

**MONTANA DEPARTMENT OF ADMINISTRATION**  
**Local Government Services Bureau**

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**MONTANA**  
**PARK**  
COUNTY  
**FINAL**  
**BUDGET DOCUMENT**



**Fiscal Year ended June 30, 2018**

**County of Park**

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



## 2018 FINAL BUDGET

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## EXECUTIVE SUMMARY

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**PARK**  
**COUNTY**  

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**MONTANA**



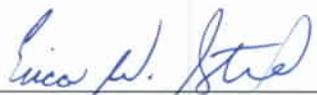
# PARK COUNTY

2018 Budget

## BUDGET CERTIFICATION

**THIS IS TO CERTIFY** that the Annual Budget for Fiscal 2018, was prepared according to law and adopted by the Board of County Commissioners on September 7, 2017 and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed  Date 10/18/17  
Board Chairman

Signed  Date 10/18/17  
Finance Director

County of Park



## Budget Message

September 30, 2017

Residents of Park County:

This document is the final budget for Park County, Montana for the fiscal year ending June 30, 2018. 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 \$15,791,364 and budgeted expenditures of \$17,135,951, resulting in a projected ending balance of \$13,563,792 for all funds. This ending balance is 7.7% less than was projected for the prior year. All Park County funds are included in this table, broken down between Governmental Funds and Proprietary Funds.

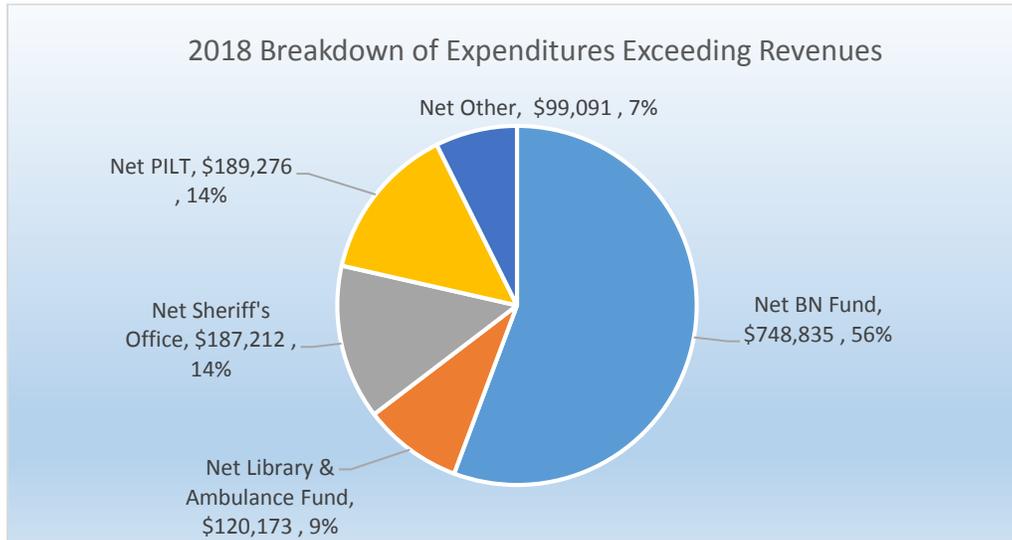
#### Projected Changes in Fund Balance/Cash Balance Final Budget – July 1, 2017 through June 30, 2018

	Governmental Funds				Proprietary Funds	
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Total All funds
Beginning Fund Balance	\$783,643	\$3,170,921	\$0	\$8,926,920	\$2,026,895	\$14,908,379
Plus Budgeted Revenue	\$3,548,916	\$10,317,685	\$0	\$708,883	\$1,215,880	\$15,791,364
Less Budgeted Expenditures	\$3,656,201	\$11,024,749	\$0	\$1,099,246	\$1,355,756	\$17,135,951
Projected Ending Fund Balance	\$676,358	\$2,463,857	\$0	\$8,536,557	\$1,887,019	\$13,563,792

This year, Park County has followed a practice of budgeting revenues and expenditures conservatively to try and create a more realistic picture of what actually happens during the year assuming normal operations. In the past, expenditures were budgeted for worst case scenario which inflated expenditures well over revenues. In Fiscal Year 2017, expenditures were originally budgeted at \$16,735,753 and revenues were originally budgeted at \$15,181,880 while actual expenditures were \$15,751,233 and actual revenues were \$14,983,976. There were some projects that were not started until 2018, but that does not account for all of the variation. While Park County recognizes that unforeseen events occur, in 2018 Park County is focusing on regular operating expenses and planned projects for the fiscal year 2018 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. It's possible that there will be unforeseen and/or uncontrollable expenses, such as natural disasters or accidental losses, but those are excluded so that the data can be looked at as normal operations.



For Fiscal Year 2018, expenditures exceed revenues by \$1,344,587 compared to the Fiscal Year 2017 amended net difference of \$2,024,653. The BN General Capital Improvement fund includes expenditure items with little or no corresponding revenues (see Notes).



Notes:

1. Net BN Fund – Revenues received are interest and proceeds from a loan to the Road Department and a loan to the Cooke City Emergency Services. Most of the expenditures are for FLAP, Federal Lands Access Programs where Park County has to match Federal Dollars at a rate of 13.42%, allowing Park County to leverage its dollars for large road projects. In Fiscal Year 2018, there are 2 main projects, the Tom Miner Road FLAP (\$363,088) and the Mill Creek Road FLAP (\$290,710). In addition, funds are budgeted to pay for the Search & Rescue building loan and some smaller FLAP planning costs for Old Yellowstone Trail Road and Shields River Road.
2. Net Library and Ambulance Fund – In 2017 it was agreed that funds held in reserve in Park County would be distributed to the City of Livingston for their funds’ respective operations and reserve in 2018.
3. Net Sheriff’s Office – In 2018, the Sheriff’s Office requested 2 additional deputy positions and there are increased costs related to the Crisis Intervention and Jail Diversion program providing needed mental health support to the Detention Center. The Sheriff’s Office has submitted for federal grant funding for one of the deputy positions. Overtime has been cut in an effort to balance the budget.
4. Net “Payments in Lieu of Taxes” (PILT) are Federal payments to local governments that help offset losses in property taxes due to non-taxable Federal lands within their boundaries. The law recognizes the inability of local governments to collect property taxes on Federally-owned land can create a financial impact (<https://www.doi.gov/PILT>). In Park County, PILT supports the 911 Dispatch Center, the Public Safety Department, the Road Department, other departments and various community agencies that provide support to the elderly and others in need.
5. Net Other Funds – The remainder of the funds have net budget differences of \$99,091. While the General Fund is showing a budget deficit of \$107,285, Cooke City is showing \$135,000 unspent budgeted 2017 dollars, and the Landfill shows a \$145,437 deficit for capital equipment from dollars released by the Montana Department of Environmental Quality, those deficits are offset somewhat by Intercap loan funds received for a 2017 grader replacement purchase and other revenue overages in other departments.

A 5 year analysis of payroll, including employment taxes and benefits, determined that Park County consistently pays less than 97% of budgeted amounts due to turnover. For 2018, with a payroll of \$7,086,640, that amounts to \$212,599 that likely will not be paid out over the year. Additionally, while PILT expenditures exceed revenues by \$189,276, the revenues were kept at the 2017 level and it’s possible that the PILT revenues will increase in 2018 as they have in the past allowing PILT to keep a better reserve. These two factors increase the likelihood that for Park County revenues and expenditures will be more closely aligned in FY2018, excluding the one-time charges for the BN Fund.



## Highlights of the 2018 Budget

### Taxable values and mill levies

The county-wide total taxable value of property was certified by the Montana Department of Revenue to be \$44,447,625 for fiscal year 2017 calculations. Of that amount, \$368,113 is the value of property in two Tax Increment Financing (TIF) Districts within the city of Livingston. The TIF Districts use gains in property taxes within the TIF District to finance improvements within those TIF Districts. The difference between the base year amount and the current year amount is not available for use outside of the TIF Districts. The taxable value of property in Park County is calculated by subtracting the value of the TIF from the total taxable value, which comes to \$44,079,512 for fiscal year 2018. The value of a county-wide mill is 1/1000 of the taxable value of property (less the TIF) in Park County, so one mill is equal to \$44,080 for fiscal year 2018, an increase of \$3,602 per mill or 8.9%.

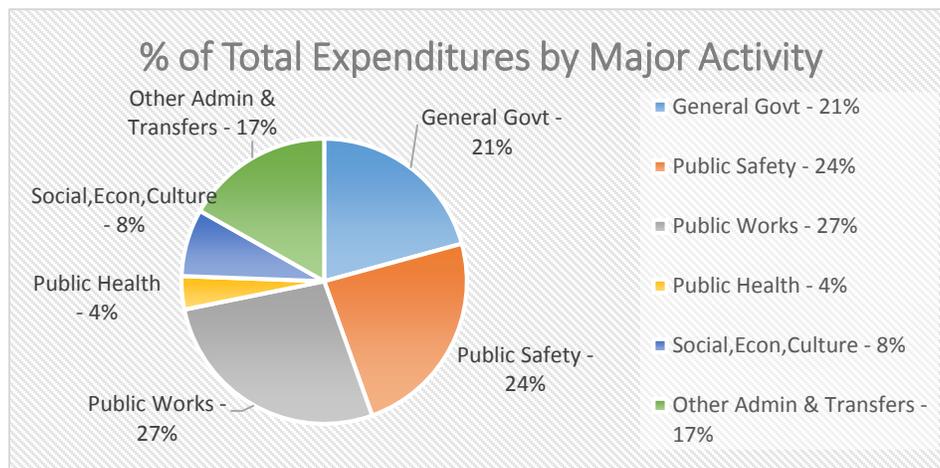
Park County general purpose mills are apportioned among the following funds: General, Bridge, Weed Control, Fair, Airport, District Court, Comprehensive Insurance, Library, Shields Valley Senior Center, Law Enforcement, Planning, and Museum. With the significant increase in the value of the mill, the number of mills for these aggregate mills went from 89.03 mills in fiscal year 2017 to 83.69 mills in fiscal year 2018, per calculations according to Montana Code Annotated 15-10-420.

The increase in value of a county mill and the decrease in the number of mills allowed to be levied are expected to increase tax revenues for Park County general mills by approximately 3.3%, from \$3,569,559 in fiscal year 2018 (after the Department of Revenue recertification due to the change in Northwestern Energy property values) to \$3,689,014 in fiscal year 2018. The inflation factor applied to the previous year's maximum property taxes was 0.59%.

Non-tax revenues for the same funds are budgeted to increase by 5.4% from \$3,928,271 in fiscal year 2017 to \$4,139,647 in fiscal year 2018. This is partly due to an increase in funding for Health Insurance benefits paid from the Permissive Medical Levy as a transfer.

The Park County Commissioners levied the entire authorized amount of Park County general purpose mills for fiscal year 2018.

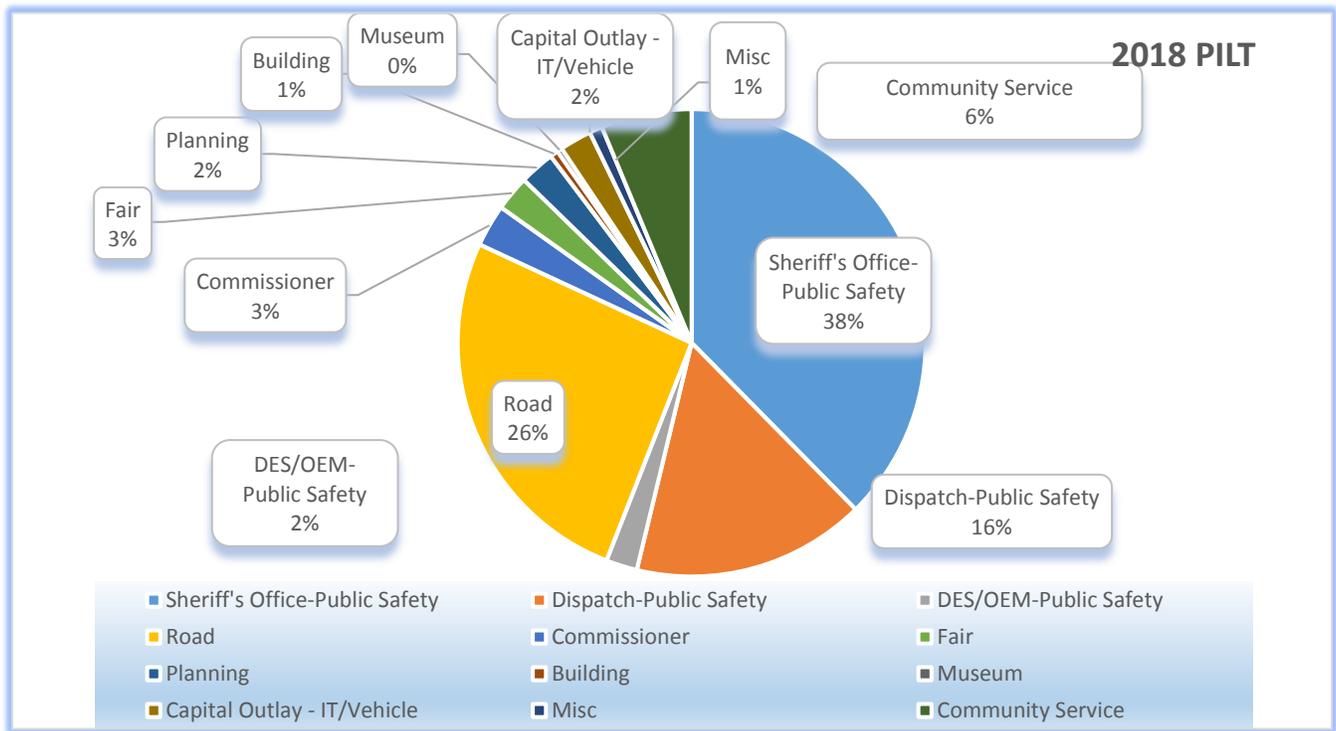
In 2018, the budget has been broken out into the following groups, and the discussion for the groups precedes the financials for each group:





## 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. Funding for PILT is still an unknown as of this writing. At the end of 2018, the Ending Fund Balance is estimated to be \$600,773, a decrease of \$189,276. Budgeted revenues and expenditures for 2018 are \$1,350,000 and \$1,539,276 respectively. The County will need to consider how PILT funds are budgeted in the future since funds are not authorized until the spring.



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 assistance to local non-profit organizations providing public health and social services. In 2018, appropriations have increased by 6%. PILT appropriations increased from \$1,452,043 in fiscal year 2017 to \$1,539,276 in 2018. Park County recognizes that PILT spending is at an unsustainable level and will need to slow the drop in reserves.

## Forest Reserve Act Funding

The Forest Reserve Act, also known as the Secure Rural Schools and Community Self Determination Act (SRS), was designed to provide assistance to rural counties and school districts to compensate for lost revenues from declining timber harvests on federal lands. In 2017, Title I of SRS that is split between Park County Road fund and local schools reverted to a 25% formula, and, while the Road fund was budgeted to receive \$350,000, the fund actually received \$78,820. When the Road budget was established for 2018 the funding was still uncertain for SRS, and the Commissioners elected to budget at a higher potential rate of \$320,000. The future is still uncertain for 2018, and the Public Works Department will continue to track expenditures closely.



Title II of SRS is designated for special projects on federal lands nominated by a local Resource Advisory Committee (RAC), and Title III is to support community wildfire planning and protection. Title II funds in 2017 were dedicated to the Big Creek Road Improvement project in the amount of \$23,699. In 2018, no activity has been budgeted at this time since there are no specific projects set up. 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 Park County landfill. The original settlement of \$8,727,098 is defined as the principal amount of the fund. In 2012, Resolution #1145 allowed the expenditure of interest accrued from the award on capital improvement projects and to repay the Search and Rescue building loan. In July of 2015, the Commission amended that resolution to allow for expenditure of the principal of the BN Capital funds on a limited basis.

In fiscal year 2017, \$856,938 was appropriated for capital improvement projects, but only \$611,441, or 72%, was used. Several of the capital projects are ongoing. In fiscal year 2018, \$848,835 has been appropriated for continued funding of matches for several FLAP projects, as well as continued funding of loan payments for the SAR building. The FLAP portions of those appropriations are itemized below in the discussion on Capital Improvement Projects. In addition, two loans have been made to two Cooke City government agencies within Park County which are being repaid at the prevailing prime rate at the time of the loan. The projected fund balance at the end of 2018 is \$8,360,662.

## **Permissive Medical Levy**

Montana law allows local governments to permissively levy for the increase in employer contributions for group health insurance benefits. For fiscal year 2018, 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 2018 by 16%.

## **Permissive Sheriff Retirement System (SRS) Levy**

In 2018, 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.

## **Debt**

Park County has an allowable debt limit of \$62 million, per 7-7-2101 MCA, yet owes around \$1 million to outside financing sources. In fiscal 2014, Park County incurred an \$880,000 debt from the Montana Board of Investments in order to construct a new Search and Rescue facility on Park County land. The loan has a variable interest rate which for fiscal 2018 is 2.50%, and total outstanding loan balance as of this writing is \$664,621. Park County has a 2012 airport loan with a 10-year term and an outstanding balance of \$31,000. In 2017, the Commission elected to fund electric switchgear equipment, the County's portion of the Dispatch remodel as part of a continuing city/county building remodel, a replacement grader and new IT network switches for a total of \$357,500 through the Montana Board of Investments Intercap loan program with a 7 year term and a variable rate which is 2.5% in 2018.

The Road Fund owes \$78,074 internally to the BN Capital Fund for financing road graders purchased in 2013. There are 2 years left on the loan, including fiscal year 2018. The Angel Line Fund fully repaid PILT in 2017 for an internal loan of \$21,152.77 for the purchase of a vehicle and there are no outstanding payments.



There is no enterprise fund debt. The only debt service fund of Park County is one created from the Junk Vehicle program reserves to fund future compensated absences for that department. There has been a one-time designation in the amount of \$4,295.

## Capital Improvement Projects

Major capital projects budgeted in fiscal year 2018 include the following Federal Lands Access Programs (FLAP) and other projects:

- The Main Boulder River Road Improvements FLAP grant is a \$6.5 million project to improve a road that winds between Park and Sweet Grass Counties providing access to the Gallatin National Forest. The local matches have all been paid.
- The Gardiner Gateway FLAP project is an \$11.8 million project aimed to reduce congestion, improve safety, and provide parking in the unincorporated town of Gardiner, which is the north entrance to Yellowstone National Park. Park County has budgeted \$45,000 in fiscal year 2018 to cover fees related to the project to be provided by the BN Capital Fund.
- The Mill Creek Road rehabilitation project is a \$1.96 million project that will utilize FLAP grant funds. Park County's match totals \$290,710 in 2017 and is to be funded out of BN Capital.
- 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. Park County's match totals \$381,635 and is to be funded out of BN Capital. Park County paid \$18,547 in 2016 and the modified balance of \$363,088 is due in fiscal year 2018.
- Park County has maintained a Trust Account with the MT DEQ to cover the costs associated with Landfill Closure, Corrective Action and Post Closure Monitoring. In 2017, the MT DEQ approved the closure and released funds back to Park County for closure costs incurred. There will only be one trust account remaining by the end of 2018 for Post Closure Monitoring. The MT DEQ also released funds for 2018 capital equipment purchases. Public Works plans to replace one of the refuse trucks, budgeted at \$60,000 and another \$36,000 is budgeted for roll-off equipment.
- Park County has acquired a FEMA grant to upgrade the North Hill Communications Tower which has become ineffective in relation to newer equipment installed in the dispatch center and law enforcement vehicles. The project was mostly completed in 2017 with about \$20,000 remaining costs in 2018.
- The IT Department has identified a need for new network switches since the provider no longer produces or supports the existing switches. The switches cost around \$70,000 and the equipment will be funded through an InterCap loan with the Montana Board of Investments.
- The Sheriff's Office has budgeted \$170,125 for replacement vehicles for Law Enforcement.
- There is \$29,000 budgeted in PILT to cover the cost of a replacement vehicle for the general pool of vehicles available for county employee use on county business.



## Other details of note

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

The Consumer Price Index increase for 12 months ending in May 2017 was 1.9% and the Employment Cost Index (wage inflation) for 12 months ending in March 2017 was 2.3%. These indices are often used as a basis for salary adjustments. Counties are free to provide salary adjustments for elected officials based upon a recommendation from the Park County Compensation board. Park County's Compensation Board recommended that elected officials receive a 2% increase to their base salary for fiscal year 2018. Wages for non-elected Park County employees were subsequently increased by the same 2% per hour issued to elected officials for a 40 hour work week. Some of payroll is covered by grant funding, such as for DES, MRDTF, Victim Witness and numerous Health Grants. Total payroll, including taxes and benefits, was budgeted at \$6,434,314 in 2017 and increased to \$7,086,640 in 2018, going from 97.64 positions to 102.75 position and including some pay adjustments.

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.



# PARK COUNTY

2018 Budget

## GENERAL STATISTICAL INFORMATION

Class of County	2
County Seat	Livingston
Year Organized	1887
Registered Voters	12,523
Area	2,802 sq. miles
Courthouse Elevation	4,491 ft.
Incorporated Cities	Livingston
Incorporated Towns	Clyde Park
Population of County (2015 Estimate)	15,972
Form of Government	Commission
Number of Employees (Elected)	13
Number of Employees (Non-Elected)	90



## Overview

Park County – 2,814 square miles of dramatic mountains and scenic valleys – includes the highest point in Montana (Granite Peak), and the original and only year-round gateway to Yellowstone National Park, the world’s first national park. The Custer-Gallatin National Forest provides a haven for wildlife and outdoor recreation pursuits, and the Yellowstone River – the longest undammed river in the lower 48 states – winds its way through much of the County, providing additional water and recreation opportunities. Working farms and ranches dominate the rural landscapes and continue to be an important way of life for many County residents.

## Population

As of 2014 the population of Park County was estimated at 15,642, a slight increase since 2010 when the population stood at 15,636. Over time, Park County’s population has remained steady, increasing by 8% between 1990 and 2000 and decreasing by 0.3% between 2000 and 2014 (see Figure 1).

## Geographic Distribution

An estimated 45% of Park County’s population lives in the county seat of Livingston (see Table 1). When considering Livingston and the roughly four-mile surrounding area, that number jumps to approximately 62%. Outside of the Livingston area, the population of Park County is spread throughout the county primarily in the Paradise and Shields Valleys.

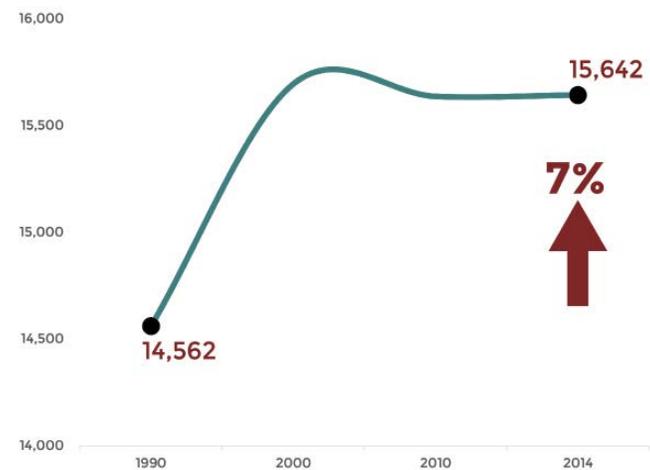
## Age Distribution

As of 2014, the 45-64 age group made up the largest share of Park County’s population at 34%, followed by the 18-44 group (29%), under 18 (19%) and

Map 1 - Park County Base Map



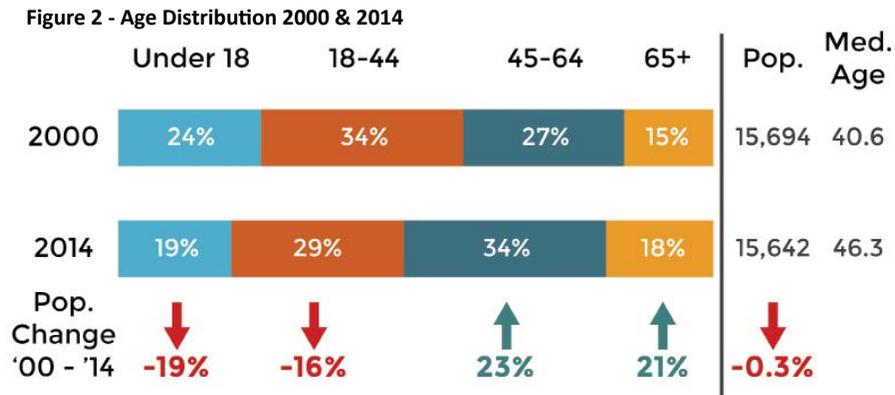
Figure 1 - Population Change 1990 - 2014



65+ (18%). As shown in Figure 2, this represents changes since 2000, with decreases in the under 18 and 18-44 age groups and increases in the 45-64 and 65+ age groups. The increase in individuals aged 45-64 is notable because in 20, years all of these individuals will be at or near retirement age and will likely have different needs in terms of housing, mobility, and healthcare. During this same time period, the median age in Park County increased from 40.6 to 46.3. Taken together, these figures point to a population that is growing older with a decreasing share of school-aged children.

Table 1 - Geographic Population Distribution

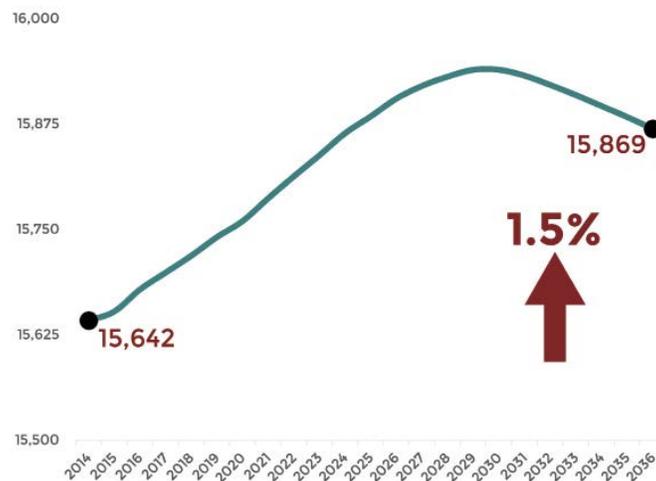
Area of Residence	% Of County
Livingston	45%
Gardiner	8%
Pray	4%
Emigrant	2%
Clyde Park	2%
Wilsall	1%
Springdale	1%
Cooke City	0.1%
Silver Gate	0.1%
Other	37%



**Projections**

The State of Montana’s Census and Economic Information Center (CEIC) provides county level population projections, produced by Regional Economic Models, Inc. Projecting 20 years into the future, CEIC estimates Park County’s overall population to remain on a similar trend of slight growth, with a 1.5% increase projected between 2014 and 2036 (see Figure 3). In terms of growth within different age groups, Park County’s senior population (age 65+) is projected to see the largest increase by 2036 at 55%, followed by the 20-44 age group which is projected to grow by 6%. Both the under 20 and 45-64 age groups are projected to decrease

Figure 3 - Population Projections 2014 - 2036



over the next 20 years by 5% and 26%, respectively (see Figure 4). These projections show a continuation of the aging trend Park County has experienced since 2000. Predictably, more senior friendly housing, transportation options, and medical services will be needed to accommodate an aging population. See Chapter 7. Growth and Development for updated discussion on population projections.

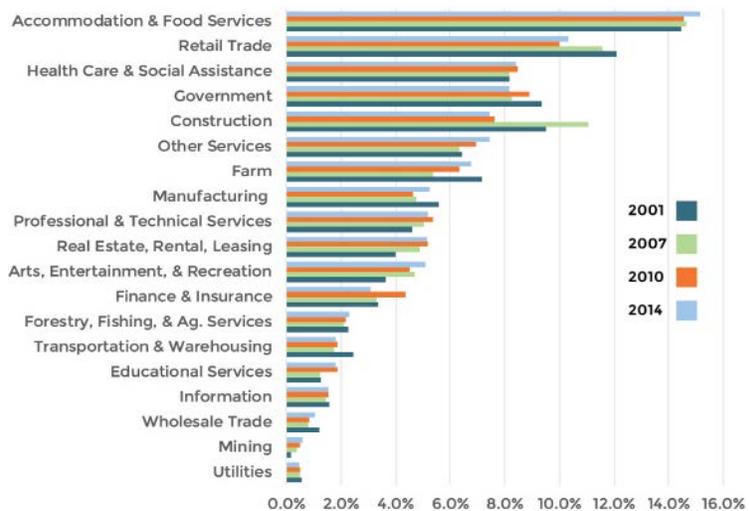
**Figure 4 - Current and Projected Age Distribution**



## Economy

The majority of jobs in Park County are concentrated in several unique population centers including; Livingston, Clyde Park, Cooke City & Silver Gate, Emigrant & Pray, Gardiner, and Wilsall. Each of these communities shares the independent, resilient spirit embodied by Park County and have local economies sustained by a diverse array of commercial and industrial businesses and agricultural activities. That being said, the unique nature of each community is tied to their geographic location. This is demonstrated by the fact that communities like Wilsall

**Figure 5 - Employment Share By Industry**



and Clyde Park, in the Shields Valley, are more reliant on agriculture whereas communities that flank Yellowstone National Park such as Cooke City and Gardiner lean heavily on tourism, entertainment, food services, and retail. The community of Livingston is also home to many service sector jobs and houses a large portion of the County's industrial jobs, with a working railyard and several large manufacturers.

## Employment

Between 2001 and 2014, the total number of jobs in Park County increased by 7%. As of 2014, the industry sectors employing the most people in Park County were accommodation and food services, retail trade, and healthcare and social assistance, accounting for 15%, 10%, and 8%, respectively, of all jobs in the County (see Figure 5).

When analyzing employment trends in Park County it is helpful to refer to the recent past and the impacts of the national recession. Since 2001 Park County, much like the rest of the United States, has experienced the volatility of a turbulent economy. Park County benefited from a strong economic climate in the early part of the century followed by the national recession and subsequent moderate economic growth.

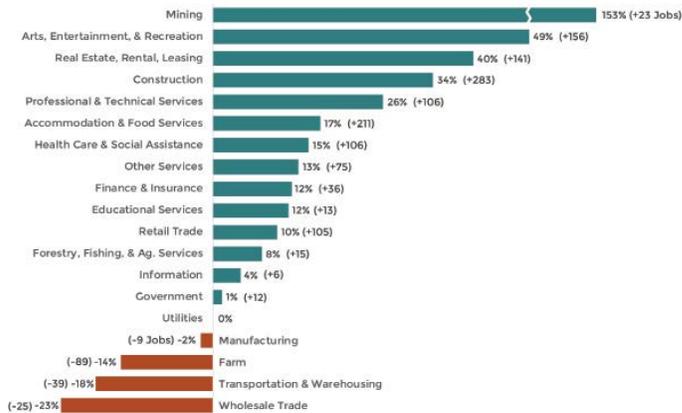
**The Good Years – 2001-2007**

Between 2001 and 2007 (2007 being the year of peak employment), Park County saw substantial economic growth. During this six-year period total employment increased by 15%, per capita income<sup>1</sup> increased by 40%, and annual average earnings<sup>2</sup> increased by 24% (see Table 2). By 2007, Park County’s unemployment rate was down to 3.5% compared to 4.4% for the State of Montana. Much of Park County’s economic growth during this period was fueled by new home construction, evidenced by the fact that construction employment increased by 34% (from 838 to 1,121 jobs) and employment in real estate, rental, and leasing increased by 40% (from 352 to 493 jobs) (see Figure 6). Other industries with high employment growth during this period were arts, entertainment, and recreation (+49%) and professional and technical services (+26%).

**Table 2 - Economic Indicators**

	2001	2007	2010	2014
Total Employment	8,819	10,133	9,231	9,445
Per Capita Income	\$23,213	\$32,450	\$33,014	\$40,614
Annual Avg. Earnings	\$20,590	\$25,605	\$26,003	\$29,384
Unemployment	4.7%	3.5%	8.8%	5.6%

**Figure 6 - Employment Change by Industry 2001 - 2007**



**Figure 7 - Employment Change by Industry 2007 - 2010**



1 Per capita income equals the total income for the county divided by the total county population. Total income includes income from wages as well as non-labor income.

2 Earnings are the sum of wages, benefits, and proprietors’ income. Average earnings equals total earnings divided by total full-time and part-time employment

### The Bottom – 2007-2010

During 2007, the economic climate in Park County began to shift, reflecting impacts of the national recession. Between 2007 and 2010 (the year of lowest employment), total employment in Park County decreased by 9%, per capita income only increased by 2%, and annual average earnings increased by just 2%. Several industry sectors saw employment decreases during this time. Employment in the construction industry decreased by 37%; retail trade by 21%; and arts, entertainment, and recreation by 13% (see Figure 7). At the other end of the spectrum, several industries saw increases in employment during this time including, educational services (+38%) and finance and insurance (+21%). Mining also saw a large percentage increase in employment, though the nominal increase was small. In total, out of the 19 industry sectors analyzed, 15 experienced decreases in employment between 2007 and 2010. By 2010, Park County’s unemployment rate was at a ten-year high of 8.8% compared to 7.3% for the state as a whole.

### The Light at the End of the Tunnel – 2010 - Present

Since 2010, Park County has been slowly rebounding from the effects of the recession. Between 2010 and 2014, total employment in Park County increased by 2%, per capita income increased by 23%, and annual average earnings increased by 13%. While employment growth rates within individual industries are not as dramatic as they were pre-recession, 12 of the 19 analyzed industry sectors saw increases in employment between 2010 and 2014 (see Figure 8). The industries experiencing the highest percentage employment growth were wholesale trade (+26%); arts, entertainment, and recreation (+15%); and manufacturing (+15%). Once again, mining also saw a large percentage increase in employment during this time, though the nominal increase was small. Conversely, there were several industries that saw employment decreases during this time period, most notably the finance and insurance industry which saw a 27% decrease in employment between 2010 and 2014. Park County’s rebound is further reflected when assessing the unemployment rate, which dropped to 5.6% by 2014.

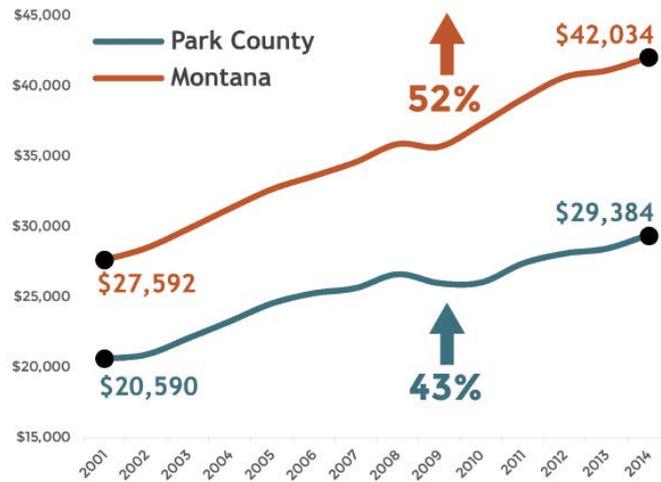
### Earnings

Between 2001 and 2014, average annual earnings in Park County increased by 43%, compared to 52%

Figure 8 - Employment Change by Industry 2010 - 2014



Figure 9 - Change in Earnings 2001 - 2014



for the State of Montana as a whole (see Figure 9). As might be expected, earnings in Park County vary by industry. On average, earnings are higher in non-service related and government industry sectors in comparison to service related industries; however, the individual industries with the highest average earnings in 2014 happened to be service related industries (see Figure 10). All industry sectors analyzed experienced increases in earnings between 2001 and 2014 with the largest increases occurring in accommodation and food services, wholesale trade, and utilities (see Figure 11).

Figure 10 - Average Annual Earnings by Industry 2014

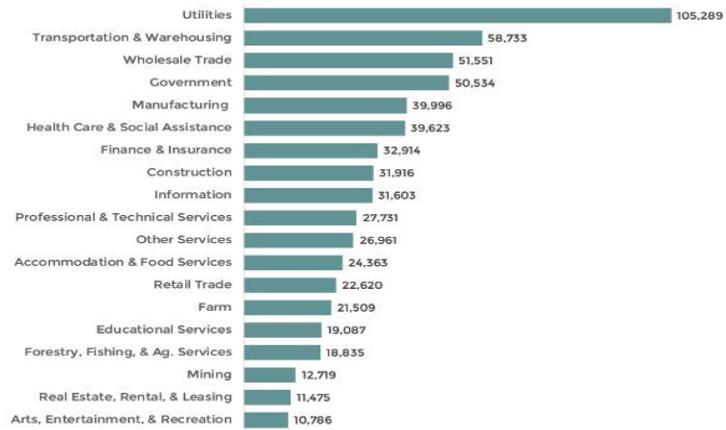
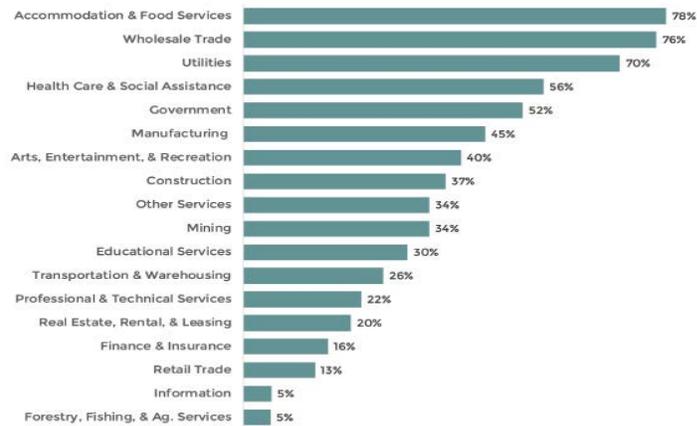


Figure 11 - Change in Average Annual Earnings by Industry 2001 - 2014



### Labor Force Mobility

Park County's neighbor to the west, Gallatin County, had an estimated population of 93,108 along with 73,109 total jobs in 2014. Given Park County's proximity to this many people and jobs, it stands to reason that many Park County residents work in Gallatin and other nearby counties, and many of Park County's jobs are filled by residents of these nearby counties. U.S. Census data show this to be true and highlight trends of an increasing number of jobs in Park County being filled by residents of neighboring counties and an increasing number of Park County workers traveling outside the county to find employment.

### Trends by Place of Employment

In 2004, 84% of the jobs in Park County were filled by Park County residents and 16% were filled by residents of other counties, over half of which were filled by Gallatin County residents. By 2014 those figures shifted and 62% of the jobs in Park County were filled by Park County residents while 38% were filled by residents of other counties, nearly one third of which were filled by Gallatin County residents. This trend demonstrates that an increasing share of jobs in Park County are being filled by residents of neighboring counties.

### Trends by Place of Residence

In 2004, 63% of employed Park County residents worked in Park County and 37% worked in other counties, over two-fifths of whom worked in Gallatin County. By 2014, these figures shifted so that 52% of employed Park County residents worked in Park County and 48% worked in other counties, close to half of whom worked in Gallatin County. This trend shows that an increasing share of Park County workers are seeking employment in nearby counties.

## Housing

In 2014, there were an estimated 9,360 housing units in Park County, over one-third of which are located within the City of Livingston. The housing landscape in Park County is dominated by single-family housing (81% of all housing units) followed by multi-family housing (10%) and mobile homes (9%). Since 2000, there has been a trend towards more single-family housing units and fewer multi-family housing units and mobile homes (see Table 3).

As of 2014, 70%, or 6,539, of housing units in Park County were estimated to be occupied and 30% were vacant, representing a substantial increase in the number and percent share of vacant housing units since 2000 (see Table 4). Of the 6,539 occupied housing units, 75% were owner-occupied and 25% were renter-occupied, highlighting a trend of more owner-occupied and fewer renter-occupied housing units in Park County since 2000. This trend is further highlighted by the fact that the rental vacancy rate between 2000 and 2014 increased from 7.4% to 15.3%, while the for-sale vacancy rate increased by just over one percentage point from 2.3% to 3.5%. One other interesting trend relates to the development of second homes in Park County. Between 2000 and 2014 the total number of housing units increased by 1,113 units, or 13%. Of the 1,113 increase in housing units during this time, an estimated 24% were for seasonal, recreational, or occasional use.

## Housing Costs

The median housing value as of 2014 in Park County was \$210,100, which is substantially higher than the median housing value for Montana as a whole, which was \$187,600 in 2014. Perhaps more significant is the fact that median housing values in Park County increased by 112% between 2000 and 2014 compared to 96% for the state as a whole.

In order to get a better understanding of housing affordability and housing cost burden in Park County it is helpful to analyze housing costs as a percent of household income. The United States Department of Housing and Urban Development defines housing cost

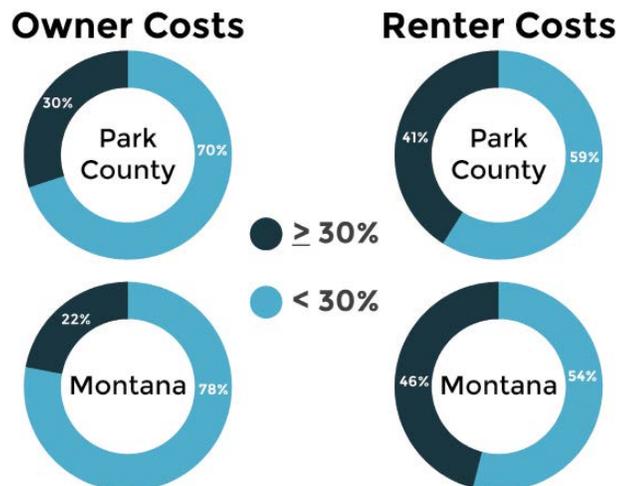
Table 3 - Types of Housing Units

	2000	2014	Change '00 - '14
Housing Units	8,247	9,360	13%
Single Family	5,877	7,554	29%
Multi-Family	1,047	971	-7%
Mobile	1,323	835	-37%

Table 4 - Housing Occupancy Indicators

	2000	2014	Change '00 - '14
Housing Units	8,247	9,360	13%
Vacant	1,419	2,821	99%
Vacant – 2ndHomes	793	1,062	34%
Occupied	6,828	6,539	-4%
Owner Occupied	4,536	4,895	8%
Renter Occupied	2,292	1,644	-28%

Figure 12 - Homeowner Costs and Rent as a Percent of Income 2014



burden as paying more than 30% of household income on housing. In 2014 an estimated 41% of renters in Park County had a housing cost burden, which is lower than the state as a whole, where the figure is 46% (see Figure 12). While the figure is slightly better for owner occupied housing, 30% of homeowners in Park County were still estimated to have a housing cost burden in 2014 compared to 22% for the state as a whole.

### Household Composition

As of 2014 there were an estimated 6,539 households in Park County, a 4% decrease from 2000 when there were 6,828 households. During this time period household composition shifted with the number of family households decreasing by 11% and non-family households increasing by 6%. At the same time the number of households with children under the age of 18 decreased by 30% and the number of households with an individual over the age of 65 increased by 15%.

Similar patterns have emerged during this time period when looking at household size. Between 2000 and 2014 the number of one- and two-person households in Park County increased from 32% and 36% of all households respectively, to 37% and 38% of all households respectively. The number of three and four or more person households decreased by 11% and 35%, respectively (see Figure 13). Despite the shift to more one- and two-person households, the average household size in Park County actually increased between 2000 and 2014 from 2.27 to 2.36. While this data may seem contradictory, the discrepancies are likely explained by the increase in average family size from 2.88 to 3.10 between 2000 and 2014.

Figure 13 - Household Size: Change 2000 - 2014



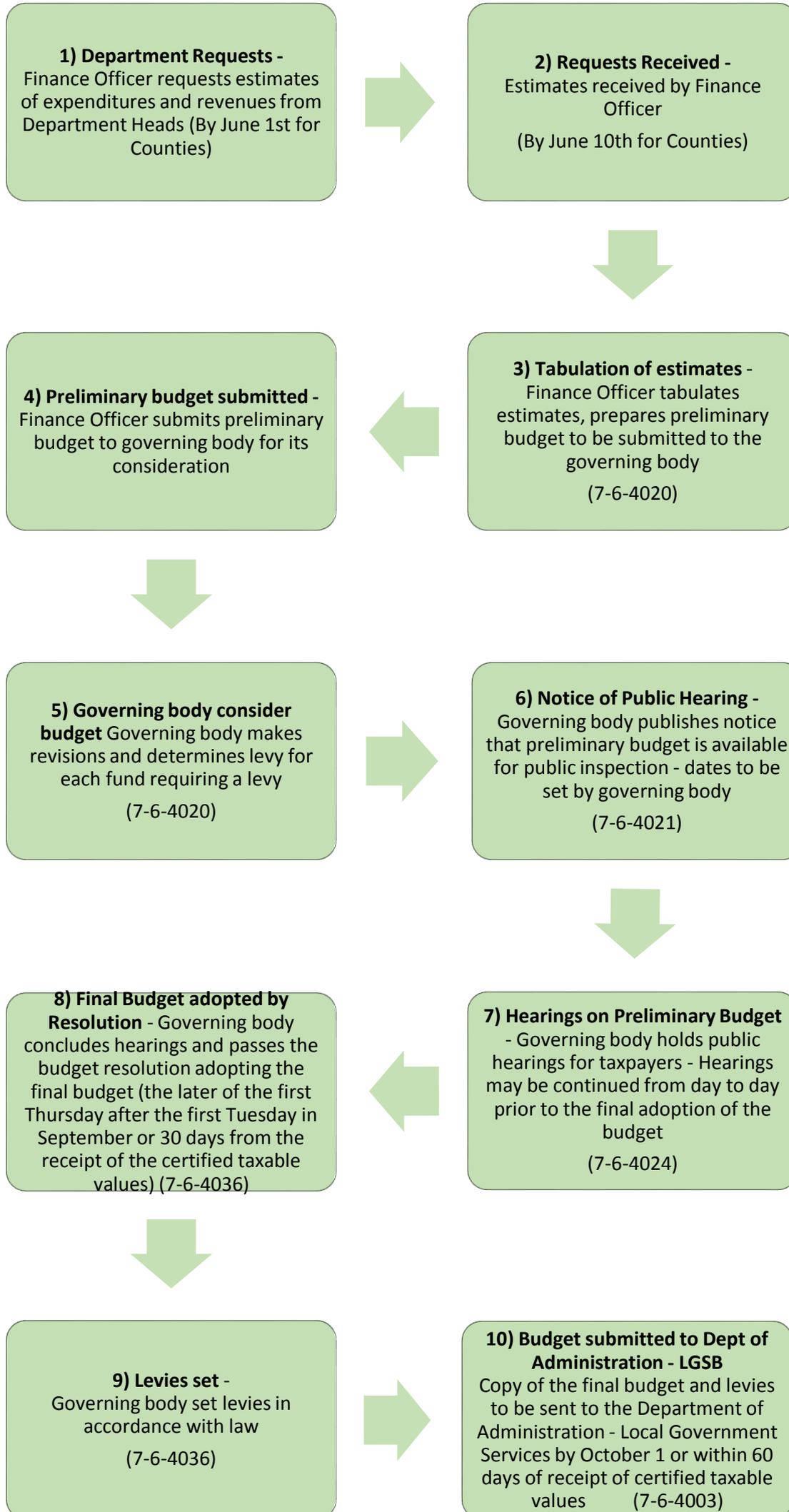
### Land Use

Most of Park County is not zoned; therefore, land use patterns are primarily driven by the private market. The landowner looking to develop makes decisions on the density and type of development dependent on the market and the characteristics of the property.

The Montana Department of Environmental Quality's (MDEQ) water and sanitation rules have the greatest impact on development patterns of all the rules and regulations administered by state or local entities. Most new development that divides property must be reviewed by MDEQ. MDEQ rules typically require about one acre of land for individual wells and septic systems. This establishes a de facto minimum lot size of about one acre for most single family homes. If a public water or public sewer system is available, the de facto minimum lot size is smaller. If public water and public sewer systems are available, for example in Gardiner, there is no minimum lot size. The MDEQ minimum lot sizes are site specific considerations, only addressing specific development proposals reviewed by the agency.

# Local Government Budget Calendar

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





# PARK COUNTY

2018 Budget

## OFFICIALS SHEET

OFFICE	NAME OF COUNTY	DATE TERM
	OFFICIAL/OFFICERS	EXPIRES
Commissioner (chairman)	Steven Caldwell	12/31/2018
Commissioner	Clint Tinsley	12/31/2020
Commissioner	Bill Berg	12/31/2020
Attorney	Bruce Becker	12/31/2018
Auditor	Martha Miller	12/31/2020
Clerk and Recorder	Maritza Reddington	12/31/2018
Clerk of District Court	June Little	12/31/2020
Coroner	Albert Jenkins	12/31/2018
Justice of Peace	Linda Cantin	12/31/2018
Public Administrator	Sue Martin	12/31/2018
School Superintendent	Jo Newhall	12/31/2018
Sheriff	Scott Hamilton	12/31/2018
Treasurer	Kevin Larkin	12/31/2018
Finance Director	Erica Strickland	N/A
Administrative Assistant	Emily Post	N/A



# PARK COUNTY

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

FUND	FY 2015	FY 16	FY 17	FY 18
	PERMANENT	PERMANENT	PERMANENT	PERMANENT
	FULL-TIME	FULL-TIME	FULL-TIME	FULL-TIME
	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>	<u>EMPLOYEES</u>
General	37	37.5	37.5	38.5
Road	9	8.25	8.25	7.25
Bridge	2	2.75	2.75	2.75
Weed	1	1	1	1
Fair	1.75	1.75	1.75	1.75
District Court	4.25	4.25	4.25	4.25
County Planning	2	2	2	2
County Health (Grants)	2.25	3.5	3.25	2.6
Museum	2	2	2	2
Solid Waste	6.75	6.75	6.25	6.25
Law Enforcement	25	25	24.75	28.7
Angel Line	2	1.75	1.75	1.75
DES	1	1	1	1
Crime Control Grant	0.5	0.5	0.5	1
Airport	0.25	0.25	0.25	0.2
Park County Transit	0	0	0	1.75
<b>Total County Employees</b>	96.75	98.25	97.25	102.75

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

# Organizational Chart

Voters of Park County



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# FINANCIAL SUMMARIES



**PARK**  
**COUNTY**  

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**MONTANA**



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

2018 Budget

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

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

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

<b><u>Park County Wide Levies</u></b>					
<b>FISCAL YEAR</b>	<b>ENTITY-WIDE TAXABLE VAULTATION</b>	<b>%INCREASE (DECREASE) FROM PREVIOUS YEAR</b>	<b>TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Carry Forward Mills)</b>	<b>CURRENT YEAR ACTUAL MILL LEVY</b>	<b>CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)</b>
	Contacted DOR for correct 2008 taxable valuation		[ENTER the number of mills reported in the 'Current Year Authorized Levy' column from the prior year, FY2017, History & Analysis]		
2008-2009	34,758,863		77.56	77.56	
2009-2010	36,284,647	4.39%	79.32	77.63	
2010 - 2011	37,589,002	3.59%	81.46	80.55	
2011 - 2012	38,156,565	1.51%	83.09	81.58	
2012 - 2013	38,751,116	1.56%	83.79	83.30	
2013 - 2014	39,780,450	2.66%	84.11	84.11	
2014 - 2015	40,001,441	0.56%	84.53	84.53	
2015 - 2016	39,312,486	-1.72%	88.05	88.05	
2016 - 2017	40,095,241	1.99%	89.03	89.03	0.00
2017 - 2018	44,079,512	9.94%	83.69	83.69	0.00

**Voted/Permissive mills levied in current fiscal year:**

<b><u>Description</u></b>	<b><u>Number of Mills levied</u></b>
Permissive Medical Levy	17.19
Permissive Sheriff's Retirement System	0.91
Library - Voted 2.5 Mills & Voted 3.0 Mills	5.50
Angel Line - Voted 1 Mill & Voted \$45,504	2.03
Ambulance - Voted Floating 2.48 Mills and Voted \$185,891	6.70
Search and Rescue - Voted 1 Mill	1.00



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

2018 Budget

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

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

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

**County Road Fund**

<b>FISCAL YEAR</b>	<b>TAXABLE VAULTATION</b>	<b>%INCREASE (DECREASE) FROM PREVIOUS YEAR</b>	<b>TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Carry Forward Mills)</b>	<b>CURRENT YEAR ACTUAL MILL LEVY</b>	<b>CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)</b>
2008-2009	24,530,049		13.37	13.37	
2009-2010	25,757,911	5.01%	13.74	13.74	
2010 - 2011	26,735,610	3.80%	14.10	14.10	
2011 - 2012	27,212,837	1.78%	14.45	14.45	
2012 - 2013	27,675,133	1.70%	14.55	14.55	
2013 - 2014	28,380,332	2.55%	14.61	14.61	
2014 - 2015	28,663,312	1.00%	14.76	14.76	
2015 - 2016	28,428,246	-0.82%	15.24	15.24	
2016 - 2017	28,896,418	1.65%	15.48	15.48	0.00
2017 - 2018	31,849,375	10.22%	14.54	14.54	0.00



# PARK COUNTY

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

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



# PARK COUNTY

2018 Budget

## County Overview

### TOTAL COUNTY

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 6,243,547	6,210,064	6,175,969	6,153,085	6,438,522	6,601,596
Licenses and Permits	35,656	43,759	41,500	44,550	41,800	41,800
Intergovernmental Revenue	3,830,262	3,731,900	4,165,966	3,704,985	3,791,826	3,809,818
Charges for Services	898,271	771,303	691,788	795,119	730,957	729,707
Fines and Forfeitures	152,118	137,125	158,820	126,001	129,000	129,000
Miscellaneous Revenues	1,221,299	1,242,990	1,344,489	1,294,480	1,289,050	1,441,140
Investments and Royalty	149,867	162,905	117,745	166,547	108,600	108,600
Other/Transfers In	3,017,536	3,138,228	2,601,098	2,699,209	2,912,979	2,929,704
<b>Total Revenues</b>	<b>\$ 15,548,556</b>	<b>15,438,273</b>	<b>15,297,375</b>	<b>14,983,976</b>	<b>15,442,734</b>	<b>15,791,364</b>

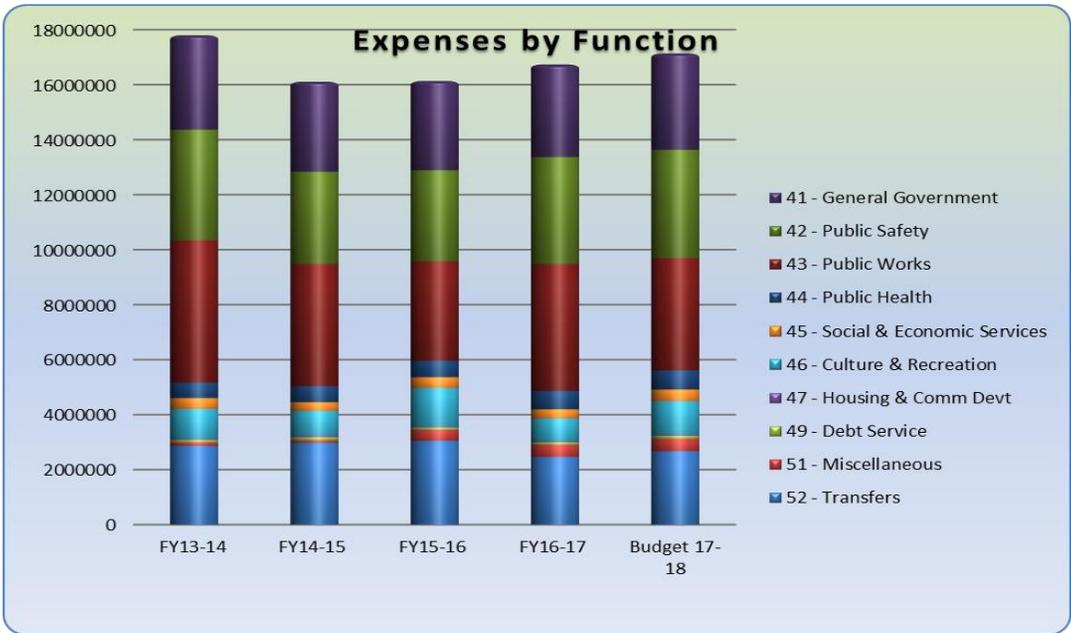
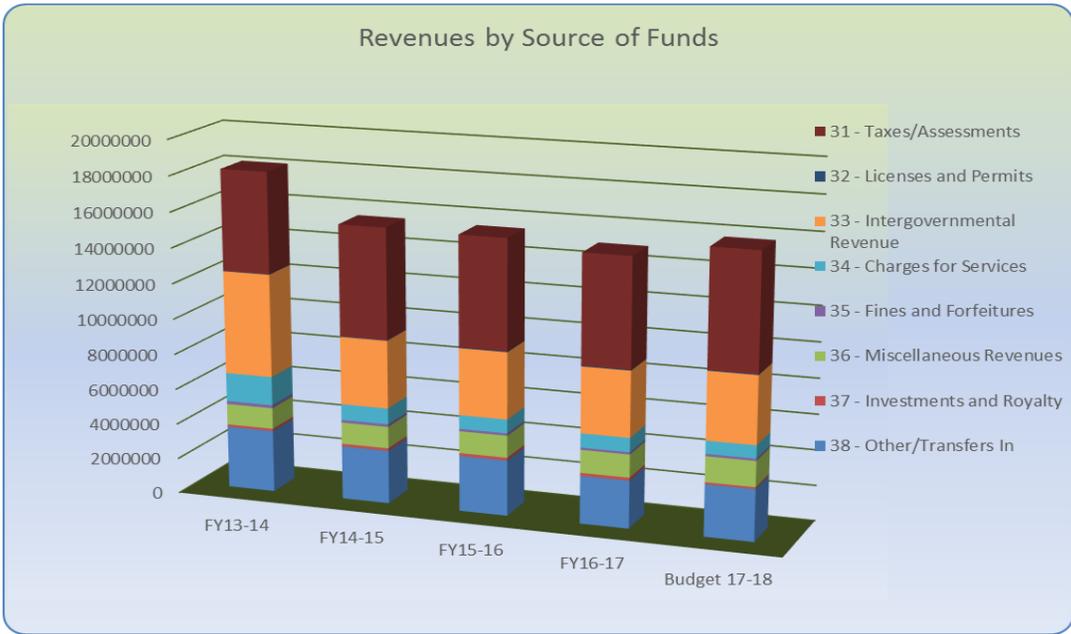
<b>Object of Expenditure</b>						
Personnel Services	\$ 5,882,474	5,822,216	6,443,994	6,237,002	7,014,443	7,086,641
Operating Expenditures	5,528,340	6,143,965	6,850,103	5,443,531	6,301,881	6,757,365
Debt Service	112,741	90,176	92,697	85,947	115,060	115,060
Capital Outlay	1,484,539	843,439	1,421,056	1,412,784	829,988	510,579
Intergovernmental Transfers	3,099,687	3,208,512	2,514,178	2,571,969	2,655,876	2,666,306
<b>Total Expenditures</b>	<b>\$ 16,107,779</b>	<b>16,108,308</b>	<b>17,322,028</b>	<b>15,751,233</b>	<b>16,917,249</b>	<b>17,135,951</b>

<b>Budget By Fund Group</b>						
General Fund	3,290,445	3,405,460	3,469,557	3,400,097	3,630,830	3,656,201
Special Revenue Funds	9,874,639	10,150,692	10,447,047	9,784,586	10,622,324	11,024,749
Capital Project Funds	1,690,613	1,120,308	1,723,604	1,430,943	1,413,655	1,099,246
Enterprise Funds	1,252,083	1,431,849	1,681,821	1,135,607	1,250,441	1,355,756
<b>Total Expenditures</b>	<b>\$ 16,107,779</b>	<b>16,108,308</b>	<b>17,322,028</b>	<b>15,751,233</b>	<b>16,917,249</b>	<b>17,135,951</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 6,243,547	6,210,064	6,175,969	6,153,085	6,438,522	6,601,596
Non-Tax Revenues	\$ 9,305,009	9,228,209	9,121,406	8,830,891	9,004,212	9,189,769
Cash from Reserves	\$ 559,223	670,035	2,024,653	767,257	1,474,515	1,344,587
<b>Total Funding</b>	<b>\$ 16,107,779</b>	<b>16,108,308</b>	<b>17,322,028</b>	<b>15,751,233</b>	<b>16,917,249</b>	<b>17,135,951</b>



**2018 Budget**





# PARK COUNTY

2018 Budget

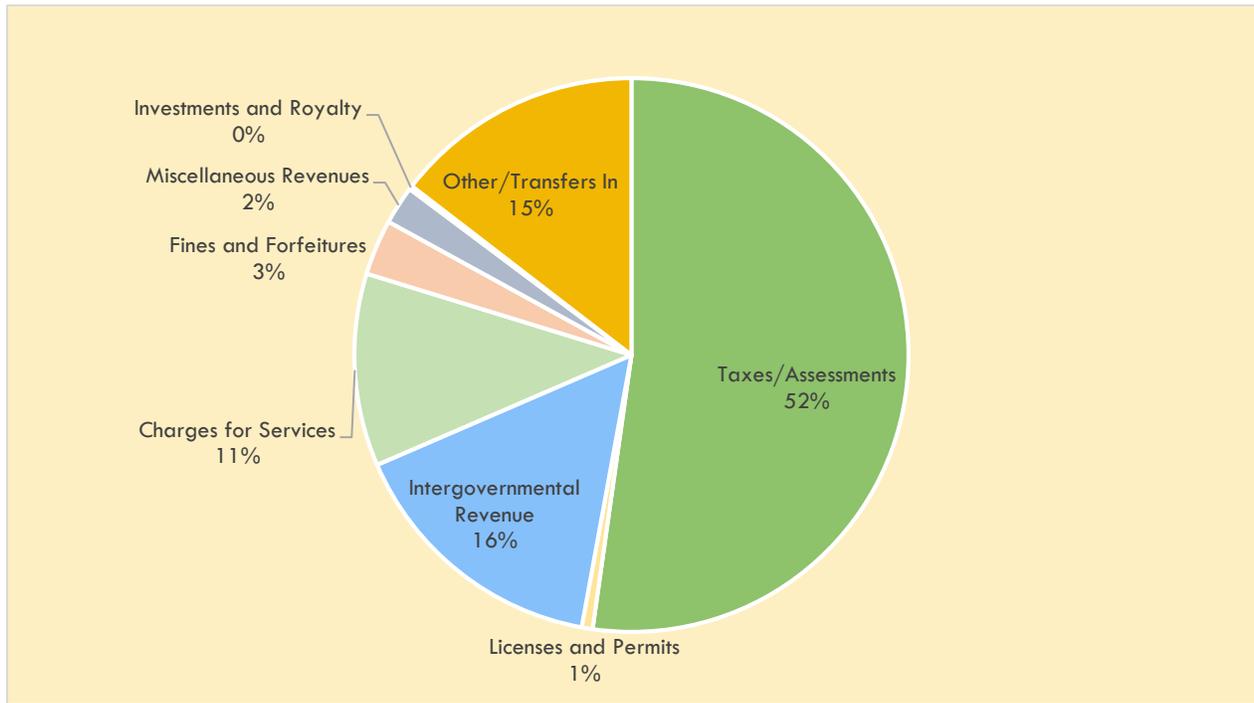
## General Fund

### TOTAL GENERAL FUND

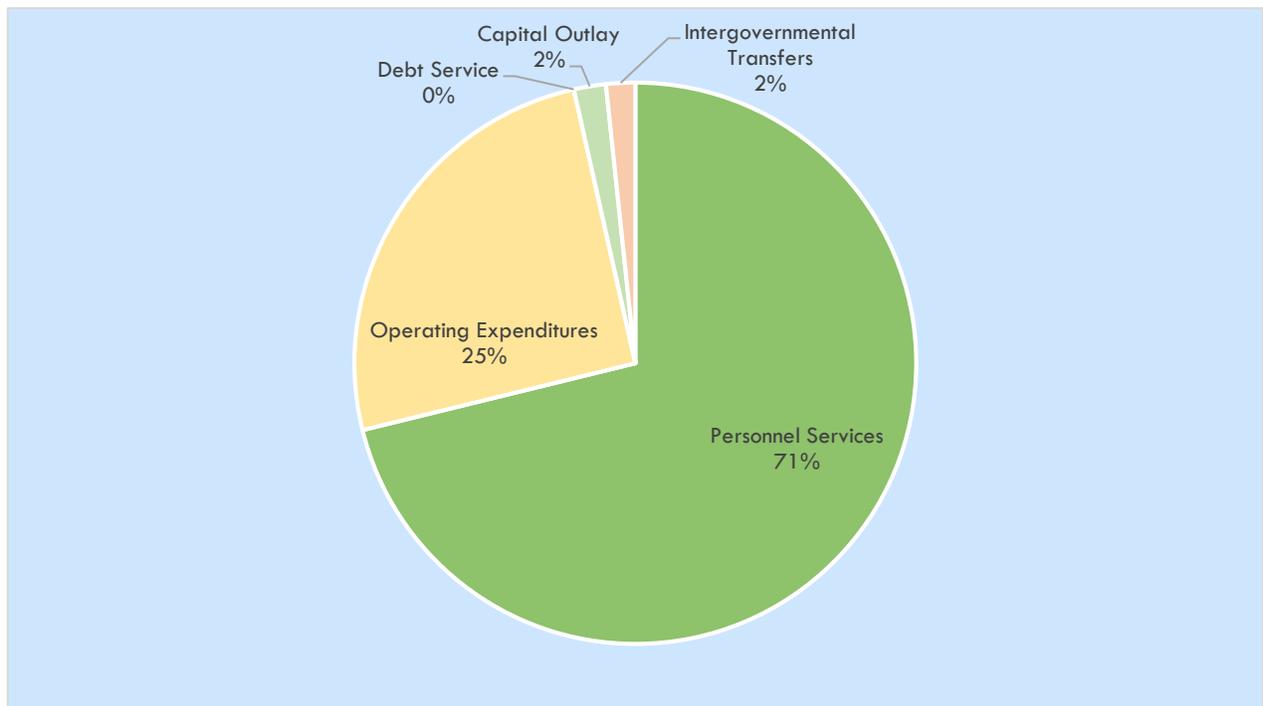
	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 1,692,642	1,827,426	1,813,961	1,868,335	1,856,542	1,854,014
Licenses and Permits	24,600	24,105	22,500	26,260	22,500	22,500
Intergovernmental Revenue	552,626	527,650	619,409	530,679	545,720	554,712
Charges for Services	385,868	407,645	381,888	418,480	400,307	399,057
Fines and Forfeitures	147,107	125,612	140,000	115,007	115,000	115,000
Miscellaneous Revenues	53,196	47,890	124,605	75,325	79,608	79,608
Investments and Royalty	3,463	10,838	4,000	11,839	7,500	7,500
Other/Transfers In	586,296	375,542	367,754	364,367	495,402	516,525
<b>Total Revenues</b>	<b>\$ 3,445,797</b>	<b>3,346,708</b>	<b>3,474,116</b>	<b>3,410,292</b>	<b>3,522,579</b>	<b>3,548,916</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 2,289,698	2,260,855	2,370,260	2,339,516	2,598,356	2,602,225
Operating Expenditures	896,240	1,029,148	1,003,053	976,058	903,926	925,428
Debt Service	-	-	-	-	-	-
Capital Outlay	46,262	14,603	15,500	11,517	67,298	67,298
Intergovernmental Transfers	58,245	100,855	80,744	73,005	61,250	61,250
<b>Total Expenditures</b>	<b>\$ 3,290,445</b>	<b>3,405,460</b>	<b>3,469,557</b>	<b>3,400,097</b>	<b>3,630,830</b>	<b>3,656,201</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 1,692,642	1,827,426	1,813,961	1,868,335	1,856,542	1,854,014
Non-Tax Revenues	\$ 1,753,155	1,519,282	1,660,155	1,541,957	1,666,037	1,694,902
Cash from Reserves	\$ -	58,752	-	-	108,251	107,285
<b>Total Funding</b>	<b>\$ 3,445,797</b>	<b>3,405,460</b>	<b>3,474,116</b>	<b>3,410,292</b>	<b>3,630,830</b>	<b>3,656,201</b>



FY18 Final Budget Revenues



FY18 Final Budget Expenditures

Park County Projected Changes in Fund Working Capital Balances - Detail of all Funds  
Fiscal Year 2018

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2017	FY - 2018	FY - 2018	Balances
					6/30/2018
1000	GENERAL	\$ 783,643	3,548,916	3,656,201	676,358
<b>SPECIAL REVENUE FUNDS</b>					
2100	Cooke City Resort Tax	\$ 205,111	190,000	325,000	70,111
2103	Gardiner Resort Tax	-	55,000	55,000	-
2110	Road	13,954	1,597,809	1,559,789	51,974
2130	Bridge Fund	46,021	281,273	292,788	34,506
2140	Weed Control	52,648	136,801	143,809	45,640
2153	Predator - Sheep	(261)	687	388	38
2155	Predator - Cattle	3,068	12,728	12,728	3,068
2160	Fair	58,711	240,281	256,066	42,926
2170	Airport	54,126	65,703	100,643	19,186
2180	District Court	52,697	241,647	257,544	36,799
2181	Recovery Court	-	49,250	49,250	-
2190	Comp Insurance	-	375,272	373,597	1,675
2200	Mosquito Control	5,653	13,223	14,381	4,495
2210	Park Fund	79,875	-	-	79,875
2220	Library	53,127	380,742	428,644	5,225
2230	Ambulance-Cnty only mill	80,579	274,284	346,555	8,308
2250	Planning	6,694	153,898	160,486	106
2260	Emergency Disaster	38,842	-	-	38,842
2280	Senior Citizens	4,056	2,274	6,000	330
2281	Angel Line-Voted	49,599	114,769	123,707	40,661
2285	Park County Transit	3,000	87,128	90,128	-
2300	Law Enforcement	515,516	2,542,325	2,729,537	328,304
2340	Fire Control/Council	6,852	2,500	2,500	6,852
2360	Museum	5	144,051	143,975	81
2370	SRS Permissive Levy	-	39,900	39,900	-
2372	Permissive Medical Levy	-	757,831	757,831	-
2382	Search & Rescue-Voted	54,227	162,757	206,928	10,056
2384	Jail Commissary	28,561	6,200	6,200	28,561
2386	Connect Program	25,505	-	25,000	505
2392	MRDTF	-	88,135	88,135	-
2393	Records Preservation	91,525	30,000	6,500	115,025
2399	YRRE	57,763	-	-	57,763
2410	Green Acres #1	336	771	850	257
2415	Green Acres #2	374	2,790	2,790	374
2430	Gardiner Lights	8,206	2,340	9,000	1,546
2511	Chicory RID	-	18,401	15,000	3,401
2800	Alcohol Rehab	-	40,000	40,000	-
2830	Junk Vehicle	-	34,210	34,210	-
2840	Weed Grant	102	7,500	7,500	102
2841	Noxious Weed TF Grant	1,062	28,000	28,000	1,062
2850	911 Emergency	11,103	120,400	104,650	26,853
2852	Gardiner 911	32,213	-	7,000	25,213
2859	County Land Info	31,685	6,000	11,500	26,185

Park County Projected Changes in Fund Working Capital Balances - Detail of all Funds  
Fiscal Year 2018

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2017	FY - 2018	FY - 2018	Balances
					6/30/2018
2870	Victim/Witness	-	90,978	90,978	0
2895	Hardrock Mining Trust	574,287	47,475	-	621,762
2896	Metal Mines Tax	102	125,100	125,000	202
2900	P.I.L.T.	790,049	1,350,000	1,539,276	600,773
2902	Forest Title III	14,483	-	-	14,483
2903	Forest Reserve Title II	28,601	-	-	28,601
2917	Crime Victims Assist.	25,960	14,000	21,319	18,641
2927	Homeland Security	-	99,608	97,543	2,065
2950	DUI Task Force	-	20,000	20,000	-
2958	DES Grant	4,357	79,362	78,726	4,992
2965	Communicable Disease	627	-	-	627
2973	Public Health Home Visiting	2,166	29,657	26,966	4,857
2975	Public Health Preparedness	43,093	43,355	50,039	36,409
2976	Immunization	6,125	8,460	9,884	4,701
2977	Asthma Grant	6,849	30,000	29,385	7,464
2978	Tobacco Grant	1,671	36,000	37,666	5
2979	WIC	16	36,810	34,456	2,370
<b>TOTAL SPECIAL REVENUE FUNDS</b>		\$ 3,170,921	10,317,685	11,024,749	2,463,857
<b>CAPITAL PROJECT FUNDS</b>					
4010	Road & Bridge CIP	\$ 13,409	54,000	54,000	13,409
4011	Road & Bridge Equip	(282,409)	337,820	55,411	-
4020	Junk Vehicle CIP	16,969	4,013	-	20,982
4025	Mosquito Equipment	3,508	3,850	-	7,358
4030	Fair CIP	2,486	-	-	2,486
4040	Law Enforcement CIP	21,828	-	-	21,828
4050	Angelline CIP	5,474	5,000	-	10,474
4060	Facility Impr CIP	2,365	-	-	2,365
4070	Weed CIP	29,717	5,700	-	35,417
4200	Refuse CIP	-	96,000	96,000	-
4320	Gardiner FLAP	-	45,000	45,000	-
4500	BN -Capital Restricted	9,109,497	100,000	848,835	8,360,662
4620	SAR CIP	4,076	-	-	4,076
4670	Airport CIP	-	57,500	-	57,500
<b>TOTAL CAPITAL PROJECT FUNDS</b>		\$ 8,926,920	708,883	1,099,246	8,536,557
<b>ENTERPRISE FUNDS</b>					
5400	Landfill	\$ 1,724,196	23,020	168,457	1,578,759
5410	Refuse	302,699	1,192,860	1,187,299	308,260
<b>TOTAL ENTERPRISE FUNDS</b>		\$ 2,026,895	1,215,880	1,355,756	1,887,019
<b>TOTAL ALL FUNDS</b>					
		\$ 14,908,379	15,791,364	17,135,951	13,563,792



## ALPHABETICAL LIST OF PARK COUNTY FUNDS

[parkcounty.org Departments page](http://parkcounty.org/Departments_page)

2018 Budget

<u>Fund Description</u>	<u>Fund Number</u>	<u>Major Group</u>
911 EMERGENCY	2850	Public Safety
911 GARDINER	2852	Public Safety
ACCOUNTING	1000-083	General Government
AIRPORT	2170	Public Works
AIRPORT CIP	4670	Public Works
ALCOHOL REHABILITATION	2800	Public Health
AMBULANCE	2230	Public Safety
ANGEL LINE	2281	Soc,Econ,Culture & Other
ANGEL LINE CAPITAL EQUIP	4050	Soc,Econ,Culture & Other
ASTHMA GRANT	2977	Public Health
AUDITOR	1000-004	General Government
BN GENERAL CAPITAL IMPROVEMENT	4500	Other Admin & Transfers
BRIDGE	2130	Public Works
BUILDING	1000-012	General Government
CHICORY RID	2511	Public Works
CLERK & RECORDER	1000-003	General Government
COMMISSIONERS	1000-001	General Government
COMMUNICABLE DISEASE	2965	Public Health
COMPREHENSIVE INSURANCE	2190	Other Admin & Transfers
CONNECT PROG GRANT	2386	Public Health
COOKE CITY RESORT TAX	2100	Other Admin & Transfers
COPIER/MAIL	1000-016	General Government
CORONER	1000-021	Public Safety
COUNTY ATTORNEY	1000-011	General Government
COUNTY LAND INFORMATION	2859	General Government
CRIME VICTIMS ASSISTANCE	2917	Other Admin & Transfers
DISASTER & EMERGENCY SERVICES	2958	Public Safety
DISTRICT COURT	2180	General Government
DUI TASK FORCE	2950	Public Safety
ELECTIONS	1000-010	General Government
EMERGENCY/DISASTER	2260	Other Admin & Transfers
FACILITY IMPROVEMENTS	4060	General Government
FAIR	2160	Soc,Econ,Culture & Other
FAIR BUILDING & EQUIPMENT	4030	Soc,Econ,Culture & Other
FIRE CONTROL / COUNCIL	2340	Public Safety
FOREST RESERVE TITLE II	2903	Public Works
FOREST TITLE III	2902	Public Safety
GARDINER #1 LIGHTING	2430	Public Works
GARDINER FLAP	4320	Public Works
GARDINER RESORT TAX	2103	Other Admin & Transfers
GREEN ACRES LIGHTING	2410	Public Works
GREEN ACRES LTS #2A	2415	Public Works
HARD ROCK MINE TRUST	2895	Other Admin & Transfers
HEALTH	1000-023	Public Health
HISTORICAL RESEARCH	1000-058	Soc,Econ,Culture & Other
HOMELAND SECURITY	2927	Public Safety
HUMAN RESOURCES	1000-096	General Government
IMMUNIZATION	2976	Public Health
INFORMATION TECHNOLOGY	1000-097	General Government
GEOGRAPHIC INFORMATION SYSTEMS	1000-142	General Government
JAIL COMMISSARY	2384	Public Safety
JUNK VEHICLE	2830	Public Works



## ALPHABETICAL LIST OF PARK COUNTY FUNDS

[parkcounty.org Departments page](http://parkcounty.org/Departments_page)

2018 Budget

<u>Fund Description</u>	<u>Fund Number</u>	<u>Major Group</u>
JUNK VEHICLES CIP	4020	Public Works
JUSTICE COURT	1000-002	General Government
JUVENILE DETENTION	1000-019	Public Safety
LANDFILL	5400	Public Works
LAW ENFORCEMENT CIP	4040	Public Safety
LIBRARY	2220	Soc,Econ,Culture & Other
MATERNAL & CHILD HEALTH	2973	Public Health
MENTAL TREATMENT	1000-026	Public Health
METAL MINES TAX	2896	Other Admin & Transfers
MISSOURI RIVER DRUG TASK FORCE	2392	Public Safety
MOSQUITO	2200	Public Health
MOSQUITO EQUIPMENT CIP	4025	Public Health
MSU EXTENSION	1000-028	Soc,Econ,Culture & Other
MUSEUM	2360	Soc,Econ,Culture & Other
NOXIOUS WEED TRUST FUND GRANT	2841	Public Works
PARK COUNTY TRANSIT	2285	Soc,Econ,Culture & Other
PARKS (GENERAL FUND)	1000-046	General Government
PARKS	2210	Soc,Econ,Culture & Other
PERMISSIVE MEDICAL LEVY	2372	Other Admin & Transfers
PERMISSIVE SHERIFF RETIREMENT LEVY	2370	Other Admin & Transfers
PILT	2900	Other Admin & Transfers
PLANNING	2250	General Government
PRED ANIMAL - CATTLE	2155	Public Health
PRED ANIMAL - SHEEP	2153	Public Health
PUBLIC HEALTH PREPAREDNESS	2975	Public Health
PUBLIC WORKS ADMIN	1000-030	Public Works
RECORD PRESERVATION	2393	General Government
RECOVERY COURT	2181	General Government
REFUSE CIP	4200	Public Works
REFUSE FACILITY	5410	Public Works
RID ADMIN	2510	Public Works
ROAD	2110	Public Works
ROAD & BRIDGE CIP	4010	Public Works
ROAD & BRIDGE EQUIPMENT	4011	Public Works
SANITARIAN	1000-022	Public Health
SCHOOL SUPERINTENDENT	1000-014	General Government
SEARCH & RESCUE	2382	Public Safety
SEARCH & RESCUE CIP	4620	Public Safety
SENIOR CITIZENS	2280	Soc,Econ,Culture & Other
SHERIFF'S OFFICE (LAW EN/DET)	2300	Public Safety
TOBACCO GRANT	2978	Public Health
TREASURER	1000-005	General Government
VETERAN BURIAL	1000-027	Soc,Econ,Culture & Other
VICTIM WITNESS PROGRAM	2870	General Government
WEED	2140	Public Works
WEED CIP	4070	Public Works
WEED GRANT	2840	Public Works
WIC	2979	Public Health
YRRE - PARKS & RECREATION	2399	Other Admin & Transfers

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

GENERAL GOVERNMENT



**PARK**  
**COUNTY**  

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**MONTANA**



## Overview of General Government

### Summary of General Government

For 2018, revenues are budgeted at \$3,444,495 and expenditures are budgeted at \$3,556,266. The General Fund portion of the General Government budget is 80%, and the departments are headed up by a mix of elected officials and department heads. These offices are charged with handling the core of administrative functions in the government, including commissioner governance, tax receipts, motor vehicle licensing, accounting services, accounts payable, land recordings and information, elections, court and legal services, payroll, human resources, city and county technology services, city and county building management and other services supporting the county.

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

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

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

District Court provides case management record services in support of District Judges, marriage licenses, passports and child support records. The budget is 7% of General Government.

The Planning Department was very visible in 2017 working across the community with the Planning Board and a consultant, Land Solutions, to create the Park County Growth Plan for 2017 using grant and county funds. With a budget of \$157,686 in 2018, the department will focus on some features of the Growth Plan in 2018. This budget used some of the information from the Growth Plan in Appendix A for county information and statistical data. The section used is cited in the pages of the budget.

In 2018, a \$49,250 grant was awarded for Park County to begin the process of setting up a new Recovery Court. This year’s course of action is to pull together stakeholders and create a strategic plan of action for implementation.

PILT funds, \$117,936, are being used to fund an external grant writer which produces a large return on investment in grants, a motor vehicle for the county pool, and other services considered to fall under general government.

		Beginning	Estimated	Estimated	Projected
Fund #	Fund Name	Balances	Revenues	Expenditures	Ending
		7-1-2017	FY - 2018	FY - 2018	6/30/2018
<b>General Government Activities</b>					
1000	GENERAL	\$ 783,643	2,757,587	2,864,872	676,358
<b>SPECIAL REVENUE FUNDS</b>					
2180	District Court	52,697	241,647	257,544	36,799
2181	Recovery Court	-	49,250	49,250	-
2250	Planning	6,694	151,098	157,686	106
2393	Records Preservation	91,525	30,000	6,500	115,025
2859	County Land Info	31,685	6,000	11,500	26,185
2870	Victim/Witness	-	90,978	90,978	-
2900	P.I.L.T.	-	117,936	117,936	-
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	\$ 182,601	686,908	691,394	178,115
<b>CAPITAL PROJECT FUNDS</b>					
4060	Facility Impr CIP	2,365	-	-	2,365
	<b>TOTAL CAPITAL PROJECT FUNDS</b>	\$ 2,365	-	-	2,365
	<b>TOTAL ALL FUNDS</b>	\$ 968,609	3,444,495	3,556,266	856,838

**PERSONNEL SUMMARY**

General Government		
Title	Full Time/ Part Time	FTE 2018
Elected Officials	Full Time	10.0
Department Heads	Full Time	3.00
<u>Professional &amp; Support Staff</u>	FT/PT	<u>25.30</u>
Total Activity		38.30



# PARK COUNTY

2018 Budget

## Overview

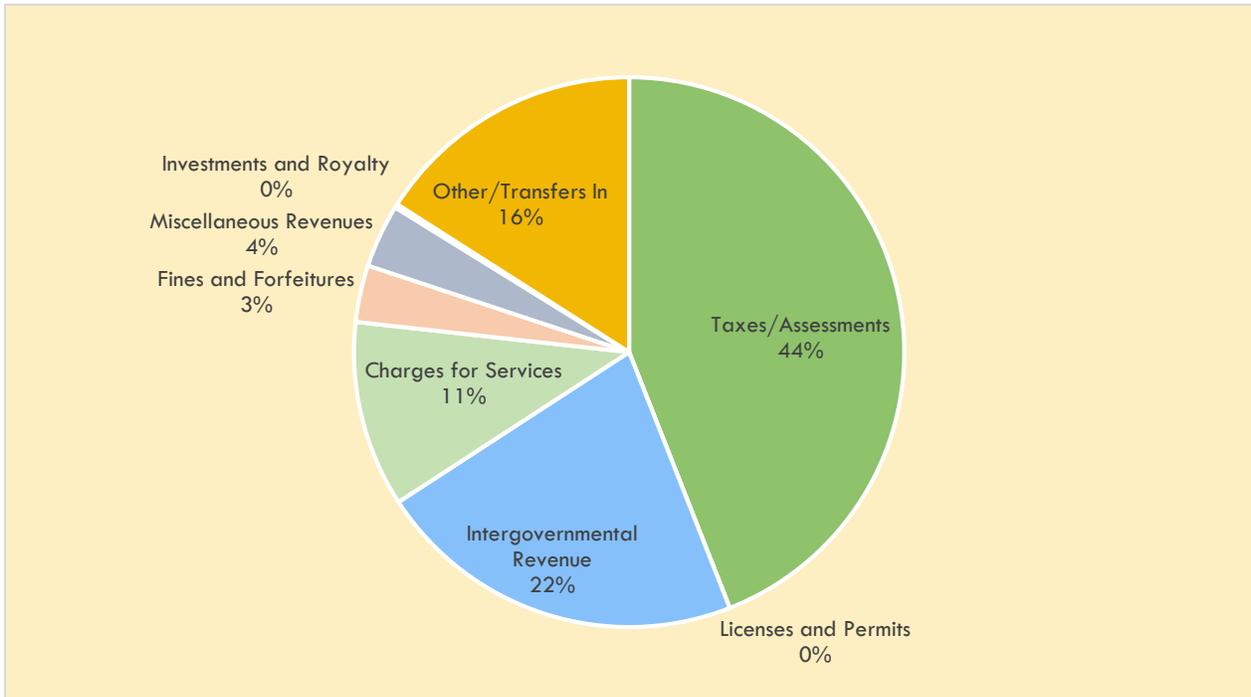
### GENERAL GOVERNMENT ACTIVITIES

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 1,325,001	1,481,963	1,443,829	1,566,202	1,525,315	1,516,962
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	673,870	671,976	710,369	658,561	738,829	750,279
Charges for Services	401,345	374,647	375,428	389,166	377,947	376,697
Fines and Forfeitures	147,107	125,612	140,000	115,007	115,000	115,000
Miscellaneous Revenues	52,389	45,570	124,755	74,169	79,108	128,358
Investments and Royalty	3,463	10,794	4,000	11,643	7,500	7,500
Other/Transfers In	741,631	523,958	491,520	489,890	532,407	549,700
<b>Total Revenues</b>	<b>\$ 3,344,805</b>	<b>3,234,520</b>	<b>3,289,901</b>	<b>3,304,638</b>	<b>3,376,105</b>	<b>3,444,495</b>

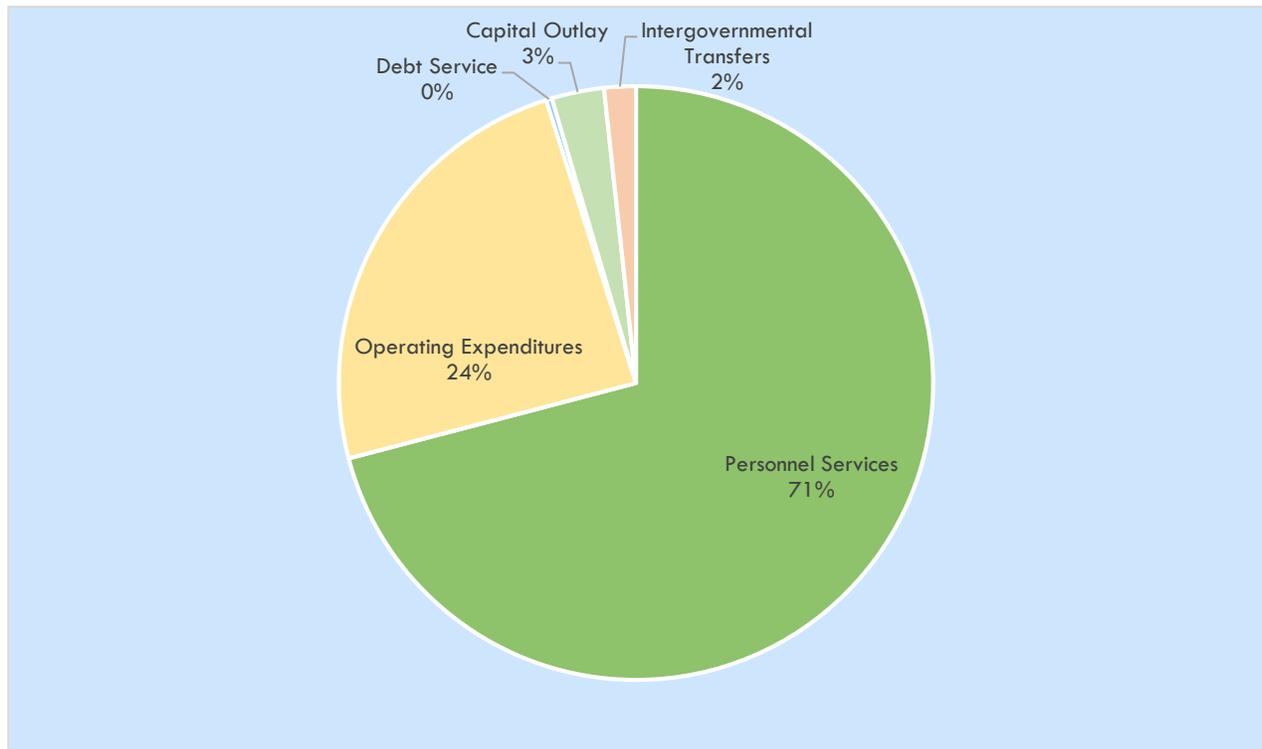
<b>Object of Expenditure</b>						
Personnel Services	\$ 2,164,468	2,178,407	2,307,103	2,274,617	2,518,058	2,521,928
Operating Expenditures	804,697	925,343	805,168	839,564	792,969	860,604
Debt Service	31	-	-	-	11,186	11,186
Capital Outlay	163,320	69,180	196,721	185,585	101,298	101,298
Intergovernmental Transfers	58,245	100,855	80,744	73,005	61,250	61,250
<b>Total Expenditures</b>	<b>\$ 3,190,761</b>	<b>3,273,785</b>	<b>3,389,736</b>	<b>3,372,772</b>	<b>3,484,760</b>	<b>3,556,266</b>

<b>Budget By Fund Group</b>						
General Fund	2,497,293	2,646,068	2,665,805	2,665,420	2,842,617	2,864,872
Special Revenue Funds	553,650	557,400	547,495	533,283	642,144	691,394
Capital Project Funds	139,817	70,317	176,436	174,068	-	-
Enterprise Funds	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,190,761</b>	<b>3,273,785</b>	<b>3,389,736</b>	<b>3,372,772</b>	<b>3,484,760</b>	<b>3,556,266</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 1,325,001	1,481,963	1,443,829	1,566,202	1,525,315	1,516,962
Non-Tax Revenues	\$ 2,019,804	1,752,557	1,846,072	1,738,436	1,850,790	1,927,534
Cash from Reserves	\$ -	39,265	99,835	68,134	108,655	111,771
<b>Total Funding</b>	<b>\$ 3,344,805</b>	<b>3,273,785</b>	<b>3,389,736</b>	<b>3,372,772</b>	<b>3,484,760</b>	<b>3,556,266</b>



FY18 Final Budget Revenues



FY18 Final Budget Expenditures

# Park County General Fund Expenditures FY18

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

### 1000-001-Commissioners

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>						
Personnel Services (100)	\$ 267,207	267,404	283,876	281,277	291,725	291,725
Operating Expenditures (200-500,700)	66,344	67,384	78,551	64,851	101,566	101,566
Debt Service (600)	-	-	-	-	-	-
Capital Outlay (900)	-	-	-	-	-	-
Transfer Out (800)	7,079	10,774	16,250	6,776	16,250	16,250
<b>Total Expenditures</b>	<b>\$ 340,629</b>	<b>345,562</b>	<b>378,676</b>	<b>352,904</b>	<b>409,541</b>	<b>409,541</b>
% of Total General Fund Expenditures	10%	10%	11%	10%	11%	11%

### 1000-002-Justice Court

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>						
Personnel Services (100)	\$ 193,066	197,913	200,113	200,460	200,738	200,738
Operating Expenditures (200-500,700)	15,734	12,810	14,050	8,261	12,680	12,680
Debt Service (600)	-	-	-	-	-	-
Capital Outlay (900)	3,236	-	-	-	-	-
Transfer Out (800)	49,620	43,543	45,000	44,691	45,000	45,000
<b>Total Expenditures</b>	<b>\$ 261,657</b>	<b>254,266</b>	<b>259,163</b>	<b>253,412</b>	<b>258,418</b>	<b>258,418</b>
% of Total General Fund Expenditures	8%	7%	7%	7%	7%	7%

### 1000-003-Clerk & Recorder

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>						
Personnel Services (100)	\$ 160,984	152,419	155,325	155,509	163,998	165,257
Operating Expenditures (200-500,700)	18,878	18,392	19,200	18,448	19,693	19,693
Debt Service (600)	-	-	-	-	-	-
Capital Outlay (900)	-	-	-	-	-	-
Transfer Out (800)	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 179,861</b>	<b>170,811</b>	<b>174,525</b>	<b>173,957</b>	<b>183,690</b>	<b>184,949</b>
% of Total General Fund Expenditures	5%	5%	5%	5%	5%	5%

# Park County General Fund Expenditures FY18

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

### 1000-004-Auditor

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	69,294	70,891	72,135	72,117	75,580	75,580
Operating Expenditures (200-500,700)		16,926	17,923	18,215	18,240	865	865
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>86,220</b>	<b>88,814</b>	<b>90,350</b>	<b>90,357</b>	<b>76,445</b>	<b>76,445</b>
% of Total General Fund Expenditures		3%	3%	3%	3%	2%	2%

### 1000-005-Treasurer

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	235,957	237,743	259,334	258,135	277,158	277,158
Operating Expenditures (200-500,700)		40,358	37,617	45,050	32,219	43,050	43,050
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		1,546	-	-	1,420	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>277,862</b>	<b>275,359</b>	<b>304,384</b>	<b>291,775</b>	<b>320,208</b>	<b>320,208</b>
% of Total General Fund Expenditures		8%	8%	9%	9%	9%	9%

### 1000-010-Elections

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	89,768	91,538	106,392	99,406	111,096	111,096
Operating Expenditures (200-500,700)		47,124	70,970	61,250	83,357	66,350	72,350
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>136,892</b>	<b>162,508</b>	<b>167,642</b>	<b>182,764</b>	<b>177,446</b>	<b>183,446</b>
% of Total General Fund Expenditures		4%	5%	5%	5%	5%	5%

# Park County General Fund Expenditures FY18

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

### 1000-011-County Attorney

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	359,791	379,241	383,005	381,102	398,314	398,314
Operating Expenditures (200-500,700)		18,314	23,723	23,950	21,645	23,050	23,050
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	739	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>378,105</b>	<b>402,965</b>	<b>406,955</b>	<b>403,486</b>	<b>421,364</b>	<b>421,364</b>
% of Total General Fund Expenditures		11%	12%	12%	12%	12%	12%

### 1000-012-Building

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	41,381	41,352	40,283	41,129	42,265	42,265
Operating Expenditures (200-500,700)		126,717	129,843	126,725	158,842	124,735	124,735
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	7,350	-	6,800	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>168,098</b>	<b>178,545</b>	<b>167,008</b>	<b>206,771</b>	<b>167,000</b>	<b>167,000</b>
% of Total General Fund Expenditures		5%	5%	5%	6%	5%	5%

### 1000-014-School Superintendent

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	33,388	33,274	33,847	33,454	35,196	35,196
Operating Expenditures (200-500,700)		2,401	4,625	4,265	4,006	4,190	4,190
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>35,788</b>	<b>37,899</b>	<b>38,112</b>	<b>37,460</b>	<b>39,386</b>	<b>39,386</b>
% of Total General Fund Expenditures		1%	1%	1%	1%	1%	1%

# Park County General Fund Expenditures FY18

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

### 1000-016-Copier/Mail

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	3,524	9,087	9,374	9,369	9,854	9,854
Operating Expenditures (200-500,700)		9,016	15,839	11,150	10,140	10,800	10,800
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		6,706	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>19,246</b>	<b>24,926</b>	<b>20,524</b>	<b>19,509</b>	<b>20,654</b>	<b>20,654</b>
% of Total General Fund Expenditures		1%	1%	1%	1%	1%	1%

### 1000-046-Parks

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	-	-	-	-	-	-
Operating Expenditures (200-500,700)		18,236	57,276	20,250	25,065	17,400	17,400
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	21,032	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>18,236</b>	<b>78,308</b>	<b>20,250</b>	<b>25,065</b>	<b>17,400</b>	<b>17,400</b>
% of Total General Fund Expenditures		1%	2%	1%	1%	0%	0%

### 1000-083-Accounting

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	147,788	135,888	175,426	173,924	187,948	187,948
Operating Expenditures (200-500,700)		24,370	26,644	25,815	25,152	46,944	46,944
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>172,158</b>	<b>162,532</b>	<b>201,241</b>	<b>199,076</b>	<b>234,892</b>	<b>234,892</b>
% of Total General Fund Expenditures		5%	5%	6%	6%	6%	6%

# Park County General Fund Expenditures FY18

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

### 1000-096-Human Resources

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	58,199	58,857	59,655	59,516	65,368	65,368
Operating Expenditures (200-500,700)		2,671	2,795	4,300	2,997	4,175	4,175
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>60,870</b>	<b>61,652</b>	<b>63,955</b>	<b>62,513</b>	<b>69,543</b>	<b>69,543</b>
% of Total General Fund Expenditures		2%	2%	2%	2%	2%	2%

### 1000-097-Information Technology

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	35,255	42,892	41,397	41,405	119,061	121,672
Operating Expenditures (200-500,700)		162,176	178,268	167,684	188,880	103,010	103,010
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		10,926	7,253	15,500	4,717	67,298	67,298
Transfer Out (800)		-	5,000	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>208,357</b>	<b>233,412</b>	<b>224,581</b>	<b>235,002</b>	<b>289,370</b>	<b>291,980</b>
% of Total General Fund Expenditures		6%	7%	6%	7%	8%	8%

### 1000-142-Geographic Information Systems

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	69,875	97,750	96,044	92,622	108,859	108,859
Operating Expenditures (200-500,700)		39,982	58,508	41,900	28,368	58,400	70,786
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		10,643	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>120,500</b>	<b>156,258</b>	<b>137,944</b>	<b>120,990</b>	<b>167,259</b>	<b>179,644</b>
% of Total General Fund Expenditures		4%	5%	4%	4%	5%	5%



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### COUNTY LAND INFORMATION

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	6,725	6,507	6,000	6,411	6,000	6,000
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 6,725</b>	<b>6,507</b>	<b>6,000</b>	<b>6,411</b>	<b>6,000</b>	<b>6,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	553	9,588	7,500	4,042	9,000	9,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	2,500	-	2,500	2,500
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 553</b>	<b>9,588</b>	<b>10,000</b>	<b>4,042</b>	<b>11,500</b>	<b>11,500</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 6,725	6,507	6,000	6,411	6,000	6,000
Cash from Reserves	\$ -	3,081	4,000	-	5,500	5,500
<b>Total Funding</b>	<b>\$ 6,725</b>	<b>9,588</b>	<b>10,000</b>	<b>6,411</b>	<b>11,500</b>	<b>11,500</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### DISTRICT COURT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 131,511	126,719	161,913	158,622	153,828	153,398
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	38,369	38,603	41,636	36,436	41,801	41,801
Charges for Services	12,386	10,094	12,000	8,175	12,000	12,000
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	150	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	28,797	28,563	30,267	29,880	37,000	34,447
<b>Total Revenues</b>	<b>\$ 211,064</b>	<b>203,979</b>	<b>245,967</b>	<b>233,113</b>	<b>244,629</b>	<b>241,647</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 207,864	219,198	224,727	208,691	229,544	229,544
Operating Expenditures	23,001	23,413	27,200	19,366	28,000	28,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 230,865</b>	<b>242,611</b>	<b>251,927</b>	<b>228,057</b>	<b>257,544</b>	<b>257,544</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 131,511	126,719	161,913	158,622	153,828	153,398
Non-Tax Revenues	\$ 79,552	77,260	84,054	74,491	90,801	88,248
Cash from Reserves	\$ 19,801	38,632	5,960	-	12,915	15,897
<b>Total Funding</b>	<b>\$ 230,865</b>	<b>242,611</b>	<b>251,927</b>	<b>233,113</b>	<b>257,544</b>	<b>257,544</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### PLANNING

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 39,551	39,819	41,137	40,550	62,140	62,317
Licenses and Permits	-	-	-	100	-	-
Intergovernmental Revenue	6,662	6,844	7,278	7,278	7,316	7,316
Charges for Services	10,666	2,708	8,900	5,090	3,000	3,000
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	925	141	1,200	-	500	500
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	76,959	70,387	75,342	76,553	82,042	80,765
<b>Total Revenues</b>	<b>\$ 134,763</b>	<b>119,900</b>	<b>133,857</b>	<b>129,571</b>	<b>154,997</b>	<b>153,898</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 121,545	116,727	136,801	136,751	142,496	142,496
Operating Expenditures	16,514	7,846	30,790	29,570	17,990	17,990
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 138,059</b>	<b>124,573</b>	<b>167,591</b>	<b>166,321</b>	<b>160,486</b>	<b>160,486</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 39,551	39,819	41,137	40,550	62,140	62,317
Non-Tax Revenues	\$ 95,212	80,080	92,720	89,021	92,857	91,581
Cash from Reserves	\$ 3,296	4,673	33,734	36,750	5,489	6,588
<b>Total Funding</b>	<b>\$ 138,059</b>	<b>124,573</b>	<b>167,591</b>	<b>166,321</b>	<b>160,486</b>	<b>160,486</b>

NOTE: The Floodplain portion of Planning is included here, but appears in the Public Works Major group totals. The 2018 budget for Floodplain is \$2,800 revenues and expenditures.



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### RECORD PRESERVATION

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	38,287	29,471	28,500	30,861	30,000	30,000
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 38,287</b>	<b>29,471</b>	<b>28,500</b>	<b>30,861</b>	<b>30,000</b>	<b>30,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	15,598	14,894	16,000	2,507	6,500	6,500
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 15,598</b>	<b>14,894</b>	<b>16,000</b>	<b>2,507</b>	<b>6,500</b>	<b>6,500</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 38,287	29,471	28,500	30,861	30,000	30,000
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 38,287</b>	<b>29,471</b>	<b>28,500</b>	<b>30,861</b>	<b>30,000</b>	<b>30,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### RECOVERY COURT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	49,250
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,250</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	49,250
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,250</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	-	-	-	-	49,250
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>49,250</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### VICTIM WITNESS PROGRAM

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	23,873	26,641	26,206	26,206	69,659	69,659
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	15,000	11,897	14,092	14,831	21,319	21,319
<b>Total Revenues</b>	<b>\$ 38,873</b>	<b>38,538</b>	<b>40,298</b>	<b>41,037</b>	<b>90,978</b>	<b>90,978</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 29,922	26,232	29,370	29,749	58,857	58,857
Operating Expenditures	11,163	14,826	11,673	11,288	32,121	32,121
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 41,085</b>	<b>41,058</b>	<b>41,043</b>	<b>41,037</b>	<b>90,978</b>	<b>90,978</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 38,873	38,538	40,298	41,037	90,978	90,978
Cash from Reserves	\$ 2,212	2,521	745	-	-	-
<b>Total Funding</b>	<b>\$ 41,085</b>	<b>41,059</b>	<b>41,043</b>	<b>41,037</b>	<b>90,978</b>	<b>90,978</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### FACILITY IMPROVEMENTS CIP

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	(44)	-	(196)	-	-
Other/Transfers In	139,811	142,817	103,980	104,174	-	-
<b>Total Revenues</b>	<b>\$ 139,811</b>	<b>142,773</b>	<b>103,980</b>	<b>103,977</b>	<b>-</b>	<b>-</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	7,978	15,740	-	-	-	-
Debt Service	31	-	-	-	-	-
Capital Outlay	131,808	54,578	176,436	174,068	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 139,817</b>	<b>70,317</b>	<b>176,436</b>	<b>174,068</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 139,811	142,773	103,980	103,977	-	-
Cash from Reserves	\$ 6	-	72,456	70,091	-	-
<b>Total Funding</b>	<b>\$ 139,817</b>	<b>142,773</b>	<b>176,436</b>	<b>174,068</b>	<b>-</b>	<b>-</b>

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PUBLIC SAFETY



**PARK**  
**COUNTY**  

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**MONTANA**



## Overview of Public Safety

### Summary of Public Safety

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

The Law Enforcement and Detention budget is the largest component of Public Safety at 67% with 2018 budgeted expenditures of \$2,729,537. Total expenditures for Public Safety are \$4,076,166.

### Sheriff's Office Department

The Sheriff's Office is funded as part of the overall Park County budget. The office includes the separate areas of General Law Enforcement, Adult Detention and Search & Rescue. 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.

The Park County Sheriff's Office (PCSO) currently provides basic law enforcement, detention and Search & Rescue services to the residents and visitors of Park County, Montana. Due to current staffing levels, budget restrictions and ever increasing calls for service, PCSO is finding it difficult to be proactive and is even reactive at times, especially during the summer months when tourism is at its highest. Public and officer safety is at stake, so the funding and manpower issues must be addressed.

To help solve PCSO staffing and budget shortfalls, resume proactive community oriented policing, increase training for staff, increase safety, comply with statutory requirements and implement desired programs, PCSO had an [Organizational Staffing Analysis](#) performed in 2016. Meetings with Park County Commissioners about the department challenges and financial constraints led to discussion about asking for the public's support of a Public Safety Mill Levy. According to the Commissioners, all current mill assessments and other revenue streams are being expended. In short, there is little extra money to fund expanding Public Safety needs without finding another source like a Public Safety Mill Levy.

The Public Safety Mill Levy was presented to the voters in June 2016, but it failed to pass. The Sheriff met with Commissioners and everyone agreed to work on pursuing it again in the near future. In the meantime, funding and manpower shortages remain our greatest challenge. Due to the Public Safety Mill Levy not passing with the voters, the Commission elected to increase funding from PILT to cover part of the shortfall in meeting Public Safety current operating expenditures. This ended up impacting other areas funded by PILT, notably Roads and Community Funding.



In the fall of 2017, the Sheriff’s Office was awarded a COPS Hiring Program grant. The grant provides funding assistance of \$125,000 for a deputy position costing \$217,292 over a three year period with a requirement that the position is funded by the County for at least one additional year. In 2018, the Sheriff’s Office has submitted a second grant request for another COPS position. Although the grant may not be funded, it was placed in the budget to get a better picture of potential full revenues and expenditures for 2018.

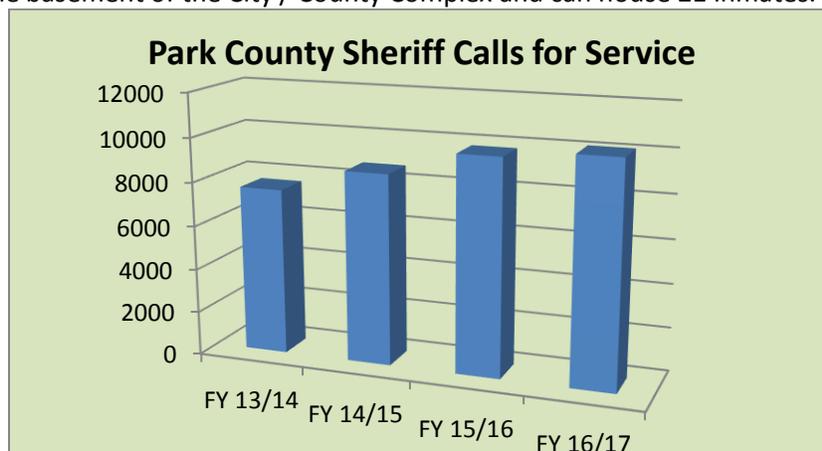
In 2018, the Sheriff’s Office is having to use reserves to cover operating expenditures and to add two new deputy positions, one of which will be a COPS position if the grant is awarded. This funding model is not sustainable on a long term basis, and every avenue is being explored to find additional annual revenues for the department. A long term analysis of PILT indicates that those funds are being over-expended and not available to assist beyond the current rate of funding and may need to be cut at some point.

Park County and the City of Livingston are working in collaboration to explore the possibility of presenting a new public safety mill levy that would include other department needs across the county and the city such as ambulance and fire services. This will be an on-going process through 2018. A successful levy would allow the county to continue to provide and enhance service to the people of Park County instead of cutting service levels.

### Law Enforcement & Detention

The Law Enforcement expenditures exceed revenues by \$187,212 in 2018. Expenditures in 2017 were \$2,290,563, and the 2018 budget has increased 19% to \$2,729,537. Most of the increase is due to increases in personnel expenditures. The 2017 COPS position and two new deputy positions have increased the payroll by \$202,000. The Montana state legislature increased Sheriff Retirement System (SRS) employer contributions by 3% of pay to 13.115%. Other reasons for personnel cost increases include an increase in health premiums for county employees and Worker’s Compensation rate increases for law enforcement personnel. Some of the costs are offset by revenues from COPS grants, Permissive Medical Levy reimbursements to the fund and the new Permissive Retirement Levy for 3% of wages passed by the legislature.

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.



The Park County Law Enforcement overall call rate has increased 33% since 2014.



Detention is having more inmates with mental health issues, increasing the cost of medicine. The Montana Mental Health Trust awarded a Detention grant in 2017, and the remainder of the grant will allow the Detention Center to increase mental health services by using the services of mental health specialists to evaluate inmates, prescribe and evaluate medications, and provide therapy services. The grant also provides additional training for Crisis Intervention Training.

## **Search & Rescue**

Search & Rescue (SAR) expenditures characteristically are unpredictable due to the varying numbers and types of services required during a budgeted year. Expenditures are budgeted to facilitate an active search season which will allow the Sheriff's Office to authorize emergency SAR operations in a timely manner throughout the year, without a delay due to inadequate funding. In fiscal year 2017, for example, SAR budgeted \$199,722 and actual expenditures were \$170,766. The 2018 budget of \$206,928 reflects an increase in the SAR Building loan payments due to an increase in loan interest rates and projected active SAR season expenditures due to increased costs of specialized equipment and services costs.

The Search & Rescue activity was created after the voters approved a mill levy of up to 1.00 mills restricted to Search & Rescue needs. 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. A part-time SAR administrator coordinates volunteers, operations, logistics, budgeting, and equipment maintenance. 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 our missions. Park County Sheriff's SAR is always seeking volunteers to join its organization.

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2017	FY - 2018	FY - 2018	Balances
					6/30/2018
<b>Public Safety Activities</b>					
1000	GENERAL	\$	135,903	135,903	
<b>SPECIAL REVENUE FUNDS</b>					
2230	Ambulance	80,579	274,284	346,555	8,308
2300	Law Enforcement	515,516	2,542,325	2,729,537	328,304
2340	Fire Control/Council	6,852	2,500	2,500	6,852
2382	Search & Rescue	54,227	162,757	206,928	10,056
2384	Jail Commissary	28,561	6,200	6,200	28,561
2392	MRDTF	-	88,135	88,135	-
2850	911 Emergency	11,103	120,400	104,650	26,853
2852	Gardiner 911	32,213	-	7,000	25,213
2900	P.I.L.T.	-	252,490	252,490	-
2902	Forest Title III	14,483	-	-	14,483
2927	Homeland Security	-	99,608	97,543	2,065
2950	DUI Task Force	-	20,000	20,000	-
2958	DES Grant	4,357	79,362	78,726	4,992
<b>TOTAL SPECIAL REVENUE FUNDS</b>		\$ 747,891	3,648,060	3,940,263	455,688
<b>CAPITAL PROJECT FUNDS</b>					
4040	Law Enforcement CIP	21,828	-	-	21,828
4620	SAR CIP	4,076	-	-	4,076
<b>TOTAL CAPITAL PROJECT FUNDS</b>		\$ 25,904	-	-	25,904
<b>TOTAL ALL FUNDS</b>		\$ 773,795	3,783,963	4,076,166	481,592

**PERSONNEL SUMMARY**

Public Safety		
Title	Full Time/ Part Time	FTE 2018
Elected Officials	FT/PT	1.75
Department Heads	Full Time	3.00
Law Enforcement	Full Time	15.00
Detention	FT/PT	9.00
Deputy Coroners	Part Time	0.25
Support Staff	Full Time	1.70
<b>Total Activity</b>		<b>30.70</b>



# PARK COUNTY

2018 Budget

## Overview

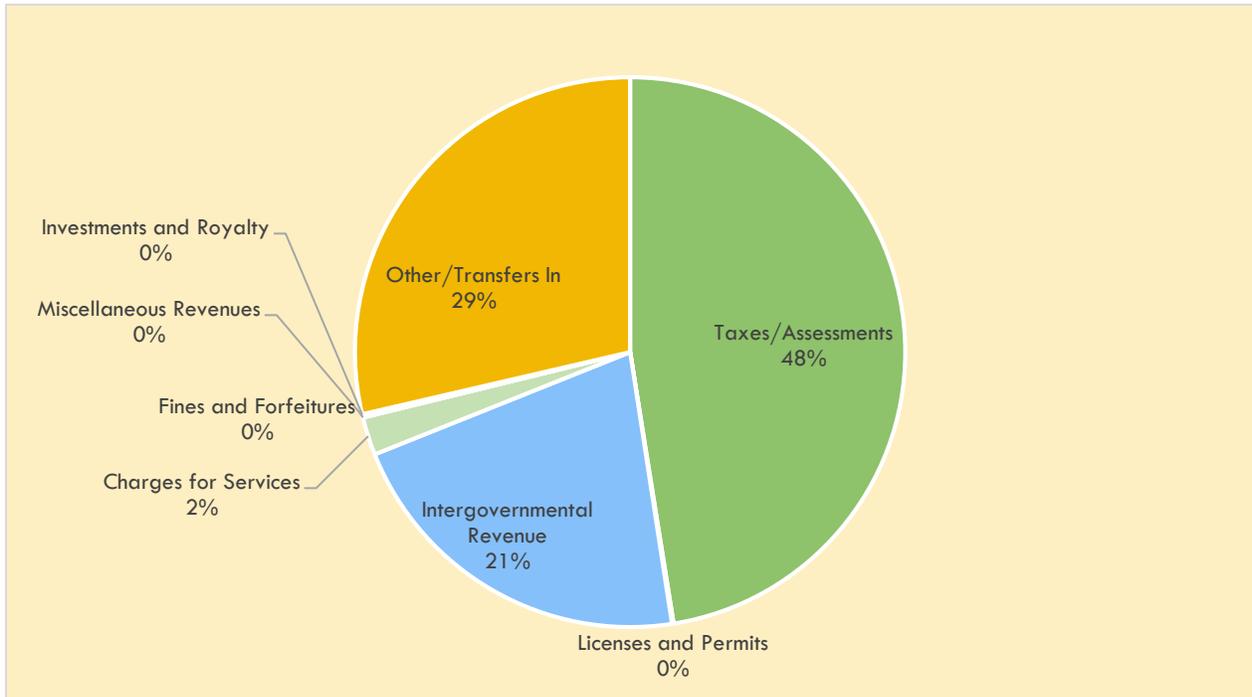
### PUBLIC SAFETY ACTIVITIES

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 1,745,685	1,733,253	1,762,794	1,743,780	1,797,409	1,796,423
Licenses and Permits	7,056	3,931	4,000	3,611	3,500	3,500
Intergovernmental Revenue	582,980	659,384	1,014,838	898,792	811,073	808,615
Charges for Services	152,473	116,715	83,200	139,428	84,700	84,700
Fines and Forfeitures	-	6,000	4,820	-	-	-
Miscellaneous Revenues	20,783	19,830	11,200	21,783	7,000	7,000
Investments and Royalty	473	745	440	976	400	400
Other/Transfers In	698,462	808,985	935,116	908,317	1,022,392	1,083,325
<b>Total Revenues</b>	<b>\$ 3,207,912</b>	<b>3,348,842</b>	<b>3,816,408</b>	<b>3,716,686</b>	<b>3,726,474</b>	<b>3,783,963</b>

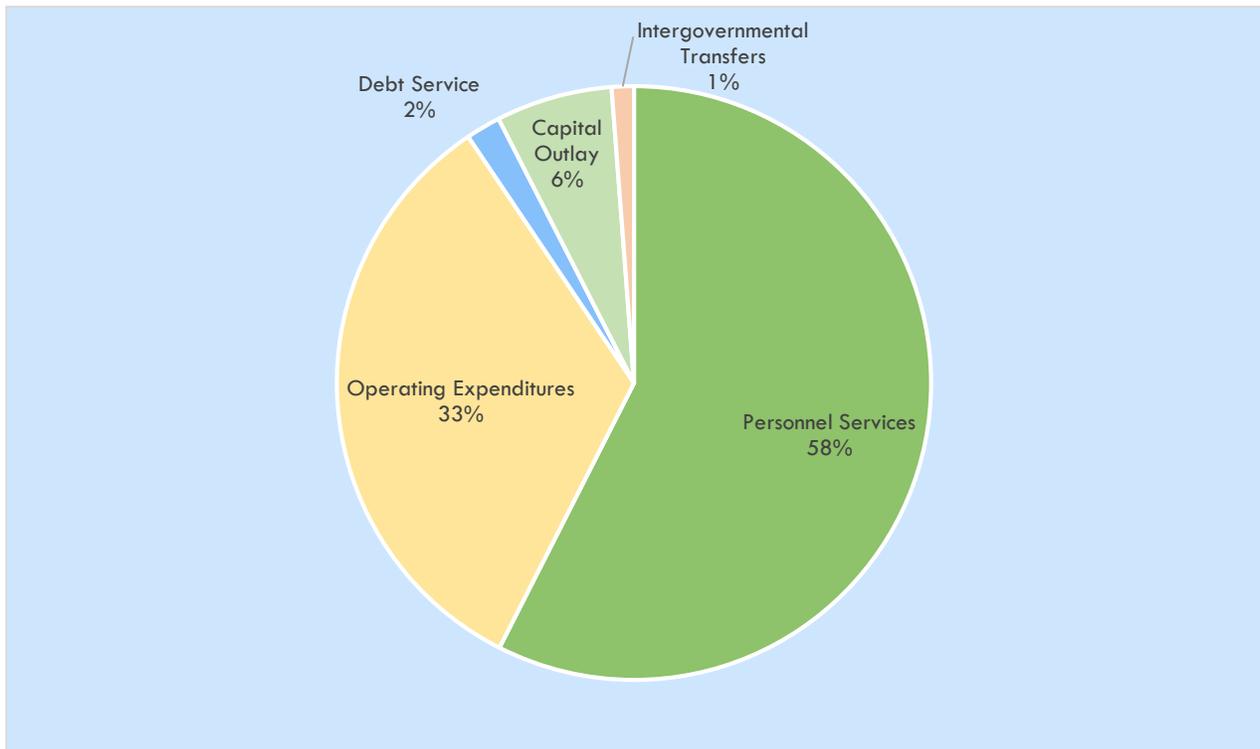
<b>Object of Expenditure</b>						
Personnel Services	\$ 1,794,529	1,844,762	2,000,860	1,895,579	2,275,612	2,343,071
Operating Expenditures	1,207,307	1,259,275	1,317,831	1,116,162	1,326,304	1,349,045
Debt Service	65,071	68,831	70,902	70,901	77,028	77,028
Capital Outlay	267,050	205,786	584,125	577,540	257,870	257,870
Intergovernmental Transfers	15,576	34,628	39,538	47,528	49,153	49,153
<b>Total Expenditures</b>	<b>\$ 3,349,533</b>	<b>3,413,283</b>	<b>4,013,255</b>	<b>3,707,710</b>	<b>3,985,967</b>	<b>4,076,166</b>

<b>Budget By Fund Group</b>						
General Fund	118,458	120,035	117,430	108,996	140,162	135,903
Special Revenue Funds	3,231,075	3,293,248	3,895,825	3,598,713	3,845,805	3,940,263
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,349,533</b>	<b>3,413,283</b>	<b>4,013,255</b>	<b>3,707,710</b>	<b>3,985,967</b>	<b>4,076,166</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 1,745,685	1,733,253	1,762,794	1,743,780	1,797,409	1,796,423
Non-Tax Revenues	\$ 1,462,227	1,615,589	2,053,614	1,972,906	1,929,064	1,987,540
Cash from Reserves	\$ 141,621	64,441	196,847	-	259,493	292,203
<b>Total Funding</b>	<b>\$ 3,349,533</b>	<b>3,413,283</b>	<b>4,013,255</b>	<b>3,716,686</b>	<b>3,985,967</b>	<b>4,076,166</b>



FY18 Final Budget Revenues



FY18 Final Budget Expenditures

# Park County General Fund Expenditures FY18

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

### 1000-019-Juvenile Detention

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	-	94	-	78	-	-
Operating Expenditures (200-500,700)		12,781	23,415	27,098	14,785	21,921	17,662
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>12,781</b>	<b>23,510</b>	<b>27,098</b>	<b>14,863</b>	<b>21,921</b>	<b>17,662</b>
% of Total General Fund Expenditures		0%	1%	1%	0%	1%	0%

### 1000-021-Coroner

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	42,579	48,330	46,947	50,149	70,356	70,356
Operating Expenditures (200-500,700)		52,553	39,940	34,385	34,985	37,885	37,885
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>95,133</b>	<b>88,270</b>	<b>81,332</b>	<b>85,133</b>	<b>108,241</b>	<b>108,241</b>
% of Total General Fund Expenditures		3%	3%	2%	3%	3%	3%



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### AMBULANCE

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 223,678	260,760	263,760	262,259	265,656	265,730
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	9,894	12,520	8,510	8,510	8,555	8,555
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 233,572</b>	<b>273,279</b>	<b>272,270</b>	<b>270,769</b>	<b>274,211</b>	<b>274,284</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	250,076	238,436	250,920	250,916	346,555	346,555
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	10,576	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 260,652</b>	<b>238,436</b>	<b>250,920</b>	<b>250,916</b>	<b>346,555</b>	<b>346,555</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 223,678	260,760	263,760	262,259	265,656	265,730
Non-Tax Revenues	\$ 9,894	12,520	8,510	8,510	8,555	8,555
Cash from Reserves	\$ 27,080	-	-	-	72,344	72,271
<b>Total Funding</b>	<b>\$ 260,652</b>	<b>273,279</b>	<b>272,270</b>	<b>270,769</b>	<b>346,555</b>	<b>346,555</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### DISASTER & EMERGENCY SERVICES

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	40,380	31,631	45,750	46,939	37,500	37,500
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	33,359	40,655	37,500	37,500	41,250	41,862
<b>Total Revenues</b>	<b>\$ 73,739</b>	<b>72,285</b>	<b>83,250</b>	<b>84,439</b>	<b>78,750</b>	<b>79,362</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 51,264	54,543	63,800	64,310	69,816	69,816
Operating Expenditures	19,656	15,492	19,450	14,004	8,910	8,910
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	2,250	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 70,920</b>	<b>72,285</b>	<b>83,250</b>	<b>78,314</b>	<b>78,726</b>	<b>78,726</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 73,739	72,285	83,250	84,439	78,750	79,362
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 73,739</b>	<b>72,285</b>	<b>83,250</b>	<b>84,439</b>	<b>78,750</b>	<b>79,362</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### DUI TASK FORCE

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	5,900	16,751	20,000	6,748	20,000	20,000
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 5,900</b>	<b>16,751</b>	<b>20,000</b>	<b>6,748</b>	<b>20,000</b>	<b>20,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	5,900	16,751	20,000	6,748	20,000	20,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 5,900</b>	<b>16,751</b>	<b>20,000</b>	<b>6,748</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 5,900	16,751	20,000	6,748	20,000	20,000
Cash from Reserves	\$ -	-	-	1	-	-
<b>Total Funding</b>	<b>\$ 5,900</b>	<b>16,751</b>	<b>20,000</b>	<b>6,749</b>	<b>20,000</b>	<b>20,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### FIRE CONTROL / COUNCIL

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	2,366	2,846	2,500	2,946	2,500	2,500
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	4,854	-	-	2,146	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 7,220</b>	<b>2,846</b>	<b>2,500</b>	<b>5,092</b>	<b>2,500</b>	<b>2,500</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	962	1,289	6,060	6,056	2,500	2,500
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 962</b>	<b>1,289</b>	<b>6,060</b>	<b>6,056</b>	<b>2,500</b>	<b>2,500</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 7,220	2,846	2,500	5,092	2,500	2,500
Cash from Reserves	\$ -	-	3,560	964	-	-
<b>Total Funding</b>	<b>\$ 7,220</b>	<b>2,846</b>	<b>6,060</b>	<b>6,056</b>	<b>2,500</b>	<b>2,500</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### FOREST TITLE III

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	19,300	16,400	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	2,100	-	-	-	-
<b>Total Revenues</b>	<b>\$ 19,300</b>	<b>18,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 757	-	-	-	-	-
Operating Expenditures	22,961	18,500	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 23,718</b>	<b>18,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 19,300	18,500	-	-	-	-
Cash from Reserves	\$ 4,418	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 23,718</b>	<b>18,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### HOMELAND SECURITY

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	60,000	315,479	246,388	83,358	83,358
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	5,224	16,250	6,716	16,250	16,250
<b>Total Revenues</b>	<b>\$ -</b>	<b>65,224</b>	<b>331,728</b>	<b>253,104</b>	<b>99,608</b>	<b>99,608</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	22,823	24,998	5,200	19,798	19,798
Debt Service	-	-	-	-	-	-
Capital Outlay	-	42,401	302,000	247,904	77,745	77,745
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>65,224</b>	<b>326,998</b>	<b>253,104</b>	<b>97,543</b>	<b>97,543</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	65,224	331,728	253,104	99,608	99,608
Cash from Reserves	\$ -	-	-	1	-	-
<b>Total Funding</b>	<b>\$ -</b>	<b>65,224</b>	<b>331,728</b>	<b>253,105</b>	<b>99,608</b>	<b>99,608</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### 911 EMERGENCY

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	118,043	119,335	162,753	116,359	120,000	120,000
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	60	-	-	122	-	-
Investments and Royalty	424	584	400	587	400	400
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 118,527</b>	<b>119,919</b>	<b>163,153</b>	<b>117,068</b>	<b>120,400</b>	<b>120,400</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	176,013	211,903	124,000	90,232	104,650	104,650
Debt Service	-	-	-	-	-	-
Capital Outlay	23,916	14,758	102,000	100,006	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 199,929</b>	<b>226,661</b>	<b>226,000</b>	<b>190,239</b>	<b>104,650</b>	<b>104,650</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 118,527	119,919	163,153	117,068	120,400	120,400
Cash from Reserves	\$ 81,402	106,742	62,847	73,171	-	-
<b>Total Funding</b>	<b>\$ 199,929</b>	<b>226,661</b>	<b>226,000</b>	<b>190,239</b>	<b>120,400</b>	<b>120,400</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### 911 GARDINER

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	9,359	7,593	10,200	7,976	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	21	77	40	216	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 9,380</b>	<b>7,670</b>	<b>10,240</b>	<b>8,192</b>	<b>-</b>	<b>-</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	2,378	1,962	12,500	-	-	7,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	10,000	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,378</b>	<b>1,962</b>	<b>22,500</b>	<b>-</b>	<b>-</b>	<b>7,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 9,380	7,670	10,240	8,192	-	-
Cash from Reserves	\$ -	-	12,260	-	-	7,000
<b>Total Funding</b>	<b>\$ 9,380</b>	<b>7,670</b>	<b>22,500</b>	<b>8,192</b>	<b>-</b>	<b>7,000</b>



# PARK COUNTY

2018 Budget

## Department Overview

### 9230-PARK COUNTY SHERIFF'S OFFICE (PCSO)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 1,415,536	1,366,076	1,396,499	1,378,338	1,403,595	1,404,336
Licenses and Permits	4,690	1,085	1,500	665	1,000	1,000
Intergovernmental Revenue	174,059	177,918	178,846	200,516	278,167	278,167
Charges for Services	152,473	116,715	83,200	139,428	84,700	84,700
Fines and Forfeitures	-	6,000	4,820	-	-	-
Miscellaneous Revenues	14,137	17,870	10,000	19,459	6,000	6,000
Investments and Royalty	27	85	-	173	-	-
Other/Transfers In	665,103	761,006	881,367	864,101	964,892	1,025,214
<b>Total Revenues</b>	<b>\$ 2,426,025</b>	<b>2,446,754</b>	<b>2,556,231</b>	<b>2,602,680</b>	<b>2,738,354</b>	<b>2,799,417</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 1,696,256	1,741,795	1,890,113	1,781,043	2,135,440	2,202,898
Operating Expenditures	461,366	453,161	529,815	424,636	501,595	521,595
Debt Service	65,071	68,831	70,902	70,901	77,028	77,028
Capital Outlay	243,134	148,627	170,125	229,630	180,125	180,125
Intergovernmental Transfers	5,000	32,378	39,538	47,528	49,153	49,153
<b>Total Expenditures</b>	<b>\$ 2,470,827</b>	<b>2,444,792</b>	<b>2,700,492</b>	<b>2,553,739</b>	<b>2,943,341</b>	<b>3,030,799</b>

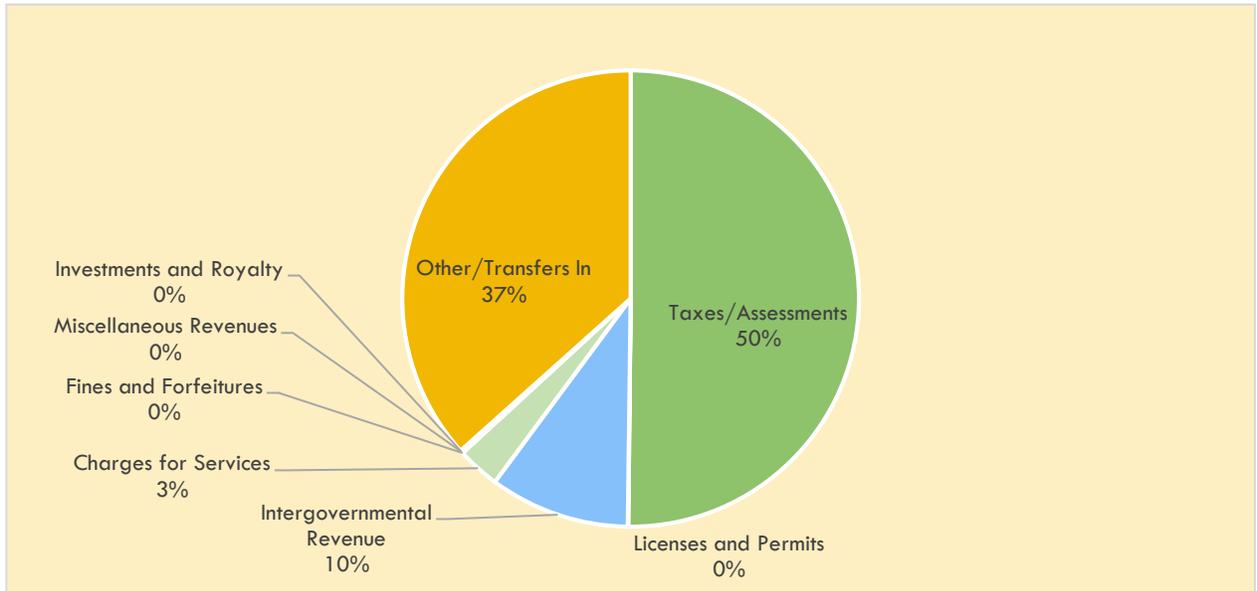
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 1,415,536	1,366,076	1,396,499	1,378,338	1,403,595	1,404,336
Non-Tax Revenues	\$ 1,010,489	1,080,678	1,159,732	1,224,342	1,334,759	1,395,081
Cash from Reserves	\$ 44,802	-	144,261	-	204,987	231,382
<b>Total Funding</b>	<b>\$ 2,470,827</b>	<b>2,446,754</b>	<b>2,700,492</b>	<b>2,602,680</b>	<b>2,943,341</b>	<b>3,030,799</b>

**SPECIAL REVENUE FUNDS**

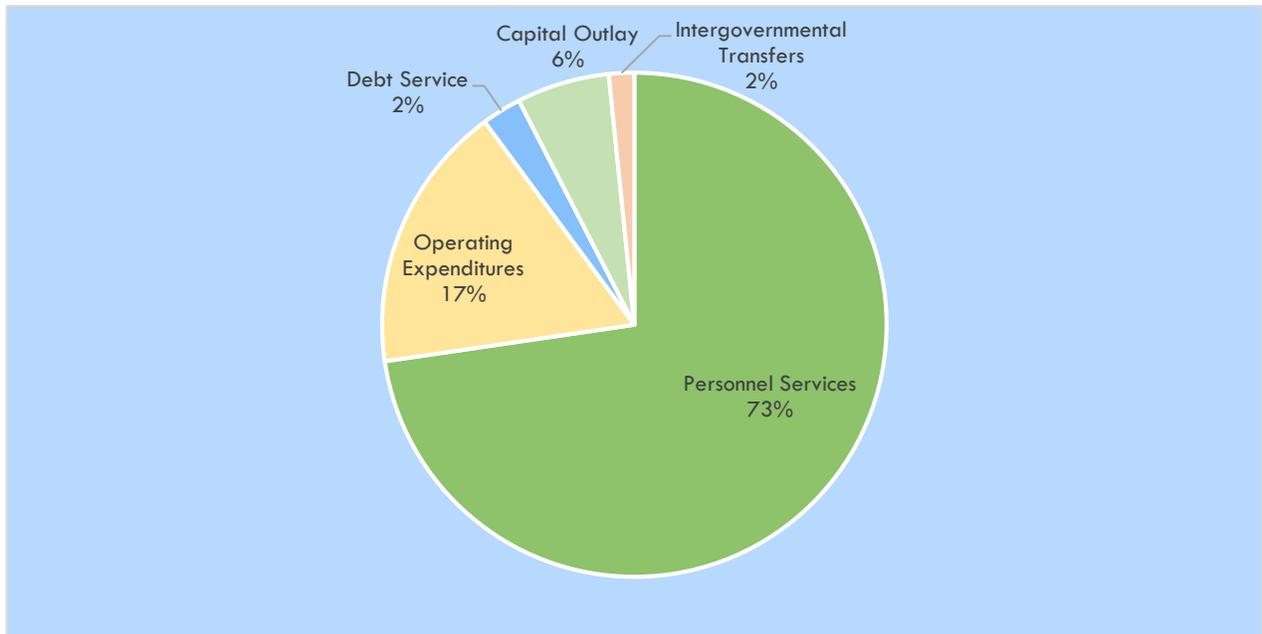
2300 LAW ENFORCEMENT  
 2382 SEARCH & RESCUE  
 2384 JAIL COMMISSARY  
 2390 DRUG FORFEITURE  
 2392 MO RIVER DRUG TASK FORCE

**CAPITAL PROJECT FUNDS**

4040 LAW ENFORCEMENT BDG/EQ  
 4620 SEARCH & RESCUE CIP



FY18 Final Budget Revenues



FY18 Final Budget Expenditures



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### LAW ENFORCEMENT/DETENTION (subset of PCSO)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 1,374,504	1,326,478	1,356,021	1,338,385	1,363,114	1,360,256
Licenses and Permits	4,690	1,085	1,500	665	1,000	1,000
Intergovernmental Revenue	139,100	142,703	148,486	165,339	246,064	246,064
Charges for Services	103,854	100,455	64,500	94,344	66,000	66,000
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	14,137	17,590	10,000	18,967	6,000	6,000
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	557,432	620,031	766,008	740,815	802,699	863,005
<b>Total Revenues</b>	<b>\$ 2,193,717</b>	<b>2,208,341</b>	<b>2,346,516</b>	<b>2,358,515</b>	<b>2,484,877</b>	<b>2,542,325</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 1,586,296	1,627,492	1,749,621	1,650,600	1,995,406	2,062,864
Operating Expenditures	368,717	420,729	452,615	374,465	427,395	447,395
Debt Service	-	-	-	-	-	-
Capital Outlay	243,134	148,627	170,125	217,970	170,125	170,125
Intergovernmental Transfers	5,000	32,378	39,538	47,528	49,153	49,153
<b>Total Expenditures</b>	<b>\$ 2,203,147</b>	<b>2,229,225</b>	<b>2,411,899</b>	<b>2,290,563</b>	<b>2,642,079</b>	<b>2,729,537</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 1,374,504	1,326,478	1,356,021	1,338,385	1,363,114	1,360,256
Non-Tax Revenues	\$ 819,213	881,863	990,495	1,020,130	1,121,763	1,182,069
Cash from Reserves	\$ 9,430	20,884	65,384	-	157,202	187,212
<b>Total Funding</b>	<b>\$ 2,203,147</b>	<b>2,229,225</b>	<b>2,411,900</b>	<b>2,358,515</b>	<b>2,642,079</b>	<b>2,729,537</b>

# Park County Final Budget FY18

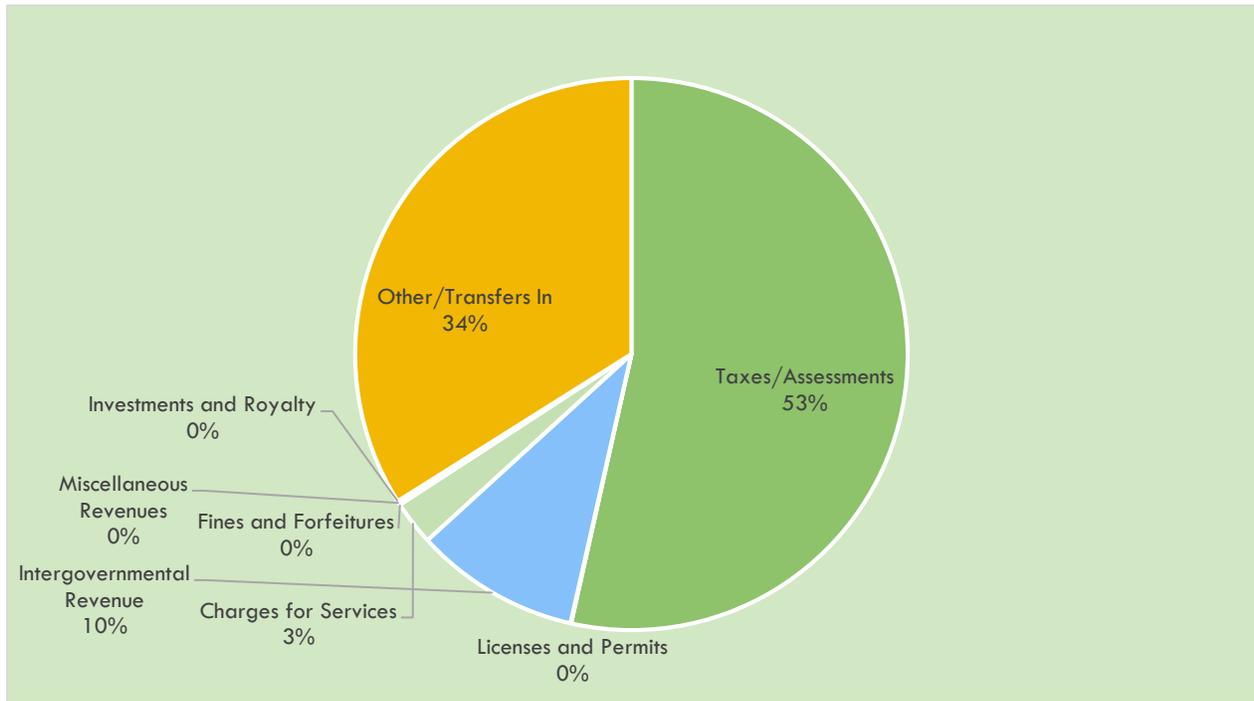
## Law Enforcement/Detention Expenditures by Department

### 2300-018-LAW ENFORCEMENT

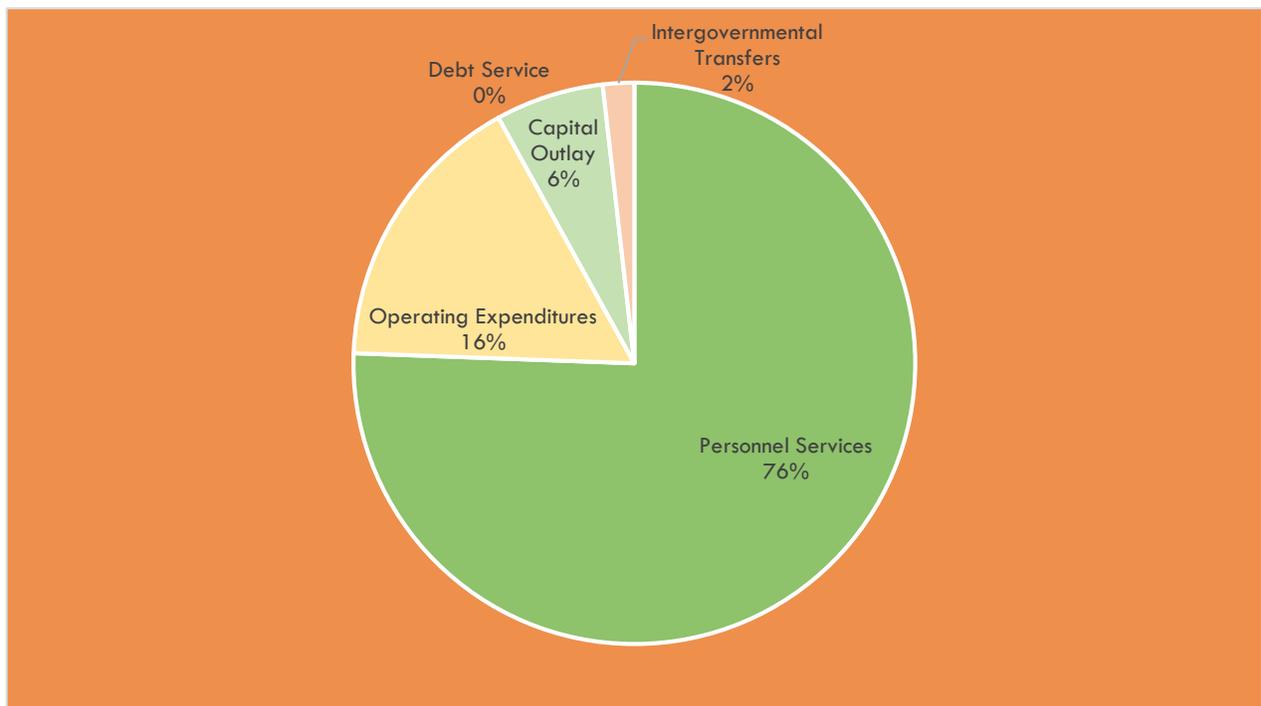
		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	1,125,021	1,131,140	1,187,445	1,171,732	1,373,253	1,440,711
Operating Expenditures (200-500,700)		214,035	216,544	230,200	224,790	229,665	249,665
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		236,573	148,627	170,125	217,970	170,125	170,125
Transfer Out (800)		5,000	32,378	39,538	47,528	49,153	49,153
<b>Total Expenditures</b>	<b>\$</b>	<b>1,580,630</b>	<b>1,528,689</b>	<b>1,627,308</b>	<b>1,662,020</b>	<b>1,822,196</b>	<b>1,909,654</b>
% of Total Fund Expenditures		72%	69%	67%	73%	69%	70%

### 2300-019-DETENTION

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	461,275	496,351	562,176	478,868	622,153	622,153
Operating Expenditures (200-500,700)		154,682	204,184	222,415	149,676	197,730	197,730
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		6,560	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>622,517</b>	<b>700,536</b>	<b>784,591</b>	<b>628,543</b>	<b>819,883</b>	<b>819,883</b>
% of Total Fund Expenditures		28%	31%	33%	27%	31%	30%



FY18 Final Budget Revenues



FY18 Final Budget Expenditures



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### DRUG FORFEITURE (subset of PCSO)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	6,000	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	6,000	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	6,000	-	-	-	-
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ -</b>	<b>6,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### JAIL COMMISSARY (subset of PCSO)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	6,357	3,760	6,200	5,913	6,200	6,200
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 6,357</b>	<b>3,760</b>	<b>6,200</b>	<b>5,913</b>	<b>6,200</b>	<b>6,200</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	2,823	6,612	6,200	2,796	6,200	6,200
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,823</b>	<b>6,612</b>	<b>6,200</b>	<b>2,796</b>	<b>6,200</b>	<b>6,200</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 6,357	3,760	6,200	5,913	6,200	6,200
Cash from Reserves	\$ -	2,852	-	-	-	-
<b>Total Funding</b>	<b>\$ 6,357</b>	<b>6,612</b>	<b>6,200</b>	<b>5,913</b>	<b>6,200</b>	<b>6,200</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### MISSOURI RIVER DRUG TASK FORCE (subset of PCSO)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	29,618	29,759	24,768	29,586	26,482	26,482
Charges for Services	12,500	12,500	12,500	12,500	12,500	12,500
Fines and Forfeitures	-	-	4,820	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	35,000	37,145	39,538	47,528	49,153	49,153
<b>Total Revenues</b>	<b>\$ 77,118</b>	<b>79,405</b>	<b>81,626</b>	<b>89,614</b>	<b>88,135</b>	<b>88,135</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 76,322	80,508	89,622	89,614	88,135	88,135
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 76,322</b>	<b>80,508</b>	<b>89,622</b>	<b>89,614</b>	<b>88,135</b>	<b>88,135</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 77,118	79,405	81,626	89,614	88,135	88,135
Cash from Reserves	\$ -	1,103	7,996	-	-	-
<b>Total Funding</b>	<b>\$ 77,118</b>	<b>80,508</b>	<b>89,622</b>	<b>89,614</b>	<b>88,135</b>	<b>88,135</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### SEARCH & RESCUE (subset of PCSO)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 41,032	39,598	40,478	39,953	40,481	44,080
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	5,341	5,456	5,592	5,592	5,621	5,621
Charges for Services	29,761	-	-	26,671	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	280	-	492	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	72,671	103,830	75,820	75,758	113,041	113,056
<b>Total Revenues</b>	<b>\$ 148,805</b>	<b>149,164</b>	<b>121,890</b>	<b>148,465</b>	<b>159,142</b>	<b>162,757</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 33,638	33,795	50,870	40,829	51,900	51,900
Operating Expenditures	89,826	19,820	71,000	47,375	68,000	68,000
Debt Service	65,071	68,831	70,902	70,901	77,028	77,028
Capital Outlay	-	-	-	11,660	10,000	10,000
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 188,535</b>	<b>122,446</b>	<b>192,772</b>	<b>170,766</b>	<b>206,928</b>	<b>206,928</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 41,032	39,598	40,478	39,953	40,481	44,080
Non-Tax Revenues	\$ 107,773	109,566	81,412	108,512	118,661	118,677
Cash from Reserves	\$ 39,730	-	70,882	22,301	47,786	44,171
<b>Total Funding</b>	<b>\$ 188,535</b>	<b>149,164</b>	<b>192,772</b>	<b>170,766</b>	<b>206,928</b>	<b>206,928</b>

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PUBLIC WORKS



**PARK**  
**COUNTY**  

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**MONTANA**



## Overview of Public Works

### Summary of Public Works

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

The Road budget is the largest component of Public Works at 33% with 2018 budgeted expenditures of \$1,559,789. The second largest component budget is Refuse with 2018 budgeted expenditures of \$1,187,299, or 25%. Total expenditures for overall Public Works are \$4,673,609.

### Public Works Department

Public Works operates and maintains Park County infrastructure through various departments including the Road and Bridge, Refuse, Weed Control, Junk Vehicle Program, Mosquito Control (included in the Public Health activity section), Trails & Park, Building & Facility Maintenance and Capital Improvement Projects. The Director position is funded by proportionate transfers to the General fund from the Road, Bridge, Landfill, and Refuse Funds.

#### **Road**

The Road Fund accounts for costs related to maintenance and reconstruction of Park County roads. In 2017, the Road department serviced 173 roads. The Commission increased expenditures by about 7% for the Road fund from \$1,489,718 in fiscal year 2017 to \$1,597,809 in fiscal year 2018. Chip seal and fuel costs account for most of the increase.

Budgeted revenues for the Road Fund have also decreased by about 1.4% from \$1,619,858 in 2017 to \$1,597,809 in 2018. Although expected tax revenue will increase by almost \$16,000, non-tax revenue is budgeted including potential Secure Rural School funding. In 2017 that funding was significantly reduced, and Public Works will regularly review the budget and make adjustments if the funding does not pick up in 2018.



## Refuse

In 2011, Park County commissioned a study to review existing methods of handling solid waste and to provide alternatives. The Commissioners chose to pursue the alternative of using the city of Livingston’s transfer station for waste disposal, and in fiscal year 2013 Park County transitioned to using the city’s transfer station for disposal of all Park County waste. Fiscal year 2014 was the first full year of implementing this practice, and fiscal year 2018 will see a continuation.



Concurrent with use of the City of Livingston’s transfer station, operations at Park County landfill were greatly reduced. In 2017, Park County finalized the full closure of the landfill with the Montana Department of Environmental Quality. Landfill expenditures are lower in fiscal year 2018, but there will be ongoing monitoring expenditures.

In September 2017, the Commissioners passed Resolution 1257, which amended the Park County Refuse District #1 fee policy and schedule of charges to defray additional costs. The new assessment will be \$170.00, increasing the assessment by \$15.00 to cover on-going costs and capital expenditures after the Refuse Board reviewed the assessment structure. The fiscal year 2018 tax bills will reflect the adjustment.



Fund #	Fund Name	Beginning Balances 7-1-2017	Estimated Revenues FY - 2018	Estimated Expenditures FY - 2018	Projected Ending Balances 6/30/2018
<b>Public Works Activities</b>					
1000	GENERAL	\$ -	103,356	103,356	-
<b>SPECIAL REVENUE FUNDS</b>					
2110	Road	13,954	1,597,809	1,559,789	51,974
2130	Bridge Fund	46,021	281,273	292,788	34,506
2140	Weed Control	52,648	136,801	143,809	45,640
2170	Airport	54,126	65,703	100,643	19,186
2250	Planning	-	2,800	2,800	-
2410	Green Acres #1	336	771	850	257
2415	Green Acres #2	374	2,790	2,790	374
2430	Gardiner Lights	8,206	2,340	9,000	1,546
2511	Chicory RID	-	18,401	15,000	3,401
2830	Junk Vehicle	-	34,210	34,210	-
2840	Weed Grant	102	7,500	7,500	102
2841	Noxious Weed TF Grant	1,062	28,000	28,000	1,062
2900	P.I.L.T.	-	100	100	-
2903	Forest Reserve Title II	28,601	-	-	28,601
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 205,430</b>	<b>2,178,499</b>	<b>2,197,279</b>	<b>186,649</b>
<b>CAPITAL PROJECT FUNDS</b>					
4010	Road & Bridge CIP	13,409	54,000	54,000	13,409
4011	Road & Bridge Equip	(282,409)	337,820	55,411	-
4020	Junk Vehicle CIP	16,969	4,013	-	20,982
4070	Weed CIP	29,717	5,700	-	35,417
4200	Refuse CIP	-	96,000	96,000	-
4320	Gardiner FLAP	-	45,000	45,000	-
4500	General Capital Improvement	666,807	100,000	766,807	-
4670	Airport CIP	-	57,500	-	57,500
<b>TOTAL CAPITAL PROJECT FUNDS</b>		<b>\$ 444,493</b>	<b>700,033</b>	<b>1,017,218</b>	<b>127,308</b>
<b>ENTERPRISE FUNDS</b>					
5400	Landfill	1,724,196	23,020	168,457	1,578,759
5410	Refuse	302,699	1,192,860	1,187,299	308,260
<b>TOTAL ENTERPRISE FUNDS</b>		<b>\$ 2,026,895</b>	<b>1,215,880</b>	<b>1,355,756</b>	<b>1,887,019</b>
<b>TOTAL ALL FUNDS</b>		<b>\$ 2,676,818</b>	<b>4,197,768</b>	<b>4,673,609</b>	<b>2,200,977</b>

**PERSONNEL SUMMARY**

Title	Full Time/ Part Time	FTE 2018
Public Works Director	Full Time	1.00
Supervisors	Full Time	2.00
Manager	FT/PT	1.75
Road & Bridge	FT/PT	9.00
Refuse	FT/PT	4.50
Airport	Part Time	0.20
		<b>18.45</b>



# PARK COUNTY

2018 Budget

## Overview

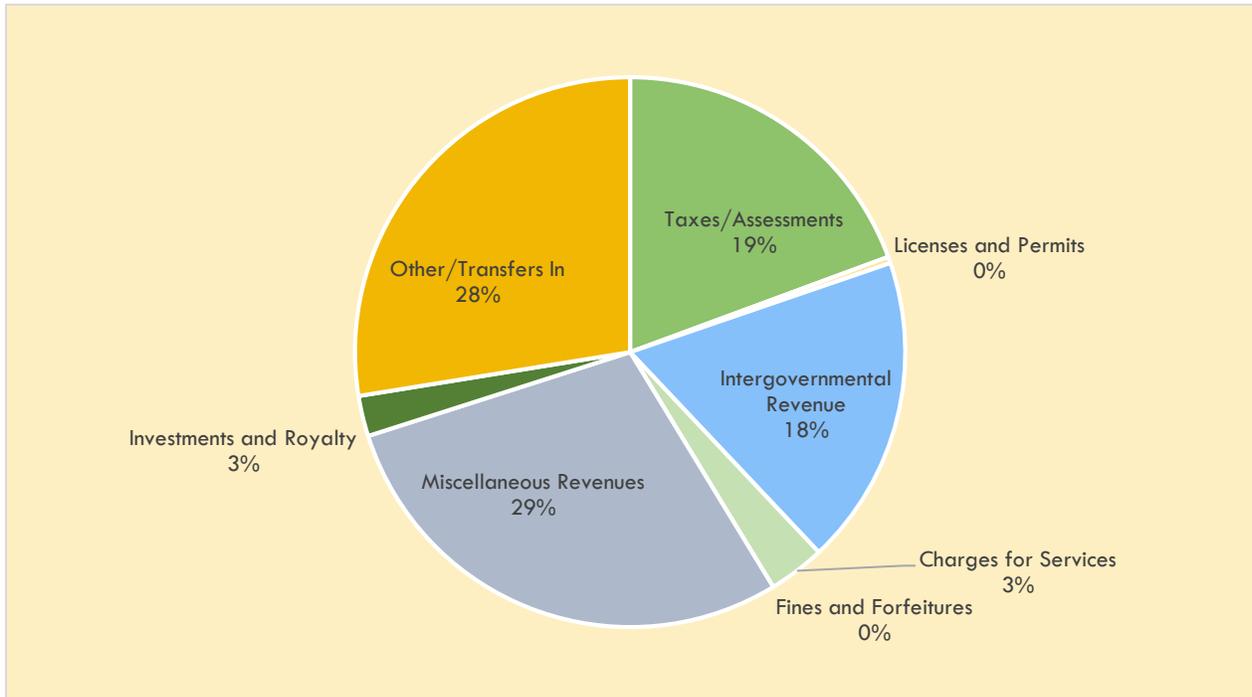
### PUBLIC WORKS ACTIVITIES

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 781,167	771,180	795,723	783,258	806,274	812,973
Licenses and Permits	4,000	15,723	15,000	14,679	15,800	15,800
Intergovernmental Revenue	1,313,263	885,668	969,315	691,662	765,178	765,178
Charges for Services	248,074	158,196	129,300	136,985	139,600	139,600
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	1,073,421	1,072,296	1,088,765	1,076,184	1,104,255	1,207,662
Investments and Royalty	48,910	59,635	105,000	144,643	100,000	100,000
Other/Transfers In	1,405,932	1,648,783	1,041,877	1,153,251	1,221,789	1,156,554
<b>Total Revenues</b>	<b>\$ 4,874,768</b>	<b>4,611,480</b>	<b>4,144,981</b>	<b>4,000,662</b>	<b>4,152,897</b>	<b>4,197,767</b>

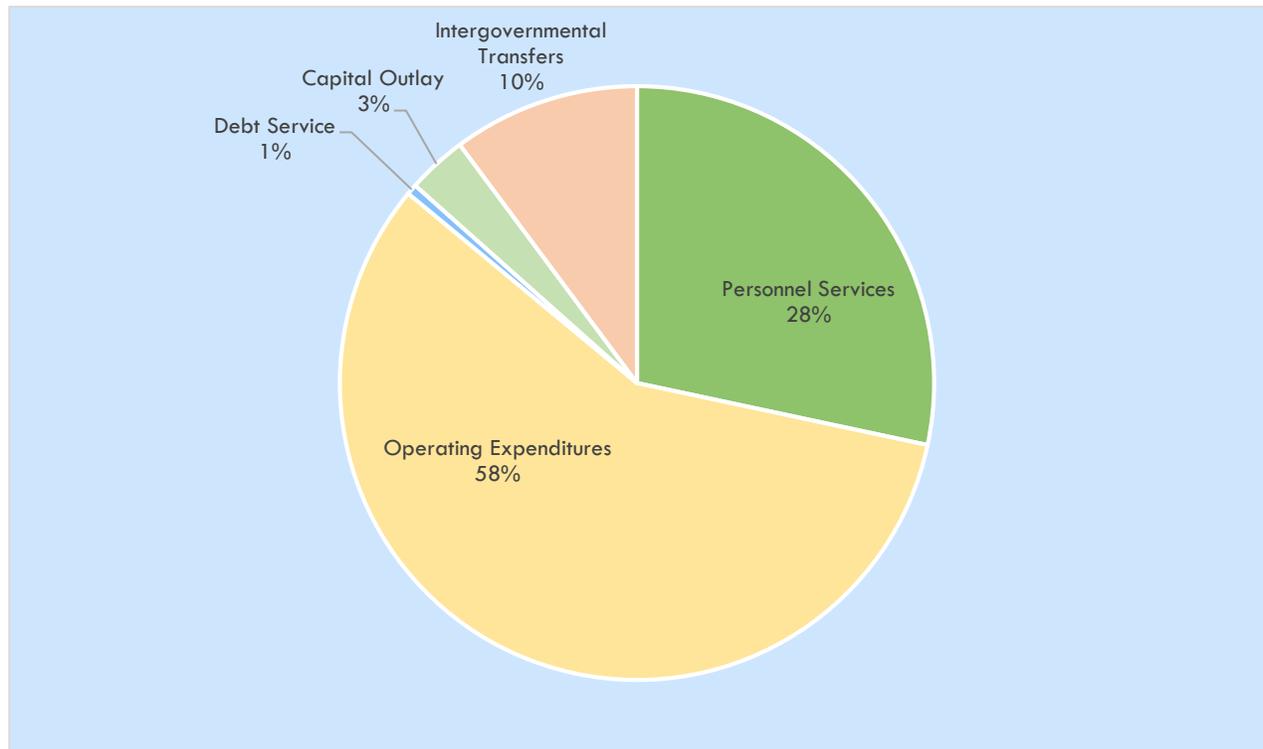
<b>Object of Expenditure</b>						
Personnel Services	\$ 1,227,408	1,086,214	1,329,024	1,302,401	1,324,876	1,324,876
Operating Expenditures	2,027,315	1,939,404	3,140,332	2,057,963	2,656,371	2,695,166
Debt Service	26,676	21,345	21,795	14,721	26,846	26,846
Capital Outlay	1,039,419	495,321	625,160	634,658	470,820	151,411
Intergovernmental Transfers	553,210	1,041,003	451,795	560,382	472,609	475,309
<b>Total Expenditures</b>	<b>\$ 4,874,029</b>	<b>4,583,287</b>	<b>5,568,106</b>	<b>4,570,125</b>	<b>4,951,523</b>	<b>4,673,609</b>

<b>Budget By Fund Group</b>						
General Fund	116,538	95,114	99,915	92,009	103,356	103,356
Special Revenue Funds	2,671,669	2,260,793	2,402,706	2,241,359	2,261,099	2,197,279
Capital Project Funds	833,739	795,531	1,383,665	1,101,150	1,336,627	1,017,218
Enterprise Funds	1,252,083	1,431,849	1,681,821	1,135,607	1,250,441	1,355,756
<b>Total Expenditures</b>	<b>\$ 4,874,029</b>	<b>4,583,287</b>	<b>5,568,106</b>	<b>4,570,125</b>	<b>4,951,523</b>	<b>4,673,609</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 781,167	771,180	795,723	783,258	806,274	812,973
Non-Tax Revenues	\$ 4,093,600	3,840,301	3,349,258	3,217,404	3,346,622	3,384,794
Cash from Reserves	\$ -	-	1,423,125	569,463	798,626	475,842
<b>Total Funding</b>	<b>\$ 4,874,768</b>	<b>4,611,480</b>	<b>5,568,106</b>	<b>4,570,125</b>	<b>4,951,523</b>	<b>4,673,609</b>



FY18 Final Budget Revenues



FY18 Final Budget Expenditures



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### AIRPORT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 34,873	33,656	30,359	30,111	30,361	30,415
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	397,207	29,150	138,881	143,380	1,788	1,788
Charges for Services	25,064	32,687	34,000	32,898	33,500	33,500
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	10,100	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	29,625	6,879	2,551	2,551	-	-
<b>Total Revenues</b>	<b>\$ 496,868</b>	<b>102,372</b>	<b>205,790</b>	<b>208,940</b>	<b>65,649</b>	<b>65,703</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 8,775	7,994	6,406	6,403	8,679	8,679
Operating Expenditures	30,093	56,093	196,844	204,130	26,210	26,210
Debt Service	12,527	8,506	8,450	8,380	8,254	8,254
Capital Outlay	425,203	-	-	-	-	-
Intergovernmental Transfers	-	-	7,250	-	57,500	57,500
<b>Total Expenditures</b>	<b>\$ 476,598</b>	<b>72,593</b>	<b>218,950</b>	<b>218,913</b>	<b>100,643</b>	<b>100,643</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 34,873	33,656	30,359	30,111	30,361	30,415
Non-Tax Revenues	\$ 461,996	68,716	175,431	178,829	35,288	35,288
Cash from Reserves	\$ -	-	13,160	9,973	34,994	34,940
<b>Total Funding</b>	<b>\$ 496,868</b>	<b>102,372</b>	<b>218,950</b>	<b>218,913</b>	<b>100,643</b>	<b>100,643</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### AIRPORT CIP

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	7,250	-	57,500	57,500
<b>Total Revenues</b>	<b>\$ -</b>	<b>-</b>	<b>7,250</b>	<b>-</b>	<b>57,500</b>	<b>57,500</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	-	7,250	-	57,500	57,500
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ -</b>	<b>-</b>	<b>7,250</b>	<b>-</b>	<b>57,500</b>	<b>57,500</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### CHICORY RID

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	18,401	18,401
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,401</b>	<b>18,401</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	15,000	15,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>15,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	-	-	-	18,401	18,401
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18,401</b>	<b>18,401</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### GARDINER #1 LIGHTING

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	9,533	17,892	-	599	3,300	2,340
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 9,533</b>	<b>17,892</b>	<b>-</b>	<b>599</b>	<b>3,300</b>	<b>2,340</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	8,425	8,368	9,000	7,566	9,000	9,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 8,425</b>	<b>8,368</b>	<b>9,000</b>	<b>7,566</b>	<b>9,000</b>	<b>9,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 9,533	17,892	-	599	3,300	2,340
Cash from Reserves	\$ -	-	9,000	6,967	5,700	6,660
<b>Total Funding</b>	<b>\$ 9,533</b>	<b>17,892</b>	<b>9,000</b>	<b>7,566</b>	<b>9,000</b>	<b>9,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### GREEN ACRES LIGHTING

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	917	614	840	840	775	771
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 917</b>	<b>614</b>	<b>840</b>	<b>840</b>	<b>775</b>	<b>771</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	831	837	860	859	850	850
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 831</b>	<b>837</b>	<b>860</b>	<b>859</b>	<b>850</b>	<b>850</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 917	614	840	840	775	771
Cash from Reserves	\$ -	223	20	19	75	79
<b>Total Funding</b>	<b>\$ 917</b>	<b>837</b>	<b>860</b>	<b>859</b>	<b>850</b>	<b>850</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### GREEN ACRES LTS #2A

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	2,579	2,610	2,790	2,822	2,790	2,790
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 2,579</b>	<b>2,610</b>	<b>2,790</b>	<b>2,822</b>	<b>2,790</b>	<b>2,790</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	2,715	2,734	2,820	2,815	2,790	2,790
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 2,715</b>	<b>2,734</b>	<b>2,820</b>	<b>2,815</b>	<b>2,790</b>	<b>2,790</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 2,579	2,610	2,790	2,822	2,790	2,790
Cash from Reserves	\$ 136	124	30	-	-	-
<b>Total Funding</b>	<b>\$ 2,715</b>	<b>2,734</b>	<b>2,820</b>	<b>2,822</b>	<b>2,790</b>	<b>2,790</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### NOXIOUS WEED TRUST FUND GRANT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	30,137	53,268	49,460	25,871	14,000	14,000
Charges for Services	1,031	9,187	-	4,792	14,000	14,000
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	7,079	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 38,246</b>	<b>62,455</b>	<b>49,460</b>	<b>30,663</b>	<b>28,000</b>	<b>28,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	38,246	60,669	49,460	31,387	28,000	28,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 38,246</b>	<b>60,669</b>	<b>49,460</b>	<b>31,387</b>	<b>28,000</b>	<b>28,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 38,246	62,455	49,460	30,663	28,000	28,000
Cash from Reserves	\$ -	-	-	724	-	-
<b>Total Funding</b>	<b>\$ 38,246</b>	<b>62,455</b>	<b>49,460</b>	<b>31,387</b>	<b>28,000</b>	<b>28,000</b>



# PARK COUNTY

2018 Budget

## Department Overview

### 9030-PUBLIC WORKS DEPARTMENT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 943,944	1,005,745	958,472	992,439	969,671	976,303
Licenses and Permits	4,000	15,723	15,000	14,579	15,800	15,800
Intergovernmental Revenue	806,187	742,091	749,393	477,297	750,368	750,368
Charges for Services	221,980	110,597	95,300	95,187	92,100	92,100
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	1,050,293	1,051,180	1,085,135	1,071,923	1,078,990	1,183,360
Investments and Royalty	29,910	28,087	25,000	18,266	-	-
Other/Transfers In	1,509,040	1,759,214	1,139,607	1,249,544	1,166,994	1,102,904
<b>Total Revenues</b>	<b>\$ 4,565,353</b>	<b>4,712,638</b>	<b>4,067,907</b>	<b>3,919,234</b>	<b>4,073,922</b>	<b>4,120,835</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 1,249,133	1,125,225	1,366,691	1,342,755	1,362,443	1,362,443
Operating Expenditures	2,018,103	1,894,208	2,282,294	1,500,635	1,953,499	1,992,294
Debt Service	14,150	12,839	13,345	6,341	18,592	18,592
Capital Outlay	614,216	484,214	625,160	635,608	470,820	151,411
Intergovernmental Transfers	553,210	1,065,536	448,095	560,382	418,109	421,659
<b>Total Expenditures</b>	<b>\$ 4,448,812</b>	<b>4,582,022</b>	<b>4,735,585</b>	<b>4,045,722</b>	<b>4,223,464</b>	<b>3,946,400</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 943,944	1,005,745	958,472	992,439	969,671	976,303
Non-Tax Revenues	\$ 3,621,409	3,706,893	3,109,435	2,926,795	3,104,251	3,144,532
Cash from Reserves *	\$ -	-	667,678	126,488	149,542	-
<b>Total Funding</b>	<b>\$ 4,565,353</b>	<b>4,712,638</b>	<b>4,735,585</b>	<b>4,045,722</b>	<b>4,223,464</b>	<b>4,120,835</b>

GENERAL GOVERNMENT FUNDS

1000-012 BUILDING (in Genl Govt)  
 1000-030 PUBLIC WORKS ADMIN  
 1000-046 PARKS (in Genl Govt)

SPECIAL REVENUE FUNDS

2130 BRIDGE  
 2830 JUNK VEHICLE  
 2200 MOSQUITO (in Public Health)  
 2110 ROAD  
 2140 WEED  
 2840 WEED GRANT

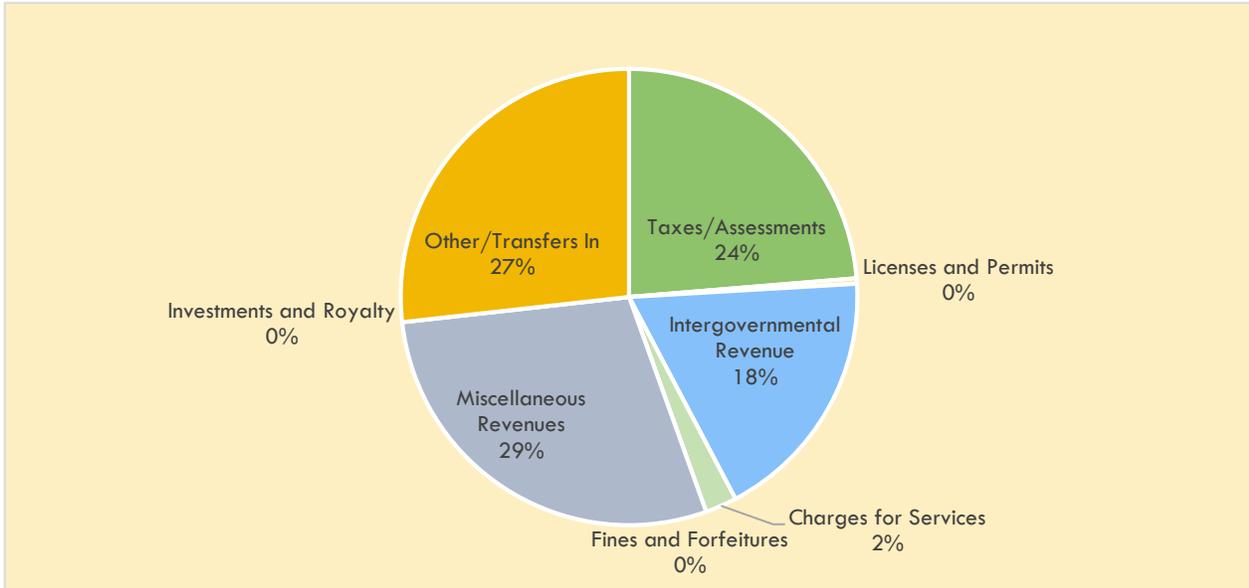
CAPITAL PROJECT FUNDS

4060 FACILITY IMPROVEMENTS (in Genl Govt)  
 4320 GARDINER FLAP  
 4020 JUNK VEHICLES CIP  
 4025 MOSQUITO EQUIP CIP (in Public Health)  
 4200 REFUSE - CIP  
 4011 ROAD & BRIDGE CAPITAL EQUIPMENT  
 4010 ROAD & BRIDGE CIP  
 4070 WEED CIP

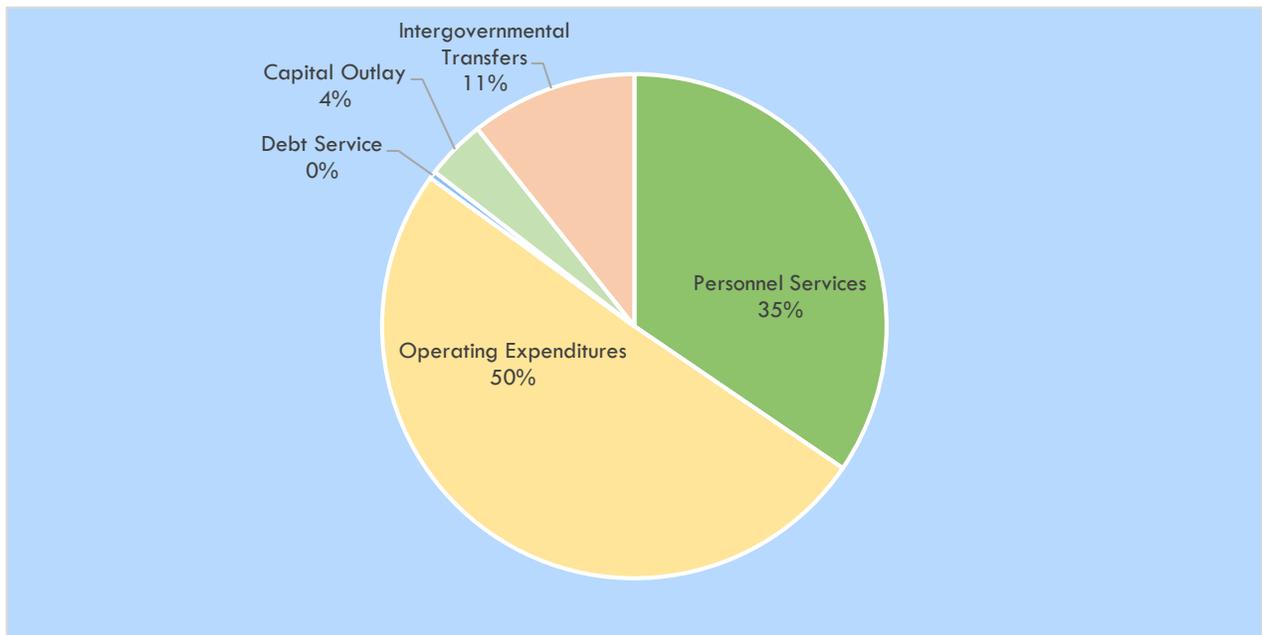
ENTERPRISE FUNDS

5400 LANDFILL  
 5410 REFUSE FACILITY

\*FY17 Budget-Incl Landfill Closure Costs from Reserves



FY18 Final Budget Revenues



FY18 Final Budget Expenditures

# Park County General Fund Expenditures FY18

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

### 1000-030-Public Works Administration

Object of Expenditure		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
Personnel Services (100)	\$	82,879	83,244	83,865	83,788	93,122	93,122
Operating Expenditures (200-500,700)		10,954	9,305	16,050	8,221	10,234	10,234
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>93,833</b>	<b>92,548</b>	<b>99,915</b>	<b>92,009</b>	<b>103,356</b>	<b>103,356</b>
% of Total General Fund Expenditures		3%	3%	3%	3%	3%	3%



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### ROAD (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 435,615	436,690	451,629	445,158	465,458	466,790
Licenses and Permits	4,000	15,723	15,000	14,579	15,800	15,800
Intergovernmental Revenue	617,592	611,059	645,802	374,622	616,784	616,784
Charges for Services	25,492	33,880	24,500	25,314	30,500	30,500
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	2,112	351	500	3,474	500	500
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	471,100	555,361	482,426	626,571	538,168	467,435
<b>Total Revenues</b>	<b>\$ 1,555,910</b>	<b>1,653,062</b>	<b>1,619,858</b>	<b>1,489,718</b>	<b>1,667,210</b>	<b>1,597,809</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 583,877	477,587	612,433	593,773	569,338	569,338
Operating Expenditures	627,946	694,180	680,350	554,154	871,272	801,752
Debt Service	13,252	11,810	11,825	4,593	18,592	18,592
Capital Outlay	19,196	105,760	-	-	-	-
Intergovernmental Transfers	320,577	255,584	278,224	306,380	170,107	170,107
<b>Total Expenditures</b>	<b>\$ 1,564,849</b>	<b>1,544,922</b>	<b>1,582,833</b>	<b>1,458,900</b>	<b>1,629,309</b>	<b>1,559,789</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 435,615	436,690	451,629	445,158	465,458	466,790
Non-Tax Revenues	\$ 1,120,295	1,216,373	1,168,229	1,044,560	1,201,752	1,131,019
Cash from Reserves	\$ 8,939	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 1,564,849</b>	<b>1,653,062</b>	<b>1,619,858</b>	<b>1,489,718</b>	<b>1,667,210</b>	<b>1,597,809</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### BRIDGE (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 245,034	237,482	242,870	239,696	242,886	242,440
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	96,109	17,525	15,072	15,072	15,151	15,151
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	15,118	19,637	20,809	20,543	25,437	23,682
<b>Total Revenues</b>	<b>\$ 356,262</b>	<b>274,643</b>	<b>278,751</b>	<b>275,311</b>	<b>283,474</b>	<b>281,273</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 115,864	150,463	175,968	174,986	185,321	185,321
Operating Expenditures	56,597	70,556	63,450	42,745	41,175	41,175
Debt Service	-	-	-	-	-	-
Capital Outlay	152,528	-	-	43,684	-	-
Intergovernmental Transfers	49,037	104,050	67,483	45,483	66,291	66,291
<b>Total Expenditures</b>	<b>\$ 374,027</b>	<b>325,069</b>	<b>306,900</b>	<b>306,899</b>	<b>292,788</b>	<b>292,788</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 245,034	237,482	242,870	239,696	242,886	242,440
Non-Tax Revenues	\$ 111,227	37,162	35,881	35,615	40,588	38,833
Cash from Reserves	\$ 17,765	50,426	28,149	31,588	9,314	11,515
<b>Total Funding</b>	<b>\$ 374,027</b>	<b>325,069</b>	<b>306,900</b>	<b>306,899</b>	<b>292,788</b>	<b>292,788</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### ROAD & BRIDGE CAP EQUIP (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	315,322	139,493	132,500	80,982	337,820	337,820
<b>Total Revenues</b>	<b>\$ 315,322</b>	<b>139,493</b>	<b>132,500</b>	<b>80,982</b>	<b>337,820</b>	<b>337,820</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	315,322	137,681	365,210	365,203	374,820	55,411
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 315,322</b>	<b>137,681</b>	<b>365,210</b>	<b>365,203</b>	<b>374,820</b>	<b>55,411</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 315,322	139,493	132,500	80,982	337,820	337,820
Cash from Reserves	\$ -	-	232,710	284,221	37,000	-
<b>Total Funding</b>	<b>\$ 315,322</b>	<b>139,493</b>	<b>365,210</b>	<b>365,203</b>	<b>374,820</b>	<b>337,820</b>

NOTE: A grader was purchased in 2017, loan funds were received in 2018.



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### ROAD & BRIDGE CIP (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	30,572	-	-	27,000	27,000
Charges for Services	120,000	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	5	-	-
Other/Transfers In	22,000	167,518	163,250	220,923	27,000	27,000
<b>Total Revenues</b>	<b>\$ 142,000</b>	<b>198,089</b>	<b>163,250</b>	<b>220,928</b>	<b>54,000</b>	<b>54,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	7,708	-	-	54,000	54,000
Debt Service	884	750	1,520	1,545	-	-
Capital Outlay	127,170	189,632	219,950	219,921	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 128,054</b>	<b>198,089</b>	<b>221,470</b>	<b>221,466</b>	<b>54,000</b>	<b>54,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 142,000	198,089	163,250	220,928	54,000	54,000
Cash from Reserves	\$ -	-	58,220	538	-	-
<b>Total Funding</b>	<b>\$ 142,000</b>	<b>198,089</b>	<b>221,470</b>	<b>221,466</b>	<b>54,000</b>	<b>54,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### JUNK VEHICLE GRANT (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	22,557	31,837	27,837	27,837	34,210	34,210
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 22,557</b>	<b>31,837</b>	<b>27,837</b>	<b>27,837</b>	<b>34,210</b>	<b>34,210</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 17,902	18,304	20,037	18,128	20,950	20,950
Operating Expenditures	3,386	2,911	9,247	3,394	9,247	9,247
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	4,269	6,000	3,175	10,936	4,013	4,013
<b>Total Expenditures</b>	<b>\$ 25,556</b>	<b>27,215</b>	<b>32,459</b>	<b>32,459</b>	<b>34,210</b>	<b>34,210</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 22,557	31,837	27,837	27,837	34,210	34,210
Cash from Reserves	\$ 2,999	-	4,622	4,622	-	-
<b>Total Funding</b>	<b>\$ 25,556</b>	<b>31,837</b>	<b>32,459</b>	<b>32,459</b>	<b>34,210</b>	<b>34,210</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### JUNK VEHICLES CAP EQUIP (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	25	26	-	33	-	-
Other/Transfers In	4,269	10,532	3,175	10,936	4,013	4,013
<b>Total Revenues</b>	<b>\$ 4,294</b>	<b>10,558</b>	<b>3,175</b>	<b>10,969</b>	<b>4,013</b>	<b>4,013</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	30,279	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>30,279</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 4,294	10,558	3,175	10,969	4,013	4,013
Cash from Reserves	\$ -	19,721	-	-	-	-
<b>Total Funding</b>	<b>\$ 4,294</b>	<b>30,279</b>	<b>3,175</b>	<b>10,969</b>	<b>4,013</b>	<b>4,013</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### WEED (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 65,645	63,353	64,765	63,922	64,770	70,528
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	8,634	8,777	8,609	8,609	8,645	8,645
Charges for Services	55,998	53,711	55,600	50,721	51,600	51,600
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	4,824	4,998	5,297	5,229	6,475	6,028
<b>Total Revenues</b>	<b>\$ 135,100</b>	<b>130,839</b>	<b>134,271</b>	<b>128,480</b>	<b>131,489</b>	<b>136,801</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 74,228	78,730	84,600	79,024	87,909	87,909
Operating Expenditures	38,968	40,546	46,150	41,387	44,200	49,200
Debt Service	-	-	-	-	-	-
Capital Outlay	-	1,076	-	-	-	-
Intergovernmental Transfers	6,000	15,000	14,000	14,000	4,000	6,700
<b>Total Expenditures</b>	<b>\$ 119,196</b>	<b>135,352</b>	<b>144,750</b>	<b>134,410</b>	<b>136,109</b>	<b>143,809</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 65,645	63,353	64,765	63,922	64,770	70,528
Non-Tax Revenues	\$ 69,455	67,486	69,506	64,559	66,720	66,273
Cash from Reserves	\$ -	4,513	10,479	5,930	4,620	7,008
<b>Total Funding</b>	<b>\$ 135,100</b>	<b>135,352</b>	<b>144,750</b>	<b>134,410</b>	<b>136,109</b>	<b>143,809</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### WEED GRANT (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	7,500	7,500	7,500	7,500	7,500	7,500
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	7,234	7,227	10,579	10,477	9,500	7,500
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 7,234</b>	<b>7,227</b>	<b>10,579</b>	<b>10,477</b>	<b>9,500</b>	<b>7,500</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 7,500	7,500	7,500	7,500	7,500	7,500
Cash from Reserves	\$ -	-	3,079	2,977	2,000	-
<b>Total Funding</b>	<b>\$ 7,500</b>	<b>7,500</b>	<b>10,579</b>	<b>10,477</b>	<b>9,500</b>	<b>7,500</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### WEED CAP EQUIP (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	13	24	-	115	-	-
Other/Transfers In	5,000	14,000	13,000	13,000	3,000	5,700
<b>Total Revenues</b>	<b>\$ 5,013</b>	<b>14,024</b>	<b>13,000</b>	<b>13,115</b>	<b>3,000</b>	<b>5,700</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	12,437	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>12,437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 5,013	14,024	13,000	13,115	3,000	5,700
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 5,013</b>	<b>14,024</b>	<b>13,000</b>	<b>13,115</b>	<b>3,000</b>	<b>5,700</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### GARDINER FLAP (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	37,178	28,747	43,500	31,493	40,000	40,000
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	371,363	70,948	20,000	12,272	-	5,000
<b>Total Revenues</b>	<b>\$ 408,540</b>	<b>99,695</b>	<b>63,500</b>	<b>43,764</b>	<b>40,000</b>	<b>45,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	371,349	136,592	63,500	43,561	45,000	45,000
Debt Service	14	280	-	203	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 371,363</b>	<b>136,872</b>	<b>63,500</b>	<b>43,764</b>	<b>45,000</b>	<b>45,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 408,540	99,695	63,500	43,764	40,000	45,000
Cash from Reserves	\$ -	37,177	-	-	5,000	-
<b>Total Funding</b>	<b>\$ 408,540</b>	<b>136,872</b>	<b>63,500</b>	<b>43,764</b>	<b>45,000</b>	<b>45,000</b>



# PARK COUNTY

2018 Budget

## Enterprise Fund

### LANDFILL (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	2,828	1,570	1,000	954	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	81,436	81,167	84,684	82,459	-	-
Investments and Royalty	29,871	28,081	25,000	18,300	-	-
Other/Transfers In	55,000	55,000	55,000	55,000	23,020	23,020
<b>Total Revenues</b>	<b>\$ 169,135</b>	<b>165,818</b>	<b>165,684</b>	<b>156,714</b>	<b>23,020</b>	<b>23,020</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	120,920	79,822	629,137	(41,703)	72,457	72,457
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	52,593	76,576	19,983	63,678	96,000	96,000
<b>Total Expenditures</b>	<b>\$ 173,512</b>	<b>156,398</b>	<b>649,120</b>	<b>21,974</b>	<b>168,457</b>	<b>168,457</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 169,135	165,818	165,684	156,714	23,020	23,020
Cash from Reserves	\$ 4,377	-	483,436	-	145,437	145,437
<b>Total Funding</b>	<b>\$ 173,512</b>	<b>165,818</b>	<b>649,120</b>	<b>156,714</b>	<b>168,457</b>	<b>168,457</b>



# PARK COUNTY

2018 Budget

## Enterprise Fund

### REFUSE FACILITY (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	15,529	5,530	-	11,092	-	-
Charges for Services	17,663	21,438	14,200	18,199	10,000	10,000
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	966,745	969,662	999,951	985,989	1,078,490	1,182,860
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	239,951	5,000	-	-	-
<b>Total Revenues</b>	<b>\$ 999,937</b>	<b>1,236,581</b>	<b>1,019,151</b>	<b>1,015,280</b>	<b>1,088,490</b>	<b>1,192,860</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 327,723	269,891	345,715	346,299	359,556	359,556
Operating Expenditures	630,113	651,979	610,306	647,428	647,730	753,045
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	15,000	(0)	-	-
Intergovernmental Transfers	120,735	353,581	61,680	119,906	74,698	74,698
<b>Total Expenditures</b>	<b>\$ 1,078,570</b>	<b>1,275,451</b>	<b>1,032,701</b>	<b>1,113,633</b>	<b>1,081,984</b>	<b>1,187,299</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 999,937	1,236,581	1,019,151	1,015,280	1,088,490	1,192,860
Cash from Reserves	\$ 78,633	38,870	13,550	98,353	-	-
<b>Total Funding</b>	<b>\$ 1,078,570</b>	<b>1,275,451</b>	<b>1,032,701</b>	<b>1,113,633</b>	<b>1,088,490</b>	<b>1,192,860</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### REFUSE CIP (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	230,212	31,705	-	96,000	96,000
<b>Total Revenues</b>	<b>\$ -</b>	<b>230,212</b>	<b>31,705</b>	<b>-</b>	<b>96,000</b>	<b>96,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	25,000	-	96,000	96,000
Intergovernmental Transfers	-	230,212	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>230,212</b>	<b>25,000</b>	<b>-</b>	<b>96,000</b>	<b>96,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	230,212	31,705	-	96,000	96,000
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ -</b>	<b>230,212</b>	<b>31,705</b>	<b>-</b>	<b>96,000</b>	<b>96,000</b>

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PUBLIC HEALTH



**PARK**  
**COUNTY**  

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**MONTANA**



## Overview of Public Health

### Summary of Public Health

Public Health activity includes the Health Department, the Environmental Health Department, Mosquito Control (managed by the Public Works Department), and some pass through funds for Predator Control and Alcohol Rehabilitation.

The General Fund supports \$350,071 or 54% of the expenditures for health nurses, school nurses and the environmental health department which conducts health inspections for septic systems and public eating establishments among other duties.

**The Park County Health Department promotes the health of individuals and families through disease surveillance, program development, and education.**

The following health funds and programs are grant funded: Connect Program, Communicable Disease, Public Health Home Visiting, Public Health Preparedness, Immunization, Asthma, Tobacco and Women Infant and Children (WIC). The Commissioners approved \$15,000 in Community grants from PILT.

In 2018, health resources are assisting with strategic planning for a Recovery Court which will be part of General Government. The planning is fully funded by a grant. WIC services were expended in 2018 after starting in Livingston in 2017.

**The goals of the Environmental Health Department are to: provide public health protection, offer education and training opportunities, supply beneficial information and enforce health protection standards as outlined by the State of Montana or Federal government guidelines.**

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2017	FY - 2018	FY - 2018	Balances
					6/30/2018
<b>Public Health Activities</b>					
1000	GENERAL	\$ -	350,071	350,071	-
<b>SPECIAL REVENUE FUNDS</b>					
2153	Predator - Sheep	(261)	687	388	38
2155	Predator - Cattle	3,068	12,728	12,728	3,068
2200	Mosquito Control	5,653	13,223	14,381	4,495
2386	Connect Program	25,505	-	25,000	505
2800	Alcohol Rehab	-	40,000	40,000	-
2965	Communicable Disease	627	-	-	627
2973	Public Health Home Visiting	2,166	29,657	26,966	4,857
2975	Public Health Preparedness	43,093	43,355	50,039	36,409
2976	Immunization	6,125	8,460	9,884	4,701
2977	Asthma Grant	6,849	30,000	29,385	7,464
2978	Tobacco Grant	1,671	36,000	37,666	5
2979	WIC	16	36,810	34,456	2,370
2900	P.I.L.T.	-	15,000	15,000	-
	<b>TOTAL SPECIAL REVENUE FUNDS</b>	\$ 94,512	265,920	295,895	64,538
<b>CAPITAL PROJECT FUNDS</b>					
4025	Mosquito Equipment	3,508	3,850	-	7,358
	<b>TOTAL CAPITAL PROJECT FUNDS</b>	\$ 3,508	3,850	-	7,358
	<b>TOTAL ALL FUNDS</b>	\$ 98,020	619,841	645,966	71,896

## PERSONNEL SUMMARY

Public Health		
Title	Full Time/ Part Time	FTE 2018
Health Director	Part Time	0.10
Department Heads	Full Time	2.00
Health Nurses	FT/PT	2.95
Assistant Sanitarian	Full Time	1.00
Support Staff	Full Time	1.00
<b>Total Activity</b>		<b>7.05</b>



# PARK COUNTY

2018 Budget

## Overview

### PUBLIC HEALTH ACTIVITIES

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 244,725	209,060	267,995	195,409	233,693	233,756
Licenses and Permits	24,600	24,105	22,500	26,260	22,500	22,500
Intergovernmental Revenue	230,865	241,418	263,533	245,732	251,960	260,960
Charges for Services	52,587	81,778	61,860	79,311	73,360	73,360
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	15,026	44,808	58,969	46,351	25,983	25,415
Investments and Royalty	-	-	-	8	-	-
Other/Transfers In	-	3,500	3,550	9,100	2,704	3,850
<b>Total Revenues</b>	<b>\$ 567,803</b>	<b>604,668</b>	<b>678,407</b>	<b>602,170</b>	<b>610,201</b>	<b>619,841</b>

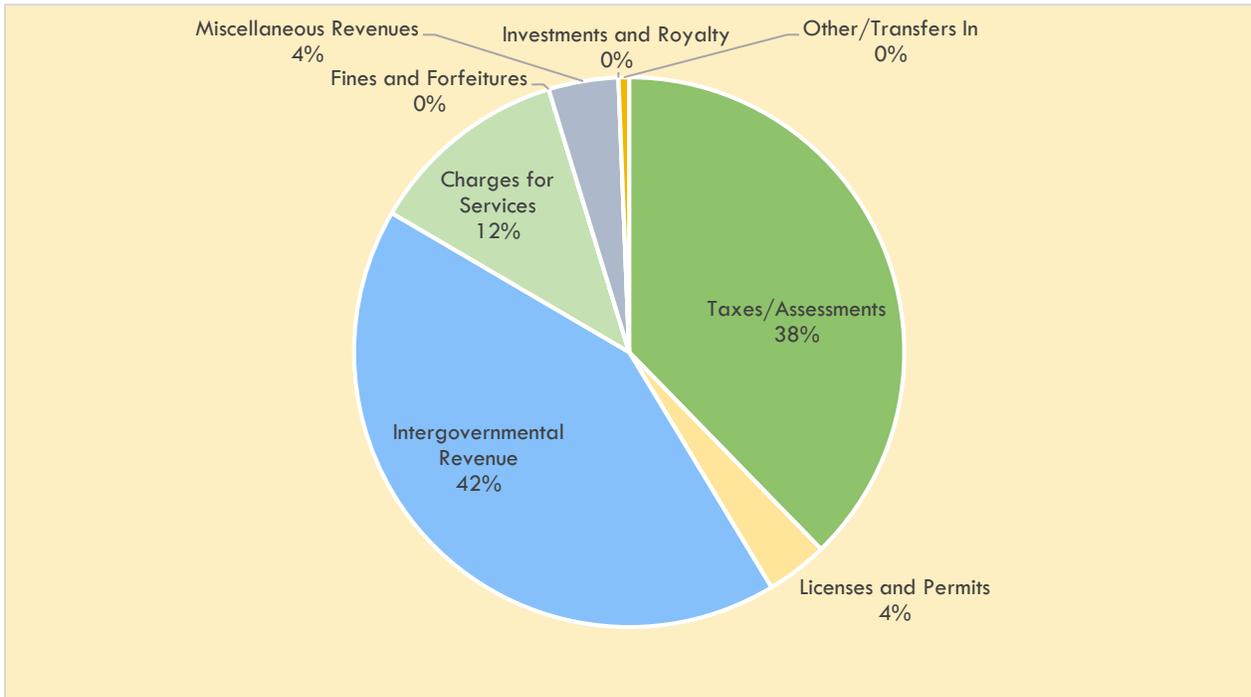
<b>Object of Expenditure</b>						
Personnel Services	\$ 387,670	390,877	453,727	422,751	453,460	453,460
Operating Expenditures	169,864	201,548	242,038	177,794	182,884	188,656
Debt Service	-	-	-	-	-	-
Capital Outlay	14,750	-	-	-	-	-
Intergovernmental Transfers	13,690	18,294	14,650	11,100	3,000	3,850
<b>Total Expenditures</b>	<b>\$ 585,974</b>	<b>610,719</b>	<b>710,416</b>	<b>611,645</b>	<b>639,343</b>	<b>645,966</b>

<b>Budget By Fund Group</b>						
General Fund	353,307	336,257	377,905	323,470	349,996	350,071
Special Revenue Funds	232,666	274,462	332,510	288,175	289,347	295,895
Capital Project Funds	-	-	-	-	-	-
Enterprise Funds	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 585,974</b>	<b>610,719</b>	<b>710,416</b>	<b>611,645</b>	<b>639,343</b>	<b>645,966</b>

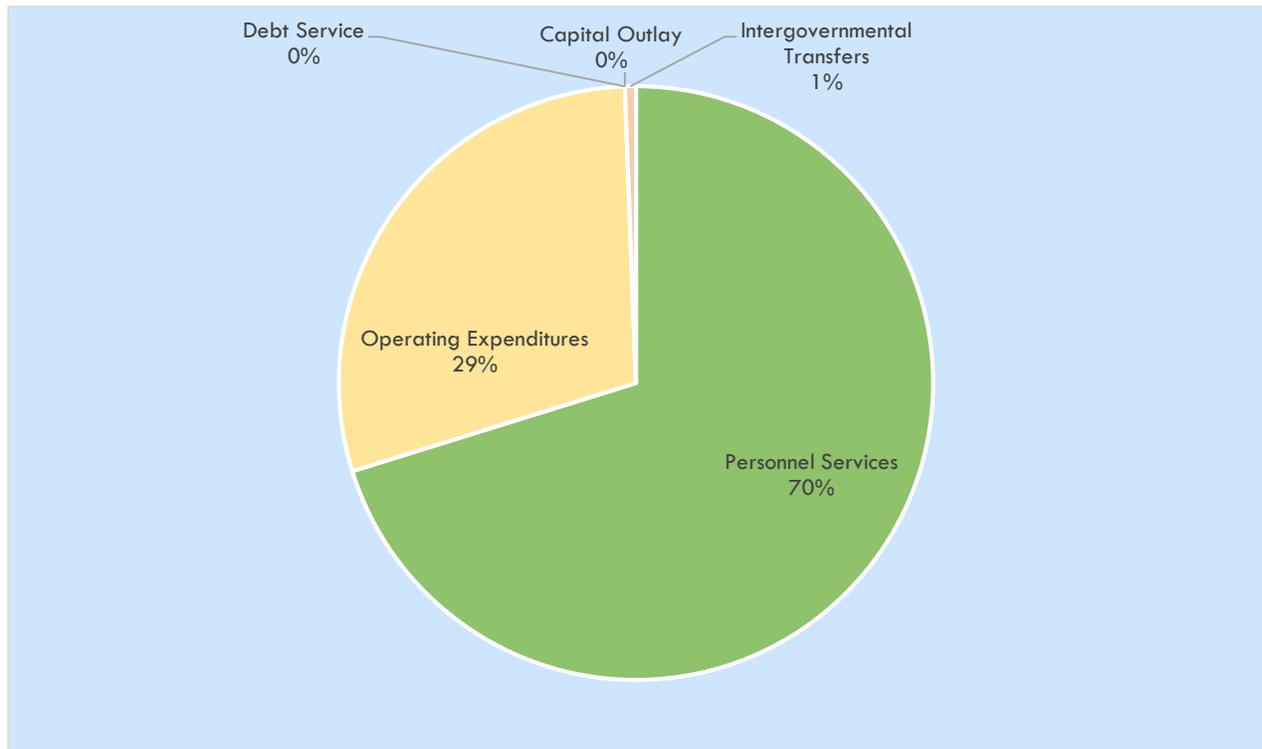
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 244,725	209,060	267,995	195,409	233,693	233,756
Non-Tax Revenues	\$ 323,078	395,609	410,411	406,761	376,507	386,085
Cash from Reserves	\$ 18,171	6,051	32,009	9,475	29,142	26,125
<b>Total Funding</b>	<b>\$ 585,974</b>	<b>610,719</b>	<b>710,416</b>	<b>611,645</b>	<b>639,343</b>	<b>645,966</b>

2018 Revenue & Expenditure Graphs

PUBLIC HEALTH ACTIVITIES



FY18 Final Budget Revenues



FY18 Final Budget Expenditures

# Park County General Fund Expenditures FY18

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

### 1000-022-Sanitarian

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	161,027	163,772	175,458	155,865	183,055	183,055
Operating Expenditures (200-500,700)		18,303	11,353	13,125	8,021	12,075	12,075
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		14,750	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>194,080</b>	<b>175,126</b>	<b>188,583</b>	<b>163,886</b>	<b>195,130</b>	<b>195,130</b>
% of Total General Fund Expenditures		6%	5%	5%	5%	5%	5%

### 1000-023-Health

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	126,566	105,199	100,903	105,237	115,934	115,934
Operating Expenditures (200-500,700)		10,180	23,414	30,050	37,679	37,700	37,775
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>136,746</b>	<b>128,613</b>	<b>130,953</b>	<b>142,917</b>	<b>153,634</b>	<b>153,709</b>
% of Total General Fund Expenditures		4%	4%	4%	4%	4%	4%

### 1000-026-Mental Treatment

		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Object of Expenditure</b>							
Personnel Services (100)	\$	2,723	2,004	1,220	808	1,233	1,233
Operating Expenditures (200-500,700)		18,224	33,080	57,149	15,860	-	-
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>20,948</b>	<b>35,084</b>	<b>58,369</b>	<b>16,668</b>	<b>1,233</b>	<b>1,233</b>
% of Total General Fund Expenditures		1%	1%	2%	0%	0%	0%



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### ALCOHOL REHABILITATION

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	40,623	38,740	40,000	22,571	40,000	40,000
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 40,623</b>	<b>38,740</b>	<b>40,000</b>	<b>22,571</b>	<b>40,000</b>	<b>40,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	40,623	38,740	40,000	22,571	40,000	40,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 40,623</b>	<b>38,740</b>	<b>40,000</b>	<b>22,571</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 40,623	38,740	40,000	22,571	40,000	40,000
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 40,623</b>	<b>38,740</b>	<b>40,000</b>	<b>22,571</b>	<b>40,000</b>	<b>40,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### ASTHMA GRANT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	22,457	30,000	32,000	30,000	30,000
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>22,457</b>	<b>30,000</b>	<b>32,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	12,394	23,290	23,038	23,595	23,595
Operating Expenditures	-	5,631	6,300	6,544	5,790	5,790
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>18,025</b>	<b>29,590</b>	<b>29,583</b>	<b>29,385</b>	<b>29,385</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	22,457	30,000	32,000	30,000	30,000
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ -</b>	<b>22,457</b>	<b>30,000</b>	<b>32,000</b>	<b>30,000</b>	<b>30,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### CONNECT PROG GRANT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	30,500	30,500	30,500	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>30,500</b>	<b>30,500</b>	<b>30,500</b>	<b>-</b>	<b>-</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	5,690	26,211	18,768	13,368	13,368
Operating Expenditures	-	8,239	4,295	2,797	11,632	11,632
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>13,929</b>	<b>30,506</b>	<b>21,566</b>	<b>25,000</b>	<b>25,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	30,500	30,500	30,500	-	-
Cash from Reserves	\$ -	-	6	-	25,000	25,000
<b>Total Funding</b>	<b>\$ -</b>	<b>30,500</b>	<b>30,506</b>	<b>30,500</b>	<b>25,000</b>	<b>25,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### IMMUNIZATION GRANT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	10,262	8,466	8,460	8,466	8,460	8,460
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 10,262</b>	<b>8,466</b>	<b>8,460</b>	<b>8,466</b>	<b>8,460</b>	<b>8,460</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 8,113	4,227	7,743	8,190	9,460	9,460
Operating Expenditures	315	2,268	871	424	424	424
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 8,429</b>	<b>6,496</b>	<b>8,614</b>	<b>8,614</b>	<b>9,884</b>	<b>9,884</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 10,262	8,466	8,460	8,466	8,460	8,460
Cash from Reserves	\$ -	-	154	148	1,424	1,424
<b>Total Funding</b>	<b>\$ 10,262</b>	<b>8,466</b>	<b>8,614</b>	<b>8,614</b>	<b>9,884</b>	<b>9,884</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### MATERNAL & CHILD HEALTH GRANT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	16,590	17,657	24,250	16,375	17,657	17,657
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	375	-	150	12,000	12,000
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 16,590</b>	<b>18,032</b>	<b>24,250</b>	<b>16,525</b>	<b>29,657</b>	<b>29,657</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 15,501	10,951	25,721	12,146	12,171	12,171
Operating Expenditures	513	5,267	1,150	4,834	14,795	14,795
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 16,014</b>	<b>16,218</b>	<b>26,871</b>	<b>16,980</b>	<b>26,966</b>	<b>26,966</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 16,590	18,032	24,250	16,525	29,657	29,657
Cash from Reserves	\$ -	-	2,621	455	-	-
<b>Total Funding</b>	<b>\$ 16,590</b>	<b>18,032</b>	<b>26,871</b>	<b>16,980</b>	<b>29,657</b>	<b>29,657</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### MOSQUITO (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 11,315	11,368	11,950	11,826	12,157	12,145
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	1,088	1,116	1,073	1,073	1,078	1,078
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 12,404</b>	<b>12,484</b>	<b>13,023</b>	<b>12,899</b>	<b>13,235</b>	<b>13,223</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 5,278	5,654	3,790	5,628	3,981	3,981
Operating Expenditures	5,685	6,263	6,550	7,063	6,550	6,550
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	3,500	3,550	-	3,000	3,850
<b>Total Expenditures</b>	<b>\$ 10,963</b>	<b>15,416</b>	<b>13,890</b>	<b>12,691</b>	<b>13,531</b>	<b>14,381</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 11,315	11,368	11,950	11,826	12,157	12,145
Non-Tax Revenues	\$ 1,088	1,116	1,073	1,073	1,078	1,078
Cash from Reserves	\$ -	2,932	867	-	296	1,158
<b>Total Funding</b>	<b>\$ 12,404</b>	<b>15,416</b>	<b>13,890</b>	<b>12,899</b>	<b>13,531</b>	<b>14,381</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### MOSQUITO CAP EQUIP (subset of PW Dept)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	8	-	-
Other/Transfers In	-	3,500	3,550	-	2,704	3,850
<b>Total Revenues</b>	<b>\$ -</b>	<b>3,500</b>	<b>3,550</b>	<b>8</b>	<b>2,704</b>	<b>3,850</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	3,500	3,550	8	2,704	3,850
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ -</b>	<b>3,500</b>	<b>3,550</b>	<b>8</b>	<b>2,704</b>	<b>3,850</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### PREDATORY ANIMAL - CATTLE

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 149	81	-	33	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	13,567	12,824	13,334	13,181	13,334	12,728
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 13,717</b>	<b>12,905</b>	<b>13,334</b>	<b>13,214</b>	<b>13,334</b>	<b>12,728</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	14,006	6,698	20,034	20,032	15,500	12,728
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 14,006</b>	<b>6,698</b>	<b>20,034</b>	<b>20,032</b>	<b>15,500</b>	<b>12,728</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 149	81	-	33	-	-
Non-Tax Revenues	\$ 13,567	12,824	13,334	13,181	13,334	12,728
Cash from Reserves	\$ 289	-	6,701	6,818	2,166	-
<b>Total Funding</b>	<b>\$ 14,006</b>	<b>12,905</b>	<b>20,035</b>	<b>20,032</b>	<b>15,500</b>	<b>12,728</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### PREDATORY ANIMAL - SHEEP

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 0	12	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	727	609	649	389	649	687
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 727</b>	<b>621</b>	<b>649</b>	<b>389</b>	<b>649</b>	<b>687</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	881	371	1,029	1,019	819	388
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 881</b>	<b>371</b>	<b>1,029</b>	<b>1,019</b>	<b>819</b>	<b>388</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 0	12	-	-	-	-
Non-Tax Revenues	\$ 727	609	649	389	649	687
Cash from Reserves	\$ 154	-	380	630	170	-
<b>Total Funding</b>	<b>\$ 881</b>	<b>621</b>	<b>1,029</b>	<b>1,019</b>	<b>819</b>	<b>687</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### PUBLIC HEALTH PREPAREDNESS GRANT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	38,190	42,207	34,000	48,381	34,355	43,355
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 38,190</b>	<b>42,207</b>	<b>34,000</b>	<b>48,381</b>	<b>34,355</b>	<b>43,355</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 32,542	50,941	28,381	32,481	33,739	33,739
Operating Expenditures	8,897	15,761	24,160	20,052	7,300	16,300
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	5,000	4,581	9,100	9,100	-	-
<b>Total Expenditures</b>	<b>\$ 46,438</b>	<b>71,284</b>	<b>61,641</b>	<b>61,633</b>	<b>41,039</b>	<b>50,039</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 38,190	42,207	34,000	48,381	34,355	43,355
Cash from Reserves	\$ 8,248	29,077	27,641	13,252	6,684	6,684
<b>Total Funding</b>	<b>\$ 46,438</b>	<b>71,284</b>	<b>61,641</b>	<b>61,633</b>	<b>41,039</b>	<b>50,039</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### TOBACCO GRANT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	38,500	41,635	41,635	36,000	36,000
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>38,500</b>	<b>41,635</b>	<b>41,635</b>	<b>36,000</b>	<b>36,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	30,044	30,009	30,014	31,524	31,524
Operating Expenditures	-	7,029	11,626	11,376	6,242	6,142
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>37,073</b>	<b>41,635</b>	<b>41,390</b>	<b>37,766</b>	<b>37,666</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	38,500	41,635	41,635	36,000	36,000
Cash from Reserves	\$ -	-	-	-	1,766	1,666
<b>Total Funding</b>	<b>\$ -</b>	<b>38,500</b>	<b>41,635</b>	<b>41,635</b>	<b>37,766</b>	<b>37,666</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### WOMEN, INFANT, CHILDREN GRANT (WIC)

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	31,615	26,982	36,810	36,810
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	486	-	14,487	1,031	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	9,100	-	-
<b>Total Revenues</b>	<b>\$ 486</b>	<b>-</b>	<b>46,102</b>	<b>37,113</b>	<b>36,810</b>	<b>36,810</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 1,243	-	31,001	30,576	25,399	25,399
Operating Expenditures	202	-	10,700	4,520	9,057	9,057
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	10,213	2,000	2,000	-	-
<b>Total Expenditures</b>	<b>\$ 1,445</b>	<b>10,213</b>	<b>43,701</b>	<b>37,096</b>	<b>34,456</b>	<b>34,456</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 486	-	46,102	37,113	36,810	36,810
Cash from Reserves	\$ 959	10,213	-	-	-	-
<b>Total Funding</b>	<b>\$ 1,445</b>	<b>10,213</b>	<b>46,102</b>	<b>37,113</b>	<b>36,810</b>	<b>36,810</b>

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SOCIAL, ECONOMIC, CULTURAL,  
RECREATION and COMMUNITY

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**PARK**  
**COUNTY**  

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**MONTANA**



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

### Summary of Activity

This Activity group covers MSU Extension, Fair, the Park Fund, the Library funds that pass through to the City of Livingston, Senior Citizens, Angel Line, the new in 2018 Park County Transit public bus Windrider, and Museum.

While the Library is the largest component of the group with 2018 expenditures of \$428,644 out of total expenditures of \$1,306,520, those operating funds are sent to the City of Livingston and the County provides no operational support. The next largest component is Fair at \$256,066 or 20% of expenditures. MSU Extension makes up 15% of expenditures, followed by Museum at 11% and Angel Line at 9%. PILT provides community grants totaling \$56,000.

#### **The Fair Department oversees all of the functions and buildings related to the County Fairgrounds.**

The Fairgrounds are operated year round and put on the summer County Fair and the winter Christmas Fair. The County Fair has 4H participation along with performers, games, concerts and judged competitions. The Fairgrounds also offers Camping with RV hook-ups. There is horse stalling throughout the year and winter storage in unused buildings. Other buildings are available for rent during the year. The main building includes a dining room and a commercial kitchen, and a smaller building also has a kitchen. In the summer, there are two rodeo events, and the arena is available for rent as well.

#### **MSU Extension provides unbiased, research-based information, helping you make the best decisions possible.**

Services include soil and hay testing, insect identification, plant identification and disease diagnostics, 4H support and education, pesticides for purchase and other ranch support.

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

The museum houses and preserves more than 50,000 items, some of which date from over 12,000 years ago. Museum staff and volunteers interpret the history of Park County and its connection to Yellowstone Park through exhibit halls. The Research Center has archives, photo archives and a research library. The museum also participates in education and outreach.

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

**Park County Windrider Transit** seeks to provide an efficient and courteous free fixed-route service delivery system to citizens and disabled persons in Park County, Montana. Organized with grant and donation funding in 2017, the transit system will be implemented in 2018.

		Beginning	Estimated	Estimated	Projected	
Fund	Fund Name	Balances	Revenues	Expenditures	Ending	
#		7-1-2017	FY - 2018	FY - 2018	Balances	
6/30/2018						
<b>Social, Economic, Culture, Recreation, Community Development Activities</b>						
1000	GENERAL	\$ 45	-	202,000	202,000	-
<b>SPECIAL REVENUE FUNDS</b>						
2160	Fair	45	58,711	240,281	256,066	42,926
2210	Park Fund	45	79,875	-	-	79,875
2220	Library	45	53,127	380,742	428,644	5,225
2280	Senior Citizens	45	4,056	2,274	6,000	330
2281	Angel Line	45	49,599	114,769	123,707	40,661
2285	Park County Transit	45	3,000	87,128	90,128	-
2360	Museum	45	5	144,051	143,975	81
2900	P.I.L.T.	45	-	56,000	56,000	-
<b>TOTAL SPECIAL REVENUE FUNDS</b>		\$ \$	248,373	1,025,245	1,104,520	169,098
<b>CAPITAL PROJECT FUNDS</b>						
4030	Fair CIP	45	2,486	-	-	2,486
4050	Angelline CIP	45	5,474	5,000	-	10,474
<b>TOTAL CAPITAL PROJECT FUNDS</b>		\$ \$	7,960	5,000	-	12,960
<b>TOTAL ALL FUNDS</b>		\$ \$	256,333	1,232,245	1,306,520	182,058

## PERSONNEL SUMMARY

### Social, Economic, Culture, Recreation, Community Development

Title	Full Time/ Part Time	FTE 2018
Museum Director	Full Time	1.000
Fairgrounds Administrator	Full Time	1.000
Assistants	FT/PT	1.750
Transportation	FT/PT	3.500
Support Staff	Full Time	1.000
<b>Total Activity</b>		<b>8.250</b>



# PARK COUNTY

2018 Budget

## Overview

### SOCIAL/ECON/CULTURE/RECR/COMMUNITY ACTIVITIES

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 697,982	689,426	707,363	702,938	683,469	844,347
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	149,836	213,085	119,430	124,425	170,443	170,443
Charges for Services	43,791	39,967	42,000	50,229	55,350	55,350
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	48,777	50,092	54,900	70,333	72,704	72,705
Investments and Royalty	77,539	77,574	105	655	-	-
Other/Transfers In	112,903	106,012	74,659	71,348	86,812	89,400
<b>Total Revenues</b>	<b>\$ 1,130,828</b>	<b>1,176,155</b>	<b>998,457</b>	<b>1,019,928</b>	<b>1,068,779</b>	<b>1,232,245</b>

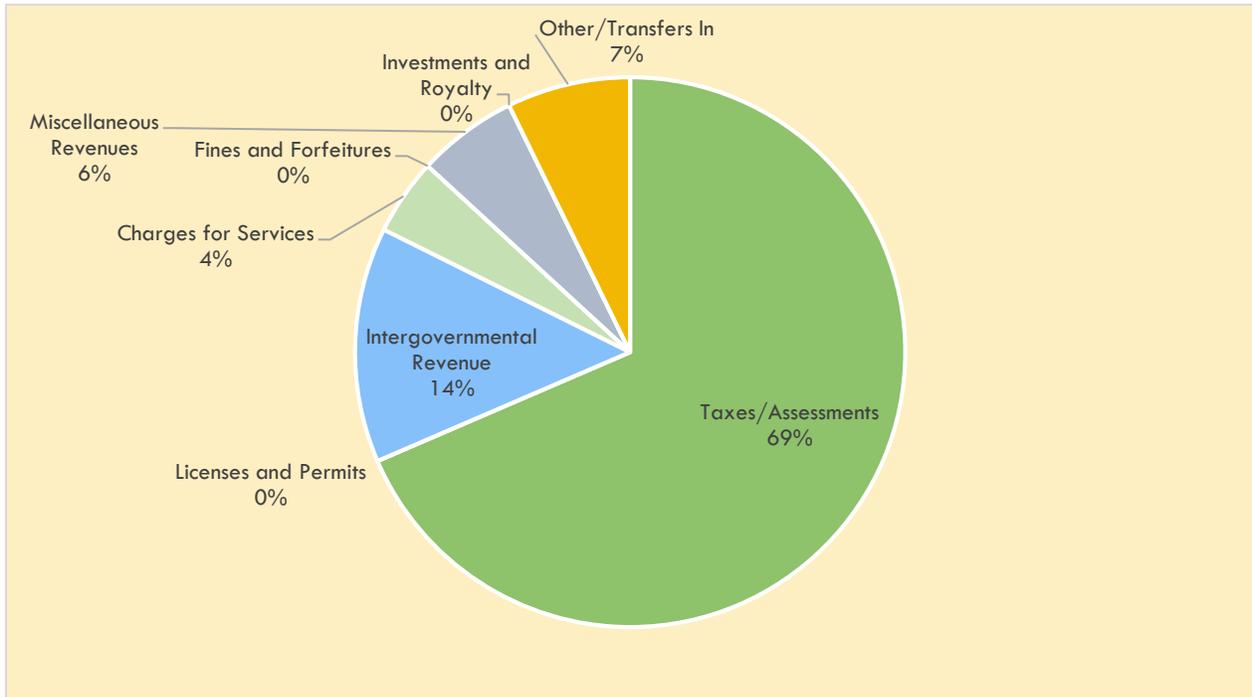
<b>Object of Expenditure</b>						
Personnel Services	\$ 308,399	321,956	353,279	341,654	442,436	443,306
Operating Expenditures	681,550	723,490	651,167	623,155	672,673	858,213
Debt Service	6	-	-	325	-	-
Capital Outlay	-	73,152	15,050	15,000	-	-
Intergovernmental Transfers	10,000	35,000	5,000	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>\$ 999,954</b>	<b>1,153,598</b>	<b>1,024,496</b>	<b>985,134</b>	<b>1,120,110</b>	<b>1,306,519</b>

<b>Budget By Fund Group</b>						
General Fund	204,848	207,985	208,502	210,201	194,700	202,000
Special Revenue Funds	795,100	888,661	800,944	759,933	925,410	1,104,520
Capital Project Funds	6	56,952	15,050	15,000	-	-
Enterprise Funds	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 999,954</b>	<b>1,153,598</b>	<b>1,024,496</b>	<b>985,134</b>	<b>1,120,110</b>	<b>1,306,519</b>

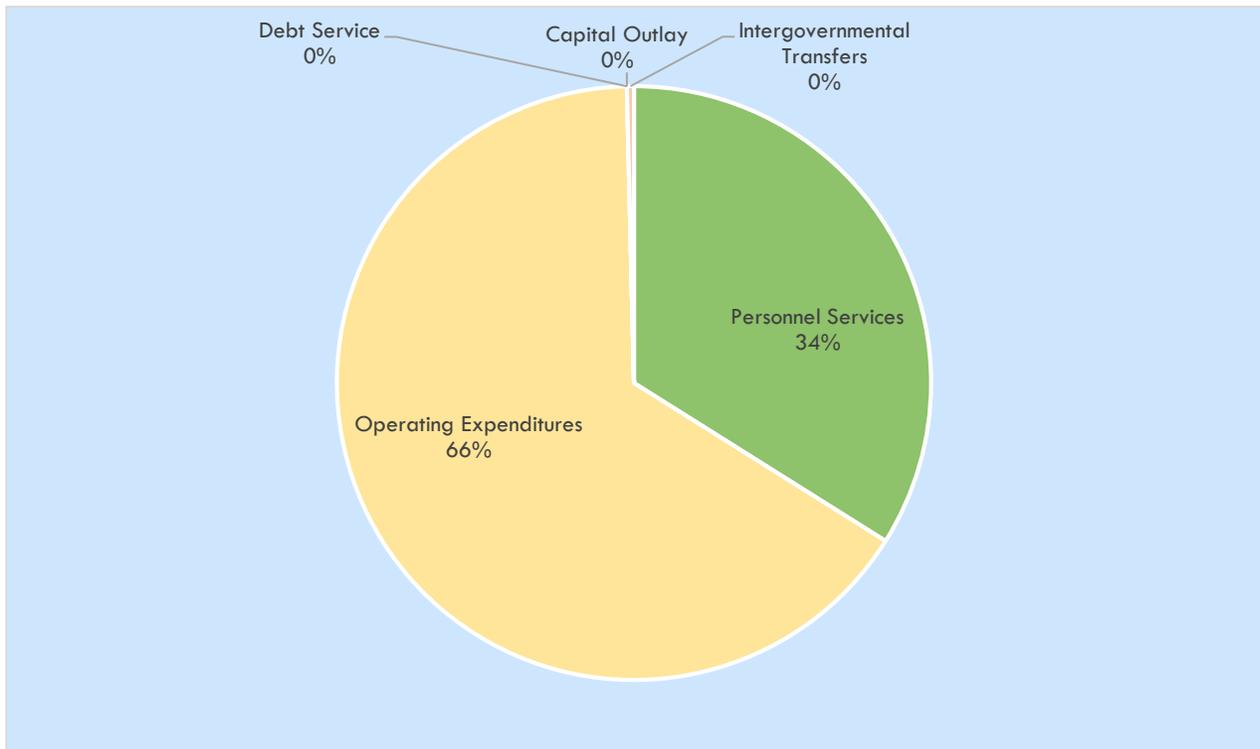
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 697,982	689,426	707,363	702,938	683,469	844,347
Non-Tax Revenues	\$ 432,846	486,729	291,094	316,990	385,309	387,898
Cash from Reserves	\$ -	-	26,039	-	51,331	74,275
<b>Total Funding</b>	<b>\$ 1,130,828</b>	<b>1,176,155</b>	<b>1,024,496</b>	<b>1,019,928</b>	<b>1,120,110</b>	<b>1,306,520</b>

2018 Revenue & Expenditure Graphs

SOCIAL/ECON/CULTURE/RECR/COMMUNITY ACTIVITIES



FY18 Final Budget Revenues



FY18 Final Budget Expenditures

# Park County General Fund Expenditures FY18

## General Fund Expenditures by Department (portion of Social, Economic, Cultural)

### 1000-028-MSU Extension

Object of Expenditure		Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
Personnel Services (100)	\$	34,997	41,958	45,661	44,166	47,496	47,496
Operating Expenditures (200-500,700)		145,909	150,641	148,841	149,675	147,203	154,503
Debt Service (600)		-	-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-	-
Transfer Out (800)		-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$</b>	<b>180,906</b>	<b>192,599</b>	<b>194,502</b>	<b>193,842</b>	<b>194,700</b>	<b>202,000</b>
% of Total General Fund Expenditures		5%	6%	6%	6%	5%	6%



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### ANGEL LINE

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 87,844	85,386	85,982	85,519	85,985	89,584
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	9,663	9,726	8,892	8,892	8,921	8,921
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	5,177	7,191	7,500	8,975	5,500	5,500
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	9,515	9,459	9,338	11,562	10,765
<b>Total Revenues</b>	<b>\$ 102,683</b>	<b>111,817</b>	<b>111,832</b>	<b>112,723</b>	<b>111,968</b>	<b>114,769</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ 62,209	68,774	84,960	79,499	94,137	94,137
Operating Expenditures	22,937	27,803	27,680	17,152	24,570	24,570
Debt Service	-	-	-	325	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	10,000	35,000	5,000	5,000	5,000	5,000
<b>Total Expenditures</b>	<b>\$ 95,146</b>	<b>131,577</b>	<b>117,640</b>	<b>101,976</b>	<b>123,707</b>	<b>123,707</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 87,844	85,386	85,982	85,519	85,985	89,584
Non-Tax Revenues	\$ 14,839	26,431	25,850	27,204	25,983	25,185
Cash from Reserves	\$ -	19,760	5,808	-	11,739	8,938
<b>Total Funding</b>	<b>\$ 102,683</b>	<b>131,577</b>	<b>117,640</b>	<b>112,723</b>	<b>123,707</b>	<b>123,707</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### ANGEL LINE CAPITAL EQUIPMENT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	1	9	5	-	-	-
Other/Transfers In	10,000	35,000	5,000	5,000	5,000	5,000
<b>Total Revenues</b>	<b>\$ 10,001</b>	<b>35,009</b>	<b>5,005</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	45,172	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>45,172</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 10,001	35,009	5,005	5,000	5,000	5,000
Cash from Reserves	\$ -	10,163	-	-	-	-
<b>Total Funding</b>	<b>\$ 10,001</b>	<b>45,172</b>	<b>5,005</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### FAIR

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 98,468	95,030	97,148	95,883	97,154	96,976
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	8,406	8,552	7,902	7,902	7,943	7,943
Charges for Services	25,674	27,090	29,600	38,457	42,750	42,750
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	36,886	40,649	39,500	52,390	46,500	46,500
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	44,699	44,641	45,067	41,845	46,750	46,112
<b>Total Revenues</b>	<b>\$ 214,134</b>	<b>215,962</b>	<b>219,216</b>	<b>236,477</b>	<b>241,097</b>	<b>240,281</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 95,489	101,030	110,736	102,973	111,716	111,716
Operating Expenditures	114,772	109,232	119,590	127,022	144,350	144,350
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 210,260</b>	<b>210,263</b>	<b>230,326</b>	<b>229,994</b>	<b>256,066</b>	<b>256,066</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 98,468	95,030	97,148	95,883	97,154	96,976
Non-Tax Revenues	\$ 115,666	120,931	122,068	140,594	143,943	143,305
Cash from Reserves	\$ -	-	11,110	-	14,969	15,785
<b>Total Funding</b>	<b>\$ 214,134</b>	<b>215,962</b>	<b>230,326</b>	<b>236,477</b>	<b>256,066</b>	<b>256,066</b>



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### FAIR BUILDING & CAPITAL EQUIPMENT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	500	-	-
Investments and Royalty	29	99	-	22	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 29</b>	<b>99</b>	<b>-</b>	<b>522</b>	<b>-</b>	<b>-</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	6	-	-	-	-	-
Capital Outlay	-	11,780	15,050	15,000	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 6</b>	<b>11,780</b>	<b>15,050</b>	<b>15,000</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 29	99	-	522	-	-
Cash from Reserves	\$ -	11,681	15,050	14,478	-	-
<b>Total Funding</b>	<b>\$ 29</b>	<b>11,780</b>	<b>15,050</b>	<b>15,000</b>	<b>-</b>	<b>-</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### LIBRARY

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 215,018	209,796	212,511	209,817	202,404	352,640
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	26,703	27,493	27,956	27,956	28,102	28,102
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 241,722</b>	<b>237,289</b>	<b>240,467</b>	<b>237,773</b>	<b>230,506</b>	<b>380,742</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	249,660	227,126	237,356	208,168	250,404	428,644
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 249,660</b>	<b>227,126</b>	<b>237,356</b>	<b>208,168</b>	<b>250,404</b>	<b>428,644</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 215,018	209,796	212,511	209,817	202,404	352,640
Non-Tax Revenues	\$ 26,703	27,493	27,956	27,956	28,102	28,102
Cash from Reserves	\$ 7,938	-	-	-	19,898	47,902
<b>Total Funding</b>	<b>\$ 249,660</b>	<b>237,289</b>	<b>240,467</b>	<b>237,773</b>	<b>250,404</b>	<b>428,644</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### MUSEUM

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 92,276	90,982	103,220	101,502	103,227	103,147
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	3,802	3,786	2,268	2,268	2,280	2,280
Charges for Services	13,932	12,877	12,400	11,772	12,600	12,600
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	6,715	2,252	4,900	5,468	3,500	3,500
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	14,399	14,281	15,134	15,165	18,500	22,523
<b>Total Revenues</b>	<b>\$ 131,124</b>	<b>124,179</b>	<b>137,922</b>	<b>136,175</b>	<b>140,106</b>	<b>144,051</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ 109,827	110,190	111,922	115,016	117,756	118,625
Operating Expenditures	32,224	21,208	27,050	23,942	25,350	25,350
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 142,051</b>	<b>131,399</b>	<b>138,972</b>	<b>138,958</b>	<b>143,106</b>	<b>143,975</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 92,276	90,982	103,220	101,502	103,227	103,147
Non-Tax Revenues	\$ 38,848	33,197	34,702	34,673	36,880	40,903
Cash from Reserves	\$ 10,927	7,220	1,050	2,783	3,000	-
<b>Total Funding</b>	<b>\$ 142,051</b>	<b>131,399</b>	<b>138,972</b>	<b>138,958</b>	<b>143,106</b>	<b>144,051</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### PARK COUNTY TRANSIT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	64,923	64,923
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	3,000	3,000	17,204	17,205
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	5,000	5,000
<b>Total Revenues</b>	<b>\$ -</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>87,127</b>	<b>87,128</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	71,331	71,332
Operating Expenditures	-	-	-	-	18,796	18,796
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>90,127</b>	<b>90,128</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ -	-	3,000	3,000	87,127	87,128
Cash from Reserves	\$ -	-	-	-	3,000	3,000
<b>Total Funding</b>	<b>\$ -</b>	<b>-</b>	<b>3,000</b>	<b>3,000</b>	<b>90,127</b>	<b>90,128</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### SENIOR CITIZENS

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 5,404	246	-	15	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	2,244	1,948	2,263	2,263	2,274	2,274
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 7,649</b>	<b>2,194</b>	<b>2,263</b>	<b>2,278</b>	<b>2,274</b>	<b>2,274</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	4,842	5,685	6,500	5,692	6,000	6,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 4,842</b>	<b>5,685</b>	<b>6,500</b>	<b>5,692</b>	<b>6,000</b>	<b>6,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 5,404	246	-	15	-	-
Non-Tax Revenues	\$ 2,244	1,948	2,263	2,263	2,274	2,274
Cash from Reserves	\$ -	3,491	4,237	3,414	3,726	3,726
<b>Total Funding</b>	<b>\$ 7,649</b>	<b>5,685</b>	<b>6,500</b>	<b>5,692</b>	<b>6,000</b>	<b>6,000</b>

OTHER ADMINISTRATION AND TRANSFERS



**PARK**  
**COUNTY**  

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**MONTANA**



## **Overview of Other Administration and Transfers**

### **Summary of Activity**

This Activity group covers Resort Tax groups, Comprehensive Liability Insurance, Permissive Levies, Mining Trust Activity, PILT transfers to other funds and PILT fund balance and Crime Victim Assistance. The BN General Capital Improvement fund balance is displayed here as well after deducting expenditures for Public Works. The full Revenue and Expenditure tables for PILT and the BN General Capital Improvement funds are reported in this section.

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2017	FY - 2018	FY - 2018	Balances
6/30/2018					
<b>Other Administration &amp; Transfers</b>					
<b>SPECIAL REVENUE FUNDS</b>					
2100	Cooke City Resort Tax	205,111	190,000	325,000	70,111
2103	Gardiner Resort Tax	-	55,000	55,000	-
2190	Comp Insurance	-	375,272	373,597	1,675
2260	Emergency Disaster	38,842	-	-	38,842
2370	SRS Permissive Levy	-	39,900	39,900	-
2372	Permissive Medical Levy	-	757,831	757,831	-
2399	YRRE	57,763	-	-	57,763
2895	Hardrock Mining Trust	574,287	47,475	-	621,762
2896	Metal Mines Tax	102	125,100	125,000	202
2900	P.I.L.T.	790,049	908,474	1,097,750	600,773
2917	Crime Victims Assist.	25,960	14,000	21,319	18,641
<b>TOTAL SPECIAL REVENUE FUNDS</b>		<b>\$ 1,692,114</b>	<b>2,513,052</b>	<b>2,795,398</b>	<b>1,409,769</b>
<b>CAPITAL PROJECT FUNDS</b>					
4500	BN -Capital Restricted	8,442,690	-	82,028	8,360,662
<b>TOTAL CAPITAL PROJECT FUNDS</b>		<b>\$ 8,442,690</b>	<b>-</b>	<b>82,028</b>	<b>8,360,662</b>
<b>TOTAL ALL FUNDS</b>		<b>\$ 10,134,804</b>	<b>2,513,052</b>	<b>2,877,426</b>	<b>9,770,430</b>

**NO PERSONNEL ACTIVITY**



# PARK COUNTY

2018 Budget

## Overview

### OTHER ADMINISTRATION & TRANSFERS OUT ACTIVITIES

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 1,448,986	1,325,183	1,198,265	1,161,498	1,392,360	1,397,134
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	879,447	1,060,369	1,088,482	1,085,814	1,054,343	1,054,343
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	5,011	5,513	14,000	10,994	14,000	14,000
Miscellaneous Revenues	10,903	10,394	5,900	5,660	-	-
Investments and Royalty	19,484	14,157	8,200	8,622	700	700
Other/Transfers In	58,609	46,991	54,375	67,303	46,875	46,875
<b>Total Revenues</b>	<b>\$ 2,422,439</b>	<b>2,462,607</b>	<b>2,369,222</b>	<b>2,339,891</b>	<b>2,508,278</b>	<b>2,513,053</b>

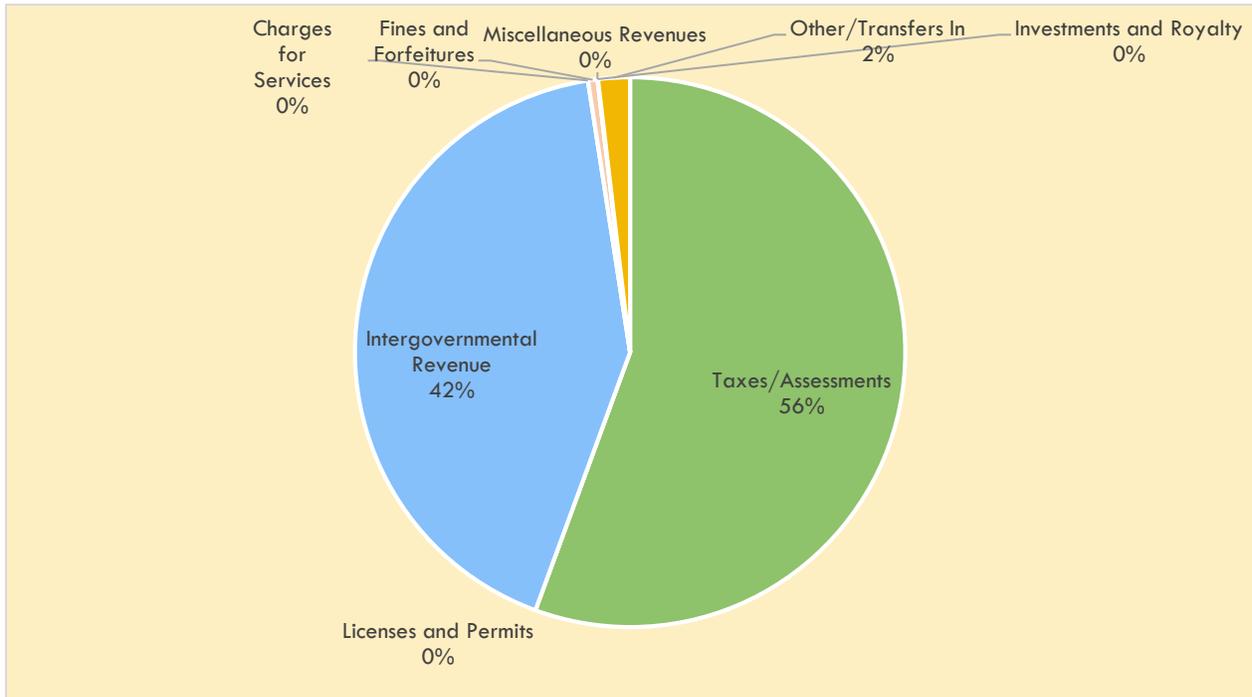
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	637,608	1,094,904	693,568	628,894	670,681	805,681
Debt Service	20,955	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	2,448,966	1,978,731	1,922,451	1,874,953	2,064,865	2,071,745
<b>Total Expenditures</b>	<b>\$ 3,107,529</b>	<b>3,073,635</b>	<b>2,616,018</b>	<b>2,503,847</b>	<b>2,735,546</b>	<b>2,877,426</b>

<b>Budget By Fund Group</b>						
General Fund	-	-	-	-	-	-
Special Revenue Funds	2,390,478	2,876,128	2,467,566	2,363,123	2,658,518	2,795,398
Capital Project Funds	717,051	197,508	148,453	140,724	77,028	82,028
Enterprise Funds	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 3,107,529</b>	<b>3,073,635</b>	<b>2,616,018</b>	<b>2,503,847</b>	<b>2,735,546</b>	<b>2,877,426</b>

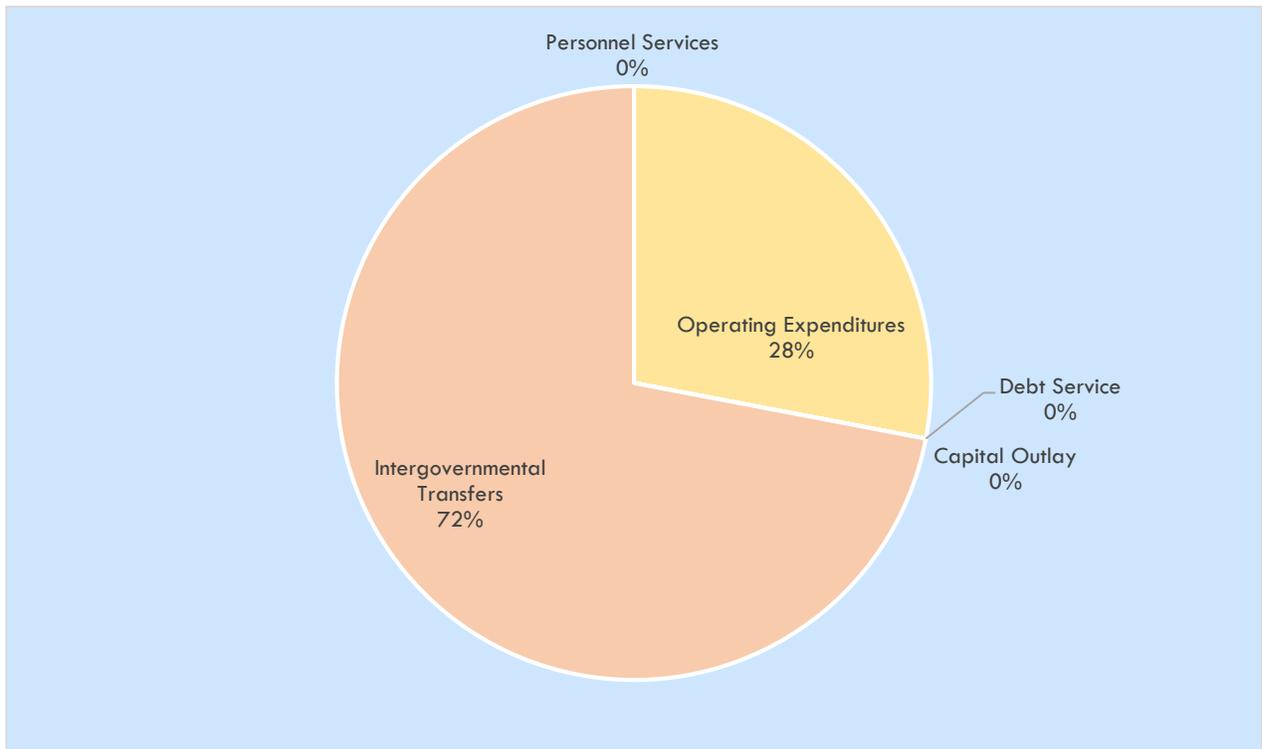
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 1,448,986	1,325,183	1,198,265	1,161,498	1,392,360	1,397,134
Non-Tax Revenues	\$ 973,454	1,137,424	1,170,957	1,178,393	1,115,918	1,115,918
Cash from Reserves	\$ 685,090	611,028	246,796	163,956	227,268	364,373
<b>Total Funding</b>	<b>\$ 3,107,529</b>	<b>3,073,635</b>	<b>2,616,018</b>	<b>2,503,847</b>	<b>2,735,546</b>	<b>2,877,426</b>

2018 Revenue & Expenditure Graphs

OTHER ADMINISTRATION & TRANSFERS OUT ACTIVITIES



FY18 Final Budget Revenues



FY18 Final Budget Expenditures



# PARK COUNTY

2018 Budget

## Capital Improvement Fund

### BN GENERAL CAPITAL IMPROVEMENT

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	96,413	108,660	80,000	126,189	100,000	100,000
Other/Transfers In	43,805	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 140,218</b>	<b>108,660</b>	<b>80,000</b>	<b>126,189</b>	<b>100,000</b>	<b>100,000</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	19,000	31,504	708,485	464,866	766,807	766,807
Debt Service	-	-	-	-	-	-
Capital Outlay	-	18,457	-	5,850	-	-
Intergovernmental Transfers	717,051	197,508	148,453	140,724	77,028	82,028
<b>Total Expenditures</b>	<b>\$ 736,051</b>	<b>247,469</b>	<b>856,938</b>	<b>611,441</b>	<b>843,835</b>	<b>848,835</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 140,218	108,660	80,000	126,189	100,000	100,000
Cash from Reserves	\$ 595,833	138,809	776,938	485,252	743,835	748,835
<b>Total Funding</b>	<b>\$ 736,051</b>	<b>247,469</b>	<b>856,938</b>	<b>611,441</b>	<b>843,835</b>	<b>848,835</b>

NOTE: Includes expenditure portion of Public Works



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### COMPREHENSIVE INSURANCE

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 278,455	274,873	322,207	316,502	354,209	354,403
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	22,526	22,890	20,761	20,761	20,869	20,869
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	8,078	5,311	5,000	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	10,399	-	-
<b>Total Revenues</b>	<b>\$ 309,059</b>	<b>303,075</b>	<b>347,968</b>	<b>347,662</b>	<b>375,078</b>	<b>375,272</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	325,189	331,866	352,678	352,678	373,597	373,597
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 325,189</b>	<b>331,866</b>	<b>352,678</b>	<b>352,678</b>	<b>373,597</b>	<b>373,597</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 278,455	274,873	322,207	316,502	354,209	354,403
Non-Tax Revenues	\$ 30,604	28,201	25,761	31,160	20,869	20,869
Cash from Reserves	\$ 16,130	28,791	4,710	5,016	-	-
<b>Total Funding</b>	<b>\$ 325,189</b>	<b>331,866</b>	<b>352,678</b>	<b>352,678</b>	<b>375,078</b>	<b>375,272</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### COOKE CITY RESORT TAX

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 165,081	169,607	220,000	196,625	190,000	190,000
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	1,625	-	-	-	-	-
Investments and Royalty	6	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 166,712</b>	<b>169,607</b>	<b>220,000</b>	<b>196,625</b>	<b>190,000</b>	<b>190,000</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	99,178	178,755	220,000	159,268	190,000	325,000
Debt Service	20,955	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 120,134</b>	<b>178,755</b>	<b>220,000</b>	<b>159,268</b>	<b>190,000</b>	<b>325,000</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ 165,081	169,607	220,000	196,625	190,000	190,000
Non-Tax Revenues	\$ 1,631	-	-	-	-	-
Cash from Reserves	\$ -	9,148	-	-	-	135,000
<b>Total Funding</b>	<b>\$ 166,712</b>	<b>178,755</b>	<b>220,000</b>	<b>196,625</b>	<b>190,000</b>	<b>325,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### EMERGENCY/DISASTER

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 55,713	2,379	-	32	56,856	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 55,713</b>	<b>2,379</b>	<b>-</b>	<b>32</b>	<b>56,856</b>	<b>-</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	22,000	21,992	56,856	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>22,000</b>	<b>21,992</b>	<b>56,856</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 55,713	2,379	-	32	56,856	-
Non-Tax Revenues	\$ -	-	-	-	-	-
Cash from Reserves	\$ -	-	22,000	21,960	-	-
<b>Total Funding</b>	<b>\$ 55,713</b>	<b>2,379</b>	<b>22,000</b>	<b>21,992</b>	<b>56,856</b>	<b>-</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### GARDINER RESORT TAX

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 374,371	305,776	53,730	53,721	55,000	55,000
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	202	(158)	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 374,573</b>	<b>305,618</b>	<b>53,730</b>	<b>53,721</b>	<b>55,000</b>	<b>55,000</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	148,120	532,071	53,730	53,721	55,000	55,000
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 148,120</b>	<b>532,071</b>	<b>53,730</b>	<b>53,721</b>	<b>55,000</b>	<b>55,000</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 374,371	305,776	53,730	53,721	55,000	55,000
Non-Tax Revenues	\$ 202	(158)	-	-	-	-
Cash from Reserves	\$ -	226,453	-	-	-	-
<b>Total Funding</b>	<b>\$ 374,573</b>	<b>532,071</b>	<b>53,730</b>	<b>53,721</b>	<b>55,000</b>	<b>55,000</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### HARD ROCK MINE TRUST

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	535	1,867	600	4,213	600	600
Other/Transfers In	58,609	46,991	54,375	56,903	46,875	46,875
<b>Total Revenues</b>	<b>\$ 59,144</b>	<b>48,857</b>	<b>54,975</b>	<b>61,117</b>	<b>47,475</b>	<b>47,475</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 59,144	48,857	54,975	61,117	47,475	47,475
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 59,144</b>	<b>48,857</b>	<b>54,975</b>	<b>61,117</b>	<b>47,475</b>	<b>47,475</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### METAL MINES TAX

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	156,228	125,053	160,000	151,435	125,000	125,000
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	57	256	100	409	100	100
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 156,285</b>	<b>125,308</b>	<b>160,100</b>	<b>151,844</b>	<b>125,100</b>	<b>125,100</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	65,121	52,212	67,160	63,226	52,083	52,083
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	91,169	73,097	84,583	88,517	72,917	72,917
<b>Total Expenditures</b>	<b>\$ 156,290</b>	<b>125,308</b>	<b>151,743</b>	<b>151,743</b>	<b>125,000</b>	<b>125,000</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 156,285	125,308	160,100	151,844	125,100	125,100
Cash from Reserves	\$ 5	-	-	-	-	-
<b>Total Funding</b>	<b>\$ 156,290</b>	<b>125,308</b>	<b>160,100</b>	<b>151,844</b>	<b>125,100</b>	<b>125,100</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### PERMISSIVE MEDICAL LEVY

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ 575,365	572,548	602,328	594,617	736,295	757,831
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 575,365</b>	<b>572,548</b>	<b>602,328</b>	<b>594,617</b>	<b>736,295</b>	<b>757,831</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	572,015	575,898	602,320	594,617	736,295	757,831
<b>Total Expenditures</b>	<b>\$ 572,015</b>	<b>575,898</b>	<b>602,320</b>	<b>594,617</b>	<b>736,295</b>	<b>757,831</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ 575,365	572,548	602,328	594,617	736,295	757,831
Non-Tax Revenues	\$ -	-	-	-	-	-
Cash from Reserves	\$ -	3,350	-	-	-	-
<b>Total Funding</b>	<b>\$ 575,365</b>	<b>575,898</b>	<b>602,328</b>	<b>594,617</b>	<b>736,295</b>	<b>757,831</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### PERMISSIVE SHERIFF RETIREMENT LEVY

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	39,900
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	-	-	-	-	-	-
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	-	-	-	-	-	-
Investments and Royalty	-	-	-	-	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,900</b>
<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	-	-	-	-	-	-
Debt Service	-	-	-	-	-	-
Capital Outlay	-	-	-	-	-	-
Intergovernmental Transfers	-	-	-	-	-	39,900
<b>Total Expenditures</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,900</b>
<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	39,900
Non-Tax Revenues	\$ -	-	-	-	-	-
Cash from Reserves	\$ -	-	-	-	-	-
<b>Total Funding</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>39,900</b>



# PARK COUNTY

2018 Budget

## Special Revenue Fund

### PILT - Payment in Lieu of Taxes

	Actual FY15	Actual FY16	Budget FY17	Actual FY17	Prelim FY18	Final FY18
<b>Source of Revenues</b>						
Taxes/Assessments	\$ -	-	-	-	-	-
Licenses and Permits	-	-	-	-	-	-
Intergovernmental Revenue	1,166,683	1,408,019	1,308,761	1,349,565	1,350,000	1,350,000
Charges for Services	-	-	-	-	-	-
Fines and Forfeitures	-	-	-	-	-	-
Miscellaneous Revenues	1,200	5,083	900	5,660	-	-
Investments and Royalty	18,683	12,193	7,500	4,000	-	-
Other/Transfers In	-	-	-	-	-	-
<b>Total Revenues</b>	<b>\$ 1,186,567</b>	<b>1,425,295</b>	<b>1,317,161</b>	<b>1,359,226</b>	<b>1,350,000</b>	<b>1,350,000</b>

<b>Object of Expenditure</b>						
Personnel Services	\$ -	-	-	-	-	-
Operating Expenditures	465,989	495,593	398,755	435,947	398,840	398,840
Debt Service	-	-	-	-	11,186	11,186
Capital Outlay	-	-	2,285	-	31,500	31,500
Intergovernmental Transfers	1,044,859	1,120,332	1,051,003	1,015,011	1,100,450	1,097,750
<b>Total Expenditures</b>	<b>\$ 1,510,848</b>	<b>1,615,925</b>	<b>1,452,043</b>	<b>1,450,958</b>	<b>1,541,976</b>	<b>1,539,276</b>

<b>Budget Funding Summary</b>						
Tax Revenues	\$ -	-	-	-	-	-
Non-Tax Revenues	\$ 1,186,567	1,425,295	1,317,161	1,359,226	1,350,000	1,350,000
Cash from Reserves	\$ 324,281	190,630	134,882	91,732	191,976	189,276
<b>Total Funding</b>	<b>\$ 1,510,848</b>	<b>1,615,925</b>	<b>1,452,043</b>	<b>1,450,958</b>	<b>1,541,976</b>	<b>1,539,276</b>

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DEBT & CAPITAL OUTLAY



PARK  
COUNTY  

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MONTANA



**SPECIAL REVENUE FUNDS  
DEBT OBLIGATIONS SUPPLEMENT SCHEDULE  
LOANS, CONTRACTS, NOTES, LEASE PURCHASE, ETC.  
Fiscal Year 2017-2018**

**Fund Name: Road**

**Fund No. 2110**

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
Graders	12800	5792		18592
<b>TOTAL</b>	<b>12800</b>	<b>5792</b>	<b>0</b>	<b>18592</b>

**Fund Name: Airport**

**Fund No. 2170**

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
Livingston Airport Loan	7750	504		8254
<b>TOTAL</b>	<b>7750</b>	<b>504</b>	<b>0</b>	<b>8254</b>

**Fund Name: Search & Rescue**

**Fund No. 2382**

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
SAR Building Loan	60041	16987		77028
<b>TOTAL</b>	<b>60041</b>	<b>16987</b>	<b>0</b>	<b>77028</b>

**Fund Name: PILT**

**Fund No. 2900**

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
Remodel/Equipment Loan	9038	2148		11186
<b>TOTAL</b>	<b>9038</b>	<b>2148</b>	<b>0</b>	<b>11186</b>



## Capital Outlay

<b>Fund</b>	<b>Description</b>	<b>Detail Description</b>	<b>Budget Detail</b>
1000-097	IT	Network switches	\$ 67,298
2300	Sheriff's Office	Three vehicles	\$ 170,125
2382	Search & Rescue	Equipment Replacement	\$ 10,000
2900	PILT	Replacement Vehicle for Pool	\$ 29,000
2927	Homeland Security	North Hill Tower	\$ 77,745
4010	Road & Bridge CIP	Mission Creek Bridge	\$ 36,791
4011	Road & Bridge Equip CIP	Pickup	\$ 18,620
5410	Refuse	Rolloff Truck	\$ 60,000
5410	Refuse	Roll off Equipment (4@\$9,000)	\$ 36,000
		<b>Total Capital Outlay</b>	<b>\$ 505,579</b>

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APPENDIX A – 2018 BUDGET RESOLUTION  
& TAX INFORMATION



**PARK**  
**COUNTY**  

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**MONTANA**

**RESOLUTION # 1256**

**A RESOLUTION BY THE BOARD OF COUNTY COMMISSIONERS, PARK COUNTY, MONTANA, ADOPTING THE FINAL BUDGET FOR PARK COUNTY, MONTANA FOR FISCAL YEAR 2017-2018, ESTABLISHING THE TAX LEVY, AND AUTHORIZING APPROPRIATIONS**

**WHEREAS;** the finance officer has presented the preliminary budget for Fiscal Year 2017-2018 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 pursuant to Section 7-1-2121, MCA, the Park County Commission held a public hearing on September 7, 2017, at 9: a.m. to adopt the final budget for Fiscal Year 2017-2018 at which time the Park County Commission took public comments and any taxpayer or resident was allowed the opportunity to speak for or against any part of the proposed budget.

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

**Section 1:** That the final budget for Park County, Montana, for Fiscal Year 2017-2018, attached hereto and which is hereby incorporated into this resolution by this reference as though fully set forth herein, is hereby adopted and the appropriations as set forth in the attachment are hereby made.

**Section 2:** That the Park County Commission hereby fixes and levies the general all-purpose mill levy against all taxable property both real and personal, in Park County, Montana, and special revenue mill levies against each district's applicable taxable property, both real and personal, in Park County, Montana, for the Fiscal Year beginning July 1, 2017, and ending June 30, 2018, as follows:

<u>FUND</u>	<u>TITLE</u>	<u>MILL</u>
1000	General	26.18

2130	Bridge	5.50
2140	Weed	1.60
2160	Fair	2.20
2170	Airport	0.69
2180	District Court	3.48
2190	Comprehensive Insurance	8.04
2220	Library	2.50
2250	Planning	0.46
2280	Senior Citizens	0.00
2300	Law Enforcement	30.70
2360	Museum	2.34
	<b>Total General Mill Levy</b>	<b>83.69</b>

<u>FUND</u>	<u>TITLE</u>	<u>MILL</u>
2110	County Roads	14.54
2200	Mosquito	0.73
2220	Library (voted)	5.50
2230	Ambulance (County only)	2.48
2230	Ambulance (County-wide)	4.22
2250	Planning	1.32
2260	Emergency & Disaster	0.00
2281	Angel Line	2.03
2370	Permissive Sheriff Retirement Levy	0.91
2372	Permissive Medical Levy	17.19
2382	Search & Rescue	1.00
	<b>Total Other Levies</b>	<b>49.92</b>

**Section 3:** That the effective date of this resolution is July 1, 2017.

**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.

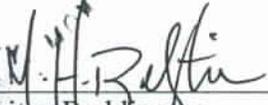
**Section 7:** Pursuant to Section 7-6-4021, MCA, the Park County Commission hereby authorizes adjustments to appropriations funded by fees throughout the budget period which are based upon the cost of providing a service and are fully funded by the related fees for services, fund reserves or non-fee 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 7<sup>th</sup> DAY OF SEPTEMBER, 2017.



**BOARD OF PARK COUNTY COMMISSIONERS**

  
\_\_\_\_\_  
Maritza Reddington,  
Clerk and Recorder

  
\_\_\_\_\_  
Steve Caldwell, Chairman

**APPROVED AS TO FORM:**

  
\_\_\_\_\_  
Clint Tinsley

  
\_\_\_\_\_  
Bruce Becker, Park County Attorney

  
\_\_\_\_\_  
Bill Berg

**400042 Fee: \$0.00** \_\_\_\_\_

Park County, MT Filed 9/7/2017 At 9:39 AM

Maritza H Reddington , Clerk & Recorder By LS \_\_\_\_\_



PARK COUNTY FY2018 FINAL BUDGET  
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1,2017	(5) Non-tax Revenue	(6)Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
1000	General Fund	\$ 3,656,201	\$ 676,358	18.50%	\$ 4,332,559	\$ 783,643	\$ 2,394,902	\$ 1,154,014	\$ 3,548,916	\$ 4,332,559	26.18	\$ -
2130	Bridge Fund	\$ 292,788	\$ 34,506	11.79%	\$ 327,294	\$ 46,021	\$ 38,833	\$ 242,440	\$ 281,273	\$ 327,294	5.50	
2140	Weed Control	\$ 143,809	\$ 45,640	31.74%	\$ 189,449	\$ 52,648	\$ 66,273	\$ 70,528	\$ 136,801	\$ 189,449	1.60	min
2160	Fair	\$ 256,066	\$ 42,926	16.76%	\$ 298,992	\$ 58,711	\$ 143,305	\$ 96,976	\$ 240,281	\$ 298,992	2.20	
2170	Airport	\$ 100,643	\$ 19,186	19.06%	\$ 119,829	\$ 54,126	\$ 35,288	\$ 30,415	\$ 65,703	\$ 119,829	0.69	
2180	District Court	\$ 257,544	\$ 36,799	14.29%	\$ 294,344	\$ 52,697	\$ 88,248	\$ 153,398	\$ 241,647	\$ 294,344	3.48	
2190	Comp Insurance	\$ 373,597	\$ 1,675	0.45%	\$ 375,272	\$ -	\$ 20,869	\$ 354,403	\$ 375,272	\$ 375,272	8.04	
2220	Library	\$ 186,204	\$ 5,225	2.81%	\$ 191,429	\$ 53,127	\$ 28,102	\$ 110,200	\$ 138,302	\$ 191,429	2.50	
2250	Planning	\$ 118,445	\$ 106	0.09%	\$ 118,552	\$ 6,694	\$ 91,581	\$ 20,277	\$ 111,858	\$ 118,552	0.46	
2280	Senior Citizens	\$ 6,000	\$ 330	5.51%	\$ 6,330	\$ 4,056	\$ 2,274	\$ -	\$ 2,274	\$ 6,330	0.00	
2300	Law Enforcement	\$ 2,729,537	\$ 328,304	12.03%	\$ 3,057,841	\$ 515,516	\$ 1,189,069	\$ 1,353,256	\$ 2,542,325	\$ 3,057,841	30.70	
2360	Museum	\$ 143,975	\$ 81	0.06%	\$ 144,056	\$ 5	\$ 40,903	\$ 103,147	\$ 144,051	\$ 144,056	2.34	
	Total County-wide mills	\$ 8,264,809	\$ 1,191,137	14.41%	\$ 9,455,946	\$ 1,627,244	\$ 4,139,647	\$ 3,689,055	\$ 7,828,702	\$ 9,455,946	83.69	
2100	Cooke City Resort Tax	\$ 325,000	\$ 70,111	21.57%	\$ 395,111	\$ 205,111	\$ 190,000	\$ -	\$ 190,000	\$ 395,111		
2103	Gardiner Resort Tax	\$ 55,000	\$ -	0.00%	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000	\$ 55,000		
2110	Road	\$ 1,559,789	\$ 51,974	3.33%	\$ 1,611,763	\$ 13,954	\$ 1,134,719	\$ 463,090	\$ 1,597,809	\$ 1,611,763	14.54	
2153	Predator - Sheep	\$ 388	\$ 38	9.79%	\$ 426	\$ (261)	\$ -	\$ 687	\$ 687	\$ 426		\$ 0.60
2155	Predator - Cattle	\$ 12,728	\$ 3,068	24.10%	\$ 15,796	\$ 3,068	\$ -	\$ 12,728	\$ 12,728	\$ 15,796		\$ 0.50
2181	Recovery Court	\$ 49,250	\$ -	0.00%	\$ 49,250	\$ -	\$ 49,250	\$ -	\$ 49,250	\$ 49,250		
2200	Mosquito Control	\$ 14,381	\$ 4,495	31.26%	\$ 18,876	\$ 5,653	\$ 1,078	\$ 12,145	\$ 13,223	\$ 18,876	0.73	
2210	Park Fund	\$ -	\$ 79,875		\$ 79,875	\$ 79,875	\$ -	\$ -	\$ -	\$ 79,875		
2220a	Library - Voted	\$ 242,440	\$ -	0.00%	\$ 242,440	\$ -	\$ -	\$ 242,440	\$ 242,440	\$ 242,440	5.50	
2230	Ambulance-Cnty only mill	\$ 160,664	\$ 8,308	2.40%	\$ 168,972	\$ 80,579	\$ 8,554	\$ 79,839	\$ 88,393	\$ 168,972	2.48	
2230a	Ambulance-Voted \$	\$ 185,891	\$ -	0.00%	\$ 185,891	\$ -	\$ -	\$ 185,891	\$ 185,891	\$ 185,891	4.22	
2250a	Planning-Cnty only mill	\$ 42,041	\$ -	0.00%	\$ 42,041	\$ -	\$ -	\$ 42,041	\$ 42,041	\$ 42,041	1.32	
2260	Emergency Disaster	\$ -	\$ 38,842	>1000	\$ 38,842	\$ 38,842	\$ -	\$ -	\$ -	\$ 38,842	0.00	
2281	Angel Line-Voted	\$ 78,203	\$ 40,661	32.87%	\$ 118,864	\$ 49,599	\$ 25,185	\$ 44,080	\$ 69,265	\$ 118,864	1.00	
2281a	Angel Line-Voted \$	\$ 45,504	\$ -	0.00%	\$ 45,504	\$ -	\$ -	\$ 45,504	\$ 45,504	\$ 45,504	1.03	
2285	Park County Transit	\$ 90,128	\$ -	0.00%	\$ 90,128	\$ 3,000	\$ 87,128	\$ -	\$ 87,128	\$ 90,128		
2340	Fire Control/Council	\$ 2,500	\$ 6,852	274.08%	\$ 9,352	\$ 6,852	\$ 2,500	\$ -	\$ 2,500	\$ 9,352		
2370	SRS Permissive Levy	\$ 39,900	\$ -	0.00%	\$ 39,900	\$ -	\$ -	\$ 39,900	\$ 39,900	\$ 39,900	0.91	
2372	Permissive Medical Levy	\$ 757,831	\$ -	0.00%	\$ 757,831	\$ -	\$ -	\$ 757,831	\$ 757,831	\$ 757,831	17.19	
2382	Search & Rescue-Voted	\$ 206,928	\$ 10,056	4.86%	\$ 216,984	\$ 54,227	\$ 118,677	\$ 44,080	\$ 162,757	\$ 216,984	1.00	
2384	Jail Commissary	\$ 6,200	\$ 28,561	460.66%	\$ 34,761	\$ 28,561	\$ 6,200	\$ -	\$ 6,200	\$ 34,761		
2386	Connect Program	\$ 25,000	\$ 506	2.02%	\$ 25,505	\$ 25,505	\$ -	\$ -	\$ -	\$ 25,505		
2392	MRDTF	\$ 88,135	\$ -	0.00%	\$ 88,135	\$ -	\$ 88,135	\$ -	\$ 88,135	\$ 88,135		
2393	Records Preservation	\$ 6,500	\$ 115,025	1769.62%	\$ 121,525	\$ 91,525	\$ 30,000	\$ -	\$ 30,000	\$ 121,525		
2399	YRRE	\$ -	\$ 57,763		\$ 57,763	\$ 57,763	\$ -	\$ -	\$ -	\$ 57,763		
2410	Green Acres #1	\$ 850	\$ 257	30.28%	\$ 1,107	\$ 336	\$ -	\$ 771	\$ 771	\$ 1,107		\$ 1.40
2415	Green Acres #2	\$ 2,790	\$ 374	13.41%	\$ 3,164	\$ 374	\$ -	\$ 2,790	\$ 2,790	\$ 3,164		\$ 30.00
2430	Gardiner Lights	\$ 9,000	\$ 1,546	17.18%	\$ 10,546	\$ 8,206	\$ -	\$ 2,340	\$ 2,340	\$ 10,546		\$ 0.05
2511	Chicory RID	\$ 15,000	\$ 3,401	22.67%	\$ 18,401	\$ -	\$ -	\$ 18,401	\$ 18,401	\$ 18,401		\$ 126.90
2800	Alcohol Rehab	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000		
2830	Junk Vehicle	\$ 34,210	\$ 1	0.00%	\$ 34,210	\$ -	\$ 34,210	\$ -	\$ 34,210	\$ 34,210		
2840	Weed Grant	\$ 7,500	\$ 102	1.36%	\$ 7,602	\$ 102	\$ 7,500	\$ -	\$ 7,500	\$ 7,602		
2841	Noxious Weed TF Grant	\$ 28,000	\$ 1,062	3.79%	\$ 29,062	\$ 1,062	\$ 28,000	\$ -	\$ 28,000	\$ 29,062		
2850	911 Emergency	\$ 104,650	\$ 26,853	25.66%	\$ 131,503	\$ 11,103	\$ 120,400	\$ -	\$ 120,400	\$ 131,503		
2852	Gardiner 911	\$ 7,000	\$ 25,213	360.19%	\$ 32,213	\$ 32,213	\$ -	\$ -	\$ -	\$ 32,213		



PARK COUNTY FY2018 FINAL BUDGET  
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1, 2017	(5) Non-tax Revenue	(6) Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
2859	County Land Info	\$ 11,500	\$ 26,185	227.70%	\$ 37,685	\$ 31,685	\$ 6,000	\$ -	\$ 6,000	\$ 37,685		
2870	Victim/Witness	\$ 90,978	\$ 0	0.00%	\$ 90,978	\$ -	\$ 90,978	\$ -	\$ 90,978	\$ 90,978		
2895	Hardrock Mining Trust	\$ -	\$ 621,762		\$ 621,762	\$ 574,287	\$ 47,475	\$ -	\$ 47,475	\$ 621,762		
2896	Metal Mines Tax	\$ 125,000	\$ 202	0.16%	\$ 125,202	\$ 102	\$ 125,100	\$ -	\$ 125,100	\$ 125,202		
2900	P.I.L.T.	\$ 1,539,276	\$ 600,773	39.03%	\$ 2,140,049	\$ 790,049	\$ 1,350,000	\$ -	\$ 1,350,000	\$ 2,140,049		
2902	Forest Title III	\$ -	\$ 14,483		\$ 14,483	\$ 14,483	\$ -	\$ -	\$ -	\$ 14,483		
2903	Forest Reserve Title II	\$ -	\$ 28,601		\$ 28,601	\$ 28,601	\$ -	\$ -	\$ -	\$ 28,601		
2917	Crime Victims Assist.	\$ 21,319	\$ 18,641	87.44%	\$ 39,960	\$ 25,960	\$ 14,000	\$ -	\$ 14,000	\$ 39,960		
2927	Homeland Security	\$ 97,543	\$ 2,065	2.12%	\$ 99,608	\$ -	\$ 99,608	\$ -	\$ 99,608	\$ 99,608		
2950	DUI Task Force	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000		
2956	CTEP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2958	DES Grant	\$ 78,726	\$ 4,992	6.34%	\$ 83,719	\$ 4,357	\$ 79,362	\$ -	\$ 79,362	\$ 83,719		
2965	Communicable Disease	\$ -	\$ 627		\$ 627	\$ 627	\$ -	\$ -	\$ -	\$ 627		
2973	Public Health Home Visiting	\$ 26,966	\$ 4,857	18.01%	\$ 31,823	\$ 2,166	\$ 29,657	\$ -	\$ 29,657	\$ 31,823		
2975	Public Health Preparedness	\$ 50,039	\$ 36,409	72.76%	\$ 86,448	\$ 43,093	\$ 43,355	\$ -	\$ 43,355	\$ 86,448		
2976	Immunization	\$ 9,884	\$ 4,701	47.56%	\$ 14,585	\$ 6,125	\$ 8,460	\$ -	\$ 8,460	\$ 14,585		
2977	Asthma Grant	\$ 29,385	\$ 7,464	25.40%	\$ 36,849	\$ 6,849	\$ 30,000	\$ -	\$ 30,000	\$ 36,849		
2978	Tobacco Grant	\$ 37,666	\$ 5	0.01%	\$ 37,671	\$ 1,671	\$ 36,000	\$ -	\$ 36,000	\$ 37,671		
2979	WIC	\$ 34,456	\$ 2,370	6.88%	\$ 36,826	\$ 16	\$ 36,810	\$ -	\$ 36,810	\$ 36,826		
4010	Road & Bridge CIP	\$ 54,000	\$ 13,409	24.83%	\$ 67,409	\$ 13,409	\$ 54,000	\$ -	\$ 54,000	\$ 67,409		
4011	Road & Bridge Equip	\$ 55,411	\$ -	0.00%	\$ 55,411	\$ (282,409)	\$ 337,820	\$ -	\$ 337,820	\$ 55,411		
4020	Junk Vehicle CIP	\$ -	\$ 20,982		\$ 20,982	\$ 16,969	\$ 4,013	\$ -	\$ 4,013	\$ 20,982		
4025	Mosquito Equipment	\$ -	\$ 7,358		\$ 7,358	\$ 3,508	\$ 3,850	\$ -	\$ 3,850	\$ 7,358		
4030	Fair CIP	\$ -	\$ 2,486		\$ 2,486	\$ 2,486	\$ -	\$ -	\$ -	\$ 2,486		
4040	Law Enforcement CIP	\$ -	\$ 21,828		\$ 21,828	\$ 21,828	\$ -	\$ -	\$ -	\$ 21,828		
4050	Angelline CIP	\$ -	\$ 10,474		\$ 10,474	\$ 5,474	\$ 5,000	\$ -	\$ 5,000	\$ 10,474		
4060	Facility Impr CIP	\$ -	\$ 2,365		\$ 2,365	\$ 2,365	\$ -	\$ -	\$ -	\$ 2,365		
4070	Weed CIP	\$ -	\$ 35,417		\$ 35,417	\$ 29,717	\$ 5,700	\$ -	\$ 5,700	\$ 35,417		
4200	Refuse CIP	\$ 96,000	\$ -	0.00%	\$ 96,000	\$ -	\$ 96,000	\$ -	\$ 96,000	\$ 96,000		
4320	Gardiner FLAP	\$ 45,000	\$ -	0.00%	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	\$ 45,000		
4500	BN -Capital Restricted	\$ 848,835	\$ 8,360,662	0.00%	\$ 9,209,497	\$ 9,109,497	\$ 100,000	\$ -	\$ 100,000	\$ 9,209,497		
4620	SAR CIP	\$ -	\$ 4,076		\$ 4,076	\$ 4,076	\$ -	\$ -	\$ -	\$ 4,076		
4670	Airport CIP	\$ -	\$ 57,500		\$ 57,500	\$ -	\$ 57,500	\$ -	\$ 57,500	\$ 57,500		
5400	Landfill	\$ 168,457	\$ 1,578,759	937.19%	\$ 1,747,216	\$ 1,724,196	\$ 23,020	\$ -	\$ 23,020	\$ 1,747,216		
5410	Refuse	\$ 1,187,299	\$ 308,260	25.96%	\$ 1,495,559	\$ 302,699	\$ 10,000	\$ 1,182,860	\$ 1,192,860	\$ 1,495,559		\$ 170.00
	County Totals	\$ 17,135,951	\$ 13,563,793	79.15%	\$ 30,699,743	\$ 14,908,379	\$ 8,924,891	\$ 6,866,473	\$ 15,791,364	\$ 30,699,743	49.92	

TAXING DISTRICT

Park County	\$ 44,080
Ambulance	\$ 32,193
Angel Line	\$ 44,080
Search & Rescue	\$ 44,080
County Road	\$ 31,849
Library	\$ 44,080
Weed control	\$ 44,080

FY2018

County Planning	\$ 31,849
Mosquito Control	\$ 16,637
Gard Lights #1	\$ 46,809
Green Acres Lights	551
Green Acres Lights #2A (hh units)	93
Chicory RID (# parcels)	145
sheep-pred control	1,145

TAXING DISTRICT

FY2018	
County Planning	\$ 31,849
Mosquito Control	\$ 16,637
Gard Lights #1	\$ 46,809
Green Acres Lights	551
Green Acres Lights #2A (hh units)	93
Chicory RID (# parcels)	145
sheep-pred control	1,145

TAXING DISTRICT

FY2018	
cattle-pred control	25,456
Park Co Refuse (assmts)	6,958
Permissive Medical Levy	\$ 44,080



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

County-Wide Assessed/Market Valuation: 2,739,132,777
Taxable Valuation Less
TIF Incremental Value: 44,079,512
1 Mill Yields(10): 44,080

Fiscal Year: 2017-2018
------------------------

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

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)÷(10)	(11)=(4)-(1)+(7)	Mill Value
		Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements	Cash Available (Less current liabilities)	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy	Estimated Ending Cash Balance	
	<b>County-Wide Funds</b>			0				0	0		0	
1000	General Fund	3,656,201	676,358	4,332,559	783,643	2,394,902	1,154,014	3,548,916	4,332,559	26.18	676,358	44,080
2130	Bridge Fund	292,788	34,506	327,294	46,021	38,833	242,440	281,273	327,294	5.5	34,506	44,080
2140	Weed Control	143,809	45,640	189,449	52,648	66,273	70,528	136,801	189,449	1.6	45,640	44,080
2160	Fair	256,066	42,926	298,992	58,711	143,305	96,976	240,281	298,992	2.2	42,926	44,080
2170	Airport	100,643	19,186	119,829	54,126	35,288	30,415	65,703	119,829	0.69	19,186	44,080
2180	District Court	257,544	36,799	294,344	52,697	88,248	153,398	241,647	294,344	3.48	36,799	44,080
2190	Comp Insurance	373,597	1,675	375,272	-	20,869	354,403	375,272	375,272	8.04	1,675	44,080
2220	Library	186,204	5,225	191,429	53,127	28,102	110,200	138,302	191,429	2.5	5,225	44,080
2250	Planning	118,445	106	118,552	6,694	91,581	20,277	111,858	118,552	0.46	106	44,080
2280	Senior Citizens	6,000	330	6,330	4,056	2,274	-	2,274	6,330	0	330	44,080
2300	Law Enforcement	2,729,537	328,304	3,057,841	515,516	1,189,069	1,353,256	2,542,325	3,057,841	30.7	328,304	44,080
2360	Museum	143,975	81	144,056	5	40,903	103,147	144,051	144,056	2.34	81	44,080
	<b>County Rural Operating Funds</b>			-				-	-		0	
2110	Road	1,559,789	51,974	1,611,763	13,954	1,134,719	463,090	1,597,809	1,611,763	14.54	51,974	31,849
2200	Mosquito Control	14,381	4,495	18,876	5,653	1,078	12,145	13,223	18,876	0.73	4,495	16,637
2250a	Planning-Cnty only mill	42,041	-	42,041	-	-	42,041	42,041	42,041	1.32	0	31,849
				0				0	0		0	
				0				0	0		0	
				0				0	0		0	
	<b>TOTAL</b>			0				0	0		0	
		<b>9,881,020</b>	<b>1,247,606</b>	<b>11,128,626</b>	<b>1,646,851</b>	<b>5,275,444</b>	<b>4,206,331</b>	<b>9,481,775</b>	<b>11,128,626</b>	<b>100.28</b>	<b>1,247,606</b>	

Revision June 2012

\*Total Revenues compared to Total Appropriations: -399,245

\*if negative appropriations exceed revenues

Total Requirements compared to Total Resources 0

\*if other than zero budget is not balanced



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

Assessed/Market Valuation:	2,739,132,777
Taxable Valuation Less	
TIF Incremental Value:	44,079,512
1 Mill Yields(10):	44,080

Fiscal Year: 2017-2018
------------------------

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

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)÷(10)	V=Voted P=Perm /# Years Allow	Estimated Ending Cash Balance	Mill Value
		Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements	Cash Available (Less current liabilities)	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy			
2220a	Library - Voted	242,440	-	242,440	-	-	242,440	242,440	242,440	5.50	V	0	44,080
2230	Ambulance-Cnty only mill	160,664	8,308	168,972	80,579	8,554	79,839	88,393	168,972	2.48	V	8,308	32,193
2230a	Ambulance-Voted \$	185,891	-	185,891	-	-	185,891	185,891	185,891	4.22	V	0	44,080
2281	Angel Line-Voted	78,203	40,661	118,864	49,599	25,185	44,080	69,265	118,864	1.00	V	40,661	44,080
2281a	Angel Line-Voted \$	45,504	-	45,504	-	-	45,504	45,504	45,504	1.03	V	0	44,080
2382	Search & Rescue-Voted	206,928	10,056	216,984	54,227	118,677	44,080	162,757	216,984	1.00	V	10,056	44,080
2370	SRS Permissive Levy	39,900	-	39,900	-	-	39,900	39,900	39,900	0.91	P	0	44,080
2372	Permissive Medical Levy	757,831	-	757,831	-	-	757,831	757,831	757,831	17.19	P	0	44,080
											Assmnt Value		# Assmts/ \$ Value
<b>Assessments</b>													
2153	Predator - Sheep	388	38	426	(261)	-	687	687	426	\$ 0.60		38	1,145
2155	Predator - Cattle	12,728	3,068	15,796	3,068	-	12,728	12,728	15,796	\$ 0.50		3,068	25,456
2410	Green Acres #1	850	257	1,107	336	-	771	771	1,107	\$ 1.40		257	551
2415	Green Acres #2	2,790	374	3,164	374	-	2,790	2,790	3,164	\$ 30.00		374	93
2430	Gardiner Lights	9,000	1,546	10,546	8,206	-	2,340	2,340	10,546	\$ 0.05		1,546	\$ 46,809
2511	Chicory RID	15,000	3,401	18,401	-	-	18,401	18,401	18,401	\$ 126.90		3,401	145
5410	Refuse	1,187,299	308,260	1,495,559	302,699	10,000	1,182,860	1,192,860	1,495,559	\$ 170.00		308,260	6,958
				0				0	0			0	
				0				0	0			0	
				0				0	0			0	
				0				0	0			0	
	<b>TOTAL</b>	2,945,416	375,970	3,321,386	498,827	162,416	2,660,142	2,822,559	3,321,386			375,970	

\*Total Revenues compared to Total Appropriator -122,857 \*if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resource: 0 \*if other than zero budget is not balanced



County of Park

NON-LEVIED FUNDS - SUMMARY SCHEDULE

Fiscal Year: 2017-2018

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	Estimated Ending Cash Balance
		Appropriation	Budgeted Cash Reserve	Total Requirements	Cash Available (Less current liabilities)	Total Non-Tax Revenues	Total Resources	
2100	Cooke City Resort Tax	325,000	70,111	395,111	205,111	190,000	395,111	70,111
2103	Gardiner Resort Tax	55,000	-	55,000	-	55,000	55,000	0
2181	Recovery Court	49,250	-	49,250	-	49,250	49,250	0
2210	Park Fund	-	79,875	79,875	79,875	-	79,875	79,875
2260	Emergency Disaster	-	38,842	38,842	38,842	-	38,842	38,842
2285	Park County Transit - NEW	90,128	-	90,128	3,000	87,128	90,128	0
2340	Fire Control/Council	2,500	6,852	9,352	6,852	2,500	9,352	6,852
2384	Jail Commissary	6,200	28,561	34,761	28,561	6,200	34,761	28,561
2386	Connect Program	25,000	506	25,506	25,505	-	25,505	505
2392	MRDTF	88,135	-	88,135	-	88,135	88,135	0
2393	Records Preservation	6,500	115,025	121,525	91,525	30,000	121,525	115,025
2399	YRRE	-	57,763	57,763	57,763	-	57,763	57,763
2800	Alcohol Rehab	40,000	-	40,000	-	40,000	40,000	0
2830	Junk Vehicle	34,210	1	34,211	-	34,210	34,210	0
2840	Weed Grant	7,500	102	7,602	102	7,500	7,602	102
2841	Noxious Weed TF Grant	28,000	1,062	29,062	1,062	28,000	29,062	1,062
2850	911 Emergency	104,650	26,853	131,503	11,103	120,400	131,503	26,853
2852	Gardiner 911	7,000	25,213	32,213	32,213	-	32,213	25,213
2859	County Land Info	11,500	26,185	37,685	31,685	6,000	37,685	26,185
2870	Victim/Witness	90,978	0	90,978	-	90,978	90,978	0
2895	Hardrock Mining Trust	-	621,762	621,762	574,287	47,475	621,762	621,762
2896	Metal Mines Tax	125,000	202	125,202	102	125,100	125,202	202
2900	P.I.L.T.	1,539,276	600,773	2,140,049	790,049	1,350,000	2,140,049	600,773
2902	Forest Title III	-	14,483	14,483	14,483	-	14,483	14,483
2903	Forest Reserve Title II	-	28,601	28,601	28,601	-	28,601	28,601
2917	Crime Victims Assist.	21,319	18,641	39,960	25,960	14,000	39,960	18,641
2927	Homeland Security	97,543	2,065	99,608	-	99,608	99,608	2,065
2950	DUI Task Force	20,000	-	20,000	-	20,000	20,000	0
2956	CTEP	-	-	0	-	-	0	0
2958	DES Grant	78,726	4,992	83,719	4,357	79,362	83,719	4,992
2965	Communicable Disease	-	627	627	627	-	627	627
2973	Public Health Home Visiting	26,966	4,857	31,823	2,166	29,657	31,823	4,857



County of Park

NON-LEVIED FUNDS - SUMMARY SCHEDULE

Fiscal Year: 2017-2018

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(4)+(5)	Estimated Ending Cash Balance
		Appropriation	Budgeted Cash Reserve	Total Requirements	Cash Available (Less current liabilities)	Total Non-Tax Revenues	Total Resources	
2975	Public Health Preparedness	50,039	36,409	86,448	43,093	43,355	86,448	36,409
2976	Immunization	9,884	4,701	14,585	6,125	8,460	14,585	4,701
2977	Asthma Grant	29,385	7,464	36,849	6,849	30,000	36,849	7,464
2978	Tobacco Grant	37,666	5	37,671	1,671	36,000	37,671	5
2979	WIC	34,456	2,370	36,826	16	36,810	36,826	2,370
4010	Road & Bridge CIP	54,000	13,409	67,409	13,409	54,000	67,409	13,409
4011	Road & Bridge Equip	55,411	-	55,411	(282,409)	337,820	55,411	0
4020	Junk Vehicle CIP	-	20,982	20,982	16,969	4,013	20,982	20,982
4025	Mosquito Equipment	-	7,358	7,358	3,508	3,850	7,358	7,358
4030	Fair CIP	-	2,486	2,486	2,486	-	2,486	2,486
4040	Law Enforcement CIP	-	21,828	21,828	21,828	-	21,828	21,828
4050	Angelline CIP	-	10,474	10,474	5,474	5,000	10,474	10,474
4060	Facility Impr CIP	-	2,365	2,365	2,365	-	2,365	2,365
4070	Weed CIP	-	35,417	35,417	29,717	5,700	35,417	35,417
4200	Refuse CIP	96,000	-	96,000	-	96,000	96,000	0
4320	Gardiner FLAP	45,000	-	45,000	-	45,000	45,000	0
4500	BN -Capital Restricted	848,835	8,360,662	9,209,497	9,109,497	100,000	9,209,497	8,360,662
4620	SAR CIP	-	4,076	4,076	4,076	-	4,076	4,076
4670	Airport CIP	-	57,500	57,500	-	57,500	57,500	57,500
5400	Landfill	168,457	1,578,759	1,747,216	1,724,196	23,020	1,747,216	1,578,759
<b>TOTAL</b>		<b>4,309,516</b>	<b>11,940,217</b>	<b>16,249,733</b>	<b>12,762,701</b>	<b>3,487,031</b>	<b>16,249,732</b>	<b>11,940,216</b>

\*Total Revenues compared to Total Appropriations:

(822,485)

\*if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

1

\*if other than zero budget is not balanced





**2017 Certified Taxable Valuation Information**

(15-10-202, MCA)

**Park County**

COUNTY WIDE LEVIES

**Certified values are now available online at [property.mt.gov/cov](http://property.mt.gov/cov)**

1. 2017 Total Market Value <sup>1</sup> .....	\$	2,739,132,777
2. 2017 Total Taxable Value <sup>2</sup> .....	\$	44,447,625
3. 2017 Taxable Value of Newly Taxable Property.....	\$	1,174,095
4. 2017 Taxable Value less Incremental Taxable Value <sup>3</sup> .....	\$	44,079,512
5. 2017 Taxable Value of Net and Gross Proceeds <sup>4</sup> (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value <sup>2</sup>	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	151,160	128	151,032
LIVINGSTON URBAN REN	1,821,354	1,604,273	217,081

Total Incremental Value \$ 368,113

Preparer TERRI SMITH/MAUREEN RUGGLES

Date 8/2/2017

<sup>1</sup>Market value does not include class 1 and class 2 value

<sup>2</sup>Taxable value is calculated after abatements have been applied

<sup>3</sup>This value is the taxable value less total incremental value of all tax increment financing districts

<sup>4</sup>The taxable value of class 1 and class 2 is included in the taxable value totals

**For Information Purposes Only**

2017 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	\$	-

# Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA  
 AGGREGATE OF ALL FUNDS /OR County Wide FUND  
 FYE JUNE 30, 2018  
 ENTITY NAME: Park County

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1) Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ 3,569,559	\$ 3,569,559
(2) Add: Current year inflation adjustment @ 0.59%		\$ 21,060
(3) Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) - <b>(enter as negative)</b> <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ -	\$ -
(4) Adjusted ad valorem tax revenue = (1) + (2) + (3)		\$ 3,590,619
<b><u>ENTERING TAXABLE VALUES</u></b>		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 44,447,625	\$ 44,447.625
(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 <b>(enter as negative)</b>	\$ (368,113)	\$ (368.113)
(7) Taxable value per mill (after adjustment for removal of TIF per mill incremental district value) = (5) + (6)		\$ 44,079.512
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 <b>(enter as negative)</b>	\$ (1,174,095)	\$ (1,174.095)
(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 <b>(enter as negative)</b>	\$ -	\$ -
(10) Adjusted Taxable value per mill = (7) + (8) + (9)		\$ 42,905.417
(11) CURRENT YEAR calculated mill levy = (4) / (10)		83.69
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 3,689,014
<b><u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u></b>		
(13) Enter total number of carry forward mills from prior year <b>FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17.</b> <b>NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.</b>	0.00	0.00
(14) Total current year authorized mill levy, including Prior Years' carry forward mills = (11) + (13)		83.69
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 3,689,014
<b><u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u></b>		
(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.)	83.69	83.69
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 3,689,014
<b><u>RECAPITULATION OF ACTUAL:</u></b>		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 3,590,754
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 98,260
(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)		\$ 3,689,014
(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



# Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA  
County Road Fund  
FYE JUNE 30, 2018  
ENTITY NAME: Park County

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1) Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ 447,263	\$ 447,263
(2) Add: Current year inflation adjustment @ 0.59%		\$ 2,639
(3) Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) - <b>(enter as negative)</b> <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ -	\$ -
(4) Adjusted ad valorem tax revenue = (1) + (2) + (3)		\$ 449,902
<b><u>ENTERING TAXABLE VALUES</u></b>		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 31,849,375	\$ 31,849,375
(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 <b>(enter as negative)</b>	\$ -	\$ -
(7) Taxable value per mill (after adjustment for removal of TIF per mill incremental district value) = (5) + (6)		\$ 31,849,375
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 <b>(enter as negative)</b>	\$ (907,781)	\$ (907,781)
(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 <b>(enter as negative)</b>	\$ -	\$ -
(10) Adjusted Taxable value per mill = (7) + (8) + (9)		\$ 30,941,594
(11) CURRENT YEAR calculated mill levy = (4) / (10)		14.54
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 463,090
<b><u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u></b>		
(13) Enter total number of carry forward mills from prior year <b>FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17.</b> <b>NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.</b>	0.00	0.00
(14) Total current year authorized mill levy, including Prior Years' carry forward mills = (11) + (13)		14.54
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 463,090
<b><u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u></b>		
(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.)	14.54	14.54
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 463,090
<b><u>RECAPITULATION OF ACTUAL:</u></b>		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 449,891
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 13,199
(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)		\$ 463,090
(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



**2017 Certified Taxable Valuation Information**

(15-10-202, MCA)

**Park County**

COUNTY PLANNING

**Certified values are now available online at [property.mt.gov/cov](http://property.mt.gov/cov)**

1. 2017 Total Market Value <sup>1</sup> .....	\$	1,956,079,040
2. 2017 Total Taxable Value <sup>2</sup> .....	\$	31,849,375
3. 2017 Taxable Value of Newly Taxable Property.....	\$	907,781
4. 2017 Taxable Value less Incremental Taxable Value <sup>3</sup> .....	\$	31,849,375
5. 2017 Taxable Value of Net and Gross Proceeds <sup>4</sup> (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value <sup>2</sup>	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer TERRI SMITH/MAUREEN RUGGLES

Date 8/2/2017

<sup>1</sup>Market value does not include class 1 and class 2 value

<sup>2</sup>Taxable value is calculated after abatements have been applied

<sup>3</sup>This value is the taxable value less total incremental value of all tax increment financing districts

<sup>4</sup>The taxable value of class 1 and class 2 is included in the taxable value totals

**For Information Purposes Only**

2017 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	\$	-

# Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA  
County Planning Fund  
FYE JUNE 30, 2018  
ENTITY NAME: Park County

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1) Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ 40,711	\$ 40,711
(2) Add: Current year inflation adjustment @ 0.59%		\$ 240
(3) Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) - <b>(enter as negative)</b> <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ -	\$ -
(4) Adjusted ad valorem tax revenue = (1) + (2) + (3)		\$ 40,951
<b><u>ENTERING TAXABLE VALUES</u></b>		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 31,849,375	\$ 31,849,375
(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 <b>(enter as negative)</b>	\$ -	\$ -
(7) Taxable value per mill (after adjustment for removal of TIF per mill incremental district value) = (5) + (6)		\$ 31,849,375
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 <b>(enter as negative)</b>	\$ (907,781)	\$ (907,781)
(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 <b>(enter as negative)</b>	\$ -	\$ -
(10) Adjusted Taxable value per mill = (7) + (8) + (9)		\$ 30,941,594
(11) CURRENT YEAR calculated mill levy = (4) / (10)		1.32
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 42,041
<b><u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u></b>		
(13) Enter total number of carry forward mills from prior year <b>FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17.</b> <b>NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.</b>	0.00	0.00
(14) Total current year authorized mill levy, including Prior Years' carry forward mills = (11) + (13)		1.32
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 42,041
<b><u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u></b>		
(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.)	1.32	1.32
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 42,041
<b><u>RECAPITULATION OF ACTUAL:</u></b>		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 40,843
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 1,198
(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)		\$ 42,041
(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



**2017 Certified Taxable Valuation Information**

(15-10-202, MCA)

**Park County**

**AMBULANCE**

**Certified values are now available online at [property.mt.gov/cov](http://property.mt.gov/cov)**

1. 2017 Total Market Value <sup>1</sup> .....	\$	1,980,750,830
2. 2017 Total Taxable Value <sup>2</sup> .....	\$	32,193,321
3. 2017 Taxable Value of Newly Taxable Property.....	\$	910,220
4. 2017 Taxable Value less Incremental Taxable Value <sup>3</sup> .....	\$	32,193,321
5. 2017 Taxable Value of Net and Gross Proceeds <sup>4</sup> (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value <sup>2</sup>	Base Taxable Value	Incremental Value

Total Incremental Value \$ \_\_\_\_\_ -

Preparer TERRI SMITH/MAUREEN RUGGLES

Date 8/2/2017

<sup>1</sup>Market value does not include class 1 and class 2 value

<sup>2</sup>Taxable value is calculated after abatements have been applied

<sup>3</sup>This value is the taxable value less total incremental value of all tax increment financing districts

<sup>4</sup>The taxable value of class 1 and class 2 is included in the taxable value totals

**For Information Purposes Only**

2017 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	\$	-

# Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA  
Ambulance Fund  
FYE JUNE 30, 2018  
ENTITY NAME: Park County

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1) Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ 77,200	\$ 77,200
(2) Add: Current year inflation adjustment @ 0.59%		\$ 455
(3) Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) - <b>(enter as negative)</b> <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ -	\$ -
(4) Adjusted ad valorem tax revenue = (1) + (2) + (3)		\$ 77,655
<b><u>ENTERING TAXABLE VALUES</u></b>		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 32,193,321	\$ 32,193.321
(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 <b>(enter as negative)</b>	\$ -	\$ -
(7) Taxable value per mill (after adjustment for removal of TIF per mill incremental district value) = (5) + (6)		\$ 32,193.321
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 <b>(enter as negative)</b>	\$ (910,220)	\$ (910.220)
(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 <b>(enter as negative)</b>	\$ -	\$ -
(10) Adjusted Taxable value per mill = (7) + (8) + (9)		\$ 31,283.101
(11) CURRENT YEAR calculated mill levy = (4) / (10)		2.48
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 79,839
<b><u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u></b>		
(13) Enter total number of carry forward mills from prior year <b>FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17.</b> <b>NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.</b>	0.00	0.00
(14) Total current year authorized mill levy, including Prior Years' carry forward mills = (11) + (13)		2.48
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 79,839
<b><u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u></b>		
(16) Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	2.48	2.48
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 79,839
<b><u>RECAPITULATION OF ACTUAL:</u></b>		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 77,582
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 2,257
(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)		\$ 79,839
(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



**2017 Certified Taxable Valuation Information**  
(15-10-202, MCA)  
**Park County**  
MOSQUITO CONTROL

**Certified values are now available online at [property.mt.gov/cov](http://property.mt.gov/cov)**

1. 2017 Total Market Value <sup>1</sup> .....	\$	1,061,617,779
2. 2017 Total Taxable Value <sup>2</sup> .....	\$	17,005,400
3. 2017 Taxable Value of Newly Taxable Property.....	\$	453,241
4. 2017 Taxable Value less Incremental Taxable Value <sup>3</sup> .....	\$	16,637,287
5. 2017 Taxable Value of Net and Gross Proceeds <sup>4</sup> (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value <sup>2</sup>	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	151,160	128	151,032
LIVINGSTON URBAN REN	1,821,354	1,604,273	217,081

Total Incremental Value \$ 368,113

Preparer TERRI SMITH/MAUREEN RUGGLES

Date 8/2/2017

<sup>1</sup>Market value does not include class 1 and class 2 value

<sup>2</sup>Taxable value is calculated after abatements have been applied

<sup>3</sup>This value is the taxable value less total incremental value of all tax increment financing districts

<sup>4</sup>The taxable value of class 1 and class 2 is included in the taxable value totals

**For Information Purposes Only**

2017 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	\$	-

# Determination of Tax Revenue and Mill Levy Limitations

Section 15-10-420, MCA  
Mosquito Fund  
FYE JUNE 30, 2018  
ENTITY NAME: Park County

Reference Line	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
(1) Enter Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ 11,790	\$ 11,790
(2) Add: Current year inflation adjustment @ 0.59%		\$ 70
(3) Subtract: Ad valorem tax revenue <u>ACTUALLY</u> assessed in the prior year for Class 1 and 2 property, (net and gross proceeds) - <b>(enter as negative)</b> <b>NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.</b>	\$ -	\$ -
(4) Adjusted ad valorem tax revenue = (1) + (2) + (3)		\$ 11,860
<b><u>ENTERING TAXABLE VALUES</u></b>		
(5) Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 17,005,400	\$ 17,005,400
(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 <b>(enter as negative)</b>	\$ (368,113)	\$ (368,113)
(7) Taxable value per mill (after adjustment for removal of TIF per mill incremental district value) = (5) + (6)		\$ 16,637.287
(8) Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 <b>(enter as negative)</b>	\$ (453,241)	\$ (453,241)
(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 <b>(enter as negative)</b>	\$ -	\$ -
(10) Adjusted Taxable value per mill = (7) + (8) + (9)		\$ 16,184.046
(11) CURRENT YEAR calculated mill levy = (4) / (10)		0.73
(12) CURRENT YEAR calculated ad valorem tax revenue = (7) x (11)		\$ 12,145
<b><u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u></b>		
(13) Enter total number of carry forward mills from prior year <b>FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17.</b> <b>NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.</b>	0.00	0.00
(14) Total current year authorized mill levy, including Prior Years' carry forward mills = (11) + (13)		0.73
(15) Total current year authorized ad valorem tax revenue assessment = (7) x (14)		\$ 12,145
<b><u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u></b>		
(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.)	0.73	0.73
(17) Total ad valorem tax revenue actually assessed in current year = (7) x (16)		\$ 12,145
<b><u>RECAPITULATION OF ACTUAL:</u></b>		
(18) Ad valorem tax revenue actually assessed = (10) x (16)		\$ 11,814
(19) Ad valorem tax revenue actually assessed for newly taxable property		\$ 331
(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)		\$ 12,145
(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



**2017 Certified Taxable Valuation Information**  
(15-10-202, MCA)  
**Park County**  
GREEN ACRES LIGHTING

**Certified values are now available online at [property.mt.gov/cov](http://property.mt.gov/cov)**

1. 2017 Total Market Value <sup>1</sup> .....	\$	550,809
2. 2017 Total Taxable Value <sup>2</sup> .....	\$	-
3. 2017 Taxable Value of Newly Taxable Property.....	\$	-
4. 2017 Taxable Value less Incremental Taxable Value <sup>3</sup> .....	\$	-
5. 2017 Taxable Value of Net and Gross Proceeds <sup>4</sup> (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value <sup>2</sup>	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer TERRI SMITH/MAUREEN RUGGLES

Date 8/2/2017

<sup>1</sup>Market value does not include class 1 and class 2 value

<sup>2</sup>Taxable value is calculated after abatements have been applied

<sup>3</sup>This value is the taxable value less total incremental value of all tax increment financing districts

<sup>4</sup>The taxable value of class 1 and class 2 is included in the taxable value totals

**For Information Purposes Only**

2017 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	\$	-



**2017 Certified Taxable Valuation Information**  
(15-10-202, MCA)  
**Park County**  
GARDINER LIGHTING

**Certified values are now available online at [property.mt.gov/cov](http://property.mt.gov/cov)**

1. 2017 Total Market Value <sup>1</sup> .....	\$	46,808,883
2. 2017 Total Taxable Value <sup>2</sup> .....	\$	-
3. 2017 Taxable Value of Newly Taxable Property.....	\$	-
4. 2017 Taxable Value less Incremental Taxable Value <sup>3</sup> .....	\$	-
5. 2017 Taxable Value of Net and Gross Proceeds <sup>4</sup> (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value <sup>2</sup>	Base Taxable Value	Incremental Value

Total Incremental Value \$ -

Preparer TERRI SMITH/MAUREEN RUGGLES

Date 8/2/2017

<sup>1</sup>Market value does not include class 1 and class 2 value

<sup>2</sup>Taxable value is calculated after abatements have been applied

<sup>3</sup>This value is the taxable value less total incremental value of all tax increment financing districts

<sup>4</sup>The taxable value of class 1 and class 2 is included in the taxable value totals

**For Information Purposes Only**

2017 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	\$	-



**2017 Certified Taxable Valuation Information**  
(15-10-202, MCA)  
**Park County**  
SOIL

Certified values are now available online at [property.mt.gov/cov](http://property.mt.gov/cov)

1. 2017 Total Market Value <sup>1</sup> .....		
2. 2017 Total Taxable Value <sup>2</sup> .....	\$	28,435,169
3. 2017 Taxable Value of Newly Taxable Property.....	\$	244,785
4. 2017 Taxable Value less Incremental Taxable Value <sup>3</sup> .....	\$	28,284,137
5. 2017 Taxable Value of Net and Gross Proceeds <sup>4</sup> (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value <sup>2</sup>	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	151,160	128	151,032

Total Incremental Value \$ 151,032

Preparer TERRI SMITH/MAUREEN RUGGLES

Date 8/2/2017

<sup>1</sup>Market value does not include class 1 and class 2 value

<sup>2</sup>Taxable value is calculated after abatements have been applied

<sup>3</sup>This value is the taxable value less total incremental value of all tax increment financing districts

<sup>4</sup>The taxable value of class 1 and class 2 is included in the taxable value totals

**For Information Purposes Only**

2017 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	\$	-

APPENDIX B – PAYROLL DETAIL



**PARK**  
**COUNTY**  

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**MONTANA**



## 2018 Personnel Information

Position	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits
								Other Compensation	Total Benefits	
<b>Commission (General Government)</b>										
COMMISSIONER	Y	1	\$ 52,782	\$ 2,000	\$ -	\$ 560	\$ -	\$ 55,341	\$ 9,191	\$ 64,533
COMMISSIONER	Y	1	\$ 52,782	\$ 2,000	\$ -	\$ 840	\$ -	\$ 55,622	\$ 20,771	\$ 76,393
COMMISSIONER	Y	1	\$ 52,782	\$ 2,000	\$ -	\$ 560	\$ -	\$ 55,341	\$ 16,131	\$ 71,473
PUBLIC COMM ASSISTANT		1	\$ 49,327	\$ -	\$ -	\$ 840	\$ -	\$ 50,167	\$ 20,402	\$ 70,569
COMMISSIONER MILEAGE		<u>0</u>	<u>\$ 7,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 7,500</u>	<u>\$ 1,258</u>	<u>\$ 8,758</u>
Total		4	\$ 215,173	\$ 6,000	\$ -	\$ 2,800	\$ -	\$ 223,971	\$ 67,753	\$ 291,725
<b>Justice Court (General Government)</b>										
JUSTICE OF THE PEACE	Y	1	\$ 52,782	\$ 2,000	\$ 2,971	\$ -	\$ -	\$ 57,753	\$ 21,269	\$ 79,022
DEPUTY CLERK		0.5	\$ 13,053	\$ -	\$ -	\$ -	\$ -	\$ 13,053	\$ 2,249	\$ 15,302
DEPUTY CLERK		1	\$ 36,588	\$ -	\$ -	\$ -	\$ -	\$ 36,588	\$ 17,883	\$ 54,471
DEPUTY CLERK		1	\$ 33,766	\$ -	\$ -	\$ -	\$ -	\$ 33,766	\$ 17,397	\$ 51,163
MISC ADJ			<u>\$ 780</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 780</u>
Total		3.5	\$ 136,969	\$ 2,000	\$ 2,971	\$ -	\$ -	\$ 141,160	\$ 58,798	\$ 200,738
<b>Clerk &amp; Recorder Recordings (General Government)</b>										
CLERK & RECORDER	Y	1	\$ 52,782	\$ -	\$ -	\$ -	\$ -	\$ 52,782	\$ 20,435	\$ 73,217
DEPUTY CLERK		1	\$ 28,090	\$ -	\$ -	\$ -	\$ -	\$ 28,090	\$ 16,459	\$ 44,549
DEPUTY CLERK		1	\$ 30,233	\$ -	\$ -	\$ -	\$ -	\$ 30,233	\$ 16,788	\$ 47,021
CLERK & RECORDER OVERTIME		<u>0</u>	<u>\$ 400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 400</u>	<u>\$ 69</u>	<u>\$ 469</u>
Total		3	\$ 111,505	\$ -	\$ -	\$ -	\$ -	\$ 111,505	\$ 53,752	\$ 165,257
<b>Clerk &amp; Recorder Elections (General Government)</b>										
CLERK & RECORDER	Y	0	\$ -	\$ 2,000	\$ -	\$ 259	\$ -	\$ 2,259	\$ 336	\$ 2,595
DEPUTY CLERK		1	\$ 30,233	\$ -	\$ -	\$ -	\$ -	\$ 30,233	\$ 16,788	\$ 47,021
DEPUTY CLERK		1	\$ 30,233	\$ -	\$ -	\$ -	\$ -	\$ 30,233	\$ 16,788	\$ 47,021
ELECTION TEMP WORKERS		0	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 941	\$ 10,941
ELECTION OVERTIME		<u>0</u>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ 518</u>	<u>\$ 3,518</u>
Total		2	\$ 73,466	\$ 2,000	\$ -	\$ 259	\$ -	\$ 75,725	\$ 35,371	\$ 111,096
<b>Auditor (General Government)</b>										
AUDITOR	Y	<u>1</u>	<u>\$ 52,782</u>	<u>\$ -</u>	<u>\$ 2,023</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 54,805</u>	<u>\$ 20,775</u>	<u>\$ 75,580</u>
Total		1	\$ 52,782	\$ -	\$ 2,023	\$ -	\$ -	\$ 54,805	\$ 20,775	\$ 75,580
<b>Treasurer (General Government)</b>										
TREASURER	Y	1	\$ 52,782	\$ 2,000	\$ 3,433	\$ -	\$ -	\$ 58,214	\$ 21,347	\$ 79,561
CHIEF DEPUTY CLERK		1	\$ 39,930	\$ -	\$ -	\$ -	\$ -	\$ 39,930	\$ 18,459	\$ 58,389
DEPUTY CLERK		1	\$ 30,233	\$ -	\$ -	\$ -	\$ -	\$ 30,233	\$ 16,987	\$ 47,220
DEPUTY CLERK		1	\$ 27,581	\$ -	\$ -	\$ -	\$ -	\$ 27,581	\$ 16,513	\$ 44,093
DEPUTY CLERK		<u>1</u>	<u>\$ 30,806</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 30,806</u>	<u>\$ 17,089</u>	<u>\$ 47,895</u>
Total		5	\$ 181,331	\$ 2,000	\$ 3,433	\$ -	\$ -	\$ 186,764	\$ 90,395	\$ 277,158
<b>County Attorney (General Government)</b>										
COUNTY ATTORNEY	Y	1	\$ 100,044	\$ -	\$ -	\$ -	\$ -	\$ 100,044	\$ 28,365	\$ 128,409



## 2018 Personnel Information

Position	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits
								Other Compensation	Total Benefits	
DEPUTY COUNTY ATTORNEY		1	\$ 70,621	\$ -	\$ -	\$ 840	\$ -	\$ 71,461	\$ 23,746	\$ 95,207
CIVIL ATTORNEY		1	\$ 71,121	\$ -	\$ -	\$ 840	\$ -	\$ 71,961	\$ 23,832	\$ 95,793
ATTORNEYS OFFICE		0.5	\$ 14,716	\$ -	\$ -	\$ -	\$ -	\$ 14,716	\$ 8,422	\$ 23,138
LEGAL SECRETARY		<u>1</u>	<u>\$ 37,627</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 37,627</u>	<u>\$ 18,140</u>	<u>\$ 55,767</u>
Total		4.5	\$ 294,130	\$ -	\$ -	\$ 1,680	\$ -	\$ 295,810	\$ 102,504	\$ 398,314
Maintenance (General Government)										
MAINTENANCE SUPERVISOR		0.75	\$ 26,684	\$ -	\$ -	\$ -	\$ -	\$ 26,684	\$ 15,146	\$ 41,830
MAINTENANCE OVERTIME		<u>0</u>	<u>\$ 350</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 350</u>	<u>\$ 132</u>	<u>\$ 435</u>
Total		0.75	\$ 27,034	\$ -	\$ -	\$ -	\$ -	\$ 27,034	\$ 15,278	\$ 42,265
School Superintendent (General Government)										
SCHOOL SUPERINTENDENT	Y	<u>0.5</u>	<u>\$ 26,391</u>	<u>\$ 200</u>	<u>\$ -</u>	<u>\$ 559</u>	<u>\$ -</u>	<u>\$ 27,150</u>	<u>\$ 8,046</u>	<u>\$ 35,196</u>
Total		0.5	\$ 26,391	\$ 200	\$ -	\$ 559	\$ -	\$ 27,150	\$ 8,046	\$ 35,196
Copier/Mail										
HEALTH DEPT ADMIN ASST		<u>0.2</u>	<u>\$ 6,395</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6,395</u>	<u>\$ 3,460</u>	<u>\$ 9,854</u>
Total		0.2	\$ 6,395	\$ -	\$ -	\$ -	\$ -	\$ 6,395	\$ 3,460	\$ 9,854
Coroner (Public Safety)										
CORONER	Y	0.75	\$ 39,586	\$ -	\$ 1,954	\$ 259	\$ -	\$ 41,800	\$ 14,647	\$ 56,446
DEPUTY CORONER		0.025	\$ 1,130	\$ -	\$ -	\$ -	\$ -	\$ 1,130	\$ 263	\$ 1,393
DEPUTY CORONER		0.1	\$ 4,727	\$ -	\$ -	\$ -	\$ -	\$ 4,727	\$ 1,100	\$ 5,827
DEPUTY CORONER		0.025	\$ 1,130	\$ -	\$ -	\$ -	\$ -	\$ 1,130	\$ 263	\$ 1,393
DEPUTY CORONER		<u>0.1</u>	<u>\$ 4,296</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 4,296</u>	<u>\$ 1,000</u>	<u>\$ 5,296</u>
Total		1	\$ 50,870	\$ -	\$ 1,954	\$ 259	\$ -	\$ 53,084	\$ 17,272	\$ 70,356
Environmental Services (Public Health)										
SANITARIAN		1	\$ 57,814	\$ -	\$ -	\$ -	\$ -	\$ 57,814	\$ 21,540	\$ 79,353
ASST SANITARIAN		1	\$ 41,350	\$ -	\$ -	\$ -	\$ -	\$ 41,350	\$ 21,592	\$ 62,943
HEALTH DIRECTOR - ADMIN		0.025	\$ 3,246	\$ -	\$ -	\$ -	\$ -	\$ 3,246	\$ 559	\$ 3,806
HEALTH DEPT ADMIN ASST		<u>0.75</u>	<u>\$ 23,979</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 23,979</u>	<u>\$ 12,974</u>	<u>\$ 36,953</u>
Total		2.775	\$ 126,390	\$ -	\$ -	\$ -	\$ -	\$ 126,390	\$ 56,665	\$ 183,055
Health Nursing (Public Health)										
HEALTH DIRECTOR - ADMIN		0.075	\$ 9,740	\$ -	\$ -	\$ -	\$ -	\$ 9,740	\$ 1,678	\$ 11,418
HEALTH DIRECTOR - NURSE		0.875	\$ 53,836	\$ -	\$ -	\$ -	\$ -	\$ 53,836	\$ 19,407	\$ 73,242
HEALTH NURSE		0.214	\$ 8,967	\$ -	\$ -	\$ -	\$ -	\$ 8,967	\$ 785	\$ 9,752
HEALTH DEPT CASEWORKER		<u>0.25</u>	<u>\$ 14,333</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,333</u>	<u>\$ 7,189</u>	<u>\$ 21,522</u>
Total		1.414	\$ 86,875	\$ -	\$ -	\$ -	\$ -	\$ 86,875	\$ 29,059	\$ 115,934
Mental Health Transport (Public Safety)										
MENTAL TRANSPORT OVERTIME		<u>0</u>	<u>\$ 1,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,000</u>	<u>\$ 233</u>	<u>\$ 1,233</u>
Total		0	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 233	\$ 1,233
MSU Extension Admin (Social/Economic)										
EXTENSION CLERK		1	\$ 29,618	\$ -	\$ -	\$ -	\$ -	\$ 29,618	\$ 16,877	\$ 46,494



## 2018 Personnel Information

Position	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits
								Other Compensation	Total Benefits	
EXTENSION TEMP WORKERS		0	\$ 700	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 66	\$ 766
EXTENSION OVERTIME		0	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 36	\$ 236
<b>Total</b>		<b>1</b>	<b>\$ 30,518</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 30,518</b>	<b>\$ 16,979</b>	<b>\$ 47,496</b>
Public Works (Public Works)										
PUBLIC WORKS DIRECTOR		1	\$ 68,842	\$ -	\$ -	\$ 840	\$ -	\$ 69,682	\$ 23,440	\$ 93,122
<b>Total</b>		<b>1</b>	<b>\$ 68,842</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 840</b>	<b>\$ -</b>	<b>\$ 69,682</b>	<b>\$ 23,440</b>	<b>\$ 93,122</b>
Finance/Accounting (General Government)										
FINANCE DIRECTOR		1	\$ 65,850	\$ -	\$ -	\$ -	\$ -	\$ 65,850	\$ 22,924	\$ 88,775
ASST FINANCE DIRECTOR		1	\$ 41,711	\$ -	\$ -	\$ -	\$ -	\$ 41,711	\$ 18,766	\$ 60,477
ACCOUNTING CLERK		0.8	\$ 24,967	\$ -	\$ -	\$ -	\$ -	\$ 24,967	\$ 13,729	\$ 38,696
<b>Total</b>		<b>2.8</b>	<b>\$ 132,529</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 132,529</b>	<b>\$ 55,419</b>	<b>\$ 187,948</b>
Human Resources (General Government)										
HR ANALYST		1	\$ 45,883	\$ -	\$ -	\$ -	\$ -	\$ 45,883	\$ 19,484	\$ 65,367
<b>Total</b>		<b>1</b>	<b>\$ 45,883</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 45,883</b>	<b>\$ 19,484</b>	<b>\$ 65,367</b>
Information Technology (General Government)										
IT MANAGER		0.5	\$ 31,355	\$ -	\$ -	\$ 420	\$ -	\$ 31,775	\$ 11,192	\$ 42,966
IT SPECIALIST		1	\$ 56,160	\$ -	\$ -	\$ 840	\$ -	\$ 57,000	\$ 21,705	\$ 78,705
<b>Total</b>		<b>1.5</b>	<b>\$ 87,515</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,260</b>	<b>\$ -</b>	<b>\$ 88,775</b>	<b>\$ 32,897</b>	<b>\$ 121,672</b>
Geographic Information Systems (General Government)										
GIS/RURAL ADDRESSING MGR		0.5	\$ 31,355	\$ -	\$ -	\$ 420	\$ -	\$ 31,775	\$ 11,192	\$ 42,966
GIS TECHNICIAN		1	\$ 45,614	\$ -	\$ -	\$ 840	\$ -	\$ 46,454	\$ 19,438	\$ 65,892
<b>Total</b>		<b>1.5</b>	<b>\$ 76,969</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,260</b>	<b>\$ -</b>	<b>\$ 78,229</b>	<b>\$ 30,630</b>	<b>\$ 108,859</b>
Road (Public Works)										
ROAD SUPERVISOR		0.75	\$ 40,973	\$ -	\$ -	\$ 840	\$ -	\$ 41,813	\$ 19,870	\$ 61,683
ROAD SUPER-Vehicle Benefit		0	\$ 810	\$ -	\$ -	\$ -	\$ -	\$ 810	\$ 221	\$ 1,031
ROAD OPERATOR		1	\$ 43,981	\$ -	\$ -	\$ -	\$ -	\$ 43,981	\$ 23,586	\$ 67,566
ROAD OPERATOR		1	\$ 39,504	\$ -	\$ -	\$ -	\$ -	\$ 39,504	\$ 22,364	\$ 61,868
ROAD OPERATOR		1	\$ 37,871	\$ -	\$ -	\$ -	\$ -	\$ 37,871	\$ 21,918	\$ 59,788
ROAD OPERATOR		1	\$ 43,981	\$ -	\$ -	\$ 840	\$ -	\$ 44,821	\$ 23,586	\$ 68,406
ROAD OPERATOR		1	\$ 38,719	\$ -	\$ -	\$ -	\$ -	\$ 38,719	\$ 22,149	\$ 60,868
ROAD OPERATOR/MECHANIC		0.5	\$ 21,036	\$ -	\$ -	\$ -	\$ -	\$ 21,036	\$ 11,532	\$ 32,568
ROAD OPERATOR		1	\$ 43,408	\$ -	\$ -	\$ -	\$ -	\$ 43,408	\$ 23,429	\$ 66,837
ROAD OPER-Vehicle Benefit		0	\$ 6,480	\$ -	\$ -	\$ -	\$ -	\$ 6,480	\$ 1,769	\$ 8,249
ROAD SEASONAL WORKERS		0	\$ 29,120	\$ -	\$ -	\$ -	\$ -	\$ 29,120	\$ 19,529	\$ 48,649
ROAD WORKER OVERTIME		0	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 6,824	\$ 31,824
<b>Total</b>		<b>7.25</b>	<b>\$ 370,882</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,680</b>	<b>\$ -</b>	<b>\$ 372,562</b>	<b>\$ 196,776</b>	<b>\$ 569,338</b>
Bridge (Public Works)										
BRIDGE SUPERVISOR		0.25	\$ 13,660	\$ -	\$ -	\$ -	\$ -	\$ 13,660	\$ 6,624	\$ 20,284
BRIDGE WORKER		1	\$ 38,953	\$ -	\$ -	\$ -	\$ -	\$ 38,953	\$ 22,213	\$ 61,166
ROAD OPERATOR/MECHANIC		0.5	\$ 21,036	\$ -	\$ -	\$ -	\$ -	\$ 21,036	\$ 11,532	\$ 32,568



## 2018 Personnel Information

Position	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits
								Other Compensation	Total Benefits	
BRIDGE WORKER		1	\$ 39,419	\$ -	\$ -	\$ -	\$ -	\$ 39,419	\$ 22,340	\$ 61,760
BRIDGE WORKER OVERTIME		0	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 2,044	\$ 9,544
<b>Total</b>		<b>2.75</b>	<b>\$ 120,568</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 120,568</b>	<b>\$ 64,753</b>	<b>\$ 185,321</b>
Weed (Public Works)										
WEED MANAGER		0.7	\$ 32,034	\$ -	\$ -	\$ -	\$ -	\$ 32,034	\$ 16,850	\$ 48,884
WEED SPRAYER SEASONAL		0	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ 6,025	\$ 39,025
<b>Total</b>		<b>0.7</b>	<b>\$ 65,034</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 65,034</b>	<b>\$ 22,875</b>	<b>\$ 87,909</b>
Fairgrounds (Culture/Recreation)										
FAIR ADMINISTRATOR		1	\$ 36,195	\$ -	\$ -	\$ 260	\$ -	\$ 36,455	\$ 20,344	\$ 56,798
FAIR CARETAKER		0.75	\$ 16,770	\$ -	\$ -	\$ -	\$ -	\$ 16,770	\$ 4,060	\$ 20,830
FAIR WORKER SEASONAL		0	\$ 24,500	\$ -	\$ -	\$ -	\$ -	\$ 24,500	\$ 3,376	\$ 27,876
FAIR WORKER OVERTIME		0	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,211	\$ 6,211
<b>Total</b>		<b>1.75</b>	<b>\$ 82,465</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260</b>	<b>\$ -</b>	<b>\$ 82,725</b>	<b>\$ 28,991</b>	<b>\$ 111,716</b>
Airport (Public Works)										
AIRPORT MAINTENANCE		0.1	\$ 3,093	\$ -	\$ -	\$ -	\$ -	\$ 3,093	\$ 749	\$ 3,842
AIRPORT ADMIN ASSIST		0.1	\$ 3,121	\$ -	\$ -	\$ -	\$ -	\$ 3,121	\$ 1,716	\$ 4,837
<b>Total</b>		<b>0.2</b>	<b>\$ 6,214</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6,214</b>	<b>\$ 2,465</b>	<b>\$ 8,679</b>
District Court (General Government)										
COURT OFFICER - BAILIFF		0	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ 1,500	\$ 231	\$ 1,731
DISTRICT COURT CLERK	Y	1	\$ 52,782	\$ 2,000	\$ 3,429	\$ -	\$ -	\$ 58,210	\$ 21,346	\$ 79,557
DEPUTY CLERK		1	\$ 31,591	\$ -	\$ -	\$ -	\$ -	\$ 31,591	\$ 17,022	\$ 48,613
DEPUTY CLERK		1	\$ 27,050	\$ -	\$ -	\$ -	\$ -	\$ 27,050	\$ 16,240	\$ 43,290
DEPUTY CLERK		1	\$ 31,591	\$ -	\$ -	\$ -	\$ -	\$ 31,591	\$ 17,022	\$ 48,613
DEPUTY CLERK		0.25	\$ 6,566	\$ -	\$ -	\$ -	\$ -	\$ 6,566	\$ 1,174	\$ 7,741
<b>Total</b>		<b>4.25</b>	<b>\$ 151,080</b>	<b>\$ 2,000</b>	<b>\$ 3,429</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 156,508</b>	<b>\$ 73,036</b>	<b>\$ 229,544</b>
Mosquito (Public Health)										
MOSQUITO SPRAYER		0.07	\$ 2,491	\$ -	\$ -	\$ -	\$ -	\$ 2,491	\$ 1,490	\$ 3,981
<b>Total</b>		<b>0.07</b>	<b>\$ 2,491</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,491</b>	<b>\$ 1,490</b>	<b>\$ 3,981</b>
Planning (General Government & Public Works)										
PLANNING DIRECTOR		1	\$ 54,971	\$ -	\$ -	\$ 840	\$ -	\$ 55,811	\$ 21,050	\$ 76,861
ASST PLANNER		1	\$ 45,395	\$ -	\$ -	\$ 840	\$ -	\$ 46,235	\$ 19,400	\$ 65,636
<b>Total</b>		<b>2</b>	<b>\$ 100,366</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,680</b>	<b>\$ -</b>	<b>\$ 102,046</b>	<b>\$ 40,450</b>	<b>\$ 142,496</b>
Angel Line (Social/Economic)										
ANGEL LINE COORDINATOR	Y	0	\$ -	\$ -	\$ -	\$ 840	\$ -	\$ 840	\$ -	\$ 840
BUS DRIVER		0.5	\$ 12,507	\$ -	\$ -	\$ -	\$ -	\$ 12,507	\$ 9,204	\$ 21,711
BUS DRIVER		0.25	\$ 5,967	\$ -	\$ -	\$ -	\$ -	\$ 5,967	\$ 4,524	\$ 10,491
TRANSPORTATION COORD		0.5	\$ 11,939	\$ -	\$ -	\$ -	\$ -	\$ 11,939	\$ 7,925	\$ 19,864
BUS DRIVER		0.5	\$ 13,950	\$ -	\$ -	\$ -	\$ -	\$ 13,950	\$ 3,808	\$ 17,757
BUS DRIVER -FILL IN		0	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 682	\$ 3,182
MISC ADJ		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,292



## 2018 Personnel Information

Position	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits
								Other Compensation	Total Benefits	
<b>Total</b>		1.75	\$ 46,863	\$ -	\$ -	\$ 840	\$ -	\$ 47,703	\$ 26,143	\$ 94,137
Park County Transit (Social/Economic)										
BUS DRIVER		0.75	\$ 19,500	\$ -	\$ -	\$ -	\$ -	\$ 19,500	\$ 14,008	\$ 33,508
BUS DRIVER		0.5	\$ 13,000	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 9,339	\$ 22,339
TRANSPORTATION COORD		0.5	\$ 15,860	\$ -	\$ -	\$ -	\$ -	\$ 15,860	\$ 10,119	\$ 25,979
MISC ADJ		<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (10,494)</u>
<b>Total</b>		1.75	\$ 48,360	\$ -	\$ -	\$ -	\$ -	\$ 48,360	\$ 33,466	\$ 71,332
Sheriff's Office Admin (Public Safety)										
CIVIL CLERK		<u>1</u>	<u>\$ 35,368</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 603</u>	<u>\$ 35,970</u>	<u>\$ 18,013</u>	<u>\$ 53,983</u>
<b>Total</b>		1	\$ 35,368	\$ -	\$ -	\$ -	\$ 603	\$ 35,970	\$ 18,013	\$ 53,983
Sheriff (Public Safety)										
SHERIFF	Y	1	\$ 52,782	\$ 2,000	\$ 14,243	\$ -	\$ 915	\$ 69,940	\$ 30,789	\$ 100,729
UNDERSHERIFF		1	\$ 52,722	\$ -	\$ 6,722	\$ -	\$ 915	\$ 60,359	\$ 28,429	\$ 88,787
SHERIFF'S LIEUTENANT		1	\$ 48,585	\$ -	\$ 7,014	\$ -	\$ 915	\$ 56,514	\$ 27,355	\$ 83,869
DETECTIVE		1	\$ 47,078	\$ -	\$ 4,708	\$ -	\$ 915	\$ 52,701	\$ 26,291	\$ 78,992
SERGEANT		1	\$ 47,290	\$ -	\$ 1,866	\$ -	\$ 915	\$ 50,072	\$ 25,557	\$ 75,629
SERGEANT		1	\$ 47,290	\$ -	\$ 7,212	\$ -	\$ 915	\$ 55,417	\$ 27,049	\$ 82,467
CORPORAL		1	\$ 44,957	\$ -	\$ 4,496	\$ -	\$ 915	\$ 50,367	\$ 25,640	\$ 76,007
DEPUTY SHERIFF		1	\$ 44,087	\$ -	\$ 3,086	\$ -	\$ 915	\$ 48,088	\$ 25,003	\$ 73,091
DEPUTY SHERIFF		1	\$ 43,875	\$ -	\$ 1,755	\$ -	\$ 915	\$ 46,545	\$ 24,573	\$ 71,117
DEPUTY SHERIFF		1	\$ 43,875	\$ -	\$ 1,426	\$ -	\$ 915	\$ 46,216	\$ 24,481	\$ 70,696
DEPUTY SHERIFF		1	\$ 44,299	\$ -	\$ 4,078	\$ -	\$ 915	\$ 49,292	\$ 25,339	\$ 74,632
DEPUTY SHERIFF		1	\$ 43,875	\$ -	\$ 2,742	\$ -	\$ 915	\$ 47,532	\$ 24,848	\$ 72,380
DEPUTY SHERIFF		1	\$ 43,875	\$ 10,500	\$ 987	\$ -	\$ 915	\$ 56,277	\$ 27,289	\$ 83,566
DEPUTY SHERIFF		1	\$ 44,087	\$ -	\$ 661	\$ -	\$ 915	\$ 45,663	\$ 24,327	\$ 69,990
DEPUTY SHERIFF		1	\$ 43,875	\$ -	\$ -	\$ -	\$ 915	\$ 44,790	\$ 24,083	\$ 68,872
DEPUTY SHERIFF-COPS GRANT 1		1	\$ 43,875	\$ -	\$ -	\$ -	\$ 915	\$ 44,790	\$ 24,083	\$ 68,872
DEPUTY SHERIFF-COPS GRANT 2		1	\$ 43,875	\$ -	\$ -	\$ -	\$ 915	\$ 44,790	\$ 24,083	\$ 68,872
SHERIFF HOLIDAY-REG DAY OFF		0	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,396	\$ 6,396
SHERIFF'S OFFICE OVERTIME		0	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 27,914	\$ 127,914
MISC ADJ		<u>0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ (2,167)</u>
<b>Total</b>		17	\$ 885,300	\$ 12,500	\$ 60,996	\$ -	\$ 15,555	\$ 974,351	\$ 468,528	\$ 1,440,711
Detention (Public Safety)										
DETENTION CAPTAIN		1	\$ 47,842	\$ -	\$ -	\$ -	\$ 603	\$ 48,445	\$ 25,103	\$ 73,548
DETENTION SERGEANT		1	\$ 37,192	\$ -	\$ 520	\$ -	\$ 603	\$ 38,314	\$ 22,275	\$ 60,589
DETENTION OFFICER		1	\$ 35,558	\$ -	\$ 312	\$ -	\$ 603	\$ 36,473	\$ 21,761	\$ 58,234
DETENTION OFFICER		1	\$ 35,558	\$ -	\$ 520	\$ -	\$ 603	\$ 36,681	\$ 21,819	\$ 58,500
DETENTION OFFICER		1	\$ 35,558	\$ -	\$ -	\$ -	\$ 603	\$ 36,161	\$ 21,674	\$ 57,834
DETENTION OFFICER		1	\$ 35,558	\$ -	\$ -	\$ -	\$ 603	\$ 36,161	\$ 21,674	\$ 57,834
DETENTION OFFICER		1	\$ 35,558	\$ -	\$ 416	\$ -	\$ 603	\$ 36,577	\$ 21,790	\$ 58,367



## 2018 Personnel Information

Position	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits
								Other Compensation	Total Benefits	
DETENTION OFFICER		1	\$ 35,558	\$ -	\$ -	\$ -	\$ 603	\$ 36,161	\$ 21,674	\$ 57,834
DETENTION OFFICER		0.5	\$ 17,430	\$ -	\$ -	\$ -	\$ 603	\$ 18,033	\$ 10,824	\$ 28,857
DETENTION OFFICER		0.5	\$ 17,430	\$ -	\$ -	\$ -	\$ 603	\$ 18,033	\$ 10,824	\$ 28,857
DET OVERTIME		0	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 6,141	\$ 28,141
DET HOLIDAY-REG DAY OFF		0	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 837	\$ 3,837
MISC ADJ		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (4,262)
<b>Total</b>		<b>9</b>	<b>\$ 358,243</b>	<b>\$ -</b>	<b>\$ 1,768</b>	<b>\$ -</b>	<b>\$ 6,025</b>	<b>\$ 366,036</b>	<b>\$ 206,396</b>	<b>\$ 568,169</b>
Search & Rescue (Public Safety)										
SAR CLERK		0.7	\$ 26,257	\$ -	\$ -	\$ -	\$ -	\$ 26,257	\$ 14,463	\$ 40,720
SAR OVERTIME		0	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 2,179	\$ 11,179
<b>Total</b>		<b>0.7</b>	<b>\$ 35,257</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 35,257</b>	<b>\$ 16,643</b>	<b>\$ 51,900</b>
Missouri River Drug Task Force (Public Safety)										
DTF OFFICER		1	\$ 47,078	\$ -	\$ 6,120	\$ -	\$ -	\$ 53,198	\$ 26,430	\$ 79,628
DTF HOLIDAY-REG DAY OFF		0	\$ 650	\$ -	\$ -	\$ -	\$ -	\$ 650	\$ 181	\$ 831
DTF OVERTIME		0	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 1,675	\$ 7,675
<b>Total</b>		<b>1</b>	<b>\$ 53,728</b>	<b>\$ -</b>	<b>\$ 6,120</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 59,848</b>	<b>\$ 28,286</b>	<b>\$ 88,135</b>
Museum (Culture/Recreation)										
MUSEUM DIRECTOR		1	\$ 39,112	\$ -	\$ -	\$ -	\$ -	\$ 39,112	\$ 21,050	\$ 60,162
MUSEUM CATALOGER		1	\$ 37,744	\$ -	\$ -	\$ -	\$ -	\$ 37,744	\$ 20,719	\$ 58,463
<b>Total</b>		<b>2</b>	<b>\$ 76,856</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 76,856</b>	<b>\$ 41,769</b>	<b>\$ 118,625</b>
Junk Vehicle (Public Works)										
JUNK VEHICLE MANAGER		0.3	\$ 13,729	\$ -	\$ -	\$ -	\$ -	\$ 13,729	\$ 7,222	\$ 20,950
<b>Total</b>		<b>0.3</b>	<b>\$ 13,729</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 13,729</b>	<b>\$ 7,222</b>	<b>\$ 20,950</b>
Victim Witness (General Government)										
VICTIM WITNESS - VAWA GRANT		0.5	\$ 19,805	\$ -	\$ -	\$ -	\$ -	\$ 19,805	\$ 9,202	\$ 29,007
VICTIM WITNESS - ADDL VAWA		0	\$ 560	\$ -	\$ -	\$ -	\$ -	\$ 560	\$ -	\$ 560
VICTIM WITNESS - VOCA GRANT		0.5	\$ 19,802	\$ -	\$ -	\$ -	\$ -	\$ 19,802	\$ 9,201	\$ 29,003
VICTIM WITNESS - ADDL VOCA		0	\$ 186	\$ -	\$ -	\$ -	\$ -	\$ 186	\$ -	\$ 191
VOLUNTEERS-VOCA-WKRS COMP		0	\$ 96	\$ -	\$ -	\$ -	\$ -	\$ 96	\$ -	\$ 96
<b>Total</b>		<b>1</b>	<b>\$ 40,450</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 40,450</b>	<b>\$ 18,403</b>	<b>\$ 58,857</b>
Disaster & Emergency Services (Public Safety)										
DES COORDINATOR		1	\$ 46,675	\$ -	\$ -	\$ 260	\$ -	\$ 46,935	\$ 22,881	\$ 69,816
<b>Total</b>		<b>1</b>	<b>\$ 46,675</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260</b>	<b>\$ -</b>	<b>\$ 46,935</b>	<b>\$ 22,881</b>	<b>\$ 69,816</b>
Connect Grant (Public Health)										
CONNECT GRANT COORDINATOR		0.25	\$ 11,404	\$ -	\$ -	\$ -	\$ -	\$ 11,404	\$ 1,965	\$ 13,368
<b>Total</b>		<b>0.25</b>	<b>\$ 11,404</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 11,404</b>	<b>\$ 1,965</b>	<b>\$ 13,368</b>
Maternal & Child Health Grant (Public Health)										
HEALTH NURSE		0.225	\$ 10,383	\$ -	\$ -	\$ -	\$ -	\$ 10,383	\$ 1,789	\$ 12,171
<b>Total</b>		<b>0.225</b>	<b>\$ 10,383</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,383</b>	<b>\$ 1,789</b>	<b>\$ 12,171</b>
Public Health Emergency Preparedness Grant (Public Health)										



## 2018 Personnel Information

Position	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits
								Other Compensation	Total Benefits	
HEALTH DIRECTOR - NURSE		0.1	\$ 6,153	\$ -	\$ -	\$ 840	\$ -	\$ 6,993	\$ 2,218	\$ 9,211
HEALTH DEPT ADMIN ASST		0.05	\$ 1,599	\$ -	\$ -	\$ -	\$ -	\$ 1,599	\$ 865	\$ 2,464
HEALTH DEPT CASEWORKER		0.25	\$ 11,680	\$ -	\$ -	\$ 840	\$ -	\$ 12,520	\$ 4,907	\$ 17,427
HEALTH NURSE		0.076	\$ 3,185	\$ -	\$ -	\$ -	\$ -	\$ 3,185	\$ 279	\$ 3,463
HEALTH NURSE		0.0525	\$ 2,423	\$ -	\$ -	\$ -	\$ -	\$ 2,423	\$ 417	\$ 2,840
MISC ADJ		0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,665)
<b>Total</b>		<b>0.5285</b>	<b>\$ 25,038</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,680</b>	<b>\$ -</b>	<b>\$ 26,718</b>	<b>\$ 8,686</b>	<b>\$ 33,739</b>
Immunization Program Grant (Public Health)										
HEALTH NURSE		0.11	\$ 4,609	\$ -	\$ -	\$ -	\$ -	\$ 4,609	\$ 793	\$ 5,402
HEALTH NURSE		0.075	\$ 3,462	\$ -	\$ -	\$ -	\$ -	\$ 3,462	\$ 596	\$ 4,058
<b>Total</b>		<b>0.185</b>	<b>\$ 8,071</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 8,071</b>	<b>\$ 1,389</b>	<b>\$ 9,460</b>
Montana Asthma Control Grant (Public Health)										
HEALTH DIRECTOR - NURSE		0.025	\$ 1,538	\$ -	\$ -	\$ -	\$ -	\$ 1,538	\$ 554	\$ 2,093
HEALTH NURSE		0.3975	\$ 18,343	\$ -	\$ -	\$ -	\$ -	\$ 18,343	\$ 3,160	\$ 21,502
<b>Total</b>		<b>0.4225</b>	<b>\$ 19,881</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 19,881</b>	<b>\$ 3,714</b>	<b>\$ 23,595</b>
Montana Tobacco Use Prevention Program Grant (Public Health)										
HEALTH DEPT CASEWORKER		0.5	\$ 21,799	\$ -	\$ -	\$ -	\$ -	\$ 21,799	\$ 9,725	\$ 31,524
<b>Total</b>		<b>0.5</b>	<b>\$ 21,799</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,799</b>	<b>\$ 9,725</b>	<b>\$ 31,524</b>
Women, Infant, Children (WIC) Program Grant (Public Health)										
WIC NURSE		0.475	\$ 21,667	\$ -	\$ -	\$ -	\$ -	\$ 21,667	\$ 3,733	\$ 25,399
<b>Total</b>		<b>0.475</b>	<b>\$ 21,667</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 21,667</b>	<b>\$ 3,733</b>	<b>\$ 25,399</b>
Refuse (Public Works)										
REFUSE FOREMAN		1	\$ 41,286	\$ -	\$ -	\$ 260	\$ -	\$ 41,546	\$ 22,850	\$ 64,396
REFUSE TRUCK DRIVER		1	\$ 40,756	\$ -	\$ -	\$ -	\$ -	\$ 40,756	\$ 22,705	\$ 63,461
REFUSE TRUCK DRIVER		1	\$ 40,013	\$ -	\$ -	\$ -	\$ -	\$ 40,013	\$ 22,503	\$ 62,516
COMPACTOR SITE MGR		0.75	\$ 22,102	\$ -	\$ -	\$ -	\$ -	\$ 22,102	\$ 14,718	\$ 36,820
GREEN BOX CARETAKER		1	\$ 23,486	\$ -	\$ -	\$ -	\$ -	\$ 23,486	\$ 17,991	\$ 41,477
GREEN BOX CARETAKER		0.5	\$ 15,116	\$ -	\$ -	\$ -	\$ -	\$ 15,116	\$ 9,916	\$ 25,033
GREEN BOX CARETAKER		1	\$ 29,321	\$ -	\$ -	\$ -	\$ -	\$ 29,321	\$ 19,584	\$ 48,904
REFUSE SEASONAL WORKERS		0	\$ 7,300	\$ -	\$ -	\$ -	\$ -	\$ 7,300	\$ 1,374	\$ 8,674
REFUSE COLLECTIONS OVERTIME		0	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 1,774	\$ 8,274
<b>Total</b>		<b>6.25</b>	<b>\$ 225,880</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 260</b>	<b>\$ -</b>	<b>\$ 226,140</b>	<b>\$ 133,416</b>	<b>\$ 359,556</b>
<b>Total Compensation</b>		<b>103.75</b>	<b>\$ 4,716,616</b>	<b>\$ 26,700</b>	<b>\$ 82,694</b>	<b>\$ 15,578</b>	<b>\$ 22,183</b>	<b>\$ 4,862,989</b>	<b>\$ 2,221,210</b>	<b>\$ 7,086,640</b>

APPENDIX C – FUND LINE ITEM DETAIL



**PARK**  
**COUNTY**  

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**MONTANA**

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	REVENUE	GEN RE TAX REVENUE	(\$1,014,404)	(\$1,110,542)	(\$1,113,961)	(\$1,090,595)	(\$1,156,542)	(\$1,154,014)
1000	REVENUE	GEN MH TAX REVENUE	(\$2,958)	(\$5,401)	\$0	(\$3,995)	\$0	\$0
1000	REVENUE	GEN PERS PROP TAX REVENUE	(\$6,468)	(\$6,811)	\$0	(\$8,651)	\$0	\$0
1000	REVENUE	GEN PEN/INT DEL TAX REVENUE	(\$3,552)	(\$2,487)	\$0	(\$2,507)	\$0	\$0
1000	REVENUE	GEN LOCAL OPT TAX	(\$665,260)	(\$701,991)	(\$700,000)	(\$762,587)	(\$700,000)	(\$700,000)
1000	REVENUE	GEN RESORT TAX ADMIN FEE	\$0	(\$194)	\$0	\$0	\$0	\$0
1000	REVENUE	GEN SANITARIAN SEPTIC LIC. FEES	(\$6,100)	(\$4,130)	(\$6,500)	(\$7,400)	(\$6,500)	(\$6,500)
1000	REVENUE	GEN SANITARIAN SEPTIC PERMITS	(\$18,500)	(\$19,975)	(\$16,000)	(\$18,860)	(\$16,000)	(\$16,000)
1000	REVENUE	GEN CDBG PLANNING GRANT	(\$4,776)	\$0	(\$19,495)	(\$28,000)	\$0	\$0
1000	REVENUE	GEN USFS GRANT COMMUNITY ASSISTANCE	\$0	(\$534)	\$0	\$0	\$0	\$0
1000	REVENUE	GEN JUVENILE DETENTION GRANT	(\$6,582)	(\$11,658)	(\$13,695)	(\$5,758)	(\$11,003)	(\$8,545)
1000	REVENUE	GEN TAYLOR GRAZING ACT	(\$412)	(\$379)	\$0	(\$506)	\$0	\$0
1000	REVENUE	GEN STATE GRANTS	(\$4,626)	(\$39,848)	(\$25,000)	(\$6,115)	(\$40,000)	(\$52,386)
1000	REVENUE	GEN STATE HEALTH GRANT	(\$2,000)	\$0	\$0	\$0	\$0	\$0
1000	REVENUE	GEN EXTENSION DEPT OF AG GRANT	\$0	\$0	(\$66,420)	\$0	\$0	\$0
1000	REVENUE	GEN STATE AIDE - PUBLIC SAFETY (GASB 68)	(\$3,673)	\$0	\$0	\$0	\$0	\$0
1000	REVENUE	GEN STATE AIDE - PUBLIC WORKS (GASB 68)	(\$16,159)	\$0	\$0	\$0	\$0	\$0
1000	REVENUE	GEN STATE AIDE - PUBLIC HEALTH (GASB 68)	(\$8,080)	\$0	\$0	\$0	\$0	\$0
1000	REVENUE	GEN STATE AIDE - SOCIAL/ECON (GASB 68)	(\$2,204)	\$0	\$0	\$0	\$0	\$0
1000	REVENUE	GEN STATE AIDE - CULTURE/REC (GASB 68)	(\$3,673)	\$0	\$0	\$0	\$0	\$0
1000	REVENUE	GEN VIDEO MACH APPORT	(\$11,750)	(\$10,950)	(\$11,225)	(\$10,500)	(\$11,000)	(\$11,000)
1000	REVENUE	GEN STATE ENTITLEMENT SHARE	(\$272,920)	(\$276,738)	(\$289,176)	(\$289,176)	(\$290,685)	(\$290,685)
1000	REVENUE	GEN STATE AIDE - GASB 68	(\$39,661)	\$0	\$0	\$0	\$0	\$0
1000	REVENUE	GEN LIVINGSTON \$ IT	(\$70,200)	(\$76,752)	(\$78,624)	(\$78,624)	(\$81,432)	(\$80,496)
1000	REVENUE	GEN LIVINGSTON \$ GIS	(\$54,832)	(\$53,738)	(\$62,000)	(\$62,000)	(\$62,700)	(\$62,700)
1000	REVENUE	GEN LIVINGSTON \$ SANITARIAN	(\$34,779)	(\$32,275)	(\$37,500)	(\$33,250)	(\$32,600)	(\$32,600)
1000	REVENUE	GEN LIVINGSTON \$ MAINTENANCE	(\$16,299)	(\$16,274)	(\$16,274)	(\$16,750)	(\$16,300)	(\$16,300)
1000	REVENUE	GEN FEES CHARGED FOR SERVICES	(\$27)	\$0	\$0	\$0	\$0	\$0
1000	REVENUE	GEN EXTENSION FEES	(\$6,726)	(\$8,519)	(\$7,000)	(\$9,405)	(\$7,000)	(\$7,000)
1000	REVENUE	GEN IT-PCRFD#1 CONTRACT REVENUE	(\$10,000)	(\$6,060)	(\$5,760)	(\$5,760)	(\$5,760)	(\$5,760)
1000	REVENUE	GEN RID ADMIN FEES	\$0	\$0	\$0	\$0	(\$7,000)	(\$7,000)
1000	REVENUE	GEN VENDING MACHINE REVENUE	(\$232)	(\$278)	(\$220)	(\$254)	(\$200)	(\$200)
1000	REVENUE	GEN ADMINISTRATIVE FEES	(\$77,919)	(\$77,250)	(\$105,559)	(\$103,309)	(\$94,462)	(\$93,212)
1000	REVENUE	GEN ATTORNEY MISC FEES	(\$1,362)	\$0	(\$2,000)	\$0	(\$1,000)	(\$1,000)
1000	REVENUE	GEN STATE SHARE CO ATTN Y SALARY	(\$63,905)	(\$68,665)	(\$68,689)	(\$69,243)	(\$72,125)	(\$72,125)
1000	REVENUE	GEN GRANT & RT ADMIN FEES	(\$21,772)	(\$903)	(\$5,600)	(\$1,762)	(\$1,500)	(\$1,500)
1000	REVENUE	GEN CLERK & RECORDER FEES	(\$109,006)	(\$123,809)	(\$100,000)	(\$122,607)	(\$115,000)	(\$115,000)
1000	REVENUE	GEN ELECTION FEES	(\$202)	(\$21,663)	(\$10,000)	(\$7,451)	(\$9,000)	(\$9,000)
1000	REVENUE	GEN CLERK OF DIST COURT FEES	(\$1,012)	(\$829)	(\$1,000)	(\$653)	(\$1,000)	(\$1,000)
1000	REVENUE	GEN TREASURER FEE	(\$10,736)	(\$13,416)	(\$10,000)	(\$15,568)	(\$10,000)	(\$10,000)

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	REVENUE	GEN PLANNING FEES	(\$4,134)	(\$3,167)	(\$3,000)	(\$1,600)	(\$2,000)	(\$2,000)
1000	REVENUE	GEN SANITARIAN FLOOD PLAIN REG	(\$1,102)	(\$600)	(\$1,000)	\$0	\$0	\$0
1000	REVENUE	GEN SUPT OF SCHOOLS DONATIONS	(\$775)	\$0	(\$100)	(\$1,050)	(\$100)	(\$100)
1000	REVENUE	GEN BURN PERMITS	\$0	(\$7)	\$0	\$0	\$0	\$0
1000	REVENUE	GEN EXTENSION MAIL REIMBURSEMENT	(\$1,002)	(\$701)	(\$100)	(\$508)	(\$800)	(\$800)
1000	REVENUE	GEN SANITARIAN HEALTH INSP FEE	(\$26,073)	(\$42,517)	(\$37,000)	(\$43,161)	(\$37,000)	(\$37,000)
1000	REVENUE	GEN SANITARIAN SUBDIV REVIEWS	(\$7,253)	(\$3,195)	(\$2,500)	\$0	\$0	\$0
1000	REVENUE	GEN HEALTH CLINIC REVENUE	(\$6,901)	(\$17,526)	(\$10,000)	(\$29,970)	(\$24,000)	(\$24,000)
1000	REVENUE	GEN SANITARIAN CONTRACTED SVCS	(\$12,360)	(\$18,540)	(\$12,360)	(\$6,180)	(\$12,360)	(\$12,360)
1000	REVENUE	GEN PUBLIC ADMIN SERVICES / FEES	(\$23,369)	\$0	\$0	\$0	\$0	\$0
1000	REVENUE	GEN JUSTICE COURT FINES	(\$147,107)	(\$125,612)	(\$140,000)	(\$115,007)	(\$115,000)	(\$115,000)
1000	REVENUE	GEN LAND RENT/LEASE	(\$4,200)	(\$4,825)	(\$4,000)	(\$4,500)	(\$4,000)	(\$4,000)
1000	REVENUE	GEN BLDG RENT/LEASE	(\$13,408)	(\$13,408)	(\$13,000)	(\$14,608)	(\$15,808)	(\$15,808)
1000	REVENUE	GEN MISC REVENUE	(\$18,652)	(\$12,838)	(\$84,000)	(\$42,050)	(\$50,000)	(\$50,000)
1000	REVENUE	GEN TREASURER ASSIGNMENTS	(\$9,938)	(\$5,241)	(\$12,000)	(\$6,822)	(\$6,000)	(\$6,000)
1000	REVENUE	GEN MISC REVENUE - CORONER ESTATE	(\$1,732)	(\$1,960)	(\$1,200)	(\$55)	(\$1,000)	(\$1,000)
1000	REVENUE	GEN MISC REVENUE - CWMA	(\$2,467)	(\$5,656)	(\$2,000)	(\$4,699)	\$0	\$0
1000	REVENUE	GEN MISC REVENUE - EXTENSION TRAVEL REIMB	\$0	\$0	(\$5,225)	\$0	\$0	\$0
1000	REVENUE	GEN MISC REVENUE - IT COL PHONES	(\$2,685)	(\$2,665)	(\$3,180)	(\$2,516)	(\$2,800)	(\$2,800)
1000	REVENUE	GEN TREAS - OVER/UNDER	(\$113)	(\$797)	\$0	\$1,026	\$0	\$0
1000	REVENUE	GEN HEALTH DEPT DONATIONS	\$0	(\$500)	\$0	(\$1,100)	\$0	\$0
1000	REVENUE	GEN INTEREST	(\$3,463)	(\$10,838)	(\$4,000)	(\$11,839)	(\$7,500)	(\$7,500)
1000	REVENUE	GEN IT INTERCAP	\$0	\$0	\$0	\$0	(\$67,298)	(\$73,298)
1000	REVENUE	GEN SALE OF GEN FIXED ASSTS	\$0	(\$2,325)	\$0	\$0	\$0	\$0
1000	REVENUE	GEN INTER OP TRAN	(\$223,690)	(\$18,044)	(\$3,000)	(\$3,000)	(\$1,000)	(\$1,000)
1000	REVENUE	GEN HEALTH INS TRANSFER	(\$257,374)	(\$249,925)	(\$264,839)	(\$261,452)	(\$323,748)	(\$338,871)
1000	REVENUE	GEN TRANSF IN FOR PUBLIC WORKS	(\$105,233)	(\$105,248)	(\$99,915)	(\$99,915)	(\$103,356)	(\$103,356)
1000	EXPENDITURE	GEN COMMISSIONERS P/R PERM FTE	\$203,259	\$207,257	\$218,606	\$217,454	\$221,173	\$221,173
1000	EXPENDITURE	GEN COMMISSIONERS P/R TEMP FTE	\$111	\$57	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN COMMISSIONERS P/R SICK/VAC PAYOUTS	\$1,604	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN COMMISSIONERS P/R BENEFITS	\$60,564	\$57,573	\$62,470	\$61,024	\$67,753	\$67,753
1000	EXPENDITURE	GEN COMMISSIONERS P/R CELL PHONE	\$1,668	\$2,518	\$2,800	\$2,798	\$2,800	\$2,800
1000	EXPENDITURE	GEN COMMISSIONERS OFFICE SUPPLIES	\$1,414	\$775	\$1,000	\$393	\$1,000	\$1,000
1000	EXPENDITURE	GEN COMMISSIONERS OPERATING SUPPLIES	\$5,363	\$3,012	\$3,000	\$4,236	\$3,000	\$3,000
1000	EXPENDITURE	GEN COMMISSIONERS FOOD / DRINK	\$0	\$653	\$500	\$363	\$500	\$500
1000	EXPENDITURE	GEN COMMISSIONERS EMPL ACTIVITY EXP	\$1,499	\$404	\$500	\$459	\$500	\$500
1000	EXPENDITURE	GEN COMMISSIONERS FUEL, GAS, DIESEL	\$829	\$690	\$700	\$628	\$700	\$700
1000	EXPENDITURE	GEN COMMISSIONERS VENDING MACH SUPPLIES	\$47	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN COMMISSIONERS POSTAGE, BOX RENT ETC.	\$195	\$1,280	\$300	\$162	\$300	\$300
1000	EXPENDITURE	GEN COMMISSIONERS PUBLICATION OF LGL NOTICE	\$3,482	\$2,772	\$3,000	\$2,905	\$3,000	\$3,000

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	EXPENDITURE	GEN COMMISSIONERS REGISTRATIONS	\$532	\$658	\$900	\$1,185	\$3,000	\$3,000
1000	EXPENDITURE	GEN COMMISSIONERS MEMBERSHIP FEES	\$11,066	\$11,821	\$10,500	\$11,295	\$12,000	\$12,000
1000	EXPENDITURE	GEN COMMISSIONERS TELEPHONE	\$650	\$690	\$700	\$721	\$2,750	\$2,750
1000	EXPENDITURE	GEN COMMISSIONERS PROFESSIONAL SERVICES	\$27,922	\$31,079	\$43,751	\$28,598	\$58,000	\$58,000
1000	EXPENDITURE	GEN COMMISSIONERS SURVEYOR SVCS	\$2,000	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN COMMISSIONERS TRAVEL	\$769	\$1,617	\$1,500	\$487	\$1,500	\$1,500
1000	EXPENDITURE	GEN COMMISSIONERS MILEAGE	\$3,703	\$3,507	\$3,200	\$3,945	\$4,800	\$4,800
1000	EXPENDITURE	GEN COMMISSIONERS EQUIPMENT RENT/LEASE	\$0	\$172	\$0	\$473	\$516	\$516
1000	EXPENDITURE	GEN COMMISSIONERS ANIMAL SHELTER CONTRACT	\$6,872	\$8,256	\$9,000	\$9,000	\$10,000	\$10,000
1000	EXPENDITURE	GEN COMMISSIONERS TRANSFERS TO OTHER FUNDS	\$7,079	\$10,774	\$16,250	\$6,776	\$16,250	\$16,250
1000	EXPENDITURE	GEN JP CT P/R PERM FTE	\$132,691	\$137,142	\$139,146	\$139,493	\$141,940	\$141,940
1000	EXPENDITURE	GEN JP CT P/R OT	\$0	\$0	\$0	\$69	\$0	\$0
1000	EXPENDITURE	GEN JP CT P/R BENEFITS	\$60,375	\$60,771	\$60,967	\$60,897	\$58,798	\$58,798
1000	EXPENDITURE	GEN JP CT OFFICE SUPPLIES	\$848	\$1,045	\$1,500	\$584	\$1,000	\$1,000
1000	EXPENDITURE	GEN JP CT OPERATING SUPPLIES	\$2,795	\$530	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN JP CT FUEL, GAS, DIESEL	\$85	\$37	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN JP CT POSTAGE, BOX RENT	\$1,490	\$1,431	\$1,500	\$849	\$1,500	\$1,500
1000	EXPENDITURE	GEN JP CT PRINTING FORMS ETC.	\$717	\$357	\$600	\$614	\$620	\$620
1000	EXPENDITURE	GEN JP CT PUBLICITY SUBSCR&DUES	\$650	\$545	\$650	\$554	\$555	\$555
1000	EXPENDITURE	GEN JP CT TELEPHONE	\$344	\$337	\$350	\$368	\$355	\$355
1000	EXPENDITURE	GEN JP CT PROFESSIONAL SERVICES	\$1,849	\$2,000	\$2,300	\$2,597	\$2,500	\$2,500
1000	EXPENDITURE	GEN JP CT REPAIR & MAINTENANCE SVC	\$756	\$571	\$700	\$88	\$200	\$200
1000	EXPENDITURE	GEN JP CT TRAVEL	\$2,128	\$1,389	\$2,200	\$806	\$1,800	\$1,800
1000	EXPENDITURE	GEN JP CT TRAINING REGISTRATION	\$1,100	\$1,100	\$1,100	\$600	\$1,000	\$1,000
1000	EXPENDITURE	GEN JP CT WITNESS FEES	\$0	\$341	\$150	\$446	\$150	\$150
1000	EXPENDITURE	GEN JP CT JURY FEES	\$2,972	\$3,128	\$3,000	\$756	\$3,000	\$3,000
1000	EXPENDITURE	GEN JP CT CAPITAL EQUIPMENT	\$3,236	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN JP CT TRANS TO SHERIFF	\$49,620	\$43,543	\$45,000	\$44,691	\$45,000	\$45,000
1000	EXPENDITURE	GEN CLERK & RECORDER P/R PERM FTE	\$112,131	\$106,422	\$106,867	\$107,618	\$110,065	\$111,105
1000	EXPENDITURE	GEN CLERK & RECORDER P/R TEMP FTE	\$0	\$130	\$0	\$148	\$0	\$0
1000	EXPENDITURE	GEN CLERK & RECORDER P/R OT	\$0	\$0	\$400	\$0	\$400	\$400
1000	EXPENDITURE	GEN CLERK & RECORDER SICK/VAC PAYOUTS	\$0	\$240	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN CLERK & RECORDER P/R BENEFITS	\$48,853	\$45,628	\$48,058	\$47,743	\$53,533	\$53,752
1000	EXPENDITURE	GEN CLERK & RECORDER SUPPLIES	\$4,516	\$2,925	\$4,000	\$1,714	\$4,000	\$4,000
1000	EXPENDITURE	GEN CLERK & RECORDER SERVICES BUDGET	\$0	\$0	\$0	\$1,356	\$400	\$400
1000	EXPENDITURE	GEN CLERK & RECORDER POSTAGE,BOX RENT	\$1,141	\$1,543	\$1,150	\$1,577	\$1,250	\$1,250
1000	EXPENDITURE	GEN CLERK & RECORDER HARDWARE/SOFTWARE SUPPORT	\$12,337	\$13,212	\$13,000	\$12,502	\$12,943	\$12,943
1000	EXPENDITURE	GEN CLERK & RECORDER DUES & LEGAL NOTICES	\$306	\$44	\$350	\$250	\$300	\$300
1000	EXPENDITURE	GEN CLERK & RECORDER TELEPHONE	\$184	\$192	\$200	\$209	\$200	\$200
1000	EXPENDITURE	GEN CLERK & RECORDER PROFESSIONAL SVCS	\$0	\$0	\$0	\$217	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	EXPENDITURE	GEN CLERK & RECORDER MAINT & REPAIR SVCS	\$0	\$217	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN CLERK & RECORDER TRAVEL	\$395	\$257	\$500	\$625	\$600	\$600
1000	EXPENDITURE	GEN AUDIT P/R PERM FTE	\$50,909	\$52,220	\$53,253	\$53,253	\$54,805	\$54,805
1000	EXPENDITURE	GEN AUDIT P/R BENEFITS	\$18,384	\$18,671	\$18,882	\$18,865	\$20,775	\$20,775
1000	EXPENDITURE	GEN AUDIT OFFICE SUPPLIES	\$592	\$29	\$125	\$215	\$475	\$475
1000	EXPENDITURE	GEN AUDIT POSTAGE, BOX RENT ETC.	\$0	\$0	\$15	\$0	\$15	\$15
1000	EXPENDITURE	GEN AUDIT MEMBERSHIPS & REGISTRATIONS	\$150	\$229	\$250	\$0	\$150	\$150
1000	EXPENDITURE	GEN AUDIT TELEPHONE	\$63	\$66	\$75	\$70	\$75	\$75
1000	EXPENDITURE	GEN AUDIT TRAVEL	\$12	\$139	\$250	\$0	\$150	\$150
1000	EXPENDITURE	GEN AUDIT INDEPENDENT PROF SERVICES	\$16,110	\$17,460	\$17,500	\$17,955	\$0	\$0
1000	EXPENDITURE	GEN TREASURER P/R PERM FTE	\$160,570	\$168,183	\$178,612	\$177,765	\$186,764	\$186,764
1000	EXPENDITURE	GEN TREASURER P/R OT	\$147	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN TREASURER P/R SICK / VAC PAYOUTS	\$1,238	\$313	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN TREASURER P/R BENEFITS	\$74,002	\$69,247	\$80,722	\$80,370	\$90,395	\$90,395
1000	EXPENDITURE	GEN TREASURER OFFICE SUPPLIES	\$5,116	\$2,487	\$5,000	\$1,653	\$5,000	\$5,000
1000	EXPENDITURE	GEN TREASURER POSTAGE, BOX RENT ETC.	\$15,195	\$13,778	\$14,000	\$10,088	\$14,000	\$14,000
1000	EXPENDITURE	GEN TREASURER TAX BILLS	\$1,969	\$2,030	\$2,000	\$813	\$2,000	\$2,000
1000	EXPENDITURE	GEN TREASURER TELEPHONE	\$502	\$499	\$550	\$550	\$550	\$550
1000	EXPENDITURE	GEN TREASURER PROFESSIONAL SERVICES	\$3,721	\$3,481	\$7,000	\$5,332	\$5,000	\$5,000
1000	EXPENDITURE	GEN TREASURER COMPUTER SERVICES	\$12,811	\$14,084	\$15,000	\$12,823	\$15,000	\$15,000
1000	EXPENDITURE	GEN TREASURER TRAVEL	\$1,045	\$1,259	\$1,500	\$961	\$1,500	\$1,500
1000	EXPENDITURE	GEN TREASURER LOSSES ( BAD DEBT)	\$1,546	\$0	\$0	\$1,420	\$0	\$0
1000	EXPENDITURE	GEN ELECTIONS P/R PERM FTE	\$54,832	\$57,592	\$61,280	\$61,280	\$62,466	\$62,466
1000	EXPENDITURE	GEN ELECTIONS P/R TEMP FTE	\$1,664	\$1,046	\$10,000	\$2,429	\$10,000	\$10,000
1000	EXPENDITURE	GEN ELECTIONS P/R OT	\$2,103	\$1,484	\$3,000	\$3,354	\$3,000	\$3,000
1000	EXPENDITURE	GEN ELECTIONS P/R BENEFITS	\$30,975	\$31,157	\$31,852	\$32,083	\$35,370	\$35,370
1000	EXPENDITURE	GEN ELECTIONS P/R CELL PHONE	\$194	\$259	\$260	\$259	\$260	\$260
1000	EXPENDITURE	GEN ELECTIONS SUPPLIES	\$6,736	\$4,606	\$7,000	\$2,463	\$6,000	\$10,500
1000	EXPENDITURE	GEN ELECTIONS PURCHASED SERVICES	\$0	\$64	\$0	\$1,279	\$0	\$1,500
1000	EXPENDITURE	GEN ELECTIONS POSTAGE, BOX RENT ETC.	\$8,848	\$8,307	\$8,000	\$12,134	\$9,000	\$9,000
1000	EXPENDITURE	GEN ELECTIONS PRINTING,DUPLICATING, TYPING,BINDING	\$2,683	\$7,687	\$3,000	\$8,128	\$7,000	\$7,000
1000	EXPENDITURE	GEN ELECTIONS ES&S PRINTING FORMS	\$9,777	\$30,475	\$18,000	\$31,140	\$20,000	\$20,000
1000	EXPENDITURE	GEN ELECTIONS DUES	\$250	\$0	\$250	\$250	\$250	\$250
1000	EXPENDITURE	GEN ELECTIONS PUBLICATION OF LEGAL NOTICE	\$1,231	\$2,079	\$1,500	\$1,470	\$1,800	\$1,800
1000	EXPENDITURE	GEN ELECTIONS TELEPHONE	\$184	\$692	\$200	\$783	\$500	\$500
1000	EXPENDITURE	GEN ELECTIONS JUDGES	\$8,682	\$11,662	\$15,000	\$14,200	\$13,000	\$13,000
1000	EXPENDITURE	GEN ELECTIONS ES&S CONTRACT SERVICES	\$8,338	\$5,045	\$8,000	\$10,892	\$8,000	\$8,000
1000	EXPENDITURE	GEN ELECTIONS TRAVEL	\$395	\$354	\$300	\$617	\$800	\$800
1000	EXPENDITURE	GEN CO ATTY P/R PERM FTE	\$276,164	\$284,361	\$287,380	\$287,109	\$293,957	\$293,957
1000	EXPENDITURE	GEN CO ATTY P/R OT	\$99	\$0	\$0	\$0	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	EXPENDITURE	GEN CO ATTY P/R BENEFITS	\$81,848	\$93,200	\$93,945	\$92,312	\$102,677	\$102,677
1000	EXPENDITURE	GEN CO ATTY P/R CELL PHONE	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680	\$1,680
1000	EXPENDITURE	GEN CO ATTY OFFICE SUPPLIES	\$2,179	\$5,603	\$2,500	\$7,036	\$2,500	\$2,500
1000	EXPENDITURE	GEN CO ATTY GAS,OIL,DIESEL FUEL, ETC	\$57	\$65	\$200	\$0	\$200	\$200
1000	EXPENDITURE	GEN CO ATTY POSTAGE, BOX RENT ETC.	\$1,820	\$1,469	\$1,250	\$1,674	\$1,250	\$1,250
1000	EXPENDITURE	GEN CO ATTY TELEPHONE	\$397	\$378	\$400	\$398	\$400	\$400
1000	EXPENDITURE	GEN CO ATTY PROFESSIONAL SVCS	\$6,310	\$5,106	\$6,900	\$7,707	\$6,500	\$6,500
1000	EXPENDITURE	GEN CO ATTY COURTROOM PROF SVCS	\$985	\$5,898	\$6,000	\$550	\$6,000	\$6,000
1000	EXPENDITURE	GEN CO ATTY TRAINING/TRAVEL	\$3,745	\$2,411	\$4,000	\$1,510	\$3,500	\$3,500
1000	EXPENDITURE	GEN CO ATTY COPIER LEASE EXP	\$2,821	\$2,793	\$2,700	\$2,770	\$2,700	\$2,700
1000	EXPENDITURE	GEN CO ATTY TRANSFERS TO OTHER FUNDS	\$0	\$0	\$0	\$739	\$0	\$0
1000	EXPENDITURE	GEN BLDG MAINTENANCE P/R PERM FTE	\$26,330	\$26,892	\$26,161	\$27,267	\$26,684	\$26,684
1000	EXPENDITURE	GEN BLDG MAINTENANCE P/R TEMP FTE	\$897	\$167	\$0	\$510	\$0	\$0
1000	EXPENDITURE	GEN BLDG MAINTENANCE P/R OT	\$72	\$0	\$350	\$319	\$350	\$350
1000	EXPENDITURE	GEN BLDG MAINTENANCE P/R BENEFITS	\$14,082	\$14,293	\$13,772	\$13,034	\$15,231	\$15,231
1000	EXPENDITURE	GEN BLDG MAINTENANCE OFFICE SUPPLIES & MATERLS	\$380	\$112	\$125	\$368	\$550	\$550
1000	EXPENDITURE	GEN BLDG MAINTENANCE OPERATING SUPPLIES	\$8,208	\$7,711	\$6,500	\$8,930	\$5,855	\$5,855
1000	EXPENDITURE	GEN BLDG MAINTENANCE FUEL	\$569	\$412	\$500	\$550	\$500	\$500
1000	EXPENDITURE	GEN BLDG MAINTENANCE LICENSING FEES	\$108	\$548	\$200	\$68	\$200	\$200
1000	EXPENDITURE	GEN BLDG MAINTENANCE UTILITY SERVICES	\$62,515	\$56,355	\$61,000	\$64,990	\$55,370	\$55,370
1000	EXPENDITURE	GEN BLDG MAINTENANCE TELEPHONE	\$1,059	\$1,034	\$1,100	\$662	\$1,075	\$1,075
1000	EXPENDITURE	GEN BLDG MAINTENANCE CLEANING SERVICE	\$37,344	\$38,699	\$36,500	\$36,859	\$38,375	\$38,375
1000	EXPENDITURE	GEN BLDG MAINTENANCE REPAIR & MAINT SERVICES	\$16,535	\$24,271	\$20,000	\$46,415	\$22,310	\$22,310
1000	EXPENDITURE	GEN BLDG MAINT TRAINING	\$0	\$703	\$800	\$0	\$500	\$500
1000	EXPENDITURE	GEN BLDG IMPROVEMENTS CAPITAL	\$0	\$7,350	\$0	\$6,800	\$0	\$0
1000	EXPENDITURE	GEN ESTATE ADMINISTRATION PROF SERVICES	\$25	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN SCHOOL SUPT P/R PERM FTE	\$26,322	\$25,813	\$26,073	\$26,073	\$26,591	\$26,591
1000	EXPENDITURE	GEN SCHOOL SUPT P/R BENEFITS	\$6,879	\$6,901	\$7,213	\$6,821	\$8,045	\$8,045
1000	EXPENDITURE	GEN SCHOOL SUPT P/R CELL PHONE	\$186	\$559	\$560	\$559	\$560	\$560
1000	EXPENDITURE	GEN SCHOOL SUPT OFFICE SUPPLIES	\$181	\$304	\$650	\$466	\$500	\$500
1000	EXPENDITURE	GEN SCHOOL SUPT EDUCATIONAL SUPPLIES	\$495	\$571	\$600	\$632	\$250	\$250
1000	EXPENDITURE	GEN SCHOOL SUPT SPELLING BEE	\$0	\$0	\$0	\$0	\$500	\$500
1000	EXPENDITURE	GEN SCHOOL SUPT FUEL,GAS,DIESEL	\$109	\$167	\$300	\$352	\$250	\$250
1000	EXPENDITURE	GEN SCHOOL SUPT POSTAGE,BOX RENT E	\$90	\$351	\$250	\$139	\$225	\$225
1000	EXPENDITURE	GEN SCHOOL SUPT PUBLICITY	\$36	\$56	\$100	\$66	\$100	\$100
1000	EXPENDITURE	GEN SCHOOL SUPT MEMBERSHIPS & REGISTRATION	\$686	\$1,095	\$800	\$955	\$800	\$800
1000	EXPENDITURE	GEN SCHOOL SUPT TELEPHONE	\$65	\$62	\$65	\$72	\$65	\$65
1000	EXPENDITURE	GEN SCHOOL SUPT PROF SERVICES	\$0	\$0	\$0	\$158	\$500	\$500
1000	EXPENDITURE	GEN SCHOOL SUPT TRAVEL	\$740	\$2,019	\$1,500	\$1,165	\$500	\$500
1000	EXPENDITURE	GEN SCHOOL SUPT TRAINING	\$0	\$0	\$0	\$0	\$500	\$500

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	EXPENDITURE	GEN COPIER/MAIL P/R PERM FTE	\$2,837	\$6,030	\$6,269	\$6,269	\$6,395	\$6,395
1000	EXPENDITURE	GEN COPIER/MAIL P/R BENEFITS	\$687	\$3,057	\$3,105	\$3,100	\$3,460	\$3,460
1000	EXPENDITURE	GEN COPIER/MAIL OFFICE SUPPLIES	\$519	\$1,299	\$1,000	\$1,206	\$1,000	\$1,000
1000	EXPENDITURE	GEN COPIER/MAIL COPY PAPER	\$2,627	\$3,176	\$2,700	\$2,756	\$2,800	\$2,800
1000	EXPENDITURE	GEN COPIER/MAIL POSTAGE	(\$2,634)	\$3,672	\$500	(\$101)	\$500	\$500
1000	EXPENDITURE	GEN COPIER/MAIL MAINT. & REPAIR SERVICES	\$6,933	\$5,943	\$4,450	\$3,782	\$4,000	\$4,000
1000	EXPENDITURE	GEN COPIER/MAIL MACHINERY & EQUIPMENT RENTAL	\$1,571	\$1,749	\$2,500	\$2,497	\$2,500	\$2,500
1000	EXPENDITURE	GEN COPIER/MAIL CAPITAL EQUIPMENT	\$6,706	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN SW JUV DET - TRANSPORT PAYROLL O/T HRS	\$0	\$64	\$0	\$63	\$0	\$0
1000	EXPENDITURE	GEN SW JUV DET - TRANSPORT PAYROLL BENEFITS	\$0	\$30	\$0	\$15	\$0	\$0
1000	EXPENDITURE	GEN SW JUV DET - NON-REIMB MED & ADMIN EXP	\$417	\$449	\$750	\$3,045	\$750	\$750
1000	EXPENDITURE	GEN SW JUV DET - ELECTRONIC MONITORING	\$1,636	\$511	\$1,260	\$0	\$1,400	\$467
1000	EXPENDITURE	GEN SW JUV DET - QUALIFIED GRANT SVCS	\$10,728	\$22,456	\$24,440	\$11,515	\$19,521	\$16,195
1000	EXPENDITURE	GEN SW JUV DET - TRANSPORT PER DIEM	\$0	\$0	\$648	\$225	\$250	\$250
1000	EXPENDITURE	GEN CORONER P/R PERM FTE	\$37,377	\$42,065	\$40,517	\$44,043	\$52,824	\$52,824
1000	EXPENDITURE	GEN CORONER P/R SICK/VAC PAYOUTS	\$150	\$464	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN CORONER P/R BENEFITS	\$4,792	\$5,543	\$6,170	\$5,847	\$17,271	\$17,271
1000	EXPENDITURE	GEN CORONER P/R CELL PHONE	\$259	\$259	\$260	\$259	\$260	\$260
1000	EXPENDITURE	GEN CORONER OFFICE SUPPLIES	\$338	\$476	\$500	\$270	\$500	\$500
1000	EXPENDITURE	GEN CORONER OPERATING SUPPLIES	\$3,575	\$3,292	\$3,500	\$2,660	\$3,500	\$3,500
1000	EXPENDITURE	GEN CORONER POSTAGE,BOX RENT ETC.	\$328	\$145	\$200	\$116	\$200	\$200
1000	EXPENDITURE	GEN CORONER MEMBERSHIPS & REG. FEES	\$225	\$250	\$300	\$500	\$300	\$300
1000	EXPENDITURE	GEN CORONER TELEPHONE	\$420	\$412	\$385	\$420	\$385	\$385
1000	EXPENDITURE	GEN CORONER PROFESSIONAL SERVICES	\$27,840	\$24,453	\$17,000	\$20,782	\$20,000	\$20,000
1000	EXPENDITURE	GEN CORONER INDIGENT BURIALS	\$15,740	\$6,866	\$9,000	\$5,746	\$9,000	\$9,000
1000	EXPENDITURE	GEN CORONER TRAVEL	\$3,937	\$3,925	\$2,500	\$3,789	\$3,000	\$3,000
1000	EXPENDITURE	GEN CORONER TRAINING	\$150	\$0	\$1,000	\$700	\$1,000	\$1,000
1000	EXPENDITURE	GEN CORONER JURY FEES	\$0	\$121	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN FLOODPLAIN ADMIN-LEGAL NOTICES	\$420	\$154	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN FLOODPLAIN ADMIN-OTHER PROF SVCS	\$5,138	\$2,412	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN FLOODPLAIN ADMIN-TRAVEL	\$574	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN FLOODPLAIN ADMIN-TRAINING	\$414	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN SANITARIAN P/R PERM FTE	\$113,643	\$116,655	\$122,829	\$111,711	\$126,390	\$126,390
1000	EXPENDITURE	GEN SANITARIAN P/R TEMP FTE	\$1,165	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN SANITARIAN P/R OT	\$0	\$32	\$1,000	\$0	\$0	\$0
1000	EXPENDITURE	GEN SANITARIAN P/R SICK/VAC PAYOUTS	\$1,770	\$1,030	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN SANITARIAN P/R BENEFITS	\$44,449	\$46,055	\$51,629	\$44,154	\$56,665	\$56,665
1000	EXPENDITURE	GEN SANITARIAN OFFICE SUPPLIES	\$2,390	\$919	\$1,500	\$1,573	\$1,500	\$1,500
1000	EXPENDITURE	GEN SANITARIAN CHEMICAL,LABORATORY	\$0	\$154	\$300	\$119	\$300	\$300
1000	EXPENDITURE	GEN SANITARIAN FOOD/DRINKS	\$30	\$0	\$100	\$28	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	EXPENDITURE	GEN SANITARIAN FUEL, GAS,DIESL	\$2,799	\$2,219	\$3,000	\$1,387	\$3,000	\$3,000
1000	EXPENDITURE	GEN SANITARIAN POSTAGE	\$1,514	\$896	\$1,200	\$453	\$1,000	\$1,000
1000	EXPENDITURE	GEN SANITARIAN FORMAL & LEGAL NOTICES	\$158	\$575	\$100	\$0	\$100	\$100
1000	EXPENDITURE	GEN SANITARIAN MEMBERSHIPS & REGISTRATIONS	\$1,221	\$475	\$1,250	\$1,088	\$1,000	\$1,000
1000	EXPENDITURE	GEN SANITARIAN TELEPHONE	\$703	\$668	\$675	\$773	\$675	\$675
1000	EXPENDITURE	GEN SANITARIAN PROFESSIONAL SERVICES	\$2,110	\$1,022	\$2,000	\$1,454	\$1,500	\$1,500
1000	EXPENDITURE	GEN SANITARIAN REPAIR & MAINT SERVICES	\$101	\$319	\$1,500	\$367	\$1,500	\$1,500
1000	EXPENDITURE	GEN SANITARIAN TRAVEL	\$731	\$1,541	\$1,500	\$781	\$1,500	\$1,500
1000	EXPENDITURE	GEN SANITARIAN CAPITAL EQUIPMENT	\$14,750	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN PUBLIC HEALTH P/R PERM FTE	\$34,250	\$48,543	\$77,112	\$61,469	\$69,735	\$69,735
1000	EXPENDITURE	GEN PUBLIC HEALTH P/R PERM PTE	\$43,638	\$35,433	\$0	\$19,382	\$18,707	\$18,707
1000	EXPENDITURE	GEN PUBLIC HEALTH SICK/VAC PAYOUTS	\$22,630	\$566	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN PUBLIC HEALTH P/R BENEFITS	\$26,048	\$20,587	\$23,791	\$24,386	\$27,492	\$27,492
1000	EXPENDITURE	GEN PUBLIC HEALTH P/R CELL PHONE	\$0	\$70	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN PUBLIC HEALTH OFFICE SUPPLIES	\$389	\$1,074	\$8,000	\$5,344	\$3,000	\$3,000
1000	EXPENDITURE	GEN PUBLIC HEALTH CHEM, LAB & MED.	\$6,493	\$17,759	\$7,000	\$25,994	\$25,000	\$25,000
1000	EXPENDITURE	GEN PUBLIC HEALTH FUEL,GAS,DIESL	\$101	\$10	\$3,000	\$250	\$1,200	\$1,200
1000	EXPENDITURE	GEN PUBLIC HEALTH MAINTENANCE SUPPLIES	\$347	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN PUBLIC HEALTH POSTAGE, BOX RENT ETC.	\$49	\$949	\$50	\$190	\$500	\$500
1000	EXPENDITURE	GEN PUBLIC HEALTH PRINTING, FORMS ETC.	\$0	\$0	\$500	\$238	\$0	\$0
1000	EXPENDITURE	GEN PUBLIC HEALTH TELEPHONE	\$90	\$107	\$0	\$111	\$0	\$75
1000	EXPENDITURE	GEN PUBLIC HEALTH PROFESSIONAL SERVICES	\$723	\$1,529	\$1,500	\$2,361	\$2,500	\$2,500
1000	EXPENDITURE	GEN PUBLIC HEALTH TRAVEL	\$1,989	\$1,986	\$10,000	\$3,190	\$2,500	\$2,500
1000	EXPENDITURE	GEN PUBLIC HEALTH TRAINING	\$0	\$0	\$0	\$0	\$3,000	\$3,000
1000	EXPENDITURE	GEN MENTAL TREATMENT P/R OT	\$2,180	\$1,555	\$1,000	\$645	\$1,000	\$1,000
1000	EXPENDITURE	GEN MENTAL TRANSPORT P/R BENEFITS	\$544	\$449	\$220	\$163	\$233	\$233
1000	EXPENDITURE	GEN MENTAL TREATMENT PROFESSIONAL SERVICES	\$18,164	\$33,004	\$57,049	\$15,842	\$0	\$0
1000	EXPENDITURE	GEN MENTAL TREATMENT MEALS & LODGING	\$60	\$76	\$100	\$18	\$0	\$0
1000	EXPENDITURE	GEN VETERANS BURIAL SERVICES	\$17,400	\$15,200	\$13,000	\$16,000	\$0	\$0
1000	EXPENDITURE	GEN EXTENSION P/R PERM FTE	\$19,682	\$27,477	\$29,453	\$29,037	\$29,618	\$29,618
1000	EXPENDITURE	GEN EXTENSION P/R TEMP FTE	\$4,634	\$0	\$700	\$0	\$700	\$700
1000	EXPENDITURE	GEN EXTENSION P/R OT	\$99	\$0	\$200	\$0	\$200	\$200
1000	EXPENDITURE	GEN EXTENSION P/R BENEFITS	\$10,582	\$14,482	\$15,308	\$15,130	\$16,979	\$16,979
1000	EXPENDITURE	GEN EXTENSION OFFICE SUPPLIES	\$1,001	\$702	\$1,000	\$1,073	\$750	\$750
1000	EXPENDITURE	GEN EXTENSION COMPUTER SUPPLIES	\$1,865	\$1,735	\$1,750	\$224	\$1,750	\$1,750
1000	EXPENDITURE	GEN EXTENSION OPERATING SUPPLIES	\$6,417	\$4,460	\$4,644	\$654	\$1,000	\$1,000
1000	EXPENDITURE	GEN EXTENSION AG & HORTICULTURE SUPPLIES	\$1,028	\$1,054	\$1,400	\$1,365	\$1,300	\$1,300
1000	EXPENDITURE	GEN EXTENSION FUEL, GAS,DIESEL	\$1,679	\$857	\$1,750	\$725	\$1,500	\$1,500
1000	EXPENDITURE	GEN EXTENSION SUPPLIES FOR RESALE	\$3,878	\$7,037	\$6,500	\$8,258	\$6,500	\$6,500
1000	EXPENDITURE	GEN EXTENSION CWMA EXPENSES	\$3,198	\$4,197	\$1,250	\$3,773	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	EXPENDITURE	GEN EXTENSION POSTAGE,BOX RENT ETC.	\$877	\$761	\$850	\$722	\$850	\$850
1000	EXPENDITURE	GEN EXTENSION PUBLICITY, SUBSRCIPT& DUES	\$401	\$1,155	\$750	\$1,211	\$1,200	\$1,200
1000	EXPENDITURE	GEN EXTENSION TELEPHONE	\$2,536	\$2,610	\$2,600	\$3,813	\$2,600	\$2,600
1000	EXPENDITURE	GEN EXTENSION PROF SERVICES - EXT AGENT	\$67,562	\$69,679	\$68,612	\$69,119	\$70,464	\$70,464
1000	EXPENDITURE	GEN EXTENSION ED AGENT SALARY	\$0	\$0	\$0	\$0	\$1,000	\$1,000
1000	EXPENDITURE	GEN EXTENSION OTHER PROFESS SERVICES	\$5,191	\$5,109	\$5,000	\$5,296	\$3,750	\$3,750
1000	EXPENDITURE	GEN EXTENSION REPAIR & MAINT SVCS	\$25	\$129	\$500	\$2,496	\$2,500	\$2,500
1000	EXPENDITURE	GEN EXTENSION TRAVEL	\$1,055	\$1,088	\$1,150	\$138	\$1,225	\$1,225
1000	EXPENDITURE	GEN EXTENSION RENT EXPENSE	\$243	\$1,114	\$2,131	\$1,856	\$1,860	\$1,860
1000	EXPENDITURE	GEN EXTENSION TRANSFER TO MSU	\$0	\$0	\$0	\$0	\$0	\$7,300
1000	EXPENDITURE	GEN EXTENSION ED AGENT PARTNERSHIP	\$48,954	\$48,954	\$48,954	\$48,954	\$48,954	\$48,954
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R PERM FTE	\$61,337	\$61,874	\$62,394	\$62,394	\$68,842	\$68,842
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R TEMP FTE	\$139	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R BENEFITS	\$20,564	\$20,529	\$20,630	\$20,554	\$23,440	\$23,440
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R CELL PHONE	\$840	\$840	\$840	\$840	\$840	\$840
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN SUPPLIES	\$246	\$795	\$300	\$1,312	\$300	\$300
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN COMPUTER EQPT	\$0	\$719	\$850	\$147	\$850	\$850
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN POSTAGE	\$24	\$132	\$150	\$60	\$150	\$150
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN LEGAL ADS	\$402	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN REGISTR, MEMBERSHIPS	\$577	\$674	\$600	\$459	\$534	\$534
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN REF MAT'L, SW	\$878	\$3,171	\$4,500	\$4,099	\$2,600	\$2,600
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN TELEPHONE	\$111	\$83	\$100	\$78	\$100	\$100
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN PROFESSIONAL SVCS	\$7,897	\$2,698	\$7,500	\$0	\$4,000	\$4,000
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN TRAVEL	\$569	\$631	\$850	\$653	\$850	\$850
1000	EXPENDITURE	GEN PUBLIC WORKS ADMIN TRAINING	\$250	\$402	\$1,200	\$1,413	\$850	\$850
1000	EXPENDITURE	GEN PARKS - MAINTENANCE SUPPLIES	\$0	\$0	\$250	\$597	\$250	\$250
1000	EXPENDITURE	GEN PARKS - UTILITIES	\$4,861	\$5,711	\$5,000	\$9,455	\$7,350	\$7,350
1000	EXPENDITURE	GEN PARKS - PROF SERVICES	\$13,375	\$51,566	\$15,000	\$15,013	\$9,800	\$9,800
1000	EXPENDITURE	GEN PARKS TRANSFERS OUT	\$0	\$21,032	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN HIST RESEARCH VOLUNTEER BENEFITS	\$0	\$3	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN HISTORICAL RESEARCH SUPPLIES	\$520	\$183	\$500	\$285	\$0	\$0
1000	EXPENDITURE	GEN HISTORICAL RESEARCH PROF SVCS	\$145	\$0	\$500	\$75	\$0	\$0
1000	EXPENDITURE	GEN ACCOUNTING P/R PERM FTE	\$99,093	\$96,581	\$125,852	\$125,899	\$132,529	\$132,529
1000	EXPENDITURE	GEN ACCOUNTING P/R SICK/VACATION PAYOUTS	\$4,148	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN ACCOUNTING P/R BENEFITS	\$44,547	\$39,308	\$49,574	\$48,025	\$55,419	\$55,419
1000	EXPENDITURE	GEN ACCOUNTING OFFICE SUPPLIES	\$915	\$2,140	\$1,000	\$622	\$1,000	\$1,000
1000	EXPENDITURE	GEN ACCOUNTING POSTAGE	\$1,533	\$1,366	\$1,200	\$1,173	\$1,200	\$1,200
1000	EXPENDITURE	GEN ACCOUNTING PUBLICITY	\$188	\$395	\$200	\$190	\$200	\$200
1000	EXPENDITURE	GEN ACCOUNTING MEMBERSHIPS	\$415	\$415	\$415	\$440	\$415	\$415
1000	EXPENDITURE	GEN ACCOUNTING TELEPHONE	\$183	\$185	\$200	\$208	\$200	\$200

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	EXPENDITURE	GEN ACCOUNTING PROFESSIONAL SERVICES	\$20,648	\$20,801	\$22,000	\$22,060	\$39,129	\$39,129
1000	EXPENDITURE	GEN ACCOUNTING ACCTNG & AUDITING SVCS	\$0	\$0	\$0	\$0	\$4,000	\$4,000
1000	EXPENDITURE	GEN ACCOUNTING TRAVEL	\$489	\$752	\$500	\$359	\$300	\$300
1000	EXPENDITURE	GEN ACCOUNTING TRAINING-TUITION/REGIS	\$0	\$590	\$300	\$100	\$500	\$500
1000	EXPENDITURE	GEN GASB 68 - GEN GOVT	\$39,661	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN GASB 68 - PUBLIC SAFETY	\$3,673	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN GASB 68 - PUBLIC WORKS	\$16,159	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN GASB 68 - PUBLIC HEALTH	\$8,080	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN GASB 68 - SOCIAL/ECONOMIC	\$2,204	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN GASB 68 - CULTURE/RECREATION	\$3,673	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN HR P/R PERM FTE	\$41,254	\$41,914	\$42,434	\$42,434	\$45,883	\$45,883
1000	EXPENDITURE	GEN HR P/R BENEFITS	\$16,944	\$16,943	\$17,221	\$17,081	\$19,484	\$19,484
1000	EXPENDITURE	GEN HR OFFICE SUPPLIES	\$792	\$568	\$1,200	\$1,026	\$700	\$700
1000	EXPENDITURE	GEN HR OPERATING SUPPLIES	\$897	\$527	\$300	\$971	\$800	\$800
1000	EXPENDITURE	GEN HR POSTAGE	\$102	\$89	\$100	\$56	\$75	\$75
1000	EXPENDITURE	GEN HR MEMBERSHIPS & REGISTRATIONS	\$0	\$25	\$100	\$25	\$100	\$100
1000	EXPENDITURE	GEN HR TELEPHONE	\$144	\$142	\$150	\$155	\$150	\$150
1000	EXPENDITURE	GEN HR PROFESSIONAL SERVICES	\$180	\$288	\$350	\$88	\$250	\$250
1000	EXPENDITURE	GEN HR CONSULTANT SVCS	\$0	\$0	\$1,000	\$0	\$1,000	\$1,000
1000	EXPENDITURE	GEN HR TRAVEL	\$110	\$845	\$600	\$171	\$600	\$600
1000	EXPENDITURE	GEN HR TRAINING	\$446	\$310	\$500	\$507	\$500	\$500
1000	EXPENDITURE	GEN IT P/R PERM FTE	\$24,384	\$30,462	\$30,740	\$30,740	\$85,355	\$87,515
1000	EXPENDITURE	GEN IT P/R BENEFITS	\$10,556	\$12,011	\$10,237	\$10,245	\$32,446	\$32,897
1000	EXPENDITURE	GEN IT P/R CELL PHONE	\$315	\$420	\$420	\$420	\$1,260	\$1,260
1000	EXPENDITURE	GEN IT OFFICE SUPPLIES & MATERIALS	\$4,604	\$6,020	\$4,500	\$6,935	\$4,500	\$4,500
1000	EXPENDITURE	GEN IT SMALL EQUIPMENT	\$20,664	\$12,199	\$12,000	\$13,363	\$12,000	\$12,000
1000	EXPENDITURE	GEN IT OPERATING SUPPLIES	\$0	\$0	\$0	\$2,591	\$2,500	\$2,500
1000	EXPENDITURE	GEN IT SOFTWARE LICENSING	\$26,590	\$34,277	\$30,000	\$53,646	\$40,000	\$40,000
1000	EXPENDITURE	GEN IT UTILITIES-INTERNET SVC	\$5,253	\$12,423	\$9,600	\$10,161	\$10,000	\$10,000
1000	EXPENDITURE	GEN IT TELEPHONE	\$221	\$331	\$750	\$1,101	\$750	\$750
1000	EXPENDITURE	GEN IT PROFESSIONAL SERVICES	\$13,077	\$7,310	\$5,000	\$5,721	\$10,000	\$10,000
1000	EXPENDITURE	GEN IT DATA PROCESSING SVCS	\$20,514	\$27,839	\$20,000	\$13,933	\$10,000	\$10,000
1000	EXPENDITURE	GEN IT TELEPHONE SUPPORT SVC	\$891	\$431	\$500	\$3,011	\$500	\$500
1000	EXPENDITURE	GEN IT TRAVEL	\$255	\$18	\$200	\$0	\$200	\$200
1000	EXPENDITURE	GEN IT TRAINING	\$202	\$50	\$750	\$0	\$1,800	\$1,800
1000	EXPENDITURE	GEN IT CAPITAL EQUIP	\$10,926	\$7,253	\$15,500	\$4,717	\$67,298	\$67,298
1000	EXPENDITURE	GEN IT - COL - SMALL EQUIPMENT	\$4,799	\$5,913	\$5,000	\$5,000	\$5,000	\$5,000
1000	EXPENDITURE	GEN IT - COL - PROFESSIONAL SVCS	\$65,104	\$71,455	\$73,624	\$73,418	\$0	\$0
1000	EXPENDITURE	GEN IT - PCRFD#1 - PROF SVCS	\$0	\$0	\$5,760	\$0	\$5,760	\$5,760
1000	EXPENDITURE	GEN IT TRANSFERS OUT	\$0	\$5,000	\$0	\$0	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
1000	EXPENDITURE	GEN GIS P/R PERM FTE	\$47,282	\$66,215	\$68,180	\$66,480	\$76,969	\$76,969
1000	EXPENDITURE	GEN GIS P/R TEMP FTE	\$360	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN GIS P/R SICK/VAC PAYOUTS	\$251	\$0	\$0	\$933	\$0	\$0
1000	EXPENDITURE	GEN GIS P/R BENEFITS	\$20,932	\$30,276	\$26,604	\$24,020	\$30,630	\$30,630
1000	EXPENDITURE	GEN GIS P/R CELL PHONE	\$1,050	\$1,260	\$1,260	\$1,190	\$1,260	\$1,260
1000	EXPENDITURE	GEN GIS SMALL EQUIPMENT	\$137	\$851	\$1,000	\$1,599	\$1,000	\$1,000
1000	EXPENDITURE	GEN GIS OPERATING SUPPLIES	\$6,040	\$2,861	\$2,000	\$4,672	\$1,500	\$1,500
1000	EXPENDITURE	GEN GIS FUEL, GAS, DIESEL	\$210	\$267	\$450	\$164	\$450	\$450
1000	EXPENDITURE	GEN GIS SIGN PARTS & SUPPLIES	\$372	\$1,434	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN GIS SERVICES BUDGET	\$129	\$60	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN GIS POSTAGE	\$363	\$464	\$500	\$695	\$500	\$500
1000	EXPENDITURE	GEN GIS ESRI LICENSING	\$15,415	\$11,600	\$11,600	\$11,700	\$11,600	\$11,600
1000	EXPENDITURE	GEN GEN GIS TELEPHONE	\$281	\$403	\$350	\$304	\$350	\$350
1000	EXPENDITURE	GEN GIS MLIA GRANT EXPENSES	\$10,592	\$36,183	\$20,000	\$6,114	\$40,000	\$52,386
1000	EXPENDITURE	GEN GIS DATA PROCESSING SVCS	\$1,150	\$1,022	\$0	\$1,797	\$0	\$0
1000	EXPENDITURE	GEN GIS TRAVEL	\$5,292	\$3,364	\$6,000	\$1,323	\$3,000	\$3,000
1000	EXPENDITURE	GEN GIS CAPITAL EQUIPMENT	\$10,643	\$0	\$0	\$0	\$0	\$0
1000	EXPENDITURE	GEN CDBG PLANNING PROJECT COST	\$0	\$20,505	\$19,495	\$19,378	\$0	\$0
<b>1000</b>	<b>Total</b>		<b>(\$155,352)</b>	<b>\$67,257</b>	<b>(\$4,560)</b>	<b>(\$10,195)</b>	<b>\$108,251</b>	<b>\$107,285</b>
2100	REVENUE	COOKE CITY RESORT TAX-LOCAL PROJECTS	(\$147,566)	(\$154,973)	(\$200,000)	(\$175,875)	(\$165,000)	(\$165,000)
2100	REVENUE	COOKE CITY RESORT TAX-PROP TAX RELIEF	(\$17,515)	(\$14,634)	(\$20,000)	(\$20,750)	(\$25,000)	(\$25,000)
2100	REVENUE	COOKE CITY RESORT TAX-DONATIONS	(\$1,625)	\$0	\$0	\$0	\$0	\$0
2100	REVENUE	COOKE CITY RESORT TAX INTEREST EARNED	(\$6)	\$0	\$0	\$0	\$0	\$0
2100	EXPENDITURE	COOKE CITY RESORT TAX-LOCAL PROJECTS	\$81,812	\$159,310	\$200,000	\$134,767	\$165,000	\$300,000
2100	EXPENDITURE	COOKE CITY RESORT TAX -PROP TAX RELIEF	\$17,366	\$19,445	\$20,000	\$24,502	\$25,000	\$25,000
2100	EXPENDITURE	COOKE CITY RESORT TAX PRINCIPAL	\$20,594	\$0	\$0	\$0	\$0	\$0
2100	EXPENDITURE	COOKE CITY RESORT TAX INTEREST	\$361	\$0	\$0	\$0	\$0	\$0
<b>2100</b>	<b>Total</b>		<b>(\$46,578)</b>	<b>\$9,148</b>	<b>\$0</b>	<b>(\$37,357)</b>	<b>\$0</b>	<b>\$135,000</b>
2103	REVENUE	GRT - 50% INFR & COMM DEVELOPMENT	(\$208,639)	(\$170,204)	\$0	\$0	\$0	\$0
2103	REVENUE	GRT - 5% PROP TAX VALUE BASE	(\$20,716)	(\$16,947)	(\$26,865)	(\$26,861)	(\$27,500)	(\$27,500)
2103	REVENUE	GRT - 5% PROP TAX EQUAL AMT	(\$20,716)	(\$16,947)	(\$26,865)	(\$26,861)	(\$27,500)	(\$27,500)
2103	REVENUE	GRT - 5% COMM SVCS AND CULTURE	(\$20,716)	(\$16,947)	\$0	\$0	\$0	\$0
2103	REVENUE	GRT - 15% VISITOR CTR CAPITAL GRANT	(\$62,149)	(\$50,840)	\$0	\$0	\$0	\$0
2103	REVENUE	GRT - 10% VISITOR CTR O & M	(\$41,433)	(\$33,893)	\$0	\$0	\$0	\$0
2103	REVENUE	GRT - INTEREST EARNED	(\$202)	\$158	\$0	\$0	\$0	\$0
2103	EXPENDITURE	GRT - ADMINISTRATIVE EXP	\$0	\$4	\$0	\$0	\$0	\$0
2103	EXPENDITURE	GRT - LOCAL PROJECTS	\$115,122	\$498,063	\$0	\$0	\$0	\$0
2103	EXPENDITURE	GRT - PROP TAX RELIEF	\$32,998	\$34,004	\$53,730	\$53,721	\$55,000	\$55,000
<b>2103</b>	<b>Total</b>		<b>(\$226,453)</b>	<b>\$226,453</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
2110	REVENUE	ROAD RE TAX REVENUE	(\$430,256)	(\$430,518)	(\$451,629)	(\$439,052)	(\$461,758)	(\$463,090)

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2110	REVENUE	ROAD MH TAX REVENUE	(\$1,486)	(\$2,573)	\$0	(\$1,984)	\$0	\$0
2110	REVENUE	ROAD PERS PROP TAX REVENUE	(\$2,270)	(\$2,565)	\$0	(\$3,120)	\$0	\$0
2110	REVENUE	ROAD PEN/INT DEL TAX REVENUE	(\$1,604)	(\$1,035)	\$0	(\$1,001)	(\$3,700)	(\$3,700)
2110	REVENUE	ROAD APPROACH PERMITS	(\$4,000)	(\$15,723)	(\$15,000)	(\$14,579)	(\$15,800)	(\$15,800)
2110	REVENUE	ROAD FOREST RESERVE ACT-TITLE I	(\$351,276)	(\$340,160)	(\$350,000)	(\$78,820)	(\$320,000)	(\$320,000)
2110	REVENUE	ROAD GAS APPORTIONMENT STATE REVENUE	(\$108,357)	(\$108,414)	(\$109,797)	(\$109,797)	(\$109,808)	(\$109,808)
2110	REVENUE	ROAD STATE ENTITLEMENT SHARE	(\$157,959)	(\$162,485)	(\$186,005)	(\$186,005)	(\$186,976)	(\$186,976)
2110	REVENUE	ROAD -ROAD IMPROVEMENT CHARGES	(\$25,000)	(\$33,229)	(\$24,000)	(\$25,314)	(\$30,000)	(\$30,000)
2110	REVENUE	ROAD SALE OF SCRAP	(\$492)	(\$650)	(\$500)	\$0	(\$500)	(\$500)
2110	REVENUE	ROAD MISC REVENUE	(\$2,112)	(\$351)	(\$500)	(\$3,474)	(\$500)	(\$500)
2110	REVENUE	ROAD SALE OF FIXED ASSETS	(\$3,555)	(\$16,335)	(\$20,000)	(\$1,375)	(\$5,000)	(\$5,000)
2110	REVENUE	ROAD COMPSN FOR LOSS OF FA	(\$2,400)	\$0	\$0	(\$141,576)	\$0	\$0
2110	REVENUE	ROAD INTER OP TRAN	(\$393,872)	(\$480,115)	(\$400,000)	(\$400,000)	(\$456,856)	(\$400,000)
2110	REVENUE	ROAD HEALTH INS TRANSFER	(\$71,273)	(\$58,911)	(\$62,426)	(\$61,628)	(\$76,312)	(\$62,435)
2110	REVENUE	ROAD TRANSFER IN FROM EMER/DIS	\$0	\$0	\$0	(\$21,992)	\$0	\$0
2110	EXPENDITURE	ROAD P/R PERM FTE	\$350,692	\$262,304	\$356,643	\$341,663	\$316,762	\$316,762
2110	EXPENDITURE	ROAD P/R TEMP FTE	\$30,941	\$37,549	\$38,000	\$24,314	\$29,120	\$29,120
2110	EXPENDITURE	ROAD P/R OT	\$12,123	\$13,478	\$22,000	\$31,384	\$25,000	\$25,000
2110	EXPENDITURE	ROAD P/R SICK / VAC PAYOUTS	\$106	\$2,453	\$0	\$2,969	\$0	\$0
2110	EXPENDITURE	ROAD P/R BENEFITS	\$188,406	\$159,983	\$193,270	\$191,902	\$196,776	\$196,776
2110	EXPENDITURE	ROAD P/R CELL PHONE	\$1,610	\$1,820	\$2,520	\$1,540	\$1,680	\$1,680
2110	EXPENDITURE	ROAD OFFICE SUPPLIES	\$1,611	\$1,951	\$2,300	\$1,514	\$2,000	\$2,000
2110	EXPENDITURE	ROAD OPERATING SUPPLIES	\$126,672	\$109,409	\$95,000	\$93,974	\$90,000	\$90,000
2110	EXPENDITURE	ROAD WINTER ROAD MAINTENANCE	\$14,165	\$2,037	\$15,000	\$10,310	\$0	\$0
2110	EXPENDITURE	ROAD FUEL, GAS, DIESEL	\$117,227	\$72,366	\$131,000	\$80,446	\$133,620	\$100,500
2110	EXPENDITURE	ROAD MOTOR VEHICLE OIL, LUBRICANTS, ETC	\$9,841	\$8,987	\$7,900	\$11,099	\$9,000	\$9,000
2110	EXPENDITURE	ROAD MACHINERY & EQUIPMENT PARTS	\$3,896	\$248	\$0	\$0	\$0	\$0
2110	EXPENDITURE	ROAD TIRES & TIRE REPAIR	\$28,904	\$21,876	\$25,000	\$10,819	\$15,000	\$15,000
2110	EXPENDITURE	ROAD SIGN PARTS & SUPPLIES	\$22,400	\$5,725	\$20,000	\$10,314	\$14,000	\$14,000
2110	EXPENDITURE	ROAD UTILITY SERVICES	\$16,676	\$15,059	\$17,000	\$15,799	\$16,200	\$16,200
2110	EXPENDITURE	ROAD TELEPHONE	\$3,731	\$3,851	\$3,750	\$3,951	\$3,900	\$3,900
2110	EXPENDITURE	ROAD PROFESSIONAL SERVICES	\$38,048	\$43,298	\$45,000	\$46,864	\$40,450	\$40,450
2110	EXPENDITURE	ROAD OUTSIDE MAINT. & REPAIR SERVICES	\$77,639	\$31,795	\$31,500	\$36,826	\$27,000	\$27,000
2110	EXPENDITURE	ROAD MAG CHLORIDE/RECLAMITE	\$96,769	\$85,690	\$83,500	\$65,075	\$90,450	\$90,450
2110	EXPENDITURE	ROAD TRAVEL	\$1,421	\$637	\$2,200	\$866	\$2,200	\$2,200
2110	EXPENDITURE	ROAD & SAFETY TRAINING	\$2,080	\$800	\$2,200	\$1,775	\$2,200	\$2,200
2110	EXPENDITURE	ROAD MATERIALS	\$53,658	\$63,175	\$90,000	\$85,044	\$98,752	\$98,752
2110	EXPENDITURE	ROAD PATCH MATERIALS CHIPS & OIL	\$6,119	\$2,697	\$15,000	\$7,121	\$0	\$0
2110	EXPENDITURE	ROAD CHIP SEAL, ASPHALT	\$0	\$218,070	\$66,000	\$63,946	\$300,000	\$273,600
2110	EXPENDITURE	ROAD MACHINERY & EQUIP RENTAL	\$1,849	\$6,510	\$14,000	\$848	\$14,000	\$4,000

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2110	EXPENDITURE	ROAD MACHINERY & EQUIPMENT	\$19,196	\$105,760	\$0	\$0	\$0	\$0
2110	EXPENDITURE	ROAD ICE & SNOW REMOVAL PROF SVCS	\$5,239	\$0	\$14,000	\$7,562	\$12,500	\$12,500
2110	EXPENDITURE	ROAD DEBT PRINCIPAL	\$5,511	\$5,627	\$5,625	\$0	\$12,800	\$12,800
2110	EXPENDITURE	ROAD DEBT INTEREST	\$7,741	\$6,183	\$6,200	\$4,593	\$5,792	\$5,792
2110	EXPENDITURE	ROAD TRANSFER OUT	\$320,577	\$255,584	\$278,224	\$306,380	\$170,107	\$170,107
<b>2110</b>	<b>Total</b>		\$8,938	(\$108,141)	(\$37,025)	(\$30,819)	(\$37,901)	(\$38,019)
2130	REVENUE	BRIDGE RE TAX REVENUE	(\$242,038)	(\$234,299)	(\$242,870)	(\$236,491)	(\$242,886)	(\$242,440)
2130	REVENUE	BRIDGE MH TAX REVENUE	(\$700)	(\$1,210)	\$0	(\$864)	\$0	\$0
2130	REVENUE	BRIDGE PERS PROP TAX REVENUE	(\$1,464)	(\$1,396)	\$0	(\$1,806)	\$0	\$0
2130	REVENUE	BRIDGE PEN/INT DEL TAX REVENUE	(\$833)	(\$577)	\$0	(\$536)	\$0	\$0
2130	REVENUE	BRIDGE STATE TSEP GRANT	(\$78,837)	\$0	\$0	\$0	\$0	\$0
2130	REVENUE	BRIDGE STATE ENTITLEMENT SHARE	(\$17,272)	(\$17,525)	(\$15,072)	(\$15,072)	(\$15,151)	(\$15,151)
2130	REVENUE	BRIDGE HEALTH INS TRANSFER IN	(\$15,118)	(\$19,637)	(\$20,809)	(\$20,543)	(\$25,437)	(\$23,682)
2130	EXPENDITURE	BRIDGE P/R PERM FTE	\$72,813	\$94,588	\$109,795	\$104,806	\$113,065	\$113,065
2130	EXPENDITURE	BRIDGE P/R OT	\$3,311	\$2,714	\$7,500	\$9,773	\$7,500	\$7,500
2130	EXPENDITURE	BRIDGE P/R SICK / VAC PAYOUTS	\$0	\$0	\$0	\$2,950	\$0	\$0
2130	EXPENDITURE	BRIDGE P/R BENEFITS	\$39,741	\$53,161	\$58,672	\$57,457	\$64,756	\$64,756
2130	EXPENDITURE	BRIDGE OPERATING SUPPLIES	\$1,046	\$1,823	\$1,000	\$982	\$2,000	\$2,000
2130	EXPENDITURE	BRIDGE FUEL GAS, DIESEL	\$30,062	\$25,866	\$31,000	\$38,176	\$31,500	\$31,500
2130	EXPENDITURE	BRIDGE TELEPHONE	\$134	\$159	\$450	\$159	\$175	\$175
2130	EXPENDITURE	BRIDGE PROFESSIONAL SERVICES	\$0	\$17,720	\$10,000	\$2,025	\$2,500	\$2,500
2130	EXPENDITURE	BRIDGE MATERIALS BUDGET	\$25,071	\$24,424	\$18,000	\$1,403	\$5,000	\$5,000
2130	EXPENDITURE	BRIDGE MACHINERY & EQUIP RENTAL	\$283	\$565	\$3,000	\$0	\$0	\$0
2130	EXPENDITURE	BRIDGE CAPITAL OUTLAY BUDGET	\$152,528	\$0	\$0	\$43,684	\$0	\$0
2130	EXPENDITURE	BRIDGE TRANSFERS OUT	\$49,037	\$104,050	\$67,483	\$45,483	\$66,291	\$66,291
<b>2130</b>	<b>Total</b>		\$17,765	\$50,426	\$28,150	\$31,587	\$9,314	\$11,515
2140	REVENUE	WEED CONTROL RE TAX REVENUE	(\$64,828)	(\$62,496)	(\$64,765)	(\$63,063)	(\$64,770)	(\$70,528)
2140	REVENUE	WEED CONTROL MH TAX REVENUE	(\$193)	(\$330)	\$0	(\$234)	\$0	\$0
2140	REVENUE	WEED CONTROL PP TAX REVENUE	(\$397)	(\$372)	\$0	(\$482)	\$0	\$0
2140	REVENUE	WEED CONTROL PEN/INT DEL TAX REVENUE	(\$227)	(\$155)	\$0	(\$142)	\$0	\$0
2140	REVENUE	WEED CONTROL MDT CONTRIBUTIONS	(\$1,786)	(\$1,795)	(\$1,786)	(\$1,786)	(\$1,786)	(\$1,786)
2140	REVENUE	WEED CONTROL STATE ENTITLEMENT SHARE	(\$6,848)	(\$6,982)	(\$6,824)	(\$6,824)	(\$6,859)	(\$6,859)
2140	REVENUE	WEED CONTROL PLAN FEE	(\$855)	(\$3,782)	(\$300)	(\$1,461)	(\$300)	(\$300)
2140	REVENUE	WEED CONTROL SALES dnu	(\$30)	(\$300)	\$0	\$0	\$0	\$0
2140	REVENUE	WEED CONTROL CHARGES FOR SVCS	(\$36,486)	(\$33,898)	(\$37,000)	(\$34,000)	(\$35,000)	(\$35,000)
2140	REVENUE	WEED CONTROL CHEMICAL SALES	(\$18,618)	(\$15,725)	(\$18,000)	(\$15,230)	(\$16,000)	(\$16,000)
2140	REVENUE	WEED CONTROL RODENT CONTROL SALES	(\$9)	(\$6)	(\$300)	(\$30)	(\$300)	(\$300)
2140	REVENUE	WEED CONTROL HEALTH INS TRANSFER IN	(\$4,824)	(\$4,998)	(\$5,297)	(\$5,229)	(\$6,475)	(\$6,028)
2140	EXPENDITURE	WEED CONTROL P/R PERM FTE	\$27,872	\$28,582	\$31,406	\$28,192	\$32,034	\$32,034
2140	EXPENDITURE	WEED CONTROL P/R TEMP FTE	\$26,893	\$28,410	\$32,000	\$30,744	\$33,000	\$33,000

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2140	EXPENDITURE	WEED CONTROL P/R SICK/VAC PAYOUTS	\$492	\$1,443	\$0	\$0	\$0	\$0
2140	EXPENDITURE	WEED CONTROL P/R BENEFITS	\$18,972	\$20,295	\$21,194	\$20,087	\$22,875	\$22,875
2140	EXPENDITURE	WEED CONTROL RODENT CONTROL SUPPLIES	\$0	\$0	\$300	\$0	\$300	\$300
2140	EXPENDITURE	WEED CONTROL OPERATING SUPPLIES	\$75	\$0	\$0	\$1,034	\$0	\$0
2140	EXPENDITURE	WEED CONTROL CHEMICAL	\$13,000	\$13,589	\$12,900	\$12,396	\$12,900	\$12,900
2140	EXPENDITURE	WEED CONTROL MAINT & REPAIR SUPPLIES	\$2,140	\$1,383	\$2,500	\$1,024	\$2,500	\$2,500
2140	EXPENDITURE	WEED CONTROL FUEL, GAS, DIESL	\$6,675	\$5,200	\$7,500	\$4,672	\$7,500	\$7,500
2140	EXPENDITURE	WEED CONTROL SUPPLIES FOR RESALE	\$13,159	\$17,080	\$18,000	\$18,516	\$16,000	\$21,000
2140	EXPENDITURE	WEED CONTROL POSTAGE, BOX RENT	\$67	\$234	\$150	\$37	\$150	\$150
2140	EXPENDITURE	WEED PUBLICITY	\$0	\$0	\$0	\$90	\$0	\$0
2140	EXPENDITURE	WEED CONTROL MEMBERSHIPS & REG. FEES	\$200	\$200	\$400	\$210	\$400	\$400
2140	EXPENDITURE	WEED CONTROL UTILITY SERVICES	\$977	\$803	\$800	\$915	\$850	\$850
2140	EXPENDITURE	WEED CONTROL TELEPHONE	\$614	\$640	\$600	\$525	\$600	\$600
2140	EXPENDITURE	WEED CONTROL PROFESSIONAL SERVICES	\$767	\$0	\$0	\$135	\$0	\$0
2140	EXPENDITURE	WEED CONTROL BOARD MEMBERS	\$601	\$422	\$500	\$250	\$500	\$500
2140	EXPENDITURE	WEED CONTROL MAINT. & REPAIR SERVICES	\$695	\$995	\$2,000	\$1,565	\$2,000	\$2,000
2140	EXPENDITURE	WEED TRAVEL	\$0	\$0	\$500	\$17	\$500	\$500
2140	EXPENDITURE	WEED CAPITAL OUTLAY	\$0	\$1,076	\$0	\$0	\$0	\$0
2140	EXPENDITURE	WEED TRANS TO OTHER FUNDS	\$6,000	\$15,000	\$14,000	\$14,000	\$4,000	\$6,700
<b>2140 Total</b>			<b>(\$15,904)</b>	<b>\$4,513</b>	<b>\$10,479</b>	<b>\$5,930</b>	<b>\$4,620</b>	<b>\$7,008</b>
2153	REVENUE	PRED-SHEEP PEN/INT DEL TAX REVENUE	(\$0)	(\$12)	\$0	\$0	\$0	\$0
2153	REVENUE	PRED-SHEEP MAINT ASSESS	(\$727)	(\$609)	(\$649)	(\$389)	(\$649)	(\$687)
2153	EXPENDITURE	PRED -SHEEP DISTRIBUTIONS	\$881	\$371	\$1,029	\$1,019	\$819	\$388
<b>2153 Total</b>			<b>\$154</b>	<b>(\$250)</b>	<b>\$380</b>	<b>\$631</b>	<b>\$170</b>	<b>(\$299)</b>
2155	REVENUE	PRED CATTLE PEN/INT DEL TAX REVENUE	(\$149)	(\$81)	\$0	(\$33)	\$0	\$0
2155	REVENUE	PRED- CATTLE MAINT ASSESS	(\$13,559)	(\$12,816)	(\$13,334)	(\$13,181)	(\$13,334)	(\$12,728)
2155	REVENUE	PRED- CATTLE P&I SPEC ASSESS	(\$8)	(\$8)	\$0	\$0	\$0	\$0
2155	EXPENDITURE	PRED- CATTLE DISTRIBUTIONS	\$14,006	\$6,698	\$20,034	\$20,032	\$15,500	\$12,728
<b>2155 Total</b>			<b>\$289</b>	<b>(\$6,207)</b>	<b>\$6,700</b>	<b>\$6,818</b>	<b>\$2,166</b>	<b>\$0</b>
2160	REVENUE	FAIR RE TAX REVENUE	(\$97,242)	(\$93,744)	(\$97,148)	(\$94,595)	(\$97,154)	(\$96,976)
2160	REVENUE	FAIR MH TAX REVENUE	(\$289)	(\$494)	\$0	(\$351)	\$0	\$0
2160	REVENUE	FAIR PERS PROP TAX REVENUE	(\$595)	(\$558)	\$0	(\$724)	\$0	\$0
2160	REVENUE	FAIR PEN/INT DEL TAX REVENUE	(\$342)	(\$234)	\$0	(\$214)	\$0	\$0
2160	REVENUE	FAIR STATE ENTITLEMENT SHARE	(\$8,406)	(\$8,552)	(\$7,902)	(\$7,902)	(\$7,943)	(\$7,943)
2160	REVENUE	FAIR COUNTY FAIR REV	(\$7,301)	(\$5,852)	(\$4,500)	(\$6,402)	(\$7,500)	(\$7,500)
2160	REVENUE	FAIR CONCESSIONS VENDORS	(\$1,205)	(\$860)	(\$2,100)	(\$1,845)	(\$1,600)	(\$1,600)
2160	REVENUE	FAIR CONCERT REVENUE	\$0	(\$1,500)	(\$3,000)	(\$13,662)	(\$14,000)	(\$14,000)
2160	REVENUE	FAIR PIG WRESTLING	(\$2,774)	(\$4,316)	(\$4,500)	(\$3,043)	\$0	\$0
2160	REVENUE	FAIR CHRISTMAS FAIR	(\$5,412)	(\$5,817)	(\$6,000)	(\$4,799)	(\$6,000)	(\$6,000)
2160	REVENUE	FAIR DEMOLITION DERBY	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)	(\$1,000)

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2160	REVENUE	FAIR CANINE SHOW	\$0	\$0	\$0	\$0	(\$5,150)	(\$5,150)
2160	REVENUE	FAIR STORAGE SPACE CHGS	(\$7,983)	(\$7,745)	(\$8,500)	(\$7,706)	(\$7,500)	(\$7,500)
2160	REVENUE	FAIR RV RENT/LEASE	(\$8,140)	(\$11,085)	(\$10,000)	(\$18,836)	(\$17,000)	(\$17,000)
2160	REVENUE	FAIR BLDG RENT/LEASE	(\$21,199)	(\$22,360)	(\$22,000)	(\$24,406)	(\$22,000)	(\$22,000)
2160	REVENUE	FAIR HORSE STALL RENT	(\$4,963)	(\$5,380)	(\$4,500)	(\$6,615)	(\$4,500)	(\$4,500)
2160	REVENUE	FAIR OTHER MISC REV	(\$2,584)	(\$1,824)	(\$3,000)	(\$2,534)	(\$3,000)	(\$3,000)
2160	REVENUE	FAIR INTER OP TRAN	(\$37,500)	(\$37,500)	(\$37,500)	(\$34,375)	(\$37,500)	(\$37,500)
2160	REVENUE	FAIR HEALTH INS TRANSFER IN	(\$7,199)	(\$7,141)	(\$7,567)	(\$7,470)	(\$9,250)	(\$8,612)
2160	EXPENDITURE	FAIR P/R PERM FTE	\$51,844	\$52,770	\$53,643	\$51,434	\$52,965	\$52,965
2160	EXPENDITURE	FAIR P/R TEMP FTE	\$14,870	\$20,710	\$24,500	\$18,982	\$24,500	\$24,500
2160	EXPENDITURE	FAIR P/R OT	\$3,806	\$1,712	\$5,000	\$4,669	\$5,000	\$5,000
2160	EXPENDITURE	FAIR P/R SICK / VAC PAYOUTS	\$0	\$0	\$0	\$1,593	\$0	\$0
2160	EXPENDITURE	FAIR P/R BENEFITS	\$24,709	\$25,579	\$27,334	\$26,036	\$28,991	\$28,991
2160	EXPENDITURE	FAIR P/R CELL PHONE	\$259	\$259	\$259	\$259	\$260	\$260
2160	EXPENDITURE	FAIR OFFICE SUPPLIES	\$1,313	\$1,304	\$1,500	\$658	\$1,000	\$1,000
2160	EXPENDITURE	FAIR OPERATING SUPPLIES	\$9,176	\$6,921	\$9,500	\$6,517	\$9,500	\$9,500
2160	EXPENDITURE	FAIR JANITORIAL SUPPLIES	\$2,172	\$2,492	\$2,300	\$1,570	\$2,300	\$2,300
2160	EXPENDITURE	FAIR FUEL, GAS,DIESL	\$820	\$824	\$1,000	\$755	\$1,000	\$1,000
2160	EXPENDITURE	FAIR POSTAGE,BOX RENT ETC.	\$262	\$370	\$300	\$274	\$300	\$300
2160	EXPENDITURE	FAIR PRINTING	\$2,801	\$912	\$4,200	\$3,529	\$4,200	\$4,200
2160	EXPENDITURE	FAIR MEMBERSHIPS & REGISTRATIONS	\$0	\$321	\$330	\$539	\$550	\$550
2160	EXPENDITURE	FAIR ADVERTISING	\$9,265	\$9,781	\$10,000	\$9,242	\$10,000	\$10,000
2160	EXPENDITURE	FAIR UTILITY SERVICES	\$32,624	\$29,240	\$28,500	\$37,111	\$30,000	\$30,000
2160	EXPENDITURE	FAIR TELEPHONE	\$2,301	\$2,938	\$2,000	\$3,338	\$1,500	\$1,500
2160	EXPENDITURE	FAIR INTERNET SVCS	\$0	\$0	\$0	\$0	\$1,600	\$1,600
2160	EXPENDITURE	FAIR PROFESSIONAL SERVICES	\$7,728	\$10,459	\$12,000	\$13,162	\$12,000	\$12,000
2160	EXPENDITURE	FAIR CONCERT EXPENSES	\$0	\$829	\$0	\$5,731	\$12,600	\$12,600
2160	EXPENDITURE	FAIR - FAIR ENTERTAINMENT	\$24,377	\$25,931	\$30,000	\$22,965	\$30,000	\$30,000
2160	EXPENDITURE	FAIR RENTAL EQUIPMENT	\$0	\$0	\$0	\$0	\$550	\$550
2160	EXPENDITURE	FAIR GROUNDS & BUILDING IMPROVEMENTS	\$2,971	\$1,607	\$5,000	\$4,729	\$5,000	\$5,000
2160	EXPENDITURE	FAIR TRAVEL	\$5,103	\$1,853	\$3,500	\$2,725	\$4,500	\$4,500
2160	EXPENDITURE	FAIR CANINE SHOW EXP	\$0	\$0	\$0	\$0	\$4,300	\$4,300
2160	EXPENDITURE	FAIR RENT EXPENSE	\$860	\$450	\$1,000	\$1,177	\$450	\$450
2160	EXPENDITURE	FAIR-AWARDS & INDEMNITIES	\$13,000	\$13,000	\$8,460	\$13,000	\$13,000	\$13,000
<b>2160 Total</b>			<b>(\$3,874)</b>	<b>(\$5,699)</b>	<b>\$11,110</b>	<b>(\$6,483)</b>	<b>\$14,969</b>	<b>\$15,785</b>
2170	REVENUE	AIRPORT RE TAX REVENUE	(\$34,442)	(\$33,202)	(\$30,359)	(\$29,695)	(\$30,361)	(\$30,415)
2170	REVENUE	AIRPORT MH TAX REVENUE	(\$102)	(\$175)	\$0	(\$116)	\$0	\$0
2170	REVENUE	AIRPORT PERS PROP TAX REVENUE	(\$210)	(\$198)	\$0	(\$228)	\$0	\$0
2170	REVENUE	AIRPORT PEN/INT DEL TAX REVENUE	(\$119)	(\$81)	\$0	(\$72)	\$0	\$0
2170	REVENUE	AIRPORT FAA CAPITAL IMPROVEMENT GRANT	(\$383,405)	\$0	\$0	\$0	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2170	REVENUE	AIRPORT FAA	(\$2,400)	(\$26,961)	(\$130,439)	(\$129,826)	\$0	\$0
2170	REVENUE	AIRPORT AERO GRANT MT AERO DIV	(\$9,240)	\$0	(\$6,663)	(\$6,663)	\$0	\$0
2170	REVENUE	AIRPORT STATE ENTITLEMENT SHARE	(\$2,162)	(\$2,189)	(\$1,779)	(\$1,779)	(\$1,788)	(\$1,788)
2170	REVENUE	AIRPORT LIVINGSTON \$	\$0	\$0	\$0	(\$5,113)	\$0	\$0
2170	REVENUE	AIRPORT AVIATION FUEL	(\$3,937)	(\$4,664)	(\$4,000)	(\$3,267)	(\$3,500)	(\$3,500)
2170	REVENUE	AIRPORT HANGAR RENTALS	(\$21,127)	(\$27,923)	(\$30,000)	(\$29,631)	(\$30,000)	(\$30,000)
2170	REVENUE	AIRPORT ZONING FEES	\$0	(\$100)	\$0	\$0	\$0	\$0
2170	REVENUE	AIRPORT MISC REVENUE	(\$10,100)	\$0	\$0	\$0	\$0	\$0
2170	REVENUE	AIRPORT PROCEEDS OF LOAN	(\$9,625)	\$0	\$0	\$0	\$0	\$0
2170	REVENUE	AIRPORT SALE OF ASSETS	\$0	(\$4,150)	\$0	\$0	\$0	\$0
2170	REVENUE	AIRPORT TRANSFERS IN	(\$20,000)	(\$2,729)	(\$2,551)	(\$2,551)	\$0	\$0
2170	EXPENDITURE	AIRPORT WILSALL -REPAIR & MAINT. SUPPLIES	\$0	\$0	\$500	\$0	\$0	\$0
2170	EXPENDITURE	AIRPORT LIV -ADMINISTRATION P/R PERM FTE	\$7,705	\$5,711	\$4,798	\$4,708	\$6,214	\$6,214
2170	EXPENDITURE	AIRPORT LIV -ADMINISTRATION SICK/VAC PAYOUTS	\$0	\$934	\$0	\$0	\$0	\$0
2170	EXPENDITURE	AIRPORT LIV -ADMINISTRATION P/R BENEFITS	\$1,070	\$1,349	\$1,608	\$1,695	\$2,465	\$2,465
2170	EXPENDITURE	AIRPORT LIV -OFFICE SUPPLIES	\$100	\$145	\$150	\$0	\$150	\$150
2170	EXPENDITURE	AIRPORT LIV -REPAIR & MAINT. SUPPLIES	\$403	\$212	\$300	\$552	\$600	\$600
2170	EXPENDITURE	AIRPORT LIV -FUEL, GAS, DIESEL	\$1,648	\$1,008	\$2,000	\$1,028	\$2,000	\$2,000
2170	EXPENDITURE	AIRPORT LIV -POSTAGE,BOX RENT	\$92	\$102	\$102	\$27	\$100	\$100
2170	EXPENDITURE	AIRPORT LIV -PUBLICATION OF NOTICES	\$0	\$716	\$300	\$0	\$300	\$300
2170	EXPENDITURE	AIRPORT LIV -UTILITY SERVICES	\$5,953	\$6,094	\$6,500	\$6,474	\$6,500	\$6,500
2170	EXPENDITURE	AIRPORT LIV -TELEPHONE	\$871	\$844	\$550	\$523	\$550	\$550
2170	EXPENDITURE	AIRPORT LIV -PROFESSIONAL SERVICES	\$7,877	\$33,539	\$47,675	\$73,790	\$2,500	\$2,500
2170	EXPENDITURE	AIRPORT LIV -MAINT. & REPAIR SERVICES	\$1,171	\$2,295	\$126,357	\$110,508	\$1,000	\$1,000
2170	EXPENDITURE	AIRPORT LIV -TRAVEL	\$1,272	\$716	\$1,400	\$522	\$1,500	\$1,500
2170	EXPENDITURE	AIRPORT LIV -INSURANCE	\$8,916	\$8,916	\$9,100	\$8,916	\$9,100	\$9,100
2170	EXPENDITURE	AIRPORT LIV -CAPITAL PROJECTS	\$425,203	\$0	\$0	\$0	\$0	\$0
2170	EXPENDITURE	AIRPORT LIV -DEBT PRINCIPAL	\$7,750	\$7,750	\$7,750	\$7,750	\$7,750	\$7,750
2170	EXPENDITURE	AIRPORT LIV -DEBT INTEREST	\$882	\$756	\$700	\$630	\$504	\$504
2170	EXPENDITURE	AIRPORT - TRANSFERS OUT	\$0	\$0	\$7,250	\$0	\$57,500	\$57,500
2170	EXPENDITURE	AIRPORT GARDINER -UTILITIES	\$291	\$391	\$410	\$408	\$410	\$410
2170	EXPENDITURE	AIRPORT GARDINER -PROFESSIONAL SERVICES	\$1,500	\$1,115	\$1,500	\$1,383	\$1,500	\$1,500
2170	EXPENDITURE	AIRPORT GARDINER -DEBT PRINCIPAL	\$3,876	\$0	\$0	\$0	\$0	\$0
2170	EXPENDITURE	AIRPORT GARDINER -DEBT INTEREST	\$19	\$0	\$0	\$0	\$0	\$0
<b>2170 Total</b>			<b>(\$20,270)</b>	<b>(\$29,779)</b>	<b>\$13,160</b>	<b>\$9,973</b>	<b>\$34,994</b>	<b>\$34,940</b>
2180	REVENUE	DISTRICT COURT RE TAX REVENUE	(\$129,852)	(\$124,996)	(\$161,913)	(\$156,589)	(\$153,828)	(\$153,398)
2180	REVENUE	DISTRICT COURT MH TAX REVENUE	(\$391)	(\$665)	\$0	(\$534)	\$0	\$0
2180	REVENUE	DISTRICT COURT PERS PROP TAX REVENUE	(\$801)	(\$744)	\$0	(\$1,192)	\$0	\$0
2180	REVENUE	DISTRICT COURT PEN/INT DEL TAX REVENUE	(\$467)	(\$314)	\$0	(\$306)	\$0	\$0
2180	REVENUE	DISTRICT COURT REIMBURSEMENTS	(\$10,291)	(\$9,830)	(\$10,000)	(\$4,800)	(\$10,000)	(\$10,000)

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2180	REVENUE	DISTRICT COURT STATE ENTITLEMENT SHARE	(\$28,078)	(\$28,774)	(\$31,636)	(\$31,636)	(\$31,801)	(\$31,801)
2180	REVENUE	DISTRICT COURT CLERK FEES	(\$12,386)	(\$10,094)	(\$12,000)	(\$8,175)	(\$12,000)	(\$12,000)
2180	REVENUE	DISTRICT COURT MISC REVENUE	\$0	\$0	(\$150)	\$0	\$0	\$0
2180	REVENUE	DISTRICT COURT HEALTH INS TRANSFER IN	(\$28,797)	(\$28,563)	(\$30,267)	(\$29,880)	(\$37,000)	(\$34,447)
2180	EXPENDITURE	DISTRICT COURT JURY SVCS BAILIFF P/R TEMP FTE	\$756	\$1,261	\$1,500	\$0	\$1,500	\$1,500
2180	EXPENDITURE	DISTRICT COURT JURY SVCS BAILIFF P/R BENEFITS	\$111	\$189	\$232	\$0	\$236	\$236
2180	EXPENDITURE	DISTRICT COURT JURY SVCS OPERATING SUPPLIES	\$371	\$286	\$500	\$1,302	\$500	\$500
2180	EXPENDITURE	DISTRICT COURT JURY SVCS FOOD	\$161	\$212	\$500	\$140	\$500	\$500
2180	EXPENDITURE	DISTRICT COURT JURY SVCS JURY FEES	\$10,171	\$9,866	\$12,000	\$4,674	\$12,000	\$12,000
2180	EXPENDITURE	DISTRICT COURT ADMIN P/R PERM FTE	\$142,412	\$151,574	\$156,527	\$145,317	\$155,008	\$155,008
2180	EXPENDITURE	DISTRICT COURT ADMIN SICK/VAC PAYOUTS	\$0	\$0	\$0	\$3,419	\$0	\$0
2180	EXPENDITURE	DISTRICT COURT ADMIN P/R BENEFITS	\$64,585	\$66,174	\$66,468	\$59,955	\$72,799	\$72,799
2180	EXPENDITURE	DISTRICT COURT ADMIN OFFICE SUPPLIES	\$3,410	\$2,741	\$4,000	\$1,344	\$2,000	\$2,000
2180	EXPENDITURE	DISTRICT COURT ADMIN POSTAGE	\$4,401	\$4,658	\$4,500	\$4,716	\$4,500	\$4,500
2180	EXPENDITURE	DISTRICT COURT ADMIN MEMBERSHIPS & REGISTRATIONS	\$250	\$1,405	\$1,200	\$850	\$2,000	\$2,000
2180	EXPENDITURE	DISTRICT COURT ADMIN TELEPHONE	\$351	\$365	\$500	\$385	\$500	\$500
2180	EXPENDITURE	DISTRICT COURT ADMIN PROFESSIONAL SERVICES	\$0	\$466	\$0	\$1,987	\$2,000	\$2,000
2180	EXPENDITURE	DISTRICT COURT ADMIN TRAVEL	\$491	\$0	\$1,000	\$667	\$1,000	\$1,000
2180	EXPENDITURE	DISTRICT COURT ADMIN COPIER RENT	\$3,394	\$3,414	\$3,000	\$3,300	\$3,000	\$3,000
<b>2180 Total</b>			\$19,802	\$38,633	\$5,960	(\$5,056)	\$12,915	\$15,898
2181	REVENUE	RECOVERY CT - LOCAL GRANT REV	\$0	\$0	\$0	\$0	\$0	(\$49,250)
2181	EXPENDITURE	RECOVERY CT PUBLICITY	\$0	\$0	\$0	\$0	\$0	\$1,700
2181	EXPENDITURE	RECOVERY CT PROFESSIONAL SVCS	\$0	\$0	\$0	\$0	\$0	\$39,750
2181	EXPENDITURE	RECOVERY CT TRAVEL	\$0	\$0	\$0	\$0	\$0	\$7,800
<b>2181 Total</b>			\$0	\$0	\$0	\$0	\$0	\$0
2190	REVENUE	COMP INS RE TAX REVENUE	(\$275,046)	(\$271,210)	(\$322,207)	(\$312,392)	(\$354,209)	(\$354,403)
2190	REVENUE	COMP INS MH TAX REVENUE	(\$804)	(\$1,391)	\$0	(\$1,084)	\$0	\$0
2190	REVENUE	COMP INS PERS PROP TAX REVENUE	(\$1,661)	(\$1,613)	\$0	(\$2,379)	\$0	\$0
2190	REVENUE	COMP INS PEN/INT DEL TAX REVENUE	(\$943)	(\$660)	\$0	(\$646)	\$0	\$0
2190	REVENUE	COMP INS STATE ENTITLEMENT SHARE	(\$22,526)	(\$22,890)	(\$20,761)	(\$20,761)	(\$20,869)	(\$20,869)
2190	REVENUE	COMP INS MISC REVENUE	(\$8,078)	(\$5,311)	(\$5,000)	\$0	\$0	\$0
2190	REVENUE	COMP INS INTER OP TRAN	\$0	\$0	\$0	(\$10,399)	\$0	\$0
2190	EXPENDITURE	COMP INS GENERAL GOVT INSURANCE	\$85,597	\$0	\$0	\$0	\$0	\$0
2190	EXPENDITURE	COMP INS PUBLIC SAFETY INSURANCE	\$85,859	\$0	\$0	\$0	\$0	\$0
2190	EXPENDITURE	COMP INS PUBLIC WORKS INSURANCE	\$107,871	\$0	\$0	\$0	\$0	\$0
2190	EXPENDITURE	COMP INS PUBLIC HEALTH INSURANCE	\$15,453	\$0	\$0	\$0	\$0	\$0
2190	EXPENDITURE	COMP INS SOC & ECON SVCS INSURANCE	\$9,777	\$0	\$0	\$0	\$0	\$0
2190	EXPENDITURE	COMP INS CULTURE & RECR INSURANCE	\$19,418	\$0	\$0	\$0	\$0	\$0
2190	EXPENDITURE	COMP INS COMM DEVELOPMENT INSURANCE	\$1,213	\$0	\$0	\$0	\$0	\$0
2190	EXPENDITURE	COMP INS LIABILITY INSURANCE	\$0	\$331,866	\$352,678	\$352,678	\$373,597	\$373,597

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
<b>2190</b>	<b>Total</b>		\$16,130	\$28,792	\$4,710	\$5,016	(\$1,480)	(\$1,675)
2200	REVENUE	MOSQUITO CONTROL RE TAX REVENUE	(\$11,142)	(\$11,190)	(\$11,950)	(\$11,637)	(\$12,157)	(\$12,145)
2200	REVENUE	MOSQUITO CONTROL MH TAX REVENUE	(\$29)	(\$54)	\$0	(\$35)	\$0	\$0
2200	REVENUE	MOSQUITO CONTROL PP TAX REVENUE	(\$114)	(\$98)	\$0	(\$129)	\$0	\$0
2200	REVENUE	MOSQUITO CONTROL PEN/INT DEL TAX	(\$30)	(\$26)	\$0	(\$25)	\$0	\$0
2200	REVENUE	MOSQUITO CONTROL STATE ENTITLEMENT SHARE	(\$1,088)	(\$1,116)	(\$1,073)	(\$1,073)	(\$1,078)	(\$1,078)
2200	EXPENDITURE	MOSQUITO CONTROL P/R PERM FTE	\$3,519	\$3,699	\$2,442	\$3,781	\$2,491	\$2,491
2200	EXPENDITURE	MOSQUITO CONTROL P/R BENEFITS	\$1,759	\$1,954	\$1,349	\$1,847	\$1,490	\$1,490
2200	EXPENDITURE	MOSQUITO CONTROL CHEMICAL	\$4,500	\$4,500	\$5,000	\$4,600	\$5,000	\$5,000
2200	EXPENDITURE	MOSQUITO CONTROL REPAIR & MAINT SUPPLIES	\$164	\$856	\$300	\$498	\$300	\$300
2200	EXPENDITURE	MOSQUITO CONTROL FUEL	\$653	\$563	\$650	\$737	\$650	\$650
2200	EXPENDITURE	MOSQUITO CONTROL PUBLICITY	\$86	\$72	\$150	\$0	\$150	\$150
2200	EXPENDITURE	MOSQUITO CONTROL PROFESSIONAL SVCS	\$19	\$59	\$0	\$461	\$0	\$0
2200	EXPENDITURE	MOSQUITO CONTROL REPAIR & MAINT SERVICES	\$0	\$0	\$150	\$520	\$150	\$150
2200	EXPENDITURE	MOSQUITO CONTROL TRAVEL	\$262	\$213	\$300	\$248	\$300	\$300
2200	EXPENDITURE	MOSQUITO CONTROL INTRF TRNS OUT	\$0	\$3,500	\$3,550	\$0	\$3,000	\$3,850
<b>2200</b>	<b>Total</b>		(\$1,441)	\$2,932	\$868	(\$207)	\$296	\$1,158
2210	REVENUE	PARKS GRANTS FROM OTHER	\$0	(\$16,200)	\$0	\$0	\$0	\$0
2210	REVENUE	PARKS SUBDIVISION CHARGES	(\$4,185)	\$0	\$0	\$0	\$0	\$0
2210	REVENUE	PARKS INTEREST REVENUE	(\$95)	(\$310)	(\$100)	(\$633)	\$0	\$0
2210	EXPENDITURE	PARKS CAP OUTLAY BUDGET	\$0	\$16,200	\$0	\$0	\$0	\$0
<b>2210</b>	<b>Total</b>		(\$4,280)	(\$310)	(\$100)	(\$633)	\$0	\$0
2220	REVENUE	LIBRARY RE TAX REVENUE	(\$212,363)	(\$206,964)	(\$212,511)	(\$206,990)	(\$202,404)	(\$352,640)
2220	REVENUE	LIBRARY MH TAX REVENUE	(\$624)	(\$1,084)	\$0	(\$768)	\$0	\$0
2220	REVENUE	LIBRARY PERS PROP TAX REVENUE	(\$1,301)	(\$1,232)	\$0	(\$1,586)	\$0	\$0
2220	REVENUE	LIBRARY PEN/INT DEL TAX REVENUE	(\$731)	(\$515)	\$0	(\$473)	\$0	\$0
2220	REVENUE	LIBRARY STATE ENTITLEMENT SHARE	(\$26,703)	(\$27,493)	(\$27,956)	(\$27,956)	(\$28,102)	(\$28,102)
2220	EXPENDITURE	LIBRARY GRANTS TO OTHERS	\$249,660	\$227,126	\$237,356	\$208,168	\$250,404	\$428,644
<b>2220</b>	<b>Total</b>		\$7,938	(\$10,163)	(\$3,111)	(\$29,605)	\$19,898	\$47,902
2230	REVENUE	AMBULANCE RE TAX REVENUE	(\$220,680)	(\$257,365)	(\$263,760)	(\$258,712)	(\$265,656)	(\$265,730)
2230	REVENUE	AMBULANCE MH TAX REVENUE	(\$764)	(\$1,299)	\$0	(\$1,024)	\$0	\$0
2230	REVENUE	AMBULANCE PERS PROP TAX REVENUE	(\$1,342)	(\$1,526)	\$0	(\$1,933)	\$0	\$0
2230	REVENUE	AMBULANCE PEN/INT DEL TAX REVENUE	(\$892)	(\$570)	\$0	(\$590)	\$0	\$0
2230	REVENUE	AMBULANCE STATE ENTITLEMENT SHARE	(\$9,894)	(\$12,520)	(\$8,510)	(\$8,510)	(\$8,555)	(\$8,555)
2230	EXPENDITURE	AMBULANCE DISTRIBUTION TO CITY EMS	\$214,076	\$202,436	\$214,920	\$214,916	\$310,555	\$310,555
2230	EXPENDITURE	AMBULANCE DISTRIBUTION TO RURAL EMS	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000	\$36,000
2230	EXPENDITURE	AMBULANCE INTERFUND TRANSFERS OUT	\$10,576	\$0	\$0	\$0	\$0	\$0
<b>2230</b>	<b>Total</b>		\$27,081	(\$34,843)	(\$21,350)	(\$19,853)	\$72,344	\$72,270
2250	REVENUE	PLANNING RE TAX REVENUE	(\$39,065)	(\$39,259)	(\$41,137)	(\$39,995)	(\$62,140)	(\$62,317)
2250	REVENUE	PLANNING MH TAX REVENUE	(\$135)	(\$234)	\$0	(\$181)	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2250	REVENUE	PLANNING PERS PROP TAX REVENUE	(\$206)	(\$234)	\$0	(\$284)	\$0	\$0
2250	REVENUE	PLANNING PEN/INT DEL TAX REVENUE	(\$145)	(\$93)	\$0	(\$90)	\$0	\$0
2250	REVENUE	PLANNING FLOODPLAIN PERMITS	\$0	\$0	\$0	(\$100)	\$0	\$0
2250	REVENUE	PLANNING STATE ENTITLEMENT SHARE	(\$6,662)	(\$6,844)	(\$7,278)	(\$7,278)	(\$7,316)	(\$7,316)
2250	REVENUE	PLANNING MISC SALES-ATLAS	\$0	(\$25)	\$0	(\$200)	\$0	\$0
2250	REVENUE	PLANNING FEES	(\$5,566)	(\$1,833)	(\$7,000)	(\$3,575)	(\$2,500)	(\$2,500)
2250	REVENUE	PLANNING - FLOODPLAIN REGULATION FEES	\$0	\$0	\$0	(\$540)	\$0	\$0
2250	REVENUE	PLANNING - ZONING COMPLIANCE FEES	(\$5,100)	(\$850)	(\$1,900)	(\$775)	(\$500)	(\$500)
2250	REVENUE	PLANNING OTHER MISC REV	(\$925)	(\$141)	(\$1,200)	\$0	(\$500)	(\$500)
2250	REVENUE	PLANNING INTER OP TRAN	(\$62,560)	(\$56,106)	(\$60,208)	(\$61,613)	(\$63,542)	(\$63,542)
2250	REVENUE	PLANNING HEALTH INS TRANSFER IN	(\$14,399)	(\$14,281)	(\$15,134)	(\$14,940)	(\$18,500)	(\$17,223)
2250	EXPENDITURE	PLANNING P/R PERM FTE	\$81,037	\$80,975	\$98,373	\$98,237	\$100,366	\$100,366
2250	EXPENDITURE	PLANNING P/R TEMP FTE	\$5,064	\$0	\$0	\$0	\$0	\$0
2250	EXPENDITURE	PLANNING P/R SICK/VAC PAYOUTS	\$0	\$3,072	\$0	\$0	\$0	\$0
2250	EXPENDITURE	PLANNING P/R BENEFITS	\$34,604	\$31,700	\$36,748	\$36,835	\$40,450	\$40,450
2250	EXPENDITURE	PLANNING P/R CELL PHONE	\$840	\$980	\$1,680	\$1,680	\$1,680	\$1,680
2250	EXPENDITURE	PLANNING OFFICE SUPPLIES	\$1,691	\$806	\$700	\$2,566	\$1,000	\$1,000
2250	EXPENDITURE	PLANNING OPERATING SUPPLIES	\$801	\$115	\$500	\$506	\$500	\$500
2250	EXPENDITURE	PLANNING POSTAGE, BOX RENT ETC.	\$718	\$152	\$500	\$381	\$500	\$500
2250	EXPENDITURE	PLANNING PUBLICATION OF LGL NOT	\$289	\$236	\$300	\$132	\$300	\$300
2250	EXPENDITURE	PLANNING MEMBERSHIPS & REG. FEE	\$342	\$1,644	\$740	\$0	\$740	\$740
2250	EXPENDITURE	PLANNING TELEPHONE	\$118	\$137	\$150	\$160	\$150	\$150
2250	EXPENDITURE	PLANNING PROFESSIONAL SERVICES	\$11,762	\$2,042	\$17,900	\$18,028	\$9,000	\$9,000
2250	EXPENDITURE	PLANNING TRAVEL	\$773	\$2,111	\$1,000	\$1,207	\$1,000	\$1,000
2250	EXPENDITURE	PLANNING TRAINING	\$20	\$603	\$2,900	\$940	\$2,000	\$2,000
2250	EXPENDITURE	FLOODPLAIN ADMIN LEGAL NOTICES	\$0	\$0	\$200	\$220	\$300	\$300
2250	EXPENDITURE	FLOODPLAIN ADMIN OTHER PROF SVCS	\$0	\$0	\$3,500	\$4,382	\$1,000	\$1,000
2250	EXPENDITURE	FLOODPLAIN ADMIN TRAVEL	\$0	\$0	\$500	\$512	\$750	\$750
2250	EXPENDITURE	FLOODPLAIN ADMIN TRAINING	\$0	\$0	\$1,900	\$536	\$750	\$750
<b>2250 Total</b>			\$3,295	\$4,673	\$33,734	\$36,750	\$5,489	\$6,588
2260	REVENUE	EMER DIS RE TAX REVENUE	(\$55,273)	(\$2,050)	\$0	(\$5)	(\$56,856)	\$0
2260	REVENUE	EMER DIS MH TAX REVENUE	(\$99)	(\$171)	\$0	(\$20)	\$0	\$0
2260	REVENUE	EMER DIS PERS PROP TAX REVENUE	(\$266)	(\$69)	\$0	(\$4)	\$0	\$0
2260	REVENUE	EMER DIS PEN/INT DEL TAX REVENUE	(\$74)	(\$89)	\$0	(\$4)	\$0	\$0
2260	EXPENDITURE	EMER DIS TRANSFER OUT TO ROAD	\$0	\$0	\$22,000	\$21,992	\$56,856	\$0
<b>2260 Total</b>			(\$55,713)	(\$2,379)	\$22,000	\$21,960	\$0	\$0
2280	REVENUE	SENIOR CITIZENS RE TAX REVENUE	(\$5,254)	(\$198)	\$0	(\$0)	\$0	\$0
2280	REVENUE	SENIOR CITIZENS MH TAX REVENUE	(\$50)	(\$31)	\$0	(\$10)	\$0	\$0
2280	REVENUE	SENIOR CITIZENS PERS PROP TAX REVENUE	(\$43)	(\$6)	\$0	(\$4)	\$0	\$0
2280	REVENUE	SENIOR CITIZENS PEN/INT DEL TAX REVENUE	(\$58)	(\$11)	\$0	(\$2)	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2280	REVENUE	SENIOR CITIZENS STATE ENTITLEMENT SHARE	(\$2,244)	(\$1,948)	(\$2,263)	(\$2,263)	(\$2,274)	(\$2,274)
2280	EXPENDITURE	SR CITIZENS -SHIELDS VALLEY UTILITY SERVICES	\$2,186	\$2,233	\$2,500	\$2,291	\$2,500	\$2,500
2280	EXPENDITURE	SR CITIZENS -SHIELDS VALLEY PROFESSIONAL SVCS	\$2,657	\$3,452	\$4,000	\$3,400	\$3,500	\$3,500
<b>2280</b>	<b>Total</b>		(\$2,806)	\$3,491	\$4,237	\$3,414	\$3,726	\$3,726
2281	REVENUE	ANGELINE RE TAX REVENUE	(\$86,749)	(\$84,232)	(\$85,982)	(\$84,369)	(\$85,985)	(\$89,584)
2281	REVENUE	ANGELINE MH TAX REVENUE	(\$261)	(\$444)	\$0	(\$314)	\$0	\$0
2281	REVENUE	ANGELINE PERS PROP TAX REVENUE	(\$529)	(\$501)	\$0	(\$646)	\$0	\$0
2281	REVENUE	ANGELINE PEN/INT DEL TAX REVENUE	(\$305)	(\$208)	\$0	(\$191)	\$0	\$0
2281	REVENUE	ANGELINE FEDERAL GRANT REVENUE	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)	(\$3,300)
2281	REVENUE	ANGELINE STATE ENTITLEMENT SHARE	(\$6,363)	(\$6,426)	(\$5,592)	(\$5,592)	(\$5,621)	(\$5,621)
2281	REVENUE	ANGELINE MISC REVENUE	\$0	(\$2,626)	\$0	\$0	\$0	\$0
2281	REVENUE	ANGELINE PRIVATE DONATIONS	(\$5,138)	(\$4,565)	(\$5,500)	(\$4,975)	(\$5,500)	(\$5,500)
2281	REVENUE	ANGELINE PROGRAM DONATIONS	(\$39)	\$0	(\$2,000)	(\$4,000)	\$0	\$0
2281	REVENUE	ANGELINE SALE OF FIXED ASSETS	\$0	(\$4,159)	\$0	\$0	\$0	\$0
2281	REVENUE	ANGELINE HEALTH INS TRANSFER IN	\$0	(\$5,356)	(\$9,459)	(\$9,338)	(\$11,562)	(\$10,765)
2281	EXPENDITURE	ANGELINE P/R PERM FTE	\$46,513	\$45,539	\$54,500	\$48,335	\$57,778	\$57,778
2281	EXPENDITURE	ANGELINE P/R TEMP FTE	\$1,319	\$1,786	\$2,000	\$5,047	\$2,500	\$2,500
2281	EXPENDITURE	ANGELINE P/R OT	\$83	\$8	\$0	\$0	\$0	\$0
2281	EXPENDITURE	ANGELINE PR SICK/VAC PAYOUTS	\$0	\$58	\$0	\$1,273	\$0	\$0
2281	EXPENDITURE	ANGELINE P/R BENEFITS	\$14,035	\$21,124	\$27,600	\$24,052	\$33,019	\$33,019
2281	EXPENDITURE	ANGELINE P/R CELL PHONE	\$259	\$259	\$860	\$792	\$840	\$840
2281	EXPENDITURE	ANGELINE OFFICE SUPPLIES	\$264	\$206	\$200	\$555	\$200	\$200
2281	EXPENDITURE	ANGELINE OPERATING SUPPLIES	\$105	\$504	\$350	\$635	\$350	\$350
2281	EXPENDITURE	ANGELINE FUEL GAS/OIL/DIESL	\$7,328	\$5,785	\$7,500	\$5,103	\$7,500	\$7,500
2281	EXPENDITURE	ANGELINE POSTAGE	\$22	\$22	\$30	\$13	\$20	\$20
2281	EXPENDITURE	ANGELINE TELEPHONE	\$1,173	\$1,179	\$1,200	\$1,189	\$1,100	\$1,100
2281	EXPENDITURE	ANGELINE PROFESSIONAL SERVICES	\$168	\$320	\$300	\$258	\$300	\$300
2281	EXPENDITURE	ANGELINE ADMINISTRATIVE EXPENSE	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500	\$6,500
2281	EXPENDITURE	ANGELINE REPAIR & MAINT SERVICES	\$5,351	\$11,742	\$8,000	\$1,127	\$5,000	\$5,000
2281	EXPENDITURE	ANGELINE TRAVEL	\$505	\$330	\$350	\$772	\$350	\$350
2281	EXPENDITURE	ANGELINE TRAINING	\$620	\$315	\$350	\$99	\$350	\$350
2281	EXPENDITURE	ANGELINE INSURANCE DEDUCTIBLE	\$0	\$0	\$2,000	\$0	\$2,000	\$2,000
2281	EXPENDITURE	ANGELINE BUILDING RENT	\$900	\$900	\$900	\$900	\$900	\$900
2281	EXPENDITURE	ANGELINE INTEREST	\$0	\$0	\$0	\$325	\$0	\$0
2281	EXPENDITURE	ANGELINE TRANSFER TO CIP	\$10,000	\$35,000	\$5,000	\$5,000	\$5,000	\$5,000
<b>2281</b>	<b>Total</b>		(\$7,537)	\$19,760	\$5,808	(\$10,748)	\$11,739	\$8,938
2285	REVENUE	PC TRANSIT STATE GRANT REVENUE	\$0	\$0	\$0	\$0	(\$59,923)	(\$59,923)
2285	REVENUE	PC TRANSIT COL GRANT MATCH	\$0	\$0	\$0	\$0	(\$5,000)	(\$5,000)
2285	REVENUE	PC TRANSIT OTHER MISC REVENUE	\$0	\$0	(\$3,000)	(\$3,000)	(\$17,204)	(\$17,205)
2285	REVENUE	PC TRANSIT TRANSFER IN	\$0	\$0	\$0	\$0	(\$5,000)	(\$5,000)

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2285	EXPENDITURE	PC TRANSIT OPER P/R PERM FTE	\$0	\$0	\$0	\$0	\$32,500	\$32,500
2285	EXPENDITURE	PC TRANSIT OPER P/R BENEFITS	\$0	\$0	\$0	\$0	\$15,438	\$15,438
2285	EXPENDITURE	PC TRANSIT OPER FUEL, GAS, DIESEL	\$0	\$0	\$0	\$0	\$4,306	\$4,306
2285	EXPENDITURE	PC TRANSIT OPER PUBLICITY	\$0	\$0	\$0	\$0	\$2,000	\$2,000
2285	EXPENDITURE	PC TRANSIT OPER PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$5,200	\$5,200
2285	EXPENDITURE	PC TRANSIT ADMIN P/R PERM FTE	\$0	\$0	\$0	\$0	\$15,860	\$15,860
2285	EXPENDITURE	PC TRANSIT ADMIN P/R BENEFITS	\$0	\$0	\$0	\$0	\$7,534	\$7,534
2285	EXPENDITURE	PC TRANSIT ADMIN SUPPLIES	\$0	\$0	\$0	\$0	\$3,135	\$3,135
2285	EXPENDITURE	PC TRANSIT ADMIN PUBLICITY	\$0	\$0	\$0	\$0	\$480	\$480
2285	EXPENDITURE	PC TRANSIT ADMIN PROFESSIONAL SVCS	\$0	\$0	\$0	\$0	\$2,400	\$2,400
2285	EXPENDITURE	PC TRANSIT ADMIN TRAVEL	\$0	\$0	\$0	\$0	\$775	\$775
2285	EXPENDITURE	PC TRANSIT REPAIRS AND MAINTENANCE	\$0	\$0	\$0	\$0	\$500	\$500
<b>2285</b>	<b>Total</b>		\$0	\$0	(\$3,000)	(\$3,000)	\$3,000	\$3,000
2300	REVENUE	SHERIFF RE TAX REVENUE	(\$1,357,391)	(\$1,308,510)	(\$1,356,021)	(\$1,320,389)	(\$1,356,114)	(\$1,353,256)
2300	REVENUE	SHERIFF MH TAX REVENUE	(\$4,041)	(\$6,904)	\$0	(\$4,897)	\$0	\$0
2300	REVENUE	SHERIFF PERS PROP TAX REVENUE	(\$8,301)	(\$7,792)	\$0	(\$10,104)	\$0	\$0
2300	REVENUE	SHERIFF PEN/INT DEL TAX REVENUE	(\$4,771)	(\$3,272)	\$0	(\$2,995)	(\$7,000)	(\$7,000)
2300	REVENUE	SHERIFF LIQUOR LIC	(\$4,690)	(\$1,085)	(\$1,500)	(\$665)	(\$1,000)	(\$1,000)
2300	REVENUE	SHERIFF -FOREST SERVICE PATROL	(\$213)	(\$436)	(\$5,500)	(\$4,497)	(\$5,500)	(\$5,500)
2300	REVENUE	SHERIFF STATE GRANT REVENUE	(\$13,347)	(\$14,453)	(\$22,435)	(\$1,437)	\$0	\$0
2300	REVENUE	SHERIFF STATE ENTITLEMENT SHARE	(\$125,539)	(\$127,814)	(\$120,551)	(\$120,551)	(\$121,180)	(\$121,180)
2300	REVENUE	SHERIFF RESERVE DEPUTY CHGS FOR SVCS	\$0	\$0	\$0	(\$900)	(\$1,500)	(\$1,500)
2300	REVENUE	SHERIFF FEES	(\$13,571)	(\$11,757)	(\$11,000)	(\$10,289)	(\$11,000)	(\$11,000)
2300	REVENUE	SHERIFF BOARD PRIS	(\$72,018)	(\$66,124)	(\$35,000)	(\$61,928)	(\$35,000)	(\$35,000)
2300	REVENUE	SHERIFF OTHER CHARGES	(\$3,857)	(\$3,449)	(\$2,500)	(\$2,269)	(\$2,500)	(\$2,500)
2300	REVENUE	SHERIFF FINGERPRINT FEES	(\$1,476)	(\$1,900)	(\$1,500)	(\$1,700)	(\$1,500)	(\$1,500)
2300	REVENUE	SHERIFF OTHER FEES	\$0	\$0	\$0	(\$15)	\$0	\$0
2300	REVENUE	SHERIFF -CLYDE PARK INTERLOCAL CONTRACT PAYMENTS	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)	(\$5,500)
2300	REVENUE	SHERIFF CONCEAL WEAPONS FEES	(\$7,433)	(\$11,724)	(\$9,000)	(\$11,743)	(\$9,000)	(\$9,000)
2300	REVENUE	SHERIFF OTHER MISC REV	(\$14,137)	(\$16,825)	(\$10,000)	(\$6,442)	(\$6,000)	(\$6,000)
2300	REVENUE	SHERIFF CONTRIBUTIONS AND DONATIONS	\$0	(\$605)	\$0	\$0	\$0	\$0
2300	REVENUE	SHERIFF DONATIONS - DRUG DOG	\$0	(\$150)	\$0	(\$12,525)	\$0	\$0
2300	REVENUE	SHERIFF CONTRIBUTIONS - GAMBOONY	\$0	(\$10)	\$0	\$0	\$0	\$0
2300	REVENUE	SHERIFF SALE OF FIXED ASSETS	(\$15,252)	(\$56,303)	(\$15,000)	(\$37,206)	(\$5,000)	(\$5,000)
2300	REVENUE	SHERIFF INTER OP TRANSFER IN	(\$335,342)	(\$352,378)	(\$539,538)	(\$494,577)	(\$549,200)	(\$589,100)
2300	REVENUE	SHERIFF HEALTH INS TRANSFER IN	(\$161,983)	(\$167,807)	(\$166,470)	(\$164,341)	(\$203,499)	(\$223,905)
2300	REVENUE	SHERIFF JUSTICE CT SHARE OF FINES	(\$44,854)	(\$43,543)	(\$45,000)	(\$44,691)	(\$45,000)	(\$45,000)
2300	EXPENDITURE	SHERIFF P/R PERM FTE	\$673,276	\$683,918	\$692,363	\$698,594	\$715,611	\$759,486
2300	EXPENDITURE	SHERIFF P/R TEMP FTE	\$0	\$626	\$0	\$0	\$0	\$0
2300	EXPENDITURE	SHERIFF P/R OT	\$103,330	\$85,049	\$120,000	\$85,935	\$100,000	\$100,000

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2300	EXPENDITURE	SHERIFF P/R SICK/VAC PAYOUTS	\$8,780	\$17,246	\$0	\$0	\$0	\$0
2300	EXPENDITURE	SHERIFF P/R BENEFITS	\$319,039	\$322,901	\$339,307	\$330,062	\$397,457	\$421,540
2300	EXPENDITURE	SHERIFF P/R GARDINER STIPEND	\$6,468	\$8,076	\$21,600	\$21,600	\$10,800	\$10,800
2300	EXPENDITURE	SHERIFF P/R UNIFORM ALLOWANCE	\$14,128	\$13,325	\$14,175	\$13,039	\$16,065	\$16,065
2300	EXPENDITURE	SHERIFF OFFICE SUPPLIES	\$4,406	\$4,251	\$4,000	\$5,244	\$4,500	\$4,500
2300	EXPENDITURE	SHERIFF OPERATING SUPPLIES	\$30,809	\$11,121	\$20,000	\$15,926	\$20,000	\$40,000
2300	EXPENDITURE	SHERIFF FIREARM SUPPLIES	\$8,496	\$5,741	\$8,000	\$5,037	\$6,000	\$6,000
2300	EXPENDITURE	SHERIFF FUEL, GAS, DIESEL	\$73,844	\$59,679	\$78,000	\$72,293	\$70,000	\$70,000
2300	EXPENDITURE	SHERIFF MOTOR VEHICLE PARTS	\$1,144	\$1,870	\$1,500	\$1,194	\$2,000	\$2,000
2300	EXPENDITURE	SHERIFF COMMUNICATION & TRANSPORTATION SVCS	\$6,835	\$5,886	\$6,000	\$3,608	\$6,000	\$6,000
2300	EXPENDITURE	SHERIFF POSTAGE	\$1,476	\$1,471	\$1,500	\$1,987	\$1,500	\$1,500
2300	EXPENDITURE	SHERIFF PUBLICATION OF LGL NOTICE	\$664	\$336	\$700	\$0	\$700	\$700
2300	EXPENDITURE	SHERIFF UTILITY SERVICES	\$3,118	\$1,937	\$3,000	\$1,971	\$2,000	\$2,000
2300	EXPENDITURE	SHERIFF TELEPHONE	\$10,338	\$10,496	\$11,500	\$11,313	\$11,500	\$11,500
2300	EXPENDITURE	SHERIFF PROFESSIONAL SERVICES	\$14,056	\$11,037	\$9,000	\$13,406	\$9,000	\$9,000
2300	EXPENDITURE	SHERIFF MEDICAL, DENTAL SERVICES	\$1,995	\$219	\$1,000	\$1,020	\$1,000	\$1,000
2300	EXPENDITURE	SHERIFF DRUG DOG EXPENSES	\$1,451	\$1,805	\$2,000	\$1,420	\$2,500	\$2,500
2300	EXPENDITURE	SHERIFF DRUG DOG EQUIP/OTHER	\$0	\$0	\$0	\$2,742	\$0	\$0
2300	EXPENDITURE	SHERIFF DATA PROCESSING SVCS	\$2,601	\$0	\$0	\$0	\$0	\$0
2300	EXPENDITURE	SHERIFF TOUGHBOOKS ANNUAL EXP	\$17,572	\$75,487	\$54,000	\$42,133	\$59,465	\$59,465
2300	EXPENDITURE	SHERIFF MAINT. & REPAIR SERVICES	\$29,991	\$17,317	\$23,000	\$33,548	\$25,000	\$25,000
2300	EXPENDITURE	SHERIFF TRAVEL	\$937	\$912	\$2,000	\$3,636	\$2,000	\$2,000
2300	EXPENDITURE	SHERIFF TRAINING SERVICES	\$4,303	\$6,978	\$5,000	\$6,633	\$5,000	\$5,000
2300	EXPENDITURE	SHERIFF CAPITAL OUTLAY EQUIP	\$236,573	\$148,627	\$170,125	\$217,970	\$170,125	\$170,125
2300	EXPENDITURE	SHERIFF RESERVES TRAVEL	\$0	\$0	\$0	\$1,204	\$500	\$500
2300	EXPENDITURE	SHERIFF RESERVES TRAINING	\$0	\$0	\$0	\$475	\$1,000	\$1,000
2300	EXPENDITURE	SHERIFF INTERFUND TRANSFERS OUT	\$5,000	\$17,378	\$0	\$0	\$0	\$0
2300	EXPENDITURE	SHERIFF INTERFUND TRANSFERS OUT- DTF	\$0	\$15,000	\$39,538	\$47,528	\$49,153	\$49,153
2300	EXPENDITURE	SHERIFF CONCEALED WEAPONS SUPPLIES BUDGET	\$3,544	\$2,913	\$3,000	\$3,184	\$3,200	\$3,200
2300	EXPENDITURE	SHERIFF CONCEALED WEAPONS OFFICE MACH & EQUIP	\$0	\$0	\$0	\$556	\$350	\$350
2300	EXPENDITURE	SHERIFF CONCEALED WEAPONS EQUIP LEASE	\$0	\$514	\$0	\$1,808	\$1,200	\$1,200
2300	EXPENDITURE	SHERIFF COMMUNITY SERVICE P/R PERM FTE	\$3,259	\$2,128	\$0	\$2,133	\$0	\$0
2300	EXPENDITURE	SHERIFF COMMUNITY SERVICE P/R BENEFITS	\$1,773	\$1,221	\$0	\$765	\$0	\$0
2300	EXPENDITURE	SHERIFF JAIL P/R PERM FTE	\$288,388	\$316,562	\$357,848	\$295,403	\$373,023	\$373,023
2300	EXPENDITURE	SHERIFF JAIL P/R TEMP FT	\$650	\$0	\$0	\$134	\$0	\$0
2300	EXPENDITURE	SHERIFF JAIL P/R OT	\$20,825	\$17,657	\$25,000	\$19,951	\$22,000	\$22,000
2300	EXPENDITURE	SHERIFF JAIL P/R SICK/VAC PAYOUTS	\$197	\$0	\$0	\$2,466	\$0	\$0
2300	EXPENDITURE	SHERIFF JAIL P/R BENEFITS	\$141,070	\$153,963	\$173,403	\$152,349	\$221,204	\$221,204
2300	EXPENDITURE	SHERIFF JAIL P/R UNIFORM ALLOWANCES	\$5,114	\$4,820	\$5,925	\$5,667	\$5,925	\$5,925
2300	EXPENDITURE	SHERIFF JAIL OFFICE SUPPLIES	\$313	\$700	\$500	\$742	\$500	\$500

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2300	EXPENDITURE	SHERIFF JAIL OPERATING SUPPLIES	\$11,654	\$14,105	\$10,000	\$13,704	\$10,000	\$10,000
2300	EXPENDITURE	SHERIFF JAIL FOOD	\$61,978	\$69,797	\$65,000	\$56,391	\$55,000	\$55,000
2300	EXPENDITURE	SHERIFF JAIL BOARD PRISONERS	\$41,391	\$53,743	\$45,000	\$32,430	\$36,000	\$36,000
2300	EXPENDITURE	SHERIFF JAIL UTILITY SERVICES	\$1,508	\$1,202	\$1,350	\$1,311	\$1,350	\$1,350
2300	EXPENDITURE	SHERIFF JAIL TELEPHONE	\$722	\$741	\$750	\$748	\$750	\$750
2300	EXPENDITURE	SHERIFF JAIL PROFESSIONAL SERVICES	\$2,154	\$1,328	\$1,500	\$1,550	\$1,500	\$1,500
2300	EXPENDITURE	SHERIFF JAIL INMATE MEDICAL, DENTAL	\$18,930	\$51,345	\$33,700	\$25,483	\$25,000	\$25,000
2300	EXPENDITURE	SHERIFF JAIL INMATE MENTAL HLTH SVCS	\$7,381	\$2,313	\$0	\$0	\$0	\$0
2300	EXPENDITURE	SHERIFF JAIL MAINT. & REPAIR SERVICES	\$1,351	\$175	\$1,000	\$1,656	\$1,500	\$1,500
2300	EXPENDITURE	SHERIFF JAIL VEHICLE REPAIR & MAINT	\$1,170	\$2,876	\$2,500	\$402	\$2,000	\$2,000
2300	EXPENDITURE	SHERIFF JAIL TECH SERVICES	\$1,921	\$610	\$1,000	\$295	\$750	\$750
2300	EXPENDITURE	SHERIFF JAIL TRAVEL	\$30	\$28	\$250	\$209	\$250	\$250
2300	EXPENDITURE	SHERIFF JAIL TRAINING SERVICES	\$635	\$761	\$1,000	\$0	\$1,000	\$1,000
2300	EXPENDITURE	SHERIFF JAIL MACH & EQUIP RENTAL	\$0	\$1,035	\$1,380	\$1,380	\$1,380	\$1,380
2300	EXPENDITURE	SHERIFF JAIL CAPITAL OUTLAY	\$6,560	\$0	\$0	\$0	\$0	\$0
2300	REVENUE	SHERIFF JAIL MT MENTAL HEALTH TRUST REV	\$0	\$0	\$0	(\$9,897)	(\$9,900)	(\$9,900)
2300	REVENUE	SHERIFF JAIL CRISIS INT GRANT REV	\$0	\$0	\$0	(\$16,886)	(\$23,000)	(\$23,000)
2300	REVENUE	SHERIFF JAIL MT MTL HEALTH CARE FOUNDATION	\$0	\$0	\$0	\$0	(\$11,000)	(\$11,000)
2300	EXPENDITURE	SHERIFF JAIL CRISIS INT GRT RN, MEDS	\$0	\$0	\$33,800	\$1,858	\$49,000	\$49,000
2300	EXPENDITURE	SHERIFF JAIL CRISIS INT GRT MTL HEALTH	\$0	\$0	\$16,185	\$5,491	\$6,000	\$6,000
2300	EXPENDITURE	SHERIFF JAIL CRISIS INT GRT TRAINING	\$0	\$0	\$4,500	\$479	\$1,000	\$1,000
2300	REVENUE	SHERIFF FED COPS GRANT REVENUE	\$0	\$0	\$0	(\$12,071)	(\$37,742)	(\$37,742)
2300	EXPENDITURE	SHERIFF COPS P/R PERM FTE	\$0	\$0	\$0	\$14,062	\$44,094	\$44,094
2300	EXPENDITURE	SHERIFF COPS P/R O/T	\$0	\$0	\$0	\$1,179	\$0	\$0
2300	EXPENDITURE	SHERIFF COPS P/R BENEFITS	\$0	\$0	\$0	\$6,296	\$22,566	\$22,566
2300	EXPENDITURE	SHERIFF COPS P/R UNIFORM ALLOWANCE	\$0	\$0	\$0	\$965	\$0	\$0
2300	REVENUE	SHERIFF FED COPS GRANT REVENUE	\$0	\$0	\$0	\$0	(\$37,742)	(\$37,742)
2300	EXPENDITURE	COPS PAYROLL	\$0	\$0	\$0	\$0	\$44,094	\$43,875
2300	EXPENDITURE	COPS BENEFITS	\$0	\$0	\$0	\$0	\$22,566	\$22,285
<b>2300</b>	<b>Total</b>		\$9,429	\$20,884	\$65,383	(\$67,952)	\$157,202	\$187,212
2340	REVENUE	FIRE CONTROL - BURN PERMIT REVENUE	(\$2,366)	(\$2,846)	(\$2,500)	(\$2,946)	(\$2,500)	(\$2,500)
2340	EXPENDITURE	FIRE CONTROL - BURN PERMIT SUPPLIES	\$0	\$0	\$500	\$0	\$500	\$500
2340	EXPENDITURE	FIRE CONTROL - BURN PERMIT POSTAGE	\$0	\$0	\$0	\$10	\$0	\$0
2340	EXPENDITURE	FIRE CONTROL - BURN PERMIT PROF SERVICES	\$962	\$1,143	\$2,000	\$1,026	\$2,000	\$2,000
2340	REVENUE	FIRE CONTROL - COUNCIL CONTRIBUTIONS & DONATIONS	(\$4,854)	\$0	\$0	(\$2,146)	\$0	\$0
2340	EXPENDITURE	FIRE CONTROL - COUNCIL SUPPLIES	\$0	\$146	\$0	\$0	\$0	\$0
2340	EXPENDITURE	FIRE CONTROL - COUNCIL PROF SERVICES	\$0	\$0	\$3,560	\$5,020	\$0	\$0
<b>2340</b>	<b>Total</b>		(\$6,259)	(\$1,557)	\$3,560	\$964	\$0	\$0
2360	REVENUE	MUSEUM RE TAX REVENUE	(\$91,135)	(\$89,764)	(\$103,220)	(\$100,173)	(\$103,227)	(\$103,147)
2360	REVENUE	MUSEUM MH TAX REVENUE	(\$270)	(\$465)	\$0	(\$354)	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2360	REVENUE	MUSEUM PERS PROP TAX REVENUE	(\$554)	(\$533)	\$0	(\$764)	\$0	\$0
2360	REVENUE	MUSEUM PEN/INT DEL TAX REVENUE	(\$316)	(\$220)	\$0	(\$211)	\$0	\$0
2360	REVENUE	MUSEUM STATE ENTITLEMENT SHARE	(\$3,802)	(\$3,786)	(\$2,268)	(\$2,268)	(\$2,280)	(\$2,280)
2360	REVENUE	MUSEUM ADMISSION	(\$9,114)	(\$10,203)	(\$9,000)	(\$10,352)	(\$9,000)	(\$9,000)
2360	REVENUE	MUSEUM GIFT SALES	(\$4,523)	(\$2,219)	(\$3,000)	(\$1,055)	(\$3,000)	(\$3,000)
2360	REVENUE	MUSEUM PHOTO SALES	(\$240)	(\$455)	(\$300)	(\$365)	(\$400)	(\$400)
2360	REVENUE	MUSEUM RESEARCH REVENUE	(\$55)	\$0	(\$100)	\$0	(\$200)	(\$200)
2360	REVENUE	MUSEUM MISC REVENUE	(\$390)	\$0	(\$400)	(\$2,052)	(\$500)	(\$500)
2360	REVENUE	MUSEUM PRIVATE GRANTS	(\$6,325)	(\$2,252)	(\$4,500)	(\$3,416)	(\$3,000)	(\$3,000)
2360	REVENUE	MUSEUM INTER OP TRANSFER IN	\$0	\$0	\$0	(\$225)	\$0	(\$5,300)
2360	REVENUE	MUSEUM HEALTH INS TRANSFER IN	(\$14,399)	(\$14,281)	(\$15,134)	(\$14,940)	(\$18,500)	(\$17,223)
2360	EXPENDITURE	MUSEUM P/R PERM FTE	\$71,123	\$72,260	\$73,300	\$73,300	\$76,157	\$76,856
2360	EXPENDITURE	MUSEUM P/R TEMP	\$2,670	\$1,958	\$0	\$2,886	\$0	\$0
2360	EXPENDITURE	MUSEUM O/T	\$257	\$37	\$0	\$0	\$0	\$0
2360	EXPENDITURE	MUSEUM P/R BENEFITS	\$35,778	\$35,935	\$38,623	\$38,831	\$41,600	\$41,769
2360	EXPENDITURE	MUSEUM OFFICE SUPPLIES	\$1,491	\$975	\$1,500	\$1,393	\$1,500	\$1,500
2360	EXPENDITURE	MUSEUM OPERATING SUPPLIES	\$1,868	\$1,293	\$0	\$304	\$1,300	\$1,300
2360	EXPENDITURE	MUSEUM JANITORIAL SUPPLIES	\$254	\$0	\$0	\$0	\$500	\$500
2360	EXPENDITURE	MUSEUM REPAIR & MAINT. SUPPLIES	\$235	\$100	\$0	\$0	\$0	\$0
2360	EXPENDITURE	MUSEUM GAS,OIL,DIESEL FUEL, ETC	\$521	\$360	\$750	\$266	\$750	\$750
2360	EXPENDITURE	MUSEUM SUPPLIES FOR RESALE	\$1,987	\$0	\$0	\$0	\$0	\$0
2360	EXPENDITURE	MUSEUM PRINTING	\$1,672	\$1,044	\$1,000	\$0	\$1,000	\$1,000
2360	EXPENDITURE	MUSEUM ADVERTISING	\$4,992	\$2,933	\$3,000	\$3,157	\$3,000	\$3,000
2360	EXPENDITURE	MUSEUM MEMBERSHIPS & REGISTRATIONS	\$1,836	\$960	\$1,500	\$914	\$1,500	\$1,500
2360	EXPENDITURE	MUSEUM UTILITY SERVICES	\$6,890	\$6,899	\$7,500	\$7,338	\$7,500	\$7,500
2360	EXPENDITURE	MUSEUM TELEPHONE	\$2,753	\$2,794	\$2,500	\$2,939	\$2,500	\$2,500
2360	EXPENDITURE	MUSEUM SECURITY	\$528	\$528	\$600	\$559	\$600	\$600
2360	EXPENDITURE	MUSEUM PROFESSIONAL SERVICES	\$3,082	\$1,602	\$2,200	\$2,152	\$4,200	\$4,200
2360	EXPENDITURE	MUSEUM MAINT. & REPAIR SERVICES	\$2,457	\$1,108	\$6,500	\$4,145	\$0	\$0
2360	EXPENDITURE	MUSEUM TRAVEL	\$1,657	\$611	\$0	\$777	\$1,000	\$1,000
<b>2360 Total</b>			\$10,928	\$7,219	\$1,051	\$2,783	\$3,000	(\$76)
2370	REVENUE	PERMISSIVE RETIREMENT LEVY RE TAX REVENUE	\$0	\$0	\$0	\$0	\$0	(\$39,900)
2370	EXPENDITURE	PERMISSIVE RETIREMENT LEVY TRANSFERS OUT	\$0	\$0	\$0	\$0	\$0	\$39,900
<b>2370 Total</b>			\$0	\$0	\$0	\$0	\$0	\$0
2372	REVENUE	PERMISSIVE MEDICAL LEVY RE TAX REVENUE	(\$474,900)	(\$474,120)	(\$602,328)	(\$489,445)	(\$736,295)	(\$757,831)
2372	REVENUE	PERMISSIVE MEDICAL LEVY UT TAX REVENUE	(\$93,357)	(\$90,832)	\$0	(\$97,279)	\$0	\$0
2372	REVENUE	PERMISSIVE MEDICAL LEVY MH TAX REVENUE	(\$1,679)	(\$2,877)	\$0	(\$2,115)	\$0	\$0
2372	REVENUE	PERMISSIVE MEDICAL LEVY PERS PROP TAX REVENUE	(\$3,446)	(\$3,351)	\$0	(\$4,479)	\$0	\$0
2372	REVENUE	PERMISSIVE MEDICAL LEVY PEN/INT DEL TAX REVENUE	(\$1,983)	(\$1,367)	\$0	(\$1,300)	\$0	\$0
2372	EXPENDITURE	PERMISSIVE MEDICAL LEVY TRANSFER OUT	\$572,015	\$575,898	\$602,320	\$594,617	\$736,295	\$757,831

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
<b>2372</b>	<b>Total</b>		(\$3,350)	\$3,350	(\$8)	\$0	\$0	\$0
2382	REVENUE	SAR RE TAX REVENUE	(\$40,520)	(\$39,063)	(\$40,478)	(\$39,417)	(\$40,481)	(\$44,080)
2382	REVENUE	SAR MH TAX REVENUE	(\$121)	(\$206)	\$0	(\$146)	\$0	\$0
2382	REVENUE	SAR PERS PROP TAX REVENUE	(\$248)	(\$233)	\$0	(\$302)	\$0	\$0
2382	REVENUE	SAR PEN/INT DEL TAX REVENUE	(\$142)	(\$97)	\$0	(\$88)	\$0	\$0
2382	REVENUE	SAR STATE ENTITLEMENT SHARE	(\$5,341)	(\$5,456)	(\$5,592)	(\$5,592)	(\$5,621)	(\$5,621)
2382	REVENUE	SAR MISSION REIMBURSEMENT	(\$29,761)	\$0	\$0	(\$26,671)	\$0	\$0
2382	REVENUE	SAR CONTRIBUTIONS AND DONATIONS	\$0	(\$280)	\$0	(\$492)	\$0	\$0
2382	REVENUE	SAR SALE OF FIXED ASSETS	(\$7,600)	\$0	\$0	\$0	\$0	\$0
2382	REVENUE	SAR TRANSFER IN	(\$65,071)	(\$98,831)	(\$70,902)	(\$70,902)	(\$107,028)	(\$107,028)
2382	REVENUE	SAR HEALTH INS TRANSFER	\$0	(\$4,998)	(\$4,918)	(\$4,856)	(\$6,012)	(\$6,028)
2382	EXPENDITURE	SAR - LIVINGSTON P/R PERM FTE	\$17,362	\$17,507	\$26,470	\$23,137	\$26,257	\$26,257
2382	EXPENDITURE	SAR - LIVINGSTON P/R OT	\$8,944	\$4,353	\$9,000	\$4,242	\$9,000	\$9,000
2382	EXPENDITURE	SAR - LIVINGSTON P/R BENEFITS	\$7,331	\$11,935	\$15,400	\$13,451	\$16,643	\$16,643
2382	EXPENDITURE	SAR - LIVINGSTON OFFICE SUPPLIES & MATER	\$5	\$356	\$400	\$185	\$400	\$400
2382	EXPENDITURE	SAR - LIVINGSTON OPERATING SUPPLIES	\$1,246	\$1,376	\$3,000	\$870	\$3,000	\$3,000
2382	EXPENDITURE	SAR - LIVINGSTON FOOD	\$1,503	\$243	\$1,500	\$1,155	\$1,500	\$1,500
2382	EXPENDITURE	SAR - LIVINGSTON REPAIR & MAINT. SUPPLIE	\$959	\$494	\$2,000	\$581	\$2,000	\$2,000
2382	EXPENDITURE	SAR - LIVINGSTON GAS,OIL, FUEL	\$1,125	\$1,036	\$1,500	\$808	\$1,500	\$1,500
2382	EXPENDITURE	SAR - LIVINGSTON SERVICES BUDGET	\$9	\$9	\$100	\$16	\$100	\$100
2382	EXPENDITURE	SAR - LIVINGSTON COMMUNICATION	\$5,734	\$1,930	\$3,000	\$0	\$3,000	\$3,000
2382	EXPENDITURE	SAR - LIVINGSTON UTILITY SERVICES	\$5,331	\$4,445	\$5,500	\$4,632	\$5,500	\$5,500
2382	EXPENDITURE	SAR - LIVINGSTON TELEPHONE	\$6,593	\$6,647	\$7,000	\$6,544	\$7,000	\$7,000
2382	EXPENDITURE	SAR - LIVINGSTON PROFESSIONAL SERVICES	\$3,438	\$242	\$3,000	\$699	\$3,000	\$3,000
2382	EXPENDITURE	SAR - LIVINGSTON COMPUTER SERVICES	\$0	\$0	\$5,000	\$1,562	\$2,000	\$2,000
2382	EXPENDITURE	SAR - LIVINGSTON EMERGENCY PROF SVCS	\$59,520	\$0	\$30,000	\$27,354	\$30,000	\$30,000
2382	EXPENDITURE	SAR - LIVINGSTON MAINT. & REPAIR SERVICE	\$2,659	\$1,838	\$4,000	\$764	\$4,000	\$4,000
2382	EXPENDITURE	SAR - LIVINGSTON TRAVEL	\$78	\$0	\$0	\$0	\$0	\$0
2382	EXPENDITURE	SAR - LIVINGSTON TRAINING SERVICES	\$1,626	\$1,205	\$5,000	\$2,207	\$5,000	\$5,000
2382	EXPENDITURE	SAR - CAPITAL EQUIPMENT	\$0	\$0	\$0	\$11,660	\$10,000	\$10,000
2382	EXPENDITURE	SAR LOAN PRINCIPAL	\$56,825	\$58,855	\$59,445	\$59,445	\$60,041	\$60,041
2382	EXPENDITURE	SAR LOAN INTEREST	\$8,247	\$9,976	\$11,457	\$11,456	\$16,987	\$16,987
<b>2382</b>	<b>Total</b>		\$39,730	(\$26,718)	\$70,882	\$22,301	\$47,785	\$44,171
2384	REVENUE	JAIL COMISSARY CHARGES-PHONE CARDS	(\$6,357)	(\$3,760)	(\$6,200)	(\$5,913)	(\$6,200)	(\$6,200)
2384	EXPENDITURE	JAIL COMISSARY OTHER EXPENSES	\$2,823	\$6,612	\$6,200	\$2,796	\$6,200	\$6,200
<b>2384</b>	<b>Total</b>		(\$3,534)	\$2,852	\$0	(\$3,117)	\$0	\$0
2386	REVENUE	CONNECT GRANT - LOCAL GRANT REVENUE	\$0	(\$30,500)	(\$30,500)	(\$30,500)	\$0	\$0
2386	EXPENDITURE	CONNECT GRANT - P/R PERM FTE	\$0	\$4,195	\$20,384	\$16,071	\$11,404	\$11,404
2386	EXPENDITURE	CONNECT GRANT - P/R BENEFITS	\$0	\$1,496	\$5,827	\$2,697	\$1,965	\$1,965
2386	EXPENDITURE	CONNECT GRANT - OFFICE SUPPLIES	\$0	\$1,811	\$350	\$420	\$800	\$800

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2386	EXPENDITURE	CONNECT GRANT FUEL, GAS, DIESEL	\$0	\$0	\$0	\$0	\$200	\$200
2386	EXPENDITURE	CONNECT GRANT - TELEPHONE	\$0	\$228	\$420	\$284	\$0	\$0
2386	EXPENDITURE	CONNECT GRANT PROFESSIONAL SVCS	\$0	\$0	\$0	\$0	\$9,382	\$10,632
2386	EXPENDITURE	CONNECT GRANT - ACCOUNTING SVCS	\$0	\$3,720	\$1,525	\$1,525	\$1,250	\$0
2386	EXPENDITURE	CONNECT GRANT - TRAVEL	\$0	\$760	\$1,000	\$337	\$0	\$0
2386	EXPENDITURE	CONNECT GRANT - TRAINING	\$0	\$1,720	\$1,000	\$231	\$0	\$0
<b>2386 Total</b>			\$0	(\$16,571)	\$6	(\$8,934)	\$25,000	\$25,000
2390	REVENUE	DRUG FORFEITURE DRUG FORFEIT	\$0	(\$6,000)	\$0	\$0	\$0	\$0
2390	EXPENDITURE	DRUG FORFEITURE PROFESSIONAL SERVICES	\$0	\$6,000	\$0	\$0	\$0	\$0
<b>2390 Total</b>			\$0	\$0	\$0	\$0	\$0	\$0
2392	REVENUE	MRDTF GRANT MONIES	(\$29,618)	(\$29,759)	(\$24,768)	(\$29,586)	(\$26,482)	(\$26,482)
2392	REVENUE	MRDTF INTERLOCAL CONTRACT PAYMENTS	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)	(\$12,500)
2392	REVENUE	MRDTF FORFEITURE FUND REVENUE	\$0	\$0	(\$4,820)	\$0	\$0	\$0
2392	REVENUE	MRDTF INTER OP TRANSFER IN	(\$35,000)	(\$37,145)	(\$39,538)	(\$47,528)	(\$49,153)	(\$49,153)
2392	EXPENDITURE	MRDTF P/R PERM FTE	\$45,507	\$48,416	\$51,878	\$51,430	\$53,848	\$53,848
2392	EXPENDITURE	MRDTF P/R OT	\$8,923	\$9,203	\$14,030	\$13,351	\$6,000	\$6,000
2392	EXPENDITURE	MRDTF P/R BENEFITS	\$21,892	\$22,889	\$23,714	\$24,833	\$28,286	\$28,286
<b>2392 Total</b>			(\$796)	\$1,104	\$7,996	(\$0)	\$0	\$0
2393	REVENUE	RECORD PRES NON-STANDARD DOC FEES	(\$15,346)	(\$3,872)	(\$5,500)	(\$3,890)	(\$5,000)	(\$5,000)
2393	REVENUE	RECORD PRES STANDARD DOC FEES	(\$22,942)	(\$25,599)	(\$23,000)	(\$26,971)	(\$25,000)	(\$25,000)
2393	EXPENDITURE	RECORD PRES NONSTANDARD-SERVICES	\$15,598	\$14,894	\$16,000	\$2,507	\$5,000	\$5,000
2393	EXPENDITURE	RECORD PRES STANDARD DOCS SERVICES	\$0	\$0	\$0	\$0	\$1,500	\$1,500
<b>2393 Total</b>			(\$22,689)	(\$14,577)	(\$12,500)	(\$28,353)	(\$23,500)	(\$23,500)
2410	REVENUE	GREEN ACRES LTS MAINT ASSESS	(\$917)	(\$614)	(\$840)	(\$840)	(\$775)	(\$771)
2410	EXPENDITURE	GREEN ACRES LIGHTING UTILITY SERVICES	\$831	\$837	\$860	\$859	\$850	\$850
<b>2410 Total</b>			(\$86)	\$223	\$20	\$19	\$75	\$79
2415	REVENUE	GREEN ACRES LTS-#2A MAINT ASSESS	(\$2,576)	(\$2,604)	(\$2,790)	(\$2,816)	(\$2,790)	(\$2,790)
2415	REVENUE	GREEN ACRES LTS-#2A P&I SPEC ASSESS	(\$3)	(\$6)	\$0	(\$6)	\$0	\$0
2415	EXPENDITURE	GREEN ACRES LIGHTING #2 UTILITY SVCS	\$2,715	\$2,734	\$2,820	\$2,815	\$2,790	\$2,790
<b>2415 Total</b>			\$136	\$124	\$30	(\$6)	\$0	\$0
2430	REVENUE	GARDINER #1 LIGHTING MAINT ASSESS	(\$9,432)	(\$17,799)	\$0	(\$552)	(\$3,300)	(\$2,340)
2430	REVENUE	GARDINER #1 LIGHTING P&I SPEC ASSESS	(\$100)	(\$93)	\$0	(\$47)	\$0	\$0
2430	EXPENDITURE	GARDINER #1 STREET LIGHTING UTILITY SVCS	\$8,425	\$8,368	\$9,000	\$7,566	\$9,000	\$9,000
<b>2430 Total</b>			(\$1,108)	(\$9,524)	\$9,000	\$6,966	\$5,700	\$6,660
2510	REVENUE	RURAL IMPROV DIST (RID) ADMIN TRANSFERS IN	\$0	(\$10,550)	\$0	(\$5,330)	\$0	\$0
2510	EXPENDITURE	RURAL IMPROV DIST (RID) ADMIN PROF SERVICES	\$0	\$10,550	\$5,340	\$5,330	\$0	\$0
<b>2510 Total</b>			\$0	\$0	\$5,340	\$0	\$0	\$0
2511	REVENUE	CHICORY RID SPEC ASSESSMENT TAX REVENUE	\$0	\$0	\$0	\$0	(\$18,401)	(\$18,401)
2511	EXPENDITURE	CHICORY RID PROF SERVICES	\$0	\$0	\$0	\$0	\$15,000	\$15,000
<b>2511 Total</b>			\$0	\$0	\$0	\$0	(\$3,401)	(\$3,401)

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2800	REVENUE	ALCOHOL REHABILITATION STATE REVENUES	(\$40,623)	(\$38,740)	(\$40,000)	(\$22,571)	(\$40,000)	(\$40,000)
2800	EXPENDITURE	ALCOHOL REHABILITATION PROFESSIONAL SERVICES	\$40,623	\$38,740	\$40,000	\$22,571	\$40,000	\$40,000
<b>2800</b>	<b>Total</b>		\$0	\$0	\$0	\$0	\$0	\$0
2830	REVENUE	JUNK VEHICLE JUNK VEH ASSESS	(\$22,557)	(\$31,837)	(\$27,837)	(\$27,837)	(\$34,210)	(\$34,210)
2830	EXPENDITURE	JUNK VEHICLE P/R PERM FTE	\$12,054	\$12,223	\$13,460	\$12,220	\$13,729	\$13,729
2830	EXPENDITURE	JUNK VEHICLE P/R BENEFITS	\$5,848	\$6,081	\$6,577	\$5,908	\$7,222	\$7,222
2830	EXPENDITURE	JUNK VEHICLE SUPPLIES	\$366	\$859	\$2,000	\$1,037	\$2,000	\$2,000
2830	EXPENDITURE	JUNK VEHICLE FUEL, GAS, DIESEL	\$1,003	\$985	\$2,000	\$735	\$2,000	\$2,000
2830	EXPENDITURE	JUNK VEHICLE POSTAGE	\$0	\$0	\$10	\$0	\$10	\$10
2830	EXPENDITURE	JUNK VEHICLE TELEPHONE	\$519	\$589	\$546	\$596	\$546	\$546
2830	EXPENDITURE	JUNK VEHICLE PROFESSIONAL SERVICES	\$445	\$193	\$1,000	\$399	\$1,000	\$1,000
2830	EXPENDITURE	JUNK VEHICLE REPAIR & MAINT SERVICES	\$1,052	\$285	\$3,191	\$629	\$3,191	\$3,191
2830	EXPENDITURE	JUNK VEHICLE TRAVEL	\$0	\$0	\$500	\$0	\$500	\$500
2830	EXPENDITURE	JUNK VEHICLE TRANSFERS OUT	\$4,269	\$6,000	\$3,175	\$10,936	\$4,013	\$4,013
<b>2830</b>	<b>Total</b>		\$2,999	(\$4,622)	\$4,622	\$4,622	\$0	\$0
2840	REVENUE	WEED GRANT WEED PROG STATE GRANT	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)	(\$7,500)
2840	EXPENDITURE	WEED GRANT REPAIR & MAINT SUPPLIES	\$1,110	\$1,322	\$3,500	\$4,081	\$3,000	\$2,000
2840	EXPENDITURE	WEED GRANT PUBLICATIONS	\$1,220	\$450	\$1,500	\$0	\$1,000	\$1,000
2840	EXPENDITURE	WEED GRANT PROFESSIONAL SERVICES/EDUCATION	\$2,909	\$1,585	\$2,000	\$3,020	\$2,000	\$1,500
2840	EXPENDITURE	WEED GRANT REPAIR & MAINT. SERVICES	\$1,450	\$3,388	\$2,579	\$3,278	\$3,000	\$2,500
2840	EXPENDITURE	WEED GRANT EMPLOYEE TRAVEL	\$544	\$481	\$1,000	\$98	\$500	\$500
<b>2840</b>	<b>Total</b>		(\$266)	(\$273)	\$3,079	\$2,977	\$2,000	\$0
2841	REVENUE	NW GRANTS - FOREST SVC GRANT-TOM MINER	\$0	(\$2,181)	(\$13,460)	(\$14,184)	\$0	\$0
2841	REVENUE	NW GRANTS-WBMC 2013 GRANT REVENUE	(\$12,669)	(\$238)	\$0	\$0	\$0	\$0
2841	REVENUE	NW GRANTS-WBMC 2014 GRANT REVENUE	(\$588)	(\$26,133)	\$0	\$0	\$0	\$0
2841	REVENUE	NW GRANTS - MT DEPT OF AG GRANT- FLESHMAN CK	\$0	(\$21,123)	(\$36,000)	(\$11,688)	\$0	\$0
2841	REVENUE	NW GRANTS-YRC 2014 GRANT REVENUE	(\$16,880)	(\$3,594)	\$0	\$0	\$0	\$0
2841	REVENUE	NW GRANTS - CHEMICAL SALES - TOM MINER	(\$1,031)	(\$1,037)	\$0	\$833	\$0	\$0
2841	REVENUE	NW GRANTS - CHEMICAL SALES - FLESHMAN CK	\$0	(\$8,150)	\$0	(\$5,625)	\$0	\$0
2841	REVENUE	NW GRANTS-WBMC TRANSFERS IN	(\$7,079)	\$0	\$0	\$0	\$0	\$0
2841	EXPENDITURE	NW GRANTS - CHEMICALS - TOM MINER	\$0	\$3,218	\$0	\$0	\$0	\$0
2841	EXPENDITURE	NW GRANTS - CHEMICALS - FLESHMAN CK	\$11,355	\$27,487	\$0	\$0	\$0	\$0
2841	EXPENDITURE	NW GRANTS - OPERATING SUPPLIES - TOM MINER	\$6,830	\$0	\$0	\$0	\$0	\$0
2841	EXPENDITURE	NW GRANTS - LANDOWNER REIMB - TOM MINER	\$3,811	\$238	\$13,460	\$12,575	\$0	\$0
2841	EXPENDITURE	NW GRANTS - LANDOWNER REIMB - FLESHMAN CK	\$12,278	\$26,133	\$36,000	\$18,812	\$0	\$0
2841	EXPENDITURE	NW GRANTS-YRC 2014 LANDOWNER REIMB	\$3,972	\$3,594	\$0	\$0	\$0	\$0
2841	REVENUE	NW GRANTS - MT DEPT OF AG GRANT- ROCK CR	\$0	\$0	\$0	\$0	(\$14,000)	(\$14,000)
2841	REVENUE	NW GRANTS - CHEMICAL SALES - ROCK CR	\$0	\$0	\$0	\$0	(\$14,000)	(\$14,000)
2841	EXPENDITURE	NW GRANTS - CHEMICALS - ROCK CR	\$0	\$0	\$0	\$0	\$28,000	\$28,000
<b>2841</b>	<b>Total</b>		\$0	(\$1,786)	\$0	\$724	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2850	REVENUE	911 EMER REVENUE	(\$118,043)	(\$119,335)	(\$162,753)	(\$116,359)	(\$120,000)	(\$120,000)
2850	REVENUE	911 EMER MISC REVENUE	(\$60)	\$0	\$0	(\$122)	\$0	\$0
2850	REVENUE	911 EMER INTEREST	(\$424)	(\$584)	(\$400)	(\$587)	(\$400)	(\$400)
2850	EXPENDITURE	911 EMER DISP OPERATING SUPPLIES	\$11,880	\$0	\$0	\$0	\$0	\$0
2850	EXPENDITURE	911 EMER DISP UTILITY SERVICES	\$3,892	\$4,369	\$3,500	\$4,220	\$3,500	\$3,500
2850	EXPENDITURE	911 EMER DISP TELEPHONE	\$40,666	\$42,079	\$42,000	\$39,533	\$42,000	\$42,000
2850	EXPENDITURE	911 EMER DISP TELEPH OUTBOUND	\$0	\$0	\$5,500	\$5,500	\$5,500	\$5,500
2850	EXPENDITURE	911 EMER DISP PROFESSIONAL SERVICES	\$12,475	\$62,999	\$63,000	\$18,986	\$45,150	\$45,150
2850	EXPENDITURE	911 EMER DISP MEYERS FLAT PROF SERVICES	\$0	\$0	\$0	\$7,189	\$0	\$0
2850	EXPENDITURE	911 EMER DISP TO COL FOR DISPATCH SVC	\$100,000	\$100,000	\$0	\$0	\$0	\$0
2850	EXPENDITURE	911 EMER DISP REPAIR & MAINT SERVICES	\$7,100	\$2,456	\$10,000	\$14,805	\$8,500	\$8,500
2850	EXPENDITURE	911 EMERG DISP CAPITAL OUTLAY	\$23,916	\$14,758	\$102,000	\$100,006	\$0	\$0
<b>2850 Total</b>			\$81,402	\$106,743	\$62,847	\$73,171	(\$15,750)	(\$15,750)
2852	REVENUE	GARDINER 911 STATE SHARED REVENUE	(\$9,359)	(\$7,593)	(\$10,200)	(\$7,976)	\$0	\$0
2852	REVENUE	GARDINER 911 INTEREST EARNED	(\$21)	(\$77)	(\$40)	(\$216)	\$0	\$0
2852	EXPENDITURE	911 GARDINER TELEPHONE	\$2,378	\$1,962	\$2,500	\$0	\$0	\$0
2852	EXPENDITURE	911 GARDINER PROFESSIONAL SERVICES	\$0	\$0	\$10,000	\$0	\$0	\$7,000
2852	EXPENDITURE	911 GARDINER CAPITAL OUTLAY	\$0	\$0	\$10,000	\$0	\$0	\$0
<b>2852 Total</b>			(\$7,002)	(\$5,708)	\$12,260	(\$8,192)	\$0	\$7,000
2859	REVENUE	COUNTY LAND INFO NON-STANDARD DOC FEES	(\$4,230)	(\$4,832)	(\$4,000)	(\$4,793)	(\$4,000)	(\$4,000)
2859	REVENUE	COUNTY LAND INFO PLOTTER MAP SALES	(\$2,494)	(\$1,675)	(\$2,000)	(\$1,619)	(\$2,000)	(\$2,000)
2859	EXPENDITURE	CO LAND INFO PLOTTER MAP SUPPLIES	\$553	\$0	\$1,000	\$2,542	\$1,000	\$1,000
2859	EXPENDITURE	CO LAND INFO GIS OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$3,000	\$3,000
2859	EXPENDITURE	CO LAND INFO GIS PROFESSIONAL SVCS	\$0	\$9,588	\$6,500	\$1,500	\$5,000	\$5,000
2859	EXPENDITURE	CO LAND INFO GIS CAPITAL OUTLAY	\$0	\$0	\$2,500	\$0	\$2,500	\$2,500
<b>2859 Total</b>			(\$6,172)	\$3,081	\$4,000	(\$2,369)	\$5,500	\$5,500
2870	REVENUE	VICT/WITNESS VICTIM GRANT REVENUE	(\$23,873)	(\$26,641)	(\$26,206)	(\$26,206)	(\$38,892)	(\$38,892)
2870	REVENUE	VICT/WITNESS TRANSFER IN	(\$15,000)	(\$11,897)	(\$14,092)	(\$14,831)	(\$18,403)	(\$18,403)
2870	EXPENDITURE	VICT/WITNESS P/R PERM FTE	\$20,325	\$17,931	\$20,367	\$20,351	\$30,268	\$30,268
2870	EXPENDITURE	VICT/WITNESS P/R BENEFITS	\$9,597	\$8,300	\$9,003	\$9,398	\$13,803	\$13,803
2870	EXPENDITURE	VICT/WITNESS OPERATING SUPPLIES	\$1,070	\$2,738	\$1,920	\$2,809	\$3,000	\$3,000
2870	EXPENDITURE	VICT/WITNESS PROGRAM TELEPHONE	\$84	\$72	\$120	\$74	\$270	\$270
2870	EXPENDITURE	VICT/WITNESS ACCTING/ADMIN FEES	\$0	\$2,180	\$1,310	\$1,310	\$1,945	\$1,945
2870	EXPENDITURE	VICT/WITNESS TRAVEL	\$2,314	\$3,287	\$3,523	\$2,295	\$3,209	\$3,209
2870	EXPENDITURE	VICT/WITNESS PRIOR GRANT YR EXPENSES	\$3,019	\$1,874	\$0	\$0	\$0	\$0
2870	EXPENDITURE	VICT/WITNESS PREPAID TRAVEL	\$1,075	\$1,075	\$0	\$0	\$0	\$0
2870	EXPENDITURE	VICT/WITNESS BUILDING & OFFICE RENT	\$3,600	\$3,600	\$4,800	\$4,800	\$4,800	\$4,800
2870	REVENUE	VOCA GRANT REVENUE	\$0	\$0	\$0	\$0	(\$30,767)	(\$30,767)
2870	REVENUE	VOCA GRANT TRANSFER IN	\$0	\$0	\$0	\$0	(\$2,916)	(\$2,916)
2870	EXPENDITURE	VOCA GRANT P/R PERM FTE	\$0	\$0	\$0	\$0	\$10,089	\$10,089

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2870	EXPENDITURE	VOCA GRANT P/R BENEFITS	\$0	\$0	\$0	\$0	\$4,697	\$4,697
2870	EXPENDITURE	VOCA GRANT OPERATING SUPPLIES	\$0	\$0	\$0	\$0	\$4,795	\$4,795
2870	EXPENDITURE	VOCA GRANT OPERATING TELEPHONE	\$0	\$0	\$0	\$0	\$60	\$60
2870	EXPENDITURE	VOCA GRANT PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$5,000	\$5,000
2870	EXPENDITURE	VOCA GRANT ACTING/ADMIN FEES	\$0	\$0	\$0	\$0	\$1,620	\$1,620
2870	EXPENDITURE	VOCA GRANT TRAVEL	\$0	\$0	\$0	\$0	\$6,222	\$6,222
2870	EXPENDITURE	VOCA GRANT BUILDING & OFFICE RENT	\$0	\$0	\$0	\$0	\$1,200	\$1,200
<b>2870</b>	<b>Total</b>		\$2,212	\$2,520	\$745	(\$0)	(\$0)	(\$0)
2895	REVENUE	HD RK MINE INTEREST	(\$535)	(\$1,867)	(\$600)	(\$4,213)	(\$600)	(\$600)
2895	REVENUE	HARD ROCK MINE TRUST TRANSFER IN	(\$58,609)	(\$46,991)	(\$54,375)	(\$56,903)	(\$46,875)	(\$46,875)
<b>2895</b>	<b>Total</b>		(\$59,144)	(\$48,857)	(\$54,975)	(\$61,117)	(\$47,475)	(\$47,475)
2896	REVENUE	METAL MINES LICENSE TAX REVENUE	(\$156,228)	(\$125,053)	(\$160,000)	(\$151,435)	(\$125,000)	(\$125,000)
2896	REVENUE	METAL MINES INTEREST REVENUE	(\$57)	(\$256)	(\$100)	(\$409)	(\$100)	(\$100)
2896	EXPENDITURE	METAL MINES DISTRIBUTION TO SCHOOLS	\$65,121	\$52,212	\$67,160	\$63,226	\$52,083	\$52,083
2896	EXPENDITURE	METAL MINES TRANSFERS OUT	\$91,169	\$73,097	\$84,583	\$88,517	\$72,917	\$72,917
<b>2896</b>	<b>Total</b>		\$5	\$0	(\$8,357)	(\$102)	(\$100)	(\$100)
2900	REVENUE	PILT FED PILT	(\$1,165,822)	(\$1,407,519)	(\$1,308,161)	(\$1,349,565)	(\$1,350,000)	(\$1,350,000)
2900	REVENUE	PILT DNRC GRANT REVENUE	\$0	(\$500)	\$0	\$0	\$0	\$0
2900	REVENUE	PILT CITY OF LIV PHONE REIMBURSEMENT	(\$861)	\$0	(\$600)	\$0	\$0	\$0
2900	REVENUE	PILT RENT REVENUE	(\$900)	(\$900)	(\$900)	(\$900)	\$0	\$0
2900	REVENUE	PILT MISC REVENUE	\$0	(\$4,183)	\$0	(\$4,760)	\$0	\$0
2900	REVENUE	PILT CONTRIBUTIONS AND DONATIONS	(\$300)	\$0	\$0	\$0	\$0	\$0
2900	REVENUE	PILT INTEREST	(\$18,683)	(\$12,193)	(\$7,500)	(\$4,000)	\$0	\$0
2900	EXPENDITURE	PILT -COMSH- TRANSFER TO GENERAL FUND	\$209,000	\$0	\$0	\$0	\$0	\$0
2900	EXPENDITURE	PILT -BUILDING DEBT PRINCIPAL ICAP	\$0	\$0	\$0	\$0	\$7,038	\$7,038
2900	EXPENDITURE	PILT -BUILDING INTEREST ICAP	\$0	\$0	\$0	\$0	\$1,648	\$1,648
2900	EXPENDITURE	PILT -SHERIFF -DISPATCH SERVICES	\$191,560	\$200,703	\$255,605	\$255,605	\$248,490	\$248,490
2900	EXPENDITURE	PILT -SHERIFF- TRANSFER OUT TO LAW ENFORCEMENT	\$350,000	\$387,145	\$539,538	\$494,577	\$579,200	\$579,200
2900	EXPENDITURE	PILT -DES- TRANSFER OUT	\$33,359	\$42,755	\$37,500	\$37,500	\$41,250	\$33,250
2900	EXPENDITURE	PILT -ROAD- TRANSFER OUT	\$385,000	\$480,115	\$400,000	\$400,000	\$400,000	\$400,000
2900	EXPENDITURE	PILT -BRIDGE- PROF SERVICES	\$4,587	\$0	\$0	\$0	\$0	\$0
2900	EXPENDITURE	PILT -FAIR- TRANSFER OUT	\$37,500	\$37,500	\$37,500	\$34,375	\$37,500	\$37,500
2900	EXPENDITURE	PILT -PLANNER- TRANSFER OUT	\$30,000	\$30,000	\$30,000	\$30,000	\$37,500	\$37,500
2900	EXPENDITURE	PILT -MUSEUM TRANSFERS OUT	\$0	\$142,817	\$6,465	\$2,665	\$0	\$5,300
2900	EXPENDITURE	PILT COMPUTERS MACHINERY & EQUIPM	\$0	\$0	\$0	\$0	\$2,500	\$2,500
2900	EXPENDITURE	PILT TELEPHONE - PHONE BILLS	\$1,118	\$317	\$750	\$691	\$750	\$750
2900	EXPENDITURE	PILT PUB SAFT- SAFETY COMMITTEE EXP	\$1,230	\$968	\$1,000	\$994	\$1,000	\$1,000
2900	EXPENDITURE	PILT PUB SAFT- SPAY NEUTER CLINIC	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
2900	EXPENDITURE	PILT PUB SAFT-TRAFFIC CONTROL DEV UTILITY SERVICES	\$121	\$101	\$100	\$82	\$100	\$100
2900	EXPENDITURE	PILT COMMSH PROJ - ADVISORY SERVICES	\$81,355	\$94,637	\$50,000	\$59,026	\$60,500	\$60,500

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2900	EXPENDITURE	PILT COMMISH PROJ ARCHITECT,ENGINEER SVCS	\$0	\$5,584	\$0	\$0	\$0	\$0
2900	EXPENDITURE	PILT COMMSH PROJ - CAPITAL OUTLAY	\$0	\$0	\$2,285	\$0	\$0	\$0
2900	EXPENDITURE	PILT COMMSH PROJ - PUBLIC SAFT SVCS	\$0	\$2,676	\$0	\$0	\$0	\$0
2900	EXPENDITURE	PILT COMMSH PROJ - PUBLIC WORKS SVCS	\$0	\$37,469	\$3,300	\$3,298	\$0	\$0
2900	EXPENDITURE	PILT COMMISH PROJ ADV SVCS ED ADMIN	\$18,000	\$0	\$0	\$5,000	\$0	\$0
2900	EXPENDITURE	PILT COMMSH TRANSFERS OUT	\$0	\$0	\$0	\$15,895	\$0	\$0
2900	EXPENDITURE	PILT -IT DEBT PRINCIPAL ICAP	\$0	\$0	\$0	\$0	\$2,000	\$2,000
2900	EXPENDITURE	PILT -IT INTEREST ICAP - dnu	\$0	\$0	\$0	\$0	\$500	\$0
2900	EXPENDITURE	PILT -IT INTEREST ICAP	\$0	\$0	\$0	\$0	\$0	\$500
2900	EXPENDITURE	PILT LITIGATION PROFESSIONAL SERVICES	\$21,459	\$1,165	\$0	\$12,000	\$0	\$0
2900	EXPENDITURE	PILT - ADVISORY SERVICES	\$20,000	\$20,000	\$10,000	\$15,000	\$10,000	\$10,000
2900	EXPENDITURE	PILT - MENTAL HEALTH TREATMENT	\$55,000	\$40,000	\$15,000	\$15,000	\$15,000	\$15,000
2900	EXPENDITURE	PILT - SR CITIZENS CENTER	\$55,000	\$71,000	\$41,000	\$41,000	\$41,000	\$41,000
2900	EXPENDITURE	PILT - AGING SERVICES	\$10,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
2900	EXPENDITURE	PILT P/C VEHICLE REPAIR & MAINT SUPPLIES	\$0	\$0	\$0	\$184	\$0	\$0
2900	EXPENDITURE	PILT P/C VEHICLE - VEHICLE MAINTENANCE	\$3,558	\$2,972	\$4,000	\$10,068	\$4,000	\$4,000
2900	EXPENDITURE	PILT P/C VEHICLE CAPITAL EQUIPMENT	\$0	\$0	\$0	\$0	\$29,000	\$29,000
2900	EXPENDITURE	PILT- PC TRANSIT TRANSFER OUT	\$0	\$0	\$0	\$0	\$5,000	\$5,000
<b>2900 Total</b>			\$324,281	\$190,630	\$134,882	\$91,733	\$191,976	\$189,276
2902	REVENUE	FOREST TITLE III HMGP GRANT REVENUE	(\$12,500)	(\$8,400)	\$0	\$0	\$0	\$0
2902	REVENUE	FOREST TITLE III VFA GRANT REVENUE	(\$6,800)	(\$8,000)	\$0	\$0	\$0	\$0
2902	REVENUE	FOREST TITLE III INTER OP TRAN	\$0	(\$2,100)	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) P/R PERM FTE	\$590	\$0	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) P/R BENEFITS	\$102	\$0	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) P/R CELL PHONE	\$65	\$0	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) SUPPLIES	\$25	\$0	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) FUEL	\$105	\$0	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) VFA GRANT EXPENSES	\$8,226	\$8,000	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) PHONE EXP	\$165	\$0	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) PROFESSIONAL SERVICES	\$280	\$0	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) HMGP GRANT PROF SVCS	\$12,500	\$10,500	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (ORIG) VEH REPAIR & MAINT SVCS	\$360	\$0	\$0	\$0	\$0	\$0
2902	EXPENDITURE	FOREST TITLE III (NEW) PROFESSIONAL SERVICES	\$1,300	\$0	\$0	\$0	\$0	\$0
<b>2902 Total</b>			\$4,418	\$0	\$0	\$0	\$0	\$0
2903	REVENUE	FOREST RESERVE TITLE II WEED GRANT REVENUE	\$0	(\$15,416)	(\$5,555)	(\$6,015)	\$0	\$0
2903	REVENUE	FOREST RESERVE TITLE II FEDERAL REVENUE	(\$59,953)	(\$9,288)	(\$23,699)	(\$36,792)	\$0	\$0
2903	REVENUE	FOREST RESERVE TITLE II CHEM SALES	\$0	(\$5,725)	\$0	(\$3,568)	\$0	\$0
2903	EXPENDITURE	FOREST RESERVE TITLE II WEED CONTROL PROF SVCS	\$0	\$668	\$5,555	\$0	\$0	\$0
2903	EXPENDITURE	FOREST RESERVE TITLE II CHEMICALS	\$0	\$11,684	\$0	\$346	\$0	\$0
2903	EXPENDITURE	FOREST RESERVE TITLE II CONTRACT SVCS	\$49,283	\$15,335	\$23,699	\$21,969	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2903	EXPENDITURE	FOREST RESERVE TITLE II TRANSF OUT TO ROAD	\$8,872	\$0	\$0	\$0	\$0	\$0
<b>2903 Total</b>			(\$1,798)	(\$2,742)	\$0	(\$24,060)	\$0	\$0
2917	REVENUE	CRIME VICTIMS ASSISTANCE JUSTICE COURT	\$0	(\$3,610)	(\$4,000)	(\$6,339)	(\$4,000)	(\$4,000)
2917	REVENUE	CRIME VICTIMS ASSISTANCE DIST. COURT	\$0	(\$586)	(\$4,000)	(\$1,455)	(\$4,000)	(\$4,000)
2917	REVENUE	CRIME VICTIMS ASSISTANCE CITY COURTS	(\$5,011)	(\$1,317)	(\$6,000)	(\$3,200)	(\$6,000)	(\$6,000)
2917	EXPENDITURE	CRIME VICTIMS ASSISTANCE TRANSFERS OUT	\$15,000	\$11,897	\$14,092	\$14,092	\$21,319	\$21,319
<b>2917 Total</b>			\$9,989	\$6,384	\$92	\$3,098	\$7,319	\$7,319
2927	REVENUE	DHS/FEMA GRANT REV - PDM	\$0	\$0	(\$18,479)	(\$5,424)	(\$13,324)	(\$13,324)
2927	REVENUE	DHS/FEMA GRANT REV - DOM PREP (OEM)	\$0	\$0	(\$172,000)	(\$116,618)	(\$55,383)	(\$55,383)
2927	REVENUE	DHS/FEMA GRANT REV - IT	\$0	(\$55,000)	\$0	\$0	\$0	\$0
2927	REVENUE	DHS/FEMA GRANT COL MATCH	\$0	(\$5,000)	\$0	\$0	(\$14,651)	(\$14,651)
2927	REVENUE	DHS/FEMA GRANT TRANSFERS IN	\$0	(\$5,224)	(\$16,250)	(\$6,716)	(\$16,250)	(\$16,250)
2927	EXPENDITURE	DHS/FEMA GRANT PROF SVCS - IT	\$0	\$22,599	\$0	\$0	\$0	\$0
2927	EXPENDITURE	DHS/FEMA GRANT CAP EQUIP - IT	\$0	\$42,401	\$0	\$0	\$0	\$0
2927	EXPENDITURE	DHS/FEMA GRANT CAP EQUIP - OEM	\$0	\$0	\$177,000	\$123,558	\$77,745	\$77,745
2927	EXPENDITURE	DHS/FEMA GRANT PROF SVCS - PDM	\$0	\$224	\$24,998	\$5,200	\$19,798	\$19,798
2927	REVENUE	DHS/FEMA GRANT REV - 911	\$0	\$0	(\$125,000)	(\$124,346)	\$0	\$0
2927	EXPENDITURE	DHS/FEMA GRANT CAP EQUIP - 911	\$0	\$0	\$125,000	\$124,346	\$0	\$0
<b>2927 Total</b>			\$0	\$0	(\$4,730)	\$0	(\$2,065)	(\$2,065)
2950	REVENUE	DUI TASK FORCE REINSTATEMENT FEES	(\$5,900)	(\$16,751)	(\$20,000)	(\$6,748)	(\$20,000)	(\$20,000)
2950	EXPENDITURE	DUI TASK FORCE PROF SERVICES	\$5,900	\$16,751	\$20,000	\$6,748	\$20,000	\$20,000
<b>2950 Total</b>			\$0	\$0	\$0	\$0	\$0	\$0
2956	REVENUE	CTEP PROGRAM REVENUE	(\$10,141)	(\$27,009)	(\$14,150)	(\$14,145)	\$0	\$0
2956	REVENUE	CTEP FWP GRANT REVENUE	\$0	(\$32,371)	\$0	\$0	\$0	\$0
2956	REVENUE	CTEP INTER OP TRAN	\$0	(\$21,032)	\$0	\$0	\$0	\$0
2956	EXPENDITURE	CTEP HY89 TRAIL IMPROV PROF SERVICES	\$0	\$64,576	\$0	\$0	\$0	\$0
2956	EXPENDITURE	CTEP CC MUSEUM DISPLAY PROJECT	\$10,141	\$15,837	\$14,150	\$14,145	\$0	\$0
<b>2956 Total</b>			\$0	(\$0)	\$0	\$0	\$0	\$0
2958	REVENUE	DES STATE DES PROGRAM REVENUE	(\$40,380)	(\$29,862)	(\$37,500)	(\$38,689)	(\$37,500)	(\$37,500)
2958	REVENUE	DES GRANT INTER OP TRAN	(\$33,359)	(\$40,655)	(\$37,500)	(\$37,500)	(\$41,250)	(\$33,250)
2958	REVENUE	DES HEALTH INS TRANSFER	\$0	\$0	\$0	\$0	\$0	(\$8,612)
2958	EXPENDITURE	DES GRANT P/R PERM FTE	\$30,994	\$38,039	\$45,760	\$43,682	\$46,675	\$46,675
2958	EXPENDITURE	DES GRANT P/R TEMP FTE	\$4,846	\$0	\$0	\$0	\$0	\$0
2958	EXPENDITURE	DES GRANT P/R BENEFITS	\$15,230	\$16,245	\$17,780	\$20,369	\$22,881	\$22,881
2958	EXPENDITURE	DES GRANT P/R CELL PHONE	\$194	\$259	\$260	\$259	\$260	\$260
2958	EXPENDITURE	DES GRANT SUPPLIES	\$7,897	\$4,677	\$5,862	\$2,070	\$1,470	\$1,470
2958	EXPENDITURE	DES GRANT SUPPLIES-EQUIPMENT	\$0	\$3,770	\$0	\$129	\$2,000	\$2,000
2958	EXPENDITURE	DES GRANT POSTAGE	\$42	\$50	\$50	\$37	\$50	\$50
2958	EXPENDITURE	DES GRANT TELEPHONE	\$1,100	\$1,151	\$1,100	\$1,037	\$1,150	\$1,150
2958	EXPENDITURE	DES GRANT PROFESSIONAL SERVICES	\$9,820	\$3,452	\$2,890	\$2,002	\$2,740	\$2,740

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2958	EXPENDITURE	DES GRANT TRAVEL	\$797	\$2,393	\$1,298	\$479	\$1,500	\$1,500
2958	EXPENDITURE	DES GRANT INTRF TRNS OUT	\$0	\$2,250	\$0	\$0	\$0	\$0
2958	REVENUE	VFA GRANT REVENUE	\$0	\$0	(\$8,250)	(\$8,250)	\$0	\$0
2958	EXPENDITURE	VFA GRANT OPERATING SUPPLIES	\$0	\$0	\$8,250	\$8,250	\$0	\$0
<b>2958</b>	<b>Total</b>		(\$2,819)	\$1,768	\$0	(\$6,125)	(\$24)	(\$635)
2973	REVENUE	PHHV - MCH GRANT	(\$12,840)	(\$13,907)	(\$20,500)	(\$16,375)	(\$13,907)	(\$13,907)
2973	REVENUE	PHHV - STATE HEALTH GRANTS	(\$3,750)	(\$3,750)	(\$3,750)	\$0	(\$3,750)	(\$3,750)
2973	REVENUE	PHHV - MISC REVENUE	\$0	(\$375)	\$0	(\$150)	(\$12,000)	(\$12,000)
2973	EXPENDITURE	PHHV -MCH GRANT P/R PERM FTE	\$10,691	\$7,877	\$12,877	\$10,588	\$10,383	\$10,383
2973	EXPENDITURE	PHHV -MCH GRANT P/R TEMP FTE	\$0	\$0	\$40	(\$173)	\$0	\$0
2973	EXPENDITURE	PHHV -MCH GRANT P/R SICK / VAC PAYOUTS	\$491	\$0	\$0	\$0	\$0	\$0
2973	EXPENDITURE	PHHV -MCH GRNT P/R BENEFITS	\$4,318	\$3,073	\$3,146	\$1,730	\$1,789	\$1,789
2973	EXPENDITURE	PHHV -MCH GRNT OFFICE SUPPLIES	\$149	\$751	\$0	\$1,010	\$800	\$800
2973	EXPENDITURE	PHHV -MCH FUEL, GAS, DEISEL	\$0	\$0	\$0	\$0	\$500	\$500
2973	EXPENDITURE	PHHV -MCH GRNT POSTAGE, BOX RENT	\$12	\$32	\$0	\$1	\$0	\$0
2973	EXPENDITURE	PHHV -MCH GRNT TELEPHONE	\$119	\$103	\$0	\$0	\$0	\$0
2973	EXPENDITURE	PHHV -MCH GRNT PROFESSIONAL SERVICES	\$222	\$75	\$0	\$0	\$12,000	\$12,000
2973	EXPENDITURE	PHHV -MCH GRNT ACCOUNTING	\$0	\$642	\$650	\$650	\$695	\$695
2973	EXPENDITURE	PHHV -MCH GRNT TRAVEL	\$0	\$1,192	\$500	\$462	\$500	\$500
2973	EXPENDITURE	PHHV -MCH GRNT TRAINING	\$0	\$0	\$0	\$0	\$300	\$300
2973	EXPENDITURE	TIER II P/R TEMP	\$0	\$0	\$9,658	\$0	\$0	\$0
2973	EXPENDITURE	TIER II GRANT OPERATING SUPPLIES	\$0	\$367	\$0	\$2,187	\$0	\$0
2973	EXPENDITURE	TIER II GRANT TRAVEL	\$11	\$963	\$0	\$256	\$0	\$0
2973	EXPENDITURE	TIER II GRANT TRAINING / TUITION	\$0	\$1,142	\$0	\$269	\$0	\$0
<b>2973</b>	<b>Total</b>		(\$576)	(\$1,814)	\$2,621	\$455	(\$2,691)	(\$2,691)
2974	REVENUE	HOME HEALTH FED\$-HOMEMAKER	(\$26,253)	\$0	\$0	\$0	\$0	\$0
2974	REVENUE	HOME HEALTH CONTRIBUTIONS AND DONATIONS	(\$245)	\$0	\$0	\$0	\$0	\$0
2974	EXPENDITURE	HOME HEALTH AGING SVCS P/R PERM FTE	\$15,663	\$0	\$0	\$0	\$0	\$0
2974	EXPENDITURE	HOME HEALTH AGING SVCS P/R TEMP FTE	\$3,931	\$0	\$0	\$0	\$0	\$0
2974	EXPENDITURE	HOME HEALTH AGING SVCS SICK/VAC PAYOUTS	\$3,273	\$0	\$0	\$0	\$0	\$0
2974	EXPENDITURE	HOME HEALTH AGING SVCS P/R BENEFITS	\$3,732	\$0	\$0	\$0	\$0	\$0
2974	EXPENDITURE	HOME HEALTH AGING SVCS POSTAGE	\$49	\$0	\$0	\$0	\$0	\$0
2974	EXPENDITURE	HOME HEALTH AGING SVCS PROFESSIONAL SERVICES	\$60	\$0	\$0	\$0	\$0	\$0
2974	EXPENDITURE	HOME HEALTH AGING SVCS ACCOUNTING	\$1,313	\$0	\$0	\$0	\$0	\$0
2974	EXPENDITURE	HOME HEALTH AGING SVCS TRAVEL	\$2,159	\$0	\$0	\$0	\$0	\$0
2974	EXPENDITURE	HOME HEALTH AGING SVCS TRANSFERS OUT	\$8,690	\$0	\$0	\$0	\$0	\$0
<b>2974</b>	<b>Total</b>		\$12,371	\$0	\$0	\$0	\$0	\$0
2975	REVENUE	PHEP GRANTS	(\$38,190)	(\$42,207)	(\$34,000)	(\$48,381)	(\$34,355)	(\$43,355)
2975	EXPENDITURE	PHEP PAYROLL FTE	\$9,093	\$24,973	\$20,558	\$17,920	\$24,258	\$24,258
2975	EXPENDITURE	PHEP P/R TEMP FTE	\$9,443	\$13,511	\$0	\$5,210	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2975	EXPENDITURE	PHEP P/R SICK/VAC PAYOUTS	\$6,593	\$0	\$0	\$0	\$0	\$0
2975	EXPENDITURE	PHEP P/R BENEFITS	\$7,412	\$11,687	\$6,923	\$8,161	\$8,641	\$8,641
2975	EXPENDITURE	PHEP P/R CELL PHONES	\$0	\$770	\$900	\$1,190	\$840	\$840
2975	EXPENDITURE	PHEP SUPPLIES BUDGET	\$1,882	\$5,361	\$5,000	\$7,649	\$5,000	\$5,000
2975	EXPENDITURE	PHEP OTHER OFC SUPPLIES	\$5	\$1,460	\$0	\$0	\$0	\$0
2975	EXPENDITURE	PHEP CHEM, LAB, MED SUPPLIES	\$0	\$397	\$0	\$0	\$0	\$0
2975	EXPENDITURE	PHEP FOOD/DRINKS	\$91	\$471	\$1,000	\$335	\$0	\$0
2975	EXPENDITURE	PHEP FUEL, GAS, DIESEL	\$56	\$72	\$1,000	\$26	\$300	\$300
2975	EXPENDITURE	PHEP COMMUNICATIONS	\$0	\$180	\$0	\$0	\$0	\$0
2975	EXPENDITURE	PHEP POSTAGE	\$0	\$180	\$0	\$0	\$0	\$0
2975	EXPENDITURE	PHEP MEMBERSHIPS & REGISTRATIONS	\$1,335	\$232	\$1,000	\$1,275	\$0	\$0
2975	EXPENDITURE	PHEP TELEPHONE	\$1,101	\$795	\$950	\$839	\$0	\$0
2975	EXPENDITURE	PHEP PROFESSIONAL SVCS	\$0	\$4,033	\$11,510	\$7,317	\$0	\$9,000
2975	EXPENDITURE	PHEP ACCOUNTING SVCS	\$0	\$1,738	\$1,700	\$1,700	\$1,700	\$1,700
2975	EXPENDITURE	PHEP TRAVEL	\$4,428	\$843	\$2,000	\$911	\$300	\$300
2975	EXPENDITURE	PHEP TRANSFERS OUT	\$5,000	\$4,581	\$9,100	\$9,100	\$0	\$0
<b>2975</b>	<b>Total</b>		<b>\$8,248</b>	<b>\$29,077</b>	<b>\$27,641</b>	<b>\$13,252</b>	<b>\$6,684</b>	<b>\$6,684</b>
2976	REVENUE	IMMZ GRANT FED \$-IMMUNIZATION	(\$10,262)	(\$8,466)	(\$8,460)	(\$8,466)	(\$8,460)	(\$8,460)
2976	EXPENDITURE	IMMZ GRANT GY/CY17 P/R FTE	\$5,027	\$0	\$6,614	\$2,263	\$0	\$0
2976	EXPENDITURE	IMMZ GRANT GY/CY17 P/R SICK/VAC PAYOUTS	\$1,042	\$0	\$0	\$0	\$0	\$0
2976	EXPENDITURE	IMMZ GRANT GY/CY17 P/R BENEFITS	\$2,045	\$0	\$1,130	\$427	\$0	\$0
2976	EXPENDITURE	IMMZ GRANT GY/CY17 OFFICE SUPPLIES	\$248	\$1,672	\$0	\$0	\$0	\$0
2976	EXPENDITURE	IMMZ GRANT GY/CY17 FUEL	\$32	\$0	\$447	\$0	\$0	\$0
2976	EXPENDITURE	IMMZ GRANT GY/CY17 POSTAGE,BOX RENT	\$35	\$0	\$0	\$0	\$0	\$0
2976	EXPENDITURE	IMMZ GRANT GY/CY17 ACCOUNTING & AUDIT	\$0	\$0	\$424	\$0	\$0	\$0
2976	EXPENDITURE	IMMZ GRANT GY/CY17 TRAVEL	\$0	\$50	\$0	\$0	\$0	\$0
2976	EXPENDITURE	IMMZ GRANT GY/CY14 P/R FTE	\$0	\$3,746	\$0	\$4,992	\$8,070	\$8,070
2976	EXPENDITURE	IMMZ GRANT GY/CY14 P/R BENEFITS	\$0	\$481	\$0	\$508	\$1,390	\$1,390
2976	EXPENDITURE	IMMZ GRANT GY/CY14 OFFICE SUPPLIES	\$0	\$168	\$0	\$0	\$0	\$0
2976	EXPENDITURE	IMMZ GRANT GY/CY14 ACCOUNTING & AUDIT	\$0	\$297	\$0	\$424	\$424	\$424
2976	EXPENDITURE	IMMZ GRANT GY/CY14 TRAVEL	\$0	\$81	\$0	\$0	\$0	\$0
<b>2976</b>	<b>Total</b>		<b>(\$1,833)</b>	<b>(\$1,970)</b>	<b>\$154</b>	<b>\$148</b>	<b>\$1,424</b>	<b>\$1,424</b>
2977	REVENUE	ASTHMA GRANT STATE GRANT REVENUE	\$0	(\$22,457)	(\$30,000)	(\$32,000)	(\$30,000)	(\$30,000)
2977	EXPENDITURE	ASTHMA GRANT P/R PERM FTE	\$0	\$10,257	\$19,679	\$19,478	\$19,881	\$19,881
2977	EXPENDITURE	ASTHMA GRANT P/R BENEFITS	\$0	\$2,137	\$3,611	\$3,560	\$3,714	\$3,714
2977	EXPENDITURE	ASTHMA GRANT SUPPLIES	\$0	\$2,251	\$2,500	\$4,040	\$2,000	\$2,000
2977	EXPENDITURE	ASTHMA GRANT FUEL, GAS, DIESEL	\$0	\$0	\$0	\$0	\$790	\$790
2977	EXPENDITURE	ASTHMA GRANT TELEPHONE	\$0	\$254	\$500	\$168	\$0	\$0
2977	EXPENDITURE	ASTHMA GRANT PROFESSIONAL SVCS	\$0	\$1,537	\$0	\$21	\$500	\$500
2977	EXPENDITURE	ASTHMA GRANT ACCOUNTING FEES	\$0	\$900	\$1,500	\$1,500	\$1,500	\$1,500

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
2977	EXPENDITURE	ASTHMA GRANT TRAVEL	\$0	\$690	\$1,800	\$815	\$500	\$500
2977	EXPENDITURE	ASTHMA GRANT TRAINING	\$0	\$0	\$0	\$0	\$500	\$500
<b>2977 Total</b>			\$0	(\$4,432)	(\$410)	(\$2,417)	(\$615)	(\$615)
2978	REVENUE	TOBACCO GRANT FED REVENUE	\$0	(\$38,500)	(\$41,635)	(\$41,635)	(\$36,000)	(\$36,000)
2978	EXPENDITURE	TOBACCO GRANT P/R PERM FTE	\$0	\$21,627	\$21,372	\$21,372	\$21,799	\$21,799
2978	EXPENDITURE	TOBACCO GRANT P/R BENEFITS	\$0	\$8,417	\$8,637	\$8,642	\$9,725	\$9,725
2978	EXPENDITURE	TOBACCO GRANT OFFICE SUPPLIES	\$0	\$214	\$200	\$118	\$0	\$0
2978	EXPENDITURE	TOBACCO GRANT COALITION SUPPLIES	\$0	\$380	\$5,043	\$5,547	\$1,841	\$1,741
2978	EXPENDITURE	TOBACCO GRANT AD MEDIA	\$0	\$2,791	\$1,373	\$1,366	\$1,783	\$1,783
2978	EXPENDITURE	TOBACCO GRANT ACCOUNTING SVCS	\$0	\$1,440	\$1,800	\$1,800	\$1,800	\$1,800
2978	EXPENDITURE	TOBACCO GRANT TRAVEL	\$0	\$2,203	\$3,210	\$2,545	\$818	\$818
<b>2978 Total</b>			\$0	(\$1,427)	\$0	(\$245)	\$1,766	\$1,666
2979	REVENUE	WIC GRANT REVENUE	\$0	\$0	(\$31,615)	(\$26,982)	(\$36,810)	(\$36,810)
2979	REVENUE	WIC MISC REVENUE	\$0	\$0	(\$14,487)	\$0	\$0	\$0
2979	REVENUE	WIC CONTRIBUTIONS AND DONATIONS	(\$486)	\$0	\$0	(\$1,031)	\$0	\$0
2979	REVENUE	WIC TRANSFERS IN	\$0	\$0	\$0	(\$9,100)	\$0	\$0
2979	EXPENDITURE	WIC P/R PERM FTE	\$0	\$0	\$20,941	\$26,112	\$21,667	\$21,667
2979	EXPENDITURE	WIC P/R TEMP FTE	\$1,060	\$0	\$0	\$0	\$0	\$0
2979	EXPENDITURE	WIC P/R BENEFITS	\$183	\$0	\$10,060	\$4,465	\$3,733	\$3,733
2979	EXPENDITURE	WIC OFFICE SUPPLIES	\$202	\$0	\$1,000	\$1,473	\$757	\$757
2979	EXPENDITURE	WIC FUEL, GAS, DIESEL	\$0	\$0	\$0	\$0	\$250	\$250
2979	EXPENDITURE	WIC ACCOUNTING & ADMIN FEES	\$0	\$0	\$1,700	\$1,700	\$1,500	\$1,500
2979	EXPENDITURE	WIC OTHER PROFESSIONAL SERVICES	\$0	\$0	\$5,000	\$300	\$3,600	\$3,600
2979	EXPENDITURE	WIC TRAVEL	\$0	\$0	\$3,000	\$1,047	\$300	\$300
2979	EXPENDITURE	WIC TRAINING	\$0	\$0	\$0	\$0	\$250	\$250
2979	EXPENDITURE	WIC OFFICE RENT	\$0	\$0	\$0	\$0	\$2,400	\$2,400
2979	EXPENDITURE	WIC TRANSFERS OUT	\$0	\$10,213	\$2,000	\$2,000	\$0	\$0
<b>2979 Total</b>			\$959	\$10,213	(\$2,401)	(\$16)	(\$2,354)	(\$2,354)
4010	REVENUE	ROAD & BRIDGE CIP- TSEP GRANT	\$0	(\$30,572)	\$0	\$0	(\$27,000)	(\$27,000)
4010	REVENUE	ROAD & BRIDGE CIP- CMR ROAD IMPROV CHGS	(\$120,000)	\$0	\$0	\$0	\$0	\$0
4010	REVENUE	ROAD & BRIDGE CIP- INTEREST EARNED	\$0	\$0	\$0	(\$5)	\$0	\$0
4010	REVENUE	ROAD & BRIDGE CIP- TRANSFERS IN	(\$22,000)	(\$167,518)	(\$163,250)	(\$220,923)	(\$27,000)	(\$27,000)
4010	EXPENDITURE	ROAD & BRIDGE CIP- CAPITAL EXPENSE	\$127,170	\$189,632	\$219,950	\$219,921	\$0	\$0
4010	EXPENDITURE	ROAD & BRIDGE CIP- PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$54,000	\$54,000
4010	EXPENDITURE	ROAD & BRIDGE CIP- INTEREST EXP	\$884	\$750	\$1,520	\$1,545	\$0	\$0
4010	EXPENDITURE	ROAD & BRIDGE CIP- SUPPLIES	\$0	\$7,708	\$0	\$0	\$0	\$0
<b>4010 Total</b>			(\$13,946)	\$0	\$58,220	\$538	\$0	\$0
4011	REVENUE	ROAD & BRIDGE EQUIP CIP - PROCEEDS FROM ICAP	\$0	\$0	\$0	\$0	(\$180,100)	(\$180,100)
4011	REVENUE	ROAD & BRIDGE EQUIP CIP - TRANSFERS IN	(\$315,322)	(\$139,493)	(\$132,500)	(\$80,982)	(\$157,720)	(\$157,720)
4011	EXPENDITURE	ROAD & BRIDGE EQUIP CIP - ROAD EQUIPMENT	\$280,933	\$137,681	\$330,210	\$365,203	\$319,200	\$36,791

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
4011	EXPENDITURE	ROAD & BRIDGE EQUIP CIP - BRIDGE EQUIPMENT	\$34,390	\$0	\$35,000	\$0	\$55,620	\$18,620
<b>4011 Total</b>			\$0	(\$1,812)	\$232,710	\$284,221	\$37,000	(\$282,409)
4020	REVENUE	JUNK VEH CAPITAL PROJ- INTEREST	(\$25)	(\$26)	\$0	(\$33)	\$0	\$0
4020	REVENUE	JUNK VEH CAPITAL SALE OF GEN FIXED ASSTS	\$0	(\$4,532)	\$0	\$0	\$0	\$0
4020	REVENUE	JUNK VEH CAPITAL PROJ- TRANSFERS IN	(\$4,269)	(\$6,000)	(\$3,175)	(\$10,936)	(\$4,013)	(\$4,013)
4020	EXPENDITURE	JUNK VEH CAPITAL PROJ- CAPITAL OUTLAY BUDGET	\$0	\$30,279	\$0	\$0	\$0	\$0
<b>4020 Total</b>			(\$4,294)	\$19,721	(\$3,175)	(\$10,969)	(\$4,013)	(\$4,013)
4025	REVENUE	MOSQUITO EQUIP CIP INTEREST EARNED	\$0	\$0	\$0	(\$8)	\$0	\$0
4025	REVENUE	MOSQUITO EQUIP CIP INTER OP TRAN	\$0	(\$3,500)	(\$3,550)	\$0	(\$2,704)	(\$3,850)
<b>4025 Total</b>			\$0	(\$3,500)	(\$3,550)	(\$8)	(\$2,704)	(\$3,850)
4030	REVENUE	FAIR CAPITAL PROJ- DONATIONS & CONTRIBUTIONS	\$0	\$0	\$0	(\$500)	\$0	\$0
4030	REVENUE	FAIR CAPITAL PROJ- INTEREST EARNED	(\$29)	(\$99)	\$0	(\$22)	\$0	\$0
4030	EXPENDITURE	FAIR CAPITAL PROJ- IMPROVEMENTS	\$0	\$11,780	\$15,050	\$15,000	\$0	\$0
4030	EXPENDITURE	FAIR CAPITAL PROJ - INTEREST EXP	\$6	\$0	\$0	\$0	\$0	\$0
<b>4030 Total</b>			(\$23)	\$11,680	\$15,050	\$14,478	\$0	\$0
4040	REVENUE	LAW ENF CAPITAL PROJ- INTEREST EARNED	(\$25)	(\$77)	\$0	(\$156)	\$0	\$0
<b>4040 Total</b>			(\$25)	(\$77)	\$0	(\$156)	\$0	\$0
4050	REVENUE	ANGELLINE CIP INTEREST EARNED	(\$1)	(\$9)	(\$5)	\$0	\$0	\$0
4050	REVENUE	ANGELLINE CIP TRANSFER IN	(\$10,000)	(\$35,000)	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
4050	EXPENDITURE	ANGELLINE CIP- CAPITAL EQUIPMENT	\$0	\$45,172	\$0	\$0	\$0	\$0
<b>4050 Total</b>			(\$10,001)	\$10,163	(\$5,005)	(\$5,000)	(\$5,000)	(\$5,000)
4060	REVENUE	FACILITY IMPROV CAPITAL PROJ- INTEREST EARNED	\$0	\$44	\$0	\$196	\$0	\$0
4060	REVENUE	FACILITY IMPROV - PROCEEDS FROM ICAP	\$0	\$0	(\$103,980)	(\$101,509)	\$0	\$0
4060	REVENUE	FACILITY IMPROV CAPITAL PROJ- TRANSFERS IN	(\$139,811)	(\$142,817)	\$0	(\$2,665)	\$0	\$0
4060	EXPENDITURE	FACILITY IMPROV PROFESSIONAL SVCS	\$0	\$15,740	\$0	\$0	\$0	\$0
4060	EXPENDITURE	FACILITY IMPROV CAPITAL PROJECTS	\$131,808	\$54,578	\$176,436	\$174,068	\$0	\$0
4060	EXPENDITURE	FACILITY IMPROV PROFESSIONAL SVCS	\$7,978	\$0	\$0	\$0	\$0	\$0
4060	EXPENDITURE	FACILITY IMPROV - OTHER	\$31	\$0	\$0	\$0	\$0	\$0
<b>4060 Total</b>			\$6	(\$72,456)	\$72,456	\$70,091	\$0	\$0
4070	REVENUE	WEED CIP INTEREST	(\$13)	(\$24)	\$0	(\$115)	\$0	\$0
4070	REVENUE	WEED CIP TRANSFER IN	(\$5,000)	(\$14,000)	(\$13,000)	(\$13,000)	(\$3,000)	(\$5,700)
4070	EXPENDITURE	WEED CIP CAPITAL EQUIPMENT	\$0	\$12,437	\$0	\$0	\$0	\$0
<b>4070 Total</b>			(\$5,013)	(\$1,588)	(\$13,000)	(\$13,115)	(\$3,000)	(\$5,700)
4200	REVENUE	REFUSE CIP - TRANSFER IN	\$0	(\$230,212)	(\$31,705)	\$0	(\$96,000)	(\$96,000)
4200	EXPENDITURE	REFUSE CIP - CAPITAL EQUIP MACH & EQUIP	\$0	\$0	\$25,000	\$0	\$96,000	\$96,000
4200	EXPENDITURE	REFUSE CIP - TRANSFERS OUT	\$0	\$230,212	\$0	\$0	\$0	\$0
<b>4200 Total</b>			\$0	\$0	(\$6,705)	\$0	\$0	\$0
4320	REVENUE	GARDINER FLAP FED GRANT	(\$37,178)	(\$28,747)	(\$43,500)	(\$31,493)	(\$40,000)	(\$40,000)
4320	REVENUE	GARDINER FLAP- TRANSFER IN	(\$371,363)	(\$70,948)	(\$20,000)	(\$12,272)	\$0	(\$5,000)
4320	EXPENDITURE	GARDINER FLAP PROF SVC	\$371,349	\$136,592	\$63,500	\$43,561	\$45,000	\$45,000

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
4320	EXPENDITURE	GARDINER FLAP-INTEREST EXPENSE	\$14	\$280	\$0	\$203	\$0	\$0
<b>4320 Total</b>			(\$37,178)	\$37,178	\$0	\$0	\$5,000	\$0
4500	REVENUE	BN CAPITAL- INTEREST	(\$96,413)	(\$108,660)	(\$80,000)	(\$126,189)	(\$100,000)	(\$100,000)
4500	REVENUE	BN CAPITAL- TRANSFER IN	(\$43,805)	\$0	\$0	\$0	\$0	\$0
4500	EXPENDITURE	BN CAPITAL- COMSH SPEC PROJECTS PROF SVCS	\$0	\$0	\$15,000	\$0	\$15,000	\$15,000
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT TO MAINTENANCE	\$139,811	\$0	\$0	\$0	\$0	\$0
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT SAR	\$65,071	\$68,831	\$70,901	\$70,902	\$77,028	\$77,028
4500	EXPENDITURE	BN CAPITAL- FLAP CONTRIBUTION	\$19,000	\$31,504	\$693,485	\$464,866	\$751,807	\$751,807
4500	EXPENDITURE	BN CAPITAL- ROAD MACHINERY & EQUIPMENT	\$0	\$18,457	\$0	\$5,850	\$0	\$0
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT TO ROAD CIP	\$437,168	\$70,948	\$20,000	\$12,272	\$0	\$5,000
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT TO LANDFILL	\$55,000	\$55,000	\$55,000	\$55,000	\$0	\$0
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT TO AIRPORT	\$20,000	\$2,729	\$2,552	\$2,551	\$0	\$0
<b>4500 Total</b>			\$595,833	\$138,809	\$776,938	\$485,252	\$743,835	\$748,835
4620	REVENUE	SAR CAPITAL PROJ- INTEREST EARNED	(\$2)	(\$8)	\$0	(\$16)	\$0	\$0
<b>4620 Total</b>			(\$2)	(\$8)	\$0	(\$16)	\$0	\$0
4670	REVENUE	AIRPORT CAPITAL - TRANSFERS IN	\$0	\$0	(\$7,250)	\$0	(\$57,500)	(\$57,500)
<b>4670 Total</b>			\$0	\$0	(\$7,250)	\$0	(\$57,500)	(\$57,500)
5400	REVENUE	LANDFILL SCALE CHARGE REVENUE	(\$2,012)	(\$215)	\$0	\$0	\$0	\$0
5400	REVENUE	LANDFILL REFUSE PERMIT SALES	(\$816)	(\$1,355)	(\$1,000)	(\$954)	\$0	\$0
5400	REVENUE	LANDFILL ASSESSMENT FEE	(\$80,562)	(\$80,304)	(\$83,484)	(\$81,624)	\$0	\$0
5400	REVENUE	LANDFILL P&I SPEC ASSESS	(\$874)	(\$863)	(\$1,200)	(\$835)	\$0	\$0
5400	REVENUE	LANDFILL INTEREST	(\$29,871)	(\$28,081)	(\$25,000)	(\$18,300)	\$0	\$0
5400	REVENUE	LANDFILL TRANSFER IN	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)	(\$23,020)	(\$23,020)
5400	EXPENDITURE	LANDFILL REPAIR & MAINT. SUPPLIES	\$286	\$411	\$350	\$0	\$250	\$250
5400	EXPENDITURE	LANDFILL POSTAGE	\$37	\$1,636	\$50	\$42	\$0	\$0
5400	EXPENDITURE	LANDFILL LICENSING FEES	\$3,485	\$3,334	\$0	\$0	\$0	\$0
5400	EXPENDITURE	LANDFILL UTILITY SERVICES	\$1,198	\$902	\$200	\$592	\$500	\$500
5400	EXPENDITURE	LANDFILL TELEPHONE	\$277	\$187	\$0	\$15	\$0	\$0
5400	EXPENDITURE	LANDFILL PROFESSIONAL SERVICES	\$32,363	\$0	\$500	\$0	\$0	\$0
5400	EXPENDITURE	LANDFILL ACCOUNTING & AUDITING	\$1,223	\$1,281	\$1,300	\$1,520	\$1,520	\$1,520
5400	EXPENDITURE	LANDFILL MONITORING-EPA GAS,AIR,H2	\$36,640	\$36,475	\$55,000	\$39,254	\$0	\$0
5400	EXPENDITURE	LANDFILL REPAIR & MAINT SERVICES	\$0	\$233	\$250	\$0	\$0	\$0
5400	EXPENDITURE	LANDFILL INSURANCE	\$10,565	\$10,813	\$11,487	\$11,286	\$12,173	\$12,173
5400	EXPENDITURE	LANDFILL TRUSTEE FEES	\$18,362	\$16,646	\$15,000	\$19,046	\$8,500	\$8,500
5400	EXPENDITURE	LANDFILL CLOSURE/POST COSTS	\$0	\$0	\$500,000	(\$158,459)	\$49,514	\$49,514
5400	EXPENDITURE	LANDFILL DEPRECIATION-TO RET. EARN	\$42,976	\$43,426	\$0	\$43,695	\$0	\$0
5400	EXPENDITURE	LANDFILL ADMINISTRATIVE EXP	\$16,483	\$7,903	\$45,000	\$45,000	\$0	\$0
5400	EXPENDITURE	LANDFILL TRANSFERS OUT	\$9,617	\$33,150	\$19,983	\$19,983	\$96,000	\$96,000
<b>5400 Total</b>			\$4,377	(\$9,419)	\$483,436	(\$134,739)	\$145,437	\$145,437
5410	REVENUE	REFUSE FACILITY STATE SOLID WASTE GRANT	(\$10,000)	\$0	\$0	\$0	\$0	\$0

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
5410	REVENUE	REFUSE FACILITY STATE AID - GASB 68	(\$5,529)	(\$4,959)	\$0	(\$11,092)	\$0	\$0
5410	REVENUE	REFUSE FACILITY REFUSE PERMIT SALES	(\$16,724)	(\$21,039)	(\$14,200)	(\$17,824)	(\$10,000)	(\$10,000)
5410	REVENUE	REFUSE FACILITY GREENBOX CHARGES	(\$939)	(\$399)	\$0	(\$375)	\$0	\$0
5410	REVENUE	REFUSE FACILITY OTHER MISC REV	(\$69)	(\$37)	(\$100)	(\$3,288)	\$0	\$0
5410	REVENUE	REFUSE FACILITY ASSESSMENT FEE	(\$960,031)	(\$963,523)	(\$994,851)	(\$976,327)	(\$1,078,490)	(\$1,182,860)
5410	REVENUE	REFUSE FACILITY P&I SPEC ASSESS	(\$6,646)	(\$6,103)	(\$5,000)	(\$6,375)	\$0	\$0
5410	REVENUE	REFUSE FACILITY GAIN/LOSS FIX ASSET	\$0	\$2,361	(\$5,000)	\$0	\$0	\$0
5410	REVENUE	REFUSE FACILITY INTER OP TRAN	\$0	(\$242,312)	\$0	\$0	\$0	\$0
5410	EXPENDITURE	REFUSE FACILITY P/R BENEFITS	\$4	\$0	\$0	\$0	\$0	\$0
5410	EXPENDITURE	REFUSE FACILITY REPAIR & MAINT. SUPPLIES	\$41	\$0	\$0	\$0	\$0	\$0
5410	EXPENDITURE	REFUSE FACILITY POSTAGE, BOX RENT	\$73	\$140	\$150	\$84	\$0	\$0
5410	EXPENDITURE	REFUSE FACILITY LICENSING FEES	\$1,540	\$1,540	\$1,540	\$1,540	\$1,540	\$1,540
5410	EXPENDITURE	REFUSE FACILITY UTILITY SERVICES	\$8,763	\$8,616	\$7,500	\$8,400	\$8,700	\$8,700
5410	EXPENDITURE	REFUSE FACILITY TELEPHONE	\$1,025	\$1,057	\$1,000	\$1,073	\$1,060	\$1,060
5410	EXPENDITURE	REFUSE FACILITY PROFESSIONAL SERVICES	\$2,800	\$4,554	\$4,000	\$0	\$4,500	\$4,500
5410	EXPENDITURE	REFUSE FACILITY ACCOUNTING & AUDITING	\$245	\$256	\$300	\$304	\$260	\$260
5410	EXPENDITURE	REFUSE FACILITY INSURANCE	\$2,519	\$2,580	\$2,741	\$2,821	\$2,904	\$2,904
5410	EXPENDITURE	REFUSE FACILITY LAND RENT	\$8,000	\$7,499	\$8,000	\$7,536	\$8,000	\$8,000
5410	EXPENDITURE	REFUSE FACILITY DEPRECIATION-TO RET. EARN	\$14,583	\$91,795	\$0	\$89,932	\$0	\$0
5410	EXPENDITURE	REFUSE FACILITY ADMINISTRATIVE EXP	\$17,559	\$6,149	\$6,200	\$6,200	\$6,200	\$6,200
5410	EXPENDITURE	REFUSE COLLECTIONS P/R PERM FTE	\$189,520	\$188,141	\$207,298	\$201,554	\$212,080	\$212,080
5410	EXPENDITURE	REFUSE COLLECTIONS P/R TEMP FTE	\$7,577	\$17,052	\$7,300	\$22,502	\$7,300	\$7,300
5410	EXPENDITURE	REFUSE COLLECTIONS P/R OT	\$6,768	\$8,361	\$6,500	\$6,348	\$6,500	\$6,500
5410	EXPENDITURE	REFUSE COLLECTIONS P/R BENEFITS	\$123,847	\$63,032	\$124,358	\$111,778	\$133,416	\$133,416
5410	EXPENDITURE	REFUSE COLLECTIONS P/R CELL PHONE	\$259	\$259	\$259	\$259	\$260	\$260
5410	EXPENDITURE	REFUSE COLLECTIONS GASB 68 PENSION EXP	(\$252)	(\$6,955)	\$0	\$3,859	\$0	\$0
5410	EXPENDITURE	REFUSE COLLECTIONS OFFICE SUPPLIES	\$0	\$148	\$100	\$151	\$100	\$100
5410	EXPENDITURE	REFUSE COLLECTIONS OPERATING SUPPLIES	\$2,432	\$5,303	\$2,500	\$2,173	\$2,500	\$2,500
5410	EXPENDITURE	REFUSE COLLECTIONS CLOTHING & UNIFORMS	\$1,052	\$1,411	\$1,200	\$1,398	\$1,200	\$1,200
5410	EXPENDITURE	REFUSE COLLECTIONS REPAIR & MAINT. SUPPLIES	\$5,196	\$11,761	\$5,000	\$9,912	\$10,000	\$10,000
5410	EXPENDITURE	REFUSE COLLECTIONS FUEL, GAS, DIESEL	\$44,597	\$34,601	\$50,000	\$39,382	\$38,000	\$38,000
5410	EXPENDITURE	REFUSE COLLECTIONS POSTAGE, BOX RENT	\$1,512	\$0	\$2,950	\$1,557	\$1,750	\$1,750
5410	EXPENDITURE	REFUSE COLLECTIONS PRINTING & DUPLICATING	\$3,817	\$4,174	\$4,000	\$4,790	\$4,800	\$4,800
5410	EXPENDITURE	REFUSE COLLECTIONS UTILITY SERVICES	\$1,730	\$1,784	\$2,500	\$1,809	\$1,800	\$1,800
5410	EXPENDITURE	REFUSE COLLECTIONS TELEPHONE	\$1,071	\$1,237	\$1,200	\$1,210	\$1,225	\$1,225
5410	EXPENDITURE	REFUSE COLLECTIONS PROFESSIONAL SERVICES	\$20,963	\$50,724	\$32,000	\$46,014	\$42,500	\$42,500
5410	EXPENDITURE	REFUSE COLLECTIONS ACCOUNTING & AUDITING	\$979	\$1,025	\$1,100	\$1,216	\$1,250	\$1,250
5410	EXPENDITURE	REFUSE COLLECTIONS MAINT. & REPAIR SERVICES	\$45,490	\$44,812	\$20,000	\$37,104	\$18,000	\$18,000
5410	EXPENDITURE	REFUSE COLLECTIONS TRAVEL	\$604	\$141	\$1,000	\$12	\$1,000	\$1,000
5410	EXPENDITURE	REFUSE COLLECTIONS TRAINING	\$305	\$0	\$1,000	\$0	\$1,000	\$1,000

PARK COUNTY 2018 BUDGET FUND LINE ITEM DETAIL

FUND	Account Type	Description	ACTUAL FY15	ACTUAL FY16	Budget FY17	ACTUAL FY17	Prelim FY18	Final FY18
5410	EXPENDITURE	REFUSE COLLECTIONS COL TIPPING FEES	\$361,463	\$378,904	\$378,550	\$397,729	\$372,000	\$477,315
5410	EXPENDITURE	REFUSE COLLECTIONS INSURANCE	\$33,466	\$34,147	\$36,275	\$36,275	\$38,440	\$38,440
5410	EXPENDITURE	REFUSE COLLECTIONS LAND RENT	\$3,438	\$3,635	\$4,500	\$3,735	\$4,000	\$4,000
5410	EXPENDITURE	REFUSE COLLECTIONS DEPRECIATION-TO RET. EARN	\$61,477	\$0	\$0	\$0	\$0	\$0
5410	EXPENDITURE	REFUSE COLLECTIONS MACHINERY & EQUIP CAP OUTLAY	\$0	\$0	\$15,000	(\$0)	\$0	\$0
5410	EXPENDITURE	REFUSE COLLECTIONS ADMINISTRATIVE EXP	\$59,433	\$45,781	\$35,000	\$35,000	\$75,000	\$75,000
5410	EXPENDITURE	REFUSE COLLECTIONS TRANSFERS OUT	\$44,675	\$261,786	\$61,680	\$29,974	\$74,698	\$74,698
<b>5410 Total</b>			\$78,633	\$39,441	\$13,550	\$98,353	(\$6,506)	(\$5,561)
<b>Grand Total</b>			\$559,224	\$670,035	\$2,024,653	\$767,257	\$1,474,515	\$1,344,587