

# PARK COUNTY

## PRELIMINARY BUDGET DOCUMENT



**Fiscal Year ended June 30, 2025**

## ***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***

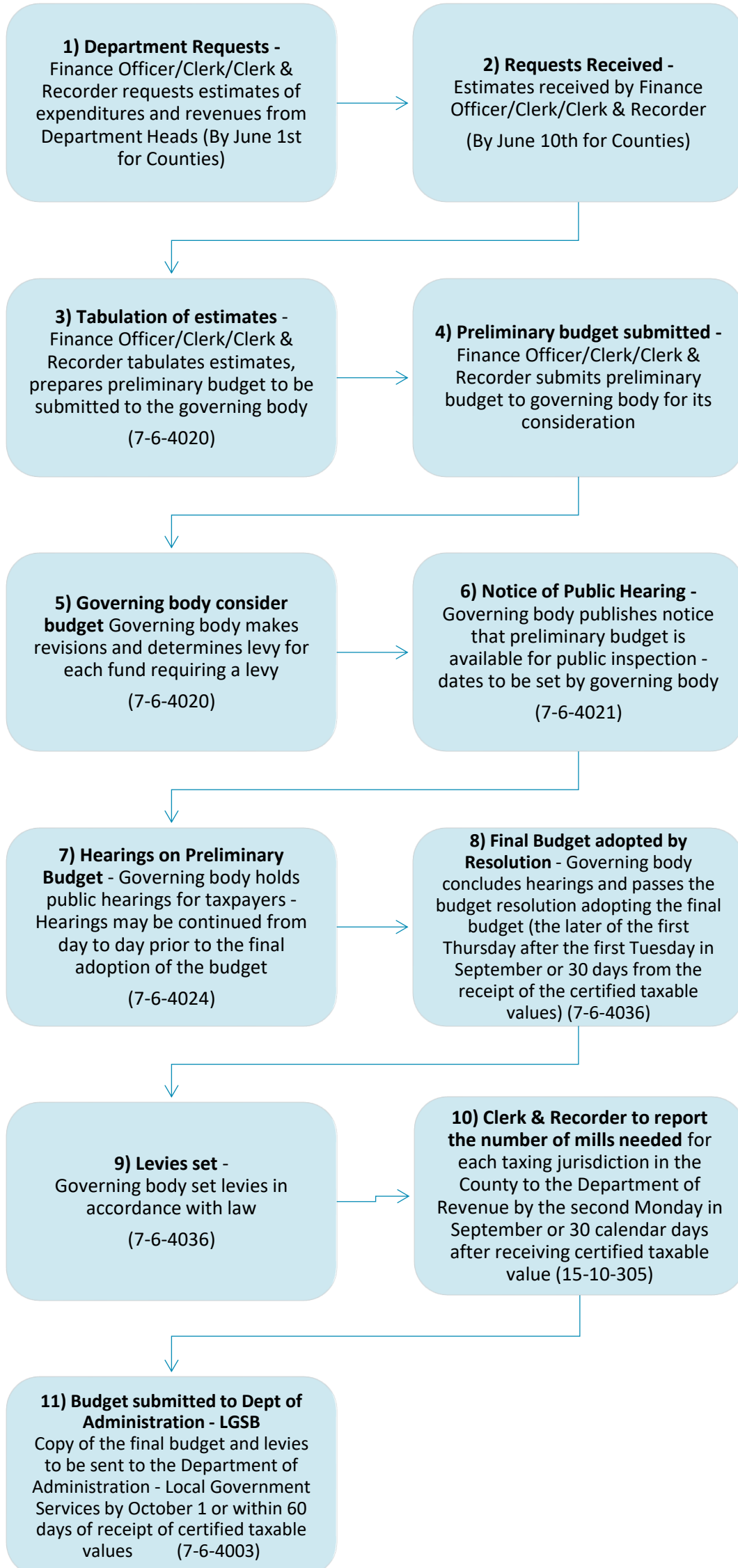
- **Teamwork:** We are a team of teams supporting each other with open minds toward common goals.
- **Quality Service:** We deliver professional, quality services that respond to the changing needs of our diverse community in a dynamic environment.
- **Integrity:** We are honest, trustworthy, fair, and 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.

# Local Government Budget Calendar

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



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## COUNTY SUMMARIES

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# PARK COUNTY

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MONTANA



# PARK COUNTY

2025 Budget

## OFFICIALS SHEET

OFFICE	NAME OF COUNTY OFFICIAL/OFFICERS	DATE TERM EXPIRES
Commissioner (chairman)	Clint Tinsley	12/31/2024
Commissioner	Michael Story	12/31/2026
Commissioner	Bryan Wells	12/31/2024
Attorney	Kendra Lassiter	12/31/2026
Auditor	Martha Miller	12/31/2024
Clerk and Recorder	Maritza Reddington	12/31/2024
Clerk of District Court	Molly Bradberry	12/31/2024
Coroner	Albert Jenkins	12/31/2026
Justice of Peace	Clay Herbst	12/31/2024
Public Administrator	Neil Travis	12/31/2026
School Superintendent	Lisa Rosberg	12/31/2026
Sheriff	Brad Bichler	12/31/2026
Treasurer	Kevin Larkin	12/31/2026
Finance Director	Erica Strickland	-
Administrative Assistant	Carly Ahern	-



# PARK COUNTY

2025 Budget

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

FUND	FY 22 PERMANENT FULL-TIME EMPLOYEES	FY 23 PERMANENT FULL-TIME EMPLOYEES	FY 24 PERMANENT FULL-TIME EMPLOYEES	FY 25 PERMANENT FULL-TIME EMPLOYEES
General	41.23	41.18	42.725	43.64
Road	7.25	7.25	7.65	7.25
Bridge	2.75	2.75	2.75	1.75
Weed & Junk Vehicle	1	1	1	1
Fairgrounds & Parks	2.4	2.4	2.4	2.1
District Court	4.25	4	4	4
County Planning	2	2	2	2
County Health (Grants)	4.15	4.1	4.15	6.26
Museum	3	3	3	3
Solid Waste	6.25	6.4	7.4	7.4
Sheriff's Office	27.5	27.5	27.5	27.5
Angel Line	2.05	2.05	2.05	1.75
Disaster & Emergency Svcs	1	1	1	1
Crime Control Grant (MRDTF)	1	1	1	1
Park County Transit Grant	2.15	2.45	2.45	2.55
<b>Total County Employees</b>	<b>107.98</b>	<b>108.08</b>	<b>111.075</b>	<b>112.20</b>



# PARK COUNTY

## Organizational Chart

Voters of Park County

Elected Officials	County Commissioners	Appointed Boards
Attorney	Administrative Assistant	Airport
Auditor	Accounting/ Finance	Cemetery
Clerk and Recorder	Angel Line	Fairground & Parks
Clerk of District Court	Compliance	Health
Coroner	Environmental Health	Library
Justice of the Peace	Fairground & Parks	Local Advisory
Public Administrator	Grants & Special Projects	Local Emergency Planning
School Superintendent	Human Health	Museum
Sheriff	Human Resources	Planning & Development
Treasurer	IT/GIS	Solid Waste
County Commissioners	MSU Extension	Transit
	Museum	911 Committee
	Office of Emergency Mgt	
	Planning	
	Public Works	



# 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.

<b>Source of Revenues</b>		
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
<b>Object of Expenditure</b>		
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
<b>Budget Funding Summary</b>		
	Tax Revenues	Tax revenues and assessments (310000)
	Non-Tax Revenues	Revenue expected during the year excluding tax revenues
	Cash from Reserves	Cash from fund reserves needed to balance fund revenues and expenditures





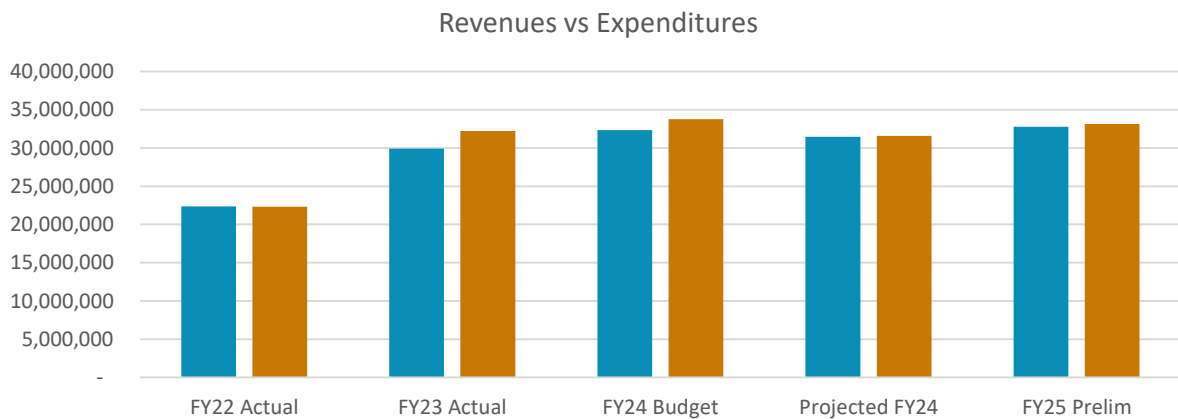
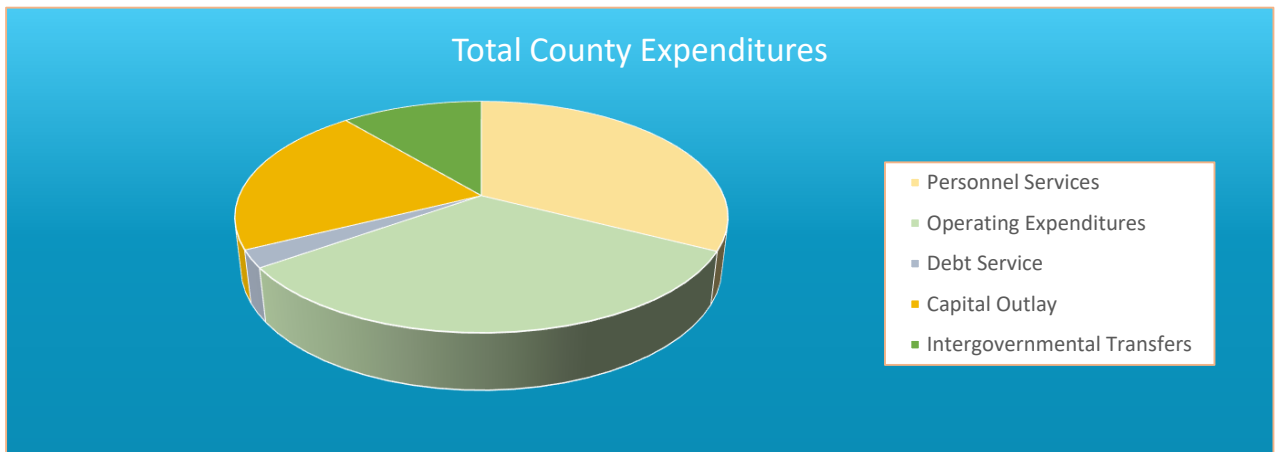
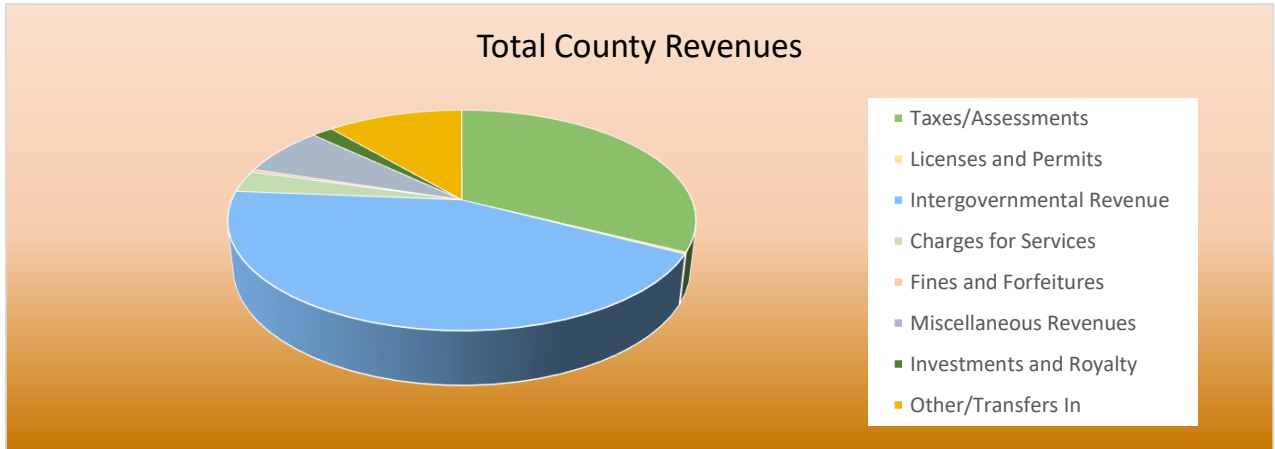
County Overview >>>>-COUNTY TOTAL-<<<<

## TOTAL COUNTY

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 8,549,765	9,017,034	10,046,027	10,093,436	10,637,258	32%
Licenses and Permits	53,719	61,760	53,000	91,262	77,875	0%
Intergovernmental Revenue	6,736,696	11,871,284	12,309,601	12,334,693	14,293,700	44%
Charges for Services	1,050,209	848,180	957,150	901,612	1,030,215	3%
Fines and Forfeitures	144,081	124,030	127,000	126,519	133,500	0%
Miscellaneous Revenues	1,874,894	2,082,779	2,183,686	2,246,454	2,351,934	7%
Investments and Royalty	132,732	378,972	166,100	475,488	572,569	2%
Other/Transfers In	3,828,717	5,535,948	6,487,222	5,176,908	3,675,818	11%
<b>Total Revenues</b>	<b>\$ 22,370,813</b>	<b>29,919,987</b>	<b>32,329,786</b>	<b>31,446,372</b>	<b>32,772,869</b>	<b>100%</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 8,239,604	9,735,291	10,207,559	9,543,336	10,777,567	33%
Operating Expenditures	8,435,803	8,931,386	8,717,021	10,218,017	10,822,080	33%
Debt Service	283,631	235,945	573,886	514,455	808,658	2%
Capital Outlay	1,651,657	8,549,007	8,887,171	6,315,620	7,057,935	21%
Intergovernmental Transfers	3,689,683	4,761,349	5,391,339	5,007,150	3,659,215	11%
<b>Total Expenditures</b>	<b>\$ 22,300,378</b>	<b>32,212,978</b>	<b>33,776,976</b>	<b>31,598,578</b>	<b>33,125,455</b>	<b>100%</b>
<b>Budget By Fund Group</b>						
General Fund	4,181,938	4,833,331	5,059,687	4,945,645	5,292,723	16%
Special Revenue Funds	15,322,058	22,011,340	24,492,047	22,690,957	24,867,215	75%
Capital Project Funds	947,365	3,714,819	2,491,972	2,321,536	930,189	3%
Enterprise Funds	1,849,018	1,653,490	1,733,269	1,640,440	2,035,327	6%
<b>Total Expenditures</b>	<b>\$ 22,300,379</b>	<b>32,212,980</b>	<b>33,776,975</b>	<b>31,598,578</b>	<b>33,125,454</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 8,549,765	9,017,034	10,046,027	10,093,436	10,637,258	32%
Non-Tax Revenues	13,821,048	20,902,953	22,283,759	21,352,936	22,135,611	67%
Cash from Reserves - *	-	2,292,991	1,447,190	152,206	352,586	1%
<b>Total Funding</b>	<b>\$ 22,370,813</b>	<b>32,212,978</b>	<b>33,776,976</b>	<b>31,598,578</b>	<b>33,125,455</b>	<b>100%</b>

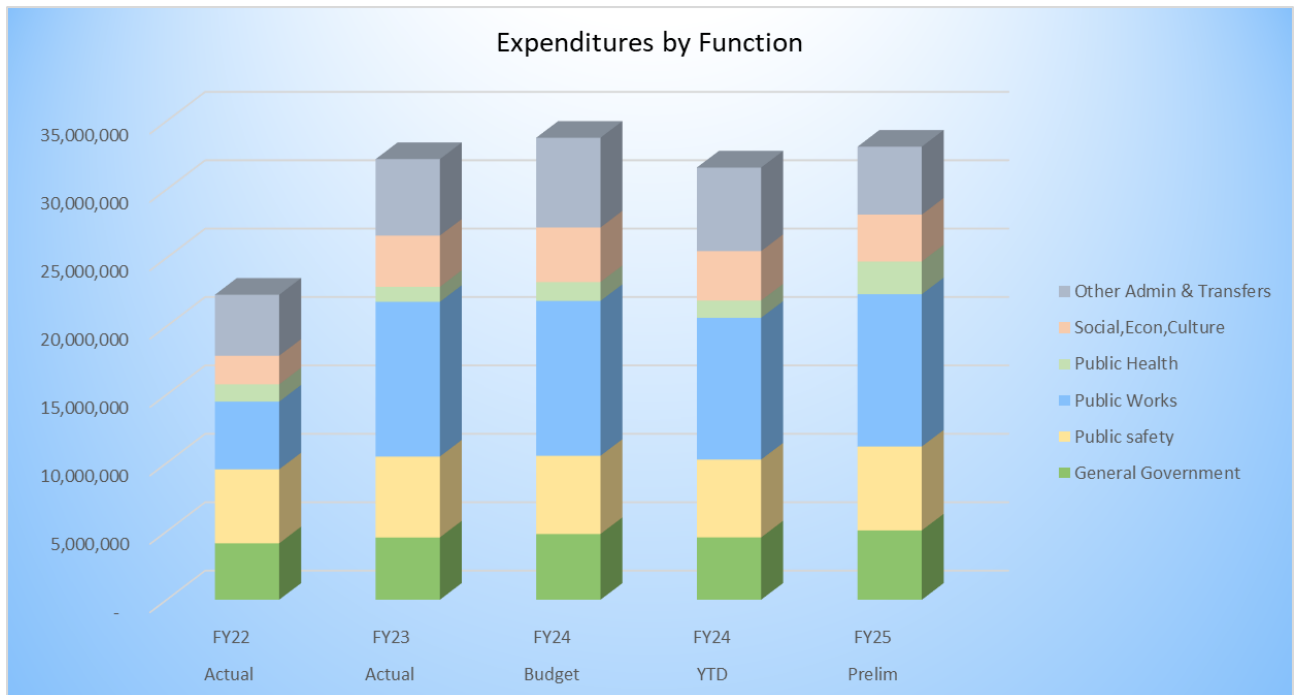
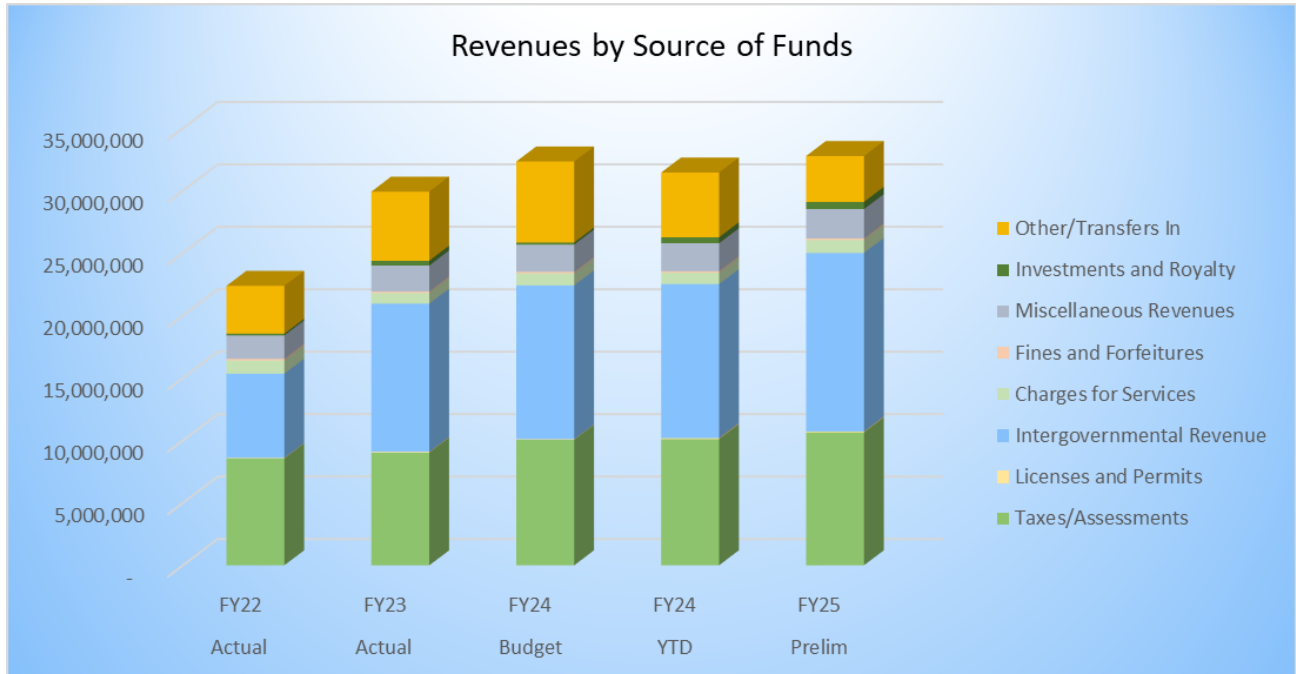


## Total County





## 2025 Budget



Park County Fund Balances by Function

**FY25 Budget - Fund Balance Information**

Totals	\$ 14,877,967	\$ 32,772,871	\$ 33,125,458	\$ 14,525,380
	FY24 End Balance/	FY25 Prelim Revs	FY25 Prelim Exp	FY25 Ending Fund
<b>General Government</b>				
1000-TOTAL GENERAL FUND	\$ 743,051	\$ 5,215,157	\$ 5,292,722	\$ 665,486
2180-DISTRICT COURT	\$ 54,176	\$ 298,561	\$ 333,203	\$ 19,534
2250-PLANNING	\$ 10,751	\$ 295,752	\$ 295,250	\$ 11,253
2870-VICTIM WITNESS PROGRAM	\$ 2,148	\$ 102,153	\$ 101,140	\$ 3,161
2859-COUNTY LAND INFORMATION	\$ 63,791	\$ 8,500	\$ 15,000	\$ 57,291
2393-RECORD PRESERVATION	\$ 145,546	\$ 2,000	\$ 126,638	\$ 20,908
4060-FACILITY IMPROVEMENTS CIP	\$ 94	\$ -	\$ -	\$ 94
<b>Grand Total General Government</b>	<b>\$ 1,019,557</b>	<b>\$ 5,922,123</b>	<b>\$ 6,163,953</b>	<b>\$ 777,727</b>
<b>Public Safety - excl Gen Fd</b>				
<b>Park County Sheriff's Office</b>				
2300-LAW ENF/DET & 4040 CIP	\$ 199,655	\$ 3,222,680	\$ 3,398,479	\$ 23,856
2392-Missouri River Drug Task Force	\$ 28,399	\$ 77,756	\$ 104,138	\$ 2,017
2382-SEARCH & RESCUE & 4620-CIP	\$ 18,820	\$ 184,530	\$ 184,002	\$ 19,348
2384-JAIL COMMISSARY	\$ 66,074	\$ 10,000	\$ 10,000	\$ 66,074
2902-FOREST TITLE III	\$ 2,205	\$ 4,000	\$ 4,000	\$ 2,205
<b>Park County Sheriff's Office</b>	<b>\$ 315,153</b>	<b>\$ 3,498,966</b>	<b>\$ 3,700,619</b>	<b>\$ 113,500</b>
<b>Other Public Safety</b>				
2958-EMERGENCY MANAGEMENT	\$ 92	\$ 354,256	\$ 354,157	\$ 191
2230-AMBULANCE	\$ 5,001	\$ 1,126,169	\$ 1,126,169	\$ 5,001
2927-HOMELAND SECURITY	\$ 9,775	\$ 7,169	\$ 7,169	\$ 9,775
2850-911 EMERGENCY	\$ 130,007	\$ 132,888	\$ 147,418	\$ 115,477
2852-911 GARDINER	\$ 71,737	\$ 9,100	\$ 30,000	\$ 50,837
2340-FIRE CONTROL / COUNCIL	\$ 19,293	\$ 3,000	\$ 8,100	\$ 14,193
<b>Other Public Safety</b>	<b>\$ 235,905</b>	<b>\$ 1,632,582</b>	<b>\$ 1,673,013</b>	<b>\$ 195,474</b>
<b>Grand Total Public Safety</b>	<b>\$ 551,058</b>	<b>\$ 5,131,548</b>	<b>\$ 5,373,632</b>	<b>\$ 308,974</b>
<b>Public Works - excl Gen Fd</b>				
<b>Public Works Department</b>				
2110-ROAD OPERATIONS	\$ (1,916,615)	\$ 2,157,482	\$ 2,107,472	\$ (1,866,605)
2110-ROAD GRANTS	\$ -	\$ 4,000,000	\$ 4,000,000	\$ -
2130-BRIDGE OPERATIONS	\$ 153,520	\$ 423,772	\$ 424,103	\$ 153,189
2130-BRIDGE GRANTS	\$ -	\$ 1,750,000	\$ 1,750,000	\$ -
4010-ROAD & BRIDGE CIP	\$ 7,801	\$ 592,935	\$ 592,935	\$ 7,801
4011-RD & BR EQUIPMENT CIP	\$ 759	\$ 127,000	\$ 127,000	\$ 759
2830-JUNK VEHICLE & 4020-CIP	\$ 20,825	\$ 42,070	\$ 41,999	\$ 20,896
2200-MOSQUITO & 4025-CIP	\$ 14,787	\$ 26,839	\$ 26,425	\$ 15,201
2140-WEED & 4070-CIP	\$ 92,205	\$ 238,674	\$ 238,583	\$ 92,296
2840-WEED GRANT	\$ 9,891	\$ 7,500	\$ 7,500	\$ 9,891
2841-NOXIOUS WEED TRUST GRANT	\$ 84	\$ 159,529	\$ 159,529	\$ 84
5400-LANDFILL	\$ 127,031	\$ 20,000	\$ 74,694	\$ 72,337
5410-REFUSE FACILITY	\$ 483,555	\$ 1,995,489	\$ 1,960,633	\$ 518,411
<b>Public Works Department</b>	<b>\$ (1,006,157)</b>	<b>\$ 11,541,290</b>	<b>\$ 11,510,873</b>	<b>\$ (975,740)</b>
<b>Other Public Works</b>				
2170-AIRPORT & 4670-CIP	\$ 170,936	\$ 213,289	\$ 147,032	\$ 237,193
2511-CHICORY RID	\$ 80,055	\$ 11,900	\$ 82,000	\$ 9,955
2430-GARDINER #1 LIGHTING	\$ 35,202	\$ 500	\$ 35,000	\$ 702
2410-GREEN ACRES LIGHTING	\$ -	\$ -	\$ -	\$ -
2415-GREEN ACRES LTS #2A	\$ -	\$ -	\$ -	\$ -
4320-GARDINER PED BRIDGE	\$ -	\$ 75,000	\$ 75,000	\$ -
2903-FOREST RESERVE TITLE II	\$ 12,191	\$ -	\$ -	\$ 12,191
<b>Other Public Works</b>	<b>\$ 298,384</b>	<b>\$ 300,689</b>	<b>\$ 339,032</b>	<b>\$ 260,041</b>
<b>Grand Total Public Works</b>	<b>\$ (707,773)</b>	<b>\$ 11,841,979</b>	<b>\$ 11,849,905</b>	<b>\$ (715,699)</b>

Park County Fund Balances by Function

**FY25 Budget - Fund Balance Information**

Totals	\$ 14,877,967	\$ 32,772,871	\$ 33,125,458	\$ 14,525,380
	FY24 End Balance/	FY25 Prelim Revs	FY25 Prelim Exp	FY25 Ending Fund
<b>Public Health - excl Gen Fd</b>				
<b>Public Health Department</b>				
2386-CONNECT PROGRAM GRANT	\$ 30,661	\$ 2,651	\$ 30,917	\$ 2,395
2973-MATERNAL & CHILD HEALTH GRANT	\$ 25,574	\$ 15,104	\$ 26,350	\$ 14,328
2975-PUBLIC HEALTH EMERGENCY GRANTS	\$ 71,626	\$ 178,633	\$ 244,590	\$ 5,669
2975.000 - Standard PHEP Operations				
2975.003 - Disease Intervention Specialist				
2975.004 - Wastewater Grant				
2976-IMMUNIZATION GRANT	\$ 27,302	\$ 249,642	\$ 276,299	\$ 645
2977-ASTHMA GRANT	\$ 69,484	\$ 3,712	\$ 72,012	\$ 1,184
2978-TOBACCO GRANT	\$ 69,039	\$ 55,525	\$ 105,016	\$ 19,548
2979-WOMEN, INFANT, CHILDREN (WIC) GRANT	\$ 19,666	\$ 85,766	\$ 84,376	\$ 21,056
2980-BEHAVIORAL MENTAL HEALTH GRANTS	\$ 42,778	\$ 117,014	\$ 117,014	\$ 42,778
2980.000 - MHCF Peer Support				
2980.001 - DPHHS Crisis Intervention				
2980.003 - DPHHS Communities that Care				
2980.005 - DPHHS/Local Isolation Grant				
2950-DUI TASK FORCE	\$ 12,520	\$ 7,000	\$ 8,600	\$ 10,920
2981-OPIOID SETTLEMENT	\$ 92,039	\$ 210,000	\$ 292,000	\$ 10,039
<b>Public Health Department</b>	<b>\$ 460,689</b>	<b>\$ 925,047</b>	<b>\$ 1,257,174</b>	<b>\$ 128,562</b>
<b>Other Public Health</b>				
2153-PRED ANIMAL - SHEEP & 2155 - CATTLE	\$ 2,513	\$ 14,500	\$ 14,600	\$ 2,413
2800-ALCOHOL REHABILITATION	\$ -	\$ 65,000	\$ 65,000	\$ -
<b>Other Public Health</b>	<b>\$ 2,513</b>	<b>\$ 79,500</b>	<b>\$ 79,600</b>	<b>\$ 2,413</b>
<b>Grand Total Public Health</b>	<b>\$ 463,202</b>	<b>\$ 1,004,547</b>	<b>\$ 1,336,774</b>	<b>\$ 130,975</b>
<b>Economic, Cultural, Recreation - excl Gen Fd</b>				
2281-ANGEL LINE & 4050-CIP	\$ 135,291	\$ 209,971	\$ 191,941	\$ 153,321
2940-COMM DEVT BLOCK GRANT - Elks	\$ -	\$ 62,000	\$ 62,000	\$ -
2160-FAIRGROUNDS & PARKS & 4030-CIP	\$ 37,408	\$ 320,716	\$ 366,564	\$ (8,440)
2360-MUSEUM	\$ (20,757)	\$ 363,398	\$ 355,900	\$ (13,259)
2285-PARK COUNTY TRANSIT	\$ 151,459	\$ 201,163	\$ 186,902	\$ 165,720
2220-LIBRARY	\$ -	\$ 693,204	\$ 693,204	\$ -
2280-SENIOR CITIZENS	\$ 456	\$ 7,762	\$ 7,762	\$ 456
<b>Grant Total Econ, Cultural, Recreation</b>	<b>\$ 303,857</b>	<b>\$ 1,858,214</b>	<b>\$ 1,864,273</b>	<b>\$ 297,798</b>
<b>Other Funds - Pass Through/ No personnel</b>				
4500-BN GENERAL CAPITAL IMPROVEMENT	\$ 8,557,271	\$ 136,971	\$ 135,255	\$ 8,558,987
2190-COMPREHENSIVE INSURANCE	\$ (1,250)	\$ 665,771	\$ 663,771	\$ 750
2260-EMERGENCY/DISASTER	\$ 288,549	\$ 1,395,228	\$ 1,345,000	\$ 338,777
2100-COOKE CITY RESORT TAX	\$ 568,600	\$ 305,000	\$ 305,000	\$ 568,600
2917-CRIME VICTIMS ASSISTANCE	\$ 540	\$ 13,500	\$ 13,500	\$ 540
2862-ECONOMIC DEVELOPMENT	\$ -	\$ 240,000	\$ 240,000	\$ -
2895-HARD ROCK MINE TRUST	\$ 1,734,327	\$ 228,723	\$ -	\$ 1,963,050
2896-METAL MINES TAX	\$ 483	\$ 475,000	\$ 475,000	\$ 483
2372-PERMISSIVE MEDICAL	\$ 106	\$ 1,206,267	\$ 1,206,267	\$ 106
2370-PERM SHERIFF RETIREMENT	\$ 6	\$ 45,000	\$ 45,000	\$ 6
2900-PILT	\$ 1,918,634	\$ 2,202,000	\$ 2,008,128	\$ 2,112,506
2995-LATCF - 1 Time Funds	\$ 51,179	\$ 100,000	\$ 100,000	\$ 51,179
2181-TREATMENT COURT	\$ 376	\$ -	\$ -	\$ 376
2210-PARKS	\$ 92,076	\$ 1,000	\$ -	\$ 93,076
2956-CTEP GRANT	\$ -	\$ -	\$ -	\$ -
2399-YRRE - PARKS & RECREATION	\$ 37,169	\$ -	\$ -	\$ 37,169
<b>Grand Total Other Funds</b>	<b>\$ 13,248,066</b>	<b>\$ 7,014,460</b>	<b>\$ 6,536,921</b>	<b>\$ 13,725,605</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 14,877,967</b>	<b>\$ 32,772,871</b>	<b>\$ 33,125,458</b>	<b>\$ 14,525,380</b>

Park County Revenues by Function

FY25 Budget

Totals	\$ 12,612,644	\$ 14,293,700	\$ 1,030,215	\$ 587,923	\$ 572,569	\$ 3,675,820	\$ 32,772,871
	Taxes/ Assessments	Intergovernment Revenue	Charges for Services	Licenses and Permits, Fines and Forfeitures, Misc Rev	Investments and Royalty	Other/ Transfers In	Total Revenues
<b>General Government</b>							
1000-TOTAL GENERAL FUND	\$ 2,758,890	\$ 686,724	\$ 617,450	\$ 225,500	\$ 200,000	\$ 726,593	\$ 5,215,157
2180-DISTRICT COURT	\$ 187,913	\$ 48,625	\$ 9,000	\$ -	\$ -	\$ 53,023	\$ 298,561
2250-PLANNING	\$ 59,312	\$ 25,839	\$ 19,089	\$ -	\$ -	\$ 191,511	\$ 295,751
2870-VICTIM WITNESS PROGRAM	\$ -	\$ 68,397	\$ -	\$ -	\$ -	\$ 33,756	\$ 102,153
2859-COUNTY LAND INFORMATION	\$ -	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500
2393-RECORD PRESERVATION	\$ -	\$ -	\$ 2,000	\$ -	\$ -	\$ -	\$ 2,000
4060-FACILITY IMPROVEMENTS CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total General Government</b>	<b>\$ 3,006,115</b>	<b>\$ 829,585</b>	<b>\$ 656,039</b>	<b>\$ 225,500</b>	<b>\$ 200,000</b>	<b>\$ 1,004,883</b>	<b>\$ 5,922,122</b>
<b>Public Safety - excl Gen Fd</b>							
<b>Park County Sheriff's Office</b>							
2300-LAW ENF/DET & 4040 CIP	\$ 1,951,632	\$ 152,684	\$ 121,100	\$ 9,500	\$ -	\$ 987,764	\$ 3,222,680
2392-Missouri River Drug Task Force	\$ -	\$ 32,000	\$ 12,500	\$ -	\$ -	\$ 33,256	\$ 77,756
2382-SEARCH & RESCUE & 4620-CIP	\$ 92,582	\$ 6,827	\$ -	\$ -	\$ -	\$ 85,121	\$ 184,530
2384-JAIL COMMISSARY	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
2902-FOREST TITLE III	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
<b>Park County Sheriff's Office</b>	<b>\$ 2,044,214</b>	<b>\$ 195,511</b>	<b>\$ 143,600</b>	<b>\$ 9,500</b>	<b>\$ -</b>	<b>\$ 1,106,141</b>	<b>\$ 3,498,966</b>
<b>Other Public Safety</b>							
2958-EMERGENCY MANAGEMENT	\$ -	\$ 286,500	\$ -	\$ -	\$ -	\$ 67,756	\$ 354,256
2230-AMBULANCE	\$ 1,115,719	\$ 10,450	\$ -	\$ -	\$ -	\$ -	\$ 1,126,169
2927-HOMELAND SECURITY	\$ -	\$ 7,169	\$ -	\$ -	\$ -	\$ -	\$ 7,169
2850-911 EMERGENCY	\$ -	\$ 129,388	\$ -	\$ -	\$ 3,500	\$ -	\$ 132,888
2852-911 GARDINER	\$ -	\$ 9,000	\$ -	\$ -	\$ 100	\$ -	\$ 9,100
2340-FIRE CONTROL / COUNCIL	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ -	\$ 3,000
<b>Other Public Safety</b>	<b>\$ 1,115,719</b>	<b>\$ 442,507</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 3,600</b>	<b>\$ 67,756</b>	<b>\$ 1,632,582</b>
<b>Grand Total Public Safety</b>	<b>\$ 3,159,933</b>	<b>\$ 638,018</b>	<b>\$ 143,600</b>	<b>\$ 12,500</b>	<b>\$ 3,600</b>	<b>\$ 1,173,897</b>	<b>\$ 5,131,548</b>
<b>Public Works - excl Gen Fd</b>							
<b>Public Works Department</b>							
2110-ROAD OPERATIONS	\$ 649,825	\$ 738,679	\$ -	\$ 62,875	\$ -	\$ 706,104	\$ 2,157,483
2110-ROAD GRANTS	\$ -	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
2130-BRIDGE OPERATIONS	\$ 325,411	\$ 18,402	\$ -	\$ -	\$ -	\$ 79,959	\$ 423,772
2130-BRIDGE GRANTS	\$ -	\$ 1,750,000	\$ -	\$ -	\$ -	\$ -	\$ 1,750,000
4010-ROAD & BRIDGE CIP	\$ -	\$ 592,935	\$ -	\$ -	\$ -	\$ -	\$ 592,935
4011-RD & BR EQUIPMENT CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,000	\$ 127,000
2830-JUNK VEHICLE & 4020-CIP	\$ -	\$ 42,000	\$ -	\$ -	\$ -	\$ 70	\$ 42,070
2200-MOSQUITO & 4025-CIP	\$ 17,134	\$ 1,305	\$ -	\$ -	\$ -	\$ 8,400	\$ 26,839
2140-WEED & 4070-CIP	\$ 146,664	\$ 8,331	\$ 73,700	\$ -	\$ 200	\$ 9,779	\$ 238,674
2840-WEED GRANT	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500
2841-NOXIOUS WEED TRUST GRANT	\$ -	\$ 143,353	\$ 16,176	\$ -	\$ -	\$ -	\$ 159,529
5400-LANDFILL	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ -	\$ 20,000
5410-REFUSE FACILITY	\$ 1,975,386	\$ -	\$ 20,000	\$ -	\$ -	\$ 103	\$ 1,995,489
<b>Public Works Department</b>	<b>\$ 3,114,420</b>	<b>\$ 7,302,505</b>	<b>\$ 109,876</b>	<b>\$ 62,875</b>	<b>\$ 20,200</b>	<b>\$ 931,415</b>	<b>\$ 11,541,291</b>
<b>Other Public Works</b>							
2170-AIRPORT & 4670-CIP	\$ 39,417	\$ 2,172	\$ 86,500	\$ 200	\$ -	\$ 85,000	\$ 213,289
2511-CHICORY RID	\$ -	\$ -	\$ -	\$ 11,900	\$ -	\$ -	\$ 11,900
2430-GARDINER #1 LIGHTING	\$ -	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
<b>Total Other Public Works</b>	<b>\$ 39,417</b>	<b>\$ 77,172</b>	<b>\$ 86,500</b>	<b>\$ 12,600</b>	<b>\$ -</b>	<b>\$ 85,000</b>	<b>\$ 300,689</b>
<b>Grand Total Public Works</b>	<b>\$ 3,153,837</b>	<b>\$ 7,379,677</b>	<b>\$ 196,376</b>	<b>\$ 75,475</b>	<b>\$ 20,200</b>	<b>\$ 1,016,415</b>	<b>\$ 11,841,980</b>

Park County Revenues by Function

FY25 Budget

Totals	\$ 12,612,644	\$ 14,293,700	\$ 1,030,215	\$ 587,923	\$ 572,569	\$ 3,675,820	\$ 32,772,871
	Taxes/ Assessments	Intergovernment Revenue	Charges for Services	Licenses and Permits, Fines and Forfeitures, Misc Rev	Investments and Royalty	Other/ Transfers In	Total Revenues
<b>Public Health - excl Gen Fd</b>							
<b>Public Health Department</b>							
2386-CONNECT PROGRAM GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,651	\$ 2,651
2973-MATERNAL & CHILD HEALTH GRANT	\$ -	\$ 12,983	\$ -	\$ -	\$ -	\$ 2,121	\$ 15,104
2975-PUBLIC HEALTH EMERGENCY GRANTS							
2975.000 - Standard PHEP Operations	\$ -	\$ 41,314	\$ -	\$ -	\$ -	\$ 7,026	\$ 48,340
2975.003 - Disease Intervention Specialist	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 3,314	\$ 81,314
2975.004 - Wastewater Grant	\$ -	\$ 48,980	\$ -	\$ -	\$ -	\$ -	\$ 48,980
2976-IMMUNIZATION GRANT	\$ -	\$ 249,642	\$ -	\$ -	\$ -	\$ -	\$ 249,642
2977-ASTHMA GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,712	\$ 3,712
2978-TOBACCO GRANT	\$ -	\$ 42,800	\$ -	\$ -	\$ -	\$ 12,725	\$ 55,525
2979-WOMEN, INFANT, CHILDREN (WIC) GRANT	\$ -	\$ 74,631	\$ -	\$ -	\$ -	\$ 11,135	\$ 85,766
2980-BEHAVIORAL MENTAL HEALTH GRANTS							
2980.000 - MHCF Peer Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2980.001 - DPHHS Crisis Intervention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2980.003 - DPHHS Communities that Care	\$ -	\$ 65,000	\$ -	\$ 18,000	\$ -	\$ 9,014	\$ 92,014
2980.005 - DPHHS/Local Isolation Grant	\$ -	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
2950-DUI TASK FORCE	\$ -	\$ 7,000	\$ -	\$ -	\$ -	\$ -	\$ 7,000
2981-OPIOID SETTLEMENT	\$ -	\$ 200,000.00	\$ -	\$ 10,000.00	\$ -	\$ -	\$ 210,000.00
<b>Public Health Department</b>	\$ -	\$ 845,350	\$ -	\$ 28,000	\$ -	\$ 51,698	\$ 925,048
<b>Other Public Health</b>							
2153-PRED ANIMAL - SHEEP & 2155 - CATTLE	\$ -	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ 14,500
2800-ALCOHOL REHABILITATION	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
<b>Total Other Public Health</b>	\$ -	\$ 65,000	\$ -	\$ 14,500	\$ -	\$ -	\$ 79,500
<b>Grand Total Public Health</b>	\$ -	\$ 910,350	\$ -	\$ 42,500	\$ -	\$ 51,698	\$ 1,004,548
<b>Economic, Cultural, Recreation - excl Gen Fd</b>							
2281-ANGEL LINE & 4050-CIP	\$ 138,086	\$ 10,127	\$ -	\$ 3,000	\$ 200	\$ 58,558	\$ 209,971
2940-COMM DEVT BLOCK GRANT - Elks	\$ -	\$ 46,500	\$ -	\$ 15,500	\$ -	\$ -	\$ 62,000
2160-FAIRGROUNDS & PARKS & 4030-CIP	\$ 120,997	\$ 9,647	\$ 20,700	\$ 72,500	\$ -	\$ 96,872	\$ 320,716
2360-MUSEUM	\$ 187,913	\$ 2,769	\$ 13,500	\$ 84,448	\$ -	\$ 74,767	\$ 363,397
2285-PARK COUNTY TRANSIT	\$ -	\$ 144,558	\$ -	\$ 41,000	\$ -	\$ 15,605	\$ 201,163
2220-LIBRARY	\$ 659,072	\$ 34,132	\$ -	\$ -	\$ -	\$ -	\$ 693,204
2280-SENIOR CITIZENS	\$ -	\$ 2,762	\$ -	\$ -	\$ -	\$ 5,000	\$ 7,762
<b>Grand Total Econ, Cultural, Recreation</b>	\$ 1,106,068	\$ 250,495	\$ 34,200	\$ 216,448	\$ 200	\$ 250,802	\$ 1,858,213
<b>Other Funds - Pass Through/ No personnel</b>							
4500-BN GENERAL CAPITAL IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ 136,971	\$ -	\$ 136,971
2190-COMPREHENSIVE INSURANCE	\$ 640,424	\$ 25,347	\$ -	\$ -	\$ -	\$ -	\$ 665,771
2260-EMERGENCY/DISASTER	\$ -	\$ 1,345,228	\$ -	\$ -	\$ 50,000	\$ -	\$ 1,395,228
2100-COOKE CITY RESORT TAX	\$ 295,000	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ 305,000
2917-CRIME VICTIMS ASSISTANCE	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ -	\$ 13,500
2862-ECONOMIC DEVELOPMENT	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
2895-HARD ROCK MINE TRUST	\$ -	\$ -	\$ -	\$ -	\$ 50,598	\$ 178,125	\$ 228,723
2896-METAL MINES TAX	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -	\$ 475,000
2372-PERMISSIVE MEDICAL	\$ 1,206,267	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,206,267
2370-PERM SHERIFF RETIREMENT	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
2900-PILT	\$ -	\$ 2,100,000	\$ -	\$ 2,000	\$ 100,000	\$ -	\$ 2,202,000
2995-LATCF - 1 Time Funds	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2181-TREATMENT COURT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2210-PARKS	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
2956-CTEP GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2399-YRRE - PARKS & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total Other Funds</b>	\$ 2,186,691	\$ 4,285,575	\$ -	\$ 15,500	\$ 348,569	\$ 178,125	\$ 7,014,460
<b>GRAND TOTAL ALL FUNDS</b>	\$ 12,612,644	\$ 14,293,700	\$ 1,030,215	\$ 587,923	\$ 572,569	\$ 3,675,820	\$ 32,772,871

Park County Expenditures by Function

**FY25 Budget**

	Totals	\$ 10,777,572	\$ 10,822,079	\$ 808,658	\$ 7,057,935	\$ 3,659,215	\$ 33,125,459
		Personnel	Operating Expenditures	Debt Service, Leases	Capital Outlay	Intergovernment Transfers	Total Expenditures
<b>General Government</b>							
1000-TOTAL GENERAL FUND	\$	4,069,473	\$ 1,093,427	\$ 42,821	\$ 38,000	\$ 49,000	\$ 5,292,721
2180-DISTRICT COURT	\$	302,203	\$ 26,500	\$ 4,500	\$ -	\$ -	\$ 333,203
2250-PLANNING	\$	262,920	\$ 32,330	\$ -	\$ -	\$ -	\$ 295,250
2870-VICTIM WITNESS PROGRAM	\$	85,059	\$ 16,081	\$ -	\$ -	\$ -	\$ 101,140
2859-COUNTY LAND INFORMATION	\$	-	\$ 15,000	\$ -	\$ -	\$ -	\$ 15,000
2393-RECORD PRESERVATION	\$	-	\$ 29,000	\$ -	\$ -	\$ 97,638	\$ 126,638
4060-FACILITY IMPROVEMENTS CIP	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total General Government</b>	\$	<b>4,719,655</b>	\$ <b>1,212,338</b>	\$ <b>47,321</b>	\$ <b>38,000</b>	\$ <b>146,638</b>	\$ <b>6,163,952</b>
<b>Public Safety - excl Gen Fd</b>							
<b>Park County Sheriff's Office</b>							
2300-LAW ENF/DET & 4040 CIP	\$	2,716,329	\$ 562,550	\$ 19,600	\$ 80,000	\$ 20,000	\$ 3,398,479
2392-MISSOURI RIVER DRUG TASK FORCE	\$	104,138	\$ -	\$ -	\$ -	\$ -	\$ 104,138
2382-SEARCH & RESCUE & 4620-CIP	\$	53,309	\$ 42,200	\$ 78,493	\$ 10,000	\$ -	\$ 184,002
2384-JAIL COMMISSARY	\$	-	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
2902-FOREST TITLE III	\$	4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
<b>Park County Sheriff's Office</b>	\$	<b>2,877,776</b>	\$ <b>614,750</b>	\$ <b>98,093</b>	\$ <b>90,000</b>	\$ <b>20,000</b>	\$ <b>3,700,619</b>
<b>Other Public Safety</b>							
2958-EMERGENCY MANAGEMENT	\$	99,402	\$ 254,755	\$ -	\$ -	\$ -	\$ 354,157
2230-AMBULANCE	\$	-	\$ 1,126,169	\$ -	\$ -	\$ -	\$ 1,126,169
2927-HOMELAND SECURITY	\$	-	\$ 7,169	\$ -	\$ -	\$ -	\$ 7,169
2850-911 EMERGENCY	\$	-	\$ 141,418	\$ -	\$ 6,000	\$ -	\$ 147,418
2852-911 GARDINER	\$	-	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000
2340-FIRE CONTROL / COUNCIL	\$	-	\$ 8,100	\$ -	\$ -	\$ -	\$ 8,100
<b>Total Other Public Safety</b>	\$	<b>99,402</b>	\$ <b>1,567,611</b>	\$ <b>-</b>	\$ <b>6,000</b>	\$ <b>-</b>	\$ <b>1,673,013</b>
<b>Grand Total Public Safety</b>	\$	<b>2,977,178</b>	\$ <b>2,182,361</b>	\$ <b>98,093</b>	\$ <b>96,000</b>	\$ <b>20,000</b>	\$ <b>5,373,632</b>
<b>Public Works - excl Gen Fd</b>							
<b>Public Works Department</b>							
2110-ROAD OPERATIONS	\$	746,255	\$ 900,300	\$ 386,352	\$ -	\$ 74,566	\$ 2,107,473
2110-ROAD GRANTS	\$	-	\$ -	\$ -	\$ 4,000,000	\$ -	\$ 4,000,000
2130-BRIDGE OPERATIONS	\$	165,745	\$ 73,130	\$ 56,762	\$ -	\$ 128,466	\$ 424,103
2130-BRIDGE GRANTS	\$	-	\$ 20,000	\$ -	\$ 1,730,000	\$ -	\$ 1,750,000
4010-ROAD & BRIDGE CIP	\$	-	\$ -	\$ -	\$ 592,935	\$ -	\$ 592,935
4011-RD & BR EQUIPMENT CIP	\$	-	\$ -	\$ -	\$ 127,000	\$ -	\$ 127,000
2830-JUNK VEHICLE & 4020-CIP	\$	28,669	\$ 10,860	\$ 2,400	\$ -	\$ 70	\$ 41,999
2200-MOSQUITO & 4025-CIP	\$	8,925	\$ 9,100	\$ -	\$ -	\$ 8,400	\$ 26,425
2140-WEED & 4070-CIP	\$	133,580	\$ 95,000	\$ 2,400	\$ -	\$ 7,603	\$ 238,583
2840-WEED GRANT	\$	-	\$ 7,500	\$ -	\$ -	\$ -	\$ 7,500
2841-NOXIOUS WEED TRUST GRANT	\$	-	\$ 159,529	\$ -	\$ -	\$ -	\$ 159,529
5400-LANDFILL	\$	-	\$ 74,694	\$ -	\$ -	\$ -	\$ 74,694
5410-REFUSE FACILITY	\$	641,942	\$ 922,382	\$ 188,484	\$ 97,000	\$ 110,825	\$ 1,960,633
<b>Public Works Department</b>	\$	<b>1,725,116</b>	\$ <b>2,272,495</b>	\$ <b>636,398</b>	\$ <b>6,546,935</b>	\$ <b>329,930</b>	\$ <b>11,510,874</b>
<b>Other Public Works</b>							
2170-AIRPORT & 4670-CIP	\$	-	\$ 62,032	\$ -	\$ -	\$ 85,000	\$ 147,032
2511-CHICORY RID	\$	-	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000
2430-GARDINER #1 LIGHTING	\$	-	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000
<b>Total Other Public Works</b>	\$	<b>-</b>	\$ <b>179,032</b>	\$ <b>-</b>	\$ <b>75,000</b>	\$ <b>85,000</b>	\$ <b>339,032</b>
<b>Grand Total Public Works</b>	\$	<b>1,725,116</b>	\$ <b>2,451,527</b>	\$ <b>636,398</b>	\$ <b>6,621,935</b>	\$ <b>414,930</b>	\$ <b>11,849,906</b>



Park County Expenditures by Function

**FY25 Budget**

	Totals	\$ 10,777,572	\$ 10,822,079	\$ 808,658	\$ 7,057,935	\$ 3,659,215	\$ 33,125,459
	Personnel	Operating Expenditures	Debt Service, Leases	Capital Outlay	Intergovernment Transfers	Total Expenditures	
<b>Public Health - excl Gen Fd</b>							
<b>Public Health Department</b>							
2386-CONNECT PROGRAM GRANT	\$ 30,917	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,917
2973-MATERNAL & CHILD HEALTH GRANT	\$ 24,101	\$ 2,249	\$ -	\$ -	\$ -	\$ -	\$ 26,350
<b>PUBLIC HEALTH EMERGENCY GRANTS</b>							
2975.000 - Standard PHEP Operations	\$ 46,494	\$ 70,366	\$ -	\$ -	\$ -	\$ -	\$ 116,860
2975.003 - Disease Intervention Specialist	\$ 74,851	\$ 3,900	\$ -	\$ -	\$ -	\$ -	\$ 78,751
2975.004 - Wastewater Grant	\$ 1,450	\$ 47,530	\$ -	\$ -	\$ -	\$ -	\$ 48,980
2976-IMMUNIZATION GRANT	\$ 63,299	\$ 213,000	\$ -	\$ -	\$ -	\$ -	\$ 276,299
2977-ASTHMA GRANT	\$ 72,012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 72,012
2978-TOBACCO GRANT	\$ 99,516	\$ 5,500	\$ -	\$ -	\$ -	\$ -	\$ 105,016
2979-WOMEN, INFANT, CHILDREN (WIC) GRANT	\$ 78,256	\$ 6,120	\$ -	\$ -	\$ -	\$ -	\$ 84,376
<b>BEHAVIORAL MENTAL HEALTH GRANTS</b>							
2980.000 - MHCF Peer Support	\$ 13,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,183
2980.001 - DPHHS Crisis Intervention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2980.003 - DPHHS Communities that Care	\$ 62,768	\$ 9,300	\$ -	\$ -	\$ -	\$ -	\$ 72,068
2980.005 - DPHHS/Local Isolation Grant	\$ 16,500	\$ 15,263	\$ -	\$ -	\$ -	\$ -	\$ 31,763
2950-DUI TASK FORCE	\$ 1,300	\$ 7,300	\$ -	\$ -	\$ -	\$ -	\$ 8,600
2981-OPIOID SETTLEMENT	\$ -	\$ 292,000	\$ -	\$ -	\$ -	\$ -	\$ 292,000
<b>Public Health Department</b>	<b>\$ 584,647</b>	<b>\$ 672,528</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,257,175</b>
<b>Other Public Health</b>							
2153-PRED ANIMAL - SHEEP & 2155 - CATTLE	\$ -	\$ 14,600	\$ -	\$ -	\$ -	\$ -	\$ 14,600
2800-ALCOHOL REHABILITATION	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
<b>Total Other Public Health</b>	<b>\$ -</b>	<b>\$ 79,600</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 79,600</b>
<b>Grand Total Public Health</b>	<b>\$ 584,647</b>	<b>\$ 752,128</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,336,775</b>
<b>Economic, Cultural, Recreation - excl Gen Fd</b>							
2281-ANGEL LINE & 4050-CIP	\$ 121,261	\$ 30,680	\$ -	\$ -	\$ 40,000	\$ -	\$ 191,941
2940-COMM DEVT BLOCK GRANT - Elks	\$ -	\$ 62,000	\$ -	\$ -	\$ -	\$ -	\$ 62,000
2160-FAIRGROUNDS & PARKS & 4030-CIP	\$ 200,730	\$ 142,030	\$ 3,804	\$ 20,000	\$ -	\$ -	\$ 366,564
2360-MUSEUM	\$ 293,493	\$ 59,907	\$ 2,499	\$ -	\$ -	\$ -	\$ 355,899
2285-PARK COUNTY TRANSIT	\$ 154,492	\$ 32,410	\$ -	\$ -	\$ -	\$ -	\$ 186,902
2220-LIBRARY	\$ -	\$ 693,204	\$ -	\$ -	\$ -	\$ -	\$ 693,204
2280-SENIOR CITIZENS	\$ -	\$ 7,762	\$ -	\$ -	\$ -	\$ -	\$ 7,762
<b>Grand Total Econ, Cultural, Recreation</b>	<b>\$ 769,976</b>	<b>\$ 1,027,993</b>	<b>\$ 6,303</b>	<b>\$ 20,000</b>	<b>\$ 40,000</b>	<b>\$ -</b>	<b>\$ 1,864,272</b>
<b>Other Funds - Pass Through/ No personnel</b>							
4500-BN GENERAL CAPITAL IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ 135,255	\$ -	\$ 135,255
2190-COMPREHENSIVE INSURANCE	\$ -	\$ 663,771	\$ -	\$ -	\$ -	\$ -	\$ 663,771
2260-EMERGENCY/DISASTER	\$ -	\$ 1,093,000	\$ -	\$ 252,000	\$ -	\$ -	\$ 1,345,000
2100-COOKE CITY RESORT TAX	\$ -	\$ 305,000	\$ -	\$ -	\$ -	\$ -	\$ 305,000
2917-CRIME VICTIMS ASSISTANCE	\$ -	\$ -	\$ -	\$ -	\$ 13,500	\$ -	\$ 13,500
2862-ECONOMIC DEVELOPMENT	\$ -	\$ 240,000	\$ -	\$ -	\$ -	\$ -	\$ 240,000
2895-HARD ROCK MINE TRUST	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2896-METAL MINES TAX	\$ -	\$ 197,917	\$ -	\$ -	\$ 277,083	\$ -	\$ 475,000
2372-PERMISSIVE MEDICAL	\$ -	\$ -	\$ -	\$ -	\$ 1,206,267	\$ -	\$ 1,206,267
2370-PERM SHERIFF RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
2900-PILT	\$ 1,000	\$ 596,044	\$ 20,543	\$ 30,000	\$ 1,360,542	\$ -	\$ 2,008,129
2995-LATCF - 1 Time Funds	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
2181-TREATMENT COURT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2210-PARKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2956-CTEP GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2399-YRRE - PARKS & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Grand Total Other Funds</b>	<b>\$ 1,000</b>	<b>\$ 3,195,732</b>	<b>\$ 20,543</b>	<b>\$ 282,000</b>	<b>\$ 3,037,647</b>	<b>\$ -</b>	<b>\$ 6,536,922</b>
<b>GRAND TOTAL ALL FUNDS</b>	<b>\$ 10,777,572</b>	<b>\$ 10,822,079</b>	<b>\$ 808,658</b>	<b>\$ 7,057,935</b>	<b>\$ 3,659,215</b>	<b>\$ -</b>	<b>\$ 33,125,459</b>



## ALPHABETICAL LIST OF PARK COUNTY FUNDS

<u>Fund Description</u>	<u>Fund Number</u>	<u>Major Group</u>
911 EMERGENCY	2850	Public Safety
911 GARDINER	2852	Public Safety
ACCOUNTING/FINANCE	1000-083	General Government
AIRPORT	2170	Public Works
AIRPORT CIP	4670	Public Works
ALCOHOL REHABILITATION	2800	Public Health
AMBULANCE	2230	Public Safety
ANGEL LINE	2281	Soc,Econ,Culture & Other
ANGEL LINE CAPITAL EQUIP	4050	Soc,Econ,Culture & Other
ARTHRITIS GRANT	2974	Public Health
ASTHMA GRANT	2977	Public Health
AUDITOR	1000-004	General Government
BEHAVIORAL HEALTH GRANTS	2980	Public Health
BEHAVIORAL HEALTH TREATMENT	1000-026	Public Health
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
COMPLIANCE	1000-145	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
COMMUNITY DEVT BLOCK GRANT	2940	Soc,Econ,Culture & Other
COUNTY ATTORNEY	1000-011	General Government
COUNTY LAND INFORMATION	2859	General Government
CRIME VICTIMS ASSISTANCE	2917	Other Admin & Transfers
DISTRICT COURT	2180	General Government
DUI TASK FORCE	2950	Public Safety
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 PEDESTRIAN BRIDGE	4320	Public Works
GRANTS & SPECIAL PROJECTS	1000-085	General Government
HARD ROCK MINE TRUST	2895	Other Admin & Transfers
HISTORICAL RESEARCH	1000-058	Soc,Econ,Culture & Other
HOMELAND SECURITY GRANTS	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

<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
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
OPIOID SETTLEMENTS	2981	Public Health
PARK COUNTY TRANSIT	2285	Soc,Econ,Culture & Other
PARKS (GENERAL FUND)	1000-046	General Government
PARKS	2210	Soc,Econ,Culture & Other
PERMISSIVE MEDICAL LEVY	2372	Other Admin & Transfers
PERMISSIVE SHERIFF RETIREMENT LEVY	2370	Other Admin & Transfers
PILT	2900	Other Admin & Transfers
PLANNING	2250	General Government
PRED ANIMAL - CATTLE	2155	Public Health
PRED ANIMAL - SHEEP	2153	Public Health
PUBLIC ADMINISTRATOR	1000-013	General Government
PUBLIC HEALTH (Excluding Grants)	1000-023	Public Health
PUBLIC HEALTH PREPAREDNESS	2975	Public Health
PUBLIC WORKS ADMIN	1000-030	General Government
RECORD PRESERVATION	2393	General Government
REFUSE CIP	4200	Public Works
REFUSE FACILITY	5410	Public Works
RID ADMIN	2510	Public Works
ROAD	2110	Public Works
ROAD & BRIDGE CIP	4010	Public Works
ROAD & BRIDGE EQUIPMENT	4011	Public Works
SCHOOL SUPERINTENDENT	1000-014	General Government
SEARCH & RESCUE	2382	Public Safety
SEARCH & RESCUE CIP	4620	Public Safety
SENIOR CITIZENS	2280	Soc,Econ,Culture & Other
SHERIFF'S OFFICE (LAW EN/DET)	2300	Public Safety
TOBACCO GRANT	2978	Public Health
TREASURER	1000-005	General Government
TREATMENT COURT	2181	General Government
VETERAN BURIAL	1000-027	Soc,Econ,Culture & Other
VICTIM WITNESS PROGRAM	2870	General Government
WEED	2140	Public Works
WEED CIP	4070	Public Works
WEED GRANT	2840	Public Works
WIC	2979	Public Health
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.

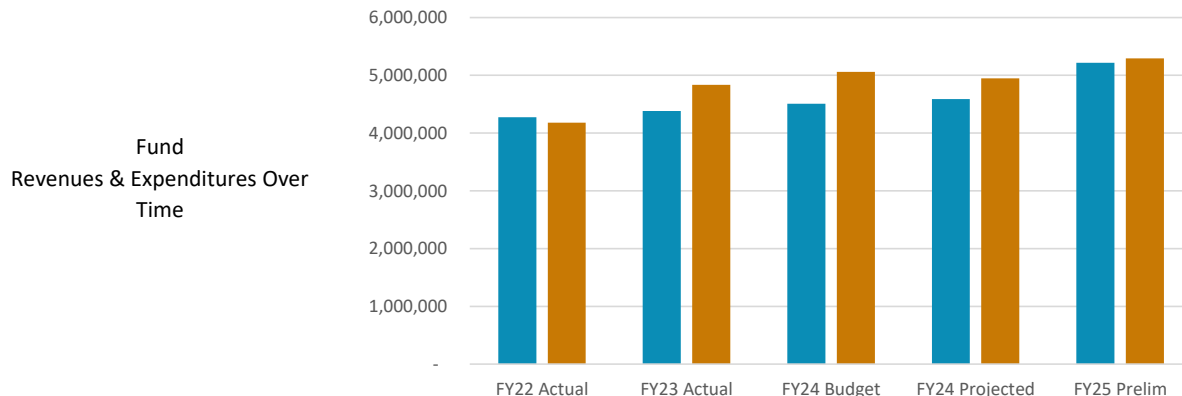


General Fund

1000 - TOTAL GENERAL FUND

TOTAL GENERAL FUND

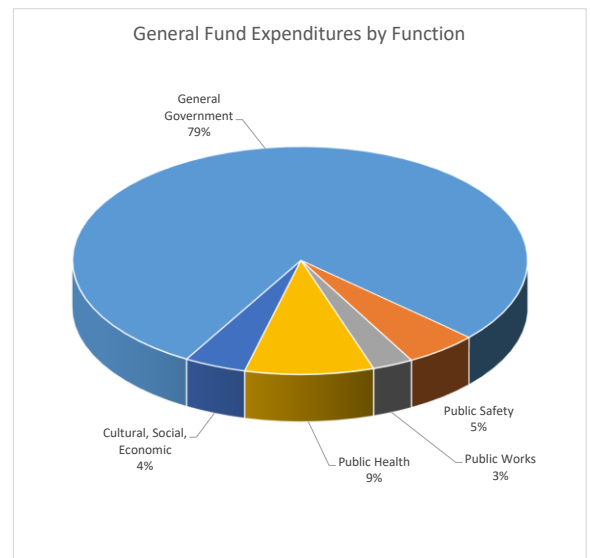
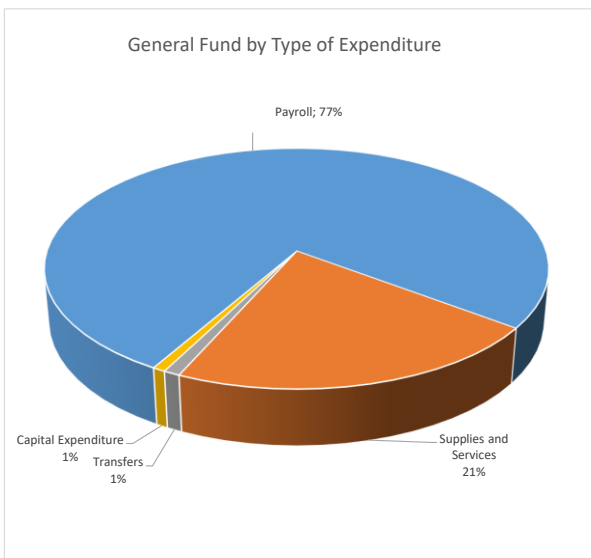
	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 2,380,724	2,461,879	2,619,808	2,582,741	2,758,890	53%
Licenses and Permits	37,300	48,077	32,000	73,528	57,000	1%
Intergovernmental Revenue	552,013	642,145	579,925	589,220	686,724	13%
Charges for Services	623,008	458,025	542,670	527,790	617,450	12%
Fines and Forfeitures	131,816	111,822	115,000	114,798	120,000	2%
Miscellaneous Revenues	81,283	76,247	45,200	61,899	48,500	1%
Investments and Royalty	10,877	59,640	10,000	88,718	200,000	4%
Other/Transfers In	459,490	523,975	565,326	551,067	726,593	14%
<b>Total Revenues</b>	<b>\$ 4,276,511</b>	<b>4,381,810</b>	<b>4,509,929</b>	<b>4,589,761</b>	<b>5,215,157</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 2,921,997	3,554,007	3,711,965	3,592,392	4,069,473	77%
Operating Expenditures	1,134,382	1,070,297	1,236,877	1,246,138	1,093,427	21%
Debt Service	32,820	35,721	-	42,121	42,821	1%
Capital Outlay	4,812	82,256	51,500	5,796	38,000	1%
Intergovernmental Transfers	87,926	91,050	59,345	59,198	49,000	1%
<b>Total Expenditures</b>	<b>\$ 4,181,937</b>	<b>4,833,331</b>	<b>5,059,687</b>	<b>4,945,645</b>	<b>5,292,721</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 2,380,724	2,461,879	2,619,808	2,582,741	2,758,890	52%
Non-Tax Revenues	1,895,787	1,919,931	1,890,121	2,007,020	2,456,267	46%
Cash from Reserves	-	451,521	549,758	355,884	77,564	1%
<b>Total Funding</b>	<b>\$ 4,276,511</b>	<b>4,833,331</b>	<b>5,059,687</b>	<b>4,945,645</b>	<b>5,292,721</b>	<b>100%</b>



FY25 Park County General Fund

Dept Code	Department Name	Source of External Revenues & Funds	Revenue Breakout	Payroll	Supplies and Services	Transfers	Capital Expenditure	Expenditures	Revenues less Expenditures
	Property Taxes		\$ 1,463,890						
	Local Option Tax, Marijuana Tax		\$ 1,295,000						
	State Entitlement Share		\$ 353,061						
	General Admin Fees		\$ 195,000						
	Interest		\$ 200,000						
	Other Revenues		\$ 57,950						
	Transfers In - PML		\$ 484,495						
001	Commissioners	Admin Fees-Airport, Refuse, Health Grants	\$ -	\$ 376,569	\$ 75,000	\$ -	\$ -	\$ 451,569	
002	Justice Court	Fines, Fees - Transfer portion to PCSO	\$ 120,000	\$ 248,081	\$ 19,950	\$ 42,000	\$ -	\$ 310,031	
003	Clerk & Recorder	Fees, Charge for Service	\$ 247,638	\$ 241,984	\$ 5,750	\$ -	\$ -	\$ 247,734	
004	Auditor	Admin Fees-Airport, Refuse, Health Grants	\$ -	\$ 97,781	\$ 1,900	\$ -	\$ -	\$ 99,681	
005	Treasurer	Fees, Charge for Service	\$ 19,000	\$ 382,390	\$ 51,500	\$ -	\$ -	\$ 433,890	
010	Elections	Charge for Service	\$ 21,455	\$ 147,487	\$ 90,849	\$ -	\$ -	\$ 238,336	
011	Attorney	VAWA Match-Admin Fees-Airport, Refuse, Health Grants	\$ 81,000	\$ 721,101	\$ 78,700	\$ 7,000	\$ -	\$ 806,801	
012	Maintenance	City of Liv	\$ 26,633	\$ 79,424	\$ 155,650	\$ -	\$ -	\$ 235,074	
013	Public Administrator	-	\$ -	\$ -	\$ 250	\$ -	\$ -	\$ 250	
014	School Superintendent	Background Check Reimbursements	\$ -	\$ 47,555	\$ 3,360	\$ -	\$ -	\$ 50,915	
016	Copier	Postage from other Funds	\$ -	\$ 14,857	\$ 8,500	\$ -	\$ -	\$ 23,357	
019	Juvenile Detention	Partial Grant Funded	\$ 7,500	\$ 400	\$ 31,100	\$ -	\$ -	\$ 31,500	
021	Coroner	Some Burial Reimbursement	\$ 1,500	\$ 105,911	\$ 38,750	\$ -	\$ -	\$ 144,661	
022	Sanitarian	City of Liv, Fees, Charges	\$ 132,500	\$ 297,997	\$ 22,800	\$ -	\$ -	\$ 320,797	
023	Health Department	Partial Grant Funded, Ins Reimb, Admin Health Grts	\$ 71,410	\$ 77,177	\$ 62,670	\$ -	\$ -	\$ 139,847	
026	Mental Treatment	-	\$ -	\$ 1,234	\$ 20,100	\$ -	\$ -	\$ 21,334	
027	Veteran Burial Benefits	-	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000	
028	MSU Extension	Resale of Materials	\$ 2,300	\$ 58,378	\$ 157,721	\$ -	\$ -	\$ 216,099	
030	Public Works Director	95 % Funded from Rd, Bridge, Weed, Refuse-5% Gen Fd	\$ 144,460	\$ 143,963	\$ 8,100	\$ -	\$ -	\$ 152,063	
046	Parks	-	\$ -	\$ -	\$ 22,100	\$ -	\$ -	\$ 22,100	
058	Historical Research	-	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500	
083	Accounting	Admin Fees-Airport, Refuse, Health Grants	\$ -	\$ 251,751	\$ 79,950	\$ -	\$ -	\$ 331,701	
085	Grants & Special Projects	Admin Fees from Grants	\$ 93,900	\$ 131,123	\$ 780	\$ -	\$ -	\$ 131,903	
096	Human Resources	Admin Fees-Airport, Refuse, Health Grants	\$ -	\$ 119,718	\$ 2,650	\$ -	\$ -	\$ 122,368	
097	IT	City of Liv, PC Rural Fire, Library, Admin Fees	\$ 105,063	\$ 239,273	\$ 156,068	\$ -	\$ 38,000	\$ 433,341	
142	GIS - Geographic Information	City of Liv, Admin Fees	\$ 91,402	\$ 189,796	\$ 25,000	\$ -	\$ -	\$ 214,796	
145	Compliance	Fines	\$ -	\$ 95,526	\$ 1,550	\$ -	\$ -	\$ 97,076	
		<b>Grand Totals</b>	\$ 5,215,157	\$ 4,069,473	\$ 1,136,249	\$ 49,000	\$ 38,000	\$ 5,292,722	\$ (77,564)

Type of Government Function	Revenue Breakout	Payroll	Supplies and Services	Transfers	Capital Expenditure	Expenditures	% of Total Expenditures
General Government	\$ 806,091	\$ 3,288,887	\$ 777,957	\$ 49,000	\$ 38,000	\$ 4,153,844	78%
Public Safety	\$ 9,000	\$ 201,837	\$ 71,400	\$ -	\$ -	\$ 273,237	5%
Public Works	\$ 144,460	\$ 143,963	\$ 8,100	\$ -	\$ -	\$ 152,063	3%
Public Health	\$ 203,910	\$ 376,408	\$ 105,570	\$ -	\$ -	\$ 481,978	9%
Cultural, Social, Economic	\$ 2,300	\$ 58,378	\$ 173,221	\$ -	\$ -	\$ 231,599	4%
Taxes, Assessments, Misc Revenues	\$ 4,049,396	\$ -	\$ -	\$ -	\$ -	\$ -	0%
<b>Grand Totals</b>	\$ 5,215,157	\$ 4,069,473	\$ 1,136,249	\$ 49,000	\$ 38,000	\$ 5,292,722	100%



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GENERAL GOVERNMENT

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PARK  
COUNTY

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MONTANA



## General Fund Expenditures by Department (Portion of General Government)

		1000-001-Commissioners				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	293,891	341,977	345,109	336,816	376,569
Operating Expenditures		55,962	74,553	86,550	75,514	75,000
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		29,856	40,975	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>379,709</b>	<b>457,505</b>	<b>431,659</b>	<b>412,330</b>	<b>451,569</b>
% of Total General Fund Expenditures		9%	9%	9%	9%	9%
		1000-002-Justice Court				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	201,244	219,064	225,035	213,035	248,081
Operating Expenditures		16,883	21,147	21,250	18,611	19,950
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		42,771	39,075	40,000	39,853	42,000
<b>Total Expenditures</b>	<b>\$</b>	<b>260,898</b>	<b>279,286</b>	<b>286,285</b>	<b>271,499</b>	<b>310,031</b>
% of Total General Fund Expenditures		6%	6%	6%	6%	6%
		1000-003-Clerk & Recorder - Records				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	187,457	212,360	219,534	217,795	241,984
Operating Expenditures		20,440	22,149	22,733	22,012	5,750
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>207,897</b>	<b>234,509</b>	<b>242,267</b>	<b>239,807</b>	<b>247,734</b>
% of Total General Fund Expenditures		5%	5%	5%	5%	5%



## General Fund Expenditures by Department (Portion of General Government)

		1000-004-Auditor				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	85,330	93,242	92,266	92,267	97,781
Operating Expenditures		179	346	260	145	1,900
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>85,509</b>	<b>93,588</b>	<b>92,526</b>	<b>92,412</b>	<b>99,681</b>
% of Total General Fund Expenditures		2%	2%	2%	2%	2%
		1000-005-Treasurer				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	317,541	346,124	358,247	355,811	382,390
Operating Expenditures		45,469	50,122	59,277	49,497	51,500
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>363,010</b>	<b>396,246</b>	<b>417,524</b>	<b>405,308</b>	<b>433,890</b>
% of Total General Fund Expenditures		9%	8%	8%	8%	8%
		1000-010-Clerk & Recorder - Elections				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	92,290	104,275	137,315	89,262	147,487
Operating Expenditures		111,717	64,425	122,001	120,080	90,849
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>204,007</b>	<b>168,700</b>	<b>259,316</b>	<b>209,342</b>	<b>238,336</b>
% of Total General Fund Expenditures		5%	3%	5%	4%	5%





## General Fund Expenditures by Department (Portion of General Government)

		1000-011-County Attorney				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	475,842	578,170	681,304	647,123	721,101
Operating Expenditures		64,970	73,981	89,186	75,522	56,700
Debt Service		21,300	21,300	-	21,300	22,000
Capital Outlay		-	-	-	-	-
Transfer Out		-	11,000	19,345	19,345	7,000
<b>Total Expenditures</b>	\$	<b>562,112</b>	<b>684,451</b>	<b>789,835</b>	<b>763,290</b>	<b>806,801</b>
% of Total General Fund Expenditures		13%	14%	16%	16%	15%
		1000-012-Building				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	55,349	68,085	74,043	71,889	79,424
Operating Expenditures		155,363	173,313	161,108	188,366	155,650
Debt Service		-	-	-	-	-
Capital Outlay		-	6,168	31,500	-	-
Transfer Out		15,300	-	-	-	-
<b>Total Expenditures</b>	\$	<b>226,012</b>	<b>247,566</b>	<b>266,651</b>	<b>260,255</b>	<b>235,074</b>
% of Total General Fund Expenditures		5%	5%	5%	5%	4%
		1000-013-Public Administrator				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		-	-	250	-	250
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	\$	<b>-</b>	<b>-</b>	<b>250</b>	<b>-</b>	<b>250</b>
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



## General Fund Expenditures by Department (Portion of General Government)

		1000-014-School Superintendent				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	35,316	40,903	38,708	42,022	47,555
Operating Expenditures		1,194	4,574	4,800	5,565	3,360
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>36,510</b>	<b>45,477</b>	<b>43,508</b>	<b>47,587</b>	<b>50,915</b>
% of Total General Fund Expenditures		1%	1%	1%	1%	1%
		1000-016-Copier/Mail				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	6,991	13,210	13,391	13,385	14,857
Operating Expenditures		12,998	1,453	10,000	12,111	8,500
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>19,989</b>	<b>14,663</b>	<b>23,391</b>	<b>25,496</b>	<b>23,357</b>
% of Total General Fund Expenditures		0%	0%	0%	1%	0%
		1000-046-Parks				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		20,305	22,809	24,250	19,772	22,100
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>20,305</b>	<b>22,809</b>	<b>24,250</b>	<b>19,772</b>	<b>22,100</b>
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



## General Fund Expenditures by Department (Portion of General Government)

		1000-083-Accounting/Finance				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	197,560	237,697	237,952	235,684	251,751
Operating Expenditures		85,449	85,940	93,850	100,434	79,950
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>283,009</b>	<b>323,637</b>	<b>331,802</b>	<b>336,118</b>	<b>331,701</b>
% of Total General Fund Expenditures		7%	7%	7%	7%	6%
		1000-085-Grants & Special Projects				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	83,137	112,387	101,045	130,320	131,123
Operating Expenditures		772	2,426	1,250	1,254	780
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>83,909</b>	<b>114,813</b>	<b>102,295</b>	<b>131,574</b>	<b>131,903</b>
% of Total General Fund Expenditures		2%	2%	2%	3%	2%
		1000-096-Human Resources				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	48,751	87,392	100,235	106,759	119,718
Operating Expenditures		29,808	14,878	6,150	4,399	2,650
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>78,559</b>	<b>102,270</b>	<b>106,385</b>	<b>111,158</b>	<b>122,368</b>
% of Total General Fund Expenditures		2%	2%	2%	2%	2%



## General Fund Expenditures by Department (Portion of General Government)

		1000-097-Information Technology				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	146,568	160,409	157,848	199,125	239,273
Operating Expenditures		133,538	111,212	142,472	125,282	156,068
Debt Service		-	-	-	-	-
Capital Outlay		4,812	1,890	20,000	5,796	38,000
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	\$	<b>284,918</b>	<b>273,511</b>	<b>320,320</b>	<b>330,203</b>	<b>433,341</b>
% of Total General Fund Expenditures		7%	6%	6%	7%	8%
		1000-142-Geographic Information Systems				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	137,654	152,545	152,054	101,588	189,796
Operating Expenditures		16,451	18,013	25,300	25,587	25,000
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	\$	<b>154,105</b>	<b>170,558</b>	<b>177,354</b>	<b>127,175</b>	<b>214,796</b>
% of Total General Fund Expenditures		4%	4%	4%	3%	4%

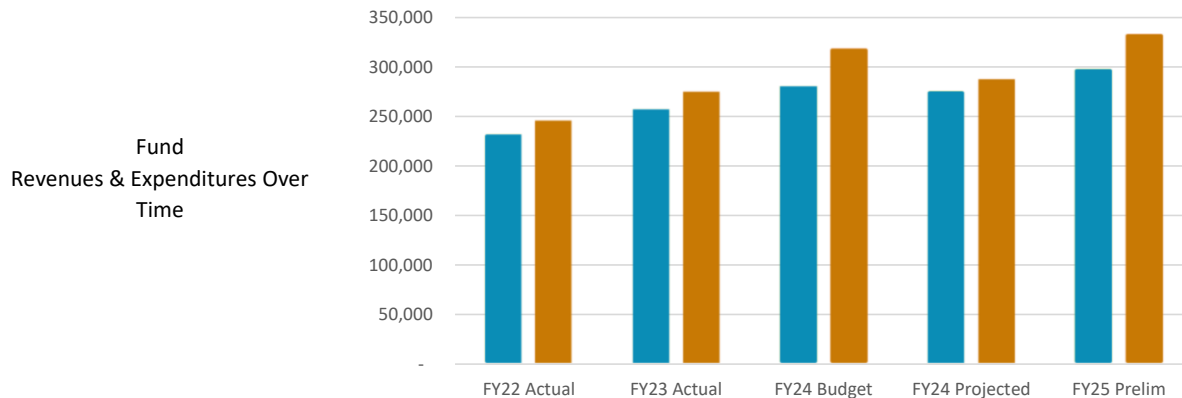


Special Revenue Fund

2180-DISTRICT COURT

DISTRICT COURT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 150,259	172,258	182,568	181,973	187,913	63%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	40,204	43,000	46,953	43,065	48,625	16%
Charges for Services	9,123	7,158	11,000	9,908	9,000	3%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	33,151	36,031	41,311	41,311	53,023	18%
<b>Total Revenues</b>	<b>\$ 232,737</b>	<b>258,447</b>	<b>281,832</b>	<b>276,257</b>	<b>298,561</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 220,017	247,992	287,158	257,867	302,203	91%
Operating Expenditures	21,983	22,715	31,600	26,071	26,500	8%
Debt Service	4,754	4,754	-	4,164	4,500	1%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	<b>\$ 246,754</b>	<b>275,461</b>	<b>318,758</b>	<b>288,102</b>	<b>333,203</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 150,259	172,258	182,568	181,973	187,913	56%
Non-Tax Revenues	82,478	86,189	99,264	94,284	110,648	33%
Cash from Reserves	14,017	17,014	36,926	11,845	34,642	10%
<b>Total Funding</b>	<b>\$ 246,754</b>	<b>275,461</b>	<b>318,758</b>	<b>288,102</b>	<b>333,203</b>	<b>100%</b>



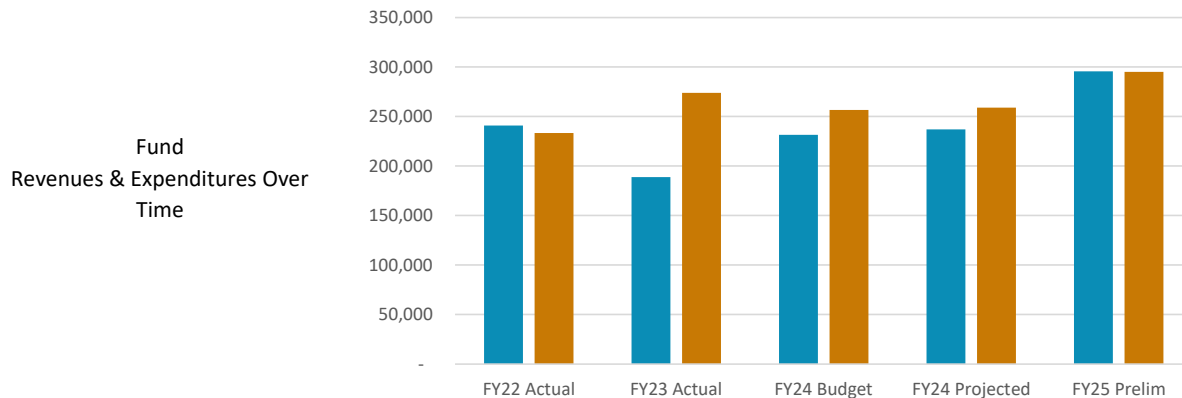


Special Revenue Fund

2250-PLANNING

PLANNING

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 50,323	52,838	56,053	55,948	59,312	20%
Licenses and Permits	300	-	2,500	-	-	0%
Intergovernmental Revenue	8,006	8,256	8,501	27,212	25,839	9%
Charges for Services	10,750	29,705	10,000	22,764	19,089	6%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	171,492	97,957	154,614	131,026	191,511	65%
<b>Total Revenues</b>	<b>\$ 240,871</b>	<b>188,756</b>	<b>231,668</b>	<b>236,950</b>	<b>295,751</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 227,328	250,807	247,161	248,511	262,920	89%
Operating Expenditures	5,940	23,141	9,580	10,583	32,330	11%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	<b>\$ 233,268</b>	<b>273,948</b>	<b>256,741</b>	<b>259,094</b>	<b>295,250</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 50,323	52,838	56,053	55,948	59,312	20%
Non-Tax Revenues	190,548	135,918	175,615	181,002	236,439	80%
Cash from Reserves	-	85,192	25,073	22,144	-	0%
<b>Total Funding</b>	<b>\$ 240,871</b>	<b>273,948</b>	<b>256,741</b>	<b>259,094</b>	<b>295,751</b>	<b>100%</b>



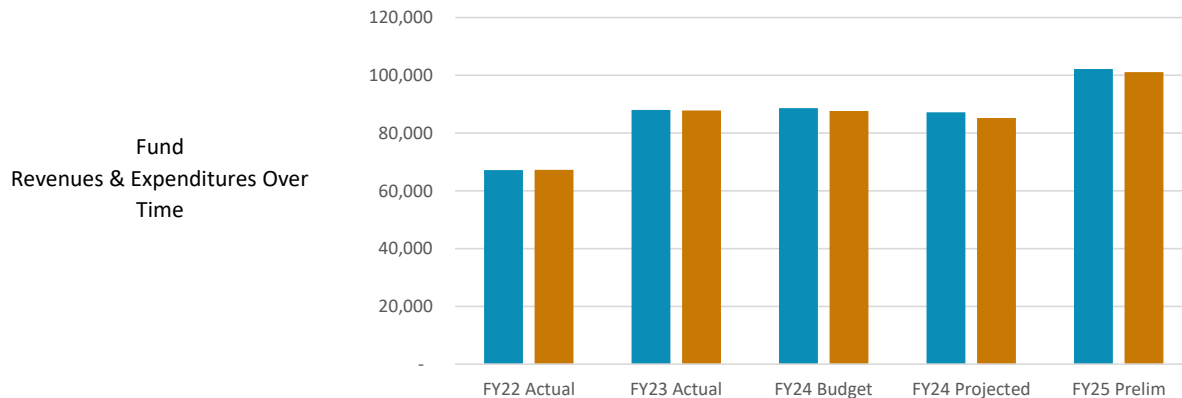


Special Revenue Fund

2870-VICTIM WITNESS PROGRAM

VICTIM WITNESS PROGRAM

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		47,816	64,041	47,000	45,635	68,397	67%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		19,400	24,000	41,673	41,547	33,756	33%
<b>Total Revenues</b>	\$	<b>67,216</b>	<b>88,041</b>	<b>88,673</b>	<b>87,182</b>	<b>102,153</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	58,317	74,596	76,007	78,600	85,059	84%
Operating Expenditures		8,956	13,247	11,620	6,652	16,081	16%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>67,273</b>	<b>87,843</b>	<b>87,627</b>	<b>85,252</b>	<b>101,140</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		67,216	88,041	88,673	87,182	102,153	100%
Cash from Reserves		57	-	-	-	-	0%
<b>Total Funding</b>	\$	<b>67,273</b>	<b>88,041</b>	<b>88,673</b>	<b>87,182</b>	<b>102,153</b>	<b>100%</b>



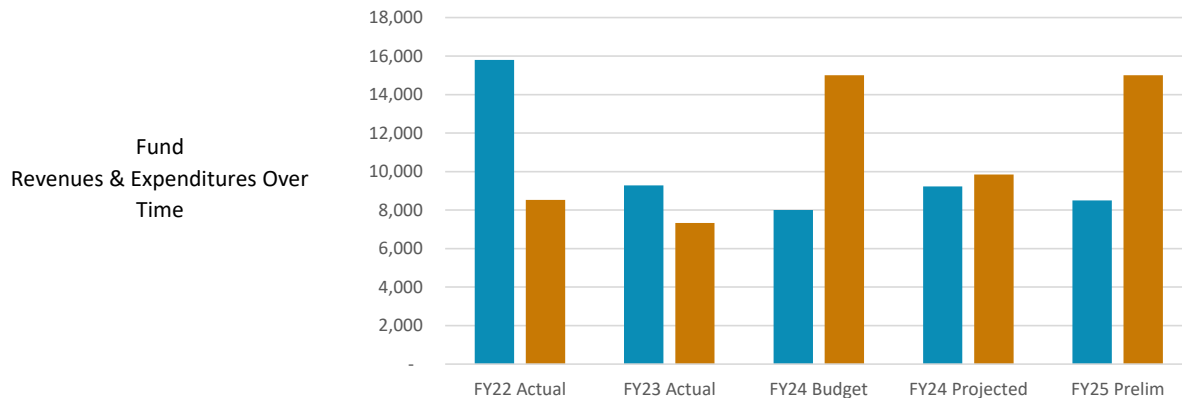


Special Revenue Fund

2859-COUNTY LAND INFORMATION

## COUNTY LAND INFORMATION

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		15,792	9,285	8,000	9,225	8,500	100%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>15,792</b>	<b>9,285</b>	<b>8,000</b>	<b>9,225</b>	<b>8,500</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		8,531	7,325	15,000	-	15,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	9,845	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>8,531</b>	<b>7,325</b>	<b>15,000</b>	<b>9,845</b>	<b>15,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		15,792	9,285	8,000	9,225	8,500	57%
Cash from Reserves		-	-	7,000	620	6,500	43%
<b>Total Funding</b>	\$	<b>15,792</b>	<b>9,285</b>	<b>15,000</b>	<b>9,845</b>	<b>15,000</b>	<b>100%</b>





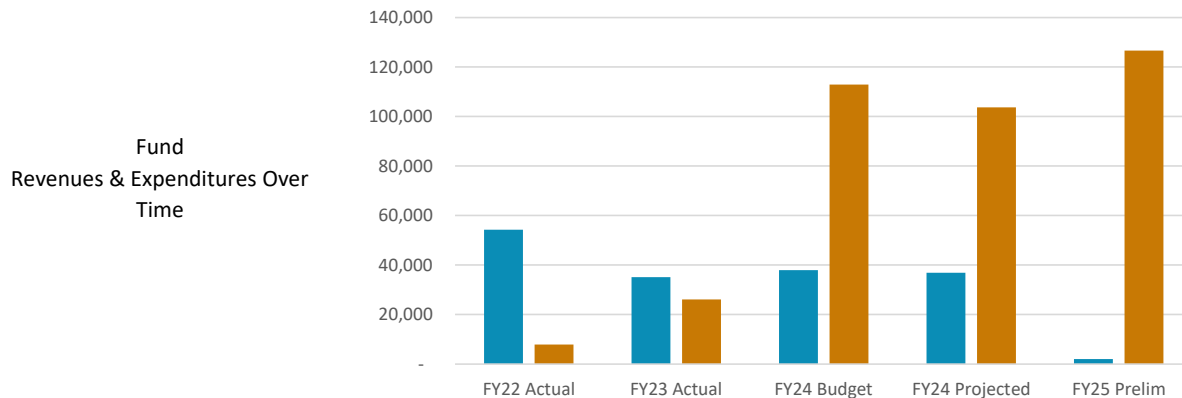


Special Revenue Fund

2393-RECORD PRESERVATION

RECORD PRESERVATION

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		54,279	35,130	38,000	35,954	2,000	100%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	1,004	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>54,279</b>	<b>35,130</b>	<b>38,000</b>	<b>36,958</b>	<b>2,000</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		7,873	21,689	46,897	37,062	29,000	23%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	4,394	66,000	66,605	97,638	77%
<b>Total Expenditures</b>	\$	<b>7,873</b>	<b>26,083</b>	<b>112,897</b>	<b>103,667</b>	<b>126,638</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		54,279	35,130	38,000	36,958	2,000	2%
Cash from Reserves		-	-	74,897	66,709	124,638	98%
<b>Total Funding</b>	\$	<b>54,279</b>	<b>35,130</b>	<b>112,897</b>	<b>103,667</b>	<b>126,638</b>	<b>100%</b>



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PUBLIC SAFETY

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PARK  
COUNTY

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MONTANA



## General Fund Expenditures by Department (Portion of Public Safety)

		1000-019-Juvenile Detention				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	408	489	305	676	400
Operating Expenditures		47,343	31,897	31,800	43,911	31,100
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>47,751</b>	<b>32,386</b>	<b>32,105</b>	<b>44,587</b>	<b>31,500</b>
% of Total General Fund Expenditures		1%	1%	1%	1%	1%
		1000-021-Coroner				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	96,107	119,915	100,051	116,992	105,911
Operating Expenditures		52,665	63,627	40,400	63,027	38,750
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>148,772</b>	<b>183,542</b>	<b>140,451</b>	<b>180,019</b>	<b>144,661</b>
% of Total General Fund Expenditures		4%	4%	3%	4%	3%
		1000-145-Compliance				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	3,902	98,106	100,562	100,603	95,526
Operating Expenditures		1,961	2,442	3,470	764	1,550
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>5,863</b>	<b>100,548</b>	<b>104,032</b>	<b>101,367</b>	<b>97,076</b>
% of Total General Fund Expenditures		0%	2%	2%	2%	2%

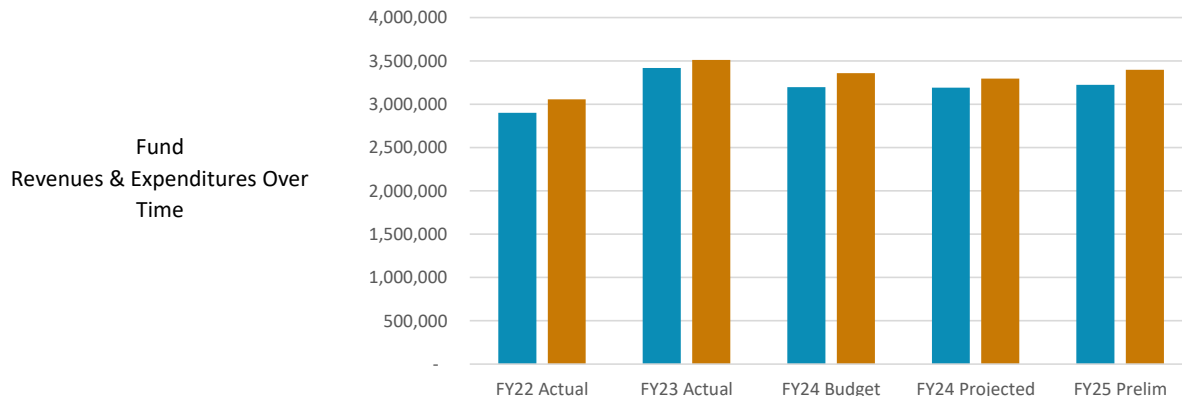


Special Revenue Fund

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

LAW ENFORCEMENT/DETENTION & CIP (subset of PCSO)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 1,623,690	1,751,482	1,853,550	1,848,952	1,951,632	61%
Licenses and Permits	5,985	7,770	3,000	11,480	5,000	0%
Intergovernmental Revenue	222,065	181,901	151,432	147,693	152,684	5%
Charges for Services	113,696	108,900	105,000	87,274	121,100	4%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	14,223	4,887	4,500	12,001	4,500	0%
Investments and Royalty	64	779	-	1,173	-	0%
Other/Transfers In	919,518	1,361,076	1,078,028	1,081,850	987,764	31%
<b>Total Revenues</b>	<b>\$ 2,899,241</b>	<b>3,416,795</b>	<b>3,195,510</b>	<b>3,190,423</b>	<b>3,222,680</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 2,181,905	2,594,956	2,552,484	2,371,015	2,716,329	80%
Operating Expenditures	653,588	567,058	592,700	679,839	562,550	17%
Debt Service	19,200	46,167	-	19,200	19,600	1%
Capital Outlay	171,946	240,914	155,000	168,617	80,000	2%
Intergovernmental Transfers	30,606	63,000	58,000	58,000	20,000	1%
<b>Total Expenditures</b>	<b>\$ 3,057,245</b>	<b>3,512,095</b>	<b>3,358,184</b>	<b>3,296,671</b>	<b>3,398,479</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 1,623,690	1,751,482	1,853,550	1,848,952	1,951,632	57%
Non-Tax Revenues	1,275,551	1,665,313	1,341,960	1,341,471	1,271,048	37%
Cash from Reserves	158,004	95,300	162,674	106,248	175,799	5%
<b>Total Funding</b>	<b>\$ 3,057,245</b>	<b>3,512,095</b>	<b>3,358,184</b>	<b>3,296,671</b>	<b>3,398,479</b>	<b>100%</b>



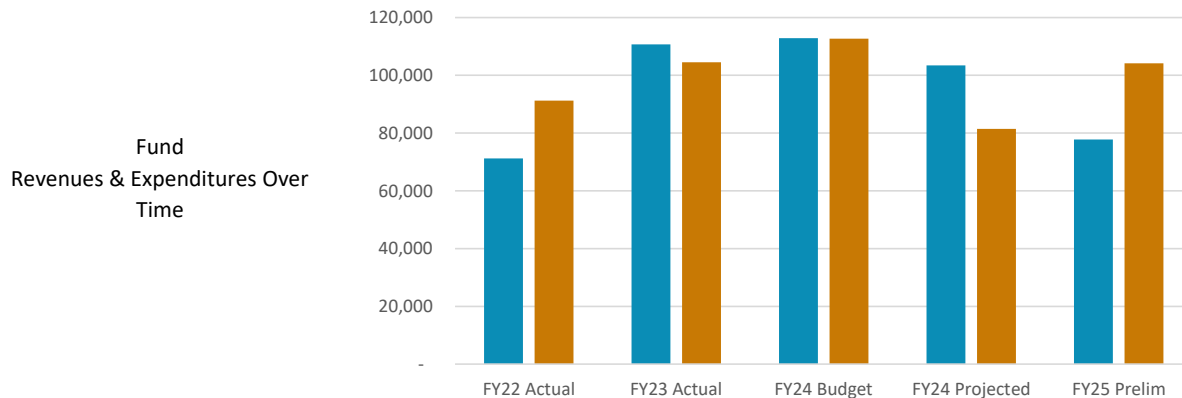


Special Revenue Fund

2392-MRDTF

MISSOURI RIVER DRUG TASK FORCE (subset of PCSO)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		28,744	35,235	32,000	28,321	32,000	41%
Charges for Services		12,500	12,500	12,500	6,250	12,500	16%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		30,000	63,000	68,328	68,828	33,256	43%
<b>Total Revenues</b>	\$	<b>71,244</b>	<b>110,735</b>	<b>112,828</b>	<b>103,399</b>	<b>77,756</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	91,208	104,503	112,643	81,451	104,138	100%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>91,208</b>	<b>104,503</b>	<b>112,643</b>	<b>81,451</b>	<b>104,138</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		71,244	110,735	112,828	103,399	77,756	75%
Cash from Reserves		19,964	-	-	-	26,382	25%
<b>Total Funding</b>	\$	<b>91,208</b>	<b>110,735</b>	<b>112,828</b>	<b>103,399</b>	<b>104,138</b>	<b>100%</b>



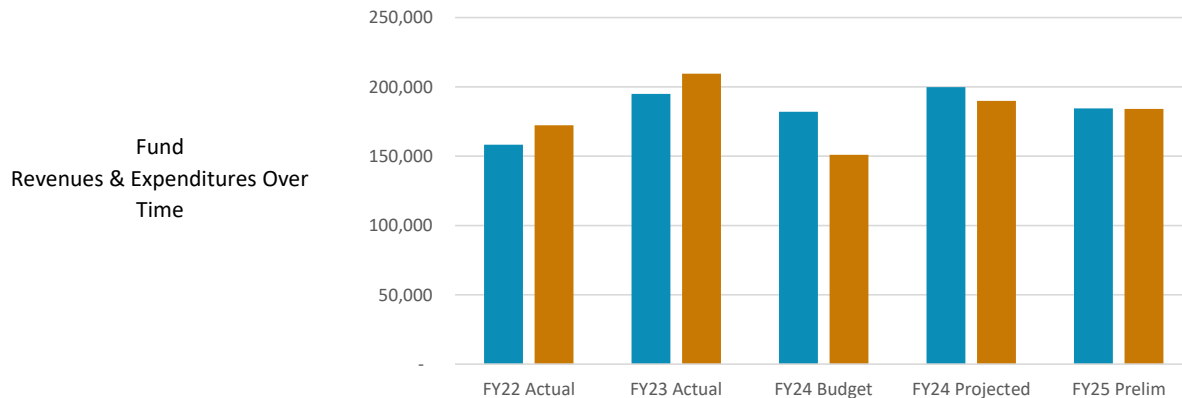


Special Revenue Fund

2382-SEARCH & RESCUE & 4620-CIP

SEARCH & RESCUE & CIP (subset of PCSO)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 78,202	82,862	87,998	87,774	92,582	50%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	6,171	6,372	6,531	6,603	6,827	4%
Charges for Services	-	-	-	18,530	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	93	-	-	-	-	0%
Investments and Royalty	-	-	-	256	-	0%
Other/Transfers In	73,808	105,683	87,464	86,690	85,121	46%
<b>Total Revenues</b>	<b>\$ 158,274</b>	<b>194,917</b>	<b>181,993</b>	<b>199,853</b>	<b>184,530</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 48,823	59,246	54,546	54,014	53,309	29%
Operating Expenditures	53,775	47,093	-	54,424	42,200	23%
Debt Service	69,617	68,889	81,526	81,526	78,493	43%
Capital Outlay	-	17,161	15,000	-	10,000	5%
Intergovernmental Transfers	-	17,200	-	-	-	0%
<b>Total Expenditures</b>	<b>\$ 172,215</b>	<b>209,589</b>	<b>151,072</b>	<b>189,964</b>	<b>184,002</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 78,202	82,862	87,998	87,774	92,582	50%
Non-Tax Revenues	80,072	112,055	93,995	112,079	91,948	50%
Cash from Reserves	13,941	14,672	-	-	-	0%
<b>Total Funding</b>	<b>\$ 172,215</b>	<b>209,589</b>	<b>181,993</b>	<b>199,853</b>	<b>184,530</b>	<b>100%</b>



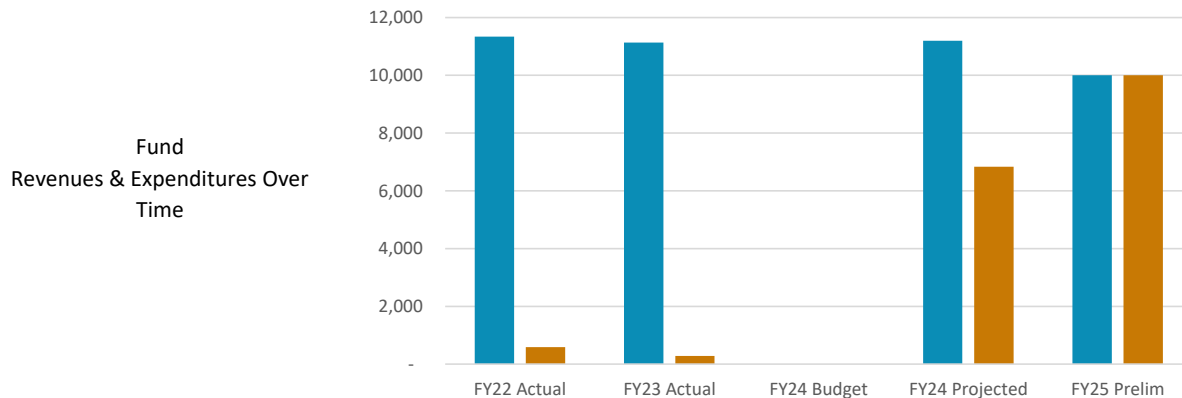


Special Revenue Fund

2384-JAIL COMMISSARY

JAIL COMMISSARY (subset of PCSO)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		11,343	11,134	-	11,197	10,000	100%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>11,343</b>	<b>11,134</b>	<b>-</b>	<b>11,197</b>	<b>10,000</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		590	280	-	6,832	10,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>590</b>	<b>280</b>	<b>-</b>	<b>6,832</b>	<b>10,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		11,343	11,134	-	11,197	10,000	100%
Cash from Reserves		-	-	-	-	-	0%
<b>Total Funding</b>	\$	<b>11,343</b>	<b>11,134</b>	<b>-</b>	<b>11,197</b>	<b>10,000</b>	<b>100%</b>



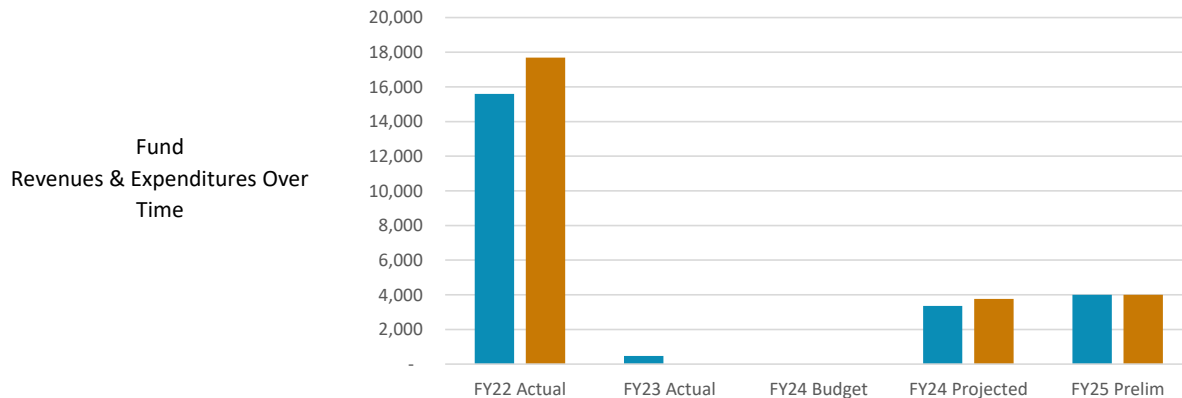


Special Revenue Fund

2902-FOREST TITLE III

FOREST TITLE III

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		15,596	475	-	3,357	4,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>15,596</b>	<b>475</b>	<b>-</b>	<b>3,357</b>	<b>4,000</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	17,694	-	-	3,768	4,000	100%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>17,694</b>	<b>-</b>	<b>-</b>	<b>3,768</b>	<b>4,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		15,596	475	-	3,357	4,000	100%
Cash from Reserves		2,098	-	-	411	-	0%
<b>Total Funding</b>	\$	<b>17,694</b>	<b>475</b>	<b>-</b>	<b>3,768</b>	<b>4,000</b>	<b>100%</b>





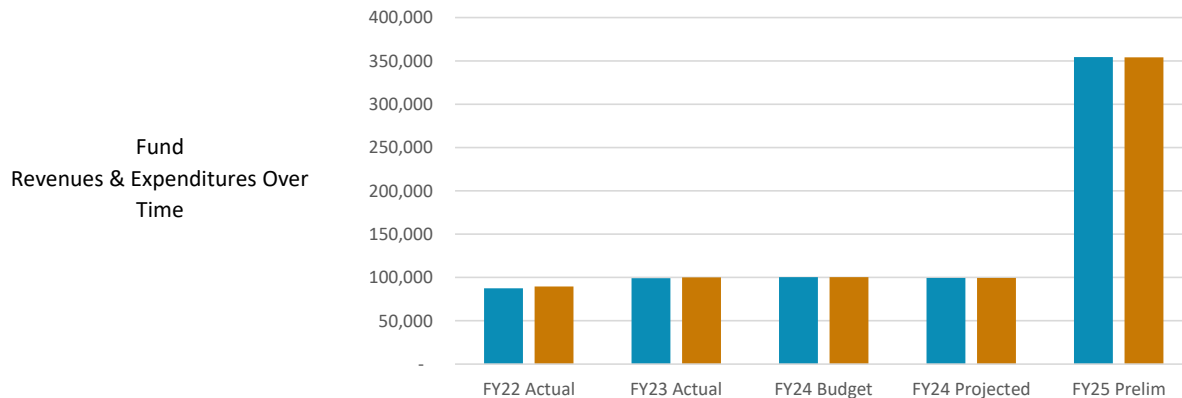


Special Revenue Fund

2958-EMERGENCY MANAGEMENT

## EMERGENCY MANAGEMENT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		37,500	45,000	41,250	36,253	286,500	81%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	4,308	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		50,038	54,108	59,028	59,028	67,756	19%
<b>Total Revenues</b>	\$	<b>87,538</b>	<b>99,108</b>	<b>100,278</b>	<b>99,589</b>	<b>354,256</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	85,533	94,843	95,781	93,388	99,402	28%
Operating Expenditures		3,991	5,104	4,500	6,113	254,755	72%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>89,524</b>	<b>99,947</b>	<b>100,281</b>	<b>99,501</b>	<b>354,157</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		87,538	99,108	100,278	99,589	354,256	100%
Cash from Reserves		1,986	839	3	-	-	0%
<b>Total Funding</b>	\$	<b>89,524</b>	<b>99,947</b>	<b>100,281</b>	<b>99,589</b>	<b>354,256</b>	<b>100%</b>



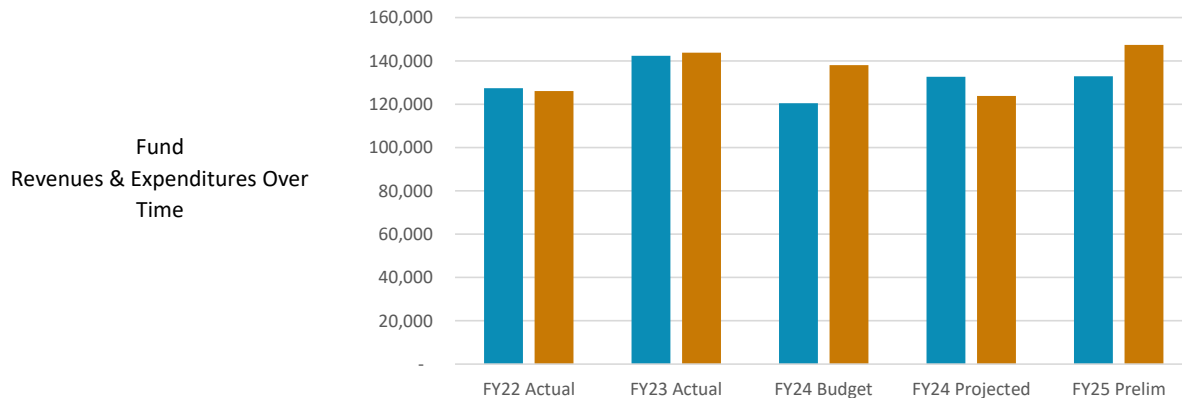


Special Revenue Fund

2850-911 EMERGENCY

911 EMERGENCY

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		127,064	139,055	120,000	127,474	129,388	97%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		344	3,269	500	5,223	3,500	3%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>127,408</b>	<b>142,324</b>	<b>120,500</b>	<b>132,697</b>	<b>132,888</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		126,068	143,742	132,030	123,842	141,418	96%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	6,000	-	6,000	4%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>126,068</b>	<b>143,742</b>	<b>138,030</b>	<b>123,842</b>	<b>147,418</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		127,408	142,324	120,500	132,697	132,888	90%
Cash from Reserves		-	1,418	17,530	-	14,530	10%
<b>Total Funding</b>	\$	<b>127,408</b>	<b>143,742</b>	<b>138,030</b>	<b>132,697</b>	<b>147,418</b>	<b>100%</b>



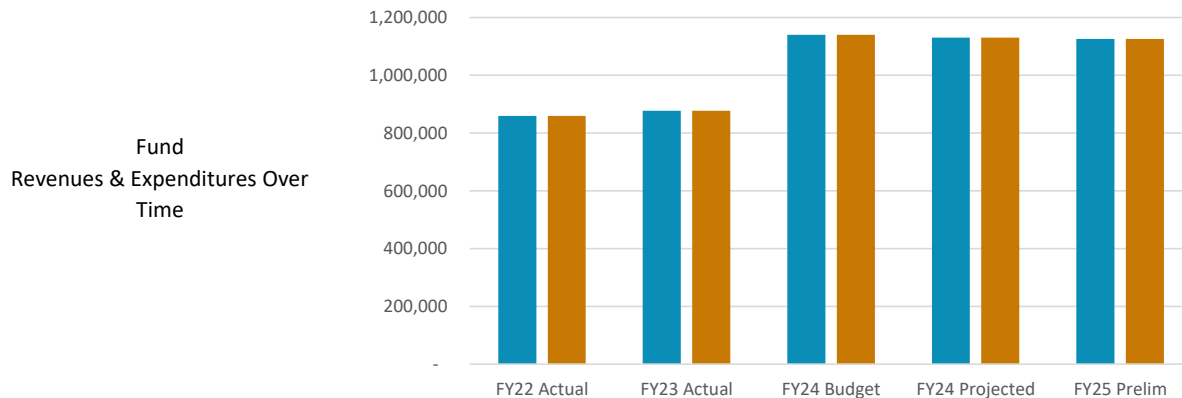


Special Revenue Fund

2230-AMBULANCE

AMBULANCE

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 849,998	867,433	1,130,263	1,120,724	1,115,719	99%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	9,395	9,717	9,940	10,078	10,450	1%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	\$ 859,393	877,150	1,140,203	1,130,802	1,126,169	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	859,405	877,138	1,140,203	1,130,802	1,126,169	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 859,405	877,138	1,140,203	1,130,802	1,126,169	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 849,998	867,433	1,130,263	1,120,724	1,115,719	99%
Non-Tax Revenues	9,395	9,717	9,940	10,078	10,450	1%
Cash from Reserves	12	-	-	-	-	0%
<b>Total Funding</b>	\$ 859,405	877,150	1,140,203	1,130,802	1,126,169	100%



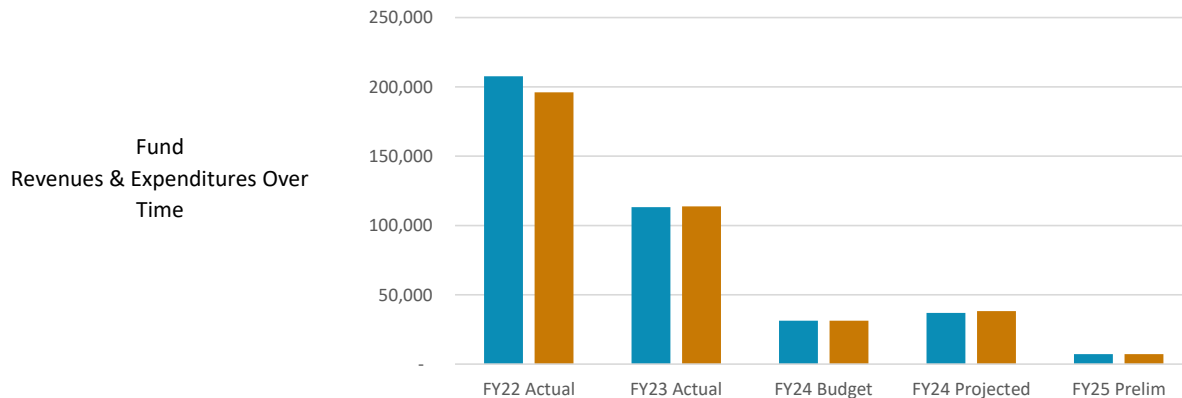


Special Revenue Fund

2927-HOMELAND SECURITY

## HOMELAND SECURITY

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	199,393	95,883	31,300	36,916	7,169	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	8,271	17,385	-	-	-	0%
<b>Total Revenues</b>	\$ 207,664	113,268	31,300	36,916	7,169	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	25,792	11,807	31,300	38,149	7,169	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	170,303	102,024	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 196,095	113,831	31,300	38,149	7,169	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	207,664	113,268	31,300	36,916	7,169	100%
Cash from Reserves	-	563	-	1,233	-	0%
<b>Total Funding</b>	\$ 207,664	113,831	31,300	38,149	7,169	100%



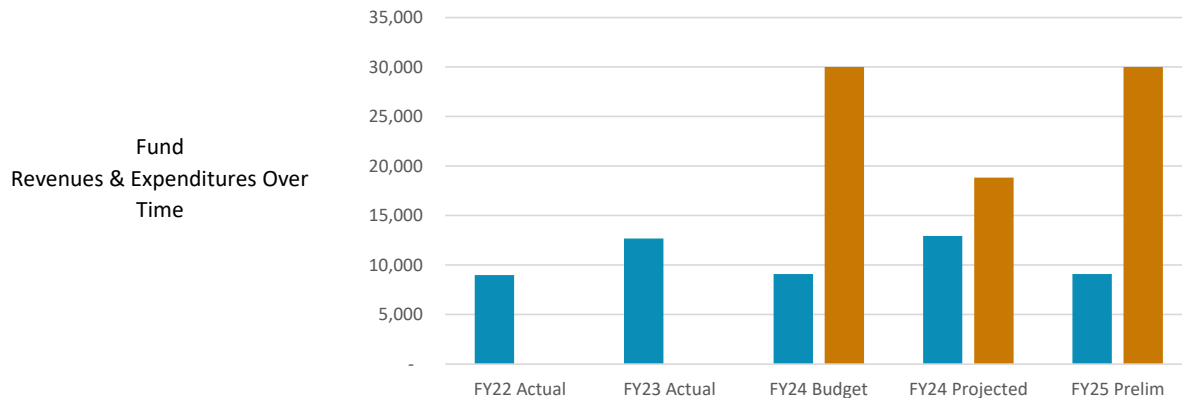


Special Revenue Fund

2852-911 GARDINER

## 911 GARDINER

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	8,808	10,136	9,000	9,230	9,000	99%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	191	2,539	100	3,719	100	1%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	\$ 8,999	12,675	9,100	12,949	9,100	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	30,000	18,824	30,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ -	-	30,000	18,824	30,000	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	8,999	12,675	9,100	12,949	9,100	30%
Cash from Reserves	-	-	20,900	5,875	20,900	70%
<b>Total Funding</b>	\$ 8,999	12,675	30,000	18,824	30,000	100%



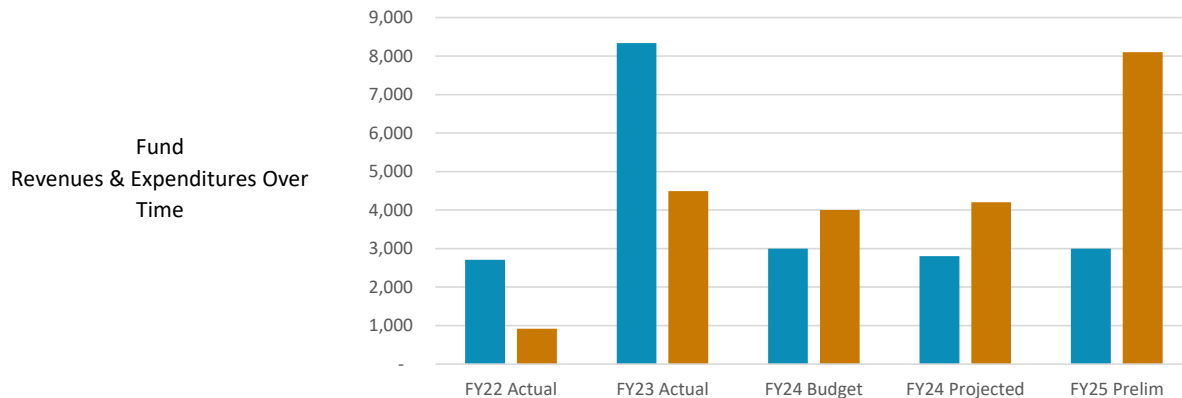


Special Revenue Fund

2340-FIRE CONTROL / COUNCIL

FIRE CONTROL / COUNCIL

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	2,706	2,413	3,000	2,804	3,000	100%
Intergovernmental Revenue	-	5,923	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	\$ 2,706	8,336	3,000	2,804	3,000	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	918	4,495	4,000	4,206	8,100	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 918	4,495	4,000	4,206	8,100	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	2,706	8,336	3,000	2,804	3,000	37%
Cash from Reserves	-	-	1,000	1,402	5,100	63%
<b>Total Funding</b>	\$ 2,706	8,336	4,000	4,206	8,100	100%



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PUBLIC WORKS

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PARK  
COUNTY

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MONTANA



## General Fund Expenditures by Department (Portion of Public Works)

		1000-030-Public Works Administration				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	112,792	133,431	136,746	136,723	143,963
Operating Expenditures		4,810	6,501	12,950	1,866	8,100
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>117,602</b>	<b>139,932</b>	<b>149,696</b>	<b>138,589</b>	<b>152,063</b>
% of Total General Fund Expenditures		3%	3%	3%	3%	3%



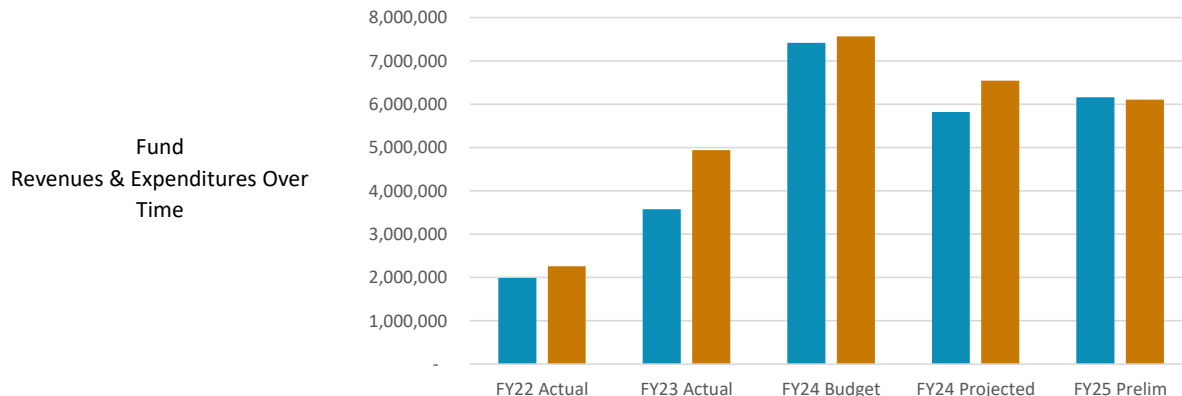


Special Revenue Fund

2110-ROAD

ROAD (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 553,351	579,344	615,932	614,739	649,825	11%
Licenses and Permits	7,428	3,500	12,500	3,450	12,875	0%
Intergovernmental Revenue	722,919	1,724,360	4,821,262	4,022,426	4,738,679	77%
Charges for Services	61,501	17,734	-	654	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	9,723	26,462	50,000	63,038	50,000	1%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	636,113	1,226,518	1,914,659	1,116,848	706,104	11%
<b>Total Revenues</b>	<b>\$ 1,991,035</b>	<b>3,577,918</b>	<b>7,414,353</b>	<b>5,821,155</b>	<b>6,157,483</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 564,072	675,103	832,674	678,039	746,255	12%
Operating Expenditures	833,188	1,602,082	673,300	891,009	900,300	15%
Debt Service	82,685	(25,299)	251,383	141,363	386,352	6%
Capital Outlay	24,011	1,649,799	4,100,000	3,623,740	4,000,000	65%
Intergovernmental Transfers	755,101	1,035,823	1,711,169	1,206,780	74,566	1%
<b>Total Expenditures</b>	<b>\$ 2,259,057</b>	<b>4,937,508</b>	<b>7,568,526</b>	<b>6,540,931</b>	<b>6,107,473</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 553,351	579,344	615,932	614,739	649,825	11%
Non-Tax Revenues	1,437,684	2,998,574	6,798,421	5,206,416	5,507,658	89%
Cash from Reserves	268,022	1,359,590	154,173	719,776	-	0%
<b>Total Funding</b>	<b>\$ 2,259,057</b>	<b>4,937,508</b>	<b>7,568,526</b>	<b>6,540,931</b>	<b>6,157,483</b>	<b>100%</b>



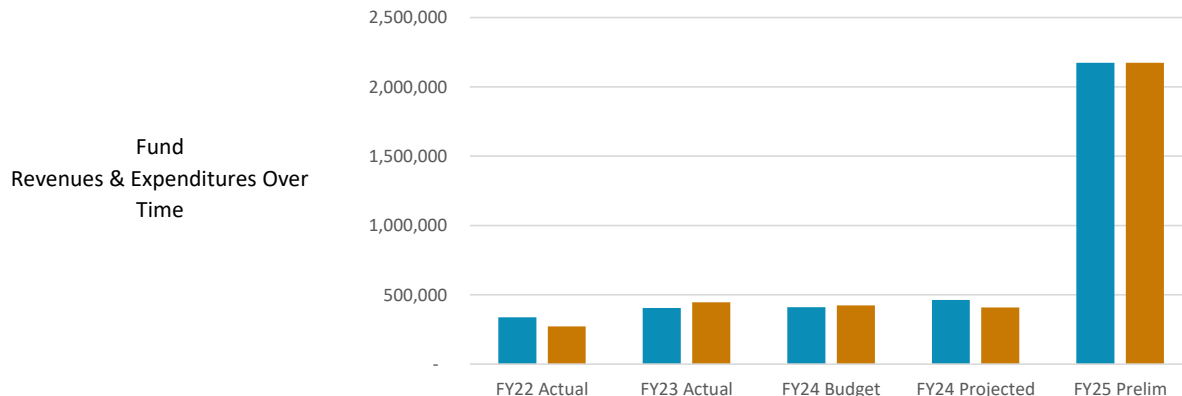


Special Revenue Fund

2130-BRIDGE

BRIDGE (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 258,746	323,644	316,244	316,372	325,411	15%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	16,633	17,177	17,605	62,939	1,768,402	81%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	61,330	63,366	76,705	82,612	79,959	4%
<b>Total Revenues</b>	<b>\$ 336,709</b>	<b>404,187</b>	<b>410,554</b>	<b>461,923</b>	<b>2,173,772</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 128,296	177,979	165,535	130,323	165,745	8%
Operating Expenditures	40,152	127,145	71,000	46,340	93,130	4%
Debt Service	38,538	38,595	57,539	57,539	56,762	3%
Capital Outlay	-	-	-	38,374	1,730,000	80%
Intergovernmental Transfers	64,481	101,833	130,128	135,861	128,466	6%
<b>Total Expenditures</b>	<b>\$ 271,467</b>	<b>445,552</b>	<b>424,202</b>	<b>408,437</b>	<b>2,174,103</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 258,746	323,644	316,244	316,372	325,411	15%
Non-Tax Revenues	77,963	80,543	94,310	145,551	1,848,361	85%
Cash from Reserves	-	41,365	13,648	-	331	0%
<b>Total Funding</b>	<b>\$ 336,709</b>	<b>445,552</b>	<b>424,202</b>	<b>461,923</b>	<b>2,174,103</b>	<b>100%</b>



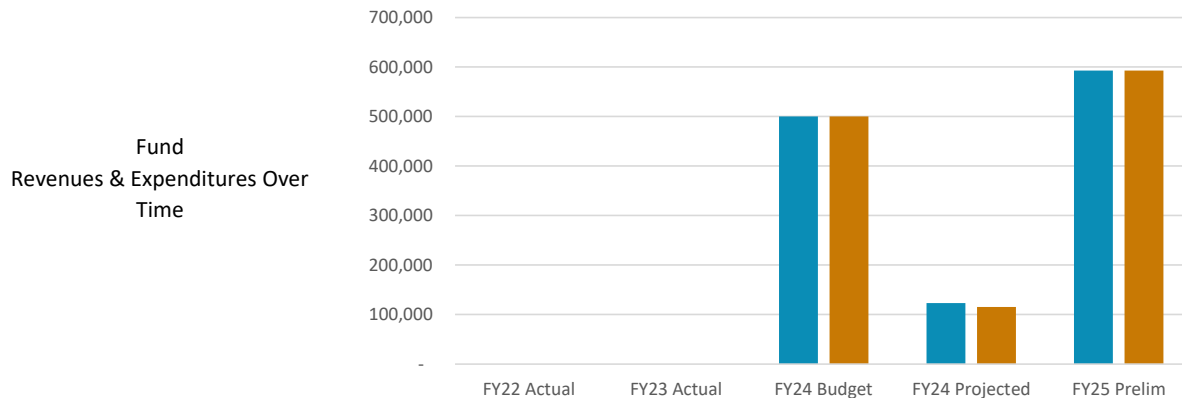


Capital Improvement Fund

4010-ROAD & BRIDGE CIP

ROAD & BRIDGE CIP (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	300,000	7,065	592,935	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	7,786	-	0%
Other/Transfers In	-	-	200,000	108,493	-	0%
<b>Total Revenues</b>	\$ -	-	500,000	123,344	592,935	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	200,000	108,493	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	300,000	7,065	592,935	100%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ -	-	500,000	115,558	592,935	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	-	-	500,000	123,344	592,935	100%
Cash from Reserves	-	-	-	-	-	0%
<b>Total Funding</b>	\$ -	-	500,000	123,344	592,935	100%



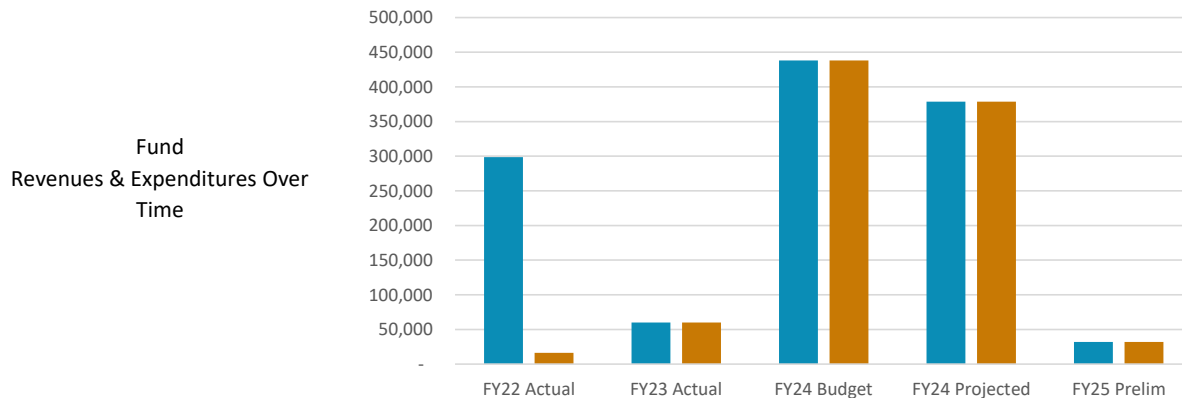


Capital Improvement Fund

4011-RD & BR EQUIP CIP

ROAD & BRIDGE CAP EQUIP (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
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	743,144	1,082,161	1,581,040	1,179,062	127,000	100%
<b>Total Revenues</b>	\$ 743,144	1,082,161	1,581,040	1,179,062	127,000	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	588,070	1,236,477	1,581,040	1,179,062	127,000	100%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 588,070	1,236,477	1,581,040	1,179,062	127,000	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	743,144	1,082,161	1,581,040	1,179,062	127,000	100%
Cash from Reserves	-	154,316	-	-	-	0%
<b>Total Funding</b>	\$ 743,144	1,236,477	1,581,040	1,179,062	127,000	100%



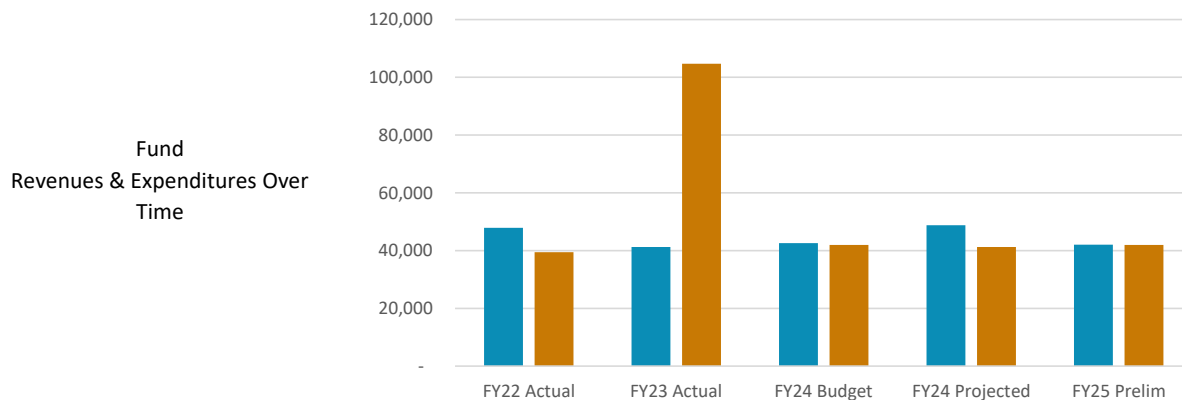


Special Revenue Fund

2830-JUNK VEHICLE & 4020-CIP

JUNK VEHICLE GRANT & CIP (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	39,406	41,042	42,000	41,811	42,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	210	224	-	467	-	0%
Other/Transfers In	8,258	-	614	6,495	70	0%
<b>Total Revenues</b>	\$ 47,874	41,266	42,614	48,773	42,070	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ 19,585	24,557	26,776	26,782	28,669	68%
Operating Expenditures	10,122	8,512	14,610	5,589	10,860	26%
Debt Service	1,440	1,600	-	2,400	2,400	6%
Capital Outlay	-	70,000	-	-	-	0%
Intergovernmental Transfers	8,258	-	614	6,495	70	0%
<b>Total Expenditures</b>	\$ 39,405	104,669	42,000	41,266	41,999	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	47,874	41,266	42,614	48,773	42,070	100%
Cash from Reserves	-	63,403	-	-	-	0%
<b>Total Funding</b>	\$ 47,874	104,669	42,614	48,773	42,070	100%



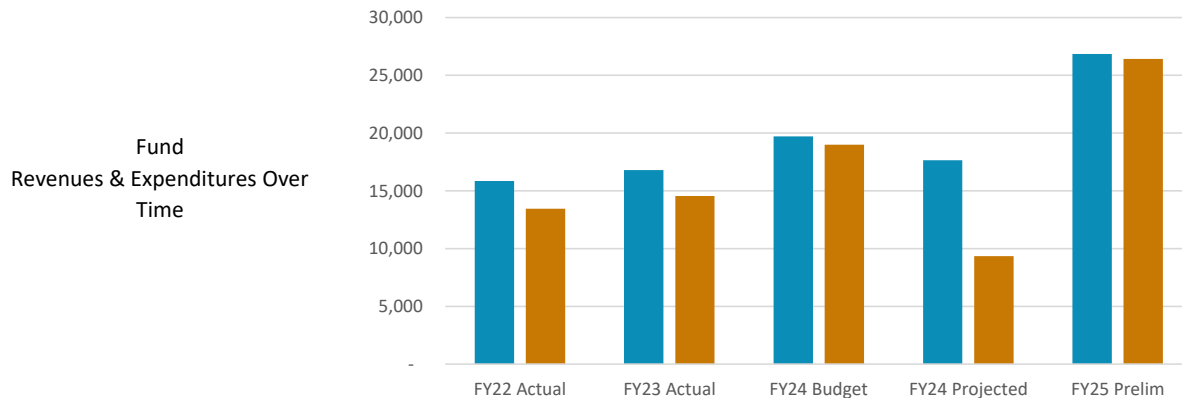


Special Revenue Fund

2200-MOSQUITO & 4025-CIP

MOSQUITO & CIP (subset of PW Dept)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	14,665	15,588	16,449	16,383	17,134	64%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		1,181	1,214	1,253	1,263	1,305	5%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	2,000	-	8,400	31%
<b>Total Revenues</b>	\$	<b>15,846</b>	<b>16,802</b>	<b>19,702</b>	<b>17,646</b>	<b>26,839</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	6,086	7,294	8,487	6,110	8,925	34%
Operating Expenditures		7,365	7,248	8,500	3,235	9,100	34%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	2,000	-	8,400	32%
<b>Total Expenditures</b>	\$	<b>13,451</b>	<b>14,542</b>	<b>18,987</b>	<b>9,345</b>	<b>26,425</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	14,665	15,588	16,449	16,383	17,134	64%
Non-Tax Revenues		1,181	1,214	3,253	1,263	9,705	36%
Cash from Reserves		-	-	-	-	-	0%
<b>Total Funding</b>	\$	<b>15,846</b>	<b>16,802</b>	<b>19,702</b>	<b>17,646</b>	<b>26,839</b>	<b>100%</b>



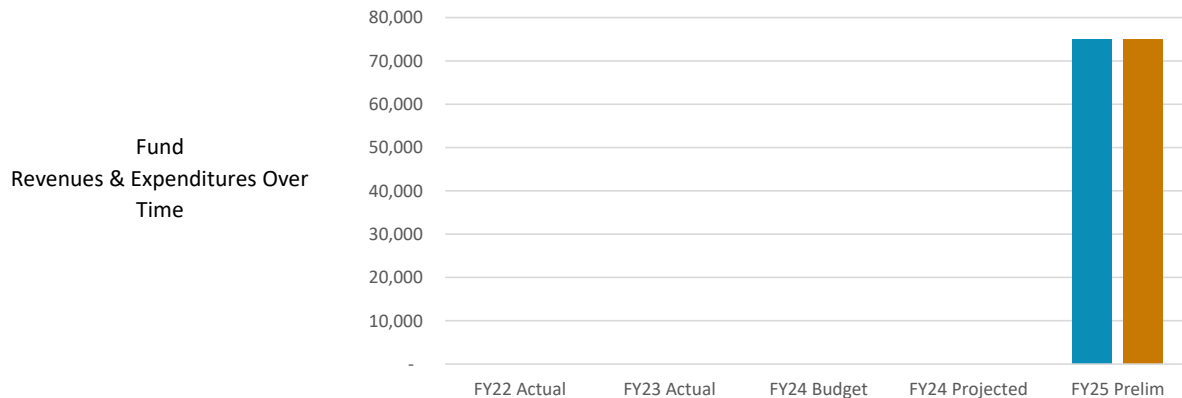


Capital Improvement Fund

4320-GARDINER PED BRIDGE

GARDINER PED BRIDGE (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	75,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	\$ -	-	-	-	75,000	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	75,000	100%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ -	-	-	-	75,000	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	-	-	-	-	75,000	100%
Cash from Reserves	-	-	-	-	-	0%
<b>Total Funding</b>	\$ -	-	-	-	75,000	100%



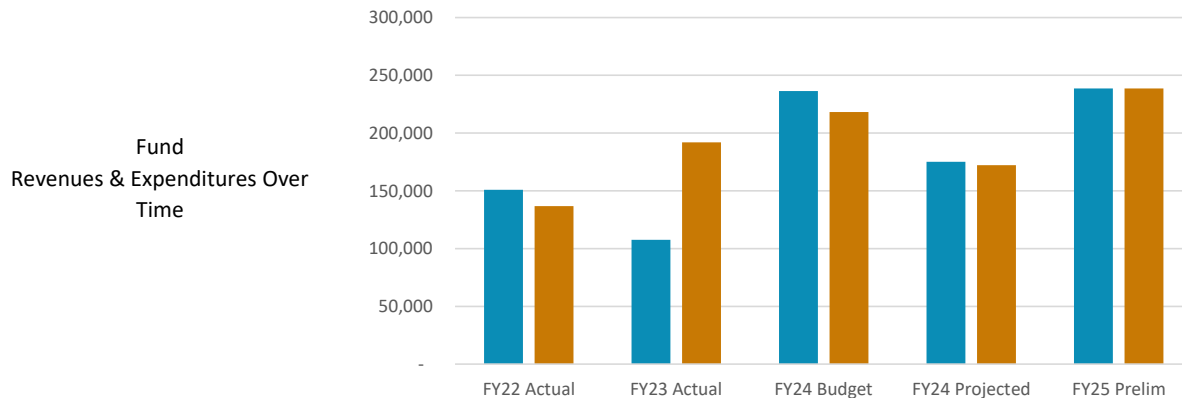


Special Revenue Fund

2140-WEED & 4070-CIP

WEED & CIP (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 103,141	51,275	146,664	143,227	146,664	61%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	9,316	9,628	7,970	9,844	8,331	3%
Charges for Services	32,467	38,990	54,500	11,781	73,700	31%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	221	1,495	-	1,523	200	0%
Other/Transfers In	5,801	6,305	27,229	8,729	9,779	4%
<b>Total Revenues</b>	<b>\$ 150,946</b>	<b>107,693</b>	<b>236,363</b>	<b>175,104</b>	<b>238,674</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 79,880	99,671	111,675	106,029	133,580	56%
Operating Expenditures	48,418	52,425	79,000	41,798	95,000	40%
Debt Service	1,440	1,600	-	2,400	2,400	1%
Capital Outlay	-	30,599	-	14,964	-	0%
Intergovernmental Transfers	7,069	7,764	27,532	6,929	7,603	3%
<b>Total Expenditures</b>	<b>\$ 136,807</b>	<b>192,059</b>	<b>218,207</b>	<b>172,120</b>	<b>238,583</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 103,141	51,275	146,664	143,227	146,664	61%
Non-Tax Revenues	47,805	56,418	89,699	31,877	92,010	39%
Cash from Reserves	-	84,366	-	-	-	0%
<b>Total Funding</b>	<b>\$ 150,946</b>	<b>192,059</b>	<b>236,363</b>	<b>175,104</b>	<b>238,674</b>	<b>100%</b>



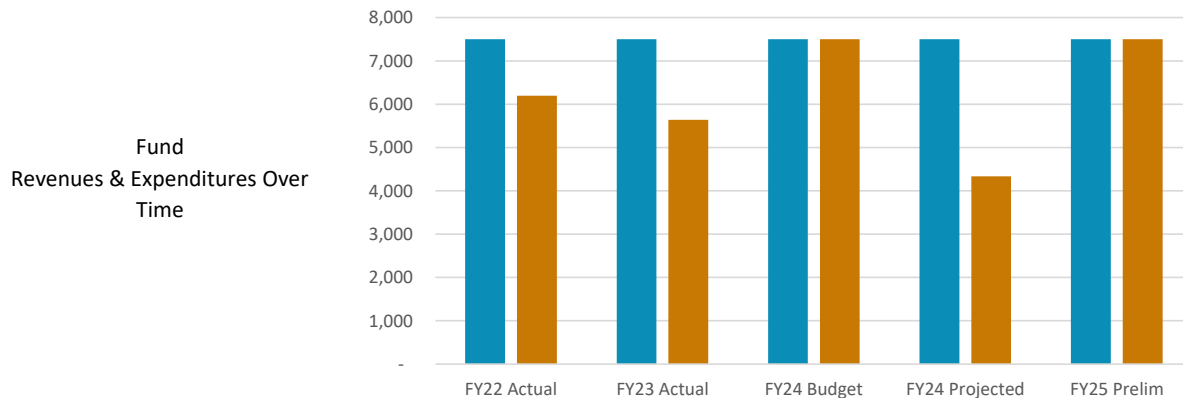




**Special Revenue Fund** **2840-WEED GRANT**

## WEED GRANT (subset of PW Dept)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
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%
<b>Total Revenues</b>	\$	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		6,198	5,637	7,500	4,337	7,500	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>6,198</b>	<b>5,637</b>	<b>7,500</b>	<b>4,337</b>	<b>7,500</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		7,500	7,500	7,500	7,500	7,500	100%
Cash from Reserves		-	-	-	-	-	0%
<b>Total Funding</b>	\$	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>100%</b>



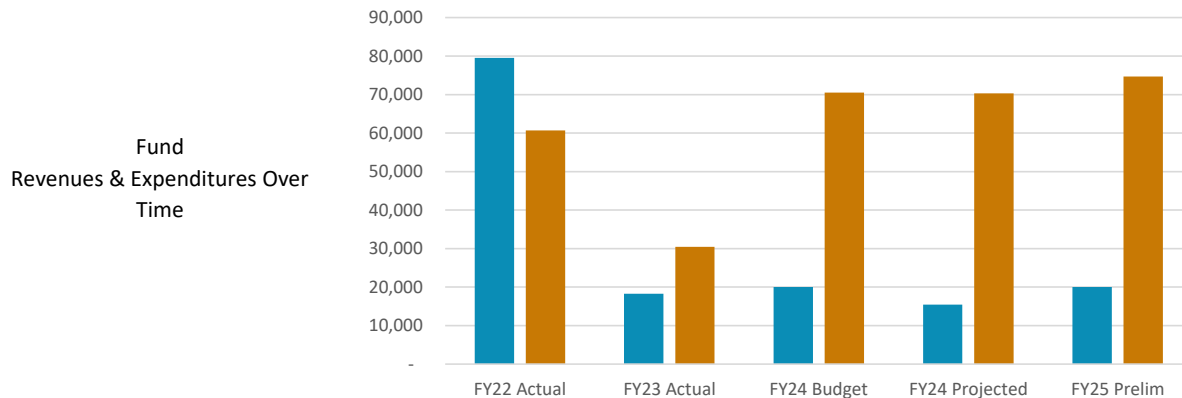


Enterprise Fund

5400-LANDFILL

LANDFILL (subset of PW Dept)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		201	590	-	-	-	0%
Investments and Royalty		19,334	17,680	20,000	15,449	20,000	100%
Other/Transfers In		60,000	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>79,535</b>	<b>18,270</b>	<b>20,000</b>	<b>15,449</b>	<b>20,000</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		30,609	30,429	70,528	70,330	74,694	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		30,064	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>60,673</b>	<b>30,429</b>	<b>70,528</b>	<b>70,330</b>	<b>74,694</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		79,535	18,270	20,000	15,449	20,000	27%
Cash from Reserves		-	12,159	50,528	54,881	54,694	73%
<b>Total Funding</b>	\$	<b>79,535</b>	<b>30,429</b>	<b>70,528</b>	<b>70,330</b>	<b>74,694</b>	<b>100%</b>



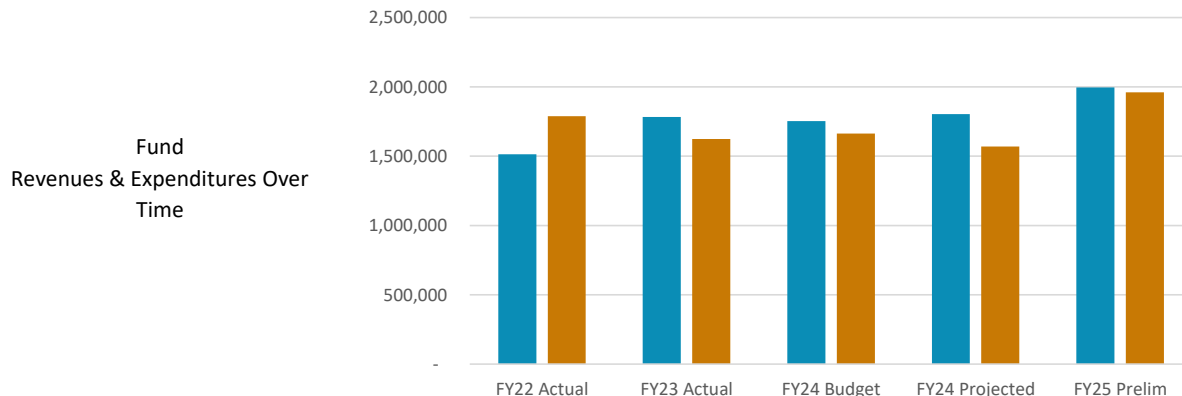


Enterprise Fund

5410-REFUSE FACILITY & 4200-CIP

REFUSE FACILITY & CIP (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	55,375	14,966	-	-	-	0%
Charges for Services	20,872	19,572	28,830	20,779	20,000	1%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	1,403,034	1,660,776	1,723,350	1,781,838	1,975,386	99%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	33,930	88,406	100	-	103	0%
<b>Total Revenues</b>	\$ 1,513,211	1,783,720	1,752,280	1,802,617	1,995,489	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ 503,441	619,253	582,132	634,885	641,942	33%
Operating Expenditures	1,157,073	826,772	737,686	847,505	922,382	47%
Debt Service	-	12,206	96,165	32,284	188,484	10%
Capital Outlay	-	-	186,500	-	97,000	5%
Intergovernmental Transfers	127,830	164,830	60,257	55,436	110,825	6%
<b>Total Expenditures</b>	\$ 1,788,344	1,623,061	1,662,740	1,570,110	1,960,633	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	1,513,211	1,783,720	1,752,280	1,802,617	1,995,489	100%
Cash from Reserves	275,133	-	-	-	-	0%
<b>Total Funding</b>	\$ 1,788,344	1,783,720	1,752,280	1,802,617	1,995,489	100%



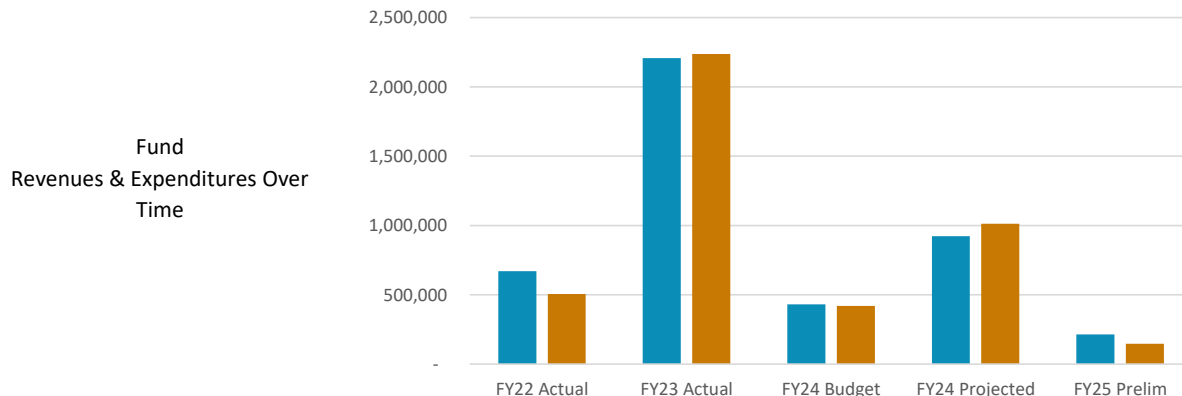


Special Revenue Fund

2170-AIRPORT & 4670-CIP

AIRPORT & CIP

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 35,663	36,526	38,621	38,408	39,417	18%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	454,943	1,915,159	104,878	779,489	2,172	1%
Charges for Services	42,560	62,571	76,000	103,473	86,500	41%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	115,000	5,025	130,200	-	200	0%
Investments and Royalty	22,232	17,486	-	-	-	0%
Other/Transfers In	-	170,589	81,000	2,142	85,000	40%
<b>Total Revenues</b>	<b>\$ 670,398</b>	<b>2,207,356</b>	<b>430,699</b>	<b>923,512</b>	<b>213,289</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 2	-	-	2	-	0%
Operating Expenditures	395,878	49,619	58,350	861,851	62,032	42%
Debt Service	-	10,703	11,789	94,205	-	0%
Capital Outlay	106,530	2,108,941	270,000	56,123	-	0%
Intergovernmental Transfers	2,428	67,706	80,000	-	85,000	58%
<b>Total Expenditures</b>	<b>\$ 504,838</b>	<b>2,236,969</b>	<b>420,139</b>	<b>1,012,181</b>	<b>147,032</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 35,663	36,526	38,621	38,408	39,417	18%
Non-Tax Revenues	634,735	2,170,830	392,078	885,104	173,872	82%
Cash from Reserves	-	29,613	-	88,669	-	0%
<b>Total Funding</b>	<b>\$ 670,398</b>	<b>2,236,969</b>	<b>430,699</b>	<b>1,012,181</b>	<b>213,289</b>	<b>100%</b>



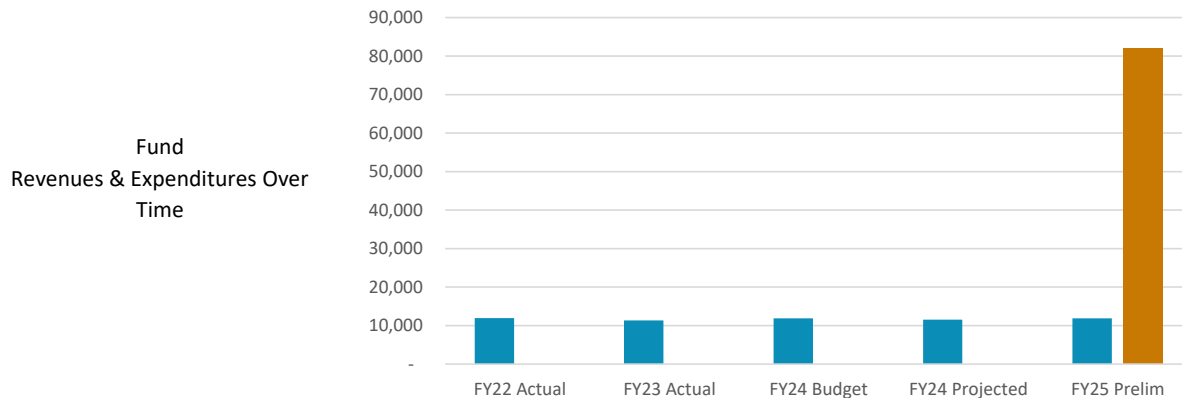


Special Revenue Fund

2511-CHICORY RID

CHICORY RID

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		11,949	11,356	11,900	11,575	11,900	100%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>11,949</b>	<b>11,356</b>	<b>11,900</b>	<b>11,575</b>	<b>11,900</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	82,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>82,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		11,949	11,356	11,900	11,575	11,900	15%
Cash from Reserves		-	-	-	-	70,100	85%
<b>Total Funding</b>	\$	<b>11,949</b>	<b>11,356</b>	<b>11,900</b>	<b>11,575</b>	<b>82,000</b>	<b>100%</b>



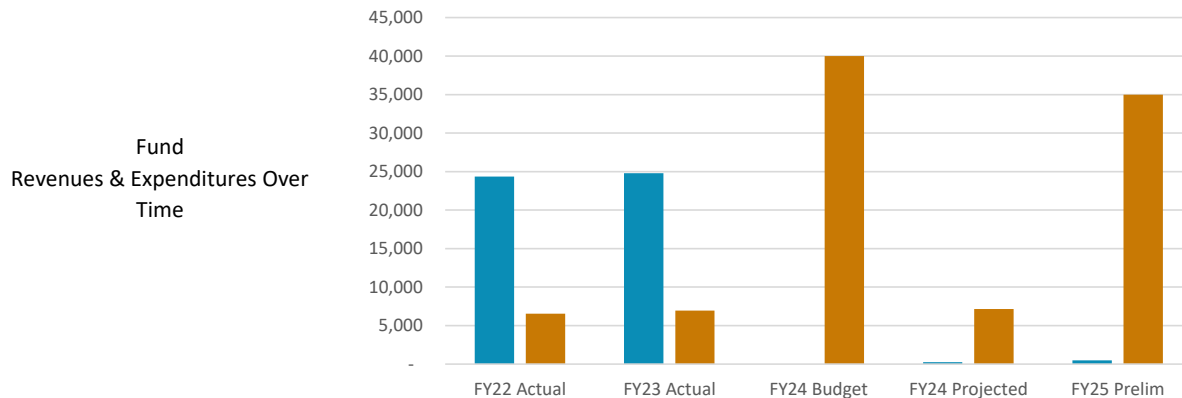


Special Revenue Fund

2430-GARDINER #1 LIGHTING

## GARDINER #1 LIGHTING

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	24,354	24,776	-	252	500	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	\$ 24,354	24,776	-	252	500	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	6,532	6,958	40,000	7,160	35,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 6,532	6,958	40,000	7,160	35,000	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	24,354	24,776	-	252	500	1%
Cash from Reserves	-	-	40,000	6,908	34,500	99%
<b>Total Funding</b>	\$ 24,354	24,776	40,000	7,160	35,000	100%



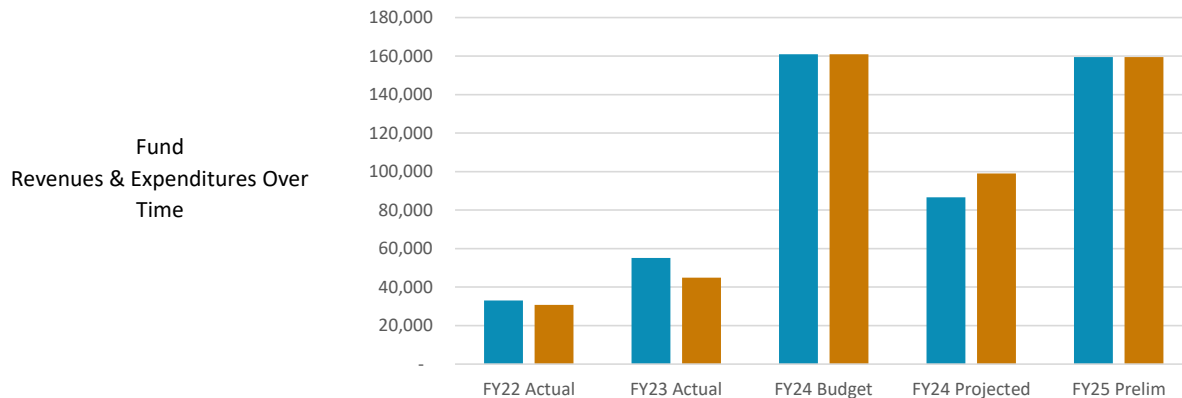


Special Revenue Fund

2841-NOXIOUS WEED TRUST GRANT

NOXIOUS WEED TRUST FUND GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		25,670	42,658	125,000	82,430	143,353	90%
Charges for Services		7,322	12,410	36,000	4,196	16,176	10%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>32,992</b>	<b>55,068</b>	<b>161,000</b>	<b>86,626</b>	<b>159,529</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		30,808	44,859	161,000	99,026	159,529	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>30,808</b>	<b>44,859</b>	<b>161,000</b>	<b>99,026</b>	<b>159,529</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		32,992	55,068	161,000	86,626	159,529	100%
Cash from Reserves		-	-	-	12,400	-	0%
<b>Total Funding</b>	\$	<b>32,992</b>	<b>55,068</b>	<b>161,000</b>	<b>99,026</b>	<b>159,529</b>	<b>100%</b>



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PUBLIC HEALTH

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PARK  
COUNTY

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MONTANA





## General Fund Expenditures by Department (Portion of Public Health)

		1000-022-Environmental Health				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	203,326	258,833	285,780	241,627	297,997
Operating Expenditures		30,328	31,339	23,500	22,855	22,800
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>233,654</b>	<b>290,172</b>	<b>309,280</b>	<b>264,482</b>	<b>320,797</b>
% of Total General Fund Expenditures		6%	6%	6%	5%	6%
		1000-023-Public Health (Excluding Grants)				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	74,751	112,233	85,866	90,168	77,177
Operating Expenditures		64,090	35,764	61,670	97,436	62,670
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>138,841</b>	<b>147,997</b>	<b>147,536</b>	<b>187,604</b>	<b>139,847</b>
% of Total General Fund Expenditures		3%	3%	3%	4%	3%
		1000-026-Behavioral Treatment				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	2,867	5,520	1,234	7,376	1,234
Operating Expenditures		22,515	27,657	20,000	20,560	20,100
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>25,382</b>	<b>33,177</b>	<b>21,234</b>	<b>27,936</b>	<b>21,334</b>
% of Total General Fund Expenditures		1%	1%	0%	1%	0%

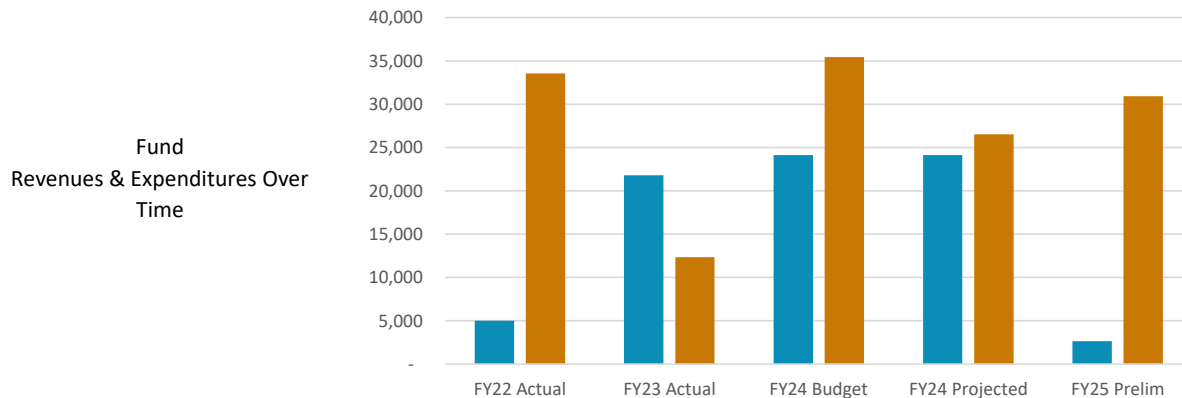


Special Revenue Fund

2386-CONNECT PROGRAM GRANT

## CONNECT PROGRAM GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		5,000	20,000	-	20,000	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	20,000	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	1,802	4,131	4,131	2,651	100%
<b>Total Revenues</b>	\$	<b>5,000</b>	<b>21,802</b>	<b>24,131</b>	<b>24,131</b>	<b>2,651</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	32,435	12,354	32,946	26,531	30,917	100%
Operating Expenditures		1,118	-	2,500	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>33,553</b>	<b>12,354</b>	<b>35,446</b>	<b>26,531</b>	<b>30,917</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		5,000	21,802	24,131	24,131	2,651	9%
Cash from Reserves		28,553	-	11,315	2,400	28,266	91%
<b>Total Funding</b>	\$	<b>33,553</b>	<b>21,802</b>	<b>35,446</b>	<b>26,531</b>	<b>30,917</b>	<b>100%</b>



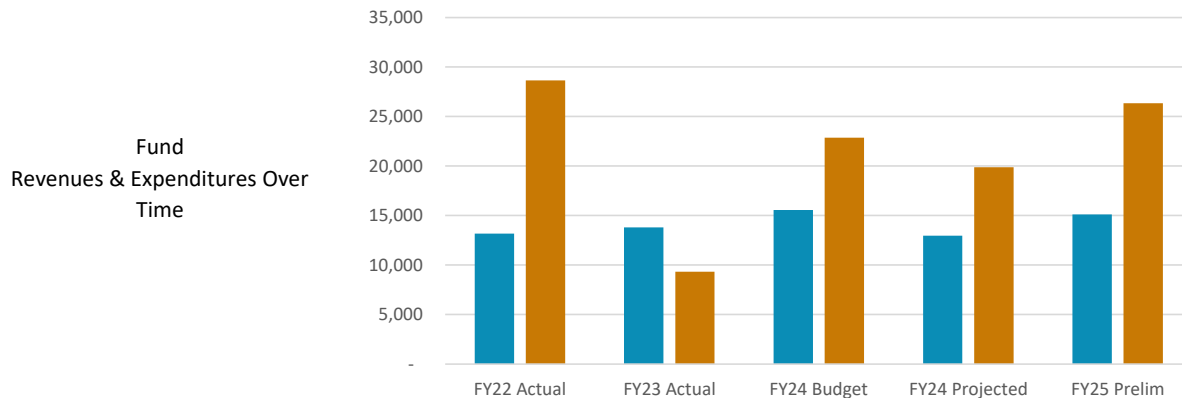


Special Revenue Fund

2973-MATERNAL & CHILD HEALTH

## MATERNAL & CHILD HEALTH GRANT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	13,184	12,896	12,983	10,379	12,983	86%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	901	2,582	2,582	2,121	14%
<b>Total Revenues</b>	\$ 13,184	13,797	15,565	12,961	15,104	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ 25,815	7,895	19,955	19,002	24,101	91%
Operating Expenditures	2,843	1,424	2,900	882	2,249	9%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 28,658	9,319	22,855	19,884	26,350	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	13,184	13,797	15,565	12,961	15,104	57%
Cash from Reserves	15,474	-	7,290	6,923	11,246	43%
<b>Total Funding</b>	\$ 28,658	13,797	22,855	19,884	26,350	100%



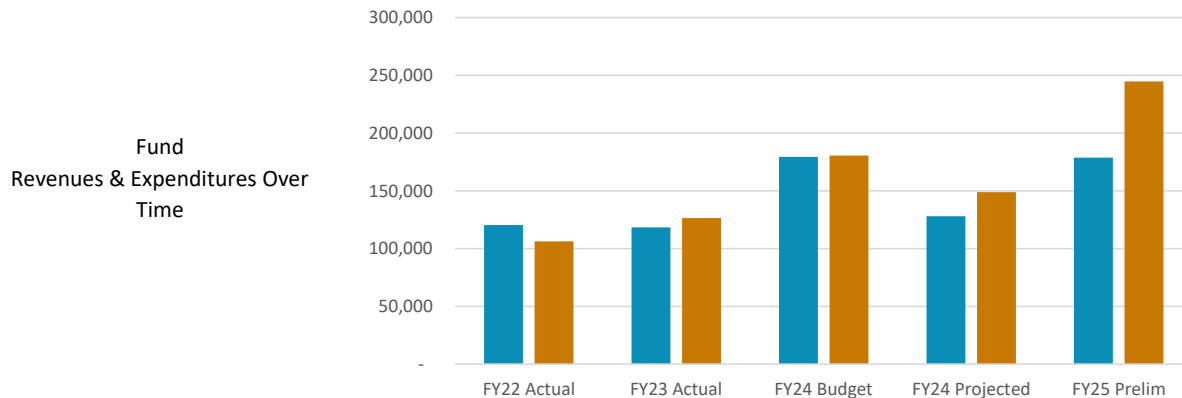


Special Revenue Fund

2975-PHEP

## PUBLIC HEALTH PREPAREDNESS GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		120,327	105,189	170,524	119,265	168,294	94%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	13,061	8,779	8,779	10,339	6%
<b>Total Revenues</b>	\$	<b>120,327</b>	<b>118,250</b>	<b>179,303</b>	<b>128,044</b>	<b>178,633</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	90,014	117,705	133,074	111,735	122,795	50%
Operating Expenditures		16,303	8,786	47,510	37,029	121,796	50%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>106,317</b>	<b>126,491</b>	<b>180,584</b>	<b>148,764</b>	<b>244,591</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		120,327	118,250	179,303	128,044	178,633	73%
Cash from Reserves		-	8,241	1,281	20,720	65,958	27%
<b>Total Funding</b>	\$	<b>120,327</b>	<b>126,491</b>	<b>180,584</b>	<b>148,764</b>	<b>244,591</b>	<b>100%</b>



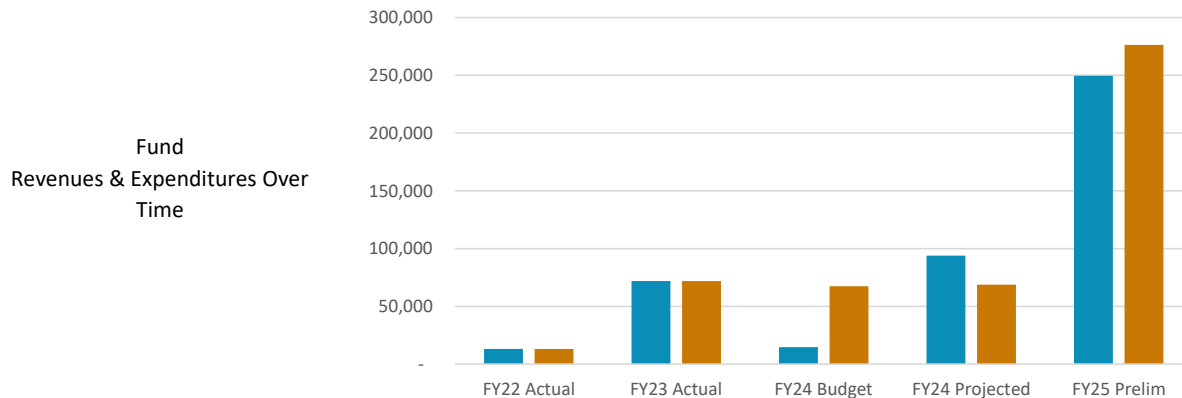


Special Revenue Fund

2976-IMMUNIZATION

IMMUNIZATION GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		12,002	66,863	10,551	89,769	249,642	100%
Charges for Services		1,131	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	4,954	4,131	4,131	-	0%
<b>Total Revenues</b>	\$	<b>13,133</b>	<b>71,817</b>	<b>14,682</b>	<b>93,900</b>	<b>249,642</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	11,926	62,338	65,216	64,005	63,299	23%
Operating Expenditures		1,124	9,479	2,100	4,826	213,000	77%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>13,050</b>	<b>71,817</b>	<b>67,316</b>	<b>68,831</b>	<b>276,299</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		13,133	71,817	14,682	93,900	249,642	90%
Cash from Reserves		-	-	52,634	-	26,657	10%
<b>Total Funding</b>	\$	<b>13,133</b>	<b>71,817</b>	<b>67,316</b>	<b>93,900</b>	<b>276,299</b>	<b>100%</b>



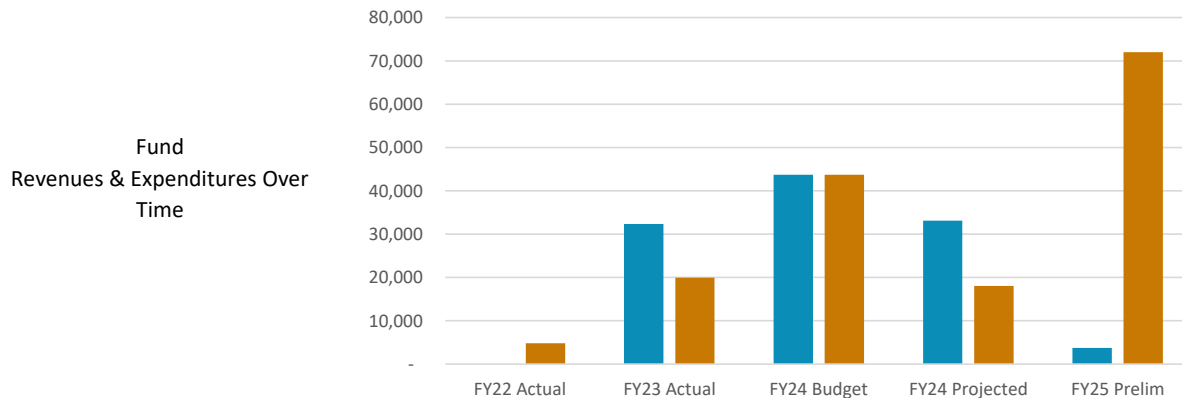


Special Revenue Fund

2977-ASTHMA

## ASTHMA GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	30,000	40,600	30,000	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	89	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	2,252	3,098	3,098	3,712	100%
<b>Total Revenues</b>	\$	-	32,341	43,698	33,098	3,712	100%
<b>Object of Expenditures</b>							
Personnel Services	\$	4,789	19,596	34,685	17,500	72,012	100%
Operating Expenditures		-	371	9,000	562	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	4,789	19,967	43,685	18,062	72,012	100%
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	32,341	43,698	33,098	3,712	5%
Cash from Reserves		4,789	-	-	-	68,300	95%
<b>Total Funding</b>	\$	4,789	32,341	43,698	33,098	72,012	100%



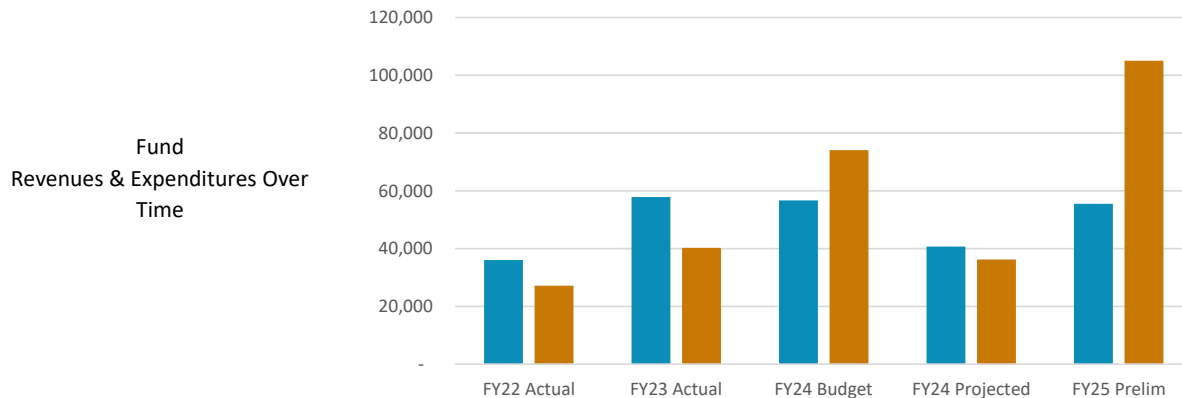


Special Revenue Fund

2978-TOBACCO

## TOBACCO GRANT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	36,000	53,308	51,500	35,500	42,800	77%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	4,504	5,164	5,164	12,725	23%
<b>Total Revenues</b>	\$ 36,000	57,812	56,664	40,664	55,525	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ 25,158	37,900	64,013	34,699	99,516	95%
Operating Expenditures	2,021	2,314	10,075	1,540	5,500	5%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 27,179	40,214	74,088	36,239	105,016	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	36,000	57,812	56,664	40,664	55,525	53%
Cash from Reserves	-	-	17,424	-	49,491	47%
<b>Total Funding</b>	\$ 36,000	57,812	74,088	40,664	105,016	100%



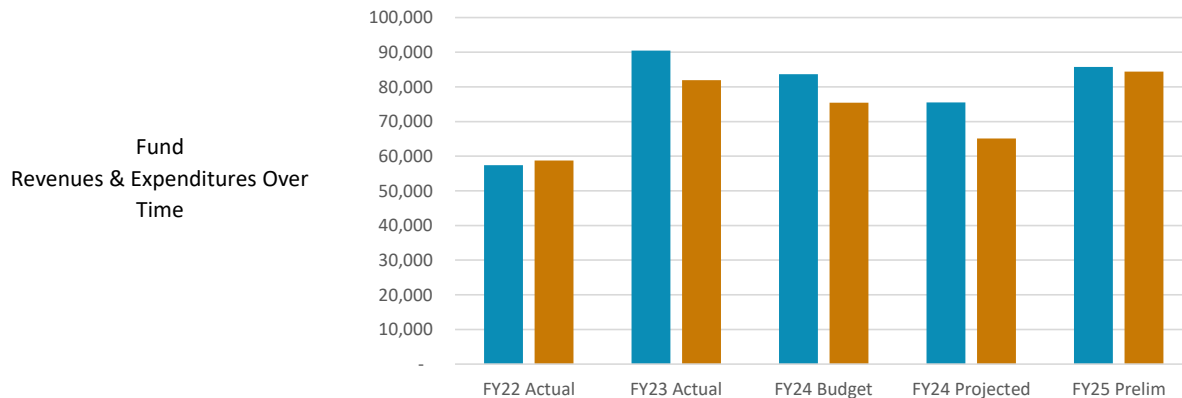


Special Revenue Fund

2979-WIC

## WOMEN, INFANT, CHILDREN GRANT (WIC)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		57,422	80,398	75,939	67,724	74,631	87%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	600	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	9,458	7,746	7,746	11,135	13%
<b>Total Revenues</b>	\$	<b>57,422</b>	<b>90,456</b>	<b>83,685</b>	<b>75,470</b>	<b>85,766</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	51,511	74,544	68,097	60,326	78,256	93%
Operating Expenditures		7,248	7,359	7,330	4,766	6,120	7%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>58,759</b>	<b>81,903</b>	<b>75,427</b>	<b>65,092</b>	<b>84,376</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		57,422	90,456	83,685	75,470	85,766	100%
Cash from Reserves		1,337	-	-	-	-	0%
<b>Total Funding</b>	\$	<b>58,759</b>	<b>90,456</b>	<b>83,685</b>	<b>75,470</b>	<b>85,766</b>	<b>100%</b>





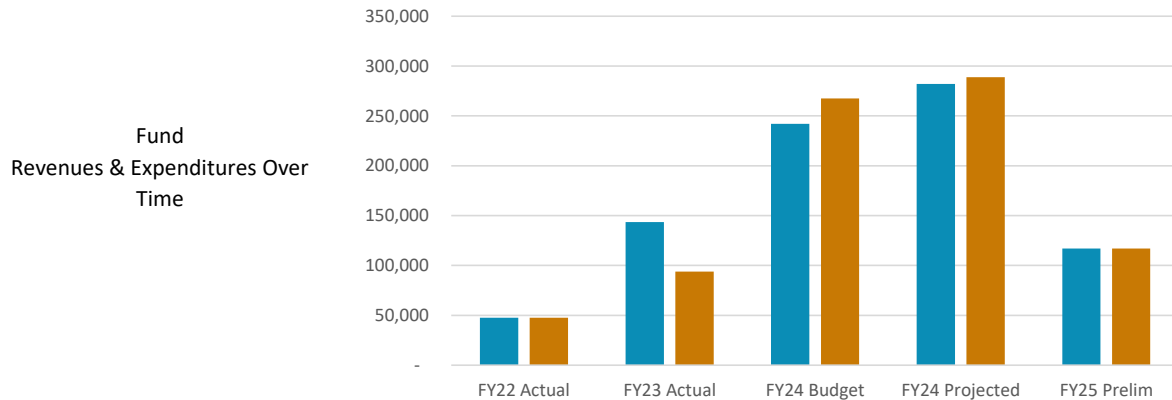


Special Revenue Fund

2980-BEHAVIORAL MENTAL HEALTH

BEHAVIORAL MENTAL HEALTH

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	47,677	143,416	242,000	244,100	90,000	77%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	38,000	18,000	15%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	9,014	8%
<b>Total Revenues</b>	\$ 47,677	143,416	242,000	282,100	117,014	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	61,806	221,157	169,787	92,451	79%
Operating Expenditures	18,237	25,686	46,300	119,178	24,563	21%
Debt Service	-	-	-	-	-	0%
Capital Outlay	29,440	-	-	-	-	0%
Intergovernmental Transfers	-	6,281	-	-	-	0%
<b>Total Expenditures</b>	\$ 47,677	93,773	267,457	288,965	117,014	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	47,677	143,416	242,000	282,100	117,014	100%
Cash from Reserves	-	-	25,457	6,865	-	0%
<b>Total Funding</b>	\$ 47,677	143,416	267,457	288,965	117,014	100%



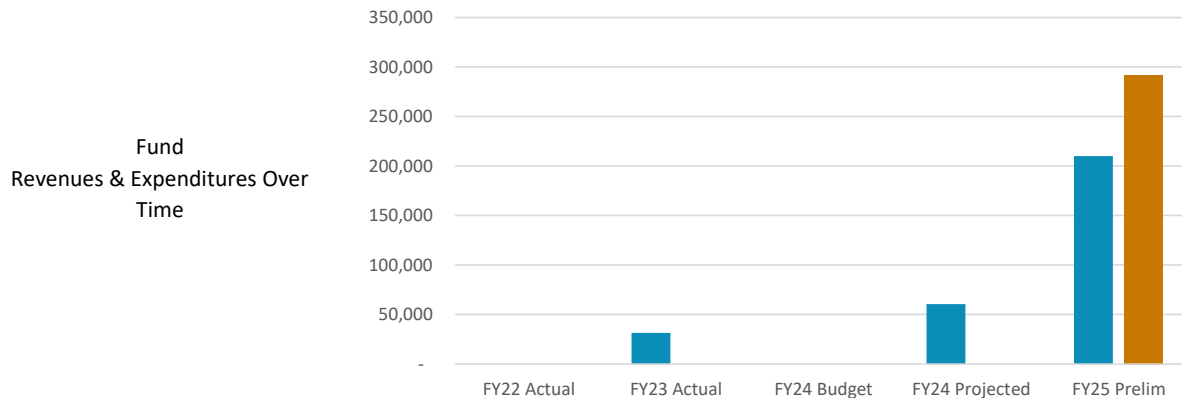


Special Revenue Fund

2981-OPIOID SETTLEMENTS

OPIOID SETTLEMENTS

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	200,000	95%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	31,408	-	60,631	10,000	5%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	-	31,408	-	60,631	210,000	100%
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	292,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	-	-	-	-	292,000	100%
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	31,408	-	60,631	210,000	72%
Cash from Reserves		-	-	-	-	82,000	28%
<b>Total Funding</b>	\$	-	31,408	-	60,631	292,000	100%



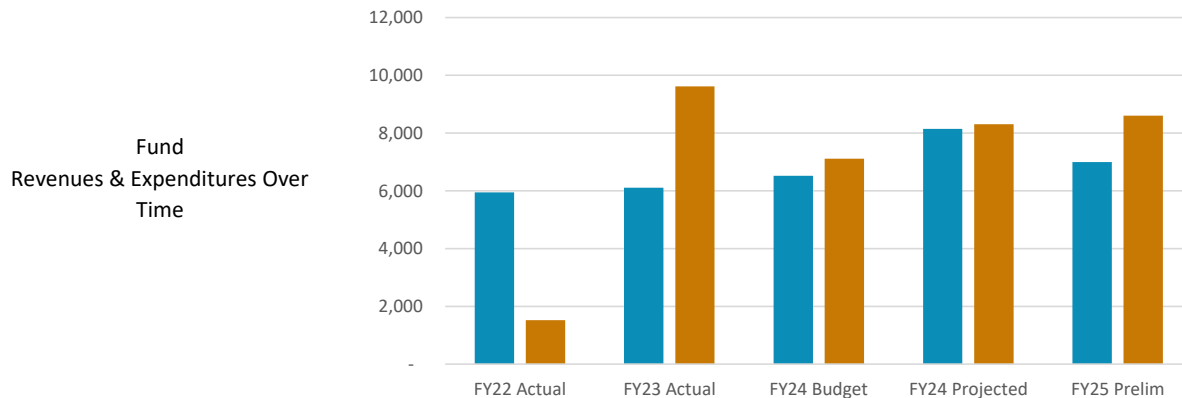


Special Revenue Fund

2950-DUI TASK FORCE

DUI TASK FORCE (subset of PH Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	5,947	5,658	6,000	7,626	7,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	450	516	516	-	0%
<b>Total Revenues</b>	\$ 5,947	6,108	6,516	8,142	7,000	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	4,448	7,111	7,094	1,300	15%
Operating Expenditures	1,523	5,173	-	1,208	7,300	85%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 1,523	9,621	7,111	8,302	8,600	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	5,947	6,108	6,516	8,142	7,000	81%
Cash from Reserves	-	3,513	595	160	1,600	19%
<b>Total Funding</b>	\$ 5,947	9,621	7,111	8,302	8,600	100%



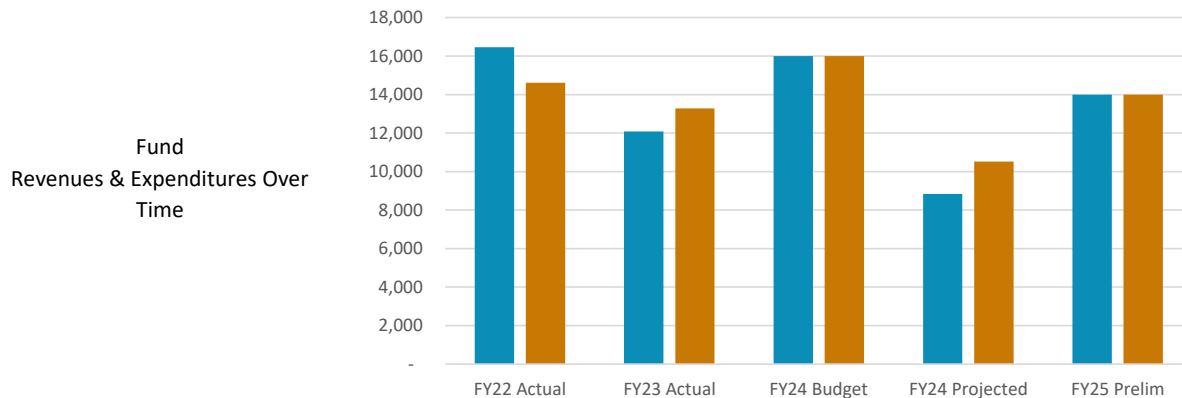


Special Revenue Fund

2155-PRED ANIMAL - CATTLE

PREDATORY ANIMAL - CATTLE

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 376	128	-	16	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	16,077	11,950	16,000	8,818	14,000	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	\$ 16,453	12,078	16,000	8,834	14,000	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	14,609	13,287	16,000	10,523	14,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 14,609	13,287	16,000	10,523	14,000	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 376	128	-	16	-	0%
Non-Tax Revenues	16,077	11,950	16,000	8,818	14,000	100%
Cash from Reserves	-	1,209	-	1,689	-	0%
<b>Total Funding</b>	\$ 16,453	13,287	16,000	10,523	14,000	100%



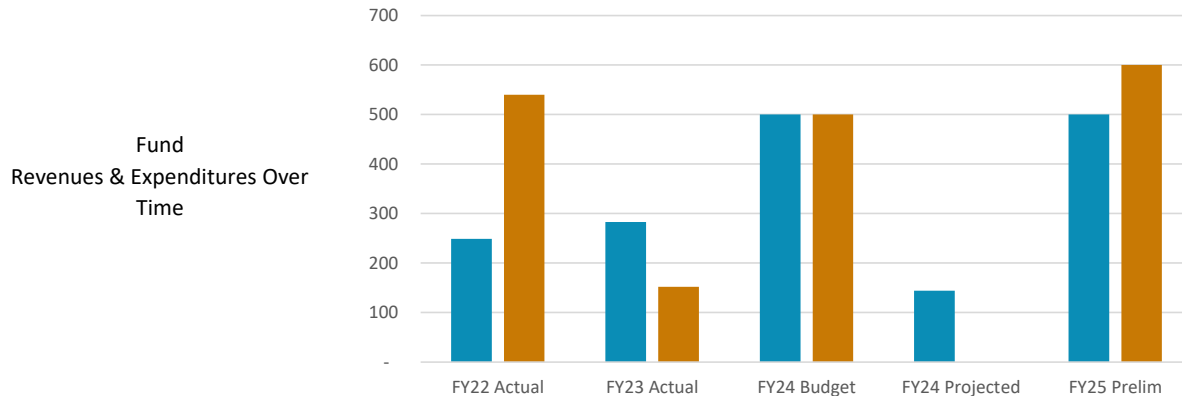


Special Revenue Fund

2153-PRED ANIMAL - SHEEP

PREDATORY ANIMAL - SHEEP

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	7	-	1	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		249	276	500	143	500	100%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>249</b>	<b>283</b>	<b>500</b>	<b>144</b>	<b>500</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		540	152	500	-	600	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>540</b>	<b>152</b>	<b>500</b>	<b>-</b>	<b>600</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	7	-	1	-	0%
Non-Tax Revenues		249	276	500	143	500	83%
Cash from Reserves		291	-	-	-	100	17%
<b>Total Funding</b>	\$	<b>540</b>	<b>283</b>	<b>500</b>	<b>144</b>	<b>600</b>	<b>100%</b>



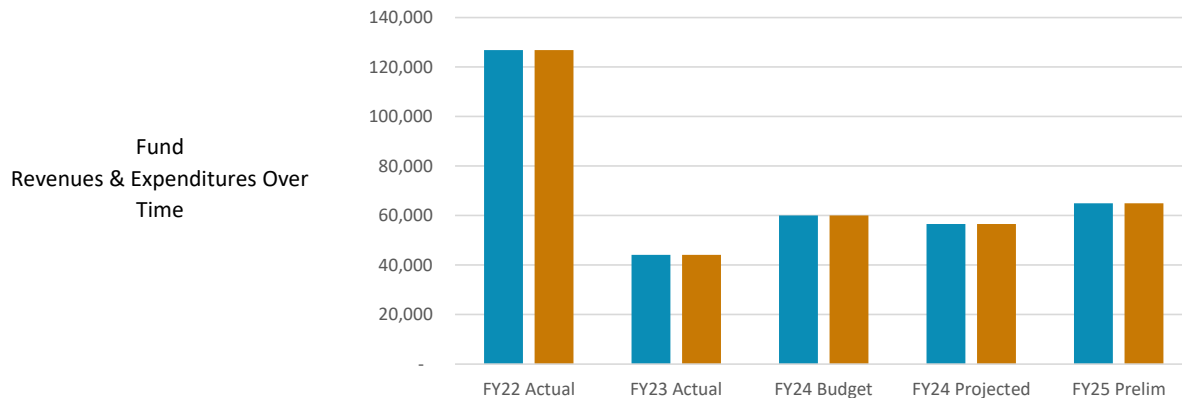


Special Revenue Fund

2800-ALCOHOL REHABILITATION

## ALCOHOL REHABILITATION

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		126,857	44,136	60,000	56,642	65,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>126,857</b>	<b>44,136</b>	<b>60,000</b>	<b>56,642</b>	<b>65,000</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		126,857	44,136	60,000	56,642	65,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>126,857</b>	<b>44,136</b>	<b>60,000</b>	<b>56,642</b>	<b>65,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		126,857	44,136	60,000	56,642	65,000	100%
Cash from Reserves		-	-	-	-	-	0%
<b>Total Funding</b>	\$	<b>126,857</b>	<b>44,136</b>	<b>60,000</b>	<b>56,642</b>	<b>65,000</b>	<b>100%</b>



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SOCIAL, ECONOMIC, CULTURAL,  
RECREATION and COMMUNITY

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PARK  
COUNTY

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MONTANA



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

		1000-027-Veteran Burial				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		15,100	10,100	15,000	17,800	15,000
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>15,100</b>	<b>10,100</b>	<b>15,000</b>	<b>17,800</b>	<b>15,000</b>
% of Total General Fund Expenditures		0%	0%	0%	0%	0%
		1000-028-MSU Extension				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	62,922	57,638	67,337	45,346	58,378
Operating Expenditures		124,032	119,499	156,900	133,367	136,900
Debt Service		11,520	14,421	-	20,821	20,821
Capital Outlay		-	74,198	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>198,474</b>	<b>265,756</b>	<b>224,237</b>	<b>199,534</b>	<b>216,099</b>
% of Total General Fund Expenditures		5%	5%	4%	4%	4%
		1000-058-Historical Research				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		40	128	500	400	500
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>40</b>	<b>128</b>	<b>500</b>	<b>400</b>	<b>500</b>
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



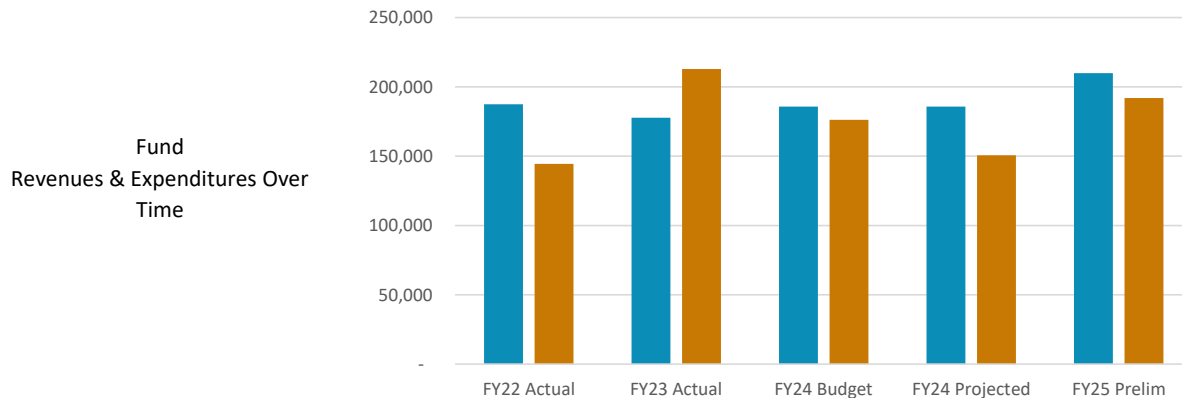


Special Revenue Fund

2281-ANGEL LINE & 4050-CIP

ANGEL LINE & CIP

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 123,630	128,068	133,502	133,557	138,086	66%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	9,471	9,672	9,831	9,628	10,127	5%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	2,689	3,479	3,000	1,883	3,000	1%
Investments and Royalty	119	389	-	1,300	200	0%
Other/Transfers In	51,603	36,111	39,459	39,459	58,558	28%
<b>Total Revenues</b>	<b>\$ 187,512</b>	<b>177,719</b>	<b>185,792</b>	<b>185,827</b>	<b>209,971</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 91,476	114,543	120,395	108,090	121,261	63%
Operating Expenditures	12,925	14,932	30,830	17,551	30,680	16%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	63,331	-	-	-	0%
Intergovernmental Transfers	40,000	20,000	25,000	25,000	40,000	21%
<b>Total Expenditures</b>	<b>\$ 144,401</b>	<b>212,806</b>	<b>176,225</b>	<b>150,641</b>	<b>191,941</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 123,630	128,068	133,502	133,557	138,086	66%
Non-Tax Revenues	63,882	49,651	52,290	52,270	71,885	34%
Cash from Reserves	-	35,087	-	-	-	0%
<b>Total Funding</b>	<b>\$ 187,512</b>	<b>212,806</b>	<b>185,792</b>	<b>185,827</b>	<b>209,971</b>	<b>100%</b>



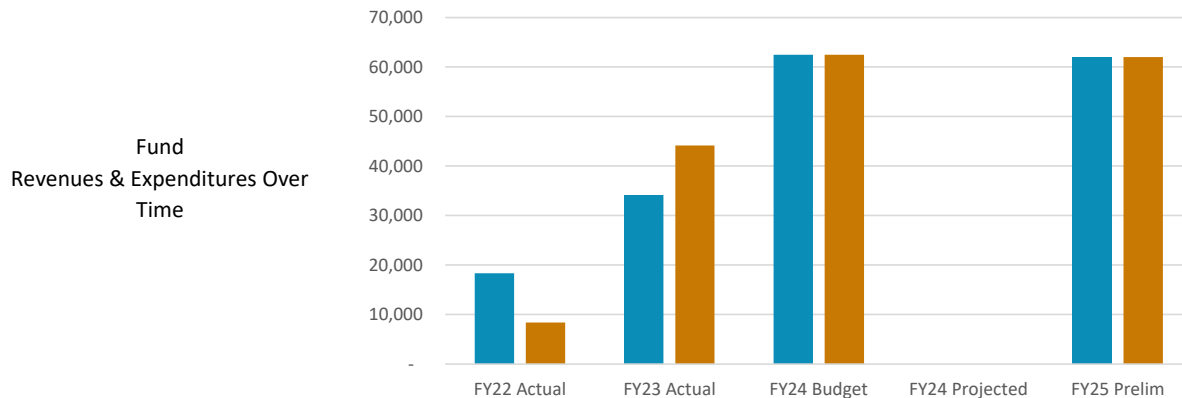


Special Revenue Fund

2940-COMM DEVT BLOCK GRANT

COMMUNITY DEVELOPMENT BLOCK GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		8,353	21,647	50,000	-	46,500	75%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	12,500	-	15,500	25%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		10,000	12,526	-	-	-	0%
<b>Total Revenues</b>	\$	<b>18,353</b>	<b>34,173</b>	<b>62,500</b>	<b>-</b>	<b>62,000</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		8,401	44,144	62,500	-	62,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>8,401</b>	<b>44,144</b>	<b>62,500</b>	<b>-</b>	<b>62,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		18,353	34,173	62,500	-	62,000	100%
Cash from Reserves		-	9,971	-	-	-	0%
<b>Total Funding</b>	\$	<b>18,353</b>	<b>44,144</b>	<b>62,500</b>	<b>-</b>	<b>62,000</b>	<b>100%</b>



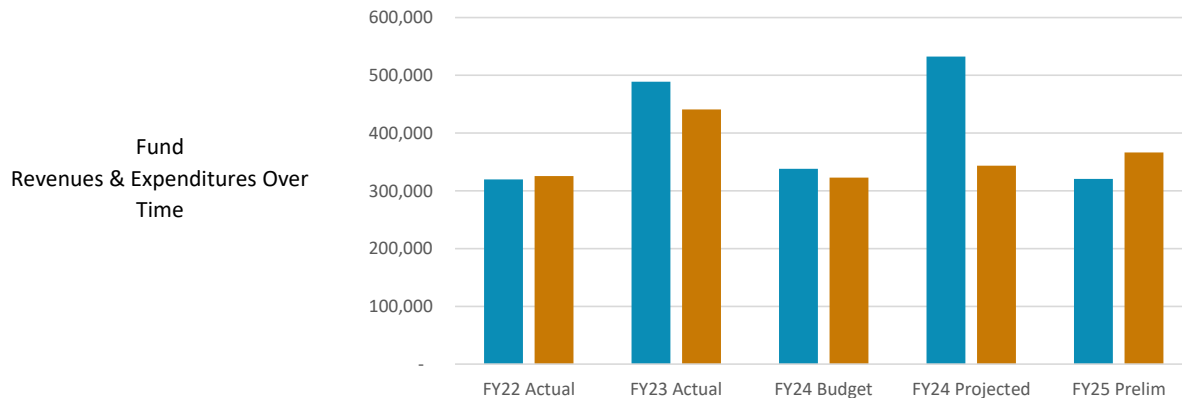


Special Revenue Fund

2160-FAIRGROUNDS & PARKS & 4030-CIP

FAIRGROUNDS & PARKS & CIP

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 97,333	111,246	117,605	117,061	120,997	38%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	8,720	9,005	9,229	9,331	9,647	3%
Charges for Services	20,479	11,505	16,650	18,518	20,700	6%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	104,250	111,024	47,600	70,978	72,500	23%
Investments and Royalty	-	55	-	-	-	0%
Other/Transfers In	89,001	246,015	147,041	316,660	96,872	30%
<b>Total Revenues</b>	\$ 319,783	488,850	338,125	532,548	320,716	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ 153,213	158,354	173,653	137,748	200,730	55%
Operating Expenditures	149,839	195,015	112,205	204,862	142,030	39%
Debt Service	-	7,153	37,119	763	3,804	1%
Capital Outlay	22,342	80,254	-	-	20,000	5%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 325,394	440,776	322,977	343,373	366,564	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 97,333	111,246	117,605	117,061	120,997	33%
Non-Tax Revenues	222,450	377,604	220,520	415,487	199,719	54%
Cash from Reserves	5,611	-	-	-	45,848	13%
<b>Total Funding</b>	\$ 325,394	488,850	338,125	532,548	366,564	100%



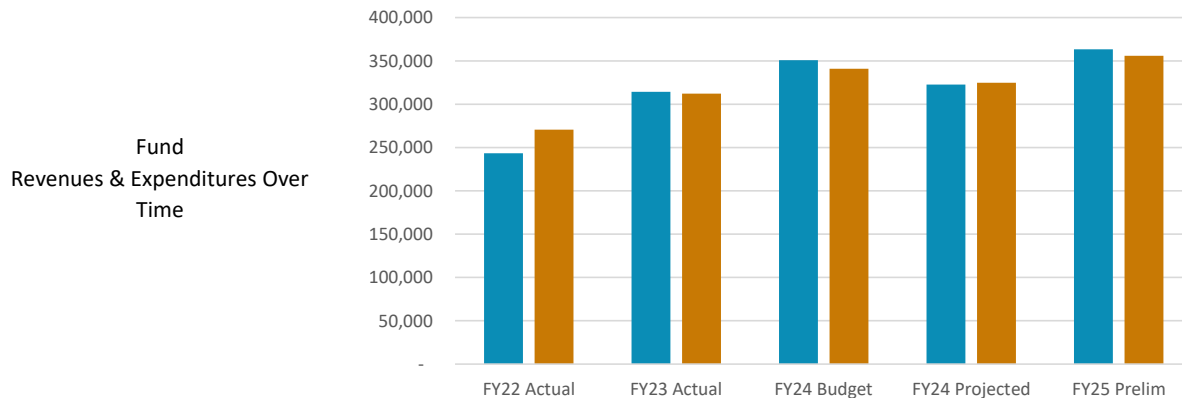


Special Revenue Fund

2360-MUSEUM

MUSEUM

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	116,357	171,090	182,568	181,961	187,913	52%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		2,503	2,585	2,649	2,678	2,769	1%
Charges for Services		12,330	12,632	17,000	12,222	13,500	4%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		46,067	53,058	73,436	50,905	84,448	23%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		66,091	75,023	74,983	74,983	74,767	21%
<b>Total Revenues</b>	\$	<b>243,348</b>	<b>314,388</b>	<b>350,636</b>	<b>322,749</b>	<b>363,397</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	207,141	259,363	264,543	271,316	293,493	82%
Operating Expenditures		63,427	52,246	73,907	52,951	59,907	17%
Debt Service		-	684	2,499	625	2,499	1%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>270,568</b>	<b>312,293</b>	<b>340,949</b>	<b>324,892</b>	<b>355,899</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	116,357	171,090	182,568	181,961	187,913	52%
Non-Tax Revenues		126,991	143,298	168,068	140,788	175,484	48%
Cash from Reserves		27,220	-	-	2,143	-	0%
<b>Total Funding</b>	\$	<b>270,568</b>	<b>314,388</b>	<b>350,636</b>	<b>324,892</b>	<b>363,397</b>	<b>100%</b>



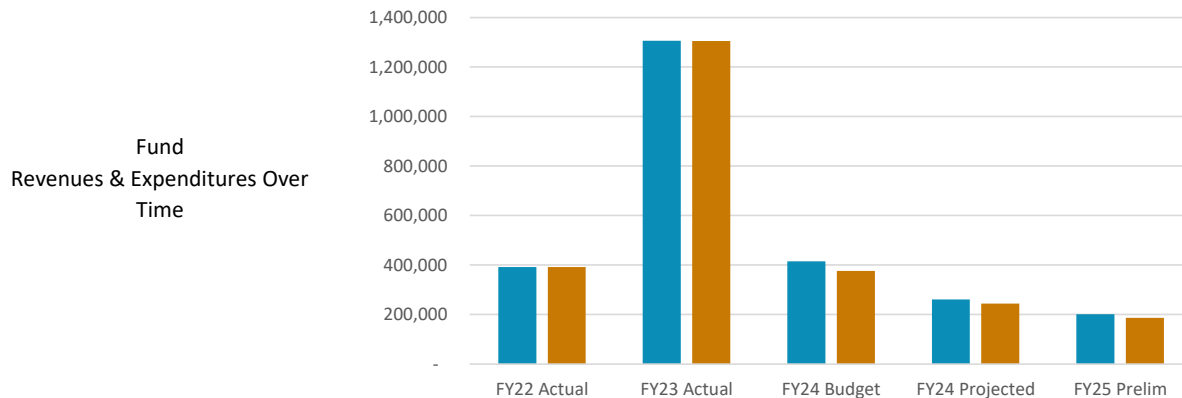


Special Revenue Fund

2285-PARK COUNTY TRANSIT

PARK COUNTY TRANSIT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	335,725	1,251,376	343,477	204,253	144,558	72%
Charges for Services	1,057	928	1,000	1,098	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	42,673	41,153	43,000	42,779	41,000	20%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	12,459	13,107	27,349	13,262	15,605	8%
<b>Total Revenues</b>	<b>\$ 391,914</b>	<b>1,306,564</b>	<b>414,826</b>	<b>261,392</b>	<b>201,163</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ 127,387	155,493	134,690	153,771	154,492	83%
Operating Expenditures	38,423	58,854	42,160	44,842	32,410	17%
Debt Service	-	-	-	-	-	0%
Capital Outlay	226,174	1,091,015	200,000	46,196	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	<b>\$ 391,984</b>	<b>1,305,362</b>	<b>376,850</b>	<b>244,809</b>	<b>186,902</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	391,914	1,306,564	414,826	261,392	201,163	100%
Cash from Reserves	70	-	-	-	-	0%
<b>Total Funding</b>	<b>\$ 391,984</b>	<b>1,306,564</b>	<b>414,826</b>	<b>261,392</b>	<b>201,163</b>	<b>100%</b>



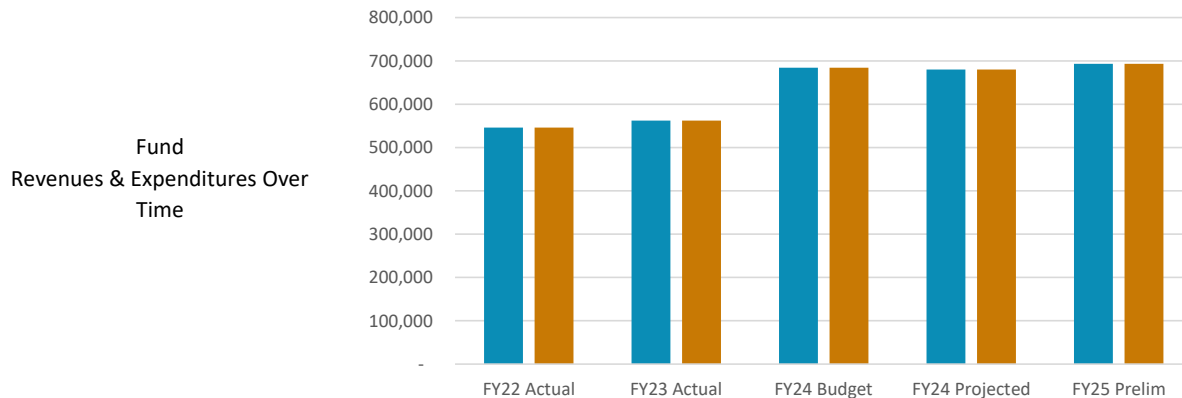


Special Revenue Fund

2220-LIBRARY

## LIBRARY

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 515,219	530,487	651,738	647,176	659,072	95%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	30,853	31,860	32,654	33,013	34,132	5%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	\$ 546,072	562,347	684,392	680,189	693,204	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	546,071	562,347	684,392	680,190	693,204	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 546,071	562,347	684,392	680,190	693,204	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 515,219	530,487	651,738	647,176	659,072	95%
Non-Tax Revenues	30,853	31,860	32,654	33,013	34,132	5%
Cash from Reserves	-	-	-	1	-	0%
<b>Total Funding</b>	\$ 546,072	562,347	684,392	680,190	693,204	100%



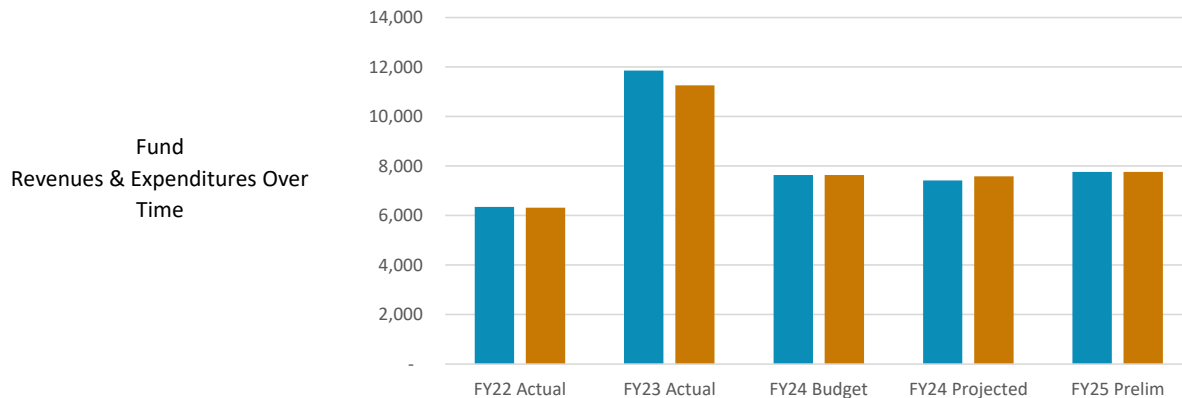


Special Revenue Fund

2280-SENIOR CITIZENS

SENIOR CITIZENS

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	44	46	-	(1)	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		2,497	2,579	2,643	2,672	2,762	36%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	234	-	243	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		3,805	9,000	5,000	4,500	5,000	64%
<b>Total Revenues</b>	\$	<b>6,346</b>	<b>11,859</b>	<b>7,643</b>	<b>7,414</b>	<b>7,762</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		6,316	11,264	7,643	7,585	7,762	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>6,316</b>	<b>11,264</b>	<b>7,643</b>	<b>7,585</b>	<b>7,762</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	44	46	-	(1)	-	0%
Non-Tax Revenues		6,302	11,813	7,643	7,415	7,762	100%
Cash from Reserves		-	-	-	171	-	0%
<b>Total Funding</b>	\$	<b>6,346</b>	<b>11,859</b>	<b>7,643</b>	<b>7,585</b>	<b>7,762</b>	<b>100%</b>



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OTHER ADMINISTRATION & TRANSFERS

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PARK  
COUNTY

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MONTANA



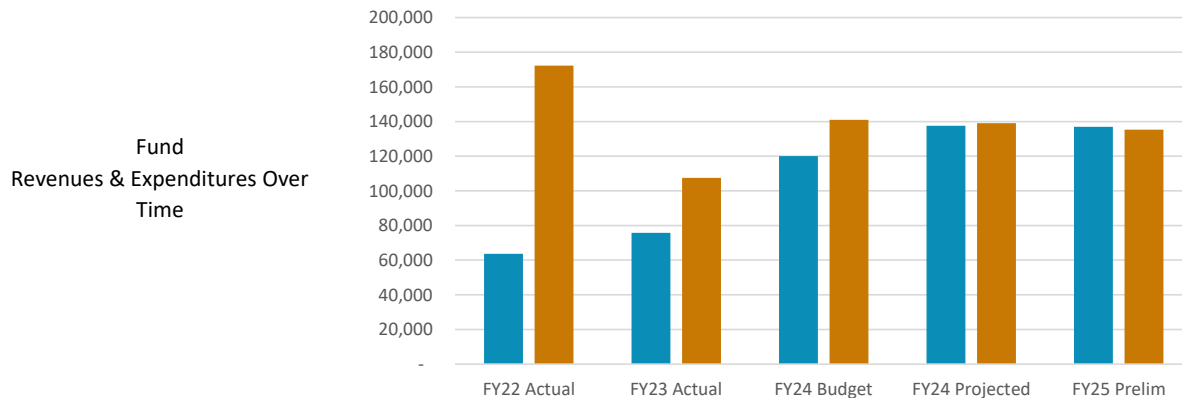


Capital Improvement Fund

4500-BN GENERAL CAPITAL IMPROVEMENT

BN GENERAL CAPITAL IMPROVEMENT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	232	-	-	-	-	0%
Investments and Royalty	63,389	75,731	120,000	137,482	136,971	100%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	\$ 63,621	75,731	120,000	137,482	136,971	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	4,100	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	168,202	107,484	140,932	139,065	135,255	100%
<b>Total Expenditures</b>	\$ 172,302	107,484	140,932	139,065	135,255	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	63,621	75,731	120,000	137,482	136,971	100%
Cash from Reserves	108,681	31,753	20,932	1,583	-	0%
<b>Total Funding</b>	\$ 172,302	107,484	140,932	139,065	136,971	100%



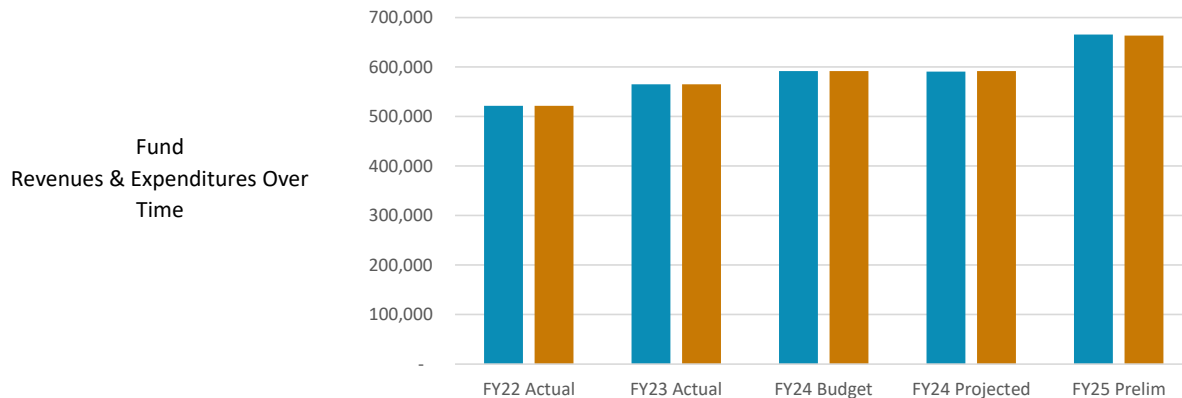


Special Revenue Fund

2190-COMPREHENSIVE INSURANCE

## COMPREHENSIVE INSURANCE

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 498,849	537,280	567,617	566,074	640,424	96%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	22,911	23,660	24,249	24,516	25,347	4%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	4,300	-	-	-	0%
<b>Total Revenues</b>	\$ 521,760	565,240	591,866	590,590	665,771	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	521,652	565,395	591,866	591,866	663,771	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ 521,652	565,395	591,866	591,866	663,771	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 498,849	537,280	567,617	566,074	640,424	96%
Non-Tax Revenues	22,911	27,960	24,249	24,516	25,347	4%
Cash from Reserves	-	155	-	1,276	-	0%
<b>Total Funding</b>	\$ 521,760	565,395	591,866	591,866	665,771	100%



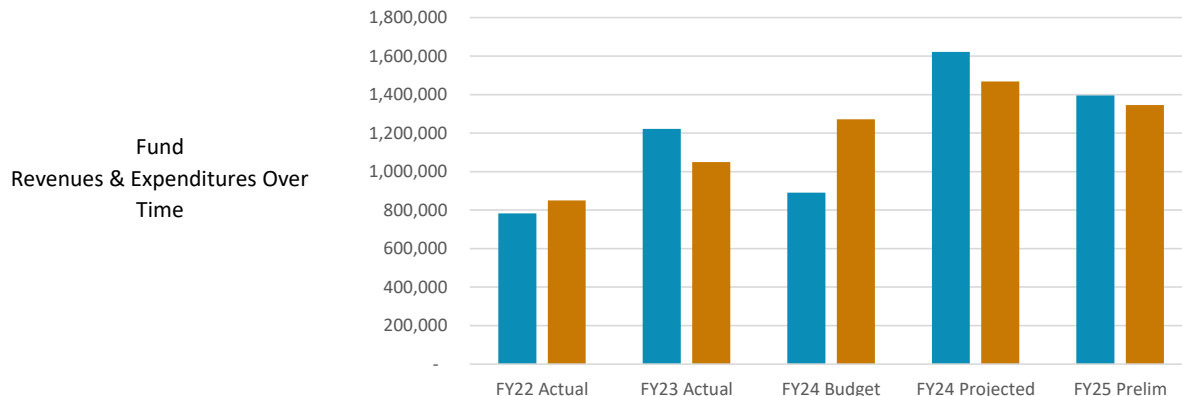


Special Revenue Fund

2260-EMERGENCY/DISASTER

EMERGENCY/DISASTER

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	(75)	90,887	130,356	130,324	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		775,326	1,033,518	759,790	1,422,432	1,345,228	96%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		2,415	19,390	-	-	-	0%
Investments and Royalty		4,617	78,168	-	68,488	50,000	4%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>782,283</b>	<b>1,221,963</b>	<b>890,146</b>	<b>1,621,244</b>	<b>1,395,228</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	263,598	74,213	-	-	-	0%
Operating Expenditures		514,515	365,404	239,790	320,736	1,093,000	81%
Debt Service		-	-	-	-	-	0%
Capital Outlay		46,779	584,008	1,031,335	1,148,005	252,000	19%
Intergovernmental Transfers		25,392	26,168	-	-	-	0%
<b>Total Expenditures</b>	\$	<b>850,284</b>	<b>1,049,793</b>	<b>1,271,125</b>	<b>1,468,741</b>	<b>1,345,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	(75)	90,887	130,356	130,324	-	0%
Non-Tax Revenues		782,358	1,131,076	759,790	1,490,920	1,395,228	100%
Cash from Reserves		68,001	-	380,979	-	-	0%
<b>Total Funding</b>	\$	<b>850,284</b>	<b>1,221,963</b>	<b>1,271,125</b>	<b>1,621,244</b>	<b>1,395,228</b>	<b>100%</b>



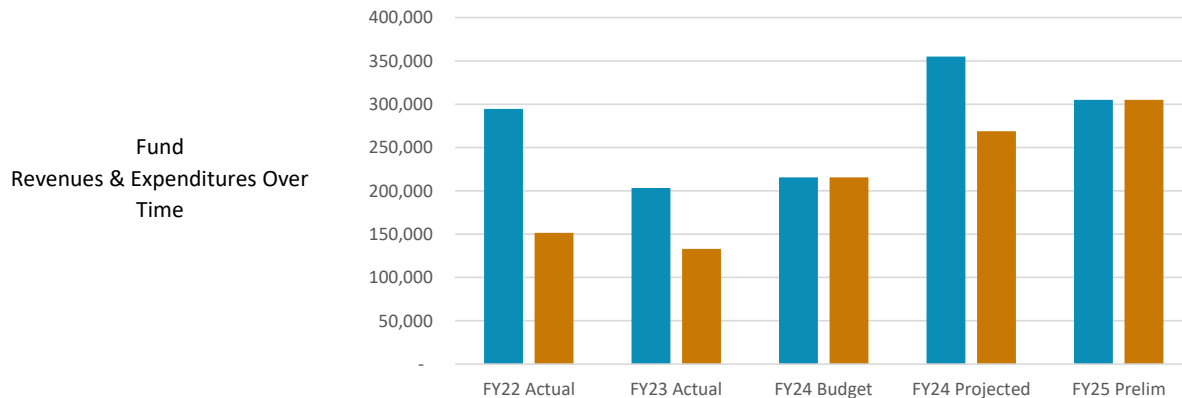


Special Revenue Fund

2100-COOKE CITY RESORT TAX

COOKE CITY RESORT TAX

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 294,382	196,566	215,000	334,933	295,000	97%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	104	6,582	500	20,038	10,000	3%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	<b>\$ 294,486</b>	<b>203,148</b>	<b>215,500</b>	<b>354,971</b>	<b>305,000</b>	<b>100%</b>
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	151,558	133,040	215,500	268,923	305,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	<b>\$ 151,558</b>	<b>133,040</b>	<b>215,500</b>	<b>268,923</b>	<b>305,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 294,382	196,566	215,000	334,933	295,000	97%
Non-Tax Revenues	104	6,582	500	20,038	10,000	3%
Cash from Reserves	-	-	-	-	-	0%
<b>Total Funding</b>	<b>\$ 294,486</b>	<b>203,148</b>	<b>215,500</b>	<b>354,971</b>	<b>305,000</b>	<b>100%</b>



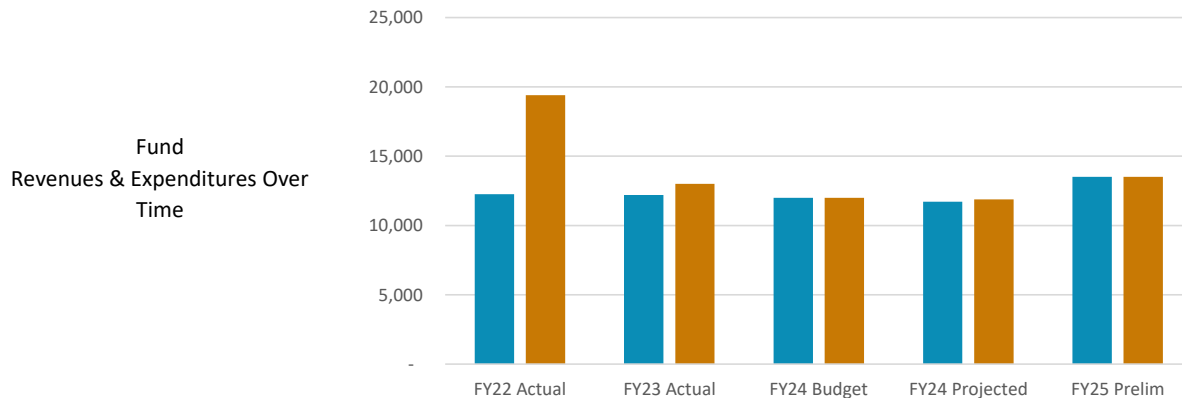


Special Revenue Fund

2917-CRIME VICTIMS ASSISTANCE

## CRIME VICTIMS ASSISTANCE

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		12,265	12,208	12,000	11,721	13,500	100%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>12,265</b>	<b>12,208</b>	<b>12,000</b>	<b>11,721</b>	<b>13,500</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		19,400	13,000	12,000	11,874	13,500	100%
<b>Total Expenditures</b>	\$	<b>19,400</b>	<b>13,000</b>	<b>12,000</b>	<b>11,874</b>	<b>13,500</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		12,265	12,208	12,000	11,721	13,500	100%
Cash from Reserves		7,135	792	-	153	-	0%
<b>Total Funding</b>	\$	<b>19,400</b>	<b>13,000</b>	<b>12,000</b>	<b>11,874</b>	<b>13,500</b>	<b>100%</b>

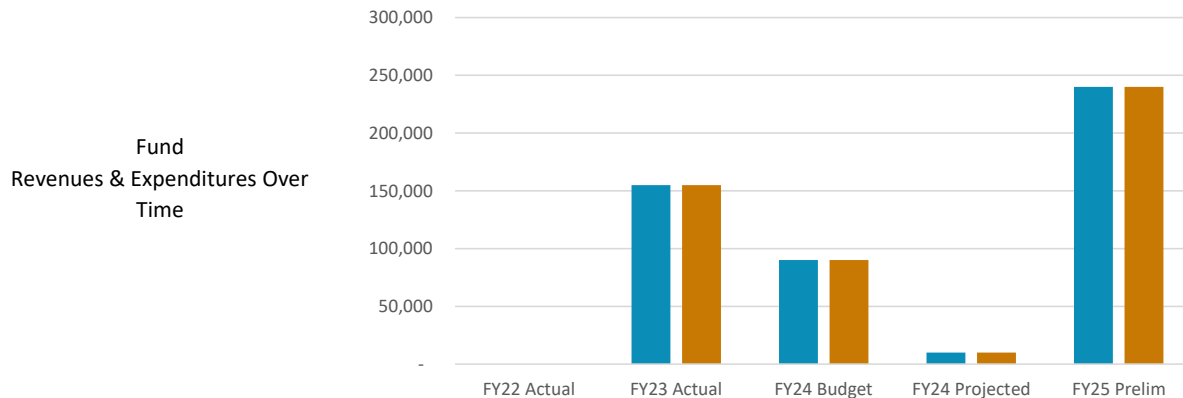




**Special Revenue Fund** **2862-ECONOMIC DEVELOPMENT**

## ECONOMIC DEVELOPMENT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	155,000	90,000	10,000	240,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	-	155,000	90,000	10,000	240,000	100%
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	155,000	90,000	10,000	240,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
<b>Total Expenditures</b>	\$	-	155,000	90,000	10,000	240,000	100%
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	155,000	90,000	10,000	240,000	100%
Cash from Reserves		-	-	-	-	-	0%
<b>Total Funding</b>	\$	-	155,000	90,000	10,000	240,000	100%



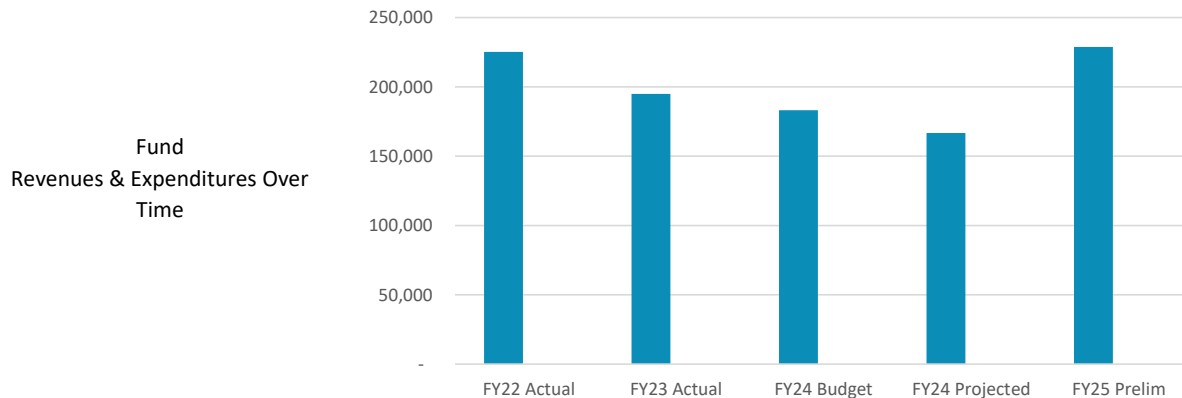


Special Revenue Fund

2895-HARD ROCK MINE TRUST

## HARD ROCK MINE TRUST

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	3,996	51,122	5,000	75,992	50,598	22%
Other/Transfers In	221,250	143,895	178,125	90,668	178,125	78%
<b>Total Revenues</b>	\$ 225,246	195,017	183,125	166,660	228,723	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
<b>Total Expenditures</b>	\$ -	-	-	-	-	0%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	225,246	195,017	183,125	166,660	228,723	100%
Cash from Reserves	-	-	-	-	-	0%
<b>Total Funding</b>	\$ 225,246	195,017	183,125	166,660	228,723	100%



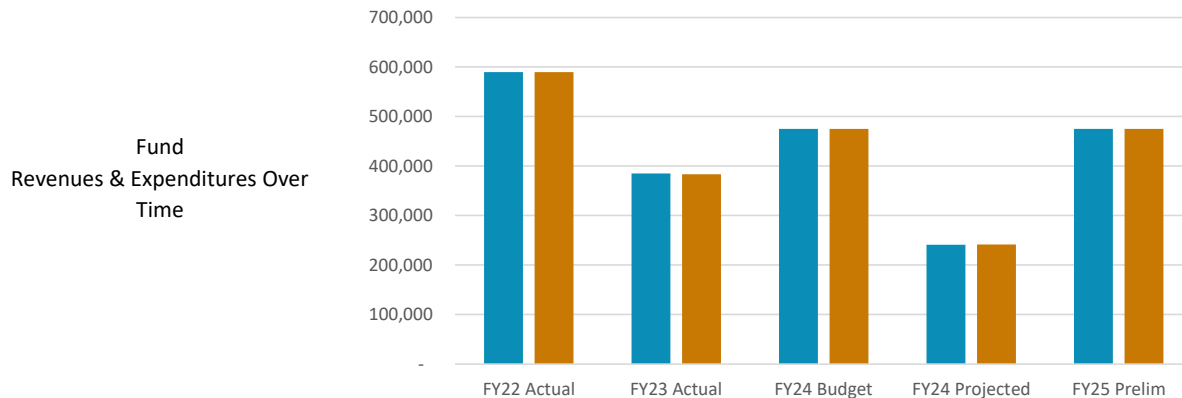


Special Revenue Fund

2896-METAL MINES TAX

## METAL MINES TAX

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		589,791	378,578	475,000	238,493	475,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		208	6,583	-	2,329	-	0%
Other/Transfers In		-	-	-	-	-	0%
<b>Total Revenues</b>	\$	<b>589,999</b>	<b>385,161</b>	<b>475,000</b>	<b>240,822</b>	<b>475,000</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		245,833	159,883	197,917	100,742	197,917	42%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		344,166	223,837	277,083	141,039	277,083	58%
<b>Total Expenditures</b>	\$	<b>589,999</b>	<b>383,720</b>	<b>475,000</b>	<b>241,781</b>	<b>475,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		589,999	385,161	475,000	240,822	475,000	100%
Cash from Reserves		-	-	-	959	-	0%
<b>Total Funding</b>	\$	<b>589,999</b>	<b>385,161</b>	<b>475,000</b>	<b>241,781</b>	<b>475,000</b>	<b>100%</b>





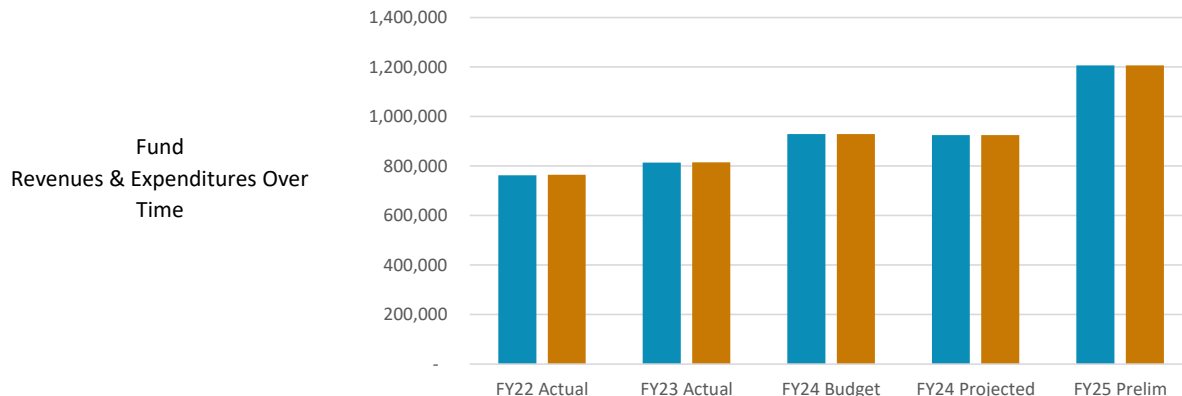


Special Revenue Fund

2372-PERMISSIVE MEDICAL

PERMISSIVE MEDICAL LEVY

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 762,280	813,628	929,491	924,978	1,206,267	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%
<b>Total Revenues</b>	\$ 762,280	813,628	929,491	924,978	1,206,267	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	764,953	815,386	929,491	924,873	1,206,267	100%
<b>Total Expenditures</b>	\$ 764,953	815,386	929,491	924,873	1,206,267	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 762,280	813,628	929,491	924,978	1,206,267	100%
Non-Tax Revenues	-	-	-	-	-	0%
Cash from Reserves	2,673	1,758	-	-	-	0%
<b>Total Funding</b>	\$ 764,953	815,386	929,491	924,978	1,206,267	100%



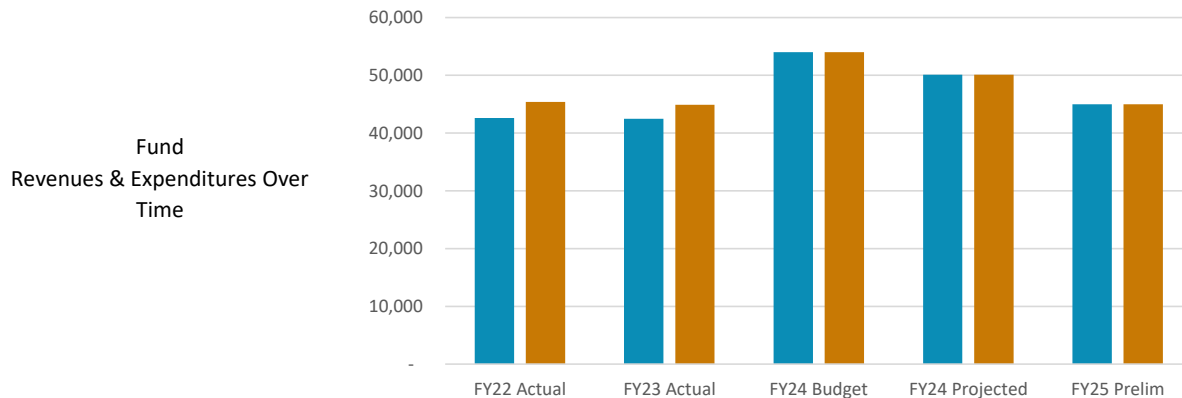


Special Revenue Fund

2370-PERM SHERIFF RETIREMENT

PERMISSIVE SHERIFF RETIREMENT LEVY

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>							
Taxes/Assessments	\$	42,608	42,471	54,000	50,114	45,000	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%
<b>Total Revenues</b>	\$	<b>42,608</b>	<b>42,471</b>	<b>54,000</b>	<b>50,114</b>	<b>45,000</b>	<b>100%</b>
<b>Object of Expenditures</b>							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		45,413	44,901	54,000	50,108	45,000	100%
<b>Total Expenditures</b>	\$	<b>45,413</b>	<b>44,901</b>	<b>54,000</b>	<b>50,108</b>	<b>45,000</b>	<b>100%</b>
<b>Budget Funding Summary</b>							
Tax Revenues	\$	42,608	42,471	54,000	50,114	45,000	100%
Non-Tax Revenues		-	-	-	-	-	0%
Cash from Reserves		2,805	2,430	-	-	-	0%
<b>Total Funding</b>	\$	<b>45,413</b>	<b>44,901</b>	<b>54,000</b>	<b>50,114</b>	<b>45,000</b>	<b>100%</b>



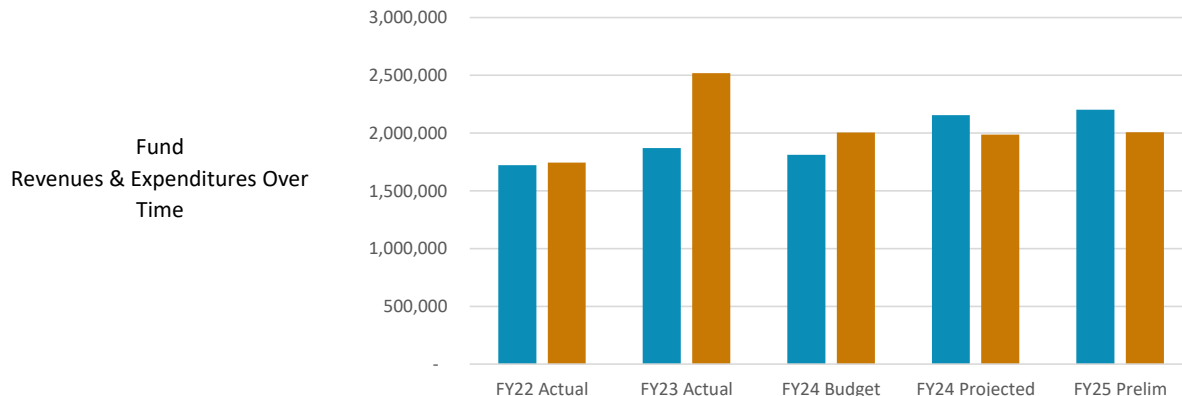


Special Revenue Fund

2900-PILT

## PILT - Payment in Lieu of Taxes

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	1,715,101	1,800,272	1,800,000	2,042,165	2,100,000	95%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	344	-	2,000	36,158	2,000	0%
Investments and Royalty	6,562	54,467	10,000	40,853	100,000	5%
Other/Transfers In	-	16,030	-	35,500	-	0%
<b>Total Revenues</b>	\$ 1,722,007	1,870,769	1,812,000	2,154,676	2,202,000	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ 956	(10,067)	3,000	(1,442)	1,000	0%
Operating Expenditures	461,768	487,369	571,211	518,207	596,044	30%
Debt Service	33,136	33,172	35,864	35,864	20,543	1%
Capital Outlay	80,397	90,987	-	17,831	30,000	1%
Intergovernmental Transfers	1,168,393	1,916,900	1,393,700	1,417,200	1,360,542	68%
<b>Total Expenditures</b>	\$ 1,744,650	2,518,361	2,003,775	1,987,660	2,008,129	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	1,722,007	1,870,769	1,812,000	2,154,676	2,202,000	100%
Cash from Reserves	22,643	647,592	191,775	-	-	0%
<b>Total Funding</b>	\$ 1,744,650	2,518,361	2,003,775	2,154,676	2,202,000	100%



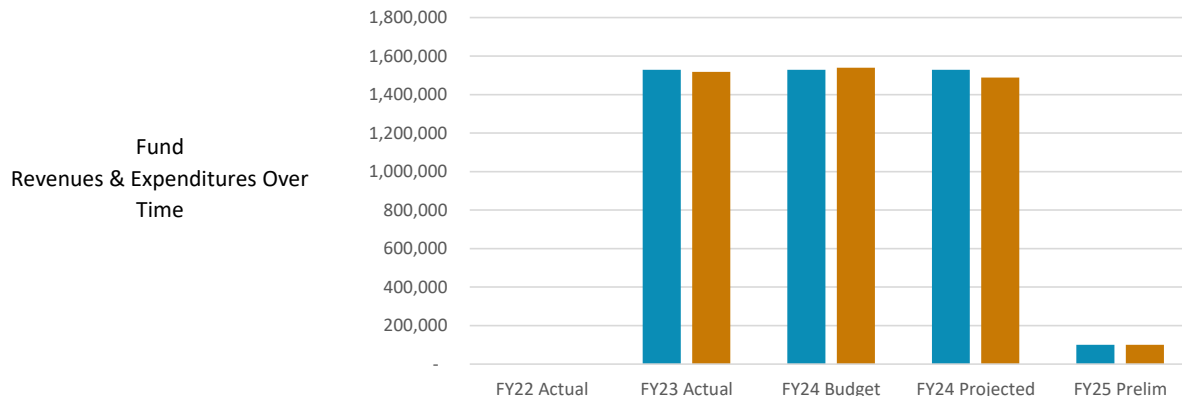


Special Revenue Fund

2995-LATCF - 1 Time Funds

LATCF-Local Assistance & Tribal Consistency Fund

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Prelim FY25	% of Total
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	1,528,682	1,528,682	1,528,682	100,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
<b>Total Revenues</b>	\$ -	1,528,682	1,528,682	1,528,682	100,000	100%
<b>Object of Expenditures</b>						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	421,467	184,604	786,195	100,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	1,088,464	990,796	-	-	0%
Intergovernmental Transfers	-	7,372	364,087	702,688	-	0%
<b>Total Expenditures</b>	\$ -	1,517,303	1,539,487	1,488,883	100,000	100%
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	-	1,528,682	1,528,682	1,528,682	100,000	100%
Cash from Reserves	-	-	10,805	-	-	0%
<b>Total Funding</b>	\$ -	1,528,682	1,539,487	1,528,682	100,000	100%





**Approved Capital Requests & Capital Projects**

<u>Fund</u>	<u>Detail Description</u>	<u>AdoptedFY25</u>	<u>Account</u>
911	MOTOROLA RADIO MONITOR	\$6,000	2850.000.099.420750.900
BRIDGE	CARBELLA BRIDGE REPLACEMENT - FEMA	\$4,000,000	2110.001.029.430956.900
BRIDGE	BRIDGE EMER MCEP BRUFFEY BR CIP - 50% STATE FUNDED	\$60,000	2130.002.031.430243.900
BRIDGE	BRIDGE MCEP HORSE CR BR CIP - STATE FUNDED	\$300,000	2130.003.031.430243.900
BRIDGE	WEST BOULDER BRIDGE ON SWINGLEY - STATE FUNDED	\$1,400,000	2130.004.031.430243.900
BRIDGE	GARDINER PEDESTRIAN BRIDGE - FEDERAL FUNDING	\$75,000	4320.000.031.430236.930
BRIDGE	HAMMOND ROAD -ROCK CREEK BRIDGE - STATE FUNDED	\$592,935	4010.004.031.430236.930
FAIR	FAIR WATER & SEWER SYSTEM	\$22,000	2260.009.911.460220.930
FAIR	FROST FREE WATER LINE UPGRADES	\$20,000	2160.000.034.460210.940
FAIR	ROOF, INSULATION - ARPA FUNDED	\$180,000	2260.008.911.460221.920
IT	SWITCH EQUIPMENT	\$38,000	1000.000.097.410580.940
MUSEUM	MUSEUM FIRE SUPPR/SIDING - ARPA FUNDED	\$50,000	2260.008.056.460452.940
ROAD & BRIDGE	ROAD & BRIDGE VEHICLE	\$31,000	4011.000.029.430230.940
ROAD & BRIDGE	ROAD & BRIDGE RIPPER	\$35,000	4011.000.029.430230.940
ROAD & BRIDGE	ROAD & BRIDGE MOWER	\$61,000	4011.000.029.430230.940
SEARCH & RESCUE	SAR EQUIPMENT BASED ON NEED	\$10,000	2382.000.018.420740.900
SHERIFF'S OFFICE	SHERIFF VEHICLE	\$75,000	2300.000.018.420110.940
SHERIFF'S OFFICE	SHERIFF JAIL EQUIPMENT BASED ON NEED	\$5,000	2300.000.019.420230.900
SOLID WASTE	FRONT LOAD CONTAINERS	\$20,000	5410.001.132.430820.940
SOLID WASTE	SECOND COMPACTOR DOOR	\$65,000	5410.001.132.430820.940
SOLID WASTE	SKIDSTEER GRADEALL	\$12,000	5410.001.132.430820.940
		<u>\$7,057,935</u>	



Fund	Description	Principal	Description	Interest	Required
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**Intercept Debt with the MT Board of Investments - External Debt**

Fund	Description	Amount		Amount	Required
2110	ROAD DEBT PRINCIPAL	\$ 67,408	ROAD DEBT INTEREST	\$ 10,749	\$ 78,156
2130	BRIDGE DEBT PRINCIPAL	\$ 33,491	BRIDGE DEBT INTEREST	\$ 23,271	\$ 56,762
2382	SAR LOAN PRINCIPAL	\$ 64,387	SAR LOAN INTEREST	\$ 14,106	\$ 78,493
2900	PILT -BUILDING DEBT PRINCIPAL ICAP	\$ 12,903	PILT -BUILDING INTEREST ICAP	\$ 1,206	\$ 14,109
2900	PILT -IT DEBT PRINCIPAL ICAP	\$ 6,255	PILT -IT DEBT INTEREST ICAP	\$ 179	\$ 6,434
<b>Grand Total</b>		<b>\$ 184,443</b>		<b>\$ 37,377</b>	<b>\$ 233,954</b>

**Interfund Loans between Park County Funds (shown as budgeted expenditures and principal is moved at year end to offset liability)**

Fund	Description	Amount		Amount	Required
2110	ROAD DEBT PRINCIPAL	\$ 194,769	ROAD DEBT INTEREST	\$ 113,426	\$ 308,195
2160	FAIR DEBT PRINCIPAL	\$ 3,041	FAIR DEBT INTEREST	\$ 763	\$ 3,804
2360	MUSEUM PRINCIPAL	\$ 1,935	MUSEUM INTEREST	\$ 564	\$ 2,499
5410	REFUSE COLLECTIONS DEBT PRINC	\$ 147,001	REFUSE COLLECTIONS DEBT INTERI	\$ 41,483	\$ 188,484
<b>Grand Total</b>		<b>\$ 346,746</b>		<b>\$ 156,237</b>	<b>\$ 502,983</b>

Other Principal and Interest Payments are budgeted to account for GASB 87 for office rental and copier amortization. The total is: **\$ 71,721.32**

**Total Debt Service (2% of Budget) \$ 808,657.93**

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APPENDIX A –

TAX INFORMATION

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PARK  
COUNTY

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MONTANA



PRELIMINARY

PARK COUNTY FY2025 BUDGET  
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1, 2024	(5) Non-tax Revenue	(6) Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
1000	General Fund	\$ 5,292,722	\$ 665,487	13%	\$ 5,958,208	\$ 743,051	\$ 3,751,267	\$ 1,463,890	\$ 5,215,157	\$ 5,958,208	15.97	\$ -
2130	Bridge Fund	\$ 2,174,103	\$ 153,189	7%	\$ 2,327,292	\$ 153,520	\$ 1,848,361	\$ 325,411	\$ 2,173,772	\$ 2,327,292	3.55	
2140	Weed Control	\$ 238,583	\$ 63,242	27%	\$ 301,825	\$ 63,351	\$ 91,810	\$ 146,664	\$ 238,474	\$ 301,825	1.60	min
2160	Fairgrounds & Parks	\$ 366,564	\$ (8,440)	-2%	\$ 358,124	\$ 37,408	\$ 199,719	\$ 120,997	\$ 320,716	\$ 358,124	1.32	
2170	Airport	\$ 147,032	\$ 41,954	29%	\$ 188,986	\$ 60,697	\$ 88,872	\$ 39,417	\$ 128,289	\$ 188,986	0.43	
2180	District Court	\$ 333,203	\$ 19,534	6%	\$ 352,737	\$ 54,176	\$ 110,648	\$ 187,913	\$ 298,561	\$ 352,737	2.05	
2190	Comp Insurance	\$ 663,771	\$ 750	0%	\$ 664,521	\$ (1,250)	\$ 25,347	\$ 640,424	\$ 665,771	\$ 664,521	6.99	
2220	Library	\$ 189,046	\$ -	0%	\$ 189,046	\$ -	\$ 34,132	\$ 154,914	\$ 189,046	\$ 189,046	1.69	
2360	Museum	\$ 355,900	\$ (13,259)	-4%	\$ 342,641	\$ (20,757)	\$ 175,485	\$ 187,913	\$ 363,398	\$ 342,641	2.05	
2300	Law Enforcement	\$ 3,398,479	\$ 122,255	4%	\$ 3,520,734	\$ 298,054	\$ 1,316,048	\$ 1,906,632	\$ 3,222,680	\$ 3,520,734	20.80	
	Total County-wide mills	\$ 13,159,402	\$ 1,044,712	8%	\$ 14,204,114	\$ 1,388,250	\$ 7,641,689	\$ 5,174,175	\$ 12,815,864	\$ 14,204,114	56.45	
2100	Cooke City Resort Tax	\$ 305,000	\$ 568,600	186%	\$ 873,600	\$ 568,600	\$ 305,000	\$ -	\$ 305,000	\$ 873,600		
2110	Road	\$ 6,107,472	\$ (2,024,605)	-33%	\$ 4,082,867	\$ (2,074,615)	\$ 5,507,657	\$ 649,825	\$ 6,157,482	\$ 4,082,867	9.97	
2153	Predator - Sheep	\$ 600	\$ 185	31%	\$ 785	\$ 285	\$ -	\$ 500	\$ 500	\$ 785		\$ 0.60
2155	Predator - Cattle	\$ 14,000	\$ 2,228	16%	\$ 16,228	\$ 2,228	\$ -	\$ 14,000	\$ 14,000	\$ 16,228		\$ 0.50
2181	Treatment Court	\$ -	\$ 376		\$ 376	\$ 376	\$ -	\$ -	\$ -	\$ 376		
2200	Mosquito Control	\$ 26,425	\$ 6,802	26%	\$ 33,226	\$ 14,787	\$ 1,305	\$ 17,134	\$ 18,439	\$ 33,226	0.50	
2210	Park Fund	\$ -	\$ 93,076		\$ 93,076	\$ 92,076	\$ 1,000	\$ -	\$ 1,000	\$ 93,076		
2220a	Library - Voted	\$ 504,158	\$ -	0%	\$ 504,158	\$ -	\$ -	\$ 504,158	\$ 504,158	\$ 504,158	5.50	
2230	Ambulance-Cnty only mill	\$ 128,126	\$ 5,000	0%	\$ 133,126	\$ 5,000	\$ 10,450	\$ 117,676	\$ 128,126	\$ 133,126	1.78	
2230a	Ambulance-Voted \$	\$ 185,891	\$ -	0%	\$ 185,891	\$ -	\$ -	\$ 185,891	\$ 185,891	\$ 185,891	2.03	
2230b	Ambulance-Voted County Mills	\$ 812,152	\$ -	0%	\$ 812,152	\$ -	\$ -	\$ 812,152	\$ 812,152	\$ 812,152	8.86	
2250	Planning-Cnty only mill	\$ 295,250	\$ 11,253	4%	\$ 306,503	\$ 10,751	\$ 236,440	\$ 59,312	\$ 295,752	\$ 306,503	0.91	
2260	Emergency Disaster	\$ 1,345,000	\$ 338,777	25%	\$ 1,683,777	\$ 288,549	\$ 1,395,228	\$ -	\$ 1,395,228	\$ 1,683,777	0.00	
2280	Senior Citizens	\$ 7,762	\$ 456	6%	\$ 8,218	\$ 456	\$ 7,762	\$ -	\$ 7,762	\$ 8,218	0.00	
2281	Angel Line	\$ 146,437	\$ 59,111	31%	\$ 205,547	\$ 81,281	\$ 31,685	\$ 92,582	\$ 124,266	\$ 205,547	1.01	
2281a	Angel Line-Voted \$	\$ 45,504	\$ -	0%	\$ 45,504	\$ -	\$ -	\$ 45,504	\$ 45,504	\$ 45,504	0.50	
2285	Park County Transit	\$ 186,902	\$ 165,720	89%	\$ 352,622	\$ 151,459	\$ 201,163	\$ -	\$ 201,163	\$ 352,622		
2340	Fire Control/Council	\$ 8,100	\$ 14,193	175%	\$ 22,293	\$ 19,293	\$ 3,000	\$ -	\$ 3,000	\$ 22,293		
2370	SRS Permissive Levy	\$ 45,000	\$ 6	0%	\$ 45,006	\$ 6	\$ -	\$ 45,000	\$ 45,000	\$ 45,006	0.49	
2372	Permissive Medical Levy	\$ 1,206,267	\$ 106	0%	\$ 1,206,373	\$ 106	\$ -	\$ 1,206,267	\$ 1,206,267	\$ 1,206,373	13.16	
2382	Search & Rescue	\$ 184,002	\$ 19,347	11%	\$ 203,349	\$ 18,820	\$ 91,948	\$ 92,582	\$ 184,529	\$ 203,349	1.01	
2384	Jail Commissary	\$ 10,000	\$ 66,074	661%	\$ 76,074	\$ 66,074	\$ 10,000	\$ -	\$ 10,000	\$ 76,074		
2386	Connect Program	\$ 30,917	\$ 2,396	8%	\$ 33,312	\$ 30,661	\$ 2,651	\$ -	\$ 2,651	\$ 33,312		
2392	MRDTF	\$ 104,138	\$ 2,017	2%	\$ 106,155	\$ 28,399	\$ 77,756	\$ -	\$ 77,756	\$ 106,155		
2393	Records Preservation	\$ 126,638	\$ 20,908	>1000%	\$ 147,546	\$ 145,546	\$ 2,000	\$ -	\$ 2,000	\$ 147,546		
2399	YRRE	\$ -	\$ 37,169		\$ 37,169	\$ 37,169	\$ -	\$ -	\$ -	\$ 37,169		
2430	Gardiner Lights	\$ 35,000	\$ 702	2.01%	\$ 35,702	\$ 35,202	\$ 500	\$ -	\$ 500	\$ 35,702		\$ -
2511	Chicory RID	\$ 82,000	\$ 9,955	12.14%	\$ 91,955	\$ 80,055	\$ -	\$ 11,900	\$ 11,900	\$ 91,955		\$ 82.07
2800	Alcohol Rehab	\$ 65,000	\$ -	0.00%	\$ 65,000	\$ -	\$ 65,000	\$ -	\$ 65,000	\$ 65,000		
2830	Junk Vehicle	\$ 41,999	\$ 6,979	16.62%	\$ 48,978	\$ 6,978	\$ 42,000	\$ -	\$ 42,000	\$ 48,978		
2840	Weed Grant	\$ 7,500	\$ 9,891	131.88%	\$ 17,391	\$ 9,891	\$ 7,500	\$ -	\$ 7,500	\$ 17,391		
2841	Noxious Weed TF Grant	\$ 159,529	\$ 84	0.05%	\$ 159,613	\$ 84	\$ 159,529	\$ -	\$ 159,529	\$ 159,613		
2850	911 Emergency	\$ 147,418	\$ 115,477	78.33%	\$ 262,895	\$ 130,007	\$ 132,888	\$ -	\$ 132,888	\$ 262,895		
2852	Gardiner 911	\$ 30,000	\$ 50,837	169.46%	\$ 80,837	\$ 71,737	\$ 9,100	\$ -	\$ 9,100	\$ 80,837		
2859	County Land Info	\$ 15,000	\$ 57,291	381.94%	\$ 72,291	\$ 63,791	\$ 8,500	\$ -	\$ 8,500	\$ 72,291		
2862	Economic Development	\$ 240,000	\$ -	0.00%	\$ 240,000	\$ -	\$ 240,000	\$ -	\$ 240,000	\$ 240,000		
2870	Victim/Witness	\$ 101,140	\$ 3,161	3.13%	\$ 104,301	\$ 2,148	\$ 102,153	\$ -	\$ 102,153	\$ 104,301		
2895	Hardrock Mining Trust	\$ -	\$ 1,963,050		\$ 1,963,050	\$ 1,734,327	\$ 228,723	\$ -	\$ 228,723	\$ 1,963,050		
2896	Metal Mines Tax	\$ 475,000	\$ 483	0.10%	\$ 475,483	\$ 483	\$ 475,000	\$ -	\$ 475,000	\$ 475,483		
2900	P.L.L.T.	\$ 2,008,128	\$ 2,112,506	105.20%	\$ 4,120,634	\$ 1,918,634	\$ 2,202,000	\$ -	\$ 2,202,000	\$ 4,120,634		
2902	Forest Title III	\$ 4,000	\$ 2,205	55.13%	\$ 6,205	\$ 2,205	\$ 4,000	\$ -	\$ 4,000	\$ 6,205		
2903	Forest Reserve Title II	\$ -	\$ 12,191		\$ 12,191	\$ 12,191	\$ -	\$ -	\$ -	\$ 12,191		
2917	Crime Victims Assist.	\$ 13,500	\$ 540	4.00%	\$ 14,040	\$ 540	\$ 13,500	\$ -	\$ 13,500	\$ 14,040		
2927	Homeland Security	\$ 7,169	\$ 9,775	136.35%	\$ 16,944	\$ 9,775	\$ 7,169	\$ -	\$ 7,169	\$ 16,944		
2940	Comm Devt Block Grant	\$ 62,000	\$ -	0.00%	\$ 62,000	\$ -	\$ 62,000	\$ -	\$ 62,000	\$ 62,000		
2950	DUI Task Force	\$ 8,600	\$ 10,920	126.98%	\$ 19,520	\$ 12,520	\$ 7,000	\$ -	\$ 7,000	\$ 19,520		





PRELIMINARY

PARK COUNTY FY2025 BUDGET  
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1, 2024	(5) Non-tax Revenue	(6) Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
2956	CTEP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2958	DES Grant	\$ 354,157	\$ 191	0.05%	\$ 354,348	\$ 92	\$ 354,256	\$ -	\$ 354,256	\$ 354,348		
2965	Communicable Disease	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2973	Public Health Home Visiting	\$ 26,350	\$ 14,328	54.37%	\$ 40,678	\$ 25,574	\$ 15,104	\$ -	\$ 15,104	\$ 40,678		
2974	Arthritis Grant	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2975	Public Health Preparedness	\$ 244,590	\$ 5,668	2.32%	\$ 250,258	\$ 71,625	\$ 178,633	\$ -	\$ 178,633	\$ 250,258		
2976	Immunization	\$ 276,299	\$ 644	0.23%	\$ 276,943	\$ 27,301	\$ 249,642	\$ -	\$ 249,642	\$ 276,943		
2977	Asthma Grant	\$ 72,012	\$ 1,184	1.64%	\$ 73,196	\$ 69,484	\$ 3,712	\$ -	\$ 3,712	\$ 73,196		
2978	Chronic Disease Prev Grant	\$ 105,016	\$ 19,549	18.62%	\$ 124,564	\$ 69,039	\$ 55,525	\$ -	\$ 55,525	\$ 124,564		
2979	WIC	\$ 84,376	\$ 21,056	24.96%	\$ 105,432	\$ 19,666	\$ 85,766	\$ -	\$ 85,766	\$ 105,432		
2980	Behavioral Health	\$ 117,014	\$ 42,778	36.56%	\$ 159,792	\$ 42,778	\$ 117,014	\$ -	\$ 117,014	\$ 159,792		
2981	Opioid Settlements	\$ 292,000	\$ 10,039	3.44%	\$ 302,039	\$ 92,039	\$ 210,000	\$ -	\$ 210,000	\$ 302,039		
2995	LATCF	\$ 100,000	\$ 51,179	51.18%	\$ 151,179	\$ 51,179	\$ 100,000	\$ -	\$ 100,000	\$ 151,179		
4010	Road & Bridge CIP	\$ 592,935	\$ 7,801	1.32%	\$ 600,736	\$ 7,801	\$ 592,935	\$ -	\$ 592,935	\$ 600,736		
4011	Road & Bridge Equip	\$ 127,000	\$ 759	0.60%	\$ 127,759	\$ 759	\$ 127,000	\$ -	\$ 127,000	\$ 127,759		
4020	Junk Vehicle CIP	\$ -	\$ 13,978		\$ 13,978	\$ 13,908	\$ 70	\$ -	\$ 70	\$ 13,978		
4025	Mosquito Equipment	\$ -	\$ 8,400		\$ 8,400	\$ -	\$ 8,400	\$ -	\$ 8,400	\$ 8,400		
4030	Fair CIP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4040	Law Enforcement CIP	\$ -	\$ 24,960		\$ 24,960	\$ 24,960	\$ -	\$ -	\$ -	\$ 24,960		
4050	Angelline CIP	\$ -	\$ 94,082		\$ 94,082	\$ 54,082	\$ 40,000	\$ -	\$ 40,000	\$ 94,082		
4060	Facility Impr CIP	\$ -	\$ 94		\$ 94	\$ 94	\$ -	\$ -	\$ -	\$ 94		
4070	Weed CIP	\$ -	\$ 29,314		\$ 29,314	\$ 29,114	\$ 200	\$ -	\$ 200	\$ 29,314		
4200	Refuse CIP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4320	Yellowstone Bridge CIP	\$ 75,000	\$ -	0.00%	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000		
4500	BN -Capital Restricted	\$ 135,255	\$ 8,558,987	>1000%	\$ 8,694,242	\$ 8,557,271	\$ 136,971	\$ -	\$ 136,971	\$ 8,694,242		
4600	Communications CIP	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4620	SAR CIP	\$ -	\$ 320		\$ 320	\$ 320	\$ -	\$ -	\$ -	\$ 320		
4670	Airport CIP	\$ -	\$ 183,696		\$ 183,696	\$ 98,696	\$ 85,000	\$ -	\$ 85,000	\$ 183,696		
5400	Landfill	\$ 74,694	\$ 72,337	>1000%	\$ 147,031	\$ 127,031	\$ 20,000	\$ -	\$ 20,000	\$ 147,031		
5410	Refuse	\$ 1,960,633	\$ 518,411	26.44%	\$ 2,479,044	\$ 483,555	\$ 26,540	\$ 1,968,949	\$ 1,995,489	\$ 2,479,044		\$ 227.00
	County Totals	\$ 33,125,453	\$ 14,479,706	43.71%	\$ 47,605,160	\$ 14,832,493	\$ 21,775,062	\$ 10,997,605	\$ 32,772,667	\$ 47,605,160	45.72	

TAXING DISTRICT

Park County	\$ 91,665
Ambulance	\$ 66,110
Angel Line	\$ 91,665
Search & Rescue	\$ 91,665
County Road & Emergency Disaster	\$ 65,178
Library	\$ 91,665
Weed control	\$ 91,665

TAXING DISTRICT

County Planning	\$ 65,178
Mosquito Control	\$ 34,268
Gard Lights #1	\$ 105,899
Park Co Refuse (assmts)	7,564
Permissive Medical Levy	\$ 91,665
Chicory RID (# parcels)	145
sheep-pred control	400

TAXING DISTRICT

cattle-pred control	25,221
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2025 Budget



FY25 BUDGET CALCULATING TAX IMPACT OF A COUNTY INCREASE IN LEVY OF DEFINED MILLS				
Assessed Market Value	Tax Rate	Taxable Value	Specific Mills	Taxes Billed
\$100,000	1.35%	\$1,350	4.23	\$5.71
\$300,000	1.35%	\$4,050	4.23	\$17.13
\$600,000	1.35%	\$8,100	4.23	\$34.26
<b>Class 4 - Residential property is taxed at 1.35% beginning in Tax Year 2015 and applies to Fiscal Year 2016 and thereafter levies. [15-34-134(3)(a)]</b>				

**Preliminary Mill Increase** - Actual Levies will be set when the MT Department of Revenues releases new Property Valuation Sheets in early August. Mills may go up or down depending on changes in taxable values of properties.

FY25 Estimated County Mills	102.17
FY24 County Mills	97.94
FY25 Estimated Increase in Mills	4.23

% Increase in County Property Taxes 4.3%

excludes assessments and non-county activities  
such as Fire Districts, Water Districts, Schools, State and City taxes

APPENDIX B – FUND LINE ITEM DETAIL



PARK  
COUNTY

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MONTANA

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.000.311010.000	GEN RE TAX REVENUE	(\$1,354,690)	(\$1,355,671)	(\$1,409,808)	(\$1,401,713)	(\$1,463,890)
1000.000.000.311021.000	GEN MH TAX REVENUE	(\$3,700)	(\$4,064)	\$0	(\$3,700)	\$0
1000.000.000.311022.000	GEN PERS PROP TAX REVE	(\$6,934)	(\$6,765)	\$0	(\$665)	\$0
1000.000.000.312000.000	GEN PEN/INT DEL TAX REV	(\$5,023)	(\$4,151)	\$0	(\$3,911)	\$0
1000.000.000.314140.000	GEN LOCAL OPT TAX	(\$1,004,427)	(\$1,047,747)	(\$1,210,000)	(\$1,127,877)	(\$1,250,000)
1000.000.000.314150.000	GEN FUND MARIJUANA EXC	(\$5,951)	(\$43,481)	\$0	(\$44,876)	(\$45,000)
1000.000.000.322010.000	GEN SANITARIAN LIC ESTA	\$0	(\$11,952)	\$0	(\$32,778)	(\$20,000)
1000.000.000.322020.000	GEN SANITARIAN SEPTIC L	(\$9,500)	(\$10,350)	(\$12,000)	(\$11,900)	(\$12,000)
1000.000.000.323010.000	GEN SANITARIAN SEPTIC P	(\$27,800)	(\$25,775)	(\$20,000)	(\$28,850)	(\$25,000)
1000.000.000.331045.000	GEN HAVA ELECTION SECL	(\$16,582)	\$0	(\$16,455)	\$0	(\$16,455)
1000.000.000.331120.000	GEN FEMA FLDPLAIN PRMT	\$0	(\$47,780)	\$0	\$0	\$0
1000.000.000.331149.000	GEN HEALTH FED GRNT RE	\$0	(\$15,000)	(\$30,000)	(\$22,500)	(\$15,000)
1000.000.000.331179.000	GEN JUVENILE DETENTION	(\$9,968)	(\$7,847)	(\$7,500)	(\$7,451)	(\$7,500)
1000.000.000.333020.000	GEN TAYLOR GRAZING ACT	(\$227)	(\$134)	(\$200)	\$0	(\$200)
1000.000.000.334110.000	GEN STATE HEALTH GRAN	(\$2,160)	(\$4,000)	\$0	(\$3,200)	(\$4,280)
1000.000.000.334111.000	GEN STATE MT HEALTHCR	(\$15,000)	\$0	\$0	\$0	\$0
1000.000.000.334120.000	GEN DES GRANT REV PW 6	\$0	(\$15,927)	\$0	\$0	\$0
1000.000.000.335075.000	GEN VIDEO MACH APPORT	(\$6,950)	(\$5,875)	(\$12,000)	(\$6,975)	(\$10,000)
1000.000.000.335230.000	GEN STATE ENTITLEMENT	(\$319,135)	(\$329,557)	(\$337,770)	(\$341,487)	(\$353,061)
1000.000.000.339011.000	GEN LIVINGSTON \$ IT	(\$59,331)	(\$68,199)	(\$58,000)	(\$86,566)	(\$94,563)
1000.000.000.339012.000	GEN LIVINGSTON \$ GIS	(\$68,332)	(\$78,523)	(\$65,000)	(\$55,368)	(\$91,402)
1000.000.000.339013.000	GEN LIVINGSTON \$ SANITA	(\$35,767)	(\$45,501)	(\$35,000)	(\$40,512)	(\$46,500)
1000.000.000.339014.000	GEN LIVINGSTON \$ MAINT	(\$18,561)	(\$23,802)	(\$18,000)	(\$25,161)	(\$26,633)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.000.339020.000	GEN HEALTH SCH NURSE F	\$0	\$0	\$0	\$0	(\$21,130)
1000.000.000.341010.000	GEN FEES CHARGED FOR S	\$0	\$3,919	(\$3,000)	\$0	\$0
1000.000.000.341011.000	GEN MSU EXTENSION FEES	(\$18,366)	(\$1,055)	(\$7,000)	(\$1,618)	(\$1,500)
1000.000.000.341012.000	GEN IT-PCRFD#1 & LIBRAR	(\$10,500)	\$0	(\$10,500)	(\$21,000)	(\$10,500)
1000.000.000.341013.000	GEN RID ADMIN FEES	\$0	\$0	(\$100)	\$0	(\$100)
1000.000.000.341014.000	GEN VENDING MACHINE RE	(\$61)	(\$53)	(\$150)	(\$133)	(\$150)
1000.000.000.341015.000	GEN ADMINISTRATIVE FEE	(\$128,533)	(\$131,632)	(\$174,000)	(\$123,040)	(\$195,000)
1000.000.000.341016.000	GEN GRANT DIR ADMIN FE	\$0	(\$16,326)	(\$44,820)	(\$45,024)	(\$93,900)
1000.000.000.341020.000	GEN ATTORNEY MISC FEES	(\$684)	(\$3,925)	(\$1,500)	(\$799)	(\$1,000)
1000.000.000.341025.000	GEN STATE SHARE CO ATT	(\$77,467)	(\$77,528)	(\$77,000)	(\$80,680)	(\$80,000)
1000.000.000.341035.000	GEN RESORT TAX ADMIN F	(\$3,020)	(\$1,469)	(\$1,500)	(\$2,622)	(\$2,500)
1000.000.000.341041.000	GEN CLERK & RECORDER F	(\$187,838)	(\$102,907)	(\$120,000)	(\$109,464)	(\$150,000)
1000.000.000.341042.000	GEN ELECTION FEES	(\$12,075)	(\$7,611)	(\$3,000)	(\$26,467)	(\$5,000)
1000.000.000.341050.000	GEN CLERK OF DIST COUR	(\$874)	(\$11,692)	(\$1,000)	(\$1,035)	(\$1,000)
1000.000.000.341060.000	GEN TREASURER FEE	(\$21,781)	(\$27,615)	(\$12,000)	(\$27,233)	(\$17,000)
1000.000.000.341080.000	GEN SUPT OF SCH BACKG	\$0	\$0	\$0	(\$405)	\$0
1000.000.000.341081.000	GEN SUPT OF SCH DONATI	\$0	\$0	(\$500)	\$0	\$0
1000.000.000.343380.000	GEN EXTENSION MAIL REI	(\$429)	(\$214)	(\$600)	(\$146)	(\$800)
1000.000.000.344030.000	GEN SANITARIAN HEALTH I	(\$50,050)	(\$34,390)	(\$45,000)	(\$20,414)	(\$10,000)
1000.000.000.344036.000	GEN SANITARIAN SUBDIV R	(\$6,254)	\$0	(\$1,000)	(\$7,441)	(\$1,000)
1000.000.000.344060.000	GEN HEALTH INSURANCE F	(\$17,696)	(\$24,320)	(\$20,000)	(\$42,292)	(\$30,000)
1000.000.000.344065.000	GEN HEALTH CONTRACTE	(\$65,909)	(\$3,230)	\$0	\$0	\$0
1000.000.000.344070.000	GEN SANITARIAN CONTRAC	(\$21,473)	(\$17,977)	(\$20,000)	(\$17,977)	(\$18,000)
1000.000.000.351011.000	GEN JUSTICE COURT FINE	(\$131,816)	(\$111,822)	(\$115,000)	(\$114,798)	(\$120,000)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.000.361010.000	GEN LAND RENT/LEASE	(\$2,290)	(\$1,238)	(\$5,000)	(\$2,400)	(\$2,500)
1000.000.000.361020.000	GEN BLDG RENT/LEASE	(\$22,659)	(\$22,981)	(\$15,000)	(\$19,019)	(\$20,000)
1000.000.000.362000.000	GEN MISC REVENUE	(\$30,437)	(\$20,120)	(\$20,000)	(\$15,741)	(\$20,000)
1000.000.000.362001.000	GEN TREASURER ASSIGNM	(\$494)	(\$2,565)	(\$2,500)	(\$3,539)	(\$2,000)
1000.000.000.362005.000	GEN MISC REVENUE - COR	(\$2,211)	(\$3,131)	(\$500)	(\$9,551)	(\$1,500)
1000.000.000.362023.000	GEN MISC REVENUE - HEAL	\$0	(\$1,507)	\$0	(\$1,308)	\$0
1000.000.000.362200.000	GEN MISC REVENUE - IT CC	\$0	\$0	(\$200)	\$0	\$0
1000.000.000.362999.000	GEN TREAS - OVER/UNDER	\$1,243	\$1,475	\$0	\$0	\$0
1000.000.000.365000.000	GEN CONTRIBUTIONS & DC	(\$20,935)	(\$23,590)	(\$500)	(\$4,340)	(\$1,000)
1000.000.000.365020.000	GEN LOCAL/PRIVATE GRAN	\$0	(\$2,090)	(\$500)	(\$4,000)	(\$500)
1000.000.000.365023.000	GEN HEALTH DEPT DONATI	(\$3,500)	(\$500)	(\$1,000)	(\$2,000)	(\$1,000)
1000.000.000.371010.000	GEN INTEREST	(\$10,877)	(\$59,640)	(\$10,000)	(\$88,718)	(\$200,000)
1000.000.000.381050.000	INC CAP LEASE	\$0	(\$74,198)	\$0	\$0	\$0
1000.000.000.383000.000	GEN INTER OP TRAN	(\$1,606)	(\$11,675)	\$0	\$0	\$0
1000.000.000.383010.000	GEN TRANS IN FOR CL&REI	\$0	\$0	(\$66,000)	(\$66,605)	(\$97,638)
1000.000.000.383011.000	GEN HEALTH INS TRANSFE	(\$354,713)	(\$323,116)	(\$371,280)	(\$366,661)	(\$484,495)
1000.000.000.383030.000	GEN TRANSF IN FOR PUBLI	(\$103,171)	(\$114,986)	(\$128,046)	(\$117,801)	(\$144,460)
1000.000.001.410100.111	GEN COMMISSIONERS P/R	\$226,032	\$265,503	\$264,671	\$261,033	\$272,759
1000.000.001.410100.130	GEN COMMISSIONERS P/R	\$1,278	\$0	\$0	\$0	\$0
1000.000.001.410100.141	GEN COMMISSIONERS P/R	\$64,623	\$74,656	\$78,761	\$74,152	\$101,851
1000.000.001.410100.147	GEN COMMISSIONERS P/R	\$1,958	\$1,818	\$1,678	\$1,631	\$1,958
1000.000.001.410100.210	GEN COMMISSIONERS OFF	\$2,340	\$188	\$1,000	\$560	\$500
1000.000.001.410100.220	GEN COMMISSIONERS OPE	\$5,662	\$1,630	\$3,000	\$1,396	\$1,000
1000.000.001.410100.223	GEN COMMISSIONERS FOC	\$112	\$387	\$500	\$75	\$100

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.001.410100.229	GEN COMMISSIONERS EMF	\$829	\$2,584	\$500	\$459	\$500
1000.000.001.410100.231	GEN COMMISSIONERS FUE	\$0	\$0	\$500	\$38	\$500
1000.000.001.410100.250	GEN COMMISSIONERS VEN	(\$9)	\$0	\$0	\$0	\$0
1000.000.001.410100.312	GEN COMMISSIONERS POS	\$229	\$121	\$200	\$10,513	\$200
1000.000.001.410100.331	GEN COMMISSIONERS PUB	\$2,853	\$1,106	\$2,500	\$999	\$1,500
1000.000.001.410100.333	GEN COMMISSIONERS REC	\$175	\$850	\$1,200	\$0	\$0
1000.000.001.410100.336	GEN COMMISSIONERS MEN	\$11,757	\$13,419	\$12,000	\$13,009	\$13,500
1000.000.001.410100.342	GEN COMMISSIONERS TEL	\$1,057	\$1,082	\$1,400	\$1,096	\$1,200
1000.000.001.410100.350	GEN COMMISSIONERS PRC	\$21,492	\$43,366	\$43,000	\$35,525	\$35,000
1000.000.001.410100.356	GEN COMMISSIONERS CON	\$3,653	\$0	\$5,000	\$0	\$5,000
1000.000.001.410100.370	GEN COMMISSIONERS TRA	\$84	\$1,561	\$1,200	\$650	\$1,000
1000.000.001.410100.371	GEN COMMISSIONERS MILI	\$2,602	\$4,680	\$3,000	\$3,020	\$3,000
1000.000.001.410100.380	GEN COMMISSIONERS TRA	\$0	\$2,380	\$1,000	\$1,970	\$2,000
1000.000.001.410100.530	GEN COMMISSIONERS EQU	\$0	\$0	\$550	\$0	\$0
1000.000.001.420590.350	GEN COMMISSIONERS ANII	\$3,125	\$1,200	\$10,000	\$5,680	\$10,000
1000.000.001.430100.359	GEN COMMISSIONERS PUB	\$0	\$0	\$0	\$525	\$0
1000.000.001.521000.820	GEN COMMISSIONERS TRA	\$29,856	\$40,975	\$0	\$0	\$0
1000.000.002.410341.111	GEN JP CT P/R PERM FTE	\$135,455	\$154,945	\$157,827	\$142,902	\$169,875
1000.000.002.410341.112	GEN JP CT P/R TEMP FTE	\$0	\$0	\$0	\$1,199	\$0
1000.000.002.410341.121	GEN JP CT P/R OT	\$1,246	\$0	\$0	\$4,568	\$0
1000.000.002.410341.130	GEN JP CT P/R SICK/VACAT	\$10,886	\$1,986	\$0	\$3,006	\$0
1000.000.002.410341.141	GEN JP CT P/R BENEFITS	\$53,658	\$62,133	\$67,209	\$61,360	\$78,206
1000.000.002.410341.210	GEN JP CT OFFICE SUPPLI	\$1,958	\$1,460	\$2,000	\$3,016	\$2,200
1000.000.002.410341.231	GEN JP CT FUEL, GAS, DIE	\$0	\$177	\$50	\$0	\$50

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.002.410341.312	GEN JP CT POSTAGE, BOX	\$1,367	\$1,411	\$1,200	\$1,391	\$1,200
1000.000.002.410341.321	GEN JP CT PRINTING FORM	\$1,631	\$1,817	\$1,500	\$823	\$1,500
1000.000.002.410341.330	GEN JP CT PUBLICITY SUBS	\$942	\$0	\$600	\$400	\$600
1000.000.002.410341.342	GEN JP CT TELEPHONE	\$1,313	\$1,535	\$1,500	\$1,161	\$1,000
1000.000.002.410341.350	GEN JP CT PROFESSIONAL	\$5,894	\$10,628	\$5,000	\$4,811	\$5,000
1000.000.002.410341.360	GEN JP CT REPAIR & MAINT	\$0	\$0	\$4,000	\$4,784	\$3,000
1000.000.002.410341.370	GEN JP CT TRAVEL	\$1,787	\$2,448	\$1,800	\$234	\$1,800
1000.000.002.410341.380	GEN JP CT TRAINING REGIS	\$1,000	\$1,670	\$1,300	\$1,990	\$1,300
1000.000.002.410341.393	GEN JP CT WITNESS FEES	\$989	\$0	\$300	\$0	\$300
1000.000.002.410341.394	GEN JP CT JURY FEES	\$0	\$0	\$2,000	\$0	\$2,000
1000.000.002.521000.820	GEN JP CT TRANS TO SHEF	\$42,771	\$39,075	\$40,000	\$39,853	\$42,000
1000.000.003.410910.111	GEN CLERK & RECORDER I	\$132,764	\$150,339	\$152,736	\$152,281	\$164,265
1000.000.003.410910.121	GEN CLERK & RECORDER I	\$0	\$248	\$400	\$279	\$400
1000.000.003.410910.141	GEN CLERK & RECORDER I	\$54,693	\$61,773	\$66,398	\$65,234	\$77,319
1000.000.003.410910.210	GEN CLERK & RECORDER S	\$1,769	\$2,674	\$2,500	\$1,264	\$2,000
1000.000.003.410910.300	GEN CLERK & RECORDER S	\$492	\$493	\$500	\$223	\$500
1000.000.003.410910.312	GEN CLERK & RECORDER F	\$1,098	\$1,125	\$1,500	\$936	\$1,500
1000.000.003.410910.322	GEN CLERK & RECORDER I	\$15,683	\$16,733	\$16,733	\$18,739	\$0
1000.000.003.410910.330	GEN CLERK & RECORDER I	\$463	\$338	\$500	\$0	\$500
1000.000.003.410910.350	GEN CLERK & RECORDER F	\$94	\$0	\$0	\$214	\$250
1000.000.003.410910.370	GEN CLERK & RECORDER	\$841	\$787	\$1,000	\$635	\$1,000
1000.000.004.410531.111	GEN AUDITOR P/R PERM FT	\$63,253	\$69,274	\$67,385	\$67,385	\$69,594
1000.000.004.410531.141	GEN AUDITOR P/R BENEFIT	\$22,077	\$23,967	\$24,880	\$24,882	\$28,187
1000.000.004.410531.210	GEN AUDITOR OFFICE SUP	\$179	\$346	\$250	\$145	\$500



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.004.410531.312	GEN AUDITOR POSTAGE, B	\$0	\$0	\$10	\$0	\$0
1000.000.004.410531.333	GEN AUDITOR MEMBERSHI	\$0	\$0	\$0	\$0	\$700
1000.000.004.410531.370	GEN AUDITOR TRAVEL	\$0	\$0	\$0	\$0	\$700
1000.000.005.410540.111	GEN TREASURER P/R PERM	\$223,442	\$244,171	\$248,723	\$247,622	\$256,670
1000.000.005.410540.130	GEN TREASURER P/R SICK	\$936	\$2,176	\$0	\$0	\$0
1000.000.005.410540.141	GEN TREASURER P/R BENE	\$93,163	\$99,777	\$109,524	\$108,189	\$125,720
1000.000.005.410540.210	GEN TREASURER OFFICE S	\$1,702	\$2,044	\$4,500	\$773	\$2,500
1000.000.005.410540.212	GEN TREASURER SMALL E	\$0	\$0	\$4,000	\$0	\$2,000
1000.000.005.410540.213	GEN TREASURER MOTOR V	\$0	\$1,919	\$3,000	\$2,386	\$3,000
1000.000.005.410540.312	GEN TREASURER POSTAGI	\$11,783	\$14,012	\$14,000	\$9,559	\$12,000
1000.000.005.410540.320	GEN TREASURER TAX BILL	\$2,554	\$3,783	\$4,000	\$7,106	\$4,000
1000.000.005.410540.342	GEN TREASURER TELEPHC	\$0	\$0	\$777	\$0	\$0
1000.000.005.410540.350	GEN TREASURER PROFES	\$9,802	\$11,108	\$7,000	\$11,574	\$8,000
1000.000.005.410540.355	GEN TREASURER COMPUT	\$18,274	\$16,137	\$19,000	\$16,944	\$18,000
1000.000.005.410540.370	GEN TREASURER TRAVEL	\$1,355	\$1,119	\$3,000	\$1,156	\$2,000
1000.000.010.410660.111	GEN ELECTIONS P/R PERM	\$59,628	\$75,344	\$83,619	\$54,803	\$87,294
1000.000.010.410660.112	GEN ELECTIONS P/R TEMP	\$802	\$374	\$8,000	\$7,153	\$8,000
1000.000.010.410660.121	GEN ELECTIONS P/R OT	\$1,660	\$2,132	\$3,000	\$1,442	\$3,000
1000.000.010.410660.130	GEN ELECTIONS PAYOUTS	\$1,337	\$0	\$0	\$0	\$0
1000.000.010.410660.141	GEN ELECTIONS P/R BENE	\$28,604	\$26,166	\$42,436	\$25,605	\$48,933
1000.000.010.410660.147	GEN ELECTIONS P/R CELL	\$259	\$259	\$259	\$259	\$259
1000.000.010.410660.210	GEN ELECTIONS SUPPLIES	\$7,892	\$5,904	\$8,000	\$6,520	\$6,000
1000.000.010.410660.212	GEN ELECTIONS SMALL EQ	\$0	\$0	\$0	\$470	\$0
1000.000.010.410660.300	GEN ELECTIONS PURCHAS	\$520	\$1,212	\$1,200	\$1,330	\$1,200

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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1000.000.010.410660.312	GEN ELECTIONS POSTAGE	\$13,281	\$8,322	\$24,100	\$24,167	\$15,000
1000.000.010.410660.320	GEN ELECTIONS PRINTING	\$8,205	\$7,574	\$9,450	\$5,304	\$8,000
1000.000.010.410660.321	GEN ELECTIONS ES&S BAL	\$37,235	\$17,096	\$35,000	\$42,339	\$25,000
1000.000.010.410660.330	GEN ELECTIONS DUES	\$338	\$338	\$338	\$0	\$338
1000.000.010.410660.331	GEN ELECTIONS PUBLICAT	\$3,330	\$3,329	\$3,000	\$5,647	\$3,000
1000.000.010.410660.342	GEN ELECTIONS TELEPHOI	\$0	\$0	\$0	\$585	\$0
1000.000.010.410660.350	GEN ELECTIONS JUDGES	\$14,830	\$11,215	\$15,000	\$23,153	\$6,000
1000.000.010.410660.360	GEN ELECTIONS ES&S CON	\$7,958	\$7,958	\$7,958	\$8,355	\$8,356
1000.000.010.410660.370	GEN ELECTIONS TRAVEL	\$1,507	\$1,023	\$1,500	\$2,211	\$1,500
1000.000.010.410670.212	GEN ELECTION HAVA SMAL	\$16,622	\$455	\$16,455	\$0	\$16,455
1000.000.011.411110.111	GEN CO ATTORNEY P/R PE	\$361,384	\$445,394	\$509,848	\$487,170	\$528,227
1000.000.011.411110.112	GEN CO ATTORNEY P/R TE	\$0	\$1,422	\$0	\$4,049	\$0
1000.000.011.411110.121	GEN CO ATTORNEY P/R OT	\$195	\$840	\$0	\$496	\$0
1000.000.011.411110.130	GEN CO ATTORNEY P/R SIC	\$3,859	\$4,560	\$0	\$2,281	\$0
1000.000.011.411110.141	GEN CO ATTORNEY P/R BE	\$109,704	\$125,954	\$171,456	\$153,128	\$192,874
1000.000.011.411110.147	GEN CO ATTORNEY P/R CE	\$700	\$0	\$0	\$0	\$0
1000.000.011.411110.210	GEN CO ATTORNEY OFFICE	\$5,693	\$13,941	\$7,800	\$7,099	\$6,000
1000.000.011.411110.231	GEN CO ATTORNEY GAS,C	\$0	\$0	\$100	\$0	\$0
1000.000.011.411110.312	GEN CO ATTORNEY POSTA	\$1,875	\$2,027	\$1,700	\$874	\$1,000
1000.000.011.411110.340	GEN CO ATTY UTILITY SER	\$3,815	\$7,134	\$6,000	\$5,923	\$5,000
1000.000.011.411110.342	GEN CO ATTORNEY TELEPI	\$7,480	\$7,985	\$9,166	\$8,281	\$8,000
1000.000.011.411110.350	GEN CO ATTORNEY PROFE	\$28,387	\$24,033	\$17,000	\$34,161	\$20,000
1000.000.011.411110.360	GEN CO ATTY MAINT. & REI	\$7,378	\$6,720	\$6,720	\$6,620	\$5,000
1000.000.011.411110.370	GEN CO ATTORNEY TRAINI	\$2,777	\$4,861	\$3,000	\$5,500	\$3,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.011.411110.530	GEN CO ATTORNEY COPIEI	\$2,482	\$2,244	\$2,700	\$2,278	\$2,700
1000.000.011.411110.531	GEN CO ATTORNEY BUILDI	\$5,083	\$5,036	\$35,000	\$4,786	\$6,000
1000.000.011.411110.610	GEN CO ATTORNEY PRINC	\$18,798	\$19,480	\$0	\$20,477	\$21,000
1000.000.011.411110.620	GEN CO ATTORNEY INTERI	\$2,502	\$1,820	\$0	\$823	\$1,000
1000.000.011.521000.820	GEN CO ATTY TRANS TO V	\$0	\$11,000	\$19,345	\$19,345	\$7,000
1000.000.012.411230.111	GEN BLDG MAINT P/R PERM	\$37,874	\$47,000	\$52,489	\$49,485	\$54,326
1000.000.012.411230.121	GEN BLDG MAINT P/R OT	\$622	\$1,688	\$350	\$340	\$1,000
1000.000.012.411230.141	GEN BLDG MAINT P/R BENE	\$16,853	\$19,397	\$21,204	\$22,063	\$24,098
1000.000.012.411230.210	GEN BLDG MAINT OFFICE S	\$330	\$0	\$300	\$108	\$300
1000.000.012.411230.220	GEN BLDG MAINT OPERATI	\$21,567	\$23,549	\$15,000	\$22,941	\$15,000
1000.000.012.411230.231	GEN BLDG MAINT FUEL	\$3,347	\$2,236	\$2,000	\$2,938	\$2,000
1000.000.012.411230.234	GEN BLDG MAINTENANCE F	\$0	\$0	\$1,000	\$0	\$500
1000.000.012.411230.337	GEN BLDG MAINT LICENSIN	\$108	\$108	\$108	\$147	\$150
1000.000.012.411230.340	GEN BLDG MAINT UTILITY S	\$62,307	\$69,408	\$62,000	\$63,400	\$70,000
1000.000.012.411230.342	GEN BLDG MAINT TELEPHC	\$622	\$654	\$700	\$666	\$700
1000.000.012.411230.350	GEN BLDG MAINT CLEANIN	\$38,891	\$38,891	\$40,000	\$37,818	\$27,000
1000.000.012.411230.360	GEN BLDG MAINT REPAIR &	\$28,189	\$38,467	\$40,000	\$60,348	\$40,000
1000.000.012.411230.940	GEN BLDG MAINT CAPITAL	\$0	\$6,168	\$0	\$0	\$0
1000.000.012.411240.920	GEN BLDG MAINT IMPROVE	\$0	\$0	\$31,500	\$0	\$0
1000.000.012.521000.820	GEN BLDG MAINT TRANSFE	\$15,300	\$0	\$0	\$0	\$0
1000.000.013.411500.220	GEN ESTATE ADMIN OPER/	\$0	\$0	\$250	\$0	\$250
1000.000.014.411600.111	GEN SCHOOL SUPT P/R PE	\$29,686	\$33,165	\$32,553	\$32,475	\$33,657
1000.000.014.411600.141	GEN SCHOOL SUPT P/R BE	\$5,070	\$7,179	\$5,596	\$8,988	\$13,898
1000.000.014.411600.147	GEN SCHOOL SUPT P/R CE	\$559	\$559	\$559	\$559	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.014.411600.210	GEN SCHOOL SUPT OFFICE	(\$548)	\$390	\$500	\$1,531	\$250
1000.000.014.411600.228	GEN SCHOOL SUPT EDUCA	\$0	\$71	\$100	\$0	\$10
1000.000.014.411600.229	GEN SCHOOL SUPT SPELLI	\$0	\$631	\$700	\$322	\$400
1000.000.014.411600.231	GEN SCHOOL SUPT FUEL,C	\$0	\$79	\$300	\$362	\$350
1000.000.014.411600.312	GEN SCHOOL SUPT POSTA	\$229	\$157	\$200	\$252	\$250
1000.000.014.411600.330	GEN SCHOOL SUPT PUBLIC	\$0	\$0	\$100	\$0	\$0
1000.000.014.411600.333	GEN SCHOOL SUPT MEMBE	\$575	\$450	\$600	\$0	\$450
1000.000.014.411600.350	GEN SCHOOL SUPT PROF S	\$395	\$509	\$500	\$713	\$500
1000.000.014.411600.370	GEN SCHOOL SUPT TRAVE	\$314	\$1,753	\$1,500	\$1,560	\$750
1000.000.014.411600.380	GEN SCHOOL SUPT TRAINI	\$229	\$535	\$300	\$825	\$400
1000.000.016.411800.111	GEN COPIER/MAIL P/R PER	\$4,932	\$9,339	\$9,152	\$9,268	\$9,903
1000.000.016.411800.141	GEN COPIER/MAIL P/R BEN	\$2,059	\$3,871	\$4,239	\$4,117	\$4,954
1000.000.016.411800.210	GEN COPIER/MAIL OFFICE :	\$1,030	\$720	\$1,000	\$625	\$1,000
1000.000.016.411800.220	GEN COPIER/MAIL COPY P/	\$3,343	\$3,107	\$3,000	\$4,390	\$3,500
1000.000.016.411800.312	GEN COPIER/MAIL POSTAG	\$4,754	(\$5,770)	\$500	\$3,597	\$500
1000.000.016.411800.360	GEN COPIER/MAIL MAINT. 8	\$0	\$516	\$3,000	\$771	\$1,000
1000.000.016.411800.533	GEN COPIER/MAIL MACHIN	\$3,871	\$2,880	\$2,500	\$2,727	\$2,500
1000.000.019.420114.121	GEN SW JUV DET - TRANSF	\$330	\$373	\$245	\$532	\$300
1000.000.019.420114.141	GEN SW JUV DET - TRANSF	\$78	\$116	\$60	\$143	\$100
1000.000.019.420114.350	GEN SW JUV DET - NON-RE	\$494	\$602	\$1,000	\$1,240	\$1,000
1000.000.019.420114.351	GEN SW JUV DET - ELECTF	\$0	\$0	\$700	\$0	\$0
1000.000.019.420114.359	GEN SW JUV DET - DETEN	\$46,849	\$31,295	\$30,000	\$42,670	\$30,000
1000.000.019.420114.370	GEN SW JUV DET - TRANSF	\$0	\$0	\$100	\$0	\$100
1000.000.021.420800.111	GEN CORONER P/R PERM F	\$77,447	\$96,843	\$78,668	\$93,780	\$81,336

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.021.420800.121	GEN CORONER P/R OT	\$168	\$400	\$0	\$533	\$0
1000.000.021.420800.130	GEN CORONER P/R SICK/V	\$0	\$0	\$0	\$584	\$0
1000.000.021.420800.141	GEN CORONER P/R BENEFIT	\$18,233	\$22,413	\$21,124	\$21,836	\$24,315
1000.000.021.420800.147	GEN CORONER P/R CELL P	\$259	\$259	\$259	\$259	\$259
1000.000.021.420800.210	GEN CORONER OFFICE SUPPLIES	\$607	\$900	\$750	\$169	\$700
1000.000.021.420800.220	GEN CORONER OPERATING	\$4,001	\$7,443	\$3,000	\$7,151	\$3,000
1000.000.021.420800.312	GEN CORONER POSTAGE, FEES	\$173	\$377	\$200	\$192	\$200
1000.000.021.420800.336	GEN CORONER MEMBERSHIP	\$275	\$0	\$250	\$340	\$300
1000.000.021.420800.342	GEN CORONER TELEPHONE	\$286	\$226	\$350	\$502	\$450
1000.000.021.420800.350	GEN CORONER PROFESSIONAL	\$40,561	\$51,172	\$22,000	\$50,648	\$30,000
1000.000.021.420800.359	GEN CORONER INDIGENT FEE	\$1,970	\$0	\$9,000	\$0	\$0
1000.000.021.420800.370	GEN CORONER TRAVEL	\$4,452	\$3,203	\$3,750	\$3,202	\$3,000
1000.000.021.420800.380	GEN CORONER TRAINING	\$103	\$306	\$1,000	\$678	\$1,000
1000.000.021.420800.394	GEN CORONER JURY FEES	\$237	\$0	\$100	\$145	\$100
1000.000.022.440120.111	GEN SANITARIAN P/R PERMITS	\$149,325	\$191,481	\$209,249	\$177,049	\$214,072
1000.000.022.440120.121	GEN SANITARIAN P/R OT	\$1,821	\$198	\$0	\$603	\$0
1000.000.022.440120.130	GEN SANITARIAN P/R SICK/V	\$0	\$1,286	\$0	\$440	\$0
1000.000.022.440120.141	GEN SANITARIAN P/R BENEFIT	\$52,180	\$65,867	\$76,530	\$63,536	\$83,925
1000.000.022.440120.210	GEN SANITARIAN OFFICE SUPPLIES	\$2,789	\$2,624	\$2,500	\$6,112	\$2,500
1000.000.022.440120.222	GEN SANITARIAN CHEMICALS	\$41	\$0	\$150	\$0	\$100
1000.000.022.440120.231	GEN SANITARIAN FUEL, GAS	\$2,438	\$3,135	\$2,750	\$2,300	\$2,500
1000.000.022.440120.312	GEN SANITARIAN POSTAGE	\$981	\$867	\$1,000	\$853	\$1,000
1000.000.022.440120.331	GEN SANITARIAN FORMAL	\$0	\$270	\$100	\$0	\$100
1000.000.022.440120.333	GEN SANITARIAN MEMBER	\$1,388	\$423	\$1,000	\$574	\$1,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.022.440120.342	GEN SANITARIAN TELEPHONE	\$657	\$1,012	\$1,500	\$925	\$1,100
1000.000.022.440120.350	GEN SANITARIAN PROFESSIONAL SER	\$21,227	\$21,048	\$12,000	\$10,312	\$12,000
1000.000.022.440120.360	GEN SANITARIAN REPAIR & MAINT SER	\$63	\$23	\$500	\$1,190	\$500
1000.000.022.440120.370	GEN SANITARIAN TRAVEL	\$745	\$1,827	\$2,000	\$590	\$2,000
1000.000.022.440120.373	GEN SANITARIAN MEALS & LODGING	\$0	\$109	\$0	\$0	\$0
1000.000.023.440110.111	GEN PUBLIC HEALTH P/R PERM FTE	\$33,056	\$69,418	\$50,845	\$52,140	\$40,356
1000.000.023.440110.112	GEN PUBLIC HEALTH P/R TEMP PTE	\$33,300	\$16,583	\$15,782	\$17,899	\$16,714
1000.000.023.440110.121	GEN PUBLIC HEALTH P/R OT	\$0	\$0	\$0	\$40	\$0
1000.000.023.440110.130	GEN PUBLIC HEALTH SICK/VAC PAYOUT	\$2,440	\$0	\$0	\$0	\$0
1000.000.023.440110.141	GEN PUBLIC HEALTH P/R BENEFITS	\$5,814	\$25,129	\$18,399	\$18,723	\$19,267
1000.000.023.440110.147	GEN PUBLIC HEALTH P/R CELL PHONE	\$140	\$1,102	\$840	\$1,366	\$840
1000.000.023.440110.210	GEN PUBLIC HEALTH OFFICE/OPER SUP	\$6,947	\$7,537	\$6,500	\$2,303	\$6,500
1000.000.023.440110.215	GEN PUBLIC HEALTH DIAPER DEPOT SU	\$1,483	\$2,985	\$2,000	\$2,242	\$2,000
1000.000.023.440110.222	GEN PUBLIC HEALTH CHEM, LAB & MED	\$31,804	\$15,748	\$30,000	\$85,049	\$30,000
1000.000.023.440110.231	GEN PUBLIC HEALTH FUEL,GAS,DIESL	\$3,131	\$2,280	\$2,200	\$2,310	\$2,200
1000.000.023.440110.312	GEN PUBLIC HEALTH POSTAGE, BOX R	\$155	\$122	\$350	\$337	\$350
1000.000.023.440110.342	GEN PUBLIC HEALTH TELEPHONE	\$420	\$698	\$720	\$915	\$720
1000.000.023.440110.350	GEN PUBLIC HEALTH PROFESSIONAL S	\$2,535	\$3,063	\$2,500	\$1,402	\$2,500
1000.000.023.440110.351	GEN PUBLIC HEALTH STRATEGIC PLAN	\$14,670	\$156	\$0	\$0	\$0
1000.000.023.440110.352	GEN PUBLIC HEALTH PATHWAY EXP	\$0	\$496	\$6,900	\$344	\$6,900
1000.000.023.440110.355	GEN PUBLIC HEALTH MEDIA OUTREACH	\$0	\$0	\$3,000	\$0	\$3,000
1000.000.023.440110.370	GEN PUBLIC HEALTH TRAVEL	\$520	\$1,580	\$0	\$1,600	\$8,500
1000.000.023.440110.380	GEN PUBLIC HEALTH TRAINING	\$2,423	\$1,098	\$7,500	\$935	\$0
1000.000.026.440430.121	GEN BEH HLTH TREATMENT P/R OT	\$2,313	\$4,071	\$1,000	\$5,552	\$1,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.026.440430.141	GEN BEH HLTH TREATMENT P/R BENEFIT	\$554	\$1,449	\$234	\$1,824	\$234
1000.000.026.440430.350	GEN BEH HLTH TREATMENT PROFESSION	\$22,424	\$27,545	\$20,000	\$20,392	\$20,000
1000.000.026.440430.373	GEN BEH HLTH TREATMENT MEALS & LO	\$91	\$113	\$0	\$167	\$100
1000.000.027.450200.395	GEN VETERANS BURIAL SERVICES	\$15,100	\$10,100	\$15,000	\$17,800	\$15,000
1000.000.028.450400.111	GEN EXTENSION P/R PERM FTE	\$41,093	\$30,164	\$45,240	\$34,167	\$48,867
1000.000.028.450400.112	GEN EXTENSION P/R TEMP FTE	\$2,961	\$9,141	\$700	\$4,112	\$700
1000.000.028.450400.121	GEN EXTENSION P/R OT	\$226	\$3,636	\$200	\$659	\$200
1000.000.028.450400.130	GEN EXTENSION P/R SICK/VACATION P	\$0	\$1,225	\$0	\$0	\$0
1000.000.028.450400.141	GEN EXTENSION P/R BENEFITS	\$18,642	\$13,471	\$21,197	\$6,409	\$8,611
1000.000.028.450400.210	GEN EXTENSION OFFICE & OPER SUPP	\$5,307	\$2,665	\$3,100	\$2,164	\$3,100
1000.000.028.450400.214	GEN EXTENSION COMPUTER SUPPLIES	\$4,720	\$2,176	\$3,000	\$2,089	\$3,000
1000.000.028.450400.220	GEN EXTENSION OPERATING SUPPLIES	\$0	\$40	\$0	\$0	\$0
1000.000.028.450400.221	GEN EXTENSION AG & HORTICULTURE	\$0	\$400	\$1,000	\$332	\$1,000
1000.000.028.450400.231	GEN EXTENSION FUEL, GAS,DIESEL	\$686	\$916	\$750	\$1,518	\$1,500
1000.000.028.450400.250	GEN EXTENSION SUPPLIES FOR RESAL	\$408	\$2,169	\$3,000	\$867	\$2,800
1000.000.028.450400.259	GEN EXTENSION CWMA EXPENSES	\$68	\$0	\$0	\$0	\$0
1000.000.028.450400.312	GEN EXTENSION POSTAGE,BOX RENT E	\$443	\$436	\$800	\$824	\$800
1000.000.028.450400.330	GEN EXTENSION PUBLICITY, SUBSCRIP	\$1,047	\$1,036	\$1,350	\$2,799	\$1,000
1000.000.028.450400.340	GEN EXTENSION UTILITY SERVICES	\$3,005	\$3,472	\$3,500	\$2,608	\$3,000
1000.000.028.450400.342	GEN EXTENSION TELEPHONE	\$3,647	\$4,148	\$4,200	\$3,980	\$3,900
1000.000.028.450400.350	GEN EXTENSION EXT AGENT SALARY	\$74,650	\$61,781	\$75,000	\$78,050	\$79,000
1000.000.028.450400.351	GEN EXTENSION ED AGENT SALARY	\$4,000	\$0	\$0	\$0	\$0
1000.000.028.450400.359	GEN EXTENSION OTHER PROFESS SER	\$5,924	\$6,832	\$6,000	\$5,795	\$1,800
1000.000.028.450400.360	GEN EXTENSION REPAIR & MAINT SVCS	\$133	\$0	\$500	\$233	\$500

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.028.450400.370	GEN EXTENSION TRAVEL	(\$8,924)	\$2,084	\$4,000	\$610	\$4,000
1000.000.028.450400.530	GEN EXTENSION RENT EXF	\$11,919	(\$155)	\$19,200	\$0	\$0
1000.000.028.450400.610	GEN EXTENSION PRINCIPA	\$10,841	\$13,689	\$0	\$18,415	\$19,357
1000.000.028.450400.620	GEN EXTENSION INTEREST	\$679	\$732	\$0	\$2,406	\$1,464
1000.000.028.450400.900	GEN EXTENSION CAPITAL C	\$0	\$74,198	\$0	\$0	\$0
1000.000.028.470310.351	GEN EXTENSION ED AGEN	\$17,000	\$31,500	\$31,500	\$31,500	\$31,500
1000.000.030.430100.111	GEN PUBLIC WORKS ADMIN	\$85,754	\$102,496	\$104,312	\$104,312	\$107,963
1000.000.030.430100.141	GEN PUBLIC WORKS ADMIN	\$26,198	\$30,095	\$31,594	\$31,571	\$35,160
1000.000.030.430100.147	GEN PUBLIC WORKS ADMIN	\$840	\$840	\$840	\$840	\$840
1000.000.030.430100.220	GEN PUBLIC WORKS ADMIN	\$620	\$1,119	\$350	\$125	\$1,000
1000.000.030.430100.230	GEN PUBLIC WORKS ADMIN	\$295	\$1,289	\$800	\$0	\$500
1000.000.030.430100.312	GEN PUBLIC WORKS ADMIN	\$199	\$11	\$200	\$22	\$100
1000.000.030.430100.331	GEN PUBLIC WORKS ADMIN	\$95	\$0	\$200	\$0	\$0
1000.000.030.430100.333	GEN PUBLIC WORKS ADMIN	\$0	\$120	\$500	\$0	\$500
1000.000.030.430100.342	GEN PUBLIC WORKS ADMIN	\$0	\$0	\$100	\$0	\$0
1000.000.030.430100.350	GEN PUBLIC WORKS ADMIN	\$1,575	\$2,195	\$8,000	\$615	\$3,000
1000.000.030.430100.370	GEN PUBLIC WORKS ADMIN	\$888	\$1,413	\$1,400	\$702	\$1,500
1000.000.030.430100.380	GEN PUBLIC WORKS ADMIN	\$1,138	\$354	\$1,400	\$402	\$1,500
1000.000.046.411230.225	GEN PARKS - MAINTENANC	\$82	\$0	\$250	\$156	\$100
1000.000.046.411230.340	GEN PARKS - UTILITIES	\$12,515	\$13,334	\$12,000	\$11,926	\$12,000
1000.000.046.411230.350	GEN PARKS - PROF SERVIC	\$7,708	\$9,475	\$12,000	\$7,690	\$10,000
1000.000.058.460460.200	GEN HISTORICAL RESEARC	\$40	\$128	\$400	\$0	\$400
1000.000.058.460460.350	GEN HISTORICAL RESEARC	\$0	\$0	\$100	\$400	\$100
1000.000.083.410550.111	GEN ACCOUNTING P/R PER	\$138,202	\$174,207	\$170,976	\$170,809	\$176,792



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.083.410550.121	GEN ACCOUNTING P/R OT	\$85	\$0	\$0	\$0	\$0
1000.000.083.410550.130	GEN ACCOUNTING P/R SICI	\$8,432	\$0	\$0	\$0	\$0
1000.000.083.410550.141	GEN ACCOUNTING P/R BEN	\$50,840	\$63,491	\$66,976	\$64,875	\$74,959
1000.000.083.410550.210	GEN ACCOUNTING OFFICE	\$2,551	\$1,250	\$1,700	\$1,601	\$0
1000.000.083.410550.220	GEN ACCOUNTING OFFICE	\$2,588	\$1,321	\$1,000	(\$322)	\$1,600
1000.000.083.410550.312	GEN ACCOUNTING POSTAC	\$1,340	\$1,345	\$1,200	\$1,196	\$1,000
1000.000.083.410550.330	GEN ACCOUNTING PUBLICI	\$150	\$39	\$450	\$183	\$250
1000.000.083.410550.333	GEN ACCOUNTING MEMBE	\$695	\$440	\$500	\$440	\$200
1000.000.083.410550.350	GEN ACCOUNTING PROFES	\$70,957	\$27,605	\$55,000	\$20,052	\$75,000
1000.000.083.410550.353	GEN ACCOUNTING ACCTNC	\$0	\$50,953	\$30,000	\$76,053	\$0
1000.000.083.410550.370	GEN ACCOUNTING TRAVEL	\$13	\$1,656	\$500	\$373	\$500
1000.000.083.410550.380	GEN ACCOUNTING TRAININ	\$7,155	\$615	\$500	\$0	\$500
1000.000.083.410550.530	GEN ACCOUNTING COPIER	\$0	\$716	\$3,000	\$859	\$900
1000.000.085.411840.111	GEN GRANTS ADMIN P/R PI	\$62,409	\$85,911	\$76,768	\$100,675	\$98,766
1000.000.085.411840.121	GRANTS ADMIN	\$71	\$520	\$0	\$0	\$0
1000.000.085.411840.141	GEN GRANTS ADMIN P/R BI	\$19,351	\$25,117	\$23,438	\$28,805	\$31,517
1000.000.085.411840.147	GEN GRANTS ADMIN CELL	\$1,306	\$840	\$840	\$840	\$840
1000.000.085.411840.210	GEN GRANTS ADMIN OFFIC	\$513	\$1,763	\$750	\$900	\$300
1000.000.085.411840.312	GEN GRANTS ADMIN POST.	\$0	\$0	\$50	\$0	\$30
1000.000.085.411840.330	GEN GRANTS ADMIN MEME	\$220	\$356	\$350	\$354	\$375
1000.000.085.411840.350	GEN GRANTS ADMIN PROF	\$0	\$195	\$0	\$0	\$0
1000.000.085.411840.370	GEN GRANTS ADMIN TRAVI	\$39	\$112	\$100	\$0	\$75
1000.000.096.410810.111	GEN HR P/R PERM FTE	\$33,148	\$63,100	\$73,965	\$79,513	\$88,050
1000.000.096.410810.121	PERSONNEL SERVICES AD	\$170	\$0	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.096.410810.130	GEN HR P/R SICK/VAC PAY	\$0	\$1,381	\$0	\$0	\$0
1000.000.096.410810.141	GEN HR P/R BENEFITS	\$15,433	\$22,911	\$26,270	\$27,245	\$31,668
1000.000.096.410810.210	GEN HR OFFICE SUPPLIES	\$224	\$256	\$1,000	\$724	\$1,000
1000.000.096.410810.220	GEN HR OPERATING SUPPI	\$0	\$12	\$0	\$0	\$0
1000.000.096.410810.312	GEN HR POSTAGE	\$65	\$43	\$50	\$34	\$50
1000.000.096.410810.333	GEN HR MEMBERSHIPS & F	\$0	\$0	\$300	\$264	\$300
1000.000.096.410810.350	GEN HR PROFESSIONAL SE	\$29,228	\$10,704	\$3,000	\$1,848	\$0
1000.000.096.410810.370	GEN HR TRAVEL	\$291	\$1,467	\$300	\$40	\$300
1000.000.096.410810.380	GEN HR TRAINING	\$0	\$2,395	\$1,500	\$1,489	\$1,000
1000.000.097.410580.111	GEN IT P/R PERM FTE	\$109,278	\$120,001	\$116,251	\$146,031	\$170,588
1000.000.097.410580.121	GEN IT P/R O/T	\$0	\$0	\$0	\$90	\$0
1000.000.097.410580.141	GEN IT P/R BENEFITS	\$36,030	\$39,148	\$40,336	\$51,744	\$67,424
1000.000.097.410580.147	GEN IT P/R CELL PHONE	\$1,260	\$1,260	\$1,260	\$1,260	\$1,260
1000.000.097.410580.210	GEN IT OFFICE SUPPLIES &	\$381	\$0	\$0	\$247	\$0
1000.000.097.410580.212	GEN IT SMALL EQUIPMENT	\$14,514	\$6,443	\$10,000	\$5,796	\$0
1000.000.097.410580.220	GEN IT OPERATING SUPPLI	\$1,073	\$5,716	\$5,000	\$9,305	\$0
1000.000.097.410580.300	GEN IT SERVICES	\$29	\$0	\$0	\$0	\$106,068
1000.000.097.410580.312	GEN IT POSTAGE	\$138	\$0	\$0	\$0	\$0
1000.000.097.410580.333	GEN IT SOFTWARE LICENS	\$45,597	\$34,745	\$67,472	\$42,953	\$0
1000.000.097.410580.340	GEN IT UTILITIES-INTERNE	\$36,721	\$38,968	\$40,000	\$36,965	\$40,000
1000.000.097.410580.342	GEN IT TELEPHONE	\$0	\$0	\$0	\$364	\$0
1000.000.097.410580.350	GEN IT PROFESSIONAL SEI	\$28,229	\$25,340	\$20,000	\$28,812	\$10,000
1000.000.097.410580.370	GEN IT TRAVEL	\$0	\$0	\$0	\$784	\$0
1000.000.097.410580.380	GEN IT TRAINING	\$660	\$0	\$0	\$57	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.097.410580.940	GEN IT CAPITAL EQUIP	\$4,812	\$0	\$20,000	\$5,796	\$38,000
1000.000.097.410581.350	GEN IT - COL - PROFESSIONI	\$6,196	\$0	\$0	\$0	\$0
1000.000.097.420480.940	GEN IT CAP EQUIPMT- PS C	\$0	\$1,890	\$0	\$0	\$0
1000.000.142.411040.111	GEN GIS P/R PERM FTE	\$101,885	\$113,346	\$111,322	\$69,331	\$136,961
1000.000.142.411040.130	GEN GIS P/R SICK/VAC PAY	\$0	\$0	\$0	\$6,743	\$0
1000.000.142.411040.141	GEN GIS P/R BENEFITS	\$34,430	\$37,939	\$39,472	\$24,938	\$52,415
1000.000.142.411040.147	GEN GIS P/R CELL PHONE	\$1,339	\$1,260	\$1,260	\$576	\$420
1000.000.142.411040.210	GEN GIS OFFICE SUPPLIES	\$375	\$1,109	\$1,000	\$2,466	\$1,000
1000.000.142.411040.212	GEN GIS SMALL EQUIPMEN	\$478	\$136	\$0	\$0	\$0
1000.000.142.411040.220	GEN GIS OPERATING SUPP	\$275	\$3,610	\$5,000	\$3,157	\$4,000
1000.000.142.411040.231	GEN GIS FUEL, GAS, DIESE	\$199	\$0	\$0	\$87	\$100
1000.000.142.411040.242	GEN GIS SIGN PARTS & SU	\$3,241	\$855	\$600	\$0	\$0
1000.000.142.411040.312	GEN GIS POSTAGE	\$271	\$291	\$200	\$171	\$300
1000.000.142.411040.333	GEN GIS ESRI LICENSING	\$9,100	\$9,570	\$16,000	\$16,600	\$16,600
1000.000.142.411040.350	GEN GIS MLIA GRANT EXPE	\$0	\$0	\$0	\$949	\$0
1000.000.142.411040.355	GEN GIS DATA PROCESSIN	\$2,327	\$2,148	\$0	\$2,057	\$2,000
1000.000.142.411040.370	GEN GIS TRAVEL	\$185	\$295	\$2,500	\$100	\$1,000
1000.000.145.420540.111	GEN COMPLIANCE P/R PER	\$3,250	\$72,389	\$73,528	\$73,520	\$68,491
1000.000.145.420540.141	GEN COMPLIANCE P/R BEN	\$582	\$24,878	\$26,194	\$26,243	\$26,615
1000.000.145.420540.147	GEN COMPLIANCE P/R CEL	\$70	\$840	\$840	\$840	\$420
1000.000.145.420540.210	GEN COMPLIANCE OFFICE	\$1,285	\$1,841	\$1,500	\$237	\$800
1000.000.145.420540.231	GEN COMPLIANCE FUEL, G	\$0	\$530	\$500	\$457	\$600
1000.000.145.420540.312	GEN COMPLIANCE POSTAG	\$0	\$72	\$150	\$70	\$150
1000.000.145.420540.336	GEN COMPLIANCE MEMBEF	\$0	\$0	\$100	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
1000.000.145.420540.350	GEN COMPLIANCE PRO SVI	\$676	\$0	\$1,220	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$94,574)	\$451,520	\$549,759	\$355,884	\$77,564
FUND: GENERAL - 1000		(\$94,574)	\$451,520	\$549,759	\$355,884	\$77,564

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2100.000.000.315100.000	COOKE CITY RESORT TAX-	(\$229,623)	(\$130,081)	(\$190,000)	(\$221,297)	(\$190,000)
2100.000.000.315110.000	COOKE CITY RESORT TAX-	(\$30,198)	(\$15,328)	(\$25,000)	(\$26,224)	(\$25,000)
2100.000.000.315120.000	COOKE CITY RESORT TAX-	(\$34,561)	(\$51,157)	\$0	(\$87,412)	(\$80,000)
2100.000.000.371010.000	COOKE CITY RESORT TAX I	(\$104)	(\$6,582)	(\$500)	(\$20,038)	(\$10,000)
2100.000.061.460500.730	COOKE CITY RESORT TAX-	\$124,551	\$117,552	\$190,500	\$249,433	\$285,000
2100.000.061.460500.740	COOKE CITY RESORT TAX-	\$27,006	\$15,487	\$25,000	\$19,490	\$20,000
SUBFUND: UNDEFINED - 000		(\$142,928)	(\$70,108)	\$0	(\$86,047)	\$0
FUND: COOKE CITY RESORT TAX - 2100		(\$142,928)	(\$70,108)	\$0	(\$86,047)	\$0

## Park County

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2110.000.000.311010.000	ROAD RE TAX REVENUE	(\$547,727)	(\$573,635)	(\$615,932)	(\$611,389)	(\$649,825)
2110.000.000.311021.000	ROAD MH TAX REVENUE	(\$1,769)	(\$2,015)	\$0	(\$1,610)	\$0
2110.000.000.311022.000	ROAD PERS PROP TAX REV	(\$1,515)	(\$2,369)	\$0	(\$115)	\$0
2110.000.000.312000.000	ROAD PEN/INT DEL TAX RE	(\$2,340)	(\$1,325)	\$0	(\$1,626)	\$0
2110.000.000.323040.000	ROAD APPROACH PERMITS	(\$7,428)	(\$3,500)	(\$12,500)	(\$3,450)	(\$12,875)
2110.000.000.333010.000	ROAD FOREST RESERVE A	(\$294,886)	(\$278,947)	(\$245,000)	(\$253,604)	(\$253,604)
2110.000.000.335040.000	ROAD GAS APPORTIONMENT	(\$108,546)	(\$328,342)	(\$259,000)	(\$233,275)	(\$260,589)
2110.000.000.335230.000	ROAD STATE ENTITLEMENT	(\$203,920)	(\$209,685)	(\$217,262)	(\$217,911)	(\$224,486)
2110.000.000.343010.000	ROAD -ROAD IMPROVEMENT	(\$25,529)	\$0	\$0	\$0	\$0
2110.000.000.343045.000	ROAD SALE OF SCRAP	(\$305)	(\$3,542)	\$0	(\$654)	\$0
2110.000.000.362000.000	ROAD MISC REVENUE	(\$9,723)	(\$22,777)	(\$50,000)	(\$60,859)	(\$50,000)
2110.000.000.365000.000	ROAD CONTRIBUTIONS AND	\$0	\$0	\$0	(\$2,179)	\$0
2110.000.000.381050.000	ROAD INC CAPITAL LEASE	\$0	(\$552,583)	\$0	\$0	\$0
2110.000.000.381070.000	ROAD PROC NOTES/LNS/INT	\$0	\$0	(\$1,089,783)	\$0	\$0
2110.000.000.382010.000	ROAD SALE OF FIXED ASSETS	(\$164,500)	(\$11,644)	\$0	(\$22,306)	(\$10,000)
2110.000.000.382020.000	ROAD INSURANCE PROCEED	\$0	\$0	\$0	(\$111,667)	\$0
2110.000.000.383000.000	ROAD INTER OP TRAN	(\$400,000)	(\$587,303)	(\$750,000)	(\$908,000)	(\$600,000)
2110.000.000.383011.000	ROAD HEALTH INS TRANSFER	(\$60,086)	(\$65,306)	(\$74,876)	(\$74,876)	(\$96,104)
2110.000.029.430240.111	ROAD P/R PERM FTE	\$352,135	\$411,616	\$511,638	\$433,835	\$437,427
2110.000.029.430240.112	ROAD P/R TEMP FTE	\$9,376	\$8,890	\$34,480	\$10,210	\$35,149
2110.000.029.430240.121	ROAD P/R OT	\$30,740	\$62,212	\$30,000	\$34,803	\$30,000
2110.000.029.430240.130	ROAD P/R SICK / VAC PAYC	\$12,388	\$6,540	\$0	\$17	\$0
2110.000.029.430240.141	ROAD P/R BENEFITS	\$158,002	\$184,374	\$255,086	\$197,703	\$242,209

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2110.000.029.430240.147	ROAD P/R CELL PHONE	\$1,431	\$1,470	\$1,470	\$1,470	\$1,470
2110.000.029.430240.210	ROAD OFFICE SUPPLIES	\$3,000	\$2,980	\$2,000	\$1,667	\$2,000
2110.000.029.430240.220	ROAD OPERATING SUPPLIE	\$183,485	\$313,089	\$100,000	\$178,871	\$103,000
2110.000.029.430240.222	ROAD MAG CHLORIDE	\$11,529	\$0	\$0	\$0	\$0
2110.000.029.430240.223	ROAD WINTER ROAD MAIN	\$111	\$0	\$10,000	\$16,205	\$18,000
2110.000.029.430240.226	ROAD CLOTHING & UNIFOR	\$0	\$1,482	\$1,500	\$2,287	\$5,000
2110.000.029.430240.230	ROAD SUPPLIES - FLOOD	\$0	\$650	\$0	\$0	\$0
2110.000.029.430240.231	ROAD FUEL, GAS, DIESEL	\$157,524	\$123,853	\$125,000	\$109,224	\$128,750
2110.000.029.430240.232	ROAD MOTOR VEHICLE OIL	\$15,096	\$13,707	\$15,000	\$32,774	\$30,000
2110.000.029.430240.233	ROAD MACHINERY & EQUIF	\$669	\$0	\$0	\$0	\$0
2110.000.029.430240.234	ROAD TIRES & TIRE REPAIF	\$28,167	\$15,139	\$20,000	\$24,960	\$20,600
2110.000.029.430240.242	ROAD SIGN PARTS & SUPP	\$7,149	\$3,952	\$7,500	\$11,340	\$8,000
2110.000.029.430240.312	ROAD POSTAGE	\$19	\$0	\$0	\$9	\$0
2110.000.029.430240.330	ROAD PUBLICITY, SUBSRCI	\$1,035	\$94	\$0	\$200	\$0
2110.000.029.430240.340	ROAD UTILITY SERVICES	\$16,436	\$20,490	\$22,000	\$17,545	\$22,660
2110.000.029.430240.342	ROAD TELEPHONE	\$3,801	\$4,523	\$2,300	\$6,405	\$7,000
2110.000.029.430240.350	ROAD PROFESSIONAL SER	\$48,534	\$60,255	\$50,000	\$32,028	\$60,000
2110.000.029.430240.360	ROAD OUTSIDE MAINT. & R	\$54,025	\$47,895	\$50,000	\$110,116	\$100,000
2110.000.029.430240.364	ROAD MAG CHLORIDE/REC	\$99,411	\$23,291	\$47,000	\$82,459	\$100,000
2110.000.029.430240.370	ROAD TRAVEL	\$1,871	\$7,067	\$3,000	\$5,805	\$6,000
2110.000.029.430240.380	ROAD & SAFETY TRAINING	\$1,597	\$8,228	\$2,000	\$4,751	\$5,000
2110.000.029.430240.400	ROAD MATERIALS	\$79,129	\$156,088	\$50,000	\$58,939	\$87,290
2110.000.029.430240.470	ROAD PATCH MATERIALS C	\$7,614	\$2,407	\$15,000	\$14,505	\$20,000
2110.000.029.430240.475	ROAD CHIP SEAL, ASPHALT	\$5,120	\$384,242	\$30,000	\$0	\$55,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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2110.000.029.430240.533	ROAD MACHINERY & EQUIP	\$77,316	\$282,888	\$121,000	\$130,109	\$122,000
2110.000.029.430240.610	ROAD DEBT PRINCIPAL	\$0	(\$121,555)	\$0	\$0	\$0
2110.000.029.430240.900	ROAD CAP OUTLAY BUDGE	\$0	\$552,583	\$0	\$0	\$0
2110.000.029.430240.940	ROAD MACHINERY & EQUIP	\$24,011	\$7,569	\$0	\$356,917	\$0
2110.000.029.490500.610	ROAD DEBT PRINCIPAL	\$75,714	\$77,491	\$189,461	\$79,441	\$262,177
2110.000.029.490500.620	ROAD DEBT INTEREST	\$6,971	\$18,765	\$61,923	\$61,923	\$124,175
2110.000.029.521000.820	ROAD TRANSFER OUT	\$755,101	\$1,035,823	\$1,711,169	\$1,206,780	\$74,566
SUBFUND: UNDEFINED - 000		\$400,234	\$1,075,126	\$154,174	\$719,776	(\$50,010)
2110.001.000.331109.000	ROAD FEMA PROJ 679948 F	\$0	(\$2,156)	\$0	\$0	\$0
2110.001.000.331110.000	ROAD FEMA PROJ 679952 F	\$0	(\$8,345)	\$0	(\$5,554)	\$0
2110.001.000.331111.000	ROAD FEMA PROJ 679955 F	\$0	(\$33,353)	\$0	\$0	\$0
2110.001.000.331112.000	ROAD FEMA PROJ 679956 F	\$0	(\$101,533)	(\$4,100,000)	(\$2,450,200)	(\$4,000,000)
2110.001.000.331114.000	ROAD FEMA PROJ 679959 F	(\$79,899)	(\$30,244)	\$0	\$0	\$0
2110.001.000.331118.000	ROAD FEMA PROJ 687243 F	\$0	(\$62,174)	\$0	\$0	\$0
2110.001.000.331120.000	ROAD FEMA PROJ 689108 F	\$0	(\$313)	\$0	\$0	\$0
2110.001.000.331121.000	ROAD FEMA PROJ 689668 F	\$0	(\$11,086)	\$0	\$0	\$0
2110.001.000.331122.000	ROAD FEMA PROJ 692125 F	\$0	(\$60,006)	\$0	(\$22,544)	\$0
2110.001.000.331123.000	ROAD FEMA PROJ 704394 F	\$0	(\$36)	\$0	\$0	\$0
2110.001.000.334110.000	ROAD DES PROJ 679952 RE	\$0	\$5,534	\$0	(\$1,851)	\$0
2110.001.000.334111.000	ROAD DES PROJ 679955 RE	\$0	(\$11,118)	\$0	\$0	\$0
2110.001.000.334112.000	ROAD DES PROJ 679956 RE	\$0	(\$33,844)	\$0	(\$816,733)	\$0
2110.001.000.334118.000	ROAD DES PROJ 687243 RE	\$0	(\$20,689)	\$0	\$0	\$0
2110.001.000.334120.000	ROAD DES PROJ 689108 RE	\$0	(\$104)	\$0	\$0	\$0



## Park County

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2110.001.000.334121.000	ROAD DES PROJ 689668 RE	\$0	(\$3,695)	\$0	\$0	\$0
2110.001.000.334122.000	ROAD DES PROJ 692125 RE	\$0	(\$20,002)	\$0	(\$14,564)	\$0
2110.001.000.334123.000	ROAD DES PROJ 704394 RE	\$0	(\$12)	\$0	\$0	\$0
2110.001.000.334200.000	ROAD MCEP STATE GRANT	\$0	(\$486,406)	\$0	\$0	\$0
2110.001.000.334955.000	ROAD '22 FLD STATE-OLD C	(\$35,667)	(\$12,373)	\$0	\$0	\$0
2110.001.000.343118.000	ROAD FEMA '22 MISC REV €	\$0	(\$1,819)	\$0	\$0	\$0
2110.001.000.343955.000	ROAD '22 FLD -OLD CL PK F	(\$35,667)	(\$12,373)	\$0	\$0	\$0
2110.001.000.362959.000	ROAD FEMA '22 MISC REV €	\$0	(\$3,685)	\$0	\$0	\$0
2110.001.000.383000.000	ROAD TRANSF IN - FEMA '2	(\$11,527)	(\$9,682)	\$0	\$0	\$0
2110.001.029.430240.353	DNU-ROAD FEMA GDR 2022	(\$864)	\$0	\$0	\$0	\$0
2110.001.029.430952.352	ROAD FEMA FL '22 679952 E	\$0	\$7,510	\$0	\$0	\$0
2110.001.029.430952.353	ROAD FEMA FL '22 679952 I	\$0	\$2,035	\$0	\$0	\$0
2110.001.029.430952.355	ROAD FEMA FL '22 679952 C	\$0	\$0	\$0	\$7,406	\$0
2110.001.029.430955.351	ROAD FEMA FL '22 679955 C	\$0	\$26,962	\$0	\$0	\$0
2110.001.029.430955.353	ROAD FEMA FL '22 679955 M	\$0	\$928	\$0	\$0	\$0
2110.001.029.430955.356	ROAD FL '22 OLD CLYDE PA	\$0	\$410	\$0	\$0	\$0
2110.001.029.430955.357	ROAD FEMA FL '22 679955 S	\$0	\$2,650	\$0	\$0	\$0
2110.001.029.430956.351	ROAD FEMA FL '22 679956 C	\$0	\$0	\$0	\$110	\$0
2110.001.029.430956.352	ROAD FEMA FLOOD 2022 B	\$0	\$0	\$0	\$7,013	\$0
2110.001.029.430956.900	ROAD FEMA FL '22 679956 C	\$0	\$133,472	\$4,100,000	\$3,266,823	\$4,000,000
2110.001.029.430958.351	ROAD FEMA FL '22 679958 E	\$0	\$1,905	\$0	\$0	\$0
2110.001.029.430959.351	ROAD FEMA FL '22 679959 C	\$29,550	\$15,856	\$0	\$0	\$0
2110.001.029.430959.353	ROAD FEMA FL '22 679959 S	\$999	\$1,500	\$0	\$0	\$0
2110.001.029.430959.354	ROAD FEMA FL '22 679959 S	\$864	\$0	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance    
  Round to whole dollars    
  Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2110.001.029.430960.351	ROAD FEMA FL '22 684605 L	\$0	\$3,445	\$0	\$0	\$0
2110.001.029.430962.351	ROAD FL '22 MON AVE BR-S	\$0	\$2,645	\$0	\$0	\$0
2110.001.029.430962.900	ROAD FL '22 MON AVE BR-S	\$0	\$289,076	\$0	\$0	\$0
2110.001.029.430963.351	ROAD FL '22 BANNOCK WO	\$0	\$2,645	\$0	\$0	\$0
2110.001.029.430963.900	ROAD FL '22 BANNOCK WO	\$0	\$298,577	\$0	\$0	\$0
2110.001.029.430964.351	ROAD FEMA FL '22 287243 C	\$0	\$48,637	\$0	\$0	\$0
2110.001.029.430965.351	ROAD FL '22 BANNOCK WY	\$0	\$2,645	\$0	\$0	\$0
2110.001.029.430965.900	ROAD FL '22 BANNOCK WY	\$0	\$288,909	\$0	\$0	\$0
2110.001.029.430966.351	ROAD FEMA FL '22 689668 M	\$0	\$9,546	\$0	\$0	\$0
2110.001.029.430967.351	ROAD FEMA FL '22 692125 C	\$0	\$395	\$0	\$30,095	\$0
2110.001.029.430967.900	ROAD FEMA FL '22 692125 C	\$0	\$79,613	\$0	\$0	\$0
2110.001.029.430968.351	ROAD FEMA FL '22 704394 E	\$0	\$48	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		(\$132,211)	\$299,895	\$0	\$0	\$0
2110.002.000.331109.000	ROAD FEMA PROJ 734160 F	\$0	\$0	\$0	(\$1,073)	\$0
2110.002.000.331111.000	ROAD FEMA PROJ 734400 F	\$0	\$0	\$0	(\$3,456)	\$0
2110.002.000.331119.000	ROAD FEMA PROJ 738216 F	\$0	(\$15,431)	\$0	(\$120)	\$0
2110.002.000.331120.000	ROAD FEMA MANAGMT REV	\$0	\$0	\$0	(\$260)	\$0
2110.002.000.334109.000	ROAD DES PROJ 734160 RE	\$0	\$0	\$0	(\$358)	\$0
2110.002.000.334111.000	ROAD DES PROJ 734400 RE	\$0	\$0	\$0	(\$794)	\$0
2110.002.000.334119.000	ROAD DES PROJ 738216 RE	\$0	\$0	\$0	(\$40)	\$0
2110.002.000.334120.000	ROAD DES MANAGMT REV	\$0	\$0	\$0	(\$87)	\$0
2110.002.029.430240.350	ROAD FEMA FL '23 734160 E	\$0	\$0	\$0	\$1,431	\$0
2110.002.029.430955.351	ROAD FEMA FL '23 734400 E	\$0	\$0	\$0	\$4,250	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2110.002.029.430964.351	ROAD FEMA FL '23 738216 F	\$0	\$0	\$0	\$160	\$0
2110.002.029.430965.351	ROAD FL '23 MANAGEMENT	\$0	\$0	\$0	\$347	\$0
SUBFUND: PROJECT 002 - 002		\$0	(\$15,431)	\$0	\$0	\$0
FUND: ROAD - 2110		\$268,024	\$1,359,590	\$154,174	\$719,776	(\$50,010)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2130.000.000.311010.000	BRIDGE RE TAX REVENUE	(\$255,720)	(\$320,374)	(\$316,244)	(\$314,634)	(\$325,411)
2130.000.000.311021.000	BRIDGE MH TAX REVENUE	(\$712)	(\$902)	\$0	(\$718)	\$0
2130.000.000.311022.000	BRIDGE PERS PROP TAX R	(\$1,308)	(\$1,494)	\$0	(\$112)	\$0
2130.000.000.312000.000	BRIDGE PEN/INT DEL TAX F	(\$1,007)	(\$874)	\$0	(\$907)	\$0
2130.000.000.335230.000	BRIDGE STATE ENTITLME	(\$16,633)	(\$17,177)	(\$17,605)	(\$17,798)	(\$18,402)
2130.000.000.382020.000	BRIDGE INSURANCE PROC	\$0	\$0	\$0	(\$7,000)	\$0
2130.000.000.383000.000	BRIDGE INTER OP TRANSF	(\$38,538)	(\$38,595)	(\$58,632)	(\$57,539)	(\$56,762)
2130.000.000.383011.000	BRIDGE HEALTH INS TRANS	(\$22,791)	(\$24,771)	(\$18,073)	(\$18,073)	(\$23,197)
2130.000.000.521000.820	INTRF TRNS OUT	\$0	\$0	\$0	\$108,143	\$0
2130.000.031.430243.111	BRIDGE P/R PERM FTE	\$77,884	\$105,117	\$107,931	\$83,172	\$103,011
2130.000.031.430243.121	BRIDGE P/R OT	\$10,541	\$24,646	\$10,000	\$6,496	\$10,000
2130.000.031.430243.130	BRIDGE P/R SICK / VAC PAY	\$5,078	\$0	\$0	\$3,421	\$0
2130.000.031.430243.141	BRIDGE P/R BENEFITS	\$34,596	\$48,006	\$47,393	\$37,024	\$52,524
2130.000.031.430243.147	BRIDGE P/R CELL PHONES	\$197	\$210	\$210	\$210	\$210
2130.000.031.430243.220	BRIDGE OPERATING SUPPL	\$0	\$0	\$0	\$97	\$0
2130.000.031.430243.231	BRIDGE FUEL GAS, DIESEL	\$0	\$78,055	\$43,000	\$7,494	\$44,290
2130.000.031.430243.342	BRIDGE TELEPHONE	\$234	\$547	\$0	\$293	\$0
2130.000.031.430243.350	BRIDGE PROFESSIONAL SE	\$25,654	\$42,033	\$20,000	\$30,906	\$20,600
2130.000.031.430243.400	BRIDGE MATERIALS BUDGE	\$11,060	\$6,266	\$8,000	\$643	\$8,240
2130.000.031.430243.533	BRIDGE MACHINERY & EQU	\$3,204	\$0	\$0	\$141	\$0
2130.000.031.490500.610	BRIDGE DEBT PRINCIPAL	\$30,297	\$31,326	\$32,391	\$32,391	\$33,491
2130.000.031.490500.620	BRIDGE DEBT INTEREST	\$8,242	\$7,269	\$25,148	\$25,148	\$23,271
2130.000.031.521000.820	BRIDGE TRANSFERS OUT	\$64,481	\$101,833	\$130,128	\$27,718	\$128,466
SUBFUND: UNDEFINED - 000		(\$65,242)	\$41,122	\$13,647	(\$53,485)	\$331

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2130.001.000.334120.000	BRIDGE MDT RAPID RPR REPAIR	\$0	\$0	\$0	(\$6,459)	(\$20,000)
2130.001.031.430243.350	BRIDGE MDT RAPID REPAIR	\$0	\$0	\$0	\$6,459	\$20,000
2130.001.031.430243.370	BRIDGE FEMA 2022 FLOOD	\$0	\$244	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$0	\$244	\$0	\$0	\$0
2130.002.000.334120.000	BRIDGE EMER MCEP BRUF	\$0	\$0	\$0	(\$2,003)	(\$30,000)
2130.002.031.430243.900	BRIDGE EMER MCEP BRUF	\$0	\$0	\$0	\$2,003	\$30,000
SUBFUND: PROJECT 002 - 002		\$0	\$0	\$0	\$0	\$0
2130.003.000.334120.000	BRIDGE MCEP HORSE CR E	\$0	\$0	\$0	(\$23,410)	(\$300,000)
2130.003.031.430243.350	BRIDGE MCEP HORSE CR E	\$0	\$0	\$0	\$306	\$0
2130.003.031.430243.900	BRIDGE MCEP HORSE CR E	\$0	\$0	\$0	\$23,103	\$300,000
SUBFUND: PROJECT 003 - 003		\$0	\$0	\$0	\$0	\$0
2130.004.000.334120.000	BRIDGE MDT W BLDR BR S	\$0	\$0	\$0	(\$13,269)	(\$1,400,000)
2130.004.031.430243.900	BRIDGE MDT W BLDR BR S	\$0	\$0	\$0	\$13,269	\$1,400,000
SUBFUND: PROJECT 004 - 004		\$0	\$0	\$0	\$0	\$0
FUND: BRIDGE - 2130		(\$65,242)	\$41,365	\$13,647	(\$53,485)	\$331

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2140.000.000.311010.000	WEED RE TAX REVENUE	(\$102,061)	(\$50,576)	(\$146,664)	(\$142,699)	(\$146,664)
2140.000.000.311021.000	WEED MH TAX REVENUE	(\$262)	(\$193)	\$0	(\$251)	\$0
2140.000.000.311022.000	WEED PP TAX REVENUE	(\$477)	(\$259)	\$0	(\$33)	\$0
2140.000.000.312000.000	WEED PEN/INT DEL TAX RE	(\$342)	(\$248)	\$0	(\$245)	\$0
2140.000.000.334025.000	WEED MDT CONTRIBUTION	(\$1,786)	(\$1,852)	\$0	\$0	\$0
2140.000.000.335230.000	WEED STATE ENTITLEMEN	(\$7,530)	(\$7,776)	(\$7,970)	(\$9,844)	(\$8,331)
2140.000.000.343360.000	WEED CHARGES FOR SVC	(\$17,755)	(\$16,695)	(\$21,000)	\$0	(\$50,000)
2140.000.000.343361.000	WEED CHEMICAL SALES (R	(\$13,137)	(\$19,870)	(\$30,000)	(\$8,580)	(\$20,000)
2140.000.000.343365.000	WEED SUBDIVISION FEES	(\$150)	\$0	(\$1,000)	(\$150)	(\$1,000)
2140.000.000.343367.000	WEED SPRAYER RENTAL C	\$0	\$0	(\$200)	\$0	(\$200)
2140.000.000.343369.000	WEED NWSFF PROGRAM F	(\$1,425)	(\$2,425)	(\$2,300)	(\$3,051)	(\$2,500)
2140.000.000.382010.000	WEED SALE OF FIXED ASSI	\$0	\$0	\$0	(\$1,500)	(\$500)
2140.000.000.383011.000	WEED HEALTH INS TRANSF	(\$5,801)	(\$6,305)	(\$7,229)	(\$7,229)	(\$9,279)
2140.000.032.431100.111	WEED P/R PERM FTE	\$31,007	\$40,201	\$43,986	\$43,986	\$45,525
2140.000.032.431100.112	WEED P/R TEMP FTE	\$28,164	\$35,026	\$44,000	\$38,245	\$60,000
2140.000.032.431100.121	WEED P/R OT	\$0	\$286	\$0	\$0	\$0
2140.000.032.431100.141	WEED P/R BENEFITS	\$20,709	\$24,158	\$23,689	\$23,798	\$28,054
2140.000.032.431100.215	WEED NWSFF PROGRAM S	\$660	\$880	\$1,200	\$500	\$1,500
2140.000.032.431100.220	WEED OPERATING SUPPLI	\$772	\$1,018	\$3,000	\$15,343	\$5,000
2140.000.032.431100.222	WEED OPERATING CHEMIC	\$16,055	\$16,671	\$19,000	\$2,864	\$30,000
2140.000.032.431100.230	WEED MAINT & REPAIR SU	\$698	\$2,483	\$3,000	\$3,666	\$10,000
2140.000.032.431100.231	WEED FUEL, GAS,DIESL	\$4,501	\$4,564	\$10,000	\$4,815	\$10,000
2140.000.032.431100.250	WEED CHEMICALS FOR RE	\$17,963	\$19,745	\$30,000	\$8,220	\$20,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2140.000.032.431100.312	WEED POSTAGE, BOX REN	\$151	\$140	\$200	\$157	\$500
2140.000.032.431100.336	WEED MEMBERSHIPS & RE	\$745	\$1,085	\$1,000	\$750	\$1,000
2140.000.032.431100.340	WEED UTILITY SERVICES	\$1,397	\$1,958	\$1,400	\$1,971	\$2,000
2140.000.032.431100.342	WEED TELEPHONE	\$1,132	\$1,114	\$1,200	\$1,033	\$1,200
2140.000.032.431100.350	WEED PROFESSIONAL SVC	\$14	\$168	\$1,000	\$511	\$3,000
2140.000.032.431100.355	WEED NWSFF PROGRAM F	\$900	\$1,013	\$1,000	\$1,301	\$1,000
2140.000.032.431100.357	WEED BOARD MEMBERS	\$504	\$786	\$800	\$587	\$800
2140.000.032.431100.360	WEED MAINT. & REPAIR SV	\$2,259	\$174	\$3,000	\$80	\$8,000
2140.000.032.431100.370	WEED TRAVEL	\$667	\$628	\$800	\$0	\$1,000
2140.000.032.431100.530	WEED RENT	\$0	\$0	\$2,400	\$0	\$0
2140.000.032.431100.610	WEED PRINCIPAL	\$1,355	\$1,546	\$0	\$2,132	\$2,000
2140.000.032.431100.620	WEED INTEREST	\$85	\$54	\$0	\$268	\$400
2140.000.032.521000.820	WEED TRANS TO OTHER FI	\$7,069	\$7,764	\$27,532	\$6,929	\$7,603
SUBFUND: UNDEFINED - 000		(\$13,919)	\$55,261	\$1,843	(\$16,425)	\$109
FUND: WEED - 2140		(\$13,919)	\$55,261	\$1,843	(\$16,425)	\$109

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2153.000.000.312000.000	PRED ANIMAL / SHEEP PEN	\$0	(\$7)	\$0	(\$1)	\$0
2153.000.000.363010.000	PRED ANIMAL / SHEEP MAII	(\$249)	(\$276)	(\$500)	(\$143)	(\$500)
2153.000.033.440700.730	PRED ANIMAL / SHEEP DIST	\$540	\$152	\$500	\$0	\$600
SUBFUND: UNDEFINED - 000		\$291	(\$130)	\$0	(\$145)	\$100
FUND: PRED ANIMAL - SHEEP - 2153		\$291	(\$130)	\$0	(\$145)	\$100



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2155.000.000.312000.000	PRED ANIMAL / CATTLE PEI	(\$376)	(\$128)	\$0	(\$16)	\$0
2155.000.000.363010.000	PRED ANIMAL / CATTLE MA	(\$16,076)	(\$11,946)	(\$16,000)	(\$8,818)	(\$14,000)
2155.000.000.363040.000	PRED ANIMAL / CATTLE P&I	(\$2)	(\$4)	\$0	(\$1)	\$0
2155.000.033.440700.730	PRED ANIMAL / CATTLE DIS	\$14,609	\$13,287	\$16,000	\$10,523	\$14,000
SUBFUND: UNDEFINED - 000		(\$1,845)	\$1,208	\$0	\$1,689	\$0
FUND: PRED ANIMAL - CATTLE - 2155		(\$1,845)	\$1,208	\$0	\$1,689	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2160.000.000.311010.000	FAIR RE TAX REVENUE	(\$96,186)	(\$110,074)	(\$117,605)	(\$116,441)	(\$120,997)
2160.000.000.311021.000	FAIR MH TAX REVENUE	(\$271)	(\$320)	\$0	(\$260)	\$0
2160.000.000.311022.000	FAIR PERS PROP TAX REVENUE	(\$493)	(\$516)	\$0	(\$40)	\$0
2160.000.000.312000.000	FAIR PEN/INT DEL TAX REV	(\$383)	(\$335)	\$0	(\$320)	\$0
2160.000.000.335230.000	FAIR STATE ENTITLEMENT	(\$8,720)	(\$9,005)	(\$9,229)	(\$9,331)	(\$9,647)
2160.000.000.346100.000	FAIR COUNTY FAIR REV	\$0	\$4	\$0	\$0	\$0
2160.000.000.346105.000	FAIR CHRISTMAS FAIR	(\$3,717)	(\$2,785)	(\$3,500)	(\$5,410)	(\$3,700)
2160.000.000.346109.000	FAIR FAIRGROUNDS EVENT	(\$1,897)	\$4,209	(\$2,000)	(\$2,622)	\$0
2160.000.000.346110.000	FAIR STORAGE SPACE CHG	(\$8,536)	(\$6,208)	(\$8,000)	(\$5,739)	(\$5,000)
2160.000.000.346115.000	FAIR REC RINK REV	(\$6,329)	(\$3,000)	(\$3,000)	(\$4,052)	(\$9,000)
2160.000.000.361010.000	FAIR RV RENT/LEASE	(\$1,404)	(\$26,779)	(\$11,000)	(\$19,723)	(\$16,000)
2160.000.000.361020.000	FAIR BLDG RENT/LEASE	(\$60,136)	(\$40,474)	(\$28,600)	(\$42,675)	(\$45,000)
2160.000.000.361022.000	FAIR HORSE STALL RENT	(\$33,289)	(\$897)	(\$5,000)	(\$7,383)	(\$10,000)
2160.000.000.362000.000	FAIR OTHER MISC REV	(\$1,146)	(\$1,748)	(\$1,500)	(\$1,147)	(\$1,000)
2160.000.000.362110.000	FAIR (PARKS) WAIVERS	\$0	\$0	\$0	(\$25)	\$0
2160.000.000.365010.000	FAIR ICE RINK DONATIONS	(\$5,096)	\$0	\$0	\$0	\$0
2160.000.000.382020.000	FAIR INSURANCE PROCEED	\$0	\$0	\$0	(\$10,432)	\$0
2160.000.000.383000.000	FAIR INTER OP TRAN	(\$47,500)	(\$192,500)	(\$130,000)	(\$289,188)	(\$75,000)
2160.000.000.383011.000	FAIR HEALTH INS TRANSFE	(\$16,575)	(\$18,015)	(\$17,041)	(\$17,041)	(\$21,872)
2160.000.034.460210.111	FAIR P/R PERM FTE	\$99,912	\$97,826	\$101,721	\$73,969	\$123,460
2160.000.034.460210.112	FAIR P/R TEMP FTE	\$11,658	\$18,089	\$17,430	\$31,739	\$17,430
2160.000.034.460210.121	FAIR P/R OT	\$47	\$177	\$10,000	\$0	\$0
2160.000.034.460210.141	FAIR P/R BENEFITS	\$40,413	\$41,002	\$43,103	\$31,200	\$58,999

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2160.000.034.460210.147	FAIR P/R CELL PHONE	\$1,184	\$1,259	\$1,399	\$840	\$840
2160.000.034.460210.210	FAIR OFFICE SUPPLIES	\$2,312	\$633	\$2,120	\$1,097	\$1,800
2160.000.034.460210.220	FAIR OPERATING SUPPLIES	\$5,543	\$4,362	\$5,000	\$3,469	\$2,000
2160.000.034.460210.224	FAIR JANITORIAL SUPPLIES	\$1,172	\$4,173	\$2,500	\$2,212	\$1,600
2160.000.034.460210.225	FAIR ADMIN OPERATING EC	\$0	\$6,555	\$0	\$1,179	\$0
2160.000.034.460210.231	FAIR FUEL, GAS,DIESL	\$738	\$911	\$815	\$585	\$350
2160.000.034.460210.234	FAIR ADMINISTRATION PAI	\$0	\$124	\$0	\$0	\$0
2160.000.034.460210.320	FAIR PRINTING	\$53	\$660	\$839	\$660	\$839
2160.000.034.460210.333	FAIR MEMBERSHIPS & REG	\$250	\$1,251	\$0	\$1,032	\$500
2160.000.034.460210.334	FAIR ADVERTISING	\$325	\$269	\$300	\$262	\$200
2160.000.034.460210.336	FAIR MEMBERSHIPS & REG	\$0	\$0	\$500	\$0	\$0
2160.000.034.460210.340	FAIR UTILITY SERVICES	\$55,368	\$86,366	\$55,000	\$88,206	\$48,000
2160.000.034.460210.341	FAIR COUNTY FAIR EVENT	\$0	\$0	\$20,000	\$0	\$0
2160.000.034.460210.342	FAIR TELEPHONE	\$7,667	\$7,742	\$7,741	\$7,826	\$7,741
2160.000.034.460210.349	FAIR INTERNET SVCS	\$0	\$0	\$0	\$1,486	\$1,500
2160.000.034.460210.350	FAIR PROFESSIONAL SERV	\$15,258	\$26,466	\$10,000	\$10,249	\$10,000
2160.000.034.460210.351	FAIR COUNTY FAIR EVENT	\$50,334	\$50,000	\$0	\$57,600	\$57,000
2160.000.034.460210.354	FAIR RENTAL EQUIPMENT	\$195	\$117	\$390	\$26	\$250
2160.000.034.460210.355	FAIR CHRISTMAS FAIR EVE	\$1,347	\$1,136	\$1,000	\$2,277	\$1,000
2160.000.034.460210.359	FAIR OTHER EVENTS	\$97	\$111	\$0	\$1,473	\$500
2160.000.034.460210.361	FAIR MACH & EQUIP MAINT	\$0	\$0	\$500	\$518	\$500
2160.000.034.460210.363	FAIR GROUNDS & BUILDINC	\$2,320	\$3,845	\$5,000	\$24,680	\$8,000
2160.000.034.460210.370	FAIR TRAVEL	\$489	\$0	\$500	\$0	\$250
2160.000.034.460210.390	FAIR ICE REC RINK EXP	\$3,232	\$295	\$0	\$25	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2160.000.034.460210.533	FAIR MACHINERY & EQUIP	\$550	\$0	\$0	\$0	\$0
2160.000.034.460210.940	FAIR CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$20,000
2160.000.034.490500.610	FAIR DEBT PRINCIPAL	\$0	\$0	\$28,364	\$0	\$3,041
2160.000.034.490500.620	FAIR DEBT INTEREST	\$0	\$7,153	\$8,756	\$763	\$763
SUBFUND: UNDEFINED - 000		\$8,786	(\$47,922)	(\$13,498)	(\$188,455)	\$49,348
2160.001.000.346109.000	FAIR (PARKS) EVENTS	\$0	(\$3,726)	(\$150)	(\$695)	(\$3,000)
2160.001.000.361010.000	FAIR (PARKS) PERMITS & F----	(\$844)	(\$624)	(\$1,000)	(\$25)	(\$500)
2160.001.000.362000.000	FAIR (PARKS) MISC REV	(\$2,335)	\$0	(\$500)	\$0	\$0
SUBFUND: PROJECT 001 - 001		(\$3,179)	(\$4,350)	(\$1,650)	(\$720)	(\$3,500)
FUND: FAIR - 2160		\$5,606	(\$52,272)	(\$15,148)	(\$189,175)	\$45,848

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2170.000.000.311010.000	AIRPORT RE TAX REVENUE	(\$35,252)	(\$36,132)	(\$38,621)	(\$38,205)	(\$39,417)
2170.000.000.311021.000	AIRPORT MH TAX REVENUE	(\$98)	(\$108)	\$0	(\$85)	\$0
2170.000.000.311022.000	AIRPORT PERS PROP TAX	(\$179)	(\$171)	\$0	(\$13)	\$0
2170.000.000.312000.000	AIRPORT PEN/INT DEL TAX	(\$133)	(\$116)	\$0	(\$104)	\$0
2170.000.000.331130.000	AIRPORT FAA	(\$2,800)	(\$2,800)	(\$2,800)	(\$2,800)	\$0
2170.000.000.335230.000	AIRPORT STATE ENTITLEM	(\$1,963)	(\$2,027)	(\$2,078)	(\$2,101)	(\$2,172)
2170.000.000.343062.000	AIRPORT AVIATION FUEL	(\$7,675)	(\$5,997)	(\$6,000)	(\$7,829)	(\$6,500)
2170.000.000.343064.000	AIRPORT HANGAR RENTAL	(\$34,885)	(\$28,902)	(\$40,000)	(\$50,520)	(\$40,000)
2170.000.000.343065.000	AIRPORT LANDING FEES	\$0	(\$27,673)	(\$30,000)	(\$45,123)	(\$40,000)
2170.000.000.362000.000	AIRPORT MISC REVENUE	\$0	(\$5,025)	(\$200)	\$0	(\$200)
2170.000.000.371010.000	AIRPORT INTEREST	(\$22,232)	(\$17,486)	\$0	\$0	\$0
2170.000.000.382020.000	AIRPORT INSURANCE PRO	\$0	\$0	\$0	(\$2,142)	\$0
2170.000.000.383000.000	AIRPORT TRANSFERS IN	\$0	(\$2,737)	(\$1,000)	\$0	\$0
2170.000.161.430310.230	AIRPORT WILSALL -REPAIR	\$0	\$364	\$0	\$0	\$200
2170.000.162.430310.141	AIRPORT LIV -ADMINISTRA	\$2	\$0	\$0	\$2	\$0
2170.000.162.430310.210	AIRPORT LIV -OFFICE SUPP	\$188	\$110	\$200	\$0	\$100
2170.000.162.430310.220	AIRPORT LIV -OPERATING	\$0	\$0	\$0	\$1,351	\$1,000
2170.000.162.430310.230	AIRPORT LIV -REPAIR & MA	\$13,390	\$1,837	\$1,000	\$1,807	\$3,500
2170.000.162.430310.231	AIRPORT LIV -FUEL, GAS, D	\$4,182	\$1,486	\$2,500	\$935	\$2,500
2170.000.162.430310.312	AIRPORT LIV -POSTAGE,BC	\$34	\$64	\$100	\$348	\$200
2170.000.162.430310.331	AIRPORT LIV -PUBLICATION	\$0	\$140	\$200	\$0	\$100
2170.000.162.430310.340	AIRPORT LIV -UTILITY SERV	\$8,744	\$10,441	\$12,000	\$6,904	\$10,000
2170.000.162.430310.342	AIRPORT LIV -TELEPHONE	\$0	\$165	\$500	\$499	\$500

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2170.000.162.430310.350	AIRPORT LIV -PROFESSION	\$15,049	\$18,080	\$15,000	\$9,641	\$10,000
2170.000.162.430310.351	AIRPORT LIV -LANDING FEE	\$0	\$180	\$2,200	\$541	\$0
2170.000.162.430310.356	AIRPORT LIV -ADMINISTRA	\$5,000	\$5,000	\$5,000	\$10,735	\$16,000
2170.000.162.430310.360	AIRPORT LIV -MAINT. & REF	\$4,867	\$286	\$5,800	\$595	\$5,000
2170.000.162.430310.370	AIRPORT LIV -TRAVEL	\$735	\$494	\$1,000	\$0	\$1,000
2170.000.162.430310.510	AIRPORT LIV -INSURANCE	\$8,916	\$10,582	\$11,000	\$10,582	\$10,582
2170.000.162.430310.900	AIRPORT LIV -CAPITAL PRC	\$0	\$21,350	\$0	\$0	\$0
2170.000.162.521000.820	AIRPORT - TRANSFERS OU	\$2,428	\$67,706	\$80,000	\$0	\$85,000
2170.000.163.430310.340	AIRPORT GARDINER -UTILI	\$0	\$0	\$350	\$0	\$350
2170.000.163.430310.350	AIRPORT GARDINER -PROF	\$385	\$39	\$1,500	\$794	\$1,000
2170.000.163.490500.610	AIRPORT GARDINER -DEBT	\$0	\$10,285	\$10,285	\$94,071	\$0
2170.000.163.490500.620	AIRPORT GARDINER -DEBT	\$0	\$418	\$1,504	\$134	\$0
SUBFUND: UNDEFINED - 000		(\$41,298)	\$19,855	\$29,441	(\$9,984)	\$18,743
2170.001.000.331129.000	AIRPORT FAA GRT REV (M	(\$40,680)	\$0	\$0	\$0	\$0
2170.001.162.430310.350	AIRPORT FAA GRT PRO SV	\$45,200	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$4,520	\$0	\$0	\$0	\$0
2170.002.000.331129.000	AIRPORT FAA GRT REV (FY	(\$271,074)	\$0	\$0	\$0	\$0
2170.002.162.430310.350	AIRPORT FAA GRT PRO SV	\$270,480	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 002 - 002		(\$594)	\$0	\$0	\$0	\$0
2170.003.911.331130.000	AIRPORT CARES LIV MISSI	(\$9,000)	\$0	\$0	\$0	\$0
2170.003.911.331990.000	AIRPORT CARES LIV MISSI	(\$22,000)	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 003 - 003		(\$31,000)	\$0	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2170.004.163.430310.340	AIRPORT CARES GARD - U1	\$318	\$351	\$0	\$355	\$0
2170.004.163.430310.350	AIRPORT CARES GARD - PF	\$18,390	\$0	\$0	\$0	\$0
2170.004.911.331990.000	AIRPORT CARES GARDINEF	(\$19,784)	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 004 - 004		(\$1,076)	\$351	\$0	\$355	\$0
FUND: AIRPORT - 2170		(\$69,448)	\$20,206	\$29,441	(\$9,629)	\$18,743

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2180.000.000.311010.000	DISTRICT COURT RE TAX R	(\$148,323)	(\$170,436)	(\$182,568)	(\$181,008)	(\$187,913)
2180.000.000.311021.000	DISTRICT COURT MH TAX F	(\$453)	(\$498)	\$0	(\$405)	\$0
2180.000.000.311022.000	DISTRICT COURT PERS PR	(\$826)	(\$799)	\$0	(\$62)	\$0
2180.000.000.312000.000	DISTRICT COURT PEN/INT I	(\$657)	(\$524)	\$0	(\$498)	\$0
2180.000.000.335095.000	DISTRICT COURT REIMBUR	(\$5,290)	(\$6,946)	(\$10,000)	(\$5,706)	(\$10,000)
2180.000.000.335230.000	DISTRICT COURT STATE EN	(\$34,914)	(\$36,054)	(\$36,953)	(\$37,359)	(\$38,625)
2180.000.000.341050.000	DISTRICT COURT CLERK FE	(\$9,123)	(\$7,158)	(\$11,000)	(\$9,908)	(\$9,000)
2180.000.000.383011.000	DISTRICT COURT HEALTH I	(\$33,151)	(\$36,031)	(\$41,311)	(\$41,311)	(\$53,023)
2180.000.036.410322.112	DISTRICT COURT JURY SVC	\$591	\$0	\$3,000	\$190	\$1,500
2180.000.036.410322.141	DISTRICT COURT JURY SVC	\$49	\$0	\$518	\$33	\$518
2180.000.037.410332.220	DISTRICT COURT JURY SVC	\$764	\$877	\$0	\$792	\$0
2180.000.037.410332.223	DISTRICT COURT JURY SVC	\$688	\$145	\$0	\$68	\$0
2180.000.037.410332.394	DISTRICT COURT JURY SVC	\$5,101	\$4,607	\$10,000	\$8,097	\$10,000
2180.000.038.410331.111	DISTRICT COURT ADMIN P/	\$151,982	\$175,578	\$196,457	\$177,235	\$200,464
2180.000.038.410331.121	DISTRICT COURT ADMIN P/	\$0	\$41	\$0	\$418	\$0
2180.000.038.410331.130	DISTRICT COURT ADMIN SI	\$1,376	\$0	\$0	\$2,795	\$0
2180.000.038.410331.141	DISTRICT COURT ADMIN P/	\$66,019	\$72,373	\$87,183	\$77,196	\$99,721
2180.000.038.410331.210	DISTRICT COURT ADMIN OF	\$2,487	\$2,831	\$3,200	\$1,980	\$3,200
2180.000.038.410331.312	DISTRICT COURT ADMIN PC	\$3,551	\$5,004	\$3,000	\$4,779	\$3,000
2180.000.038.410331.333	DISTRICT COURT ADMIN MF	\$600	\$900	\$1,600	\$1,529	\$1,600
2180.000.038.410331.342	DISTRICT COURT ADMIN TE	\$1,396	\$1,618	\$1,300	\$1,244	\$1,300
2180.000.038.410331.350	DISTRICT COURT ADMIN PF	\$6,266	\$5,673	\$6,500	\$5,974	\$6,500
2180.000.038.410331.370	DISTRICT COURT ADMIN TF	\$1,008	\$922	\$1,000	\$751	\$900



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2180.000.038.410331.530	DISTRICT COURT ADMIN CI	\$123	\$137	\$5,000	\$856	\$0
2180.000.038.410331.610	DISTRICT COURT PRINC	\$4,276	\$4,440	\$0	\$4,070	\$4,000
2180.000.038.410331.620	DISTRICT COURT INTERES	\$479	\$315	\$0	\$94	\$500
SUBFUND: UNDEFINED - 000		\$14,018	\$17,015	\$36,927	\$11,844	\$34,642
FUND: DISTRICT COURT - 2180		\$14,018	\$17,015	\$36,927	\$11,844	\$34,642

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2190.000.000.311010.000	COMP INS RE TAX REVENU	(\$493,470)	(\$531,780)	(\$567,617)	(\$563,079)	(\$640,424)
2190.000.000.311021.000	COMP INS MH TAX REVENU	(\$1,294)	(\$1,523)	\$0	(\$1,253)	\$0
2190.000.000.311022.000	COMP INS PERS PROP TAX	(\$2,354)	(\$2,506)	\$0	(\$193)	\$0
2190.000.000.312000.000	COMP INS PEN/INT DEL TA	(\$1,730)	(\$1,470)	\$0	(\$1,550)	\$0
2190.000.000.335230.000	COMP INS STATE ENTITLEM	(\$22,911)	(\$23,660)	(\$24,249)	(\$24,516)	(\$25,347)
2190.000.000.383000.000	COMP INS INTER OP TRAN	\$0	(\$4,300)	\$0	\$0	\$0
2190.000.063.510300.510	COMP INS CYBERSECURIT	\$0	\$0	\$14,973	\$0	\$16,363
2190.000.063.510330.510	COMP INS LIABILITY INSUR	\$521,652	\$565,395	\$576,893	\$591,866	\$647,408
SUBFUND: UNDEFINED - 000		(\$108)	\$156	\$0	\$1,276	(\$2,000)
FUND: COMPREHENSIVE INSURANCE - 2190		(\$108)	\$156	\$0	\$1,276	(\$2,000)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2200.000.000.311010.000	MOSQUITO RE TAX REVENI	(\$14,421)	(\$15,353)	(\$16,449)	(\$16,290)	(\$17,134)
2200.000.000.311021.000	MOSQUITO MH TAX REVEN	(\$33)	(\$39)	\$0	(\$34)	\$0
2200.000.000.311022.000	MOSQUITO PP TAX REVENI	(\$161)	(\$135)	\$0	(\$13)	\$0
2200.000.000.312000.000	MOSQUITO PEN/INT DEL TA	(\$49)	(\$61)	\$0	(\$46)	\$0
2200.000.000.335230.000	MOSQUITO STATE ENTITLE	(\$1,181)	(\$1,214)	(\$1,253)	(\$1,263)	(\$1,305)
2200.000.045.440700.111	MOSQUITO P/R PERM FTE	\$4,825	\$5,013	\$4,499	\$3,778	\$4,657
2200.000.045.440700.121	MOSQUITO P/R OT	\$132	\$770	\$1,800	\$1,282	\$1,800
2200.000.045.440700.141	MOSQUITO P/R BENEFITS	\$1,128	\$1,511	\$2,188	\$1,050	\$2,468
2200.000.045.440700.222	MOSQUITO OPERATING CH	\$5,288	\$3,200	\$6,000	\$0	\$6,000
2200.000.045.440700.230	MOSQUITO REPAIR & MAIN	\$693	\$317	\$600	\$405	\$600
2200.000.045.440700.231	MOSQUITO FUEL, GAS, DIE	\$697	\$1,785	\$800	\$2,056	\$1,200
2200.000.045.440700.330	MOSQUITO PUBLICITY	\$100	\$210	\$100	\$0	\$100
2200.000.045.440700.350	MOSQUITO PROFESSIONAL	\$150	\$150	\$200	\$400	\$400
2200.000.045.440700.360	MOSQUITO REPAIR & MAIN	\$0	\$1,191	\$400	\$107	\$400
2200.000.045.440700.370	MOSQUITO TRAVEL	\$437	\$395	\$400	\$267	\$400
2200.000.045.521000.820	MOSQUITO INTRF TRNS OL	\$0	\$0	\$2,000	\$0	\$8,400
SUBFUND: UNDEFINED - 000		(\$2,395)	(\$2,261)	\$1,285	(\$8,302)	\$7,985
FUND: MOSQUITO - 2200		(\$2,395)	(\$2,261)	\$1,285	(\$8,302)	\$7,985

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2210.000.000.371010.000	PARKS/REC INTEREST REV	(\$263)	(\$2,765)	\$0	(\$4,691)	(\$1,000)
SUBFUND: UNDEFINED - 000		(\$263)	(\$2,765)	\$0	(\$4,691)	(\$1,000)
FUND: PARKS/REC - 2210		(\$263)	(\$2,765)	\$0	(\$4,691)	(\$1,000)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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From Date: 7/1/2024

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2220.000.000.311010.000	LIBRARY RE TAX REVENUE	(\$509,937)	(\$525,047)	(\$651,738)	(\$643,982)	(\$659,072)
2220.000.000.311021.000	LIBRARY MH TAX REVENUE	(\$1,290)	(\$1,511)	\$0	(\$1,364)	\$0
2220.000.000.311022.000	LIBRARY PERS PROP TAX F	(\$2,384)	(\$2,484)	\$0	(\$204)	\$0
2220.000.000.312000.000	LIBRARY PEN/INT DEL TAX	(\$1,607)	(\$1,445)	\$0	(\$1,626)	\$0
2220.000.000.335230.000	LIBRARY STATE ENTITLEM	(\$30,853)	(\$31,860)	(\$32,654)	(\$33,013)	(\$34,132)
2220.000.091.460110.790	LIBRARY GRANTS TO OTHE	\$546,071	\$562,347	\$684,392	\$680,190	\$693,204
SUBFUND: UNDEFINED - 000		\$0	\$0	\$0	\$0	\$0
FUND: LIBRARY - 2220		\$0	\$0	\$0	\$0	\$0

## Park County

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2230.000.000.311010.000	AMBULANCE RE TAX REVEI	(\$841,593)	(\$858,688)	(\$1,130,263)	(\$1,115,299)	(\$1,115,719)
2230.000.000.311021.000	AMBULANCE MH TAX REVE	(\$2,165)	(\$2,512)	\$0	(\$2,379)	\$0
2230.000.000.311022.000	AMBULANCE PERS PROP T	(\$3,591)	(\$4,005)	\$0	(\$325)	\$0
2230.000.000.312000.000	AMBULANCE PEN/INT DEL T	(\$2,649)	(\$2,228)	\$0	(\$2,721)	\$0
2230.000.000.335230.000	AMBULANCE STATE ENTITL	(\$9,395)	(\$9,717)	(\$9,940)	(\$10,078)	(\$10,450)
2230.000.035.420730.700	AMBULANCE DISTRIBUTION	\$823,405	\$841,138	\$1,104,203	\$1,094,802	\$1,090,169
2230.000.035.420730.790	AMBULANCE DISTRIBUTION	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
SUBFUND: UNDEFINED - 000		\$12	(\$12)	\$0	\$0	\$0
FUND: AMBULANCE - 2230		\$12	(\$12)	\$0	\$0	\$0

## Park County

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2250.000.000.311010.000	PLANNING RE TAX REVENL	(\$49,797)	(\$52,316)	(\$56,053)	(\$55,643)	(\$59,312)
2250.000.000.311021.000	PLANNING MH TAX REVENL	(\$163)	(\$185)	\$0	(\$147)	\$0
2250.000.000.311022.000	PLANNING PERS PROP TAX	(\$151)	(\$216)	\$0	(\$10)	\$0
2250.000.000.312000.000	PLANNING PEN/INT DEL TA	(\$211)	(\$121)	\$0	(\$147)	\$0
2250.000.000.323012.000	PLANNING FLOODPLAIN PE	(\$300)	\$0	(\$2,500)	\$0	\$0
2250.000.000.335230.000	PLANNING STATE ENTITL	(\$8,006)	(\$8,256)	(\$8,501)	(\$8,560)	(\$8,839)
2250.000.000.341070.000	PLANNING FEES	(\$9,500)	(\$23,080)	(\$10,000)	(\$16,764)	(\$14,564)
2250.000.000.341071.000	PLANNING - FLOODPLAIN R	(\$600)	(\$1,500)	\$0	\$0	\$0
2250.000.000.341072.000	PLANNING - ZONING COMP	(\$650)	(\$5,125)	\$0	(\$6,000)	(\$4,525)
2250.000.000.383000.000	PLANNING INTER OP TRAN	(\$154,916)	(\$79,942)	(\$133,958)	(\$110,371)	(\$165,000)
2250.000.000.383011.000	PLANNING HEALTH INS TR	(\$16,575)	(\$18,015)	(\$20,655)	(\$20,655)	(\$26,511)
2250.000.047.411010.111	PLANNING P/R PERM FTE	\$173,037	\$190,716	\$186,222	\$187,554	\$194,484
2250.000.047.411010.121	PLANNING P/R OT	\$0	\$1,719	\$0	\$0	\$0
2250.000.047.411010.130	PLANNING P/R SICK/VAC P	\$0	\$0	\$0	\$350	\$0
2250.000.047.411010.141	PLANNING P/R BENEFITS	\$52,611	\$56,693	\$59,258	\$58,928	\$66,756
2250.000.047.411010.147	PLANNING P/R CELL PHON	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680
2250.000.047.411010.210	PLANNING OFFICE SUPPLIE	\$1,425	\$2,496	\$500	\$2,945	\$2,000
2250.000.047.411010.220	PLANNING OPERATING SUF	\$53	\$2,278	\$250	\$0	\$500
2250.000.047.411010.312	PLANNING POSTAGE, BOX	\$135	\$152	\$300	\$89	\$300
2250.000.047.411010.331	PLANNING PUBLICATION O	\$0	\$147	\$250	\$1,359	\$250
2250.000.047.411010.336	PLANNING MEMBERSHIPS	\$120	\$0	\$1,000	\$65	\$1,000
2250.000.047.411010.342	PLANNING TELEPHONE	\$28	\$28	\$30	\$28	\$30
2250.000.047.411010.350	PLANNING PROFESSIONAL	\$600	\$565	\$1,500	\$927	\$1,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

From Date: 7/1/2024

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2250.000.047.411010.370	PLANNING TRAVEL	\$380	\$257	\$2,000	\$1,449	\$6,500
2250.000.047.411010.380	PLANNING TRAINING	\$2,405	\$2,040	\$2,000	\$1,902	\$2,000
2250.000.047.431200.230	PLANNING - FLOODPLAIN A	\$137	\$0	\$0	\$0	\$0
2250.000.047.431200.330	PLANNING - FLOODPLAIN A	\$657	\$978	\$750	\$624	\$750
2250.000.047.431200.370	PLANNING - FLOODPLAIN A	\$0	\$0	\$500	\$40	\$500
2250.000.047.431200.380	PLANNING - FLOODPLAIN A	\$0	\$1,498	\$500	\$535	\$500
SUBFUND: UNDEFINED - 000		(\$7,603)	\$72,490	\$25,073	\$40,175	(\$502)
2250.001.000.331113.000	FLOODPLAIN 2022 FLD FEM	\$0	\$0	\$0	(\$18,652)	(\$17,000)
2250.001.047.420540.350	FLOODPLAIN 2022 FLD REV	\$0	\$12,703	\$0	\$621	\$17,000
SUBFUND: PROJECT 001 - 001		\$0	\$12,703	\$0	(\$18,032)	\$0
FUND: PLANNING - 2250		(\$7,603)	\$85,192	\$25,073	\$22,143	(\$502)



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2260.000.000.311010.000	EMER / DISASTER RE TAX F	\$96	(\$90,194)	(\$130,356)	(\$129,614)	\$0
2260.000.000.311021.000	EMER / DISASTER MH TAX I	(\$14)	(\$212)	\$0	(\$316)	\$0
2260.000.000.311022.000	EMER / DISASTER PERS PR	(\$1)	(\$339)	\$0	(\$29)	\$0
2260.000.000.312000.000	EMER / DISASTER PEN/INT	(\$6)	(\$142)	\$0	(\$365)	\$0
2260.000.000.331110.000	EMER / DISASTER FED DIS/	(\$64,816)	(\$2,541)	\$0	(\$10,972)	\$0
2260.000.000.331111.000	FEMA PW 689108 REV	\$0	(\$13,224)	\$0	\$0	\$0
2260.000.000.334110.000	EMER DIS DES DISASTER A	\$0	(\$78,038)	\$0	\$0	\$0
2260.000.000.334111.000	DES PW 689108 REV	\$0	(\$4,408)	\$0	\$0	\$0
2260.000.000.335230.000	EMER DIS STATE ENTITLEM	\$0	\$0	\$0	(\$137)	(\$228)
2260.000.000.371010.000	EMER / DISASTER ARPA IN	(\$4,617)	(\$78,168)	\$0	(\$68,488)	(\$50,000)
2260.000.018.521000.820	EMER / DISASTER TRANSFF	\$14,938	\$0	\$0	\$0	\$0
2260.000.020.420600.111	EMER FEMA EOC 2022 FLO	\$0	\$42,004	\$0	\$0	\$0
2260.000.020.420600.121	CIVIL DEFENSE	\$0	\$7,944	\$0	\$0	\$0
2260.000.020.420600.141	EMER FEMA EOC 2022 FLO	\$0	\$8,226	\$0	\$0	\$0
2260.000.020.420600.350	EMER FEMA EOC 2022 FLO	\$84,275	\$1,858	\$0	\$0	\$0
2260.000.020.420600.351	EMER FEMA MGT 2022 FLO	\$178	\$6,373	\$0	\$249	\$0
2260.000.020.420600.353	EMER FEMA GRD 2022 FLO	\$423	\$0	\$0	\$0	\$0
2260.000.020.430957.351	FEMA FLOOD 2022 CTY WIL	\$20,147	\$13,048	\$0	\$0	\$0
2260.000.029.521000.820	EMER / DISASTER TRANSFI	(\$1,351)	\$10,133	\$0	\$0	\$0
2260.000.132.521000.820	EMER / DISASTER TRANS C	\$1,806	\$0	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$51,056	(\$177,680)	(\$130,356)	(\$209,672)	(\$50,228)
2260.001.911.331125.000	FEMA EMERGENCY - COVIL	(\$73,125)	\$0	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2260.001.911.331130.000	FAA	(\$121,983)	\$0	\$0	\$0	\$0
2260.001.911.420600.111	FEMA EMERGENCY P/R PE	\$0	\$13,620	\$0	\$0	\$0
2260.001.911.420600.112	FEMA EMERGENCY P/R TE	\$101,642	\$0	\$0	\$0	\$0
2260.001.911.420600.141	FEMA EMERGENCY P/R BEI	\$29,889	\$2,419	\$0	\$0	\$0
2260.001.911.420600.213	FEMA EOC -PIO -PUBLIC INF	\$1,104	\$0	\$0	\$0	\$0
2260.001.911.420600.229	FEMA EOC -TESTING	\$49,499	\$0	\$0	\$0	\$0
2260.001.911.420600.236	FEMA EOC -NCS-NON CON	\$24	\$0	\$0	\$0	\$0
2260.001.911.420600.250	FEMA EOC -TEMP FACILITIE	\$0	\$3,825	\$0	\$0	\$0
2260.001.911.420600.256	FEMA EOC -OTHER COSTS	\$27,754	\$0	\$0	\$0	\$0
2260.001.911.420600.350	FEMA EMER MISC-EOC PRC	\$86	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$14,891	\$19,864	\$0	\$0	\$0
2260.002.911.440100.112	LOCAL CARES P/R TEMP FT	\$546	\$0	\$0	\$0	\$0
2260.002.911.440100.141	LOCAL CARES P/R BENEFIT	\$110	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 002 - 002		\$656	\$0	\$0	\$0	\$0
2260.005.911.365020.000	PCCF COVID-19 GRANT LCI	\$85	\$0	\$0	\$0	\$0
2260.005.911.420600.213	PCCF COVID-19 GRANT -PIC	\$153	\$0	\$0	\$0	\$0
2260.005.911.420600.226	PCCF COVID-19 GRANT -PP	\$1,203	\$0	\$0	\$0	\$0
2260.005.911.440100.350	PCCF COVID-19 GRANT -PR	\$1,600	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 005 - 005		\$3,041	\$0	\$0	\$0	\$0
2260.008.056.460452.940	ARPA 2021 MUSEUM FIRE S	\$0	\$0	\$0	\$0	\$50,000
2260.008.911.331990.000	ARPA 2021 FED GRANT REV	(\$480,403)	(\$634,272)	\$0	(\$759,445)	(\$1,250,000)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

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To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2260.008.911.365020.000	ARPA 2021 LOCAL/PRIVATE	(\$2,500)	\$0	\$0	\$0	\$0
2260.008.911.410331.351	ARPA 2021 ACCOUNTING S	\$0	\$5,320	\$0	\$0	\$0
2260.008.911.410331.353	ARPA 2021 GRT ADMIN FEE	\$0	\$8,016	\$0	\$0	\$0
2260.008.911.411230.900	ARPA 2021 BLDG MAINT (DE	\$0	\$14,504	\$0	\$0	\$0
2260.008.911.420230.220	ARPA 2021 SHERIFF OPER	\$0	\$0	\$0	\$0	\$10,000
2260.008.911.420230.900	ARPA 2021 DETENTION BO	\$0	\$185,496	\$0	\$0	\$0
2260.008.911.430230.940	ARPA 2021 ROAD EQUIPMT	\$0	\$86,938	\$0	\$0	\$0
2260.008.911.430231.930	ARPA 2021 RD CULVERTS	\$0	\$0	\$0	\$18,089	\$0
2260.008.911.440100.111	ARPA 2021 P/R PERM FTE	\$38,930	\$0	\$0	\$0	\$0
2260.008.911.440100.112	ARPA 2021 P/R TEMP FTE	\$52,427	\$0	\$0	\$0	\$0
2260.008.911.440100.121	ARPA 2021 P/R OVERTIME	\$17,345	\$0	\$0	\$0	\$0
2260.008.911.440100.141	ARPA 2021 P/R BENEFITS	\$22,709	\$0	\$0	\$0	\$0
2260.008.911.440100.220	ARPA 2021 STORAGE EQUI	\$0	\$4,000	\$0	\$0	\$0
2260.008.911.440100.225	ARPA 2021 PPE-STAFF/BLD	\$258	\$0	\$0	\$0	\$0
2260.008.911.440100.227	ARPA 2021 PH TESTING CO	\$6,269	\$425	\$0	\$0	\$0
2260.008.911.440100.228	ARPA 2021 PH CONTACT TF	\$1,694	\$1,275	\$0	\$0	\$0
2260.008.911.440100.229	ARPA 2021 PH VACCINATIO	\$15,272	\$240	\$0	\$0	\$0
2260.008.911.440100.235	ARPA 2021 SOC DIST SUPP	\$49	\$0	\$0	\$0	\$0
2260.008.911.440100.242	ARPA 2021 TECH -REMOTE	\$4,881	\$527	\$0	\$204	\$0
2260.008.911.440100.244	ARPA 2021 TECH -VIDEO CC	\$1,207	\$0	\$0	\$0	\$0
2260.008.911.440100.246	ARPA 2021 TECH -TELEWK	\$343	\$0	\$0	\$0	\$0
2260.008.911.440100.258	ARPA 2021 OTHER COSTS	\$107,617	\$0	\$0	\$0	\$0
2260.008.911.440100.350	ARPA 2021 MISC PRO SERV	\$3,414	\$0	\$0	\$0	\$100,500
2260.008.911.440100.940	ARPA 2021 RECORDS STOF	\$45,680	\$25,389	\$0	\$17,964	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2260.008.911.440120.350	ARPA 2021 PC FACILITIES F	\$0	\$0	\$0	\$6,845	\$400,000
2260.008.911.440180.350	ARPA 2021 DPHHS GRT MA	\$0	\$0	\$0	\$0	\$32,000
2260.008.911.440430.730	ARPA 2021 FD RES CNTR M	\$49,789	\$33,331	\$0	\$0	\$0
2260.008.911.440431.730	ARPA 2021 ASPEN CRISIS L	\$10,972	\$23,898	\$0	\$1,076	\$0
2260.008.911.440432.730	ARPA 2021 LIVEWELL 49	\$0	\$8,016	\$0	\$0	\$0
2260.008.911.440433.730	ARPA 2021 COUNTERPOINT	\$6,976	\$0	\$0	\$0	\$0
2260.008.911.450350.730	ARPA 2021 COMMUNITY CL	\$0	\$0	\$0	\$50,000	\$0
2260.008.911.450700.730	ARPA 2021 MEAT PROCESS	\$51,325	\$0	\$0	\$0	\$0
2260.008.911.460220.930	ARPA 2021 FAIR WATER & S	\$0	\$158,819	\$0	\$410,375	\$0
2260.008.911.460221.920	ARPA 2021 FAIR PROJECTS	\$0	\$44,309	\$429,230	\$118,758	\$180,000
2260.008.911.460225.920	ARPA 2021 FAIR BLDG SOL	\$0	\$0	\$82,105	\$83,600	\$0
2260.008.911.460500.730	ARPA 2021 CC COMM CNCL	\$0	\$2,420	\$0	\$0	\$2,500
2260.008.911.470130.730	ARPA 2021 SHERWOOD SO	\$0	\$0	\$0	\$56,012	\$55,000
2260.008.911.470135.730	ARPA 2021 MILES BLDG SO	\$0	\$0	\$0	\$0	\$55,000
2260.008.911.470210.730	ARPA 2021 HRDC GARD PL	\$0	\$0	\$0	\$0	\$300,000
2260.008.911.470310.730	ARPA 2021 MSU ECON DEV	\$0	\$15,312	\$0	\$34,771	\$65,000
2260.008.911.470330.730	ARPA 2021 PCCF COMM DE	\$25,000	\$0	\$0	\$0	\$0
2260.008.911.510300.356	ARPA 2021 ADMIN FEES TO	\$8,003	\$0	\$0	\$0	\$0
2260.008.911.521000.820	ARPA 2021 TRANS OUT (29	\$10,000	\$12,526	\$0	\$0	\$0
2260.008.911.521000.821	ARPA 2021 TRANS OUT (21	\$0	\$3,509	\$0	\$0	\$0
SUBFUND: PROJECT 008 - 008		(\$2,743)	\$0	\$511,335	\$38,249	\$0
2260.009.911.331991.000	ARPA MIN ALLOC GRT REV	\$0	(\$195,671)	(\$5,000)	(\$4,329)	\$0
2260.009.911.331994.000	ARPA MIN ALLOC GRT REV	(\$25,000)	(\$41,316)	(\$185,000)	(\$133,684)	(\$55,000)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2260.009.911.331995.000	ARPA MIN ALLOC GRT REV	\$0	(\$64,048)	(\$520,000)	(\$489,826)	(\$22,000)
2260.009.911.334141.000	ARPA DNRC IRRIGATION GI	(\$10,000)	\$0	\$0	\$0	\$0
2260.009.911.430590.730	ARPA MIN ALLOC GRT - WIL	\$0	\$195,671	\$5,000	\$4,329	\$0
2260.009.911.430690.730	ARPA MIN ALLOC GRT - CO	\$25,000	\$41,316	\$185,000	\$133,684	\$55,000
2260.009.911.431500.350	ARPA DNRC IRRIGATION PF	\$10,000	\$0	\$0	\$0	\$0
2260.009.911.460220.930	ARPA MIN ALLOC GRT - con	\$1,099	\$68,554	\$520,000	\$499,220	\$22,000
SUBFUND: UNDEFINED - 009		\$1,099	\$4,507	\$0	\$9,394	\$0
2260.010.911.365020.000	PCCF FLOOD GRANT LOCA	\$0	(\$19,390)	\$0	\$0	\$0
SUBFUND: UNDEFINED - 010		\$0	(\$19,390)	\$0	\$0	\$0
2260.011.911.334121.000	DNRC CMZ - CHAN MIGR ZN	\$0	\$0	(\$49,790)	(\$24,039)	(\$18,000)
2260.011.911.431200.210	DNRC CMZ - CHAN MIGR ZN	\$0	\$0	\$120	\$0	\$0
2260.011.911.431200.350	DNRC CMZ - CHAN MIGR ZN	\$0	\$0	\$46,150	\$31,542	\$17,000
2260.011.911.431200.353	DNRC CMZ - CHAN MIGR ZN	\$0	\$410	\$0	\$0	\$0
2260.011.911.431200.356	DNRC CMZ - CHAN MIGR ZN	\$0	\$120	\$3,520	\$2,024	\$1,000
SUBFUND: UNDEFINED - 011		\$0	\$530	\$0	\$9,527	\$0
FUND: EMERGENCY DISASTER - 2260		\$68,001	(\$172,169)	\$380,979	(\$152,502)	(\$50,228)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2280.000.000.311010.000	SENIOR CITIZENS RE TAX F	(\$40)	(\$20)	\$0	\$1	\$0
2280.000.000.311021.000	SENIOR CITIZENS MH TAX F	(\$4)	(\$2)	\$0	\$0	\$0
2280.000.000.312000.000	SENIOR CITIZENS PEN/INT	(\$1)	(\$24)	\$0	\$0	\$0
2280.000.000.335230.000	SENIOR CITIZENS STATE EI	(\$2,497)	(\$2,579)	(\$2,643)	(\$2,672)	(\$2,762)
2280.000.000.362000.000	SENIOR CITIZENS MISC RE	\$0	(\$234)	\$0	(\$243)	\$0
2280.000.000.383000.000	SENIOR CITIZENS INTER OF	(\$3,805)	(\$9,000)	(\$5,000)	(\$4,500)	(\$5,000)
2280.000.049.450310.340	SENIOR CITIZENS -SHIELDS	\$2,537	\$3,769	\$2,643	\$3,044	\$2,762
2280.000.049.450310.350	SENIOR CITIZENS -SHIELDS	\$3,779	\$7,495	\$5,000	\$4,541	\$5,000
SUBFUND: UNDEFINED - 000		(\$30)	(\$595)	\$0	\$171	\$0
FUND: SENIOR CITIZENS - 2280		(\$30)	(\$595)	\$0	\$171	\$0

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2281.000.000.311010.000	ANGELINE RE TAX REVENU	(\$122,257)	(\$126,716)	(\$133,502)	(\$132,847)	(\$138,086)
2281.000.000.311021.000	ANGELINE MH TAX REVENU	(\$331)	(\$371)	\$0	(\$298)	\$0
2281.000.000.311022.000	ANGELINE PERS PROP TAX	(\$598)	(\$599)	\$0	(\$46)	\$0
2281.000.000.312000.000	ANGELINE PEN/INT DEL TA	(\$444)	(\$383)	\$0	(\$366)	\$0
2281.000.000.331160.000	ANGELINE FEDERAL GRAN	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,025)	(\$3,300)
2281.000.000.335230.000	ANGELINE STATE ENTITLEM	(\$6,171)	(\$6,372)	(\$6,531)	(\$6,603)	(\$6,827)
2281.000.000.365010.000	ANGELINE PRIVATE DONAT	(\$2,689)	(\$3,479)	(\$3,000)	(\$1,883)	(\$3,000)
2281.000.000.382010.000	ANGELINE SALE OF FIXED	\$0	(\$3,500)	\$0	\$0	\$0
2281.000.000.383011.000	ANGELINE HEALTH INS TRF	(\$11,603)	(\$12,611)	(\$14,459)	(\$14,459)	(\$18,558)
2281.000.117.450300.111	ANGELINE P/R PERM FTE	\$62,333	\$73,738	\$82,037	\$69,665	\$72,022
2281.000.117.450300.112	ANGELINE P/R TEMP FTE	\$431	\$0	\$2,500	\$1,049	\$2,500
2281.000.117.450300.121	ANGELINE P/R OT	\$0	\$26	\$0	\$0	\$0
2281.000.117.450300.130	ANGELINE PR SICK/VAC PA	\$0	\$6,410	\$0	\$0	\$0
2281.000.117.450300.141	ANGELINE P/R BENEFITS	\$27,500	\$32,411	\$33,900	\$35,417	\$44,780
2281.000.117.450300.147	ANGELINE P/R CELL PHONE	\$1,213	\$1,958	\$1,958	\$1,958	\$1,958
2281.000.117.450300.210	ANGELINE OFFICE SUPPLIE	\$193	\$172	\$2,400	\$212	\$2,000
2281.000.117.450300.220	ANGELINE OPERATING SUF	\$428	\$753	\$2,500	\$337	\$2,000
2281.000.117.450300.231	ANGELINE FUEL GAS/OIL/D	\$3,545	\$3,568	\$5,500	\$3,328	\$5,500
2281.000.117.450300.312	ANGELINE POSTAGE	\$3	\$4	\$20	\$10	\$20
2281.000.117.450300.342	ANGELINE TELEPHONE	\$952	\$843	\$1,000	\$883	\$1,000
2281.000.117.450300.350	ANGELINE PROFESSIONAL	\$245	\$1,169	\$1,000	\$678	\$1,000
2281.000.117.450300.356	ANGELINE ADMINISTRATIVI	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
2281.000.117.450300.360	ANGELINE REPAIR & MAINT	\$1,058	\$1,922	\$5,500	\$583	\$5,500

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page

Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2281.000.117.450300.370	ANGELINE TRAVEL	\$0	\$0	\$500	\$0	\$1,000
2281.000.117.450300.380	ANGELINE TRAINING	\$0	\$0	\$750	\$0	\$1,000
2281.000.117.450300.530	ANGELINE BUILDING RENT	\$0	\$0	\$5,160	\$5,021	\$5,160
2281.000.117.521000.820	ANGELINE TRANSF TO 4050	\$40,000	\$20,000	\$25,000	\$25,000	\$40,000
SUBFUND: UNDEFINED - 000		(\$2,992)	(\$7,855)	\$15,434	(\$8,885)	\$22,170
FUND: ANGELLINE - 2281		(\$2,992)	(\$7,855)	\$15,434	(\$8,885)	\$22,170



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance    
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2285.000.000.334040.000	PC TRANSIT MDT TRANSAC	(\$4,807)	(\$13,996)	(\$26,222)	(\$26,222)	(\$24,404)
2285.000.000.334155.000	PC TRANSIT STATE GRANT	(\$70,006)	(\$80,160)	(\$88,558)	(\$90,244)	(\$120,154)
2285.000.000.334157.000	PC TRANSIT MDT RTAP GR	(\$114)	(\$3,619)	\$0	\$0	\$0
2285.000.000.337000.000	PC TRANSIT COL GOVT-goe	\$0	\$0	(\$5,000)	\$0	\$0
2285.000.000.343999.000	PC TRANSIT SPECIAL EVEN	(\$1,057)	(\$928)	(\$1,000)	(\$1,098)	\$0
2285.000.000.362000.000	PC TRANSIT MISC REVENUE	\$0	\$0	(\$1,000)	(\$5,364)	(\$1,000)
2285.000.000.365000.000	PC TRANSIT LOCAL CONTR	(\$41,173)	(\$41,153)	(\$40,000)	(\$37,415)	(\$40,000)
2285.000.000.365020.000	PC TRANSIT LOCAL/PRIVAT	(\$1,500)	\$0	(\$2,000)	\$0	\$0
2285.000.000.383000.000	PC TRANSIT TRANSFER IN	(\$5,000)	(\$5,000)	(\$19,087)	(\$5,000)	(\$5,000)
2285.000.000.383011.000	PC TRANSIT HEALTH INS TI	(\$7,459)	(\$8,107)	(\$8,262)	(\$8,262)	(\$10,605)
2285.000.901.450301.111	PC TRANSIT OPER P/R PER	\$60,577	\$53,263	\$58,000	\$70,538	\$64,029
2285.000.901.450301.112	PC TRANSIT OPER P/R SPE	\$170	\$698	\$500	\$675	\$0
2285.000.901.450301.121	PC TRANSIT OPER P/R OT	\$272	\$0	\$0	\$0	\$0
2285.000.901.450301.130	PC TRANSIT OPER P/R SICH	\$521	\$569	\$0	\$35	\$0
2285.000.901.450301.141	PC TRANSIT OPER P/R BEN	\$12,379	\$11,850	\$11,700	\$14,224	\$9,957
2285.000.901.450301.200	PC TRANSIT OPER SUPPLIE	\$305	(\$65)	\$1,130	\$806	\$3,110
2285.000.901.450301.230	PC TRANSIT OPER OTHER	\$1,500	\$5,074	\$1,000	\$0	\$0
2285.000.901.450301.231	PC TRANSIT OPER FUEL & F	\$16,509	\$9,991	\$14,000	\$11,415	\$14,000
2285.000.901.450301.313	PC TRANSIT OPER LIC & RE	\$0	\$0	\$0	\$33	\$0
2285.000.901.450301.330	PC TRANSIT OPER ADVERT	\$204	\$245	\$1,000	\$204	\$600
2285.000.901.450301.340	PC TRANSIT OPER UTILITIE	\$0	\$9	\$0	\$2,546	\$510
2285.000.901.450301.342	PC TRANSIT OPER DRVR/D	\$0	\$94	\$1,200	\$378	\$1,240
2285.000.901.450301.350	PC TRANSIT OPER CUSTOD	\$633	\$740	\$1,000	\$3,897	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
  Round to whole dollars   
  Account on new page  
 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2285.000.901.450301.370	PC TRANSIT OPER TRAVEL	\$0	\$50	\$0	\$0	\$0
2285.000.901.450301.530	PC TRANSIT OPER FACILITI	\$0	\$0	\$0	\$1,670	\$0
2285.000.902.450301.111	PC TRANSIT ADMIN P/R PEF	\$32,291	\$27,994	\$35,000	\$36,534	\$53,174
2285.000.902.450301.121	PC TRANSIT ADMIN P/R OT	\$0	\$0	\$0	\$144	\$0
2285.000.902.450301.141	PC TRANSIT ADMIN P/R BEI	\$6,984	\$6,323	\$8,000	\$9,786	\$26,492
2285.000.902.450301.147	PC TRANSIT P/R CELL PHOI	\$374	\$840	\$840	\$840	\$840
2285.000.902.450301.200	PC TRANSIT ADMIN OFFICE	\$1,513	\$1,869	\$700	\$3,251	\$500
2285.000.902.450301.312	PC TRANSIT ADMIN POSTA	\$45	\$0	\$50	\$39	\$0
2285.000.902.450301.336	PC TRANSIT ADMIN DUES &	\$185	\$150	\$200	\$390	\$200
2285.000.902.450301.340	PC TRANSIT ADMIN UTILITII	\$0	\$35	\$1,200	\$1,499	\$3,000
2285.000.902.450301.350	PC TRANSIT ADMIN PRO &	\$1,381	\$995	\$750	\$568	\$500
2285.000.902.450301.353	PC TRANSIT ADMIN EXP	\$0	\$0	\$1,700	\$84	\$0
2285.000.902.450301.359	PC TRANSIT ADMIN DRUG T	\$0	\$0	\$600	\$0	\$550
2285.000.902.450301.370	PC TRANSIT ADMIN TRAVEI	\$1,613	\$1,571	\$850	(\$825)	\$400
2285.000.903.450301.360	PC TRANSIT VEHICLE MAIN	\$4,909	\$2,255	\$6,400	\$5,968	\$7,800
SUBFUND: UNDEFINED - 000		\$11,249	(\$28,413)	(\$45,309)	(\$8,905)	(\$14,261)
2285.002.911.331990.000	PC TRANSIT CARES FED RE	(\$226,174)	(\$1,090,854)	(\$200,000)	(\$81,497)	\$0
2285.002.911.450301.900	PC TRANSIT CARES CIP EX	\$226,174	\$1,091,015	\$200,000	\$46,196	\$0
SUBFUND: PROJECT 002 - 002		(\$1)	\$161	\$0	(\$35,301)	\$0
2285.003.000.334157.000	PC RTAP TRANSIT RTAP GF	(\$27,123)	(\$39,050)	\$0	\$0	\$0
2285.003.901.450301.111	PC RTAP TRANSIT OPER P/	\$8,951	\$16,022	\$0	\$0	\$0
2285.003.901.450301.141	PC RTAP TRANSIT OPER P/	\$1,686	\$3,169	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
  Round to whole dollars   
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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2285.003.901.450301.200	PC RTAP TRANSIT OPER SI	\$727	\$2,823	\$0	\$0	\$0
2285.003.901.450301.230	PC RTAP TRANSIT OPER O	\$753	\$2,245	\$0	\$0	\$0
2285.003.901.450301.231	PC RTAP TRANSIT OPER FU	\$1,759	\$4,679	\$0	\$0	\$0
2285.003.901.450301.312	PC RTAP TRANSIT POSTAG	\$67	\$0	\$0	\$0	\$0
2285.003.901.450301.320	PC RTAP TRANSIT PRINTIN	\$691	\$0	\$0	\$0	\$0
2285.003.901.450301.330	PC RTAP TRANSIT ADVERT	\$3,249	\$1,217	\$0	\$0	\$0
2285.003.901.450301.353	PC RTAP TRANSIT GRT ADI	\$0	\$4,084	\$0	\$0	\$0
2285.003.901.450301.360	PC RTAP TRANSIT BUS REF	\$1,073	\$5,275	\$0	\$0	\$0
2285.003.902.450301.111	PC RTAP TRANSIT ADMIN P	\$2,262	\$2,855	\$0	\$0	\$0
2285.003.902.450301.141	PC RTAP TRANSIT ADMIN P	\$491	\$648	\$0	\$0	\$0
SUBFUND: PROJECT 003 - 003		(\$5,413)	\$3,967	\$0	\$0	\$0
2285.004.000.337000.000	TBID TRANSIT TBID GRT RE	(\$7,500)	\$0	\$0	\$0	\$0
2285.004.901.450301.111	TBID TRANSIT OPER P/R PE	\$240	\$2,405	\$0	\$0	\$0
2285.004.901.450301.141	TBID TRANSIT OPER P/R BE	\$39	\$457	\$0	\$0	\$0
2285.004.901.450301.231	TBID TRANSIT OPER FUEL	\$186	\$519	\$0	\$0	\$0
2285.004.901.450301.330	TBID TRANSIT ADVERTISIN	\$1,119	\$0	\$0	\$0	\$0
2285.004.902.450301.111	TBID TRANSIT ADMIN P/R P	\$124	\$119	\$0	\$0	\$0
2285.004.902.450301.141	TBID TRANSIT ADMIN P/R B	\$27	\$27	\$0	\$0	\$0
SUBFUND: PROJECT 004 - 004		(\$5,765)	\$3,526	\$0	\$0	\$0
2285.005.000.334155.000	PC TRANSIT-EXPANDED SV	\$0	(\$23,697)	(\$23,697)	(\$6,291)	\$0
2285.005.901.450301.111	PC TRANSIT-EXPANDED SV	\$0	\$15,418	\$14,400	\$14,615	\$0
2285.005.901.450301.141	PC TRANSIT-EXPANDED SV	\$0	\$3,417	\$2,600	\$2,575	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2285.005.901.450301.200	PC TRANSIT-EXPANDED SV	\$0	\$136	\$0	\$65	\$0
2285.005.901.450301.231	PC TRANSIT-EXPANDED SV	\$0	\$4,949	\$7,500	\$6,589	\$0
2285.005.901.450301.330	PC TRANSIT-EXPANDED SV	\$0	\$46	\$0	\$0	\$0
2285.005.901.450301.340	PC TRANSIT-EXPANDED OF	\$0	\$947	\$0	\$0	\$0
2285.005.901.450301.342	PC TRANSIT-EXPANDED SV	\$0	\$154	\$380	\$0	\$0
2285.005.901.450301.350	PC TRANSIT-EXPANDED SV	\$0	\$60	\$0	\$2,588	\$0
2285.005.901.450301.360	PC TRANSIT-EXPANDED SV	\$0	\$695	\$0	\$0	\$0
2285.005.902.450301.111	PC TRANSIT-EXPANDED SV	\$0	\$7,651	\$3,000	\$3,000	\$0
2285.005.902.450301.141	PC TRANSIT-EXPANDED SV	\$0	\$1,768	\$650	\$805	\$0
2285.005.902.450301.200	PC TRANSIT-EXPANDED SV	\$0	\$5,237	\$0	\$19	\$0
2285.005.902.450301.340	PC TRANSIT-EXPANDED AD	\$0	\$510	\$0	\$0	\$0
2285.005.902.450301.350	PC TRANSIT-EXPANDED SV	\$0	\$226	\$0	\$0	\$0
2285.005.903.450301.200	PC TRANSIT-EXPANDED SV	\$0	\$121	\$0	\$0	\$0
2285.005.903.450301.360	PC TRANSIT-EXPANDED SV	\$0	\$1,918	\$2,500	\$3,657	\$0
SUBFUND: PROJECT 005 - 005		\$0	\$19,556	\$7,333	\$27,622	\$0
FUND: PK COUNTY TRANSIT - 2285		\$70	(\$1,202)	(\$37,976)	(\$16,584)	(\$14,261)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2300.000.000.311010.000	SHERIFF RE TAX REVENUE	(\$1,599,496)	(\$1,689,870)	(\$1,808,550)	(\$1,794,534)	(\$1,906,632)
2300.000.000.311021.000	SHERIFF MH TAX REVENUE	(\$4,354)	(\$4,962)	\$0	(\$4,000)	\$0
2300.000.000.311022.000	SHERIFF PERS PROP TAX F	(\$7,890)	(\$7,973)	\$0	(\$612)	\$0
2300.000.000.312000.000	SHERIFF PEN/INT DEL TAX	(\$6,000)	(\$5,196)	(\$5,000)	(\$4,930)	(\$5,000)
2300.000.000.314150.000	GEN FUND MARIJUANA EXC	(\$5,951)	(\$43,481)	(\$40,000)	(\$44,876)	(\$40,000)
2300.000.000.322011.000	SHERIFF LIQUOR LIC	(\$5,985)	(\$7,770)	(\$3,000)	(\$11,480)	(\$5,000)
2300.000.000.331080.000	SHERIFF -FOREST SERVICE	(\$76)	\$0	(\$5,500)	\$0	(\$5,500)
2300.000.000.331110.000	SHERIFF FEDERAL DISAST	(\$14,938)	\$0	\$0	\$0	\$0
2300.000.000.334011.000	SHERIFF STATE GRANT RE	(\$469)	(\$686)	\$0	(\$211)	\$0
2300.000.000.335230.000	SHERIFF STATE ENTITLEME	(\$133,041)	(\$137,385)	(\$140,809)	(\$142,359)	(\$147,184)
2300.000.000.342010.000	SHERIFF RODEO DEPUTY C	\$0	\$0	(\$2,000)	\$0	(\$2,000)
2300.000.000.342011.000	SHERIFF FEES	(\$11,910)	(\$13,929)	(\$12,000)	(\$12,225)	(\$12,000)
2300.000.000.342012.000	SHERIFF BOARD PRIS	(\$75,442)	(\$71,214)	(\$70,000)	(\$55,114)	(\$85,000)
2300.000.000.342013.000	SHERIFF OTHER CHARGES	(\$7,380)	(\$1,829)	(\$3,000)	(\$1,616)	(\$3,000)
2300.000.000.342016.000	SHERIFF FINGERPRINT FEE	(\$4,625)	(\$3,950)	(\$2,500)	(\$3,485)	(\$3,500)
2300.000.000.342019.000	SHERIFF OTHER FEES	(\$489)	(\$1,128)	\$0	(\$585)	(\$100)
2300.000.000.342040.000	SHERIFF -CLYDE PARK INT	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
2300.000.000.342112.000	SHERIFF CONCEAL WEAPC	(\$8,350)	(\$11,350)	(\$10,000)	(\$8,750)	(\$10,000)
2300.000.000.362000.000	SHERIFF OTHER MISC REV	(\$14,219)	(\$4,887)	(\$4,500)	(\$12,001)	(\$4,500)
2300.000.000.365000.000	SHERIFF CONTRIBUTIONS	(\$5)	\$0	\$0	\$0	\$0
2300.000.000.382010.000	SHERIFF SALE OF FIXED AS	(\$30,105)	(\$19,775)	(\$5,000)	\$0	(\$5,000)
2300.000.000.382020.000	SHERIFF INSURANCE PROC	(\$19,452)	(\$18,134)	(\$1,000)	(\$13,861)	(\$1,000)
2300.000.000.383000.000	SHERIFF INTER OP TRANSF	(\$574,585)	(\$1,014,000)	(\$725,000)	(\$725,000)	(\$570,000)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2300.000.000.383011.000	SHERIFF HEALTH INS TRAN	(\$207,192)	(\$225,192)	(\$253,028)	(\$253,028)	(\$324,764)
2300.000.000.383015.000	SHERIFF RETIREMENT TRA	(\$45,413)	(\$44,901)	(\$54,000)	(\$50,108)	(\$45,000)
2300.000.000.383020.000	SHERIFF JUSTICE CT SHAR	(\$42,771)	(\$39,075)	(\$40,000)	(\$39,853)	(\$42,000)
2300.000.018.420110.111	SHERIFF P/R PERM FTE	\$831,049	\$954,716	\$1,030,275	\$950,941	\$1,185,968
2300.000.018.420110.121	SHERIFF P/R OT	\$126,405	\$175,642	\$100,000	\$141,239	\$100,000
2300.000.018.420110.130	SHERIFF P/R SICK/VAC PAY	\$17,816	\$35,721	\$0	\$27,602	\$0
2300.000.018.420110.141	SHERIFF P/R BENEFITS	\$382,839	\$447,539	\$469,433	\$447,687	\$569,889
2300.000.018.420110.149	SHERIFF P/R UNIFORM ALL	\$12,276	\$12,754	\$16,235	\$12,823	\$16,335
2300.000.018.420110.210	SHERIFF OFFICE SUPPLIES	\$481	\$1,354	\$0	\$1,524	\$1,500
2300.000.018.420110.220	SHERIFF OPERATING SUPP	\$61,335	\$64,266	\$60,000	\$41,420	\$60,000
2300.000.018.420110.227	SHERIFF FIREARM SUPPLIE	\$21,845	\$12,472	\$10,000	\$2,202	\$10,000
2300.000.018.420110.231	SHERIFF FUEL, GAS, DIESEL	\$125,211	\$128,232	\$120,000	\$110,987	\$110,000
2300.000.018.420110.232	SHERIFF MOTOR VEHICLE I	\$2,006	\$1,983	\$2,000	\$1,270	\$2,000
2300.000.018.420110.310	SHERIFF COMM/TRANSP/EC	\$2,045	\$8,211	\$5,000	\$240	\$5,000
2300.000.018.420110.312	SHERIFF POSTAGE	\$1,303	\$1,694	\$1,500	\$1,459	\$1,500
2300.000.018.420110.331	SHERIFF PUBLICATION OF	\$0	\$0	\$500	\$0	\$500
2300.000.018.420110.340	SHERIFF UTILITY SERVICES	\$3,047	\$1,085	\$2,500	\$1,108	\$2,500
2300.000.018.420110.342	SHERIFF TELEPHONE	\$11,422	\$11,545	\$12,000	\$11,963	\$12,000
2300.000.018.420110.350	SHERIFF PROFESSIONAL S	\$41,872	\$29,554	\$20,000	\$89,553	\$20,000
2300.000.018.420110.351	SHERIFF NEW HIRE SERVIC	\$1,665	\$3,693	\$4,000	\$2,249	\$4,000
2300.000.018.420110.352	SHERIFF DRUG DOG EXPEI	\$1,956	\$0	\$0	\$0	\$0
2300.000.018.420110.355	SHERIFF DATA PROCESSIN	\$0	\$0	\$0	\$2	\$0
2300.000.018.420110.356	SHERIFF SMARTCOP/ VERI	\$50,821	\$31,921	\$60,000	\$38,996	\$40,000
2300.000.018.420110.360	SHERIFF VEHICLE MAINT/R	\$63,834	\$82,357	\$40,000	\$75,358	\$50,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2300.000.018.420110.370	SHERIFF TRAVEL	\$5,553	\$6,471	\$4,500	\$9,398	\$4,500
2300.000.018.420110.380	SHERIFF TRAINING SERVICE	\$5,763	\$8,473	\$10,000	\$7,174	\$10,000
2300.000.018.420110.530	SHERIFF BLDG & EQUIPMENT	\$3,144	\$3,048	\$22,300	\$3,048	\$3,000
2300.000.018.420110.533	SHERIFF GETAC LEASE	\$29,390	\$151	\$27,500	\$26,640	\$27,500
2300.000.018.420110.610	SHERIFF PRINCIPAL	\$16,259	\$16,775	\$0	\$17,633	\$18,000
2300.000.018.420110.620	SHERIFF INTEREST	\$2,941	\$2,425	\$0	\$1,567	\$1,600
2300.000.018.420110.940	SHERIFF CAPITAL OUTLAY	\$171,946	\$228,614	\$150,000	\$130,239	\$75,000
2300.000.018.490500.610	OTHER DEBT	\$0	\$24,362	\$0	\$0	\$0
2300.000.018.490500.620	OTHER DEBT	\$0	\$2,605	\$0	\$0	\$0
2300.000.018.521000.820	SHERIFF INTERFUND TRANSFER	\$606	\$0	\$0	\$0	\$0
2300.000.018.521000.821	SHERIFF INTERFUND TRANSFER	\$30,000	\$63,000	\$58,000	\$58,000	\$20,000
2300.000.019.420182.200	SHERIFF CONCEALED SUPPLIES	\$6,459	\$1,050	\$3,500	\$3,311	\$3,500
2300.000.019.420182.220	SHERIFF CONCEALED WEAR	\$744	(\$1)	\$0	\$995	\$100
2300.000.019.420182.362	SHERIFF CONCEALED OFFICE	\$0	\$24	\$0	\$1,399	\$0
2300.000.019.420182.900	SHERIFF CONCEALED CIP	\$0	\$0	\$0	\$9,043	\$0
2300.000.019.420183.111	SHERIFF COMMUNITY SERVICES	\$148	\$0	\$0	\$0	\$0
2300.000.019.420183.141	SHERIFF COMMUNITY SERVICES	\$281	\$60	\$0	\$0	\$0
2300.000.019.420230.111	SHERIFF JAIL P/R PERM FT	\$401,793	\$488,813	\$549,830	\$408,061	\$530,610
2300.000.019.420230.121	SHERIFF JAIL P/R OT	\$35,349	\$37,974	\$22,000	\$40,543	\$22,000
2300.000.019.420230.130	SHERIFF JAIL P/R SICK/VAC	\$2,024	\$216	\$0	\$27,450	\$0
2300.000.019.420230.141	SHERIFF JAIL P/R BENEFITS	\$183,325	\$219,210	\$266,136	\$196,461	\$284,211
2300.000.019.420230.149	SHERIFF JAIL P/R UNIFORM	\$6,889	\$8,844	\$7,068	\$9,228	\$7,318
2300.000.019.420230.210	SHERIFF JAIL OFFICE SUPPLIES	\$700	\$585	\$500	\$1,035	\$500
2300.000.019.420230.220	SHERIFF JAIL OPERATING SUPPLIES	\$14,984	\$25,040	\$19,700	\$22,975	\$19,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2300.000.019.420230.223	SHERIFF JAIL FOOD	\$48,953	\$57,929	\$62,000	\$63,988	\$60,000
2300.000.019.420230.315	SHERIFF JAIL BOARD PRISC	\$29,775	\$10,407	\$50,000	\$47,465	\$50,000
2300.000.019.420230.330	SHERIFF JAIL PUBLICITY/SU	\$0	\$549	\$0	\$395	\$0
2300.000.019.420230.340	SHERIFF JAIL UTILITY SERV	\$799	\$959	\$1,500	\$985	\$1,000
2300.000.019.420230.342	SHERIFF JAIL TELEPHONE	\$1,483	\$1,550	\$1,500	\$1,425	\$1,500
2300.000.019.420230.350	SHERIFF JAIL PROFESSION	\$39,943	\$9,537	\$3,000	\$7,719	\$8,000
2300.000.019.420230.351	SHERIFF JAIL INMATE MEDI	\$61,539	\$51,955	\$40,000	\$85,584	\$45,000
2300.000.019.420230.353	SHERIFF JAIL NEW HIRE SV	\$0	\$3,114	\$0	\$3,437	\$750
2300.000.019.420230.360	SHERIFF JAIL MAINT. & REF	\$1,082	\$1,228	\$1,500	\$4,781	\$1,500
2300.000.019.420230.361	SHERIFF JAIL VEHICLE REF	\$2,682	\$1,723	\$2,500	\$8,063	\$2,500
2300.000.019.420230.365	SHERIFF JAIL TECH SERVIC	\$1,164	\$2,629	\$1,500	\$0	\$1,500
2300.000.019.420230.370	SHERIFF JAIL TRAVEL	\$846	\$75	\$300	\$175	\$300
2300.000.019.420230.380	SHERIFF JAIL TRAINING SE	\$975	\$752	\$2,000	\$250	\$2,000
2300.000.019.420230.533	SHERIFF JAIL MACH & EQU	\$1,380	\$1,380	\$1,400	\$1,265	\$1,400
2300.000.019.420230.900	SHERIFF JAIL CAPITAL OUT	\$0	\$12,300	\$5,000	\$29,335	\$5,000
SUBFUND: UNDEFINED - 000		\$42,511	(\$73,624)	\$76,289	\$3,563	\$175,799
2300.001.019.420230.351	SHERIFF COPS IV BEH HLT	\$42	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$42	\$0	\$0	\$0	\$0
2300.003.000.331020.000	SHERIFF COPS II FED GRA	(\$9,676)	\$0	\$0	\$0	\$0
2300.003.018.420110.111	SHERIFF COPS II P/R PERM	\$49,217	\$63,281	\$0	\$0	\$0
2300.003.018.420110.121	SHERIFF COPS II P/R O/T	\$9,512	\$12,224	\$0	\$0	\$0
2300.003.018.420110.141	SHERIFF COPS II P/R BENE	\$24,319	\$30,140	\$0	\$0	\$0



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2300.003.018.420110.149	SHERIFF COPS II P/R UNIFC	\$955	\$955	\$0	\$0	\$0
SUBFUND: PROJECT 003 - 003		\$74,328	\$106,601	\$0	\$0	\$0
2300.004.000.334010.000	SHERIFF JAIL CRIME CNTRI	(\$14,806)	\$0	\$0	\$0	\$0
2300.004.019.420230.220	SHERIFF JAIL CRIME CNTRI	\$7,346	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 004 - 004		(\$7,460)	\$0	\$0	\$0	\$0
2300.006.000.331020.000	SHERIFF COPS III FED GRA	(\$49,060)	(\$43,829)	(\$5,123)	(\$5,123)	\$0
2300.006.018.420110.111	SHERIFF COPS III P/R PERM	\$58,667	\$63,833	\$62,567	\$65,306	\$0
2300.006.018.420110.121	SHERIFF COPS III P/R O/T	\$9,653	\$11,541	\$0	\$11,511	\$0
2300.006.018.420110.141	SHERIFF COPS III P/R BENE	\$28,432	\$30,538	\$27,986	\$31,209	\$0
2300.006.018.420110.149	SHERIFF COPS III P/R UNIFC	\$955	\$955	\$955	\$955	\$0
SUBFUND: PROJECT 006 - 006		\$48,646	\$63,037	\$86,386	\$103,858	\$0
2300.008.018.420110.231	SHERIFF FEMA 2022 FLOOE	\$0	\$65	\$0	\$0	\$0
SUBFUND: PROJECT 008 - 008		\$0	\$65	\$0	\$0	\$0
FUND: LAW ENFORCEMENT - 2300		\$158,068	\$96,079	\$162,675	\$107,422	\$175,799

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2340.000.000.323050.000	FIRE CONTROL - BURN PEF	(\$2,706)	(\$2,413)	(\$3,000)	(\$2,804)	(\$3,000)
2340.000.000.331084.000	FIRE CONTROL FED GRANT	\$0	(\$5,923)	\$0	\$0	\$0
2340.000.093.420440.312	FIRE CONTROL - BURN PEF	\$58	\$70	\$0	\$84	\$100
2340.000.093.420440.350	FIRE CONTROL - BURN PEF	\$632	\$1,393	\$4,000	\$4,123	\$4,000
SUBFUND: UNDEFINED - 000		(\$2,016)	(\$6,874)	\$1,000	\$1,402	\$1,100
2340.001.093.420440.220	FIRE CONTROL - COUNCIL	\$0	\$1,158	\$0	\$0	\$0
2340.001.093.420440.350	FIRE CONTROL - COUNCIL	\$228	\$1,874	\$0	\$0	\$4,000
SUBFUND: PROJECT 001 - 001		\$228	\$3,032	\$0	\$0	\$4,000
FUND: FIRE CONTROL / COUNCIL - 2340		(\$1,788)	(\$3,841)	\$1,000	\$1,402	\$5,100

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2360.000.000.311010.000	MUSEUM RE TAX REVENUE	(\$115,059)	(\$169,435)	(\$182,568)	(\$181,006)	(\$187,913)
2360.000.000.311021.000	MUSEUM MH TAX REVENUE	(\$307)	(\$455)	\$0	(\$398)	\$0
2360.000.000.311022.000	MUSEUM PERS PROP TAX	(\$563)	(\$783)	\$0	(\$62)	\$0
2360.000.000.312000.000	MUSEUM PEN/INT DEL TAX	(\$427)	(\$417)	\$0	(\$496)	\$0
2360.000.000.335230.000	MUSEUM STATE ENTITLEM	(\$2,503)	(\$2,585)	(\$2,649)	(\$2,678)	(\$2,769)
2360.000.000.346061.000	MUSEUM ADMISSION	(\$9,489)	(\$11,953)	(\$15,000)	(\$11,460)	(\$12,000)
2360.000.000.346063.000	MUSEUM PHOTO SALES	(\$2,841)	(\$679)	(\$2,000)	(\$762)	(\$1,500)
2360.000.000.362000.000	MUSEUM MISC REVENUE	(\$1,302)	(\$7,995)	(\$2,000)	(\$2,285)	(\$2,000)
2360.000.000.365020.000	MUSEUM FRIENDS LOCAL/F	(\$44,765)	(\$45,063)	(\$71,436)	(\$48,620)	(\$82,448)
2360.000.000.383000.000	MUSEUM INTER OP TRANSI	(\$49,516)	(\$48,000)	(\$44,000)	(\$44,000)	(\$35,000)
2360.000.000.383011.000	MUSEUM HEALTH INS TRAN	(\$16,575)	(\$27,023)	(\$30,983)	(\$30,983)	(\$39,767)
2360.000.056.460452.111	MUSEUM P/R PERM FTE	\$143,868	\$179,964	\$180,523	\$178,866	\$196,938
2360.000.056.460452.112	MUSEUM P/R TEMP	\$5,170	\$6,942	\$8,400	\$10,355	\$8,400
2360.000.056.460452.121	MUSEUM O/T	\$21	\$102	\$0	\$506	\$0
2360.000.056.460452.130	MUSEUM P/R SICK / VAC PA	\$0	\$0	\$0	\$5,595	\$0
2360.000.056.460452.141	MUSEUM P/R BENEFITS	\$57,241	\$71,514	\$74,780	\$75,154	\$87,315
2360.000.056.460452.147	MUSEUM CELL PHONE	\$840	\$840	\$840	\$840	\$840
2360.000.056.460452.210	MUSEUM OFFICE SUPPLIES	\$3,246	\$1,935	\$3,000	\$4,120	\$3,500
2360.000.056.460452.220	MUSEUM OPERATING SUPP	\$9,358	\$6,009	\$10,000	\$10,680	\$8,000
2360.000.056.460452.224	MUSEUM JANITORIAL SUPP	\$0	\$0	\$0	\$0	\$500
2360.000.056.460452.231	MUSEUM GAS,OIL,DIESEL F	\$65	\$77	\$600	\$66	\$0
2360.000.056.460452.320	MUSEUM PRINTING	\$847	\$50	\$1,200	\$88	\$1,000
2360.000.056.460452.330	MUSEUM ADVERTISING	\$2,899	\$1,749	\$2,000	\$2,712	\$2,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2360.000.056.460452.333	MUSEUM MEMBERSHIPS &	\$2,073	\$1,488	\$6,200	\$924	\$5,200
2360.000.056.460452.340	MUSEUM UTILITY SERVICE	\$4,477	\$4,806	\$6,000	\$3,809	\$4,800
2360.000.056.460452.342	MUSEUM TELEPHONE	\$6,996	\$7,027	\$6,700	\$7,127	\$7,200
2360.000.056.460452.346	MUSEUM SECURITY	\$15,339	\$981	\$707	\$767	\$707
2360.000.056.460452.350	MUSEUM PROFESSIONAL S	\$14,126	\$10,759	\$7,000	\$6,408	\$5,000
2360.000.056.460452.351	MUSEUM FRIENDS PROJEC	\$0	\$8,249	\$20,500	\$8,183	\$15,000
2360.000.056.460452.360	MUSEUM MAINT.& REPAIR	\$4,000	\$9,116	\$10,000	\$8,069	\$7,000
2360.000.056.490500.610	MUSEUM PRINCIPAL	\$0	\$0	\$1,874	\$0	\$1,935
2360.000.056.490500.620	MUSEUM INTEREST	\$0	\$684	\$625	\$625	\$564
SUBFUND: UNDEFINED - 000		\$27,219	(\$2,096)	(\$9,687)	\$2,143	(\$7,498)
FUND: MUSEUM - 2360		\$27,219	(\$2,096)	(\$9,687)	\$2,143	(\$7,498)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2370.000.000.311010.000	PERMISSIVE RETIREMENT	(\$36,087)	(\$35,624)	(\$54,000)	(\$44,815)	(\$45,000)
2370.000.000.311011.000	PERMISSIVE RETIREMENT	(\$6,074)	(\$6,420)	\$0	(\$5,048)	\$0
2370.000.000.311021.000	PERMISSIVE RETIREMENT	(\$111)	(\$121)	\$0	(\$107)	\$0
2370.000.000.311022.000	PERMISSIVE RETIREMENT	(\$213)	(\$199)	\$0	(\$16)	\$0
2370.000.000.312000.000	PERMISSIVE RETIREMENT	(\$123)	(\$106)	\$0	(\$127)	\$0
2370.000.000.521000.820	PERMISSIVE RETIREMENT	\$45,413	\$44,901	\$54,000	\$50,108	\$45,000
SUBFUND: UNDEFINED - 000		\$2,805	\$2,430	\$0	(\$6)	\$0
FUND: PERMISSIVE RETIREMENT LEVY - 2370		\$2,805	\$2,430	\$0	(\$6)	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2372.000.000.311010.000	PERMISSIVE MED LEVY RE	(\$644,031)	(\$681,997)	(\$929,491)	(\$827,171)	(\$1,206,267)
2372.000.000.311011.000	PERMISSIVE MED LEVY UT	(\$109,451)	(\$123,112)	\$0	(\$93,081)	\$0
2372.000.000.311021.000	PERMISSIVE MED LEVY MH	(\$2,073)	(\$2,359)	\$0	(\$2,002)	\$0
2372.000.000.311022.000	PERMISSIVE MED LEVY PEI	(\$3,888)	(\$3,796)	\$0	(\$302)	\$0
2372.000.000.312000.000	PERMISSIVE MED LEVY PEI	(\$2,836)	(\$2,365)	\$0	(\$2,422)	\$0
2372.000.000.521000.820	PERMISSIVE MED LEVY TR	\$764,953	\$815,386	\$929,491	\$924,873	\$1,206,267
SUBFUND: UNDEFINED - 000		\$2,673	\$1,758	\$0	(\$106)	\$0
FUND: PERMISSIVE MEDICAL LEVY - 2372		\$2,673	\$1,758	\$0	(\$106)	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2382.000.000.311010.000	SAR RE TAX REVENUE	(\$77,366)	(\$82,010)	(\$87,998)	(\$87,312)	(\$92,582)
2382.000.000.311021.000	SAR MH TAX REVENUE	(\$205)	(\$235)	\$0	(\$194)	\$0
2382.000.000.311022.000	SAR PERS PROP TAX REVE	(\$369)	(\$387)	\$0	(\$30)	\$0
2382.000.000.312000.000	SAR PEN/INT DEL TAX REVI	(\$262)	(\$229)	\$0	(\$239)	\$0
2382.000.000.335230.000	SAR STATE ENTITLEMENT	(\$6,171)	(\$6,372)	(\$6,531)	(\$6,603)	(\$6,827)
2382.000.000.342013.000	SAR MISSION REIMBURSEM	\$0	\$0	\$0	(\$18,530)	\$0
2382.000.000.362000.000	SAR MISC REVENUE	(\$93)	\$0	\$0	\$0	\$0
2382.000.000.383000.000	SAR TRANSFER IN	(\$69,664)	(\$83,979)	(\$82,300)	(\$81,526)	(\$78,493)
2382.000.000.383011.000	SAR HEALTH INS TRANSFE	(\$4,144)	(\$4,504)	(\$5,164)	(\$5,164)	(\$6,628)
2382.000.018.420740.111	SAR P/R PERM FTE	\$32,616	\$37,259	\$37,972	\$35,839	\$35,575
2382.000.018.420740.121	SAR P/R OT	\$1,651	\$4,361	\$1,000	\$2,065	\$1,000
2382.000.018.420740.141	SAR P/R BENEFITS	\$14,079	\$17,148	\$15,574	\$15,752	\$16,434
2382.000.018.420740.149	SAR P/R UNIFORM ALLOWA	\$478	\$478	\$0	\$358	\$300
2382.000.018.420740.210	SAR OFFICE SUPPL & MATE	\$0	\$53	\$0	\$162	\$100
2382.000.018.420740.220	SAR OPERATING SUPPLIES	\$3,042	\$3,400	\$0	\$5,935	\$3,000
2382.000.018.420740.223	SAR FOOD	\$427	\$622	\$0	\$129	\$500
2382.000.018.420740.230	SAR REPAIR & MAINT. SUPP	\$396	\$608	\$0	\$203	\$300
2382.000.018.420740.231	SAR GAS,OIL, FUEL	\$1,472	\$774	\$0	\$1,964	\$1,000
2382.000.018.420740.310	SAR COMMUNICATION	\$0	\$1,097	\$0	\$2,000	\$2,000
2382.000.018.420740.340	SAR UTILITY SERVICES	\$7,181	\$8,465	\$0	\$6,779	\$6,500
2382.000.018.420740.342	SAR TELEPHONE	\$8,459	\$8,490	\$0	\$8,804	\$8,500
2382.000.018.420740.350	SAR PROFESSIONAL SERVI	\$1,862	\$1,923	\$0	\$22,932	\$14,000
2382.000.018.420740.357	SAR EMERGENCY PROF SV	\$27,700	\$11,055	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2382.000.018.420740.360	SAR MAINT. & REPAIR SERV	\$1,846	\$10,606	\$0	\$5,194	\$6,000
2382.000.018.420740.381	SAR TRAINING-TUITION/RE	\$1,388	\$0	\$0	\$322	\$300
2382.000.018.420740.900	SAR CAPITAL EQUIPMENT	\$0	\$0	\$15,000	\$0	\$10,000
2382.000.018.490500.610	SAR LOAN PRINCIPAL	\$62,136	\$63,116	\$63,748	\$63,748	\$64,387
2382.000.018.490500.620	SAR LOAN INTEREST	\$7,482	\$5,773	\$17,778	\$17,778	\$14,106
2382.000.018.521000.820	SAR TRANSF TO CIP FUND	\$0	\$17,200	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$13,941	\$14,710	(\$30,921)	(\$9,633)	(\$528)
FUND: SEARCH & RESCUE - 2382		\$13,941	\$14,710	(\$30,921)	(\$9,633)	(\$528)



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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2384.000.000.342014.000	JAIL COMISSARY CHARGES	(\$11,343)	(\$11,134)	\$0	(\$11,197)	(\$10,000)
2384.000.019.420230.220	JAIL COMISSARY OTHER E	\$590	\$280	\$0	\$6,832	\$10,000
SUBFUND: UNDEFINED - 000		(\$10,752)	(\$10,854)	\$0	(\$4,365)	\$0
FUND: JAIL COMISSARY - 2384		(\$10,752)	(\$10,854)	\$0	(\$4,365)	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2386.000.000.331149.000	CONNECT FED GRANT REV	\$0	(\$20,000)	\$0	(\$20,000)	\$0
2386.000.000.331990.000	CONNECT CARES FED REV	(\$5,000)	\$0	\$0	\$0	\$0
2386.000.000.365020.000	CONNECT GRT-LOCAL/PRIV	\$0	\$0	(\$20,000)	\$0	\$0
2386.000.000.383011.000	CONNECT GRANT HEALTH	\$0	(\$1,802)	(\$4,131)	(\$4,131)	(\$2,651)
2386.000.023.440110.111	CONNECT GRT - P/R PERM	\$23,760	\$9,135	\$23,504	\$18,896	\$23,543
2386.000.023.440110.141	CONNECT GRT - P/R BENEF	\$8,185	\$3,219	\$9,442	\$7,635	\$7,374
2386.000.023.440110.147	CONNECT GRT - CELL PHO	\$490	\$0	\$0	\$0	\$0
2386.000.023.440110.210	CONNECT GRT - OFFICE SU	\$100	\$0	\$250	\$0	\$0
2386.000.023.440110.231	CONNECT GRT - FUEL, GAS	\$0	\$0	\$250	\$0	\$0
2386.000.023.440110.353	CONNECT GRT - ADMIN EXI	\$1,000	\$0	\$2,000	\$0	\$0
2386.000.023.440110.370	CONNECT GRT - TRAVEL	\$18	\$0	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$28,553	(\$9,447)	\$11,315	\$2,400	\$28,266
FUND: CONNECT PROG GRANT - 2386		\$28,553	(\$9,447)	\$11,315	\$2,400	\$28,266

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2392.000.000.331999.000	MRDTF STATE GRANT REVI	(\$15,440)	(\$35,235)	(\$32,000)	(\$28,321)	(\$32,000)
2392.000.000.334010.000	MRDTF STATE FORFEITURE	(\$13,304)	\$0	\$0	\$0	\$0
2392.000.000.342040.000	MRDTF INTERLOCAL CONT	(\$12,500)	(\$12,500)	(\$12,500)	(\$6,250)	(\$12,500)
2392.000.000.383000.000	MRDTF INTER OP TRANSFE	(\$30,000)	(\$63,000)	(\$58,000)	(\$58,000)	(\$20,000)
2392.000.000.383011.000	MRDTF	\$0	\$0	(\$10,328)	(\$10,828)	(\$13,256)
2392.000.064.420142.111	MRDTF P/R PERM FTE	\$59,341	\$71,865	\$73,700	\$56,263	\$64,731
2392.000.064.420142.121	MRDTF P/R OT	\$6,011	\$2,681	\$6,000	\$2,278	\$6,000
2392.000.064.420142.141	MRDTF P/R BENEFITS	\$25,856	\$29,957	\$31,988	\$22,910	\$32,452
2392.000.064.420142.149	MRDTF P/R UNIFORM ALLO	\$0	\$0	\$955	\$0	\$955
SUBFUND: UNDEFINED - 000		\$19,964	(\$6,232)	(\$185)	(\$21,948)	\$26,382
FUND: MRDTF - 2392		\$19,964	(\$6,232)	(\$185)	(\$21,948)	\$26,382

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2393.000.000.341040.000	RECORD PRES NON-STAND	(\$2,380)	(\$1,390)	(\$3,000)	(\$1,368)	(\$2,000)
2393.000.000.341041.000	RECORD PRES STANDARD	(\$51,899)	(\$33,740)	(\$35,000)	(\$34,586)	\$0
2393.000.000.362000.000	RECORD PRES MISC REV	\$0	\$0	\$0	(\$1,004)	\$0
2393.000.003.410930.220	RECORD PRES NONSTAND	\$259	\$4,381	\$4,500	\$27,817	\$0
2393.000.003.410930.350	RECORD PRES NONSTAND	\$5,421	\$3,955	\$26,397	\$5,701	\$0
2393.000.003.410940.220	RECORD PRES STANDARD	\$2,194	\$2,802	\$6,000	\$3,145	\$5,000
2393.000.003.410940.350	RECORD PRES STANDARD	\$0	\$10,551	\$10,000	\$400	\$24,000
2393.000.003.521000.820	RECORD PRES TRANSFER	\$0	\$4,394	\$66,000	\$66,605	\$97,638
SUBFUND: UNDEFINED - 000		(\$46,406)	(\$9,046)	\$74,897	\$66,709	\$124,638
FUND: RECORD PRESERVATION - 2393		(\$46,406)	(\$9,046)	\$74,897	\$66,709	\$124,638

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2410.000.000.363010.000	GREEN ACRES LIGHTS MAI	\$0	\$0	(\$250)	\$0	\$0
2410.000.065.430263.340	GREEN ACRES LIGHTS UTII	\$90	\$0	\$0	\$0	\$0
2410.000.065.430263.790	GREEN ACRES DISTR TO C	\$0	\$191	\$250	\$0	\$0
SUBFUND: UNDEFINED - 000		\$90	\$191	\$0	\$0	\$0
FUND: GREEN ACRES LIGHTING - 2410		\$90	\$191	\$0	\$0	\$0

## Park County

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2415.000.000.363010.000	GREEN ACRES LTS-#2A MA	(\$33)	\$0	(\$250)	\$0	\$0
2415.000.000.363040.000	GREEN ACRES LTS-#2A P&I	(\$3)	\$0	\$0	\$0	\$0
2415.000.065.430263.340	GREEN ACRES LIGHTING #	\$134	\$0	\$0	\$0	\$0
2415.000.065.430263.790	GREEN ACRES #2 DISTR TC	\$0	\$705	\$250	\$0	\$0
SUBFUND: UNDEFINED - 000		\$98	\$705	\$0	\$0	\$0
FUND: GREEN ACRES LTS-#2A - 2415		\$98	\$705	\$0	\$0	\$0

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2430.000.000.363010.000	GARDINER #1 LIGHTS MAIN	(\$24,251)	(\$24,701)	\$0	(\$232)	(\$500)
2430.000.000.363040.000	GARDINER #1 LIGHTS P&I S	(\$103)	(\$75)	\$0	(\$20)	\$0
2430.000.067.430263.340	GARDINER #1 LIGHTS UTILI	\$6,532	\$6,958	\$40,000	\$7,160	\$35,000
SUBFUND: UNDEFINED - 000		(\$17,822)	(\$17,818)	\$40,000	\$6,908	\$34,500
FUND: GARDINER #1 LIGHTING - 2430		(\$17,822)	(\$17,818)	\$40,000	\$6,908	\$34,500

## Park County

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2511.000.000.363010.000	CHICORY RID SPEC ASSES	(\$11,859)	(\$11,326)	(\$11,900)	(\$11,531)	(\$11,900)
2511.000.000.363040.000	CHICORY RID P&I ON SPEC	(\$90)	(\$30)	\$0	(\$44)	\$0
2511.000.029.430230.350	CHICORY RID PROF SERVIC	\$0	\$0	\$0	\$0	\$80,000
2511.000.029.430230.353	CHICORY RID ADMIN EXP	\$0	\$0	\$0	\$0	\$2,000
SUBFUND: UNDEFINED - 000		(\$11,949)	(\$11,356)	(\$11,900)	(\$11,575)	\$70,100
FUND: CHICORY RID - 2511		(\$11,949)	(\$11,356)	(\$11,900)	(\$11,575)	\$70,100



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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2800.000.000.335005.000	ALCOHOL REHABILITATION	(\$126,857)	(\$44,136)	(\$60,000)	(\$56,642)	(\$65,000)
2800.000.055.440540.350	ALCOHOL REHABILITATION -----	\$126,857	\$44,136	\$60,000	\$56,642	\$65,000
SUBFUND: UNDEFINED - 000		\$0	\$0	\$0	\$0	\$0
FUND: ALCOHOL REHABILITATION - 2800		\$0	\$0	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2821.000.071.521000.820	GAS TAX - SPEC ALLOCATI	\$0	\$26,421	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$0	\$26,421	\$0	\$0	\$0
2821.005.000.335041.000	GAS TAX-BEAR CR BR STA	(\$70,512)	\$0	\$0	\$0	\$0
2821.005.000.383000.000	GAS TAX-BEAR CR BR TRAI	(\$5,000)	\$0	\$0	\$0	\$0
2821.005.071.430247.400	GAS TAX-BEAR CR BR DEC	\$141	\$0	\$0	\$0	\$0
2821.005.071.430247.940	GAS TAX-BEAR CR BR DEC	\$37,571	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 005 - 005		(\$37,800)	\$0	\$0	\$0	\$0
2821.006.000.334120.000	GAS TAX-CC BR TSEP REVE	(\$463)	\$0	\$0	\$0	\$0
2821.006.000.335041.000	GAS TAX-CC BR STATE REV	(\$67,286)	\$0	\$0	\$0	\$0
2821.006.000.383000.000	GAS TAX-CC BR TRANS IN	(\$5,000)	\$0	\$0	\$0	\$0
2821.006.071.430247.940	GAS TAX-CC BR CAP OUT	\$83,664	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 006 - 006		\$10,916	\$0	\$0	\$0	\$0
FUND: GAS TAX - SPEC ALLOCATION - 2821		(\$26,884)	\$26,421	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2830.000.000.335070.000	JUNK VEHICLE JUNK VEH A	(\$39,406)	(\$41,042)	(\$42,000)	(\$41,811)	(\$42,000)
2830.000.072.430890.111	JUNK VEHICLE P/R PERM F	\$13,289	\$16,964	\$18,851	\$18,851	\$19,511
2830.000.072.430890.121	JUNK VEHICLE P/R OT	\$0	\$122	\$0	\$0	\$0
2830.000.072.430890.141	JUNK VEHICLE P/R BENEFI	\$6,296	\$7,470	\$7,925	\$7,931	\$9,158
2830.000.072.430890.230	JUNK VEHICLE SUPPLIES	\$1,345	\$6,132	\$2,500	\$1,919	\$2,500
2830.000.072.430890.231	JUNK VEHICLE FUEL, GAS,	\$528	\$678	\$2,000	\$1,742	\$1,500
2830.000.072.430890.312	JUNK VEHICLE POSTAGE	\$3	\$24	\$10	\$8	\$10
2830.000.072.430890.340	JUNK VEHICLE UTILITIES	\$348	\$431	\$500	\$341	\$500
2830.000.072.430890.342	JUNK VEHICLE TELEPHONE	\$794	\$794	\$700	\$795	\$750
2830.000.072.430890.350	JUNK VEHICLE PROFESSIO	\$1,652	\$296	\$3,000	\$140	\$2,500
2830.000.072.430890.360	JUNK VEHICLE REPAIR & M	\$5,451	\$158	\$3,000	\$644	\$2,600
2830.000.072.430890.370	JUNK VEHICLE TRAVEL	\$0	\$0	\$500	\$0	\$500
2830.000.072.430890.530	JUNK VEHICLE RENT	\$0	\$0	\$2,400	\$0	\$0
2830.000.072.430890.610	JUNK VEHICLE PRINCIPAL	\$1,355	\$1,546	\$0	\$2,132	\$2,000
2830.000.072.430890.620	JUNK VEHICLE PRINCIPAL	\$85	\$54	\$0	\$268	\$400
2830.000.072.521000.820	JUNK VEHICLE TRANSFER\$	\$8,258	\$0	\$614	\$6,495	\$70
SUBFUND: UNDEFINED - 000		(\$1)	(\$6,373)	\$0	(\$544)	(\$1)
FUND: JUNK VEHICLE - 2830		(\$1)	(\$6,373)	\$0	(\$544)	(\$1)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2840.000.000.334025.000	WEED GRANT WEED PROG	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
2840.000.175.431100.230	WEED GRANT OPERATING	\$1,457	\$1,457	\$2,000	\$1,842	\$2,000
2840.000.175.431100.320	WEED GRANT PUBLICATION	\$656	\$0	\$700	\$81	\$700
2840.000.175.431100.350	WEED GRANT PRO SVCS/E	\$870	\$421	\$1,000	\$1,358	\$1,000
2840.000.175.431100.360	WEED GRANT REPAIR & MA	\$3,215	\$3,760	\$3,600	\$1,056	\$3,600
2840.000.175.431100.370	WEED GRANT EMPLOYEE T	\$0	\$0	\$200	\$0	\$200
SUBFUND: UNDEFINED - 000		(\$1,302)	(\$1,863)	\$0	(\$3,163)	\$0
FUND: WEED GRANT - 2840		(\$1,302)	(\$1,863)	\$0	(\$3,163)	\$0

## Park County

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2841.003.000.334131.000	NOX WD GRTS-MT DEPT AC	\$0	(\$5,130)	\$0	(\$1,346)	\$0
2841.003.028.431100.226	NOX WD GRTS-CHEM PURC	\$730	\$0	\$0	\$0	\$0
2841.003.028.431100.350	NOX WD GRTS-COMML APF	\$4,400	\$0	\$0	\$1,346	\$0
SUBFUND: PROJECT 003 - 003		\$5,130	(\$5,130)	\$0	\$0	\$0
2841.004.000.334131.000	NOX WD GRTS-MT DEPT AC	(\$25,670)	\$0	\$0	\$0	\$0
2841.004.028.431100.357	NOX WD GRTS-PMTS TO OI	\$25,678	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 004 - 004		\$8	\$0	\$0	\$0	\$0
2841.005.000.334131.000	NOX WD GRTS-MT DEPT AC	\$0	(\$37,528)	(\$50,000)	(\$12,472)	\$0
2841.005.000.343366.000	NOX WD GRTS-CHEM SALE	(\$7,322)	(\$3,003)	(\$9,000)	(\$149)	\$0
2841.005.028.431100.226	NOX WD GRTS-CHEM PURC	\$0	\$14,664	\$18,000	\$6,283	\$0
2841.005.028.431100.350	NOX WD GRTS-COMML APF	\$0	\$0	\$41,000	\$0	\$0
2841.005.028.431100.357	NOX WD GRTS-PMTS TO OI	\$0	\$30,195	\$0	\$9,331	\$0
SUBFUND: PROJECT 005 - 005		(\$7,322)	\$4,329	\$0	\$2,992	\$0
2841.006.000.334131.000	NOX WD GRTS-MT DEPT AC	\$0	\$0	(\$75,000)	(\$68,612)	(\$7,000)
2841.006.000.343366.000	NOX WD GRTS-CHEM SALE	\$0	(\$9,408)	(\$27,000)	(\$4,047)	\$0
2841.006.028.431100.226	NOX WD GRTS-CHEM PURC	\$0	\$0	\$54,000	\$26,908	\$7,000
2841.006.028.431100.357	NOX WD GRTS-PMTS TO OI	\$0	\$0	\$48,000	\$55,158	\$0
SUBFUND: PROJECT 006 - 006		\$0	(\$9,408)	\$0	\$9,408	\$0
2841.007.000.334131.000	NOX WD GRTS-MT DEPT AC	\$0	\$0	\$0	\$0	(\$72,111)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2841.007.000.343366.000	NOX WD GRTS-CHEM SALE	\$0	\$0	\$0	\$0	(\$4,638)
2841.007.028.431100.226	NOX WD GRTS-CHEM PURC	\$0	\$0	\$0	\$0	\$9,276
2841.007.028.431100.357	NOX WD GRTS-PMTS TO OI	\$0	\$0	\$0	\$0	\$67,473
SUBFUND: PROJECT 007 - 007		\$0	\$0	\$0	\$0	\$0
2841.008.000.334131.000	NOX WD GRTS-MT DEPT AC	\$0	\$0	\$0	\$0	(\$64,242)
2841.008.000.343366.000	NOX WD GRTS-CHEM SALE	\$0	\$0	\$0	\$0	(\$11,538)
2841.008.028.431100.226	NOX WD GRTS-CHEM PURC	\$0	\$0	\$0	\$0	\$23,076
2841.008.028.431100.357	NOX WD GRTS-PMTS TO OI	\$0	\$0	\$0	\$0	\$52,704
SUBFUND: PROJECT 008 - 008		\$0	\$0	\$0	\$0	\$0
FUND: NOXIOUS WEED GRANTS - 2841		(\$2,184)	(\$10,208)	\$0	\$12,400	\$0

## Park County

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2850.000.000.335080.000	911 EMER REVENUE	(\$112,676)	(\$129,667)	(\$120,000)	(\$118,085)	(\$120,000)
2850.000.000.371010.000	911 EMER INTEREST	(\$344)	(\$3,269)	(\$500)	(\$5,223)	(\$3,500)
2850.000.099.420750.220	911 EMER OPERATING SUP	\$0	\$2,629	\$0	\$0	\$0
2850.000.099.420750.340	911 EMER UTILITY SERVICE	\$3,155	\$3,663	\$5,000	\$3,612	\$5,000
2850.000.099.420750.342	911 EMER TELEPHONE - DI	\$64,890	\$77,955	\$82,030	\$80,783	\$82,030
2850.000.099.420750.345	911 EMER TELEPHONE OUT	\$5,775	\$0	\$0	\$0	\$0
2850.000.099.420750.350	911 EMER PROFESSIONAL	\$22,104	\$30,502	\$25,000	\$9,625	\$25,000
2850.000.099.420750.351	911 EMER PROF SERVICES	\$2,038	\$0	\$0	\$0	\$0
2850.000.099.420750.360	911 EMER REPAIR & MAINT	\$13,717	\$19,605	\$20,000	\$20,434	\$20,000
2850.000.099.420750.900	911 EMER CAPITAL OUTLAY	\$0	\$0	\$6,000	\$0	\$6,000
SUBFUND: UNDEFINED - 000		(\$1,340)	\$1,417	\$17,530	(\$8,855)	\$14,530
2850.004.000.334015.000	911 CYBER SECURITY GRA	(\$14,388)	(\$9,388)	\$0	(\$9,388)	(\$9,388)
2850.004.099.420750.350	911 CYBER SECURITY PRO	\$14,388	\$9,388	\$0	\$9,388	\$9,388
SUBFUND: PROJECT 004 - 004		\$0	\$0	\$0	\$0	\$0
FUND: 911 EMERGENCY - 2850		(\$1,340)	\$1,417	\$17,530	(\$8,855)	\$14,530

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2852.000.000.335080.000	911 GARDINER STATE SHAI	(\$8,808)	(\$10,136)	(\$9,000)	(\$9,230)	(\$9,000)
2852.000.000.371010.000	911 GARDINER INTEREST E	(\$191)	(\$2,539)	(\$100)	(\$3,719)	(\$100)
2852.000.068.420750.350	911 GARDINER PROFESSIO	\$0	\$0	\$30,000	\$18,824	\$30,000
SUBFUND: UNDEFINED - 000		(\$8,999)	(\$12,675)	\$20,900	\$5,875	\$20,900
FUND: 911 GARDINER - 2852		(\$8,999)	(\$12,675)	\$20,900	\$5,875	\$20,900



## Park County

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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2859.000.000.341040.000	COUNTY LAND INFO NON-S	(\$13,726)	(\$7,088)	(\$6,000)	(\$7,345)	(\$6,500)
2859.000.000.341075.000	COUNTY LAND INFO PLOTT	(\$2,066)	(\$2,197)	(\$2,000)	(\$1,880)	(\$2,000)
2859.000.142.411060.210	COUNTY LAND INFO PLOTT	\$0	\$2,699	\$10,000	\$0	\$10,000
2859.000.142.411060.220	COUNTY LAND INFO GIS OF	\$8,531	\$0	\$5,000	\$0	\$5,000
2859.000.142.411060.350	COUNTY LAND INFO GIS PF	\$0	\$4,626	\$0	\$0	\$0
2859.000.142.411060.940	COUNTY LAND INFO GIS CA	\$0	\$0	\$0	\$9,845	\$0
SUBFUND: UNDEFINED - 000		(\$7,261)	(\$1,959)	\$7,000	\$621	\$6,500
FUND: COUNTY LAND INFORMATION - 2859		(\$7,261)	(\$1,959)	\$7,000	\$621	\$6,500

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2862.000.000.334200.000	ECONOMIC DEVT GRANT - I	\$0	(\$155,000)	(\$90,000)	(\$10,000)	(\$240,000)
2862.000.073.470310.350	ECONOMIC DEVT GRANT - I	\$0	\$5,200	\$0	\$0	\$8,000
2862.000.073.470310.353	ECONOMIC DEVT GRAT - AI	\$0	\$6,200	\$0	\$400	\$8,000
2862.000.073.470310.790	ECONOMIC DEVT GRANT - I	\$0	\$143,600	\$90,000	\$9,600	\$224,000
SUBFUND: UNDEFINED - 000		\$0	\$0	\$0	\$0	\$0
FUND: ECON DEVELOPMENT - 2862		\$0	\$0	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2870.000.000.334010.000	VICT/WITNESS STATE GRAI	(\$47,816)	(\$64,041)	(\$47,000)	(\$45,635)	(\$68,397)
2870.000.000.383000.000	VICT/WITNESS GRANT TRA	(\$19,400)	(\$24,000)	(\$31,345)	(\$31,219)	(\$20,500)
2870.000.000.383011.000	VICT/WITNESS GRANT HEA	\$0	\$0	(\$10,328)	(\$10,328)	(\$13,256)
2870.000.011.411130.111	VICT/WITNESS GRANT P/R I	\$40,596	\$53,696	\$53,352	\$55,945	\$58,513
2870.000.011.411130.121	VICT/WITNESS LITIGATION	\$0	\$34	\$0	\$0	\$0
2870.000.011.411130.130	VICT/WITNESS GRANT SICK	\$1,356	\$0	\$0	\$0	\$0
2870.000.011.411130.141	VICT/WITNESS GRANT P/R I	\$16,365	\$20,867	\$22,655	\$22,654	\$26,546
2870.000.011.411130.220	VICT/WITNESS GRANT OPE	\$1,288	\$1,327	\$1,200	\$0	\$1,200
2870.000.011.411130.340	VICT/WITNESS UTILITY SER	\$0	\$0	\$0	\$0	\$2,052
2870.000.011.411130.342	VICT/WITNESS GRANT TELI	\$14	\$14	\$20	\$14	\$0
2870.000.011.411130.350	VICT/WITNESS GRANT PRO	\$0	\$1,367	\$0	\$0	\$0
2870.000.011.411130.353	VICT/WITNESS GRANT ADM	\$2,547	\$2,584	\$2,600	\$2,600	\$3,200
2870.000.011.411130.370	VICT/WITNESS GRANT TRA	\$307	\$3,155	\$3,000	\$4,038	\$3,629
2870.000.011.411130.531	VICT/WITNESS GRANT OFF	\$4,800	\$4,800	\$4,800	\$0	\$6,000
SUBFUND: UNDEFINED - 000		\$57	(\$198)	(\$1,045)	(\$1,930)	(\$1,013)
FUND: VICTIM WITNESS PROGRAM - 2870		\$57	(\$198)	(\$1,045)	(\$1,930)	(\$1,013)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Print accounts with zero balance   
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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2895.000.000.371010.000	HARD ROCK MINE INTERES	(\$3,996)	(\$51,122)	(\$5,000)	(\$75,992)	(\$50,598)
2895.000.000.383000.000	HARD ROCK MINE TRUST T	(\$221,250)	(\$143,895)	(\$178,125)	(\$90,668)	(\$178,125)
SUBFUND: UNDEFINED - 000		(\$225,246)	(\$195,017)	(\$183,125)	(\$166,660)	(\$228,723)
FUND: HARD ROCK MINE TRUST - 2895		(\$225,246)	(\$195,017)	(\$183,125)	(\$166,660)	(\$228,723)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2896.000.000.335130.000	METAL MINES LICENSE TAX	(\$589,791)	(\$378,578)	(\$475,000)	(\$238,493)	(\$475,000)
2896.000.000.371010.000	METAL MINES INTEREST RE	(\$208)	(\$6,583)	\$0	(\$2,329)	\$0
2896.000.073.411810.790	METAL MINES DISTRIBUTIC	\$245,833	\$159,883	\$197,917	\$100,742	\$197,917
2896.000.073.521000.820	METAL MINES TRANSFERS	\$344,166	\$223,837	\$277,083	\$141,039	\$277,083
SUBFUND: UNDEFINED - 000		\$0	(\$1,441)	\$0	\$959	\$0
FUND: METAL MINES TAX - 2896		\$0	(\$1,441)	\$0	\$959	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2900.000.000.333040.000	PILT FED PILT	(\$1,715,101)	(\$1,800,272)	(\$1,800,000)	(\$2,042,165)	(\$2,100,000)
2900.000.000.362000.000	PILT MISC REVENUE	(\$344)	\$0	(\$2,000)	(\$36,158)	(\$2,000)
2900.000.000.371010.000	PILT INTEREST	(\$6,562)	(\$54,467)	(\$10,000)	(\$40,853)	(\$100,000)
2900.000.000.382010.000	PILT SALE OF FIXED ASSET	\$0	(\$16,030)	\$0	\$0	\$0
2900.000.000.383000.000	PILT TRANSFERS IN	\$0	\$0	\$0	(\$35,500)	\$0
2900.000.012.411230.363	PILT BLDG MAINT BUILDING	\$28,455	\$0	\$0	\$0	\$0
2900.000.012.411230.900	PILT-BLDG MAINT IMPRMT	\$0	\$23,977	\$0	\$1,760	\$0
2900.000.012.490500.610	PILT -BUILDING DEBT PRINC	\$19,394	\$19,814	\$20,312	\$20,312	\$12,903
2900.000.012.490500.620	PILT -BUILDING INTEREST I	\$1,330	\$951	\$2,381	\$2,381	\$1,206
2900.000.018.420110.350	PILT -SHERIFF -DISPATCH S	\$393,600	\$408,289	\$492,411	\$492,411	\$534,644
2900.000.018.521000.820	PILT -SHERIFF- TRANSFER	\$553,000	\$994,000	\$375,000	\$375,000	\$550,000
2900.000.018.521000.821	PILT -SHERIFF SAR TRANS	\$0	\$11,500	\$0	\$0	\$0
2900.000.018.521000.822	PILT -SHERIFF MRDTF TRAI	\$0	\$0	\$0	\$0	\$20,000
2900.000.020.521000.820	PILT -DES- TRANSFER OUT	\$41,750	\$45,100	\$48,700	\$48,700	\$54,500
2900.000.029.521000.820	PILT -ROAD- TRANSFER OUT	\$400,000	\$550,000	\$750,000	\$750,000	\$550,000
2900.000.034.521000.820	PILT -FAIR- TRANSFER OUT	\$47,500	\$228,000	\$130,000	\$130,000	\$75,000
2900.000.034.521110.820	PILT - FAIR TRANS OUT SPE	\$19,456	\$0	\$0	\$0	\$0
2900.000.047.521000.820	PILT -PLANNER- TRANSFER	\$32,000	\$0	\$35,000	\$60,000	\$66,042
2900.000.056.521000.820	PILT -MUSEUM TRANSFERS	\$49,516	\$48,000	\$44,000	\$44,000	\$35,000
2900.000.087.410551.141	PILT P/R OTHER BENEFITS	\$956	(\$10,067)	\$3,000	(\$1,442)	\$1,000
2900.000.089.411300.342	PILT TELEPHONE - PHONE	\$138	\$138	\$0	\$138	\$100
2900.000.089.411300.350	PILT TELE/INTERNET PROJ	\$18,516	\$17,485	\$20,000	\$10,679	\$12,000
2900.000.093.420590.220	PILT PUB SAFT- SAFETY CC	\$398	\$0	\$2,000	\$206	\$500

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Print accounts with zero balance   
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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2900.000.093.430264.340	PILT PUB SAFT-TRAFFIC CC	\$99	\$103	\$100	\$109	\$100
2900.000.094.410230.350	PILT COMMSH PROJ - ADVI	\$1,356	\$44,455	\$5,000	\$4,718	\$5,000
2900.000.094.430243.900	PILT COMMSH PROJ - BRUF	\$0	\$0	\$0	\$16,071	\$30,000
2900.000.094.521000.820	PILT COMMSH PROJ TRANS	\$20,171	\$35,300	\$5,000	\$4,500	\$5,000
2900.000.097.490500.610	PILT -IT DEBT PRINCIPAL IC	\$11,761	\$11,981	\$12,282	\$12,282	\$6,255
2900.000.097.490500.620	PILT -IT DEBT INTEREST IC	\$650	\$426	\$889	\$889	\$179
2900.000.101.411130.350	PILT LITIGATION PROFESSI	\$0	\$0	\$0	\$2,025	\$0
2900.000.116.440430.300	PILT - MENTAL HEALTH TRE	\$0	\$0	\$32,500	\$0	\$32,500
2900.000.116.450320.300	PILT - AGING SERVICES	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2900.000.137.420410.350	PILT FIRE PCRFD CONTRAC	\$1,500	\$2,000	\$2,000	\$0	\$2,000
2900.000.147.411800.230	PILT P/C VEHICLE REPAIR &	\$0	\$0	\$200	\$0	\$200
2900.000.147.411800.350	PILT P/C VEHICLE MAINTEN	\$4,772	\$3,698	\$4,000	\$2,920	\$4,000
2900.000.147.411800.940	PILT P/C VEHICLE CAPITAL	\$80,397	\$67,010	\$0	\$0	\$0
2900.000.162.521000.820	PILT AIRPORT TRANSFER C	\$0	\$0	\$1,000	\$0	\$0
2900.000.903.521000.820	PILT PC TRANSIT TRANSFE	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
2900.000.911.410580.350	PILT EMER/DIS PROF SERV	\$7,934	\$6,201	\$8,000	\$0	\$0
SUBFUND: UNDEFINED - 000		\$22,643	\$647,592	\$191,775	(\$167,016)	(\$193,872)
FUND: PILT - 2900		\$22,643	\$647,592	\$191,775	(\$167,016)	(\$193,872)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Print accounts with zero balance   
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Exclude inactive accounts with zero balance

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To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2902.000.000.334120.000	FOREST TITLE III PCSO RAC	(\$15,596)	(\$475)	\$0	(\$3,357)	(\$4,000)
2902.000.018.420740.111	FOREST TITLE III - PCSO R/	\$1,208	\$0	\$0	\$0	\$0
2902.000.018.420740.121	FOREST TITLE III - PCSO R/	\$12,778	\$0	\$0	\$2,831	\$4,000
2902.000.018.420740.141	FOREST TITLE III - PCSO R/	\$3,708	\$0	\$0	\$937	\$0
SUBFUND: UNDEFINED - 000		\$2,098	(\$475)	\$0	\$410	\$0
FUND: FOREST TITLE III - 2902		\$2,098	(\$475)	\$0	\$410	\$0



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2903.000.000.333010.000	FOREST RESERVE TITLE II	(\$25,000)	\$0	\$0	\$0	\$0
2903.000.000.383000.000	FOREST RESERVE TITLE II	(\$19,100)	\$0	\$0	\$0	\$0
2903.000.029.430230.930	FOREST RESERVE TITLE II	\$44,100	\$0	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$0	\$0	\$0	\$0	\$0
FUND: FOREST RESERVE TITLE II - 2903		\$0	\$0	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2917.000.000.351011.000	CRIME VICTIMS ASSISTANC	(\$5,077)	(\$3,865)	(\$5,000)	(\$5,233)	(\$5,500)
2917.000.000.351021.000	CRIME VICTIMS ASSISTANC	(\$2,065)	(\$2,245)	(\$2,000)	(\$2,245)	(\$2,500)
2917.000.000.351030.000	CRIME VICTIMS ASSISTANC	(\$5,124)	(\$6,099)	(\$5,000)	(\$4,243)	(\$5,500)
2917.000.011.521000.820	CRIME VICTIMS ASSISTANC	\$19,400	\$13,000	\$12,000	\$11,874	\$13,500
SUBFUND: UNDEFINED - 000		\$7,135	\$792	\$0	\$153	\$0
FUND: CRIME VICTIMS ASSISTANCE - 2917		\$7,135	\$792	\$0	\$153	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2927.000.000.383000.000	DHS/FEMA GRANT TRANSF	(\$8,271)	\$0	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$8,271)	\$0	\$0	\$0	\$0
2927.001.000.331112.000	DHS/FEMA GRANT ((WILSAI	(\$162,551)	(\$72,911)	\$0	\$0	\$0
2927.001.000.383000.000	DHSDHS/FEMA GRANT ((WI	\$0	(\$17,385)	\$0	\$0	\$0
2927.001.020.420750.353	DHS/FEMA GRANT (WILSAI	\$0	\$638	\$0	\$0	\$0
2927.001.020.420750.940	DHS/FEMA GRANT ((WILSAI	\$170,303	\$89,257	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$7,753	(\$402)	\$0	\$0	\$0
2927.007.000.331112.000	DHS/FEMA GRANT (CYBER	(\$36,843)	(\$22,972)	\$0	(\$5,616)	(\$7,169)
2927.007.020.420480.350	DHS/FEMA GRANT (CYBER	\$25,792	\$10,466	\$0	\$8,149	\$7,169
2927.007.020.420480.356	DHS/FEMA GRANT (CYBER	\$0	\$703	\$0	\$0	\$0
2927.007.020.420480.940	DHS/FEMA GRANT (CYBER	\$0	\$12,768	\$0	\$0	\$0
SUBFUND: PROJECT 007 - 007		(\$11,051)	\$965	\$0	\$2,533	\$0
2927.009.000.331112.000	DHS/FEMA GRANT (FIRE AC	\$0	\$0	(\$31,300)	\$0	\$0
2927.009.000.420480.350	DHS/FEMA GRANT (SEC) PF	\$0	\$0	\$30,000	\$0	\$0
2927.009.000.420480.356	DHS/FEMA GRANT (SEC) AI	\$0	\$0	\$1,300	\$0	\$0
SUBFUND: UNDEFINED - 009		\$0	\$0	\$0	\$0	\$0
2927.010.000.331112.000	DHS/FEMA GRANT (CYBER	\$0	\$0	\$0	(\$31,300)	\$0
2927.010.020.420480.350	DHS/FEMA GRANT (CYBER	\$0	\$0	\$0	\$30,000	\$0
SUBFUND: UNDEFINED - 010		\$0	\$0	\$0	(\$1,300)	\$0
FUND: DHS/FEMA - 2927		(\$11,569)	\$563	\$0	\$1,233	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
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## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2940.000.000.331010.000	CDBG GRANT REVENUE	(\$8,353)	(\$21,647)	(\$50,000)	\$0	(\$46,500)
2940.000.000.365000.000	CDBG LOCAL CONTRIBUTION	\$0	\$0	(\$12,500)	\$0	(\$15,500)
2940.000.000.383000.000	CDBG TRANS IN (ARPA MAT)	(\$10,000)	(\$12,526)	\$0	\$0	\$0
2940.000.000.470210.350	CDBG GRANT PROFESSION	\$0	\$0	\$62,500	\$0	\$62,000
2940.000.029.430100.350	CDBG GARDINER CIP PROJ	\$8,401	\$44,144	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$9,952)	\$9,972	\$0	\$0	\$0
FUND: CDBG GRANT - 2940		(\$9,952)	\$9,972	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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From Date: 7/1/2024

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2950.000.000.335025.000	DUI TASK FORCE REINSTA	(\$5,947)	(\$5,658)	(\$6,000)	(\$7,626)	(\$7,000)
2950.000.000.383011.000	DUI TASK FORCE HEALTH T	\$0	(\$450)	(\$516)	(\$516)	\$0
2950.000.023.440110.111	DUI TASK FORCE P/R	\$0	\$3,266	\$5,484	\$5,484	\$0
2950.000.023.440110.121	PUBLIC HEALTH ADMINISTF	\$0	\$0	\$0	\$0	\$1,300
2950.000.023.440110.141	DUI TASK FORCE P/R BENE	\$0	\$1,182	\$1,627	\$1,610	\$0
2950.000.152.420143.210	DUI TASK FORCE OFFICE C	\$1,217	\$2,173	\$0	\$1,208	\$2,000
2950.000.152.420143.350	DUI TASK FORCE PROF SEI	\$306	\$3,000	\$0	\$0	\$1,500
2950.000.152.420143.355	DUI TASK FORCE	\$0	\$0	\$0	\$0	\$3,800
SUBFUND: UNDEFINED - 000		(\$4,425)	\$3,513	\$595	\$159	\$1,600
FUND: DUI TASK FORCE - 2950		(\$4,425)	\$3,513	\$595	\$159	\$1,600

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2958.000.000.334020.000	DES GRANT STATE DES PR	(\$37,500)	(\$45,000)	(\$41,250)	(\$36,253)	(\$36,500)
2958.000.000.362000.000	DES GRANT MISC REV	\$0	\$0	\$0	(\$4,308)	\$0
2958.000.000.383000.000	DES GRANT INTER OP TRAI	(\$41,750)	(\$45,100)	(\$48,700)	(\$48,700)	(\$54,500)
2958.000.000.383011.000	DES GRANT HEALTH INS TF	(\$8,288)	(\$9,008)	(\$10,328)	(\$10,328)	(\$13,256)
2958.000.020.420600.111	DES GRANT P/R PERM FTE	\$62,673	\$69,746	\$69,618	\$67,689	\$70,052
2958.000.020.420600.141	DES GRANT P/R BENEFITS	\$22,601	\$24,838	\$25,904	\$25,440	\$29,091
2958.000.020.420600.147	DES GRANT P/R CELL PHOI	\$259	\$259	\$259	\$259	\$259
2958.000.020.420600.200	DES GRANT SUPPLIES	\$229	\$1,664	\$1,500	\$861	\$1,000
2958.000.020.420600.220	DES GRANT SUPPLIES-EQU	\$30	\$0	\$0	\$20	\$0
2958.000.020.420600.229	DES GRANT SUPPLIES-NON	\$750	\$0	\$0	\$0	\$0
2958.000.020.420600.312	DES GRANT POSTAGE	\$0	\$2	\$0	\$1	\$5
2958.000.020.420600.342	DES GRANT TELEPHONE	\$431	\$532	\$500	\$392	\$1,500
2958.000.020.420600.350	DES GRANT PROFESSIONA	\$2,111	\$1,657	\$1,500	\$4,138	\$1,500
2958.000.020.420600.370	DES GRANT TRAVEL	\$440	\$1,251	\$1,000	\$702	\$750
SUBFUND: UNDEFINED - 000		\$1,987	\$840	\$3	(\$87)	(\$99)
2958.002.000.334121.000	DES USDA CWPP GRANT R	\$0	\$0	\$0	\$0	(\$250,000)
2958.002.093.420460.220	DES USDA CWPP GRANT C	\$0	\$0	\$0	\$0	\$10,000
2958.002.093.420460.350	DES USDA CWPP GRANT P	\$0	\$0	\$0	\$0	\$230,000
2958.002.093.420460.370	DES USDA CWPP GRANT T	\$0	\$0	\$0	\$0	\$10,000
SUBFUND: PROJECT 002 - 002		\$0	\$0	\$0	\$0	\$0
FUND: DES - 2958		\$1,987	\$840	\$3	(\$87)	(\$99)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
  Round to whole dollars   
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2965.000.000.334110.000	COMM DISEASE CONTROL	\$0	(\$145)	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$0	(\$145)	\$0	\$0	\$0
FUND: COMMUNICABLE DISEASE - 2965		\$0	(\$145)	\$0	\$0	\$0



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Print accounts with zero balance    
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2973.000.000.331143.000	MCH GRANT REVENUES	(\$13,184)	(\$12,896)	(\$12,983)	(\$10,379)	(\$12,983)
2973.000.000.383011.000	MCH GRANT HEALTH TRAN	\$0	(\$901)	(\$2,582)	(\$2,582)	(\$2,121)
2973.000.076.440170.111	MCH GRANT P/R PERM FTE	\$12,210	\$0	\$14,149	\$8,706	\$18,817
2973.000.076.440170.141	MCH GRANT P/R BENEFITS	\$1,884	\$0	\$5,806	\$3,466	\$5,284
2973.000.076.440170.210	MCH GRANT OFFICE SUPPL	\$1,018	\$101	\$500	\$233	\$500
2973.000.076.440170.231	MCH GRANT FUEL, GAS, DE	\$0	\$23	\$300	\$0	\$300
2973.000.076.440170.312	MCH GRANT POSTAGE, BO	\$0	\$0	\$100	\$0	\$100
2973.000.076.440170.353	MCH GRANT ADMIN EXP	\$1,790	\$1,300	\$1,300	\$649	\$649
2973.000.076.440170.370	MCH GRANT TRAVEL	\$0	\$0	\$350	\$0	\$700
2973.000.076.440170.380	MCH GRANT TRAINING	\$35	\$0	\$350	\$0	\$0
SUBFUND: UNDEFINED - 000		\$3,754	(\$12,373)	\$7,290	\$92	\$11,246
2973.001.076.440170.111	MCH GRANT FY23 P/R PERI	\$7,457	\$5,687	\$0	\$5,112	\$0
2973.001.076.440170.141	MCH GRANT FY23 P/R BENI	\$4,263	\$2,207	\$0	\$1,719	\$0
SUBFUND: PROJECT 001 - 001		\$11,721	\$7,895	\$0	\$6,830	\$0
FUND: PHHV - 2973		\$15,475	(\$4,478)	\$7,290	\$6,923	\$11,246

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2974.000.000.334110.000	WWE ARTHRITIS STATE GR	(\$400)	\$0	\$0	\$0	\$0
2974.000.080.440180.380	WWE ARTHRITIS TRAINING	\$35	\$0	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$365)	\$0	\$0	\$0	\$0
FUND: HOME HEALTH - 2974		(\$365)	\$0	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2975.000.000.331137.000	PHEP GRANT REVENUE	(\$39,574)	(\$39,574)	(\$39,574)	(\$39,574)	(\$41,314)
2975.000.000.383011.000	PHEP HEALTH TRANS	\$0	(\$4,075)	(\$8,779)	(\$8,779)	(\$7,026)
2975.000.902.440100.111	PHEP P/R PERM FTE	\$7,894	\$29,170	\$35,256	\$29,700	\$32,233
2975.000.902.440100.130	PHEP P/R SICK/VAC PAYOUT	\$881	\$0	\$0	\$2,007	\$0
2975.000.902.440100.141	PHEP P/R BENEFITS	\$2,597	\$10,570	\$14,162	\$12,323	\$14,261
2975.000.902.440100.147	PHEP P/R CELL PHONES	\$559	\$0	\$0	\$0	\$0
2975.000.902.440100.200	PHEP SUPPLIES BUDGET	\$160	\$0	\$0	\$1,400	\$0
2975.000.902.440100.210	PHEP OFFICE SUPPLIES - N	\$0	\$0	\$0	\$2,455	\$1,500
2975.000.902.440100.214	PHEP OFFICE SUPPLIES	\$445	\$1,631	\$1,050	\$2,454	\$0
2975.000.902.440100.231	PHEP FUEL, GAS, DIESEL	\$0	\$0	\$100	\$0	\$100
2975.000.902.440100.312	PHEP POSTAGE	\$0	\$0	\$100	\$0	\$100
2975.000.902.440100.342	PHEP TELEPHONE	\$223	\$1,448	\$0	\$791	\$600
2975.000.902.440100.350	PHEP PROFESSIONAL SVC:	\$120	\$0	\$0	\$0	\$65,000
2975.000.902.440100.353	PHEP ADMIN EXP	\$2,200	\$2,150	\$2,150	\$1,979	\$2,066
2975.000.902.440100.370	PHEP TRAVEL	\$2,026	\$592	\$0	\$605	\$1,000
SUBFUND: UNDEFINED - 000		(\$22,469)	\$1,911	\$4,465	\$5,361	\$68,520
2975.001.023.440100.227	PHEP COVID-19 DEL TESTIT	\$418	\$139	\$0	\$0	\$0
2975.001.023.440100.228	PHEP COVID-19 DEL CONT/	\$1,420	\$0	\$0	\$0	\$0
2975.001.023.440100.229	PHEP COVID-19 DEL VACCI	\$240	\$0	\$0	\$0	\$0
2975.001.023.440100.350	PHEP COVID-19 DEL PRO S	\$2,731	\$1,253	\$0	\$0	\$0
2975.001.023.440100.530	PHEP COVID-19 DEL RENT	\$3,650	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$8,459	\$1,392	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Print accounts with zero balance    
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2975.002.000.331137.000	PHEP COVID-19 POSITION C	(\$80,354)	(\$58,783)	\$0	\$0	\$0
2975.002.000.383011.000	PHEP COVID-19 HEALTH TR	\$0	(\$8,986)	\$0	\$0	\$0
2975.002.902.440100.111	PHEP INFECT DISEASE P/R	\$55,528	\$53,633	\$0	\$220	\$0
2975.002.902.440100.130	PUBLIC HEALTH SERVICES	\$2,454	\$0	\$0	\$0	\$0
2975.002.902.440100.141	PHEP INFECT DISEASE BEN	\$19,761	\$18,521	\$0	\$39	\$0
2975.002.902.440100.210	PHEP INFECT DISEASE OFF	\$0	\$522	\$0	\$1,321	\$0
2975.002.902.440100.353	PHEP INFECT DISEASE POS	\$2,610	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 002 - 002		\$0	\$4,907	\$0	\$1,579	\$0
2975.003.000.331137.000	DIS WORKFORCE GRANT R	(\$400)	(\$6,832)	(\$90,000)	(\$66,748)	(\$78,000)
2975.003.000.383011.000	DIS WORKFORCE HEALTH I	\$0	\$0	\$0	\$0	(\$3,314)
2975.003.000.440100.111	DIS WORKFORCE P/R PERM	\$313	\$5,342	\$58,240	\$53,371	\$60,278
2975.003.000.440100.141	DIS WORKFORCE P/R BENE	\$27	\$470	\$23,476	\$12,869	\$14,572
2975.003.000.440100.200	DIS WORKFORCE SUPPLIE	\$60	\$116	\$2,500	\$0	\$0
2975.003.000.440100.231	DIS WORKFORCE FUEL	\$0	\$444	\$500	\$0	\$0
2975.003.000.440100.342	DIS WORKFORCE PHONE	\$0	\$491	\$600	\$508	\$0
2975.003.000.440100.353	DIS WORKFORCE ADMIN FE	\$0	\$0	\$0	\$0	\$3,900
2975.003.000.440100.370	PUBLIC HEALTH PREP TRA	\$0	\$0	\$1,500	\$0	\$0
SUBFUND: PROJECT 003 - 003		\$0	\$31	(\$3,184)	\$0	(\$2,563)
2975.004.000.331137.000	WASTEWTR TEST GRANT R	\$0	\$0	(\$40,950)	(\$12,943)	(\$48,980)
2975.004.000.440140.111	WASTEWTR TEST P/R PERM	\$0	\$0	\$1,000	\$1,026	\$1,200
2975.004.000.440140.141	WASTEWTR TEST P/R BENE	\$0	\$0	\$940	\$180	\$250
2975.004.000.440140.350	WASTEWTR TEST PRO SER	\$0	\$0	\$36,960	\$25,518	\$45,530

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2975.004.000.440140.356	WASTEWTR TEST ADMIN FI	\$0	\$0	\$2,050	\$0	\$2,000
SUBFUND: PROJECT 004 - 004		\$0	\$0	\$0	\$13,780	\$0
FUND: PUBLIC HEALTH PREPAREDNESS - 2975		(\$14,010)	\$8,241	\$1,282	\$20,720	\$65,957

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2976.000.000.331145.000	IMMUNIZE GRANT COVID F	\$0	(\$17,145)	\$0	\$0	\$0
2976.000.000.331146.000	IMMUNIZE GRANT FED IMM	(\$5,973)	(\$5,973)	(\$7,247)	(\$7,248)	(\$7,247)
2976.000.000.331990.000	IMMUNIZE GRANT -FED CO	(\$3,071)	(\$40,787)	\$0	(\$79,217)	(\$239,091)
2976.000.000.334110.000	IMMUNIZE GRANT STATE R	(\$2,958)	(\$2,958)	(\$3,304)	(\$3,304)	(\$3,304)
2976.000.000.344060.000	IMMUNIZE HEALTH CLINIC	(\$1,131)	\$0	\$0	\$0	\$0
2976.000.000.383011.000	IMMUNIZE GRANT HEALTH	\$0	(\$4,954)	(\$4,131)	(\$4,131)	\$0
2976.000.901.440150.111	IMMUNIZE GRANT P/R FTE	\$0	\$19,058	\$0	\$0	\$0
2976.000.901.440150.141	IMMUNIZE GRANT P/R BENF	\$0	\$6,335	\$0	\$0	\$0
2976.000.901.440150.210	IMMUNIZE GRANT OFFICE S	\$0	\$5,515	\$0	\$0	\$0
2976.000.901.440150.231	IMMUNIZE GRANT FUEL (G)	\$290	\$92	\$0	\$41	\$0
2976.000.901.440150.350	IMMUNIZE GRANT PRO SEF	\$300	\$0	\$0	\$0	\$0
2976.000.901.440150.370	IMMUNIZE GRANTTRAVEL (	\$0	\$30	\$0	\$0	\$0
2976.000.902.440150.111	IMMUNIZE GRANT P/R PERI	\$10,409	\$29,376	\$50,905	\$51,447	\$46,857
2976.000.902.440150.121	COMMUNICABLE DISEASE C	\$0	\$0	\$0	\$40	\$0
2976.000.902.440150.141	IMMUNIZE GRANT P/R BENF	\$1,517	\$7,569	\$14,311	\$12,518	\$15,602
2976.000.902.440150.147	IMMUNIZE GRANT P/R CELL	\$0	\$0	\$0	\$0	\$840
2976.000.902.440150.210	IMMUNIZE GRANT OFFICE S	\$87	\$3,218	\$1,000	\$4,257	\$213,000
2976.000.902.440150.353	IMMUNIZE GRANT ADMIN E	\$447	\$500	\$500	\$528	\$0
2976.000.902.440150.360	IMMUNIZE GRANT TRAININ	\$0	\$0	\$200	\$0	\$0
2976.000.902.440150.370	IMMUNIZE GRANT TRAVEL	\$0	\$124	\$200	\$0	\$0
2976.000.908.440150.231	IMMZ GRANT GAS,OIL,DIES	\$0	\$0	\$200	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$82)	\$0	\$52,634	(\$25,068)	\$26,657
FUND: IMMUNIZATION - 2976		(\$82)	\$0	\$52,634	(\$25,068)	\$26,657

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2977.000.000.331149.000	ASTHMA FED GRANT REV	\$0	\$0	(\$40,600)	\$0	\$0
2977.000.000.334110.000	ASTHMA STATE GRT REV	\$0	(\$30,000)	\$0	(\$30,000)	\$0
2977.000.000.362000.000	ASTHMA OTHER MISC REV	\$0	(\$89)	\$0	\$0	\$0
2977.000.000.383011.000	ASTHMA GRANT HEALTH TI	\$0	(\$2,252)	(\$3,098)	(\$3,098)	(\$3,712)
2977.000.902.440170.111	ASTHMA P/R PERM FTE	\$3,596	\$16,584	\$26,094	\$11,958	\$57,286
2977.000.902.440170.121	MATERNAL & CHILD HEALT	\$0	\$0	\$0	\$13	\$0
2977.000.902.440170.130	ASTHMA P/R SICK / VAC PA	\$0	\$0	\$0	\$1,569	\$0
2977.000.902.440170.141	ASTHMA P/R BENEFITS	\$1,193	\$3,012	\$8,592	\$3,960	\$14,726
2977.000.902.440170.200	ASTHMA SUPPLIES	\$0	\$371	\$3,000	\$348	\$0
2977.000.902.440170.231	ASTHMA FUEL, GAS, DIESE	\$0	\$0	\$1,500	\$0	\$0
2977.000.902.440170.350	ASTHMA PRO SVCS	\$0	\$0	\$2,000	\$48	\$0
2977.000.902.440170.370	ASTHMA TRAVEL	\$0	\$0	\$1,000	\$0	\$0
2977.000.902.440170.380	ASTHMA TRAINING	\$0	\$0	\$1,500	\$166	\$0
SUBFUND: UNDEFINED - 000		\$4,789	(\$12,374)	(\$13)	(\$15,036)	\$68,300
FUND: ASTHMA GRANT - 2977		\$4,789	(\$12,374)	(\$13)	(\$15,036)	\$68,300

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2978.000.000.331148.000	TOBACCO MTUPP FED REV	(\$5,000)	\$0	\$0	\$0	\$0
2978.000.000.334110.000	TOBACCO MTUPP STATE G	(\$31,000)	(\$40,000)	(\$40,000)	(\$32,000)	(\$42,800)
2978.000.000.383011.000	TOBACCO MTUPP HEALTH	\$0	(\$4,504)	(\$5,164)	(\$5,164)	(\$12,725)
2978.000.023.440110.111	TOBACCO MTUPP P/R PERI	\$18,623	\$29,532	\$35,563	\$23,891	\$61,622
2978.000.023.440110.121	PUBLIC HEALTH ADMINISTF	\$0	\$0	\$0	\$40	\$0
2978.000.023.440110.141	TOBACCO MTUPP P/R BENF	\$6,536	\$8,275	\$10,290	\$5,502	\$26,405
2978.000.023.440110.147	TOBACCO MTUPP CELL PH	\$0	\$93	\$0	\$0	\$0
2978.000.023.440110.210	TOBACCO MTUPP OFFICE S	\$100	\$0	\$1,000	\$277	\$2,000
2978.000.023.440110.220	TOBACCO MTUPP COALITIC	\$400	\$764	\$1,000	\$0	\$0
2978.000.023.440110.330	TOBACCO MTUPP AD MEDI	\$545	\$300	\$2,000	\$1,029	\$2,000
2978.000.023.440110.353	TOBACCO MTUPP ADMIN E	\$0	\$0	\$1,800	\$0	\$0
2978.000.023.440110.370	TOBACCO MTUPP TRAVEL	\$977	\$0	\$1,000	\$235	\$1,500
2978.000.023.440110.380	TOBACCO MTUPP TRAININ	\$0	\$1,080	\$500	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$8,820)	(\$4,460)	\$7,989	(\$6,191)	\$38,001
2978.001.000.331148.000	DIABETES DPP FED REVEN	\$0	(\$12,400)	(\$11,500)	(\$3,500)	\$0
2978.001.000.334110.000	DIABETES DPP STATE REV	\$0	(\$908)	\$0	\$0	\$0
2978.001.023.440110.111	DIABETES DPP P/R PERM F	\$0	\$0	\$13,187	\$3,782	\$9,750
2978.001.023.440110.141	DIABETES DPP P/R/BENEFIT	\$0	\$0	\$4,972	\$1,484	\$1,739
2978.001.023.440110.210	DIABETES DPP OFFICE SUF	\$0	\$0	\$1,175	\$0	\$0
2978.001.023.440110.220	DIABETES DPP COALITION	\$0	\$0	\$1,250	\$0	\$0
2978.001.023.440110.342	DIABETES DPP TELEPHONE	\$0	\$0	\$350	\$0	\$0
2978.001.023.440110.370	DIABETES DPP TRAVEL	\$0	\$170	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$0	(\$13,138)	\$9,434	\$1,766	\$11,489



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
FUND: CHRONIC DIS & PREV - 2978		(\$8,820)	(\$17,598)	\$17,424	(\$4,425)	\$49,490

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2979.000.000.331998.000	WIC GRANT FMNP REV	\$0	\$0	(\$380)	\$0	(\$349)
2979.000.000.331999.000	WIC GRANT REVENUE	(\$53,541)	(\$76,795)	(\$70,200)	(\$64,807)	(\$70,200)
2979.000.000.362000.000	WIC MISC REVENUE	\$0	(\$600)	\$0	\$0	\$0
2979.000.000.383011.000	WIC GRANT HEALTH TRANS	\$0	(\$9,458)	(\$7,746)	(\$7,746)	(\$11,135)
2979.000.079.440190.111	WIC P/R PERM FTE	\$39,545	\$51,186	\$42,448	\$41,453	\$51,538
2979.000.079.440190.130	WIC P/R SICK/VAC PAYOUT	\$0	\$0	\$0	\$67	\$0
2979.000.079.440190.141	WIC P/R BENEFITS	\$6,932	\$19,869	\$17,418	\$15,566	\$22,487
2979.000.079.440190.210	WIC OFFICE SUPPLIES	\$725	\$228	\$500	\$80	\$0
2979.000.079.440190.220	WIC OPERATING SUPPLIES	\$185	\$2,196	\$1,000	\$325	\$0
2979.000.079.440190.231	WIC FUEL, GAS, DIESEL	\$62	\$47	\$0	\$0	\$0
2979.000.079.440190.312	WIC POSTAGE, BOX RENT	\$248	\$280	\$300	\$52	\$0
2979.000.079.440190.342	WIC TELEPHONE	\$391	\$286	\$400	\$313	\$360
2979.000.079.440190.353	WIC ADMIN EXP	\$2,746	\$2,680	\$2,680	\$3,510	\$3,510
2979.000.079.440190.359	WIC OTHER PROFESSIONA	\$479	\$161	\$250	\$20	\$250
2979.000.079.440190.370	WIC TRAVEL	\$47	\$727	\$1,000	\$118	\$2,000
2979.000.079.440190.380	WIC TRAINING	\$564	\$755	\$1,000	\$347	\$0
2979.000.079.440190.531	WIC OFFICE RENT	\$1,800	\$0	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$184	(\$8,440)	(\$11,331)	(\$10,699)	(\$1,539)
2979.001.000.331999.000	WIC / BREASTFEEDING GR	(\$3,880)	(\$3,602)	(\$5,359)	(\$2,917)	(\$4,082)
2979.001.079.440190.111	WIC / BREASTFEEDING P/R	\$3,911	\$2,488	\$6,527	\$2,359	\$3,603
2979.001.079.440190.121	WIC / BREADTFEEDING P/R	\$201	\$0	\$0	\$0	\$0
2979.001.079.440190.141	WIC / BREASTFEEDING P/R	\$737	\$442	\$1,145	\$414	\$628

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2979.001.079.440190.147	WIC / BREASTFEEDING P/R	\$186	\$559	\$559	\$466	\$0
2979.001.079.440190.231	WIC / BREASTFEEDING FUE	\$0	\$0	\$200	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$1,154	(\$113)	\$3,072	\$321	\$149
FUND: WIC - WOMEN, INFANT & CHILDREN - 2979		\$1,338	(\$8,553)	(\$8,258)	(\$10,378)	(\$1,390)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Print accounts with zero balance    
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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2980.000.000.334110.000	MHCF PEER SUPPORT GRT	\$0	(\$74,790)	\$0	(\$1,880)	\$0
2980.000.023.440180.111	MHCF PEER SUPPORT P/R	\$0	\$19,737	\$38,615	\$21,690	\$11,049
2980.000.023.440180.141	MHCF PEER SUPPORT P/R	\$0	\$4,060	\$14,105	\$4,192	\$2,133
2980.000.023.440180.220	MHCF PEER SUPPORT OPE	\$0	\$453	\$0	\$672	\$0
2980.000.023.440180.231	MHCF PEER SUPPORT FUE	\$0	\$0	\$0	\$213	\$0
2980.000.023.440180.342	MHCF PEER SUPPORT TEL	\$0	\$457	\$0	\$499	\$0
2980.000.023.440180.350	MHCF PEER SUPPORT PRC	\$0	\$2,240	\$0	\$997	\$0
2980.000.023.440180.353	MHCF PEER SUPPORT ADM	\$0	\$1,474	\$0	\$0	\$0
2980.000.023.440180.360	MHCF PEER SUPPORT MAIL	\$0	\$0	\$0	\$77	\$0
2980.000.023.440180.370	MHCF PEER SUPPORT TRA	\$0	\$903	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$0	(\$45,466)	\$52,720	\$26,459	\$13,183
2980.001.000.334110.000	DPHHS CRISIS INTRVN GRT	(\$47,677)	(\$20,857)	(\$20,000)	(\$95,913)	\$0
2980.001.023.440180.350	DPHHS CRISIS INTRVN GRT	\$8,819	\$11,312	\$20,000	\$31,132	\$0
2980.001.023.440180.353	DPHHS CRISIS INTRVN GRT	\$9,193	\$43	\$0	\$0	\$0
2980.001.023.440180.370	DPHHS CRISIS INTRVN GRT	\$225	\$139	\$0	\$0	\$0
2980.001.023.440180.730	DPHHS CRISIS INTRVN GRT	\$0	\$0	\$0	\$64,781	\$0
2980.001.023.440180.940	DPHHS CRISIS INTRVN GRT	\$29,440	\$0	\$0	\$0	\$0
2980.001.023.521000.820	DPHHS CRISIS INTRVN GRT	\$0	\$6,281	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$0	(\$3,082)	\$0	\$0	\$0
2980.003.000.334110.000	DPHHS COMM CARE (CTC)	\$0	(\$10,348)	(\$75,000)	(\$76,912)	(\$65,000)
2980.003.000.365020.000	DPHHS COMM CARE (CTC)	\$0	\$0	\$0	(\$18,000)	(\$18,000)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2980.003.000.383011.000	DPHHS COMM CARE (CTC)	\$0	\$0	\$0	\$0	(\$9,014)
2980.003.023.440180.112	DPHHS COMM CARE (CTC)	\$0	\$3,695	\$28,470	\$52,047	\$43,917
2980.003.023.440180.141	DPHHS COMM CARE (CTC)	\$0	\$653	\$14,967	\$19,059	\$18,851
2980.003.023.440180.220	DPHHS COMM CARE (CTC)	\$0	\$4,567	\$2,000	\$3,658	\$0
2980.003.023.440180.231	DPHHS COMM CARE (CTC)	\$0	\$13	\$200	\$0	\$0
2980.003.023.440180.342	DPHHS COMM CARE (CTC)	\$0	\$128	\$600	\$499	\$600
2980.003.023.440180.353	DPHHS COMM CARE (CTC)	\$0	\$0	\$0	\$49	\$3,200
2980.003.023.440180.370	DPHHS COMM CARE (CTC)	\$0	\$198	\$1,500	\$356	\$1,500
2980.003.023.440180.390	DPHHS COMM CARE (CTC)	\$0	\$0	\$0	\$2,126	\$4,000
SUBFUND: PROJECT 003 - 003		\$0	(\$1,095)	(\$27,263)	(\$17,118)	(\$19,946)
2980.004.000.331139.000	DPHHS FLD IMPACT FED GI	\$0	(\$37,421)	(\$120,000)	\$0	\$0
2980.004.000.334110.000	DPHHS FLD IMPACT STATE	\$0	\$0	(\$7,000)	(\$59,396)	\$0
2980.004.023.440180.112	DPHHS FLD IMPACT GRT P/	\$0	\$28,188	\$100,000	\$44,480	\$0
2980.004.023.440180.141	DPHHS FLD IMPACT GRT P/	\$0	\$5,473	\$25,000	\$10,435	\$0
2980.004.023.440180.220	DPHHS FLD IMPACT GRT O	\$0	\$410	\$0	\$707	\$0
2980.004.023.440180.231	DPHHS FLD IMPACT GRT FI	\$0	\$297	\$2,000	\$447	\$0
2980.004.023.440180.342	DPHHS FLD IMPACT GRT TI	\$0	\$304	\$0	\$378	\$0
2980.004.023.440180.350	DPHHS FLD IMPACT GRT PI	\$0	\$62	\$0	\$20	\$0
2980.004.023.440180.353	DPHHS FLD IMPACT GRT AF	\$0	\$1,782	\$0	\$2,139	\$0
2980.004.023.440180.370	DPHHS FLD IMPACT GRT TI	\$0	\$905	\$0	\$790	\$0
SUBFUND: PROJECT 004 - 004		\$0	\$0	\$0	\$0	\$0
2980.005.000.334110.000	DPHHS ISOLATION GRT RE	\$0	\$0	(\$20,000)	(\$10,000)	(\$25,000)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2980.005.000.365020.000	PCCF ISOLATION GRT - LOC	\$0	\$0	\$0	(\$20,000)	\$0
2980.005.023.440180.112	DPHHS ISOLATION GRT P/R	\$0	\$0	\$0	\$16,144	\$15,000
2980.005.023.440180.141	DPHHS ISOLATION GRT P/R	\$0	\$0	\$0	\$1,740	\$1,500
2980.005.023.440180.350	DPHHS ISOLATION GRT PR	\$0	\$0	\$20,000	\$9,482	\$15,263
2980.005.023.440180.370	DPHHS ISOLATION GRT TR	\$0	\$0	\$0	\$157	\$0
SUBFUND: PROJECT 005 - 005		\$0	\$0	\$0	(\$2,477)	\$6,763
FUND: BEHAVIORAL HEALTH - 2980		\$0	(\$49,643)	\$25,457	\$6,864	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2981.000.000.362000.000	OPIOID SETTLMT MISC REV	\$0	(\$31,408)	\$0	(\$60,631)	(\$10,000)
2981.000.023.440180.350	OPIOID SETTLMT PRO SVC:	\$0	\$0	\$0	\$0	\$92,000
SUBFUND: UNDEFINED - 000		\$0	(\$31,408)	\$0	(\$60,631)	\$82,000
2981.001.000.334110.000	DPHHS EMS CRISIS RESP C	\$0	\$0	\$0	\$0	(\$200,000)
2981.001.023.440180.730	DPHHS EMS CRISIS RESP C	\$0	\$0	\$0	\$0	\$200,000
SUBFUND: PROJECT 001 - 001		\$0	\$0	\$0	\$0	\$0
FUND: OPIOID SETTLEMENT - 2981		\$0	(\$31,408)	\$0	(\$60,631)	\$82,000

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
2995.000.000.331990.000	LATCF TRIBAL CONSISTENI	\$0	(\$1,528,682)	(\$1,528,682)	(\$1,528,682)	(\$100,000)
2995.000.012.411240.350	LATCF- Facilities Complex Se	\$0	\$0	\$0	\$39,807	\$0
2995.000.018.521000.820	LATCF- PCSO Trans Out 230	\$0	\$0	\$350,000	\$350,000	\$0
2995.000.020.420600.229	LATCF- DES Computer Eq	\$0	\$6,307	\$5,955	\$1,687	\$0
2995.000.023.440110.210	LATCF- Health Dept Supplies	\$0	\$750	\$0	\$0	\$0
2995.000.029.430240.350	LATCF- Road Pro Svcs	\$0	\$0	\$0	\$8,330	\$0
2995.000.029.430240.400	LATCF- Road Materials	\$0	\$338,369	\$0	\$592,778	\$0
2995.000.029.430240.940	LATCF- Road Cap Outlay Eq	\$0	\$1,088,464	\$665,796	\$0	\$0
2995.000.029.521000.820	LATCF - Road Trans Out 2111	\$0	\$7,372	\$0	\$158,000	\$0
2995.000.034.460210.940	LATCF- Fair Building CIP	\$0	\$0	\$325,000	\$0	\$0
2995.000.034.521000.820	LATCF- Fair Trans to PILT/Fa	\$0	\$0	\$0	\$194,688	\$0
2995.000.056.460452.350	LATCF- Museum Planning Sv	\$0	\$70,516	\$178,649	\$135,514	\$100,000
2995.000.142.411040.212	LATCF- GIS Small Eq	\$0	\$4,028	\$0	\$0	\$0
2995.000.145.420540.212	LATCF- Compliance Small Eq	\$0	\$1,497	\$0	\$8,080	\$0
2995.000.904.521000.820	LATCF- WRT Equip Trans Ou	\$0	\$0	\$14,087	\$0	\$0
SUBFUND: UNDEFINED - 000		\$0	(\$11,380)	\$10,805	(\$39,799)	\$0
FUND: LACTF TRIBAL CONSISTENCY FUND - 2995		\$0	(\$11,380)	\$10,805	(\$39,799)	\$0



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4010.000.000.334120.000	RD & BR CIP- MCEP GRANT	\$0	\$0	(\$300,000)	\$0	\$0
4010.000.000.371010.000	RD & BR CIP- INTEREST EA	\$0	\$0	\$0	(\$7,786)	\$0
4010.000.000.383000.000	RD & BR CIP- TRANSFERS	\$0	\$0	(\$200,000)	(\$108,493)	\$0
SUBFUND: UNDEFINED - 000		\$0	\$0	(\$500,000)	(\$116,279)	\$0
4010.004.000.334040.000	RD & BR CIP-MDOT HAMMC	\$0	\$0	\$0	\$0	(\$300,000)
4010.004.000.334120.000	RD & BR CIP-MCEP HAMMO	\$0	\$0	\$0	(\$7,065)	(\$292,935)
4010.004.031.430236.930	RD & BR CIP- HAMMOND-RC	\$0	\$0	\$300,000	\$7,065	\$592,935
SUBFUND: PROJECT 004 - 004		\$0	\$0	\$300,000	\$0	\$0
4010.005.031.430236.350	RD & BR CIP-MN BOULDER	\$0	\$0	\$200,000	\$108,493	\$0
SUBFUND: PROJECT 005 - 005		\$0	\$0	\$200,000	\$108,493	\$0
FUND: ROAD & BRIDGE CIP - 4010		\$0	\$0	\$0	(\$7,786)	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4011.000.000.383000.000	RD & BRDG EQ CIP - TRANS	(\$743,144)	(\$1,082,161)	(\$1,581,040)	(\$1,179,062)	(\$127,000)
4011.000.029.430230.940	RD & BRDG EQ CIP - ROAD	\$588,070	\$1,236,477	\$1,531,040	\$1,179,062	\$127,000
4011.000.031.430230.940	RD & BRDG EQ CIP - BRIDG	\$0	\$0	\$50,000	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$155,075)	\$154,316	\$0	\$0	\$0
FUND: ROAD & BRIDGE EQUIPMENT - 4011		(\$155,075)	\$154,316	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4020.000.000.371010.000	JUNK VEH CAPITAL PROJ- I	(\$210)	(\$224)	\$0	(\$467)	\$0
4020.000.000.383000.000	JUNK VEH CAPITAL PROJ- T	(\$8,258)	\$0	(\$614)	(\$6,495)	(\$70)
4020.000.072.430830.900	JUNK VEH CAPITAL PROJ- C	\$0	\$70,000	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$8,468)	\$69,776	(\$614)	(\$6,962)	(\$70)
FUND: JUNK VEHICLES CIP - 4020		(\$8,468)	\$69,776	(\$614)	(\$6,962)	(\$70)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4025.000.000.383000.000	MOSQUITO EQUIP CIP INTE	\$0	\$0	(\$2,000)	\$0	(\$8,400)
SUBFUND: UNDEFINED - 000		\$0	\$0	(\$2,000)	\$0	(\$8,400)
FUND: MOSQUITO EQUIPMENT CIP - 4025		\$0	\$0	(\$2,000)	\$0	(\$8,400)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4030.000.000.365020.000	FAIR CAPITAL PROJ- LOCAL	\$0	(\$40,502)	\$0	\$0	\$0
4030.000.000.371010.000	FAIR CAPITAL PROJ- INTEF	\$0	(\$55)	\$0	\$0	\$0
4030.000.000.382020.000	FAIR CAPITAL PROJ-INSUR	(\$5,470)	\$0	\$0	\$0	\$0
4030.000.000.383000.000	FAIR CAPITAL PROJ- TRAN:	(\$19,456)	(\$35,500)	\$0	\$0	\$0
4030.000.034.460220.350	FAIR CAPITAL PROJ- PRO S	\$2,588	\$0	\$0	\$0	\$0
4030.000.034.460220.930	FAIR CAPITAL PROJ- IMPRC	\$22,342	\$80,254	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$4	\$4,197	\$0	\$0	\$0
FUND: FAIR BUILDING & EQUIPMENT - 4030		\$4	\$4,197	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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From Date: 7/1/2024

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4040.000.000.371010.000	LAW ENF CIP- INT EARNED	(\$64)	(\$779)	\$0	(\$1,173)	\$0
SUBFUND: UNDEFINED - 000		(\$64)	(\$779)	\$0	(\$1,173)	\$0
FUND: LAW ENFORCEMENT BLDG & EQUIP - 4040		(\$64)	(\$779)	\$0	(\$1,173)	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4050.000.000.371010.000	ANGELLINE CIP INTEREST I	(\$119)	(\$389)	\$0	(\$1,300)	(\$200)
4050.000.000.383000.000	ANGELLINE CIP TRANSFER	(\$40,000)	(\$20,000)	(\$25,000)	(\$25,000)	(\$40,000)
4050.000.117.450300.940	ANGELLINE CIP- CAPITAL E	\$0	\$63,331	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$40,119)	\$42,942	(\$25,000)	(\$26,300)	(\$40,200)
FUND: ANGELLINE CAPITAL EQUIP - 4050		(\$40,119)	\$42,942	(\$25,000)	(\$26,300)	(\$40,200)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4060.000.000.383000.000	FACILITY IMPROV CIP- TRA	(\$15,300)	(\$22,000)	\$0	\$0	\$0
4060.000.012.411240.350	FACILITY IMPROV CIP - PRC	\$0	\$9,146	\$0	\$0	\$0
4060.000.012.411240.900	FACILITY IMPROV CIP - CAF	\$15,517	\$12,778	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$217	(\$77)	\$0	\$0	\$0
FUND: FACILITY IMPROVEMENTS - 4060		\$217	(\$77)	\$0	\$0	\$0



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4070.000.000.371010.000	WEED CIP INTEREST	(\$221)	(\$1,495)	\$0	(\$1,523)	(\$200)
4070.000.000.383000.000	WEED CIP TRANSFER IN	\$0	\$0	(\$20,000)	\$0	\$0
4070.000.032.431100.940	WEED CIP CAPITAL EQUIPM	\$0	\$30,599	\$0	\$14,964	\$0
SUBFUND: UNDEFINED - 000		(\$221)	\$29,104	(\$20,000)	\$13,441	(\$200)
FUND: WEED CIP - 4070		(\$221)	\$29,104	(\$20,000)	\$13,441	(\$200)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4320.000.000.331052.000	GARD PED BR FED GRANT	\$0	\$0	\$0	\$0	(\$75,000)
4320.000.000.337000.000	GARD PED BR COL GOVT G	(\$11,650)	\$0	\$0	\$0	\$0
4320.000.000.383000.000	GARD PED BR TRANSFER II	(\$16,366)	\$0	\$0	\$0	\$0
4320.000.031.430236.350	GARD PED BR PROF SVCS	\$39,872	\$0	\$0	\$0	\$0
4320.000.031.430236.353	GARD PED BR ADMIN FEES	\$144	\$0	\$0	\$0	\$0
4320.000.031.430236.930	GARD PED BR CAPITAL OU	\$0	\$0	\$0	\$0	\$75,000
SUBFUND: UNDEFINED - 000		\$12,000	\$0	\$0	\$0	\$0
FUND: GARDINER PEDESTRIAN BRIDGE - 4320		\$12,000	\$0	\$0	\$0	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

Print accounts with zero balance   
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 Exclude inactive accounts with zero balance  
 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4500.000.000.362000.000	BN CAPITAL MISC REV	(\$232)	\$0	\$0	\$0	\$0
4500.000.000.371010.000	BN CAPITAL- INTEREST	(\$63,389)	(\$75,731)	(\$120,000)	(\$137,482)	(\$136,971)
4500.000.018.521000.820	BN CAPITAL-TRANSF OUT S	\$69,664	\$68,889	\$82,300	\$81,526	\$78,493
4500.000.029.430240.790	BN CAPITAL-FLAP CONTRIE	\$4,100	\$0	\$0	\$0	\$0
4500.000.031.521000.820	BN CAPITAL-TRANSF OUT T	\$38,538	\$38,595	\$58,632	\$57,539	\$56,762
4500.000.131.521000.820	BN CAPITAL-TRANSF OUT T	\$60,000	\$0	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$108,681	\$31,753	\$20,932	\$1,583	(\$1,716)
FUND: BN CAPITAL - 4500		\$108,681	\$31,753	\$20,932	\$1,583	(\$1,716)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4620.000.000.371010.000	SAR CAPITAL PROJ- INTERI	\$0	\$0	\$0	(\$256)	\$0
4620.000.000.383000.000	SAR CAPITAL PROJ- TRANS	\$0	(\$17,200)	\$0	\$0	\$0
4620.000.018.420740.900	SAR CAPITAL PROJ- CAPIT	\$0	\$17,161	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		\$0	(\$39)	\$0	(\$256)	\$0
FUND: SEARCH & RESCUE - 4620		\$0	(\$39)	\$0	(\$256)	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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 Definition: !Prelim FY25 Budget Format

From Date: 7/1/2024

To Date: 6/30/2025

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4670.000.000.383000.000	AIRPORT CIP - TRANSFERS	\$0	(\$65,000)	(\$80,000)	\$0	(\$85,000)
SUBFUND: UNDEFINED - 000		\$0	(\$65,000)	(\$80,000)	\$0	(\$85,000)
4670.001.162.430310.900	AIRPT CIP CAP OUT (TERMI	\$9,500	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 001 - 001		\$9,500	\$0	\$0	\$0	\$0
4670.002.000.331129.000	AIRPT CIP FAA GRT REV (LV	(\$87,642)	(\$1,431,339)	\$0	\$0	\$0
4670.002.000.334030.000	AIRPT CIP MDT AERO GRNT	\$0	(\$31,500)	\$0	\$0	\$0
4670.002.162.430310.900	AIRPT CIP CAP OUTLAY (LV	\$97,030	\$1,589,043	\$0	\$0	\$0
SUBFUND: PROJECT 002 - 002		\$9,388	\$126,204	\$0	\$0	\$0
4670.003.000.331991.000	AIRPT CIP CRRSAA (GARDI	\$0	\$0	\$0	(\$9,000)	\$0
4670.003.000.331992.000	AIRPT CIP ARPA (GARDINEI	\$0	\$0	\$0	(\$22,000)	\$0
4670.003.000.334030.000	AIRPT CIP MDOT AERO GR	\$0	\$0	\$0	(\$580,000)	\$0
4670.003.000.339010.000	AIRPORT CIP GARD RESOR	\$0	\$0	\$0	(\$113,078)	\$0
4670.003.000.365020.000	AIRPT CIP LCL/PRVT GRAN	(\$115,000)	\$0	(\$130,000)	\$0	\$0
4670.003.000.381070.000	AIRPT CIP MDOT LOAN PRC	\$0	(\$102,852)	\$0	\$0	\$0
4670.003.162.430310.350	AIRPT CIP PRO SVCS (GARI	\$0	\$0	\$0	\$816,764	\$0
4670.003.162.430310.900	AIRPT CIP CAP OUTLAY (G/	\$0	\$0	\$170,000	\$0	\$0
SUBFUND: PROJECT 003 - 003		(\$115,000)	(\$102,852)	\$40,000	\$92,686	\$0
4670.005.000.331129.000	AIRPT CIP FAA GRT REV (LV	\$0	(\$215,697)	\$0	(\$7,304)	\$0
4670.005.162.430310.900	AIRPT CIP CAP OUTLAY (LV	\$0	\$239,663	\$0	\$0	\$0
SUBFUND: PROJECT 005 - 005		\$0	\$23,966	\$0	(\$7,304)	\$0

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Exclude inactive accounts with zero balance

From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
4670.006.000.331129.000	AIRPT CIP FAA GRT REV (LV)	\$0	(\$231,796)	(\$100,000)	(\$43,207)	\$0
4670.006.162.430310.900	AIRPT CIP CAP OUTLAY (LV)	\$0	\$258,884	\$100,000	\$56,123	\$0
SUBFUND: PROJECT 006 - 006		\$0	\$27,088	\$0	\$12,916	\$0
FUND: AIRPORT - LIVINGSTON - 4670		(\$96,112)	\$9,407	(\$40,000)	\$98,298	(\$85,000)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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From Date: 7/1/2024

To Date: 6/30/2025

Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
5400.000.000.363040.000	LANDFILL P&I SPEC ASSES	(\$201)	(\$590)	\$0	\$0	\$0
5400.000.000.371010.000	LANDFILL INTEREST	(\$19,334)	(\$17,680)	(\$20,000)	(\$15,449)	(\$20,000)
5400.000.000.383000.000	LANDFILL TRANSFER IN	(\$60,000)	\$0	\$0	\$0	\$0
5400.000.131.430840.340	LANDFILL UTILITY SERVICE	\$88	\$90	\$0	\$90	\$100
5400.000.131.430840.353	LANDFILL ACCOUNTING & /	\$2,141	\$1,540	\$0	\$1,225	\$1,500
5400.000.131.430840.358	LANDFILL MONITORING-EP	\$0	\$0	\$0	\$1,091	\$1,000
5400.000.131.430840.510	LANDFILL INSURANCE	\$16,997	\$17,967	\$18,528	\$18,797	\$22,094
5400.000.131.430840.550	LANDFILL TRUSTEE FEES	\$11,459	\$10,832	\$12,000	\$8,149	\$10,000
5400.000.131.430840.580	LANDFILL CLOSURE/POST	(\$75)	\$0	\$40,000	\$40,978	\$40,000
5400.000.131.521000.820	LANDFILL TRANSFERS OUT	\$30,064	\$0	\$0	\$0	\$0
SUBFUND: UNDEFINED - 000		(\$18,861)	\$12,159	\$50,528	\$54,881	\$54,694
FUND: LANDFILL - 5400		(\$18,861)	\$12,159	\$50,528	\$54,881	\$54,694

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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Definition: !Prelim FY25 Budget Format

Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
5410.000.000.336020.000	REFUSE FACILITY STATE A	(\$25,863)	(\$11,871)	\$0	\$0	\$0
5410.000.000.343044.000	REFUSE FACILITY OUT-OF-	(\$11,842)	(\$12,600)	(\$8,330)	(\$12,812)	(\$10,000)
5410.000.000.343045.000	REFUSE FACILITY SALE OF	(\$670)	\$0	\$0	\$0	\$0
5410.000.000.343046.000	REFUSE FACILITY REFUSE	(\$5,899)	(\$5,122)	(\$20,500)	(\$5,213)	(\$10,000)
5410.000.000.343048.000	REFUSE FACILITY GREENB	(\$2,461)	(\$1,850)	\$0	(\$2,755)	\$0
5410.000.000.362000.000	REFUSE FACILITY OTHER M	(\$23,026)	(\$6,625)	\$0	(\$14,567)	\$0
5410.000.000.363010.000	REFUSE FACILITY ASSESSI	(\$1,356,739)	(\$1,644,113)	(\$1,717,100)	(\$1,759,651)	(\$1,968,949)
5410.000.000.363015.000	REFUSE CIP ASSESSMT RE	(\$168)	\$608	\$0	\$0	\$0
5410.000.000.363040.000	REFUSE FACILITY P&I SPEC	(\$9,260)	(\$10,621)	(\$6,250)	(\$7,613)	(\$6,437)
5410.000.000.382020.000	REFUSE INSURANCE PROC	\$0	\$0	(\$100)	\$0	(\$103)
5410.000.000.382030.000	REFUSE FACILITY GAIN/LO	\$0	(\$87,955)	\$0	\$0	\$0
5410.000.000.383000.000	REFUSE FACILITY INTER OF	(\$30,064)	\$0	\$0	\$0	\$0
5410.000.130.430820.337	REFUSE FACILITY LICENSIN	\$1,540	\$1,260	\$1,540	\$1,260	\$1,540
5410.000.130.430820.340	REFUSE FACILITY UTILITY S	\$7,204	\$10,684	\$8,200	\$10,126	\$10,000
5410.000.130.430820.342	REFUSE FACILITY TELEPHC	\$2,142	\$2,199	\$2,214	\$2,288	\$2,214
5410.000.130.430820.350	REFUSE FACILITY PROFES:	\$8,490	\$2,326	\$10,000	\$1,519	\$5,000
5410.000.130.430820.353	REFUSE FACILITY ACCOUN	\$428	\$308	\$400	\$245	\$400
5410.000.130.430820.510	REFUSE FACILITY INSURAN	\$4,055	\$4,287	\$4,421	\$4,485	\$4,500
5410.000.130.430820.532	REFUSE FACILITY LAND RE	\$9,311	\$9,323	\$8,500	\$8,644	\$9,000
5410.000.130.430820.830	REFUSE FACILITY DEPREC	\$80,493	\$112,072	\$0	\$0	\$0
5410.000.130.430820.940	REFUSE FACILITY MACHINE	\$0	\$0	\$10,000	\$0	\$0
5410.000.130.510300.356	REFUSE FACILITY ADMINIS	\$6,950	\$6,000	\$7,000	\$7,000	\$7,000
5410.000.132.430820.111	REFUSE COLLECTIONS P/R	\$307,547	\$364,196	\$393,379	\$425,756	\$417,610



## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

Fiscal Year: 2023-2024

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
5410.000.132.430820.112	REFUSE COLLECTIONS P/R	\$16,358	\$9,717	\$7,300	\$9,571	\$7,300
5410.000.132.430820.121	REFUSE COLLECTIONS P/R	\$7,705	\$13,690	\$6,500	\$13,890	\$12,000
5410.000.132.430820.130	REFUSE COLLECTIONS P/R	\$8,850	\$25,774	\$0	\$5,566	\$0
5410.000.132.430820.141	REFUSE COLLECTIONS P/R	\$143,270	\$205,617	\$174,694	\$179,843	\$204,353
5410.000.132.430820.145	REFUSE GASB 68 PENSION	\$28,428	\$0	\$0	\$0	\$0
5410.000.132.430820.147	REFUSE COLLECTIONS P/R	\$259	\$259	\$259	\$259	\$679
5410.000.132.430820.148	REFUSE COLLECTIONS P/R	(\$8,975)	\$0	\$0	\$0	\$0
5410.000.132.430820.210	REFUSE COLLECTIONS OFF	\$929	\$2,801	\$1,000	\$740	\$2,000
5410.000.132.430820.220	REFUSE COLLECTIONS OP	\$9,098	\$44,579	\$4,000	\$26,652	\$10,000
5410.000.132.430820.226	REFUSE COLLECTIONS CLC	\$1,525	\$737	\$1,400	\$2,005	\$4,000
5410.000.132.430820.230	REFUSE COLLECTIONS REF	\$23,664	\$17,179	\$10,000	\$16,016	\$20,000
5410.000.132.430820.231	REFUSE COLLECTIONS FUI	\$81,349	\$102,619	\$85,000	\$99,077	\$120,000
5410.000.132.430820.312	REFUSE COLLECTIONS PO	\$1,612	\$1,798	\$2,000	\$1,803	\$2,060
5410.000.132.430820.320	REFUSE COLLECTIONS PRI	\$4,948	\$5,568	\$4,700	\$4,811	\$4,841
5410.000.132.430820.330	REFUSE COLLECTIONS PUI	\$264	\$473	\$800	\$404	\$824
5410.000.132.430820.340	REFUSE COLLECTIONS UTI	\$4,902	\$5,495	\$3,600	\$4,800	\$5,000
5410.000.132.430820.342	REFUSE COLLECTIONS TEL	\$1,241	\$2,446	\$1,300	\$2,484	\$2,500
5410.000.132.430820.350	REFUSE COLLECTIONS PRI	\$81,701	\$165,709	\$100,000	\$154,115	\$200,000
5410.000.132.430820.353	REFUSE COLLECTIONS AC	\$1,712	\$1,232	\$1,600	\$980	\$1,648
5410.000.132.430820.360	REFUSE COLLECTIONS MA	\$103,320	\$81,664	\$75,000	\$128,374	\$100,000
5410.000.132.430820.370	REFUSE COLLECTIONS TR/	\$858	\$1,623	\$1,000	\$1,554	\$1,545
5410.000.132.430820.380	REFUSE COLLECTIONS TR/	\$0	\$2,740	\$1,000	\$0	\$1,545
5410.000.132.430820.390	REFUSE COLLECTIONS CO	\$620,831	\$201,957	\$250,000	\$211,149	\$250,000
5410.000.132.430820.510	REFUSE COLLECTIONS INS	\$53,674	\$56,737	\$58,511	\$59,358	\$60,265

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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5410.000.132.430820.532	REFUSE COLLECTIONS LAN	\$4,100	\$3,696	\$4,500	\$6,383	\$6,500
5410.000.132.430820.610	REFUSE COLLECTIONS DEF	\$0	\$0	\$72,962	\$0	\$147,001
5410.000.132.430820.620	REFUSE COLLECTIONS DEF	\$0	\$12,206	\$23,203	\$32,284	\$41,483
5410.000.132.430820.940	REFUSE COLLECTIONS MA	(\$446,998)	\$0	\$0	\$0	\$0
5410.000.132.510300.356	REFUSE COLLECTIONS ADI	\$90,050	\$90,000	\$90,000	\$90,000	\$90,000
5410.000.132.521000.820	REFUSE COLLECTIONS TR	\$47,337	\$52,758	\$60,257	\$55,436	\$110,825
SUBFUND: UNDEFINED - 000		(\$155,820)	(\$158,418)	(\$266,040)	(\$233,733)	(\$131,856)
5410.001.000.363015.000	REFUSE CIP ASSESSMT RE	(\$13,774)	\$10	\$0	\$0	\$0
5410.001.000.363040.000	REFUSE CIP SPEC ASSESS	(\$68)	(\$34)	\$0	(\$6)	\$0
5410.001.132.430820.940	REFUSE CIP CAPITAL OUTL	\$446,998	\$0	\$176,500	\$0	\$97,000
SUBFUND: PROJECT 001 - 001		\$433,156	(\$24)	\$176,500	(\$6)	\$97,000
5410.002.000.331110.000	REFUSE FEMA PROJ 67994	(\$18,854)	(\$1,993)	\$0	\$0	\$0
5410.002.000.331111.000	REFUSE FEMA PROJ 68347	(\$6,179)	\$0	\$0	\$0	\$0
5410.002.000.334110.000	REFUSE FEMA PROJ 67994	(\$4,479)	(\$214)	\$0	\$0	\$0
5410.002.000.383000.000	REFUSE TRANS IN-'22 FLOC	(\$3,865)	(\$451)	\$0	\$0	\$0
5410.002.132.430820.350	REFUSE FEMA DEBRIS DIS	\$0	\$475	\$0	\$1,232	\$0
5410.002.132.430820.353	REFUSE FEMA DEBRIS DIS	\$25,139	\$855	\$0	\$0	\$0
5410.002.132.430821.350	REFUSE FEMA DEBRIS REM	\$6,036	\$0	\$0	\$0	\$0
SUBFUND: PROJECT 002 - 002		(\$2,202)	(\$1,328)	\$0	\$1,232	\$0
5410.003.000.331119.000	REFUSE FEMA 23 FL-PW 73	\$0	(\$888)	\$0	\$0	\$0
SUBFUND: PROJECT 003 - 003		\$0	(\$888)	\$0	\$0	\$0
FUND: REFUSE FACILITY - 5410		\$275,134	(\$160,658)	(\$89,540)	(\$232,508)	(\$34,856)

## Park County

### Prelim Budget Revenue & Expenditure Fund Line Item

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Account	Description	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Projected FY24	WorkingFY25
<b>Grand Total:</b>		(\$70,434)	\$2,292,994	\$1,447,189	\$152,206	\$352,586

End of Report