	20,305	20,250
% of Total General Fund Expenditures		1%	1%	0%	1%	0%

Department Overview

The Park County Accounting Office provides accurate and timely financial support services to public officials and departments in order to ensure efficient and effective use of county resources. The Accounting Office processes bi-weekly payroll and accounts payable. The general ledger is reviewed for accuracy and the department works with the county external auditors to ensure information is classified properly. Transfers are made between operating funds and capital improvements funds as well as budgeted health insurance transfers to departments. The department meets with all of the elected officials and department heads to create the Park County budget which is approved by the County Commissioners after working sessions and intensive review. Accounting supports the Public Works department by creating and distributing the refuse tags annually. The department works with the Treasurer's Office and the Department of Revenue on mill levy issues. Accounting supports all of the departments and external agency funds by distributing detailed monthly reports, answering fund questions and handling payroll related questions. The department also handles account reconciliations and grant financial administration. Accounting produces and files the annual budgets and annual financial reports with the state of Montana. The department reports to the Commission and provides reports as requested to assist in decision making. The City of Livingston and Park County work together on shared expenditures for the City County Complex and IT services.

Last Year in Review

- Produced county payroll bi-weekly for 175 personnel covering about 125 positions during the year, including full time, part time, temporary and seasonal positions
- Processed invoices. Paid invoices by check and ACH direct deposit.
- Assisted department heads and elected officials with budgets and other financial and payroll questions
- Generated the budget with a budget message, financials broken out by major function, text document sections covering department information, tax information and payroll information. The document is user friendly and informative for the general public
- Participated in the COVID-19 Emergency Operations Command and assigned codes for multiple COVID 19 grants.
- Submitted local government CARES funding and set up new accounts to handle six different COVID-19 grants reporting throughout county funds. Created a structure to allow for additional grants as they become available

Future Goals

- Assist with COVID-19 ARPA reporting
- Increase the level of document scanning for accounts payable document storage and links to claims
- Continue to provide high quality support for internal and external customers
- Implement Electronic Time Card System
- Reorganize department to capitalize on technical skills and cross training



Park County Grants & Special Projects

Department Overview

The Grants & Special Projects Department was created in October 2018 when previous contracted grant writing and administration services was brought in-house. Prior to creation of the Department, the County incurred approximately \$75,000 per year in contracted grant writing and administration services costs. The current budget for the .75FTE Director of Grants & Special Projects is just under \$60,000. In the last fourteen years of grant writing services provided to the County, the Director has secured over \$39,900,000 in grant funds for important community projects and programs. These funds have helped with various department and county needs including public safety, bridges, roads, parks and trails, facility security, cyber security, 911 and emergency services communication equipment, public health and public transit.

Last Year in Review

- During FY21/22, \$12,699,234 in grant funding was awarded for use in the following projects/program operation budgets:
 - US Federal Emergency Management Agency – Public Assistance Grant – Emergency Protective Measures - \$17,945
 - National Rural Transportation Alternatives Program – Community Rides Grant – Windrider Transit Increased Capacity Project - \$70,170
 - MT Department of Commerce – Community Block Development Planning Grant – Gardiner Infrastructure Capital Improvements Plan - \$30,000
 - MT Disaster & Emergency Services – State Homeland Security Grant Program – Cybersecurity Upgrade Project - \$70,067
 - MT Department of Commerce – MT Coal Endowment Program – Cooke City and Silver Gate Bridge Replacement Project - \$492,054
 - MT Department of Transportation – Transit Operating Assistance Program – Windrider Transit Fare Free Bus Program - \$70,006
 - MT Department of Transportation – TransADE - Windrider Transit Fare Free Bus Program - \$4,708
 - MT Department of Commerce – Minimum Allocation Grant – Wilsall Water District Infrastructure Project - \$200,000
 - MT Healthcare Foundation – Improving Health & Well-Being in Montana Program – Park County Peer Support Specialist Program for Mobile Crisis Response in Park County - \$74,790
 - US Department of Transportation Federal Aviation Administration – Airport Improvement Program – Gardiner Airport Operating Expenses - \$22,000
 - US Department of Transportation Federal Aviation Administration – Airport Improvement Program – Livingston Airport Operating Expenses - \$22,000
 - Montana Drug Court – Enhancement Grant Program – 6th Judicial Treatment Court Enhancement Project - \$5,000
 - MT Department of Commerce – Minimum Allocation Grant – Cooke City Sewer District Infrastructure Project - \$200,000
 - Gardiner Resort Area District – Gardiner Resort Area Tax Grant Program – Gardiner Runway Repair Project - \$63,078
 - US Federal Emergency Management Agency – Public Assistance Grant – Emergency Protective Measures COVID - \$7,687
 - Community Closet – Community Grant Program – Windrider Transit Promotional Funding for Medical/Dental/Eyecare/Behavioral Health Appointment Rides - \$1,500
 - MT Board of Crime Control – Coronavirus Emergency Supplemental Funding – Detention Center Equipment, Supplies and Overtime Project - \$14,811
 - US Department of Transportation – Federal Highway Administration – MT Federal Lands Access Program – Shields River Road Improvements Construction Project - \$9,960,000
 - US Department of Transportation – Federal Highway Administration – MT Federal Lands Access Program – Old Yellowstone Trail South Improvements Construction Project - \$1,084,596
 - MT Department of Commerce – Minimum Allocation Grant – Cooke City Water District Infrastructure Project - \$153,305
 - MT Disaster & Emergency Services – State Homeland Security Grant Program – Shields Valley Communications System Project - \$36,010
 - Park County Community Foundation – Community Grant Program – Windrider Transit AED Project - \$1,500
 - Livingston Tourism Business Improvement District – Special Event Grant – Windrider Transit Downtown-Hotel Shuttle Pilot Project - \$7,500
 - MT Department of Transportation – Transit Operating Assistance Program – Windrider Transit Fare Free Bus Program - \$80,507
 - MT Department of Natural Resources and Conservation – ARPA State Fiscal Recovery Fund Grant – Bear Creek Ditch Emergency Repairs - \$10,000

Future Goals – Next Five Years

- Research grant prospects and advise County Commissioners and departments on beneficial opportunities.
- Work with Park County staff to interpret guidelines and gather material and information necessary for preparation of proposals and applications.
- Prepare and submit grant proposals in accordance with deadlines.
- Attend meetings necessary to accomplish the required work for grants and special projects.
- Coordinate special projects and programs, including Windrider Transit services.
- Prepare and submit monthly/quarterly/final funder reports and/or reimbursement requests.
- Serve as a liaison between the County Commission and other entities, department heads and community members for special projects and programs that are beneficial to Park County and its communities.

Human Resources

Department Overview

Human Resources works with Department Heads and Elected Officials on a wide variety of employment related issues, which include recruitment and selection, performance appraisals, job descriptions, employee orientations, compliance with state and federal employment laws, labor/employee relations and collective bargaining, compensation and benefit administration, creating and maintaining employee records, and job duty analysis. This office also assists with the development, revision and administration of personnel policies and procedures adopted by the Board of Commissioners. Human Resources works closely with our local agent providing a variety of services for the County including the Safety team and Montana State Fund Workers' Compensation along with Liability Insurance claims. There is an open door policy for all staff and Elected Officials with questions on employment policies and procedures.

Last Year in Review

- Transitioned to a new department structure whereby a Human Resources consulting firm is on retainer to provide direct support and training to Department Heads in conjunction with the HR Analyst position.
- Implemented a new online system with MACo Health Care Trust. Provided information to MACo HCT and assured that all employees signed up during open enrollment.
- Used new online Park County Human Resource website for job postings and application acceptance.
- Reviewed and implemented new pay grades and pay structure based on feedback from a payroll consulting service. Phase One was adopted in FY20.
- Trained on the new PFMLA leave requirements for COVID-19 leave determined by set criteria.

Future Goals

- Work with the Commission, the Attorney's Office and the external Human Resources consultant to create a job description to cover the HR Analyst position combined with legal assistant duties. The combined position will report to the Attorney's Office.
- Continue to provide service for job fulfillment, job descriptions and an additional edit of biweekly payroll.
- Update all job descriptions with new CMS study pay grades and pay scales as jobs become available.
- Provide support for Phase Two implementation of the new pay grades and pay structure.
- Work with MT State Fund for Workers' Compensation in FY21. The county moved out the the MACo Workers' Compensation fund at the end of FY20.
- Provide COVID-19 assistance as needed for job fulfillment. Assist staff in understanding COVID-19 PFMLA leave rules.



General Fund Expenditures by Department (Portion of General Government)

		1000-083-Accounting/Finance				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	196,145	180,498	205,625	197,560	230,758
Operating Expenditures		57,770	52,975	69,350	85,449	64,850
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	253,915	233,473	274,975	283,009	295,608
% of Total General Fund Expenditures		7%	6%	7%	7%	6%
		1000-085-Grants Administration				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	33,639	70,390	76,892	83,137	86,001
Operating Expenditures		1,102	1,384	1,450	772	1,450
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	34,741	71,774	78,342	83,909	87,451
% of Total General Fund Expenditures		1%	2%	2%	2%	2%
		1000-096-Human Resources				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	69,899	45,006	44,802	48,751	50,552
Operating Expenditures		14,677	29,902	22,320	29,808	23,070
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	84,576	74,908	67,122	78,559	73,622
% of Total General Fund Expenditures		2%	2%	2%	2%	2%

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Information Technology

Department Overview

Park County IT Department is committed to providing technology support, training, consultation and analysis, and solutions for its employees as well as the City of Livingston's employees. The work is mainly in the City-County Complex office, but there is also support for the City and County's outlying offices. The department plans, implements, and supports technology that allows County and City departments to function efficiently while providing security and integrity of the County and City's systems and data. Requests for service include computer equipment moves or setups; computer/network account issues; e-mail assistance; various software installation or support; new printer or scanner setups; printer toner/cartridge replacements; laptop support; wireless or network access; telephone or voice mail issues; report virus, malware, and spyware issues.

Last Year in Review

- IT continues to implement new Networking equipment into the City/County environment as well as VOIP solutions for the outlying offices.
- Installed a new Exchange Environment for the Park County Users to utilize the server/application situation.
- Supported and maintained 911 and Law Enforcement hardware/software operations.
- Maintained Network, Phone, Email and Server systems for City, County and Rural Fire employees.
- Incorporated the City/County Library in the private network ring to provide upgraded services to citizens.
- Installed new back up phone system for Dispatch Center.
- Install a new back-up solution and hardware replacement for Park County, City of Livingston and Rural Fire.
- Installed new firewall hardware for a more robust cybersecurity posture.
- Upgraded to a new storage solution to serve the growing needs of the City and County.
- Implemented new Advanced Threat Protection software and 2 Factor Authentication.
- Incorporated the outlying city and county offices in order to utilize updated phone, internet and back up services.

Future Goals

- Review new and innovative technologies to support the City and County network environment.
- Work with Dispatch and Century Link to upgrade to the ESINET 911 network from Legacy.
- Replace end of life servers with upgraded software and migrate existing services to the new platform including all domain controllers.
- Implement scanning network technology to enhance cybersecurity.
- Install a new physical security software and management system.
- Continue to support and expand Dispatch services to the backup location.
- Move City Public Works networking equipment to a new location



Geographic Information Systems (GIS)

Department Overview

The Geographic Information Systems Department is responsible for rural addressing and spatial data management for the Park County and City of Livingston, along with coordinating with state and federal agencies. Some examples of spatial solutions include static maps, web applications, analysis, and much more. Addressing is used to assist emergency personnel in locating residents that call 9-1-1. Rural addressing only applies to areas outside of the City of Livingston.

Last Year in Review

- Assigned 152 rural addresses (September 1, 2021 to September 1, 2022).
- Updated road centerline and address data to match updated CAD vendor data model and continue to work towards NG 9-1-1 compliance.
- Provided updated addresses and road centerline data to commercial GPS and mapping vendors (Google Maps, Apple Maps, OnX, etc.)
- Completed updated rural addressing map book.
- Updated SmartCOP maps and GEOs for dispatch, Livingston Police, and Park County Sheriff. These maps were last updated in 2013 and the GEO was last updated in 2020.
- Worked with the Clerk & Records Office and the Montana State Library to help implement ElectMT.
- Continued update and maintenance of the Park County COVID hub site.
- Supported Incident Command during the 2022 Yellowstone Floods by providing and obtaining data and mapping information such as LiDAR and structure locations.
- Supported the recovery effort from the 2022 Yellowstone Floods by providing damage assessment maps and locations of damaged infrastructure.
- Assisted Dispatch with the implementation of RapidSOS software.
- Assisted the City of Livingston with GPS data collection of curb stop valves and city tree inventory.
- Provided mapping support for Search and Rescue missions, as well as performed GPS training for Search and Rescue Volunteers.
- Helped the new County Compliance Department with mapping and data collection tools.
- Assisted MSU extension with maps of weed districts and data collection.
- Updated WindRider Bus System map for new brochure.
- Assisted with planning and mapping for the Health Department CASPER surveys.
- Began updating vector base maps using 2021 aerial imagery.
- Continued GIS, mapping, and large format printing support for a wide variety of both City and County departments, including Public Works, Planning, Grants, Health, Recreation, Law Enforcement, First Responders and Administration.
- Served on the Board for Montana Association of Geographic Information Professionals (MAGIP) as Member Development Chair and co-founded the Local Government Special Interest Group.
- Continued supporting the public with mapping questions, parcel and address information and continued development of publicly available web maps.

Future Goals

- Continue to support the current operations within the Law Enforcement community as well as all City and County departments with analysis, mapping and reference material.
- Continue redeveloping the GIS database to streamline data organization and provide improved GIS mapping for all departments in both Livingston and Park County.
- Continue to update vector basemap using 2021 aerial imagery. This includes updating new building footprints and driveways, improving address location accuracy and road centerline accuracy.
- Continue preparing GIS data for the Next Generation 911 NENA Standards, begin using Montana State Library data evaluation tools to measure compliance.
- Continue migrating departments that use GIS to the online GIS when applicable.
- Continue updating existing data to be topologically accurate.
- Purchase new GNSS GPS unit to replace aging units.
- Develop field address check protocol and mapping system. Begin field checking addresses in Gardiner, Wilsall, and Cooke City (when accessible).
- Begin researching options to digitize existing rural address applications and begin creating an online Rural Address application process.



General Fund Expenditures by Department (Portion of General Government)

		1000-097-Information Technology				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	134,148	139,953	143,715	146,568	160,431
Operating Expenditures		53,931	56,504	118,069	133,538	131,890
Debt Service		-	-	-	-	-
Capital Outlay		5,189	73,301	7,500	4,812	9,250
Transfer Out		-	-	-	-	-
Total Expenditures	\$	193,268	269,758	269,284	284,918	301,571
% of Total General Fund Expenditures		5%	7%	6%	7%	6%
		1000-142-Geographic Information Systems				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	123,782	130,610	135,329	137,654	152,712
Operating Expenditures		38,012	15,431	16,300	16,451	17,100
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	161,794	146,041	151,629	154,105	169,812
% of Total General Fund Expenditures		4%	4%	4%	4%	4%

Clerk of District Court

Department Overview

The Clerk of District Court is the official keeper of all District Court records for Park County. These records include Adoption, Civil, Criminal, Dependent Neglect, Domestic Relations, Guardianship, Juvenile, Paternity, Probate and Involuntary Commitment cases. It is the Clerk of Court's responsibility to ensure accurate and up-to-date records. The Clerk also issues, files and records all Park County marriage license applications and licenses.

The majority of all Clerk of Court records are open to the public. Records are searched daily by title companies, credit agencies, investigative agencies and the general public. Searches, copies and certified copies are provided upon request. Search, copy, and certification charges are set by State statute.

The Clerk of District Court also serves as Jury Commissioner for Park County. As required by statute, each year the Secretary of State provides a combined list of registered voters, licensed drivers and holders of Montana ID cards to the Clerk of District Court. This list is stored and maintained digitally. It is from this list that jurors are pulled for the City, Justice and District Court Judges. It is the Clerk's duty to maintain an accurate listing of all selected jurors and to pull individual jury panels for the District Court Judge upon request.

Last Year in Review

- Civil Cases
- Marriage Licenses
- Domestic Relations
- Criminal
- Statutory Liens
- Search Warrants
- Adoptions
- Involuntary Commitment
- Dependent And Neglected
- Investigative Subpoenas
- Juvenile

Future Goals

It is the ultimate goal and responsibility of the Clerk of District Court to serve the public and assist District Court Judges by providing optimum and efficient case management of all District Court records. The 6th Judicial District Court of Park County is a growing jurisdiction. The office has implemented the State e-File system and adopted a new record keeping computer program. Through a grant, records from 1950 through 2003 will be scanned into digital form, as a back-up to the hard copies. These changes will work to balance the needs of serving the public with the vital task of preserving the Court record.

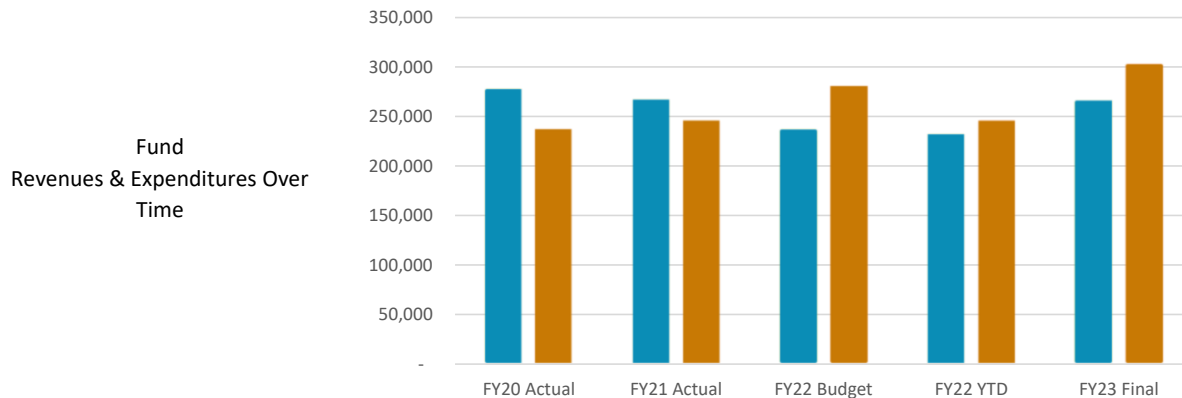


Special Revenue Fund

2180-DISTRICT COURT

DISTRICT COURT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	194,515	187,843	148,615	150,259	173,732	65%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		35,396	34,114	44,594	40,204	46,054	17%
Charges for Services		10,934	12,560	11,000	9,123	11,000	4%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		37,414	33,151	33,151	33,151	36,031	14%
Total Revenues	\$	278,259	267,668	237,360	232,737	266,817	100%
Object of Expenditures							
Personnel Services	\$	224,097	213,304	242,985	220,017	269,876	89%
Operating Expenditures		14,571	33,927	39,300	26,737	33,800	11%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	238,668	247,231	282,285	246,754	303,676	100%
Budget Funding Summary							
Tax Revenues	\$	194,515	187,843	148,615	150,259	173,732	57%
Non-Tax Revenues		83,744	79,825	88,745	82,478	93,085	31%
Cash from Reserves		-	-	44,925	14,017	36,859	12%
Total Funding	\$	278,259	267,668	282,285	246,754	303,676	100%



Planning

Department Overview

The Planning Department is responsible for land use planning activities in Park County. The Planning Department serves the public through developing and administering land use regulations such as: subdivisions, citizen-initiated zoning, floodplains, rural improvement districts, and building for lease or rent. The Planning Department also serves the public through the development of long range plans such as the Growth Policy and the Active Transportation Plan as well as the administration of land use projects like the Gardiner Gateway Project and the Silver Gate Park Strategic Plan.

Last Year in Review

- Subdivision Review and Administration
- Exemption Review and Administration
- Floodplain Review Administration
- Buildings for Lease or Rent Review and Administration
- Long Range Planning
- Community Development
- General Estate Planning Assistance
- Growth Policy Administration and Implementation
- Commission Project Administration
- Community Assistance
- Hazard Mitigation Planning
- Land Use Planning
- Code Enforcement
- Land Use Regulation Update and Compliance with State Statutes
- Active Transportation Planning
- Outreach and Education on a variety of Land Use issues and Planning Tools
- City/County Land Use Planning
- Creation of the US HWY 89 – East River Road – Old Yellowstone Trail Zoning District
- Participated and assisted in the Gardiner Sustainable Community Planning Initiative

Future Goals

- Continue performing tasks listed
- Update Park County Subdivision Regulations
- Host the Montana Association of Planners Conference
- Participate and help facilitate the City of Livingston Growth Policy Update, which will include a neighborhood planning project for the area surrounding the City
- Assist with new commission and community projects as projects are defined

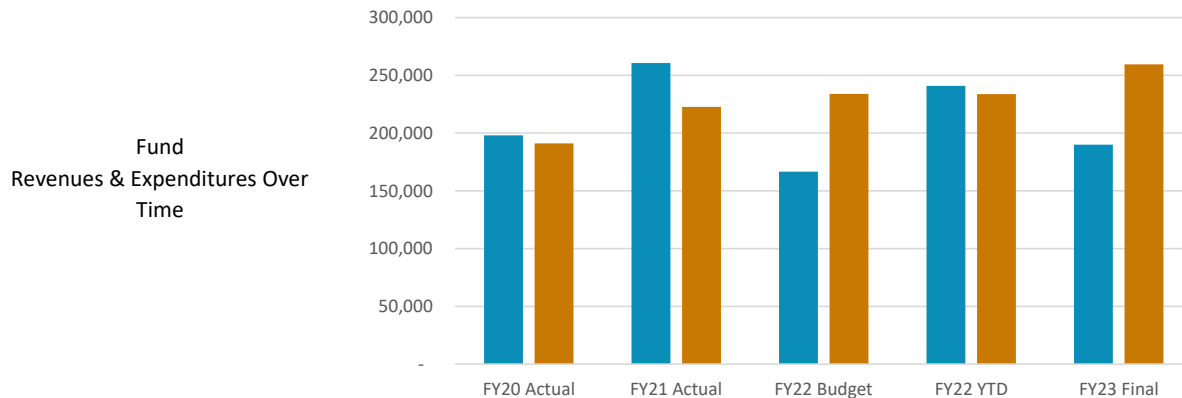


Special Revenue Fund

2250-PLANNING

PLANNING

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	46,344	48,317	50,113	50,323	53,347	28%
Licenses and Permits		1,500	3,000	2,500	300	2,500	1%
Intergovernmental Revenue		10,692	7,848	7,958	8,006	8,256	4%
Charges for Services		6,528	20,131	7,500	10,750	7,850	4%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		132,937	181,265	98,575	171,492	118,015	62%
Total Revenues	\$	198,001	260,561	166,646	240,871	189,968	100%
Object of Expenditures							
Personnel Services	\$	183,352	218,078	224,193	227,328	249,982	96%
Operating Expenditures		7,693	4,633	9,628	6,458	9,530	4%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	191,045	222,711	233,821	233,786	259,512	100%
Budget Funding Summary							
Tax Revenues	\$	46,344	48,317	50,113	50,323	53,347	21%
Non-Tax Revenues		151,657	212,244	116,533	190,548	136,621	53%
Cash from Reserves		-	-	67,175	-	69,544	27%
Total Funding	\$	198,001	260,561	233,821	240,871	259,512	100%





Victim/Witness Program

Department Overview

The Park County Victim/Witness Coordinator position is grant funded by the State and by Park County using victim/witness fees collected from City Court, Justice Court and the Montana Sixth Judicial District Court. The program is a prosecutor-based victim assistance program. The programs primary responsibility is to provide information, support and advocacy services to victims and secondary victims of violent and sexual crimes. The coordinator works with prosecutors and law enforcement and acts as a liaison between all involved.

Last Year in Review

- Attended trainings presented by the Montana Coalition Against Domestic and Sexual Violence.
- Worked interdepartmentally between County Attorney's Office, Law Enforcement, District Court, Justice Court, and City Court.
- Supported clients of domestic violence and sexual assault through the criminal justice system, including providing support during court proceedings.
- Provided direct services to victims and witnesses in misdemeanor, youth, and felony cases.
- Provided victims with case management, including referrals to community programs and victim compensation.

Future Goals

- To continue to provide personal criminal justice support and advocacy.
- To enhance the involvement and safety of crime victims in the criminal justice system by providing direct services that lessen the impact of the crime, ensuring that all victims are treated respectfully and fairly, while supporting victim's important role through every step in the criminal justice system.
- To provide training opportunities for members of the criminal justice and law enforcement communities regarding victim's rights and how to effectively communicate with victims of violent crimes.

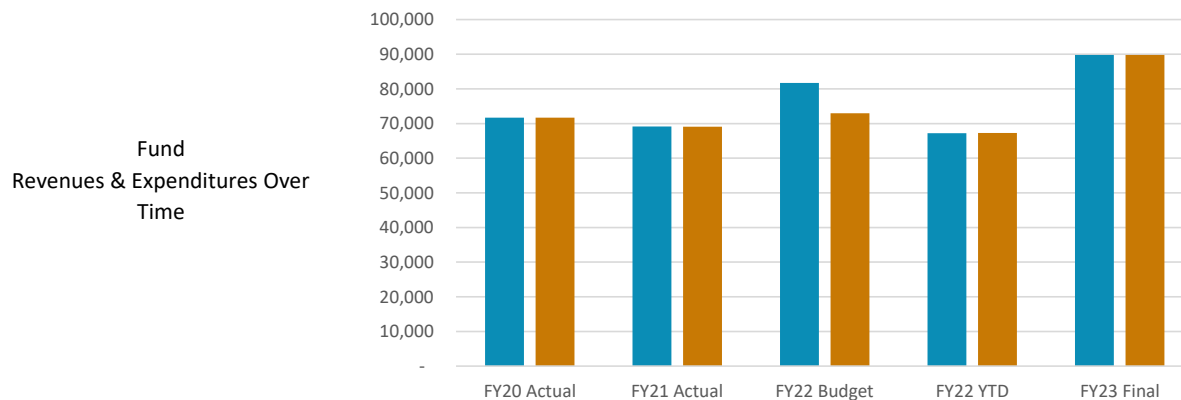


Special Revenue Fund

2870-VICTIM WITNESS PROGRAM

VICTIM WITNESS PROGRAM

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		45,776	45,846	63,676	47,816	60,749	68%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		25,900	23,300	18,010	19,400	29,075	32%
Total Revenues	\$	71,676	69,146	81,686	67,216	89,824	100%
Object of Expenditures							
Personnel Services	\$	61,036	61,708	63,251	58,317	76,584	85%
Operating Expenditures		10,627	7,382	9,697	8,956	13,238	15%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	71,663	69,090	72,948	67,273	89,822	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		71,676	69,146	81,686	67,216	89,824	100%
Cash from Reserves		-	-	-	57	-	0%
Total Funding	\$	71,676	69,146	81,686	67,273	89,824	100%



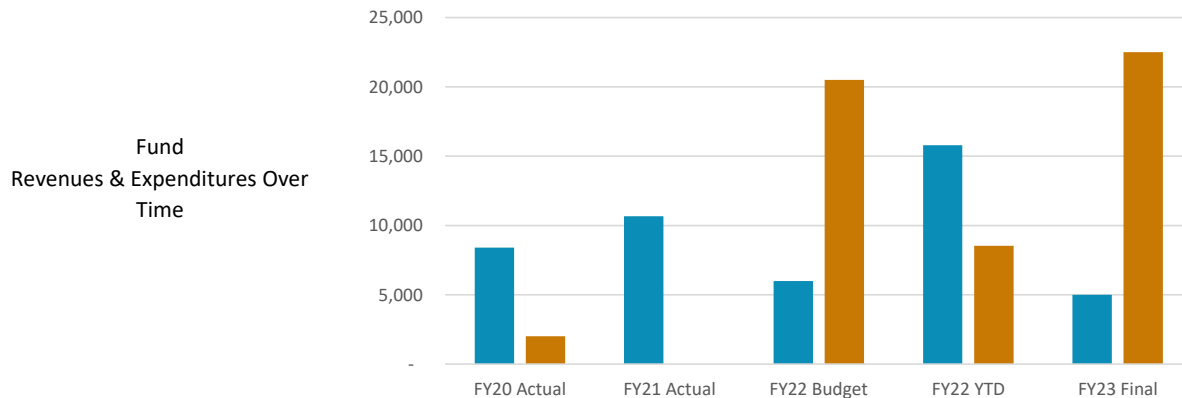


Special Revenue Fund

2859-COUNTY LAND INFORMATION

COUNTY LAND INFORMATION

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		8,399	10,673	6,000	15,792	5,000	100%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	8,399	10,673	6,000	15,792	5,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		2,012	-	2,000	8,531	2,500	11%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	18,500	-	20,000	89%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	2,012	-	20,500	8,531	22,500	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		8,399	10,673	6,000	15,792	5,000	22%
Cash from Reserves		-	-	14,500	-	17,500	78%
Total Funding	\$	8,399	10,673	20,500	15,792	22,500	100%



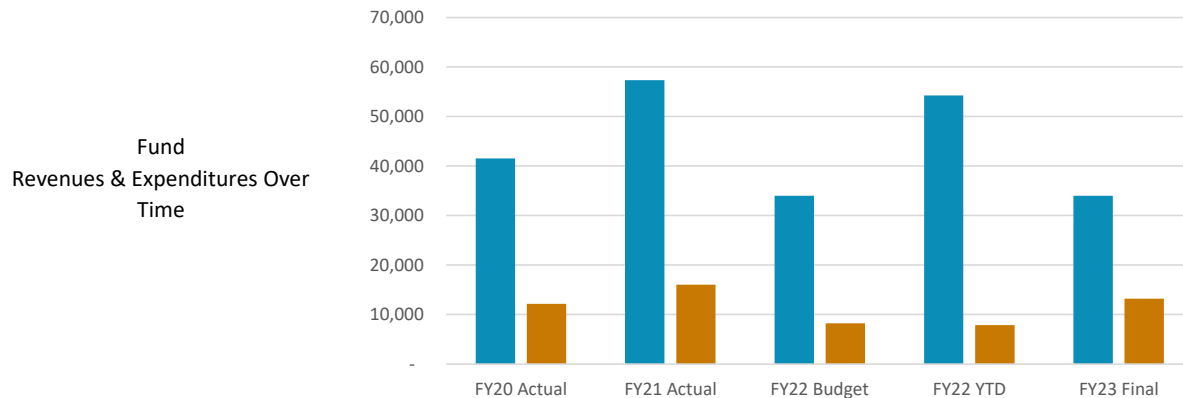


Special Revenue Fund

2393-RECORD PRESERVATION

RECORD PRESERVATION

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		41,523	56,809	34,000	54,279	34,000	100%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	569	-	-	-	0%
Total Revenues	\$	41,523	57,378	34,000	54,279	34,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		6,253	7,390	8,250	7,873	13,200	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		5,938	-	-	-	-	0%
Intergovernmental Transfers		-	8,656	-	-	-	0%
Total Expenditures	\$	12,191	16,046	8,250	7,873	13,200	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		41,523	57,378	34,000	54,279	34,000	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	41,523	57,378	34,000	54,279	34,000	100%



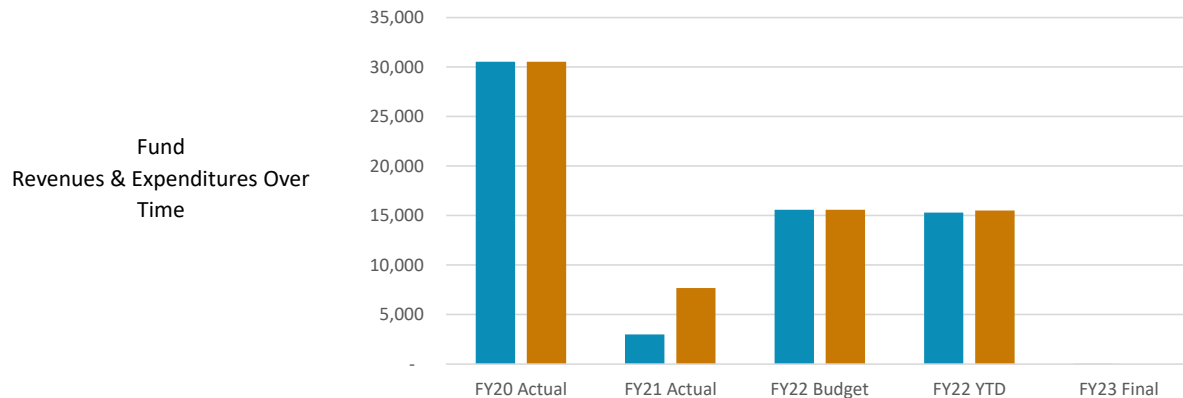


Capital Improvement Fund

4060-FACILITY IMPROVEMENTS

FACILITY IMPROVEMENTS CIP (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		1	3	-	-	5	100%
Other/Transfers In		30,536	3,000	15,600	15,300	-	0%
Total Revenues	\$	30,537	3,003	15,600	15,300	5	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		30,536	7,673	15,600	15,517	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	30,536	7,673	15,600	15,517	-	0%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		30,537	3,003	15,600	15,300	5	100%
Cash from Reserves		-	4,670	-	217	-	0%
Total Funding	\$	30,537	7,673	15,600	15,517	5	100%



PUBLIC SAFETY



PARK
COUNTY

MONTANA

Overview of Public Safety

Summary of Public Safety

Public Safety activity includes the Sheriff's Department consisting of Law Enforcement, Detention, Search & Rescue and the Missouri River Drug Task Force. Other funds include Ambulance, Fire Council, Dispatch (paid from PILT), 911 Emergency and Gardiner 911, Homeland Security, DUI Task Force and Disaster & Emergency Services. Ambulance funds are collected as taxes by the county and distributed to the City of Livingston and other Fire agencies in the County for emergency medical and ambulance services (EMS). 911 Emergency and Gardiner 911 funds are received from the state and pay for approved services related to emergency communication services. The County pays the City of Livingston 50% of the City's operations budget for Dispatch services. The Disaster and Emergency Services fund is 50% grant funded and 50% County funded.

The Park County Sheriff's Office budget, composed of multiple funds, is the largest component of Public Safety at 64% with 2022 budgeted expenditures of \$3,498,569.





Overview

42-000-PUBLIC SAFETY ACTIVITIES

PUBLIC SAFETY ACTIVITIES

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	2,419,662	2,535,037	2,801,594	2,745,223	2,972,050	51%
Licenses and Permits		7,211	5,649	4,500	8,691	5,000	0%
Intergovernmental Revenue		1,269,026	1,382,438	1,576,567	1,034,768	1,208,923	21%
Charges for Services		108,214	133,911	114,000	137,539	114,000	2%
Fines and Forfeitures		-	45	-	-	-	0%
Miscellaneous Revenues		16,655	3,792	4,950	16,528	4,950	0%
Investments and Royalty		2,049	358	650	599	750	0%
Other/Transfers In		946,245	848,271	1,025,697	1,077,134	1,527,743	26%
Total Revenues	\$	4,769,062	4,909,501	5,527,958	5,020,482	5,833,416	100%
Object of Expenditure							
Personnel Services	\$	2,256,704	2,406,173	2,819,096	2,657,111	3,064,490	50%
Operating Expenditures		1,776,895	1,817,071	2,548,869	2,289,289	2,563,436	41%
Debt Service		80,072	70,469	69,664	69,617	68,889	1%
Capital Outlay		700,358	76,891	482,758	342,249	407,200	7%
Intergovernmental Transfers		64,050	847,716	44,000	30,606	78,000	1%
Total Expenditures	\$	4,878,079	5,218,320	5,964,387	5,388,872	6,182,015	100%
Budget By Fund Group							
General Fund		167,911	178,571	259,232	205,511	296,371	5%
Special Revenue Funds		4,697,326	5,023,467	5,691,154	5,183,362	5,870,644	95%
Capital Project Funds		12,843	16,284	14,000	-	15,000	0%
Enterprise Funds		-	-	-	-	-	0%
Total Expenditures	\$	4,878,080	5,218,322	5,964,386	5,388,872	6,182,015	100%
Budget Funding Summary							
Tax Revenues	\$	2,419,662	2,535,037	2,801,594	2,745,223	2,972,050	48%
Non-Tax Revenues		2,349,400	2,374,464	2,726,364	2,275,259	2,861,366	46%
Cash from Reserves		109,017	308,819	436,429	368,390	348,599	6%
Total Funding	\$	4,878,079	5,218,320	5,964,387	5,388,872	6,182,015	100%



Major Department Overview

9230-PARK COUNTY SHERIFF'S OFFICE (PCSO)

PARK COUNTY SHERIFF'S OFFICE (PCSO)

	Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,537,434	1,616,558	1,697,913	1,701,892	1,809,140	50%
Licenses and Permits	4,025	2,625	1,500	5,985	2,000	0%
Intergovernmental Revenue	380,521	906,570	270,141	241,195	221,257	6%
Charges for Services	108,214	133,911	114,000	137,539	114,000	3%
Fines and Forfeitures	-	45	-	-	-	0%
Miscellaneous Revenues	15,185	3,695	4,650	14,317	4,650	0%
Investments and Royalty	321	43	150	64	150	0%
Other/Transfers In	900,656	797,738	975,660	1,018,826	1,473,285	41%
Total Revenues	\$ 2,946,357	3,461,184	3,064,014	3,119,818	3,624,482	100%

Object of Expenditure						
Personnel Services	\$ 2,057,318	2,162,318	2,533,581	2,321,936	2,764,277	70%
Operating Expenditures	501,971	611,000	593,324	770,962	638,350	16%
Debt Service	80,072	70,469	69,664	69,617	68,889	2%
Capital Outlay	340,352	55,656	258,000	171,946	401,200	10%
Intergovernmental Transfers	64,050	847,716	44,000	30,606	78,000	2%
Total Expenditures	\$ 3,043,762	3,747,159	3,498,569	3,365,068	3,950,715	100%

Budget Funding Summary						
Tax Revenues	\$ 1,537,434	1,616,558	1,697,913	1,701,892	1,809,140	46%
Non-Tax Revenues	1,408,923	1,844,626	1,366,101	1,417,926	1,815,342	46%
Cash from Reserves	97,405	285,975	434,555	245,250	326,233	8%
Total Funding	\$ 3,043,762	3,747,159	3,498,569	3,365,068	3,950,715	100%

SPECIAL REVENUE FUNDS

2300	LAW ENFORCEMENT & DETENTION
2382	SEARCH & RESCUE
2384	JAIL COMMISSARY
2390	DRUG FORFEITURE
2392	MO RIVER DRUG TASK FORCE

CAPITAL PROJECT FUNDS

4040	LAW ENFORCEMENT BDG/EQ
4620	SEARCH & RESCUE CIP

Department Overview

The Coroner is an elected public official. The Coroner must determine the cause, manner, mechanism, identity, time and location of death. The Coroner inquires into any death within twenty-four hours of admission to a hospital, during surgery or administration of anesthesia, all sudden infant deaths, deaths due to public health threats or when death was caused by other than natural causes (accident, homicide, suicide), or when no licensed physician will sign the death certificate. Montana law requires that the Coroner be notified immediately of a death. The Coroner will then determine if an inquiry/investigation will be necessary. No individual may move a deceased person without authorization from the Coroner. The Coroner must be notified of all hospice deaths and the Coroner has to agree to all cremations as well as transport from the county.

Last Year in Review

Coroner responded to all cases within Park County.

Future Goals

This office is derived from the people, to demand the answers in a suitable manner for appropriate use by those that have need of the information and, whenever possible, to work to prevent needless human deaths and suffering.



Compliance Office

Department Overview

The Park County Compliance Office mission is to provide services to promote and protect the health, safety, and general welfare of the citizens by enforcing county codes consistently and equitably. The Compliance Officer functions from complaint-based violations, in addition to patrolling. The Compliance Office administers, monitors and tracks compliance cases that directly relate to Park County's adopted regulations through the Health Department and Planning Department.

Last Year in Review

- Hired and onboarded new employee in May 2022.
- Designed and implemented new policies and procedures in creation of the program.
- Assisted with the completion of flood assessments with Department of Natural Resources and Conservation during the 2022 Park County Flood Disaster.
- Successfully closed three cases that resulted in compliance.
- Actively working on five open cases open cases that are working to come into compliance.

Future Goals

- Continue to investigate complaints and research information including applicable laws and regulations.
- Continue to identify remedies to resolve violations without litigation.
- Increase caseload and complexity of caseload.
- Prepare written compliance determinations on complex issues which require corrective action to resolve violations.
- Provide both technical and programmatic assistance to the general public, businesses and other governmental agencies regarding regulatory requirements.
- Assist the public in obtaining the information and contacts they need to prepare permit applications.



General Fund Expenditures by Department (Portion of Public Safety)

		1000-019-Juvenile Detention				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	221	355	305	408	305
Operating Expenditures		25,545	39,155	26,800	47,343	31,800
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	25,766	39,510	27,105	47,751	32,105
% of Total General Fund Expenditures		1%	1%	1%	1%	1%
		1000-021-Coroner				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	79,732	88,953	91,397	96,107	102,245
Operating Expenditures		43,500	28,657	40,400	52,665	45,400
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	123,232	117,610	131,797	148,772	147,645
% of Total General Fund Expenditures		3%	3%	3%	4%	3%
		1000-145-Code Enforcement				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	-	-	86,930	3,902	98,271
Operating Expenditures		-	-	3,400	1,961	8,350
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	-	-	90,330	5,863	106,621
% of Total General Fund Expenditures		0%	0%	2%	0%	3%

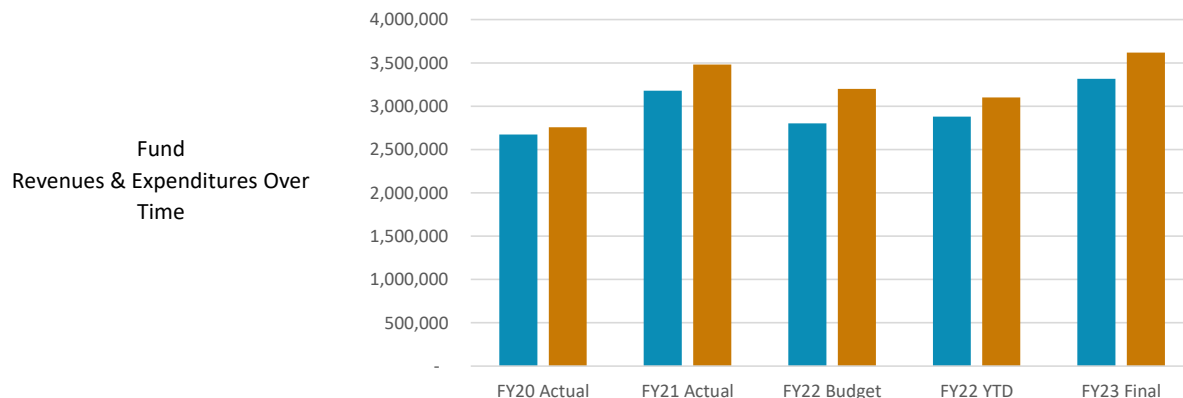


Special Revenue Fund

2300-LAW ENF/DET & 4040 CIP (subset of PCSO)

LAW ENFORCEMENT/DETENTION & CIP (subset of PCSO)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	1,466,747	1,541,642	1,619,729	1,623,690	1,725,615	52%
Licenses and Permits		4,025	2,625	1,500	5,985	2,000	0%
Intergovernmental Revenue		342,887	861,289	232,321	207,127	182,886	6%
Charges for Services		88,903	111,528	95,000	113,696	95,000	3%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		15,185	3,545	4,500	14,223	4,500	0%
Investments and Royalty		321	43	150	64	150	0%
Other/Transfers In		756,234	658,225	847,852	915,018	1,306,892	39%
Total Revenues	\$	2,674,302	3,178,897	2,801,052	2,879,803	3,317,043	100%
Object of Expenditures							
Personnel Services	\$	1,968,816	2,032,811	2,399,604	2,181,905	2,597,876	72%
Operating Expenditures		409,936	568,385	524,974	715,575	570,000	16%
Debt Service		-	-	-	-	-	0%
Capital Outlay		327,509	42,600	244,000	171,946	386,200	11%
Intergovernmental Transfers		51,200	837,016	30,000	30,606	63,000	2%
Total Expenditures	\$	2,757,461	3,480,812	3,198,578	3,100,032	3,617,076	100%
Budget Funding Summary							
Tax Revenues	\$	1,466,747	1,541,642	1,619,729	1,623,690	1,725,615	48%
Non-Tax Revenues		1,207,555	1,637,255	1,181,323	1,256,113	1,591,428	44%
Cash from Reserves		83,159	301,915	397,526	220,229	300,033	8%
Total Funding	\$	2,757,461	3,480,812	3,198,578	3,100,032	3,617,076	100%



Sheriff's Office Expenditures by Department

		2300-018-LAW ENFORCEMENT				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23
Object of Expenditures						
Personnel Services	\$	1,327,707	1,406,564	1,624,830	1,552,096	1,750,739
Operating Expenditures		144,229	170,500	139,000	206,888	182,000
Debt Service		-	-	-	-	-
Capital Outlay		327,509	37,000	244,000	171,946	375,000
Transfer Out		51,200	837,016	30,000	30,606	63,000
Total Expenditures	\$	1,850,645	2,451,081	2,037,830	1,961,537	2,370,739
% of Total Sheriff's Department		73%	78%	70%	73%	72%
		2300-019-DETENTION				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23
Object of Expenditures						
Personnel Services	\$	641,109	626,247	774,774	629,809	847,137
Operating Expenditures		60,517	64,894	78,500	79,186	83,000
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	11,200
Transfer Out		-	-	-	-	-
Total Expenditures	\$	701,627	691,140	853,274	708,996	941,337
% of Total Sheriff's Department		27%	22%	30%	27%	28%



Missouri River Drug Task Force

Department Overview

The Missouri River Drug Task Force was formed in 1990 as a multi-agency task force to address drug-related crimes. Agencies participating in the project recognize that combating drugs is of paramount importance to communities. Participating agencies include: City of Bozeman, City of Helena, City of Belgrade, City of Livingston, City of West Yellowstone, Broadwater County, Gallatin County, Lewis & Clark County, Madison County, Park County, Sweet Grass County and Meagher County.

Last Year in Review

- MRDTF is on track to investigating approximately 40 felony drug cases within Park County, with methamphetamine the primary drug being abused, but a substantial increase in heroin and fentanyl being noted.
- Abuse and illegal distribution of other drugs such as marijuana and prescription drugs continue to be areas of concentration for the Task Force, to include mail order drugs.
- The use and distribution of Heroin, fentanyl, and Cocaine are also seeing a rise in the Task Force Area.
- Assisted on 19 ATF Federal Firearms cases.
- Assisted with the investigation of 3 homicides.

Future Goals

- All efforts will be expended to most efficiently utilize the limited funding available for equipment and manpower to maximize the efforts put forth into criminal drug enforcement, and the reduction of property crimes and violent crimes associated with illegal drug activity.

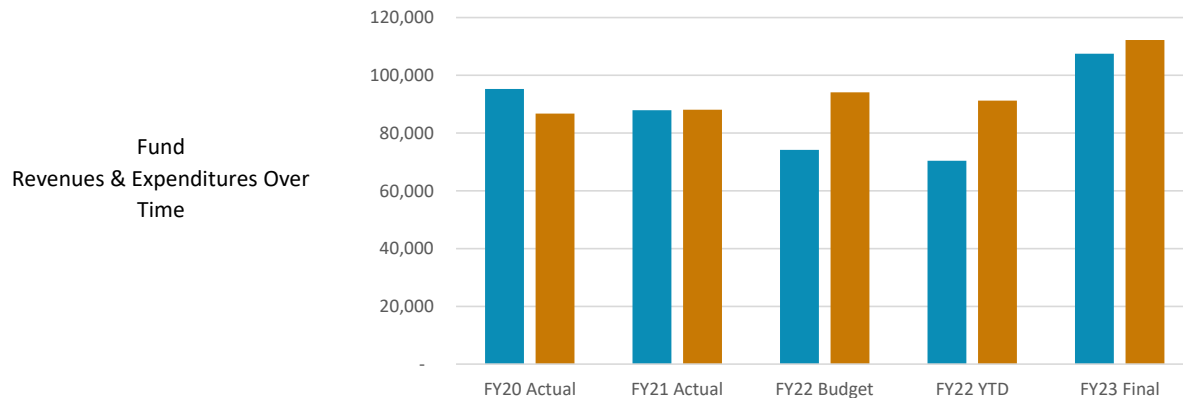


Special Revenue Fund

2392-MRDTF

MISSOURI RIVER DRUG TASK FORCE (subset of PCSO)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		31,577	26,180	31,706	27,897	32,000	30%
Charges for Services		12,500	12,500	12,500	12,500	12,500	12%
Fines and Forfeitures		-	45	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		51,200	49,200	30,000	30,000	63,000	59%
Total Revenues	\$	95,277	87,925	74,206	70,397	107,500	100%
Object of Expenditures							
Personnel Services	\$	86,727	88,131	94,061	91,208	112,247	100%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	86,727	88,131	94,061	91,208	112,247	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		95,277	87,925	74,206	70,397	107,500	96%
Cash from Reserves		-	206	19,855	20,811	4,747	4%
Total Funding	\$	95,277	88,131	94,061	91,208	112,247	100%



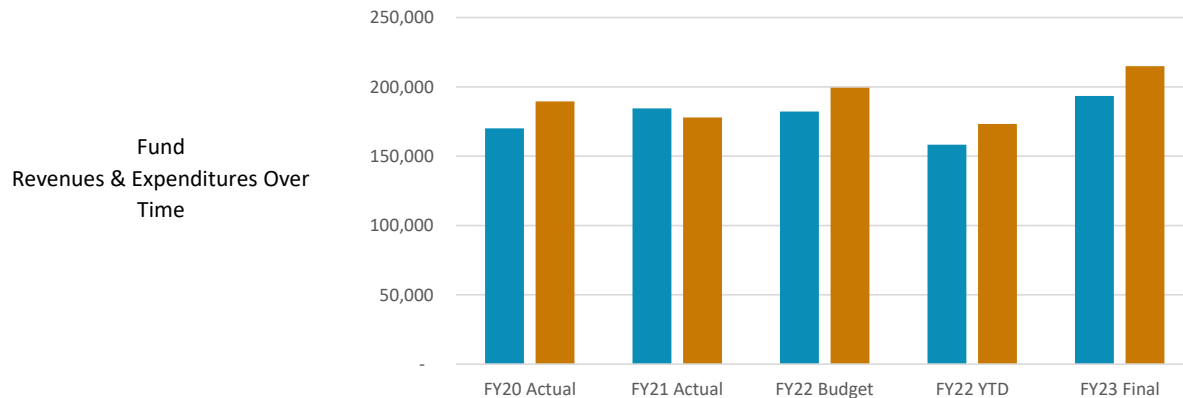


Special Revenue Fund

2382-SEARCH & RESCUE & 4620-CIP

SEARCH & RESCUE & CIP (subset of PCSO)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	70,686	74,916	78,184	78,202	83,525	43%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		6,058	19,100	6,114	6,171	6,372	3%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	150	150	93	150	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		93,222	90,313	97,808	73,808	103,393	53%
Total Revenues	\$	169,966	184,479	182,256	158,274	193,440	100%
Object of Expenditures							
Personnel Services	\$	1,774	41,376	39,916	48,823	54,154	25%
Operating Expenditures		81,970	42,369	61,850	54,797	61,850	29%
Debt Service		80,072	70,469	69,664	69,617	68,889	32%
Capital Outlay		12,843	13,056	14,000	-	15,000	7%
Intergovernmental Transfers		12,850	10,700	14,000	-	15,000	7%
Total Expenditures	\$	189,509	177,970	199,430	173,237	214,893	100%
Budget Funding Summary							
Tax Revenues	\$	70,686	74,916	78,184	78,202	83,525	39%
Non-Tax Revenues		99,280	109,563	104,072	80,072	109,915	51%
Cash from Reserves		19,543	-	17,174	14,963	21,453	10%
Total Funding	\$	189,509	184,479	199,430	173,237	214,893	100%



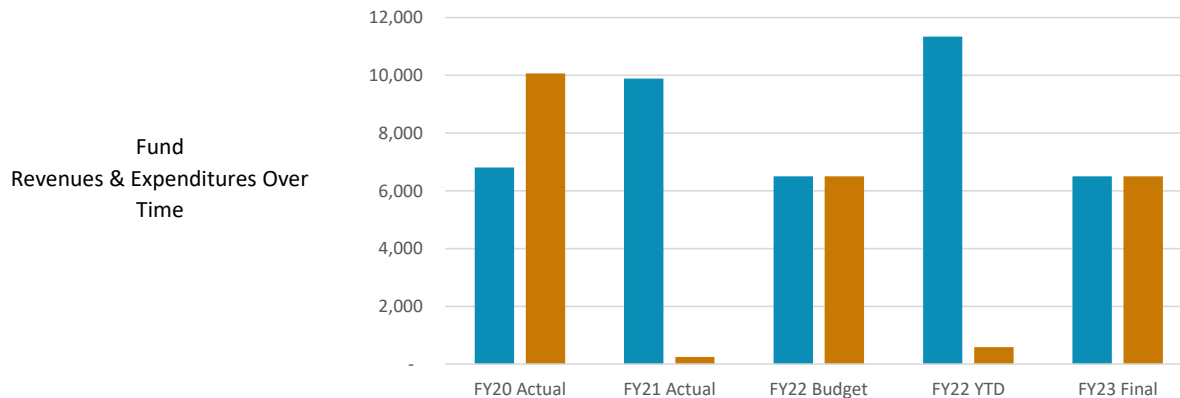


Special Revenue Fund

2384-JAIL COMMISSARY

JAIL COMMISSARY (subset of PCSO)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		6,811	9,883	6,500	11,343	6,500	100%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	6,811	9,883	6,500	11,343	6,500	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		10,065	247	6,500	590	6,500	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	10,065	247	6,500	590	6,500	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		6,811	9,883	6,500	11,343	6,500	100%
Cash from Reserves		3,254	-	-	-	-	0%
Total Funding	\$	10,065	9,883	6,500	11,343	6,500	100%





Office of Emergency Management

Department Overview

The Park County Office of Emergency Management (OEM) is responsible for building and maintaining our local emergency management program; supporting the volunteer fire service; and providing leadership for the county safety program. The emergency management program goals are to build, sustain, and improve our ability to prepare for, protect against, respond to, recover from, and mitigate emergencies and disasters in Park County. OEM is the lead agency coordinating with a broad-based coalition of local, state and federal agencies and organizations involved in emergency preparedness and response. Park County OEM is responsible for the county emergency plans which are coordinated with our partners and the public through the Local Emergency Planning Committee (LEPC). These plans are tested through real-world events and planned exercises and then updated through an After Action Review (AAR) process as part of a continuous cycle of improvement. OEM supports the volunteer fire service through the Fire Warden and coordination of the Park County Fire Council. OEM provides grant assistance, training, planning and operational support to the local fire departments. The Park County Safety Coordinator also works under the OEM and provides leadership for the county safety program which is responsible for safety planning, promotion, training, exercises and inspections. The goal of these efforts is to support safe and resilient communities prepared for emergencies and disasters.

Last Year in Review

Last year began with fire in the Crazy's and ended with historic flooding. The COVID pandemic was winding down with efforts directed toward testing and vaccinations. Disaster response & recovery involves about 5% of an emergency manager's time. This year was flipped, taking about 95%. Still, we supported the North Yellowstone Amateur Radio club improve emergency communications and the Safety Team continues to make progress improving workplace safety. We also represented Park County and Montana at the National Healthcare Coalition conference. Emergency management is a core partner of the Healthcare Coalitions.



Future Goals

Reflecting on our experience with multiple extraordinary disasters last year, we have prioritized updating plans and improving our Recovery capabilities. To accomplish this, the OEM will work closely with community partners to improve our COAD (Community Organizations Assisting in Disaster) and LEPC (Local Emergency Planning Committee).

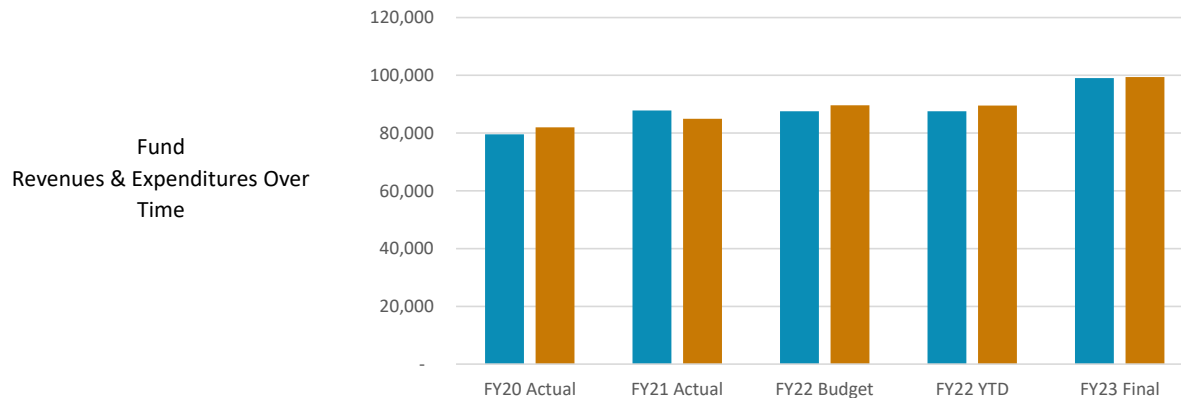


Special Revenue Fund

2958-EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		34,732	37,497	37,500	37,500	45,000	45%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		44,853	50,288	50,038	50,038	54,008	55%
Total Revenues	\$	79,585	87,785	87,538	87,538	99,008	100%
Object of Expenditures							
Personnel Services	\$	75,028	81,929	83,883	85,533	94,921	95%
Operating Expenditures		6,929	3,040	5,700	3,961	4,500	5%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	81,957	84,969	89,583	89,494	99,421	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		79,585	87,785	87,538	87,538	99,008	100%
Cash from Reserves		2,372	-	2,045	1,956	413	0%
Total Funding	\$	81,957	87,785	89,583	89,494	99,421	100%



911 Emergency Dispatch - Livingston

Overview

The 911 Emergency Dispatch operations services in Livingston and Park County are managed by the City of Livingston. Park County pays 50% of the dispatch center payroll and operations costs which it funds out of PILT. The Park County Treasurer's Office also collects state revenue from 911 taxes to support dispatch and communications towers' utilities and office equipment and software. The communications department functions as the central emergency services and 911center for Park County; receiving all calls for service and dispatching for the Livingston Police Department, Park County Sherriff's Office, Livingston Fire and Rescue, several Park County rural fire departments and many other local, state, and federal entities as needed. The communications department also maintains law enforcement and court related records and routinely retrieves NCIC/CJIN data for local law enforcement purposes.

Last Year in Review

- Handled calls for Livingston Police Department, Park County Sherriff's Office, Livingston Fire and Rescue, several Park County rural fire departments and many other local, state, and federal entities as needed.
- Operated dispatch calls in a professional, efficient manner.

Future Goals

- Continue to operate efficiently and professionally.
- Increase staff.
- Implement one state grant award.

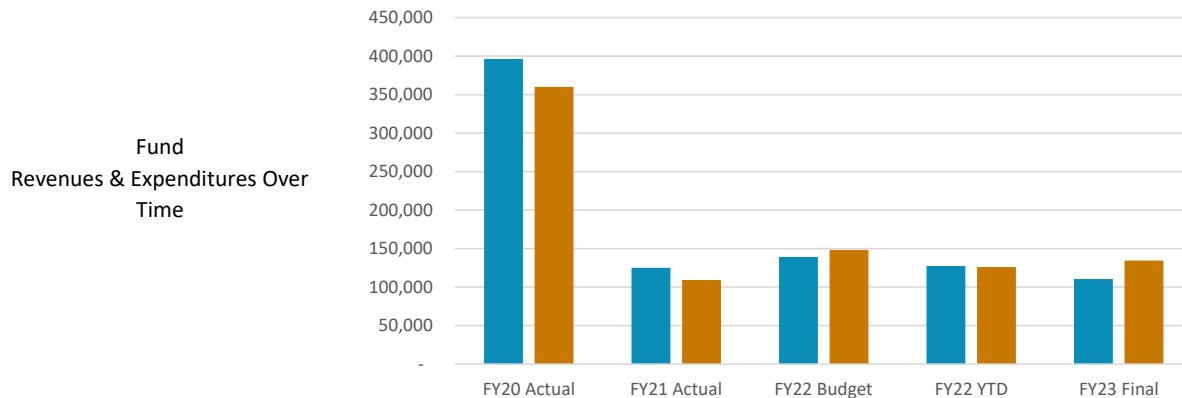


Special Revenue Fund

2850-911 EMERGENCY

911 EMERGENCY

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		395,212	124,775	138,746	127,064	110,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		1,099	210	500	344	500	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	396,311	124,985	139,246	127,408	110,500	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		94,511	94,315	119,528	126,068	128,530	96%
Debt Service		-	-	-	-	-	0%
Capital Outlay		265,433	14,790	28,746	-	6,000	4%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	359,944	109,105	148,274	126,068	134,530	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		396,311	124,985	139,246	127,408	110,500	82%
Cash from Reserves		-	-	9,028	-	24,030	18%
Total Funding	\$	396,311	124,985	148,274	127,408	134,530	100%



Ambulance - Livingston

Overview

The City of Livingston manages Ambulance operations services in Livingston and Park County. Park County transfers county only taxes and voted county wide taxes to the City of Livingston quarterly. Ambulance services are a joint operation with Livingston Fire & Rescue and is staffed with firefighter/paramedics providing the only all Critical Care Paramedic service within Montana.

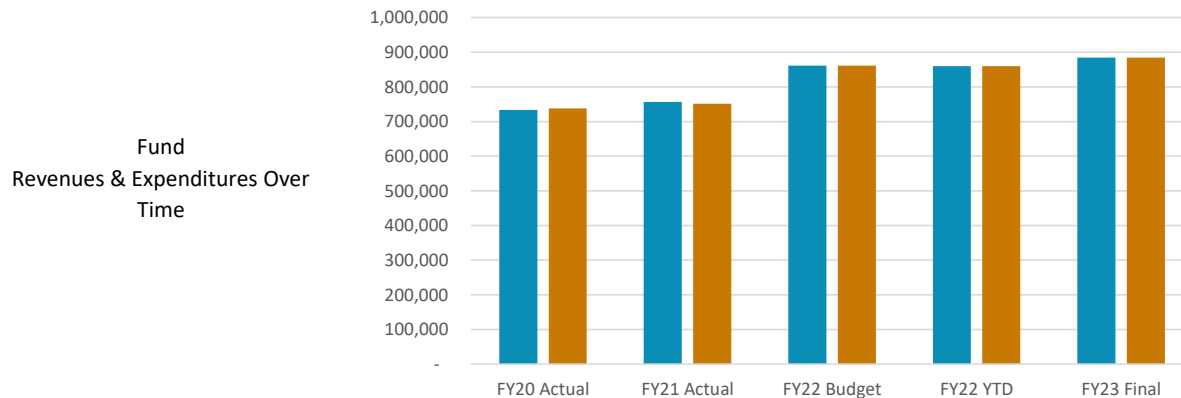


Special Revenue Fund

2230-AMBULANCE

AMBULANCE

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	724,197	747,195	852,296	849,998	874,339	99%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		8,942	9,177	9,306	9,395	9,718	1%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	733,139	756,372	861,602	859,393	884,057	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		738,138	751,372	861,602	859,473	884,057	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	738,138	751,372	861,602	859,473	884,057	100%
Budget Funding Summary							
Tax Revenues	\$	724,197	747,195	852,296	849,998	874,339	99%
Non-Tax Revenues		8,942	9,177	9,306	9,395	9,718	1%
Cash from Reserves		4,999	-	-	80	-	0%
Total Funding	\$	738,138	756,372	861,602	859,473	884,057	100%



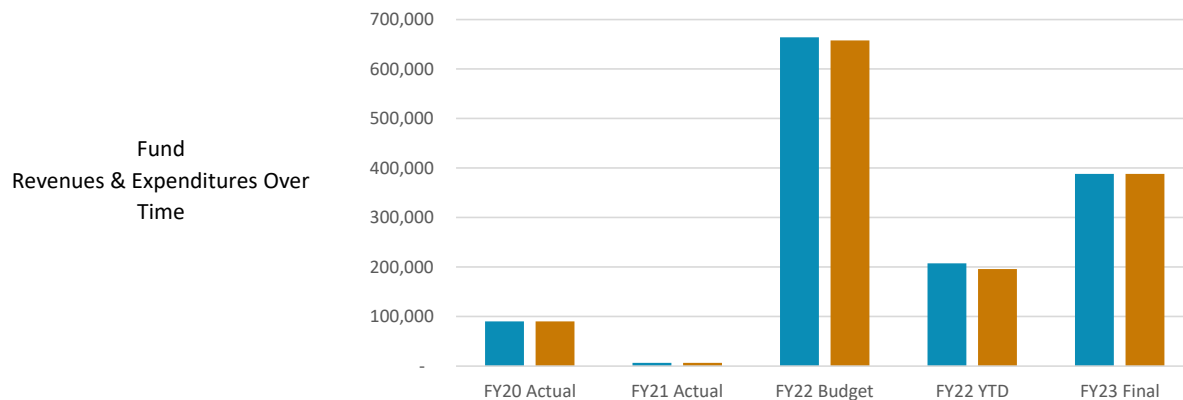


Special Revenue Fund

2927-HOMELAND SECURITY

HOMELAND SECURITY

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		89,566	6,200	664,227	199,393	388,160	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		735	245	-	8,271	-	0%
Total Revenues	\$	90,301	6,445	664,227	207,664	388,160	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		611	-	462,015	25,792	388,160	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		89,688	6,445	196,012	170,303	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	90,299	6,445	658,027	196,095	388,160	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		90,301	6,445	664,227	207,664	388,160	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	90,301	6,445	664,227	207,664	388,160	100%



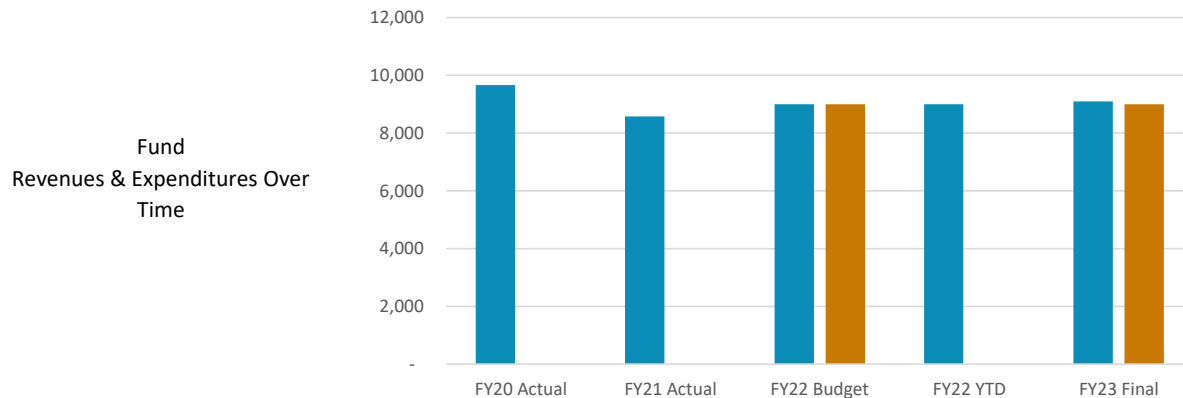


Special Revenue Fund

2852-911 GARDINER

911 GARDINER

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		9,030	8,475	9,000	8,808	9,000	99%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		630	105	-	191	100	1%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	9,660	8,580	9,000	8,999	9,100	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	9,000	-	9,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	-	-	9,000	-	9,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		9,660	8,580	9,000	8,999	9,100	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	9,660	8,580	9,000	8,999	9,100	100%



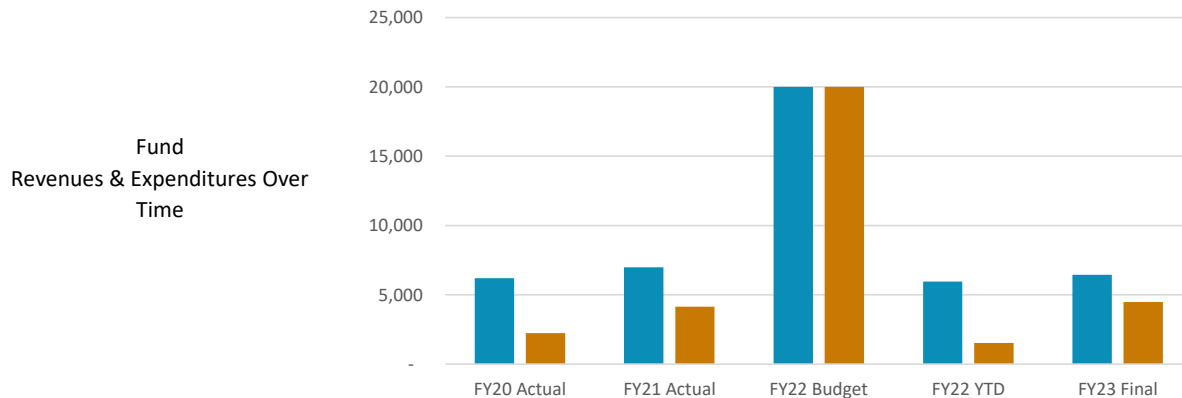


Special Revenue Fund

2950-DUI TASK FORCE

DUI TASK FORCE (subset of PH Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		6,200	6,992	20,000	5,947	6,000	93%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	450	7%
Total Revenues	\$	6,200	6,992	20,000	5,947	6,450	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	4,472	100%
Operating Expenditures		2,234	4,133	20,000	1,523	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	2,234	4,133	20,000	1,523	4,472	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		6,200	6,992	20,000	5,947	6,450	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	6,200	6,992	20,000	5,947	6,450	100%



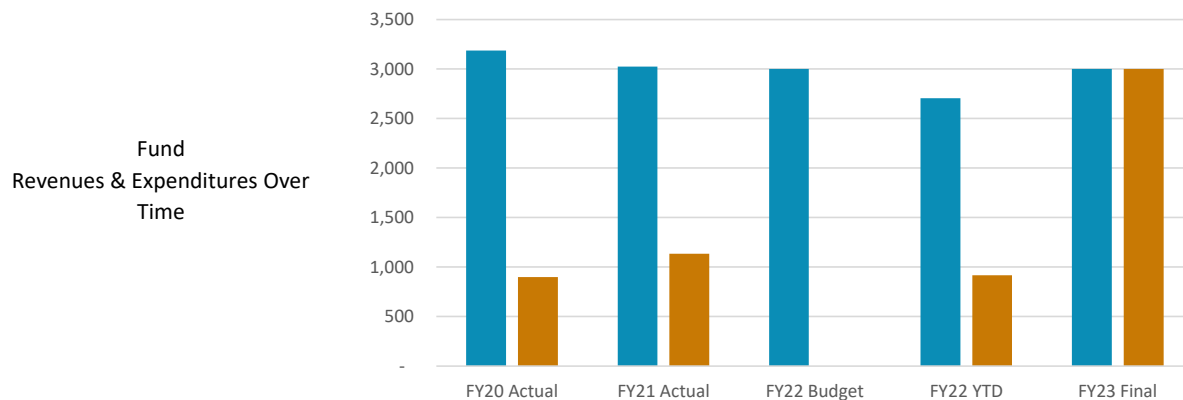


Special Revenue Fund

2340-FIRE CONTROL / COUNCIL

FIRE CONTROL / COUNCIL

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		3,186	3,024	3,000	2,706	3,000	100%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	3,186	3,024	3,000	2,706	3,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		900	1,136	-	918	3,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	900	1,136	-	918	3,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		3,186	3,024	3,000	2,706	3,000	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	3,186	3,024	3,000	2,706	3,000	100%



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PUBLIC WORKS



PARK
COUNTY

MONTANA

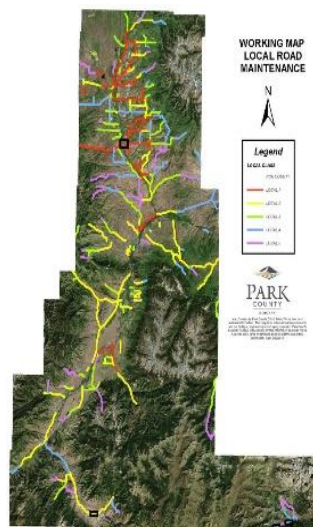
Overview of Public Works

Summary of Public Works

Public Works activity includes the Public Works Department consisting of Road, Bridge, Weed, Mosquito, Junk Vehicle, Landfill and Refuse. The Public Works Department is also responsible for three lighting districts and the Chicory RID. Other funds included in the overall Public Works activities include the Airport, the Floodplain portion of Planning, Noxious Weed Grants administered by the MSU Extension office, and the BN fund activity for Federal Lands Access Program (FLAP).

Public Works Department

The Public Works Department portion of activities maintains Park County infrastructure through various departments: Road, Bridge, Refuse, Weed Control, Junk Vehicle Program, Mosquito Control (included in the Public Health activity section), Trails & Park, Building & Facility Maintenance and Capital Improvement Projects. Proportionate transfers to the General fund for the Public Works Director position come from the Road, Bridge, Weed and Refuse Funds.



Concurrent with use of the City of Livingston's transfer station, operations at Park County landfill were greatly reduced. In 2017, Park County finalized the full closure of the landfill with the Montana Department of Environmental Quality. There will be ongoing monitoring expenditures.



Overview

43-000-PUBLIC WORKS ACTIVITIES

PUBLIC WORKS ACTIVITIES

	Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues						
Taxes/Assessments	\$ 895,569	915,016	973,407	965,332	1,013,495	16%
Licenses and Permits	11,491	15,053	15,000	7,728	15,000	0%
Intergovernmental Revenue	1,284,657	733,338	1,045,363	1,228,290	1,191,794	19%
Charges for Services	126,482	120,170	106,835	110,738	131,500	2%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	1,374,094	1,503,430	1,509,368	1,563,731	2,105,400	34%
Investments and Royalty	91,187	90,987	169,665	23,865	20,500	0%
Other/Transfers In	2,246,024	886,196	2,192,448	1,686,386	1,786,660	29%
Total Revenues	\$ 6,029,505	4,264,190	6,012,086	5,586,070	6,264,349	100%
Object of Expenditure						
Personnel Services	\$ 1,391,726	1,443,015	1,492,593	1,408,068	1,658,200	25%
Operating Expenditures	2,002,739	2,005,125	2,738,559	2,614,073	1,976,041	30%
Debt Service	60,970	103,803	154,706	121,223	295,430	5%
Capital Outlay	1,234,517	236,034	1,582,500	1,025,498	2,280,000	35%
Intergovernmental Transfers	766,855	382,184	341,931	995,231	296,337	5%
Total Expenditures	\$ 5,456,807	4,170,161	6,310,289	6,164,093	6,506,008	100%
Budget By Fund Group						
General Fund	123,783	102,233	127,597	117,603	135,884	2%
Special Revenue Funds	2,285,805	2,267,974	3,008,940	3,342,107	2,969,003	46%
Capital Project Funds	1,490,058	65,034	985,775	880,267	1,535,000	24%
Enterprise Funds	1,557,160	1,734,921	2,187,977	1,824,116	1,866,121	29%
Total Expenditures	\$ 5,456,806	4,170,162	6,310,289	6,164,093	6,506,008	100%
Budget Funding Summary						
Tax Revenues	\$ 895,569	915,016	973,407	965,332	1,013,495	16%
Non-Tax Revenues	5,133,935	3,349,174	5,038,679	4,620,738	5,250,854	81%
Cash from Reserves	-	-	298,203	578,023	241,659	4%
Total Funding	\$ 6,029,505	4,264,190	6,310,289	6,164,093	6,506,008	100%



Major Department Overview

9030-PUBLIC WORKS DEPARTMENT

PUBLIC WORKS DEPARTMENT

	Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,090,634	1,117,923	1,177,842	1,175,724	1,245,918	22%
Licenses and Permits	9,991	12,053	12,500	7,428	12,500	0%
Intergovernmental Revenue	900,476	762,001	906,415	887,018	853,581	15%
Charges for Services	88,022	79,716	68,500	53,644	76,500	1%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	1,297,232	1,474,892	1,483,891	1,412,393	1,578,000	28%
Investments and Royalty	27,043	26,773	20,550	19,765	20,555	0%
Other/Transfers In	2,232,039	867,568	2,227,048	1,711,686	1,840,660	33%
Total Revenues	\$ 5,645,437	4,340,925	5,896,746	5,267,658	5,627,715	100%

Object of Expenditure						
Personnel Services	\$ 1,441,718	1,498,088	1,552,595	1,469,501	1,731,679	31%
Operating Expenditures	2,118,523	2,100,978	2,297,415	2,357,799	2,004,794	36%
Debt Service	52,968	95,599	154,706	121,223	295,430	5%
Capital Outlay	729,581	219,389	1,582,500	918,968	1,359,450	24%
Intergovernmental Transfers	716,855	337,417	371,604	1,008,103	246,337	4%
Total Expenditures	\$ 5,059,645	4,251,470	5,958,820	5,875,594	5,637,691	100%

Budget Funding Summary						
Tax Revenues	\$ 1,090,634	1,117,923	1,177,842	1,175,724	1,245,918	22%
Non-Tax Revenues	4,554,803	3,223,003	4,718,903	4,091,933	4,381,796	78%
Cash from Reserves	-	-	62,074	607,936	9,976	0%
Total Funding	\$ 5,645,437	4,340,925	5,958,820	5,875,594	5,637,691	100%

GENERAL GOVERNMENT FUNDS

1000-012	BUILDING (in Genl Govt)
1000-030	PUBLIC WORKS ADMIN
1000-046	PARKS (in Genl Govt)
<u>SPECIAL REVENUE FUNDS</u>	
2130	BRIDGE
2830	JUNK VEHICLE
2200	MOSQUITO (in Public Health)
2110	ROAD
2140	WEED
2821	GAS TAX - ROAD
2840	WEED GRANT

CAPITAL PROJECT FUNDS

4060	FACILITY IMPROVEMENTS (in Genl Govt)
4320	GARDINER FLAP
4020	JUNK VEHICLES CIP
4025	MOSQUITO EQUIP CIP (in Public Health)
4200	REFUSE - CIP
4011	ROAD & BRIDGE CAPITAL EQUIPMENT
4010	ROAD & BRIDGE CIP
4070	WEED CIP
<u>ENTERPRISE FUNDS</u>	
5400	LANDFILL
5410	REFUSE FACILITY

*FY17 Budget-Incl Landfill Closure Costs from Reserves



General Fund Expenditures by Department (Portion of Public Works)

		1000-030-Public Works Administration				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	105,858	96,869	110,447	112,792	122,934
Operating Expenditures		17,926	5,365	17,150	4,810	12,950
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	123,784	102,234	127,597	117,602	135,884
% of Total General Fund Expenditures		3%	3%	3%	3%	3%



Road & Bridge

Department Overview

The Road & Bridge department is responsible for maintaining 873 miles of County roads and 66 bridges within the County. Road and bridge maintenance includes, but is not limited to: road repair, bridge repair, snow removal, right-of-way maintenance, paving, project updates, graveling, grading, and dust abatement. Roads are classified and maintained using an annual schedule. Bridges are evaluated and prioritized for service and safety.

Last Year in Review

- Repaired bridge abutments on Shields River Road over the Shields River, Horse Creek Road over Shields River, Daisy Dean Road over Shields River, Elk Creek Road over Shields River, and Anderson Road over Shields River.
- Worked on gravel hauling projects on Big Creek Road, Cottonwood Bench Road and Horse Creek Road
- Emergency response to 500-year flood on Yellowstone River
- Replaced Deck on Jardine Road over Bear Creek
- Paved ½ of Old Clyde Park Road
- Paved Billman Lane from Willow Drive to Miller Drive
- Installed barrier rail on Jardine Road
- Installed barrier rail on Tom Miner Truck Route
- Repaired flood damage to Cinnabar Basin Road and Mol Heron Road
- Replaced irrigation culvert under Front Street
- Replaced three bridges in Cooke City and Silver Gate
- Replaced Bridge deck on Elk Creek and Horse Creek roads
- Leased three new graders
- Asphalt road pothole repairs
- Maintained summer blading routes and winter plow routes

Future Goals

- Repair scour damage to Corwin Springs Bridge
- Replace Carbella Bridge washed out by flooding
- Repair and replace bridges and roads along Main Boulder Road
- Gravel project on Swingly Road
- Repair scour on Springdale Bridge
- Crack Seal airport road
- Chip Seal Horse Creek Road
- Pave Grannis and Fleshman Creek Road
- Purchase grader and excavator
- Replace bridge on Hammond Creek Road over Rock Creek using MCEP funding
- Complete capital improvement plan for Gardiner

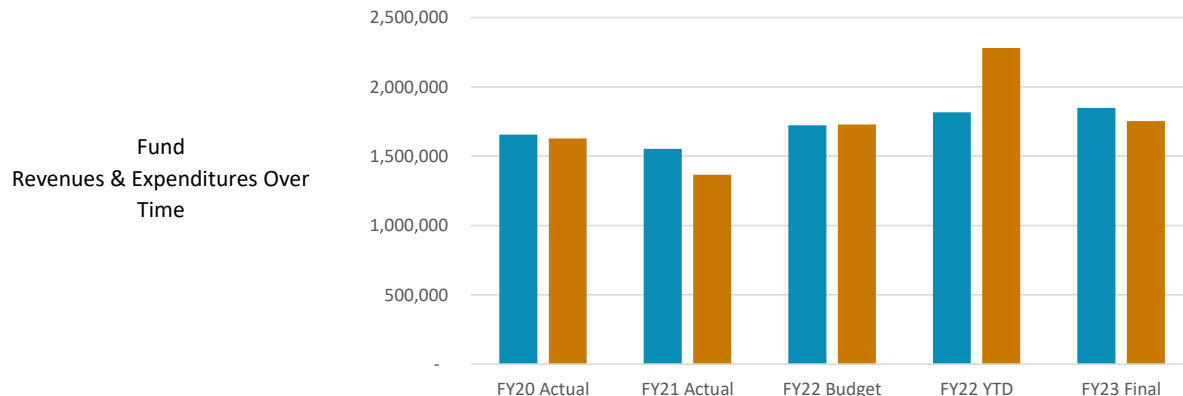


Special Revenue Fund

2110-ROAD

ROAD (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	503,238	531,315	552,244	553,351	585,909	32%
Licenses and Permits		9,991	12,053	12,500	7,428	12,500	1%
Intergovernmental Revenue		587,555	549,299	557,394	607,353	563,009	30%
Charges for Services		76	215	-	305	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		851	368	1,000	23,723	71,000	4%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		554,366	460,086	600,186	624,586	615,306	33%
Total Revenues	\$	1,656,077	1,553,336	1,723,324	1,816,746	1,847,724	100%
Object of Expenditures							
Personnel Services	\$	566,158	584,059	626,458	564,072	687,396	39%
Operating Expenditures		699,255	672,488	838,714	854,889	845,600	48%
Debt Service		29,403	57,066	82,685	82,685	157,835	9%
Capital Outlay		-	-	-	24,011	-	0%
Intergovernmental Transfers		332,987	52,906	181,062	755,101	62,000	4%
Total Expenditures	\$	1,627,803	1,366,519	1,728,919	2,280,758	1,752,831	100%
Budget Funding Summary							
Tax Revenues	\$	503,238	531,315	552,244	553,351	585,909	32%
Non-Tax Revenues		1,152,839	1,022,021	1,171,080	1,263,395	1,261,815	68%
Cash from Reserves		-	-	5,595	464,012	-	0%
Total Funding	\$	1,656,077	1,553,336	1,728,919	2,280,758	1,847,724	100%



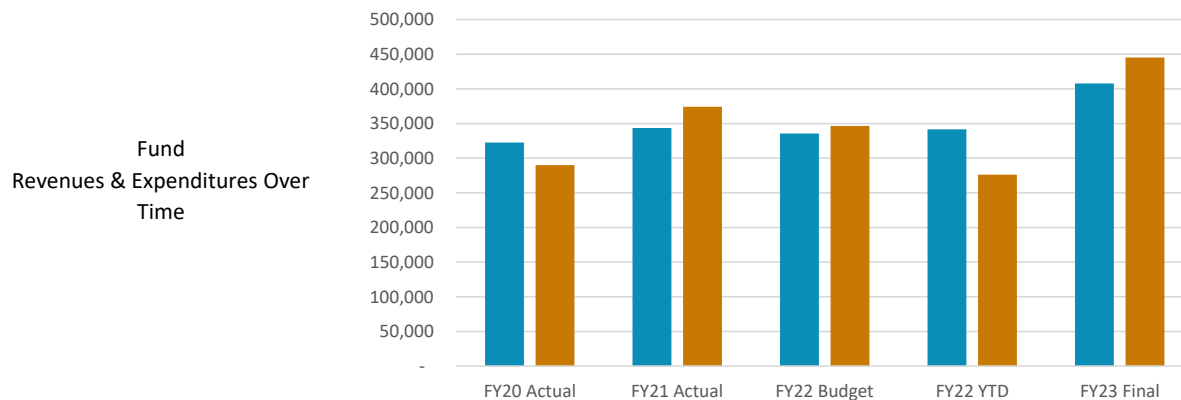


Special Revenue Fund

2130-BRIDGE

BRIDGE (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	257,328	260,937	257,814	258,746	327,418	80%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		15,837	16,252	16,481	21,490	17,176	4%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		49,452	66,387	61,330	61,330	63,366	16%
Total Revenues	\$	322,617	343,576	335,625	341,566	407,960	100%
Object of Expenditures							
Personnel Services	\$	204,890	195,031	216,815	128,296	230,514	52%
Operating Expenditures		33,462	69,316	47,000	45,008	47,200	11%
Debt Service		23,565	38,533	38,538	38,538	38,595	9%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		27,945	71,320	44,276	64,481	129,000	29%
Total Expenditures	\$	289,862	374,200	346,629	276,323	445,309	100%
Budget Funding Summary							
Tax Revenues	\$	257,328	260,937	257,814	258,746	327,418	74%
Non-Tax Revenues		65,289	82,639	77,811	82,820	80,542	18%
Cash from Reserves		-	30,624	11,004	-	37,349	8%
Total Funding	\$	322,617	374,200	346,629	341,566	445,309	100%



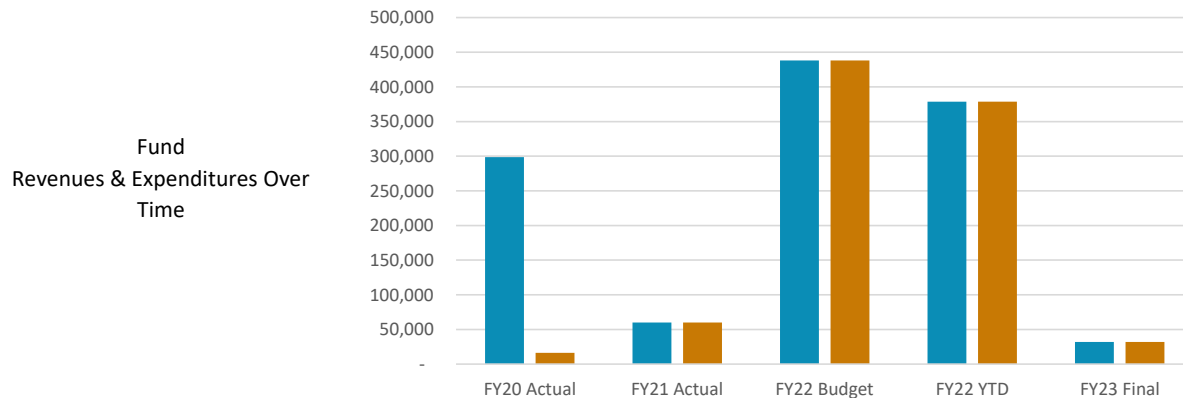


Capital Improvement Fund

4011-RD & BR EQUIP CIP

ROAD & BRIDGE CAP EQUIP (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		378,666	28,800	730,000	743,144	505,000	100%
Total Revenues	\$	378,666	28,800	730,000	743,144	505,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		378,666	28,800	730,000	729,622	505,000	100%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	378,666	28,800	730,000	729,622	505,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		378,666	28,800	730,000	743,144	505,000	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	378,666	28,800	730,000	743,144	505,000	100%



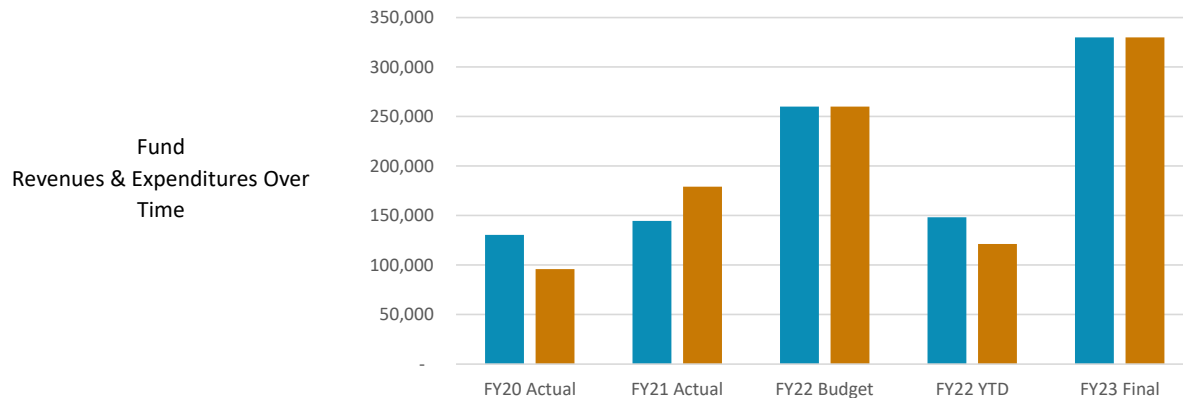


Special Revenue Fund

2821-GAS TAX-LOCAL GOVT ROAD

GAS TAX-LOCAL GOVERNMENT ROAD

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		123,930	123,590	240,000	138,260	225,000	68%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		6,523	20,980	20,000	10,000	105,000	32%
Total Revenues	\$	130,453	144,570	260,000	148,260	330,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		95,934	51,201	60,000	141	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	127,890	200,000	121,235	330,000	100%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	95,934	179,091	260,000	121,376	330,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		130,453	144,570	260,000	148,260	330,000	100%
Cash from Reserves		-	34,521	-	-	-	0%
Total Funding	\$	130,453	179,091	260,000	148,260	330,000	100%



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Junk Vehicle

Department Overview

Enacted in 1973, the Montana Motor Vehicle Recycling and Disposal Act, commonly known as the Junk Vehicle Law, addresses junk vehicles on private property. The definition of a junk vehicle, including component parts is as follows:

- A vehicle that is discarded, ruined, wrecked, or dismantled;
- A vehicle that remains inoperative or incapable of being driven.
- A vehicle that is not lawfully and validly licensed. If a vehicle is permanently registered, but meets the criteria for a junk vehicle, the vehicle is a junk vehicle.

A vehicle must meet all of the above to qualify as a junk vehicle. Paid for through Montana vehicle licensing fees, the Junk Vehicle Program provides the public with free removal of junk vehicles yearlong, access withholding. The Junk Vehicle Program's jurisdiction on private property is the removal of vehicles that are surrendered only by *the owner* of the vehicle.

Last Year in Review

- Retrieved junk vehicles throughout Park County.
- Inspected the two salvage yards in Park County.
- Maintained junk vehicle equipment.
- Junk Vehicle Graveyard reached capacity, DEQ requested bids for crushing. Bid winner crushed and removed all vehicles from the Park County Junk Vehicle Graveyard in early July, 2022.

Future Goals

- Continue to retrieve junk vehicles throughout Park County in a timely manner.
- Conduct an annual inspection of two salvage yards.
- Maintain junk vehicle equipment.
- Set aside funds for future building, vehicle and equipment replacement and additions.
- Provide more public outreach for program awareness.
- Improve safety by updating retrieval equipment
- Explore alternatives to maintaining Junk Vehicle Graveyard in the county, such as direct tow to recycling yard

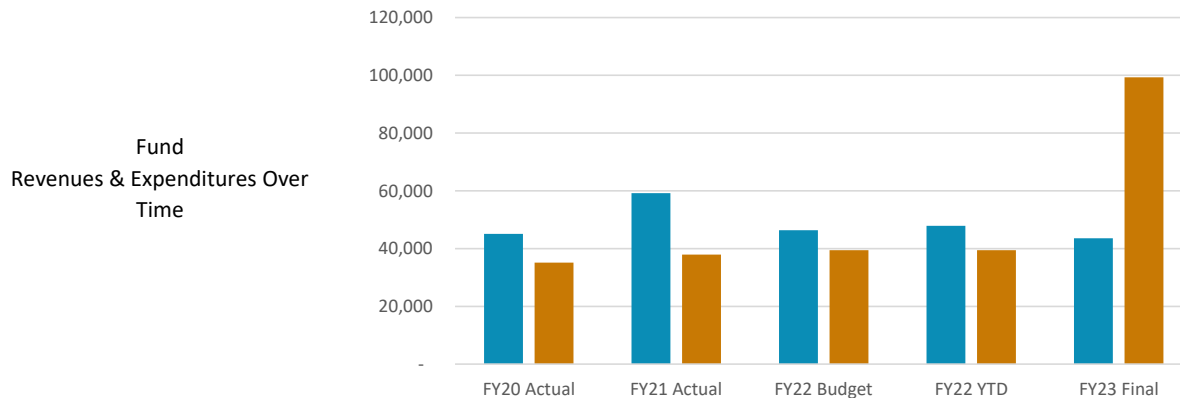


Special Revenue Fund

2830-JUNK VEHICLE & 4020-CIP

JUNK VEHICLE GRANT & CIP (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		35,115	37,795	39,406	39,406	39,405	90%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		531	94	200	210	200	0%
Other/Transfers In		9,450	21,258	6,760	8,258	4,000	9%
Total Revenues	\$	45,096	59,147	46,366	47,874	43,605	100%
Object of Expenditures							
Personnel Services	\$	17,374	12,877	19,055	19,585	21,661	22%
Operating Expenditures		8,291	4,547	13,590	11,562	13,650	14%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	60,000	60%
Intergovernmental Transfers		9,450	20,521	6,760	8,258	4,000	4%
Total Expenditures	\$	35,115	37,945	39,405	39,405	99,311	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		45,096	59,147	46,366	47,874	43,605	44%
Cash from Reserves		-	-	-	-	55,706	56%
Total Funding	\$	45,096	59,147	46,366	47,874	99,311	100%





Weed

Department Overview

The Park County Weed District is responsible for controlling noxious weeds on County rights-of-way. The Park County Weed District aids other state agencies with noxious weed management on their properties through annual contracts. The District abides by the Montana State Noxious Weed Law, the Montana Noxious Weed Plan, and the Park County Noxious Weed Plan. The weed district operates in accordance with the EPA label requirements of herbicides used for operation. The Park County Weed District acts as one of the primary educational resources for noxious weed identification and management. The weed district conduct property site visits and develop noxious weed management plans for property owners. The Park County Weed District is responsible for the enforcement of noxious weed management on all property within Park County. The Weed District participates in annual noxious weed conferences for industry development, innovation updates, public education development, professional development, and noxious weed updates. The Weed District actively participates with our local Cooperative Weed Management Area.

Last Year in Review

- All Park County rights-of-way were sprayed in addition to providing spray services to the Montana Department of Transportation and Montana Fish, Wildlife and Parks
- Educational programs and outreach conducted for the public at the Park County Ag Fair, and other events
- Landowner assistance with noxious weed identification, management, and enforcement issues.
- Tordon 22K sold to landowners through a cost-share program.
- Noxious Weed Seed Free Forage for the State of Montana inspected.
- Worked with noncompliant landowners.
- Aided other state agencies with noxious weed education and advice, including site visits.
- Gravel pits in Park County inspected for noxious weeds.
- Spray equipment rentals provided to those in need.
- Maintained all weed equipment.
- Actively participated with the local CWMA.

Future Goals

- Continue noxious weed awareness programs for the public in Park County.
- Continue herbicide cost-share program.
- Spray all Park County right-of-ways.
- Run the Noxious Weed Seed Free Forage program.
- Inspect all gravel pits in Park County for noxious weeds.
- Maintain all weed equipment.
- Set aside funds for weed equipment and building upgrades, replacements, and additions.
- Attend continuing education training for noxious weeds and professional development.
- Incorporate the use of GIS into program operations.
- Develop a self-sustaining rental program.
- Develop 'weed management tips' for education.
- Continue active participation with the local CWMA.

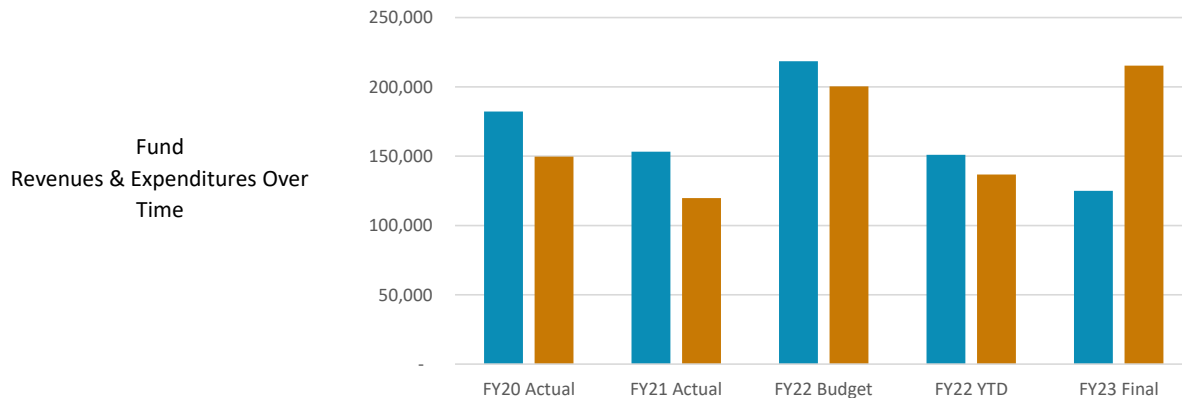


Special Revenue Fund

2140-WEED & 4070-CIP

WEED & CIP (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	83,674	86,912	103,384	103,141	50,115	40%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		8,955	7,358	7,461	9,316	7,776	6%
Charges for Services		58,290	53,092	48,500	32,467	56,500	45%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		691	142	300	221	300	0%
Other/Transfers In		30,547	5,801	58,801	5,801	10,305	8%
Total Revenues	\$	182,157	153,305	218,446	150,946	124,996	100%
Object of Expenditures							
Personnel Services	\$	66,033	54,411	80,655	79,880	93,851	44%
Operating Expenditures		58,603	58,312	59,690	49,858	77,390	36%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	40,000	19%
Intergovernmental Transfers		25,000	7,027	60,069	7,069	4,000	2%
Total Expenditures	\$	149,636	119,750	200,414	136,807	215,241	100%
Budget Funding Summary							
Tax Revenues	\$	83,674	86,912	103,384	103,141	50,115	23%
Non-Tax Revenues		98,483	66,393	115,062	47,805	74,881	35%
Cash from Reserves		-	-	-	-	90,245	42%
Total Funding	\$	182,157	153,305	218,446	150,946	215,241	100%



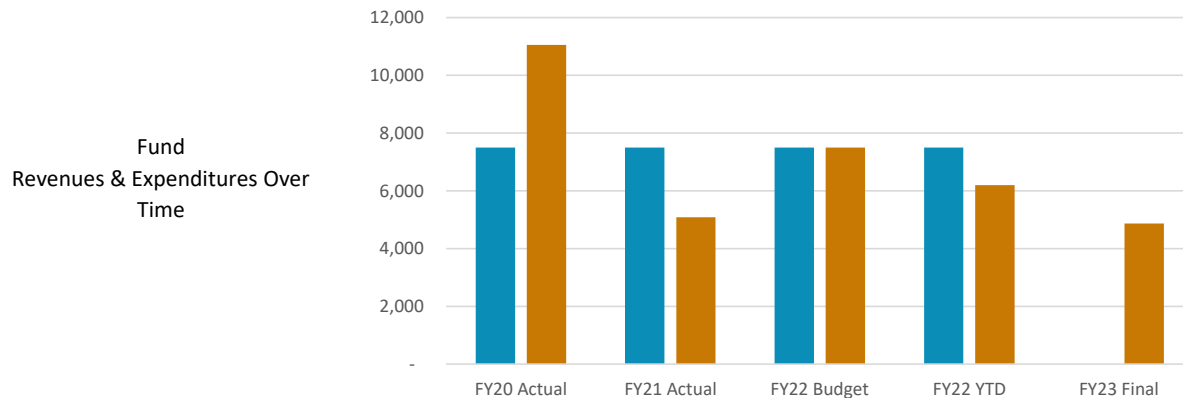


Special Revenue Fund

2840-WEED GRANT

WEED GRANT (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		7,500	7,500	7,500	7,500	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	7,500	7,500	7,500	7,500	-	0%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		11,055	5,085	7,500	6,198	4,865	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	11,055	5,085	7,500	6,198	4,865	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		7,500	7,500	7,500	7,500	-	0%
Cash from Reserves		3,555	-	-	-	4,865	100%
Total Funding	\$	11,055	7,500	7,500	7,500	4,865	100%



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Solid Waste

Department Overview

Solid Waste District members can dispose bagged household garbage at Green Box drop off sites throughout Park County. County trucks collect refuse from Green Box sites and transport it to the Logan Landfill for disposal. There are 15 drop off sites, including the Gardiner Compactor site, the Cooke City Transfer Station and the Park County Transfer Station. The Park County Transfer Station compact and condense loads for transport to Logan Landfill and serves as the fleet maintenance location. At select locations, recycling containers are available for cardboard, aluminum, plastic (#1 & #2), paper, and metal. Park County also works in collaboration with the City of Livingston to accept recycling at the Livingston Recycling Center at 330 Bennett Street. The Park County Landfill closed on December 1, 2014 and Park County completed full closure and capping of the Landfill in the Fall of 2016. The Landfill is currently in a 30-year post-closure monitoring and remediation phase with the Department of Environmental Quality (DEQ).

Last Year in Review

- Over 8,000 tons of refuse collected
- Updated Fee Policy and Schedule
- Collection sites maintained for safety and cleanliness
- Collection Sites monitored for bears and other wildlife
- Trade in hook lift truck to optimize equipment replacement cycle
- Provided timely hauling from collection sites
- Installation of automatic gates at Clyde Park and Wilsall Collection sites

Future Goals

- Haul waste to Logan Landfill
- Evaluate budget from hauling to Logan Landfill and change as needed
- Continue to trade in equipment to optimize equipment replacement cycle
- Install Automatic Gates at Forest Service, Trail Creek, and Chico collection sites
- Pave entrances to select collection site entrances

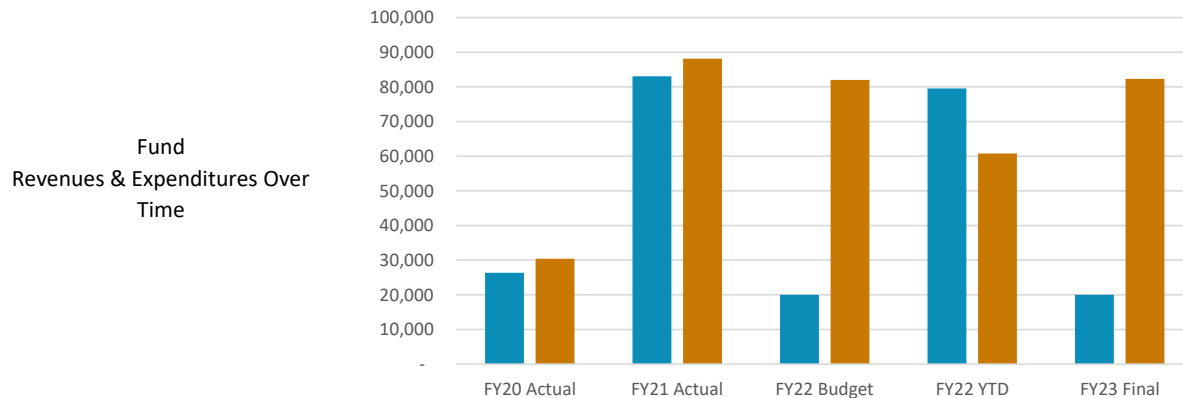


Enterprise Fund

5400-LANDFILL

LANDFILL (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		20	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		584	498	-	201	-	0%
Investments and Royalty		25,740	26,525	20,000	19,334	20,000	100%
Other/Transfers In		-	56,000	-	60,000	-	0%
Total Revenues	\$	26,344	83,023	20,000	79,535	20,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		27,534	29,333	82,039	30,684	82,300	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		2,837	58,837	-	30,064	-	0%
Total Expenditures	\$	30,371	88,170	82,039	60,748	82,300	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		26,344	83,023	20,000	79,535	20,000	24%
Cash from Reserves		4,027	5,147	62,039	-	62,300	76%
Total Funding	\$	30,371	88,170	82,039	79,535	82,300	100%



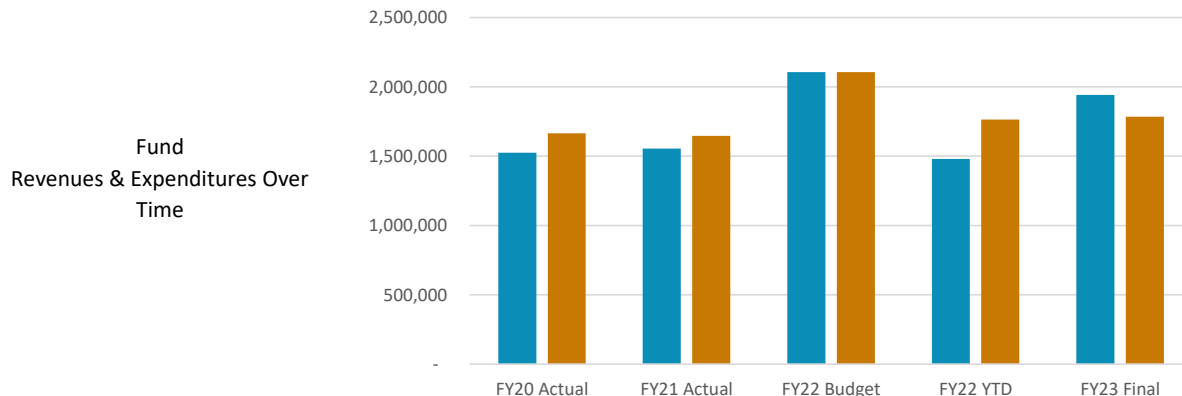


Enterprise Fund

5410-REFUSE FACILITY & 4200-CIP

REFUSE FACILITY & CIP (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	19,050	-	25,863	-	0%
Charges for Services		29,636	26,410	20,000	20,872	20,000	1%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		1,294,297	1,452,026	1,470,891	1,388,469	1,507,000	78%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		201,568	57,685	615,100	44,630	415,100	21%
Total Revenues	\$	1,525,501	1,555,171	2,105,991	1,479,834	1,942,100	100%
Object of Expenditures							
Personnel Services	\$	426,355	497,351	439,163	503,441	501,844	28%
Operating Expenditures		919,256	1,037,826	913,955	1,132,096	720,640	40%
Debt Service		-	-	33,482	-	99,000	6%
Capital Outlay		-	-	672,000	-	415,000	23%
Intergovernmental Transfers		318,636	111,574	47,337	127,830	47,337	3%
Total Expenditures	\$	1,664,247	1,646,751	2,105,937	1,763,367	1,783,821	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		1,525,501	1,555,171	2,105,991	1,479,834	1,942,100	100%
Cash from Reserves		138,746	91,580	-	283,533	-	0%
Total Funding	\$	1,664,247	1,646,751	2,105,991	1,763,367	1,942,100	100%



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Airport

Department Overview

The City/County Joint Airport Board in Livingston, Park County, Montana was first organized in 1960 as a municipal airport available for general aviation. A Joint Resolution between the City Commission of Livingston and the Park County Commissioners established a 5-member Board to operate and control the airports at Mission Field (located Southeast of Livingston), Wilsall, and Gardiner, Montana. All airports are publicly supported in many different ways. Today, Mission Field is home to several small- to intermediate-sized aircraft whose owners rent hangars from the Airport Board. There is also a ground lease rental program upon which individuals may construct their own hangars to fit their needs. Ground leases are also available at the Gardiner airport. The Wilsall airport is used primarily for agricultural industries. Wilsall is also home of the largest model airplane fly-in in Montana.

Last Year in Review

- Updated and prioritized Airport Master Plan with consultant
- Completed pavement preservation project on runway and apron
- Addressed airport operations, maintenance and safety issues
- Added courtesy car to airport services
- Replaced failed septic tank
- Completed rental of North terminal building to Fixed Base Operator

Future Goals

- Complete Airport capital project to add two new taxi lanes
- Complete Airport capital project to add new taxiway to paved runway
- Address airport deferred maintenance in terminal building

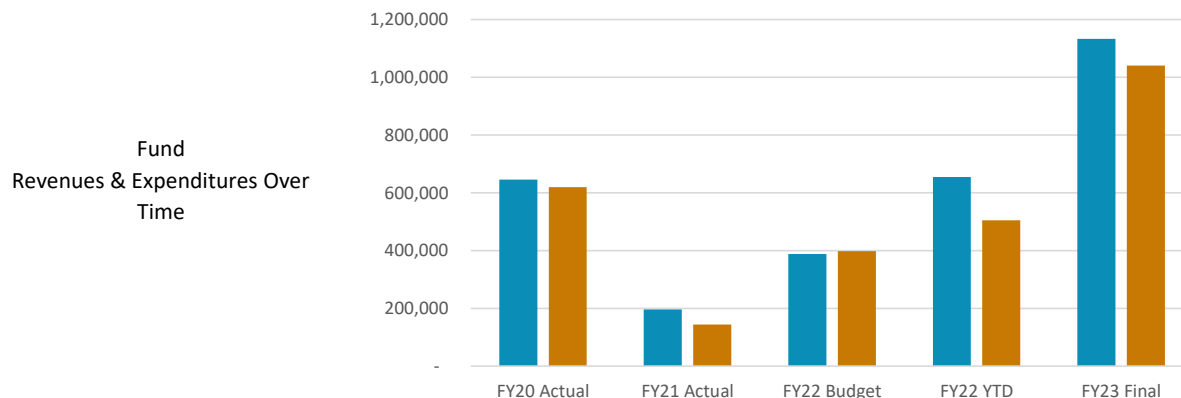


Special Revenue Fund

2170-AIRPORT & 4670-CIP

AIRPORT & CIP

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	34,656	35,852	35,539	35,663	36,752	3%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		479,213	63,339	315,645	454,943	484,428	43%
Charges for Services		30,712	35,788	36,000	49,172	46,000	4%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		50,526	-	-	115,000	515,000	45%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		51,044	61,495	1,000	-	51,000	5%
Total Revenues	\$	646,151	196,474	388,184	654,778	1,133,180	100%
Object of Expenditures							
Personnel Services	\$	5,058	2,417	-	2	-	0%
Operating Expenditures		51,883	73,817	396,000	395,878	60,300	6%
Debt Service		8,002	8,205	-	-	-	0%
Capital Outlay		504,936	-	-	106,530	930,000	89%
Intergovernmental Transfers		50,000	60,000	2,428	2,428	50,000	5%
Total Expenditures	\$	619,879	144,439	398,428	504,838	1,040,300	100%
Budget Funding Summary							
Tax Revenues	\$	34,656	35,852	35,539	35,663	36,752	3%
Non-Tax Revenues		611,495	160,622	352,645	619,115	1,096,428	97%
Cash from Reserves		-	-	10,244	-	-	0%
Total Funding	\$	646,151	196,474	398,428	654,778	1,133,180	100%



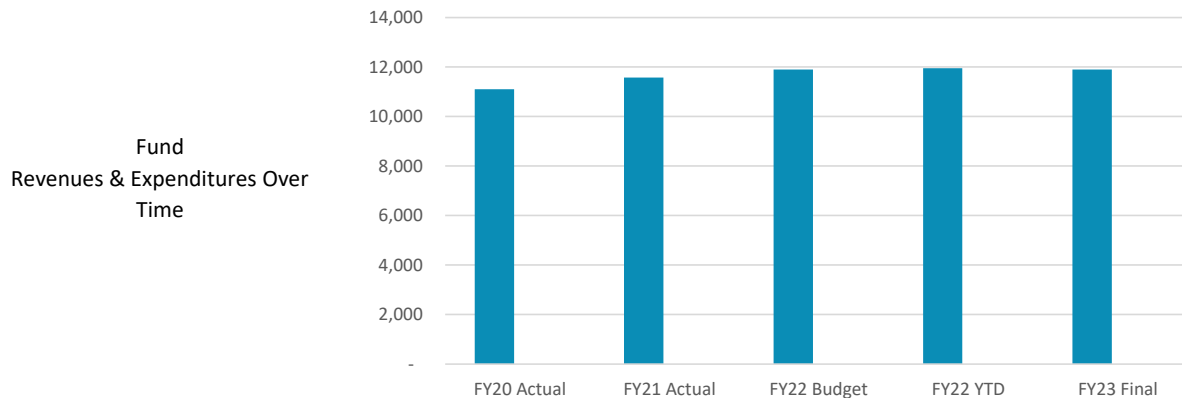


Special Revenue Fund

2511-CHICORY RID

CHICORY RID

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		11,102	11,573	11,900	11,949	11,900	100%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	11,102	11,573	11,900	11,949	11,900	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	-	-	-	-	-	0%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		11,102	11,573	11,900	11,949	11,900	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	11,102	11,573	11,900	11,949	11,900	100%



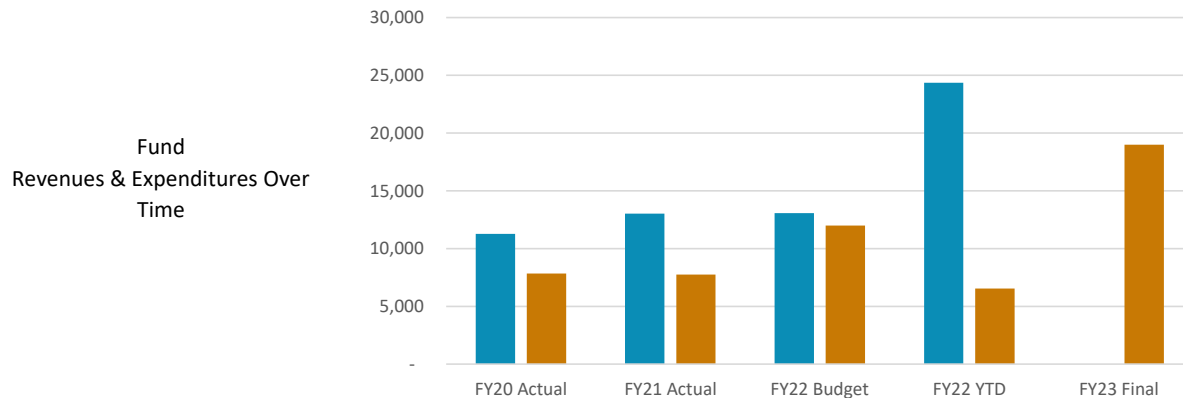


Special Revenue Fund

2430-GARDINER #1 LIGHTING

GARDINER #1 LIGHTING

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		11,275	13,027	13,077	24,354	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	11,275	13,027	13,077	24,354	-	0%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		7,851	7,751	12,000	6,532	19,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	7,851	7,751	12,000	6,532	19,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		11,275	13,027	13,077	24,354	-	0%
Cash from Reserves		-	-	-	-	19,000	100%
Total Funding	\$	11,275	13,027	13,077	24,354	19,000	100%



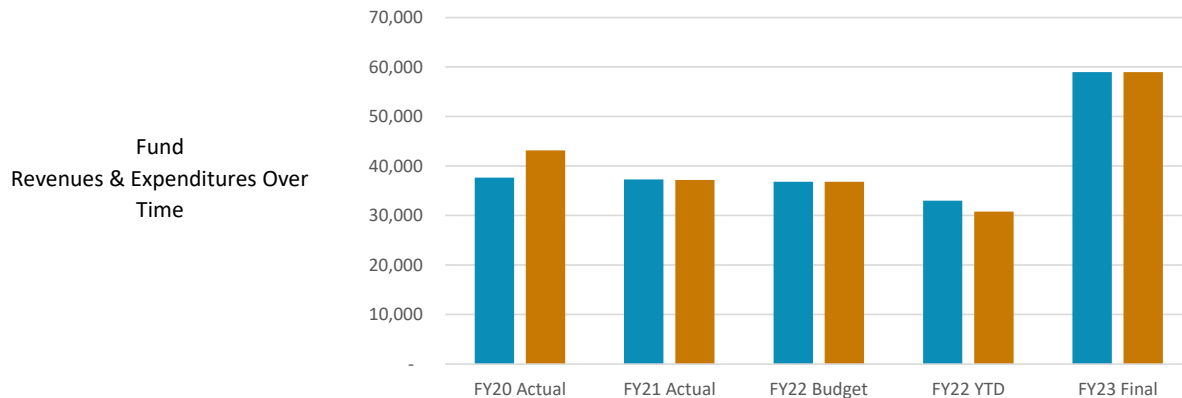


Special Revenue Fund

2841-NOXIOUS WEED TRUST GRANT

NOXIOUS WEED TRUST FUND GRANT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		29,925	32,648	34,476	25,670	50,000	85%
Charges for Services		7,748	4,666	2,335	7,322	9,000	15%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	37,673	37,314	36,811	32,992	59,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		43,160	37,222	36,811	30,808	59,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	43,160	37,222	36,811	30,808	59,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		37,673	37,314	36,811	32,992	59,000	100%
Cash from Reserves		5,487	-	-	-	-	0%
Total Funding	\$	43,160	37,314	36,811	32,992	59,000	100%



PUBLIC HEALTH



PARK
COUNTY

MONTANA

Overview of Public Health

Summary of Public Health



Public Health activities include the Public & Environmental Health Department, Mosquito Control (managed by the Public Works Department), and some pass through funds for Predator Control and Alcohol Rehabilitation. Park County Public Health promotes the health of individuals and families through disease surveillance, program development, and education. Environmental Health provides public health protection, offers education and training opportunities, supplies beneficial information and enforces health protection standards as outlined by the State of Montana or Federal government guidelines.

The following health funds and programs are grant funded: Connect Program, Communicable Disease, Public Health Home Visiting, Public Health Preparedness, Immunization, Asthma, Tobacco, Diabetes and Women Infant and Children (WIC).



Overview

44-000-PUBLIC HEALTH ACTIVITIES

PUBLIC HEALTH ACTIVITIES

	Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues						
Taxes/Assessments	\$ 186,436	70,762	224,581	172,809	339,322	34%
Licenses and Permits	34,310	41,379	40,000	37,300	32,000	3%
Intergovernmental Revenue	268,367	365,484	713,433	651,155	471,566	47%
Charges for Services	82,756	237,561	78,477	161,381	80,500	8%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	78,542	72,531	116,809	19,826	37,500	4%
Investments and Royalty	80	9	50	-	50	0%
Other/Transfers In	1,336	18,887	-	-	36,931	4%
Total Revenues	\$ 651,827	806,613	1,173,350	1,042,471	997,869	100%
Object of Expenditure						
Personnel Services	\$ 417,733	745,293	718,871	660,745	798,468	66%
Operating Expenditures	169,223	207,337	555,641	314,104	405,763	34%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	127,702	-	75,120	-	0%
Intergovernmental Transfers	-	2,000	-	-	-	0%
Total Expenditures	\$ 586,956	1,082,332	1,274,512	1,049,969	1,204,231	100%
Budget By Fund Group						
General Fund	325,159	374,751	368,707	397,877	475,768	40%
Special Revenue Funds	261,797	681,116	905,805	652,092	728,463	60%
Capital Project Funds	-	26,465	-	-	-	0%
Enterprise Funds	-	-	-	-	-	0%
Total Expenditures	\$ 586,956	1,082,332	1,274,512	1,049,969	1,204,231	100%
Budget Funding Summary						
Tax Revenues	\$ 186,436	70,762	224,581	172,809	339,322	28%
Non-Tax Revenues	465,391	735,851	948,769	869,662	658,547	55%
Cash from Reserves	-	275,719	101,162	7,498	206,362	17%
Total Funding	\$ 651,827	1,082,332	1,274,512	1,049,969	1,204,231	100%



Major Department Overview

9023-PUBLIC & ENVIRONMENTAL HEALTH

PUBLIC & ENVIRONMENTAL HEALTH DEPARTMENT

	Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues						
Taxes/Assessments	\$ 186,436	70,762	224,581	172,809	339,322	45%
Licenses and Permits	34,310	41,379	40,000	37,300	32,000	4%
Intergovernmental Revenue	224,251	296,278	436,895	468,547	247,452	33%
Charges for Services	82,756	99,749	78,477	95,472	80,500	11%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	66,231	57,337	61,840	3,500	21,000	3%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	1,336	-	-	-	37,382	5%
Total Revenues	\$ 595,318	565,504	841,792	777,628	757,656	100%
Object of Expenditure						
Personnel Services	\$ 365,885	505,905	650,300	519,726	731,020	85%
Operating Expenditures	80,653	102,265	193,641	125,504	128,263	15%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 446,537	608,170	843,941	645,230	859,283	100%
Budget Funding Summary						
Tax Revenues	\$ 186,436	70,762	224,581	172,809	339,322	39%
Non-Tax Revenues	408,883	494,743	617,212	604,819	418,334	49%
Cash from Reserves	-	42,666	2,149	-	101,627	12%
Total Funding	\$ 595,318	608,170	843,941	777,628	859,283	100%

Funds Included:

1000-022 ENVIRONMENTAL HEALTH
 1000-023 PUBLIC HEALTH-GEN FD
 2386 CONNECT PROG GRANT
 2950 *DUI TASK FORCE (in Public Safety)
 2973 MATERNAL CHILD HEALTH
 2975 PUBLIC HEALTH PREPAREDNESS

2976 IMMUNIZATION
 2977 ASTHMA GRANT
 2978 TOBACCO GRANT
 2979 WIC - WOMEN, INF & CHILD
 2980 BEHAVIORAL SERVICES

* - Public Health assumed responsibility for DUI Task Force in FY20, and the data and history has been included.



Environmental Health

Department Overview

The Park City County Health Department provides a variety of environmental health services by promoting the health and safety through an existing programs, and development of new programs to help ensure and enhance a more livable community. Program components include education, inspections, permitting, licensing, training, data management, sampling, and enforcing rules and regulations concerning: air quality, day cares, group homes, mosquito and water quality districts, on-site wastewater / septic systems, public accommodations, public pools / spas, retail food service, sanitation in subdivisions, solid waste, temporary and mobile food service, trailer courts / campgrounds and vacation rentals.

Last Year in Review

- The Health Department Issued 157 septic permits within Park County.
- The Health Department completed regular, follow-up, and special health and safety inspections for licensed establishments.
- The Health Department Continued to review subdivision applications for water, wastewater, solid waste, and storm water systems via contract with Montana DEQ.
- The Health Department Signed and approved environmental health service contract with Sweet Grass County for FY23.
- The Health Department Signed and approved an environmental health service contract with the Town of Clyde Park for FY23.
- The Health Department started to utilize an on-line platform to bring unlicensed vacation rentals into compliance with State law.
- The Health Department updated County regulations regarding re-inspections for licensed food establishments.
- The Health Department started working with the County's new Compliance Officer to ensure state and local environmental health regulations are followed.
- The Health Department supported and was a part of the emergency response to the June 2022 historic flood event.

Future Goals

- Continue to enhance website capabilities to include links to community resources, educational materials and inspection reports.
- Increase departmental revenue by restructuring the fee schedule for Environmental Health services.
- Bolster the standardization of inspections by providing consistent regulations and sources of information.
- Boost conference and seminar attendance offered by the MEHA and State of Montana.
- Broaden public health emergency preparedness response and coordination within Park County.
- Develop a county specific ordinance regarding short-term rentals in Park County.
- Review and amend temporary food service permit application and requirements.



Public Health

Department Overview

The Park City County Health Department promotes the health of individuals and families through disease surveillance, program development, education, and the promotion of public policy. School nurses for the County's rural schools is an important part of this Department. The Department also manages multiple State and Federal grants which cover Maternal and Child Care, Public Health Emergency Preparedness, Immunization, Women Infant and Children (WIC), Tobacco cessation, Asthma control and tracking of Communicable Disease.

Last Year in Review

- COVID-19 continued to consume a significant amount of the Health Department's time. The Health Department continued to supply COVID-19 vaccinations along with COVID-19 test kits and masks for the residents of Park County, including supporting schools, business, and long term care facilities.
- The Health Department welcomed several new staff members including: Shannan M. Piccolo, Health Department Director; Lacey England, Public Health Nurse; Darra Perdaems, Public Health Emergency Preparedness and Communications Coordinator; and Alyssa Davis, Vacation Rental Licensing Coordinator.
- The Health Department with the help of AmeriCorps volunteers completed a third Community Assessment for Public Health Emergency (CASPER) survey for Park County. A CASPER survey provides real time data to identify needs, the public health status, and changing demographics of the County.
- The Health Department facilitated the update of the Community Health Improvement Plan (CHIP). A CHIP is updated every three to five years through a series of community meetings to assess community assets and needs and to prioritize health related problems. Additionally, the CHIP makes recommendations for effective interventions to address these problems.
- In preparation for the CHIP, the Health Department created an infographic detailing the demographics of Park County as a guide to identify public health concerns in the County.
- The Health Department started to utilize an on-line platform to bring unlicensed vacation rentals into compliance with State law and ensure public health and safety.
- The Health Department worked with community partners to implement a grant which established a mobile mental health crisis response team and hired peer support specialist.
- The Health Department supported and was a part of the emergency response to the June 2022 historic flood event.
- The Health Department continued to monitor and report on other State and Federal grant deliverables throughout the year.
- The Health Department implemented a public outreach campaign concerning opioid and fentanyl overdose and the began to distribute of Naloxone throughout the County.

Future Goals

- Continue to provide oversight concerning the County's response to COVID-19 and other communicable diseases by providing up to date information, health recommendations, recommendations for private events, and maximizing grant funds available to mitigate the impact of COVID-19 on Park County. Assist schools and other groups as needed.
- Hold a strategic planning meeting for the Health Department.
- Start a speaker's bureau concerning the State of the County as it concerns public health matters.
- Continue community outreach concerning opioid and fentanyl overdose and the distribution of Naloxone.
- Continue to grow partnerships and collaborate with community organizations, non-profits, and other governmental entities.



General Fund Expenditures by Department (Portion of Public Health)

		1000-022-Environmental Health				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	179,439	211,013	204,303	203,326	259,415
Operating Expenditures		10,334	9,278	12,950	30,328	33,200
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	189,773	220,291	217,253	233,654	292,615
% of Total General Fund Expenditures		5%	6%	5%	6%	6%
		1000-023-Public Health (Excluding Grants)				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	73,871	95,462	83,643	74,751	111,336
Operating Expenditures		40,338	44,120	46,570	64,090	50,570
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	114,209	139,582	130,213	138,841	161,906
% of Total General Fund Expenditures		3%	4%	3%	4%	3%
		1000-026-Mental Treatment				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	1,059	3,888	1,242	2,867	1,248
Operating Expenditures		20,117	10,989	20,000	22,515	20,000
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	21,176	14,877	21,242	25,382	21,248
% of Total General Fund Expenditures		1%	0%	1%	1%	0%



Health Grant Overviews

Connect Refer (Fund 2386): CONNECT is a secure, web-based system for sending and receiving referrals. Agencies are brought together under a single information sharing agreement Memorandum of Understanding (MOU) and Release of Information (ROI) that is HIPAA, FERPA, 42CFR and IDEA compliant. The result is a heightened level of communication among service providers, more efficient care coordination, and a measurable impact on health outcomes for Park County.

Maternal Child Care (Fund 2973): Provides maternal and child health services by aiming to improve the health of low-income pregnant women, mothers and children. Program reviews and reports all fetal, infant, child and maternal deaths occurring in Park County and connects families with services such as Medicaid and the State Children's Health Insurance Program (CHIP).

Public Health Emergency Preparedness (Fund 2975): Enhance local public health response to events impacting the public health through emergency coordination, epidemiological investigations, community preparedness, pharmaceutical interventions, fatality management and community mass care.

Immunization (Fund 2976): Provide and coordinate immunization services to children, adolescents and adults. Update, maintain and oversee required vaccinations for children enrolled in a child care facilities and public schools, collaborate with the Women, Infant and Children (WIC) program and local public emergency preparedness program for influenza and other vaccine preventable disease responses.

Montana Tobacco (Fund 2978): Program addresses the public health crisis caused by the use of all forms of commercial tobacco products. Goals include the reduction of tobacco use, especially among young people, through statewide programs and policies by preventing tobacco use among young people, decrease exposure to secondhand smoke, eliminate disparities related to tobacco use and promote quitting among adults and young people.

Women, Infant and Children (WIC) (Fund 2979): Provides services via the US Department of Agriculture's Special Supplemental Nutrition Program for Women, Infants and Children. Services include supplemental food support, health care referrals and nutrition education for low-income pregnant, breastfeeding, and non-breastfeeding postpartum women, and to infants and children up to age five who are found to be at nutritional risk.

Public Health Crisis Workforce Supplemental Funding (Fund 2975.003): Provides short term funding for additional workforce needs. Park County utilized this funding to hire a temporary employee to conduct outreach to vacation rental owners to notify them and assist them with obtaining the State vacation rental license.

Disease Intervention Specialist (Fund 2975.002): Provides funding for an employee to contact and track all communicable diseases.

Diabetes Prevention Program (Fund 2978.001): Provides funding so the Health Department can implement a Diabetes Prevention Program for those who qualify.

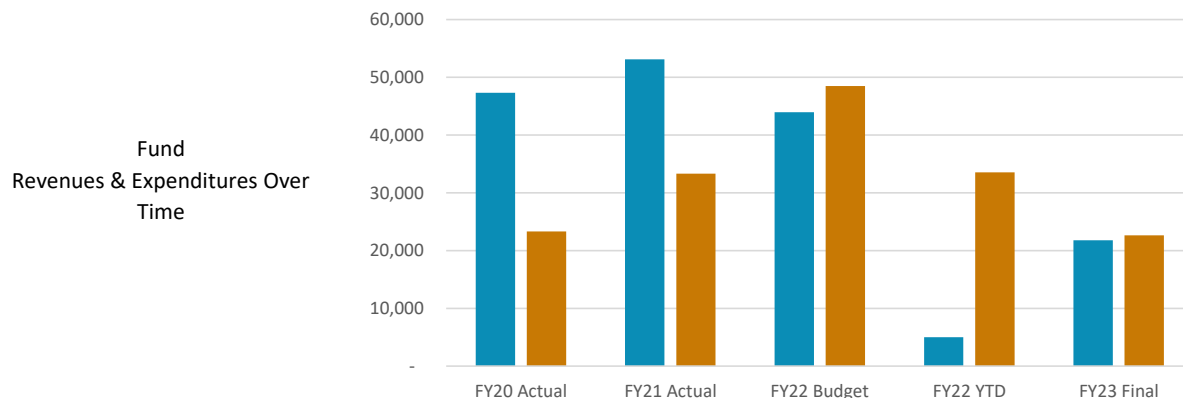


Special Revenue Fund

2386-CONNECT PROGRAM GRANT

CONNECT PROGRAM GRANT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		271	8,113	4,950	5,000	-	0%
Charges for Services		200	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		45,530	45,000	39,000	-	20,000	92%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		1,336	-	-	-	1,802	8%
Total Revenues	\$	47,337	53,113	43,950	5,000	21,802	100%
Object of Expenditures							
Personnel Services	\$	19,606	32,263	42,906	32,435	17,124	76%
Operating Expenditures		3,685	1,049	5,600	1,118	5,500	24%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	23,291	33,312	48,506	33,553	22,624	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		47,337	53,113	43,950	5,000	21,802	96%
Cash from Reserves		-	-	4,556	28,553	822	4%
Total Funding	\$	47,337	53,113	48,506	33,553	22,624	100%



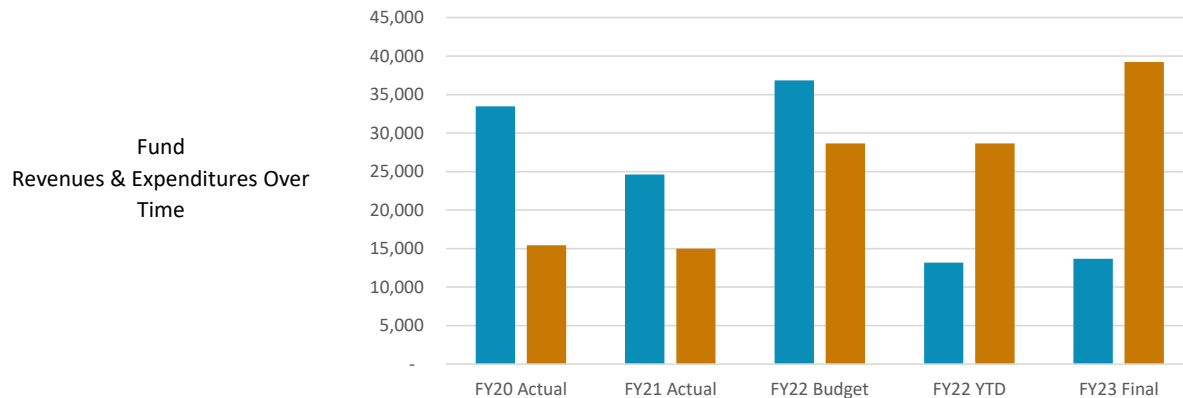


Special Revenue Fund

2973-MATERNAL & CHILD HEALTH

MATERNAL & CHILD HEALTH GRANT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		13,570	13,725	14,987	13,184	12,795	93%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		19,909	10,900	21,840	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	901	7%
Total Revenues	\$	33,479	24,625	36,827	13,184	13,696	100%
Object of Expenditures							
Personnel Services	\$	12,939	13,119	24,670	25,815	36,515	93%
Operating Expenditures		2,491	1,881	3,995	2,843	2,700	7%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	15,430	15,000	28,665	28,658	39,215	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		33,479	24,625	36,827	13,184	13,696	35%
Cash from Reserves		-	-	-	15,474	25,519	65%
Total Funding	\$	33,479	24,625	36,827	28,658	39,215	100%



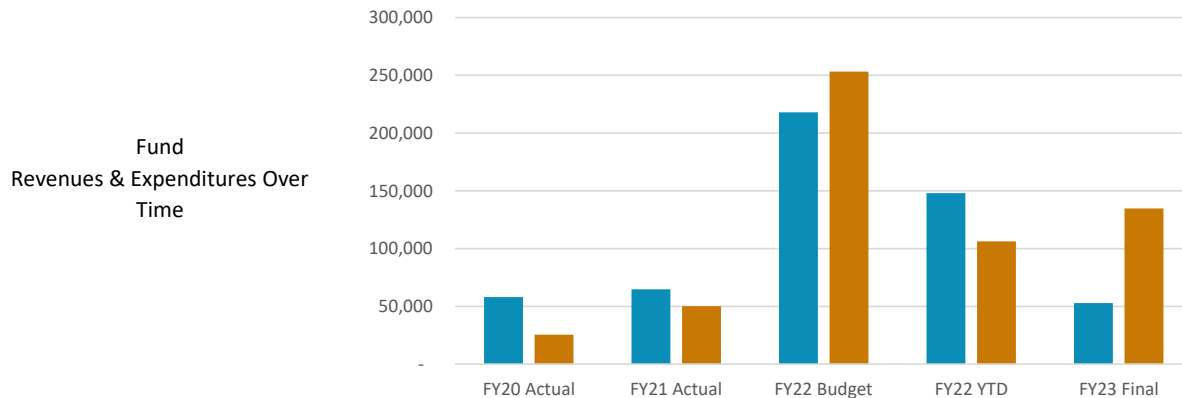


Special Revenue Fund

2975-PHEP

PUBLIC HEALTH PREPAREDNESS GRANT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		57,983	64,254	218,030	148,067	39,754	75%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	425	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	13,061	25%
Total Revenues	\$	57,983	64,679	218,030	148,067	52,815	100%
Object of Expenditures							
Personnel Services	\$	19,584	21,633	173,355	90,014	124,265	92%
Operating Expenditures		5,867	28,460	79,849	16,303	10,450	8%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	25,451	50,093	253,204	106,317	134,715	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		57,983	64,679	218,030	148,067	52,815	39%
Cash from Reserves		-	-	35,174	-	81,900	61%
Total Funding	\$	57,983	64,679	253,204	148,067	134,715	100%





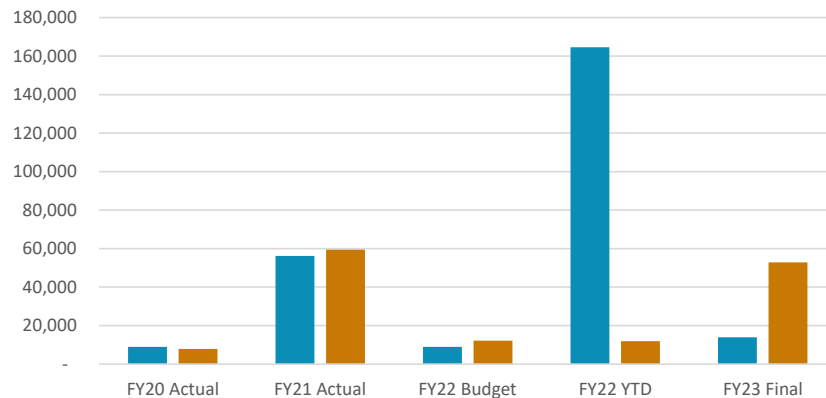
Special Revenue Fund

2976-IMMUNIZATION

IMMUNIZATION GRANT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		8,931	56,178	8,931	164,600	8,931	64%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	4,954	36%
Total Revenues	\$	8,931	56,178	8,931	164,600	13,885	100%
Object of Expenditures							
Personnel Services	\$	6,656	58,741	9,561	11,926	51,584	98%
Operating Expenditures		1,237	751	2,647	(7)	1,300	2%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	7,893	59,492	12,208	11,919	52,884	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		8,931	56,178	8,931	164,600	13,885	26%
Cash from Reserves		-	3,314	3,277	-	38,999	74%
Total Funding	\$	8,931	59,492	12,208	164,600	52,884	100%

Fund
Revenues & Expenditures Over
Time



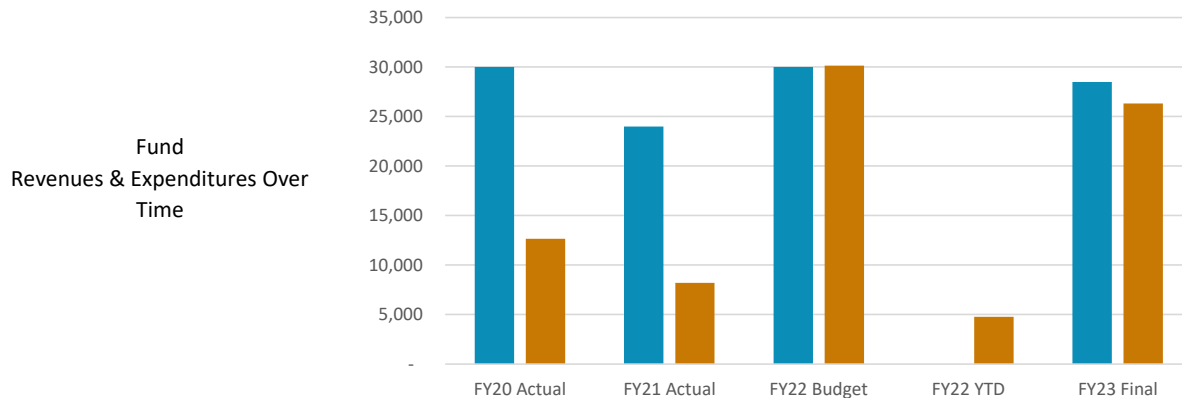


Special Revenue Fund

2977-ASTHMA

ASTHMA GRANT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		30,000	24,000	30,000	-	26,250	92%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	2,252	8%
Total Revenues	\$	30,000	24,000	30,000	-	28,502	100%
Object of Expenditures							
Personnel Services	\$	10,926	8,216	21,453	4,789	17,315	66%
Operating Expenditures		1,718	-	8,700	-	9,000	34%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	12,644	8,216	30,153	4,789	26,315	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		30,000	24,000	30,000	-	28,502	100%
Cash from Reserves		-	-	153	4,789	-	0%
Total Funding	\$	30,000	24,000	30,153	4,789	28,502	100%



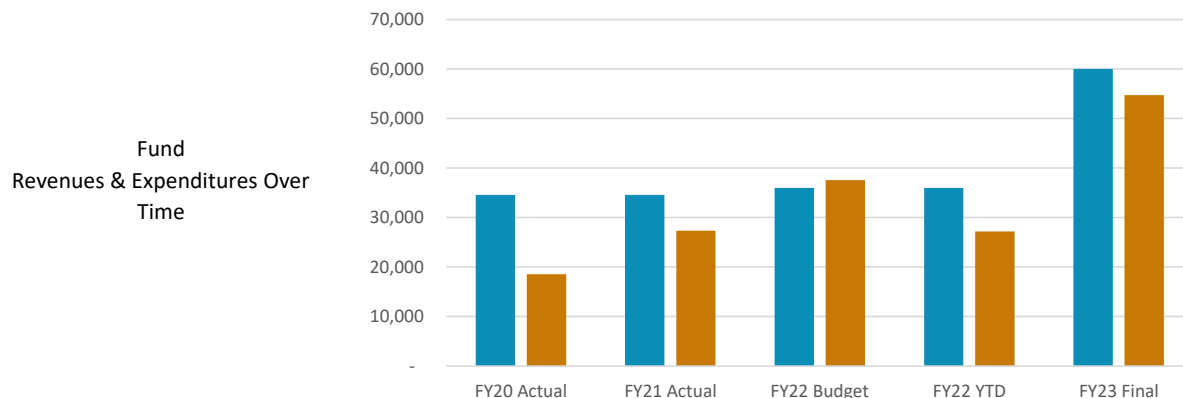


Special Revenue Fund

2978-CHRONIC DISEASE PREVENTION

CHRONIC DISEASE PREVENTION

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		34,560	34,560	36,000	36,000	55,500	92%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	4,504	8%
Total Revenues	\$	34,560	34,560	36,000	36,000	60,004	100%
Object of Expenditures							
Personnel Services	\$	14,279	25,748	33,490	25,158	44,672	82%
Operating Expenditures		4,289	1,585	4,050	2,021	10,050	18%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	18,568	27,333	37,540	27,179	54,722	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		34,560	34,560	36,000	36,000	60,004	100%
Cash from Reserves		-	-	1,540	-	-	0%
Total Funding	\$	34,560	34,560	37,540	36,000	60,004	100%



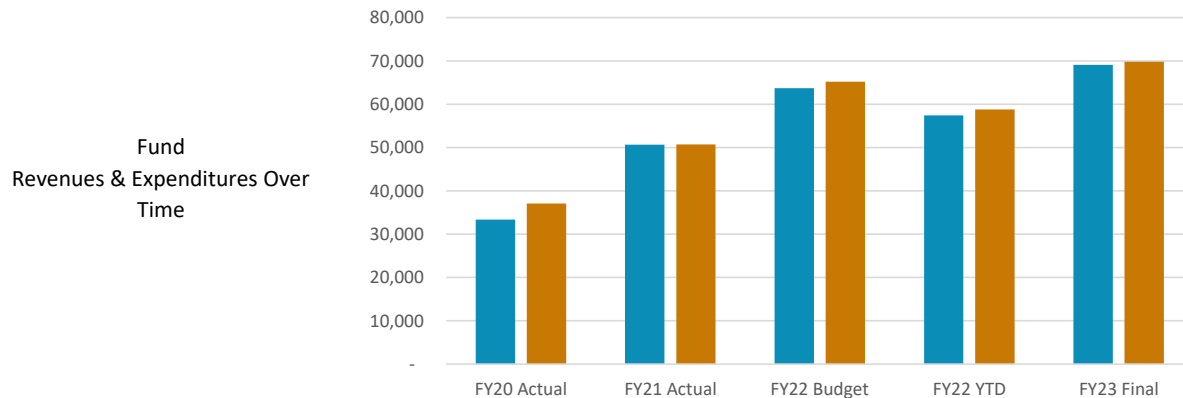


Special Revenue Fund

2979-WIC

WOMEN, INFANT, CHILDREN GRANT (WIC)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		33,154	50,626	63,691	57,422	59,622	86%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		181	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	9,458	14%
Total Revenues	\$	33,335	50,626	63,691	57,422	69,080	100%
Object of Expenditures							
Personnel Services	\$	28,585	39,710	56,919	51,511	64,322	92%
Operating Expenditures		8,461	11,007	8,280	7,248	5,493	8%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	37,046	50,717	65,199	58,759	69,815	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		33,335	50,626	63,691	57,422	69,080	99%
Cash from Reserves		3,711	91	1,508	1,337	735	1%
Total Funding	\$	37,046	50,717	65,199	58,759	69,815	100%





BEHAVIORAL HEALTH – CRISIS INTERVENTION & PEER SUPPORT SPECIALISTS

Department Overview

Park County has elevated rates of behavioral health concerns and crises compared to other communities in Montana. Just over 27% of adults report excessive drinking in the last month, compared to only 20% in Montana as a whole. One in four adults has been diagnosed with depression, compared to only one in five in Montana and the US as a whole. The age-adjusted suicide mortality rate in Park County was 39.9 per 100,000 residents from 2013-2017- three times the rate observed in the US and 1.5 times higher than the statewide rate. In 2021, Park County Grants & Special Projects Department applied for two separate grants to assist with crisis intervention and peer support specialist needs. Two awards were received to assist with program goals – Department of Public Health and Human Services for \$82,480 (June 2021) and Montana Healthcare Foundation for \$74,790 (October 2022). Driven by high rates of behavioral health concerns and utilizing funding from the programs, community partners in Park County are committed to building a more robust behavioral health crisis system that does not criminalize mental health and substance use issues, but builds pathways to appropriate, behavioral health crisis care that links individuals to community based behavioral health supports for follow up post-crisis.

Last Year in Review

- Job description developed and approved, and Coordinator hired in September 2021.
- Seventeen individual community agencies involved in the mental health continuum have been listed as partner agencies on the Charter and have been engaged in both Crisis Coalition meetings and individual work groups focused on a particular objective of the grant.
- Access to training on behavioral health crises in Park County has been increased.
- Data collection and sharing between Park County providers has been increased.
- A .5 FTE Peer Support Specialist has been hired for assistance with crisis intervention.

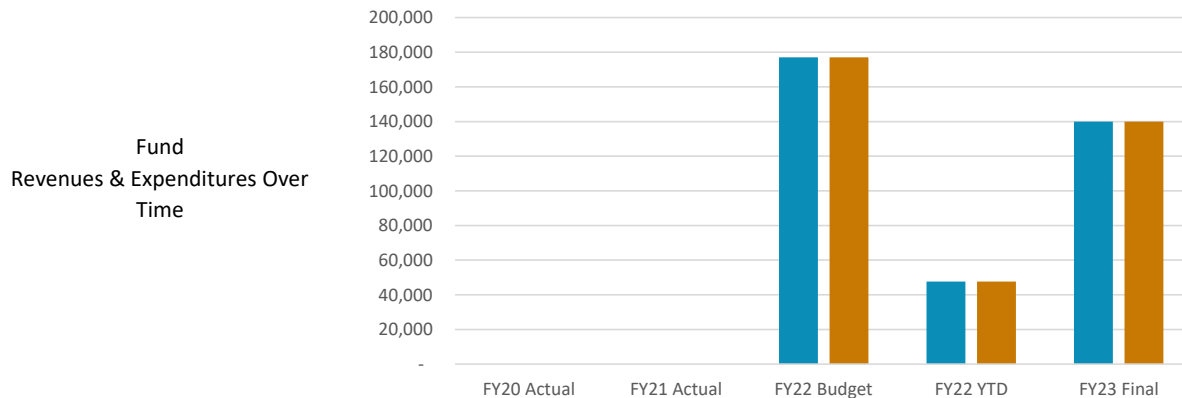


Special Revenue Fund

2980-BEHAVIORAL MENTAL HEALTH

BEHAVIORAL MENTAL HEALTH

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	139,231	47,677	140,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	37,769	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	-	-	177,000	47,677	140,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	177,000	18,237	140,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	29,440	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	-	-	177,000	47,677	140,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	-	177,000	47,677	140,000	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	-	-	177,000	47,677	140,000	100%





Mosquito

Department Overview

Park County takes a proactive approach to mosquito abatement. Adulticide is used as the County's main approach to abatement from mid-June to mid-September along a predefined route. Adulticide helps minimize mosquito-borne diseases such as West Nile Virus (WNV) and Equine Encephalitis. Adulticide application, known as 'fogging', can be hindered by unsuitable weather conditions that compromise effectiveness. Wind speed, precipitation, and temperatures under 50 degrees can cause delays in the application schedule.

Last Year in Review

- Mosquitos were sprayed in the Livingston Mosquito District from June 2019 through September 2019.
- Provided public education on mosquito control.
- Maintained mosquito equipment.
- Continue monitoring program, setting traps in and out of the spray route to ensure effective spraying.
- Aided statewide WNV monitoring by sending trapped mosquitos to Carroll College for WNV testing
- Began limited larvicide applications to mosquito breeding habitat

Future Goals

- Continue to spray for mosquitos annually.
- Increase our public education and out-reach on the importance of mosquito control. This includes but is not limited to: human health risks, mosquito breeding habitat, mosquito life cycle, and reducing breeding habitat on private property.
- Maintain mosquito equipment.
- Set aside funds for future building, vehicle and equipment replacements and additions to support program growth and diversity.
- Expand larvicide program that will serve as prevention in addition to being an alternative control method when conditions are unsuitable for fogging.
- Continue and expand the trapping program that will allow us to evaluate mosquito populations, species, and determine a 'threshold' that will directly influence our control methods and timing.

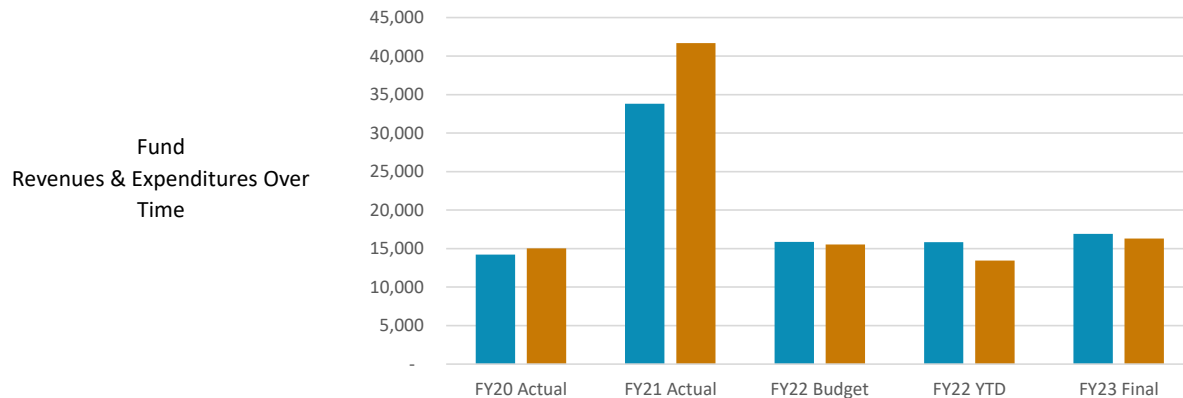


Special Revenue Fund

2200-MOSQUITO & 4025-CIP

MOSQUITO & CIP (subset of PW Dept)

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	13,024	13,745	14,655	14,665	15,654	93%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		1,127	1,156	1,173	1,181	1,214	7%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		80	9	50	-	50	0%
Other/Transfers In		-	18,887	-	-	-	0%
Total Revenues	\$	14,231	33,797	15,878	15,846	16,918	100%
Object of Expenditures							
Personnel Services	\$	7,264	6,951	7,234	6,086	7,806	48%
Operating Expenditures		7,764	6,262	8,300	7,365	8,500	52%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	26,465	-	-	-	0%
Intergovernmental Transfers		-	2,000	-	-	-	0%
Total Expenditures	\$	15,028	41,678	15,534	13,451	16,306	100%
Budget Funding Summary							
Tax Revenues	\$	13,024	13,745	14,655	14,665	15,654	93%
Non-Tax Revenues		1,207	20,052	1,223	1,181	1,264	7%
Cash from Reserves		797	7,881	-	-	-	0%
Total Funding	\$	15,028	41,678	15,878	15,846	16,918	100%



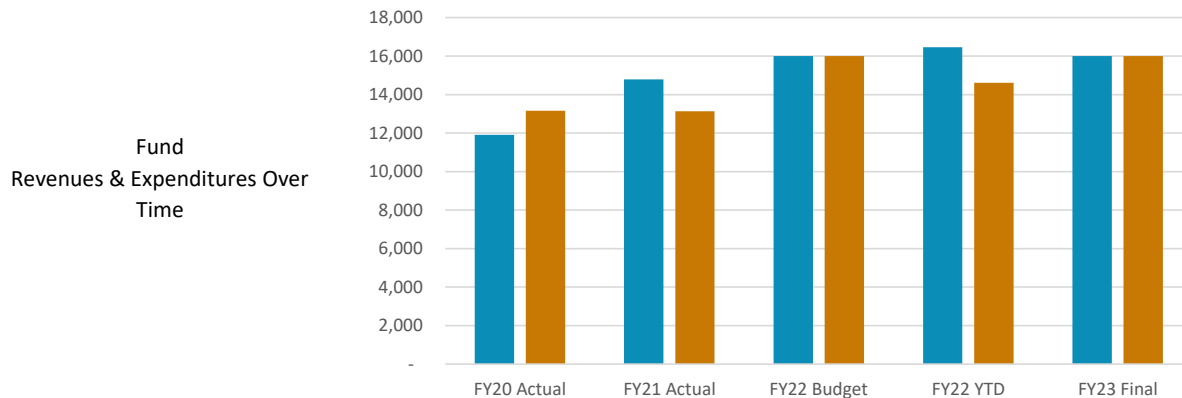


Special Revenue Fund

2155-PRED ANIMAL - CATTLE

PREDATORY ANIMAL - CATTLE

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	63	47	-	376	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		11,840	14,746	16,000	16,077	16,000	100%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	11,903	14,793	16,000	16,453	16,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		13,164	13,137	16,000	14,609	16,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	13,164	13,137	16,000	14,609	16,000	100%
Budget Funding Summary							
Tax Revenues	\$	63	47	-	376	-	0%
Non-Tax Revenues		11,840	14,746	16,000	16,077	16,000	100%
Cash from Reserves		1,261	-	-	-	-	0%
Total Funding	\$	13,164	14,793	16,000	16,453	16,000	100%



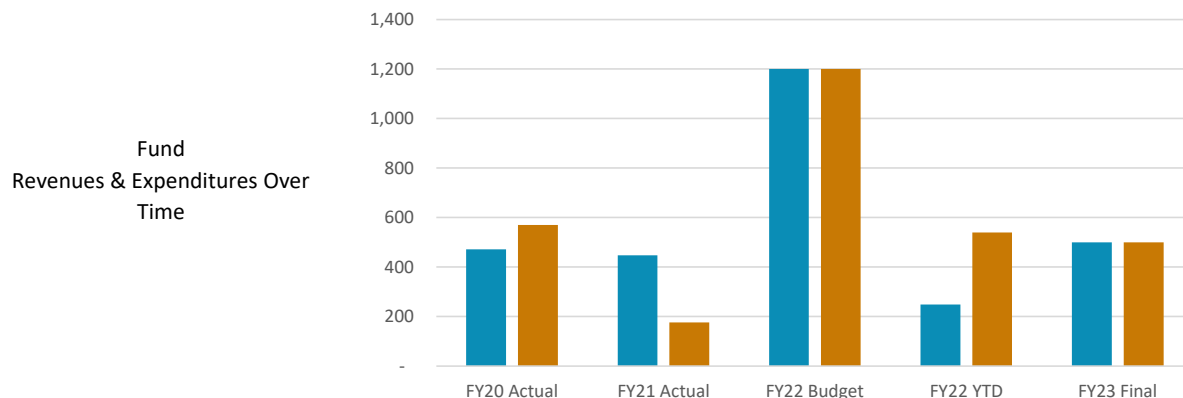


Special Revenue Fund

2153-PRED ANIMAL - SHEEP

PREDATORY ANIMAL - SHEEP

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		472	448	1,200	249	500	100%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	472	448	1,200	249	500	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		570	176	1,200	540	500	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	570	176	1,200	540	500	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		472	448	1,200	249	500	100%
Cash from Reserves		98	-	-	291	-	0%
Total Funding	\$	570	448	1,200	540	500	100%



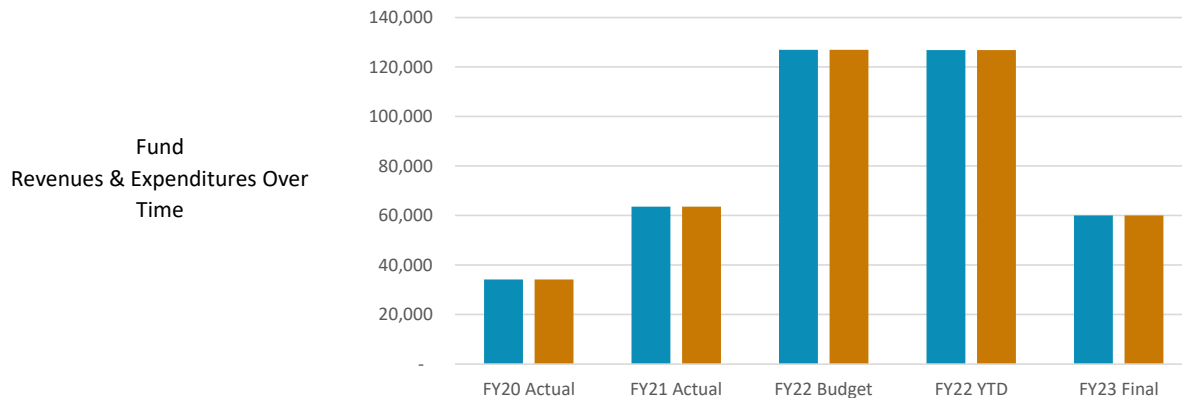


Special Revenue Fund

2800-ALCOHOL REHABILITATION

ALCOHOL REHABILITATION

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		34,190	63,642	127,000	126,857	60,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	34,190	63,642	127,000	126,857	60,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		34,190	63,642	127,000	126,857	60,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	34,190	63,642	127,000	126,857	60,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		34,190	63,642	127,000	126,857	60,000	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	34,190	63,642	127,000	126,857	60,000	100%



SOCIAL, ECONOMIC, CULTURAL,
RECREATION and COMMUNITY



PARK
COUNTY

MONTANA

Overview of Social, Economic, Cultural, Recreation and Community Activity

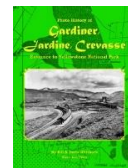
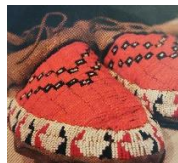
Summary of Activities

While the Library is the largest component of the group, those operating funds are sent to the City of Livingston and Park County provides no operational support. The next largest component is Fairgrounds & Parks.



Fairgrounds & Parks: Our mission is to provide quality agricultural, economic and recreational opportunities to Park County residents and visitors by facilitating access, understanding and enjoyment of the natural assets and amenities of Park County, Montana.

The Yellowstone Gateway Museum of Park County's mission is to collect, preserve, and interpret the cultural and natural history of Park County, Montana and its relationship to Yellowstone Park for the education of everyone.



Angel Line Transportation provides scheduled pick up service for senior citizens (over 60) and disabled people of all ages for a small suggested donation/fee. People are transported for a variety of purposes including medical appointments, recreation, shopping, work, etc.

Park County Windrider Transit seeks to provide an efficient and courteous free fixed-route service delivery system to citizens and disabled persons in Park County, Montana. Organized with grant and donation funding in 2017, the transit system was implemented in 2019.

MSU Extension provides unbiased, research-based information, helping you make the best decisions possible. Services include soil and hay testing, insect identification, plant identification and disease diagnostics, 4H support and education, pesticides for purchase and other ranch support.



Overview

45-000-SOCIAL/ECON/CULT/RECR/COMMUNITY ACTIVITIES

SOCIAL/ECON/CULT/RECR/COMMUNITY ACTIVITIES

	Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues						
Taxes/Assessments	\$ 935,387	982,878	1,093,027	1,066,153	1,181,174	41%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	137,935	306,659	1,258,435	386,169	1,364,325	48%
Charges for Services	30,900	15,278	33,300	33,866	30,650	1%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	100,410	113,595	124,548	195,680	141,866	5%
Investments and Royalty	1,302	200	-	382	1,015	0%
Other/Transfers In	230,842	180,620	630,991	222,959	144,356	5%
Total Revenues	\$ 1,436,776	1,599,230	3,140,301	1,905,209	2,863,386	100%
Object of Expenditure						
Personnel Services	\$ 480,732	484,592	666,843	642,139	909,660	24%
Operating Expenditures	853,615	872,012	985,954	973,549	963,817	25%
Debt Service	281	-	684	-	2,499	0%
Capital Outlay	92,788	151,492	1,452,129	248,516	1,938,848	51%
Intergovernmental Transfers	53,700	35,400	40,000	40,000	20,000	1%
Total Expenditures	\$ 1,481,116	1,543,496	3,145,610	1,904,204	3,834,824	100%
Budget By Fund Group						
General Fund	199,563	224,398	239,189	213,613	231,595	6%
Special Revenue Funds	1,187,927	1,289,973	2,574,291	1,665,660	3,539,898	92%
Capital Project Funds	93,627	29,125	332,129	24,930	63,331	2%
Enterprise Funds	-	-	-	-	-	0%
Total Expenditures	\$ 1,481,117	1,543,496	3,145,609	1,904,203	3,834,824	100%
Budget Funding Summary						
Tax Revenues	\$ 935,387	982,878	1,093,027	1,066,153	1,181,174	31%
Non-Tax Revenues	501,389	616,352	2,047,274	839,056	1,682,212	44%
Cash from Reserves	44,340	-	5,309	-	971,438	25%
Total Funding	\$ 1,481,116	1,599,230	3,145,610	1,905,209	3,834,824	100%



MSU Extension

Department Overview

Serves as the off-campus education arm of Montana State University. They disseminate and encourage application of research-generated knowledge and leadership techniques to individuals, families and communities. Some of the major areas include agricultural production, family and consumer sciences, 4-H youth development programming, and community development and economic development. Services and information include: Soil and Hay Testing, Insect Identification, Plant Identification and Disease Diagnostics, Home Preservation Information and Pressure Canner Gauge Testing, Pesticide Applicators Licensing, Estate Planning Information, Energy Efficiency, Leadership Development training, Business Start-up and Development Resources, and Strategic Planning Services.

Park County Economic Development is a project of MSU Park County Extension in partnership with the City of Livingston and Park County. Formed in 2013, each partner made a commitment to the future of Park County's communities and economy by leveraging limited resources to maximize their impact. This partnership grew out of a common belief that supporting the development of strong people and communities leads to a healthy, resilient economy that benefits everyone.

Last Year in Review

- Provided services to the agricultural community like pasture and noxious weed management strategies.
- Provided 4-H youth with life skills like communication, critical thinking, and self-responsibility through interest-based project work. Provided the Youth Aware of Mental Health class to all freshman students at Park High and Shields Valley High School.
- Organized and implemented the County Fair, supporting the youth of the county.
- Facilitated the eighth year of Leadership 49, a county-wide leadership program for adults. This year's graduating class is joining a group of 130 alumni across the county.

Future Goals

- Continue to expand youth development and family consumer science programming in Park County.
- Support noxious weed eradication and other agricultural programs.
- Facilitate the ninth class of Leadership 49 and launch an alumni program.
- Develop a small business training program to help with safety, business planning, financial management, marketing, and workforce.



General Fund Expenditures by Department (Portion of Soc/Econ/Other)

		1000-027-Veteran Burial				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		13,800	16,370	15,000	15,100	15,000
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	13,800	16,370	15,000	15,100	15,000
% of Total General Fund Expenditures		0%	0%	0%	0%	0%
		1000-028-MSU Extension				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	45,566	47,675	58,717	62,922	66,370
Operating Expenditures		139,668	159,902	164,973	135,552	149,726
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	185,234	207,577	223,690	198,474	216,096
% of Total General Fund Expenditures		5%	5%	5%	5%	5%
		1000-058-Historical Research				
		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Prelim FY23
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		528	451	500	40	500
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	528	451	500	40	500
% of Total General Fund Expenditures		0%	0%	0%	0%	0%

Angel Line Transportation

Department Overview

Angel Line Transportation provides door-to-door paratransit services to senior citizens (60 and over) and disabled people of all ages. Angel Line is funded by two voted mill levies. The first approved by voters in 1994 and the second in 2004. Angel Line operates Monday-Friday from 8am to 4pm, except for holidays. A suggested donation of \$1 per ride helps to offset operating expenses.

Last Year in Review

Angel Line provided rides last year enabling individuals to access goods and services in our community. While demand for our services decreased due to the Covid-19 pandemic, we were able to operate safely and be available when needed.

Future Goals

Continue to provide excellent transportation services enhancing quality of life for our senior and disabled population.

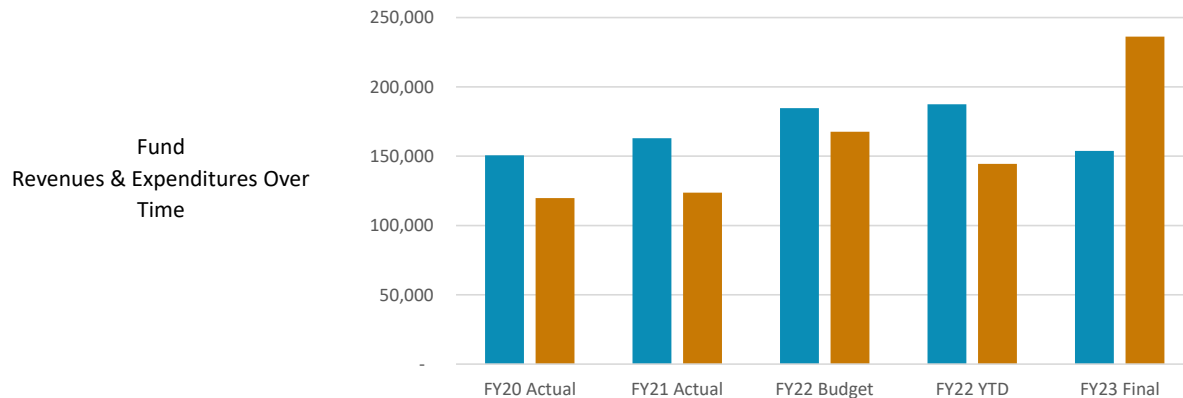


Special Revenue Fund

2281-ANGEL LINE & 4050-CIP

ANGEL LINE & CIP

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	115,844	120,584	123,688	123,630	129,029	84%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		9,175	9,329	9,414	9,471	9,672	6%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		3,901	2,607	-	2,689	2,500	2%
Investments and Royalty		4	17	-	119	10	0%
Other/Transfers In		21,692	30,360	51,603	51,603	12,611	8%
Total Revenues	\$	150,616	162,897	184,705	187,512	153,822	100%
Object of Expenditures							
Personnel Services	\$	91,861	89,731	99,122	91,476	125,399	53%
Operating Expenditures		17,563	13,955	28,470	12,925	27,470	12%
Debt Service		281	-	-	-	-	0%
Capital Outlay		-	-	-	-	63,331	27%
Intergovernmental Transfers		10,000	20,000	40,000	40,000	20,000	8%
Total Expenditures	\$	119,705	123,686	167,592	144,401	236,200	100%
Budget Funding Summary							
Tax Revenues	\$	115,844	120,584	123,688	123,630	129,029	55%
Non-Tax Revenues		34,772	42,313	61,017	63,882	24,793	10%
Cash from Reserves		-	-	-	-	82,378	35%
Total Funding	\$	150,616	162,897	184,705	187,512	236,200	100%





Community Development Block Grant – Gardiner Infrastructure Capital Improvements Plan

Department Overview

The Park County Grants & Special Projects department applied for \$30,000 in Community Block Planning Grant funds in June of 2021. The purpose of the request was for funding to assist with a Gardiner Infrastructure Capital Improvements Plan (CIP) to be developed by an engineering firm who will assess and prioritize infrastructure needs in the Gardiner community; evaluate funding resources; complete a written plan, that is eventually adopted with potential for implementation of proposed CIP projects. Some site survey and infrastructure design will also be included within the planning document.

Last Year in Review

- Grant funding was awarded in September 2021.
- Contracts and task orders were fully executed with an engineering firm.
- Through June 30, 2022, site survey and a needs assessment have been completed and prioritization of needs have been developed in draft form with infrastructure design elements.

Future Goals

- Final infrastructure design, prioritization of needs and evaluation of funding options will be presented in a final plan to the County Commission for review, adoption and potential implementation.
- Park County will pay claims, receive reimbursement and submit grant documentation.

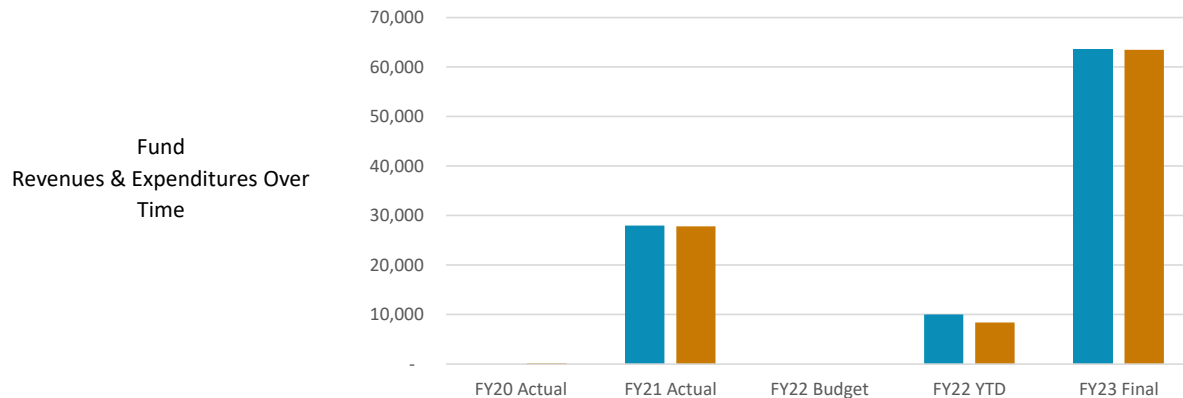


Special Revenue Fund

2940-COMM DEVT BLOCK GRANT

COMMUNITY DEVELOPMENT BLOCK GRANT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	21,000	-	-	30,000	47%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	7,000	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	10,000	33,500	53%
Total Revenues	\$	-	28,000	-	10,000	63,500	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		175	105	-	8,401	63,500	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	27,700	-	-	-	0%
Total Expenditures	\$	175	27,805	-	8,401	63,500	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	28,000	-	10,000	63,500	100%
Cash from Reserves		175	-	-	-	-	0%
Total Funding	\$	175	28,000	-	10,000	63,500	100%





Fairgrounds & Parks

Department Overview

The vision for the Fairgrounds and Parks Department is to create and maintain world-class fairgrounds, parks and trails for all, through the cooperative efforts of our community. Our mission is to provide quality agricultural, socio-economic and recreational opportunities to Park County residents and visitors by facilitating access, understanding and enjoyment of the natural and built assets and amenities of Park County, Montana.

Fairgrounds. The Fairgrounds offers a year-round event center with seating capacity of 680, a dining room and catering kitchen, ample parking space, an outdoor arena with a covered grandstand and bleachers that can accommodate more than 5,000 spectators, event-related camping with 40 established camp sites complete with water and electric hook-ups, a centralized sanitary dump station, and a men's and women's shower house. Additional services include year-round horse stalling, bus garaging and seasonal storage.

Parks. Park County is home to three county parks. Arch Park is located just north of the world famous Roosevelt Arch, offers a stone shelter pavilion, picnic tables, a stage, barbeque area, water fountain and trees interspersed among the 1.5-acre parcel. Confluence Park, located near the confluence of the Gardner and Yellowstone Rivers, is conveniently tucked away in Gardiner, Montana. Silver Gate Park is centrally located in the small community of Silver Gate, just outside of Yellowstone National Park. Amenities include picnic tables, benches, playground equipment, vault toilets and bear proof trash receptacles.

Last Year in Review

- The Fairgrounds hosted 143 different events at our facilities, several of which were new events.
- Much of the Fairgrounds property was rented between October 1st through November 15th, 2021 by the 1883-Yellowstone Prequel television series. This resulted in increased revenues for the department.
- The Park County Recreational Ice Rink (PCRR) was created, replacing seasonal storage in Steer Barn 1 with free seasonal ice skating between January and March of 2022. The PCRR was largely managed by volunteer efforts.
- More than 150 people volunteered for the department logging more than 750 labor hours.
- The Arch Park Gazebo was reserved 42 times for various public and private events.
- General Fairgrounds property improvements included installation of a new security system, an automatic sprinkler timer for the Show Grass, replacement of 13 old toilets, concession stand electrical improvements and replacing 40 incandescent lights with LEDs.

Future Goals

- Utilize American Rescue Plan Act (ARPA) funding to improve the Fairgrounds water and sewer infrastructure, and also upgrade the exhibit building restrooms to comply with the Americans with Disabilities Act.
- Improve the marketability of Fairgrounds & Parks department facilities and rental equipment.
- Identify opportunities for revenue growth and cost-savings through improvements to operations and infrastructure.

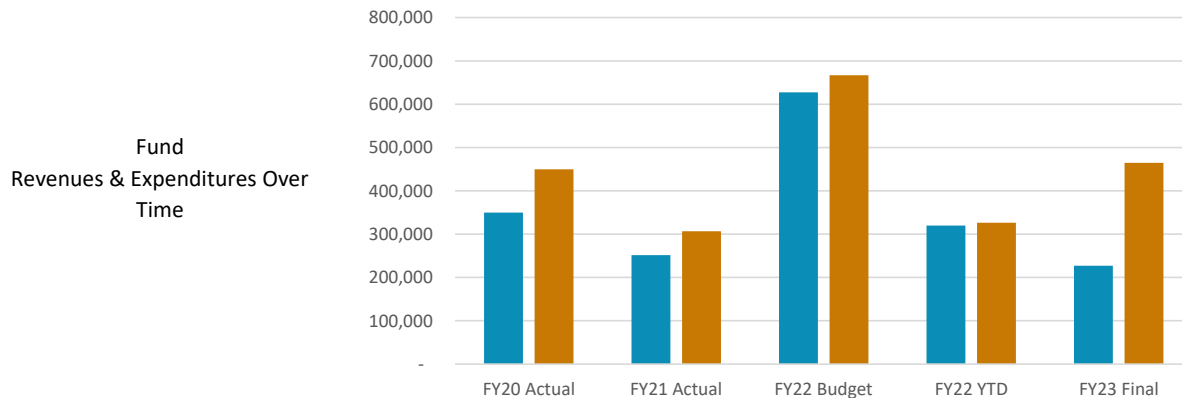


Special Revenue Fund

2160-FAIRGROUNDS & PARKS & 4030-CIP

FAIRGROUNDS & PARKS & CIP

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	97,688	98,416	96,922	97,333	112,257	49%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		8,302	8,520	8,640	8,720	9,005	4%
Charges for Services		20,427	12,533	18,800	20,479	16,150	7%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		54,973	48,826	37,081	104,250	33,874	15%
Investments and Royalty		-	4	-	-	5	0%
Other/Transfers In		168,346	83,168	466,204	89,001	55,515	24%
Total Revenues	\$	349,736	251,467	627,647	319,783	226,806	100%
Object of Expenditures							
Personnel Services	\$	132,506	131,233	186,539	153,213	321,979	69%
Operating Expenditures		180,618	144,845	148,357	150,695	142,391	31%
Debt Service		-	-	-	-	-	0%
Capital Outlay		92,788	15,082	332,129	22,342	-	0%
Intergovernmental Transfers		43,700	15,400	-	-	-	0%
Total Expenditures	\$	449,612	306,560	667,025	326,250	464,370	100%
Budget Funding Summary							
Tax Revenues	\$	97,688	98,416	96,922	97,333	112,257	24%
Non-Tax Revenues		252,048	153,051	530,725	222,450	114,549	25%
Cash from Reserves		99,876	55,093	39,378	6,467	237,564	51%
Total Funding	\$	449,612	306,560	667,025	326,250	464,370	100%





Department Overview

Museum

The mission of the Yellowstone Gateway Museum is to build community, connection and inspiration by sharing stories of Park County Montana's cultural and natural history through accessible collections and programs.

The museum houses and preserves more than 50,000 items: objects, photographs, manuscripts, books, audio-visual materials, and oral histories that date from thousands of years ago to present. Permanent exhibits: Native Cultures, Expeditions, Pioneers, and Transportation. Changing exhibits: Military, Yellowstone National Park, Fire, Communication, Ice Age Mammals. Outdoor displays include Agriculture, One-room Schoolhouse, Blacksmith Shop, historic vehicles, caboose. The research center houses photo and manuscript archives, and a library. Staff and volunteers collaborate with area schools in the development and implementation of educational programming.

Last Year in Review

- The YGM accepted 61 new donations totaling 513 artifacts into the collection in FY22
- The YGM cataloging volunteers catalogued and entered 2868 items into PastPerfect.
- Staff at the YGM fielded approximately 94 research requests
- The YGM installed several new exhibits during FY 2022: Megafauna: Ice Age to Our Age Exhibit, Selections from the Permanent Collection, A History of Service: Park County Vietnam Veterans.
- Implemented new membership database software with the Friends of the Yellowstone Gateway Museum
- Adopted new Strategic Plan and Mission for the Yellowstone Gateway Museum
- Created and implemented new family focused programs.
- Continued the process of addressing deferred maintenance projects on the museum building and grounds.
- Continued partnership with Park Photo, a downtown business that showcases museum collection photographs, serves as a downtown retail space, and offers prints for sale with a portion of the proceeds benefiting the museum.
- Offered two seasonal speaker series which were virtual due to pandemic.
- Emptied offsite storage which was flooded in June and moved all artifacts to the YGM property where we continue to clean and catalog what was damaged in the flood

Future Goals

- Begin implementation of new Strategic Plan
- Increase community participation through events and new programs
- Hold the first annual art show and sale which will benefit programming at the YGM.
- Work with the Friends of the Yellowstone Gateway Museum in their fundraising and board recruitment efforts.
- Expand collections storage on museum property by properly storing and cataloging locations in collections management software.
- Create and implement a new popup exhibit program which will bring YGM to different locations through Park County
- Work with FYGM to increase gift store revenue.
- Move speaker series back to an in-person event with the option for virtual attendance in order to increase accessibility.
- Continue to develop an exhibit schedule which fits in with our new strategic plan that includes funding streams and partners.

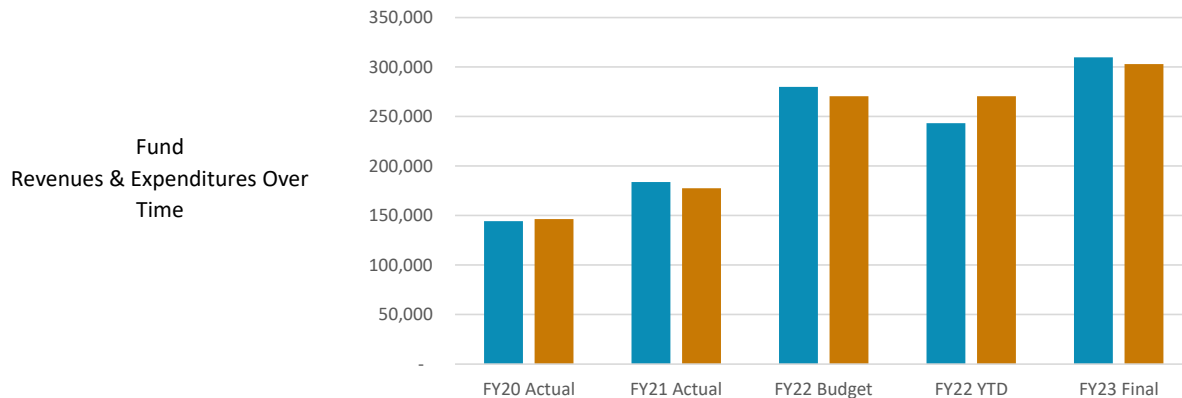


Special Revenue Fund

2360-MUSEUM

MUSEUM

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	103,980	104,933	116,307	116,357	173,732	56%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		2,383	2,446	2,480	2,503	2,585	1%
Charges for Services		10,473	2,745	14,000	12,330	14,000	5%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		2,936	25,174	50,467	46,067	60,492	20%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		24,707	48,575	96,625	66,091	59,023	19%
Total Revenues	\$	144,479	183,873	279,879	243,348	309,832	100%
Object of Expenditures							
Personnel Services	\$	127,909	112,266	219,266	207,141	252,645	83%
Operating Expenditures		18,444	20,819	40,522	63,427	47,750	16%
Debt Service		-	-	684	-	2,499	1%
Capital Outlay		-	44,599	10,000	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	146,353	177,684	270,472	270,568	302,894	100%
Budget Funding Summary							
Tax Revenues	\$	103,980	104,933	116,307	116,357	173,732	56%
Non-Tax Revenues		40,499	78,940	163,572	126,991	136,100	44%
Cash from Reserves		1,874	-	-	27,220	-	0%
Total Funding	\$	146,353	183,873	279,879	270,568	309,832	100%





Department Overview

Park County Transit – Windrider Transit

Windrider Transit seeks to provide an efficient and courteous free fixed-route service delivery system to citizens and disabled persons in Park County, Montana. Windrider Transit provides general public and para-transit services within one mile of the limits of the City of Livingston. All vehicles are ADA accessible and equipped with lifts; there is no fee to ride a Windrider bus. The fixed bus route averages 2,500 miles driven per month and transports around 18 passengers per day. The routes run as far east as Livingston HealthCare and south near McDonalds and Albertsons and accompanying shopping, medical, eating and lodging establishments. The routes include other fixed stops at the Ace Hardware and Town & Country shopping centers; Park High School; several downtown locations; and, some stops on the north side of town at Summit Apartments, NorthTown Development, the North Side Park and the Katie Bonnell Park – a total of 137 stops per day.

In collaboration with our great community partners, Park County has successfully applied for funding through capital and operating assistance grants to implement the Windrider Transit Program. These funding sources are coordinated and administered through the Montana Department of Transportation Transit Section through pass-through funding provided by the Federal Transit Administration (FTA). Grant funding toward this program covers approximately 55% of our total operating, administrative and maintenance costs per year; we raise the remaining 45% of funds through our important local partnerships.

The Windrider Transit fleet includes one 2021 Ford F350 bus, one 2018 Ford F350 bus and one older 2002 relief bus.

Last Year in Review

- Received 13 community partner contributions and various miscellaneous contributions of \$41,100 for FY22/23 through collaboration during the Park County Community Foundation Give a Hoot campaign in July 2022. The remainder of the funding to operate the program was grant funded through the MT Department of Transportation and TransAde.
- Provided 16,874 rides in the first 55 months of operation, averaging 18.26 riders per day for total days driven. The goal in the first year was to provide free bus services to at least 5 passengers per day. The most popular stops (in order of most used to fifth most used) were: Lewis St (between Main and 2nd); Public Library; Town & Country; Albertsons; and, Livingston HealthCare.
- Provided Dial-A-Ride services to Park County residents who could not use Angel Line services.
- Through a grant received by Rural Transit Assistance Program, Windrider Transit added curbside Dial-A-Ride (DAR) medical/dental/vision/behavioral health appointment trips, twice per week to Bozeman and one day per week in Livingston for those that do not qualify for Angel Line. The RTAP grant also allowed Windrider Transit to introduce a half-day Saturday fixed route in Livingston.
- Continued to employ five part-time permanent and relief drivers (equaling a 2.50 FTE).
- Began construction on the Park County Public Transportation facility – a project fully funded by a Capital Assistance Grant from the Montana Department of Transportation.

Future Goals – Next Five Years

- Receive 15 committed community partner contributions of at least \$45,000 for FY23/24.
- Continue to increase ridership.
- Continue to provide bus services for special events.
- Ridership reporting for community partners and all other active and potential stakeholders.
- Provide round trip services to Bridger Bowl on Saturdays and/or Sundays during the winter ski season.
- Review and add amendments to Coordination Plan in February of each calendar year.
- Increase fleet to include ADA passenger van for curbside medical/dental trips to Bozeman and Billings.

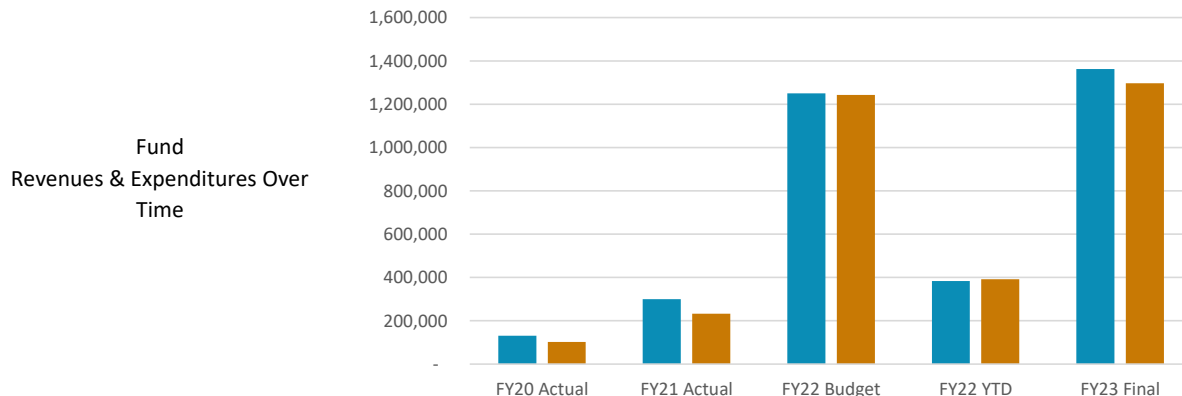


Special Revenue Fund

2285-PARK COUNTY TRANSIT

PARK COUNTY TRANSIT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		81,322	248,778	1,199,857	327,125	1,303,625	96%
Charges for Services		-	-	500	1,057	500	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		38,318	36,705	37,000	42,673	45,000	3%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		11,547	14,026	12,459	12,459	13,107	1%
Total Revenues	\$	131,187	299,509	1,249,816	383,314	1,362,232	100%
Object of Expenditures							
Personnel Services	\$	82,890	103,686	103,198	127,387	143,268	11%
Operating Expenditures		19,134	37,706	29,140	38,423	3,060	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	91,811	1,110,000	226,174	1,150,000	89%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	102,024	233,203	1,242,338	391,984	1,296,328	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		131,187	299,509	1,249,816	383,314	1,362,232	100%
Cash from Reserves		-	-	-	8,670	-	0%
Total Funding	\$	131,187	299,509	1,249,816	391,984	1,362,232	100%



Livingston-Park County Public Library

Overview

The Livingston-Park County Public Library is supported by taxpayers across the county. The City of Livingston provides the management function for the Library in conjunction with the Library Board so the financial information is limited to transferring funds to the City of Livingston.

The Library's service population is all the residents of Park County. Around 60 new accounts are opened each month. The physical collection consists of nearly 50,000 individual copies of about 47,000 different titles. Additionally, users have access to nearly 45,000 copies (about 32,600 titles) of downloadable e-books and audiobooks. Finally, through the Library's membership in a statewide sharing group, over 890,000 items from participating libraries are available at no charge to the borrower. Visitors can use any of twelve public computers. Printing and copying are available for a small fee. Faxing and scanning services are also available. The bookmobile primarily provides services to Park County outside of Livingston, delivering items and making stops in Clyde Park, Emigrant, Gardiner, and less frequently in Wilsall and Cooke City.

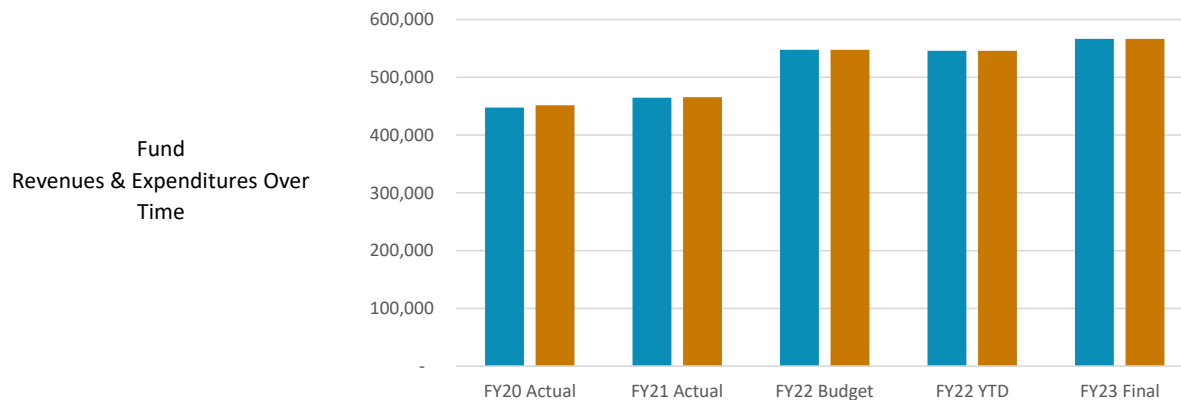


Special Revenue Fund

2220-LIBRARY

LIBRARY

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	418,312	434,547	516,920	515,219	534,560	94%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		29,374	30,145	30,570	30,853	31,860	6%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	447,686	464,692	547,490	546,072	566,420	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		451,636	465,742	547,491	546,071	566,420	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	451,636	465,742	547,491	546,071	566,420	100%
Budget Funding Summary							
Tax Revenues	\$	418,312	434,547	516,920	515,219	534,560	94%
Non-Tax Revenues		29,374	30,145	30,570	30,853	31,860	6%
Cash from Reserves		3,950	1,050	1	-	-	0%
Total Funding	\$	451,636	465,742	547,491	546,072	566,420	100%



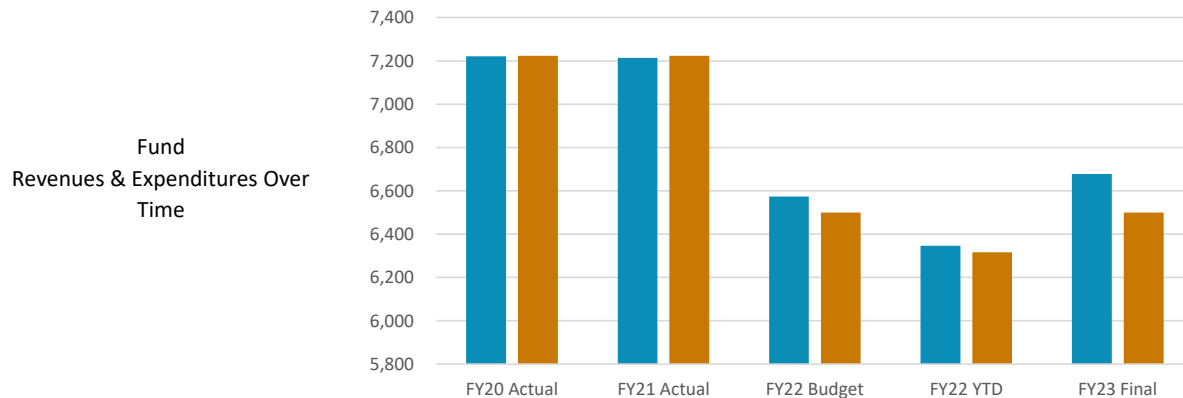


Special Revenue Fund

2280-SENIOR CITIZENS

SENIOR CITIZENS

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	12	2	-	44	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		2,377	2,440	2,474	2,497	2,578	39%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		282	282	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		4,550	4,490	4,100	3,805	4,100	61%
Total Revenues	\$	7,221	7,214	6,574	6,346	6,678	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		7,224	7,223	6,500	6,316	6,500	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	7,224	7,223	6,500	6,316	6,500	100%
Budget Funding Summary							
Tax Revenues	\$	12	2	-	44	-	0%
Non-Tax Revenues		7,209	7,212	6,574	6,302	6,678	100%
Cash from Reserves		3	9	-	-	-	0%
Total Funding	\$	7,224	7,223	6,574	6,346	6,678	100%



OTHER ADMINISTRATION & TRANSFERS



PARK
COUNTY

MONTANA

Overview of Other Administration and Transfers

Summary of Activities

This Activity group covers:

- Cooke Resort Tax group
- Comprehensive Liability Insurance
- Permissive Levies – Medical and Retirement
- Mining Trust Activity
- PILT transfers to other funds and PILT fund balance
- Crime Victim Assistance
- BN General Capital Improvement fund balance is displayed here as well after deducting expenditures for Public Works.

The full Revenue and Expenditure tables for PILT and the BN General Capital Improvement funds are reported in this section.



Overview

50-000-OTHER ADMIN & TRANSFERS

OTHER ADMINISTRATION & TRANSFERS OUT ACTIVITIES

	Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,480,526	1,449,291	1,516,909	1,598,088	1,714,434	35%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	2,099,875	2,776,205	3,391,540	2,599,668	2,784,010	56%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	17,904	14,999	17,000	12,265	17,000	0%
Miscellaneous Revenues	39,109	13,043	2,900	2,759	2,000	0%
Investments and Royalty	144,795	48,299	25,500	74,777	130,500	3%
Other/Transfers In	147,937	1,015,523	110,000	241,250	288,500	6%
Total Revenues	\$ 3,930,145	5,317,361	5,063,849	4,528,806	4,936,444	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	932,394	1,293,281	2,287,200	1,361,465	1,714,202	31%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	2,291,189	2,209,762	2,686,260	2,520,527	3,825,446	69%
Total Expenditures	\$ 3,223,583	3,503,043	4,973,460	3,881,992	5,539,648	100%
Budget By Fund Group						
General Fund	-	-	-	-	-	0%
Special Revenue Funds	3,100,391	3,394,041	4,764,208	3,713,790	4,512,164	81%
Capital Project Funds	123,191	109,002	209,252	168,202	1,027,484	19%
Enterprise Funds	-	-	-	-	-	0%
Total Expenditures	\$ 3,223,582	3,503,043	4,973,460	3,881,992	5,539,648	100%
Budget Funding Summary						
Tax Revenues	\$ 1,480,526	1,449,291	1,516,909	1,598,088	1,714,434	31%
Non-Tax Revenues	2,449,619	3,868,070	3,546,940	2,930,718	3,222,010	58%
Cash from Reserves	-	-	-	-	603,204	11%
Total Funding	\$ 3,930,145	5,317,361	5,063,849	4,528,806	5,539,648	100%

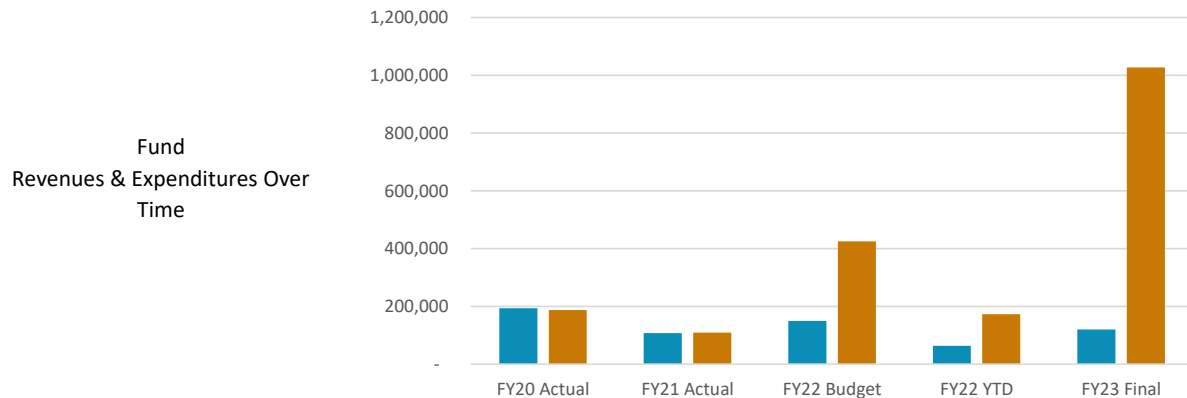


Capital Improvement Fund

4500-BN GENERAL CAPITAL IMPROVEMENT

BN GENERAL CAPITAL IMPROVEMENT

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	232	-	0%
Investments and Royalty		193,313	106,824	149,165	63,389	120,000	100%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	193,313	106,824	149,165	63,621	120,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		64,225	-	215,675	4,100	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		123,191	109,002	209,252	168,202	1,027,484	100%
Total Expenditures	\$	187,416	109,002	424,927	172,302	1,027,484	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		193,313	106,824	149,165	63,621	120,000	12%
Cash from Reserves		-	2,178	275,762	108,681	907,484	88%
Total Funding	\$	193,313	109,002	424,927	172,302	1,027,484	100%



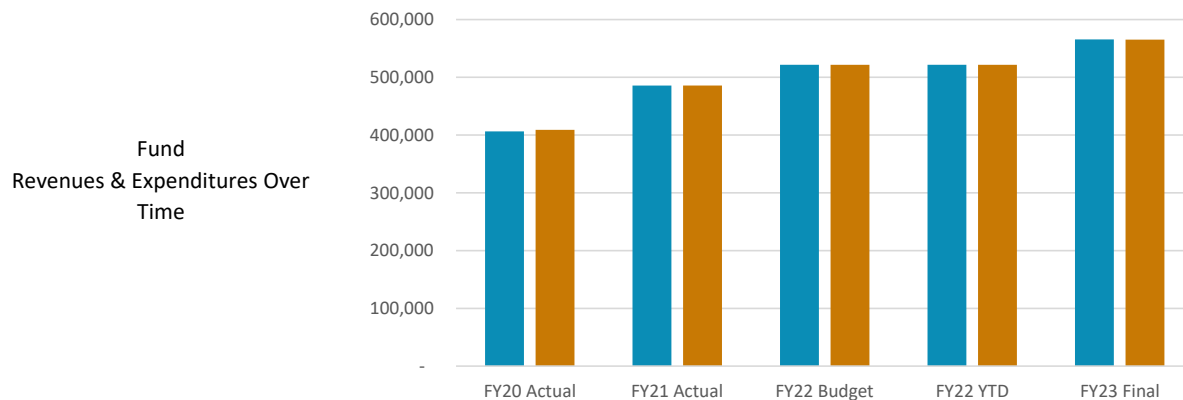


Special Revenue Fund

2190-COMPREHENSIVE INSURANCE

COMPREHENSIVE INSURANCE

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	381,409	461,869	498,828	498,849	541,910	96%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		21,814	22,386	22,701	22,911	23,659	4%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		3,300	1,500	-	-	-	0%
Total Revenues	\$	406,523	485,755	521,529	521,760	565,569	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		408,957	485,729	521,700	521,652	565,395	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	408,957	485,729	521,700	521,652	565,395	100%
Budget Funding Summary							
Tax Revenues	\$	381,409	461,869	498,828	498,849	541,910	96%
Non-Tax Revenues		25,114	23,886	22,701	22,911	23,659	4%
Cash from Reserves		2,434	-	171	-	-	0%
Total Funding	\$	408,957	485,755	521,700	521,760	565,569	100%



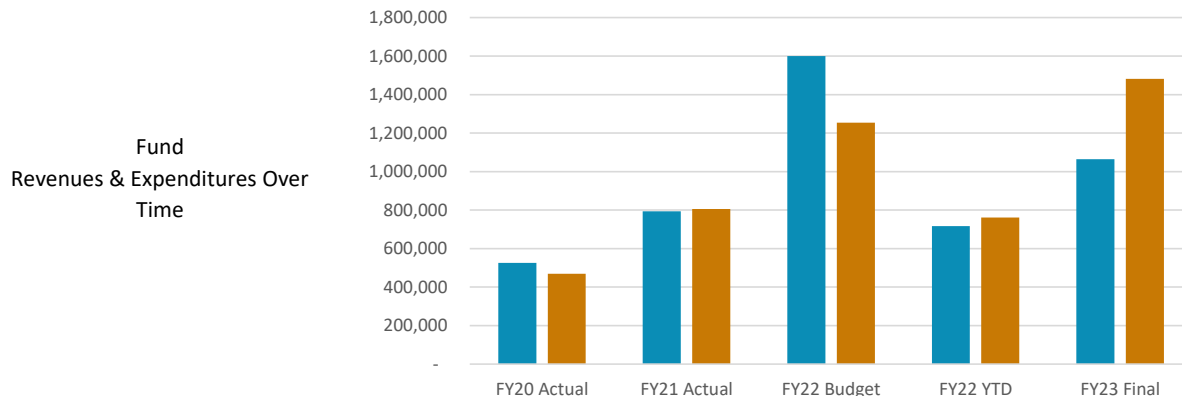


Special Revenue Fund

2260-EMERGENCY/DISASTER

EMERGENCY/DISASTER

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	75,368	2,414	-	(75)	95,262	9%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		449,680	784,545	1,600,000	709,861	968,874	91%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	6,000	-	2,415	-	0%
Investments and Royalty		-	-	-	4,617	-	0%
Other/Transfers In		-	32	-	-	-	0%
Total Revenues	\$	525,048	792,991	1,600,000	716,818	1,064,136	100%
Object of Expenditures							
Personnel Services	\$	87,931	292,658	60,095	263,598	62,867	4%
Operating Expenditures		74,243	384,870	1,040,000	442,281	693,357	47%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	127,702	-	45,680	725,517	49%
Intergovernmental Transfers		307,451	-	153,500	10,000	-	0%
Total Expenditures	\$	469,625	805,230	1,253,595	761,559	1,481,741	100%
Budget Funding Summary							
Tax Revenues	\$	75,368	2,414	-	(75)	95,262	6%
Non-Tax Revenues		449,680	790,577	1,600,000	716,893	968,874	65%
Cash from Reserves		-	12,239	-	44,741	417,605	28%
Total Funding	\$	525,048	805,230	1,600,000	761,559	1,481,741	100%



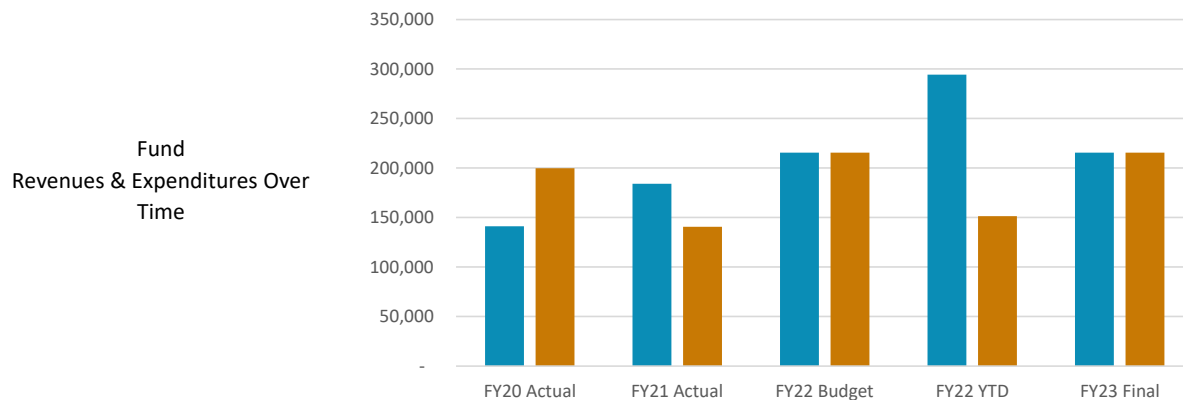


Special Revenue Fund

2100-COOKE CITY RESORT TAX

COOKE CITY RESORT TAX

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	139,536	183,981	215,000	294,382	215,000	100%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		1,723	164	500	104	500	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	141,259	184,145	215,500	294,486	215,500	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		199,798	140,702	215,500	151,558	215,500	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	199,798	140,702	215,500	151,558	215,500	100%
Budget Funding Summary							
Tax Revenues	\$	139,536	183,981	215,000	294,382	215,000	100%
Non-Tax Revenues		1,723	164	500	104	500	0%
Cash from Reserves		58,539	-	-	-	-	0%
Total Funding	\$	199,798	184,145	215,500	294,486	215,500	100%



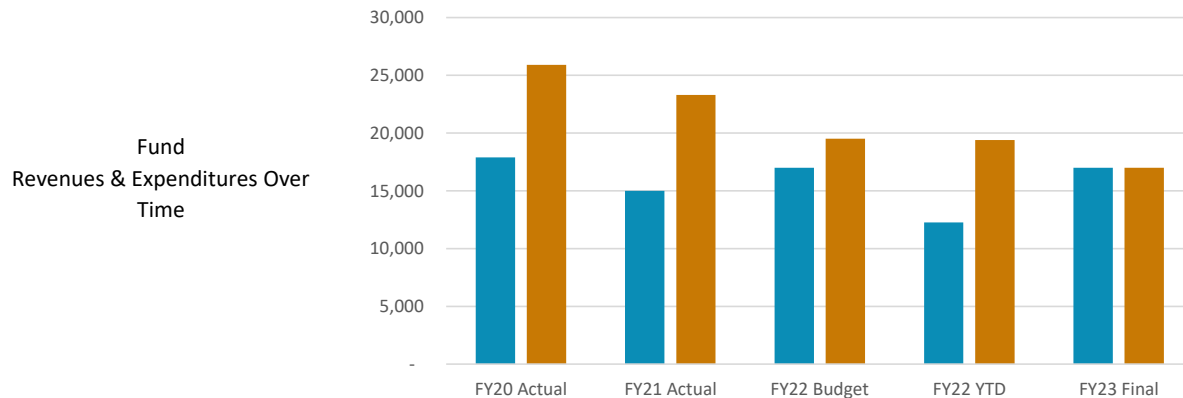


Special Revenue Fund

2917-CRIME VICTIMS ASSISTANCE

CRIME VICTIMS ASSISTANCE

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		17,904	14,999	17,000	12,265	17,000	100%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	17,904	14,999	17,000	12,265	17,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		25,900	23,300	19,510	19,400	17,000	100%
Total Expenditures	\$	25,900	23,300	19,510	19,400	17,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		17,904	14,999	17,000	12,265	17,000	100%
Cash from Reserves		7,996	8,301	2,510	7,135	-	0%
Total Funding	\$	25,900	23,300	19,510	19,400	17,000	100%



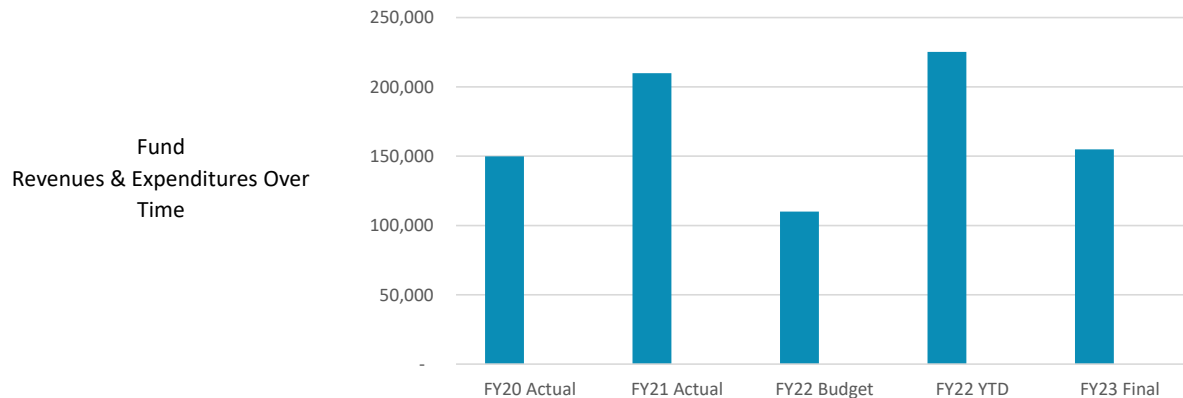


Special Revenue Fund

2895-HARD ROCK MINE TRUST

HARD ROCK MINE TRUST

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		11,839	2,135	20,000	3,996	5,000	3%
Other/Transfers In		138,115	207,702	90,000	221,250	150,000	97%
Total Revenues	\$	149,954	209,837	110,000	225,246	155,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	-	-	-	-	-	0%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		149,954	209,837	110,000	225,246	155,000	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	149,954	209,837	110,000	225,246	155,000	100%



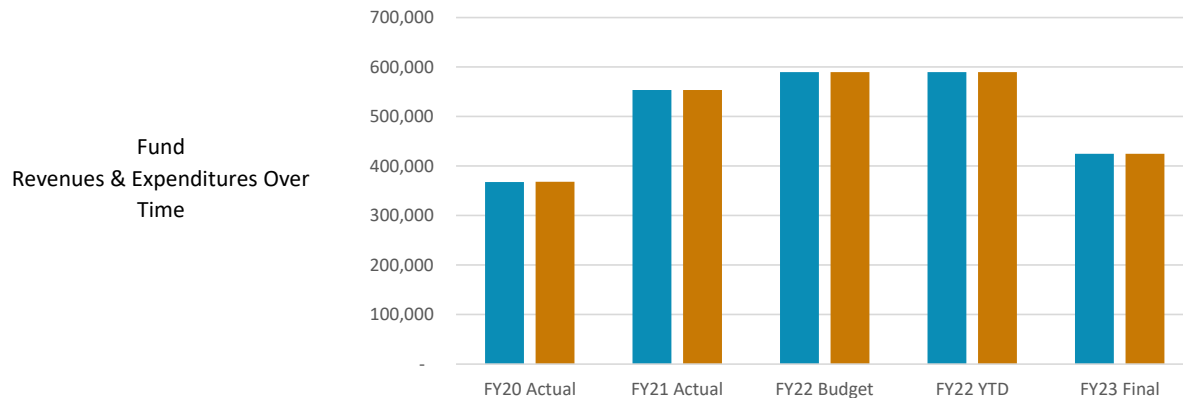


Special Revenue Fund

2896-METAL MINES TAX

METAL MINES TAX

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		366,983	553,872	590,000	589,791	425,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		592	-	-	208	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	367,575	553,872	590,000	589,999	425,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		153,461	230,780	450,000	245,833	175,000	41%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		214,845	323,092	140,000	344,166	250,000	59%
Total Expenditures	\$	368,306	553,872	590,000	589,999	425,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		367,575	553,872	590,000	589,999	425,000	100%
Cash from Reserves		731	-	-	-	-	0%
Total Funding	\$	368,306	553,872	590,000	589,999	425,000	100%



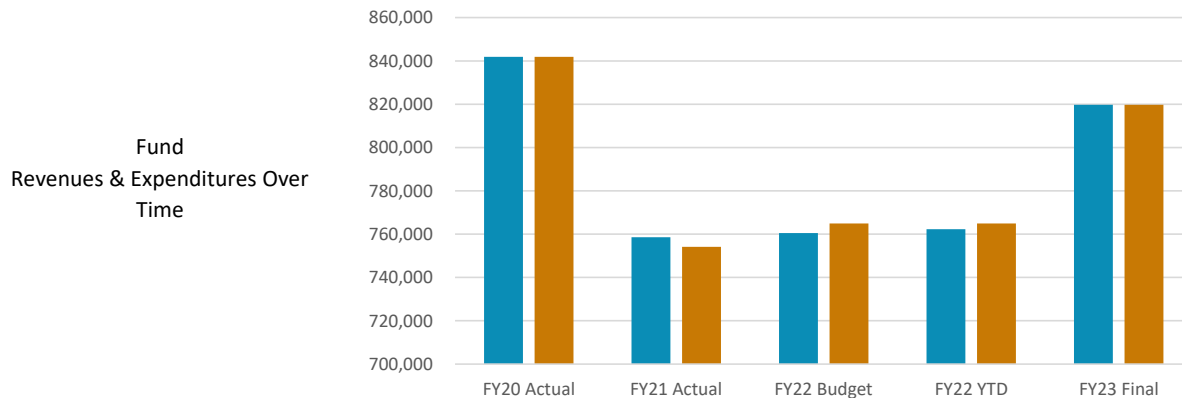


Special Revenue Fund

2372-PERMISSIVE MEDICAL

PERMISSIVE MEDICAL LEVY

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	841,812	758,610	760,521	762,280	819,702	100%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	841,812	758,610	760,521	762,280	819,702	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		841,812	754,179	764,959	764,953	819,762	100%
Total Expenditures	\$	841,812	754,179	764,959	764,953	819,762	100%
Budget Funding Summary							
Tax Revenues	\$	841,812	758,610	760,521	762,280	819,702	100%
Non-Tax Revenues		-	-	-	-	-	0%
Cash from Reserves		-	-	4,438	2,673	60	0%
Total Funding	\$	841,812	758,610	764,959	764,953	819,762	100%



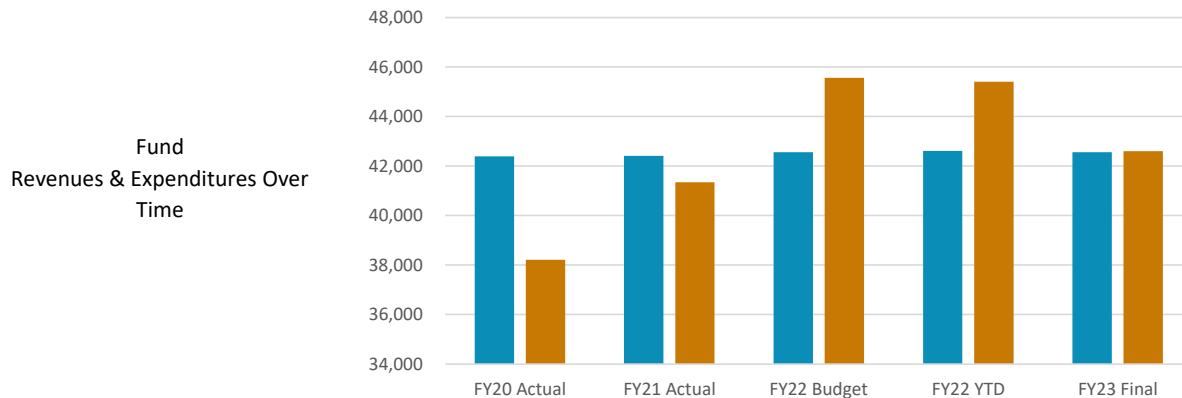


Special Revenue Fund

2370-PERM SHERIFF RETIREMENT

PERMISSIVE SHERIFF RETIREMENT LEVY

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	42,389	42,415	42,560	42,608	42,560	100%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	42,389	42,415	42,560	42,608	42,560	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		38,219	41,350	45,560	45,413	42,600	100%
Total Expenditures	\$	38,219	41,350	45,560	45,413	42,600	100%
Budget Funding Summary							
Tax Revenues	\$	42,389	42,415	42,560	42,608	42,560	100%
Non-Tax Revenues		-	-	-	-	-	0%
Cash from Reserves		-	-	3,000	2,805	40	0%
Total Funding	\$	42,389	42,415	45,560	45,413	42,600	100%



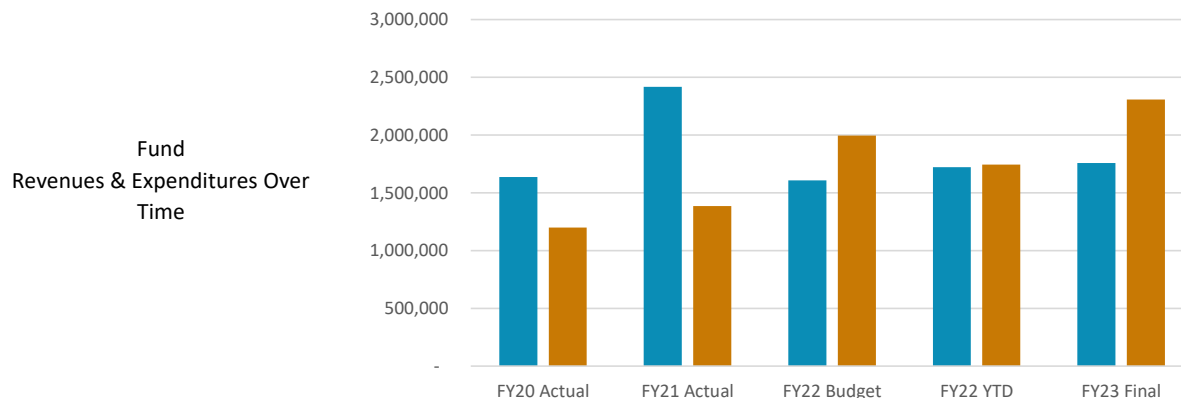


Special Revenue Fund

2900-PILT

PILT - Payment in Lieu of Taxes

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		1,596,489	1,628,109	1,600,000	1,715,101	1,750,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		39,109	43	2,900	344	2,000	0%
Investments and Royalty		1,554	3,403	5,000	6,562	5,000	0%
Other/Transfers In		-	785,308	-	-	-	0%
Total Revenues	\$	1,637,152	2,416,863	1,607,900	1,722,007	1,757,000	100%
Object of Expenditures							
Personnel Services	\$	-	7,938	7,000	956	7,000	0%
Operating Expenditures		402,311	352,920	555,426	461,768	528,351	23%
Debt Service		29,710	30,493	33,136	33,136	33,172	1%
Capital Outlay		27,000	62,009	65,600	80,397	70,000	3%
Intergovernmental Transfers		739,770	931,139	1,333,979	1,168,393	1,668,600	72%
Total Expenditures	\$	1,198,791	1,384,499	1,995,141	1,744,650	2,307,123	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		1,637,152	2,416,863	1,607,900	1,722,007	1,757,000	76%
Cash from Reserves		-	-	387,241	22,643	550,123	24%
Total Funding	\$	1,637,152	2,416,863	1,995,141	1,744,650	2,307,123	100%





Special Revenue Fund

2210-PARKS

PARKS

		Actual FY20	Actual FY21	Budget FY22	Yr to Date FY22	Final FY23	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		1,299	179	-	263	1,000	100%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	1,299	179	-	263	1,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	-	-	-	-	-	0%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		1,299	179	-	263	1,000	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	1,299	179	-	263	1,000	100%

APPENDIX A – BUDGET RESOLUTION & TAX INFORMATION



PARK
COUNTY

MONTANA

RESOLUTION # 1383

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.

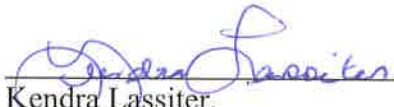

SEAL
ATTEST:
Maritza Reddington,
Clerk and Recorder

BOARD OF PARK COUNTY COMMISSIONERS


Steve Caldwell, Chairman

APPROVED AS TO FORM:


Clint Tinsley


Kendra Lassiter,
Park County Attorney

Bill Berg



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		
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	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		



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
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	Chronic Disease Prev 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	\$ 66,820
Ambulance	\$ 48,212
Angel Line	\$ 66,820
Search & Rescue	\$ 66,820
County Road & Emergency Disaster	\$ 47,631
Library	\$ 66,820
Weed control	\$ 66,820

TAXING DISTRICT

County Planning	\$ 47,631
Mosquito Control	\$ 24,847
Gard Lights #1	\$ 60,908
Green Acres Lights	\$ -
Green Acres Lights #2A (hh units)	\$ -
Chicory RID (# parcels)	145
sheep-pred control	607

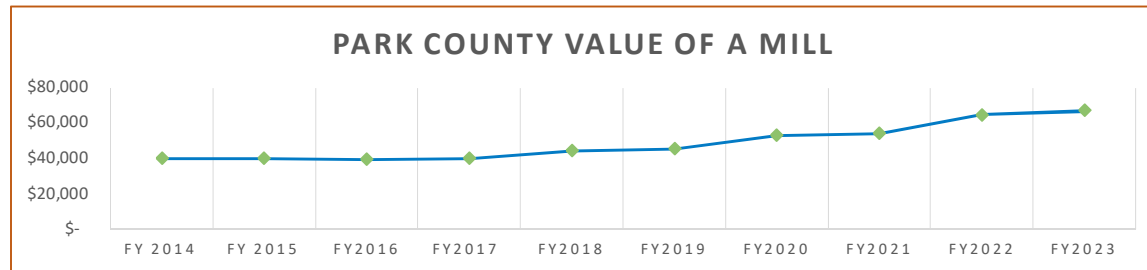
TAXING DISTRICT

cattle-pred control	29,217
Park Co Refuse (assmts)	7,391
Permissive Medical Levy	\$ 66,820



10 Year Value of a Mill

TAXING DISTRICT	FY 2014	FY 2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023
Park County	\$ 39,780	\$ 40,001	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820



Ambulance	\$ 28,751	\$ 29,023	\$ 28,750	\$ 29,218	\$ 32,193	\$ 32,777	\$ 38,506	\$ 39,616	\$ 46,958	\$ 48,212
Angel Line	\$ 39,780	\$ 40,001	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820
Search & Rescue	\$ 39,780	\$ 40,001	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820
County Road & Emergency Disaster	\$ 28,380	\$ 28,663	\$ 28,428	\$ 28,896	\$ 31,849	\$ 32,432	\$ 38,079	\$ 39,185	\$ 46,401	\$ 47,631
Library	\$ 39,780	\$ 40,001	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820
Weed control	\$ 39,780	\$ 40,001	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820
County Planning	\$ 28,380	\$ 28,663	\$ 28,428	\$ 28,896	\$ 31,849	\$ 32,432	\$ 38,079	\$ 39,185	\$ 46,401	\$ 47,631
Mosquito Control	\$ 15,291	\$ 15,201	\$ 14,645	\$ 15,009	\$ 16,637	\$ 17,263	\$ 20,027	\$ 20,447	\$ 24,025	\$ 24,847

Other Information for Assessments

TAXING DISTRICT	FY 2014	FY 2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY 2023
Gardiner Lights #1 (Market Value)	\$ 15,969	\$ 17,095	\$ 32,997	\$ 32,997	\$ 46,809	\$ 47,166	\$ 32,836	\$ 32,692	\$ 61,079	\$ 60,908
Chicory RID (# parcels)					145	145	145	145	145	145
Sheep-Pred Control (count)	1,828	1,468	727	1,081	1,145	1,145	868	587	607	607
Cattle-Pred Control (count)	28,509	28,011	20,458	26,667	25,456	25,456	26,427	26,273	29,217	29,217
Park Co Refuse (# assessments)	6,828	6,828	6,957	6,957	6,958	6,958	6,553	7,270	7,391	7,391



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 <u>Prior Year's form Line 17</u>)	\$ 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 <u>Prior Year's form Line 20</u>) (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		\$ 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)	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		1.25
(12)	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 <u>Prior Year's form Line 22</u>)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		1.25
(15)	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)	Total ad valorem tax revenue actually assessed in current year		\$ 83,525
RECAPITULATION OF ACTUAL:			
(18)	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)	Total ad valorem tax revenue actually assessed in current year		\$ 83,525
(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 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

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

2022 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

COUNTY PLANNING

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 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

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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).....	\$	-

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

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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.

APPENDIX B – FUND LINE ITEM DETAIL



PARK
COUNTY

MONTANA

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	000	REVENUE	GEN RE TAX REVENUE	(1,240,740)	(1,277,090)	(1,367,253)	(1,354,690)	(1,375,824)	1000.000.000.311010.000
1000	000	REVENUE	GEN MH TAX REVENUE	(3,537)	(3,230)	0	(3,700)	0	1000.000.000.311021.000
1000	000	REVENUE	GEN PERS PROP TAX REVENUE	(3,170)	(8,298)	0	(6,934)	0	1000.000.000.311022.000
1000	000	REVENUE	GEN PEN/INT DEL TAX REVENUE	(2,761)	(2,801)	0	(5,023)	0	1000.000.000.312000.000
1000	000	REVENUE	GEN LOCAL OPT TAX	(908,623)	(961,212)	(900,000)	(1,004,427)	(950,000)	1000.000.000.314140.000
1000	000	REVENUE	GEN FUND MARIJUANA EXCISE TAX	0	0	0	(5,951)	0	1000.000.000.314150.000
1000	000	REVENUE	GEN SANITARIAN SEPTIC LIC. FEES	(9,010)	(11,030)	(20,000)	(9,500)	(12,000)	1000.000.000.322020.000
1000	000	REVENUE	GEN SANITARIAN SEPTIC PERMITS	(25,300)	(30,349)	(20,000)	(27,800)	(20,000)	1000.000.000.323010.000
1000	000	REVENUE	GEN HAVA ELECTION SECURITY	(12,910)	(11,230)	(6,800)	(16,582)	0	1000.000.000.331045.000
1000	000	REVENUE	GEN HEALTH FED GRANT REV	0	0	(234)	0	0	1000.000.000.331149.000
1000	000	REVENUE	GEN JUVENILE DETENTION GRANT	(8,410)	(7,190)	(7,547)	(9,968)	(7,500)	1000.000.000.331179.000
1000	000	REVENUE	GEN COVID-19 FED REVENUES	(7,090)	(96,063)	0	0	0	1000.000.000.331990.000
1000	000	REVENUE	GEN TAYLOR GRAZING ACT	(285)	(215)	0	(227)	0	1000.000.000.333020.000
1000	000	REVENUE	GEN STATE GRANTS - MLIA	(20,000)	0	0	0	0	1000.000.000.334000.000
1000	000	REVENUE	GEN STATE HEALTH GRANT	0	(3,600)	(3,366)	(2,160)	(3,600)	1000.000.000.334110.000
1000	000	REVENUE	GEN STATE MT HEALTHCR FOUND GRT	0	0	0	(15,000)	0	1000.000.000.334111.000
1000	000	REVENUE	GEN COVID-19 STATE REVENUES	(5,765)	0	0	0	0	1000.000.000.334990.000
1000	000	REVENUE	GEN VIDEO MACH APPORT	(12,253)	(8,450)	(12,000)	(6,950)	(12,000)	1000.000.000.335075.000
1000	000	REVENUE	GEN STATE ENTITLEMENT SHARE	(303,845)	(311,824)	(316,210)	(319,135)	(329,557)	1000.000.000.335230.000
1000	000	REVENUE	GEN LIVINGSTON \$ IT	(40,576)	(58,262)	(58,247)	(76,947)	(58,000)	1000.000.000.339011.000
1000	000	REVENUE	GEN LIVINGSTON \$ GIS	(50,645)	(66,557)	(65,206)	(68,332)	(65,000)	1000.000.000.339012.000
1000	000	REVENUE	GEN LIVINGSTON \$ SANITARIAN	(39,581)	(34,230)	(35,940)	(35,767)	(35,000)	1000.000.000.339013.000
1000	000	REVENUE	GEN LIVINGSTON \$ MAINTENANCE	(27,540)	(17,014)	(18,010)	(18,561)	(18,000)	1000.000.000.339014.000
1000	000	REVENUE	GEN FEES CHARGED FOR SERVICES	0	0	(3,000)	0	(3,000)	1000.000.000.341010.000
1000	000	REVENUE	GEN EXTENSION FEES	(1,056)	(7,075)	(7,500)	(18,366)	(7,000)	1000.000.000.341011.000
1000	000	REVENUE	GEN IT-PCRFD#1 & LIBRARY CONTR REV	(10,500)	(10,500)	(10,500)	(10,500)	(10,500)	1000.000.000.341012.000
1000	000	REVENUE	GEN RID ADMIN FEES	0	0	(500)	0	(500)	1000.000.000.341013.000
1000	000	REVENUE	GEN VENDING MACHINE REVENUE	(103)	(94)	(150)	(61)	(150)	1000.000.000.341014.000
1000	000	REVENUE	GEN ADMINISTRATIVE FEES	(122,363)	(118,608)	(131,367)	(127,813)	(134,000)	1000.000.000.341015.000
1000	000	REVENUE	GEN ATTORNEY MISC FEES	(120)	(300)	(1,500)	(684)	(1,500)	1000.000.000.341020.000
1000	000	REVENUE	GEN STATE SHARE CO ATTNY SALARY	(72,311)	(72,367)	(72,367)	(77,467)	(72,000)	1000.000.000.341025.000
1000	000	REVENUE	GEN GRANT & RT ADMIN FEES	(1,451)	(1,954)	(1,500)	(3,020)	(1,500)	1000.000.000.341035.000
1000	000	REVENUE	GEN CLERK & RECORDER FEES	(172,484)	(212,029)	(120,000)	(187,838)	(120,000)	1000.000.000.341041.000
1000	000	REVENUE	GEN ELECTION FEES	(10,669)	(3,035)	(10,000)	(12,075)	(5,000)	1000.000.000.341042.000
1000	000	REVENUE	GEN CLERK OF DIST COURT FEES	(1,942)	(9,666)	(1,000)	(874)	(1,000)	1000.000.000.341050.000
1000	000	REVENUE	GEN TREASURER FEE	(21,478)	(26,625)	(10,000)	(21,781)	(12,000)	1000.000.000.341060.000
1000	000	REVENUE	GEN SUPT OF SCHOOLS DONATIONS	(300)	0	(500)	0	(500)	1000.000.000.341081.000
1000	000	REVENUE	GEN EXTENSION MAIL REIMBURSEMENT	(681)	(202)	(800)	(429)	(800)	1000.000.000.343380.000
1000	000	REVENUE	GEN SANITARIAN HEALTH INSP FEE	(40,778)	(44,507)	(40,000)	(50,050)	(40,000)	1000.000.000.344030.000
1000	000	REVENUE	GEN SANITARIAN SUBDIV REVIEWS	(927)	(6,472)	(500)	(6,254)	(500)	1000.000.000.344036.000
1000	000	REVENUE	GEN HEALTH INSURANCE REVENUE	(22,874)	(30,793)	(20,000)	(17,696)	(20,000)	1000.000.000.344060.000
1000	000	REVENUE	GEN HEALTH CONTRACTED SVCS	0	(137,812)	0	(65,909)	0	1000.000.000.344065.000
1000	000	REVENUE	GEN SANITARIAN CONTRACTED SVCS	(17,977)	(17,977)	(17,977)	(21,473)	(20,000)	1000.000.000.344070.000
1000	000	REVENUE	GEN JUSTICE COURT FINES	(120,434)	(118,264)	(115,000)	(131,816)	(115,000)	1000.000.000.351011.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	000	REVENUE	GEN LAND RENT/LEASE	(2,700)	(2,700)	(4,000)	(2,700)	(4,000)	1000.000.000.361010.000
1000	000	REVENUE	GEN BLDG RENT/LEASE	(22,080)	(23,185)	(14,610)	(23,499)	(14,610)	1000.000.000.361020.000
1000	000	REVENUE	GEN MISC REVENUE	(18,873)	(16,020)	(20,000)	(30,437)	(20,000)	1000.000.000.362000.000
1000	000	REVENUE	GEN TREASURER ASSIGNMENTS	(1,828)	(2,174)	(6,000)	(494)	(6,000)	1000.000.000.362001.000
1000	000	REVENUE	GEN MISC REVENUE - CORONER ESTATE	(1,470)	(96)	(300)	(2,211)	(300)	1000.000.000.362005.000
1000	000	REVENUE	GEN MISC REVENUE - IT COL PHONES	(435)	(50)	(200)	0	(200)	1000.000.000.362200.000
1000	000	REVENUE	GEN TREAS - OVER/UNDER	(91)	(190)	0	1,243	0	1000.000.000.362999.000
1000	000	REVENUE	GEN CONTRIBUTIONS & DONATIONS	(300)	(5,650)	(500)	(20,935)	(500)	1000.000.000.365000.000
1000	000	REVENUE	GEN LOCAL/PRIVATE GRANTS	0	(10,056)	(500)	0	(500)	1000.000.000.365020.000
1000	000	REVENUE	GEN HEALTH DEPT DONATIONS	(611)	(1,012)	(1,000)	(3,500)	(1,000)	1000.000.000.365023.000
1000	000	REVENUE	GEN INTEREST	(23,842)	(6,733)	(20,000)	(8,499)	(10,000)	1000.000.000.371010.000
1000	000	REVENUE	GEN ICAP PROCEEDS	(4,662)	0	0	0	0	1000.000.000.381070.000
1000	000	REVENUE	GEN SALE OF GEN FIXED ASSTS	0	(488)	0	0	0	1000.000.000.382010.000
1000	000	REVENUE	GEN INSURANCE PROCEEDS	0	(8,498)	0	0	0	1000.000.000.382020.000
1000	000	REVENUE	GEN INTER OP TRAN	(1,000)	(9,656)	(1,000)	(1,606)	(1,000)	1000.000.000.383000.000
1000	000	REVENUE	GEN HEALTH INS TRANSFER	(396,119)	(350,983)	(354,713)	(354,713)	(327,429)	1000.000.000.383011.000
1000	000	REVENUE	COVID-19 TRANSFER IN	(25,339)	0	0	0	0	1000.000.000.383029.000
1000	000	REVENUE	GEN TRANSF IN FOR PUBLIC WORKS	(107,110)	(102,451)	(103,171)	(103,171)	(122,583)	1000.000.000.383030.000
000 Total				(3,946,948)	(4,266,865)	(3,920,967)	(4,292,279)	(3,959,553)	
1000	001	EXPENDITURE	GEN COMMISSIONERS P/R PERM FTE	209,711	211,050	226,154	226,032	261,420	1000.000.001.410100.111
1000	001	EXPENDITURE	GEN COMMISSIONERS P/R TEMP FTE	0	325	0	0	0	1000.000.001.410100.112
1000	001	EXPENDITURE	GEN COMMISSIONERS P/R ADMIN LEAVE	808	0	0	0	0	1000.000.001.410100.113
1000	001	EXPENDITURE	GEN COMMISSIONERS P/R SICK/VAC PAYOUTS	1,807	2,308	0	1,278	0	1000.000.001.410100.130
1000	001	EXPENDITURE	GEN COMMISSIONERS P/R BENEFITS	62,170	62,119	66,326	64,623	74,286	1000.000.001.410100.141
1000	001	EXPENDITURE	GEN COMMISSIONERS ADMIN LEAVE P/R BENEFITS	442	0	0	0	0	1000.000.001.410100.143
1000	001	EXPENDITURE	GEN COMMISSIONERS P/R CELL PHONE	2,308	1,958	2,798	1,958	2,798	1000.000.001.410100.147
1000	001	EXPENDITURE	GEN COMMISSIONERS OFFICE SUPPLIES	4,069	787	1,000	2,340	1,000	1000.000.001.410100.210
1000	001	EXPENDITURE	GEN COMMISSIONERS OPERATING SUPPLIES	2,330	1,453	3,000	5,662	3,000	1000.000.001.410100.220
1000	001	EXPENDITURE	GEN COMMISSIONERS FOOD / DRINK	133	564	500	112	500	1000.000.001.410100.223
1000	001	EXPENDITURE	GEN COMMISSIONERS EMPL ACTIVITY EXP	586	1,299	500	829	500	1000.000.001.410100.229
1000	001	EXPENDITURE	GEN COMMISSIONERS FUEL, GAS, DIESEL	475	32	700	0	500	1000.000.001.410100.231
1000	001	EXPENDITURE	GEN COMMISSIONERS VENDING MACH SUPPLIES	0	0	0	(9)	0	1000.000.001.410100.250
1000	001	EXPENDITURE	GEN COMMISSIONERS POSTAGE, BOX RENT ETC.	171	274	200	229	200	1000.000.001.410100.312
1000	001	EXPENDITURE	GEN COMMISSIONERS PUBLICATION OF LGL NOTICE	1,423	2,657	2,500	2,853	2,500	1000.000.001.410100.331
1000	001	EXPENDITURE	GEN COMMISSIONERS REGISTRATIONS	279	100	1,200	175	1,200	1000.000.001.410100.333
1000	001	EXPENDITURE	GEN COMMISSIONERS MEMBERSHIP FEES	12,045	12,834	12,050	11,757	12,000	1000.000.001.410100.336
1000	001	EXPENDITURE	GEN COMMISSIONERS TELEPHONE	1,409	1,185	1,356	1,057	1,400	1000.000.001.410100.342
1000	001	EXPENDITURE	GEN COMMISSIONERS PROFESSIONAL SERVICES	34,429	32,559	43,000	21,492	43,000	1000.000.001.410100.350
1000	001	EXPENDITURE	GEN COMMISSIONERS CONSULTANT SERVICES	4,988	0	5,000	3,653	5,000	1000.000.001.410100.356
1000	001	EXPENDITURE	GEN COMMISSIONERS TRAVEL	1,094	0	1,200	84	1,200	1000.000.001.410100.370
1000	001	EXPENDITURE	GEN COMMISSIONERS MILEAGE	1,738	1,285	3,000	2,602	3,000	1000.000.001.410100.371
1000	001	EXPENDITURE	GEN COMMISSIONERS TRAINING	1,095	0	1,000	0	1,000	1000.000.001.410100.380
1000	001	EXPENDITURE	GEN COMMISSIONERS EQUIPMENT RENT/LEASE	560	0	550	0	550	1000.000.001.410100.530
1000	001	EXPENDITURE	GEN COMMISSIONERS PUB SAFETY SVC	0	2,500	0	0	0	1000.000.001.420160.350

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	001	EXPENDITURE	GEN COMMISSIONERS ANIM SHELTER CONTRACT	7,054	5,148	10,000	3,125	10,000	1000.000.001.420590.350
1000	001	EXPENDITURE	GEN COMMISSIONERS ANIM SHELTER EXCL CONTRACT	11,859	13,802	0	0	0	1000.000.001.420590.355
1000	001	EXPENDITURE	GEN COMMISSIONERS PUBLIC HLTH PROF SVCS	5,250	0	0	0	0	1000.000.001.440110.357
1000	001	EXPENDITURE	GEN COMMISSIONERS TRANSFERS TO OTHER FUNDS	300	10,164	0	29,856	0	1000.000.001.521000.820
		001 Total		368,534	364,401	382,034	379,709	425,054	
1000	002	EXPENDITURE	GEN JP CT P/R PERM FTE	141,192	142,166	153,769	135,455	160,802	1000.000.002.410341.111
1000	002	EXPENDITURE	GEN JP CT P/R TEMP FTE	1,650	2,272	0	0	0	1000.000.002.410341.112
1000	002	EXPENDITURE	GEN JP CT P/R ADMIN LEAVE	5,064	180	0	0	0	1000.000.002.410341.113
1000	002	EXPENDITURE	GEN JP CT P/R OT	0	0	0	1,246	0	1000.000.002.410341.121
1000	002	EXPENDITURE	GEN JP CT P/R SICK/VACATION PAYOUTS	51	8,884	13,000	10,886	0	1000.000.002.410341.130
1000	002	EXPENDITURE	GEN JP CT P/R BENEFITS	60,834	58,178	60,437	53,658	64,014	1000.000.002.410341.141
1000	002	EXPENDITURE	GEN JP CT ADMIN LEAVE P/R BENEFITS	2,537	31	0	0	0	1000.000.002.410341.143
1000	002	EXPENDITURE	GEN JP CT OFFICE SUPPLIES	1,479	1,116	1,200	1,958	2,000	1000.000.002.410341.210
1000	002	EXPENDITURE	GEN JP CT OPERATING SUPPLIES	0	57	0	0	0	1000.000.002.410341.220
1000	002	EXPENDITURE	GEN JP CT POSTAGE, BOX RENT	804	948	1,000	1,367	1,200	1000.000.002.410341.312
1000	002	EXPENDITURE	GEN JP CT PRINTING FORMS ETC.	166	1,607	1,000	1,631	1,500	1000.000.002.410341.321
1000	002	EXPENDITURE	GEN JP CT PUBLICITY SUBSCR&DUES	939	514	600	942	600	1000.000.002.410341.330
1000	002	EXPENDITURE	GEN JP CT TELEPHONE	64	0	1,036	1,313	1,036	1000.000.002.410341.342
1000	002	EXPENDITURE	GEN JP CT PROFESSIONAL SERVICES	1,851	3,696	3,000	5,894	5,000	1000.000.002.410341.350
1000	002	EXPENDITURE	GEN JP CT REPAIR & MAINTENANCE SVC	683	40	800	0	1,000	1000.000.002.410341.360
1000	002	EXPENDITURE	GEN JP CT TRAVEL	0	721	1,500	1,787	1,800	1000.000.002.410341.370
1000	002	EXPENDITURE	GEN JP CT TRAINING REGISTRATION	600	500	1,000	1,000	1,300	1000.000.002.410341.380
1000	002	EXPENDITURE	GEN JP CT WITNESS FEES	0	0	300	989	300	1000.000.002.410341.393
1000	002	EXPENDITURE	GEN JP CT JURY FEES	1,675	596	2,000	0	2,000	1000.000.002.410341.394
1000	002	EXPENDITURE	GEN JP CT CAPITAL EQUIPMENT	0	10,157	2,000	0	3,000	1000.000.002.410341.940
1000	002	EXPENDITURE	GEN JP CT TRANS TO SHERIFF	44,332	42,231	40,000	42,771	40,000	1000.000.002.521000.820
		002 Total		263,921	273,896	282,641	260,898	285,552	
1000	003	EXPENDITURE	GEN CLERK & RECORDER P/R PERM FTE	112,157	113,494	128,342	132,764	148,164	1000.000.003.410910.111
1000	003	EXPENDITURE	GEN CLERK & RECORDER P/R EPSLA	232	0	0	0	0	1000.000.003.410910.112
1000	003	EXPENDITURE	GEN CLERK & RECORDER P/R ADMIN LEAVE	3,206	0	0	0	0	1000.000.003.410910.113
1000	003	EXPENDITURE	GEN CLERK & RECORDER P/R OT	0	0	400	0	400	1000.000.003.410910.121
1000	003	EXPENDITURE	GEN CLERK & RECORDER SICK/VAC PAYOUTS	2,188	2,430	0	0	0	1000.000.003.410910.130
1000	003	EXPENDITURE	GEN CLERK & RECORDER P/R BENEFITS	55,385	49,706	55,980	54,693	61,867	1000.000.003.410910.141
1000	003	EXPENDITURE	GEN CLERK & RECORDER ADMIN LEAVE P/R BENEFITS	1,969	0	0	0	0	1000.000.003.410910.143
1000	003	EXPENDITURE	GEN CLERK & RECORDER SUPPLIES	1,305	2,365	2,500	1,769	2,500	1000.000.003.410910.210
1000	003	EXPENDITURE	GEN CLERK & RECORDER SERVICES BUDGET	791	683	300	492	400	1000.000.003.410910.300
1000	003	EXPENDITURE	GEN CLERK & RECORDER POSTAGE,BOX RENT	1,417	1,204	1,500	1,098	1,500	1000.000.003.410910.312
1000	003	EXPENDITURE	GEN CLERK & RECORDER HARDWARE/SOFTWARE SUPPORT	16,346	14,699	14,700	15,683	15,700	1000.000.003.410910.322
1000	003	EXPENDITURE	GEN CLERK & RECORDER DUES & LEGAL NOTICES	383	410	400	463	500	1000.000.003.410910.330
1000	003	EXPENDITURE	GEN CLERK & RECORDER TELEPHONE	36	0	0	0	0	1000.000.003.410910.342
1000	003	EXPENDITURE	GEN CLERK & RECORDER PROFESSIONAL SVCS	0	0	0	94	0	1000.000.003.410910.350
1000	003	EXPENDITURE	GEN CLERK & RECORDER TRAVEL	431	265	1,000	841	1,000	1000.000.003.410910.370
		003 Total		195,846	185,256	205,122	207,897	232,031	
1000	004	EXPENDITURE	GEN AUDITOR P/R PERM FTE	58,539	59,074	61,788	63,253	69,272	1000.000.004.410531.111

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	004	EXPENDITURE	GEN AUDITOR P/R BENEFITS	22,245	21,356	21,809	22,077	23,968	1000.000.004.410531.141
1000	004	EXPENDITURE	GEN AUDITOR OFFICE SUPPLIES	95	136	250	179	250	1000.000.004.410531.210
1000	004	EXPENDITURE	GEN AUDITOR POSTAGE, BOX RENT ETC.	0	0	10	0	10	1000.000.004.410531.312
1000	004	EXPENDITURE	GEN AUDITOR MEMBERSHIPS & REGISTRATIONS	0	0	150	0	150	1000.000.004.410531.333
1000	004	EXPENDITURE	GEN AUDITOR TELEPHONE	11	0	0	0	0	1000.000.004.410531.342
1000	004	EXPENDITURE	GEN AUDITOR TRAVEL	0	0	100	0	200	1000.000.004.410531.370
		004 Total		80,890	80,567	84,107	85,509	93,850	
1000	005	EXPENDITURE	GEN TREASURER P/R PERM FTE	194,239	205,499	222,411	223,442	251,306	1000.000.005.410540.111
1000	005	EXPENDITURE	GEN TREASURER P/R ADMIN LEAVE	8,186	0	0	0	0	1000.000.005.410540.113
1000	005	EXPENDITURE	GEN TREASURER P/R SICK / VAC PAYOUTS	0	3,630	0	936	0	1000.000.005.410540.130
1000	005	EXPENDITURE	GEN TREASURER P/R BENEFITS	92,330	89,976	94,674	93,163	103,719	1000.000.005.410540.141
1000	005	EXPENDITURE	GEN TREASURER ADMIN LEAVE P/R BENEFITS	4,505	0	0	0	0	1000.000.005.410540.143
1000	005	EXPENDITURE	GEN TREASURER OFFICE SUPPLIES	4,138	2,012	4,500	1,702	4,500	1000.000.005.410540.210
1000	005	EXPENDITURE	GEN TREASURER SMALL EQUIPMENT	0	0	0	0	4,000	1000.000.005.410540.212
1000	005	EXPENDITURE	GEN TREASURER POSTAGE, BOX RENT ETC.	12,015	12,491	14,500	11,783	14,500	1000.000.005.410540.312
1000	005	EXPENDITURE	GEN TREASURER TAX BILLS	3,129	3,832	3,500	2,554	3,500	1000.000.005.410540.320
1000	005	EXPENDITURE	GEN TREASURER TELEPHONE	81	0	777	0	777	1000.000.005.410540.342
1000	005	EXPENDITURE	GEN TREASURER PROFESSIONAL SERVICES	8,862	11,243	7,000	9,802	7,000	1000.000.005.410540.350
1000	005	EXPENDITURE	GEN TREASURER COMPUTER SERVICES	16,897	16,732	19,000	18,274	19,000	1000.000.005.410540.355
1000	005	EXPENDITURE	GEN TREASURER TRAVEL	2,358	96	3,000	1,355	3,000	1000.000.005.410540.370
		005 Total		346,740	345,511	369,362	363,010	411,302	
1000	010	EXPENDITURE	GEN ELECTIONS P/R PERM FTE	59,182	62,177	68,971	59,628	77,306	1000.000.010.410660.111
1000	010	EXPENDITURE	GEN ELECTIONS P/R TEMP FTE	1,881	229	8,000	802	8,000	1000.000.010.410660.112
1000	010	EXPENDITURE	GEN ELECTIONS P/R ADMIN LEAVE	2,118	0	0	0	0	1000.000.010.410660.113
1000	010	EXPENDITURE	GEN ELECTIONS P/R OT	1,074	3,250	3,000	1,660	3,000	1000.000.010.410660.121
1000	010	EXPENDITURE	GEN ELECTIONS PAYOUTS	0	0	0	1,337	0	1000.000.010.410660.130
1000	010	EXPENDITURE	GEN ELECTIONS P/R BENEFITS	32,243	34,393	35,790	28,604	38,890	1000.000.010.410660.141
1000	010	EXPENDITURE	GEN ELECTIONS ADMIN LEAVE P/R BENEFITS	1,287	0	0	0	0	1000.000.010.410660.143
1000	010	EXPENDITURE	GEN ELECTIONS P/R CELL PHONE	259	259	259	259	259	1000.000.010.410660.147
1000	010	EXPENDITURE	GEN ELECTIONS SUPPLIES	4,675	4,933	5,500	7,892	5,500	1000.000.010.410660.210
1000	010	EXPENDITURE	GEN ELECTIONS PURCHASED SERVICES	526	5,655	1,000	520	600	1000.000.010.410660.300
1000	010	EXPENDITURE	GEN ELECTIONS POSTAGE, BOX RENT ETC.	17,400	9,456	14,100	13,281	14,100	1000.000.010.410660.312
1000	010	EXPENDITURE	GEN ELECTIONS PRINTING,ENV,CD STK	7,087	9,369	9,500	8,205	8,000	1000.000.010.410660.320
1000	010	EXPENDITURE	GEN ELECTIONS ES&S BALLOTS,LAYOUT,CODING	25,486	18,378	29,600	37,235	26,000	1000.000.010.410660.321
1000	010	EXPENDITURE	GEN ELECTIONS DUES	338	338	338	338	338	1000.000.010.410660.330
1000	010	EXPENDITURE	GEN ELECTIONS PUBLICATION OF LEGAL NOTICE	2,894	2,172	2,800	3,330	2,800	1000.000.010.410660.331
1000	010	EXPENDITURE	GEN ELECTIONS TELEPHONE	36	0	0	0	0	1000.000.010.410660.342
1000	010	EXPENDITURE	GEN ELECTIONS JUDGES	2,546	9,613	10,000	14,830	10,000	1000.000.010.410660.350
1000	010	EXPENDITURE	GEN ELECTIONS ES&S CONTRACT SERVICES	15,581	0	7,416	7,958	8,455	1000.000.010.410660.360
1000	010	EXPENDITURE	GEN ELECTIONS TRAVEL	788	(164)	1,000	1,507	1,500	1000.000.010.410660.370
1000	010	EXPENDITURE	GEN ELECTION HAVA SMALL EQ	21,566	0	8,000	16,622	0	1000.000.010.410670.212
1000	010	EXPENDITURE	GEN ELECTION HAVA MACH & EQ	0	11,230	0	0	0	1000.000.010.410670.940
		010 Total		196,965	171,289	205,274	204,007	204,749	
1000	011	EXPENDITURE	GEN CO ATTORNEY P/R PERM FTE	298,862	338,251	360,843	361,384	426,547	1000.000.011.411110.111

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	011	EXPENDITURE	GEN CO ATTORNEY P/R TEMP FTE	6,875	6,002	0	0	0	1000.000.011.411110.112
1000	011	EXPENDITURE	GEN CO ATTORNEY P/R ADMIN LEAVE	1,545	194	0	0	0	1000.000.011.411110.113
1000	011	EXPENDITURE	GEN CO ATTORNEY P/R OT	0	0	0	195	0	1000.000.011.411110.121
1000	011	EXPENDITURE	GEN CO ATTORNEY P/R SICK/VAC PAYOUTS	3,774	3,272	0	3,859	0	1000.000.011.411110.130
1000	011	EXPENDITURE	GEN CO ATTORNEY P/R BENEFITS	101,611	114,655	117,972	109,704	133,830	1000.000.011.411110.141
1000	011	EXPENDITURE	GEN CO ATTORNEY ADMIN LEAVE P/R BENEFITS	852	56	0	0	0	1000.000.011.411110.143
1000	011	EXPENDITURE	GEN CO ATTORNEY P/R CELL PHONE	1,470	1,633	1,680	700	1,680	1000.000.011.411110.147
1000	011	EXPENDITURE	GEN CO ATTORNEY OFFICE SUPPLIES	4,891	6,193	7,800	5,693	7,800	1000.000.011.411110.210
1000	011	EXPENDITURE	GEN CO ATTORNEY GAS,OIL,DIESEL FUEL, ETC	0	0	100	0	100	1000.000.011.411110.231
1000	011	EXPENDITURE	GEN CO ATTORNEY POSTAGE, BOX RENT ETC.	1,432	1,519	1,600	1,875	1,700	1000.000.011.411110.312
1000	011	EXPENDITURE	GEN CO ATTY UTILITY SERVICES	0	0	5,820	3,815	5,820	1000.000.011.411110.340
1000	011	EXPENDITURE	GEN CO ATTORNEY TELEPHONE	54	651	9,166	7,480	9,166	1000.000.011.411110.342
1000	011	EXPENDITURE	GEN CO ATTORNEY PROFESSIONAL SVCS	28,213	9,644	12,500	28,387	13,000	1000.000.011.411110.350
1000	011	EXPENDITURE	GEN CO ATTORNEY COURTROOM PROF SVCS	1,650	0	0	0	0	1000.000.011.411110.359
1000	011	EXPENDITURE	GEN CO ATTY MAINT. & REPAIR SERVICES	0	0	500	7,378	6,720	1000.000.011.411110.360
1000	011	EXPENDITURE	GEN CO ATTORNEY TRAINING/TRAVEL	1,201	1,045	3,000	2,777	3,000	1000.000.011.411110.370
1000	011	EXPENDITURE	GEN CO ATTORNEY COPIER LEASE EXP	668	2,328	2,700	2,482	2,700	1000.000.011.411110.530
1000	011	EXPENDITURE	GEN CO ATTORNEY BUILDING RENT	0	58	29,500	26,383	35,000	1000.000.011.411110.531
1000	011	EXPENDITURE	GEN CO ATTY TRANS TO OTHER FDS	0	0	0	0	12,075	1000.000.011.521000.820
		011 Total		453,097	485,501	553,181	562,112	659,139	
1000	012	EXPENDITURE	GEN BLDG MAINT P/R PERM FTE	31,345	34,529	36,678	37,874	46,219	1000.000.012.411230.111
1000	012	EXPENDITURE	GEN BLDG MAINT P/R OT	40	85	350	622	350	1000.000.012.411230.121
1000	012	EXPENDITURE	GEN BLDG MAINT P/R BENEFITS	16,401	15,925	15,740	16,853	19,104	1000.000.012.411230.141
1000	012	EXPENDITURE	GEN BLDG MAINT OFFICE SUPPLIES & MATERLS	20	32	300	330	300	1000.000.012.411230.210
1000	012	EXPENDITURE	GEN BLDG MAINT OPERATING SUPPLIES	15,753	9,717	13,450	21,567	15,000	1000.000.012.411230.220
1000	012	EXPENDITURE	GEN BLDG MAINT FUEL	868	822	1,200	2,852	2,000	1000.000.012.411230.231
1000	012	EXPENDITURE	GEN BLDG MAINTENANCE PAINTING/PLUMBING/ELECTRICAL	0	0	0	0	1,000	1000.000.012.411230.234
1000	012	EXPENDITURE	GEN BLDG MAINT LICENSING FEES	108	108	600	108	0	1000.000.012.411230.337
1000	012	EXPENDITURE	GEN BLDG MAINT UTILITY SERVICES	63,269	60,205	60,000	62,307	60,000	1000.000.012.411230.340
1000	012	EXPENDITURE	GEN BLDG MAINT TELEPHONE	573	700	600	622	700	1000.000.012.411230.342
1000	012	EXPENDITURE	GEN BLDG MAINT CLEANING SERVICE	40,625	38,891	41,008	38,891	45,000	1000.000.012.411230.350
1000	012	EXPENDITURE	GEN BLDG MAINT REPAIR & MAINT SERVICES	41,805	28,620	46,449	28,189	46,449	1000.000.012.411230.360
1000	012	EXPENDITURE	GEN BLDG MAINT TRAINING	557	0	1,000	0	1,000	1000.000.012.411230.380
1000	012	EXPENDITURE	GEN BLDG MAINT IMPROVEMT CAPITAL	0	0	0	0	9,450	1000.000.012.411240.920
1000	012	EXPENDITURE	GEN BLDG MAINT TRANSFERS OUT	0	13,233	12,600	15,300	0	1000.000.012.521000.820
		012 Total		211,363	202,866	229,975	225,517	246,572	
1000	013	EXPENDITURE	GEN ESTATE ADMIN OPERATING SUPPLIES	0	0	250	0	250	1000.000.013.411500.220
		013 Total		0	0	250	0	250	
1000	014	EXPENDITURE	GEN SCHOOL SUPT P/R PERM FTE	27,866	27,865	28,954	29,686	32,696	1000.000.014.411600.111
1000	014	EXPENDITURE	GEN SCHOOL SUPT P/R BENEFITS	3,345	4,773	4,945	5,070	5,660	1000.000.014.411600.141
1000	014	EXPENDITURE	GEN SCHOOL SUPT P/R CELL PHONE	544	559	559	559	559	1000.000.014.411600.147
1000	014	EXPENDITURE	GEN SCHOOL SUPT OFFICE SUPPLIES	528	373	500	(548)	500	1000.000.014.411600.210
1000	014	EXPENDITURE	GEN SCHOOL SUPT EDUCATIONAL SUPPLIES	118	0	100	0	100	1000.000.014.411600.228
1000	014	EXPENDITURE	GEN SCHOOL SUPT SPELLING BEE	702	0	700	0	700	1000.000.014.411600.229

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	014	EXPENDITURE	GEN SCHOOL SUPT FUEL,GAS,DIESEL	224	0	300	0	300	1000.000.014.411600.231
1000	014	EXPENDITURE	GEN SCHOOL SUPT POSTAGE,BOX RENT E	205	291	200	229	200	1000.000.014.411600.312
1000	014	EXPENDITURE	GEN SCHOOL SUPT PUBLICITY	57	0	100	0	100	1000.000.014.411600.330
1000	014	EXPENDITURE	GEN SCHOOL SUPT MEMBERSHIPS & REGISTRATION	579	450	900	575	900	1000.000.014.411600.333
1000	014	EXPENDITURE	GEN SCHOOL SUPT TELEPHONE	11	0	0	0	0	1000.000.014.411600.342
1000	014	EXPENDITURE	GEN SCHOOL SUPT PROF SERVICES	280	235	500	395	500	1000.000.014.411600.350
1000	014	EXPENDITURE	GEN SCHOOL SUPT TRAVEL	715	0	1,200	314	1,200	1000.000.014.411600.370
1000	014	EXPENDITURE	GEN SCHOOL SUPT TRAINING	75	0	300	229	300	1000.000.014.411600.380
	014 Total			35,248	34,545	39,259	36,510	43,715	
1000	016	EXPENDITURE	GEN COPIER/MAIL P/R PERM FTE	6,683	7,132	7,284	4,932	9,072	1000.000.016.411800.111
1000	016	EXPENDITURE	GEN COPIER/MAIL P/R BENEFITS	3,563	3,194	3,507	2,059	3,972	1000.000.016.411800.141
1000	016	EXPENDITURE	GEN COPIER/MAIL OFFICE SUPPLIES	1,795	254	1,000	1,030	1,000	1000.000.016.411800.210
1000	016	EXPENDITURE	GEN COPIER/MAIL COPY PAPER	2,466	3,579	3,000	3,343	3,000	1000.000.016.411800.220
1000	016	EXPENDITURE	GEN COPIER/MAIL POSTAGE	7,524	(5,069)	500	4,754	500	1000.000.016.411800.312
1000	016	EXPENDITURE	GEN COPIER/MAIL MAINT. & REPAIR SERVICES	1,342	423	3,000	0	3,000	1000.000.016.411800.360
1000	016	EXPENDITURE	GEN COPIER/MAIL MACHINERY & EQUIPMENT RENTAL	2,035	1,110	2,500	3,871	2,500	1000.000.016.411800.533
	016 Total			25,407	10,622	20,792	19,989	23,044	
1000	019	EXPENDITURE	GEN SW JUV DET - TRANSPORT PAYROLL O/T HRS	175	285	245	330	245	1000.000.019.420114.121
1000	019	EXPENDITURE	GEN SW JUV DET - TRANSPORT PAYROLL BENEFITS	46	70	60	78	60	1000.000.019.420114.141
1000	019	EXPENDITURE	GEN SW JUV DET - NON-REIMB MED & ADMIN EXP	640	1,033	1,000	494	1,000	1000.000.019.420114.350
1000	019	EXPENDITURE	GEN SW JUV DET - ELECTRONIC MONITORING	1,400	0	700	0	700	1000.000.019.420114.351
1000	019	EXPENDITURE	GEN SW JUV DET - DETENTION SVCS	23,505	37,661	25,000	46,849	30,000	1000.000.019.420114.359
1000	019	EXPENDITURE	GEN SW JUV DET - TRANSPORT EXPENSES (NON-PAYROLL)	0	461	100	0	100	1000.000.019.420114.370
	019 Total			25,766	39,510	27,105	47,751	32,105	
1000	021	EXPENDITURE	GEN CORONER P/R PERM FTE	61,843	71,300	72,183	77,447	80,925	1000.000.021.420800.111
1000	021	EXPENDITURE	GEN CORONER P/R OT	297	0	0	168	0	1000.000.021.420800.121
1000	021	EXPENDITURE	GEN CORONER P/R SICK/VAC PAYOUTS	4	0	0	0	0	1000.000.021.420800.130
1000	021	EXPENDITURE	GEN CORONER P/R BENEFITS	17,329	17,393	18,956	18,233	21,060	1000.000.021.420800.141
1000	021	EXPENDITURE	GEN CORONER P/R CELL PHONE	259	259	259	259	259	1000.000.021.420800.147
1000	021	EXPENDITURE	GEN CORONER OFFICE SUPPLIES	950	317	750	607	5,750	1000.000.021.420800.210
1000	021	EXPENDITURE	GEN CORONER OPERATING SUPPLIES	3,892	4,444	3,000	4,001	3,000	1000.000.021.420800.220
1000	021	EXPENDITURE	GEN CORONER POSTAGE,BOX RENT ETC.	176	70	200	173	200	1000.000.021.420800.312
1000	021	EXPENDITURE	GEN CORONER MEMBERSHIPS & REG. FEES	250	250	250	275	250	1000.000.021.420800.336
1000	021	EXPENDITURE	GEN CORONER TELEPHONE	306	298	350	286	350	1000.000.021.420800.342
1000	021	EXPENDITURE	GEN CORONER PROFESSIONAL SERVICES	20,990	18,199	22,000	40,561	22,000	1000.000.021.420800.350
1000	021	EXPENDITURE	GEN CORONER INDIGENT BURIALS	11,775	1,970	9,000	1,970	9,000	1000.000.021.420800.359
1000	021	EXPENDITURE	GEN CORONER TRAVEL	4,339	3,002	3,750	4,452	3,750	1000.000.021.420800.370
1000	021	EXPENDITURE	GEN CORONER TRAINING	822	109	1,000	103	1,000	1000.000.021.420800.380
1000	021	EXPENDITURE	GEN CORONER JURY FEES	0	0	100	237	100	1000.000.021.420800.394
	021 Total			123,232	117,610	131,797	148,771	147,645	
1000	022	EXPENDITURE	GEN SANITARIAN P/R PERM FTE	121,029	148,313	147,517	149,325	192,358	1000.000.022.440120.111
1000	022	EXPENDITURE	GEN SANITARIAN P/R TEMP FTE	1,989	508	0	0	0	1000.000.022.440120.112
1000	022	EXPENDITURE	GEN SANITARIAN P/R ADMIN LEAVE	1,215	316	0	0	0	1000.000.022.440120.113
1000	022	EXPENDITURE	GEN SANITARIAN P/R OT	0	265	0	1,821	0	1000.000.022.440120.121

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	022	EXPENDITURE	GEN SANITARIAN P/R SICK/VAC PAYOUTS	1,469	2,391	0	0	0	1000.000.022.440120.130
1000	022	EXPENDITURE	GEN SANITARIAN P/R BENEFITS	52,631	58,976	56,786	52,180	67,057	1000.000.022.440120.141
1000	022	EXPENDITURE	GEN SANITARIAN ADMIN LEAVE P/R BENEFITS	685	141	0	0	0	1000.000.022.440120.143
1000	022	EXPENDITURE	GEN SANITARIAN CELL PHONE	420	105	0	0	0	1000.000.022.440120.147
1000	022	EXPENDITURE	GEN SANITARIAN OFFICE SUPPLIES	1,804	1,896	2,500	2,789	2,500	1000.000.022.440120.210
1000	022	EXPENDITURE	GEN SANITARIAN CHEMICAL,LABORATORY	17	7	200	41	200	1000.000.022.440120.222
1000	022	EXPENDITURE	GEN SANITARIAN FUEL, GAS,DIESL	2,099	1,709	2,500	2,438	2,500	1000.000.022.440120.231
1000	022	EXPENDITURE	GEN SANITARIAN POSTAGE	779	918	650	981	1,000	1000.000.022.440120.312
1000	022	EXPENDITURE	GEN SANITARIAN FORMAL & LEGAL NOTICES	0	0	100	0	100	1000.000.022.440120.331
1000	022	EXPENDITURE	GEN SANITARIAN MEMBERSHIPS & REGISTRATIONS	938	885	1,000	1,388	1,000	1000.000.022.440120.333
1000	022	EXPENDITURE	GEN SANITARIAN TELEPHONE	650	1,186	1,500	657	1,500	1000.000.022.440120.342
1000	022	EXPENDITURE	GEN SANITARIAN PROFESSIONAL SERVICES	2,998	2,237	3,000	21,227	21,900	1000.000.022.440120.350
1000	022	EXPENDITURE	GEN SANITARIAN REPAIR & MAINT SERVICES	423	269	500	63	500	1000.000.022.440120.360
1000	022	EXPENDITURE	GEN SANITARIAN TRAVEL	627	172	1,000	745	2,000	1000.000.022.440120.370
		022 Total		189,773	220,292	217,253	233,654	292,615	
1000	023	EXPENDITURE	GEN PUBLIC HEALTH P/R PERM FTE	35,448	50,497	36,764	33,056	69,642	1000.000.023.440110.111
1000	023	EXPENDITURE	GEN PUBLIC HEALTH P/R TEMP PTE	22,986	23,790	29,209	33,300	15,916	1000.000.023.440110.112
1000	023	EXPENDITURE	GEN PUBLIC HEALTH SICK/VAC PAYOUTS	1,277	3,045	0	2,440	0	1000.000.023.440110.130
1000	023	EXPENDITURE	GEN PUBLIC HEALTH P/R BENEFITS	13,825	17,845	17,411	5,814	24,098	1000.000.023.440110.141
1000	023	EXPENDITURE	GEN PUBLIC HEALTH P/R CELL PHONE	336	285	259	140	1,680	1000.000.023.440110.147
1000	023	EXPENDITURE	GEN PUBLIC HEALTH OFFICE/OPER SUPPLIES	3,397	7,665	5,000	6,947	6,500	1000.000.023.440110.210
1000	023	EXPENDITURE	GEN PUBLIC HEALTH DIAPER DEPOT SUPPLIES	1,149	2,905	2,000	1,483	2,000	1000.000.023.440110.215
1000	023	EXPENDITURE	GEN PUBLIC HEALTH CHEM, LAB & MED.	32,140	26,077	30,000	31,804	30,000	1000.000.023.440110.222
1000	023	EXPENDITURE	GEN PUBLIC HEALTH FUEL,GAS,DIESL	969	2,041	1,200	3,131	1,200	1000.000.023.440110.231
1000	023	EXPENDITURE	GEN PUBLIC HEALTH MAINTENANCE SUPPLIES	0	40	0	0	0	1000.000.023.440110.234
1000	023	EXPENDITURE	GEN PUBLIC HEALTH POSTAGE, BOX RENT ETC.	50	170	350	155	350	1000.000.023.440110.312
1000	023	EXPENDITURE	GEN PUBLIC HEALTH TELEPHONE	11	338	720	420	720	1000.000.023.440110.342
1000	023	EXPENDITURE	GEN PUBLIC HEALTH PROFESSIONAL SERVICES	1,548	2,757	2,500	2,535	2,500	1000.000.023.440110.350
1000	023	EXPENDITURE	GEN PUBLIC HEALTH STRATEGIC PLAN SVC	0	0	0	14,670	0	1000.000.023.440110.351
1000	023	EXPENDITURE	GEN PUBLIC HEALTH TRAVEL	700	850	2,800	520	2,800	1000.000.023.440110.370
1000	023	EXPENDITURE	GEN PUBLIC HEALTH TRAINING	374	1,278	2,000	2,423	4,500	1000.000.023.440110.380
		023 Total		114,209	139,582	130,213	138,841	161,906	
1000	026	EXPENDITURE	GEN MENTAL TREATMENT P/R OT	819	3,134	1,000	2,313	1,000	1000.000.026.440430.121
1000	026	EXPENDITURE	GEN MENTAL TREATMENT P/R BENEFITS	241	755	242	554	248	1000.000.026.440430.141
1000	026	EXPENDITURE	GEN MENTAL TREATMENT PROFESSIONAL SERVICES	20,091	10,850	20,000	22,424	20,000	1000.000.026.440430.350
1000	026	EXPENDITURE	GEN MENTAL TREATMENT MEALS & LODGING	27	139	0	91	0	1000.000.026.440430.373
		026 Total		21,176	14,877	21,242	25,381	21,248	
1000	027	EXPENDITURE	GEN VETERANS BURIAL SERVICES	13,800	16,370	15,000	15,100	15,000	1000.000.027.450200.395
		027 Total		13,800	16,370	15,000	15,100	15,000	
1000	028	EXPENDITURE	GEN EXTENSION P/R PERM FTE	22,889	25,546	39,634	41,093	45,496	1000.000.028.450400.111
1000	028	EXPENDITURE	GEN EXTENSION P/R TEMP FTE	6,914	8,886	700	2,961	700	1000.000.028.450400.112
1000	028	EXPENDITURE	GEN EXTENSION P/R ADMIN LEAVE	0	280	0	0	0	1000.000.028.450400.113
1000	028	EXPENDITURE	GEN EXTENSION P/R OT	23	748	200	226	200	1000.000.028.450400.121
1000	028	EXPENDITURE	GEN EXTENSION P/R SICK/VACATION PAYOUTS	2,975	0	0	0	0	1000.000.028.450400.130

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	028	EXPENDITURE	GEN EXTENSION P/R BENEFITS	12,765	12,076	18,182	18,642	19,973	1000.000.028.450400.141
1000	028	EXPENDITURE	GEN EXTENSION ADMIN LEAVE P/R BENEFITS	0	140	0	0	0	1000.000.028.450400.143
1000	028	EXPENDITURE	GEN EXTENSION OFFICE & OPER SUPPLIES	3,066	4,605	2,100	5,307	2,100	1000.000.028.450400.210
1000	028	EXPENDITURE	GEN EXTENSION COMPUTER SUPPLIES	2,649	3,594	2,500	4,720	3,000	1000.000.028.450400.214
1000	028	EXPENDITURE	GEN EXTENSION OPERATING SUPPLIES	104	256	0	0	0	1000.000.028.450400.220
1000	028	EXPENDITURE	GEN EXTENSION AG & HORTICULTURE SUPPLIES	876	371	1,300	0	1,300	1000.000.028.450400.221
1000	028	EXPENDITURE	GEN EXTENSION FUEL, GAS,DIESEL	479	437	750	686	750	1000.000.028.450400.231
1000	028	EXPENDITURE	GEN EXTENSION SUPPLIES FOR RESALE	435	2,920	3,500	408	3,500	1000.000.028.450400.250
1000	028	EXPENDITURE	GEN EXTENSION CWMA EXPENSES	0	0	0	68	0	1000.000.028.450400.259
1000	028	EXPENDITURE	GEN EXTENSION POSTAGE,BOX RENT ETC.	587	496	800	443	800	1000.000.028.450400.312
1000	028	EXPENDITURE	GEN EXTENSION PUBLICITY, SUBSCRIPT& DUES	2,024	1,409	1,350	1,047	1,350	1000.000.028.450400.330
1000	028	EXPENDITURE	GEN EXTENSION UTILITY SERVICES	2,694	2,894	2,800	3,005	2,800	1000.000.028.450400.340
1000	028	EXPENDITURE	GEN EXTENSION TELEPHONE	3,551	3,784	4,068	3,647	4,000	1000.000.028.450400.342
1000	028	EXPENDITURE	GEN EXTENSION EXT AGENT SALARY	58,755	68,973	75,000	74,650	75,000	1000.000.028.450400.350
1000	028	EXPENDITURE	GEN EXTENSION ED AGENT SALARY	0	0	0	4,000	0	1000.000.028.450400.351
1000	028	EXPENDITURE	GEN EXTENSION OTHER PROFESS SERVICES	615	6,981	5,500	5,924	5,500	1000.000.028.450400.359
1000	028	EXPENDITURE	GEN EXTENSION REPAIR & MAINT SVCS	1,439	510	750	133	750	1000.000.028.450400.360
1000	028	EXPENDITURE	GEN EXTENSION TRAVEL	255	152	2,225	2,596	4,000	1000.000.028.450400.370
1000	028	EXPENDITURE	GEN EXTENSION RENT EXPENSE	12,139	11,520	13,376	11,919	13,376	1000.000.028.450400.530
1000	028	EXPENDITURE	GEN EXTENSION ED AGENT PARTNERSHIP	50,000	51,000	48,954	17,000	31,500	1000.000.028.470310.351
	028 Total			185,234	207,577	223,690	198,474	216,096	
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R PERM FTE	73,005	73,533	83,682	85,754	93,510	1000.000.030.430100.111
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN SICK / VAC PAYOUTS	7,043	0	0	0	0	1000.000.030.430100.130
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R BENEFITS	25,040	22,495	25,925	26,198	28,584	1000.000.030.430100.141
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R CELL PHONE	770	840	840	840	840	1000.000.030.430100.147
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN SUPPLIES	1,677	581	350	620	350	1000.000.030.430100.220
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN COMPUTER EQPT	1,407	361	1,400	295	800	1000.000.030.430100.230
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN POSTAGE	73	19	100	199	200	1000.000.030.430100.312
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN LEGAL ADS	0	403	200	95	200	1000.000.030.430100.331
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN REGISTR, MEMBERSHIPS	270	0	500	0	500	1000.000.030.430100.333
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN REF MAT'L, SW	5,253	0	2,500	0	0	1000.000.030.430100.335
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN TELEPHONE	86	0	100	0	100	1000.000.030.430100.342
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN PROFESSIONAL SVCS	7,647	3,720	10,000	1,575	8,000	1000.000.030.430100.350
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN TRAVEL	813	0	1,000	888	1,400	1000.000.030.430100.370
1000	030	EXPENDITURE	GEN PUBLIC WORKS ADMIN TRAINING	700	281	1,000	1,138	1,400	1000.000.030.430100.380
	030 Total			123,784	102,233	127,597	117,602	135,884	
1000	046	EXPENDITURE	GEN PARKS - MAINTENANCE SUPPLIES	0	11	770	82	250	1000.000.046.411230.225
1000	046	EXPENDITURE	GEN PARKS - UTILITIES	10,057	12,827	10,000	12,515	10,000	1000.000.046.411230.340
1000	046	EXPENDITURE	GEN PARKS - PROF SERVICES	11,950	9,311	9,000	7,708	10,000	1000.000.046.411230.350
	046 Total			22,007	22,148	19,770	20,305	20,250	
1000	058	EXPENDITURE	GEN HISTORICAL RESEARCH SUPPLIES	90	0	400	40	400	1000.000.058.460460.200
1000	058	EXPENDITURE	GEN HISTORICAL RESEARCH PROF SVCS	438	451	100	0	100	1000.000.058.460460.350
	058 Total			528	451	500	40	500	
1000	083	EXPENDITURE	GEN ACCOUNTING P/R PERM FTE	138,193	126,295	148,211	138,202	167,764	1000.000.083.410550.111

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	083	EXPENDITURE	GEN ACCOUNTING P/R ADMIN LEAVE	857	0	0	0	0	1000.000.083.410550.113
1000	083	EXPENDITURE	GEN ACCOUNTING P/R OT	0	0	0	85	0	1000.000.083.410550.121
1000	083	EXPENDITURE	GEN ACCOUNTING P/R SICK/VACATION PAYOUTS	0	5,497	0	8,432	0	1000.000.083.410550.130
1000	083	EXPENDITURE	GEN ACCOUNTING P/R BENEFITS	56,682	48,707	57,414	50,840	62,994	1000.000.083.410550.141
1000	083	EXPENDITURE	GEN ACCOUNTING ADMIN LEAVE P/R BENEFITS	413	0	0	0	0	1000.000.083.410550.143
1000	083	EXPENDITURE	GEN ACCOUNTING OFFICE SUPPLIES	2,193	1,962	1,700	2,551	1,700	1000.000.083.410550.210
1000	083	EXPENDITURE	GEN ACCOUNTING OFFICE EQUIPMENT	0	0	1,000	2,588	1,000	1000.000.083.410550.220
1000	083	EXPENDITURE	GEN ACCOUNTING POSTAGE	1,289	1,058	1,200	1,340	1,200	1000.000.083.410550.312
1000	083	EXPENDITURE	GEN ACCOUNTING PUBLICITY	351	286	450	150	450	1000.000.083.410550.330
1000	083	EXPENDITURE	GEN ACCOUNTING MEMBERSHIPS	490	365	500	695	500	1000.000.083.410550.333
1000	083	EXPENDITURE	GEN ACCOUNTING TELEPHONE	33	0	0	0	0	1000.000.083.410550.342
1000	083	EXPENDITURE	GEN ACCOUNTING PROFESSIONAL SERVICES	52,061	48,176	63,000	70,957	55,000	1000.000.083.410550.350
1000	083	EXPENDITURE	GEN ACCOUNTING TRAVEL	290	0	500	13	500	1000.000.083.410550.370
1000	083	EXPENDITURE	GEN ACCOUNTING TRAINING-TUITION/REGIS	1,063	1,128	1,000	7,155	1,500	1000.000.083.410550.380
1000	083	EXPENDITURE	GEN ACCOUNTING COPIER LEASE	0	0	0	0	3,000	1000.000.083.410550.530
083 Total				253,916	233,474	274,975	283,009	295,608	
1000	085	EXPENDITURE	GEN GRANTS ADMIN P/R PERM FTE	28,728	52,917	57,764	62,409	64,689	1000.000.085.411840.111
1000	085	EXPENDITURE	GEN GRANTS ADMIN LEAVE	0	431	0	0	0	1000.000.085.411840.113
1000	085	EXPENDITURE	GRANTS ADMIN	0	0	0	71	0	1000.000.085.411840.121
1000	085	EXPENDITURE	GEN GRANTS ADMIN P/R BENEFITS	4,911	16,898	18,569	19,351	20,472	1000.000.085.411840.141
1000	085	EXPENDITURE	GEN GRANTS ADMIN ADMIN LEAVE P/R BENEFITS	0	144	0	0	0	1000.000.085.411840.143
1000	085	EXPENDITURE	GEN GRANTS ADMIN CELL PHONE	0	0	559	1,306	840	1000.000.085.411840.147
1000	085	EXPENDITURE	GEN GRANTS ADMIN OFFICE SUPPLIES	724	801	750	513	750	1000.000.085.411840.210
1000	085	EXPENDITURE	GEN GRANTS ADMIN POSTAGE, BOX RENT, ETC	9	4	50	0	50	1000.000.085.411840.312
1000	085	EXPENDITURE	GEN GRANTS ADMIN MEMBERSHIPS, SUBSCRIPTIONS, DUES	369	579	450	220	450	1000.000.085.411840.330
1000	085	EXPENDITURE	GEN GRANTS ADMIN TRAVEL	0	0	200	39	200	1000.000.085.411840.370
085 Total				34,741	71,775	78,342	83,910	87,451	
1000	096	EXPENDITURE	GEN HR P/R PERM FTE	28,022	13,421	31,493	33,148	35,927	1000.000.096.410810.111
1000	096	EXPENDITURE	GEN HR P/R TEMP FTE	12,800	15,584	0	0	0	1000.000.096.410810.112
1000	096	EXPENDITURE	GEN HR P/R ADMIN LEAVE	0	1,134	0	0	0	1000.000.096.410810.113
1000	096	EXPENDITURE	PERSONNEL SERVICES ADMINISTRATION	0	0	0	170	0	1000.000.096.410810.121
1000	096	EXPENDITURE	GEN HR P/R SICK/VAC PAYOUTS	9,984	0	0	0	0	1000.000.096.410810.130
1000	096	EXPENDITURE	GEN HR P/R BENEFITS	19,093	14,344	13,309	15,433	14,625	1000.000.096.410810.141
1000	096	EXPENDITURE	GEN HR ADMIN LEAVE P/R BENEFITS	0	522	0	0	0	1000.000.096.410810.143
1000	096	EXPENDITURE	GEN HR OFFICE SUPPLIES	2,538	621	1,000	224	1,000	1000.000.096.410810.210
1000	096	EXPENDITURE	GEN HR OPERATING SUPPLIES	16	150	1,000	0	750	1000.000.096.410810.220
1000	096	EXPENDITURE	GEN HR POSTAGE	103	50	120	65	120	1000.000.096.410810.312
1000	096	EXPENDITURE	GEN HR MEMBERSHIPS & REGISTRATIONS	388	412	300	0	300	1000.000.096.410810.333
1000	096	EXPENDITURE	GEN HR TELEPHONE	22	0	0	0	0	1000.000.096.410810.342
1000	096	EXPENDITURE	GEN HR PROFESSIONAL SERVICES	2,262	2,816	1,000	29,228	20,000	1000.000.096.410810.350
1000	096	EXPENDITURE	GEN HR CONSULTANT SVCS	8,900	25,853	18,000	0	0	1000.000.096.410810.356
1000	096	EXPENDITURE	GEN HR TRAVEL	249	0	400	291	400	1000.000.096.410810.370
1000	096	EXPENDITURE	GEN HR TRAINING	199	0	500	0	500	1000.000.096.410810.380
096 Total				84,576	74,908	67,122	78,560	73,622	

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	097	EXPENDITURE	GEN IT P/R PERM FTE	95,545	103,240	106,841	109,278	119,909	1000.000.097.410580.111
1000	097	EXPENDITURE	GEN IT P/R COVID FMLA	444	491	0	0	0	1000.000.097.410580.112
1000	097	EXPENDITURE	GEN IT P/R ADMIN LEAVE	1,575	0	0	0	0	1000.000.097.410580.113
1000	097	EXPENDITURE	GEN IT P/R BENEFITS	34,716	34,962	35,613	36,030	39,262	1000.000.097.410580.141
1000	097	EXPENDITURE	GEN IT ADMIN LEAVE P/R BENEFITS	609	0	0	0	0	1000.000.097.410580.143
1000	097	EXPENDITURE	GEN IT P/R CELL PHONE	1,260	1,260	1,260	1,260	1,260	1000.000.097.410580.147
1000	097	EXPENDITURE	GEN IT OFFICE SUPPLIES & MATERIALS	485	324	1,000	381	1,000	1000.000.097.410580.210
1000	097	EXPENDITURE	GEN IT SMALL EQUIPMENT	4,024	8,390	6,000	14,514	15,000	1000.000.097.410580.212
1000	097	EXPENDITURE	GEN IT OPERATING SUPPLIES	224	1,718	0	1,073	0	1000.000.097.410580.220
1000	097	EXPENDITURE	GEN IT SERVICES	0	0	20,000	29	0	1000.000.097.410580.300
1000	097	EXPENDITURE	GEN IT POSTAGE	0	0	0	138	0	1000.000.097.410580.312
1000	097	EXPENDITURE	GEN IT SOFTWARE LICENSING	28,164	29,345	68,431	45,597	61,790	1000.000.097.410580.333
1000	097	EXPENDITURE	GEN IT UTILITIES-INTERNET SVC	13,387	10,428	6,238	36,721	30,000	1000.000.097.410580.340
1000	097	EXPENDITURE	GEN IT TELEPHONE	23	0	1,000	0	600	1000.000.097.410580.342
1000	097	EXPENDITURE	GEN IT PROFESSIONAL SERVICES	6,501	6,299	15,000	28,229	23,500	1000.000.097.410580.350
1000	097	EXPENDITURE	GEN IT DATA PROCESSING SVCS	660	0	0	0	0	1000.000.097.410580.355
1000	097	EXPENDITURE	GEN IT TELEPHONE SUPPORT SVC	313	0	400	0	0	1000.000.097.410580.359
1000	097	EXPENDITURE	GEN IT TRAVEL	93	0	0	0	0	1000.000.097.410580.370
1000	097	EXPENDITURE	GEN IT TRAINING	55	0	0	660	0	1000.000.097.410580.380
1000	097	EXPENDITURE	GEN IT CAPITAL EQUIP	5,189	73,301	7,500	4,812	9,250	1000.000.097.410580.940
1000	097	EXPENDITURE	GEN IT - COL - PROFESSIONAL SVCS	0	0	0	6,196	0	1000.000.097.410581.350
097 Total				193,268	269,757	269,284	284,919	301,571	
1000	142	EXPENDITURE	GEN GIS P/R PERM FTE	87,959	95,128	99,707	101,885	113,355	1000.000.142.411040.111
1000	142	EXPENDITURE	GEN GIS P/R COVID FMLA	444	491	0	0	0	1000.000.142.411040.112
1000	142	EXPENDITURE	GEN GIS P/R ADMIN LEAVE	232	0	0	0	0	1000.000.142.411040.113
1000	142	EXPENDITURE	GEN GIS P/R BENEFITS	33,792	33,731	34,362	34,430	38,098	1000.000.142.411040.141
1000	142	EXPENDITURE	GEN GIS ADMIN LEAVE P/R BENEFITS	95	0	0	0	0	1000.000.142.411040.143
1000	142	EXPENDITURE	GEN GIS P/R CELL PHONE	1,260	1,260	1,260	1,339	1,260	1000.000.142.411040.147
1000	142	EXPENDITURE	GEN GIS OFFICE SUPPLIES	0	880	1,500	375	1,500	1000.000.142.411040.210
1000	142	EXPENDITURE	GEN GIS SMALL EQUIPMENT	156	976	1,000	478	1,000	1000.000.142.411040.212
1000	142	EXPENDITURE	GEN GIS OPERATING SUPPLIES	568	1,405	0	275	0	1000.000.142.411040.220
1000	142	EXPENDITURE	GEN GIS FUEL, GAS, DIESEL	268	18	300	199	400	1000.000.142.411040.231
1000	142	EXPENDITURE	GEN GIS SIGN PARTS & SUPPLIES	215	275	0	3,241	500	1000.000.142.411040.242
1000	142	EXPENDITURE	GEN GIS POSTAGE	418	602	0	271	200	1000.000.142.411040.312
1000	142	EXPENDITURE	GEN GIS ESRI LICENSING	9,200	9,100	10,000	9,100	10,000	1000.000.142.411040.333
1000	142	EXPENDITURE	GEN GEN GIS TELEPHONE	23	0	0	0	0	1000.000.142.411040.342
1000	142	EXPENDITURE	GEN GIS MLIA GRANT EXPENSES	25,030	0	0	0	0	1000.000.142.411040.350
1000	142	EXPENDITURE	GEN GIS DATA PROCESSING SVCS	2,104	2,176	0	2,327	0	1000.000.142.411040.355
1000	142	EXPENDITURE	GEN GIS TRAVEL	31	0	3,500	185	3,500	1000.000.142.411040.370
142 Total				161,794	146,041	151,629	154,105	169,812	
1000	145	EXPENDITURE	GEN CD ENF P/R PERM FTE	0	0	62,408	3,250	70,875	1000.000.145.420540.111
1000	145	EXPENDITURE	GEN CD ENF P/R BENEFITS	0	0	23,682	582	26,556	1000.000.145.420540.141
1000	145	EXPENDITURE	GEN CD ENF P/R CELL PHONE	0	0	840	70	840	1000.000.145.420540.147
1000	145	EXPENDITURE	GEN CD ENF OFFICE SUPP	0	0	2,000	1,285	2,750	1000.000.145.420540.210

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
1000	145	EXPENDITURE	GEN CD ENF FUEL, GAS, DIESEL	0	0	1,000	0	2,500	1000.000.145.420540.231
1000	145	EXPENDITURE	GEN CD ENF POSTAGE	0	0	100	0	1,000	1000.000.145.420540.312
1000	145	EXPENDITURE	GEN CD ENF MEMBERSHIPS, SUBSCR, DUES	0	0	0	0	500	1000.000.145.420540.336
1000	145	EXPENDITURE	GEN CD ENF PRO SVCS	0	0	100	676	100	1000.000.145.420540.350
1000	145	EXPENDITURE	GEN CD ENF TRAVEL	0	0	100	0	500	1000.000.145.420540.370
1000	145	EXPENDITURE	GEN CD ENF TRAINING	0	0	100	0	1,000	1000.000.145.420540.380
145 Total				0	0	90,330	5,863	106,621	
Grand Total				(221,132)	(435,807)	296,880	(110,837)	743,637	

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2100	000	REVENUE	COOKE CITY RESORT TAX-LOCAL PROJECTS	(124,949)	(160,767)	(190,000)	(229,623)	(190,000)	2100.000.000.315100.000
2100	000	REVENUE	COOKE CITY RESORT TAX-PROP TAX RELIEF	(14,587)	(19,541)	(25,000)	(30,198)	(25,000)	2100.000.000.315110.000
2100	000	REVENUE	COOKE CITY RESORT TAX-ADMIN FEE dnu	0	(3,673)	0	(34,561)	0	2100.000.000.315120.000
2100	000	REVENUE	COOKE CITY RESORT TAX INTEREST EARNED	(1,723)	(164)	(500)	(104)	(500)	2100.000.000.371010.000
2100	061	EXPENDITURE	COOKE CITY RESORT TAX-LOCAL PROJECTS	199,798	124,696	190,500	124,551	190,500	2100.000.061.460500.730
2100	061	EXPENDITURE	COOKE CITY RESORT TAX -PROP TAX RELIEF	0	16,006	25,000	27,006	25,000	2100.000.061.460500.740
2100 Total				58,540	(43,443)	0	(142,928)	0	
2110	000	REVENUE	ROAD RE TAX REVENUE	(499,324)	(525,424)	(551,244)	(547,727)	(584,909)	2110.000.000.311010.000
2110	000	REVENUE	ROAD MH TAX REVENUE	(1,719)	(1,570)	0	(1,769)	0	2110.000.000.311021.000
2110	000	REVENUE	ROAD PERS PROP TAX REVENUE	(1,029)	(3,105)	0	(1,515)	0	2110.000.000.311022.000
2110	000	REVENUE	ROAD PEN/INT DEL TAX REVENUE	(1,166)	(1,215)	(1,000)	(2,340)	(1,000)	2110.000.000.312000.000
2110	000	REVENUE	ROAD APPROACH PERMITS	(9,991)	(12,053)	(12,500)	(7,428)	(12,500)	2110.000.000.323040.000
2110	000	REVENUE	ROAD FOREST RESERVE ACT-TITLE I	(282,312)	(239,800)	(245,000)	(294,886)	(245,000)	2110.000.000.333010.000
2110	000	REVENUE	ROAD GAS APPORTIONMENT STATE REVENUE	(109,803)	(108,929)	(109,000)	(108,546)	(108,324)	2110.000.000.335040.000
2110	000	REVENUE	ROAD STATE ENTITLEMENT SHARE	(195,440)	(200,571)	(203,394)	(203,920)	(209,685)	2110.000.000.335230.000
2110	000	REVENUE	ROAD SALE OF SCRAP	(76)	(215)	0	(305)	0	2110.000.000.343045.000
2110	000	REVENUE	ROAD MISC REVENUE	(851)	(368)	(1,000)	(23,723)	(71,000)	2110.000.000.362000.000
2110	000	REVENUE	ROAD SALE OF FIXED ASSETS	(43,030)	0	(140,000)	(164,500)	0	2110.000.000.382010.000
2110	000	REVENUE	ROAD INSURANCE PROCEEDS	(24,446)	0	(100)	0	0	2110.000.000.382020.000
2110	000	REVENUE	ROAD INTER OP TRAN	(400,000)	(400,000)	(400,000)	(400,000)	(550,000)	2110.000.000.383000.000
2110	000	REVENUE	ROAD HEALTH INS TRANSFER	(67,813)	(60,086)	(60,086)	(60,086)	(65,306)	2110.000.000.383011.000
2110	000	REVENUE	ROAD TRANSFER IN FROM EMER/DIS	(19,078)	0	0	0	0	2110.000.000.383021.000
2110	029	EXPENDITURE	ROAD P/R PERM FTE	346,565	358,982	382,103	352,135	423,608	2110.000.029.430240.111
2110	029	EXPENDITURE	ROAD P/R TEMP FTE	21,547	17,745	29,994	9,376	31,752	2110.000.029.430240.112
2110	029	EXPENDITURE	ROAD ADMIN LEAVE	0	958	0	0	0	2110.000.029.430240.113
2110	029	EXPENDITURE	ROAD P/R OT	13,756	14,430	25,000	30,740	25,000	2110.000.029.430240.121
2110	029	EXPENDITURE	ROAD P/R SICK / VAC PAYOUTS	1,957	18,336	0	12,388	0	2110.000.029.430240.130
2110	029	EXPENDITURE	ROAD P/R BENEFITS	180,863	171,707	187,891	158,002	205,566	2110.000.029.430240.141
2110	029	EXPENDITURE	ROAD ADMIN LEAVE P/R BENEFITS	0	458	0	0	0	2110.000.029.430240.143
2110	029	EXPENDITURE	ROAD P/R CELL PHONE	1,470	1,444	1,470	1,431	1,470	2110.000.029.430240.147
2110	029	EXPENDITURE	ROAD OFFICE SUPPLIES	1,993	1,327	2,000	3,000	2,000	2110.000.029.430240.210
2110	029	EXPENDITURE	ROAD OPERATING SUPPLIES	88,073	82,729	120,000	183,485	120,000	2110.000.029.430240.220
2110	029	EXPENDITURE	ROAD WINTER ROAD MAINTENANCE	0	0	0	111	0	2110.000.029.430240.223
2110	029	EXPENDITURE	ROAD CLOTHING & UNIFORMS	0	0	0	0	1,500	2110.000.029.430240.226
2110	029	EXPENDITURE	ROAD FUEL, GAS, DIESEL	74,275	65,943	105,000	149,858	125,000	2110.000.029.430240.231
2110	029	EXPENDITURE	ROAD MOTOR VEHICLE OIL, LUBRICANTS, ETC	14,067	11,745	15,000	15,096	15,000	2110.000.029.430240.232
2110	029	EXPENDITURE	ROAD MACHINERY & EQUIPMENT PARTS	0	2,756	0	669	0	2110.000.029.430240.233
2110	029	EXPENDITURE	ROAD TIRES & TIRE REPAIR	9,270	25,150	20,000	28,167	20,000	2110.000.029.430240.234
2110	029	EXPENDITURE	ROAD SIGN PARTS & SUPPLIES	5,619	7,321	7,500	7,149	7,500	2110.000.029.430240.242
2110	029	EXPENDITURE	ROAD POSTAGE	0	0	0	19	0	2110.000.029.430240.312
2110	029	EXPENDITURE	ROAD PUBLICITY, SUBSCRIPT & DUES	0	0	0	1,035	1,100	2110.000.029.430240.330
2110	029	EXPENDITURE	ROAD UTILITY SERVICES	17,099	19,445	22,000	16,436	16,000	2110.000.029.430240.340
2110	029	EXPENDITURE	ROAD TELEPHONE	3,257	4,450	2,214	3,801	3,500	2110.000.029.430240.342

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2110	029	EXPENDITURE	ROAD PROFESSIONAL SERVICES	50,332	42,269	50,000	48,534	25,000	2110.000.029.430240.350
2110	029	EXPENDITURE	ROAD OUTSIDE MAINT. & REPAIR SERVICES	68,943	93,634	50,000	54,025	30,000	2110.000.029.430240.360
2110	029	EXPENDITURE	ROAD MAG CHLORIDE/RECLAMITE	85,510	86,490	90,000	99,411	40,000	2110.000.029.430240.364
2110	029	EXPENDITURE	ROAD TRAVEL	96	0	3,000	1,871	3,000	2110.000.029.430240.370
2110	029	EXPENDITURE	ROAD & SAFETY TRAINING	337	2,476	2,000	1,597	2,000	2110.000.029.430240.380
2110	029	EXPENDITURE	ROAD MATERIALS	195,975	177,974	100,000	79,129	50,000	2110.000.029.430240.400
2110	029	EXPENDITURE	ROAD PATCH MATERIALS CHIPS & OIL	4,752	27,347	50,000	7,614	10,000	2110.000.029.430240.470
2110	029	EXPENDITURE	ROAD CHIP SEAL, ASPHALT	57,166	2,071	50,000	5,120	250,000	2110.000.029.430240.475
2110	029	EXPENDITURE	ROAD MACHINERY & EQUIP RENTAL	8,523	19,362	150,000	77,316	124,000	2110.000.029.430240.533
2110	029	EXPENDITURE	ROAD MACHINERY & EQUIPMENT	0	0	0	24,011	0	2110.000.029.430240.940
2110	029	EXPENDITURE	ROAD ICE & SNOW REMOVAL PROF SVCS	13,968	0	0	0	0	2110.000.029.430251.350
2110	029	EXPENDITURE	ROAD DEBT PRINCIPAL	24,764	49,756	75,737	75,714	147,491	2110.000.029.490500.610
2110	029	EXPENDITURE	ROAD DEBT INTEREST	4,640	7,309	6,948	6,971	10,344	2110.000.029.490500.620
2110	029	EXPENDITURE	ROAD TRANSFER OUT	332,987	52,906	181,062	755,101	62,000	2110.000.029.521000.820
2110	029	EXPENDITURE	ROAD FEMA 2022 FLOOD FUEL, GAS, DIESEL	0	0	0	7,666	0	2110.001.029.430240.231
2110	029	EXPENDITURE	ROAD FEMA 2022 FLOOD EXP	0	0	0	7,596	0	2110.001.029.430240.350
2110	029	EXPENDITURE	ROAD FEMA COL 2022 FLOOD EXP	0	0	0	999	0	2110.001.029.430240.351
2110	029	EXPENDITURE	ROAD FEMA GDR 2022 FLOOD EXP	0	0	0	36,537	0	2110.001.029.430240.353
2110	029	EXPENDITURE	ROAD FEMA CC 2022 FLOOD EXP	0	0	0	18,646	0	2110.001.029.430240.354
2110 Total				(28,275)	(186,816)	5,596	464,012	(94,892)	
2130	000	REVENUE	BRIDGE RE TAX REVENUE	(255,344)	(258,103)	(257,814)	(255,720)	(327,418)	2130.000.000.311010.000
2130	000	REVENUE	BRIDGE MH TAX REVENUE	(750)	(661)	0	(712)	0	2130.000.000.311021.000
2130	000	REVENUE	BRIDGE PERS PROP TAX REVENUE	(643)	(1,604)	0	(1,308)	0	2130.000.000.311022.000
2130	000	REVENUE	BRIDGE PEN/INT DEL TAX REVENUE	(591)	(569)	0	(1,007)	0	2130.000.000.312000.000
2130	000	REVENUE	BRIDGE STATE ENTITLEMENT SHARE	(15,837)	(16,252)	(16,481)	(16,633)	(17,177)	2130.000.000.335230.000
2130	000	REVENUE	BRIDGE INSURANCE PROCEEDS	0	(5,063)	0	0	0	2130.000.000.382020.000
2130	000	REVENUE	BRIDGE INTER OP TRANSFER IN	(23,730)	(38,533)	(38,538)	(38,538)	(38,595)	2130.000.000.383000.000
2130	000	REVENUE	BRIDGE HEALTH INS TRANSFER IN	(25,722)	(22,791)	(22,791)	(22,791)	(24,771)	2130.000.000.383011.000
2130	031	EXPENDITURE	BRIDGE P/R PERM FTE	132,855	122,245	144,732	77,884	153,705	2130.000.031.430243.111
2130	031	EXPENDITURE	BRIDGE ADMIN LEAVE	0	3,244	0	0	0	2130.000.031.430243.113
2130	031	EXPENDITURE	BRIDGE P/R OT	3,489	5,686	7,500	10,541	7,500	2130.000.031.430243.121
2130	031	EXPENDITURE	BRIDGE P/R SICK / VAC PAYOUTS	0	3,754	0	5,078	0	2130.000.031.430243.130
2130	031	EXPENDITURE	BRIDGE P/R BENEFITS	68,336	58,456	64,373	34,596	69,099	2130.000.031.430243.141
2130	031	EXPENDITURE	BRIDGE ADMIN LEAVE P/R BENEFITS	0	1,445	0	0	0	2130.000.031.430243.143
2130	031	EXPENDITURE	BRIDGE P/R CELL PHONES	210	201	210	197	210	2130.000.031.430243.147
2130	031	EXPENDITURE	BRIDGE FUEL GAS, DIESEL	24,239	31,206	23,000	0	23,000	2130.000.031.430243.231
2130	031	EXPENDITURE	BRIDGE TELEPHONE	161	172	0	234	200	2130.000.031.430243.342
2130	031	EXPENDITURE	BRIDGE PROFESSIONAL SERVICES	6,237	20,828	10,000	25,654	10,000	2130.000.031.430243.350
2130	031	EXPENDITURE	BRIDGE MATERIALS BUDGET	2,825	17,110	14,000	11,060	14,000	2130.000.031.430243.400
2130	031	EXPENDITURE	BRIDGE MACHINERY & EQUIP RENTAL	0	0	0	3,204	0	2130.000.031.430243.533
2130	031	EXPENDITURE	BRIDGE DEBT PRINCIPAL	14,962	29,300	30,297	30,297	31,326	2130.000.031.490500.610
2130	031	EXPENDITURE	BRIDGE DEBT INTEREST	8,603	9,233	8,242	8,242	7,269	2130.000.031.490500.620
2130	031	EXPENDITURE	BRIDGE TRANSFERS OUT	27,945	71,320	44,276	64,481	129,000	2130.000.031.521000.820
2130	000	REVENUE	BRIDGE FEMA FLOOD FED REV GEN	0	0	0	(4,856)	0	2130.001.000.331110.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2130	031	EXPENDITURE	BRIDGE FEMA 2022 FLOOD EXP	0	0	0	4,856	0	2130.001.031.430243.350
2130 Total				(32,756)	30,623	11,004	(65,242)	37,348	
2140	000	REVENUE	WEED RE TAX REVENUE	(83,066)	(85,982)	(103,384)	(102,061)	(50,115)	2140.000.000.311010.000
2140	000	REVENUE	WEED MH TAX REVENUE	(229)	(215)	0	(262)	0	2140.000.000.311021.000
2140	000	REVENUE	WEED PP TAX REVENUE	(203)	(530)	0	(477)	0	2140.000.000.311022.000
2140	000	REVENUE	WEED PEN/INT DEL TAX REVENUE	(176)	(184)	0	(342)	0	2140.000.000.312000.000
2140	000	REVENUE	WEED MDT CONTRIBUTIONS	(1,786)	0	0	(1,786)	0	2140.000.000.334025.000
2140	000	REVENUE	WEED STATE ENTITLEMENT SHARE	(7,170)	(7,358)	(7,461)	(7,530)	(7,776)	2140.000.000.335230.000
2140	000	REVENUE	WEED BOOK & MATERIAL SALES	0	(3,963)	0	0	0	2140.000.000.343018.000
2140	000	REVENUE	WEED CHARGES FOR SVCS	(18,055)	(19,312)	(17,500)	(17,755)	(21,000)	2140.000.000.343360.000
2140	000	REVENUE	WEED CHEMICAL SALES (RESALE)	(35,488)	(28,200)	(27,500)	(13,137)	(32,000)	2140.000.000.343361.000
2140	000	REVENUE	WEED SUBDIVISION FEES	(450)	(375)	(1,000)	(150)	(1,000)	2140.000.000.343365.000
2140	000	REVENUE	WEED SPRAYER RENTAL CHGS	(175)	(60)	(200)	0	(200)	2140.000.000.343367.000
2140	000	REVENUE	WEED NWSFF PROGRAM FEES	(4,123)	(1,183)	(2,300)	(1,425)	(2,300)	2140.000.000.343369.000
2140	000	REVENUE	WEED HEALTH INS TRANSFER IN	(6,547)	(5,801)	(5,801)	(5,801)	(6,305)	2140.000.000.383011.000
2140	032	EXPENDITURE	WEED P/R PERM FTE	21,507	21,515	29,994	31,007	34,292	2140.000.032.431100.111
2140	032	EXPENDITURE	WEED P/R TEMP FTE	25,385	19,911	32,000	28,164	38,000	2140.000.032.431100.112
2140	032	EXPENDITURE	WEED P/R SICK/VAC PAYOUTS	1,413	0	0	0	0	2140.000.032.431100.130
2140	032	EXPENDITURE	WEED P/R BENEFITS	17,728	12,985	18,661	20,709	21,559	2140.000.032.431100.141
2140	032	EXPENDITURE	WEED NWSFF PROGRAM SUPPLIES	1,543	0	1,200	660	1,200	2140.000.032.431100.215
2140	032	EXPENDITURE	WEED OPERATING SUPPLIES	222	1,024	1,350	772	2,500	2140.000.032.431100.220
2140	032	EXPENDITURE	WEED OPERATING CHEMICALS	10,779	13,313	13,000	16,055	17,000	2140.000.032.431100.222
2140	032	EXPENDITURE	WEED MAINT & REPAIR SUPPLIES	360	1,435	2,000	698	3,000	2140.000.032.431100.230
2140	032	EXPENDITURE	WEED FUEL, GAS,DIESL	3,109	2,371	6,000	4,501	10,000	2140.000.032.431100.231
2140	032	EXPENDITURE	WEED CHEMICALS FOR RESALE	35,005	34,716	26,000	17,963	32,000	2140.000.032.431100.250
2140	032	EXPENDITURE	WEED POSTAGE, BOX RENT	299	27	150	151	150	2140.000.032.431100.312
2140	032	EXPENDITURE	WEED MEMBERSHIPS & REG. FEES	1,276	970	800	745	1,000	2140.000.032.431100.336
2140	032	EXPENDITURE	WEED UTILITY SERVICES	1,476	1,466	1,400	1,397	1,400	2140.000.032.431100.340
2140	032	EXPENDITURE	WEED TELEPHONE	1,040	1,141	1,000	1,132	1,200	2140.000.032.431100.342
2140	032	EXPENDITURE	WEED PROFESSIONAL SVCS	874	0	1,000	14	1,000	2140.000.032.431100.350
2140	032	EXPENDITURE	WEED NWSFF PROGRAM FIELD INSP	0	0	0	900	1,000	2140.000.032.431100.355
2140	032	EXPENDITURE	WEED BOARD MEMBERS	520	284	600	504	700	2140.000.032.431100.357
2140	032	EXPENDITURE	WEED MAINT. & REPAIR SVCS	661	126	3,000	2,259	3,000	2140.000.032.431100.360
2140	032	EXPENDITURE	WEED TRAVEL	0	0	750	667	800	2140.000.032.431100.370
2140	032	EXPENDITURE	WEED RENT	1,440	1,440	1,440	1,440	1,440	2140.000.032.431100.530
2140	032	EXPENDITURE	WEED TRANS TO OTHER FUNDS	25,000	7,027	60,069	7,069	4,000	2140.000.032.521000.820
2140 Total				(7,830)	(33,413)	35,267	(13,919)	54,544	
2153	000	REVENUE	PRED ANIMAL / SHEEP MAINT ASSESS	(472)	(448)	(1,200)	(249)	(500)	2153.000.000.363010.000
2153	033	EXPENDITURE	PRED ANIMAL / SHEEP DISTRIBUTIONS	570	176	1,200	540	500	2153.000.033.440700.730
2153 Total				98	(272)	0	291	0	
2155	000	REVENUE	PRED ANIMAL / CATTLE PEN/INT DEL TAX REVENUE	(63)	(47)	0	(376)	0	2155.000.000.312000.000
2155	000	REVENUE	PRED ANIMAL / CATTLE MAINT ASSESS	(11,806)	(14,746)	(16,000)	(16,076)	(16,000)	2155.000.000.363010.000
2155	000	REVENUE	PRED ANIMAL / CATTLE P&I SPEC ASSESS	(34)	(0)	0	(2)	0	2155.000.000.363040.000
2155	033	EXPENDITURE	PRED ANIMAL / CATTLE DISTRIBUTIONS	13,164	13,137	16,000	14,609	16,000	2155.000.033.440700.730

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2155 Total				1,261	(1,657)	0	(1,845)	0	
2160	000	REVENUE	FAIR RE TAX REVENUE	(96,927)	(97,344)	(96,922)	(96,186)	(112,257)	2160.000.000.311010.000
2160	000	REVENUE	FAIR MH TAX REVENUE	(290)	(251)	0	(271)	0	2160.000.000.311021.000
2160	000	REVENUE	FAIR PERS PROP TAX REVENUE	(244)	(606)	0	(493)	0	2160.000.000.311022.000
2160	000	REVENUE	FAIR PEN/INT DEL TAX REVENUE	(227)	(214)	0	(383)	0	2160.000.000.312000.000
2160	000	REVENUE	FAIR STATE ENTITLEMENT SHARE	(8,302)	(8,520)	(8,640)	(8,720)	(9,005)	2160.000.000.335230.000
2160	000	REVENUE	FAIR CHRISTMAS FAIR	(7,740)	0	(6,000)	(3,717)	(3,500)	2160.000.000.346105.000
2160	000	REVENUE	FAIR FAIRGROUNDS EVENTS	(1,132)	(45)	(4,800)	(1,897)	(2,000)	2160.000.000.346109.000
2160	000	REVENUE	FAIR STORAGE SPACE CHGS	(11,201)	(11,849)	(8,000)	(8,536)	(8,000)	2160.000.000.346110.000
2160	000	REVENUE	FAIR REC RINK REV	0	0	0	(6,329)	(2,500)	2160.000.000.346115.000
2160	000	REVENUE	FAIR RV RENT/LEASE	(14,144)	(6,237)	0	(1,404)	(7,162)	2160.000.000.361010.000
2160	000	REVENUE	FAIR BLDG RENT/LEASE	(15,104)	(29,217)	(19,230)	(60,136)	(18,162)	2160.000.000.361020.000
2160	000	REVENUE	FAIR HORSE STALL RENT	(2,207)	(7,241)	(12,856)	(33,289)	(5,000)	2160.000.000.361022.000
2160	000	REVENUE	FAIR OTHER MISC REV	(3,864)	(5,400)	(520)	(1,146)	(550)	2160.000.000.362000.000
2160	000	REVENUE	FAIR (PARKS) WAIVERS	(35)	0	(75)	0	0	2160.000.000.362110.000
2160	000	REVENUE	FAIR ICE RINK DONATIONS	0	0	0	(5,096)	0	2160.000.000.365010.000
2160	000	REVENUE	FAIR LOCAL/PRIVATE GRANTS	0	0	(3,000)	0	0	2160.000.000.365020.000
2160	000	REVENUE	FAIR INTER OP TRAN	(37,500)	(37,500)	(117,500)	(47,500)	(37,500)	2160.000.000.383000.000
2160	000	REVENUE	FAIR HEALTH INS TRANSFER IN	(18,707)	(16,575)	(16,575)	(16,575)	(18,015)	2160.000.000.383011.000
2160	034	EXPENDITURE	FAIR P/R PERM FTE	75,304	85,720	117,521	99,912	207,114	2160.000.034.460210.111
2160	034	EXPENDITURE	FAIR P/R TEMP FTE	18,547	8,566	17,430	11,658	28,830	2160.000.034.460210.112
2160	034	EXPENDITURE	FAIR P/R ADMIN LEAVE	330	0	0	0	0	2160.000.034.460210.113
2160	034	EXPENDITURE	FAIR P/R OT	1,011	455	0	47	0	2160.000.034.460210.121
2160	034	EXPENDITURE	FAIR P/R SICK / VAC PAYOUTS	3,709	0	0	0	0	2160.000.034.460210.130
2160	034	EXPENDITURE	FAIR P/R BENEFITS	32,613	35,652	50,748	40,413	84,076	2160.000.034.460210.141
2160	034	EXPENDITURE	FAIR ADMIN LEAVE P/R BENEFITS	152	0	0	0	0	2160.000.034.460210.143
2160	034	EXPENDITURE	FAIR P/R CELL PHONE	840	840	840	1,184	1,958	2160.000.034.460210.147
2160	034	EXPENDITURE	FAIR OFFICE SUPPLIES	2,113	869	1,000	2,312	2,000	2160.000.034.460210.210
2160	034	EXPENDITURE	FAIR OPERATING SUPPLIES	14,704	9,989	10,000	5,543	5,500	2160.000.034.460210.220
2160	034	EXPENDITURE	FAIR JANITORIAL SUPPLIES	1,962	995	700	1,172	2,500	2160.000.034.460210.224
2160	034	EXPENDITURE	FAIR ADMIN OPERATING EQUIP	800	205	0	0	0	2160.000.034.460210.225
2160	034	EXPENDITURE	FAIR FUEL, GAS,DIESL	426	558	827	738	753	2160.000.034.460210.231
2160	034	EXPENDITURE	FAIR PRINTING	0	0	0	53	839	2160.000.034.460210.320
2160	034	EXPENDITURE	FAIR MEMBERSHIPS & REGISTRATIONS	886	112	500	250	250	2160.000.034.460210.333
2160	034	EXPENDITURE	FAIR ADVERTISING	2,223	115	1,000	325	1,000	2160.000.034.460210.334
2160	034	EXPENDITURE	FAIR UTILITY SERVICES	38,311	36,182	32,564	55,368	42,449	2160.000.034.460210.340
2160	034	EXPENDITURE	FAIR TELEPHONE	5,858	7,772	7,726	7,667	0	2160.000.034.460210.342
2160	034	EXPENDITURE	FAIR INTERNET SVCS	423	0	0	0	0	2160.000.034.460210.349
2160	034	EXPENDITURE	FAIR PROFESSIONAL SERVICES	20,717	11,082	12,000	16,115	20,000	2160.000.034.460210.350
2160	034	EXPENDITURE	FAIR COUNTY FAIR EVENT	42,358	51,990	55,570	50,334	50,000	2160.000.034.460210.351
2160	034	EXPENDITURE	FAIR - FAIR ENTERTAINMENT	1,400	0	0	0	0	2160.000.034.460210.353
2160	034	EXPENDITURE	FAIR RENTAL EQUIPMENT	2,619	0	0	195	300	2160.000.034.460210.354
2160	034	EXPENDITURE	FAIR CHRISTMAS FAIR EVENT	0	73	3,360	1,347	1,500	2160.000.034.460210.355
2160	034	EXPENDITURE	FAIR OTHER EVENTS	0	257	4,000	97	0	2160.000.034.460210.359

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2160	034	EXPENDITURE	FAIR GROUNDS & BUILDING IMPROVEMENTS	3,432	10,603	18,000	2,320	15,000	2160.000.034.460210.363
2160	034	EXPENDITURE	FAIR TRAVEL	856	0	600	489	0	2160.000.034.460210.370
2160	034	EXPENDITURE	FAIR ICE REC RINK EXP	0	0	0	3,232	0	2160.000.034.460210.390
2160	034	EXPENDITURE	FAIR RENT EXPENSE	150	0	0	0	0	2160.000.034.460210.530
2160	034	EXPENDITURE	FAIR MACHINERY & EQUIP RENTAL	0	0	510	550	300	2160.000.034.460210.533
2160	034	EXPENDITURE	FAIR TRANSFER OUT	43,700	15,400	0	0	0	2160.000.034.521000.820
2160	000	REVENUE	FAIR (PARKS) EVENTS	(354)	(639)	0	0	(150)	2160.001.000.346109.000
2160	000	REVENUE	FAIR (PARKS) PERMITS & FEES	(259)	(732)	(1,400)	(844)	(3,000)	2160.001.000.361010.000
2160	000	REVENUE	FAIR (PARKS) MISC REV	0	0	0	(2,335)	0	2160.001.000.362000.000
2160	000	REVENUE	FAIR MASTER PLAN LOCAL/PRIV GRTS	(19,360)	0	0	0	0	2160.002.000.365020.000
2160	000	REVENUE	FAIR MASTER PLAN TRANS IN	(20,974)	0	0	0	0	2160.002.000.383000.000
2160	034	EXPENDITURE	FAIR MASTER PLAN PRO SVCS	40,544	0	0	0	0	2160.002.034.460210.350
2160 Total				97,413	55,064	39,378	6,463	237,569	
2170	000	REVENUE	AIRPORT RE TAX REVENUE	(34,389)	(35,469)	(35,539)	(35,252)	(36,752)	2170.000.000.311010.000
2170	000	REVENUE	AIRPORT MH TAX REVENUE	(102)	(90)	0	(98)	0	2170.000.000.311021.000
2170	000	REVENUE	AIRPORT PERS PROP TAX REVENUE	(87)	(219)	0	(179)	0	2170.000.000.311022.000
2170	000	REVENUE	AIRPORT PEN/INT DEL TAX REVENUE	(78)	(75)	0	(133)	0	2170.000.000.312000.000
2170	000	REVENUE	AIRPORT FAA	(2,800)	(2,800)	(2,400)	(2,800)	(2,400)	2170.000.000.331130.000
2170	000	REVENUE	AIRPORT STATE ENTITLEMENT SHARE	(1,869)	(1,918)	(1,945)	(1,963)	(2,027)	2170.000.000.335230.000
2170	000	REVENUE	AIRPORT AVIATION FUEL	(4,319)	(4,785)	(3,000)	(7,675)	(6,000)	2170.000.000.343062.000
2170	000	REVENUE	AIRPORT HANGAR RENTALS	(26,393)	(31,003)	(33,000)	(41,497)	(40,000)	2170.000.000.343064.000
2170	000	REVENUE	AIRPORT TRANSFERS IN	0	0	0	0	(1,000)	2170.000.000.383000.000
2170	162	EXPENDITURE	AIRPORT LIV -ADMINISTRATION P/R PERM FTE	3,958	1,707	0	0	0	2170.000.162.430310.111
2170	162	EXPENDITURE	AIRPORT LIV -ADMINISTRATION SICK/VAC PAYOUTS	0	333	0	0	0	2170.000.162.430310.130
2170	162	EXPENDITURE	AIRPORT LIV -ADMINISTRATION P/R BENEFITS	1,101	376	0	2	0	2170.000.162.430310.141
2170	162	EXPENDITURE	AIRPORT LIV -OFFICE SUPPLIES	54	66	150	188	200	2170.000.162.430310.210
2170	162	EXPENDITURE	AIRPORT LIV -REPAIR & MAINT. SUPPLIES	517	0	1,500	13,390	10,000	2170.000.162.430310.230
2170	162	EXPENDITURE	AIRPORT LIV -FUEL, GAS, DIESEL	1,223	1,120	2,000	4,182	4,500	2170.000.162.430310.231
2170	162	EXPENDITURE	AIRPORT LIV -POSTAGE,BOX RENT	64	24	50	34	100	2170.000.162.430310.312
2170	162	EXPENDITURE	AIRPORT LIV -PUBLICATION OF NOTICES	0	595	0	0	0	2170.000.162.430310.331
2170	162	EXPENDITURE	AIRPORT LIV -UTILITY SERVICES	6,628	4,586	7,000	8,744	9,000	2170.000.162.430310.340
2170	162	EXPENDITURE	AIRPORT LIV -TELEPHONE	12	0	550	0	550	2170.000.162.430310.342
2170	162	EXPENDITURE	AIRPORT LIV -PROFESSIONAL SERVICES	1,707	7,317	72,000	15,049	15,000	2170.000.162.430310.350
2170	162	EXPENDITURE	AIRPORT LIV -ADMINISTRATION FEES	5,000	5,000	5,000	5,000	5,000	2170.000.162.430310.356
2170	162	EXPENDITURE	AIRPORT LIV -MAINT. & REPAIR SERVICES	5,789	2,563	4,000	4,867	4,000	2170.000.162.430310.360
2170	162	EXPENDITURE	AIRPORT LIV -TRAVEL	399	384	1,000	735	1,000	2170.000.162.430310.370
2170	162	EXPENDITURE	AIRPORT LIV -INSURANCE	8,916	0	9,000	8,916	9,200	2170.000.162.430310.510
2170	162	EXPENDITURE	AIRPORT LIV -DEBT PRINCIPAL	7,750	0	0	0	0	2170.000.162.490500.610
2170	162	EXPENDITURE	AIRPORT LIV -DEBT INTEREST	252	0	0	0	0	2170.000.162.490500.620
2170	162	EXPENDITURE	AIRPORT - TRANSFERS OUT	50,000	60,000	2,428	2,428	50,000	2170.000.162.521000.820
2170	163	EXPENDITURE	AIRPORT GARDINER -UTILITIES	434	0	250	0	250	2170.000.163.430310.340
2170	163	EXPENDITURE	AIRPORT GARDINER -PROFESSIONAL SERVICES	250	0	1,500	385	1,500	2170.000.163.430310.350
2170	000	REVENUE	AIRPORT FAA GRT REV (MASTER PLAN)	(18,800)	(26,910)	(18,000)	(40,680)	0	2170.001.000.331129.000
2170	000	REVENUE	AIRPORT LIV \$ (MASTER PLAN)	(1,044)	(1,495)	(1,000)	0	0	2170.001.000.339010.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2170	000	REVENUE	AIRPORT TRANS IN (MASTER PLAN)	(1,044)	(1,495)	(1,000)	0	0	2170.001.000.383000.000
2170	162	EXPENDITURE	AIRPORT FAA GRT PRO SVC (MASTER PLAN)	20,889	29,900	20,000	45,200	0	2170.001.162.430310.350
2170	000	REVENUE	AIRPORT FAA GRT REV (FY22 MAINT)	0	0	(244,800)	(271,074)	0	2170.002.000.331129.000
2170	000	REVENUE	AIRPORT MDT GRANT (FY22 MAINT)	0	0	(20,300)	0	0	2170.002.000.334030.000
2170	162	EXPENDITURE	AIRPORT FAA GRT PRO SVC (FY22 MAINT)	0	0	272,000	270,480	0	2170.002.162.430310.350
2170	911	REVENUE	AIRPORT CARES FAA GRT 2 (FY22 MAINT)	0	0	(27,200)	0	0	2170.002.911.331990.000
2170	162	EXPENDITURE	AIRPORT CARES LIV -REPAIR & MAINT. SUPPLIES	0	44	0	0	0	2170.003.162.430310.230
2170	162	EXPENDITURE	AIRPORT CARES LIV -UTILITY SERVICES	0	3,102	0	0	0	2170.003.162.430310.340
2170	162	EXPENDITURE	AIRPORT CARES LIV -PROFESSIONAL SERVICES	0	9,853	0	0	0	2170.003.162.430310.350
2170	162	EXPENDITURE	AIRPORT CARES LIV -MAINT. & REPAIR SERVICES	0	8,917	0	0	0	2170.003.162.430310.360
2170	162	EXPENDITURE	AIRPORT CARES LIV -DEBT PRINCIPAL	0	8,079	0	0	0	2170.003.162.490500.610
2170	162	EXPENDITURE	AIRPORT CARES LIV -DEBT INTEREST	0	126	0	0	0	2170.003.162.490500.620
2170	911	REVENUE	AIRPORT CARES LIV MISSION FLD	0	0	0	(9,000)	0	2170.003.911.331130.000
2170	911	REVENUE	AIRPORT CARES LIV MISSION FLD	0	(30,000)	0	(22,000)	0	2170.003.911.331990.000
2170	163	EXPENDITURE	AIRPORT CARES GARD - UTILITIES	0	347	0	318	0	2170.004.163.430310.340
2170	163	EXPENDITURE	AIRPORT CARES GARD - PRO SVCS	0	0	0	18,390	0	2170.004.163.430310.350
2170	911	REVENUE	AIRPORT CARES GARDINER	0	(216)	0	(19,784)	0	2170.004.911.331990.000
2170 Total				24,017	7,965	10,244	(53,829)	22,121	
2180	000	REVENUE	DISTRICT COURT RE TAX REVENUE	(193,103)	(185,769)	(148,615)	(148,323)	(173,732)	2180.000.000.311010.000
2180	000	REVENUE	DISTRICT COURT MH TAX REVENUE	(528)	(476)	0	(453)	0	2180.000.000.311021.000
2180	000	REVENUE	DISTRICT COURT PERS PROP TAX REVENUE	(472)	(1,178)	0	(826)	0	2180.000.000.311022.000
2180	000	REVENUE	DISTRICT COURT PEN/INT DEL TAX REVENUE	(412)	(420)	0	(657)	0	2180.000.000.312000.000
2180	000	REVENUE	DISTRICT COURT REIMBURSEMENTS	(2,155)	0	(10,000)	(5,290)	(10,000)	2180.000.000.335095.000
2180	000	REVENUE	DISTRICT COURT STATE ENTITLEMENT SHARE	(33,241)	(34,114)	(34,594)	(34,914)	(36,054)	2180.000.000.335230.000
2180	000	REVENUE	DISTRICT COURT CLERK FEES	(10,934)	(12,560)	(11,000)	(9,123)	(11,000)	2180.000.000.341050.000
2180	000	REVENUE	DISTRICT COURT HEALTH INS TRANSFER IN	(37,414)	(33,151)	(33,151)	(33,151)	(36,031)	2180.000.000.383011.000
2180	036	EXPENDITURE	DISTRICT COURT JURY SVCS BAILIFF P/R TEMP FTE	0	0	0	591	3,000	2180.000.036.410322.112
2180	036	EXPENDITURE	DISTRICT COURT JURY SVCS BAILIFF P/R BENEFITS	0	0	0	49	522	2180.000.036.410322.141
2180	037	EXPENDITURE	DISTRICT COURT JURY SVCS OPERATING SUPPLIES	718	669	1,000	764	1,000	2180.000.037.410332.220
2180	037	EXPENDITURE	DISTRICT COURT JURY SVCS FOOD	35	0	1,000	688	500	2180.000.037.410332.223
2180	037	EXPENDITURE	DISTRICT COURT JURY SVCS JURY FEES	2,150	(10)	15,000	5,101	10,000	2180.000.037.410332.394
2180	038	EXPENDITURE	DISTRICT COURT ADMIN P/R PERM FTE	144,404	143,920	169,274	151,982	185,881	2180.000.038.410331.111
2180	038	EXPENDITURE	DISTRICT COURT ADMIN P/R ADMIN LEAVE	3,691	753	0	0	0	2180.000.038.410331.113
2180	038	EXPENDITURE	DISTRICT COURT ADMIN P/R OT	0	118	0	0	0	2180.000.038.410331.121
2180	038	EXPENDITURE	DISTRICT COURT ADMIN SICK/VAC PAYOUTS	4,480	3,565	0	1,376	0	2180.000.038.410331.130
2180	038	EXPENDITURE	DISTRICT COURT ADMIN P/R BENEFITS	69,301	64,536	73,711	66,019	80,474	2180.000.038.410331.141
2180	038	EXPENDITURE	DISTRICT COURT ADMIN LEAVE P/R BENEFITS	2,221	413	0	0	0	2180.000.038.410331.143
2180	038	EXPENDITURE	DISTRICT COURT ADMIN OFFICE SUPPLIES	1,992	2,527	2,500	2,487	3,000	2180.000.038.410331.210
2180	038	EXPENDITURE	DISTRICT COURT ADMIN POSTAGE	4,016	3,976	3,500	3,551	3,000	2180.000.038.410331.312
2180	038	EXPENDITURE	DISTRICT COURT ADMIN MEMBERSHIPS & REGISTRATIONS	600	900	2,000	600	2,000	2180.000.038.410331.333
2180	038	EXPENDITURE	DISTRICT COURT ADMIN TELEPHONE	153	1,313	1,300	1,396	1,300	2180.000.038.410331.342
2180	038	EXPENDITURE	DISTRICT COURT ADMIN PROFESSIONAL SERVICES	291	19,225	7,000	6,266	7,000	2180.000.038.410331.350
2180	038	EXPENDITURE	DISTRICT COURT ADMIN TRAVEL	0	243	1,000	1,008	1,000	2180.000.038.410331.370
2180	038	EXPENDITURE	DISTRICT COURT ADMIN COPIER RENT	4,616	5,083	5,000	4,878	5,000	2180.000.038.410331.530

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2180 Total				(39,590)	(20,436)	44,925	14,018	36,860	
2181	023	EXPENDITURE	RECOVERY CT PROFESSIONAL SVCS	6,000	0	0	0	0	2181.000.023.440110.350
2181	123	EXPENDITURE	RECOVERY CT PRO SERVICES	0	7,000	1,376	0	0	2181.000.123.410381.350
2181 Total				6,000	7,000	1,376	0	0	
2190	000	REVENUE	COMP INS RE TAX REVENUE	(378,532)	(457,213)	(498,828)	(493,470)	(541,910)	2190.000.000.311010.000
2190	000	REVENUE	COMP INS MH TAX REVENUE	(1,080)	(1,086)	0	(1,294)	0	2190.000.000.311021.000
2190	000	REVENUE	COMP INS PERS PROP TAX REVENUE	(947)	(2,672)	0	(2,354)	0	2190.000.000.311022.000
2190	000	REVENUE	COMP INS PEN/INT DEL TAX REVENUE	(850)	(898)	0	(1,730)	0	2190.000.000.312000.000
2190	000	REVENUE	COMP INS STATE ENTITLEMENT SHARE	(21,814)	(22,386)	(22,701)	(22,911)	(23,660)	2190.000.000.335230.000
2190	000	REVENUE	COMP INS INTER OP TRAN	(3,300)	(1,500)	0	0	0	2190.000.000.383000.000
2190	063	EXPENDITURE	COMP INS LIABILITY INSURANCE	408,957	485,729	521,700	521,652	565,395	2190.000.063.510330.510
2190 Total				2,434	(27)	171	(108)	(175)	
2200	000	REVENUE	MOSQUITO RE TAX REVENUE	(12,920)	(13,553)	(14,655)	(14,421)	(15,654)	2200.000.000.311010.000
2200	000	REVENUE	MOSQUITO MH TAX REVENUE	(31)	(31)	0	(33)	0	2200.000.000.311021.000
2200	000	REVENUE	MOSQUITO PP TAX REVENUE	(47)	(136)	0	(161)	0	2200.000.000.311022.000
2200	000	REVENUE	MOSQUITO PEN/INT DEL TAX	(25)	(25)	0	(49)	0	2200.000.000.312000.000
2200	000	REVENUE	MOSQUITO STATE ENTITLEMENT SHARE	(1,127)	(1,156)	(1,173)	(1,181)	(1,214)	2200.000.000.335230.000
2200	045	EXPENDITURE	MOSQUITO P/R PERM FTE	4,828	5,444	3,439	4,825	3,962	2200.000.045.440700.111
2200	045	EXPENDITURE	MOSQUITO P/R OT	0	32	1,800	132	1,800	2200.000.045.440700.121
2200	045	EXPENDITURE	MOSQUITO P/R BENEFITS	2,436	1,475	1,995	1,128	2,044	2200.000.045.440700.141
2200	045	EXPENDITURE	MOSQUITO OPERATING CHEMICAL	4,600	4,600	6,000	5,288	6,000	2200.000.045.440700.222
2200	045	EXPENDITURE	MOSQUITO REPAIR & MAINT SUPPL	452	642	400	693	600	2200.000.045.440700.230
2200	045	EXPENDITURE	MOSQUITO FUEL, GAS, DIESEL	1,005	563	750	697	800	2200.000.045.440700.231
2200	045	EXPENDITURE	MOSQUITO PUBLICITY	94	94	150	100	100	2200.000.045.440700.330
2200	045	EXPENDITURE	MOSQUITO PROFESSIONAL SVCS	120	0	200	150	200	2200.000.045.440700.350
2200	045	EXPENDITURE	MOSQUITO REPAIR & MAINT SRVCS	733	363	400	0	400	2200.000.045.440700.360
2200	045	EXPENDITURE	MOSQUITO TRAVEL	760	0	400	437	400	2200.000.045.440700.370
2200	045	EXPENDITURE	MOSQUITO INTRF TRNS OUT	0	2,000	0	0	0	2200.000.045.521000.820
2200 Total				878	311	(294)	(2,395)	(562)	
2210	000	REVENUE	PARKS/REC INTEREST REVENUE	(1,299)	(179)	0	(263)	(1,000)	2210.000.000.371010.000
2210 Total				(1,299)	(179)	0	(263)	(1,000)	
2220	000	REVENUE	LIBRARY RE TAX REVENUE	(415,319)	(429,910)	(516,920)	(509,937)	(534,560)	2220.000.000.311010.000
2220	000	REVENUE	LIBRARY MH TAX REVENUE	(1,109)	(1,061)	0	(1,290)	0	2220.000.000.311021.000
2220	000	REVENUE	LIBRARY PERS PROP TAX REVENUE	(1,015)	(2,652)	0	(2,384)	0	2220.000.000.311022.000
2220	000	REVENUE	LIBRARY PEN/INT DEL TAX REVENUE	(869)	(924)	0	(1,607)	0	2220.000.000.312000.000
2220	000	REVENUE	LIBRARY STATE ENTITLEMENT SHARE	(29,374)	(30,145)	(30,570)	(30,853)	(31,860)	2220.000.000.335230.000
2220	000	REVENUE	LIBRARY TRANSFER IN	0	(0)	0	0	0	2220.000.000.383000.000
2220	091	EXPENDITURE	LIBRARY GRANTS TO OTHERS	451,636	465,742	547,491	546,071	566,420	2220.000.091.460110.790
2220 Total				3,950	1,050	2	0	0	
2230	000	REVENUE	AMBULANCE RE TAX REVENUE	(720,012)	(739,219)	(852,296)	(841,593)	(874,339)	2230.000.000.311010.000
2230	000	REVENUE	AMBULANCE MH TAX REVENUE	(1,548)	(1,803)	0	(2,165)	0	2230.000.000.311021.000
2230	000	REVENUE	AMBULANCE PERS PROP TAX REVENUE	(1,555)	(4,573)	0	(3,591)	0	2230.000.000.311022.000
2230	000	REVENUE	AMBULANCE PEN/INT DEL TAX REVENUE	(1,082)	(1,600)	0	(2,649)	0	2230.000.000.312000.000
2230	000	REVENUE	AMBULANCE STATE ENTITLEMENT SHARE	(8,942)	(9,177)	(9,306)	(9,395)	(9,717)	2230.000.000.335230.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2230	035	EXPENDITURE	AMBULANCE DISTRIBUTION TO CITY EMS	702,138	715,372	825,602	823,405	848,057	2230.000.035.420730.700
2230	035	EXPENDITURE	AMBULANCE DISTRIBUTION TO RURAL EMS	36,000	36,000	36,000	36,000	36,000	2230.000.035.420730.790
2230	018	EXPENDITURE	SHERIFF DEPT	0	0	0	68	0	2230.008.018.420110.350
2230 Total				5,000	(5,000)	0	80	0	
2250	000	REVENUE	PLANNING RE TAX REVENUE	(45,927)	(47,779)	(50,113)	(49,797)	(53,347)	2250.000.000.311010.000
2250	000	REVENUE	PLANNING MH TAX REVENUE	(182)	(146)	0	(163)	0	2250.000.000.311021.000
2250	000	REVENUE	PLANNING PERS PROP TAX REVENUE	(105)	(282)	0	(151)	0	2250.000.000.311022.000
2250	000	REVENUE	PLANNING PEN/INT DEL TAX REVENUE	(130)	(110)	0	(211)	0	2250.000.000.312000.000
2250	000	REVENUE	PLANNING FLOODPLAIN PERMITS	(1,500)	(3,000)	(2,500)	(300)	(2,500)	2250.000.000.323012.000
2250	000	REVENUE	PLANNING COVID-19 FED REVENUES	(3,045)	0	0	0	0	2250.000.000.331990.000
2250	000	REVENUE	PLANNING STATE ENTITLEMENT SHARE	(7,647)	(7,848)	(7,958)	(8,006)	(8,256)	2250.000.000.335230.000
2250	000	REVENUE	PLANNING FEES	(5,503)	(19,306)	(6,000)	(9,500)	(7,000)	2250.000.000.341070.000
2250	000	REVENUE	PLANNING - FLOODPLAIN REGULATION FEES	0	0	0	(600)	0	2250.000.000.341071.000
2250	000	REVENUE	PLANNING - ZONING COMPLIANCE FEES	(1,025)	(825)	(1,500)	(650)	(850)	2250.000.000.341072.000
2250	000	REVENUE	PLANNING INTER OP TRAN	(114,230)	(164,690)	(82,000)	(154,916)	(100,000)	2250.000.000.383000.000
2250	000	REVENUE	PLANNING HEALTH INS TRANSFER IN	(18,707)	(16,575)	(16,575)	(16,575)	(18,015)	2250.000.000.383011.000
2250	047	EXPENDITURE	PLANNING P/R PERM FTE	129,499	160,913	170,171	173,037	190,512	2250.000.047.411010.111
2250	047	EXPENDITURE	PLANNING P/R COVID FMLA	3,102	4,281	0	0	0	2250.000.047.411010.112
2250	047	EXPENDITURE	PLANNING P/R ADMIN LEAVE	1,341	0	0	0	0	2250.000.047.411010.113
2250	047	EXPENDITURE	PLANNING P/R BENEFITS	47,190	51,204	52,342	52,611	57,790	2250.000.047.411010.141
2250	047	EXPENDITURE	PLANNING ADMIN LEAVE P/R BENEFITS	540	0	0	0	0	2250.000.047.411010.143
2250	047	EXPENDITURE	PLANNING P/R CELL PHONE	1,680	1,680	1,680	1,680	1,680	2250.000.047.411010.147
2250	047	EXPENDITURE	PLANNING OFFICE SUPPLIES	1,594	1,495	500	1,425	500	2250.000.047.411010.210
2250	047	EXPENDITURE	PLANNING OPERATING SUPPLIES	0	450	300	53	300	2250.000.047.411010.220
2250	047	EXPENDITURE	PLANNING POSTAGE, BOX RENT ETC.	165	525	200	135	200	2250.000.047.411010.312
2250	047	EXPENDITURE	PLANNING PUBLICATION OF LGL NOT	0	0	250	0	250	2250.000.047.411010.331
2250	047	EXPENDITURE	PLANNING MEMBERSHIPS & REG. FEE	570	677	1,000	120	1,000	2250.000.047.411010.336
2250	047	EXPENDITURE	PLANNING TELEPHONE	61	27	28	28	30	2250.000.047.411010.342
2250	047	EXPENDITURE	PLANNING PROFESSIONAL SERVICES	658	172	1,600	600	1,500	2250.000.047.411010.350
2250	047	EXPENDITURE	PLANNING TRAVEL	1,173	0	2,500	380	2,500	2250.000.047.411010.370
2250	047	EXPENDITURE	PLANNING TRAINING	1,081	564	1,500	2,405	1,500	2250.000.047.411010.380
2250	047	EXPENDITURE	PLANNING - FLOODPLAIN ADMIN SUPPLIES	0	0	0	137	0	2250.000.047.431200.230
2250	047	EXPENDITURE	PLANNING - FLOODPLAIN ADMIN LEGAL NOTICES	384	723	750	657	750	2250.000.047.431200.330
2250	047	EXPENDITURE	PLANNING - FLOODPLAIN ADMIN TRAVEL	1,223	0	500	0	500	2250.000.047.431200.370
2250	047	EXPENDITURE	PLANNING - FLOODPLAIN ADMIN TRAINING	785	0	500	0	500	2250.000.047.431200.380
2250	047	EXPENDITURE	PLANNING - FEMA 2022 FLOOD EXP	0	0	0	518	0	2250.001.047.431200.350
2250 Total				(6,957)	(37,850)	67,174	(7,086)	69,543	
2260	000	REVENUE	EMER / DISASTER RE TAX REVENUE	(74,841)	(2,042)	0	96	(95,262)	2260.000.000.311010.000
2260	000	REVENUE	EMER / DISASTER MH TAX REVENUE	(222)	(80)	0	(14)	0	2260.000.000.311021.000
2260	000	REVENUE	EMER / DISASTER PERS PROP TAX REVENUE	(151)	(178)	0	(1)	0	2260.000.000.311022.000
2260	000	REVENUE	EMER / DISASTER PEN/INT DEL TAX REVENUE	(155)	(114)	0	(6)	0	2260.000.000.312000.000
2260	000	REVENUE	EMER / DISASTER FED DISASTER AID	(24,812)	(5,569)	0	(11,629)	0	2260.000.000.331110.000
2260	000	REVENUE	EMER / DISASTER ARPA INTEREST REV	0	0	0	(4,617)	0	2260.000.000.371010.000
2260	020	EXPENDITURE	EMER FEMA FUEL 2022 FLOOD	0	0	0	4,484	0	2260.000.020.420600.231

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2260	020	EXPENDITURE	EMER FEMA EOC 2022 FLOOD	0	0	0	37,460	0	2260.000.020.420600.350
2260	020	EXPENDITURE	EMER FEMA COL 2022 FLOOD	0	0	0	178	0	2260.000.020.420600.351
2260	020	EXPENDITURE	EMER FEMA GRD 2022 FLOOD	0	0	0	423	0	2260.000.020.420600.353
2260	029	EXPENDITURE	EMER / DISASTER ADMIN FEES	5,569	0	0	0	0	2260.000.029.430240.356
2260	029	EXPENDITURE	EMER / DISASTER TRANSFER OUT TO ROAD	19,078	0	0	0	0	2260.000.029.521000.820
2260	031	EXPENDITURE	EMER / DISASTER TRANSFER OUT TO BRIDGE	165	0	0	0	0	2260.000.031.521000.820
2260	911	REVENUE	FEMA EMERGENCY FED GRT - NCS REV	0	(39,783)	0	0	0	2260.001.911.331112.000
2260	911	REVENUE	FEMA EMERGENCY FED GRANT REVENUE	(54,793)	(33,416)	0	0	0	2260.001.911.331113.000
2260	911	REVENUE	FEMA EMERGENCY - COVID19 PW036 REV	0	(16,479)	0	0	0	2260.001.911.331115.000
2260	911	REVENUE	FEMA EMERGENCY - COVID19 PW047 REV	0	(5,741)	0	0	0	2260.001.911.331120.000
2260	911	REVENUE	FEMA EMERGENCY - COVID19 PW061 REV	0	0	0	(192,829)	0	2260.001.911.331125.000
2260	911	REVENUE	FEMA EOC CARES STATE GRANT REV	(18,264)	0	0	0	0	2260.001.911.334990.000
2260	911	EXPENDITURE	FEMA EMERGENCY P/R PERM FTE	22,990	28,748	0	0	0	2260.001.911.420600.111
2260	911	EXPENDITURE	FEMA EMERGENCY P/R TEMP FTE	15,546	29,660	0	101,642	0	2260.001.911.420600.112
2260	911	EXPENDITURE	FEMA EMERGENCY P/R BENEFITS	5,870	5,701	0	29,889	0	2260.001.911.420600.141
2260	911	EXPENDITURE	FEMA EOC -CLEANING	442	65	0	0	0	2260.001.911.420600.210
2260	911	EXPENDITURE	FEMA EOC -PIO -PUBLIC INFO	25,200	2,693	0	1,104	0	2260.001.911.420600.213
2260	911	EXPENDITURE	FEMA EOC -PPE-PERS PROT EQ-1ST RESP	21,394	5,047	0	0	0	2260.001.911.420600.224
2260	911	EXPENDITURE	FEMA EOC -TESTING	0	0	0	49,499	0	2260.001.911.420600.229
2260	911	EXPENDITURE	FEMA EOC -NCS-NON CONGR SHLTR	1,575	39,406	0	24	0	2260.001.911.420600.236
2260	911	EXPENDITURE	FEMA EOC -TECH- INC COMMAND	880	2,429	0	0	0	2260.001.911.420600.241
2260	911	EXPENDITURE	FEMA EOC -OTHER COSTS	3,583	1,054	0	27,754	0	2260.001.911.420600.256
2260	911	EXPENDITURE	FEMA EMER MISC-EOC PRO SERVICES	0	0	0	86	0	2260.001.911.420600.350
2260	911	EXPENDITURE	FEMA EOC - COVID19 PW036	0	8,485	0	0	0	2260.001.911.420605.200
2260	911	EXPENDITURE	FEMA EOC - COVID19 PW047	0	2,353	0	0	0	2260.001.911.420610.200
2260	018	EXPENDITURE	LOCAL CARES TRANS OUT- 2300 PCSO	261,533	0	0	0	0	2260.002.018.521000.829
2260	023	EXPENDITURE	LOCAL CARES TRANS OUT- HEALTH 1000, 2386	26,675	0	0	0	0	2260.002.023.521000.829
2260	911	REVENUE	LOCAL CARES FED GRANT REVENUE	(351,811)	(354,873)	0	0	0	2260.002.911.331990.000
2260	911	EXPENDITURE	LOCAL CARES P/R PERM FTE	35,398	81,676	0	0	0	2260.002.911.440100.111
2260	911	EXPENDITURE	LOCAL CARES P/R TEMP FTE	0	40,292	0	546	0	2260.002.911.440100.112
2260	911	EXPENDITURE	LOCAL CARES P/R BENEFITS	8,128	20,070	0	110	0	2260.002.911.440100.141
2260	911	EXPENDITURE	LOCAL CARES MISC SUPPLIES	0	40	0	0	0	2260.002.911.440100.200
2260	911	EXPENDITURE	LOCAL CARES CLEANING-BUILDING	6,202	6,848	0	0	0	2260.002.911.440100.212
2260	911	EXPENDITURE	LOCAL CARES MISC EQUIPMENT	0	728	0	0	0	2260.002.911.440100.220
2260	911	EXPENDITURE	LOCAL CARES -PPE-STAFF/BLDG - PERS PROT EQ	828	8,480	0	0	0	2260.002.911.440100.225
2260	911	EXPENDITURE	LOCAL CARES -PPE RESIDENTS	0	294	0	0	0	2260.002.911.440100.226
2260	911	EXPENDITURE	LOCAL CARES -PH TESTING COVID-19	1,992	17,010	0	0	0	2260.002.911.440100.227
2260	911	EXPENDITURE	LOCAL CARES -PH CONTACT TRACING	0	8,616	0	0	0	2260.002.911.440100.228
2260	911	EXPENDITURE	LOCAL CARES -SOC DIST PLEXIGLASS	670	2,984	0	0	0	2260.002.911.440100.231
2260	911	EXPENDITURE	LOCAL CARES -SOC DIST REMODEL	0	533	0	0	0	2260.002.911.440100.232
2260	911	EXPENDITURE	LOCAL CARES -SOC DIST SUPPL	285	17,011	0	0	0	2260.002.911.440100.235
2260	911	EXPENDITURE	LOCAL CARES -TECH -REMOTE COMM	5,028	20,868	0	0	0	2260.002.911.440100.242
2260	911	EXPENDITURE	LOCAL CARES -TECH -TELEWK EQ & SFTWR	595	17,980	0	0	0	2260.002.911.440100.246
2260	911	EXPENDITURE	LOCAL CARES -OTHER COSTS	0	104,986	0	0	0	2260.002.911.440100.258

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2260	911	REVENUE	HEALTH CARES FED GRANT REVENUE	0	(150,080)	0	0	0	2260.003.911.331990.000
2260	911	EXPENDITURE	HEALTH CARES SUPPLIES	0	406	0	0	0	2260.003.911.440100.200
2260	911	EXPENDITURE	HEALTH CARES EQUIPMENT	0	6,968	0	0	0	2260.003.911.440100.220
2260	911	EXPENDITURE	HEALTH CARES CHEM, LAB, MED SUPPLIES	0	169	0	0	0	2260.003.911.440100.222
2260	911	EXPENDITURE	HEALTH CARES FOOD/DRINKS	0	76	0	0	0	2260.003.911.440100.223
2260	911	EXPENDITURE	HEALTH CARES PROFESSIONAL SERVICES	0	35,080	0	0	0	2260.003.911.440100.350
2260	911	EXPENDITURE	HEALTH CARES CIP	0	107,381	0	0	0	2260.003.911.440100.900
2260	911	REVENUE	HEALTH FOUND COVID-19 STATE GRNT REV	0	(7,500)	0	0	0	2260.004.911.334990.000
2260	911	EXPENDITURE	HEALTH FOUND COVID-19 SUPPLIES	0	7,318	0	0	0	2260.004.911.440100.200
2260	911	EXPENDITURE	HEALTH FOUND COVID-19 EQUIPMENT	0	109	0	0	0	2260.004.911.440100.220
2260	911	EXPENDITURE	HEALTH FOUND COVID-19 PROF SRVCS	0	357	0	0	0	2260.004.911.440100.350
2260	911	EXPENDITURE	HEALTH FOUND COVID-19 TRAVEL	0	17	0	0	0	2260.004.911.440100.370
2260	911	REVENUE	PCCF COVID-19 GRANT LCL/PRIV REV	0	(6,000)	0	85	0	2260.005.911.365020.000
2260	911	EXPENDITURE	PCCF COVID-19 GRANT -PIO	0	0	0	153	0	2260.005.911.420600.213
2260	911	EXPENDITURE	PCCF COVID-19 GRANT -PPE RESIDENTS	0	2,156	0	1,203	0	2260.005.911.420600.226
2260	911	EXPENDITURE	PCCF COVID-19 GRANT -PRO SERVICES	0	0	0	1,600	0	2260.005.911.440100.350
2260	911	REVENUE	MBCC PCSO CESF COVID-19 FED REV	0	(1,650)	0	0	0	2260.006.911.331990.000
2260	911	REVENUE	MBCC PCSO CESF TRANS IN	0	(32)	0	0	0	2260.006.911.383000.000
2260	911	EXPENDITURE	MBCC PCSO CESF COVID-19 PERS PROT EQ	0	1,682	0	0	0	2260.006.911.440100.225
2260	911	REVENUE	MBCC ATTY CESF FED GRT REV	0	(54,792)	0	0	0	2260.007.911.331990.000
2260	911	EXPENDITURE	MBCC ATTY CESF SOFTWARE	0	54,792	0	0	0	2260.007.911.411110.350
2260	000	EXPENDITURE	ARPA 2021 TRANS OUT	0	0	153,500	0	0	2260.008.000.521000.820
2260	911	REVENUE	ARPA 2021 FED GRANT REVENUE	0	(114,662)	(1,600,000)	(480,403)	0	2260.008.911.331990.000
2260	911	REVENUE	ARPA 2021 LOCAL/PRIVATE GRANT	0	0	0	(2,500)	0	2260.008.911.365020.000
2260	911	EXPENDITURE	ARPA 2021 P/R PERM FTE	0	38,925	41,627	38,930	43,887	2260.008.911.440100.111
2260	911	EXPENDITURE	ARPA 2021 P/R TEMP FTE	0	38,500	0	52,427	0	2260.008.911.440100.112
2260	911	EXPENDITURE	ARPA 2021 P/R OVERTIME	0	0	0	17,345	0	2260.008.911.440100.121
2260	911	EXPENDITURE	ARPA 2021 P/R BENEFITS	0	9,085	18,469	22,709	18,980	2260.008.911.440100.141
2260	911	EXPENDITURE	ARPA 2021 CLEANING-BUILDING	0	41	0	0	0	2260.008.911.440100.212
2260	911	EXPENDITURE	ARPA 2021 PPE-STAFF/BLDG - PERS PROT EQ	0	0	0	258	0	2260.008.911.440100.225
2260	911	EXPENDITURE	ARPA 2021 PH TESTING COVID-19	0	615	0	6,269	0	2260.008.911.440100.227
2260	911	EXPENDITURE	ARPA 2021 PH CONTACT TRACING	0	0	0	1,694	0	2260.008.911.440100.228
2260	911	EXPENDITURE	ARPA 2021 PH VACCINATIONS	0	7,119	0	15,272	0	2260.008.911.440100.229
2260	911	EXPENDITURE	ARPA 2021 SOC DIST SUPPL	0	0	0	49	0	2260.008.911.440100.235
2260	911	EXPENDITURE	ARPA 2021 TECH -REMOTE COMM	0	0	0	4,881	0	2260.008.911.440100.242
2260	911	EXPENDITURE	ARPA 2021 TECH -VIDEO CONF	0	0	0	1,207	0	2260.008.911.440100.244
2260	911	EXPENDITURE	ARPA 2021 TECH -TELEWK EQ & SFTWR	0	0	0	343	0	2260.008.911.440100.246
2260	911	EXPENDITURE	ARPA 2021 OTHER COSTS	0	56	0	107,860	0	2260.008.911.440100.258
2260	911	EXPENDITURE	ARPA 2021 MISC PRO SERVICES	0	0	1,000,000	3,414	0	2260.008.911.440100.350
2260	911	EXPENDITURE	ARPA 2021 HEALTH DEPT CAP OUTLAY	0	20,321	0	45,680	0	2260.008.911.440100.940
2260	911	EXPENDITURE	ARPA 2021 FD RES CNTR MNTL HLTH SVC	0	0	0	49,789	0	2260.008.911.440430.730
2260	911	EXPENDITURE	ARPA 2021 ASPEN CRISIS LINE	0	0	0	10,972	0	2260.008.911.440431.730
2260	911	EXPENDITURE	ARPA 2021 COUNTERPOINT	0	0	0	6,976	0	2260.008.911.440433.730
2260	911	EXPENDITURE	ARPA 2021 MEAT PROCESSING EQ	0	0	0	51,325	0	2260.008.911.450700.730

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2260	911	EXPENDITURE	ARPA 2021 FAIR ADA RESTROOMS	0	0	0	0	400,000	2260.008.911.460221.920
2260	911	EXPENDITURE	ARPA 2021 FAIR BLDG SOLAR CIP	0	0	0	0	50,000	2260.008.911.460225.920
2260	911	EXPENDITURE	ARPA 2021 ECON DEVT CONSULTANT-dnu	0	0	40,000	0	0	2260.008.911.470310.351
2260	911	EXPENDITURE	ARPA 2021 PCCF COMM DEVT	0	0	0	25,000	0	2260.008.911.470330.730
2260	911	EXPENDITURE	ARPA 2021 ADMIN FEES TO GF	0	0	0	8,003	0	2260.008.911.510300.356
2260	911	EXPENDITURE	ARPA 2021 TRANS OUT (2940 CDBG)	0	0	0	10,000	0	2260.008.911.521000.820
2260	911	REVENUE	ARPA MIN ALLOC FED GRANT REVENUE	0	0	0	0	(968,874)	2260.009.911.331990.000
2260	911	REVENUE	ARPA MIN ALLOC GRT REV-CC WASTEWTR	0	0	0	(25,000)	0	2260.009.911.331994.000
2260	911	EXPENDITURE	ARPA MIN ALLOC GRT - WILLSALL WATER	0	0	0	0	200,000	2260.009.911.430590.730
2260	911	EXPENDITURE	ARPA MIN ALLOC GRT - COOKE CITY WATER	0	0	0	0	153,305	2260.009.911.430591.730
2260	911	EXPENDITURE	ARPA MIN ALLOC GRT - OTHER PROJECTS	0	0	0	0	140,052	2260.009.911.430592.730
2260	911	EXPENDITURE	ARPA MIN ALLOC GRT - COOKE CITY WASTEWATER	0	0	0	25,000	200,000	2260.009.911.430690.730
2260	911	EXPENDITURE	ARPA MIN ALLOC GRT - FAIR WTR & SEWER CIP	0	0	0	0	275,517	2260.009.911.460220.930
2260 Total				(55,422)	12,240	(346,405)	44,741	417,605	
2280	000	REVENUE	SENIOR CITIZENS RE TAX REVENUE	0	0	0	(40)	0	2280.000.000.311010.000
2280	000	REVENUE	SENIOR CITIZENS MH TAX REVENUE	(7)	(1)	0	(4)	0	2280.000.000.311021.000
2280	000	REVENUE	SENIOR CITIZENS PERS PROP TAX REVENUE	(0)	0	0	0	0	2280.000.000.311022.000
2280	000	REVENUE	SENIOR CITIZENS PEN/INT DEL TAX REVENUE	(5)	(1)	0	(1)	0	2280.000.000.312000.000
2280	000	REVENUE	SENIOR CITIZENS STATE ENTITLEMENT SHARE	(2,377)	(2,440)	(2,474)	(2,497)	(2,579)	2280.000.000.335230.000
2280	000	REVENUE	SENIOR CITIZENS MISC REV	(282)	(282)	0	0	0	2280.000.000.362000.000
2280	000	REVENUE	SENIOR CITIZENS INTER OP TRANSFER IN	(4,550)	(4,490)	(4,100)	(3,805)	(4,100)	2280.000.000.383000.000
2280	049	EXPENDITURE	SENIOR CITIZENS -SHIELDS VALLEY UTILITY SVCS	2,346	2,407	2,500	2,537	2,500	2280.000.049.450310.340
2280	049	EXPENDITURE	SENIOR CITIZENS -SHIELDS VALLEY PROF SVCS	4,878	4,816	4,000	3,779	4,000	2280.000.049.450310.350
2280 Total				3	9	(74)	(30)	(179)	
2281	000	REVENUE	ANGELINE RE TAX REVENUE	(115,027)	(119,296)	(123,688)	(122,257)	(129,029)	2281.000.000.311010.000
2281	000	REVENUE	ANGELINE MH TAX REVENUE	(306)	(297)	0	(331)	0	2281.000.000.311021.000
2281	000	REVENUE	ANGELINE PERS PROP TAX REVENUE	(277)	(736)	0	(598)	0	2281.000.000.311022.000
2281	000	REVENUE	ANGELINE PEN/INT DEL TAX REVENUE	(234)	(256)	0	(444)	0	2281.000.000.312000.000
2281	000	REVENUE	ANGELINE FEDERAL GRANT REVENUE	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	2281.000.000.331160.000
2281	000	REVENUE	ANGELINE STATE ENTITLEMENT SHARE	(5,875)	(6,029)	(6,114)	(6,171)	(6,372)	2281.000.000.335230.000
2281	000	REVENUE	ANGELINE PRIVATE DONATIONS	(3,901)	(2,607)	0	(2,689)	(2,500)	2281.000.000.365010.000
2281	000	REVENUE	ANGELINE HEALTH INS TRANSFER IN	(11,692)	(10,360)	(11,603)	(11,603)	(12,611)	2281.000.000.383011.000
2281	117	EXPENDITURE	ANGELINE P/R PERM FTE	50,824	59,520	66,726	62,333	79,166	2281.000.117.450300.111
2281	117	EXPENDITURE	ANGELINE P/R TEMP FTE	1,139	601	2,500	431	2,500	2281.000.117.450300.112
2281	117	EXPENDITURE	ANGELINE P/R ADMIN LEAVE	7,942	465	0	0	0	2281.000.117.450300.113
2281	117	EXPENDITURE	ANGELINE PR SICK/VAC PAYOUTS	0	0	0	0	8,490	2281.000.117.450300.130
2281	117	EXPENDITURE	ANGELINE P/R BENEFITS	26,359	28,061	29,056	27,500	33,285	2281.000.117.450300.141
2281	117	EXPENDITURE	ANGELINE ADMIN LEAVE P/R BENEFITS	4,757	244	0	0	0	2281.000.117.450300.143
2281	117	EXPENDITURE	ANGELINE P/R CELL PHONE	840	840	840	1,213	1,958	2281.000.117.450300.147
2281	117	EXPENDITURE	ANGELINE OFFICE SUPPLIES	246	196	500	193	500	2281.000.117.450300.210
2281	117	EXPENDITURE	ANGELINE OPERATING SUPPLIES	544	446	700	428	700	2281.000.117.450300.220
2281	117	EXPENDITURE	ANGELINE FUEL GAS/OIL/DIESL	3,244	2,377	6,000	3,545	6,000	2281.000.117.450300.231
2281	117	EXPENDITURE	ANGELINE POSTAGE	11	3	20	3	20	2281.000.117.450300.312
2281	117	EXPENDITURE	ANGELINE TELEPHONE	1,352	1,094	2,000	952	1,000	2281.000.117.450300.342

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2281	117	EXPENDITURE	ANGELINE PROFESSIONAL SERVICES	365	150	500	245	500	2281.000.117.450300.350
2281	117	EXPENDITURE	ANGELINE ADMINISTRATIVE EXPENSE	6,500	6,500	6,500	6,500	6,500	2281.000.117.450300.356
2281	117	EXPENDITURE	ANGELINE REPAIR & MAINT SERVICES	4,446	2,162	6,000	1,058	6,000	2281.000.117.450300.360
2281	117	EXPENDITURE	ANGELINE TRAVEL	0	0	500	0	500	2281.000.117.450300.370
2281	117	EXPENDITURE	ANGELINE TRAINING	0	0	750	0	750	2281.000.117.450300.380
2281	117	EXPENDITURE	ANGELINE BUILDING RENT	855	1,026	5,000	0	5,000	2281.000.117.450300.530
2281	117	EXPENDITURE	ANGELINE INTEREST	281	0	0	0	0	2281.000.117.490500.620
2281	117	EXPENDITURE	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)	19,057	
2285	000	REVENUE	PC TRANSIT MDT TRANSAD E GRT REV	(3,795)	(7,211)	(4,807)	(4,807)	(13,996)	2285.000.000.334040.000
2285	000	REVENUE	PC TRANSIT STATE GRANT REVENUE	(71,877)	(159,649)	(70,050)	(70,006)	(80,507)	2285.000.000.334155.000
2285	000	REVENUE	PC TRANSIT MDT RTAP GRT REV	(650)	(325)	0	(114)	0	2285.000.000.334157.000
2285	000	REVENUE	PC TRANSIT CIP STATE GRANT REV	0	(57,901)	0	0	(51,622)	2285.000.000.334160.000
2285	000	REVENUE	PC TRANSIT COL GOVT GRANT MATCH	(5,000)	0	(5,000)	0	0	2285.000.000.337000.000
2285	000	REVENUE	PC TRANSIT SPECIAL EVENTS	0	0	(500)	(1,057)	(500)	2285.000.000.343999.000
2285	000	REVENUE	PC TRANSIT MISC REVENUE	(165)	(45)	0	0	0	2285.000.000.362000.000
2285	000	REVENUE	PC TRANSIT LOCAL CONTRIBUTIONS	(35,462)	(36,660)	(30,000)	(41,173)	(40,000)	2285.000.000.365000.000
2285	000	REVENUE	PC TRANSIT MISC DONATIONS	(1,084)	0	(500)	0	0	2285.000.000.365010.000
2285	000	REVENUE	PC TRANSIT LOCAL/PRIVATE GRANTS	0	0	(6,500)	(1,500)	(5,000)	2285.000.000.365020.000
2285	000	REVENUE	PC TRANSIT TRANSFER IN	(5,000)	(8,225)	(5,000)	(5,000)	(5,000)	2285.000.000.383000.000
2285	000	REVENUE	PC TRANSIT HEALTH INS TRANSFERS IN	(6,547)	(5,801)	(7,459)	(7,459)	(8,107)	2285.000.000.383011.000
2285	901	EXPENDITURE	PC TRANSIT OPER P/R PERM FTE	45,440	49,268	50,190	60,577	60,981	2285.000.901.450301.111
2285	901	EXPENDITURE	PC TRANSIT OPER P/R SPEC EVTS	0	0	0	170	0	2285.000.901.450301.112
2285	901	EXPENDITURE	PC TRANSIT OPER P/R OT	0	0	0	272	0	2285.000.901.450301.121
2285	901	EXPENDITURE	PC TRANSIT OPER P/R SICK/VAC PAYOUTS	0	632	0	521	0	2285.000.901.450301.130
2285	901	EXPENDITURE	PC TRANSIT OPER P/R BENEFITS	18,166	16,518	18,276	12,379	12,269	2285.000.901.450301.141
2285	901	EXPENDITURE	PC TRANSIT OPER SUPPLIES	684	10,663	0	305	0	2285.000.901.450301.200
2285	901	EXPENDITURE	PC TRANSIT OPER OTHER TRANS MTRLS/SUPP	0	0	500	1,500	0	2285.000.901.450301.230
2285	901	EXPENDITURE	PC TRANSIT OPER FUEL & FUEL ADDITIVES	10,078	10,916	11,500	16,509	0	2285.000.901.450301.231
2285	901	EXPENDITURE	PC TRANSIT OPER ADVERTISING FEES	0	0	0	204	0	2285.000.901.450301.330
2285	901	EXPENDITURE	PC TRANSIT OPER CUSTODIAL SVCS (BUS FAC)	691	675	0	633	0	2285.000.901.450301.350
2285	901	EXPENDITURE	PC TRANSIT OPER FACILITIES/BUS STORAGE	780	355	0	0	0	2285.000.901.450301.530
2285	902	EXPENDITURE	PC TRANSIT ADMIN P/R PERM FTE	14,762	28,190	22,227	32,291	41,042	2285.000.902.450301.111
2285	902	EXPENDITURE	PC TRANSIT ADMIN P/R BENEFITS	3,501	7,819	10,511	6,984	18,996	2285.000.902.450301.141
2285	902	EXPENDITURE	PC TRANSIT P/R CELL PHONE	559	1,259	559	374	840	2285.000.902.450301.147
2285	902	EXPENDITURE	PC TRANSIT ADMIN OFFICE SUPPLIES	1,345	1,679	500	1,513	0	2285.000.902.450301.200
2285	902	EXPENDITURE	PC TRANSIT ADMIN POSTAGE	55	438	100	45	0	2285.000.902.450301.312
2285	902	EXPENDITURE	PC TRANSIT PROMO FOR COORD/RIDESH	736	384	800	0	0	2285.000.902.450301.330
2285	902	EXPENDITURE	PC TRANSIT ADMIN DUES & SUBSCR	0	0	0	185	0	2285.000.902.450301.336
2285	902	EXPENDITURE	PC TRANSIT ADMIN PRO & TECH SVCS	2,400	1,456	0	1,381	0	2285.000.902.450301.350
2285	902	EXPENDITURE	PC TRANSIT ADMIN DRUG TESTING	0	0	600	0	0	2285.000.902.450301.359
2285	902	EXPENDITURE	PC TRANSIT ADMIN TRAVEL & MEETINGS	518	1,592	500	1,613	0	2285.000.902.450301.370
2285	902	EXPENDITURE	PC TRANSIT ADMIN OFFICE SPACE RENTAL	0	1,500	0	0	0	2285.000.902.450301.530
2285	903	EXPENDITURE	PC TRANSIT BUS REPAIRS AND MAINTENANCE	1,848	8,048	4,000	4,909	0	2285.000.903.450301.360

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2285	904	EXPENDITURE	PC TRANSIT CIP GRT CAP EXP	0	68,119	0	0	0	2285.000.904.450301.900
2285	000	REVENUE	PC TRANSIT SKI SHUTTLE LOCAL CONTRIBUTIONS	(1,606)	0	0	0	0	2285.001.000.365000.000
2285	118	EXPENDITURE	PC TRANSIT SKI SHUTTLE P/R PERM FTE	376	0	1,176	0	3,825	2285.001.118.450301.111
2285	118	EXPENDITURE	PC TRANSIT SKI SHUTTLE P/R BENEFITS	86	0	258	0	877	2285.001.118.450301.141
2285	118	EXPENDITURE	PC TRANSIT SKI SHUTTLE OTHER SUPPLIES	0	0	100	0	0	2285.001.118.450301.200
2285	118	EXPENDITURE	PC TRANSIT SKI SHUTTLE FUEL & FUEL ADD	0	0	540	0	0	2285.001.118.450301.231
2285	000	REVENUE	PC TRANSIT STATE RURAL TRANSIT GRT	0	0	(220,000)	0	0	2285.002.000.334160.000
2285	911	REVENUE	PC TRANSIT CARES FED REV	0	(23,692)	(900,000)	(217,575)	(1,150,000)	2285.002.911.331990.000
2285	911	EXPENDITURE	PC TRANSIT CARES CIP PRO SVCS	0	0	10,000	0	0	2285.002.911.450301.350
2285	911	EXPENDITURE	PC TRANSIT CARES CIP EXP	0	23,692	1,110,000	226,174	1,150,000	2285.002.911.450301.900
2285	000	REVENUE	PC RTAP TRANSIT RTAP GRANT REV	0	0	0	(27,123)	0	2285.003.000.334157.000
2285	901	EXPENDITURE	PC RTAP TRANSIT OPER P/R PERM FTE	0	0	0	8,951	0	2285.003.901.450301.111
2285	901	EXPENDITURE	PC RTAP TRANSIT OPER P/R BENEFITS	0	0	0	1,686	0	2285.003.901.450301.141
2285	901	EXPENDITURE	PC RTAP TRANSIT OPER SUPPLIES	0	0	0	727	0	2285.003.901.450301.200
2285	901	EXPENDITURE	PC RTAP TRANSIT OPER OTH TRANS MTRLS/SUPP	0	0	0	753	0	2285.003.901.450301.230
2285	901	EXPENDITURE	PC RTAP TRANSIT OPER FUEL & FUEL ADDITIVES	0	0	0	1,759	0	2285.003.901.450301.231
2285	901	EXPENDITURE	PC RTAP TRANSIT POSTAGE	0	0	0	67	0	2285.003.901.450301.312
2285	901	EXPENDITURE	PC RTAP TRANSIT PRINTING	0	0	0	691	0	2285.003.901.450301.320
2285	901	EXPENDITURE	PC RTAP TRANSIT ADVERTISING	0	0	0	3,249	0	2285.003.901.450301.330
2285	901	EXPENDITURE	PC RTAP TRANSIT BUS REP & MAINT	0	0	0	1,073	0	2285.003.901.450301.360
2285	902	EXPENDITURE	PC RTAP TRANSIT ADMIN P/R PERM FTE	0	0	0	2,262	0	2285.003.902.450301.111
2285	902	EXPENDITURE	PC RTAP TRANSIT ADMIN P/R BENEFITS	0	0	0	491	0	2285.003.902.450301.141
2285	000	REVENUE	TBID TRANSIT TBID GRT REV	0	0	0	(7,500)	(7,500)	2285.004.000.337000.000
2285	901	EXPENDITURE	TBID TRANSIT OPER P/R PERM FTE	0	0	0	240	2,880	2285.004.901.450301.111
2285	901	EXPENDITURE	TBID TRANSIT OPER P/R BENEFITS	0	0	0	39	648	2285.004.901.450301.141
2285	901	EXPENDITURE	TBID TRANSIT OPER FUEL & FUEL ADDITIVES	0	0	0	186	1,460	2285.004.901.450301.231
2285	901	EXPENDITURE	TBID TRANSIT ADVERTISING	0	0	0	1,119	1,600	2285.004.901.450301.330
2285	902	EXPENDITURE	TBID TRANSIT ADMIN P/R PERM FTE	0	0	0	124	678	2285.004.902.450301.111
2285	902	EXPENDITURE	TBID TRANSIT ADMIN P/R BENEFITS	0	0	0	27	232	2285.004.902.450301.141
2285 Total				(29,163)	(66,306)	(7,477)	8,670	(65,903)	
2300	000	REVENUE	SHERIFF RE TAX REVENUE	(1,455,556)	(1,525,149)	(1,614,729)	(1,599,496)	(1,720,615)	2300.000.000.311010.000
2300	000	REVENUE	SHERIFF MH TAX REVENUE	(4,242)	(3,846)	0	(4,354)	0	2300.000.000.311021.000
2300	000	REVENUE	SHERIFF PERS PROP TAX REVENUE	(3,628)	(9,360)	0	(7,890)	0	2300.000.000.311022.000
2300	000	REVENUE	SHERIFF PEN/INT DEL TAX REVENUE	(3,322)	(3,287)	(5,000)	(6,000)	(5,000)	2300.000.000.312000.000
2300	000	REVENUE	GEN FUND MARIJUANA EXCISE TAX	0	0	0	(5,951)	0	2300.000.000.314150.000
2300	000	REVENUE	SHERIFF LIQUOR LIC	(4,025)	(2,625)	(1,500)	(5,985)	(2,000)	2300.000.000.322011.000
2300	000	REVENUE	SHERIFF -FOREST SERVICE PATROL	(2,391)	(1,658)	(5,500)	(76)	(5,500)	2300.000.000.331080.000
2300	000	REVENUE	SHERIFF CARES FED REV	(129,349)	(653,960)	0	0	0	2300.000.000.331990.000
2300	000	REVENUE	SHERIFF STATE GRANT REVENUE	(1,821)	(1,325)	0	(469)	0	2300.000.000.334011.000
2300	000	REVENUE	SHERIFF STATE ENTITLEMENT SHARE	(126,666)	(129,992)	(131,821)	(133,041)	(137,385)	2300.000.000.335230.000
2300	000	REVENUE	SHERIFF RESERVE DEPUTY CHGS FOR SVCS	(2,000)	0	(2,000)	0	(2,000)	2300.000.000.342010.000
2300	000	REVENUE	SHERIFF FEES	(10,134)	(12,575)	(11,000)	(11,910)	(11,000)	2300.000.000.342011.000
2300	000	REVENUE	SHERIFF BOARD PRIS	(62,455)	(68,021)	(60,000)	(75,442)	(60,000)	2300.000.000.342012.000
2300	000	REVENUE	SHERIFF OTHER CHARGES	(1,699)	(1,907)	(3,000)	(7,380)	(3,000)	2300.000.000.342013.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2300	000	REVENUE	SHERIFF FINGERPRINT FEES	(1,575)	(3,030)	(1,500)	(4,625)	(1,500)	2300.000.000.342016.000
2300	000	REVENUE	SHERIFF OTHER FEES	(115)	(1,196)	0	(489)	0	2300.000.000.342019.000
2300	000	REVENUE	SHERIFF -CLYDE PARK INTERLOCAL CONTRACT PAYMENTS	(5,500)	(5,500)	(5,500)	(5,500)	(5,500)	2300.000.000.342040.000
2300	000	REVENUE	SHERIFF CONCEAL WEAPONS FEES	(5,425)	(19,300)	(12,000)	(8,350)	(12,000)	2300.000.000.342112.000
2300	000	REVENUE	SHERIFF OTHER MISC REV	(435)	(3,525)	(4,500)	(14,219)	(4,500)	2300.000.000.362000.000
2300	000	REVENUE	SHERIFF CONTRIBUTIONS AND DONATIONS	0	(20)	0	(5)	0	2300.000.000.365000.000
2300	000	REVENUE	SHERIFF DONATIONS - DRUG DOG	(14,750)	0	0	0	0	2300.000.000.365010.000
2300	000	REVENUE	SHERIFF SALE OF FIXED ASSETS	0	(3,638)	(5,000)	(25,605)	(5,000)	2300.000.000.382010.000
2300	000	REVENUE	SHERIFF INSURANCE PROCEEDS	0	(13,157)	(100)	(19,452)	(100)	2300.000.000.382020.000
2300	000	REVENUE	SHERIFF INTER OP TRANSFER IN	(187,667)	(349,200)	(553,000)	(574,585)	(994,000)	2300.000.000.383000.000
2300	000	REVENUE	SHERIFF HEALTH INS TRANSFER IN	(224,483)	(203,048)	(207,192)	(207,192)	(225,192)	2300.000.000.383011.000
2300	000	REVENUE	SHERIFF RETIREMENT TRANS IN	(38,219)	(41,350)	(42,560)	(45,413)	(42,600)	2300.000.000.383015.000
2300	000	REVENUE	SHERIFF JUSTICE CT SHARE OF FINES	(44,332)	(42,231)	(40,000)	(42,771)	(40,000)	2300.000.000.383020.000
2300	000	REVENUE	SHERIFF CARES COVID-19 TRANS IN	(261,533)	0	0	0	0	2300.000.000.383029.000
2300	018	EXPENDITURE	SHERIFF P/R PERM FTE	679,066	764,623	864,604	831,049	996,906	2300.000.018.420110.111
2300	018	EXPENDITURE	SHERIFF P/R TEMP FTE	4,975	9,434	0	0	0	2300.000.018.420110.112
2300	018	EXPENDITURE	SHERIFF P/R ADMIN LEAVE	0	4,773	0	0	0	2300.000.018.420110.113
2300	018	EXPENDITURE	SHERIFF P/R OT	82,756	106,145	100,000	126,405	100,000	2300.000.018.420110.121
2300	018	EXPENDITURE	SHERIFF P/R SICK/VAC PAYOUTS	21,591	0	13,500	17,816	10,000	2300.000.018.420110.130
2300	018	EXPENDITURE	SHERIFF P/R BENEFITS	359,039	373,758	408,415	382,839	445,566	2300.000.018.420110.141
2300	018	EXPENDITURE	SHERIFF ADMIN LEAVE P/R BENEFITS	0	2,453	0	0	0	2300.000.018.420110.143
2300	018	EXPENDITURE	SHERIFF P/R UNIFORM ALLOWANCE	12,429	12,634	15,280	12,276	14,325	2300.000.018.420110.149
2300	018	EXPENDITURE	SHERIFF OFFICE SUPPLIES	280	260	0	481	0	2300.000.018.420110.210
2300	018	EXPENDITURE	SHERIFF OPERATING SUPPLIES	53,135	62,704	50,000	61,335	50,000	2300.000.018.420110.220
2300	018	EXPENDITURE	SHERIFF FIREARM SUPPLIES	8,272	9,696	7,000	21,845	10,000	2300.000.018.420110.227
2300	018	EXPENDITURE	SHERIFF FUEL, GAS, DIESEL	77,706	95,387	80,000	121,221	120,000	2300.000.018.420110.231
2300	018	EXPENDITURE	SHERIFF MOTOR VEHICLE PARTS	2,247	2,453	2,000	2,006	2,000	2300.000.018.420110.232
2300	018	EXPENDITURE	SHERIFF COMM/TRANSP/EQ MAINT	18,380	72,215	5,000	2,045	5,000	2300.000.018.420110.310
2300	018	EXPENDITURE	SHERIFF POSTAGE	1,304	1,403	1,500	1,303	1,500	2300.000.018.420110.312
2300	018	EXPENDITURE	SHERIFF PUBLICATION OF LGL NOTICE	0	262	500	0	500	2300.000.018.420110.331
2300	018	EXPENDITURE	SHERIFF UTILITY SERVICES	2,779	1,061	1,000	3,047	2,500	2300.000.018.420110.340
2300	018	EXPENDITURE	SHERIFF TELEPHONE	10,209	11,640	12,000	11,422	12,000	2300.000.018.420110.342
2300	018	EXPENDITURE	SHERIFF PROFESSIONAL SERVICES	15,350	29,290	15,000	41,872	20,000	2300.000.018.420110.350
2300	018	EXPENDITURE	SHERIFF NEW HIRE SERVICES	1,889	1,528	2,000	1,665	4,000	2300.000.018.420110.351
2300	018	EXPENDITURE	SHERIFF DRUG DOG EXPENSES	0	5,361	1,600	1,956	0	2300.000.018.420110.352
2300	018	EXPENDITURE	SHERIFF DRUG DOG EQUIP/OTHER	0	2,548	0	0	0	2300.000.018.420110.353
2300	018	EXPENDITURE	SHERIFF TOUGHBOOKS ANNUAL EXP	50,910	53,615	70,000	50,821	60,000	2300.000.018.420110.356
2300	018	EXPENDITURE	SHERIFF VEHICLE MAINT/REPR SVCS	27,331	38,077	25,000	63,834	40,000	2300.000.018.420110.360
2300	018	EXPENDITURE	SHERIFF TRAVEL	3,853	3,084	4,000	5,553	4,500	2300.000.018.420110.370
2300	018	EXPENDITURE	SHERIFF TRAINING SERVICES	9,264	12,039	9,000	5,763	10,000	2300.000.018.420110.380
2300	018	EXPENDITURE	SHERIFF BLDG & EQUIPMENT RENT EXP	0	16,000	19,200	22,344	22,300	2300.000.018.420110.530
2300	018	EXPENDITURE	SHERIFF GETAC LEASE	0	0	0	29,390	27,500	2300.000.018.420110.533
2300	018	EXPENDITURE	SHERIFF CAPITAL OUTLAY EQUIP	327,509	37,000	244,000	171,946	375,000	2300.000.018.420110.940
2300	018	EXPENDITURE	SHERIFF RESERVES TRAVEL	183	0	500	0	0	2300.000.018.420130.370

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2300	018	EXPENDITURE	SHERIFF RESERVES TRAINING	0	0	1,000	0	0	2300.000.018.420130.380
2300	018	EXPENDITURE	SHERIFF INTERFUND TRANSFERS OUT	0	4,508	0	606	0	2300.000.018.521000.820
2300	018	EXPENDITURE	SHERIFF INTERFUND TRANSFERS OUT- DTF	51,200	832,508	30,000	30,000	63,000	2300.000.018.521000.821
2300	019	EXPENDITURE	SHERIFF CONCEALED SUPPLIES BUDGET	901	1,005	3,500	6,459	3,500	2300.000.019.420182.200
2300	019	EXPENDITURE	CONCEALED WEAPONS	0	0	0	744	0	2300.000.019.420182.220
2300	019	EXPENDITURE	SHERIFF CONCEALED OFFICE MACH & EQUIP	479	2,752	500	0	0	2300.000.019.420182.362
2300	019	EXPENDITURE	SHERIFF CONCEALED EQUIP LEASE	2,504	301	2,500	0	0	2300.000.019.420182.530
2300	019	EXPENDITURE	SHERIFF COMMUNITY SERVICE P/R PERM FTE	0	1,339	0	148	0	2300.000.019.420183.111
2300	019	EXPENDITURE	SHERIFF COMMUNITY SERVICE P/R BENEFITS	0	697	0	281	0	2300.000.019.420183.141
2300	019	EXPENDITURE	SHERIFF JAIL P/R PERM FTE	390,230	388,871	496,885	401,793	557,058	2300.000.019.420230.111
2300	019	EXPENDITURE	SHERIFF JAIL P/R ADMIN LEAVE	2,112	2,782	0	0	0	2300.000.019.420230.113
2300	019	EXPENDITURE	SHERIFF JAIL P/R OT	19,537	23,475	22,000	35,349	22,000	2300.000.019.420230.121
2300	019	EXPENDITURE	SHERIFF JAIL P/R SICK/VAC PAYOUTS	2,392	3,494	0	2,024	0	2300.000.019.420230.130
2300	019	EXPENDITURE	SHERIFF JAIL P/R BENEFITS	217,792	197,133	248,178	183,325	261,012	2300.000.019.420230.141
2300	019	EXPENDITURE	SHERIFF JAIL ADMIN LEAVE P/R BENEFITS	1,032	1,737	0	0	0	2300.000.019.420230.143
2300	019	EXPENDITURE	SHERIFF JAIL P/R UNIFORM ALLOWANCES	8,016	6,718	7,710	6,889	7,068	2300.000.019.420230.149
2300	019	EXPENDITURE	SHERIFF JAIL OFFICE SUPPLIES	353	245	500	700	500	2300.000.019.420230.210
2300	019	EXPENDITURE	SHERIFF JAIL OPERATING SUPPLIES	11,962	18,573	12,500	14,984	17,000	2300.000.019.420230.220
2300	019	EXPENDITURE	SHERIFF JAIL FOOD	47,301	44,746	62,000	48,953	62,000	2300.000.019.420230.223
2300	019	EXPENDITURE	SHERIFF JAIL PRISONER PERSONAL PRODUCTS	0	325	0	0	0	2300.000.019.420230.245
2300	019	EXPENDITURE	SHERIFF JAIL BOARD PRISONERS	20,393	26,443	50,000	29,775	50,000	2300.000.019.420230.315
2300	019	EXPENDITURE	SHERIFF JAIL UTILITY SERVICES	953	879	1,500	799	1,500	2300.000.019.420230.340
2300	019	EXPENDITURE	SHERIFF JAIL TELEPHONE	1,027	1,249	800	1,483	1,500	2300.000.019.420230.342
2300	019	EXPENDITURE	SHERIFF JAIL PROFESSIONAL SERVICES	4,762	5,816	3,000	39,943	3,000	2300.000.019.420230.350
2300	019	EXPENDITURE	SHERIFF JAIL INMATE MEDICAL, DENTAL	24,853	39,759	30,000	61,539	30,000	2300.000.019.420230.351
2300	019	EXPENDITURE	SHERIFF JAIL MAINT. & REPAIR SERVICES	1,784	1,308	1,500	1,082	1,500	2300.000.019.420230.360
2300	019	EXPENDITURE	SHERIFF JAIL VEHICLE REPAIR & MAINT	2,507	796	2,500	2,682	2,500	2300.000.019.420230.361
2300	019	EXPENDITURE	SHERIFF JAIL TECH SERVICES	1,895	1,509	2,000	1,164	1,500	2300.000.019.420230.365
2300	019	EXPENDITURE	SHERIFF JAIL TRAVEL	144	46	250	846	300	2300.000.019.420230.370
2300	019	EXPENDITURE	SHERIFF JAIL TRAINING SERVICES	912	1,702	2,000	975	2,000	2300.000.019.420230.380
2300	019	EXPENDITURE	SHERIFF JAIL MACH & EQUIP RENTAL	1,277	2,308	3,624	1,380	1,400	2300.000.019.420230.533
2300	019	EXPENDITURE	SHERIFF JAIL CAPITAL OUTLAY	0	0	0	0	11,200	2300.000.019.420230.900
2300	000	REVENUE	SHERIFF COPS IV BEH HLTH FED GRT REV	0	0	(40,000)	0	0	2300.001.000.331020.000
2300	019	EXPENDITURE	SHERIFF COPS IV BEH HLTH PRO SVCS	0	0	0	42	0	2300.001.019.420230.351
2300	019	EXPENDITURE	SHERIFF COPS IV BEH HLTH MTL HEALTH	0	0	40,000	0	0	2300.001.019.420230.352
2300	019	EXPENDITURE	SHERIFF COPS IV BEH HLTH TRAINING	250	0	0	0	0	2300.001.019.420230.380
2300	000	REVENUE	SHERIFF COPS I FED GRANT REVENUE	(34,709)	0	0	0	0	2300.002.000.331020.000
2300	018	EXPENDITURE	SHERIFF COPS P/R PERM FTE	52,215	21,447	0	0	0	2300.002.018.420110.111
2300	018	EXPENDITURE	SHERIFF COPS P/R O/T	4,929	2,642	0	0	0	2300.002.018.420110.121
2300	018	EXPENDITURE	SHERIFF COPS P/R BENEFITS	27,411	10,249	0	0	0	2300.002.018.420110.141
2300	018	EXPENDITURE	SHERIFF COPS P/R UNIFORM ALLOWANCE	995	358	0	0	0	2300.002.018.420110.149
2300	000	REVENUE	SHERIFF COPS II FED GRANT REVENUE	(47,952)	(47,367)	(15,000)	(9,676)	0	2300.003.000.331020.000
2300	018	EXPENDITURE	SHERIFF COPS II P/R PERM FTE	48,409	47,884	49,921	49,217	62,873	2300.003.018.420110.111
2300	018	EXPENDITURE	SHERIFF COPS II P/R O/T	6,673	6,915	0	9,512	0	2300.003.018.420110.121

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2300	018	EXPENDITURE	SHERIFF COPS II P/R BENEFITS	26,743	24,428	23,392	24,319	27,594	2300.003.018.420110.141
2300	018	EXPENDITURE	SHERIFF COPS II P/R UNIFORM ALLOWANCE	478	716	955	955	955	2300.003.018.420110.149
2300	000	REVENUE	SHERIFF JAIL CRIME CNTRL GRANT REV	0	0	0	(14,806)	0	2300.004.000.334010.000
2300	019	EXPENDITURE	SHERIFF JAIL CRIME CNTRL OP SUPP	0	0	0	7,346	0	2300.004.019.420230.220
2300	018	EXPENDITURE	SHERIFF EMER SUPPORT SUPP/SVC	2,589	0	0	0	0	2300.005.018.420110.229
2300	000	REVENUE	SHERIFF COPS III FED GRANT REVENUE	0	(26,988)	(40,000)	(49,060)	(40,000)	2300.006.000.331020.000
2300	018	EXPENDITURE	SHERIFF COPS III P/R PERM FTE	0	10,658	100,025	58,667	63,754	2300.006.018.420110.111
2300	018	EXPENDITURE	SHERIFF COPS III P/R O/T	0	1,508	0	9,653	0	2300.006.018.420110.121
2300	018	EXPENDITURE	SHERIFF COPS III P/R BENEFITS	0	5,701	46,828	28,432	27,811	2300.006.018.420110.141
2300	018	EXPENDITURE	SHERIFF COPS III P/R UNIFORM ALLOWANCE	0	239	1,910	955	955	2300.006.018.420110.149
2300	018	EXPENDITURE	SHERIFF FEMA 2022 FLOOD EXP	0	0	0	46,777	0	2300.008.018.420110.350
2300 Total				83,479	301,958	397,676	220,293	300,184	
2340	000	REVENUE	FIRE CONTROL - BURN PERMIT REVENUE	(3,186)	(3,024)	(3,000)	(2,706)	(3,000)	2340.000.000.323050.000
2340	093	EXPENDITURE	FIRE CONTROL - BURN PERMIT POSTAGE	64	70	0	58	0	2340.000.093.420440.312
2340	093	EXPENDITURE	FIRE CONTROL - BURN PERMIT PROF SERVICES	489	929	0	632	3,000	2340.000.093.420440.350
2340	093	EXPENDITURE	FIRE CONTROL - COUNCIL PROF SERVICES	347	137	0	228	0	2340.001.093.420440.350
2340 Total				(2,286)	(1,888)	(3,000)	(1,788)	0	
2360	000	REVENUE	MUSEUM RE TAX REVENUE	(103,176)	(103,793)	(116,307)	(115,059)	(173,732)	2360.000.000.311010.000
2360	000	REVENUE	MUSEUM MH TAX REVENUE	(305)	(266)	0	(307)	0	2360.000.000.311021.000
2360	000	REVENUE	MUSEUM PERS PROP TAX REVENUE	(260)	(646)	0	(563)	0	2360.000.000.311022.000
2360	000	REVENUE	MUSEUM PEN/INT DEL TAX REVENUE	(239)	(228)	0	(427)	0	2360.000.000.312000.000
2360	000	REVENUE	MUSEUM STATE ENTITLEMENT SHARE	(2,383)	(2,446)	(2,480)	(2,503)	(2,585)	2360.000.000.335230.000
2360	000	REVENUE	MUSEUM ADMISSION	(7,941)	(893)	(12,000)	(9,489)	(12,000)	2360.000.000.346061.000
2360	000	REVENUE	MUSEUM GIFT SALES	(697)	0	0	0	0	2360.000.000.346062.000
2360	000	REVENUE	MUSEUM PHOTO SALES	(1,639)	(1,802)	(2,000)	(2,841)	(2,000)	2360.000.000.346063.000
2360	000	REVENUE	MUSEUM RESEARCH REVENUE	(195)	(50)	0	0	0	2360.000.000.346064.000
2360	000	REVENUE	MUSEUM MISC REVENUE	0	0	0	(1,302)	(2,000)	2360.000.000.362000.000
2360	000	REVENUE	MUSEUM DONATIONS	0	0	(10,000)	0	0	2360.000.000.365000.000
2360	000	REVENUE	MUSEUM LOCAL/PRIVATE GRANTS	(2,936)	(1,625)	(40,467)	(44,765)	(58,492)	2360.000.000.365020.000
2360	000	REVENUE	MUSEUM INTER OP TRANSFER IN	(6,000)	(32,000)	(80,050)	(49,516)	(32,000)	2360.000.000.383000.000
2360	000	REVENUE	MUSEUM HEALTH INS TRANSFER IN	(18,707)	(16,575)	(16,575)	(16,575)	(27,023)	2360.000.000.383011.000
2360	056	EXPENDITURE	MUSEUM P/R PERM FTE	78,508	80,781	152,239	143,868	172,617	2360.000.056.460452.111
2360	056	EXPENDITURE	MUSEUM P/R TEMP	2,693	391	4,000	5,170	8,400	2360.000.056.460452.112
2360	056	EXPENDITURE	MUSEUM O/T	0	0	0	21	0	2360.000.056.460452.121
2360	056	EXPENDITURE	MUSEUM P/R SICK / VAC PAYOUTS	4,436	0	0	0	0	2360.000.056.460452.130
2360	056	EXPENDITURE	MUSEUM P/R BENEFITS	42,273	30,955	62,187	57,241	70,787	2360.000.056.460452.141
2360	056	EXPENDITURE	MUSEUM CELL PHONE	0	140	840	840	840	2360.000.056.460452.147
2360	056	EXPENDITURE	MUSEUM OFFICE SUPPLIES	1,180	724	1,500	3,246	1,500	2360.000.056.460452.210
2360	056	EXPENDITURE	MUSEUM OPERATING SUPPLIES	0	953	0	9,358	7,000	2360.000.056.460452.220
2360	056	EXPENDITURE	MUSEUM JANITORIAL SUPPLIES	227	788	1,500	0	0	2360.000.056.460452.224
2360	056	EXPENDITURE	MUSEUM GAS,OIL,DIESEL FUEL, ETC	110	0	600	65	600	2360.000.056.460452.231
2360	056	EXPENDITURE	MUSEUM PRINTING	0	0	0	847	750	2360.000.056.460452.320
2360	056	EXPENDITURE	MUSEUM ADVERTISING	393	2,024	2,500	2,899	2,500	2360.000.056.460452.330
2360	056	EXPENDITURE	MUSEUM MEMBERSHIPS & REGISTRATIONS	0	0	0	2,073	2,100	2360.000.056.460452.333

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2360	056	EXPENDITURE	MUSEUM UTILITY SERVICES	7,566	6,386	4,000	4,477	4,000	2360.000.056.460452.340
2360	056	EXPENDITURE	MUSEUM TELEPHONE	3,285	3,517	5,322	6,996	6,700	2360.000.056.460452.342
2360	056	EXPENDITURE	MUSEUM SECURITY	588	588	12,600	15,339	600	2360.000.056.460452.346
2360	056	EXPENDITURE	MUSEUM PROFESSIONAL SERVICES	5,096	4,344	12,500	14,126	5,000	2360.000.056.460452.350
2360	056	EXPENDITURE	MUSEUM FRIENDS PROJECTS	0	0	0	0	7,000	2360.000.056.460452.351
2360	056	EXPENDITURE	MUSEUM MAINT.& REPAIR SERVICES	0	1,495	0	4,000	10,000	2360.000.056.460452.360
2360	056	EXPENDITURE	MUSEUM CAPITAL EQUIPMENT	0	0	10,000	0	0	2360.000.056.460452.940
2360	056	EXPENDITURE	MUSEUM PRINCIPAL	0	0	0	0	1,874	2360.000.056.490500.610
2360	056	EXPENDITURE	MUSEUM INTEREST	0	0	684	0	625	2360.000.056.490500.620
2360	000	REVENUE	MUSEUM SOLAR PROJ REVENUES	0	(23,549)	0	0	0	2360.001.000.365020.000
2360	056	EXPENDITURE	MUSEUM SOLAR PROJ CAP EQ	0	44,599	0	0	0	2360.001.056.460452.940
2360 Total				1,875	(6,188)	(9,407)	27,219	(6,938)	
2370	000	REVENUE	PERMISSIVE RETIREMENT LEVY RE TAX REVENUE	(35,505)	(35,073)	(42,560)	(36,087)	(42,560)	2370.000.000.311010.000
2370	000	REVENUE	PERMISSIVE RETIREMENT LEVY UT TAX REVENUE	(6,588)	(6,887)	0	(6,074)	0	2370.000.000.311011.000
2370	000	REVENUE	PERMISSIVE RETIREMENT LEVY MH TAX REVENUE	(108)	(103)	0	(111)	0	2370.000.000.311021.000
2370	000	REVENUE	PERMISSIVE RETIREMENT LEVY PP TAX REVENUE	(104)	(262)	0	(213)	0	2370.000.000.311022.000
2370	000	REVENUE	PERMISSIVE RETIREMENT LEVY P & I REVENUE	(85)	(90)	0	(123)	0	2370.000.000.312000.000
2370	000	EXPENDITURE	PERMISSIVE RETIREMENT LEVY TRANSFERS OUT	38,219	41,350	45,560	45,413	42,600	2370.000.000.521000.820
2370 Total				(4,170)	(1,065)	3,000	2,805	40	
2372	000	REVENUE	PERMISSIVE MED LEVY RE TAX REVENUE	(704,921)	(627,246)	(760,521)	(644,031)	(819,702)	2372.000.000.311010.000
2372	000	REVENUE	PERMISSIVE MED LEVY UT TAX REVENUE	(130,697)	(122,728)	0	(109,451)	0	2372.000.000.311011.000
2372	000	REVENUE	PERMISSIVE MED LEVY MH TAX REVENUE	(2,315)	(1,979)	0	(2,073)	0	2372.000.000.311021.000
2372	000	REVENUE	PERMISSIVE MED LEVY PERS PROP TAX REVENUE	(2,069)	(4,881)	0	(3,888)	0	2372.000.000.311022.000
2372	000	REVENUE	PERMISSIVE MED LEVY PEN/INT DEL TAX REVENUE	(1,810)	(1,775)	0	(2,836)	0	2372.000.000.312000.000
2372	000	EXPENDITURE	PERMISSIVE MED LEVY TRANSFER OUT	841,812	754,179	764,959	764,953	819,762	2372.000.000.521000.820
2372 Total				(1)	(4,431)	4,438	2,673	60	
2382	000	REVENUE	SAR RE TAX REVENUE	(70,223)	(74,126)	(78,184)	(77,366)	(83,525)	2382.000.000.311010.000
2382	000	REVENUE	SAR MH TAX REVENUE	(171)	(179)	0	(205)	0	2382.000.000.311021.000
2382	000	REVENUE	SAR PERS PROP TAX REVENUE	(164)	(455)	0	(369)	0	2382.000.000.311022.000
2382	000	REVENUE	SAR PEN/INT DEL TAX REVENUE	(128)	(156)	0	(262)	0	2382.000.000.312000.000
2382	000	REVENUE	SAR CARES FED REV	(183)	(13,071)	0	0	0	2382.000.000.331990.000
2382	000	REVENUE	SAR STATE ENTITLEMENT SHARE	(5,875)	(6,029)	(6,114)	(6,171)	(6,372)	2382.000.000.335230.000
2382	000	REVENUE	SAR MISC REVENUE	0	0	0	(93)	0	2382.000.000.362000.000
2382	000	REVENUE	SAR CONTRIBUTIONS AND DONATIONS	0	(150)	(150)	0	(150)	2382.000.000.365000.000
2382	000	REVENUE	SAR TRANSFER IN	(80,372)	(75,469)	(79,664)	(69,664)	(83,889)	2382.000.000.383000.000
2382	000	REVENUE	SAR HEALTH INS TRANSFER	0	(4,144)	(4,144)	(4,144)	(4,504)	2382.000.000.383011.000
2382	018	EXPENDITURE	SAR P/R PERM FTE	0	25,605	26,651	32,616	37,653	2382.000.018.420740.111
2382	018	EXPENDITURE	SAR P/R PAID ADMIN LEAVE	0	398	0	0	0	2382.000.018.420740.113
2382	018	EXPENDITURE	SAR P/R OT	1,409	2,309	1,000	1,651	1,000	2382.000.018.420740.121
2382	018	EXPENDITURE	SAR P/R BENEFITS	365	12,363	12,265	14,079	15,501	2382.000.018.420740.141
2382	018	EXPENDITURE	SEARCH & RESCUE	0	223	0	0	0	2382.000.018.420740.143
2382	018	EXPENDITURE	SAR P/R UNIFORM ALLOWANCE	0	477	0	478	0	2382.000.018.420740.149
2382	018	EXPENDITURE	SAR OFFICE SUPPL & MATER	0	12	250	0	250	2382.000.018.420740.210
2382	018	EXPENDITURE	SAR OPERATING SUPPLIES	6,460	1,144	2,000	3,042	2,000	2382.000.018.420740.220

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2382	018	EXPENDITURE	SAR FOOD	1,795	156	1,500	427	1,500	2382.000.018.420740.223
2382	018	EXPENDITURE	SAR REPAIR & MAINT. SUPPLIE	273	123	1,000	396	1,000	2382.000.018.420740.230
2382	018	EXPENDITURE	SAR GAS,OIL, FUEL	482	505	1,500	1,472	1,500	2382.000.018.420740.231
2382	018	EXPENDITURE	SAR COMMUNICATION	494	0	1,000	0	1,000	2382.000.018.420740.310
2382	018	EXPENDITURE	SAR POSTAGE ETC.	0	0	100	0	100	2382.000.018.420740.312
2382	018	EXPENDITURE	SAR UTILITY SERVICES	5,010	7,613	7,000	7,181	7,000	2382.000.018.420740.340
2382	018	EXPENDITURE	SAR TELEPHONE	7,194	8,779	8,000	8,459	8,000	2382.000.018.420740.342
2382	018	EXPENDITURE	SAR PROFESSIONAL SERVICES	14,421	787	3,000	1,862	3,000	2382.000.018.420740.350
2382	018	EXPENDITURE	SAR COMPUTER SERVICES	1,319	0	1,500	0	1,500	2382.000.018.420740.355
2382	018	EXPENDITURE	SAR EMERGENCY PROF SVCS	41,074	22,915	30,000	27,700	30,000	2382.000.018.420740.357
2382	018	EXPENDITURE	SAR MAINT. & REPAIR SERVICE	3,448	334	4,000	1,846	4,000	2382.000.018.420740.360
2382	018	EXPENDITURE	SAR TRAINING-TUITION/REGIS	0	0	1,000	1,388	1,000	2382.000.018.420740.381
2382	018	EXPENDITURE	SAR CAPITAL EQUIPMENT	0	2,372	0	0	0	2382.000.018.420740.900
2382	018	EXPENDITURE	SAR LOAN PRINCIPAL	61,251	61,865	62,485	62,136	63,116	2382.000.018.490500.610
2382	018	EXPENDITURE	SAR LOAN INTEREST	18,821	8,605	7,179	7,482	5,773	2382.000.018.490500.620
2382	018	EXPENDITURE	SAR TRANSF TO CIP FUND #4620	12,850	10,700	14,000	0	15,000	2382.000.018.521000.820
2382	018	EXPENDITURE	SAR FEMA 2022 FLOOD EXP	0	0	0	1,022	0	2382.001.018.420740.350
2382 Total				19,550	(6,494)	17,174	14,964	21,453	
2384	000	REVENUE	JAIL COMISSARY CHARGES-PHONE CARDS	(6,811)	(9,883)	(6,500)	(11,343)	(6,500)	2384.000.000.342014.000
2384	019	EXPENDITURE	JAIL COMISSARY OTHER EXPENSES	4,024	247	6,500	590	6,500	2384.000.019.420230.220
2384	019	EXPENDITURE	JAIL COMISSARY PRO SVCS	6,041	0	0	0	0	2384.000.019.420230.350
2384 Total				3,254	(9,636)	0	(10,752)	0	
2386	000	REVENUE	CONNECT FED GRANT REV	0	0	(325)	0	0	2386.000.000.331149.000
2386	000	REVENUE	CONNECT CARES FED REV	(271)	(8,113)	0	(5,000)	0	2386.000.000.331990.000
2386	000	REVENUE	CONNECT GRANT STATE GRT REV	0	0	(4,625)	0	0	2386.000.000.334110.000
2386	000	REVENUE	CONNECT GRANT-SOFTWARE ACCESS FEES	(200)	0	0	0	0	2386.000.000.344200.000
2386	000	REVENUE	CONNECT GRT-LOCAL/PRIV GRT REV	(45,530)	(45,000)	(39,000)	0	(20,000)	2386.000.000.365020.000
2386	000	REVENUE	CONNECT GRANT HEALTH TRANS	0	0	0	0	(1,802)	2386.000.000.383011.000
2386	000	REVENUE	CONNECT GRT-CARES COVID-19 TRANS IN	(1,336)	0	0	0	0	2386.000.000.383029.000
2386	023	EXPENDITURE	CONNECT GRT - P/R PERM FTE	13,750	22,329	30,045	23,760	11,794	2386.000.023.440110.111
2386	023	EXPENDITURE	CONNECT GRT - P/R BENEFITS	5,779	9,073	12,021	8,185	4,490	2386.000.023.440110.141
2386	023	EXPENDITURE	CONNECT GRT - CELL PHONE	77	861	840	490	840	2386.000.023.440110.147
2386	023	EXPENDITURE	CONNECT GRT - OFFICE SUPPLIES	641	32	2,000	100	2,000	2386.000.023.440110.210
2386	023	EXPENDITURE	CONNECT GRT - FUEL, GAS, DIESEL	0	18	500	0	500	2386.000.023.440110.231
2386	023	EXPENDITURE	CONNECT GRT - TELEPHONE	0	0	100	0	0	2386.000.023.440110.342
2386	023	EXPENDITURE	CONNECT GRT - PRO SVCS	2,000	0	1,000	0	1,000	2386.000.023.440110.350
2386	023	EXPENDITURE	CONNECT GRT - ADMIN EXP	1,000	1,000	2,000	1,000	2,000	2386.000.023.440110.353
2386	023	EXPENDITURE	CONNECT GRT - TRAVEL	44	0	0	18	0	2386.000.023.440110.370
2386 Total				(24,045)	(19,801)	4,556	28,553	822	
2392	000	REVENUE	MRDTF STATE GRANT REVENUE	(31,577)	(26,180)	(31,706)	(14,593)	(32,000)	2392.000.000.331999.000
2392	000	REVENUE	MRDTF STATE FORFEITURE GRT REV	0	0	0	(13,304)	0	2392.000.000.334010.000
2392	000	REVENUE	MRDTF INTERLOCAL CONTRACT PMTS	(12,500)	(12,500)	(12,500)	(12,500)	(12,500)	2392.000.000.342040.000
2392	000	REVENUE	MRDTF FORFEITURE FUND REVENUE	0	(45)	0	0	0	2392.000.000.352000.000
2392	000	REVENUE	MRDTF INTER OP TRANSFER IN	(51,200)	(49,200)	(30,000)	(30,000)	(63,000)	2392.000.000.383000.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2392	064	EXPENDITURE	MRDTF P/R PERM FTE	49,200	53,710	60,695	59,341	74,399	2392.000.064.420142.111
2392	064	EXPENDITURE	MRDTF P/R OT	10,886	8,572	6,000	6,011	6,000	2392.000.064.420142.121
2392	064	EXPENDITURE	MRDTF P/R BENEFITS	26,641	25,849	27,366	25,856	31,848	2392.000.064.420142.141
2392 Total				(8,549)	206	19,855	20,810	4,747	
2393	000	REVENUE	RECORD PRES NON-STANDARD DOC FEES	(3,020)	(2,830)	(4,000)	(2,380)	(4,000)	2393.000.000.341040.000
2393	000	REVENUE	RECORD PRES STANDARD DOC FEES	(38,503)	(53,979)	(30,000)	(51,899)	(30,000)	2393.000.000.341041.000
2393	000	REVENUE	RECORD PRES TRANSFER IN	0	(569)	0	0	0	2393.000.000.383000.000
2393	003	EXPENDITURE	RECORD PRES NONSTANDARD-SUPPLIES	0	0	0	259	0	2393.000.003.410930.220
2393	003	EXPENDITURE	RECORD PRES NONSTANDARD-SERVICES	6,253	6,955	3,900	5,421	4,000	2393.000.003.410930.350
2393	003	EXPENDITURE	RECORD PRES NONSTANDARD-CAPITAL OUTLAY	5,938	0	0	0	0	2393.000.003.410930.900
2393	003	EXPENDITURE	RECORD PRES STANDARD DOCS SUPPLIES	0	0	4,350	2,194	1,000	2393.000.003.410940.220
2393	003	EXPENDITURE	RECORD PRES STANDARD DOCS SERVICES	0	0	0	0	7,200	2393.000.003.410940.350
2393	003	EXPENDITURE	RECORD PRES STANDARD DOCS LEASE EQ	0	435	0	0	1,000	2393.000.003.410940.530
2393	003	EXPENDITURE	RECORD PRES TRANSFER OUT	0	8,656	0	0	0	2393.000.003.521000.820
2393 Total				(29,332)	(41,333)	(25,750)	(46,406)	(20,800)	
2399	001	EXPENDITURE	CEMETERY CAPITAL OUTLAY	0	16,594	0	0	0	2399.000.001.430900.900
2399 Total				0	16,594	0	0	0	
2410	000	REVENUE	GREEN ACRES LIGHTS MAINT ASSESS	(970)	(877)	(250)	0	(250)	2410.000.000.363010.000
2410	065	EXPENDITURE	GREEN ACRES LIGHTS UTILITY SERVICES	909	787	531	90	0	2410.000.065.430263.340
2410	065	EXPENDITURE	GREEN ACRES DISTR TO COL	0	0	0	0	441	2410.000.065.430263.790
2410 Total				(61)	(89)	281	90	191	
2415	000	REVENUE	GREEN ACRES LTS-#2A MAINT ASSESS	(2,988)	(3,055)	(250)	(33)	(250)	2415.000.000.363010.000
2415	000	REVENUE	GREEN ACRES LTS-#2A P&I SPEC ASSESS	(3)	(7)	0	(3)	0	2415.000.000.363040.000
2415	065	EXPENDITURE	GREEN ACRES LIGHTING #2 UTILITY SVCS	2,980	2,455	1,054	134	0	2415.000.065.430263.340
2415	065	EXPENDITURE	GREEN ACRES #2 DISTR TO COL	0	0	0	0	955	2415.000.065.430263.790
2415 Total				(10)	(606)	804	98	705	
2430	000	REVENUE	GARDINER #1 LIGHTS MAINT ASSESS	(11,234)	(12,983)	(13,077)	(24,251)	0	2430.000.000.363010.000
2430	000	REVENUE	GARDINER #1 LIGHTS P&I SPEC ASSESS	(41)	(44)	0	(103)	0	2430.000.000.363040.000
2430	067	EXPENDITURE	GARDINER #1 LIGHTS UTILITY SVCS	7,851	7,751	12,000	6,532	19,000	2430.000.067.430263.340
2430 Total				(3,424)	(5,276)	(1,077)	(17,822)	19,000	
2511	000	REVENUE	CHICORY RID SPEC ASSESSMENT REVENUE	(11,079)	(11,531)	(11,900)	(11,859)	(11,900)	2511.000.000.363010.000
2511	000	REVENUE	CHICORY RID P&I ON SPEC ASSESSMENTS	(22)	(42)	0	(90)	0	2511.000.000.363040.000
2511 Total				(11,102)	(11,573)	(11,900)	(11,949)	(11,900)	
2800	000	REVENUE	ALCOHOL REHABILITATION STATE REVENUES	(34,190)	(63,642)	(127,000)	(126,857)	(60,000)	2800.000.000.335005.000
2800	055	EXPENDITURE	ALCOHOL REHABILITATION PROFESSIONAL SERVICES	34,190	63,642	127,000	126,857	60,000	2800.000.055.440540.350
2800 Total				0	0	0	0	0	
2821	000	REVENUE	GAS TAX-SWANDAL BR STATE REV	(46,035)	0	0	0	0	2821.001.000.335041.000
2821	000	REVENUE	GAS TAX-SWANDAL BR TRANS IN	(2,423)	0	0	0	0	2821.001.000.383000.000
2821	071	EXPENDITURE	GAS TAX-SWANDAL BR PRO SVC	48,458	0	0	0	0	2821.001.071.430247.350
2821	000	REVENUE	GAS TAX-CARBELLA BR STATE REV	(29,811)	0	0	0	0	2821.002.000.335041.000
2821	000	REVENUE	GAS TAX-CARBELLA BR TRANS IN	(1,569)	(7,727)	0	0	0	2821.002.000.383000.000
2821	071	EXPENDITURE	GAS TAX-CARBELLA BR PRO SVC	1,867	37,239	0	0	0	2821.002.071.430247.350
2821	000	REVENUE	GAS TAX-FERRY CR BR STATE REV	(42,274)	0	0	0	0	2821.003.000.335041.000
2821	000	REVENUE	GAS TAX-FERRY CR BR TRANS IN	(2,225)	0	0	0	0	2821.003.000.383000.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2821	071	EXPENDITURE	GAS TAX-FERRY CR BR PRO SVC	44,498	0	0	0	0	2821.003.071.430247.350
2821	000	REVENUE	GAS TAX-ELK CR BR STATE REV	(5,811)	(123,590)	0	0	0	2821.004.000.335041.000
2821	000	REVENUE	GAS TAX-ELK CR BR TRANS IN	(306)	(13,253)	0	0	0	2821.004.000.383000.000
2821	071	EXPENDITURE	GAS TAX-ELK CR BR PRO SVC	1,111	13,962	0	0	0	2821.004.071.430247.350
2821	071	EXPENDITURE	GAS TAX-ELK CR BR CAP OUT	0	127,890	0	0	0	2821.004.071.430247.940
2821	000	REVENUE	GAS TAX-BEAR CR BR STATE REV	0	0	(40,000)	(70,512)	0	2821.005.000.335041.000
2821	000	REVENUE	GAS TAX-BEAR CR BR TRANS IN	0	0	(20,000)	(5,000)	0	2821.005.000.383000.000
2821	071	EXPENDITURE	GAS TAX-BEAR CR BR PRO SVCS	0	0	20,000	0	0	2821.005.071.430247.350
2821	071	EXPENDITURE	GAS TAX-BEAR CR BR DECK MATERIALS	0	0	40,000	141	0	2821.005.071.430247.400
2821	071	EXPENDITURE	GAS TAX-BEAR CR BR DECK CAP OUTLY	0	0	0	37,571	0	2821.005.071.430247.940
2821	000	REVENUE	GAS TAX-CC BR TSEP REVENUE	0	0	(100,000)	(463)	(100,000)	2821.006.000.334120.000
2821	000	REVENUE	GAS TAX-CC BR STATE REV	0	0	(100,000)	(67,286)	(125,000)	2821.006.000.335041.000
2821	000	REVENUE	GAS TAX-CC BR TRANS IN	0	0	0	(5,000)	(105,000)	2821.006.000.383000.000
2821	071	EXPENDITURE	GAS TAX-CC BR CAP OUT	0	0	200,000	83,664	330,000	2821.006.071.430247.940
2821 Total				(34,518)	34,521	0	(26,884)	0	
2830	000	REVENUE	JUNK VEHICLE JUNK VEH ASSESS	(35,115)	(37,795)	(39,406)	(39,406)	(39,405)	2830.000.000.335070.000
2830	072	EXPENDITURE	JUNK VEHICLE P/R PERM FTE	11,049	9,065	12,854	13,289	14,697	2830.000.072.430890.111
2830	072	EXPENDITURE	JUNK VEHICLE SICK/VAC PAYOUTS	605	0	0	0	0	2830.000.072.430890.130
2830	072	EXPENDITURE	JUNK VEHICLE P/R BENEFITS	5,719	3,812	6,201	6,296	6,964	2830.000.072.430890.141
2830	072	EXPENDITURE	JUNK VEHICLE SUPPLIES	2,859	132	2,500	1,345	2,500	2830.000.072.430890.230
2830	072	EXPENDITURE	JUNK VEHICLE FUEL, GAS, DIESEL	331	374	2,000	528	2,000	2830.000.072.430890.231
2830	072	EXPENDITURE	JUNK VEHICLE POSTAGE	1	0	10	3	10	2830.000.072.430890.312
2830	072	EXPENDITURE	JUNK VEHICLE UTILITIES	343	362	500	348	500	2830.000.072.430890.340
2830	072	EXPENDITURE	JUNK VEHICLE TELEPHONE	650	732	640	794	700	2830.000.072.430890.342
2830	072	EXPENDITURE	JUNK VEHICLE PROFESSIONAL SERVICES	1,429	1,423	4,000	1,652	4,000	2830.000.072.430890.350
2830	072	EXPENDITURE	JUNK VEHICLE REPAIR & MAINT SERVICES	1,239	85	2,000	5,451	2,000	2830.000.072.430890.360
2830	072	EXPENDITURE	JUNK VEHICLE TRAVEL	0	0	500	0	500	2830.000.072.430890.370
2830	072	EXPENDITURE	JUNK VEHICLE RENT	1,440	1,440	1,440	1,440	1,440	2830.000.072.430890.530
2830	072	EXPENDITURE	JUNK VEHICLE TRANSFERS OUT	9,450	20,521	6,760	8,258	4,000	2830.000.072.521000.820
2830 Total				(0)	150	(1)	(1)	(94)	
2840	000	REVENUE	WEED GRANT WEED PROG STATE GRANT	(7,500)	(7,500)	(7,500)	(7,500)	0	2840.000.000.334025.000
2840	175	EXPENDITURE	WEED GRANT OPERATING SUPPLIES	5,258	1,634	2,000	1,457	0	2840.000.175.431100.230
2840	175	EXPENDITURE	WEED GRANT PUBLICATIONS	1,375	520	1,000	656	0	2840.000.175.431100.320
2840	175	EXPENDITURE	WEED GRANT PRO SVCS/EDUCATION	926	570	1,000	870	64	2840.000.175.431100.350
2840	175	EXPENDITURE	WEED GRANT REPAIR & MAINT. SERVICES	2,884	2,361	3,000	3,215	4,301	2840.000.175.431100.360
2840	175	EXPENDITURE	WEED GRANT EMPLOYEE TRAVEL	613	0	500	0	500	2840.000.175.431100.370
2840 Total				3,555	(2,415)	0	(1,302)	4,865	
2841	000	REVENUE	NOX WD GRTS -FOR SVC-TOM MINER	(4,983)	0	0	0	0	2841.000.000.331079.000
2841	028	EXPENDITURE	NOX WD GRTS- CHEMICALS - TOM MINER	6,205	0	0	0	0	2841.000.028.431100.225
2841	028	EXPENDITURE	NOX WD GRTS - OP SUPPLIES - TOM MINER	367	0	0	0	0	2841.000.028.431100.227
2841	028	EXPENDITURE	NOX WD GRTS - PMTS TO OWNERS - TOM MINER	1,514	0	0	0	0	2841.000.028.431100.355
2841	028	EXPENDITURE	NOX WD GRTS - OVERAGES TO MSU	419	0	0	0	0	2841.000.028.431100.790
2841	000	REVENUE	NOX WD GRTS-MT DEPT AG-ROCK CR	(19,066)	0	0	0	0	2841.001.000.334131.000
2841	000	REVENUE	NOX WD GRTS-CHEM SALES-ROCK CR	(1,700)	0	0	0	0	2841.001.000.343366.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2841	028	EXPENDITURE	NOX WD GRTS-CHEM PURCH-ROCK CR	7,184	0	0	0	0	2841.001.028.431100.226
2841	028	EXPENDITURE	NOX WD GRTS-PMTS TO OWNERS-ROCK CR	13,949	0	0	0	0	2841.001.028.431100.357
2841	028	EXPENDITURE	NOX WD GRTS-OVERAGES TO MSU-ROCK CR	1,598	0	0	0	0	2841.001.028.431100.790
2841	000	REVENUE	NOX WD GRTS-MT DEPT AG-CHICO	(5,876)	(29,124)	0	0	0	2841.002.000.334131.000
2841	000	REVENUE	NOX WD GRTS-CHEM SALES-CHICO	(6,048)	0	0	0	0	2841.002.000.343366.000
2841	028	EXPENDITURE	NOX WD GRTS-CHEM PURCH-CHICO	11,924	0	0	0	0	2841.002.028.431100.226
2841	028	EXPENDITURE	NOX WD GRTS-PMTS TO OWNERS-CHICO	0	29,038	0	0	0	2841.002.028.431100.357
2841	000	REVENUE	NOX WD GRTS-MT DEPT AG- CC/SILVRGT	0	(3,524)	(6,476)	0	0	2841.003.000.334131.000
2841	028	EXPENDITURE	NOX WD GRTS-CHEM PURCH- CC/SILVRGT	0	1,024	0	730	0	2841.003.028.431100.226
2841	028	EXPENDITURE	NOX WD GRTS - OP SUPPL - CC/SILVRGT	0	0	1,476	0	0	2841.003.028.431100.227
2841	028	EXPENDITURE	NOX WD GRTS-COMML APP SVCS-CC/SILVRGT	0	2,500	5,000	4,400	0	2841.003.028.431100.350
2841	000	REVENUE	NOX WD GRTS-MT DEPT AG-CHICO PH II	0	0	(28,000)	(25,670)	0	2841.004.000.334131.000
2841	000	REVENUE	NOX WD GRTS-CHEM SALES-CHICO PH II	0	(4,666)	(2,335)	0	0	2841.004.000.343366.000
2841	028	EXPENDITURE	NOX WD GRTS-CHEM PURCH-CHICO PH II	0	4,660	4,670	0	0	2841.004.028.431100.226
2841	028	EXPENDITURE	NOX WD GRTS-PMTS TO OWNERS-CHICO PH II	0	0	25,665	25,678	0	2841.004.028.431100.357
2841	000	REVENUE	NOX WD GRTS-MT DEPT AG- E MILL CR	0	0	0	0	(50,000)	2841.005.000.334131.000
2841	000	REVENUE	NOX WD GRTS-CHEM SALES- E MILL CR	0	0	0	(7,322)	(9,000)	2841.005.000.343366.000
2841	028	EXPENDITURE	NOX WD GRTS-CHEM PURCH- E MILL CR	0	0	0	0	18,000	2841.005.028.431100.226
2841	028	EXPENDITURE	NOX WD GRTS-COMML APP- E MILL CR	0	0	0	0	41,000	2841.005.028.431100.350
2841 Total				5,487	(92)	0	(2,184)	0	
2850	000	REVENUE	911 EMER REVENUE	(117,371)	(108,421)	(110,000)	(112,676)	(110,000)	2850.000.000.335080.000
2850	000	REVENUE	911 EMER INTEREST	(1,099)	(210)	(500)	(344)	(500)	2850.000.000.371010.000
2850	099	EXPENDITURE	911 EMER OPERATING SUPPLIES - DISPATCH	0	1,656	0	0	0	2850.000.099.420750.220
2850	099	EXPENDITURE	911 EMER UTILITY SERVICES - DISPATCH	3,950	3,461	5,000	3,155	5,000	2850.000.099.420750.340
2850	099	EXPENDITURE	911 EMER TELEPHONE - DISPATCH	40,188	48,564	67,028	64,890	67,030	2850.000.099.420750.342
2850	099	EXPENDITURE	911 EMER TELEPHONE OUTBOUND - DISPATCH	0	0	0	5,775	0	2850.000.099.420750.345
2850	099	EXPENDITURE	911 EMER PROFESSIONAL SERVICES - DISPATCH	20,188	22,063	30,000	22,104	39,000	2850.000.099.420750.350
2850	099	EXPENDITURE	911 EMER PROF SERVICES - MEYERS FLAT	0	3,583	3,000	2,038	3,000	2850.000.099.420750.351
2850	099	EXPENDITURE	911 EMER REPAIR & MAINT SERVICES	16,421	13,423	14,500	13,717	14,500	2850.000.099.420750.360
2850	099	EXPENDITURE	911 EMER CAPITAL OUTLAY	0	0	0	0	6,000	2850.000.099.420750.900
2850	000	REVENUE	911 RADIO REPEATER GRANT REV	(49,860)	0	0	0	0	2850.001.000.334015.000
2850	099	EXPENDITURE	911 RADIO REPEATER CAP OUTL	51,217	0	0	0	0	2850.001.099.420750.900
2850	000	REVENUE	911 PHONE SYSTEM GRANT REV	(166,199)	0	0	0	0	2850.002.000.334015.000
2850	099	EXPENDITURE	911 PHONE SYSTEM PRO SERVICES	13,764	0	0	0	0	2850.002.099.420750.350
2850	099	EXPENDITURE	911 PHONE SYSTEM CAP OUTL	152,435	0	0	0	0	2850.002.099.420750.900
2850	000	REVENUE	911 RECORDING SYS GRANT REV	(61,781)	0	0	0	0	2850.003.000.334015.000
2850	099	EXPENDITURE	911 RECORDING SYSTEM CAP OUTL	61,781	0	0	0	0	2850.003.099.420750.900
2850	000	REVENUE	911 CYBER SECURITY GRANT REV	0	(16,355)	(10,000)	(14,388)	0	2850.004.000.334015.000
2850	099	EXPENDITURE	911 CYBER SECURITY PRO SERVICES	0	1,565	0	14,388	0	2850.004.099.420750.350
2850	099	EXPENDITURE	911 CYBER SECURITY CAP OUTLAY	0	14,790	10,000	0	0	2850.004.099.420750.900
2850	000	REVENUE	911 ESI NET GRANT REV	0	0	(18,746)	0	0	2850.005.000.334015.000
2850	099	EXPENDITURE	911 ESI NET CAP OUTLAY	0	0	18,746	0	0	2850.005.099.420750.900
2850 Total				(36,367)	(15,881)	9,028	(1,340)	24,030	
2852	000	REVENUE	911 GARDINER STATE SHARED REVENUE	(9,030)	(8,475)	(9,000)	(8,808)	(9,000)	2852.000.000.335080.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2852	000	REVENUE	911 GARDINER INTEREST EARNED	(630)	(105)	0	(191)	(100)	2852.000.000.371010.000
2852	068	EXPENDITURE	911 GARDINER PROFESSIONAL SERVICES	0	0	9,000	0	9,000	2852.000.068.420750.350
2852 Total				(9,659)	(8,580)	0	(8,999)	(100)	
2859	000	REVENUE	COUNTY LAND INFO NON-STANDARD DOC FEES	(6,363)	(8,198)	(4,000)	(13,726)	(4,000)	2859.000.000.341040.000
2859	000	REVENUE	COUNTY LAND INFO PLOTTER MAP SALES	(2,036)	(2,475)	(2,000)	(2,066)	(1,000)	2859.000.000.341075.000
2859	142	EXPENDITURE	COUNTY LAND INFO GIS OPERATING SUPPLIES	2,012	0	2,000	8,531	2,500	2859.000.142.411060.220
2859	142	EXPENDITURE	COUNTY LAND INFO GIS CAPITAL OUTLAY	0	0	18,500	0	20,000	2859.000.142.411060.940
2859 Total				(6,387)	(10,673)	14,500	(7,261)	17,500	
2870	000	REVENUE	VICT/WITNESS STATE GRANT REVENUE	(45,776)	(45,846)	(63,676)	(47,816)	(60,749)	2870.000.000.334010.000
2870	000	REVENUE	VICT/WITNESS GRANT TRANSF IN	(25,900)	(23,300)	(18,010)	(19,400)	(29,075)	2870.000.000.383000.000
2870	011	EXPENDITURE	VICT/WITNESS GRANT P/R PERM FTE	41,698	42,952	44,241	40,596	54,863	2870.000.011.411130.111
2870	011	EXPENDITURE	VICT/WITNESS GRANT SICK/VAC PAYOUTS	0	0	0	1,356	0	2870.000.011.411130.130
2870	011	EXPENDITURE	VICT/WITNESS GRANT P/R BENEFITS	19,339	18,756	19,011	16,365	21,721	2870.000.011.411130.141
2870	011	EXPENDITURE	VICT/WITNESS GRANT OPERATING SUPPLIES	3,100	0	600	1,288	600	2870.000.011.411130.220
2870	011	EXPENDITURE	VICT/WITNESS GRANT TELEPHONE	26	14	300	14	300	2870.000.011.411130.342
2870	011	EXPENDITURE	VICT/WITNESS GRANT PROF SERVICES	0	0	1,450	0	1,575	2870.000.011.411130.350
2870	011	EXPENDITURE	VICT/WITNESS GRANT ADMIN EXP	2,289	2,292	2,547	2,547	2,584	2870.000.011.411130.353
2870	011	EXPENDITURE	VICT/WITNESS GRANT TRAVEL	412	276	0	307	3,379	2870.000.011.411130.370
2870	011	EXPENDITURE	VICT/WITNESS GRANT OFFICE RENT	4,800	4,800	4,800	4,800	4,800	2870.000.011.411130.531
2870 Total				(13)	(57)	(8,738)	57	(2)	
2895	000	REVENUE	HARD ROCK MINE INTEREST	(11,839)	(2,135)	(20,000)	(3,996)	(5,000)	2895.000.000.371010.000
2895	000	REVENUE	HARD ROCK MINE TRUST TRANSFER IN	(138,115)	(207,702)	(90,000)	(221,250)	(150,000)	2895.000.000.383000.000
2895 Total				(149,954)	(209,836)	(110,000)	(225,246)	(155,000)	
2896	000	REVENUE	METAL MINES LICENSE TAX REVENUE	(366,983)	(553,872)	(590,000)	(589,791)	(425,000)	2896.000.000.335130.000
2896	000	REVENUE	METAL MINES INTEREST REVENUE	(592)	0	0	(208)	0	2896.000.000.371010.000
2896	073	EXPENDITURE	METAL MINES DISTRIBUTION TO SCHOOLS	153,461	230,780	450,000	245,833	175,000	2896.000.073.411810.790
2896	073	EXPENDITURE	METAL MINES TRANSFERS OUT	214,845	323,092	140,000	344,166	250,000	2896.000.073.521000.820
2896 Total				732	0	0	0	0	
2900	000	REVENUE	PILT FED PILT	(1,596,489)	(1,628,109)	(1,600,000)	(1,715,101)	(1,750,000)	2900.000.000.333040.000
2900	000	REVENUE	PILT RENT REVENUE	(900)	0	(900)	0	0	2900.000.000.361000.000
2900	000	REVENUE	PILT MISC REVENUE	(38,209)	(43)	(2,000)	(344)	(2,000)	2900.000.000.362000.000
2900	000	REVENUE	PILT INTEREST	(1,554)	(3,403)	(5,000)	(6,562)	(5,000)	2900.000.000.371010.000
2900	000	REVENUE	PILT TRANSFERS IN	0	(785,308)	0	0	0	2900.000.000.383000.000
2900	012	EXPENDITURE	PILT BLDG MAINT BUILDING IMPRVMT	0	0	40,000	28,455	0	2900.000.012.411230.363
2900	012	EXPENDITURE	PILT -BUILDING DEBT PRINCIPAL ICAP	13,964	16,628	19,394	19,394	19,814	2900.000.012.490500.610
2900	012	EXPENDITURE	PILT -BUILDING INTEREST ICAP	2,607	1,594	1,330	1,330	951	2900.000.012.490500.620
2900	012	EXPENDITURE	PILT -COMPLEX BLDG CIP TRANSFERS	0	8,654	0	0	0	2900.000.012.521000.820
2900	018	EXPENDITURE	PILT -SHERIFF -DISPATCH SERVICES	327,300	261,948	393,600	393,600	408,289	2900.000.018.420110.350
2900	018	EXPENDITURE	PILT -SHERIFF- TRANSFER OUT TO LAW ENFORCEMENT	187,667	349,200	563,000	553,000	994,000	2900.000.018.521000.820
2900	020	EXPENDITURE	PILT -DES- TRANSFER OUT	35,500	42,000	41,750	41,750	45,000	2900.000.020.521000.820
2900	029	EXPENDITURE	PILT -ROAD- TRANSFER OUT	400,000	400,000	400,000	400,000	550,000	2900.000.029.521000.820
2900	034	EXPENDITURE	PILT -FAIR- TRANSFER OUT	37,500	37,500	37,500	47,500	37,500	2900.000.034.521000.820
2900	034	EXPENDITURE	PILT - FAIR TRANS OUT SPECIAL PROJ	20,974	0	178,629	19,456	0	2900.000.034.521110.820
2900	047	EXPENDITURE	PILT -PLANNER- TRANSFER OUT	37,500	49,300	32,000	32,000	0	2900.000.047.521000.820

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2900	056	EXPENDITURE	PILT -MUSEUM TRANSFERS OUT	6,000	32,000	59,000	49,516	32,000	2900.000.056.521000.820
2900	087	EXPENDITURE	PILT P/R OTHER BENEFITS	0	7,938	7,000	956	7,000	2900.000.087.410551.141
2900	089	EXPENDITURE	PILT TELEPHONE - PHONE BILLS	2,218	3	138	138	0	2900.000.089.411300.342
2900	089	EXPENDITURE	PILT TELE/INTERNET PROJ PRO SVCS	32,862	47,820	42,388	18,516	40,000	2900.000.089.411300.350
2900	093	EXPENDITURE	PILT PUB SAFT- SAFETY COMMITTEE EXP	1,534	79	2,000	398	2,000	2900.000.093.420590.220
2900	093	EXPENDITURE	PILT PUB SAFT-TRAFFIC CONTROL DEV UTILITY SERVICES	100	97	0	99	0	2900.000.093.430264.340
2900	094	EXPENDITURE	PILT COMMSH PROJ - ADVISORY SERVICES	4,142	13,351	4,300	1,356	4,562	2900.000.094.410230.350
2900	094	EXPENDITURE	PILT COMMSH PROJ - PUBLIC SAFT SVCS	0	787	0	0	0	2900.000.094.420160.345
2900	094	EXPENDITURE	PILT COMMSH PROJ - PROF SVCS LIBRARY	0	0	30,000	0	30,000	2900.000.094.430264.350
2900	094	EXPENDITURE	PILT COMMSH PROJ TRANSFERS OUT	8,585	5,990	16,100	20,171	4,100	2900.000.094.521000.820
2900	097	EXPENDITURE	PILT -IT DEBT PRINCIPAL ICAP	11,049	11,399	11,761	11,761	11,981	2900.000.097.490500.610
2900	097	EXPENDITURE	PILT -IT DEBT INTEREST ICAP	2,091	872	650	650	426	2900.000.097.490500.620
2900	101	EXPENDITURE	PILT LITIGATION PROFESSIONAL SERVICES	10,017	3,530	0	0	0	2900.000.101.411130.350
2900	116	EXPENDITURE	PILT - MENTAL HEALTH TREATMENT	15,000	15,000	32,500	0	32,500	2900.000.116.440430.300
2900	116	EXPENDITURE	PILT - AGING SERVICES	5,000	5,000	5,000	5,000	5,000	2900.000.116.450320.300
2900	137	EXPENDITURE	PILT FIRE PCRFD CONTRACT SVC	1,500	0	1,500	1,500	2,000	2900.000.137.420410.350
2900	147	EXPENDITURE	PILT P/C VEHICLE REPAIR & MAINT SUPPLIES	0	542	0	0	0	2900.000.147.411800.230
2900	147	EXPENDITURE	PILT P/C VEHICLE MAINTENANCE SVCS	2,638	4,762	4,000	4,772	4,000	2900.000.147.411800.350
2900	147	EXPENDITURE	PILT P/C VEHICLE CAPITAL EQUIPMENT	27,000	62,009	65,600	80,397	70,000	2900.000.147.411800.940
2900	162	EXPENDITURE	PILT AIRPORT TRANSFER OUT	1,044	1,495	1,000	0	1,000	2900.000.162.521000.820
2900	903	EXPENDITURE	PILT PC TRANSIT TRANSFER OUT	5,000	5,000	5,000	5,000	5,000	2900.000.903.521000.820
2900	911	EXPENDITURE	PILT EMER/DIS PROF SERVICES	0	0	0	7,934	0	2900.000.911.410580.350
2900 Total				(438,361)	(1,032,364)	387,240	22,643	550,123	
2902	000	REVENUE	FOREST TITLE III PCSO RAC GRANT REVENUE	0	(9,788)	(23,000)	0	0	2902.000.000.334120.000
2902	000	REVENUE	FOREST TITLE III RFC GRANT REVENUE	(6,079)	(2,960)	0	0	0	2902.000.000.334121.000
2902	018	EXPENDITURE	FOREST TITLE III - PCSO RAC P/R PERM FTE	0	2,559	3,000	1,208	0	2902.000.018.420740.111
2902	018	EXPENDITURE	FOREST TITLE III - PCSO RAC P/R OT	0	4,275	16,000	12,778	0	2902.000.018.420740.121
2902	018	EXPENDITURE	FOREST TITLE III - PCSO RAC P/R BENEFITS	0	1,675	4,000	3,708	0	2902.000.018.420740.141
2902	144	EXPENDITURE	FOREST TITLE III (ORIG) SUPPLIES	3,714	0	0	0	0	2902.000.144.420740.210
2902	144	EXPENDITURE	FOREST TITLE III (ORIG) SMALL EQUIPMENT	3,434	0	0	0	0	2902.000.144.420740.220
2902	144	EXPENDITURE	FOREST TITLE III RFC GRANT EXPENSES	6,079	0	0	0	0	2902.000.144.420740.259
2902	144	EXPENDITURE	FOREST TITLE III (ORIG) PROFESSIONAL SERVICES	80	0	0	0	0	2902.000.144.420740.350
2902	144	EXPENDITURE	FOREST TITLE III (ORIG) CAPITAL OUTLAY	4,885	0	0	0	0	2902.000.144.420740.900
2902 Total				12,114	(4,239)	0	17,694	0	
2903	000	REVENUE	FOREST RESERVE TITLE II FEDERAL REVENUE	0	0	(25,000)	(25,000)	0	2903.000.000.333010.000
2903	000	REVENUE	FOREST RESERVE TITLE II TRANS IN	0	0	0	(19,100)	0	2903.000.000.383000.000
2903	029	EXPENDITURE	FOREST RESERVE TITLE II PROF SVCS	0	0	25,000	0	0	2903.000.029.430230.350
2903	029	EXPENDITURE	FOREST RESERVE TITLE II CAPITAL IMPROVEMENTS	0	0	(19,500)	44,100	0	2903.000.029.430230.930
2903	029	EXPENDITURE	FOREST RESERVE TITLE II TRANSF OUT TO ROAD	0	0	19,500	0	0	2903.000.029.521000.820
2903 Total				0	0	0	0	0	
2917	000	REVENUE	CRIME VICTIMS ASSISTANCE JUSTICE COURT	(7,294)	(6,263)	(7,000)	(5,077)	(7,000)	2917.000.000.351011.000
2917	000	REVENUE	CRIME VICTIMS ASSISTANCE DIST. COURT	(4,772)	(3,052)	(2,500)	(2,065)	(2,500)	2917.000.000.351021.000
2917	000	REVENUE	CRIME VICTIMS ASSISTANCE CITY COURTS	(5,838)	(5,685)	(7,500)	(5,124)	(7,500)	2917.000.000.351030.000
2917	011	EXPENDITURE	CRIME VICTIMS ASSISTANCE TRANSFERS OUT	25,900	23,300	19,510	19,400	17,000	2917.000.011.521000.820

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2917 Total				7,996	8,301	2,510	7,135	0	
2927	000	REVENUE	DHS/FEMA GRANT TRANSFERS IN	0	0	0	(8,271)	0	2927.000.000.383000.000
2927	004	REVENUE	DHS/FEMA (TRAILER) TRANS IN	(735)	0	0	0	0	2927.000.004.383000.000
2927	000	REVENUE	DHS/FEMA GRANT ((WILLSALL TWR) - FED GRANT REV	0	(6,200)	(206,000)	(162,551)	0	2927.001.000.331112.000
2927	000	REVENUE	DHSDHS/FEMA GRANT ((WILLSALL TWR) - TRANS IN	0	(245)	0	0	0	2927.001.000.383000.000
2927	020	EXPENDITURE	DHS/FEMA GRANT (WILLSALL TWR) PROF SVCS	0	0	3,788	0	0	2927.001.020.420750.350
2927	020	EXPENDITURE	DHS/FEMA GRANT ((WILLSALL TWR) - CAPITAL EQUIP	0	6,445	196,012	170,303	0	2927.001.020.420750.940
2927	000	REVENUE	DHS/FEMA COMM (TRAILER) GRANT	(53,941)	0	0	0	0	2927.004.000.331112.000
2927	020	EXPENDITURE	DHS/FEMA GRANT (COMM TRAILER) PRO SVCS	48	0	0	0	0	2927.004.020.420481.350
2927	020	EXPENDITURE	DHS/FEMA GRANT (COMM TRAILER) CAP EQUIP	54,626	0	0	0	0	2927.004.020.420481.940
2927	000	REVENUE	DHS/FEMA GRANT (SHEEP MT) GRANT	(35,625)	0	0	0	0	2927.006.000.331112.000
2927	020	EXPENDITURE	DHS/FEMA GRANT (SHEEP MT) PRO SVCS	563	0	0	0	0	2927.006.020.420481.350
2927	020	EXPENDITURE	DHS/FEMA GRANT (SHEEP MT) CAP EQUIP	35,062	0	0	0	0	2927.006.020.420481.940
2927	000	REVENUE	DHS/FEMA GRANT (CYBER SEC) GRANT REV	0	0	(70,067)	(36,843)	0	2927.007.000.331112.000
2927	020	EXPENDITURE	DHS/FEMA GRANT (CYBER SEC) PRO SVCS	0	0	70,067	25,792	0	2927.007.020.420480.350
2927	000	REVENUE	DHS/FEMA GRANT (FIRE AG SCBA) GRT REV	0	0	(388,160)	0	(388,160)	2927.008.000.331112.000
2927	000	EXPENDITURE	DHS/FEMA GRANT (FIRE AG SCBA) SUPPLIES	0	0	388,160	0	388,160	2927.008.000.420480.210
2927 Total				(2)	0	(6,200)	(11,569)	0	
2940	000	REVENUE	CDBG GRANT REVENUE	0	(21,000)	0	0	(30,000)	2940.000.000.331010.000
2940	000	REVENUE	CDBG LOCAL CONTRIBUTIONS REV	0	(7,000)	0	0	0	2940.000.000.365000.000
2940	000	REVENUE	CDGG TRANS IN (ARPA MATCH)	0	0	0	(10,000)	(33,500)	2940.000.000.383000.000
2940	000	EXPENDITURE	CDBG GRANT PRO SVCS (GARD FD PANTRY)	175	105	0	0	63,500	2940.000.000.470110.350
2940	000	EXPENDITURE	CDBG GRANT PROJ ACT COST (GARD FD PANTRY)	0	27,700	0	0	0	2940.000.000.470110.850
2940	029	EXPENDITURE	CDBG GARDINER CIP PRO SVC	0	0	0	8,401	0	2940.000.029.430100.350
2940 Total				175	(195)	0	(1,599)	0	
2950	000	REVENUE	DUI TASK FORCE REINSTATEMENT FEES	(6,200)	(6,992)	(20,000)	(5,947)	(6,000)	2950.000.000.335025.000
2950	000	REVENUE	DUI TASK FORCE HEALTH TRANS	0	0	0	0	(450)	2950.000.000.383011.000
2950	023	EXPENDITURE	DUI TASK FORCE P/R	0	0	0	0	3,289	2950.000.023.440110.111
2950	023	EXPENDITURE	DUI TASK FORCE P/R BENEFITS	0	0	0	0	1,183	2950.000.023.440110.141
2950	152	EXPENDITURE	DUI TASK FORCE OFFICE OPER SUPPLIES	2,019	3,314	10,000	1,217	0	2950.000.152.420143.210
2950	152	EXPENDITURE	DUI TASK FORCE PROF SERVICES	215	819	10,000	306	0	2950.000.152.420143.350
2950 Total				(3,966)	(2,859)	0	(4,425)	(1,979)	
2958	000	REVENUE	DES GRANT STATE DES PROGRAM REVENUE	(34,232)	(37,497)	(37,500)	(37,500)	(45,000)	2958.000.000.334020.000
2958	000	REVENUE	DES GRANT INTER OP TRAN	(35,500)	(42,000)	(41,750)	(41,750)	(45,000)	2958.000.000.383000.000
2958	000	REVENUE	DES GRANT HEALTH INS TRANSFER	(9,353)	(8,288)	(8,288)	(8,288)	(9,008)	2958.000.000.383011.000
2958	020	EXPENDITURE	DES GRANT P/R PERM FTE	50,862	58,859	61,230	62,673	69,764	2958.000.020.420600.111
2958	020	EXPENDITURE	DES GRANT P/R BENEFITS	23,907	22,811	22,394	22,601	24,898	2958.000.020.420600.141
2958	020	EXPENDITURE	DES GRANT P/R CELL PHONE	259	259	259	259	259	2958.000.020.420600.147
2958	020	EXPENDITURE	DES GRANT SUPPLIES	1,357	489	1,500	229	1,500	2958.000.020.420600.200
2958	020	EXPENDITURE	DES GRANT SUPPLIES-EQUIPMENT	21	0	0	0	0	2958.000.020.420600.220
2958	020	EXPENDITURE	DES GRANT SUPPLIES-NON-GRANT EXP	1,760	0	0	750	0	2958.000.020.420600.229
2958	020	EXPENDITURE	DES GRANT POSTAGE	6	7	0	0	0	2958.000.020.420600.312
2958	020	EXPENDITURE	DES GRANT TELEPHONE	302	440	500	431	500	2958.000.020.420600.342
2958	020	EXPENDITURE	DES GRANT PROFESSIONAL SERVICES	2,685	2,020	2,700	2,111	1,500	2958.000.020.420600.350

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2958	020	EXPENDITURE	DES GRANT TRAVEL	799	85	1,000	440	1,000	2958.000.020.420600.370
2958	000	REVENUE	DES VFA GRANT REVENUE	(500)	0	0	0	0	2958.001.000.334121.000
2958 Total				2,371	(2,816)	2,045	1,957	413	
2973	000	REVENUE	MCH GRANT REVENUES	(13,570)	(13,725)	(14,987)	(13,184)	(12,795)	2973.000.000.331143.000
2973	000	REVENUE	MCH MISC REVENUE	(8,989)	0	0	0	0	2973.000.000.362000.000
2973	000	REVENUE	MCH LOCAL/PRIVATE GRANTS	(10,920)	0	(10,920)	0	0	2973.000.000.365020.000
2973	000	REVENUE	MCH GRANT HEALTH TRANS	0	0	0	0	(901)	2973.000.000.383011.000
2973	076	EXPENDITURE	MCH GRANT P/R PERM FTE	6,513	9,448	10,254	12,210	11,805	2973.000.076.440170.111
2973	076	EXPENDITURE	MCH GRANT P/R SICK / VAC PAYOUTS	988	239	0	0	0	2973.000.076.440170.130
2973	076	EXPENDITURE	MCH GRANT P/R BENEFITS	2,716	2,288	4,049	1,884	1,022	2973.000.076.440170.141
2973	076	EXPENDITURE	MCH GRANT P/R CELL PHONE	0	74	0	0	0	2973.000.076.440170.147
2973	076	EXPENDITURE	MCH GRANT OFFICE SUPPLIES	627	231	2,100	1,018	500	2973.000.076.440170.210
2973	076	EXPENDITURE	MCH GRANT FUEL, GAS, DEISEL	0	0	300	0	300	2973.000.076.440170.231
2973	076	EXPENDITURE	MCH GRANT POSTAGE, BOX RENT	0	0	50	0	100	2973.000.076.440170.312
2973	076	EXPENDITURE	MCH GRANT ADMIN EXP	1,650	1,650	1,295	1,790	1,300	2973.000.076.440170.353
2973	076	EXPENDITURE	MCH GRANT TRAVEL	15	0	0	0	250	2973.000.076.440170.370
2973	076	EXPENDITURE	MCH GRANT TRAINING	199	0	250	35	250	2973.000.076.440170.380
2973	000	REVENUE	HHV AMB GRT REVENUES	0	(10,900)	(10,920)	0	0	2973.001.000.365020.000
2973	076	EXPENDITURE	HHV AMB GRT P/R PERM FTE	0	0	7,385	7,457	17,064	2973.001.076.440170.111
2973	076	EXPENDITURE	HHV AMB GRT P/R TEMP FTE	2,323	911	0	0	0	2973.001.076.440170.112
2973	076	EXPENDITURE	HHV AMB GRT P/R BENEFITS	399	159	2,983	4,263	6,624	2973.001.076.440170.141
2973 Total				(18,049)	(9,625)	(8,162)	15,475	25,519	
2974	000	REVENUE	WWE ARTHRITIS FED GRANT REV	0	0	(65)	0	0	2974.000.000.331149.000
2974	000	REVENUE	WWE ARTHRITIS STATE GRANT REV	0	0	(935)	(400)	0	2974.000.000.334110.000
2974	080	EXPENDITURE	WWE ARTHRITIS TRAINING	0	0	1,000	35	0	2974.000.080.440180.380
2974 Total				0	0	0	(365)	0	
2975	000	REVENUE	PHEP GRANT REVENUE	(39,574)	(39,574)	(39,572)	(39,574)	(39,754)	2975.000.000.331137.000
2975	000	REVENUE	PHEP MISC REVENUE	0	(200)	0	0	0	2975.000.000.362000.000
2975	000	REVENUE	PHEP HEALTH TRANS	0	0	0	0	(4,075)	2975.000.000.383011.000
2975	902	EXPENDITURE	PHEP P/R PERM FTE	7,863	3,935	25,634	7,894	26,536	2975.000.902.440100.111
2975	902	EXPENDITURE	PHEP P/R TEMP FTE	7,512	9,059	0	0	0	2975.000.902.440100.112
2975	902	EXPENDITURE	PHEP P/R SICK/VAC PAYOUTS	448	160	0	881	0	2975.000.902.440100.130
2975	902	EXPENDITURE	PHEP P/R BENEFITS	2,900	2,382	10,122	2,597	10,103	2975.000.902.440100.141
2975	902	EXPENDITURE	PHEP P/R CELL PHONES	863	515	840	559	600	2975.000.902.440100.147
2975	902	EXPENDITURE	PHEP SUPPLIES BUDGET	945	479	1,000	160	1,000	2975.000.902.440100.200
2975	902	EXPENDITURE	PHEP OFFICE SUPPLIES	35	0	500	445	4,000	2975.000.902.440100.214
2975	902	EXPENDITURE	PHEP CHEM, LAB, MED SUPPLIES	326	0	1,000	0	1,000	2975.000.902.440100.222
2975	902	EXPENDITURE	PHEP FUEL, GAS, DIESEL	530	29	150	0	200	2975.000.902.440100.231
2975	902	EXPENDITURE	PHEP POSTAGE	2	76	100	0	100	2975.000.902.440100.312
2975	902	EXPENDITURE	PHEP TELEPHONE	217	206	250	223	0	2975.000.902.440100.342
2975	902	EXPENDITURE	PHEP PROFESSIONAL SVCS	393	1,230	1,000	120	1,000	2975.000.902.440100.350
2975	902	EXPENDITURE	PHEP ADMIN EXP	2,312	1,980	2,150	2,200	2,150	2975.000.902.440100.353
2975	902	EXPENDITURE	PHEP TRAVEL	1,108	113	0	2,026	0	2975.000.902.440100.370
2975	000	REVENUE	PHEP COVID-19 DELIVERABLE GRT REV	(18,409)	(18,408)	0	0	0	2975.001.000.331137.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2975	000	REVENUE	PHEP COVID-19 CONTRIBUTIONS & DONATIONS	0	(225)	0	0	0	2975.001.000.365000.000
2975	023	EXPENDITURE	PHEP COVID-19 DEL SUPPLIES	0	3,934	12,400	0	0	2975.001.023.440100.210
2975	023	EXPENDITURE	PHEP COVID-19 DEL TESTING	0	2,233	0	418	0	2975.001.023.440100.227
2975	023	EXPENDITURE	PHEP COVID-19 DEL CONTACT TRACING	0	1,121	0	1,420	0	2975.001.023.440100.228
2975	023	EXPENDITURE	PHEP COVID-19 DEL VACCINATIONS	0	432	0	240	0	2975.001.023.440100.229
2975	023	EXPENDITURE	PHEP COVID-19 DEL PRO SVCS	0	10,396	12,400	2,731	0	2975.001.023.440100.350
2975	023	EXPENDITURE	PHEP COVID-19 DEL RENT	0	5,540	7,200	3,650	0	2975.001.023.440100.530
2975	000	REVENUE	PHEP COVID-19 POSITION GRT REV	0	(6,272)	(85,759)	(108,493)	0	2975.002.000.331137.000
2975	000	REVENUE	PHEP COVID-19 HEALTH TRANS	0	0	0	0	(8,986)	2975.002.000.383011.000
2975	902	EXPENDITURE	PHEP INFECT DISEASE P/R/PERM FTE	0	4,753	59,987	55,528	63,731	2975.002.902.440100.111
2975	902	EXPENDITURE	PUBLIC HEALTH SERVICES	0	0	0	2,454	0	2975.002.902.440100.130
2975	902	EXPENDITURE	PHEP INFECT DISEASE BENEFITS	0	830	21,772	19,761	23,296	2975.002.902.440100.141
2975	902	EXPENDITURE	PHEP INFECT DISEASE OFFICE SUPP	0	111	2,000	0	0	2975.002.902.440100.210
2975	902	EXPENDITURE	PHEP INFECT DISEASE POS ADMIN EXP	0	578	2,000	2,610	0	2975.002.902.440100.353
2975	000	REVENUE	WORKFORCE GRANT REV	0	0	(92,699)	0	0	2975.003.000.331137.000
2975	000	EXPENDITURE	WORKFORCE P/R PERM FTE	0	0	40,000	313	0	2975.003.000.440100.111
2975	000	EXPENDITURE	WORKFORCE P/R BENEFITS	0	0	15,000	27	0	2975.003.000.440100.141
2975	000	EXPENDITURE	WORKFORCE SUPPLIES BUDGET	0	0	17,699	60	500	2975.003.000.440100.200
2975	000	EXPENDITURE	WORKFORCE FUEL	0	0	0	0	500	2975.003.000.440100.231
2975	000	EXPENDITURE	WORKFORCE PRO SERVICE	0	0	20,000	0	0	2975.003.000.440100.350
2975 Total				(32,532)	(14,586)	35,174	(41,749)	81,900	
2976	000	REVENUE	IMMUNIZE GRANT FED IMMUNIZATION FUNDS	(8,931)	(56,178)	(5,973)	(5,973)	(5,973)	2976.000.000.331146.000
2976	000	REVENUE	IMMUNIZE GRANT -FED COVID GRANT REVENUE	0	0	0	(155,669)	0	2976.000.000.331990.000
2976	000	REVENUE	IMMUNIZE GRANT STATE REV	0	0	(2,958)	(2,958)	(2,958)	2976.000.000.334110.000
2976	000	REVENUE	IMMUNIZE GRANT HEALTH TRANS	0	0	0	0	(4,954)	2976.000.000.383011.000
2976	901	EXPENDITURE	IMMUNIZE GRANT P/R FTE (GY/CY17)	0	89	0	0	0	2976.000.901.440150.111
2976	901	EXPENDITURE	IMMUNIZE GRANT P/R SICK/VAC PAYOUTS (GY/CY17)	0	36	0	0	0	2976.000.901.440150.130
2976	901	EXPENDITURE	IMMUNIZE GRANT P/R BENEFITS (GY/CY17)	0	47	0	0	0	2976.000.901.440150.141
2976	901	EXPENDITURE	IMMUNIZE GRANT OFFICE SUPPLIES (GY/CY17)	0	0	0	(1,131)	0	2976.000.901.440150.210
2976	901	EXPENDITURE	IMMUNIZE GRANT FUEL (GY/CY17)	0	0	0	290	0	2976.000.901.440150.231
2976	901	EXPENDITURE	IMMUNIZE GRANT POSTAGE,BOX RENT (GY/FY17)	1	2	0	0	0	2976.000.901.440150.312
2976	901	EXPENDITURE	IMMUNIZE GRANT PRO SERVICES	0	0	0	300	0	2976.000.901.440150.350
2976	902	EXPENDITURE	IMMUNIZE GRANT P/R PERM FTE	6,134	51,709	8,285	10,409	39,275	2976.000.902.440150.111
2976	902	EXPENDITURE	IMMUNIZE GRANT P/R SICK/VAC PAYOUTS	0	91	0	0	0	2976.000.902.440150.130
2976	902	EXPENDITURE	IMMUNIZE GRANT P/R BENEFITS	522	6,729	717	1,517	11,750	2976.000.902.440150.141
2976	902	EXPENDITURE	IMMUNIZE GRANT P/R CELL PHONES	0	39	559	0	559	2976.000.902.440150.147
2976	902	EXPENDITURE	IMMUNIZE GRANT OFFICE SUPPLIES	603	0	2,200	87	200	2976.000.902.440150.210
2976	902	EXPENDITURE	IMMUNIZE GRANT COVID SUPP, ETC	0	310	0	0	0	2976.000.902.440150.220
2976	902	EXPENDITURE	IMMUNIZE GRANT ADMIN EXP	440	440	447	447	500	2976.000.902.440150.353
2976	902	EXPENDITURE	IMMUNIZE GRANT TRAINING	0	0	0	0	200	2976.000.902.440150.360
2976	902	EXPENDITURE	IMMUNIZE GRANT TRAVEL	192	0	0	0	200	2976.000.902.440150.370
2976	908	EXPENDITURE	IMMZ GRANT GAS,OIL,DIESEL FUEL, ET	0	0	0	0	200	2976.000.908.440150.231
2976 Total				(1,038)	3,314	3,277	(152,681)	38,999	
2977	000	REVENUE	ASTHMA FED GRANT REV	0	0	(1,950)	0	(26,250)	2977.000.000.331149.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2977	000	REVENUE	ASTHMA STATE GRT REV	(30,000)	(24,000)	(28,050)	0	0	2977.000.000.334110.000
2977	000	REVENUE	ASTHMA GRANT HEALTH TRANS	0	0	0	0	(2,252)	2977.000.000.383011.000
2977	902	EXPENDITURE	ASTHMA P/R PERM FTE	6,977	5,593	15,380	3,596	15,916	2977.000.902.440170.111
2977	902	EXPENDITURE	ASTHMA P/R SICK / VAC PAYOUTS	1,051	415	0	0	0	2977.000.902.440170.130
2977	902	EXPENDITURE	ASTHMA P/R BENEFITS	2,898	2,081	6,073	1,193	1,399	2977.000.902.440170.141
2977	902	EXPENDITURE	ASTHMA P/R CELL PHONE	0	127	0	0	0	2977.000.902.440170.147
2977	902	EXPENDITURE	ASTHMA SUPPLIES	0	0	3,000	0	3,000	2977.000.902.440170.200
2977	902	EXPENDITURE	ASTHMA FUEL, GAS, DIESEL	0	0	1,500	0	1,500	2977.000.902.440170.231
2977	902	EXPENDITURE	ASTHMA PRO SVCS	204	0	2,000	0	2,000	2977.000.902.440170.350
2977	902	EXPENDITURE	ASTHMA ADMIN EXP	1,500	0	0	0	0	2977.000.902.440170.353
2977	902	EXPENDITURE	ASTHMA TRAVEL	14	0	700	0	1,000	2977.000.902.440170.370
2977	902	EXPENDITURE	ASTHMA TRAINING	0	0	1,500	0	1,500	2977.000.902.440170.380
2977 Total				(17,356)	(15,784)	153	4,789	(2,187)	
2978	000	REVENUE	TOBACCO MTUPP FED REVENUE	(34,560)	(34,560)	(2,340)	(5,000)	0	2978.000.000.331148.000
2978	000	REVENUE	TOBACCO MTUPP STATE GRANT REV	0	0	(33,660)	(31,000)	(40,000)	2978.000.000.334110.000
2978	000	REVENUE	TOBACCO MTUPP HEALTH TRANS	0	0	0	0	(4,504)	2978.000.000.383011.000
2978	023	EXPENDITURE	TOBACCO MTUPP P/R PERM FTE	11,202	18,113	23,706	18,623	32,359	2978.000.023.440110.111
2978	023	EXPENDITURE	TOBACCO MTUPP P/R SICK/VACATION PAYOUTS	578	0	0	0	0	2978.000.023.440110.130
2978	023	EXPENDITURE	TOBACCO MTUPP P/R BENEFITS	2,499	7,635	9,784	6,536	7,313	2978.000.023.440110.141
2978	023	EXPENDITURE	TOBACCO MTUPP OFFICE SUPPLIES	1,176	717	1,000	100	1,000	2978.000.023.440110.210
2978	023	EXPENDITURE	TOBACCO MTUPP COALITION SUPPLIES	71	124	750	400	1,000	2978.000.023.440110.220
2978	023	EXPENDITURE	TOBACCO MTUPP AD MEDIA	950	705	2,000	545	2,000	2978.000.023.440110.330
2978	023	EXPENDITURE	TOBACCO MTUPP ADMIN EXP	1,800	0	0	0	1,800	2978.000.023.440110.353
2978	023	EXPENDITURE	TOBACCO MTUPP TRAVEL	292	39	300	977	1,000	2978.000.023.440110.370
2978	023	EXPENDITURE	TOBACCO MTUPP TRAINING	0	0	0	0	500	2978.000.023.440110.380
2978	000	REVENUE	DIABETES DPP FED REVENUE	0	0	0	0	(15,500)	2978.001.000.331148.000
2978	023	EXPENDITURE	DIABETES DPP P/R PERM FTE	0	0	0	0	5,000	2978.001.023.440110.111
2978	023	EXPENDITURE	DIABETES DPP OFFICE SUPPLIES	0	0	0	0	1,175	2978.001.023.440110.210
2978	023	EXPENDITURE	DIABETES DPP COALITION SUPPLIES	0	0	0	0	1,250	2978.001.023.440110.220
2978	023	EXPENDITURE	DIABETES DPP TELEPHONE	0	0	0	0	325	2978.001.023.440110.342
2978 Total				(15,993)	(7,227)	1,540	(8,820)	(5,282)	
2979	000	REVENUE	WIC GRANT REVENUE	(33,154)	(44,988)	(59,622)	(53,541)	(59,622)	2979.000.000.331999.000
2979	000	REVENUE	WIC MISC REVENUE	(181)	0	0	0	0	2979.000.000.362000.000
2979	000	REVENUE	WIC GRANT HEALTH TRANS	0	0	0	0	(9,458)	2979.000.000.383011.000
2979	079	EXPENDITURE	WIC P/R PERM FTE	17,692	24,897	35,039	39,545	39,817	2979.000.079.440190.111
2979	079	EXPENDITURE	WIC P/R TEMP FTE	0	3,830	0	0	0	2979.000.079.440190.112
2979	079	EXPENDITURE	WIC P/R SICK/VAC PAYOUTS	999	0	0	0	0	2979.000.079.440190.130
2979	079	EXPENDITURE	WIC P/R BENEFITS	6,681	5,022	12,932	6,932	15,455	2979.000.079.440190.141
2979	079	EXPENDITURE	WIC OFFICE SUPPLIES	1,232	118	2,000	725	500	2979.000.079.440190.210
2979	079	EXPENDITURE	WIC OPERATING SUPPLIES	278	2,558	750	185	750	2979.000.079.440190.220
2979	079	EXPENDITURE	WIC FUEL, GAS, DIESEL	0	0	0	62	0	2979.000.079.440190.231
2979	079	EXPENDITURE	WIC POSTAGE, BOX RENT	107	147	100	248	100	2979.000.079.440190.312
2979	079	EXPENDITURE	WIC TELEPHONE	0	483	500	391	500	2979.000.079.440190.342
2979	079	EXPENDITURE	WIC ADMIN EXP	2,352	2,746	2,680	2,746	2,680	2979.000.079.440190.353

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
2979	079	EXPENDITURE	WIC OTHER PROFESSIONAL SERVICES	648	104	750	479	250	2979.000.079.440190.359
2979	079	EXPENDITURE	WIC TRAVEL	868	17	1,000	47	213	2979.000.079.440190.370
2979	079	EXPENDITURE	WIC TRAINING	306	1,696	500	564	500	2979.000.079.440190.380
2979	079	EXPENDITURE	WIC OFFICE RENT	2,400	2,000	0	1,800	0	2979.000.079.440190.531
2979	000	REVENUE	WIC / BREASTFEEDING GRANT REVENUE	0	(5,638)	(4,069)	(3,880)	0	2979.001.000.331999.000
2979	079	EXPENDITURE	WIC / BREASTFEEDING P/R PERM FTE	2,743	5,074	5,901	3,911	5,685	2979.001.079.440190.111
2979	079	EXPENDITURE	WIC / BREADTFEEDING P/R OT	0	0	0	201	0	2979.001.079.440190.121
2979	079	EXPENDITURE	WIC / BREASTFEEDING P/R BENEFITS	471	887	3,047	737	2,806	2979.001.079.440190.141
2979	079	EXPENDITURE	WIC / BREASTFEEDING P/R CELL PHONE	0	0	0	186	559	2979.001.079.440190.147
2979	079	EXPENDITURE	WIC / BREASTFEEDING OFFICE SUPPLIES	0	1,118	0	0	0	2979.001.079.440190.210
2979	079	EXPENDITURE	WIC / BREASTFEEDING OPERATING SUPPLIES	0	23	0	0	0	2979.001.079.440190.220
2979	079	EXPENDITURE	WIC / BREASTFEEDING TELEPHONE	271	0	0	0	0	2979.001.079.440190.342
2979 Total				3,711	91	1,508	1,338	735	
2980	000	REVENUE	MHCF PEER SUPPORT GRT REV	0	0	(139,231)	0	(100,000)	2980.000.000.334110.000
2980	000	REVENUE	MHCF PEER SUPPORT LOCAL/PRIV GRANT	0	0	(37,769)	0	0	2980.000.000.365020.000
2980	023	EXPENDITURE	MHCF PEER SUPPORT PROF SERVICES	0	0	177,000	0	100,000	2980.000.023.440180.350
2980	000	REVENUE	DPHHS CRISIS INTRVN GRT REV	0	0	0	(47,677)	(40,000)	2980.001.000.334110.000
2980	023	EXPENDITURE	DPHHS CRISIS INTRVN GRT PROF SERVICES	0	0	0	8,819	40,000	2980.001.023.440180.350
2980	023	EXPENDITURE	DPHHS CRISIS INTRVN GRT ADMIN EXP	0	0	0	9,193	0	2980.001.023.440180.353
2980	023	EXPENDITURE	DPHHS CRISIS INTRVN GRT TRAVEL & MEETINGS	0	0	0	225	0	2980.001.023.440180.370
2980	023	EXPENDITURE	DPHHS CRISIS INTRVN GRT EQUIPMENT	0	0	0	29,440	0	2980.001.023.440180.940
2980 Total				0	0	0	0	0	
3200	072	EXPENDITURE	JUNK VEHICLE COMP ABS TRANSFERS OUT	0	736	0	0	0	3200.000.072.521000.820
3200 Total				0	736	0	0	0	
4010	000	REVENUE	RD & BR CIP - ICAP PROCEEDS	(551,362)	0	0	0	0	4010.000.000.381070.000
4010	000	REVENUE	RD & BR CIP- TRANSFERS IN	(292,154)	0	0	0	0	4010.000.000.383000.000
4010	029	EXPENDITURE	RD & BR CIP - PRO SVCS	19,554	0	0	0	0	4010.000.029.430230.350
4010	031	EXPENDITURE	RD & BR CIP- CAPITAL EXPENSE	129,859	0	0	0	0	4010.000.031.430243.930
4010	000	REVENUE	RD & BR CIP-TSEP MISSION CR BR REV	(107,957)	0	0	0	0	4010.001.000.334120.000
4010	031	EXPENDITURE	RD & BR CIP-MISSION CREEK BR	188,507	0	0	0	0	4010.001.031.430236.930
4010	031	EXPENDITURE	RD & BR CIP-CONVICT GRADE BR	32,549	0	0	0	0	4010.002.031.430236.930
4010	000	REVENUE	RD & BR CIP-TSEP COOKE CITY PER REV	(12,500)	0	0	0	0	4010.003.000.334120.000
4010	000	REVENUE	RD & BR CIP-TSEP PRJ PRVT DONATIONS	(1,500)	0	0	0	0	4010.003.000.365020.000
4010	000	REVENUE	RD & BR CIP-COOKE CITY PER TRANS IN	(20,304)	0	0	0	0	4010.003.000.383000.000
4010	031	EXPENDITURE	RD & BR CIP-COOKE CITY PRO SVCS	34,304	0	0	0	0	4010.003.031.430236.350
4010	000	REVENUE	RD & BR CIP-ROCK CR BR/HAMMOND RD PRVT DONATIONS	0	(10,000)	0	0	0	4010.004.000.365020.000
4010	000	REVENUE	RD & BR CIP-ROCK CR BR/HAMMOND RD TRANS IN	0	(26,234)	0	0	0	4010.004.000.383000.000
4010	031	EXPENDITURE	RD & BR CIP-ROCK CR BR/HAMMOND RD CIP	0	36,234	0	0	0	4010.004.031.430236.930
4010 Total				(581,004)	0	0	0	0	
4011	000	REVENUE	RD & BRDG EQ CIP - ICAP PROCEEDS	(370,716)	0	0	0	0	4011.000.000.381070.000
4011	000	REVENUE	RD & BRDG EQ CIP - TRANSFERS IN	(7,950)	(28,800)	(730,000)	(743,144)	(505,000)	4011.000.000.383000.000
4011	029	EXPENDITURE	RD & BRDG EQ CIP - ROAD EQUIPMENT	378,666	28,800	730,000	729,622	505,000	4011.000.029.430230.940
4011 Total				0	0	0	(13,523)	0	
4020	000	REVENUE	JUNK VEH CAPITAL PROJ- INTEREST	(531)	(94)	(200)	(210)	(200)	4020.000.000.371010.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
4020	000	REVENUE	JUNK VEH CAPITAL PROJ- TRANSFERS IN	(9,450)	(21,258)	(6,760)	(8,258)	(4,000)	4020.000.000.383000.000
4020	072	EXPENDITURE	JUNK VEH CAPITAL PROJ- CAPITAL OUTLAY BUDGET	0	0	0	0	60,000	4020.000.072.430830.900
4020 Total				(9,981)	(21,351)	(6,960)	(8,468)	55,800	
4025	000	REVENUE	MOSQUITO EQUIP CIP INTEREST EARNED	(80)	(9)	(50)	0	(50)	4025.000.000.371010.000
4025	000	REVENUE	MOSQUITO EQUIP CIP INTER OP TRAN	0	(18,887)	0	0	0	4025.000.000.383000.000
4025	045	EXPENDITURE	MOSQUITO EQUIP CIP CAPITAL EQUIP	0	26,465	0	0	0	4025.000.045.430830.900
4025 Total				(80)	7,569	(50)	0	(50)	
4030	000	REVENUE	FAIR CAPITAL PROJ- INTEREST EARNED	0	(4)	0	0	(5)	4030.000.000.371010.000
4030	000	REVENUE	FAIR CAPITAL PROJ-INSUR PROCEEDS	(47,465)	(13,693)	0	(5,470)	0	4030.000.000.382020.000
4030	000	REVENUE	FAIR CAPITAL PROJ- TRANSFERS IN	(43,700)	(15,400)	(332,129)	(19,456)	0	4030.000.000.383000.000
4030	034	EXPENDITURE	FAIR CAPITAL PROJ- PRO SERVICES	839	14,043	0	2,588	0	4030.000.034.460220.350
4030	034	EXPENDITURE	FAIR CAPITAL PROJ- IMPROVEMENTS	92,788	15,082	332,129	22,342	0	4030.000.034.460220.930
4030 Total				2,462	28	0	4	(5)	
4040	000	REVENUE	LAW ENF CIP- INT EARNED	(321)	(43)	(150)	(64)	(150)	4040.000.000.371010.000
4040	000	REVENUE	LAW ENF CIP- TRANS IN	0	(5,600)	0	0	0	4040.000.000.383000.000
4040	018	EXPENDITURE	LAW ENF CIP- CAP OUTLAY /LE	0	5,600	0	0	0	4040.000.018.420110.940
4040 Total				(321)	(43)	(150)	(64)	(150)	
4050	000	REVENUE	ANGELLINE CIP INTEREST EARNED	(4)	(17)	0	(119)	(10)	4050.000.000.371010.000
4050	000	REVENUE	ANGELLINE CIP TRANSFER IN	(10,000)	(20,000)	(40,000)	(40,000)	0	4050.000.000.383000.000
4050	117	EXPENDITURE	ANGELLINE CIP- CAPITAL EQUIPMENT	0	0	0	0	63,331	4050.000.117.450300.940
4050 Total				(10,004)	(20,017)	(40,000)	(40,119)	63,321	
4060	000	REVENUE	FACILITY IMPROV CIP- INTEREST EARNED	(1)	(3)	0	0	(5)	4060.000.000.371010.000
4060	000	REVENUE	FACILITY IMPROV CIP- ICAP PROCEEDS	(30,536)	0	0	0	0	4060.000.000.381070.000
4060	000	REVENUE	FACILITY IMPROV CIP- TRANSFERS IN	0	(3,000)	(15,600)	(15,300)	0	4060.000.000.383000.000
4060	012	EXPENDITURE	FACILITY IMPROV CIP - CAPITAL PROJECTS	30,536	7,673	15,600	15,517	0	4060.000.012.411240.900
4060 Total				(1)	4,670	0	217	(5)	
4070	000	REVENUE	WEED CIP INTEREST	(691)	(142)	(300)	(221)	(300)	4070.000.000.371010.000
4070	000	REVENUE	WEED CIP TRANSFER IN	(24,000)	0	(53,000)	0	(4,000)	4070.000.000.383000.000
4070	032	EXPENDITURE	WEED CIP CAPITAL EQUIPMENT	0	0	0	0	40,000	4070.000.032.431100.940
4070 Total				(24,691)	(142)	(53,300)	(221)	35,700	
4200	000	REVENUE	REFUSE CIP - TRANSFER IN	(64,110)	0	0	0	0	4200.000.000.383000.000
4200	132	EXPENDITURE	REFUSE CIP - CAPITAL FACILITIES	(122,552)	0	0	0	0	4200.000.132.430830.920
4200	132	EXPENDITURE	REFUSE CIP - CAPITAL EQUIP MACH & EQUIP	122,552	0	0	0	0	4200.000.132.430830.940
4200	132	EXPENDITURE	REFUSE CIP - TRANSFERS OUT	137,458	0	0	0	0	4200.000.132.521000.820
4200 Total				73,348	0	0	0	0	
4320	000	REVENUE	YELLOWSTONE BR COL GOVT GRANT	0	0	(12,000)	(11,650)	0	4320.000.000.337000.000
4320	000	REVENUE	YELLOWSTONE BR MISC REVENUES	0	(12,000)	0	0	0	4320.000.000.362000.000
4320	000	REVENUE	YELLOWSTONE BR LOCAL CONTRIBUTIONS	0	0	(12,000)	0	0	4320.000.000.365000.000
4320	000	REVENUE	YELLOWSTONE BR TRANSFER IN	0	0	(16,100)	(16,366)	0	4320.000.000.383000.000
4320	031	EXPENDITURE	YELLOWSTONE BR PROF SVCS	0	0	40,100	39,872	0	4320.000.031.430236.350
4320	031	EXPENDITURE	YELLOWSTONE BR ADMIN FEES	0	0	0	144	0	4320.000.031.430236.353
4320 Total				0	(12,000)	0	12,000	0	
4500	000	REVENUE	BN CAPITAL MISC REV	0	0	0	(232)	0	4500.000.000.362000.000
4500	000	REVENUE	BN CAPITAL- INTEREST	(193,313)	(106,824)	(149,165)	(63,389)	(120,000)	4500.000.000.371010.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
4500	018	EXPENDITURE	BN CAPITAL-TRANSF OUT SAR	80,072	70,469	69,664	69,664	68,889	4500.000.018.521000.820
4500	029	EXPENDITURE	BN CAPITAL-FLAP CONTRIBUTION	64,225	0	215,675	4,100	0	4500.000.029.430240.790
4500	029	EXPENDITURE	BN CAPITAL-TRANSF OUT TO ROAD CIP	19,554	0	0	0	505,000	4500.000.029.521000.820
4500	031	EXPENDITURE	BN CAPITAL-TRANSF OUT TO BRIDGE	23,565	38,533	38,538	38,538	38,595	4500.000.031.521000.820
4500	034	EXPENDITURE	BN CAPITAL-TRANSF OUT TO FAIR	0	0	80,000	0	0	4500.000.034.521000.820
4500	056	EXPENDITURE	BN CAPITAL-TRANSF OUT TO MUSEUM	0	0	21,050	0	0	4500.000.056.521000.820
4500	131	EXPENDITURE	BN CAPITAL-TRANSF OUT TO LANDFILL	0	0	0	60,000	0	4500.000.131.521000.820
4500	132	EXPENDITURE	BN CAPITAL-TRANSF OUT TO REFUSE	0	0	0	0	415,000	4500.000.132.521000.820
4500 Total				(5,896)	2,178	275,762	108,681	907,484	
4620	000	REVENUE	SAR CAPITAL PROJ- TRANSFERS IN	(12,850)	(10,700)	(14,000)	0	(15,000)	4620.000.000.383000.000
4620	018	EXPENDITURE	SAR CAPITAL PROJ- CAPITAL OUTLAY BUDGET	12,843	10,684	14,000	0	15,000	4620.000.018.420740.900
4620 Total				(7)	(16)	0	0	0	
4670	000	REVENUE	AIRPORT CIP - TRANSFERS IN	(50,000)	(60,000)	0	0	(50,000)	4670.000.000.383000.000
4670	162	EXPENDITURE	AIRPORT CIP - FACILITIES	0	0	0	0	30,000	4670.000.162.430320.900
4670	000	REVENUE	AIRPT CIP FAA GRT REV (TERMINAL)	(454,700)	0	0	0	(480,000)	4670.001.000.331129.000
4670	000	REVENUE	AIRPT CIP LCL/PRIV GRT (TERMINAL)	(50,526)	0	0	0	0	4670.001.000.365020.000
4670	162	EXPENDITURE	AIRPT CIP CAP OUT (TERMINAL)	504,936	0	0	9,500	500,000	4670.001.162.430310.900
4670	000	REVENUE	Undesignated	0	0	0	(87,642)	0	4670.002.000.331129.000
4670	000	REVENUE	AIRPT CIP LCL/PRVT GRANT (LVM-016 TAXI)	0	0	0	0	(400,000)	4670.002.000.365020.000
4670	162	EXPENDITURE	AIRPT CIP CAP OUTLAY (LVM-016 TAXI)	0	0	0	97,030	400,000	4670.002.162.430310.900
4670	000	REVENUE	AIRPT CIP LCL/PRVT GRANT (GARDINER)	0	0	0	(115,000)	(115,000)	4670.003.000.365020.000
4670 Total				(50,290)	(60,000)	0	(96,112)	(115,000)	
5400	000	REVENUE	LANDFILL REFUSE PERMIT SALES	(20)	0	0	0	0	5400.000.000.343046.000
5400	000	REVENUE	LANDFILL ASSESSMENT FEE	60	0	0	0	0	5400.000.000.363010.000
5400	000	REVENUE	LANDFILL P&I SPEC ASSESS	(644)	(498)	0	(201)	0	5400.000.000.363040.000
5400	000	REVENUE	LANDFILL INTEREST	(25,740)	(26,525)	(20,000)	(19,334)	(20,000)	5400.000.000.371010.000
5400	000	REVENUE	LANDFILL GAIN/LOSS FIX ASST	0	(56,000)	0	0	0	5400.000.000.382030.000
5400	000	REVENUE	LANDFILL TRANSFER IN	0	0	0	(60,000)	0	5400.000.000.383000.000
5400	131	EXPENDITURE	LANDFILL REPAIR & MAINT. SUPPLIES	0	0	250	0	0	5400.000.131.430840.230
5400	131	EXPENDITURE	LANDFILL UTILITY SERVICES	88	86	300	88	300	5400.000.131.430840.340
5400	131	EXPENDITURE	LANDFILL ACCOUNTING & AUDITING	1,925	1,533	2,000	2,141	2,000	5400.000.131.430840.353
5400	131	EXPENDITURE	LANDFILL INSURANCE	13,325	15,826	16,989	16,997	17,000	5400.000.131.430840.510
5400	131	EXPENDITURE	LANDFILL TRUSTEE FEES	12,196	11,887	12,000	11,459	12,000	5400.000.131.430840.550
5400	131	EXPENDITURE	LANDFILL CLOSURE/POST COSTS	0	0	50,500	0	51,000	5400.000.131.430840.580
5400	131	EXPENDITURE	LANDFILL DEPRECIATION-TO RET. EARN	2,837	2,837	0	0	0	5400.000.131.430840.830
5400	131	EXPENDITURE	LANDFILL TRANSFERS OUT	0	56,000	0	30,064	0	5400.000.131.521000.820
5400 Total				4,028	5,146	62,039	(18,786)	62,300	
5410	000	REVENUE	REFUSE FACILITY STATE AID - GASB 68	0	(19,050)	0	(25,863)	0	5410.000.000.336020.000
5410	000	REVENUE	REFUSE FACILITY OUT-OF-CO REFUSE PERMITS	(8,331)	(10,873)	(7,500)	(11,842)	(7,500)	5410.000.000.343044.000
5410	000	REVENUE	REFUSE FACILITY SALE OF SCRAP	0	0	0	(670)	0	5410.000.000.343045.000
5410	000	REVENUE	REFUSE FACILITY REFUSE PERMIT SALES	(20,525)	(14,517)	(12,500)	(5,899)	(12,500)	5410.000.000.343046.000
5410	000	REVENUE	REFUSE FACILITY GREENBOX CHARGES	(780)	(1,020)	0	(2,461)	0	5410.000.000.343048.000
5410	000	REVENUE	REFUSE FACILITY OTHER MISC REV	(41)	(4,407)	0	(8,461)	0	5410.000.000.362000.000
5410	000	REVENUE	REFUSE FACILITY ASSESSMENT FEE	(1,284,961)	(1,423,990)	(1,464,641)	(1,356,739)	(1,500,000)	5410.000.000.363010.000

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
5410	000	REVENUE	REFUSE CIP ASSESSMT REV	0	(192)	0	(168)	0	5410.000.000.363015.000
5410	000	REVENUE	REFUSE FACILITY P&I SPEC ASSESS	(9,296)	(8,946)	(6,250)	(9,260)	(7,000)	5410.000.000.363040.000
5410	000	REVENUE	REFUSE INSURANCE PROCEEDS	0	(1,285)	(100)	(14,565)	(100)	5410.000.000.382020.000
5410	000	REVENUE	REFUSE FACILITY GAIN/LOSS FIX ASSET	0	(400)	0	0	0	5410.000.000.382030.000
5410	000	REVENUE	REFUSE FACILITY INTER OP TRAN	(137,458)	(56,000)	(615,000)	(30,064)	(415,000)	5410.000.000.383000.000
5410	130	EXPENDITURE	REFUSE FACILITY P/R PERM FTE	(94)	0	0	0	0	5410.000.130.430820.111
5410	130	EXPENDITURE	REFUSE FACILITY LICENSING FEES	1,540	1,540	1,540	1,540	1,540	5410.000.130.430820.337
5410	130	EXPENDITURE	REFUSE FACILITY UTILITY SERVICES	7,773	7,110	8,200	7,204	8,200	5410.000.130.430820.340
5410	130	EXPENDITURE	REFUSE FACILITY TELEPHONE	1,598	2,179	2,214	2,142	2,100	5410.000.130.430820.342
5410	130	EXPENDITURE	REFUSE FACILITY PROFESSIONAL SERVICES	1,929	1,601	8,000	8,490	10,000	5410.000.130.430820.350
5410	130	EXPENDITURE	REFUSE FACILITY ACCOUNTING & AUDITING	385	307	400	428	300	5410.000.130.430820.353
5410	130	EXPENDITURE	REFUSE FACILITY INSURANCE	3,179	3,776	4,053	4,055	4,200	5410.000.130.430820.510
5410	130	EXPENDITURE	REFUSE FACILITY LAND RENT	8,247	8,434	8,500	9,311	9,000	5410.000.130.430820.532
5410	130	EXPENDITURE	REFUSE FACILITY DEPRECIATION-TO RET. EARN	63,513	63,362	0	80,493	0	5410.000.130.430820.830
5410	130	EXPENDITURE	REFUSE FACILITY ADMINISTRATIVE EXP	6,500	6,950	7,000	6,950	6,000	5410.000.130.510300.356
5410	132	EXPENDITURE	REFUSE COLLECTIONS P/R PERM FTE	259,568	266,786	293,513	307,547	338,314	5410.000.132.430820.111
5410	132	EXPENDITURE	REFUSE COLLECTIONS P/R TEMP FTE	6,514	32,648	7,300	16,358	7,300	5410.000.132.430820.112
5410	132	EXPENDITURE	REFUSE COLLECTIONS P/R OT	13,198	5,811	6,500	7,705	6,500	5410.000.132.430820.121
5410	132	EXPENDITURE	REFUSE COLLECTIONS P/R SICK/VAC PAYOUTS	0	10,260	0	8,850	0	5410.000.132.430820.130
5410	132	EXPENDITURE	REFUSE COLLECTIONS P/R BENEFITS	146,910	127,826	131,591	143,270	149,470	5410.000.132.430820.141
5410	132	EXPENDITURE	REFUSE GASB 68 PENSION EXP	0	0	0	28,428	0	5410.000.132.430820.145
5410	132	EXPENDITURE	REFUSE COLLECTIONS P/R CELL PHONE	259	54,020	259	259	259	5410.000.132.430820.147
5410	132	EXPENDITURE	REFUSE COLLECTIONS P/R OPEB EXPENSE	0	0	0	(8,975)	0	5410.000.132.430820.148
5410	132	EXPENDITURE	REFUSE COLLECTIONS OFFICE SUPPLIES	1,152	1,106	1,000	929	1,000	5410.000.132.430820.210
5410	132	EXPENDITURE	REFUSE COLLECTIONS OPERATING SUPPLIES	13,443	5,645	4,000	9,098	40,000	5410.000.132.430820.220
5410	132	EXPENDITURE	REFUSE COLLECTIONS CLOTHING & UNIFORMS	657	1,076	1,400	1,525	1,400	5410.000.132.430820.226
5410	132	EXPENDITURE	REFUSE COLLECTIONS REPAIR & MAINT. SUPPLIES	7,683	17,243	8,000	23,664	10,000	5410.000.132.430820.230
5410	132	EXPENDITURE	REFUSE COLLECTIONS FUEL, GAS, DIESEL	43,757	52,635	47,000	79,391	85,000	5410.000.132.430820.231
5410	132	EXPENDITURE	REFUSE COLLECTIONS POSTAGE, BOX RENT	1,719	1,553	2,000	1,612	2,000	5410.000.132.430820.312
5410	132	EXPENDITURE	REFUSE COLLECTIONS PRINTING & DUPLICATING	3,765	4,699	4,700	4,948	5,000	5410.000.132.430820.320
5410	132	EXPENDITURE	REFUSE COLLECTIONS PUBLICITY, SUBSRRIPT, & DUES	1,005	48	800	264	800	5410.000.132.430820.330
5410	132	EXPENDITURE	REFUSE COLLECTIONS UTILITY SERVICES	3,601	4,196	3,600	4,902	4,000	5410.000.132.430820.340
5410	132	EXPENDITURE	REFUSE COLLECTIONS TELEPHONE	1,099	1,155	1,300	1,241	1,300	5410.000.132.430820.342
5410	132	EXPENDITURE	REFUSE COLLECTIONS PROFESSIONAL SERVICES	67,944	112,935	50,000	81,701	85,000	5410.000.132.430820.350
5410	132	EXPENDITURE	REFUSE COLLECTIONS ACCOUNTING & AUDITING	1,540	1,226	1,600	1,712	1,800	5410.000.132.430820.353
5410	132	EXPENDITURE	REFUSE COLLECTIONS MAINT. & REPAIR SERVICES	44,599	43,243	25,000	103,320	40,000	5410.000.132.430820.360
5410	132	EXPENDITURE	REFUSE COLLECTIONS TRAVEL	0	0	1,000	858	1,500	5410.000.132.430820.370
5410	132	EXPENDITURE	REFUSE COLLECTIONS TRAINING	0	0	1,000	0	1,500	5410.000.132.430820.380
5410	132	EXPENDITURE	REFUSE COLLECTIONS COL TIPPING FEES	565,977	614,560	573,500	624,877	250,000	5410.000.132.430820.390
5410	132	EXPENDITURE	REFUSE COLLECTIONS INSURANCE	42,079	49,978	53,648	53,674	55,000	5410.000.132.430820.510
5410	132	EXPENDITURE	REFUSE COLLECTIONS LAND RENT	3,585	4,583	4,500	4,100	4,000	5410.000.132.430820.532
5410	132	EXPENDITURE	REFUSE COLLECTIONS DEBT PRINC	0	0	24,317	0	99,000	5410.000.132.430820.610
5410	132	EXPENDITURE	REFUSE COLLECTIONS DEBT INTEREST	0	0	9,165	0	0	5410.000.132.430820.620
5410	132	EXPENDITURE	REFUSE COLLECTIONS MACHINERY & EQUIP CAP OUTLAY	0	0	0	(446,998)	0	5410.000.132.430820.940

Park County FY23 Budget Account Lines

FUND	DEPT	Account Type	Description	ACTUAL FY20	ACTUAL FY21	AdoptedFY22	YTD FY22	Final FY23	Account
5410	132	EXPENDITURE	REFUSE COLLECTIONS ADMINISTRATIVE EXP	84,500	90,050	90,000	90,050	90,000	5410.000.132.510300.356
5410	132	EXPENDITURE	REFUSE COLLECTIONS TRANSFERS OUT	117,665	48,212	47,337	47,337	47,337	5410.000.132.521000.820
5410	000	REVENUE	REFUSE CIP ASSESSMT REV	0	(14,474)	0	(13,774)	0	5410.001.000.363015.000
5410	000	REVENUE	REFUSE CIP SPEC ASSESS	0	(16)	0	(68)	0	5410.001.000.363040.000
5410	132	EXPENDITURE	REFUSE CIP CAPITAL OUTLAY	0	0	672,000	446,998	415,000	5410.001.132.430820.940
5410	132	EXPENDITURE	REFUSE FEMA FUEL, GAS, DIESEL	0	0	0	1,959	0	5410.002.132.430820.231
5410	132	EXPENDITURE	REFUSE FEMA DEBRIS DISPOSAL	0	0	0	162	0	5410.002.132.430820.350
5410	132	EXPENDITURE	REFUSE FEMA DEBRIS DISPOSAL CC	0	0	0	1,990	0	5410.002.132.430820.353
5410 Total				65,399	91,581	(53)	283,535	(158,279)	