

**MONTANA DEPARTMENT OF ADMINISTRATION
STATEWIDE ACCOUNTING BUREAU - LOCAL GOVERNMENT SERVICES**

Mitchell Building Room 270, PO Box 200547, Helena, Montana 59620-0547
Phone (406) 444-9101



PARK COUNTY

MONTANA

FINAL

BUDGET DOCUMENT



Fiscal Year ended June 30, 2020

Park County

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



2020 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
Total County Fund Balances & Working Capital	26-27
Alphabetical List of Funds	28-29
Taxable Valuation History	30
General Government Activities	31
Overview of General Government Activities	32
General Government Fund Balances & Personnel	33
General Government Overview Financials & Graphs	34-35
General Government - Discussions & General Fund Portion of Expenditures	
Commissioners, Justice Court, Clerk & Recorder	36-39
Auditor, Treasurer, Elections	40-43
County Attorney, Building, Public Administrator	44-46
School Superintendent, Copier/Mail, Parks	48-49
Accounting/Finance, Grants Administration, Human Resources	50-53
Information Technology, Geographic Information Systems	54-56
District Clerk of Court - Discussion & Financials	58-59
Planning - Discussion & Financials	60-61
Treatment Court - 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 Fund Balances & Personnel	71
Public Safety Overview Financials & Graphs	72-73
PC Sheriff's Office Department & Graphs	74-75
Law Enforcement / Detention Discussion & Financials	76-77
Law Enforcement & Detention Expenditure Breakout	78
MO River Drug Task Force - Discussion & Financials	80-81
Search & Rescue - Discussion & Financials	82-83
Jail Commissary	84
Public Safety - Discussion & General Fund Portion of Expenditures	
Juvenile Detention, Coroner	86-87
Disaster & Emergency Services - Discussion & Financials	88-89



2020 FINAL BUDGET

Table of Contents

PARK COUNTY

	Page
911 Emergency - Discussion & Financials	90-91
Ambulance - Discussion & Financials	92-93
Homeland Security Grants - Discussion & Financials	94-95
911 Gardiner	96
DUI Task Force	97
Fire Control / Council	98
Public Works Activities	99
Overview of Public Works Activities	100
Public Works Fund Balances & Personnel	101
Public Works Overview Financials & Graphs	102-103
Public Works Department & Graphs	104-105
Public Works - General Fund Portion of Expenditures	
Public Works Administration	106
Road & Bridge Discussion	107
Road	108
Bridge	109
Road & Bridge Capital Equipment	110
Rd & Bridge CIP	111
Junk Vehicle Discussion & Financials	112-113
Weed Discussion & Financials	114-116
Landfill (Enterprise Fund)	117
Refuse (Enterprise Fund) Discussion & Financials	118-119
Airport Discussion & Financials	120-121
Chicory Rural Improvement District (RID)	122
Gardiner Lighting	123
Green Acres Lighting	124
Green Acres Lighting #2	125
Noxious Weed Grant	126
Public Health Activities	127
Overview of Public Health Activities	128
Public Health Fund Balances & Personnel	129
Public Health Overview Financials & Graphs	130-131
Public & Environmental Health Department	132-133
Public Health - General Fund Portion of Expenditures	
Sanitarian, Health, Mental Treatment Discussion & Financials	134-136
Health Grant Discussion	137
Connect Program Grant	138
Maternal & Child Health Grant	139
Public Health Preparedness Grant	140
Immunization Grant	141
MT Asthma Grant	142
MT Tobacco Grant	143
Women, Infant, Children Grant (WIC)	144
Mosquito Discussion & Financials	146-147
Predator Animal - Cattle & Sheep Discussion	148
Predatory Animal - Cattle	149
Predatory Animal - Sheep	150
Alcohol Rehabilitation	151



2020 FINAL BUDGET

Table of Contents

PARK
COUNTY

	Page
Social, Economic, Cultural, Recreation & Community Activities	153
Overview of Social, Economic, Cultural, Recreation & Community Activities	154
Social, Econ, Cultural, Recr & Community Fund Balances & Personnel	155
Social, Econ, Cultural, Recr & Community Overview Financials & Graphs	156-157
Social, Econ, Cultural, Recr & Community - General Fund Portion of Expenditures	
Veterans, MSU Extension and Historical Discussion & Financials	158-160
Angel Line Discussion & Financials	162-163
Fairgrounds & Parks Discussion & Financials	164-165
Museum Discussion & Financials	166-167
Park County Transit - Windrider	168-169
Library	170-171
Economic Development	172
Senior Citizens	173
Other Administration & Transfers Activities	175
Overview of Other Administration & Transfers Activities	176
Other Administration & Transfers Fund Balances & Personnel	177
Other Administration & Transfers Overview Financials & Graphs	178-179
BN General Capital Improvement	180
Comprehensive Insurance	181
Emergency/Disaster Transfers Discussion & Financials	182-183
Cooke City Resort Tax Discussion & Financials	184-185
Crime Victim's Assistance	186
Gas Tax - Local Government Road	187
Hard Rock Mine Trust	188
Metal Mines Tax	189
Permissive Medical Levy	190
Permissive Sheriff's Retirement Levy	191
Payment in Lieu of Taxes (PILT)	192
Debt & Capital Outlay	193
Debt Obligations Detail	194
Capital Outlay Detail	195
Appendix A	197
Resolution Adopting Final Budget & Adopting Levies	198-200
Full Park County Levy Sheet - Exhibit A	202-203
Tax Levy Requirements Schedule - Non-Voted Levies	204
Tax Levy Requirements Schedule - Voted/Permissive Levies	205
Non-Levied Funds - Summary Schedule	206-207
Taxable Valuation Schedule	208
10 Year History of Mills & Assessments	209
Park County Taxable Valuations & Determination of Revenues	210-227
Appendix B	229
Personnel Information	230-235
Appendix C	237
Fund Line Item Detail	238-268

EXECUTIVE SUMMARY



PARK COUNTY

MONTANA



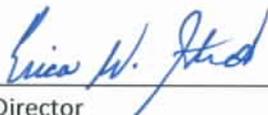
PARK COUNTY

MONTANA

BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2020, was prepared according to law and adopted by the Board of County Commissioners, on September 5, 2019; 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 9/5/19
Board Chairman

Signed  Date 9/5/19
Finance Director

County of Park



Final Budget Message

September 1, 2019

Residents of Park County:

This document is the preliminary budget for Park County, Montana for the fiscal year ending June 30, 2020. A brief summary of the budget follows with explanations of noteworthy changes in the coming fiscal year.

Overview of Budgeted Resources

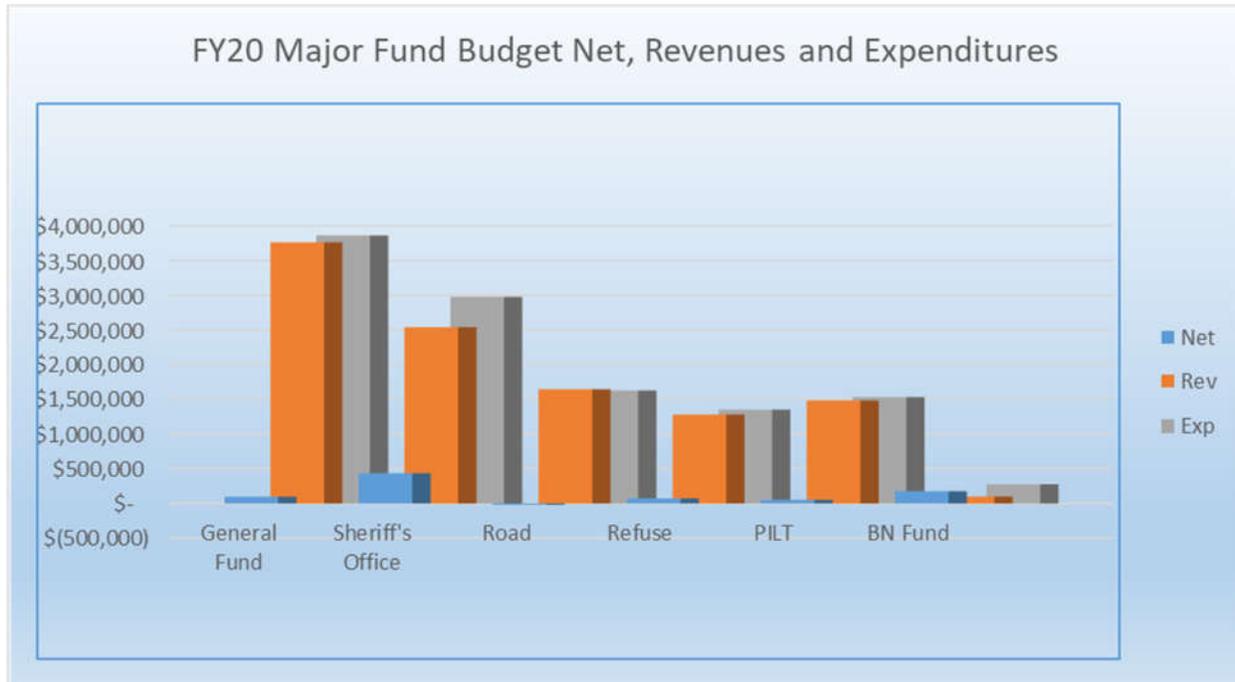
The following table depicts beginning fund balances, budgeted revenues, budgeted expenditures, and estimated ending fund balances for the coming year. This table reflects estimated revenues of \$19,727,511 and budgeted expenditures of \$20,221,032, resulting in a projected ending balance of \$14,334,570 for all funds. This ending balance is within 1% of 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, 2019 through June 30, 2020

	Governmental Funds				Proprietary Funds	Total All funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise	
Beginning Fund Balance	\$804,914	\$3,954,021	\$0	\$8,257,954	\$1,813,638	\$14,830,527
Plus Budgeted Revenue	\$3,761,089	\$12,433,665	\$0	\$2,241,770	\$1,290,987	\$19,727,511
Less Budgeted Expenditures	\$3,858,145	\$13,004,988	\$0	\$1,885,146	\$1,472,753	\$20,221,032
Projected Ending Fund Balance	\$707,858	\$3,382,699	\$0	\$8,612,039	\$1,631,872	\$14,334,570

While Park County recognizes that unforeseen events occur, Park County focuses on regular operating expenses and planned projects for the fiscal year 2020 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. It’s possible that there will 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.

For Fiscal Year 2020, expenditures exceed revenues by \$493,521. The BN General Capital Improvement fund includes expenditure items with little or no corresponding revenues (see Notes).



Notes:

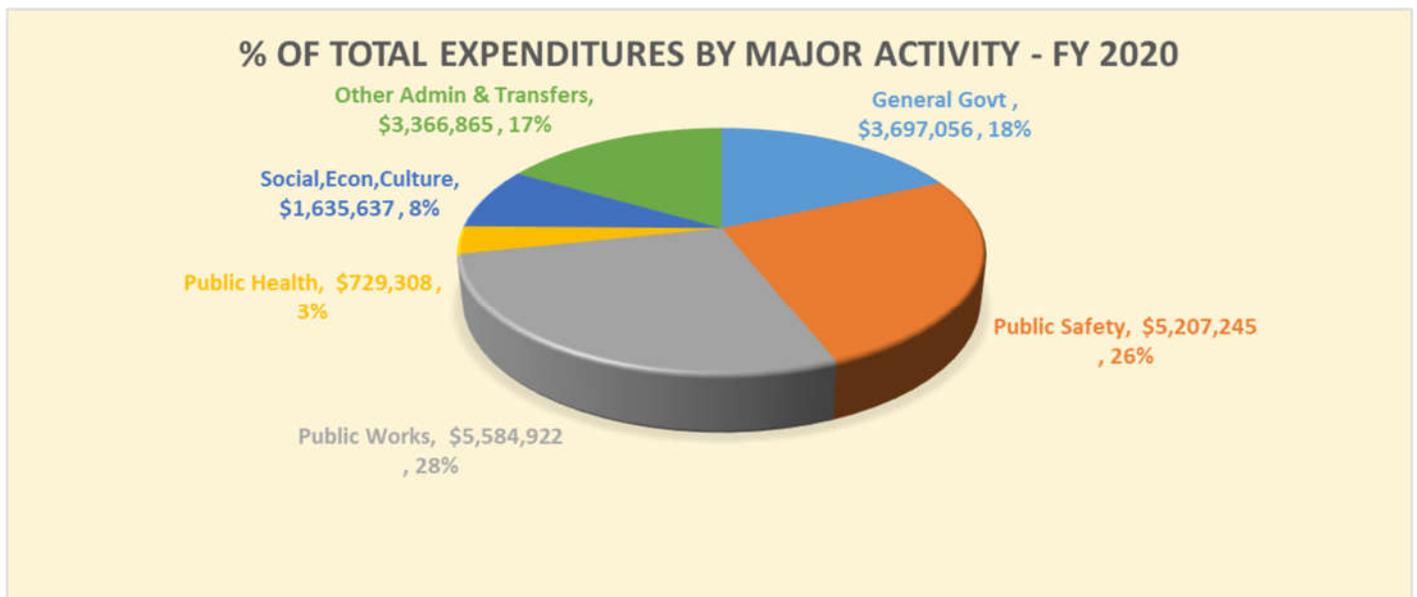
1. Net General Fund is \$97,056 Expenditures in excess of Revenues. There is recognition that wages are not always paid out at 100% of budget.
2. Net Sheriff's Office is \$433,690 Expenditures in excess of Revenues – In 2020, the Sheriff's Office is budgeted to purchase extra vehicles that were ordered in 2019 and replacing a vehicle that was damaged in 2019. There are continuing increased costs related to the Crisis Intervention and Jail Diversion program providing needed mental health support to the Detention Center. 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. This also includes about \$30,000 in 2019 back pay which will be paid out in 2020.
3. Net Road Fund is \$18,517 Revenues in excess of Expenditures.
4. Net Refuse is \$71,477 Expenditures in excess of Revenues – Due to a proposed fee schedule change to bill refuse assessments to landowners instead of mobile homes, there is a revenue timing issue that should resolve itself in 2021.
5. Net PILT is \$51,395 Expenditures in excess of Revenues – In 2020, PILT has additional expenditures in order to purchase a pool vehicle and other.
6. Net BN Fund is \$275,476 Expenditures in excess of Revenues – Revenues received are interest and proceeds from a loan to the Road Department, a loan to the Cooke City Emergency Services and a loan to the Cooke City Water District. In 2020, most of the expenditures are for a potential loan to the Fairgrounds and Parks Department for salary coverage for a new position and Capital Expenditures (\$120,000), Federal Lands Access Programs (FLAP), where Park County has to match Federal Dollars at a rate of 13.42%, allows Park County to leverage its dollars for large road projects. In Fiscal Year 2019, there is one project, Old Yellowstone Trail FLAP (\$16,510). In addition, funds are budgeted to pay for the Search & Rescue building.

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 2020 payroll is \$7,626,931, excluding a one-time payout for the Sheriff's Office 2019 union agreement that was signed in 2020. Three percent amounts to \$228,808 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 FY2020, excluding the one-time charges for the BN Fund.

Highlights of the 2020 Budget

Taxable values and mill levies

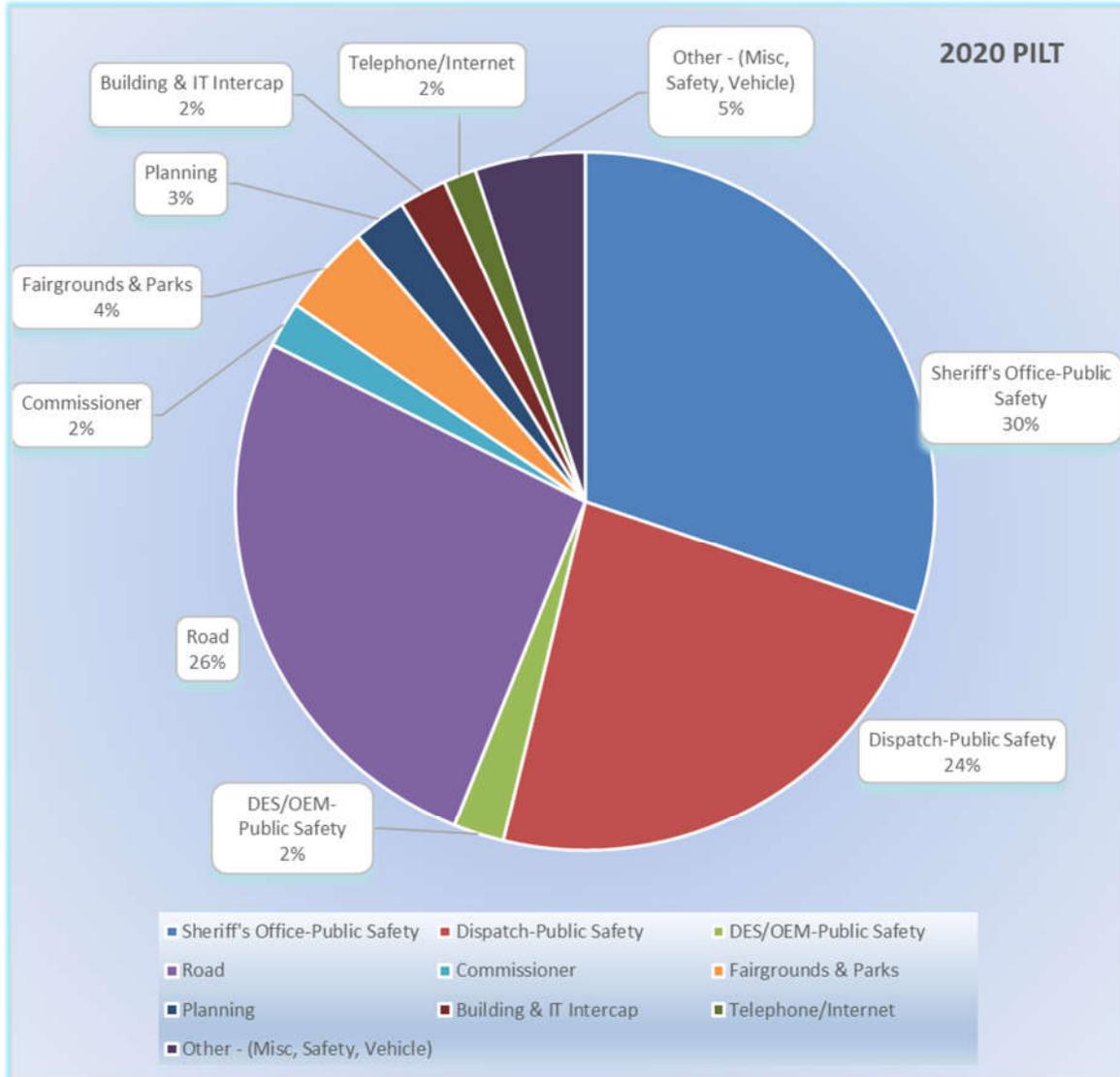
The county-wide total taxable value of property, \$53,672,722, uses the 2019 certified values from the Montana Department of Revenue. The Taxable Value less Incremental Taxable Value is \$52,855,369 producing \$52,855 for the value of a mill or 1/1000 of the taxable value of property. The value of property in two Tax Increment Financing (TIF) Districts within the city of Livingston is \$817,353. 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 2020 are \$1,651,900 and \$1,528,295 respectively. The County is working to only spend PILT money that's 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 \$51,395.

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 2020, appropriations have increased by almost 10% to cover construction costs related to converting internet and phone service to Blackfoot, a new vehicle for employee business purposes, mental health charges, the county portion of the Fairgrounds Master Plan, and increased costs for 911 Dispatch. PILT appropriations increased from \$1,389,189 in fiscal year 2019 to \$1,528,295 in 2020.



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. In 2018, Title I of SRS that is split between Park County Road fund and local schools was funded using the higher rate calculation that has been used in past years except for 2017 when the calculation reverted to a 25% formula. In 2017 the fund actually received \$78,820, a severe shortfall. In 2018, the dollars increased back to \$293,106, and the 2019 dollars were \$284,684, a smaller than expected decrease. Based on information provided that 2020 will be funded at a lesser rate, 2020 funding is budgeted at \$280,000. The reduction in funding in 2017 still impacts the Road department, and some projects and needed equipment have been cut to stay within budget.



2020 Budget

Title II of SRS is designated for special projects on federal lands nominated by a local Resource Advisory Committee (RAC). There are currently no approved RAC projects approved. There is discussion to have RAC funding in the next few years. Title III is used to support community wildfire planning and protection. Because the allowable uses for Title III funds are restricted and under a deadline, in recent years Park County elected to allocate 0% of its SRS payment to Title III. Currently, previous elections have been carried forward so there is no additional funding from Title III, however \$12,114 exists in reserve, and those funds are budgeted for 2020 to meet deadline requirements.

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 2020, \$275,476 was appropriated for continued funding of matches a FLAP project and SAR building loan payments. The commission approved the purchase of equipment for up to \$40,000 for the Fairgrounds to be repaid as a loan contingent on equipment being purchased. The commission also approved an \$80,000 loan to help defray the salary of the new Fairgrounds & Parks position depending on the status of the 2020 yearend Fairgrounds & Parks fund balance. In addition, two loans have been made to two Cooke City government agencies within Park County which are being repaid at the prevailing prime rate at the time of the loan.

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 2020, 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 increased in 2020 by 4%.

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 may continue 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 variable interest rate which for fiscal 2020 is 3.37%, and a total outstanding loan balance of \$573,910. Park County has a 2012 airport loan with a 10-year term and an outstanding balance of \$15,500. 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 a variable rate which is 3.37% in 2020. The outstanding loan balance is \$289,554 at the beginning of 2020.



2020 Budget

The Angel Line Fund entered into a new loan agreement with the BN fund for \$25,000 to help with the purchase of a new vehicle in 2018, and the outstanding balance is \$10,000.

There is no enterprise fund debt. The only debt service fund of Park County is one created from the Junk Vehicle program reserves to fund future compensated absences for that department. There is a balance of \$736.

The Road Fund is budgeted to enter into a loan agreement with InterCap or through the BN Fund in 2020 to purchase a new grader for around \$350,000. Graders need to be replaced based on mileage and other considerations, and the Road department has set up a rotating schedule of grader use to minimize the need to replace multiple graders during a single year.

In 2020, an InterCap loan will be set up to pay for a portion of the Convict Grade Bridge, 2019 flooding and building improvements for \$380,000. In addition, an InterCap loan has been submitted for \$551,362 to pay for the unfunded portion of 2018 flooding and the bulk of the Convict Grade Bridge.

As mentioned before, the commission approved the ability for the Fairgrounds to borrow funds to defray the cost of the new Fairgrounds and Parks Director budgeted at a total of \$80,000.

Capital Improvement Projects

Major capital projects budgeted in fiscal year 2020 include the following Federal Lands Access Programs (FLAP) and other projects totaling \$2,429,916:

- The local matches for the following FLAP projects have been paid. The projects are in various stages of completion. The Main Boulder River Road Improvements FLAP grant is a \$6.5 million project to improve a road that winds between Park and Sweet Grass Counties providing access to the Gallatin National Forest. The Gardiner Gateway FLAP project is an \$11.8 million project aimed to reduce congestion, improve safety, and provide parking in the unincorporated town of Gardiner, which is the north entrance to Yellowstone National Park. The Mill Creek Road rehabilitation project is a \$1.96 million project that will utilize FLAP grant funds. The Tom Miner Bridger Replacement project is a \$2.42 million project that will utilize FLAP grant funds to replace the Tom Miner and Rock Creek Bridges. A Shields River Road FLAP is a \$180,000 project for road rehabilitation and improvement planning.
- The Old Yellowstone Trail South FLAP has a 2020 match of \$16,510 for a \$235,000 corridor study.
- There was a Treasure State Endowment Program grant awarded for the Mission Creek Bridge replacement. The full costs are estimated at around \$190,000 with a portion covered by the TSEP grant. In Cooke City, there is another TSEP grant for a bridge with a project cost of approximately \$26,000. Park County provides matching funds for the projects. These 2019 projects are continuing into 2020.
- The 911 received 3 grants to fund communications equipment in Dispatch. The 100% grant funded equipment of \$278,515 includes repeater equipment to boost signals, a Viper phone system and recording equipment. An additional \$18,500 is budgeted to upgrade to an ESINet system to correspond to Gallatin County's upgraded 911 system.
- Park County recently received a 100% FEMA Homeland Security grant to pay for a mobile communications trailer, budgeted at \$53,937. Additionally, the balance of one 2019 100% grant for Sheep Mountain tower equipment and repeaters totals \$110,346. The projects are expected to be completed in 2020.
- The Livingston Airport at Mission Field will be upgrading two turnarounds for \$460,000 which will be 100% paid by federal and private grant funding.



2020 Budget

- The Road and Bridge Department has budgeted \$447,820 for a variety of projects including completion of Convict Grade Bridge and Mission Creek Bridge. The Shields River East Canal and Quinn Creek Road are also on the list.
- The Road department plans to purchase a replacement grader and other equipment for a total of \$438,000.
- The Sheriff's Office has budgeted \$356,480 for replacement vehicles and equipment for Law Enforcement. Search & Rescue plans to purchase a snowmobile for \$10,000 which will replace two older machines.
- The city/county building is scheduled to repave the parking lot, and upgrade the HVAC system and replace carpet in the Law Enforcement area of the building. The county portion of the projects will be \$31,500.
- The county Information Technology will be replacing a host server for \$14,500.
- Refuse has budgeted \$143,350 for a a rolloff truck, fencing and a pickup truck.
- There is \$25,000 budgeted in PILT to cover the cost of a new vehicle for the employee pool.

Other details of note

Park County continues to manage the resort tax funds for the residents of Cooke City.

The Consumer Price Index increase for 12 months ending in 2018 was 2.4% and the Employment Cost Index (wage inflation) for 12 months ending in March 2019 was 2.5%. 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 a 3.0% per hour increase to their base salary for fiscal year 2020. A 2019 compensation study was conducted to determine new wage classes for positions and evaluate existing positions within the new structure. The county needs to be able to attract and retain qualified staff, and the wage study is a comprehensive view of how the county compares to other counties and industry averages. Wages for non-elected Park County employees were increased by 2.0% per hour to allow room to increase wages for employees that were determined to be paid below the study's target wage. 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 \$7,346,508 in 2019 and increased to \$7,626,931 in 2020, going from 103.75 positions to 104.7 positions and including wage adjustments.

Respectfully,

A handwritten signature in blue ink that reads "Erica W. Strickland".

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.

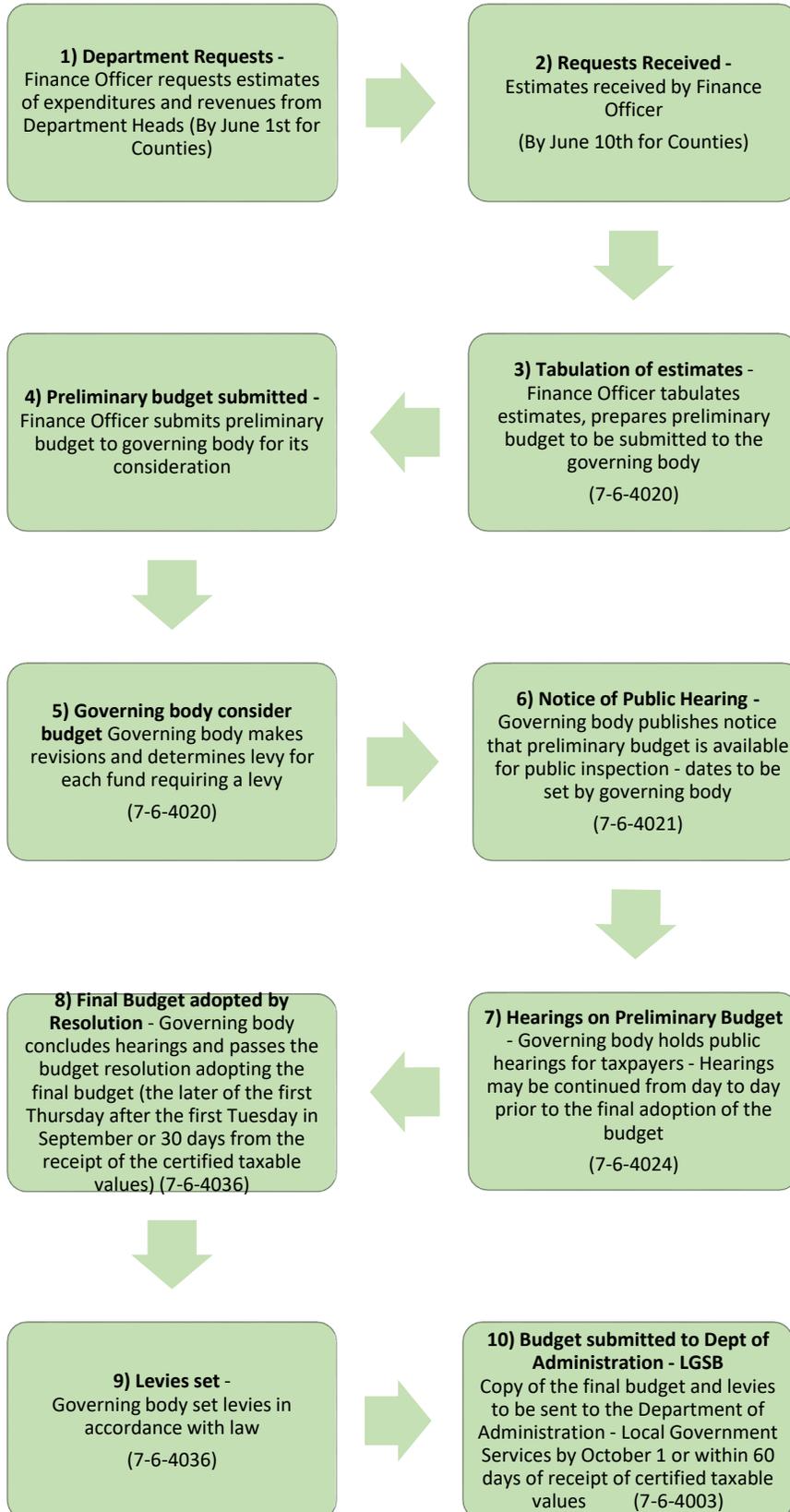


GENERAL STATISTICAL INFORMATION

Class of County	2
County Seat	Livingston
Year Organized	1887
Registered Voters	12,668
Area	2,802 sq. miles
Courthouse Elevation	4,491 ft.
Incorporated Cities	Livingston
Incorporated Towns	Clyde Park
Population of County (2017 Estimate)	16,353
Form of Government	Commission
Number of Employees (Elected)	13
Number of Employees (Non-Elected)	93

Local Government Budget Calendar

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





OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Steven Caldwell	12/31/2022
Commissioner	Clint Tinsley	12/31/2020
Commissioner	William Berg	12/31/2020
Attorney	Kendra Lassiter	12/31/2022
Auditor	Martha Miller	12/31/2020
Clerk and Recorder	Maritza Reddington	12/31/2020
Clerk of District Court	Molly Bradberry	12/31/2020
Coroner	Albert Jenkins	12/31/2022
Justice of Peace	Linda Cantin	12/31/2022
Public Administrator	Sue Martin	12/31/2022
School Superintendent	Jo Newhall	12/31/2022
Sheriff	Brad Bichler	12/31/2022
Treasurer	Kevin Larkin	12/31/2022
Finance Director	Erica Strickland	-
Administrative Assistant	DeAnn Weickum	-



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

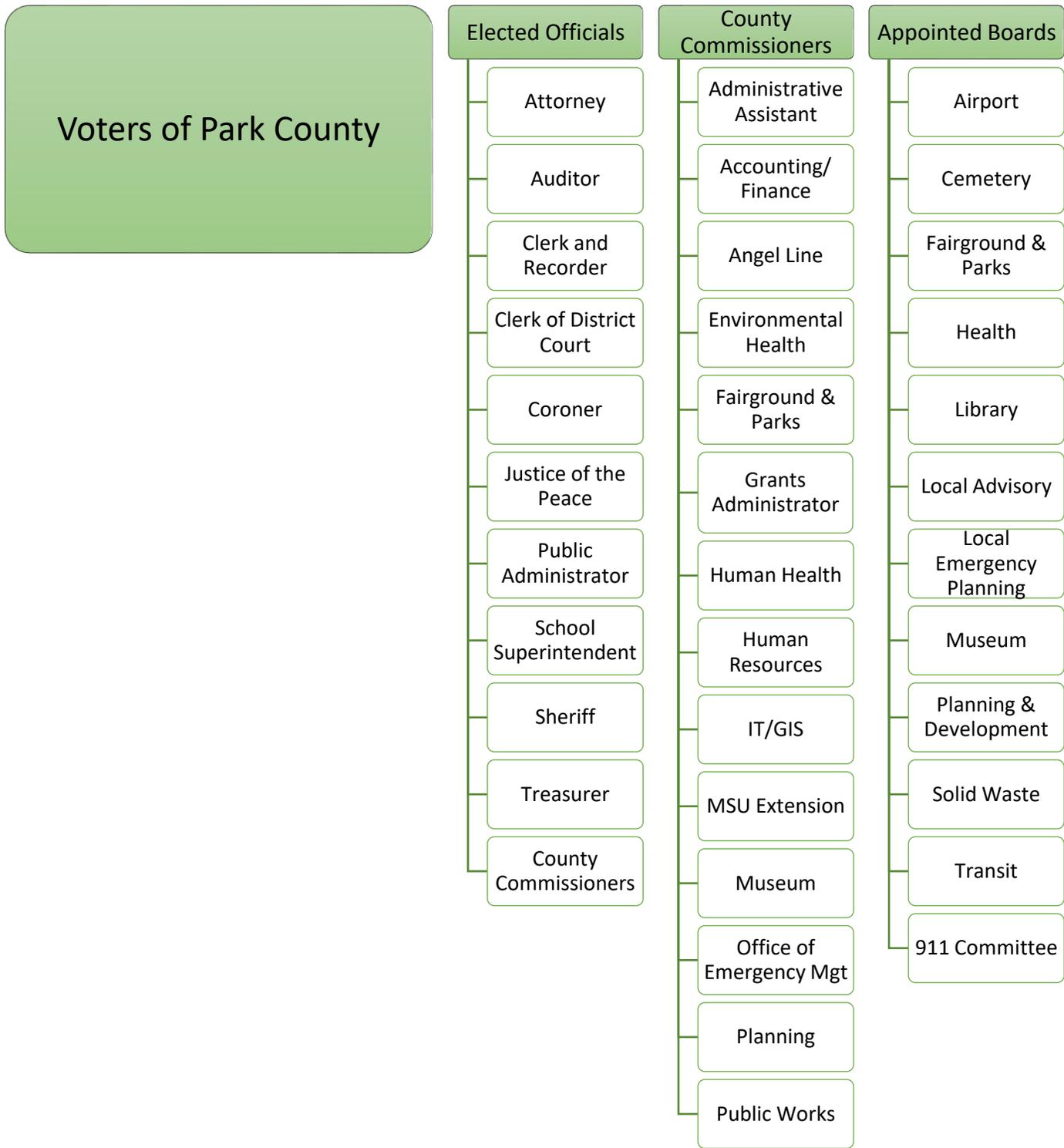
FUND	FY 17 PERMANENT FULL-TIME EMPLOYEES	FY 18 PERMANENT FULL-TIME EMPLOYEES	FY 19 PERMANENT FULL-TIME EMPLOYEES	FY 20 PERMANENT FULL-TIME EMPLOYEES
General	37.5	38.5	40.77	41.19
Road	8.25	7.25	7.25	7.25
Bridge	2.75	2.75	2.75	2.75
Weed & Junk Vehicle	1	1	1	1
Fairgrounds & Parks	1.75	1.75	2.5	2.25
District Court	4.25	4.25	4.25	4.25
County Planning	2	2	2	2
County Health (Grants)	3.5	2.6	2.2	2.62
Museum	2	2	2	2
Solid Waste	6.25	6.25	6.25	6.25
Sheriff's Office	24.75	27.7	26.5	27
Angel Line	1.75	1.75	2.33	2.25
Disaster & Emergency Svcs	1	1	1	1
Crime Control Grant (MRDTF)	0.5	1	1	1
Airport	0.25	0.2	0.2	0.1
Park County Transit Grant	0	1.75	1.75	1.78
Total County Employees	97.5	101.75	103.75	104.69

Note: Does not include any employee who is not employed directly by the entity.



PARK COUNTY

Organizational Chart





Budget

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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



PARK COUNTY

2020 Budget

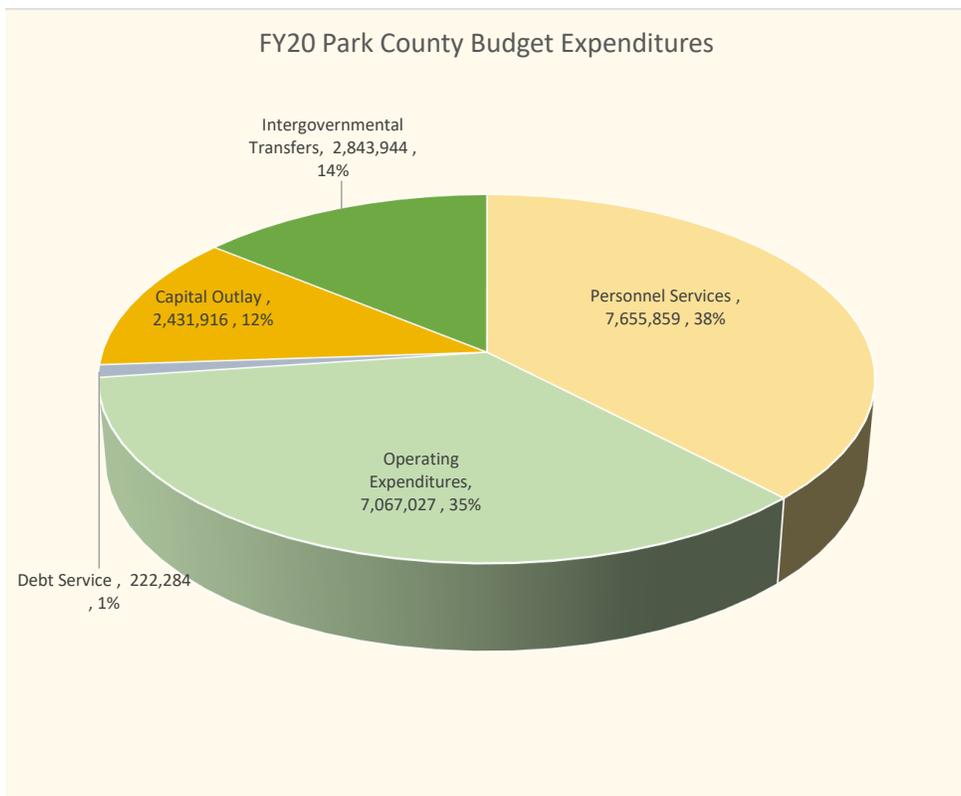
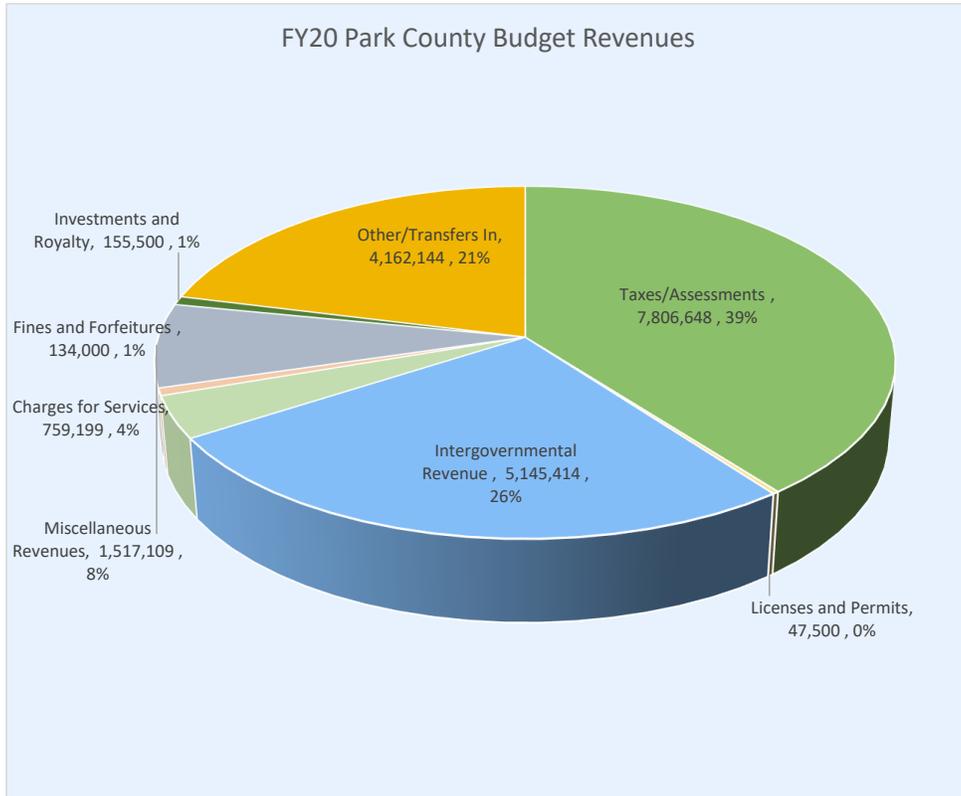
County Overview

TOTAL COUNTY

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 6,099,364	6,775,222	6,943,999	6,959,229	7,806,648	40%
Licenses and Permits	44,550	51,837	41,300	60,001	47,500	0%
Intergovernmental Revenue	3,698,364	4,184,248	4,734,315	4,366,231	5,145,414	26%
Charges for Services	795,119	739,244	709,746	825,148	759,199	4%
Fines and Forfeitures	126,001	140,095	129,000	136,090	134,000	1%
Miscellaneous Revenues	1,294,480	1,513,169	1,515,931	1,466,467	1,517,109	8%
Investments and Royalty	166,547	197,288	132,900	268,408	155,500	1%
Other/Transfers In	2,712,302	3,099,628	3,115,336	2,834,685	4,162,144	21%
Total Revenues	\$ 14,936,727	16,700,731	17,322,527	16,916,259	19,727,514	100%
Object of Expenditure						
Personnel Services	\$ 6,230,381	6,617,859	7,348,720	7,025,075	7,655,859	38%
Operating Expenditures	5,590,459	6,083,727	6,303,448	5,880,969	7,067,027	35%
Debt Service	85,947	112,538	175,816	149,309	222,284	1%
Capital Outlay	1,412,784	856,298	1,871,716	1,134,265	2,431,916	12%
Intergovernmental Transfers	2,585,062	2,934,991	2,980,936	2,727,888	2,843,944	14%
Total Expenditures	\$ 15,904,633	16,605,413	18,680,636	16,917,506	20,221,030	100%
Budget By Fund Group						
General Fund	3,400,097	3,761,600	3,767,936	3,754,218	3,858,145	19%
Special Revenue Funds	9,825,402	10,621,757	11,732,395	10,706,269	13,004,988	64%
Capital Project Funds	1,430,943	774,084	1,801,816	1,149,773	1,885,146	9%
Enterprise Funds	1,248,191	1,447,972	1,378,488	1,307,247	1,472,753	7%
Total Expenditures	\$ 15,904,633	16,605,413	18,680,635	16,917,507	20,221,032	100%
Budget Funding Summary						
Tax Revenues	\$ 6,099,364	6,775,222	6,943,999	6,959,229	7,806,648	39%
Non-Tax Revenues	\$ 8,837,363	9,925,509	10,378,528	9,957,030	11,920,866	59%
Cash from Reserves	\$ 967,906	-	1,358,109	1,247	493,516	2%
Total Funding	\$ 15,904,633	16,700,731	18,680,636	16,917,506	20,221,030	100%



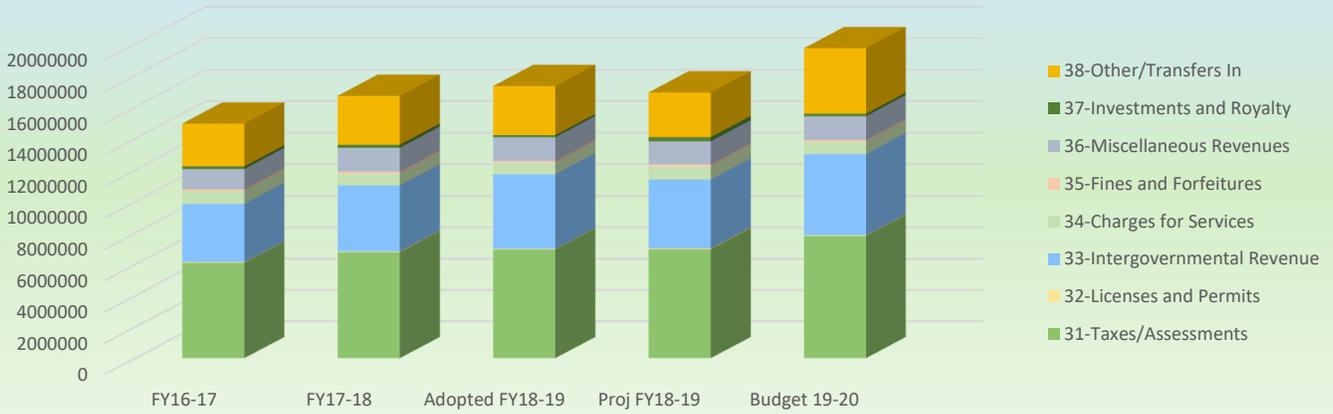
TOTAL COUNTY



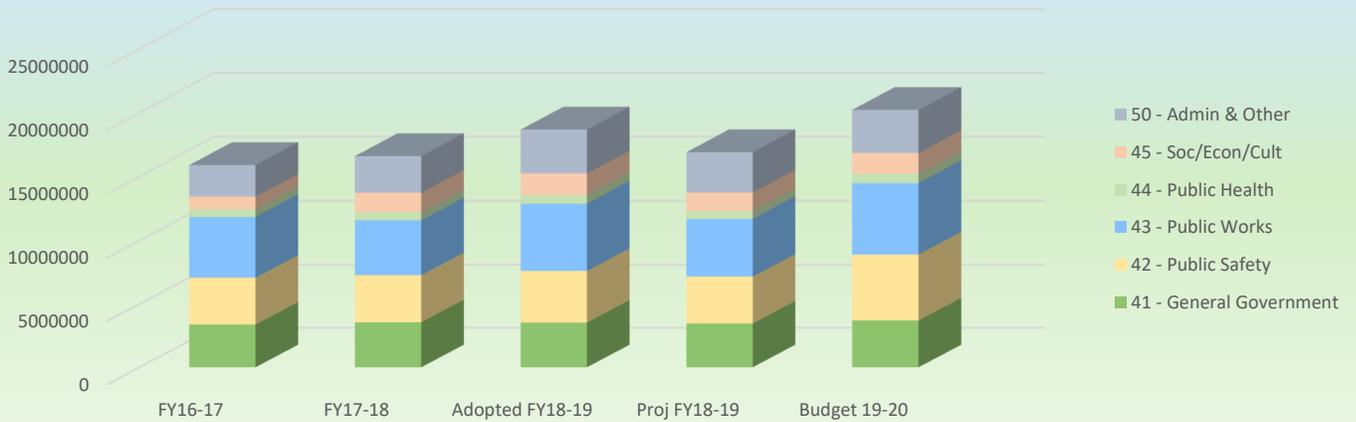


PARK COUNTY

Revenues by Source of Funds



Expenditures by Function



Park County Projected Changes in Fund Working Capital Balances - Detail of all Funds
Fiscal Year 2020

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2019	FY - 2020	FY - 2020	Balances
					6/30/2020
1000	GENERAL	\$ 804,914	3,761,089	3,858,145	707,858
SPECIAL REVENUE FUNDS					
2100	Cooke City Resort Tax	\$ 284,613	190,000	360,000	114,613
2110	Road	3,299	1,640,406	1,621,889	21,816
2130	Bridge Fund	49,288	315,542	315,434	49,396
2140	Weed Control	46,765	139,830	150,317	36,278
2153	Predator - Sheep	128	1,000	1,000	128
2155	Predator - Cattle	2,885	15,000	15,000	2,885
2160	Fairgrounds & Parks	44,245	363,492	368,053	39,684
2170	Airport	45,067	171,543	171,517	45,093
2180	District Court	37,027	289,621	274,161	52,487
2181	Recovery Court	13,376	-	13,376	-
2190	Comp Insurance	2,481	406,570	408,957	94
2200	Mosquito Control	3,017	14,345	15,498	1,864
2210	Park Fund	82,880	-	-	82,880
2220	Library	5,000	452,214	452,215	5,000
2230	Ambulance-Cnty only mill	5,000	750,537	750,537	5,000
2250	Planning-Cnty only mill	65,677	170,102	180,194	55,585
2260	Emergency Disaster	-	76,158	76,158	-
2280	Senior Citizens	13	6,577	6,500	90
2281	Angel Line-Voted	31,447	143,862	135,000	40,309
2285	Park County Transit	52,920	130,353	115,265	68,008
2300	Law Enforcement	851,880	2,543,333	2,977,023	418,190
2340	Fire Control/Council	10,892	2,500	2,500	10,892
2360	Museum	2,195	150,522	151,955	762
2370	SRS Permissive Levy	-	42,560	42,560	-
2372	Permissive Medical Levy	-	849,572	849,572	-
2382	Search & Rescue-Voted	50,576	167,830	167,993	50,413
2384	Jail Commissary	33,720	6,500	16,500	23,720
2386	Connect Program	8,320	39,000	35,719	11,601
2392	MRDTF	11,839	95,406	93,048	14,197
2393	Records Preservation	86,138	30,000	19,843	96,295
2399	YRRE	53,763	-	-	53,763
2410	Green Acres #1	130	969	900	199
2415	Green Acres #2	187	3,023	3,000	210
2430	Gardiner Lights	1	11,493	11,230	264
2511	Chicory RID	22,501	11,900	32,000	2,401
2800	Alcohol Rehab	-	40,000	40,000	-
2821	Gas Tax - Special Allocation	3	85,812	85,812	3
2830	Junk Vehicle	150	35,264	35,232	182
2840	Weed Grant	4,704	7,500	12,204	102
2841	Noxious Weed TF Grant	5,487	101,666	101,666	5,487
2850	911 Emergency	68,982	399,015	393,483	74,514
2852	Gardiner 911	37,699	9,000	9,000	37,699
2859	County Land Info	38,131	6,000	14,500	29,631

Park County Projected Changes in Fund Working Capital Balances - Detail of all Funds
Fiscal Year 2020

		Beginning Balances	Estimated Revenues	Estimated Expenditures	Projected Ending Balances
Fund #	Fund Name	7-1-2019	FY - 2020	FY - 2020	6/30/2020
2862	Economic Development	-	130,000	130,000	-
2870	Victim/Witness	8	73,016	72,952	72
2895	Hardrock Mining Trust	787,614	110,000	-	897,614
2896	Metal Mines Tax	732	240,000	240,000	732
2900	P.I.L.T.	951,128	1,476,900	1,528,295	899,733
2902	Forest Title III	12,114	-	12,114	-
2903	Forest Reserve Title II	12,191	-	-	12,191
2917	Crime Victims Assist.	24,916	19,000	27,240	16,676
2927	Homeland Security	-	170,863	170,863	-
2950	DUI Task Force	4,942	20,000	20,000	4,942
2958	DES Grant	3,044	79,172	81,336	880
2965	Communicable Disease	627	-	-	627
2973	Public Health Home Visiting	15,818	33,907	28,114	21,611
2975	Public Health Preparedness	39,460	42,936	41,978	40,418
2976	Immunization	4,426	8,866	10,736	2,556
2977	Asthma Grant	13,724	29,942	29,008	14,658
2978	Tobacco Grant	14,976	36,000	35,366	15,610
2979	WIC	5,875	47,048	50,175	2,748
TOTAL SPECIAL REVENUE FUNDS		\$ 3,954,021	12,433,665	13,004,988	3,382,801
CAPITAL PROJECT FUNDS					
4010	Road & Bridge CIP	\$ (549,645)	1,030,569	470,520	10,404
4011	Road & Bridge Equip	-	438,000	438,000	-
4020	Junk Vehicle CIP	36,921	2,100	-	39,021
4025	Mosquito Equipment	7,490	3,801	-	11,291
4030	Fair CIP	6,791	40,000	40,000	6,791
4040	Law Enforcement CIP	22,581	-	-	22,581
4050	Angelline CIP	584	10,000	-	10,584
4060	Facility Impr CIP	4,904	45,800	45,800	2,365
4070	Weed CIP	46,605	-	-	46,605
4200	Refuse CIP	73,350	72,000	145,350	-
4320	Gardiner FLAP	-	-	-	-
4500	BN -Capital Restricted	8,608,371	100,000	275,476	8,432,895
4620	SAR CIP	2	10,000	10,000	2
4670	Airport CIP	-	489,500	460,000	29,500
TOTAL CAPITAL PROJECT FUNDS		\$ 8,257,954	2,241,770	1,885,146	8,612,039
ENTERPRISE FUNDS					
5400	Landfill	\$ 1,548,372	15,000	125,289	1,438,083
5410	Refuse	265,266	1,275,987	1,347,464	193,789
TOTAL ENTERPRISE FUNDS		\$ 1,813,638	1,290,987	1,472,753	1,631,872
TOTAL ALL FUNDS		\$ 14,830,527	19,727,511	20,221,032	14,334,570



ALPHABETICAL LIST OF PARK COUNTY FUNDS

2020 Budget

<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
ASTHMA GRANT	2977	Public Health
AUDITOR	1000-004	General Government
BN GENERAL CAPITAL IMPROVEMENT	4500	Other Admin & Transfers
BRIDGE	2130	Public Works
BUILDING	1000-012	General Government
CHICORY RID	2511	Public Works
CLERK & RECORDER - RECORDS	1000-003	General Government
CLERK & RECORDER - ELECTIONS	1000-010	General Government
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
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
ECONOMIC DEVELOPMENT	2862	Soc,Econ,Culture & Other
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



ALPHABETICAL LIST OF PARK COUNTY FUNDS

2020 Budget

<u>Fund Description</u>	<u>Fund Number</u>	<u>Major Group</u>
JAIL COMMISSARY	2384	Public Safety
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
RECOVERY COURT	2181	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
TOBACCO GRANT	2978	Public Health
TREASURER	1000-005	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
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.



**County of Park
Taxable Value/Mill Levy
Ten-Year History and Analysis**

2020 Budget

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 VAUATION	%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)
2010 - 2011	37,589,002		81.46	80.55	
2011 - 2012	38,156,565	1.51%	83.09	81.58	
2012 - 2013	38,751,116	1.56%	83.79	83.30	
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	0.00
2019 - 2020	52,855,369	17.03%	76.24	76.24	0.00

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
Permissive Medical Levy	16.07
Permissive Sheriff's Retirement System	0.81
Library Voted 2.5 Mills & Voted 3.0 Mills	5.50
Angel Line - Voted Floating 1.36 Mill & Voted \$45,504	2.22
Ambulance - Voted Floating 2.27, Voted \$185,891 & Voted 8.86	6.65
Search & Rescue - Voted Floating 1.36 Mill	1.36
Emergency Disaster Permissive Levy	2.00

County Road Fund

FISCAL YEAR	TAXABLE VAUATION	%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)
2010 - 2011	26,735,610		14.10	14.10	
2011 - 2012	27,212,837	1.78%	14.45	14.45	
2012 - 2013	27,675,133	1.70%	14.55	14.55	
2013 - 2014	28,380,332	2.55%	14.61	14.61	
2014 - 2015	28,663,312	1.00%	14.76	14.76	
2015 - 2016	28,428,246	-0.82%	15.24	15.24	
2016 - 2017	28,896,418	1.65%	15.48	15.48	
2017 - 2018	31,849,375	10.22%	14.54	14.54	
2018 - 2019	32,431,653	1.83%	14.83	14.83	0.00
2019 - 2020	38,079,469	17.41%	13.31	13.31	0.00

GENERAL GOVERNMENT



PARK
COUNTY

MONTANA



Overview of General Government

Summary of General Government

For 2020, revenues are budgeted at \$3,593,461 and expenditures are budgeted at \$3,697,056. The General Fund portion of the General Government budget is 80%, and 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

In addition, District Court, Treatment Court and Planning are considered part of General Government Activities.

District Court provides case management record services in support of District Judges, marriage licenses, passports and child support records. The budget is 7% of General Government. The Planning Department has a budget of \$177,944 in 2020, or 5%.

The 2020 PILT budget for general government increased to \$118,057 from the \$81,742 budget in 2019. The funds are being used to improve communications between satellite offices and the main complex, a motor vehicle for the county pool, and other services considered to fall under general government.

		Beginning Balances	Estimated Revenues	Estimated Expenditures	Projected Ending Balances
Fund #	Fund Name	7-1-2019	FY - 2020	FY - 2020	6-30-2020
General Government Activities					
1000	GENERAL	\$ 839,416	2,863,366	2,960,423	742,359
SPECIAL REVENUE FUNDS					
2180	District Court	37,027	289,621	274,161	52,487
2181	Treatment Court	13,376	-	13,376	-
2250	Planning	65,677	167,602	177,944	55,335
2393	Records Preservation	86,138	30,000	19,843	96,295
2859	County Land Info	38,131	6,000	14,500	29,631
2870	Victim/Witness	8	73,016	72,952	72
2900	P.I.L.T.	-	118,057	118,057	-
	TOTAL SPECIAL REVENUE FUNDS	\$ 240,357	684,295	690,833	233,819
CAPITAL PROJECT FUNDS					
4060	Facility Impr CIP	4,904	45,800	45,800	4,904
	TOTAL CAPITAL PROJECT FUNDS	\$ 4,904	45,800	45,800	4,904
	TOTAL ALL FUNDS	\$ 1,084,677	3,593,461	3,697,056	981,082

PERSONNEL SUMMARY

General Government		
Title	Full Time/ Part Time	FTE 2019
Elected Officials	FT/PT	9.50
Department Heads	Full Time	3.40
Professional & Support Staff	FT/PT	25.75
Total Activity		38.65



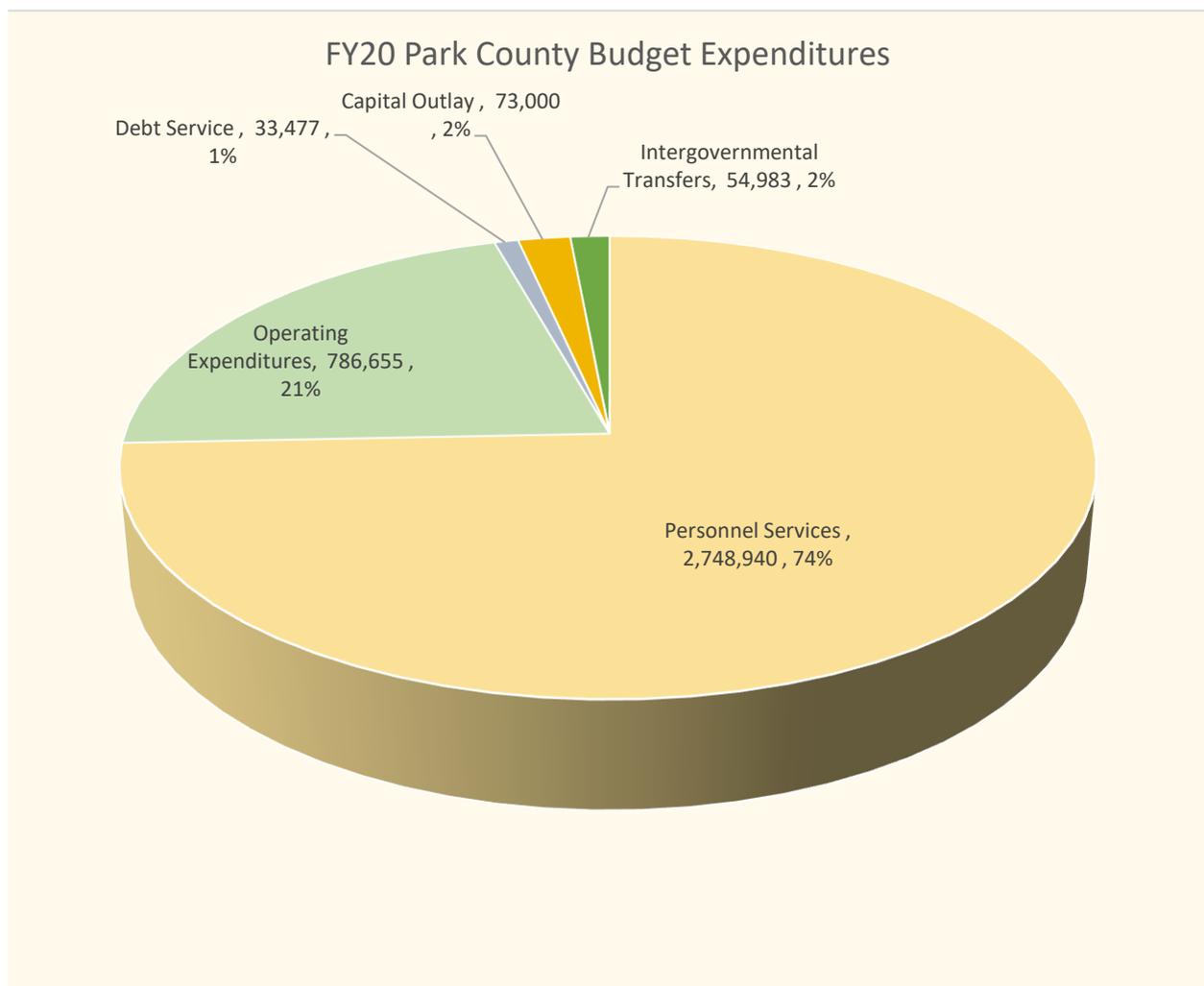
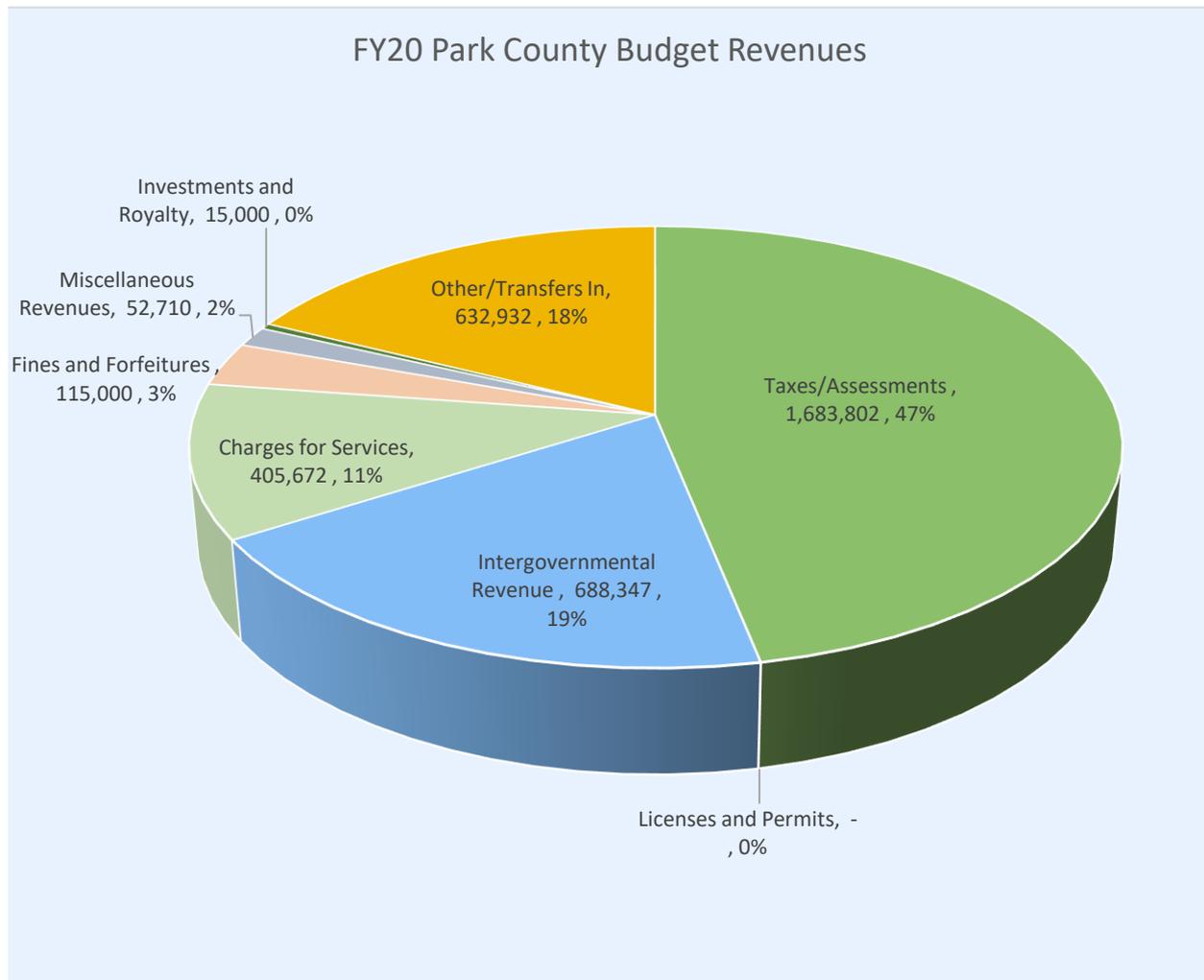
Overview

GENERAL GOVERNMENT ACTIVITIES

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,570,573	1,573,565	1,573,210	1,639,909	1,683,802	47%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	658,561	686,856	692,668	638,440	688,347	19%
Charges for Services	389,166	398,506	365,527	402,756	405,672	11%
Fines and Forfeitures	115,007	120,295	115,000	115,765	115,000	3%
Miscellaneous Revenues	74,169	121,202	59,410	64,640	52,710	1%
Investments and Royalty	11,643	22,841	7,500	45,816	15,000	0%
Other/Transfers In	489,890	700,282	510,934	545,010	632,932	18%
Total Revenues	\$ 3,309,009	3,623,547	3,324,249	3,452,336	3,593,463	100%
Object of Expenditure						
Personnel Services	\$ 2,274,617	2,468,351	2,586,574	2,579,190	2,748,940	74%
Operating Expenditures	839,564	812,311	828,956	763,265	786,655	21%
Debt Service	-	8,686	29,492	29,492	33,477	1%
Capital Outlay	185,585	149,621	27,902	21,533	73,000	2%
Intergovernmental Transfers	73,005	117,888	55,950	57,571	54,983	1%
Total Expenditures	\$ 3,372,771	3,556,857	3,528,874	3,451,051	3,697,055	100%
Budget By Fund Group						
General Fund	2,665,420	2,878,206	2,851,961	2,843,722	2,960,423	80%
Special Revenue Funds	533,283	668,116	667,464	599,181	690,834	19%
Capital Project Funds	174,068	10,534	9,450	8,148	45,800	1%
Enterprise Funds	-	-	-	-	-	0%
Total Expenditures	\$ 3,372,771	3,556,856	3,528,875	3,451,051	3,697,057	100%
Budget Funding Summary						
Tax Revenues	\$ 1,570,573	1,573,565	1,573,210	1,639,909	1,683,802	46%
Non-Tax Revenues	\$ 1,738,436	2,049,982	1,751,039	1,812,427	1,909,661	52%
Cash from Reserves	\$ 63,762	-	204,625	-	103,592	3%
Total Funding	\$ 3,372,771	3,623,547	3,528,874	3,452,336	3,697,055	100%



GENERAL GOVERNMENT ACTIVITIES





Commission

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 updates and project updates.
- Participated in City Community Wellness and Recreation Center Project and Park County Community Foundation Vision Profile Project.
- Hired a consultant to conduct a pay study for county staff for FY20 implementation.

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.
- Produce an annual report for community members.



Department Overview

Justice Court

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. Citations are issued by the Sheriff Department, Montana Highway Patrol, Fish Wildlife and Parks, Department of Livestock, Motor Carrier Services and other applicable agencies.

Nearly all felony cases are first seen in Justice Court for an initial appearance. Bond and release conditions are set by the Judge and then those cases are then 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 effectively carry out all of the Justice of the Peace duties.



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 is responsible for recording and filing any document that is authorized or required by statute, or court order to be recorded. This includes documents pertinent to county lands and transfers. Documents presented for recording must meet the requirements of Montana 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. An index of county birth and death records from 1907 to current is kept in the Clerk & Recorder's office. Certified and non-certified birth and death certificates are issued from this office.

Last Year in Review

- Total # of Documents Filed and Recorded: 5754
- Total Images Scanned: 24,376
- Total # of Documents eRecorded: 596
- Deeds: 1142
- Easements: 163
- Mortgages: 936
- County Resolutions: 35
- Subdivisions and Certificates of Survey: 39
- Park County Births: 112
- Park County Deaths: 142
- Clerk & Recorder website was updated and more features were added

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	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	281,277	281,273	278,483	270,135	293,435
Operating Expenditures		64,851	98,588	118,099	98,063	97,166
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		6,776	25,257	6,500	3,784	-
Total Expenditures	\$	352,904	405,118	403,082	371,982	390,601
% of Total General Fund Expenditures		10%	11%	11%	10%	10%
1000-002-Justice Court						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	200,460	200,267	207,625	207,476	213,995
Operating Expenditures		8,261	10,629	14,809	17,560	16,662
Debt Service		-	-	-	-	-
Capital Outlay		-	-	2,000	-	2,000
Transfer Out		44,691	37,837	40,000	41,139	40,000
Total Expenditures	\$	253,412	248,733	264,434	266,175	272,657
% of Total General Fund Expenditures		7%	7%	7%	7%	7%
1000-003-Clerk & Recorder - Records						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	155,509	155,759	166,665	165,731	173,976
Operating Expenditures		18,448	18,293	19,250	19,093	19,082
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	173,957	174,052	185,915	184,824	193,058
% 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.

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

- Fully 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

- 5 employees – 77 Years: County combined work experience. 126 Years Total combined experience in Title and Financial sector. 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 2018 Totals
 - Motor Vehicle Department:
 - Renewed 13,668 vehicles
 - Registered 6,384 vehicles
 - Performed 26,224 total transactions for a total of \$3,965,870.
 - Taxes and Receipts:
 - Taxes Collected: \$27,533,222
 - Other Revenues Received \$11,870,214
 - Processed around 70 Tax Liens and Assignments
 - Total Deposits in checking account \$60,337,172
 - Debits in Checking account \$60,833,229
- 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: 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.

Last Year in Review

- The Legislature passed several election laws during the 2019 session including SB 162. This allows certain counties to process absentee ballots up to three business days before Election Day. Park County was included in the qualifying counties and will use this timeline for the 2020 Federal Primary. The Park County Election office conducted the first all-mail countywide election in over a decade. This special mill levy for ambulance services was held on June 11, 2019 and resulted in a 35% voter turnout. The Clerk & Recorder's office purchased a First Class mail permit from the USPS for mailing ballots, the savings in the June election was \$2764.00.
- Successfully conducted elections for:
 - 2018 Federal General Election – Park County
 - Assisted in 2019 School District Elections – Park County
 - 2019 Special Ambulance Mill Levy Election – Park County All Mail Ballot

Future Goals

- To implement the ExpressVote for the 2020 election cycle. The ExpressVote will be certified for use in Montana elections on August 27, 2019 and replace the ADA required AutoMarks. There will be one located at each polling place and one at the courthouse available for early voting. A portion of the equipment is grant funded.
- Fall 2019 and Spring 2020 Elections including:
 - 2019 Municipal General Election – City of Livingston and the Town of Clyde Park
 - Trustee Elections – May 2020
 - Federal Primary Election – Park County
 - Possible Special Elections

General Fund Expenditures by Department (Portion of General Government)						
1000-004-Auditor						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	72,117	75,564	77,624	77,600	80,798
Operating Expenditures		18,240	477	965	242	520
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	90,357	76,041	78,589	77,842	81,318
% of Total General Fund Expenditures		3%	2%	2%	2%	2%
1000-005-Treasurer						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	258,135	276,897	290,631	290,346	299,304
Operating Expenditures		32,219	42,837	45,050	43,875	46,569
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		1,420	(74)	-	-	-
Total Expenditures	\$	291,774	319,660	335,681	334,221	345,873
% of Total General Fund Expenditures		9%	8%	9%	9%	9%
1000-010-Clerk & Recorder - Elections						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	99,406	101,265	113,366	106,561	115,966
Operating Expenditures		83,357	63,471	64,500	66,009	81,143
Debt Service		-	-	-	-	-
Capital Outlay		-	53,325	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	182,763	218,061	177,866	172,570	197,109
% of Total General Fund Expenditures		5%	6%	5%	5%	5%



Attorney's Office

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 Victim Witness and Violence Against Women Act grants 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 with limited staff.
- Participate in the final stages of Treatment Court strategic planning, a needed tool for handling drug related cases.
- 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	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	381,102	395,624	398,108	417,091	452,234
Operating Expenditures		21,645	24,596	24,300	15,966	23,450
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		739	-	-	-	-
Total Expenditures	\$	403,486	420,220	422,408	433,057	475,684
% of Total General Fund Expenditures		12%	11%	11%	11%	12%
1000-012-Building						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	41,129	41,321	45,815	43,881	49,282
Operating Expenditures		158,842	142,965	140,649	151,854	142,709
Debt Service		-	-	-	-	-
Capital Outlay		6,800	-	-	-	-
Transfer Out		-	-	9,450	8,148	-
Total Expenditures	\$	206,771	184,286	195,914	203,883	191,991
% of Total General Fund Expenditures		6%	5%	5%	5%	5%
1000-013-Public Administrator						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		-	168	250	-	250
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	-	168	250	-	250
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



Budget

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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 two rural schools including 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 homeschool and their attendance hours.

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 homeschool community
- Organize and increase the attendance of the County Spelling Bee for public, private and homeschool students
- Organize and co-sponsor a Homeschool Health Fair with vision and hearing screening
- Collect school numbers of public, private and homeschools in grades K-12
- Sit on the board of the Park County Special Education Cooperative
- Attend monthly school board meetings for the two rural schools 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 schools Arrowhead and Cooke City Schools
- Chair the Park County Transportation Committee to approves 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 FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	33,454	34,697	35,796	31,180	30,697
Operating Expenditures		4,006	4,355	4,215	3,876	4,810
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	37,460	39,052	40,011	35,056	35,507
% of Total General Fund Expenditures		1%	1%	1%	1%	1%
1000-016-Copier/Mail						
		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	9,369	9,845	10,386	10,376	10,636
Operating Expenditures		10,140	13,495	10,800	9,323	10,650
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	19,509	23,340	21,186	19,699	21,286
% of Total General Fund Expenditures		1%	1%	1%	1%	1%
1000-046-Parks						
		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		25,065	24,312	22,500	31,339	24,500
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	25,065	24,312	22,500	31,339	24,500
% of Total General Fund Expenditures		1%	1%	1%	1%	1%



Accounting/Finance

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 156 personnel covering about 125 positions during the year, including full time, part time, temporary and seasonal positions.
- Processed 5,445 invoices, consisting of 8,395 lines of detail. Invoices are paid by check and ACH direct deposit.
- Worked with a Commissioner and the Livingston City Manager in an effort to create Gateway Local Option Tax legislation for the 2019 legislative session in Helena, MT. While the legislation failed, there was broad support and the MT Revenue Interim Committee created a Tax Study committee to review Montana's overall taxation structure in response to numerous requests for funding options.
- Assisted department heads and elected officials with budgets and other financial and payroll questions.
- Updated the budget to include text document sections covering department information, the last year in review and goals for next year. This created a more user friendly, informative document for the general public.
- Provided support for 2018 flooding grant reimbursement from FEMA with Public Works.
- Worked with new accountants on year end closing.
- Provided analysis as needed. Ran Blackfoot analysis to determine the cost effectiveness of switching phone and internet services to a provider to link most of the city and county buildings together.
- Attended Emergency Response training for disasters.

Future Goals

- Expand new text content to the county budget to include more discussion of grants and other services funded by Park County, including Ambulance, 911 Dispatch and the Library.
- Continue to 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.



Park County Transit – Grants & Special Projects

Department Overview

The Grants and Special Projects Department was created in January 2019 when previous contracted grant writing and administration services was brought in-house. Prior to creation of the Department, the County incurred approximately \$70,000 per year in contracted grant writing and administration services costs. The current budget for the part-time Director of Grants & Special Projects is just under \$36,000, providing a substantial savings and a sage investment. In the last nine years of grant writing services provided to the County, the Director has secured over \$19,000,000 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 the first six months that the new department was in operation (through 6/30/19), \$486,848 in grant funding was awarded for use in the following projects/program operation budgets:
 - AMB West Community Fund Program – Park County Health Department Early Childhood Intervention Program - \$45,000
 - MT DES State Homeland Security Grant Program – Mobile Communications Trailer - \$54,556
 - MT Board of Crime Control – Victim Right’s Program - \$45,776
 - MT Department of Transportation – Transit Operating Assistance Program - \$60,000
 - MT Department of Administration – 9-1-1 Grant Program – Viper Call Taking System - \$166,875
 - MT Department of Administration – 9-1-1 Grant Program – Radio Repeaters - \$49,860
 - MT Department of Administration – 9-1-1 Grant Program – NICE Recording Equipment - \$61,781

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

We work 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 is the Risk Management presence for the County working closely with our local agent providing a variety of services for the County including a very active role on the Safety team, coordinating agendas, taking minutes, completing accident investigations, coordinating documentation, analysis of loss control data, training database entry and management, Job Safety Analysis of high risk duties and positions. This position works with the Health Department on our *Employee Wellness Programs*. We proudly provide an open door policy for all staff and Elected Officials with questions on employment policies and procedures.

Last Year in Review

- New Hires Report for FY 19: Permanent full-time employees; 12, Permanent part-time employees; 2, Temporary positions; 4, Short-term staffing; 19.
- Two successful *Annual Safety Training days* in July 2018 and June 2019. A very positive Safety Audit resulting in a rebate of premium and a lowered MOD factor – resulting in lower Work Comp premium.
- Recruitment: IT website development project for on-line applications is ongoing.
- Audited by Public Employee Retirement Administration successfully – passed without findings.
- Health Insurance: completed renewal process with MACoHCT and prepared census data for a market analysis with external agent.
- Held *Open Enrollment Day* in May 2019 in compliance with ACA rules – had over 80% of staff completed before the event to ensure smooth operation coordinating with AFLAC and other benefit vendors.
- Attended multiple Human Resources trainings though out the year.

Future Goals

- Complete implementation of the online job applications – expected by August 19.
- Update the Handbook to include updated federal and legislative changes, Strategic Planning efforts, Tobacco Free Workplace, and others.
- Update all job descriptions with new CMS study pay grades and pay scales.
- Update Human Resources webpage with new outline and picture gallery.

General Fund Expenditures by Department (Portion of General Government)						
1000-083-Accounting/Finance						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	173,924	184,481	192,307	190,857	197,742
Operating Expenditures		25,152	49,741	55,970	59,443	55,950
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	199,076	234,222	248,277	250,300	253,692
% of Total General Fund Expenditures		6%	6%	7%	7%	7%
1000-085-Grants Administration						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	-	-	-	16,403	34,805
Operating Expenditures		-	-	-	1,397	1,250
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	-	-	-	17,800	36,055
% of Total General Fund Expenditures		0%	0%	0%	0%	1%
1000-096-Human Resources						
		Actual	Actual	Budget	Projected	Final
		FY17	FY18	FY19	FY19	FY20
Object of Expenditure						
Personnel Services	\$	59,516	65,274	66,847	66,777	71,462
Operating Expenditures		2,997	3,178	5,975	4,743	9,070
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	62,513	68,452	72,822	71,520	80,532
% of Total General Fund Expenditures		2%	2%	2%	2%	2%



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 outer lying 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 implemented all new Networking equipment into the City/County environment as well as VOIP solutions for the outlying offices.
- Installed a new VMWare Host to the server/application situation.
- Supported and maintained 911 and Law Enforcement hardware/software operations.
- Maintained Network, Phone, Email and Server systems for City and County employees.

Future Goals

- Review new and innovative technologies to support the City and County network environment.
- Maintain a private network ring to incorporate the outlying city and county offices in order to utilize updated phone, internet and back up services.
- Install a new 911 next-gen phone system in the Park County City of Livingston Dispatch Center.
- Upgrade a new VM Host to serve the growing needs of the City and County.
- Replace Windows 7 OS machines with Windows 10 throughout the City and County.



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 180 rural addresses.
- Worked with the Sanitarian's office to create a GIS for visitor accommodations including vacation rentals, hotels and motels, bed and breakfasts, and private camping.
- Developed several online, web-maps to support departmental operations. These included address maps, road maintenance maps, and parks and trails maps.
- Deployed new data collection techniques to assist the Planning Office in documenting billboards in the new billboard zoning district.
- Reviewed and updated all address records for the upcoming U.S. Census.
- Supported 911, Utility, Public Works, Planning and Health operations for the City of Livingston and Park County.
- Worked with the Montana State Library to correct the Cadastral digital parcel line fabric in Park County.

Future Goals

- Continue to support the current operations within the Law Enforcement community as well as all City and County analysis, mapping and reference material.
- Complete an 8 year State Funded Grant Project on the Cadastral parcel fabric which accurately maps property data.
- Consider incorporating City addressing into the county GIS scope of work in the upcoming year.
- Continue preparing GIS data for the Next Generation 911 NENA Standards.

General Fund Expenditures by Department (Portion of General Government)

1000-097-Information Technology

		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	41,405	109,868	124,677	124,647	132,960
Operating Expenditures		188,880	92,901	87,119	88,751	68,060
Debt Service		-	-	-	-	-
Capital Outlay		4,717	85,762	7,552	6,289	14,500
Transfer Out		-	-	-	-	-
Total Expenditures	\$	235,002	288,531	219,348	219,687	215,520
% of Total General Fund Expenditures		7%	8%	6%	6%	6%

1000-142-Geographic Information Systems

		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	92,622	108,757	118,577	117,521	121,970
Operating Expenditures		28,368	55,838	55,100	45,970	32,820
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	120,990	164,595	173,677	163,491	154,790
% of Total General Fund Expenditures		4%	4%	5%	4%	4%



Budget

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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.

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 electronically and 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

220 Civil Cases	16 Adoptions
164 Marriage Licenses	11 Guardianships
184 Dissolutions of Marriage	9 Involuntary Commitment
153 Criminal	21 Dependent and Neglected
61 Probates	1 Investigative Subpoenas
88 Statutory Liens	1 Special Book
38 Search Warrants	2 Juvenile Case

969 Total Cases

In addition, the office filed, docketed and scanned 23,388 documents in 2018. 131 more cases were opened in District Court in calendar 2018 than in 2017. The office filed, docketed and scanned 1,564 more documents in calendar 2018 than in 2017.

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 now the 11th largest jurisdiction in the State in terms of filing volume. The office is implementing changes, including but not limited to more utilization of electronic document delivery, to help accommodate growth and remain efficient. These changes will work to balance the needs of serving the public with the vital task of preserving the Court record.



PARK COUNTY

2020 Budget

Special Revenue Fund

2180-DISTRICT COURT

DISTRICT COURT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 158,622	155,762	167,099	166,499	196,621	68%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	36,436	46,558	42,301	40,466	43,241	15%
Charges for Services	8,175	10,463	12,000	10,320	12,000	4%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	29,880	34,447	35,791	35,698	37,759	13%
Total Revenues	\$ 233,113	247,230	257,191	252,983	289,621	100%
Object of Expenditure						
Personnel Services	\$ 208,691	226,290	241,018	235,217	239,607	87%
Operating Expenditures	19,366	31,574	33,425	22,802	34,554	13%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 228,057	257,864	274,443	258,019	274,161	100%
Budget Funding Summary						
Tax Revenues	\$ 158,622	155,762	167,099	166,499	196,621	68%
Non-Tax Revenues	74,491	91,468	90,092	86,484	93,000	32%
Cash from Reserves	-	10,634	17,252	5,036	-	0%
Total Funding	\$ 233,113	257,864	274,443	258,019	289,621	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



PARK COUNTY

2020 Budget

Special Revenue Fund

2250-PLANNING

PLANNING

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 40,550	62,406	66,364	66,090	46,076	27%
Licenses and Permits	100	1,800	-	5,400	2,500	1%
Intergovernmental Revenue	7,278	7,316	7,431	7,431	7,647	4%
Charges for Services	5,090	11,725	7,000	17,234	7,500	4%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	784	-	1,040	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	76,553	100,918	81,437	114,256	106,379	63%
Total Revenues	\$ 129,571	184,949	162,232	211,451	170,102	100%
Object of Expenditure						
Personnel Services	\$ 136,751	153,607	159,170	159,148	167,944	93%
Operating Expenditures	29,570	14,402	13,150	10,260	12,250	7%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 166,321	168,009	172,320	169,408	180,194	100%
Budget Funding Summary						
Tax Revenues	\$ 40,550	62,406	66,364	66,090	46,076	26%
Non-Tax Revenues	89,021	122,543	95,868	145,361	124,026	69%
Cash from Reserves	36,750	-	10,088	-	10,092	6%
Total Funding	\$ 166,321	184,949	172,320	211,451	180,194	100%



Treatment Court

Overview

Treatment Courts are special courts dockets that handle cases involving substance-abusing offenders through comprehensive supervision, drug testing, treatment services and immediate sanctions and incentives. The expectations of those willing to participate are intensive, as the road to recovery is not easy. The Treatment Court startup costs have been funded by a grant.

Last Year in Review

- Attended training to learn about Treatment Court Operations.
- Worked interdepartmentally between Attorney's Office, City Court, Justice Court, District Court, Livingston Police, the Park County Sheriff's Office, the Health Department, and Southwest Chemical Dependency, and other community partners.
- Followed the steps necessary to create a Treatment Court in Park County.
- Submitted an application to the Montana Health Care Foundation for a grant determine the need for a Treatment Court in Park County.
- Hosted a training with National Association of Drug Court Professionals which was attended by the Park County Sheriff's Office, a public defender, county attorneys, Hon. Brenda R. Gilbert, and service providers.
- Worked with the State of Montana to submit a grant to the Bureau of Justice Assistance for the creation of a Treatment Court in Park County.

Future Goals

- Establishment of a Treatment Court in Park County upon the successful grant application.
- Participate in ongoing training for Treatment Court staff.
- Continue to engage the community to garner support for the Treatment Court.



PARK COUNTY

2020 Budget

Special Revenue Fund

2181-TREATMENT COURT

TREATMENT COURT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% 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	-	49,250	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	49,250	-	-	-	0%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	27,024	22,226	8,850	13,376	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	27,024	22,226	8,850	13,376	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	-	49,250	-	-	-	0%
Cash from Reserves	-	-	22,226	8,850	13,376	100%
Total Funding	\$ -	49,250	22,226	8,850	13,376	100%



Victim Witness Program

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.



PARK COUNTY

2020 Budget

Special Revenue Fund

2870-VICTIM WITNESS PROGRAM

VICTIM WITNESS PROGRAM

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	26,206	55,497	65,309	43,859	45,776	63%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	14,831	21,319	22,217	19,850	27,240	37%
Total Revenues	\$ 41,037	76,816	87,526	63,709	73,016	100%
Object of Expenditure						
Personnel Services	\$ 29,749	46,664	59,479	48,243	62,128	85%
Operating Expenditures	11,288	29,009	26,144	16,600	10,824	15%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 41,037	75,673	85,623	64,843	72,952	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	41,037	76,816	87,526	63,709	73,016	100%
Cash from Reserves	-	-	-	1,134	-	0%
Total Funding	\$ 41,037	76,816	87,526	64,843	73,016	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2859-COUNTY LAND INFORMATION

COUNTY LAND INFORMATION

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	6,411	7,187	6,000	7,043	6,000	100%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 6,411	7,187	6,000	7,043	6,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	4,042	25	16,500	1,717	10,000	69%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	1,543	-	4,500	4,500	31%
Total Expenditures	\$ 4,042	1,568	16,500	6,217	14,500	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	6,411	7,187	6,000	7,043	6,000	41%
Cash from Reserves	-	-	10,500	-	8,500	59%
Total Funding	\$ 6,411	7,187	16,500	7,043	14,500	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2393-RECORD PRESERVATION

RECORD PRESERVATION

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	30,861	29,615	30,000	33,039	30,000	100%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 30,861	29,615	30,000	33,039	30,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	2,507	3,880	1,960	3,738	9,360	47%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	8,900	7,096	-	0%
Intergovernmental Transfers	-	53,325	-	-	10,483	53%
Total Expenditures	\$ 2,507	57,205	10,860	10,834	19,843	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	30,861	29,615	30,000	33,039	30,000	100%
Cash from Reserves	-	27,590	-	-	-	0%
Total Funding	\$ 30,861	57,205	30,000	33,039	30,000	100%



PARK COUNTY

2020 Budget

Capital Improvement Fund

4060-FACILITY IMPROVEMENTS

FACILITY IMPROVEMENTS CIP (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% 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	-	10,534	-	-	-	0%
Investments and Royalty	(196)	(10)	-	(44)	-	0%
Other/Transfers In	104,174	2,593	9,450	8,148	45,800	100%
Total Revenues	\$ 103,978	13,117	9,450	8,104	45,800	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	14,300	31%
Debt Service	-	-	-	-	-	0%
Capital Outlay	174,068	10,534	9,450	8,148	31,500	69%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 174,068	10,534	9,450	8,148	45,800	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	103,978	13,117	9,450	8,104	45,800	100%
Cash from Reserves	70,090	-	-	44	-	0%
Total Funding	\$ 174,068	13,117	9,450	8,148	45,800	100%

PUBLIC SAFETY



PARK
COUNTY

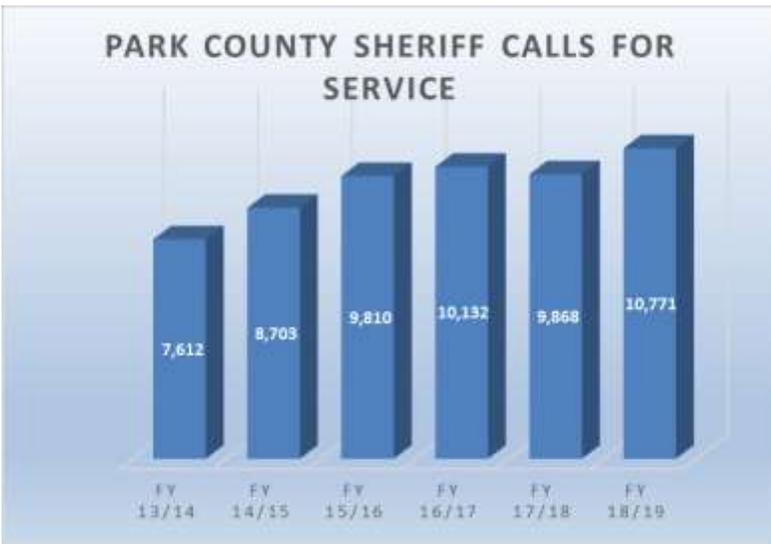
MONTANA

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 Law Enforcement and Detention budget is the largest component of Public Safety at 57% with 2020 budgeted expenditures of \$2,977,023. Total expenditures for Public Safety are \$5,207,245.



		Beginning Balances	Estimated Revenues	Estimated Expenditures	Projected Ending Balances
Fund #	Fund Name	7-1-2019	FY - 2020	FY - 2020	6-30-2020
Public Safety Activities					
1000	GENERAL	\$ -	140,560	140,560	-
SPECIAL REVENUE FUNDS					
2230	Ambulance	5,000	750,537	750,537	5,000
2300	Law Enforcement	851,880	2,543,333	2,977,023	418,190
2340	Fire Control/Council	10,892	2,500	2,500	10,892
2382	Search & Rescue-Voted	50,576	167,830	167,993	50,413
2384	Jail Commissary	33,720	6,500	16,500	23,720
2392	MRDTF	11,839	95,406	93,048	14,197
2850	911 Emergency	68,982	399,015	393,483	74,514
2852	Gardiner 911	37,699	9,000	9,000	37,699
2900	P.I.L.T.	-	362,288	362,288	-
2902	Forest Title III	12,114	-	12,114	-
2927	Homeland Security	-	170,863	170,863	-
2950	DUI Task Force	4,942	20,000	20,000	4,942
2958	DES Grant	3,044	79,172	81,336	880
TOTAL SPECIAL REVENUE FUNDS		\$ 1,090,688	4,606,444	5,056,685	640,447
CAPITAL PROJECT FUNDS					
4040	Law Enforcement CIP	22,581	-	-	22,581
4600	Communications CIP	-	-	-	-
4620	SAR CIP	2	10,000	10,000	2
TOTAL CAPITAL PROJECT FUNDS		\$ 22,583	10,000	10,000	22,583
TOTAL ALL FUNDS		\$ 1,113,271	4,757,004	5,207,245	663,030

PERSONNEL SUMMARY

Public Safety		
Title	Full Time/ Part Time	FTE 2019
Elected Officials	FT/PT	1.75
Department Heads	Full Time	3.00
Law Enforcement	Full Time	16.00
Detention	FT/PT	8.00
Deputy Coroners	Part Time	0.25
Support Staff	Full Time	1.00
Total Activity		30.00



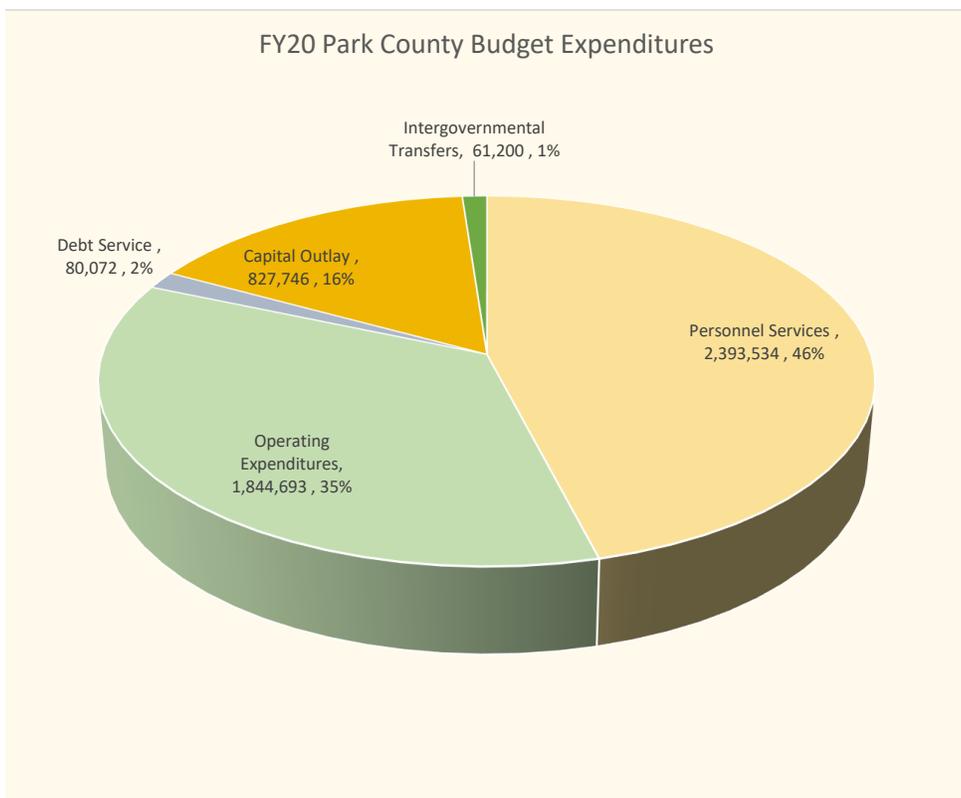
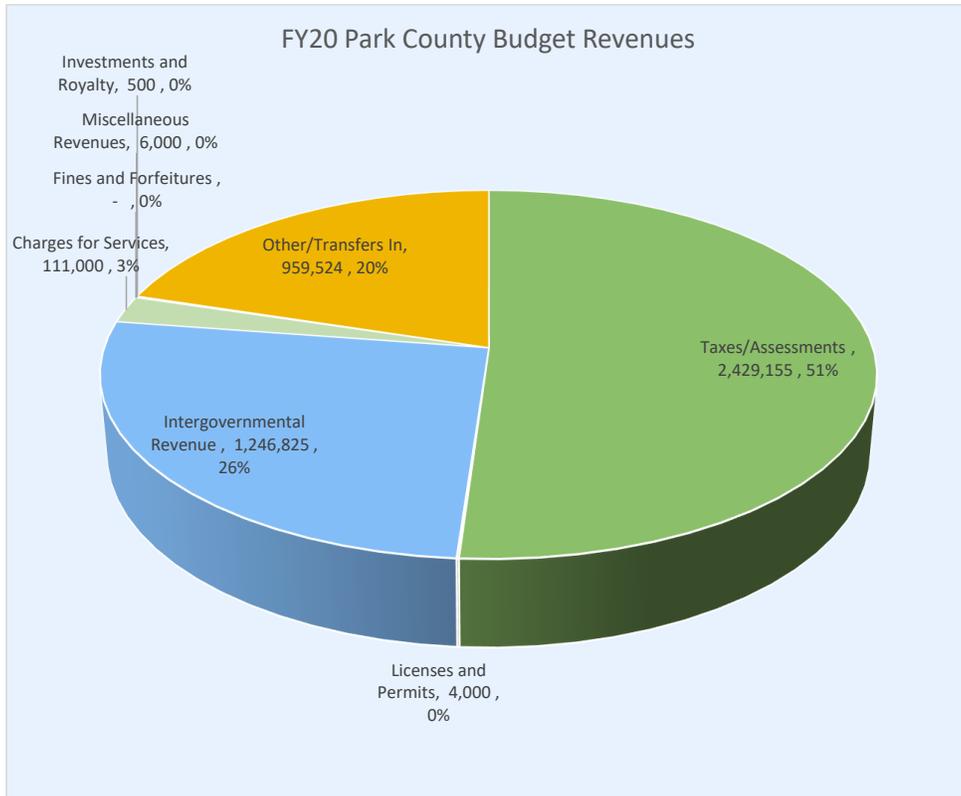
Overview

PUBLIC SAFETY ACTIVITIES

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,743,780	1,881,950	1,857,985	1,847,705	2,429,155	51%
Licenses and Permits	3,611	3,466	3,000	6,632	4,000	0%
Intergovernmental Revenue	898,792	756,836	831,660	904,086	1,246,825	26%
Charges for Services	139,428	137,757	110,500	155,526	111,000	2%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	21,783	16,644	6,000	8,497	6,000	0%
Investments and Royalty	976	1,406	400	2,532	500	0%
Other/Transfers In	908,317	1,117,954	957,460	954,291	959,524	20%
Total Revenues	\$ 3,716,687	3,916,013	3,767,005	3,879,269	4,757,004	100%
Object of Expenditure						
Personnel Services	\$ 1,895,579	2,038,516	2,260,010	2,042,766	2,393,534	46%
Operating Expenditures	1,116,162	1,316,251	1,292,095	1,345,233	1,844,693	35%
Debt Service	70,901	77,028	80,151	80,151	80,072	2%
Capital Outlay	577,540	222,013	398,600	193,176	827,746	16%
Intergovernmental Transfers	47,528	68,793	51,200	55,850	61,200	1%
Total Expenditures	\$ 3,707,710	3,722,601	4,082,056	3,717,176	5,207,245	100%
Budget By Fund Group						
General Fund	108,996	206,062	136,483	132,604	140,560	3%
Special Revenue Funds	3,598,713	3,500,942	3,934,373	3,579,922	5,056,685	97%
Capital Project Funds	-	15,597	11,200	4,650	10,000	0%
Enterprise Funds	-	-	-	-	-	0%
Total Expenditures	\$ 3,707,709	3,722,601	4,082,056	3,717,176	5,207,245	100%
Budget Funding Summary						
Tax Revenues	\$ 1,743,780	1,881,950	1,857,985	1,847,705	2,429,155	47%
Non-Tax Revenues	\$ 1,972,907	2,034,063	1,909,020	2,031,564	2,327,849	45%
Cash from Reserves	\$ -	-	315,051	-	450,241	9%
Total Funding	\$ 3,716,687	3,916,013	4,082,056	3,879,269	5,207,245	100%



PUBLIC SAFETY ACTIVITIES





PARK COUNTY

2020 Budget

Major Department Overview

9230-PARK COUNTY SHERIFF'S OFFICE (PCSO)

PARK COUNTY SHERIFF'S OFFICE (PCSO)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,378,338	1,416,322	1,461,026	1,452,441	1,524,250	54%
Licenses and Permits	665	490	500	3,605	1,500	0%
Intergovernmental Revenue	200,516	205,666	246,000	246,596	234,747	8%
Charges for Services	139,428	137,757	110,500	155,526	111,000	4%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	19,459	16,294	6,000	7,619	6,000	0%
Investments and Royalty	173	291	-	433	-	0%
Other/Transfers In	864,101	1,046,214	908,762	908,355	934,585	33%
Total Revenues	\$ 2,602,680	2,823,033	2,732,788	2,774,575	2,812,082	100%

Object of Expenditure						
Personnel Services	\$ 1,781,043	1,897,025	2,118,829	1,898,294	2,245,724	69%
Operating Expenditures	424,636	446,394	496,138	547,739	511,088	16%
Debt Service	70,901	77,028	80,151	80,151	80,072	2%
Capital Outlay	229,630	113,932	249,000	68,127	366,480	11%
Intergovernmental Transfers	47,528	50,653	51,200	55,850	61,200	2%
Total Expenditures	\$ 2,553,739	2,585,032	2,995,318	2,650,160	3,264,564	100%

Budget Funding Summary						
Tax Revenues	\$ 1,378,338	1,416,322	1,461,026	1,452,441	1,524,250	47%
Non-Tax Revenues	1,224,342	1,406,712	1,271,762	1,322,134	1,287,832	39%
Cash from Reserves	-	-	262,530	-	452,482	14%
Total Funding	\$ 2,602,680	2,823,033	2,995,318	2,774,575	3,264,564	100%

SPECIAL REVENUE FUNDS

2300
2382
2384
2390
2392

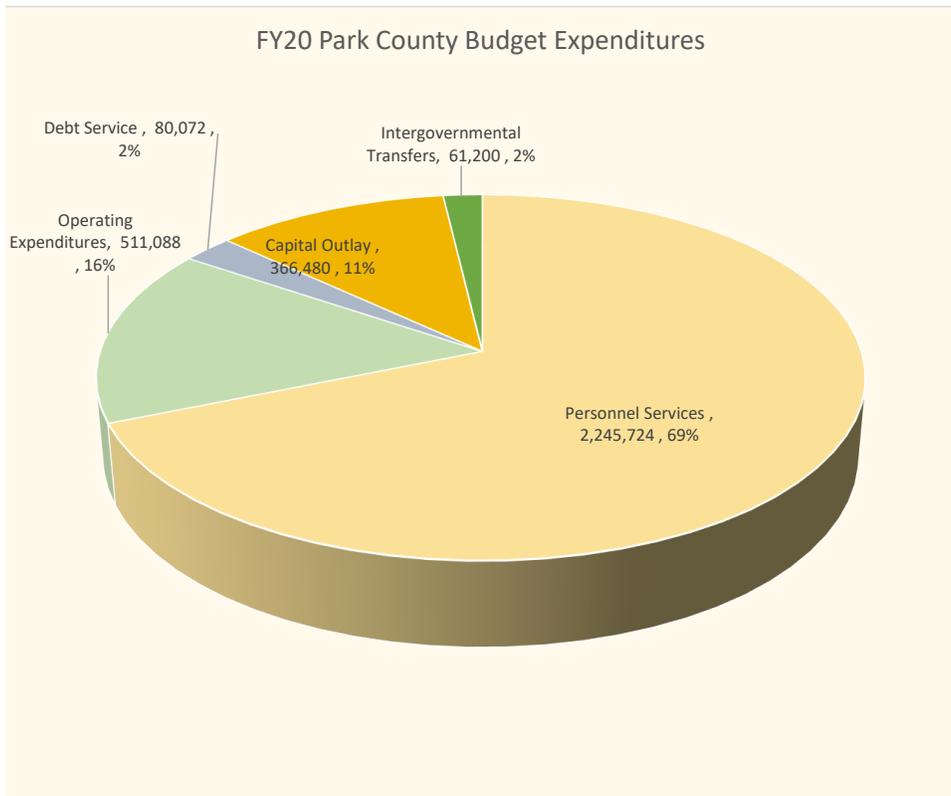
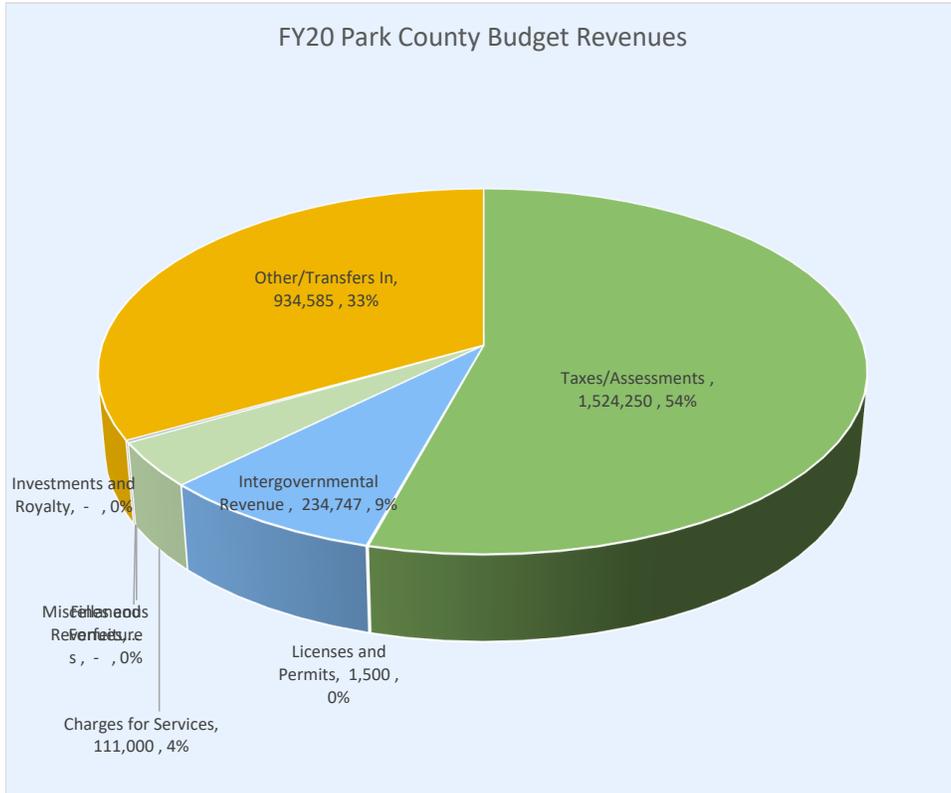
LAW ENFORCEMENT & DETENTION
SEARCH & RESCUE
JAIL COMMISSARY
DRUG FORFEITURE
MO RIVER DRUG TASK FORCE

CAPITAL PROJECT FUNDS

4040 LAW ENFORCEMENT BDG/EQ
4620 SEARCH & RESCUE CIP



9230-PARK COUNTY SHERIFF'S OFFICE (PCSO)





Sheriff's Office

Department Overview

The purpose and mission of this office is to serve and protect the persons and property in Park County and to enforce the laws of the United States. The authority to meet this purpose and mission is established in Title 7, Chapter 32, and Part 21 of the Montana Code Annotated.

General Law Enforcement includes activities associated with patrol, investigations, supervision and administrative areas of the department. These activities are conducted county-wide including within the City of Livingston. In all cases, the deputies are responsible to adhere to the Sheriff's policies and procedures. The Sheriff is responsible for supporting the positions with supervision, evaluations and other administrative tasks.

The Adult Detention Activity of the Park County Sheriff's Office is responsible for the care and custody of individuals accused of a crime, convicted individuals awaiting sentencing, sentenced inmates awaiting transport and prisoners sentenced to the Park County Detention Center. Adult Detention is housed in the basement of the City / County Complex and can house 21 inmates.

Last Year in Review

- Major incidents included multiple SAR's, fugitive manhunts and personnel shortages due to injuries.
- Calls for Service increased from 9,868 to 10,771 for the fiscal year, which offered challenges, based on current staffing levels.
- Implemented countywide Child ID program.
- Worked with local schools to develop learning workshops for kids that are interested in Search and Rescue.
- Continued with Women's Self-Defense courses for high school juniors and seniors and began branching out to local community groups.
- Worked with partners on a strategic plan and implementation of a Treatment Court.
- Worked with local business to improve security during summer time.
- Continued to improve the Jail Diversion Policy for Mental Health.
- Continued Operation Clean Streets resulting in multiple arrests, indictments and convictions for drug trafficking.
- Revised Inmate Medicine Program.
- Worked with local businesses to improve active shooter training for staff.
- Implemented new automated jail commissary system.

Future Goals

- Continue to seek grant opportunities to assist with funding.
- Strive to increase professionalism, efficiency and effectiveness through training and professional development.
- Improve recruitment process to ensure we continue to hire the most qualified law enforcement professionals.



PARK COUNTY

2020 Budget

Special Revenue Fund

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

LAW ENFORCEMENT/DETENTION & CIP (subset of PCSO)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,338,385	1,371,785	1,415,864	1,407,376	1,483,354	58%
Licenses and Permits	665	490	500	3,605	1,500	0%
Intergovernmental Revenue	165,339	166,132	208,585	208,603	197,166	8%
Charges for Services	94,344	124,756	91,500	108,895	92,000	4%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	18,967	14,544	6,000	7,488	6,000	0%
Investments and Royalty	156	286	-	467	-	0%
Other/Transfers In	740,815	872,353	747,411	772,355	763,312	30%
Total Revenues	\$ 2,358,671	2,550,346	2,469,860	2,508,789	2,543,332	100%
Object of Expenditure						
Personnel Services	\$ 1,650,600	1,759,605	1,984,717	1,806,967	2,141,705	72%
Operating Expenditures	374,465	405,839	421,538	458,059	427,638	14%
Debt Service	-	-	-	-	-	0%
Capital Outlay	217,970	107,043	249,000	68,127	356,480	12%
Intergovernmental Transfers	47,528	49,153	51,200	51,200	51,200	2%
Total Expenditures	\$ 2,290,563	2,321,640	2,706,455	2,384,353	2,977,023	100%
Budget Funding Summary						
Tax Revenues	\$ 1,338,385	1,371,785	1,415,864	1,407,376	1,483,354	50%
Non-Tax Revenues	1,020,286	1,178,561	1,053,996	1,101,413	1,059,978	36%
Cash from Reserves	-	-	236,595	-	433,691	15%
Total Funding	\$ 2,358,671	2,550,346	2,706,455	2,508,789	2,977,023	100%



Law Enforcement/Detention Expenditures by Department

2300-018-LAW ENFORCEMENT

		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	1,171,732	1,233,784	1,400,176	1,243,011	1,479,541
Operating Expenditures		224,790	235,270	239,550	271,211	255,450
Debt Service		-	-	-	-	-
Capital Outlay		217,970	98,483	219,000	41,609	356,480
Transfer Out		47,528	49,153	51,200	51,200	51,200
Total Expenditures	\$	1,662,020	1,616,690	1,909,926	1,607,031	2,142,671
% of Total Fund Expenditures		73%	70%	71%	67%	72%

2300-019-DETENTION

		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	478,868	525,821	584,540	563,957	662,165
Operating Expenditures		149,676	170,569	181,988	186,848	172,188
Debt Service		-	-	-	-	-
Capital Outlay		-	8,560	30,000	26,518	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	628,543	704,950	796,529	777,322	834,353
% of Total Fund Expenditures		27%	30%	29%	33%	28%



Budget

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Missouri River Drug Task Force

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 30 felony drug cases within Park County, with methamphetamine the primary drug being abused.
- Abuse and illegal distribution of other drugs such as marijuana and prescription drugs continue to be areas of concentration for the Task Force.
- The use and distribution of Heroin are also seeing a rise in the Task Force Area.

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.



PARK COUNTY

2020 Budget

Special Revenue Fund

2392-MRDTF

MISSOURI RIVER DRUG TASK FORCE (subset of PCSO)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	29,586	33,913	31,706	32,284	31,706	33%
Charges for Services	12,500	6,250	12,500	15,625	12,500	13%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	47,528	49,153	51,200	51,200	51,200	54%
Total Revenues	\$ 89,614	89,316	95,406	99,109	95,406	100%
Object of Expenditure						
Personnel Services	\$ 89,614	89,312	89,700	87,274	93,048	100%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 89,614	89,312	89,700	87,274	93,048	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	89,614	89,316	95,406	99,109	95,406	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 89,614	89,316	95,406	99,109	95,406	100%



Search & Rescue

Department Overview

The Sheriff is responsible for all Search & Rescue missions in Park County. Trained deputies act as incident commanders in support of highly skilled unpaid professionals. Deputies also fill slots in ground teams for searches and rescue operations. Park County Sheriff's SAR has three sub-districts; Livingston, Gardiner and Cooke City. Volunteers that make up Search & Rescue in Park County come from all walks of life. Each individual possesses unique skills helpful to the successful completion of missions.

Last Year in Review

- Since January 1 of 2019, the Park County Sheriff's Office has responded to 39 calls of service related to search and rescues. Of those 39, PCSAR responded to multiple backcountry incidents, two of which involved deaths from climbing accidents and a third that suffered life-threatening injuries. These incidents all required a very high level of skill from rescue crews as well as extensive air resources. Backcountry incidents seemed to be the most prevalent call this year. PCSAR dealt with multiple lost hikers and medical emergencies in the backcountry, all of which were successful missions.
- PCSAR put on multiple trainings throughout the year to provide the members with knowledge and skills to respond to various missions. Training included:
 - Snow avalanche training
 - Wheeled litter and patient packaging
 - Helicopter safety
 - Full scale mock mission training
 - Man tacking
 - Boat operator training

Future Goals

- Train and build a core membership that is highly skilled, competent and confident to respond to the various SAR missions that will arise.
- Provide training and support members in personal enhancement of SAR skills.
- Research the purchasing of high quality equipment.
- Continually analyze equipment and attempt to provide up to date properly functioning equipment to members as technology and resources change.



PARK COUNTY

2020 Budget

Special Revenue Fund

2382-SEARCH & RESCUE & 4620-CIP

SEARCH & RESCUE & CIP (subset of PCSO)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 39,953	44,536	45,162	45,065	71,883	40%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	5,592	5,621	5,709	5,709	5,875	3%
Charges for Services	26,671	-	-	25,903	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	492	1,750	-	130	-	0%
Investments and Royalty	16	5	-	(34)	-	0%
Other/Transfers In	75,758	124,708	110,151	84,801	100,072	56%
Total Revenues	\$ 148,482	176,620	161,022	161,574	177,830	100%
Object of Expenditure						
Personnel Services	\$ 40,829	48,109	44,412	4,053	10,970	6%
Operating Expenditures	47,375	35,702	72,800	87,839	66,950	38%
Debt Service	70,901	77,028	80,151	80,151	80,072	45%
Capital Outlay	11,660	6,889	-	-	10,000	6%
Intergovernmental Transfers	-	1,500	-	4,650	10,000	6%
Total Expenditures	\$ 170,765	169,228	197,363	176,693	177,992	100%
Budget Funding Summary						
Tax Revenues	\$ 39,953	44,536	45,162	45,065	71,883	40%
Non-Tax Revenues	108,529	132,084	115,860	116,509	105,947	60%
Cash from Reserves	22,283	-	36,341	15,119	162	0%
Total Funding	\$ 170,765	176,620	197,363	176,693	177,992	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2384-JAIL COMMISSARY

JAIL COMMISSARY (subset of PCSO)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	5,913	6,751	6,500	5,102	6,500	100%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 5,913	6,751	6,500	5,102	6,500	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	2,796	4,853	6,500	1,841	16,500	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 2,796	4,853	6,500	1,841	16,500	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	5,913	6,751	6,500	5,102	6,500	39%
Cash from Reserves	-	-	-	-	10,000	61%
Total Funding	\$ 5,913	6,751	6,500	5,102	16,500	100%



Budget

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Coroner

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

245 - Coroner responses 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.

General Fund Expenditures by Department (Portion of Public Safety)
1000-019-Juvenile Detention

		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	78	220	129	311	305
Operating Expenditures		14,785	84,903	18,775	11,360	17,950
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	14,863	85,123	18,904	11,671	18,255
% of Total General Fund Expenditures		0%	2%	1%	0%	0%

1000-021-Coroner

		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	50,149	71,380	70,194	73,262	72,459
Operating Expenditures		34,985	38,925	37,385	37,950	39,846
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	85,134	110,305	107,579	111,212	112,305
% of Total General Fund Expenditures		2%	3%	3%	3%	3%



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. The 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. The emergency manager 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. The OEM supports the volunteer fire service through the Fire Warden and coordination of the Park County Fire Council. The 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. The office is funded by a combination of county funds and a federal grant award.

Last Year in Review

- Presidential Disaster Declaration for Spring Flooding Impacts
- Homeland Security Grant for portable radio repeaters and new radio facility on Sheep Mountain
- Join Montana’s Regional Healthcare Coalitions
- New Access and Functional Needs Committee under the LEPC to assist in emergency planning for those with special needs
- Join the Southwest Montana COAD (Community Organizations Assisting in Disaster)
- Train new Public Information Officers and develop local PIO capabilities

Future Goals

- Add satellite trailer to local communications capabilities
- Map Your Neighborhood grass roots emergency preparedness program
- Bring Park County onto the State Juvare computer platform for healthcare incident and resource management
- Emergency Operations Center training and development
- Work with event coordinators on emergency planning for large events such as the County Fair, Livingston Roundup Rodeo, the Hoot, and Summerfest.





PARK COUNTY

2020 Budget

Special Revenue Fund

2958-EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	46,939	45,103	36,433	44,933	34,232	43%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	37,500	41,862	42,198	42,151	44,940	57%
Total Revenues	\$ 84,439	86,965	78,631	87,084	79,172	100%
Object of Expenditure						
Personnel Services	\$ 64,310	69,891	70,858	70,900	75,046	92%
Operating Expenditures	14,004	19,208	15,445	15,362	6,290	8%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 78,314	89,099	86,303	86,262	81,336	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	84,439	86,965	78,631	87,084	79,172	97%
Cash from Reserves	-	2,134	7,672	-	2,164	3%
Total Funding	\$ 84,439	89,099	86,303	87,084	81,336	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 20,620 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.
- Applied for and awarded three grants from 911state grant fund:
 - Two repeaters for the North Hill Tower
 - New Viper phone system to replace aging equipment
 - New Recording System to replace aging equipment

Future Goals

- Continue to operate efficiently and professionally.
- Increase staff.
- Implement three state grant awards.
- Implement ESINet system to match Gallatin County system.



PARK COUNTY

2020 Budget

Special Revenue Fund

2850-911 EMERGENCY

911 EMERGENCY

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	116,359	122,574	120,000	120,361	398,515	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	122	350	-	809	-	0%
Investments and Royalty	587	613	400	1,237	500	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 117,068	123,537	120,400	122,407	399,015	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	90,232	81,316	96,550	91,777	96,500	25%
Debt Service	-	-	-	-	-	0%
Capital Outlay	100,006	-	9,000	-	296,983	75%
Intergovernmental Transfers	-	14,973	-	-	-	0%
Total Expenditures	\$ 190,238	96,289	105,550	91,777	393,483	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	117,068	123,537	120,400	122,407	399,015	100%
Cash from Reserves	73,170	-	-	-	-	0%
Total Funding	\$ 190,238	123,537	120,400	122,407	399,015	100%



Ambulance - Livingston

Overview

The Ambulance operations services in Livingston and Park County are managed by the City of Livingston. 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.

Last Year in Review

- Number of emergency medical calls in FY 18: 1824.
- Number of those calls in the county: 793 or 43% of total call volume.
- Number of helicopter transports from scene: 5.
- All full time members achieved Critical Care Paramedic endorsement.
- Initiated county wide training for all EMS providers.
- Assisted Search and Rescue with back-country and river rescues.

Future Goals

- Purchase new 4 x 4 ambulance to replace current unreliable 4 x 4.
- Expand county wide training.
- Implement "Central Stores" equipment supply so that every EMS agency has access to necessary supplies and that all agencies are using similar supplies. Livingston Fire Rescue will supply the needed equipment at no cost to Park County EMS providers.
- Replace cardiac monitors and AEDs for all EMS agencies in Park County with the most current technology.
- Upgrade older ambulances in the County.



PARK COUNTY

2020 Budget

Special Revenue Fund

2230-AMBULANCE

AMBULANCE

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 262,259	269,598	268,817	268,438	741,595	99%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	8,510	8,555	8,689	8,689	8,942	1%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 270,769	278,153	277,506	277,127	750,537	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	250,916	353,731	277,505	277,127	750,537	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 250,916	353,731	277,505	277,127	750,537	100%
Budget Funding Summary						
Tax Revenues	\$ 262,259	269,598	268,817	268,438	741,595	99%
Non-Tax Revenues	8,510	8,555	8,689	8,689	8,942	1%
Cash from Reserves	-	75,578	-	-	-	0%
Total Funding	\$ 270,769	353,731	277,506	277,127	750,537	100%



DHS/FEMA Emergency Preparedness Grants

Overview

The Homeland Security fund is set up for allocation of federal grants from the Federal Emergency Management Agency (FEMA) generally passed through at a state level to the Montana Department of Disaster & Emergency Services (MTDES). These grants are typically 75% to 100% funded by the federal government with the understanding that local match and overages will be compensated by the County. The grants are designed to assist first responders and local government with preparedness, hazard mitigation, flood mitigation, disaster mitigation, communications equipment replacement and other response and recovery projects for emergency support designed to increase local capacity and resiliency. Grants are submitted and administered by the Park County Director of Grants & Special Projects.

Last Year in Review

- Under a contract for consultant services, updated the existing Park County Pre-Disaster Mitigation Plan that was finalized in April 2019 and approved by FEMA in June 2019.
- Applied for and received grant funding for portable repeaters to boost emergency services communications in remote areas. This project serves to address several communication facility and transmission inadequacies as well as resolve repetitive all-hazard problems which includes poor or lack of communications in Park County and parts of Interstate 90.
- Applied for and received grant funding for repeater equipment at Sheep Mountain for emergency services communications. Development of this radio site is critical to providing public safety communications along a 17-mile stretch of Interstate 90 from Livingston to the Sweet Grass County line. This area is currently in a radio shadow from our other three radio sites due to terrain blockage and distance. Radio communications in this area beyond car to car are supplemented with cell phone and MDT messaging.
- Applied for and received grant funding to purchase a self-contained, high-speed, multi-purpose communications trailer that can be quickly deployed to any location and set up in minutes to support a command post or EOC with a half-mile wireless connection point for high-speed internet and phone traffic.

Future Goals

- Completion of the Sheep Mountain Repeater project.
- Completion of the Communications Trailer project.
- Application for funding for projects that could provide benefit to the County in the areas of flood mitigation, hazard mitigation, pre-disaster mitigation or communications equipment replacement.



PARK COUNTY

2020 Budget

Special Revenue Fund

2927-HOMELAND SECURITY

HOMELAND SECURITY

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	246,388	95,649	80,000	130,254	170,863	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	6,716	29,878	-	3,784	-	0%
Total Revenues	\$ 253,104	125,527	80,000	134,038	170,863	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	5,200	14,280	-	8,988	6,580	4%
Debt Service	-	-	-	-	-	0%
Capital Outlay	247,904	108,081	134,100	125,049	164,283	96%
Intergovernmental Transfers	-	3,167	-	-	-	0%
Total Expenditures	\$ 253,104	125,528	134,100	134,037	170,863	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	253,104	125,527	80,000	134,038	170,863	100%
Cash from Reserves	-	1	54,100	-	-	0%
Total Funding	\$ 253,104	125,528	134,100	134,038	170,863	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2852-911 GARDINER

911 GARDINER

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	7,976	9,581	9,000	8,685	9,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	216	502	-	862	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 8,192	10,083	9,000	9,547	9,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	6,144	8,000	8,000	9,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	6,144	8,000	8,000	9,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	8,192	10,083	9,000	9,547	9,000	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 8,192	10,083	9,000	9,547	9,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2950-DUI TASK FORCE

DUI TASK FORCE

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	6,748	7,451	20,000	7,950	20,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 6,748	7,451	20,000	7,950	20,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	6,748	7,451	20,000	3,008	20,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 6,748	7,451	20,000	3,008	20,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	6,748	7,451	20,000	7,950	20,000	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 6,748	7,451	20,000	7,950	20,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2340-FIRE CONTROL / COUNCIL

FIRE CONTROL / COUNCIL

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	2,946	2,976	2,500	3,027	2,500	100%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	2,146	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 5,092	2,976	2,500	3,027	2,500	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	6,056	1,041	2,000	922	2,500	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 6,056	1,041	2,000	922	2,500	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	5,092	2,976	2,500	3,027	2,500	100%
Cash from Reserves	964	-	-	-	-	0%
Total Funding	\$ 6,056	2,976	2,500	3,027	2,500	100%

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 newly formed Chicory RID. Other funds included in the overall Public Works activities include the Airport, the Floodplain portion of Planning, the Noxious Weed Grants administered by the MSU Extension office, and the BN fund activity for Federal Lands Access Program (FLAP).

The Road budget is the largest component of the total Public Works activities at 29% with budgeted expenditures of \$1,621,889. The second largest component budget is Refuse with budgeted expenditures of \$1,347,464, or 24%. Total expenditures for overall Public Works are \$5,584,922.

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. The Director position is funded by proportionate transfers to the General fund from the Road, Bridge, and Refuse Funds.

Road: The Commission increased expenditures by about 6.9% for the Road fund from \$1,516,707 in fiscal year 2019 to \$1,621,889 in fiscal year 2020. Budgeted revenues increased by about 6.5% from \$1,540,626 in 2019 to \$1,640,406 in 2020.

Refuse: The refuse assessment for 2020 will be \$179.00 based on a Commission Resolution, an increase of 2.3% from the 2018 assessment of \$174.93, increasing the assessment to cover inflationary increases. The fiscal year 2020 tax bills will reflect the adjustment.



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.

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2019	FY - 2020	FY - 2020	Balances
6-30-2020					
Public Works Activities					
1000	GENERAL	\$ -	124,050	124,050	-
SPECIAL REVENUE FUNDS					
2110	Road	3,299	1,640,406	1,621,889	21,816
2130	Bridge Fund	49,288	315,542	315,434	49,396
2140	Weed Control	46,765	139,830	150,317	36,278
2170	Airport	45,067	171,543	171,517	45,093
2250	Planning	-	2,500	2,250	250
2410	Green Acres #1	130	969	900	199
2415	Green Acres #2	187	3,023	3,000	210
2430	Gardiner Lights	1	11,493	11,230	264
2511	Chicory RID	22,501	11,900	32,000	2,401
2830	Junk Vehicle	150	35,264	35,232	182
2840	Weed Grant	4,704	7,500	12,204	-
2841	Noxious Weed TF Grant	5,487	101,666	101,666	5,487
2900	P.I.L.T.	-	100	100	-
2903	Forest Reserve Title II	12,191	-	-	12,191
TOTAL SPECIAL REVENUE FUNDS		\$ 189,770	2,441,736	2,457,739	173,767
CAPITAL PROJECT FUNDS					
4010	Road & Bridge CIP	(549,645)	1,030,569	470,520	10,404
4011	Road & Bridge Equip	-	438,000	438,000	-
4020	Junk Vehicle CIP	36,921	2,100	-	39,021
4070	Weed CIP	46,605	-	-	46,605
4200	Refuse CIP	73,350	72,000	145,350	-
4320	Gardiner FLAP	-	-	-	-
4500	General Capital Improvement	-	16,510	16,510	-
TOTAL CAPITAL PROJECT FUNDS		\$ (392,769)	2,048,679	1,530,380	125,530
ENTERPRISE FUNDS					
5400	Landfill	1,548,372	15,000	125,289	1,438,083
5410	Refuse	265,266	1,275,987	1,347,464	193,789
TOTAL ENTERPRISE FUNDS		\$ 1,813,638	1,290,987	1,472,753	1,631,872
TOTAL ALL FUNDS		\$ 1,610,639	5,905,452	5,584,922	1,931,169

PERSONNEL SUMMARY

Public Works		
Full Time/ Part		
Title	Time	FTE 2019
Public Works Director	Full Time	1.00
Supervisors	Full Time	2.00
Manager	FT/PT	1.79
Road & Bridge	FT/PT	9.00
Refuse	FT/PT	5.25
Airport	Part Time	0.10
		19.14



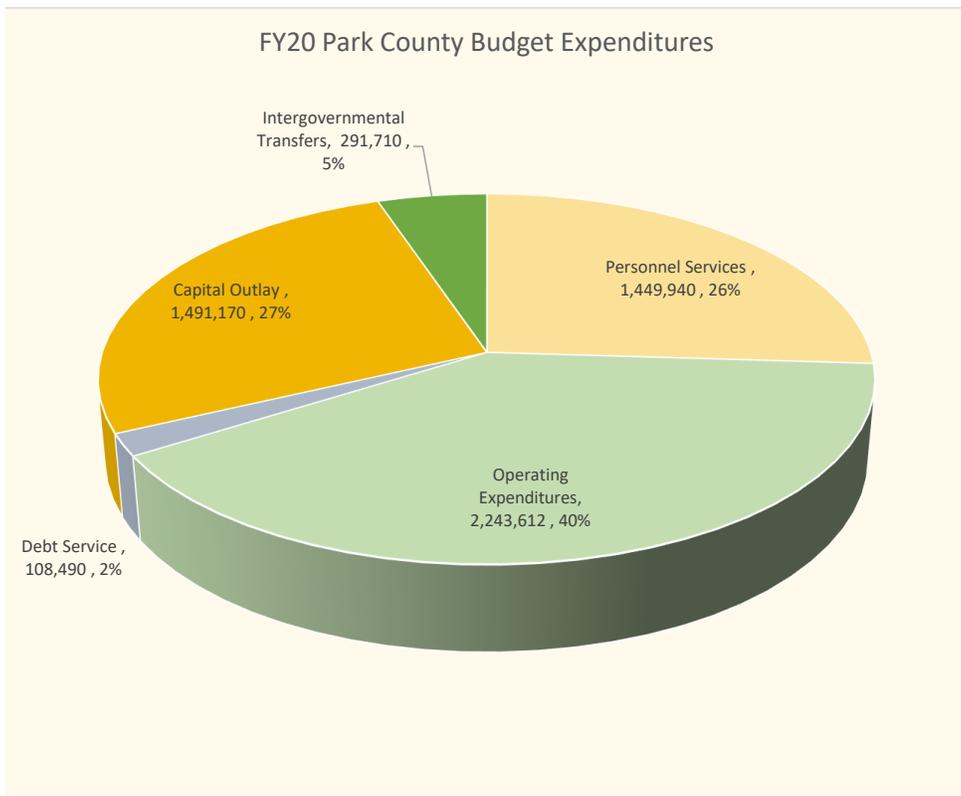
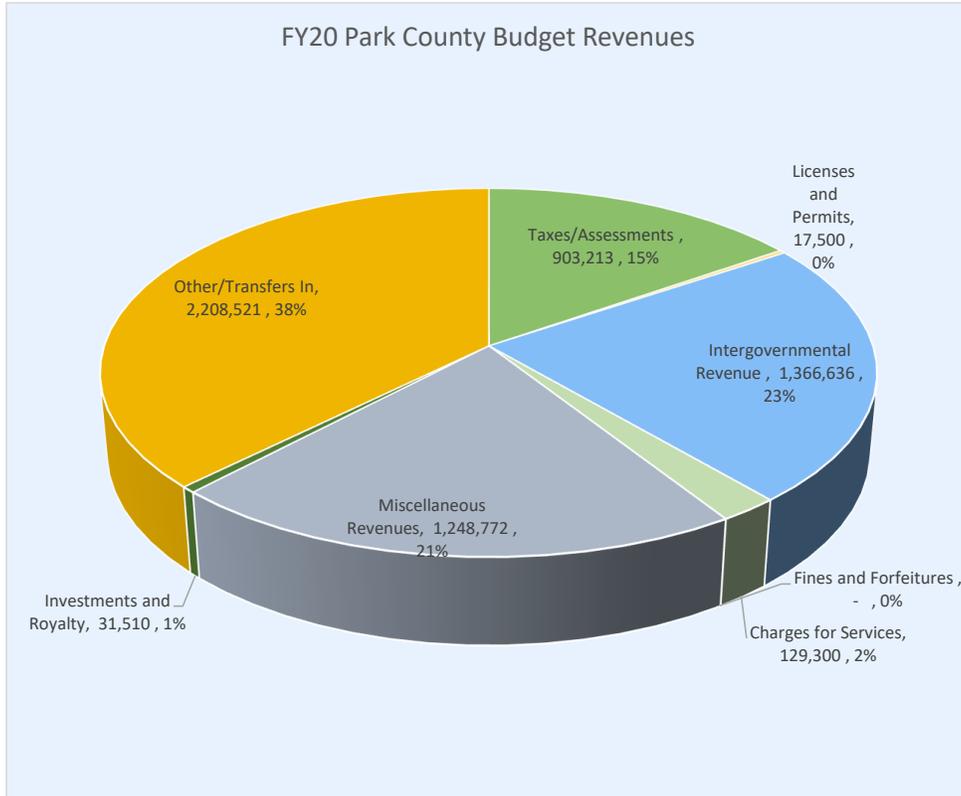
Overview

PUBLIC WORKS ACTIVITIES

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 778,887	817,632	647,813	856,935	903,213	15%
Licenses and Permits	14,679	17,796	15,800	18,319	17,500	0%
Intergovernmental Revenue	685,041	721,364	1,045,051	777,007	1,366,636	23%
Charges for Services	136,985	98,517	76,498	116,167	129,300	2%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	1,076,184	1,212,783	1,342,182	1,267,089	1,248,772	21%
Investments and Royalty	144,643	159,190	84,351	45,795	31,510	1%
Other/Transfers In	1,166,344	1,061,743	1,321,484	1,029,407	2,208,521	37%
Total Revenues	\$ 4,002,763	4,089,025	4,533,179	4,110,719	5,905,452	100%
Object of Expenditure						
Personnel Services	\$ 1,295,780	1,278,071	1,436,131	1,441,994	1,449,940	26%
Operating Expenditures	2,258,612	2,152,454	2,083,491	1,948,091	2,243,612	40%
Debt Service	14,721	26,418	65,438	38,948	108,490	2%
Capital Outlay	634,658	369,776	1,351,264	912,356	1,491,170	27%
Intergovernmental Transfers	560,382	470,327	327,843	178,062	291,710	5%
Total Expenditures	\$ 4,764,153	4,297,046	5,264,167	4,519,451	5,584,922	100%
Budget By Fund Group						
General Fund	92,009	99,483	120,169	113,232	124,050	2%
Special Revenue Funds	2,322,803	2,125,572	2,332,395	2,143,714	2,457,739	44%
Capital Project Funds	1,101,150	624,020	1,433,115	955,258	1,530,380	27%
Enterprise Funds	1,248,191	1,447,972	1,378,488	1,307,247	1,472,753	26%
Total Expenditures	\$ 4,764,153	4,297,047	5,264,167	4,519,451	5,584,922	100%
Budget Funding Summary						
Tax Revenues	\$ 778,887	817,632	647,813	856,935	903,213	15%
Non-Tax Revenues	\$ 3,223,876	3,271,393	3,885,366	3,253,784	5,002,239	85%
Cash from Reserves	\$ 761,390	208,021	730,988	408,732	-	0%
Total Funding	\$ 4,764,153	4,297,046	5,264,167	4,519,451	5,905,452	100%



PUBLIC WORKS ACTIVITIES





PARK COUNTY

2020 Budget

Major Department Overview

9030-PUBLIC WORKS DEPARTMENT

PUBLIC WORKS DEPARTMENT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 992,439	1,007,644	1,047,355	1,060,373	1,081,098	20%
Licenses and Permits	14,579	15,996	15,800	12,919	15,000	0%
Intergovernmental Revenue	470,676	694,884	838,351	696,200	789,139	15%
Charges for Services	95,187	53,375	38,800	82,463	62,700	1%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	1,071,923	1,199,580	1,317,163	1,245,974	1,250,400	23%
Investments and Royalty	18,266	20,208	15,000	17,827	15,000	0%
Other/Transfers In	1,262,637	1,068,186	1,328,128	1,034,720	2,203,822	41%
Total Revenues	\$ 3,925,706	4,059,873	4,600,598	4,150,476	5,417,159	100%

Object of Expenditure						
Personnel Services	\$ 1,336,134	1,316,517	1,477,273	1,488,573	1,499,633	30%
Operating Expenditures	1,701,284	1,996,835	1,816,192	1,977,400	2,120,436	42%
Debt Service	6,341	18,164	57,310	30,820	100,488	2%
Capital Outlay	635,608	16,179	1,076,164	908,470	1,031,170	21%
Intergovernmental Transfers	560,382	474,177	341,988	193,377	266,011	5%
Total Expenditures	\$ 4,239,750	3,821,873	4,768,926	4,598,640	5,017,738	100%

Budget Funding Summary						
Tax Revenues	\$ 992,439	1,007,644	1,047,355	1,060,373	1,081,098	20%
Non-Tax Revenues	2,933,267	3,052,229	3,553,243	3,090,103	4,336,060	80%
Cash from Reserves	314,044	-	168,328	448,164	-	0%
Total Funding	\$ 4,239,750	4,059,873	4,768,926	4,598,640	5,417,159	100%

GENERAL GOVERNMENT FUNDS

- 1000-012 BUILDING (in Genl Govt)
 - 1000-030 PUBLIC WORKS ADMIN
 - 1000-046 PARKS (in Genl Govt)
- SPECIAL REVENUE FUNDS
- 2830 JUNK VEHICLE
 - 2200 MOSQUITO (in Public Health)
 - 2110 ROAD
 - 2140 WEED
 - 2840 WEED GRANT

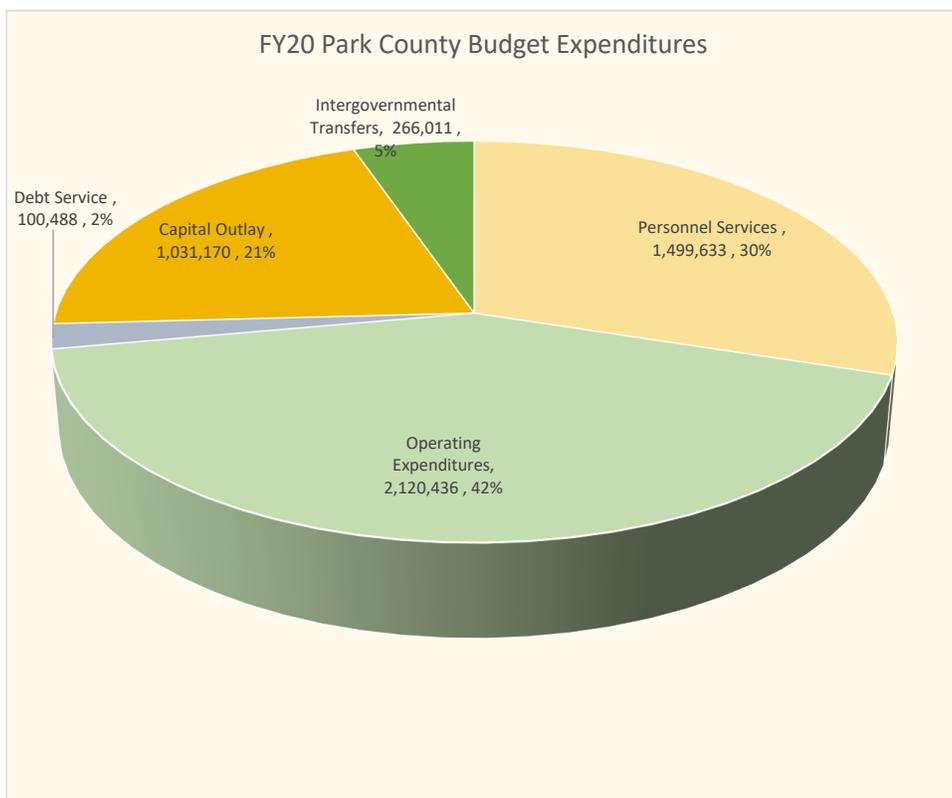
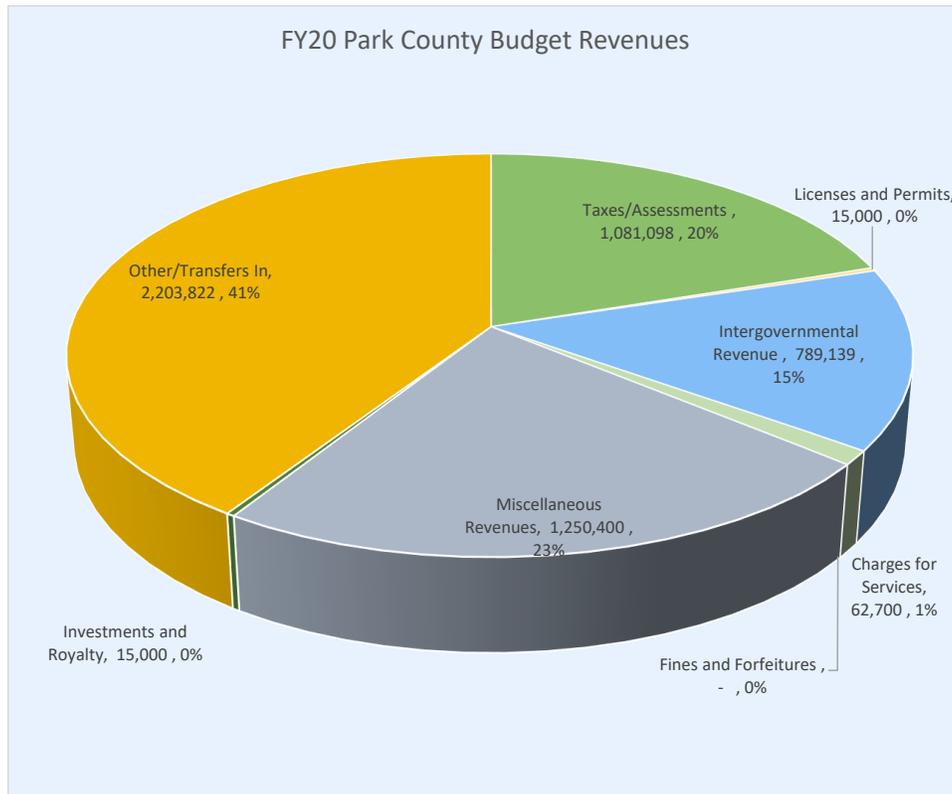
CAPITAL PROJECT FUNDS

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

*FY17 Budget-Incl Landfill Closure Costs from Reserves



PUBLIC WORKS DEPARTMENT





General Fund Expenditures by Department (Portion of Public Works)						
1000-030-Public Works Administration						
		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	83,788	93,029	101,944	101,859	105,550
Operating Expenditures		8,221	6,454	18,225	11,373	18,500
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	92,009	99,483	120,169	113,232	124,050
% 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 activities include, but are 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 many areas that had washed do to early spring runoff from heavy winter snow. These include: Divide Road, Trail Creek, Strickland Creek, Chico Cemetery Road, Conlin Road, 6-Mile Road, Pray Road, Old Yellowstone Trail, Chicory Area, Tom Miner, Shields River East Road, and others.
- Installed drainage culverts on wall rock, Tom Miner, Fleshman Creek, Castle Mountain.
- Fiddle Creek Culvert, Road Repair Project Completed.
- Convict Grade Bridge Project completed.
- Trail Creek [at West Pine turn] bridge project completed.
- Finish rip rap project on coal camp bridge.
- Magnesium Chloride application on approx. 18 miles of road surface
- Purchased new road grader to enhance reliability of fleet.
- Worked on gravel hauling projects on Elbow Creek, Old Yellowstone Trail, Tom Miner, Trail Creek, Quinn Creek, Fiddle Creek, Convict Grade, Jardine Road, Miller Drive, Yellowstone Trail [Chicory].
- Asphalt road pothole repairs
- Maintained summer blading routes and winter plow routes

Future Goals

- Finish gravel project on Upper Willow Creek Road.
- Install culvert on Swingley Road.
- Gravel crushing project at Mission Pit.
- Gravel on O'Rea Creek.
- Fleshman Creek –reshaping road surface, culvert installs, gravel.
- Gravel on Horse Creek/Horse Creek North and South.
- Gravel on Old Yellowstone Trail.
- Finish Mission Creek Bridge/Cattle Guard Project.
- Gravel on Porcupine Road.
- Culvert replacement project on Shields River East [Lower Shields Canal].



PARK COUNTY

2020 Budget

Special Revenue Fund

2110-ROAD

ROAD (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 445,158	469,807	481,967	479,208	507,831	31%
Licenses and Permits	14,579	15,996	15,800	12,919	15,000	1%
Intergovernmental Revenue	374,622	589,889	577,989	584,223	585,243	36%
Charges for Services	25,314	188	-	176	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	3,474	991	-	1,441	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	639,664	490,686	464,871	524,061	532,331	32%
Total Revenues	\$ 1,502,811	1,567,557	1,540,627	1,602,028	1,640,405	100%
Object of Expenditure						
Personnel Services	\$ 593,773	512,670	622,056	568,128	632,128	39%
Operating Expenditures	631,004	873,572	613,325	777,033	787,140	49%
Debt Service	4,593	17,639	57,310	30,820	100,488	6%
Capital Outlay	-	-	25,000	-	10,000	1%
Intergovernmental Transfers	306,380	78,387	207,116	148,758	92,133	6%
Total Expenditures	\$ 1,535,750	1,482,268	1,524,807	1,524,739	1,621,889	100%
Budget Funding Summary						
Tax Revenues	\$ 445,158	469,807	481,967	479,208	507,831	31%
Non-Tax Revenues	1,057,653	1,097,750	1,058,660	1,122,820	1,132,574	69%
Cash from Reserves	32,939	-	-	-	-	0%
Total Funding	\$ 1,535,750	1,567,557	1,540,627	1,602,028	1,640,405	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2130-BRIDGE

BRIDGE (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 239,696	245,731	261,940	261,057	258,990	82%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	15,072	15,151	15,389	15,389	30,593	10%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	20,543	24,870	24,606	39,299	25,959	8%
Total Revenues	\$ 275,311	285,752	301,935	315,745	315,542	100%
Object of Expenditure						
Personnel Services	\$ 174,986	184,273	205,015	205,108	209,837	67%
Operating Expenditures	47,340	50,940	51,690	47,907	84,175	27%
Debt Service	-	-	-	-	-	0%
Capital Outlay	43,684	-	-	-	-	0%
Intergovernmental Transfers	45,483	91,871	46,744	25,744	21,422	7%
Total Expenditures	\$ 311,493	327,084	303,449	278,759	315,434	100%
Budget Funding Summary						
Tax Revenues	\$ 239,696	245,731	261,940	261,057	258,990	82%
Non-Tax Revenues	35,615	40,021	39,995	54,688	56,552	18%
Cash from Reserves	36,182	41,332	1,514	-	-	0%
Total Funding	\$ 311,493	327,084	303,449	315,745	315,542	100%



PARK COUNTY

2020 Budget

Capital Improvement Fund

4011-RD & BR EQUIP CIP

ROAD & BRIDGE CAP EQUIP (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% 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	80,982	298,679	395,900	59,912	438,000	100%
Total Revenues	\$ 80,982	298,679	395,900	59,912	438,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	365,203	16,179	395,900	60,003	438,000	100%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 365,203	16,179	395,900	60,003	438,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	80,982	298,679	395,900	59,912	438,000	100%
Cash from Reserves	284,221	-	-	91	-	0%
Total Funding	\$ 365,203	298,679	395,900	60,003	438,000	100%



PARK COUNTY

2020 Budget

Capital Improvement Fund

4010-ROAD & BRIDGE CIP

ROAD & BRIDGE CIP (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	188,914	30,000	120,457	12%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	100,000	-	-	0%
Investments and Royalty	5	94	-	39	-	0%
Other/Transfers In	220,923	6,853	297,500	270,000	910,112	88%
Total Revenues	\$ 220,928	6,947	586,414	300,039	1,030,569	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	7,124	26,000	14,449	32,700	7%
Debt Service	1,545	-	-	-	-	0%
Capital Outlay	219,921	-	837,014	848,467	437,820	93%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 221,466	7,124	863,014	862,916	470,520	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	220,928	6,947	586,414	300,039	1,030,569	100%
Cash from Reserves	538	177	276,600	562,877	-	0%
Total Funding	\$ 221,466	7,124	863,014	862,916	1,030,569	100%



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, depending on access. The Junk Vehicle Program's jurisdiction on private property is: 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.

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.



Special Revenue Fund

2830-JUNK VEHICLE & 4020-CIP

JUNK VEHICLE GRANT & CIP (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	27,837	34,210	35,713	35,713	35,264	94%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	150	-	-	-	0%
Investments and Royalty	33	219	-	513	-	0%
Other/Transfers In	10,936	6,920	1,123	12,301	2,100	6%
Total Revenues	\$ 38,806	41,499	36,836	48,527	37,364	100%
Object of Expenditure						
Personnel Services	\$ 18,128	18,483	21,209	18,279	18,842	53%
Operating Expenditures	3,394	4,808	13,381	5,133	14,290	41%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	10,936	10,920	1,123	12,301	2,100	6%
Total Expenditures	\$ 32,458	34,211	35,713	35,713	35,232	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	38,806	41,499	36,836	48,527	37,364	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 38,806	41,499	36,836	48,527	37,364	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 the herbicides that are used for operation. The Park County Weed District acts as one of the primary educational resources for noxious weed identification and management to the public. In doing so, they 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 conference(s) for industry development and innovation updates, public education development, professional development, and noxious weed updates. The Weed District actively participates with our local CWMA.

Last Year in Review

- All Park County rights-of-way were sprayed in addition to providing spray services to the MT Department of Transportation, Montana Fish, Wildlife and Parks, and the Bureau of Land Management.
- Conducted educational programs for the public during the Weed Fair in Livingston and Dailey Lake Day.
- Assisted landowners with noxious weed identification, management, and enforcement issues.
- Sold Tordon 22K to landowners through a cost-share program.
- Inspected Noxious Weed Seed Free Forage for the State of Montana.
- Worked with noncompliant landowners.
- Aided other state agencies with noxious weed education and advice, including site visits.
- Inspected all of the gravel pits in Park County for noxious weeds.
- Provided spray equipment rentals 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.



PARK COUNTY

2020 Budget

Special Revenue Fund

2140-WEED & 4070-CIP

WEED & CIP (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 63,922	71,259	72,259	72,107	84,568	60%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	8,609	6,859	8,752	8,753	8,955	6%
Charges for Services	50,721	39,851	31,300	54,683	39,700	28%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	1,093	-	173	-	0%
Investments and Royalty	115	403	-	785	-	0%
Other/Transfers In	18,229	11,728	6,263	16,247	6,608	5%
Total Revenues	\$ 141,596	131,193	118,574	152,748	139,831	100%
Object of Expenditure						
Personnel Services	\$ 79,024	70,938	79,988	84,359	74,217	49%
Operating Expenditures	41,387	45,503	73,106	54,435	55,100	37%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	14,000	6,700	1,000	11,000	21,000	14%
Total Expenditures	\$ 134,411	123,141	154,094	149,794	150,317	100%
Budget Funding Summary						
Tax Revenues	\$ 63,922	71,259	72,259	72,107	84,568	56%
Non-Tax Revenues	77,674	59,934	46,315	80,641	55,263	37%
Cash from Reserves	-	-	35,520	-	10,486	7%
Total Funding	\$ 141,596	131,193	154,094	152,748	150,317	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2840-WEED GRANT

WEED GRANT (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	7,500	7,500	7,500	7,500	7,500	100%
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	7,500	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	10,477	4,260	8,500	6,139	12,204	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 10,477	4,260	8,500	6,139	12,204	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	7,500	7,500	7,500	7,500	7,500	61%
Cash from Reserves	2,977	-	1,000	-	4,704	39%
Total Funding	\$ 10,477	7,500	8,500	7,500	12,204	100%



PARK COUNTY

2020 Budget

Enterprise Fund

5400-LANDFILL

LANDFILL (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	954	18	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	82,459	653	-	77	-	0%
Investments and Royalty	18,300	19,488	15,000	16,393	15,000	100%
Other/Transfers In	55,000	-	-	-	-	0%
Total Revenues	\$ 156,713	20,159	15,000	16,470	15,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	77,502	22,270	73,969	23,144	125,289	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	63,678	128,074	-	(7,065)	-	0%
Total Expenditures	\$ 141,180	150,344	73,969	16,079	125,289	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	156,713	20,159	15,000	16,470	15,000	12%
Cash from Reserves	-	130,185	58,969	-	110,289	88%
Total Funding	\$ 156,713	150,344	73,969	16,470	125,289	100%



Refuse

Department Overview

Refuse District members can dispose of their bagged household garbage at Green Box drop off sites throughout Park County. County trucks then collect refuse from those Green Boxes sites and deliver it to the City of Livingston's Transfer station, for disposal at the High Plains Landfill in Great Falls. There are 16 drop off sites, including the Gardiner Compactor site, the Cooke City Transfer Station and the Livingston County Transfer Station located on M Street. The M Street location also 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 glass, brush, yard waste, batteries and oil at the Livingston Transfer Station. 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 the 30 year post-closure monitoring and remediation phase with the Department of Environmental Quality (DEQ).

Last Year in Review

- Collected 7,907 tons of refuse.
- Maintained collection site areas for safety and cleanliness.
- Monitored site areas for bears and other wildlife.
- Continued to provide timely collections.
- Ordered new (used) roll off truck.

Future Goals

- New (used) roll off truck into service.
- Expansion and new fencing for Forest Service Site.
- Update 2014 Fee Policy and Schedule.
- Long Range planning for Paradise Valley growth.
- Evaluate options for Community Electronics Recycling Event.



PARK COUNTY

2020 Budget

Enterprise Fund

5410-REFUSE FACILITY & 4200-CIP

REFUSE FACILITY & CIP (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	4,471	4,427	-	5,579	-	0%
Charges for Services	18,199	13,319	7,500	27,605	23,000	2%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	985,989	1,186,159	1,217,163	1,244,084	1,172,987	92%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	22,650	-	1,030	80,000	6%
Total Revenues	\$ 1,008,659	1,226,555	1,224,663	1,278,298	1,275,987	100%
Object of Expenditure						
Personnel Services	\$ 339,678	389,692	397,011	459,527	405,381	30%
Operating Expenditures	647,428	776,210	835,647	844,316	816,528	61%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	119,906	131,726	71,860	(12,676)	125,555	9%
Total Expenditures	\$ 1,107,012	1,297,628	1,304,518	1,291,167	1,347,464	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	1,008,659	1,226,555	1,224,663	1,278,298	1,275,987	95%
Cash from Reserves	98,353	71,073	79,855	12,869	71,477	5%
Total Funding	\$ 1,107,012	1,297,628	1,304,518	1,291,167	1,347,464	100%



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 private pilots and small planes. 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. Rentals and ground leases are also available at the Gardiner airport. The Wilsall airport is used primarily for farm/ranch industries. Wilsall is also home of the largest model airplane fly-in in Montana.

Last Year in Review

- Participated in Airport Mast Plan design with consultant.
- Accepted an expanded turnaround project funded by FAA grants and AMB Foundation.
- Reviewed opportunities to enhance airport services.

Future Goals

- Complete the Airport Master Plan design with consultant.
- Participate in grant funded expanded turnaround project.
- Continue reviewing opportunities for the airports.



PARK COUNTY

2020 Budget

Special Revenue Fund

2170-AIRPORT & 4670-CIP

AIRPORT & CIP

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 30,111	30,835	35,226	35,052	34,884	5%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	143,380	4,188	161,697	58,392	509,459	77%
Charges for Services	32,898	37,955	33,500	26,460	34,000	5%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	485	2,400	2,000	48,400	7%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	2,551	-	7,500	2,836	34,300	5%
Total Revenues	\$ 208,940	73,463	240,323	124,740	661,043	100%
Object of Expenditure						
Personnel Services	\$ 6,403	8,986	8,908	4,734	3,985	1%
Operating Expenditures	204,130	85,981	196,351	91,178	130,030	21%
Debt Service	8,380	8,254	8,128	8,128	8,002	1%
Capital Outlay	-	-	-	-	460,000	73%
Intergovernmental Transfers	-	-	-	-	29,500	5%
Total Expenditures	\$ 218,913	103,221	213,387	104,040	631,517	100%
Budget Funding Summary						
Tax Revenues	\$ 30,111	30,835	35,226	35,052	34,884	5%
Non-Tax Revenues	178,829	42,628	205,097	89,688	626,159	95%
Cash from Reserves	9,973	29,758	-	-	-	0%
Total Funding	\$ 218,913	103,221	240,323	124,740	661,043	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2511-CHICORY RID

CHICORY RID

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% 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	-	17,426	11,900	12,074	11,900	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	17,426	11,900	12,074	11,900	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	7,000	22,000	-	32,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	7,000	22,000	-	32,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	-	17,426	11,900	12,074	11,900	37%
Cash from Reserves	-	-	10,100	-	20,100	63%
Total Funding	\$ -	17,426	22,000	12,074	32,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2430-GARDINER #1 LIGHTING

GARDINER #1 LIGHTING

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% 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	599	2,265	7,075	2,401	11,493	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 599	2,265	7,075	2,401	11,493	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	7,566	7,623	9,000	7,478	11,230	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 7,566	7,623	9,000	7,478	11,230	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	599	2,265	7,075	2,401	11,493	100%
Cash from Reserves	6,967	5,358	1,925	5,077	-	0%
Total Funding	\$ 7,566	7,623	9,000	7,478	11,493	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2410-GREEN ACRES LIGHTING

GREEN ACRES LIGHTING

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% 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	840	771	854	771	969	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 840	771	854	771	969	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	859	872	900	876	900	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 859	872	900	876	900	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	840	771	854	771	969	100%
Cash from Reserves	19	101	46	105	-	0%
Total Funding	\$ 859	872	900	876	969	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2415-GREEN ACRES LTS #2A

GREEN ACRES LTS #2A

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% 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	2,822	2,790	2,790	2,797	3,023	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 2,822	2,790	2,790	2,797	3,023	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	2,815	2,870	3,000	2,903	3,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 2,815	2,870	3,000	2,903	3,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	2,822	2,790	2,790	2,797	3,023	100%
Cash from Reserves	-	80	210	106	-	0%
Total Funding	\$ 2,822	2,870	3,000	2,903	3,023	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2841-NOXIOUS WEED TRUST GRANT

NOXIOUS WEED TRUST FUND GRANT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	25,871	19,130	45,998	21,932	69,066	68%
Charges for Services	4,792	7,188	4,198	7,244	32,600	32%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	1,271	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 30,663	26,318	50,196	30,447	101,666	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	31,387	21,440	55,696	30,900	101,666	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 31,387	21,440	55,696	30,900	101,666	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	30,663	26,318	50,196	30,447	101,666	100%
Cash from Reserves	724	-	5,500	453	-	0%
Total Funding	\$ 31,387	26,318	55,696	30,900	101,666	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 General Fund supports \$401,464 or 55% of the total activities expenditures of \$729,309 for health nurses, school nurses and the environmental health department which conducts health inspections for septic systems and public eating establishments among other duties.

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



		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2019	FY - 2020	FY - 2020	Balances
6-30-2020					
Public Health Activities					
1000	GENERAL	\$ -	401,464	401,464	-
SPECIAL REVENUE FUNDS					
2153	Predator - Sheep	128	1,000	1,000	128
2155	Predator - Cattle	2,885	15,000	15,000	2,885
2200	Mosquito Control	3,017	14,345	15,498	1,864
2386	Connect Program	8,320	39,000	35,719	11,601
2800	Alcohol Rehab	-	40,000	40,000	-
2965	Communicable Disease	627	-	-	627
2973	Public Health Home Visiting	15,818	33,907	28,114	21,611
2975	Public Health Preparedness	39,460	42,936	41,978	40,418
2976	Immunization	4,426	8,866	10,736	2,556
2977	Asthma Grant	13,724	29,942	29,008	14,658
2978	Tobacco Grant	14,976	36,000	35,366	15,610
2979	WIC	5,875	47,048	50,175	2,748
2900	P.I.L.T.	-	25,250	25,250	-
	TOTAL SPECIAL REVENUE FUNDS	\$ 109,256	333,294	327,844	114,706
CAPITAL PROJECT FUNDS					
4025	Mosquito Equipment	7,490	3,801	-	11,291
	TOTAL CAPITAL PROJECT FUNDS	\$ 7,490	3,801	-	11,291
	TOTAL ALL FUNDS	\$ 116,746	738,559	729,308	125,997

PERSONNEL SUMMARY

Public Health		
Title	Full Time/ Part Time	FTE 2019
Health Director	Full Time	1.00
Health Officer	Part Time	0.10
Department Heads	Full Time	2.00
Health Nurses	FT/PT	2.52
Sanitarian	Full Time	1.00
Support Staff	Full Time	1.00
		7.62



PARK COUNTY

2020 Budget

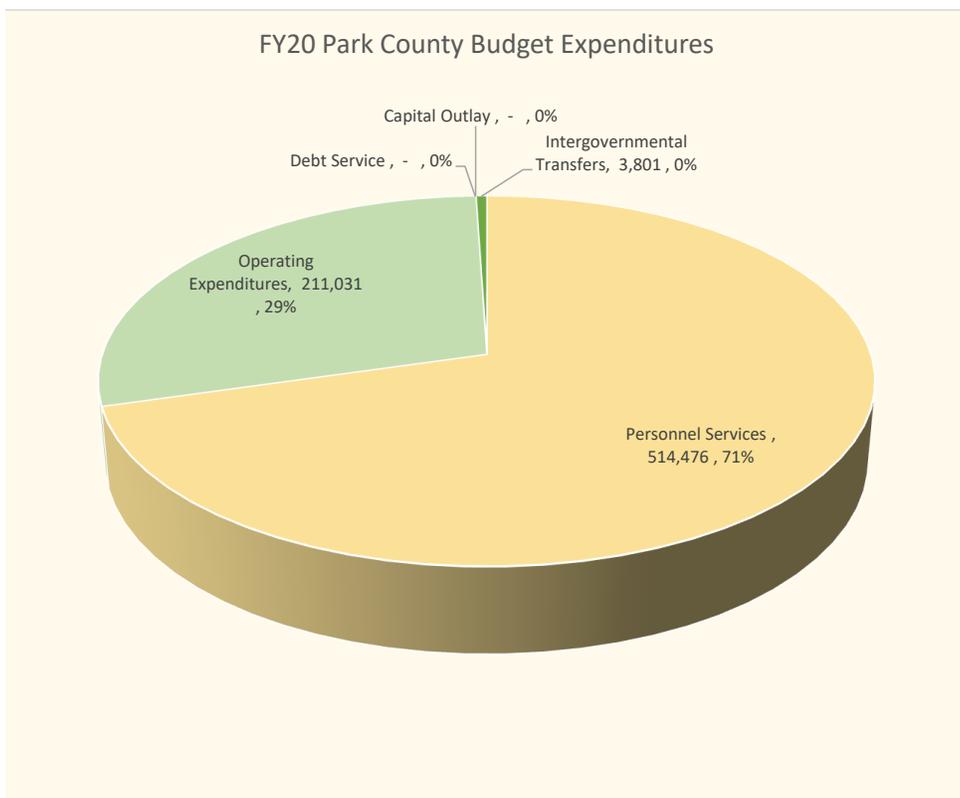
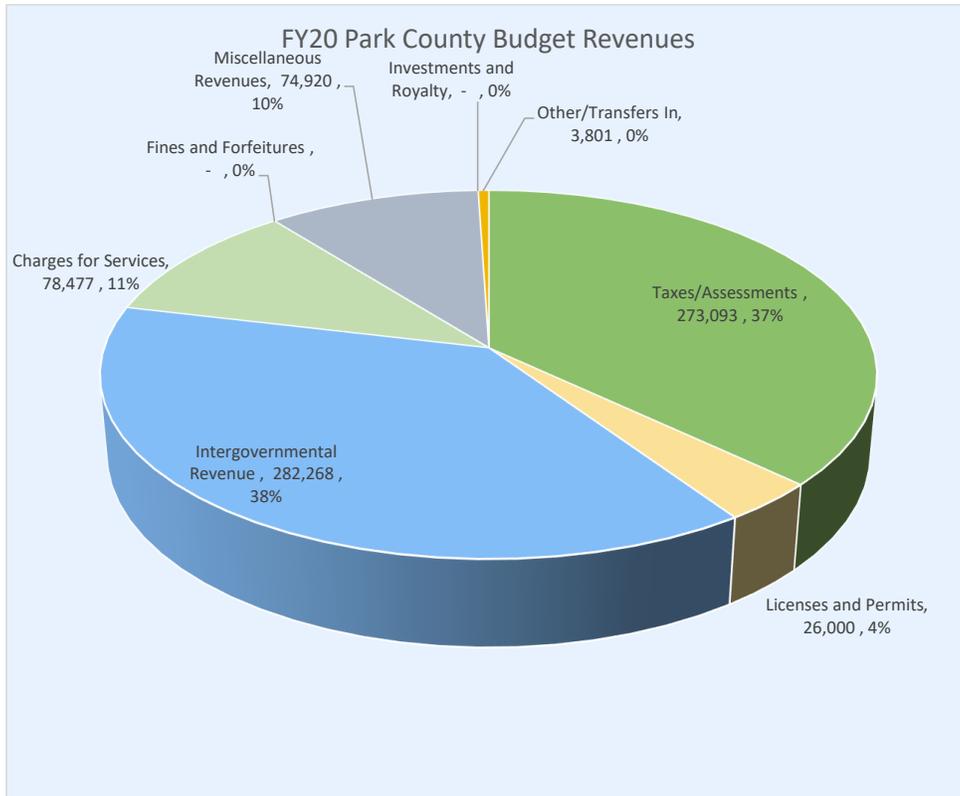
Overview

PUBLIC HEALTH ACTIVITIES

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 195,409	240,650	313,354	275,550	273,093	37%
Licenses and Permits	26,260	30,575	22,500	35,050	26,000	4%
Intergovernmental Revenue	245,732	244,618	265,151	243,054	282,268	38%
Charges for Services	79,311	61,725	70,017	97,380	78,477	11%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	46,351	32,689	27,598	29,647	74,920	10%
Investments and Royalty	8	15	-	117	-	0%
Other/Transfers In	9,100	3,850	4,695	-	3,801	1%
Total Revenues	\$ 602,171	614,122	703,315	680,798	738,559	100%
Object of Expenditure						
Personnel Services	\$ 422,751	429,521	498,320	449,890	514,476	71%
Operating Expenditures	177,794	205,625	198,202	187,311	211,031	29%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	11,100	3,850	4,695	-	3,801	1%
Total Expenditures	\$ 611,645	638,996	701,217	637,201	729,308	100%
Budget By Fund Group						
General Fund	323,470	357,949	435,995	430,492	401,464	55%
Special Revenue Funds	288,175	281,046	265,221	206,709	327,845	45%
Capital Project Funds	-	-	-	-	-	0%
Enterprise Funds	-	-	-	-	-	0%
Total Expenditures	\$ 611,645	638,995	701,216	637,201	729,309	100%
Budget Funding Summary						
Tax Revenues	\$ 195,409	240,650	313,354	275,550	273,093	37%
Non-Tax Revenues	\$ 406,762	373,472	389,961	405,248	465,466	63%
Cash from Reserves	\$ 9,474	24,874	-	-	-	0%
Total Funding	\$ 611,645	638,996	703,315	680,798	738,559	100%



PUBLIC HEALTH ACTIVITIES





PARK COUNTY

2020 Budget

Major Department Overview

9023-HEALTH

PUBLIC & ENVIRONMENTAL HEALTH DEPARTMENT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 183,550	228,290	300,579	262,580	259,875	39%
Licenses and Permits	26,260	30,575	22,500	35,050	26,000	4%
Intergovernmental Revenue	213,836	203,994	244,056	219,636	235,891	36%
Charges for Services	79,311	61,725	70,017	97,380	78,477	12%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	32,781	20,350	13,898	14,871	58,920	9%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	9,100	-	-	-	-	0%
Total Revenues	\$ 544,837	544,933	651,049	629,517	659,163	100%
Object of Expenditure						
Personnel Services	\$ 416,315	420,072	492,814	440,613	508,815	78%
Operating Expenditures	102,996	130,648	155,902	119,556	142,481	22%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	11,100	-	-	-	-	0%
Total Expenditures	\$ 530,411	550,720	648,716	560,170	651,297	100%
Budget Funding Summary						
Tax Revenues	\$ 183,550	228,290	300,579	262,580	259,875	39%
Non-Tax Revenues	361,287	316,644	350,471	366,937	399,287	61%
Cash from Reserves	-	5,787	-	-	-	0%
Total Funding	\$ 544,837	550,720	651,049	629,517	659,163	100%

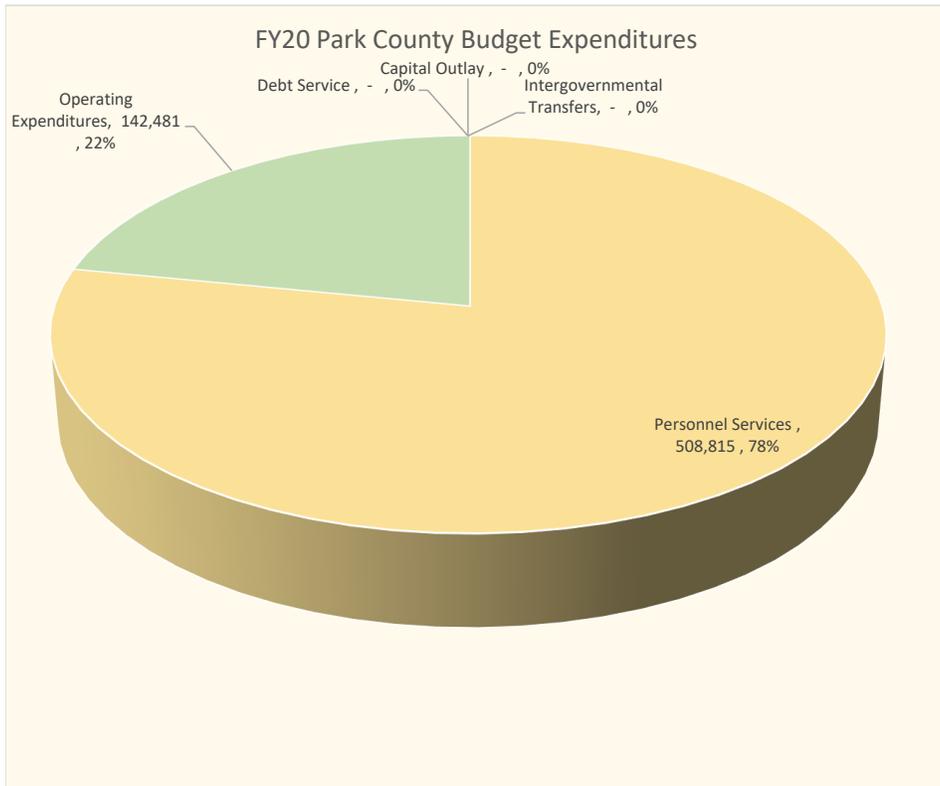
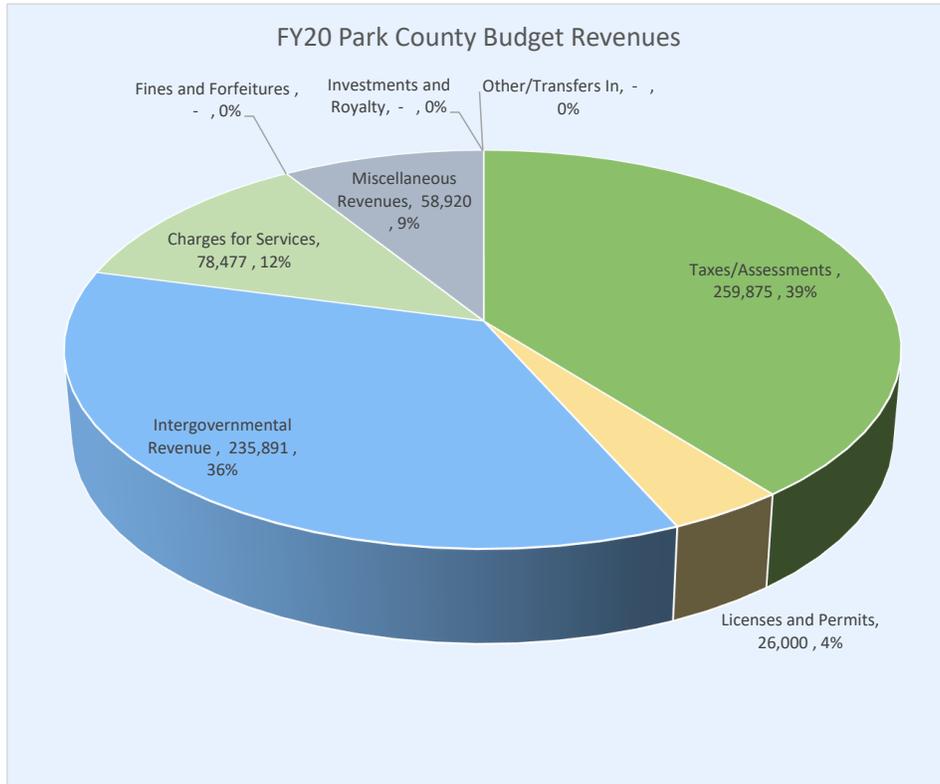
Funds Included:

- | | |
|---|---------------------------------|
| 1000-022 ENVIRONMENTAL HEALTH | 2975 PUBLIC HEALTH PREPAREDNESS |
| 1000-023 PUBLIC HEALTH-GEN FD | 2976 IMMUNIZATION |
| 2386 CONNECT PROG GRANT | 2977 ASTHMA GRANT |
| 2950 *DUI TASK FORCE (in Public Safety) | 2978 TOBACCO GRANT |
| 2973 MATERNAL CHILD HEALTH | 2979 WIC - WOMEN, INF & CHILD |

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



PUBLIC & ENVIRONMENTAL HEALTH DEPARTMENT





Environmental Health

Department Overview

This program provides a variety of services by promoting the health and safety of our environment through a dynamic strategy supporting 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, and trailer courts / campgrounds.

Last Year in Review

- Partnered with MSU Extension by offering certified food protection manager courses in Park and Sweet Grass County.
- Issued 125 septic permits within Park County.
- Maintained 553 food and public accommodation licenses within Park County.
- Became a contracted county with the DEQ to review subdivision water supply, wastewater, solid waste and storm systems.
- Signed and approved sanitarian service contract with Sweet Grass County for FY20.

Future Goals

- Establish an on-line reporting form for public use.
- 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.
- Increase departmental revenue through contracted local reviews of subdivisions submitted to the DEQ.
- 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.



Public Health

Department Overview

The Park County Health Department promotes the health of individuals and families through disease surveillance, program development, and education. School nurses for county schools are an important part of this department. This also includes managing multiple grants from the state of Montana covering Maternal and Child Care, Public Health Emergency Preparedness, Immunization, Women Infant and Children (WIC), Tobacco cessation, Asthma control.

Last Year in Review

- Department hired one Community Wellness/Outreach Specialist.
- Completed the 2018 Park County Community Health Needs Assessment, a comprehensive review of Park County resident health.
- Provided 25 off-site immunization clinics within Park County, and offered 2 drive-in immunization clinics. Increased county-wide infant, children and adult immunization rates.
- Administered 690 flu shots within Park County.
- Responded to 16 pertussis cases and 65 contact cases as well as 77 investigative cases related to communicable diseases.
- Increased Women, Infant and Children (WIC) services advancing from Tier 3 to a Tier 1 program.
- Expanded new baby home visits from 34 total visits in 2017 to 56 total visits in 2018.
- Assumed the role as fiscal agent/coordinator for the Park County DUI Task Force.
- Recipient of the Arthur M Blank Foundation grant to strengthen parent-child relationships, connect families to services and provide interventions targeting prenatal and early childhood care.

Future Goals

- Expand tobacco/substance use prevention services within community with special attention given to our youth population.
- Expand mental health services within the department through preventative and educational programs.
- Increase immunization rates within Park county.
- Collaborate with local non-profits, impact groups and foundations to expand grant funding and outreach efforts.
- Bolster women, infant and children services in Park County by increasing services, supportive programs and educational materials.
- Broaden public health emergency preparedness response and coordination within Park County.

General Fund Expenditures by Department (Portion of Public Health)						
1000-022-Environmental Health						
		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	155,865	157,924	219,500	195,362	217,607
Operating Expenditures		8,021	28,047	28,750	32,617	17,929
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	163,886	185,971	248,250	227,979	235,536
% of Total General Fund Expenditures		5%	5%	7%	6%	6%
1000-023-Public Health (Excluding Grants)						
		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	105,237	114,469	144,725	134,011	119,953
Operating Expenditures		37,679	37,012	41,750	47,555	44,710
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	142,916	151,481	186,475	181,566	164,663
% of Total General Fund Expenditures		4%	4%	5%	5%	4%
1000-026-Mental Treatment						
		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	808	3,338	1,271	1,844	1,264
Operating Expenditures		15,860	17,160	-	19,103	-
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	16,668	20,498	1,271	20,947	1,264
% of Total General Fund Expenditures		0%	1%	0%	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 Asthma Project (Fund 2977): Support, develop and implement activities focused on capacity building and education for patients with asthma. Program provides four in-home visits by a registered nurse, follow-up phone consultations, medication review as well as help in identifying environmental triggers which may be present in the home environment. Support includes demonstration kits, educational hand-outs, flashlights, humidity readers, allergen-impermeable mattress, box spring and pillow covers etc.

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.



PARK COUNTY

2020 Budget

Special Revenue Fund

2386-CONNECT PROGRAM GRANT

CONNECT PROG GRANT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	2,883	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	30,500	-	-	-	39,000	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 30,500	-	-	2,883	39,000	100%
Object of Expenditure						
Personnel Services	\$ 18,768	9,424	4,369	4,557	30,069	84%
Operating Expenditures	2,797	6,087	1,256	-	5,650	16%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 21,565	15,511	5,625	4,557	35,719	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	30,500	-	-	2,883	39,000	100%
Cash from Reserves	-	15,511	5,625	1,674	-	0%
Total Funding	\$ 30,500	15,511	5,625	4,557	39,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2973-MATERNAL & CHILD HEALTH

MATERNAL & CHILD HEALTH GRANT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	16,375	12,897	23,897	23,097	14,987	44%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	150	14,684	10,000	11,651	18,920	56%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 16,525	27,581	33,897	34,748	33,907	100%
Object of Expenditure						
Personnel Services	\$ 12,146	9,491	9,285	8,891	19,814	70%
Operating Expenditures	4,834	14,650	15,795	15,646	8,300	30%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 16,980	24,141	25,080	24,537	28,114	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	16,525	27,581	33,897	34,748	33,907	100%
Cash from Reserves	455	-	-	-	-	0%
Total Funding	\$ 16,980	27,581	33,897	34,748	33,907	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2975-PHEP

PUBLIC HEALTH PREPAREDNESS GRANT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	48,381	36,255	41,733	42,072	42,936	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 48,381	36,255	41,733	42,072	42,936	100%
Object of Expenditure						
Personnel Services	\$ 32,481	35,459	32,786	25,660	30,228	72%
Operating Expenditures	20,052	15,358	12,796	5,484	11,750	28%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	9,100	-	-	-	-	0%
Total Expenditures	\$ 61,633	50,817	45,582	31,144	41,978	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	48,381	36,255	41,733	42,072	42,936	100%
Cash from Reserves	13,252	14,562	3,849	-	-	0%
Total Funding	\$ 61,633	50,817	45,582	42,072	42,936	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2976-IMMUNIZATION

IMMUNIZATION GRANT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	8,466	8,466	8,866	8,866	8,866	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 8,466	8,466	8,866	8,866	8,866	100%
Object of Expenditure						
Personnel Services	\$ 8,190	9,474	9,343	7,368	9,596	89%
Operating Expenditures	424	877	1,440	1,312	1,140	11%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 8,614	10,351	10,783	8,680	10,736	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	8,466	8,466	8,866	8,866	8,866	83%
Cash from Reserves	148	1,885	1,917	-	1,870	17%
Total Funding	\$ 8,614	10,351	10,783	8,866	10,736	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2977-ASTHMA

ASTHMA GRANT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	32,000	30,000	29,942	30,000	29,942	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	2,898	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 32,000	30,000	32,840	30,000	29,942	100%
Object of Expenditure						
Personnel Services	\$ 23,038	25,184	20,161	20,159	20,608	71%
Operating Expenditures	6,544	6,224	11,100	1,559	8,400	29%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 29,582	31,408	31,261	21,718	29,008	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	32,000	30,000	32,840	30,000	29,942	100%
Cash from Reserves	-	1,408	-	-	-	0%
Total Funding	\$ 32,000	31,408	32,840	30,000	29,942	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2978-TOBACCO

TOBACCO GRANT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	41,635	36,000	36,000	36,000	36,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 41,635	36,000	36,000	36,000	36,000	100%
Object of Expenditure						
Personnel Services	\$ 30,014	29,293	26,702	19,071	28,316	80%
Operating Expenditures	11,376	5,695	7,239	4,638	7,050	20%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 41,390	34,988	33,941	23,709	35,366	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	41,635	36,000	36,000	36,000	36,000	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 41,635	36,000	36,000	36,000	36,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2979-WIC

WOMEN, INFANT, CHILDREN GRANT (WIC)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	26,982	40,324	41,718	36,505	47,048	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	1,031	907	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	9,100	-	-	-	-	0%
Total Revenues	\$ 37,113	41,231	41,718	36,505	47,048	100%
Object of Expenditure						
Personnel Services	\$ 30,576	29,355	25,943	25,537	32,623	65%
Operating Expenditures	4,520	9,248	15,775	7,738	17,552	35%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	2,000	-	-	-	-	0%
Total Expenditures	\$ 37,096	38,603	41,718	33,275	50,175	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	37,113	41,231	41,718	36,505	47,048	94%
Cash from Reserves	-	-	-	-	3,127	6%
Total Funding	\$ 37,113	41,231	41,718	36,505	50,175	100%



Budget

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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 and Equine Encephalitis. Adulticide application, referred to as 'fogging', can be hindered at times due to unsuitable weather conditions that will compromise the its 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 15, 2018 through September 10, 2018.
- Provided public education on mosquito control.
- Maintained mosquito equipment.

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.
- Develop a larvicide program that will serve as prevention in addition to being an alternative control method when conditions are unsuitable for fogging.
- Partner with the Park County Health Department to implement a trapping program that will allow us to evaluate mosquito populations, species, and determine a 'threshold' that will directly influence our control methods and timing.



PARK COUNTY

2020 Budget

Special Revenue Fund

2200-MOSQUITO & 4025-CIP

MOSQUITO & CIP (subset of PW Dept)

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 11,826	12,248	12,775	12,779	13,218	92%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	1,073	1,078	1,095	1,095	1,127	8%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	200	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 12,899	13,326	13,870	14,074	14,345	100%
Object of Expenditure						
Personnel Services	\$ 5,628	6,111	4,235	7,432	4,397	28%
Operating Expenditures	7,063	6,663	6,800	5,981	7,300	47%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	3,850	4,695	-	3,801	25%
Total Expenditures	\$ 12,691	16,624	15,730	13,413	15,498	100%
Budget Funding Summary						
Tax Revenues	\$ 11,826	12,248	12,775	12,779	13,218	85%
Non-Tax Revenues	1,073	1,078	1,095	1,295	1,127	7%
Cash from Reserves	-	3,298	1,860	-	1,153	7%
Total Funding	\$ 12,899	16,624	15,730	14,074	15,498	100%



Predatory Animal Control – Cattle & Sheep

Overview

The Park County Treasurer’s Office collects Predatory Animal Control fees for the state. The state department allocates a portion of the money from the fee for the purpose of protecting livestock in the state against destruction, depredation, and injury by predatory animals, whether the livestock is on lands in private ownership, in the ownership of the state, or in the ownership of the United States, including open ranges and all lands in or of the public domain.

Money may be paid out only on claims presented to the department and approved by the department in accordance with the law applicable either to claims for bounties or for other expenditures for predatory animal control by methods as determined by the department. Money designated for predator control must be available for the payment of bounty claims and for expenditures for predator control campaigns directed or operated by the department in cooperation with other agencies, as determined by the department and its advisory committee. Claims may not be approved in excess of money available for that purpose, and warrants may not be registered against the money.

Predator Control Funds Tax Roll Counts

	<u>FY2017</u>	<u>FY2018</u>	<u>FY2019</u>	<u>FY2020</u>
Stock Sheep	1,081	1,145	1,163	868
Stock Cattle	26,667	25,456	25,797	26,427



PARK COUNTY

2020 Budget

Special Revenue Fund

2155-PRED ANIMAL - CATTLE

PREDATORY ANIMAL - CATTLE

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 33	49	-	184	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	13,181	11,394	13,000	13,866	15,000	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 13,214	11,443	13,000	14,050	15,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	20,032	11,049	14,700	14,628	15,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 20,032	11,049	14,700	14,628	15,000	100%
Budget Funding Summary						
Tax Revenues	\$ 33	49	-	184	-	0%
Non-Tax Revenues	13,181	11,394	13,000	13,866	15,000	100%
Cash from Reserves	6,818	-	1,700	578	-	0%
Total Funding	\$ 20,032	11,443	14,700	14,628	15,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2153-PRED ANIMAL - SHEEP

PREDATORY ANIMAL - SHEEP

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	62	-	6	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	389	945	700	711	1,000	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 389	1,007	700	717	1,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	1,019	558	800	778	1,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 1,019	558	800	778	1,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	62	-	6	-	0%
Non-Tax Revenues	389	945	700	711	1,000	100%
Cash from Reserves	630	-	100	61	-	0%
Total Funding	\$ 1,019	1,007	800	778	1,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2800-ALCOHOL REHABILITATION

ALCOHOL REHABILITATION

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	22,571	31,998	40,000	30,273	40,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 22,571	31,998	40,000	30,273	40,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	22,571	31,998	40,000	30,273	40,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 22,571	31,998	40,000	30,273	40,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	22,571	31,998	40,000	30,273	40,000	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 22,571	31,998	40,000	30,273	40,000	100%



Budget

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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 with budgeted expenditures of \$452,215 out of total expenditures of \$1,635,637, those operating funds are sent to the City of Livingston and Park County provides no operational support. The next largest component is Fairgrounds & Parks at \$368,053 or 23% of expenditures. MSU Extension makes up 8% of expenditures, followed by Museum at 8% and Angel Line at 8%.



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.

Fund #	Fund Name	Beginning	Estimated	Estimated	Projected
		Balances	Revenues	Expenditures	Ending
		7-1-2019	FY - 2020	FY - 2020	Balances
					6-30-2020
Social, Economic, Culture, Recreation, Community Development Activities					
1000	GENERAL	\$ -	223,328	223,328	-
SPECIAL REVENUE FUNDS					
2160	Fairgrounds & Parks	44,245	363,492	368,053	39,684
2210	Park Fund	82,880	-	-	82,880
2220	Library	5,000	452,214	452,215	5,000
2280	Senior Citizens	13	6,577	6,500	90
2281	Angel Line	31,447	143,862	135,000	40,309
2285	Park County Transit	52,920	130,353	115,265	68,008
2360	Museum	2,195	150,522	151,955	762
2862	Economic Development	-	130,000	130,000	-
TOTAL SPECIAL REVENUE FUNDS		\$ 218,700	1,377,020	1,358,988	236,733
CAPITAL PROJECT FUNDS					
4030	Fair CIP	6,791	40,000	40,000	6,791
4050	Angelline CIP	584	10,000	-	10,584
TOTAL CAPITAL PROJECT FUNDS		\$ 7,375	50,000	40,000	17,375
TOTAL ALL FUNDS		\$ 226,075	1,650,348	1,622,316	254,108

PERSONNEL SUMMARY

Social, Economic, Cultural		
Title	Full Time/ Part Time	FTE 2019
Museum Director	Full Time	1.00
Fairgrounds & Parks Director	Full Time	1.00
Transportation	FT/PT	4.03
Support Staff	Full Time	3.25
		9.28



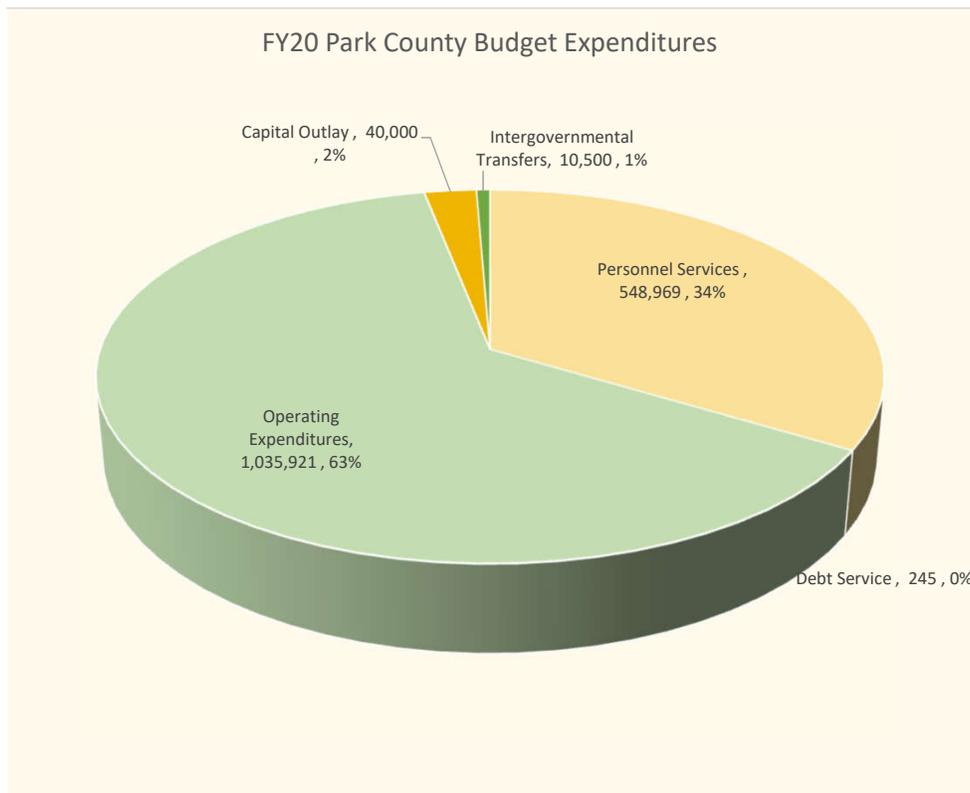
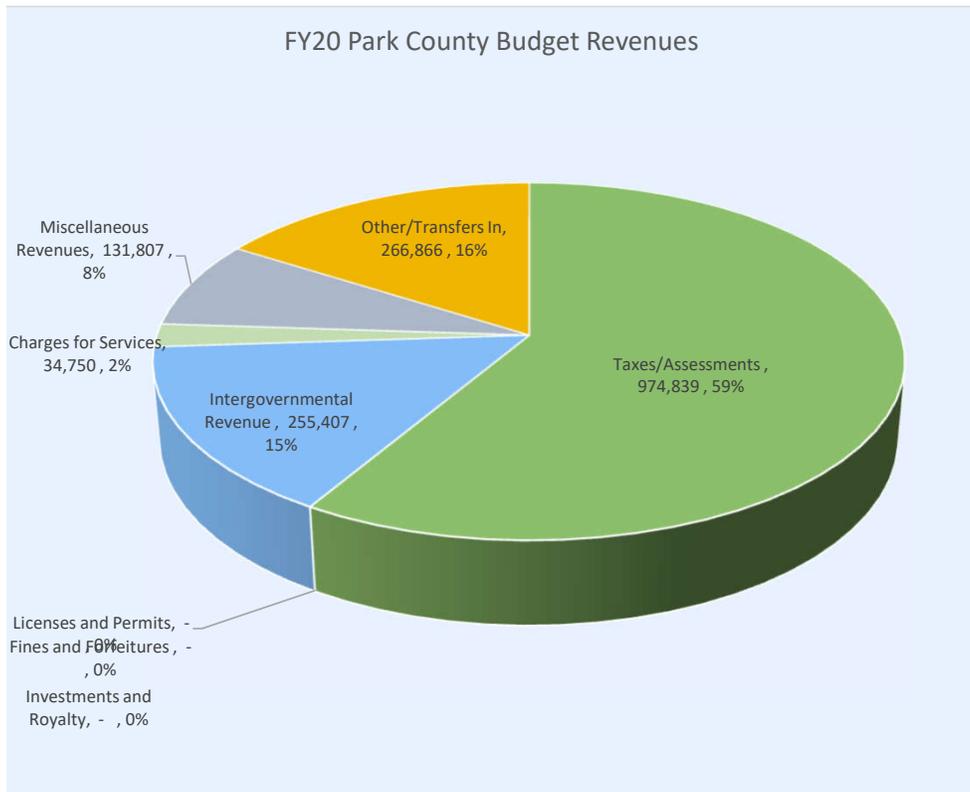
Overview

SOCIAL/ECON/CULT/RECR/COMMUNITY ACTIVITIES

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 702,923	865,230	880,325	889,811	974,839	59%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	124,425	299,438	330,127	220,118	255,407	15%
Charges for Services	50,229	42,739	87,204	47,822	34,750	2%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	70,333	125,730	79,841	87,600	131,807	8%
Investments and Royalty	655	1,167	-	1,862	-	0%
Other/Transfers In	71,348	132,650	273,889	192,779	266,866	16%
Total Revenues	\$ 1,019,913	1,466,954	1,651,386	1,439,992	1,663,669	100%
Object of Expenditure						
Personnel Services	\$ 341,654	403,400	567,686	511,235	548,969	34%
Operating Expenditures	623,155	957,405	1,010,500	910,276	1,035,921	63%
Debt Service	325	406	735	719	245	0%
Capital Outlay	15,000	114,888	93,950	7,200	40,000	2%
Intergovernmental Transfers	5,000	46,950	-	-	10,500	1%
Total Expenditures	\$ 985,134	1,523,049	1,672,871	1,429,430	1,635,635	100%
Budget By Fund Group						
General Fund	210,201	219,900	223,328	234,168	231,649	14%
Special Revenue Funds	759,933	1,256,244	1,355,593	1,188,062	1,363,987	83%
Capital Project Funds	15,000	46,905	93,950	7,200	40,000	2%
Enterprise Funds	-	-	-	-	-	0%
Total Expenditures	\$ 985,134	1,523,049	1,672,871	1,429,430	1,635,636	100%
Budget Funding Summary						
Tax Revenues	\$ 702,923	865,230	880,325	889,811	974,839	59%
Non-Tax Revenues	\$ 316,990	601,724	771,061	550,181	688,830	41%
Cash from Reserves	\$ -	56,095	21,485	-	-	0%
Total Funding	\$ 1,019,913	1,523,049	1,672,871	1,439,992	1,663,669	100%



SOCIAL/ECON/CULT/RECR/COMMUNITY ACTIVITIES





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 in Park County.
- Assisted with the County Fair, supporting the youth of the county.
- Facilitated Leadership 49, a county-wide leadership program for adults.
- Created Park County Local Development to house the Park County and City of Livingston Revolving Loan fund to provide gap funding for business growth within the community.

Future Goals

- Continue to expand youth development programming to in Park County.
- Support noxious weed eradication and other agricultural programs.
- Facilitate the six class of Leadership 49.



Historical Research – Park County Genealogy Society

Overview

The objectives of the Park County Genealogy Society are:

- To promote and encourage active interest in genealogy, compile accurate and complete genealogies, collect and preserve genealogical records.
- To promote and encourage active interest in genealogy through courses, and instruction, through lectures, forums, seminars, workshops, publications, and other means for all ages.
- To locate genealogical records and promote their preservation and availability to the public through cooperation with the library and by other means.
- To abide by the Montana State Genealogical Society bylaws, and maintain membership in the Montana State Genealogical Society.

The Park County Genealogy Society takes archived material and indexes it for researchers to find materials more easily. The original copies are sorted and stored, and all materials are copied and placed in binders for public use and can be found in the local public library. The Society helps pay for the subscription of the research website Ancestry.com through the local public library. The public can access this website on any computer within the local library with a local public library card. The Society purchases supplies as needed using funds from Park County.

The Society holds monthly meetings the 4th Thursday of each month from 5:30 – 7:30 p.m. during the months of September through May in the conference room at the Livingston Public Library.

Last Year in Review

- Sorted and indexed boxes of material donated by the American Legion.
- Clipped obituaries from the local paper and placed them in binders for public use.
- Updated county cemetery indices.

Future Goals

- Continue to handle material as it comes in to the Society.
- Work with researchers as needed.
- Keep county cemetery indices updates in a timely manner.
- Track obituaries in a timely manner.

General Fund Expenditures by Department (Portion of Soc/Econ/Other)						
1000-027-Veteran Burial						
		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		16,000	16,000	12,000	18,500	12,000
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	16,000	16,000	12,000	18,500	12,000
% of Total General Fund Expenditures		0%	0%	0%	0%	0%
1000-028-MSU Extension						
		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	44,166	46,506	50,164	49,209	52,069
Operating Expenditures		149,675	156,836	160,664	166,035	167,079
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	193,841	203,342	210,828	215,244	219,148
% of Total General Fund Expenditures		6%	5%	6%	6%	6%
1000-058-Historical Research						
		Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20
Object of Expenditure						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		360	559	500	424	500
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	360	559	500	424	500
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



Budget

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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 7,500 rides last year enabling individuals to access goods and services in our community.

Future Goals

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



PARK COUNTY

2020 Budget

Special Revenue Fund

2281-ANGEL LINE & 4050-CIP

ANGEL LINE & CIP

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 85,519	90,588	90,666	90,613	117,387	76%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	8,892	8,921	9,009	9,009	9,175	6%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	8,975	5,992	5,500	3,951	5,500	4%
Investments and Royalty	-	15	-	-	-	0%
Other/Transfers In	14,338	57,715	11,185	11,127	21,800	14%
Total Revenues	\$ 117,724	163,231	116,360	114,700	153,862	100%
Object of Expenditure						
Personnel Services	\$ 79,499	87,458	104,455	92,938	101,925	76%
Operating Expenditures	17,152	23,225	23,370	17,321	22,830	17%
Debt Service	325	406	735	719	245	0%
Capital Outlay	-	46,905	-	-	-	0%
Intergovernmental Transfers	5,000	42,000	-	-	10,000	7%
Total Expenditures	\$ 101,976	199,994	128,560	110,978	135,000	100%
Budget Funding Summary						
Tax Revenues	\$ 85,519	90,588	90,666	90,613	117,387	76%
Non-Tax Revenues	32,205	72,643	25,694	24,087	36,475	24%
Cash from Reserves	-	36,763	12,200	-	-	0%
Total Funding	\$ 117,724	199,994	128,560	114,700	153,862	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. Services include 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 four 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. Green Acres Park is located in Livingston; this 2.9-acre community park is surrounded by trees. 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

In May 2018, the Park County Commission assembled a small stakeholder committee to provide oversight and guidance to the Fairgrounds Master Plan process. A master plan is a dynamic long-term planning document that provides a conceptual layout to guide future growth and development. Master planning is about making the connection between buildings, social settings, and their surrounding environments.

Since its inception, the Master Plan Committee met 23 times with more than a dozen different stakeholder groups and hundreds of individuals during events, listening sessions, meetings tours, and workshops. As a result, the Master Plan, which reflects a collective community vision for the future of the Park County Fairgrounds, is nearly finished. To wrap up the work of the committee, three public meetings and a final report will be completed in the fall of 2019. More information about the Master Plan process can be found here: <http://www.parkcounty.org/Government-Departments/Fairgrounds-Parks/Fairgrounds-Master-Plan/>

The Park County Fairgrounds & Parks (PCFP) Board was created in March of 2019 by resolution no. 1297. The newly formed 9-member PCFP Board serves as an advisory board to the Park County Commission, represent the public's best interests, provides direction, guidance and oversight to ensure that the PCFP Department mission, vision and goals are met.

Future Goals

1. Complete the Fairgrounds Master Plan and transition the oversight and implementation to the Fairgrounds & Parks Board.
2. Create and begin implementation of a 5-year strategic plan and goals to create a roadmap to help insure future success of the Department.
3. Identify opportunities for growth and cost-saving measures through improvements to operations and infrastructure.



PARK COUNTY

2020 Budget

Special Revenue Fund

2160-FAIRGROUNDS & PARKS & 4030-CIP

FAIRGROUNDS & PARKS & CIP

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 95,883	98,301	99,356	99,153	98,310	24%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	7,902	7,943	8,068	8,068	8,302	2%
Charges for Services	38,457	28,285	70,804	32,423	20,500	5%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	52,890	75,839	41,341	53,461	73,000	18%
Investments and Royalty	22	-	-	8	-	0%
Other/Transfers In	41,845	46,112	229,345	148,572	203,379	50%
Total Revenues	\$ 236,999	256,480	448,914	341,685	403,491	100%
Object of Expenditure						
Personnel Services	\$ 102,973	113,155	188,830	170,104	172,230	42%
Operating Expenditures	127,022	136,952	165,376	184,015	195,823	48%
Debt Service	-	-	-	-	-	0%
Capital Outlay	15,000	-	93,950	7,200	40,000	10%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 244,995	250,107	448,156	361,319	408,053	100%
Budget Funding Summary						
Tax Revenues	\$ 95,883	98,301	99,356	99,153	98,310	24%
Non-Tax Revenues	141,116	158,179	349,558	242,532	305,181	75%
Cash from Reserves	7,996	-	-	19,634	4,562	1%
Total Funding	\$ 244,995	256,480	448,914	361,319	408,053	100%



Yellowstone Gateway Museum of Park County

Department Overview

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. The museum houses and preserves more than 50,000 items, including objects, photographs, manuscripts, books, audio-visual materials, and oral histories. Collection items date from thousands of years ago to present. Museum staff and volunteers interpret the fascinating history of Park County and its connection to Yellowstone National Park. Four exhibit halls feature permanent themes: Native Cultures, Expeditions, Pioneers, and Transportation. Halls and landings feature permanent and changing exhibits, including outdoor displays. In addition, there are research archives, photo archives and a library archive. Education is an important part of the museum as staff and volunteers have successfully collaborated with area schools in the development of Indian Education and other programming.

Last Year in Review

- Continued to draw a wide variety of visitors from the region and out of state visitors.
- New exhibits drew returning visitors from the Billings to Bozeman area and other parts of Montana.
- Entered into a working relationship with a downtown business venue "Park Photo".
 - The gallery will showcase historical photos from the museum's collections and will have a space for retail sales as well.
 - Prints will be available for sale and a portion of the proceeds will go to the museum.
- Collections and archives continue to grow with ongoing donations on a weekly basis.
- Received the Warren McGee history research collection for the estate consisting of 62 boxes and various other items of local and Montana Railroad history.
- School programs continue to be a large part of our operations as well as the museum's winter and spring speaker series.

Future Goals

- Maintain the museum as a quality exhibit and research center for our local citizens and visitors alike.
- The Friends of the Yellowstone Gateway Museum plans to increase monetary donations.
- Work with the Friends in fundraising efforts and expand program outreach and donations.
- Leverage funding for possible expansion of existing property storage area as well as offsite storage.
- Continue discussions on bringing the building up to ADA standards or having a new museum space.



PARK COUNTY

2020 Budget

Special Revenue Fund

2360-MUSEUM

MUSEUM

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 101,502	104,529	105,679	105,455	104,653	70%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	2,268	2,280	2,316	2,316	2,383	2%
Charges for Services	11,772	13,927	13,900	14,860	13,500	9%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	5,468	150	500	2,405	4,107	3%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	15,165	22,523	17,895	17,849	25,879	17%
Total Revenues	\$ 136,175	143,409	140,290	142,885	150,522	100%
Object of Expenditure						
Personnel Services	\$ 115,016	119,878	123,979	124,595	133,905	88%
Operating Expenditures	23,942	22,561	17,750	17,071	18,050	12%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 138,958	142,439	141,729	141,666	151,955	100%
Budget Funding Summary						
Tax Revenues	\$ 101,502	104,529	105,679	105,455	104,653	69%
Non-Tax Revenues	34,673	38,880	34,611	37,430	45,869	30%
Cash from Reserves	2,783	-	1,439	-	1,433	1%
Total Funding	\$ 138,958	143,409	141,729	142,885	151,955	100%



Park County Transit – Windrider Transit

Department Overview

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 bus route averages 550 miles driven per month and transports close to 15 passengers per day. The routes run as far east as Livingston HealthCare and south near McDonalds 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 Washington School, the North Side Park and the Katie Bonnell Park – a total of 113 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). We now have a new 2018 bus and an older 2003 relief bus in our fleet. 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.

Last Year in Review

- Received 10 community partner contributions of \$31,500 for FY18/19, distributions from Park County and the City of Livingston in the amount of \$5,000 each and community grants and special event fees totaling \$5,636. The remainder of the funding to operate the program was grant funded through the MT Department of Transportation.
- Provided 4,901 rides in the first 20 months of operation. Averaged 14.63 riders per day for 394 total days driven. The goal in the first year was to provide 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); Park High School; Public Library; Town & Country; and, Livingston HealthCare.
- Provided special bus services to eighteen different community events.
- Organized a successful first year pilot ski shuttle program in which 96 passengers, over the course of 14 weekend days, were transported to and from Bridger Bowl – free of charge!
- Hired five part-time permanent and relief drivers (equaling a 2.50 FTE).

Future Goals – Next Five Years

- Receive 12 committed community partner contributions of at least \$40,000 for FY20/21.
- Continue to increase ridership.
- Continue to provide bus services for special events.
- Prepare ridership report for community partners and all other active and potential stakeholders.
- Provide round trip services to Bridger Bowl on Saturdays and Sundays during ski season.
- Review and add amendments to Coordination Plan in February of each calendar year.
- Purchase third transit vehicle for increased fixed route and additional on-demand services.
- Increase to twice weekly service from Livingston to Wilsall, Clyde Park and Gardiner by end of calendar year 2021.
- Continue to upgrade service amenities through the placement of shelters and benches.
- Explore potential of building a bus barn to share with Angel Line vehicles, utilizing federal transit funding mechanisms.



PARK COUNTY

2020 Budget

Special Revenue Fund

2285-PARK COUNTY TRANSIT

PARK COUNTY TRANSIT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	103,218	64,881	79,871	68,795	53%
Charges for Services	-	528	2,500	540	750	1%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	3,000	43,750	32,500	27,505	49,200	38%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	5,000	11,263	11,231	11,608	9%
Total Revenues	\$ 3,000	152,496	111,144	119,147	130,353	100%
Object of Expenditure						
Personnel Services	\$ -	36,404	100,258	74,391	88,840	77%
Operating Expenditures	-	18,824	19,300	21,316	25,925	22%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	67,983	-	-	-	0%
Intergovernmental Transfers	-	4,950	-	-	500	0%
Total Expenditures	\$ -	128,161	119,558	95,707	115,265	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	3,000	152,496	111,144	119,147	130,353	100%
Cash from Reserves	-	-	8,414	-	-	0%
Total Funding	\$ 3,000	152,496	119,558	119,147	130,353	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 County's Information Technology Department has contracted with the Library to provide IT services for the 2019-2020 fiscal year, with the hopes of joining the network beginning the 2020-2021 fiscal year.

The Library's service population is all the residents of Park County. Around 45 new accounts are opened each month. The physical collection consists of 49,867 individual copies of 46,891 different titles. Additionally, users have access to 44,549 copies (32,579 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.

Last Year in Review

- 70,931 items loaned among 7,432 account holders
- 72,987 people walked in the doors
- 29,533 public computer sessions
- Hosted 294 children's programs with 3,784 attendees
- Reserved space for 295 meetings
- 79 exams proctored
- Aging air conditioning replaced, funded by a \$92,100 private grant
- Began serving Clyde Park, Emigrant, and Gardiner with the bookmobile

Future Goals

- Join Park County's IT network and replace aging equipment, vastly improving the user experience
- Hire a second Youth Services Librarian
- Continue to work with Park County communities to improve existing bookmobile services
- Expand bookmobile services to Wilsall, Cooke City, Pine Creek
- Formally debut hand tool lending collection
- Begin replacing worn and stained carpeting
- Reconfigure space to provide more tables with seating



PARK COUNTY

2020 Budget

Special Revenue Fund

2220-LIBRARY

LIBRARY

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 209,817	351,912	361,296	360,423	422,840	94%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	27,956	28,102	28,544	28,544	29,374	6%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 237,773	380,014	389,840	388,967	452,214	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	208,168	428,141	389,840	388,966	452,214	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 208,168	428,141	389,840	388,966	452,214	100%
Budget Funding Summary						
Tax Revenues	\$ 209,817	351,912	361,296	360,423	422,840	94%
Non-Tax Revenues	27,956	28,102	28,544	28,544	29,374	6%
Cash from Reserves	-	48,127	-	-	-	0%
Total Funding	\$ 237,773	428,141	389,840	388,967	452,214	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2862-ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	85,000	215,000	85,000	130,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	85,000	215,000	85,000	130,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	85,000	215,000	85,000	130,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	85,000	215,000	85,000	130,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	-	85,000	215,000	85,000	130,000	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ -	85,000	215,000	85,000	130,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2280-SENIOR CITIZENS

SENIOR CITIZENS

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 15	22	-	8	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	2,263	2,274	2,310	2,310	2,377	36%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	278	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	1,300	4,200	4,000	4,200	64%
Total Revenues	\$ 2,278	3,596	6,510	6,596	6,577	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	5,692	7,608	6,700	6,628	6,500	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 5,692	7,608	6,700	6,628	6,500	100%
Budget Funding Summary						
Tax Revenues	\$ 15	22	-	8	-	0%
Non-Tax Revenues	2,263	3,574	6,510	6,588	6,577	100%
Cash from Reserves	3,414	4,012	190	32	-	0%
Total Funding	\$ 5,692	7,608	6,700	6,628	6,577	100%



Budget

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OTHER ADMINISTRATION & TRANSFERS



PARK
COUNTY

MONTANA



2020 Budget

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
- Gas Tax
- 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.

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2019	FY - 2020	FY - 2020	Balances
6-30-2020					
Other Administration & Transfers					
SPECIAL REVENUE FUNDS					
2100	Cooke City Resort Tax	284,613	190,000	360,000	114,613
2190	Comp Insurance	2,481	406,570	408,957	94
2260	Emergency Disaster	-	76,158	76,158	-
2370	SRS Permissive Levy	-	42,560	42,560	-
2372	Permissive Medical Levy	-	849,572	849,572	-
2399	YRRE	53,763	-	-	53,763
2821	Gas Tax - Special Allocation	3	85,812	85,812	3
2895	Hardrock Mining Trust	787,614	110,000	-	897,614
2896	Metal Mines Tax	732	240,000	240,000	732
2900	P.I.L.T.	951,128	966,205	1,017,600	899,733
2917	Crime Victims Assist.	24,916	19,000	27,240	16,676
TOTAL SPECIAL REVENUE FUNDS		\$ 2,105,250	2,985,877	3,107,899	1,983,228
CAPITAL PROJECT FUNDS					
4500	BN -Capital Restricted	8,608,371	83,490	258,966	8,432,895
TOTAL CAPITAL PROJECT FUNDS		\$ 8,608,371	83,490	258,966	8,432,895
TOTAL ALL FUNDS		\$ 10,713,621	3,069,367	3,366,865	10,416,123



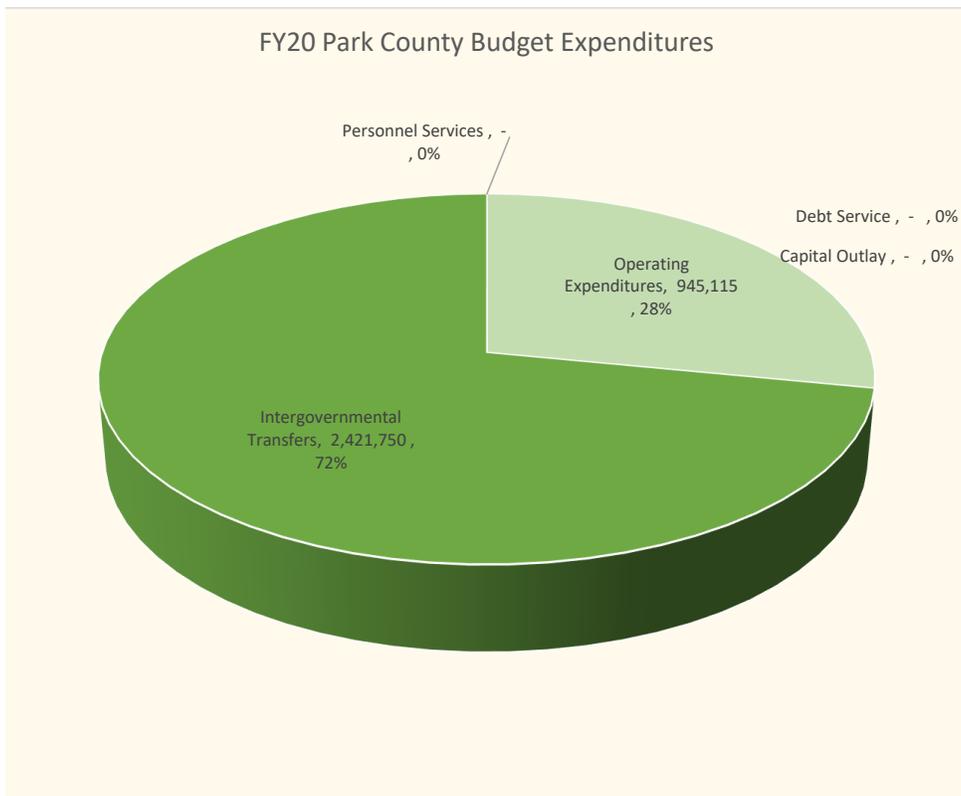
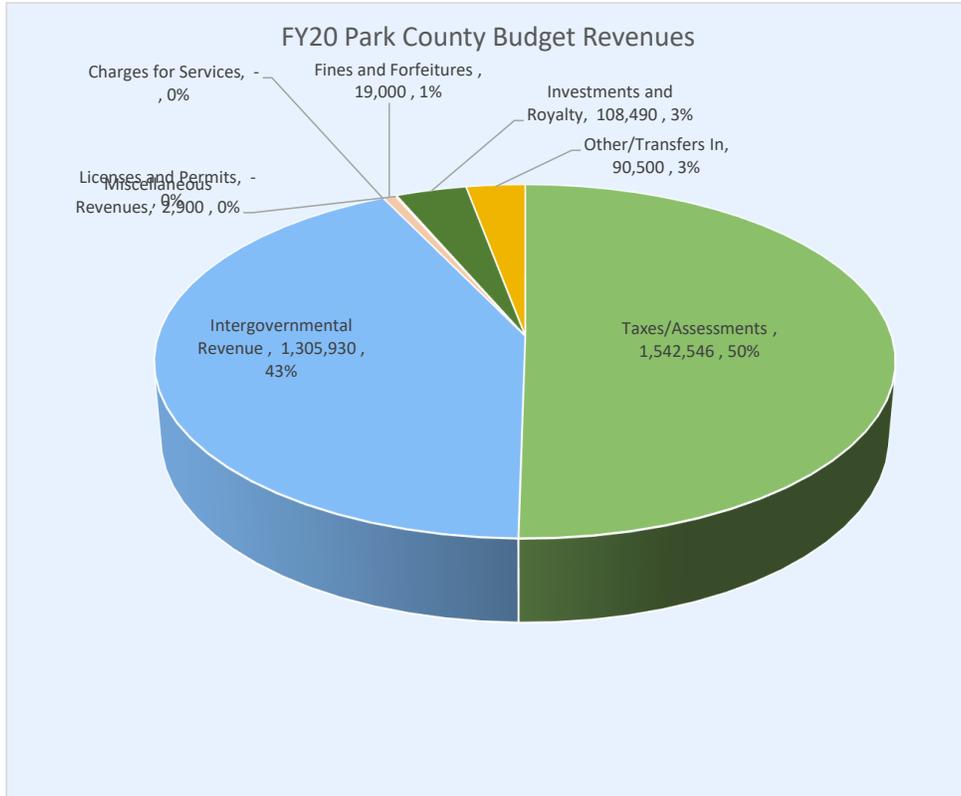
Overview

OTHER ADMINISTRATION & TRANSFERS OUT ACTIVITIES

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,107,792	1,399,211	1,451,285	1,449,319	1,542,546	50%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	1,085,814	1,475,135	1,569,658	1,583,527	1,305,930	43%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	10,994	19,799	14,000	20,325	19,000	1%
Miscellaneous Revenues	5,660	4,121	900	8,995	2,900	0%
Investments and Royalty	8,622	12,669	40,649	172,286	108,490	4%
Other/Transfers In	67,303	83,149	46,875	106,033	90,500	3%
Total Revenues	\$ 2,286,185	2,994,084	3,123,367	3,340,485	3,069,366	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	575,172	639,682	890,203	726,794	945,115	28%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	1,888,046	2,227,183	2,541,247	2,429,239	2,421,750	72%
Total Expenditures	\$ 2,463,218	2,866,865	3,431,450	3,156,033	3,366,865	100%
Budget By Fund Group						
General Fund	-	-	-	-	-	0%
Special Revenue Funds	2,322,494	2,789,837	3,177,350	2,988,682	3,107,899	92%
Capital Project Funds	140,724	77,028	254,101	167,351	258,966	8%
Enterprise Funds	-	-	-	-	-	0%
Total Expenditures	\$ 2,463,218	2,866,865	3,431,451	3,156,033	3,366,865	100%
Budget Funding Summary						
Tax Revenues	\$ 1,107,792	1,399,211	1,451,285	1,449,319	1,542,546	46%
Non-Tax Revenues	\$ 1,178,393	1,594,873	1,672,082	1,891,166	1,526,820	45%
Cash from Reserves	\$ 177,033	-	308,083	-	297,499	9%
Total Funding	\$ 2,463,218	2,994,084	3,431,450	3,340,485	3,366,865	100%



OTHER ADMINISTRATION & TRANSFERS OUT ACTIVITIES





PARK COUNTY

2020 Budget

Capital Improvement Fund

4500-BN GENERAL CAPITAL IMPROVEMENT

BN GENERAL CAPITAL IMPROVEMENT

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% 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	126,189	138,987	100,000	170,928	100,000	100%
Other/Transfers In	-	-	-	7,167	-	0%
Total Revenues	\$ 126,189	138,987	100,000	178,095	100,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	464,866	192,190	69,351	24,156	16,510	6%
Debt Service	-	-	-	-	-	0%
Capital Outlay	5,850	353,597	-	3,885	-	0%
Intergovernmental Transfers	140,724	77,028	254,101	167,351	258,966	94%
Total Expenditures	\$ 611,440	622,815	323,452	195,392	275,476	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	126,189	138,987	100,000	178,095	100,000	36%
Cash from Reserves	485,251	483,828	223,452	17,297	175,476	64%
Total Funding	\$ 611,440	622,815	323,452	195,392	275,476	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2190-COMPREHENSIVE INSURANCE

COMPREHENSIVE INSURANCE

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 316,502	357,850	375,127	374,163	384,256	95%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	20,761	20,869	21,197	21,197	21,814	5%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	3,221	-	3,444	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	10,399	-	-	-	500	0%
Total Revenues	\$ 347,662	381,940	396,324	398,804	406,570	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	352,678	373,597	404,665	404,665	408,957	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 352,678	373,597	404,665	404,665	408,957	100%
Budget Funding Summary						
Tax Revenues	\$ 316,502	357,850	375,127	374,163	384,256	94%
Non-Tax Revenues	31,160	24,090	21,197	24,641	22,314	5%
Cash from Reserves	5,016	-	8,341	5,861	2,387	1%
Total Funding	\$ 352,678	381,940	404,665	404,665	408,957	100%



Emergency Disaster

Overview

In the event of an emergency, the governing body may pass an ordinance which recites the facts giving rise to the emergency and requires a two-thirds vote of the whole governing body for passage. An emergency ordinance is effective on passage and approval and remains in effect for no more than 90 days.

The governing body shall estimate expenditures and levy an emergency millage to cover the expenditures. The millage levied by the governing body of the county shall not exceed 2 mills on the taxable valuation of the county outside the municipalities. Expenditures of revenues are approved by the Commission. Funds levied for an emergency and remaining when no further expenditures are necessary remain in a separate emergency fund and are used only for expenditures arising from future emergencies.

If additional state or federal disaster funds are received, such as FEMA funds, then those funds are received using the Emergency Disaster fund account. FEMA requires counties to levy local Emergency Disaster mills as a resource and exclude those funds and expenditures from the total cost determination for FEMA reimbursement.

Last Year in Review

- The Park County Commission passed an Emergency Ordinance declaring a local emergency due to 2018 flooding. Two mills were levied in support of the costs.
- The federal government approved Park County as a federal disaster site for the 2018 flooding, allowing Park County to apply for FEMA funding. Funds were received for Ferry Creek, Trail Creek, Fiddle Creek, Road Repairs, and Emergency Preparedness Management.

Future Goals

- The Park County Commission passed an Emergency Ordinance declaring a local emergency due to 2019 flooding. Two mills will be levied in support of the costs.
- The federal government approved Park County as a federal disaster site for the 2019 flooding, allowing Park County to apply for FEMA funding.
- Park County staff will maximize FEMA funding to the extent possible.



PARK COUNTY

2020 Budget

Special Revenue Fund

2260-EMERGENCY/DISASTER

EMERGENCY/DISASTER

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 32	29	64,864	62,977	76,158	100%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	105,973	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 32	29	64,864	168,950	76,158	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	13,988	53,455	5,569	76,158	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	21,992	36,292	105,000	151,972	-	0%
Total Expenditures	\$ 21,992	50,280	158,455	157,541	76,158	100%
Budget Funding Summary						
Tax Revenues	\$ 32	29	64,864	62,977	76,158	100%
Non-Tax Revenues	-	-	-	105,973	-	0%
Cash from Reserves	21,960	50,251	93,591	-	-	0%
Total Funding	\$ 21,992	50,280	158,455	168,950	76,158	100%



Cooke City Resort Tax

Department Overview

The Cooke City Resort Tax is collected by the Park County Treasurer's Office and distributed in Cooke City and Silver Gate as determined by the Park County Commissioners and the local community.

2018 Awards & Amounts Paid

Requestor	Project	2018	2018
		Amount awarded	Amount spent
Community Council	Building Operation	\$35,600	\$34,599
Chamber of Commerce	Executive Director salary	\$16,000	\$16,000
Upper Yell. Snowmobile Cl	Operations & Groomer Payments	\$15,000	\$15,000
CC SG Emergency Services	Repay loan	\$6,000	\$6,000
CC Water District	Debt Payment plus Operations	\$20,000	\$20,000
CC Water District	Meter Replacement	\$3,281	\$0
CC Water District	TSEP Grant Match	\$8,060	\$8,060
CC Water District	System Hydraulic Analysis Ln	\$5,500	\$5,500
CC Water District	Repairs, Upgrades, Reserves	\$100,646	\$67,466
Silver Gate Water Users Assn	Water system improvements	\$30,000	\$30,000
Total		\$240,087	\$202,625

2019 Awards

Requestor	Project	2019
		Amount awarded
Community Council	Building Operation	\$35,900
Community Council	Septic System	\$8,000
Community Council	Shakespeare in the Park	\$900
Community Council	Museum 5th Anniversary	\$1,000
Chamber of Commerce	Executive Director salary	\$19,600
Chamber of Commerce	Travel counselor salary	\$5,000
Chamber of Commerce	Website Optimization	\$5,000
CC SG Emergency Services	Repay loan	\$6,000
CC SG Emergency Services	Hoses & Parts	\$2,500
CC SG Emergency Services	Water Tender	\$20,000
CC Water District	Debt payment plus Operations	\$20,000
CC Water District	Water Tank Mixer	\$8,000
CC Water District	System Hydraulic Analysis Ln	\$5,500
CC Water District	Repairs, Upgrades, Reserves	\$33,180
Silver Gate Water Users Assn	Water system improvements	\$40,000
Total		\$210,580



PARK COUNTY

2020 Budget

Special Revenue Fund

2100-COOKE CITY RESORT TAX

COOKE CITY RESORT TAX

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 196,625	240,387	190,000	193,110	190,000	100%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	458	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 196,625	240,387	190,000	193,568	190,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	159,268	159,708	310,000	194,746	360,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 159,268	159,708	310,000	194,746	360,000	100%
Budget Funding Summary						
Tax Revenues	\$ 196,625	240,387	190,000	193,110	190,000	53%
Non-Tax Revenues	-	-	-	458	-	0%
Cash from Reserves	-	-	120,000	1,178	170,000	47%
Total Funding	\$ 196,625	240,387	310,000	194,746	360,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2917-CRIME VICTIMS ASSISTANCE

CRIME VICTIMS ASSISTANCE

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	10,994	19,799	14,000	20,325	19,000	100%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 10,994	19,799	14,000	20,325	19,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	14,092	21,319	22,217	19,850	27,240	100%
Total Expenditures	\$ 14,092	21,319	22,217	19,850	27,240	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	10,994	19,799	14,000	20,325	19,000	70%
Cash from Reserves	3,098	1,520	8,217	-	8,240	30%
Total Funding	\$ 14,092	21,319	22,217	20,325	27,240	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2821-GAS TAX-LOCAL GOVT ROAD

GAS TAX-LOCAL GOVERNMENT ROAD

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	165,000	126,191	85,812	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	-	165,000	126,191	85,812	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	165,000	126,188	85,812	100%
Total Expenditures	\$ -	-	165,000	126,188	85,812	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	-	-	165,000	126,191	85,812	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ -	-	165,000	126,191	85,812	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2895-HARD ROCK MINE TRUST

HARD ROCK MINE TRUST

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% 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	4,213	8,509	6,000	15,635	20,000	18%
Other/Transfers In	56,903	83,149	46,875	106,033	90,000	82%
Total Revenues	\$ 61,116	91,658	52,875	121,668	110,000	100%
Object of Expenditure						
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	61,116	91,658	52,875	121,668	110,000	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 61,116	91,658	52,875	121,668	110,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2896-METAL MINES TAX

METAL MINES TAX

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	151,435	221,414	130,000	280,453	240,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	409	1,104	-	2,146	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 151,844	222,518	130,000	282,599	240,000	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	63,226	92,388	118,083	117,814	100,000	42%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	88,517	129,343	164,917	164,940	140,000	58%
Total Expenditures	\$ 151,743	221,731	283,000	282,754	240,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	151,844	222,518	130,000	282,599	240,000	100%
Cash from Reserves	-	-	153,000	155	-	0%
Total Funding	\$ 151,844	222,518	283,000	282,754	240,000	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2372-PERMISSIVE MEDICAL

PERMISSIVE MEDICAL LEVY

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ 594,617	762,400	782,827	780,724	849,572	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	\$ 594,617	762,400	782,827	780,724	849,572	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	594,617	757,831	787,396	785,293	849,572	100%
Total Expenditures	\$ 594,617	757,831	787,396	785,293	849,572	100%
Budget Funding Summary						
Tax Revenues	\$ 594,617	762,400	782,827	780,724	849,572	100%
Non-Tax Revenues	-	-	-	-	-	0%
Cash from Reserves	-	-	4,569	4,569	-	0%
Total Funding	\$ 594,617	762,400	787,396	785,293	849,572	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2370-PERM SHERIFF RETIREMENT

PERMISSIVE SHERIFF RETIREMENT LEVY

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	38,524	38,467	38,336	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	\$ -	38,524	38,467	38,336	42,560	100%
Object of Expenditure						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	38,524	38,467	38,336	42,560	100%
Total Expenditures	\$ -	38,524	38,467	38,336	42,560	100%
Budget Funding Summary						
Tax Revenues	\$ -	38,524	38,467	38,336	42,560	100%
Non-Tax Revenues	-	-	-	-	-	0%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ -	38,524	38,467	38,336	42,560	100%



PARK COUNTY

2020 Budget

Special Revenue Fund

2900-PILT

PILT - Payment in Lieu of Taxes

	Actual FY17	Actual FY18	Budget FY19	Projected FY19	Final FY20	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	1,349,565	1,644,436	1,644,000	1,469,004	1,469,000	99%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	5,660	900	900	5,551	2,900	0%
Investments and Royalty	4,000	3,056	4,000	11,160	5,000	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 1,359,225	1,648,392	1,648,900	1,485,715	1,476,900	100%
Object of Expenditure						
Personnel Services	\$ -	899	-	-	-	0%
Operating Expenditures	435,947	401,999	361,047	389,799	452,218	30%
Debt Service	-	8,686	29,492	29,492	33,477	2%
Capital Outlay	-	-	-	-	25,000	2%
Intergovernmental Transfers	1,015,011	1,166,845	1,004,150	975,308	1,017,600	67%
Total Expenditures	\$ 1,450,958	1,578,429	1,394,689	1,394,599	1,528,295	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	1,359,225	1,648,392	1,648,900	1,485,715	1,476,900	97%
Cash from Reserves	91,733	-	-	-	51,395	3%
Total Funding	\$ 1,450,958	1,648,392	1,648,900	1,485,715	1,528,295	100%

DEBT & CAPITAL OUTLAY



PARK
COUNTY

MONTANA



**SPECIAL REVENUE FUNDS
DEBT OBLIGATIONS SUPPLEMENT SCHEDULE
LOANS, CONTRACTS, NOTES, LEASE PURCHASE, ETC.
Fiscal Year 2019-2020**

Fund Name: Road

Fund No. 2110

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
Graders, Bridge, Flooding	75,068	25,419		100,488
TOTAL	75,068	25,419	-	100,488

Fund Name: Airport

Fund No. 2170

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
Livingston Airport Loan	7,750	252		8,002
TOTAL	7,750	252	-	8,002

Fund Name: Search & Rescue

Fund No. 2382

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
SAR Building Loan	61,251	18,821		80,072
TOTAL	61,251	18,821	-	80,072

Fund Name: PILT

Fund No. 2900

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
Remodel/Equipment Loan	27,930	5,547		33,477
TOTAL	27,930	5,547	-	33,477



Capital Outlay

Fund	Description	Detail Description	Budget Detail
1000	General IT	Host Server	\$ 14,500
2110	Road	Misc. Building Repairs	10,000
2300	Sheriff's Office	6 Vehicles & Equipment (3 from FY19)	356,480
2850	911 Emergency Dispatch	ESINet System	18,468
2850	911 Emergency Dispatch	North Hill - 2 Radio Repeaters - Grant	49,860
2850	911 Emergency Dispatch	New Recording System for calls - Grant	61,781
2850	911 Emergency Dispatch	New Viper Phone System - Grant	166,874
2900	PILT	Pool Vehicle	25,000
2927	Dept of Homeland Security	Communications Trailer - Grant	53,937
2927	Dept of Homeland Security	Sheep Mt Repeaters - Balance of Grant	110,346
4010	Road Capital Outlay	2020 TSEP Application & Bridge CIP	44,620
4010	Road Capital Outlay	Quinn Cr Rd Share MRL project	25,000
4010	Road Capital Outlay	Shields River Rd E. Canal Bid	128,900
4010	Road Capital Outlay	Convict Grade Bridge	51,300
4010	Bridge Capital Outlay	Mission Creek Bridge	188,000
4011	Road Equipment	Grader, Misc	438,000
4030	Fairgrounds Equipment	Security, Marquee	40,000
4060	Facility Equipment	HVAC upgrades, Misc	31,500
4200	Refuse Equipment	FS Site Expansion/Fence	13,000
4200	Refuse Equipment	FY19 Carryover RO Truck	110,000
4200	Refuse Equipment	Pickup Truck	22,350
4620	Search & Rescue	Snowmobile	10,000
4670	Airport	Expanded Turnaround - Grant	460,000
Total			\$ 2,429,916



Budget

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APPENDIX A – BUDGET RESOLUTION
& TAX INFORMATION



PARK
COUNTY

MONTANA

RESOLUTION # 1310

A RESOLUTION BY THE BOARD OF COUNTY COMMISSIONERS, PARK COUNTY, MONTANA, ADOPTING THE FINAL BUDGET FOR PARK COUNTY, MONTANA FOR FISCAL YEAR 2019-2020, ESTABLISHING THE TAX LEVY, AND AUTHORIZING APPROPRIATIONS

WHEREAS; the finance officer has presented the preliminary budget for Fiscal Year 2019-2020 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 have been placed for public inspection in the Park County Accounting Office at 414 East Callender Street, Livingston, Montana; and

WHEREAS, following due notice in the Livingston Enterprise on August 28 and September 4, 2019, pursuant to Section 7-1-2121, MCA, the Park County Commission held a public hearing on September 5, 2019, at 9:00 a.m. to adopt the final budget for Fiscal Year 2019-2020 at which time the Park County Commission took and considered all public comments and the public 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 2019-2020, 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, 2019, and ending June 30, 2020, as follows:

FUND	TITLE	MILL
1000	General	23.74
2130	Bridge	4.90
2140	Weed	1.60
2160	Fair	1.86
2170	Airport	0.66
2180	District Court	3.72
2190	Comprehensive Insurance	7.27
2220	Library	2.50
2300	Law Enforcement	27.97
2360	Museum	2.02
	Total General Mill Levy	76.24

FUND	TITLE	MILL
2110	County Roads	13.31
2200	Mosquito	0.66
2220	Library (voted)	5.50
2230	Ambulance (County only)	2.27
2230	Ambulance (County-wide Voted \$)	3.52
2230	Ambulance (County-wide Voted Mills)	8.86
2250	Planning	1.21
2260	Emergency & Disaster	2.00
2281	Angel Line (Voted \$)	0.86
2281	Angel Line	1.36
2370	Permissive Sheriff Retirement Levy	0.81
2372	Permissive Medical Levy	16.07
2382	Search & Rescue	1.36
	Total Other Levies	57.79

Section 3: That the effective date of this Resolution is July 1, 2019.

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.

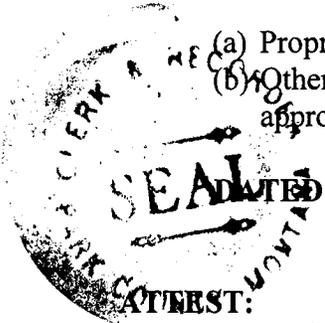
Section 6: Pursuant to Section 7-6-4006, MCA, appropriations may be adjusted pursuant to procedures authorized by the Park County Commission for:

- (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.

ADOPTED THIS 5th DAY OF SEPTEMBER, 2019.

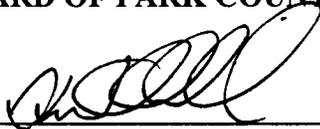


ATTEST:

BOARD OF PARK COUNTY COMMISSIONERS

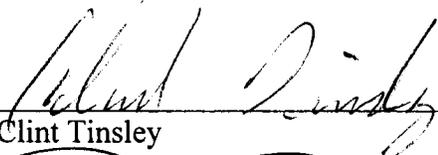


Maritza Reddington,
Clerk and Recorder



Steve Caldwell, Chairman

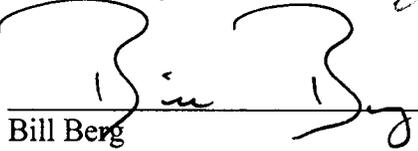
APPROVED AS TO FORM:



Clint Tinsley



Kendra Lassiter,
Park County Attorney



Bill Berg



Budget

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Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1, 2019	(5) Non-tax Revenue	(6) Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
1000	General Fund	\$ 3,858,145	\$ 707,858	18.35%	\$ 4,566,003	\$ 804,914	\$ 2,504,197	\$ 1,256,892	\$ 3,761,089	\$ 4,566,003	23.78	\$ -
2130	Bridge Fund	\$ 315,434	\$ 49,396	15.66%	\$ 364,830	\$ 49,288	\$ 56,552	\$ 258,990	\$ 315,542	\$ 364,830	4.90	
2140	Weed Control	\$ 150,317	\$ 36,278	24.13%	\$ 186,595	\$ 46,765	\$ 55,262	\$ 84,568	\$ 139,830	\$ 186,595	1.60	min
2160	Fairgrounds & Parks	\$ 368,053	\$ 39,684	10.78%	\$ 407,737	\$ 44,245	\$ 265,182	\$ 98,310	\$ 363,492	\$ 407,737	1.86	
2170	Airport	\$ 171,517	\$ 45,093	26.29%	\$ 216,610	\$ 45,067	\$ 136,659	\$ 34,884	\$ 171,543	\$ 216,610	0.66	
2180	District Court	\$ 274,161	\$ 52,487	19.14%	\$ 326,648	\$ 37,027	\$ 93,000	\$ 196,621	\$ 289,621	\$ 326,648	3.72	
2190	Comp Insurance	\$ 408,957	\$ 94	0.02%	\$ 409,051	\$ 2,481	\$ 22,314	\$ 384,256	\$ 406,570	\$ 409,051	7.27	
2220	Library	\$ 161,512	\$ 5,000	1.11%	\$ 166,512	\$ 5,000	\$ 29,374	\$ 132,138	\$ 161,512	\$ 166,512	2.50	
2280	Senior Citizens	\$ 6,500	\$ 90	1.38%	\$ 6,590	\$ 13	\$ 6,577	\$ -	\$ 6,577	\$ 6,590	0.00	
2360	Museum	\$ 151,955	\$ 762	0.50%	\$ 152,717	\$ 2,195	\$ 45,869	\$ 104,653	\$ 150,522	\$ 152,717	1.98	
2300	Law Enforcement	\$ 2,977,023	\$ 418,190	14.05%	\$ 3,395,213	\$ 851,880	\$ 1,064,979	\$ 1,478,354	\$ 2,543,333	\$ 3,395,213	27.97	
	Total County-wide mills	\$ 8,843,574	\$ 1,354,931	15.32%	\$ 10,198,505	\$ 1,888,875	\$ 4,279,965	\$ 4,029,665	\$ 8,309,630	\$ 10,198,505	76.24	
2100	Cooke City Resort Tax	\$ 360,000	\$ 114,613	31.84%	\$ 474,613	\$ 284,613	\$ 190,000	\$ -	\$ 190,000	\$ 474,613		
2110	Road	\$ 1,621,889	\$ 21,816	1.35%	\$ 1,643,705	\$ 3,299	\$ 1,133,575	\$ 506,831	\$ 1,640,406	\$ 1,643,705	13.31	
2153	Predator - Sheep	\$ 1,000	\$ 128	12.80%	\$ 1,128	\$ 128	\$ -	\$ 1,000	\$ 1,000	\$ 1,128		\$ 0.60
2155	Predator - Cattle	\$ 15,000	\$ 2,885	19.23%	\$ 17,885	\$ 2,885	\$ -	\$ 15,000	\$ 15,000	\$ 17,885		\$ 0.50
2181	Recovery Court	\$ 13,376	\$ -	0.00%	\$ 13,376	\$ 13,376	\$ -	\$ -	\$ -	\$ 13,376		
2200	Mosquito Control	\$ 15,498	\$ 1,864	12.03%	\$ 17,362	\$ 3,017	\$ 1,127	\$ 13,218	\$ 14,345	\$ 17,362	0.66	
2210	Park Fund	\$ -	\$ 82,880		\$ 82,880	\$ 82,880	\$ -	\$ -	\$ -	\$ 82,880		
2220a	Library - Voted	\$ 290,703	\$ -	0.00%	\$ 290,703	\$ -	\$ -	\$ 290,703	\$ 290,703	\$ 290,703	5.50	
2230	Ambulance-Cnty only mill	\$ 96,351	\$ 5,000	0.67%	\$ 101,351	\$ 5,000	\$ 8,942	\$ 87,409	\$ 96,351	\$ 101,351	2.27	
2230a	Ambulance-Voted \$	\$ 185,891	\$ -	0.00%	\$ 185,891	\$ -	\$ -	\$ 185,891	\$ 185,891	\$ 185,891	3.52	
2230b	Ambulance-Voted County Mills	\$ 468,295	\$ -	0.00%	\$ 468,295	\$ -	\$ -	\$ 468,295	\$ 468,295	\$ 468,295	8.86	
2250	Planning-Cnty only mill	\$ 180,194	\$ 55,585	30.85%	\$ 235,779	\$ 65,677	\$ 124,026	\$ 46,076	\$ 170,102	\$ 235,779	1.21	
2260	Emergency Disaster	\$ 76,158	\$ -	0.00%	\$ 76,158	\$ -	\$ -	\$ 76,158	\$ 76,158	\$ 76,158	2.00	
2281	Angel Line-Voted	\$ 89,496	\$ 40,309	29.86%	\$ 129,805	\$ 31,447	\$ 26,475	\$ 71,883	\$ 98,358	\$ 129,805	1.36	
2281a	Angel Line-Voted \$	\$ 45,504	\$ -	0.00%	\$ 45,504	\$ -	\$ -	\$ 45,504	\$ 45,504	\$ 45,504	0.86	
2285	Park County Transit	\$ 115,265	\$ 68,008	59.00%	\$ 183,273	\$ 52,920	\$ 130,353	\$ -	\$ 130,353	\$ 183,273		
2340	Fire Control/Council	\$ 2,500	\$ 10,892	435.68%	\$ 13,392	\$ 10,892	\$ 2,500	\$ -	\$ 2,500	\$ 13,392		
2370	SRS Permissive Levy	\$ 42,560	\$ -	0.00%	\$ 42,560	\$ -	\$ -	\$ 42,560	\$ 42,560	\$ 42,560	0.81	
2372	Permissive Medical Levy	\$ 849,572	\$ -	0.00%	\$ 849,572	\$ -	\$ -	\$ 849,572	\$ 849,572	\$ 849,572	16.07	
2382	Search & Rescue-Voted	\$ 167,993	\$ 50,413	30.01%	\$ 218,406	\$ 50,576	\$ 95,947	\$ 71,883	\$ 167,830	\$ 218,406	1.36	
2384	Jail Commissary	\$ 16,500	\$ 23,720	143.76%	\$ 40,220	\$ 33,720	\$ 6,500	\$ -	\$ 6,500	\$ 40,220		
2386	Connect Program	\$ 35,719	\$ 11,602	32.48%	\$ 47,320	\$ 8,320	\$ 39,000	\$ -	\$ 39,000	\$ 47,320		
2392	MRDTF	\$ 93,048	\$ 14,197	15.26%	\$ 107,245	\$ 11,839	\$ 95,406	\$ -	\$ 95,406	\$ 107,245		
2393	Records Preservation	\$ 19,843	\$ 96,295	>1000%	\$ 116,138	\$ 86,138	\$ 30,000	\$ -	\$ 30,000	\$ 116,138		
2399	YRRE	\$ -	\$ 53,763		\$ 53,763	\$ 53,763	\$ -	\$ -	\$ -	\$ 53,763		
2410	Green Acres #1	\$ 900	\$ 199	22.16%	\$ 1,099	\$ 130	\$ -	\$ 969	\$ 969	\$ 1,099		\$ 1.15
2415	Green Acres #2	\$ 3,000	\$ 210	6.98%	\$ 3,210	\$ 187	\$ -	\$ 3,023	\$ 3,023	\$ 3,210		\$ 32.50
2430	Gardiner Lights	\$ 11,230	\$ 264	2.35%	\$ 11,494	\$ 1	\$ -	\$ 11,493	\$ 11,493	\$ 11,494		\$ 0.35
2511	Chicory RID	\$ 32,000	\$ 2,401	7.50%	\$ 34,401	\$ 22,501	\$ -	\$ 11,900	\$ 11,900	\$ 34,401		\$ 82.07
2800	Alcohol Rehab	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000		
2821	Gas Tax - Special Allocation	\$ 85,812	\$ 3	0.00%	\$ 85,815	\$ 3	\$ 85,812	\$ -	\$ 85,812	\$ 85,815		
2830	Junk Vehicle	\$ 35,232	\$ 183	0.52%	\$ 35,414	\$ 150	\$ 35,264	\$ -	\$ 35,264	\$ 35,414		
2840	Weed Grant	\$ 12,204	\$ -	0.00%	\$ 12,204	\$ 4,704	\$ 7,500	\$ -	\$ 7,500	\$ 12,204		
2841	Noxious Weed TF Grant	\$ 101,666	\$ 5,487	5.40%	\$ 107,153	\$ 5,487	\$ 101,666	\$ -	\$ 101,666	\$ 107,153		
2850	911 Emergency	\$ 393,483	\$ 74,514	18.94%	\$ 467,997	\$ 68,982	\$ 399,015	\$ -	\$ 399,015	\$ 467,997		
2852	Gardiner 911	\$ 9,000	\$ 37,699	418.88%	\$ 46,699	\$ 37,699	\$ 9,000	\$ -	\$ 9,000	\$ 46,699		
2859	County Land Info	\$ 14,500	\$ 29,631	204.35%	\$ 44,131	\$ 38,131	\$ 6,000	\$ -	\$ 6,000	\$ 44,131		
2862	Economic Development	\$ 130,000	\$ -	0.00%	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ 130,000		
2870	Victim/Witness	\$ 72,952	\$ 72	0.10%	\$ 73,024	\$ 8	\$ 73,016	\$ -	\$ 73,016	\$ 73,024		
2895	Hardrock Mining Trust	\$ -	\$ 897,614		\$ 897,614	\$ 787,614	\$ 110,000	\$ -	\$ 110,000	\$ 897,614		



PARK COUNTY FY2020 FINAL BUDGET
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1,2019	(5) Non-tax Revenue	(6)Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
2896	Metal Mines Tax	\$ 240,000	\$ 732	0.31%	\$ 240,732	\$ 732	\$ 240,000	\$ -	\$ 240,000	\$ 240,732		
2900	P.I.L.T.	\$ 1,528,295	\$ 899,733	58.87%	\$ 2,428,028	\$ 951,128	\$ 1,476,900	\$ -	\$ 1,476,900	\$ 2,428,028		
2902	Forest Title III	\$ 12,114	\$ -	0.00%	\$ 12,114	\$ 12,114	\$ -	\$ -	\$ -	\$ 12,114		
2903	Forest Reserve Title II	\$ -	\$ 12,191		\$ 12,191	\$ 12,191	\$ -	\$ -	\$ -	\$ 12,191		
2917	Crime Victims Assist.	\$ 27,240	\$ 16,676	61.22%	\$ 43,916	\$ 24,916	\$ 19,000	\$ -	\$ 19,000	\$ 43,916		
2927	Homeland Security	\$ 170,863	\$ -	0.00%	\$ 170,863	\$ -	\$ 170,863	\$ -	\$ 170,863	\$ 170,863		
2950	DUI Task Force	\$ 20,000	\$ 4,942	24.71%	\$ 24,942	\$ 4,942	\$ 20,000	\$ -	\$ 20,000	\$ 24,942		
2956	CTEP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2958	DES Grant	\$ 81,336	\$ 880	1.08%	\$ 82,216	\$ 3,044	\$ 79,172	\$ -	\$ 79,172	\$ 82,216		
2965	Communicable Disease	\$ -	\$ 627		\$ 627	\$ 627	\$ -	\$ -	\$ -	\$ 627		
2973	Public Health Home Visiting	\$ 28,114	\$ 21,611	76.87%	\$ 49,725	\$ 15,818	\$ 33,907	\$ -	\$ 33,907	\$ 49,725		
2975	Public Health Preparedness	\$ 41,978	\$ 40,418	96.28%	\$ 82,396	\$ 39,460	\$ 42,936	\$ -	\$ 42,936	\$ 82,396		
2976	Immunization	\$ 10,736	\$ 2,556	23.81%	\$ 13,292	\$ 4,426	\$ 8,866	\$ -	\$ 8,866	\$ 13,292		
2977	Asthma Grant	\$ 29,008	\$ 14,658	50.53%	\$ 43,666	\$ 13,724	\$ 29,942	\$ -	\$ 29,942	\$ 43,666		
2978	Tobacco Grant	\$ 35,366	\$ 15,610	44.14%	\$ 50,976	\$ 14,976	\$ 36,000	\$ -	\$ 36,000	\$ 50,976		
2979	WIC	\$ 50,175	\$ 2,748	5.48%	\$ 52,923	\$ 5,875	\$ 47,048	\$ -	\$ 47,048	\$ 52,923		
4010	Road & Bridge CIP	\$ 470,520	\$ 10,404	2.21%	\$ 480,924	\$ (549,645)	\$ 1,030,569	\$ -	\$ 1,030,569	\$ 480,924		
4011	Road & Bridge Equip	\$ 438,000	\$ -	0.00%	\$ 438,000	\$ -	\$ 438,000	\$ -	\$ 438,000	\$ 438,000		
4020	Junk Vehicle CIP	\$ -	\$ 39,021		\$ 39,021	\$ 36,921	\$ 2,100	\$ -	\$ 2,100	\$ 39,021		
4025	Mosquito Equipment	\$ -	\$ 11,291		\$ 11,291	\$ 7,490	\$ 3,801	\$ -	\$ 3,801	\$ 11,291		
4030	Fair CIP	\$ 40,000	\$ 6,791	16.98%	\$ 46,791	\$ 6,791	\$ 40,000	\$ -	\$ 40,000	\$ 46,791		
4040	Law Enforcement CIP	\$ -	\$ 22,581		\$ 22,581	\$ 22,581	\$ -	\$ -	\$ -	\$ 22,581		
4050	Angelline CIP	\$ -	\$ 10,584		\$ 10,584	\$ 584	\$ 10,000	\$ -	\$ 10,000	\$ 10,584		
4060	Facility Impr CIP	\$ 45,800	\$ 4,904	10.71%	\$ 50,704	\$ 4,904	\$ 45,800	\$ -	\$ 45,800	\$ 50,704		
4070	Weed CIP	\$ -	\$ 46,605		\$ 46,605	\$ 46,605	\$ -	\$ -	\$ -	\$ 46,605		
4200	Refuse CIP	\$ 145,350	\$ -	0.00%	\$ 145,350	\$ 73,350	\$ 72,000	\$ -	\$ 72,000	\$ 145,350		
4320	Gardiner FLAP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4500	BN -Capital Restricted	\$ 275,476	\$ 8,432,895	>1000%	\$ 8,708,371	\$ 8,608,371	\$ 100,000	\$ -	\$ 100,000	\$ 8,708,371		
4600	Communications CIP	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4620	SAR CIP	\$ 10,000	\$ 2	0.02%	\$ 10,002	\$ 2	\$ 10,000	\$ -	\$ 10,000	\$ 10,002		
4670	Airport CIP	\$ 460,000	\$ 29,500	6.41%	\$ 489,500	\$ -	\$ 489,500	\$ -	\$ 489,500	\$ 489,500		
5400	Landfill	\$ 125,289	\$ 1,438,083	>1000%	\$ 1,563,372	\$ 1,548,372	\$ 15,000	\$ -	\$ 15,000	\$ 1,563,372		
5410	Refuse	\$ 1,347,464	\$ 193,789	14.38%	\$ 1,541,253	\$ 265,266	\$ 103,000	\$ 1,172,987	\$ 1,275,987	\$ 1,541,253		\$ 179.00
County Totals		\$ 20,221,032	\$ 14,337,008	70.90%	\$ 34,558,038	\$ 14,830,527	\$ 11,725,493	\$ 8,002,019	\$ 19,727,511	\$ 34,558,038	57.79	

TAXING DISTRICT	FY2020 Final
Park County	\$ 52,855
Ambulance	\$ 38,506
Angel Line	\$ 52,855
Search & Rescue	\$ 52,855
County Road & Emergency Disaster	\$ 38,079
Library	\$ 52,855
Weed control	\$ 52,855

TAXING DISTRICT	FY2020 Final
County Planning	\$ 38,079
Mosquito Control	\$ 20,027
Gard Lights #1	\$ 32,836
Green Acres Lights	843
Green Acres Lights #2A (hh units)	93
Chicory RID (# parcels)	145
sheep-pred control	868

TAXING DISTRICT	FY2020 Final
cattle-pred control	26,427
Park Co Refuse (assmts)	6,553
Permissive Medical Levy	\$ 52,855



**County of Park
TAX LEVY REQUIREMENTS SCHEDULE
NON-VOTED LEVIES**

County-Wide Assessed/Market Valuation:	3,323,873,350
Taxable Valuation Less	
TIF Incremental Value:	52,855,369
1 Mill Yields(10):	52,855

Fiscal Year: 2019-2020

*Column (3) Total Requirements must equal Column (8) Total Resources

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)÷(10)	(11)=(4)-(1)+(7)	Mill Value
		Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements	Cash Available (Less current liabilities)	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy	Estimated Ending Cash Balance	
County-Wide Funds				0				0	0		0	
1000	General Fund	3,858,145	707,858	4,566,003	804,914	2,504,197	1,256,892	3,761,089	4,566,003	23.78	707,858	52.855
2130	Bridge Fund	315,434	49,396	364,830	49,288	56,552	258,990	315,542	364,830	4.90	49,396	52.855
2140	Weed Control	150,317	36,278	186,595	46,765	55,262	84,568	139,830	186,595	1.60	36,278	52.855
2160	Fairgrounds & Parks	368,053	39,684	407,737	44,245	265,182	98,310	363,492	407,737	1.86	39,684	52.855
2170	Airport	171,517	45,093	216,610	45,067	136,659	34,884	171,543	216,610	0.66	45,093	52.855
2180	District Court	274,161	52,487	326,648	37,027	93,000	196,621	289,621	326,648	3.72	52,487	52.855
2190	Comp Insurance	408,957	94	409,051	2,481	22,314	384,256	406,570	409,051	7.27	94	52.855
2220	Library	161,512	5,000	166,512	5,000	29,374	132,138	161,512	166,512	2.50	5,000	52.855
2260	Emergency Disaster	76,158	-	76,158	-	-	76,158	76,158	76,158	2.00	0	32.432
2300	Law Enforcement	2,977,023	418,190	3,395,213	851,880	1,064,979	1,478,354	2,543,333	3,395,213	27.97	418,190	52.855
2360	Museum	151,955	762	152,717	2,195	45,869	104,653	150,522	152,717	1.98	762	52.855
County Rural Operating Funds				-				-	-		0	
2110	Road	1,621,889	21,816	1,643,705	3,299	1,133,575	506,831	1,640,406	1,643,705	13.31	21,816	38.079
2200	Mosquito Control	15,498	1,864	17,362	3,017	1,127	13,218	14,345	17,362	0.66	1,864	20.027
2250	Planning-Cnty only mill	180,194	55,585	235,779	65,677	124,026	46,076	170,102	235,779	1.21	55,585	38.079
				0				0	0		0	
				0				0	0		0	
				0				0	0		0	
	TOTAL			0				0	0		0	
		10,730,813	1,434,106	12,164,919	1,960,855	5,532,116	4,671,948	10,204,064	12,164,919	93.42	1,434,106	

Revision June 2012

*Total Revenues compared to Total Appropriations: -526,749

*if negative appropriations exceed revenues

Total Requirements compared to Total Resources 0

*if other than zero budget is not balanced



**County of Park
TAX LEVY REQUIREMENTS SCHEDULE
VOTED/PERMISSIVE LEVY**

Assessed/Market Valuation: 3,323,873,350
Taxable Valuation Less
TIF Incremental Value: 52,855,369
1 Mill Yields(10): 52,855

Fiscal Year: 2019-2020

***Column (3) Total Requirements must equal Column (8) Total Resources**

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)÷(10)	V=Voted P=Perm /# Years Allow	Estimated Ending Cash Balance	Mill Value
		Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements	Cash Available (Less current liabilities)	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy			
2220a	Library - Voted	290,703	-	290,703	-	-	290,703	290,703	290,703	5.50	V	0	52,855
2230	Ambulance-Cnty only mill	96,351	5,000	101,351	5,000	8,942	87,409	96,351	101,351	2.27	V	5,000	38,506
2230a	Ambulance-Voted \$	185,891	-	185,891	-	-	185,891	185,891	185,891	3.52	V	0	52,855
2230b	Ambulance-Voted County Mill	468,295	-	468,295	-	-	468,295	468,295	468,295	8.86	V	0	52,855
2281	Angel Line-County Wide	89,496	40,309	129,805	31,447	26,475	71,883	98,358	129,805	1.36	V	40,309	52,855
2281a	Angel Line-Voted \$	45,504	-	45,504	-	-	45,504	45,504	45,504	0.86	V	0	52,855
2382	Search & Rescue-County Wide	167,993	50,413	218,406	50,576	95,947	71,883	167,830	218,406	1.36	V	50,413	52,855
2370	SRS Permissive Levy	42,560	-	42,560	-	-	42,560	42,560	42,560	0.81	P	0	52,855
2372	Permissive Medical Levy	849,572	-	849,572	-	-	849,572	849,572	849,572	16.07	P	0	52,855
										Assmnt Value			# Assmts/ \$ Value
Assessments													
2153	Predator - Sheep	1,000	128	1,128	128	-	1,000	1,000	1,128	0.60		128	1,145
2155	Predator - Cattle	15,000	2,885	17,885	2,885	-	15,000	15,000	17,885	0.50		2,885	25,456
2410	Green Acres #1	900	199	1,099	130	-	969	969	1,099	1.15		199	551
2415	Green Acres #2	3,000	210	3,210	187	-	3,023	3,023	3,210	32.50		210	93
2430	Gardiner Lights	11,230	264	11,494	1	-	11,493	11,493	11,494	0.35		264	47,166
2511	Chicory RID	32,000	2,401	34,401	22,501	-	11,900	11,900	34,401	82.07		2,401	145
5410	Refuse	1,347,464	193,789	1,541,253	265,266	103,000	1,172,987	1,275,987	1,541,253	179.00		193,789	6,958
				0				0	0			0	
				0				0	0			0	
				0				0	0			0	
				0				0	0			0	
	TOTAL	3,646,959	295,597	3,942,556	378,121	234,364	3,330,071	3,564,435	3,942,556			295,597	

*Total Revenues compared to Total Appropriations: -82,524

*if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources 0

*if other than zero budget is not balanced



County of Park

NON-LEVIED FUNDS - SUMMARY SCHEDULE

Fiscal Year: 2019-2020

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	Estimated Ending Cash Balance
		Appropriation	Budgeted Cash Reserve	Total Requirements	Cash Available (Less current liabilities)	Total Non-Tax Revenues	Total Resources	
2100	Cooke City Resort Tax	360,000	114,613	474,613	284,613	190,000	474,613	114,613
2181	Recovery Court	13,376	-	13,376	13,376	-	13,376	-
2210	Park Fund	-	82,880	82,880	82,880	-	82,880	82,880
2285	Park County Transit	115,265	68,008	183,273	52,920	130,353	183,273	68,008
2340	Fire Control/Council	2,500	10,892	13,392	10,892	2,500	13,392	10,892
2384	Jail Commissary	16,500	23,720	40,220	33,720	6,500	40,220	23,720
2386	Connect Program	35,719	11,602	47,320	8,320	39,000	47,320	11,602
2392	MRDTF	93,048	14,197	107,245	11,839	95,406	107,245	14,197
2393	Records Preservation	19,843	96,295	116,138	86,138	30,000	116,138	96,295
2399	YRRE	-	53,763	53,763	53,763	-	53,763	53,763
2800	Alcohol Rehab	40,000	-	40,000	-	40,000	40,000	-
2821	Gas Tax - Special Allocation	85,812	3		3	85,812		
2830	Junk Vehicle	35,232	183	35,414	150	35,264	35,414	183
2840	Weed Grant	12,204	-	12,204	4,704	7,500	12,204	-
2841	Noxious Weed TF Grant	101,666	5,487	107,153	5,487	101,666	107,153	5,487
2850	911 Emergency	393,483	74,514	467,997	68,982	399,015	467,997	74,514
2852	Gardiner 911	9,000	37,699	46,699	37,699	9,000	46,699	37,699
2859	County Land Info	14,500	29,631	44,131	38,131	6,000	44,131	29,631
2862	Economic Development	130,000	-		-	130,000		
2870	Victim/Witness	72,952	72	73,024	8	73,016	73,024	72
2895	Hardrock Mining Trust	-	897,614	897,614	787,614	110,000	897,614	897,614
2896	Metal Mines Tax	240,000	732	240,732	732	240,000	240,732	732
2900	P.I.L.T.	1,528,295	899,733	2,428,028	951,128	1,476,900	2,428,028	899,733
2902	Forest Title III	12,114	-	12,114	12,114	-	12,114	-
2903	Forest Reserve Title II	-	12,191	12,191	12,191	-	12,191	12,191
2917	Crime Victims Assist.	27,240	16,676	43,916	24,916	19,000	43,916	16,676
2927	Homeland Security	170,863	-	170,863	-	170,863	170,863	-
2950	DUI Task Force	20,000	4,942	24,942	4,942	20,000	24,942	4,942
2956	CTEP	-	-	-	-	-	-	-
2958	DES Grant	81,336	880	82,216	3,044	79,172	82,216	880
2965	Communicable Disease	-	627	627	627	-	627	627
2973	Public Health Home Visiting	28,114	21,611	49,725	15,818	33,907	49,725	21,611



County of Park

NON-LEVIED FUNDS - SUMMARY SCHEDULE

Fiscal Year: 2019-2020

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	Estimated Ending Cash Balance
		Appropriation	Budgeted Cash Reserve	Total Requirements	Cash Available (Less current liabilities)	Total Non-Tax Revenues	Total Resources	
2975	Public Health Preparedness	41,978	40,418	82,396	39,460	42,936	82,396	40,418
2976	Immunization	10,736	2,556	13,292	4,426	8,866	13,292	2,556
2977	Asthma Grant	29,008	14,658	43,666	13,724	29,942	43,666	14,658
2978	Tobacco Grant	35,366	15,610	50,976	14,976	36,000	50,976	15,610
2979	WIC	50,175	2,748	52,923	5,875	47,048	52,923	2,748
4010	Road & Bridge CIP	470,520	10,404	480,924	(549,645)	1,030,569	480,924	10,404
4011	Road & Bridge Equip	438,000	-	438,000	-	438,000	438,000	-
4020	Junk Vehicle CIP	-	39,021	39,021	36,921	2,100	39,021	39,021
4025	Mosquito Equipment	-	11,291	11,291	7,490	3,801	11,291	11,291
4030	Fair CIP	40,000	6,791	46,791	6,791	40,000	46,791	6,791
4040	Law Enforcement CIP	-	22,581	22,581	22,581	-	22,581	22,581
4050	Angelline CIP	-	10,584	10,584	584	10,000	10,584	10,584
4060	Facility Impr CIP	45,800	4,904	50,704	4,904	45,800	50,704	4,904
4070	Weed CIP	-	46,605	46,605	46,605	-	46,605	46,605
4200	Refuse CIP	145,350	-	145,350	73,350	72,000	145,350	-
4320	Gardiner FLAP	-	-	-	-	-	-	-
4500	BN -Capital Restricted	275,476	8,432,895	8,708,371	8,608,371	100,000	8,708,371	8,432,895
4600	Communications CIP	-	-	-	-	-	-	-
4620	SAR CIP	10,000	2	10,002	2	10,000	10,002	2
4670	Airport CIP	460,000	29,500	489,500	-	489,500	489,500	29,500
5400	Landfill	125,289	1,438,083	1,563,372	1,548,372	15,000	1,563,372	1,438,083
TOTAL		5,836,759	12,607,215	18,443,974	12,491,538	5,952,436	18,443,974	12,607,212

*Total Revenues compared to Total Appropriations:

115,677

*if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

0

*if other than zero budget is not balanced



10 Year Value of a Mill

<u>TAXING DISTRICT</u>	<u>FY2020</u>	<u>FY2019</u>	<u>FY2018</u>	<u>FY2017</u>	<u>FY2016</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY2013</u>	<u>FY 2012</u>	<u>FY 2011</u>
Park County	\$ 52,855	\$ 45,162	\$ 44,080	\$ 40,095	\$ 39,312	\$ 40,001	\$ 39,780	\$ 38,751	\$ 38,157	\$ 37,589
Ambulance	\$ 38,506	\$ 32,777	\$ 32,193	\$ 29,218	\$ 28,750	\$ 29,023	\$ 28,751	\$ 28,039	\$ 27,579	\$ 27,101
Angel Line	\$ 52,855	\$ 45,162	\$ 44,080	\$ 40,095	\$ 39,312	\$ 40,001	\$ 39,780	\$ 38,751	\$ 38,157	\$ 37,589
Search & Rescue	\$ 52,855	\$ 45,162	\$ 44,080	\$ 40,095	\$ 39,312	\$ 40,001	\$ 39,780	\$ 38,751	\$ 38,157	\$ 37,589
County Road & Emergency Disaster	\$ 38,079	\$ 32,432	\$ 31,849	\$ 28,896	\$ 28,428	\$ 28,663	\$ 28,380	\$ 27,675	\$ 27,213	\$ 26,736
Library	\$ 52,855	\$ 45,162	\$ 44,080	\$ 40,095	\$ 39,312	\$ 40,001	\$ 39,780	\$ 38,751	\$ 38,157	\$ 37,589
Weed control	\$ 52,855	\$ 45,162	\$ 44,080	\$ 40,095	\$ 39,312	\$ 40,001	\$ 39,780	\$ 38,751	\$ 38,157	\$ 37,589
County Planning	\$ 38,079	\$ 32,432	\$ 31,849	\$ 28,896	\$ 28,428	\$ 28,663	\$ 28,380	\$ 27,675	\$ 27,213	\$ 26,736
Mosquito Control	\$ 20,027	\$ 17,263	\$ 16,637	\$ 15,009	\$ 14,645	\$ 15,201	\$ 15,291	\$ 14,942	\$ 14,742	\$ 14,532
Gard Sewer #5A-Debt										\$ 14,154
Gard Sewer #5-Debt										\$ 14,154

Other Information for Assessments

<u>TAXING DISTRICT</u>	<u>FY2020</u>	<u>FY2019</u>	<u>FY2018</u>	<u>FY2017</u>	<u>FY2016</u>	<u>FY 2015</u>	<u>FY 2014</u>	<u>FY2013</u>	<u>FY 2012</u>	<u>FY 2011</u>
Gardiner Lights #1 (Market Value)	\$ 32,836	\$ 47,166	\$ 46,809	\$ 32,997	\$ 32,997	\$ 17,095	\$ 15,969	\$ 15,161	\$ 14,279	\$ 13,044
Green Acres Lights (Market Value)	\$ 843	\$ 551	\$ 551	\$ 323	\$ 323	\$ 483	\$ 441	\$ 396	\$ 352	\$ 304
Green Acres Lights #2A (hh units)	93	93	93	93	93	93	93	93	93	93
Chicory RID (# parcels)	145	145	145							
Sheep-Pred Control (count)	868	1,145	1,145	1,081	727	1,468	1,828	1,176	1,011	1,191
Cattle-Pred Control (count)	26,427	25,456	25,456	26,667	20,458	28,011	28,509	27,555	27,357	26,545
Park Co Refuse (# assessments)	6,553	6,958	6,958	6,957	6,957	6,828	6,828	6,478	6,463	6,423



2019 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. 2019 Total Market Value ¹	\$	3,323,873,350
2. 2019 Total Taxable Value ²	\$	53,672,722
3. 2019 Taxable Value of Newly Taxable Property.....	\$	1,890,055
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	52,855,369
5. 2019 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	199,666	128	199,538
LIVINGSTON URBAN REN	2,222,088	1,604,273	617,815
Total Incremental Value			\$ 817,353

Preparer Brandy Hilton

Date 8/1/2019

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

2019 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	\$	1,295
II. Total value exclusive of "newly taxable" property	\$	2,603

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
County Wide Fund including Sheriff

FYE June 30, 2020
Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 3,846,455	\$ 3,846,455
Add: Current year inflation adjustment @ 1.02%		\$ 39,234
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)	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 3,885,689
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 53,672,722	\$ 53,672,722
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)	\$ (817,353)	\$ (817,353)
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 52,855.369
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,890,055)	\$ (1,890,055)
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)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 50,965.314
CURRENT YEAR calculated mill levy		76.24
CURRENT YEAR calculated ad valorem tax revenue		\$ 4,029,693
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		76.24
Total current year authorized ad valorem tax revenue assessment		\$ 4,029,693
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
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.)	76.24	76.24
Total ad valorem tax revenue actually assessed in current year		\$ 4,029,693
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 3,885,595
Ad valorem tax revenue actually assessed for newly taxable property		\$ 144,098
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 4,029,693
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
County Wide Fund excluding Sheriff

FYE June 30, 2020
Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 2,435,591	\$ 2,435,591
Add: Current year inflation adjustment @ 1.02%		\$ 24,843
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)	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 2,460,434
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 53,672,722	\$ 53,672,722
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)	\$ (817,353)	\$ (817,353)
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 52,855.369
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,890,055)	\$ (1,890,055)
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)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 50,965.314
CURRENT YEAR calculated mill levy		48.28
CURRENT YEAR calculated ad valorem tax revenue		\$ 2,551,857
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		48.28
Total current year authorized ad valorem tax revenue assessment		\$ 2,551,857
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
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.)	48.28	48.28
Total ad valorem tax revenue actually assessed in current year		\$ 2,551,857
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 2,460,605
Ad valorem tax revenue actually assessed for newly taxable property		\$ 91,252
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 2,551,857
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



2019 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. 2019 Total Market Value ¹	\$	3,323,873,350
2. 2019 Total Taxable Value ²	\$	53,672,722
3. 2019 Taxable Value of Newly Taxable Property.....	\$	1,891,327
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	52,855,369
5. 2019 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	199,666	128	199,538
LIVINGSTON URBAN REN	2,222,088	1,604,273	617,815
Total Incremental Value			\$ 817,353

Preparer Brandy Hilton

Date 8/1/2019

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

2019 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	\$	1,295
II. Total value exclusive of "newly taxable" property	\$	2,603

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Sheriff's Office

FYE June 30, 2020

Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 1,410,864	\$ 1,410,864
Add: Current year inflation adjustment @ 1.02%		\$ 14,391
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)	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 1,425,255
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 53,672,722	\$ 53,672,722
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)	\$ (817,353)	\$ (817,353)
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 52,855.369
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,890,055)	\$ (1,890,055)
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)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 50,965.314
CURRENT YEAR calculated mill levy		27.97
CURRENT YEAR calculated ad valorem tax revenue		\$ 1,478,365
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		27.97
Total current year authorized ad valorem tax revenue assessment		\$ 1,478,365
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
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.)	27.97	27.97
Total ad valorem tax revenue actually assessed in current year		\$ 1,478,365
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 1,425,500
Ad valorem tax revenue actually assessed for newly taxable property		\$ 52,865
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 1,478,365
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

Angel Line Fund - 2281

FYE June 30, 2020

Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> (from Prior Year's form Line 17)	\$ 45,162	\$ 45,162
Add: Current year inflation adjustment @ 1.02%		\$ 461
Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 45,623
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 53,672,722	\$ 53,672.722
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)	\$ (817,353)	\$ (817.353)
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 52,855.369
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,890,055)	\$ (1,890.055)
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)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 50,965.314
CURRENT YEAR calculated mill levy		0.90
CURRENT YEAR calculated ad valorem tax revenue		\$ 47,570
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.46	0.46
Total current year authorized mill levy, including Prior Years' carry forward mills		1.36
Total current year authorized ad valorem tax revenue assessment		\$ 71,883
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
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.)	1.36	1.36
Total ad valorem tax revenue actually assessed in current year		\$ 71,883
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 69,313
Ad valorem tax revenue actually assessed for newly taxable property		\$ 2,570
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 71,883
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

Search & Rescue

FYE June 30, 2020

Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> (from Prior Year's form Line 17)	\$ 45,162	\$ 45,162
Add: Current year inflation adjustment @ 1.02%		\$ 461
Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20)- (enter as negative)	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 45,623
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 53,672,722	\$ 53,672.722
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)	\$ (817,353)	\$ (817.353)
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 52,855.369
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,890,055)	\$ (1,890.055)
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)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 50,965.314
CURRENT YEAR calculated mill levy		0.90
CURRENT YEAR calculated ad valorem tax revenue		\$ 47,570
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.46	0.46
Total current year authorized mill levy, including Prior Years' carry forward mills		1.36
Total current year authorized ad valorem tax revenue assessment		\$ 71,883
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
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.)	1.36	1.36
Total ad valorem tax revenue actually assessed in current year		\$ 71,883
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 69,313
Ad valorem tax revenue actually assessed for newly taxable property		\$ 2,570
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 71,883
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



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County
COUNTY ROAD

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

1. 2019 Total Market Value ¹	\$	2,340,761,229
2. 2019 Total Taxable Value ²	\$	38,079,469
3. 2019 Taxable Value of Newly Taxable Property.....	\$	1,563,833
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	38,079,469
5. 2019 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 Brandy Hilton

Date 8/1/2019

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

2019 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	\$	1,129
II. Total value exclusive of "newly taxable" property	\$	2,270

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
Road - 2110

FYE June 30, 2020
Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 480,961	\$ 480,961
Add: Current year inflation adjustment @ 1.02%		\$ 4,906
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)	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 485,867
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 38,079,469	\$ 38,079,469
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)	\$ -	\$ -
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 38,079,469
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,563,833)	\$ (1,563,833)
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)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 36,515.636
CURRENT YEAR calculated mill levy		13.31
CURRENT YEAR calculated ad valorem tax revenue		\$ 506,838
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		13.31
Total current year authorized ad valorem tax revenue assessment		\$ 506,838
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
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.)	13.31	13.31
Total ad valorem tax revenue actually assessed in current year		\$ 506,838
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 486,023
Ad valorem tax revenue actually assessed for newly taxable property		\$ 20,815
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 506,838
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



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

AMBULANCE

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

1. 2019 Total Market Value ¹	\$	2,371,704,601
2. 2019 Total Taxable Value ²	\$	38,505,676
3. 2019 Taxable Value of Newly Taxable Property.....	\$	1,579,669
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	38,505,676
5. 2019 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 Brandy Hilton

Date 8/1/2019

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

2019 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	\$	1,129
II. Total value exclusive of "newly taxable" property	\$	2,270

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Ambulance - 2230

FYE June 30, 2020

Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 82,925	\$ 82,925
Add: Current year inflation adjustment @ 1.02%		\$ 846
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)	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 83,771
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 38,505,676	\$ 38,505.676
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)	\$ -	\$ -
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 38,505.676
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,579,669)	\$ (1,579.669)
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)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 36,926.007
CURRENT YEAR calculated mill levy		2.27
CURRENT YEAR calculated ad valorem tax revenue		\$ 87,408
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		2.27
Total current year authorized ad valorem tax revenue assessment		\$ 87,408
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
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.)	2.27	2.27
Total ad valorem tax revenue actually assessed in current year		\$ 87,408
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 83,822
Ad valorem tax revenue actually assessed for newly taxable property		\$ 3,586
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 87,408
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



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County
COUNTY PLANNING

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

1. 2019 Total Market Value ¹	\$	2,340,761,229
2. 2019 Total Taxable Value ²	\$	38,079,469
3. 2019 Taxable Value of Newly Taxable Property.....	\$	1,563,833
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	38,079,469
5. 2019 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 Brandy Hilton

Date 8/1/2019

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

2019 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	\$	1,129
II. Total value exclusive of "newly taxable" property	\$	2,270

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
County Planning - 2250

FYE June 30, 2020
Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 43,783	\$ 43,783
Add: Current year inflation adjustment @ 1.02%		\$ 447
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)	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 44,230
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 38,079,469	\$ 38,079,469
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)	\$ -	\$ -
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 38,079,469
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,563,833)	\$ (1,563,833)
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)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 36,515.636
CURRENT YEAR calculated mill levy		1.21
CURRENT YEAR calculated ad valorem tax revenue		\$ 46,076
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		1.21
Total current year authorized ad valorem tax revenue assessment		\$ 46,076
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
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.)	1.21	1.21
Total ad valorem tax revenue actually assessed in current year		\$ 46,076
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 44,184
Ad valorem tax revenue actually assessed for newly taxable property		\$ 1,892
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 46,076
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



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County
MOSQUITO CONTROL

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

1. 2019 Total Market Value ¹	\$	1,317,323,135
2. 2019 Total Taxable Value ²	\$	20,843,931
3. 2019 Taxable Value of Newly Taxable Property.....	\$	413,240
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	20,026,578
5. 2019 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	199,666	128	199,538
LIVINGSTON URBAN REN	2,222,088	1,604,273	617,815
Total Incremental Value			\$ 817,353

Preparer Brandy Hilton

Date 8/1/2019

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

2019 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	\$	409
II. Total value exclusive of "newly taxable" property	\$	822

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Mosquito - 2200

FYE June 30, 2020

Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 12,775	\$ 12,775
Add: Current year inflation adjustment @ 1.02%		\$ 130
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)	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 12,905
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 20,843,931	\$ 20,843,931
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)	\$ (817,353)	\$ (817,353)
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 20,026.578
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (413,240)	\$ (413,240)
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)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 19,613.338
CURRENT YEAR calculated mill levy		0.66
CURRENT YEAR calculated ad valorem tax revenue		\$ 13,218
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		0.66
Total current year authorized ad valorem tax revenue assessment		\$ 13,218
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
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.)	0.66	0.66
Total ad valorem tax revenue actually assessed in current year		\$ 13,218
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 12,945
Ad valorem tax revenue actually assessed for newly taxable property		\$ 273
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 13,218
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



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

EMERGENCY/DISASTER

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

1. 2019 Total Market Value ¹	\$	2,340,761,229
2. 2019 Total Taxable Value ²	\$	38,079,469
3. 2019 Taxable Value of Newly Taxable Property.....	\$	1,563,833
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	38,079,469
5. 2019 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
<hr/>			
<hr/>			
<hr/>			
Total Incremental Value			\$ -

Preparer Brandy Hilton

Date 8/1/2019

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

2019 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	\$	1,129
II. Total value exclusive of "newly taxable" property	\$	2,270



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

GARDINER LIGHTING

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

1. 2019 Total Market Value ¹	\$	32,836,153
2. 2019 Total Taxable Value ²	\$	-
3. 2019 Taxable Value of Newly Taxable Property.....		
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	-
5. 2019 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 Brandy Hilton

Date 8/1/2019

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

2019 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 _____



2019 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

GREEN ACRES LIGHTING

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

1. 2019 Total Market Value ¹	\$	843,251
2. 2019 Total Taxable Value ²	\$	-
3. 2019 Taxable Value of Newly Taxable Property.....		
4. 2019 Taxable Value less Incremental Taxable Value ³	\$	-
5. 2019 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 Brandy Hilton

Date 8/1/2019

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

2019 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 _____



Budget

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APPENDIX B – PAYROLL DETAIL



PARK
COUNTY

MONTANA



2020 Personnel Information

Fund	Dept	Position	Department	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Total Base Pay plus Other Compensation		Total Benefits	Total Pay & Benefits
1000	1000-001	COMMISSIONER	COMMISSIONERS	Y	1	\$ 55,329	\$ 2,000	\$ -	\$ 559	\$ -	\$ 57,889	\$ 9,646	\$ 67,535	
1000	1000-001	COMMISSIONER	COMMISSIONERS	Y	1	\$ 55,329	\$ 2,000	\$ -	\$ 840	\$ -	\$ 58,169	\$ 17,084	\$ 75,253	
1000	1000-001	COMMISSIONER	COMMISSIONERS	Y	1	\$ 55,329	\$ 2,000	\$ 1,070	\$ 559	\$ -	\$ 58,959	\$ 22,235	\$ 81,194	
1000	1000-001	ADMINISTRATIVE ASSISTANT	COMMISSIONERS		1	\$ 40,310	\$ -	\$ -	\$ 840	\$ -	\$ 41,150	\$ 19,540	\$ 60,691	
1000	1000-001	COMMISSIONER MILEAGE	COMMISSIONERS		0	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 1,262	\$ 8,762	
		1000-001 Total			4	\$ 213,799	\$ 6,000	\$ 1,070	\$ 2,798	\$ -	\$ 223,667	\$ 69,768	\$ 293,435	
1000	1000-002	JUSTICE OF THE PEACE	JUSTICE COURT	Y	1	\$ 55,329	\$ 2,000	\$ 4,280	\$ -	\$ -	\$ 61,609	\$ 22,775	\$ 84,384	
1000	1000-002	DEPUTY CLERK	JUSTICE COURT		0.5	\$ 14,374	\$ -	\$ -	\$ -	\$ -	\$ 14,374	\$ 2,469	\$ 16,842	
1000	1000-002	DEPUTY CLERK	JUSTICE COURT		1	\$ 39,503	\$ -	\$ -	\$ -	\$ -	\$ 39,503	\$ 19,194	\$ 58,696	
1000	1000-002	DEPUTY CLERK	JUSTICE COURT		1	\$ 35,557	\$ -	\$ -	\$ -	\$ -	\$ 35,557	\$ 18,516	\$ 54,073	
		1000-002 Total			3.5	\$ 144,763	\$ 2,000	\$ 4,280	\$ -	\$ -	\$ 151,043	\$ 62,952	\$ 213,995	
1000	1000-003	CLERK & RECORDER	CLERK & RECORDER	Y	1	\$ 55,329	\$ -	\$ -	\$ -	\$ -	\$ 55,329	\$ 21,718	\$ 77,047	
1000	1000-003	DEPUTY CLERK	CLERK & RECORDER		1	\$ 33,022	\$ -	\$ -	\$ -	\$ -	\$ 33,022	\$ 18,080	\$ 51,102	
1000	1000-003	DEPUTY CLERK	CLERK & RECORDER		1	\$ 28,120	\$ -	\$ -	\$ -	\$ -	\$ 28,120	\$ 17,238	\$ 45,358	
1000	1000-003	CLERK & RECORDER OVERTIME	CLERK & RECORDER		0	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 69	\$ 469	
		1000-003 Total			3	\$ 116,871	\$ -	\$ -	\$ -	\$ -	\$ 116,871	\$ 57,105	\$ 173,976	
1000	1000-004	AUDITOR	AUDIT	Y	1	\$ 55,329	\$ -	\$ 3,210	\$ -	\$ -	\$ 58,539	\$ 22,258	\$ 80,798	
		1000-004 Total			1	\$ 55,329	\$ -	\$ 3,210	\$ -	\$ -	\$ 58,539	\$ 22,258	\$ 80,798	
1000	1000-005	TREASURER	TREASURER	Y	1	\$ 55,329	\$ 2,000	\$ 4,280	\$ -	\$ -	\$ 61,609	\$ 22,775	\$ 84,384	
1000	1000-005	CHIEF DEPUTY CLERK	TREASURER		1	\$ 41,689	\$ -	\$ -	\$ -	\$ -	\$ 41,689	\$ 19,568	\$ 61,258	
1000	1000-005	DEPUTY CLERK	TREASURER		1	\$ 32,968	\$ -	\$ -	\$ -	\$ -	\$ 32,968	\$ 18,241	\$ 51,208	
1000	1000-005	DEPUTY CLERK	TREASURER		1	\$ 32,354	\$ -	\$ -	\$ -	\$ -	\$ 32,354	\$ 18,132	\$ 50,487	
1000	1000-005	DEPUTY CLERK	TREASURER		1	\$ 33,613	\$ -	\$ -	\$ -	\$ -	\$ 33,613	\$ 18,355	\$ 51,968	
		1000-005 Total			5	\$ 195,954	\$ 2,000	\$ 4,280	\$ -	\$ -	\$ 202,234	\$ 97,070	\$ 299,304	
1000	1000-003	CLERK & RECORDER	CLERK & RECORDER		0	\$ -	\$ 2,000	\$ -	\$ 259	\$ -	\$ 2,259	\$ 337	\$ 2,596	
1000	1000-003	DEPUTY CLERK	CLERK & RECORDER		1	\$ 32,668	\$ -	\$ -	\$ -	\$ -	\$ 32,668	\$ 18,020	\$ 50,688	
1000	1000-003	DEPUTY CLERK	CLERK & RECORDER		1	\$ 32,460	\$ -	\$ -	\$ -	\$ -	\$ 32,460	\$ 17,984	\$ 50,444	
1000	1000-003	ELECTION TEMP WORKERS	CLERK & RECORDER		0	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 722	\$ 8,722	
1000	1000-003	ELECTION OVERTIME	CLERK & RECORDER		0	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 516	\$ 3,516	
		1000-003 Total			2	\$ 76,129	\$ 2,000	\$ -	\$ 259	\$ -	\$ 78,388	\$ 37,578	\$ 115,966	
1000	1000-011	COUNTY ATTORNEY	COUNTY ATTORNEY	Y	1	\$ 104,010	\$ -	\$ -	\$ -	\$ -	\$ 104,010	\$ 29,909	\$ 133,919	
1000	1000-011	DEPUTY COUNTY ATTORNEY	COUNTY ATTORNEY		1	\$ 74,962	\$ -	\$ 4,280	\$ 840	\$ -	\$ 80,082	\$ 26,019	\$ 106,101	
1000	1000-011	CIVIL ATTORNEY	COUNTY ATTORNEY		1	\$ 78,884	\$ -	\$ 3,210	\$ 840	\$ -	\$ 82,934	\$ 26,509	\$ 109,443	
1000	1000-011	LEGAL SECRETARY	COUNTY ATTORNEY		1	\$ 32,248	\$ -	\$ -	\$ -	\$ -	\$ 32,248	\$ 18,114	\$ 50,362	
1000	1000-011	LEGAL ADMIN ASSISTANT	COUNTY ATTORNEY		1	\$ 31,221	\$ -	\$ -	\$ -	\$ -	\$ 31,221	\$ 17,932	\$ 49,153	
1000	1000-011	ATTORNEY TEMP WORKER	COUNTY ATTORNEY		0	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 256	\$ 3,256	
		1000-011 Total			5	\$ 324,325	\$ -	\$ 7,490	\$ 1,680	\$ -	\$ 333,495	\$ 118,739	\$ 452,234	
1000	1000-030	MAINTENANCE SUPERVISOR	PUBLIC WORKS		0.79	\$ 31,847	\$ -	\$ -	\$ -	\$ -	\$ 31,847	\$ 17,006	\$ 48,853	
1000	1000-030	MAINTENANCE OVERTIME	PUBLIC WORKS		0	\$ 350	\$ -	\$ -	\$ -	\$ -	\$ 350	\$ 79	\$ 429	
		1000-030 Total			0.79	\$ 32,197	\$ -	\$ -	\$ -	\$ -	\$ 32,197	\$ 17,085	\$ 49,282	
1000	1000-014	SCHOOL SUPERINTENDENT	SCHOOL SUPERINTENDENT	Y	0.5	\$ 27,665	\$ 200	\$ -	\$ 559	\$ -	\$ 28,424	\$ 2,273	\$ 30,697	
		1000-014 Total			0.5	\$ 27,665	\$ 200	\$ -	\$ 559	\$ -	\$ 28,424	\$ 2,273	\$ 30,697	



2020 Personnel Information

Fund	Dept	Position	Department	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Total Base Pay plus Other Compensation		Total Benefits	Total Pay & Benefits
1000	1000-023	HEALTH DEPT ADMIN ASST	HEALTH		0.2	\$ 6,929	\$ -	\$ -	\$ -	\$ -	\$ 6,929	\$ 3,707	\$ 10,636	
		1000-023 Total			0.2	\$ 6,929	\$ -	\$ -	\$ -	\$ -	\$ 6,929	\$ 3,707	\$ 10,636	
1000	1000-021	CORONER	CORONER	Y	0.75	\$ 41,497	\$ -	\$ 2,440	\$ 259	\$ -	\$ 44,196	\$ 14,960	\$ 59,156	
1000	1000-021	DEPUTY CORONER	CORONER		0.025	\$ 1,177	\$ -	\$ -	\$ -	\$ -	\$ 1,177	\$ 156	\$ 1,332	
1000	1000-021	DEPUTY CORONER	CORONER		0.1	\$ 4,918	\$ -	\$ -	\$ -	\$ -	\$ 4,918	\$ 650	\$ 5,568	
1000	1000-021	DEPUTY CORONER	CORONER		0.025	\$ 1,177	\$ -	\$ -	\$ -	\$ -	\$ 1,177	\$ 156	\$ 1,332	
1000	1000-021	DEPUTY CORONER	CORONER		0.1	\$ 4,479	\$ -	\$ -	\$ -	\$ -	\$ 4,479	\$ 592	\$ 5,071	
		1000-021 Total			1	\$ 53,248	\$ -	\$ 2,440	\$ 259	\$ -	\$ 55,946	\$ 16,513	\$ 72,459	
1000	1000-0232	HEALTH DIRECTOR	HEALTH & SANITARIAN		0.5	\$ 27,768	\$ -	\$ -	\$ 420	\$ -	\$ 28,188	\$ 10,974	\$ 39,162	
		1000-0232 Total			0.5	\$ 27,768	\$ -	\$ -	\$ 420	\$ -	\$ 28,188	\$ 10,974	\$ 39,162	
1000	1000-022	HEALTH OFFICER	SANITARIAN		0.025	\$ 3,448	\$ -	\$ -	\$ -	\$ -	\$ 3,448	\$ 592	\$ 4,040	
1000	1000-022	SANITARIAN	SANITARIAN		1	\$ 43,971	\$ -	\$ -	\$ -	\$ -	\$ 43,971	\$ 19,961	\$ 63,932	
1000	1000-022	LEAD SANITARIAN	SANITARIAN		1	\$ 49,650	\$ -	\$ -	\$ -	\$ -	\$ 49,650	\$ 20,936	\$ 70,586	
1000	1000-022	HEALTH DEPT ADMIN ASST	SANITARIAN		0.75	\$ 25,984	\$ -	\$ -	\$ -	\$ -	\$ 25,984	\$ 13,903	\$ 39,887	
		1000-022 Total			2.775	\$ 123,052	\$ -	\$ -	\$ -	\$ -	\$ 123,052	\$ 55,393	\$ 178,445	
1000	1000-023	HEALTH DIRECTOR	HEALTH		0.4	\$ 22,214	\$ -	\$ -	\$ 420	\$ -	\$ 22,634	\$ 8,779	\$ 31,413	
1000	1000-023	HEALTH NURSE-SCHOOL	HEALTH		0.25	\$ 11,841	\$ -	\$ -	\$ -	\$ -	\$ 11,841	\$ 1,008	\$ 12,849	
1000	1000-023	NURSE SUPERVISOR	HEALTH		0.45	\$ 25,672	\$ -	\$ -	\$ -	\$ -	\$ 25,672	\$ 9,993	\$ 35,665	
1000	1000-023	HEALTH OFFICER	HEALTH		0.075	\$ 10,343	\$ -	\$ -	\$ -	\$ -	\$ 10,343	\$ 1,777	\$ 12,119	
1000	1000-023	HEALTH NURSE-SCHOOL	HEALTH		0.23	\$ 9,759	\$ -	\$ -	\$ 259	\$ -	\$ 10,019	\$ 4,531	\$ 14,549	
1000	1000-023	HEALTH DEPT CASEWORKER	HEALTH		0.25	\$ 8,752	\$ -	\$ -	\$ -	\$ -	\$ 8,752	\$ 4,605	\$ 13,357	
		1000-023 Total			1.655	\$ 88,582	\$ -	\$ -	\$ 679	\$ -	\$ 89,261	\$ 30,692	\$ 119,953	
1000	1000-026	MENTAL TRANSPORT OVERTIME	MENTAL TREATMENT		0	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 264	\$ 1,264	
		1000-026 Total			0	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 264	\$ 1,264	
1000	1000-028	EXTENSION CLERK	MSU EXTENSION		1	\$ 32,851	\$ -	\$ -	\$ -	\$ -	\$ 32,851	\$ 18,220	\$ 51,071	
1000	1000-028	EXTENSION TEMP WORKERS	MSU EXTENSION		0	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 63	\$ 763	
1000	1000-028	EXTENSION OVERTIME	MSU EXTENSION		0	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 35	\$ 235	
		1000-028 Total			1	\$ 33,751	\$ -	\$ -	\$ -	\$ -	\$ 33,751	\$ 18,318	\$ 52,069	
1000	1000-030	PUBLIC WORKS DIRECTOR	PUBLIC WORKS		1	\$ 78,772	\$ -	\$ -	\$ 840	\$ -	\$ 79,612	\$ 25,938	\$ 105,550	
		1000-030 Total			1	\$ 78,772	\$ -	\$ -	\$ 840	\$ -	\$ 79,612	\$ 25,938	\$ 105,550	
1000	1000-083	FINANCE DIRECTOR	ACCOUNTING		1	\$ 68,122	\$ -	\$ -	\$ -	\$ -	\$ 68,122	\$ 24,109	\$ 92,232	
1000	1000-083	ASST FINANCE DIRECTOR	ACCOUNTING		1	\$ 42,931	\$ -	\$ -	\$ -	\$ -	\$ 42,931	\$ 19,783	\$ 62,714	
1000	1000-083	ACCOUNTING CLERK	ACCOUNTING		0.8	\$ 27,929	\$ -	\$ -	\$ -	\$ -	\$ 27,929	\$ 14,868	\$ 42,796	
		1000-083 Total			2.8	\$ 138,982	\$ -	\$ -	\$ -	\$ -	\$ 138,982	\$ 58,760	\$ 197,742	
1000	1000-085	GRANT ADMINISTRATOR	GRANTS ADMINISTRATION		0.4	\$ 29,702	\$ -	\$ -	\$ -	\$ -	\$ 29,702	\$ 5,102	\$ 34,805	
		1000-085 Total			0.4	\$ 29,702	\$ -	\$ -	\$ -	\$ -	\$ 29,702	\$ 5,102	\$ 34,805	
1000	1000-096	HR ANALYST	HUMAN RESOURCES		1	\$ 50,397	\$ -	\$ -	\$ -	\$ -	\$ 50,397	\$ 21,065	\$ 71,462	
		1000-096 Total			1	\$ 50,397	\$ -	\$ -	\$ -	\$ -	\$ 50,397	\$ 21,065	\$ 71,462	
1000	1000-097	IT MANAGER	IT & GIS		0.5	\$ 34,092	\$ -	\$ -	\$ 420	\$ -	\$ 34,512	\$ 12,060	\$ 46,572	
1000	1000-097	IT SPECIALIST	IT & GIS		1	\$ 62,419	\$ -	\$ -	\$ 840	\$ -	\$ 63,259	\$ 23,129	\$ 86,388	
1000	1000-097	GIS/RURAL ADDRESSING MGR	IT & GIS		0.5	\$ 34,092	\$ -	\$ -	\$ 420	\$ -	\$ 34,512	\$ 12,060	\$ 46,572	
1000	1000-097	GIS TECHNICIAN	IT & GIS		1	\$ 53,040	\$ -	\$ -	\$ 840	\$ -	\$ 53,880	\$ 21,518	\$ 75,398	



2020 Personnel Information

Fund	Dept	Position	Department	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Total Base Pay plus Other Compensation	Total Benefits	Total Pay & Benefits
1000-097 Total					3	\$ 183,643	\$ -	\$ -	\$ 2,520	\$ -	\$ 186,163	\$ 68,767	\$ 254,930
Grand Total					40.12	\$ 2,002,858	\$ 12,200	\$ 22,770	\$ 10,015	\$ -	\$ 2,047,842	\$ 800,321	\$ 2,848,164
2110	1000-030	ROAD SUPERVISOR	PUBLIC WORKS		0.75	\$ 48,882	\$ -	\$ -	\$ 630	\$ -	\$ 49,512	\$ 21,540	\$ 71,051
2110	1000-030	ROAD SUPER-Vehicle Benefit	PUBLIC WORKS		0	\$ 810	\$ -	\$ -	\$ -	\$ -	\$ 810	\$ 203	\$ 1,013
2110	1000-030	ROAD OPERATOR	PUBLIC WORKS		1	\$ 50,049	\$ -	\$ -	\$ -	\$ -	\$ 50,049	\$ 24,934	\$ 74,982
2110	1000-030	ROAD OPERATOR	PUBLIC WORKS		1	\$ 45,945	\$ -	\$ -	\$ -	\$ -	\$ 45,945	\$ 23,906	\$ 69,851
2110	1000-030	ROAD OPERATOR	PUBLIC WORKS		1	\$ 45,996	\$ -	\$ -	\$ -	\$ -	\$ 45,996	\$ 23,919	\$ 69,916
2110	1000-030	ROAD OPERATOR	PUBLIC WORKS		1	\$ 39,333	\$ -	\$ -	\$ -	\$ -	\$ 39,333	\$ 22,251	\$ 61,584
2110	1000-030	ROAD OPERATOR	PUBLIC WORKS		1	\$ 52,170	\$ -	\$ -	\$ 840	\$ -	\$ 53,010	\$ 25,464	\$ 78,474
2110	1000-030	ROAD OPERATOR/MECHANIC	PUBLIC WORKS		0.5	\$ 24,142	\$ -	\$ -	\$ -	\$ -	\$ 24,142	\$ 12,246	\$ 36,388
2110	1000-030	ROAD OPERATOR	PUBLIC WORKS		1	\$ 51,597	\$ -	\$ -	\$ -	\$ -	\$ 51,597	\$ 25,321	\$ 76,918
2110	1000-030	ROAD OPER-Vehicle Benefit	PUBLIC WORKS		0	\$ 9,500	\$ -	\$ -	\$ -	\$ -	\$ 9,500	\$ 2,378	\$ 11,878
2110	1000-030	ROAD SEASONAL WORKERS	PUBLIC WORKS		0	\$ 29,120	\$ -	\$ -	\$ -	\$ -	\$ 29,120	\$ 19,696	\$ 48,816
2110	1000-030	ROAD WORKER OVERTIME	PUBLIC WORKS		0	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 6,257	\$ 31,257
2110 Total					7.25	\$ 422,544	\$ -	\$ -	\$ 1,470	\$ -	\$ 424,014	\$ 208,114	\$ 632,128
2130	1000-030	BRIDGE WORKER	PUBLIC WORKS		1	\$ 46,787	\$ -	\$ -	\$ -	\$ -	\$ 46,787	\$ 24,117	\$ 70,903
2130	1000-030	ROAD OPERATOR/MECHANIC	PUBLIC WORKS		0.5	\$ 24,142	\$ -	\$ -	\$ -	\$ -	\$ 24,142	\$ 12,246	\$ 36,388
2130	1000-030	BRIDGE WORKER	PUBLIC WORKS		1	\$ 45,652	\$ -	\$ -	\$ -	\$ -	\$ 45,652	\$ 23,833	\$ 69,485
2130	1000-030	BRIDGE SUPERVISOR	PUBLIC WORKS		0.25	\$ 16,294	\$ -	\$ -	\$ 210	\$ -	\$ 16,504	\$ 7,180	\$ 23,683
2130	1000-030	BRIDGE WORKER OVERTIME	PUBLIC WORKS		0	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 1,877	\$ 9,377
2130 Total					2.75	\$ 140,375	\$ -	\$ -	\$ 210	\$ -	\$ 140,585	\$ 69,253	\$ 209,837
2140	1000-030	WEED MANAGER	PUBLIC WORKS		0.7	\$ 28,217	\$ -	\$ -	\$ -	\$ -	\$ 28,217	\$ 15,747	\$ 43,965
2140	1000-030	WEED SPRAYER SEASONAL	PUBLIC WORKS		0	\$ 26,000	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ 4,253	\$ 30,253
2140 Total					0.7	\$ 54,217	\$ -	\$ -	\$ -	\$ -	\$ 54,217	\$ 20,000	\$ 74,217
2160	2160	FAIR & PARKS DIRECTOR	FAIRGROUNDS		1	\$ 60,115	\$ -	\$ -	\$ 840	\$ -	\$ 60,955	\$ 22,734	\$ 83,689
2160	2160	FAC & EVENTS COORDINATOR	FAIRGROUNDS		0.75	\$ 25,459	\$ -	\$ -	\$ -	\$ -	\$ 25,459	\$ 15,064	\$ 40,523
2160	2160	FAC & EVENTS MAINTENANCE	FAIRGROUNDS		0.5	\$ 11,637	\$ -	\$ -	\$ -	\$ -	\$ 11,637	\$ 8,836	\$ 20,473
2160	2160	FAIR WORKER SEASONAL	FAIRGROUNDS		0	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500	\$ 3,044	\$ 27,544
2160	2160	FAIR WORKER OVERTIME	FAIRGROUNDS		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2160 Total					2.25	\$ 121,711	\$ -	\$ -	\$ 840	\$ -	\$ 122,551	\$ 49,679	\$ 172,230
2170	2170	AIRPORT MAINTENANCE	AIRPORT		0.1	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 735	\$ 3,985
2170 Total					0.1	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ 3,250	\$ 735	\$ 3,985
2180	2180	DISTRICT COURT CLERK	DISTRICT COURT	Y	1	\$ 55,329	\$ 2,000	\$ -	\$ -	\$ -	\$ 57,329	\$ 22,054	\$ 79,384
2180	2180	DEPUTY CLERK	DISTRICT COURT		1	\$ 31,824	\$ -	\$ -	\$ -	\$ -	\$ 31,824	\$ 17,874	\$ 49,698
2180	2180	DEPUTY CLERK	DISTRICT COURT		1	\$ 34,349	\$ -	\$ -	\$ -	\$ -	\$ 34,349	\$ 18,308	\$ 52,657
2180	2180	DEPUTY CLERK	DISTRICT COURT		1	\$ 31,824	\$ -	\$ -	\$ -	\$ -	\$ 31,824	\$ 17,874	\$ 49,698
2180	2180	DEPUTY CLERK	DISTRICT COURT		0.25	\$ 7,495	\$ -	\$ -	\$ -	\$ -	\$ 7,495	\$ 677	\$ 8,171
2180 Total					4.25	\$ 160,821	\$ 2,000	\$ -	\$ -	\$ -	\$ 162,821	\$ 76,787	\$ 239,607
2200	1000-030	MOSQUITO SPRAYER	PUBLIC WORKS		0.07	\$ 2,822	\$ -	\$ -	\$ -	\$ -	\$ 2,822	\$ 1,575	\$ 4,397
2200 Total					0.07	\$ 2,822	\$ -	\$ -	\$ -	\$ -	\$ 2,822	\$ 1,575	\$ 4,397
2250	2250	PLANNING DIRECTOR	PLANNING		1	\$ 66,430	\$ -	\$ -	\$ 840	\$ -	\$ 67,270	\$ 23,818	\$ 91,089
2250	2250	ASST PLANNER	PLANNING		1	\$ 54,283	\$ -	\$ -	\$ 840	\$ -	\$ 55,123	\$ 21,732	\$ 76,855



2020 Personnel Information

Fund	Dept	Position	Department	Elected	FTE	Total Base Pay plus Other Compensation						Total Benefits	Total Pay & Benefits
						Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Compensation		
2250 Total					2	\$ 120,714	\$ -	\$ -	\$ 1,680	\$ -	\$ 122,394	\$ 45,550	\$ 167,944
2281	2281	ANGEL LINE COORDINATOR	ANGEL LINE	Y	0	\$ -	\$ -	\$ -	\$ 840	\$ -	\$ 840	\$ -	\$ 840
2281	2281	BUS DRIVER	ANGEL LINE		0.75	\$ 21,239	\$ -	\$ -	\$ -	\$ -	\$ 21,239	\$ 14,621	\$ 35,860
2281	2281	BUS DRIVER-Trans Coord	ANGEL LINE		0.75	\$ 21,331	\$ -	\$ -	\$ -	\$ -	\$ 21,331	\$ 14,644	\$ 35,975
2281	2281	BUS DRIVER	ANGEL LINE		0.75	\$ 22,530	\$ -	\$ -	\$ -	\$ -	\$ 22,530	\$ 3,685	\$ 26,215
2281	2281	BUS DRIVER -FILL IN	ANGEL LINE		0	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 625	\$ 3,125
2281 Total					2.25	\$ 67,599	\$ -	\$ -	\$ 840	\$ -	\$ 68,439	\$ 33,576	\$ 102,016
2285	2285	BUS DRIVER -SKI SHUTTLE	PC TRANSIT		0	\$ 3,825	\$ -	\$ -	\$ -	\$ -	\$ 3,825	\$ 957	\$ 4,782
2285	2285	BUS DRIVER	PC TRANSIT		0.75	\$ 21,402	\$ -	\$ -	\$ -	\$ -	\$ 21,402	\$ 14,662	\$ 36,063
2285	2285	BUS DRIVER	PC TRANSIT		0.14	\$ 3,995	\$ -	\$ -	\$ -	\$ -	\$ 3,995	\$ 1,000	\$ 4,995
2285	2285	BUS DRIVER	PC TRANSIT		0.14	\$ 3,995	\$ -	\$ -	\$ -	\$ -	\$ 3,995	\$ 1,000	\$ 4,995
2285	2285	BUS DRIVER	PC TRANSIT		0.42	\$ 11,985	\$ -	\$ -	\$ -	\$ -	\$ 11,985	\$ 1,961	\$ 13,945
2285	2285	TRANSIT COORDINATOR	PC TRANSIT		0.2	\$ 14,851	\$ -	\$ -	\$ 559	\$ -	\$ 15,410	\$ 2,551	\$ 17,961
2285	2285	BUS DRIVER ADMIN	PC TRANSIT		0.125	\$ 3,647	\$ -	\$ -	\$ -	\$ -	\$ 3,647	\$ 2,452	\$ 6,098
2285 Total					1.775	\$ 63,699	\$ -	\$ -	\$ 559	\$ -	\$ 64,258	\$ 24,581	\$ 88,840
2300	2300	SHERIFF	SHERIFF'S OFFICE	Y	1	\$ 55,329	\$ 2,000	\$ 115	\$ -	\$ 940	\$ 58,384	\$ 27,579	\$ 85,963
2300	2300	UNDERSHERIFF	SHERIFF'S OFFICE		1	\$ 54,631	\$ -	\$ 7,900	\$ -	\$ 940	\$ 63,471	\$ 29,122	\$ 92,593
2300	2300	SHERIFF'S LIEUTENANT	SHERIFF'S OFFICE		1	\$ 50,515	\$ -	\$ 8,172	\$ -	\$ 940	\$ 59,627	\$ 28,110	\$ 87,737
2300	2300	DETECTIVE	SHERIFF'S OFFICE		1	\$ 48,967	\$ -	\$ 5,761	\$ -	\$ 940	\$ 55,667	\$ 27,067	\$ 82,734
2300	2300	SERGEANT	SHERIFF'S OFFICE		1	\$ 49,179	\$ -	\$ 8,317	\$ -	\$ 940	\$ 57,436	\$ 27,796	\$ 86,231
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 45,911	\$ -	\$ 4,051	\$ -	\$ 940	\$ 50,902	\$ 25,812	\$ 76,715
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 45,699	\$ -	\$ 672	\$ -	\$ 940	\$ 47,311	\$ 24,867	\$ 72,178
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 45,911	\$ -	\$ 2,701	\$ -	\$ 940	\$ 49,552	\$ 25,457	\$ 75,009
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 46,124	\$ -	\$ 5,087	\$ -	\$ 940	\$ 52,151	\$ 26,141	\$ 78,292
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 45,699	\$ -	\$ -	\$ -	\$ 940	\$ 46,639	\$ 24,689	\$ 71,329
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 45,699	\$ -	\$ 672	\$ -	\$ 940	\$ 47,311	\$ 24,867	\$ 72,178
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 45,699	\$ -	\$ 560	\$ -	\$ 940	\$ 47,199	\$ 24,837	\$ 72,036
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 45,911	\$ -	\$ 1,575	\$ -	\$ 940	\$ 48,427	\$ 25,160	\$ 73,587
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 45,699	\$ -	\$ -	\$ -	\$ 940	\$ 46,639	\$ 24,689	\$ 71,329
2300	2300	DEPUTY SHERIFF	SHERIFF'S OFFICE		1	\$ 45,699	\$ -	\$ -	\$ -	\$ 940	\$ 46,639	\$ 24,689	\$ 71,329
2300	2300	SHERIFF HOLIDAY-REG DAY OFF	SHERIFF'S OFFICE		0	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,317	\$ 6,317
2300	2300	SHERIFF'S OFFICE OVERTIME	SHERIFF'S OFFICE		0	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 26,333	\$ 126,333
2300	2300	MISC GARD STIPEND	SHERIFF'S OFFICE		0	\$ -	\$ 10,800	\$ -	\$ -	\$ -	\$ 10,800	\$ 2,844	\$ 13,644
2300	2300	DETENTION CAPTAIN	SHERIFF'S OFFICE		1	\$ 49,752	\$ -	\$ -	\$ -	\$ 620	\$ 50,372	\$ 25,672	\$ 76,044
2300	2300	DETENTION OFFICER	SHERIFF'S OFFICE		1	\$ 37,234	\$ -	\$ -	\$ -	\$ 620	\$ 37,854	\$ 22,376	\$ 60,230
2300	2300	DETENTION OFFICER	SHERIFF'S OFFICE		1	\$ 37,234	\$ -	\$ 936	\$ -	\$ 620	\$ 38,790	\$ 22,622	\$ 61,412
2300	2300	DETENTION OFFICER	SHERIFF'S OFFICE		1	\$ 37,234	\$ -	\$ -	\$ -	\$ 620	\$ 37,854	\$ 22,376	\$ 60,230
2300	2300	DETENTION OFFICER	SHERIFF'S OFFICE		1	\$ 37,234	\$ -	\$ 728	\$ -	\$ 620	\$ 38,582	\$ 22,568	\$ 61,150
2300	2300	DETENTION OFFICER	SHERIFF'S OFFICE		1	\$ 37,234	\$ -	\$ -	\$ -	\$ 620	\$ 37,854	\$ 22,376	\$ 60,230
2300	2300	DETENTION OFFICER	SHERIFF'S OFFICE		1	\$ 37,234	\$ -	\$ -	\$ -	\$ 620	\$ 37,854	\$ 22,376	\$ 60,230
2300	2300	DETENTION OFFICER	SHERIFF'S OFFICE		1	\$ 37,234	\$ -	\$ -	\$ -	\$ 620	\$ 37,854	\$ 22,376	\$ 60,230
2300	2300	DETENTION OFFICER	SHERIFF'S OFFICE		1	\$ 37,234	\$ -	\$ -	\$ -	\$ 620	\$ 37,854	\$ 22,376	\$ 60,230



2020 Personnel Information

Fund	Dept	Position	Department	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Total Base Pay plus Other Compensation		Total Benefits	Total Pay & Benefits
2300	2300	CIVIL CLERK	SHERIFF'S OFFICE		1	\$ 42,472	\$ -	\$ -	\$ -	\$ 620	\$ 43,092	\$ 20,032	\$ 63,124	
2300	2300	DET HOLIDAY-REG DAY OFF	SHERIFF'S OFFICE		0	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 791	\$ 3,791	
2300	2300	DET OVERTIME	SHERIFF'S OFFICE		0	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 5,793	\$ 27,793	
2300	2300	DEPUTY SHERIFF-COPS GRANT 1	SHERIFF'S OFFICE		1	\$ 45,699	\$ -	\$ 1,120	\$ -	\$ 940	\$ 47,759	\$ 24,985	\$ 72,745	
2300	2300	DEPUTY SHERIFF-COPS GRANT 2	SHERIFF'S OFFICE		1	\$ 45,699	\$ -	\$ 224	\$ -	\$ 940	\$ 46,863	\$ 24,749	\$ 71,612	
2300 Total					27	\$ 1,328,169	\$ 12,800	\$ 48,591	\$ -	\$ 22,180	\$ 1,411,740	\$ 702,848	\$ 2,114,588	
2360	2360	MUSEUM DIRECTOR	MUSEUM		1	\$ 46,153	\$ -	\$ -	\$ -	\$ -	\$ 46,153	\$ 22,846	\$ 68,999	
2360	2360	MUSEUM CATALOGER	MUSEUM		1	\$ 40,315	\$ -	\$ -	\$ -	\$ -	\$ 40,315	\$ 21,527	\$ 61,841	
2360	2360	MUSEUM CATALOGER	MUSEUM		0	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 565	\$ 3,065	
2360 Total					2	\$ 88,967	\$ -	\$ -	\$ -	\$ -	\$ 88,967	\$ 44,938	\$ 133,905	
2382	2300	SAR OVERTIME	SHERIFF'S OFFICE		0	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 1,970	\$ 10,970	
2382 Total					0	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 1,970	\$ 10,970	
2386	1000-023	HEALTH DIRECTOR	HEALTH		0.1	\$ 5,554	\$ -	\$ -	\$ -	\$ -	\$ 5,554	\$ 2,195	\$ 7,749	
2386	1000-023	HEALTH NURSE	HEALTH		0.325	\$ 15,607	\$ -	\$ -	\$ -	\$ -	\$ 15,607	\$ 6,713	\$ 22,320	
2386 Total					0.425	\$ 21,161	\$ -	\$ -	\$ -	\$ -	\$ 21,161	\$ 8,908	\$ 30,069	
2392	2300	DTF OFFICER	SHERIFF'S OFFICE		1	\$ 48,967	\$ -	\$ 7,201	\$ -	\$ -	\$ 56,167	\$ 27,198	\$ 83,366	
2392	2300	DTF HOLIDAY-REG DAY OFF	SHERIFF'S OFFICE		0	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 106	\$ 506	
2392	2300	DTF OVERTIME	SHERIFF'S OFFICE		0	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 1,580	\$ 7,580	
2392 Total					1	\$ 55,367	\$ -	\$ 7,201	\$ -	\$ -	\$ 62,567	\$ 28,884	\$ 91,451	
2830	1000-030	JUNK VEHICLE MANAGER	PUBLIC WORKS		0.3	\$ 12,093	\$ -	\$ -	\$ -	\$ -	\$ 12,093	\$ 6,749	\$ 18,842	
2830 Total					0.3	\$ 12,093	\$ -	\$ -	\$ -	\$ -	\$ 12,093	\$ 6,749	\$ 18,842	
2870	1000-011	VICTIM WITNESS COORD	COUNTY ATTORNEY		1	\$ 42,432	\$ -	\$ -	\$ -	\$ -	\$ 42,432	\$ 19,696	\$ 62,128	
2870 Total					1	\$ 42,432	\$ -	\$ -	\$ -	\$ -	\$ 42,432	\$ 19,696	\$ 62,128	
2958	2958	DES COORDINATOR	DES GRANT		1	\$ 50,872	\$ -	\$ -	\$ 259	\$ -	\$ 51,131	\$ 23,914	\$ 75,046	
2958 Total					1	\$ 50,872	\$ -	\$ -	\$ 259	\$ -	\$ 51,131	\$ 23,914	\$ 75,046	
2973	1000-023	NURSE SUPERVISOR	HEALTH		0.25	\$ 14,262	\$ -	\$ -	\$ -	\$ -	\$ 14,262	\$ 5,552	\$ 19,814	
2973 Total					0.25	\$ 14,262	\$ -	\$ -	\$ -	\$ -	\$ 14,262	\$ 5,552	\$ 19,814	
2975	1000-023	HEALTH NURSE-SCHOOL	HEALTH		0.11	\$ 5,210	\$ -	\$ -	\$ 559	\$ -	\$ 5,769	\$ 444	\$ 6,213	
2975	1000-023	HEALTH DEPT ADMIN ASST	HEALTH		0.05	\$ 1,732	\$ -	\$ -	\$ -	\$ -	\$ 1,732	\$ 927	\$ 2,659	
2975	1000-023	NURSE SUPERVISOR	HEALTH		0.04	\$ 2,282	\$ -	\$ -	\$ 840	\$ -	\$ 3,122	\$ 888	\$ 4,010	
2975	1000-023	HEALTH NURSE-SCHOOL	HEALTH		0.09	\$ 3,819	\$ -	\$ -	\$ -	\$ -	\$ 3,819	\$ 1,772	\$ 5,591	
2975	1000-023	HEALTH DEPT CASEWORKER	HEALTH		0.22	\$ 7,701	\$ -	\$ -	\$ -	\$ -	\$ 7,701	\$ 4,053	\$ 11,754	
2975 Total					0.51	\$ 20,745	\$ -	\$ -	\$ 1,399	\$ -	\$ 22,144	\$ 8,084	\$ 30,228	
2976	1000-023	HEALTH NURSE-SCHOOL	HEALTH		0.08	\$ 3,395	\$ -	\$ -	\$ -	\$ -	\$ 3,395	\$ 1,575	\$ 4,970	
2976	1000-023	HEALTH NURSE-SCHOOL	HEALTH		0.09	\$ 4,263	\$ -	\$ -	\$ -	\$ -	\$ 4,263	\$ 363	\$ 4,626	
2976 Total					0.17	\$ 7,657	\$ -	\$ -	\$ -	\$ -	\$ 7,657	\$ 1,938	\$ 9,596	
2977	1000-023	NURSE SUPERVISOR	HEALTH		0.26	\$ 14,834	\$ -	\$ -	\$ -	\$ -	\$ 14,834	\$ 5,774	\$ 20,608	
2977	1000-023	HEALTH NURSE-SCHOOL	HEALTH		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
2977 Total					0.26	\$ 14,834	\$ -	\$ -	\$ -	\$ -	\$ 14,834	\$ 5,774	\$ 20,608	
2978	1000-023	HEALTH DEPT CASEWORKER	HEALTH		0.53	\$ 18,553	\$ -	\$ -	\$ -	\$ -	\$ 18,553	\$ 9,763	\$ 28,316	
2978 Total					0.53	\$ 18,553	\$ -	\$ -	\$ -	\$ -	\$ 18,553	\$ 9,763	\$ 28,316	
2979	1000-023	HEALTH NURSE	HEALTH		0.475	\$ 22,811	\$ -	\$ -	\$ -	\$ -	\$ 22,811	\$ 9,812	\$ 32,623	



2020 Personnel Information

Fund	Dept	Position	Department	Elected	FTE	Total Base Pay plus Other Compensation					Total Benefits	Total Pay & Benefits	
						Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance			
2979 Total					0.475	\$ 22,811	\$ -	\$ -	\$ -	\$ -	\$ 22,811	\$ 9,812	\$ 32,623
5410	1000-030	REFUSE FOREMAN	PUBLIC WORKS		1	\$ 52,824	\$ -	\$ -	\$ 259	\$ -	\$ 53,083	\$ 25,628	\$ 78,711
5410	1000-030	REFUSE TRUCK DRIVER	PUBLIC WORKS		1	\$ 47,290	\$ -	\$ -	\$ -	\$ -	\$ 47,290	\$ 24,243	\$ 71,534
5410	1000-030	REFUSE TRUCK DRIVER	PUBLIC WORKS		1	\$ 46,548	\$ -	\$ -	\$ -	\$ -	\$ 46,548	\$ 24,057	\$ 70,605
5410	1000-030	COMPACTOR SITE MGR	PUBLIC WORKS		0.75	\$ 26,048	\$ -	\$ -	\$ -	\$ -	\$ 26,048	\$ 15,825	\$ 41,873
5410	1000-030	GREEN BOX CARETAKER	PUBLIC WORKS		1	\$ 28,620	\$ -	\$ -	\$ -	\$ -	\$ 28,620	\$ 19,571	\$ 48,191
5410	1000-030	GREEN BOX CARETAKER	PUBLIC WORKS		1	\$ 34,582	\$ -	\$ -	\$ -	\$ -	\$ 34,582	\$ 21,062	\$ 55,644
5410	1000-030	GREEN BOX CARETAKER	PUBLIC WORKS		0.5	\$ 17,758	\$ -	\$ -	\$ -	\$ -	\$ 17,758	\$ 4,444	\$ 22,201
5410	1000-030	REFUSE SEASONAL WORKERS	PUBLIC WORKS		0	\$ 7,300	\$ -	\$ -	\$ -	\$ -	\$ 7,300	\$ 1,194	\$ 8,494
5410	1000-030	REFUSE COLLECTIONS OVERTIME	PUBLIC WORKS		0	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 1,626	\$ 8,126
5410 Total					6.25	\$ 267,470	\$ -	\$ -	\$ 259	\$ -	\$ 267,729	\$ 137,651	\$ 405,381
Grand Total					64.565	\$ 3,132,145	\$ 14,800	\$ 55,792	\$ 7,517	\$ 22,180	\$ 3,232,434	\$ 1,546,333	\$ 4,778,767
		Total Compensation			104.69	\$ 5,135,003	\$ 27,000	\$ 78,561	\$ 17,532	\$ 22,180	\$ 5,280,276	\$ 2,346,655	\$ 7,626,931



Budget

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APPENDIX C – FUND LINE ITEM DETAIL



PARK
COUNTY

MONTANA

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
1000	000	GEN RE TAX REVENUE	REVENUE	-\$1,090,595	-\$1,156,549	-\$1,183,244	-\$1,170,565	-\$1,271,310	-\$1,256,892	1000.000.000.311010.000
1000	000	GEN MH TAX REVENUE	REVENUE	-\$3,995	-\$4,515	\$0	-\$4,067	\$0	\$0	1000.000.000.311021.000
1000	000	GEN PERS PROP TAX REVENUE	REVENUE	-\$8,651	-\$6,629	\$0	-\$6,228	\$0	\$0	1000.000.000.311022.000
1000	000	GEN PEN/INT DEL TAX REVENUE	REVENUE	-\$2,507	-\$3,703	\$0	-\$3,015	\$0	\$0	1000.000.000.312000.000
1000	000	GEN LOCAL OPT TAX	REVENUE	-\$762,587	-\$825,205	-\$825,000	-\$856,529	-\$825,000	-\$825,000	1000.000.000.314140.000
1000	000	GEN SANITARIAN SEPTIC LIC. FEES	REVENUE	-\$7,400	-\$8,150	-\$6,500	-\$10,100	-\$10,000	-\$10,000	1000.000.000.322020.000
1000	000	GEN SANITARIAN SEPTIC PERMITS	REVENUE	-\$18,860	-\$22,425	-\$16,000	-\$24,950	-\$16,000	-\$16,000	1000.000.000.323010.000
1000	000	GEN CDBG PLANNING GRANT	REVENUE	-\$28,000	\$0	\$0	\$0	\$0	\$0	1000.000.000.331010.000
1000	000	GEN HAVA	REVENUE	\$0	\$0	\$0	\$0	-\$6,988	-\$6,988	1000.000.000.331045.000
1000	000	GEN JUVENILE DETENTION GRANT	REVENUE	-\$5,758	-\$10,031	-\$8,341	-\$5,708	-\$8,237	-\$8,237	1000.000.000.331179.000
1000	000	GEN TAYLOR GRAZING ACT	REVENUE	-\$506	-\$339	\$0	-\$403	\$0	\$0	1000.000.000.333020.000
1000	000	GEN STATE GRANTS - MLIA	REVENUE	-\$6,115	-\$32,536	-\$40,000	-\$23,348	-\$20,000	-\$20,000	1000.000.000.334000.000
1000	000	GEN VIDEO MACH APPORT	REVENUE	-\$10,500	-\$12,077	-\$11,000	-\$9,827	-\$11,000	-\$11,000	1000.000.000.335075.000
1000	000	GEN STATE ENTITLEMENT SHARE	REVENUE	-\$289,176	-\$290,685	-\$295,254	-\$295,254	-\$303,845	-\$303,845	1000.000.000.335230.000
1000	000	GEN LIVINGSTON \$ IT	REVENUE	-\$78,624	-\$79,560	-\$61,516	-\$56,792	-\$55,491	-\$55,491	1000.000.000.339011.000
1000	000	GEN LIVINGSTON \$ GIS	REVENUE	-\$62,000	-\$62,700	-\$66,016	-\$62,349	-\$61,123	-\$61,123	1000.000.000.339012.000
1000	000	GEN LIVINGSTON \$ SANITARIAN	REVENUE	-\$33,250	-\$32,600	-\$41,900	-\$35,146	-\$36,112	-\$36,112	1000.000.000.339013.000
1000	000	GEN LIVINGSTON \$ MAINTENANCE	REVENUE	-\$16,750	-\$16,300	-\$16,600	-\$15,398	-\$15,179	-\$15,179	1000.000.000.339014.000
1000	000	GEN FEES CHARGED FOR SERVICES	REVENUE	\$0	-\$566	\$0	\$0	\$0	\$0	1000.000.000.341010.000
1000	000	GEN EXTENSION FEES	REVENUE	-\$9,405	-\$6,730	-\$7,000	-\$9,812	-\$7,500	-\$7,500	1000.000.000.341011.000
1000	000	GEN IT-PCRFD#1 & LIBRARY CONTR REV	REVENUE	-\$5,760	-\$5,760	-\$5,760	-\$5,760	-\$10,500	-\$10,500	1000.000.000.341012.000
1000	000	GEN RID ADMIN FEES	REVENUE	\$0	-\$7,000	-\$500	\$0	-\$500	-\$500	1000.000.000.341013.000
1000	000	GEN VENDING MACHINE REVENUE	REVENUE	-\$254	-\$173	-\$150	-\$92	-\$150	-\$150	1000.000.000.341014.000
1000	000	GEN ADMINISTRATIVE FEES	REVENUE	-\$103,309	-\$92,684	-\$92,992	-\$104,049	-\$122,911	-\$122,911	1000.000.000.341015.000
1000	000	GEN ATTORNEY MISC FEES	REVENUE	\$0	-\$5,107	-\$1,000	-\$1,293	-\$1,500	-\$1,500	1000.000.000.341020.000
1000	000	GEN STATE SHARE CO ATTNYS SALARY	REVENUE	-\$69,243	-\$72,125	-\$72,125	-\$72,294	-\$72,311	-\$72,311	1000.000.000.341025.000
1000	000	GEN GRANT & RT ADMIN FEES	REVENUE	-\$1,762	-\$2,976	-\$1,500	-\$1,977	-\$1,500	-\$1,500	1000.000.000.341035.000
1000	000	GEN CLERK & RECORDER FEES	REVENUE	-\$122,607	-\$124,271	-\$115,000	-\$119,603	-\$120,000	-\$120,000	1000.000.000.341041.000
1000	000	GEN ELECTION FEES	REVENUE	-\$7,451	-\$9,231	-\$500	-\$8,394	-\$1,000	-\$1,000	1000.000.000.341042.000
1000	000	GEN CLERK OF DIST COURT FEES	REVENUE	-\$653	-\$1,266	-\$1,000	-\$1,086	-\$1,000	-\$1,000	1000.000.000.341050.000
1000	000	GEN TREASURER FEE	REVENUE	-\$15,568	-\$9,774	-\$10,000	-\$8,254	-\$10,000	-\$10,000	1000.000.000.341060.000
1000	000	GEN PLANNING FEES	REVENUE	-\$1,600	\$0	-\$2,000	\$0	\$0	\$0	1000.000.000.341070.000
1000	000	GEN SUPT OF SCHOOLS DONATIONS	REVENUE	-\$1,050	-\$1,195	-\$200	-\$1,700	-\$500	-\$500	1000.000.000.341081.000
1000	000	GEN EXTENSION MAIL REIMBURSEMENT	REVENUE	-\$508	-\$657	-\$800	-\$805	-\$800	-\$800	1000.000.000.343380.000
1000	000	GEN SANITARIAN HEALTH INSP FEE	REVENUE	-\$43,161	-\$24,472	-\$37,000	-\$39,271	-\$40,000	-\$40,000	1000.000.000.344030.000
1000	000	GEN SANITARIAN SUBDIV REVIEWS	REVENUE	\$0	\$0	\$0	-\$2,181	-\$500	-\$500	1000.000.000.344036.000
1000	000	GEN HEALTH INSURANCE REVENUE	REVENUE	-\$29,970	-\$24,893	-\$15,000	-\$35,069	-\$20,000	-\$20,000	1000.000.000.344060.000
1000	000	GEN HEALTH CONTRACTED SVCS	REVENUE	\$0	\$0	\$0	-\$5,497	\$0	\$0	1000.000.000.344065.000
1000	000	GEN SANITARIAN CONTRACTED SVCS	REVENUE	-\$6,180	-\$12,360	-\$18,017	-\$17,977	-\$17,977	-\$17,977	1000.000.000.344070.000
1000	000	GEN JUSTICE COURT FINES	REVENUE	-\$115,007	-\$120,295	-\$115,000	-\$115,765	-\$115,000	-\$115,000	1000.000.000.351011.000
1000	000	GEN LAND RENT/LEASE	REVENUE	-\$4,500	-\$2,100	-\$4,000	-\$2,700	-\$4,500	-\$4,500	1000.000.000.361010.000
1000	000	GEN BLDG RENT/LEASE	REVENUE	-\$14,608	-\$15,808	-\$14,610	-\$14,608	-\$14,610	-\$14,610	1000.000.000.361020.000
1000	000	GEN MISC REVENUE	REVENUE	-\$42,050	-\$24,685	-\$30,000	-\$28,877	-\$25,000	-\$25,000	1000.000.000.362000.000
1000	000	GEN TREASURER ASSIGNMENTS	REVENUE	-\$6,822	-\$8,720	-\$6,000	-\$9,408	-\$6,000	-\$6,000	1000.000.000.362001.000
1000	000	GEN MISC REVENUE - CORONER ESTATE	REVENUE	-\$55	\$0	\$0	-\$70	\$0	\$0	1000.000.000.362005.000
1000	000	GEN MISC REVENUE - CWMA	REVENUE	-\$4,699	\$0	\$0	\$1,509	\$0	\$0	1000.000.000.362100.000
1000	000	GEN MISC REVENUE - IT COL PHONES	REVENUE	-\$2,516	-\$2,746	-\$2,800	-\$685	-\$600	-\$600	1000.000.000.362200.000
1000	000	GEN TREAS - OVER/UNDER	REVENUE	\$1,026	\$226	\$0	-\$1	\$0	\$0	1000.000.000.362999.000
1000	000	GEN CONTRIBUTIONS & DONATIONS	REVENUE	\$0	-\$6,800	\$0	\$0	\$0	\$0	1000.000.000.365000.000
1000	000	GEN LOCAL/PRIVATE GRANTS	REVENUE	\$0	\$0	-\$2,000	-\$8,829	-\$2,000	-\$2,000	1000.000.000.365020.000

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
1000	000	GEN HEALTH DEPT DONATIONS	REVENUE	-\$(\$1,100)	-\$(\$4,759)	-\$(\$1,000)	-\$(\$3,220)	-\$(\$1,000)	-\$(\$1,000)	1000.000.000.365023.000
1000	000	GEN INTEREST	REVENUE	-\$(\$11,839)	-\$(\$22,851)	-\$(\$7,500)	-\$(\$45,861)	-\$(\$15,000)	-\$(\$15,000)	1000.000.000.371010.000
1000	000	GEN IT INTERCAP	REVENUE	\$0	-\$(\$73,298)	\$0	\$0	\$0	\$0	1000.000.000.381070.000
1000	000	GEN SALE OF GEN FIXED ASSTS	REVENUE	\$0	-\$(\$2,007)	\$0	-\$(\$1,451)	\$0	\$0	1000.000.000.382010.000
1000	000	GEN INTER OP TRAN	REVENUE	-\$(\$3,000)	-\$(\$126,830)	-\$(\$1,000)	-\$(\$5,500)	-\$(\$15,983)	-\$(\$15,983)	1000.000.000.383000.000
1000	000	GEN HEALTH INS TRANSFER	REVENUE	-\$(\$261,452)	-\$(\$338,871)	-\$(\$361,039)	-\$(\$360,106)	-\$(\$399,770)	-\$(\$399,770)	1000.000.000.383011.000
1000	000	GEN TRANSF IN FOR PUBLIC WORKS	REVENUE	-\$(\$99,915)	-\$(\$103,357)	-\$(\$103,721)	-\$(\$103,721)	-\$(\$107,110)	-\$(\$107,110)	1000.000.000.383030.000
		000 Total		-\$(\$3,410,292)	-\$(\$3,818,147)	-\$(\$3,600,583)	-\$(\$3,714,086)	-\$(\$3,775,507)	-\$(\$3,761,089)	
1000	001	GEN COMMISSIONERS P/R PERM FTE	EXPENDITURE	\$217,454	\$213,955	\$209,397	\$206,295	\$220,869	\$220,869	1000.000.001.410100.111
1000	001	GEN COMMISSIONERS P/R SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$1,520	\$0	\$0	\$0	\$0	1000.000.001.410100.130
1000	001	GEN COMMISSIONERS P/R BENEFITS	EXPENDITURE	\$61,024	\$63,139	\$66,287	\$61,391	\$69,768	\$69,768	1000.000.001.410100.141
1000	001	GEN COMMISSIONERS P/R CELL PHONE	EXPENDITURE	\$2,798	\$2,658	\$2,798	\$2,448	\$2,798	\$2,798	1000.000.001.410100.147
1000	001	GEN COMMISSIONERS OFFICE SUPPLIES	EXPENDITURE	\$393	\$845	\$1,000	\$739	\$1,000	\$1,000	1000.000.001.410100.210
1000	001	GEN COMMISSIONERS OPERATING SUPPLIES	EXPENDITURE	\$4,236	\$7,347	\$3,000	\$1,798	\$3,000	\$3,000	1000.000.001.410100.220
1000	001	GEN COMMISSIONERS FOOD / DRINK	EXPENDITURE	\$363	\$2,042	\$500	\$430	\$500	\$500	1000.000.001.410100.223
1000	001	GEN COMMISSIONERS EMPL ACTIVITY EXP	EXPENDITURE	\$459	\$460	\$500	\$2,661	\$500	\$500	1000.000.001.410100.229
1000	001	GEN COMMISSIONERS FUEL, GAS, DIESEL	EXPENDITURE	\$628	\$805	\$700	\$624	\$700	\$700	1000.000.001.410100.231
1000	001	GEN COMMISSIONERS POSTAGE, BOX RENT ETC.	EXPENDITURE	\$162	\$117	\$300	\$102	\$300	\$300	1000.000.001.410100.312
1000	001	GEN COMMISSIONERS PUBLICATION OF LGL NOTICE	EXPENDITURE	\$2,905	\$2,154	\$3,000	\$1,610	\$3,000	\$3,000	1000.000.001.410100.331
1000	001	GEN COMMISSIONERS REGISTRATIONS	EXPENDITURE	\$1,185	\$1,041	\$1,500	\$634	\$1,200	\$1,200	1000.000.001.410100.333
1000	001	GEN COMMISSIONERS MEMBERSHIP FEES	EXPENDITURE	\$11,295	\$10,630	\$12,000	\$12,017	\$12,050	\$12,050	1000.000.001.410100.336
1000	001	GEN COMMISSIONERS TELEPHONE	EXPENDITURE	\$721	\$3,204	\$3,000	\$3,324	\$3,000	\$5,916	1000.000.001.410100.342
1000	001	GEN COMMISSIONERS PROFESSIONAL SERVICES	EXPENDITURE	\$28,598	\$55,652	\$69,783	\$49,017	\$43,905	\$43,905	1000.000.001.410100.350
1000	001	GEN COMMISSIONERS CONSULTANT SERVICES	EXPENDITURE	\$0	\$0	\$6,000	\$12,006	\$8,250	\$8,250	1000.000.001.410100.356
1000	001	GEN COMMISSIONERS TRAVEL	EXPENDITURE	\$487	\$822	\$1,500	\$393	\$1,200	\$1,200	1000.000.001.410100.370
1000	001	GEN COMMISSIONERS MILEAGE	EXPENDITURE	\$3,945	\$2,315	\$4,800	\$2,459	\$4,000	\$4,000	1000.000.001.410100.371
1000	001	GEN COMMISSIONERS TRAINING	EXPENDITURE	\$0	\$0	\$0	\$0	\$1,095	\$1,095	1000.000.001.410100.380
1000	001	GEN COMMISSIONERS EQUIPMENT RENT/LEASE	EXPENDITURE	\$473	\$521	\$516	\$525	\$550	\$550	1000.000.001.410100.530
1000	001	GEN COMMISSIONERS ANIM SHELTER CONTRACT	EXPENDITURE	\$9,000	\$10,634	\$10,000	\$8,227	\$10,000	\$10,000	1000.000.001.420590.350
1000	001	GEN COMMISSIONERS ANIM SHELTER EXCL CONTRACT	EXPENDITURE	\$0	\$0	\$0	\$1,496	\$0	\$0	1000.000.001.420590.355
1000	001	GEN COMMISSIONERS TRANSFERS TO OTHER FUNDS	EXPENDITURE	\$6,776	\$25,257	\$6,500	\$3,784	\$0	\$0	1000.000.001.521000.820
		001 Total		\$352,904	\$405,118	\$403,082	\$371,981	\$387,685	\$390,601	
1000	002	GEN JP CT P/R PERM FTE	EXPENDITURE	\$139,493	\$141,466	\$146,774	\$145,155	\$151,043	\$151,043	1000.000.002.410341.111
1000	002	GEN JP CT P/R OT	EXPENDITURE	\$69	\$0	\$0	\$0	\$0	\$0	1000.000.002.410341.121
1000	002	GEN JP CT P/R SICK/VACATION PAYOUTS	EXPENDITURE	\$0	\$0	\$0	\$1,540	\$0	\$0	1000.000.002.410341.130
1000	002	GEN JP CT P/R BENEFITS	EXPENDITURE	\$60,897	\$58,801	\$60,851	\$60,781	\$62,952	\$62,952	1000.000.002.410341.141
1000	002	GEN JP CT OFFICE SUPPLIES	EXPENDITURE	\$584	\$1,199	\$1,000	\$2,479	\$1,200	\$1,200	1000.000.002.410341.210
1000	002	GEN JP CT POSTAGE, BOX RENT	EXPENDITURE	\$849	\$846	\$1,000	\$1,226	\$1,150	\$1,150	1000.000.002.410341.312
1000	002	GEN JP CT PRINTING FORMS ETC.	EXPENDITURE	\$614	\$948	\$620	\$561	\$1,200	\$1,200	1000.000.002.410341.321
1000	002	GEN JP CT PUBLICITY SUBSCR&DUES	EXPENDITURE	\$554	\$554	\$554	\$425	\$554	\$554	1000.000.002.410341.330
1000	002	GEN JP CT TELEPHONE	EXPENDITURE	\$368	\$361	\$370	\$343	\$370	\$58	1000.000.002.410341.342
1000	002	GEN JP CT PROFESSIONAL SERVICES	EXPENDITURE	\$2,597	\$2,660	\$3,600	\$4,384	\$3,300	\$3,300	1000.000.002.410341.350
1000	002	GEN JP CT REPAIR & MAINTENANCE SVC	EXPENDITURE	\$88	\$1,007	\$1,315	\$1,081	\$1,350	\$1,350	1000.000.002.410341.360
1000	002	GEN JP CT TRAVEL	EXPENDITURE	\$806	\$1,913	\$2,100	\$1,795	\$2,100	\$2,100	1000.000.002.410341.370
1000	002	GEN JP CT TRAINING REGISTRATION	EXPENDITURE	\$600	\$1,100	\$1,100	\$1,119	\$1,100	\$1,100	1000.000.002.410341.380
1000	002	GEN JP CT WITNESS FEES	EXPENDITURE	\$446	\$40	\$150	\$827	\$150	\$150	1000.000.002.410341.393
1000	002	GEN JP CT JURY FEES	EXPENDITURE	\$756	\$0	\$3,000	\$3,319	\$4,500	\$4,500	1000.000.002.410341.394
1000	002	GEN JP CT CAPITAL EQUIPMENT	EXPENDITURE	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000	1000.000.002.410341.940
1000	002	GEN JP CT TRANS TO SHERIFF	EXPENDITURE	\$44,691	\$37,837	\$40,000	\$41,139	\$40,000	\$40,000	1000.000.002.521000.820
		002 Total		\$253,412	\$248,732	\$264,434	\$266,175	\$272,969	\$272,658	

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
1000	003	GEN CLERK & RECORDER P/R PERM FTE	EXPENDITURE	\$107,618	\$105,573	\$111,438	\$111,438	\$116,471	\$116,471	1000.000.003.410910.111
1000	003	GEN CLERK & RECORDER P/R TEMP FTE	EXPENDITURE	\$148	\$0	\$0	\$0	\$0	\$0	1000.000.003.410910.112
1000	003	GEN CLERK & RECORDER P/R OT	EXPENDITURE	\$0	\$0	\$400	\$0	\$400	\$400	1000.000.003.410910.121
1000	003	GEN CLERK & RECORDER SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$113	\$0	\$0	\$0	\$0	1000.000.003.410910.130
1000	003	GEN CLERK & RECORDER P/R BENEFITS	EXPENDITURE	\$47,743	\$50,074	\$54,827	\$54,294	\$57,105	\$57,105	1000.000.003.410910.141
1000	003	GEN CLERK & RECORDER SUPPLIES	EXPENDITURE	\$1,714	\$2,300	\$3,000	\$2,487	\$3,000	\$3,000	1000.000.003.410910.210
1000	003	GEN CLERK & RECORDER SERVICES BUDGET	EXPENDITURE	\$1,356	\$292	\$300	\$320	\$300	\$300	1000.000.003.410910.300
1000	003	GEN CLERK & RECORDER POSTAGE, BOX RENT	EXPENDITURE	\$1,577	\$1,820	\$1,350	\$1,877	\$1,450	\$1,450	1000.000.003.410910.312
1000	003	GEN CLERK & RECORDER HARDWARE/SOFTWARE SUPPORT	EXPENDITURE	\$12,502	\$12,943	\$13,500	\$13,500	\$13,500	\$13,500	1000.000.003.410910.322
1000	003	GEN CLERK & RECORDER DUES & LEGAL NOTICES	EXPENDITURE	\$250	\$333	\$400	\$300	\$300	\$300	1000.000.003.410910.330
1000	003	GEN CLERK & RECORDER TELEPHONE	EXPENDITURE	\$209	\$202	\$200	\$193	\$200	\$32	1000.000.003.410910.342
1000	003	GEN CLERK & RECORDER PROFESSIONAL SVCS	EXPENDITURE	\$217	\$0	\$0	\$19	\$0	\$0	1000.000.003.410910.350
1000	003	GEN CLERK & RECORDER TRAVEL	EXPENDITURE	\$625	\$401	\$500	\$397	\$500	\$500	1000.000.003.410910.370
	003 Total			\$173,957	\$174,052	\$185,915	\$184,824	\$193,226	\$193,058	
1000	004	GEN AUDITOR P/R PERM FTE	EXPENDITURE	\$53,253	\$54,805	\$56,269	\$56,269	\$58,539	\$58,539	1000.000.004.410531.111
1000	004	GEN AUDITOR P/R BENEFITS	EXPENDITURE	\$18,865	\$20,759	\$21,355	\$21,331	\$22,258	\$22,258	1000.000.004.410531.141
1000	004	GEN AUDITOR OFFICE SUPPLIES	EXPENDITURE	\$215	\$413	\$775	\$182	\$250	\$250	1000.000.004.410531.210
1000	004	GEN AUDITOR POSTAGE, BOX RENT ETC.	EXPENDITURE	\$0	\$0	\$15	\$0	\$10	\$10	1000.000.004.410531.312
1000	004	GEN AUDITOR MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	\$0	\$0	\$0	\$0	\$150	\$150	1000.000.004.410531.333
1000	004	GEN AUDITOR TELEPHONE	EXPENDITURE	\$70	\$63	\$75	\$60	\$65	\$10	1000.000.004.410531.342
1000	004	GEN AUDITOR TRAVEL	EXPENDITURE	\$0	\$0	\$100	\$0	\$100	\$100	1000.000.004.410531.370
1000	004	GEN AUDITOR INDEPENDENT PROF SERVICES	EXPENDITURE	\$17,955	\$0	\$0	\$0	\$0	\$0	1000.000.004.410532.350
	004 Total			\$90,357	\$76,041	\$78,589	\$77,842	\$81,373	\$81,318	
1000	005	GEN TREASURER P/R PERM FTE	EXPENDITURE	\$177,765	\$186,779	\$196,750	\$196,750	\$202,234	\$202,234	1000.000.005.410540.111
1000	005	GEN TREASURER P/R BENEFITS	EXPENDITURE	\$80,370	\$90,118	\$93,881	\$93,596	\$97,070	\$97,070	1000.000.005.410540.141
1000	005	GEN TREASURER OFFICE SUPPLIES	EXPENDITURE	\$1,653	\$3,132	\$5,000	\$5,201	\$5,000	\$5,000	1000.000.005.410540.210
1000	005	GEN TREASURER POSTAGE, BOX RENT ETC.	EXPENDITURE	\$10,088	\$12,655	\$14,000	\$10,826	\$14,000	\$14,000	1000.000.005.410540.312
1000	005	GEN TREASURER TAX BILLS	EXPENDITURE	\$813	\$2,050	\$3,000	\$2,509	\$3,500	\$3,500	1000.000.005.410540.320
1000	005	GEN TREASURER TELEPHONE	EXPENDITURE	\$550	\$429	\$550	\$409	\$550	\$69	1000.000.005.410540.342
1000	005	GEN TREASURER PROFESSIONAL SERVICES	EXPENDITURE	\$5,332	\$8,780	\$5,000	\$6,773	\$5,000	\$5,000	1000.000.005.410540.350
1000	005	GEN TREASURER COMPUTER SERVICES	EXPENDITURE	\$12,823	\$14,629	\$16,000	\$16,376	\$16,000	\$16,000	1000.000.005.410540.355
1000	005	GEN TREASURER TRAVEL	EXPENDITURE	\$961	\$1,163	\$1,500	\$1,780	\$3,000	\$3,000	1000.000.005.410540.370
1000	005	GEN TREASURER LOSSES (BAD DEBT)	EXPENDITURE	\$1,420	-\$74	\$0	\$0	\$0	\$0	1000.000.005.410540.810
	005 Total			\$291,775	\$319,660	\$335,681	\$334,221	\$346,354	\$345,873	
1000	010	GEN ELECTIONS P/R PERM FTE	EXPENDITURE	\$61,280	\$63,280	\$65,648	\$65,648	\$67,129	\$67,129	1000.000.010.410660.111
1000	010	GEN ELECTIONS P/R TEMP FTE	EXPENDITURE	\$2,429	\$715	\$8,000	\$1,044	\$8,000	\$8,000	1000.000.010.410660.112
1000	010	GEN ELECTIONS P/R OT	EXPENDITURE	\$3,354	\$1,820	\$3,000	\$3,120	\$3,000	\$3,000	1000.000.010.410660.121
1000	010	GEN ELECTIONS P/R BENEFITS	EXPENDITURE	\$32,083	\$35,191	\$36,459	\$36,490	\$37,578	\$37,578	1000.000.010.410660.141
1000	010	GEN ELECTIONS P/R CELL PHONE	EXPENDITURE	\$259	\$259	\$259	\$259	\$259	\$259	1000.000.010.410660.147
1000	010	GEN ELECTIONS SUPPLIES	EXPENDITURE	\$2,463	\$3,907	\$7,000	\$5,365	\$6,000	\$6,000	1000.000.010.410660.210
1000	010	GEN ELECTIONS SMALL EQUIPMENT	EXPENDITURE	\$0	\$0	\$0	\$0	\$17,471	\$17,471	1000.000.010.410660.212
1000	010	GEN ELECTIONS PURCHASED SERVICES	EXPENDITURE	\$1,279	\$392	\$300	\$777	\$600	\$600	1000.000.010.410660.300
1000	010	GEN ELECTIONS POSTAGE, BOX RENT ETC.	EXPENDITURE	\$12,134	\$9,386	\$9,000	\$15,861	\$10,000	\$10,000	1000.000.010.410660.312
1000	010	GEN ELECTIONS PRINTING, DUPLICATING, TYPING, BINDING	EXPENDITURE	\$8,128	\$3,188	\$7,000	\$7,711	\$6,000	\$6,000	1000.000.010.410660.320
1000	010	GEN ELECTIONS ES&S PRINTING FORMS	EXPENDITURE	\$31,140	\$31,255	\$18,000	\$21,887	\$20,000	\$20,000	1000.000.010.410660.321
1000	010	GEN ELECTIONS DUES	EXPENDITURE	\$250	\$300	\$300	\$300	\$375	\$375	1000.000.010.410660.330
1000	010	GEN ELECTIONS PUBLICATION OF LEGAL NOTICE	EXPENDITURE	\$1,470	\$1,510	\$1,600	\$1,392	\$1,600	\$1,600	1000.000.010.410660.331
1000	010	GEN ELECTIONS TELEPHONE	EXPENDITURE	\$783	\$477	\$500	\$492	\$500	\$332	1000.000.010.410660.342
1000	010	GEN ELECTIONS JUDGES	EXPENDITURE	\$14,200	\$9,618	\$12,000	\$8,694	\$12,000	\$12,000	1000.000.010.410660.350
1000	010	GEN ELECTIONS ES&S CONTRACT SERVICES	EXPENDITURE	\$10,892	\$2,840	\$8,000	\$2,977	\$5,965	\$5,965	1000.000.010.410660.360

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
1000	010	GEN ELECTIONS TRAVEL	EXPENDITURE	\$617	\$599	\$800	\$553	\$800	\$800	1000.000.010.410660.370
1000	010	GEN ELECTION MACHINERY & EQUIPMENT	EXPENDITURE	\$0	\$53,325	\$0	\$0	\$0	\$0	1000.000.010.410660.940
		010 Total		\$182,764	\$218,060	\$177,866	\$172,570	\$197,277	\$197,109	
1000	011	GEN CO ATTORNEY P/R PERM FTE	EXPENDITURE	\$287,109	\$275,102	\$286,491	\$283,468	\$328,815	\$328,815	1000.000.011.411110.111
1000	011	GEN CO ATTORNEY P/R TEMP FTE	EXPENDITURE	\$0	\$16,594	\$11,908	\$21,809	\$3,000	\$3,000	1000.000.011.411110.112
1000	011	GEN CO ATTORNEY P/R OT	EXPENDITURE	\$0	\$1,059	\$0	\$0	\$0	\$0	1000.000.011.411110.121
1000	011	GEN CO ATTORNEY P/R SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$6,742	\$0	\$3,566	\$0	\$0	1000.000.011.411110.130
1000	011	GEN CO ATTORNEY P/R BENEFITS	EXPENDITURE	\$92,312	\$94,448	\$98,029	\$106,568	\$118,739	\$118,739	1000.000.011.411110.141
1000	011	GEN CO ATTORNEY P/R CELL PHONE	EXPENDITURE	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	1000.000.011.411110.147
1000	011	GEN CO ATTORNEY OFFICE SUPPLIES	EXPENDITURE	\$7,036	\$3,595	\$3,500	\$2,716	\$3,500	\$3,500	1000.000.011.411110.210
1000	011	GEN CO ATTORNEY GAS,OIL,DIESEL FUEL, ETC	EXPENDITURE	\$0	\$0	\$200	\$33	\$100	\$100	1000.000.011.411110.231
1000	011	GEN CO ATTORNEY POSTAGE, BOX RENT ETC.	EXPENDITURE	\$1,674	\$1,945	\$1,500	\$1,785	\$1,600	\$1,600	1000.000.011.411110.312
1000	011	GEN CO ATTORNEY TELEPHONE	EXPENDITURE	\$398	\$317	\$400	\$302	\$400	\$50	1000.000.011.411110.342
1000	011	GEN CO ATTORNEY PROFESSIONAL SVCS	EXPENDITURE	\$7,707	\$9,928	\$6,500	\$6,030	\$12,500	\$12,500	1000.000.011.411110.350
1000	011	GEN CO ATTORNEY COURTROOM PROF SVCS	EXPENDITURE	\$550	\$2,754	\$6,000	\$0	\$0	\$0	1000.000.011.411110.359
1000	011	GEN CO ATTORNEY TRAINING/TRAVEL	EXPENDITURE	\$1,510	\$3,358	\$3,500	\$2,220	\$3,000	\$3,000	1000.000.011.411110.370
1000	011	GEN CO ATTORNEY COPIER LEASE EXP	EXPENDITURE	\$2,770	\$2,700	\$2,700	\$2,881	\$2,700	\$2,700	1000.000.011.411110.530
1000	011	GEN CO ATTY TRANS TO OTHER FDS	EXPENDITURE	\$739	\$0	\$0	\$0	\$0	\$0	1000.000.011.521000.820
		011 Total		\$403,486	\$420,220	\$422,408	\$433,057	\$476,034	\$475,683	
1000	012	GEN BLDG MAINT P/R PERM FTE	EXPENDITURE	\$27,267	\$27,687	\$28,954	\$29,715	\$31,847	\$31,847	1000.000.012.411230.111
1000	012	GEN BLDG MAINT P/R TEMP FTE	EXPENDITURE	\$510	\$0	\$0	\$0	\$0	\$0	1000.000.012.411230.112
1000	012	GEN BLDG MAINT P/R OT	EXPENDITURE	\$319	\$137	\$350	\$223	\$350	\$350	1000.000.012.411230.121
1000	012	GEN BLDG MAINT P/R BENEFITS	EXPENDITURE	\$13,034	\$13,497	\$16,511	\$13,944	\$17,085	\$17,085	1000.000.012.411230.141
1000	012	GEN BLDG MAINT OFFICE SUPPLIES & MATERLS	EXPENDITURE	\$368	\$117	\$300	\$835	\$300	\$300	1000.000.012.411230.210
1000	012	GEN BLDG MAINT OPERATING SUPPLIES	EXPENDITURE	\$8,930	\$5,697	\$5,700	\$14,004	\$7,000	\$7,000	1000.000.012.411230.220
1000	012	GEN BLDG MAINT FUEL	EXPENDITURE	\$550	\$798	\$625	\$1,720	\$1,500	\$1,500	1000.000.012.411230.231
1000	012	GEN BLDG MAINT LICENSING FEES	EXPENDITURE	\$68	\$588	\$588	\$108	\$600	\$600	1000.000.012.411230.337
1000	012	GEN BLDG MAINT UTILITY SERVICES	EXPENDITURE	\$64,990	\$59,850	\$56,400	\$59,094	\$56,400	\$56,400	1000.000.012.411230.340
1000	012	GEN BLDG MAINT TELEPHONE	EXPENDITURE	\$662	\$665	\$850	\$597	\$850	\$518	1000.000.012.411230.342
1000	012	GEN BLDG MAINT CLEANING SERVICE	EXPENDITURE	\$36,859	\$36,311	\$42,807	\$37,605	\$42,891	\$42,891	1000.000.012.411230.350
1000	012	GEN BLDG MAINT REPAIR & MAINT SERVICES	EXPENDITURE	\$46,415	\$38,893	\$32,879	\$37,426	\$33,000	\$33,000	1000.000.012.411230.360
1000	012	GEN BLDG MAINT TRAINING	EXPENDITURE	\$0	\$46	\$500	\$465	\$500	\$500	1000.000.012.411230.380
1000	012	GEN BLDG MAINT IMPROVEMT CAPITAL	EXPENDITURE	\$6,800	\$0	\$0	\$0	\$0	\$0	1000.000.012.411240.920
1000	012	GEN BLDG MAINT TRANSFERS OUT	EXPENDITURE	\$0	\$0	\$9,450	\$8,148	\$0	\$0	1000.000.012.521000.820
		012 Total		\$206,771	\$184,286	\$195,914	\$203,883	\$192,323	\$191,991	
1000	013	GEN ESTATE ADMIN OPERATING SUPPLIES	EXPENDITURE	\$0	\$168	\$250	\$0	\$250	\$250	1000.000.013.411500.220
		013 Total		\$0	\$168	\$250	\$0	\$250	\$250	
1000	014	GEN SCHOOL SUPT P/R PERM FTE	EXPENDITURE	\$26,073	\$26,591	\$27,059	\$27,059	\$27,865	\$27,865	1000.000.014.411600.111
1000	014	GEN SCHOOL SUPT P/R BENEFITS	EXPENDITURE	\$6,821	\$7,547	\$8,178	\$3,561	\$2,273	\$2,273	1000.000.014.411600.141
1000	014	GEN SCHOOL SUPT P/R CELL PHONE	EXPENDITURE	\$559	\$559	\$559	\$559	\$559	\$559	1000.000.014.411600.147
1000	014	GEN SCHOOL SUPT OFFICE SUPPLIES	EXPENDITURE	\$466	\$333	\$500	\$232	\$500	\$500	1000.000.014.411600.210
1000	014	GEN SCHOOL SUPT EDUCATIONAL SUPPLIES	EXPENDITURE	\$632	\$0	\$250	\$33	\$100	\$100	1000.000.014.411600.228
1000	014	GEN SCHOOL SUPT SPELLING BEE	EXPENDITURE	\$0	\$489	\$600	\$633	\$700	\$700	1000.000.014.411600.229
1000	014	GEN SCHOOL SUPT FUEL,GAS,DIESEL	EXPENDITURE	\$352	\$184	\$300	\$54	\$300	\$300	1000.000.014.411600.231
1000	014	GEN SCHOOL SUPT POSTAGE,BOX RENT E	EXPENDITURE	\$139	\$148	\$200	\$180	\$200	\$200	1000.000.014.411600.312
1000	014	GEN SCHOOL SUPT PUBLICITY	EXPENDITURE	\$66	\$429	\$100	\$148	\$100	\$100	1000.000.014.411600.330
1000	014	GEN SCHOOL SUPT MEMBERSHIPS & REGISTRATION	EXPENDITURE	\$955	\$815	\$900	\$650	\$900	\$900	1000.000.014.411600.333
1000	014	GEN SCHOOL SUPT TELEPHONE	EXPENDITURE	\$72	\$63	\$65	\$60	\$65	\$10	1000.000.014.411600.342
1000	014	GEN SCHOOL SUPT PROF SERVICES	EXPENDITURE	\$158	\$459	\$300	\$549	\$500	\$500	1000.000.014.411600.350
1000	014	GEN SCHOOL SUPT TRAVEL	EXPENDITURE	\$1,165	\$1,434	\$700	\$1,318	\$1,200	\$1,200	1000.000.014.411600.370

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
1000	014	GEN SCHOOL SUPT TRAINING	EXPENDITURE	\$0	\$0	\$300	\$19	\$300	\$300	1000.000.014.411600.380
	014 Total			\$37,460	\$39,051	\$40,011	\$35,055	\$35,562	\$35,507	
1000	016	GEN COPIER/MAIL P/R PERM FTE	EXPENDITURE	\$6,269	\$6,394	\$6,789	\$6,788	\$6,929	\$6,929	1000.000.016.411800.111
1000	016	GEN COPIER/MAIL P/R BENEFITS	EXPENDITURE	\$3,100	\$3,451	\$3,597	\$3,588	\$3,707	\$3,707	1000.000.016.411800.141
1000	016	GEN COPIER/MAIL OFFICE SUPPLIES	EXPENDITURE	\$1,206	\$724	\$1,000	\$275	\$750	\$750	1000.000.016.411800.210
1000	016	GEN COPIER/MAIL COPY PAPER	EXPENDITURE	\$2,756	\$3,122	\$2,800	\$3,388	\$2,900	\$2,900	1000.000.016.411800.220
1000	016	GEN COPIER/MAIL POSTAGE	EXPENDITURE	-\$101	\$3,402	\$500	-\$98	\$500	\$500	1000.000.016.411800.312
1000	016	GEN COPIER/MAIL MAINT. & REPAIR SERVICES	EXPENDITURE	\$3,782	\$3,750	\$4,000	\$3,274	\$4,000	\$4,000	1000.000.016.411800.360
1000	016	GEN COPIER/MAIL MACHINERY & EQUIPMENT RENTAL	EXPENDITURE	\$2,497	\$2,497	\$2,500	\$2,484	\$2,500	\$2,500	1000.000.016.411800.533
	016 Total			\$19,509	\$23,339	\$21,186	\$19,699	\$21,286	\$21,286	
1000	019	GEN SW JUV DET - TRANSPORT PAYROLL O/T HRS	EXPENDITURE	\$63	\$163	\$100	\$246	\$245	\$245	1000.000.019.420114.121
1000	019	GEN SW JUV DET - TRANSPORT PAYROLL BENEFITS	EXPENDITURE	\$15	\$58	\$29	\$64	\$60	\$60	1000.000.019.420114.141
1000	019	GEN SW JUV DET - NON-REIMB MED & ADMIN EXP	EXPENDITURE	\$3,045	\$913	\$0	\$339	\$0	\$0	1000.000.019.420114.350
1000	019	GEN SW JUV DET - ELECTRONIC MONITORING	EXPENDITURE	\$0	\$0	\$700	\$170	\$700	\$700	1000.000.019.420114.351
1000	019	GEN SW JUV DET - DETENTION SVCS	EXPENDITURE	\$11,515	\$83,990	\$18,075	\$10,810	\$17,250	\$17,250	1000.000.019.420114.359
1000	019	GEN SW JUV DET - TRANSPORT EXPENSES (NON-PAYROLL)	EXPENDITURE	\$225	\$0	\$0	\$40	\$0	\$0	1000.000.019.420114.370
	019 Total			\$14,863	\$85,123	\$18,904	\$11,670	\$18,255	\$18,255	
1000	021	GEN CORONER P/R PERM FTE	EXPENDITURE	\$44,043	\$54,576	\$53,763	\$56,514	\$55,687	\$55,687	1000.000.021.420800.111
1000	021	GEN CORONER P/R BENEFITS	EXPENDITURE	\$5,847	\$16,545	\$16,172	\$16,488	\$16,513	\$16,513	1000.000.021.420800.141
1000	021	GEN CORONER P/R CELL PHONE	EXPENDITURE	\$259	\$259	\$259	\$259	\$259	\$259	1000.000.021.420800.147
1000	021	GEN CORONER OFFICE SUPPLIES	EXPENDITURE	\$270	\$180	\$500	\$1,862	\$500	\$500	1000.000.021.420800.210
1000	021	GEN CORONER OPERATING SUPPLIES	EXPENDITURE	\$2,660	\$2,614	\$3,000	\$2,295	\$3,000	\$3,000	1000.000.021.420800.220
1000	021	GEN CORONER POSTAGE,BOX RENT ETC.	EXPENDITURE	\$116	\$155	\$200	\$169	\$200	\$200	1000.000.021.420800.312
1000	021	GEN CORONER MEMBERSHIPS & REG. FEES	EXPENDITURE	\$500	\$250	\$300	\$250	\$250	\$250	1000.000.021.420800.336
1000	021	GEN CORONER TELEPHONE	EXPENDITURE	\$420	\$405	\$385	\$400	\$450	\$296	1000.000.021.420800.342
1000	021	GEN CORONER PROFESSIONAL SERVICES	EXPENDITURE	\$20,782	\$21,848	\$20,000	\$19,379	\$24,000	\$24,000	1000.000.021.420800.350
1000	021	GEN CORONER INDIGENT BURIALS	EXPENDITURE	\$5,746	\$10,880	\$9,000	\$7,880	\$7,500	\$7,500	1000.000.021.420800.359
1000	021	GEN CORONER TRAVEL	EXPENDITURE	\$3,789	\$2,593	\$3,000	\$4,806	\$3,000	\$3,000	1000.000.021.420800.370
1000	021	GEN CORONER TRAINING	EXPENDITURE	\$700	\$0	\$1,000	\$570	\$1,000	\$1,000	1000.000.021.420800.380
1000	021	GEN CORONER JURY FEES	EXPENDITURE	\$0	\$0	\$0	\$338	\$100	\$100	1000.000.021.420800.394
	021 Total			\$85,133	\$110,305	\$107,579	\$111,211	\$112,459	\$112,305	
1000	022	GEN SANITARIAN P/R PERM FTE	EXPENDITURE	\$111,711	\$104,042	\$147,927	\$131,366	\$150,820	\$150,820	1000.000.022.440120.111
1000	022	GEN SANITARIAN P/R TEMP FTE	EXPENDITURE	\$0	\$5,292	\$5,672	\$1,170	\$0	\$0	1000.000.022.440120.112
1000	022	GEN SANITARIAN P/R SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$3,207	\$0	\$4,132	\$0	\$0	1000.000.022.440120.130
1000	022	GEN SANITARIAN P/R BENEFITS	EXPENDITURE	\$44,154	\$45,312	\$65,481	\$58,379	\$66,367	\$66,367	1000.000.022.440120.141
1000	022	GEN SANITARIAN CELL PHONE	EXPENDITURE	\$0	\$70	\$420	\$315	\$420	\$420	1000.000.022.440120.147
1000	022	GEN SANITARIAN OFFICE SUPPLIES	EXPENDITURE	\$1,573	\$1,416	\$4,100	\$2,842	\$3,100	\$3,100	1000.000.022.440120.210
1000	022	GEN SANITARIAN CHEMICAL,LABORATORY	EXPENDITURE	\$119	\$163	\$300	\$104	\$300	\$300	1000.000.022.440120.222
1000	022	GEN SANITARIAN FOOD/DRINKS	EXPENDITURE	\$28	\$0	\$0	\$0	\$0	\$0	1000.000.022.440120.223
1000	022	GEN SANITARIAN FUEL, GAS,DIESL	EXPENDITURE	\$1,387	\$1,190	\$3,000	\$2,278	\$2,500	\$2,500	1000.000.022.440120.231
1000	022	GEN SANITARIAN POSTAGE	EXPENDITURE	\$453	\$494	\$1,000	\$619	\$700	\$700	1000.000.022.440120.312
1000	022	GEN SANITARIAN FORMAL & LEGAL NOTICES	EXPENDITURE	\$0	\$119	\$100	\$0	\$0	\$0	1000.000.022.440120.331
1000	022	GEN SANITARIAN MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	\$1,088	\$25	\$1,000	\$887	\$700	\$700	1000.000.022.440120.333
1000	022	GEN SANITARIAN TELEPHONE	EXPENDITURE	\$773	\$707	\$750	\$738	\$750	\$629	1000.000.022.440120.342
1000	022	GEN SANITARIAN PROFESSIONAL SERVICES	EXPENDITURE	\$1,454	\$23,068	\$15,500	\$20,956	\$8,000	\$8,000	1000.000.022.440120.350
1000	022	GEN SANITARIAN REPAIR & MAINT SERVICES	EXPENDITURE	\$367	\$165	\$1,500	\$3,363	\$1,000	\$1,000	1000.000.022.440120.360
1000	022	GEN SANITARIAN TRAVEL	EXPENDITURE	\$781	\$700	\$1,500	\$831	\$1,000	\$1,000	1000.000.022.440120.370
	022 Total			\$163,886	\$185,970	\$248,250	\$227,979	\$235,657	\$235,537	
1000	023	GEN PUBLIC HEALTH P/R PERM FTE	EXPENDITURE	\$61,469	\$65,663	\$78,272	\$74,140	\$58,230	\$58,230	1000.000.023.440110.111
1000	023	GEN PUBLIC HEALTH P/R PERM PTE	EXPENDITURE	\$19,382	\$20,032	\$28,507	\$22,318	\$30,352	\$30,352	1000.000.023.440110.112

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
1000	023	GEN PUBLIC HEALTH SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$1,683	\$0	\$5,782	\$0	\$0	1000.000.023.440110.130
1000	023	GEN PUBLIC HEALTH P/R BENEFITS	EXPENDITURE	\$24,386	\$26,671	\$37,525	\$31,456	\$30,692	\$30,692	1000.000.023.440110.141
1000	023	GEN PUBLIC HEALTH P/R CELL PHONE	EXPENDITURE	\$0	\$420	\$420	\$315	\$679	\$679	1000.000.023.440110.147
1000	023	GEN PUBLIC HEALTH OFFICE/OPER SUPPLIES	EXPENDITURE	\$5,344	\$3,548	\$5,000	\$3,118	\$5,000	\$5,000	1000.000.023.440110.210
1000	023	GEN PUBLIC HEALTH DIAPER DEPOT SUPPLIES	EXPENDITURE	\$0	\$708	\$0	\$3,229	\$700	\$700	1000.000.023.440110.215
1000	023	GEN PUBLIC HEALTH CHEM, LAB & MED.	EXPENDITURE	\$25,994	\$22,624	\$25,000	\$32,598	\$28,000	\$28,000	1000.000.023.440110.222
1000	023	GEN PUBLIC HEALTH FUEL,GAS,DIESEL	EXPENDITURE	\$250	\$176	\$600	\$1,455	\$1,000	\$1,000	1000.000.023.440110.231
1000	023	GEN PUBLIC HEALTH POSTAGE, BOX RENT ETC.	EXPENDITURE	\$190	\$365	\$500	\$270	\$500	\$500	1000.000.023.440110.312
1000	023	GEN PUBLIC HEALTH PRINTING, FORMS ETC.	EXPENDITURE	\$238	\$0	\$0	\$0	\$0	\$0	1000.000.023.440110.321
1000	023	GEN PUBLIC HEALTH TELEPHONE	EXPENDITURE	\$111	\$63	\$150	\$60	\$150	\$10	1000.000.023.440110.342
1000	023	GEN PUBLIC HEALTH PROFESSIONAL SERVICES	EXPENDITURE	\$2,361	\$4,792	\$3,500	\$2,265	\$3,000	\$3,000	1000.000.023.440110.350
1000	023	GEN PUBLIC HEALTH TRAVEL	EXPENDITURE	\$3,190	\$3,870	\$3,000	\$3,067	\$3,000	\$3,000	1000.000.023.440110.370
1000	023	GEN PUBLIC HEALTH TRAINING	EXPENDITURE	\$0	\$865	\$4,000	\$1,493	\$3,500	\$3,500	1000.000.023.440110.380
	023 Total			\$142,917	\$151,481	\$186,475	\$181,566	\$164,803	\$164,663	
1000	026	GEN MENTAL TREATMENT P/R OT	EXPENDITURE	\$645	\$2,530	\$1,000	\$1,425	\$1,000	\$1,000	1000.000.026.440430.121
1000	026	GEN MENTAL TREATMENT P/R BENEFITS	EXPENDITURE	\$163	\$808	\$271	\$419	\$264	\$264	1000.000.026.440430.141
1000	026	GEN MENTAL TREATMENT PROFESSIONAL SERVICES	EXPENDITURE	\$15,842	\$17,085	\$0	\$19,061	\$0	\$0	1000.000.026.440430.350
1000	026	GEN MENTAL TREATMENT MEALS & LODGING	EXPENDITURE	\$18	\$75	\$0	\$42	\$0	\$0	1000.000.026.440430.373
	026 Total			\$16,668	\$20,498	\$1,271	\$20,947	\$1,264	\$1,264	
1000	027	GEN VETERANS BURIAL SERVICES	EXPENDITURE	\$16,000	\$16,000	\$12,000	\$18,500	\$12,000	\$12,000	1000.000.027.450200.395
	027 Total			\$16,000	\$16,000	\$12,000	\$18,500	\$12,000	\$12,000	
1000	028	GEN EXTENSION P/R PERM FTE	EXPENDITURE	\$29,037	\$29,619	\$31,595	\$31,595	\$32,851	\$32,851	1000.000.028.450400.111
1000	028	GEN EXTENSION P/R TEMP FTE	EXPENDITURE	\$0	\$0	\$700	\$0	\$700	\$700	1000.000.028.450400.112
1000	028	GEN EXTENSION P/R OT	EXPENDITURE	\$0	\$0	\$200	\$30	\$200	\$200	1000.000.028.450400.121
1000	028	GEN EXTENSION P/R BENEFITS	EXPENDITURE	\$15,130	\$16,886	\$17,669	\$17,583	\$18,318	\$18,318	1000.000.028.450400.141
1000	028	GEN EXTENSION OFFICE & OPER SUPPLIES	EXPENDITURE	\$1,073	\$929	\$750	\$820	\$1,850	\$1,850	1000.000.028.450400.210
1000	028	GEN EXTENSION COMPUTER SUPPLIES	EXPENDITURE	\$224	\$2,171	\$1,750	\$1,432	\$2,720	\$2,720	1000.000.028.450400.214
1000	028	GEN EXTENSION OPERATING SUPPLIES	EXPENDITURE	\$654	\$1,684	\$1,000	\$1,291	\$0	\$0	1000.000.028.450400.220
1000	028	GEN EXTENSION AG & HORTICULTURE SUPPLIES	EXPENDITURE	\$1,365	\$2,482	\$1,300	\$2,622	\$1,300	\$1,300	1000.000.028.450400.221
1000	028	GEN EXTENSION FUEL, GAS,DIESEL	EXPENDITURE	\$725	\$676	\$1,400	\$655	\$1,400	\$1,400	1000.000.028.450400.231
1000	028	GEN EXTENSION SUPPLIES FOR RESALE	EXPENDITURE	\$8,258	\$4,719	\$5,700	\$7,441	\$5,700	\$5,700	1000.000.028.450400.250
1000	028	GEN EXTENSION CWMA EXPENSES	EXPENDITURE	\$3,773	\$0	\$0	\$0	\$0	\$0	1000.000.028.450400.259
1000	028	GEN EXTENSION POSTAGE,BOX RENT ETC.	EXPENDITURE	\$722	\$927	\$800	\$941	\$800	\$800	1000.000.028.450400.312
1000	028	GEN EXTENSION PUBLICITY, SUBSCRIPT& DUES	EXPENDITURE	\$1,211	\$1,194	\$1,200	\$1,005	\$1,200	\$1,200	1000.000.028.450400.330
1000	028	GEN EXTENSION UTILITY SERVICES	EXPENDITURE	\$0	\$0	\$3,046	\$2,960	\$3,046	\$3,046	1000.000.028.450400.340
1000	028	GEN EXTENSION TELEPHONE	EXPENDITURE	\$3,813	\$4,166	\$2,700	\$2,879	\$2,700	\$2,700	1000.000.028.450400.342
1000	028	GEN EXTENSION EXT AGENT SALARY	EXPENDITURE	\$69,119	\$70,617	\$70,464	\$71,681	\$74,763	\$74,763	1000.000.028.450400.350
1000	028	GEN EXTENSION ED AGENT SALARY	EXPENDITURE	\$0	\$1,000	\$1,000	\$0	\$1,000	\$1,000	1000.000.028.450400.351
1000	028	GEN EXTENSION OTHER PROFESS SERVICES	EXPENDITURE	\$5,296	\$3,763	\$3,500	\$3,988	\$3,500	\$3,500	1000.000.028.450400.359
1000	028	GEN EXTENSION REPAIR & MAINT SVCS	EXPENDITURE	\$2,496	\$3,250	\$2,500	\$4,284	\$2,500	\$2,500	1000.000.028.450400.360
1000	028	GEN EXTENSION TRAVEL	EXPENDITURE	\$138	\$1,236	\$1,225	\$1,705	\$1,225	\$1,225	1000.000.028.450400.370
1000	028	GEN EXTENSION RENT EXPENSE	EXPENDITURE	\$1,856	\$1,856	\$13,376	\$13,376	\$13,376	\$13,376	1000.000.028.450400.530
1000	028	GEN EXTENSION TRANSFER TO MSU	EXPENDITURE	\$0	\$7,213	\$0	\$0	\$0	\$0	1000.000.028.450400.790
1000	028	GEN EXTENSION ED AGENT PARTNERSHIP	EXPENDITURE	\$48,954	\$48,954	\$48,954	\$48,954	\$50,000	\$50,000	1000.000.028.470310.351
	028 Total			\$193,842	\$203,341	\$210,828	\$215,244	\$219,149	\$219,149	
1000	030	GEN PUBLIC WORKS ADMIN P/R PERM FTE	EXPENDITURE	\$62,394	\$68,842	\$76,018	\$76,024	\$78,772	\$78,772	1000.000.030.430100.111
1000	030	GEN PUBLIC WORKS ADMIN P/R BENEFITS	EXPENDITURE	\$20,554	\$23,347	\$25,086	\$24,995	\$25,938	\$25,938	1000.000.030.430100.141
1000	030	GEN PUBLIC WORKS ADMIN P/R CELL PHONE	EXPENDITURE	\$840	\$840	\$840	\$840	\$840	\$840	1000.000.030.430100.147
1000	030	GEN PUBLIC WORKS ADMIN SUPPLIES	EXPENDITURE	\$1,312	\$22	\$300	\$144	\$300	\$300	1000.000.030.430100.220
1000	030	GEN PUBLIC WORKS ADMIN COMPUTER EQPT	EXPENDITURE	\$147	\$0	\$1,000	\$0	\$1,000	\$1,000	1000.000.030.430100.230

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
1000	030	GEN PUBLIC WORKS ADMIN POSTAGE	EXPENDITURE	\$60	\$27	\$100	\$47	\$100	\$100	1000.000.030.430100.312
1000	030	GEN PUBLIC WORKS ADMIN LEGAL ADS	EXPENDITURE	\$0	\$288	\$200	\$658	\$200	\$200	1000.000.030.430100.331
1000	030	GEN PUBLIC WORKS ADMIN REGISTR, MEMBERSHIPS	EXPENDITURE	\$459	\$945	\$350	\$476	\$600	\$600	1000.000.030.430100.333
1000	030	GEN PUBLIC WORKS ADMIN REF MAT'L, SW	EXPENDITURE	\$4,099	\$2,983	\$3,000	\$2,673	\$3,000	\$3,000	1000.000.030.430100.335
1000	030	GEN PUBLIC WORKS ADMIN TELEPHONE	EXPENDITURE	\$78	\$63	\$75	\$159	\$100	\$100	1000.000.030.430100.342
1000	030	GEN PUBLIC WORKS ADMIN PROFESSIONAL SVCS	EXPENDITURE	\$0	\$1,054	\$11,500	\$6,245	\$11,500	\$11,500	1000.000.030.430100.350
1000	030	GEN PUBLIC WORKS ADMIN TRAVEL	EXPENDITURE	\$653	\$698	\$850	\$527	\$850	\$850	1000.000.030.430100.370
1000	030	GEN PUBLIC WORKS ADMIN TRAINING	EXPENDITURE	\$1,413	\$373	\$850	\$444	\$850	\$850	1000.000.030.430100.380
		030 Total		\$92,009	\$99,483	\$120,169	\$113,232	\$124,050	\$124,050	
1000	046	GEN PARKS - MAINTENANCE SUPPLIES	EXPENDITURE	\$597	\$0	\$500	\$0	\$500	\$500	1000.000.046.411230.225
1000	046	GEN PARKS - UTILITIES	EXPENDITURE	\$9,455	\$10,463	\$10,000	\$11,135	\$10,000	\$10,000	1000.000.046.411230.340
1000	046	GEN PARKS - PROF SERVICES	EXPENDITURE	\$15,013	\$13,849	\$12,000	\$20,204	\$14,000	\$14,000	1000.000.046.411230.350
		046 Total		\$25,065	\$24,312	\$22,500	\$31,339	\$24,500	\$24,500	
1000	058	GEN HISTORICAL RESEARCH SUPPLIES	EXPENDITURE	\$285	\$251	\$400	\$0	\$400	\$400	1000.000.058.460460.200
1000	058	GEN HISTORICAL RESEARCH PROF SVCS	EXPENDITURE	\$75	\$308	\$100	\$424	\$100	\$100	1000.000.058.460460.350
		058 Total		\$360	\$559	\$500	\$424	\$500	\$500	
1000	083	GEN ACCOUNTING P/R PERM FTE	EXPENDITURE	\$125,899	\$131,474	\$135,343	\$135,550	\$138,982	\$138,982	1000.000.083.410550.111
1000	083	GEN ACCOUNTING P/R TEMP FTE	EXPENDITURE	\$0	\$0	\$0	\$76	\$0	\$0	1000.000.083.410550.112
1000	083	GEN ACCOUNTING P/R BENEFITS	EXPENDITURE	\$48,025	\$53,007	\$56,964	\$55,231	\$58,760	\$58,760	1000.000.083.410550.141
1000	083	GEN ACCOUNTING OFFICE SUPPLIES	EXPENDITURE	\$622	\$1,499	\$1,750	\$1,818	\$1,750	\$1,750	1000.000.083.410550.210
1000	083	GEN ACCOUNTING OFFICE EQUIPMENT	EXPENDITURE	\$0	\$0	\$0	\$370	\$0	\$0	1000.000.083.410550.220
1000	083	GEN ACCOUNTING POSTAGE	EXPENDITURE	\$1,173	\$1,269	\$1,200	\$1,109	\$1,200	\$1,200	1000.000.083.410550.312
1000	083	GEN ACCOUNTING PUBLICITY	EXPENDITURE	\$190	\$586	\$300	\$441	\$450	\$450	1000.000.083.410550.330
1000	083	GEN ACCOUNTING MEMBERSHIPS	EXPENDITURE	\$440	\$440	\$440	\$440	\$440	\$440	1000.000.083.410550.333
1000	083	GEN ACCOUNTING TELEPHONE	EXPENDITURE	\$208	\$190	\$200	\$181	\$200	\$30	1000.000.083.410550.342
1000	083	GEN ACCOUNTING PROFESSIONAL SERVICES	EXPENDITURE	\$22,060	\$45,009	\$51,000	\$54,585	\$51,000	\$51,000	1000.000.083.410550.350
1000	083	GEN ACCOUNTING TRAVEL	EXPENDITURE	\$359	\$523	\$500	\$355	\$500	\$500	1000.000.083.410550.370
1000	083	GEN ACCOUNTING TRAINING-TUITION/REGIS	EXPENDITURE	\$100	\$225	\$580	\$144	\$580	\$580	1000.000.083.410550.380
		083 Total		\$199,076	\$234,222	\$248,277	\$250,300	\$253,862	\$253,692	
1000	085	GEN GRANTS ADMIN P/R PERM FTE	EXPENDITURE	\$0	\$0	\$0	\$4,032	\$0	\$0	1000.000.085.411840.111
1000	085	GEN GRANTS ADMIN P/R TEMP FTE	EXPENDITURE	\$0	\$0	\$0	\$9,949	\$29,702	\$29,702	1000.000.085.411840.112
1000	085	GEN GRANTS ADMIN P/R BENEFITS	EXPENDITURE	\$0	\$0	\$0	\$2,422	\$5,102	\$5,102	1000.000.085.411840.141
1000	085	GEN GRANTS ADMIN OFFICE SUPPLIES	EXPENDITURE	\$0	\$0	\$0	\$899	\$750	\$750	1000.000.085.411840.210
1000	085	GEN GRANTS ADMIN SMALL EQUIPMENT	EXPENDITURE	\$0	\$0	\$0	\$339	\$0	\$0	1000.000.085.411840.212
1000	085	GEN GRANTS ADMIN MEMBERSHIPS, SUBSCRIPTIONS, DUES	EXPENDITURE	\$0	\$0	\$0	\$129	\$300	\$300	1000.000.085.411840.330
1000	085	GEN GRANTS ADMIN TRAVEL	EXPENDITURE	\$0	\$0	\$0	\$30	\$200	\$200	1000.000.085.411840.370
		085 Total		\$0	\$0	\$0	\$17,800	\$36,055	\$36,055	
1000	096	GEN HR P/R PERM FTE	EXPENDITURE	\$42,434	\$45,883	\$46,819	\$46,819	\$50,397	\$50,397	1000.000.096.410810.111
1000	096	GEN HR P/R BENEFITS	EXPENDITURE	\$17,081	\$19,390	\$20,028	\$19,958	\$21,065	\$21,065	1000.000.096.410810.141
1000	096	GEN HR OFFICE SUPPLIES	EXPENDITURE	\$1,026	\$1,449	\$1,200	\$628	\$1,300	\$1,300	1000.000.096.410810.210
1000	096	GEN HR OPERATING SUPPLIES	EXPENDITURE	\$971	\$584	\$1,750	\$649	\$2,700	\$2,700	1000.000.096.410810.220
1000	096	GEN HR POSTAGE	EXPENDITURE	\$56	\$106	\$75	\$77	\$100	\$100	1000.000.096.410810.312
1000	096	GEN HR MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	\$25	\$0	\$100	\$25	\$300	\$300	1000.000.096.410810.333
1000	096	GEN HR TELEPHONE	EXPENDITURE	\$155	\$127	\$150	\$121	\$300	\$20	1000.000.096.410810.342
1000	096	GEN HR PROFESSIONAL SERVICES	EXPENDITURE	\$88	\$385	\$350	\$1,003	\$350	\$350	1000.000.096.410810.350
1000	096	GEN HR CONSULTANT SVCS	EXPENDITURE	\$0	\$0	\$1,500	\$1,500	\$3,000	\$3,000	1000.000.096.410810.356
1000	096	GEN HR TRAVEL	EXPENDITURE	\$171	\$182	\$350	\$245	\$550	\$550	1000.000.096.410810.370
1000	096	GEN HR TRAINING	EXPENDITURE	\$507	\$344	\$500	\$495	\$750	\$750	1000.000.096.410810.380
		096 Total		\$62,513	\$68,451	\$72,822	\$71,520	\$80,812	\$80,532	
1000	097	GEN IT P/R PERM FTE	EXPENDITURE	\$30,740	\$80,217	\$89,959	\$89,959	\$93,391	\$96,511	1000.000.097.410580.111

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
1000	097	GEN IT P/R BENEFITS	EXPENDITURE	\$10,245	\$28,390	\$33,459	\$33,429	\$34,653	\$35,189	1000.000.097.410580.141
1000	097	GEN IT P/R CELL PHONE	EXPENDITURE	\$420	\$1,260	\$1,260	\$1,260	\$1,260	\$1,260	1000.000.097.410580.147
1000	097	GEN IT OFFICE SUPPLIES & MATERIALS	EXPENDITURE	\$6,935	\$1,302	\$4,774	\$424	\$2,000	\$2,000	1000.000.097.410580.210
1000	097	GEN IT SMALL EQUIPMENT	EXPENDITURE	\$13,363	\$12,716	\$12,000	\$9,261	\$7,000	\$7,000	1000.000.097.410580.212
1000	097	GEN IT OPERATING SUPPLIES	EXPENDITURE	\$2,591	\$792	\$0	\$1,686	\$0	\$0	1000.000.097.410580.220
1000	097	GEN IT SOFTWARE LICENSING	EXPENDITURE	\$53,646	\$39,359	\$37,747	\$36,682	\$27,500	\$27,500	1000.000.097.410580.333
1000	097	GEN IT UTILITIES-INTERNET SVC	EXPENDITURE	\$10,161	\$13,326	\$17,532	\$20,370	\$16,560	\$16,560	1000.000.097.410580.340
1000	097	GEN IT TELEPHONE	EXPENDITURE	\$1,101	\$575	\$0	\$5,071	\$2,000	\$2,000	1000.000.097.410580.342
1000	097	GEN IT PROFESSIONAL SERVICES	EXPENDITURE	\$5,721	\$13,707	\$4,644	\$9,926	\$13,000	\$13,000	1000.000.097.410580.350
1000	097	GEN IT DATA PROCESSING SVCS	EXPENDITURE	\$13,933	\$2,519	\$6,890	\$2,430	\$0	\$0	1000.000.097.410580.355
1000	097	GEN IT TELEPHONE SUPPORT SVC	EXPENDITURE	\$3,011	\$918	\$532	\$236	\$0	\$0	1000.000.097.410580.359
1000	097	GEN IT TRAINING	EXPENDITURE	\$0	\$2,184	\$3,000	\$2,534	\$0	\$0	1000.000.097.410580.380
1000	097	GEN IT CAPITAL EQUIP	EXPENDITURE	\$4,717	\$85,762	\$7,552	\$6,289	\$14,500	\$14,500	1000.000.097.410580.940
1000	097	GEN IT - COL - SMALL EQUIPMENT	EXPENDITURE	\$5,000	\$4,959	\$0	\$0	\$0	\$0	1000.000.097.410581.212
1000	097	GEN IT - COL - PROFESSIONAL SVCS	EXPENDITURE	\$73,418	\$0	\$0	\$131	\$0	\$0	1000.000.097.410581.350
1000	097	GEN IT - PCRFD#1 - PROF SVCS	EXPENDITURE	\$0	\$544	\$0	\$0	\$0	\$0	1000.000.097.410581.359
		097 Total		\$235,002	\$288,531	\$219,348	\$219,687	\$211,864	\$215,520	
1000	142	GEN GIS P/R PERM FTE	EXPENDITURE	\$66,480	\$76,860	\$84,759	\$83,798	\$87,132	\$87,132	1000.000.142.411040.111
1000	142	GEN GIS P/R SICK/VAC PAYOUTS	EXPENDITURE	\$933	\$0	\$0	\$0	\$0	\$0	1000.000.142.411040.130
1000	142	GEN GIS P/R BENEFITS	EXPENDITURE	\$24,020	\$30,637	\$32,558	\$32,463	\$33,578	\$33,578	1000.000.142.411040.141
1000	142	GEN GIS P/R CELL PHONE	EXPENDITURE	\$1,190	\$1,260	\$1,260	\$1,260	\$1,260	\$1,260	1000.000.142.411040.147
1000	142	GEN GIS OFFICE SUPPLIES	EXPENDITURE	\$0	\$0	\$500	\$517	\$0	\$0	1000.000.142.411040.210
1000	142	GEN GIS SMALL EQUIPMENT	EXPENDITURE	\$1,599	\$72	\$500	\$1,063	\$250	\$250	1000.000.142.411040.212
1000	142	GEN GIS OPERATING SUPPLIES	EXPENDITURE	\$4,672	\$6,199	\$0	\$1,679	\$1,500	\$1,500	1000.000.142.411040.220
1000	142	GEN GIS FUEL, GAS, DIESEL	EXPENDITURE	\$164	\$184	\$350	\$341	\$300	\$300	1000.000.142.411040.231
1000	142	GEN GIS POSTAGE	EXPENDITURE	\$695	\$279	\$450	\$149	\$150	\$150	1000.000.142.411040.312
1000	142	GEN GIS ESRI LICENSING	EXPENDITURE	\$11,700	\$11,600	\$11,600	\$11,600	\$9,100	\$9,100	1000.000.142.411040.333
1000	142	GEN GEN GIS TELEPHONE	EXPENDITURE	\$304	\$186	\$200	\$127	\$150	\$20	1000.000.142.411040.342
1000	142	GEN GIS MLIA GRANT EXPENSES	EXPENDITURE	\$6,114	\$33,060	\$40,000	\$27,848	\$20,000	\$20,000	1000.000.142.411040.350
1000	142	GEN GIS DATA PROCESSING SVCS	EXPENDITURE	\$1,797	\$1,804	\$0	\$1,835	\$0	\$0	1000.000.142.411040.355
1000	142	GEN GIS TRAVEL	EXPENDITURE	\$1,323	\$2,453	\$1,500	\$811	\$1,500	\$1,500	1000.000.142.411040.370
		142 Total		\$120,990	\$164,595	\$173,677	\$163,491	\$154,920	\$154,790	
1000	901	GEN CDBG PLANNING PROJECT COST	EXPENDITURE	\$19,378	\$0	\$0	\$0	\$0	\$0	1000.000.901.411030.850
		901 Total		\$19,378	\$0	\$0	\$0	\$0	\$0	
		Grand Total - General Fund		-\$10,195	-\$56,547	\$167,353	\$40,132	\$78,982	\$97,056	

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2100	000	COOKE CITY RESORT TAX-LOCAL PROJECTS	REVENUE	-\$175,875	-\$215,285	-\$165,000	-\$173,340	-\$165,000	-\$165,000	2100.000.000.315100.000
2100	000	COOKE CITY RESORT TAX-PROP TAX RELIEF	REVENUE	-\$20,750	-\$25,101	-\$25,000	-\$19,771	-\$25,000	-\$25,000	2100.000.000.315110.000
2100	000	COOKE CITY RESORT TAX INTEREST EARNED	REVENUE	\$0	\$0	\$0	-\$458	\$0	\$0	2100.000.000.371010.000
2100	061	COOKE CITY RESORT TAX-LOCAL PROJECTS	EXPENDITURE	\$134,767	\$139,701	\$285,000	\$178,535	\$165,000	\$335,000	2100.000.061.460500.730
2100	061	COOKE CITY RESORT TAX -PROP TAX RELIEF	EXPENDITURE	\$24,502	\$20,008	\$25,000	\$16,210	\$25,000	\$25,000	2100.000.061.460500.740
2100 Total				-\$37,357	-\$80,678	\$120,000	\$1,177	\$0	\$170,000	
2110	000	ROAD RE TAX REVENUE	REVENUE	-\$439,052	-\$464,094	-\$480,967	-\$473,737	-\$499,453	-\$506,831	2110.000.000.311010.000
2110	000	ROAD MH TAX REVENUE	REVENUE	-\$1,984	-\$2,103	\$0	-\$1,947	\$0	\$0	2110.000.000.311021.000
2110	000	ROAD PERS PROP TAX REVENUE	REVENUE	-\$3,120	-\$2,025	\$0	-\$2,253	\$0	\$0	2110.000.000.311022.000
2110	000	ROAD PEN/INT DEL TAX REVENUE	REVENUE	-\$1,001	-\$1,584	-\$1,000	-\$1,272	-\$1,000	-\$1,000	2110.000.000.312000.000
2110	000	ROAD APPROACH PERMITS	REVENUE	-\$14,579	-\$15,996	-\$15,800	-\$12,919	-\$15,000	-\$15,000	2110.000.000.323040.000
2110	000	ROAD FOREST RESERVE ACT-TITLE I	REVENUE	-\$78,820	-\$293,106	-\$278,450	-\$284,684	-\$280,000	-\$280,000	2110.000.000.333010.000
2110	000	ROAD GAS APPORTIONMENT STATE REVENUE	REVENUE	-\$109,797	-\$109,808	-\$109,624	-\$109,624	-\$109,803	-\$109,803	2110.000.000.335040.000
2110	000	ROAD STATE ENTITLEMENT SHARE	REVENUE	-\$186,005	-\$186,976	-\$189,914	-\$189,914	-\$195,440	-\$195,440	2110.000.000.335230.000
2110	000	ROAD -ROAD IMPROVEMENT CHARGES	REVENUE	-\$25,314	\$0	\$0	\$0	\$0	\$0	2110.000.000.343010.000
2110	000	ROAD SALE OF SCRAP	REVENUE	\$0	-\$188	\$0	-\$176	\$0	\$0	2110.000.000.343045.000
2110	000	ROAD MISC REVENUE	REVENUE	-\$3,474	-\$991	\$0	-\$1,441	\$0	\$0	2110.000.000.362000.000
2110	000	ROAD SALE OF FIXED ASSETS	REVENUE	-\$1,375	\$0	\$0	-\$3,225	-\$30,000	-\$30,000	2110.000.000.382010.000
2110	000	ROAD COMPSN FOR LOSS OF FA	REVENUE	-\$141,576	\$0	\$0	\$0	\$0	\$0	2110.000.000.382020.000
2110	000	ROAD INTER OP TRAN	REVENUE	-\$413,093	-\$400,000	-\$400,000	-\$400,000	-\$400,000	-\$400,000	2110.000.000.383000.000
2110	000	ROAD HEALTH INS TRANSFER	REVENUE	-\$61,628	-\$62,435	-\$64,871	-\$64,703	-\$68,438	-\$68,438	2110.000.000.383011.000
2110	000	ROAD INTER OP TRAN FROM 4500	REVENUE	\$0	\$0	\$0	\$0	-\$33,894	-\$33,894	2110.000.000.383020.000
2110	000	ROAD TRANSFER IN FROM EMER/DIS	REVENUE	-\$21,992	-\$28,251	\$0	-\$56,133	\$0	\$0	2110.000.000.383021.000
2110	029	ROAD P/R PERM FTE	EXPENDITURE	\$341,663	\$305,916	\$360,786	\$331,812	\$368,424	\$368,424	2110.000.029.430240.111
2110	029	ROAD P/R TEMP FTE	EXPENDITURE	\$24,314	\$11,426	\$29,120	\$32,324	\$29,120	\$29,120	2110.000.029.430240.112
2110	029	ROAD P/R OT	EXPENDITURE	\$31,384	\$17,066	\$25,000	\$21,553	\$25,000	\$25,000	2110.000.029.430240.121
2110	029	ROAD P/R SICK / VAC PAYOUTS	EXPENDITURE	\$2,969	\$3,815	\$0	\$1,958	\$0	\$0	2110.000.029.430240.130
2110	029	ROAD P/R BENEFITS	EXPENDITURE	\$191,902	\$172,976	\$205,680	\$179,011	\$208,114	\$208,114	2110.000.029.430240.141
2110	029	ROAD P/R CELL PHONE	EXPENDITURE	\$1,540	\$1,470	\$1,470	\$1,470	\$1,470	\$1,470	2110.000.029.430240.147
2110	029	ROAD OFFICE SUPPLIES	EXPENDITURE	\$1,514	\$1,120	\$2,000	\$1,321	\$2,000	\$2,000	2110.000.029.430240.210
2110	029	ROAD OPERATING SUPPLIES	EXPENDITURE	\$93,974	\$110,775	\$100,000	\$121,213	\$120,000	\$120,000	2110.000.029.430240.220
2110	029	ROAD WINTER ROAD MAINTENANCE	EXPENDITURE	\$10,310	\$18,743	\$0	\$737	\$0	\$0	2110.000.029.430240.223
2110	029	ROAD FUEL, GAS, DIESEL	EXPENDITURE	\$80,446	\$99,364	\$105,525	\$108,765	\$105,000	\$105,000	2110.000.029.430240.231
2110	029	ROAD MOTOR VEHICLE OIL, LUBRICANTS, ETC	EXPENDITURE	\$11,099	\$18,507	\$21,000	\$18,897	\$26,000	\$26,000	2110.000.029.430240.232
2110	029	ROAD MACHINERY & EQUIPMENT PARTS	EXPENDITURE	\$0	\$444	\$0	\$0	\$0	\$0	2110.000.029.430240.233
2110	029	ROAD TIRES & TIRE REPAIR	EXPENDITURE	\$10,819	\$17,057	\$15,000	\$26,744	\$25,000	\$25,000	2110.000.029.430240.234
2110	029	ROAD SIGN PARTS & SUPPLIES	EXPENDITURE	\$10,314	\$6,130	\$7,500	\$7,551	\$7,500	\$7,500	2110.000.029.430240.242
2110	029	ROAD UTILITY SERVICES	EXPENDITURE	\$15,799	\$20,372	\$21,500	\$21,063	\$22,000	\$22,000	2110.000.029.430240.340
2110	029	ROAD TELEPHONE	EXPENDITURE	\$3,951	\$3,882	\$4,000	\$3,734	\$2,640	\$2,640	2110.000.029.430240.342
2110	029	ROAD PROFESSIONAL SERVICES	EXPENDITURE	\$46,864	\$56,975	\$50,000	\$105,933	\$55,000	\$55,000	2110.000.029.430240.350
2110	029	ROAD OUTSIDE MAINT. & REPAIR SERVICES	EXPENDITURE	\$36,826	\$29,498	\$35,000	\$65,674	\$35,000	\$35,000	2110.000.029.430240.360
2110	029	ROAD MAG CHLORIDE/RECLAMITE	EXPENDITURE	\$65,075	\$103,958	\$94,500	\$77,888	\$96,000	\$96,000	2110.000.029.430240.364
2110	029	ROAD TRAVEL	EXPENDITURE	\$866	\$603	\$2,200	\$0	\$2,200	\$2,200	2110.000.029.430240.370
2110	029	ROAD & SAFETY TRAINING	EXPENDITURE	\$1,775	\$1,531	\$2,300	\$1,372	\$2,300	\$2,300	2110.000.029.430240.380
2110	029	ROAD MATERIALS	EXPENDITURE	\$161,894	\$68,888	\$103,200	\$151,489	\$225,000	\$225,000	2110.000.029.430240.400
2110	029	ROAD PATCH MATERIALS CHIPS & OIL	EXPENDITURE	\$7,121	\$30,239	\$25,000	\$48,883	\$40,000	\$40,000	2110.000.029.430240.470
2110	029	ROAD CHIP SEAL, ASPHALT	EXPENDITURE	\$63,946	\$273,024	\$0	\$0	\$0	\$0	2110.000.029.430240.475
2110	029	ROAD MACHINERY & EQUIP RENTAL	EXPENDITURE	\$848	\$1,245	\$4,000	\$284	\$9,000	\$9,000	2110.000.029.430240.533
2110	029	ROAD BUILDINGS	EXPENDITURE	\$0	\$0	\$25,000	\$0	\$10,000	\$10,000	2110.000.029.430240.920

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2110	029	ROAD ICE & SNOW REMOVAL PROF SVCS	EXPENDITURE	\$7,562	\$11,216	\$12,500	\$15,485	\$12,500	\$12,500	2110.000.029.430251.350
2110	029	ROAD DEBT PRINCIPAL	EXPENDITURE	\$0	\$12,055	\$44,934	\$24,156	\$75,068	\$75,068	2110.000.029.490500.610
2110	029	ROAD DEBT INTEREST	EXPENDITURE	\$4,593	\$5,584	\$12,376	\$6,664	\$25,419	\$25,419	2110.000.029.490500.620
2110	029	ROAD TRANSFER OUT	EXPENDITURE	\$306,380	\$78,387	\$207,116	\$148,758	\$92,133	\$92,133	2110.000.029.521000.820
2110 Total				\$32,938	-\$85,289	-\$23,920	-\$77,289	-\$11,139	-\$18,517	
2130	000	BRIDGE RE TAX REVENUE	REVENUE	-\$236,491	-\$242,628	-\$261,940	-\$258,212	-\$261,940	-\$258,990	2130.000.000.311010.000
2130	000	BRIDGE MH TAX REVENUE	REVENUE	-\$864	-\$966	\$0	-\$884	\$0	\$0	2130.000.000.311021.000
2130	000	BRIDGE PERS PROP TAX REVENUE	REVENUE	-\$1,806	-\$1,341	\$0	-\$1,309	\$0	\$0	2130.000.000.311022.000
2130	000	BRIDGE PEN/INT DEL TAX REVENUE	REVENUE	-\$536	-\$796	\$0	-\$653	\$0	\$0	2130.000.000.312000.000
2130	000	BRIDGE FEDERAL DISASTER AID	REVENUE	\$0	\$0	\$0	\$0	-\$14,756	-\$14,756	2130.000.000.331110.000
2130	000	BRIDGE STATE ENTITLEMENT SHARE	REVENUE	-\$15,072	-\$15,151	-\$15,389	-\$15,389	-\$15,837	-\$15,837	2130.000.000.335230.000
2130	000	BRIDGE HEALTH INS TRANSFER IN	REVENUE	-\$20,543	-\$23,682	-\$24,606	-\$24,543	-\$25,959	-\$25,959	2130.000.000.383011.000
2130	000	BRIDGE TRANSFER IN - EMER DIS	REVENUE	\$0	-\$1,188	\$0	-\$14,756	\$0	\$0	2130.000.000.383020.000
2130	031	BRIDGE P/R PERM FTE	EXPENDITURE	\$104,806	\$113,020	\$129,168	\$129,165	\$132,875	\$132,875	2130.000.031.430243.111
2130	031	BRIDGE P/R OT	EXPENDITURE	\$9,773	\$6,645	\$7,500	\$7,683	\$7,500	\$7,500	2130.000.031.430243.121
2130	031	BRIDGE P/R SICK / VAC PAYOUTS	EXPENDITURE	\$2,950	\$0	\$0	\$0	\$0	\$0	2130.000.031.430243.130
2130	031	BRIDGE P/R BENEFITS	EXPENDITURE	\$57,457	\$64,398	\$68,137	\$68,049	\$69,253	\$69,253	2130.000.031.430243.141
2130	031	BRIDGE P/R CELL PHONES	EXPENDITURE	\$0	\$210	\$210	\$210	\$210	\$210	2130.000.031.430243.147
2130	031	BRIDGE OPERATING SUPPLIES	EXPENDITURE	\$982	\$178	\$0	\$0	\$0	\$0	2130.000.031.430243.220
2130	031	BRIDGE FUEL GAS, DIESEL	EXPENDITURE	\$38,176	\$31,816	\$23,015	\$20,097	\$23,000	\$23,000	2130.000.031.430243.231
2130	031	BRIDGE TELEPHONE	EXPENDITURE	\$159	\$160	\$175	\$160	\$175	\$175	2130.000.031.430243.342
2130	031	BRIDGE PROFESSIONAL SERVICES	EXPENDITURE	\$2,025	\$6,842	\$20,000	\$8,417	\$49,000	\$49,000	2130.000.031.430243.350
2130	031	BRIDGE MATERIALS BUDGET	EXPENDITURE	\$5,997	\$11,945	\$8,500	\$18,576	\$12,000	\$12,000	2130.000.031.430243.400
2130	031	BRIDGE MACHINERY & EQUIP RENTAL	EXPENDITURE	\$0	\$0	\$0	\$657	\$0	\$0	2130.000.031.430243.533
2130	031	BRIDGE CAPITAL OUTLAY BUDGET	EXPENDITURE	\$43,684	\$0	\$0	\$0	\$0	\$0	2130.000.031.430243.900
2130	031	BRIDGE TRANSFERS OUT	EXPENDITURE	\$45,483	\$91,871	\$46,744	\$25,744	\$21,422	\$21,422	2130.000.031.521000.820
2130 Total				\$36,182	\$41,332	\$1,514	-\$36,986	-\$3,058	-\$108	
2140	000	WEED RE TAX REVENUE	REVENUE	-\$63,063	-\$70,378	-\$72,259	-\$71,313	-\$72,259	-\$84,568	2140.000.000.311010.000
2140	000	WEED MH TAX REVENUE	REVENUE	-\$234	-\$274	\$0	-\$249	\$0	\$0	2140.000.000.311021.000
2140	000	WEED PP TAX REVENUE	REVENUE	-\$482	-\$388	\$0	-\$363	\$0	\$0	2140.000.000.311022.000
2140	000	WEED PEN/INT DEL TAX REVENUE	REVENUE	-\$142	-\$220	\$0	-\$183	\$0	\$0	2140.000.000.312000.000
2140	000	WEED MDT CONTRIBUTIONS	REVENUE	-\$1,786	\$0	-\$1,785	-\$1,786	-\$1,785	-\$1,785	2140.000.000.334025.000
2140	000	WEED STATE ENTITLEMENT SHARE	REVENUE	-\$6,824	-\$6,859	-\$6,967	-\$6,967	-\$7,170	-\$7,170	2140.000.000.335230.000
2140	000	WEED SUBDIVISION FEES-dnu	REVENUE	-\$1,461	-\$2,270	\$0	-\$3,598	-\$2,000	-\$2,000	2140.000.000.341070.000
2140	000	WEED BOOK & MATERIAL SALES	REVENUE	\$0	-\$60	\$0	-\$90	\$0	\$0	2140.000.000.343018.000
2140	000	WEED CHARGES FOR SVCS	REVENUE	-\$34,000	-\$20,848	-\$17,000	-\$19,620	-\$12,500	-\$12,500	2140.000.000.343360.000
2140	000	WEED CHEMICAL SALES (RESALE)	REVENUE	-\$15,230	-\$16,625	-\$14,000	-\$31,375	-\$25,000	-\$25,000	2140.000.000.343361.000
2140	000	WEED RODENTICIDE (RESALE)	REVENUE	-\$30	-\$48	-\$300	\$0	-\$200	-\$200	2140.000.000.344020.000
2140	000	WEED MISC REVENUE	REVENUE	\$0	-\$1,093	\$0	-\$173	\$0	\$0	2140.000.000.362000.000
2140	000	WEED HEALTH INS TRANSFER IN	REVENUE	-\$5,229	-\$6,028	-\$6,263	-\$6,247	-\$6,608	-\$6,608	2140.000.000.383011.000
2140	032	WEED P/R PERM FTE	EXPENDITURE	\$28,192	\$28,050	\$32,687	\$28,869	\$28,217	\$28,217	2140.000.032.431100.111
2140	032	WEED P/R TEMP FTE	EXPENDITURE	\$30,744	\$23,100	\$26,000	\$17,474	\$26,000	\$26,000	2140.000.032.431100.112
2140	032	WEED P/R SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$59	\$0	\$15,854	\$0	\$0	2140.000.032.431100.130
2140	032	WEED P/R BENEFITS	EXPENDITURE	\$20,087	\$19,729	\$21,300	\$22,161	\$20,000	\$20,000	2140.000.032.431100.141
2140	032	WEED RODENTICIDE FOR RESALE	EXPENDITURE	\$0	\$0	\$300	\$0	\$0	\$0	2140.000.032.431100.200
2140	032	WEED NWSFF PROGRAM SUPPLIES	EXPENDITURE	\$0	\$0	\$0	\$1,470	\$0	\$0	2140.000.032.431100.215
2140	032	WEED OPERATING SUPPLIES	EXPENDITURE	\$1,034	\$25	\$0	\$492	\$1,340	\$1,340	2140.000.032.431100.220
2140	032	WEED OPERATING CHEMICALS	EXPENDITURE	\$12,396	\$12,199	\$12,900	\$8,720	\$13,000	\$13,000	2140.000.032.431100.222
2140	032	WEED MAINT & REPAIR SUPPLIES	EXPENDITURE	\$1,024	\$3,060	\$0	\$660	\$2,000	\$2,000	2140.000.032.431100.230
2140	032	WEED FUEL, GAS,DIESEL	EXPENDITURE	\$4,672	\$3,909	\$0	\$3,872	\$4,500	\$4,500	2140.000.032.431100.231

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2140	032	WEED CHEMICALS FOR RESALE	EXPENDITURE	\$18,516	\$18,103	\$14,000	\$31,822	\$25,000	\$25,000	2140.000.032.431100.250
2140	032	WEED POSTAGE, BOX RENT	EXPENDITURE	\$37	\$140	\$150	\$44	\$150	\$150	2140.000.032.431100.312
2140	032	WEED PUBLICITY	EXPENDITURE	\$90	\$350	\$0	\$0	\$0	\$0	2140.000.032.431100.330
2140	032	WEED MEMBERSHIPS & REG. FEES	EXPENDITURE	\$210	\$210	\$400	\$422	\$400	\$400	2140.000.032.431100.336
2140	032	WEED UTILITY SERVICES	EXPENDITURE	\$915	\$1,043	\$1,281	\$1,472	\$1,200	\$1,200	2140.000.032.431100.340
2140	032	WEED TELEPHONE	EXPENDITURE	\$525	\$803	\$820	\$879	\$820	\$820	2140.000.032.431100.342
2140	032	WEED PROFESSIONAL SVCS	EXPENDITURE	\$135	\$755	\$37,815	\$101	\$1,000	\$1,000	2140.000.032.431100.350
2140	032	WEED BOARD MEMBERS	EXPENDITURE	\$250	\$414	\$500	\$303	\$500	\$500	2140.000.032.431100.357
2140	032	WEED MAINT. & REPAIR SVCS	EXPENDITURE	\$1,565	\$4,065	\$3,000	\$2,492	\$3,000	\$3,000	2140.000.032.431100.360
2140	032	WEED TRAVEL	EXPENDITURE	\$17	\$428	\$500	\$246	\$750	\$750	2140.000.032.431100.370
2140	032	WEED RENT	EXPENDITURE	\$0	\$0	\$1,440	\$1,440	\$1,440	\$1,440	2140.000.032.431100.530
2140	032	WEED TRANS TO OTHER FUNDS	EXPENDITURE	\$14,000	\$6,700	\$1,000	\$11,000	\$11,000	\$21,000	2140.000.032.521000.820
2140 Total				\$5,930	-\$1,948	\$35,519	\$7,831	\$12,796	\$10,487	
2153	000	PRED ANIMAL / SHEEP PEN/INT DEL TAX REVENUE	REVENUE	\$0	-\$62	\$0	-\$6	\$0	\$0	2153.000.000.312000.000
2153	000	PRED ANIMAL / SHEEP MAINT ASSESS	REVENUE	-\$389	-\$945	-\$700	-\$711	-\$1,000	-\$1,000	2153.000.000.363010.000
2153	033	PRED ANIMAL / SHEEP DISTRIBUTIONS	EXPENDITURE	\$1,019	\$558	\$700	\$778	\$1,000	\$1,000	2153.000.033.440700.730
2153 Total				\$631	-\$449	\$0	\$60	\$0	\$0	
2155	000	PRED ANIMAL / CATTLE PEN/INT DEL TAX REVENUE	REVENUE	-\$333	-\$49	\$0	-\$184	\$0	\$0	2155.000.000.312000.000
2155	000	PRED ANIMAL / CATTLE MAINT ASSESS	REVENUE	-\$13,181	-\$11,392	-\$13,000	-\$13,866	-\$15,000	-\$15,000	2155.000.000.363010.000
2155	000	PRED ANIMAL / CATTLE P&I SPEC ASSESS	REVENUE	\$0	-\$2	\$0	\$0	\$0	\$0	2155.000.000.363040.000
2155	033	PRED ANIMAL / CATTLE DISTRIBUTIONS	EXPENDITURE	\$20,032	\$11,049	\$13,000	\$14,628	\$15,000	\$15,000	2155.000.033.440700.730
2155 Total				\$6,818	-\$394	\$0	\$578	\$0	\$0	
2160	000	FAIR RE TAX REVENUE	REVENUE	-\$94,595	-\$97,053	-\$99,356	-\$98,055	-\$99,356	-\$98,310	2160.000.000.311010.000
2160	000	FAIR MH TAX REVENUE	REVENUE	-\$351	-\$392	\$0	-\$345	\$0	\$0	2160.000.000.311021.000
2160	000	FAIR PERS PROP TAX REVENUE	REVENUE	-\$724	-\$536	\$0	-\$500	\$0	\$0	2160.000.000.311022.000
2160	000	FAIR PEN/INT DEL TAX REVENUE	REVENUE	-\$214	-\$320	\$0	-\$253	\$0	\$0	2160.000.000.312000.000
2160	000	FAIR STATE ENTITLEMENT SHARE	REVENUE	-\$7,902	-\$7,943	-\$8,068	-\$8,068	-\$8,302	-\$8,302	2160.000.000.335230.000
2160	000	FAIR COUNTY FAIR REV	REVENUE	-\$6,402	-\$6,970	-\$8,356	-\$6,506	\$0	\$0	2160.000.000.346100.000
2160	000	FAIR CONCESSIONS VENDORS	REVENUE	-\$1,845	-\$885	-\$2,846	-\$660	\$0	\$0	2160.000.000.346102.000
2160	000	FAIR CONCERT REVENUE	REVENUE	-\$13,662	-\$5,415	-\$8,748	-\$570	\$0	\$0	2160.000.000.346103.000
2160	000	FAIR PIG WRESTLING	REVENUE	-\$3,043	\$0	\$0	\$0	\$0	\$0	2160.000.000.346104.000
2160	000	FAIR CHRISTMAS FAIR	REVENUE	-\$4,799	-\$4,785	-\$8,253	-\$5,717	-\$6,000	-\$6,000	2160.000.000.346105.000
2160	000	FAIR DEMOLITION DERBY	REVENUE	-\$1,000	-\$533	-\$997	-\$2,747	-\$2,500	-\$2,500	2160.000.000.346106.000
2160	000	FAIR SHIELDS VALLEY EVENT	REVENUE	\$0	-\$2,390	-\$797	\$0	\$0	\$0	2160.000.000.346107.000
2160	000	FAIR FAIRGROUNDS SPONSORSHIP	REVENUE	\$0	\$0	-\$5,000	-\$3,560	\$0	\$0	2160.000.000.346108.000
2160	000	FAIR FAIRGROUNDS EVENTS	REVENUE	\$0	\$0	-\$26,100	-\$4,051	-\$5,000	-\$5,000	2160.000.000.346109.000
2160	000	FAIR STORAGE SPACE CHGS	REVENUE	-\$7,706	-\$7,307	-\$9,707	-\$8,364	-\$7,000	-\$7,000	2160.000.000.346110.000
2160	000	FAIR RV RENT/LEASE	REVENUE	-\$18,836	-\$22,623	-\$11,417	-\$13,487	-\$11,000	-\$11,000	2160.000.000.361010.000
2160	000	FAIR BLDG RENT/LEASE	REVENUE	-\$24,406	-\$27,275	-\$22,660	-\$23,559	-\$30,000	-\$30,000	2160.000.000.361020.000
2160	000	FAIR HORSE STALL RENT	REVENUE	-\$6,615	-\$4,380	-\$6,264	-\$3,848	-\$5,000	-\$5,000	2160.000.000.361022.000
2160	000	FAIR OTHER MISC REV	REVENUE	-\$2,534	-\$18,560	-\$1,000	-\$2,401	-\$2,000	-\$2,000	2160.000.000.362000.000
2160	000	FAIR (PARKS) WAIVERS	REVENUE	\$0	\$0	\$0	-\$25	\$0	\$0	2160.000.000.362110.000
2160	000	FAIR LOCAL/PRIVATE GRANTS	REVENUE	\$0	-\$3,000	\$0	\$0	\$0	\$0	2160.000.000.365020.000
2160	000	FAIR INTER OP TRAN	REVENUE	-\$34,375	-\$37,500	-\$117,500	-\$117,500	-\$117,500	-\$117,500	2160.000.000.383000.000
2160	000	FAIR HEALTH INS TRANSFER IN	REVENUE	-\$7,470	-\$8,612	-\$17,895	-\$17,849	-\$18,879	-\$18,879	2160.000.000.383011.000
2160	034	FAIR P/R PERM FTE	EXPENDITURE	\$51,434	\$51,668	\$96,064	\$83,391	\$85,574	\$85,574	2160.000.034.460210.111
2160	034	FAIR P/R TEMP FTE	EXPENDITURE	\$18,982	\$25,487	\$36,377	\$26,498	\$36,137	\$36,137	2160.000.034.460210.112
2160	034	FAIR P/R OT	EXPENDITURE	\$4,669	\$5,488	\$5,000	\$4,809	\$0	\$0	2160.000.034.460210.121
2160	034	FAIR P/R SICK / VAC PAYOUTS	EXPENDITURE	\$1,593	\$0	\$0	\$11,263	\$0	\$0	2160.000.034.460210.130
2160	034	FAIR P/R BENEFITS	EXPENDITURE	\$26,036	\$30,512	\$49,709	\$43,271	\$49,679	\$49,679	2160.000.034.460210.141

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2160	034	FAIR P/R CELL PHONE	EXPENDITURE	\$259	\$0	\$1,680	\$873	\$840	\$840	2160.000.034.460210.147
2160	034	FAIR OFFICE SUPPLIES	EXPENDITURE	\$658	\$2,894	\$1,044	\$4,146	\$2,500	\$2,500	2160.000.034.460210.210
2160	034	FAIR OPERATING SUPPLIES	EXPENDITURE	\$6,517	\$8,590	\$10,596	\$11,746	\$7,000	\$7,000	2160.000.034.460210.220
2160	034	FAIR JANITORIAL SUPPLIES	EXPENDITURE	\$1,570	\$2,217	\$2,174	\$2,505	\$2,500	\$2,500	2160.000.034.460210.224
2160	034	FAIR FUEL, GAS,DIESL	EXPENDITURE	\$755	\$843	\$1,244	\$710	\$500	\$500	2160.000.034.460210.231
2160	034	FAIR POSTAGE,BOX RENT ETC.	EXPENDITURE	\$274	\$259	\$300	\$250	\$0	\$0	2160.000.034.460210.312
2160	034	FAIR PRINTING	EXPENDITURE	\$3,529	\$3,103	\$3,518	\$2,816	\$500	\$500	2160.000.034.460210.320
2160	034	FAIR MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	\$539	\$1,114	\$1,147	\$1,424	\$1,400	\$1,400	2160.000.034.460210.333
2160	034	FAIR ADVERTISING	EXPENDITURE	\$9,242	\$10,027	\$9,997	\$8,697	\$2,448	\$2,448	2160.000.034.460210.334
2160	034	FAIR UTILITY SERVICES	EXPENDITURE	\$37,111	\$40,473	\$30,587	\$45,369	\$40,000	\$40,000	2160.000.034.460210.340
2160	034	FAIR COUNTY FAIR EVENTS	EXPENDITURE	\$0	\$0	\$0	\$1,042	\$0	\$0	2160.000.034.460210.341
2160	034	FAIR TELEPHONE	EXPENDITURE	\$3,338	\$2,926	\$2,497	\$1,834	\$4,680	\$4,680	2160.000.034.460210.342
2160	034	FAIR INTERNET SVCS	EXPENDITURE	\$0	\$879	\$2,340	\$2,521	\$645	\$645	2160.000.034.460210.349
2160	034	FAIR PROFESSIONAL SERVICES	EXPENDITURE	\$13,162	\$11,846	\$29,510	\$40,204	\$32,500	\$32,500	2160.000.034.460210.350
2160	034	FAIR COUNTY FAIR EVENT	EXPENDITURE	\$0	\$0	\$0	\$0	\$43,400	\$43,400	2160.000.034.460210.351
2160	034	FAIR CONCERT EXPENSES	EXPENDITURE	\$5,731	\$1,168	\$6,600	\$57	\$0	\$0	2160.000.034.460210.352
2160	034	FAIR - FAIR ENTERTAINMENT	EXPENDITURE	\$22,965	\$34,065	\$23,400	\$28,950	\$0	\$0	2160.000.034.460210.353
2160	034	FAIR RENTAL EQUIPMENT	EXPENDITURE	\$0	\$669	\$550	\$1,364	\$750	\$750	2160.000.034.460210.354
2160	034	FAIR GROUNDS & BUILDING IMPROVEMENTS	EXPENDITURE	\$4,729	\$3,035	\$5,825	\$5,054	\$1,000	\$1,000	2160.000.034.460210.363
2160	034	FAIR TRAVEL	EXPENDITURE	\$2,725	\$1,893	\$4,500	\$1,137	\$1,000	\$1,000	2160.000.034.460210.370
2160	034	FAIR DEMOLITION DERBY EXP	EXPENDITURE	\$0	\$0	\$0	\$410	\$0	\$0	2160.000.034.460210.390
2160	034	FAIR SHIELDS VALLEY EVENT EXP	EXPENDITURE	\$0	\$0	\$597	\$0	\$0	\$0	2160.000.034.460210.391
2160	034	FAIR RENT EXPENSE	EXPENDITURE	\$1,177	\$1,098	\$750	\$970	\$0	\$0	2160.000.034.460210.530
2160	034	FAIR-AWARDS & INDEMNITIES	EXPENDITURE	\$13,000	\$9,853	\$13,000	\$8,227	\$0	\$0	2160.000.034.460210.740
2160	000	FAIR (PARKS) EVENTS	REVENUE	\$0	\$0	\$0	-\$248	\$0	\$0	2160.001.000.346109.000
2160	000	FAIR (PARKS) PERMITS & FEES	REVENUE	\$0	\$0	\$0	-\$286	\$0	\$0	2160.001.000.361010.000
2160	000	FAIR MASTER PLAN LOCAL/PRIV GRTS	REVENUE	\$0	\$0	\$0	-\$5,559	-\$25,000	-\$25,000	2160.002.000.365020.000
2160	000	FAIR MASTER PLAN TRANS IN	REVENUE	\$0	\$0	\$0	-\$6,023	-\$27,000	-\$27,000	2160.002.000.383000.000
2160	034	FAIR MASTER PLAN PRO SVCS	EXPENDITURE	\$0	\$0	\$0	\$14,582	\$55,000	\$55,000	2160.002.034.460210.350
2160 Total				-\$6,483	-\$6,373	-\$15,958	\$23,939	\$3,515	\$4,561	
2170	000	AIRPORT RE TAX REVENUE	REVENUE	-\$29,695	-\$30,441	-\$35,226	-\$34,677	-\$35,226	-\$34,884	2170.000.000.311010.000
2170	000	AIRPORT MH TAX REVENUE	REVENUE	-\$116	-\$126	\$0	-\$117	\$0	\$0	2170.000.000.311021.000
2170	000	AIRPORT PERS PROP TAX REVENUE	REVENUE	-\$228	-\$168	\$0	-\$175	\$0	\$0	2170.000.000.311022.000
2170	000	AIRPORT PEN/INT DEL TAX REVENUE	REVENUE	-\$72	-\$100	\$0	-\$83	\$0	\$0	2170.000.000.312000.000
2170	000	AIRPORT FAA	REVENUE	-\$129,826	-\$2,400	\$0	-\$2,700	-\$2,400	-\$2,400	2170.000.000.331130.000
2170	000	AIRPORT AERO GRANT MT AERO DIV	REVENUE	-\$6,663	\$0	\$0	\$0	\$0	\$0	2170.000.000.334030.000
2170	000	AIRPORT STATE ENTITLEMENT SHARE	REVENUE	-\$1,779	-\$1,788	-\$1,816	-\$1,816	-\$1,869	-\$1,869	2170.000.000.335230.000
2170	000	AIRPORT LIVINGSTON \$	REVENUE	-\$5,113	\$0	-\$7,500	\$0	\$0	\$0	2170.000.000.339010.000
2170	000	AIRPORT AVIATION FUEL	REVENUE	-\$3,267	-\$4,043	-\$3,500	-\$4,455	-\$4,000	-\$4,000	2170.000.000.343062.000
2170	000	AIRPORT HANGAR RENTALS	REVENUE	-\$29,631	-\$33,911	-\$30,000	-\$22,005	-\$30,000	-\$30,000	2170.000.000.343064.000
2170	000	AIRPORT MISC REVENUE	REVENUE	\$0	-\$485	-\$2,400	-\$2,000	-\$2,400	-\$2,400	2170.000.000.362000.000
2170	000	AIRPORT TRANSFERS IN	REVENUE	-\$2,551	\$0	-\$7,500	\$0	\$0	\$0	2170.000.000.383000.000
2170	162	AIRPORT LIV -ADMINISTRATION P/R PERM FTE	EXPENDITURE	\$4,708	\$6,498	\$6,400	\$3,811	\$3,250	\$3,250	2170.000.162.430310.111
2170	162	AIRPORT LIV -ADMINISTRATION P/R BENEFITS	EXPENDITURE	\$1,695	\$2,488	\$2,508	\$923	\$735	\$735	2170.000.162.430310.141
2170	162	AIRPORT LIV -OFFICE SUPPLIES	EXPENDITURE	\$0	\$0	\$150	\$40	\$150	\$150	2170.000.162.430310.210
2170	162	AIRPORT LIV -REPAIR & MAINT. SUPPLIES	EXPENDITURE	\$552	\$303	\$1,500	\$1,576	\$1,500	\$1,500	2170.000.162.430310.230
2170	162	AIRPORT LIV -FUEL, GAS, DIESEL	EXPENDITURE	\$1,028	\$1,288	\$2,000	\$2,173	\$2,000	\$2,000	2170.000.162.430310.231
2170	162	AIRPORT LIV -POSTAGE,BOX RENT	EXPENDITURE	\$27	\$35	\$60	\$15	\$40	\$40	2170.000.162.430310.312
2170	162	AIRPORT LIV -PUBLICATION OF NOTICES	EXPENDITURE	\$0	\$141	\$700	\$315	\$300	\$300	2170.000.162.430310.331
2170	162	AIRPORT LIV -UTILITY SERVICES	EXPENDITURE	\$6,474	\$6,885	\$6,500	\$7,020	\$6,500	\$6,500	2170.000.162.430310.340

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2170	162	AIRPORT LIV -TELEPHONE	EXPENDITURE	\$523	\$536	\$550	\$544	\$550	\$550	2170.000.162.430310.342
2170	162	AIRPORT LIV -PROFESSIONAL SERVICES	EXPENDITURE	\$73,790	\$63,949	\$1,000	\$1,285	\$2,000	\$2,000	2170.000.162.430310.350
2170	162	AIRPORT LIV -ADMINISTRATION FEES	EXPENDITURE	\$0	\$0	\$0	\$4,800	\$5,000	\$5,000	2170.000.162.430310.356
2170	162	AIRPORT LIV -MAINT. & REPAIR SERVICES	EXPENDITURE	\$110,508	\$2,559	\$4,000	\$4,401	\$4,000	\$4,000	2170.000.162.430310.360
2170	162	AIRPORT LIV -TRAVEL	EXPENDITURE	\$522	\$994	\$1,500	\$817	\$1,000	\$1,000	2170.000.162.430310.370
2170	162	AIRPORT LIV -INSURANCE	EXPENDITURE	\$8,916	\$8,915	\$9,100	\$8,915	\$9,000	\$9,000	2170.000.162.430310.510
2170	162	AIRPORT LIV -DEBT PRINCIPAL	EXPENDITURE	\$7,750	\$7,750	\$7,750	\$7,750	\$7,750	\$7,750	2170.000.162.490500.610
2170	162	AIRPORT LIV -DEBT INTEREST	EXPENDITURE	\$630	\$504	\$378	\$378	\$252	\$252	2170.000.162.490500.620
2170	162	AIRPORT - TRANSFERS OUT	EXPENDITURE	\$0	\$0	\$0	\$0	\$31,000	\$29,500	2170.000.162.521000.820
2170	163	AIRPORT GARDINER -UTILITIES	EXPENDITURE	\$408	\$376	\$410	\$566	\$500	\$500	2170.000.163.430310.340
2170	163	AIRPORT GARDINER -PROFESSIONAL SERVICES	EXPENDITURE	\$1,383	\$0	\$1,500	\$2,000	\$1,500	\$1,500	2170.000.163.430310.350
2170	000	AIRPORT FAA GRT REV (MASTER PLAN)	REVENUE	\$0	\$0	-\$(\$152,381)	-\$(\$51,040)	-\$(\$86,390)	-\$(\$86,390)	2170.001.000.331129.000
2170	000	AIRPORT LIV \$ (MASTER PLAN)	REVENUE	\$0	\$0	\$0	-\$(\$2,836)	-\$(\$4,800)	-\$(\$4,800)	2170.001.000.339010.000
2170	000	AIRPORT TRANS IN (MASTER PLAN)	REVENUE	\$0	\$0	\$0	-\$(\$2,836)	-\$(\$4,800)	-\$(\$4,800)	2170.001.000.383000.000
2170	162	AIRPORT FAA GRT PRO SVC (MASTER PLAN)	EXPENDITURE	\$0	\$0	\$167,381	\$56,711	\$95,990	\$95,990	2170.001.162.430310.350
2170 Total				\$9,973	\$29,758	-\$(\$26,936)	-\$(\$20,699)	\$1,132	-\$(\$26)	
2180	000	DISTRICT COURT RE TAX REVENUE	REVENUE	-\$(\$156,589)	-\$(\$153,780)	-\$(\$167,099)	-\$(\$164,690)	-\$(\$198,713)	-\$(\$196,621)	2180.000.000.311010.000
2180	000	DISTRICT COURT MH TAX REVENUE	REVENUE	-\$(\$534)	-\$(\$617)	\$0	-\$(\$562)	\$0	\$0	2180.000.000.311021.000
2180	000	DISTRICT COURT PERS PROP TAX REVENUE	REVENUE	-\$(\$1,192)	-\$(\$851)	\$0	-\$(\$833)	\$0	\$0	2180.000.000.311022.000
2180	000	DISTRICT COURT PEN/INT DEL TAX REVENUE	REVENUE	-\$(\$306)	-\$(\$514)	\$0	-\$(\$414)	\$0	\$0	2180.000.000.312000.000
2180	000	DISTRICT COURT REIMBURSEMENTS	REVENUE	-\$(\$4,800)	-\$(\$14,756)	-\$(\$10,000)	-\$(\$8,165)	-\$(\$10,000)	-\$(\$10,000)	2180.000.000.335095.000
2180	000	DISTRICT COURT STATE ENTITLEMENT SHARE	REVENUE	-\$(\$31,636)	-\$(\$31,801)	-\$(\$32,301)	-\$(\$32,301)	-\$(\$33,241)	-\$(\$33,241)	2180.000.000.335230.000
2180	000	DISTRICT COURT CLERK FEES	REVENUE	-\$(\$8,175)	-\$(\$10,463)	-\$(\$12,000)	-\$(\$10,320)	-\$(\$12,000)	-\$(\$12,000)	2180.000.000.341050.000
2180	000	DISTRICT COURT HEALTH INS TRANSFER IN	REVENUE	-\$(\$29,880)	-\$(\$34,447)	-\$(\$35,791)	-\$(\$35,698)	-\$(\$37,759)	-\$(\$37,759)	2180.000.000.383011.000
2180	036	DISTRICT COURT JURY SVCS BAILIFF P/R TEMP FTE	EXPENDITURE	\$0	\$300	\$0	\$0	\$0	\$0	2180.000.036.410322.112
2180	036	DISTRICT COURT JURY SVCS BAILIFF P/R BENEFITS	EXPENDITURE	\$0	\$46	\$0	\$0	\$0	\$0	2180.000.036.410322.141
2180	037	DISTRICT COURT JURY SVCS OPERATING SUPPLIES	EXPENDITURE	\$1,302	\$827	\$1,000	\$182	\$1,000	\$1,000	2180.000.037.410332.220
2180	037	DISTRICT COURT JURY SVCS FOOD	EXPENDITURE	\$140	\$449	\$1,000	\$50	\$1,000	\$1,000	2180.000.037.410332.223
2180	037	DISTRICT COURT JURY SVCS JURY FEES	EXPENDITURE	\$4,674	\$14,578	\$15,000	\$8,179	\$15,000	\$15,000	2180.000.037.410332.394
2180	038	DISTRICT COURT ADMIN P/R PERM FTE	EXPENDITURE	\$145,317	\$153,633	\$165,044	\$160,386	\$162,821	\$162,821	2180.000.038.410331.111
2180	038	DISTRICT COURT ADMIN SICK/VAC PAYOUTS	EXPENDITURE	\$3,419	\$0	\$0	\$0	\$0	\$0	2180.000.038.410331.130
2180	038	DISTRICT COURT ADMIN P/R BENEFITS	EXPENDITURE	\$59,955	\$72,311	\$75,973	\$74,831	\$76,787	\$76,787	2180.000.038.410331.141
2180	038	DISTRICT COURT ADMIN OFFICE SUPPLIES	EXPENDITURE	\$1,344	\$2,165	\$2,500	\$2,303	\$2,500	\$2,500	2180.000.038.410331.210
2180	038	DISTRICT COURT ADMIN POSTAGE	EXPENDITURE	\$4,716	\$5,297	\$4,500	\$5,097	\$4,500	\$4,500	2180.000.038.410331.312
2180	038	DISTRICT COURT ADMIN MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	\$850	\$1,684	\$2,000	\$900	\$2,000	\$2,000	2180.000.038.410331.333
2180	038	DISTRICT COURT ADMIN TELEPHONE	EXPENDITURE	\$385	\$361	\$500	\$343	\$500	\$500	2180.000.038.410331.342
2180	038	DISTRICT COURT ADMIN PROFESSIONAL SERVICES	EXPENDITURE	\$1,987	\$2,301	\$2,500	\$1,907	\$2,500	\$2,500	2180.000.038.410331.350
2180	038	DISTRICT COURT ADMIN TRAVEL	EXPENDITURE	\$667	\$408	\$1,000	\$517	\$1,000	\$1,000	2180.000.038.410331.370
2180	038	DISTRICT COURT ADMIN COPIER RENT	EXPENDITURE	\$3,300	\$3,506	\$3,425	\$3,324	\$4,554	\$4,554	2180.000.038.410331.530
2180 Total				-\$(\$5,056)	\$10,635	\$17,252	\$5,036	-\$(\$17,552)	-\$(\$15,460)	
2181	000	RECOVERY CT - LOCAL/PRIVATE GRANT REV	REVENUE	\$0	-\$(\$49,250)	\$0	\$0	\$0	\$0	2181.000.000.365020.000
2181	023	RECOVERY CT PROFESSIONAL SVCS	EXPENDITURE	\$0	\$0	\$22,226	\$0	\$0	\$13,376	2181.000.023.440110.350
2181	123	RECOVERY CT PRO SERVICES	EXPENDITURE	\$0	\$24,028	\$0	\$8,250	\$0	\$0	2181.000.123.410381.350
2181	123	RECOVERY CT TRAVEL	EXPENDITURE	\$0	\$2,996	\$0	\$600	\$0	\$0	2181.000.123.410381.370
2181 Total				\$0	-\$(\$22,226)	\$22,226	\$8,850	\$0	\$13,376	
2190	000	COMP INS RE TAX REVENUE	REVENUE	-\$(\$312,392)	-\$(\$353,496)	-\$(\$375,127)	-\$(\$370,100)	-\$(\$386,587)	-\$(\$384,256)	2190.000.000.311010.000
2190	000	COMP INS MH TAX REVENUE	REVENUE	-\$(\$1,084)	-\$(\$1,325)	\$0	-\$(\$1,255)	\$0	\$0	2190.000.000.311021.000
2190	000	COMP INS PERS PROP TAX REVENUE	REVENUE	-\$(\$2,379)	-\$(\$1,950)	\$0	-\$(\$1,873)	\$0	\$0	2190.000.000.311022.000
2190	000	COMP INS PEN/INT DEL TAX REVENUE	REVENUE	-\$(\$646)	-\$(\$1,079)	\$0	-\$(\$935)	\$0	\$0	2190.000.000.312000.000
2190	000	COMP INS STATE ENTITLEMENT SHARE	REVENUE	-\$(\$20,761)	-\$(\$20,869)	-\$(\$21,197)	-\$(\$21,197)	-\$(\$21,814)	-\$(\$21,814)	2190.000.000.335230.000

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2190	000	COMP INS MISC REVENUE	REVENUE	\$0	-\$3,221	\$0	-\$3,444	\$0	\$0	2190.000.000.362000.000
2190	000	COMP INS INTER OP TRAN	REVENUE	-\$10,399	\$0	\$0	\$0	-\$500	-\$500	2190.000.000.383000.000
2190	063	COMP INS LIABILITY INSURANCE	EXPENDITURE	\$352,678	\$373,597	\$404,665	\$404,665	\$408,957	\$408,957	2190.000.063.510330.510
2190 Total				\$5,016	-\$8,342	\$8,341	\$5,861	\$56	\$2,387	
2200	000	MOSQUITO RE TAX REVENUE	REVENUE	-\$11,637	-\$12,049	-\$12,775	-\$12,617	-\$13,465	-\$13,218	2200.000.000.311010.000
2200	000	MOSQUITO MH TAX REVENUE	REVENUE	-\$35	-\$46	\$0	-\$40	\$0	\$0	2200.000.000.311021.000
2200	000	MOSQUITO PP TAX REVENUE	REVENUE	-\$129	-\$121	\$0	-\$96	\$0	\$0	2200.000.000.311022.000
2200	000	MOSQUITO PEN/INT DEL TAX	REVENUE	-\$25	-\$33	\$0	-\$26	\$0	\$0	2200.000.000.312000.000
2200	000	MOSQUITO STATE ENTITLEMENT SHARE	REVENUE	-\$1,073	-\$1,078	-\$1,095	-\$1,095	-\$1,127	-\$1,127	2200.000.000.335230.000
2200	000	MOSQUITO MISC REVENUE	REVENUE	\$0	\$0	\$0	-\$200	\$0	\$0	2200.000.000.362000.000
2200	045	MOSQUITO P/R PERM FTE	EXPENDITURE	\$3,781	\$4,233	\$2,702	\$5,063	\$2,822	\$2,822	2200.000.045.440700.111
2200	045	MOSQUITO P/R BENEFITS	EXPENDITURE	\$1,847	\$1,878	\$1,533	\$2,369	\$1,575	\$1,575	2200.000.045.440700.141
2200	045	MOSQUITO OPERATING CHEMICAL	EXPENDITURE	\$4,600	\$4,600	\$5,000	\$4,600	\$5,000	\$5,000	2200.000.045.440700.222
2200	045	MOSQUITO REPAIR & MAINT SUPPL	EXPENDITURE	\$498	\$230	\$300	\$0	\$400	\$400	2200.000.045.440700.230
2200	045	MOSQUITO FUEL, GAS, DIESEL	EXPENDITURE	\$737	\$737	\$750	\$819	\$750	\$750	2200.000.045.440700.231
2200	045	MOSQUITO PUBLICITY	EXPENDITURE	\$0	\$166	\$150	\$0	\$150	\$150	2200.000.045.440700.330
2200	045	MOSQUITO PROFESSIONAL SVCS	EXPENDITURE	\$461	\$489	\$150	\$138	\$200	\$200	2200.000.045.440700.350
2200	045	MOSQUITO REPAIR & MAINT SRVCS	EXPENDITURE	\$520	\$0	\$150	\$0	\$400	\$400	2200.000.045.440700.360
2200	045	MOSQUITO TRAVEL	EXPENDITURE	\$248	\$442	\$300	\$424	\$400	\$400	2200.000.045.440700.370
2200	045	MOSQUITO INTRF TRNS OUT	EXPENDITURE	\$0	\$3,850	\$4,695	\$0	\$3,801	\$3,801	2200.000.045.521000.820
2200 Total				-\$207	\$3,297	\$1,860	-\$661	\$906	\$1,153	
2210	000	PARKS/REC INTEREST REVENUE	REVENUE	-\$633	-\$1,152	\$0	-\$1,853	\$0	\$0	2210.000.000.371010.000
2210 Total				-\$633	-\$1,152	\$0	-\$1,853	\$0	\$0	
2220	000	LIBRARY RE TAX REVENUE	REVENUE	-\$206,990	-\$347,982	-\$361,296	-\$356,525	-\$361,296	-\$422,840	2220.000.000.311010.000
2220	000	LIBRARY MH TAX REVENUE	REVENUE	-\$768	-\$1,149	\$0	-\$1,194	\$0	\$0	2220.000.000.311021.000
2220	000	LIBRARY PERS PROP TAX REVENUE	REVENUE	-\$1,586	-\$1,908	\$0	-\$1,800	\$0	\$0	2220.000.000.311022.000
2220	000	LIBRARY PEN/INT DEL TAX REVENUE	REVENUE	-\$473	-\$873	\$0	-\$904	\$0	\$0	2220.000.000.312000.000
2220	000	LIBRARY STATE ENTITLEMENT SHARE	REVENUE	-\$27,956	-\$28,102	-\$28,544	-\$28,544	-\$29,374	-\$29,374	2220.000.000.335230.000
2220	091	LIBRARY GRANTS TO OTHERS	EXPENDITURE	\$208,168	\$428,141	\$389,840	\$388,966	\$389,840	\$452,214	2220.000.091.460110.790
2220 Total				-\$29,605	\$48,127	\$0	\$0	-\$830	-\$0	
2230	000	AMBULANCE RE TAX REVENUE	REVENUE	-\$258,712	-\$266,203	-\$268,817	-\$265,413	-\$672,230	-\$741,595	2230.000.000.311010.000
2230	000	AMBULANCE MH TAX REVENUE	REVENUE	-\$1,024	-\$1,127	\$0	-\$999	\$0	\$0	2230.000.000.311021.000
2230	000	AMBULANCE PERS PROP TAX REVENUE	REVENUE	-\$1,933	-\$1,376	\$0	-\$1,324	\$0	\$0	2230.000.000.311022.000
2230	000	AMBULANCE PEN/INT DEL TAX REVENUE	REVENUE	-\$590	-\$892	\$0	-\$702	\$0	\$0	2230.000.000.312000.000
2230	000	AMBULANCE STATE ENTITLEMENT SHARE	REVENUE	-\$8,510	-\$8,555	-\$8,689	-\$8,689	-\$8,942	-\$8,942	2230.000.000.335230.000
2230	035	AMBULANCE DISTRIBUTION TO CITY EMS	EXPENDITURE	\$214,916	\$317,731	\$241,505	\$241,127	\$645,172	\$714,537	2230.000.035.420730.700
2230	035	AMBULANCE DISTRIBUTION TO RURAL EMS	EXPENDITURE	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	2230.000.035.420730.790
2230 Total				-\$19,853	\$75,578	-\$1	\$0	\$0	\$0	
2250	000	PLANNING RE TAX REVENUE	REVENUE	-\$39,995	-\$61,718	-\$66,364	-\$65,368	-\$45,405	-\$46,076	2250.000.000.311010.000
2250	000	PLANNING MH TAX REVENUE	REVENUE	-\$181	-\$233	\$0	-\$244	\$0	\$0	2250.000.000.311021.000
2250	000	PLANNING PERS PROP TAX REVENUE	REVENUE	-\$284	-\$290	\$0	-\$315	\$0	\$0	2250.000.000.311022.000
2250	000	PLANNING PEN/INT DEL TAX REVENUE	REVENUE	-\$90	-\$165	\$0	-\$164	\$0	\$0	2250.000.000.312000.000
2250	000	PLANNING FLOODPLAIN PERMITS	REVENUE	-\$1,000	-\$1,800	\$0	-\$5,400	-\$2,500	-\$2,500	2250.000.000.323012.000
2250	000	PLANNING STATE ENTITLEMENT SHARE	REVENUE	-\$7,278	-\$7,316	-\$7,431	-\$7,431	-\$7,647	-\$7,647	2250.000.000.335230.000
2250	000	PLANNING MISC SALES-ATLAS	REVENUE	-\$200	-\$25	\$0	\$0	\$0	\$0	2250.000.000.341010.000
2250	000	PLANNING FEES	REVENUE	-\$3,575	-\$8,600	-\$6,000	-\$15,709	-\$6,000	-\$6,000	2250.000.000.341070.000
2250	000	PLANNING - FLOODPLAIN REGULATION FEES	REVENUE	-\$540	\$0	\$0	\$0	\$0	\$0	2250.000.000.341071.000
2250	000	PLANNING - ZONING COMPLIANCE FEES	REVENUE	-\$775	-\$3,100	-\$1,000	-\$1,525	-\$1,500	-\$1,500	2250.000.000.341072.000
2250	000	PLANNING OTHER MISC REV	REVENUE	\$0	-\$784	\$0	-\$1,040	\$0	\$0	2250.000.000.362000.000
2250	000	PLANNING INTER OP TRAN	REVENUE	-\$61,613	-\$83,694	-\$63,542	-\$96,407	-\$87,500	-\$87,500	2250.000.000.383000.000

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2250	000	PLANNING HEALTH INS TRANSFER IN	REVENUE	-\$14,940	-\$17,223	-\$17,895	-\$17,849	-\$18,879	-\$18,879	2250.000.000.383011.000
2250	047	PLANNING P/R PERM FTE	EXPENDITURE	\$98,237	\$109,970	\$113,922	\$113,922	\$120,402	\$120,714	2250.000.047.411010.111
2250	047	PLANNING P/R BENEFITS	EXPENDITURE	\$36,835	\$41,957	\$43,569	\$43,546	\$45,497	\$45,550	2250.000.047.411010.141
2250	047	PLANNING P/R CELL PHONE	EXPENDITURE	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	2250.000.047.411010.147
2250	047	PLANNING OFFICE SUPPLIES	EXPENDITURE	\$2,566	\$950	\$1,000	\$507	\$500	\$500	2250.000.047.411010.210
2250	047	PLANNING OPERATING SUPPLIES	EXPENDITURE	\$506	\$0	\$0	\$228	\$300	\$300	2250.000.047.411010.220
2250	047	PLANNING POSTAGE, BOX RENT ETC.	EXPENDITURE	\$381	\$307	\$500	\$319	\$300	\$300	2250.000.047.411010.312
2250	047	PLANNING PUBLICATION OF LGL NOT	EXPENDITURE	\$132	\$336	\$250	\$248	\$250	\$250	2250.000.047.411010.331
2250	047	PLANNING MEMBERSHIPS & REG. FEE	EXPENDITURE	\$0	\$0	\$1,500	\$350	\$1,000	\$1,000	2250.000.047.411010.336
2250	047	PLANNING TELEPHONE	EXPENDITURE	\$160	\$139	\$150	\$132	\$150	\$150	2250.000.047.411010.342
2250	047	PLANNING PROFESSIONAL SERVICES	EXPENDITURE	\$18,028	\$5,440	\$3,500	\$0	\$2,500	\$2,500	2250.000.047.411010.350
2250	047	PLANNING TRAVEL	EXPENDITURE	\$1,207	\$2,748	\$2,500	\$2,090	\$2,500	\$2,500	2250.000.047.411010.370
2250	047	PLANNING TRAINING	EXPENDITURE	\$940	\$1,966	\$2,000	\$4,081	\$2,500	\$2,500	2250.000.047.411010.380
2250	047	PLANNING - FLOODPLAIN ADMIN LEGAL NOTICES	EXPENDITURE	\$220	\$396	\$250	\$1,047	\$750	\$750	2250.000.047.431200.330
2250	047	PLANNING - FLOODPLAIN ADMIN OTHER PROF SVCS	EXPENDITURE	\$4,382	\$0	\$0	\$0	\$0	\$0	2250.000.047.431200.359
2250	047	PLANNING - FLOODPLAIN ADMIN TRAVEL	EXPENDITURE	\$512	\$593	\$750	\$321	\$500	\$500	2250.000.047.431200.370
2250	047	PLANNING - FLOODPLAIN ADMIN TRAINING	EXPENDITURE	\$536	\$1,527	\$750	\$936	\$1,000	\$1,000	2250.000.047.431200.380
2250 Total				\$36,750	-\$16,940	\$10,088	-\$42,044	\$10,397	\$10,091	
2260	000	EMER / DISASTER RE TAX REVENUE	REVENUE	-\$5	-\$5	-\$64,864	-\$62,473	-\$64,864	-\$76,158	2260.000.000.311010.000
2260	000	EMER / DISASTER MH TAX REVENUE	REVENUE	-\$20	-\$17	\$0	-\$154	\$0	\$0	2260.000.000.311021.000
2260	000	EMER / DISASTER PERS PROP TAX REVENUE	REVENUE	-\$4	\$0	\$0	-\$262	\$0	\$0	2260.000.000.311022.000
2260	000	EMER / DISASTER PEN/INT DEL TAX REVENUE	REVENUE	-\$4	-\$7	\$0	-\$89	\$0	\$0	2260.000.000.312000.000
2260	000	EMER / DISASTER FED DISASTER AID	REVENUE	\$0	\$0	\$0	-\$105,973	\$0	\$0	2260.000.000.331110.000
2260	029	EMER / DISASTER ADMIN FEES	EXPENDITURE	\$0	\$0	\$0	\$5,569	\$0	\$0	2260.000.029.430240.356
2260	029	EMER / DISASTER - CONTRACT SERVICES	EXPENDITURE	\$0	\$13,988	\$53,455	\$0	\$64,864	\$76,158	2260.000.029.430240.360
2260	029	EMER / DISASTER TRANSFER OUT TO ROAD	EXPENDITURE	\$21,992	\$28,251	\$0	\$137,216	\$0	\$0	2260.000.029.521000.820
2260	031	EMER / DISASTER TRANSFER OUT TO BRIDGE	EXPENDITURE	\$0	\$8,041	\$0	\$14,756	\$0	\$0	2260.000.031.521000.820
2260 Total				\$21,960	\$50,251	-\$11,409	-\$11,409	\$0	\$0	
2280	000	SENIOR CITIZENS RE TAX REVENUE	REVENUE	-\$0	-\$2	\$0	-\$1	\$0	\$0	2280.000.000.311010.000
2280	000	SENIOR CITIZENS MH TAX REVENUE	REVENUE	-\$10	-\$13	\$0	-\$4	\$0	\$0	2280.000.000.311021.000
2280	000	SENIOR CITIZENS PERS PROP TAX REVENUE	REVENUE	-\$4	\$0	\$0	\$0	\$0	\$0	2280.000.000.311022.000
2280	000	SENIOR CITIZENS PEN/INT DEL TAX REVENUE	REVENUE	-\$2	-\$7	\$0	-\$2	\$0	\$0	2280.000.000.312000.000
2280	000	SENIOR CITIZENS STATE ENTITLEMENT SHARE	REVENUE	-\$2,263	-\$2,274	-\$2,310	-\$2,310	-\$2,377	-\$2,377	2280.000.000.335230.000
2280	000	SENIOR CITIZENS MISC REV	REVENUE	\$0	\$0	\$0	-\$278	\$0	\$0	2280.000.000.362000.000
2280	000	SENIOR CITIZENS INTER OP TRANSFER IN	REVENUE	\$0	-\$1,300	-\$4,200	-\$4,000	-\$4,200	-\$4,200	2280.000.000.383000.000
2280	049	SENIOR CITIZENS -SHIELDS VALLEY UTILITY SVCS	EXPENDITURE	\$2,291	\$2,183	\$2,500	\$2,276	\$2,500	\$2,500	2280.000.049.450310.340
2280	049	SENIOR CITIZENS -SHIELDS VALLEY PROF SVCS	EXPENDITURE	\$3,400	\$5,425	\$4,000	\$4,352	\$4,000	\$4,000	2280.000.049.450310.350
2280 Total				\$3,414	\$4,011	-\$10	\$32	-\$77	-\$77	
2281	000	ANGELINE RE TAX REVENUE	REVENUE	-\$84,369	-\$89,448	-\$90,666	-\$89,607	-\$90,666	-\$117,387	2281.000.000.311010.000
2281	000	ANGELINE MH TAX REVENUE	REVENUE	-\$314	-\$357	\$0	-\$316	\$0	\$0	2281.000.000.311021.000
2281	000	ANGELINE PERS PROP TAX REVENUE	REVENUE	-\$646	-\$494	\$0	-\$457	\$0	\$0	2281.000.000.311022.000
2281	000	ANGELINE PEN/INT DEL TAX REVENUE	REVENUE	-\$191	-\$289	\$0	-\$233	\$0	\$0	2281.000.000.312000.000
2281	000	ANGELINE FEDERAL GRANT REVENUE	REVENUE	-\$3,300	-\$3,300	-\$3,300	-\$3,300	-\$3,300	-\$3,300	2281.000.000.331160.000
2281	000	ANGELINE STATE ENTITLEMENT SHARE	REVENUE	-\$5,592	-\$5,621	-\$5,709	-\$5,709	-\$5,875	-\$5,875	2281.000.000.335230.000
2281	000	ANGELINE MISC REVENUE	REVENUE	\$0	-\$875	\$0	\$0	\$0	\$0	2281.000.000.362000.000
2281	000	ANGELINE PRIVATE DONATIONS	REVENUE	-\$4,975	-\$5,116	-\$5,500	-\$3,951	-\$5,500	-\$5,500	2281.000.000.365010.000
2281	000	ANGELINE PROGRAM DONATIONS	REVENUE	-\$4,000	\$0	\$0	\$0	\$0	\$0	2281.000.000.365015.000
2281	000	ANGELINE INTER OP TRANSFERS IN	REVENUE	\$0	-\$4,950	\$0	\$0	\$0	\$0	2281.000.000.383000.000
2281	000	ANGELINE HEALTH INS TRANSFER IN	REVENUE	-\$9,338	-\$10,765	-\$11,185	-\$11,127	-\$11,800	-\$11,800	2281.000.000.383011.000
2281	117	ANGELINE P/R PERM FTE	EXPENDITURE	\$48,335	\$56,382	\$65,306	\$58,127	\$65,021	\$65,021	2281.000.117.450300.111

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2281	117	ANGELINE P/R TEMP FTE	EXPENDITURE	\$5,047	\$1,635	\$2,500	\$2,091	\$2,500	\$2,500	2281.000.117.450300.112
2281	117	ANGELINE PR SICK/VAC PAYOUTS	EXPENDITURE	\$1,273	\$0	\$0	\$0	\$0	\$0	2281.000.117.450300.130
2281	117	ANGELINE P/R BENEFITS	EXPENDITURE	\$24,052	\$28,601	\$35,809	\$31,879	\$33,564	\$33,564	2281.000.117.450300.141
2281	117	ANGELINE P/R CELL PHONE	EXPENDITURE	\$792	\$840	\$840	\$840	\$840	\$840	2281.000.117.450300.147
2281	117	ANGELINE OFFICE SUPPLIES	EXPENDITURE	\$555	\$182	\$200	\$218	\$500	\$500	2281.000.117.450300.210
2281	117	ANGELINE OPERATING SUPPLIES	EXPENDITURE	\$635	\$495	\$350	\$162	\$350	\$350	2281.000.117.450300.220
2281	117	ANGELINE FUEL GAS/OIL/DIESL	EXPENDITURE	\$5,103	\$5,824	\$6,500	\$4,585	\$6,000	\$6,000	2281.000.117.450300.231
2281	117	ANGELINE POSTAGE	EXPENDITURE	\$13	\$11	\$20	\$3	\$20	\$20	2281.000.117.450300.312
2281	117	ANGELINE TELEPHONE	EXPENDITURE	\$1,189	\$1,178	\$1,100	\$1,184	\$1,100	\$1,100	2281.000.117.450300.342
2281	117	ANGELINE PROFESSIONAL SERVICES	EXPENDITURE	\$258	\$455	\$300	\$333	\$300	\$300	2281.000.117.450300.350
2281	117	ANGELINE ADMINISTRATIVE EXPENSE	EXPENDITURE	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	2281.000.117.450300.356
2281	117	ANGELINE REPAIR & MAINT SERVICES	EXPENDITURE	\$1,127	\$7,422	\$5,000	\$3,405	\$6,000	\$6,000	2281.000.117.450300.360
2281	117	ANGELINE TRAVEL	EXPENDITURE	\$772	\$158	\$250	\$31	\$250	\$250	2281.000.117.450300.370
2281	117	ANGELINE TRAINING	EXPENDITURE	\$99	\$100	\$250	\$0	\$250	\$250	2281.000.117.450300.380
2281	117	ANGELINE INSURANCE DEDUCTIBLE	EXPENDITURE	\$0	\$0	\$2,000	\$0	\$0	\$0	2281.000.117.450300.510
2281	117	ANGELINE BUILDING RENT	EXPENDITURE	\$900	\$900	\$900	\$900	\$1,560	\$1,560	2281.000.117.450300.530
2281	117	ANGELINE INTEREST	EXPENDITURE	\$325	\$406	\$735	\$719	\$245	\$245	2281.000.117.490500.620
2281	117	ANGELINE TRANSFER TO CIP	EXPENDITURE	\$5,000	\$42,000	\$0	\$0	\$0	\$10,000	2281.000.117.521000.820
2281 Total				-\$10,748	\$31,874	\$12,200	-\$3,723	\$7,859	-\$8,862	
2285	000	PC TRANSIT MDT TRANSADDE GRT REV	REVENUE	\$0	\$0	\$0	\$0	-\$3,795	-\$3,795	2285.000.000.334040.000
2285	000	PC TRANSIT STATE GRANT REVENUE	REVENUE	\$0	-\$35,433	-\$59,881	-\$74,231	-\$60,000	-\$60,000	2285.000.000.334155.000
2285	000	PC TRANSIT MDT RTAP GRT REV	REVENUE	\$0	\$0	\$0	-\$640	\$0	\$0	2285.000.000.334157.000
2285	000	PC TRANSIT CIP STATE GRANT REV	REVENUE	\$0	-\$57,786	\$0	\$0	\$0	\$0	2285.000.000.334160.000
2285	000	PC TRANSIT COL GOVT GRANT MATCH	REVENUE	\$0	-\$10,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	2285.000.000.337000.000
2285	000	PC TRANSIT SPECIAL EVENTS	REVENUE	\$0	-\$528	-\$2,500	-\$540	-\$750	-\$750	2285.000.000.343999.000
2285	000	PC TRANSIT MISC REVENUE	REVENUE	-\$3,000	\$0	\$0	-\$417	\$0	\$0	2285.000.000.362000.000
2285	000	PC TRANSIT LOCAL CONTRIBUTIONS	REVENUE	\$0	-\$39,000	-\$32,500	-\$22,000	-\$31,500	-\$31,500	2285.000.000.365000.000
2285	000	PC TRANSIT MISC DONATIONS	REVENUE	\$0	\$0	\$0	-\$4,088	-\$2,200	-\$2,200	2285.000.000.365010.000
2285	000	PC TRANSIT LOCAL/PRIVATE GRANTS	REVENUE	\$0	-\$4,750	\$0	-\$1,000	-\$2,500	-\$2,500	2285.000.000.365020.000
2285	000	PC TRANSIT TRANSFER IN	REVENUE	\$0	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	2285.000.000.383000.000
2285	000	PC TRANSIT HEALTH INS TRANSFERS IN	REVENUE	\$0	\$0	-\$6,263	-\$6,231	-\$6,608	-\$6,608	2285.000.000.383011.000
2285	901	PC TRANSIT OPER P/R PERM FTE	EXPENDITURE	\$0	\$22,509	\$63,986	\$41,912	\$41,377	\$41,377	2285.000.901.450301.111
2285	901	PC TRANSIT OPER P/R OT	EXPENDITURE	\$0	\$69	\$0	\$0	\$0	\$0	2285.000.901.450301.121
2285	901	PC TRANSIT OPER P/R BENEFITS	EXPENDITURE	\$0	\$9,011	\$15,360	\$16,990	\$18,622	\$18,622	2285.000.901.450301.141
2285	901	PC TRANSIT OPER SUPPLIES	EXPENDITURE	\$0	\$3,489	\$0	\$323	\$0	\$0	2285.000.901.450301.200
2285	901	PC TRANSIT OPER OTHER TRANS MTRLS/SUPP	EXPENDITURE	\$0	\$0	\$0	\$0	\$1,200	\$1,200	2285.000.901.450301.230
2285	901	PC TRANSIT OPER FUEL & FUEL ADDITIVES	EXPENDITURE	\$0	\$6,054	\$8,000	\$11,761	\$11,000	\$11,000	2285.000.901.450301.231
2285	901	PC TRANSIT OPER ADVERTISING FEES	EXPENDITURE	\$0	\$1,159	\$500	\$24	\$250	\$250	2285.000.901.450301.330
2285	901	PC TRANSIT OPER DRVR/DISP CELL PHONES	EXPENDITURE	\$0	\$0	\$0	\$0	\$1,200	\$1,200	2285.000.901.450301.342
2285	901	PC TRANSIT OPER CUSTODIAL SVCS (BUS FAC)	EXPENDITURE	\$0	\$4,013	\$0	\$1,337	\$0	\$0	2285.000.901.450301.350
2285	901	PC TRANSIT OPER FACILITIES/BUS STORAGE	EXPENDITURE	\$0	\$0	\$0	\$750	\$750	\$750	2285.000.901.450301.530
2285	902	PC TRANSIT ADMIN P/R PERM FTE	EXPENDITURE	\$0	\$3,422	\$17,264	\$11,465	\$18,498	\$18,498	2285.000.902.450301.111
2285	902	PC TRANSIT ADMIN SICK / VAC PAYOUTS	EXPENDITURE	\$0	\$0	\$0	\$255	\$0	\$0	2285.000.902.450301.130
2285	902	PC TRANSIT ADMIN P/R BENEFITS	EXPENDITURE	\$0	\$1,393	\$3,648	\$3,769	\$5,002	\$5,002	2285.000.902.450301.141
2285	902	PC TRANSIT P/R CELL PHONE	EXPENDITURE	\$0	\$0	\$0	\$0	\$559	\$559	2285.000.902.450301.147
2285	902	PC TRANSIT ADMIN OFFICE SUPPLIES	EXPENDITURE	\$0	\$884	\$1,800	\$1,185	\$300	\$300	2285.000.902.450301.200
2285	902	PC TRANSIT ADMIN POSTAGE	EXPENDITURE	\$0	\$25	\$0	\$37	\$0	\$0	2285.000.902.450301.312
2285	902	PC TRANSIT PROMO FOR COORD/RIDESHR	EXPENDITURE	\$0	\$44	\$1,200	\$885	\$800	\$800	2285.000.902.450301.330
2285	902	PC TRANSIT ADMIN DUES & SUBSCR	EXPENDITURE	\$0	\$0	\$0	\$0	\$150	\$150	2285.000.902.450301.336
2285	902	PC TRANSIT ADMIN PRO & TECH SVCS	EXPENDITURE	\$0	\$85	\$2,000	\$1,719	\$500	\$500	2285.000.902.450301.350

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2285	902	PC TRANSIT ADMIN DRUG TESTING	EXPENDITURE	\$0	\$0	\$0	\$0	\$600	\$600	2285.000.902.450301.359
2285	902	PC TRANSIT ADMIN TRAVEL & MEETINGS	EXPENDITURE	\$0	\$383	\$1,800	\$892	\$1,200	\$1,200	2285.000.902.450301.370
2285	903	PC TRANSIT BUS REPAIRS AND MAINTENANCE	EXPENDITURE	\$0	\$2,688	\$4,000	\$2,403	\$2,300	\$2,300	2285.000.903.450301.360
2285	903	PC TRANSIT BUS CAPITAL EXPENDITURES	EXPENDITURE	\$0	\$67,983	\$0	\$0	\$0	\$0	2285.000.903.450301.900
2285	903	PC TRANSIT BUS INTERFD TRANS	EXPENDITURE	\$0	\$4,950	\$0	\$0	\$0	\$0	2285.000.903.521000.820
2285	000	PC TRANSIT SKI SHU LOCAL CONTR	REVENUE	\$0	\$0	\$0	\$0	-\$(\$13,000)	-\$(\$13,000)	2285.001.000.365000.000
2285	118	PC TRANSIT SKI SHTTL P/R PERM FTE	EXPENDITURE	\$0	\$0	\$0	\$0	\$3,825	\$3,825	2285.001.118.450301.111
2285	118	PC TRANSIT SKI SHTTL P/R BENEFITS	EXPENDITURE	\$0	\$0	\$0	\$0	\$957	\$957	2285.001.118.450301.141
2285	118	PC TRANSIT SKI SHTTL OTHER SUPPLIES	EXPENDITURE	\$0	\$0	\$0	\$0	\$1,000	\$1,000	2285.001.118.450301.200
2285	118	PC TRANSIT SKI SHTTL FUEL & FUEL ADD	EXPENDITURE	\$0	\$0	\$0	\$0	\$3,675	\$3,675	2285.001.118.450301.231
2285	118	PC TRANSIT SKI SHTTL ADVERT/PROMO	EXPENDITURE	\$0	\$0	\$0	\$0	\$1,000	\$1,000	2285.001.118.450301.330
2285	118	PC TRANSIT TRANSF OUT	EXPENDITURE	\$0	\$0	\$0	\$0	\$500	\$500	2285.001.118.521000.820
2285 Total					-\$(\$3,000)	-\$(\$24,335)	\$8,414	-\$(\$23,441)	-\$(\$15,088)	-\$(\$15,088)
2300	000	SHERIFF RE TAX REVENUE	REVENUE	-\$(\$1,320,389)	-\$(\$1,354,329)	-\$(\$1,410,864)	-\$(\$1,391,838)	-\$(\$1,474,088)	-\$(\$1,478,354)	2300.000.000.311010.000
2300	000	SHERIFF MH TAX REVENUE	REVENUE	-\$(\$4,897)	-\$(\$5,479)	\$0	-\$(\$4,870)	\$0	\$0	2300.000.000.311021.000
2300	000	SHERIFF PERS PROP TAX REVENUE	REVENUE	-\$(\$10,104)	-\$(\$7,485)	\$0	-\$(\$7,080)	\$0	\$0	2300.000.000.311022.000
2300	000	SHERIFF PEN/INT DEL TAX REVENUE	REVENUE	-\$(\$2,995)	-\$(\$4,492)	-\$(\$5,000)	-\$(\$3,588)	-\$(\$5,000)	-\$(\$5,000)	2300.000.000.312000.000
2300	000	SHERIFF LIQUOR LIC	REVENUE	-\$(\$665)	-\$(\$490)	-\$(\$500)	-\$(\$3,605)	-\$(\$1,500)	-\$(\$1,500)	2300.000.000.322011.000
2300	000	SHERIFF -FOREST SERVICE PATROL	REVENUE	-\$(\$4,497)	\$0	-\$(\$5,500)	-\$(\$4,558)	-\$(\$5,500)	-\$(\$5,500)	2300.000.000.331080.000
2300	000	SHERIFF TITLE II RAC	REVENUE	\$0	\$0	-\$(\$10,000)	-\$(\$9,100)	\$0	\$0	2300.000.000.333010.000
2300	000	SHERIFF STATE GRANT REVENUE	REVENUE	-\$(\$1,437)	-\$(\$416)	\$0	-\$(\$1,368)	\$0	\$0	2300.000.000.334011.000
2300	000	SHERIFF STATE ENTITLEMENT SHARE	REVENUE	-\$(\$120,551)	-\$(\$121,180)	-\$(\$123,085)	-\$(\$123,085)	-\$(\$126,666)	-\$(\$126,666)	2300.000.000.335230.000
2300	000	SHERIFF RESERVE DEPUTY CHGS FOR SVCS	REVENUE	-\$(\$900)	\$0	-\$(\$1,500)	-\$(\$1,500)	-\$(\$1,500)	-\$(\$1,500)	2300.000.000.342010.000
2300	000	SHERIFF FEES	REVENUE	-\$(\$10,289)	-\$(\$9,425)	-\$(\$11,000)	-\$(\$14,775)	-\$(\$11,000)	-\$(\$11,000)	2300.000.000.342011.000
2300	000	SHERIFF BOARD PRIS	REVENUE	-\$(\$61,928)	-\$(\$98,721)	-\$(\$60,000)	-\$(\$64,640)	-\$(\$60,000)	-\$(\$60,000)	2300.000.000.342012.000
2300	000	SHERIFF OTHER CHARGES	REVENUE	-\$(\$2,269)	-\$(\$4,235)	-\$(\$2,500)	-\$(\$4,826)	-\$(\$3,000)	-\$(\$3,000)	2300.000.000.342013.000
2300	000	SHERIFF FINGERPRINT FEES	REVENUE	-\$(\$1,700)	-\$(\$1,745)	-\$(\$1,500)	-\$(\$2,190)	-\$(\$1,500)	-\$(\$1,500)	2300.000.000.342016.000
2300	000	SHERIFF OTHER FEES	REVENUE	-\$(\$15)	-\$(\$194)	\$0	-\$(\$25)	\$0	\$0	2300.000.000.342019.000
2300	000	SHERIFF -CLYDE PARK INTERLOCAL CONTRACT PAYMENTS	REVENUE	-\$(\$5,500)	\$0	-\$(\$5,500)	-\$(\$11,000)	-\$(\$5,500)	-\$(\$5,500)	2300.000.000.342040.000
2300	000	SHERIFF CONCEAL WEAPONS FEES	REVENUE	-\$(\$11,743)	-\$(\$10,436)	-\$(\$9,500)	-\$(\$9,939)	-\$(\$9,500)	-\$(\$9,500)	2300.000.000.342112.000
2300	000	SHERIFF OTHER MISC REV	REVENUE	-\$(\$6,442)	-\$(\$6,144)	-\$(\$6,000)	-\$(\$7,488)	-\$(\$6,000)	-\$(\$6,000)	2300.000.000.362000.000
2300	000	SHERIFF CONTRIBUTIONS AND DONATIONS	REVENUE	\$0	-\$(\$4,600)	\$0	\$0	\$0	\$0	2300.000.000.365000.000
2300	000	SHERIFF DONATIONS - DRUG DOG	REVENUE	-\$(\$12,525)	\$0	\$0	\$0	\$0	\$0	2300.000.000.365010.000
2300	000	SHERIFF LOCAL/PRIVATE GRANTS	REVENUE	\$0	-\$(\$3,500)	\$0	\$0	\$0	\$0	2300.000.000.365020.000
2300	000	SHERIFF CONTRIBUTIONS - NON-OPERATING	REVENUE	\$0	-\$(\$300)	\$0	\$0	\$0	\$0	2300.000.000.365100.000
2300	000	SHERIFF SALE OF FIXED ASSETS	REVENUE	-\$(\$37,206)	-\$(\$8,256)	-\$(\$5,000)	-\$(\$29,490)	-\$(\$5,000)	-\$(\$5,000)	2300.000.000.382010.000
2300	000	SHERIFF INSURANCE PROCEEDS	REVENUE	\$0	-\$(\$14,431)	\$0	\$0	\$0	\$0	2300.000.000.382020.000
2300	000	SHERIFF INTER OP TRANSFER IN	REVENUE	-\$(\$494,577)	-\$(\$549,400)	-\$(\$449,200)	-\$(\$449,200)	-\$(\$449,200)	-\$(\$449,200)	2300.000.000.383000.000
2300	000	SHERIFF HEALTH INS TRANSFER IN	REVENUE	-\$(\$164,341)	-\$(\$223,905)	-\$(\$214,744)	-\$(\$214,189)	-\$(\$226,552)	-\$(\$226,552)	2300.000.000.383011.000
2300	000	SHERIFF RETIREMENT TRANS IN	REVENUE	\$0	-\$(\$38,524)	-\$(\$38,467)	-\$(\$38,336)	-\$(\$42,560)	-\$(\$42,560)	2300.000.000.383015.000
2300	000	SHERIFF JUSTICE CT SHARE OF FINES	REVENUE	-\$(\$44,691)	-\$(\$37,837)	-\$(\$40,000)	-\$(\$41,139)	-\$(\$40,000)	-\$(\$40,000)	2300.000.000.383020.000
2300	018	SHERIFF P/R PERM FTE	EXPENDITURE	\$698,594	\$666,455	\$725,769	\$656,911	\$769,257	\$781,405	2300.000.018.420110.111
2300	018	SHERIFF P/R TEMP FTE	EXPENDITURE	\$0	\$1,226	\$0	\$5,718	\$0	\$0	2300.000.018.420110.112
2300	018	SHERIFF P/R OT	EXPENDITURE	\$85,935	\$84,768	\$100,000	\$97,097	\$100,000	\$101,815	2300.000.018.420110.121
2300	018	SHERIFF P/R SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$16,784	\$0	\$7,685	\$0	\$0	2300.000.018.420110.130
2300	018	SHERIFF P/R BENEFITS	EXPENDITURE	\$330,062	\$365,100	\$398,790	\$356,626	\$421,378	\$425,069	2300.000.018.420110.141
2300	018	SHERIFF P/R GARDINER STIPEND	EXPENDITURE	\$21,600	\$11,250	\$21,600	\$505	\$10,800	\$10,800	2300.000.018.420110.146
2300	018	SHERIFF P/R UNIFORM ALLOWANCE	EXPENDITURE	\$13,039	\$13,139	\$13,160	\$11,995	\$14,100	\$14,100	2300.000.018.420110.149
2300	018	SHERIFF OFFICE SUPPLIES	EXPENDITURE	\$5,244	\$4,023	\$0	\$8,040	\$0	\$0	2300.000.018.420110.210
2300	018	SHERIFF OPERATING SUPPLIES	EXPENDITURE	\$15,926	\$14,736	\$30,000	\$17,942	\$33,300	\$33,300	2300.000.018.420110.220

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2300	018	SHERIFF FIREARM SUPPLIES	EXPENDITURE	\$5,037	\$4,995	\$6,000	\$4,899	\$6,000	\$6,000	2300.000.018.420110.227
2300	018	SHERIFF FUEL, GAS, DIESEL	EXPENDITURE	\$72,293	\$78,781	\$72,500	\$86,390	\$75,000	\$75,000	2300.000.018.420110.231
2300	018	SHERIFF MOTOR VEHICLE PARTS	EXPENDITURE	\$1,194	\$624	\$2,000	\$2,161	\$2,000	\$2,000	2300.000.018.420110.232
2300	018	SHERIFF COMM/TRANSP/EQ MAINT	EXPENDITURE	\$3,608	\$516	\$6,000	\$5,662	\$6,000	\$6,000	2300.000.018.420110.310
2300	018	SHERIFF POSTAGE	EXPENDITURE	\$1,987	\$1,396	\$1,500	\$1,362	\$1,500	\$1,500	2300.000.018.420110.312
2300	018	SHERIFF PUBLICATION OF LGL NOTICE	EXPENDITURE	\$0	\$0	\$550	\$0	\$550	\$550	2300.000.018.420110.331
2300	018	SHERIFF UTILITY SERVICES	EXPENDITURE	\$1,971	\$1,928	\$2,000	\$2,555	\$2,000	\$2,000	2300.000.018.420110.340
2300	018	SHERIFF TELEPHONE	EXPENDITURE	\$11,313	\$10,951	\$11,500	\$10,462	\$20,000	\$20,000	2300.000.018.420110.342
2300	018	SHERIFF PROFESSIONAL SERVICES	EXPENDITURE	\$13,406	\$16,075	\$11,000	\$17,517	\$11,000	\$11,000	2300.000.018.420110.350
2300	018	SHERIFF NEW HIRE SERVICES	EXPENDITURE	\$1,020	\$603	\$1,000	\$3,601	\$2,000	\$2,000	2300.000.018.420110.351
2300	018	SHERIFF DRUG DOG EXPENSES	EXPENDITURE	\$1,420	\$1,547	\$2,000	\$1,372	\$1,600	\$1,600	2300.000.018.420110.352
2300	018	SHERIFF DRUG DOG EQUIP/OTHER	EXPENDITURE	\$2,742	\$223	\$0	\$0	\$0	\$0	2300.000.018.420110.353
2300	018	SHERIFF TOUGHBOOKS ANNUAL EXP	EXPENDITURE	\$42,133	\$47,147	\$60,000	\$50,745	\$60,000	\$60,000	2300.000.018.420110.356
2300	018	SHERIFF SVCS - OTHER	EXPENDITURE	\$0	\$0	\$0	\$1,283	\$0	\$0	2300.000.018.420110.358
2300	018	SHERIFF VEHICLE MAINT/REPR SVCS	EXPENDITURE	\$33,548	\$45,638	\$25,000	\$42,804	\$25,000	\$25,000	2300.000.018.420110.360
2300	018	SHERIFF TRAVEL	EXPENDITURE	\$3,636	\$2,200	\$2,000	\$5,847	\$2,000	\$2,000	2300.000.018.420110.370
2300	018	SHERIFF TRAINING SERVICES	EXPENDITURE	\$6,633	\$2,364	\$5,000	\$5,779	\$6,000	\$6,000	2300.000.018.420110.380
2300	018	SHERIFF CAPITAL OUTLAY EQUIP	EXPENDITURE	\$217,970	\$98,483	\$219,000	\$41,609	\$356,480	\$356,480	2300.000.018.420110.940
2300	018	SHERIFF RESERVES OPERATING SUPPLIES	EXPENDITURE	\$0	\$0	\$0	\$1,920	\$0	\$0	2300.000.018.420130.220
2300	018	SHERIFF RESERVES TRAVEL	EXPENDITURE	\$1,204	\$23	\$500	\$0	\$500	\$500	2300.000.018.420130.370
2300	018	SHERIFF RESERVES TRAINING	EXPENDITURE	\$475	\$1,500	\$1,000	\$0	\$1,000	\$1,000	2300.000.018.420130.380
2300	018	SHERIFF INTERFUND TRANSFERS OUT- DTF	EXPENDITURE	\$47,528	\$49,153	\$51,200	\$51,200	\$51,200	\$51,200	2300.000.018.521000.821
2300	019	SHERIFF CONCEALED WEAPONS SUPPLIES BUDGET	EXPENDITURE	\$3,184	\$545	\$3,500	\$472	\$3,500	\$3,500	2300.000.019.420182.200
2300	019	SHERIFF CONCEALED WEAPONS OFFICE MACH & EQUIP	EXPENDITURE	\$556	\$868	\$500	\$516	\$500	\$500	2300.000.019.420182.362
2300	019	SHERIFF CONCEALED WEAPONS EQUIP LEASE	EXPENDITURE	\$1,808	\$1,808	\$1,808	\$1,808	\$1,808	\$1,808	2300.000.019.420182.530
2300	019	SHERIFF COMMUNITY SERVICE P/R PERM FTE	EXPENDITURE	\$2,133	-\$58	\$0	\$0	\$0	\$0	2300.000.019.420183.111
2300	019	SHERIFF COMMUNITY SERVICE P/R BENEFITS	EXPENDITURE	\$765	\$566	\$0	\$0	\$0	\$0	2300.000.019.420183.141
2300	019	SHERIFF JAIL P/R PERM FTE	EXPENDITURE	\$295,403	\$302,828	\$350,048	\$337,216	\$394,760	\$400,199	2300.000.019.420230.111
2300	019	SHERIFF JAIL P/R TEMP FT	EXPENDITURE	\$134	\$4,506	\$0	\$2,097	\$0	\$0	2300.000.019.420230.112
2300	019	SHERIFF JAIL P/R OT	EXPENDITURE	\$19,951	\$27,733	\$22,000	\$23,464	\$22,000	\$22,468	2300.000.019.420230.121
2300	019	SHERIFF JAIL P/R SICK/VAC PAYOUTS	EXPENDITURE	\$2,466	\$10,445	\$0	\$2,884	\$0	\$0	2300.000.019.420230.130
2300	019	SHERIFF JAIL P/R BENEFITS	EXPENDITURE	\$152,349	\$173,663	\$205,707	\$192,426	\$231,736	\$233,298	2300.000.019.420230.141
2300	019	SHERIFF JAIL P/R UNIFORM ALLOWANCES	EXPENDITURE	\$5,667	\$6,139	\$6,785	\$5,870	\$6,200	\$6,200	2300.000.019.420230.149
2300	019	SHERIFF JAIL OFFICE SUPPLIES	EXPENDITURE	\$742	\$2,197	\$500	\$692	\$500	\$500	2300.000.019.420230.210
2300	019	SHERIFF JAIL OPERATING SUPPLIES	EXPENDITURE	\$13,704	\$11,733	\$12,500	\$10,982	\$12,500	\$12,500	2300.000.019.420230.220
2300	019	SHERIFF JAIL FOOD	EXPENDITURE	\$56,391	\$64,583	\$62,000	\$66,903	\$62,000	\$62,000	2300.000.019.420230.223
2300	019	SHERIFF JAIL BOARD PRISONERS	EXPENDITURE	\$32,430	\$29,236	\$40,000	\$55,719	\$50,000	\$50,000	2300.000.019.420230.315
2300	019	SHERIFF JAIL UTILITY SERVICES	EXPENDITURE	\$1,311	\$1,635	\$1,500	\$1,862	\$1,500	\$1,500	2300.000.019.420230.340
2300	019	SHERIFF JAIL TELEPHONE	EXPENDITURE	\$748	\$676	\$750	\$566	\$750	\$750	2300.000.019.420230.342
2300	019	SHERIFF JAIL PROFESSIONAL SERVICES	EXPENDITURE	\$1,550	\$4,900	\$1,800	\$317	\$1,600	\$1,600	2300.000.019.420230.350
2300	019	SHERIFF JAIL INMATE MEDICAL, DENTAL	EXPENDITURE	\$25,483	\$25,943	\$25,000	\$39,868	\$30,000	\$30,000	2300.000.019.420230.351
2300	019	SHERIFF JAIL MAINT. & REPAIR SERVICES	EXPENDITURE	\$1,656	\$987	\$1,500	\$839	\$1,500	\$1,500	2300.000.019.420230.360
2300	019	SHERIFF JAIL VEHICLE REPAIR & MAINT	EXPENDITURE	\$402	\$2,182	\$2,000	\$874	\$2,000	\$2,000	2300.000.019.420230.361
2300	019	SHERIFF JAIL TECH SERVICES	EXPENDITURE	\$295	\$2,524	\$1,000	\$1,367	\$1,400	\$1,400	2300.000.019.420230.365
2300	019	SHERIFF JAIL TRAVEL	EXPENDITURE	\$209	\$164	\$250	\$36	\$250	\$250	2300.000.019.420230.370
2300	019	SHERIFF JAIL TRAINING SERVICES	EXPENDITURE	\$0	\$1,875	\$1,000	\$1,506	\$1,000	\$1,000	2300.000.019.420230.380
2300	019	SHERIFF JAIL MACH & EQUIP RENTAL	EXPENDITURE	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	\$1,380	2300.000.019.420230.533
2300	019	SHERIFF JAIL CAPITAL OUTLAY	EXPENDITURE	\$0	\$0	\$30,000	\$26,518	\$0	\$0	2300.000.019.420230.900
2300	000	SHERIFF JAIL CRISIS INT MT MENTL HLTH TRUST REV	REVENUE	-\$9,897	\$0	\$0	\$0	\$0	\$0	2300.001.000.334010.000
2300	000	SHERIFF JAIL CRISIS INT STATE GRANT REV	REVENUE	-\$16,886	-\$1,443	\$0	\$0	\$0	\$0	2300.001.000.334011.000

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2300	019	SHERIFF JAIL CRISIS INT GRT RN, MEDS	EXPENDITURE	\$1,858	\$12,281	\$0	\$1,142	\$0	\$0	2300.001.019.420230.351
2300	019	SHERIFF JAIL CRISIS INT GRT MTL HEALTH	EXPENDITURE	\$5,491	\$4,926	\$25,000	\$0	\$0	\$0	2300.001.019.420230.352
2300	019	SHERIFF JAIL CRISIS INT GRT TRAINING	EXPENDITURE	\$479	\$125	\$0	\$0	\$0	\$0	2300.001.019.420230.380
2300	000	SHERIFF COPS I FED GRANT REVENUE	REVENUE	-\$12,071	-\$43,093	-\$30,000	-\$41,927	-\$25,000	-\$25,000	2300.002.000.331020.000
2300	018	SHERIFF COPS P/R PERM FTE	EXPENDITURE	\$14,062	\$43,277	\$0	\$42,871	\$46,819	\$47,777	2300.002.018.420110.111
2300	018	SHERIFF COPS P/R O/T	EXPENDITURE	\$1,179	\$6,441	\$0	\$3,775	\$0	\$136	2300.002.018.420110.121
2300	018	SHERIFF COPS P/R BENEFITS	EXPENDITURE	\$6,296	\$25,115	\$0	\$24,132	\$24,985	\$25,274	2300.002.018.420110.141
2300	018	SHERIFF COPS P/R UNIFORM ALLOWANCE	EXPENDITURE	\$965	\$229	\$0	\$915	\$940	\$940	2300.002.018.420110.149
2300	018	SHERIFF COPS P/R PERM FTE (DNU)	EXPENDITURE	\$0	\$0	\$45,461	\$0	\$0	\$0	2300.002.018.420230.111
2300	018	SHERIFF COPS P/R BENEFITS (DNU)	EXPENDITURE	\$0	\$0	\$24,445	\$0	\$0	\$0	2300.002.018.420230.141
2300	018	SHERIFF COPS P/R UNIFORM ALLOWANCE (DNU)	EXPENDITURE	\$0	\$0	\$940	\$0	\$0	\$0	2300.002.018.420230.149
2300	000	SHERIFF COPS II FED GRANT REVENUE	REVENUE	\$0	\$0	-\$40,000	-\$20,006	-\$40,000	-\$40,000	2300.003.000.331020.000
2300	018	SHERIFF COPS II P/R PERM FTE	EXPENDITURE	\$0	\$0	\$0	\$20,795	\$45,923	\$46,367	2300.003.018.420110.111
2300	018	SHERIFF COPS II P/R O/T	EXPENDITURE	\$0	\$0	\$0	\$1,930	\$0	\$41	2300.003.018.420110.121
2300	018	SHERIFF COPS II P/R BENEFITS	EXPENDITURE	\$0	\$0	\$0	\$11,091	\$24,749	\$24,877	2300.003.018.420110.141
2300	018	SHERIFF COPS II P/R UNIFORM ALLOWANCE	EXPENDITURE	\$0	\$0	\$0	\$965	\$940	\$940	2300.003.018.420110.149
2300	018	SHERIFF COPS II P/R PERM FTE (DNU)	EXPENDITURE	\$0	\$0	\$44,803	\$0	\$0	\$0	2300.003.018.420230.111
2300	018	SHERIFF COPS II P/R BENEFITS (DNU)	EXPENDITURE	\$0	\$0	\$24,267	\$0	\$0	\$0	2300.003.018.420230.141
2300	018	SHERIFF COPS II P/R UNIFORM ALLOWANCE (DNU)	EXPENDITURE	\$0	\$0	\$940	\$0	\$0	\$0	2300.003.018.420230.149
2300	000	SHERIFF JAIL CRIME CNTRL GRANT REV	REVENUE	\$0	\$0	\$0	-\$8,560	\$0	\$0	2300.004.000.334010.000
2300	019	SHERIFF JAIL CRIME CNTRL GRANT CAP OUTLAY	EXPENDITURE	\$0	\$8,560	\$0	\$0	\$0	\$0	2300.004.019.420230.900
2300 Total				-\$67,952	-\$228,420	\$236,595	-\$124,840	\$410,839	\$433,691	
2340	000	FIRE CONTROL - BURN PERMIT REVENUE	REVENUE	-\$2,946	-\$2,976	-\$2,500	-\$3,027	-\$2,500	-\$2,500	2340.000.000.323050.000
2340	093	FIRE CONTROL - BURN PERMIT POSTAGE	EXPENDITURE	\$10	\$44	\$0	\$35	\$30	\$30	2340.000.093.420440.312
2340	093	FIRE CONTROL - BURN PERMIT PROF SERVICES	EXPENDITURE	\$1,026	\$997	\$2,000	\$886	\$2,470	\$2,470	2340.000.093.420440.350
2340	000	FIRE CONTROL - COUNCIL CONTRIBUTIONS & DONATIONS	REVENUE	-\$2,146	\$0	\$0	\$0	\$0	\$0	2340.001.000.365000.000
2340	093	FIRE CONTROL - COUNCIL PROF SERVICES	EXPENDITURE	\$5,020	\$0	\$0	\$0	\$0	\$0	2340.001.093.420440.350
2340 Total				\$964	-\$1,935	-\$500	-\$2,105	\$0	\$0	
2360	000	MUSEUM RE TAX REVENUE	REVENUE	-\$100,173	-\$103,215	-\$105,679	-\$104,291	-\$106,131	-\$104,653	2360.000.000.311010.000
2360	000	MUSEUM MH TAX REVENUE	REVENUE	-\$354	-\$408	\$0	-\$365	\$0	\$0	2360.000.000.311021.000
2360	000	MUSEUM PERS PROP TAX REVENUE	REVENUE	-\$764	-\$571	\$0	-\$531	\$0	\$0	2360.000.000.311022.000
2360	000	MUSEUM PEN/INT DEL TAX REVENUE	REVENUE	-\$211	-\$335	\$0	-\$268	\$0	\$0	2360.000.000.312000.000
2360	000	MUSEUM STATE ENTITLEMENT SHARE	REVENUE	-\$2,268	-\$2,280	-\$2,316	-\$2,316	-\$2,383	-\$2,383	2360.000.000.335230.000
2360	000	MUSEUM ADMISSION	REVENUE	-\$10,352	-\$10,890	-\$10,500	-\$12,255	-\$10,500	-\$10,500	2360.000.000.346061.000
2360	000	MUSEUM GIFT SALES	REVENUE	-\$1,055	-\$1,005	-\$1,000	-\$863	-\$800	-\$800	2360.000.000.346062.000
2360	000	MUSEUM PHOTO SALES	REVENUE	-\$365	-\$1,748	-\$2,000	-\$1,667	-\$2,000	-\$2,000	2360.000.000.346063.000
2360	000	MUSEUM RESEARCH REVENUE	REVENUE	\$0	-\$285	-\$400	-\$75	-\$200	-\$200	2360.000.000.346064.000
2360	000	MUSEUM MISC REVENUE	REVENUE	-\$2,052	\$0	-\$500	\$0	-\$250	-\$250	2360.000.000.362000.000
2360	000	MUSEUM LOCAL/PRIVATE GRANTS	REVENUE	-\$3,416	-\$150	\$0	-\$2,405	-\$3,857	-\$3,857	2360.000.000.365020.000
2360	000	MUSEUM INTER OP TRANSFER IN	REVENUE	-\$225	-\$5,300	\$0	\$0	-\$7,000	-\$7,000	2360.000.000.383000.000
2360	000	MUSEUM HEALTH INS TRANSFER IN	REVENUE	-\$14,940	-\$17,223	-\$17,895	-\$17,849	-\$18,879	-\$18,879	2360.000.000.383011.000
2360	056	MUSEUM P/R PERM FTE	EXPENDITURE	\$73,300	\$76,864	\$78,736	\$78,736	\$88,967	\$86,467	2360.000.056.460452.111
2360	056	MUSEUM P/R TEMP	EXPENDITURE	\$2,886	\$0	\$0	\$2,200	\$2,500	\$2,500	2360.000.056.460452.112
2360	056	MUSEUM O/T	EXPENDITURE	\$0	\$0	\$0	\$342	\$0	\$0	2360.000.056.460452.121
2360	056	MUSEUM P/R BENEFITS	EXPENDITURE	\$38,831	\$43,014	\$42,143	\$43,317	\$44,938	\$44,938	2360.000.056.460452.141
2360	056	MUSEUM OFFICE SUPPLIES	EXPENDITURE	\$1,393	\$949	\$0	\$1,109	\$1,500	\$1,500	2360.000.056.460452.210
2360	056	MUSEUM OPERATING SUPPLIES	EXPENDITURE	\$304	\$388	\$1,500	\$0	\$0	\$0	2360.000.056.460452.220
2360	056	MUSEUM JANITORIAL SUPPLIES	EXPENDITURE	\$0	\$101	\$500	\$0	\$500	\$500	2360.000.056.460452.224
2360	056	MUSEUM GAS,OIL,DIESEL FUEL, ETC	EXPENDITURE	\$266	\$369	\$750	\$479	\$750	\$750	2360.000.056.460452.231
2360	056	MUSEUM PRINTING	EXPENDITURE	\$0	\$747	\$0	\$0	\$0	\$0	2360.000.056.460452.320

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2360	056	MUSEUM ADVERTISING	EXPENDITURE	\$3,157	\$2,864	\$200	\$0	\$200	\$200	2360.000.056.460452.330
2360	056	MUSEUM MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	\$914	\$1,142	\$0	\$0	\$0	\$0	2360.000.056.460452.333
2360	056	MUSEUM UTILITY SERVICES	EXPENDITURE	\$7,338	\$8,052	\$7,500	\$7,839	\$7,500	\$7,500	2360.000.056.460452.340
2360	056	MUSEUM TELEPHONE	EXPENDITURE	\$2,939	\$2,822	\$2,500	\$2,823	\$2,800	\$2,800	2360.000.056.460452.342
2360	056	MUSEUM SECURITY	EXPENDITURE	\$559	\$528	\$600	\$528	\$600	\$600	2360.000.056.460452.346
2360	056	MUSEUM PROFESSIONAL SERVICES	EXPENDITURE	\$2,152	\$3,824	\$4,200	\$4,293	\$4,200	\$4,200	2360.000.056.460452.350
2360	056	MUSEUM MAINT.& REPAIR SERVICES	EXPENDITURE	\$4,145	\$0	\$0	\$0	\$0	\$0	2360.000.056.460452.360
2360	056	MUSEUM TRAVEL	EXPENDITURE	\$777	\$776	\$0	\$0	\$0	\$0	2360.000.056.460452.370
2360 Total				\$2,783	-\$971	-\$1,661	-\$1,220	\$2,455	\$1,433	
2370	000	PERMISSIVE RETIREMENT LEVY RE TAX REVENUE	REVENUE	\$0	-\$32,364	-\$38,467	-\$31,532	-\$42,560	-\$42,560	2370.000.000.311010.000
2370	000	PERMISSIVE RETIREMENT LEVY UT TAX REVENUE	REVENUE	\$0	-\$5,821	\$0	-\$6,401	\$0	\$0	2370.000.000.311011.000
2370	000	PERMISSIVE RETIREMENT LEVY MH TAX REVENUE	REVENUE	\$0	-\$83	\$0	-\$120	\$0	\$0	2370.000.000.311021.000
2370	000	PERMISSIVE RETIREMENT LEVY PP TAX REVENUE	REVENUE	\$0	-\$210	\$0	-\$190	\$0	\$0	2370.000.000.311022.000
2370	000	PERMISSIVE RETIREMENT LEVY P & I REVENUE	REVENUE	\$0	-\$47	\$0	-\$94	\$0	\$0	2370.000.000.312000.000
2370	000	PERMISSIVE RETIREMENT LEVY TRANSFERS OUT	EXPENDITURE	\$0	\$38,524	\$38,467	\$38,336	\$42,560	\$42,560	2370.000.000.521000.820
2370 Total				\$0	\$0	\$0	\$0	\$0	\$0	
2372	000	PERMISSIVE MED LEVY RE TAX REVENUE	REVENUE	-\$489,445	-\$630,324	-\$782,827	-\$641,728	-\$849,572	-\$849,572	2372.000.000.311010.000
2372	000	PERMISSIVE MED LEVY UT TAX REVENUE	REVENUE	-\$97,279	-\$123,075	\$0	-\$130,496	\$0	\$0	2372.000.000.311011.000
2372	000	PERMISSIVE MED LEVY MH TAX REVENUE	REVENUE	-\$2,115	-\$2,708	\$0	-\$2,623	\$0	\$0	2372.000.000.311021.000
2372	000	PERMISSIVE MED LEVY PERS PROP TAX REVENUE	REVENUE	-\$4,479	-\$4,144	\$0	-\$3,912	\$0	\$0	2372.000.000.311022.000
2372	000	PERMISSIVE MED LEVY PEN/INT DEL TAX REVENUE	REVENUE	-\$1,300	-\$2,149	\$0	-\$1,964	\$0	\$0	2372.000.000.312000.000
2372	000	PERMISSIVE MED LEVY TRANSFER OUT	EXPENDITURE	\$594,617	\$757,831	\$787,396	\$785,293	\$849,572	\$849,572	2372.000.000.521000.820
2372 Total				\$0	-\$4,569	\$4,569	\$4,569	\$0	\$0	
2382	000	SAR RE TAX REVENUE	REVENUE	-\$39,417	-\$43,986	-\$45,162	-\$44,569	-\$45,162	-\$71,883	2382.000.000.311010.000
2382	000	SAR MH TAX REVENUE	REVENUE	-\$146	-\$172	\$0	-\$156	\$0	\$0	2382.000.000.311021.000
2382	000	SAR PERS PROP TAX REVENUE	REVENUE	-\$302	-\$243	\$0	-\$227	\$0	\$0	2382.000.000.311022.000
2382	000	SAR PEN/INT DEL TAX REVENUE	REVENUE	-\$88	-\$136	\$0	-\$113	\$0	\$0	2382.000.000.312000.000
2382	000	SAR STATE ENTITLEMENT SHARE	REVENUE	-\$5,592	-\$5,621	-\$5,709	-\$5,709	-\$5,875	-\$5,875	2382.000.000.335230.000
2382	000	SAR MISSION REIMBURSEMENT	REVENUE	-\$26,671	\$0	\$0	-\$25,903	\$0	\$0	2382.000.000.342013.000
2382	000	SAR MISC REVENUE	REVENUE	\$0	-\$1,750	\$0	\$0	\$0	\$0	2382.000.000.362000.000
2382	000	SAR CONTRIBUTIONS AND DONATIONS	REVENUE	-\$492	\$0	\$0	-\$130	\$0	\$0	2382.000.000.365000.000
2382	000	SAR TRANSFER IN	REVENUE	-\$70,902	-\$107,128	-\$110,151	-\$80,151	-\$110,072	-\$90,072	2382.000.000.383000.000
2382	000	SAR HEALTH INS TRANSFER	REVENUE	-\$4,856	-\$6,028	\$0	\$0	\$0	\$0	2382.000.000.383011.000
2382	018	SAR P/R PERM FTE	EXPENDITURE	\$23,137	\$24,084	\$22,402	\$0	\$0	\$0	2382.000.018.420740.111
2382	018	SAR P/R OT	EXPENDITURE	\$4,242	\$2,549	\$9,000	\$2,652	\$9,000	\$9,000	2382.000.018.420740.121
2382	018	SAR P/R SICK / VAC PAYOUTS	EXPENDITURE	\$0	\$5,575	\$0	\$0	\$0	\$0	2382.000.018.420740.130
2382	018	SAR P/R BENEFITS	EXPENDITURE	\$13,451	\$15,901	\$13,011	\$1,401	\$1,970	\$1,970	2382.000.018.420740.141
2382	018	SAR OFFICE SUPPL & MATER	EXPENDITURE	\$185	\$208	\$400	\$0	\$250	\$250	2382.000.018.420740.210
2382	018	SAR OPERATING SUPPLIES	EXPENDITURE	\$870	\$2,889	\$3,000	\$552	\$2,000	\$2,000	2382.000.018.420740.220
2382	018	SAR FOOD	EXPENDITURE	\$1,155	\$627	\$1,500	\$2,030	\$1,500	\$1,500	2382.000.018.420740.223
2382	018	SAR REPAIR & MAINT. SUPPLIE	EXPENDITURE	\$581	\$905	\$2,000	\$76	\$2,000	\$2,000	2382.000.018.420740.230
2382	018	SAR GAS,OIL, FUEL	EXPENDITURE	\$808	\$1,331	\$1,500	\$5,286	\$1,500	\$1,500	2382.000.018.420740.231
2382	018	SAR SERVICES BUDGET	EXPENDITURE	\$16	\$27	\$100	\$0	\$100	\$100	2382.000.018.420740.300
2382	018	SAR COMMUNICATION	EXPENDITURE	\$0	\$0	\$3,000	\$0	\$3,000	\$3,000	2382.000.018.420740.310
2382	018	SAR POSTAGE ETC.	EXPENDITURE	\$0	\$0	\$100	\$5	\$100	\$100	2382.000.018.420740.312
2382	018	SAR UTILITY SERVICES	EXPENDITURE	\$4,632	\$5,426	\$5,500	\$5,199	\$5,500	\$5,500	2382.000.018.420740.340
2382	018	SAR TELEPHONE	EXPENDITURE	\$6,544	\$6,601	\$7,000	\$6,541	\$7,000	\$7,000	2382.000.018.420740.342
2382	018	SAR PROFESSIONAL SERVICES	EXPENDITURE	\$699	\$0	\$3,000	\$4,304	\$3,000	\$3,000	2382.000.018.420740.350
2382	018	SAR COMPUTER SERVICES	EXPENDITURE	\$1,562	\$1,217	\$2,000	\$1,257	\$2,000	\$2,000	2382.000.018.420740.355
2382	018	SAR EMERGENCY PROF SVCS	EXPENDITURE	\$27,354	\$0	\$30,000	\$57,154	\$30,000	\$30,000	2382.000.018.420740.357

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2382	018	SAR MAINT. & REPAIR SERVICE	EXPENDITURE	\$764	\$1,576	\$4,000	\$786	\$4,000	\$4,000	2382.000.018.420740.360
2382	018	SAR TRAINING SERVICES	EXPENDITURE	\$2,207	\$4,843	\$0	\$0	\$0	\$0	2382.000.018.420740.380
2382	018	SAR TRAINING-TUITION/REGIS	EXPENDITURE	\$0	\$0	\$5,000	\$0	\$5,000	\$5,000	2382.000.018.420740.381
2382	018	SAR CAPITAL EQUIPMENT	EXPENDITURE	\$11,660	\$1,344	\$0	\$0	\$0	\$0	2382.000.018.420740.900
2382	018	SAR LOAN PRINCIPAL	EXPENDITURE	\$59,445	\$60,041	\$60,643	\$60,643	\$61,251	\$61,251	2382.000.018.490500.610
2382	018	SAR LOAN INTEREST	EXPENDITURE	\$11,456	\$16,987	\$19,508	\$19,508	\$18,821	\$18,821	2382.000.018.490500.620
2382	018	SAR TRANSF TO CIP FUND #4620	EXPENDITURE	\$0	\$1,500	\$0	\$4,650	\$10,000	\$10,000	2382.000.018.521000.820
2382 Total				\$22,301	-\$(\$11,433)	\$31,641	\$15,084	\$6,883	\$162	
2384	000	JAIL COMISSARY CHARGES-PHONE CARDS	REVENUE	-\$(\$5,913)	-\$(\$6,751)	-\$(\$6,500)	-\$(\$5,102)	-\$(\$6,500)	-\$(\$6,500)	2384.000.000.342014.000
2384	019	JAIL COMISSARY OTHER EXPENSES	EXPENDITURE	\$2,796	\$4,840	\$6,500	\$1,841	\$6,500	\$6,500	2384.000.019.420230.220
2384	019	JAIL COMISSARY SUPPLIES FOR RESALE	EXPENDITURE	\$0	\$12	\$0	\$0	\$0	\$0	2384.000.019.420230.250
2384	019	JAIL COMISSARY PRO SVCS	EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$10,000	2384.000.019.420230.350
2384 Total				-\$(\$3,117)	-\$(\$1,898)	\$0	-\$(\$3,261)	\$0	\$10,000	
2386	000	CONNECT GRANT-SOFTWARE ACCESS FEES	REVENUE	\$0	\$0	\$0	-\$(\$2,883)	\$0	\$0	2386.000.000.344200.000
2386	000	CONNECT GRT-LOCAL/PRIV GRT REV	REVENUE	-\$(\$30,500)	\$0	\$0	\$0	-\$(\$39,000)	-\$(\$39,000)	2386.000.000.365020.000
2386	023	CONNECT GRT - P/R PERM FTE	EXPENDITURE	\$16,071	\$8,038	\$3,724	\$3,884	\$21,161	\$21,161	2386.000.023.440110.111
2386	023	CONNECT GRT - P/R BENEFITS	EXPENDITURE	\$2,697	\$1,385	\$645	\$673	\$8,908	\$8,908	2386.000.023.440110.141
2386	023	CONNECT GRT - OFFICE SUPPLIES	EXPENDITURE	\$420	\$146	\$0	\$0	\$2,000	\$2,000	2386.000.023.440110.210
2386	023	CONNECT GRT - FUEL, GAS, DIESEL	EXPENDITURE	\$0	\$0	\$0	\$0	\$1,000	\$1,000	2386.000.023.440110.231
2386	023	CONNECT GRT - TELEPHONE	EXPENDITURE	\$284	\$57	\$0	\$0	\$100	\$100	2386.000.023.440110.342
2386	023	CONNECT GRT - PRO SVCS	EXPENDITURE	\$0	\$5,884	\$1,256	\$0	\$1,000	\$1,000	2386.000.023.440110.350
2386	023	CONNECT GRT - ACCTG SVCS	EXPENDITURE	\$1,525	\$0	\$0	\$0	\$1,000	\$1,000	2386.000.023.440110.353
2386	023	CONNECT GRT - TRAVEL	EXPENDITURE	\$337	\$0	\$0	\$0	\$250	\$250	2386.000.023.440110.370
2386	023	CONNECT GRT - TRAINING	EXPENDITURE	\$231	\$0	\$0	\$0	\$300	\$300	2386.000.023.440110.380
2386 Total				-\$(\$8,934)	\$15,511	\$5,625	\$1,674	-\$(\$3,281)	-\$(\$3,281)	
2392	000	MRDTF STATE GRANT REVENUE	REVENUE	-\$(\$29,586)	-\$(\$29,607)	-\$(\$31,706)	-\$(\$29,130)	-\$(\$31,706)	-\$(\$31,706)	2392.000.000.331999.000
2392	000	MRDTF STATE FORFEITURE GRT REV	REVENUE	\$0	-\$(\$4,306)	\$0	-\$(\$3,154)	\$0	\$0	2392.000.000.334010.000
2392	000	MRDTF INTERLOCAL CONTRACT PMTS	REVENUE	-\$(\$12,500)	-\$(\$6,250)	-\$(\$12,500)	-\$(\$15,625)	-\$(\$12,500)	-\$(\$12,500)	2392.000.000.342040.000
2392	000	MRDTF INTER OP TRANSFER IN	REVENUE	-\$(\$47,528)	-\$(\$49,153)	-\$(\$51,200)	-\$(\$51,200)	-\$(\$51,200)	-\$(\$51,200)	2392.000.000.383000.000
2392	064	MRDTF P/R PERM FTE	EXPENDITURE	\$51,430	\$52,710	\$55,246	\$52,228	\$56,567	\$57,633	2392.000.064.420142.111
2392	064	MRDTF P/R OT	EXPENDITURE	\$13,351	\$8,529	\$6,000	\$7,643	\$6,000	\$6,197	2392.000.064.420142.121
2392	064	MRDTF P/R BENEFITS	EXPENDITURE	\$24,833	\$28,072	\$28,454	\$27,403	\$28,884	\$29,218	2392.000.064.420142.141
2392 Total				-\$(\$0)	-\$(\$4)	-\$(\$5,706)	-\$(\$11,835)	-\$(\$3,955)	-\$(\$2,358)	
2393	000	RECORD PRES NON-STANDARD DOC FEES	REVENUE	-\$(\$3,890)	-\$(\$3,963)	-\$(\$5,000)	-\$(\$3,715)	-\$(\$5,000)	-\$(\$5,000)	2393.000.000.341040.000
2393	000	RECORD PRES STANDARD DOC FEES	REVENUE	-\$(\$26,971)	-\$(\$25,652)	-\$(\$25,000)	-\$(\$29,324)	-\$(\$25,000)	-\$(\$25,000)	2393.000.000.341041.000
2393	003	RECORD PRES NONSTANDARD-SERVICES	EXPENDITURE	\$2,507	\$3,880	\$1,960	\$2,686	\$1,960	\$1,960	2393.000.003.410930.350
2393	003	RECORD PRES NONSTANDARD-CAPITAL OUTLAY	EXPENDITURE	\$0	\$0	\$0	\$7,096	\$0	\$0	2393.000.003.410930.900
2393	003	RECORD PRES STANDARD DOCS SUPPLIES	EXPENDITURE	\$0	\$0	\$0	\$1,052	\$2,600	\$2,600	2393.000.003.410940.220
2393	003	RECORD PRES STANDARD DOCS LEASE EQ	EXPENDITURE	\$0	\$0	\$0	\$0	\$4,800	\$4,800	2393.000.003.410940.530
2393	003	RECORD PRES TRANSFER OUT	EXPENDITURE	\$0	\$53,325	\$0	\$0	\$10,483	\$10,483	2393.000.003.521000.820
2393 Total				-\$(\$28,353)	\$27,591	-\$(\$28,040)	-\$(\$22,204)	-\$(\$10,157)	-\$(\$10,157)	
2399	001	YRRE PC HISTORIAN CEMETERY EXP	EXPENDITURE	\$0	\$0	\$4,000	\$4,000	\$0	\$0	2399.000.001.430900.300
2399 Total				\$0	\$0	\$4,000	\$4,000	\$0	\$0	
2410	000	GREEN ACRES LIGHTS MAINT ASSESS	REVENUE	-\$(\$840)	-\$(\$771)	-\$(\$854)	-\$(\$771)	-\$(\$909)	-\$(\$969)	2410.000.000.363010.000
2410	065	GREEN ACRES LIGHTS UTILITY SERVICES	EXPENDITURE	\$859	\$872	\$900	\$876	\$900	\$900	2410.000.065.430263.340
2410 Total				\$19	\$101	\$46	\$105	-\$(\$9)	-\$(\$69)	
2415	000	GREEN ACRES LTS-#2A MAINT ASSESS	REVENUE	-\$(\$2,816)	-\$(\$2,790)	-\$(\$2,790)	-\$(\$2,790)	-\$(\$3,023)	-\$(\$3,023)	2415.000.000.363010.000
2415	000	GREEN ACRES LTS-#2A P&I SPEC ASSESS	REVENUE	-\$(\$6)	\$0	\$0	-\$(\$7)	\$0	\$0	2415.000.000.363040.000
2415	065	GREEN ACRES LIGHTING #2 UTILITY SVCS	EXPENDITURE	\$2,815	\$2,870	\$3,000	\$2,903	\$3,000	\$3,000	2415.000.065.430263.340
2415 Total				-\$(\$6)	\$80	\$210	\$106	-\$(\$23)	-\$(\$23)	

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2430	000	GARDINER #1 LIGHTS MAINT ASSESS	REVENUE	-\$552	-\$2,257	-\$7,075	-\$2,386	-\$9,433	-\$11,493	2430.000.000.363010.000
2430	000	GARDINER #1 LIGHTS P&I SPEC ASSESS	REVENUE	-\$47	-\$8	\$0	-\$14	\$0	\$0	2430.000.000.363040.000
2430	067	GARDINER #1 LIGHTS UTILITY SVCS	EXPENDITURE	\$7,566	\$7,623	\$9,000	\$7,478	\$9,000	\$11,230	2430.000.067.430263.340
2430 Total				\$6,966	\$5,358	\$1,925	\$5,078	-\$433	-\$263	
2510	000	RURAL IMPROV DIST (RID) ADMIN TRANSFERS IN	REVENUE	-\$5,330	\$0	\$0	\$0	\$0	\$0	2510.000.000.383000.000
2510	029	RURAL IMPROV DIST (RID) ADMIN PROF SERVICES	EXPENDITURE	\$5,330	\$0	\$0	\$0	\$0	\$0	2510.000.029.430230.350
2510 Total				\$0	\$0	\$0	\$0	\$0	\$0	
2511	000	CHICORY RID SPEC ASSESSMENT REVENUE	REVENUE	\$0	-\$17,385	-\$11,900	-\$11,997	-\$11,900	-\$11,900	2511.000.000.363010.000
2511	000	CHICORY RID P&I ON SPEC ASSESSMENTS	REVENUE	\$0	-\$41	\$0	-\$77	\$0	\$0	2511.000.000.363040.000
2511	029	CHICORY RID PROF SERVICES	EXPENDITURE	\$0	\$7,000	\$21,500	\$0	\$32,000	\$32,000	2511.000.029.430230.350
2511	029	CHICORY RID ADMIN FEES	EXPENDITURE	\$0	\$0	\$500	\$0	\$0	\$0	2511.000.029.430230.353
2511 Total				\$0	-\$10,426	\$10,100	-\$12,074	\$20,100	\$20,100	
2800	000	ALCOHOL REHABILITATION STATE REVENUES	REVENUE	-\$22,571	-\$31,998	-\$40,000	-\$30,273	-\$40,000	-\$40,000	2800.000.000.335005.000
2800	055	ALCOHOL REHABILITATION PROFESSIONAL SERVICES	EXPENDITURE	\$22,571	\$31,998	\$40,000	\$30,273	\$40,000	\$40,000	2800.000.055.440540.350
2800 Total				\$0	\$0	\$0	\$0	\$0	\$0	
2821	000	GAS TAX - SPEC ALLOCATION STATE REVENUE	REVENUE	\$0	\$0	-\$165,000	-\$126,191	-\$85,812	-\$85,812	2821.000.000.335041.000
2821	071	GAS TAX - SPEC ALLOCATION TRANSFER OUT	EXPENDITURE	\$0	\$0	\$165,000	\$126,188	\$85,812	\$85,812	2821.000.071.521000.820
2821 Total				\$0	\$0	\$0	-\$3	\$0	\$0	
2830	000	JUNK VEHICLE JUNK VEH ASSESS	REVENUE	-\$27,837	-\$34,210	-\$35,713	-\$35,713	-\$35,264	-\$35,264	2830.000.000.335070.000
2830	000	JUNK VEHICLE MISC REVENUE	REVENUE	\$0	-\$150	\$0	\$0	\$0	\$0	2830.000.000.362000.000
2830	072	JUNK VEHICLE P/R PERM FTE	EXPENDITURE	\$12,220	\$12,122	\$14,009	\$12,151	\$12,093	\$12,093	2830.000.072.430890.111
2830	072	JUNK VEHICLE P/R BENEFITS	EXPENDITURE	\$5,908	\$6,361	\$7,200	\$6,128	\$6,749	\$6,749	2830.000.072.430890.141
2830	072	JUNK VEHICLE SUPPLIES	EXPENDITURE	\$1,037	\$963	\$2,000	\$1,010	\$2,340	\$2,340	2830.000.072.430890.230
2830	072	JUNK VEHICLE FUEL, GAS, DIESEL	EXPENDITURE	\$735	\$1,309	\$2,000	\$864	\$2,000	\$2,000	2830.000.072.430890.231
2830	072	JUNK VEHICLE POSTAGE	EXPENDITURE	\$0	\$1	\$10	\$0	\$10	\$10	2830.000.072.430890.312
2830	072	JUNK VEHICLE UTILITIES	EXPENDITURE	\$0	\$0	\$381	\$370	\$350	\$350	2830.000.072.430890.340
2830	072	JUNK VEHICLE TELEPHONE	EXPENDITURE	\$596	\$587	\$550	\$625	\$650	\$650	2830.000.072.430890.342
2830	072	JUNK VEHICLE PROFESSIONAL SERVICES	EXPENDITURE	\$399	\$199	\$3,500	\$89	\$4,000	\$4,000	2830.000.072.430890.350
2830	072	JUNK VEHICLE REPAIR & MAINT SERVICES	EXPENDITURE	\$629	\$1,650	\$3,000	\$573	\$3,000	\$3,000	2830.000.072.430890.360
2830	072	JUNK VEHICLE TRAVEL	EXPENDITURE	\$0	\$98	\$500	\$163	\$500	\$500	2830.000.072.430890.370
2830	072	JUNK VEHICLE RENT	EXPENDITURE	\$0	\$0	\$1,440	\$1,440	\$1,440	\$1,440	2830.000.072.430890.530
2830	072	JUNK VEHICLE TRANSFERS OUT	EXPENDITURE	\$10,936	\$10,920	\$1,123	\$12,301	\$2,100	\$2,100	2830.000.072.521000.820
2830 Total				\$4,622	-\$150	\$0	\$0	-\$32	-\$32	
2840	000	WEED GRANT WEED PROG STATE GRANT	REVENUE	-\$7,500	-\$7,500	-\$7,500	-\$7,500	-\$7,500	-\$7,500	2840.000.000.334025.000
2840	175	WEED GRANT OPERATING SUPPLIES	EXPENDITURE	\$4,081	\$0	\$2,000	\$1,622	\$2,000	\$2,000	2840.000.175.431100.230
2840	175	WEED GRANT PUBLICATIONS	EXPENDITURE	\$0	\$1,635	\$1,750	\$700	\$1,750	\$1,750	2840.000.175.431100.320
2840	175	WEED GRANT PRO SVCS/EDUCATION	EXPENDITURE	\$3,020	\$1,779	\$1,750	\$2,054	\$5,750	\$5,454	2840.000.175.431100.350
2840	175	WEED GRANT REPAIR & MAINT. SERVICES	EXPENDITURE	\$3,278	\$846	\$2,500	\$1,763	\$2,500	\$2,500	2840.000.175.431100.360
2840	175	WEED GRANT EMPLOYEE TRAVEL	EXPENDITURE	\$98	\$0	\$500	\$0	\$500	\$500	2840.000.175.431100.370
2840 Total				\$2,977	-\$3,240	\$1,000	-\$1,361	\$5,000	\$4,704	
2841	000	NOX WD GRTS -FOR SVC-TOM MINER	REVENUE	-\$14,184	-\$907	-\$5,000	\$0	-\$5,000	-\$5,000	2841.000.000.331079.000
2841	000	NOX WD GRTS - MT DEPT OF AG - FLESHMAN CK	REVENUE	-\$11,688	-\$18,223	\$0	\$0	\$0	\$0	2841.000.000.334131.000
2841	000	NOX WD GRTS - CHEM SALES - TOM MINER	REVENUE	\$833	\$0	-\$1,500	-\$3,498	\$0	\$0	2841.000.000.343365.000
2841	000	NOX WD GRTS - CHEM SALES - FLESHMAN CK	REVENUE	-\$5,625	-\$1,012	\$0	\$0	\$0	\$0	2841.000.000.343366.000
2841	000	NOX WD GRTS - MISC REV	REVENUE	\$0	\$0	\$0	-\$1,271	\$0	\$0	2841.000.000.362000.000
2841	028	NOX WD GRTS- CHEMICALS - TOM MINER	EXPENDITURE	\$0	\$0	\$3,000	\$0	\$0	\$0	2841.000.028.431100.225
2841	028	NOX WD GRTS - PMTS TO OWNERS - TOM MINER	EXPENDITURE	\$12,575	\$907	\$3,500	\$0	\$5,000	\$5,000	2841.000.028.431100.355
2841	028	NOX WD GRTS - PMTS TO OWNERS - FLESHMAN CK	EXPENDITURE	\$18,812	\$17,413	\$0	\$0	\$0	\$0	2841.000.028.431100.356
2841	028	NOX WD GRTS - OVERAGES TO MSU	EXPENDITURE	\$0	\$3,120	\$0	\$0	\$0	\$0	2841.000.028.431100.790
2841	000	NOX WD GRTS-MT DEPT AG-ROCK CR	REVENUE	\$0	\$0	-\$40,998	-\$21,932	-\$19,066	-\$19,066	2841.001.000.334131.000

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2841	000	NOX WD GRTS-CHEM SALES-ROCK CR	REVENUE	\$0	-\$6,176	-\$2,698	-\$3,746	-\$5,100	-\$5,100	2841.001.000.343366.000
2841	028	NOX WD GRTS-CHEM PURCH-ROCK CR	EXPENDITURE	\$0	\$0	\$18,396	\$16,485	\$10,166	\$10,166	2841.001.028.431100.226
2841	028	NOX WD GRTS-PMTS TO OWNERS-ROCK CR	EXPENDITURE	\$0	\$0	\$30,800	\$14,415	\$14,000	\$14,000	2841.001.028.431100.357
2841	000	NOX WD GRTS-MT DEPT AG-CHICO	REVENUE	\$0	\$0	\$0	\$0	-\$40,000	-\$40,000	2841.002.000.334131.000
2841	000	NOX WD GRTS-CHEM SALES-CHICO	REVENUE	\$0	\$0	\$0	\$0	-\$26,000	-\$26,000	2841.002.000.343366.000
2841	028	NOX WD GRTS-CHEM PURCH-CHICO	EXPENDITURE	\$0	\$0	\$0	\$0	\$52,000	\$52,000	2841.002.028.431100.226
2841	028	NOX WD GRTS-PMTS TO OWNERS-CHICO	EXPENDITURE	\$0	\$0	\$0	\$0	\$14,000	\$14,000	2841.002.028.431100.357
2841	000	NOX WD GRTS-MT DEPT AG- CC/SILVRGT	REVENUE	\$0	\$0	\$0	\$0	\$0	-\$5,000	2841.003.000.334131.000
2841	000	NOX WD GRTS-CHEM SALES- CC/SILVRGT	REVENUE	\$0	\$0	\$0	\$0	\$0	-\$1,500	2841.003.000.343366.000
2841	028	NOX WD GRTS-CHEM PURCH- CC/SILVRGT	EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$3,000	2841.003.028.431100.226
2841	028	NOX WD GRTS - OP SUPPL - CC/SILVRGT	EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$1,000	2841.003.028.431100.227
2841	028	NOX WD GRTS-PMTS TO OWNERS- CC/SILVRGT	EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$2,500	2841.003.028.431100.357
2841 Total				\$724	-\$4,878	\$5,500	\$453	\$0	\$0	
2850	000	911 EMER REVENUE	REVENUE	-\$116,359	-\$122,574	-\$120,000	-\$120,361	-\$120,000	-\$120,000	2850.000.000.335080.000
2850	000	911 EMER MISC REVENUE	REVENUE	-\$122	-\$350	\$0	-\$809	\$0	\$0	2850.000.000.362000.000
2850	000	911 EMER INTEREST	REVENUE	-\$587	-\$613	-\$400	-\$1,237	-\$500	-\$500	2850.000.000.371010.000
2850	099	911 EMER OPERATING SUPPLIES - DISPATCH	EXPENDITURE	\$0	\$0	\$0	\$3,088	\$0	\$0	2850.000.099.420750.220
2850	099	911 EMER UTILITY SERVICES - DISPATCH	EXPENDITURE	\$4,220	\$5,386	\$5,000	\$6,122	\$7,000	\$7,000	2850.000.099.420750.340
2850	099	911 EMER TELEPHONE - DISPATCH	EXPENDITURE	\$39,533	\$39,393	\$42,000	\$39,730	\$42,000	\$42,000	2850.000.099.420750.342
2850	099	911 EMER TELEPHONE OUTBOUND - DISPATCH	EXPENDITURE	\$5,500	\$5,500	\$5,500	\$0	\$0	\$0	2850.000.099.420750.345
2850	099	911 EMER PROFESSIONAL SERVICES - DISPATCH	EXPENDITURE	\$18,986	\$28,541	\$33,100	\$26,840	\$30,000	\$30,000	2850.000.099.420750.350
2850	099	911 EMER PROF SERVICES - MEYERS FLAT	EXPENDITURE	\$7,189	\$545	\$500	\$0	\$3,000	\$3,000	2850.000.099.420750.351
2850	099	911 EMER REPAIR & MAINT SERVICES	EXPENDITURE	\$14,805	\$1,950	\$10,450	\$15,997	\$14,500	\$14,500	2850.000.099.420750.360
2850	099	911 EMER CAPITAL OUTLAY	EXPENDITURE	\$100,006	\$0	\$9,000	\$0	\$18,468	\$18,468	2850.000.099.420750.900
2850	099	911 EMER TRANSFERS OUT	EXPENDITURE	\$0	\$14,973	\$0	\$0	\$0	\$0	2850.000.099.521000.820
2850	000	911 RADIO REPEATER GRANT REV	REVENUE	\$0	\$0	\$0	\$0	-\$49,860	-\$49,860	2850.001.000.334015.000
2850	099	911 RADIO REPEATER CAP OUTL	EXPENDITURE	\$0	\$0	\$0	\$0	\$49,860	\$49,860	2850.001.099.420750.900
2850	000	911 PHONE SYSTEM GRANT REV	REVENUE	\$0	\$0	\$0	\$0	-\$166,874	-\$166,874	2850.002.000.334015.000
2850	099	911 PHONE SYSTEM CAP OUTL	EXPENDITURE	\$0	\$0	\$0	\$0	\$166,874	\$166,874	2850.002.099.420750.900
2850	000	911 RECORDING SYS GRANT REV	REVENUE	\$0	\$0	\$0	\$0	-\$61,781	-\$61,781	2850.003.000.334015.000
2850	099	911 RECORDING SYSTEM CAP OUTL	EXPENDITURE	\$0	\$0	\$0	\$0	\$61,781	\$61,781	2850.003.099.420750.900
2850 Total				\$73,171	-\$27,249	-\$14,850	-\$30,630	-\$5,532	-\$5,532	
2852	000	911 GARDINER STATE SHARED REVENUE	REVENUE	-\$7,976	-\$9,581	-\$9,000	-\$8,685	-\$9,000	-\$9,000	2852.000.000.335080.000
2852	000	911 GARDINER INTEREST EARNED	REVENUE	-\$216	-\$502	\$0	-\$862	\$0	\$0	2852.000.000.371010.000
2852	068	911 GARDINER COMPUTER SUPPLIES	EXPENDITURE	\$0	\$6,144	\$0	\$0	\$0	\$0	2852.000.068.420750.214
2852	068	911 GARDINER PROFESSIONAL SERVICES	EXPENDITURE	\$0	\$0	\$5,000	\$8,000	\$9,000	\$9,000	2852.000.068.420750.350
2852 Total				-\$8,192	-\$3,940	-\$4,000	-\$1,546	\$0	\$0	
2859	000	COUNTY LAND INFO NON-STANDARD DOC FEES	REVENUE	-\$4,793	-\$4,884	-\$4,000	-\$4,709	-\$4,000	-\$4,000	2859.000.000.341040.000
2859	000	COUNTY LAND INFO PLOTTER MAP SALES	REVENUE	-\$1,619	-\$2,303	-\$2,000	-\$2,335	-\$2,000	-\$2,000	2859.000.000.341075.000
2859	142	COUNTY LAND INFO PLOTTER MAP SUPPLIES	EXPENDITURE	\$2,542	\$0	\$2,000	\$0	\$0	\$0	2859.000.142.411060.210
2859	142	COUNTY LAND INFO GIS OPERATING SUPPLIES	EXPENDITURE	\$0	\$0	\$2,500	\$0	\$10,000	\$10,000	2859.000.142.411060.220
2859	142	COUNTY LAND INFO GIS PROF SVCS	EXPENDITURE	\$1,500	\$25	\$12,000	\$1,717	\$0	\$0	2859.000.142.411060.350
2859	142	COUNTY LAND INFO GIS TRANSFER OUT	EXPENDITURE	\$0	\$1,543	\$0	\$4,500	\$4,500	\$4,500	2859.000.142.521000.820
2859 Total				-\$2,369	-\$5,619	\$10,500	-\$826	\$8,500	\$8,500	
2862	000	ECONOMIC DEVELOPMENT GRANT - DEPT OF COM REVENUE	REVENUE	\$0	-\$85,000	-\$215,000	-\$85,000	-\$130,000	-\$130,000	2862.000.000.334200.000
2862	073	ECONOMIC DEVELOPMENT GRANT - GRANTS TO OTHERS	EXPENDITURE	\$0	\$85,000	\$215,000	\$85,000	\$130,000	\$130,000	2862.000.073.470310.790
2862 Total				\$0	\$0	\$0	\$0	\$0	\$0	
2870	000	VICT/WITNESS STATE GRANT REVENUE	REVENUE	-\$26,206	-\$35,870	-\$39,846	-\$43,859	-\$45,776	-\$45,776	2870.000.000.334010.000
2870	000	VICT/WITNESS GRANT TRANSF IN	REVENUE	-\$14,831	-\$18,403	-\$19,301	-\$19,850	-\$27,240	-\$27,240	2870.000.000.383000.000
2870	011	VICT/WITNESS GRANT P/R PERM FTE	EXPENDITURE	\$20,351	\$25,598	\$30,404	\$27,865	\$42,432	\$42,432	2870.000.011.411130.111

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2870	011	VICT/WITNESS GRANT SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$0	\$0	\$7,184	\$0	\$0	2870.000.011.411130.130
2870	011	VICT/WITNESS GRANT P/R BENEFITS	EXPENDITURE	\$9,398	\$11,881	\$14,205	\$13,194	\$19,696	\$19,696	2870.000.011.411130.141
2870	011	VICT/WITNESS GRANT OPERATING SUPPLIES	EXPENDITURE	\$2,809	\$3,983	\$3,000	\$3,399	\$2,400	\$2,400	2870.000.011.411130.220
2870	011	VICT/WITNESS GRANT TELEPHONE	EXPENDITURE	\$74	\$63	\$270	\$60	\$300	\$300	2870.000.011.411130.342
2870	011	VICT/WITNESS GRANT ACCTING/ADMIN FEES	EXPENDITURE	\$1,310	\$1,945	\$1,992	\$2,242	\$2,289	\$2,289	2870.000.011.411130.353
2870	011	VICT/WITNESS GRANT TRAVEL	EXPENDITURE	\$2,295	\$3,494	\$3,205	\$3,432	\$1,035	\$1,035	2870.000.011.411130.370
2870	011	VICT/WITNESS GRANT PRIOR GT YR EXPENSES	EXPENDITURE	\$0	\$0	\$0	\$1,113	\$0	\$0	2870.000.011.411130.371
2870	011	VICT/WITNESS GRANT OFFICE RENT	EXPENDITURE	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	\$4,800	2870.000.011.411130.531
2870	000	VOCA GRANT REVENUE	REVENUE	\$0	-\$19,627	-\$25,463	\$0	\$0	\$0	2870.001.000.334010.000
2870	000	VOCA GRANT TRANSFER IN	REVENUE	\$0	-\$2,916	-\$2,916	\$0	\$0	\$0	2870.001.000.383000.000
2870	011	VOCA GRANT P/R PERM FTE	EXPENDITURE	\$0	\$6,353	\$10,135	\$0	\$0	\$0	2870.001.011.411130.111
2870	011	VOCA GRANT P/R BENEFITS	EXPENDITURE	\$0	\$2,832	\$4,735	\$0	\$0	\$0	2870.001.011.411130.141
2870	011	VOCA GRANT OPERATING SUPPLIES	EXPENDITURE	\$0	\$4,960	\$1,800	\$325	\$0	\$0	2870.001.011.411130.220
2870	011	VOCA GRANT TELEPHONE	EXPENDITURE	\$0	\$0	\$60	\$0	\$0	\$0	2870.001.011.411130.342
2870	011	VOCA GRANT PROFESSIONAL SERVICES	EXPENDITURE	\$0	\$5,258	\$4,752	\$0	\$0	\$0	2870.001.011.411130.350
2870	011	VOCA GRANT ACCTING/ADMIN FEES	EXPENDITURE	\$0	\$1,620	\$1,620	\$0	\$0	\$0	2870.001.011.411130.353
2870	011	VOCA GRANT TRAVEL	EXPENDITURE	\$0	\$1,686	\$3,445	\$1,228	\$0	\$0	2870.001.011.411130.370
2870	011	VOCA GRANT BUILDING & OFFICE RENT	EXPENDITURE	\$0	\$1,200	\$1,200	\$0	\$0	\$0	2870.001.011.411130.531
2870 Total				-\$0	-\$1,143	-\$1,903	\$1,134	-\$64	-\$64	
2895	000	HARD ROCK MINE INTEREST	REVENUE	-\$4,213	-\$8,509	-\$6,000	-\$15,635	-\$20,000	-\$20,000	2895.000.000.371010.000
2895	000	HARD ROCK MINE TRUST TRANSFER IN	REVENUE	-\$56,903	-\$83,149	-\$46,875	-\$106,033	-\$90,000	-\$90,000	2895.000.000.383000.000
2895 Total				-\$61,117	-\$91,659	-\$52,875	-\$121,668	-\$110,000	-\$110,000	
2896	000	METAL MINES LICENSE TAX REVENUE	REVENUE	-\$151,435	-\$221,414	-\$130,000	-\$280,453	-\$240,000	-\$240,000	2896.000.000.335130.000
2896	000	METAL MINES INTEREST REVENUE	REVENUE	-\$409	-\$1,104	\$0	-\$2,146	\$0	\$0	2896.000.000.371010.000
2896	073	METAL MINES DISTRIBUTION TO SCHOOLS	EXPENDITURE	\$63,226	\$92,388	\$52,083	\$117,814	\$100,000	\$100,000	2896.000.073.411810.790
2896	073	METAL MINES TRANSFERS OUT	EXPENDITURE	\$88,517	\$129,343	\$72,917	\$164,940	\$140,000	\$140,000	2896.000.073.521000.820
2896 Total				-\$102	-\$786	-\$5,000	\$156	\$0	\$0	
2900	000	PILT FED PILT	REVENUE	-\$1,349,565	-\$1,644,436	-\$1,644,000	-\$1,469,004	-\$1,469,000	-\$1,469,000	2900.000.000.333040.000
2900	000	PILT RENT REVENUE	REVENUE	-\$900	-\$900	-\$900	-\$900	-\$900	-\$900	2900.000.000.361000.000
2900	000	PILT MISC REVENUE	REVENUE	-\$4,760	\$0	\$0	-\$4,651	-\$2,000	-\$2,000	2900.000.000.362000.000
2900	000	PILT INTEREST	REVENUE	-\$4,000	-\$3,056	-\$4,000	-\$11,160	-\$5,000	-\$5,000	2900.000.000.371010.000
2900	001	PILT -COMSH- TRANSFER TO GENERAL FUND	EXPENDITURE	\$0	\$67,795	\$0	\$0	\$0	\$0	2900.000.001.521000.820
2900	012	PILT -BUILDING DEBT PRINCIPAL ICAP	EXPENDITURE	\$0	\$7,038	\$13,621	\$13,621	\$16,881	\$16,881	2900.000.012.490500.610
2900	012	PILT -BUILDING INTEREST ICAP	EXPENDITURE	\$0	\$1,648	\$2,868	\$2,868	\$3,456	\$3,456	2900.000.012.490500.620
2900	018	PILT -SHERIFF- DISPATCH SERVICES	EXPENDITURE	\$255,605	\$248,490	\$302,197	\$329,196	\$358,788	\$358,788	2900.000.018.420110.350
2900	018	PILT -SHERIFF- TRANSFER OUT TO LAW ENFORCEMENT	EXPENDITURE	\$494,577	\$579,200	\$479,200	\$449,200	\$479,200	\$459,200	2900.000.018.521000.820
2900	020	PILT -DES- TRANSFER OUT	EXPENDITURE	\$37,500	\$33,250	\$33,250	\$33,250	\$35,500	\$35,500	2900.000.020.521000.820
2900	023	PILT -HEALTH PRO SERVICES	EXPENDITURE	\$0	\$0	\$0	\$0	\$5,250	\$5,250	2900.000.023.440110.350
2900	029	PILT -ROAD- TRANSFER OUT	EXPENDITURE	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	2900.000.029.521000.820
2900	034	PILT -FAIR- TRANSFER OUT	EXPENDITURE	\$34,375	\$37,500	\$37,500	\$43,523	\$37,500	\$37,500	2900.000.034.521000.820
2900	034	PILT - FAIR TRANS OUT SPECIAL PROJ	EXPENDITURE	\$0	\$0	\$0	\$0	\$27,000	\$27,000	2900.000.034.521110.820
2900	047	PILT -PLANNER- TRANSFER OUT	EXPENDITURE	\$30,000	\$37,500	\$37,500	\$37,500	\$37,500	\$37,500	2900.000.047.521000.820
2900	049	PILT - SR CIT-SHLDS VALLEY TRANSF OUT	EXPENDITURE	\$0	\$1,300	\$0	\$0	\$0	\$0	2900.000.049.521000.820
2900	056	PILT -MUSEUM TRANSFERS OUT	EXPENDITURE	\$2,665	\$5,300	\$0	\$0	\$7,000	\$7,000	2900.000.056.521000.820
2900	087	PILT P/R PAYOUT - BENEFITS	EXPENDITURE	\$0	\$899	\$0	\$0	\$0	\$0	2900.000.087.410551.141
2900	089	PILT TELE/INTERNET OPER SUPPL	EXPENDITURE	\$0	\$0	\$0	\$3,514	\$0	\$0	2900.000.089.411300.220
2900	089	PILT TELEPHONE - PHONE BILLS	EXPENDITURE	\$691	\$128	\$750	\$7	\$750	\$750	2900.000.089.411300.342
2900	089	PILT TELE/INTERNET PROJ PRO SVCS	EXPENDITURE	\$0	\$0	\$0	\$6,692	\$22,830	\$22,830	2900.000.089.411300.350
2900	093	PILT PUB SAFT- SAFETY COMMITTEE EXP	EXPENDITURE	\$994	\$735	\$1,000	\$1,714	\$2,000	\$2,000	2900.000.093.420590.220
2900	093	PILT PUB SAFT- SPAY NEUTER CLINIC	EXPENDITURE	\$3,000	\$3,000	\$0	\$0	\$0	\$0	2900.000.093.420590.350

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2900	093	PILT PUB SAFT-TRAFFIC CONTROL DEV UTILITY SERVICES	EXPENDITURE	\$82	\$70	\$100	\$68	\$100	\$100	2900.000.093.430264.340
2900	094	PILT COMMSH PROJ - ADVISORY SERVICES	EXPENDITURE	\$59,026	\$48,389	\$47,500	\$22,953	\$32,000	\$32,000	2900.000.094.410230.350
2900	094	PILT COMMSH PROJ - PUBLIC WORKS SVCS	EXPENDITURE	\$3,298	\$0	\$0	\$0	\$0	\$0	2900.000.094.430264.350
2900	094	PILT COMMSH PROJ ADV SVCS ED ADMIN	EXPENDITURE	\$5,000	\$5,000	\$0	\$0	\$0	\$0	2900.000.094.470310.350
2900	094	PILT COMMSH PROJ TRANSFERS OUT	EXPENDITURE	\$15,895	\$0	\$4,200	\$4,000	\$4,200	\$4,200	2900.000.094.521000.820
2900	097	PILT -IT DEBT PRINCIPAL ICAP	EXPENDITURE	\$0	\$0	\$11,076	\$11,076	\$11,049	\$11,049	2900.000.097.490500.610
2900	097	PILT -IT DEBT INTEREST ICAP	EXPENDITURE	\$0	\$0	\$1,927	\$1,927	\$2,092	\$2,092	2900.000.097.490500.620
2900	101	PILT LITIGATION PROFESSIONAL SERVICES	EXPENDITURE	\$12,000	\$13,096	\$0	\$17,557	\$0	\$0	2900.000.101.411130.350
2900	116	PILT - ADVISORY SERVICES	EXPENDITURE	\$15,000	\$10,000	\$0	\$0	\$0	\$0	2900.000.116.410230.350
2900	116	PILT - MENTAL HEALTH TREATMENT	EXPENDITURE	\$15,000	\$15,000	\$0	\$0	\$20,000	\$20,000	2900.000.116.440430.300
2900	116	PILT - SR CITIZENS CENTER	EXPENDITURE	\$41,000	\$41,000	\$0	\$0	\$0	\$0	2900.000.116.450310.350
2900	116	PILT - AGING SERVICES	EXPENDITURE	\$15,000	\$15,000	\$0	\$5,000	\$5,000	\$5,000	2900.000.116.450320.300
2900	137	PILT FIRE PCRFD CONTRACT SVC	EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$1,500	2900.000.137.420410.350
2900	147	PILT P/C VEHICLE REPAIR & MAINT SUPPLIES	EXPENDITURE	\$184	\$0	\$0	\$53	\$0	\$0	2900.000.147.411800.230
2900	147	PILT P/C VEHICLE MAINTENANCE SVCS	EXPENDITURE	\$10,068	\$2,091	\$4,000	\$3,046	\$4,000	\$4,000	2900.000.147.411800.350
2900	147	PILT P/C VEHICLE CAPITAL EQUIPMENT	EXPENDITURE	\$0	\$0	\$0	\$0	\$25,000	\$25,000	2900.000.147.411800.940
2900	162	PILT AIRPORT TRANSFER OUT	EXPENDITURE	\$0	\$0	\$7,500	\$2,836	\$4,700	\$4,700	2900.000.162.521000.820
2900	903	PILT PC TRANSIT TRANSFER OUT	EXPENDITURE	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	2900.000.903.521000.820
2900 Total				\$91,733	-\$69,964	-\$259,711	-\$91,115	\$69,895	\$51,395	
2902	144	FOREST TITLE III (ORIG) SMALL EQUIPMENT	EXPENDITURE	\$0	\$0	\$0	\$2,369	\$0	\$0	2902.000.144.420740.220
2902	144	FOREST TITLE III (ORIG) PROFESSIONAL SERVICES	EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$12,114	2902.000.144.420740.350
2902 Total				\$0	\$0	\$0	\$2,369	\$0	\$12,114	
2903	000	FOREST RESERVE TITLE II WEED GRANT REVENUE	REVENUE	-\$6,015	-\$4,170	\$0	-\$1,509	\$0	\$0	2903.000.000.331079.000
2903	000	FOREST RESERVE TITLE II FEDERAL REVENUE	REVENUE	-\$36,792	\$0	\$0	\$0	\$0	\$0	2903.000.000.333010.000
2903	000	FOREST RESERVE TITLE II CHEM SALES	REVENUE	-\$3,568	\$0	\$0	\$0	\$0	\$0	2903.000.000.343360.000
2903	028	FOREST RESERVE TITLE II OVERAGES TO MSU	EXPENDITURE	\$0	\$1,742	\$0	\$0	\$0	\$0	2903.000.028.431100.790
2903	029	FOREST RESERVE TITLE II CHEMICALS	EXPENDITURE	\$346	\$0	\$0	\$0	\$0	\$0	2903.000.029.430230.220
2903	029	FOREST RESERVE TITLE II CONTRACT SVCS	EXPENDITURE	\$21,969	\$7,254	\$0	\$0	\$0	\$0	2903.000.029.430230.350
2903	029	FOREST RESERVE TITLE II TRANSF OUT TO ROAD	EXPENDITURE	\$13,093	\$0	\$0	\$0	\$0	\$0	2903.000.029.521000.820
2903 Total				-\$10,967	\$4,826	\$0	-\$1,509	\$0	\$0	
2917	000	CRIME VICTIMS ASSISTANCE JUSTICE COURT	REVENUE	-\$6,339	-\$9,386	-\$4,000	-\$8,295	-\$7,000	-\$7,000	2917.000.000.351011.000
2917	000	CRIME VICTIMS ASSISTANCE DIST. COURT	REVENUE	-\$1,455	-\$3,005	-\$4,000	-\$2,299	-\$2,000	-\$2,000	2917.000.000.351021.000
2917	000	CRIME VICTIMS ASSISTANCE CITY COURTS	REVENUE	-\$3,200	-\$7,409	-\$6,000	-\$9,732	-\$10,000	-\$10,000	2917.000.000.351030.000
2917	011	CRIME VICTIMS ASSISTANCE TRANSFERS OUT	EXPENDITURE	\$14,092	\$21,319	\$22,217	\$19,850	\$27,240	\$27,240	2917.000.011.521000.820
2917 Total				\$3,098	\$1,520	\$8,217	-\$475	\$8,240	\$8,240	
2927	000	DHS/FEMA GRANT REV - PDM	REVENUE	-\$5,424	-\$11,450	\$0	-\$1,875	\$0	\$0	2927.000.000.331111.000
2927	000	DHS/FEMA GRANT REV - DOM PREP (OEM)	REVENUE	-\$116,618	-\$55,383	\$0	\$0	\$0	\$0	2927.000.000.331112.000
2927	000	DHS/FEMA GRANT COL MATCH	REVENUE	\$0	-\$7,208	\$0	\$0	\$0	\$0	2927.000.000.337000.000
2927	000	DHS/FEMA GRANT TRANSFERS IN	REVENUE	-\$6,716	-\$29,878	\$0	-\$3,784	\$0	\$0	2927.000.000.383000.000
2927	020	DHS/FEMA GRANT CAP EQUIP - OEM	EXPENDITURE	\$123,558	\$86,472	\$0	\$0	\$0	\$0	2927.000.020.420481.940
2927	020	DHS/FEMA GRANT PROF SVCS - PDM	EXPENDITURE	\$5,200	\$14,280	\$0	\$5,658	\$0	\$0	2927.000.020.420600.350
2927	020	DHS/FEMA GRANT-TRANSFER OUT	EXPENDITURE	\$0	\$3,167	\$0	\$0	\$0	\$0	2927.000.020.521000.820
2927	000	DHS/FEMA GRANT (DISPATCH EQUIP) - FED GRANT REV	REVENUE	-\$124,346	\$0	\$0	\$0	\$0	\$0	2927.001.000.331112.000
2927	020	DHS/FEMA GRANT (DISPATCH EQUIP) - CAPITAL EQUIP	EXPENDITURE	\$124,346	\$0	\$0	\$0	\$0	\$0	2927.001.020.420750.940
2927	000	DHS/FEMA GRANT (SEC CAMERAS) - FED GRANT REV	REVENUE	\$0	-\$21,609	\$0	\$0	\$0	\$0	2927.002.000.331112.000
2927	018	DHS/FEMA GRANT (SEC CAMERAS) - CAPITAL EQUIP	EXPENDITURE	\$0	\$21,609	\$0	\$0	\$0	\$0	2927.002.018.420120.940
2927	000	DHS/FEMA GRANT (DISPATCH EQUIP) FED GRANT REV	REVENUE	\$0	\$0	-\$80,000	\$0	\$0	\$0	2927.003.000.331112.000
2927	020	DHS/FEMA GRANT (DISPATCH EQUIP) CAPITAL EQUIP	EXPENDITURE	\$0	\$0	\$80,000	\$0	\$0	\$0	2927.003.020.420481.940
2927	000	DHS/FEMA COMM (TRAILER) GRANT	REVENUE	\$0	\$0	\$0	\$0	-\$55,000	-\$55,000	2927.004.000.331112.000
2927	020	DHS/FEMA GRANT (COMM TRAILER) PRO SVCS	EXPENDITURE	\$0	\$0	\$0	\$0	\$1,063	\$1,063	2927.004.020.420481.350

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2927	020	DHS/FEMA GRANT (COMM TRAILER) CAP EQUIP	EXPENDITURE	\$0	\$0	\$0	\$0	\$53,937	\$53,937	2927.004.020.420481.940
2927	000	DHS/FEMA GRANT (REPEATERS) GRANT	REVENUE	\$0	\$0	\$0	-\$(\$50,811)	-\$(\$15,000)	\$0	2927.005.000.331112.000
2927	020	DHS/FEMA GRANT (REPEATERS) PRO SVCS	EXPENDITURE	\$0	\$0	\$0	\$1,712	\$0	\$0	2927.005.020.420481.350
2927	020	DHS/FEMA GRANT (REPEATERS) CAP EQUIP	EXPENDITURE	\$0	\$0	\$0	\$49,099	\$15,000	\$0	2927.005.020.420481.940
2927	000	DHS/FEMA GRANT (SHEEP MT) GRANT	REVENUE	\$0	\$0	\$0	-\$(\$77,568)	-\$(\$115,863)	-\$(\$115,863)	2927.006.000.331112.000
2927	020	DHS/FEMA GRANT (SHEEP MT) PRO SVCS	EXPENDITURE	\$0	\$0	\$0	\$1,618	\$5,517	\$5,517	2927.006.020.420481.350
2927	020	DHS/FEMA GRANT (SHEEP MT) CAP EQUIP	EXPENDITURE	\$0	\$0	\$0	\$75,951	\$110,346	\$110,346	2927.006.020.420481.940
2927 Total				\$0	\$0	\$0	\$0	\$0	\$0	
2950	000	DUI TASK FORCE REINSTATEMENT FEES	REVENUE	-\$(\$6,748)	-\$(\$7,451)	-\$(\$20,000)	-\$(\$7,950)	-\$(\$20,000)	-\$(\$20,000)	2950.000.000.335025.000
2950	152	DUI TASK FORCE OFFICE OPER SUPPLIES	EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$10,000	2950.000.152.420143.210
2950	152	DUI TASK FORCE PROF SERVICES	EXPENDITURE	\$6,748	\$7,451	\$20,000	\$3,008	\$20,000	\$10,000	2950.000.152.420143.350
2950 Total				\$0	\$0	\$0	-\$(\$4,942)	\$0	\$0	
2956	000	CTEP GRANT PROGRAM REVENUE	REVENUE	-\$(\$14,145)	-\$(\$700)	\$0	\$0	\$0	\$0	2956.000.000.331050.000
2956	070	CTEP GRANT CC MUSEUM DISPLAY PROJECT	EXPENDITURE	\$14,145	\$700	\$0	\$0	\$0	\$0	2956.000.070.460452.350
2956 Total				\$0	-\$(\$0)	\$0	\$0	\$0	\$0	
2958	000	DES GRANT STATE DES PROGRAM REVENUE	REVENUE	-\$(\$38,689)	-\$(\$45,103)	-\$(\$36,433)	-\$(\$36,433)	-\$(\$34,232)	-\$(\$34,232)	2958.000.000.334020.000
2958	000	DES GRANT INTER OP TRAN	REVENUE	-\$(\$37,500)	-\$(\$33,250)	-\$(\$33,250)	-\$(\$33,250)	-\$(\$35,500)	-\$(\$35,500)	2958.000.000.383000.000
2958	000	DES GRANT HEALTH INS TRANSFER	REVENUE	\$0	-\$(\$8,612)	-\$(\$8,948)	-\$(\$8,901)	-\$(\$9,440)	-\$(\$9,440)	2958.000.000.383011.000
2958	020	DES GRANT P/R PERM FTE	EXPENDITURE	\$43,682	\$46,675	\$47,611	\$47,611	\$50,872	\$50,872	2958.000.020.420600.111
2958	020	DES GRANT P/R BENEFITS	EXPENDITURE	\$20,369	\$22,956	\$22,988	\$23,030	\$23,914	\$23,914	2958.000.020.420600.141
2958	020	DES GRANT P/R CELL PHONE	EXPENDITURE	\$259	\$259	\$259	\$259	\$259	\$259	2958.000.020.420600.147
2958	020	DES GRANT SUPPLIES	EXPENDITURE	\$2,070	\$13,412	\$4,000	\$1,287	\$1,500	\$1,500	2958.000.020.420600.200
2958	020	DES GRANT SUPPLIES-EQUIPMENT	EXPENDITURE	\$129	\$32	\$285	\$0	\$285	\$285	2958.000.020.420600.220
2958	020	DES GRANT SUPPLIES-NON-GRANT EXP	EXPENDITURE	\$0	\$158	\$160	\$2,800	\$160	\$160	2958.000.020.420600.229
2958	020	DES GRANT POSTAGE	EXPENDITURE	\$37	\$1	\$50	\$34	\$50	\$50	2958.000.020.420600.312
2958	020	DES GRANT TELEPHONE	EXPENDITURE	\$1,037	\$1,007	\$1,150	\$996	\$1,295	\$1,295	2958.000.020.420600.342
2958	020	DES GRANT PROFESSIONAL SERVICES	EXPENDITURE	\$2,002	\$3,603	\$2,800	\$1,264	\$1,500	\$1,500	2958.000.020.420600.350
2958	020	DES GRANT TRAVEL	EXPENDITURE	\$479	\$995	\$1,500	\$481	\$1,500	\$1,500	2958.000.020.420600.370
2958	000	DES VFA GRANT REVENUE	REVENUE	-\$(\$8,250)	\$0	\$0	-\$(\$8,500)	\$0	\$0	2958.001.000.334121.000
2958	093	DES VFA GRANT OPERATING SUPPLIES	EXPENDITURE	\$8,250	\$0	\$0	\$8,500	\$0	\$0	2958.001.093.420460.220
2958 Total				-\$(\$6,125)	\$2,134	\$2,173	-\$(\$822)	\$2,164	\$2,164	
2973	000	PHHV - MCH GRANT	REVENUE	-\$(\$16,375)	-\$(\$12,897)	-\$(\$14,897)	-\$(\$10,747)	-\$(\$14,987)	-\$(\$14,987)	2973.000.000.331143.000
2973	000	PHHV - TIER II GRANTS	REVENUE	\$0	\$0	-\$(\$9,000)	-\$(\$12,350)	\$0	\$0	2973.000.000.334110.000
2973	000	PHHV - MISC REVENUE	REVENUE	-\$(\$150)	-\$(\$14,684)	-\$(\$10,000)	-\$(\$11,651)	-\$(\$8,000)	-\$(\$8,000)	2973.000.000.362000.000
2973	000	PHHV - LOCAL/PRIVATE GRANTS	REVENUE	\$0	\$0	\$0	\$0	-\$(\$10,920)	-\$(\$10,920)	2973.000.000.365020.000
2973	076	PHHV -MCH GRANT P/R PERM FTE	EXPENDITURE	\$10,588	\$6,729	\$7,914	\$7,578	\$14,262	\$14,262	2973.000.076.440170.111
2973	076	PHHV -MCH GRANT P/R TEMP FTE	EXPENDITURE	-\$(\$173)	\$0	\$0	\$0	\$0	\$0	2973.000.076.440170.112
2973	076	PHHV -MCH GRANT P/R SICK / VAC PAYOUTS	EXPENDITURE	\$0	\$181	\$0	\$0	\$0	\$0	2973.000.076.440170.130
2973	076	PHHV -MCH GRANT P/R BENEFITS	EXPENDITURE	\$1,730	\$2,581	\$1,371	\$1,313	\$5,552	\$5,552	2973.000.076.440170.141
2973	076	PHHV -MCH GRANT OFFICE SUPPLIES	EXPENDITURE	\$1,010	\$1,906	\$1,000	\$762	\$1,000	\$1,000	2973.000.076.440170.210
2973	076	PHHV -MCH GRANT FUEL, GAS, DEISEL	EXPENDITURE	\$0	\$23	\$500	\$0	\$1,000	\$1,000	2973.000.076.440170.231
2973	076	PHHV -MCH GRANT POSTAGE, BOX RENT	EXPENDITURE	\$1	\$0	\$0	\$0	\$50	\$50	2973.000.076.440170.312
2973	076	PHHV -MCH GRANT PROF SERVICES	EXPENDITURE	\$0	\$307	\$2,000	\$2,706	\$2,000	\$2,000	2973.000.076.440170.350
2973	076	PHHV -MCH GRANT ACCOUNTING SVCS	EXPENDITURE	\$650	\$695	\$695	\$695	\$1,650	\$1,650	2973.000.076.440170.353
2973	076	PHHV -MCH GRANT TRAVEL	EXPENDITURE	\$462	\$1,583	\$600	\$201	\$2,100	\$2,100	2973.000.076.440170.370
2973	076	PHHV -MCH GRANT MILEAGE	EXPENDITURE	\$0	\$0	\$1,500	\$0	\$0	\$0	2973.000.076.440170.371
2973	076	PHHV -MCH GRANT TRAINING	EXPENDITURE	\$0	\$139	\$500	\$54	\$500	\$500	2973.000.076.440170.380
2973	082	PHHV -TIER II GRANT OPERATING SUPPLIES	EXPENDITURE	\$2,187	\$0	\$0	\$0	\$0	\$0	2973.000.082.440170.220
2973	082	PHHV -TIER II GRANT PROF SERVICES	EXPENDITURE	\$0	\$9,997	\$8,000	\$11,000	\$0	\$0	2973.000.082.440170.350
2973	082	PHHV -TIER II GRANT TRAVEL	EXPENDITURE	\$256	\$0	\$0	\$229	\$0	\$0	2973.000.082.440170.370

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2973	082	PHHV -TIER II GRANT TRAINING / TUITION	EXPENDITURE	\$269	\$0	\$1,000	\$0	\$0	\$0	2973.000.082.440170.380
2973 Total				\$455	-\$(\$3,440)	-\$(\$8,817)	-\$(\$10,212)	-\$(\$5,793)	-\$(\$5,793)	
2975	000	PHEP GRANTS	REVENUE	-\$(\$48,381)	-\$(\$36,255)	-\$(\$41,733)	-\$(\$42,072)	-\$(\$42,936)	-\$(\$42,936)	2975.000.000.331137.000
2975	902	PHEP P/R PERM FTE	EXPENDITURE	\$17,920	\$21,150	\$12,774	\$10,171	\$11,716	\$11,716	2975.000.902.440100.111
2975	902	PHEP P/R TEMP FTE	EXPENDITURE	\$5,210	\$3,764	\$8,770	\$8,299	\$9,029	\$9,029	2975.000.902.440100.112
2975	902	PHEP P/R SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$247	\$0	\$281	\$0	\$0	2975.000.902.440100.130
2975	902	PHEP P/R BENEFITS	EXPENDITURE	\$8,161	\$8,759	\$8,443	\$5,602	\$8,084	\$8,084	2975.000.902.440100.141
2975	902	PHEP P/R CELL PHONES	EXPENDITURE	\$1,190	\$1,539	\$2,798	\$1,306	\$1,399	\$1,399	2975.000.902.440100.147
2975	902	PHEP SUPPLIES BUDGET	EXPENDITURE	\$7,649	\$2,198	\$0	\$0	\$3,000	\$3,000	2975.000.902.440100.200
2975	902	PHEP OFFICE SUPPLIES	EXPENDITURE	\$0	\$0	\$0	\$0	\$500	\$500	2975.000.902.440100.214
2975	902	PHEP CHEM, LAB, MED SUPPLIES	EXPENDITURE	\$0	\$3,560	\$0	\$0	\$1,000	\$1,000	2975.000.902.440100.222
2975	902	PHEP FOOD/DRINKS	EXPENDITURE	\$335	\$0	\$0	\$0	\$0	\$0	2975.000.902.440100.223
2975	902	PHEP FUEL, GAS, DIESEL	EXPENDITURE	\$26	\$0	\$0	\$0	\$150	\$150	2975.000.902.440100.231
2975	902	PHEP POSTAGE	EXPENDITURE	\$0	\$0	\$0	\$0	\$100	\$100	2975.000.902.440100.312
2975	902	PHEP MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	\$1,275	\$0	\$0	\$0	\$0	\$0	2975.000.902.440100.333
2975	902	PHEP TELEPHONE	EXPENDITURE	\$839	\$794	\$0	\$788	\$800	\$800	2975.000.902.440100.342
2975	902	PHEP PROFESSIONAL SVCS	EXPENDITURE	\$7,317	\$4,813	\$7,938	\$719	\$1,000	\$1,000	2975.000.902.440100.350
2975	902	PHEP ACCOUNTING SVCS	EXPENDITURE	\$1,700	\$1,700	\$1,700	\$1,700	\$2,200	\$2,200	2975.000.902.440100.353
2975	902	PHEP TRAVEL	EXPENDITURE	\$911	\$2,169	\$1,658	\$1,977	\$1,500	\$1,500	2975.000.902.440100.370
2975	902	PHEP TRAINING	EXPENDITURE	\$0	\$125	\$1,500	\$300	\$1,500	\$1,500	2975.000.902.440100.380
2975	902	PHEP TRANSFERS OUT	EXPENDITURE	\$9,100	\$0	\$0	\$0	\$0	\$0	2975.000.902.521000.820
2975 Total				\$13,252	\$14,562	\$3,850	-\$(\$10,929)	-\$(\$958)	-\$(\$958)	
2976	000	IMMUNIZE GRANT FED IMMUNIZATION FUNDS	REVENUE	-\$(\$8,466)	-\$(\$8,466)	-\$(\$8,866)	-\$(\$8,866)	-\$(\$8,866)	-\$(\$8,866)	2976.000.000.331146.000
2976	901	IMMUNIZE GRANT P/R FTE (GY/CY17)	EXPENDITURE	\$2,263	\$2,669	\$3,403	\$0	\$3,395	\$0	2976.000.901.440150.111
2976	901	IMMUNIZE GRANT P/R SICK/VAC PAYOUTS (GY/CY17)	EXPENDITURE	\$0	\$60	\$0	\$0	\$0	\$0	2976.000.901.440150.130
2976	901	IMMUNIZE GRANT P/R BENEFITS (GY/CY17)	EXPENDITURE	\$427	\$1,046	\$1,542	\$0	\$1,575	\$0	2976.000.901.440150.141
2976	901	IMMUNIZE GRANT OFFICE SUPPLIES (GY/CY17)	EXPENDITURE	\$0	\$244	\$0	\$0	\$0	\$0	2976.000.901.440150.210
2976	901	IMMUNIZE GRANT TRAVEL (GY/CY17)	EXPENDITURE	\$0	\$210	\$0	\$0	\$0	\$0	2976.000.901.440150.370
2976	902	IMMUNIZE GRANT P/R PERM FTE	EXPENDITURE	\$4,992	\$5,237	\$4,044	\$6,775	\$4,263	\$7,657	2976.000.902.440150.111
2976	902	IMMUNIZE GRANT P/R BENEFITS	EXPENDITURE	\$508	\$461	\$354	\$593	\$363	\$1,938	2976.000.902.440150.141
2976	902	IMMUNIZE GRANT OFFICE SUPPLIES	EXPENDITURE	\$0	\$0	\$400	\$345	\$200	\$200	2976.000.902.440150.210
2976	902	IMMUNIZE GRANT ACCOUNTING & AUDIT	EXPENDITURE	\$424	\$424	\$440	\$424	\$440	\$440	2976.000.902.440150.353
2976	902	IMMUNIZE GRANT TRAINING	EXPENDITURE	\$0	\$0	\$0	\$80	\$0	\$0	2976.000.902.440150.360
2976	902	IMMUNIZE GRANT TRAVEL	EXPENDITURE	\$0	\$0	\$600	\$462	\$500	\$500	2976.000.902.440150.370
2976 Total				\$148	\$1,885	\$1,917	-\$(\$187)	\$1,870	\$1,870	
2977	000	ASTHMA GRANT STATE GRANT REVENUE	REVENUE	-\$(\$32,000)	-\$(\$30,000)	-\$(\$29,942)	-\$(\$30,000)	-\$(\$29,942)	-\$(\$29,942)	2977.000.000.334110.000
2977	000	ASTHMA GRANT OTHER MISC REVENUE	REVENUE	\$0	\$0	-\$(\$2,898)	\$0	\$0	\$0	2977.000.000.362000.000
2977	902	ASTHMA GRANT P/R PERM FTE	EXPENDITURE	\$19,478	\$17,572	\$14,543	\$14,543	\$14,834	\$14,834	2977.000.902.440170.111
2977	902	ASTHMA GRANT P/R SICK / VAC PAYOUTS	EXPENDITURE	\$0	\$402	\$0	\$0	\$0	\$0	2977.000.902.440170.130
2977	902	ASTHMA GRANT P/R BENEFITS	EXPENDITURE	\$3,560	\$6,837	\$5,618	\$5,615	\$5,774	\$5,774	2977.000.902.440170.141
2977	902	ASTHMA GRANT P/R CELL PHONE	EXPENDITURE	\$0	\$373	\$0	\$0	\$0	\$0	2977.000.902.440170.147
2977	902	ASTHMA GRANT SUPPLIES	EXPENDITURE	\$4,040	\$2,476	\$6,400	\$150	\$3,000	\$3,000	2977.000.902.440170.200
2977	902	ASTHMA GRANT FUEL, GAS, DIESEL	EXPENDITURE	\$0	\$374	\$700	-\$(\$124)	\$700	\$700	2977.000.902.440170.231
2977	902	ASTHMA GRANT TELEPHONE	EXPENDITURE	\$168	\$0	\$0	\$0	\$0	\$0	2977.000.902.440170.342
2977	902	ASTHMA GRANT PROFESSIONAL SVCS	EXPENDITURE	\$21	\$1,593	\$500	\$118	\$1,000	\$1,000	2977.000.902.440170.350
2977	902	ASTHMA GRANT ACCOUNTING FEES	EXPENDITURE	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	\$1,500	2977.000.902.440170.353
2977	902	ASTHMA GRANT TRAVEL	EXPENDITURE	\$815	\$280	\$500	\$15	\$700	\$700	2977.000.902.440170.370
2977	902	ASTHMA GRANT TRAINING	EXPENDITURE	\$0	\$0	\$1,500	-\$(\$100)	\$1,500	\$1,500	2977.000.902.440170.380
2977 Total				-\$(\$2,417)	\$1,408	-\$(\$1,579)	-\$(\$8,282)	-\$(\$934)	-\$(\$934)	
2978	000	TOBACCO GRANT FED REVENUE	REVENUE	-\$(\$41,635)	-\$(\$36,000)	-\$(\$36,000)	-\$(\$36,000)	-\$(\$36,000)	-\$(\$36,000)	2978.000.000.331148.000

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
2978	023	TOBACCO GRANT P/R PERM FTE	EXPENDITURE	\$21,372	\$20,663	\$17,681	\$12,348	\$18,553	\$18,553	2978.000.023.440110.111
2978	023	TOBACCO GRANT P/R SICK/VACATION PAYOUTS	EXPENDITURE	\$0	\$0	\$0	\$562	\$0	\$0	2978.000.023.440110.130
2978	023	TOBACCO GRANT P/R BENEFITS	EXPENDITURE	\$8,642	\$8,629	\$9,022	\$6,161	\$9,763	\$9,763	2978.000.023.440110.141
2978	023	TOBACCO GRANT OFFICE SUPPLIES	EXPENDITURE	\$118	\$1,329	\$150	\$717	\$1,000	\$1,000	2978.000.023.440110.210
2978	023	TOBACCO GRANT COALITION SUPPLIES	EXPENDITURE	\$5,547	\$1,499	\$750	\$566	\$750	\$750	2978.000.023.440110.220
2978	023	TOBACCO GRANT AD MEDIA	EXPENDITURE	\$1,366	\$1,006	\$750	\$850	\$2,000	\$2,000	2978.000.023.440110.330
2978	023	TOBACCO GRANT ACCOUNTING SVCS	EXPENDITURE	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	\$1,800	2978.000.023.440110.353
2978	023	TOBACCO GRANT TRAVEL	EXPENDITURE	\$2,545	\$61	\$3,789	\$705	\$1,500	\$1,500	2978.000.023.440110.370
2978 Total										
				-\$245	-\$1,013	-\$2,059	-\$12,291	-\$634	-\$634	
2979	000	WIC GRANT REVENUE	REVENUE	-\$26,982	-\$40,324	-\$41,718	-\$36,505	-\$47,048	-\$47,048	2979.000.000.331999.000
2979	000	WIC MISC REVENUE	REVENUE	\$0	-\$415	\$0	\$0	\$0	\$0	2979.000.000.362000.000
2979	000	WIC CONTRIBUTIONS AND DONATIONS	REVENUE	-\$1,031	-\$492	\$0	\$0	\$0	\$0	2979.000.000.365000.000
2979	000	WIC TRANSFERS IN	REVENUE	-\$9,100	\$0	\$0	\$0	\$0	\$0	2979.000.000.383000.000
2979	079	WIC P/R PERM FTE	EXPENDITURE	\$26,112	\$25,041	\$22,111	\$21,766	\$22,811	\$22,811	2979.000.079.440190.111
2979	079	WIC P/R BENEFITS	EXPENDITURE	\$4,465	\$4,314	\$3,831	\$3,771	\$9,812	\$9,812	2979.000.079.440190.141
2979	079	WIC OFFICE SUPPLIES	EXPENDITURE	\$1,473	\$1,179	\$3,250	\$2,499	\$3,000	\$3,000	2979.000.079.440190.210
2979	079	WIC OPERATING SUPPLIES	EXPENDITURE	\$0	\$0	\$0	\$0	\$1,500	\$1,500	2979.000.079.440190.220
2979	079	WIC FUEL, GAS, DIESEL	EXPENDITURE	\$0	\$0	\$250	\$0	\$500	\$500	2979.000.079.440190.231
2979	079	WIC POSTAGE, BOX RENT	EXPENDITURE	\$0	\$107	\$150	\$26	\$150	\$150	2979.000.079.440190.312
2979	079	WIC TELEPHONE	EXPENDITURE	\$0	\$212	\$250	\$74	\$250	\$250	2979.000.079.440190.342
2979	079	WIC ACCOUNTING & ADMIN FEES	EXPENDITURE	\$1,700	\$1,500	\$1,500	\$1,500	\$2,352	\$2,352	2979.000.079.440190.353
2979	079	WIC OTHER PROFESSIONAL SERVICES	EXPENDITURE	\$300	\$3,330	\$3,600	\$277	\$3,600	\$3,600	2979.000.079.440190.359
2979	079	WIC TRAVEL	EXPENDITURE	\$1,047	\$520	\$1,728	\$855	\$3,500	\$3,500	2979.000.079.440190.370
2979	079	WIC TRAINING	EXPENDITURE	\$0	\$0	\$2,647	\$107	\$300	\$300	2979.000.079.440190.380
2979	079	WIC OFFICE RENT	EXPENDITURE	\$0	\$2,400	\$2,400	\$2,400	\$2,400	\$2,400	2979.000.079.440190.531
2979	079	WIC TRANSFERS OUT	EXPENDITURE	\$2,000	\$0	\$0	\$0	\$0	\$0	2979.000.079.521000.820
2979 Total										
				-\$16	-\$2,628	-\$0	-\$3,231	\$3,127	\$3,127	
4010	000	ROAD & BRIDGE CIP LOCAL/PRIVATE GRANT	REVENUE	\$0	\$0	-\$100,000	\$0	\$0	\$0	4010.000.000.365020.000
4010	000	ROAD & BRIDGE CIP- INTEREST EARNED	REVENUE	-\$5	-\$94	\$0	-\$39	\$0	\$0	4010.000.000.371010.000
4010	000	ROAD & BRIDGE CIP - ICAP PROCEEDS	REVENUE	\$0	\$0	\$0	\$0	-\$766,800	-\$786,800	4010.000.000.381070.000
4010	000	ROAD & BRIDGE CIP- TRANSFERS IN	REVENUE	-\$220,923	\$0	-\$297,500	-\$139,424	-\$25,000	-\$25,000	4010.000.000.383000.000
4010	000	ROAD & BRIDGE CIP - EM DIS	REVENUE	\$0	-\$6,853	\$0	-\$81,083	\$0	\$0	4010.000.000.383020.000
4010	029	ROAD & BRIDGE CIP - PRO SVCS	EXPENDITURE	\$0	\$0	\$0	\$2,514	\$0	\$0	4010.000.029.430230.350
4010	029	ROAD & BRIDGE CIP- CAPITAL EXPENSE	EXPENDITURE	\$219,921	\$0	\$200,000	\$0	\$0	\$0	4010.000.029.430230.930
4010	029	ROAD & BRIDGE CIP - BUILDING	EXPENDITURE	\$0	\$0	\$0	\$22,310	\$0	\$0	4010.000.029.430240.920
4010	029	ROAD & BRIDGE CIP- INTEREST EXP	EXPENDITURE	\$1,545	\$0	\$0	\$0	\$0	\$0	4010.000.029.490500.620
4010	031	ROAD & BRIDGE CIP- PROFESSIONAL SERVICES	EXPENDITURE	\$0	\$6,933	\$26,000	\$11,935	\$0	\$0	4010.000.031.430243.350
4010	031	ROAD & BRIDGE CIP- CAPITAL EXPENSE	EXPENDITURE	\$0	\$0	\$173,000	\$283,133	\$198,520	\$198,520	4010.000.031.430243.930
4010	000	ROAD & BRIDGE CIP-TSEP MISSION CR BR REV	REVENUE	\$0	\$0	-\$188,914	\$0	-\$107,957	-\$107,957	4010.001.000.334120.000
4010	000	ROAD & BRIDGE CIP- TSEP MISSION CR TRANS IN	REVENUE	\$0	\$0	\$0	-\$37,557	\$0	\$0	4010.001.000.383000.000
4010	031	ROAD & BRIDGE CIP-MISSION CREEK BR	EXPENDITURE	\$0	\$0	\$188,914	\$37,523	\$188,000	\$188,000	4010.001.031.430236.930
4010	031	ROAD & BRIDGE CIP-MISSION CREEK BR PRO SVCS	EXPENDITURE	\$0	\$191	\$0	\$0	\$0	\$0	4010.001.031.430243.350
4010	000	ROAD & BRIDGE CIP-TSEP CONVICT GR BR REV	REVENUE	\$0	\$0	\$0	-\$30,000	\$0	\$0	4010.002.000.334120.000
4010	000	ROAD & BRIDGE CIP-CONVICT GR TRANS IN	REVENUE	\$0	\$0	\$0	\$0	-\$85,812	-\$85,812	4010.002.000.383000.000
4010	031	ROAD & BRIDGE CIP-CONVICT GRADE BR	EXPENDITURE	\$0	\$0	\$0	\$493,565	\$51,300	\$51,300	4010.002.031.430236.930
4010	000	ROAD & BRIDGE CIP-TSEP COOKE CITY PER REV	REVENUE	\$0	\$0	\$0	\$0	-\$12,500	-\$12,500	4010.003.000.334120.000
4010	000	ROAD & BRIDGE CIP-COOKE CITY PER TRANS IN	REVENUE	\$0	\$0	\$0	-\$11,935	-\$12,500	-\$12,500	4010.003.000.383000.000
4010	031	ROAD & BRIDGE CIP-COOKE CITY PRO SVCS	EXPENDITURE	\$0	\$0	\$0	\$0	\$32,700	\$32,700	4010.003.031.430236.350
4010	031	ROAD & BRIDGE CIP-COOKE CITY BRIDGES	EXPENDITURE	\$0	\$0	\$0	\$11,935	\$0	\$0	4010.003.031.430236.930
4010 Total										
				\$538	\$177	\$1,500	\$562,877	-\$540,049	-\$560,049	

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
4011	000	RD & BRDG EQ CIP - ICAP PROCEEDS	REVENUE	\$0	-\$(\$180,100)	-\$(\$326,400)	\$0	-\$(\$378,000)	-\$(\$378,000)	4011.000.000.381070.000
4011	000	RD & BRDG EQ CIP - TRANSFERS IN	REVENUE	-\$(\$80,982)	-\$(\$118,579)	-\$(\$69,500)	-\$(\$59,912)	-\$(\$60,000)	-\$(\$60,000)	4011.000.000.383000.000
4011	029	RD & BRDG EQ CIP - ROAD EQUIPMENT	EXPENDITURE	\$365,203	\$16,179	\$395,900	\$60,003	\$438,000	\$438,000	4011.000.029.430230.940
4011 Total				\$284,221	-\$(\$282,500)	\$0	\$91	\$0	\$0	
4020	000	JUNK VEH CAPITAL PROJ- INTEREST	REVENUE	-\$(\$33)	-\$(\$219)	\$0	-\$(\$513)	\$0	\$0	4020.000.000.371010.000
4020	000	JUNK VEH CAPITAL PROJ- TRANSFERS IN	REVENUE	-\$(\$10,936)	-\$(\$6,920)	-\$(\$1,123)	-\$(\$12,301)	-\$(\$2,100)	-\$(\$2,100)	4020.000.000.383000.000
4020 Total				-\$(\$10,969)	-\$(\$7,138)	-\$(\$1,123)	-\$(\$12,814)	-\$(\$2,100)	-\$(\$2,100)	
4025	000	MOSQUITO EQUIP CIP INTEREST EARNED	REVENUE	-\$(\$8)	-\$(\$15)	\$0	-\$(\$117)	\$0	\$0	4025.000.000.371010.000
4025	000	MOSQUITO EQUIP CIP INTER OP TRAN	REVENUE	\$0	-\$(\$3,850)	-\$(\$4,695)	\$0	-\$(\$3,801)	-\$(\$3,801)	4025.000.000.383000.000
4025 Total				-\$(\$8)	-\$(\$3,865)	-\$(\$4,695)	-\$(\$117)	-\$(\$3,801)	-\$(\$3,801)	
4030	000	FAIR CAPITAL PROJ- DONATIONS & CONTR	REVENUE	-\$(\$500)	\$0	\$0	-\$(\$4,296)	-\$(\$40,000)	\$0	4030.000.000.365000.000
4030	000	FAIR CAPITAL PROJ- INTEREST EARNED	REVENUE	-\$(\$22)	\$0	\$0	-\$(\$8)	\$0	\$0	4030.000.000.371010.000
4030	000	FAIR CAPITAL PROJ- TRANSFERS IN	REVENUE	\$0	\$0	-\$(\$93,950)	-\$(\$7,200)	\$0	-\$(\$40,000)	4030.000.000.383000.000
4030	034	FAIR CAPITAL PROJ- REPAIRS & MAINT	EXPENDITURE	\$0	\$0	\$0	\$0	\$40,000	\$0	4030.000.034.460220.360
4030	034	FAIR CAPITAL PROJ- IMPROVEMENTS	EXPENDITURE	\$15,000	\$0	\$93,950	\$7,200	\$0	\$40,000	4030.000.034.460220.930
4030 Total				\$14,478	\$0	\$0	-\$(\$4,304)	\$0	\$0	
4040	000	LAW ENFORCEMENT CIP- INTEREST EARNED	REVENUE	-\$(\$156)	-\$(\$286)	\$0	-\$(\$467)	\$0	\$0	4040.000.000.371010.000
4040 Total				-\$(\$156)	-\$(\$286)	\$0	-\$(\$467)	\$0	\$0	
4050	000	ANGELLINE CIP INTEREST EARNED	REVENUE	\$0	-\$(\$15)	\$0	\$0	\$0	\$0	4050.000.000.371010.000
4050	000	ANGELLINE CIP TRANSFER IN	REVENUE	-\$(\$5,000)	-\$(\$42,000)	\$0	\$0	\$0	-\$(\$10,000)	4050.000.000.383000.000
4050	117	ANGELLINE CIP- CAPITAL EQUIPMENT	EXPENDITURE	\$0	\$46,905	\$0	\$0	\$0	\$0	4050.000.117.450300.940
4050 Total				-\$(\$5,000)	\$4,890	\$0	\$0	\$4,890	-\$(\$10,000)	
4060	000	FACILITY IMPROV CIP MISC REVENUE	REVENUE	\$0	-\$(\$10,534)	\$0	\$0	\$0	\$0	4060.000.000.362000.000
4060	000	FACILITY IMPROV CIP- INTEREST EARNED	REVENUE	\$196	\$10	\$0	\$44	\$0	\$0	4060.000.000.371010.000
4060	000	FACILITY IMPROV CIP- PROCEEDS FROM ICAP	REVENUE	-\$(\$101,509)	-\$(\$2,593)	\$0	\$0	-\$(\$45,800)	-\$(\$45,800)	4060.000.000.381070.000
4060	000	FACILITY IMPROV CIP- TRANSFERS IN	REVENUE	-\$(\$2,665)	\$0	-\$(\$9,450)	-\$(\$8,148)	\$0	\$0	4060.000.000.383000.000
4060	012	FACILITY IMPROV CIP - PROF SVCS	EXPENDITURE	\$0	\$0	\$0	\$0	\$14,300	\$14,300	4060.000.012.411240.350
4060	012	FACILITY IMPROV CIP - CAPITAL PROJECTS	EXPENDITURE	\$174,068	\$10,534	\$9,450	\$8,148	\$31,500	\$31,500	4060.000.012.411240.900
4060 Total				\$70,091	-\$(\$2,583)	\$0	\$44	\$0	\$0	
4070	000	WEED CIP INTEREST	REVENUE	-\$(\$115)	-\$(\$403)	\$0	-\$(\$785)	\$0	\$0	4070.000.000.371010.000
4070	000	WEED CIP TRANSFER IN	REVENUE	-\$(\$13,000)	-\$(\$5,700)	\$0	-\$(\$10,000)	\$0	\$0	4070.000.000.383000.000
4070 Total				-\$(\$13,115)	-\$(\$6,103)	\$0	-\$(\$10,785)	\$0	\$0	
4200	000	REFUSE CIP - TRANSFER IN	REVENUE	\$0	-\$(\$96,000)	-\$(\$20,000)	\$0	-\$(\$72,000)	-\$(\$72,000)	4200.000.000.383000.000
4200	132	REFUSE CIP - CAPITAL EQUIP MACH & EQUIP	EXPENDITURE	\$0	\$0	\$93,350	\$0	\$145,350	\$145,350	4200.000.132.430830.940
4200	132	REFUSE CIP - TRANSFERS OUT	EXPENDITURE	\$0	\$22,650	\$0	\$0	\$0	\$0	4200.000.132.521000.820
4200 Total				\$0	-\$(\$73,350)	\$73,350	\$0	\$73,350	\$73,350	
4320	000	GARDINER FLAP FED GRANT	REVENUE	-\$(\$31,493)	-\$(\$35,770)	-\$(\$3,000)	-\$(\$7,949)	\$0	\$0	4320.000.000.331052.000
4320	000	GARDINER FLAP STIP INTEREST REV	REVENUE	\$0	\$0	\$0	-\$(\$24)	\$0	\$0	4320.000.000.371010.000
4320	000	GARDINER FLAP- TRANSFER IN	REVENUE	-\$(\$12,272)	\$0	\$0	\$0	\$0	\$0	4320.000.000.383000.000
4320	000	GARDINER FLAP-TRANS OUT	EXPENDITURE	\$0	\$0	\$0	\$7,167	\$0	\$0	4320.000.000.521000.820
4320	029	GARDINER FLAP PROF SVC	EXPENDITURE	\$43,561	\$31,755	\$3,000	\$4,297	\$0	\$0	4320.000.029.430230.350
4320	029	GARDINER FLAP-INTEREST EXPENSE	EXPENDITURE	\$203	\$525	\$0	\$0	\$0	\$0	4320.000.029.490500.620
4320 Total				\$0	-\$(\$3,490)	\$0	\$3,490	\$0	\$0	
4500	000	BN CAPITAL- INTEREST	REVENUE	-\$(\$126,189)	-\$(\$138,987)	-\$(\$100,000)	-\$(\$170,928)	-\$(\$100,000)	-\$(\$100,000)	4500.000.000.371010.000
4500	000	BN CAPITAL- TRANSFER IN	REVENUE	\$0	\$0	\$0	-\$(\$7,167)	\$0	\$0	4500.000.000.383000.000
4500	001	BN CAPITAL-COMSH SPEC PROJ PROF SVCS	EXPENDITURE	\$0	\$0	\$15,000	\$0	\$0	\$0	4500.000.001.411850.350
4500	018	BN CAPITAL-TRANSF OUT SAR	EXPENDITURE	\$70,902	\$77,028	\$80,151	\$80,151	\$80,072	\$80,072	4500.000.018.521000.820
4500	029	BN CAPITAL-FLAP CONTRIBUTION	EXPENDITURE	\$464,866	\$192,190	\$54,351	\$24,156	\$31,537	\$16,510	4500.000.029.430240.790
4500	029	BN CAPITAL-CIP FLAP CONTR & PROJ EXP	EXPENDITURE	\$5,850	\$353,597	\$0	\$3,885	\$0	\$0	4500.000.029.430240.940
4500	029	BN CAPITAL-TRANSF OUT TO ROAD CIP	EXPENDITURE	\$12,272	\$0	\$0	\$0	\$58,894	\$58,894	4500.000.029.521000.820

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
4500	034	BN CAPITAL-TRANSF OUT TO FAIR	EXPENDITURE	\$0	\$0	\$173,950	\$87,200	\$80,000	\$120,000	4500.000.034.521000.820
4500	131	BN CAPITAL-TRANSF OUT TO LANDFILL	EXPENDITURE	\$55,000	\$0	\$0	\$0	\$0	\$0	4500.000.131.521000.820
4500	162	BN CAPITAL-TRANSF OUT TO AIRPORT	EXPENDITURE	\$2,551	\$0	\$0	\$0	\$0	\$0	4500.000.162.521000.820
4500 Total				\$485,252	\$483,829	\$223,452	\$17,297	\$150,503	\$175,476	
4600	000	COMMUNICATIONS CIP TRANSFERS IN	REVENUE	\$0	\$0	-\$6,500	\$0	\$0	\$0	4600.000.000.383000.000
4600	020	COMMUNICATIONS CIP CAPITAL OUTLAY	EXPENDITURE	\$0	\$0	\$6,500	\$0	\$0	\$0	4600.000.020.420160.900
4600 Total				\$0	\$0	\$0	\$0	\$0	\$0	
4620	000	SAR CAPITAL PROJ- INTEREST EARNED	REVENUE	-\$16	-\$5	\$0	\$34	\$0	\$0	4620.000.000.371010.000
4620	000	SAR CAPITAL PROJ- TRANSFERS IN	REVENUE	\$0	-\$11,552	\$0	-\$4,650	-\$10,000	-\$10,000	4620.000.000.383000.000
4620	018	SAR CAPITAL PROJ- BUILDING REPAIR	EXPENDITURE	\$0	\$10,052	\$0	\$4,650	\$0	\$0	4620.000.018.420740.360
4620	018	SAR CAPITAL PROJ- CAPITAL OUTLAY BUDGET	EXPENDITURE	\$0	\$0	\$0	\$0	\$10,000	\$10,000	4620.000.018.420740.900
4620	018	SAR CAPITAL PROJ- BUILDING	EXPENDITURE	\$0	\$5,545	\$0	\$0	\$0	\$0	4620.000.018.420740.920
4620 Total				-\$16	\$4,040	\$0	\$34	\$0	\$0	
4670	000	AIRPORT CIP - TRANSFERS IN	REVENUE	\$0	\$0	\$0	\$0	-\$31,000	-\$29,500	4670.000.000.383000.000
4670	000	AIRPORT CIP FAA GRT REV (TURNAROUND)	REVENUE	\$0	\$0	\$0	\$0	-\$414,000	-\$414,000	4670.001.000.331129.000
4670	000	AIRPORT CIP LOCAL/PRIV GRT (TURNAROUND)	REVENUE	\$0	\$0	\$0	\$0	-\$46,000	-\$46,000	4670.001.000.365020.000
4670	162	AIRPORT CIP CAP OUTL (TURNAROUND)	EXPENDITURE	\$0	\$0	\$0	\$0	\$460,000	\$460,000	4670.001.162.430310.900
4670 Total				\$0	\$0	\$0	\$0	-\$31,000	-\$29,500	
5400	000	LANDFILL REFUSE PERMIT SALES	REVENUE	-\$954	-\$18	\$0	\$0	\$0	\$0	5400.000.000.343046.000
5400	000	LANDFILL ASSESSMENT FEE	REVENUE	-\$81,624	\$36	\$0	\$198	\$0	\$0	5400.000.000.363010.000
5400	000	LANDFILL P&I SPEC ASSESS	REVENUE	-\$835	-\$689	\$0	-\$275	\$0	\$0	5400.000.000.363040.000
5400	000	LANDFILL INTEREST	REVENUE	-\$18,300	-\$19,488	-\$15,000	-\$16,393	-\$15,000	-\$15,000	5400.000.000.371010.000
5400	000	LANDFILL TRANSFER IN	REVENUE	-\$55,000	\$0	\$0	\$0	\$0	\$0	5400.000.000.383000.000
5400	131	LANDFILL REPAIR & MAINT. SUPPLIES	EXPENDITURE	\$0	\$0	\$250	\$0	\$250	\$250	5400.000.131.430840.230
5400	131	LANDFILL POSTAGE	EXPENDITURE	\$42	\$0	\$0	\$0	\$0	\$0	5400.000.131.430840.312
5400	131	LANDFILL UTILITY SERVICES	EXPENDITURE	\$592	\$249	\$300	\$88	\$300	\$300	5400.000.131.430840.340
5400	131	LANDFILL TELEPHONE	EXPENDITURE	\$15	\$0	\$0	\$0	\$0	\$0	5400.000.131.430840.342
5400	131	LANDFILL ACCOUNTING & AUDITING	EXPENDITURE	\$1,520	\$1,506	\$1,520	\$1,150	\$1,500	\$1,500	5400.000.131.430840.353
5400	131	LANDFILL MONITORING-EPA GAS,AIR,H2	EXPENDITURE	\$0	\$0	\$0	\$0	\$0	\$0	5400.000.131.430840.358
5400	131	LANDFILL INSURANCE	EXPENDITURE	\$11,286	\$12,173	\$13,185	\$13,185	\$13,325	\$13,325	5400.000.131.430840.510
5400	131	LANDFILL TRUSTEE FEES	EXPENDITURE	\$19,046	\$8,343	\$8,500	\$8,721	\$0	\$0	5400.000.131.430840.550
5400	131	LANDFILL CLOSURE/POST COSTS	EXPENDITURE	\$0	\$0	\$50,214	\$0	\$109,914	\$109,914	5400.000.131.430840.580
5400	131	LANDFILL DEPRECIATION-TO RET. EARN	EXPENDITURE	\$43,695	\$32,074	\$0	-\$7,065	\$0	\$0	5400.000.131.430840.830
5400	131	LANDFILL ADMINISTRATIVE EXP	EXPENDITURE	\$45,000	\$0	\$0	\$0	\$0	\$0	5400.000.131.510300.356
5400	131	LANDFILL TRANSFERS OUT	EXPENDITURE	\$19,983	\$96,000	\$0	\$0	\$0	\$0	5400.000.131.521000.820
5400 Total				-\$15,534	\$130,185	\$58,969	-\$391	\$110,289	\$110,289	
5410	000	REFUSE FACILITY STATE AID - GASB 68	REVENUE	-\$4,471	-\$4,427	\$0	-\$5,579	\$0	\$0	5410.000.000.336020.000
5410	000	REFUSE FACILITY OUT-OF-CO REFUSE PERMITS	REVENUE	\$0	-\$4,420	\$0	-\$8,215	-\$8,000	-\$8,000	5410.000.000.343044.000
5410	000	REFUSE FACILITY REFUSE PERMIT SALES	REVENUE	-\$17,824	-\$8,109	-\$7,500	-\$18,315	-\$15,000	-\$15,000	5410.000.000.343046.000
5410	000	REFUSE FACILITY GREENBOX CHARGES	REVENUE	-\$375	-\$790	\$0	-\$1,075	\$0	\$0	5410.000.000.343048.000
5410	000	REFUSE FACILITY OTHER MISC REV	REVENUE	-\$3,288	-\$33	\$0	-\$45	\$0	\$0	5410.000.000.362000.000
5410	000	REFUSE FACILITY ASSESSMENT FEE	REVENUE	-\$976,327	-\$1,177,552	-\$1,217,163	-\$1,237,434	-\$1,250,400	-\$1,172,987	5410.000.000.363010.000
5410	000	REFUSE FACILITY P&I SPEC ASSESS	REVENUE	-\$6,375	-\$8,575	\$0	-\$6,605	\$0	\$0	5410.000.000.363040.000
5410	000	REFUSE FACILITY GAIN/LOSS FIX ASSET	REVENUE	\$0	\$0	\$0	-\$1,030	-\$80,000	-\$80,000	5410.000.000.382030.000
5410	000	REFUSE FACILITY INTER OP TRAN	REVENUE	\$0	-\$22,650	\$0	\$0	\$0	\$0	5410.000.000.383000.000
5410	130	REFUSE FACILITY POSTAGE, BOX RENT	EXPENDITURE	\$84	\$0	\$0	\$0	\$0	\$0	5410.000.130.430820.312
5410	130	REFUSE FACILITY LICENSING FEES	EXPENDITURE	\$1,540	\$1,540	\$1,540	\$1,540	\$1,540	\$1,540	5410.000.130.430820.337
5410	130	REFUSE FACILITY UTILITY SERVICES	EXPENDITURE	\$8,400	\$8,684	\$8,900	\$8,550	\$8,200	\$8,200	5410.000.130.430820.340
5410	130	REFUSE FACILITY TELEPHONE	EXPENDITURE	\$1,073	\$1,055	\$1,060	\$1,050	\$1,696	\$1,696	5410.000.130.430820.342
5410	130	REFUSE FACILITY PROFESSIONAL SERVICES	EXPENDITURE	\$0	\$755	\$2,000	\$45	\$3,000	\$3,000	5410.000.130.430820.350

Park County FY20 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	ACTUAL FY17	ACTUAL FY18	AdoptedFY19	Projected FY19	Prelim FY20	AdoptedFY20	Account
5410	130	REFUSE FACILITY ACCOUNTING & AUDITING	EXPENDITURE	\$304	\$301	\$300	\$230	\$300	\$300	5410.000.130.430820.353
5410	130	REFUSE FACILITY INSURANCE	EXPENDITURE	\$2,821	\$2,904	\$3,150	\$3,146	\$3,179	\$3,179	5410.000.130.430820.510
5410	130	REFUSE FACILITY LAND RENT	EXPENDITURE	\$7,536	\$7,722	\$8,000	\$7,383	\$8,094	\$8,094	5410.000.130.430820.532
5410	130	REFUSE FACILITY DEPRECIATION-TO RET. EARN	EXPENDITURE	\$89,932	\$80,048	\$0	-\$(\$64,536)	\$0	\$0	5410.000.130.430820.830
5410	130	REFUSE FACILITY ADMINISTRATIVE EXP	EXPENDITURE	\$6,200	\$5,000	\$6,200	\$5,000	\$6,500	\$6,500	5410.000.130.510300.356
5410	132	REFUSE COLLECTIONS P/R PERM FTE	EXPENDITURE	\$201,554	\$197,621	\$230,043	\$262,796	\$235,912	\$235,912	5410.000.132.430820.111
5410	132	REFUSE COLLECTIONS P/R TEMP FTE	EXPENDITURE	\$22,502	\$26,516	\$24,710	\$9,051	\$25,058	\$25,058	5410.000.132.430820.112
5410	132	REFUSE COLLECTIONS P/R OT	EXPENDITURE	\$6,348	\$9,557	\$6,500	\$9,056	\$6,500	\$6,500	5410.000.132.430820.121
5410	132	REFUSE COLLECTIONS P/R SICK/VAC PAYOUTS	EXPENDITURE	\$0	\$0	\$0	\$130	\$0	\$0	5410.000.132.430820.130
5410	132	REFUSE COLLECTIONS P/R BENEFITS	EXPENDITURE	\$111,778	\$155,738	\$135,500	\$145,613	\$137,651	\$137,651	5410.000.132.430820.141
5410	132	REFUSE COLLECTIONS P/R CELL PHONE	EXPENDITURE	-\$(\$6,362)	\$259	\$259	\$259	\$259	\$259	5410.000.132.430820.147
5410	132	REFUSE COLLECTIONS GASB 68 PENSION EXP	EXPENDITURE	\$3,859	\$0	\$0	\$32,622	\$0	\$0	5410.000.132.430820.199
5410	132	REFUSE COLLECTIONS OFFICE SUPPLIES	EXPENDITURE	\$151	\$195	\$150	\$150	\$150	\$150	5410.000.132.430820.210
5410	132	REFUSE COLLECTIONS OPERATING SUPPLIES	EXPENDITURE	\$2,173	\$1,849	\$1,800	\$1,733	\$1,800	\$1,800	5410.000.132.430820.220
5410	132	REFUSE COLLECTIONS CLOTHING & UNIFORMS	EXPENDITURE	\$1,398	\$1,397	\$1,200	\$1,294	\$1,200	\$1,200	5410.000.132.430820.226
5410	132	REFUSE COLLECTIONS REPAIR & MAINT. SUPPLIES	EXPENDITURE	\$9,912	\$7,083	\$7,000	\$8,433	\$6,800	\$6,800	5410.000.132.430820.230
5410	132	REFUSE COLLECTIONS FUEL, GAS, DIESEL	EXPENDITURE	\$39,382	\$43,829	\$42,500	\$48,834	\$46,500	\$46,500	5410.000.132.430820.231
5410	132	REFUSE COLLECTIONS POSTAGE, BOX RENT	EXPENDITURE	\$1,557	\$1,577	\$1,750	\$1,493	\$1,750	\$1,750	5410.000.132.430820.312
5410	132	REFUSE COLLECTIONS PRINTING & DUPLICATING	EXPENDITURE	\$4,790	\$3,630	\$3,672	\$3,316	\$3,400	\$3,400	5410.000.132.430820.320
5410	132	REFUSE COLLECTIONS PUBLICITY, SUBSCRIBPT, & DUES	EXPENDITURE	\$0	\$44	\$100	\$762	\$800	\$800	5410.000.132.430820.330
5410	132	REFUSE COLLECTIONS UTILITY SERVICES	EXPENDITURE	\$1,809	\$1,921	\$1,800	\$1,732	\$1,800	\$1,800	5410.000.132.430820.340
5410	132	REFUSE COLLECTIONS TELEPHONE	EXPENDITURE	\$1,210	\$1,181	\$1,225	\$1,042	\$1,225	\$1,225	5410.000.132.430820.342
5410	132	REFUSE COLLECTIONS PROFESSIONAL SERVICES	EXPENDITURE	\$46,014	\$70,280	\$50,000	\$50,491	\$51,000	\$51,000	5410.000.132.430820.350
5410	132	REFUSE COLLECTIONS ACCOUNTING & AUDITING	EXPENDITURE	\$1,216	\$1,205	\$1,250	\$920	\$1,250	\$1,250	5410.000.132.430820.353
5410	132	REFUSE COLLECTIONS MAINT. & REPAIR SERVICES	EXPENDITURE	\$37,104	\$13,773	\$11,800	\$41,149	\$16,000	\$16,000	5410.000.132.430820.360
5410	132	REFUSE COLLECTIONS TRAVEL	EXPENDITURE	\$12	\$0	\$1,000	\$0	\$1,000	\$1,000	5410.000.132.430820.370
5410	132	REFUSE COLLECTIONS TRAINING	EXPENDITURE	\$0	\$114	\$1,000	\$0	\$1,000	\$1,000	5410.000.132.430820.380
5410	132	REFUSE COLLECTIONS COL TIPPING FEES	EXPENDITURE	\$397,729	\$485,496	\$497,000	\$540,986	\$510,180	\$510,180	5410.000.132.430820.390
5410	132	REFUSE COLLECTIONS INSURANCE	EXPENDITURE	\$36,275	\$40,440	\$40,000	\$41,637	\$44,079	\$44,079	5410.000.132.430820.510
5410	132	REFUSE COLLECTIONS LAND RENT	EXPENDITURE	\$3,735	\$4,235	\$3,750	\$3,400	\$3,085	\$3,085	5410.000.132.430820.532
5410	132	REFUSE COLLECTIONS MACHINERY & EQUIP CAP OUTLAY	EXPENDITURE	-\$(\$0)	\$0	\$0	\$0	\$0	\$0	5410.000.132.430820.940
5410	132	REFUSE COLLECTIONS ADMINISTRATIVE EXP	EXPENDITURE	\$35,000	\$70,000	\$75,000	\$70,000	\$91,000	\$91,000	5410.000.132.510300.356
5410	132	REFUSE COLLECTIONS TRANSFERS OUT	EXPENDITURE	\$29,974	\$51,678	\$71,860	\$51,860	\$125,555	\$125,555	5410.000.132.521000.820
5410 Total				\$98,353	\$71,073	\$17,355	\$12,871	-\$(\$5,936)	\$71,477	