



STATE FINANCIAL SERVICES DIVISION
LOCAL GOVERNMENT SERVICES BUREAU
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[Local Government Services Bureau Portal](#)



PARK

COUNTY

MONTANA

FINAL BUDGET DOCUMENT



Fiscal Year ended June 30, 2025

Park County

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

EXECUTIVE SUMMARY



PARK COUNTY

MONTANA



Final Budget Message

September 5, 2024

Residents of Park County:

This document is the final budget for Park County, Montana for the fiscal year ending June 30, 2025. A brief summary of the budget follows with explanations of noteworthy changes in the coming fiscal year.

Overview of Budgeted Resources

The following table depicts beginning fund balances, budgeted revenues, budgeted expenditures, and estimated ending fund balances for the coming year. This table reflects estimated revenues of \$32,957,220 and budgeted expenditures of \$33,149,972 resulting in a projected ending balance of \$14,870,288 for all funds. This ending fund balance represents a decrease over last year’s projection. All Park County funds are included in this table, broken down between Governmental Funds and Proprietary Funds.

Projected Changes in Fund Balance/Cash Balance Final Budget – July 1, 2024 through June 30, 2025

	Governmental Funds				Proprietary Funds		Total All funds
	General	Special Revenue	Debt Service	Capital Project	Enterprise		
Beginning Fund Balance	\$773,283	\$4,897,596	\$0	\$8,779,698	\$612,462	\$15,063,040	
Plus Budgeted Revenue	\$5,196,276	\$24,621,580	\$0	\$1,060,776	\$2,078,589	\$32,957,220	
Less Budgeted Expenditures	\$5,292,722	\$24,891,733	\$0	\$930,189	\$2,035,327	\$33,149,972	
Projected Ending Fund Balance	\$676,837	\$4,627,442	\$0	\$8,910,284	\$655,724	\$14,870,288	

While Park County recognizes that unforeseen events occur, Park County focuses on regular operating expenses and planned projects for the fiscal year 2025 budget. The conservative revenue approach practice recognizes that it is easier to acknowledge an excess of revenue than to deal with a shortfall. Because of the conservative approach to revenues, estimated ending fund balances are sometimes lower than beginning fund balances in several budgeted funds, but they may end up higher at the end of the year. Vacancy savings for unfilled positions can create year end expenditures that are less than budgeted. It’s possible that there will be unforeseen and/or uncontrollable expenses, such as natural disasters or accidental losses, but those are excluded so that the data can be looked at as normal operations. American Rescue Plan (ARPA) Act funding has been partially budgeted in 2025 to cover other approved treasury expenditures. Park County received \$3.2 million for 2022 and 2023 in the two step payment from the Treasury.



Major Funds

1. Net General Fund is \$96,446 Expenditures in excess of Revenues. There is recognition that wages are not always paid out at 100% of budget, and the beginning fund balance of \$773,283 can support the overage in FY25.
2. Net Sheriff's Office is \$159,296 Expenditures in excess of Revenues. There is recognition that Sheriff's Office positions typically are not paid out at 100% of budget due to turnover, but the budget reflects 100% pay for all of the positions.
3. Net Road Fund is \$52,532 Revenues in excess of Expenditures. This includes principal repayments for interfund loans expressed as expenditures in the amount of \$194,770.
4. Net Refuse is \$97,956 Revenues in excess of Expenditures – Due to a proposed fee schedule increase the cash in the fund is improving. This includes principal repayments for interfund loans expressed as expenditures in the amount of \$147,000.
5. Net PILT is \$188,542 Revenues in excess of Expenditures – In 2024, the PILT distribution increased significantly and revenues are budgeted at the higher revenues, but there's no guarantee that the additional funding will come in for 2025 so the expenditures have been kept lower to maintain a healthy reserve for the fund.
6. Net BN Fund is \$1,716 Revenues in excess of Expenditures – In 2025, the Search & Rescue and Convict Grade Bridge Loans will be repaid from these funds.

A five-year analysis of payroll, including employment taxes and benefits, determined that Park County consistently pays less than 97% of budgeted amounts due to turnover. Budgeted 2025 payroll is \$10,777,567. Three percent amounts to \$323,327 that likely will not be paid out over the year. This factor increases the likelihood that for Park County revenues and expenditures will be more closely aligned in FY 2025, excluding the one-time charges for the BN Fund.

Highlights of the 2025 Budget

Taxable values and mill levies

The county-wide total taxable value of property, \$96,673,719 uses the 2024 certified values from the Montana Department of Revenue. The Taxable Value less Incremental Taxable Value is \$94,149,524 producing \$94,150 for the value of a mill or 1/1000 of the taxable value of property on a county-wide basis. The value of property in two Tax Increment Financing (TIF) Districts within the city of Livingston is \$2,524,195. The TIF Districts use gains in property taxes within the TIF District to finance improvements within those TIF Districts. The difference between the total taxable value and the TIF Districts are not available for use outside of the TIF Districts.

PILT – Payment in Lieu of Taxes

Payment in Lieu of Taxes (PILT) funds are received annually from the federal government in lieu of taxes on federal property within Park County and are dependent upon congressional appropriations. Budgeted revenues and expenditures for 2025 are \$2,202,000 and \$2,013,458 respectively. The County is working to spend PILT money that is available at the beginning of the fiscal year because there is no guarantee that PILT funds will be authorized the following year. The county will be increasing the PILT reserve by \$188,542.

The majority of appropriations from PILT are transfers out to other funds in order to finance their operations. It is also used to pay for operating costs of certain services such as Public Safety programs, advisory services, motor pool maintenance, and debt for IT switches and building electric switchgears. In 2025, appropriations have increased by only \$4,353 to follow the Commission's direction to maintain the PILT reserve. The Road and Sheriff department contributions were set to matching amounts. Some funds will need extra transfers to cover equity pay increases. PILT appropriations increased from \$2,003,775 in fiscal year 2024 to \$2,013,458 in 2025.



Forest Reserve Act Funding

The Forest Reserve Act, also known as the Secure Rural Schools and Community Self Determination Act (SRS), was designed to provide assistance to rural counties and school districts to compensate for lost revenues from declining timber harvests on federal lands. 2025 funding is budgeted at \$253,604 for the Road Department.

Title II of SRS is designated for special projects on federal lands nominated by a local Resource Advisory Committee (RAC). Title III is used to support community wildfire planning and protection. Because the allowable uses for Title III funds are restricted and under a deadline, in recent years Park County elected to allocate 0% of its SRS payment to Title III. Currently, previous elections have been carried forward so there is no additional funding from Title III.

BN General Capital Improvement Fund

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

In fiscal year 2025, \$78,493 was appropriated for continuing SAR building loan payments and \$56,762 for Convict Grade Bridge loan payments. In addition, one loan has been made to the Cooke City Fire District within Park County which is being repaid at the prevailing prime rate at the time of the loan. An interfund loan has been set up for the Fairgrounds & Parks with loan repayments beginning in FY23. A Museum solar project interfund loan was approved for 2023. The Road department and the Refuse department also have approved interfund loans for equipment purchases in fiscal years 2023 and 2024.

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

Montana law allows local governments to permissively levy for the increase in employer contributions for group health insurance benefits. For fiscal year 2025, the Commissioners elected to continue fully supporting Park County's contribution to employees' health insurance premiums through the Permissive Medical Levy. Health rates per employee increased in 2025 by 22%.

During the 2017 legislative session, the Montana legislature increased employer contributions for the Sheriff Retirement System by 3% and are allowing Counties to levy the increase as a permissive levy. The permissive levy was adjusted lower to 1.959% in 2025 and may continue until a future legislation adjusts or eliminates it.

Debt

Park County has an allowable debt limit of \$156 million or 2.5% of the total assessed value of taxable property in Park County, per 7-7-2101 MCA, yet owes less than \$1 million to outside financing sources. In fiscal 2014, Park County incurred an \$880,000 debt from the Montana Board of Investments in order to construct a new Search and Rescue facility on Park County land and which has a total outstanding loan balance of \$261,466. In 2017, the Commission elected to fund electric switchgear equipment, the County's portion of the Dispatch remodel as part of a continuing city/county building remodel, a replacement grader and new IT network switches. In 2020 a loan was set up to finish out the HVAC replacement and for a new grader. The two loans are split between Road and PILT for outstanding balances of \$207,283 and \$32,436 respectively. Also in 2020, a loan was set up to pay for the Convict Grade Bridge and will be funded out of the BN Fund. The unexpected failure of the bridge would place to great a hardship on the Bridge fund as the outstanding balance is \$413,086. The variable rate interest of 5.75% is applicable to all loans in 2025.

There is no enterprise fund external debt.



Capital Improvement Projects

Major capital projects budgeted in fiscal year 2025 include the following Federal Lands Access Programs (FLAP) grants, FEMA grants, ARPA and LATCF funded projects and other projects and equipment totaling \$7.15 million. Federal, state and local grants are funding 94% of capital expenditures.

- The Mill Creek Road rehabilitation project is a \$1.96 million project that will utilize FLAP grant funds. The Tom Miner Bridger Replacement project is a \$2.42 million project that will utilize FLAP grant funds to replace the Tom Miner and Rock Creek Bridges. A Shields River Road FLAP is a \$180,000 project for road rehabilitation and improvement planning. The Old Yellowstone Trail South FLAP is for a \$235,000 corridor study. There are no budgeted outlays in FY25.
- The 911 fund plans to replace a Motorola radio monitor for \$6,000.
- The Road and Bridge Department has budgeted \$4 million to complete the FEMA funded Carbella Bridge replacement. In addition, the state has provided 100% funding for the West Boulder Bridge on Swingley Road valued at \$1.4 million, and will provide 50% emergency funding for the Bruffy Bridge replacement for \$30,000 with the whole bridge costing \$60,000. The MT Coal Endowment Program is funding the Horse Creek Bridge project for \$300,000, and the state is also funding the Rock Creek Bridge over Hammond Creek for \$592,935.
- Additional Road & Bridge equipment purchases include a 6,000 gallon fuel tank paid over 4 years for \$14,080, a vehicle for \$31,000, a ripper for \$35,000 and a mower for \$61,000.
- There is a multi-year project for the Gardiner Pedestrian Bridge for which the county has been obligated \$5 million in federal funding. There will be more funding needed in the future, but it is expected that only \$75,000 will be spent in FY25.
- The Sheriff's Office has budgeted \$80,000 for replacement vehicles and equipment for Law Enforcement. Search & Rescue plans to purchase equipment for \$10,000 based on need during the year.
- The county Information Technology will be replacing switch equipment and split the \$76,000 cost with the City of Livingston so the county plans to pay \$38,000 out of the general fund.
- The Fairgrounds will finish out the water and sewer project for \$22,000 and the \$180,000 roof project, both of which will be funded from ARPA. The Fairgrounds fund will pay for frost free water line upgrades for \$20,000.
- The Museum has fire suppression and siding projects funded from ARPA for \$50,000 in FY25 along with display case purchases using LATCF funding for \$32,383.
- Refuse has budgeted \$97,000 for a second compactor door, front load containers and a skidsteer gradeall.
- The Fairgrounds has multiple projects which will cost around \$1.4 million which will be covered by ARPA funding, Minimum Allocation Grant from state ARPA funding and LATCF funding. The ARPA projects include storage, ADA bathrooms and a solar system. LATCF funds are intended for the Exhibit Building Roof Replacement.
- The Windrider Transit is planning to build a fence around the transit building using state funding for about \$25,000. In addition there are plans to pave the area where buses pull into the transit building with an estimated cost of \$18,000.

Grants

Grants for multiple departments, FEMA grants for the 2022 and 2023 floods, and one time funding from ARPA and LATCF contribute significantly to the 2025 budget with revenues and expenditures budgeted for \$10 million. The text sections also include discussion of grant funding, notably for Grants and Specials Projects and Public Health Departments. Other grant funds include Victim Witness, Disaster and Emergency Services, Missouri River Drug Task Force, Juvenile Detention, Bridges, and Homeland Security. The Elections have an election security grant as well. Please read the text passages for more information.

Other details of note

The Consumer Price Index increase for 12 months ending 2023 was 4.1% and the Employment Cost Index (wage inflation) for 12 months ending in March 2024 was 4.8%. These indices are used as a basis for salary adjustments. Counties are to provide salary adjustments for elected officials based upon a recommendation from the Park County Compensation board and Commission approval. In 2023, the Commission approved elected officials and staff to receive a 2024 COLA increase



of \$0.25 per hour even though the Park County's Compensation Board recommended that elected officials receive 5% and the 2022 CPI was 8.0%. This allowed for equity adjustments for lower wage positions and budget tightening. For 2025, the Compensation Board recommended up to a 3.5% COLA with strong support from Department Heads and Elected Officials to help make up for the prior year shortfall compared to the 8.0% CPI and still be less than the 4.1-4.8% economic indicators for 2025. The budget team was charged with determining sources of funding to maintain a balanced budget to allow for a 3.5% COLA which was accomplished. Some of payroll is covered by grant funding, such as for DES, MRDTF, Victim Witness, economic and numerous Health Grants. Total payroll, including taxes and benefits, was budgeted at \$9,743,875 in 2024 and increased to \$10,207,559 in 2025, going from 108 positions to 111 positions and including wage adjustments.

There is a new presentation of fund revenues and expenditures grouped by major function along with a fund balance analysis in the same order.

Respectfully,

Erica W. Strickland
Park County Finance Director

Park County Organizational Mission

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

Park County Organizational Vision

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

Park County Organizational Core Values

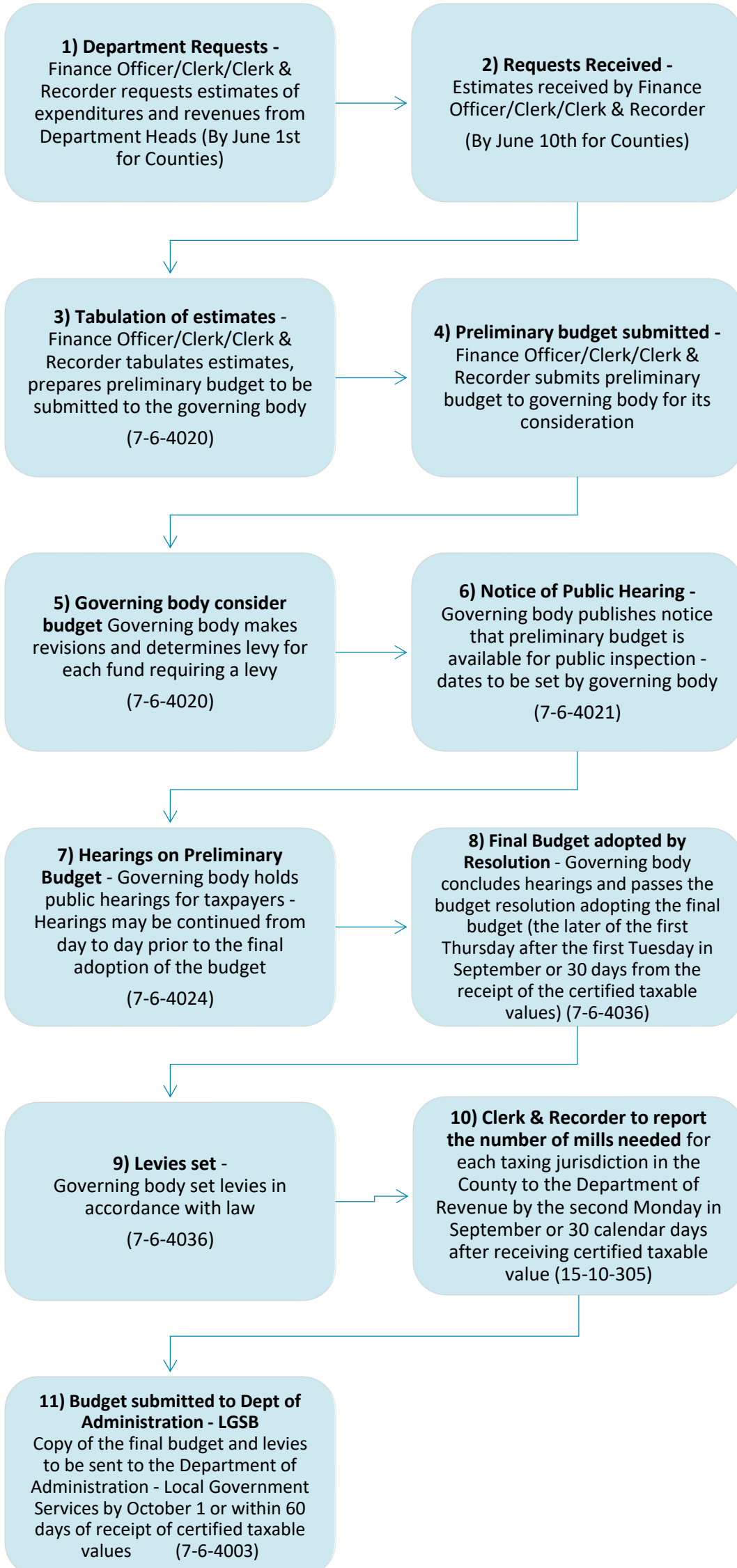
- **Teamwork:** We are a team of teams supporting each other with open minds toward common goals.
- **Quality Service:** We deliver professional, quality services that respond to the changing needs of our diverse community in a dynamic environment.
- **Integrity:** We are honest, trustworthy, fair, and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

Park County Organizational Goal Statements

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

Local Government Budget Calendar

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



COUNTY SUMMARIES



PARK COUNTY

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
Total County Employees	107.98	108.08	111.075	112.20



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.

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



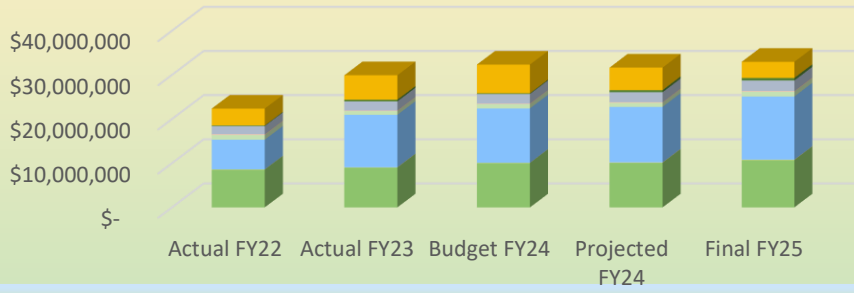
County Overview

>>>>-COUNTY TOTAL-<<<<

TOTAL COUNTY

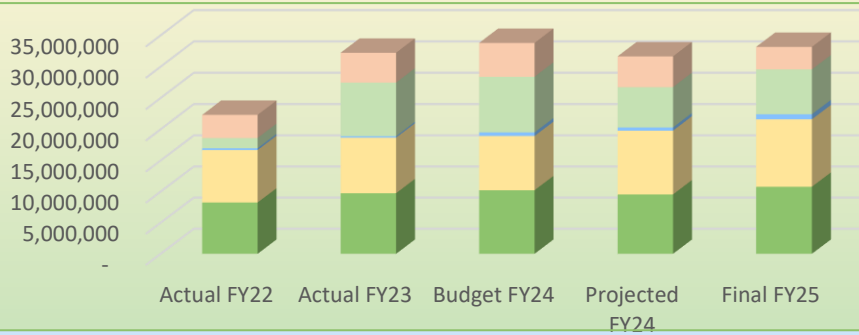
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	8,549,765	9,017,034	10,046,027	10,093,436	10,716,677	33%
Licenses and Permits		53,719	61,760	53,000	91,262	77,875	0%
Intergovernmental Revenue		6,736,696	11,871,284	12,309,601	12,577,231	14,325,298	43%
Charges for Services		1,050,209	848,180	957,150	907,000	1,065,215	3%
Fines and Forfeitures		144,081	124,030	127,000	127,019	133,500	0%
Miscellaneous Revenues		1,874,894	2,082,779	2,183,686	2,274,492	2,415,034	7%
Investments and Royalty		132,732	378,972	166,100	482,017	572,569	2%
Other/Transfers In		3,828,717	5,535,948	6,487,222	5,095,806	3,651,054	11%
Total Revenues	\$	22,370,813	29,919,987	32,329,786	31,648,263	32,957,222	100%
Object of Expenditures							
Personnel Services	\$	8,239,604	9,735,291	10,207,559	9,544,786	10,777,875	33%
Operating Expenditures		8,435,803	8,931,386	8,717,021	10,237,863	10,818,700	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	6,434,772	7,150,288	22%
Intergovernmental Transfers		3,689,683	4,761,349	5,391,339	4,904,404	3,594,451	11%
Total Expenditures	\$	22,300,378	32,212,978	33,776,976	31,636,280	33,149,972	100%
Budget Funding Summary							
Tax Revenues	\$	8,549,765	9,017,034	10,046,027	10,093,436	10,716,677	32%
Non-Tax Revenues		13,821,048	20,902,953	22,283,759	21,554,827	22,240,545	67%
Cash from Reserves		-	2,292,991	1,447,190	-	192,750	1%
Total Funding	\$	22,370,813	32,212,978	33,776,976	31,648,263	33,149,972	100%

County Revenues



- Taxes/Assessments
- Licenses and Permits
- Intergovernmental Revenue
- Charges for Services
- Fines and Forfeitures
- Miscellaneous Revenues
- Investments and Royalty
- Other/Transfers In

County Expenditures



- Personnel Services
- Operating Expenditures
- Debt Service
- Capital Outlay
- Intergovernmental Transfers

Park County Revenues by Function

FY25 Budget

	Totals	\$ 12,714,676	\$ 14,248,126	\$ 978,715	\$ 575,323	\$ 572,569	\$ 3,536,056	\$ 32,957,223
					Licenses and Permits, Fines and Forfeitures, Misc Rev			
		Taxes/ Assessments	Intergovernment Revenue	Charges for Services	Investments and Royalty	Other/ Transfers In		Total Revenues
General Government								
1000-TOTAL GENERAL FUND	\$	2,775,979	\$ 686,724	\$ 617,450	\$ 225,500	\$ 200,000	\$ 690,622	\$ 5,196,275
2180-DISTRICT COURT	\$	193,007	\$ 48,625	\$ 9,000	\$ -	\$ -	\$ 51,275	\$ 301,907
2250-PLANNING	\$	59,653	\$ 25,839	\$ 19,089	\$ -	\$ -	\$ 190,637	\$ 295,218
2870-VICTIM WITNESS PROGRAM	\$	-	\$ 68,397	\$ -	\$ -	\$ -	\$ 33,319	\$ 101,716
2859-COUNTY LAND INFORMATION	\$	-	\$ -	\$ 8,500	\$ -	\$ -	\$ -	\$ 8,500
2393-RECORD PRESERVATION	\$	-	\$ -	\$ 37,000	\$ -	\$ -	\$ -	\$ 37,000
4060-FACILITY IMPROVEMENTS CIP	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total General Government	\$	3,028,639	\$ 829,585	\$ 691,039	\$ 225,500	\$ 200,000	\$ 965,853	\$ 5,940,616
Public Safety - excl Gen Fd								
Park County Sheriff's Office								
2300-LAW ENF/DET & 4040 CIP	\$	1,978,841	\$ 152,684	\$ 121,100	\$ 9,500	\$ -	\$ 977,059	\$ 3,239,184
2392-Missouri River Drug Task Force	\$	-	\$ 32,000	\$ 12,500	\$ -	\$ -	\$ 32,819	\$ 77,319
2382-SEARCH & RESCUE & 4620-CIP	\$	94,150	\$ 6,827	\$ -	\$ -	\$ -	\$ 84,902	\$ 185,879
2384-JAIL COMMISSARY	\$	-	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
2902-FOREST TITLE III	\$	-	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000
Park County Sheriff's Office	\$	2,072,991	\$ 195,511	\$ 143,600	\$ 9,500	\$ -	\$ 1,094,780	\$ 3,516,382
Other Public Safety								
2958-EMERGENCY MANAGEMENT	\$	-	\$ 286,500	\$ -	\$ -	\$ -	\$ 67,319	\$ 353,819
2230-AMBULANCE	\$	1,137,622	\$ 10,450	\$ -	\$ -	\$ -	\$ -	\$ 1,148,072
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
Other Public Safety	\$	1,137,622	\$ 442,507	\$ -	\$ 3,000	\$ 3,600	\$ 67,319	\$ 1,654,048
Grand Total Public Safety	\$	3,210,613	\$ 638,018	\$ 143,600	\$ 12,500	\$ 3,600	\$ 1,162,099	\$ 5,170,430
Public Works - excl Gen Fd								
Public Works Department								
2110-ROAD OPERATIONS	\$	655,515	\$ 738,679	\$ -	\$ 62,875	\$ -	\$ 702,936	\$ 2,160,005
2110-ROAD GRANTS	\$	-	\$ 4,000,000	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000
2130-BRIDGE OPERATIONS	\$	334,233	\$ 18,402	\$ -	\$ -	\$ -	\$ 79,195	\$ 431,830
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	\$	17,613	\$ 1,305	\$ -	\$ -	\$ -	\$ 8,400	\$ 27,318
2140-WEED & 4070-CIP	\$	150,640	\$ 8,331	\$ 73,700	\$ -	\$ 200	\$ 14,473	\$ 247,344
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	\$	2,038,486	\$ -	\$ 20,000	\$ -	\$ -	\$ 103	\$ 2,058,589
Public Works Department	\$	3,196,487	\$ 7,302,505	\$ 109,876	\$ 62,875	\$ 20,200	\$ 932,177	\$ 11,624,120
Other Public Works								
2170-AIRPORT & 4670-CIP	\$	40,486	\$ 2,172	\$ 86,500	\$ 200	\$ -	\$ 115,000	\$ 244,358
2511-CHICORY RID	\$	-	\$ -	\$ -	\$ 11,900	\$ -	\$ -	\$ 11,900
2430-GARDINER #1 LIGHTING	\$	-	\$ -	\$ -	\$ 500	\$ -	\$ -	\$ 500
Total Other Public Works								\$ 331,758
Grand Total Public Works	\$	3,196,487	\$ 7,302,505	\$ 109,876	\$ 62,875	\$ 20,200	\$ 932,177	\$ 11,955,878

Park County Revenues by Function

FY25 Budget

Totals	\$ 12,714,676	\$ 14,248,126	\$ 978,715	\$ 575,323	\$ 572,569	\$ 3,536,056	\$ 32,957,223
	Taxes/ Assessments	Intergovernment Revenue	Charges for Services	Licenses and Permits, Fines and Forfeitures, Misc Rev	Investments and Royalty	Other/ Transfers In	Total Revenues
Public Health - excl Gen Fd							
Public Health Department							
2386-CONNECT PROGRAM GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,564	\$ 2,564
2973-MATERNAL & CHILD HEALTH GRANT	\$ -	\$ 12,983	\$ -	\$ -	\$ -	\$ 2,051	\$ 15,034
2975-PUBLIC HEALTH EMERGENCY GRANTS							
2975.000 - Standard PHEP Operations	\$ -	\$ 41,314	\$ -	\$ -	\$ -	\$ 6,685	\$ 47,999
2975.003 - Disease Intervention Specialist	\$ -	\$ 78,000	\$ -	\$ -	\$ -	\$ 3,314	\$ 81,314
2975.004 - Wastewater Grant	\$ -	\$ 48,980	\$ -	\$ -	\$ -	\$ -	\$ 48,980
2976-IMMUNIZATION GRANT	\$ -	\$ 337,765	\$ -	\$ -	\$ -	\$ -	\$ 337,765
2977-ASTHMA GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,589	\$ 3,589
2978-TOBACCO GRANT	\$ -	\$ 42,800	\$ -	\$ -	\$ -	\$ 12,306	\$ 55,106
2979-WOMEN, INFANT, CHILDREN (WIC) GRANT	\$ -	\$ 74,631	\$ -	\$ -	\$ -	\$ 10,768	\$ 85,399
2980-BEHAVIORAL HEALTH GRANTS							
2980.000 - MHCf Peer Support	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2980.001 - DPHHS Crisis Intervention	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2980.003 - DPHHS Communities that Care	\$ -	\$ 65,000	\$ -	\$ 18,000	\$ -	\$ 8,717	\$ 91,717
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
Public Health Department	\$ -	\$ 933,473	\$ -	\$ 28,000	\$ -	\$ 49,994	\$ 1,011,467
Other Public Health							
2153-PRED ANIMAL - SHEEP & 2155 - CATTLE	\$ -	\$ -	\$ -	\$ 14,500	\$ -	\$ -	\$ 14,500
2800-ALCOHOL REHABILITATION	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total Other Public Health	\$ -	\$ 65,000	\$ -	\$ 14,500	\$ -	\$ -	\$ 79,500
Grand Total Public Health	\$ -	\$ 998,473	\$ -	\$ 42,500	\$ -	\$ 49,994	\$ 1,090,967
Economic, Cultural, Recreation - excl Gen Fd							
2281-ANGEL LINE & 4050-CIP	\$ 139,654	\$ 10,127	\$ -	\$ 3,000	\$ 200	\$ 57,946	\$ 210,927
2940-COMM DEVT BLOCK GRANT - Elks	\$ -	\$ 46,500	\$ -	\$ 15,500	\$ -	\$ -	\$ 62,000
2160-FAIRGROUNDS & PARKS & 4030-CIP	\$ 124,277	\$ 9,647	\$ 20,700	\$ 72,500	\$ -	\$ 96,151	\$ 323,275
2360-MUSEUM	\$ 193,007	\$ 2,769	\$ 13,500	\$ 84,448	\$ -	\$ 73,456	\$ 367,180
2285-PARK COUNTY TRANSIT	\$ -	\$ 169,558	\$ -	\$ 41,000	\$ -	\$ 15,255	\$ 225,813
2220-LIBRARY	\$ 675,056	\$ 34,132	\$ -	\$ -	\$ -	\$ -	\$ 709,188
2280-SENIOR CITIZENS	\$ -	\$ 2,762	\$ -	\$ -	\$ -	\$ 5,000	\$ 7,762
Grand Total Econ, Cultural, Recreation	\$ 1,131,994	\$ 275,495	\$ 34,200	\$ 216,448	\$ 200	\$ 247,808	\$ 1,906,145
Other Funds - Pass Through/ No personnel							
4500-BN GENERAL CAPITAL IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ 136,971	\$ -	\$ 136,971
2190-COMPREHENSIVE INSURANCE	\$ 640,424	\$ 25,347	\$ -	\$ -	\$ -	\$ -	\$ 665,771
2260-EMERGENCY/DISASTER	\$ -	\$ 1,323,228	\$ -	\$ -	\$ 50,000	\$ -	\$ 1,373,228
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	\$ 1,166,519	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,166,519
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	\$ -	\$ 40,475	\$ -	\$ -	\$ -	\$ -	\$ 40,475
2181-TREATMENT COURT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2210-PARKS	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000
2399-YRRE - PARKS & RECREATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Grand Total Other Funds	\$ 2,146,943	\$ 4,204,050	\$ -	\$ 15,500	\$ 348,569	\$ 178,125	\$ 6,893,187
GRAND TOTAL ALL FUNDS	\$ 12,714,676	\$ 14,248,126	\$ 978,715	\$ 575,323	\$ 572,569	\$ 3,536,056	\$ 32,957,223

Park County Expenditures by Function

FY25 Budget

	Totals	\$ 10,777,880	\$ 10,818,700	\$ 808,658	\$ 7,150,288	\$ 3,594,451	\$ 33,149,977
	Personnel	Operating Expenditures	Debt Service, Leases	Capital Outlay	Intergovernment Transfers	Total Expenditures	
General Government							
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	\$ -	\$ -	\$ 77,638	\$ 106,638	
4060-FACILITY IMPROVEMENTS CIP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Grand Total General Government	\$ 4,719,655	\$ 1,212,338	\$ 47,321	\$ 38,000	\$ 126,638	\$ 6,143,952	
Public Safety - excl Gen Fd							
Park County Sheriff's Office							
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	
Park County Sheriff's Office	\$ 2,877,776	\$ 614,750	\$ 98,093	\$ 90,000	\$ 20,000	\$ 3,700,619	
Other Public Safety							
2958-EMERGENCY MANAGEMENT	\$ 99,402	\$ 254,755	\$ -	\$ -	\$ -	\$ 354,157	
2230-AMBULANCE	\$ -	\$ 1,148,073	\$ -	\$ -	\$ -	\$ 1,148,073	
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	
Total Other Public Safety	\$ 99,402	\$ 1,589,515	\$ -	\$ 6,000	\$ -	\$ 1,694,917	
Grand Total Public Safety	\$ 2,977,178	\$ 2,204,265	\$ 98,093	\$ 96,000	\$ 20,000	\$ 5,395,536	
Public Works - excl Gen Fd							
Public Works Department							
2110-ROAD OPERATIONS	\$ 746,255	\$ 886,220	\$ 386,352	\$ 14,080	\$ 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	\$ -	\$ 12,603	\$ 243,583	
2840-WEED GRANT	\$ -	\$ 9,891	\$ -	\$ -	\$ -	\$ 9,891	
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	
Public Works Department	\$ 1,725,116	\$ 2,260,806	\$ 636,398	\$ 6,561,015	\$ 334,930	\$ 11,518,265	
Other Public Works							
2170-AIRPORT & 4670-CIP	\$ -	\$ 117,032	\$ -	\$ -	\$ 75,000	\$ 192,032	
2511-CHICORY RID	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000	
2430-GARDINER #1 LIGHTING	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ 35,000	
Total Other Public Works	\$ -	\$ 234,032	\$ -	\$ 75,000	\$ 75,000	\$ 384,032	
Grand Total Public Works	\$ 1,725,116	\$ 2,494,838	\$ 636,398	\$ 6,636,015	\$ 409,930	\$ 11,902,297	

Park County Expenditures by Function

FY25 Budget

	Totals	\$ 10,777,880	\$ 10,818,700	\$ 808,658	\$ 7,150,288	\$ 3,594,451	\$ 33,149,977
	Personnel	Operating Expenditures	Debt Service, Leases	Capital Outlay	Intergovernment Transfers	Total Expenditures	
Public Health - excl Gen Fd							
Public Health Department							
2386-CONNECT PROGRAM GRANT	\$ 28,225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,225
2973-MATERNAL & CHILD HEALTH GRANT	\$ 24,101	\$ 2,249	\$ -	\$ -	\$ -	\$ -	\$ 26,350
PUBLIC HEALTH EMERGENCY GRANTS							
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	\$ 66,299	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 281,299
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
2980-BEHAVIORAL HEALTH GRANTS							
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
Public Health Department	\$ 584,955	\$ 674,528	\$ -	\$ -	\$ -	\$ -	\$ 1,259,483
Other Public Health							
2153-PRED ANIMAL - SHEEP & 2155 - CATTLE	\$ -	\$ 14,600	\$ -	\$ -	\$ -	\$ -	\$ 14,600
2800-ALCOHOL REHABILITATION	\$ -	\$ 65,000	\$ -	\$ -	\$ -	\$ -	\$ 65,000
Total Other Public Health	\$ -	\$ 79,600	\$ -	\$ -	\$ -	\$ -	\$ 79,600
Grand Total Public Health	\$ 584,955	\$ 754,128	\$ -	\$ -	\$ -	\$ -	\$ 1,339,083
Economic, Cultural, Recreation - excl Gen Fd							
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	\$ -	\$ 43,000	\$ -	\$ -	\$ 229,902
2220-LIBRARY	\$ -	\$ 709,188	\$ -	\$ -	\$ -	\$ -	\$ 709,188
2280-SENIOR CITIZENS	\$ -	\$ 7,762	\$ -	\$ -	\$ -	\$ -	\$ 7,762
Grand Total Econ, Cultural, Recreation	\$ 769,976	\$ 1,043,977	\$ 6,303	\$ 63,000	\$ 40,000	\$ -	\$ 1,923,256
Other Funds - Pass Through/ No personnel							
4500-BN GENERAL CAPITAL IMPROVEMENT	\$ -	\$ -	\$ -	\$ -	\$ 135,255	\$ -	\$ 135,255
2190-COMPREHENSIVE INSURANCE	\$ -	\$ 663,771	\$ -	\$ -	\$ -	\$ -	\$ 663,771
2260-EMERGENCY/DISASTER	\$ -	\$ 1,093,000	\$ -	\$ 249,390	\$ -	\$ -	\$ 1,342,390
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	\$ -	\$ -	\$ -	\$ -	\$ 1,166,503	\$ -	\$ 1,166,503
2370-PERM SHERIFF RETIREMENT	\$ -	\$ -	\$ -	\$ -	\$ 45,000	\$ -	\$ 45,000
2900-PILT	\$ 1,000	\$ 601,374	\$ 20,543	\$ 30,000	\$ 1,360,542	\$ -	\$ 2,013,459
2995-LATCF - 1 Time Funds	\$ -	\$ 8,092	\$ -	\$ 32,383	\$ -	\$ -	\$ 40,475
2181-TREATMENT COURT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2210-PARKS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2399-YRRE - PARKS & RECREATION	\$ -	\$ -	\$ -	\$ 5,500	\$ -	\$ -	\$ 5,500
Grand Total Other Funds	\$ 1,000	\$ 3,109,154	\$ 20,543	\$ 317,273	\$ 2,997,883	\$ -	\$ 6,445,853
GRAND TOTAL ALL FUNDS	\$ 10,777,880	\$ 10,818,700	\$ 808,658	\$ 7,150,288	\$ 3,594,451	\$ -	\$ 33,149,977

Park County Fund Balances by Function

FY25 Budget - Fund Balance Information

Totals	\$	15,061,899	\$	32,957,224	\$	33,149,976	\$	14,869,147
		FY25 Beg Fund Balance		FY25 Final Revs		FY25 Final Exp		FY25 Ending Fund Balance
General Government								
1000-TOTAL GENERAL FUND	\$	773,283	\$	5,196,276	\$	5,292,722	\$	676,837
2180-DISTRICT COURT	\$	53,411	\$	301,908	\$	333,203	\$	22,116
2250-PLANNING	\$	9,813	\$	295,219	\$	295,250	\$	9,782
2870-VICTIM WITNESS PROGRAM	\$	17,404	\$	101,716	\$	101,140	\$	17,980
2859-COUNTY LAND INFORMATION	\$	63,791	\$	8,500	\$	15,000	\$	57,291
2393-RECORD PRESERVATION	\$	145,546	\$	37,000	\$	106,638	\$	75,908
4060-FACILITY IMPROVEMENTS CIP	\$	94	\$	-	\$	-	\$	94
Grand Total General Government	\$	1,063,342	\$	5,940,619	\$	6,143,953	\$	860,008
Public Safety - excl Gen Fd								
Park County Sheriff's Office								
2300-LAW ENF/DET & 4040 CIP	\$	194,615	\$	3,239,183	\$	3,398,479	\$	35,319
2392-Missouri River Drug Task Force	\$	37,839	\$	77,319	\$	104,138	\$	11,020
2382-SEARCH & RESCUE & 4620-CIP	\$	18,772	\$	185,879	\$	184,002	\$	20,649
2384-JAIL COMMISSARY	\$	66,057	\$	10,000	\$	10,000	\$	66,057
2902-FOREST TITLE III	\$	2,205	\$	4,000	\$	4,000	\$	2,205
Park County Sheriff's Office	\$	319,488	\$	3,516,381	\$	3,700,619	\$	135,250
Other Public Safety								
2958-EMERGENCY MANAGEMENT	\$	5,089	\$	353,819	\$	354,157	\$	4,751
2230-AMBULANCE	\$	5,001	\$	1,148,072	\$	1,148,073	\$	5,000
2927-HOMELAND SECURITY	\$	8,475	\$	7,169	\$	7,169	\$	8,475
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
Other Public Safety	\$	239,602	\$	1,654,048	\$	1,694,917	\$	198,733
Grand Total Public Safety	\$	559,090	\$	5,170,429	\$	5,395,536	\$	333,983
Public Works - excl Gen Fd								
Public Works Department								
2110-ROAD OPERATIONS	\$	(1,943,100)	\$	2,160,004	\$	2,107,472	\$	(1,890,568)
2110-ROAD GRANTS	\$	-	\$	4,000,000	\$	4,000,000	\$	-
2130-BRIDGE OPERATIONS	\$	196,684	\$	431,829	\$	424,103	\$	204,410
2130-BRIDGE GRANTS	\$	-	\$	1,750,000	\$	1,750,000	\$	-
4010-ROAD & BRIDGE CIP	\$	391	\$	592,935	\$	592,935	\$	391
4011-RD & BR EQUIPMENT CIP	\$	759	\$	127,000	\$	127,000	\$	759
2830-JUNK VEHICLE & 4020-CIP	\$	20,934	\$	42,070	\$	41,999	\$	21,005
2200-MOSQUITO & 4025-CIP	\$	14,787	\$	27,318	\$	26,425	\$	15,680
2140-WEED & 4070-CIP	\$	109,038	\$	247,344	\$	243,583	\$	112,799
2840-WEED GRANT	\$	9,891	\$	7,500	\$	9,891	\$	7,500
2841-NOXIOUS WEED TRUST GRANT	\$	84	\$	159,529	\$	159,529	\$	84
5400-LANDFILL	\$	120,227	\$	20,000	\$	74,694	\$	65,533
5410-REFUSE FACILITY	\$	492,235	\$	2,058,589	\$	1,960,633	\$	590,191
Public Works Department	\$	(978,070)	\$	11,624,118	\$	11,518,264	\$	(872,216)
Other Public Works								
2170-AIRPORT & 4670-CIP	\$	170,934	\$	244,357	\$	192,032	\$	223,259
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
Other Public Works	\$	298,382	\$	331,757	\$	384,032	\$	246,107
Grand Total Public Works	\$	(679,688)	\$	11,955,875	\$	11,902,296	\$	(626,109)

Park County Fund Balances by Function

FY25 Budget - Fund Balance Information

Totals	\$	15,061,899	\$	32,957,224	\$	33,149,976	\$	14,869,147
		FY25 Beg Fund Balance		FY25 Final Revs		FY25 Final Exp		FY25 Ending Fund Balance
Public Health - excl Gen Fd								
Public Health Department								
2386-CONNECT PROGRAM GRANT	\$	25,660	\$	2,564	\$	28,225	\$	(1)
2973-MATERNAL & CHILD HEALTH GRANT	\$	28,169	\$	15,034	\$	26,350	\$	16,853
2975-PUBLIC HEALTH EMERGENCY GRANTS	\$	80,165	\$	178,293	\$	244,590	\$	13,868
2975.000 - Standard PHEP Operations								
2975.003 - Disease Intervention Specialist								
2975.004 - Wastewater Grant								
2976-IMMUNIZATION GRANT	\$	27,301	\$	337,765	\$	281,299	\$	83,767
2977-ASTHMA GRANT	\$	76,984	\$	3,589	\$	72,012	\$	8,561
2978-TOBACCO GRANT	\$	76,982	\$	55,106	\$	105,016	\$	27,072
2979-WOMEN, INFANT, CHILDREN (WIC) GRANT	\$	26,865	\$	85,399	\$	84,376	\$	27,888
2980-BEHAVIORAL HEALTH GRANTS	\$	47,309	\$	116,717	\$	117,014	\$	47,012
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
Public Health Department	\$	493,994	\$	1,011,467	\$	1,259,482	\$	245,979
Other Public Health								
2153-PRED ANIMAL - SHEEP & 2155 - CATTLE	\$	2,513	\$	14,500	\$	14,600	\$	2,413
2800-ALCOHOL REHABILITATION	\$	13,895	\$	65,000	\$	65,000	\$	13,895
Other Public Health	\$	16,408	\$	79,500	\$	79,600	\$	16,308
Grand Total Public Health	\$	510,402	\$	1,090,967	\$	1,339,082	\$	262,287
Economic, Cultural, Recreation - excl Gen Fd								
2281-ANGEL LINE & 4050-CIP	\$	135,566	\$	210,927	\$	191,941	\$	154,552
2940-COMM DEVT BLOCK GRANT - Elks	\$	-	\$	62,000	\$	62,000	\$	-
2160-FAIRGROUNDS & PARKS & 4030-CIP	\$	56,888	\$	323,275	\$	366,564	\$	13,599
2360-MUSEUM	\$	(7,629)	\$	367,181	\$	355,900	\$	3,652
2285-PARK COUNTY TRANSIT	\$	115,986	\$	225,813	\$	229,902	\$	111,897
2220-LIBRARY	\$	-	\$	709,189	\$	709,188	\$	1
2280-SENIOR CITIZENS	\$	126	\$	7,762	\$	7,762	\$	126
Grant Total Econ, Cultural, Recreation	\$	300,937	\$	1,906,147	\$	1,923,257	\$	283,827
Other Funds - Pass Through/ No personnel								
4500-BN GENERAL CAPITAL IMPROVEMENT	\$	8,557,272	\$	136,971	\$	135,255	\$	8,558,988
2190-COMPREHENSIVE INSURANCE	\$	(1,250)	\$	665,771	\$	663,771	\$	750
2260-EMERGENCY/DISASTER	\$	344,878	\$	1,373,228	\$	1,342,390	\$	375,716
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	\$	482	\$	475,000	\$	475,000	\$	482
2372-PERMISSIVE MEDICAL	\$	107	\$	1,166,519	\$	1,166,503	\$	123
2370-PERM SHERIFF RETIREMENT	\$	6	\$	45,000	\$	45,000	\$	6
2900-PILT	\$	1,933,158	\$	2,202,000	\$	2,013,458	\$	2,121,700
2995-LATCF - 1 Time Funds	\$	40,075	\$	40,475	\$	40,475	\$	40,075
2181-TREATMENT COURT	\$	376	\$	-	\$	-	\$	376
2210-PARKS	\$	92,076	\$	1,000	\$	-	\$	93,076
2399-YRRE - PARKS & RECREATION	\$	37,169	\$	-	\$	5,500	\$	31,669
Grand Total Other Funds	\$	13,307,816	\$	6,893,187	\$	6,445,852	\$	13,755,151
GRAND TOTAL ALL FUNDS	\$	15,061,899	\$	32,957,224	\$	33,149,976	\$	14,869,147



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.

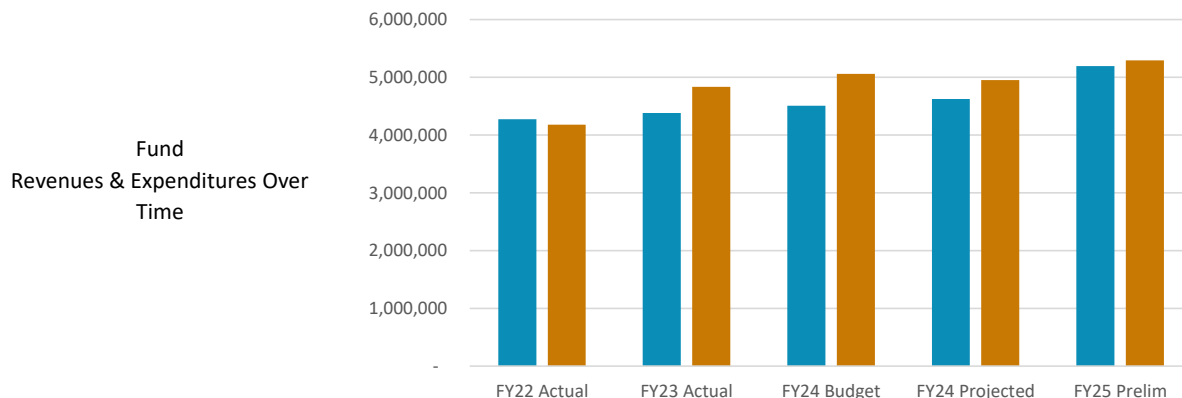


General Fund

1000 - TOTAL GENERAL FUND

TOTAL GENERAL FUND

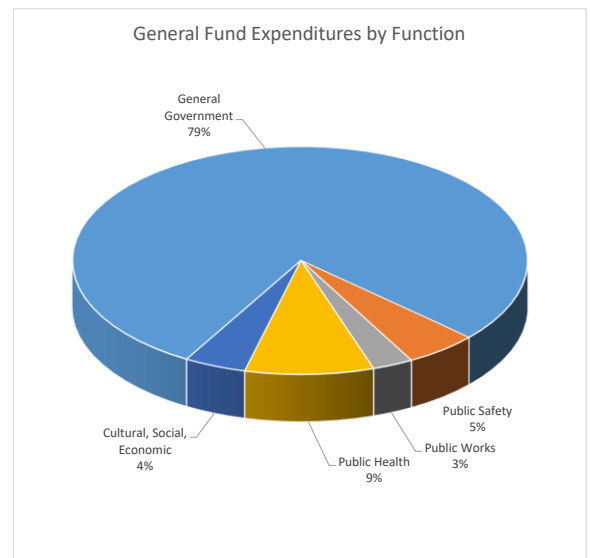
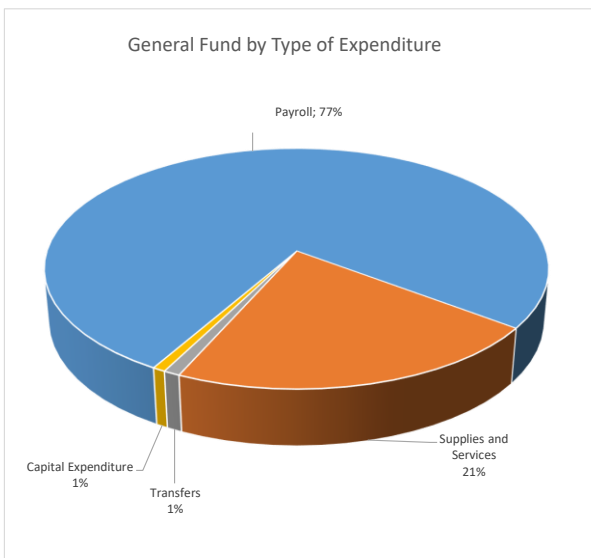
	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 2,380,724	2,461,879	2,619,808	2,582,741	2,775,979	53%
Licenses and Permits	37,300	48,077	32,000	73,528	57,000	1%
Intergovernmental Revenue	552,013	642,145	579,925	645,694	686,724	13%
Charges for Services	623,008	458,025	542,670	506,449	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	63,108	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	690,622	13%
Total Revenues	\$ 4,276,511	4,381,810	4,509,929	4,626,103	5,196,275	100%
Object of Expenditures						
Personnel Services	\$ 2,921,997	3,554,007	3,711,965	3,592,418	4,069,473	77%
Operating Expenditures	1,134,382	1,070,297	1,236,877	1,251,266	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%
Total Expenditures	\$ 4,181,937	4,833,331	5,059,687	4,950,799	5,292,721	100%
Budget Funding Summary						
Tax Revenues	\$ 2,380,724	2,461,879	2,619,808	2,582,741	2,775,979	52%
Non-Tax Revenues	1,895,787	1,919,931	1,890,121	2,043,362	2,420,296	46%
Cash from Reserves	-	451,521	549,758	324,696	96,446	2%
Total Funding	\$ 4,276,511	4,833,331	5,059,687	4,950,799	5,292,721	100%



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		\$ 1,480,979						
	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		\$ 468,524						
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	\$ 227,638	\$ 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	Behavioral 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	
		Grand Totals	\$ 5,196,275	\$ 4,069,476	\$ 1,136,248	\$ 49,000	\$ 38,000	\$ 5,292,724	\$ (96,449)

Type of Government Function	Revenue Breakout	Payroll	Supplies and Services	Transfers	Capital Expenditure	Expenditures	% of Total Expenditures
General Government	\$ 786,091	\$ 3,288,890	\$ 777,957	\$ 49,000	\$ 38,000	\$ 4,153,847	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	\$ 4,050,514	\$ -	\$ -	\$ -	\$ -	\$ -	0%
Grand Totals	\$ 5,196,275	\$ 4,069,476	\$ 1,136,248	\$ 49,000	\$ 38,000	\$ 5,292,724	100%



GENERAL GOVERNMENT



PARK
COUNTY

MONTANA



Commission

Department Overview

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

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

Last Year in Review

- Followed county strategic plan, including mission and vision statements and goal setting, for decision making.
- Attended meetings across the county to hear community concerns.
- Attended board meetings for more than 13 county boards and more than 20 other community boards.
- Held weekly commission meetings open to the public to hear public comments, consider and approve county board recommendations, discuss and approve commission resolutions and other action items, award and review contractor and other third-party agreements and hear department and project updates.
- Held virtual weekly meetings to provide a remote option for public participation.
- Expanded community engagement effort through Monthly Newsletter with the help of MSU Extension

Future Goals

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



Justice Court

Department Overview

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

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

Civil and Small Claims complaints are also filed in Justice Court. Justice courts jurisdictional limits in Civil cases are not to exceed \$15,000.00 and Small Claims complaints are not to exceed \$7,000.00. Justice Court issues orders of protection and search warrants.

Justice Court handled 1,994 Cases (Criminal, Civil and Small Claims) in the 2023 Calendar Year as well as 19 Temporary Orders of Protection.

Last Year in Review

Handled the following types of cases:

- Felony Drug Distribution
- Felony Drug Possession
- Felony Theft
- Felony Assaults
- Misdemeanor Assaults
- Fish, Wildlife, Parks Citations
- Misdemeanor Theft
- Traffic Citations
- DUI Cases
- Speed Citations
- Civil Complaints
- Small Claims Complaints

Future Goals

Continue to carry out all of the Justice of the Peace duties effectively and in a timely, professional manner.



Clerk & Recorder - Records

Department Overview

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

Last Fiscal Year in Review

- Total documents recorded and filed: 4,657
- Total Images Digitized: 18,579
- eRecorded Documents: 1,618
- Recorded Deeds: 938
- Recorded Easements: 174
- Recorded Mortgages: 658
- Park County Resolutions Filed: 27
- Subdivisions and Certificates of Survey Filed: 67
- 2023 Recorded Births in Park County: 135
- 2023 Recorded Death in Park County: 152

Future Goals

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



General Fund Expenditures by Department (Portion of General Government)

		1000-001-Commissioners				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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	-	-	-
Total Expenditures	\$	379,709	457,505	431,659	412,330	451,569
% of Total General Fund Expenditures		9%	9%	9%	9%	9%
		1000-002-Justice Court				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	201,244	219,064	225,035	213,061	248,081
Operating Expenditures		16,883	21,147	21,250	18,634	19,950
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		42,771	39,075	40,000	39,853	42,000
Total Expenditures	\$	260,898	279,286	286,285	271,548	310,031
% of Total General Fund Expenditures		6%	6%	6%	6%	6%
		1000-003-Clerk & Recorder - Records				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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		-	-	-	-	-
Total Expenditures	\$	207,897	234,509	242,267	239,807	247,734
% of Total General Fund Expenditures		5%	5%	5%	5%	5%



Auditor

Department Overview

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

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

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

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

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



Treasurer

Department Overview

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

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

Last Year in Review

- 5 employees – 98 Years: County combined work experience. 136 Years Total combined experience in Title and Financial sector. The employees serve the public well using their experience.
- Worked with the following agencies: Department of Revenue, Department of Justice, Cooke City Resort Taxes, and Gardiner Resort Taxes.
- Managed Financial Reports for: 8 school districts, City of Livingston, Town of Clyde Park, Park Soil Conservation, Mill Creek Water Users, DOR, DOJ, Cooke City Water, 5 Rural Fire departments. Oversee investments with two Brokers and 7 STIP funds.
- Fiscal Year Totals
 - Motor Vehicle Department:
 - Renewed vehicles
 - Registered vehicles
 - Taxes and Receipts:
 - Taxes Collected
 - Other Revenues Received
 - Processed around 50 Tax Liens and Assignments
- Created Tax Bills.
- Redeemed Warrants for County, Agencies & Schools.
- Employee retention held, replaced one MV position, cross training between both departments.

Future Goals

- Continue to provide accurate taxpayer billing and efficient motor vehicle services.
- As of March 17, 2025 the State of Montana will be converting to a new State wide MV system so we are going to be busy the next few months until Go Live Date. Lots of new learning and changes coming in the near future.
- Other projects as needed for efficiency and determined by law.



Clerk & Recorder - Elections

Department Overview

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

Last Year in Review

- The Park County Elections Office conducted the 2023 municipal general election along with three of the county school district elections.
- There was a special election on March 19th, 2024 to put the question to the voters in the City of Livingston of whether to create a recreation district: "Livingston Recreation Facility District". The measure passed 2,064 votes for and 1,238 against.

Future Goals

- Conduct 2024 federal general election and upcoming special districts and schools in 2025.
- Participate in the mandatory 3rd Party Security Assessment with CISA and Park County IT and DES Departments
- Maximize use of additional federal Help America Vote Act (HAVA) grant funds to keep the Park County election process secure and transparent.



General Fund Expenditures by Department (Portion of General Government)

		1000-004-Auditor				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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		-	-	-	-	-
Total Expenditures	\$	85,509	93,588	92,526	92,412	99,681
% of Total General Fund Expenditures		2%	2%	2%	2%	2%
		1000-005-Treasurer				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	317,541	346,124	358,247	355,811	382,390
Operating Expenditures		45,469	50,122	59,277	49,797	51,500
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	363,010	396,246	417,524	405,608	433,890
% of Total General Fund Expenditures		9%	8%	8%	8%	8%
		1000-010-Clerk & Recorder - Elections				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	92,290	104,275	137,315	89,262	147,487
Operating Expenditures		111,717	64,425	122,001	120,323	90,849
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	204,007	168,700	259,316	209,585	238,336
% 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	Final FY25
Object of Expenditures						
Personnel Services	\$	475,842	578,170	681,304	647,123	721,101
Operating Expenditures		64,970	73,981	89,186	75,750	56,700
Debt Service		21,300	21,300	-	21,300	22,000
Capital Outlay		-	-	-	-	-
Transfer Out		-	11,000	19,345	19,345	7,000
Total Expenditures	\$	562,112	684,451	789,835	763,518	806,801
% of Total General Fund Expenditures		13%	14%	16%	16%	15%
		1000-012-Building				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	55,349	68,085	74,043	71,889	79,424
Operating Expenditures		155,363	173,313	161,108	187,974	155,650
Debt Service		-	-	-	-	-
Capital Outlay		-	6,168	31,500	-	-
Transfer Out		15,300	-	-	-	-
Total Expenditures	\$	226,012	247,566	266,651	259,863	235,074
% of Total General Fund Expenditures		5%	5%	5%	5%	4%
		1000-013-Public Administrator				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		-	-	250	-	250
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	-	-	250	-	250
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



General Fund Expenditures by Department (Portion of General Government)

		1000-014-School Superintendent				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	35,316	40,903	38,708	42,022	47,555
Operating Expenditures		1,194	4,574	4,800	5,625	3,360
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	36,510	45,477	43,508	47,647	50,915
% of Total General Fund Expenditures		1%	1%	1%	1%	1%
		1000-016-Copier/Mail				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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		-	-	-	-	-
Total Expenditures	\$	19,989	14,663	23,391	25,496	23,357
% of Total General Fund Expenditures		0%	0%	0%	1%	0%
		1000-046-Parks				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		20,305	22,809	24,250	20,032	22,100
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	20,305	22,809	24,250	20,032	22,100
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



Accounting/Finance

Department Overview

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

Last Year in Review

- Produced county payroll bi-weekly for 175 personnel covering about 125 positions during the year, including full time, part time, temporary and seasonal positions
- Processed invoices. Paid invoices by check and ACH direct deposit. Increased ACH distribution to vendors.
- Assisted department heads and elected officials with budgets and other financial and payroll questions
- Generated the budget with a budget message, financials broken out by major function, text document sections covering department information, tax information and payroll information. The document is user friendly and informative for the general public
- Accounting is sharing an employee to work with Grants & Special Projects to provide support and align the accounting functions between offices.
- Supported the Airport accounting functions and trained staff on electronic time card system.
- Distributed over 5,000 refuse tag envelopes.
- Set up a system to ensure vendors have workers compensation coverage and insurance.

Future Goals

- Send out a Request for Proposal for a new external auditing firm
- Set up petty cash for receipting during the day to streamline processes
- Increase the level of document scanning for accounts payable document storage and links to claims
- Continue to provide high quality support for internal and external customers
- Continue with cross training



Park County Grants & Special Projects

Department Overview

The Department of Grants & Special Projects was created in October 2018 when previous contracted grant writing and administration services was brought in-house. Prior to creation of the Department, the County incurred approximately \$75,000 per year in contracted grant writing and administration services costs. The current budget for the .9 FTE Director of Grants & Special Projects is just under \$100,000. In the last sixteen years of grant writing services provided to the County, the Director has secured over \$63,000,000 in grant funds and disaster expense reimbursements for important community projects and programs. These funds have helped with various department and county needs including public safety, bridges, roads, parks and trails, facility security, cyber security, 911 and emergency services communication equipment, public health and public transit.

Last Year in Review

During FY23/24, \$11,401,082.19 in grant funding was awarded for use in the following projects/program operation budgets:

Award Date	Award Amount	Funding Agency	Funding Opportunity Name	Project Description
Jul-23	\$ 25,500.00	MT Department of Transportation	Capital Program	Park County Windrider Transit Program - Fencing around Transit Facility
Sep-23	\$ 31,300.00	MT Disaster and Emergency Services	State Homeland Security Grant Program	Cybersecurity Vulnerability Project
Sep-23	\$ 65,833.00	MT Board of Crime Control	Violence Against Women Act Grant Program	Park County Victim/Witness Assistance Program
Sep-23	\$ 173,000.00	MT Department of Transportation	Local Road & Bridge Account - Senate Bill 536	Bridge Repairs in the Shields River Valley
Sep-23	\$ 299,622.00	MT Department of Transportation	Senate Bill 536 Discretionary Match Grant	Hammond Creek Road Bridge over Rock Creek Replacement Project
Oct-23	\$ 160,000.00	MT Department of Commerce	Big Sky Economic Development Trust Fund	Glassybaby Job Creation Project - Award Increase and Contract Extension
Oct-23	\$ 86,432.17	US Federal Emergency Management Agency	FEMA Flood Reimbursements	DR4655 Project #679959 - Cinnabar Basin, Stephens Culvert & 9th Street Island - FEMA - \$64,824.13; emergency levy - \$2,299.29; state - \$19,308.75
Oct-23	\$ 3,388.33	US Federal Emergency Management Agency	FEMA Flood Reimbursements	Project #679957A - EPMs - Extra
Dec-23	\$ 33,000.00	Arthur Blank Foundation	Community Grant Program	Communities that Care Prevention Program Coordinator
Jan-24	\$ 1,400,000.00	MT Department of Transportation	Senate Bill 536 Discretionary Funding	West Boulder Bridge Replacement Project
Feb-24	\$ 37,998.88	US Federal Emergency Management Agency	FEMA Floodplain Services Reimbursements	DR 4508 Floodplain Permitting Project
Feb-24	\$ 28,000.00	MT Department of Commerce	MCEP Planning Grant	Horse Creek Bridge PER
Feb-24	\$ 30,000.00	MT Department of Commerce	MCEP Emergency Grant	Bruffey Lane Bridge Replacement Project
Apr-24	\$ 5,000,000.00	Transportation Housing and Urban Development	Zinke Appropriations Request	Gardiner Pedestrian/Utility Bridge
May-24	\$ 40,006.18	MT Disaster and Emergency Services	State Homeland Security Grant Program	Sheriff's Office Radio Communications Project at Tower Facilities
Jun-24	\$ 2,625,646.71	US Federal Emergency Management Agency	FEMA Flood Reimbursements	DR4655 Project #679956 - Carbella - FEMA - 75% - State of MT - 25%
Jun-24	\$ 46,500.00	MT Department of Commerce	Community Development Block Planning Grant	Elks Lodge 246 PAR and Feasibility Assessment
Jun-24	\$ 111,243.92	US Federal Emergency Management Agency	FEMA Flood Reimbursements	DR4655 Project #692125 - OYTS - FEMA - 75%; State of MT - 25%
Jun-24	\$ 3,967.00	MT Department of Transportation	TransADE Capital Program	Assistance with Match for New 9-Passenger Van
Jun-24	\$ 529,644.00	MT Department of Health & Human Services	Crisis Intervention Grant	PC/CoL MCRT & Crisis Diversion Program
Jun-24	\$ 670,000.00	MT Department of Commerce	Community Block Development Grant - Housing	HRDC Housing Stabilization Program - 5 Year Grant



Future Goals – Next Five Years

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



Human Resources

Department Overview

The Human Resources Department serves as a strategic business partner within Park County, managing and administering the multifaceted responsibilities of a sizable and diverse workforce. Our department is responsible for a wide range of functions, including compensation, benefits, and leave; staffing, recruitment, onboarding, and retention; disciplinary matters; disputes, grievances, and investigations; performance and talent management; culture and morale; occupational health and safety; policies, procedures, and legal compliance; and training and development. We navigate the unique challenges of HR within local government, including civil service regulations, union negotiations, governmental policies and procedures, grant-funded initiatives, and safety-sensitive work units. Our proficiency in managing HR functions in a highly regulated and dynamic environment is demonstrated through effective collaboration with external agencies such as legal counsel, labor unions, healthcare administrators, and governmental authorities.

Our department is committed to positioning HR as a strategic partner, especially during challenging budgetary periods. By collaborating with leadership, we have prioritized a balanced budget, employee retention, family-friendly healthcare options, and the implementation of an annual Cost of Living Adjustment (COLA). We are dedicated to fostering a supportive and innovative workplace culture that promotes the well-being and growth of our employees while ensuring compliance with state and federal employment laws.

Our open-door policy reflects our commitment to providing accessible and responsive support to all staff and Elected Officials, offering guidance on employment policies and procedures and contributing to the overall success and resilience of Park County.

Last Year in Review

- **Ended HR Consulting Relationship:** Ended the HR consulting relationship with Westaff, leading to increased budgetary savings and streamlined internal processes.
- **Successful Implementation of Family-Friendly Health Insurance:** Implemented family-friendly health insurance options to better support employees and their families, along with a reduced waiting period for new employees.
- **Certification Achievement:** Passed the Society for Human Resource Management Certified Professional (SHRM-CP) exam, earning a valuable industry certification that enhances our department's expertise.
- **Policy Update:** Updated and rolled out a new Drug and Alcohol Policy for FMCSA/FTA workers to ensure compliance and safety.
- **Enhanced Hiring and Recruiting Techniques:** Bolstered hiring and recruiting strategies, significantly reducing departmental vacancies and improving talent acquisition.
- **New Exit Interview Process:** Implemented a new exit interview process to gather valuable insights and improve employee retention.



Future Goals

- **Launch Performance Management Process:** Develop and implement a new performance management process for employee evaluations, focusing on Park County's Core Values.
- **Update City-County Compacts:** Complete the update of City-County Compacts in partnership with the Grants and Special Projects Director to strengthen intergovernmental relationships.
- **Roll Out Cybersecurity Incident Response Plan:** Collaborate with IT and the City of Livingston to roll out a new Cybersecurity Incident Response Plan, enhancing our preparedness and resilience.
- **Align Organizational Objectives:** Continue partnering with Commissioners, Department Heads, and Elected Officials to ensure that organizational objectives align with HR programs and priorities.
- **Improve Onboarding Process:** Continue refining and modernizing the onboarding process to ensure a simple and intuitive experience for new hires.
- **Enhance Workplace Safety Training:** Work with the DES Coordinator/Safety Officer to improve onboarding and ongoing training regarding workplace safety.
- **Expand Employee Engagement Initiatives:** Develop new employee engagement initiatives to foster a positive workplace culture and increase employee satisfaction.



General Fund Expenditures by Department (Portion of General Government)

		1000-083-Accounting/Finance				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	197,560	237,697	237,952	235,685	251,751
Operating Expenditures		85,449	85,940	93,850	100,434	79,950
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	283,009	323,637	331,802	336,119	331,701
% of Total General Fund Expenditures		7%	7%	7%	7%	6%
		1000-085-Grants & Special Projects				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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		-	-	-	-	-
Total Expenditures	\$	83,909	114,813	102,295	131,574	131,903
% of Total General Fund Expenditures		2%	2%	2%	3%	2%
		1000-096-Human Resources				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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		-	-	-	-	-
Total Expenditures	\$	78,559	102,270	106,385	111,158	122,368
% of Total General Fund Expenditures		2%	2%	2%	2%	2%



Information Technology

Department Overview

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

Geographic Information Systems (GIS)

Department Overview

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



General Fund Expenditures by Department (Portion of General Government)

		1000-097-Information Technology				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	146,568	160,409	157,848	199,125	239,273
Operating Expenditures		133,538	111,212	142,472	126,698	156,068
Debt Service		-	-	-	-	-
Capital Outlay		4,812	1,890	20,000	5,796	38,000
Transfer Out		-	-	-	-	-
Total Expenditures	\$	284,918	273,511	320,320	331,619	433,341
% of Total General Fund Expenditures		7%	6%	6%	7%	8%
		1000-142-Geographic Information Systems				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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		-	-	-	-	-
Total Expenditures	\$	154,105	170,558	177,354	127,175	214,796
% of Total General Fund Expenditures		4%	4%	4%	3%	4%



Clerk of District Court

Department Overview

The Clerk of District Court is the official keeper of all District Court records for Park County. These records include Adoption, Civil, Felony Criminal, Dependent Neglect, Domestic Relations, Guardianship, Juvenile, Probate, and Involuntary Commitment cases. Our office also issues, files, and records all Park County marriage licenses. The Sixth Judicial District Court of Park County averages over 1000 new cases per year. It is the Clerk's responsibility to ensure accurate and up-to-date records.

The majority of all Clerk of Court records are open to the public. The public is welcome to search our records using either the public computer in our office or the public portal available at courts.mt.gov.

The Park County Clerk of District Court's Office utilizes the latest State record keeping computer program and has implemented the State e-file system. Through a grant, records from 1950 through 2003 were scanned into digital form, as a back-up to the hard copies.

The Clerk of District Court also serves as Jury Commissioner for Park County. As required by statute, each year the Montana Secretary of State provides a combined list of registered voters, licensed drivers, and holders of Montana ID cards to the Clerk of District Court. This list is digitally stored and maintained, and it is from this list that jury panels are pulled.

Our office is present in all 6th Judicial District Court hearings and takes the minutes for said hearings.

The Clerk of District Court's Office processes passports by appointment on Wednesdays, Thursdays, and Fridays between the hours of 9 am and 11:00 am and 1:30 pm to 3:30 pm. Please call 406-222-4125 to schedule an appointment.

It is the goal and responsibility of the Clerk of District Court to serve the public and assist District Court Judges by providing optimum and efficient case management of all District Court records. The 6th Judicial District Court of Park County is a growing jurisdiction. Our office is comprised of the Clerk of Court and three Deputy Clerks. While by law we are not able to provide legal advice, we can direct folks to resources that may help in their legal situations. We work to balance the needs of serving the public with the vital task of preserving the Court record.

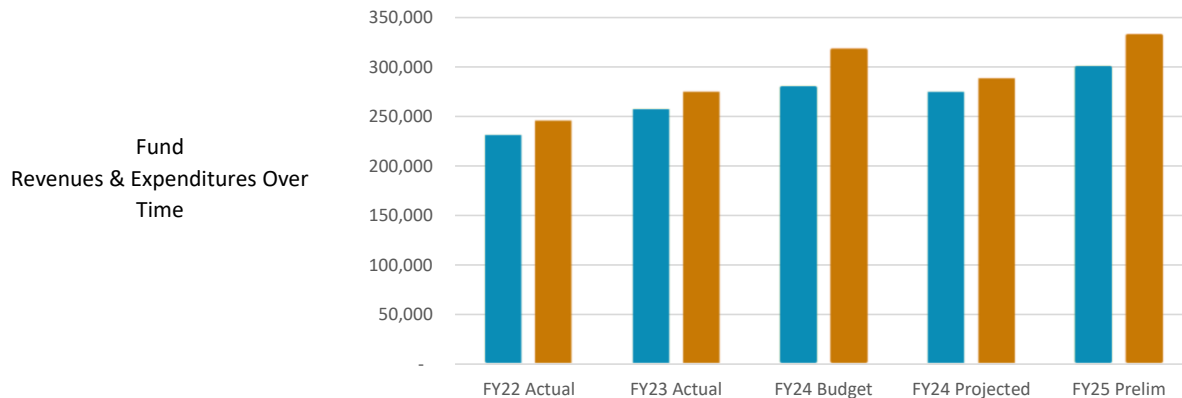


Special Revenue Fund

2180-DISTRICT COURT

DISTRICT COURT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 150,259	172,258	182,568	181,973	193,007	64%
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	51,275	17%
Total Revenues	\$ 232,737	258,447	281,832	276,257	301,907	100%
Object of Expenditures						
Personnel Services	\$ 220,017	247,992	287,158	258,632	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%
Total Expenditures	\$ 246,754	275,461	318,758	288,867	333,203	100%
Budget Funding Summary						
Tax Revenues	\$ 150,259	172,258	182,568	181,973	193,007	58%
Non-Tax Revenues	82,478	86,189	99,264	94,284	108,900	33%
Cash from Reserves	14,017	17,014	36,926	12,610	31,296	9%
Total Funding	\$ 246,754	275,461	318,758	288,867	333,203	100%





Planning

Department Overview

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

Last Year in Review

- Subdivision Review and Administration
- Exemption Review and Administration
- Floodplain Review Administration
- Buildings for Lease or Rent Review and Administration
- Long Range Planning
- Community Development
- General Estate Planning Assistance
- Growth Policy Administration and Implementation
- Commission Project Administration
- Community Assistance
- Hazard Mitigation Planning
- Land Use Planning
- Code Enforcement
- Land Use Regulation Update and Compliance with State Statutes
- Active Transportation Planning
- Outreach and Education on a variety of Land Use issues and Planning Tools
- City/County Land Use Planning
- Assist with creation of new Community Wildfire Protection Plan (USDG Grant)

Future Goals

- Continue performing tasks listed
- Update Park County Subdivision Regulations
- Fundraising for new Growth Policy
- Facilitate Process for updating the Cooke City/Colter Pass/Silver Gate Zoning District Regulations
- Assist with new commission and community projects as projects are defined

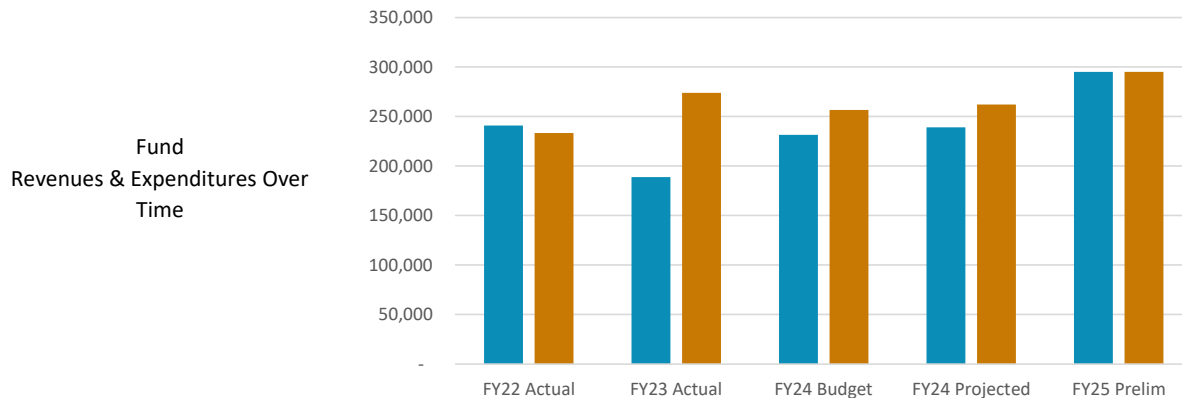


Special Revenue Fund

2250-PLANNING

PLANNING

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	50,323	52,838	56,053	55,948	59,653	20%
Licenses and Permits		300	-	2,500	-	-	0%
Intergovernmental Revenue		8,006	8,256	8,501	29,285	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	190,637	65%
Total Revenues	\$	240,871	188,756	231,668	239,023	295,218	100%
Object of Expenditures							
Personnel Services	\$	227,328	250,807	247,161	248,511	262,920	89%
Operating Expenditures		5,940	23,141	9,580	13,594	32,330	11%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	233,268	273,948	256,741	262,105	295,250	100%
Budget Funding Summary							
Tax Revenues	\$	50,323	52,838	56,053	55,948	59,653	20%
Non-Tax Revenues		190,548	135,918	175,615	183,075	235,565	80%
Cash from Reserves		-	85,192	25,073	23,082	32	0%
Total Funding	\$	240,871	273,948	256,741	262,105	295,250	100%





Victim/Witness Program

Department Overview

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

Last Year in Review

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

Future Goals

- To continue to provide personal criminal justice support and advocacy.
- To enhance the involvement and safety of crime victims in the criminal justice system by providing direct services that lessen the impact of the crime, ensuring that all victims are treated respectfully and fairly, while supporting victim's important role through every step in the criminal justice system.

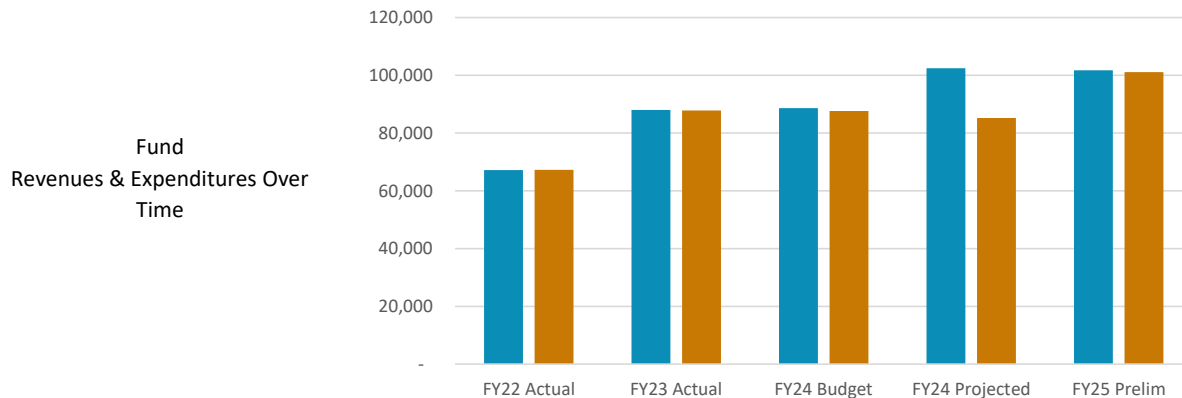


Special Revenue Fund

2870-VICTIM WITNESS PROGRAM

VICTIM WITNESS PROGRAM

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		47,816	64,041	47,000	60,891	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	33,319	33%
Total Revenues	\$	67,216	88,041	88,673	102,438	101,716	100%
Object of Expenditures							
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%
Total Expenditures	\$	67,273	87,843	87,627	85,252	101,140	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		67,216	88,041	88,673	102,438	101,716	100%
Cash from Reserves		57	-	-	-	-	0%
Total Funding	\$	67,273	88,041	88,673	102,438	101,716	100%



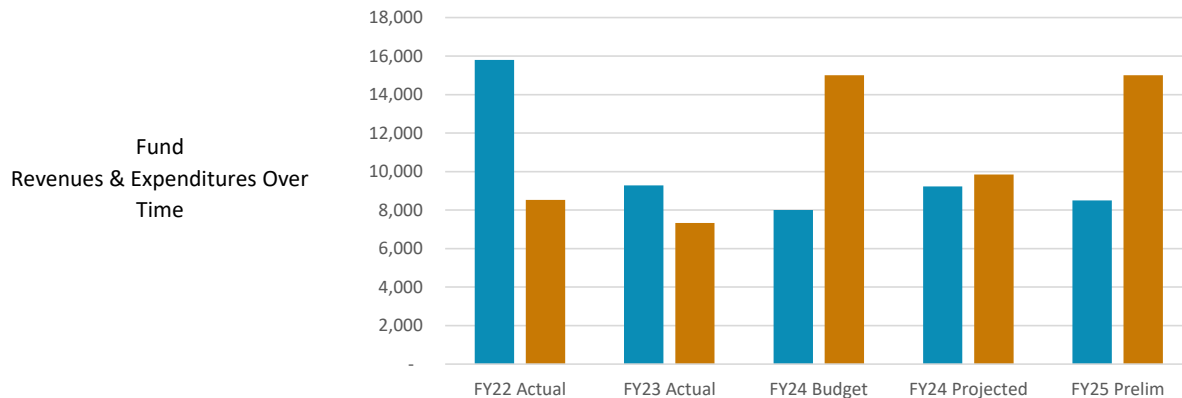


Special Revenue Fund

2859-COUNTY LAND INFORMATION

COUNTY LAND INFORMATION

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	15,792	9,285	8,000	9,225	8,500	100%
Object of Expenditures							
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%
Total Expenditures	\$	8,531	7,325	15,000	9,845	15,000	100%
Budget Funding Summary							
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%
Total Funding	\$	15,792	9,285	15,000	9,845	15,000	100%



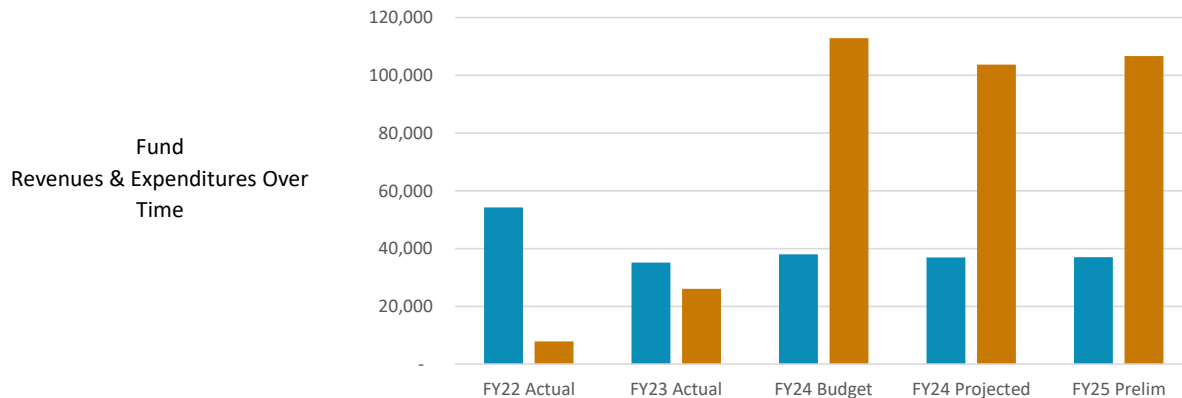


Special Revenue Fund

2393-RECORD PRESERVATION

RECORD PRESERVATION

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		54,279	35,130	38,000	35,954	37,000	100%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	1,004	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	54,279	35,130	38,000	36,958	37,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		7,873	21,689	46,897	37,062	29,000	27%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	4,394	66,000	66,605	77,638	73%
Total Expenditures	\$	7,873	26,083	112,897	103,667	106,638	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		54,279	35,130	38,000	36,958	37,000	35%
Cash from Reserves		-	-	74,897	66,709	69,638	65%
Total Funding	\$	54,279	35,130	112,897	103,667	106,638	100%



PUBLIC SAFETY



PARK
COUNTY

MONTANA



Coroner

Department Overview

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

Last Year in Review

Coroner responded to all cases within Park County.

Future Goals

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



Compliance Office

Department Overview

The Park County Compliance Office mission is to provide services to promote and protect the health, safety, and general welfare of the citizens by enforcing county codes consistently and equitably.

The Compliance Officer functions from complaint-based violations, in addition to patrolling. The Compliance Office administers, monitors and tracks compliance cases that directly relate to Park County's adopted regulations through the Health Department and Planning Department.

Last Year in Review

- Administered, monitored and tracked compliance caseloads; maintained digital project files, Compliance web site and the Compliance budget. Monitored and tracked compliance cases that directly related to Park County adopted Regulations through the Health Department and Planning Department.
- Monitored refuse sites throughout the county. Advised public on proper use of the county's solid waste/refuse sites. Worked with public to obtain proper tags for use of the sites.
- Successfully closed 21 cases that resulted in compliance.
- Proactively assisting landowners to come into compliance with DPHHS in regards to short term rental licensing.
- Actively working on 18 open cases open cases that are working to come into compliance.
- Submitted requests for prosecution with the County Attorney's Office for potential prosecution.

Future Goals

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



General Fund Expenditures by Department (Portion of Public Safety)

		1000-019-Juvenile Detention				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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		-	-	-	-	-
Total Expenditures	\$	47,751	32,386	32,105	44,587	31,500
% of Total General Fund Expenditures		1%	1%	1%	1%	1%
		1000-021-Coroner				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	96,107	119,915	100,051	116,992	105,911
Operating Expenditures		52,665	63,627	40,400	63,178	38,750
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	148,772	183,542	140,451	180,170	144,661
% of Total General Fund Expenditures		4%	4%	3%	4%	3%
		1000-145-Compliance				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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		-	-	-	-	-
Total Expenditures	\$	5,863	100,548	104,032	101,367	97,076
% of Total General Fund Expenditures		0%	2%	2%	2%	2%



Sheriff's Office

Department Overview

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

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

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

Last Year in Review

- PCSO was the primary or reporting agency for 9,609 calls for service this year. This number is not all inclusive of agency assists for fire/ems and outside agencies.
- Deputies conducted 1,500 self-initiated traffic stops and completed 643 paper services.
- Appointed two new Captains, promoted two sergeants and assigned two new detectives to fill open positions.
- Brought staffing levels in the Detention Center back to nearly full staffed.
- Worked with Livingston Health Care to bring quality medical services into the Detention Center.

Future Goals

- Overcome financial restraints affecting recruitment and retention.
- Increase staffing to keep up with calls for service and community demands.
- Strive to increase professionalism, efficiency and effectiveness through training and professional development.
- Provide safe and operable vehicles for deputies to respond to assist community members throughout the county.
- Continue to seek grant opportunities to assist with funding.
- Continue to work with state and local agencies to increase courthouse security

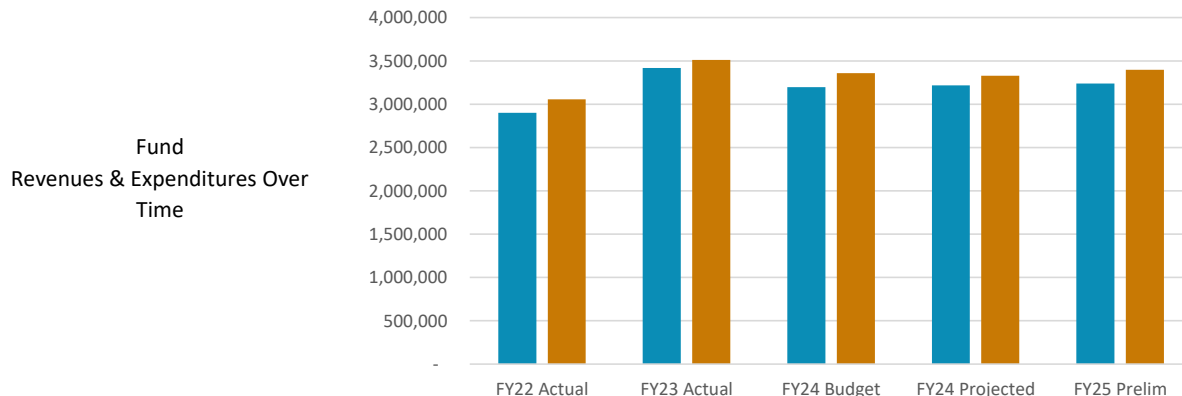


Special Revenue Fund

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

LAW ENFORCEMENT/DETENTION & CIP (subset of PCSO)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 1,623,690	1,751,482	1,853,550	1,848,952	1,978,841	61%
Licenses and Permits	5,985	7,770	3,000	11,480	5,000	0%
Intergovernmental Revenue	222,065	181,901	151,432	148,004	152,684	5%
Charges for Services	113,696	108,900	105,000	91,000	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	1,104,345	977,058	30%
Total Revenues	\$ 2,899,241	3,416,795	3,195,510	3,216,955	3,239,183	100%
Object of Expenditures						
Personnel Services	\$ 2,181,905	2,594,956	2,552,484	2,371,037	2,716,329	80%
Operating Expenditures	653,588	567,058	592,700	711,391	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%
Total Expenditures	\$ 3,057,245	3,512,095	3,358,184	3,328,245	3,398,479	100%
Budget Funding Summary						
Tax Revenues	\$ 1,623,690	1,751,482	1,853,550	1,848,952	1,978,841	58%
Non-Tax Revenues	1,275,551	1,665,313	1,341,960	1,368,003	1,260,342	37%
Cash from Reserves	158,004	95,300	162,674	111,290	159,296	5%
Total Funding	\$ 3,057,245	3,512,095	3,358,184	3,328,245	3,398,479	100%





Missouri River Drug Task Force

Department Overview

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

Last Year in Review

- A new MRDTF detective was selected in January 2024. Since then, Detective Kelly has attended Clandestine Laboratory training, Tactical Training for Narcotics and Vice units, Basic Narcotics Detective training, Informant Management, Crisis Intervention Training (CIT), Cell Phone Investigations training, with more trainings expected for the duties of narcotics detectives. Detective Kelly has spent this time integrating into the MRDTF Team and gaining training and experience in his new position.
- Abuse and illegal distribution of other drugs such as fentanyl and methamphetamine continue to be areas of concentration for the Task Force, to include mail order drugs which appears to be on the rise.
- The use and distribution of methamphetamine, fentanyl, prescription drugs, and cocaine are also seeing a rise in the Task Force Area and Montana.
- Assisted on 2 ATF Federal Firearms case
- Investigated a drug distribution case which resulted in 2 Park County residents that were arrested while transporting approximately 5.5 pounds of methamphetamine and 3,000 fentanyl pills to Park County. One of the individuals claimed to be associated with Mexican Drug Cartel.
- Assisted with a drug distribution case in which Park County residents were transporting several pounds of dangerous drugs to Livingston, MT.
- Assisted investigations and built relationships with the Customs and Border Patrol (CBP), Homeland Security Investigations (HSI), Drug Enforcement Administration (DEA), Bureau of Alcohol, Tobacco, Firearms and Explosives (ATF), US Marshals Service, Federal Bureau of Investigations (FBI) and various agencies in Montana, Idaho, Nevada, and Washington.

Future Goals

- All efforts will be expended to most efficiently utilize the limited funding available for equipment that is outdated or no longer operational. In addition, to most efficiently utilize manpower to maximize the efforts put forth into criminal drug enforcement, and the reduction of property crimes and violent crimes associated with illegal drug activity.
- Build further relationships with federal partners and local agencies to effectively utilize resources and cooperation to increase interceptions of illegal contraband including dangerous drugs, and reduce the volume of dangerous drugs being transported and possessed in the Park County and surrounding areas.
- Overcome budget constraints to purchase a new MRDTF vehicle that is safe and reliable for the MRDTF Detective to operate and conduct covert operations. In addition, budget restraints to allow the purchase of equipment necessary to interdict and seize dangerous drugs consumed and distributed in the MRDTF coverage areas to specifically include Park County.

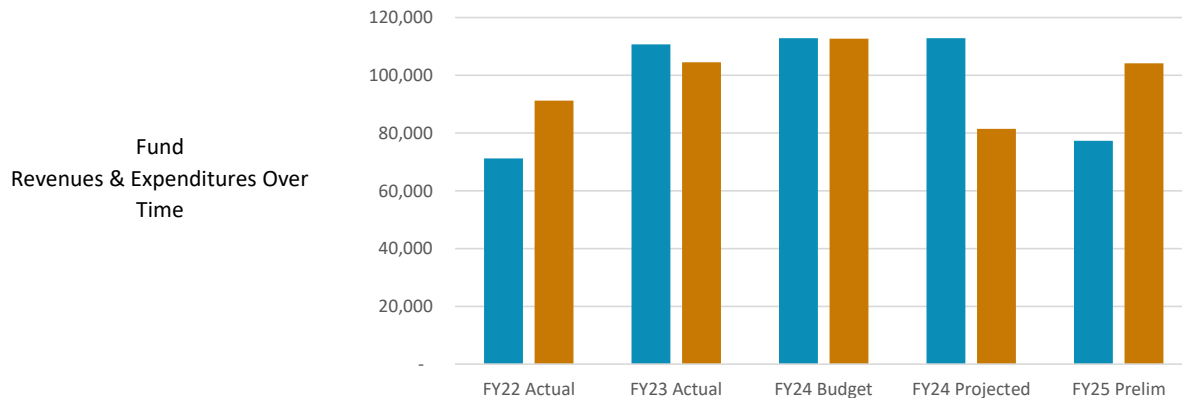


Special Revenue Fund

2392-MRDTF

MISSOURI RIVER DRUG TASK FORCE (subset of PCSO)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	28,744	35,235	32,000	37,761	32,000	41%
Charges for Services	12,500	12,500	12,500	6,250	12,500	16%
Fines and Forfeitures	-	-	-	500	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	30,000	63,000	68,328	68,328	32,819	42%
Total Revenues	\$ 71,244	110,735	112,828	112,839	77,319	100%
Object of Expenditures						
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%
Total Expenditures	\$ 91,208	104,503	112,643	81,451	104,138	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	71,244	110,735	112,828	112,839	77,319	74%
Cash from Reserves	19,964	-	-	-	26,819	26%
Total Funding	\$ 91,208	110,735	112,828	112,839	104,138	100%





Search & Rescue

Department Overview

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

Last Year in Review

- From July 1, 2023 to June 30, 2024, the Park County Sheriff's Office has responded to 35 calls of service related to search and rescues. Of those 35, PCSAR responded to multiple backcountry incidents, as well as multiple river incidents. These incidents all required a very high level of skill from rescue crews as well as extensive air resources.
- PCSAR continues to utilize a core group of volunteers that have specialized skills and experience to help lead and organize trainings and promote member involvement. The group has been given the title of SARCOR. These volunteers have been instrumental and pushing our volunteers and organization forward.
- PCSAR put on multiple trainings throughout the year to provide the members with knowledge and skills to respond to various missions. Training included:
 - Snow avalanche training
 - Wheeled litter and patient packaging
 - Boat operator training
 - Swiftwater training
 - UTV operator training

Future Goals

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

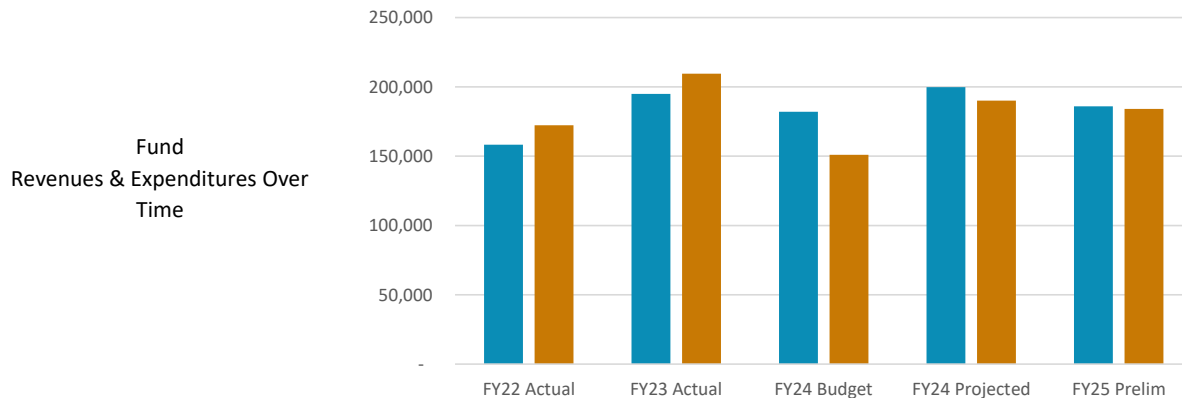


Special Revenue Fund

2382-SEARCH & RESCUE & 4620-CIP

SEARCH & RESCUE & CIP (subset of PCSO)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 78,202	82,862	87,998	87,774	94,150	51%
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	84,903	46%
Total Revenues	\$ 158,274	194,917	181,993	199,853	185,880	100%
Object of Expenditures						
Personnel Services	\$ 48,823	59,246	54,546	54,064	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%
Total Expenditures	\$ 172,215	209,589	151,072	190,014	184,002	100%
Budget Funding Summary						
Tax Revenues	\$ 78,202	82,862	87,998	87,774	94,150	51%
Non-Tax Revenues	80,072	112,055	93,995	112,079	91,730	49%
Cash from Reserves	13,941	14,672	-	-	-	0%
Total Funding	\$ 172,215	209,589	181,993	199,853	185,880	100%



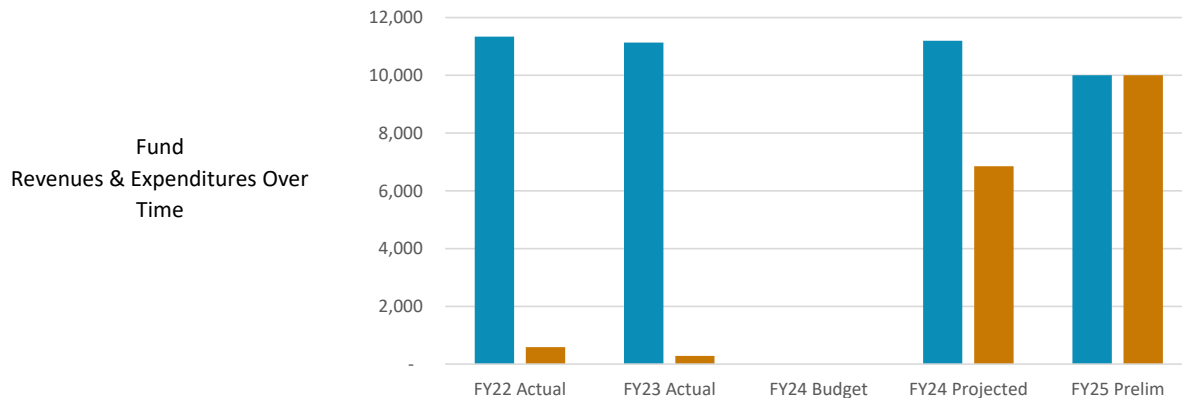


Special Revenue Fund

2384-JAIL COMMISSARY

JAIL COMMISSARY (subset of PCSO)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 11,343	11,134	-	11,197	10,000	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	590	280	-	6,848	10,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 590	280	-	6,848	10,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	11,343	11,134	-	11,197	10,000	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 11,343	11,134	-	11,197	10,000	100%

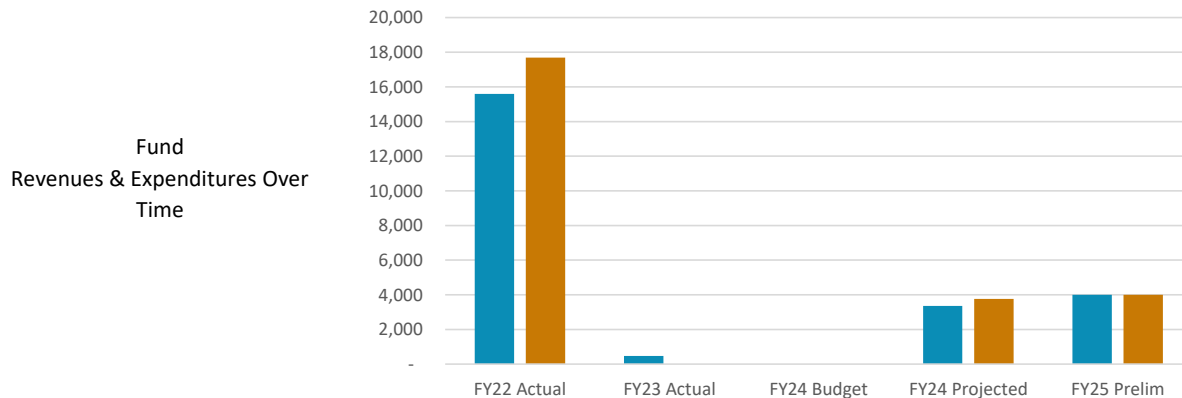




Special Revenue Fund **2902-FOREST TITLE III**

FOREST TITLE III

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	15,596	475	-	3,357	4,000	100%
Object of Expenditures							
Personnel Services	\$	17,694	-	-	3,768	4,000	100%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	17,694	-	-	3,768	4,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		15,596	475	-	3,357	4,000	100%
Cash from Reserves		2,098	-	-	411	-	0%
Total Funding	\$	17,694	475	-	3,768	4,000	100%





Office of Emergency Management

Department Overview

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

Last Year in Review

We are pleased to report that last year was a year of recovery. Following four years of disaster response; the pandemic and two years of record flooding, we are ready to shift gears and begin assessing how we did, what we can do better next time and how we can minimize our risks from highly infectious disease outbreaks and flooding. Much of our recovery planning has been through the SW MT COAD (Community Organizations Active in Disaster). Working with our local non-profits on disaster recovery allows us to expand our disaster capabilities at a minimal cost. Another priority was updating our emergency plans. We updated our Hazard Mitigation Plan, portions of our Emergency Operations Plan, and we began the process of updating our Community Wildfire Protection Plan. We also joined the Fire Adapted Gallatin group for a joint wildfire mitigation project on the Bozeman Pass area. With the upcoming presidential election, Emergency Management has been working with the Clerk and Recorder’s Office and the Safety Committee to improve elections and courthouse security.



Future Goals

We will continue to focus on recovery and coordinating with our non-profit partners in the SW MT COAD. Much of next year will be focused on planning as well, particularly our Community Wildfire Protection Plan. Expanding our wildfire and flood mitigation efforts are also a priority.

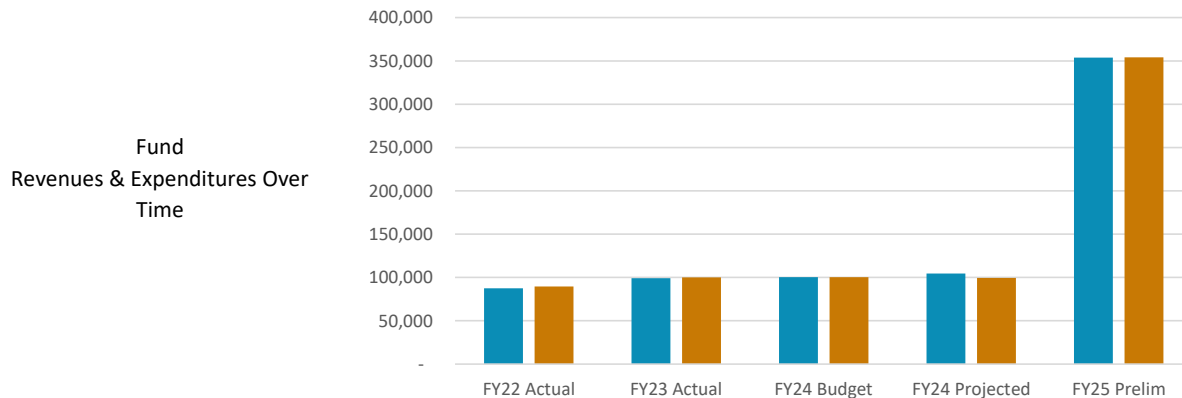


Special Revenue Fund

2958-EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	37,500	45,000	41,250	41,250	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	67,319	19%
Total Revenues	\$ 87,538	99,108	100,278	104,586	353,819	100%
Object of Expenditures						
Personnel Services	\$ 85,533	94,843	95,781	93,388	99,402	28%
Operating Expenditures	3,991	5,104	4,500	6,114	254,755	72%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 89,524	99,947	100,281	99,502	354,157	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	87,538	99,108	100,278	104,586	353,819	100%
Cash from Reserves	1,986	839	3	-	338	0%
Total Funding	\$ 89,524	99,947	100,281	104,586	354,157	100%





911 Emergency Dispatch - Livingston

Overview

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

Last Year in Review

- Handled 20,920 calls for Livingston Police Department, Park County Sherriff's Office, Livingston Fire and Rescue, several Park County rural fire departments and many other local, state, and federal entities as needed.
- Operated dispatch calls in a professional, efficient manner.
- Purchased a Fire Base Station to replace at North Side Hill Tower.
- Continue to equip backup location (SAR Building).

Future Goals

- Continue to operate efficiently and professionally.
- Increase staff.
- Complete equipment needs at backup location (SAR Building) to become a full backup system.
- Complete third dispatch station in dispatch.

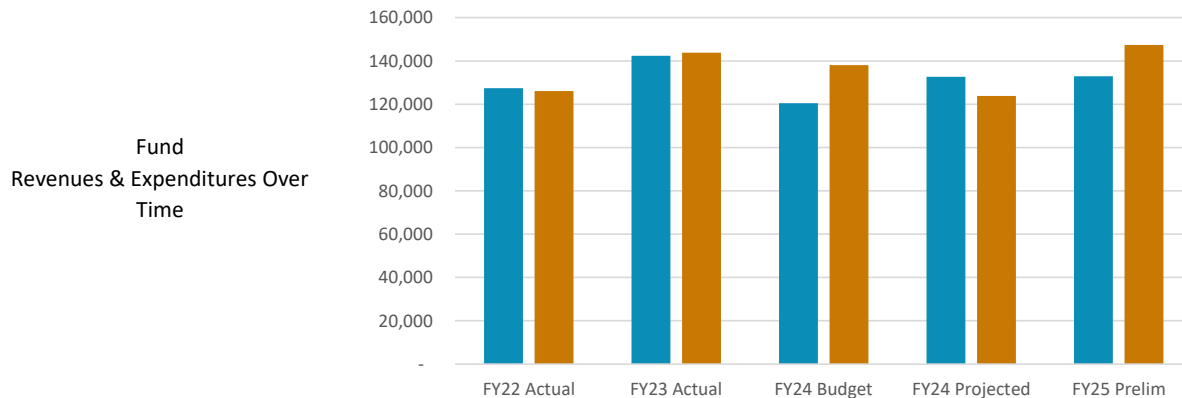


Special Revenue Fund

2850-911 EMERGENCY

911 EMERGENCY

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 127,408	142,324	120,500	132,697	132,888	100%
Object of Expenditures						
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%
Total Expenditures	\$ 126,068	143,742	138,030	123,842	147,418	100%
Budget Funding Summary						
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%
Total Funding	\$ 127,408	143,742	138,030	132,697	147,418	100%





Ambulance - Livingston

Overview

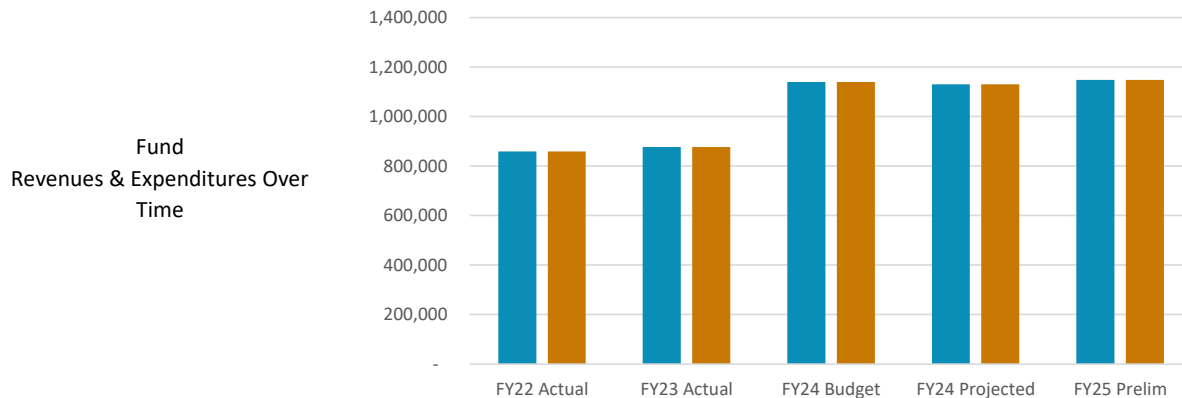
The City of Livingston manages Ambulance operations services in Livingston and Park County. Park County transfers county only taxes and voted county wide taxes to the City of Livingston quarterly. Ambulance services are a joint operation with Livingston Fire & Rescue and is staffed with firefighter/paramedics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



Special Revenue Fund **2230-AMBULANCE**

AMBULANCE

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	849,998	867,433	1,130,263	1,120,724	1,137,622	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%
Total Revenues	\$	859,393	877,150	1,140,203	1,130,802	1,148,072	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		859,405	877,138	1,140,203	1,130,802	1,148,073	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	859,405	877,138	1,140,203	1,130,802	1,148,073	100%
Budget Funding Summary							
Tax Revenues	\$	849,998	867,433	1,130,263	1,120,724	1,137,622	99%
Non-Tax Revenues		9,395	9,717	9,940	10,078	10,450	1%
Cash from Reserves		12	-	-	-	1	0%
Total Funding	\$	859,405	877,150	1,140,203	1,130,802	1,148,073	100%





DHS/FEMA Emergency Preparedness Grants

Department Overview

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

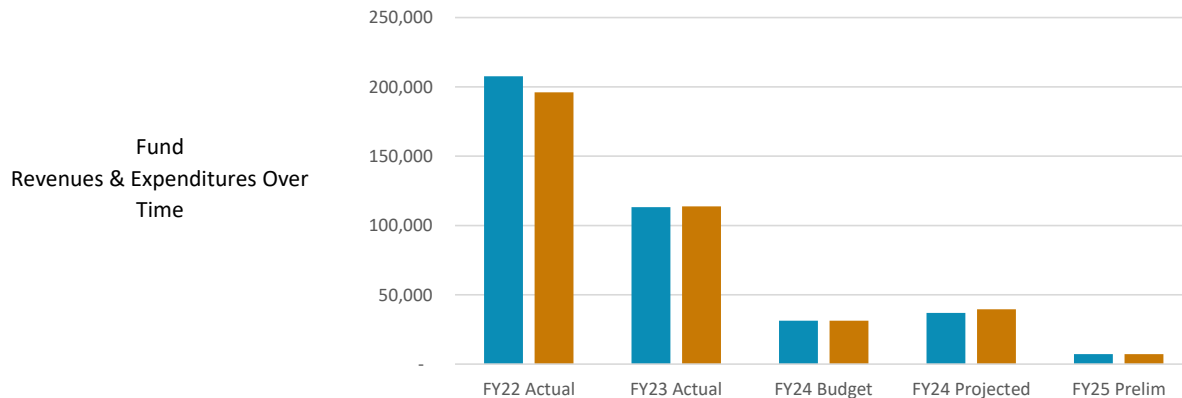


Special Revenue Fund

2927-HOMELAND SECURITY

HOMELAND SECURITY

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 207,664	113,268	31,300	36,916	7,169	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	25,792	11,807	31,300	39,449	7,169	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	170,303	102,024	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 196,095	113,831	31,300	39,449	7,169	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	207,664	113,268	31,300	36,916	7,169	100%
Cash from Reserves	-	563	-	2,533	-	0%
Total Funding	\$ 207,664	113,831	31,300	39,449	7,169	100%



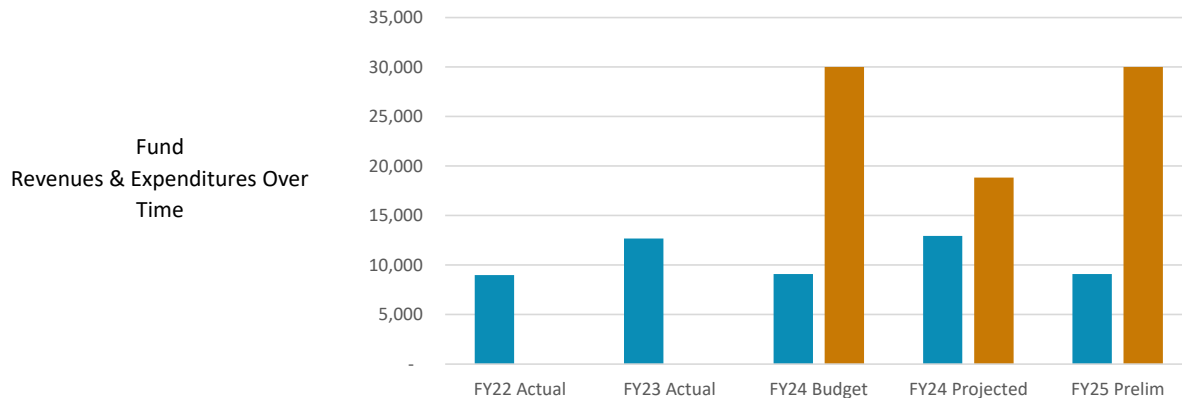


Special Revenue Fund

2852-911 GARDINER

911 GARDINER

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	8,999	12,675	9,100	12,949	9,100	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	30,000	18,824	30,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	-	-	30,000	18,824	30,000	100%
Budget Funding Summary							
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%
Total Funding	\$	8,999	12,675	30,000	18,824	30,000	100%

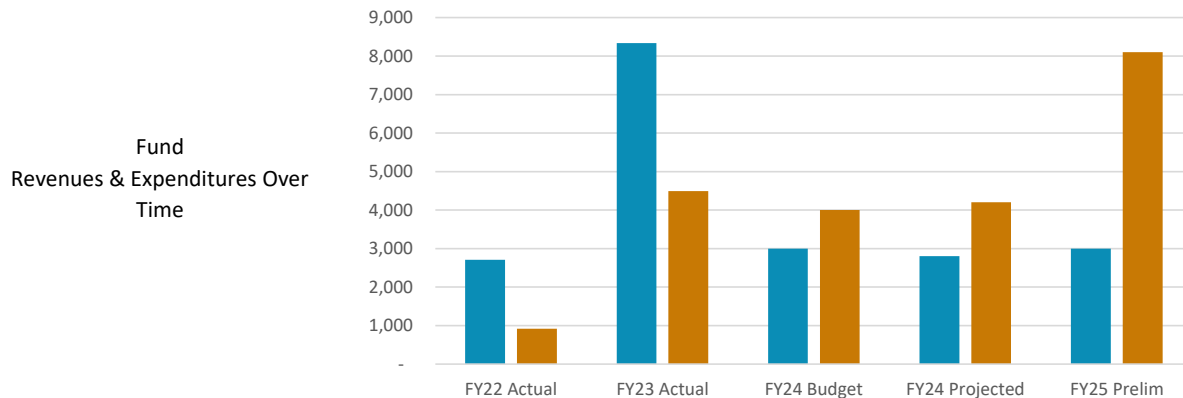




Special Revenue Fund **2340-FIRE CONTROL / COUNCIL**

FIRE CONTROL / COUNCIL

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	2,706	8,336	3,000	2,804	3,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		918	4,495	4,000	4,206	8,100	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	918	4,495	4,000	4,206	8,100	100%
Budget Funding Summary							
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%
Total Funding	\$	2,706	8,336	4,000	4,206	8,100	100%



PUBLIC WORKS



PARK
COUNTY

MONTANA



General Fund Expenditures by Department (Portion of Public Works)

		1000-030-Public Works Administration				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final 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		-	-	-	-	-
Total Expenditures	\$	117,602	139,932	149,696	138,589	152,063
% of Total General Fund Expenditures		3%	3%	3%	3%	3%



Road & Bridge

Department Overview

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

Last Year in Review

- Emergency response to 500-year flood on Yellowstone River
- Emergency Response to 500-year flood on Shields River
- Repaired Shields River Road Bridge over Flathead Creek
- Replacement of Carbella Bridge
- Repaired Enyart Lane Bridge over Cottonwood Creek
- Asphalt road pothole repairs
- Repaired Shields River Road East Bridge over Shields River
- Repaired Erosion on Shields River Road
- Maintained summer blading routes and winter plow routes

Future Goals

- Replace bridges deck for bridge on Main Boulder Road
- Gravel project on Swingly Road
- Replace Bruffy Road Bridge over Mission Creek
- Blade Patch Meigs Road
- Repair Hamilton Road Bridge over Cottonwood Creek
- Replace Swingly Road Bridge over West Boulder River
- Repair Canyon Creek Road over Brackett Creek
- Gravel and Stabilize Six Mile Road and Daily Lake Road
- Replace bridge on Hammond Creek Road over Rock Creek using MCEP funding
- Gravel recycling project on Horse Creek Road
- Chip Sealing Chicory Road and 5 Acre Track

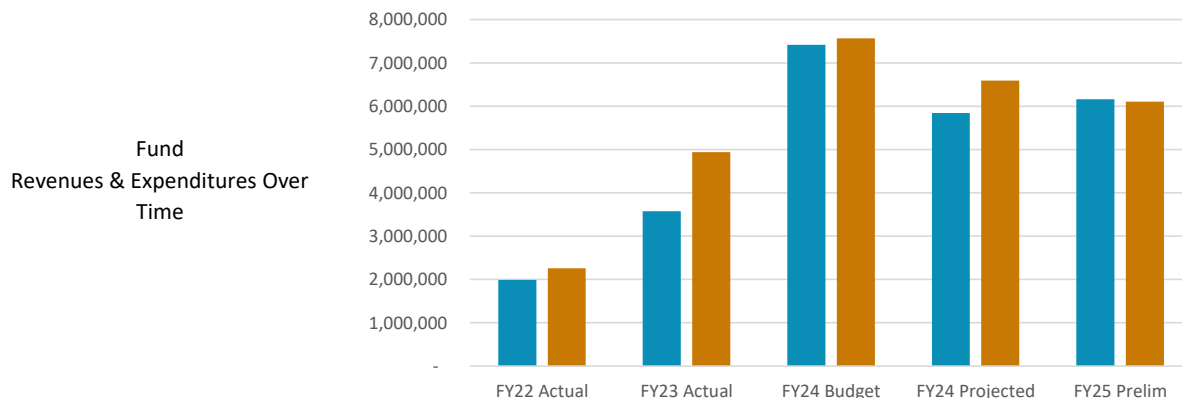


Special Revenue Fund

2110-ROAD

ROAD (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 553,351	579,344	615,932	614,739	655,515	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	4,043,631	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	1,117,178	702,936	11%
Total Revenues	\$ 1,991,035	3,577,918	7,414,353	5,842,690	6,160,005	100%
Object of Expenditures						
Personnel Services	\$ 564,072	675,103	832,674	678,039	746,255	12%
Operating Expenditures	833,188	1,602,082	673,300	933,215	886,220	15%
Debt Service	82,685	(25,299)	251,383	141,363	386,352	6%
Capital Outlay	24,011	1,649,799	4,100,000	3,629,554	4,014,080	66%
Intergovernmental Transfers	755,101	1,035,823	1,711,169	1,206,780	74,566	1%
Total Expenditures	\$ 2,259,057	4,937,508	7,568,526	6,588,951	6,107,473	100%
Budget Funding Summary						
Tax Revenues	\$ 553,351	579,344	615,932	614,739	655,515	11%
Non-Tax Revenues	1,437,684	2,998,574	6,798,421	5,227,951	5,504,490	89%
Cash from Reserves	268,022	1,359,590	154,173	746,261	-	0%
Total Funding	\$ 2,259,057	4,937,508	7,568,526	6,588,951	6,160,005	100%

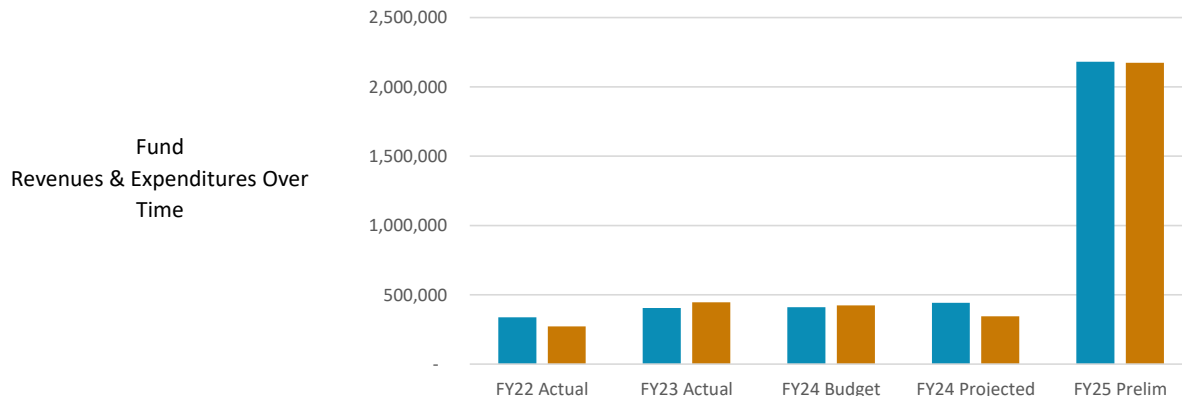




Special Revenue Fund **2130-BRIDGE**

BRIDGE (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 258,746	323,644	316,244	316,372	334,233	15%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	16,633	17,177	17,605	39,275	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	86,284	79,194	4%
Total Revenues	\$ 336,709	404,187	410,554	441,931	2,181,829	100%
Object of Expenditures						
Personnel Services	\$ 128,296	177,979	165,535	130,323	165,745	8%
Operating Expenditures	40,152	127,145	71,000	54,709	93,130	4%
Debt Service	38,538	38,595	57,539	57,539	56,762	3%
Capital Outlay	-	-	-	74,826	1,730,000	80%
Intergovernmental Transfers	64,481	101,833	130,128	27,886	128,466	6%
Total Expenditures	\$ 271,467	445,552	424,202	345,283	2,174,103	100%
Budget Funding Summary						
Tax Revenues	\$ 258,746	323,644	316,244	316,372	334,233	15%
Non-Tax Revenues	77,963	80,543	94,310	125,559	1,847,596	85%
Cash from Reserves	-	41,365	13,648	-	-	0%
Total Funding	\$ 336,709	445,552	424,202	441,931	2,181,829	100%

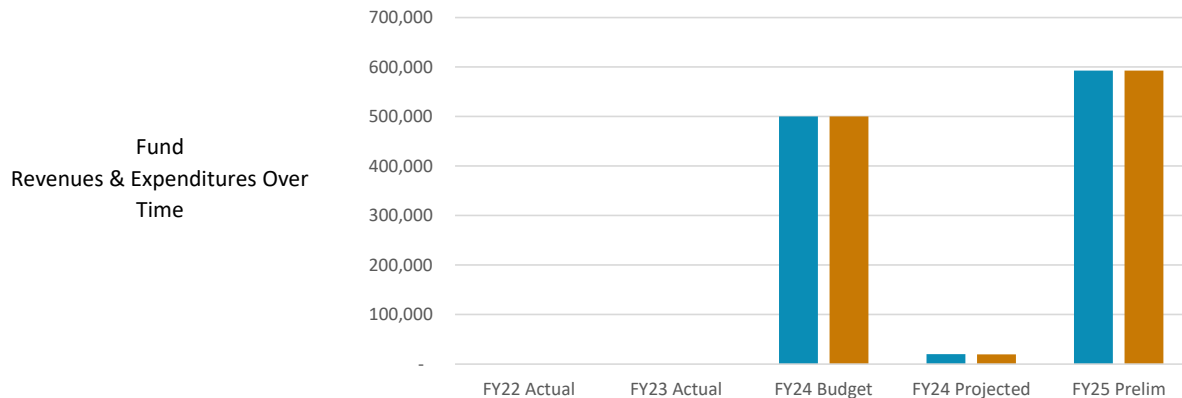




Capital Improvement Fund **4010-ROAD & BRIDGE CIP**

ROAD & BRIDGE CIP (subset of PW Dept)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	300,000	12,119	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	168	-	0%
Total Revenues	\$	-	-	500,000	20,073	592,935	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	200,000	5,161	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	300,000	10,532	592,935	100%
Intergovernmental Transfers		-	-	-	4,002	-	0%
Total Expenditures	\$	-	-	500,000	19,695	592,935	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	-	500,000	20,073	592,935	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	-	-	500,000	20,073	592,935	100%



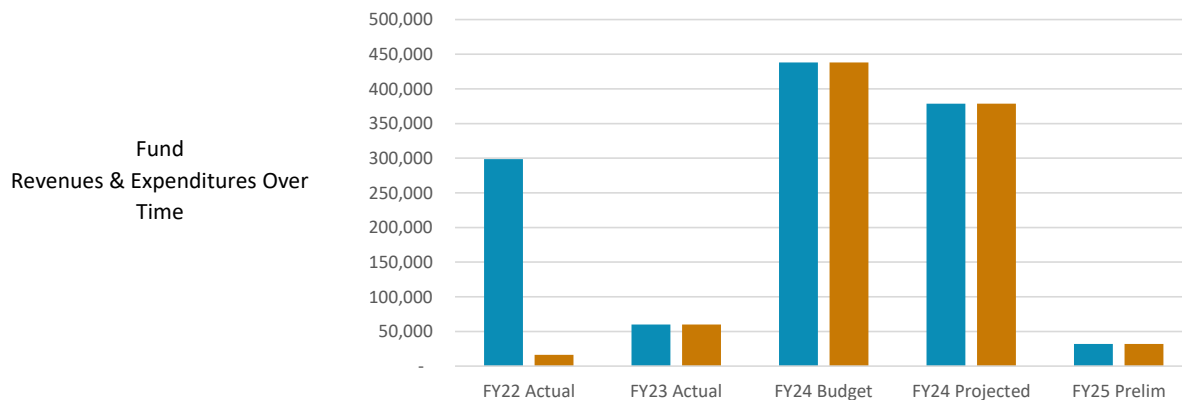


Capital Improvement Fund

4011-RD & BR EQUIP CIP

ROAD & BRIDGE CAP EQUIP (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	743,144	1,082,161	1,581,040	1,179,062	127,000	100%
Total Revenues	\$ 743,144	1,082,161	1,581,040	1,179,062	127,000	100%
Object of Expenditures						
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%
Total Expenditures	\$ 588,070	1,236,477	1,581,040	1,179,062	127,000	100%
Budget Funding Summary						
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%
Total Funding	\$ 743,144	1,236,477	1,581,040	1,179,062	127,000	100%





Junk Vehicle

Department Overview

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

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

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

Last Year in Review

- Retrieved junk vehicles throughout Park County.
- Inspected the two salvage yards in Park County.
- Maintained junk vehicle equipment.

Future Goals

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

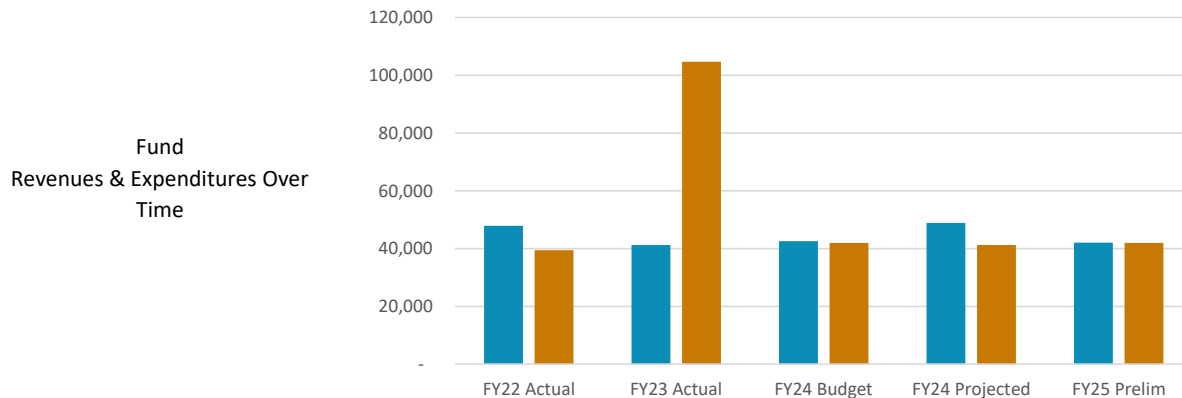


Special Revenue Fund

2830-JUNK VEHICLE & 4020-CIP

JUNK VEHICLE GRANT & CIP (subset of PW Dept)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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	6,618	70	0%
Total Revenues	\$	47,874	41,266	42,614	48,896	42,070	100%
Object of Expenditures							
Personnel Services	\$	19,585	24,557	26,776	26,782	28,669	68%
Operating Expenditures		10,122	8,512	14,610	5,604	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%
Total Expenditures	\$	39,405	104,669	42,000	41,281	41,999	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		47,874	41,266	42,614	48,896	42,070	100%
Cash from Reserves		-	63,403	-	-	-	0%
Total Funding	\$	47,874	104,669	42,614	48,896	42,070	100%





Mosquito

Department Overview

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

Last Year in Review

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

Future Goals

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

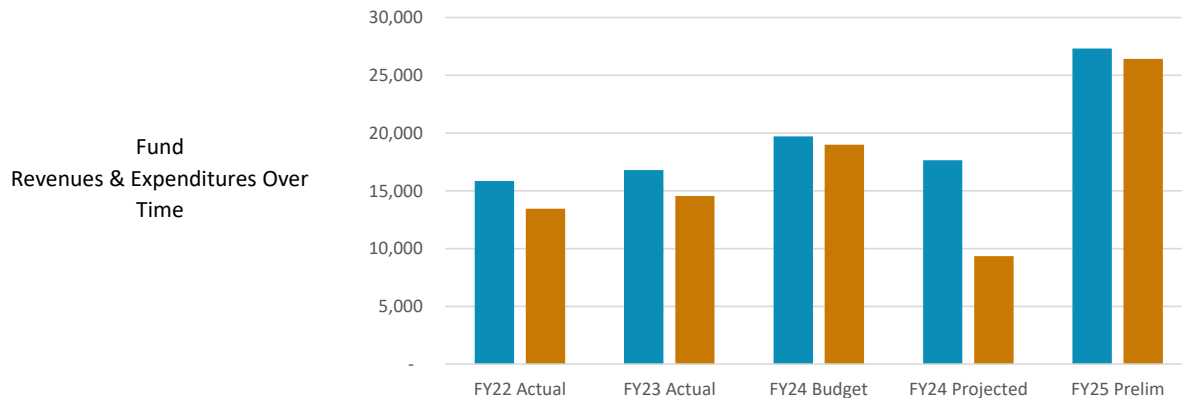


Special Revenue Fund

2200-MOSQUITO & 4025-CIP

MOSQUITO & CIP (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 14,665	15,588	16,449	16,383	17,613	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%
Total Revenues	\$ 15,846	16,802	19,702	17,646	27,318	100%
Object of Expenditures						
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%
Total Expenditures	\$ 13,451	14,542	18,987	9,345	26,425	100%
Budget Funding Summary						
Tax Revenues	\$ 14,665	15,588	16,449	16,383	17,613	64%
Non-Tax Revenues	1,181	1,214	3,253	1,263	9,705	36%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 15,846	16,802	19,702	17,646	27,318	100%





Weed

Department Overview

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

Last Year in Review

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

Future Goals

- Continue noxious weed awareness programs for the public in Park County.
- Continue herbicide cost-share program.
- Spray all Park County right-of-ways.
- Run the Noxious Weed Seed Free Forage program.
- Inspect all gravel pits in Park County for noxious weeds.
- Maintain all weed equipment.
- Set aside funds for weed equipment and building upgrades, replacements, and additions.
- Attend continuing education training for noxious weeds and professional development.



PARK COUNTY

2025 Budget

- Incorporate the use of GIS into program operations.
- Develop a self-sustaining rental program.
- Develop 'weed management tips' for education.
- Continue active participation with the local CWMA.

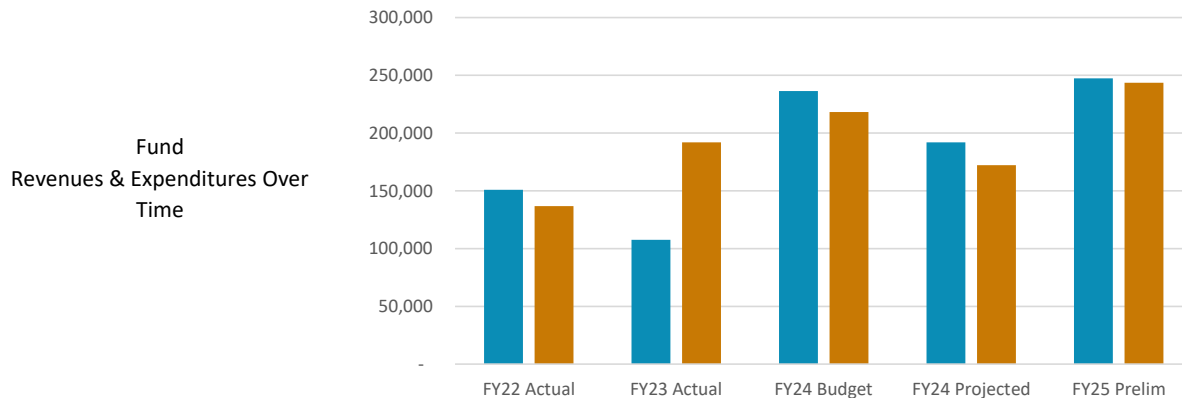


Special Revenue Fund

2140-WEED & 4070-CIP

WEED & CIP (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 103,141	51,275	146,664	143,227	150,640	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	28,648	73,700	30%
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	14,473	6%
Total Revenues	\$ 150,946	107,693	236,363	191,971	247,344	100%
Object of Expenditures						
Personnel Services	\$ 79,880	99,671	111,675	106,029	133,580	55%
Operating Expenditures	48,418	52,425	79,000	41,832	95,000	39%
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	12,603	5%
Total Expenditures	\$ 136,807	192,059	218,207	172,154	243,583	100%
Budget Funding Summary						
Tax Revenues	\$ 103,141	51,275	146,664	143,227	150,640	61%
Non-Tax Revenues	47,805	56,418	89,699	48,744	96,704	39%
Cash from Reserves	-	84,366	-	-	-	0%
Total Funding	\$ 150,946	192,059	236,363	191,971	247,344	100%



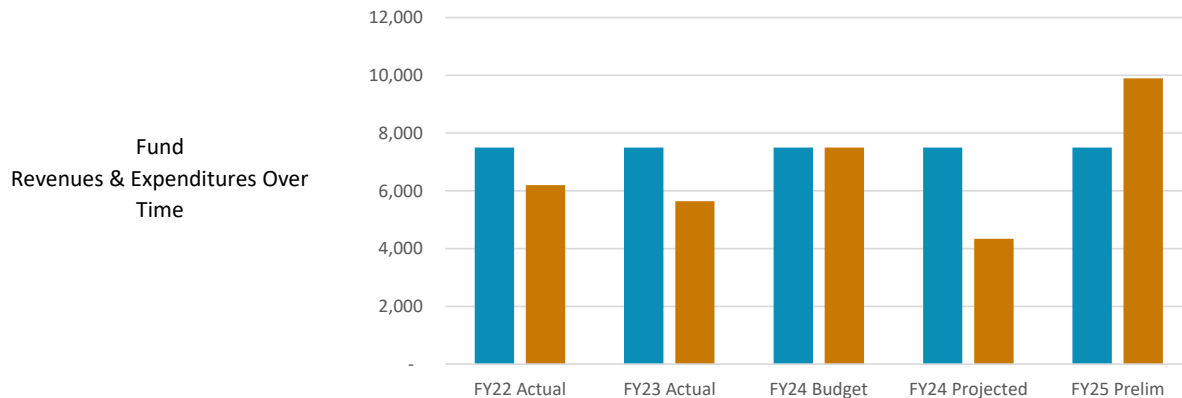


Special Revenue Fund

2840-WEED GRANT

WEED GRANT (subset of PW Dept)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		7,500	7,500	7,500	7,500	7,500	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	7,500	7,500	7,500	7,500	7,500	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		6,198	5,637	7,500	4,337	9,891	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	6,198	5,637	7,500	4,337	9,891	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		7,500	7,500	7,500	7,500	7,500	76%
Cash from Reserves		-	-	-	-	2,391	24%
Total Funding	\$	7,500	7,500	7,500	7,500	9,891	100%

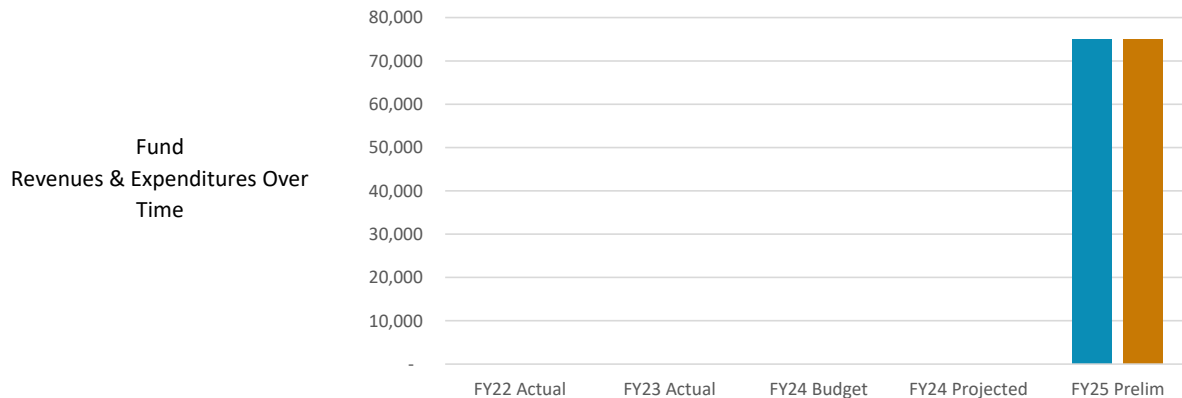




Capital Improvement Fund **4320-GARDINER PED BRIDGE**

GARDINER PED BRIDGE (subset of PW Dept)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	-	-	-	-	75,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	75,000	100%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	-	-	-	-	75,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	-	-	-	75,000	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	-	-	-	-	75,000	100%



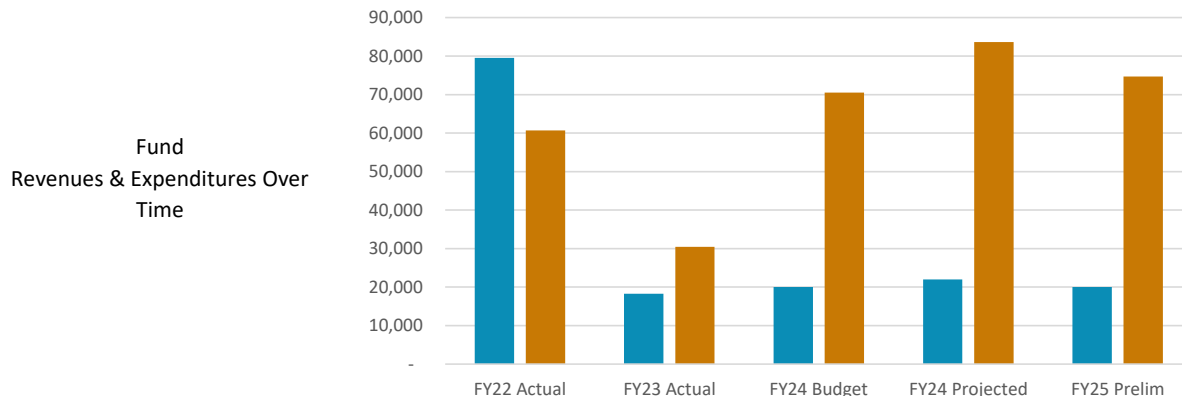


Enterprise Fund

5400-LANDFILL

LANDFILL (subset of PW Dept)

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		201	590	-	-	-	0%
Investments and Royalty		19,334	17,680	20,000	21,978	20,000	100%
Other/Transfers In		60,000	-	-	-	-	0%
Total Revenues	\$	79,535	18,270	20,000	21,978	20,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		30,609	30,429	70,528	83,663	74,694	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		30,064	-	-	-	-	0%
Total Expenditures	\$	60,673	30,429	70,528	83,663	74,694	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		79,535	18,270	20,000	21,978	20,000	27%
Cash from Reserves		-	12,159	50,528	61,685	54,694	73%
Total Funding	\$	79,535	30,429	70,528	83,663	74,694	100%





Solid Waste

Department Overview

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

Last Year in Review

- Over 8,000 tons of refuse collected and hauled to Logan Landfill
- Updated Fee Policy and Schedule
- Collection sites maintained for safety and cleanliness
- Collection Sites monitored for bears and other wildlife
- Provided timely hauling from collection sites
- Repaired block wall at Chico Collection Site
- Cement Pads for roll off containers at Chico Collection Site
- Replaced Front Load Truck

Future Goals

- Evaluate budget from hauling to Logan Landfill and change as needed
- Continue to trade in equipment to optimize equipment replacement cycle
- Pave entrances to select collection site entrances

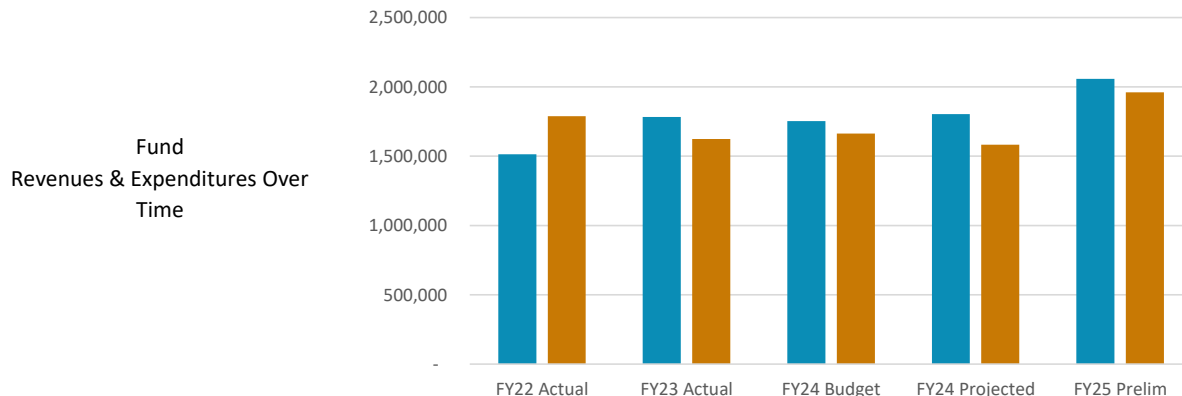


Enterprise Fund

5410-REFUSE FACILITY & 4200-CIP

REFUSE FACILITY & CIP (subset of PW Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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	2,038,486	99%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	33,930	88,406	100	-	103	0%
Total Revenues	\$ 1,513,211	1,783,720	1,752,280	1,802,617	2,058,589	100%
Object of Expenditures						
Personnel Services	\$ 503,441	619,253	582,132	634,886	641,942	33%
Operating Expenditures	1,157,073	826,772	737,686	859,399	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	55,558	110,825	6%
Total Expenditures	\$ 1,788,344	1,623,061	1,662,740	1,582,127	1,960,633	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	1,513,211	1,783,720	1,752,280	1,802,617	2,058,589	100%
Cash from Reserves	275,133	-	-	-	-	0%
Total Funding	\$ 1,788,344	1,783,720	1,752,280	1,802,617	2,058,589	100%





Airport

Department Overview

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

Last Year in Review

- Completed pavement Gardiner preservation project on runway
- Addressed airport operations, maintenance and safety issues
- Completed Airport capital project to add a new taxi lane in Livingston
- Implemented landing fees to support long term maintenance projects

Future Goals

- Continue to provide oversight of Airport
- Recruit two new board members
- Transfer landing fee management to an external company for tracking and collection

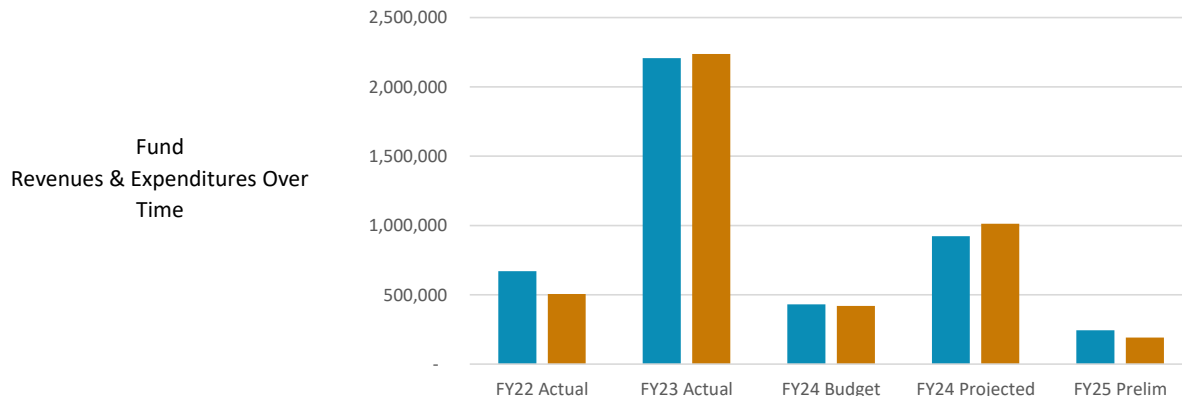


Special Revenue Fund

2170-AIRPORT & 4670-CIP

AIRPORT & CIP

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	35,663	36,526	38,621	38,408	40,486	17%
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	35%
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	115,000	47%
Total Revenues	\$	670,398	2,207,356	430,699	923,512	244,358	100%
Object of Expenditures							
Personnel Services	\$	2	-	-	4	-	0%
Operating Expenditures		395,878	49,619	58,350	861,851	117,032	61%
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	-	75,000	39%
Total Expenditures	\$	504,838	2,236,969	420,139	1,012,183	192,032	100%
Budget Funding Summary							
Tax Revenues	\$	35,663	36,526	38,621	38,408	40,486	17%
Non-Tax Revenues		634,735	2,170,830	392,078	885,104	203,872	83%
Cash from Reserves		-	29,613	-	88,671	-	0%
Total Funding	\$	670,398	2,236,969	430,699	1,012,183	244,358	100%

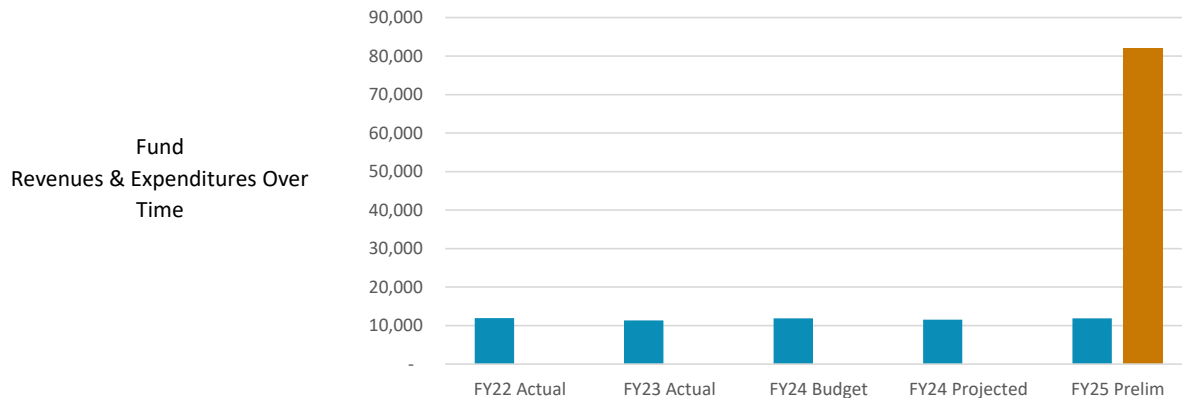




Special Revenue Fund **2511-CHICORY RID**

CHICORY RID

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



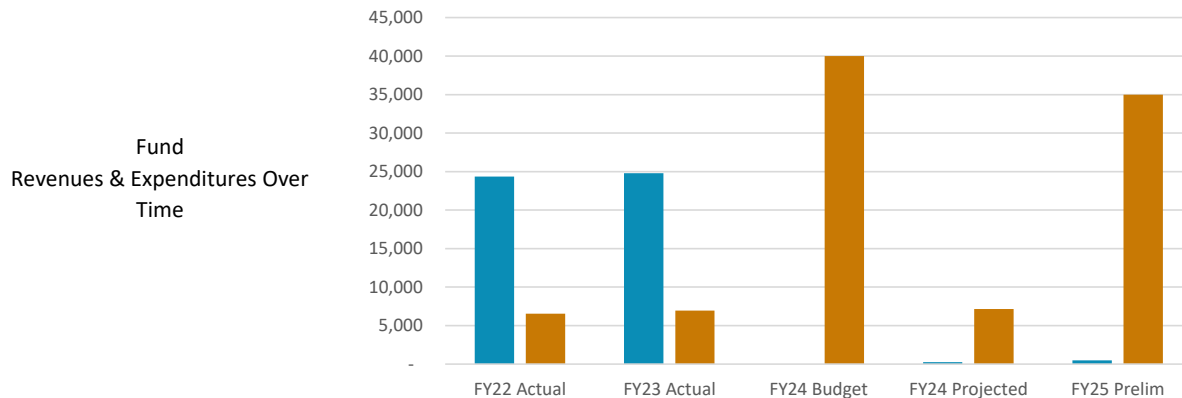


Special Revenue Fund

2430-GARDINER #1 LIGHTING

GARDINER #1 LIGHTING

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



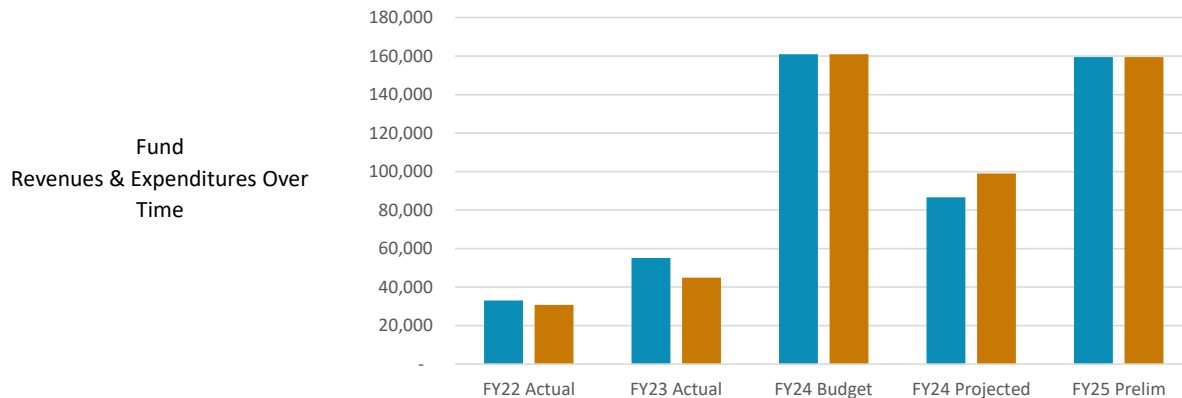


Special Revenue Fund

2841-NOXIOUS WEED TRUST GRANT

NOXIOUS WEED TRUST FUND GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	32,992	55,068	161,000	86,626	159,529	100%
Object of Expenditures							
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%
Total Expenditures	\$	30,808	44,859	161,000	99,026	159,529	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		32,992	55,068	161,000	86,626	159,529	100%
Cash from Reserves		-	-	-	12,400	-	0%
Total Funding	\$	32,992	55,068	161,000	99,026	159,529	100%



PUBLIC HEALTH



PARK
COUNTY

MONTANA



Environmental Health

Department Overview

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

Last Year in Review

- The Health Department Issued 147 septic permits within Park County.
- The Health Department completed regular, follow-up, and special health and safety inspections for licensed establishments.
- The Health Department Continued to review subdivision applications for water, wastewater, solid waste, and storm water systems via contract with Montana DEQ.
- The Health Department Signed and approved environmental health service contract with Sweet Grass County for FY24-24.
- The Health Department participated in a regional food borne illness table top exercise facilitated by the State.
- The Health Department updated County regulations regarding re-inspections for licensed food establishments.
- The Health Department worked with the County's new Compliance Officer to ensure state and local environmental health regulations are followed.
- A new Sanitarian-In-Training was hired.
- Provided information to the Confluence regarding budgets for licensed establishment review in consideration of proposed legislation increase State fee structure.

Future Goals

- Continue to enhance website capabilities to include links to community resources, educational materials and inspection reports.
- Increase departmental revenue by restructuring the fee schedule for Environmental Health services.
- Bolster the standardization of inspections by providing consistent regulations and sources of information.
- Boost conference and seminar attendance offered by the MEHA and State of Montana.
- Broaden public health emergency preparedness response and coordination within Park County.
- Update the Park County Wastewater regulations and related fee schedule.
- Review and amend temporary food service permit application and requirements.
- Consider implementing an electronic on-site review process for licensed establishments.



Public Health

Department Overview

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

Last Year in Review

- The Health Department has been implementing its Strategic Plan.
- The Health Department continued to take part in a State cohort that is preparing the documentation needed to achieve Pathways to recognition through the National Public Health Accreditation Board.
- The Health Department continued to be actively involved in the Mobile Crisis Response Coalition with the goal of establishing a mobile mental health crisis response team. The Health Department assisted in apply for a State grant to help fund the Mobile Crisis Response Team which was awarded.
- The Health Department continued to implement the Communities that Care framework which is a preventative model that provides opportunities to implement evidenced based programs and policies that catch youth before they are in crisis or have adopted risky behaviors. The Communities that Care members have made it through 4 out of the 5 phases of implementation.
- The Health Department continued to monitor and report on other State and Federal grant deliverables throughout the year.
- The Health Department continues to do outreach and education around opioid and fentanyl overdoses and the distribution of Naloxone throughout the County.
- The Health Department provided 407 COVID, 477 Flu and 57 childhood vaccines to Park County residents.
- The Health Department established the Park County Current project which is placing monitors in 6 different locations throughout Park County which will provide real time Park County information and will be utilized in emergency situations.
- The Health Department conducted the Connect, Park County project which had the purpose of better understanding the issues of isolation and loneliness in Park County and to understand the barriers to connectedness within Park County.
- The Health Department Director is a member of the State Public Health Task Force and a member of the Montana Public Health Association.
- The Health Department was approved to bill Medicare Plan B and can now be reimbursed for Flu, COVID, and pneumonia vaccines.
- The Health Department is in charge of administering the opioid settlement funds.

Future Goals

- Implement the Health Department's Strategic Plan goals.
- Complete the Pathways project and apply for recognition through the National Public Health Accreditation Board.



PARK COUNTY

2025 Budget

- Organize and start an opioid committee that will make recommendations to the Park County Commission on how to spend opioid settlement funds.
- Continue to grow partnerships and collaborate with community organizations, non-profits, and other governmental entities.
- Work to implement a Loneliness and Isolation survey to help the Health Department implement small pilot programs or test one or more evidence based interventions.



General Fund Expenditures by Department (Portion of Public Health)

		1000-022-Environmental Health				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	203,326	258,833	285,780	241,627	297,997
Operating Expenditures		30,328	31,339	23,500	22,729	22,800
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	233,654	290,172	309,280	264,356	320,797
% of Total General Fund Expenditures		6%	6%	6%	5%	6%
		1000-023-Public Health (Excluding Grants)				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	74,751	112,233	85,866	90,168	77,177
Operating Expenditures		64,090	35,764	61,670	97,437	62,670
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	138,841	147,997	147,536	187,605	139,847
% of Total General Fund Expenditures		3%	3%	3%	4%	3%
		1000-026-Behavioral Health Treatment				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	2,867	5,520	1,234	7,376	1,234
Operating Expenditures		22,515	27,657	20,000	23,409	20,100
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	25,382	33,177	21,234	30,785	21,334
% of Total General Fund Expenditures		1%	1%	0%	1%	0%



Health Grant Overviews

AMBWest Funding (2980.003): Additionally, funding to support the Communities that Care program.

Communities that Care (Fund 2980.003): The Communities that Care is a preventive model that provides an opportunity to assess youth age 18 and younger and implement evidence based programs to address risk before they arise.

DUI Task Force (Fund 2950): The DUI Task force is led by the Health Department and with the goal of reducing the numbers of DUIs in Park County.

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

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

Isolation Grant (Fund 2980.005): This is a Community Health Improvement Plan implementation grant from DPPHS. This grant is funding a study on Park County's elderly with the purpose of better understanding the issues of isolation and loneliness in Park County and to understand the barriers to connectedness within Park County.

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

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

Women, Infant and Children (WIC) (Fund 2979.000): Provides services via the US Department of Agriculture's Special Supplemental Nutrition Program for Women, Infants and Children. Services include supplemental food support, health care referrals and nutrition education for low-income pregnant, breastfeeding, and non-breastfeeding postpartum women, and to infants and children up to age five who are found to be at nutritional risk.

WIC Breastfeeding (Fund 2980.001): This grant funds a part-time licensed breastfeeding consultant who, upon referral, meets with new mothers who are struggling with breastfeeding.



PARK COUNTY

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Pathways (Fund 1000.000.023): The Pathways to Recognition Program provides technical assistance to a small cohort of county health departments to work through the process of applying for Pathways recognition through the Public Health Accreditation Board.

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

Wastewater Testing (Fund 2975.004). This grant is in partnership with the City of Livingston and tests the City's wastewater for COVID, Influenza and RSV.

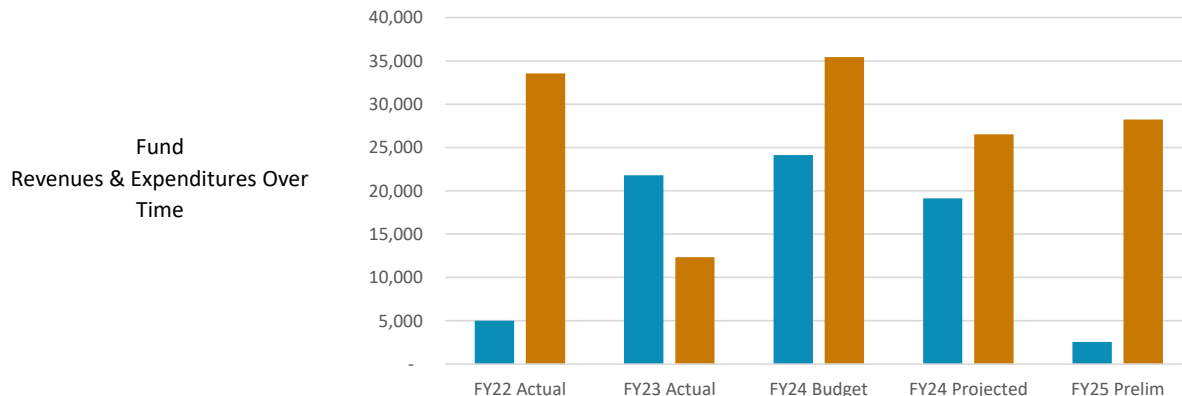


Special Revenue Fund

2386-CONNECT PROGRAM GRANT

CONNECT PROGRAM GRANT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	5,000	20,000	-	15,000	-	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	2,564	100%
Total Revenues	\$ 5,000	21,802	24,131	19,131	2,564	100%
Object of Expenditures						
Personnel Services	\$ 32,435	12,354	32,946	26,531	28,225	100%
Operating Expenditures	1,118	-	2,500	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 33,553	12,354	35,446	26,531	28,225	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	5,000	21,802	24,131	19,131	2,564	9%
Cash from Reserves	28,553	-	11,315	7,400	25,661	91%
Total Funding	\$ 33,553	21,802	35,446	26,531	28,225	100%



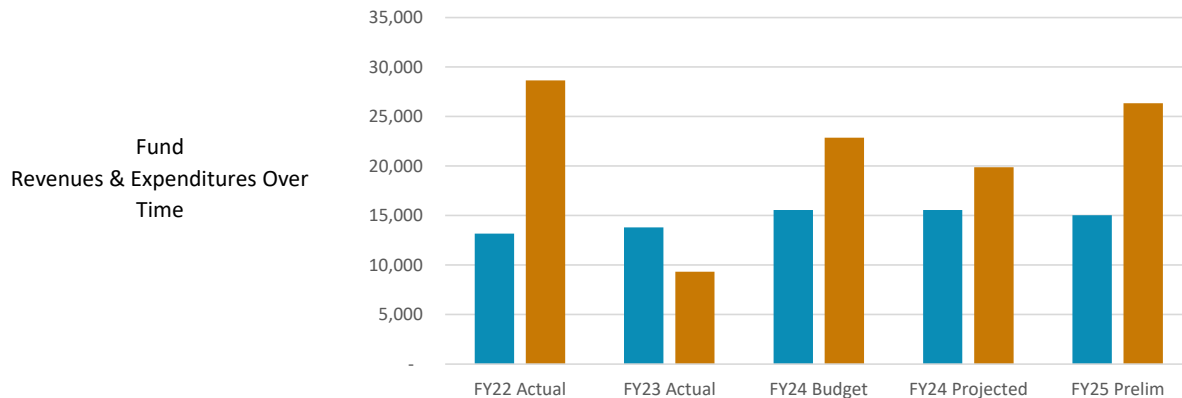


Special Revenue Fund

2973-MATERNAL & CHILD HEALTH

MATERNAL & CHILD HEALTH GRANT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	13,184	12,896	12,983	12,975	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	2,051	14%
Total Revenues	\$ 13,184	13,797	15,565	15,557	15,034	100%
Object of Expenditures						
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%
Total Expenditures	\$ 28,658	9,319	22,855	19,884	26,350	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	13,184	13,797	15,565	15,557	15,034	57%
Cash from Reserves	15,474	-	7,290	4,327	11,316	43%
Total Funding	\$ 28,658	13,797	22,855	19,884	26,350	100%



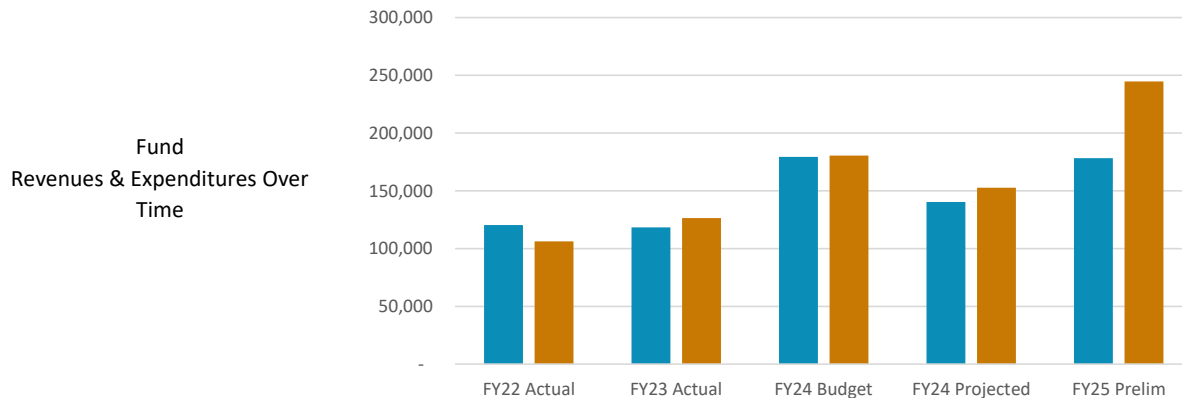


Special Revenue Fund

2975-PHEP

PUBLIC HEALTH PREPAREDNESS GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		120,327	105,189	170,524	131,650	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	9,998	6%
Total Revenues	\$	120,327	118,250	179,303	140,429	178,292	100%
Object of Expenditures							
Personnel Services	\$	90,014	117,705	133,074	111,735	122,795	50%
Operating Expenditures		16,303	8,786	47,510	40,874	121,796	50%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	106,317	126,491	180,584	152,609	244,591	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		120,327	118,250	179,303	140,429	178,292	73%
Cash from Reserves		-	8,241	1,281	12,180	66,299	27%
Total Funding	\$	120,327	126,491	180,584	152,609	244,591	100%



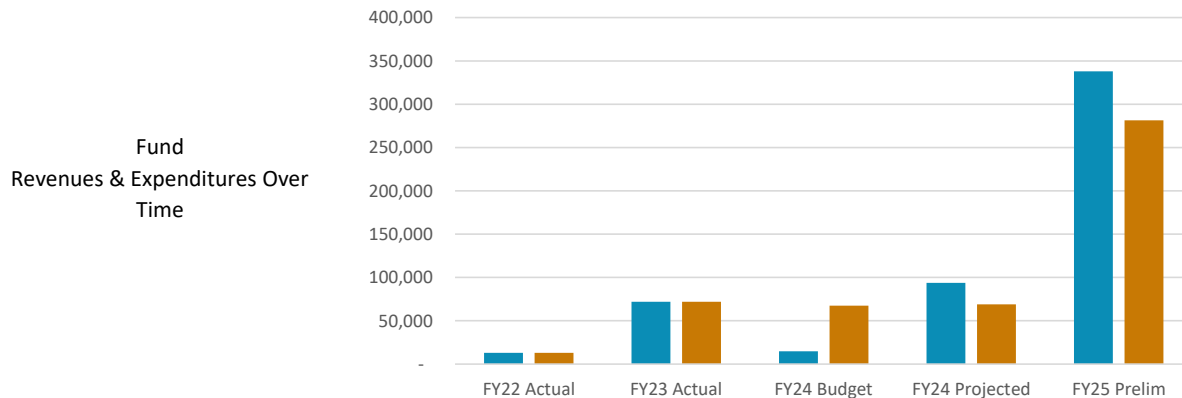


Special Revenue Fund

2976-IMMUNIZATION

IMMUNIZATION GRANT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	12,002	66,863	10,551	89,768	337,765	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%
Total Revenues	\$ 13,133	71,817	14,682	93,899	337,765	100%
Object of Expenditures						
Personnel Services	\$ 11,926	62,338	65,216	64,005	66,299	24%
Operating Expenditures	1,124	9,479	2,100	4,826	215,000	76%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 13,050	71,817	67,316	68,831	281,299	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	13,133	71,817	14,682	93,899	337,765	100%
Cash from Reserves	-	-	52,634	-	-	0%
Total Funding	\$ 13,133	71,817	67,316	93,899	337,765	100%



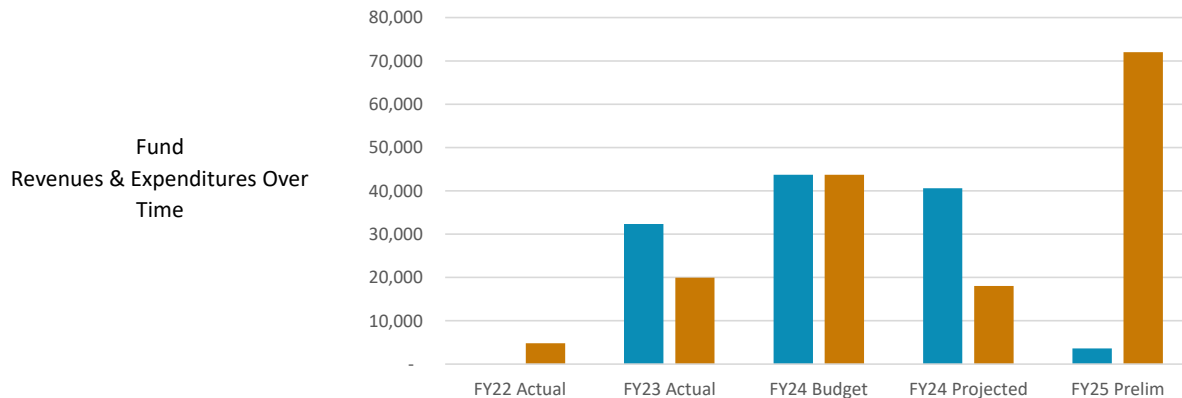


Special Revenue Fund

2977-ASTHMA

ASTHMA GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	30,000	40,600	37,500	-	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	3,590	100%
Total Revenues	\$	-	32,341	43,698	40,598	3,590	100%
Object of Expenditures							
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%
Total Expenditures	\$	4,789	19,967	43,685	18,062	72,012	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	32,341	43,698	40,598	3,590	5%
Cash from Reserves		4,789	-	-	-	68,422	95%
Total Funding	\$	4,789	32,341	43,698	40,598	72,012	100%



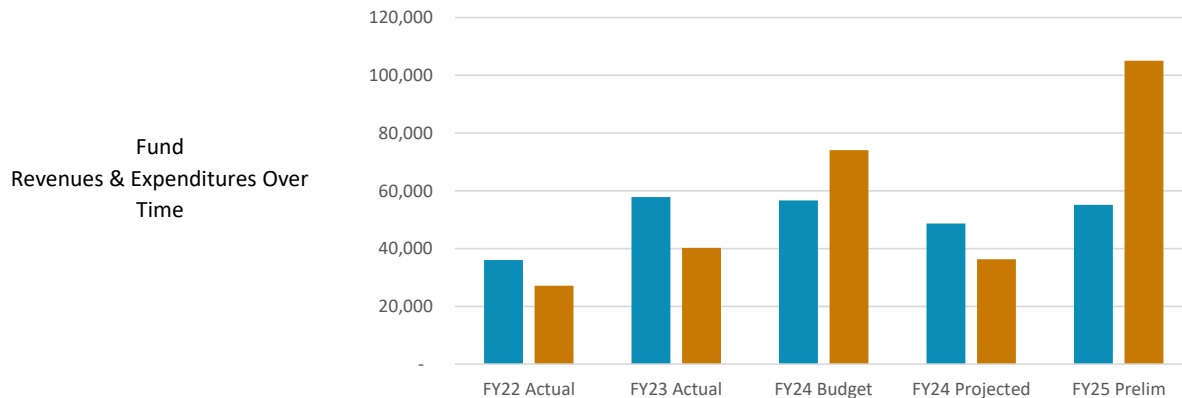


Special Revenue Fund

2978-TOBACCO

TOBACCO GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		36,000	53,308	51,500	43,500	42,800	78%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	4,504	5,164	5,164	12,306	22%
Total Revenues	\$	36,000	57,812	56,664	48,664	55,106	100%
Object of Expenditures							
Personnel Services	\$	25,158	37,900	64,013	34,699	99,516	95%
Operating Expenditures		2,021	2,314	10,075	1,597	5,500	5%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	27,179	40,214	74,088	36,296	105,016	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		36,000	57,812	56,664	48,664	55,106	52%
Cash from Reserves		-	-	17,424	-	49,910	48%
Total Funding	\$	36,000	57,812	74,088	48,664	105,016	100%



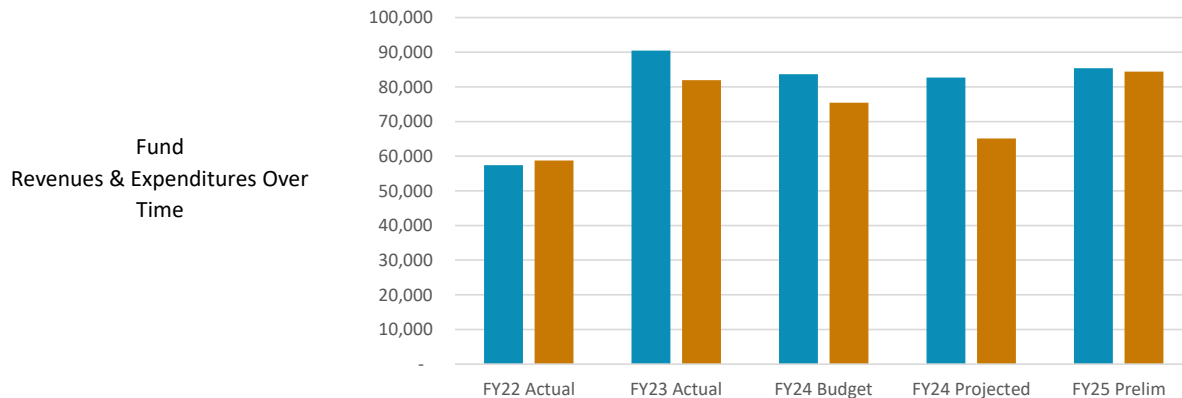


Special Revenue Fund

2979-WIC

WOMEN, INFANT, CHILDREN GRANT (WIC)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	57,422	80,398	75,939	74,923	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	10,768	13%
Total Revenues	\$ 57,422	90,456	83,685	82,669	85,399	100%
Object of Expenditures						
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%
Total Expenditures	\$ 58,759	81,903	75,427	65,092	84,376	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	57,422	90,456	83,685	82,669	85,399	100%
Cash from Reserves	1,337	-	-	-	-	0%
Total Funding	\$ 58,759	90,456	83,685	82,669	85,399	100%





BEHAVIORAL HEALTH – CRISIS INTERVENTION & PEER SUPPORT SPECIALISTS

Department Overview

Park County has elevated rates of behavioral health concerns and crises compared to other communities in Montana. Just over 27% of adults report excessive drinking in the last month, compared to only 20% in Montana as a whole. One in four adults has been diagnosed with depression, compared to only one in five in Montana and the US as a whole. The age-adjusted suicide mortality rate in Park County was 39.9 per 100,000 residents from 2013-2017 - three times the rate observed in the US and 1.5 times higher than the statewide rate.

Driven by high rates of behavioral health concerns and utilizing funding from the programs, community partners in Park County are committed to building a more robust behavioral health crisis system that does not criminalize mental health and substance use issues, but builds pathways to appropriate, behavioral health crisis care that links individuals to community based behavioral health supports for follow up post-crisis.

In 2021, the Park County Department of Grants & Special Projects applied for two separate grants to assist with crisis intervention and peer support specialist needs. Two awards were received to assist with program goals – Department of Public Health and Human Services (DPHHS) for \$82,480 (June 2021) and Montana Healthcare Foundation for \$74,790 (October 2022). In 2022, Park County received an additional \$144,180 in funding from DPHHS for additional crisis diversion program needs. In June 2024, the Park County Grants & Special Projects Department applied for a three-year Crisis Diversion grant through DPHHS and at this time has been notified of a \$529,000, three-year award.

Last Year in Review

- A .5 FTE Peer Support Specialist, funded by a MT Healthcare Foundation grant, continued assistance with crisis intervention services.
- Eighteen individual community agencies involved in the mental health continuum have been listed as partner agencies on the Charter and have been engaged in both Crisis Coalition meetings and individual work groups focused on a particular objective of the grant.
- Strengthened the crisis system infrastructure in Park County by ensuring leadership for the Crisis Coalition from a Crisis Care Coordinator.
- Increased the capacity of Park County providers to track behavioral health crisis services, through data collection and sharing and identifying upstream root causes.
- Increased access to training related to behavioral health crisis in Park County.
- Developed a community support system to respond more effectively to community based behavioral health crises, utilizing mental health paraprofessionals and other community supports providing continuity of care.

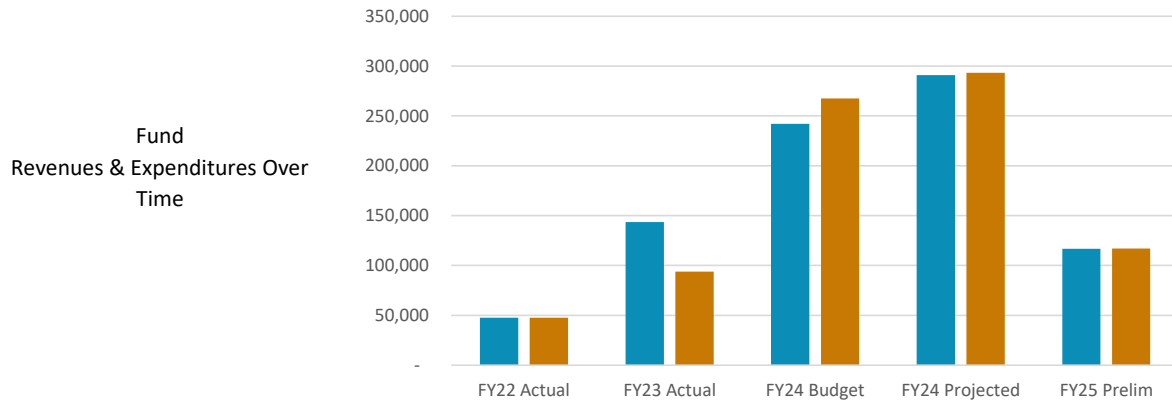


Special Revenue Fund

2980-BEHAVIORAL HEALTH

BEHAVIORAL HEALTH

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	47,677	143,416	242,000	252,843	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	-	-	-	-	8,717	7%
Total Revenues	\$ 47,677	143,416	242,000	290,843	116,717	100%
Object of Expenditures						
Personnel Services	\$ -	61,806	221,157	169,787	92,451	79%
Operating Expenditures	18,237	25,686	46,300	123,389	24,563	21%
Debt Service	-	-	-	-	-	0%
Capital Outlay	29,440	-	-	-	-	0%
Intergovernmental Transfers	-	6,281	-	-	-	0%
Total Expenditures	\$ 47,677	93,773	267,457	293,176	117,014	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	47,677	143,416	242,000	290,843	116,717	100%
Cash from Reserves	-	-	25,457	2,333	297	0%
Total Funding	\$ 47,677	143,416	267,457	293,176	117,014	100%

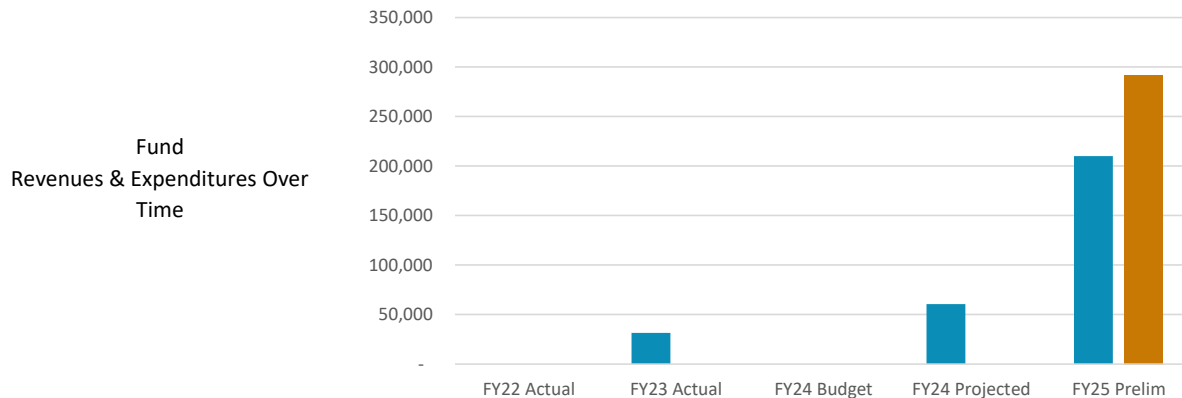




Special Revenue Fund **2981-OPIOID SETTLEMENTS**

OPIOID SETTLEMENTS

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	-	31,408	-	60,631	210,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	292,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	-	-	-	-	292,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	31,408	-	60,631	210,000	72%
Cash from Reserves		-	-	-	-	82,000	28%
Total Funding	\$	-	31,408	-	60,631	292,000	100%



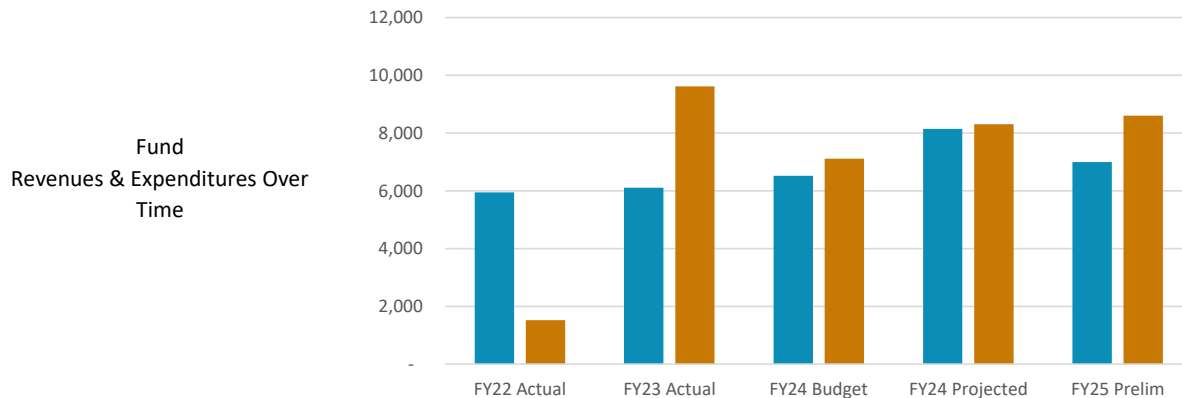


Special Revenue Fund

2950-DUI TASK FORCE

DUI TASK FORCE (subset of PH Dept)

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 5,947	6,108	6,516	8,142	7,000	100%
Object of Expenditures						
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%
Total Expenditures	\$ 1,523	9,621	7,111	8,302	8,600	100%
Budget Funding Summary						
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%
Total Funding	\$ 5,947	9,621	7,111	8,302	8,600	100%



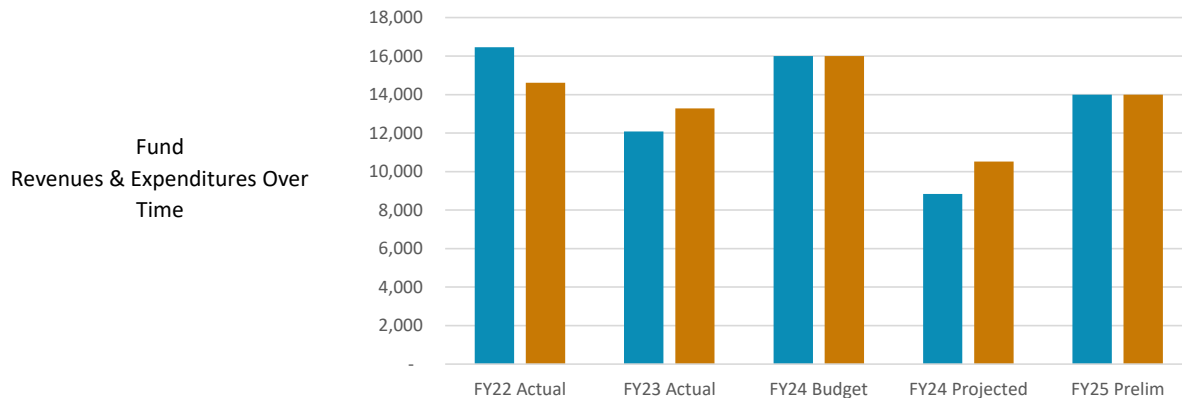


Special Revenue Fund

2155-PRED ANIMAL - CATTLE

PREDATORY ANIMAL - CATTLE

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 16,453	12,078	16,000	8,834	14,000	100%
Object of Expenditures						
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%
Total Expenditures	\$ 14,609	13,287	16,000	10,523	14,000	100%
Budget Funding Summary						
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%
Total Funding	\$ 16,453	13,287	16,000	10,523	14,000	100%



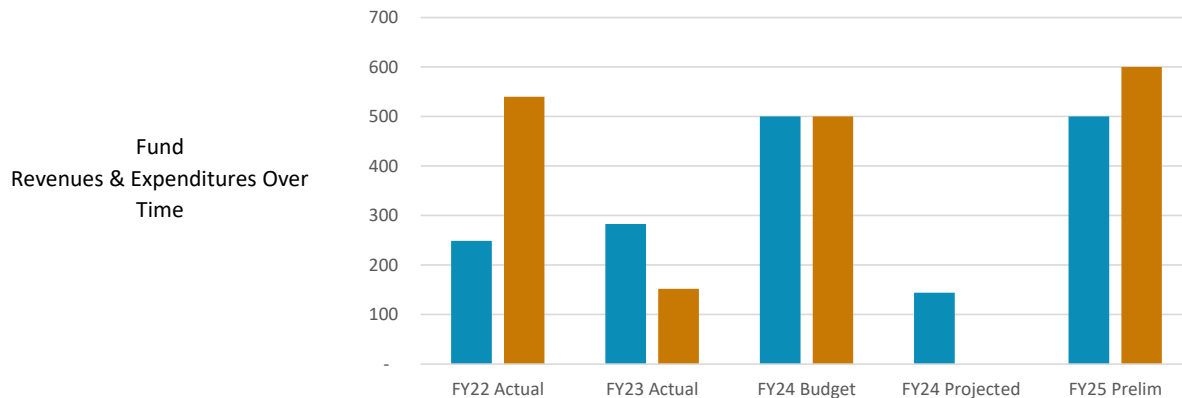


Special Revenue Fund

2153-PRED ANIMAL - SHEEP

PREDATORY ANIMAL - SHEEP

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 249	283	500	144	500	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	540	152	500	-	600	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 540	152	500	-	600	100%
Budget Funding Summary						
Tax Revenues	\$ -	7	-	1	-	0%
Non-Tax Revenues	249	276	500	143	500	83%
Cash from Reserves	291	-	-	-	100	17%
Total Funding	\$ 540	283	500	144	600	100%



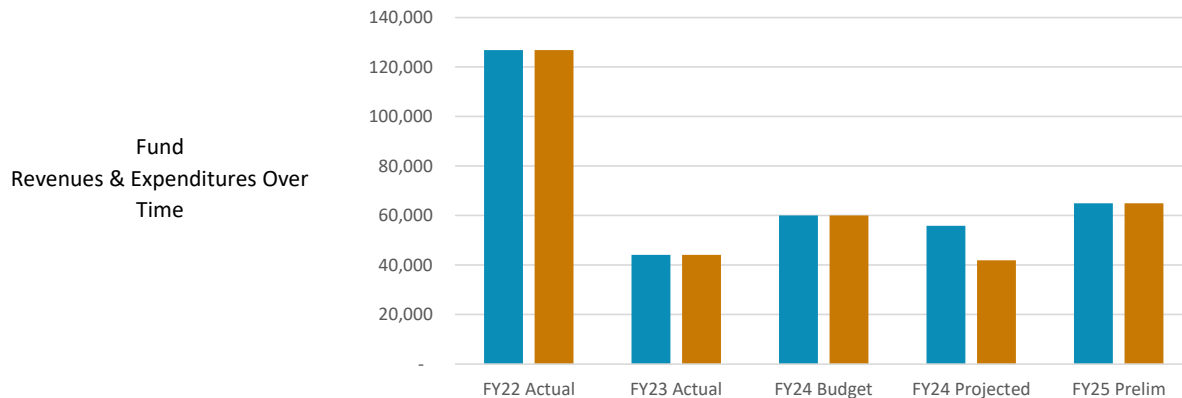


Special Revenue Fund

2800-ALCOHOL REHABILITATION

ALCOHOL REHABILITATION

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		126,857	44,136	60,000	55,825	65,000	100%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	126,857	44,136	60,000	55,825	65,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		126,857	44,136	60,000	41,930	65,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	126,857	44,136	60,000	41,930	65,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		126,857	44,136	60,000	55,825	65,000	100%
Cash from Reserves		-	-	-	-	-	0%
Total Funding	\$	126,857	44,136	60,000	55,825	65,000	100%



SOCIAL, ECONOMIC, CULTURAL,
RECREATION and COMMUNITY



PARK
COUNTY

MONTANA



MSU Extension

Department Overview

Serves as the off-campus education arm of Montana State University. They disseminate and encourage application of research-generated knowledge and leadership techniques to individuals, families and communities. Some of the major areas include agricultural production, family and consumer sciences, 4-H youth development programming, and community development and economic development. Services and information include: Soil and hay testing, insect identification, plant identification and disease diagnostics, home food preservation information and pressure canner gauge testing, pesticide applicators licensing, estate planning information, leadership development training, business start-up, retention, and development resources, facilitation and strategic planning services.

Last Year in Review

- Provided services to the agricultural community like pasture and noxious weed management strategies.
- Provided 4-H youth with life skills like communication, critical thinking, and self-responsibility through interest-based project work. Provided the Youth Aware of Mental Health class to all freshman students at Gardiner and Shields Valley High School.
- Organized and implemented the County Fair, supporting the youth of the county.
- Facilitated the tenth year of Leadership 49, a county-wide leadership program for adults. This year's graduating class is joining a group of 170 alumni across the county.

Future Goals

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



Historical Research – Park County Genealogy Society

Department Overview

The objectives of the Park County Genealogy Society are:

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

The Park County Genealogy Society takes archived material and indexes it for researchers to find materials more easily. The original copies are sorted and stored, and all materials are copied and placed in binders for public use and can be found in the local public library. The Society purchases supplies as needed using funds from Park County.

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

Last Year in Review

- Clipped obituaries from the local paper and placed them in binders for public use.
- Updated county cemetery indices.
- Setup a display table at the yearly Park County Pioneer dinner.

Future Goals

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



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

		1000-027-Veteran Burial				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		15,100	10,100	15,000	17,800	15,000
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	15,100	10,100	15,000	17,800	15,000
% of Total General Fund Expenditures		0%	0%	0%	0%	0%
		1000-028-MSU Extension				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	62,922	57,638	67,337	45,346	58,378
Operating Expenditures		124,032	119,499	156,900	133,483	136,900
Debt Service		11,520	14,421	-	20,821	20,821
Capital Outlay		-	74,198	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	198,474	265,756	224,237	199,650	216,099
% of Total General Fund Expenditures		5%	5%	4%	4%	4%
		1000-058-Historical Research				
		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25
Object of Expenditures						
Personnel Services	\$	-	-	-	-	-
Operating Expenditures		40	128	500	400	500
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	-	-
Transfer Out		-	-	-	-	-
Total Expenditures	\$	40	128	500	400	500
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



Angel Line Transportation

Department Overview

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

Last Year in Review

Angel Line provided 4,500 rides last year enabling individuals to access goods and services in our community. We transport clients for medical appointments, grocery shopping, banking and a variety of other services. Demand for transportation remains steady and we strive to meet the needs of our clients and the community.

Future Goals

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

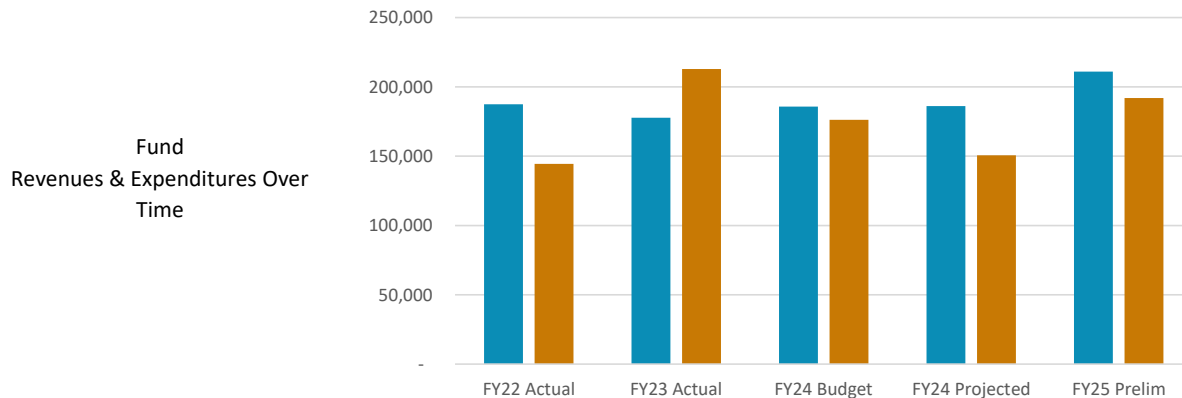


Special Revenue Fund

2281-ANGEL LINE & 4050-CIP

ANGEL LINE & CIP

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 123,630	128,068	133,502	133,557	139,654	66%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	9,471	9,672	9,831	9,903	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	57,946	27%
Total Revenues	\$ 187,512	177,719	185,792	186,102	210,927	100%
Object of Expenditures						
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%
Total Expenditures	\$ 144,401	212,806	176,225	150,641	191,941	100%
Budget Funding Summary						
Tax Revenues	\$ 123,630	128,068	133,502	133,557	139,654	66%
Non-Tax Revenues	63,882	49,651	52,290	52,545	71,273	34%
Cash from Reserves	-	35,087	-	-	-	0%
Total Funding	\$ 187,512	212,806	185,792	186,102	210,927	100%



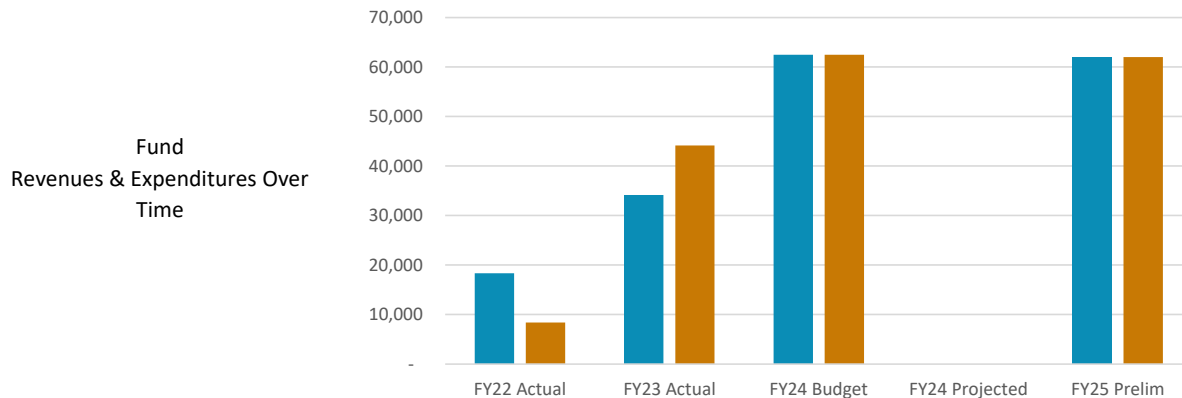


Special Revenue Fund

2940-COMM DEVT BLOCK GRANT

COMMUNITY DEVELOPMENT BLOCK GRANT

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	18,353	34,173	62,500	-	62,000	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		8,401	44,144	62,500	-	62,000	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	8,401	44,144	62,500	-	62,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		18,353	34,173	62,500	-	62,000	100%
Cash from Reserves		-	9,971	-	-	-	0%
Total Funding	\$	18,353	44,144	62,500	-	62,000	100%





Fairgrounds & Parks

Department Overview

The vision for the Fairgrounds and Parks Department is to create and maintain world-class fairgrounds, parks and trails for all, through the cooperative efforts of our community.

Fairgrounds: Our Fairgrounds offer a versatile year-round event center featuring various event spaces, conference rooms, dining area, catering kitchen, and ample parking. The outdoor arena can accommodate 5,000 spectators. Additionally, we provide event-related camping, along with a sanitary dump station and shower house. Services also include year-round horse stalling, open arena rides, a seasonal ice-skating rink, and seasonal storage.

Parks: Our county is home to three County parks, each a testament to the natural beauty and recreational spirit of Park County.

- **Arch Park:** Adjacent to the iconic Roosevelt Arch, this 1.5-acre park offers a stone shelter pavilion, picnic spots, a stage, water hydrant, and barbeque area. The park is surrounded by trees and maintained grass.
- **Confluence Park:** Nestled near the merging point of the Gardner and Yellowstone Rivers, this park in Gardiner provides a serene and natural escape. There are no services or amenities at this river access park.
- **Silver Gate Park:** Just on the outskirts of Yellowstone National Park in the Silver Gate community, enjoy picnic areas, benches, playgrounds, vault toilets, and bear-proof trash receptacles.

Last Year in Review

- The Fairgrounds hosted over 168 different events, several of which were new events.
- The Arch Park Gazebo in Gardiner, MT was reserved 48 times.
- 190 volunteers logged 825 labor hours helping with various projects and events.
- **Water Main Infrastructure Project:** Project replaced Fairground's water main, added meter pits, and a bulk fill station. Funded from the American Rescue Plan Act and Minimum Allocation grant. Completed: June 24'.
- **Exhibit Building Solar Project:** Completed: Funded by the American Rescue Plan Act and external grants. The system generated over 10,700 kWh in FY24, offering significant energy savings. Completed: April 24'.
- **Exhibit Restroom Remodel Project:** This grant funded project was abandoned due to bid costs significantly exceeding available funds. The remaining funds were reallocated towards roof replacement & insulation in the exhibit building, a museum fire escape, panic buttons in the City / County building, and funding aid for replacement of Cooke City bridges.
- **Yellowstone Heritage Trail:** Collaboration between Park County, private landowners, and nonprofit groups led to the donation of a three-mile stretch of land, establishing Emigrant's first park and trail. Ongoing efforts in collaboration, fundraising, and community support will drive the next phases of design and buildout.

Future Goals & Projects

- Continue to work with other departments and the public to find opportunities to improve our Parks, trails, and Fairgrounds.
- The department has funding to complete several projects, including replacing the exhibit building roof, insulating the building, improving the HVAC system, and renovating the interior walls.
- Review and revise our Facility Fee Schedule and adjust prices to better align revenues & expenditures.

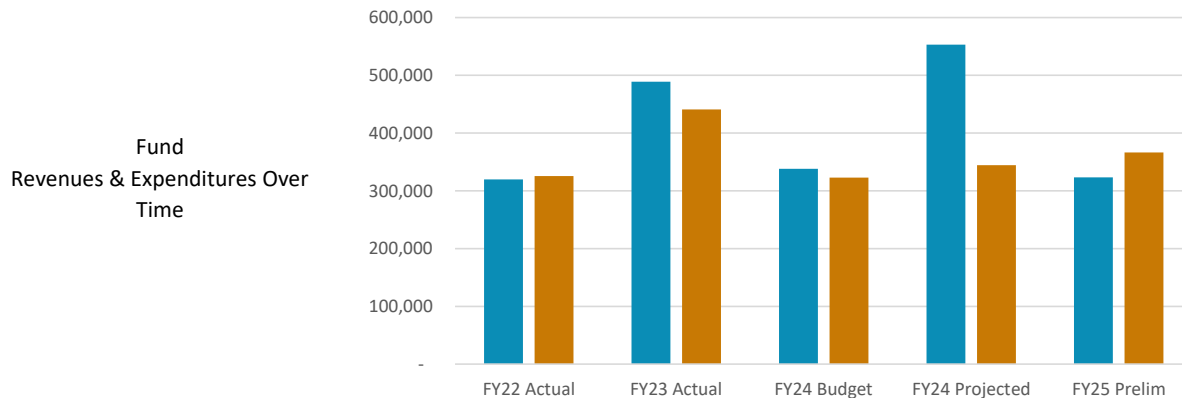


Special Revenue Fund

2160-FAIRGROUNDS & PARKS & 4030-CIP

FAIRGROUNDS & PARKS & CIP

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 97,333	111,246	117,605	117,061	124,277	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	24,654	20,700	6%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	104,250	111,024	47,600	85,498	72,500	22%
Investments and Royalty	-	55	-	-	-	0%
Other/Transfers In	89,001	246,015	147,041	316,660	96,151	30%
Total Revenues	\$ 319,783	488,850	338,125	553,204	323,275	100%
Object of Expenditures						
Personnel Services	\$ 153,213	158,354	173,653	137,798	200,730	55%
Operating Expenditures	149,839	195,015	112,205	205,989	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%
Total Expenditures	\$ 325,394	440,776	322,977	344,550	366,564	100%
Budget Funding Summary						
Tax Revenues	\$ 97,333	111,246	117,605	117,061	124,277	34%
Non-Tax Revenues	222,450	377,604	220,520	436,143	198,998	54%
Cash from Reserves	5,611	-	-	-	43,289	12%
Total Funding	\$ 325,394	488,850	338,125	553,204	366,564	100%





Museum

Department Overview

The Yellowstone Gateway Museum is dedicated to fostering community, connection, and inspiration by sharing the rich cultural and natural history of Park County, Montana. Through accessible collections and engaging programs, we aim to tell the stories of this region from its earliest inhabitants to the present day.

Our museum preserves over 50,000 items, including objects, photographs, manuscripts, books, audio-visual materials, and oral histories. These artifacts span thousands of years, offering visitors a comprehensive look into the area's history. Located at the corner of Chinook and N. 2nd Street, the museum occupies the historic Northside School, a three-story building constructed in 1907. This building serves as the primary exhibition space, while also housing research, storage, and staff offices.

In addition to the main building, the museum complex includes a non-historic storage facility and two smaller historic structures: the Urbach School and a blacksmith shed, both relocated to the site as interpretive elements. The Northside School's basement accommodates research, storage, and staff areas, while the main entry level features ticketing services and a small retail area. Exhibits are displayed on the upper levels, utilizing both stair landings and former classroom spaces, with the Director's Office located on the top floor. The research center within the museum offers access to photo and manuscript archives, as well as a specialized library.

Our staff and volunteers are committed to collaborating with local schools, ensuring that educational programming is a key component of our mission. As we move forward into FY 25, our focus remains on maintaining and expanding our collections, enhancing our educational outreach, and ensuring the continued preservation of Park County's history for future generations.

Future Goals

- 1. Achieve Accreditation from the American Alliance of Museums (AAM):**
 - Implement best practices as outlined by the AAM Core Standards to meet and exceed the requirements for accreditation. This includes improving physical and intellectual access, ensuring safety, security, and proper stewardship of collections, and demonstrating a commitment to public service and education.
- 2. Develop and Implement a New Museum Facility:**
 - Plan and begin interpretation of a new, state-of-the-art museum facility that addresses the current limitations of the existing site, including accessibility, space, and compliance with modern standards. The new facility will be designed to accommodate future expansion and to serve as a cultural destination for both residents and tourists.
- 3. Enhance Visitor Experience and Community Engagement:**
 - Create innovative and interactive exhibits that cater to diverse audiences, including tourists, local residents, school groups, and researchers. Embrace current and emerging trends in museum interpretation and develop programming that supports community needs beyond preserving Park County's history.



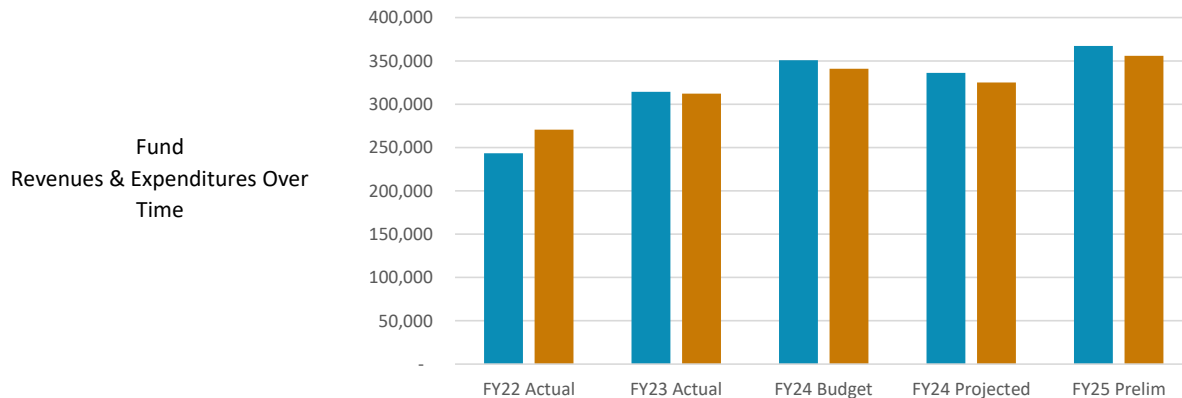
4. **Secure a New Site with Optimal Access and Visibility:**
 - Identify and acquire a new site for the museum that offers easy access from major roads or highways, proximity to downtown Livingston, and space for future growth. The site should support the museum's mission by providing a connection to the local environment, and should be large enough to accommodate all proposed building and site programs.
5. **Expand Collections and Storage Capabilities:**
 - Develop dedicated spaces in the new facility for collections storage, including enhanced security measures for sensitive items. Plan for future growth of collections by incorporating scalable storage solutions and areas for quarantine and conservation of new acquisitions.
6. **Increase Educational Outreach and Community Programs:**
 - Expand educational offerings, including virtual and in-person school programs that align with state educational standards. Develop new community-oriented spaces within the museum, such as classrooms, a multipurpose room, and outdoor areas for events, to foster greater engagement with local schools and organizations.
7. **Pursue Sustainable and Inclusive Design:**
 - Ensure the new museum facility is designed with sustainability and universal accessibility in mind. Implement environmentally friendly building practices and consider the inclusion of spaces that are accessible to all members of the community, including those with disabilities.
8. **Support Economic Development and Local Partnerships:**
 - Position the new museum as a hub for economic and cultural activities in Livingston and Park County. Develop partnerships with local businesses, educational institutions, and other cultural organizations to enhance the museum's role as a community resource and tourist destination.



Special Revenue Fund **2360-MUSEUM**

MUSEUM

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	116,357	171,090	182,568	181,961	193,007	53%
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	63,215	84,448	23%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		66,091	75,023	74,983	76,087	73,456	20%
Total Revenues	\$	243,348	314,388	350,636	336,163	367,180	100%
Object of Expenditures							
Personnel Services	\$	207,141	259,363	264,543	271,334	293,493	82%
Operating Expenditures		63,427	52,246	73,907	53,219	59,907	17%
Debt Service		-	684	2,499	625	2,499	1%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	270,568	312,293	340,949	325,178	355,899	100%
Budget Funding Summary							
Tax Revenues	\$	116,357	171,090	182,568	181,961	193,007	53%
Non-Tax Revenues		126,991	143,298	168,068	154,202	174,173	47%
Cash from Reserves		27,220	-	-	-	-	0%
Total Funding	\$	270,568	314,388	350,636	336,163	367,180	100%





Park County Transit – Windrider Transit

Department Overview

Windrider Transit provides fare-free and reliable transportation services to all citizens in Park County, Montana. Windrider Transit provides general public and para-transit services within one mile of the limits of the City of Livingston. All vehicles are ADA accessible and equipped with lifts; there is no fee to ride a Windrider bus. The fixed bus route averages 3,200 miles driven per month and transports approximately 23 passengers per day. Windrider routes run as far east as Livingston HealthCare and south near McDonalds and Albertsons and accompanying shopping, medical, eating and lodging establishments. The routes include other fixed stops at the Ace Hardware and Town & Country shopping centers; Park High School; several downtown locations; and, some stops on the north side of town at Summit Apartments, NorthTown Development, the North Side Park and the Katie Bonnell Park – a total of 136 stops per day.

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

The Windrider Transit fleet includes one 2023 Ford Transit Van, one 2021 Ford F350 bus, one 2018 Ford F350 bus and one older 2002 relief bus.

Last Year in Review

- Received 9 community partner contributions and various miscellaneous contributions of \$35,915.00 for FY23/24 through collaboration during the Park County Community Foundation Give a Hoot campaign in July 2024. The remainder of the funding to operate the program was grant funded through the MT Department of Transportation and federal TransAde.
- Provided 27,628 rides in the first 69 months of operation, averaging 23.26 riders per day for total days driven. The goal in the first year was to provide free bus services to at least 5 passengers per day.
- The most popular stops (in order of most used to fifth most used) were: Lewis St (between Main and 2nd); Public Library; Town & Country; Albertsons; and, Livingston HealthCare.
- Provided Dial-A-Ride services to Park County residents who could not use Angel Line transportation services.
- Through a grant received by Rural Transit Assistance Program, Windrider Transit added curbside Dial-A-Ride (DAR) medical/dental/vision/behavioral health appointment trips, twice per week to Bozeman and one day per week in Livingston for those that do not qualify for Angel Line transportation services. The RTAP grant also allowed Windrider Transit to introduce a half-day Saturday fixed route in Livingston.
- Continued to employ four part-time permanent and relief drivers (equaling a 1.50 FTE) and one Transit Coordinator (.80 FTE).
- Completed construction on the Park County Public Transportation facility – a project fully funded by a Capital Assistance Grant from the Montana Department of Transportation.

Future Goals – Next Five Years

- Receive 13 committed community partner contributions of at least \$45,000 for FY24/25.
- Continue to increase ridership – both fixed route and Dial-A-Ride.
- Continue to provide bus services for special events.
- Ridership reporting for community partners and all other active and potential stakeholders.
- Review and add amendments to Coordination Plan in February of each calendar year.
- Add Dial-A-Ride curbside medical/dental trips to Billings, Emigrant/Gardiner bi-monthly.

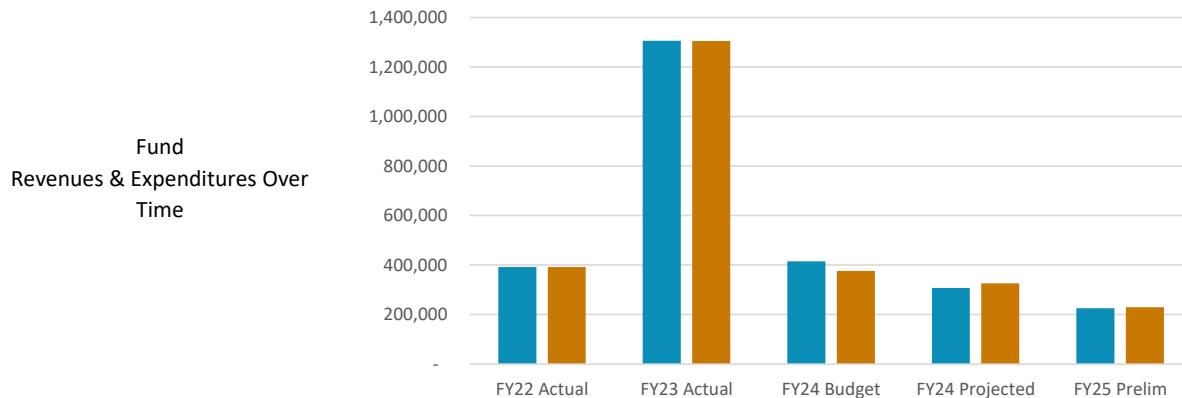


Special Revenue Fund

2285-PARK COUNTY TRANSIT

PARK COUNTY TRANSIT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	335,725	1,251,376	343,477	250,487	169,558	75%
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	18%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	12,459	13,107	27,349	13,262	15,255	7%
Total Revenues	\$ 391,914	1,306,564	414,826	307,626	225,813	100%
Object of Expenditures						
Personnel Services	\$ 127,387	155,493	134,690	153,771	154,492	67%
Operating Expenditures	38,423	58,854	42,160	44,864	32,410	14%
Debt Service	-	-	-	-	-	0%
Capital Outlay	226,174	1,091,015	200,000	127,881	43,000	19%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 391,984	1,305,362	376,850	326,516	229,902	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	391,914	1,306,564	414,826	307,626	225,813	98%
Cash from Reserves	70	-	-	18,890	4,089	2%
Total Funding	\$ 391,984	1,306,564	414,826	326,516	229,902	100%





Livingston-Park County Public Library

Overview

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

The Library's service population are the 17,800 or so residents of Park County. Around 60 new accounts are opened each month. The physical collection consists of nearly 45,000 items in the Library and on the Bookmobile. Additionally, users have access to about 65,000 copies of downloadable e-books and audiobooks. And with the Library's membership in a statewide sharing group, close to 1 million items from participating libraries are available at no charge to the borrower. Visitors can use any of seven public computers. Printing and copying are available for a small fee. Children's story times are held at least two days a week most weeks, at the Library. The bookmobile primarily provides services to Park County outside of Livingston, delivering items and making weekly stops in Wilsall, Clyde Park, Emigrant, Gardiner, and less frequently in Cooke City.

Last Year in Review

- Began converting grounds to low-water native plants, using funds from the Friends of the Library.
- Recarpeted main areas, using funds from the Friends of the Library.
- Over 79,000 items loaned among just under 2,000 account holders—more than 11% of County residents checked out items
- 60,115 people walked in the doors and onto the bookmobile
- Users logged 7,641 public computer sessions
- Hosted 504 children's and teen programs with 7,160 attendees
- Reserved space for 170 meetings
- Continued to serve Wilsall, Clyde Park, Emigrant, and Gardiner with the bookmobile

Future Goals

- Ask Park County voters to approve a dedicated library levy to provide substantial, permanent library services in communities outside of Livingston
- Complete professional assessment of the condition of the building and its systems
- Reconfigure space to include more areas for meeting rooms

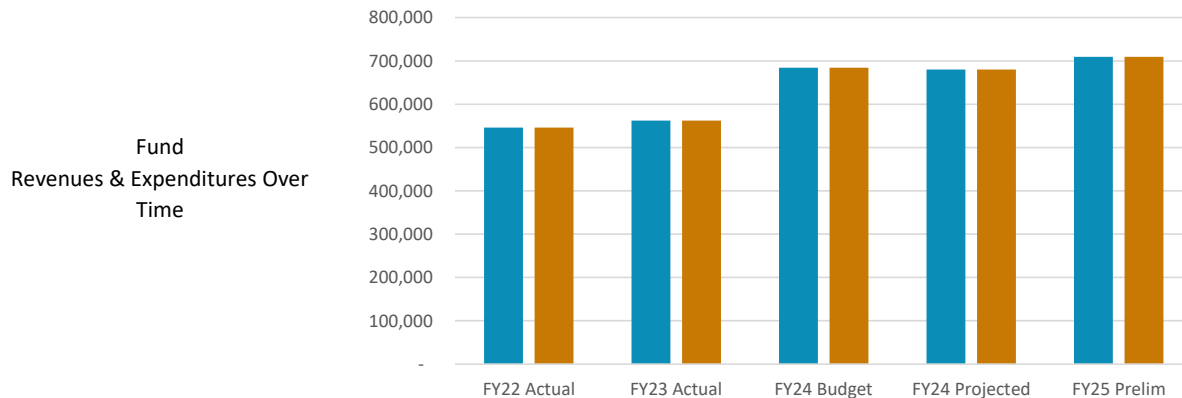


Special Revenue Fund

2220-LIBRARY

LIBRARY

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 515,219	530,487	651,738	647,176	675,056	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%
Total Revenues	\$ 546,072	562,347	684,392	680,189	709,188	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	546,071	562,347	684,392	680,190	709,187	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 546,071	562,347	684,392	680,190	709,187	100%
Budget Funding Summary						
Tax Revenues	\$ 515,219	530,487	651,738	647,176	675,056	95%
Non-Tax Revenues	30,853	31,860	32,654	33,013	34,132	5%
Cash from Reserves	-	-	-	1	-	0%
Total Funding	\$ 546,072	562,347	684,392	680,190	709,188	100%



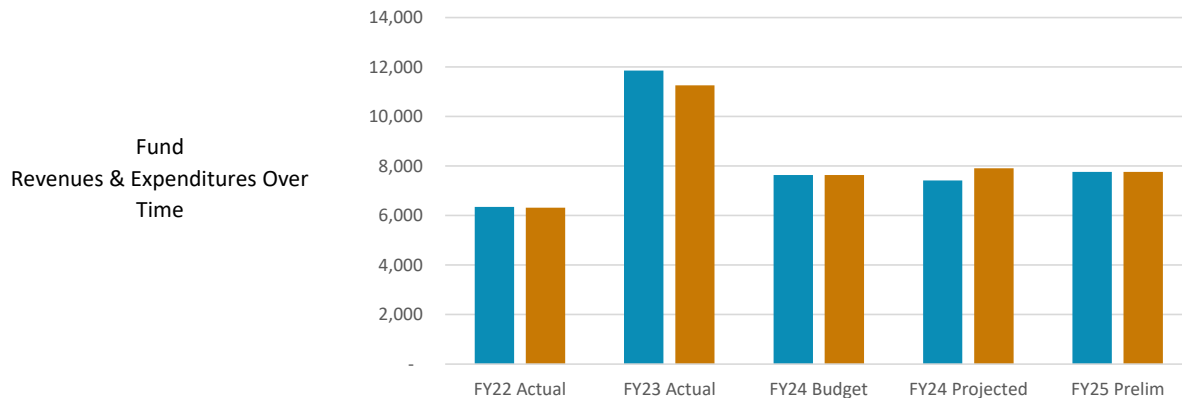


Special Revenue Fund

2280-SENIOR CITIZENS

SENIOR CITIZENS

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	6,346	11,859	7,643	7,414	7,762	100%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		6,316	11,264	7,643	7,915	7,762	100%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	-	0%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	6,316	11,264	7,643	7,915	7,762	100%
Budget Funding Summary							
Tax Revenues	\$	44	46	-	(1)	-	0%
Non-Tax Revenues		6,302	11,813	7,643	7,415	7,762	100%
Cash from Reserves		-	-	-	501	-	0%
Total Funding	\$	6,346	11,859	7,643	7,915	7,762	100%



OTHER ADMINISTRATION & TRANSFERS



PARK
COUNTY

MONTANA

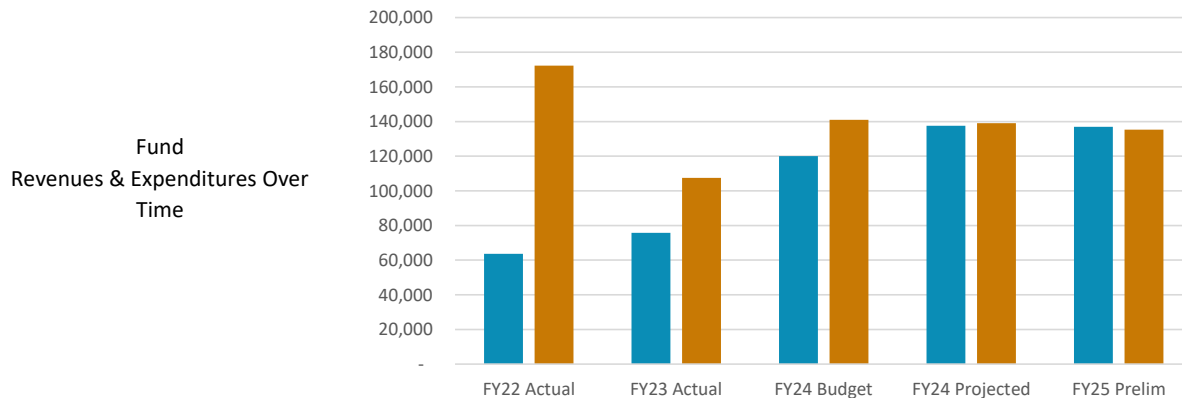


Capital Improvement Fund

4500-BN GENERAL CAPITAL IMPROVEMENT

BN GENERAL CAPITAL IMPROVEMENT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	232	-	-	-	-	0%
Investments and Royalty	63,389	75,731	120,000	137,482	136,971	100%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 63,621	75,731	120,000	137,482	136,971	100%
Object of Expenditures						
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%
Total Expenditures	\$ 172,302	107,484	140,932	139,065	135,255	100%
Budget Funding Summary						
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%
Total Funding	\$ 172,302	107,484	140,932	139,065	136,971	100%



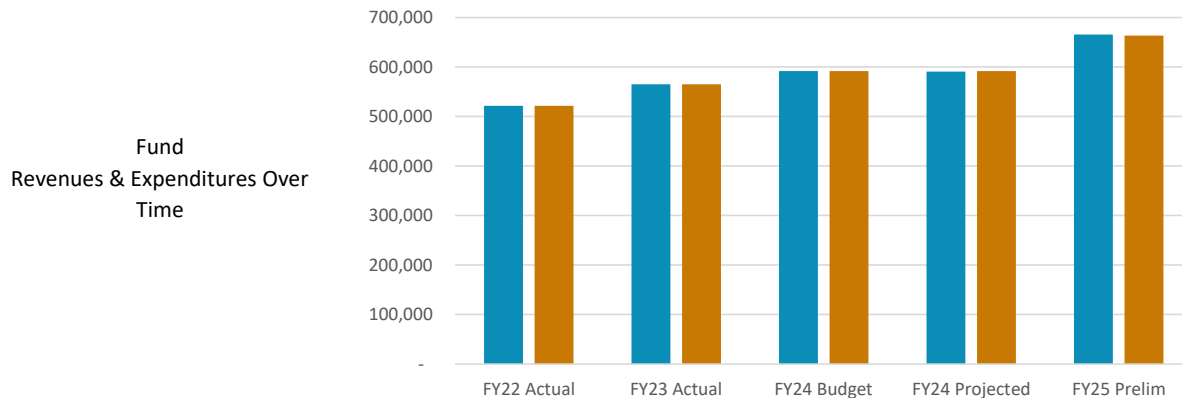


Special Revenue Fund

2190-COMPREHENSIVE INSURANCE

COMPREHENSIVE INSURANCE

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 521,760	565,240	591,866	590,590	665,771	100%
Object of Expenditures						
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%
Total Expenditures	\$ 521,652	565,395	591,866	591,866	663,771	100%
Budget Funding Summary						
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%
Total Funding	\$ 521,760	565,395	591,866	591,866	665,771	100%



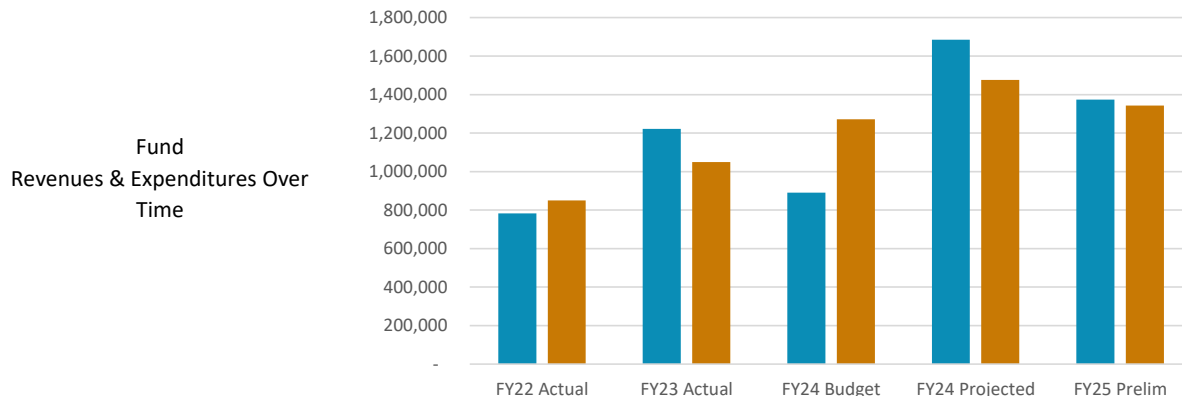


Special Revenue Fund

2260-EMERGENCY/DISASTER

EMERGENCY/DISASTER

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ (75)	90,887	130,356	130,324	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	775,326	1,033,518	759,790	1,486,709	1,323,228	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%
Total Revenues	\$ 782,283	1,221,963	890,146	1,685,521	1,373,228	100%
Object of Expenditures						
Personnel Services	\$ 263,598	74,213	-	-	-	0%
Operating Expenditures	514,515	365,404	239,790	328,958	1,093,000	81%
Debt Service	-	-	-	-	-	0%
Capital Outlay	46,779	584,008	1,031,335	1,147,732	249,390	19%
Intergovernmental Transfers	25,392	26,168	-	-	-	0%
Total Expenditures	\$ 850,284	1,049,793	1,271,125	1,476,690	1,342,390	100%
Budget Funding Summary						
Tax Revenues	\$ (75)	90,887	130,356	130,324	-	0%
Non-Tax Revenues	782,358	1,131,076	759,790	1,555,197	1,373,228	100%
Cash from Reserves	68,001	-	380,979	-	-	0%
Total Funding	\$ 850,284	1,221,963	1,271,125	1,685,521	1,373,228	100%



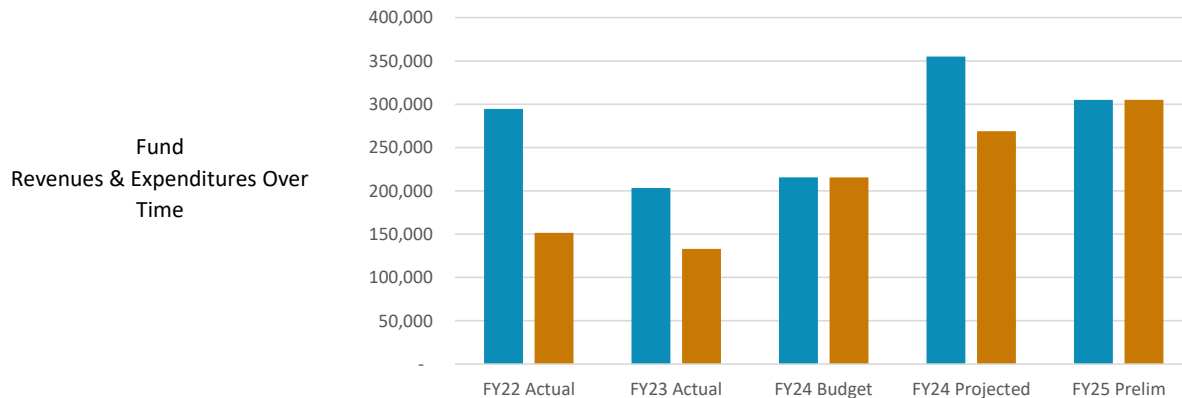


Special Revenue Fund

2100-COOKE CITY RESORT TAX

COOKE CITY RESORT TAX

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 294,486	203,148	215,500	354,971	305,000	100%
Object of Expenditures						
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%
Total Expenditures	\$ 151,558	133,040	215,500	268,923	305,000	100%
Budget Funding Summary						
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%
Total Funding	\$ 294,486	203,148	215,500	354,971	305,000	100%



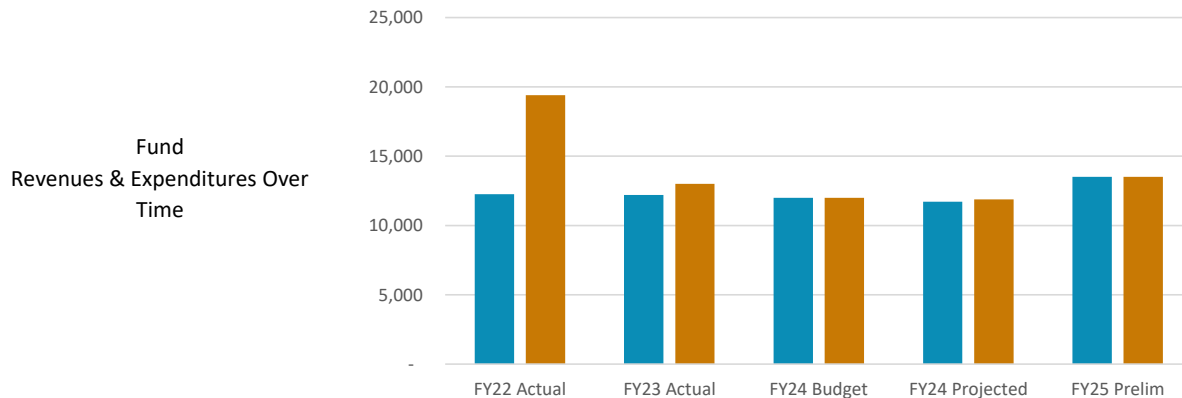


Special Revenue Fund

2917-CRIME VICTIMS ASSISTANCE

CRIME VICTIMS ASSISTANCE

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	12,265	12,208	12,000	11,721	13,500	100%
Object of Expenditures							
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%
Total Expenditures	\$	19,400	13,000	12,000	11,874	13,500	100%
Budget Funding Summary							
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%
Total Funding	\$	19,400	13,000	12,000	11,874	13,500	100%



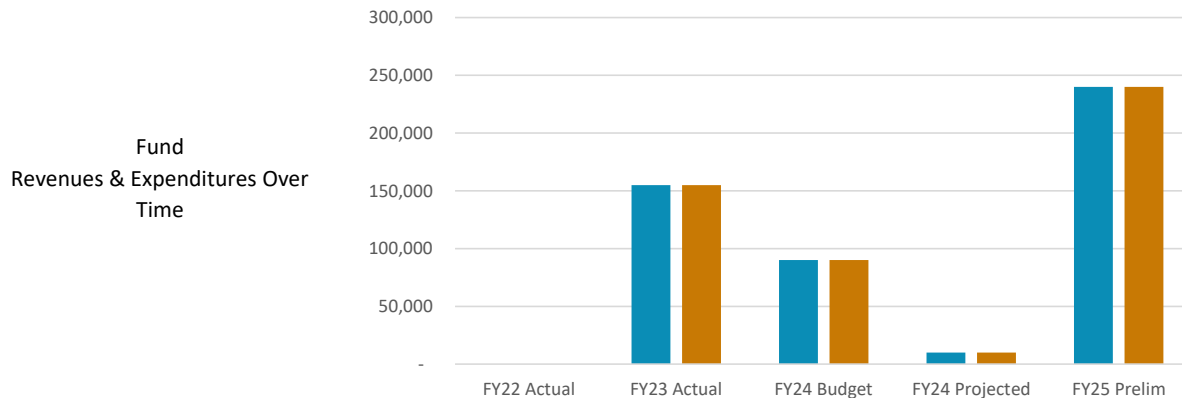


Special Revenue Fund

2862-ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ -	155,000	90,000	10,000	240,000	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	155,000	90,000	10,000	240,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	155,000	90,000	10,000	240,000	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	-	155,000	90,000	10,000	240,000	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ -	155,000	90,000	10,000	240,000	100%



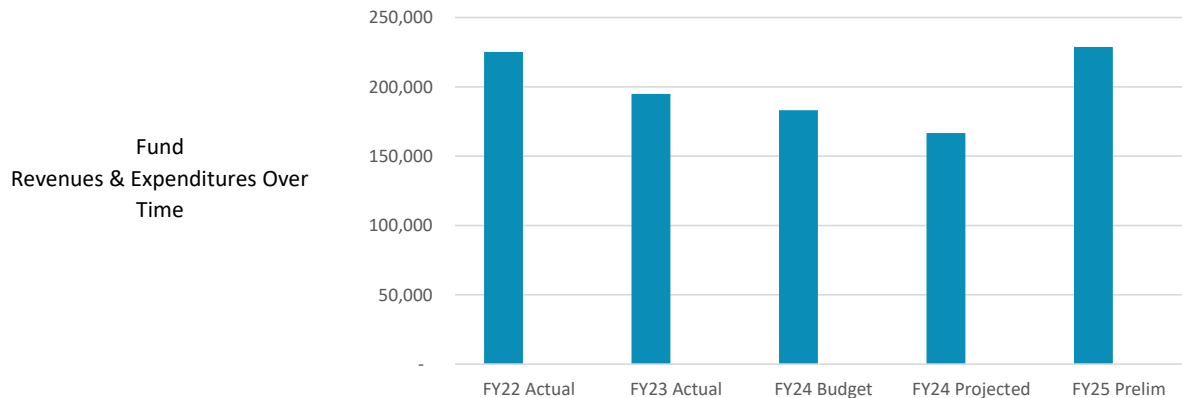


Special Revenue Fund

2895-HARD ROCK MINE TRUST

HARD ROCK MINE TRUST

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	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%
Total Revenues	\$ 225,246	195,017	183,125	166,660	228,723	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	-	-	-	-	0%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	225,246	195,017	183,125	166,660	228,723	100%
Cash from Reserves	-	-	-	-	-	0%
Total Funding	\$ 225,246	195,017	183,125	166,660	228,723	100%



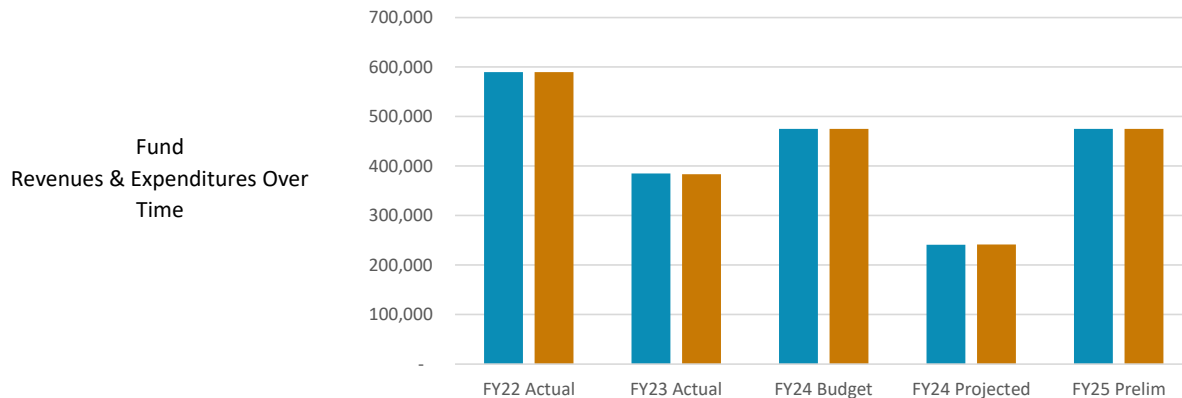


Special Revenue Fund

2896-METAL MINES TAX

METAL MINES TAX

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
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%
Total Revenues	\$	589,999	385,161	475,000	240,822	475,000	100%
Object of Expenditures							
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%
Total Expenditures	\$	589,999	383,720	475,000	241,781	475,000	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		589,999	385,161	475,000	240,822	475,000	100%
Cash from Reserves		-	-	-	959	-	0%
Total Funding	\$	589,999	385,161	475,000	241,781	475,000	100%



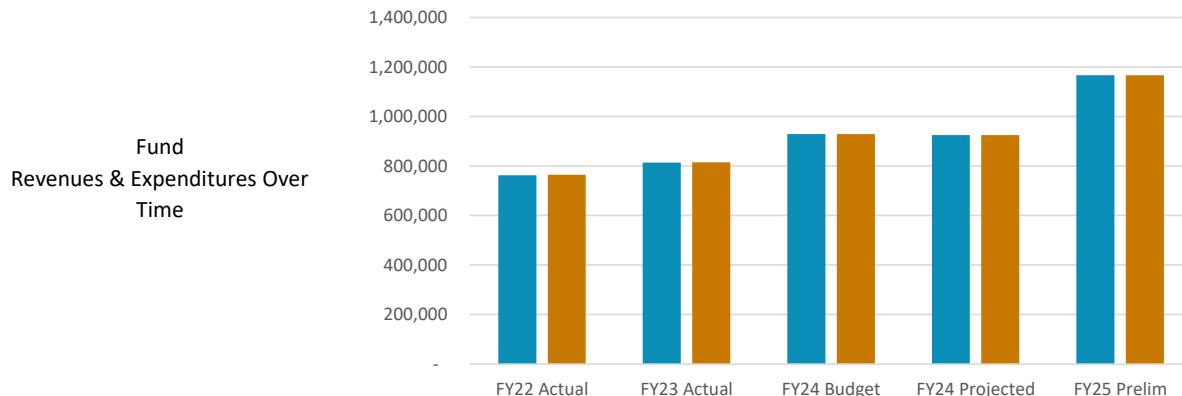


Special Revenue Fund

2372-PERMISSIVE MEDICAL

PERMISSIVE MEDICAL LEVY

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ 762,280	813,628	929,491	924,978	1,166,519	100%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 762,280	813,628	929,491	924,978	1,166,519	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	764,953	815,386	929,491	924,873	1,166,503	100%
Total Expenditures	\$ 764,953	815,386	929,491	924,873	1,166,503	100%
Budget Funding Summary						
Tax Revenues	\$ 762,280	813,628	929,491	924,978	1,166,519	100%
Non-Tax Revenues	-	-	-	-	-	0%
Cash from Reserves	2,673	1,758	-	-	-	0%
Total Funding	\$ 764,953	815,386	929,491	924,978	1,166,519	100%



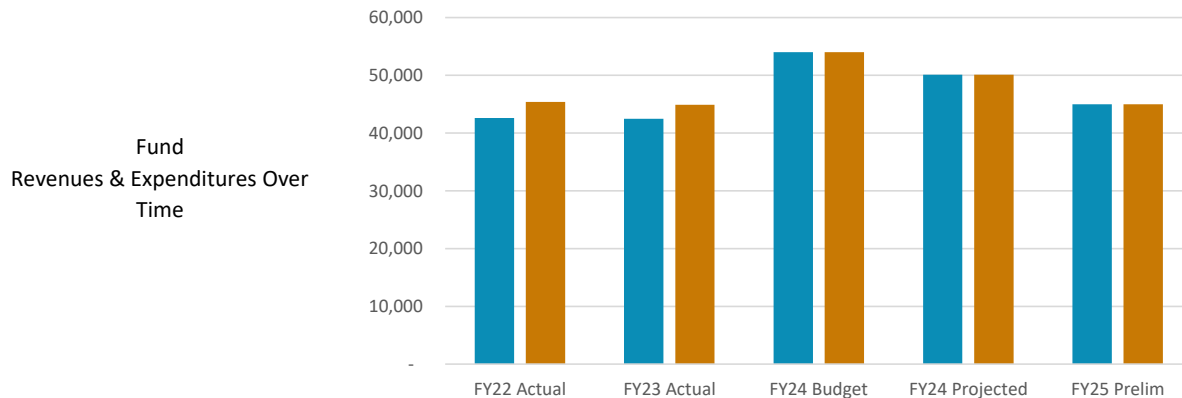


Special Revenue Fund

2370-PERM SHERIFF RETIREMENT

PERMISSIVE SHERIFF RETIREMENT LEVY

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 42,608	42,471	54,000	50,114	45,000	100%
Object of Expenditures						
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%
Total Expenditures	\$ 45,413	44,901	54,000	50,108	45,000	100%
Budget Funding Summary						
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%
Total Funding	\$ 45,413	44,901	54,000	50,114	45,000	100%



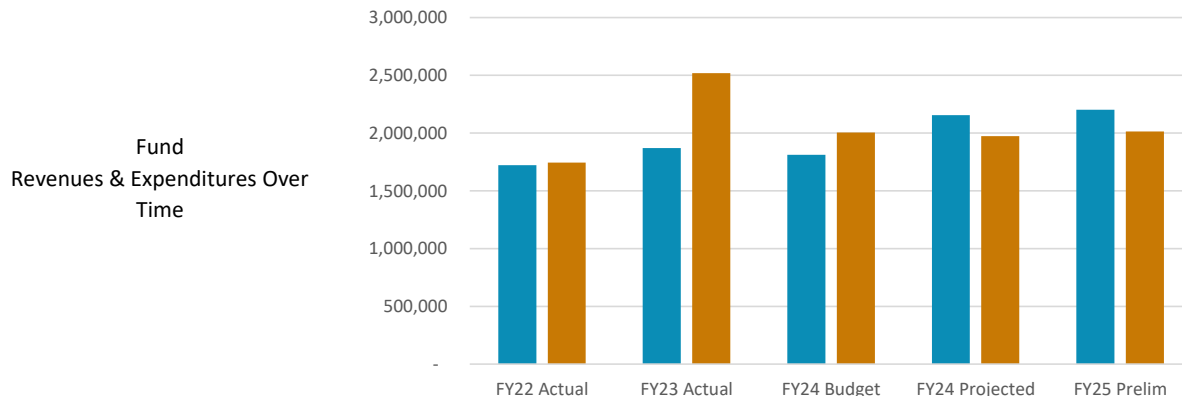


Special Revenue Fund

2900-PILT

PILT - Payment in Lieu of Taxes

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
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%
Total Revenues	\$ 1,722,007	1,870,769	1,812,000	2,154,676	2,202,000	100%
Object of Expenditures						
Personnel Services	\$ 956	(10,067)	3,000	(924)	1,000	0%
Operating Expenditures	461,768	487,369	571,211	519,236	601,374	30%
Debt Service	33,136	33,172	35,864	35,864	20,543	1%
Capital Outlay	80,397	90,987	-	1,760	30,000	1%
Intergovernmental Transfers	1,168,393	1,916,900	1,393,700	1,417,200	1,360,542	68%
Total Expenditures	\$ 1,744,650	2,518,361	2,003,775	1,973,136	2,013,459	100%
Budget Funding Summary						
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%
Total Funding	\$ 1,744,650	2,518,361	2,003,775	2,154,676	2,202,000	100%



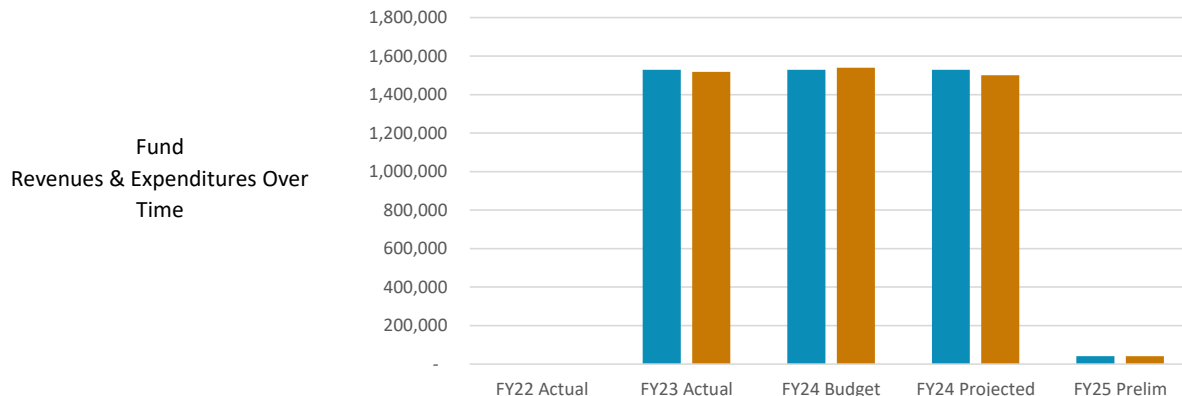


Special Revenue Fund

2995-LATCF - 1 Time Funds

LATCF-Local Assistance & Tribal Consistency Fund

	Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues						
Taxes/Assessments	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	1,528,682	1,528,682	1,528,682	40,475	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Miscellaneous Revenues	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	1,528,682	1,528,682	1,528,682	40,475	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	421,467	184,604	788,115	8,092	20%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	1,088,464	990,796	8,080	32,383	80%
Intergovernmental Transfers	-	7,372	364,087	703,792	-	0%
Total Expenditures	\$ -	1,517,303	1,539,487	1,499,987	40,475	100%
Budget Funding Summary						
Tax Revenues	\$ -	-	-	-	-	0%
Non-Tax Revenues	-	1,528,682	1,528,682	1,528,682	40,475	100%
Cash from Reserves	-	-	10,805	-	-	0%
Total Funding	\$ -	1,528,682	1,539,487	1,528,682	40,475	100%





Special Revenue Fund

2399-YRRE - PARKS & RECREATION

YRRE - PARKS & RECREATION

		Actual FY22	Actual FY23	Budget FY24	Projected FY24	Final FY25	% of Total
Source of Revenues							
Taxes/Assessments	\$	-	-	-	-	-	0%
Licenses and Permits		-	-	-	-	-	0%
Intergovernmental Revenue		-	-	-	-	-	0%
Charges for Services		-	-	-	-	-	0%
Fines and Forfeitures		-	-	-	-	-	0%
Miscellaneous Revenues		-	-	-	-	-	0%
Investments and Royalty		-	-	-	-	-	0%
Other/Transfers In		-	-	-	-	-	0%
Total Revenues	\$	-	-	-	-	-	0%
Object of Expenditures							
Personnel Services	\$	-	-	-	-	-	0%
Operating Expenditures		-	-	-	-	-	0%
Debt Service		-	-	-	-	-	0%
Capital Outlay		-	-	-	-	5,500	100%
Intergovernmental Transfers		-	-	-	-	-	0%
Total Expenditures	\$	-	-	-	-	5,500	100%
Budget Funding Summary							
Tax Revenues	\$	-	-	-	-	-	0%
Non-Tax Revenues		-	-	-	-	-	0%
Cash from Reserves		-	-	-	-	5,500	100%
Total Funding	\$	-	-	-	-	5,500	100%



Capital Requests

<u>Fund</u>	<u>Detail Description</u>	<u>Final FY25</u>	<u>Account</u>
911	MOTOROLA RADIO MONITOR	\$6,000	2850.000.099.420750.900
BRIDGE	CARBELLA BRIDGE REPLACEMENT - FEMA FUNDED	\$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
CEMETERY	LAND PURCHASE FROM ARROWHEAD SCHOOL-YRRE FUNDED	\$5,500	2399.000.001.430900.900
DES	SANDBAG MACHINE - PCCF FUNDED	\$19,390	2260.010.911.420600.900
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
MUSEUM	MUSEUM DISPLAYS - LATCF FUNDED	\$32,383	2995.000.056.460452.940
ROAD	ROAD FUEL TANK	\$14,080	2110.000.029.430240.940
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
TRANSIT - WINDRIDER	FENCE FOR TRANSIT BUILDING - STATE FUNDED	\$25,000	2285.006.904.450301.900
TRANSIT - WINDRIDER	ASPHALT PAVING AROUND TRANSIT BUILDING	\$18,000	2285.000.904.450301.900
		\$7,150,288	
	GRANT FUNDED TOTAL	\$6,704,708	
	GRANT FUNDED %	94%	



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
Grand Total		\$ 184,443		\$ 37,377	\$ 233,954

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
Grand Total		\$ 346,746		\$ 156,237	\$ 502,983

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

APPENDIX A – BUDGET RESOLUTION
& TAX INFORMATION



PARK
COUNTY

MONTANA

RESOLUTION # _____

A RESOLUTION BY THE BOARD OF COUNTY COMMISSIONERS, PARK COUNTY, MONTANA, ADOPTING THE FINAL BUDGET FOR PARK COUNTY, MONTANA FOR FISCAL YEAR 2024-2025, ESTABLISHING THE TAX LEVY, AND AUTHORIZING APPROPRIATIONS

WHEREAS; the finance officer has presented the preliminary budget for Fiscal Year 2024-2025 to the Park County Commission as required by Section 7-6-4001 *et seq.*, Montana Code Annotated (MCA); and

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

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

WHEREAS, following due notice in the Livingston Enterprise on August 28 and September 4, 2024, pursuant to Section 7-1-2121, MCA, the Park County Commission held a public hearing on September 5, 2024, at 9:00 a.m. to adopt the final budget for Fiscal Year 2024-2025 at which time the Park County Commission took public comments and any person was allowed the opportunity to speak for or against any part of the proposed budget; and

WHEREAS, Section 7-6-4030, MCA, provides that the governing body shall adopt the final budget by resolution. The resolution must:

- a) Authorize appropriations to defray the expenses or liabilities for the fiscal year;
- b) Establish legal spending limits at the level of detail in the resolution; and
- c) Include any increase in property taxes, including an increase authorized under 15-10-420(1) and the amount by which property taxes will increase on homes valued at \$100,000, \$300,000 and \$600,000.

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

Section 1: That the final budget for Park County, Montana, for Fiscal Year 2024-2025, attached hereto and which is hereby incorporated into this Resolution by this reference as though fully set forth herein, is hereby adopted and the appropriations as set forth in the attachment are hereby made to defray the expenses or liabilities for the fiscal year. This resolution sets the legal spending limits at the county fund level. Fund level detail is stated in the formal budget document and established in the County's accounting system. An increase in property taxes due to (15-10-420 calculation), permissive and/or voted levies of 3.21, \$9.64, and \$19.28, respectively for a home valued at \$100,000, \$300,000 and \$600,000 is included in this fiscal year budget.

Section 2: That the Park County Commission hereby fixes and levies the general all-purpose mill levy against all taxable property both real and personal, in Park County, Montana, and special revenue mill levies against each district's applicable taxable property, both real and personal, in Park County, Montana, for the Fiscal Year beginning July 1, 2024, and ending June 30, 2025, as follows:

<u>FUND</u>	<u>TITLE</u>	<u>MILL</u>
1000	General	15.73
2130	Bridge	3.55
2140	Weed	1.60
2160	Fair	1.32
2170	Airport	0.43
2180	District Court	2.05
2190	Comprehensive Insurance	6.80
2220	Library	1.67
2300	Law Enforcement	20.54
2360	Museum	2.05
Total General Mill Levy		55.74

<u>FUND</u>	<u>TITLE</u>	<u>MILL</u>
2110	County Roads	9.78
2200	Mosquito	0.50
2220	Library (voted)	5.50
2230	Ambulance (County only)	1.73
2230	Ambulance (County-wide Voted \$)	1.97
2230	Ambulance (County-wide Voted Mills)	8.86
2250	Planning	0.89
2281	Angel Line (Voted \$)	0.48
2281	Angel Line	1.00
2370	Permissive Sheriff Retirement Levy	0.48
2372	Permissive Medical Levy	12.39
2382	Search & Rescue	1.00
Total Other Levies		44.58

Section 3: That the effective date of this Resolution is July 1, 2024.

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

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

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

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

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

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

DATED THIS 5th DAY OF SEPTEMBER, 2024.

ATTEST:

BOARD OF PARK COUNTY COMMISSIONERS

Maritza Reddington,
Clerk and Recorder

Clint Tinsley, Chairman

APPROVED AS TO FORM:

Mike Story

Kendra Lassiter,
Park County Attorney

Bryan Wells



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	\$ 676,837	13%	\$ 5,969,559	\$ 773,283	\$ 3,715,296	\$ 1,480,980	\$ 5,196,276	\$ 5,969,559	15.73	\$ -
2130	Bridge Fund	\$ 2,174,103	\$ 204,411	9%	\$ 2,378,513	\$ 196,684	\$ 1,847,597	\$ 334,233	\$ 2,181,829	\$ 2,378,513	3.55	-
2140	Weed Control	\$ 243,583	\$ 78,485	32%	\$ 322,067	\$ 79,923	\$ 91,504	\$ 150,640	\$ 242,144	\$ 322,067	1.60	min
2160	Fairgrounds & Parks	\$ 366,564	\$ 13,499	4%	\$ 380,063	\$ 56,788	\$ 198,998	\$ 124,277	\$ 323,275	\$ 380,063	1.32	-
2170	Airport	\$ 192,032	\$ 49,563	26%	\$ 241,595	\$ 72,238	\$ 128,872	\$ 40,486	\$ 169,357	\$ 241,595	0.43	-
2180	District Court	\$ 333,203	\$ 22,116	7%	\$ 355,319	\$ 53,411	\$ 108,900	\$ 193,008	\$ 301,908	\$ 355,319	2.05	-
2190	Comp Insurance	\$ 663,771	\$ 750	0%	\$ 664,521	\$ (1,250)	\$ 25,347	\$ 640,424	\$ 665,771	\$ 664,521	6.80	-
2220	Library	\$ 191,363	\$ -	0%	\$ 191,363	\$ -	\$ 34,132	\$ 157,231	\$ 191,363	\$ 191,363	1.67	-
2360	Museum	\$ 355,900	\$ 3,652	1%	\$ 359,552	\$ (7,629)	\$ 174,174	\$ 193,008	\$ 367,181	\$ 359,552	2.05	-
2300	Law Enforcement	\$ 3,398,479	\$ 10,359	0%	\$ 3,408,838	\$ 169,655	\$ 1,305,342	\$ 1,933,841	\$ 3,239,183	\$ 3,408,838	20.54	-
	Total County-wide Mills	\$ 13,211,718	\$ 1,059,672	8%	\$ 14,271,390	\$ 1,393,103	\$ 7,630,162	\$ 5,248,125	\$ 12,878,287	\$ 14,271,390	55.74	-
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	\$ (1,890,568)	-31%	\$ 4,216,904	\$ (1,943,100)	\$ 5,504,489	\$ 655,514	\$ 6,160,004	\$ 4,216,904	9.78	-
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	\$ 7,280	28%	\$ 33,705	\$ 14,787	\$ 1,305	\$ 17,613	\$ 18,918	\$ 33,705	0.50	-
2210	Park Fund	\$ -	\$ 93,076		\$ 93,076	\$ 92,076	\$ 1,000	\$ -	\$ 1,000	\$ 93,076		-
2220a	Library - Voted	\$ 517,825	\$ -	0%	\$ 517,825	\$ -	\$ -	\$ 517,825	\$ 517,825	\$ 517,825	5.50	-
2230	Ambulance-Cnty only mill	\$ 128,013	\$ 5,000	0%	\$ 133,013	\$ 5,001	\$ 10,450	\$ 117,562	\$ 128,012	\$ 133,013	1.73	-
2230a	Ambulance-Voted \$	\$ 185,891	\$ -	0%	\$ 185,891	\$ -	\$ -	\$ 185,891	\$ 185,891	\$ 185,891	1.97	-
2230b	Ambulance-Voted County Mills	\$ 834,169	\$ -	0%	\$ 834,169	\$ -	\$ -	\$ 834,169	\$ 834,169	\$ 834,169	8.86	-
2250	Planning-Cnty only mill	\$ 295,250	\$ 9,783	3%	\$ 305,032	\$ 9,813	\$ 235,566	\$ 59,653	\$ 295,219	\$ 305,032	0.89	-
2260	Emergency Disaster	\$ 1,342,390	\$ 375,716	28%	\$ 1,718,106	\$ 344,878	\$ 1,373,228	\$ -	\$ 1,373,228	\$ 1,718,106	0.00	-
2280	Senior Citizens	\$ 7,762	\$ 126	2%	\$ 7,888	\$ 126	\$ 7,762	\$ -	\$ 7,762	\$ 7,888	0.00	-
2281	Angel Line	\$ 146,437	\$ 60,270	31%	\$ 206,707	\$ 81,484	\$ 31,073	\$ 94,150	\$ 125,223	\$ 206,707	1.00	-
2281a	Angel Line-Voted \$	\$ 45,504	\$ 0%	\$ 45,504	\$ -	\$ -	\$ 45,504	\$ 45,504	\$ 45,504	\$ 45,504	0.48	-
2285	Park County Transit	\$ 229,902	\$ 111,897	49%	\$ 341,799	\$ 115,986	\$ 225,813	\$ -	\$ 225,813	\$ 341,799		-
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	0.48	-
2372	Permissive Medical Levy	\$ 1,166,503	\$ 122	0%	\$ 1,166,625	\$ 107	\$ -	\$ 1,166,519	\$ 1,166,519	\$ 1,166,625	12.39	-
2382	Search & Rescue	\$ 184,002	\$ 20,330	11%	\$ 204,331	\$ 18,452	\$ 91,729	\$ 94,150	\$ 185,879	\$ 204,331	1.00	-
2384	Jail Commissary	\$ 10,000	\$ 66,057	661%	\$ 76,057	\$ 66,057	\$ 10,000	\$ -	\$ 10,000	\$ 76,057		-
2386	Connect Program	\$ 28,224	\$ 0	0%	\$ 28,224	\$ 25,660	\$ 2,564	\$ -	\$ 2,564	\$ 28,224		-
2392	MRDTF	\$ 104,138	\$ 11,020	11%	\$ 115,158	\$ 37,839	\$ 77,319	\$ -	\$ 77,319	\$ 115,158		-
2393	Records Preservation	\$ 106,638	\$ 75,908	>1000%	\$ 182,546	\$ 145,546	\$ 37,000	\$ -	\$ 37,000	\$ 182,546		-
2399	YRRE	\$ 5,500	\$ 31,669	575.80%	\$ 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	\$ 13,895	21.38%	\$ 78,895	\$ 13,895	\$ 65,000	\$ -	\$ 65,000	\$ 78,895		-
2830	Junk Vehicle	\$ 41,999	\$ 7,027	16.73%	\$ 49,026	\$ 7,026	\$ 42,000	\$ -	\$ 42,000	\$ 49,026		-
2840	Weed Grant	\$ 9,891	\$ 7,500	75.83%	\$ 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%	\$ 262,896	\$ 130,007	\$ 132,888	\$ -	\$ 132,888	\$ 262,896		-
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	\$ 240,000		-
2870	Victim/Witness	\$ 101,140	\$ 17,980	17.78%	\$ 119,119	\$ 17,404	\$ 101,716	\$ -	\$ 101,716	\$ 119,119		-
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	\$ 482	0.10%	\$ 475,482	\$ 482	\$ 475,000	\$ -	\$ 475,000	\$ 475,482		-
2900	P.L.L.T.	\$ 2,013,458	\$ 2,121,700	105.38%	\$ 4,135,158	\$ 1,933,158	\$ 2,202,000	\$ -	\$ 2,202,000	\$ 4,135,158		-
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	\$ 8,475	118.23%	\$ 15,644	\$ 8,475	\$ 7,169	\$ -	\$ 7,169	\$ 15,644		-
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		-
2956	CTEP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		-
2958	DES Grant	\$ 354,157	\$ 4,750	1.34%	\$ 358,907	\$ 5,089	\$ 353,819	\$ -	\$ 353,819	\$ 358,907		-
2965	Communicable Disease	\$ -	\$ 772		\$ 772	\$ 772	\$ -	\$ -	\$ -	\$ 772		-
2973	Public Health Home Visiting	\$ 26,350	\$ 16,853	63.96%	\$ 43,203	\$ 28,169	\$ 15,034	\$ -	\$ 15,034	\$ 43,203		-
2974	Arthritis Grant	\$ -	\$ 365		\$ 365	\$ 365	\$ -	\$ -	\$ -	\$ 365		-



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
2975	Public Health Preparedness	\$ 244,590	\$ 13,867	5.67%	\$ 258,458	\$ 80,165	\$ 178,293	\$ -	\$ 178,293	\$ 258,458		
2976	Immunization	\$ 281,299	\$ 83,767	29.78%	\$ 365,066	\$ 27,301	\$ 337,765	\$ -	\$ 337,765	\$ 365,066		
2977	Asthma Grant	\$ 72,012	\$ 8,562	11.89%	\$ 80,574	\$ 76,984	\$ 3,589	\$ -	\$ 3,589	\$ 80,574		
2978	Chronic Disease Prev Grant	\$ 105,016	\$ 27,072	25.78%	\$ 132,088	\$ 76,982	\$ 55,106	\$ -	\$ 55,106	\$ 132,088		
2979	WIC	\$ 84,376	\$ 27,888	33.05%	\$ 112,264	\$ 26,865	\$ 85,399	\$ -	\$ 85,399	\$ 112,264		
2980	Behavioral Health	\$ 117,014	\$ 47,012	40.18%	\$ 164,026	\$ 47,309	\$ 116,717	\$ -	\$ 116,717	\$ 164,026		
2981	Opioid Settlements	\$ 292,000	\$ 10,039	3.44%	\$ 302,039	\$ 92,039	\$ 210,000	\$ -	\$ 210,000	\$ 302,039		
2995	LATCF	\$ 40,475	\$ 40,075	99.01%	\$ 80,550	\$ 40,075	\$ 40,475	\$ -	\$ 40,475	\$ 80,550		
4010	Road & Bridge CIP	\$ 592,935	\$ 391	0.07%	\$ 593,326	\$ 391	\$ 592,935	\$ -	\$ 592,935	\$ 593,326		
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	\$ -	\$ 8,401		\$ 8,401	\$ 1	\$ 8,400	\$ -	\$ 8,400	\$ 8,401		
4030	Fair CIP	\$ -	\$ 99		\$ 99	\$ 99	\$ -	\$ -	\$ -	\$ 99		
4040	Law Enforcement CIP	\$ -	\$ 24,960		\$ 24,960	\$ 24,960	\$ -	\$ -	\$ -	\$ 24,960		
4050	Angelline CIP	\$ -	\$ 94,282		\$ 94,282	\$ 54,082	\$ 40,200	\$ -	\$ 40,200	\$ 94,282		
4060	Facility Impr CIP	\$ -	\$ 94		\$ 94	\$ 94	\$ -	\$ -	\$ -	\$ 94		
4070	Weed CIP	\$ -	\$ 34,314		\$ 34,314	\$ 29,114	\$ 5,200	\$ -	\$ 5,200	\$ 34,314		
4200	Refuse CIP	\$ -	\$ 2		\$ 2	\$ 2	\$ -	\$ -	\$ -	\$ 2		
4320	Yellowstone Bridge CIP	\$ 75,000	\$ -	0.00%	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000	\$ 75,000		
4500	BN -Capital Restricted	\$ 135,255	\$ 8,558,988	>1000%	\$ 8,694,243	\$ 8,557,272	\$ 136,971	\$ -	\$ 136,971	\$ 8,694,243		
4600	Communications CIP	\$ -	\$ -	0.00%	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
4620	SAR CIP	\$ -	\$ 320		\$ 320	\$ 320	\$ -	\$ -	\$ -	\$ 320		
4670	Airport CIP	\$ -	\$ 173,697		\$ 173,697	\$ 98,697	\$ 75,000	\$ -	\$ 75,000	\$ 173,697		
5400	Landfill	\$ 74,694	\$ 65,533	>1000%	\$ 140,227	\$ 120,227	\$ 20,000	\$ -	\$ 20,000	\$ 140,227		
5410	Refuse	\$ 1,960,633	\$ 590,191	30.10%	\$ 2,550,824	\$ 492,235	\$ 20,103	\$ 2,038,486	\$ 2,058,589	\$ 2,550,824		\$ 257.00
	County Totals	\$ 33,149,972	\$ 14,870,288	44.86%	\$ 48,020,260	\$ 15,063,040	\$ 21,810,159	\$ 11,147,061	\$ 32,957,220	\$ 48,020,260	44.58	

TAXING DISTRICT	FY2025	TAXING DISTRICT	FY2025	TAXING DISTRICT	FY2025
Park County	\$ 94,150	County Planning	\$ 67,026	Cattle-Pred Control	23,994
Ambulance	\$ 67,955	Mosquito Control	\$ 35,225		
Angel Line	\$ 94,150	Gard Lights #1	\$ 106,245		
Search & Rescue	\$ 94,150	Park Co Refuse (assmts)	7,932		
County Road & Emergency Disaster	\$ 67,026	Permissive Medical Levy	\$ 94,150		
Library	\$ 94,150	Chicory RID (# parcels)	145		
Weed control	\$ 94,150	Sheep-Pred Control	310		



PARK COUNTY

2025 Budget

Taxable Value/Mill Levy Ten-Year History and Analysis

Park County Wide Levies

FISCAL YEAR	ENTITY-WIDE TAXABLE VAULTATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2015 - 2016	39,312,486	-1.72%	88.05	88.05	
2016 - 2017	40,095,241	1.99%	89.03	89.03	
2017 - 2018	44,079,512	9.94%	83.69	83.69	
2018 - 2019	45,162,088	2.46%	85.17	85.17	
2019 - 2020	52,855,369	17.03%	76.24	76.24	
2020 - 2021	54,251,151	2.64%	77.39	77.39	
2021 - 2022	62,614,943	15.42%	68.11	68.11	
2022 - 2023	66,820,084	6.72%	70.03	70.03	0.00
2023 - 2024	91,664,988	37.18%	53.65	53.65	0.00
2024 - 2025	94,149,524	2.71%	55.74	55.74	0.00

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
Permissive Medical Levy-County Wide	12.39
Permissive Sheriff's Retirement System-County Wide	0.48
Library Voted 2.5 Mills & Voted 3.0 Mills-County Wide	5.50
Angel Line - 15-10-420 1.0 Mill & Voted \$45,504-County Wide	1.48
Ambulance - 15-10-420 County Only 1.73 Mills, Voted \$185,891 & Voted 8.86 Mills - County Wide	12.89

Other 15-10-420 Mills:

Description	Number of Mills levied
Mosquito District - 15-10-420	0.50
Planning - 15-10-420- County Only	0.89
Search & Rescue-15-10-420 - County Wide	1.00

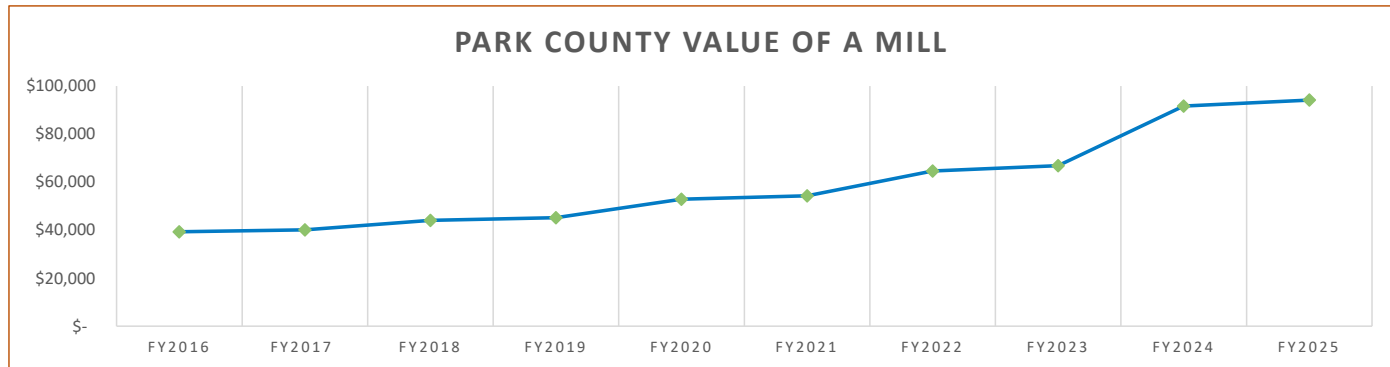
Park County Only Road Levies

FISCAL YEAR	TAXABLE VAULTATION	(DECREASE) FROM	AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	AVAILABLE (May be levied in a subsequent year)
2015 - 2016	28,428,246	-0.82%	15.24	15.24	
2016 - 2017	28,896,418	1.65%	15.48	15.48	
2017 - 2018	31,849,375	10.22%	14.54	14.54	
2018 - 2019	32,431,653	1.83%	14.83	14.83	
2019 - 2020	38,079,469	17.41%	13.31	13.31	
2020 - 2021	39,184,554	2.90%	13.53	13.53	
2021 - 2022	46,400,850	18.42%	11.88	11.88	
2022 - 2023	47,630,866	2.65%	12.28	12.28	0.00
2023 - 2024	65,178,226	36.84%	9.45	9.45	0.00
2024 - 2025	67,026,139	2.84%	9.78	9.78	0.00



10 Year Value of a Mill

TAXING DISTRICT	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025
Park County	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820	\$ 91,665	\$ 94,150



Ambulance - County Only	\$ 28,750	\$ 29,218	\$ 32,193	\$ 32,777	\$ 38,506	\$ 39,616	\$ 46,958	\$ 48,212	\$ 66,110	\$ 67,955
Angel Line - County Wide	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820	\$ 91,665	\$ 94,150
Search & Rescue - County Wide	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820	\$ 91,665	\$ 94,150
Road & Emergency Disaster - County Only	\$ 28,428	\$ 28,896	\$ 31,849	\$ 32,432	\$ 38,079	\$ 39,185	\$ 46,401	\$ 47,631	\$ 65,178	\$ 67,026
Library - County Wide	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820	\$ 91,665	\$ 94,150
Weed Control - County Wide	\$ 39,312	\$ 40,095	\$ 44,080	\$ 45,162	\$ 52,855	\$ 54,251	\$ 64,615	\$ 66,820	\$ 91,665	\$ 94,150
County Planning - County Only	\$ 28,428	\$ 28,896	\$ 31,849	\$ 32,432	\$ 38,079	\$ 39,185	\$ 46,401	\$ 47,631	\$ 65,178	\$ 67,026
Mosquito Control District	\$ 14,645	\$ 15,009	\$ 16,637	\$ 17,263	\$ 20,027	\$ 20,447	\$ 24,025	\$ 24,847	\$ 34,268	\$ 35,225

Other Information for Assessments

TAXING DISTRICT	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022	FY 2023	FY 2024	FY 2025
Gardiner Lights #1 (Market Value)	\$ 32,997	\$ 32,997	\$ 46,809	\$ 47,166	\$ 32,836	\$ 32,692	\$ 61,079	\$ 60,908	\$ 105,899	\$ 106,245
Chicory RID (# parcels)			145	145	145	145	145	145	145	145
Sheep-Pred Control (count)	727	1,081	1,145	1,145	868	587	607	607	400	310
Cattle-Pred Control (count)	20,458	26,667	25,456	25,456	26,427	26,273	29,217	29,217	25,221	23,994



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

COUNTY WIDE LEVIES

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

1. 2024 Total Market Value ¹	\$	6,270,436,983
2. 2024 Total Taxable Value ²	\$	96,673,719
3. 2024 Taxable Value of Newly Taxable Property.....	\$	3,639,222
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	94,149,524
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(10,663)

7. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	435,165	128	435,037
LIVINGSTON URBAN REN	3,693,431	1,604,273	2,089,158

Total Incremental Value \$ 2,524,195

Preparer MAUREEN RUGGLES

Date 8/1/2024

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2024 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

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

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
County Wide Funds
FYE June 30, 2025

Reference Line	Description	Enter amounts in yellow cells (from Prior Year's form Line 17)	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> (from Prior Year's form Line 17)	\$ 4,917,827	\$ 4,917,827
(2)	Add: Current year inflation adjustment @ 2.80%		\$ 137,699
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Department of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <u>*This is a new line for FY2025 only; see the Instructions tab for additional information (enter as negative)</u>	\$ (10,663)	\$ (10,663)
(4)	Adjusted ad valorem tax revenue		\$ 5,044,863
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 96,673,719	\$ 96,673,719
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (2,524,195)	\$ (2,524,195)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 94,149,524
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (3,639,222)	\$ (3,639,222)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 90,510,302
(11)	CURRENT YEAR calculated mill levy		55.74
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 5,247,894
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		55.74
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 5,247,894
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	55.74	55.74
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 5,247,894
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 5,045,044
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 202,850
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 5,247,894
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
SAR & Angel Line Fund (matching amounts)
FYE June 30, 2025

Reference Line	Description	Enter amounts in yellow cells (from Prior Year's form Line 17)	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year	\$ 87,998	\$ 87,998
(2)	Add: Current year inflation adjustment @ 2.80%		\$ 2,464
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Department of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <u>*This is a new line for FY2025 only; see the Instructions tab for additional information</u> (enter as negative)	\$ -	\$ -
(4)	Adjusted ad valorem tax revenue		\$ 90,462
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 96,673,719	\$ 96,673,719
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (2,524,195)	\$ (2,524,195)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 94,149,524
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (3,639,222)	\$ (3,639,222)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 90,510,302
(11)	CURRENT YEAR calculated mill levy		1.00
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 94,150
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		1.00
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 94,150
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	1.00	1.00
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 94,150
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 90,511
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 3,639
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 94,150
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

COUNTY ROAD

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

1. 2024 Total Market Value ¹	\$	4,291,636,809
2. 2024 Total Taxable Value ²	\$	67,026,139
3. 2024 Taxable Value of Newly Taxable Property.....	\$	2,390,472
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	67,026,139
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(1,076)

7. TIF Districts

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

Total Incremental Value \$ -

Preparer MAUREEN RUGGLES

Date 8/1/2024

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2024 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

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

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA

Road Fund

FYE June 30, 2025

Reference Line	Description	Enter amounts in yellow cells (from Prior Year's form Line 17)	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year	\$ 615,934	\$ 615,934
(2)	Add: Current year inflation adjustment @ 2.80%		\$ 17,246
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5)	Subtract: Department of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <u>*This is a new line for FY2025 only; see the Instructions tab for additional information (enter as negative)</u>	\$ (1,076)	\$ (1,076)
(4)	Adjusted ad valorem tax revenue		\$ 632,104
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 67,026,139	\$ 67,026,139
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 67,026,139
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,390,472)	\$ (2,390,472)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 64,635,667
(11)	CURRENT YEAR calculated mill levy		9.78
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 655,516
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		9.78
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 655,516
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	9.78	9.78
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 655,516
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 632,137
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 23,379
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 655,516
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

AMBULANCE

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

1. 2024 Total Market Value ¹	\$	4,360,983,092
2. 2024 Total Taxable Value ²	\$	67,955,305
3. 2024 Taxable Value of Newly Taxable Property.....	\$	2,419,497
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	67,955,305
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(228)
7. TIF Districts		

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

Total Incremental Value \$ -

Preparer MAUREEN RUGGLES

Date 8/1/2024

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2024 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

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

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA
Ambulance with Adj Line 1
FYE June 30, 2025

Reference Line	Enter amounts in yellow cells (from Prior Year's form Line 17)	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue ACTUALLY assessed in the prior year <i>Year's form Line 17</i>	\$ 110,405
(2)	Add: Current year inflation adjustment @ 2.80%	\$ 3,091
(3)	Subtract: Ad valorem tax revenue ACTUALLY assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) <i>(from Prior Year's form Line 20) (enter as negative)</i>	\$ -
(3.5)	Subtract: Department of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <i>*This is a new line for FY2025 only; see the Instructions tab for additional information (enter as negative)</i>	\$ (228)
(4) = (1)+(2)+(3)+(3.5)	Adjusted ad valorem tax revenue	\$ 113,268
ENTERING TAXABLE VALUES		
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 67,955,305
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 <i>(enter as negative)</i>	\$ -
(7) = (5) + (6)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)	\$ 67,955.305
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 <i>(enter as negative)</i>	\$ (2,419,497)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 <i>(enter as negative)</i>	\$ -
(10) = (7) + (8) + (9)	Adjusted Taxable value per mill	\$ 65,535.808
(11) = (4) / (10)	CURRENT YEAR calculated mill levy	1.73
(12) = (7) x (11)	CURRENT YEAR calculated ad valorem tax revenue	\$ 117,563
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13)	Enter total number of carry forward mills from prior year <i>(from Prior Year's form Line 22)</i>	0.00
(14) = (11) + (13)	Total current year authorized mill levy, including Prior Years' carry forward mills	1.73
(15) = (7) x (14)	Total current year authorized ad valorem tax revenue assessment	\$ 117,563
CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	1.73
(17) = (7) x (16)	Total ad valorem tax revenue actually assessed in current year	\$ 117,563
RECAPITULATION OF ACTUAL:		
(18) = (10) x (16)	Ad valorem tax revenue actually assessed	\$ 113,377
(19)	Ad valorem tax revenue actually assessed for newly taxable property	\$ 4,186
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)	\$ -
(21) = (18) + (19) + (20)	Total ad valorem tax revenue actually assessed in current year	\$ 117,563
(22) = (14) - (16)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)	0.00



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

COUNTY PLANNING

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

1. 2024 Total Market Value ¹	\$	4,291,636,809
2. 2024 Total Taxable Value ²	\$	67,026,139
3. 2024 Taxable Value of Newly Taxable Property.....	\$	2,390,472
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	67,026,139
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(98)
7. TIF Districts		

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

Preparer MAUREEN RUGGLES Date 8/1/2024

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

For Information Purposes Only

2024 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

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

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

Determination of Tax Revenue and Mill Levy Limitations
Section 15-10-420, MCA
Planning Fund
FYE June 30, 2025

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1) Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year (from Prior Year's form Line 17)	\$ 56,053	\$ 56,053
(2) Add: Current year inflation adjustment @ 2.80%		\$ 1,569
(3) Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) (from Prior Year's form Line 20) (enter as negative)	\$ -	\$ -
(3.5) Subtract: Department of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <u>*This is a new line for FY2025 only; see the Instructions tab for additional information (enter as negative)</u>	\$ (98)	\$ (98)
(4) Adjusted ad valorem tax revenue = (1)+(2)+(3)+(3.5)		\$ 57,524
ENTERING TAXABLE VALUES		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 67,026,139	\$ 67,026,139
(6) Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
(7) Taxable value per mill (after adjustment for removal of TIF per mill incremental district value) = (5) + (6)		\$ 67,026,139
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (2,390,472)	\$ (2,390,472)
(9) Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
(10) Adjusted Taxable value per mill = (7) + (8) + (9)		\$ 64,635,667
(11) CURRENT YEAR calculated mill levy = (4) / (10)		0.89
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 59,653
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT		
(13) Enter total number of carry forward mills from prior year (from Prior Year's form Line 22)	0.00	0.00
(14) Total current year authorized mill levy, including Prior Years' carry forward mills = (11) + (13)		0.89
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 59,653
CURRENT YEAR ACTUALLY LEVIED/ASSESSED		
(16) Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	0.89	0.89
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 59,653
RECAPITULATION OF ACTUAL:		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 57,525
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 2,128
(20) Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21) Total ad valorem tax revenue actually assessed in current year = (18) + (19) + (20)		\$ 59,653
(22) Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.) = (14) - (16)		0.00



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

MOSQUITO CONTROL

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

1. 2024 Total Market Value ¹	\$	2,492,531,145
2. 2024 Total Taxable Value ²	\$	37,749,059
3. 2024 Taxable Value of Newly Taxable Property.....	\$	1,569,525
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	35,224,864
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	(17)

7. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	435,165	128	435,037
LIVINGSTON URBAN REN	3,693,431	1,604,273	2,089,158

Total Incremental Value \$ 2,524,195

Preparer MAUREEN RUGGLES

Date 8/1/2024

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2024 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

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

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

Determination of Tax Revenue and Mill Levy Limitations
Section 15-10-420, MCA
Mosquito Fund
FYE June 30, 2025

Reference Line	Description	Enter amounts in yellow cells (from Prior Year's form Line 17)	Auto-Calculation (If completing manually enter amounts as instructed)
(1)	Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year <i>Year's form Line 17</i>	\$ 16,449	\$ 16,449
(2)	Add: Current year inflation adjustment @ 2.80%		\$ 461
(3)	Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) <i>(from Prior Year's form Line 20) (enter as negative)</i>	\$ -	\$ -
(3.5)	Subtract: Department of Revenue FY2025 All Class 8 Business Property Tax Reimbursement (15-1-123 MCA) <i>*This is a new line for FY2025 only; see the Instructions tab for additional information (enter as negative)</i>	\$ (17)	\$ (17)
(4)	Adjusted ad valorem tax revenue		\$ 16,893
ENTERING TAXABLE VALUES			
(5)	Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 37,749,059	\$ 37,749,059
(6)	Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 <i>(enter as negative)</i>	\$ (2,524,195)	\$ (2,524,195)
(7)	Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 35,224,864
(8)	Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 <i>(enter as negative)</i>	\$ (1,569,525)	\$ (1,569,525)
(9)	Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 <i>(enter as negative)</i>	\$ -	\$ -
(10)	Adjusted Taxable value per mill		\$ 33,655,339
(11)	CURRENT YEAR calculated mill levy		0.50
(12)	CURRENT YEAR calculated ad valorem tax revenue		\$ 17,612
CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT			
(13)	Enter total number of carry forward mills from prior year <i>(from Prior Year's form Line 22)</i>	0.00	0.00
(14)	Total current year authorized mill levy, including Prior Years' carry forward mills		0.50
(15)	Total current year authorized ad valorem tax revenue assessment		\$ 17,612
CURRENT YEAR ACTUALLY LEVIED/ASSESSED			
(16)	Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	0.50	0.50
(17)	Total ad valorem tax revenue actually assessed in current year		\$ 17,612
RECAPITULATION OF ACTUAL:			
(18)	Ad valorem tax revenue actually assessed		\$ 16,827
(19)	Ad valorem tax revenue actually assessed for newly taxable property		\$ 785
(20)	Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
(21)	Total ad valorem tax revenue actually assessed in current year		\$ 17,612
(22)	Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2024 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

GARDINER LIGHTING

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

1. 2024 Total Market Value ¹	\$	106,245,210
2. 2024 Total Taxable Value ²	\$	-
3. 2024 Taxable Value of Newly Taxable Property.....	\$	-
4. 2024 Taxable Value less Incremental Taxable Value ³	\$	-
5. 2024 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-
6. 2024 Tax Loss from HB212.....	\$	-

7. TIF Districts

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

Total Incremental Value \$ -

Preparer MAUREEN RUGGLES

Date 8/1/2024

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2024 taxable value of centrally assessed property having a market value of \$1 million or more, which has transferred to a different ownership in compliance with 15-10-202(2), MCA.

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

Note

Special district resolutions must be delivered to the department by the first Thursday after the first Tuesday in September, 09/05/2024, or within 30 calendar days after the date on this form 7-11-1025(8), MCA.

The county clerk and recorder must provide mill levies for each taxing jurisdiction to the department by the second Monday in September, 09/9/2024, or within 30 calendar days after the date on this form 15-10-305(1)(a), MCA.

APPENDIX B – FUND LINE ITEM DETAIL



PARK
COUNTY

MONTANA

Park County FY25 Final Budget Detail Lines

DEPT	Description - General Fund	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
000	GEN RE TAX REVENUE	REVENUE	(1,354,689.88)	(1,355,671.41)	(1,409,808.00)	(1,401,712.53)	(1,463,890.00)	(17,089.45)	(1,480,979.45)	1000.000.000.311010.000
000	GEN MH TAX REVENUE	REVENUE	(3,700.26)	(4,064.03)	-	(3,700.11)	-	-	-	1000.000.000.311021.000
000	GEN PERS PROP TAX REVENUE	REVENUE	(6,933.53)	(6,764.87)	-	(665.11)	-	-	-	1000.000.000.311022.000
000	GEN PEN/INT DEL TAX REVENUE	REVENUE	(5,023.08)	(4,150.77)	-	(3,910.62)	-	-	-	1000.000.000.312000.000
000	GEN LOCAL OPT TAX	REVENUE	(1,004,426.98)	(1,047,747.25)	(1,210,000.00)	(1,127,876.99)	(1,250,000.00)	-	(1,250,000.00)	1000.000.000.314140.000
000	GEN FUND MARIJUANA EXCISE TAX	REVENUE	(5,950.53)	(43,481.11)	-	(44,875.66)	(45,000.00)	-	(45,000.00)	1000.000.000.314150.000
000	GEN SANITARIAN LIC ESTABLSHMT REVIEW REV	REVENUE	-	(11,951.50)	-	(32,778.41)	(20,000.00)	-	(20,000.00)	1000.000.000.322010.000
000	GEN SANITARIAN SEPTIC LIC. FEES	REVENUE	(9,500.00)	(10,350.00)	(12,000.00)	(11,900.00)	(12,000.00)	-	(12,000.00)	1000.000.000.322020.000
000	GEN SANITARIAN SEPTIC PERMITS	REVENUE	(27,800.00)	(25,775.00)	(20,000.00)	(28,850.00)	(25,000.00)	-	(25,000.00)	1000.000.000.323010.000
000	GEN HAVA ELECTION SECURITY	REVENUE	(16,582.23)	-	(16,455.00)	-	(16,455.00)	-	(16,455.00)	1000.000.000.331045.000
000	GEN FEMA GRANT REV PW 689108	REVENUE	-	-	-	(27,808.10)	-	-	-	1000.000.000.331110.000
000	GEN FEMA FLDPLAIN PRMT GRT REV	REVENUE	-	(47,779.95)	-	-	-	-	-	1000.000.000.331120.000
000	GEN FEMA DR 4726 23 FLD 747871	REVENUE	-	-	-	(9,736.83)	-	-	-	1000.000.000.331125.000
000	GEN HEALTH FED GRNT REV-PATHWAY	REVENUE	-	(15,000.00)	(30,000.00)	(30,000.00)	(15,000.00)	-	(15,000.00)	1000.000.000.331149.000
000	GEN JUVENILE DETENTION GRANT	REVENUE	(9,967.64)	(7,847.12)	(7,500.00)	(8,643.58)	(7,500.00)	-	(7,500.00)	1000.000.000.331179.000
000	GEN TAYLOR GRAZING ACT	REVENUE	(227.02)	(133.96)	(200.00)	-	(200.00)	-	(200.00)	1000.000.000.333020.000
000	GEN STATE HEALTH GRANT	REVENUE	(2,160.00)	(4,000.00)	-	(4,000.00)	(4,280.00)	-	(4,280.00)	1000.000.000.334110.000
000	GEN STATE MT HEALTHCR FOUND GRT	REVENUE	(15,000.00)	-	-	-	-	-	-	1000.000.000.334111.000
000	GEN DES GRANT REV PW 689108	REVENUE	-	(15,926.65)	-	(9,269.37)	-	-	-	1000.000.000.334120.000
000	GEN VIDEO MACH APPORT	REVENUE	(6,950.00)	(5,875.00)	(12,000.00)	(6,975.00)	(10,000.00)	-	(10,000.00)	1000.000.000.335075.000
000	GEN STATE ENTITLEMENT SHARE	REVENUE	(319,135.29)	(329,556.96)	(337,770.26)	(341,487.12)	(353,061.30)	-	(353,061.30)	1000.000.000.335230.000
000	GEN LIVINGSTON \$ IT	REVENUE	(59,330.50)	(68,198.89)	(58,000.00)	(86,565.74)	(94,563.00)	-	(94,563.00)	1000.000.000.339011.000
000	GEN LIVINGSTON \$ GIS	REVENUE	(68,332.00)	(78,523.39)	(65,000.00)	(55,482.24)	(91,402.00)	-	(91,402.00)	1000.000.000.339012.000
000	GEN LIVINGSTON \$ SANITARIAN	REVENUE	(35,767.20)	(45,501.32)	(35,000.00)	(40,565.03)	(46,500.00)	-	(46,500.00)	1000.000.000.339013.000
000	GEN LIVINGSTON \$ MAINTENANCE	REVENUE	(18,561.42)	(23,801.81)	(18,000.00)	(25,160.82)	(26,633.00)	-	(26,633.00)	1000.000.000.339014.000
000	GEN HEALTH SCH NURSE REV	REVENUE	-	-	-	-	(21,130.00)	-	(21,130.00)	1000.000.000.339020.000
000	GEN FEES CHARGED FOR SERVICES	REVENUE	-	3,919.37	(3,000.00)	-	-	-	-	1000.000.000.341010.000
000	GEN MSU EXTENSION FEES	REVENUE	(18,366.38)	(1,055.01)	(7,000.00)	(1,617.99)	(1,500.00)	-	(1,500.00)	1000.000.000.341011.000
000	GEN IT-PCRFD#1 & LIBRARY CONTR REV	REVENUE	(10,500.00)	-	(10,500.00)	(21,000.00)	(10,500.00)	-	(10,500.00)	1000.000.000.341012.000
000	GEN RID ADMIN FEES	REVENUE	-	-	(100.00)	-	(100.00)	-	(100.00)	1000.000.000.341013.000
000	GEN VENDING MACHINE REVENUE	REVENUE	(60.53)	(53.15)	(150.00)	(133.31)	(150.00)	-	(150.00)	1000.000.000.341014.000
000	GEN ADMINISTRATIVE FEES	REVENUE	(128,532.70)	(131,632.34)	(174,000.00)	(123,108.20)	(195,000.00)	-	(195,000.00)	1000.000.000.341015.000
000	GEN GRANT DIR ADMIN FEES	REVENUE	-	(16,326.11)	(44,820.00)	(23,615.12)	(93,900.00)	-	(93,900.00)	1000.000.000.341016.000
000	GEN ATTORNEY MISC FEES	REVENUE	(684.17)	(3,925.37)	(1,500.00)	(798.59)	(1,000.00)	-	(1,000.00)	1000.000.000.341020.000
000	GEN STATE SHARE CO ATTN Y SALARY	REVENUE	(77,467.16)	(77,527.80)	(77,000.00)	(80,679.60)	(80,000.00)	-	(80,000.00)	1000.000.000.341025.000
000	GEN RESORT TAX ADMIN FEES	REVENUE	(3,019.80)	(1,469.38)	(1,500.00)	(2,622.39)	(2,500.00)	-	(2,500.00)	1000.000.000.341035.000
000	GEN CLERK & RECORDER FEES	REVENUE	(187,837.63)	(102,907.35)	(120,000.00)	(109,463.90)	(150,000.00)	-	(150,000.00)	1000.000.000.341041.000
000	GEN ELECTION FEES	REVENUE	(12,074.96)	(7,610.74)	(3,000.00)	(26,467.09)	(5,000.00)	-	(5,000.00)	1000.000.000.341042.000
000	GEN CLERK OF DIST COURT FEES	REVENUE	(873.79)	(11,691.77)	(1,000.00)	(1,035.44)	(1,000.00)	-	(1,000.00)	1000.000.000.341050.000
000	GEN TREASURER FEE	REVENUE	(21,780.81)	(27,615.25)	(12,000.00)	(27,233.04)	(17,000.00)	-	(17,000.00)	1000.000.000.341060.000
000	GEN SUPT OF SCH BACKGRD CH REV	REVENUE	-	-	-	(405.00)	-	-	-	1000.000.000.341080.000
000	GEN SUPT OF SCH DONATIONS	REVENUE	-	-	(500.00)	-	-	-	-	1000.000.000.341081.000
000	GEN EXTENSION MAIL REIMBURSEMENT	REVENUE	(428.53)	(214.22)	(600.00)	(145.53)	(800.00)	-	(800.00)	1000.000.000.343380.000
000	GEN SANITARIAN HEALTH INSP FEE	REVENUE	(50,050.00)	(34,390.09)	(45,000.00)	(20,414.25)	(10,000.00)	-	(10,000.00)	1000.000.000.344030.000
000	GEN SANITARIAN SUBDIV REVIEWS	REVENUE	(6,253.85)	-	(1,000.00)	(7,441.14)	(1,000.00)	-	(1,000.00)	1000.000.000.344036.000
000	GEN HEALTH INSURANCE REVENUE	REVENUE	(17,695.92)	(24,319.68)	(20,000.00)	(42,291.94)	(30,000.00)	-	(30,000.00)	1000.000.000.344060.000
000	GEN HEALTH CONTRACTED SVCS	REVENUE	(65,908.72)	(3,230.00)	-	-	-	-	-	1000.000.000.344065.000
000	GEN SANITARIAN CONTRACTED SVCS	REVENUE	(21,472.57)	(17,976.52)	(20,000.00)	(17,976.50)	(18,000.00)	-	(18,000.00)	1000.000.000.344070.000
000	GEN JUSTICE COURT FINES	REVENUE	(131,815.75)	(111,821.56)	(115,000.00)	(114,797.82)	(120,000.00)	-	(120,000.00)	1000.000.000.351011.000
000	GEN LAND RENT/LEASE	REVENUE	(2,290.00)	(1,238.48)	(5,000.00)	(2,400.00)	(2,500.00)	-	(2,500.00)	1000.000.000.361010.000
000	GEN BLDG RENT/LEASE	REVENUE	(22,658.94)	(22,980.69)	(15,000.00)	(19,019.40)	(20,000.00)	-	(20,000.00)	1000.000.000.361020.000
000	GEN MISC REVENUE	REVENUE	(30,437.08)	(20,119.51)	(20,000.00)	(16,861.07)	(20,000.00)	-	(20,000.00)	1000.000.000.362000.000
000	GEN TREASURER ASSIGNMENTS	REVENUE	(493.91)	(2,565.45)	(2,500.00)	(3,539.03)	(2,000.00)	-	(2,000.00)	1000.000.000.362001.000
000	GEN MISC REVENUE - CORONER ESTATE	REVENUE	(2,211.34)	(3,131.31)	(500.00)	(9,551.31)	(1,500.00)	-	(1,500.00)	1000.000.000.362005.000

Park County FY25 Final Budget Detail Lines

DEPT	Description - General Fund	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
000	GEN MISC REVENUE - HEALTH	REVENUE	-	(1,506.84)	-	(1,308.43)	-	-	-	1000.000.000.362023.000
000	GEN MISC REVENUE - IT COL PHONES	REVENUE	-	-	(200.00)	-	-	-	-	1000.000.000.362200.000
000	GEN TREAS - OVER/UNDER	REVENUE	1,243.09	1,475.11	-	(88.72)	-	-	-	1000.000.000.362999.000
000	GEN CONTRIBUTIONS & DONATIONS	REVENUE	(20,935.00)	(23,590.00)	(500.00)	(4,340.00)	(1,000.00)	-	(1,000.00)	1000.000.000.365000.000
000	GEN LOCAL/PRIVATE GRANTS	REVENUE	-	(2,090.14)	(500.00)	(4,000.00)	(500.00)	-	(500.00)	1000.000.000.365020.000
000	GEN HEALTH DEPT DONATIONS	REVENUE	(3,500.00)	(500.00)	(1,000.00)	(2,000.00)	(1,000.00)	-	(1,000.00)	1000.000.000.365023.000
000	GEN INTEREST	REVENUE	(10,877.25)	(59,640.40)	(10,000.00)	(88,717.85)	(200,000.00)	-	(200,000.00)	1000.000.000.371010.000
000	INC CAP LEASE	REVENUE	-	(74,198.00)	-	-	-	-	-	1000.000.000.381050.000
000	GEN INTER OP TRAN	REVENUE	(1,606.32)	(11,675.39)	-	-	-	-	-	1000.000.000.383000.000
000	GEN TRANS IN FOR CL&REC	REVENUE	-	-	(66,000.00)	(66,604.57)	(97,638.00)	20,000.00	(77,638.00)	1000.000.000.383010.000
000	GEN HEALTH INS TRANSFER	REVENUE	(354,712.70)	(323,115.87)	(371,280.10)	(366,661.48)	(484,495.10)	15,971.05	(468,524.05)	1000.000.000.383011.000
000	GEN TRANSF IN FOR PUBLIC WORKS	REVENUE	(103,171.30)	(114,986.04)	(128,045.63)	(117,800.61)	(144,460.00)	-	(144,460.00)	1000.000.000.383030.000
Total Revenues - General Fund			(4,276,511.58)	(4,381,810.97)	(4,509,928.99)	(4,626,102.58)	(5,215,157.40)	18,881.60	(5,196,275.80)	

Park County FY25 Final Budget Detail Lines

DEPT	Description - General Fund	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
001	GEN COMMISSIONERS P/R PERM FTE	EXPENDITURE	226,032.26	265,503.17	264,670.50	261,032.77	272,759.17	-	272,759.17	1000.000.001.410100.111
001	GEN COMMISSIONERS P/R SICK/VAC PAYOUTS	EXPENDITURE	1,277.59	-	-	-	-	-	-	1000.000.001.410100.130
001	GEN COMMISSIONERS P/R BENEFITS	EXPENDITURE	64,623.23	74,655.83	78,760.85	74,152.09	101,850.98	-	101,850.98	1000.000.001.410100.141
001	GEN COMMISSIONERS P/R CELL PHONE	EXPENDITURE	1,958.40	1,818.00	1,677.60	1,631.00	1,958.40	-	1,958.40	1000.000.001.410100.147
001	GEN COMMISSIONERS OFFICE SUPPLIES	EXPENDITURE	2,339.64	187.88	1,000.00	559.60	500.00	-	500.00	1000.000.001.410100.210
001	GEN COMMISSIONERS OPERATING SUPPLIES	EXPENDITURE	5,662.24	1,630.15	3,000.00	1,447.97	1,000.00	-	1,000.00	1000.000.001.410100.220
001	GEN COMMISSIONERS FOOD / DRINK	EXPENDITURE	112.00	386.56	500.00	75.28	100.00	-	100.00	1000.000.001.410100.223
001	GEN COMMISSIONERS EMPL ACTIVITY EXP	EXPENDITURE	829.38	2,583.93	500.00	638.76	500.00	-	500.00	1000.000.001.410100.229
001	GEN COMMISSIONERS FUEL, GAS, DIESEL	EXPENDITURE	-	-	500.00	38.24	500.00	-	500.00	1000.000.001.410100.231
001	GEN COMMISSIONERS VENDING MACH SUPPLIES	EXPENDITURE	(8.90)	-	-	-	-	-	-	1000.000.001.410100.250
001	GEN COMMISSIONERS POSTAGE, BOX RENT ETC.	EXPENDITURE	228.66	120.87	200.00	10,512.54	200.00	-	200.00	1000.000.001.410100.312
001	GEN COMMISSIONERS PUBLICATION OF LGL NOTICE	EXPENDITURE	2,853.40	1,106.00	2,500.00	998.64	1,500.00	-	1,500.00	1000.000.001.410100.331
001	GEN COMMISSIONERS REGISTRATIONS	EXPENDITURE	175.00	850.00	1,200.00	-	-	-	-	1000.000.001.410100.333
001	GEN COMMISSIONERS MEMBERSHIP FEES	EXPENDITURE	11,757.00	13,419.11	12,000.00	13,009.00	13,500.00	-	13,500.00	1000.000.001.410100.336
001	GEN COMMISSIONERS TELEPHONE	EXPENDITURE	1,057.49	1,082.09	1,400.00	1,096.18	1,200.00	-	1,200.00	1000.000.001.410100.342
001	GEN COMMISSIONERS PROFESSIONAL SERVICES	EXPENDITURE	21,491.93	43,365.63	43,000.00	31,393.09	35,000.00	-	35,000.00	1000.000.001.410100.350
001	GEN COMMISSIONERS CONSULTANT SERVICES	EXPENDITURE	3,653.29	-	5,000.00	-	5,000.00	-	5,000.00	1000.000.001.410100.356
001	GEN COMMISSIONERS TRAVEL	EXPENDITURE	84.24	1,561.25	1,200.00	649.64	1,000.00	-	1,000.00	1000.000.001.410100.370
001	GEN COMMISSIONERS MILEAGE	EXPENDITURE	2,601.67	4,679.61	3,000.00	3,019.99	3,000.00	-	3,000.00	1000.000.001.410100.371
001	GEN COMMISSIONERS TRAINING	EXPENDITURE	-	2,380.12	1,000.00	1,970.00	2,000.00	-	2,000.00	1000.000.001.410100.380
001	GEN COMMISSIONERS EQUIPMENT RENT/LEASE	EXPENDITURE	-	-	550.00	-	-	-	-	1000.000.001.410100.530
001	GEN COMMISSIONERS ANIM SHELTER CONTRACT	EXPENDITURE	3,125.00	1,200.00	10,000.00	9,580.00	10,000.00	-	10,000.00	1000.000.001.420590.350
001	GEN COMMISSIONERS PUBLIC WORKS PROF SVCS	EXPENDITURE	-	-	-	525.00	-	-	-	1000.000.001.430100.359
001	GEN COMMISSIONERS TRANSFERS TO OTHER FUNDS	EXPENDITURE	29,855.76	40,975.00	-	-	-	-	-	1000.000.001.521000.820
001	Total Expenditures		379,709.28	457,505.20	431,658.95	412,329.79	451,568.55	-	451,568.55	
002	GEN JP CT P/R PERM FTE	EXPENDITURE	135,454.76	154,944.64	157,826.70	142,902.07	169,875.30	-	169,875.30	1000.000.002.410341.111
002	GEN JP CT P/R TEMP FTE	EXPENDITURE	-	-	-	1,198.88	-	-	-	1000.000.002.410341.112
002	GEN JP CT P/R OT	EXPENDITURE	1,245.50	-	-	4,568.40	-	-	-	1000.000.002.410341.121
002	GEN JP CT P/R SICK/VACATION PAYOUTS	EXPENDITURE	10,885.75	1,985.80	-	3,005.61	-	-	-	1000.000.002.410341.130
002	GEN JP CT P/R BENEFITS	EXPENDITURE	53,658.10	62,133.46	67,208.65	61,385.72	78,205.65	-	78,205.65	1000.000.002.410341.141
002	GEN JP CT OFFICE SUPPLIES	EXPENDITURE	1,958.38	1,460.14	2,000.00	3,015.88	2,200.00	-	2,200.00	1000.000.002.410341.210
002	GEN JP CT FUEL, GAS, DIESEL	EXPENDITURE	-	177.00	50.00	-	50.00	-	50.00	1000.000.002.410341.231
002	GEN JP CT POSTAGE, BOX RENT	EXPENDITURE	1,367.46	1,411.26	1,200.00	1,391.16	1,200.00	-	1,200.00	1000.000.002.410341.312
002	GEN JP CT PRINTING FORMS ETC.	EXPENDITURE	1,630.88	1,817.02	1,500.00	823.49	1,500.00	-	1,500.00	1000.000.002.410341.321
002	GEN JP CT PUBLICITY SUBSCR&DUES	EXPENDITURE	941.81	-	600.00	400.00	600.00	-	600.00	1000.000.002.410341.330
002	GEN JP CT TELEPHONE	EXPENDITURE	1,313.32	1,535.19	1,500.00	1,262.17	1,000.00	-	1,000.00	1000.000.002.410341.342
002	GEN JP CT PROFESSIONAL SERVICES	EXPENDITURE	5,894.26	10,628.42	5,000.00	4,733.28	5,000.00	-	5,000.00	1000.000.002.410341.350
002	GEN JP CT REPAIR & MAINTENANCE SVC	EXPENDITURE	-	-	4,000.00	4,784.00	3,000.00	-	3,000.00	1000.000.002.410341.360
002	GEN JP CT TRAVEL	EXPENDITURE	1,787.16	2,447.76	1,800.00	234.00	1,800.00	-	1,800.00	1000.000.002.410341.370
002	GEN JP CT TRAINING REGISTRATION	EXPENDITURE	1,000.00	1,670.00	1,300.00	1,990.48	1,300.00	-	1,300.00	1000.000.002.410341.380
002	GEN JP CT WITNESS FEES	EXPENDITURE	989.49	-	300.00	-	300.00	-	300.00	1000.000.002.410341.393
002	GEN JP CT JURY FEES	EXPENDITURE	-	-	2,000.00	-	2,000.00	-	2,000.00	1000.000.002.410341.394
002	GEN JP CT TRANS TO SHERIFF	EXPENDITURE	42,770.69	39,074.96	40,000.00	39,853.02	42,000.00	-	42,000.00	1000.000.002.521000.820
002	Total Expenditures		260,897.56	279,285.65	286,285.35	271,548.16	310,030.95	-	310,030.95	
003	GEN CLERK & RECORDER P/R PERM FTE	EXPENDITURE	132,763.86	150,339.18	152,735.70	152,281.13	164,264.74	-	164,264.74	1000.000.003.410910.111
003	GEN CLERK & RECORDER P/R OT	EXPENDITURE	-	247.84	400.00	279.45	400.00	-	400.00	1000.000.003.410910.121
003	GEN CLERK & RECORDER P/R BENEFITS	EXPENDITURE	54,693.28	61,772.84	66,398.14	65,234.35	77,318.76	-	77,318.76	1000.000.003.410910.141
003	GEN CLERK & RECORDER SUPPLIES	EXPENDITURE	1,769.12	2,674.20	2,500.00	1,305.54	2,000.00	-	2,000.00	1000.000.003.410910.210
003	GEN CLERK & RECORDER SERVICES BUDGET	EXPENDITURE	492.38	493.15	500.00	222.50	500.00	-	500.00	1000.000.003.410910.300
003	GEN CLERK & RECORDER POSTAGE,BOX RENT	EXPENDITURE	1,098.01	1,124.92	1,500.00	935.98	1,500.00	-	1,500.00	1000.000.003.410910.312
003	GEN CLERK & RECORDER HARDWARE/SOFTWARE SUPPORT	EXPENDITURE	15,682.93	16,732.64	16,733.00	18,739.28	-	-	-	1000.000.003.410910.322
003	GEN CLERK & RECORDER DUES & LEGAL NOTICES	EXPENDITURE	463.17	337.50	500.00	-	500.00	-	500.00	1000.000.003.410910.330
003	GEN CLERK & RECORDER PROFESSIONAL SVCS	EXPENDITURE	93.92	-	-	173.09	250.00	-	250.00	1000.000.003.410910.350
003	GEN CLERK & RECORDER TRAVEL	EXPENDITURE	840.55	787.03	1,000.00	635.23	1,000.00	-	1,000.00	1000.000.003.410910.370

Park County FY25 Final Budget Detail Lines

DEPT	Description - General Fund	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
003	Total Expenditures		207,897.22	234,509.30	242,266.84	239,806.55	247,733.50	-	247,733.50	
004	GEN AUDITOR P/R PERM FTE	EXPENDITURE	63,252.86	69,274.40	67,385.10	67,385.10	69,593.78	-	69,593.78	1000.000.004.410531.111
004	GEN AUDITOR P/R BENEFITS	EXPENDITURE	22,077.17	23,967.25	24,880.42	24,882.09	28,187.06	-	28,187.06	1000.000.004.410531.141
004	GEN AUDITOR OFFICE SUPPLIES	EXPENDITURE	179.22	345.74	250.00	145.38	500.00	-	500.00	1000.000.004.410531.210
004	GEN AUDITOR POSTAGE, BOX RENT ETC.	EXPENDITURE	-	-	10.00	-	-	-	-	1000.000.004.410531.312
004	GEN AUDITOR MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	-	-	-	-	700.00	-	700.00	1000.000.004.410531.333
004	GEN AUDITOR TRAVEL	EXPENDITURE	-	-	-	-	700.00	-	700.00	1000.000.004.410531.370
004	Total Expenditures		85,509.25	93,587.39	92,525.52	92,412.57	99,680.84	-	99,680.84	
005	GEN TREASURER P/R PERM FTE	EXPENDITURE	223,441.87	244,171.20	248,722.70	247,621.69	256,670.00	-	256,670.00	1000.000.005.410540.111
005	GEN TREASURER P/R SICK / VAC PAYOUTS	EXPENDITURE	936.41	2,175.64	-	-	-	-	-	1000.000.005.410540.130
005	GEN TREASURER P/R BENEFITS	EXPENDITURE	93,162.80	99,777.16	109,524.22	108,189.21	125,719.81	-	125,719.81	1000.000.005.410540.141
005	GEN TREASURER OFFICE SUPPLIES	EXPENDITURE	1,701.71	2,044.08	4,500.00	773.00	2,500.00	-	2,500.00	1000.000.005.410540.210
005	GEN TREASURER SMALL EQUIPMENT	EXPENDITURE	-	-	4,000.00	-	2,000.00	-	2,000.00	1000.000.005.410540.212
005	GEN TREASURER MOTOR VEHICLE SUPPLIES	EXPENDITURE	-	1,918.50	3,000.00	2,393.63	3,000.00	-	3,000.00	1000.000.005.410540.213
005	GEN TREASURER POSTAGE, BOX RENT ETC.	EXPENDITURE	11,782.52	14,011.82	14,000.00	9,558.74	12,000.00	-	12,000.00	1000.000.005.410540.312
005	GEN TREASURER TAX BILLS	EXPENDITURE	2,554.37	3,783.27	4,000.00	7,406.08	4,000.00	-	4,000.00	1000.000.005.410540.320
005	GEN TREASURER TELEPHONE	EXPENDITURE	-	-	777.00	-	-	-	-	1000.000.005.410540.342
005	GEN TREASURER PROFESSIONAL SERVICES	EXPENDITURE	9,802.11	11,107.98	7,000.00	11,565.37	8,000.00	-	8,000.00	1000.000.005.410540.350
005	GEN TREASURER COMPUTER SERVICES	EXPENDITURE	18,273.62	16,137.16	19,000.00	16,943.98	18,000.00	-	18,000.00	1000.000.005.410540.355
005	GEN TREASURER TRAVEL	EXPENDITURE	1,354.85	1,119.01	3,000.00	1,155.90	2,000.00	-	2,000.00	1000.000.005.410540.370
005	Total Expenditures		363,010.26	396,245.82	417,523.92	405,607.60	433,889.81	-	433,889.81	
010	GEN ELECTIONS P/R PERM FTE	EXPENDITURE	59,627.77	75,343.75	83,619.20	54,803.37	87,293.94	-	87,293.94	1000.000.010.410660.111
010	GEN ELECTIONS P/R TEMP FTE	EXPENDITURE	802.08	374.08	8,000.00	7,153.00	8,000.00	-	8,000.00	1000.000.010.410660.112
010	GEN ELECTIONS P/R OT	EXPENDITURE	1,660.23	2,131.62	3,000.00	1,441.56	3,000.00	-	3,000.00	1000.000.010.410660.121
010	GEN ELECTIONS PAYOUTS	EXPENDITURE	1,336.76	-	-	-	-	-	-	1000.000.010.410660.130
010	GEN ELECTIONS P/R BENEFITS	EXPENDITURE	28,604.42	26,166.12	42,436.24	25,604.95	48,933.49	-	48,933.49	1000.000.010.410660.141
010	GEN ELECTIONS P/R CELL PHONE	EXPENDITURE	259.20	259.20	259.20	259.20	259.20	-	259.20	1000.000.010.410660.147
010	GEN ELECTIONS SUPPLIES	EXPENDITURE	7,892.08	5,903.80	8,000.00	7,956.43	6,000.00	-	6,000.00	1000.000.010.410660.210
010	GEN ELECTIONS SMALL EQUIPMENT	EXPENDITURE	-	-	-	469.75	-	-	-	1000.000.010.410660.212
010	GEN ELECTIONS PURCHASED SERVICES	EXPENDITURE	519.99	1,212.41	1,200.00	1,329.57	1,200.00	-	1,200.00	1000.000.010.410660.300
010	GEN ELECTIONS POSTAGE, BOX RENT ETC.	EXPENDITURE	13,281.19	8,321.66	24,100.00	24,166.68	15,000.00	-	15,000.00	1000.000.010.410660.312
010	GEN ELECTIONS PRINTING,ENV,CD STK	EXPENDITURE	8,204.96	7,573.90	9,450.00	5,303.60	8,000.00	-	8,000.00	1000.000.010.410660.320
010	GEN ELECTIONS ES&S BALLOTS,LAYOUT,CODING	EXPENDITURE	37,234.82	17,096.20	35,000.00	42,339.03	25,000.00	-	25,000.00	1000.000.010.410660.321
010	GEN ELECTIONS DUES	EXPENDITURE	337.50	337.50	338.00	-	338.00	-	338.00	1000.000.010.410660.330
010	GEN ELECTIONS PUBLICATION OF LEGAL NOTICE	EXPENDITURE	3,329.60	3,329.40	3,000.00	5,870.50	3,000.00	-	3,000.00	1000.000.010.410660.331
010	GEN ELECTIONS TELEPHONE	EXPENDITURE	-	-	-	585.00	-	-	-	1000.000.010.410660.342
010	GEN ELECTIONS JUDGES	EXPENDITURE	14,829.55	11,214.50	15,000.00	21,736.27	6,000.00	-	6,000.00	1000.000.010.410660.350
010	GEN ELECTIONS ES&S CONTRACT SERVICES	EXPENDITURE	7,957.50	7,957.50	7,958.00	8,355.38	8,356.00	-	8,356.00	1000.000.010.410660.360
010	GEN ELECTIONS TRAVEL	EXPENDITURE	1,507.38	1,023.02	1,500.00	2,211.24	1,500.00	-	1,500.00	1000.000.010.410660.370
010	GEN ELECTION HAVA SMALL EQ	EXPENDITURE	16,622.03	455.00	16,455.00	-	16,455.00	-	16,455.00	1000.000.010.410670.212
010	Total Expenditures		204,007.06	168,699.66	259,315.64	209,585.53	238,335.63	-	238,335.63	
011	GEN CO ATTORNEY P/R PERM FTE	EXPENDITURE	361,384.44	445,393.74	509,848.00	487,170.25	528,226.65	-	528,226.65	1000.000.011.411110.111
011	GEN CO ATTORNEY P/R TEMP FTE	EXPENDITURE	-	1,422.00	-	4,048.50	-	-	-	1000.000.011.411110.112
011	GEN CO ATTORNEY P/R OT	EXPENDITURE	195.00	839.87	-	495.90	-	-	-	1000.000.011.411110.121
011	GEN CO ATTORNEY P/R SICK/VAC PAYOUTS	EXPENDITURE	3,859.03	4,560.29	-	2,280.75	-	-	-	1000.000.011.411110.130
011	GEN CO ATTORNEY P/R BENEFITS	EXPENDITURE	109,703.87	125,954.30	171,456.17	153,127.85	192,874.48	-	192,874.48	1000.000.011.411110.141
011	GEN CO ATTORNEY P/R CELL PHONE	EXPENDITURE	700.00	-	-	-	-	-	-	1000.000.011.411110.147
011	GEN CO ATTORNEY OFFICE SUPPLIES	EXPENDITURE	5,693.00	13,940.74	7,800.00	7,312.38	6,000.00	-	6,000.00	1000.000.011.411110.210
011	GEN CO ATTORNEY GAS,OIL,DIESEL FUEL, ETC	EXPENDITURE	-	-	100.00	-	-	-	-	1000.000.011.411110.231
011	GEN CO ATTORNEY POSTAGE, BOX RENT ETC.	EXPENDITURE	1,874.98	2,026.86	1,700.00	874.43	1,000.00	-	1,000.00	1000.000.011.411110.312
011	GEN CO ATTY UTILITY SERVICES	EXPENDITURE	3,815.05	7,134.13	6,000.00	6,150.92	5,000.00	-	5,000.00	1000.000.011.411110.340
011	GEN CO ATTORNEY TELEPHONE	EXPENDITURE	7,479.81	7,984.92	9,166.32	8,280.74	8,000.00	-	8,000.00	1000.000.011.411110.342
011	GEN CO ATTORNEY PROFESSIONAL SVCS	EXPENDITURE	28,387.39	24,033.28	17,000.00	33,947.52	20,000.00	-	20,000.00	1000.000.011.411110.350
011	GEN CO ATTY MAINT. & REPAIR SERVICES	EXPENDITURE	7,378.00	6,720.00	6,720.00	6,620.00	5,000.00	-	5,000.00	1000.000.011.411110.360

Park County FY25 Final Budget Detail Lines

DEPT	Description - General Fund	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
011	GEN CO ATTORNEY TRAINING/TRAVEL	EXPENDITURE	2,777.08	4,861.17	3,000.00	5,500.10	3,000.00	-	3,000.00	1000.000.011.411110.370
011	GEN CO ATTORNEY COPIER LEASE EXP	EXPENDITURE	2,481.69	2,244.00	2,700.00	2,278.00	2,700.00	-	2,700.00	1000.000.011.411110.530
011	GEN CO ATTORNEY BUILDING RENT	EXPENDITURE	5,082.52	5,036.22	35,000.00	4,785.89	6,000.00	-	6,000.00	1000.000.011.411110.531
011	GEN CO ATTORNEY PRINC	EXPENDITURE	18,798.04	19,480.48	-	20,477.14	21,000.00	-	21,000.00	1000.000.011.411110.610
011	GEN CO ATTORNEY INTEREST	EXPENDITURE	2,501.96	1,819.52	-	822.86	1,000.00	-	1,000.00	1000.000.011.411110.620
011	GEN CO ATTY TRANS TO VAWA (2870)	EXPENDITURE	-	11,000.00	19,345.00	19,345.00	7,000.00	-	7,000.00	1000.000.011.521000.820
011	Total Expenditures		562,111.86	684,451.52	789,835.49	763,518.23	806,801.13	-	806,801.13	
012	GEN BLDG MAINT P/R PERM FTE	EXPENDITURE	37,873.92	46,999.96	52,488.80	49,485.40	54,325.91	-	54,325.91	1000.000.012.411230.111
012	GEN BLDG MAINT P/R OT	EXPENDITURE	622.08	1,687.57	350.00	340.46	1,000.00	-	1,000.00	1000.000.012.411230.121
012	GEN BLDG MAINT P/R BENEFITS	EXPENDITURE	16,852.87	19,397.45	21,203.83	22,063.13	24,098.02	-	24,098.02	1000.000.012.411230.141
012	GEN BLDG MAINT OFFICE SUPPLIES & MATERLS	EXPENDITURE	330.23	-	300.00	107.98	300.00	-	300.00	1000.000.012.411230.210
012	GEN BLDG MAINT OPERATING SUPPLIES	EXPENDITURE	21,567.46	23,549.37	15,000.00	23,775.68	15,000.00	-	15,000.00	1000.000.012.411230.220
012	GEN BLDG MAINT FUEL	EXPENDITURE	3,347.35	2,235.75	2,000.00	2,937.50	2,000.00	-	2,000.00	1000.000.012.411230.231
012	GEN BLDG MAINTENANCE PAINTING/PLUMBING/ELECTRICAL	EXPENDITURE	-	-	1,000.00	-	500.00	-	500.00	1000.000.012.411230.234
012	GEN BLDG MAINT LICENSING FEES	EXPENDITURE	108.00	108.00	108.00	147.42	150.00	-	150.00	1000.000.012.411230.337
012	GEN BLDG MAINT UTILITY SERVICES	EXPENDITURE	62,307.45	69,407.69	62,000.00	64,529.80	70,000.00	-	70,000.00	1000.000.012.411230.340
012	GEN BLDG MAINT TELEPHONE	EXPENDITURE	621.94	654.17	700.00	666.25	700.00	-	700.00	1000.000.012.411230.342
012	GEN BLDG MAINT CLEANING SERVICE	EXPENDITURE	38,891.39	38,891.37	40,000.00	37,855.42	27,000.00	-	27,000.00	1000.000.012.411230.350
012	GEN BLDG MAINT REPAIR & MAINT SERVICES	EXPENDITURE	28,188.71	38,466.72	40,000.00	57,953.62	40,000.00	-	40,000.00	1000.000.012.411230.360
012	GEN BLDG MAINT CAPITAL OUTLAY	EXPENDITURE	-	6,168.00	-	-	-	-	-	1000.000.012.411230.940
012	GEN BLDG MAINT IMPROVEMT CAPITAL	EXPENDITURE	-	-	31,500.00	-	-	-	-	1000.000.012.411240.920
012	GEN BLDG MAINT TRANSFERS OUT	EXPENDITURE	15,300.00	-	-	-	-	-	-	1000.000.012.521000.820
012	Total Expenditures		226,011.40	247,566.05	266,650.63	259,862.66	235,073.93	-	235,073.93	
013	GEN ESTATE ADMIN OPERATING SUPPLIES	EXPENDITURE	-	-	250.00	-	250.00	-	250.00	1000.000.013.411500.220
013	Total Expenditures		-	-	250.00	-	250.00	-	250.00	
014	GEN SCHOOL SUPT P/R PERM FTE	EXPENDITURE	29,686.43	33,164.73	32,552.55	32,474.77	33,656.89	-	33,656.89	1000.000.014.411600.111
014	GEN SCHOOL SUPT P/R BENEFITS	EXPENDITURE	5,070.20	7,179.21	5,595.78	8,987.79	13,898.00	-	13,898.00	1000.000.014.411600.141
014	GEN SCHOOL SUPT P/R CELL PHONE	EXPENDITURE	559.20	559.20	559.20	559.20	-	-	-	1000.000.014.411600.147
014	GEN SCHOOL SUPT OFFICE SUPPLIES	EXPENDITURE	(547.62)	389.94	500.00	1,531.46	250.00	-	250.00	1000.000.014.411600.210
014	GEN SCHOOL SUPT EDUCATIONAL SUPPLIES	EXPENDITURE	-	70.94	100.00	-	10.00	-	10.00	1000.000.014.411600.228
014	GEN SCHOOL SUPT SPELLING BEE	EXPENDITURE	-	630.92	700.00	321.55	400.00	-	400.00	1000.000.014.411600.229
014	GEN SCHOOL SUPT FUEL,GAS,DIESEL	EXPENDITURE	-	78.77	300.00	361.72	350.00	-	350.00	1000.000.014.411600.231
014	GEN SCHOOL SUPT POSTAGE,BOX RENT E	EXPENDITURE	228.79	156.88	200.00	252.34	250.00	-	250.00	1000.000.014.411600.312
014	GEN SCHOOL SUPT PUBLICITY	EXPENDITURE	-	-	100.00	-	-	-	-	1000.000.014.411600.330
014	GEN SCHOOL SUPT MEMBERSHIPS & REGISTRATION	EXPENDITURE	575.00	450.00	600.00	-	450.00	-	450.00	1000.000.014.411600.333
014	GEN SCHOOL SUPT PROF SERVICES	EXPENDITURE	395.00	509.00	500.00	772.99	500.00	-	500.00	1000.000.014.411600.350
014	GEN SCHOOL SUPT TRAVEL	EXPENDITURE	314.04	1,752.79	1,500.00	1,560.39	750.00	-	750.00	1000.000.014.411600.370
014	GEN SCHOOL SUPT TRAINING	EXPENDITURE	229.00	535.00	300.00	825.00	400.00	-	400.00	1000.000.014.411600.380
014	Total Expenditures		36,510.04	45,477.38	43,507.53	47,647.21	50,914.89	-	50,914.89	
016	GEN COPIER/MAIL P/R PERM FTE	EXPENDITURE	4,931.72	9,338.99	9,152.00	9,268.40	9,903.00	-	9,903.00	1000.000.016.411800.111
016	GEN COPIER/MAIL P/R BENEFITS	EXPENDITURE	2,059.12	3,871.04	4,239.33	4,116.79	4,954.00	-	4,954.00	1000.000.016.411800.141
016	GEN COPIER/MAIL OFFICE SUPPLIES	EXPENDITURE	1,029.81	719.52	1,000.00	625.33	1,000.00	-	1,000.00	1000.000.016.411800.210
016	GEN COPIER/MAIL COPY PAPER	EXPENDITURE	3,342.80	3,106.60	3,000.00	4,390.20	3,500.00	-	3,500.00	1000.000.016.411800.220
016	GEN COPIER/MAIL POSTAGE	EXPENDITURE	4,754.23	(5,770.11)	500.00	3,597.35	500.00	-	500.00	1000.000.016.411800.312
016	GEN COPIER/MAIL MAINT. & REPAIR SERVICES	EXPENDITURE	-	516.41	3,000.00	770.92	1,000.00	-	1,000.00	1000.000.016.411800.360
016	GEN COPIER/MAIL MACHINERY & EQUIPMENT RENTAL	EXPENDITURE	3,871.17	2,880.27	2,500.00	2,726.88	2,500.00	-	2,500.00	1000.000.016.411800.533
016	Total Expenditures		19,988.85	14,662.72	23,391.33	25,495.87	23,357.00	-	23,357.00	
019	GEN SW JUV DET - TRANSPORT PAYROLL O/T HRS	EXPENDITURE	330.25	373.17	245.00	532.17	300.00	-	300.00	1000.000.019.420114.121
019	GEN SW JUV DET - TRANSPORT PAYROLL BENEFITS	EXPENDITURE	78.17	115.98	60.00	143.43	100.00	-	100.00	1000.000.019.420114.141
019	GEN SW JUV DET - NON-REIMB MED & ADMIN EXP	EXPENDITURE	493.88	602.38	1,000.00	1,240.30	1,000.00	-	1,000.00	1000.000.019.420114.350
019	GEN SW JUV DET - ELECTRONIC MONITORING	EXPENDITURE	-	-	700.00	-	-	-	-	1000.000.019.420114.351
019	GEN SW JUV DET - DETENTION SVCS	EXPENDITURE	46,849.17	31,295.00	30,000.00	42,670.22	30,000.00	-	30,000.00	1000.000.019.420114.359
019	GEN SW JUV DET - TRANSPORT EXPENSES (NON-PAYROLL)	EXPENDITURE	-	-	100.00	-	100.00	-	100.00	1000.000.019.420114.370
019	Total Expenditures		47,751.47	32,386.53	32,105.00	44,586.12	31,500.00	-	31,500.00	

Park County FY25 Final Budget Detail Lines

DEPT	Description - General Fund	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
021	GEN CORONER P/R PERM FTE	EXPENDITURE	77,446.86	96,843.13	78,668.46	93,779.77	81,336.47	-	81,336.47	1000.000.021.420800.111
021	GEN CORONER P/R OT	EXPENDITURE	168.19	399.74	-	533.12	-	-	-	1000.000.021.420800.121
021	GEN CORONER P/R SICK/VAC PAYOUTS	EXPENDITURE	-	-	-	583.80	-	-	-	1000.000.021.420800.130
021	GEN CORONER P/R BENEFITS	EXPENDITURE	18,232.53	22,413.11	21,123.56	21,835.75	24,315.35	-	24,315.35	1000.000.021.420800.141
021	GEN CORONER P/R CELL PHONE	EXPENDITURE	259.20	259.20	259.20	259.20	259.20	-	259.20	1000.000.021.420800.147
021	GEN CORONER OFFICE SUPPLIES	EXPENDITURE	606.93	900.19	750.00	169.45	700.00	-	700.00	1000.000.021.420800.210
021	GEN CORONER OPERATING SUPPLIES	EXPENDITURE	4,001.31	7,442.90	3,000.00	7,150.92	3,000.00	-	3,000.00	1000.000.021.420800.220
021	GEN CORONER POSTAGE,BOX RENT ETC.	EXPENDITURE	172.67	377.12	200.00	191.88	200.00	-	200.00	1000.000.021.420800.312
021	GEN CORONER MEMBERSHIPS & REG. FEES	EXPENDITURE	275.00	-	250.00	340.00	300.00	-	300.00	1000.000.021.420800.336
021	GEN CORONER TELEPHONE	EXPENDITURE	285.66	225.62	350.00	552.61	450.00	-	450.00	1000.000.021.420800.342
021	GEN CORONER PROFESSIONAL SERVICES	EXPENDITURE	40,561.17	51,171.90	22,000.00	50,262.56	30,000.00	-	30,000.00	1000.000.021.420800.350
021	GEN CORONER INDIGENT BURIALS	EXPENDITURE	1,970.00	-	9,000.00	-	-	-	-	1000.000.021.420800.359
021	GEN CORONER TRAVEL	EXPENDITURE	4,451.92	3,203.22	3,750.00	3,686.87	3,000.00	-	3,000.00	1000.000.021.420800.370
021	GEN CORONER TRAINING	EXPENDITURE	103.00	306.00	1,000.00	678.00	1,000.00	-	1,000.00	1000.000.021.420800.380
021	GEN CORONER JURY FEES	EXPENDITURE	236.96	-	100.00	145.25	100.00	-	100.00	1000.000.021.420800.394
021	Total Expenditures		148,771.40	183,542.13	140,451.22	180,169.18	144,661.02	-	144,661.02	
022	GEN SANITARIAN P/R PERM FTE	EXPENDITURE	149,324.54	191,481.37	209,249.25	177,048.60	214,072.02	-	214,072.02	1000.000.022.440120.111
022	GEN SANITARIAN P/R OT	EXPENDITURE	1,821.22	198.38	-	602.92	-	-	-	1000.000.022.440120.121
022	GEN SANITARIAN P/R SICK/VAC PAYOUTS	EXPENDITURE	-	1,285.74	-	440.33	-	-	-	1000.000.022.440120.130
022	GEN SANITARIAN P/R BENEFITS	EXPENDITURE	52,179.76	65,867.43	76,530.29	63,535.56	83,925.00	-	83,925.00	1000.000.022.440120.141
022	GEN SANITARIAN OFFICE SUPPLIES	EXPENDITURE	2,788.89	2,624.22	2,500.00	6,166.52	2,500.00	-	2,500.00	1000.000.022.440120.210
022	GEN SANITARIAN CHEMICAL,LABORATORY	EXPENDITURE	41.32	-	150.00	-	100.00	-	100.00	1000.000.022.440120.222
022	GEN SANITARIAN FUEL, GAS,DIESL	EXPENDITURE	2,437.60	3,134.98	2,750.00	2,299.83	2,500.00	-	2,500.00	1000.000.022.440120.231
022	GEN SANITARIAN POSTAGE	EXPENDITURE	980.69	867.44	1,000.00	852.83	1,000.00	-	1,000.00	1000.000.022.440120.312
022	GEN SANITARIAN FORMAL & LEGAL NOTICES	EXPENDITURE	-	270.00	100.00	-	100.00	-	100.00	1000.000.022.440120.331
022	GEN SANITARIAN MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	1,388.00	423.48	1,000.00	573.90	1,000.00	-	1,000.00	1000.000.022.440120.333
022	GEN SANITARIAN TELEPHONE	EXPENDITURE	657.44	1,012.18	1,500.00	925.49	1,100.00	-	1,100.00	1000.000.022.440120.342
022	GEN SANITARIAN PROFESSIONAL SERVICES	EXPENDITURE	21,227.00	21,048.00	12,000.00	10,130.50	12,000.00	-	12,000.00	1000.000.022.440120.350
022	GEN SANITARIAN REPAIR & MAINT SERVICES	EXPENDITURE	62.95	23.00	500.00	1,189.84	500.00	-	500.00	1000.000.022.440120.360
022	GEN SANITARIAN TRAVEL & TRAINING	EXPENDITURE	744.52	1,826.87	2,000.00	590.00	2,000.00	-	2,000.00	1000.000.022.440120.370
022	GEN SANITARIAN MEALS & LODGING	EXPENDITURE	-	108.50	-	-	-	-	-	1000.000.022.440120.373
022	Total Expenditures		233,653.93	290,171.59	309,279.54	264,356.32	320,797.02	-	320,797.02	
023	GEN PUBLIC HEALTH P/R PERM FTE	EXPENDITURE	33,056.47	69,418.38	50,845.39	52,139.82	40,356.00	-	40,356.00	1000.000.023.440110.111
023	GEN PUBLIC HEALTH P/R TEMP PTE	EXPENDITURE	33,299.96	16,583.29	15,782.00	17,898.79	16,714.00	-	16,714.00	1000.000.023.440110.112
023	GEN PUBLIC HEALTH P/R OT	EXPENDITURE	-	-	-	40.06	-	-	-	1000.000.023.440110.121
023	GEN PUBLIC HEALTH SICK/VAC PAYOUTS	EXPENDITURE	2,440.14	-	-	-	-	-	-	1000.000.023.440110.130
023	GEN PUBLIC HEALTH P/R BENEFITS	EXPENDITURE	5,814.11	25,128.95	18,398.91	18,723.23	19,267.00	-	19,267.00	1000.000.023.440110.141
023	GEN PUBLIC HEALTH P/R CELL PHONE	EXPENDITURE	140.00	1,102.41	840.00	1,366.04	840.00	-	840.00	1000.000.023.440110.147
023	GEN PUBLIC HEALTH OFFICE/OPER SUPPLIES	EXPENDITURE	6,947.01	7,537.20	6,500.00	2,303.04	6,500.00	-	6,500.00	1000.000.023.440110.210
023	GEN PUBLIC HEALTH DIAPER DEPOT SUPPLIES	EXPENDITURE	1,483.22	2,984.81	2,000.00	2,601.47	2,000.00	-	2,000.00	1000.000.023.440110.215
023	GEN PUBLIC HEALTH CHEM, LAB & MED.	EXPENDITURE	31,803.94	15,748.15	30,000.00	85,048.65	30,000.00	-	30,000.00	1000.000.023.440110.222
023	GEN PUBLIC HEALTH FUEL,GAS,DIESL	EXPENDITURE	3,131.40	2,279.72	2,200.00	2,310.38	2,200.00	-	2,200.00	1000.000.023.440110.231
023	GEN PUBLIC HEALTH POSTAGE, BOX RENT ETC.	EXPENDITURE	155.49	122.28	350.00	336.96	350.00	-	350.00	1000.000.023.440110.312
023	GEN PUBLIC HEALTH TELEPHONE	EXPENDITURE	420.49	698.38	720.00	914.98	720.00	-	720.00	1000.000.023.440110.342
023	GEN PUBLIC HEALTH PROFESSIONAL SERVICES	EXPENDITURE	2,535.46	3,062.90	2,500.00	516.73	2,500.00	-	2,500.00	1000.000.023.440110.350
023	GEN PUBLIC HEALTH STRATEGIC PLAN SVC	EXPENDITURE	14,669.56	156.36	-	-	-	-	-	1000.000.023.440110.351
023	GEN PUBLIC HEALTH PATHWAY EXP	EXPENDITURE	-	495.60	6,900.00	344.41	6,900.00	-	6,900.00	1000.000.023.440110.352
023	GEN PUBLIC HEALTH MEDIA OUTREACH	EXPENDITURE	-	-	3,000.00	-	3,000.00	-	3,000.00	1000.000.023.440110.355
023	GEN PUBLIC HEALTH TRAVEL & TRAINING	EXPENDITURE	520.02	1,580.21	-	2,125.32	8,500.00	-	8,500.00	1000.000.023.440110.370
023	GEN PUBLIC HEALTH TRAINING	EXPENDITURE	2,423.40	1,098.19	7,500.00	934.72	-	-	-	1000.000.023.440110.380
023	Total Expenditures		138,840.67	147,996.83	147,536.30	187,604.60	139,847.00	-	139,847.00	
026	GEN BEH HLTH TREATMENT P/R OT	EXPENDITURE	2,312.53	4,071.21	1,000.00	5,551.59	1,000.00	-	1,000.00	1000.000.026.440430.121
026	GEN BEH HLTH TREATMENT P/R BENEFITS	EXPENDITURE	554.32	1,449.12	234.05	1,824.41	234.05	-	234.05	1000.000.026.440430.141
026	GEN BEH HLTH TREATMENT PRO SERVICES	EXPENDITURE	22,423.64	27,544.90	20,000.00	23,203.18	20,000.00	-	20,000.00	1000.000.026.440430.350

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DEPT	Description - General Fund	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
026	GEN BEH HLTH TREATMENT MEALS & LODGING	EXPENDITURE	91.00	112.50	-	206.25	100.00	-	100.00	1000.000.026.440430.373
026	Total Expenditures		25,381.49	33,177.73	21,234.05	30,785.43	21,334.05	-	21,334.05	
027	GEN VETERANS BURIAL SERVICES	EXPENDITURE	15,100.00	10,100.00	15,000.00	17,800.00	15,000.00	-	15,000.00	1000.000.027.450200.395
027	Total Expenditures		15,100.00	10,100.00	15,000.00	17,800.00	15,000.00	-	15,000.00	
028	GEN EXTENSION P/R PERM FTE	EXPENDITURE	41,092.80	30,164.40	45,240.00	34,166.72	48,867.00	-	48,867.00	1000.000.028.450400.111
028	GEN EXTENSION P/R TEMP FTE	EXPENDITURE	2,961.22	9,141.42	700.00	4,112.00	700.00	-	700.00	1000.000.028.450400.112
028	GEN EXTENSION P/R OT	EXPENDITURE	225.68	3,636.00	200.00	658.50	200.00	-	200.00	1000.000.028.450400.121
028	GEN EXTENSION P/R SICK/VACATION PAYOUTS	EXPENDITURE	-	1,224.86	-	-	-	-	-	1000.000.028.450400.130
028	GEN EXTENSION P/R BENEFITS	EXPENDITURE	18,642.07	13,470.99	21,197.25	6,409.03	8,610.80	-	8,610.80	1000.000.028.450400.141
028	GEN EXTENSION OFFICE & OPER SUPPLIES	EXPENDITURE	5,306.81	2,664.83	3,100.00	2,237.08	3,100.00	-	3,100.00	1000.000.028.450400.210
028	GEN EXTENSION COMPUTER SUPPLIES	EXPENDITURE	4,720.13	2,175.76	3,000.00	2,088.89	3,000.00	-	3,000.00	1000.000.028.450400.214
028	GEN EXTENSION OPERATING SUPPLIES	EXPENDITURE	-	40.00	-	-	-	-	-	1000.000.028.450400.220
028	GEN EXTENSION AG & HORTICULTURE SUPPLIES	EXPENDITURE	-	400.00	1,000.00	331.65	1,000.00	-	1,000.00	1000.000.028.450400.221
028	GEN EXTENSION FUEL, GAS,DIESEL	EXPENDITURE	685.68	916.44	750.00	1,517.71	1,500.00	-	1,500.00	1000.000.028.450400.231
028	GEN EXTENSION SUPPLIES FOR RESALE	EXPENDITURE	407.54	2,169.40	3,000.00	1,450.40	2,800.00	-	2,800.00	1000.000.028.450400.250
028	GEN EXTENSION CWMA EXPENSES	EXPENDITURE	67.60	-	-	-	-	-	-	1000.000.028.450400.259
028	GEN EXTENSION POSTAGE,BOX RENT ETC.	EXPENDITURE	443.20	435.91	800.00	823.82	800.00	-	800.00	1000.000.028.450400.312
028	GEN EXTENSION PUBLICITY, SUBSCRIPT& DUES	EXPENDITURE	1,046.75	1,036.45	1,350.00	2,879.58	1,000.00	-	1,000.00	1000.000.028.450400.330
028	GEN EXTENSION UTILITY SERVICES	EXPENDITURE	3,004.82	3,472.12	3,500.00	2,724.01	3,000.00	-	3,000.00	1000.000.028.450400.340
028	GEN EXTENSION TELEPHONE	EXPENDITURE	3,647.28	4,147.57	4,200.00	4,292.36	3,900.00	-	3,900.00	1000.000.028.450400.342
028	GEN EXTENSION EXT AGENT SALARY	EXPENDITURE	74,649.74	61,780.71	75,000.00	75,416.89	79,000.00	-	79,000.00	1000.000.028.450400.350
028	GEN EXTENSION ED AGENT SALARY	EXPENDITURE	4,000.00	-	-	-	-	-	-	1000.000.028.450400.351
028	GEN EXTENSION OTHER PROFESS SERVICES	EXPENDITURE	5,924.18	6,831.55	6,000.00	6,387.22	1,800.00	-	1,800.00	1000.000.028.450400.359
028	GEN EXTENSION REPAIR & MAINT SVCS	EXPENDITURE	132.87	-	500.00	233.11	500.00	-	500.00	1000.000.028.450400.360
028	GEN EXTENSION TRAVEL	EXPENDITURE	(8,923.88)	2,083.76	4,000.00	1,600.37	4,000.00	-	4,000.00	1000.000.028.450400.370
028	GEN EXTENSION RENT EXPENSE	EXPENDITURE	11,919.30	(155.04)	19,200.00	-	-	-	-	1000.000.028.450400.530
028	GEN EXTENSION PRINCIPAL	EXPENDITURE	10,841.17	13,689.45	-	18,414.95	19,357.12	-	19,357.12	1000.000.028.450400.610
028	GEN EXTENSION INTEREST	EXPENDITURE	678.83	731.87	-	2,406.37	1,464.20	-	1,464.20	1000.000.028.450400.620
028	GEN EXTENSION CAPITAL OUTLAY	EXPENDITURE	-	74,198.00	-	-	-	-	-	1000.000.028.450400.900
028	GEN EXTENSION ED AGENT PARTNERSHIP	EXPENDITURE	17,000.00	31,500.00	31,500.00	31,500.00	31,500.00	-	31,500.00	1000.000.028.470310.351
028	Total Expenditures		198,473.79	265,756.45	224,237.25	199,650.66	216,099.12	-	216,099.12	
030	GEN PUBLIC WORKS ADMIN P/R PERM FTE	EXPENDITURE	85,754.14	102,496.00	104,312.00	104,312.00	107,962.92	-	107,962.92	1000.000.030.430100.111
030	GEN PUBLIC WORKS ADMIN P/R BENEFITS	EXPENDITURE	26,197.60	30,095.41	31,593.80	31,570.77	35,160.24	-	35,160.24	1000.000.030.430100.141
030	GEN PUBLIC WORKS ADMIN P/R CELL PHONE	EXPENDITURE	840.00	840.00	840.00	840.00	840.00	-	840.00	1000.000.030.430100.147
030	GEN PUBLIC WORKS ADMIN SUPPLIES	EXPENDITURE	620.29	1,119.34	350.00	124.98	1,000.00	-	1,000.00	1000.000.030.430100.220
030	GEN PUBLIC WORKS ADMIN COMPUTER EQPT	EXPENDITURE	294.99	1,288.98	800.00	-	500.00	-	500.00	1000.000.030.430100.230
030	GEN PUBLIC WORKS ADMIN POSTAGE	EXPENDITURE	199.12	10.84	200.00	22.40	100.00	-	100.00	1000.000.030.430100.312
030	GEN PUBLIC WORKS ADMIN LEGAL ADS	EXPENDITURE	94.84	-	200.00	-	-	-	-	1000.000.030.430100.331
030	GEN PUBLIC WORKS ADMIN REGISTR, MEMBERSHIPS	EXPENDITURE	-	119.99	500.00	-	500.00	-	500.00	1000.000.030.430100.333
030	GEN PUBLIC WORKS ADMIN TELEPHONE	EXPENDITURE	-	-	100.00	-	-	-	-	1000.000.030.430100.342
030	GEN PUBLIC WORKS ADMIN PROFESSIONAL SVCS	EXPENDITURE	1,575.00	2,194.75	8,000.00	614.85	3,000.00	-	3,000.00	1000.000.030.430100.350
030	GEN PUBLIC WORKS ADMIN TRAVEL	EXPENDITURE	887.75	1,412.69	1,400.00	701.68	1,500.00	-	1,500.00	1000.000.030.430100.370
030	GEN PUBLIC WORKS ADMIN TRAINING	EXPENDITURE	1,138.47	354.00	1,400.00	402.28	1,500.00	-	1,500.00	1000.000.030.430100.380
030	Total Expenditures		117,602.20	139,932.00	149,695.80	138,588.96	152,063.16	-	152,063.16	
046	GEN PARKS - MAINTENANCE SUPPLIES	EXPENDITURE	81.74	-	250.00	155.91	100.00	-	100.00	1000.000.046.411230.225
046	GEN PARKS - UTILITIES	EXPENDITURE	12,514.97	13,334.31	12,000.00	11,925.59	12,000.00	-	12,000.00	1000.000.046.411230.340
046	GEN PARKS - PROF SERVICES	EXPENDITURE	7,707.86	9,475.00	12,000.00	7,950.29	10,000.00	-	10,000.00	1000.000.046.411230.350
046	Total Expenditures		20,304.57	22,809.31	24,250.00	20,031.79	22,100.00	-	22,100.00	
058	GEN HISTORICAL RESEARCH SUPPLIES	EXPENDITURE	39.96	128.30	400.00	-	400.00	-	400.00	1000.000.058.460460.200
058	GEN HISTORICAL RESEARCH PROF SVCS	EXPENDITURE	-	-	100.00	400.00	100.00	-	100.00	1000.000.058.460460.350
058	Total Expenditures		39.96	128.30	500.00	400.00	500.00	-	500.00	
083	GEN ACCOUNTING P/R PERM FTE	EXPENDITURE	138,202.42	174,206.53	170,976.00	170,809.12	176,792.20	-	176,792.20	1000.000.083.410550.111
083	GEN ACCOUNTING P/R OT	EXPENDITURE	85.36	-	-	-	-	-	-	1000.000.083.410550.121
083	GEN ACCOUNTING P/R SICK/VACATION PAYOUTS	EXPENDITURE	8,431.63	-	-	-	-	-	-	1000.000.083.410550.130

Park County FY25 Final Budget Detail Lines

DEPT	Description - General Fund	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
083	GEN ACCOUNTING P/R BENEFITS	EXPENDITURE	50,840.35	63,490.58	66,976.33	64,875.51	74,958.52	-	74,958.52	1000.000.083.410550.141
083	GEN ACCOUNTING OFFICE SUPPLIES	EXPENDITURE	2,550.85	1,249.72	1,700.00	1,600.93	-	-	-	1000.000.083.410550.210
083	GEN ACCOUNTING OFFICE EQUIPMENT	EXPENDITURE	2,587.97	1,321.25	1,000.00	(322.38)	1,600.00	-	1,600.00	1000.000.083.410550.220
083	GEN ACCOUNTING POSTAGE	EXPENDITURE	1,339.99	1,345.24	1,200.00	1,195.54	1,000.00	-	1,000.00	1000.000.083.410550.312
083	GEN ACCOUNTING PUBLICITY	EXPENDITURE	149.70	39.00	450.00	183.00	250.00	-	250.00	1000.000.083.410550.330
083	GEN ACCOUNTING MEMBERSHIPS	EXPENDITURE	695.00	440.00	500.00	440.00	200.00	-	200.00	1000.000.083.410550.333
083	GEN ACCOUNTING PROFESSIONAL SERVICES	EXPENDITURE	70,957.48	27,605.26	55,000.00	20,051.73	75,000.00	-	75,000.00	1000.000.083.410550.350
083	GEN ACCOUNTING ACCTNG-Move to .350	EXPENDITURE	-	50,953.28	30,000.00	76,053.12	-	-	-	1000.000.083.410550.353
083	GEN ACCOUNTING TRAVEL	EXPENDITURE	13.09	1,655.66	500.00	372.82	500.00	-	500.00	1000.000.083.410550.370
083	GEN ACCOUNTING TRAINING-TUITION/REGIS	EXPENDITURE	7,155.00	615.00	500.00	-	500.00	-	500.00	1000.000.083.410550.380
083	GEN ACCOUNTING COPIER LEASE	EXPENDITURE	-	716.00	3,000.00	859.20	900.00	-	900.00	1000.000.083.410550.530
083	Total Expenditures		283,008.84	323,637.52	331,802.33	336,118.59	331,700.72	-	331,700.72	
085	GEN GR/SPCL PROJ P/R PERM FTE	EXPENDITURE	62,408.67	85,910.58	76,767.60	100,675.26	98,766.00	-	98,766.00	1000.000.085.411840.111
085	GEN GR/SPCL PROJ OT	EXPENDITURE	71.31	519.66	-	-	-	-	-	1000.000.085.411840.121
085	GEN GR/SPCL PROJ P/R BENEFITS	EXPENDITURE	19,351.34	25,117.20	23,437.66	28,804.54	31,516.66	-	31,516.66	1000.000.085.411840.141
085	GEN GR/SPCL PROJ CELL PHONE	EXPENDITURE	1,306.00	840.00	840.00	840.00	840.00	-	840.00	1000.000.085.411840.147
085	GEN GR/SPCL PROJ OFFICE SUPPLIES	EXPENDITURE	513.47	1,763.15	750.00	900.44	300.00	-	300.00	1000.000.085.411840.210
085	GEN GR/SPCL PROJ POSTAGE	EXPENDITURE	-	-	50.00	-	30.00	-	30.00	1000.000.085.411840.312
085	GEN GR/SPCL PROJ MEMBERSH, SUBSCR, DUES	EXPENDITURE	220.00	356.00	350.00	354.00	375.00	-	375.00	1000.000.085.411840.330
085	GEN GR/SPCL PROJ PRO SERVICES	EXPENDITURE	-	195.00	-	-	-	-	-	1000.000.085.411840.350
085	GEN GR/SPCL PROJ TRAVEL	EXPENDITURE	38.75	111.81	100.00	-	75.00	-	75.00	1000.000.085.411840.370
085	Total Expenditures		83,909.54	114,813.40	102,295.26	131,574.24	131,902.66	-	131,902.66	
096	GEN HR P/R PERM FTE	EXPENDITURE	33,148.43	63,100.06	73,964.80	79,513.46	88,049.52	-	88,049.52	1000.000.096.410810.111
096	PERSONNEL SERVICES ADMINISTRATION	EXPENDITURE	169.73	-	-	-	-	-	-	1000.000.096.410810.121
096	GEN HR P/R SICK/VAC PAYOUTS	EXPENDITURE	-	1,380.93	-	-	-	-	-	1000.000.096.410810.130
096	GEN HR P/R BENEFITS	EXPENDITURE	15,433.30	22,911.07	26,269.94	27,245.37	31,668.16	-	31,668.16	1000.000.096.410810.141
096	GEN HR OFFICE SUPPLIES	EXPENDITURE	223.99	255.93	1,000.00	724.06	1,000.00	-	1,000.00	1000.000.096.410810.210
096	GEN HR OPERATING SUPPLIES	EXPENDITURE	-	11.97	-	-	-	-	-	1000.000.096.410810.220
096	GEN HR POSTAGE	EXPENDITURE	65.10	43.46	50.00	34.44	50.00	-	50.00	1000.000.096.410810.312
096	GEN HR MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	-	-	300.00	264.00	300.00	-	300.00	1000.000.096.410810.333
096	GEN HR PROFESSIONAL SERVICES	EXPENDITURE	29,228.00	10,704.46	3,000.00	1,848.00	-	-	-	1000.000.096.410810.350
096	GEN HR TRAVEL	EXPENDITURE	291.20	1,467.40	300.00	40.00	300.00	-	300.00	1000.000.096.410810.370
096	GEN HR TRAINING	EXPENDITURE	-	2,395.00	1,500.00	1,488.51	1,000.00	-	1,000.00	1000.000.096.410810.380
096	Total Expenditures		78,559.75	102,270.28	106,384.74	111,157.84	122,367.68	-	122,367.68	
097	GEN IT P/R PERM FTE	EXPENDITURE	109,278.27	120,001.21	116,251.20	146,030.77	170,588.16	-	170,588.16	1000.000.097.410580.111
097	GEN IT P/R O/T	EXPENDITURE	-	-	-	89.81	-	-	-	1000.000.097.410580.121
097	GEN IT P/R BENEFITS	EXPENDITURE	36,030.11	39,148.13	40,336.33	51,744.22	67,424.44	-	67,424.44	1000.000.097.410580.141
097	GEN IT P/R CELL PHONE	EXPENDITURE	1,260.00	1,260.00	1,260.00	1,260.00	1,260.00	-	1,260.00	1000.000.097.410580.147
097	GEN IT OFFICE SUPPLIES & MATERIALS	EXPENDITURE	380.78	-	-	246.70	-	-	-	1000.000.097.410580.210
097	GEN IT SMALL EQUIPMENT	EXPENDITURE	14,514.15	6,442.52	10,000.00	5,796.25	-	-	-	1000.000.097.410580.212
097	GEN IT OPERATING SUPPLIES	EXPENDITURE	1,072.75	5,716.22	5,000.00	9,335.10	-	-	-	1000.000.097.410580.220
097	GEN IT SERVICES	EXPENDITURE	28.75	-	-	-	106,068.34	-	106,068.34	1000.000.097.410580.300
097	GEN IT POSTAGE	EXPENDITURE	137.92	-	-	-	-	-	-	1000.000.097.410580.312
097	GEN IT SOFTWARE LICENSING	EXPENDITURE	45,596.90	34,744.53	67,472.00	43,226.40	-	-	-	1000.000.097.410580.333
097	GEN IT UTILITIES-INTERNET SVC	EXPENDITURE	36,721.06	38,968.49	40,000.00	37,343.41	40,000.00	-	40,000.00	1000.000.097.410580.340
097	GEN IT TELEPHONE	EXPENDITURE	-	-	-	363.91	-	-	-	1000.000.097.410580.342
097	GEN IT PROFESSIONAL SERVICES	EXPENDITURE	28,229.24	25,340.45	20,000.00	28,129.55	10,000.00	-	10,000.00	1000.000.097.410580.350
097	GEN IT TRAVEL	EXPENDITURE	-	-	-	783.80	-	-	-	1000.000.097.410580.370
097	GEN IT TRAINING	EXPENDITURE	660.00	-	-	56.85	-	-	-	1000.000.097.410580.380
097	GEN IT CAPITAL EQUIP	EXPENDITURE	4,812.44	-	20,000.00	5,796.14	38,000.00	-	38,000.00	1000.000.097.410580.940
097	GEN IT - COL - SMALL EQUIPMENT	EXPENDITURE	-	-	-	727.96	-	-	-	1000.000.097.410581.212
097	GEN IT - COL - PROFESSIONAL SVCS	EXPENDITURE	6,196.42	-	-	687.95	-	-	-	1000.000.097.410581.350
097	GEN IT CAP EQUIPMT- PS COMMS	EXPENDITURE	-	1,889.63	-	-	-	-	-	1000.000.097.420480.940
097	Total Expenditures		284,918.79	273,511.18	320,319.53	331,618.82	433,340.94	-	433,340.94	

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DEPT	Description - General Fund	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
142	GEN GIS P/R PERM FTE	EXPENDITURE	101,885.31	113,346.04	111,321.60	69,330.53	136,961.42	-	136,961.42	1000.000.142.411040.111
142	GEN GIS P/R SICK/VAC PAYOUTS	EXPENDITURE	-	-	-	6,742.72	-	-	-	1000.000.142.411040.130
142	GEN GIS P/R BENEFITS	EXPENDITURE	34,430.10	37,939.11	39,472.14	24,938.47	52,414.80	-	52,414.80	1000.000.142.411040.141
142	GEN GIS P/R CELL PHONE	EXPENDITURE	1,338.78	1,260.00	1,260.00	576.15	420.00	-	420.00	1000.000.142.411040.147
142	GEN GIS OFFICE SUPPLIES	EXPENDITURE	374.99	1,109.24	1,000.00	2,465.91	1,000.00	-	1,000.00	1000.000.142.411040.210
142	GEN GIS SMALL EQUIPMENT	EXPENDITURE	478.45	135.68	-	-	-	-	-	1000.000.142.411040.212
142	GEN GIS OPERATING SUPPLIES	EXPENDITURE	275.00	3,610.04	5,000.00	3,207.22	4,000.00	-	4,000.00	1000.000.142.411040.220
142	GEN GIS FUEL, GAS, DIESEL	EXPENDITURE	198.61	-	-	87.18	100.00	-	100.00	1000.000.142.411040.231
142	GEN GIS SIGN PARTS & SUPPLIES	EXPENDITURE	3,241.30	854.52	600.00	-	-	-	-	1000.000.142.411040.242
142	GEN GIS POSTAGE	EXPENDITURE	270.94	290.73	200.00	170.85	300.00	-	300.00	1000.000.142.411040.312
142	GEN GIS ESRI LICENSING	EXPENDITURE	9,100.00	9,570.00	16,000.00	16,600.00	16,600.00	-	16,600.00	1000.000.142.411040.333
142	GEN GIS MLIA GRANT EXPENSES	EXPENDITURE	-	-	-	720.00	-	-	-	1000.000.142.411040.350
142	GEN GIS DATA PROCESSING SVCS	EXPENDITURE	2,327.00	2,148.00	-	2,235.50	2,000.00	-	2,000.00	1000.000.142.411040.355
142	GEN GIS TRAVEL	EXPENDITURE	184.68	295.00	2,500.00	100.00	1,000.00	-	1,000.00	1000.000.142.411040.370
142	Total Expenditures		154,105.16	170,558.36	177,353.74	127,174.53	214,796.22	-	214,796.22	
145	GEN COMPLIANCE P/R PERM FTE	EXPENDITURE	3,250.00	72,388.63	73,528.00	73,520.00	68,491.00	-	68,491.00	1000.000.145.420540.111
145	GEN COMPLIANCE P/R BENEFITS	EXPENDITURE	582.02	24,877.70	26,193.66	26,243.29	26,615.00	-	26,615.00	1000.000.145.420540.141
145	GEN COMPLIANCE P/R CELL PHONE	EXPENDITURE	70.00	840.00	840.00	840.00	420.00	-	420.00	1000.000.145.420540.147
145	GEN COMPLIANCE OFFICE SUPP	EXPENDITURE	1,284.98	1,840.50	1,500.00	237.28	800.00	-	800.00	1000.000.145.420540.210
145	GEN COMPLIANCE FUEL, GAS, DIESEL	EXPENDITURE	-	529.68	500.00	456.86	600.00	-	600.00	1000.000.145.420540.231
145	GEN COMPLIANCE POSTAGE	EXPENDITURE	-	71.75	150.00	70.21	150.00	-	150.00	1000.000.145.420540.312
145	GEN COMPLIANCE MEMBERSHIPS, SUBSCR, DUES	EXPENDITURE	-	-	100.00	-	-	-	-	1000.000.145.420540.336
145	GEN COMPLIANCE PRO SVCS	EXPENDITURE	676.17	-	1,220.00	-	-	-	-	1000.000.145.420540.350
145	Total Expenditures		5,863.17	100,548.26	104,031.66	101,367.64	97,076.00	-	97,076.00	
	Total Expenditures - General Fund		4,181,937.51	4,833,330.56	5,059,687.62	4,950,798.89	5,292,721.82	-	5,292,721.82	
	Revenues Less Expenditures - General Fund		(94,574.07)	451,519.59	549,758.63	324,696.31	77,564.42	18,881.60	96,446.02	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2100	000	COOKE CITY RESORT TAX-LOCAL PROJECTS	REVENUE	(229,623.00)	(130,081.10)	(190,000.00)	(221,296.93)	(190,000.00)	-	(190,000.00)	2100.000.000.315100.000
2100	000	COOKE CITY RESORT TAX-PROP TAX RELIEF	REVENUE	(30,197.94)	(15,328.10)	(25,000.00)	(26,223.73)	(25,000.00)	-	(25,000.00)	2100.000.000.315110.000
2100	000	COOKE CITY RESORT TAX - 1% COLLECTIONS	REVENUE	(34,560.65)	(51,157.13)	-	(87,412.49)	(80,000.00)	-	(80,000.00)	2100.000.000.315120.000
2100	000	COOKE CITY RESORT TAX INTEREST EARNED	REVENUE	(104.41)	(6,581.77)	(500.00)	(20,037.71)	(10,000.00)	-	(10,000.00)	2100.000.000.371010.000
			REVENUE Total	(294,486.00)	(203,148.10)	(215,500.00)	(354,970.86)	(305,000.00)	-	(305,000.00)	
2100	000	COOKE CITY RESORT TAX-LOCAL PROJECTS	EXPENDITURE	124,551.44	117,552.34	190,500.00	249,433.47	285,000.00	-	285,000.00	2100.000.061.460500.730
2100	000	COOKE CITY RESORT TAX -PROP TAX RELIEF	EXPENDITURE	27,006.39	15,487.37	25,000.00	19,489.94	20,000.00	-	20,000.00	2100.000.061.460500.740
			EXPENDITURE Total	151,557.83	133,039.71	215,500.00	268,923.41	305,000.00	-	305,000.00	
2100 Total				(142,928.17)	(70,108.39)	-	(86,047.45)	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2110	000	ROAD RE TAX REVENUE	REVENUE	(547,726.77)	(573,634.82)	(615,932.00)	(611,389.04)	(649,825.00)	(5,689.62)	(655,514.62)	2110.000.000.311010.000
2110	000	ROAD MH TAX REVENUE	REVENUE	(1,769.04)	(2,015.49)	-	(1,609.67)	-	-	-	2110.000.000.311021.000
2110	000	ROAD PERS PROP TAX REVENUE	REVENUE	(1,514.91)	(2,368.61)	-	(114.91)	-	-	-	2110.000.000.311022.000
2110	000	ROAD PEN/INT DEL TAX REVENUE	REVENUE	(2,339.93)	(1,324.80)	-	(1,625.69)	-	-	-	2110.000.000.312000.000
2110	000	ROAD APPROACH PERMITS	REVENUE	(7,427.88)	(3,500.00)	(12,500.00)	(3,450.00)	(12,875.00)	-	(12,875.00)	2110.000.000.323040.000
2110	000	ROAD FOREST RESERVE ACT-TITLE I	REVENUE	(294,886.34)	(278,946.77)	(245,000.00)	(253,604.37)	(253,604.00)	-	(253,604.00)	2110.000.000.333010.000
2110	000	ROAD GAS APPORTIONMENT STATE REVENUE	REVENUE	(108,546.35)	(328,341.79)	(259,000.00)	(233,275.00)	(260,589.06)	-	(260,589.06)	2110.000.000.335040.000
2110	000	ROAD STATE ENTITLEMENT SHARE	REVENUE	(203,919.92)	(209,684.96)	(217,261.90)	(217,911.43)	(224,485.57)	-	(224,485.57)	2110.000.000.335230.000
2110	000	ROAD -ROAD IMPROVEMENT CHARGES	REVENUE	(25,528.70)	-	-	-	-	-	-	2110.000.000.343010.000
2110	000	ROAD SALE OF SCRAP	REVENUE	(305.25)	(3,542.20)	-	(654.40)	-	-	-	2110.000.000.343045.000
2110	000	ROAD MISC REVENUE	REVENUE	(9,722.84)	(22,777.39)	(50,000.00)	(60,858.54)	(50,000.00)	-	(50,000.00)	2110.000.000.362000.000
2110	000	ROAD CONTRIBUTIONS AND DONATIONS	REVENUE	-	-	-	(2,179.25)	-	-	-	2110.000.000.365000.000
2110	000	ROAD INC CAPITAL LEASE	REVENUE	-	(552,583.00)	-	-	-	-	-	2110.000.000.381050.000
2110	000	ROAD PROC NOTES/LNS/INT	REVENUE	-	-	(1,089,783.44)	-	-	-	-	2110.000.000.381070.000
2110	000	ROAD SALE OF FIXED ASSETS	REVENUE	(164,500.00)	(11,644.00)	-	(22,306.00)	(10,000.00)	-	(10,000.00)	2110.000.000.382010.000
2110	000	ROAD INSURANCE PROCEEDS	REVENUE	-	-	-	(111,666.66)	-	-	-	2110.000.000.382020.000
2110	000	ROAD INTER OP TRAN	REVENUE	(400,000.00)	(587,302.75)	(750,000.00)	(750,329.84)	(600,000.00)	-	(600,000.00)	2110.000.000.383000.000
2110	000	ROAD HEALTH INS TRANSFER	REVENUE	(60,085.68)	(65,305.68)	(74,875.68)	(74,875.68)	(96,103.68)	3,167.99	(92,935.69)	2110.000.000.383011.000
			REVENUE Total	(1,828,273.61)	(2,642,972.26)	(3,314,353.02)	(2,345,850.48)	(2,157,482.31)	(2,521.63)	(2,160,003.94)	
2110	000	ROAD P/R PERM FTE	EXPENDITURE	352,134.69	411,616.42	511,638.40	433,834.91	437,427.43	-	437,427.43	2110.000.029.430240.111
2110	000	ROAD P/R TEMP FTE	EXPENDITURE	9,376.00	8,890.00	34,480.00	10,210.00	35,148.60	-	35,148.60	2110.000.029.430240.112
2110	000	ROAD P/R OT	EXPENDITURE	30,739.69	62,212.43	30,000.00	34,803.05	30,000.00	-	30,000.00	2110.000.029.430240.121
2110	000	ROAD P/R SICK / VAC PAYOUTS	EXPENDITURE	12,388.49	6,540.25	-	17.20	-	-	-	2110.000.029.430240.130
2110	000	ROAD P/R BENEFITS	EXPENDITURE	158,002.33	184,374.13	255,085.87	197,703.44	242,208.52	-	242,208.52	2110.000.029.430240.141
2110	000	ROAD P/R CELL PHONE	EXPENDITURE	1,430.65	1,470.00	1,470.00	1,470.00	1,470.00	-	1,470.00	2110.000.029.430240.147
2110	000	ROAD OFFICE SUPPLIES	EXPENDITURE	2,999.66	2,980.12	2,000.00	1,726.56	2,000.00	-	2,000.00	2110.000.029.430240.210
2110	000	ROAD OPERATING SUPPLIES	EXPENDITURE	183,485.13	313,089.01	100,000.00	181,938.92	103,000.00	-	103,000.00	2110.000.029.430240.220
2110	000	ROAD MAG CHLORIDE	EXPENDITURE	11,528.70	-	-	-	-	-	-	2110.000.029.430240.222
2110	000	ROAD WINTER ROAD MAINTENANCE	EXPENDITURE	111.15	-	10,000.00	16,204.50	18,000.00	-	18,000.00	2110.000.029.430240.223
2110	000	ROAD CLOTHING & UNIFORMS	EXPENDITURE	-	1,482.33	1,500.00	2,509.08	5,000.00	-	5,000.00	2110.000.029.430240.226
2110	000	ROAD SUPPLIES - FLOOD	EXPENDITURE	-	649.65	-	-	-	-	-	2110.000.029.430240.230
2110	000	ROAD FUEL, GAS, DIESEL	EXPENDITURE	157,524.03	123,852.78	125,000.00	112,182.86	128,750.00	(14,080.00)	114,670.00	2110.000.029.430240.231
2110	000	ROAD MOTOR VEHICLE OIL, LUBRICANTS, ETC	EXPENDITURE	15,096.37	13,706.60	15,000.00	32,774.19	30,000.00	-	30,000.00	2110.000.029.430240.232
2110	000	ROAD MACHINERY & EQUIPMENT PARTS	EXPENDITURE	669.17	-	-	-	-	-	-	2110.000.029.430240.233
2110	000	ROAD TIRES & TIRE REPAIR	EXPENDITURE	28,167.10	15,138.54	20,000.00	24,960.28	20,600.00	-	20,600.00	2110.000.029.430240.234
2110	000	ROAD SIGN PARTS & SUPPLIES	EXPENDITURE	7,149.02	3,951.92	7,500.00	11,339.84	8,000.00	-	8,000.00	2110.000.029.430240.242
2110	000	ROAD POSTAGE	EXPENDITURE	18.50	-	-	13.95	-	-	-	2110.000.029.430240.312
2110	000	ROAD PUBLICITY, SUBSCRIPT & DUES	EXPENDITURE	1,035.38	93.74	-	200.00	-	-	-	2110.000.029.430240.330
2110	000	ROAD UTILITY SERVICES	EXPENDITURE	16,436.39	20,490.04	22,000.00	17,544.97	22,660.00	-	22,660.00	2110.000.029.430240.340
2110	000	ROAD TELEPHONE	EXPENDITURE	3,801.04	4,523.08	2,300.00	6,404.72	7,000.00	-	7,000.00	2110.000.029.430240.342
2110	000	ROAD PROFESSIONAL SERVICES	EXPENDITURE	48,533.81	60,255.12	50,000.00	28,723.51	60,000.00	-	60,000.00	2110.000.029.430240.350
2110	000	ROAD OUTSIDE MAINT. & REPAIR SERVICES	EXPENDITURE	54,024.76	47,894.76	50,000.00	110,856.37	100,000.00	-	100,000.00	2110.000.029.430240.360
2110	000	ROAD MAG CHLORIDE/RECLAIMITE	EXPENDITURE	99,411.14	23,290.52	47,000.00	82,458.64	100,000.00	(40,000.00)	60,000.00	2110.000.029.430240.364
2110	000	ROAD TRAVEL	EXPENDITURE	1,871.33	7,067.18	3,000.00	5,805.35	6,000.00	-	6,000.00	2110.000.029.430240.370
2110	000	ROAD & SAFETY TRAINING	EXPENDITURE	1,596.84	8,227.80	2,000.00	4,751.44	5,000.00	-	5,000.00	2110.000.029.430240.380
2110	000	ROAD MATERIALS	EXPENDITURE	79,129.18	156,088.22	50,000.00	95,728.79	87,290.00	(45,000.00)	42,290.00	2110.000.029.430240.400
2110	000	ROAD PATCH MATERIALS CHIPS & OIL	EXPENDITURE	7,614.30	2,407.00	15,000.00	14,504.70	20,000.00	-	20,000.00	2110.000.029.430240.470
2110	000	ROAD CHIP SEAL, ASPHALT	EXPENDITURE	5,120.40	384,241.90	30,000.00	-	55,000.00	20,000.00	75,000.00	2110.000.029.430240.475
2110	000	ROAD MACHINERY & EQUIP RENTAL	EXPENDITURE	77,316.05	282,888.46	121,000.00	130,109.07	122,000.00	65,000.00	187,000.00	2110.000.029.430240.533
2110	000	ROAD DEBT PRINCIPAL	EXPENDITURE	-	(121,555.02)	-	-	-	-	-	2110.000.029.430240.610
2110	000	ROAD CAP OUTLAY BUDGET	EXPENDITURE	-	552,583.00	-	-	-	-	-	2110.000.029.430240.900
2110	000	ROAD MACHINERY & EQUIPMENT	EXPENDITURE	24,011.00	7,569.40	-	356,917.47	-	14,080.00	14,080.00	2110.000.029.430240.940
2110	000	ROAD DEBT PRINCIPAL	EXPENDITURE	75,713.85	77,491.19	189,460.64	79,440.59	262,176.75	-	262,176.75	2110.000.029.490500.610
2110	000	ROAD DEBT INTEREST	EXPENDITURE	6,971.12	18,764.70	61,922.83	61,922.83	124,174.75	-	124,174.75	2110.000.029.490500.620

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2110	000	ROAD TRANSFER OUT	EXPENDITURE	755,100.82	1,035,823.36	1,711,168.82	1,206,779.98	74,565.95	-	74,565.95	2110.000.029.521000.820
			EXPENDITURE Total	2,228,508.09	3,718,098.63	3,468,526.56	3,263,837.21	2,107,472.00	-	2,107,472.00	
2110	001	ROAD FEMA PROJ 679948 REV	REVENUE	-	(2,156.14)	-	-	-	-	-	2110.001.000.331109.000
2110	001	ROAD FEMA PROJ 679952 REV	REVENUE	-	(8,344.88)	-	-	-	-	-	2110.001.000.331110.000
2110	001	ROAD FEMA PROJ 679955 REV	REVENUE	-	(33,352.85)	-	-	-	-	-	2110.001.000.331111.000
2110	001	ROAD FEMA PROJ 679956 REV	REVENUE	-	(101,532.64)	(4,100,000.00)	(2,457,626.63)	(4,000,000.00)	-	(4,000,000.00)	2110.001.000.331112.000
2110	001	ROAD FEMA PROJ 679959 REV	REVENUE	(79,899.38)	(30,243.68)	-	-	-	-	-	2110.001.000.331114.000
2110	001	ROAD FEMA PROJ 687243 REV	REVENUE	-	(62,174.04)	-	27.00	-	-	-	2110.001.000.331118.000
2110	001	ROAD FEMA PROJ 689108 REV	REVENUE	-	(312.80)	-	(6,757.10)	-	-	-	2110.001.000.331120.000
2110	001	ROAD FEMA PROJ 689668 REV	REVENUE	-	(11,086.37)	-	-	-	-	-	2110.001.000.331121.000
2110	001	ROAD FEMA PROJ 692125 REV	REVENUE	-	(60,005.96)	-	(23,426.98)	-	-	-	2110.001.000.331122.000
2110	001	ROAD FEMA PROJ 704394 REV	REVENUE	-	(36.00)	-	(12,859.07)	-	-	-	2110.001.000.331123.000
2110	001	ROAD DES PROJ 679952 REV	REVENUE	-	5,534.37	-	-	-	-	-	2110.001.000.334110.000
2110	001	ROAD DES PROJ 679955 REV	REVENUE	-	(11,117.61)	-	-	-	-	-	2110.001.000.334111.000
2110	001	ROAD DES PROJ 679956 REV	REVENUE	-	(33,844.21)	-	(819,208.88)	-	-	-	2110.001.000.334112.000
2110	001	ROAD DES PROJ 687243 REV	REVENUE	-	(20,688.68)	-	-	-	-	-	2110.001.000.334118.000
2110	001	ROAD DES PROJ 689108 REV	REVENUE	-	(104.27)	-	(2,252.36)	-	-	-	2110.001.000.334120.000
2110	001	ROAD DES PROJ 689668 REV	REVENUE	-	(3,695.46)	-	-	-	-	-	2110.001.000.334121.000
2110	001	ROAD DES PROJ 692125 REV	REVENUE	-	(20,001.99)	-	(7,808.99)	-	-	-	2110.001.000.334122.000
2110	001	ROAD DES PROJ 704394 REV	REVENUE	-	(12.00)	-	(4,286.35)	-	-	-	2110.001.000.334123.000
2110	001	ROAD MCEP STATE GRANT REV-CC BR	REVENUE	-	(486,406.45)	-	-	-	-	-	2110.001.000.334200.000
2110	001	ROAD '22 FLD STATE-OLD CL PK RD REV	REVENUE	(35,666.77)	(12,373.49)	-	-	-	-	-	2110.001.000.334955.000
2110	001	ROAD FEMA '22 MISC REV 687243	REVENUE	-	(1,818.70)	-	-	-	-	-	2110.001.000.343118.000
2110	001	ROAD '22 FLD -OLD CL PK RD CHRGS REV	REVENUE	(35,666.77)	(12,373.48)	-	-	-	-	-	2110.001.000.343955.000
2110	001	ROAD FEMA '22 MISC REV 679959	REVENUE	-	(3,685.00)	-	-	-	-	-	2110.001.000.362959.000
2110	001	ROAD TRANSF IN - FEMA '22 FLD	REVENUE	(11,526.82)	(9,682.31)	-	(158,000.15)	-	-	-	2110.001.000.383000.000
			REVENUE Total	(162,759.74)	(919,514.64)	(4,100,000.00)	(3,492,199.51)	(4,000,000.00)	-	(4,000,000.00)	
2110	001	DNU-ROAD FEMA GDR 2022 FLOOD EXP	EXPENDITURE	(863.73)	-	-	-	-	-	-	2110.001.029.430240.353
2110	001	ROAD FEMA FL '22 679952 BANNOCK TR WASHOUTS	EXPENDITURE	-	7,509.51	-	-	-	-	-	2110.001.029.430952.352
2110	001	ROAD FEMA FL '22 679952 DAISY PASS WASHOUTS	EXPENDITURE	-	2,035.00	-	-	-	-	-	2110.001.029.430952.353
2110	001	ROAD FEMA FL '22 679952 OYTS YANKEE JIM CANYON	EXPENDITURE	-	-	-	9,071.34	-	-	-	2110.001.029.430952.355
2110	001	ROAD FEMA FL '22 679955 CORWIN SPRINGS BRDG	EXPENDITURE	-	26,961.79	-	-	-	-	-	2110.001.029.430955.351
2110	001	ROAD FEMA FL '22 679955 MOL HERON CK BRDG OYTS	EXPENDITURE	-	928.00	-	-	-	-	-	2110.001.029.430955.353
2110	001	ROAD FL '22 OLD CLYDE PARK-MDT&MRL	EXPENDITURE	-	410.30	-	-	-	-	-	2110.001.029.430955.356
2110	001	ROAD FEMA FL '22 679955 SPRINGDALE BRDG	EXPENDITURE	-	2,649.75	-	-	-	-	-	2110.001.029.430955.357
2110	001	ROAD FEMA FL '22 679956 CARBLL BR REPLACEMT	EXPENDITURE	-	-	-	109.88	-	-	-	2110.001.029.430956.351
2110	001	ROAD FEMA FLOOD 2022 BOULDER BR moved	EXPENDITURE	-	-	-	7,013.25	-	-	-	2110.001.029.430956.352
2110	001	ROAD FEMA FL '22 679956 CARBLL BR REPLACEMT	EXPENDITURE	-	133,471.85	4,100,000.00	3,272,636.94	4,000,000.00	-	4,000,000.00	2110.001.029.430956.900
2110	001	ROAD FEMA FL '22 679958 BALL FIELD CC	EXPENDITURE	-	1,905.00	-	-	-	-	-	2110.001.029.430958.351
2110	001	ROAD FEMA FL '22 679959 CINNABAR-WASHOUTS	EXPENDITURE	29,550.17	15,856.00	-	-	-	-	-	2110.001.029.430959.351
2110	001	ROAD FEMA FL '22 679959 STEVENS CR CULVERT	EXPENDITURE	998.73	1,500.00	-	-	-	-	-	2110.001.029.430959.353
2110	001	ROAD FEMA FL '22 679959 9TH ST ISL RD	EXPENDITURE	863.73	-	-	-	-	-	-	2110.001.029.430959.354
2110	001	ROAD FEMA FL '22 684605 LWR BOULDER BR RPR	EXPENDITURE	-	3,445.30	-	-	-	-	-	2110.001.029.430960.351
2110	001	ROAD FL '22 MON AVE BR-SODA BUTTE	EXPENDITURE	-	2,645.46	-	-	-	-	-	2110.001.029.430962.351
2110	001	ROAD FL '22 MON AVE BR-SODA BUTTE CIP	EXPENDITURE	-	289,075.75	-	-	-	-	-	2110.001.029.430962.900
2110	001	ROAD FL '22 BANNOCK WOODY CR	EXPENDITURE	-	2,645.47	-	-	-	-	-	2110.001.029.430963.351
2110	001	ROAD FL '22 BANNOCK WOODY CR CIP	EXPENDITURE	-	298,576.65	-	-	-	-	-	2110.001.029.430963.900
2110	001	ROAD FEMA FL '22 287243 CARBELLA BR REMOVAL	EXPENDITURE	-	48,636.63	-	-	-	-	-	2110.001.029.430964.351
2110	001	ROAD FL '22 BANNOCK WYO CR	EXPENDITURE	-	2,645.47	-	-	-	-	-	2110.001.029.430965.351
2110	001	ROAD FL '22 BANNOCK WYO CR CIP	EXPENDITURE	-	288,909.37	-	-	-	-	-	2110.001.029.430965.900
2110	001	ROAD FEMA FL '22 689668 MAIN BOULDER RD	EXPENDITURE	-	9,546.42	-	-	-	-	-	2110.001.029.430966.351
2110	001	ROAD FEMA FL '22 692125 OLD YELLOWSTN TR S	EXPENDITURE	-	395.20	-	30,094.97	-	-	-	2110.001.029.430967.351
2110	001	ROAD FEMA FL '22 692125 CIP OLD YELL	EXPENDITURE	-	79,612.75	-	-	-	-	-	2110.001.029.430967.900
2110	001	ROAD FEMA FL '22 704394 BLDR BR RPR-MDT #03847	EXPENDITURE	-	48.00	-	-	-	-	-	2110.001.029.430968.351

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
			EXPENDITURE Total	30,548.90	1,219,409.67	4,100,000.00	3,318,926.38	4,000,000.00	-	4,000,000.00	
2110	002	ROAD FEMA PROJ 734160 REV	REVENUE	-	-	-	(1,073.44)	-	-	-	2110.002.000.331109.000
2110	002	ROAD FEMA PROJ 734400 REV	REVENUE	-	-	-	(3,187.50)	-	-	-	2110.002.000.331111.000
2110	002	ROAD FEMA PROJ 738216 REV	REVENUE	-	(15,431.42)	-	(120.00)	-	-	-	2110.002.000.331119.000
2110	002	ROAD FEMA MANAGMT REV-747871	REVENUE	-	-	-	(260.18)	-	-	-	2110.002.000.331120.000
			REVENUE Total	-	(15,431.42)	-	(4,641.12)	-	-	-	
2110	002	ROAD FEMA FL '23 734160 BRDG SH RVR RD	EXPENDITURE	-	-	-	1,431.25	-	-	-	2110.002.029.430240.350
2110	002	ROAD FEMA FL '23 734400 E BRDG-SH RVR RD	EXPENDITURE	-	-	-	4,250.00	-	-	-	2110.002.029.430955.351
2110	002	ROAD FEMA FL '23 738216 FIDDLE CR/IRRIG	EXPENDITURE	-	-	-	160.00	-	-	-	2110.002.029.430964.351
2110	002	ROAD FL '23 747871 MGT COSTS	EXPENDITURE	-	-	-	346.91	-	-	-	2110.002.029.430965.351
			EXPENDITURE Total	-	-	-	6,188.16	-	-	-	
2110 Total				268,023.64	1,359,589.98	154,173.54	746,260.64	(50,010.31)	(2,521.63)	(52,531.94)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2130	000	BRIDGE RE TAX REVENUE	REVENUE	(255,719.77)	(320,374.25)	(316,244.00)	(314,634.00)	(325,411.00)	(8,821.75)	(334,232.75)	2130.000.000.311010.000
2130	000	BRIDGE MH TAX REVENUE	REVENUE	(711.84)	(901.71)	-	(718.15)	-	-	-	2130.000.000.311021.000
2130	000	BRIDGE PERS PROP TAX REVENUE	REVENUE	(1,308.17)	(1,494.10)	-	(112.15)	-	-	-	2130.000.000.311022.000
2130	000	BRIDGE PEN/INT DEL TAX REVENUE	REVENUE	(1,006.58)	(873.69)	-	(907.28)	-	-	-	2130.000.000.312000.000
2130	000	BRIDGE STATE ENTITLEMENT SHARE	REVENUE	(16,633.48)	(17,176.68)	(17,604.73)	(17,798.46)	(18,401.74)	-	(18,401.74)	2130.000.000.335230.000
2130	000	BRIDGE INSURANCE PROCEEDS	REVENUE	-	-	-	(7,000.00)	-	-	-	2130.000.000.382020.000
2130	000	BRIDGE INTER OP TRANSFER IN	REVENUE	(38,538.40)	(38,594.95)	(58,632.01)	(61,210.89)	(56,762.01)	-	(56,762.01)	2130.000.000.383000.000
2130	000	BRIDGE HEALTH INS TRANSFER IN	REVENUE	(22,791.12)	(24,771.12)	(18,073.44)	(18,073.44)	(23,197.44)	764.69	(22,432.75)	2130.000.000.383011.000
			REVENUE Total	(336,709.36)	(404,186.50)	(410,554.18)	(420,454.37)	(423,772.19)	(8,057.06)	(431,829.25)	
2130	000	BRIDGE P/R PERM FTE	EXPENDITURE	77,883.59	105,117.36	107,931.20	83,172.34	103,011.48	-	103,011.48	2130.000.031.430243.111
2130	000	BRIDGE P/R OT	EXPENDITURE	10,540.74	24,646.23	10,000.00	6,496.22	10,000.00	-	10,000.00	2130.000.031.430243.121
2130	000	BRIDGE P/R SICK / VAC PAYOUTS	EXPENDITURE	5,078.41	-	-	3,420.58	-	-	-	2130.000.031.430243.130
2130	000	BRIDGE P/R BENEFITS	EXPENDITURE	34,596.33	48,005.67	47,393.39	37,024.25	52,523.60	-	52,523.60	2130.000.031.430243.141
2130	000	BRIDGE P/R CELL PHONES	EXPENDITURE	196.85	210.00	210.00	210.00	210.00	-	210.00	2130.000.031.430243.147
2130	000	BRIDGE OPERATING SUPPLIES	EXPENDITURE	-	-	-	96.90	-	-	-	2130.000.031.430243.220
2130	000	BRIDGE FUEL GAS, DIESEL	EXPENDITURE	-	78,055.30	43,000.00	7,494.11	44,290.00	-	44,290.00	2130.000.031.430243.231
2130	000	BRIDGE TELEPHONE	EXPENDITURE	233.62	546.62	-	293.26	-	-	-	2130.000.031.430243.342
2130	000	BRIDGE PROFESSIONAL SERVICES	EXPENDITURE	25,654.02	42,033.34	20,000.00	31,362.94	20,600.00	-	20,600.00	2130.000.031.430243.350
2130	000	BRIDGE MATERIALS BUDGET	EXPENDITURE	11,059.83	6,266.23	8,000.00	7,438.97	8,240.00	-	8,240.00	2130.000.031.430243.400
2130	000	BRIDGE MACHINERY & EQUIP RENTAL	EXPENDITURE	3,204.41	-	-	140.76	-	-	-	2130.000.031.430243.533
2130	000	BRIDGE DEBT PRINCIPAL	EXPENDITURE	30,296.77	31,326.37	32,390.97	32,390.97	33,490.64	-	33,490.64	2130.000.031.490500.610
2130	000	BRIDGE DEBT INTEREST	EXPENDITURE	8,241.63	7,268.58	25,147.67	25,147.67	23,271.37	-	23,271.37	2130.000.031.490500.620
2130	000	BRIDGE TRANSFERS OUT	EXPENDITURE	64,480.75	101,832.53	130,128.38	27,885.79	128,465.63	-	128,465.63	2130.000.031.521000.820
			EXPENDITURE Total	271,466.95	445,308.23	424,201.61	262,574.76	424,102.72	-	424,102.72	
2130	001	BRIDGE MDT RAPID RPR REV	REVENUE	-	-	-	-	(20,000.00)	-	(20,000.00)	2130.001.000.334120.000
			REVENUE Total	-	-	-	-	(20,000.00)	-	(20,000.00)	
2130	001	BRIDGE MDT RAPID REPAIR EXP	EXPENDITURE	-	-	-	7,575.40	20,000.00	-	20,000.00	2130.001.031.430243.350
2130	001	BRIDGE FEMA 2022 FLOOD TRAVEL	EXPENDITURE	-	243.75	-	-	-	-	-	2130.001.031.430243.370
			EXPENDITURE Total	-	243.75	-	7,575.40	20,000.00	-	20,000.00	
2130	002	BRIDGE EMER MCEP BRUFFEY BR REV	REVENUE	-	-	-	-	(30,000.00)	-	(30,000.00)	2130.002.000.334120.000
			REVENUE Total	-	-	-	-	(30,000.00)	-	(30,000.00)	
2130	002	BRIDGE EMER MCEP BRUFFEY BR CIP	EXPENDITURE	-	-	-	2,002.75	30,000.00	-	30,000.00	2130.002.031.430243.900
			EXPENDITURE Total	-	-	-	2,002.75	30,000.00	-	30,000.00	
2130	003	BRIDGE MCEP HORSE CR BR/RD REV	REVENUE	-	-	-	(21,476.25)	(300,000.00)	-	(300,000.00)	2130.003.000.334120.000
			REVENUE Total	-	-	-	(21,476.25)	(300,000.00)	-	(300,000.00)	
2130	003	BRIDGE MCEP HORSE CR BR/RD PRO	EXPENDITURE	-	-	-	306.29	-	-	-	2130.003.031.430243.350
2130	003	BRIDGE MCEP HORSE CR BR/RD CIP	EXPENDITURE	-	-	-	23,103.24	300,000.00	-	300,000.00	2130.003.031.430243.900
			EXPENDITURE Total	-	-	-	23,409.53	300,000.00	-	300,000.00	
2130	004	BRIDGE MDT W BLDR BR SWNGLY REV	REVENUE	-	-	-	-	(1,400,000.00)	-	(1,400,000.00)	2130.004.000.334120.000
			REVENUE Total	-	-	-	-	(1,400,000.00)	-	(1,400,000.00)	
2130	004	BRIDGE MDT W BLDR BR SWNGLY CIP	EXPENDITURE	-	-	-	49,719.75	1,400,000.00	-	1,400,000.00	2130.004.031.430243.900
			EXPENDITURE Total	-	-	-	49,719.75	1,400,000.00	-	1,400,000.00	
2130 Total				(65,242.41)	41,365.48	13,647.43	(96,648.43)	330.53	(8,057.06)	(7,726.53)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2140	000	WEED RE TAX REVENUE	REVENUE	(102,060.59)	(50,576.38)	(146,664.00)	(142,698.76)	(146,664.00)	(3,976.00)	(150,640.00)	2140.000.000.311010.000
2140	000	WEED MH TAX REVENUE	REVENUE	(261.70)	(192.61)	-	(251.39)	-	-	-	2140.000.000.311021.000
2140	000	WEED PP TAX REVENUE	REVENUE	(476.79)	(258.71)	-	(32.58)	-	-	-	2140.000.000.311022.000
2140	000	WEED PEN/INT DEL TAX REVENUE	REVENUE	(342.41)	(247.55)	-	(244.65)	-	-	-	2140.000.000.312000.000
2140	000	WEED MDT CONTRIBUTIONS	REVENUE	(1,785.72)	(1,851.85)	-	-	-	-	-	2140.000.000.334025.000
2140	000	WEED STATE ENTITLEMENT SHARE	REVENUE	(7,530.47)	(7,776.40)	(7,970.20)	(9,843.63)	(8,331.02)	-	(8,331.02)	2140.000.000.335230.000
2140	000	WEED CHARGES FOR SVCS	REVENUE	(17,755.00)	(16,695.00)	(21,000.00)	(16,867.00)	(50,000.00)	-	(50,000.00)	2140.000.000.343360.000
2140	000	WEED CHEMICAL SALES (RESALE)	REVENUE	(13,137.00)	(19,870.00)	(30,000.00)	(8,580.00)	(20,000.00)	-	(20,000.00)	2140.000.000.343361.000
2140	000	WEED SUBDIVISION FEES	REVENUE	(150.00)	-	(1,000.00)	(150.00)	(1,000.00)	-	(1,000.00)	2140.000.000.343365.000
2140	000	WEED SPRAYER RENTAL CHGS	REVENUE	-	-	(200.00)	-	(200.00)	-	(200.00)	2140.000.000.343367.000
2140	000	WEED NWSFF PROGRAM FEES	REVENUE	(1,425.00)	(2,425.00)	(2,300.00)	(3,051.00)	(2,500.00)	-	(2,500.00)	2140.000.000.343369.000
2140	000	WEED SALE OF FIXED ASSETS	REVENUE	-	-	-	(1,500.00)	(500.00)	-	(500.00)	2140.000.000.382010.000
2140	000	WEED HEALTH INS TRANSFER IN	REVENUE	(5,801.38)	(6,305.40)	(7,229.38)	(7,229.38)	(9,278.98)	305.88	(8,973.10)	2140.000.000.383011.000
			REVENUE Total	(150,726.06)	(106,198.90)	(216,363.58)	(190,448.39)	(238,474.00)	(3,670.12)	(242,144.12)	
2140	000	WEED P/R PERM FTE	EXPENDITURE	31,007.20	40,200.70	43,985.76	43,985.76	45,525.26	-	45,525.26	2140.000.032.431100.111
2140	000	WEED P/R TEMP FTE	EXPENDITURE	28,164.08	35,026.32	44,000.00	38,245.44	60,000.00	-	60,000.00	2140.000.032.431100.112
2140	000	WEED P/R OT	EXPENDITURE	-	285.77	-	-	-	-	-	2140.000.032.431100.121
2140	000	WEED P/R BENEFITS	EXPENDITURE	20,709.20	24,157.86	23,688.74	23,798.05	28,054.28	-	28,054.28	2140.000.032.431100.141
2140	000	WEED NWSFF PROGRAM SUPPLIES	EXPENDITURE	660.00	880.00	1,200.00	500.00	1,500.00	-	1,500.00	2140.000.032.431100.215
2140	000	WEED OPERATING SUPPLIES	EXPENDITURE	771.54	1,018.44	3,000.00	15,375.07	5,000.00	-	5,000.00	2140.000.032.431100.220
2140	000	WEED OPERATING CHEMICALS	EXPENDITURE	16,055.47	16,671.00	19,000.00	2,864.25	30,000.00	-	30,000.00	2140.000.032.431100.222
2140	000	WEED MAINT & REPAIR SUPPLIES	EXPENDITURE	697.74	2,482.97	3,000.00	3,666.30	10,000.00	-	10,000.00	2140.000.032.431100.230
2140	000	WEED FUEL, GAS, DIESEL	EXPENDITURE	4,501.36	4,563.61	10,000.00	4,815.24	10,000.00	-	10,000.00	2140.000.032.431100.231
2140	000	WEED CHEMICALS FOR RESALE	EXPENDITURE	17,962.50	19,745.00	30,000.00	8,220.00	20,000.00	-	20,000.00	2140.000.032.431100.250
2140	000	WEED POSTAGE, BOX RENT	EXPENDITURE	151.45	139.56	200.00	157.19	500.00	-	500.00	2140.000.032.431100.312
2140	000	WEED MEMBERSHIPS & REG. FEES	EXPENDITURE	745.00	1,085.00	1,000.00	750.00	1,000.00	-	1,000.00	2140.000.032.431100.336
2140	000	WEED UTILITY SERVICES	EXPENDITURE	1,397.16	1,958.11	1,400.00	1,985.35	2,000.00	-	2,000.00	2140.000.032.431100.340
2140	000	WEED TELEPHONE	EXPENDITURE	1,131.94	1,113.76	1,200.00	1,110.64	1,200.00	-	1,200.00	2140.000.032.431100.342
2140	000	WEED PROFESSIONAL SVCS	EXPENDITURE	13.50	168.00	1,000.00	390.00	3,000.00	-	3,000.00	2140.000.032.431100.350
2140	000	WEED NWSFF PROGRAM FIELD INSP	EXPENDITURE	900.00	1,012.50	1,000.00	1,300.50	1,000.00	-	1,000.00	2140.000.032.431100.355
2140	000	WEED BOARD MEMBERS	EXPENDITURE	503.61	786.17	800.00	617.89	800.00	-	800.00	2140.000.032.431100.357
2140	000	WEED MAINT. & REPAIR SVCS	EXPENDITURE	2,259.42	173.79	3,000.00	80.00	8,000.00	-	8,000.00	2140.000.032.431100.360
2140	000	WEED TRAVEL	EXPENDITURE	667.16	627.58	800.00	-	1,000.00	-	1,000.00	2140.000.032.431100.370
2140	000	WEED RENT	EXPENDITURE	-	-	2,400.00	-	-	-	-	2140.000.032.431100.530
2140	000	WEED PRINCIPAL	EXPENDITURE	1,355.15	1,545.87	-	2,132.02	2,000.00	-	2,000.00	2140.000.032.431100.610
2140	000	WEED INTEREST	EXPENDITURE	84.85	54.13	-	267.98	400.00	-	400.00	2140.000.032.431100.620
2140	000	WEED TRANS TO OTHER FUNDS	EXPENDITURE	7,068.90	7,763.88	27,532.10	6,929.45	7,603.16	5,000.00	12,603.16	2140.000.032.521000.820
			EXPENDITURE Total	136,807.23	161,460.02	218,206.60	157,191.13	238,582.70	5,000.00	243,582.70	
2140 Total				(13,918.83)	55,261.12	1,843.02	(33,257.26)	108.70	1,329.88	1,438.58	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2153	000	PRED ANIMAL / SHEEP PEN/INT DEL TAX REVENUE	REVENUE	-	(6.58)	-	(1.42)	-	-	-	2153.000.000.312000.000
2153	000	PRED ANIMAL / SHEEP MAINT ASSESS	REVENUE	(249.00)	(276.00)	(500.00)	(143.40)	(500.00)	-	(500.00)	2153.000.000.363010.000
			REVENUE Total	(249.00)	(282.58)	(500.00)	(144.82)	(500.00)	-	(500.00)	
2153	000	PRED ANIMAL / SHEEP DISTRIBUTIONS	EXPENDITURE	540.30	152.10	500.00	-	600.00	-	600.00	2153.000.033.440700.730
			EXPENDITURE Total	540.30	152.10	500.00	-	600.00	-	600.00	
2153	Total			291.30	(130.48)	-	(144.82)	100.00	-	100.00	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2155	000	PRED ANIMAL / CATTLE PEN/INT DEL TAX REVENUE	REVENUE	(376.06)	(128.24)	-	(15.77)	-	-	-	2155.000.000.312000.000
2155	000	PRED ANIMAL / CATTLE MAINT ASSESS	REVENUE	(16,075.50)	(11,946.00)	(16,000.00)	(8,817.50)	(14,000.00)	-	(14,000.00)	2155.000.000.363010.000
2155	000	PRED ANIMAL / CATTLE P&I SPEC ASSESS	REVENUE	(1.74)	(4.08)	-	(0.93)	-	-	-	2155.000.000.363040.000
		REVENUE Total		(16,453.30)	(12,078.32)	(16,000.00)	(8,834.20)	(14,000.00)	-	(14,000.00)	
2155	000	PRED ANIMAL / CATTLE DISTRIBUTIONS	EXPENDITURE	14,608.50	13,286.50	16,000.00	10,523.14	14,000.00	-	14,000.00	2155.000.033.440700.730
		EXPENDITURE Total		14,608.50	13,286.50	16,000.00	10,523.14	14,000.00	-	14,000.00	
2155 Total				(1,844.80)	1,208.18	-	1,688.94	-	-	-	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2160	000	FAIR RE TAX REVENUE	REVENUE	(96,185.63)	(110,074.16)	(117,605.00)	(116,441.34)	(120,997.00)	(3,280.20)	(124,277.20)	2160.000.000.311010.000
2160	000	FAIR MH TAX REVENUE	REVENUE	(271.13)	(319.79)	-	(259.51)	-	-	-	2160.000.000.311021.000
2160	000	FAIR PERS PROP TAX REVENUE	REVENUE	(492.94)	(516.30)	-	(39.82)	-	-	-	2160.000.000.311022.000
2160	000	FAIR PEN/INT DEL TAX REVENUE	REVENUE	(382.93)	(335.47)	-	(319.92)	-	-	-	2160.000.000.312000.000
2160	000	FAIR STATE ENTITLEMENT SHARE	REVENUE	(8,720.26)	(9,005.04)	(9,229.43)	(9,330.99)	(9,647.28)	-	(9,647.28)	2160.000.000.335230.000
2160	000	FAIR COUNTY FAIR REV	REVENUE	-	4.25	-	-	-	-	-	2160.000.000.346100.000
2160	000	FAIR CHRISTMAS FAIR	REVENUE	(3,717.40)	(2,784.55)	(3,500.00)	(5,410.25)	(3,700.00)	-	(3,700.00)	2160.000.000.346105.000
2160	000	FAIR FAIRGROUNDS EVENTS	REVENUE	(1,896.50)	4,209.00	(2,000.00)	(2,622.00)	-	-	-	2160.000.000.346109.000
2160	000	FAIR STORAGE SPACE CHGS	REVENUE	(8,536.14)	(6,208.00)	(8,000.00)	(7,154.00)	(5,000.00)	-	(5,000.00)	2160.000.000.346110.000
2160	000	FAIR REC RINK REV	REVENUE	(6,329.02)	(3,000.00)	(3,000.00)	(8,773.06)	(9,000.00)	-	(9,000.00)	2160.000.000.346115.000
2160	000	FAIR RV RENT/LEASE	REVENUE	(1,403.84)	(26,778.93)	(11,000.00)	(19,723.02)	(16,000.00)	-	(16,000.00)	2160.000.000.361010.000
2160	000	FAIR BLDG RENT/LEASE	REVENUE	(60,136.21)	(40,473.89)	(28,600.00)	(51,267.79)	(45,000.00)	-	(45,000.00)	2160.000.000.361020.000
2160	000	FAIR HORSE STALL RENT	REVENUE	(33,289.01)	(897.35)	(5,000.00)	(10,248.86)	(10,000.00)	-	(10,000.00)	2160.000.000.361022.000
2160	000	FAIR OTHER MISC REV	REVENUE	(1,146.00)	(1,747.75)	(1,500.00)	(1,402.00)	(1,000.00)	-	(1,000.00)	2160.000.000.362000.000
2160	000	FAIR (PARKS) WAIVERS	REVENUE	-	-	-	(25.00)	-	-	-	2160.000.000.362110.000
2160	000	FAIR ICE RINK DONATIONS	REVENUE	(5,096.00)	-	-	-	-	-	-	2160.000.000.365010.000
2160	000	FAIR INSURANCE PROCEEDS	REVENUE	-	-	-	(10,431.71)	-	-	-	2160.000.000.382020.000
2160	000	FAIR INTER OP TRAN	REVENUE	(47,500.00)	(192,500.00)	(130,000.00)	(289,188.00)	(75,000.00)	-	(75,000.00)	2160.000.000.383000.000
2160	000	FAIR HEALTH INS TRANSFER IN	REVENUE	(16,575.36)	(18,015.36)	(17,040.67)	(17,040.68)	(21,871.87)	720.99	(21,150.88)	2160.000.000.383011.000
		REVENUE Total		(291,678.37)	(408,443.34)	(336,475.10)	(549,677.95)	(317,216.15)	(2,559.21)	(319,775.36)	
2160	000	FAIR P/R PERM FTE	EXPENDITURE	99,912.26	97,825.88	101,721.36	73,968.74	123,460.39	-	123,460.39	2160.000.034.460210.111
2160	000	FAIR P/R TEMP FTE	EXPENDITURE	11,657.62	18,088.81	17,430.00	31,738.85	17,430.00	-	17,430.00	2160.000.034.460210.112
2160	000	FAIR P/R OT	EXPENDITURE	46.65	177.40	10,000.00	-	-	-	-	2160.000.034.460210.121
2160	000	FAIR P/R BENEFITS	EXPENDITURE	40,412.75	41,002.44	43,102.76	31,249.98	58,999.21	-	58,999.21	2160.000.034.460210.141
2160	000	FAIR P/R CELL PHONE	EXPENDITURE	1,183.90	1,259.40	1,399.20	840.00	840.00	-	840.00	2160.000.034.460210.147
2160	000	FAIR OFFICE SUPPLIES	EXPENDITURE	2,311.66	633.22	2,120.00	1,239.61	1,800.00	-	1,800.00	2160.000.034.460210.210
2160	000	FAIR OPERATING SUPPLIES	EXPENDITURE	5,542.66	4,361.62	5,000.00	4,840.00	2,000.00	-	2,000.00	2160.000.034.460210.220
2160	000	FAIR JANITORIAL SUPPLIES	EXPENDITURE	1,172.03	4,172.92	2,500.00	2,212.10	1,600.00	-	1,600.00	2160.000.034.460210.224
2160	000	FAIR ADMIN OPERATING EQUIP	EXPENDITURE	-	6,554.54	-	1,178.89	-	-	-	2160.000.034.460210.225
2160	000	FAIR FUEL, GAS, DIESEL	EXPENDITURE	738.25	910.62	815.00	584.87	350.00	-	350.00	2160.000.034.460210.231
2160	000	FAIR ADMINISTRATION PAINTING SUPPLIES	EXPENDITURE	-	124.31	-	-	-	-	-	2160.000.034.460210.234
2160	000	FAIR PRINTING	EXPENDITURE	52.95	659.52	839.00	659.52	839.00	-	839.00	2160.000.034.460210.320
2160	000	FAIR MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	250.00	1,251.46	-	1,031.60	500.00	-	500.00	2160.000.034.460210.333
2160	000	FAIR ADVERTISING	EXPENDITURE	325.24	268.52	300.00	313.92	200.00	-	200.00	2160.000.034.460210.334
2160	000	FAIR MEMBERSHIPS & REG. FEES	EXPENDITURE	-	-	500.00	-	-	-	-	2160.000.034.460210.336
2160	000	FAIR UTILITY SERVICES	EXPENDITURE	55,368.40	86,365.52	55,000.00	89,740.07	48,000.00	-	48,000.00	2160.000.034.460210.340
2160	000	FAIR COUNTY FAIR EVENTS	EXPENDITURE	-	-	20,000.00	-	-	-	-	2160.000.034.460210.341
2160	000	FAIR TELEPHONE	EXPENDITURE	7,666.55	7,741.71	7,741.00	7,825.76	7,741.00	-	7,741.00	2160.000.034.460210.342
2160	000	FAIR INTERNET SVCS	EXPENDITURE	-	-	-	1,485.61	1,500.00	-	1,500.00	2160.000.034.460210.349
2160	000	FAIR PROFESSIONAL SERVICES	EXPENDITURE	15,258.30	26,466.43	10,000.00	7,490.90	10,000.00	-	10,000.00	2160.000.034.460210.350
2160	000	FAIR COUNTY FAIR EVENT	EXPENDITURE	50,334.43	50,000.00	-	57,600.00	57,000.00	-	57,000.00	2160.000.034.460210.351
2160	000	FAIR RENTAL EQUIPMENT	EXPENDITURE	195.34	117.30	390.00	128.98	250.00	-	250.00	2160.000.034.460210.354
2160	000	FAIR CHRISTMAS FAIR EVENT	EXPENDITURE	1,346.83	1,136.16	1,000.00	2,277.20	1,000.00	-	1,000.00	2160.000.034.460210.355
2160	000	FAIR OTHER EVENTS	EXPENDITURE	97.24	110.88	-	1,472.90	500.00	-	500.00	2160.000.034.460210.359
2160	000	FAIR MACH & EQUIP MAINT	EXPENDITURE	-	-	500.00	518.35	500.00	-	500.00	2160.000.034.460210.361
2160	000	FAIR GROUNDS & BUILDING IMPROVEMENTS	EXPENDITURE	2,320.49	3,844.98	5,000.00	25,363.42	8,000.00	-	8,000.00	2160.000.034.460210.363
2160	000	FAIR TRAVEL	EXPENDITURE	489.38	-	500.00	-	250.00	-	250.00	2160.000.034.460210.370
2160	000	FAIR ICE REC RINK EXP	EXPENDITURE	3,231.64	294.99	-	24.99	-	-	-	2160.000.034.460210.390
2160	000	FAIR MACHINERY & EQUIP RENTAL	EXPENDITURE	549.60	-	-	-	-	-	-	2160.000.034.460210.533
2160	000	FAIR CAPITAL EQUIPMENT	EXPENDITURE	-	-	-	-	20,000.00	-	20,000.00	2160.000.034.460210.940
2160	000	FAIR DEBT PRINCIPAL	EXPENDITURE	-	-	28,363.51	-	3,041.24	-	3,041.24	2160.000.034.490500.610
2160	000	FAIR DEBT INTEREST	EXPENDITURE	-	7,152.84	8,755.56	763.12	763.12	-	763.12	2160.000.034.490500.620
		EXPENDITURE Total		300,464.17	360,521.47	322,977.39	344,549.38	366,563.96	-	366,563.96	
2160	001	FAIR (PARKS) EVENTS	REVENUE	-	(3,726.00)	(150.00)	(695.00)	(3,000.00)	-	(3,000.00)	2160.001.000.346109.000

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2160	001	FAIR (PARKS) PERMITS & FEES	REVENUE	(844.41)	(624.35)	(1,000.00)	(25.00)	(500.00)	-	(500.00)	2160.001.000.361010.000
2160	001	FAIR (PARKS) MISC REV	REVENUE	(2,335.00)	-	(500.00)	(2,805.85)	-	-	-	2160.001.000.362000.000
			REVENUE Total	(3,179.41)	(4,350.35)	(1,650.00)	(3,525.85)	(3,500.00)	-	(3,500.00)	
2160 Total				5,606.39	(52,272.22)	(15,147.71)	(208,654.42)	45,847.81	(2,559.21)	43,288.60	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2170	000	AIRPORT RE TAX REVENUE	REVENUE	(35,252.21)	(36,131.64)	(38,621.00)	(38,205.48)	(39,417.00)	(1,068.55)	(40,485.55)	2170.000.000.311010.000
2170	000	AIRPORT MH TAX REVENUE	REVENUE	(98.24)	(107.64)	-	(85.20)	-	-	-	2170.000.000.311021.000
2170	000	AIRPORT PERS PROP TAX REVENUE	REVENUE	(179.35)	(170.67)	-	(13.04)	-	-	-	2170.000.000.311022.000
2170	000	AIRPORT PEN/INT DEL TAX REVENUE	REVENUE	(133.10)	(115.79)	-	(104.20)	-	-	-	2170.000.000.312000.000
2170	000	AIRPORT FAA	REVENUE	(2,800.00)	(2,800.00)	(2,800.00)	(2,800.00)	-	-	-	2170.000.000.331130.000
2170	000	AIRPORT STATE ENTITLEMENT SHARE	REVENUE	(1,963.04)	(2,027.16)	(2,077.67)	(2,100.53)	(2,171.74)	-	(2,171.74)	2170.000.000.335230.000
2170	000	AIRPORT AVIATION FUEL	REVENUE	(7,675.01)	(5,996.65)	(6,000.00)	(7,829.37)	(6,500.00)	-	(6,500.00)	2170.000.000.343062.000
2170	000	AIRPORT HANGAR RENTALS	REVENUE	(34,884.63)	(28,901.87)	(40,000.00)	(50,519.84)	(40,000.00)	-	(40,000.00)	2170.000.000.343064.000
2170	000	AIRPORT LANDING FEES	REVENUE	-	(27,672.74)	(30,000.00)	(45,123.34)	(40,000.00)	-	(40,000.00)	2170.000.000.343065.000
2170	000	AIRPORT MISC REVENUE	REVENUE	-	(5,025.06)	(200.00)	-	(200.00)	-	(200.00)	2170.000.000.362000.000
2170	000	AIRPORT INTEREST	REVENUE	(22,231.66)	(17,485.73)	-	-	-	-	-	2170.000.000.371010.000
2170	000	AIRPORT INSURANCE PROCEEDS	REVENUE	-	-	-	(2,142.40)	-	(40,000.00)	(40,000.00)	2170.000.000.382020.000
2170	000	AIRPORT TRANSFERS IN	REVENUE	-	(2,736.60)	(1,000.00)	-	-	-	-	2170.000.000.383000.000
		REVENUE Total		(105,217.24)	(129,171.55)	(120,698.67)	(148,923.40)	(128,288.74)	(41,068.55)	(169,357.29)	
2170	000	AIRPORT WILSALL -REPAIR & MAINT. SUPPLIES	EXPENDITURE	-	363.99	-	-	200.00	-	200.00	2170.000.161.430310.230
2170	000	AIRPORT LIV -ADMINISTRATION P/R BENEFITS	EXPENDITURE	2.21	-	-	3.53	-	-	-	2170.000.162.430310.141
2170	000	AIRPORT LIV -OFFICE SUPPLIES	EXPENDITURE	188.42	110.00	200.00	-	100.00	-	100.00	2170.000.162.430310.210
2170	000	AIRPORT LIV -OPERATING SUPPLIES	EXPENDITURE	-	-	-	1,351.13	1,000.00	-	1,000.00	2170.000.162.430310.220
2170	000	AIRPORT LIV -REPAIR & MAINT. SUPPLIES	EXPENDITURE	13,389.69	1,836.58	1,000.00	1,806.55	3,500.00	45,000.00	48,500.00	2170.000.162.430310.230
2170	000	AIRPORT LIV -FUEL, GAS, DIESEL	EXPENDITURE	4,182.00	1,486.10	2,500.00	935.20	2,500.00	-	2,500.00	2170.000.162.430310.231
2170	000	AIRPORT LIV -POSTAGE,BOX RENT	EXPENDITURE	34.25	64.05	100.00	348.47	200.00	-	200.00	2170.000.162.430310.312
2170	000	AIRPORT LIV -PUBLICATION OF NOTICES	EXPENDITURE	-	140.00	200.00	-	100.00	-	100.00	2170.000.162.430310.331
2170	000	AIRPORT LIV -UTILITY SERVICES	EXPENDITURE	8,743.74	10,441.26	12,000.00	6,903.87	10,000.00	-	10,000.00	2170.000.162.430310.340
2170	000	AIRPORT LIV -TELEPHONE	EXPENDITURE	-	164.70	500.00	498.83	500.00	-	500.00	2170.000.162.430310.342
2170	000	AIRPORT LIV -PROFESSIONAL SERVICES	EXPENDITURE	15,048.75	18,079.50	15,000.00	9,641.14	10,000.00	-	10,000.00	2170.000.162.430310.350
2170	000	AIRPORT LIV -LANDING FEE COSTS	EXPENDITURE	-	180.00	2,200.00	541.19	-	-	-	2170.000.162.430310.351
2170	000	AIRPORT LIV -ADMINISTRATION FEES	EXPENDITURE	5,000.00	5,000.00	5,000.00	10,735.15	16,000.00	-	16,000.00	2170.000.162.430310.356
2170	000	AIRPORT LIV -MAINT. & REPAIR SERVICES	EXPENDITURE	4,866.51	286.48	5,800.00	595.00	5,000.00	10,000.00	15,000.00	2170.000.162.430310.360
2170	000	AIRPORT LIV -TRAVEL	EXPENDITURE	734.56	493.82	1,000.00	-	1,000.00	-	1,000.00	2170.000.162.430310.370
2170	000	AIRPORT LIV -INSURANCE	EXPENDITURE	8,916.00	10,582.00	11,000.00	10,582.00	10,582.00	-	10,582.00	2170.000.162.430310.510
2170	000	AIRPORT LIV -CAPITAL PROJECTS	EXPENDITURE	-	21,350.00	-	-	-	-	-	2170.000.162.430310.900
2170	000	AIRPORT - TRANSFERS OUT	EXPENDITURE	2,427.56	67,705.56	80,000.00	-	85,000.00	(10,000.00)	75,000.00	2170.000.162.521000.820
2170	000	AIRPORT GARDINER -UTILITIES	EXPENDITURE	-	-	350.00	-	350.00	-	350.00	2170.000.163.430310.340
2170	000	AIRPORT GARDINER -PROFESSIONAL SERVICES	EXPENDITURE	385.39	39.01	1,500.00	794.13	1,000.00	-	1,000.00	2170.000.163.430310.350
2170	000	AIRPORT GARDINER -DEBT PRINCIPAL	EXPENDITURE	-	10,285.20	10,285.20	94,071.01	-	-	-	2170.000.163.490500.610
2170	000	AIRPORT GARDINER -DEBT INTEREST	EXPENDITURE	-	417.84	1,504.21	133.65	-	-	-	2170.000.163.490500.620
		EXPENDITURE Total		63,919.08	149,026.09	150,139.41	138,940.85	147,032.00	45,000.00	192,032.00	
2170	001	AIRPORT FAA GRT REV (MASTER PLAN)	REVENUE	(40,680.00)	-	-	-	-	-	-	2170.001.000.331129.000
		REVENUE Total		(40,680.00)	-	-	-	-	-	-	
2170	001	AIRPORT FAA GRT PRO SVC (MASTER PLAN)	EXPENDITURE	45,200.00	-	-	-	-	-	-	2170.001.162.430310.350
		EXPENDITURE Total		45,200.00	-	-	-	-	-	-	
2170	002	AIRPORT FAA GRT REV (FY22 MAINT)	REVENUE	(271,074.00)	-	-	-	-	-	-	2170.002.000.331129.000
		REVENUE Total		(271,074.00)	-	-	-	-	-	-	
2170	002	AIRPORT FAA GRT PRO SVC (FY22 MAINT)	EXPENDITURE	270,479.95	-	-	-	-	-	-	2170.002.162.430310.350
		EXPENDITURE Total		270,479.95	-	-	-	-	-	-	
2170	003	AIRPORT CARES LIV MISSION FLD	REVENUE	(9,000.00)	-	-	-	-	-	-	2170.003.911.331130.000
2170	003	AIRPORT CARES LIV MISSION FLD	REVENUE	(22,000.00)	-	-	-	-	-	-	2170.003.911.331990.000
		REVENUE Total		(31,000.00)	-	-	-	-	-	-	
2170	004	AIRPORT CARES GARD - UTILITIES	EXPENDITURE	318.39	351.19	-	354.86	-	-	-	2170.004.163.430310.340
2170	004	AIRPORT CARES GARD - PRO SVCS	EXPENDITURE	18,390.00	-	-	-	-	-	-	2170.004.163.430310.350
		EXPENDITURE Total		18,708.39	351.19	-	354.86	-	-	-	
2170	004	AIRPORT CARES GARDINER	REVENUE	(19,784.39)	-	-	-	-	-	-	2170.004.911.331990.000
		REVENUE Total		(19,784.39)	-	-	-	-	-	-	
2170 Total				(69,448.21)	20,205.73	29,440.74	(9,627.69)	18,743.26	3,931.45	22,674.71	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2180	000	DISTRICT COURT RE TAX REVENUE	REVENUE	(148,323.10)	(170,436.40)	(182,568.00)	(181,008.22)	(187,913.00)	(5,094.25)	(193,007.25)	2180.000.000.311010.000
2180	000	DISTRICT COURT MH TAX REVENUE	REVENUE	(453.08)	(498.48)	-	(404.50)	-	-	-	2180.000.000.311021.000
2180	000	DISTRICT COURT PERS PROP TAX REVENUE	REVENUE	(825.53)	(798.65)	-	(61.80)	-	-	-	2180.000.000.311022.000
2180	000	DISTRICT COURT PEN/INT DEL TAX REVENUE	REVENUE	(657.06)	(524.23)	-	(498.49)	-	-	-	2180.000.000.312000.000
2180	000	DISTRICT COURT REIMBURSEMENTS	REVENUE	(5,289.83)	(6,946.22)	(10,000.00)	(5,706.21)	(10,000.00)	-	(10,000.00)	2180.000.000.335095.000
2180	000	DISTRICT COURT STATE ENTITLEMENT SHARE	REVENUE	(34,913.82)	(36,054.00)	(36,952.51)	(37,359.14)	(38,625.40)	-	(38,625.40)	2180.000.000.335230.000
2180	000	DISTRICT COURT CLERK FEES	REVENUE	(9,123.25)	(7,157.90)	(11,000.00)	(9,908.34)	(9,000.00)	-	(9,000.00)	2180.000.000.341050.000
2180	000	DISTRICT COURT HEALTH INS TRANSFER IN	REVENUE	(33,150.72)	(36,030.72)	(41,310.72)	(41,310.72)	(53,022.72)	1,747.86	(51,274.86)	2180.000.000.383011.000
			REVENUE Total	(232,736.39)	(258,446.60)	(281,831.23)	(276,257.42)	(298,561.12)	(3,346.39)	(301,907.51)	
2180	000	DISTRICT COURT JURY SVCS BAILIFF P/R TEMP FTE	EXPENDITURE	590.75	-	3,000.00	190.05	1,500.00	-	1,500.00	2180.000.036.410322.112
2180	000	DISTRICT COURT JURY SVCS BAILIFF P/R BENEFITS	EXPENDITURE	49.46	-	518.30	32.81	518.30	-	518.30	2180.000.036.410322.141
2180	000	DISTRICT COURT JURY SVCS OPERATING SUPPLIES	EXPENDITURE	763.50	877.08	-	792.20	-	-	-	2180.000.037.410332.220
2180	000	DISTRICT COURT JURY SVCS FOOD	EXPENDITURE	687.93	145.08	-	68.00	-	-	-	2180.000.037.410332.223
2180	000	DISTRICT COURT JURY SVCS JURY FEES	EXPENDITURE	5,100.81	4,607.36	10,000.00	8,097.25	10,000.00	-	10,000.00	2180.000.037.410332.394
2180	000	DISTRICT COURT ADMIN P/R PERM FTE	EXPENDITURE	151,981.59	175,578.33	196,457.10	177,235.05	200,464.06	-	200,464.06	2180.000.038.410331.111
2180	000	DISTRICT COURT ADMIN P/R ADMIN LEAVE	EXPENDITURE	-	-	-	652.46	-	-	-	2180.000.038.410331.113
2180	000	DISTRICT COURT ADMIN P/R OT	EXPENDITURE	-	40.73	-	418.19	-	-	-	2180.000.038.410331.121
2180	000	DISTRICT COURT ADMIN SICK/VAC PAYOUTS	EXPENDITURE	1,375.97	-	-	2,795.41	-	-	-	2180.000.038.410331.130
2180	000	DISTRICT COURT ADMIN P/R BENEFITS	EXPENDITURE	66,019.04	72,373.06	87,182.61	77,195.57	99,720.59	-	99,720.59	2180.000.038.410331.141
2180	000	DISTRICT COURT ADMIN LEAVE P/R BENEFITS	EXPENDITURE	-	-	-	112.61	-	-	-	2180.000.038.410331.143
2180	000	DISTRICT COURT ADMIN OFFICE SUPPLIES	EXPENDITURE	2,487.27	2,831.05	3,200.00	1,998.41	3,200.00	-	3,200.00	2180.000.038.410331.210
2180	000	DISTRICT COURT ADMIN POSTAGE	EXPENDITURE	3,550.68	5,004.48	3,000.00	4,779.13	3,000.00	-	3,000.00	2180.000.038.410331.312
2180	000	DISTRICT COURT ADMIN MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	600.00	900.00	1,600.00	1,529.00	1,600.00	-	1,600.00	2180.000.038.410331.333
2180	000	DISTRICT COURT ADMIN TELEPHONE	EXPENDITURE	1,396.13	1,618.00	1,300.00	1,344.98	1,300.00	-	1,300.00	2180.000.038.410331.342
2180	000	DISTRICT COURT ADMIN PROFESSIONAL SERVICES	EXPENDITURE	6,265.57	5,673.29	6,500.00	5,854.05	6,500.00	-	6,500.00	2180.000.038.410331.350
2180	000	DISTRICT COURT ADMIN TRAVEL	EXPENDITURE	1,007.84	922.34	1,000.00	751.44	900.00	-	900.00	2180.000.038.410331.370
2180	000	DISTRICT COURT ADMIN COPIER RENT	EXPENDITURE	123.17	136.60	5,000.00	856.08	-	-	-	2180.000.038.410331.530
2180	000	DISTRICT COURT PRINC	EXPENDITURE	4,275.76	4,439.61	-	4,070.13	4,000.00	-	4,000.00	2180.000.038.410331.610
2180	000	DISTRICT COURT INTEREST	EXPENDITURE	478.64	314.79	-	93.87	500.00	-	500.00	2180.000.038.410331.620
			EXPENDITURE Total	246,754.11	275,461.80	318,758.01	288,866.69	333,202.95	-	333,202.95	
2180 Total				14,017.72	17,015.20	36,926.78	12,609.27	34,641.83	(3,346.39)	31,295.44	

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2190	000	COMP INS RE TAX REVENUE	REVENUE	(493,470.46)	(531,780.28)	(567,617.00)	(563,078.58)	(640,424.00)	-	(640,424.00)	2190.000.000.311010.000
2190	000	COMP INS MH TAX REVENUE	REVENUE	(1,293.98)	(1,523.03)	-	(1,253.31)	-	-	-	2190.000.000.311021.000
2190	000	COMP INS PERS PROP TAX REVENUE	REVENUE	(2,354.49)	(2,506.31)	-	(192.54)	-	-	-	2190.000.000.311022.000
2190	000	COMP INS PEN/INT DEL TAX REVENUE	REVENUE	(1,729.85)	(1,470.49)	-	(1,549.62)	-	-	-	2190.000.000.312000.000
2190	000	COMP INS STATE ENTITLEMENT SHARE	REVENUE	(22,911.35)	(23,659.56)	(24,249.21)	(24,516.05)	(25,347.00)	-	(25,347.00)	2190.000.000.335230.000
2190	000	COMP INS INTER OP TRAN	REVENUE	-	(4,300.00)	-	-	-	-	-	2190.000.000.383000.000
			REVENUE Total	(521,760.13)	(565,239.67)	(591,866.21)	(590,590.10)	(665,771.00)	-	(665,771.00)	
2190	000	COMP INS CYBERSECURITY INS	EXPENDITURE	-	-	14,973.06	-	16,363.27	-	16,363.27	2190.000.063.510300.510
2190	000	COMP INS LIABILITY INSURANCE	EXPENDITURE	521,652.10	565,395.43	576,892.99	591,866.05	647,408.00	-	647,408.00	2190.000.063.510330.510
			EXPENDITURE Total	521,652.10	565,395.43	591,866.05	591,866.05	663,771.27	-	663,771.27	
2190 Total				(108.03)	155.76	(0.16)	1,275.95	(1,999.73)	-	(1,999.73)	

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2200	000	MOSQUITO RE TAX REVENUE	REVENUE	(14,420.68)	(15,353.44)	(16,449.00)	(16,289.60)	(17,134.00)	(478.50)	(17,612.50)	2200.000.000.311010.000
2200	000	MOSQUITO MH TAX REVENUE	REVENUE	(33.36)	(39.41)	-	(34.30)	-	-	-	2200.000.000.311021.000
2200	000	MOSQUITO PP TAX REVENUE	REVENUE	(161.47)	(134.73)	-	(12.85)	-	-	-	2200.000.000.311022.000
2200	000	MOSQUITO PEN/INT DEL TAX	REVENUE	(49.28)	(60.91)	-	(46.48)	-	-	-	2200.000.000.312000.000
2200	000	MOSQUITO STATE ENTITLEMENT SHARE	REVENUE	(1,181.12)	(1,214.40)	(1,252.73)	(1,263.24)	(1,305.42)	-	(1,305.42)	2200.000.000.335230.000
		REVENUE Total		(15,845.91)	(16,802.89)	(17,701.73)	(17,646.47)	(18,439.42)	(478.50)	(18,917.92)	
2200	000	MOSQUITO P/R PERM FTE	EXPENDITURE	4,825.33	5,012.62	4,499.04	3,778.04	4,656.51	-	4,656.51	2200.000.045.440700.111
2200	000	MOSQUITO P/R OT	EXPENDITURE	132.24	770.18	1,800.00	1,281.79	1,800.00	-	1,800.00	2200.000.045.440700.121
2200	000	MOSQUITO P/R BENEFITS	EXPENDITURE	1,128.13	1,511.34	2,187.56	1,050.29	2,468.31	-	2,468.31	2200.000.045.440700.141
2200	000	MOSQUITO OPERATING CHEMICAL	EXPENDITURE	5,288.00	3,200.00	6,000.00	-	6,000.00	-	6,000.00	2200.000.045.440700.222
2200	000	MOSQUITO REPAIR & MAINT SUPPL	EXPENDITURE	693.36	316.70	600.00	405.11	600.00	-	600.00	2200.000.045.440700.230
2200	000	MOSQUITO FUEL, GAS, DIESEL	EXPENDITURE	696.63	1,784.79	800.00	2,056.03	1,200.00	-	1,200.00	2200.000.045.440700.231
2200	000	MOSQUITO PUBLICITY	EXPENDITURE	99.60	210.00	100.00	-	100.00	-	100.00	2200.000.045.440700.330
2200	000	MOSQUITO PROFESSIONAL SVCS	EXPENDITURE	150.00	150.00	200.00	400.00	400.00	-	400.00	2200.000.045.440700.350
2200	000	MOSQUITO REPAIR & MAINT SRVCS	EXPENDITURE	-	1,191.18	400.00	106.85	400.00	-	400.00	2200.000.045.440700.360
2200	000	MOSQUITO TRAVEL	EXPENDITURE	437.14	395.25	400.00	266.68	400.00	-	400.00	2200.000.045.440700.370
2200	000	MOSQUITO INTRF TRNS OUT	EXPENDITURE	-	-	2,000.00	-	8,400.00	-	8,400.00	2200.000.045.521000.820
		EXPENDITURE Total		13,450.43	14,542.06	18,986.60	9,344.79	26,424.82	-	26,424.82	
2200 Total				(2,395.48)	(2,260.83)	1,284.87	(8,301.68)	7,985.40	(478.50)	7,506.90	

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2210	000	PARKS/REC INTEREST REVENUE	REVENUE	(263.11)	(2,764.56)	-	(4,691.36)	(1,000.00)	-	(1,000.00)	2210.000.000.371010.000
			REVENUE Total	(263.11)	(2,764.56)	-	(4,691.36)	(1,000.00)	-	(1,000.00)	
2210 Total				(263.11)	(2,764.56)	-	(4,691.36)	(1,000.00)	-	(1,000.00)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2220	000	LIBRARY RE TAX REVENUE	REVENUE	(509,937.46)	(525,046.95)	(651,738.00)	(643,982.10)	(659,072.00)	(15,984.15)	(675,056.15)	2220.000.000.311010.000
2220	000	LIBRARY MH TAX REVENUE	REVENUE	(1,290.33)	(1,511.30)	-	(1,363.94)	-	-	-	2220.000.000.311021.000
2220	000	LIBRARY PERS PROP TAX REVENUE	REVENUE	(2,384.35)	(2,484.09)	-	(204.31)	-	-	-	2220.000.000.311022.000
2220	000	LIBRARY PEN/INT DEL TAX REVENUE	REVENUE	(1,606.52)	(1,444.68)	-	(1,626.12)	-	-	-	2220.000.000.312000.000
2220	000	LIBRARY STATE ENTITLEMENT SHARE	REVENUE	(30,852.51)	(31,860.08)	(32,654.08)	(33,013.41)	(34,132.38)	-	(34,132.38)	2220.000.000.335230.000
			REVENUE Total	(546,071.17)	(562,347.10)	(684,392.08)	(680,189.88)	(693,204.38)	(15,984.15)	(709,188.53)	
2220	000	LIBRARY GRANTS TO OTHERS	EXPENDITURE	546,071.17	562,347.10	684,392.00	680,189.88	693,204.38	15,983.12	709,187.50	2220.000.091.460110.790
			EXPENDITURE Total	546,071.17	562,347.10	684,392.00	680,189.88	693,204.38	15,983.12	709,187.50	
2220 Total				-	-	(0.08)	-	-	(1.03)	(1.03)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2230	000	AMBULANCE RE TAX REVENUE	REVENUE	(841,593.38)	(858,687.56)	(1,130,263.00)	(1,115,298.90)	(1,115,719.00)	(21,903.45)	(1,137,622.45)	2230.000.000.311010.000
2230	000	AMBULANCE MH TAX REVENUE	REVENUE	(2,165.08)	(2,512.14)	-	(2,379.42)	-	-	-	2230.000.000.311021.000
2230	000	AMBULANCE PERS PROP TAX REVENUE	REVENUE	(3,591.08)	(4,005.28)	-	(324.89)	-	-	-	2230.000.000.311022.000
2230	000	AMBULANCE PEN/INT DEL TAX REVENUE	REVENUE	(2,648.73)	(2,228.43)	-	(2,721.15)	-	-	-	2230.000.000.312000.000
2230	000	AMBULANCE STATE ENTITLEMENT SHARE	REVENUE	(9,394.73)	(9,717.12)	(9,940.18)	(10,078.08)	(10,449.58)	-	(10,449.58)	2230.000.000.335230.000
			REVENUE Total	(859,393.00)	(877,150.53)	(1,140,203.18)	(1,130,802.44)	(1,126,168.58)	(21,903.45)	(1,148,072.03)	
2230	000	AMBULANCE DISTRIBUTION TO CITY EMS	EXPENDITURE	823,405.10	841,138.43	1,104,203.00	1,094,802.44	1,090,168.58	21,904.37	1,112,072.58	2230.000.035.420730.700
2230	000	AMBULANCE DISTRIBUTION TO RURAL EMS	EXPENDITURE	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	-	36,000.00	2230.000.035.420730.790
			EXPENDITURE Total	859,405.10	877,138.43	1,140,203.00	1,130,802.44	1,126,168.58	21,904.37	1,148,072.58	
2230 Total				12.10	(12.10)	(0.18)	0.00	-	0.92	0.55	

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2250	000	PLANNING RE TAX REVENUE	REVENUE	(49,797.24)	(52,315.88)	(56,053.00)	(55,643.13)	(59,312.00)	(341.16)	(59,653.16)	2250.000.000.311010.000
2250	000	PLANNING MH TAX REVENUE	REVENUE	(163.05)	(185.28)	-	(146.89)	-	-	-	2250.000.000.311021.000
2250	000	PLANNING PERS PROP TAX REVENUE	REVENUE	(151.27)	(215.86)	-	(10.47)	-	-	-	2250.000.000.311022.000
2250	000	PLANNING PEN/INT DEL TAX REVENUE	REVENUE	(211.32)	(120.74)	-	(147.19)	-	-	-	2250.000.000.312000.000
2250	000	PLANNING FLOODPLAIN PERMITS	REVENUE	(300.00)	-	(2,500.00)	-	-	-	-	2250.000.000.323012.000
2250	000	PLANNING STATE ENTITLEMENT SHARE	REVENUE	(8,006.09)	(8,256.40)	(8,500.88)	(8,559.99)	(8,839.35)	-	(8,839.35)	2250.000.000.335230.000
2250	000	PLANNING FEES	REVENUE	(9,500.00)	(23,080.12)	(10,000.00)	(16,764.02)	(14,564.00)	-	(14,564.00)	2250.000.000.341070.000
2250	000	PLANNING - FLOODPLAIN REGULATION FEES	REVENUE	(600.00)	(1,500.00)	-	-	-	-	-	2250.000.000.341071.000
2250	000	PLANNING - ZONING COMPLIANCE FEES	REVENUE	(650.00)	(5,125.00)	-	(6,000.00)	(4,525.00)	-	(4,525.00)	2250.000.000.341072.000
2250	000	PLANNING INTER OP TRAN	REVENUE	(154,916.47)	(79,941.72)	(133,958.34)	(110,371.09)	(165,000.01)	-	(165,000.01)	2250.000.000.383000.000
2250	000	PLANNING HEALTH INS TRANSFER IN	REVENUE	(16,575.36)	(18,015.36)	(20,655.36)	(20,655.36)	(26,511.36)	873.93	(25,637.43)	2250.000.000.383011.000
		REVENUE Total		(240,870.80)	(188,756.36)	(231,667.58)	(218,298.14)	(278,751.72)	532.77	(278,218.95)	
2250	000	PLANNING P/R PERM FTE	EXPENDITURE	173,037.09	190,715.52	186,222.40	187,553.66	194,483.95	-	194,483.95	2250.000.047.411010.111
2250	000	PLANNING P/R OT	EXPENDITURE	-	1,718.71	-	-	-	-	-	2250.000.047.411010.121
2250	000	PLANNING P/R SICK/VAC PAYOUTS	EXPENDITURE	-	-	-	349.65	-	-	-	2250.000.047.411010.130
2250	000	PLANNING P/R BENEFITS	EXPENDITURE	52,610.57	56,692.95	59,258.20	58,927.85	66,755.72	-	66,755.72	2250.000.047.411010.141
2250	000	PLANNING P/R CELL PHONE	EXPENDITURE	1,680.00	1,680.00	1,680.00	1,680.00	1,680.00	-	1,680.00	2250.000.047.411010.147
2250	000	PLANNING OFFICE SUPPLIES	EXPENDITURE	1,425.02	2,495.51	500.00	3,133.04	2,000.00	-	2,000.00	2250.000.047.411010.210
2250	000	PLANNING OPERATING SUPPLIES	EXPENDITURE	53.05	2,277.73	250.00	-	500.00	-	500.00	2250.000.047.411010.220
2250	000	PLANNING POSTAGE, BOX RENT ETC.	EXPENDITURE	135.40	152.22	300.00	88.81	300.00	-	300.00	2250.000.047.411010.312
2250	000	PLANNING PUBLICATION OF LGL NOT	EXPENDITURE	-	147.00	250.00	1,359.24	250.00	-	250.00	2250.000.047.411010.331
2250	000	PLANNING MEMBERSHIPS & REG. FEE	EXPENDITURE	120.00	-	1,000.00	65.00	1,000.00	-	1,000.00	2250.000.047.411010.336
2250	000	PLANNING TELEPHONE	EXPENDITURE	27.60	27.60	30.00	27.60	30.00	-	30.00	2250.000.047.411010.342
2250	000	PLANNING PROFESSIONAL SERVICES	EXPENDITURE	600.00	565.05	1,500.00	738.53	1,000.00	-	1,000.00	2250.000.047.411010.350
2250	000	PLANNING TRAVEL	EXPENDITURE	380.16	257.38	2,000.00	1,448.72	6,500.00	-	6,500.00	2250.000.047.411010.370
2250	000	PLANNING TRAINING	EXPENDITURE	2,404.52	2,040.24	2,000.00	1,902.48	2,000.00	-	2,000.00	2250.000.047.411010.380
2250	000	PLANNING - FLOODPLAIN ADMIN SUPPLIES	EXPENDITURE	137.00	-	-	-	-	-	-	2250.000.047.431200.230
2250	000	PLANNING - FLOODPLAIN ADMIN LEGAL NOTICES	EXPENDITURE	657.00	978.00	750.00	624.00	750.00	-	750.00	2250.000.047.431200.330
2250	000	PLANNING - FLOODPLAIN ADMIN TRAVEL	EXPENDITURE	-	-	500.00	40.00	500.00	-	500.00	2250.000.047.431200.370
2250	000	PLANNING - FLOODPLAIN ADMIN TRAINING	EXPENDITURE	-	1,498.04	500.00	535.00	500.00	-	500.00	2250.000.047.431200.380
		EXPENDITURE Total		233,267.41	261,245.95	256,740.60	258,473.58	278,249.67	-	278,249.67	
2250	001	FLOODPLAIN 2022 FLD FEMA REV	REVENUE	-	-	-	(18,652.30)	(17,000.00)	-	(17,000.00)	2250.001.000.331113.000
2250	001	FLOODPLAIN 2022 FLD STATE GRT REV	REVENUE	-	-	-	(2,072.48)	-	-	-	2250.001.000.334113.000
		REVENUE Total		-	-	-	(20,724.78)	(17,000.00)	-	(17,000.00)	
2250	001	FLOODPLAIN 2022 FLD REVIEW EXP	EXPENDITURE	-	12,702.55	-	620.50	17,000.00	-	17,000.00	2250.001.047.420540.350
2250	001	FLOODPLAIN 2022 FLD ADMIN FEES	EXPENDITURE	-	-	-	3,010.85	-	-	-	2250.001.047.420540.356
		EXPENDITURE Total		-	12,702.55	-	3,631.35	17,000.00	-	17,000.00	
2250 Total				(7,603.39)	85,192.14	25,073.02	23,082.01	(502.05)	532.77	30.72	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2260	000	EMER / DISASTER RE TAX REVENUE	REVENUE	95.57	(90,194.34)	(130,356.00)	(129,614.35)	-	-	-	2260.000.000.311010.000
2260	000	EMER / DISASTER MH TAX REVENUE	REVENUE	(13.94)	(211.56)	-	(315.91)	-	-	-	2260.000.000.311021.000
2260	000	EMER / DISASTER PERS PROP TAX REVENUE	REVENUE	(1.23)	(338.76)	-	(28.55)	-	-	-	2260.000.000.311022.000
2260	000	EMER / DISASTER PEN/INT DEL TAX REVENUE	REVENUE	(5.53)	(142.10)	-	(364.75)	-	-	-	2260.000.000.312000.000
2260	000	EMER / DISASTER FED DISASTER AID	REVENUE	(64,816.07)	(2,541.25)	-	(10,971.92)	-	-	-	2260.000.000.331110.000
2260	000	FEMA PW 689108 REV	REVENUE	-	(13,223.64)	-	(186.74)	-	-	-	2260.000.000.331111.000
2260	000	EMER DIS DES DISASTER AID	REVENUE	-	(78,038.15)	-	-	-	-	-	2260.000.000.334110.000
2260	000	DES PW 689108 REV	REVENUE	-	(4,407.88)	-	(62.25)	-	-	-	2260.000.000.334111.000
2260	000	EMER DIS STATE ENTITLEMENT SHARE	REVENUE	-	-	-	(137.47)	(227.67)	-	(227.67)	2260.000.000.335230.000
2260	000	EMER / DISASTER ARPA INTEREST REV	REVENUE	(4,617.28)	(78,168.07)	-	(68,488.06)	(50,000.00)	-	(50,000.00)	2260.000.000.371010.000
		REVENUE Total		(69,358.48)	(267,265.75)	(130,356.00)	(210,170.00)	(50,227.67)	-	(50,227.67)	
2260	000	EMER / DISASTER TRANSFER OUT TO SHERIFF	EXPENDITURE	14,937.89	-	-	-	-	-	-	2260.000.018.521000.820
2260	000	EMER FEMA EOC 2022 FLOOD P/R	EXPENDITURE	-	42,003.54	-	-	-	-	-	2260.000.020.420600.111
2260	000	CIVIL DEFENSE	EXPENDITURE	-	7,944.41	-	-	-	-	-	2260.000.020.420600.121
2260	000	EMER FEMA EOC 2022 FLOOD BENE	EXPENDITURE	-	8,225.83	-	-	-	-	-	2260.000.020.420600.141
2260	000	EMER FEMA EOC 2022 FLOOD	EXPENDITURE	84,274.87	1,857.56	-	-	-	-	-	2260.000.020.420600.350
2260	000	EMER FEMA MGT 2022 FLOOD-Proj 689108	EXPENDITURE	177.52	6,373.04	-	248.99	-	-	-	2260.000.020.420600.351
2260	000	EMER FEMA GRD 2022 FLOOD	EXPENDITURE	423.00	-	-	-	-	-	-	2260.000.020.420600.353
2260	000	FEMA FLOOD 2022 CTY WIDE EMER PROTECTIVE M	EXPENDITURE	20,147.16	13,048.30	-	-	-	-	-	2260.000.020.430957.351
2260	000	EMER / DISASTER TRANSFER OUT TO ROAD	EXPENDITURE	(1,351.42)	10,132.94	-	-	-	-	-	2260.000.029.521000.820
2260	000	EMER / DISASTER TRANS OUT TO REFUSE	EXPENDITURE	1,805.84	-	-	-	-	-	-	2260.000.132.521000.820
		EXPENDITURE Total		120,414.86	89,585.62	-	248.99	-	-	-	
2260	001	FEMA EMERGENCY - COVID19 PW061 REV	REVENUE	(73,124.61)	-	-	-	-	-	-	2260.001.911.331125.000
2260	001	FAA	REVENUE	(121,983.11)	-	-	-	-	-	-	2260.001.911.331130.000
		REVENUE Total		(195,107.72)	-	-	-	-	-	-	
2260	001	FEMA EMERGENCY P/R PERM FTE	EXPENDITURE	-	13,620.12	-	-	-	-	-	2260.001.911.420600.111
2260	001	FEMA EMERGENCY P/R TEMP FTE	EXPENDITURE	101,641.83	-	-	-	-	-	-	2260.001.911.420600.112
2260	001	FEMA EMERGENCY P/R BENEFITS	EXPENDITURE	29,889.41	2,418.91	-	-	-	-	-	2260.001.911.420600.141
2260	001	FEMA EOC -PIO -PUBLIC INFO	EXPENDITURE	1,104.20	-	-	-	-	-	-	2260.001.911.420600.213
2260	001	FEMA EOC -TESTING	EXPENDITURE	49,499.13	-	-	-	-	-	-	2260.001.911.420600.229
2260	001	FEMA EOC -NCS-NON CONGR SHLTR	EXPENDITURE	24.31	-	-	-	-	-	-	2260.001.911.420600.236
2260	001	FEMA EOC -TEMP FACILITIES	EXPENDITURE	-	3,825.00	-	-	-	-	-	2260.001.911.420600.250
2260	001	FEMA EOC -OTHER COSTS	EXPENDITURE	27,753.88	-	-	-	-	-	-	2260.001.911.420600.256
2260	001	FEMA EMER MISC-EOC PRO SERVICES	EXPENDITURE	86.25	-	-	-	-	-	-	2260.001.911.420600.350
2260	002	LOCAL CARES P/R TEMP FTE	EXPENDITURE	546.00	-	-	-	-	-	-	2260.002.911.440100.112
2260	002	LOCAL CARES P/R BENEFITS	EXPENDITURE	109.92	-	-	-	-	-	-	2260.002.911.440100.141
		EXPENDITURE Total		210,654.93	19,864.03	-	-	-	-	-	
2260	005	PCCF COVID-19 GRANT LCL/PRIV REV	REVENUE	85.00	-	-	-	-	-	-	2260.005.911.365020.000
		REVENUE Total		85.00	-	-	-	-	-	-	
2260	005	PCCF COVID-19 GRANT -PIO	EXPENDITURE	153.00	-	-	-	-	-	-	2260.005.911.420600.213
2260	005	PCCF COVID-19 GRANT -PPE RESIDENTS	EXPENDITURE	1,203.44	-	-	-	-	-	-	2260.005.911.420600.226
2260	005	PCCF COVID-19 GRANT -PRO SERVICES	EXPENDITURE	1,600.00	-	-	-	-	-	-	2260.005.911.440100.350
2260	008	ARPA 2021 MUSEUM FIRE SUPPR/SIDING	EXPENDITURE	-	-	-	-	50,000.00	-	50,000.00	2260.008.056.460452.940
		EXPENDITURE Total		2,956.44	-	-	-	50,000.00	-	50,000.00	
2260	008	ARPA 2021 FED GRANT REVENUE	REVENUE	(480,402.52)	(634,271.74)	-	(797,450.96)	(1,250,000.00)	-	(1,250,000.00)	2260.008.911.331990.000
2260	008	ARPA 2021 LOCAL/PRIVATE GRANT	REVENUE	(2,500.00)	-	-	-	-	-	-	2260.008.911.365020.000
		REVENUE Total		(482,902.52)	(634,271.74)	-	(797,450.96)	(1,250,000.00)	-	(1,250,000.00)	
2260	008	ARPA 2021 ACCOUNTING SVCS	EXPENDITURE	-	5,320.00	-	-	-	-	-	2260.008.911.410331.351
2260	008	ARPA 2021 GRT ADMIN FEES	EXPENDITURE	-	8,016.32	-	-	-	-	-	2260.008.911.410331.353
2260	008	ARPA 2021 BLDG MAINT (DET FROM SCAN)	EXPENDITURE	-	14,504.00	-	-	-	-	-	2260.008.911.411230.900
2260	008	ARPA 2021 SHERIFF OPER SUPPLIES	EXPENDITURE	-	-	-	-	10,000.00	-	10,000.00	2260.008.911.420230.220
2260	008	ARPA 2021 DETENTION BODY SCAN EQ	EXPENDITURE	-	185,496.00	-	-	-	-	-	2260.008.911.420230.900
2260	008	ARPA 2021 ROAD EQUIPMT	EXPENDITURE	-	86,938.00	-	-	-	-	-	2260.008.911.430230.940
2260	008	ARPA 2021 RD CULVERTS	EXPENDITURE	-	-	-	18,088.85	-	-	-	2260.008.911.430231.930

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2260	008	ARPA 2021 P/R PERM FTE	EXPENDITURE	38,930.07	-	-	-	-	-	-	2260.008.911.440100.111
2260	008	ARPA 2021 P/R TEMP FTE	EXPENDITURE	52,427.20	-	-	-	-	-	-	2260.008.911.440100.112
2260	008	ARPA 2021 P/R OVERTIME	EXPENDITURE	17,344.97	-	-	-	-	-	-	2260.008.911.440100.121
2260	008	ARPA 2021 P/R BENEFITS	EXPENDITURE	22,708.62	-	-	-	-	-	-	2260.008.911.440100.141
2260	008	ARPA 2021 STORAGE EQUIPMENT	EXPENDITURE	-	4,000.00	-	-	-	-	-	2260.008.911.440100.220
2260	008	ARPA 2021 PPE-STAFF/BLDG - PERS PROT EQ	EXPENDITURE	257.98	-	-	-	-	-	-	2260.008.911.440100.225
2260	008	ARPA 2021 PH TESTING COVID-19	EXPENDITURE	6,269.35	425.00	-	-	-	-	-	2260.008.911.440100.227
2260	008	ARPA 2021 PH CONTACT TRACING	EXPENDITURE	1,694.37	1,275.27	-	-	-	-	-	2260.008.911.440100.228
2260	008	ARPA 2021 PH VACCINATIONS	EXPENDITURE	15,271.92	240.40	-	-	-	-	-	2260.008.911.440100.229
2260	008	ARPA 2021 SOC DIST SUPPL	EXPENDITURE	48.89	-	-	-	-	-	-	2260.008.911.440100.235
2260	008	ARPA 2021 TECH -REMOTE COMM	EXPENDITURE	4,880.50	527.05	-	203.88	-	-	-	2260.008.911.440100.242
2260	008	ARPA 2021 TECH -VIDEO CONF	EXPENDITURE	1,206.77	-	-	-	-	-	-	2260.008.911.440100.244
2260	008	ARPA 2021 TECH -TELEWK EQ & SFTWR	EXPENDITURE	343.33	-	-	-	-	-	-	2260.008.911.440100.246
2260	008	ARPA 2021 OTHER COSTS	EXPENDITURE	107,616.89	-	-	-	-	-	-	2260.008.911.440100.258
2260	008	ARPA 2021 MISC PRO SERVICES	EXPENDITURE	3,414.30	-	-	-	100,500.00	-	100,500.00	2260.008.911.440100.350
2260	008	ARPA 2021 RECORDS STOR CAP OUTLAY	EXPENDITURE	45,680.00	25,389.00	-	17,963.76	-	-	-	2260.008.911.440100.940
2260	008	ARPA 2021 PC FACILITIES PRO	EXPENDITURE	-	-	-	6,339.00	400,000.00	-	400,000.00	2260.008.911.440120.350
2260	008	ARPA 2021 DPHHS GRT MATCH SVCS - 2980.001	EXPENDITURE	-	-	-	-	32,000.00	-	32,000.00	2260.008.911.440180.350
2260	008	ARPA 2021 FD RES CNTR MNTL HLTH SVC	EXPENDITURE	49,788.53	33,331.47	-	-	-	-	-	2260.008.911.440430.730
2260	008	ARPA 2021 ASPEN CRISIS LINE	EXPENDITURE	10,971.71	23,898.39	-	1,076.30	-	-	-	2260.008.911.440431.730
2260	008	ARPA 2021 LIVEWELL 49	EXPENDITURE	-	8,016.32	-	6,983.68	-	-	-	2260.008.911.440432.730
2260	008	ARPA 2021 COUNTERPOINT	EXPENDITURE	6,976.42	-	-	-	-	-	-	2260.008.911.440433.730
2260	008	ARPA 2021 COMMUNITY CLOSET CIP	EXPENDITURE	-	-	-	50,000.00	-	-	-	2260.008.911.450350.730
2260	008	ARPA 2021 MEAT PROCESSING EQ	EXPENDITURE	51,325.00	-	-	-	-	-	-	2260.008.911.450700.730
2260	008	ARPA 2021 FAIR WATER & SEWER CIP	EXPENDITURE	-	158,818.55	-	410,374.85	-	-	-	2260.008.911.460220.930
2260	008	ARPA 2021 FAIR PROJECTS PRO SERVICES	EXPENDITURE	-	-	-	780.00	-	-	-	2260.008.911.460221.350
2260	008	ARPA 2021 FAIR PROJECTS	EXPENDITURE	-	44,308.55	429,230.00	118,483.87	180,000.00	-	180,000.00	2260.008.911.460221.920
2260	008	ARPA 2021 FAIR BLDG SOLAR CIP	EXPENDITURE	-	-	82,105.00	83,600.00	-	-	-	2260.008.911.460225.920
2260	008	ARPA 2021 CC COMM CNCL INFRA 2012-08	EXPENDITURE	-	2,420.00	-	-	2,500.00	-	2,500.00	2260.008.911.460500.730
2260	008	ARPA 2021 SHERWOOD SOLAR CIP	EXPENDITURE	-	-	-	56,012.00	55,000.00	-	55,000.00	2260.008.911.470130.730
2260	008	ARPA 2021 MILES BLDG SOLAR CIP	EXPENDITURE	-	-	-	-	55,000.00	-	55,000.00	2260.008.911.470135.730
2260	008	ARPA 2021 HRDC GARD PLAN	EXPENDITURE	-	-	-	-	300,000.00	-	300,000.00	2260.008.911.470210.730
2260	008	ARPA 2021 MSU ECON DEVT CONSULTANT	EXPENDITURE	-	15,312.34	-	34,771.45	65,000.00	-	65,000.00	2260.008.911.470310.730
2260	008	ARPA 2021 PCCF COMM DEVT	EXPENDITURE	25,000.00	-	-	-	-	-	-	2260.008.911.470330.730
2260	008	ARPA 2021 ADMIN move to .353	EXPENDITURE	8,002.70	-	-	-	-	-	-	2260.008.911.510300.356
2260	008	ARPA 2021 TRANS OUT (2940 GARD CDBG)	EXPENDITURE	10,000.00	12,525.70	-	-	-	-	-	2260.008.911.521000.820
2260	008	ARPA 2021 TRANS OUT (2110 ROAD)	EXPENDITURE	-	3,509.38	-	-	-	-	-	2260.008.911.521000.821
EXPENDITURE Total				480,159.52	634,271.74	511,335.00	804,677.64	1,200,000.00	-	1,200,000.00	
2260	009	ARPA MIN ALLOC GRT REV-WILSALL WTR	REVENUE	-	(195,671.27)	(5,000.00)	(4,328.73)	-	-	-	2260.009.911.331991.000
2260	009	ARPA MIN ALLOC GRT REV-COOKE CITY WASTEWTR	REVENUE	(25,000.00)	(41,315.99)	(185,000.00)	(133,684.01)	(55,000.00)	-	(55,000.00)	2260.009.911.331994.000
2260	009	ARPA MIN ALLOC GRT REV-FAIR INFRA	REVENUE	-	(64,047.67)	(520,000.00)	(504,826.43)	(22,000.00)	22,000.00	-	2260.009.911.331995.000
2260	009	ARPA DNRC IRRIGATION GRT REV	REVENUE	(10,000.00)	-	-	-	-	-	-	2260.009.911.334141.000
REVENUE Total				(35,000.00)	(301,034.93)	(710,000.00)	(642,839.17)	(77,000.00)	22,000.00	(55,000.00)	
2260	009	ARPA MIN ALLOC GRT - WILSALL WATER	EXPENDITURE	-	195,671.27	5,000.00	4,328.73	-	-	-	2260.009.911.430590.730
2260	009	ARPA MIN ALLOC GRT - COOKE CITY WASTEWATER	EXPENDITURE	25,000.00	41,315.99	185,000.00	133,684.01	55,000.00	-	55,000.00	2260.009.911.430690.730
2260	009	ARPA DNRC IRRIGATION PRO SVCS	EXPENDITURE	10,000.00	-	-	-	-	-	-	2260.009.911.431500.350
2260	009	ARPA MIN ALLOC GRT - completed - FAIR INFRA CIP	EXPENDITURE	1,099.25	68,554.39	520,000.00	499,220.37	22,000.00	(22,000.00)	-	2260.009.911.460220.930
EXPENDITURE Total				36,099.25	305,541.65	710,000.00	637,233.11	77,000.00	(22,000.00)	55,000.00	
2260	010	PCCF FLOOD GRANT LOCAL/PRIV	REVENUE	-	(19,390.00)	-	-	-	-	-	2260.010.911.365020.000
REVENUE Total				-	(19,390.00)	-	-	-	-	-	
2260	010	PCCF FLOOD GRANT CAP OUTLAY	EXPENDITURE	-	-	-	-	-	19,390.00	19,390.00	2260.010.911.420600.900
EXPENDITURE Total				-	-	-	-	-	19,390.00	19,390.00	
2260	011	DNRC CMZ - CHAN MIGR ZN GRANT REVS	REVENUE	-	-	(49,790.00)	(35,060.66)	(18,000.00)	-	(18,000.00)	2260.011.911.334121.000
REVENUE Total				-	-	(49,790.00)	(35,060.66)	(18,000.00)	-	(18,000.00)	

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2260	011	DNRC CMZ - CHAN MIGR ZN SUPPLIES	EXPENDITURE	-	-	120.00	-	-	-	-	2260.011.911.431200.210
2260	011	DNRC CMZ - CHAN MIGR ZN PRO SVCS	EXPENDITURE	-	-	46,150.00	31,541.50	17,000.00	-	17,000.00	2260.011.911.431200.350
2260	011	DNRC CMZ - CHAN MIGR ZN ADMIN FEES	EXPENDITURE	-	410.40	-	-	-	-	-	2260.011.911.431200.353
2260	011	DNRC CMZ - CHAN MIGR ZN ADMIN	EXPENDITURE	-	120.00	3,520.00	2,988.76	1,000.00	-	1,000.00	2260.011.911.431200.356
			EXPENDITURE Total	-	530.40	49,790.00	34,530.26	18,000.00	-	18,000.00	
2260 Total				68,001.28	(172,168.98)	380,979.00	(208,830.79)	(50,227.67)	19,390.00	(30,837.67)	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2280	000	SENIOR CITIZENS RE TAX REVENUE	REVENUE	(39.52)	(19.93)	-	0.90	-	-	-	2280.000.000.311010.000
2280	000	SENIOR CITIZENS MH TAX REVENUE	REVENUE	(3.92)	(2.32)	-	-	-	-	-	2280.000.000.311021.000
2280	000	SENIOR CITIZENS PEN/INT DEL TAX REVENUE	REVENUE	(0.91)	(24.09)	-	-	-	-	-	2280.000.000.312000.000
2280	000	SENIOR CITIZENS STATE ENTITLEMENT SHARE	REVENUE	(2,497.01)	(2,578.52)	(2,642.80)	(2,671.88)	(2,762.46)	-	(2,762.46)	2280.000.000.335230.000
2280	000	SENIOR CITIZENS MISC REV	REVENUE	-	(233.58)	-	(243.32)	-	-	-	2280.000.000.362000.000
2280	000	SENIOR CITIZENS INTER OP TRANSFER IN	REVENUE	(3,805.00)	(9,000.00)	(5,000.00)	(4,500.00)	(5,000.00)	-	(5,000.00)	2280.000.000.383000.000
			REVENUE Total	(6,346.36)	(11,858.44)	(7,642.80)	(7,414.30)	(7,762.46)	-	(7,762.46)	
2280	000	SENIOR CITIZENS -SHIELDS VALLEY UTILITY SVCS	EXPENDITURE	2,537.10	3,768.58	2,642.80	3,044.11	2,762.46	-	2,762.46	2280.000.049.450310.340
2280	000	SENIOR CITIZENS -SHIELDS VALLEY PROF SVCS	EXPENDITURE	3,779.18	7,495.00	5,000.00	4,871.00	5,000.00	-	5,000.00	2280.000.049.450310.350
			EXPENDITURE Total	6,316.28	11,263.58	7,642.80	7,915.11	7,762.46	-	7,762.46	
2280 Total				(30.08)	(594.86)	-	500.81	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2281	000	ANGELINE RE TAX REVENUE	REVENUE	(122,257.42)	(126,715.63)	(133,502.00)	(132,847.38)	(138,086.00)	(1,568.35)	(139,654.35)	2281.000.000.311010.000
2281	000	ANGELINE MH TAX REVENUE	REVENUE	(331.38)	(371.39)	-	(297.81)	-	-	-	2281.000.000.311021.000
2281	000	ANGELINE PERS PROP TAX REVENUE	REVENUE	(597.74)	(598.66)	-	(45.61)	-	-	-	2281.000.000.311022.000
2281	000	ANGELINE PEN/INT DEL TAX REVENUE	REVENUE	(443.74)	(382.50)	-	(366.39)	-	-	-	2281.000.000.312000.000
2281	000	ANGELINE FEDERAL GRANT REVENUE	REVENUE	(3,300.00)	(3,300.00)	(3,300.00)	(3,300.00)	(3,300.00)	-	(3,300.00)	2281.000.000.331160.000
2281	000	ANGELINE STATE ENTITLEMENT SHARE	REVENUE	(6,170.81)	(6,372.32)	(6,531.12)	(6,602.99)	(6,826.81)	-	(6,826.81)	2281.000.000.335230.000
2281	000	ANGELINE PRIVATE DONATIONS	REVENUE	(2,689.25)	(3,478.64)	(3,000.00)	(1,882.56)	(3,000.00)	-	(3,000.00)	2281.000.000.365010.000
2281	000	ANGELINE SALE OF FIXED ASSETS	REVENUE	-	(3,500.00)	-	-	-	-	-	2281.000.000.382010.000
2281	000	ANGELINE HEALTH INS TRANSFER IN	REVENUE	(11,602.76)	(12,610.76)	(14,458.75)	(14,458.76)	(18,557.95)	611.75	(17,946.20)	2281.000.000.383011.000
		REVENUE Total		(147,393.10)	(157,329.90)	(160,791.87)	(159,801.50)	(169,770.76)	(956.60)	(170,727.36)	
2281	000	ANGELINE P/R PERM FTE	EXPENDITURE	62,332.60	73,738.20	82,037.28	69,664.88	72,021.92	-	72,021.92	2281.000.117.450300.111
2281	000	ANGELINE P/R TEMP FTE	EXPENDITURE	430.50	-	2,500.00	1,049.44	2,500.00	-	2,500.00	2281.000.117.450300.112
2281	000	ANGELINE P/R OT	EXPENDITURE	-	26.07	-	-	-	-	-	2281.000.117.450300.121
2281	000	ANGELINE PR SICK/VAC PAYOUTS	EXPENDITURE	-	6,409.57	-	-	-	-	-	2281.000.117.450300.130
2281	000	ANGELINE P/R BENEFITS	EXPENDITURE	27,500.29	32,411.23	33,899.71	35,417.28	44,780.29	-	44,780.29	2281.000.117.450300.141
2281	000	ANGELINE P/R CELL PHONE	EXPENDITURE	1,212.80	1,958.40	1,958.40	1,958.40	1,958.40	-	1,958.40	2281.000.117.450300.147
2281	000	ANGELINE OFFICE SUPPLIES	EXPENDITURE	193.49	171.96	2,400.00	211.99	2,000.00	-	2,000.00	2281.000.117.450300.210
2281	000	ANGELINE OPERATING SUPPLIES	EXPENDITURE	428.02	752.73	2,500.00	352.40	2,000.00	-	2,000.00	2281.000.117.450300.220
2281	000	ANGELINE FUEL GAS/OIL/DIESL	EXPENDITURE	3,544.99	3,568.06	5,500.00	3,327.97	5,500.00	-	5,500.00	2281.000.117.450300.231
2281	000	ANGELINE POSTAGE	EXPENDITURE	2.89	4.20	20.00	9.85	20.00	-	20.00	2281.000.117.450300.312
2281	000	ANGELINE TELEPHONE	EXPENDITURE	951.95	843.30	1,000.00	939.67	1,000.00	-	1,000.00	2281.000.117.450300.342
2281	000	ANGELINE PROFESSIONAL SERVICES	EXPENDITURE	245.00	1,169.33	1,000.00	604.85	1,000.00	-	1,000.00	2281.000.117.450300.350
2281	000	ANGELINE ADMINISTRATIVE EXPENSE	EXPENDITURE	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00	-	6,500.00	2281.000.117.450300.356
2281	000	ANGELINE REPAIR & MAINT SERVICES	EXPENDITURE	1,058.18	1,922.11	5,500.00	583.01	5,500.00	-	5,500.00	2281.000.117.450300.360
2281	000	ANGELINE TRAVEL	EXPENDITURE	-	-	500.00	-	1,000.00	-	1,000.00	2281.000.117.450300.370
2281	000	ANGELINE TRAINING	EXPENDITURE	-	-	750.00	-	1,000.00	-	1,000.00	2281.000.117.450300.380
2281	000	ANGELINE BUILDING RENT	EXPENDITURE	-	-	5,160.00	5,021.29	5,160.00	-	5,160.00	2281.000.117.450300.530
2281	000	ANGELINE TRANSF TO 4050 CIP	EXPENDITURE	40,000.00	20,000.00	25,000.00	25,000.00	40,000.00	-	40,000.00	2281.000.117.521000.820
		EXPENDITURE Total		144,400.71	149,475.16	176,225.39	150,641.03	191,940.61	-	191,940.61	
2281 Total				(2,992.39)	(7,854.74)	15,433.52	(9,160.47)	22,169.85	(956.60)	21,213.25	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2285	000	PC TRANSIT MDT TRANSADE GRT REV	REVENUE	(4,807.00)	(13,996.00)	(26,222.00)	(26,222.00)	(24,404.00)	-	(24,404.00)	2285.000.000.334040.000
2285	000	PC TRANSIT MDT STATE/FED GRT REV	REVENUE	(70,006.00)	(80,160.00)	(88,558.00)	(90,243.66)	(120,154.00)	-	(120,154.00)	2285.000.000.334155.000
2285	000	PC TRANSIT MDT RTAP GRT REV	REVENUE	(114.24)	(3,618.80)	-	-	-	-	-	2285.000.000.334157.000
2285	000	PC TRANSIT COL GOVT-goes thru give a hoot	REVENUE	-	-	(5,000.00)	-	-	-	-	2285.000.000.337000.000
2285	000	PC TRANSIT SPECIAL EVENTS	REVENUE	(1,056.50)	(928.00)	(1,000.00)	(1,098.00)	-	-	-	2285.000.000.343999.000
2285	000	PC TRANSIT MISC REVENUE	REVENUE	-	-	(1,000.00)	(5,363.89)	(1,000.00)	-	(1,000.00)	2285.000.000.362000.000
2285	000	PC TRANSIT LOCAL CONTR & GIVE A HOOT	REVENUE	(41,173.38)	(41,152.77)	(40,000.00)	(37,415.00)	(40,000.00)	-	(40,000.00)	2285.000.000.365000.000
2285	000	PC TRANSIT LOCAL/PRIVATE GRANTS	REVENUE	(1,500.00)	-	(2,000.00)	-	-	-	-	2285.000.000.365020.000
2285	000	PC TRANSIT TRANSFER IN	REVENUE	(5,000.00)	(5,000.00)	(19,086.82)	(5,000.00)	(5,000.00)	-	(5,000.00)	2285.000.000.383000.000
2285	000	PC TRANSIT HEALTH INS TRANSFERS IN	REVENUE	(7,458.92)	(8,106.92)	(8,262.14)	(8,262.14)	(10,604.54)	349.57	(10,254.97)	2285.000.000.383011.000
		REVENUE Total		(131,116.04)	(152,962.49)	(191,128.96)	(173,604.69)	(201,162.54)	349.57	(200,812.97)	
2285	000	PC TRANSIT OPER P/R PERM FTE	EXPENDITURE	60,576.86	53,263.16	58,000.00	70,537.54	64,028.57	-	64,028.57	2285.000.901.450301.111
2285	000	PC TRANSIT OPER P/R SPEC EVTS	EXPENDITURE	170.00	698.25	500.00	674.70	-	-	-	2285.000.901.450301.112
2285	000	PC TRANSIT OPER P/R OT	EXPENDITURE	272.47	-	-	-	-	-	-	2285.000.901.450301.121
2285	000	PC TRANSIT OPER P/R SICK/VAC PAYOUTS	EXPENDITURE	521.20	568.52	-	35.28	-	-	-	2285.000.901.450301.130
2285	000	PC TRANSIT OPER P/R BENEFITS	EXPENDITURE	12,378.51	11,850.03	11,700.00	14,223.51	9,956.97	-	9,956.97	2285.000.901.450301.141
2285	000	PC TRANSIT OTHER EXPENSES	EXPENDITURE	305.16	(65.32)	1,130.00	831.35	3,110.00	-	3,110.00	2285.000.901.450301.200
2285	000	PC TRANSIT OPER OTHER MATERIALS/SUPP	EXPENDITURE	1,500.00	5,074.40	1,000.00	-	-	-	-	2285.000.901.450301.230
2285	000	PC TRANSIT OPER FUEL & FUEL ADDITIVES	EXPENDITURE	16,508.56	9,991.21	14,000.00	11,415.02	14,000.00	-	14,000.00	2285.000.901.450301.231
2285	000	PC TRANSIT OPER - USE .340	EXPENDITURE	-	-	-	32.96	-	-	-	2285.000.901.450301.313
2285	000	PC TRANSIT OPER ADVERTISING FEES	EXPENDITURE	203.50	245.40	1,000.00	204.30	600.00	-	600.00	2285.000.901.450301.330
2285	000	PC TRANSIT OPER OTHER SERVICES	EXPENDITURE	-	8.71	-	2,551.05	510.00	-	510.00	2285.000.901.450301.340
2285	000	PC TRANSIT OPER DRVR/DISP CELL PHONES	EXPENDITURE	-	94.32	1,200.00	378.08	1,240.00	-	1,240.00	2285.000.901.450301.342
2285	000	PC TRANSIT OPER CUSTODIAL SVCS (BUS FAC)	EXPENDITURE	632.98	740.00	1,000.00	2,161.49	-	-	-	2285.000.901.450301.350
2285	000	PC TRANSIT OPER TRAVEL	EXPENDITURE	-	49.50	-	-	-	-	-	2285.000.901.450301.370
2285	000	PC TRANSIT OPER FACILITIES/BUS STORAGE	EXPENDITURE	-	-	-	1,669.89	-	-	-	2285.000.901.450301.530
2285	000	PC TRANSIT ADMIN P/R PERM FTE	EXPENDITURE	32,290.57	27,994.12	35,000.00	36,534.00	53,173.76	-	53,173.76	2285.000.902.450301.111
2285	000	PC TRANSIT ADMIN P/R OT	EXPENDITURE	-	-	-	144.00	-	-	-	2285.000.902.450301.121
2285	000	PC TRANSIT ADMIN P/R BENEFITS	EXPENDITURE	6,983.76	6,323.07	8,000.00	9,786.34	26,492.38	-	26,492.38	2285.000.902.450301.141
2285	000	PC TRANSIT P/R CELL PHONE (LABOR)	EXPENDITURE	374.00	840.00	840.00	840.00	840.00	-	840.00	2285.000.902.450301.147
2285	000	PC TRANSIT ADMIN OFFICE SUPPLIES	EXPENDITURE	1,513.22	1,869.08	700.00	3,250.82	500.00	-	500.00	2285.000.902.450301.200
2285	000	PC TRANSIT ADMIN OTHER SERVICES	EXPENDITURE	45.44	-	50.00	93.12	-	-	-	2285.000.902.450301.312
2285	000	PC TRANSIT ADMIN DUES & SUBSCR	EXPENDITURE	185.00	150.00	200.00	389.98	200.00	-	200.00	2285.000.902.450301.336
2285	000	PC TRANSIT ADMIN UTILITIES (INCL TELE,INTERNET)	EXPENDITURE	-	34.84	1,200.00	1,517.27	3,000.00	-	3,000.00	2285.000.902.450301.340
2285	000	PC TRANSIT ADMIN PRO & TECH SVCS	EXPENDITURE	1,381.01	995.42	750.00	567.64	500.00	-	500.00	2285.000.902.450301.350
2285	000	PC TRANSIT ADMIN OTHER EXPENSES	EXPENDITURE	-	-	1,700.00	84.46	-	-	-	2285.000.902.450301.353
2285	000	PC TRANSIT ADMIN DRUG TESTING	EXPENDITURE	-	-	600.00	-	550.00	-	550.00	2285.000.902.450301.359
2285	000	PC TRANSIT ADMIN TRAVEL & MEETINGS	EXPENDITURE	1,613.35	1,570.64	850.00	520.97	400.00	-	400.00	2285.000.902.450301.370
2285	000	PC TRANSIT VEHICLE MAINT, PARTS & SVC	EXPENDITURE	4,909.43	2,254.52	6,400.00	6,278.43	7,800.00	-	7,800.00	2285.000.903.450301.360
2285	000	PC TRANSIT CIP GRT CAP EXP	EXPENDITURE	-	-	-	-	-	18,000.00	18,000.00	2285.000.904.450301.900
		EXPENDITURE Total		142,365.02	124,549.87	145,820.00	164,722.20	186,901.68	18,000.00	204,901.68	
2285	002	PC TRANSIT CARES FED REV	REVENUE	(226,174.45)	(1,090,854.38)	(200,000.00)	(46,045.77)	-	-	-	2285.002.911.331990.000
		REVENUE Total		(226,174.45)	(1,090,854.38)	(200,000.00)	(46,045.77)	-	-	-	
2285	002	PC TRANSIT CARES CIP EXP	EXPENDITURE	226,173.95	1,091,015.40	200,000.00	46,195.92	-	-	-	2285.002.911.450301.900
		EXPENDITURE Total		226,173.95	1,091,015.40	200,000.00	46,195.92	-	-	-	
2285	003	PC RTAP TRANSIT RTAP GRANT REV	REVENUE	(27,123.00)	(39,049.54)	-	-	-	-	-	2285.003.000.334157.000
		REVENUE Total		(27,123.00)	(39,049.54)	-	-	-	-	-	
2285	003	PC RTAP TRANSIT OPER P/R PERM FTE	EXPENDITURE	8,951.00	16,022.18	-	-	-	-	-	2285.003.901.450301.111
2285	003	PC RTAP TRANSIT OPER P/R BENEFITS	EXPENDITURE	1,685.84	3,169.13	-	-	-	-	-	2285.003.901.450301.141
2285	003	PC RTAP TRANSIT OPER SUPPLIES	EXPENDITURE	727.42	2,823.43	-	-	-	-	-	2285.003.901.450301.200
2285	003	PC RTAP TRANSIT OPER OTH TRANS MTRLS/SUPP	EXPENDITURE	753.13	2,244.85	-	-	-	-	-	2285.003.901.450301.230
2285	003	PC RTAP TRANSIT OPER FUEL & FUEL ADDITIVES	EXPENDITURE	1,759.18	4,678.60	-	-	-	-	-	2285.003.901.450301.231
2285	003	PC RTAP TRANSIT POSTAGE	EXPENDITURE	66.52	-	-	-	-	-	-	2285.003.901.450301.312
2285	003	PC RTAP TRANSIT PRINTING	EXPENDITURE	691.18	-	-	-	-	-	-	2285.003.901.450301.320

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2285	003	PC RTAP TRANSIT ADVERTISING	EXPENDITURE	3,249.16	1,216.56	-	-	-	-	-	2285.003.901.450301.330
2285	003	PC RTAP TRANSIT GRT ADMIN FEE	EXPENDITURE	-	4,084.47	-	-	-	-	-	2285.003.901.450301.353
2285	003	PC RTAP TRANSIT BUS REP & MAINT	EXPENDITURE	1,073.46	5,274.64	-	-	-	-	-	2285.003.901.450301.360
2285	003	PC RTAP TRANSIT ADMIN P/R PERM FTE	EXPENDITURE	2,261.77	2,854.76	-	-	-	-	-	2285.003.902.450301.111
2285	003	PC RTAP TRANSIT ADMIN P/R BENEFITS	EXPENDITURE	490.93	647.71	-	-	-	-	-	2285.003.902.450301.141
		EXPENDITURE Total		21,709.59	43,016.33	-	-	-	-	-	
2285	004	TBID TRANSIT TBID GRT REV	REVENUE	(7,500.00)	-	-	-	-	-	-	2285.004.000.337000.000
		REVENUE Total		(7,500.00)	-	-	-	-	-	-	
2285	004	TBID TRANSIT OPER P/R PERM FTE	EXPENDITURE	240.00	2,404.50	-	-	-	-	-	2285.004.901.450301.111
2285	004	TBID TRANSIT OPER P/R BENEFITS	EXPENDITURE	38.52	457.09	-	-	-	-	-	2285.004.901.450301.141
2285	004	TBID TRANSIT OPER FUEL & FUEL ADDITIVES	EXPENDITURE	185.90	519.20	-	-	-	-	-	2285.004.901.450301.231
2285	004	TBID TRANSIT ADVERTISING	EXPENDITURE	1,119.37	-	-	-	-	-	-	2285.004.901.450301.330
2285	004	TBID TRANSIT ADMIN P/R PERM FTE	EXPENDITURE	124.41	118.75	-	-	-	-	-	2285.004.902.450301.111
2285	004	TBID TRANSIT ADMIN P/R BENEFITS	EXPENDITURE	27.03	26.92	-	-	-	-	-	2285.004.902.450301.141
		EXPENDITURE Total		1,735.23	3,526.46	-	-	-	-	-	
2285	005	PC TRANSIT-EXPANDED SVCS STATE GRT REV	REVENUE	-	(23,697.00)	(23,697.20)	(6,290.90)	-	-	-	2285.005.000.334155.000
		REVENUE Total		-	(23,697.00)	(23,697.20)	(6,290.90)	-	-	-	
2285	005	PC TRANSIT-EXPANDED SVC OPER P/R PERM FTE	EXPENDITURE	-	15,417.76	14,400.00	14,615.48	-	-	-	2285.005.901.450301.111
2285	005	PC TRANSIT-EXPANDED SVC OPER P/R BENEFITS	EXPENDITURE	-	3,417.49	2,600.00	2,574.56	-	-	-	2285.005.901.450301.141
2285	005	PC TRANSIT-EXPANDED SVC OPER SUPPLIES	EXPENDITURE	-	136.17	-	64.89	-	-	-	2285.005.901.450301.200
2285	005	PC TRANSIT-EXPANDED SVC OPER FUEL & FUEL ADDITIVES	EXPENDITURE	-	4,948.74	7,500.00	6,589.00	-	-	-	2285.005.901.450301.231
2285	005	PC TRANSIT-EXPANDED SVC OPER ADVERTISING FEES	EXPENDITURE	-	46.20	-	-	-	-	-	2285.005.901.450301.330
2285	005	PC TRANSIT-EXPANDED OPER UTIL (+TELE,INTRNT)	EXPENDITURE	-	946.98	-	-	-	-	-	2285.005.901.450301.340
2285	005	PC TRANSIT-EXPANDED SVC OPER DRVR/DISP CELL PHONES	EXPENDITURE	-	154.26	380.00	-	-	-	-	2285.005.901.450301.342
2285	005	PC TRANSIT-EXPANDED SVC OPER CUSTDL SVC (BUS FAC)	EXPENDITURE	-	60.00	-	2,587.68	-	-	-	2285.005.901.450301.350
2285	005	PC TRANSIT-EXPANDED SVC OPER REPRS AND MAINT	EXPENDITURE	-	694.57	-	-	-	-	-	2285.005.901.450301.360
2285	005	PC TRANSIT-EXPANDED SVC ADMIN P/R PERM FTE	EXPENDITURE	-	7,651.09	3,000.00	3,000.00	-	-	-	2285.005.902.450301.111
2285	005	PC TRANSIT-EXPANDED SVC ADMIN P/R BENEFITS	EXPENDITURE	-	1,767.98	650.00	805.41	-	-	-	2285.005.902.450301.141
2285	005	PC TRANSIT-EXPANDED SVC ADMIN OFFICE SUPPLIES	EXPENDITURE	-	5,237.21	-	19.30	-	-	-	2285.005.902.450301.200
2285	005	PC TRANSIT-EXPANDED ADMIN UTIL (+TELE,INTRNT)	EXPENDITURE	-	509.92	-	-	-	-	-	2285.005.902.450301.340
2285	005	PC TRANSIT-EXPANDED SVC ADMIN PRO & TECH SVCS	EXPENDITURE	-	226.01	-	-	-	-	-	2285.005.902.450301.350
2285	005	PC TRANSIT-EXPANDED SVC BUS MAINT SUPPLIES	EXPENDITURE	-	120.82	-	-	-	-	-	2285.005.903.450301.200
2285	005	PC TRANSIT-EXPANDED SVC BUS REPRS AND MAINT	EXPENDITURE	-	1,918.27	2,500.00	3,656.58	-	-	-	2285.005.903.450301.360
		EXPENDITURE Total		-	43,253.47	31,030.00	33,912.90	-	-	-	
2285	006	PC TRANSIT CIP MDT TRANSADE GRT REV	REVENUE	-	-	-	(3,967.00)	-	(25,000.00)	(25,000.00)	2285.006.000.334040.000
2285	006	PC TRANSIT	REVENUE	-	-	-	(77,718.00)	-	-	-	2285.006.000.334155.000
		REVENUE Total		-	-	-	(81,685.00)	-	(25,000.00)	(25,000.00)	
2285	006	PC TRANSIT CIP CAP EXP	EXPENDITURE	-	-	-	81,685.00	-	25,000.00	25,000.00	2285.006.904.450301.900
		EXPENDITURE Total		-	-	-	81,685.00	-	25,000.00	25,000.00	
2285 Total				70.30	(1,201.88)	(37,976.16)	18,889.66	(14,260.86)	18,349.57	4,088.71	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2300	000	SHERIFF RE TAX REVENUE	REVENUE	(1,599,495.83)	(1,689,870.41)	(1,808,550.00)	(1,794,534.00)	(1,906,632.00)	(27,209.00)	(1,933,841.00)	2300.000.000.311010.000
2300	000	SHERIFF MH TAX REVENUE	REVENUE	(4,354.08)	(4,961.54)	-	(3,999.50)	-	-	-	2300.000.000.311021.000
2300	000	SHERIFF PERS PROP TAX REVENUE	REVENUE	(7,890.37)	(7,973.38)	-	(612.41)	-	-	-	2300.000.000.311022.000
2300	000	SHERIFF PEN/INT DEL TAX REVENUE	REVENUE	(5,999.68)	(5,195.59)	(5,000.00)	(4,930.41)	(5,000.00)	-	(5,000.00)	2300.000.000.312000.000
2300	000	GEN FUND MARIJUANA EXCISE TAX	REVENUE	(5,950.53)	(43,481.10)	(40,000.00)	(44,875.66)	(40,000.00)	-	(40,000.00)	2300.000.000.314150.000
2300	000	SHERIFF LIQUOR LIC	REVENUE	(5,985.00)	(7,770.00)	(3,000.00)	(11,480.00)	(5,000.00)	-	(5,000.00)	2300.000.000.322011.000
2300	000	SHERIFF -FOREST SERVICE PATROL	REVENUE	(75.79)	-	(5,500.00)	-	(5,500.00)	-	(5,500.00)	2300.000.000.331080.000
2300	000	SHERIFF FEDERAL DISASTER AID	REVENUE	(14,937.89)	-	-	-	-	-	-	2300.000.000.331110.000
2300	000	SHERIFF STATE GRANT REVENUE	REVENUE	(469.35)	(686.32)	-	(522.99)	-	-	-	2300.000.000.334011.000
2300	000	SHERIFF STATE ENTITLEMENT SHARE	REVENUE	(133,040.53)	(137,385.20)	(140,809.07)	(142,358.56)	(147,183.69)	-	(147,183.69)	2300.000.000.335230.000
2300	000	SHERIFF RODEO DEPUTY CHGS FOR SVCS	REVENUE	-	-	(2,000.00)	-	(2,000.00)	-	(2,000.00)	2300.000.000.342010.000
2300	000	SHERIFF FEES	REVENUE	(11,909.50)	(13,928.50)	(12,000.00)	(12,225.00)	(12,000.00)	-	(12,000.00)	2300.000.000.342011.000
2300	000	SHERIFF BOARD PRIS	REVENUE	(75,442.02)	(71,214.39)	(70,000.00)	(58,839.54)	(85,000.00)	-	(85,000.00)	2300.000.000.342012.000
2300	000	SHERIFF OTHER CHARGES	REVENUE	(7,379.83)	(1,829.47)	(3,000.00)	(1,615.71)	(3,000.00)	-	(3,000.00)	2300.000.000.342013.000
2300	000	SHERIFF FINGERPRINT FEES	REVENUE	(4,625.00)	(3,950.00)	(2,500.00)	(3,484.70)	(3,500.00)	-	(3,500.00)	2300.000.000.342016.000
2300	000	SHERIFF OTHER FEES	REVENUE	(489.33)	(1,127.81)	-	(585.04)	(100.00)	-	(100.00)	2300.000.000.342019.000
2300	000	SHERIFF -CLYDE PARK INTERLOCAL CONTRACT PAYMENTS	REVENUE	(5,500.00)	(5,500.00)	(5,500.00)	(5,500.00)	(5,500.00)	-	(5,500.00)	2300.000.000.342040.000
2300	000	SHERIFF CONCEAL WEAPONS FEES	REVENUE	(8,350.00)	(11,350.00)	(10,000.00)	(8,750.00)	(10,000.00)	-	(10,000.00)	2300.000.000.342112.000
2300	000	SHERIFF OTHER MISC REV	REVENUE	(14,218.81)	(4,887.08)	(4,500.00)	(12,000.89)	(4,500.00)	-	(4,500.00)	2300.000.000.362000.000
2300	000	SHERIFF CONTRIBUTIONS AND DONATIONS	REVENUE	(4.58)	-	-	-	-	-	-	2300.000.000.365000.000
2300	000	SHERIFF SALE OF FIXED ASSETS	REVENUE	(30,105.00)	(19,775.00)	(5,000.00)	-	(5,000.00)	-	(5,000.00)	2300.000.000.382010.000
2300	000	SHERIFF INSURANCE PROCEEDS	REVENUE	(19,452.35)	(18,133.56)	(1,000.00)	(36,356.10)	(1,000.00)	-	(1,000.00)	2300.000.000.382020.000
2300	000	SHERIFF INTER OP TRANSFER IN	REVENUE	(574,585.00)	(1,014,000.00)	(725,000.00)	(725,000.00)	(570,000.00)	-	(570,000.00)	2300.000.000.383000.000
2300	000	SHERIFF HEALTH INS TRANSFER IN	REVENUE	(207,192.00)	(225,192.00)	(253,028.16)	(253,028.16)	(324,764.16)	10,705.63	(314,058.53)	2300.000.000.383011.000
2300	000	SHERIFF RETIREMENT TRANS IN	REVENUE	(45,412.90)	(44,900.88)	(54,000.00)	(50,107.94)	(45,000.00)	-	(45,000.00)	2300.000.000.383015.000
2300	000	SHERIFF JUSTICE CT SHARE OF FINES	REVENUE	(42,770.69)	(39,074.96)	(40,000.00)	(39,853.02)	(42,000.00)	-	(42,000.00)	2300.000.000.383020.000
		REVENUE Total		(2,825,636.06)	(3,372,187.19)	(3,190,387.23)	(3,210,659.63)	(3,222,679.85)	(16,503.37)	(3,239,183.22)	
2300	000	SHERIFF P/R PERM FTE	EXPENDITURE	831,049.37	954,716.32	1,030,274.75	950,940.80	1,185,967.52	-	1,185,967.52	2300.000.018.420110.111
2300	000	SHERIFF P/R OT	EXPENDITURE	126,405.24	175,641.72	100,000.00	141,238.51	100,000.00	-	100,000.00	2300.000.018.420110.121
2300	000	SHERIFF P/R SICK/VAC PAYOUTS	EXPENDITURE	17,815.60	35,721.29	-	27,602.35	-	-	-	2300.000.018.420110.130
2300	000	SHERIFF P/R BENEFITS	EXPENDITURE	382,839.37	447,539.39	469,432.94	447,708.50	569,888.62	-	569,888.62	2300.000.018.420110.141
2300	000	SHERIFF P/R UNIFORM ALLOWANCE	EXPENDITURE	12,276.23	12,753.73	16,235.00	12,823.11	16,335.00	-	16,335.00	2300.000.018.420110.149
2300	000	SHERIFF OFFICE SUPPLIES	EXPENDITURE	480.95	1,354.12	-	1,523.90	1,500.00	-	1,500.00	2300.000.018.420110.210
2300	000	SHERIFF OPERATING SUPPLIES	EXPENDITURE	61,334.92	64,265.52	60,000.00	42,810.10	60,000.00	-	60,000.00	2300.000.018.420110.220
2300	000	SHERIFF FIREARM SUPPLIES	EXPENDITURE	21,845.20	12,472.30	10,000.00	2,202.25	10,000.00	-	10,000.00	2300.000.018.420110.227
2300	000	SHERIFF FUEL, GAS, DIESEL	EXPENDITURE	125,210.56	128,231.51	120,000.00	111,216.55	110,000.00	-	110,000.00	2300.000.018.420110.231
2300	000	SHERIFF MOTOR VEHICLE PARTS	EXPENDITURE	2,006.36	1,982.91	2,000.00	1,355.94	2,000.00	-	2,000.00	2300.000.018.420110.232
2300	000	SHERIFF COMM/TRANSP/EQ MAINT	EXPENDITURE	2,044.50	8,210.90	5,000.00	240.00	5,000.00	-	5,000.00	2300.000.018.420110.310
2300	000	SHERIFF POSTAGE	EXPENDITURE	1,302.55	1,693.91	1,500.00	1,458.84	1,500.00	-	1,500.00	2300.000.018.420110.312
2300	000	SHERIFF PUBLICATION OF LGL NOTICE	EXPENDITURE	-	-	500.00	-	500.00	-	500.00	2300.000.018.420110.331
2300	000	SHERIFF UTILITY SERVICES	EXPENDITURE	3,046.89	1,084.81	2,500.00	1,108.17	2,500.00	-	2,500.00	2300.000.018.420110.340
2300	000	SHERIFF TELEPHONE	EXPENDITURE	11,421.85	11,545.02	12,000.00	12,036.65	12,000.00	-	12,000.00	2300.000.018.420110.342
2300	000	SHERIFF PROFESSIONAL SERVICES	EXPENDITURE	41,872.03	29,554.11	20,000.00	38,261.32	20,000.00	-	20,000.00	2300.000.018.420110.350
2300	000	SHERIFF NEW HIRE SERVICES	EXPENDITURE	1,665.20	3,693.00	4,000.00	2,249.00	4,000.00	-	4,000.00	2300.000.018.420110.351
2300	000	SHERIFF DRUG DOG EXPENSES	EXPENDITURE	1,955.93	-	-	-	-	-	-	2300.000.018.420110.352
2300	000	SHERIFF DATA PROCESSING SVCS	EXPENDITURE	-	-	-	1.70	-	-	-	2300.000.018.420110.355
2300	000	SHERIFF SMARTCOP/ VERIZON EXP	EXPENDITURE	50,820.60	31,921.04	60,000.00	38,995.58	40,000.00	-	40,000.00	2300.000.018.420110.356
2300	000	SHERIFF VEHICLE MAINT/REPR SVCS	EXPENDITURE	63,833.59	82,356.87	40,000.00	99,001.41	50,000.00	-	50,000.00	2300.000.018.420110.360
2300	000	SHERIFF TRAVEL	EXPENDITURE	5,552.85	6,470.73	4,500.00	12,911.28	4,500.00	-	4,500.00	2300.000.018.420110.370
2300	000	SHERIFF TRAINING SERVICES	EXPENDITURE	5,763.00	8,473.01	10,000.00	7,844.46	10,000.00	-	10,000.00	2300.000.018.420110.380
2300	000	SHERIFF BLDG & EQUIPMENT RENT EXP	EXPENDITURE	3,144.03	3,048.00	22,300.00	3,048.00	3,000.00	-	3,000.00	2300.000.018.420110.530
2300	000	SHERIFF GETAC LEASE	EXPENDITURE	29,389.98	151.07	27,500.00	26,640.43	27,500.00	-	27,500.00	2300.000.018.420110.533
2300	000	SHERIFF PRINCIPAL	EXPENDITURE	16,258.68	16,774.80	-	17,633.05	18,000.00	-	18,000.00	2300.000.018.420110.610
2300	000	SHERIFF INTEREST	EXPENDITURE	2,941.32	2,425.20	-	1,566.95	1,600.00	-	1,600.00	2300.000.018.420110.620

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2300	000	SHERIFF CAPITAL OUTLAY EQUIP	EXPENDITURE	171,945.82	228,614.46	150,000.00	130,239.23	75,000.00	-	75,000.00	2300.000.018.420110.940
2300	000	OTHER DEBT	EXPENDITURE	-	24,362.18	-	-	-	-	-	2300.000.018.490500.610
2300	000	OTHER DEBT	EXPENDITURE	-	2,604.82	-	-	-	-	-	2300.000.018.490500.620
2300	000	SHERIFF INTERFUND TRANSFERS OUT	EXPENDITURE	606.32	-	-	-	-	-	-	2300.000.018.521000.820
2300	000	SHERIFF INTERFUND TRANSFERS OUT- DTF	EXPENDITURE	30,000.00	63,000.00	58,000.00	58,000.00	20,000.00	-	20,000.00	2300.000.018.521000.821
2300	000	SHERIFF CONCEALED SUPPLIES BUDGET	EXPENDITURE	6,459.39	1,050.27	3,500.00	3,311.22	3,500.00	-	3,500.00	2300.000.019.420182.200
2300	000	SHERIFF CONCEALED WEAPONS	EXPENDITURE	744.00	(0.72)	-	995.00	100.00	-	100.00	2300.000.019.420182.220
2300	000	SHERIFF CONCEALED OFFICE MACH & EQUIP	EXPENDITURE	-	23.99	-	1,398.60	-	-	-	2300.000.019.420182.362
2300	000	SHERIFF CONCEALED CIP	EXPENDITURE	-	-	-	9,042.98	-	-	-	2300.000.019.420182.900
2300	000	SHERIFF COMMUNITY SERVICE P/R PERM FTE	EXPENDITURE	148.40	-	-	-	-	-	-	2300.000.019.420183.111
2300	000	SHERIFF COMMUNITY SERVICE P/R BENEFITS	EXPENDITURE	280.85	59.58	-	-	-	-	-	2300.000.019.420183.141
2300	000	SHERIFF JAIL P/R PERM FTE	EXPENDITURE	401,792.83	488,813.41	549,829.60	408,061.06	530,609.52	-	530,609.52	2300.000.019.420230.111
2300	000	SHERIFF JAIL P/R OT	EXPENDITURE	35,349.21	37,973.78	22,000.00	40,543.19	22,000.00	-	22,000.00	2300.000.019.420230.121
2300	000	SHERIFF JAIL P/R SICK/VAC PAYOUTS	EXPENDITURE	2,023.53	215.52	-	27,449.64	-	-	-	2300.000.019.420230.130
2300	000	SHERIFF JAIL P/R BENEFITS	EXPENDITURE	183,325.08	219,209.85	266,136.39	196,460.89	284,210.69	-	284,210.69	2300.000.019.420230.141
2300	000	SHERIFF JAIL P/R UNIFORM ALLOWANCES	EXPENDITURE	6,889.40	8,843.75	7,067.50	9,227.55	7,317.50	-	7,317.50	2300.000.019.420230.149
2300	000	SHERIFF JAIL OFFICE SUPPLIES	EXPENDITURE	700.12	584.85	500.00	1,035.41	500.00	-	500.00	2300.000.019.420230.210
2300	000	SHERIFF JAIL OPERATING SUPPLIES	EXPENDITURE	14,984.14	25,039.52	19,700.00	24,453.98	19,000.00	-	19,000.00	2300.000.019.420230.220
2300	000	SHERIFF JAIL FOOD	EXPENDITURE	48,953.17	57,929.21	62,000.00	67,195.52	60,000.00	-	60,000.00	2300.000.019.420230.223
2300	000	SHERIFF JAIL BOARD PRISONERS	EXPENDITURE	29,775.00	10,407.00	50,000.00	52,432.80	50,000.00	-	50,000.00	2300.000.019.420230.315
2300	000	SHERIFF JAIL PUBLICITY/SUBSCRIPT	EXPENDITURE	-	549.14	-	395.00	-	-	-	2300.000.019.420230.330
2300	000	SHERIFF JAIL UTILITY SERVICES	EXPENDITURE	798.80	958.56	1,500.00	1,074.63	1,000.00	-	1,000.00	2300.000.019.420230.340
2300	000	SHERIFF JAIL TELEPHONE	EXPENDITURE	1,483.16	1,550.31	1,500.00	1,425.36	1,500.00	-	1,500.00	2300.000.019.420230.342
2300	000	SHERIFF JAIL PROFESSIONAL SERVICES	EXPENDITURE	39,943.21	9,537.10	3,000.00	8,009.32	8,000.00	-	8,000.00	2300.000.019.420230.350
2300	000	SHERIFF JAIL INMATE MEDICAL, DENTAL	EXPENDITURE	61,538.88	51,954.50	40,000.00	128,466.22	45,000.00	-	45,000.00	2300.000.019.420230.351
2300	000	SHERIFF JAIL NEW HIRE SVCS	EXPENDITURE	-	3,114.00	-	3,437.00	750.00	-	750.00	2300.000.019.420230.353
2300	000	SHERIFF JAIL MAINT. & REPAIR SERVICES	EXPENDITURE	1,081.90	1,227.52	1,500.00	4,988.47	1,500.00	-	1,500.00	2300.000.019.420230.360
2300	000	SHERIFF JAIL VEHICLE REPAIR & MAINT	EXPENDITURE	2,682.09	1,723.09	2,500.00	8,062.89	2,500.00	-	2,500.00	2300.000.019.420230.361
2300	000	SHERIFF JAIL TECH SERVICES	EXPENDITURE	1,164.00	2,629.06	1,500.00	-	1,500.00	-	1,500.00	2300.000.019.420230.365
2300	000	SHERIFF JAIL TRAVEL	EXPENDITURE	846.03	75.00	300.00	174.50	300.00	-	300.00	2300.000.019.420230.370
2300	000	SHERIFF JAIL TRAINING SERVICES	EXPENDITURE	975.00	752.00	2,000.00	249.68	2,000.00	-	2,000.00	2300.000.019.420230.380
2300	000	SHERIFF JAIL MACH & EQUIP RENTAL	EXPENDITURE	1,380.00	1,380.00	1,400.00	1,380.00	1,400.00	-	1,400.00	2300.000.019.420230.533
2300	000	SHERIFF JAIL CAPITAL OUTLAY	EXPENDITURE	-	12,300.00	5,000.00	29,335.00	5,000.00	-	5,000.00	2300.000.019.420230.900
2300	001	SHERIFF COPS IV BEH HLTH PRO SVCS	EXPENDITURE	42.48	-	-	-	-	-	-	2300.001.019.420230.351
			EXPENDITURE Total	2,868,189.61	3,298,563.03	3,266,676.18	3,219,263.99	3,398,478.85	-	3,398,478.85	
2300	003	SHERIFF COPS II FED GRANT REVENUE	REVENUE	(9,675.52)	-	-	-	-	-	-	2300.003.000.331020.000
			REVENUE Total	(9,675.52)	-	-	-	-	-	-	
2300	003	SHERIFF COPS II P/R PERM FTE	EXPENDITURE	49,217.42	63,281.28	-	-	-	-	-	2300.003.018.420110.111
2300	003	SHERIFF COPS II P/R O/T	EXPENDITURE	9,512.29	12,223.97	-	-	-	-	-	2300.003.018.420110.121
2300	003	SHERIFF COPS II P/R BENEFITS	EXPENDITURE	24,318.93	30,140.39	-	-	-	-	-	2300.003.018.420110.141
2300	003	SHERIFF COPS II P/R UNIFORM ALLOWANCE	EXPENDITURE	955.00	955.00	-	-	-	-	-	2300.003.018.420110.149
			EXPENDITURE Total	84,003.64	106,600.64	-	-	-	-	-	
2300	004	SHERIFF JAIL CRIME CNTRL GRANT REV	REVENUE	(14,806.00)	-	-	-	-	-	-	2300.004.000.334010.000
			REVENUE Total	(14,806.00)	-	-	-	-	-	-	
2300	004	SHERIFF JAIL CRIME CNTRL OP SUPP	EXPENDITURE	7,345.64	-	-	-	-	-	-	2300.004.019.420230.220
			EXPENDITURE Total	7,345.64	-	-	-	-	-	-	
2300	006	SHERIFF COPS III FED GRANT REVENUE	REVENUE	(49,060.24)	(43,829.35)	(5,122.55)	(5,122.55)	-	-	-	2300.006.000.331020.000
			REVENUE Total	(49,060.24)	(43,829.35)	(5,122.55)	(5,122.55)	-	-	-	
2300	006	SHERIFF COPS III P/R PERM FTE	EXPENDITURE	58,667.22	63,832.96	62,567.37	65,305.52	-	-	-	2300.006.018.420110.111
2300	006	SHERIFF COPS III P/R O/T	EXPENDITURE	9,652.54	11,541.01	-	11,511.43	-	-	-	2300.006.018.420110.121
2300	006	SHERIFF COPS III P/R BENEFITS	EXPENDITURE	28,431.84	30,537.56	27,985.94	31,208.96	-	-	-	2300.006.018.420110.141
2300	006	SHERIFF COPS III P/R UNIFORM ALLOWANCE	EXPENDITURE	955.00	955.00	955.00	955.00	-	-	-	2300.006.018.420110.149
2300	008	SHERIFF FEMA 2022 FLOOD FUEL	EXPENDITURE	-	65.25	-	-	-	-	-	2300.008.018.420110.231
			EXPENDITURE Total	97,706.60	106,931.78	91,508.31	108,980.91	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2300	Total			158,067.67	96,078.91	162,674.71	112,462.72	175,799.00	(16,503.37)	159,295.63	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2340	000	FIRE CONTROL - BURN PERMIT REVENUE	REVENUE	(2,706.00)	(2,413.00)	(3,000.00)	(2,804.00)	(3,000.00)	-	(3,000.00)	2340.000.000.323050.000
2340	000	FIRE CONTROL FED GRANT	REVENUE	-	(5,922.95)	-	-	-	-	-	2340.000.000.331084.000
		REVENUE Total		(2,706.00)	(8,335.95)	(3,000.00)	(2,804.00)	(3,000.00)	-	(3,000.00)	
2340	000	FIRE CONTROL - BURN PERMIT POSTAGE	EXPENDITURE	58.30	69.63	-	83.53	100.00	-	100.00	2340.000.093.420440.312
2340	000	FIRE CONTROL - BURN PERMIT PROF SERVICES	EXPENDITURE	631.94	1,392.60	4,000.00	4,122.90	4,000.00	-	4,000.00	2340.000.093.420440.350
2340	001	FIRE CONTROL - COUNCIL SUPPLIES	EXPENDITURE	-	1,158.33	-	-	-	-	-	2340.001.093.420440.220
2340	001	FIRE CONTROL - COUNCIL PROF SERVICES	EXPENDITURE	228.24	1,874.00	-	-	4,000.00	-	4,000.00	2340.001.093.420440.350
		EXPENDITURE Total		918.48	4,494.56	4,000.00	4,206.43	8,100.00	-	8,100.00	
2340 Total				(1,787.52)	(3,841.39)	1,000.00	1,402.43	5,100.00	-	5,100.00	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2360	000	MUSEUM RE TAX REVENUE	REVENUE	(115,059.41)	(169,435.33)	(182,568.00)	(181,005.74)	(187,913.00)	(5,094.25)	(193,007.25)	2360.000.000.311010.000
2360	000	MUSEUM MH TAX REVENUE	REVENUE	(307.47)	(455.08)	-	(397.75)	-	-	-	2360.000.000.311021.000
2360	000	MUSEUM PERS PROP TAX REVENUE	REVENUE	(563.27)	(783.12)	-	(61.80)	-	-	-	2360.000.000.311022.000
2360	000	MUSEUM PEN/INT DEL TAX REVENUE	REVENUE	(427.13)	(416.69)	-	(495.89)	-	-	-	2360.000.000.312000.000
2360	000	MUSEUM STATE ENTITLEMENT SHARE	REVENUE	(2,503.07)	(2,584.84)	(2,649.21)	(2,678.36)	(2,769.14)	-	(2,769.14)	2360.000.000.335230.000
2360	000	MUSEUM ADMISSION	REVENUE	(9,489.00)	(11,953.00)	(15,000.00)	(11,460.00)	(12,000.00)	-	(12,000.00)	2360.000.000.346061.000
2360	000	MUSEUM PHOTO SALES	REVENUE	(2,841.11)	(679.43)	(2,000.00)	(761.50)	(1,500.00)	-	(1,500.00)	2360.000.000.346063.000
2360	000	MUSEUM MISC REVENUE	REVENUE	(1,302.00)	(7,994.59)	(2,000.00)	(2,285.43)	(2,000.00)	-	(2,000.00)	2360.000.000.362000.000
2360	000	MUSEUM FRIENDS LOCAL/PRIVATE GRANTS	REVENUE	(44,764.59)	(45,063.40)	(71,436.00)	(60,929.56)	(82,448.36)	-	(82,448.36)	2360.000.000.365020.000
2360	000	MUSEUM INTER OP TRANSFER IN	REVENUE	(49,516.00)	(48,000.00)	(44,000.00)	(45,103.54)	(35,000.00)	-	(35,000.00)	2360.000.000.383000.000
2360	000	MUSEUM HEALTH INS TRANSFER IN	REVENUE	(16,575.36)	(27,023.04)	(30,983.04)	(30,983.04)	(39,767.04)	1,310.89	(38,456.15)	2360.000.000.383011.000
		REVENUE Total		(243,348.41)	(314,388.52)	(350,636.25)	(336,162.61)	(363,397.54)	(3,783.36)	(367,180.90)	
2360	000	MUSEUM P/R PERM FTE	EXPENDITURE	143,867.89	179,964.44	180,523.20	178,866.28	196,938.00	-	196,938.00	2360.000.056.460452.111
2360	000	MUSEUM P/R TEMP	EXPENDITURE	5,170.35	6,941.84	8,400.00	10,355.00	8,400.00	-	8,400.00	2360.000.056.460452.112
2360	000	MUSEUM O/T	EXPENDITURE	21.00	102.32	-	505.99	-	-	-	2360.000.056.460452.121
2360	000	MUSEUM P/R SICK / VAC PAYOUTS	EXPENDITURE	-	-	-	5,595.31	-	-	-	2360.000.056.460452.130
2360	000	MUSEUM P/R BENEFITS	EXPENDITURE	57,241.46	71,514.08	74,779.79	75,171.75	87,315.47	-	87,315.47	2360.000.056.460452.141
2360	000	MUSEUM CELL PHONE	EXPENDITURE	840.00	840.00	840.00	840.00	840.00	-	840.00	2360.000.056.460452.147
2360	000	MUSEUM OFFICE SUPPLIES	EXPENDITURE	3,246.04	1,934.70	3,000.00	4,345.95	3,500.00	-	3,500.00	2360.000.056.460452.210
2360	000	MUSEUM OPERATING SUPPLIES	EXPENDITURE	9,358.38	6,008.99	10,000.00	10,679.91	8,000.00	-	8,000.00	2360.000.056.460452.220
2360	000	MUSEUM JANITORIAL SUPPLIES	EXPENDITURE	-	-	-	-	500.00	-	500.00	2360.000.056.460452.224
2360	000	MUSEUM GAS,OIL,DIESEL FUEL, ETC	EXPENDITURE	65.20	77.14	600.00	65.79	-	-	-	2360.000.056.460452.231
2360	000	MUSEUM PRINTING	EXPENDITURE	846.84	49.55	1,200.00	87.50	1,000.00	-	1,000.00	2360.000.056.460452.320
2360	000	MUSEUM ADVERTISING	EXPENDITURE	2,898.58	1,748.91	2,000.00	2,370.94	2,000.00	-	2,000.00	2360.000.056.460452.330
2360	000	MUSEUM MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	2,073.45	1,487.70	6,200.00	923.99	5,200.00	-	5,200.00	2360.000.056.460452.333
2360	000	MUSEUM UTILITY SERVICES	EXPENDITURE	4,477.21	4,806.03	6,000.00	3,967.64	4,800.00	-	4,800.00	2360.000.056.460452.340
2360	000	MUSEUM TELEPHONE	EXPENDITURE	6,995.85	7,027.41	6,700.00	7,126.59	7,200.00	-	7,200.00	2360.000.056.460452.342
2360	000	MUSEUM SECURITY	EXPENDITURE	15,339.40	981.20	706.80	766.80	706.80	-	706.80	2360.000.056.460452.346
2360	000	MUSEUM PROFESSIONAL SERVICES	EXPENDITURE	14,125.91	10,759.26	7,000.00	6,040.79	5,000.00	-	5,000.00	2360.000.056.460452.350
2360	000	MUSEUM FRIENDS PROJECTS	EXPENDITURE	-	8,248.77	20,500.00	8,331.69	15,000.00	-	15,000.00	2360.000.056.460452.351
2360	000	MUSEUM MAINT.& REPAIR SERVICES	EXPENDITURE	3,999.97	9,116.17	10,000.00	8,510.95	7,000.00	-	7,000.00	2360.000.056.460452.360
2360	000	MUSEUM PRINCIPAL	EXPENDITURE	-	-	1,874.16	-	1,935.07	-	1,935.07	2360.000.056.490500.610
2360	000	MUSEUM INTEREST	EXPENDITURE	-	684.13	625.13	625.13	564.22	-	564.22	2360.000.056.490500.620
		EXPENDITURE Total		270,567.53	312,292.64	340,949.08	325,178.00	355,899.56	-	355,899.56	
2360 Total				27,219.12	(2,095.88)	(9,687.17)	(10,984.61)	(7,497.98)	(3,783.36)	(11,281.34)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2370	000	PERMISSIVE RETIREMENT LEVY RE TAX REVENUE	REVENUE	(36,087.11)	(35,624.16)	(54,000.00)	(44,814.87)	(45,000.00)	-	(45,000.00)	2370.000.000.311010.000
2370	000	PERMISSIVE RETIREMENT LEVY UT TAX REVENUE	REVENUE	(6,074.22)	(6,420.30)	-	(5,048.07)	-	-	-	2370.000.000.311011.000
2370	000	PERMISSIVE RETIREMENT LEVY MH TAX REVENUE	REVENUE	(111.00)	(121.35)	-	(107.31)	-	-	-	2370.000.000.311021.000
2370	000	PERMISSIVE RETIREMENT LEVY PP TAX REVENUE	REVENUE	(212.56)	(199.34)	-	(16.01)	-	-	-	2370.000.000.311022.000
2370	000	PERMISSIVE RETIREMENT LEVY P & I REVENUE	REVENUE	(122.78)	(105.72)	-	(127.45)	-	-	-	2370.000.000.312000.000
		REVENUE Total		(42,607.67)	(42,470.87)	(54,000.00)	(50,113.71)	(45,000.00)	-	(45,000.00)	
2370	000	PERMISSIVE RETIREMENT LEVY TRANSFERS OUT	EXPENDITURE	45,412.90	44,900.88	54,000.00	50,107.94	45,000.00	-	45,000.00	2370.000.000.521000.820
		EXPENDITURE Total		45,412.90	44,900.88	54,000.00	50,107.94	45,000.00	-	45,000.00	
2370 Total				2,805.23	2,430.01	-	(5.77)	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2372	000	PERMISSIVE MED LEVY RE TAX REVENUE	REVENUE	(644,031.36)	(681,996.63)	(929,491.19)	(827,171.12)	(1,206,266.89)	39,748.37	(1,166,518.52)	2372.000.000.311010.000
2372	000	PERMISSIVE MED LEVY UT TAX REVENUE	REVENUE	(109,451.23)	(123,112.11)	-	(93,080.53)	-	-	-	2372.000.000.311011.000
2372	000	PERMISSIVE MED LEVY MH TAX REVENUE	REVENUE	(2,073.10)	(2,358.84)	-	(2,001.84)	-	-	-	2372.000.000.311021.000
2372	000	PERMISSIVE MED LEVY PERS PROP TAX REVENUE	REVENUE	(3,888.49)	(3,795.92)	-	(302.42)	-	-	-	2372.000.000.311022.000
2372	000	PERMISSIVE MED LEVY PEN/INT DEL TAX REVENUE	REVENUE	(2,836.13)	(2,364.52)	-	(2,422.33)	-	-	-	2372.000.000.312000.000
		REVENUE Total		(762,280.31)	(813,628.02)	(929,491.19)	(924,978.24)	(1,206,266.89)	39,748.37	(1,166,518.52)	
2372	000	PERMISSIVE MED LEVY TRANSFER OUT	EXPENDITURE	764,952.87	815,385.71	929,491.19	924,872.62	1,206,266.87	(39,763.75)	1,166,503.12	2372.000.000.521000.820
		EXPENDITURE Total		764,952.87	815,385.71	929,491.19	924,872.62	1,206,266.87	(39,763.75)	1,166,503.12	
2372 Total				2,672.56	1,757.69	-	(105.62)	(0.02)	(15.38)	(15.40)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2382	000	SAR RE TAX REVENUE	REVENUE	(77,366.38)	(82,010.21)	(87,998.00)	(87,311.91)	(92,582.00)	(1,568.35)	(94,150.35)	2382.000.000.311010.000
2382	000	SAR MH TAX REVENUE	REVENUE	(204.52)	(235.48)	-	(194.18)	-	-	-	2382.000.000.311021.000
2382	000	SAR PERS PROP TAX REVENUE	REVENUE	(368.54)	(386.98)	-	(29.80)	-	-	-	2382.000.000.311022.000
2382	000	SAR PEN/INT DEL TAX REVENUE	REVENUE	(262.37)	(229.10)	-	(238.54)	-	-	-	2382.000.000.312000.000
2382	000	SAR STATE ENTITLEMENT SHARE	REVENUE	(6,170.81)	(6,372.32)	(6,531.12)	(6,602.99)	(6,826.81)	-	(6,826.81)	2382.000.000.335230.000
2382	000	SAR MISSION REIMBURSEMENT	REVENUE	-	-	-	(18,530.00)	-	-	-	2382.000.000.342013.000
2382	000	SAR MISC REVENUE	REVENUE	(93.23)	-	-	-	-	-	-	2382.000.000.362000.000
2382	000	SAR TRANSFER IN	REVENUE	(69,663.94)	(83,978.77)	(82,300.00)	(81,526.31)	(78,492.87)	-	(78,492.87)	2382.000.000.383000.000
2382	000	SAR HEALTH INS TRANSFER	REVENUE	(4,143.84)	(4,503.84)	(5,163.84)	(5,163.84)	(6,627.84)	218.48	(6,409.36)	2382.000.000.383011.000
			REVENUE Total	(158,273.63)	(177,716.70)	(181,992.96)	(199,597.57)	(184,529.52)	(1,349.87)	(185,879.39)	
2382	000	SAR P/R PERM FTE	EXPENDITURE	32,615.50	37,258.90	37,971.70	35,839.13	35,575.02	-	35,575.02	2382.000.018.420740.111
2382	000	SAR P/R OT	EXPENDITURE	1,651.05	4,360.90	1,000.00	2,065.27	1,000.00	-	1,000.00	2382.000.018.420740.121
2382	000	SAR P/R BENEFITS	EXPENDITURE	14,078.82	17,148.47	15,574.41	15,801.02	16,433.79	-	16,433.79	2382.000.018.420740.141
2382	000	SAR P/R UNIFORM ALLOWANCE	EXPENDITURE	477.52	477.52	-	358.14	300.00	-	300.00	2382.000.018.420740.149
2382	000	SAR OFFICE SUPPL & MATER	EXPENDITURE	-	53.00	-	162.49	100.00	-	100.00	2382.000.018.420740.210
2382	000	SAR OPERATING SUPPLIES	EXPENDITURE	3,041.89	3,399.53	-	6,260.11	3,000.00	-	3,000.00	2382.000.018.420740.220
2382	000	SAR FOOD	EXPENDITURE	427.38	622.12	-	152.92	500.00	-	500.00	2382.000.018.420740.223
2382	000	SAR REPAIR & MAINT. SUPPLIE	EXPENDITURE	396.44	607.99	-	437.43	300.00	-	300.00	2382.000.018.420740.230
2382	000	SAR GAS,OIL, FUEL	EXPENDITURE	1,472.31	773.70	-	1,963.74	1,000.00	-	1,000.00	2382.000.018.420740.231
2382	000	SAR COMMUNICATION	EXPENDITURE	-	1,096.89	-	2,000.00	2,000.00	-	2,000.00	2382.000.018.420740.310
2382	000	SAR UTILITY SERVICES	EXPENDITURE	7,181.42	8,465.36	-	6,779.41	6,500.00	-	6,500.00	2382.000.018.420740.340
2382	000	SAR TELEPHONE	EXPENDITURE	8,459.27	8,489.82	-	8,804.07	8,500.00	-	8,500.00	2382.000.018.420740.342
2382	000	SAR EMERGENCY SERVICES	EXPENDITURE	1,861.98	1,923.00	-	22,348.20	14,000.00	-	14,000.00	2382.000.018.420740.350
2382	000	SAR EMER PRO SVCS-move to .350	EXPENDITURE	27,700.00	11,055.00	-	-	-	-	-	2382.000.018.420740.357
2382	000	SAR MAINT. & REPAIR SERVICE	EXPENDITURE	1,846.04	10,606.16	-	5,193.63	6,000.00	-	6,000.00	2382.000.018.420740.360
2382	000	SAR TRAINING-TUITION/REGIS	EXPENDITURE	1,388.00	-	-	321.84	300.00	-	300.00	2382.000.018.420740.381
2382	000	SAR CAPITAL EQUIPMENT	EXPENDITURE	-	-	15,000.00	-	10,000.00	-	10,000.00	2382.000.018.420740.900
2382	000	SAR LOAN PRINCIPAL	EXPENDITURE	62,135.62	63,115.75	63,748.48	63,748.48	64,387.09	-	64,387.09	2382.000.018.490500.610
2382	000	SAR LOAN INTEREST	EXPENDITURE	7,481.80	5,773.02	17,777.83	17,777.83	14,105.78	-	14,105.78	2382.000.018.490500.620
2382	000	SAR TRANSF TO CIP FUND #4620	EXPENDITURE	-	17,200.00	-	-	-	-	-	2382.000.018.521000.820
			EXPENDITURE Total	172,215.04	192,427.13	151,072.42	190,013.71	184,001.68	-	184,001.68	
2382 Total				13,941.41	14,710.43	(30,920.54)	(9,583.86)	(527.84)	(1,349.87)	(1,877.71)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2384	000	JAIL COMISSARY CHARGES-PHONE CARDS	REVENUE	(11,342.96)	(11,133.72)	-	(11,197.07)	(10,000.00)	-	(10,000.00)	2384.000.000.342014.000
			REVENUE Total	(11,342.96)	(11,133.72)	-	(11,197.07)	(10,000.00)	-	(10,000.00)	
2384	000	JAIL COMISSARY OTHER EXPENSES	EXPENDITURE	590.48	279.98	-	6,848.19	10,000.00	-	10,000.00	2384.000.019.420230.220
			EXPENDITURE Total	590.48	279.98	-	6,848.19	10,000.00	-	10,000.00	
2384 Total				(10,752.48)	(10,853.74)	-	(4,348.88)	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2386	000	CONNECT FED GRANT REV	REVENUE	-	(20,000.00)	-	(15,000.00)	-	-	-	2386.000.000.331149.000
2386	000	CONNECT CARES FED REV	REVENUE	(5,000.00)	-	-	-	-	-	-	2386.000.000.331990.000
2386	000	CONNECT GRT-LOCAL/PRIV GRT REV	REVENUE	-	-	(20,000.00)	-	-	-	-	2386.000.000.365020.000
2386	000	CONNECT GRANT HEALTH TRANS	REVENUE	-	(1,801.56)	(4,131.07)	(4,131.08)	(2,651.14)	87.40	(2,563.74)	2386.000.000.383011.000
			REVENUE Total	(5,000.00)	(21,801.56)	(24,131.07)	(19,131.08)	(2,651.14)	87.40	(2,563.74)	
2386	000	CONNECT GRT - P/R PERM FTE	EXPENDITURE	23,759.71	9,135.20	23,504.00	18,896.43	23,543.00	(1,692.00)	21,851.00	2386.000.023.440110.111
2386	000	CONNECT GRT - P/R BENEFITS	EXPENDITURE	8,185.20	3,219.22	9,441.59	7,634.87	7,373.64	(1,000.00)	6,373.64	2386.000.023.440110.141
2386	000	CONNECT GRT - CELL PHONE	EXPENDITURE	490.00	-	-	-	-	-	-	2386.000.023.440110.147
2386	000	CONNECT GRT - OFFICE SUPPLIES	EXPENDITURE	100.00	-	250.00	-	-	-	-	2386.000.023.440110.210
2386	000	CONNECT GRT - FUEL, GAS, DIESEL	EXPENDITURE	-	-	250.00	-	-	-	-	2386.000.023.440110.231
2386	000	CONNECT GRT - ADMIN EXP	EXPENDITURE	1,000.00	-	2,000.00	-	-	-	-	2386.000.023.440110.353
2386	000	CONNECT GRT - TRAVEL	EXPENDITURE	18.36	-	-	-	-	-	-	2386.000.023.440110.370
			EXPENDITURE Total	33,553.27	12,354.42	35,445.59	26,531.30	30,916.64	(2,692.00)	28,224.64	
2386	Total			28,553.27	(9,447.14)	11,314.52	7,400.22	28,265.50	(2,604.60)	25,660.90	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2392	000	MRDTF STATE GRANT REVENUE	REVENUE	(15,440.08)	(35,234.63)	(32,000.00)	(37,761.40)	(32,000.00)	-	(32,000.00)	2392.000.000.331999.000
2392	000	MRDTF STATE FORFEITURE GRT REV	REVENUE	(13,303.89)	-	-	-	-	-	-	2392.000.000.334010.000
2392	000	MRDTF INTERLOCAL CONTRACT PMTS	REVENUE	(12,500.00)	(12,500.00)	(12,500.00)	(6,250.01)	(12,500.00)	-	(12,500.00)	2392.000.000.342040.000
2392	000	MRDTF DISTR COURT FEES	REVENUE	-	-	-	(500.00)	-	-	-	2392.000.000.351021.000
2392	000	MRDTF INTER OP TRANSFER IN	REVENUE	(30,000.00)	(63,000.00)	(58,000.00)	(58,000.00)	(20,000.00)	-	(20,000.00)	2392.000.000.383000.000
2392	000	MRDTF HLTH TRANS IN	REVENUE	-	-	(10,327.68)	(10,327.68)	(13,255.68)	436.96	(12,818.72)	2392.000.000.383011.000
		REVENUE Total		(71,243.97)	(110,734.63)	(112,827.68)	(112,839.09)	(77,755.68)	436.96	(77,318.72)	
2392	000	MRDTF P/R PERM FTE	EXPENDITURE	59,341.22	71,864.54	73,699.73	56,262.58	64,731.32	-	64,731.32	2392.000.064.420142.111
2392	000	MRDTF P/R OT	EXPENDITURE	6,010.64	2,680.82	6,000.00	2,277.99	6,000.00	-	6,000.00	2392.000.064.420142.121
2392	000	MRDTF P/R BENEFITS	EXPENDITURE	25,855.68	29,957.35	31,987.78	22,910.33	32,451.80	-	32,451.80	2392.000.064.420142.141
2392	000	MRDTF P/R UNIFORM ALLOWANCE	EXPENDITURE	-	-	955.00	-	955.00	-	955.00	2392.000.064.420142.149
		EXPENDITURE Total		91,207.54	104,502.71	112,642.51	81,450.90	104,138.12	-	104,138.12	
2392 Total				19,963.57	(6,231.92)	(185.17)	(31,388.19)	26,382.44	436.96	26,819.40	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2393	000	RECORD PRES NON-STANDARD DOC FEES	REVENUE	(2,380.00)	(1,390.00)	(3,000.00)	(1,368.00)	(2,000.00)	-	(2,000.00)	2393.000.000.341040.000
2393	000	RECORD PRES STANDARD DOC FEES	REVENUE	(51,899.36)	(33,739.80)	(35,000.00)	(34,585.72)	-	(35,000.00)	(35,000.00)	2393.000.000.341041.000
2393	000	RECORD PRES MISC REV	REVENUE	-	-	-	(1,004.00)	-	-	-	2393.000.000.362000.000
			REVENUE Total	(54,279.36)	(35,129.80)	(38,000.00)	(36,957.72)	(2,000.00)	(35,000.00)	(37,000.00)	
2393	000	RECORD PRES NONSTANDARD-SUPPLIES	EXPENDITURE	258.85	4,381.44	4,500.00	27,816.96	-	-	-	2393.000.003.410930.220
2393	000	RECORD PRES NONSTANDARD-SERVICES	EXPENDITURE	5,420.58	3,955.00	26,397.00	5,590.74	-	-	-	2393.000.003.410930.350
2393	000	RECORD PRES STANDARD DOCS SUPPLIES	EXPENDITURE	2,193.89	2,802.13	6,000.00	3,254.77	5,000.00	-	5,000.00	2393.000.003.410940.220
2393	000	RECORD PRES STANDARD DOCS SERVICES	EXPENDITURE	-	10,550.60	10,000.00	400.00	24,000.00	-	24,000.00	2393.000.003.410940.350
2393	000	RECORD PRES TRANSFER OUT	EXPENDITURE	-	4,394.19	66,000.00	66,604.57	97,638.00	(20,000.00)	77,638.00	2393.000.003.521000.820
			EXPENDITURE Total	7,873.32	26,083.36	112,897.00	103,667.04	126,638.00	(20,000.00)	106,638.00	
2393	Total			(46,406.04)	(9,046.44)	74,897.00	66,709.32	124,638.00	(55,000.00)	69,638.00	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2399	000	CEMETERY CAPITAL OUTLAY	EXPENDITURE	-	-	-	-	-	5,500.00	5,500.00	2399.000.001.430900.900
			EXPENDITURE Total	-	-	-	-	-	5,500.00	5,500.00	
2399	Total			-	-	-	-	-	5,500.00	5,500.00	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2410	000	GREEN ACRES LIGHTS MAINT ASSESS	REVENUE	-	-	(250.00)	-	-	-	-	2410.000.000.363010.000
			REVENUE Total	-	-	(250.00)	-	-	-	-	
2410	000	GREEN ACRES LIGHTS UTILITY SERVICES	EXPENDITURE	89.84	-	-	-	-	-	-	2410.000.065.430263.340
2410	000	GREEN ACRES DISTR TO COL	EXPENDITURE	-	190.77	250.00	-	-	-	-	2410.000.065.430263.790
			EXPENDITURE Total	89.84	190.77	250.00	-	-	-	-	
2410 Total				89.84	190.77	-	-	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2415	000	GREEN ACRES LTS-#2A MAINT ASSESS	REVENUE	(32.50)	-	(250.00)	-	-	-	-	2415.000.000.363010.000
2415	000	GREEN ACRES LTS-#2A P&I SPEC ASSESS	REVENUE	(2.65)	-	-	-	-	-	-	2415.000.000.363040.000
		REVENUE Total		(35.15)	-	(250.00)	-	-	-	-	
2415	000	GREEN ACRES LIGHTING #2 UTILITY SVCS	EXPENDITURE	133.62	-	-	-	-	-	-	2415.000.065.430263.340
2415	000	GREEN ACRES #2 DISTR TO COL	EXPENDITURE	-	705.43	250.00	-	-	-	-	2415.000.065.430263.790
		EXPENDITURE Total		133.62	705.43	250.00	-	-	-	-	
2415 Total				98.47	705.43	-	-	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2430	000	GARDINER #1 LIGHTS MAINT ASSESS	REVENUE	(24,250.98)	(24,700.67)	-	(231.58)	(500.00)	-	(500.00)	2430.000.000.363010.000
2430	000	GARDINER #1 LIGHTS P&I SPEC ASSESS	REVENUE	(102.96)	(74.95)	-	(20.23)	-	-	-	2430.000.000.363040.000
			REVENUE Total	(24,353.94)	(24,775.62)	-	(251.81)	(500.00)	-	(500.00)	
2430	000	GARDINER #1 LIGHTS UTILITY SVCS	EXPENDITURE	6,531.71	6,958.04	40,000.00	7,159.53	35,000.00	-	35,000.00	2430.000.067.430263.340
			EXPENDITURE Total	6,531.71	6,958.04	40,000.00	7,159.53	35,000.00	-	35,000.00	
2430	Total			(17,822.23)	(17,817.58)	40,000.00	6,907.72	34,500.00	-	34,500.00	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2511	000	CHICORY RID SPEC ASSESSMENT REVENUE	REVENUE	(11,859.11)	(11,325.69)	(11,900.00)	(11,530.81)	(11,900.00)	-	(11,900.00)	2511.000.000.363010.000
2511	000	CHICORY RID P&I ON SPEC ASSESSMENTS	REVENUE	(90.17)	(30.11)	-	(44.10)	-	-	-	2511.000.000.363040.000
			REVENUE Total	(11,949.28)	(11,355.80)	(11,900.00)	(11,574.91)	(11,900.00)	-	(11,900.00)	
2511	000	CHICORY RID PROF SERVICES	EXPENDITURE	-	-	-	-	80,000.00	-	80,000.00	2511.000.029.430230.350
2511	000	CHICORY RID ADMIN EXP	EXPENDITURE	-	-	-	-	2,000.00	-	2,000.00	2511.000.029.430230.353
			EXPENDITURE Total	-	-	-	-	82,000.00	-	82,000.00	
2511 Total				(11,949.28)	(11,355.80)	(11,900.00)	(11,574.91)	70,100.00	-	70,100.00	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2800	000	ALCOHOL REHABILITATION STATE REVENUES	REVENUE	(126,857.00)	(44,136.00)	(60,000.00)	(55,825.00)	(65,000.00)	-	(65,000.00)	2800.000.000.335005.000
			REVENUE Total	(126,857.00)	(44,136.00)	(60,000.00)	(55,825.00)	(65,000.00)	-	(65,000.00)	
2800	000	ALCOHOL REHABILITATION PROFESSIONAL SERVICES	EXPENDITURE	126,857.00	44,136.00	60,000.00	41,930.00	65,000.00	-	65,000.00	2800.000.055.440540.350
			EXPENDITURE Total	126,857.00	44,136.00	60,000.00	41,930.00	65,000.00	-	65,000.00	
2800 Total				-	-	-	(13,895.00)	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2821	000	GAS TAX - SPEC ALLOCATION TRANSFER OUT	EXPENDITURE	-	26,421.37	-	-	-	-	-	2821.000.071.521000.820
			EXPENDITURE Total	-	26,421.37	-	-	-	-	-	
2821	005	GAS TAX-BEAR CR BR STATE REV	REVENUE	(70,512.00)	-	-	-	-	-	-	2821.005.000.335041.000
2821	005	GAS TAX-BEAR CR BR TRANS IN	REVENUE	(5,000.00)	-	-	-	-	-	-	2821.005.000.383000.000
			REVENUE Total	(75,512.00)	-	-	-	-	-	-	
2821	005	GAS TAX-BEAR CR BR DECK MATERIALS	EXPENDITURE	141.01	-	-	-	-	-	-	2821.005.071.430247.400
2821	005	GAS TAX-BEAR CR BR DECK CAP OUTLY	EXPENDITURE	37,571.00	-	-	-	-	-	-	2821.005.071.430247.940
			EXPENDITURE Total	37,712.01	-	-	-	-	-	-	
2821	006	GAS TAX-CC BR TSEP REVENUE	REVENUE	(462.50)	-	-	-	-	-	-	2821.006.000.334120.000
2821	006	GAS TAX-CC BR STATE REV	REVENUE	(67,285.69)	-	-	-	-	-	-	2821.006.000.335041.000
2821	006	GAS TAX-CC BR TRANS IN	REVENUE	(5,000.00)	-	-	-	-	-	-	2821.006.000.383000.000
			REVENUE Total	(72,748.19)	-	-	-	-	-	-	
2821	006	GAS TAX-CC BR CAP OUT	EXPENDITURE	83,664.31	-	-	-	-	-	-	2821.006.071.430247.940
			EXPENDITURE Total	83,664.31	-	-	-	-	-	-	
2821 Total				(26,883.87)	26,421.37	-	-	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2830	000	JUNK VEHICLE JUNK VEH ASSESS	REVENUE	(39,405.80)	(41,041.56)	(42,000.00)	(41,811.00)	(42,000.00)	-	(42,000.00)	2830.000.000.335070.000
2830	000	JUNK VEHICLE TRANSFER IN	REVENUE	-	-	-	(122.47)	-	-	-	2830.000.000.383000.000
			REVENUE Total	(39,405.80)	(41,041.56)	(42,000.00)	(41,933.47)	(42,000.00)	-	(42,000.00)	
2830	000	JUNK VEHICLE P/R PERM FTE	EXPENDITURE	13,288.80	16,964.10	18,851.04	18,851.04	19,510.83	-	19,510.83	2830.000.072.430890.111
2830	000	JUNK VEHICLE P/R OT	EXPENDITURE	-	122.47	-	-	-	-	-	2830.000.072.430890.121
2830	000	JUNK VEHICLE P/R BENEFITS	EXPENDITURE	6,296.01	7,470.17	7,924.85	7,930.92	9,158.11	-	9,158.11	2830.000.072.430890.141
2830	000	JUNK VEHICLE SUPPLIES	EXPENDITURE	1,345.29	6,131.70	2,500.00	1,918.56	2,500.00	-	2,500.00	2830.000.072.430890.230
2830	000	JUNK VEHICLE FUEL, GAS, DIESEL	EXPENDITURE	528.11	677.84	2,000.00	1,742.47	1,500.00	-	1,500.00	2830.000.072.430890.231
2830	000	JUNK VEHICLE POSTAGE	EXPENDITURE	2.95	23.71	10.00	7.93	10.00	-	10.00	2830.000.072.430890.312
2830	000	JUNK VEHICLE UTILITIES	EXPENDITURE	347.91	431.09	500.00	355.67	500.00	-	500.00	2830.000.072.430890.340
2830	000	JUNK VEHICLE TELEPHONE	EXPENDITURE	794.43	793.66	700.00	794.88	750.00	-	750.00	2830.000.072.430890.342
2830	000	JUNK VEHICLE PROFESSIONAL SERVICES	EXPENDITURE	1,652.46	296.37	3,000.00	140.45	2,500.00	-	2,500.00	2830.000.072.430890.350
2830	000	JUNK VEHICLE REPAIR & MAINT SERVICES	EXPENDITURE	5,451.00	157.50	3,000.00	644.04	2,600.00	-	2,600.00	2830.000.072.430890.360
2830	000	JUNK VEHICLE TRAVEL	EXPENDITURE	-	-	500.00	-	500.00	-	500.00	2830.000.072.430890.370
2830	000	JUNK VEHICLE RENT	EXPENDITURE	-	-	2,400.00	-	-	-	-	2830.000.072.430890.530
2830	000	JUNK VEHICLE PRINCIPAL	EXPENDITURE	1,355.15	1,545.87	-	2,132.02	2,000.00	-	2,000.00	2830.000.072.430890.610
2830	000	JUNK VEHICLE PRINCIPAL	EXPENDITURE	84.85	54.13	-	267.98	400.00	-	400.00	2830.000.072.430890.620
2830	000	JUNK VEHICLE TRANSFERS OUT	EXPENDITURE	8,258.00	-	614.11	6,495.42	70.00	-	70.00	2830.000.072.521000.820
			EXPENDITURE Total	39,404.96	34,668.61	42,000.00	41,281.38	41,998.94	-	41,998.94	
2830 Total				(0.84)	(6,372.95)	0.00	(652.09)	(1.06)	-	(1.06)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2840	000	WEED GRANT WEED PROG STATE GRANT	REVENUE	(7,500.00)	(7,500.00)	(7,500.00)	(7,500.00)	(7,500.00)	-	(7,500.00)	2840.000.000.334025.000
			REVENUE Total	(7,500.00)	(7,500.00)	(7,500.00)	(7,500.00)	(7,500.00)	-	(7,500.00)	
2840	000	WEED GRANT OPERATING SUPPLIES	EXPENDITURE	1,457.15	1,456.56	2,000.00	2,149.93	2,000.00	-	2,000.00	2840.000.175.431100.230
2840	000	WEED GRANT PUBLICATIONS	EXPENDITURE	656.00	-	700.00	81.08	700.00	-	700.00	2840.000.175.431100.320
2840	000	WEED GRANT PRO SVCS/EDUCATION	EXPENDITURE	870.00	420.85	1,000.00	1,050.00	1,000.00	-	1,000.00	2840.000.175.431100.350
2840	000	WEED GRANT REPAIR & MAINT. SERVICES	EXPENDITURE	3,215.19	3,759.74	3,600.00	1,056.39	3,600.00	2,391.00	5,991.00	2840.000.175.431100.360
2840	000	WEED GRANT EMPLOYEE TRAVEL	EXPENDITURE	-	-	200.00	-	200.00	-	200.00	2840.000.175.431100.370
			EXPENDITURE Total	6,198.34	5,637.15	7,500.00	4,337.40	7,500.00	2,391.00	9,891.00	
2840 Total				(1,301.66)	(1,862.85)	-	(3,162.60)	-	2,391.00	2,391.00	

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2841	003	NOX WD GRTS-MT DEPT AG- CC/SILVRGT	REVENUE	-	(5,130.10)	-	(1,345.90)	-	-	-	2841.003.000.334131.000
			REVENUE Total	-	(5,130.10)	-	(1,345.90)	-	-	-	
2841	003	NOX WD GRTS-CHEM PURCH- CC/SILVRGT	EXPENDITURE	730.10	-	-	-	-	-	-	2841.003.028.431100.226
2841	003	NOX WD GRTS-COMML APP SVCS-CC/SILVRGT	EXPENDITURE	4,400.00	-	-	1,345.90	-	-	-	2841.003.028.431100.350
			EXPENDITURE Total	5,130.10	-	-	1,345.90	-	-	-	
2841	004	NOX WD GRTS-MT DEPT AG-CHICO PH II	REVENUE	(25,670.12)	-	-	-	-	-	-	2841.004.000.334131.000
			REVENUE Total	(25,670.12)	-	-	-	-	-	-	
2841	004	NOX WD GRTS-PMTS TO OWNERS-CHICO PH II	EXPENDITURE	25,678.00	-	-	-	-	-	-	2841.004.028.431100.357
			EXPENDITURE Total	25,678.00	-	-	-	-	-	-	
2841	005	NOX WD GRTS-MT DEPT AG- E MILL CR	REVENUE	-	(37,527.64)	(50,000.00)	(12,472.36)	-	-	-	2841.005.000.334131.000
2841	005	NOX WD GRTS-CHEM SALES- E MILL CR	REVENUE	(7,322.00)	(3,002.50)	(9,000.00)	(149.13)	-	-	-	2841.005.000.343366.000
			REVENUE Total	(7,322.00)	(40,530.14)	(59,000.00)	(12,621.49)	-	-	-	
2841	005	NOX WD GRTS-CHEM PURCH- E MILL CR	EXPENDITURE	-	14,664.00	18,000.00	6,283.25	-	-	-	2841.005.028.431100.226
2841	005	NOX WD GRTS-COMML APP- E MILL CR	EXPENDITURE	-	-	41,000.00	-	-	-	-	2841.005.028.431100.350
2841	005	NOX WD GRTS-PMTS TO OWNERS- E MILL CR	EXPENDITURE	-	30,195.40	-	9,330.73	-	-	-	2841.005.028.431100.357
			EXPENDITURE Total	-	44,859.40	59,000.00	15,613.98	-	-	-	
2841	006	NOX WD GRTS-MT DEPT AG- SHLDS E PH 1	REVENUE	-	-	(75,000.00)	(68,612.23)	(7,000.00)	-	(7,000.00)	2841.006.000.334131.000
2841	006	NOX WD GRTS-CHEM SALES- SHLDS E PH 1	REVENUE	-	(9,407.60)	(27,000.00)	(4,046.50)	-	-	-	2841.006.000.343366.000
			REVENUE Total	-	(9,407.60)	(102,000.00)	(72,658.73)	(7,000.00)	-	(7,000.00)	
2841	006	NOX WD GRTS-CHEM PURCH- SHLDS E PH 1	EXPENDITURE	-	-	54,000.00	26,908.20	7,000.00	-	7,000.00	2841.006.028.431100.226
2841	006	NOX WD GRTS-PMTS TO OWNERS- SHLDS E PH 1	EXPENDITURE	-	-	48,000.00	55,158.13	-	-	-	2841.006.028.431100.357
			EXPENDITURE Total	-	-	102,000.00	82,066.33	7,000.00	-	7,000.00	
2841	007	NOX WD GRTS-MT DEPT AG- SHLDS E PH 2	REVENUE	-	-	-	-	(72,111.00)	-	(72,111.00)	2841.007.000.334131.000
2841	007	NOX WD GRTS-CHEM SALES- SHLDS E PH 2	REVENUE	-	-	-	-	(4,638.00)	-	(4,638.00)	2841.007.000.343366.000
			REVENUE Total	-	-	-	-	(76,749.00)	-	(76,749.00)	
2841	007	NOX WD GRTS-CHEM PURCH- SHLDS E PH 2	EXPENDITURE	-	-	-	-	9,276.00	-	9,276.00	2841.007.028.431100.226
2841	007	NOX WD GRTS-PMTS TO OWNERS- SHLDS E PH 2	EXPENDITURE	-	-	-	-	67,473.00	-	67,473.00	2841.007.028.431100.357
			EXPENDITURE Total	-	-	-	-	76,749.00	-	76,749.00	
2841	008	NOX WD GRTS-MT DEPT AG- STRAWBERRY	REVENUE	-	-	-	-	(64,242.00)	-	(64,242.00)	2841.008.000.334131.000
2841	008	NOX WD GRTS-CHEM SALES- STRAWBERRY	REVENUE	-	-	-	-	(11,538.00)	-	(11,538.00)	2841.008.000.343366.000
			REVENUE Total	-	-	-	-	(75,780.00)	-	(75,780.00)	
2841	008	NOX WD GRTS-CHEM PURCH- STRAWBERRY	EXPENDITURE	-	-	-	-	23,076.00	-	23,076.00	2841.008.028.431100.226
2841	008	NOX WD GRTS-PMTS TO OWNERS- STRAWBERRY	EXPENDITURE	-	-	-	-	52,704.00	-	52,704.00	2841.008.028.431100.357
			EXPENDITURE Total	-	-	-	-	75,780.00	-	75,780.00	
2841 Total				(2,184.02)	(10,208.44)	-	12,400.09	-	-	-	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2850	000	911 EMER REVENUE	REVENUE	(112,675.57)	(129,666.95)	(120,000.00)	(118,085.39)	(120,000.00)	-	(120,000.00)	2850.000.000.335080.000
2850	000	911 EMER INTEREST	REVENUE	(344.01)	(3,269.23)	(500.00)	(5,223.31)	(3,500.00)	-	(3,500.00)	2850.000.000.371010.000
			REVENUE Total	(113,019.58)	(132,936.18)	(120,500.00)	(123,308.70)	(123,500.00)	-	(123,500.00)	
2850	000	911 EMER OPERATING SUPPLIES - DISPATCH	EXPENDITURE	-	2,628.52	-	-	-	-	-	2850.000.099.420750.220
2850	000	911 EMER UTILITY SERVICES - DISPATCH	EXPENDITURE	3,154.53	3,662.90	5,000.00	3,612.25	5,000.00	-	5,000.00	2850.000.099.420750.340
2850	000	911 EMER TELEPHONE - DISPATCH	EXPENDITURE	64,890.33	77,955.05	82,030.00	80,782.50	82,030.00	-	82,030.00	2850.000.099.420750.342
2850	000	911 EMER TELEPHONE OUTBOUND - DISPATCH	EXPENDITURE	5,775.00	-	-	-	-	-	-	2850.000.099.420750.345
2850	000	911 EMER PROFESSIONAL SERVICES - DISPATCH	EXPENDITURE	22,104.00	30,501.66	25,000.00	9,624.84	25,000.00	-	25,000.00	2850.000.099.420750.350
2850	000	911 EMER PROF SERVICES - MEYERS FLAT	EXPENDITURE	2,038.00	-	-	-	-	-	-	2850.000.099.420750.351
2850	000	911 EMER REPAIR & MAINT SERVICES	EXPENDITURE	13,717.48	19,605.19	20,000.00	20,434.02	20,000.00	-	20,000.00	2850.000.099.420750.360
2850	000	911 EMER CAPITAL OUTLAY	EXPENDITURE	-	-	6,000.00	-	6,000.00	-	6,000.00	2850.000.099.420750.900
			EXPENDITURE Total	111,679.34	134,353.32	138,030.00	114,453.61	138,030.00	-	138,030.00	
2850	004	911 CYBER SECURITY GRANT REV	REVENUE	(14,388.40)	(9,388.40)	-	(9,388.40)	(9,388.40)	-	(9,388.40)	2850.004.000.334015.000
			REVENUE Total	(14,388.40)	(9,388.40)	-	(9,388.40)	(9,388.40)	-	(9,388.40)	
2850	004	911 CYBER SECURITY PRO SERVICES	EXPENDITURE	14,388.40	9,388.40	-	9,388.40	9,388.40	-	9,388.40	2850.004.099.420750.350
			EXPENDITURE Total	14,388.40	9,388.40	-	9,388.40	9,388.40	-	9,388.40	
2850 Total				(1,340.24)	1,417.14	17,530.00	(8,855.09)	14,530.00	-	14,530.00	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2852	000	911 GARDINER STATE SHARED REVENUE	REVENUE	(8,807.55)	(10,135.71)	(9,000.00)	(9,230.42)	(9,000.00)	-	(9,000.00)	2852.000.000.335080.000
2852	000	911 GARDINER INTEREST EARNED	REVENUE	(191.28)	(2,539.20)	(100.00)	(3,719.03)	(100.00)	-	(100.00)	2852.000.000.371010.000
			REVENUE Total	(8,998.83)	(12,674.91)	(9,100.00)	(12,949.45)	(9,100.00)	-	(9,100.00)	
2852	000	911 GARDINER PROFESSIONAL SERVICES	EXPENDITURE	-	-	30,000.00	18,824.20	30,000.00	-	30,000.00	2852.000.068.420750.350
			EXPENDITURE Total	-	-	30,000.00	18,824.20	30,000.00	-	30,000.00	
2852 Total				(8,998.83)	(12,674.91)	20,900.00	5,874.75	20,900.00	-	20,900.00	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2859	000	COUNTY LAND INFO NON-STANDARD DOC FEES	REVENUE	(13,726.25)	(7,087.50)	(6,000.00)	(7,344.50)	(6,500.00)	-	(6,500.00)	2859.000.000.341040.000
2859	000	COUNTY LAND INFO PLOTTER MAP SALES	REVENUE	(2,066.00)	(2,197.00)	(2,000.00)	(1,880.00)	(2,000.00)	-	(2,000.00)	2859.000.000.341075.000
			REVENUE Total	(15,792.25)	(9,284.50)	(8,000.00)	(9,224.50)	(8,500.00)	-	(8,500.00)	
2859	000	COUNTY LAND INFO PLOTTER MAP SUPPLIES	EXPENDITURE	-	2,699.00	10,000.00	-	10,000.00	-	10,000.00	2859.000.142.411060.210
2859	000	COUNTY LAND INFO GIS OPERATING SUPPLIES	EXPENDITURE	8,531.02	-	5,000.00	-	5,000.00	-	5,000.00	2859.000.142.411060.220
2859	000	COUNTY LAND INFO GIS PROF SVCS	EXPENDITURE	-	4,626.39	-	-	-	-	-	2859.000.142.411060.350
2859	000	COUNTY LAND INFO GIS CAPITAL OUTLAY	EXPENDITURE	-	-	-	9,845.00	-	-	-	2859.000.142.411060.940
			EXPENDITURE Total	8,531.02	7,325.39	15,000.00	9,845.00	15,000.00	-	15,000.00	
2859 Total				(7,261.23)	(1,959.11)	7,000.00	620.50	6,500.00	-	6,500.00	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2862	000	ECONOMIC DEVT GRANT - DEPT OF COM REVENUE	REVENUE	-	(155,000.00)	(90,000.00)	(10,000.00)	(240,000.00)	-	(240,000.00)	2862.000.000.334200.000
			REVENUE Total	-	(155,000.00)	(90,000.00)	(10,000.00)	(240,000.00)	-	(240,000.00)	
2862	000	ECONOMIC DEVT GRANT - PROF SERVICES	EXPENDITURE	-	5,200.00	-	-	8,000.00	-	8,000.00	2862.000.073.470310.350
2862	000	ECONOMIC DEVT GRANT - ADMIN FEES	EXPENDITURE	-	6,200.00	-	400.00	8,000.00	-	8,000.00	2862.000.073.470310.353
2862	000	ECONOMIC DEVT GRANT - GRANTS TO OTHERS	EXPENDITURE	-	143,600.00	90,000.00	9,600.00	224,000.00	-	224,000.00	2862.000.073.470310.790
			EXPENDITURE Total	-	155,000.00	90,000.00	10,000.00	240,000.00	-	240,000.00	
2862 Total				-	-	-	-	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2870	000	VICT/WITNESS STATE GRANT REVENUE	REVENUE	(47,815.72)	(64,040.77)	(47,000.00)	(60,890.74)	(68,397.00)	-	(68,397.00)	2870.000.000.334010.000
2870	000	VICT/WITNESS GRANT TRANSF IN	REVENUE	(19,400.00)	(24,000.00)	(31,345.00)	(31,218.90)	(20,500.00)	-	(20,500.00)	2870.000.000.383000.000
2870	000	VICT/WITNESS GRANT HEALTH INS TRANS IN	REVENUE	-	-	(10,327.68)	(10,327.68)	(13,255.68)	436.96	(12,818.72)	2870.000.000.383011.000
		REVENUE Total		(67,215.72)	(88,040.77)	(88,672.68)	(102,437.32)	(102,152.68)	436.96	(101,715.72)	
2870	000	VICT/WITNESS GRANT P/R PERM FTE	EXPENDITURE	40,596.12	53,695.60	53,352.00	55,945.28	58,513.10	-	58,513.10	2870.000.011.411130.111
2870	000	VICT/WITNESS LITIGATION SERVICES	EXPENDITURE	-	33.53	-	-	-	-	-	2870.000.011.411130.121
2870	000	VICT/WITNESS GRANT SICK/VAC PAYOUTS	EXPENDITURE	1,356.44	-	-	-	-	-	-	2870.000.011.411130.130
2870	000	VICT/WITNESS GRANT P/R BENEFITS	EXPENDITURE	16,364.90	20,867.27	22,655.33	22,654.45	26,545.51	-	26,545.51	2870.000.011.411130.141
2870	000	VICT/WITNESS GRANT OPERATING SUPPLIES	EXPENDITURE	1,288.00	1,327.00	1,200.00	-	1,200.00	-	1,200.00	2870.000.011.411130.220
2870	000	VICT/WITNESS UTILITY SERVICES	EXPENDITURE	-	-	-	-	2,052.00	-	2,052.00	2870.000.011.411130.340
2870	000	VICT/WITNESS GRANT TELEPHONE	EXPENDITURE	13.80	13.80	20.00	13.80	-	-	-	2870.000.011.411130.342
2870	000	VICT/WITNESS GRANT PROF SERVICES	EXPENDITURE	-	1,367.00	-	1,408.00	-	-	-	2870.000.011.411130.350
2870	000	VICT/WITNESS GRANT ADMIN EXP	EXPENDITURE	2,547.00	2,584.00	2,600.00	2,600.00	3,200.00	-	3,200.00	2870.000.011.411130.353
2870	000	VICT/WITNESS GRANT TRAVEL	EXPENDITURE	306.88	3,154.76	3,000.00	2,630.03	3,629.00	-	3,629.00	2870.000.011.411130.370
2870	000	VICT/WITNESS GRANT OFFICE RENT	EXPENDITURE	4,800.00	4,800.00	4,800.00	-	6,000.00	-	6,000.00	2870.000.011.411130.531
		EXPENDITURE Total		67,273.14	87,842.96	87,627.33	85,251.56	101,139.61	-	101,139.61	
2870 Total				57.42	(197.81)	(1,045.35)	(17,185.76)	(1,013.07)	436.96	(576.11)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2895	000	HARD ROCK MINE INTEREST	REVENUE	(3,996.09)	(51,121.90)	(5,000.00)	(75,992.17)	(50,597.97)	-	(50,597.97)	2895.000.000.371010.000
2895	000	HARD ROCK MINE TRUST TRANSFER IN	REVENUE	(221,249.63)	(143,895.08)	(178,125.00)	(90,667.95)	(178,125.00)	-	(178,125.00)	2895.000.000.383000.000
			REVENUE Total	(225,245.72)	(195,016.98)	(183,125.00)	(166,660.12)	(228,722.97)	-	(228,722.97)	
2895 Total				(225,245.72)	(195,016.98)	(183,125.00)	(166,660.12)	(228,722.97)	-	(228,722.97)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2896	000	METAL MINES LICENSE TAX REVENUE	REVENUE	(589,791.48)	(378,577.85)	(475,000.00)	(238,493.34)	(475,000.00)	-	(475,000.00)	2896.000.000.335130.000
2896	000	METAL MINES INTEREST REVENUE	REVENUE	(207.54)	(6,583.02)	-	(2,329.34)	-	-	-	2896.000.000.371010.000
			REVENUE Total	(589,999.02)	(385,160.87)	(475,000.00)	(240,822.68)	(475,000.00)	-	(475,000.00)	
2896	000	METAL MINES DISTRIBUTION TO SCHOOLS	EXPENDITURE	245,832.93	159,883.43	197,916.66	100,742.16	197,916.66	-	197,916.66	2896.000.073.411810.790
2896	000	METAL MINES TRANSFERS OUT	EXPENDITURE	344,166.09	223,836.79	277,083.34	141,039.04	277,083.34	-	277,083.34	2896.000.073.521000.820
			EXPENDITURE Total	589,999.02	383,720.22	475,000.00	241,781.20	475,000.00	-	475,000.00	
2896 Total				-	(1,440.65)	-	958.52	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2900	000	PILT FED PILT	REVENUE	(1,715,101.00)	(1,800,272.00)	(1,800,000.00)	(2,042,165.00)	(2,100,000.00)	-	(2,100,000.00)	2900.000.000.333040.000
2900	000	PILT MISC REVENUE	REVENUE	(344.11)	-	(2,000.00)	(36,157.70)	(2,000.00)	-	(2,000.00)	2900.000.000.362000.000
2900	000	PILT INTEREST	REVENUE	(6,562.20)	(54,466.50)	(10,000.00)	(40,852.66)	(100,000.00)	-	(100,000.00)	2900.000.000.371010.000
2900	000	PILT SALE OF FIXED ASSETS	REVENUE	-	(16,030.00)	-	-	-	-	-	2900.000.000.382010.000
2900	000	PILT TRANSFERS IN	REVENUE	-	-	-	(35,500.00)	-	-	-	2900.000.000.383000.000
		REVENUE Total		(1,722,007.31)	(1,870,768.50)	(1,812,000.00)	(2,154,675.36)	(2,202,000.00)	-	(2,202,000.00)	
2900	000	PILT BLDG MAINT BUILDING IMPRVMT	EXPENDITURE	28,455.24	-	-	-	-	-	-	2900.000.012.411230.363
2900	000	PILT-BLDG MAINT IMPRMT CIP	EXPENDITURE	-	23,976.59	-	1,760.00	-	-	-	2900.000.012.411230.900
2900	000	PILT -BUILDING DEBT PRINCIPAL ICAP	EXPENDITURE	19,394.11	19,813.88	20,312.31	20,312.31	12,902.76	-	12,902.76	2900.000.012.490500.610
2900	000	PILT -BUILDING INTEREST ICAP	EXPENDITURE	1,329.71	950.79	2,380.69	2,380.69	1,206.35	-	1,206.35	2900.000.012.490500.620
2900	000	PILT -SHERIFF -DISPATCH SERVICES	EXPENDITURE	393,600.00	408,288.96	492,411.00	492,411.00	534,644.00	-	534,644.00	2900.000.018.420110.350
2900	000	PILT -SHERIFF- TRANSFER OUT TO LAW ENFORCEMENT	EXPENDITURE	553,000.00	994,000.00	375,000.00	375,000.00	550,000.00	-	550,000.00	2900.000.018.521000.820
2900	000	PILT -SHERIFF SAR TRANS OUT (AS NEEDED)	EXPENDITURE	-	11,500.00	-	-	-	-	-	2900.000.018.521000.821
2900	000	PILT -SHERIFF MRDTF TRANS OUT-2300	EXPENDITURE	-	-	-	-	20,000.00	-	20,000.00	2900.000.018.521000.822
2900	000	PILT -DES- TRANSFER OUT	EXPENDITURE	41,750.00	45,100.00	48,700.00	48,700.00	54,500.00	-	54,500.00	2900.000.020.521000.820
2900	000	PILT -ROAD- TRANSFER OUT	EXPENDITURE	400,000.00	550,000.00	750,000.00	750,000.00	550,000.00	-	550,000.00	2900.000.029.521000.820
2900	000	PILT -FAIR- TRANSFER OUT	EXPENDITURE	47,500.00	228,000.00	130,000.00	130,000.00	75,000.00	-	75,000.00	2900.000.034.521000.820
2900	000	PILT - FAIR TRANS OUT SPECIAL PROJ	EXPENDITURE	19,456.00	-	-	-	-	-	-	2900.000.034.521110.820
2900	000	PILT -PLANNER- TRANSFER OUT	EXPENDITURE	32,000.00	-	35,000.00	60,000.00	66,041.67	-	66,041.67	2900.000.047.521000.820
2900	000	PILT -MUSEUM TRANSFERS OUT	EXPENDITURE	49,516.00	48,000.00	44,000.00	44,000.00	35,000.00	-	35,000.00	2900.000.056.521000.820
2900	000	PILT P/R OTHER BENEFITS	EXPENDITURE	956.27	(10,066.81)	3,000.00	(923.98)	1,000.00	-	1,000.00	2900.000.087.410551.141
2900	000	PILT TELEPHONE - PHONE BILLS	EXPENDITURE	138.11	138.12	-	138.12	100.00	-	100.00	2900.000.089.411300.342
2900	000	PILT TELE/INTERNET PROJ PRO SVCS	EXPENDITURE	18,515.77	17,484.65	20,000.00	10,679.25	12,000.00	-	12,000.00	2900.000.089.411300.350
2900	000	PILT PUB SAFT- SAFETY COMMITTEE EXP	EXPENDITURE	397.99	-	2,000.00	206.10	500.00	-	500.00	2900.000.093.420590.220
2900	000	PILT PUB SAFT-TRAFFIC CONTROL DEV UTILITY SERVICES	EXPENDITURE	99.25	103.27	100.00	108.88	100.00	-	100.00	2900.000.093.430264.340
2900	000	PILT COMMSH PROJ - ADVISORY SERVICES	EXPENDITURE	1,355.97	44,455.01	5,000.00	5,707.46	5,000.00	5,329.80	10,329.80	2900.000.094.410230.350
2900	000	PILT COMMSH PROJ - BRUFFEY BR	EXPENDITURE	-	-	-	-	30,000.00	-	30,000.00	2900.000.094.430243.900
2900	000	PILT COMMSH PROJ TRANSFERS OUT	EXPENDITURE	20,170.98	35,300.00	5,000.00	4,500.00	5,000.00	-	5,000.00	2900.000.094.521000.820
2900	000	PILT -IT DEBT PRINCIPAL ICAP	EXPENDITURE	11,761.20	11,980.79	12,282.19	12,282.19	6,254.82	-	6,254.82	2900.000.097.490500.610
2900	000	PILT -IT DEBT INTEREST ICAP	EXPENDITURE	650.49	426.49	888.93	888.93	178.84	-	178.84	2900.000.097.490500.620
2900	000	PILT LITIGATION PROFESSIONAL SERVICES	EXPENDITURE	-	-	-	2,025.00	-	-	-	2900.000.101.411130.350
2900	000	PILT - MENTAL HEALTH TREATMENT	EXPENDITURE	-	-	32,500.00	-	32,500.00	-	32,500.00	2900.000.116.440430.300
2900	000	PILT - AGING SERVICES	EXPENDITURE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	5,000.00	2900.000.116.450320.300
2900	000	PILT FIRE PCRFD CONTRACT SVC	EXPENDITURE	1,500.00	2,000.00	2,000.00	-	2,000.00	-	2,000.00	2900.000.137.420410.350
2900	000	PILT P/C VEHICLE REPAIR & MAINT SUPPLIES	EXPENDITURE	-	-	200.00	-	200.00	-	200.00	2900.000.147.411800.230
2900	000	PILT P/C VEHICLE MAINTENANCE SVCS	EXPENDITURE	4,772.24	3,697.81	4,000.00	2,959.85	4,000.00	-	4,000.00	2900.000.147.411800.350
2900	000	PILT P/C VEHICLE CAPITAL EQUIPMENT	EXPENDITURE	80,397.00	67,010.00	-	-	-	-	-	2900.000.147.411800.940
2900	000	PILT AIRPORT TRANSFER OUT	EXPENDITURE	-	-	1,000.00	-	-	-	-	2900.000.162.521000.820
2900	000	PILT PC TRANSIT TRANSFER OUT	EXPENDITURE	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	-	5,000.00	2900.000.903.521000.820
2900	000	PILT EMER/DIS PROF SERVICES	EXPENDITURE	7,933.80	6,201.00	8,000.00	-	-	-	-	2900.000.911.410580.350
		EXPENDITURE Total		1,744,650.13	2,518,360.55	2,003,775.12	1,973,135.80	2,008,128.44	5,329.80	2,013,458.24	
2900 Total				22,642.82	647,592.05	191,775.12	(181,539.56)	(193,871.56)	5,329.80	(188,541.76)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2902	000	FOREST TITLE III PCSO RAC GRANT REVENUE	REVENUE	(15,595.93)	(474.99)	-	(3,357.07)	(4,000.00)	-	(4,000.00)	2902.000.000.334120.000
			REVENUE Total	(15,595.93)	(474.99)	-	(3,357.07)	(4,000.00)	-	(4,000.00)	
2902	000	FOREST TITLE III - PCSO RAC P/R PERM FTE	EXPENDITURE	1,208.19	-	-	-	-	-	-	2902.000.018.420740.111
2902	000	FOREST TITLE III - PCSO RAC P/R OT	EXPENDITURE	12,777.96	-	-	2,830.67	4,000.00	-	4,000.00	2902.000.018.420740.121
2902	000	FOREST TITLE III - PCSO RAC P/R BENEFITS	EXPENDITURE	3,707.61	-	-	936.85	-	-	-	2902.000.018.420740.141
			EXPENDITURE Total	17,693.76	-	-	3,767.52	4,000.00	-	4,000.00	
2902 Total				2,097.83	(474.99)	-	410.45	-	-	-	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2903	000	FOREST RESERVE TITLE II FEDERAL REVENUE	REVENUE	(25,000.00)	-	-	-	-	-	-	2903.000.000.333010.000
2903	000	FOREST RESERVE TITLE II TRANS IN	REVENUE	(19,100.00)	-	-	-	-	-	-	2903.000.000.383000.000
			REVENUE Total	(44,100.00)	-	-	-	-	-	-	
2903	000	FOREST RESERVE TITLE II CAPITAL IMPROVEMENTS	EXPENDITURE	44,100.00	-	-	-	-	-	-	2903.000.029.430230.930
			EXPENDITURE Total	44,100.00	-	-	-	-	-	-	
2903 Total				-	-	-	-	-	-	-	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2917	000	CRIME VICTIMS ASSIST JUSTICE COURT	REVENUE	(5,076.50)	(3,865.00)	(5,000.00)	(5,233.27)	(5,500.00)	-	(5,500.00)	2917.000.000.351011.000
2917	000	CRIME VICTIMS ASSIST DIST. COURT	REVENUE	(2,065.23)	(2,244.97)	(2,000.00)	(2,244.79)	(2,500.00)	-	(2,500.00)	2917.000.000.351021.000
2917	000	CRIME VICTIMS ASSIST CITY COURTS	REVENUE	(5,123.51)	(6,098.52)	(5,000.00)	(4,243.00)	(5,500.00)	-	(5,500.00)	2917.000.000.351030.000
		REVENUE Total		(12,265.24)	(12,208.49)	(12,000.00)	(11,721.06)	(13,500.00)	-	(13,500.00)	
2917	000	CRIME VICTIMS ASSIST TRANSFERS OUT	EXPENDITURE	19,400.00	13,000.00	12,000.00	11,873.90	13,500.00	-	13,500.00	2917.000.011.521000.820
		EXPENDITURE Total		19,400.00	13,000.00	12,000.00	11,873.90	13,500.00	-	13,500.00	
2917 Total				7,134.76	791.51	-	152.84	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2927	000	DHS/FEMA GRANT TRANSFERS IN	REVENUE	(8,270.76)	-	-	-	-	-	-	2927.000.000.383000.000
2927	001	DHS/FEMA GRANT ((WILLSALL TWR) - FED GRANT REV	REVENUE	(162,550.55)	(72,911.08)	-	-	-	-	-	2927.001.000.331112.000
2927	001	DHSDHS/FEMA GRANT ((WILLSALL TWR) - TRANS IN	REVENUE	-	(17,385.00)	-	-	-	-	-	2927.001.000.383000.000
		REVENUE Total		(170,821.31)	(90,296.08)	-	-	-	-	-	
2927	001	DHS/FEMA GRANT (WILLSALL TWR) ADMIN FEES	EXPENDITURE	-	637.50	-	-	-	-	-	2927.001.020.420750.353
2927	001	DHS/FEMA GRANT ((WILLSALL TWR) - CAPITAL EQUIP	EXPENDITURE	170,303.31	89,256.90	-	-	-	-	-	2927.001.020.420750.940
		EXPENDITURE Total		170,303.31	89,894.40	-	-	-	-	-	
2927	007	DHS/FEMA GRANT (CYBER SEC) GRANT REV	REVENUE	(36,842.86)	(22,971.85)	-	(5,616.00)	(7,168.79)	-	(7,168.79)	2927.007.000.331112.000
		REVENUE Total		(36,842.86)	(22,971.85)	-	(5,616.00)	(7,168.79)	-	(7,168.79)	
2927	007	DHS/FEMA GRANT (CYBER SEC) PRO SVCS	EXPENDITURE	25,791.76	10,465.97	-	8,148.70	7,168.79	-	7,168.79	2927.007.020.420480.350
2927	007	DHS/FEMA GRANT (CYBER SEC) EXP	EXPENDITURE	-	703.06	-	-	-	-	-	2927.007.020.420480.356
2927	007	DHS/FEMA GRANT (CYBER SEC) CIP	EXPENDITURE	-	12,767.52	-	-	-	-	-	2927.007.020.420480.940
		EXPENDITURE Total		25,791.76	23,936.55	-	8,148.70	7,168.79	-	7,168.79	
2927	009	DHS/FEMA GRANT (FIRE AG SCBA) GRT REV	REVENUE	-	-	(31,300.00)	-	-	-	-	2927.009.000.331112.000
		REVENUE Total		-	-	(31,300.00)	-	-	-	-	
2927	009	DHS/FEMA GRANT (SEC) PRO SVCS	EXPENDITURE	-	-	30,000.00	-	-	-	-	2927.009.000.420480.350
2927	009	DHS/FEMA GRANT (SEC) ADMIN FEES	EXPENDITURE	-	-	1,300.00	-	-	-	-	2927.009.000.420480.356
		EXPENDITURE Total		-	-	31,300.00	-	-	-	-	
2927	010	DHS/FEMA GRANT (CYBER SEC) GRANT REV	REVENUE	-	-	-	(31,300.00)	-	-	-	2927.010.000.331112.000
		REVENUE Total		-	-	-	(31,300.00)	-	-	-	
2927	010	DHS/FEMA GRANT (CYBER SEC) PRO SVCS	EXPENDITURE	-	-	-	30,000.00	-	-	-	2927.010.020.420480.350
2927	010	DHS/FEMA GRANT (CYBER SEC) ADMIN FEES	EXPENDITURE	-	-	-	1,300.00	-	-	-	2927.010.020.420480.356
		EXPENDITURE Total		-	-	-	31,300.00	-	-	-	
2927 Total				(11,569.10)	563.02	-	2,532.70	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2940	000	CDBG GRANT REVENUE	REVENUE	(8,353.39)	(21,646.61)	(50,000.00)	-	(46,500.00)	-	(46,500.00)	2940.000.000.331010.000
2940	000	CDBG LOCAL CONTRIBUTIONS REV	REVENUE	-	-	(12,500.00)	-	(15,500.00)	-	(15,500.00)	2940.000.000.365000.000
2940	000	CDBG TRANS IN (ARPA MATCH)	REVENUE	(10,000.00)	(12,525.70)	-	-	-	-	-	2940.000.000.383000.000
		REVENUE Total		(18,353.39)	(34,172.31)	(62,500.00)	-	(62,000.00)	-	(62,000.00)	
2940	000	CDBG GRANT PROFESSIONAL SERVICES	EXPENDITURE	-	-	62,500.00	-	62,000.00	-	62,000.00	2940.000.000.470210.350
2940	000	CDBG GARDINER CIP PRO SVC	EXPENDITURE	8,401.39	44,144.31	-	-	-	-	-	2940.000.029.430100.350
		EXPENDITURE Total		8,401.39	44,144.31	62,500.00	-	62,000.00	-	62,000.00	
2940 Total				(9,952.00)	9,972.00	-	-	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2950	000	DUI TASK FORCE REINSTATEMENT FEES	REVENUE	(5,947.35)	(5,657.89)	(6,000.00)	(7,625.65)	(7,000.00)	-	(7,000.00)	2950.000.000.335025.000
2950	000	DUI TASK FORCE HEALTH TRANS	REVENUE	-	(450.40)	(516.38)	(516.38)	-	-	-	2950.000.000.383011.000
			REVENUE Total	(5,947.35)	(6,108.29)	(6,516.38)	(8,142.03)	(7,000.00)	-	(7,000.00)	
2950	000	DUI TASK FORCE P/R	EXPENDITURE	-	3,265.76	5,483.92	5,483.92	-	-	-	2950.000.023.440110.111
2950	000	PUBLIC HEALTH ADMINISTRATION	EXPENDITURE	-	-	-	-	1,300.00	-	1,300.00	2950.000.023.440110.121
2950	000	DUI TASK FORCE P/R BENEFITS	EXPENDITURE	-	1,182.03	1,627.20	1,609.58	-	-	-	2950.000.023.440110.141
2950	000	DUI TASK FORCE OFFICE OPER SUPPLIES	EXPENDITURE	1,217.08	2,173.13	-	1,207.75	2,000.00	-	2,000.00	2950.000.152.420143.210
2950	000	DUI TASK FORCE PROF SERVICES	EXPENDITURE	305.75	3,000.00	-	-	1,500.00	-	1,500.00	2950.000.152.420143.350
2950	000	DUI TASK FORCE	EXPENDITURE	-	-	-	-	3,800.00	-	3,800.00	2950.000.152.420143.355
			EXPENDITURE Total	1,522.83	9,620.92	7,111.12	8,301.25	8,600.00	-	8,600.00	
2950 Total				(4,424.52)	3,512.63	594.74	159.22	1,600.00	-	1,600.00	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2958	000	DES GRANT STATE DES PROGRAM REVENUE	REVENUE	(37,500.00)	(45,000.00)	(41,250.00)	(41,249.99)	(36,500.00)	-	(36,500.00)	2958.000.000.334020.000
2958	000	DES GRANT MISC REV	REVENUE	-	-	-	(4,308.46)	-	-	-	2958.000.000.362000.000
2958	000	DES GRANT INTER OP TRAN	REVENUE	(41,750.00)	(45,100.00)	(48,700.00)	(48,700.00)	(54,500.00)	-	(54,500.00)	2958.000.000.383000.000
2958	000	DES GRANT HEALTH INS TRANSFER	REVENUE	(8,287.68)	(9,007.68)	(10,327.68)	(10,327.68)	(13,255.68)	436.96	(12,818.72)	2958.000.000.383011.000
			REVENUE Total	(87,537.68)	(99,107.68)	(100,277.68)	(104,586.13)	(104,255.68)	436.96	(103,818.72)	
2958	000	DES GRANT P/R PERM FTE	EXPENDITURE	62,673.08	69,746.40	69,617.60	67,689.21	70,052.11	-	70,052.11	2958.000.020.420600.111
2958	000	DES GRANT P/R BENEFITS	EXPENDITURE	22,600.76	24,837.78	25,904.29	25,439.53	29,090.86	-	29,090.86	2958.000.020.420600.141
2958	000	DES GRANT P/R CELL PHONE	EXPENDITURE	259.20	259.20	259.20	259.20	259.20	-	259.20	2958.000.020.420600.147
2958	000	DES GRANT SUPPLIES	EXPENDITURE	229.45	1,664.18	1,500.00	860.92	1,000.00	-	1,000.00	2958.000.020.420600.200
2958	000	DES GRANT SUPPLIES-EQUIPMENT	EXPENDITURE	29.99	-	-	19.99	-	-	-	2958.000.020.420600.220
2958	000	DES GRANT SUPPLIES-NON-GRANT EXP	EXPENDITURE	750.40	-	-	-	-	-	-	2958.000.020.420600.229
2958	000	DES GRANT POSTAGE	EXPENDITURE	-	1.50	-	1.26	5.00	-	5.00	2958.000.020.420600.312
2958	000	DES GRANT TELEPHONE	EXPENDITURE	431.15	531.58	500.00	391.56	1,500.00	-	1,500.00	2958.000.020.420600.342
2958	000	DES GRANT PROFESSIONAL SERVICES	EXPENDITURE	2,110.57	1,656.53	1,500.00	4,138.09	1,500.00	-	1,500.00	2958.000.020.420600.350
2958	000	DES GRANT TRAVEL	EXPENDITURE	439.83	1,250.51	1,000.00	701.87	750.00	-	750.00	2958.000.020.420600.370
			EXPENDITURE Total	89,524.43	99,947.68	100,281.09	99,501.63	104,157.17	-	104,157.17	
2958	002	DES USDA CWPP GRANT REVENUE	REVENUE	-	-	-	-	(250,000.00)	-	(250,000.00)	2958.002.000.334121.000
			REVENUE Total	-	-	-	-	(250,000.00)	-	(250,000.00)	
2958	002	DES USDA CWPP GRANT OPERATING SUPPLIES	EXPENDITURE	-	-	-	-	10,000.00	-	10,000.00	2958.002.093.420460.220
2958	002	DES USDA CWPP GRANT PRO SVCS	EXPENDITURE	-	-	-	-	230,000.00	-	230,000.00	2958.002.093.420460.350
2958	002	DES USDA CWPP GRANT TRAVEL	EXPENDITURE	-	-	-	-	10,000.00	-	10,000.00	2958.002.093.420460.370
			EXPENDITURE Total	-	-	-	-	250,000.00	-	250,000.00	
2958 Total				1,986.75	840.00	3.41	(5,084.50)	(98.51)	436.96	338.45	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2965	000	COMM DISEASE CONTROL HEALTH GRANTS	REVENUE	-	(144.75)	-	-	-	-	-	2965.000.000.334110.000
			REVENUE Total	-	(144.75)	-	-	-	-	-	
2965 Total				-	(144.75)	-	-	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2973	000	MCH GRANT REVENUES	REVENUE	(13,183.80)	(12,896.40)	(12,983.00)	(12,975.40)	(12,983.00)	-	(12,983.00)	2973.000.000.331143.000
2973	000	MCH GRANT HEALTH TRANS	REVENUE	-	(900.76)	(2,581.92)	(2,581.92)	(2,120.91)	69.92	(2,050.99)	2973.000.000.383011.000
			REVENUE Total	(13,183.80)	(13,797.16)	(15,564.92)	(15,557.32)	(15,103.91)	69.92	(15,033.99)	
2973	000	MCH GRANT P/R PERM FTE	EXPENDITURE	12,210.36	-	14,149.20	8,705.56	18,817.00	-	18,817.00	2973.000.076.440170.111
2973	000	MCH GRANT P/R BENEFITS	EXPENDITURE	1,884.15	-	5,805.85	3,465.67	5,284.06	-	5,284.06	2973.000.076.440170.141
2973	000	MCH GRANT OFFICE SUPPLIES	EXPENDITURE	1,018.30	101.15	500.00	232.54	500.00	-	500.00	2973.000.076.440170.210
2973	000	MCH GRANT FUEL, GAS, DEISEL	EXPENDITURE	-	22.92	300.00	-	300.00	-	300.00	2973.000.076.440170.231
2973	000	MCH GRANT POSTAGE, BOX RENT	EXPENDITURE	-	-	100.00	-	100.00	-	100.00	2973.000.076.440170.312
2973	000	MCH GRANT ADMIN EXP	EXPENDITURE	1,790.00	1,300.00	1,300.00	649.15	649.15	-	649.15	2973.000.076.440170.353
2973	000	MCH GRANT TRAVEL & TRAINING	EXPENDITURE	-	-	350.00	-	700.00	-	700.00	2973.000.076.440170.370
2973	000	MCH GRANT TRAINING-USE .370	EXPENDITURE	35.00	-	350.00	-	-	-	-	2973.000.076.440170.380
2973	001	MCH GRANT FY23 P/R PERM FTE	EXPENDITURE	7,457.18	5,687.28	-	5,111.90	-	-	-	2973.001.076.440170.111
2973	001	MCH GRANT FY23 P/R BENEFITS	EXPENDITURE	4,263.36	2,207.41	-	1,718.51	-	-	-	2973.001.076.440170.141
			EXPENDITURE Total	28,658.35	9,318.76	22,855.05	19,883.33	26,350.21	-	26,350.21	
2973	Total			15,474.55	(4,478.40)	7,290.13	4,326.01	11,246.30	69.92	11,316.22	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2974	000	WWE ARTHRITIS STATE GRANT REV	REVENUE	(400.00)	-	-	-	-	-	-	2974.000.000.334110.000
			REVENUE Total	(400.00)	-	-	-	-	-	-	
2974	000	WWE ARTHRITIS TRAINING	EXPENDITURE	35.00	-	-	-	-	-	-	2974.000.080.440180.380
			EXPENDITURE Total	35.00	-	-	-	-	-	-	
2974 Total				(365.00)	-	-	-	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2975	000	PHEP GRANT REVENUE	REVENUE	(39,574.00)	(39,574.00)	(39,574.00)	(35,512.00)	(41,314.00)	-	(41,314.00)	2975.000.000.331137.000
2975	000	PHEP HEALTH TRANS	REVENUE	-	(4,074.80)	(8,778.53)	(8,778.54)	(7,025.51)	340.83	(6,684.68)	2975.000.000.383011.000
			REVENUE Total	(39,574.00)	(43,648.80)	(48,352.53)	(44,290.54)	(48,339.51)	340.83	(47,998.68)	
2975	000	PHEP P/R PERM FTE	EXPENDITURE	7,893.71	29,170.20	35,256.00	29,700.32	32,233.00	-	32,233.00	2975.000.902.440100.111
2975	000	PHEP P/R SICK/VAC PAYOUTS	EXPENDITURE	881.11	-	-	2,007.45	-	-	-	2975.000.902.440100.130
2975	000	PHEP P/R BENEFITS	EXPENDITURE	2,597.27	10,569.67	14,161.89	12,323.26	14,261.00	-	14,261.00	2975.000.902.440100.141
2975	000	PHEP P/R CELL PHONES	EXPENDITURE	559.20	-	-	-	-	-	-	2975.000.902.440100.147
2975	000	PHEP SUPPLIES BUDGET	EXPENDITURE	160.47	-	-	1,399.72	-	-	-	2975.000.902.440100.200
2975	000	PHEP OFFICE SUPPLIES - NEW	EXPENDITURE	-	-	-	3,504.42	1,500.00	-	1,500.00	2975.000.902.440100.210
2975	000	PHEP OFFICE SUPPLIES	EXPENDITURE	445.16	1,630.61	1,050.00	2,453.50	-	2,000.00	2,000.00	2975.000.902.440100.214
2975	000	PHEP FUEL, GAS, DIESEL	EXPENDITURE	-	-	100.00	-	100.00	-	100.00	2975.000.902.440100.231
2975	000	PHEP POSTAGE	EXPENDITURE	-	-	100.00	-	100.00	-	100.00	2975.000.902.440100.312
2975	000	PHEP TELEPHONE	EXPENDITURE	222.53	1,447.99	-	790.79	600.00	-	600.00	2975.000.902.440100.342
2975	000	PHEP PROFESSIONAL SVCS	EXPENDITURE	120.00	-	-	-	65,000.00	(2,000.00)	63,000.00	2975.000.902.440100.350
2975	000	PHEP ADMIN EXP	EXPENDITURE	2,200.00	2,150.00	2,150.00	1,978.70	2,065.70	-	2,065.70	2975.000.902.440100.353
2975	000	PHEP TRAVEL & TRAINING	EXPENDITURE	2,025.72	591.50	-	733.93	1,000.00	-	1,000.00	2975.000.902.440100.370
2975	001	PHEP COVID-19 DEL TESTING	EXPENDITURE	418.43	139.29	-	-	-	-	-	2975.001.023.440100.227
2975	001	PHEP COVID-19 DEL CONTACT TRACING	EXPENDITURE	1,419.75	-	-	-	-	-	-	2975.001.023.440100.228
2975	001	PHEP COVID-19 DEL VACCINATIONS	EXPENDITURE	240.24	-	-	-	-	-	-	2975.001.023.440100.229
2975	001	PHEP COVID-19 DEL PRO SVCS	EXPENDITURE	2,730.80	1,252.67	-	-	-	-	-	2975.001.023.440100.350
2975	001	PHEP COVID-19 DEL RENT	EXPENDITURE	3,650.00	-	-	-	-	-	-	2975.001.023.440100.530
			EXPENDITURE Total	25,564.39	46,951.93	52,817.89	54,892.09	116,859.70	-	116,859.70	
2975	002	PHEP COVID-19 POSITION GRT REV	REVENUE	(80,353.53)	(58,782.93)	-	-	-	-	-	2975.002.000.331137.000
2975	002	PHEP COVID-19 HEALTH TRANS	REVENUE	-	(8,986.36)	-	-	-	-	-	2975.002.000.383011.000
			REVENUE Total	(80,353.53)	(67,769.29)	-	-	-	-	-	
2975	002	PHEP INFECT DISEASE P/R/PERM FTE	EXPENDITURE	55,528.00	53,633.06	-	219.84	-	-	-	2975.002.902.440100.111
2975	002	PUBLIC HEALTH SERVICES	EXPENDITURE	2,453.98	-	-	-	-	-	-	2975.002.902.440100.130
2975	002	PHEP INFECT DISEASE BENEFITS	EXPENDITURE	19,761.44	18,521.12	-	38.55	-	-	-	2975.002.902.440100.141
2975	002	PHEP INFECT DISEASE OFFICE SUPP	EXPENDITURE	-	522.29	-	1,320.56	-	-	-	2975.002.902.440100.210
2975	002	PHEP INFECT DISEASE POS ADMIN EXP	EXPENDITURE	2,610.11	-	-	-	-	-	-	2975.002.902.440100.353
			EXPENDITURE Total	80,353.53	72,676.47	-	1,578.95	-	-	-	
2975	003	DIS WORKFORCE GRANT REV	REVENUE	(399.56)	(6,831.69)	(90,000.00)	(66,747.54)	(78,000.00)	-	(78,000.00)	2975.003.000.331137.000
2975	003	DIS WORKFORCE HEALTH INS TRANS IN	REVENUE	-	-	-	-	(3,313.92)	-	(3,313.92)	2975.003.000.383011.000
			REVENUE Total	(399.56)	(6,831.69)	(90,000.00)	(66,747.54)	(81,313.92)	-	(81,313.92)	
2975	003	DIS WORKFORCE P/R PERM FTE	EXPENDITURE	312.50	5,341.89	58,240.00	53,370.50	60,278.40	-	60,278.40	2975.003.000.440100.111
2975	003	DIS WORKFORCE P/R BENEFITS	EXPENDITURE	27.07	469.55	23,476.42	12,868.83	14,572.29	-	14,572.29	2975.003.000.440100.141
2975	003	DIS WORKFORCE SUPPLIES BUDGET	EXPENDITURE	59.99	116.43	2,500.00	-	-	-	-	2975.003.000.440100.200
2975	003	DIS WORKFORCE FUEL	EXPENDITURE	-	443.72	500.00	-	-	-	-	2975.003.000.440100.231
2975	003	DIS WORKFORCE PHONE	EXPENDITURE	-	491.25	600.00	508.21	-	-	-	2975.003.000.440100.342
2975	003	DIS WORKFORCE ADMIN FEES	EXPENDITURE	-	-	-	-	3,900.00	-	3,900.00	2975.003.000.440100.353
2975	003	DIS WORKFORCE TRAVEL & TRAINING	EXPENDITURE	-	-	1,500.00	-	-	-	-	2975.003.000.440100.370
			EXPENDITURE Total	399.56	6,862.84	86,816.42	66,747.54	78,750.69	-	78,750.69	
2975	004	WASTEWTR TEST GRANT REV	REVENUE	-	-	(40,950.00)	(29,390.27)	(48,980.00)	-	(48,980.00)	2975.004.000.331137.000
			REVENUE Total	-	-	(40,950.00)	(29,390.27)	(48,980.00)	-	(48,980.00)	
2975	004	WASTEWTR TEST P/R PERM FTE	EXPENDITURE	-	-	1,000.00	1,025.92	1,200.00	-	1,200.00	2975.004.000.440140.111
2975	004	WASTEWTR TEST P/R BENEFITS	EXPENDITURE	-	-	940.00	180.09	250.00	-	250.00	2975.004.000.440140.141
2975	004	WASTEWTR TEST PRO SERVICE	EXPENDITURE	-	-	36,960.00	28,115.91	45,530.00	-	45,530.00	2975.004.000.440140.350
2975	004	WASTEWTR TEST ADMIN FEES	EXPENDITURE	-	-	2,050.00	68.35	2,000.00	-	2,000.00	2975.004.000.440140.356
			EXPENDITURE Total	-	-	40,950.00	29,390.27	48,980.00	-	48,980.00	
2975 Total				(14,009.61)	8,241.46	1,281.78	12,180.50	65,956.96	340.83	66,297.79	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2976	000	IMMUNIZE GRANT COVID FY23	REVENUE	-	(17,144.56)	-	-	-	-	-	2976.000.000.331145.000
2976	000	IMMUNIZE GRANT FED IMMUNIZATION FUNDS	REVENUE	(5,973.00)	(5,973.00)	(7,247.00)	(7,247.50)	(7,247.00)	(246.00)	(7,493.00)	2976.000.000.331146.000
2976	000	IMMUNIZE GRANT -FED COVID GRANT REVENUE	REVENUE	(3,070.54)	(40,787.34)	-	(79,217.00)	(239,090.56)	(87,765.00)	(326,855.56)	2976.000.000.331990.000
2976	000	IMMUNIZE GRANT STATE REV	REVENUE	(2,958.00)	(2,958.00)	(3,304.00)	(3,303.50)	(3,304.00)	(112.00)	(3,416.00)	2976.000.000.334110.000
2976	000	IMMUNIZE HEALTH CLINIC	REVENUE	(1,130.58)	-	-	-	-	-	-	2976.000.000.344060.000
2976	000	IMMUNIZE GRANT HEALTH TRANS	REVENUE	-	(4,954.24)	(4,131.07)	(4,131.08)	-	-	-	2976.000.000.383011.000
			REVENUE Total	(13,132.12)	(71,817.14)	(14,682.07)	(93,899.08)	(249,641.56)	(88,123.00)	(337,764.56)	
2976	000	IMMUNIZE GRANT P/R FTE (GY/CY17)	EXPENDITURE	-	19,058.13	-	-	-	-	-	2976.000.901.440150.111
2976	000	IMMUNIZE GRANT P/R BENEFITS (GY/CY17)	EXPENDITURE	-	6,334.68	-	-	-	-	-	2976.000.901.440150.141
2976	000	IMMUNIZE GRANT OFFICE SUPPLIES (GY/CY17)	EXPENDITURE	-	5,515.30	-	-	-	-	-	2976.000.901.440150.210
2976	000	IMMUNIZE GRANT FUEL (GY/CY17)	EXPENDITURE	290.00	91.69	-	41.45	-	-	-	2976.000.901.440150.231
2976	000	IMMUNIZE GRANT PRO SERVICES	EXPENDITURE	300.00	-	-	-	-	-	-	2976.000.901.440150.350
2976	000	IMMUNIZE GRANTTRAVEL (GY/CY17)	EXPENDITURE	-	30.00	-	-	-	-	-	2976.000.901.440150.370
2976	000	IMMUNIZE GRANT P/R PERM FTE	EXPENDITURE	10,409.26	29,376.26	50,904.88	51,446.96	46,857.00	2,000.00	48,857.00	2976.000.902.440150.111
2976	000	COMMUNICABLE DISEASE CONTROL	EXPENDITURE	-	-	-	40.06	-	-	-	2976.000.902.440150.121
2976	000	IMMUNIZE GRANT P/R BENEFITS	EXPENDITURE	1,517.13	7,569.24	14,310.69	12,518.06	15,602.04	1,000.00	16,602.04	2976.000.902.440150.141
2976	000	IMMUNIZE GRANT P/R CELL PHONES	EXPENDITURE	-	-	-	-	840.00	-	840.00	2976.000.902.440150.147
2976	000	IMMUNIZE GRANT OFFICE SUPPLIES	EXPENDITURE	86.68	3,218.00	1,000.00	4,256.89	213,000.00	-	213,000.00	2976.000.902.440150.210
2976	000	IMMUNIZE GRANT ADMIN EXP	EXPENDITURE	447.00	500.00	500.00	527.55	-	-	-	2976.000.902.440150.353
2976	000	IMMUNIZE GRANT TRAINING-USE .370	EXPENDITURE	-	-	200.00	-	-	-	-	2976.000.902.440150.360
2976	000	IMMUNIZE GRANT TRAVEL & TRAINING	EXPENDITURE	-	123.84	200.00	-	-	2,000.00	2,000.00	2976.000.902.440150.370
2976	000	IMMZ GRANT GAS,OIL,DIESEL FUEL, ET	EXPENDITURE	-	-	200.00	-	-	-	-	2976.000.908.440150.231
			EXPENDITURE Total	13,050.07	71,817.14	67,315.57	68,830.97	276,299.04	5,000.00	281,299.04	
2976 Total				(82.05)	0.00	52,633.50	(25,068.11)	26,657.48	(83,123.00)	(56,465.52)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2977	000	ASTHMA FED GRANT REV	REVENUE	-	-	(40,600.00)	-	-	-	-	2977.000.000.331149.000
2977	000	ASTHMA STATE GRT REV	REVENUE	-	(30,000.00)	-	(37,500.00)	-	-	-	2977.000.000.334110.000
2977	000	ASTHMA OTHER MISC REVENUE	REVENUE	-	(88.50)	-	-	-	-	-	2977.000.000.362000.000
2977	000	ASTHMA GRANT HEALTH TRANS	REVENUE	-	(2,251.92)	(3,098.30)	(3,098.30)	(3,711.59)	122.35	(3,589.24)	2977.000.000.383011.000
			REVENUE Total	-	(32,340.42)	(43,698.30)	(40,598.30)	(3,711.59)	122.35	(3,589.24)	
2977	000	ASTHMA P/R PERM FTE	EXPENDITURE	3,596.00	16,584.16	26,093.60	11,958.44	57,286.00	-	57,286.00	2977.000.902.440170.111
2977	000	ASTHMA P/R PERM FTE O/T	EXPENDITURE	-	-	-	12.75	-	-	-	2977.000.902.440170.121
2977	000	ASTHMA P/R SICK / VAC PAYOUTS	EXPENDITURE	-	-	-	1,568.52	-	-	-	2977.000.902.440170.130
2977	000	ASTHMA P/R BENEFITS	EXPENDITURE	1,193.20	3,011.71	8,591.80	3,960.47	14,725.52	-	14,725.52	2977.000.902.440170.141
2977	000	ASTHMA SUPPLIES	EXPENDITURE	-	370.95	3,000.00	348.00	-	-	-	2977.000.902.440170.200
2977	000	ASTHMA FUEL, GAS, DIESEL	EXPENDITURE	-	-	1,500.00	-	-	-	-	2977.000.902.440170.231
2977	000	ASTHMA PRO SVCS	EXPENDITURE	-	-	2,000.00	48.00	-	-	-	2977.000.902.440170.350
2977	000	ASTHMA TRAVEL	EXPENDITURE	-	-	1,000.00	-	-	-	-	2977.000.902.440170.370
2977	000	ASTHMA TRAINING	EXPENDITURE	-	-	1,500.00	166.06	-	-	-	2977.000.902.440170.380
			EXPENDITURE Total	4,789.20	19,966.82	43,685.40	18,062.24	72,011.52	-	72,011.52	
2977 Total				4,789.20	(12,373.60)	(12.90)	(22,536.06)	68,299.93	122.35	68,422.28	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2978	000	TOBACCO MTUPP FED REVENUE	REVENUE	(5,000.00)	-	-	-	-	-	-	2978.000.000.331148.000
2978	000	TOBACCO MTUPP STATE GRANT REV	REVENUE	(31,000.00)	(40,000.00)	(40,000.00)	(40,000.00)	(42,800.00)	-	(42,800.00)	2978.000.000.334110.000
2978	000	TOBACCO MTUPP HEALTH TRANS	REVENUE	-	(4,503.84)	(5,163.84)	(5,163.84)	(12,725.45)	419.48	(12,305.97)	2978.000.000.383011.000
			REVENUE Total	(36,000.00)	(44,503.84)	(45,163.84)	(45,163.84)	(55,525.45)	419.48	(55,105.97)	
2978	000	TOBACCO MTUPP P/R PERM FTE	EXPENDITURE	18,622.69	29,531.68	35,562.80	23,890.96	61,622.00	-	61,622.00	2978.000.023.440110.111
2978	000	PUBLIC HEALTH ADMINISTRATION	EXPENDITURE	-	-	-	40.06	-	-	-	2978.000.023.440110.121
2978	000	TOBACCO MTUPP P/R BENEFITS	EXPENDITURE	6,535.63	8,275.14	10,290.29	5,502.01	26,404.65	-	26,404.65	2978.000.023.440110.141
2978	000	TOBACCO MTUPP CELL PHONE	EXPENDITURE	-	93.20	-	-	-	-	-	2978.000.023.440110.147
2978	000	TOBACCO MTUPP OFFICE SUPPLIES	EXPENDITURE	100.00	-	1,000.00	333.45	2,000.00	-	2,000.00	2978.000.023.440110.210
2978	000	TOBACCO MTUPP COALITION SUPPLIES	EXPENDITURE	399.89	763.96	1,000.00	-	-	-	-	2978.000.023.440110.220
2978	000	TOBACCO MTUPP AD MEDIA	EXPENDITURE	544.95	300.00	2,000.00	1,028.50	2,000.00	-	2,000.00	2978.000.023.440110.330
2978	000	TOBACCO MTUPP ADMIN EXP	EXPENDITURE	-	-	1,800.00	-	-	-	-	2978.000.023.440110.353
2978	000	TOBACCO MTUPP TRAVEL & TRAINING	EXPENDITURE	976.51	-	1,000.00	235.12	1,500.00	-	1,500.00	2978.000.023.440110.370
2978	000	TOBACCO MTUPP TRAINING-USE .370	EXPENDITURE	-	1,080.30	500.00	-	-	-	-	2978.000.023.440110.380
			EXPENDITURE Total	27,179.67	40,044.28	53,153.09	31,030.10	93,526.65	-	93,526.65	
2978	001	DIABETES DPP FED REVENUE	REVENUE	-	(12,400.00)	(11,500.00)	(3,500.00)	-	-	-	2978.001.000.331148.000
2978	001	DIABETES DPP STATE REV REIMB	REVENUE	-	(908.34)	-	-	-	-	-	2978.001.000.334110.000
			REVENUE Total	-	(13,308.34)	(11,500.00)	(3,500.00)	-	-	-	
2978	001	DIABETES DPP P/R PERM FTE	EXPENDITURE	-	-	13,187.20	3,781.82	9,750.00	-	9,750.00	2978.001.023.440110.111
2978	001	DIABETES DPP P/R/BENEFITS	EXPENDITURE	-	-	4,972.23	1,483.85	1,739.00	-	1,739.00	2978.001.023.440110.141
2978	001	DIABETES DPP OFFICE SUPPLIES	EXPENDITURE	-	-	1,175.00	-	-	-	-	2978.001.023.440110.210
2978	001	DIABETES DPP COALITION SUPPLIES	EXPENDITURE	-	-	1,250.00	-	-	-	-	2978.001.023.440110.220
2978	001	DIABETES DPP TELEPHONE	EXPENDITURE	-	-	350.00	-	-	-	-	2978.001.023.440110.342
2978	001	DIABETES DPP TRAVEL	EXPENDITURE	-	169.90	-	-	-	-	-	2978.001.023.440110.370
			EXPENDITURE Total	-	169.90	20,934.43	5,265.67	11,489.00	-	11,489.00	
2978 Total				(8,820.33)	(17,598.00)	17,423.68	(12,368.07)	49,490.20	419.48	49,909.68	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2979	000	WIC GRANT FMNP REV	REVENUE	-	-	(380.00)	-	(349.00)	-	(349.00)	2979.000.000.331998.000
2979	000	WIC GRANT REVENUE	REVENUE	(53,541.08)	(76,795.45)	(70,200.00)	(69,522.81)	(70,200.00)	6,500.00	(63,700.00)	2979.000.000.331999.000
2979	000	WIC MISC REVENUE	REVENUE	-	(600.00)	-	-	-	-	-	2979.000.000.362000.000
2979	000	WIC GRANT HEALTH TRANS	REVENUE	-	(9,458.08)	(7,745.76)	(7,745.76)	(11,134.77)	367.05	(10,767.72)	2979.000.000.383011.000
			REVENUE Total	(53,541.08)	(86,853.53)	(78,325.76)	(77,268.57)	(81,683.77)	6,867.05	(74,816.72)	
2979	000	WIC P/R PERM FTE	EXPENDITURE	39,545.40	51,185.52	42,447.60	41,453.49	51,538.00	(4,000.00)	47,538.00	2979.000.079.440190.111
2979	000	WIC P/R SICK/VAC PAYOUTS	EXPENDITURE	-	-	-	67.48	-	-	-	2979.000.079.440190.130
2979	000	WIC P/R BENEFITS	EXPENDITURE	6,931.52	19,869.02	17,417.57	15,566.48	22,486.75	(2,500.00)	19,986.75	2979.000.079.440190.141
2979	000	WIC OFFICE SUPPLIES	EXPENDITURE	724.65	228.21	500.00	79.94	-	-	-	2979.000.079.440190.210
2979	000	WIC OPERATING SUPPLIES	EXPENDITURE	184.67	2,196.25	1,000.00	325.00	-	-	-	2979.000.079.440190.220
2979	000	WIC FUEL, GAS, DIESEL	EXPENDITURE	62.46	47.42	-	-	-	-	-	2979.000.079.440190.231
2979	000	WIC POSTAGE, BOX RENT	EXPENDITURE	248.44	279.59	300.00	52.06	-	-	-	2979.000.079.440190.312
2979	000	WIC TELEPHONE	EXPENDITURE	391.37	285.88	400.00	313.33	360.00	-	360.00	2979.000.079.440190.342
2979	000	WIC ADMIN EXP	EXPENDITURE	2,746.00	2,680.00	2,680.00	3,510.00	3,510.00	-	3,510.00	2979.000.079.440190.353
2979	000	WIC OTHER PROFESSIONAL SERVICES	EXPENDITURE	479.10	160.69	250.00	20.00	250.00	-	250.00	2979.000.079.440190.359
2979	000	WIC TRAVEL & TRAINING	EXPENDITURE	47.47	726.60	1,000.00	118.00	2,000.00	-	2,000.00	2979.000.079.440190.370
2979	000	WIC TRAINING-USE .370	EXPENDITURE	564.31	754.53	1,000.00	347.44	-	-	-	2979.000.079.440190.380
2979	000	WIC OFFICE RENT	EXPENDITURE	1,800.00	-	-	-	-	-	-	2979.000.079.440190.531
			EXPENDITURE Total	53,725.39	78,413.71	66,995.17	61,853.22	80,144.75	(6,500.00)	73,644.75	
2979	001	WIC / BREASTFEEDING GRANT REVENUE	REVENUE	(3,880.43)	(3,602.16)	(5,359.00)	(3,217.26)	(4,082.00)	-	(4,082.00)	2979.001.000.331999.000
			REVENUE Total	(3,880.43)	(3,602.16)	(5,359.00)	(3,217.26)	(4,082.00)	-	(4,082.00)	
2979	001	WIC / BREASTFEEDING P/R PERM FTE	EXPENDITURE	3,910.69	2,487.94	6,527.04	2,358.70	3,603.00	-	3,603.00	2979.001.079.440190.111
2979	001	WIC / BREASTFEEDING P/R OT	EXPENDITURE	200.52	-	-	-	-	-	-	2979.001.079.440190.121
2979	001	WIC / BREASTFEEDING P/R BENEFITS	EXPENDITURE	736.65	441.91	1,145.20	413.86	628.00	-	628.00	2979.001.079.440190.141
2979	001	WIC / BREASTFEEDING P/R CELL PHONE	EXPENDITURE	186.40	559.20	559.20	466.00	-	-	-	2979.001.079.440190.147
2979	001	WIC / BREASTFEEDING FUEL, GAS, DIESEL	EXPENDITURE	-	-	200.00	-	-	-	-	2979.001.079.440190.231
			EXPENDITURE Total	5,034.26	3,489.05	8,431.44	3,238.56	4,231.00	-	4,231.00	
2979	002	WIC / SUPER SHOPPER GRANT REVENUE	REVENUE	-	-	-	(2,182.68)	-	(6,500.00)	(6,500.00)	2979.002.000.331999.000
			REVENUE Total	-	-	-	(2,182.68)	-	(6,500.00)	(6,500.00)	
2979	002	WIC / SUPER SHOPPER PERM FTE	EXPENDITURE	-	-	-	-	-	4,000.00	4,000.00	2979.002.079.440190.111
2979	002	WIC / SUPER SHOPPER BENES	EXPENDITURE	-	-	-	-	-	2,500.00	2,500.00	2979.002.079.440190.141
			EXPENDITURE Total	-	-	-	-	-	6,500.00	6,500.00	
2979 Total				1,338.14	(8,552.93)	(8,258.15)	(17,576.73)	(1,390.02)	367.05	(1,022.97)	

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2980	000	MHCF PEER SUPPORT GRT REV	REVENUE	-	(74,790.00)	-	-	-	-	-	2980.000.000.334110.000
			REVENUE Total	-	(74,790.00)	-	-	-	-	-	
2980	000	MHCF PEER SUPPORT P/R PERM FTE	EXPENDITURE	-	19,737.00	38,615.20	21,689.95	11,049.24	-	11,049.24	2980.000.023.440180.111
2980	000	MHCF PEER SUPPORT P/R BENEFITS	EXPENDITURE	-	4,059.83	14,105.17	4,192.23	2,133.40	-	2,133.40	2980.000.023.440180.141
2980	000	MHCF PEER SUPPORT OPER SUPPL	EXPENDITURE	-	453.15	-	722.18	-	-	-	2980.000.023.440180.220
2980	000	MHCF PEER SUPPORT FUEL	EXPENDITURE	-	-	-	213.01	-	-	-	2980.000.023.440180.231
2980	000	MHCF PEER SUPPORT TELEPHONE	EXPENDITURE	-	456.72	-	498.81	-	-	-	2980.000.023.440180.342
2980	000	MHCF PEER SUPPORT PROF SERVICES	EXPENDITURE	-	2,240.35	-	940.00	-	-	-	2980.000.023.440180.350
2980	000	MHCF PEER SUPPORT ADMIN EXP	EXPENDITURE	-	1,474.36	-	3,405.62	-	-	-	2980.000.023.440180.353
2980	000	MHCF PEER SUPPORT MAINT & REPAIR SERVICES	EXPENDITURE	-	-	-	76.63	-	-	-	2980.000.023.440180.360
2980	000	MHCF PEER SUPPORT TRAVEL	EXPENDITURE	-	902.72	-	-	-	-	-	2980.000.023.440180.370
			EXPENDITURE Total	-	29,324.13	52,720.37	31,738.43	13,182.64	-	13,182.64	
2980	001	DPHHS CRISIS INTRVN GRT REV	REVENUE	(47,677.35)	(20,856.74)	(20,000.00)	(95,547.92)	-	-	-	2980.001.000.334110.000
			REVENUE Total	(47,677.35)	(20,856.74)	(20,000.00)	(95,547.92)	-	-	-	
2980	001	DPHHS CRISIS INTRVN GRT PROF SERVICES	EXPENDITURE	8,819.00	11,312.30	20,000.00	25,846.98	-	-	-	2980.001.023.440180.350
2980	001	DPHHS CRISIS INTRVN GRT ADMIN EXP	EXPENDITURE	9,193.35	42.75	-	4,916.69	-	-	-	2980.001.023.440180.353
2980	001	DPHHS CRISIS INTRVN GRT TRAVEL & MEETINGS	EXPENDITURE	225.00	138.75	-	-	-	-	-	2980.001.023.440180.370
2980	001	DPHHS CRISIS INTRVN GRT COL EQ	EXPENDITURE	-	-	-	64,781.25	-	-	-	2980.001.023.440180.730
2980	001	DPHHS CRISIS INTRVN GRT EQUIPMENT	EXPENDITURE	29,440.00	-	-	-	-	-	-	2980.001.023.440180.940
2980	001	DPHHS CRISIS INTRVN GRT TRANS OUT	EXPENDITURE	-	6,281.20	-	-	-	-	-	2980.001.023.521000.820
			EXPENDITURE Total	47,677.35	17,775.00	20,000.00	95,544.92	-	-	-	
2980	003	DPHHS COMM CARE (CTC) GRT REV	REVENUE	-	(10,348.49)	(75,000.00)	(82,898.95)	(65,000.00)	-	(65,000.00)	2980.003.000.334110.000
2980	003	DPHHS COMM CARE (CTC) AMB W LOCL/PRIV GRT	REVENUE	-	-	-	(18,000.00)	(18,000.00)	-	(18,000.00)	2980.003.000.365020.000
2980	003	DPHHS COMM CARE (CTC) HLTH TRANS IN	REVENUE	-	-	-	-	(9,013.86)	297.13	(8,716.73)	2980.003.000.383011.000
			REVENUE Total	-	(10,348.49)	(75,000.00)	(100,898.95)	(92,013.86)	297.13	(91,716.73)	
2980	003	DPHHS COMM CARE (CTC) GRT P/R TEMP FTE	EXPENDITURE	-	3,695.00	28,470.00	52,047.00	43,917.00	-	43,917.00	2980.003.023.440180.112
2980	003	DPHHS COMM CARE (CTC) GRT P/R BENEFITS	EXPENDITURE	-	652.69	14,966.58	19,058.71	18,851.00	-	18,851.00	2980.003.023.440180.141
2980	003	DPHHS COMM CARE (CTC) GRT OPER SUPPL	EXPENDITURE	-	4,567.27	2,000.00	3,608.74	-	-	-	2980.003.023.440180.220
2980	003	DPHHS COMM CARE (CTC) GRT FUEL	EXPENDITURE	-	12.73	200.00	-	-	-	-	2980.003.023.440180.231
2980	003	DPHHS COMM CARE (CTC) RT TELEPHONE	EXPENDITURE	-	127.91	600.00	498.81	600.00	-	600.00	2980.003.023.440180.342
2980	003	DPHHS COMM CARE (CTC) GRT ADMIN EXP	EXPENDITURE	-	-	-	97.98	3,200.00	-	3,200.00	2980.003.023.440180.353
2980	003	DPHHS COMM CARE (CTC) GRT TRAVEL & MEETINGS	EXPENDITURE	-	198.00	1,500.00	356.47	1,500.00	-	1,500.00	2980.003.023.440180.370
2980	003	DPHHS COMM CARE (CTC) AMB W EXP	EXPENDITURE	-	-	-	2,126.04	4,000.00	-	4,000.00	2980.003.023.440180.390
			EXPENDITURE Total	-	9,253.60	47,736.58	77,793.75	72,068.00	-	72,068.00	
2980	004	DPHHS FLD IMPACT FED GRT REV	REVENUE	-	(37,420.83)	(120,000.00)	-	-	-	-	2980.004.000.331139.000
2980	004	DPHHS FLD IMPACT STATE GRT REV	REVENUE	-	-	(7,000.00)	(59,395.79)	-	-	-	2980.004.000.334110.000
			REVENUE Total	-	(37,420.83)	(127,000.00)	(59,395.79)	-	-	-	
2980	004	DPHHS FLD IMPACT GRT P/R TEMP FTE	EXPENDITURE	-	28,188.44	100,000.00	44,479.96	-	-	-	2980.004.023.440180.112
2980	004	DPHHS FLD IMPACT GRT P/R BENEFITS	EXPENDITURE	-	5,473.10	25,000.00	10,435.04	-	-	-	2980.004.023.440180.141
2980	004	DPHHS FLD IMPACT GRT OPER SUPPL	EXPENDITURE	-	409.64	-	706.87	-	-	-	2980.004.023.440180.220
2980	004	DPHHS FLD IMPACT GRT FUEL	EXPENDITURE	-	297.25	2,000.00	447.03	-	-	-	2980.004.023.440180.231
2980	004	DPHHS FLD IMPACT GRT TELEPHONE	EXPENDITURE	-	303.96	-	378.09	-	-	-	2980.004.023.440180.342
2980	004	DPHHS FLD IMPACT GRT PROF SERVICES	EXPENDITURE	-	62.00	-	20.00	-	-	-	2980.004.023.440180.350
2980	004	DPHHS FLD IMPACT GRT ADMIN EXP	EXPENDITURE	-	1,781.94	-	2,139.30	-	-	-	2980.004.023.440180.353
2980	004	DPHHS FLD IMPACT GRT TRAVEL & MEETINGS	EXPENDITURE	-	904.50	-	789.50	-	-	-	2980.004.023.440180.370
			EXPENDITURE Total	-	37,420.83	127,000.00	59,395.79	-	-	-	
2980	005	DPHHS ISOLATION GRT REV	REVENUE	-	-	(20,000.00)	(15,000.00)	(25,000.00)	-	(25,000.00)	2980.005.000.334110.000
2980	005	PCCF ISOLATION GRT - LOCAL/PRIV REV	REVENUE	-	-	-	(20,000.00)	-	-	-	2980.005.000.365020.000
			REVENUE Total	-	-	(20,000.00)	(35,000.00)	(25,000.00)	-	(25,000.00)	
2980	005	DPHHS ISOLATION GRT P/R TEMP FTE	EXPENDITURE	-	-	-	16,143.68	15,000.00	-	15,000.00	2980.005.023.440180.112
2980	005	DPHHS ISOLATION GRT P/R BENEFITS	EXPENDITURE	-	-	-	1,739.98	1,500.00	-	1,500.00	2980.005.023.440180.141
2980	005	DPHHS ISOLATION GRT PROF SERVICES	EXPENDITURE	-	-	20,000.00	10,662.63	15,263.22	-	15,263.22	2980.005.023.440180.350
2980	005	DPHHS ISOLATION GRT TRAVEL & MEETINGS	EXPENDITURE	-	-	-	156.78	-	-	-	2980.005.023.440180.370
			EXPENDITURE Total	-	-	20,000.00	28,703.07	31,763.22	-	31,763.22	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2980	Total			-	(49,642.50)	25,456.95	2,333.30	(0.00)	297.13	297.13	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2981	000	OPIOID SETTLMT MISC REVENUES	REVENUE	-	(31,407.82)	-	(60,631.11)	(10,000.00)	-	(10,000.00)	2981.000.000.362000.000
			REVENUE Total	-	(31,407.82)	-	(60,631.11)	(10,000.00)	-	(10,000.00)	
2981	000	OPIOID SETTLMT PRO SVCS	EXPENDITURE	-	-	-	-	92,000.00	-	92,000.00	2981.000.023.440180.350
			EXPENDITURE Total	-	-	-	-	92,000.00	-	92,000.00	
2981	001	DPHHS EMS CRISIS RESP GRT REV	REVENUE	-	-	-	-	(200,000.00)	-	(200,000.00)	2981.001.000.334110.000
			REVENUE Total	-	-	-	-	(200,000.00)	-	(200,000.00)	
2981	001	DPHHS EMS CRISIS RESP GRT COL SVCS	EXPENDITURE	-	-	-	-	200,000.00	-	200,000.00	2981.001.023.440180.730
			EXPENDITURE Total	-	-	-	-	200,000.00	-	200,000.00	
2981 Total				-	(31,407.82)	-	(60,631.11)	82,000.00	-	82,000.00	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
2995	000	LATCF TRIBAL CONSISTENCY FUND	REVENUE	-	(1,528,682.41)	(1,528,682.41)	(1,528,682.41)	(100,000.00)	59,524.84	(40,475.16)	2995.000.000.331990.000
			REVENUE Total	-	(1,528,682.41)	(1,528,682.41)	(1,528,682.41)	(100,000.00)	59,524.84	(40,475.16)	
2995	000	LATCF- Facilities Complex Security	EXPENDITURE	-	-	-	39,806.50	-	-	-	2995.000.012.411240.350
2995	000	LATCF- PCSO Oper Supplies	EXPENDITURE	-	-	-	-	-	3,006.42	3,006.42	2995.000.018.420110.220
2995	000	LATCF- PCSO Trans Out 2300	EXPENDITURE	-	-	350,000.00	350,000.00	-	-	-	2995.000.018.521000.820
2995	000	LATCF- DES Computer Eq	EXPENDITURE	-	6,306.95	5,955.49	1,686.56	-	5,085.72	5,085.72	2995.000.020.420600.229
2995	000	LATCF- Health Dept Supplies	EXPENDITURE	-	750.00	-	-	-	-	-	2995.000.023.440110.210
2995	000	LATCF- Road Pro Svcs	EXPENDITURE	-	-	-	8,330.00	-	-	-	2995.000.029.430240.350
2995	000	LATCF- Road Materials	EXPENDITURE	-	338,368.75	-	592,777.80	-	-	-	2995.000.029.430240.400
2995	000	LATCF- Road Cap Outlay Eq	EXPENDITURE	-	1,088,463.70	665,796.00	-	-	-	-	2995.000.029.430240.940
2995	000	LATCF - Road Trans Out 2110	EXPENDITURE	-	7,372.00	-	158,000.15	-	-	-	2995.000.029.521000.820
2995	000	LATCF- Fair Building CIP	EXPENDITURE	-	-	325,000.00	-	-	-	-	2995.000.034.460210.940
2995	000	LATCF- Fair Trans to PILT/Fair	EXPENDITURE	-	-	-	194,688.00	-	-	-	2995.000.034.521000.820
2995	000	LATCF- Museum Planning Svcs	EXPENDITURE	-	70,516.06	178,649.00	145,514.38	100,000.00	(100,000.00)	-	2995.000.056.460452.350
2995	000	LATCF- Museum Cap Outlay	EXPENDITURE	-	-	-	-	-	32,383.02	32,383.02	2995.000.056.460452.940
2995	000	LATCF- Museum Trans Out	EXPENDITURE	-	-	-	1,103.54	-	-	-	2995.000.056.521000.820
2995	000	LATCF- GIS Small Eq	EXPENDITURE	-	4,028.00	-	-	-	-	-	2995.000.142.411040.212
2995	000	LATCF- Compliance Small Eq	EXPENDITURE	-	1,497.27	-	-	-	-	-	2995.000.145.420540.212
2995	000	LATCF- WRT CIP Equipmt	EXPENDITURE	-	-	-	8,080.00	-	-	-	2995.000.904.450301.900
2995	000	LATCF- WRT Equip Trans Out	EXPENDITURE	-	-	14,086.82	-	-	-	-	2995.000.904.521000.820
			EXPENDITURE Total	-	1,517,302.73	1,539,487.31	1,499,986.93	100,000.00	(59,524.84)	40,475.16	
2995 Total				-	(11,379.68)	10,804.90	(28,695.48)	-	(0.00)	(0.00)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4010	000	RD & BR CIP- MCEP GRANT	REVENUE	-	-	(300,000.00)	-	-	-	-	4010.000.000.334120.000
4010	000	RD & BR CIP- INTEREST EARNED	REVENUE	-	-	-	(7,786.39)	-	-	-	4010.000.000.371010.000
4010	000	RD & BR CIP- TRANSFERS IN	REVENUE	-	-	(200,000.00)	-	-	-	-	4010.000.000.383000.000
4010	004	RD-BR CIP-MDOT HMMD RD-ROCK CR BR	REVENUE	-	-	-	(1,373.10)	(300,000.00)	-	(300,000.00)	4010.004.000.334040.000
4010	004	RD-BR CIP-MCEP HMMD RD-ROCK CR BR	REVENUE	-	-	-	(10,745.54)	(292,934.55)	-	(292,934.55)	4010.004.000.334120.000
			REVENUE Total	-	-	(500,000.00)	(19,905.03)	(592,934.55)	-	(592,934.55)	
4010	004	RD & BR CIP-HAMMOND RD-ROCK CR BR ADMIN	EXPENDITURE	-	-	-	4,993.20	-	-	-	4010.004.031.430236.356
4010	004	RD-BR CIP-CAP OUTLY-HMMD RD-ROCK CR BR	EXPENDITURE	-	-	300,000.00	10,532.45	592,934.55	-	592,934.55	4010.004.031.430236.930
4010	004	INTRF TRNS OUT	EXPENDITURE	-	-	-	4,002.09	-	-	-	4010.004.031.521000.820
			EXPENDITURE Total	-	-	300,000.00	19,527.74	592,934.55	-	592,934.55	
4010	005	RD & BR CIP- TRANS IN HAMMOND RD-ROCK CR BR	REVENUE	-	-	-	(168.00)	-	-	-	4010.005.000.383000.000
			REVENUE Total	-	-	-	(168.00)	-	-	-	
4010	005	RD-BR CIP-MN BOULDER BR DECK SVC	EXPENDITURE	-	-	200,000.00	168.00	-	-	-	4010.005.031.430236.350
			EXPENDITURE Total	-	-	200,000.00	168.00	-	-	-	
4010 Total				-	-	-	(377.29)	-	-	-	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4011	000	RD & BRDG EQ CIP - TRANSFERS IN	REVENUE	(743,144.15)	(1,082,161.00)	(1,581,040.44)	(1,179,062.19)	(127,000.00)	-	(127,000.00)	4011.000.000.383000.000
			REVENUE Total	(743,144.15)	(1,082,161.00)	(1,581,040.44)	(1,179,062.19)	(127,000.00)	-	(127,000.00)	
4011	000	RD & BRDG EQ CIP - ROAD EQUIPMENT	EXPENDITURE	588,069.64	1,236,477.00	1,531,040.44	1,179,062.19	127,000.00	-	127,000.00	4011.000.029.430230.940
4011	000	RD & BRDG EQ CIP - BRIDGE EQUIPMENT	EXPENDITURE	-	-	50,000.00	-	-	-	-	4011.000.031.430230.940
			EXPENDITURE Total	588,069.64	1,236,477.00	1,581,040.44	1,179,062.19	127,000.00	-	127,000.00	
4011 Total				(155,074.51)	154,316.00	-	-	-	-	-	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4020	000	JUNK VEH CAPITAL PROJ- INTEREST	REVENUE	(209.97)	(223.83)	-	(467.03)	-	-	-	4020.000.000.371010.000
4020	000	JUNK VEH CAPITAL PROJ- TRANSFERS IN	REVENUE	(8,258.00)	-	(614.11)	(6,495.42)	(70.00)	-	(70.00)	4020.000.000.383000.000
			REVENUE Total	(8,467.97)	(223.83)	(614.11)	(6,962.45)	(70.00)	-	(70.00)	
4020	000	JUNK VEH CAPITAL PROJ- CAPITAL OUTLAY BUDGET	EXPENDITURE	-	70,000.00	-	-	-	-	-	4020.000.072.430830.900
			EXPENDITURE Total	-	70,000.00	-	-	-	-	-	
4020 Total				(8,467.97)	69,776.17	(614.11)	(6,962.45)	(70.00)	-	(70.00)	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4025	000	MOSQUITO EQUIP CIP INTER OP TRAN	REVENUE	-	-	(2,000.00)	-	(8,400.00)	-	(8,400.00)	4025.000.000.383000.000
			REVENUE Total	-	-	(2,000.00)	-	(8,400.00)	-	(8,400.00)	
4025 Total				-	-	(2,000.00)	-	(8,400.00)	-	(8,400.00)	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4030	000	FAIR CAPITAL PROJ- LOCAL/PRIVATE GRANTS	REVENUE	-	(40,501.76)	-	-	-	-	-	4030.000.000.365020.000
4030	000	FAIR CAPITAL PROJ- INTEREST EARNED	REVENUE	-	(54.74)	-	-	-	-	-	4030.000.000.371010.000
4030	000	FAIR CAPITAL PROJ-INSUR PROCEEDS	REVENUE	(5,469.98)	-	-	-	-	-	-	4030.000.000.382020.000
4030	000	FAIR CAPITAL PROJ- TRANSFERS IN	REVENUE	(19,456.00)	(35,500.00)	-	-	-	-	-	4030.000.000.383000.000
			REVENUE Total	(24,925.98)	(76,056.50)	-	-	-	-	-	
4030	000	FAIR CAPITAL PROJ- PRO SERVICES	EXPENDITURE	2,588.22	-	-	-	-	-	-	4030.000.034.460220.350
4030	000	FAIR CAPITAL PROJ- IMPROVEMENTS	EXPENDITURE	22,342.21	80,253.52	-	-	-	-	-	4030.000.034.460220.930
			EXPENDITURE Total	24,930.43	80,253.52	-	-	-	-	-	
4030 Total				4.45	4,197.02	-	-	-	-	-	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4040	000	LAW ENF CIP- INT EARNED	REVENUE	(64.18)	(778.88)	-	(1,172.99)	-	-	-	4040.000.000.371010.000
			REVENUE Total	(64.18)	(778.88)	-	(1,172.99)	-	-	-	
4040 Total				(64.18)	(778.88)	-	(1,172.99)	-	-	-	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4050	000	ANGELLINE CIP INTEREST EARNED	REVENUE	(118.77)	(388.68)	-	(1,300.14)	(200.00)	-	(200.00)	4050.000.000.371010.000
4050	000	ANGELLINE CIP TRANSFER IN	REVENUE	(40,000.00)	(20,000.00)	(25,000.00)	(25,000.00)	(40,000.00)	-	(40,000.00)	4050.000.000.383000.000
			REVENUE Total	(40,118.77)	(20,388.68)	(25,000.00)	(26,300.14)	(40,200.00)	-	(40,200.00)	
4050	000	ANGELLINE CIP- CAPITAL EQUIPMENT	EXPENDITURE	-	63,331.00	-	-	-	-	-	4050.000.117.450300.940
			EXPENDITURE Total	-	63,331.00	-	-	-	-	-	
4050 Total				(40,118.77)	42,942.32	(25,000.00)	(26,300.14)	(40,200.00)	-	(40,200.00)	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4060	000	FACILITY IMPROV CIP- TRANSFERS IN	REVENUE	(15,300.00)	(22,000.00)	-	-	-	-	-	4060.000.000.383000.000
			REVENUE Total	(15,300.00)	(22,000.00)	-	-	-	-	-	
4060	000	FACILITY IMPROV CIP - PROF SVCS	EXPENDITURE	-	9,145.51	-	-	-	-	-	4060.000.012.411240.350
4060	000	FACILITY IMPROV CIP - CAPITAL PROJECTS	EXPENDITURE	15,517.40	12,777.60	-	-	-	-	-	4060.000.012.411240.900
			EXPENDITURE Total	15,517.40	21,923.11	-	-	-	-	-	
4060 Total				217.40	(76.89)	-	-	-	-	-	

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4070	000	WEED CIP INTEREST	REVENUE	(221.40)	(1,494.93)	-	(1,522.70)	(200.00)	-	(200.00)	4070.000.000.371010.000
4070	000	WEED CIP TRANSFER IN	REVENUE	-	-	(20,000.00)	-	-	(5,000.00)	(5,000.00)	4070.000.000.383000.000
			REVENUE Total	(221.40)	(1,494.93)	(20,000.00)	(1,522.70)	(200.00)	(5,000.00)	(5,200.00)	
4070	000	WEED CIP CAPITAL EQUIPMENT	EXPENDITURE	-	30,599.00	-	14,963.63	-	-	-	4070.000.032.431100.940
			EXPENDITURE Total	-	30,599.00	-	14,963.63	-	-	-	
4070	Total			(221.40)	29,104.07	(20,000.00)	13,440.93	(200.00)	(5,000.00)	(5,200.00)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4320	000	GARD PED BR FED GRANT	REVENUE	-	-	-	-	(75,000.00)	-	(75,000.00)	4320.000.000.331052.000
4320	000	GARD PED BR COL GOVT GRANT	REVENUE	(11,649.57)	-	-	-	-	-	-	4320.000.000.337000.000
4320	000	GARD PED BR TRANSFER IN	REVENUE	(16,365.98)	-	-	-	-	-	-	4320.000.000.383000.000
		REVENUE Total		(28,015.55)	-	-	-	(75,000.00)	-	(75,000.00)	
4320	000	GARD PED BR PROF SVCS	EXPENDITURE	39,871.55	-	-	-	-	-	-	4320.000.031.430236.350
4320	000	GARD PED BR ADMIN FEES	EXPENDITURE	144.00	-	-	-	-	-	-	4320.000.031.430236.353
4320	000	GARD PED BR CAPITAL OUTLAY	EXPENDITURE	-	-	-	-	75,000.00	-	75,000.00	4320.000.031.430236.930
		EXPENDITURE Total		40,015.55	-	-	-	75,000.00	-	75,000.00	
4320 Total				12,000.00	-	-	-	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4500	000	BN CAPITAL MISC REV	REVENUE	(232.34)	-	-	-	-	-	-	4500.000.000.362000.000
4500	000	BN CAPITAL- INTEREST	REVENUE	(63,389.01)	(75,730.78)	(120,000.00)	(137,482.35)	(136,971.06)	-	(136,971.06)	4500.000.000.371010.000
			REVENUE Total	(63,621.35)	(75,730.78)	(120,000.00)	(137,482.35)	(136,971.06)	-	(136,971.06)	
4500	000	BN CAPITAL-TRANSF OUT SAR	EXPENDITURE	69,663.94	68,888.77	82,300.00	81,526.31	78,492.87	-	78,492.87	4500.000.018.521000.820
4500	000	BN CAPITAL-FLAP CONTRIBUTION	EXPENDITURE	4,100.00	-	-	-	-	-	-	4500.000.029.430240.790
4500	000	BN CAPITAL-TRANSF OUT TO BRIDGE	EXPENDITURE	38,538.40	38,594.95	58,632.01	57,538.64	56,762.01	-	56,762.01	4500.000.031.521000.820
4500	000	BN CAPITAL-TRANSF OUT TO LANDFILL	EXPENDITURE	60,000.00	-	-	-	-	-	-	4500.000.131.521000.820
			EXPENDITURE Total	172,302.34	107,483.72	140,932.01	139,064.95	135,254.88	-	135,254.88	
4500 Total				108,680.99	31,752.94	20,932.01	1,582.60	(1,716.18)	-	(1,716.18)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4620	000	SAR CAPITAL PROJ- INTEREST EARNED	REVENUE	-	-	-	(255.89)	-	-	-	4620.000.000.371010.000
4620	000	SAR CAPITAL PROJ- TRANSFERS IN	REVENUE	-	(17,200.00)	-	-	-	-	-	4620.000.000.383000.000
			REVENUE Total	-	(17,200.00)	-	(255.89)	-	-	-	
4620	000	SAR CAPITAL PROJ- CAPITAL OUTLAY BUDGET	EXPENDITURE	-	17,161.00	-	-	-	-	-	4620.000.018.420740.900
			EXPENDITURE Total	-	17,161.00	-	-	-	-	-	
4620 Total				-	(39.00)	-	(255.89)	-	-	-	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
4670	000	AIRPORT CIP - TRANSFERS IN	REVENUE	-	(65,000.00)	(80,000.00)	-	(85,000.00)	10,000.00	(75,000.00)	4670.000.000.383000.000
			REVENUE Total	-	(65,000.00)	(80,000.00)	-	(85,000.00)	10,000.00	(75,000.00)	
4670	001	AIRPT CIP CAP OUT (TERMINAL)	EXPENDITURE	9,500.00	-	-	-	-	-	-	4670.001.162.430310.900
			EXPENDITURE Total	9,500.00	-	-	-	-	-	-	
4670	002	AIRPT CIP FAA GRT REV (LVM-016 TAXI 1)	REVENUE	(87,642.00)	(1,431,339.00)	-	-	-	-	-	4670.002.000.331129.000
4670	002	AIRPT CIP MDT AERO GRNT REV (LVM 016 TAXI)	REVENUE	-	(31,500.00)	-	-	-	-	-	4670.002.000.334030.000
			REVENUE Total	(87,642.00)	(1,462,839.00)	-	-	-	-	-	
4670	002	AIRPT CIP CAP OUTLAY (LVM-016 TAX 1)	EXPENDITURE	97,030.00	1,589,043.34	-	-	-	-	-	4670.002.162.430310.900
			EXPENDITURE Total	97,030.00	1,589,043.34	-	-	-	-	-	
4670	003	AIRPT CIP CRRSAA (GARDINER)	REVENUE	-	-	-	(9,000.00)	-	-	-	4670.003.000.331991.000
4670	003	AIRPT CIP ARPA (GARDINER)	REVENUE	-	-	-	(22,000.00)	-	-	-	4670.003.000.331992.000
4670	003	AIRPT CIP MDOT AERO GRT REV (GARDINER)	REVENUE	-	-	-	(580,000.00)	-	-	-	4670.003.000.334030.000
4670	003	AIRPORT CIP GARD RESORT (GARDINER)	REVENUE	-	-	-	(113,078.00)	-	-	-	4670.003.000.339010.000
4670	003	AIRPT CIP LCL/PRVT GRANT (GARDINER)	REVENUE	(115,000.00)	-	(130,000.00)	-	-	-	-	4670.003.000.365020.000
4670	003	AIRPT CIP MDOT LOAN PROCEEDS (GARDINER)	REVENUE	-	(102,852.00)	-	-	-	-	-	4670.003.000.381070.000
			REVENUE Total	(115,000.00)	(102,852.00)	(130,000.00)	(724,078.00)	-	-	-	
4670	003	AIRPT CIP PRO SVCS (GARDINER)	EXPENDITURE	-	-	-	816,763.72	-	-	-	4670.003.162.430310.350
4670	003	AIRPT CIP CAP OUTLAY (GARDINER)	EXPENDITURE	-	-	170,000.00	-	-	-	-	4670.003.162.430310.900
			EXPENDITURE Total	-	-	170,000.00	816,763.72	-	-	-	
4670	005	AIRPT CIP FAA GRT REV (LVM-017 TAXI 2)	REVENUE	-	(215,696.50)	-	(7,303.50)	-	-	-	4670.005.000.331129.000
			REVENUE Total	-	(215,696.50)	-	(7,303.50)	-	-	-	
4670	005	AIRPT CIP CAP OUTLAY (LVM-017 TAXI 2)	EXPENDITURE	-	239,662.78	-	-	-	-	-	4670.005.162.430310.900
			EXPENDITURE Total	-	239,662.78	-	-	-	-	-	
4670	006	AIRPT CIP FAA GRT REV (LVM-018 TAXI 3)	REVENUE	-	(231,796.00)	(100,000.00)	(43,207.00)	-	-	-	4670.006.000.331129.000
			REVENUE Total	-	(231,796.00)	(100,000.00)	(43,207.00)	-	-	-	
4670	006	AIRPT CIP CAP OUTLAY (LVM-018 TAXI 3)	EXPENDITURE	-	258,884.44	100,000.00	56,123.00	-	-	-	4670.006.162.430310.900
			EXPENDITURE Total	-	258,884.44	100,000.00	56,123.00	-	-	-	
4670 Total				(96,112.00)	9,407.06	(40,000.00)	98,298.22	(85,000.00)	10,000.00	(75,000.00)	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
5400	000	LANDFILL P&I SPEC ASSESS	REVENUE	(200.93)	(590.49)	-	-	-	-	-	5400.000.000.363040.000
5400	000	LANDFILL INTEREST	REVENUE	(19,333.63)	(17,680.00)	(20,000.00)	(21,977.94)	(20,000.00)	-	(20,000.00)	5400.000.000.371010.000
5400	000	LANDFILL TRANSFER IN	REVENUE	(60,000.00)	-	-	-	-	-	-	5400.000.000.383000.000
		REVENUE Total		(79,534.56)	(18,270.49)	(20,000.00)	(21,977.94)	(20,000.00)	-	(20,000.00)	
5400	000	LANDFILL UTILITY SERVICES	EXPENDITURE	88.07	89.86	-	90.45	100.00	-	100.00	5400.000.131.430840.340
5400	000	LANDFILL ACCOUNTING & AUDITING	EXPENDITURE	2,140.54	1,540.25	-	1,225.00	1,500.00	-	1,500.00	5400.000.131.430840.353
5400	000	LANDFILL MONITORING-EPA GAS,AIR,H2	EXPENDITURE	-	-	-	1,091.35	1,000.00	-	1,000.00	5400.000.131.430840.358
5400	000	LANDFILL INSURANCE	EXPENDITURE	16,996.78	17,966.83	18,528.36	18,796.67	22,094.21	-	22,094.21	5400.000.131.430840.510
5400	000	LANDFILL TRUSTEE FEES	EXPENDITURE	11,458.64	10,832.34	12,000.00	10,919.86	10,000.00	-	10,000.00	5400.000.131.430840.550
5400	000	LANDFILL CLOSURE/POST COSTS	EXPENDITURE	(75.00)	-	40,000.00	51,539.71	40,000.00	-	40,000.00	5400.000.131.430840.580
5400	000	LANDFILL TRANSFERS OUT	EXPENDITURE	30,064.17	-	-	-	-	-	-	5400.000.131.521000.820
		EXPENDITURE Total		60,673.20	30,429.28	70,528.36	83,663.04	74,694.21	-	74,694.21	
5400 Total				(18,861.36)	12,158.79	50,528.36	61,685.10	54,694.21	-	54,694.21	

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FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
5410	000	REFUSE FACILITY STATE AID - GASB 68	REVENUE	(25,863.00)	(11,871.00)	-	-	-	-	-	5410.000.000.336020.000
5410	000	REFUSE FACILITY OUT-OF-CO REFUSE PERMITS	REVENUE	(11,842.00)	(12,600.00)	(8,330.00)	(12,811.75)	(10,000.00)	-	(10,000.00)	5410.000.000.343044.000
5410	000	REFUSE FACILITY SALE OF SCRAP	REVENUE	(670.40)	-	-	-	-	-	-	5410.000.000.343045.000
5410	000	REFUSE FACILITY REFUSE PERMIT SALES	REVENUE	(5,898.50)	(5,121.75)	(20,500.00)	(5,212.50)	(10,000.00)	-	(10,000.00)	5410.000.000.343046.000
5410	000	REFUSE FACILITY GREENBOX CHARGES	REVENUE	(2,461.00)	(1,850.00)	-	(2,755.02)	-	-	-	5410.000.000.343048.000
5410	000	REFUSE FACILITY OTHER MISC REV	REVENUE	(23,025.85)	(6,624.92)	-	(14,567.35)	-	-	-	5410.000.000.362000.000
5410	000	REFUSE FACILITY ASSESSMENT FEE	REVENUE	(1,356,739.00)	(1,644,112.71)	(1,717,100.00)	(1,759,651.27)	(1,968,949.00)	(63,100.00)	(2,032,049.00)	5410.000.000.363010.000
5410	000	REFUSE CIP ASSESSMT REV	REVENUE	(168.00)	607.50	-	-	-	-	-	5410.000.000.363015.000
5410	000	REFUSE FACILITY P&I SPEC ASSESS	REVENUE	(9,259.73)	(10,621.05)	(6,250.00)	(7,613.05)	(6,437.00)	-	(6,437.00)	5410.000.000.363040.000
5410	000	REFUSE INSURANCE PROCEEDS	REVENUE	-	-	(100.00)	-	(103.00)	-	(103.00)	5410.000.000.382020.000
5410	000	REFUSE FACILITY GAIN/LOSS FIX ASSET	REVENUE	-	(87,955.00)	-	-	-	-	-	5410.000.000.382030.000
5410	000	REFUSE FACILITY INTER OP TRAN	REVENUE	(30,064.17)	-	-	-	-	-	-	5410.000.000.383000.000
			REVENUE Total	(1,465,991.65)	(1,780,148.93)	(1,752,280.00)	(1,802,610.94)	(1,995,489.00)	(63,100.00)	(2,058,589.00)	
5410	000	REFUSE FACILITY LICENSING FEES	EXPENDITURE	1,540.00	1,260.00	1,540.00	1,260.00	1,540.00	-	1,540.00	5410.000.130.430820.337
5410	000	REFUSE FACILITY UTILITY SERVICES	EXPENDITURE	7,203.91	10,684.42	8,200.00	10,126.27	10,000.00	-	10,000.00	5410.000.130.430820.340
5410	000	REFUSE FACILITY TELEPHONE	EXPENDITURE	2,141.58	2,198.70	2,214.24	2,288.37	2,214.00	-	2,214.00	5410.000.130.430820.342
5410	000	REFUSE FACILITY PROFESSIONAL SERVICES	EXPENDITURE	8,490.29	2,325.68	10,000.00	1,594.98	5,000.00	-	5,000.00	5410.000.130.430820.350
5410	000	REFUSE FACILITY ACCOUNTING & AUDITING	EXPENDITURE	428.11	308.05	400.00	245.00	400.00	-	400.00	5410.000.130.430820.353
5410	000	REFUSE FACILITY INSURANCE	EXPENDITURE	4,055.37	4,286.82	4,420.80	4,484.82	4,500.00	-	4,500.00	5410.000.130.430820.510
5410	000	REFUSE FACILITY LAND RENT	EXPENDITURE	9,310.76	9,322.74	8,500.00	8,643.92	9,000.00	-	9,000.00	5410.000.130.430820.532
5410	000	REFUSE FACILITY DEPRECIATION-TO RET. EARN	EXPENDITURE	80,493.00	112,072.00	-	-	-	-	-	5410.000.130.430820.830
5410	000	REFUSE FACILITY MACHINERY & EQUIP CAP OUTLAY	EXPENDITURE	-	-	10,000.00	-	-	-	-	5410.000.130.430820.940
5410	000	REFUSE FACILITY ADMINISTRATIVE EXP	EXPENDITURE	6,950.00	6,000.00	7,000.00	7,000.00	7,000.00	-	7,000.00	5410.000.130.510300.356
5410	000	REFUSE COLLECTIONS P/R PERM FTE	EXPENDITURE	307,546.58	364,195.60	393,378.96	425,756.29	417,609.69	-	417,609.69	5410.000.132.430820.111
5410	000	REFUSE COLLECTIONS P/R TEMP FTE	EXPENDITURE	16,358.14	9,716.69	7,300.00	9,570.50	7,300.00	-	7,300.00	5410.000.132.430820.112
5410	000	REFUSE COLLECTIONS P/R OT	EXPENDITURE	7,704.77	13,689.73	6,500.00	13,889.53	12,000.00	-	12,000.00	5410.000.132.430820.121
5410	000	REFUSE COLLECTIONS P/R SICK/VAC PAYOUTS	EXPENDITURE	8,849.65	25,774.34	-	5,566.27	-	-	-	5410.000.132.430820.130
5410	000	REFUSE COLLECTIONS P/R BENEFITS	EXPENDITURE	143,269.91	205,617.29	174,694.29	179,844.23	204,352.69	-	204,352.69	5410.000.132.430820.141
5410	000	REFUSE GASB 68 PENSION EXP	EXPENDITURE	28,428.00	-	-	-	-	-	-	5410.000.132.430820.145
5410	000	REFUSE COLLECTIONS P/R CELL PHONE	EXPENDITURE	259.20	259.20	259.20	259.20	679.20	-	679.20	5410.000.132.430820.147
5410	000	REFUSE COLLECTIONS P/R OPEB EXPENSE	EXPENDITURE	(8,975.00)	-	-	-	-	-	-	5410.000.132.430820.148
5410	000	REFUSE COLLECTIONS OFFICE SUPPLIES	EXPENDITURE	928.54	2,801.08	1,000.00	757.03	2,000.00	-	2,000.00	5410.000.132.430820.210
5410	000	REFUSE COLLECTIONS OPERATING SUPPLIES	EXPENDITURE	9,097.95	44,579.15	4,000.00	27,384.68	10,000.00	-	10,000.00	5410.000.132.430820.220
5410	000	REFUSE COLLECTIONS CLOTHING & UNIFORMS	EXPENDITURE	1,524.82	737.12	1,400.00	2,048.99	4,000.00	-	4,000.00	5410.000.132.430820.226
5410	000	REFUSE COLLECTIONS REPAIR & MAINT. SUPPLIES	EXPENDITURE	23,664.12	17,178.83	10,000.00	17,037.04	20,000.00	-	20,000.00	5410.000.132.430820.230
5410	000	REFUSE COLLECTIONS FUEL, GAS, DIESEL	EXPENDITURE	81,349.49	102,619.35	85,000.00	99,077.49	120,000.00	-	120,000.00	5410.000.132.430820.231
5410	000	REFUSE COLLECTIONS POSTAGE, BOX RENT	EXPENDITURE	1,611.97	1,798.37	2,000.00	1,802.80	2,060.00	-	2,060.00	5410.000.132.430820.312
5410	000	REFUSE COLLECTIONS PRINTING & DUPLICATING	EXPENDITURE	4,947.75	5,567.76	4,700.00	4,810.96	4,841.00	-	4,841.00	5410.000.132.430820.320
5410	000	REFUSE COLLECTIONS PUBLICITY, SUBSCRIP, & DUES	EXPENDITURE	264.00	473.36	800.00	404.00	824.00	-	824.00	5410.000.132.430820.330
5410	000	REFUSE COLLECTIONS UTILITY SERVICES	EXPENDITURE	4,901.59	5,494.95	3,600.00	5,162.65	5,000.00	-	5,000.00	5410.000.132.430820.340
5410	000	REFUSE COLLECTIONS TELEPHONE	EXPENDITURE	1,241.23	2,446.05	1,300.00	2,484.18	2,500.00	-	2,500.00	5410.000.132.430820.342
5410	000	REFUSE COLLECTIONS PROFESSIONAL SERVICES	EXPENDITURE	81,701.22	165,708.85	100,000.00	157,409.43	200,000.00	-	200,000.00	5410.000.132.430820.350
5410	000	REFUSE COLLECTIONS ACCOUNTING & AUDITING	EXPENDITURE	1,712.43	1,232.20	1,600.00	980.00	1,648.00	-	1,648.00	5410.000.132.430820.353
5410	000	REFUSE COLLECTIONS MAINT. & REPAIR SERVICES	EXPENDITURE	103,320.38	81,664.31	75,000.00	133,490.11	100,000.00	-	100,000.00	5410.000.132.430820.360
5410	000	REFUSE COLLECTIONS TRAVEL	EXPENDITURE	857.98	1,623.00	1,000.00	1,553.84	1,545.00	-	1,545.00	5410.000.132.430820.370
5410	000	REFUSE COLLECTIONS TRAINING	EXPENDITURE	-	2,740.31	1,000.00	320.00	1,545.00	-	1,545.00	5410.000.132.430820.380
5410	000	REFUSE COLLECTIONS COL TIPPING FEES	EXPENDITURE	620,830.58	201,957.25	250,000.00	212,059.50	250,000.00	-	250,000.00	5410.000.132.430820.390
5410	000	REFUSE COLLECTIONS INSURANCE	EXPENDITURE	53,674.05	56,737.37	58,510.62	59,357.92	60,265.00	-	60,265.00	5410.000.132.430820.510
5410	000	REFUSE COLLECTIONS LAND RENT	EXPENDITURE	4,100.00	3,696.00	4,500.00	6,383.00	6,500.00	-	6,500.00	5410.000.132.430820.532
5410	000	REFUSE COLLECTIONS DEBT PRINC	EXPENDITURE	-	-	72,962.47	-	147,000.58	-	147,000.58	5410.000.132.430820.610
5410	000	REFUSE COLLECTIONS DEBT INTEREST	EXPENDITURE	-	12,206.07	23,202.81	32,284.03	41,483.23	-	41,483.23	5410.000.132.430820.620
5410	000	REFUSE COLLECTIONS MACHINERY & EQUIP CAP OUTLAY	EXPENDITURE	(446,998.12)	-	-	-	-	-	-	5410.000.132.430820.940
5410	000	REFUSE COLLECTIONS ADMINISTRATIVE EXP	EXPENDITURE	90,050.00	90,000.00	90,000.00	90,000.00	90,000.00	-	90,000.00	5410.000.132.510300.356
5410	000	REFUSE COLLECTIONS TRANSFERS OUT	EXPENDITURE	47,337.42	52,758.31	60,256.77	55,558.05	110,825.26	-	110,825.26	5410.000.132.521000.820

Park County FY25 Final Budget Detail Lines

FUND	SubFd	Description	Account Type	ACTUAL FY22	ACTUAL FY23	AdoptedFY24	Proj FY24	Prelim FY25	FY25 Changes	Final FY25	Account
			EXPENDITURE Total	1,310,171.67	1,621,730.95	1,486,240.16	1,580,895.08	1,863,632.65	-	1,863,632.65	
5410	001	REFUSE CIP ASSESSMT REV	REVENUE	(13,774.00)	10.00	-	-	-	-	-	5410.001.000.363015.000
5410	001	REFUSE CIP SPEC ASSESS	REVENUE	(67.78)	(34.49)	-	(6.38)	-	-	-	5410.001.000.363040.000
			REVENUE Total	(13,841.78)	(24.49)	-	(6.38)	-	-	-	
5410	001	REFUSE CIP CAPITAL OUTLAY	EXPENDITURE	446,998.12	-	176,500.00	-	97,000.00	-	97,000.00	5410.001.132.430820.940
			EXPENDITURE Total	446,998.12	-	176,500.00	-	97,000.00	-	97,000.00	
5410	002	REFUSE FEMA PROJ 679948 REV	REVENUE	(18,854.25)	(1,993.13)	-	-	-	-	-	5410.002.000.331110.000
5410	002	REFUSE FEMA PROJ 683477 REV	REVENUE	(6,178.97)	-	-	-	-	-	-	5410.002.000.331111.000
5410	002	REFUSE FEMA PROJ 679948 ST DES REV	REVENUE	(4,478.91)	(213.75)	-	-	-	-	-	5410.002.000.334110.000
5410	002	REFUSE TRANS IN-'22 FLOOD MILLS-2260	REVENUE	(3,865.49)	(450.63)	-	-	-	-	-	5410.002.000.383000.000
			REVENUE Total	(33,377.62)	(2,657.51)	-	-	-	-	-	
5410	002	REFUSE FEMA DEBRIS DISPOSAL	EXPENDITURE	-	475.00	-	1,232.00	-	-	-	5410.002.132.430820.350
5410	002	REFUSE FEMA DEBRIS DISPOSAL CC	EXPENDITURE	25,139.00	855.00	-	-	-	-	-	5410.002.132.430820.353
5410	002	REFUSE FEMA DEBRIS REMOVAL INITIAL	EXPENDITURE	6,036.14	-	-	-	-	-	-	5410.002.132.430821.350
			EXPENDITURE Total	31,175.14	1,330.00	-	1,232.00	-	-	-	
5410	003	REFUSE FEMA 23 FL-PW 738216	REVENUE	-	(887.85)	-	-	-	-	-	5410.003.000.331119.000
			REVENUE Total	-	(887.85)	-	-	-	-	-	
5410 Total				275,133.88	(160,657.83)	(89,539.84)	(220,490.24)	(34,856.35)	(63,100.00)	(97,956.35)	