

**MONTANA DEPARTMENT OF ADMINISTRATION
STATE ACCOUNTING BUREAU - LOCAL GOVERNMENT SERVICES SECTION**

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**FINAL
BUDGET DOCUMENT**



Fiscal Year ended June 30, 2019

County of PARK

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



2019 FINAL BUDGET

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PARK COUNTY

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EXECUTIVE SUMMARY



PARK COUNTY

MONTANA



PARK COUNTY

MONTANA

BUDGET CERTIFICATION

THIS IS TO CERTIFY that the Annual Budget for Fiscal 2019, was prepared according to law and adopted by the Board of County Commissioners, on September 6, 2018; and that all financial data and other information set forth herein are complete and correct to the best of my knowledge and belief.

Signed _____
Board Chairman

Date 10/10/18

Signed _____
Finance Director

Date 10/10/18

County of Park



Budget Message

September 30, 2018

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

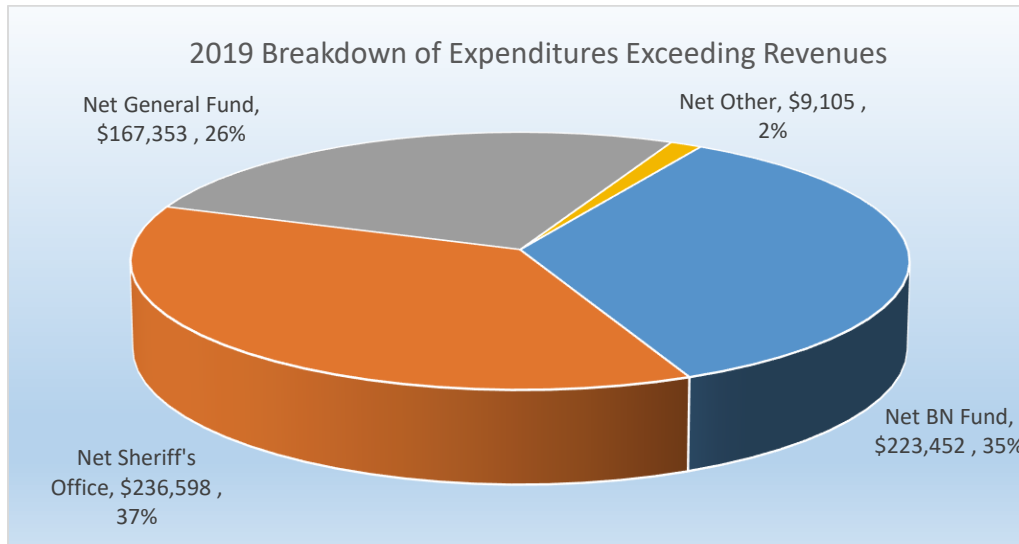
The following table depicts beginning fund balances, budgeted revenues, budgeted expenditures, and estimated ending fund balances for the coming year. This table reflects estimated revenues of \$17,322,525 and budgeted expenditures of \$17,959,036, resulting in a projected ending balance of \$14,316,306 for all funds. This ending balance is 4.3% 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, 2018 through June 30, 2019

	Governmental Funds				Proprietary Funds	
	General	Special Revenue	Debt Service	Capital Project	Enterprise	Total All funds
Beginning Fund Balance	\$839,416	\$3,381,326	\$0	\$8,813,298	\$1,918,778	\$14,952,818
Plus Budgeted Revenue	\$3,600,583	\$11,261,246	\$0	\$1,221,032	\$1,239,663	\$17,322,525
Less Budgeted Expenditures	\$3,767,936	\$11,361,597	\$0	\$1,513,516	\$1,315,987	\$17,959,036
Projected Ending Fund Balance	\$672,063	\$3,280,975	\$0	\$8,520,814	\$1,842,454	\$14,316,306

In Fiscal Year 2018, expenditures were originally budgeted at \$17,315,951 and revenues were originally budgeted at \$15,791,364 while actual projected expenditures were \$16,498,965 and actual revenues were \$16,643,250. There were some projects that were not started until 2019, but that does not account for all of the variation. While Park County recognizes that unforeseen events occur, in 2019 Park County is focusing on regular operating expenses and planned projects for the fiscal year 2019 budget. The conservative revenue approach practice recognizes that it is easier to acknowledge an excess of revenue than to deal with a shortfall. Because of the conservative approach to revenues, estimated ending fund balances are sometimes lower than beginning fund balances in several budgeted funds, but they may end up higher at the end of the year. Vacancy savings for unfilled positions can create year end expenditures that are less than budgeted. It's possible that there will be unforeseen and/or uncontrollable expenses, such as natural disasters or accidental losses, but those are excluded so that the data can be looked at as normal operations.

For Fiscal Year 2019, expenditures exceed revenues by \$636,510 compared to the Fiscal Year 2018 amended net difference of \$1,615,335. Projected Fiscal Year 2018 expenditures were actually \$144,284 less than projected revenues resulting in an overall gain to the county fund balances. 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, a loan to the Cooke City Emergency Services and a loan to the Cooke City Water District. In 2019, most of the expenditures are for a potential loan to the Fairgrounds and Parks Department for equipment for the county fairgrounds and salary coverage for a new position (\$173,950). Federal Lands Access Programs (FLAP), where Park County has to match Federal Dollars at a rate of 13.42%, allows Park County to leverage its dollars for large road projects. In Fiscal Year 2019, there are 2 main projects, Old Yellowstone Trail FLAP (\$31,537) and the Shields River Road FLAP (\$22,814). In addition, funds are budgeted to pay for the Search & Rescue building.
2. Net Sheriff's Office – In 2019, the Sheriff's Office requested an additional unfilled deputy position utilizing a federal COPS grant, and there are continuing increased costs related to the Crisis Intervention and Jail Diversion program providing needed mental health support to the Detention Center. There is recognition that positions have not been paid out at 100% for quite a few years due to difficulties with pay competition and finding qualified personnel, but the budget reflects 100% pay for all of the positions.
3. Net General Fund – The 2018 fund balance ended on a positive note, and there is recognition that wages are not always paid out at 100% of budget. The actual estimated overage is closer to \$40,000 and revenues are on an upswing due to increased population movement into Park County.
4. Net Other Funds – The remainder of the funds have net budget differences of \$9,105. While some funds are showing deficits, notably \$73,350 for refuse equipment and a \$30,000 shortfall for Search & Rescue, Cooke City is showing \$120,000 unspent budgeted 2018 dollars, and the PILT reserve is scheduled to increase based on 2018 receipts. The positives and negatives to the reserves balance out to each other.

A five year analysis of payroll, including employment taxes and benefits, determined that Park County consistently pays less than 97% of budgeted amounts due to turnover. For 2019, with a payroll of \$7,346,508, that amounts to \$220,395 that likely will not be paid out over the year. Additionally, while PILT revenues exceed expenditures by \$259,711, the revenues were kept at the 2018 level and it's possible that the PILT revenues will increase in 2019 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 FY2019, excluding the one-time charges for the BN Fund.



Highlights of the 2019 Budget

Taxable values and mill levies

The county-wide total taxable value of property was certified by the Montana Department of Revenue to be \$45,579,059 for fiscal year 2019 calculations. Of that amount, \$416,971 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 \$45,162,088 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 \$45,162 for fiscal year 2019, an increase of \$1,082 per mill or 2.46%.

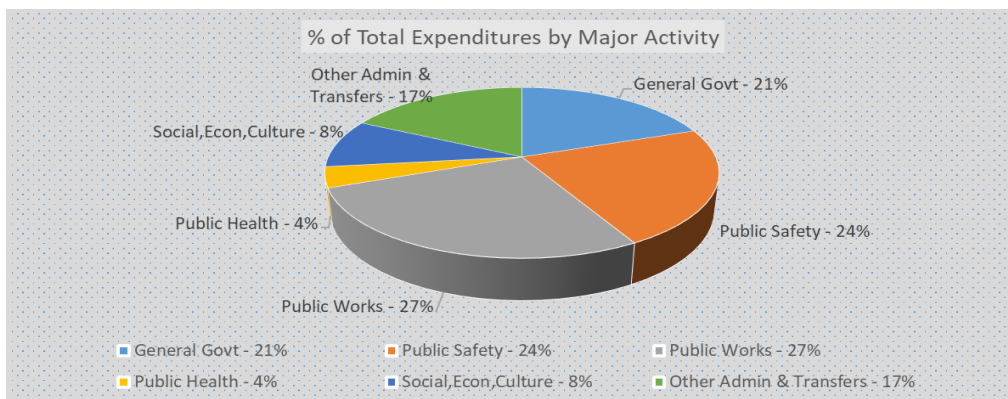
Park County general purpose mills are apportioned among the following funds: General, Bridge, Weed Control, Fair, Airport, District Court, Comprehensive Insurance, Library, Law Enforcement, Planning, and Museum. The number of mills for these aggregate mills went from 83.69 mills in fiscal year 2018 to 85.17 mills in fiscal year 2019, per calculations according to Montana Code Annotated 15-10-420.

The increase in value of a county mill and the resulting increase in the number of mills allowed to be levied are expected to increase tax revenues for Park County general mills by approximately 4.3%, from \$3,689,014 in fiscal year 2018 to \$3,846,278 in fiscal year 2019. The inflation factor applied to the previous year’s maximum property taxes was 0.82%.

Non-tax revenues for the same funds are budgeted to increase by 3.9% from \$4,139,647 in fiscal year 2018 to \$4,300,172 in fiscal year 2019. This is partly due to an increase in funding for Health Insurance benefits paid from the Permissive Medical Levy as a transfer.

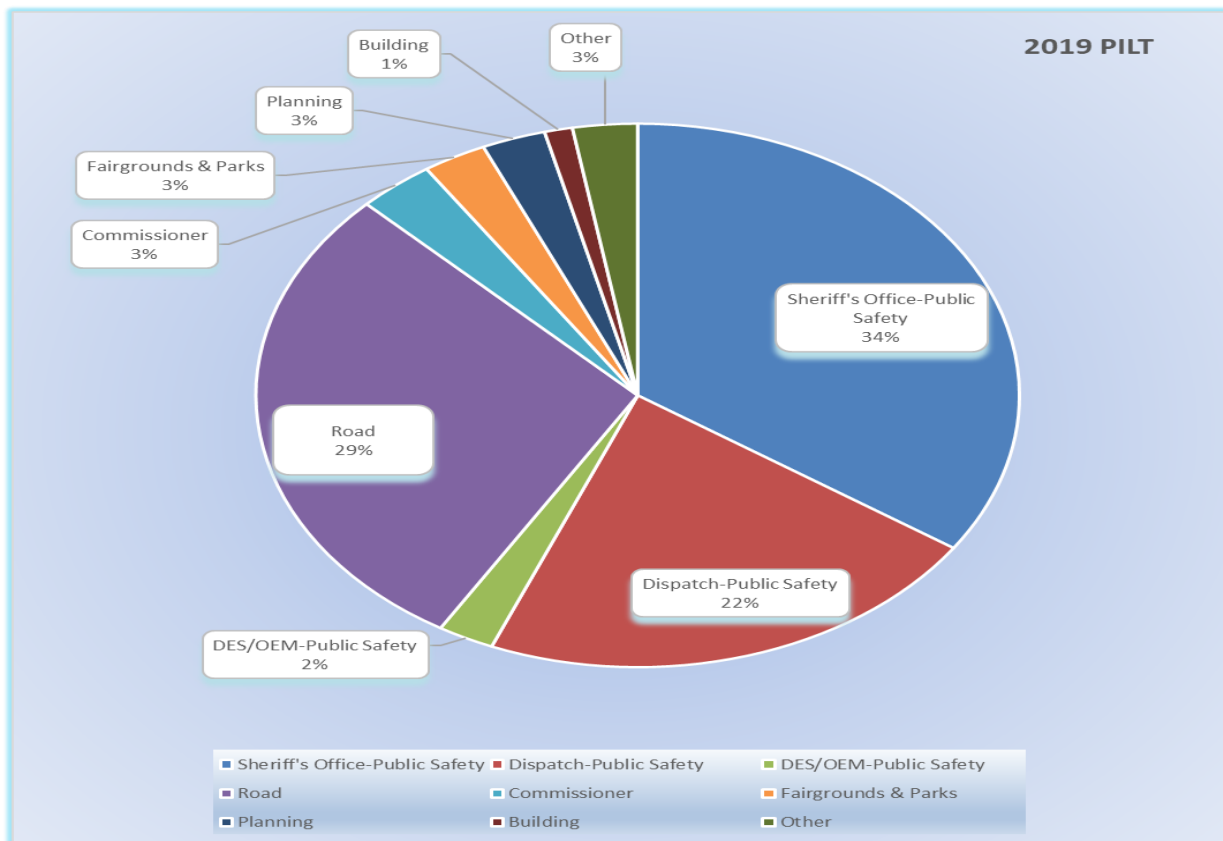
The Park County Commissioners levied the entire authorized amount of Park County general purpose mills for fiscal year 2019.

In 2019, the budget has been broken out into the following groups, and a 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. At the end of 2019, the Ending Fund Balance is estimated to be \$1,119,724, an increase of \$259,711. Budgeted revenues and expenditures for 2018 are \$1,648,900 and \$1,389,189 respectively. The County is working to only spend PILT money that’s available at the beginning of the fiscal year because there is no guarantee that PILT funds will be authorized the following year. The beginning fund balance should match or exceed the budgeted expenditures, but in 2019 the budgeted expenditures exceed the beginning fund balance by \$529,176 which does not meet that objective. If PILT is reauthorized at a similar rate next year, then the reserve will be in a much better position to increase funding to departments with low reserves in a couple of years. In 2019, the county had to take the unfortunate step of cutting all community funding in an effort to balance the reserve in PILT.



The majority of appropriations from PILT are transfers out to other funds in order to finance their operations. It is also used to pay for operating costs of certain services such as Public Safety programs, advisory services, motor pool maintenance, and debt for IT switches and building electric switchgears. In 2019, appropriations have decreased by almost 10%. PILT appropriations decreased from \$1,539,276 in fiscal year 2018 to \$1,389,189 in 2019. Park County recognizes that PILT spending is at an unsustainable level and is working 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 2018, Title I of SRS that is split between Park County Road fund and local schools was funded using the higher rate calculation that has been used in past years except for 2017 when the calculation reverted to a 25% formula. In 2017 the fund actually received \$78,820, a severe shortfall. In 2018, the dollars increased back to \$293,106, although the original budget was \$320,000. Based on information provided that 2019 will be funded at a lesser rate, the best guess for 2019 funding is \$278,450. The reduction in funding in 2017 still impacts the Road department, and some projects and needed equipment have been cut to stay within budget.

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. There are currently no approved RAC projects, so no funds were budgeted in 2018 or 2019. Because the allowable uses for Title III funds are restricted and under a deadline, in recent years Park County elected to allocate 0% of its SRS payment to Title III. Currently, previous elections have been carried forward so there is no additional funding from Title III.

BN General Capital Improvement Fund

The BN Capital Fund was created with a settlement award from a lawsuit between Park County and the BNSF Railway in relation to pollution issues at the Park County landfill. 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 2018, \$848,835 was appropriated for capital improvement projects, but only \$622,816, or 73%, was used. Several of the capital projects are ongoing. In fiscal year 2019, \$323,452 has been appropriated for continued funding of matches for two FLAP projects and SAR building loan payments. The FLAP portions are discussed in the Capital Improvement Projects section. The commission approved the purchase of equipment for up to \$93,950 for the Fairgrounds to be repaid as a loan contingent on equipment being purchased. The commission also approved an \$80,000 loan to help defray the salary of the new Fairgrounds & Parks position depending on the status of the 2019 yearend Fairgrounds & Parks fund balance. In addition, two loans have been made to two Cooke City government agencies within Park County which are being repaid at the prevailing prime rate at the time of the loan. The projected fund balance at the end of 2019 is \$8,402,216.

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

Montana law allows local governments to permissively levy for the increase in employer contributions for group health insurance benefits. For fiscal year 2019, 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 2019 by 3%.

During the 2017 legislative session, the Montana legislature increased employer contributions for the Sheriff Retirement System by 3% for 2018 and 2019 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 2019 is 3.15%, and a total outstanding loan balance of \$634,553. Park County has a 2012 airport loan with a 10-year term and an outstanding balance of \$23,250. 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 Inter-cap loan program with a 7 year term and a variable rate which is 3.15% in 2019. The outstanding loan balance is \$338,407 at the beginning of 2019.

The Road Fund owes \$78,074 internally to the BN Capital Fund for financing \$650,000 worth of road graders purchased in 2013. The final payout for the road loan is in fiscal year 2019. The Angel Line Fund entered into a new loan agreement with the BN fund for \$25,000 to help with the purchase of a new vehicle in 2018, and the outstanding balance is \$20,000.

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

The Road Fund is budgeted to enter into a loan agreement with Inter-cap or through the BN Fund in 2019 to purchase a new grader for around \$325,000. Graders need to be replaced based on mileage and other considerations, and the Road department has set up a rotating schedule of grader use to minimize the need to replace multiple graders during a single year.

As mentioned before, the commission approved the ability for the Fairgrounds to purchase equipment and borrow funds to defray the cost of the new Fairgrounds and Parks Director budgeted at a total of \$173,950.

Capital Improvement Projects

Major capital projects budgeted in fiscal year 2019 include the following Federal Lands Access Programs (FLAP) and other projects:

- The local matches for the following FLAP projects have been paid. The projects are in various stages of completion. The Main Boulder River Road Improvements FLAP grant is a \$6.5 million project to improve a road that winds between Park and Sweet Grass Counties providing access to the Gallatin National Forest. The Gardiner Gateway FLAP project is an \$11.8 million project aimed to reduce congestion, improve safety, and provide parking in the unincorporated town of Gardiner, which is the north entrance to Yellowstone National Park. The Mill Creek Road rehabilitation project is a \$1.96 million project that will utilize FLAP grant funds. The Tom Miner Bridger Replacement project is a \$2.42 million project that will utilize FLAP grant funds to replace the Tom Miner and Rock Creek Bridges.
- Two new FLAP projects are in the planning stages and the matches are for the engineering phases. The Old Yellowstone Trail South FLAP has a 2019 match of \$31,537, and the Shields River Road FLAP match is \$22,814.
- The Road Department has budgeted \$100,000 for Old Clyde Park Road services, and will submit to the state for the new gas tax funds approved during the 2017 legislative session to defray costs.



2019 Budget

- There was a Treasure State Endowment Program grant awarded for the Mission Creek Bridge replacement. The full costs are estimated at around \$190,000 with a portion covered by the TSEP grant. In Cooke City, there is another TSEP grant for a bridge with a project cost of approximately \$26,000. Park County provides matching funds for the projects.
- Due to spring 2018 flood damage, a portion of the Trail Creek culvert needs be replaced. The same applies to the Shields River Road East culvert. Both projects together total \$173,000.
- The Road department plans to purchase a replacement grader, a used replacement snow plow, and a ¾ ton pickup for a total expected expenditure of \$395,900.
- The Sheriff's Office has budgeted \$249,000 for replacement vehicles and equipment for Law Enforcement and Detention.
- Refuse plans to replace a roll off truck for \$93,350.
- Fairgrounds and Parks has budgeted \$93,950 for fairgrounds to purchase a tractor, a water truck, security equipment, and a marquee.
- The 911 fund needs to replace its Mapping Server for \$9,000.
- The city/county building is scheduled to get a fire panel system upgrade for which the county plans to pay \$9,450.
- Park County recently received a FEMA Homeland Security grant to pay for communications repeaters, budgeted at \$80,000.
- The county Information Technology will be replacing a switch stack, budgeted at \$15,104. The county will pay \$7,552 and the city will pay the other half.

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 2.1% and the Employment Cost Index (wage inflation) for 12 months ending in March 2017 was 1.8%. 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 \$.45 per hour increase to their base salary for fiscal year 2018. Wages for non-elected Park County employees were subsequently increased by the same \$.45 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 \$7,086,640 in 2018 and increased to \$7,346,508 in 2019, going from 102.75 positions to 103.75 position and including some pay adjustments.

Respectfully,

A handwritten signature in blue ink, appearing to read "Erica W. Strickland".

Erica W. Strickland
Park County Finance Director



Park County Organizational Mission

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

Park County Organizational Vision

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

Park County Organizational Core Values

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

Park County Organizational Goal Statements

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

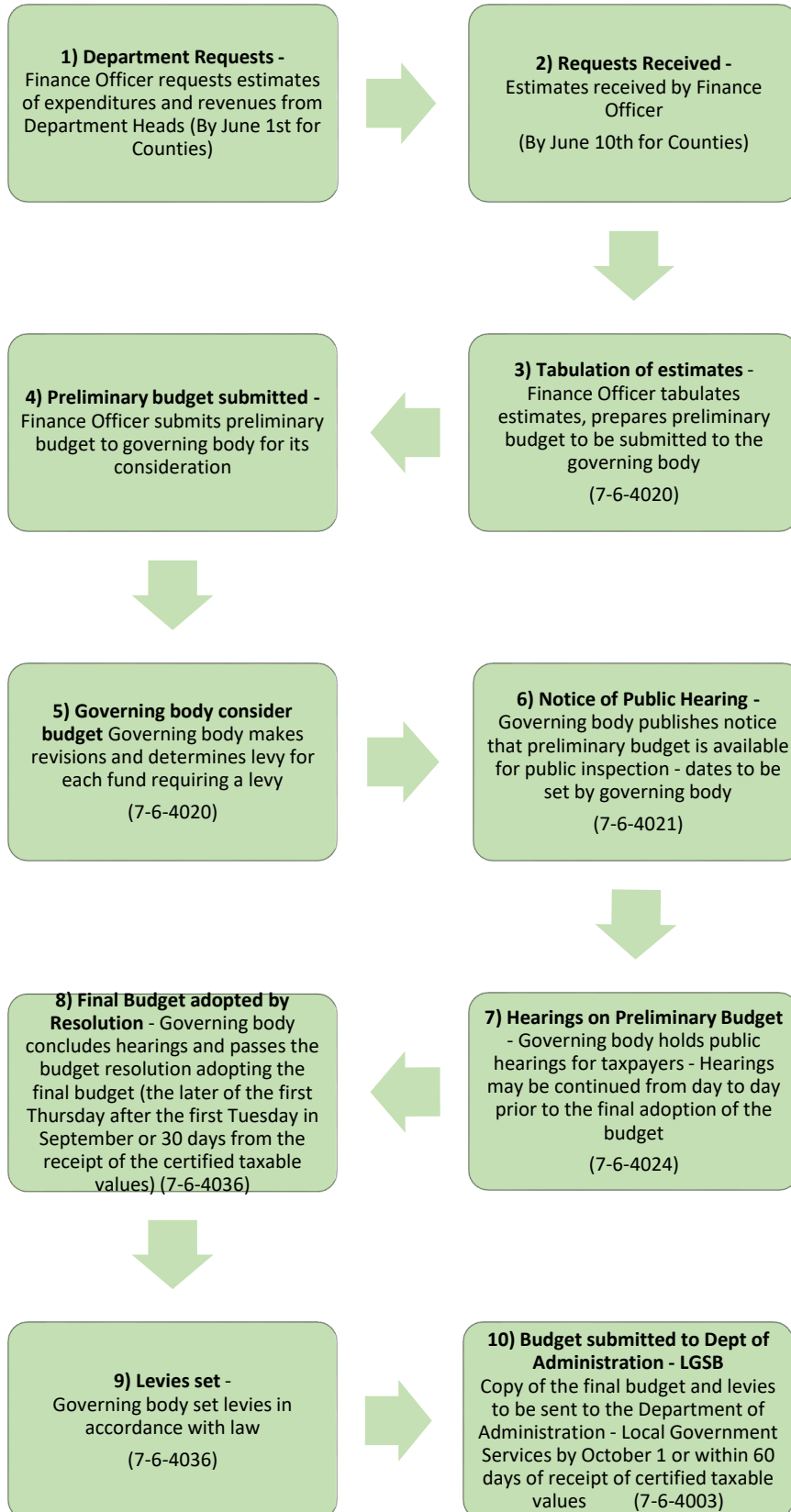


GENERAL STATISTICAL INFORMATION

Class of County	2
County Seat	Livingston
Year Organized	1887
Registered Voters	12,523
Area	2,802 sq. miles
Courthouse Elevation	4,491 ft.
Incorporated Cities	Livingston
Incorporated Towns	Clyde Park
Population of County (2017 Estimate)	16,353
Form of Government	Commission
Number of Employees (Elected)	13
Number of Employees (Non-Elected)	91

Local Government Budget Calendar

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





PARK COUNTY

2019 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	DeAnn Weickum	N/A



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

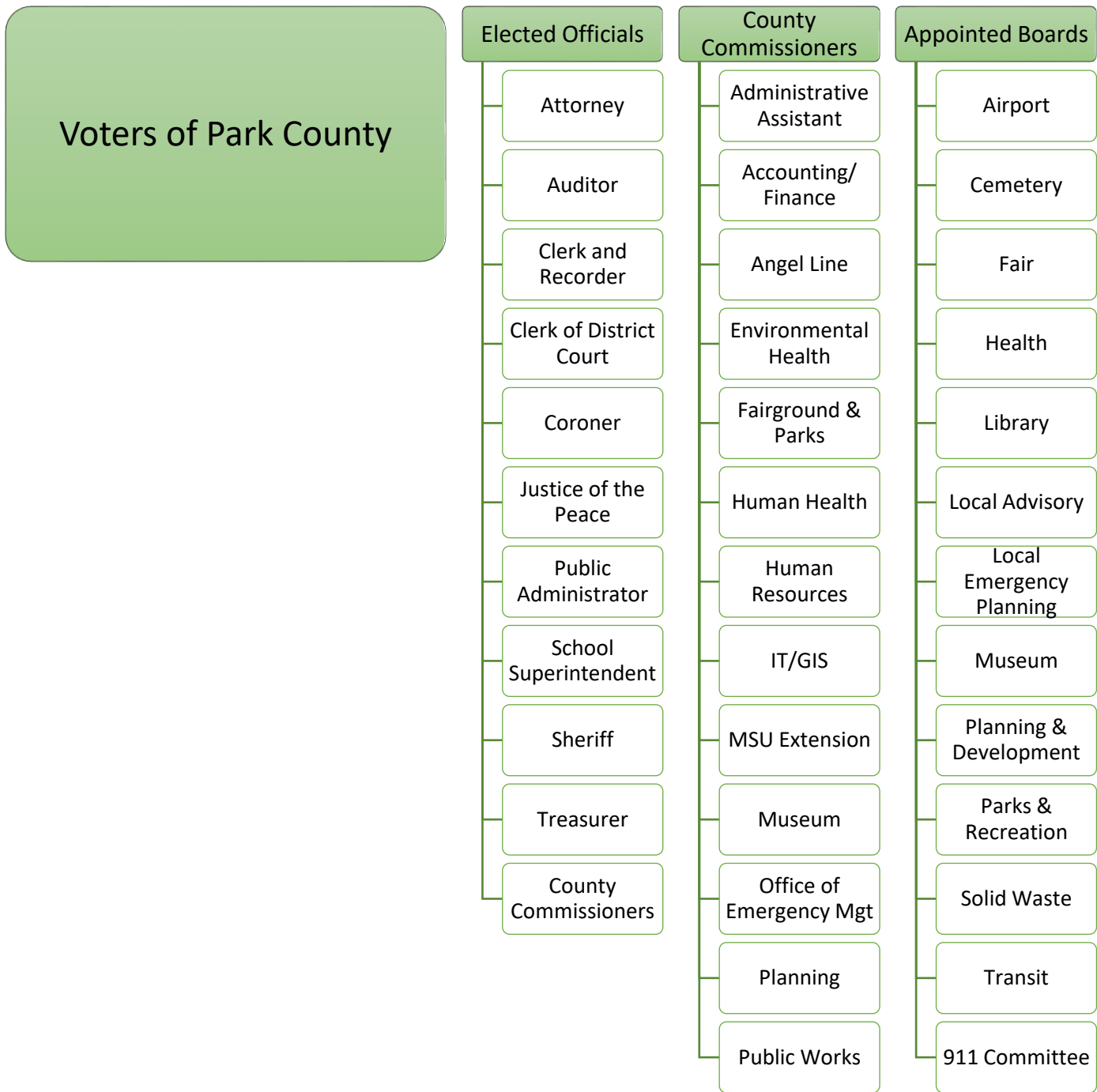
FUND	FY 16 PERMANENT FULL-TIME EMPLOYEES	FY 17 PERMANENT FULL-TIME EMPLOYEES	FY 18 PERMANENT FULL-TIME EMPLOYEES	FY 19 PERMANENT FULL-TIME EMPLOYEES
General	37.5	37.5	38.5	40.77
Road	8.25	8.25	7.25	7.25
Bridge	2.75	2.75	2.75	2.75
Weed	1	1	1	1
Fairgrounds & Parks	1.75	1.75	1.75	2.5
District Court	4.25	4.25	4.25	4.25
County Planning	2	2	2	2
County Health (Grants)	3.5	3.5	2.6	2.2
Museum	2	2	2	2
Solid Waste	6.75	6.25	6.25	6.25
Sheriff's Office	25	24.75	27.7	26.5
Angel Line	1.75	1.75	1.75	2.33
DES	1	1	1	1
Crime Control Grant	0.5	0.5	1	1
Airport	0.25	0.25	0.2	0.2
Park County Transit Grant	0	0	1.75	1.75
Records Preservation	0	0	0	0
Fire Prevention	0	0	0	0
Total County Employees	98.25	97.5	101.75	103.75

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



PARK COUNTY

Organizational Chart





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COUNTY SUMMARIES



PARK COUNTY

MONTANA



PARK COUNTY

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

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



PARK COUNTY

2019 Budget

County Overview

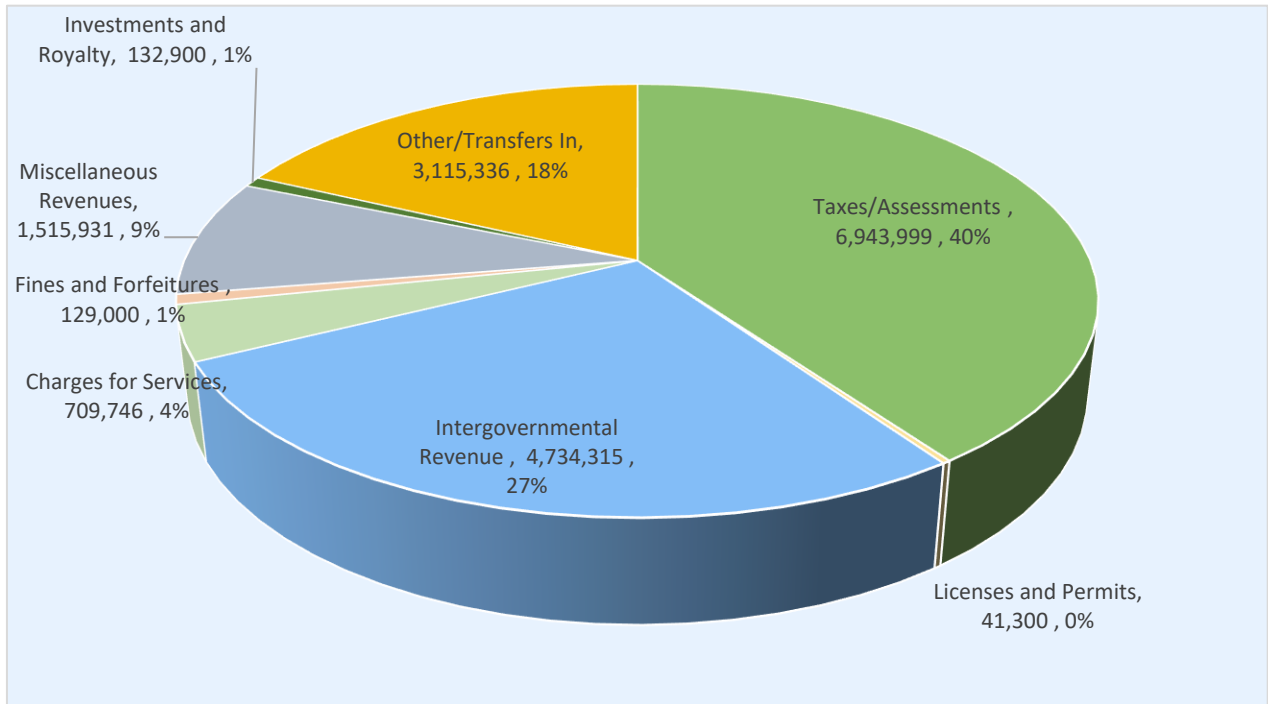
TOTAL COUNTY

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 6,210,064	6,099,364	6,601,596	6,702,249	6,943,999
Licenses and Permits	43,759	44,550	41,800	51,837	41,300
Intergovernmental Revenue	3,731,900	3,698,364	4,024,318	4,182,662	4,734,315
Charges for Services	771,303	795,119	739,907	738,471	709,746
Fines and Forfeitures	137,125	126,001	129,000	140,095	129,000
Miscellaneous Revenues	1,242,990	1,294,480	1,451,940	1,528,058	1,515,931
Investments and Royalty	162,905	166,547	108,600	197,288	132,900
Other/Transfers In	3,138,228	2,712,302	3,041,304	3,102,590	3,115,336
Total Revenues	\$ 15,438,274	14,936,727	16,138,465	16,643,250	17,322,527

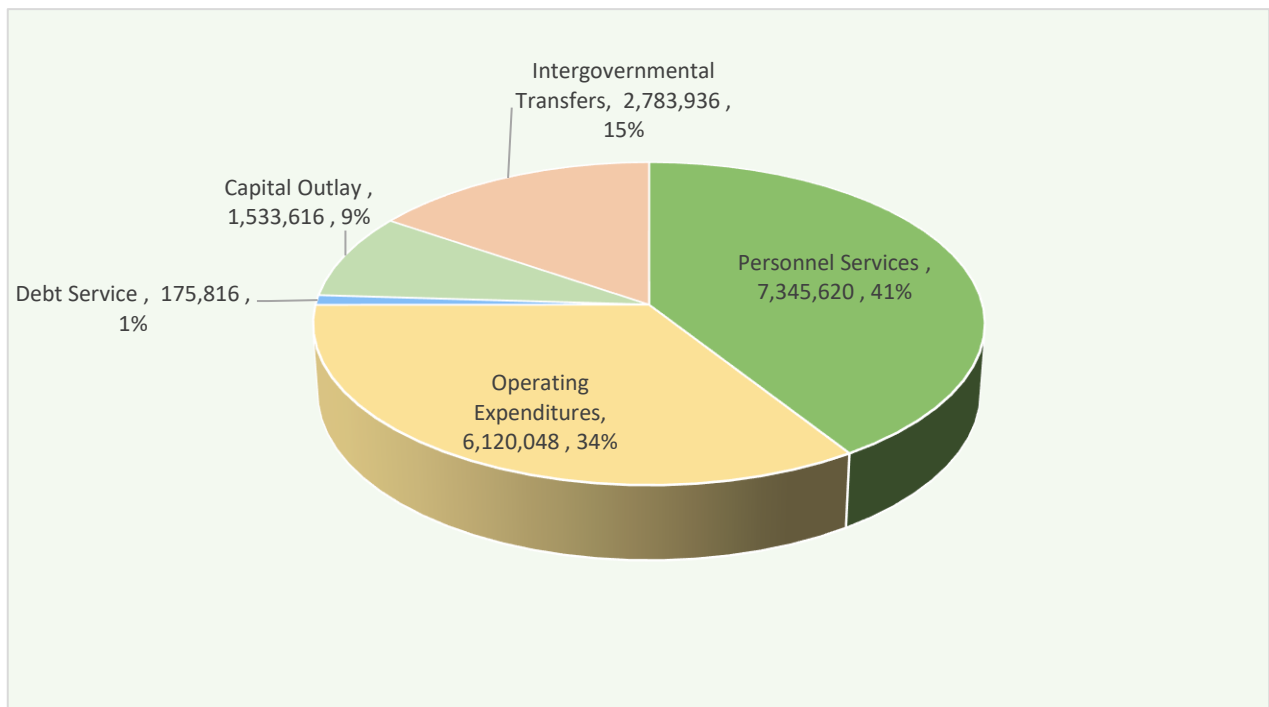
Object of Expenditures					
Personnel Services	\$ 5,822,216	6,230,381	7,097,947	6,482,280	7,345,620
Operating Expenditures	6,143,966	5,590,459	7,040,293	6,068,361	6,120,048
Debt Service	90,176	85,947	115,060	112,538	175,816
Capital Outlay	843,439	1,412,784	652,004	866,350	1,533,616
Intergovernmental Transfers	3,208,512	2,585,062	2,848,496	2,969,437	2,783,936
Total Expenditures	\$ 16,108,309	15,904,633	17,753,800	16,498,966	17,959,036

Expenditures By Type of Fund					
General Fund	3,405,460	3,400,097	3,762,201	3,761,600	3,767,936
Special Revenue Funds	10,150,692	9,825,402	11,454,999	10,633,835	11,361,595
Capital Project Funds	1,120,308	1,430,943	1,172,446	774,084	1,513,516
Enterprise Funds	1,431,849	1,248,191	1,364,156	1,329,446	1,315,988
Total Expenditures	\$ 16,108,309	15,904,633	17,753,802	16,498,965	17,959,035

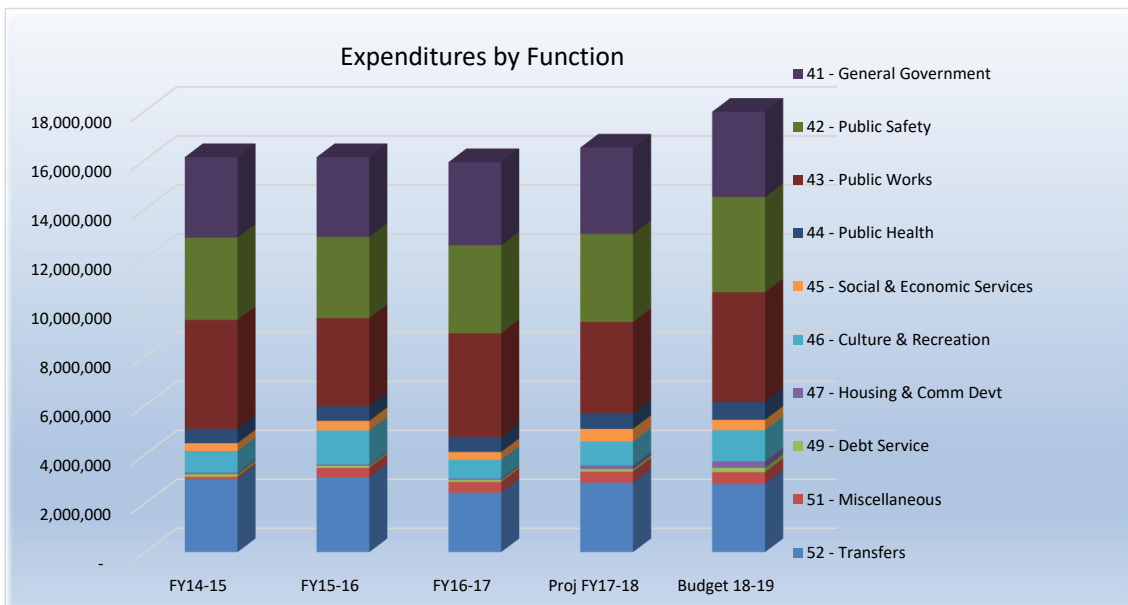
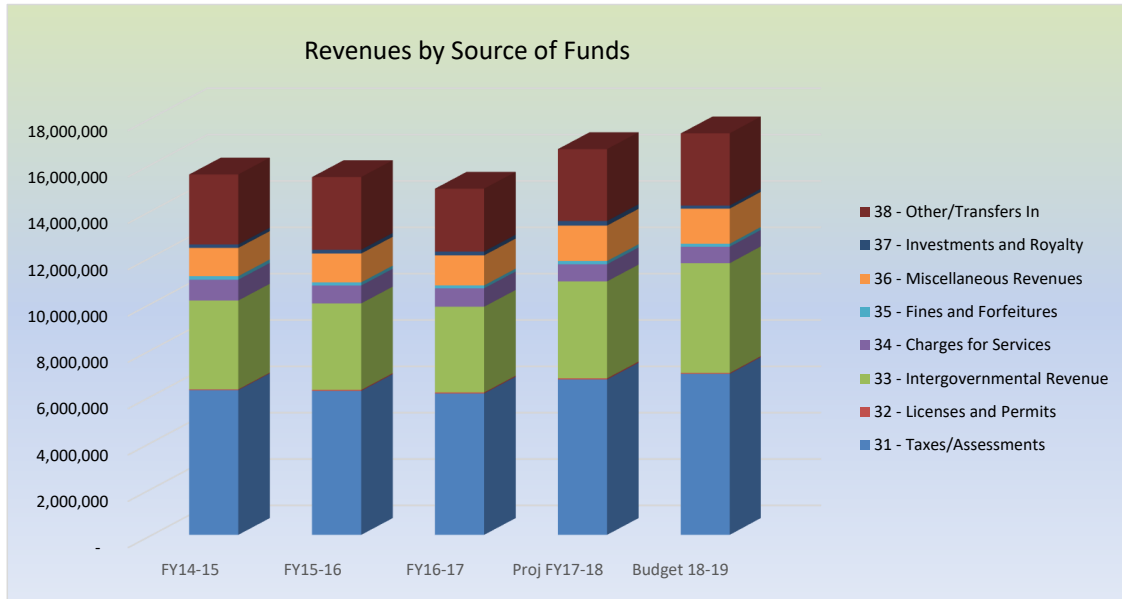
Funding Summary					
Tax Revenues	\$ 6,210,064	6,099,364	6,601,596	6,702,249	6,943,999
Non-Tax Revenues	\$ 9,228,210	8,837,363	9,536,869	9,941,001	10,378,528
Cash from Reserves	\$ 670,035	967,906	1,615,335	-	636,509
Total Funding	\$ 16,108,309	15,904,633	17,753,800	16,643,250	17,959,036



FY19 Final Budget Revenues



FY19 Final Budget Expenditures



Park County Projected Changes in Fund Working Capital Balances - Summary Overview
Fiscal Year 2019

Fund #	Fund Name	Beginning Reserve 7-1-2018	FY - 2019 Estimated Revenues	FY - 2019 Estimated Expenditures	Projected Ending Reserve 6/30/2019
1000 GENERAL		\$ 839,416	3,600,583	3,767,936	672,063
SPECIAL REVENUE FUNDS					
2100	Cooke City Resort Tax	212,817	190,000	310,000	92,817
2110	Road	3,667	1,540,626	1,516,707	27,586
2130	Bridge Fund	8,753	301,935	303,449	7,239
2140	Weed Control	54,596	118,574	154,093	19,077
2153	Predator - Sheep	188	700	700	188
2155	Predator - Cattle	3,462	13,000	13,000	3,462
2160	Fairgrounds & Parks	65,084	354,964	339,006	81,042
2170	Airport	24,368	240,323	213,387	51,304
2180	District Court	42,062	257,191	274,443	24,810
2181	Recovery Court	22,226	-	22,226	-
2190	Comp Insurance	8,342	396,324	404,666	-
2200	Mosquito Control	2,356	13,870	15,730	496
2210	Park Fund	81,026	-	-	81,026
2220	Library	5,000	389,840	389,840	5,000
2230	Ambulance-Cnty only mill	5,000	277,506	277,505	5,001
2250	Planning	23,633	162,232	172,320	13,545
2260	Emergency Disaster	(11,409)	64,864	53,455	-
2280	Senior Citizens	45	6,510	6,500	55
2281	Angel Line-Voted	37,724	116,360	128,560	25,524
2285	Park County Transit	27,335	111,144	119,558	18,921
2300	Law Enforcement	748,271	2,469,857	2,706,455	511,673
2340	Fire Control/Council	8,787	2,500	2,000	9,287
2360	Museum	976	140,290	138,629	2,637
2370	SRS Permissive Levy	-	38,467	38,467	-
2372	Permissive Medical Levy	4,569	782,827	787,396	-
2382	Search & Rescue-Voted	65,660	161,022	192,663	34,019
2384	Jail Commissary	30,459	6,500	6,500	30,459
2386	Connect Program	9,994	-	5,625	4,369
2392	MRDTF	4	95,406	89,700	5,710
2393	Records Preservation	63,934	30,000	1,960	91,974
2399	YRRE	57,763	-	4,000	53,763
2410	Green Acres #1	235	854	900	189
2415	Green Acres #2	293	2,790	3,000	83
2430	Gardiner Lights	2,848	7,075	9,000	923
2511	Chicory RID	10,426	11,900	22,000	326
2800	Alcohol Rehab	-	40,000	40,000	-
2821	Gas Tax - Special Allocation	-	165,000	165,000	-
2830	Junk Vehicle	150	35,713	35,713	150
2840	Weed Grant	3,343	7,500	8,500	2,343
2841	Noxious Weed TF Grant	5,940	50,196	55,696	440
2850	911 Emergency	38,352	120,400	105,550	53,202
2852	Gardiner 911	36,153	9,000	5,000	40,153
2859	County Land Info	37,305	6,000	16,500	26,805
2862	Economic Development	-	215,000	215,000	-

Park County Projected Changes in Fund Working Capital Balances - Summary Overview
Fiscal Year 2019

Fund #	Fund Name	Beginning Reserve 7-1-2018	FY - 2019 Estimated Revenues	FY - 2019 Estimated Expenditures	Projected Ending Reserve 6/30/2019
2870	Victim/Witness	1,143	87,526	85,623	3,046
2895	Hardrock Mining Trust	665,946	52,875	-	718,821
2896	Metal Mines Tax	888	130,000	125,000	5,888
2900	P.I.L.T.	860,013	1,648,900	1,389,189	1,119,724
2902	Forest Title III	14,483	-	-	14,483
2903	Forest Reserve Title II	10,682	-	-	10,682
2917	Crime Victims Assist.	24,441	14,000	22,217	16,224
2927	Homeland Security	-	80,000	80,000	-
2950	DUI Task Force	-	20,000	20,000	-
2956	CTEP	-	-	-	-
2958	DES Grant	2,223	78,631	80,803	51
2965	Communicable Disease	627	-	-	627
2973	Public Health Home Visiting	15,603	33,897	25,080	24,420
2975	Public Health Preparedness	28,531	41,733	45,583	24,681
2976	Immunization	4,239	8,866	10,783	2,322
2977	Asthma Grant	5,442	32,840	31,261	7,021
2978	Tobacco Grant	2,684	36,000	33,941	4,743
2979	WIC	2,644	41,718	41,718	2,644
TOTAL SPECIAL REVENUE FUNDS		\$ 3,381,326	11,261,246	11,361,597	3,280,975
CAPITAL PROJECT FUNDS					
4010	Road & Bridge CIP	13,232	586,414	587,914	11,732
4011	Road & Bridge Equip	91	395,900	395,900	91
4020	Junk Vehicle CIP	24,107	1,123	-	25,230
4025	Mosquito Equipment	7,373	4,695	-	12,068
4030	Fair CIP	2,486	93,950	93,950	2,486
4040	Law Enforcement CIP	22,114	-	-	22,114
4050	Angelline CIP	584	-	-	584
4060	Facility Impr CIP	4,948	9,450	9,450	4,948
4070	Weed CIP	35,820	-	-	35,820
4200	Refuse CIP	73,350	20,000	93,350	-
4320	Gardiner FLAP	3,490	3,000	3,000	3,490
4500	BN -Capital Restricted	8,625,668	100,000	323,452	8,402,216
4600	Communications CIP	-	6,500	6,500	-
4620	SAR CIP	35	-	-	35
4670	Airport CIP	-	-	-	-
TOTAL CAPITAL PROJECT FUNDS		\$ 8,813,298	1,221,032	1,513,516	8,520,814
ENTERPRISE FUNDS					
5400	Landfill	1,595,585	15,000	73,969	1,536,616
5410	Refuse	323,193	1,224,663	1,242,018	305,838
TOTAL ENTERPRISE FUNDS		\$ 1,918,778	1,239,663	1,315,987	1,842,454
TOTAL ALL FUNDS		\$ 14,952,818	17,322,525	17,959,036	14,316,306



ALPHABETICAL LIST OF PARK COUNTY FUNDS

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

2019 Budget

<u>Fund Description</u>	<u>Fund Number</u>	<u>Major Group</u>
911 EMERGENCY	2850	Public Safety
911 GARDINER	2852	Public Safety
ACCOUNTING/FINANCE	1000-083	General Government
AIRPORT	2170	Public Works
AIRPORT CIP	4670	Public Works
ALCOHOL REHABILITATION	2800	Public Health
AMBULANCE	2230	Public Safety
ANGEL LINE	2281	Soc,Econ,Culture & Other
ANGEL LINE CAPITAL EQUIP	4050	Soc,Econ,Culture & Other
ASTHMA GRANT	2977	Public Health
AUDITOR	1000-004	General Government
BN GENERAL CAPITAL IMPROVEMENT	4500	Other Admin & Transfers
BRIDGE	2130	Public Works
BUILDING	1000-012	General Government
CHICORY RID	2511	Public Works
CLERK & RECORDER - RECORDS	1000-003	General Government
CLERK & RECORDER - ELECTIONS	1000-010	General Government
COMMISSIONERS	1000-001	General Government
COMMUNICABLE DISEASE	2965	Public Health
COMMUNICATIONS CIP	4600	Public Safety
COMPREHENSIVE INSURANCE	2190	Other Admin & Transfers
CONNECT PROG GRANT	2386	Public Health
COOKE CITY RESORT TAX	2100	Other Admin & Transfers
COPIER/MAIL	1000-016	General Government
CORONER	1000-021	Public Safety
COUNTY ATTORNEY	1000-011	General Government
COUNTY LAND INFORMATION	2859	General Government
CRIME VICTIMS ASSISTANCE	2917	Other Admin & Transfers
DISTRICT COURT	2180	General Government
DUI TASK FORCE	2950	Public Safety
ECONOMIC DEVELOPMENT	2862	Soc,Econ,Culture & Other
EMERGENCY/DISASTER	2260	Other Admin & Transfers
EMERGENCY MANAGEMENT	2958	Public Safety
ENVIRONMENTAL HEALTH	1000-022	Public Health
FACILITY IMPROVEMENTS	4060	General Government
FAIRGROUNDS & PARKS	2160	Soc,Econ,Culture & Other
FAIR BUILDING & EQUIPMENT	4030	Soc,Econ,Culture & Other
FIRE CONTROL / COUNCIL	2340	Public Safety
FOREST RESERVE TITLE II	2903	Public Works
FOREST TITLE III	2902	Public Safety
GARDINER #1 LIGHTING	2430	Public Works
GARDINER FLAP	4320	Public Works
GARDINER RESORT TAX	2103	Other Admin & Transfers
GAS TAX-LOCAL GOVERNMENT ROAD	2821	Other Admin & Transfers
GREEN ACRES LIGHTING	2410	Public Works
GREEN ACRES LTS #2A	2415	Public Works
HARD ROCK MINE TRUST	2895	Other Admin & Transfers
HISTORICAL RESEARCH	1000-058	Soc,Econ,Culture & Other
HOMELAND SECURITY	2927	Public Safety
HUMAN RESOURCES	1000-096	General Government
IMMUNIZATION	2976	Public Health
INFORMATION TECHNOLOGY	1000-097	General Government
GEOGRAPHIC INFORMATION SYSTEMS	1000-142	General Government
JAIL COMMISSARY	2384	Public Safety



ALPHABETICAL LIST OF PARK COUNTY FUNDS

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

2019 Budget

<u>Fund Description</u>	<u>Fund Number</u>	<u>Major Group</u>
JUNK VEHICLE	2830	Public Works
JUNK VEHICLES CIP	4020	Public Works
JUSTICE COURT	1000-002	General Government
JUVENILE DETENTION	1000-019	Public Safety
LANDFILL	5400	Public Works
LAW ENFORCEMENT CIP	4040	Public Safety
LIBRARY	2220	Soc,Econ,Culture & Other
MATERNAL & CHILD HEALTH	2973	Public Health
MENTAL TREATMENT	1000-026	Public Health
METAL MINES TAX	2896	Other Admin & Transfers
MISSOURI RIVER DRUG TASK FORCE	2392	Public Safety
MOSQUITO	2200	Public Health
MOSQUITO EQUIPMENT CIP	4025	Public Health
MSU EXTENSION	1000-028	Soc,Econ,Culture & Other
MUSEUM	2360	Soc,Econ,Culture & Other
NOXIOUS WEED TRUST FUND GRANT	2841	Public Works
PARK COUNTY TRANSIT	2285	Soc,Econ,Culture & Other
PARKS (GENERAL FUND)	1000-046	General Government
PARKS	2210	Soc,Econ,Culture & Other
PERMISSIVE MEDICAL LEVY	2372	Other Admin & Transfers
PERMISSIVE SHERIFF RETIREMENT LEVY	2370	Other Admin & Transfers
PILT	2900	Other Admin & Transfers
PLANNING	2250	General Government
PRED ANIMAL - CATTLE	2155	Public Health
PRED ANIMAL - SHEEP	2153	Public Health
PUBLIC ADMINISTRATOR	1000-013	General Government
PUBLIC HEALTH (Excluding Grants)	1000-023	Public Health
PUBLIC HEALTH PREPAREDNESS	2975	Public Health
PUBLIC WORKS ADMIN	1000-030	General Government
RECORD PRESERVATION	2393	General Government
RECOVERY COURT	2181	General Government
REFUSE CIP	4200	Public Works
REFUSE FACILITY	5410	Public Works
RID ADMIN	2510	Public Works
ROAD	2110	Public Works
ROAD & BRIDGE CIP	4010	Public Works
ROAD & BRIDGE EQUIPMENT	4011	Public Works
SCHOOL SUPERINTENDENT	1000-014	General Government
SEARCH & RESCUE	2382	Public Safety
SEARCH & RESCUE CIP	4620	Public Safety
SENIOR CITIZENS	2280	Soc,Econ,Culture & Other
SHERIFF'S OFFICE (LAW EN/DET)	2300	Public Safety
TOBACCO GRANT	2978	Public Health
TREASURER	1000-005	General Government
VETERAN BURIAL	1000-027	Soc,Econ,Culture & Other
VICTIM WITNESS PROGRAM	2870	General Government
WEED	2140	Public Works
WEED CIP	4070	Public Works
WEED GRANT	2840	Public Works
WIC	2979	Public Health
YRRE - PARKS & RECREATION	2399	Other Admin & Transfers

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



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

2019 Budget

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

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

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

Park County Wide Levies

FISCAL YEAR	ENTITY-WIDE TAXABLE VAUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2009-2010	36,284,647		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	
2017 - 2018	44,079,512	9.94%	83.69	83.69	0.00
2018 - 2019	45,162,088	2.46%	85.17	85.17	0.00

Voted/Permissive mills levied in the current fiscal year:

Description	Number of Mills levied
Permissive Medical Levy	17.33
Permissive Sheriff's Retirement System	0.85
Library Voted 2.5 Mills & Voted 3.0 Mills	5.50
Angel Line - Voted 1 Mill & Voted \$45,504	2.01
Ambulance - Voted Floating 2.53 & Voted \$185,891	6.65
Search & Rescue - Voted 1 Mill	1.00
Emergency Disaster Permissive Levy	2.00

County Road Fund

FISCAL YEAR	TAXABLE VAUATION	%INCREASE (DECREASE) FROM PREVIOUS YEAR	TOTAL CURRENT YEAR AUTHORIZED MILL LEVY (Includes Prior Year Carry Forward Mills)	CURRENT YEAR ACTUAL MILL LEVY	CARRY FORWARD MILLS AVAILABLE (May be levied in a subsequent year)
2009-2010	25,757,911		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	
2017 - 2018	31,849,375	10.22%	14.54	14.54	0.00
2018 - 2019	32,431,653	1.83%	14.83	14.83	0.00

GENERAL GOVERNMENT



PARK
COUNTY

MONTANA



Overview of General Government

Summary of General Government

For 2019, revenues are budgeted at \$3,318,749 and expenditures are budgeted at \$3,514,474. The General Fund portion of the General Government budget is 81%, and the departments are headed up by a mix of elected officials and department heads. These offices are charged with handling the core of administrative functions in the government, including commissioner governance, tax receipts, motor vehicle licensing, accounting services, accounts payable, land recordings and information, elections, court and legal services, internal auditing, payroll, human resources, city and county technology services, city and county building management and other services supporting the county.


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

Fund #	Department/Function
1000-001	Commissioners
1000-002	Justice Court
1000-003	Clerk & Recorder
1000-004	Auditor
1000-005	Treasurer
1000-010	Elections
1000-011	County Attorney
1000-012	Building
1000-014	School Superintendent
1000-016	Copier/Mail
1000-046	Parks
1000-083	Accounting
1000-096	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 8% of General Government. The Planning Department has a budget of \$172,320 in 2019, or 5%. 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 complete the strategic plan of action for implementation.

The 2019 PILT budget for general government dropped to \$81,742 from the original \$117,936 budget in 2018. The funds 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 Balances	Estimated Revenues	Estimated Expenditures	Projected Ending Balances
Fund #	Fund Name	7-1-2018	FY - 2019	FY - 2019	6/30/2019
General Government Activities					
1000	GENERAL	\$ 839,416	2,684,608	2,851,961	672,063
SPECIAL REVENUE FUNDS					
2180	District Court	42,062	257,191	274,443	24,810
2181	Recovery Court	22,226	-	22,226	-
2250	Planning	23,633	160,482	170,570	13,545
2393	Records Preservation	63,934	30,000	1,960	91,974
2859	County Land Info	37,305	6,000	16,500	26,805
2870	Victim/Witness	1,143	87,526	85,623	3,046
2900	P.I.L.T.	-	81,742	81,742	-
	TOTAL SPECIAL REVENUE FUNDS	\$ 190,303	622,941	653,064	160,180
CAPITAL PROJECT FUNDS					
4060	Facility Impr CIP	4,948	9,450	9,450	4,948
	TOTAL CAPITAL PROJECT FUNDS	\$ 4,948	9,450	9,450	4,948
	TOTAL ALL FUNDS	\$ 1,034,667	3,316,999	3,514,475	837,191

PERSONNEL SUMMARY

General Government		
Title	Full Time/ Part Time	FTE 2019
Elected Officials	Full Time	10.00
Department Heads	Full Time	3.00
Professional & Support Staff	FT/PT	25.30
Total Activity		38.30



PARK COUNTY

2019 Budget

Overview

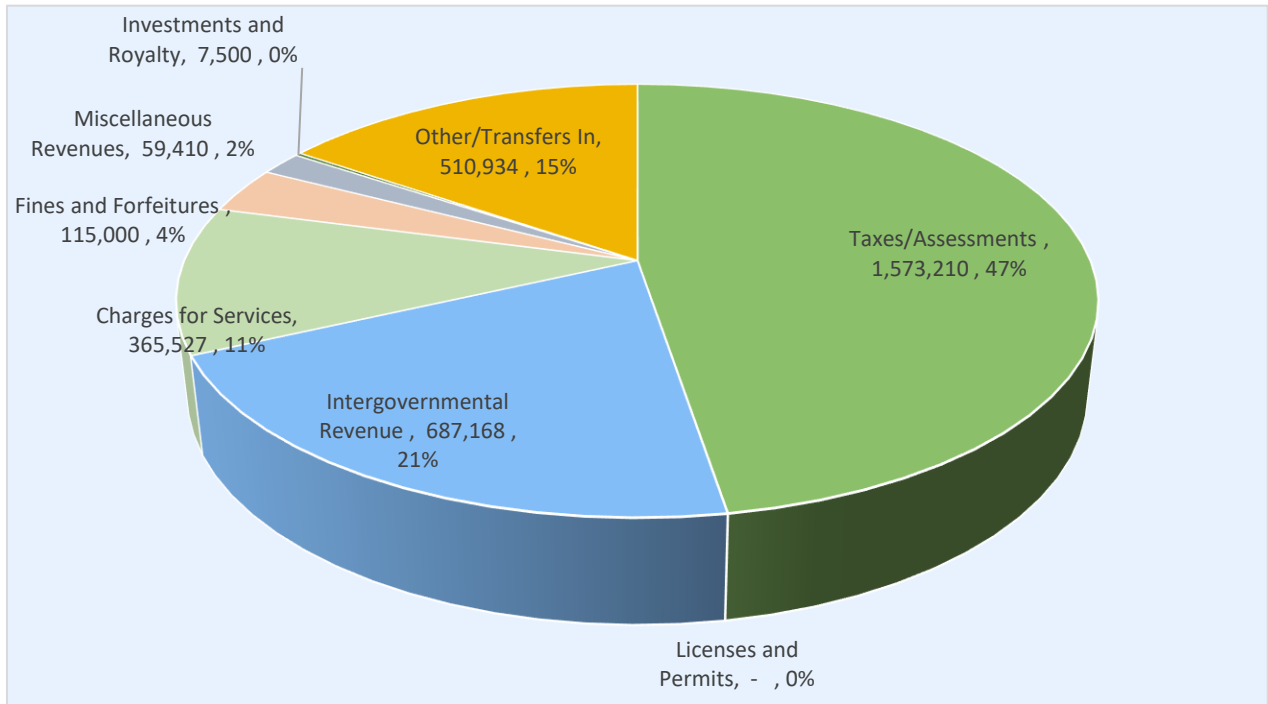
GENERAL GOVERNMENT ACTIVITIES

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 1,482,570	1,570,573	1,467,087	1,573,565	1,573,210
Licenses and Permits	-	-	-	-	-
Intergovernmental Revenue	671,976	658,561	750,629	686,856	687,168
Charges for Services	374,647	389,166	384,297	397,732	365,527
Fines and Forfeitures	125,612	115,007	115,000	120,295	115,000
Miscellaneous Revenues	45,570	74,169	138,958	121,202	59,410
Investments and Royalty	10,794	11,643	7,500	22,841	7,500
Other/Transfers In	523,958	489,890	655,700	700,282	510,934
Total Revenues	\$ 3,235,127	3,309,009	3,519,171	3,622,773	3,318,749

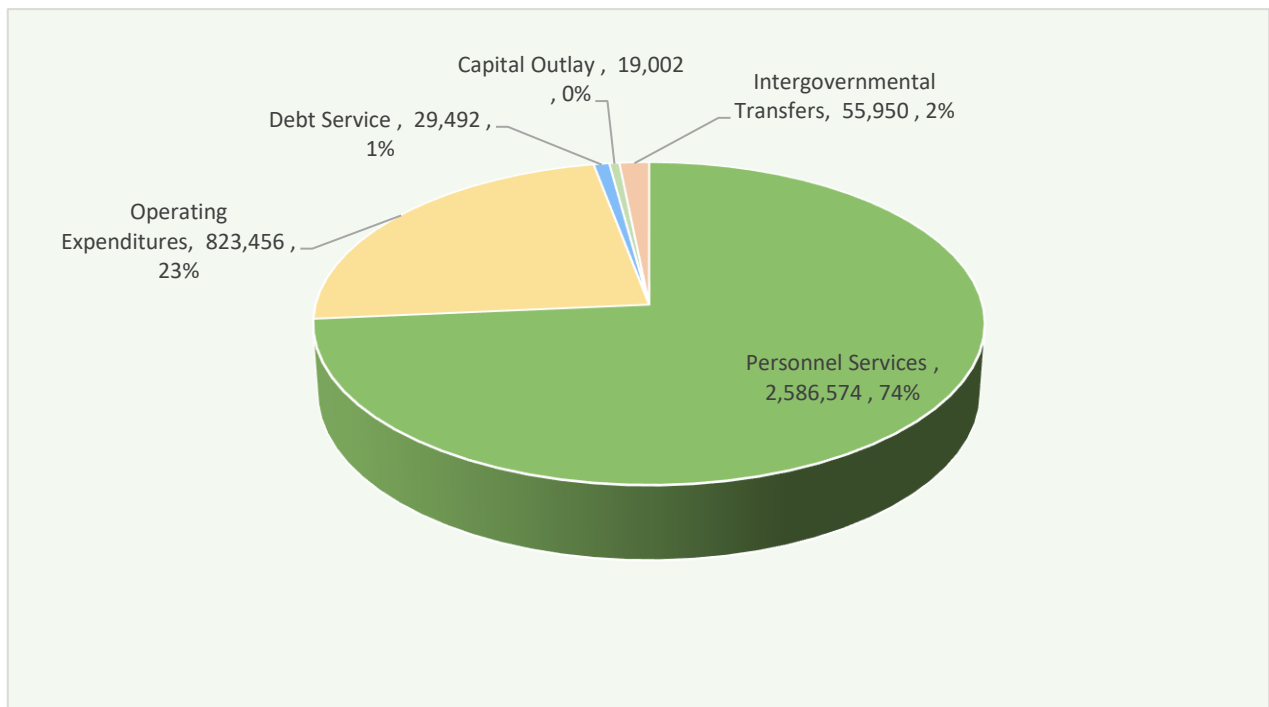
Object of Expenditures					
Personnel Services	\$ 2,178,407	2,274,617	2,522,935	2,468,351	2,586,574
Operating Expenditures	925,343	839,564	867,547	812,311	823,456
Debt Service	-	-	11,186	8,686	29,492
Capital Outlay	69,180	185,585	165,223	149,621	19,002
Intergovernmental Transfers	100,855	73,005	112,050	117,888	55,950
Total Expenditures	\$ 3,273,785	3,372,771	3,678,941	3,556,857	3,514,474

Expenditures By Type of Fund					
General Fund	2,646,068	2,665,420	2,918,197	2,878,206	2,851,961
Special Revenue Funds	557,400	533,283	750,144	668,116	653,064
Capital Project Funds	70,317	174,068	10,600	10,534	9,450
Enterprise Funds	-	-	-	-	-
Total Expenditures	\$ 3,273,785	3,372,771	3,678,941	3,556,856	3,514,475

Funding Summary					
Tax Revenues	\$ 1,482,570	1,570,573	1,467,087	1,573,565	1,573,210
Non-Tax Revenues	\$ 1,752,557	1,738,436	2,052,084	2,049,208	1,745,539
Cash from Reserves	\$ 38,658	63,762	159,770	-	195,725
Total Funding	\$ 3,273,785	3,372,771	3,678,941	3,622,773	3,514,474



FY19 Final Budget Revenues



FY19 Final Budget Expenditures



Commission

Department Overview

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

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

Last Year in Review

- Implemented live streaming of public meetings in commission chambers.
- Implemented a county strategic plan, including mission and vision statements and goal setting.
- Attended meetings across the county to hear community concerns.
- Attended board meetings for more 13 county boards and more than 20 other community boards.
- Conducted annual reviews for all direct reports.
- Produced an annual report for community members.
- Held twice weekly commission meetings open to the public to hear public comments, consider and approve county board recommendations, discuss and approve commission resolutions and other action items, award and review contractor and other third party agreements and hear department updates and project updates.

Future Goals

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



Department Overview

Justice Court

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

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

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

Last Year in Review

2,072 total cases filed in calendar 2017 for:

23	Felony Drug Distribution	19	Felony Theft
53	Felony Drug Possession	46	Misdemeanor Theft
111	Misdemeanor Marijuana	199	Traffic Citations
22	Felony Assaults	78	DUI's with average BAC of .186
46	Misdemeanor Assaults	400	Speed Citations
88	Fish, Wildlife, Parks Citations	987	Other

Future Goals

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



Clerk & Recorder - Records

Department Overview

The office of the Clerk & Recorder is an elected position serving a four year term. The Clerk and Recorder's Office is responsible for recording and filing any document that is authorized or required by statute or court order to be recorded. This includes documents pertinent to county lands and transfers. Documents presented for recording must meet the requirements of Montana statute, and be accompanied by the appropriate fee. County Commission Minutes, Contracts, Resolutions and Ordinances are some of the other types of documents kept in the Clerk & Recorder's Office. The Clerk & Recorder is required to keep an index of documents that is available to the public. County Plats, Subdivisions, and Certificates of Survey are filed in the Clerk & Recorder's Office. The Clerk also serves as the County Registrar and keeps an index of birth and death records. Certified and non-certified birth and death records are issued from this office.

Last Year in Review

- Deeds Recorded: 1176
- Easements: 142
- Mortgages: 941
- County Resolutions: 23
- Subdivisions and Certificates of Survey Filed: 47
- Total # of Documents Filed and Recorded: 5907

Future Goals

- Vault Digitizing Project: Filed miscellaneous documents, Liens, Survey Attachments, etc.

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of General Government)

1000-001-Commissioners

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	267,404	281,277	291,725	281,273	278,483
Operating Expenditures (200-500,700)		67,385	64,851	101,566	98,587	118,099
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		10,774	6,776	16,250	25,257	6,500
Total Expenditures	\$	345,563	352,904	409,541	405,117	403,082
% of Total General Fund Expenditures		10%	10%	11%	11%	11%

1000-002-Justice Court

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	197,913	200,460	200,738	200,267	207,625
Operating Expenditures (200-500,700)		12,810	8,262	12,680	10,628	14,809
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	2,000
Transfer Out (800)		43,543	44,691	45,000	37,837	40,000
Total Expenditures	\$	254,266	253,413	258,418	248,732	264,434
% of Total General Fund Expenditures		7%	7%	7%	7%	7%

1000-003-Clerk & Recorder - Records

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	152,419	155,509	165,257	155,759	166,665
Operating Expenditures (200-500,700)		18,391	18,448	19,693	18,292	19,250
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	170,810	173,957	184,950	174,051	185,915
% of Total General Fund Expenditures		5%	5%	5%	5%	5%



Auditor

Department Overview

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

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

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

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

- Management of Angel Line transportation program.
- Editing bi-weekly payroll for accuracy.
- Oversight of county mail.
- Maintaining insurance lists for equipment and vehicles.

Accomplishments

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

Future Goals

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



Treasurer

Department Overview

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

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

Last Year in Review

- 5 employees – 76 Years: County combined work experience. 125 Years Total combined experience in Title and Financial sector. The employees serve the public well using their experience.
- Worked with the following agencies: Department of Revenue, Department of Justice, Cooke City Resort Taxes, and Gardiner Resort Taxes.
- Managed Financial Reports for: 8 school districts, City of Livingston, Town of Clyde Park, Park Soil Conservation, Mill Creek Water Users, DOR, DOJ, Cooke City Water, 5 Rural Fire departments. Oversee investments with two Brokers and 7 STIP funds.
- Fiscal Year 2018 Totals
 - Motor Vehicle Department:
 - Renewed 13,912 vehicles
 - Registered 6,519 new vehicles
 - Performed 28,580 total transactions for a total of \$3,231,822.81.
 - Taxes and Receipts:
 - Taxes Collected: \$23,777,885.41
 - Other Revenues Received \$12,039,839.61
 - Processed around 250 Tax Liens and Assignments
 - Total Deposits in checking account \$57,239,560.29
 - Debits in Checking account \$57,024,728.83
- Created Tax Bills
- Redeemed Warrants for County, Agencies & Schools.

Future Goals

- Restructure property tax bills' addressing system.
- Improve taxpayer payments processing and posting.
- Provide a return envelope to the taxpayer for sending back tax payments, increasing mailroom efficiency and ease of use for taxpayers.
- Other projects as needed for efficiency and determined by law.



Clerk & Recorder - Elections

Department Overview

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

Last Year in Review

- **New Election Equipment:** The County Commission approved the purchase of a new digital scanner, the DS450. This scanner was certified by the Montana Secretary of State in the fall of 2016, and used in the June 5, 2018 Primary. Park County went to a “Central Count” process, where all the ballots are tabulated in once place. The election was a success, the scanner excelled and proved to be an efficient part of the election night process.
- **Successfully conducted elections for:**
 - 2017 Municipal Election – City of Livingston and Town of Clyde Park
 - 2018 Cooke City Water District Trustee Election
 - 2018 Cooke City / Silver Gate Fire District Trustee Election
 - 2018 Federal Primary – Park County

Future Goals

- **Fall 2018 and Spring 2019 Elections including:**
 - 2018 Federal General Election
 - Trustee Elections – May 2019
 - Possible Special Elections

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of General Government)

1000-004-Auditor

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	70,891	72,117	75,580	75,564	77,624
Operating Expenditures (200-500,700)		17,923	18,240	865	476	965
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	88,814	90,357	76,445	76,040	78,589
% of Total General Fund Expenditures		3%	3%	2%	2%	2%

1000-005-Treasurer

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	237,743	258,135	277,158	276,897	290,631
Operating Expenditures (200-500,700)		37,617	32,220	43,050	42,837	45,050
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	1,420	-	(74)	-
Total Expenditures	\$	275,360	291,775	320,208	319,660	335,681
% of Total General Fund Expenditures		8%	9%	9%	8%	9%

1000-010-Clerk & Recorder - Elections

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	91,538	99,406	111,096	101,265	113,366
Operating Expenditures (200-500,700)		70,970	83,357	72,350	63,471	64,500
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	162,508	182,763	183,446	164,736	177,866
% of Total General Fund Expenditures		5%	5%	5%	4%	5%



Attorney's Office

Department Overview

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

Last Year in Review

- For calendar 2017, handled 150 felony cases of which 80% were drug and alcohol related and 350 misdemeanors.
- Continued providing services using Victim Witness and Violence Against Women Act grants from the MT Board of Crime Control.
- Participated in Recovery Court strategic planning.
- Provided guidance to the county by giving legal opinions and attending public meetings to ensure that processes are followed.
- Wrote and approved all county resolutions.
- Worked on Juvenile Youth Court cases and youth detention hearings.
- Handled 12 abuse and neglect cases.
- Processed 8 involuntary commitment cases.

Future Goals

- Maintain county legal services with limited staff.
- Participate in the final stages of Recovery Court strategic planning, a needed tool for handling drug related cases.
- 115 felonies have already been processed through September 2018.
- Continue to provide effective support and legal opinions to county staff for civil purposes.
- Work effectively with all of the law agencies in Park County including the Sheriff's Office, City of Livingston Police, Adult Probation and Youth Probation.



Public Administrator

Department Overview

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

Last Year in Review

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

Future Goals

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

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of General Government)

1000-011-County Attorney

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	379,241	381,102	398,314	395,624	398,108
Operating Expenditures (200-500,700)		23,723	21,645	23,050	24,596	24,300
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	739	-	-	-
Total Expenditures	\$	402,964	403,486	421,364	420,220	422,408
% of Total General Fund Expenditures		12%	12%	11%	11%	11%

1000-012-Building

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	41,352	41,129	42,265	41,321	45,815
Operating Expenditures (200-500,700)		129,843	158,842	124,735	142,965	140,649
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		7,350	6,800	-	-	-
Transfer Out (800)		-	-	-	-	9,450
Total Expenditures	\$	178,545	206,771	167,000	184,286	195,914
% of Total General Fund Expenditures		5%	6%	4%	5%	5%

1000-013-Public Administrator

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	-	-	-	-	-
Operating Expenditures (200-500,700)		-	-	-	168	250
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	-	-	-	168	250
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



2019 Budget

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School Superintendent

Department Overview

The Superintendent of Schools provides administrative support, information and organization for the county schools and communities of Park County. The office meets the requirements of federal, state and local codes while providing quality service to the children, families, schools, and taxpayers of the County. The superintendent provides administrative services to two rural schools including teacher mentoring and evaluations. For the eight school districts in the county this office conducts legal hearings of disputes, calculates and correlates County financial information, approves school district transportation routes, reviews and approves district budgets, does territory transfers between districts and acts as record keeper and communicator of school information. Home schools notify the Superintendent of Schools of their intent to homeschool.

Last Year in Review

- Maintained close relationship with administrators, clerks and boards.
- Attended board meetings and chaired the Park County Transportation Committee.
- Developed county budget and worked with schools and OPI for determining school levies.
- Performed all other defined duties.

Future Goals

- Operate efficiently within the budget.
- Set accurate millage for transportation and retirement for Park County schools and distributes payments.
- Continue to maintain close relationship with administrators, clerks and boards.
- Continue to build trust with the homeschool community.
- Organize and increase the attendance of the County Spelling Bee for public, private and homeschool students.
- Sit on the board of the Park County Special Education Cooperative.
- Continue to attend monthly school board meetings for the two rural schools, and one a year of the other schools in the county.
- Chair the Park County Transportation Committee which approves bus routes and individual contracts.
- Maintain a substitute list for Pine Creek and Arrowhead. Schools.
- Provide background checks for school personnel, volunteers and chaperones as specified by the No Child Left Behind Act.
- Hold contested hearings on unresolved student conflicts and property transfers.

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of General Government)

1000-014-School Superintendent

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	33,274	33,454	35,196	34,697	35,796
Operating Expenditures (200-500,700)		4,625	4,006	4,190	4,354	4,215
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	37,899	37,460	39,386	39,051	40,011
% of Total General Fund Expenditures		1%	1%	1%	1%	1%

1000-016-Copier/Mail

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	9,087	9,369	9,854	9,845	10,386
Operating Expenditures (200-500,700)		15,839	10,140	10,800	13,495	10,800
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	24,926	19,509	20,654	23,340	21,186
% of Total General Fund Expenditures		1%	1%	1%	1%	1%

1000-046-Parks

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	-	-	-	-	-
Operating Expenditures (200-500,700)		57,276	25,065	17,400	24,312	22,500
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		21,032	-	-	-	-
Total Expenditures	\$	78,308	25,065	17,400	24,312	22,500
% of Total General Fund Expenditures		2%	1%	0%	1%	1%



Accounting/Finance

Department Overview

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

Last Year in Review

- Created a presentation and worked with a Commissioner and the Livingston City Manager in an effort to create Gateway Local Option Tax legislation for the 2019 legislative session in Helena, MT.
- Built Public Safety mill levy background information to support Sheriff's Office and Commission's efforts for a Public Safety mill levy vote.
- Updated budget to include financial sections and graphs covering General Government, Public Safety, Public Works, Public Health, Social/Economic/Cultural/Recreation and Community, and Other Administration and Transfers.
- Updated accounts payable processes to incorporate the ability for department heads to enter claims electronically.
- Added ability for department head vendor data access.
- Created a new financial report to allow tracking of monthly revenue and expenditure flow of fund data with graphs.
- Developed new format for Public Works refuse tags, allowing permit numbers to be tied to parcel owners.
- Submitted a Request for Proposal for auditing firm selection. Participated on the Selection Committee.
- Attended FEMA Accounting training for disaster accounting.

Future Goals

- Continue team effort on 2019 Gateway Local Option Tax legislation.
- Add new text content to the county budget to create a more user friendly, informative document for the general public. This is a part of a multi-year effort to add enhancements to the budget annually.
- Work with the new accounting firm to assist with yearend closing.
- Increase level of document scanning for accounts payable document storage and links to claims.



Human Resources

Department Overview

Human Resources works with Department Heads and Elected Officials on a wide variety of employment related issues which include: recruitment and selection, performance appraisals, job descriptions, employee orientations, compliance with state and federal employment laws, labor/employee relations and collective bargaining, compensation and benefit administration, creating and maintaining employee records, and job duty analysis. This office also assists with the development, revision and administration of personnel policies and procedures adopted by the Board of Commissioners. Human Resources is the Risk Management presence for the County working closely with our local agent providing a variety of services for the County including a very active role on the Safety team, coordinating agendas, taking minutes, completing accident investigations, coordinating documentation, analysis of loss control data, training database entry and management, Job Safety Analysis of high risk duties and positions. This position works with the Health Department on our *Employee Wellness Programs*. Human Resources proudly provides an open door policy for all staff and Elected Official with questions on employment policies and procedures.

Last Year in Review

- New Hires Report for FY 18: Permanent Full Time Employees: 13, Permanent Part Time employees: 8, Temporary staffing for the year: 3, Short term staffing: 7.
- Recruitment: Job Fair participation, IT website development for on-line job applications.
- Completed draft Pay Scale alignment Project for Strategic Planning committee, and worked with other strategic committees.
- Health: *2017 Healthiest Companies in America Award* from Interactive Health. Tobacco Free campus.
- Safety: Positive MACo Annual Safety Audit and rebate. Annual Safety Day event for staff.
- Coordinated an *Experienced Works* volunteer to share with other county departments.
- Attended multiple Human Resources trainings.

Future Goals

- Complete implementation of the online job applications.
- Improve the job posting process.
- Update Human Resources webpage with new outline and picture gallery.
- Work with CMS to complete the Salary Pay Grade project that evaluates and re assigns pay grades to a system of numeric grades between 1-9. Obtain and review updated salary data relevant for Park County to present to the commissioners for consideration.
- Update the Handbook to include updated federal and legislative changes, Strategic Planning efforts, Tobacco Free Workplace, and others.



Information Technology

Department Overview

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

Last Year in Review

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

Future Goals

- Review new and innovative technologies to support the City and County network environment.
- Implement a private network ring to incorporate the outlying city and county offices in order to utilize updated phone, internet and back up services.
- Update the ISCSII switching environment for storage traffic as slated in the 2019 budget.

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of General Government)

1000-083-Accounting/Finance

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	135,888	173,924	187,948	184,481	192,307
Operating Expenditures (200-500,700)		26,644	25,152	46,944	49,741	55,970
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	162,532	199,076	234,892	234,222	248,277
% of Total General Fund Expenditures		5%	6%	6%	6%	7%

1000-096-Human Resources

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	58,857	59,516	65,368	65,274	66,847
Operating Expenditures (200-500,700)		2,794	2,997	4,175	3,177	5,975
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	61,651	62,513	69,543	68,451	72,822
% of Total General Fund Expenditures		2%	2%	2%	2%	2%

1000-097-Information Technology

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	42,892	41,405	121,672	109,868	124,677
Operating Expenditures (200-500,700)		178,268	188,880	103,010	92,901	87,120
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		7,253	4,717	67,298	85,762	7,552
Transfer Out (800)		5,000	-	-	-	-
Total Expenditures	\$	233,413	235,002	291,980	288,531	219,349
% of Total General Fund Expenditures		7%	7%	8%	8%	6%



Geographic Information Systems (GIS)

Department Overview

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

Last Year in Review

- Processed approx. 750 Rural Address applications.
- Assisted the Sheriff's Office with Search and Rescue Operations as well as produced maps and other reference material for City/County Employees and the Public.
 - Projects included:
 - Created heat maps of Park County incorporating Sheriff's calls for service and GIS data.
 - Added GIS parcel address data to Refuse Tags to improve the information for the taxpayer and the Public Works department.
- Supported 911, Utility, Public Works, Planning and Health operations for the City of Livingston and Park County.
- Worked with the Montana State Library to correct the Cadastral digital parcel line fabric in Park County.

Future Goals

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

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of General Government)						
1000-142-Geographic Information Systems						
		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	97,750	92,622	108,859	108,757	118,577
Operating Expenditures (200-500,700)		58,508	28,368	70,786	55,838	55,100
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	156,258	120,990	179,645	164,595	173,677
% of Total General Fund Expenditures		5%	4%	5%	4%	5%



Clerk of District Court

Department Overview

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

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

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

Last Year in Review

171 Civil Cases	20 Adoptions
169 Marriage Licenses	11 Guardianships
157 Dissolutions of Marriage	9 Mentals
148 Criminal	6 Dependent and Neglected
60 Probates	5 Investigative Subpeonas
48 Statutory Liens	2 Special Book
31 Search Warrants	1 Juvenile Case

838 Total Cases

In addition, our office, Filed, Docketed and Scanned 21,824 documents in 2017.

Future Goals

It is the ultimate goal and responsibility of the Clerk of District Court to serve the public in areas including, but not limited to: marriage licenses, and child support records. We assist District Court Judges by providing optimum and efficient case management of all District Court records. Our aspiration is to attain these obligations as efficiently and amiably as possible, as would be expected by the citizens of Park County.



Special Revenue Fund

2180-DISTRICT COURT

DISTRICT COURT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 126,719	158,622	153,398	155,762	167,099	65%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	38,603	36,436	42,151	46,558	42,301	16%
Charges for Services	10,094	8,175	12,000	10,463	12,000	5%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	28,563	29,880	34,447	34,447	35,791	14%
Total Revenues	\$ 203,979	233,113	241,996	247,230	257,191	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 219,198	208,691	229,544	226,290	241,018	88%
Operating Expenditures	23,412	19,366	28,350	31,574	33,425	12%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 242,610	228,057	257,894	257,864	274,443	100%



Planning

Department Overview

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

Last Year in Review

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

Future Goals

- Continue performing tasks listed.
- Assist with new commission and community projects as projects are defined.



Special Revenue Fund

2250-PLANNING

PLANNING

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 39,819	40,550	62,317	62,406	66,364	41%
Licenses and Permits	-	100	-	1,800	-	0%
Intergovernmental Revenue	6,844	7,278	7,316	7,316	7,431	5%
Charges for Services	2,708	5,090	10,600	11,725	7,000	4%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	141	-	500	784	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	70,387	76,553	80,765	100,918	81,437	50%
Total Revenues	\$ 119,899	129,571	161,498	184,949	162,232	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 116,727	136,751	150,096	153,607	159,170	92%
Operating Expenditures	7,846	29,570	17,990	14,402	13,150	8%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 124,573	166,321	168,086	168,009	172,320	100%



Special Revenue Fund

2859-COUNTY LAND INFORMATION

COUNTY LAND INFORMATION

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	6,507	6,411	6,000	7,187	6,000	100%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 6,507	6,411	6,000	7,187	6,000	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	9,588	4,042	9,000	25	16,500	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	2,500	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 9,588	4,042	11,500	25	16,500	100%



Special Revenue Fund

2393-RECORD PRESERVATION

RECORD PRESERVATION

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	29,471	30,861	30,000	29,615	30,000	100%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 29,471	30,861	30,000	29,615	30,000	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	14,894	2,507	6,500	3,880	1,960	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 14,894	2,507	6,500	3,880	1,960	100%



Special Revenue Fund

2181-RECOVERY COURT

RECOVERY COURT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	49,250	49,250	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	-	49,250	49,250	-	0%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	49,250	27,024	22,226	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	-	49,250	27,024	22,226	100%



Special Revenue Fund

2870-VICTIM WITNESS PROGRAM

VICTIM WITNESS PROGRAM

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	26,641	26,206	69,659	55,497	65,309	75%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	11,897	14,831	21,319	21,319	22,217	25%
Total Revenues	\$ 38,538	41,037	90,978	76,816	87,526	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 26,232	29,749	52,264	46,664	59,479	69%
Operating Expenditures	14,826	11,288	38,714	29,009	26,144	31%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 41,058	41,037	90,978	75,673	85,623	100%



Capital Improvement Fund

4060-FACILITY IMPROVEMENTS

FACILITY IMPROVEMENTS CIP (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	(44)	(196)	-	(10)	-	0%
Other/Transfers In	142,817	104,174	-	2,593	9,450	100%
Total Revenues	\$ 142,773	103,978	-	2,583	9,450	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	15,740	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	54,578	174,068	10,600	10,534	9,450	100%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 70,318	174,068	10,600	10,534	9,450	100%

PUBLIC SAFETY



PARK
COUNTY

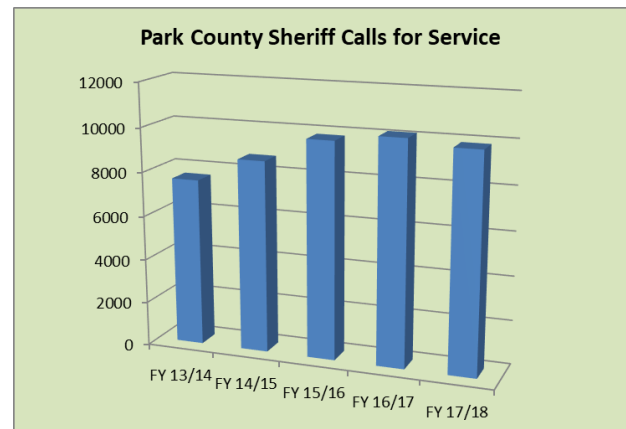
MONTANA


Overview of Public Safety

Summary of Public Safety

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

The Law Enforcement and Detention budget is the largest component of Public Safety at 67% with 2019 budgeted expenditures of \$2,706,455. Total expenditures for Public Safety are \$4,012,356.



		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending Balances
#		7-1-2018	FY - 2019	FY - 2019	6/30/2019
Public Safety Activities					
1000	GENERAL	\$ -	136,483	136,483	-
SPECIAL REVENUE FUNDS					
2230	Ambulance-Cnty only mill	5,000	277,506	277,505	5,001
2300	Law Enforcement	748,271	2,469,857	2,706,455	511,673
2340	Fire Control/Council	8,787	2,500	2,000	9,287
2382	Search & Rescue-Voted	65,660	161,022	192,663	34,019
2384	Jail Commissary	30,459	6,500	6,500	30,459
2392	MRDTF	4	95,406	89,700	5,710
2850	911 Emergency	38,352	120,400	105,550	53,202
2852	Gardiner 911	36,153	9,000	5,000	40,153
2900	P.I.L.T.	-	303,197	303,197	-
2902	Forest Title III	14,483	-	-	14,483
2927	Homeland Security	-	80,000	80,000	-
2950	DUI Task Force	-	20,000	20,000	-
2958	DES Grant	2,223	78,631	80,803	51
TOTAL SPECIAL REVENUE FUNDS		\$ 949,392	3,624,019	3,869,373	704,038
CAPITAL PROJECT FUNDS					
4040	Law Enforcement CIP	22,114	-	-	22,114
4600	Communications CIP	-	6,500	6,500	-
4620	SAR CIP	35	-	-	35
TOTAL CAPITAL PROJECT FUNDS		\$ 22,149	6,500	6,500	22,149
TOTAL ALL FUNDS		\$ 971,541	3,767,002	4,012,356	726,187

PERSONNEL SUMMARY

Public Safety		
Title	Full Time/ Part Time	FTE 2019
Elected Officials	FT/PT	1.75
Department Heads	Full Time	3.00
Law Enforcement	Full Time	15.00
Detention	FT/PT	8.00
Deputy Coroners	Part Time	0.25
Support Staff	Full Time	1.70
Total Activity		29.70



PARK COUNTY

2019 Budget

Overview

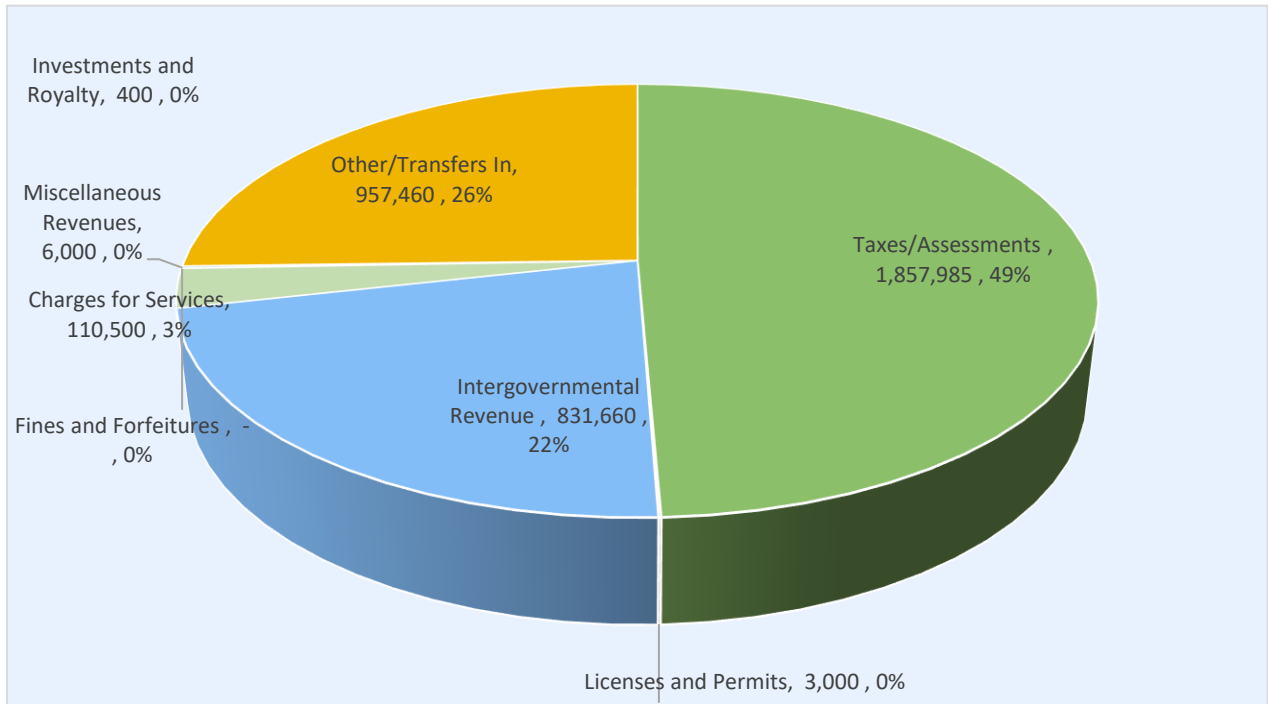
PUBLIC SAFETY ACTIVITIES

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 1,733,246	1,743,780	1,849,098	1,881,950	1,857,985
Licenses and Permits	3,931	3,611	3,500	3,466	3,000
Intergovernmental Revenue	659,384	898,792	808,615	756,836	831,660
Charges for Services	116,715	139,428	84,700	137,757	110,500
Fines and Forfeitures	6,000	-	-	-	-
Miscellaneous Revenues	19,830	21,783	7,000	31,533	6,000
Investments and Royalty	745	976	400	1,406	400
Other/Transfers In	808,985	908,317	1,088,925	1,103,522	957,460
Total Revenues	\$ 3,348,836	3,716,687	3,842,238	3,916,470	3,767,005

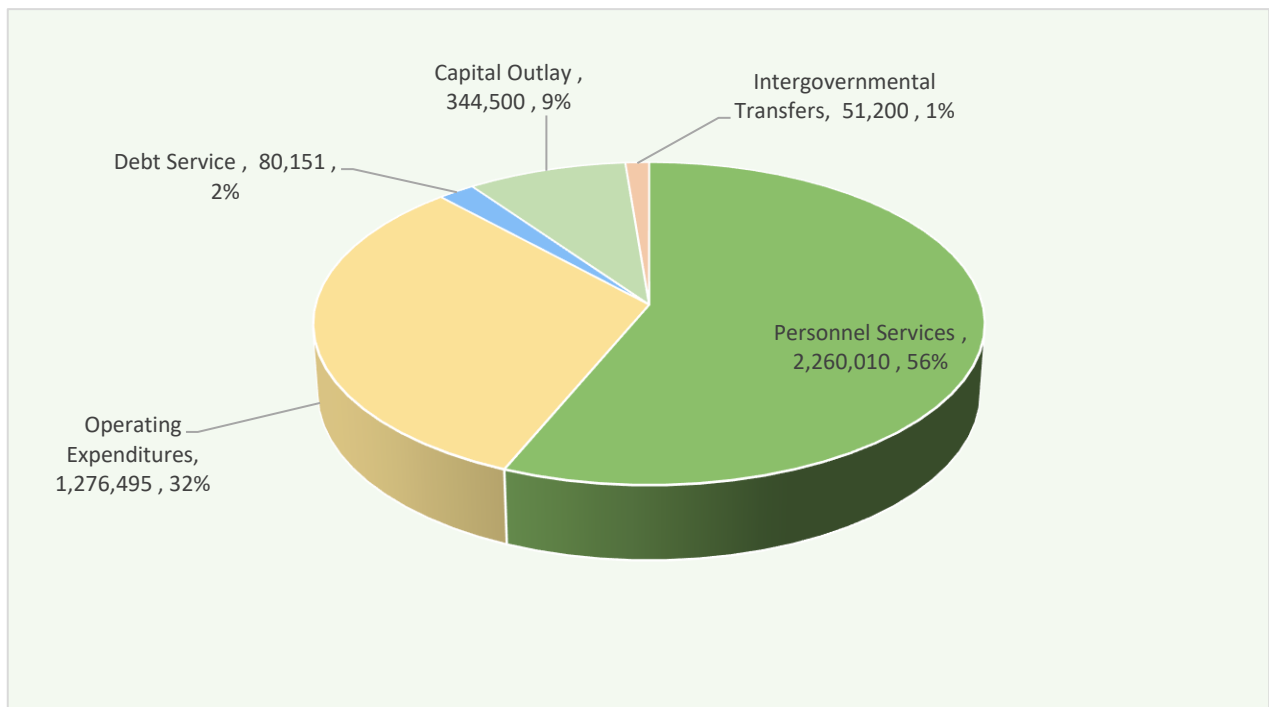
Object of Expenditures					
Personnel Services	\$ 1,844,762	1,895,579	2,344,271	2,038,516	2,260,010
Operating Expenditures	1,259,275	1,116,162	1,417,120	1,310,881	1,276,495
Debt Service	68,831	70,901	77,028	77,028	80,151
Capital Outlay	205,786	577,540	288,370	232,065	344,500
Intergovernmental Transfers	34,628	47,528	49,153	68,793	51,200
Total Expenditures	\$ 3,413,282	3,707,710	4,175,942	3,727,283	4,012,356

Expenditures By Type of Fund					
General Fund	120,035	108,996	188,578	206,062	136,483
Special Revenue Funds	3,293,248	3,598,713	3,971,763	3,505,624	3,869,373
Capital Project Funds	-	-	15,600	15,597	6,500
Enterprise Funds	-	-	-	-	-
Total Expenditures	\$ 3,413,283	3,707,709	4,175,941	3,727,283	4,012,356

Funding Summary					
Tax Revenues	\$ 1,733,246	1,743,780	1,849,098	1,881,950	1,857,985
Non-Tax Revenues	\$ 1,615,590	1,972,907	1,993,140	2,034,520	1,909,020
Cash from Reserves	\$ 64,446	-	333,704	-	245,351
Total Funding	\$ 3,413,282	3,716,687	4,175,942	3,916,470	4,012,356



FY19 Final Budget Revenues



FY19 Final Budget Expenditures



Department Overview

9230-PARK COUNTY SHERIFF'S OFFICE (PCSO)

9230-PARK COUNTY SHERIFF'S OFFICE (PCSO)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 1,366,076	1,378,338	1,404,336	1,416,322	1,461,026
Licenses and Permits	1,085	665	1,000	490	500
Intergovernmental Revenue	177,918	200,516	278,167	205,666	246,000
Charges for Services	116,715	139,428	84,700	137,757	110,500
Fines and Forfeitures	6,000	-	-	-	-
Miscellaneous Revenues	17,870	19,459	6,000	31,183	6,000
Investments and Royalty	85	173	-	291	-
Other/Transfers In	761,006	864,101	1,030,814	1,031,783	908,762
Total Revenues	\$ 2,446,754	2,602,680	2,805,017	2,823,491	2,732,788

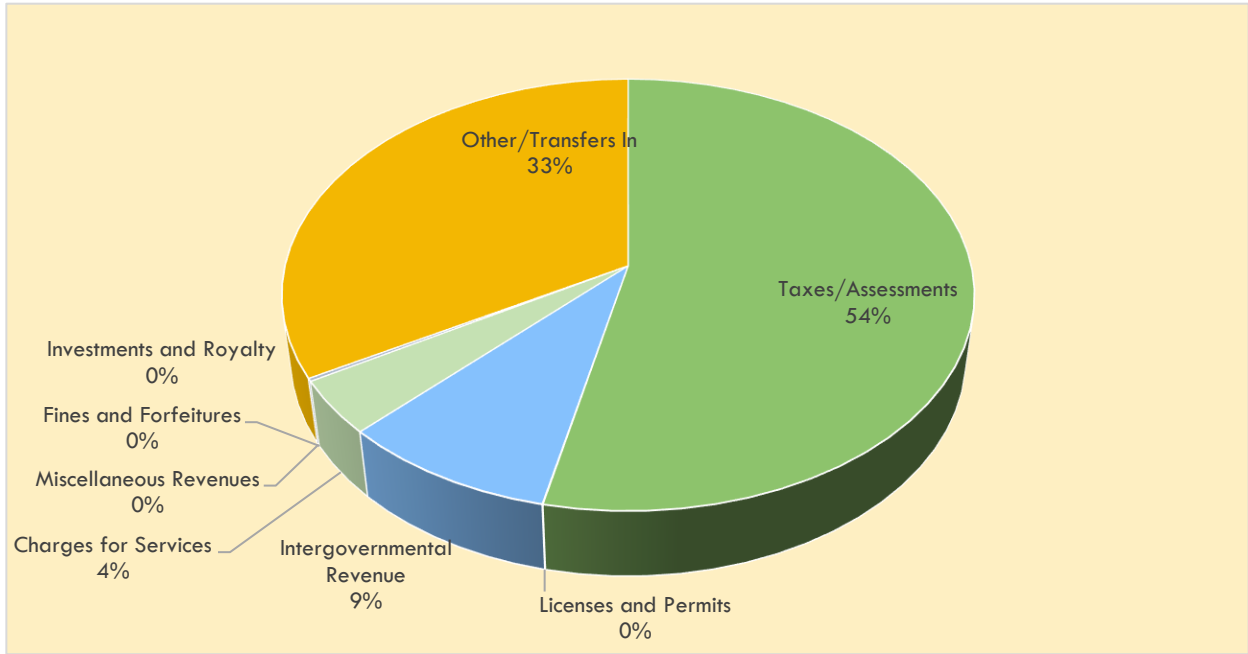
Object of Expenditure					
Personnel Services	\$ 1,741,795	1,781,043	2,204,098	1,897,025	2,118,829
Operating Expenditures	453,161	424,636	521,595	441,024	496,138
Debt Service	68,831	70,901	77,028	77,028	80,151
Capital Outlay	148,627	229,630	185,725	123,984	249,000
Intergovernmental Transfers	32,378	47,528	49,153	50,653	51,200
Total Expenditures	\$ 2,444,792	2,553,739	3,037,599	2,589,714	2,995,318

SPECIAL REVENUE FUNDS

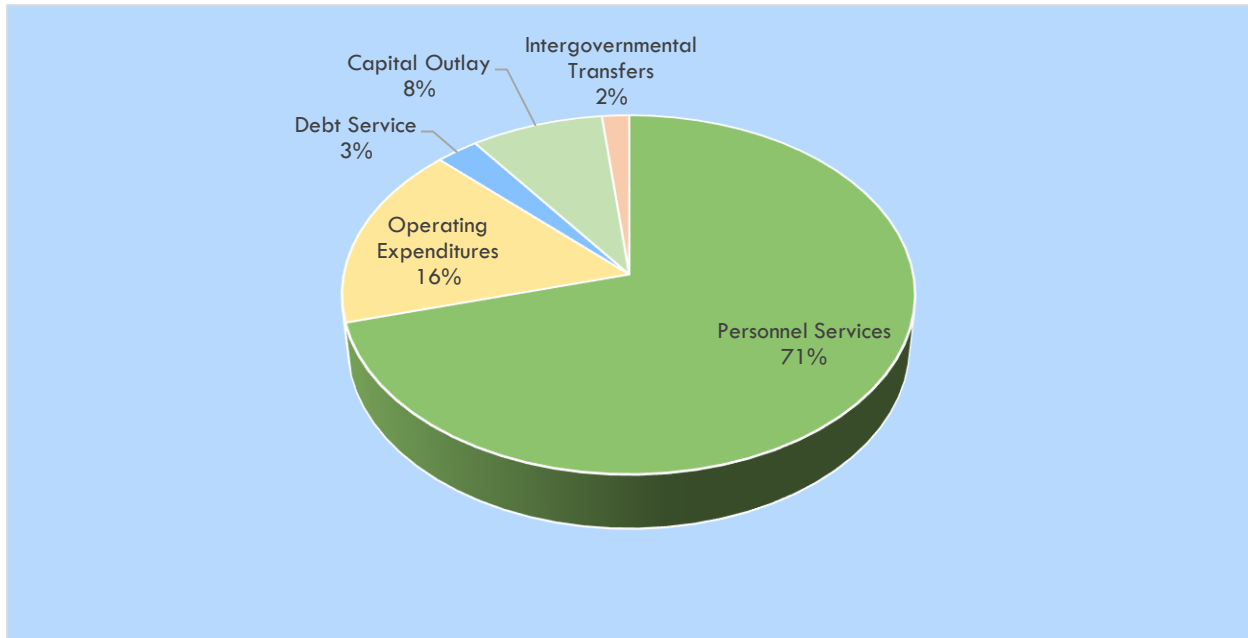
- 2300 LAW ENFORCEMENT
- 2382 SEARCH & RESCUE
- 2384 JAIL COMMISSARY
- 2390 DRUG FORFEITURE
- 2392 MO RIVER DRUG TASK FORCE

CAPITAL PROJECT FUNDS

- 4040 LAW ENFORCED BDG/EQ
- 4620 SEARCH & RESCUE CIP



FY19 Final Budget Revenues



FY19 Final Budget Expenditures



Sheriff's Office

Department Overview

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

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

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

Last Year in Review

- Major incidents included flood issues in the Spring and staff turnover.
- Calls for Service dropped slightly from 10,132 to 9,868 for the fiscal year due to slightly lower visitation to Yellowstone and staff shortage impacts.
- Received an additional COPs Grant to add another Deputy Sheriff to our force.
- Updated the surveillance systems in the Courthouse and Detention Center.
- Improved radio communication and officer safety by installing a Bluetooth system in the Detention Center.
- Continued with Women's Self-Defense courses for high school juniors and seniors.
- Received two brand new Intoximeters, "Alco-Sensor" instruments and two bags of breath straws, from the Park County DUI Task Force.
- Implemented NARCAN training and program to equip every Deputy Sheriff with NARCAN used to administer to those who overdose on opioids.
- Worked with partners on a strategic plan for a Recovery Court.
- Enhanced the Jail Diversion Policy for Mental Health.
- Continued Operation Clean Streets resulting in multiple arrests, indictments and convictions for drug trafficking.
- Revised Inmate Medicine Program.
- Received grant to fund countywide Child ID Program to keep our kids safe.
- Participated in active shooter training, a multi-agency effort.

Future Goals

- Continue to seek grant opportunities and strive to increase professionalism, efficiency and effectiveness.



Special Revenue Fund

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

LAW ENFORCEMENT/DETENTION & CIP (subset of PCSO)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 1,326,478	1,338,385	1,360,256	1,371,785	1,415,864	57%
Licenses and Permits	1,085	665	1,000	490	500	0%
Intergovernmental Revenue	142,703	165,339	246,064	166,132	208,585	8%
Charges for Services	100,455	94,344	66,000	124,756	91,500	4%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	17,590	18,967	6,000	29,433	6,000	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	620,031	740,815	863,005	857,922	747,411	30%
Total Revenues	\$ 2,208,342	2,358,515	2,542,325	2,550,518	2,469,860	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 1,627,492	1,650,600	2,062,864	1,759,605	1,984,717	73%
Operating Expenditures	420,729	374,465	447,395	410,521	421,538	16%
Debt Service	-	-	-	-	-	0%
Capital Outlay	148,627	217,970	170,125	107,043	249,000	9%
Intergovernmental Transfers	32,378	47,528	49,153	49,153	51,200	2%
Total Expenditures	\$ 2,229,226	2,290,563	2,729,537	2,326,322	2,706,455	100%

Law Enforcement/Detention Expenditures by Department

2300-018-LAW ENFORCEMENT

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditure						
Personnel Services	\$	1,131,140	1,171,732	1,440,711	1,233,784	1,400,176
Operating Expenditures		216,545	224,790	249,665	239,953	239,550
Debt Service		-	-	-	-	-
Capital Outlay		148,627	217,970	170,125	98,483	219,000
Transfer Out		32,378	47,528	49,153	49,153	51,200
Total Expenditures	\$	1,528,690	1,662,020	1,909,654	1,621,373	1,909,926
% of Total Fund Expenditures		69%	73%	70%	70%	71%

2300-019-DETENTION

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditure						
Personnel Services	\$	496,351	478,868	622,153	525,821	584,540
Operating Expenditures		204,184	149,676	197,730	170,568	181,988
Debt Service		-	-	-	-	-
Capital Outlay		-	-	-	8,560	30,000
Transfer Out		-	-	-	-	-
Total Expenditures	\$	700,535	628,544	819,883	704,949	796,528
% of Total Fund Expenditures		31%	27%	30%	30%	29%



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Missouri River Drug Task Force

Overview

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

Last Year in Review

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

Future Goals

- All efforts will be expended to most efficiently utilize the limited funding available for equipment and manpower to maximize the efforts put forth into criminal drug enforcement.



Special Revenue Fund

2392-MRDTF

MISSOURI RIVER DRUG TASK FORCE (subset of PCSO)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	29,759	29,586	26,482	33,913	31,706	33%
Charges for Services	12,500	12,500	12,500	6,250	12,500	13%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	37,145	47,528	49,153	49,153	51,200	54%
Total Revenues	\$ 79,404	89,614	88,135	89,316	95,406	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 80,508	89,614	89,335	89,312	89,700	100%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 80,508	89,614	89,335	89,312	89,700	100%



Search & Rescue

Department Overview

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

Last Year in Review

- Since January 1st of 2018, the Park County Sheriff's Office has responded to 34 calls of service related to search and rescues. Of those 34 PCSAR responded to three boating related deaths in the Yellowstone River, one death of a hiker in the Crazy Mountains, and one death of a snowmobiler outside of Cooke City.
- PCSAR put on several trainings throughout the year to provide the members with knowledge and skills to respond to various missions.
- Training included:
 - Snow avalanche training
 - Wheeled litter and patient packaging
 - Helicopter safety
 - Full scale mock mission training

Future Goals

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



Special Revenue Fund

2382-SEARCH & RESCUE & 4620-CIP

SEARCH & RESCUE & CIP (subset of PCSO)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 39,598	39,953	44,080	44,536	45,162	28%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	5,456	5,592	5,621	5,621	5,709	4%
Charges for Services	-	26,671	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	280	492	-	1,750	-	0%
Investments and Royalty	8	16	-	5	-	0%
Other/Transfers In	103,830	75,758	118,656	124,708	110,151	68%
Total Revenues	\$ 149,172	148,482	168,357	176,620	161,022	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 33,795	40,829	51,900	48,109	44,412	23%
Operating Expenditures	19,821	47,375	68,000	25,649	68,100	35%
Debt Service	68,831	70,901	77,028	77,028	80,151	42%
Capital Outlay	-	11,660	15,600	16,941	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 122,447	170,765	212,528	167,727	192,663	100%



Special Revenue Fund

2384-JAIL COMMISSARY

JAIL COMMISSARY (subset of PCSO)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	3,760	5,913	6,200	6,751	6,500	100%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 3,760	5,913	6,200	6,751	6,500	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	6,612	2,796	6,200	4,853	6,500	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 6,612	2,796	6,200	4,853	6,500	100%



Special Revenue Fund

2390-DRUG FORFEITURE

DRUG FORFEITURE (subset of PCSO)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	6,000	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 6,000	-	-	-	-	0%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	6,000	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 6,000	-	-	-	-	0%



Coroner

Department Overview

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

Last Year in Review

156 - Coroner responses within Park County.

Future Goals

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

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of Public Safety)

1000-019-Juvenile Detention

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	94	78	-	220	129
Operating Expenditures (200-500,700)		23,415	14,785	70,337	84,903	18,775
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	23,509	14,863	70,337	85,123	18,904
% of Total General Fund Expenditures		1%	0%	2%	2%	1%

1000-021-Coroner

		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	48,330	50,149	70,356	71,380	70,194
Operating Expenditures (200-500,700)		39,939	34,985	37,885	38,925	37,385
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	88,269	85,134	108,241	110,305	107,579
% of Total General Fund Expenditures		3%	3%	3%	3%	3%



Office of Emergency Management

Department Overview

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

Last Year in Review

- Update active threat plans with Livingston schools • Fire Prevention and Education on the Boulder
- Active shooter exercise at Park High School • Brought emergency call center capability online
- Community Planning Assistance for Wildfire project • Updated courthouse emergency plans
- Updated emergency shelters with Red Cross • Fire Prevention and Education at the Farmer’s Market
- Fire extinguisher and bear spray safety training • SAFER grant support class graduating 17 new EMTs
- Supported fires of 2017 with Public Information Officer in Seely Lake, MT • Spring Flooding Assistance



Future Goals

- Expansion of Emergency Radio Infrastructure • Map Your Neighborhood Emergency Preparedness
- Integrate Health Department and Emergency Management Plans • Earthquake Tabletop Exercise
 - Update Mutual Aid Agreements • Bring Active911 paging to first responders



Special Revenue Fund

2958-EMERGENCY MANAGEMENT

EMERGENCY MANAGEMENT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	29,862	46,939	37,500	45,103	36,433	46%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	40,655	37,500	41,862	41,862	42,198	54%
Total Revenues	\$ 70,517	84,439	79,362	86,965	78,631	100%

Object of Expenditures						
Personnel Services	\$ 54,543	64,310	69,816	69,891	70,858	88%
Operating Expenditures	15,492	14,004	17,110	19,208	9,945	12%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	2,250	-	-	-	-	0%
Total Expenditures	\$ 72,285	78,314	86,926	89,099	80,803	100%



Special Revenue Fund

2850-911 EMERGENCY

911 EMERGENCY

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	119,335	116,359	120,000	122,574	120,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	122	-	350	-	0%
Investments and Royalty	584	587	400	613	400	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 119,919	117,068	120,400	123,537	120,400	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	211,903	90,232	104,650	81,316	96,550	91%
Debt Service	-	-	-	-	-	0%
Capital Outlay	14,758	100,006	-	-	9,000	9%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 226,661	190,238	104,650	81,316	105,550	100%



Special Revenue Fund

2852-911 GARDINER

911 GARDINER

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	7,593	7,976	-	9,581	9,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	77	216	-	502	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 7,670	8,192	-	10,083	9,000	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	1,962	-	7,000	-	5,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 1,962	-	7,000	-	5,000	100%



Special Revenue Fund

2230-AMBULANCE

AMBULANCE

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 260,760	262,259	265,730	269,598	268,817	97%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	12,520	8,510	8,555	8,555	8,689	3%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 273,280	270,769	274,285	278,153	277,506	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	238,436	250,916	353,755	353,731	277,505	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 238,436	250,916	353,755	353,731	277,505	100%



Special Revenue Fund

2950-DUI TASK FORCE

DUI TASK FORCE

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	16,751	6,748	20,000	7,451	20,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 16,751	6,748	20,000	7,451	20,000	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	16,751	6,748	20,000	7,451	20,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 16,751	6,748	20,000	7,451	20,000	100%



Special Revenue Fund

2340-FIRE CONTROL / COUNCIL

FIRE CONTROL / COUNCIL

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	2,846	2,946	2,500	2,976	2,500	100%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	2,146	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 2,846	5,092	2,500	2,976	2,500	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	1,289	6,056	2,500	1,041	2,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 1,289	6,056	2,500	1,041	2,000	100%



Special Revenue Fund

2927-HOMELAND SECURITY

HOMELAND SECURITY

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	60,000	246,388	83,358	95,649	80,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	5,224	6,716	16,250	29,878	-	0%
Total Revenues	\$ 65,224	253,104	99,608	125,527	80,000	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	22,823	5,200	19,798	14,280	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	42,401	247,904	102,645	108,081	80,000	100%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 65,224	253,104	122,443	122,361	80,000	100%



Capital Improvement Fund

4600-COMMUNICATIONS CIP

COMMUNICATIONS CIP

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	6,500	100%
Total Revenues	\$ -	-	-	-	6,500	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	6,500	100%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	-	-	-	6,500	100%

PUBLIC WORKS



PARK
COUNTY

MONTANA

Overview of Public Works

Summary of Public Works

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

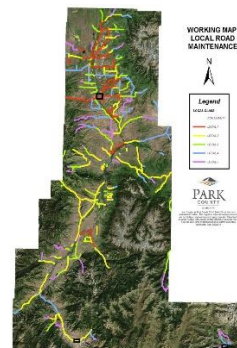
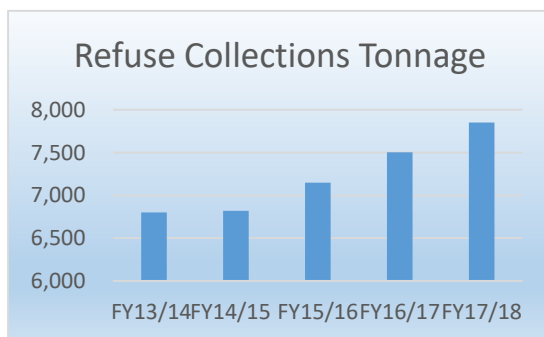
The Road budget is the largest component of the total Public Works activities at 31% with 2019 budgeted expenditures of \$1,516,707. The second largest component budget is Refuse with 2019 budgeted expenditures of \$1,242,018, or 25%. Total expenditures for overall Public Works are \$4,909,967.

Public Works Department

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

Road: The Commission decreased expenditures by about 2.8% for the Road fund from \$1,559,789 in fiscal year 2018 to \$1,516,707 in fiscal year 2019. Budgeted revenues decreased by about 3.4% from \$1,597,809 in 2018 to \$1,540,626 in 2019. Non-tax revenue is budgeted to decrease based on expected Secure Rural School funding.

Refuse: The refuse assessment for 2019 will be \$174.93 based on Resolution #1276, an increase of 2.9% from the 2018 assessment of \$170.00, increasing the assessment to cover inflationary increases. The fiscal year 2019 tax bills will reflect the adjustment.



Concurrent with use of the City of Livingston’s transfer station, operations at Park County landfill were greatly reduced. In 2017, Park County finalized the full closure of the landfill with the Montana Department of Environmental Quality. Landfill expenditures are lower in fiscal year 2019, but there will be ongoing monitoring expenditures.



Fund #	Fund Name	Beginning Balances 7-1-2018	Estimated Revenues FY - 2019	Estimated Expenditures FY - 2019	Projected Ending Balances 6/30/2019
Public Works Activities					
1000	GENERAL	\$ -	120,169	120,169	-
SPECIAL REVENUE FUNDS					
2110	Road	3,667	1,540,626	1,516,707	27,586
2130	Bridge Fund	8,753	301,935	303,449	7,239
2140	Weed Control	54,596	118,574	154,093	19,077
2170	Airport	24,368	240,323	213,387	51,304
2250	Planning	-	1,750	1,750	-
2410	Green Acres #1	235	854	900	189
2415	Green Acres #2	293	2,790	3,000	83
2430	Gardiner Lights	2,848	7,075	9,000	923
2511	Chicory RID	10,426	11,900	22,000	326
2830	Junk Vehicle	150	35,713	35,713	150
2840	Weed Grant	3,343	7,500	8,500	2,343
2841	Noxious Weed TF Grant	5,940	50,196	55,696	440
2900	P.I.L.T.	-	100	100	-
2903	Forest Reserve Title II	10,682	-	-	10,682
TOTAL SPECIAL REVENUE FUNDS		\$ 125,301	2,319,336	2,324,295	120,342
CAPITAL PROJECT FUNDS					
4010	Road & Bridge CIP	13,232	586,414	587,914	11,732
4011	Road & Bridge Equip	91	395,900	395,900	91
4020	Junk Vehicle CIP	24,107	1,123	-	25,230
4070	Weed CIP	35,820	-	-	35,820
4200	Refuse CIP	73,350	20,000	93,350	-
4320	Gardiner FLAP	3,490	3,000	3,000	3,490
4500	General Capital Improvement	-	69,351	69,351	-
TOTAL CAPITAL PROJECT FUNDS		\$ 150,090	1,075,788	1,149,515	76,363
ENTERPRISE FUNDS					
5400	Landfill	1,595,585	15,000	73,969	1,536,616
5410	Refuse	323,193	1,224,663	1,242,018	305,838
TOTAL ENTERPRISE FUNDS		\$ 1,918,778	1,239,663	1,315,987	1,842,454
TOTAL ALL FUNDS		\$ 2,194,169	4,754,956	4,909,966	2,039,159

PERSONNEL SUMMARY

Public Works		
Full Time/ Part		
Title	Time	FTE 2019
Public Works Director	Full Time	1.00
Supervisors	Full Time	2.00
Manager	FT/PT	1.75
Road & Bridge	FT/PT	9.00
Refuse	FT/PT	4.50
Airport	Part Time	0.20
		18.45



PARK COUNTY

2019 Budget

Overview

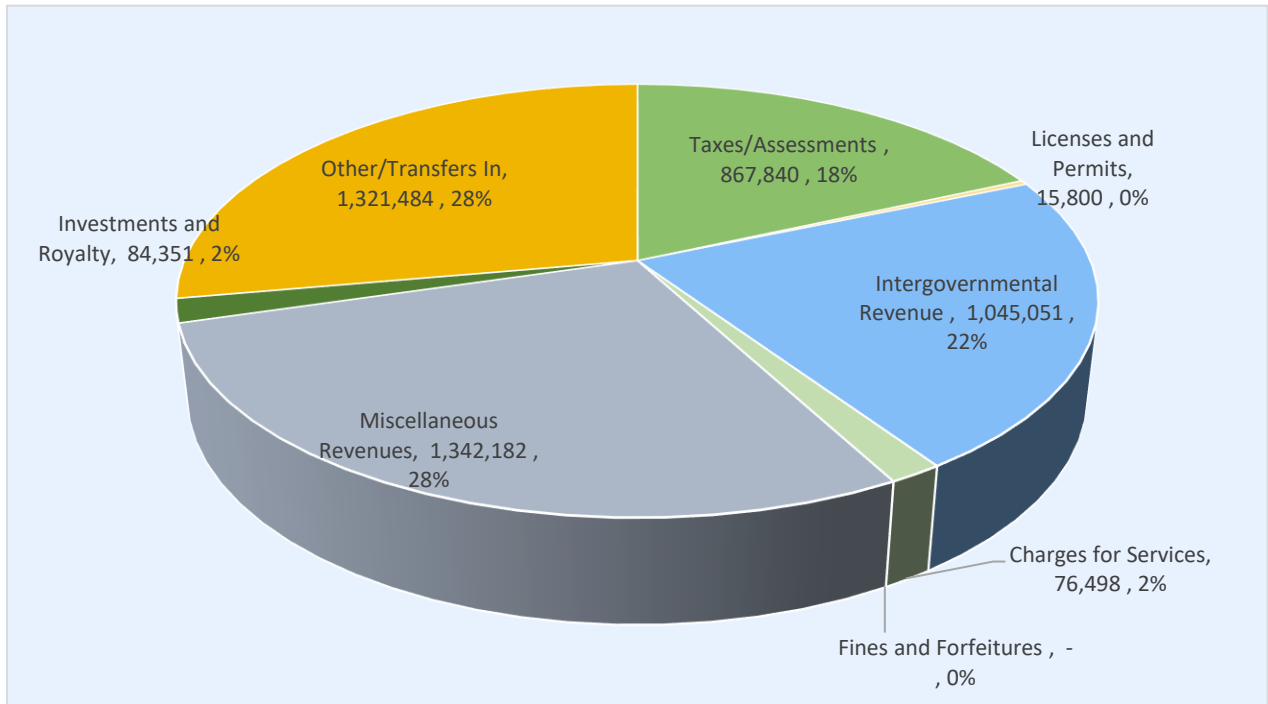
PUBLIC WORKS ACTIVITIES

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 771,180	778,887	810,173	814,615	867,840
Licenses and Permits	15,723	14,679	15,800	17,796	15,800
Intergovernmental Revenue	885,668	685,041	765,178	719,777	1,045,051
Charges for Services	158,196	136,985	142,200	98,517	76,498
Fines and Forfeitures	-	-	-	-	-
Miscellaneous Revenues	1,072,296	1,076,184	1,207,662	1,212,783	1,342,182
Investments and Royalty	78,092	144,643	100,000	159,190	84,351
Other/Transfers In	1,630,326	1,166,344	1,156,554	1,061,743	1,321,484
Total Revenues	\$ 4,611,481	4,002,763	4,197,567	4,084,421	4,753,206

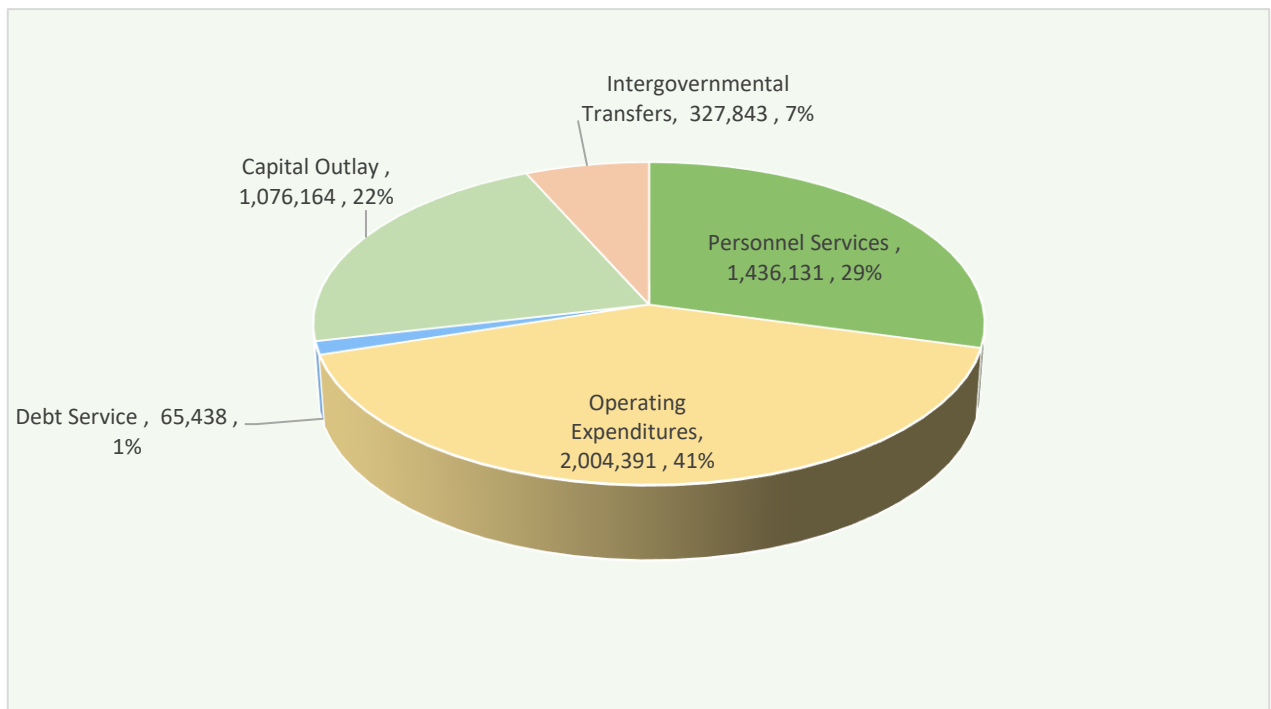
Object of Expenditures					
Personnel Services	\$ 1,086,214	1,295,780	1,324,876	1,142,493	1,436,131
Operating Expenditures	1,939,404	2,258,612	2,715,316	2,152,454	2,004,391
Debt Service	21,345	14,721	26,846	26,418	65,438
Capital Outlay	495,321	634,658	151,411	369,776	1,076,164
Intergovernmental Transfers	1,041,003	560,382	505,609	487,380	327,843
Total Expenditures	\$ 4,583,287	4,764,153	4,724,058	4,178,521	4,909,967

Expenditures By Type of Fund					
General Fund	95,114	92,009	103,356	99,483	120,169
Special Revenue Funds	2,260,793	2,322,803	2,239,329	2,125,572	2,324,295
Capital Project Funds	795,531	1,101,150	1,017,218	624,020	1,149,515
Enterprise Funds	1,431,849	1,248,191	1,364,156	1,329,446	1,315,988
Total Expenditures	\$ 4,583,287	4,764,153	4,724,059	4,178,521	4,909,967

Funding Summary					
Tax Revenues	\$ 771,180	778,887	810,173	814,615	867,840
Non-Tax Revenues	\$ 3,840,301	3,223,876	3,387,394	3,269,806	3,885,366
Cash from Reserves	\$ -	761,390	526,491	94,100	156,761
Total Funding	\$ 4,611,481	4,764,153	4,724,058	4,178,521	4,909,967



FY19 Final Budget Revenues



FY19 Final Budget Expenditures



Department Overview

9030-PUBLIC WORKS DEPARTMENT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 1,005,745	992,439	976,303	1,007,644	1,047,355
Licenses and Permits	15,723	14,579	15,800	15,996	15,800
Intergovernmental Revenue	742,091	470,676	750,368	693,297	838,351
Charges for Services	110,597	95,187	92,100	53,375	38,800
Fines and Forfeitures	-	-	-	-	-
Miscellaneous Revenues	1,051,180	1,071,923	1,193,960	1,199,580	1,317,163
Investments and Royalty	28,087	18,266	-	20,208	15,000
Other/Transfers In	1,759,214	1,262,637	1,102,904	1,068,186	1,328,128
Total Revenues	\$ 4,712,638	3,925,706	4,131,435	4,058,286	4,600,598

Object of Expenditure					
Personnel Services	\$ 1,125,225	1,336,134	1,364,743	1,180,938	1,477,273
Operating Expenditures	1,894,208	1,701,284	2,000,694	1,996,835	1,816,192
Debt Service	12,839	6,341	18,592	18,164	57,310
Capital Outlay	484,214	635,608	151,411	16,179	1,076,164
Intergovernmental Transfers	1,065,536	560,382	451,959	491,230	341,988
Total Expenditures	\$ 4,582,022	4,239,750	3,987,400	3,703,347	4,768,926

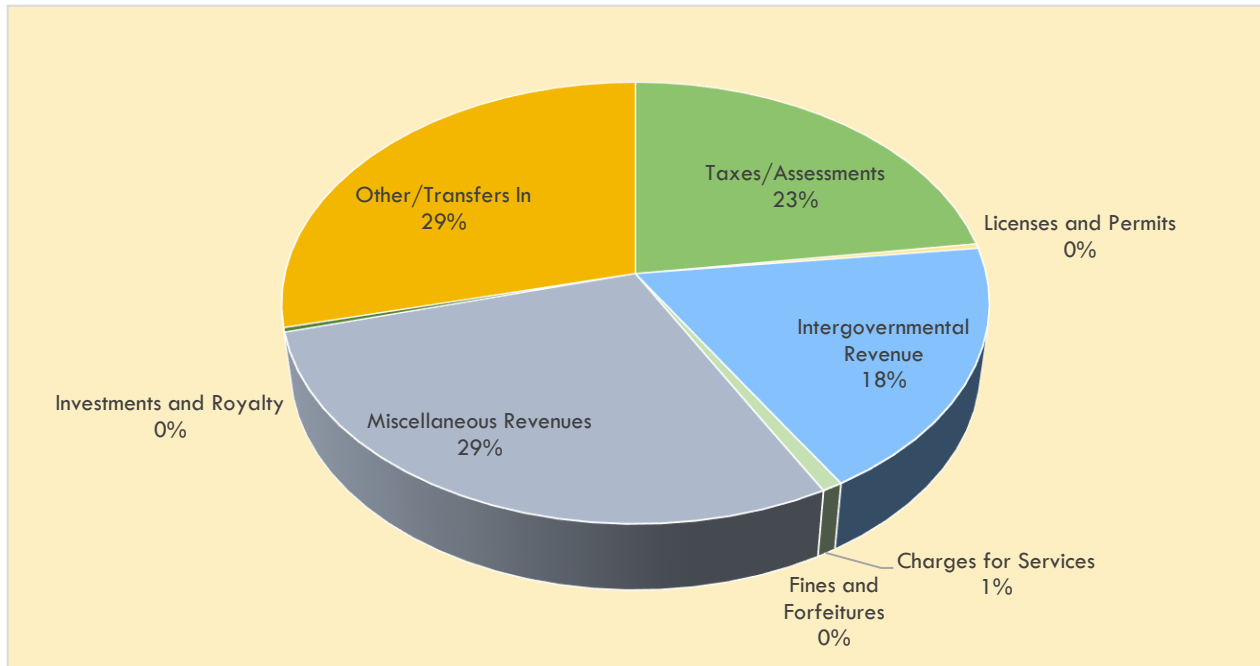
GENERAL GOVERNMENT FUNDS

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

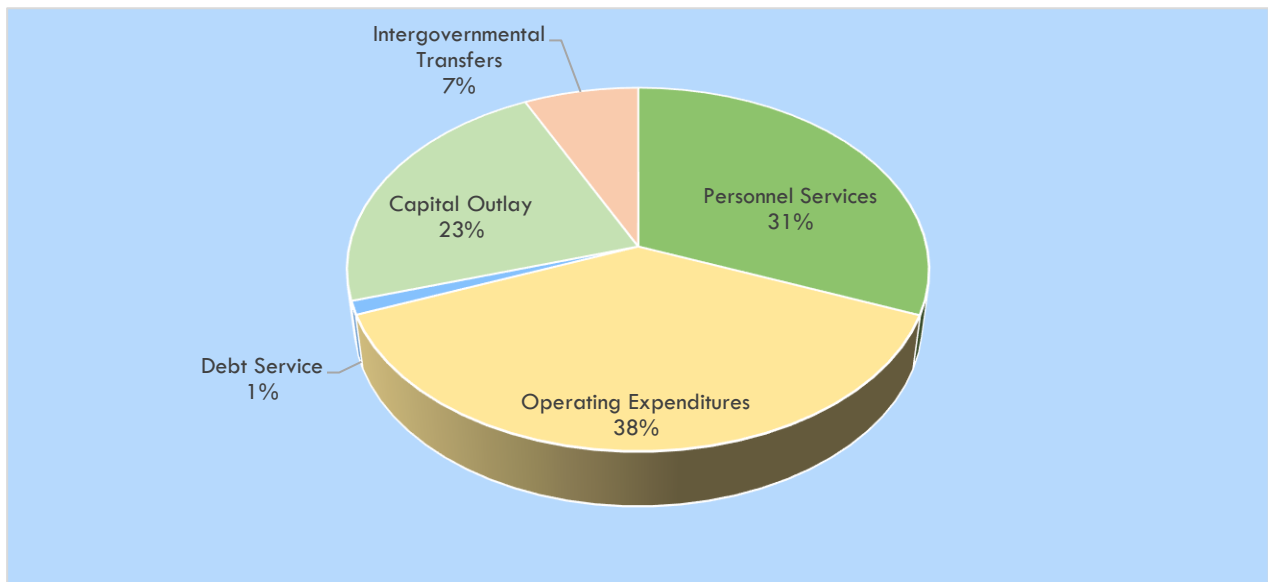
CAPITAL PROJECT FUNDS

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

*FY17 Budget-Incl Landfill Closure Costs from Reserves



FY19 Final Budget Revenues



FY19 Final Budget Expenditures

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of Public Works)						
1000-030-Public Works Administration						
		Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditures						
Personnel Services (100)	\$	83,244	83,788	93,122	93,029	101,944
Operating Expenditures (200-500,700)		9,305	8,221	10,234	6,454	18,225
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	92,549	92,009	103,356	99,483	120,169
% of Total General Fund Expenditures		3%	3%	3%	3%	3%



Road & Bridge

Department Overview

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

Last Year in Review

- Repaired gravel road surfaces that had deteriorated due to this past winter and spring runoff conditions. Projects Included: rip-rap hauling and/or repairs on Bracket Creek, Coal Camp, Fiddle Creek, Trail Creek, Old Yellowstone Trail, Shields River East, Horse Creek, and others.
- Worked on a gravel hauling project on Trail Creek and Divide.
- Applied mag chloride on 18 miles of road surface.
- Hot mix repair on bracket creek due to spring breakup.
- Mill Creek gravel/asphalt project completed.
- Redecked 6 mile bridge.
- Repaired potholes on asphalt roads throughout the county.
- Installed culverts on Upper Porcupine.
- Maintained winter plow routes and summer blading routes.

Future Goals

- Continue to upgrade road surfaces with gravel and shaping to specifications.
- Redeck the Convict Grade bridge.
- Install culverts on Fiddle Creek and Castle Mountain.
- Install precast bridge on Trail Creek at the West Pine turn.
- Finish road base and surface gravel hauling on Trail Creek in Newman area.
- Upgrade road equipment fleet with purchase of a new road grader.
- Haul gravel on Old Yellowstone Trail in the Chicory area.
- Haul gravel on Elbow Creek.
- Install rip rap on Coal Camp bridge.
- Reshape road surface, install culverts, drainage, and graveling on Fleshman Creek.



Special Revenue Fund

2110-ROAD

ROAD (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 436,690	445,158	466,790	469,807	481,967	31%
Licenses and Permits	15,723	14,579	15,800	15,996	15,800	1%
Intergovernmental Revenue	611,059	374,622	616,784	589,889	577,989	38%
Charges for Services	33,880	25,314	30,500	188	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	351	3,474	500	991	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	555,361	639,664	467,435	490,686	464,871	30%
Total Revenues	\$ 1,653,064	1,502,811	1,597,809	1,567,557	1,540,627	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 477,587	593,773	569,338	512,670	622,056	41%
Operating Expenditures	694,181	631,004	801,752	873,572	605,225	40%
Debt Service	11,810	4,593	18,592	17,639	57,310	4%
Capital Outlay	105,760	-	-	-	25,000	2%
Intergovernmental Transfers	255,584	306,380	170,107	78,387	207,116	14%
Total Expenditures	\$ 1,544,922	1,535,750	1,559,789	1,482,268	1,516,707	100%



Special Revenue Fund

2130-BRIDGE

BRIDGE (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 237,482	239,696	242,440	245,731	261,940	87%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	17,525	15,072	15,151	15,151	15,389	5%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	19,637	20,543	23,682	24,870	24,606	8%
Total Revenues	\$ 274,644	275,311	281,273	285,752	301,935	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 150,463	174,986	185,321	184,273	205,015	68%
Operating Expenditures	70,557	47,339	41,175	50,941	51,690	17%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	43,684	-	-	-	0%
Intergovernmental Transfers	104,050	45,483	96,591	91,871	46,744	15%
Total Expenditures	\$ 325,070	311,492	323,087	327,085	303,449	100%



Capital Improvement Fund

4011-RD & BR EQUIP CIP

ROAD & BRIDGE CAP EQUIP (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	139,493	80,982	337,820	298,679	395,900	100%
Total Revenues	\$ 139,493	80,982	337,820	298,679	395,900	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	137,681	365,203	55,411	16,179	395,900	100%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 137,681	365,203	55,411	16,179	395,900	100%



Capital Improvement Fund

4010-ROAD & BRIDGE CIP

ROAD & BRIDGE CIP (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	30,572	-	27,000	-	188,914	32%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	100,000	17%
Investments and Royalty	-	5	-	94	-	0%
Other/Transfers In	167,518	220,923	27,000	6,853	297,500	51%
Total Revenues	\$ 198,090	220,928	54,000	6,947	586,414	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	7,708	-	54,000	7,124	26,000	4%
Debt Service	750	1,545	-	-	-	0%
Capital Outlay	189,632	219,921	-	-	561,914	96%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 198,090	221,466	54,000	7,124	587,914	100%



Junk Vehicle

Department Overview

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

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

A vehicle must meet all of the above to qualify as a junk vehicle. Paid for through Montana vehicle licensing fees, the Junk Vehicle Program provides the public with free removal of junk vehicles yearlong, depending on access.

Last Year in Review

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

Future Goals

- Continue to retrieve junk vehicles in a timely manner.
- Conduct annual inspection of two salvage yards.
- Maintain junk vehicle equipment.
- Set aside funds for future vehicle replacement.



Special Revenue Fund

2830-JUNK VEHICLE & 4020-CIP

JUNK VEHICLE GRANT & CIP (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	31,837	27,837	34,210	34,210	35,713	97%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	26	33	-	219	-	0%
Other/Transfers In	10,532	10,936	4,013	6,920	1,123	3%
Total Revenues	\$ 42,395	38,806	38,223	41,349	36,836	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 18,304	18,128	20,950	18,483	21,209	59%
Operating Expenditures	2,911	3,394	9,247	4,808	13,381	37%
Debt Service	-	-	-	-	-	0%
Capital Outlay	30,279	-	-	-	-	0%
Intergovernmental Transfers	6,000	10,936	4,013	10,920	1,123	3%
Total Expenditures	\$ 57,494	32,458	34,210	34,211	35,713	100%



Weed

Department Overview

Park County Weed Department is responsible for controlling the noxious weeds and vegetation on the rights-of-way along County and State roads. The Department abides by the County and State Noxious Weed Plans and acts in accordance with the EPA label requirements of the herbicides being used. The Weed department participates in an annual noxious weed conference for public education.

Last Year in Review

- All Park County rights-of-way sprayed plus provided spraying services to the MT Department of Transportation, National Fish, Wildlife and Parks, and the Bureau of Land Management.
- Conducted educational programs for the public during the Weed Fair in Livingston and Dailey Lake Day.
- Assist landowners with noxious weed problems.
- Sold Tordon 22K to landowners.
- Inspected Noxious Weed Seed Free Forage for the State of Montana.
- Work with noncompliant landowners.
- Inspected all of the gravel pits in Park County for noxious weeds.
- Maintained all weed equipment.

Future Goals

- Continue noxious weed awareness programs for the public in Park County.
- Spray all Park County roads right-of-ways.
- Run the Noxious Weed Seed Free Forage program.
- Inspect all gravel pits in Park County for noxious weeds.
- Maintain all weed equipment.
- Set aside funds for weed equipment upgrade.
- Attend continuing education training for weeds.



Special Revenue Fund

2140-WEED & 4070-CIP

WEED & CIP (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 63,353	63,922	70,528	71,259	72,259	61%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	8,777	8,609	8,645	6,859	8,752	7%
Charges for Services	53,711	50,721	51,600	39,851	31,300	26%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	24	115	-	403	-	0%
Other/Transfers In	18,998	18,229	11,728	11,728	6,263	5%
Total Revenues	\$ 144,863	141,596	142,501	130,100	118,574	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 78,730	79,024	87,909	70,938	79,988	52%
Operating Expenditures	40,546	41,386	49,200	45,503	73,106	47%
Debt Service	-	-	-	-	-	0%
Capital Outlay	13,513	-	-	-	-	0%
Intergovernmental Transfers	15,000	14,000	6,700	6,700	1,000	1%
Total Expenditures	\$ 147,789	134,410	143,809	123,141	154,094	100%



Special Revenue Fund

2840-WEED GRANT

WEED GRANT (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	7,500	7,500	7,500	7,500	7,500	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 7,500	7,500	7,500	7,500	7,500	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	7,226	10,477	7,500	4,260	8,500	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 7,226	10,477	7,500	4,260	8,500	100%



2019 Budget

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Refuse

Department Overview

Refuse District members can dispose of their bagged household garbage at Green Box drop off sites throughout Park County. County trucks then collect refuse from those Green Boxes sites and deliver it to the City of Livingston's Transfer station, for disposal at the High Plains Landfill in Great Falls. There are 16 drop off sites, including the Gardiner Compactor site, the Cooke City Transfer Station and the Livingston County Transfer Station located on M Street. The M Street location also serves as the fleet maintenance location. At select locations, recycling containers are available for cardboard, aluminum, plastic (#1 & #2), paper, and metal. Park County also works in collaboration with the City of Livingston to accept glass, brush, yard waste, batteries and oil at the Livingston Transfer Station. The Park County Landfill closed on December 1, 2014, and Park County completed full closure and capping of the Landfill in the Fall of 2016. The Landfill is currently in the 30 year post-closure monitoring and remediation phase with the Department of Environmental Quality (DEQ).

Last Year in Review

- Collected 7,852 tons of refuse.
- Maintained collection site areas for safety and cleanliness.
- Purchased additional roll off containers.
- Monitored site areas for bears and other wildlife.
- Continued to provide timely collections.
- Opened M Street collection site.

Future Goals

- Review expansion options for some sites.
- Continue to maintain safe and clean sites and monitor wildlife.
- Purchase roll off truck.



Enterprise Fund

5410-REFUSE FACILITY & 4200-CIP

REFUSE FACILITY & CIP (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	4,959	4,471	-	2,840	-	0%
Charges for Services	21,438	18,199	10,000	13,319	7,500	1%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	969,662	985,989	1,182,860	1,186,159	1,217,163	98%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	470,163	-	96,000	118,650	20,000	2%
Total Revenues	\$ 1,466,222	1,008,659	1,288,860	1,320,968	1,244,663	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 269,891	339,678	359,556	254,113	397,011	30%
Operating Expenditures	651,978	647,428	761,445	776,211	773,147	58%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	96,000	-	93,350	7%
Intergovernmental Transfers	583,793	119,906	74,698	159,807	71,860	5%
Total Expenditures	\$ 1,505,662	1,107,012	1,291,699	1,190,131	1,335,368	100%



Enterprise Fund

5400-LANDFILL

LANDFILL (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	1,570	954	-	18	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	81,167	82,459	-	653	-	0%
Investments and Royalty	28,081	18,300	-	19,488	15,000	100%
Other/Transfers In	55,000	55,000	23,020	-	-	0%
Total Revenues	\$ 165,818	156,713	23,020	20,159	15,000	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	79,822	77,502	72,457	22,270	73,969	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	76,576	63,678	96,000	139,696	-	0%
Total Expenditures	\$ 156,398	141,180	168,457	161,966	73,969	100%



Capital Improvement Fund

4320-GARDINER FLAP

GARDINER FLAP (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	28,747	31,493	40,000	35,770	3,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	70,948	12,272	5,000	-	-	0%
Total Revenues	\$ 99,695	43,765	45,000	35,770	3,000	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	136,592	43,561	45,000	31,755	3,000	100%
Debt Service	280	203	-	525	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 136,872	43,764	45,000	32,280	3,000	100%



Airport

Department Overview

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

Last Year in Review

- Completed Gardiner spill clean up.
- Reviewed opportunities to enhance airport services.
- Gardiner airport had runway maintenance performed.

Future Goals

- Submit grant funding application for Airport Master Plan design with consultant.
- Review design and form for Airport Master Plan.
- Continue reviewing opportunities for the airports.



Special Revenue Fund

2170-AIRPORT & 4670-CIP

AIRPORT & CIP

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 33,656	30,111	30,415	30,835	35,226	15%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	29,150	143,380	1,788	4,188	161,697	67%
Charges for Services	32,687	32,898	36,100	37,955	33,500	14%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	485	2,400	1%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	6,879	2,551	57,500	-	7,500	3%
Total Revenues	\$ 102,372	208,940	125,803	73,463	240,323	100%
Object of Expenditures						
Personnel Services	\$ 7,994	6,403	8,679	8,986	8,908	4%
Operating Expenditures	56,093	204,131	28,810	85,981	196,351	92%
Debt Service	8,506	8,380	8,254	8,254	8,128	4%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	57,500	-	-	0%
Total Expenditures	\$ 72,593	218,914	103,243	103,221	213,387	100%



Special Revenue Fund

2511-CHICORY RID

CHICORY RID

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	18,401	17,426	11,900	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	-	18,401	17,426	11,900	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	15,000	7,000	22,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	-	15,000	7,000	22,000	100%



Special Revenue Fund

2430-GARDINER #1 LIGHTING

GARDINER #1 LIGHTING

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	17,892	599	2,340	2,265	7,075	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 17,892	599	2,340	2,265	7,075	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	8,368	7,566	9,000	7,623	9,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 8,368	7,566	9,000	7,623	9,000	100%



Special Revenue Fund

2410-GREEN ACRES LIGHTING

GREEN ACRES LIGHTING

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	614	840	771	771	854	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 614	840	771	771	854	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	837	859	900	872	900	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 837	859	900	872	900	100%



Special Revenue Fund

2415-GREEN ACRES LTS #2A

GREEN ACRES LTS #2A

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	2,610	2,822	2,790	2,790	2,790	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 2,610	2,822	2,790	2,790	2,790	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	2,734	2,815	2,890	2,870	3,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 2,734	2,815	2,890	2,870	3,000	100%



Special Revenue Fund

2841-NOXIOUS WEED TRUST GRANT

NOXIOUS WEED TRUST FUND GRANT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	53,268	25,871	14,000	19,130	45,998	92%
Charges for Services	9,187	4,792	14,000	7,188	4,198	8%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 62,455	30,663	28,000	26,318	50,196	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	60,670	31,387	28,000	18,320	55,696	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 60,670	31,387	28,000	18,320	55,696	100%

PUBLIC HEALTH



PARK
COUNTY

MONTANA

Overview of Public Health

Summary of Public Health




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

The General Fund supports \$435,995 or 62% of the total activities expenditures of \$699,417 for health nurses, school nurses and the environmental health department which conducts health inspections for septic systems and public eating establishments among other duties.

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



		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2018	FY - 2019	FY - 2019	Balances
6/30/2019					
Public Health Activities					
1000	GENERAL	\$ -	435,995	435,995	-
SPECIAL REVENUE FUNDS					
2153	Predator - Sheep	188	700	700	188
2155	Predator - Cattle	3,462	13,000	13,000	3,462
2200	Mosquito Control	2,356	13,870	15,730	496
2386	Connect Program	9,994	-	5,625	4,369
2800	Alcohol Rehab	-	40,000	40,000	-
2965	Communicable Disease	627	-	-	627
2973	Public Health Home Visiting	15,603	33,897	25,080	24,420
2975	Public Health Preparedness	28,531	41,733	45,583	24,681
2976	Immunization	4,239	8,866	10,783	2,322
2977	Asthma Grant	5,442	32,840	31,261	7,021
2978	Tobacco Grant	2,684	36,000	33,941	4,743
2979	WIC	2,644	41,718	41,718	2,644
	TOTAL SPECIAL REVENUE FUNDS	\$ 75,770	262,624	263,421	74,973
CAPITAL PROJECT FUNDS					
4025	Mosquito Equipment	7,373	4,695	-	12,068
	TOTAL CAPITAL PROJECT FUNDS	\$ 7,373	4,695	-	12,068
	TOTAL ALL FUNDS	\$ 83,143	703,314	699,416	87,041

PERSONNEL SUMMARY

Public Health		
Title	Full Time/ Part Time	FTE 2019
Health Director	Full Time	1.00
Health Officer	Part Time	0.10
Department Heads	Full Time	2.00
Health Nurses	FT/PT	2.62
Sanitarian	Full Time	1.00
Support Staff	Full Time	1.00
		7.72



PARK COUNTY

2019 Budget

Overview

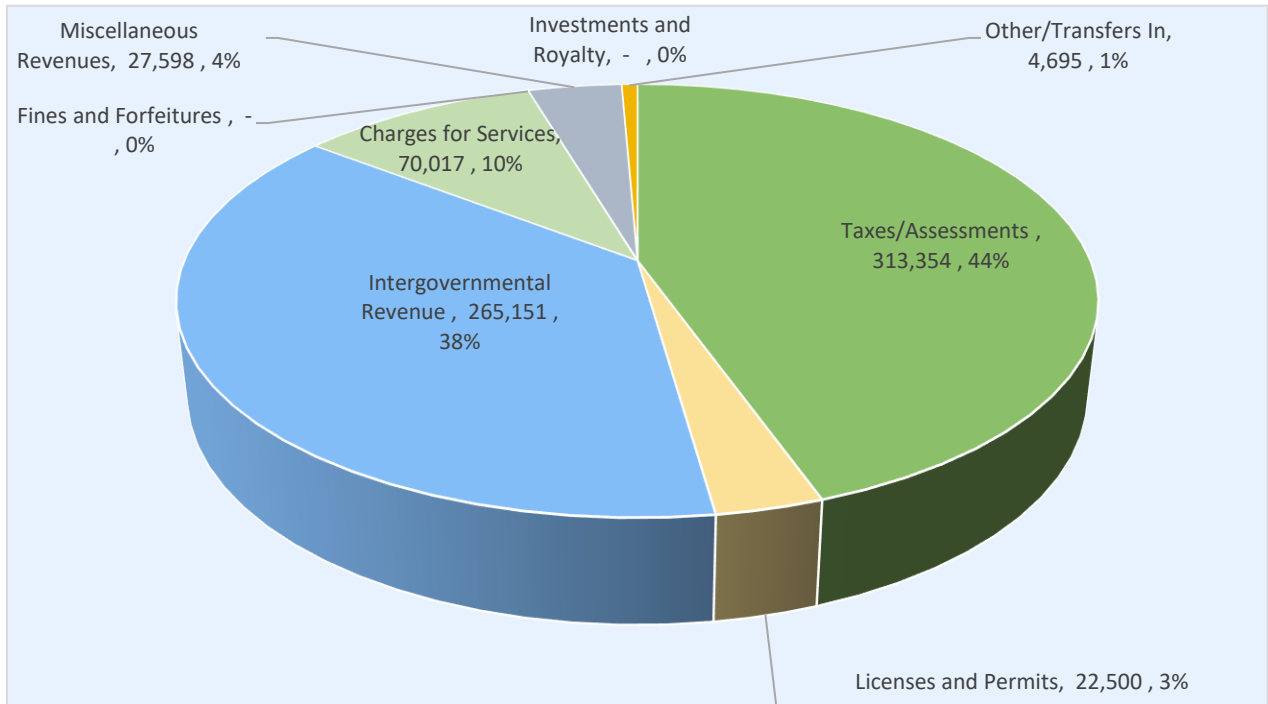
PUBLIC HEALTH ACTIVITIES

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 208,460	195,409	233,756	240,650	313,354
Licenses and Permits	24,105	26,260	22,500	30,575	22,500
Intergovernmental Revenue	241,418	245,732	265,160	244,618	265,151
Charges for Services	81,778	79,311	73,360	61,725	70,017
Fines and Forfeitures	-	-	-	-	-
Miscellaneous Revenues	44,808	46,351	25,615	32,689	27,598
Investments and Royalty	-	8	-	15	-
Other/Transfers In	3,500	9,100	3,850	3,850	4,695
Total Revenues	\$ 604,069	602,171	624,241	614,122	703,315

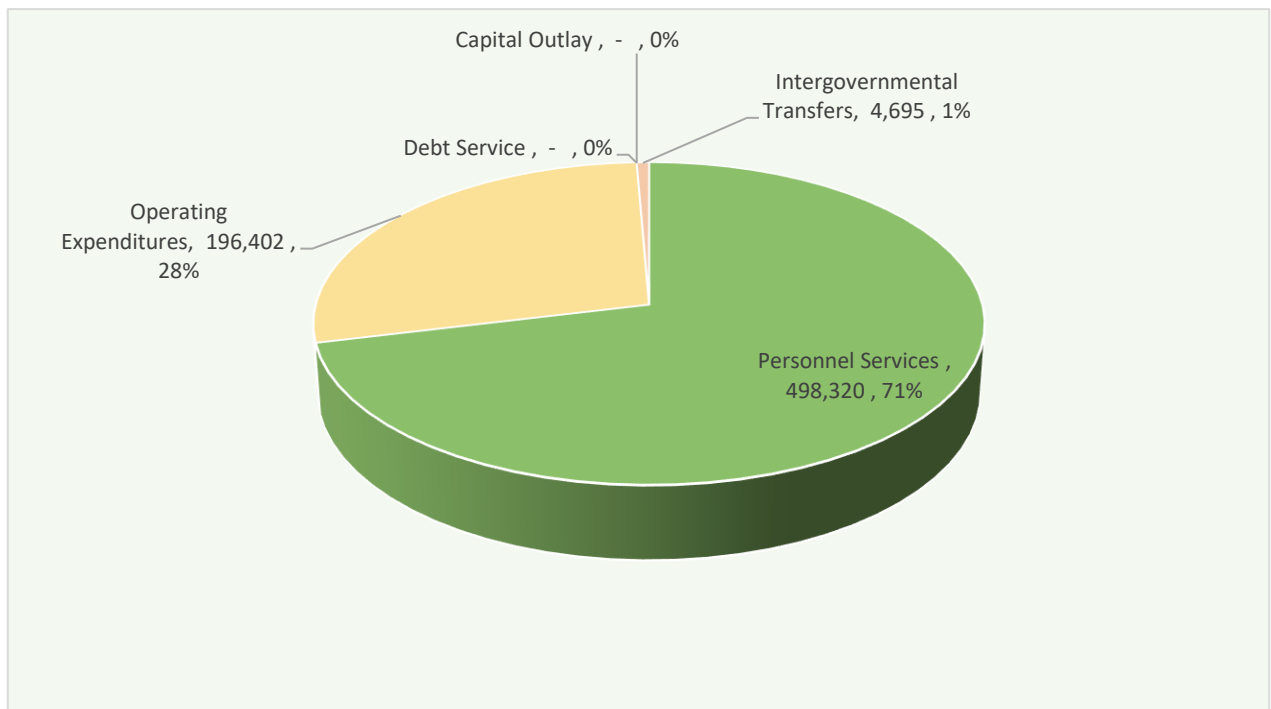
Object of Expenditures					
Personnel Services	\$ 390,877	422,751	462,560	429,521	498,320
Operating Expenditures	201,548	177,794	189,656	195,628	196,402
Debt Service	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Intergovernmental Transfers	18,294	11,100	3,850	3,850	4,695
Total Expenditures	\$ 610,719	611,645	656,066	628,999	699,417

Expenditures By Type of Fund					
General Fund	336,257	323,470	350,071	357,949	435,995
Special Revenue Funds	274,462	288,175	305,995	271,050	263,421
Capital Project Funds	-	-	-	-	-
Enterprise Funds	-	-	-	-	-
Total Expenditures	\$ 610,719	611,645	656,066	628,999	699,416

Funding Summary					
Tax Revenues	\$ 208,460	195,409	233,756	240,650	313,354
Non-Tax Revenues	\$ 395,609	406,762	390,485	373,472	389,961
Cash from Reserves	\$ 6,650	9,474	31,825	14,877	-
Total Funding	\$ 610,719	611,645	656,066	628,999	703,315



FY19 Final Budget Revenues



FY19 Final Budget Expenditures



Major Department Overview

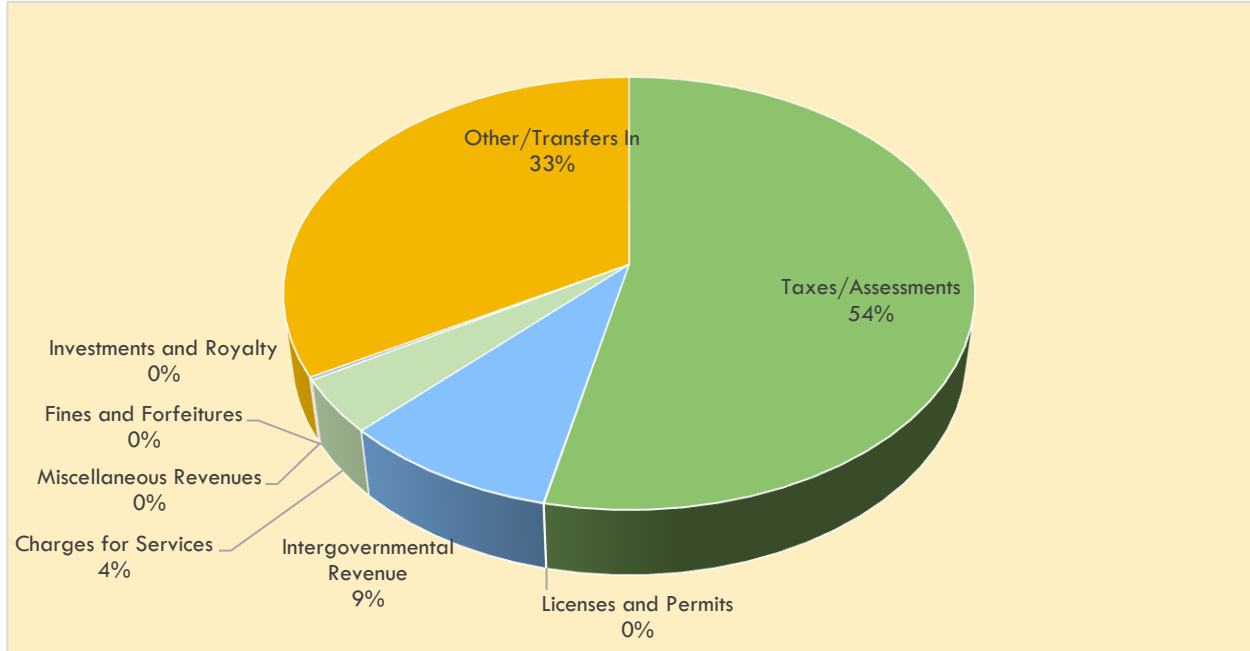
9023-PUBLIC & ENVIRONMENTAL HEALTH

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 196,999	183,550	221,611	228,290	300,579
Licenses and Permits	24,105	26,260	22,500	30,575	22,500
Intergovernmental Revenue	161,562	207,088	209,082	196,542	224,056
Charges for Services	82,378	79,311	73,360	61,725	70,017
Fines and Forfeitures	-	-	-	-	-
Miscellaneous Revenues	31,375	32,781	12,000	20,350	13,898
Investments and Royalty	-	-	-	-	-
Other/Transfers In	-	9,100	-	-	-
Total Revenues	\$ 496,419	538,090	538,553	537,482	631,050

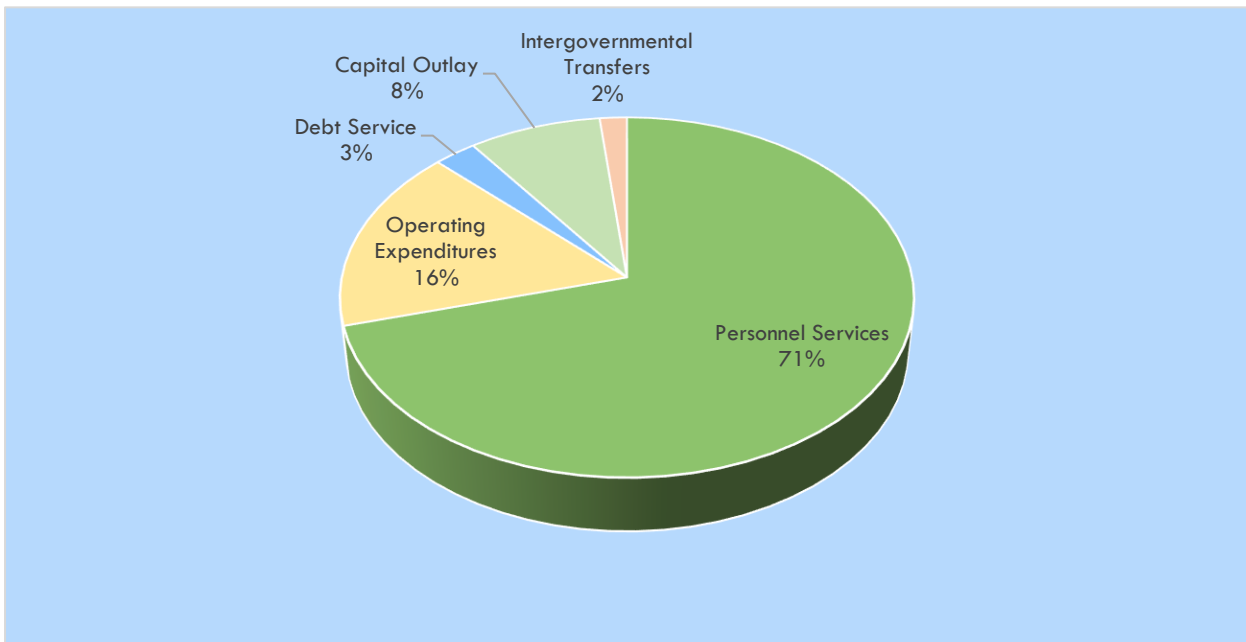
	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Object of Expenditure					
Personnel Services	\$ 383,219	416,315	455,046	420,072	492,814
Operating Expenditures	78,963	96,248	114,790	113,200	135,902
Debt Service	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Transfer Out	-	-	-	-	-
Total Expenditures	\$ 462,182	512,564	569,836	533,272	628,716

Funds Included:

- | | |
|---------------------------------|-------------------------------|
| 1000-022 HEALTH-GENERAL FUND | 2976 IMMUNIZATION |
| 1000-023 HEALTH-GENERAL FUND | 2977 ASTHMA GRANT |
| 2386 CONNECT PROGRAM GRANT | 2978 TOBACCO GRANT |
| 2973 MCH/FM/MIAMI | 2979 WIC - WOMEN, INF & CHILD |
| 2975 PUBLIC HEALTH PREPAREDNESS | |



FY19 Final Budget Revenues



FY19 Final Budget Expenditures



Environmental Health

Department Overview

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

Last Year in Review

- Moved Environmental Health services under the supervision of Park County's new Health Director position which has oversight for Environmental Health and Public Health.
- Hired two Sanitarians.
- Worked with sanitarian contractors to cover services during a portion of the year.

Future Goals

- Cross-train department employees,
- Establish an on-line reporting form for public use.
- Enhance website capabilities to include links to community resources, educational materials and inspection reports.
- Increase departmental revenue obtained through increased restaurant, daycare, tattoo parlor and hotel inspections.
- Increase departmental revenue obtained through county sanitarian DEQ authorization to review subdivision, condominium, mobile and recreational vehicle park applications.
- Establish contract with a sanitarian contractor to review Park County subdivision applications for DEQ.



Public Health

Department Overview

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

Last Year in Review

- Moved Public Health services under the supervision of Park County's new Health Director position which has oversight for Public Health and Environmental Health.
- Hired a Nurse Supervisor and a Community Outreach Specialist.
- Completed 2017 Park County Health Survey, a comprehensive review of Park County resident health.

Future Goals

- Expand tobacco/substance use prevention services within community with special attention given to the youth population.
- Expand mental health services within the department through preventative and educational programs.
- Increase immunization rates within Park county.
- Hire School Nurse to serve the Shields Valley area.
- Collaborate with local non-profits, impact groups and foundations to expand grant funding and outreach efforts.

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of Public Health)						
1000-022-Environmental Health						
		Actual	Actual	Budget	Projected	Final
		FY16	FY17	FY18	FY18	FY19
Object of Expenditures						
Personnel Services (100)	\$	163,772	155,865	183,055	157,924	219,500
Operating Expenditures (200-500,700)		11,353	8,021	12,075	28,047	28,750
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	175,125	163,886	195,130	185,971	248,250
% of Total General Fund Expenditures		5%	5%	5%	5%	7%
1000-023-Public Health (Excluding Grants)						
		Actual	Actual	Budget	Projected	Final
		FY16	FY17	FY18	FY18	FY19
Object of Expenditures						
Personnel Services (100)	\$	105,199	105,237	115,934	114,469	144,725
Operating Expenditures (200-500,700)		23,414	37,679	37,775	37,011	41,750
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	128,613	142,916	153,709	151,480	186,475
% of Total General Fund Expenditures		4%	4%	4%	4%	5%
1000-026-Mental Treatment						
		Actual	Actual	Budget	Projected	Final
		FY16	FY17	FY18	FY18	FY19
Object of Expenditures						
Personnel Services (100)	\$	2,004	808	1,233	3,338	1,271
Operating Expenditures (200-500,700)		33,080	15,860	-	17,160	-
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	35,084	16,668	1,233	20,498	1,271
% of Total General Fund Expenditures		1%	0%	0%	1%	0%



Special Revenue Fund

2977-ASTHMA

ASTHMA GRANT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	22,457	32,000	30,000	30,000	29,942	91%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	2,898	9%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 22,457	32,000	30,000	30,000	32,840	100%

Object of Expenditures						
Personnel Services	\$ 12,394	23,038	25,695	25,184	20,161	64%
Operating Expenditures	5,631	6,544	5,790	6,224	11,100	36%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 18,025	29,582	31,485	31,408	31,261	100%



Special Revenue Fund

2386-CONNECT PROGRAM GRANT

CONNECT PROG GRANT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	30,500	30,500	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 30,500	30,500	-	-	-	0%
Object of Expenditures						
Personnel Services	\$ 5,690	18,768	13,368	9,424	4,369	78%
Operating Expenditures	8,239	2,797	11,632	6,087	1,256	22%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 13,929	21,565	25,000	15,511	5,625	100%



Special Revenue Fund

2976-IMMUNIZATION

IMMUNIZATION GRANT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	8,466	8,466	8,460	8,466	8,866	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 8,466	8,466	8,460	8,466	8,866	100%
Object of Expenditures						
Personnel Services	\$ 4,227	8,190	9,960	9,474	9,343	87%
Operating Expenditures	2,268	424	424	878	1,440	13%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 6,495	8,614	10,384	10,352	10,783	100%



Special Revenue Fund

2973-MATERNAL & CHILD HEALTH

MATERNAL & CHILD HEALTH GRANT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	17,657	16,375	17,657	12,897	23,897	70%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	375	150	12,000	14,684	10,000	30%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 18,032	16,525	29,657	27,581	33,897	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 10,951	12,146	12,171	9,491	9,285	37%
Operating Expenditures	5,267	4,835	14,795	4,653	15,795	63%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 16,218	16,981	26,966	14,144	25,080	100%



Special Revenue Fund

2975-PHEP

PUBLIC HEALTH PREPAREDNESS GRANT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	42,207	48,381	43,355	36,255	41,733	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 42,207	48,381	43,355	36,255	41,733	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 50,941	32,481	33,739	35,459	32,786	72%
Operating Expenditures	15,760	20,052	17,100	15,359	12,796	28%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	4,581	9,100	-	-	-	0%
Total Expenditures	\$ 71,282	61,633	50,839	50,818	45,582	100%



Special Revenue Fund

2978-TOBACCO

TOBACCO GRANT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	38,500	41,635	36,000	36,000	36,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 38,500	41,635	36,000	36,000	36,000	100%
Object of Expenditures						
Personnel Services	\$ 30,044	30,014	31,524	29,293	26,702	79%
Operating Expenditures	7,030	11,376	6,142	5,695	7,239	21%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 37,074	41,390	37,666	34,988	33,941	100%



Special Revenue Fund

2979-WIC

WOMEN, INFANT, CHILDREN GRANT (WIC)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	26,982	41,010	40,324	41,718	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	1,031	-	907	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	9,100	-	-	-	0%
Total Revenues	\$ -	37,113	41,010	41,231	41,718	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	30,576	29,599	29,355	25,943	62%
Operating Expenditures	-	4,520	9,057	9,249	15,775	38%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	10,213	2,000	-	-	-	0%
Total Expenditures	\$ 10,213	37,096	38,656	38,604	41,718	100%



Mosquito

Department Overview

Park County takes a proactive approach to mosquito abatement in Park County. Spraying is used as the County's main approach to abatement from mid-June to mid-September along a predefined route, and it helps minimize mosquito-borne diseases such as West Nile Virus and Equine Encephalitis. Spraying Mosquitoes can be hindered at times, as certain weather conditions are required for spraying to be effective. Wind speed, humidity, and temperatures under 50 degrees can all cause delays in the schedule.

Last Year in Review

- Mosquitos were sprayed in the Livingston Mosquito District from June 15, 2018 through September 10, 2018.
- Provided public education on mosquito control.
- Maintained mosquito equipment.

Future Goals

- Continue to spray for mosquitos annually.
- Continue public education on the importance of mosquito control to reduce mosquito borne diseases.
- Maintain mosquito equipment.
- Set aside funds for future vehicle replacement.



Special Revenue Fund

2200-MOSQUITO & 4025-CIP

MOSQUITO & CIP (subset of PW Dept)

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 11,368	11,826	12,145	12,248	12,775	69%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	1,116	1,073	1,078	1,078	1,095	6%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	8	-	15	-	0%
Other/Transfers In	3,500	-	3,850	3,850	4,695	25%
Total Revenues	\$ 15,984	12,907	17,073	17,191	18,565	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 5,654	5,628	6,281	6,111	4,235	27%
Operating Expenditures	6,263	7,063	6,550	6,663	6,800	43%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	3,500	-	3,850	3,850	4,695	30%
Total Expenditures	\$ 15,417	12,691	16,681	16,624	15,730	100%



Special Revenue Fund

2800-ALCOHOL REHABILITATION

ALCOHOL REHABILITATION

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	38,740	22,571	40,000	31,998	40,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 38,740	22,571	40,000	31,998	40,000	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	38,740	22,571	40,000	31,998	40,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 38,740	22,571	40,000	31,998	40,000	100%



Special Revenue Fund

2155-PRED ANIMAL - CATTLE

PREDATORY ANIMAL - CATTLE

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 81	33	-	49	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	12,824	13,181	12,728	11,394	13,000	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 12,905	13,214	12,728	11,443	13,000	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	6,698	20,032	12,728	11,049	13,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 6,698	20,032	12,728	11,049	13,000	100%



Special Revenue Fund

2153-PRED ANIMAL - SHEEP

PREDATORY ANIMAL - SHEEP

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 12	-	-	62	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	609	389	887	945	700	100%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 621	389	887	1,007	700	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	371	1,019	588	558	700	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 371	1,019	588	558	700	100%

SOCIAL, ECONOMIC, CULTURAL,
RECREATION and COMMUNITY



PARK
COUNTY

MONTANA

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

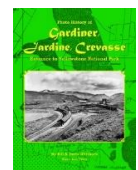
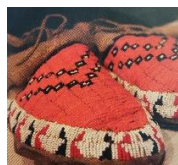
Summary of Activities

While the Library is the largest component of the group with 2018 expenditures of \$389,840 out of total expenditures of \$1,654,371, those operating funds are sent to the City of Livingston and Park County provides no operational support. The next largest component is Fairgrounds & Parks at \$339,006 or 20% of expenditures. MSU Extension makes up 8% of expenditures, followed by Museum at 8% and Angel Line at 8%. In 2019, an Economic Development pass through grant from the Montana Department of Commerce will make up \$215,000, or 13%, of the activities budget.



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


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



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

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

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

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2018	FY - 2019	FY - 2019	Balances
6/30/2019					
Social, Economic, Culture, Recreation, Community Development Activities					
1000	GENERAL	\$ -	223,328	223,328	-
SPECIAL REVENUE FUNDS					
2160	Fairgrounds & Parks	65,084	354,964	339,006	81,042
2210	Park Fund	81,026	-	-	81,026
2220	Library	5,000	389,840	389,840	5,000
2280	Senior Citizens	45	6,510	6,500	55
2281	Angel Line-Voted	37,724	116,360	128,560	25,524
2285	Park County Transit	27,335	111,144	119,558	18,921
2360	Museum	976	140,290	138,629	2,637
2862	Economic Development	-	215,000	215,000	-
TOTAL SPECIAL REVENUE FUNDS		\$ 217,190	1,334,108	1,337,093	214,205
CAPITAL PROJECT FUNDS					
4030	Fair CIP	2,486	93,950	93,950	2,486
4050	Angelline CIP	584	-	-	584
TOTAL CAPITAL PROJECT FUNDS		\$ 3,070	93,950	93,950	3,070
TOTAL ALL FUNDS		\$ 220,260	1,651,386	1,654,371	217,275

PERSONNEL SUMMARY

Social, Economic, Cultural		
Title	Full Time/ Part Time	FTE 2019
Museum Director	Full Time	1.00
Fairgrounds & Parks Director	Full Time	1.00
Fairgrounds Administrator	Full Time	1.00
Assistants	FT/PT	1.50
Transportation	FT/PT	4.08
Support Staff	Full Time	1.00
		9.58



PARK COUNTY

2019 Budget

Overview

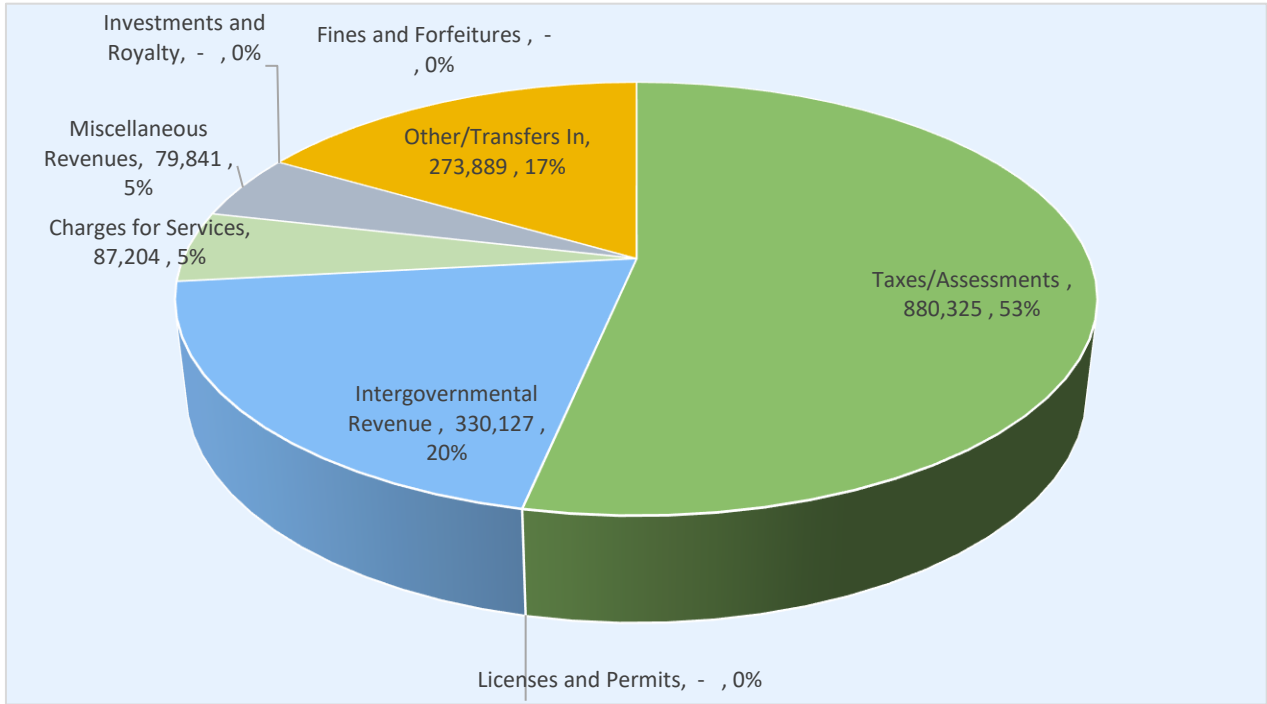
SOCIAL/ECON/CULT/RECR/COMMUNITY ACTIVITIES

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 689,180	702,923	844,347	865,230	880,325
Licenses and Permits	-	-	-	-	-
Intergovernmental Revenue	213,085	124,425	340,443	299,438	330,127
Charges for Services	39,967	50,229	55,350	42,739	87,204
Fines and Forfeitures	-	-	-	-	-
Miscellaneous Revenues	50,092	70,333	72,705	125,730	79,841
Investments and Royalty	418	655	-	1,167	-
Other/Transfers In	124,469	71,348	89,400	132,650	273,889
Total Revenues	\$ 1,117,211	1,019,913	1,402,245	1,466,954	1,651,386

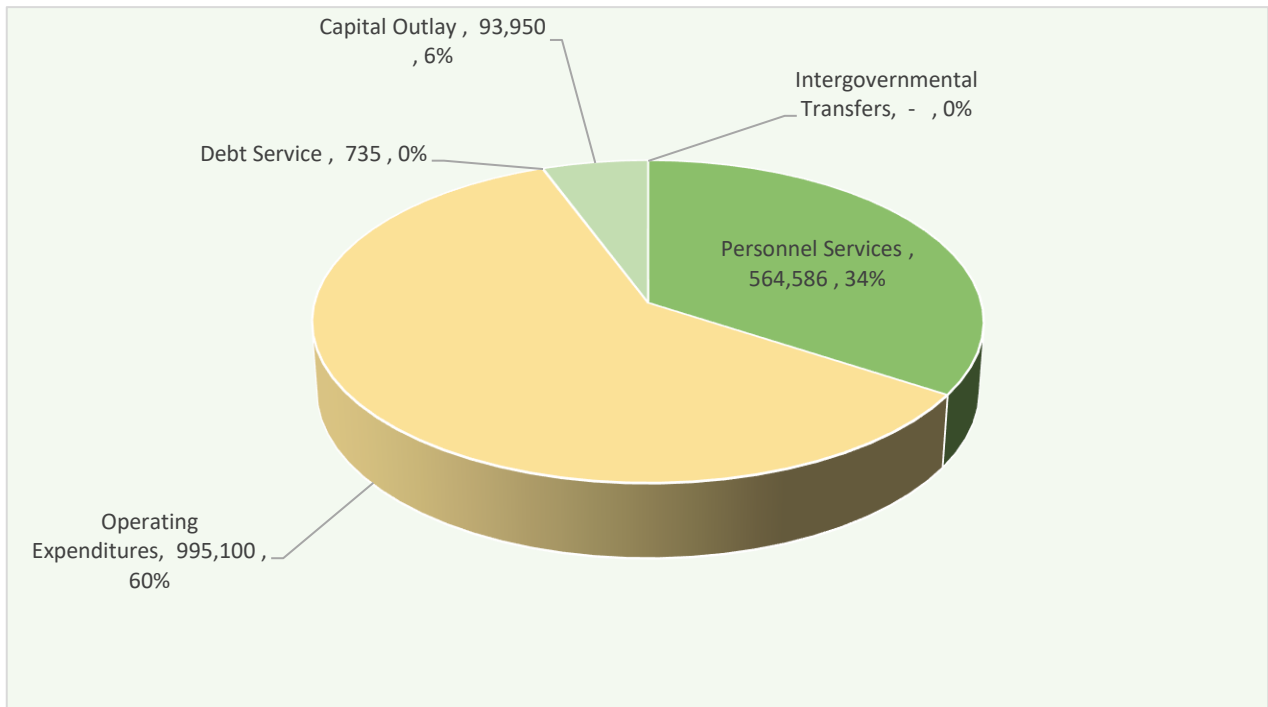
Object of Expenditures					
Personnel Services	\$ 321,956	341,654	443,306	403,400	564,586
Operating Expenditures	723,490	623,155	1,030,663	957,405	995,100
Debt Service	-	325	-	406	735
Capital Outlay	73,152	15,000	47,000	114,888	93,950
Intergovernmental Transfers	35,000	5,000	30,100	46,950	-
Total Expenditures	\$ 1,153,598	985,134	1,551,069	1,523,049	1,654,371

Expenditures By Type of Fund					
General Fund	207,985	210,201	202,000	219,900	223,328
Special Revenue Funds	888,661	759,933	1,302,070	1,256,244	1,337,093
Capital Project Funds	56,952	15,000	47,000	46,905	93,950
Enterprise Funds	-	-	-	-	-
Total Expenditures	\$ 1,153,598	985,134	1,551,070	1,523,049	1,654,371

Funding Summary					
Tax Revenues	\$ 689,180	702,923	844,347	865,230	880,325
Non-Tax Revenues	\$ 428,031	316,990	557,898	601,724	771,061
Cash from Reserves	\$ 36,387	-	148,824	56,095	2,985
Total Funding	\$ 1,153,598	1,019,913	1,551,069	1,523,049	1,654,371



FY19 Final Budget Revenues



FY19 Final Budget Expenditures



MSU Extension

Department Overview

Serves as the off-campus education arm of Montana State University. They disseminate and encourage application of research-generated knowledge and leadership techniques to individuals, families and communities. Some of the major areas include agricultural production, home economics, 4-H and other youth projects and public affairs and community development. Services and information includes: Soil and Hay Testing, Insect Identification, Plant Identification and Disease Diagnostics, Home Canning Information and Pressure Canner Gauge Testing, Pesticide Applicators Licensing, Estate Planning Information, and Energy Efficiency.

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

Last Year in Review

- Provided services to the agricultural community.
- Worked extensively with 4-H clubs.
- Assisted with the County Fair, supporting the youth of the county.
- Facilitated Leadership 49.

Future Goals

- Implement a youth program between the middle school and the business community.
- Continue efforts to support youth through the 4-H program.
- Support noxious weed eradication and other agricultural programs.
- Facilitate Leadership 49.

Park County General Fund Expenditures FY19



General Fund Expenditures by Department (portion of Soc/Econ/Other)						
1000-027-Veteran Burial						
		Actual	Actual	Budget	Projected	Final
		FY16	FY17	FY18	FY18	FY19
Object of Expenditures						
Personnel Services (100)	\$	-	-	-	-	-
Operating Expenditures (200-500,700)		15,200	16,000	-	16,000	12,000
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	15,200	16,000	-	16,000	12,000
% of Total General Fund Expenditures		0%	0%	0%	0%	0%
<hr/>						
1000-028-MSU Extension						
		Actual	Actual	Budget	Projected	Final
		FY16	FY17	FY18	FY18	FY19
Object of Expenditures						
Personnel Services (100)	\$	41,958	44,166	47,496	46,506	50,164
Operating Expenditures (200-500,700)		150,640	149,675	154,503	156,836	160,665
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	192,598	193,841	201,999	203,342	210,829
% of Total General Fund Expenditures		6%	6%	5%	5%	6%
<hr/>						
1000-058-Historical Research						
		Actual	Actual	Budget	Projected	Final
		FY16	FY17	FY18	FY18	FY19
Object of Expenditures						
Personnel Services (100)	\$	3	-	-	-	-
Operating Expenditures (200-500,700)		183	360	-	559	500
Debt Service (600)		-	-	-	-	-
Capital Outlay (900)		-	-	-	-	-
Transfer Out (800)		-	-	-	-	-
Total Expenditures	\$	186	360	-	559	500
% of Total General Fund Expenditures		0%	0%	0%	0%	0%



Angel Line Transportation

Department Overview

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

Last Year in Review

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

Future Goals

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



Special Revenue Fund

2281-ANGEL LINE & 4050-CIP

ANGEL LINE & CIP

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 85,386	85,519	89,584	90,588	90,666	78%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	9,726	8,892	8,921	8,921	9,009	8%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	7,191	8,975	5,500	5,992	5,500	5%
Investments and Royalty	9	-	-	15	-	0%
Other/Transfers In	9,515	9,338	10,765	15,715	11,185	10%
Total Revenues	\$ 111,827	112,724	114,770	121,231	116,360	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 68,774	79,499	94,137	87,458	104,455	81%
Operating Expenditures	27,802	17,151	24,570	23,224	23,370	18%
Debt Service	-	325	-	406	735	1%
Capital Outlay	45,172	-	47,000	46,905	-	0%
Intergovernmental Transfers	35,000	5,000	30,100	42,000	-	0%
Total Expenditures	\$ 176,748	101,975	195,807	199,993	128,560	100%



Fairgrounds & Parks

Department Overview

Located in south-central Montana, Park County is surrounded by four majestic mountain ranges including the Absaroka, Bridger, Gallatin, and Crazy Mountains. Park County covers 1,681,280 acres ranging in elevation from 4,000 feet at the lowest point, to its highest point, 12,807 ft., which is also the highest point in Montana, Granite Peak. There is an approximate population of 16,189 residents in Park County. Overnight accommodations are available to fairground event participants, lessees and their customers/guests, exhibitors and performers, clinicians, Livingston Roundup Association volunteers and participants, and 4-H members and their families. Amenities include a shower house, water and electric hook-ups and an RV dump. Stalling. Services include indoor and outdoor stalls, and bedding, to make it easy to bring horses to an event like the rodeo. The Fairgrounds facilities boast ample parking space, a dining room and kitchens suitable for catering, a large exhibit hall, and a grand-stand arena. Park County is home to four county parks; Arch, Confluence, Green Acres and Silver Gate parks.

Last Year in Review

In July 2017, the Fairgrounds and Parks Committee made a recommendation to the Commission that led the creation of the new Fairgrounds and Parks Department and the hiring of a Director. Since that time, an initial assessment was conducted by the director. It confirmed many of the findings of the Fairgrounds and Parks Committee, including the need for a clear understanding of processes, procedures, roles, responsibilities, and authority. To that end, a mission and vision statement was developed for the department as well as a strategic plan and goals for FY2019. Additionally, a User's Guide was developed to provide operating guidelines for our facilities. Here, you will find information on the facilities, fees, rules and available services. It sets forth, in detail, the conditions under which an individual or an organization of any type may endeavor in commercial or private enterprises, displays, entertainment, livestock shows, rodeo events, or any other events on any portion of the PCFP Facilities. A fee schedule and sliding benefit scale was also developed. The fee schedule is a table that shows fixed fees for Fairgrounds and Parks goods and services. A sliding benefit scale changes the fees according to level of community benefit, entities with a higher community benefit pay less than a strictly commercial enterprise. For example, the Community Christmas Dinner would pay 80% of the standard rental rate due to their high community benefit, while someone like the Las Vegas Hotel Association might pay 110% of the standard fee. The idea behind the sliding scale is to make the facility more affordable for local nonprofits and events with a high benefit to the community when otherwise it might have sat vacant.

Future Goals

- Improve financial performance by 150% by the end of FY2019.
- Complete the development of the Fairgrounds and Parks Department's organizational structure by January 1, 2019.
- Conduct a situational analysis to evaluate PCFP current situation in the market by the end of FY2019.
- Identify six (6) new alliances &/or partnerships by the end of FY2019.
- Complete the Fairgrounds Master Plan by the end of FY2019.



Special Revenue Fund

2160-FAIRGROUNDS & PARKS & 4030-CIP

FAIRGROUNDS & PARKS & CIP

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 95,030	95,883	96,976	98,301	99,356	22%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	8,552	7,902	7,943	7,943	8,068	2%
Charges for Services	27,090	38,457	42,750	28,285	70,804	16%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	40,649	52,890	46,500	75,839	41,341	9%
Investments and Royalty	99	22	-	-	-	0%
Other/Transfers In	44,641	41,845	46,112	46,112	229,345	51%
Total Revenues	\$ 216,061	236,999	240,281	256,480	448,914	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 101,030	102,973	111,716	113,155	188,830	44%
Operating Expenditures	109,232	127,022	144,350	136,951	150,176	35%
Debt Service	-	-	-	-	-	0%
Capital Outlay	11,780	15,000	-	-	93,950	22%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 222,042	244,995	256,066	250,106	432,956	100%



Yellowstone Gateway Museum of Park County

Department Overview

The Yellowstone Gateway Museum of Park County's mission is to collect, preserve, and interpret the cultural and natural history of Park County, Montana and its relationship to Yellowstone Park for the education of everyone. The museum houses and preserves more than 50,000 items, including objects, photographs, manuscripts, books, audio-visual materials, and oral histories. Collection items date from over 12,000 years ago to present. Museum staff and volunteers interpret the fascinating history of Park County and its connection to Yellowstone National Park. Four exhibit halls feature permanent themes: Native Cultures, Expeditions, Pioneers, and Transportation. Halls and landings feature permanent and changing exhibits, including outdoor displays. In addition, there are research archives, photo archives and a library archive. Education is an important part of the museum as staff and volunteers have successfully collaborated with area schools in the development of Indian Education and other programming.

Last Year in Review

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

Future Goals

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



Special Revenue Fund

2360-MUSEUM

MUSEUM

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 90,982	101,502	103,147	104,529	105,679	75%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	3,786	2,268	2,280	2,280	2,316	2%
Charges for Services	12,877	11,772	12,600	13,927	13,900	10%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	2,252	5,468	3,500	150	500	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	14,281	15,165	22,523	22,523	17,895	13%
Total Revenues	\$ 124,178	136,175	144,050	143,409	140,290	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ 110,190	115,016	118,625	119,878	120,879	87%
Operating Expenditures	21,208	23,942	25,350	22,560	17,750	13%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 131,398	138,958	143,975	142,438	138,629	100%



Park County Transit - Windrider

Department Overview

Windrider Transit seeks to provide an efficient and courteous free fixed-route service delivery system to citizens and disabled persons in Park County, Montana. Windrider Transit provides general public and para-transit services within the limits of the City of Livingston. All vehicles are ADA accessible and equipped with lifts. There is no fee to ride a Windrider bus. The bus route averages 550 miles driven per month and averages about 11 passengers per day. While the Windrider Transit fund is run through Park County, the bulk of the funding comes from a MT Department of Transportation Transit Program grant and business partnership contributions. Park County and the City of Livingston agreed to provide minimal funding for Fiscal Years 2018 and 2019.

Last Year in Review

- Received 10 community partner contributions of \$32,500 for FY17/18, distributions from Park County and the City of Livingston in the amount of \$5,000 each and two community grants totaling \$4,750. The remainder of the funding came from the MT Department of Transportation.
- Provided 1,356 rides through June 2018 since launching in November 2017. Averaged 8.4 riders per day for 161.5 total days driven. The goal in the first year was to provide at least 5 rides per day.
- The most popular stops (in order of most used to fifth most used) were: Lewis St (between Main and 2nd); Park High School; Public Library; Town & Country; and, Livingston HealthCare.
- Created 2.5 FTE positions.
- Purchased transit vehicle as part of the grant program and a backup bus through foundation funding.

Future Goals – Next Five Years

- Receive 12 committed community partner contributions of at least \$36,500 for FY18/19.
- Continue to increase ridership.
- Provide free rides to and from Livingston Healthcare for their Health Festival in October with stops at Albertsons, T&C, the Lewis St. Stop and Livingston HealthCare.
- Gather drop-off and pick-up ridership statistics throughout Years 2018 and 2019 and review and summarize statistics within two months after the end of 2019.
- Prepare ridership report for community partners and all other active and potential stakeholders.
- Establish Bridger Bowl/Bohart Ranch round trips on Saturdays and Sundays with 7:30 and 4:30 departure times.
- Review and add amendments to Coordination Plan in February of each calendar year.
- Purchase third transit vehicle for increased fixed route and additional on-demand services.
- Maintain and establish long-term commitments from community partners.
- Establish at least one additional fixed-route service, based on user demand from 2018-2019 statistics.
- Increase to twice weekly service from Livingston to Wilsall, Clyde Park and Gardiner by end of calendar year 2020.
- Continue to upgrade service through the placement of shelters and benches.
- Explore potential of building a bus barn to share with Angel Line vehicles, utilizing federal transit funding mechanisms.



Special Revenue Fund

2285-PARK COUNTY TRANSIT

PARK COUNTY TRANSIT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	64,923	103,218	64,881	58%
Charges for Services	-	-	-	528	2,500	2%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	3,000	17,205	43,750	32,500	29%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	5,000	5,000	11,263	10%
Total Revenues	\$ -	3,000	87,128	152,496	111,144	100%

Object of Expenditures						
Personnel Services	\$ -	-	71,332	36,404	100,258	84%
Operating Expenditures	-	-	18,796	18,824	19,300	16%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	-	90,128	55,228	119,558	100%



Special Revenue Fund

2862-ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	170,000	85,000	215,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	-	170,000	85,000	215,000	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	170,000	85,000	215,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	-	170,000	85,000	215,000	100%



Special Revenue Fund

2220-LIBRARY

LIBRARY

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 209,796	209,817	352,640	351,912	361,296	93%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	27,493	27,956	28,102	28,102	28,544	7%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 237,289	237,773	380,742	380,014	389,840	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	227,126	208,168	428,644	428,141	389,840	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 227,126	208,168	428,644	428,141	389,840	100%



Special Revenue Fund

2280-SENIOR CITIZENS

SENIOR CITIZENS

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 246	15	-	22	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	1,948	2,263	2,274	2,274	2,310	35%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	1,300	4,200	65%
Total Revenues	\$ 2,194	2,278	2,274	3,596	6,510	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	5,685	5,692	7,700	7,608	6,500	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 5,685	5,692	7,700	7,608	6,500	100%

OTHER ADMINISTRATION & TRANSFERS



PARK
COUNTY

MONTANA


Overview of Other Administration and Transfers

Summary of Activities

This Activity group covers:

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

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

		Beginning	Estimated	Estimated	Projected
Fund	Fund Name	Balances	Revenues	Expenditures	Ending
#		7-1-2017	FY - 2018	FY - 2018	Balances
6/30/2018					
Other Administration & Transfers					
SPECIAL REVENUE FUNDS					
2100	Cooke City Resort Tax	212,817	190,000	310,000	92,817
2190	Comp Insurance	8,342	396,324	404,666	-
2260	Emergency Disaster	(11,409)	64,864	53,455	-
2370	SRS Permissive Levy	-	38,467	38,467	-
2372	Permissive Medical Levy	4,569	782,827	787,396	-
2399	YRRE	57,763	-	4,000	53,763
2821	Gas Tax - Special Allocation	-	165,000	165,000	-
2895	Hardrock Mining Trust	665,946	52,875	-	718,821
2896	Metal Mines Tax	888	130,000	125,000	5,888
2900	P.I.L.T.	860,013	1,263,861	1,004,150	1,119,724
2917	Crime Victims Assist.	24,441	14,000	22,217	16,224
TOTAL SPECIAL REVENUE FUNDS		\$ 1,823,370	3,098,218	2,914,351	2,007,237
CAPITAL PROJECT FUNDS					
4500	BN -Capital Restricted	8,625,668	30,649	254,101	8,402,216
TOTAL CAPITAL PROJECT FUNDS		\$ 8,625,668	30,649	254,101	8,402,216
TOTAL ALL FUNDS		\$ 10,449,038	3,128,867	3,168,452	10,409,453



PARK COUNTY

2019 Budget

Overview

OTHER ADMINISTRATION & TRANSFERS OUT ACTIVITIES

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19
Source of Revenues					
Taxes/Assessments	\$ 1,325,429	1,107,792	1,397,134	1,326,239	1,451,285
Licenses and Permits	-	-	-	-	-
Intergovernmental Revenue	1,060,369	1,085,814	1,094,293	1,475,135	1,575,158
Charges for Services	-	-	-	-	-
Fines and Forfeitures	5,513	10,994	14,000	19,799	14,000
Miscellaneous Revenues	10,394	5,660	-	4,121	900
Investments and Royalty	72,856	8,622	700	12,669	40,649
Other/Transfers In	46,991	67,303	46,875	100,542	46,875
Total Revenues	\$ 2,521,552	2,286,185	2,553,002	2,938,505	3,128,867

Object of Expenditures					
Personnel Services	\$ -	-	-	-	-
Operating Expenditures	1,094,904	575,172	819,991	639,682	824,203
Debt Service	-	-	-	-	-
Capital Outlay	-	-	-	-	-
Intergovernmental Transfers	1,978,731	1,888,046	2,147,735	2,244,576	2,344,247
Total Expenditures	\$ 3,073,635	2,463,218	2,967,726	2,884,258	3,168,450

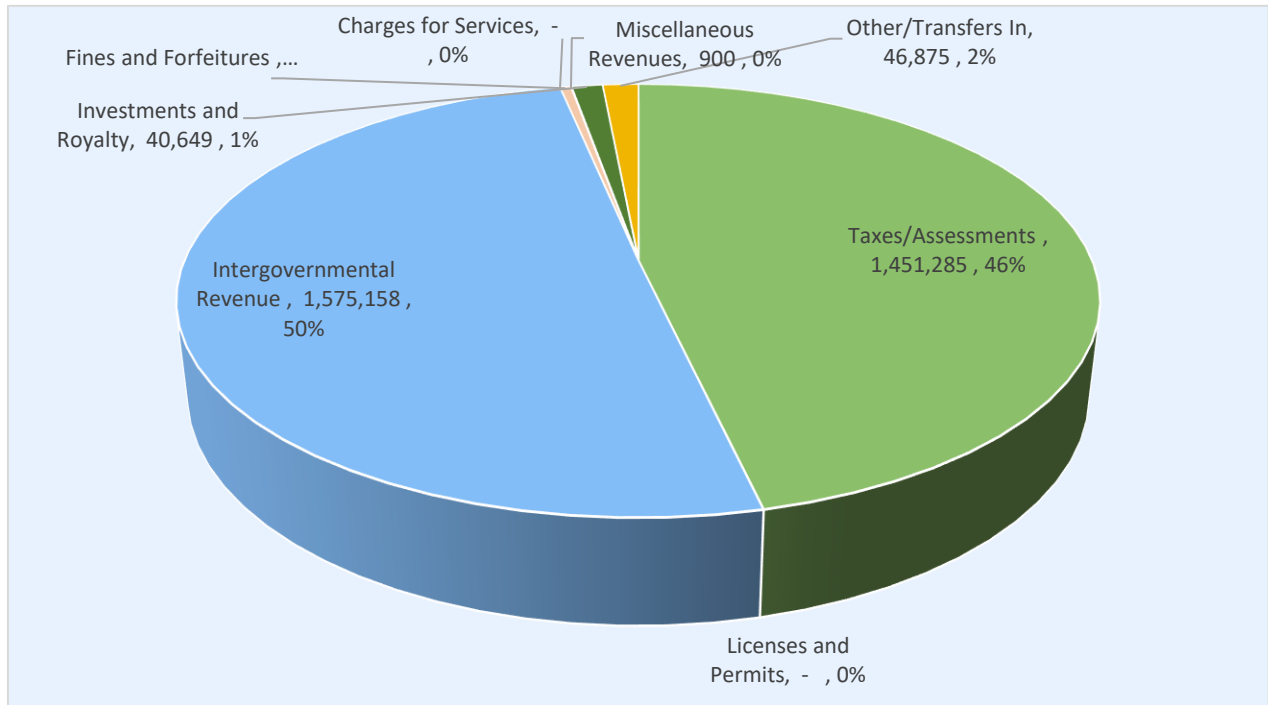
Expenditures By Type of Fund					
General Fund	-	-	-	-	-
Special Revenue Funds	2,876,128	2,322,494	2,885,698	2,807,229	2,914,350
Capital Project Funds	197,508	140,724	82,028	77,028	254,101
Enterprise Funds	-	-	-	-	-
Total Expenditures	\$ 3,073,635	2,463,218	2,967,726	2,884,258	3,168,451

Funding Summary					
Tax Revenues	\$ 1,325,429	1,107,792	1,397,134	1,326,239	1,451,285
Non-Tax Revenues	\$ 1,196,123	1,178,393	1,155,868	1,612,266	1,677,582
Cash from Reserves	\$ 552,083	177,033	414,724	-	39,583
Total Funding	\$ 3,073,635	2,463,218	2,967,726	2,938,505	3,168,450

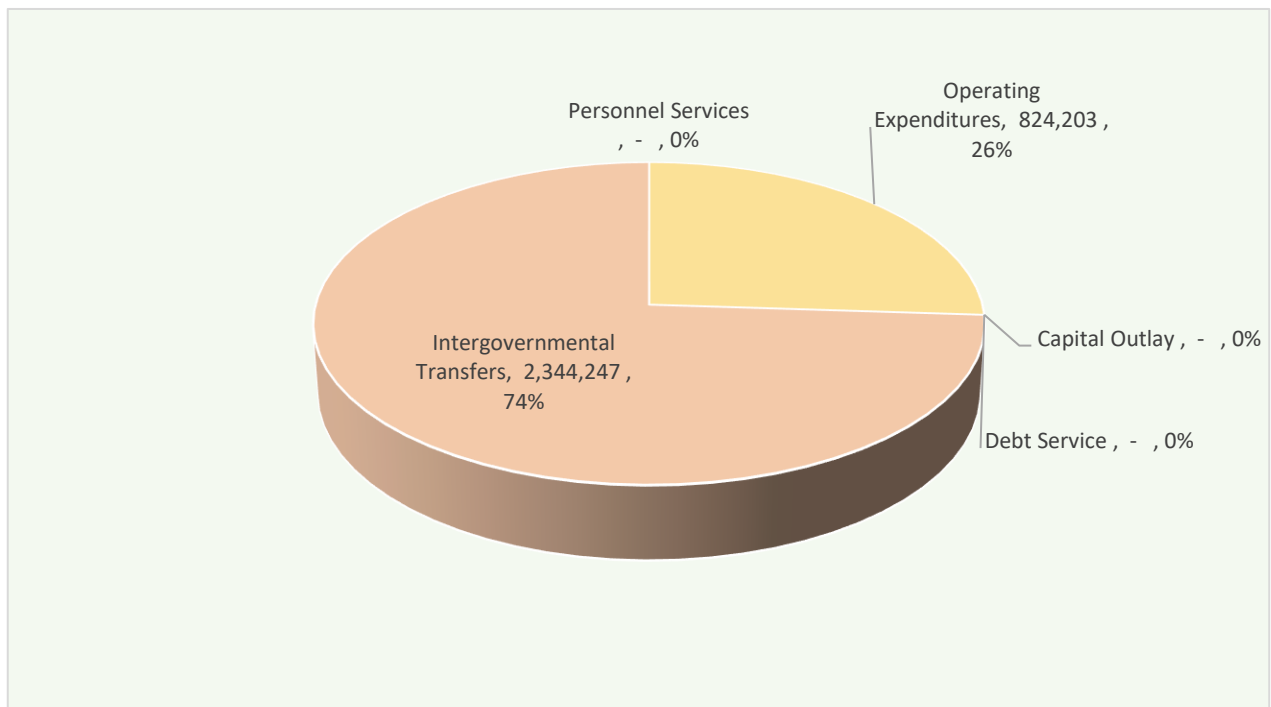
PARK COUNTY

2019 Revenue & Expenditure Graphs

OTHER ADMINISTRATION & TRANSFERS OUT ACTIVITIES



FY19 Final Budget Revenues



FY19 Final Budget Expenditures



Capital Improvement Fund

4500-BN GENERAL CAPITAL IMPROVEMENT

BN GENERAL CAPITAL IMPROVEMENT

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	108,660	126,189	100,000	138,987	100,000	100%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 108,660	126,189	100,000	138,987	100,000	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	31,504	464,866	766,807	192,190	69,351	21%
Debt Service	-	-	-	-	-	0%
Capital Outlay	18,457	5,850	-	353,597	-	0%
Intergovernmental Transfers	197,508	140,724	82,028	77,028	254,101	79%
Total Expenditures	\$ 247,469	611,440	848,835	622,815	323,452	100%



Special Revenue Fund

2190-COMPREHENSIVE INSURANCE

COMPREHENSIVE INSURANCE

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 274,873	316,502	354,403	357,850	375,127	95%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	22,890	20,761	20,869	20,869	21,197	5%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	5,311	-	-	3,221	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	10,399	-	-	-	0%
Total Revenues	\$ 303,074	347,662	375,272	381,940	396,324	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	331,866	352,678	373,597	373,597	404,665	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 331,866	352,678	373,597	373,597	404,665	100%



Special Revenue Fund

2100-COOKE CITY RESORT TAX

COOKE CITY RESORT TAX

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 169,607	196,625	190,000	167,414	190,000	100%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 169,607	196,625	190,000	167,414	190,000	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	178,755	159,268	325,000	159,708	310,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ 178,755	159,268	325,000	159,708	310,000	100%



Special Revenue Fund

2917-CRIME VICTIMS ASSISTANCE

CRIME VICTIMS ASSISTANCE

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	5,513	10,994	14,000	19,799	14,000	100%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 5,513	10,994	14,000	19,799	14,000	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	11,897	14,092	21,319	21,319	22,217	100%
Total Expenditures	\$ 11,897	14,092	21,319	21,319	22,217	100%



Special Revenue Fund

2260-EMERGENCY/DISASTER

EMERGENCY/DISASTER

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 2,379	32	-	29	64,864	100%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 2,379	32	-	29	64,864	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	13,990	13,988	53,455	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	21,992	36,310	36,292	-	0%
Total Expenditures	\$ -	21,992	50,300	50,280	53,455	100%



Special Revenue Fund

2821-GAS TAX-LOCAL GOVT ROAD

GAS TAX-LOCAL GOVERNMENT ROAD

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	165,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	-	-	-	165,000	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	165,000	100%
Total Expenditures	\$ -	-	-	-	165,000	100%



Special Revenue Fund

2895-HARD ROCK MINE TRUST

HARD ROCK MINE TRUST

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	1,867	4,213	600	8,509	6,000	11%
Other/Transfers In	46,991	56,903	46,875	83,149	46,875	89%
Total Revenues	\$ 48,858	61,116	47,475	91,658	52,875	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	-	-	-	-	0%



Special Revenue Fund

2896-METAL MINES TAX

METAL MINES TAX

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	125,053	151,435	125,750	221,414	130,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	256	409	100	1,104	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 125,309	151,844	125,850	222,518	130,000	100%

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	52,212	63,226	52,403	92,388	52,083	42%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	73,097	88,517	73,347	129,343	72,917	58%
Total Expenditures	\$ 125,309	151,743	125,750	221,731	125,000	100%



Special Revenue Fund

2372-PERMISSIVE MEDICAL

PERMISSIVE MEDICAL LEVY

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ 572,548	594,617	757,831	779,793	782,827	100%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 572,548	594,617	757,831	779,793	782,827	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	575,898	594,617	757,881	775,224	787,396	100%
Total Expenditures	\$ 575,898	594,617	757,881	775,224	787,396	100%



Special Revenue Fund

2370-PERM SHERIFF RETIREMENT

PERMISSIVE SHERIFF RETIREMENT LEVY

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	39,900	21,131	38,467	100%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	-	39,900	21,131	38,467	100%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	-	0%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	39,900	38,524	38,467	100%
Total Expenditures	\$ -	-	39,900	38,524	38,467	100%



Special Revenue Fund

2900-PILT

PILT - Payment in Lieu of Taxes

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	1,408,019	1,349,565	1,389,200	1,644,436	1,644,000	100%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	5,083	5,660	-	900	900	0%
Investments and Royalty	12,193	4,000	-	3,056	4,000	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ 1,425,295	1,359,225	1,389,200	1,648,392	1,648,900	100%

Object of Expenditures						
Personnel Services	\$ -	-	-	899	-	0%
Operating Expenditures	495,593	435,947	398,840	401,999	355,547	26%
Debt Service	-	-	11,186	8,686	29,492	2%
Capital Outlay	-	-	31,500	-	-	0%
Intergovernmental Transfers	1,120,332	1,015,011	1,136,950	1,166,845	1,004,150	72%
Total Expenditures	\$ 1,615,925	1,450,958	1,578,476	1,578,429	1,389,189	100%



Special Revenue Fund

2399-YRRE - PARKS & RECREATION

YRRE - PARKS & RECREATION

	Actual FY16	Actual FY17	Budget FY18	Projected FY18	Final FY19	% of Total
Source of Revenues						
Taxes	\$ -	-	-	-	-	0%
Licenses and Permits	-	-	-	-	-	0%
Intergovernmental Revenue	-	-	-	-	-	0%
Charges for Services	-	-	-	-	-	0%
Fines and Forfeitures	-	-	-	-	-	0%
Misc Revenues/Assessments	-	-	-	-	-	0%
Investments and Royalty	-	-	-	-	-	0%
Other/Transfers In	-	-	-	-	-	0%
Total Revenues	\$ -	-	-	-	-	0%
Object of Expenditures						
Personnel Services	\$ -	-	-	-	-	0%
Operating Expenditures	-	-	-	-	4,000	100%
Debt Service	-	-	-	-	-	0%
Capital Outlay	-	-	-	-	-	0%
Intergovernmental Transfers	-	-	-	-	-	0%
Total Expenditures	\$ -	-	-	-	4,000	100%



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DEBT & CAPITAL OUTLAY



PARK
COUNTY

MONTANA

**SPECIAL REVENUE FUNDS
DEBT OBLIGATIONS SUPPLEMENT SCHEDULE
LOANS, CONTRACTS, NOTES, LEASE PURCHASE, ETC.
Fiscal Year 2018-2019**

Fund Name: Road

Fund No. 2110

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
Graders	44,934	10,815		55,749
TOTAL	44,934	10,815	-	55,749

Fund Name: Airport

Fund No. 2170

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
Livingston Airport Loan	7,750	378		8,128
TOTAL	7,750	378	-	8,128

Fund Name: Search & Rescue

Fund No. 2382

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
SAR Building Loan	60,643	19,508		80,151
TOTAL	60,643	19,508	-	80,151

Fund Name: PILT

Fund No. 2900

PURPOSE	(610) PRINCIPAL	(620) INTEREST	(630) SERVICE CHARGE	TOTAL REQUIRED
Remodel/Equipment Loan	24,697	4,795		29,492
TOTAL	24,697	4,795	-	29,492



Capital Outlay

Fund	Description	Detail Description	Budget Detail
1000	General IT	Switch Stacks	\$ 7,552
2110	Road	Grardiner Road Shop Repairs	25,000
2300	Sheriff's Office	Vehicles	219,000
2300	Sheriff Detentiion	Detention Vehicle	30,000
2850	911 Emergency Dispatch	Mapping Server	9,000
2927	Dept of Homeland Security	Repeaters	80,000
4010	Road Capital Outlay	Roads	200,000
4010	Bridge Capital Outlay	Culverts	173,000
4010	Bridge Capital Outlay	Mission Creek Bridge	188,914
4011	Road Equipment	Grader, Snow Plow	395,900
4030	Fairgrounds Equipment	Tractor, Water Truck, Security, Marquee	93,950
4060	Facility Equipment	Fire PAnel	9,450
4200	Refuse Equipment	Roll Off Truck	93,350
4600	Communications Equipment	Sheep Mt Shed	6,500
			<hr/>
			\$ 1,531,616



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APPENDIX A – BUDGET RESOLUTION
& TAX INFORMATION



PARK
COUNTY

MONTANA

RESOLUTION # 1277

A RESOLUTION BY THE BOARD OF COUNTY COMMISSIONERS, PARK COUNTY, MONTANA, ADOPTING THE FINAL BUDGET FOR PARK COUNTY, MONTANA FOR FISCAL YEAR 2018-2019, ESTABLISHING THE TAX LEVY, AND AUTHORIZING APPROPRIATIONS

WHEREAS; the finance officer has presented the preliminary budget for Fiscal Year 2018-2019 to the Park County Commission as required by Section 7-6-4001 *et seq*, Montana Code Annotated (MCA); and

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

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

WHEREAS, following due notice in the Livingston Enterprise on August 30 and September 5, 2018, pursuant to Section 7-1-2121, MCA, the Park County Commission held a public hearing on September 6, 2018, at 9: a.m. to adopt the final budget for Fiscal Year 2018-2019 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, 2018, and ending June 30, 2019, as follows:

FUND	TITLE	MILL
1000	General	26.20

2130	Bridge	5.80
2140	Weed	1.60
2160	Fair	2.20
2170	Airport	0.78
2180	District Court	3.70
2190	Comprehensive Insurance	8.31
2220	Library	2.50
2250	Planning	0.50
2280	Senior Citizens	0.00
2300	Law Enforcement	31.24
2360	Museum	2.34
	Total General Mill Levy	85.17

<u>FUND</u>	<u>TITLE</u>	<u>MILL</u>
2110	County Roads	14.83
2200	Mosquito	0.74
2220	Library (voted)	5.50
2230	Ambulance (County only)	2.53
2230	Ambulance (County-wide)	4.12
2250	Planning	1.35
2260	Emergency & Disaster	2.00
2281	Angel Line	2.01
2370	Permissive Sheriff Retirement Levy	0.85
2372	Permissive Medical Levy	17.33
2382	Search & Rescue	1.00
	Total Other Levies	52.26

Section 3: That the effective date of this resolution is July 1, 2018.

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:

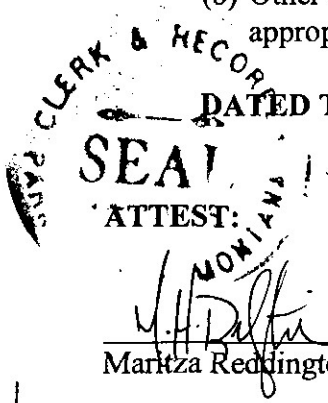
- (a) Debt service funds for obligations related to debt approved by the governing body;
- (b) Trust funds for obligations authorized by trust covenants;
- (c) Any fund for federal, state, local or private grants and shared revenue accepted and approved by the Park County Commission;
- (d) Any fund for special assessments approved by the Park County Commission;
- (e) The proceeds from the sale of land; 187

- (f) Any fund for gifts or donations; and
- (g) Money borrowed during the fiscal year.

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

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

DATED THIS 6th DAY OF SEPTEMBER, 2018.



ATTEST:

M. Reddington
 Markza Reddington,
 Clerk and Recorder

BOARD OF PARK COUNTY COMMISSIONERS

Steve Caldwell
 Steve Caldwell, Chairman

APPROVED AS TO FORM:

Bruce Becker
 Bruce Becker, Park County Attorney

Clint Tinsley
 Clint Tinsley

Bill Berg
 Bill Berg



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PARK COUNTY FY2019 BUDGET
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1,2018	(5) Non-tax Revenue	(6) Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
1000	General Fund	\$ 3,767,936	\$ 672,063	17.84%	\$ 4,439,999	\$ 839,416	\$ 2,417,339	\$ 1,183,244	\$ 3,600,583	\$ 4,439,999	26.20	\$ -
2130	Bridge Fund	\$ 303,449	\$ 7,239	2.39%	\$ 310,688	\$ 8,753	\$ 39,995	\$ 261,940	\$ 301,935	\$ 310,688	5.80	
2140	Weed Control	\$ 154,093	\$ 19,077	12.38%	\$ 173,170	\$ 54,596	\$ 46,315	\$ 72,259	\$ 118,574	\$ 173,170	1.60	min
2160	Fair	\$ 339,006	\$ 81,042	23.91%	\$ 420,048	\$ 65,084	\$ 255,608	\$ 99,356	\$ 354,964	\$ 420,048	2.20	
2170	Airport	\$ 213,387	\$ 51,304	24.04%	\$ 264,691	\$ 24,368	\$ 205,097	\$ 35,226	\$ 240,323	\$ 264,691	0.78	
2180	District Court	\$ 274,443	\$ 24,810	9.04%	\$ 299,253	\$ 42,062	\$ 90,092	\$ 167,099	\$ 257,191	\$ 299,253	3.70	
2190	Comp Insurance	\$ 404,666	\$ -	0.00%	\$ 404,666	\$ 8,342	\$ 21,197	\$ 375,127	\$ 396,324	\$ 404,666	8.31	
2220	Library	\$ 141,449	\$ 5,000	3.53%	\$ 146,449	\$ 5,000	\$ 28,544	\$ 112,905	\$ 141,449	\$ 146,449	2.50	
2250	Planning	\$ 128,537	\$ 13,545	10.54%	\$ 142,082	\$ 23,633	\$ 95,868	\$ 22,581	\$ 118,449	\$ 142,082	0.50	
2280	Senior Citizens	\$ 6,500	\$ 55	0.85%	\$ 6,555	\$ 45	\$ 6,510	\$ -	\$ 6,510	\$ 6,555	0.00	
2360	Museum	\$ 138,629	\$ 2,637	1.90%	\$ 141,266	\$ 976	\$ 34,611	\$ 105,679	\$ 140,290	\$ 141,266	2.34	
2300	Law Enforcement	\$ 2,706,455	\$ 511,673	18.91%	\$ 3,218,128	\$ 748,271	\$ 1,058,996	\$ 1,410,861	\$ 2,469,857	\$ 3,218,128	31.24	
b	Total County-wide mills	\$ 8,578,550	\$ 1,388,446	16.19%	\$ 9,966,996	\$ 1,820,546	\$ 4,300,172	\$ 3,846,278	\$ 8,146,450	\$ 9,966,996	85.17	
2100	Cooke City Resort Tax	\$ 310,000	\$ 92,817	29.94%	\$ 402,817	\$ 212,817	\$ 190,000	\$ -	\$ 190,000	\$ 402,817		
2110	Road	\$ 1,516,707	\$ 27,586	1.82%	\$ 1,544,293	\$ 3,667	\$ 1,059,659	\$ 480,967	\$ 1,540,626	\$ 1,544,293	14.83	
2153	Predator - Sheep	\$ 700	\$ 188	26.86%	\$ 888	\$ 188	\$ -	\$ 700	\$ 700	\$ 888		\$ 0.60
2155	Predator - Cattle	\$ 13,000	\$ 3,462	26.63%	\$ 16,462	\$ 3,462	\$ -	\$ 13,000	\$ 13,000	\$ 16,462		\$ 0.50
2181	Recovery Court	\$ 22,226	\$ -	0.00%	\$ 22,226	\$ 22,226	\$ -	\$ -	\$ -	\$ 22,226		
2200	Mosquito Control	\$ 15,730	\$ 496	3.15%	\$ 16,226	\$ 2,356	\$ 1,095	\$ 12,775	\$ 13,870	\$ 16,226	0.74	
2210	Park Fund	\$ -	\$ 81,026		\$ 81,026	\$ 81,026	\$ -	\$ -	\$ -	\$ 81,026		
2220a	Library - Voted	\$ 248,391	\$ -	0.00%	\$ 248,391	\$ -	\$ -	\$ 248,391	\$ 248,391	\$ 248,391	5.50	
2230	Ambulance-Cnty only mill	\$ 91,614	\$ 5,001	5.46%	\$ 96,615	\$ 5,000	\$ 8,689	\$ 82,926	\$ 91,615	\$ 96,615	2.53	
2230a	Ambulance-Voted \$	\$ 185,891	\$ -	0.00%	\$ 185,891	\$ -	\$ -	\$ 185,891	\$ 185,891	\$ 185,891	4.12	
2250a	Planning-Cnty only mill	\$ 43,783	\$ -	0.00%	\$ 43,783	\$ -	\$ -	\$ 43,783	\$ 43,783	\$ 43,783	1.35	
2260	Emergency Disaster	\$ 53,455	\$ -	0.00%	\$ 53,455	\$ (11,409)	\$ -	\$ 64,864	\$ 64,864	\$ 53,455	2.00	
2281	Angel Line-Voted	\$ 83,056	\$ 25,524	30.73%	\$ 108,580	\$ 37,724	\$ 25,694	\$ 45,162	\$ 70,856	\$ 108,580	1.00	
2281a	Angel Line-Voted \$	\$ 45,504	\$ -	0.00%	\$ 45,504	\$ -	\$ -	\$ 45,504	\$ 45,504	\$ 45,504	1.01	
2285	Park County Transit	\$ 119,558	\$ 18,921	15.83%	\$ 138,479	\$ 27,335	\$ 111,144	\$ -	\$ 111,144	\$ 138,479		
2340	Fire Control/Council	\$ 2,000	\$ 9,287	464.35%	\$ 11,287	\$ 8,787	\$ 2,500	\$ -	\$ 2,500	\$ 11,287		
2370	SRS Permissive Levy	\$ 38,467	\$ -	0.00%	\$ 38,467	\$ -	\$ -	\$ 38,467	\$ 38,467	\$ 38,467	0.85	
2372	Permissive Medical Levy	\$ 787,396	\$ -	0.00%	\$ 787,396	\$ 4,569	\$ -	\$ 782,827	\$ 782,827	\$ 787,396	17.33	
2382	Search & Rescue-Voted	\$ 192,663	\$ 34,019	17.66%	\$ 226,682	\$ 65,660	\$ 115,860	\$ 45,162	\$ 161,022	\$ 226,682	1.00	
2384	Jail Commissary	\$ 6,500	\$ 30,459	468.60%	\$ 36,959	\$ 30,459	\$ 6,500	\$ -	\$ 6,500	\$ 36,959		
2386	Connect Program	\$ 5,625	\$ 4,370	77.68%	\$ 9,994	\$ 9,994	\$ -	\$ -	\$ -	\$ 9,994		
2392	MRDTF	\$ 89,700	\$ 5,710	6.37%	\$ 95,410	\$ 4	\$ 95,406	\$ -	\$ 95,406	\$ 95,410		
2393	Records Preservation	\$ 1,960	\$ 91,974	>1000%	\$ 93,934	\$ 63,934	\$ 30,000	\$ -	\$ 30,000	\$ 93,934		
2399	YRRE	\$ 4,000	\$ 53,763	1344.08%	\$ 57,763	\$ 57,763	\$ -	\$ -	\$ -	\$ 57,763		
2410	Green Acres #1	\$ 900	\$ 189	21.01%	\$ 1,089	\$ 235	\$ -	\$ 854	\$ 854	\$ 1,089		\$ 1.55
2415	Green Acres #2	\$ 3,000	\$ 83	2.77%	\$ 3,083	\$ 293	\$ -	\$ 2,790	\$ 2,790	\$ 3,083		\$ 30.00
2430	Gardiner Lights	\$ 9,000	\$ 923	10.25%	\$ 9,923	\$ 2,848	\$ -	\$ 7,075	\$ 7,075	\$ 9,923		\$ 0.15
2511	Chicory RID	\$ 22,000	\$ 326	1.48%	\$ 22,326	\$ 10,426	\$ -	\$ 11,900	\$ 11,900	\$ 22,326		\$ 82.07
2800	Alcohol Rehab	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	\$ 40,000		
2821	Gas Tax - Special Allocation	\$ 165,000	\$ -	0.00%	\$ 165,000	\$ -	\$ 165,000	\$ -	\$ 165,000	\$ 165,000		
2830	Junk Vehicle	\$ 35,713	\$ 151	0.42%	\$ 35,863	\$ 150	\$ 35,713	\$ -	\$ 35,713	\$ 35,863		
2840	Weed Grant	\$ 8,500	\$ 2,343	27.56%	\$ 10,843	\$ 3,343	\$ 7,500	\$ -	\$ 7,500	\$ 10,843		
2841	Noxious Weed TF Grant	\$ 55,696	\$ 440	0.79%	\$ 56,136	\$ 5,940	\$ 50,196	\$ -	\$ 50,196	\$ 56,136		
2850	911 Emergency	\$ 105,550	\$ 53,202	50.40%	\$ 158,752	\$ 38,352	\$ 120,400	\$ -	\$ 120,400	\$ 158,752		
2852	Gardiner 911	\$ 5,000	\$ 40,153	803.06%	\$ 45,153	\$ 36,153	\$ 9,000	\$ -	\$ 9,000	\$ 45,153		
2859	County Land Info	\$ 16,500	\$ 26,805	162.45%	\$ 43,305	\$ 37,305	\$ 6,000	\$ -	\$ 6,000	\$ 43,305		



PARK COUNTY FY2019 BUDGET
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1, 2018	(5) Non-tax Revenue	(6) Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
2862	Economic Development	\$ 215,000	\$ -	0.00%	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ 215,000		
2870	Victim/Witness	\$ 85,623	\$ 3,046	3.56%	\$ 88,669	\$ 1,143	\$ 87,526	\$ -	\$ 87,526	\$ 88,669		
2895	Hardrock Mining Trust	\$ -	\$ 718,821		\$ 718,821	\$ 665,946	\$ 52,875	\$ -	\$ 52,875	\$ 718,821		
2896	Metal Mines Tax	\$ 125,000	\$ 5,888	4.71%	\$ 130,888	\$ 888	\$ 130,000	\$ -	\$ 130,000	\$ 130,888		
2900	P.I.L.T.	\$ 1,389,189	\$ 1,119,724	80.60%	\$ 2,508,913	\$ 860,013	\$ 1,648,900	\$ -	\$ 1,648,900	\$ 2,508,913		
2902	Forest Title III	\$ -	\$ 14,483		\$ 14,483	\$ 14,483	\$ -	\$ -	\$ -	\$ 14,483		
2903	Forest Reserve Title II	\$ -	\$ 10,682		\$ 10,682	\$ 10,682	\$ -	\$ -	\$ -	\$ 10,682		
2917	Crime Victims Assist.	\$ 22,217	\$ 16,224	73.03%	\$ 38,441	\$ 24,441	\$ 14,000	\$ -	\$ 14,000	\$ 38,441		
2927	Homeland Security	\$ 80,000	\$ -	0.00%	\$ 80,000	\$ -	\$ 80,000	\$ -	\$ 80,000	\$ 80,000		
2950	DUI Task Force	\$ 20,000	\$ -	0.00%	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000		
2956	CTEP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2958	DES Grant	\$ 80,803	\$ 51	0.06%	\$ 80,854	\$ 2,223	\$ 78,631	\$ -	\$ 78,631	\$ 80,854		
2965	Communicable Disease	\$ -	\$ 627		\$ 627	\$ 627	\$ -	\$ -	\$ -	\$ 627		
2973	Public Health Home Visiting	\$ 25,080	\$ 24,420	97.37%	\$ 49,500	\$ 15,603	\$ 33,897	\$ -	\$ 33,897	\$ 49,500		
2975	Public Health Preparedness	\$ 45,583	\$ 24,681	54.15%	\$ 70,264	\$ 28,531	\$ 41,733	\$ -	\$ 41,733	\$ 70,264		
2976	Immunization	\$ 10,783	\$ 2,322	21.53%	\$ 13,105	\$ 4,239	\$ 8,866	\$ -	\$ 8,866	\$ 13,105		
2977	Asthma Grant	\$ 31,261	\$ 7,021	22.46%	\$ 38,282	\$ 5,442	\$ 32,840	\$ -	\$ 32,840	\$ 38,282		
2978	Tobacco Grant	\$ 33,941	\$ 4,743	13.97%	\$ 38,684	\$ 2,684	\$ 36,000	\$ -	\$ 36,000	\$ 38,684		
2979	WIC	\$ 41,718	\$ 2,644	6.34%	\$ 44,362	\$ 2,644	\$ 41,718	\$ -	\$ 41,718	\$ 44,362		
4010	Road & Bridge CIP	\$ 587,914	\$ 11,732	2.00%	\$ 599,646	\$ 13,232	\$ 586,414	\$ -	\$ 586,414	\$ 599,646		
4011	Road & Bridge Equip	\$ 395,900	\$ 91	0.02%	\$ 395,991	\$ 91	\$ 395,900	\$ -	\$ 395,900	\$ 395,991		
4020	Junk Vehicle CIP	\$ -	\$ 25,230		\$ 25,230	\$ 24,107	\$ 1,123	\$ -	\$ 1,123	\$ 25,230		
4025	Mosquito Equipment	\$ -	\$ 12,068		\$ 12,068	\$ 7,373	\$ 4,695	\$ -	\$ 4,695	\$ 12,068		
4030	Fair CIP	\$ 93,950	\$ 2,486	2.65%	\$ 96,436	\$ 2,486	\$ 93,950	\$ -	\$ 93,950	\$ 96,436		
4040	Law Enforcement CIP	\$ -	\$ 22,114		\$ 22,114	\$ 22,114	\$ -	\$ -	\$ -	\$ 22,114		
4050	Angelline CIP	\$ -	\$ 584		\$ 584	\$ 584	\$ -	\$ -	\$ -	\$ 584		
4060	Facility Impr CIP	\$ 9,450	\$ 4,948	52.36%	\$ 14,398	\$ 4,948	\$ 9,450	\$ -	\$ 9,450	\$ 14,398		
4070	Weed CIP	\$ -	\$ 35,820		\$ 35,820	\$ 35,820	\$ -	\$ -	\$ -	\$ 35,820		
4200	Refuse CIP	\$ 93,350	\$ -	0.00%	\$ 93,350	\$ 73,350	\$ 20,000	\$ -	\$ 20,000	\$ 93,350		
4320	Gardiner FLAP	\$ 3,000	\$ 3,490	116.33%	\$ 6,490	\$ 3,490	\$ 3,000	\$ -	\$ 3,000	\$ 6,490		
4500	BN -Capital Restricted	\$ 323,452	\$ 8,402,216	>1000%	\$ 8,725,668	\$ 8,625,668	\$ 100,000	\$ -	\$ 100,000	\$ 8,725,668		
4600	Communications CIP	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ 6,500		
4620	SAR CIP	\$ -	\$ 35		\$ 35	\$ 35	\$ -	\$ -	\$ -	\$ 35		
4670	Airport CIP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
5400	Landfill	\$ 73,969	\$ 1,536,616	>1000%	\$ 1,610,585	\$ 1,595,585	\$ 15,000	\$ -	\$ 15,000	\$ 1,610,585		
5410	Refuse	\$ 1,242,018	\$ 305,838	24.62%	\$ 1,547,856	\$ 323,193	\$ 7,500	\$ 1,217,163	\$ 1,224,663	\$ 1,547,856		\$ 174.93
	County Totals	\$ 17,959,036	\$ 14,316,307	79.72%	\$ 32,275,343	\$ 14,952,818	\$ 10,146,046	\$ 7,176,479	\$ 17,322,525	\$ 32,275,343	52.26	

TAXING DISTRICT

Park County	\$ 45,162
Ambulance	\$ 32,777
Angel Line	\$ 45,162
Search & Rescue	\$ 45,162
County Road & Emergency Disaster	\$ 32,432
Library	\$ 45,162
Weed control	\$ 45,162

TAXING DISTRICT

County Planning	\$ 32,432
Mosquito Control	\$ 17,263
Gard Lights #1	\$ 47,166
Green Acres Lights	551
Green Acres Lights #2A (hh units)	93
Chicory RID (# parcels)	145
sheep-pred control	1,145

TAXING DISTRICT

cattle-pred control	25,456
Park Co Refuse (assmts)	6,958
Permissive Medical Levy	\$ 45,162



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

County-Wide Assessed/Market Valuation:	2,794,267,435
Taxable Valuation Less	
TIF Incremental Value:	45,162,088
1 Mill Yields(10):	45,162

Fiscal Year: 2018-2019

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

Fund #	Fund Name	(1)	(2)	(3)=(1)+(2)	(4)	(5)	(6)=(9)X(10)	(7)=(5)+(6)	(8)=(4)+(7)	(9)=(6)÷(10)	(11)=(4)-(1)+(7)	Mill Value
		Appropriation	Budgeted Cash Reserve	*should equal column (8) Total Requirements	Cash Available (Less current liabilities)	Non-Tax Revenues	Property Tax Revenues	Total Revenues	*should equal column (3) Total Resources	Mill Levy	Estimated Ending Cash Balance	
County-Wide Funds				0				0	0		0	
1000	General Fund	3,767,936	672,063	4,439,999	839,416	2,417,339	1,183,244	3,600,583	4,439,999	26.20	672,063	45,162
2130	Bridge Fund	303,449	7,239	310,688	8,753	39,995	261,940	301,935	310,688	5.80	7,239	45,162
2140	Weed Control	154,093	19,077	173,170	54,596	46,315	72,259	118,574	173,170	1.60	19,077	45,162
2160	Fair	339,006	81,042	420,048	65,084	255,608	99,356	354,964	420,048	2.20	81,042	45,162
2170	Airport	213,387	51,304	264,691	24,368	205,097	35,226	240,323	264,691	0.78	51,304	45,162
2180	District Court	274,443	24,810	299,253	42,062	90,092	167,099	257,191	299,253	3.70	24,810	45,162
2190	Comp Insurance	404,666	-	404,666	8,342	21,197	375,127	396,324	404,666	8.31	0	45,162
2220	Library	141,449	5,000	146,449	5,000	28,544	112,905	141,449	146,449	2.50	5,000	45,162
2250	Planning	128,537	13,545	142,082	23,633	95,868	22,581	118,449	142,082	0.50	13,545	45,162
2260	Emergency Disaster	53,455	-	53,455	(11,409)	-	64,864	64,864	53,455	2.00	0	32,432
2280	Senior Citizens	6,500	55	6,555	45	6,510	-	6,510	6,555	-	55	45,162
2300	Law Enforcement	2,706,455	511,673	3,218,128	748,271	1,058,996	1,410,861	2,469,857	3,218,128	31.24	511,673	45,162
2360	Museum	138,629	2,637	141,266	976	34,611	105,679	140,290	141,266	2.34	2,637	45,162
County Rural Operating Funds				-				-	-		0	
2110	Road	1,516,707	27,586	1,544,293	3,667	1,059,659	480,967	1,540,626	1,544,293	14.83	27,586	32,432
2200	Mosquito Control	15,730	496	16,226	2,356	1,095	12,775	13,870	16,226	0.74	496	17,263
2250a	Planning-Cnty only mill	43,783	-	43,783	-	-	43,783	43,783	43,783	1.35	0	32,432
				0				0	0		0	
				0				0	0		0	
				0				0	0		0	
	TOTAL			0				0	0		0	
		10,208,225	1,416,528	11,624,753	1,815,160	5,360,926	4,448,667	9,809,593	11,624,753	104.09	1,416,528	

Revision June 2012

*Total Revenues compared to Total Appropriations: -398,633

*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: 2,794,267,435
Taxable Valuation Less
TIF Incremental Value: 45,162,088
1 Mill Yields(10): 45,162

Fiscal Year: 2018-2019

***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	(11)=(4)-(1)+(7) 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	248,391	-	248,391	-	-	248,391	248,391	248,391	5.50	V	0	45,162
2230	Ambulance-Cnty only mill	91,614	5,001	96,615	5,000	8,689	82,926	91,615	96,615	2.53	V	5,001	32,777
2230a	Ambulance-Voted \$	185,891	-	185,891	-	-	185,891	185,891	185,891	4.12	V	0	45,162
2281	Angel Line-Voted	83,056	25,524	108,580	37,724	25,694	45,162	70,856	108,580	1.00	V	25,524	45,162
2281a	Angel Line-Voted \$	45,504	-	45,504	-	-	45,504	45,504	45,504	1.01	V	0	45,162
2382	Search & Rescue-Voted	192,663	34,019	226,682	65,660	115,860	45,162	161,022	226,682	1.00	V	34,019	45,162
2370	SRS Permissive Levy	38,467	-	38,467	-	-	38,467	38,467	38,467	0.85	P	0	45,162
2372	Permissive Medical Levy	787,396	-	787,396	4,569	-	782,827	782,827	787,396	17.33	P	0	45,162
										Assmnt Value			# Assmnts/ \$ Value
Assessments													
2153	Predator - Sheep	700	188	888	188	-	700	700	888	\$ 0.60		188	1,145
2155	Predator - Cattle	13,000	3,462	16,462	3,462	-	13,000	13,000	16,462	\$ 0.50		3,462	25,456
2410	Green Acres #1	900	189	1,089	235	-	854	854	1,089	\$ 1.55		189	551
2415	Green Acres #2	3,000	83	3,083	293	-	2,790	2,790	3,083	\$ 30.00		83	93
2430	Gardiner Lights	9,000	923	9,923	2,848	-	7,075	7,075	9,923	\$ 0.15		923	\$ 47,166
2511	Chicory RID	22,000	326	22,326	10,426	-	11,900	11,900	22,326	\$ 82.07		326	145
5410	Refuse	1,242,018	305,838	1,547,856	323,193	7,500	1,217,163	1,224,663	1,547,856	\$ 174.93		305,838	6,958
				0				0	0			0	
				0				0	0			0	
				0				0	0			0	
				0				0	0			0	
	TOTAL	2,963,600	375,553	3,339,153	453,598	157,743	2,727,812	2,885,555	3,339,153			375,553	

***Total Revenues compared to Total Appropriator** -78,045 *if negative appropriations exceed revenues

Revision June 2012

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



County of Park

NON-LEVIED FUNDS - SUMMARY SCHEDULE

Fiscal Year: 2018-2019

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	310,000	92,817	402,817	212,817	190,000	402,817	92,817
2181	Recovery Court	22,226	-	22,226	22,226	-	22,226	-
2210	Park Fund	-	81,026	81,026	81,026	-	81,026	81,026
2285	Park County Transit	119,558	18,921	138,479	27,335	111,144	138,479	18,921
2340	Fire Control/Council	2,000	9,287	11,287	8,787	2,500	11,287	9,287
2384	Jail Commissary	6,500	30,459	36,959	30,459	6,500	36,959	30,459
2386	Connect Program	5,625	4,370	9,995	9,994	-	9,994	4,369
2392	MRDTF	89,700	5,710	95,410	4	95,406	95,410	5,710
2393	Records Preservation	1,960	91,974	93,934	63,934	30,000	93,934	91,974
2399	YRRE	4,000	53,763	57,763	57,763	-	57,763	53,763
2800	Alcohol Rehab	40,000	-	40,000	-	40,000	40,000	-
2821	Gas Tax - Special Allocation	165,000	-	-	-	165,000	-	-
2830	Junk Vehicle	35,713	151	35,864	150	35,713	35,863	150
2840	Weed Grant	8,500	2,343	10,843	3,343	7,500	10,843	2,343
2841	Noxious Weed TF Grant	55,696	440	56,136	5,940	50,196	56,136	440
2850	911 Emergency	105,550	53,202	158,752	38,352	120,400	158,752	53,202
2852	Gardiner 911	5,000	40,153	45,153	36,153	9,000	45,153	40,153
2859	County Land Info	16,500	26,805	43,305	37,305	6,000	43,305	26,805
2862	Economic Development	215,000	-	-	-	215,000	-	-
2870	Victim/Witness	85,623	3,046	88,669	1,143	87,526	88,669	3,046
2895	Hardrock Mining Trust	-	718,821	718,821	665,946	52,875	718,821	718,821
2896	Metal Mines Tax	125,000	5,888	130,888	888	130,000	130,888	5,888
2900	P.I.L.T.	1,389,189	1,119,724	2,508,913	860,013	1,648,900	2,508,913	1,119,724
2902	Forest Title III	-	14,483	14,483	14,483	-	14,483	14,483
2903	Forest Reserve Title II	-	10,682	10,682	10,682	-	10,682	10,682
2917	Crime Victims Assist.	22,217	16,224	38,441	24,441	14,000	38,441	16,224
2927	Homeland Security	80,000	-	80,000	-	80,000	80,000	-
2950	DUI Task Force	20,000	-	20,000	-	20,000	20,000	-
2956	CTEP	-	-	-	-	-	-	-
2958	DES Grant	80,803	51	80,854	2,223	78,631	80,854	51
2965	Communicable Disease	-	627	627	627	-	627	627
2973	Public Health Home Visiting	25,080	24,420	49,500	15,603	33,897	49,500	24,420



County of Park

NON-LEVIED FUNDS - SUMMARY SCHEDULE

Fiscal Year: 2018-2019

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	45,583	24,681	70,264	28,531	41,733	70,264	24,681
2976	Immunization	10,783	2,322	13,105	4,239	8,866	13,105	2,322
2977	Asthma Grant	31,261	7,021	38,282	5,442	32,840	38,282	7,021
2978	Tobacco Grant	33,941	4,743	38,684	2,684	36,000	38,684	4,743
2979	WIC	41,718	2,644	44,362	2,644	41,718	44,362	2,644
4010	Road & Bridge CIP	587,914	11,732	599,646	13,232	586,414	599,646	11,732
4011	Road & Bridge Equip	395,900	91	395,991	91	395,900	395,991	91
4020	Junk Vehicle CIP	-	25,230	25,230	24,107	1,123	25,230	25,230
4025	Mosquito Equipment	-	12,068	12,068	7,373	4,695	12,068	12,068
4030	Fair CIP	93,950	2,486	96,436	2,486	93,950	96,436	2,486
4040	Law Enforcement CIP	-	22,114	22,114	22,114	-	22,114	22,114
4050	Angelline CIP	-	584	584	584	-	584	584
4060	Facility Impr CIP	9,450	4,948	14,398	4,948	9,450	14,398	4,948
4070	Weed CIP	-	35,820	35,820	35,820	-	35,820	35,820
4200	Refuse CIP	93,350	-	93,350	73,350	20,000	93,350	-
4320	Gardiner FLAP	3,000	3,490	6,490	3,490	3,000	6,490	3,490
4500	BN -Capital Restricted	323,452	8,402,216	8,725,668	8,625,668	100,000	8,725,668	8,402,216
4600	Communications CIP	6,500	-	-	-	6,500	-	-
4620	SAR CIP	-	35	35	35	-	35	35
4670	Airport CIP	-	-	-	-	-	-	-
5400	Landfill	73,969	1,536,616	1,610,585	1,595,585	15,000	1,610,585	1,536,616
	TOTAL	4,787,211	12,524,227	17,311,438	12,684,060	4,627,377	17,311,437	12,524,226

*Total Revenues compared to Total Appropriations:

(159,834)

*if negative appropriations exceed revenues

Revision June 2012

Total Requirements compared to Total Resources

1

*if other than zero budget is not balanced



County of Park
TAXABLE VALUATION SCHEDULE
 Fiscal Year: 2018-2019

PROPERTY CLASSIFICATION	County-Wide Taxable Valuation	Road Taxable Valuation	Ambulance	Planning	Mosquito			
			Taxable Valuation	Taxable Valuation	Taxable Valuation	Taxable Valuation	Taxable Valuation	Taxable Valuation
Real.....	45,162,088	32,431,653	32,776,583	32,431,653	17,263,275			
Personal.....								
Motor Vehicle Over One Ton.....								
Net Proceeds - Mines.....								
Gross Proceeds - Metal Mines.....								
TOTAL.....	45,162,088	32,431,653	32,776,583	32,431,653	17,263,275	0	0	0



2018 Certified Taxable Valuation Information
(15-10-202, MCA)
Park County
COUNTY WIDE LEVIES

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

1. 2018 Total Market Value ¹	\$	2,794,267,435
2. 2018 Total Taxable Value ²	\$	45,579,059
3. 2018 Taxable Value of Newly Taxable Property.....	\$	1,493,225
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	45,162,088
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	149,459	128	149,331
LIVINGSTON URBAN REN	1,871,913	1,604,273	267,640

Total Incremental Value \$ 416,971

Preparer Brandy Hilton

Date 8/2/2018

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2018 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 Wide Fund

FYE JUNE 30, 2019

ENTITY NAME: Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ 3,689,014	\$ 3,689,014
Add: Current year inflation adjustment @ 0.82%		\$ 30,250
Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) - (enter as negative) NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 3,719,264
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 45,579,059	\$ 45,579,059
Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (416,971)	\$ (416,971)
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 45,162,088
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (1,493,225)	\$ (1,493,225)
Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 43,668.863
CURRENT YEAR calculated mill levy		85.17
CURRENT YEAR calculated ad valorem tax revenue		\$ 3,846,455
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17. NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		85.17
Total current year authorized ad valorem tax revenue assessment		\$ 3,846,455
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	85.17	85.17
Total ad valorem tax revenue actually assessed in current year		\$ 3,846,455
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 3,719,277
Ad valorem tax revenue actually assessed for newly taxable property		\$ 127,178
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 3,846,455
Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2018 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County
COUNTY ROAD

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

1. 2018 Total Market Value ¹	\$	1,991,478,594
2. 2018 Total Taxable Value ²	\$	32,431,653
3. 2018 Taxable Value of Newly Taxable Property.....	\$	944,001
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	32,431,653
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

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

Total Incremental Value \$ -

Preparer Brandy Hilton

Date 8/2/2018

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2018 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	\$	-

Section 15-10-420, MCA
Section 15-10-420, MCA
County Road Fund
FYE JUNE 30, 2019
ENTITY NAME: Park County

(If completing manually)

	Enter amounts in yellow cells	
Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ 463,090	\$ 463,090
Add: Current year inflation adjustment @ 0.82%		\$ 3,797
Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) - (enter as negative) NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 466,887
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 32,431,653	\$ 32,431,653
Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 32,431,653
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (944,001)	\$ (944,001)
Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 31,487.652
CURRENT YEAR calculated mill levy		14.83
CURRENT YEAR calculated ad valorem tax revenue		\$ 480,961
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17. NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		14.83
Total current year authorized ad valorem tax revenue assessment		\$ 480,961
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	14.83	14.83
Total ad valorem tax revenue actually assessed in current year		\$ 480,961
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 466,961
Ad valorem tax revenue actually assessed for newly taxable property		\$ 14,000
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 480,961
Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2018 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

AMBULANCE

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

1. 2018 Total Market Value ¹	\$	2,016,413,557
2. 2018 Total Taxable Value ²	\$	32,776,583
3. 2018 Taxable Value of Newly Taxable Property.....	\$	948,842
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	32,776,583
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

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

Total Incremental Value \$ -

Preparer Brandy Hilton

Date 8/2/2018

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2018 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, 2019
ENTITY NAME: Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ 79,839	\$ 79,839
Add: Current year inflation adjustment @ 0.82%		\$ 655
Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) - (enter as negative) NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 80,494
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 32,776,583	\$ 32,776.583
Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 32,776.583
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (948,842)	\$ (948.842)
Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 31,827.741
CURRENT YEAR calculated mill levy		2.53
CURRENT YEAR calculated ad valorem tax revenue		\$ 82,925
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17. NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		2.53
Total current year authorized ad valorem tax revenue assessment		\$ 82,925
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	2.53	2.53
Total ad valorem tax revenue actually assessed in current year		\$ 82,925
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 80,524
Ad valorem tax revenue actually assessed for newly taxable property		\$ 2,401
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 82,925
Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2018 Certified Taxable Valuation Information
(15-10-202, MCA)
Park County
COUNTY PLANNING

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

1. 2018 Total Market Value ¹	\$	1,991,478,594
2. 2018 Total Taxable Value ²	\$	32,431,653
3. 2018 Taxable Value of Newly Taxable Property.....	\$	944,001
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	32,431,653
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

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

Preparer Brandy Hilton

Date 8/2/2018

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2018 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, 2019
ENTITY NAME: Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ 42,041	\$ 42,041
Add: Current year inflation adjustment @ 0.82%		\$ 345
Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) - (enter as negative) NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 42,386
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 32,431,653	\$ 32,431,653
Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ -	\$ -
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 32,431,653
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (944,001)	\$ (944,001)
Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 31,487.652
CURRENT YEAR calculated mill levy		1.35
CURRENT YEAR calculated ad valorem tax revenue		\$ 43,783
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17. NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		1.35
Total current year authorized ad valorem tax revenue assessment		\$ 43,783
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	1.35	1.35
Total ad valorem tax revenue actually assessed in current year		\$ 43,783
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 42,509
Ad valorem tax revenue actually assessed for newly taxable property		\$ 1,274
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 43,783
Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2018 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

MOSQUITO CONTROL

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

1. 2018 Total Market Value ¹	\$	1,087,328,659
2. 2018 Total Taxable Value ²	\$	17,680,246
3. 2018 Taxable Value of Newly Taxable Property.....	\$	756,244
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	17,263,275
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

Tax Increment District Name	Current Taxable Value ²	Base Taxable Value	Incremental Value
WEST END INDUSTRIAL	149,459	128	149,331
LIVINGSTON URBAN REN	1,871,913	1,604,273	267,640

Total Incremental Value \$ 416,971

Preparer Brandy Hilton

Date 8/2/2018

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2018 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, 2019
ENTITY NAME: Park County

	Enter amounts in yellow cells	Auto-Calculation (If completing manually enter amounts as instructed)
Enter Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ 12,145	\$ 12,145
Add: Current year inflation adjustment @ 0.82%		\$ 100
Subtract: Ad valorem tax revenue <u>ACTUALLY assessed in the prior year</u> for Class 1 and 2 property, (net and gross proceeds) - (enter as negative) NEW- PLEASE READ INSTRUCTIONS BEFORE ENTERING.	\$ -	\$ -
Adjusted ad valorem tax revenue		\$ 12,245
<u>ENTERING TAXABLE VALUES</u>		
Enter 'Total Taxable Value' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 2	\$ 17,680,246	\$ 17,680,246
Subtract: 'Total Incremental Value' of all tax increment financing districts (TIF Districts) - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 6 (enter as negative)	\$ (416,971)	\$ (416,971)
Taxable value per mill (after adjustment for removal of TIF per mill incremental district value)		\$ 17,263.275
Subtract: 'Total Value of Newly Taxable Property' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 3 (enter as negative)	\$ (756,244)	\$ (756,244)
Subtract: 'Taxable Value of Net and Gross Proceeds, (Class 1 & 2 properties)' - from Department of Revenue <i>Certified Taxable Valuation Information</i> form, line # 5 (enter as negative)	\$ -	\$ -
Adjusted Taxable value per mill		\$ 16,507.031
CURRENT YEAR calculated mill levy		0.74
CURRENT YEAR calculated ad valorem tax revenue		\$ 12,775
<u>CURRENT YEAR AUTHORIZED LEVY/ASSESSMENT</u>		
Enter total number of carry forward mills from prior year FOR FY18 BUDGETS, PLEASE ENTER ONLY THE # OF MILLS LEFT BEHIND FROM FY17. NEW- PLEASE READ THE INSTRUCTIONS BEFORE ENTERING.	0.00	0.00
Total current year authorized mill levy, including Prior Years' carry forward mills		0.74
Total current year authorized ad valorem tax revenue assessment		\$ 12,775
<u>CURRENT YEAR ACTUALLY LEVIED/ASSESSED</u>		
Enter number of mills actually levied in current year (Number should equal total <u>non-voted</u> mills, which includes the number of carry forward mills, actually imposed per the final approved current year budget document. <u>Do Not</u> include voted or permissive mills imposed in the current year.)	0.74	0.74
Total ad valorem tax revenue actually assessed in current year		\$ 12,775
<u>RECAPITULATION OF ACTUAL:</u>		
Ad valorem tax revenue actually assessed		\$ 12,215
Ad valorem tax revenue actually assessed for newly taxable property		\$ 560
Ad valorem tax revenue actually assessed for Class 1 & 2 properties (net-gross proceeds)		\$ -
Total ad valorem tax revenue actually assessed in current year		\$ 12,775
Total carry forward mills that may be levied in a subsequent year (Number should be equal to or greater than zero. A (negative) number indicates an over levy.)		0.00



2018 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

EMERGENCY/DISASTER

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

1. 2018 Total Market Value ¹	\$	1,991,478,594
2. 2018 Total Taxable Value ²	\$	32,431,653
3. 2018 Taxable Value of Newly Taxable Property.....	\$	944,001
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	32,431,653
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

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

Total Incremental Value \$ -

Preparer Brandy Hilton

Date 8/2/2018

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2018 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	\$	-



2018 Certified Taxable Valuation Information
(15-10-202, MCA)
Park County
GARDINER LIGHTING

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

1. 2018 Total Market Value ¹	\$	47,165,817
2. 2018 Total Taxable Value ²	\$	-
3. 2018 Taxable Value of Newly Taxable Property.....	\$	-
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	-
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

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

Preparer Brandy Hilton

Date 8/2/2018

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2018 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	\$	-



2018 Certified Taxable Valuation Information

(15-10-202, MCA)

Park County

GREEN ACRES LIGHTING

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

1. 2018 Total Market Value ¹	\$	550,809
2. 2018 Total Taxable Value ²	\$	-
3. 2018 Taxable Value of Newly Taxable Property.....	\$	-
4. 2018 Taxable Value less Incremental Taxable Value ³	\$	-
5. 2018 Taxable Value of Net and Gross Proceeds ⁴ (Class 1 and Class 2).....	\$	-

6. TIF Districts

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

Preparer Brandy Hilton

Date 8/2/2018

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

²Taxable value is calculated after abatements have been applied

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

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

For Information Purposes Only

2018 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	\$	-



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APPENDIX B – PAYROLL DETAIL



PARK
COUNTY

MONTANA



2019 Personnel Information

Position	Elected	FTE	Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits
								Other Compensation	Total Benefits	
Commission (General Government)										
COMMISSIONER	Y	1	\$ 53,718	\$ 2,000	\$ -	\$ 559	\$ -	\$ 56,277	\$ 9,347	\$ 65,624
COMMISSIONER	Y	1	\$ 53,718	\$ 2,000	\$ -	\$ 840	\$ -	\$ 56,558	\$ 16,488	\$ 73,045
COMMISSIONER	Y	1	\$ 53,718	\$ 2,000	\$ 528	\$ 559	\$ -	\$ 56,805	\$ 21,351	\$ 78,156
ADMINISTRATIVE ASSISTANT		1	\$ 34,216	\$ -	\$ -	\$ 840	\$ -	\$ 35,056	\$ 17,844	\$ 52,900
COMMISSIONER MILEAGE		0	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 1,258	\$ 8,758
Total		4	\$ 202,870	\$ 6,000	\$ 528	\$ 2,798	\$ -	\$ 212,196	\$ 66,287	\$ 278,483
Justice Court (General Government)										
JUSTICE OF THE PEACE	Y	1	\$ 53,718	\$ 2,000	\$ 3,499	\$ -	\$ -	\$ 59,217	\$ 21,850	\$ 81,067
DEPUTY CLERK		0.5	\$ 14,092	\$ -	\$ -	\$ -	\$ -	\$ 14,092	\$ 2,441	\$ 16,533
DEPUTY CLERK		1	\$ 38,667	\$ -	\$ -	\$ -	\$ -	\$ 38,667	\$ 18,615	\$ 57,282
DEPUTY CLERK		1	\$ 34,798	\$ -	\$ -	\$ -	\$ -	\$ 34,798	\$ 17,945	\$ 52,744
Total		3.5	\$ 141,275	\$ 2,000	\$ 3,499	\$ -	\$ -	\$ 146,774	\$ 60,851	\$ 207,626
Clerk & Recorder Recordings (General Government)										
CLERK & RECORDER	Y	1	\$ 53,718	\$ -	\$ -	\$ -	\$ -	\$ 53,718	\$ 20,927	\$ 74,645
DEPUTY CLERK		1	\$ 31,824	\$ -	\$ -	\$ -	\$ -	\$ 31,824	\$ 17,429	\$ 49,253
DEPUTY CLERK		1	\$ 25,896	\$ -	\$ -	\$ -	\$ -	\$ 25,896	\$ 16,402	\$ 42,298
CLERK & RECORDER OVERTIME		0	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 70	\$ 470
Total		3	\$ 111,838	\$ -	\$ -	\$ -	\$ -	\$ 111,838	\$ 54,827	\$ 166,665
Clerk & Recorder Elections (General Government)										
CLERK & RECORDER	Y	0	\$ -	\$ 2,000	\$ -	\$ 259	\$ -	\$ 2,259	\$ 335	\$ 2,595
DEPUTY CLERK		1	\$ 31,824	\$ -	\$ -	\$ -	\$ -	\$ 31,824	\$ 17,429	\$ 49,253
DEPUTY CLERK		1	\$ 31,824	\$ -	\$ -	\$ -	\$ -	\$ 31,824	\$ 17,429	\$ 49,253
ELECTION TEMP WORKERS		0	\$ 8,000	\$ -	\$ -	\$ -	\$ -	\$ 8,000	\$ 745	\$ 8,745
ELECTION OVERTIME		0	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 520	\$ 3,520
Total		2	\$ 74,648	\$ 2,000	\$ -	\$ 259	\$ -	\$ 76,907	\$ 36,459	\$ 113,366
Auditor (General Government)										
AUDITOR	Y	1	\$ 53,718	\$ -	\$ 2,551	\$ -	\$ -	\$ 56,269	\$ 21,355	\$ 77,624
Total		1	\$ 53,718	\$ -	\$ 2,551	\$ -	\$ -	\$ 56,269	\$ 21,355	\$ 77,624
Treasurer (General Government)										
TREASURER	Y	1	\$ 53,718	\$ 2,000	\$ 3,960	\$ -	\$ -	\$ 59,678	\$ 21,926	\$ 81,605
CHIEF DEPUTY CLERK		1	\$ 40,872	\$ -	\$ -	\$ -	\$ -	\$ 40,872	\$ 18,997	\$ 59,869
DEPUTY CLERK		1	\$ 32,219	\$ -	\$ -	\$ -	\$ -	\$ 32,219	\$ 17,679	\$ 49,899
DEPUTY CLERK		1	\$ 31,720	\$ -	\$ -	\$ -	\$ -	\$ 31,720	\$ 17,590	\$ 49,310
DEPUTY CLERK		1	\$ 32,261	\$ -	\$ -	\$ -	\$ -	\$ 32,261	\$ 17,687	\$ 49,948
Total		5	\$ 190,790	\$ 2,000	\$ 3,960	\$ -	\$ -	\$ 196,750	\$ 93,881	\$ 290,631
County Attorney (General Government)										
COUNTY ATTORNEY	Y	1	\$ 100,980	\$ -	\$ -	\$ -	\$ -	\$ 100,980	\$ 28,855	\$ 129,835
DEPUTY COUNTY ATTORNEY		1	\$ 68,557	\$ -	\$ 5,500	\$ 840	\$ -	\$ 74,897	\$ 24,746	\$ 99,643
CIVIL ATTORNEY		1	\$ 74,217	\$ -	\$ 2,500	\$ 840	\$ -	\$ 77,557	\$ 25,207	\$ 102,764



2019 Personnel Information

Position	Elected	FTE	Base Pay		Stipend	Longevity		Cell Phone	Uniform Allowance	Base Pay plus Other Compensation		Total Benefits	Total Pay & Benefits					
ADMINISTRATIVE ASSISTANT		1	\$	11,908	\$	-	\$	-	\$	-	\$	11,908	\$	1,110	\$	13,018		
LEGAL SECRETARY		1	\$	31,616	\$	-	\$	-	\$	-	\$	31,616	\$	17,571	\$	49,187		
MISC INCREASE		0	\$	3,120	\$	-	\$	-	\$	-	\$	3,120	\$	540	\$	3,660		
Total		5	\$	290,399	\$	-	\$	8,000	\$	1,680	\$	300,079	\$	98,029	\$	398,108		
Maintenance (General Government)																		
MAINTENANCE SUPERVISOR		0.75	\$	28,954	\$	-	\$	-	\$	-	\$	28,954	\$	16,430	\$	45,384		
MAINTENANCE OVERTIME		0	\$	350	\$	-	\$	-	\$	-	\$	350	\$	81	\$	431		
Total		0.75	\$	29,304	\$	-	\$	-	\$	-	\$	29,304	\$	16,511	\$	45,815		
School Superintendent (General Government)																		
SCHOOL SUPERINTENDENT	Y	0.5	\$	26,859	\$	200	\$	-	\$	559	\$	-	\$	27,618	\$	8,178	\$	35,796
Total		0.5	\$	26,859	\$	200	\$	-	\$	559	\$	-	\$	27,618	\$	8,178	\$	35,796
Copier/Mail																		
HEALTH DEPT ADMIN ASST		0.2	\$	6,789	\$	-	\$	-	\$	-	\$	6,789	\$	3,597	\$	10,386		
Total		0.2	\$	6,789	\$	-	\$	-	\$	-	\$	6,789	\$	3,597	\$	10,386		
Coroner (Public Safety)																		
CORONER	Y	0.75	\$	40,288	\$	-	\$	1,954	\$	259	\$	-	\$	42,502	\$	14,571	\$	57,073
DEPUTY CORONER		0.025	\$	1,154	\$	-	\$	-	\$	-	\$	-	\$	1,154	\$	161	\$	1,314
DEPUTY CORONER		0.1	\$	4,821	\$	-	\$	-	\$	-	\$	-	\$	4,821	\$	670	\$	5,491
DEPUTY CORONER		0.025	\$	1,154	\$	-	\$	-	\$	-	\$	-	\$	1,154	\$	161	\$	1,314
DEPUTY CORONER		0.1	\$	4,391	\$	-	\$	-	\$	-	\$	-	\$	4,391	\$	610	\$	5,001
Total		1	\$	51,808	\$	-	\$	1,954	\$	259	\$	-	\$	54,022	\$	16,172	\$	70,194
Environmental Services (Public Health)																		
HEALTH DIRECTOR		0.5	\$	26,000	\$	-	\$	-	\$	420	\$	-	\$	26,420	\$	10,462	\$	36,882
SANITARIAN		1	\$	41,850	\$	-	\$	-	\$	-	\$	-	\$	41,850	\$	19,166	\$	61,016
SANITARIAN		1	\$	48,880	\$	-	\$	-	\$	-	\$	-	\$	48,880	\$	20,385	\$	69,265
HEALTH OFFICER		0.025	\$	3,270	\$	-	\$	-	\$	-	\$	-	\$	3,270	\$	566	\$	3,836
TEMP SANITARIAN		0.06	\$	5,672	\$	-	\$	-	\$	-	\$	-	\$	5,672	\$	982	\$	6,655
HEALTH DEPT ADMIN ASST		0.75	\$	25,459	\$	-	\$	-	\$	-	\$	-	\$	25,459	\$	13,491	\$	38,950
MISC INCREASE		0	\$	2,468	\$	-	\$	-	\$	-	\$	-	\$	2,468	\$	427	\$	2,895
Total		2.525	\$	153,599	\$	-	\$	-	\$	420	\$	-	\$	154,019	\$	65,480	\$	219,499
Health Nursing (Public Health)																		
HEALTH DIRECTOR		0.5	\$	26,000	\$	-	\$	-	\$	420	\$	-	\$	26,420	\$	10,462	\$	36,882
NURSE SUPERVISOR		0.7	\$	39,155	\$	-	\$	-	\$	-	\$	-	\$	39,155	\$	15,125	\$	54,280
HEALTH OFFICER		0.075	\$	9,809	\$	-	\$	-	\$	-	\$	-	\$	9,809	\$	1,699	\$	11,508
HEALTH NURSE		0.25	\$	11,232	\$	-	\$	-	\$	-	\$	-	\$	11,232	\$	983	\$	12,215
HEALTH DEPT CASEWORKER		0.25	\$	8,840	\$	-	\$	-	\$	-	\$	-	\$	8,840	\$	4,510	\$	13,350
HEALTH NURSE		0.23	\$	10,022	\$	-	\$	-	\$	-	\$	-	\$	10,022	\$	4,477	\$	14,499
MISC INCREASE		0	\$	1,721	\$	-	\$	-	\$	-	\$	-	\$	1,721	\$	268	\$	1,989
Total		1.525	\$	106,780	\$	-	\$	-	\$	420	\$	-	\$	107,200	\$	37,525	\$	144,725
Mental Health Transport (Public Safety)																		



2019 Personnel Information

Position	Elected	FTE	Base Pay		Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits			
									Other Compensation	Total Benefits				
MENTAL TRANSPORT OVERTIME		0	\$	1,000	\$	-	\$	-	\$	1,000	\$	271	\$	1,271
Total		0	\$	1,000	\$	-	\$	-	\$	1,000	\$	271	\$	1,271
MSU Extension Admin (Social/Economic)														
EXTENSION CLERK		1	\$	31,595	\$	-	\$	-	\$	31,595	\$	17,568	\$	49,163
EXTENSION TEMP WORKERS		0	\$	700	\$	-	\$	-	\$	700	\$	65	\$	765
EXTENSION OVERTIME		0	\$	200	\$	-	\$	-	\$	200	\$	36	\$	236
Total		1	\$	32,495	\$	-	\$	-	\$	32,495	\$	17,669	\$	50,164
Public Works (Public Works)														
PUBLIC WORKS DIRECTOR		1	\$	76,018	\$	-	\$	840	\$	76,858	\$	25,086	\$	101,944
Total		1	\$	76,018	\$	-	\$	840	\$	76,858	\$	25,086	\$	101,944
Finance/Accounting (General Government)														
FINANCE DIRECTOR		1	\$	66,786	\$	-	\$	-	\$	66,786	\$	23,486	\$	90,272
ASST FINANCE DIRECTOR		1	\$	41,600	\$	-	\$	-	\$	41,600	\$	19,123	\$	60,723
ACCOUNTING CLERK		0.8	\$	26,957	\$	-	\$	-	\$	26,957	\$	14,355	\$	41,312
Total		2.8	\$	135,343	\$	-	\$	-	\$	135,343	\$	56,964	\$	192,307
Human Resources (General Government)														
HR ANALYST		1	\$	46,819	\$	-	\$	-	\$	46,819	\$	20,027	\$	66,846
Total		1	\$	46,819	\$	-	\$	-	\$	46,819	\$	20,027	\$	66,846
Information Technology (General Government)														
IT MANAGER		0.5	\$	31,823	\$	-	\$	420	\$	32,243	\$	11,471	\$	43,714
IT SPECIALIST		1	\$	58,136	\$	-	\$	840	\$	58,976	\$	21,988	\$	80,964
Total		1.5	\$	89,959	\$	-	\$	1,260	\$	91,219	\$	33,459	\$	124,677
Geographic Information Systems (General Government)														
GIS/RURAL ADDRESSING MGR		0.5	\$	31,823	\$	-	\$	420	\$	32,243	\$	11,471	\$	43,714
GIS TECHNICIAN		1	\$	52,936	\$	-	\$	840	\$	53,776	\$	21,087	\$	74,863
Total		1.5	\$	84,759	\$	-	\$	1,260	\$	86,019	\$	32,558	\$	118,577
Road (Public Works)														
ROAD SUPERVISOR		0.75	\$	47,923	\$	-	\$	630	\$	48,553	\$	21,339	\$	69,892
ROAD SUPER-Vehicle Benefit		0	\$	810	\$	-	\$	-	\$	810	\$	210	\$	1,020
ROAD OPERATOR		1	\$	49,067	\$	-	\$	-	\$	49,067	\$	24,613	\$	73,681
ROAD OPERATOR		1	\$	44,595	\$	-	\$	-	\$	44,595	\$	23,457	\$	68,052
ROAD OPERATOR		1	\$	45,094	\$	-	\$	-	\$	45,094	\$	23,586	\$	68,680
ROAD OPERATOR		1	\$	51,147	\$	-	\$	840	\$	51,987	\$	25,153	\$	77,140
ROAD OPERATOR		1	\$	41,496	\$	-	\$	-	\$	41,496	\$	22,655	\$	64,151
ROAD OPERATOR/MECHANIC		0.5	\$	23,587	\$	-	\$	-	\$	23,587	\$	12,062	\$	35,649
ROAD OPERATOR		1	\$	50,586	\$	-	\$	-	\$	50,586	\$	25,006	\$	75,592
ROAD OPER-Vehicle Benefit		0	\$	6,480	\$	-	\$	-	\$	6,480	\$	1,677	\$	8,157
ROAD SEASONAL WORKERS		0	\$	29,120	\$	-	\$	-	\$	29,120	\$	19,452	\$	48,572
ROAD WORKER OVERTIME		0	\$	25,000	\$	-	\$	-	\$	25,000	\$	6,470	\$	31,470
Total		7.25	\$	414,906	\$	-	\$	1,470	\$	416,376	\$	205,680	\$	622,056



2019 Personnel Information

Position	Elected	FTE	Base Pay		Stipend	Longevity	Cell Phone	Uniform Allowance	Base Pay plus		Total Pay & Benefits			
									Other Compensation	Total Benefits				
Bridge (Public Works)														
BRIDGE SUPERVISOR		0.25	\$	15,974	\$	-	\$	-	\$	16,184	\$	7,113	\$	23,298
BRIDGE WORKER		1	\$	45,094	\$	-	\$	-	\$	45,094	\$	23,586	\$	68,680
ROAD OPERATOR/MECHANIC		0.5	\$	23,587	\$	-	\$	-	\$	23,587	\$	12,062	\$	35,649
BRIDGE WORKER		1	\$	44,512	\$	-	\$	-	\$	44,512	\$	23,435	\$	67,947
BRIDGE WORKER OVERTIME		0	\$	7,500	\$	-	\$	-	\$	7,500	\$	1,941	\$	9,441
Total		2.75	\$	136,668	\$	-	\$	-	\$	136,878	\$	68,137	\$	205,015
Weed (Public Works)														
WEED MANAGER		0.7	\$	32,687	\$	-	\$	-	\$	32,687	\$	16,800	\$	49,487
WEED SPRAYER SEASONAL		0	\$	26,000	\$	-	\$	-	\$	26,000	\$	4,500	\$	30,500
Total		0.7	\$	58,687	\$	-	\$	-	\$	58,687	\$	21,300	\$	79,988
Fairgrounds (Culture/Recreation)														
FAIR & PARKS DIRECTOR		1	\$	58,936	\$	-	\$	840	\$	59,776	\$	22,127	\$	81,903
FAIR ADMINISTRATOR		1	\$	37,128	\$	-	\$	840	\$	37,968	\$	20,550	\$	58,518
FAIR CARETAKER		0.5	\$	11,877	\$	-	\$	-	\$	11,877	\$	2,762	\$	14,639
FAIR WORKER SEASONAL		0	\$	24,500	\$	-	\$	-	\$	24,500	\$	3,190	\$	27,690
FAIR WORKER OVERTIME		0	\$	5,000	\$	-	\$	-	\$	5,000	\$	1,080	\$	6,080
Total		2.5	\$	137,441	\$	-	\$	1,680	\$	139,121	\$	49,709	\$	188,830
Airport (Public Works)														
AIRPORT MAINTENANCE		0.1	\$	3,187	\$	-	\$	-	\$	3,187	\$	741	\$	3,927
AIRPORT ADMIN ASSIST		0.1	\$	3,214	\$	-	\$	-	\$	3,214	\$	1,767	\$	4,980
Total		0.2	\$	6,400	\$	-	\$	-	\$	6,400	\$	2,508	\$	8,908
District Court (General Government)														
DISTRICT COURT CLERK	Y	1	\$	53,718	\$	2,000	\$	3,429	\$	59,146	\$	21,838	\$	80,984
DEPUTY CLERK		1	\$	33,675	\$	-	\$	-	\$	33,675	\$	17,750	\$	51,425
DEPUTY CLERK		1	\$	31,200	\$	-	\$	-	\$	31,200	\$	17,321	\$	48,521
DEPUTY CLERK		1	\$	33,675	\$	-	\$	-	\$	33,675	\$	17,750	\$	51,425
DEPUTY CLERK		0.25	\$	7,348	\$	-	\$	-	\$	7,348	\$	1,315	\$	8,662
Total		4.25	\$	159,616	\$	2,000	\$	3,429	\$	165,044	\$	75,973	\$	241,018
Mosquito (Public Health)														
MOSQUITO SPRAYER		0.07	\$	2,702	\$	-	\$	-	\$	2,702	\$	1,533	\$	4,236
Total		0.07	\$	2,702	\$	-	\$	-	\$	2,702	\$	1,533	\$	4,236
Planning (General Government & Public Works)														
PLANNING DIRECTOR		1		61,110		-		840		61,950		22,503	\$	84,453
ASST PLANNER		1		52,811		-		840		53,651		21,066	\$	74,717
Total		2	\$	113,922	\$	-	\$	1,680	\$	115,602	\$	43,569	\$	159,170
Angel Line (Social/Economic)														
ANGEL LINE COORDINATOR	Y	0	\$	-	\$	-	\$	840	\$	840	\$	-	\$	840
BUS DRIVER		0.73	\$	20,088	\$	-	\$	-	\$	20,088	\$	13,897	\$	33,985
BUS DRIVER		0.37	\$	10,143	\$	-	\$	-	\$	10,143	\$	7,034	\$	17,177



2019 Personnel Information

Position	Elected	FTE	Base Pay plus					Total Pay & Benefits			
			Base Pay	Stipend	Longevity	Cell Phone	Uniform Allowance		Other Compensation	Total Benefits	
TRANSPORTATION COORD		0.53	\$ 14,530	\$ -	\$ -	\$ -	\$ -	\$ 14,530	\$ 8,915	\$ 23,445	
BUS DRIVER		0.7	\$ 20,544	\$ -	\$ -	\$ -	\$ -	\$ 20,544	\$ 5,317	\$ 25,861	
BUS DRIVER -FILL IN		0	\$ 2,500	\$ -	\$ -	\$ -	\$ -	\$ 2,500	\$ 647	\$ 3,147	
Total		2.33	\$ 67,806	\$ -	\$ -	\$ -	\$ 840	\$ 68,646	\$ 35,809	\$ 104,455	
Park County Transit (Social/Economic)											
BUS DRIVER		0.75	\$ 20,982	\$ -	\$ -	\$ -	\$ -	\$ 20,982	\$ 5,430	\$ 26,412	
BUS DRIVER		0.5	\$ 13,988	\$ -	\$ -	\$ -	\$ -	\$ 13,988	\$ 3,620	\$ 17,608	
BUS DRIVER		0.5	\$ 15,028	\$ -	\$ -	\$ -	\$ -	\$ 15,028	\$ 3,889	\$ 18,917	
BUS DRIVER		0.5	\$ 13,988	\$ -	\$ -	\$ -	\$ -	\$ 13,988	\$ 2,421	\$ 16,409	
BUS DRIVER -FILL IN		0	\$ 17,264	\$ -	\$ -	\$ -	\$ -	\$ 17,264	\$ 4,467	\$ 21,731	
Total		1.75	\$ 81,250	\$ -	\$ -	\$ -	\$ -	\$ 81,250	\$ 19,827	\$ 101,077	
Sheriff's Office Admin (Public Safety)											
CIVIL CLERK		1	\$ 41,496	\$ -	\$ -	\$ -	\$ -	\$ 617	\$ 42,113	\$ 19,450	\$ 61,563
Total		1	\$ 41,496	\$ -	\$ -	\$ -	\$ -	\$ 617	\$ 42,113	\$ 19,450	\$ 61,563
Sheriff (Public Safety)											
SHERIFF	Y	1	\$ 53,718	\$ 2,000	\$ 14,791	\$ -	\$ -	\$ 940	\$ 71,449	\$ 30,816	\$ 102,265
UNDERSHERIFF		1	\$ 53,602	\$ -	\$ 7,242	\$ -	\$ -	\$ 940	\$ 61,783	\$ 28,599	\$ 90,382
SHERIFF'S LIEUTENANT		1	\$ 49,525	\$ -	\$ 7,531	\$ -	\$ -	\$ 940	\$ 57,996	\$ 27,576	\$ 85,572
DETECTIVE		1	\$ 48,006	\$ -	\$ 5,178	\$ -	\$ -	\$ 940	\$ 54,124	\$ 26,531	\$ 80,655
SERGEANT		1	\$ 48,214	\$ -	\$ 2,364	\$ -	\$ -	\$ 940	\$ 51,518	\$ 25,827	\$ 77,345
SERGEANT		1	\$ 48,214	\$ -	\$ 7,683	\$ -	\$ -	\$ 940	\$ 56,837	\$ 27,263	\$ 84,100
DEPUTY SHERIFF		1	\$ 45,011	\$ -	\$ 3,526	\$ -	\$ -	\$ 940	\$ 49,477	\$ 25,275	\$ 74,753
DEPUTY SHERIFF		1	\$ 44,803	\$ -	\$ 219	\$ -	\$ -	\$ 940	\$ 45,963	\$ 24,326	\$ 70,289
DEPUTY SHERIFF		1	\$ 44,803	\$ -	\$ 2,193	\$ -	\$ -	\$ 940	\$ 47,937	\$ 24,860	\$ 72,796
DEPUTY SHERIFF		1	\$ 45,219	\$ -	\$ 4,539	\$ -	\$ -	\$ 940	\$ 50,698	\$ 25,605	\$ 76,304
DEPUTY SHERIFF		1	\$ 44,803	\$ -	\$ 1,426	\$ -	\$ -	\$ 940	\$ 47,169	\$ 24,653	\$ 71,821
DEPUTY SHERIFF		1	\$ 44,803	\$ -	\$ 329	\$ -	\$ -	\$ 940	\$ 46,072	\$ 24,356	\$ 70,429
DEPUTY SHERIFF		1	\$ 44,803	\$ -	\$ 110	\$ -	\$ -	\$ 940	\$ 45,853	\$ 24,297	\$ 70,150
DEPUTY SHERIFF		1	\$ 45,011	\$ -	\$ 1,102	\$ -	\$ -	\$ 940	\$ 47,053	\$ 24,621	\$ 71,674
MISC GARD STIPEND		0	\$ -	\$ 21,600	\$ -	\$ -	\$ -	\$ -	\$ 21,600	\$ 5,832	\$ 27,432
DEPUTY SHERIFF-COPS GRANT 1		1	\$ 44,803	\$ -	\$ 658	\$ -	\$ -	\$ 940	\$ 46,401	\$ 24,445	\$ 70,847
DEPUTY SHERIFF-COPS GRANT 2		1	\$ 44,803	\$ -	\$ -	\$ -	\$ -	\$ 940	\$ 45,743	\$ 24,267	\$ 70,011
SHERIFF HOLIDAY-REG DAY OFF		0	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 1,351	\$ 6,351
SHERIFF'S OFFICE OVERTIME		0	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 27,002	\$ 127,002
Total		16	\$ 855,143	\$ 23,600	\$ 58,890	\$ -	\$ -	\$ 15,040	\$ 952,674	\$ 447,503	\$ 1,400,177
Detention (Public Safety)											
DETENTION CAPTAIN		1	\$ 48,776	\$ -	\$ -	\$ -	\$ -	\$ 617	\$ 49,393	\$ 25,253	\$ 74,646
DETENTION OFFICER		1	\$ 36,504	\$ -	\$ 832	\$ -	\$ -	\$ 617	\$ 37,953	\$ 22,164	\$ 60,117
DETENTION OFFICER		1	\$ 36,504	\$ -	\$ -	\$ -	\$ -	\$ 617	\$ 37,121	\$ 21,939	\$ 59,060
DETENTION OFFICER		1	\$ 36,504	\$ -	\$ 416	\$ -	\$ -	\$ 617	\$ 37,537	\$ 22,051	\$ 59,588



2019 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	\$ 36,504	\$ -	\$ -	\$ -	\$ 617	\$ 37,121	\$ 21,939	\$ 59,060
DETENTION OFFICER		1	\$ 36,504	\$ -	\$ -	\$ -	\$ 617	\$ 37,121	\$ 21,939	\$ 59,060
DETENTION OFFICER		1	\$ 36,504	\$ -	\$ -	\$ -	\$ 617	\$ 37,121	\$ 21,939	\$ 59,060
DETENTION OFFICER - PT		0.4	\$ 14,602	\$ -	\$ -	\$ -	\$ 617	\$ 15,218	\$ 8,876	\$ 24,094
DETENTION OFFICER - PT		0.2	\$ 7,301	\$ -	\$ -	\$ -	\$ 617	\$ 7,918	\$ 4,521	\$ 12,439
DETENTION OFFICER - PT		0.4	\$ 14,602	\$ -	\$ -	\$ -	\$ 617	\$ 15,218	\$ 8,876	\$ 24,094
DET HOLIDAY-REG DAY OFF		0	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 811	\$ 3,811
DET OVERTIME		0	\$ 22,000	\$ -	\$ -	\$ -	\$ -	\$ 22,000	\$ 5,940	\$ 27,940
Total		8	\$ 329,304	\$ -	\$ 1,248	\$ -	\$ 6,168	\$ 336,720	\$ 186,249	\$ 522,969
Search & Rescue (Public Safety)										
SAR DEPUTY		0.5	\$ 22,402	\$ -	\$ -	\$ -	\$ -	\$ 22,402	\$ 10,989	\$ 33,391
SAR OVERTIME		0	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	\$ 2,022	\$ 11,022
Total		0.5	\$ 31,402	\$ -	\$ -	\$ -	\$ -	\$ 31,402	\$ 13,011	\$ 44,412
Missouri River Drug Task Force (Public Safety)										
DTF OFFICER		1	\$ 48,006	\$ -	\$ 6,590	\$ -	\$ -	\$ 54,596	\$ 26,658	\$ 81,255
DTF HOLIDAY-REG DAY OFF		0	\$ 650	\$ -	\$ -	\$ -	\$ -	\$ 650	\$ 175	\$ 825
DTF OVERTIME		0	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	\$ 1,620	\$ 7,620
Total		1	\$ 54,656	\$ -	\$ 6,590	\$ -	\$ -	\$ 61,246	\$ 28,454	\$ 89,700
Museum (Culture/Recreation)										
MUSEUM DIRECTOR		1	\$ 40,048	\$ -	\$ -	\$ -	\$ -	\$ 40,048	\$ 21,230	\$ 61,278
MUSEUM CATALOGER		1	\$ 38,688	\$ -	\$ -	\$ -	\$ -	\$ 38,688	\$ 20,913	\$ 59,601
Total		2	\$ 78,736	\$ -	\$ -	\$ -	\$ -	\$ 78,736	\$ 42,143	\$ 120,879
Junk Vehicle (Public Works)										
JUNK VEHICLE MANAGER		0.3	\$ 14,009	\$ -	\$ -	\$ -	\$ -	\$ 14,009	\$ 7,200	\$ 21,209
Total		0.3	\$ 14,009	\$ -	\$ -	\$ -	\$ -	\$ 14,009	\$ 7,200	\$ 21,209
Victim Witness (General Government)										
VICTIM WITNESS - VAWA GRANT		0.75	\$ 30,404	\$ -	\$ -	\$ -	\$ -	\$ 30,404	\$ 14,205	\$ 44,609
VICTIM WITNESS - VOCA GRANT		0.25	\$ 10,135	\$ -	\$ -	\$ -	\$ -	\$ 10,135	\$ 4,735	\$ 14,870
Total		1	\$ 40,539	\$ -	\$ -	\$ -	\$ -	\$ 40,539	\$ 18,939	\$ 59,479
Disaster & Emergency Services (Public Safety)										
DES COORDINATOR		1	\$ 47,611	\$ -	\$ -	\$ 259	\$ -	\$ 47,870	\$ 22,988	\$ 70,858
Total		1	\$ 47,611	\$ -	\$ -	\$ 259	\$ -	\$ 47,870	\$ 22,988	\$ 70,858
Connect Grant (Public Health)										
CONNECT GRANT COORDINATOR		0.08	\$ 3,724	\$ -	\$ -	\$ -	\$ -	\$ 3,724	\$ 645	\$ 4,369
Total		0.08	\$ 3,724	\$ -	\$ -	\$ -	\$ -	\$ 3,724	\$ 645	\$ 4,369
Maternal & Child Health Grant (Public Health)										
HEALTH NURSE		0.17	\$ 7,914	\$ -	\$ -	\$ -	\$ -	\$ 7,914	\$ 1,371	\$ 9,285
Total		0.17	\$ 7,914	\$ -	\$ -	\$ -	\$ -	\$ 7,914	\$ 1,371	\$ 9,285
Public Health Emergency Preparedness Grant (Public Health)										
NURSE SUPERVISOR		0.04	\$ 2,237	\$ -	\$ -	\$ 840	\$ -	\$ 3,077	\$ 864	\$ 3,941



2019 Personnel Information

Position	Elected	FTE	Base Pay plus				Cell Phone	Uniform Allowance	Other Compensation	Total Benefits	Total Pay & Benefits
			Base Pay	Stipend	Longevity						
HEALTH DEPT ADMIN ASST		0.05	\$ 1,697	\$ -	\$ -	\$ -	\$ -	\$ 1,697	\$ 900	\$ 2,597	
HEALTH DEPT CASEWORKER		0.25	\$ 8,840	\$ -	\$ -	\$ 840	\$ -	\$ 9,680	\$ 4,510	\$ 14,190	
HEALTH NURSE		0.11	\$ 4,942	\$ -	\$ -	\$ 559	\$ -	\$ 5,501	\$ 433	\$ 5,934	
HEALTH NURSE		0.09	\$ 3,922	\$ -	\$ -	\$ 559	\$ -	\$ 4,481	\$ 1,752	\$ 6,233	
Total		0.54	\$ 21,639	\$ -	\$ -	\$ 2,798	\$ -	\$ 24,437	\$ 8,459	\$ 32,896	
Immunization Program Grant (Public Health)											
HEALTH NURSE		0.09	\$ 4,044	\$ -	\$ -	\$ -	\$ -	\$ 4,044	\$ 354	\$ 4,398	
HEALTH NURSE		0.08	\$ 3,486	\$ -	\$ -	\$ -	\$ -	\$ 3,486	\$ 1,558	\$ 5,044	
Total		0.17	\$ 7,530	\$ -	\$ -	\$ -	\$ -	\$ 7,530	\$ 1,912	\$ 9,442	
Montana Asthma Control Grant (Public Health)											
NURSE SUPERVISOR		0.26	\$ 14,543	\$ -	\$ -	\$ -	\$ -	\$ 14,543	\$ 5,618	\$ 20,161	
Total		0.26	\$ 14,543	\$ -	\$ -	\$ -	\$ -	\$ 14,543	\$ 5,618	\$ 20,161	
Montana Tobacco Use Prevention Program Grant (Public Health)											
HEALTH DEPT CASEWORKER		0.5	\$ 17,680	\$ -	\$ -	\$ -	\$ -	\$ 17,680	\$ 9,021	\$ 26,701	
Total		0.5	\$ 17,680	\$ -	\$ -	\$ -	\$ -	\$ 17,680	\$ 9,021	\$ 26,701	
Women, Infant, Children (WIC) Program Grant (Public Health)											
WIC NURSE		0.475	\$ 22,111	\$ -	\$ -	\$ -	\$ -	\$ 22,111	\$ 3,831	\$ 25,943	
Total		0.475	\$ 22,111	\$ -	\$ -	\$ -	\$ -	\$ 22,111	\$ 3,831	\$ 25,943	
Refuse (Public Works)											
REFUSE FOREMAN		1	\$ 50,544	\$ -	\$ -	\$ 259	\$ -	\$ 50,803	\$ 24,996	\$ 75,799	
REFUSE TRUCK DRIVER		1	\$ 46,363	\$ -	\$ -	\$ -	\$ -	\$ 46,363	\$ 23,914	\$ 70,277	
REFUSE TRUCK DRIVER		1	\$ 45,635	\$ -	\$ -	\$ -	\$ -	\$ 45,635	\$ 23,726	\$ 69,361	
COMPACTOR SITE MGR		0.75	\$ 25,537	\$ -	\$ -	\$ -	\$ -	\$ 25,537	\$ 15,545	\$ 41,083	
GREEN BOX CARETAKER		1	\$ 28,059	\$ -	\$ -	\$ -	\$ -	\$ 28,059	\$ 19,177	\$ 47,237	
GREEN BOX CARETAKER		0.50	\$ 17,410	\$ -	\$ -	\$ -	\$ -	\$ 17,410	\$ 4,505	\$ 21,915	
GREEN BOX CARETAKER		1	\$ 33,904	\$ -	\$ -	\$ -	\$ -	\$ 33,904	\$ 20,690	\$ 54,594	
REFUSE SEASONAL WORKERS		0	\$ 7,300	\$ -	\$ -	\$ -	\$ -	\$ 7,300	\$ 1,264	\$ 8,564	
REFUSE COLLECTIONS OVERTIME		0	\$ 6,500	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ 1,682	\$ 8,182	
Total		6.25	\$ 261,252	\$ -	\$ -	\$ 259	\$ -	\$ 261,512	\$ 135,500	\$ 397,011	
Total Compensation		103.75	\$ 4,935,756	\$ 37,800	\$ 90,649	\$ 18,952	\$ 21,825	\$ 5,104,983	\$ 2,241,525	\$ 7,346,508	

APPENDIX C – FUND LINE ITEM DETAIL



PARK
COUNTY

MONTANA

Park County FY19 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
1000	000	GEN RE TAX REVENUE	REVENUE	(1,110,542)	(1,090,595)	(1,154,014)	(1,156,549)	(1,233,799)	(1,183,244)	1000.000.000.311010.000
1000	000	GEN MH TAX REVENUE	REVENUE	(5,401)	(3,995)	-	(4,515)	-	-	1000.000.000.311021.000
1000	000	GEN PERS PROP TAX REVENUE	REVENUE	(6,811)	(8,651)	-	(6,629)	-	-	1000.000.000.311022.000
1000	000	GEN PEN/INT DEL TAX REVENUE	REVENUE	(2,487)	(2,507)	-	(3,703)	-	-	1000.000.000.312000.000
1000	000	GEN LOCAL OPT TAX	REVENUE	(701,991)	(762,587)	(700,000)	(825,205)	(700,000)	(825,000)	1000.000.000.314140.000
1000	000	GEN RESORT TAX ADMIN FEE	REVENUE	(194)	-	-	-	-	-	1000.000.000.315120.000
1000	000	GEN SANITARIAN SEPTIC LIC. FEES	REVENUE	(4,130)	(7,400)	(6,500)	(8,150)	(6,500)	(6,500)	1000.000.000.322020.000
1000	000	GEN SANITARIAN SEPTIC PERMITS	REVENUE	(19,975)	(18,860)	(16,000)	(22,425)	(16,000)	(16,000)	1000.000.000.323010.000
1000	000	GEN CDBG PLANNING GRANT	REVENUE	-	(28,000)	-	-	-	-	1000.000.000.331010.000
1000	000	GEN USFS GRANT COMMUNITY ASSISTANCE	REVENUE	(534)	-	-	-	-	-	1000.000.000.331078.000
1000	000	GEN JUVENILE DETENTION GRANT	REVENUE	(11,658)	(5,758)	(8,545)	(10,031)	(8,341)	(8,341)	1000.000.000.331179.000
1000	000	GEN TAYLOR GRAZING ACT	REVENUE	(379)	(506)	-	(339)	-	-	1000.000.000.333020.000
1000	000	GEN STATE GRANTS	REVENUE	(39,848)	(6,115)	(52,386)	(32,536)	(40,000)	(40,000)	1000.000.000.334000.000
1000	000	GEN VIDEO MACH APPORT	REVENUE	(10,950)	(10,500)	(11,000)	(12,077)	(11,000)	(11,000)	1000.000.000.335075.000
1000	000	GEN STATE ENTITLEMENT SHARE	REVENUE	(276,738)	(289,176)	(290,685)	(290,685)	(295,254)	(295,254)	1000.000.000.335230.000
1000	000	GEN LIVINGSTON \$ IT	REVENUE	(76,752)	(78,624)	(80,496)	(79,560)	(61,516)	(61,516)	1000.000.000.339011.000
1000	000	GEN LIVINGSTON \$ GIS	REVENUE	(53,738)	(62,000)	(62,700)	(62,700)	(66,016)	(66,016)	1000.000.000.339012.000
1000	000	GEN LIVINGSTON \$ SANITARIAN	REVENUE	(32,275)	(33,250)	(32,600)	(32,600)	(41,900)	(41,900)	1000.000.000.339013.000
1000	000	GEN LIVINGSTON \$ MAINTENANCE	REVENUE	(16,274)	(16,750)	(16,300)	(16,300)	(16,600)	(16,600)	1000.000.000.339014.000
1000	000	GEN FEES CHARGED FOR SERVICES	REVENUE	-	-	-	(566)	-	-	1000.000.000.341010.000
1000	000	GEN EXTENSION FEES	REVENUE	(8,519)	(9,405)	(7,000)	(6,730)	(7,000)	(7,000)	1000.000.000.341011.000
1000	000	GEN IT-PCFRD#1 CONTRACT REVENUE	REVENUE	(6,060)	(5,760)	(5,760)	(5,760)	(5,760)	(5,760)	1000.000.000.341012.000
1000	000	GEN RID ADMIN FEES	REVENUE	-	-	(7,000)	(7,000)	(500)	(500)	1000.000.000.341013.000
1000	000	GEN VENDING MACHINE REVENUE	REVENUE	(278)	(254)	(200)	(173)	(150)	(150)	1000.000.000.341014.000
1000	000	GEN ADMINISTRATIVE FEES	REVENUE	(77,250)	(103,309)	(93,212)	(92,684)	(92,992)	(92,992)	1000.000.000.341015.000
1000	000	GEN ATTORNEY MISC FEES	REVENUE	-	-	(1,000)	(5,107)	(1,000)	(1,000)	1000.000.000.341020.000
1000	000	GEN STATE SHARE CO ATTNY SALARY	REVENUE	(68,665)	(69,243)	(72,125)	(72,125)	(72,125)	(72,125)	1000.000.000.341025.000
1000	000	GEN GRANT & RT ADMIN FEES	REVENUE	(903)	(1,762)	(1,500)	(2,202)	(1,500)	(1,500)	1000.000.000.341035.000
1000	000	GEN CLERK & RECORDER FEES	REVENUE	(123,809)	(122,607)	(115,000)	(124,271)	(115,000)	(115,000)	1000.000.000.341041.000
1000	000	GEN ELECTION FEES	REVENUE	(21,663)	(7,451)	(9,000)	(9,231)	(500)	(500)	1000.000.000.341042.000
1000	000	GEN CLERK OF DIST COURT FEES	REVENUE	(829)	(653)	(1,000)	(1,266)	(1,000)	(1,000)	1000.000.000.341050.000
1000	000	GEN TREASURER FEE	REVENUE	(13,416)	(15,568)	(10,000)	(9,774)	(10,000)	(10,000)	1000.000.000.341060.000
1000	000	GEN PLANNING FEES	REVENUE	(3,167)	(1,600)	(2,000)	-	(2,000)	(2,000)	1000.000.000.341070.000
1000	000	GEN SANITARIAN FLOOD PLAIN REG	REVENUE	(600)	-	-	-	-	-	1000.000.000.341075.000
1000	000	GEN SUPT OF SCHOOLS DONATIONS	REVENUE	-	(1,050)	(100)	(1,195)	(200)	(200)	1000.000.000.341081.000
1000	000	GEN BURN PERMITS	REVENUE	(7)	-	-	-	-	-	1000.000.000.342020.000
1000	000	GEN EXTENSION MAIL REIMBURSEMENT	REVENUE	(701)	(508)	(800)	(657)	(800)	(800)	1000.000.000.343380.000
1000	000	GEN SANITARIAN HEALTH INSP FEE	REVENUE	(42,517)	(43,161)	(37,000)	(24,472)	(37,000)	(37,000)	1000.000.000.344030.000
1000	000	GEN SANITARIAN SUBDIV REVIEWS	REVENUE	(3,195)	-	-	-	-	-	1000.000.000.344036.000
1000	000	GEN HEALTH CLINIC REVENUE	REVENUE	(17,526)	(29,970)	(24,000)	(24,893)	(15,000)	(15,000)	1000.000.000.344060.000
1000	000	GEN SANITARIAN CONTRACTED SVCS	REVENUE	(18,540)	(6,180)	(12,360)	(12,360)	(12,360)	(18,017)	1000.000.000.344070.000
1000	000	GEN JUSTICE COURT FINES	REVENUE	(125,612)	(115,007)	(115,000)	(120,295)	(115,000)	(115,000)	1000.000.000.351011.000
1000	000	GEN LAND RENT/LEASE	REVENUE	(4,825)	(4,500)	(4,000)	(2,100)	(4,000)	(4,000)	1000.000.000.361010.000

Park County FY19 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
1000	000	GEN BLDG RENT/LEASE	REVENUE	(13,408)	(14,608)	(15,808)	(15,808)	(14,610)	(14,610)	1000.000.000.361020.000
1000	000	GEN MISC REVENUE	REVENUE	(12,838)	(42,050)	(50,000)	(24,685)	(30,000)	(30,000)	1000.000.000.362000.000
1000	000	GEN TREASURER ASSIGNMENTS	REVENUE	(5,241)	(6,822)	(6,000)	(8,720)	(6,000)	(6,000)	1000.000.000.362001.000
1000	000	GEN MISC REVENUE - CORONER ESTATE	REVENUE	(1,960)	(55)	(1,000)	-	-	-	1000.000.000.362005.000
1000	000	GEN MISC REVENUE - CWMA	REVENUE	(5,656)	(4,699)	-	-	-	-	1000.000.000.362100.000
1000	000	GEN MISC REVENUE - IT COL PHONES	REVENUE	(2,665)	(2,516)	(2,800)	(2,746)	(2,800)	(2,800)	1000.000.000.362200.000
1000	000	GEN TREAS - OVER/UNDER	REVENUE	(797)	1,026	-	226	-	-	1000.000.000.362999.000
1000	000	GEN CONTRIBUTIONS & DONATIONS	REVENUE	-	-	-	(6,800)	-	-	1000.000.000.365000.000
1000	000	GEN LOCAL/PRIVATE GRANTS	REVENUE	-	-	-	-	-	(2,000)	1000.000.000.365020.000
1000	000	GEN HEALTH DEPT DONATIONS	REVENUE	(500)	(1,100)	-	(4,759)	(1,000)	(1,000)	1000.000.000.365023.000
1000	000	GEN INTEREST	REVENUE	(10,838)	(11,839)	(7,500)	(22,851)	(7,500)	(7,500)	1000.000.000.371010.000
1000	000	GEN IT INTERCAP	REVENUE	-	-	(73,298)	(73,298)	-	-	1000.000.000.381070.000
1000	000	GEN SALE OF GEN FIXED ASSTS	REVENUE	(2,325)	-	-	(2,007)	-	-	1000.000.000.382010.000
1000	000	GEN INTER OP TRAN	REVENUE	(18,044)	(3,000)	(107,000)	(126,830)	-	(1,000)	1000.000.000.383000.000
1000	000	GEN HEALTH INS TRANSFER	REVENUE	(249,925)	(261,452)	(338,871)	(338,871)	(338,871)	(361,039)	1000.000.000.383011.000
1000	000	GEN TRANSF IN FOR PUBLIC WORKS	REVENUE	(105,248)	(99,915)	(103,356)	(103,357)	(104,000)	(103,721)	1000.000.000.383030.000
		000 Total		(3,338,203)	(3,410,292)	(3,654,916)	(3,817,373)	(3,495,593)	(3,600,583)	
1000	001	GEN COMMISSIONERS P/R PERM FTE	EXPENDITURE	207,257	217,454	221,173	213,955	209,397	209,397	1000.000.001.410100.111
1000	001	GEN COMMISSIONERS P/R TEMP FTE	EXPENDITURE	57	-	-	-	-	-	1000.000.001.410100.112
1000	001	GEN COMMISSIONERS P/R SICK/VAC PAYOUTS	EXPENDITURE	-	-	-	1,520	-	-	1000.000.001.410100.130
1000	001	GEN COMMISSIONERS P/R BENEFITS	EXPENDITURE	57,573	61,024	67,753	63,139	66,287	66,287	1000.000.001.410100.141
1000	001	GEN COMMISSIONERS P/R CELL PHONE	EXPENDITURE	2,518	2,798	2,800	2,658	2,798	2,798	1000.000.001.410100.147
1000	001	GEN COMMISSIONERS OFFICE SUPPLIES	EXPENDITURE	775	393	1,000	845	1,000	1,000	1000.000.001.410100.210
1000	001	GEN COMMISSIONERS OPERATING SUPPLIES	EXPENDITURE	3,012	4,236	3,000	7,347	3,000	3,000	1000.000.001.410100.220
1000	001	GEN COMMISSIONERS FOOD / DRINK	EXPENDITURE	653	363	500	2,042	500	500	1000.000.001.410100.223
1000	001	GEN COMMISSIONERS EMPL ACTIVITY EXP	EXPENDITURE	404	459	500	460	500	500	1000.000.001.410100.229
1000	001	GEN COMMISSIONERS FUEL, GAS, DIESEL	EXPENDITURE	690	628	700	805	700	700	1000.000.001.410100.231
1000	001	GEN COMMISSIONERS POSTAGE, BOX RENT ETC.	EXPENDITURE	1,280	162	300	117	300	300	1000.000.001.410100.312
1000	001	GEN COMMISSIONERS PUBLICATION OF LGL NOTICE	EXPENDITURE	2,772	2,905	3,000	2,154	3,000	3,000	1000.000.001.410100.331
1000	001	GEN COMMISSIONERS REGISTRATIONS	EXPENDITURE	658	1,185	3,000	1,041	1,500	1,500	1000.000.001.410100.333
1000	001	GEN COMMISSIONERS MEMBERSHIP FEES	EXPENDITURE	11,821	11,295	12,000	10,630	12,000	12,000	1000.000.001.410100.336
1000	001	GEN COMMISSIONERS TELEPHONE	EXPENDITURE	690	721	2,750	3,204	3,000	3,000	1000.000.001.410100.342
1000	001	GEN COMMISSIONERS PROFESSIONAL SERVICES	EXPENDITURE	31,079	28,598	58,000	55,652	63,000	69,783	1000.000.001.410100.350
1000	001	GEN COMMISSIONERS CONSULTANT SERVICES	EXPENDITURE	-	-	-	-	6,000	6,000	1000.000.001.410100.356
1000	001	GEN COMMISSIONERS TRAVEL	EXPENDITURE	1,617	487	1,500	822	1,500	1,500	1000.000.001.410100.370
1000	001	GEN COMMISSIONERS MILEAGE	EXPENDITURE	3,507	3,945	4,800	2,315	4,800	4,800	1000.000.001.410100.371
1000	001	GEN COMMISSIONERS EQUIPMENT RENT/LEASE	EXPENDITURE	172	473	516	521	516	516	1000.000.001.410100.530
1000	001	GEN COMMISSIONERS ANIM SHELTER CONTRACT	EXPENDITURE	8,256	9,000	10,000	10,634	10,000	10,000	1000.000.001.420590.350
1000	001	GEN COMMISSIONERS TRANSFERS TO OTHER FUNDS	EXPENDITURE	10,774	6,776	16,250	25,257	6,500	6,500	1000.000.001.521000.820
		001 Total		345,562	352,904	409,541	405,118	396,299	403,082	
1000	002	GEN JP CT P/R PERM FTE	EXPENDITURE	137,142	139,493	141,940	141,466	145,734	146,774	1000.000.002.410341.111
1000	002	GEN JP CT P/R OT	EXPENDITURE	-	69	-	-	-	-	1000.000.002.410341.121
1000	002	GEN JP CT P/R BENEFITS	EXPENDITURE	60,771	60,897	58,798	58,801	60,670	60,851	1000.000.002.410341.141

Park County FY19 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
1000	002	GEN JP CT OFFICE SUPPLIES	EXPENDITURE	1,045	584	1,000	1,199	1,000	1,000	1000.000.002.410341.210
1000	002	GEN JP CT OPERATING SUPPLIES	EXPENDITURE	530	-	-	-	-	-	1000.000.002.410341.220
1000	002	GEN JP CT FUEL, GAS, DIESEL	EXPENDITURE	37	-	-	-	-	-	1000.000.002.410341.231
1000	002	GEN JP CT POSTAGE, BOX RENT	EXPENDITURE	1,431	849	1,500	846	1,000	1,000	1000.000.002.410341.312
1000	002	GEN JP CT PRINTING FORMS ETC.	EXPENDITURE	357	614	620	948	620	620	1000.000.002.410341.321
1000	002	GEN JP CT PUBLICITY SUBSCR&DUES	EXPENDITURE	545	554	555	554	554	554	1000.000.002.410341.330
1000	002	GEN JP CT TELEPHONE	EXPENDITURE	337	368	355	361	370	370	1000.000.002.410341.342
1000	002	GEN JP CT PROFESSIONAL SERVICES	EXPENDITURE	2,000	2,597	2,500	2,660	3,600	3,600	1000.000.002.410341.350
1000	002	GEN JP CT REPAIR & MAINTENANCE SVC	EXPENDITURE	571	88	200	1,007	1,315	1,315	1000.000.002.410341.360
1000	002	GEN JP CT TRAVEL	EXPENDITURE	1,389	806	1,800	1,913	2,100	2,100	1000.000.002.410341.370
1000	002	GEN JP CT TRAINING REGISTRATION	EXPENDITURE	1,100	600	1,000	1,100	1,100	1,100	1000.000.002.410341.380
1000	002	GEN JP CT WITNESS FEES	EXPENDITURE	341	446	150	40	150	150	1000.000.002.410341.393
1000	002	GEN JP CT JURY FEES	EXPENDITURE	3,128	756	3,000	-	3,000	3,000	1000.000.002.410341.394
1000	002	GEN JP CT CAPITAL EQUIPMENT	EXPENDITURE	-	-	-	-	2,000	2,000	1000.000.002.410341.940
1000	002	GEN JP CT TRANS TO SHERIFF	EXPENDITURE	43,543	44,691	45,000	37,837	40,000	40,000	1000.000.002.521000.820
	002 Total			254,266	253,412	258,418	248,732	263,213	264,434	
1000	003	GEN CLERK & RECORDER P/R PERM FTE	EXPENDITURE	106,422	107,618	111,105	105,573	111,438	111,438	1000.000.003.410910.111
1000	003	GEN CLERK & RECORDER P/R TEMP FTE	EXPENDITURE	130	148	-	-	-	-	1000.000.003.410910.112
1000	003	GEN CLERK & RECORDER P/R OT	EXPENDITURE	-	-	400	-	400	400	1000.000.003.410910.121
1000	003	GEN CLERK & RECORDER SICK/VAC PAYOUTS	EXPENDITURE	240	-	-	113	-	-	1000.000.003.410910.130
1000	003	GEN CLERK & RECORDER P/R BENEFITS	EXPENDITURE	45,628	47,743	53,752	50,074	54,827	54,827	1000.000.003.410910.141
1000	003	GEN CLERK & RECORDER SUPPLIES	EXPENDITURE	2,925	1,714	4,000	2,300	3,000	3,000	1000.000.003.410910.210
1000	003	GEN CLERK & RECORDER SERVICES BUDGET	EXPENDITURE	-	1,356	400	292	300	300	1000.000.003.410910.300
1000	003	GEN CLERK & RECORDER POSTAGE,BOX RENT	EXPENDITURE	1,543	1,577	1,250	1,820	1,350	1,350	1000.000.003.410910.312
1000	003	GEN CLERK & RECORDER HARDWARE/SOFTWARE SUPPORT	EXPENDITURE	13,212	12,502	12,943	12,943	13,500	13,500	1000.000.003.410910.322
1000	003	GEN CLERK & RECORDER DUES & LEGAL NOTICES	EXPENDITURE	44	250	300	333	400	400	1000.000.003.410910.330
1000	003	GEN CLERK & RECORDER TELEPHONE	EXPENDITURE	192	209	200	202	200	200	1000.000.003.410910.342
1000	003	GEN CLERK & RECORDER PROFESSIONAL SVCS	EXPENDITURE	-	217	-	-	-	-	1000.000.003.410910.350
1000	003	GEN CLERK & RECORDER MAINT & REPAIR SVCS	EXPENDITURE	217	-	-	-	-	-	1000.000.003.410910.360
1000	003	GEN CLERK & RECORDER TRAVEL	EXPENDITURE	257	625	600	401	500	500	1000.000.003.410910.370
	003 Total			170,811	173,957	184,949	174,052	185,915	185,915	
1000	004	GEN AUDIT P/R PERM FTE	EXPENDITURE	52,220	53,253	54,805	54,805	56,269	56,269	1000.000.004.410531.111
1000	004	GEN AUDIT P/R BENEFITS	EXPENDITURE	18,671	18,865	20,775	20,759	21,355	21,355	1000.000.004.410531.141
1000	004	GEN AUDIT OFFICE SUPPLIES	EXPENDITURE	29	215	475	413	775	775	1000.000.004.410531.210
1000	004	GEN AUDIT POSTAGE, BOX RENT ETC.	EXPENDITURE	-	-	15	-	15	15	1000.000.004.410531.312
1000	004	GEN AUDIT MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	229	-	150	-	-	-	1000.000.004.410531.333
1000	004	GEN AUDIT TELEPHONE	EXPENDITURE	66	70	75	63	75	75	1000.000.004.410531.342
1000	004	GEN AUDIT TRAVEL	EXPENDITURE	139	-	150	-	100	100	1000.000.004.410531.370
1000	004	GEN AUDIT INDEPENDENT PROF SERVICES	EXPENDITURE	17,460	17,955	-	-	-	-	1000.000.004.410532.350
	004 Total			88,814	90,357	76,445	76,041	78,589	78,589	
1000	005	GEN TREASURER P/R PERM FTE	EXPENDITURE	168,183	177,765	186,764	186,779	191,987	196,750	1000.000.005.410540.111
1000	005	GEN TREASURER P/R SICK / VAC PAYOUTS	EXPENDITURE	313	-	-	-	-	-	1000.000.005.410540.130
1000	005	GEN TREASURER P/R BENEFITS	EXPENDITURE	69,247	80,370	90,395	90,118	93,028	93,881	1000.000.005.410540.141

Park County FY19 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
1000	005	GEN TREASURER OFFICE SUPPLIES	EXPENDITURE	2,487	1,653	5,000	3,132	5,000	5,000	1000.000.005.410540.210
1000	005	GEN TREASURER POSTAGE, BOX RENT ETC.	EXPENDITURE	13,778	10,088	14,000	12,655	14,000	14,000	1000.000.005.410540.312
1000	005	GEN TREASURER TAX BILLS	EXPENDITURE	2,030	813	2,000	2,050	3,000	3,000	1000.000.005.410540.320
1000	005	GEN TREASURER TELEPHONE	EXPENDITURE	499	550	550	429	550	550	1000.000.005.410540.342
1000	005	GEN TREASURER PROFESSIONAL SERVICES	EXPENDITURE	3,481	5,332	5,000	8,780	5,000	5,000	1000.000.005.410540.350
1000	005	GEN TREASURER COMPUTER SERVICES	EXPENDITURE	14,084	12,823	15,000	14,629	16,000	16,000	1000.000.005.410540.355
1000	005	GEN TREASURER TRAVEL	EXPENDITURE	1,259	961	1,500	1,163	1,500	1,500	1000.000.005.410540.370
1000	005	GEN TREASURER LOSSES (BAD DEBT)	EXPENDITURE	-	1,420	-	(74)	-	-	1000.000.005.410540.810
		005 Total		275,359	291,775	320,208	319,660	330,065	335,681	
1000	010	GEN ELECTIONS P/R PERM FTE	EXPENDITURE	57,592	61,280	62,466	63,280	65,648	65,648	1000.000.010.410660.111
1000	010	GEN ELECTIONS P/R TEMP FTE	EXPENDITURE	1,046	2,429	10,000	715	5,000	8,000	1000.000.010.410660.112
1000	010	GEN ELECTIONS P/R OT	EXPENDITURE	1,484	3,354	3,000	1,820	3,000	3,000	1000.000.010.410660.121
1000	010	GEN ELECTIONS P/R BENEFITS	EXPENDITURE	31,157	32,083	35,370	35,191	36,180	36,459	1000.000.010.410660.141
1000	010	GEN ELECTIONS P/R CELL PHONE	EXPENDITURE	259	259	260	259	259	259	1000.000.010.410660.147
1000	010	GEN ELECTIONS SUPPLIES	EXPENDITURE	4,606	2,463	10,500	3,907	7,000	7,000	1000.000.010.410660.210
1000	010	GEN ELECTIONS PURCHASED SERVICES	EXPENDITURE	64	1,279	1,500	392	300	300	1000.000.010.410660.300
1000	010	GEN ELECTIONS POSTAGE, BOX RENT ETC.	EXPENDITURE	8,307	12,134	9,000	9,386	9,000	9,000	1000.000.010.410660.312
1000	010	GEN ELECTIONS PRINTING,DUPLICATING, TYPING,BINDING	EXPENDITURE	7,687	8,128	7,000	3,188	7,000	7,000	1000.000.010.410660.320
1000	010	GEN ELECTIONS ES&S PRINTING FORMS	EXPENDITURE	30,475	31,140	20,000	31,255	18,000	18,000	1000.000.010.410660.321
1000	010	GEN ELECTIONS DUES	EXPENDITURE	-	250	250	300	300	300	1000.000.010.410660.330
1000	010	GEN ELECTIONS PUBLICATION OF LEGAL NOTICE	EXPENDITURE	2,079	1,470	1,800	1,510	1,600	1,600	1000.000.010.410660.331
1000	010	GEN ELECTIONS TELEPHONE	EXPENDITURE	692	783	500	477	500	500	1000.000.010.410660.342
1000	010	GEN ELECTIONS JUDGES	EXPENDITURE	11,662	14,200	13,000	9,618	12,000	12,000	1000.000.010.410660.350
1000	010	GEN ELECTIONS ES&S CONTRACT SERVICES	EXPENDITURE	5,045	10,892	8,000	2,840	8,000	8,000	1000.000.010.410660.360
1000	010	GEN ELECTIONS TRAVEL	EXPENDITURE	354	617	800	599	800	800	1000.000.010.410660.370
1000	010	GEN ELECTION MACHINERY & EQUIPMENT	EXPENDITURE	-	-	53,325	53,325	-	-	1000.000.010.410660.940
		010 Total		162,508	182,764	236,771	218,060	174,587	177,866	
1000	011	GEN CO ATTY P/R PERM FTE	EXPENDITURE	284,361	287,109	293,957	275,102	295,898	286,491	1000.000.011.411110.111
1000	011	GEN CO ATTY P/R TEMP FTE	EXPENDITURE	-	-	-	16,594	-	11,908	1000.000.011.411110.112
1000	011	GEN CO ATTY P/R OT	EXPENDITURE	-	-	-	1,059	-	-	1000.000.011.411110.121
1000	011	GEN CO ATTY P/R SICK/VAC PAYOUTS	EXPENDITURE	-	-	-	6,742	-	-	1000.000.011.411110.130
1000	011	GEN CO ATTY P/R BENEFITS	EXPENDITURE	93,200	92,312	102,677	94,448	97,596	98,029	1000.000.011.411110.141
1000	011	GEN CO ATTY P/R CELL PHONE	EXPENDITURE	1,680	1,680	1,680	1,680	1,680	1,680	1000.000.011.411110.147
1000	011	GEN CO ATTY OFFICE SUPPLIES	EXPENDITURE	5,603	7,036	2,500	3,595	3,500	3,500	1000.000.011.411110.210
1000	011	GEN CO ATTY GAS,OIL,DIESEL FUEL, ETC	EXPENDITURE	65	-	200	-	200	200	1000.000.011.411110.231
1000	011	GEN CO ATTY POSTAGE, BOX RENT ETC.	EXPENDITURE	1,469	1,674	1,250	1,945	1,500	1,500	1000.000.011.411110.312
1000	011	GEN CO ATTY TELEPHONE	EXPENDITURE	378	398	400	317	400	400	1000.000.011.411110.342
1000	011	GEN CO ATTY PROFESSIONAL SVCS	EXPENDITURE	5,106	7,707	6,500	9,928	6,500	6,500	1000.000.011.411110.350
1000	011	GEN CO ATTY COURTROOM PROF SVCS	EXPENDITURE	5,898	550	6,000	2,754	6,000	6,000	1000.000.011.411110.359
1000	011	GEN CO ATTY TRAINING/TRAVEL	EXPENDITURE	2,411	1,510	3,500	3,358	3,500	3,500	1000.000.011.411110.370
1000	011	GEN CO ATTY COPIER LEASE EXP	EXPENDITURE	2,793	2,770	2,700	2,700	2,700	2,700	1000.000.011.411110.530
1000	011	GEN CO ATTY TRANSFERS TO OTHER FUNDS	EXPENDITURE	-	739	-	-	-	-	1000.000.011.521000.820
		011 Total		402,965	403,486	421,364	420,220	419,475	422,408	

Park County FY19 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
1000	012	GEN BLDG MAINT P/R PERM FTE	EXPENDITURE	26,892	27,267	26,684	27,687	27,394	28,954	1000.000.012.411230.111
1000	012	GEN BLDG MAINT P/R TEMP FTE	EXPENDITURE	167	510	-	-	-	-	1000.000.012.411230.112
1000	012	GEN BLDG MAINT P/R OT	EXPENDITURE	-	319	350	137	350	350	1000.000.012.411230.121
1000	012	GEN BLDG MAINT P/R BENEFITS	EXPENDITURE	14,293	13,034	15,231	13,497	16,107	16,511	1000.000.012.411230.141
1000	012	GEN BLDG MAINT OFFICE SUPPLIES & MATERLS	EXPENDITURE	112	368	550	117	300	300	1000.000.012.411230.210
1000	012	GEN BLDG MAINT OPERATING SUPPLIES	EXPENDITURE	7,711	8,930	5,855	5,697	5,700	5,700	1000.000.012.411230.220
1000	012	GEN BLDG MAINT FUEL	EXPENDITURE	412	550	500	798	625	625	1000.000.012.411230.231
1000	012	GEN BLDG MAINT LICENSING FEES	EXPENDITURE	548	68	200	588	588	588	1000.000.012.411230.337
1000	012	GEN BLDG MAINT UTILITY SERVICES	EXPENDITURE	56,355	64,990	55,370	59,850	56,400	56,400	1000.000.012.411230.340
1000	012	GEN BLDG MAINT TELEPHONE	EXPENDITURE	1,034	662	1,075	665	850	850	1000.000.012.411230.342
1000	012	GEN BLDG MAINT CLEANING SERVICE	EXPENDITURE	38,699	36,859	38,375	36,311	42,807	42,807	1000.000.012.411230.350
1000	012	GEN BLDG MAINT REPAIR & MAINT SERVICES	EXPENDITURE	24,271	46,415	22,310	38,893	32,879	32,879	1000.000.012.411230.360
1000	012	GEN BLDG MAINT TRAINING	EXPENDITURE	703	-	500	46	500	500	1000.000.012.411230.380
1000	012	GEN BLDG MAINT IMPROVEMT CAPITAL	EXPENDITURE	7,350	6,800	-	-	-	-	1000.000.012.411240.920
1000	012	GEN BLDG MAINT TRANSFERS OUT	EXPENDITURE	-	-	-	-	9,450	9,450	1000.000.012.521000.820
		012 Total		178,545	206,771	167,000	184,286	193,950	195,914	
1000	013	GEN ESTATE ADMINISTRATION OPERATING SUPPLIES	EXPENDITURE	-	-	-	168	250	250	1000.000.013.411500.220
		013 Total		-	-	-	168	250	250	
1000	014	GEN SCHOOL SUPT P/R PERM FTE	EXPENDITURE	25,813	26,073	26,591	26,591	27,059	27,059	1000.000.014.411600.111
1000	014	GEN SCHOOL SUPT P/R BENEFITS	EXPENDITURE	6,901	6,821	8,045	7,547	8,178	8,178	1000.000.014.411600.141
1000	014	GEN SCHOOL SUPT P/R CELL PHONE	EXPENDITURE	559	559	560	559	559	559	1000.000.014.411600.147
1000	014	GEN SCHOOL SUPT OFFICE SUPPLIES	EXPENDITURE	304	466	500	333	500	500	1000.000.014.411600.210
1000	014	GEN SCHOOL SUPT EDUCATIONAL SUPPLIES	EXPENDITURE	571	632	250	-	250	250	1000.000.014.411600.228
1000	014	GEN SCHOOL SUPT SPELLING BEE	EXPENDITURE	-	-	500	489	600	600	1000.000.014.411600.229
1000	014	GEN SCHOOL SUPT FUEL,GAS,DIESEL	EXPENDITURE	167	352	250	184	300	300	1000.000.014.411600.231
1000	014	GEN SCHOOL SUPT POSTAGE,BOX RENT E	EXPENDITURE	351	139	225	148	200	200	1000.000.014.411600.312
1000	014	GEN SCHOOL SUPT PUBLICITY	EXPENDITURE	56	66	100	429	100	100	1000.000.014.411600.330
1000	014	GEN SCHOOL SUPT MEMBERSHIPS & REGISTRATION	EXPENDITURE	1,095	955	800	815	900	900	1000.000.014.411600.333
1000	014	GEN SCHOOL SUPT TELEPHONE	EXPENDITURE	62	72	65	63	65	65	1000.000.014.411600.342
1000	014	GEN SCHOOL SUPT PROF SERVICES	EXPENDITURE	-	158	500	459	300	300	1000.000.014.411600.350
1000	014	GEN SCHOOL SUPT TRAVEL	EXPENDITURE	2,019	1,165	500	1,434	700	700	1000.000.014.411600.370
1000	014	GEN SCHOOL SUPT TRAINING	EXPENDITURE	-	-	500	-	300	300	1000.000.014.411600.380
		014 Total		37,899	37,460	39,386	39,051	40,011	40,011	
1000	016	GEN COPIER/MAIL P/R PERM FTE	EXPENDITURE	6,030	6,269	6,395	6,394	6,789	6,789	1000.000.016.411800.111
1000	016	GEN COPIER/MAIL P/R BENEFITS	EXPENDITURE	3,057	3,100	3,460	3,451	3,597	3,597	1000.000.016.411800.141
1000	016	GEN COPIER/MAIL OFFICE SUPPLIES	EXPENDITURE	1,299	1,206	1,000	724	1,000	1,000	1000.000.016.411800.210
1000	016	GEN COPIER/MAIL COPY PAPER	EXPENDITURE	3,176	2,756	2,800	3,122	2,800	2,800	1000.000.016.411800.220
1000	016	GEN COPIER/MAIL POSTAGE	EXPENDITURE	3,672	(101)	500	3,402	500	500	1000.000.016.411800.312
1000	016	GEN COPIER/MAIL MAINT. & REPAIR SERVICES	EXPENDITURE	5,943	3,782	4,000	3,750	4,000	4,000	1000.000.016.411800.360
1000	016	GEN COPIER/MAIL MACHINERY & EQUIPMENT RENTAL	EXPENDITURE	1,749	2,497	2,500	2,497	2,500	2,500	1000.000.016.411800.533
		016 Total		24,926	19,509	20,654	23,339	21,186	21,186	
1000	019	GEN SW JUV DET - TRANSPORT PAYROLL O/T HRS	EXPENDITURE	64	63	-	163	100	100	1000.000.019.420114.121
1000	019	GEN SW JUV DET - TRANSPORT PAYROLL BENEFITS	EXPENDITURE	30	15	-	58	29	29	1000.000.019.420114.141

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
1000	019	GEN SW JUV DET - NON-REIMB MED & ADMIN EXP	EXPENDITURE	449	3,045	750	913	-	-	1000.000.019.420114.350
1000	019	GEN SW JUV DET - ELECTRONIC MONITORING	EXPENDITURE	511	-	467	-	700	700	1000.000.019.420114.351
1000	019	GEN SW JUV DET - QUALIFIED GRANT SVCS	EXPENDITURE	22,456	11,515	68,870	83,990	18,075	18,075	1000.000.019.420114.359
1000	019	GEN SW JUV DET - TRANSPORT PER DIEM	EXPENDITURE	-	225	250	-	-	-	1000.000.019.420114.370
		019 Total		23,510	14,863	70,337	85,123	18,904	18,904	
1000	021	GEN CORONER P/R PERM FTE	EXPENDITURE	42,065	44,043	52,824	54,576	53,763	53,763	1000.000.021.420800.111
1000	021	GEN CORONER P/R SICK/VAC PAYOUTS	EXPENDITURE	464	-	-	-	-	-	1000.000.021.420800.130
1000	021	GEN CORONER P/R BENEFITS	EXPENDITURE	5,543	5,847	17,271	16,545	16,172	16,172	1000.000.021.420800.141
1000	021	GEN CORONER P/R CELL PHONE	EXPENDITURE	259	259	260	259	259	259	1000.000.021.420800.147
1000	021	GEN CORONER OFFICE SUPPLIES	EXPENDITURE	476	270	500	180	500	500	1000.000.021.420800.210
1000	021	GEN CORONER OPERATING SUPPLIES	EXPENDITURE	3,292	2,660	3,500	2,614	3,000	3,000	1000.000.021.420800.220
1000	021	GEN CORONER POSTAGE,BOX RENT ETC.	EXPENDITURE	145	116	200	155	200	200	1000.000.021.420800.312
1000	021	GEN CORONER MEMBERSHIPS & REG. FEES	EXPENDITURE	250	500	300	250	300	300	1000.000.021.420800.336
1000	021	GEN CORONER TELEPHONE	EXPENDITURE	412	420	385	405	385	385	1000.000.021.420800.342
1000	021	GEN CORONER PROFESSIONAL SERVICES	EXPENDITURE	24,453	20,782	20,000	21,848	20,000	20,000	1000.000.021.420800.350
1000	021	GEN CORONER INDIGENT BURIALS	EXPENDITURE	6,866	5,746	9,000	10,880	9,000	9,000	1000.000.021.420800.359
1000	021	GEN CORONER TRAVEL	EXPENDITURE	3,925	3,789	3,000	2,593	3,000	3,000	1000.000.021.420800.370
1000	021	GEN CORONER TRAINING	EXPENDITURE	-	700	1,000	-	1,000	1,000	1000.000.021.420800.380
1000	021	GEN CORONER JURY FEES	EXPENDITURE	121	-	-	-	-	-	1000.000.021.420800.394
		021 Total		88,270	85,133	108,241	110,305	107,579	107,579	
1000	022	GEN FLOODPLAIN ADMIN-LEGAL NOTICES	EXPENDITURE	154	-	-	-	-	-	1000.000.022.431200.330
1000	022	GEN FLOODPLAIN ADMIN-OTHER PROF SVCS	EXPENDITURE	2,412	-	-	-	-	-	1000.000.022.431200.359
1000	022	GEN SANITARIAN P/R PERM FTE	EXPENDITURE	116,655	111,711	126,390	104,042	149,559	147,927	1000.000.022.440120.111
1000	022	GEN SANITARIAN P/R TEMP FTE	EXPENDITURE	-	-	-	5,292	5,672	5,672	1000.000.022.440120.112
1000	022	GEN SANITARIAN P/R OT	EXPENDITURE	32	-	-	-	-	-	1000.000.022.440120.121
1000	022	GEN SANITARIAN P/R SICK/VAC PAYOUTS	EXPENDITURE	1,030	-	-	3,207	-	-	1000.000.022.440120.130
1000	022	GEN SANITARIAN P/R BENEFITS	EXPENDITURE	46,055	44,154	56,665	45,312	65,763	65,481	1000.000.022.440120.141
1000	022	GEN SANITARIAN CELL PHONE	EXPENDITURE	-	-	-	70	420	420	1000.000.022.440120.147
1000	022	GEN SANITARIAN OFFICE SUPPLIES	EXPENDITURE	919	1,573	1,500	1,416	4,100	4,100	1000.000.022.440120.210
1000	022	GEN SANITARIAN CHEMICAL,LABORATORY	EXPENDITURE	154	119	300	163	300	300	1000.000.022.440120.222
1000	022	GEN SANITARIAN FOOD/DRINKS	EXPENDITURE	-	28	-	-	-	-	1000.000.022.440120.223
1000	022	GEN SANITARIAN FUEL, GAS,DIESL	EXPENDITURE	2,219	1,387	3,000	1,190	3,000	3,000	1000.000.022.440120.231
1000	022	GEN SANITARIAN POSTAGE	EXPENDITURE	896	453	1,000	494	1,000	1,000	1000.000.022.440120.312
1000	022	GEN SANITARIAN FORMAL & LEGAL NOTICES	EXPENDITURE	575	-	100	119	100	100	1000.000.022.440120.331
1000	022	GEN SANITARIAN MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	475	1,088	1,000	25	1,000	1,000	1000.000.022.440120.333
1000	022	GEN SANITARIAN TELEPHONE	EXPENDITURE	668	773	675	707	750	750	1000.000.022.440120.342
1000	022	GEN SANITARIAN PROFESSIONAL SERVICES	EXPENDITURE	1,022	1,454	1,500	23,068	15,500	15,500	1000.000.022.440120.350
1000	022	GEN SANITARIAN REPAIR & MAINT SERVICES	EXPENDITURE	319	367	1,500	165	1,500	1,500	1000.000.022.440120.360
1000	022	GEN SANITARIAN TRAVEL	EXPENDITURE	1,541	781	1,500	700	1,500	1,500	1000.000.022.440120.370
		022 Total		175,126	163,886	195,130	185,970	250,165	248,250	
1000	023	GEN PUBLIC HEALTH P/R PERM FTE	EXPENDITURE	48,543	61,469	69,735	65,663	73,095	78,272	1000.000.023.440110.111
1000	023	GEN PUBLIC HEALTH P/R PERM PTE	EXPENDITURE	35,433	19,382	18,707	20,032	29,829	28,507	1000.000.023.440110.112
1000	023	GEN PUBLIC HEALTH SICK/VAC PAYOUTS	EXPENDITURE	566	-	-	1,683	-	-	1000.000.023.440110.130

Park County FY19 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
1000	023	GEN PUBLIC HEALTH P/R BENEFITS	EXPENDITURE	20,587	24,386	27,492	26,671	35,837	37,525	1000.000.023.440110.141
1000	023	GEN PUBLIC HEALTH P/R CELL PHONE	EXPENDITURE	70	-	-	420	420	420	1000.000.023.440110.147
1000	023	GEN PUBLIC HEALTH OFFICE SUPPLIES	EXPENDITURE	1,074	5,344	3,000	3,548	5,000	5,000	1000.000.023.440110.210
1000	023	GEN PUBLIC HEALTH DIAPER DEPOT SUPPLIES	EXPENDITURE	-	-	-	708	-	-	1000.000.023.440110.215
1000	023	GEN PUBLIC HEALTH CHEM, LAB & MED.	EXPENDITURE	17,759	25,994	25,000	22,624	25,000	25,000	1000.000.023.440110.222
1000	023	GEN PUBLIC HEALTH FUEL,GAS,DIESEL	EXPENDITURE	10	250	1,200	176	600	600	1000.000.023.440110.231
1000	023	GEN PUBLIC HEALTH POSTAGE, BOX RENT ETC.	EXPENDITURE	949	190	500	365	500	500	1000.000.023.440110.312
1000	023	GEN PUBLIC HEALTH PRINTING, FORMS ETC.	EXPENDITURE	-	238	-	-	-	-	1000.000.023.440110.321
1000	023	GEN PUBLIC HEALTH TELEPHONE	EXPENDITURE	107	111	75	63	150	150	1000.000.023.440110.342
1000	023	GEN PUBLIC HEALTH PROFESSIONAL SERVICES	EXPENDITURE	1,529	2,361	2,500	4,792	3,500	3,500	1000.000.023.440110.350
1000	023	GEN PUBLIC HEALTH TRAVEL	EXPENDITURE	1,986	3,190	2,500	3,870	3,000	3,000	1000.000.023.440110.370
1000	023	GEN PUBLIC HEALTH TRAINING	EXPENDITURE	-	-	3,000	865	4,000	4,000	1000.000.023.440110.380
		023 Total		128,613	142,917	153,709	151,481	180,932	186,475	
1000	026	GEN MENTAL TREATMENT P/R OT	EXPENDITURE	1,555	645	1,000	2,530	1,000	1,000	1000.000.026.440430.121
1000	026	GEN MENTAL TRANSPORT P/R BENEFITS	EXPENDITURE	449	163	233	808	271	271	1000.000.026.440430.141
1000	026	GEN MENTAL TREATMENT PROFESSIONAL SERVICES	EXPENDITURE	33,004	15,842	-	17,085	-	-	1000.000.026.440430.350
1000	026	GEN MENTAL TREATMENT MEALS & LODGING	EXPENDITURE	76	18	-	75	-	-	1000.000.026.440430.373
		026 Total		35,084	16,668	1,233	20,498	1,271	1,271	
1000	027	GEN VETERANS BURIAL SERVICES	EXPENDITURE	15,200	16,000	-	16,000	12,000	12,000	1000.000.027.450200.395
		027 Total		15,200	16,000	-	16,000	12,000	12,000	
1000	028	GEN EXTENSION P/R PERM FTE	EXPENDITURE	27,477	29,037	29,618	29,619	31,595	31,595	1000.000.028.450400.111
1000	028	GEN EXTENSION P/R TEMP FTE	EXPENDITURE	-	-	700	-	700	700	1000.000.028.450400.112
1000	028	GEN EXTENSION P/R OT	EXPENDITURE	-	-	200	-	200	200	1000.000.028.450400.121
1000	028	GEN EXTENSION P/R BENEFITS	EXPENDITURE	14,482	15,130	16,979	16,886	17,669	17,669	1000.000.028.450400.141
1000	028	GEN EXTENSION OFFICE SUPPLIES	EXPENDITURE	702	1,073	750	929	750	750	1000.000.028.450400.210
1000	028	GEN EXTENSION COMPUTER SUPPLIES	EXPENDITURE	1,735	224	1,750	2,171	1,750	1,750	1000.000.028.450400.214
1000	028	GEN EXTENSION OPERATING SUPPLIES	EXPENDITURE	4,460	654	1,000	1,684	1,000	1,000	1000.000.028.450400.220
1000	028	GEN EXTENSION AG & HORTICULTURE SUPPLIES	EXPENDITURE	1,054	1,365	1,300	2,482	1,300	1,300	1000.000.028.450400.221
1000	028	GEN EXTENSION FUEL, GAS,DIESEL	EXPENDITURE	857	725	1,500	676	1,400	1,400	1000.000.028.450400.231
1000	028	GEN EXTENSION SUPPLIES FOR RESALE	EXPENDITURE	7,037	8,258	6,500	4,719	5,700	5,700	1000.000.028.450400.250
1000	028	GEN EXTENSION CWMA EXPENSES	EXPENDITURE	4,197	3,773	-	-	-	-	1000.000.028.450400.259
1000	028	GEN EXTENSION POSTAGE,BOX RENT ETC.	EXPENDITURE	761	722	850	927	800	800	1000.000.028.450400.312
1000	028	GEN EXTENSION PUBLICITY, SUBSCRIPT& DUES	EXPENDITURE	1,155	1,211	1,200	1,194	1,200	1,200	1000.000.028.450400.330
1000	028	GEN EXTENSION UTILITY SERVICES	EXPENDITURE	-	-	-	-	3,046	3,046	1000.000.028.450400.340
1000	028	GEN EXTENSION TELEPHONE	EXPENDITURE	2,610	3,813	2,600	4,166	2,700	2,700	1000.000.028.450400.342
1000	028	GEN EXTENSION EXT AGENT SALARY	EXPENDITURE	69,679	69,119	70,464	70,617	70,464	70,464	1000.000.028.450400.350
1000	028	GEN EXTENSION ED AGENT SALARY	EXPENDITURE	-	-	1,000	1,000	1,000	1,000	1000.000.028.450400.351
1000	028	GEN EXTENSION OTHER PROFESS SERVICES	EXPENDITURE	5,109	5,296	3,750	3,763	3,500	3,500	1000.000.028.450400.359
1000	028	GEN EXTENSION REPAIR & MAINT SVCS	EXPENDITURE	129	2,496	2,500	3,250	2,500	2,500	1000.000.028.450400.360
1000	028	GEN EXTENSION TRAVEL	EXPENDITURE	1,088	138	1,225	1,236	1,225	1,225	1000.000.028.450400.370
1000	028	GEN EXTENSION RENT EXPENSE	EXPENDITURE	1,114	1,856	1,860	1,856	13,376	13,376	1000.000.028.450400.530
1000	028	GEN EXTENSION TRANSFER TO MSU	EXPENDITURE	-	-	7,300	7,213	-	-	1000.000.028.450400.790
1000	028	GEN EXTENSION ED AGENT PARTNERSHIP	EXPENDITURE	48,954	48,954	48,954	48,954	48,954	48,954	1000.000.028.470310.351

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
		028 Total		192,599	193,842	202,000	203,341	210,828	210,828	
1000	030	GEN PUBLIC WORKS ADMIN P/R PERM FTE	EXPENDITURE	61,874	62,394	68,842	68,842	71,858	76,018	1000.000.030.430100.111
1000	030	GEN PUBLIC WORKS ADMIN P/R BENEFITS	EXPENDITURE	20,529	20,554	23,440	23,347	24,365	25,086	1000.000.030.430100.141
1000	030	GEN PUBLIC WORKS ADMIN P/R CELL PHONE	EXPENDITURE	840	840	840	840	840	840	1000.000.030.430100.147
1000	030	GEN PUBLIC WORKS ADMIN SUPPLIES	EXPENDITURE	795	1,312	300	22	300	300	1000.000.030.430100.220
1000	030	GEN PUBLIC WORKS ADMIN COMPUTER EQPT	EXPENDITURE	719	147	850	-	1,000	1,000	1000.000.030.430100.230
1000	030	GEN PUBLIC WORKS ADMIN POSTAGE	EXPENDITURE	132	60	150	27	100	100	1000.000.030.430100.312
1000	030	GEN PUBLIC WORKS ADMIN LEGAL ADS	EXPENDITURE	-	-	-	288	200	200	1000.000.030.430100.331
1000	030	GEN PUBLIC WORKS ADMIN REGISTR, MEMBERSHIPS	EXPENDITURE	674	459	534	945	350	350	1000.000.030.430100.333
1000	030	GEN PUBLIC WORKS ADMIN REF MAT'L, SW	EXPENDITURE	3,171	4,099	2,600	2,983	3,000	3,000	1000.000.030.430100.335
1000	030	GEN PUBLIC WORKS ADMIN TELEPHONE	EXPENDITURE	83	78	100	63	75	75	1000.000.030.430100.342
1000	030	GEN PUBLIC WORKS ADMIN PROFESSIONAL SVCS	EXPENDITURE	2,698	-	4,000	1,054	11,500	11,500	1000.000.030.430100.350
1000	030	GEN PUBLIC WORKS ADMIN TRAVEL	EXPENDITURE	631	653	850	698	850	850	1000.000.030.430100.370
1000	030	GEN PUBLIC WORKS ADMIN TRAINING	EXPENDITURE	402	1,413	850	373	850	850	1000.000.030.430100.380
		030 Total		92,548	92,009	103,356	99,483	115,289	120,169	
1000	046	GEN PARKS - MAINTENANCE SUPPLIES	EXPENDITURE	-	597	250	-	500	500	1000.000.046.411230.225
1000	046	GEN PARKS - UTILITIES	EXPENDITURE	5,711	9,455	7,350	10,463	10,000	10,000	1000.000.046.411230.340
1000	046	GEN PARKS - PROF SERVICES	EXPENDITURE	51,566	15,013	9,800	13,849	10,000	12,000	1000.000.046.411230.350
1000	046	GEN PARKS TRANSFERS OUT	EXPENDITURE	21,032	-	-	-	-	-	1000.000.046.521000.820
		046 Total		78,308	25,065	17,400	24,312	20,500	22,500	
1000	058	GEN HIST RESEARCH VOLUNTEER BENEFITS	EXPENDITURE	3	-	-	-	-	-	1000.000.058.460460.141
1000	058	GEN HISTORICAL RESEARCH SUPPLIES	EXPENDITURE	183	285	-	251	400	400	1000.000.058.460460.200
1000	058	GEN HISTORICAL RESEARCH PROF SVCS	EXPENDITURE	-	75	-	308	100	100	1000.000.058.460460.350
		058 Total		186	360	-	559	500	500	
1000	083	GEN ACCOUNTING P/R PERM FTE	EXPENDITURE	96,581	125,899	132,529	131,474	135,343	135,343	1000.000.083.410550.111
1000	083	GEN ACCOUNTING P/R BENEFITS	EXPENDITURE	39,308	48,025	55,419	53,007	56,964	56,964	1000.000.083.410550.141
1000	083	GEN ACCOUNTING OFFICE SUPPLIES	EXPENDITURE	2,140	622	1,000	1,499	1,750	1,750	1000.000.083.410550.210
1000	083	GEN ACCOUNTING POSTAGE	EXPENDITURE	1,366	1,173	1,200	1,269	1,200	1,200	1000.000.083.410550.312
1000	083	GEN ACCOUNTING PUBLICITY	EXPENDITURE	395	190	200	586	300	300	1000.000.083.410550.330
1000	083	GEN ACCOUNTING MEMBERSHIPS	EXPENDITURE	415	440	415	440	440	440	1000.000.083.410550.333
1000	083	GEN ACCOUNTING TELEPHONE	EXPENDITURE	185	208	200	190	200	200	1000.000.083.410550.342
1000	083	GEN ACCOUNTING PROFESSIONAL SERVICES	EXPENDITURE	20,801	22,060	39,129	45,009	46,000	51,000	1000.000.083.410550.350
1000	083	GEN ACCOUNTING ACCTNG & AUDITING SVCS	EXPENDITURE	-	-	4,000	-	-	-	1000.000.083.410550.353
1000	083	GEN ACCOUNTING TRAVEL	EXPENDITURE	752	359	300	523	500	500	1000.000.083.410550.370
1000	083	GEN ACCOUNTING TRAINING-TUITION/REGIS	EXPENDITURE	590	100	500	225	580	580	1000.000.083.410550.380
		083 Total		162,532	199,076	234,892	234,222	243,277	248,277	
1000	096	GEN HR P/R PERM FTE	EXPENDITURE	41,914	42,434	45,883	45,883	46,819	46,819	1000.000.096.410810.111
1000	096	GEN HR P/R BENEFITS	EXPENDITURE	16,943	17,081	19,484	19,390	20,027	20,028	1000.000.096.410810.141
1000	096	GEN HR OFFICE SUPPLIES	EXPENDITURE	568	1,026	700	1,449	1,200	1,200	1000.000.096.410810.210
1000	096	GEN HR OPERATING SUPPLIES	EXPENDITURE	527	971	800	584	1,750	1,750	1000.000.096.410810.220
1000	096	GEN HR POSTAGE	EXPENDITURE	89	56	75	106	75	75	1000.000.096.410810.312
1000	096	GEN HR MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	25	25	100	-	100	100	1000.000.096.410810.333
1000	096	GEN HR TELEPHONE	EXPENDITURE	142	155	150	127	150	150	1000.000.096.410810.342

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
1000	096	GEN HR PROFESSIONAL SERVICES	EXPENDITURE	288	88	250	385	350	350	1000.000.096.410810.350
1000	096	GEN HR CONSULTANT SVCS	EXPENDITURE	-	-	1,000	-	1,500	1,500	1000.000.096.410810.356
1000	096	GEN HR TRAVEL	EXPENDITURE	845	171	600	182	350	350	1000.000.096.410810.370
1000	096	GEN HR TRAINING	EXPENDITURE	310	507	500	344	500	500	1000.000.096.410810.380
		096 Total		61,652	62,513	69,543	68,451	72,821	72,822	
1000	097	GEN IT P/R PERM FTE	EXPENDITURE	30,462	30,740	87,515	80,217	89,959	89,959	1000.000.097.410580.111
1000	097	GEN IT P/R BENEFITS	EXPENDITURE	12,011	10,245	32,897	28,390	33,459	33,459	1000.000.097.410580.141
1000	097	GEN IT P/R CELL PHONE	EXPENDITURE	420	420	1,260	1,260	1,260	1,260	1000.000.097.410580.147
1000	097	GEN IT OFFICE SUPPLIES & MATERIALS	EXPENDITURE	6,020	6,935	4,500	1,302	4,774	4,774	1000.000.097.410580.210
1000	097	GEN IT SMALL EQUIPMENT	EXPENDITURE	12,199	13,363	12,000	12,716	12,000	12,000	1000.000.097.410580.212
1000	097	GEN IT OPERATING SUPPLIES	EXPENDITURE	-	2,591	2,500	792	-	-	1000.000.097.410580.220
1000	097	GEN IT SOFTWARE LICENSING	EXPENDITURE	34,277	53,646	40,000	39,359	37,747	37,747	1000.000.097.410580.333
1000	097	GEN IT UTILITIES-INTERNET SVC	EXPENDITURE	12,423	10,161	10,000	13,326	17,532	17,532	1000.000.097.410580.340
1000	097	GEN IT TELEPHONE	EXPENDITURE	331	1,101	750	575	-	-	1000.000.097.410580.342
1000	097	GEN IT PROFESSIONAL SERVICES	EXPENDITURE	7,310	5,721	10,000	13,707	4,644	4,644	1000.000.097.410580.350
1000	097	GEN IT DATA PROCESSING SVCS	EXPENDITURE	27,839	13,933	10,000	2,519	6,890	6,890	1000.000.097.410580.355
1000	097	GEN IT TELEPHONE SUPPORT SVC	EXPENDITURE	431	3,011	500	918	532	532	1000.000.097.410580.359
1000	097	GEN IT TRAVEL	EXPENDITURE	18	-	200	-	-	-	1000.000.097.410580.370
1000	097	GEN IT TRAINING	EXPENDITURE	50	-	1,800	2,184	3,000	3,000	1000.000.097.410580.380
1000	097	GEN IT CAPITAL EQUIP	EXPENDITURE	7,253	4,717	67,298	85,762	7,552	7,552	1000.000.097.410580.940
1000	097	GEN IT - COL - SMALL EQUIPMENT	EXPENDITURE	5,913	5,000	5,000	4,959	-	-	1000.000.097.410581.212
1000	097	GEN IT - COL - PROFESSIONAL SVCS	EXPENDITURE	71,455	73,418	-	-	-	-	1000.000.097.410581.350
1000	097	GEN IT - PCRFD#1 - PROF SVCS	EXPENDITURE	-	-	5,760	544	-	-	1000.000.097.410581.359
1000	097	GEN IT TRANSFERS OUT	EXPENDITURE	5,000	-	-	-	-	-	1000.000.097.521000.820
		097 Total		233,412	235,002	291,980	288,531	219,348	219,348	
1000	142	GEN GIS P/R PERM FTE	EXPENDITURE	66,215	66,480	76,969	76,860	84,759	84,759	1000.000.142.411040.111
1000	142	GEN GIS P/R SICK/VAC PAYOUTS	EXPENDITURE	-	933	-	-	-	-	1000.000.142.411040.130
1000	142	GEN GIS P/R BENEFITS	EXPENDITURE	30,276	24,020	30,630	30,637	32,558	32,558	1000.000.142.411040.141
1000	142	GEN GIS P/R CELL PHONE	EXPENDITURE	1,260	1,190	1,260	1,260	1,260	1,260	1000.000.142.411040.147
1000	142	GEN GIS OFFICE SUPPLIES	EXPENDITURE	-	-	-	-	500	500	1000.000.142.411040.210
1000	142	GEN GIS SMALL EQUIPMENT	EXPENDITURE	851	1,599	1,000	72	500	500	1000.000.142.411040.212
1000	142	GEN GIS OPERATING SUPPLIES	EXPENDITURE	2,861	4,672	1,500	6,199	-	-	1000.000.142.411040.220
1000	142	GEN GIS FUEL, GAS, DIESEL	EXPENDITURE	267	164	450	184	350	350	1000.000.142.411040.231
1000	142	GEN GIS SIGN PARTS & SUPPLIES	EXPENDITURE	1,434	-	-	-	-	-	1000.000.142.411040.242
1000	142	GEN GIS SERVICES BUDGET	EXPENDITURE	60	-	-	-	-	-	1000.000.142.411040.300
1000	142	GEN GIS POSTAGE	EXPENDITURE	464	695	500	279	450	450	1000.000.142.411040.312
1000	142	GEN GIS ESRI LICENSING	EXPENDITURE	11,600	11,700	11,600	11,600	11,600	11,600	1000.000.142.411040.333
1000	142	GEN GEN GIS TELEPHONE	EXPENDITURE	403	304	350	186	200	200	1000.000.142.411040.342
1000	142	GEN GIS MLIA GRANT EXPENSES	EXPENDITURE	36,183	6,114	52,386	33,060	40,000	40,000	1000.000.142.411040.350
1000	142	GEN GIS DATA PROCESSING SVCS	EXPENDITURE	1,022	1,797	-	1,804	-	-	1000.000.142.411040.355
1000	142	GEN GIS TRAVEL	EXPENDITURE	3,364	1,323	3,000	2,453	1,500	1,500	1000.000.142.411040.370
		142 Total		156,258	120,990	179,644	164,595	173,677	173,677	
1000	901	GEN CDBG PLANNING PROJECT COST	EXPENDITURE	20,505	19,378	-	-	-	-	1000.000.901.411030.850

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
		901 Total		20,505	19,378	-	-	-	-	
		Grand Total		67,257	(10,195)	107,285	(55,773)	235,037	167,353	
2100	000	COOKE CITY RESORT TAX-LOCAL PROJECTS	REVENUE	(154,973)	(175,875)	(165,000)	(150,049)	(165,000)	(165,000)	2100.000.000.315100.000
2100	000	COOKE CITY RESORT TAX-PROP TAX RELIEF	REVENUE	(14,634)	(20,750)	(25,000)	(17,365)	(25,000)	(25,000)	2100.000.000.315110.000
2100	061	COOKE CITY RESORT TAX-LOCAL PROJECTS	EXPENDITURE	159,310	134,767	300,000	139,701	285,000	285,000	2100.000.061.460500.730
2100	061	COOKE CITY RESORT TAX -PROP TAX RELIEF	EXPENDITURE	19,445	24,502	25,000	20,008	25,000	25,000	2100.000.061.460500.740
		2100 Total		9,148	(37,357)	135,000	(7,706)	120,000	120,000	
2103	000	GRT - 50% INFR & COMM DEVELOPMENT	REVENUE	(170,204)	-	-	-	-	-	2103.000.000.315100.000
2103	000	GRT - 5% PROP TAX VALUE BASE	REVENUE	(16,947)	-	(27,500)	-	-	-	2103.000.000.315110.000
2103	000	GRT - 5% PROP TAX EQUAL AMT	REVENUE	(16,947)	-	(27,500)	-	-	-	2103.000.000.315112.000
2103	000	GRT - 5% COMM SVCS AND CULTURE	REVENUE	(16,947)	-	-	-	-	-	2103.000.000.315113.000
2103	000	GRT - 15% VISITOR CTR CAPITAL GRANT	REVENUE	(50,840)	-	-	-	-	-	2103.000.000.315116.000
2103	000	GRT - 10% VISITOR CTR O & M	REVENUE	(33,893)	-	-	-	-	-	2103.000.000.315117.000
2103	000	GRT - INTEREST EARNED	REVENUE	158	-	-	-	-	-	2103.000.000.371010.000
2103	061	GRT - ADMINISTRATIVE EXP	EXPENDITURE	4	-	-	-	-	-	2103.000.061.460500.350
2103	061	GRT - LOCAL PROJECTS	EXPENDITURE	498,063	-	-	-	-	-	2103.000.061.460500.730
2103	061	GRT - PROP TAX RELIEF	EXPENDITURE	34,004	-	55,000	-	-	-	2103.000.061.460500.740
		2103 Total		226,453	-	-	-	-	-	
2110	000	ROAD RE TAX REVENUE	REVENUE	(430,518)	(439,052)	(463,090)	(464,094)	(480,601)	(480,967)	2110.000.000.311010.000
2110	000	ROAD MH TAX REVENUE	REVENUE	(2,573)	(1,984)	-	(2,103)	-	-	2110.000.000.311021.000
2110	000	ROAD PERS PROP TAX REVENUE	REVENUE	(2,565)	(3,120)	-	(2,025)	-	-	2110.000.000.311022.000
2110	000	ROAD PEN/INT DEL TAX REVENUE	REVENUE	(1,035)	(1,001)	(3,700)	(1,584)	(1,000)	(1,000)	2110.000.000.312000.000
2110	000	ROAD APPROACH PERMITS	REVENUE	(15,723)	(14,579)	(15,800)	(15,996)	(15,800)	(15,800)	2110.000.000.323040.000
2110	000	ROAD FOREST RESERVE ACT-TITLE I	REVENUE	(340,160)	(78,820)	(320,000)	(293,106)	(278,450)	(278,450)	2110.000.000.333010.000
2110	000	ROAD GAS APPORTIONMENT STATE REVENUE	REVENUE	(108,414)	(109,797)	(109,808)	(109,808)	(109,624)	(109,624)	2110.000.000.335040.000
2110	000	ROAD STATE ENTITLEMENT SHARE	REVENUE	(162,485)	(186,005)	(186,976)	(186,976)	(189,914)	(189,914)	2110.000.000.335230.000
2110	000	ROAD -ROAD IMPROVEMENT CHARGES	REVENUE	(33,229)	(25,314)	(30,000)	-	-	-	2110.000.000.343010.000
2110	000	ROAD SALE OF SCRAP	REVENUE	(650)	-	(500)	(188)	-	-	2110.000.000.343045.000
2110	000	ROAD MISC REVENUE	REVENUE	(351)	(3,474)	(500)	(991)	-	-	2110.000.000.362000.000
2110	000	ROAD SALE OF FIXED ASSETS	REVENUE	(16,335)	(1,375)	(5,000)	-	-	-	2110.000.000.382010.000
2110	000	ROAD COMPSN FOR LOSS OF FA	REVENUE	-	(141,576)	-	-	-	-	2110.000.000.382020.000
2110	000	ROAD INTER OP TRAN	REVENUE	(480,115)	(413,093)	(400,000)	(400,000)	(400,000)	(400,000)	2110.000.000.383000.000
2110	000	ROAD HEALTH INS TRANSFER	REVENUE	(58,911)	(61,628)	(62,435)	(62,435)	(62,435)	(64,871)	2110.000.000.383011.000
2110	000	ROAD TRANSFER IN FROM EMER/DIS	REVENUE	-	(21,992)	-	(28,251)	-	-	2110.000.000.383021.000
2110	029	ROAD P/R PERM FTE	EXPENDITURE	262,304	341,663	316,762	305,916	328,546	360,786	2110.000.029.430240.111
2110	029	ROAD P/R TEMP FTE	EXPENDITURE	37,549	24,314	29,120	11,426	29,120	29,120	2110.000.029.430240.112
2110	029	ROAD P/R OT	EXPENDITURE	13,478	31,384	25,000	17,066	25,000	25,000	2110.000.029.430240.121
2110	029	ROAD P/R SICK / VAC PAYOUTS	EXPENDITURE	2,453	2,969	-	3,815	-	-	2110.000.029.430240.130
2110	029	ROAD P/R BENEFITS	EXPENDITURE	159,983	191,902	196,776	172,976	197,335	205,680	2110.000.029.430240.141
2110	029	ROAD P/R CELL PHONE	EXPENDITURE	1,820	1,540	1,680	1,470	1,470	1,470	2110.000.029.430240.147
2110	029	ROAD OFFICE SUPPLIES	EXPENDITURE	1,951	1,514	2,000	1,120	2,000	2,000	2110.000.029.430240.210
2110	029	ROAD OPERATING SUPPLIES	EXPENDITURE	109,409	93,974	90,000	110,775	100,000	100,000	2110.000.029.430240.220
2110	029	ROAD WINTER ROAD MAINTENANCE	EXPENDITURE	2,037	10,310	-	18,743	-	-	2110.000.029.430240.223

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
2110	029	ROAD FUEL, GAS, DIESEL	EXPENDITURE	72,366	80,446	100,500	99,364	105,525	105,525	2110.000.029.430240.231
2110	029	ROAD MOTOR VEHICLE OIL, LUBRICANTS, ETC	EXPENDITURE	8,987	11,099	9,000	18,507	21,000	21,000	2110.000.029.430240.232
2110	029	ROAD MACHINERY & EQUIPMENT PARTS	EXPENDITURE	248	-	-	444	-	-	2110.000.029.430240.233
2110	029	ROAD TIRES & TIRE REPAIR	EXPENDITURE	21,876	10,819	15,000	17,057	15,000	15,000	2110.000.029.430240.234
2110	029	ROAD SIGN PARTS & SUPPLIES	EXPENDITURE	5,725	10,314	14,000	6,130	7,500	7,500	2110.000.029.430240.242
2110	029	ROAD UTILITY SERVICES	EXPENDITURE	15,059	15,799	16,200	20,372	21,500	21,500	2110.000.029.430240.340
2110	029	ROAD TELEPHONE	EXPENDITURE	3,851	3,951	3,900	3,882	4,000	4,000	2110.000.029.430240.342
2110	029	ROAD PROFESSIONAL SERVICES	EXPENDITURE	43,298	46,864	40,450	56,975	50,000	50,000	2110.000.029.430240.350
2110	029	ROAD OUTSIDE MAINT. & REPAIR SERVICES	EXPENDITURE	31,795	36,826	27,000	29,498	35,000	35,000	2110.000.029.430240.360
2110	029	ROAD MAG CHLORIDE/RECLAMITE	EXPENDITURE	85,690	65,075	90,450	103,958	94,500	94,500	2110.000.029.430240.364
2110	029	ROAD TRAVEL	EXPENDITURE	637	866	2,200	603	2,200	2,200	2110.000.029.430240.370
2110	029	ROAD & SAFETY TRAINING	EXPENDITURE	800	1,775	2,200	1,531	2,300	2,300	2110.000.029.430240.380
2110	029	ROAD MATERIALS	EXPENDITURE	63,175	161,894	98,752	68,888	103,200	103,200	2110.000.029.430240.400
2110	029	ROAD PATCH MATERIALS CHIPS & OIL	EXPENDITURE	2,697	7,121	-	30,239	25,000	25,000	2110.000.029.430240.470
2110	029	ROAD CHIP SEAL, ASPHALT	EXPENDITURE	218,070	63,946	273,600	273,024	-	-	2110.000.029.430240.475
2110	029	ROAD MACHINERY & EQUIP RENTAL	EXPENDITURE	6,510	848	4,000	1,245	4,000	4,000	2110.000.029.430240.533
2110	029	ROAD BUILDINGS	EXPENDITURE	-	-	-	-	25,000	25,000	2110.000.029.430240.920
2110	029	ROAD MACHINERY & EQUIPMENT	EXPENDITURE	105,760	-	-	-	-	-	2110.000.029.430240.940
2110	029	ROAD ICE & SNOW REMOVAL PROF SVCS	EXPENDITURE	-	7,562	12,500	11,216	12,500	12,500	2110.000.029.430251.350
2110	029	ROAD DEBT PRINCIPAL	EXPENDITURE	5,627	-	12,800	12,055	44,934	44,934	2110.000.029.490500.610
2110	029	ROAD DEBT INTEREST	EXPENDITURE	6,183	4,593	5,792	5,584	12,376	12,376	2110.000.029.490500.620
2110	029	ROAD TRANSFER OUT	EXPENDITURE	255,584	306,380	170,107	78,387	208,000	207,116	2110.000.029.521000.820
2110	Total			(108,141)	32,938	(38,019)	(85,289)	(60,819)	(23,920)	
2130	000	BRIDGE RE TAX REVENUE	REVENUE	(234,299)	(236,491)	(242,440)	(242,628)	(242,440)	(261,940)	2130.000.000.311010.000
2130	000	BRIDGE MH TAX REVENUE	REVENUE	(1,210)	(864)	-	(966)	-	-	2130.000.000.311021.000
2130	000	BRIDGE PERS PROP TAX REVENUE	REVENUE	(1,396)	(1,806)	-	(1,341)	-	-	2130.000.000.311022.000
2130	000	BRIDGE PEN/INT DEL TAX REVENUE	REVENUE	(577)	(536)	-	(796)	-	-	2130.000.000.312000.000
2130	000	BRIDGE STATE ENTITLEMENT SHARE	REVENUE	(17,525)	(15,072)	(15,151)	(15,151)	(15,389)	(15,389)	2130.000.000.335230.000
2130	000	BRIDGE HEALTH INS TRANSFER IN	REVENUE	(19,637)	(20,543)	(23,682)	(23,682)	(23,682)	(24,606)	2130.000.000.383011.000
2130	000	BRIDGE TRANSFER IN - EMER DIS	REVENUE	-	-	-	(1,188)	-	-	2130.000.000.383020.000
2130	031	BRIDGE P/R PERM FTE	EXPENDITURE	94,588	104,806	113,065	113,020	116,168	129,168	2130.000.031.430243.111
2130	031	BRIDGE P/R OT	EXPENDITURE	2,714	9,773	7,500	6,645	7,500	7,500	2130.000.031.430243.121
2130	031	BRIDGE P/R SICK / VAC PAYOUTS	EXPENDITURE	-	2,950	-	-	-	-	2130.000.031.430243.130
2130	031	BRIDGE P/R BENEFITS	EXPENDITURE	53,161	57,457	64,756	64,398	64,772	68,137	2130.000.031.430243.141
2130	031	BRIDGES	EXPENDITURE	-	-	-	210	210	210	2130.000.031.430243.147
2130	031	BRIDGE OPERATING SUPPLIES	EXPENDITURE	1,823	982	2,000	178	2,000	-	2130.000.031.430243.220
2130	031	BRIDGE FUEL GAS, DIESEL	EXPENDITURE	25,866	38,176	31,500	31,816	34,650	23,015	2130.000.031.430243.231
2130	031	BRIDGE TELEPHONE	EXPENDITURE	159	159	175	160	175	175	2130.000.031.430243.342
2130	031	BRIDGE PROFESSIONAL SERVICES	EXPENDITURE	17,720	2,025	2,500	6,842	20,000	20,000	2130.000.031.430243.350
2130	031	BRIDGE MATERIALS BUDGET	EXPENDITURE	24,424	5,997	5,000	11,945	12,000	8,500	2130.000.031.430243.400
2130	031	BRIDGE MACHINERY & EQUIP RENTAL	EXPENDITURE	565	-	-	-	-	-	2130.000.031.430243.533
2130	031	BRIDGE CAPITAL OUTLAY BUDGET	EXPENDITURE	-	43,684	-	-	-	-	2130.000.031.430243.900
2130	031	BRIDGE TRANSFERS OUT	EXPENDITURE	104,050	45,483	96,591	91,871	23,000	46,744	2130.000.031.521000.820

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2130	Total			50,426	36,182	41,815	41,332	(1,035)	1,514	
2140	000	WEED CONTROL RE TAX REVENUE	REVENUE	(62,496)	(63,063)	(70,528)	(70,378)	(70,528)	(72,259)	2140.000.000.311010.000
2140	000	WEED CONTROL MH TAX REVENUE	REVENUE	(330)	(234)	-	(274)	-	-	2140.000.000.311021.000
2140	000	WEED CONTROL PP TAX REVENUE	REVENUE	(372)	(482)	-	(388)	-	-	2140.000.000.311022.000
2140	000	WEED CONTROL PEN/INT DEL TAX REVENUE	REVENUE	(155)	(142)	-	(220)	-	-	2140.000.000.312000.000
2140	000	WEED CONTROL MDT CONTRIBUTIONS	REVENUE	(1,795)	(1,786)	(1,786)	-	(1,785)	(1,785)	2140.000.000.334025.000
2140	000	WEED CONTROL STATE ENTITLEMENT SHARE	REVENUE	(6,982)	(6,824)	(6,859)	(6,859)	(6,967)	(6,967)	2140.000.000.335230.000
2140	000	WEED CONTROL PLAN FEE	REVENUE	(3,782)	(1,461)	(300)	(2,270)	-	-	2140.000.000.341070.000
2140	000	WEED CONTROL SALES dnu	REVENUE	(300)	-	-	(60)	-	-	2140.000.000.343018.000
2140	000	WEED CONTROL CHARGES FOR SVCS	REVENUE	(33,898)	(34,000)	(35,000)	(20,848)	(17,000)	(17,000)	2140.000.000.343360.000
2140	000	WEED CONTROL CHEMICAL SALES	REVENUE	(15,725)	(15,230)	(16,000)	(16,625)	(14,000)	(14,000)	2140.000.000.343361.000
2140	000	WEED CONTROL RODENT CONTROL SALES	REVENUE	(6)	(30)	(300)	(48)	(300)	(300)	2140.000.000.344020.000
2140	000	WEED CONTROL MISC REVENUE	REVENUE	-	-	-	(1,093)	-	-	2140.000.000.362000.000
2140	000	WEED CONTROL HEALTH INS TRANSFER IN	REVENUE	(4,998)	(5,229)	(6,028)	(6,028)	(6,028)	(6,263)	2140.000.000.383011.000
2140	032	WEED CONTROL P/R PERM FTE	EXPENDITURE	28,582	28,192	32,034	28,050	32,687	32,687	2140.000.032.431100.111
2140	032	WEED CONTROL P/R TEMP FTE	EXPENDITURE	28,410	30,744	33,000	23,100	26,000	26,000	2140.000.032.431100.112
2140	032	WEED CONTROL P/R SICK/VAC PAYOUTS	EXPENDITURE	1,443	-	-	59	-	-	2140.000.032.431100.130
2140	032	WEED CONTROL P/R BENEFITS	EXPENDITURE	20,295	20,087	22,875	19,729	21,300	21,300	2140.000.032.431100.141
2140	032	WEED CONTROL RODENT CONTROL SUPPLIES	EXPENDITURE	-	-	300	-	300	300	2140.000.032.431100.200
2140	032	WEED CONTROL OPERATING SUPPLIES	EXPENDITURE	-	1,034	-	25	-	-	2140.000.032.431100.220
2140	032	WEED CONTROL CHEMICAL	EXPENDITURE	13,589	12,396	12,900	12,199	12,900	12,900	2140.000.032.431100.222
2140	032	WEED CONTROL MAINT & REPAIR SUPPLIES	EXPENDITURE	1,383	1,024	2,500	3,060	-	-	2140.000.032.431100.230
2140	032	WEED CONTROL FUEL, GAS, DIESEL	EXPENDITURE	5,200	4,672	7,500	3,909	-	-	2140.000.032.431100.231
2140	032	WEED CONTROL SUPPLIES FOR RESALE	EXPENDITURE	17,080	18,516	21,000	18,103	14,000	14,000	2140.000.032.431100.250
2140	032	WEED CONTROL POSTAGE, BOX RENT	EXPENDITURE	234	37	150	140	150	150	2140.000.032.431100.312
2140	032	WEED PUBLICITY	EXPENDITURE	-	90	-	350	-	-	2140.000.032.431100.330
2140	032	WEED CONTROL MEMBERSHIPS & REG. FEES	EXPENDITURE	200	210	400	210	400	400	2140.000.032.431100.336
2140	032	WEED CONTROL UTILITY SERVICES	EXPENDITURE	803	915	850	1,043	1,281	1,281	2140.000.032.431100.340
2140	032	WEED CONTROL TELEPHONE	EXPENDITURE	640	525	600	803	820	820	2140.000.032.431100.342
2140	032	WEED CONTROL PROFESSIONAL SERVICES	EXPENDITURE	-	135	-	755	37,815	37,815	2140.000.032.431100.350
2140	032	WEED CONTROL BOARD MEMBERS	EXPENDITURE	422	250	500	414	500	500	2140.000.032.431100.357
2140	032	WEED CONTROL MAINT. & REPAIR SERVICES	EXPENDITURE	995	1,565	2,000	4,065	3,000	3,000	2140.000.032.431100.360
2140	032	WEED TRAVEL	EXPENDITURE	-	17	500	428	500	500	2140.000.032.431100.370
2140	032	WEED RENT	EXPENDITURE	-	-	-	-	1,440	1,440	2140.000.032.431100.530
2140	032	WEED CAPITAL OUTLAY	EXPENDITURE	1,076	-	-	-	-	-	2140.000.032.431100.900
2140	032	WEED TRANS TO OTHER FUNDS	EXPENDITURE	15,000	14,000	6,700	6,700	1,000	1,000	2140.000.032.521000.820
2140	Total			4,513	5,930	7,008	(1,948)	37,485	35,519	
2153	000	PRED-SHEEP PEN/INT DEL TAX REVENUE	REVENUE	(12)	-	-	(62)	-	-	2153.000.000.312000.000
2153	000	PRED-SHEEP MAINT ASSESS	REVENUE	(609)	(389)	(887)	(945)	(700)	(700)	2153.000.000.363010.000
2153	033	PRED -SHEEP DISTRIBUTIONS	EXPENDITURE	371	1,019	588	558	700	700	2153.000.033.440700.730
2153	Total			(250)	631	(299)	(449)	-	-	
2155	000	PRED CATTLE PEN/INT DEL TAX REVENUE	REVENUE	(81)	(33)	-	(49)	-	-	2155.000.000.312000.000
2155	000	PRED- CATTLE MAINT ASSESS	REVENUE	(12,816)	(13,181)	(12,728)	(11,392)	(13,000)	(13,000)	2155.000.000.363010.000

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2155	000	PRED- CATTLE P&I SPEC ASSESS	REVENUE	(8)	-	-	(2)	-	-	2155.000.000.363040.000
2155	033	PRED- CATTLE DISTRIBUTIONS	EXPENDITURE	6,698	20,032	12,728	11,049	13,000	13,000	2155.000.033.440700.730
2155 Total				(6,207)	6,818	-	(394)	-	-	
2160	000	FAIR RE TAX REVENUE	REVENUE	(93,744)	(94,595)	(96,976)	(97,053)	(96,976)	(99,356)	2160.000.000.311010.000
2160	000	FAIR MH TAX REVENUE	REVENUE	(494)	(351)	-	(392)	-	-	2160.000.000.311021.000
2160	000	FAIR PERS PROP TAX REVENUE	REVENUE	(558)	(724)	-	(536)	-	-	2160.000.000.311022.000
2160	000	FAIR PEN/INT DEL TAX REVENUE	REVENUE	(234)	(214)	-	(320)	-	-	2160.000.000.312000.000
2160	000	FAIR STATE ENTITLEMENT SHARE	REVENUE	(8,552)	(7,902)	(7,943)	(7,943)	(8,068)	(8,068)	2160.000.000.335230.000
2160	000	FAIR COUNTY FAIR REV	REVENUE	(5,852)	(6,402)	(7,500)	(6,970)	(8,356)	(8,356)	2160.000.000.346100.000
2160	000	FAIR CONCESSIONS VENDORS	REVENUE	(860)	(1,845)	(1,600)	(885)	(2,846)	(2,846)	2160.000.000.346102.000
2160	000	FAIR CONCERT REVENUE	REVENUE	(1,500)	(13,662)	(14,000)	(5,415)	(8,748)	(8,748)	2160.000.000.346103.000
2160	000	FAIR PIG WRESTLING	REVENUE	(4,316)	(3,043)	-	-	-	-	2160.000.000.346104.000
2160	000	FAIR CHRISTMAS FAIR	REVENUE	(5,817)	(4,799)	(6,000)	(4,785)	(8,253)	(8,253)	2160.000.000.346105.000
2160	000	FAIR DEMOLITION DERBY	REVENUE	(1,000)	(1,000)	(1,000)	(533)	(997)	(997)	2160.000.000.346106.000
2160	000	FAIR SHIELDS VALLEY EVENT	REVENUE	-	-	(5,150)	(2,390)	(797)	(797)	2160.000.000.346107.000
2160	000	FAIR FAIRGROUNDS SPONSORSHIP	REVENUE	-	-	-	-	(5,000)	(5,000)	2160.000.000.346108.000
2160	000	FAIR FAIRGROUNDS EVENTS	REVENUE	-	-	-	-	(26,100)	(26,100)	2160.000.000.346109.000
2160	000	FAIR STORAGE SPACE CHGS	REVENUE	(7,745)	(7,706)	(7,500)	(7,307)	(9,707)	(9,707)	2160.000.000.346110.000
2160	000	FAIR RV RENT/LEASE	REVENUE	(11,085)	(18,836)	(17,000)	(22,623)	(11,417)	(11,417)	2160.000.000.361010.000
2160	000	FAIR BLDG RENT/LEASE	REVENUE	(22,360)	(24,406)	(22,000)	(27,275)	(22,660)	(22,660)	2160.000.000.361020.000
2160	000	FAIR HORSE STALL RENT	REVENUE	(5,380)	(6,615)	(4,500)	(4,380)	(6,264)	(6,264)	2160.000.000.361022.000
2160	000	FAIR OTHER MISC REV	REVENUE	(1,824)	(2,534)	(3,000)	(18,560)	(1,000)	(1,000)	2160.000.000.362000.000
2160	000	FAIR LOCAL/PRIVATE GRANTS	REVENUE	-	-	-	(3,000)	-	-	2160.000.000.365020.000
2160	000	FAIR INTER OP TRAN	REVENUE	(37,500)	(34,375)	(37,500)	(37,500)	(37,500)	(117,500)	2160.000.000.383000.000
2160	000	FAIR HEALTH INS TRANSFER IN	REVENUE	(7,141)	(7,470)	(8,612)	(8,612)	(12,000)	(17,895)	2160.000.000.383011.000
2160	034	FAIR P/R PERM FTE	EXPENDITURE	52,770	51,434	52,965	51,668	96,064	96,064	2160.000.034.460210.111
2160	034	FAIR P/R TEMP FTE	EXPENDITURE	20,710	18,982	24,500	25,487	36,377	36,377	2160.000.034.460210.112
2160	034	FAIR P/R OT	EXPENDITURE	1,712	4,669	5,000	5,488	5,000	5,000	2160.000.034.460210.121
2160	034	FAIR P/R SICK / VAC PAYOUTS	EXPENDITURE	-	1,593	-	-	-	-	2160.000.034.460210.130
2160	034	FAIR P/R BENEFITS	EXPENDITURE	25,579	26,036	28,991	30,512	49,709	49,709	2160.000.034.460210.141
2160	034	FAIR P/R CELL PHONE	EXPENDITURE	259	259	260	-	1,680	1,680	2160.000.034.460210.147
2160	034	FAIR OFFICE SUPPLIES	EXPENDITURE	1,304	658	1,000	2,894	1,044	1,044	2160.000.034.460210.210
2160	034	FAIR OPERATING SUPPLIES	EXPENDITURE	6,921	6,517	9,500	8,590	10,596	10,596	2160.000.034.460210.220
2160	034	FAIR JANITORIAL SUPPLIES	EXPENDITURE	2,492	1,570	2,300	2,217	2,174	2,174	2160.000.034.460210.224
2160	034	FAIR FUEL, GAS,DIESL	EXPENDITURE	824	755	1,000	843	1,244	1,244	2160.000.034.460210.231
2160	034	FAIR POSTAGE,BOX RENT ETC.	EXPENDITURE	370	274	300	259	300	300	2160.000.034.460210.312
2160	034	FAIR PRINTING	EXPENDITURE	912	3,529	4,200	3,103	3,518	3,518	2160.000.034.460210.320
2160	034	FAIR MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	321	539	550	1,114	1,147	1,147	2160.000.034.460210.333
2160	034	FAIR ADVERTISING	EXPENDITURE	9,781	9,242	10,000	10,027	9,997	9,997	2160.000.034.460210.334
2160	034	FAIR UTILITY SERVICES	EXPENDITURE	29,240	37,111	30,000	40,473	30,587	30,587	2160.000.034.460210.340
2160	034	FAIR TELEPHONE	EXPENDITURE	2,938	3,338	1,500	2,926	2,497	2,497	2160.000.034.460210.342
2160	034	FAIR INTERNET SVCS	EXPENDITURE	-	-	1,600	879	2,340	2,340	2160.000.034.460210.349
2160	034	FAIR PROFESSIONAL SERVICES	EXPENDITURE	10,459	13,162	12,000	11,846	13,360	29,510	2160.000.034.460210.350

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
2160	034	FAIR CONCERT EXPENSES	EXPENDITURE	829	5,731	12,600	1,168	6,600	6,600	2160.000.034.460210.352
2160	034	FAIR - FAIR ENTERTAINMENT	EXPENDITURE	25,931	22,965	30,000	34,065	23,400	23,400	2160.000.034.460210.353
2160	034	FAIR RENTAL EQUIPMENT	EXPENDITURE	-	-	550	669	550	550	2160.000.034.460210.354
2160	034	FAIR GROUNDS & BUILDING IMPROVEMENTS	EXPENDITURE	1,607	4,729	5,000	3,035	5,000	5,825	2160.000.034.460210.363
2160	034	FAIR TRAVEL	EXPENDITURE	1,853	2,725	4,500	1,893	4,500	4,500	2160.000.034.460210.370
2160	034	FAIR SHIELDS VALLEY EVENT EXP	EXPENDITURE	-	-	4,300	-	597	597	2160.000.034.460210.391
2160	034	FAIR RENT EXPENSE	EXPENDITURE	450	1,177	450	1,098	750	750	2160.000.034.460210.530
2160	034	FAIR-AWARDS & INDEMNITIES	EXPENDITURE	13,000	13,000	13,000	9,853	13,000	13,000	2160.000.034.460210.740
2160 Total				(5,699)	(6,483)	15,785	(6,373)	55,342	(15,958)	
2170	000	AIRPORT RE TAX REVENUE	REVENUE	(33,202)	(29,695)	(30,415)	(30,441)	(34,382)	(35,226)	2170.000.000.311010.000
2170	000	AIRPORT MH TAX REVENUE	REVENUE	(175)	(116)	-	(126)	-	-	2170.000.000.311021.000
2170	000	AIRPORT PERS PROP TAX REVENUE	REVENUE	(198)	(228)	-	(168)	-	-	2170.000.000.311022.000
2170	000	AIRPORT PEN/INT DEL TAX REVENUE	REVENUE	(81)	(72)	-	(100)	-	-	2170.000.000.312000.000
2170	000	AIRPORT FAA	REVENUE	(26,961)	(129,826)	-	(2,400)	-	-	2170.000.000.331130.000
2170	000	AIRPORT AERO GRANT MT AERO DIV	REVENUE	-	(6,663)	-	-	-	-	2170.000.000.334030.000
2170	000	AIRPORT STATE ENTITLEMENT SHARE	REVENUE	(2,189)	(1,779)	(1,788)	(1,788)	(1,816)	(1,816)	2170.000.000.335230.000
2170	000	AIRPORT LIVINGSTON \$	REVENUE	-	(5,113)	-	-	(7,500)	(7,500)	2170.000.000.339010.000
2170	000	AIRPORT AVIATION FUEL	REVENUE	(4,664)	(3,267)	(3,500)	(4,043)	(3,500)	(3,500)	2170.000.000.343062.000
2170	000	AIRPORT HANGAR RENTALS	REVENUE	(27,923)	(29,631)	(32,600)	(33,911)	(30,000)	(30,000)	2170.000.000.343064.000
2170	000	AIRPORT ZONING FEES	REVENUE	(100)	-	-	-	-	-	2170.000.000.343067.000
2170	000	AIRPORT MISC REVENUE	REVENUE	-	-	-	(485)	(2,400)	(2,400)	2170.000.000.362000.000
2170	000	AIRPORT SALE OF ASSETS	REVENUE	(4,150)	-	-	-	-	-	2170.000.000.382010.000
2170	000	AIRPORT TRANSFERS IN	REVENUE	(2,729)	(2,551)	-	-	(7,500)	(7,500)	2170.000.000.383000.000
2170	162	AIRPORT LIV -ADMINISTRATION P/R PERM FTE	EXPENDITURE	5,711	4,708	6,214	6,498	6,400	6,400	2170.000.162.430310.111
2170	162	AIRPORT LIV -ADMINISTRATION SICK/VAC PAYOUTS	EXPENDITURE	934	-	-	-	-	-	2170.000.162.430310.130
2170	162	AIRPORT LIV -ADMINISTRATION P/R BENEFITS	EXPENDITURE	1,349	1,695	2,465	2,488	2,508	2,508	2170.000.162.430310.141
2170	162	AIRPORT LIV -OFFICE SUPPLIES	EXPENDITURE	145	-	150	-	150	150	2170.000.162.430310.210
2170	162	AIRPORT LIV -REPAIR & MAINT. SUPPLIES	EXPENDITURE	212	552	600	303	1,500	1,500	2170.000.162.430310.230
2170	162	AIRPORT LIV -FUEL, GAS, DIESEL	EXPENDITURE	1,008	1,028	2,000	1,288	2,000	2,000	2170.000.162.430310.231
2170	162	AIRPORT LIV -POSTAGE,BOX RENT	EXPENDITURE	102	27	100	35	60	60	2170.000.162.430310.312
2170	162	AIRPORT LIV -PUBLICATION OF NOTICES	EXPENDITURE	716	-	300	141	700	700	2170.000.162.430310.331
2170	162	AIRPORT LIV -UTILITY SERVICES	EXPENDITURE	6,094	6,474	6,500	6,885	6,500	6,500	2170.000.162.430310.340
2170	162	AIRPORT LIV -TELEPHONE	EXPENDITURE	844	523	550	536	550	550	2170.000.162.430310.342
2170	162	AIRPORT LIV -PROFESSIONAL SERVICES	EXPENDITURE	33,539	73,790	5,100	63,949	1,000	1,000	2170.000.162.430310.350
2170	162	AIRPORT LIV -MAINT. & REPAIR SERVICES	EXPENDITURE	2,295	110,508	1,000	2,559	4,000	4,000	2170.000.162.430310.360
2170	162	AIRPORT LIV -TRAVEL	EXPENDITURE	716	522	1,500	994	1,500	1,500	2170.000.162.430310.370
2170	162	AIRPORT LIV -INSURANCE	EXPENDITURE	8,916	8,916	9,100	8,915	9,100	9,100	2170.000.162.430310.510
2170	162	AIRPORT LIV -DEBT PRINCIPAL	EXPENDITURE	7,750	7,750	7,750	7,750	7,750	7,750	2170.000.162.490500.610
2170	162	AIRPORT LIV -DEBT INTEREST	EXPENDITURE	756	630	504	504	378	378	2170.000.162.490500.620
2170	162	AIRPORT - TRANSFERS OUT	EXPENDITURE	-	-	57,500	-	-	-	2170.000.162.521000.820
2170	163	AIRPORT GARDINER -UTILITIES	EXPENDITURE	391	408	410	376	410	410	2170.000.163.430310.340
2170	163	AIRPORT GARDINER -PROFESSIONAL SERVICES	EXPENDITURE	1,115	1,383	1,500	-	1,500	1,500	2170.000.163.430310.350
2170	000	AIRPORT FAA GRANT REVENUE	REVENUE	-	-	-	-	(135,000)	(152,381)	2170.001.000.331129.000

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2170	162	AIRPORT FAA GRANT PRO SVCS	EXPENDITURE	-	-	-	-	150,000	167,381	2170.001.162.430310.350
2170 Total				(29,779)	9,973	34,940	29,758	(26,092)	(26,936)	
2180	000	DISTRICT COURT RE TAX REVENUE	REVENUE	(124,996)	(156,589)	(153,398)	(153,780)	(153,398)	(167,099)	2180.000.000.311010.000
2180	000	DISTRICT COURT MH TAX REVENUE	REVENUE	(665)	(534)	-	(617)	-	-	2180.000.000.311021.000
2180	000	DISTRICT COURT PERS PROP TAX REVENUE	REVENUE	(744)	(1,192)	-	(851)	-	-	2180.000.000.311022.000
2180	000	DISTRICT COURT PEN/INT DEL TAX REVENUE	REVENUE	(314)	(306)	-	(514)	-	-	2180.000.000.312000.000
2180	000	DISTRICT COURT REIMBURSEMENTS	REVENUE	(9,830)	(4,800)	(10,350)	(14,756)	(10,000)	(10,000)	2180.000.000.335095.000
2180	000	DISTRICT COURT STATE ENTITLEMENT SHARE	REVENUE	(28,774)	(31,636)	(31,801)	(31,801)	(32,301)	(32,301)	2180.000.000.335230.000
2180	000	DISTRICT COURT CLERK FEES	REVENUE	(10,094)	(8,175)	(12,000)	(10,463)	(12,000)	(12,000)	2180.000.000.341050.000
2180	000	DISTRICT COURT HEALTH INS TRANSFER IN	REVENUE	(28,563)	(29,880)	(34,447)	(34,447)	(34,400)	(35,791)	2180.000.000.383011.000
2180	036	DISTRICT COURT JURY SVCS BAILIFF P/R TEMP FTE	EXPENDITURE	1,261	-	1,500	300	-	-	2180.000.036.410322.112
2180	036	DISTRICT COURT JURY SVCS BAILIFF P/R BENEFITS	EXPENDITURE	189	-	236	46	-	-	2180.000.036.410322.141
2180	037	DISTRICT COURT JURY SVCS OPERATING SUPPLIES	EXPENDITURE	286	1,302	500	827	1,000	1,000	2180.000.037.410332.220
2180	037	DISTRICT COURT JURY SVCS FOOD	EXPENDITURE	212	140	500	449	1,000	1,000	2180.000.037.410332.223
2180	037	DISTRICT COURT JURY SVCS JURY FEES	EXPENDITURE	9,866	4,674	12,350	14,578	15,000	15,000	2180.000.037.410332.394
2180	038	DISTRICT COURT ADMIN P/R PERM FTE	EXPENDITURE	151,574	145,317	155,008	153,633	168,866	165,044	2180.000.038.410331.111
2180	038	DISTRICT COURT ADMIN SICK/VAC PAYOUTS	EXPENDITURE	-	3,419	-	-	-	-	2180.000.038.410331.130
2180	038	DISTRICT COURT ADMIN P/R BENEFITS	EXPENDITURE	66,174	59,955	72,799	72,311	76,636	75,973	2180.000.038.410331.141
2180	038	DISTRICT COURT ADMIN OFFICE SUPPLIES	EXPENDITURE	2,741	1,344	2,000	2,165	2,500	2,500	2180.000.038.410331.210
2180	038	DISTRICT COURT ADMIN POSTAGE	EXPENDITURE	4,658	4,716	4,500	5,297	4,500	4,500	2180.000.038.410331.312
2180	038	DISTRICT COURT ADMIN MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	1,405	850	2,000	1,684	2,000	2,000	2180.000.038.410331.333
2180	038	DISTRICT COURT ADMIN TELEPHONE	EXPENDITURE	365	385	500	361	500	500	2180.000.038.410331.342
2180	038	DISTRICT COURT ADMIN PROFESSIONAL SERVICES	EXPENDITURE	466	1,987	2,000	2,301	2,500	2,500	2180.000.038.410331.350
2180	038	DISTRICT COURT ADMIN TRAVEL	EXPENDITURE	-	667	1,000	408	1,000	1,000	2180.000.038.410331.370
2180	038	DISTRICT COURT ADMIN COPIER RENT	EXPENDITURE	3,414	3,300	3,000	3,506	3,425	3,425	2180.000.038.410331.530
2180 Total				38,633	(5,056)	15,898	10,635	36,828	17,252	
2181	000	RECOVERY CT - LOCAL/PRIVATE GRANT REV	REVENUE	-	-	(49,250)	(49,250)	-	-	2181.000.000.365020.000
2181	023	RECOVERY CT PUBLICITY	EXPENDITURE	-	-	1,700	-	-	-	2181.000.023.440110.330
2181	023	RECOVERY CT PROFESSIONAL SVCS	EXPENDITURE	-	-	39,750	-	22,914	22,226	2181.000.023.440110.350
2181	023	RECOVERY CT TRAVEL	EXPENDITURE	-	-	7,800	-	-	-	2181.000.023.440110.370
2181	123	RECOVERY CT PRO SERVICES	EXPENDITURE	-	-	-	24,028	-	-	2181.000.123.410381.350
2181	123	RECOVERY CT TRAVEL	EXPENDITURE	-	-	-	2,996	-	-	2181.000.123.410381.370
2181 Total				-	-	-	(22,226)	22,914	22,226	
2190	000	COMP INS RE TAX REVENUE	REVENUE	(271,210)	(312,392)	(354,403)	(353,496)	(354,403)	(375,127)	2190.000.000.311010.000
2190	000	COMP INS MH TAX REVENUE	REVENUE	(1,391)	(1,084)	-	(1,325)	-	-	2190.000.000.311021.000
2190	000	COMP INS PERS PROP TAX REVENUE	REVENUE	(1,613)	(2,379)	-	(1,950)	-	-	2190.000.000.311022.000
2190	000	COMP INS PEN/INT DEL TAX REVENUE	REVENUE	(660)	(646)	-	(1,079)	-	-	2190.000.000.312000.000
2190	000	COMP INS STATE ENTITLEMENT SHARE	REVENUE	(22,890)	(20,761)	(20,869)	(20,869)	(21,197)	(21,197)	2190.000.000.335230.000
2190	000	COMP INS MISC REVENUE	REVENUE	(5,311)	-	-	(3,221)	-	-	2190.000.000.362000.000
2190	000	COMP INS INTER OP TRAN	REVENUE	-	(10,399)	-	-	-	-	2190.000.000.383000.000
2190	063	COMP INS LIABILITY INSURANCE	EXPENDITURE	331,866	352,678	373,597	373,597	375,620	404,665	2190.000.063.510330.510
2190 Total				28,792	5,016	(1,675)	(8,342)	20	8,341	
2200	000	MOSQUITO CONTROL RE TAX REVENUE	REVENUE	(11,190)	(11,637)	(12,145)	(12,049)	(12,477)	(12,775)	2200.000.000.311010.000

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2200	000	MOSQUITO CONTROL MH TAX REVENUE	REVENUE	(54)	(35)	-	(46)	-	-	2200.000.000.311021.000
2200	000	MOSQUITO CONTROL PP TAX REVENUE	REVENUE	(98)	(129)	-	(121)	-	-	2200.000.000.311022.000
2200	000	MOSQUITO CONTROL PEN/INT DEL TAX	REVENUE	(26)	(25)	-	(33)	-	-	2200.000.000.312000.000
2200	000	MOSQUITO CONTROL STATE ENTITLEMENT SHARE	REVENUE	(1,116)	(1,073)	(1,078)	(1,078)	(1,095)	(1,095)	2200.000.000.335230.000
2200	045	MOSQUITO CONTROL P/R PERM FTE	EXPENDITURE	3,699	3,781	4,791	4,233	2,557	2,702	2200.000.045.440700.111
2200	045	MOSQUITO CONTROL P/R BENEFITS	EXPENDITURE	1,954	1,847	1,490	1,878	1,496	1,533	2200.000.045.440700.141
2200	045	MOSQUITO CONTROL CHEMICAL	EXPENDITURE	4,500	4,600	5,000	4,600	5,000	5,000	2200.000.045.440700.222
2200	045	MOSQUITO CONTROL REPAIR & MAINT SUPPLIES	EXPENDITURE	856	498	300	230	300	300	2200.000.045.440700.230
2200	045	MOSQUITO CONTROL FUEL	EXPENDITURE	563	737	650	737	750	750	2200.000.045.440700.231
2200	045	MOSQUITO CONTROL PUBLICITY	EXPENDITURE	72	-	150	166	150	150	2200.000.045.440700.330
2200	045	MOSQUITO CONTROL PROFESSIONAL SVCS	EXPENDITURE	59	461	-	489	150	150	2200.000.045.440700.350
2200	045	MOSQUITO CONTROL REPAIR & MAINT SERVICES	EXPENDITURE	-	520	150	-	150	150	2200.000.045.440700.360
2200	045	MOSQUITO CONTROL TRAVEL	EXPENDITURE	213	248	300	442	300	300	2200.000.045.440700.370
2200	045	MOSQUITO CONTROL INTRF TRNS OUT	EXPENDITURE	3,500	-	3,850	3,850	4,695	4,695	2200.000.045.521000.820
2200 Total				2,932	(207)	3,458	3,297	1,976	1,860	
2210	000	PARKS GRANTS FROM OTHER	REVENUE	(16,200)	-	-	-	-	-	2210.000.000.334125.000
2210	000	PARKS INTEREST REVENUE	REVENUE	(310)	(633)	-	(1,152)	-	-	2210.000.000.371010.000
2210	046	PARKS CAP OUTLAY BUDGET	EXPENDITURE	16,200	-	-	-	-	-	2210.000.046.460433.900
2210 Total				(310)	(633)	-	(1,152)	-	-	
2220	000	LIBRARY RE TAX REVENUE	REVENUE	(206,964)	(206,990)	(352,640)	(347,982)	(352,640)	(361,296)	2220.000.000.311010.000
2220	000	LIBRARY MH TAX REVENUE	REVENUE	(1,084)	(768)	-	(1,149)	-	-	2220.000.000.311021.000
2220	000	LIBRARY PERS PROP TAX REVENUE	REVENUE	(1,232)	(1,586)	-	(1,908)	-	-	2220.000.000.311022.000
2220	000	LIBRARY PEN/INT DEL TAX REVENUE	REVENUE	(515)	(473)	-	(873)	-	-	2220.000.000.312000.000
2220	000	LIBRARY STATE ENTITLEMENT SHARE	REVENUE	(27,493)	(27,956)	(28,102)	(28,102)	(28,544)	(28,544)	2220.000.000.335230.000
2220	091	LIBRARY GRANTS TO OTHERS	EXPENDITURE	227,126	208,168	428,644	428,141	381,000	389,840	2220.000.091.460110.790
2220 Total				(10,163)	(29,605)	47,902	48,127	(184)	0	
2230	000	AMBULANCE RE TAX REVENUE	REVENUE	(257,365)	(258,712)	(265,730)	(266,203)	(268,627)	(268,817)	2230.000.000.311010.000
2230	000	AMBULANCE MH TAX REVENUE	REVENUE	(1,299)	(1,024)	-	(1,127)	-	-	2230.000.000.311021.000
2230	000	AMBULANCE PERS PROP TAX REVENUE	REVENUE	(1,526)	(1,933)	-	(1,376)	-	-	2230.000.000.311022.000
2230	000	AMBULANCE PEN/INT DEL TAX REVENUE	REVENUE	(570)	(590)	-	(892)	-	-	2230.000.000.312000.000
2230	000	AMBULANCE STATE ENTITLEMENT SHARE	REVENUE	(12,520)	(8,510)	(8,555)	(8,555)	(8,689)	(8,689)	2230.000.000.335230.000
2230	035	AMBULANCE DISTRIBUTION TO CITY EMS	EXPENDITURE	202,436	214,916	317,755	317,731	236,350	241,505	2230.000.035.420730.700
2230	035	AMBULANCE DISTRIBUTION TO RURAL EMS	EXPENDITURE	36,000	36,000	36,000	36,000	36,000	36,000	2230.000.035.420730.790
2230 Total				(34,843)	(19,853)	79,470	75,578	(4,966)	(1)	
2250	000	PLANNING RE TAX REVENUE	REVENUE	(39,259)	(39,995)	(62,317)	(61,718)	(63,910)	(66,364)	2250.000.000.311010.000
2250	000	PLANNING MH TAX REVENUE	REVENUE	(234)	(181)	-	(233)	-	-	2250.000.000.311021.000
2250	000	PLANNING PERS PROP TAX REVENUE	REVENUE	(234)	(284)	-	(290)	-	-	2250.000.000.311022.000
2250	000	PLANNING PEN/INT DEL TAX REVENUE	REVENUE	(93)	(90)	-	(165)	-	-	2250.000.000.312000.000
2250	000	PLANNING FLOODPLAIN PERMITS	REVENUE	-	(100)	-	(1,800)	-	-	2250.000.000.323012.000
2250	000	PLANNING STATE ENTITLEMENT SHARE	REVENUE	(6,844)	(7,278)	(7,316)	(7,316)	(7,431)	(7,431)	2250.000.000.335230.000
2250	000	PLANNING MISC SALES-ATLAS	REVENUE	(25)	(200)	-	(25)	-	-	2250.000.000.341010.000
2250	000	PLANNING FEES	REVENUE	(1,833)	(3,575)	(10,100)	(8,600)	(6,000)	(6,000)	2250.000.000.341070.000
2250	000	PLANNING - FLOODPLAIN REGULATION FEES	REVENUE	-	(540)	-	-	-	-	2250.000.000.341071.000

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2250	000	PLANNING - ZONING COMPLIANCE FEES	REVENUE	(850)	(775)	(500)	(3,100)	(1,000)	(1,000)	2250.000.000.341072.000
2250	000	PLANNING OTHER MISC REV	REVENUE	(141)	-	(500)	(784)	-	-	2250.000.000.362000.000
2250	000	PLANNING INTER OP TRAN	REVENUE	(56,106)	(61,613)	(63,542)	(83,694)	(63,542)	(63,542)	2250.000.000.383000.000
2250	000	PLANNING HEALTH INS TRANSFER IN	REVENUE	(14,281)	(14,940)	(17,223)	(17,223)	(17,220)	(17,895)	2250.000.000.383011.000
2250	047	PLANNING P/R PERM FTE	EXPENDITURE	80,975	98,237	107,966	109,970	113,922	113,922	2250.000.047.411010.111
2250	047	PLANNING P/R SICK/VAC PAYOUTS	EXPENDITURE	3,072	-	-	-	-	-	2250.000.047.411010.130
2250	047	PLANNING P/R BENEFITS	EXPENDITURE	31,700	36,835	40,450	41,957	43,569	43,569	2250.000.047.411010.141
2250	047	PLANNING P/R CELL PHONE	EXPENDITURE	980	1,680	1,680	1,680	1,680	1,680	2250.000.047.411010.147
2250	047	PLANNING OFFICE SUPPLIES	EXPENDITURE	806	2,566	1,000	950	1,000	1,000	2250.000.047.411010.210
2250	047	PLANNING OPERATING SUPPLIES	EXPENDITURE	115	506	500	-	-	-	2250.000.047.411010.220
2250	047	PLANNING POSTAGE, BOX RENT ETC.	EXPENDITURE	152	381	500	307	500	500	2250.000.047.411010.312
2250	047	PLANNING PUBLICATION OF LGL NOT	EXPENDITURE	236	132	300	336	250	250	2250.000.047.411010.331
2250	047	PLANNING MEMBERSHIPS & REG. FEE	EXPENDITURE	1,644	-	740	-	1,500	1,500	2250.000.047.411010.336
2250	047	PLANNING TELEPHONE	EXPENDITURE	137	160	150	139	150	150	2250.000.047.411010.342
2250	047	PLANNING PROFESSIONAL SERVICES	EXPENDITURE	2,042	18,028	9,000	5,440	3,500	3,500	2250.000.047.411010.350
2250	047	PLANNING TRAVEL	EXPENDITURE	2,111	1,207	1,000	2,748	2,500	2,500	2250.000.047.411010.370
2250	047	PLANNING TRAINING	EXPENDITURE	603	940	2,000	1,966	2,000	2,000	2250.000.047.411010.380
2250	047	FLOODPLAIN ADMIN LEGAL NOTICES	EXPENDITURE	-	220	300	396	250	250	2250.000.047.431200.330
2250	047	FLOODPLAIN ADMIN OTHER PROF SVCS	EXPENDITURE	-	4,382	1,000	-	-	-	2250.000.047.431200.359
2250	047	FLOODPLAIN ADMIN TRAVEL	EXPENDITURE	-	512	750	593	750	750	2250.000.047.431200.370
2250	047	FLOODPLAIN ADMIN TRAINING	EXPENDITURE	-	536	750	1,527	750	750	2250.000.047.431200.380
2250 Total				4,673	36,750	6,588	(16,940)	13,218	10,088	
2260	000	EMER DIS RE TAX REVENUE	REVENUE	(2,050)	(5)	-	(5)	(63,698)	(64,864)	2260.000.000.311010.000
2260	000	EMER DIS MH TAX REVENUE	REVENUE	(171)	(20)	-	(17)	-	-	2260.000.000.311021.000
2260	000	EMER DIS PERS PROP TAX REVENUE	REVENUE	(69)	(4)	-	-	-	-	2260.000.000.311022.000
2260	000	EMER DIS PEN/INT DEL TAX REVENUE	REVENUE	(89)	(4)	-	(7)	-	-	2260.000.000.312000.000
2260	029	EMER DIS - CONTRACT SERVICES	EXPENDITURE	-	-	13,990	13,988	88,500	53,455	2260.000.029.430240.360
2260	029	EMER DIS TRANSFER OUT TO ROAD	EXPENDITURE	-	21,992	28,260	28,251	-	-	2260.000.029.521000.820
2260	031	EMER DIS TRANSFER OUT TO BRIDGE	EXPENDITURE	-	-	8,050	8,041	-	-	2260.000.031.521000.820
2260 Total				(2,379)	21,960	50,300	50,251	24,802	(11,409)	
2280	000	SENIOR CITIZENS RE TAX REVENUE	REVENUE	(198)	(0)	-	(2)	-	-	2280.000.000.311010.000
2280	000	SENIOR CITIZENS MH TAX REVENUE	REVENUE	(31)	(10)	-	(13)	-	-	2280.000.000.311021.000
2280	000	SENIOR CITIZENS PERS PROP TAX REVENUE	REVENUE	(6)	(4)	-	-	-	-	2280.000.000.311022.000
2280	000	SENIOR CITIZENS PEN/INT DEL TAX REVENUE	REVENUE	(11)	(2)	-	(7)	-	-	2280.000.000.312000.000
2280	000	SENIOR CITIZENS STATE ENTITLEMENT SHARE	REVENUE	(1,948)	(2,263)	(2,274)	(2,274)	(2,310)	(2,310)	2280.000.000.335230.000
2280	000	SENIOR CITIZENS INTER OP TRANSFER IN	REVENUE	-	-	-	(1,300)	(4,200)	(4,200)	2280.000.000.383000.000
2280	049	SR CITIZENS -SHIELDS VALLEY UTILITY SERVICES	EXPENDITURE	2,233	2,291	2,500	2,183	2,500	2,500	2280.000.049.450310.340
2280	049	SR CITIZENS -SHIELDS VALLEY PROFESSIONAL SVCS	EXPENDITURE	3,452	3,400	5,200	5,425	4,000	4,000	2280.000.049.450310.350
2280 Total				3,491	3,414	5,426	4,011	(10)	(10)	
2281	000	ANGELINE RE TAX REVENUE	REVENUE	(84,232)	(84,369)	(89,584)	(89,448)	(89,584)	(90,666)	2281.000.000.311010.000
2281	000	ANGELINE MH TAX REVENUE	REVENUE	(444)	(314)	-	(357)	-	-	2281.000.000.311021.000
2281	000	ANGELINE PERS PROP TAX REVENUE	REVENUE	(501)	(646)	-	(494)	-	-	2281.000.000.311022.000
2281	000	ANGELINE PEN/INT DEL TAX REVENUE	REVENUE	(208)	(191)	-	(289)	-	-	2281.000.000.312000.000

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
2281	000	ANGELINE FEDERAL GRANT REVENUE	REVENUE	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	(3,300)	2281.000.000.331160.000
2281	000	ANGELINE STATE ENTITLEMENT SHARE	REVENUE	(6,426)	(5,592)	(5,621)	(5,621)	(5,709)	(5,709)	2281.000.000.335230.000
2281	000	ANGELINE MISC REVENUE	REVENUE	(2,626)	-	-	(875)	-	-	2281.000.000.362000.000
2281	000	ANGELINE PRIVATE DONATIONS	REVENUE	(4,565)	(4,975)	(5,500)	(5,116)	(5,500)	(5,500)	2281.000.000.365010.000
2281	000	ANGELINE PROGRAM DONATIONS	REVENUE	-	(4,000)	-	-	-	-	2281.000.000.365015.000
2281	000	ANGELINE SALE OF FIXED ASSETS	REVENUE	(4,159)	-	-	-	-	-	2281.000.000.382010.000
2281	000	ANGELINE INTER OP TRANSFERS IN	REVENUE	-	-	-	(4,950)	-	-	2281.000.000.383000.000
2281	000	ANGELINE HEALTH INS TRANSFER IN	REVENUE	(5,356)	(9,338)	(10,765)	(10,765)	(10,750)	(11,185)	2281.000.000.383011.000
2281	117	ANGELINE P/R PERM FTE	EXPENDITURE	45,539	48,335	57,778	56,382	61,931	65,306	2281.000.117.450300.111
2281	117	ANGELINE P/R TEMP FTE	EXPENDITURE	1,786	5,047	2,500	1,635	2,500	2,500	2281.000.117.450300.112
2281	117	ANGELINE P/R OT	EXPENDITURE	8	-	-	-	-	-	2281.000.117.450300.121
2281	117	ANGELINE PR SICK/VAC PAYOUTS	EXPENDITURE	58	1,273	-	-	-	-	2281.000.117.450300.130
2281	117	ANGELINE P/R BENEFITS	EXPENDITURE	21,124	24,052	33,019	28,601	35,025	35,809	2281.000.117.450300.141
2281	117	ANGELINE P/R CELL PHONE	EXPENDITURE	259	792	840	840	840	840	2281.000.117.450300.147
2281	117	ANGELINE OFFICE SUPPLIES	EXPENDITURE	206	555	200	182	200	200	2281.000.117.450300.210
2281	117	ANGELINE OPERATING SUPPLIES	EXPENDITURE	504	635	350	495	350	350	2281.000.117.450300.220
2281	117	ANGELINE FUEL GAS/OIL/DIESEL	EXPENDITURE	5,785	5,103	7,500	5,824	6,500	6,500	2281.000.117.450300.231
2281	117	ANGELINE POSTAGE	EXPENDITURE	22	13	20	11	20	20	2281.000.117.450300.312
2281	117	ANGELINE TELEPHONE	EXPENDITURE	1,179	1,189	1,100	1,178	1,100	1,100	2281.000.117.450300.342
2281	117	ANGELINE PROFESSIONAL SERVICES	EXPENDITURE	320	258	300	455	300	300	2281.000.117.450300.350
2281	117	ANGELINE ADMINISTRATIVE EXPENSE	EXPENDITURE	6,500	6,500	6,500	6,500	6,500	6,500	2281.000.117.450300.356
2281	117	ANGELINE REPAIR & MAINT SERVICES	EXPENDITURE	11,742	1,127	5,000	7,422	5,000	5,000	2281.000.117.450300.360
2281	117	ANGELINE TRAVEL	EXPENDITURE	330	772	350	158	250	250	2281.000.117.450300.370
2281	117	ANGELINE TRAINING	EXPENDITURE	315	99	350	100	250	250	2281.000.117.450300.380
2281	117	ANGELINE INSURANCE DEDUCTIBLE	EXPENDITURE	-	-	2,000	-	2,000	2,000	2281.000.117.450300.510
2281	117	ANGELINE BUILDING RENT	EXPENDITURE	900	900	900	900	900	900	2281.000.117.450300.530
2281	117	ANGELINE INTEREST	EXPENDITURE	-	325	-	406	735	735	2281.000.117.490500.620
2281	117	ANGELINE TRANSFER TO CIP	EXPENDITURE	35,000	5,000	30,100	42,000	-	-	2281.000.117.521000.820
2281 Total				19,760	(10,748)	34,038	31,874	9,558	12,200	
2285	000	PC TRANSIT STATE GRANT REVENUE	REVENUE	-	-	(59,923)	(35,433)	(59,881)	(59,881)	2285.000.000.334155.000
2285	000	PC TRANSIT CIP STATE GRANT REV	REVENUE	-	-	-	(57,786)	-	-	2285.000.000.334160.000
2285	000	PC TRANSIT COL GOVT GRANT MATCH	REVENUE	-	-	(5,000)	(10,000)	(5,000)	(5,000)	2285.000.000.337000.000
2285	000	PC TRANSIT MISC CHARGES FOR SVCS	REVENUE	-	-	-	(528)	(2,500)	(2,500)	2285.000.000.343999.000
2285	000	PC TRANSIT MISC REVENUE	REVENUE	-	(3,000)	(17,205)	-	-	-	2285.000.000.362000.000
2285	000	PC TRANSIT LOCAL CONTRIBUTIONS	REVENUE	-	-	-	(39,000)	(32,500)	(32,500)	2285.000.000.365000.000
2285	000	PC TRANSIT LOCAL/PRIVATE GRANTS	REVENUE	-	-	-	(4,750)	-	-	2285.000.000.365020.000
2285	000	PC TRANSIT TRANSFER IN	REVENUE	-	-	(5,000)	(5,000)	(5,000)	(5,000)	2285.000.000.383000.000
2285	000	PC TRANSIT	REVENUE	-	-	-	-	-	(6,263)	2285.000.000.383011.000
2285	901	PC TRANSIT OPERATIONS P/R PERM FTE	EXPENDITURE	-	-	32,500	22,509	37,804	63,986	2285.000.901.450301.111
2285	901	PC TRANSIT OPERATIONS P/R OT	EXPENDITURE	-	-	-	69	-	-	2285.000.901.450301.121
2285	901	PC TRANSIT OPERATIONS P/R BENEFITS	EXPENDITURE	-	-	15,438	9,011	17,226	15,360	2285.000.901.450301.141
2285	901	PC TRANSIT OPERATIONS SUPPLIES	EXPENDITURE	-	-	-	3,489	-	-	2285.000.901.450301.200
2285	901	PC TRANSIT OPERATIONS FUEL, GAS, DIESEL	EXPENDITURE	-	-	4,306	6,054	8,000	8,000	2285.000.901.450301.231

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2285	901	PC TRANSIT OPERATIONS PUBLICITY	EXPENDITURE	-	-	2,000	1,159	500	500	2285.000.901.450301.330
2285	901	PC TRANSIT OPERATIONS PROF SERVICES	EXPENDITURE	-	-	5,200	4,013	-	-	2285.000.901.450301.350
2285	902	PC TRANSIT ADMIN P/R PERM FTE	EXPENDITURE	-	-	15,860	3,422	17,264	17,264	2285.000.902.450301.111
2285	902	PC TRANSIT ADMIN P/R BENEFITS	EXPENDITURE	-	-	7,534	1,393	3,648	3,648	2285.000.902.450301.141
2285	902	PC TRANSIT ADMIN SUPPLIES	EXPENDITURE	-	-	3,135	884	1,800	1,800	2285.000.902.450301.200
2285	902	PC TRANSIT ADMIN POSTAGE	EXPENDITURE	-	-	-	25	-	-	2285.000.902.450301.312
2285	902	PC TRANSIT ADMIN PUBLICITY	EXPENDITURE	-	-	480	44	1,200	1,200	2285.000.902.450301.330
2285	902	PC TRANSIT ADMIN PROFESSIONAL SVCS	EXPENDITURE	-	-	2,400	85	2,000	2,000	2285.000.902.450301.350
2285	902	PC TRANSIT ADMIN TRAVEL	EXPENDITURE	-	-	775	383	1,800	1,800	2285.000.902.450301.370
2285	903	PC TRANSIT BUS REPAIRS AND MAINTENANCE	EXPENDITURE	-	-	500	2,688	4,000	4,000	2285.000.903.450301.360
2285	903	PC TRANSIT BUS CAPITAL EXPENDITURES	EXPENDITURE	-	-	-	67,983	-	-	2285.000.903.450301.900
2285	903	PC TRANSIT BUS INTERFD TRANS	EXPENDITURE	-	-	-	4,950	-	-	2285.000.903.521000.820
2285 Total				-	(3,000)	3,000	(24,335)	(9,639)	8,414	
2300	000	SHERIFF RE TAX REVENUE	REVENUE	(1,308,510)	(1,320,389)	(1,353,256)	(1,354,329)	(1,401,744)	(1,410,864)	2300.000.000.311010.000
2300	000	SHERIFF MH TAX REVENUE	REVENUE	(6,904)	(4,897)	-	(5,479)	-	-	2300.000.000.311021.000
2300	000	SHERIFF PERS PROP TAX REVENUE	REVENUE	(7,792)	(10,104)	-	(7,485)	-	-	2300.000.000.311022.000
2300	000	SHERIFF PEN/INT DEL TAX REVENUE	REVENUE	(3,272)	(2,995)	(7,000)	(4,492)	(5,000)	(5,000)	2300.000.000.312000.000
2300	000	SHERIFF LIQUOR LIC	REVENUE	(1,085)	(665)	(1,000)	(490)	(500)	(500)	2300.000.000.322011.000
2300	000	SHERIFF -FOREST SERVICE PATROL	REVENUE	(436)	(4,497)	(5,500)	-	(5,500)	(5,500)	2300.000.000.331080.000
2300	000	SHERIFF TITLE II RAC	REVENUE	-	-	-	-	-	(10,000)	2300.000.000.333010.000
2300	000	SHERIFF STATE GRANT REVENUE	REVENUE	(14,453)	(1,437)	-	(416)	-	-	2300.000.000.334011.000
2300	000	SHERIFF STATE ENTITLEMENT SHARE	REVENUE	(127,814)	(120,551)	(121,180)	(121,180)	(123,085)	(123,085)	2300.000.000.335230.000
2300	000	SHERIFF RESERVE DEPUTY CHGS FOR SVCS	REVENUE	-	(900)	(1,500)	-	(1,500)	(1,500)	2300.000.000.342010.000
2300	000	SHERIFF FEES	REVENUE	(11,757)	(10,289)	(11,000)	(9,425)	(11,000)	(11,000)	2300.000.000.342011.000
2300	000	SHERIFF BOARD PRIS	REVENUE	(66,124)	(61,928)	(35,000)	(98,721)	(60,000)	(60,000)	2300.000.000.342012.000
2300	000	SHERIFF OTHER CHARGES	REVENUE	(3,449)	(2,269)	(2,500)	(4,235)	(2,500)	(2,500)	2300.000.000.342013.000
2300	000	SHERIFF FINGERPRINT FEES	REVENUE	(1,900)	(1,700)	(1,500)	(1,745)	(1,500)	(1,500)	2300.000.000.342016.000
2300	000	SHERIFF OTHER FEES	REVENUE	-	(15)	-	(194)	-	-	2300.000.000.342019.000
2300	000	SHERIFF -CLYDE PARK INTERLOCAL CONTRACT PAYMENTS	REVENUE	(5,500)	(5,500)	(5,500)	-	(5,500)	(5,500)	2300.000.000.342040.000
2300	000	SHERIFF CONCEAL WEAPONS FEES	REVENUE	(11,724)	(11,743)	(9,000)	(10,436)	(9,500)	(9,500)	2300.000.000.342112.000
2300	000	SHERIFF OTHER MISC REV	REVENUE	(16,825)	(6,442)	(6,000)	(21,033)	(6,000)	(6,000)	2300.000.000.362000.000
2300	000	SHERIFF CONTRIBUTIONS AND DONATIONS	REVENUE	(605)	-	-	(4,600)	-	-	2300.000.000.365000.000
2300	000	SHERIFF DONATIONS - DRUG DOG	REVENUE	(150)	(12,525)	-	-	-	-	2300.000.000.365010.000
2300	000	SHERIFF LOCAL/PRIVATE GRANTS	REVENUE	-	-	-	(3,500)	-	-	2300.000.000.365020.000
2300	000	SHERIFF CONTRIBUTIONS - NON-OPERATING	REVENUE	(10)	-	-	(300)	-	-	2300.000.000.365100.000
2300	000	SHERIFF SALE OF FIXED ASSETS	REVENUE	(56,303)	(37,206)	(5,000)	(8,256)	(5,000)	(5,000)	2300.000.000.382010.000
2300	000	SHERIFF INTER OP TRANSFER IN	REVENUE	(352,378)	(494,577)	(589,100)	(549,400)	(449,200)	(449,200)	2300.000.000.383000.000
2300	000	SHERIFF HEALTH INS TRANSFER IN	REVENUE	(167,807)	(164,341)	(223,905)	(223,905)	(215,000)	(214,744)	2300.000.000.383011.000
2300	000	SHERIFF RETIREMENT TRANS IN	REVENUE	-	-	-	(38,524)	-	(38,467)	2300.000.000.383015.000
2300	000	SHERIFF JUSTICE CT SHARE OF FINES	REVENUE	(43,543)	(44,691)	(45,000)	(37,837)	(40,000)	(40,000)	2300.000.000.383020.000
2300	000	SHERIFF TRANSFER IN EMER-DIS	REVENUE	-	-	-	-	(0)	-	2300.000.000.383021.000
2300	018	SHERIFF P/R PERM FTE	EXPENDITURE	683,918	698,594	759,486	666,455	725,769	725,769	2300.000.018.420110.111
2300	018	SHERIFF P/R TEMP FTE	EXPENDITURE	626	-	-	1,226	-	-	2300.000.018.420110.112

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2300	018	SHERIFF P/R OT	EXPENDITURE	85,049	85,935	100,000	84,768	100,000	100,000	2300.000.018.420110.121
2300	018	SHERIFF P/R SICK/VAC PAYOUTS	EXPENDITURE	17,246	-	-	16,784	-	-	2300.000.018.420110.130
2300	018	SHERIFF P/R BENEFITS	EXPENDITURE	322,901	330,062	421,540	365,100	398,791	398,790	2300.000.018.420110.141
2300	018	SHERIFF P/R GARDINER STIPEND	EXPENDITURE	8,076	21,600	10,800	11,250	21,600	21,600	2300.000.018.420110.146
2300	018	SHERIFF P/R UNIFORM ALLOWANCE	EXPENDITURE	13,325	13,039	16,065	13,139	13,160	13,160	2300.000.018.420110.149
2300	018	SHERIFF OFFICE SUPPLIES	EXPENDITURE	4,251	5,244	4,500	4,023	-	-	2300.000.018.420110.210
2300	018	SHERIFF OPERATING SUPPLIES	EXPENDITURE	11,121	15,926	40,000	18,960	30,000	30,000	2300.000.018.420110.220
2300	018	SHERIFF FIREARM SUPPLIES	EXPENDITURE	5,741	5,037	6,000	4,995	6,000	6,000	2300.000.018.420110.227
2300	018	SHERIFF FUEL, GAS, DIESEL	EXPENDITURE	59,679	72,293	70,000	78,781	72,500	72,500	2300.000.018.420110.231
2300	018	SHERIFF MOTOR VEHICLE PARTS	EXPENDITURE	1,870	1,194	2,000	624	2,000	2,000	2300.000.018.420110.232
2300	018	SHERIFF COMMUNICATION & TRANSPORTATION SVCS	EXPENDITURE	5,886	3,608	6,000	516	6,000	6,000	2300.000.018.420110.310
2300	018	SHERIFF POSTAGE	EXPENDITURE	1,471	1,987	1,500	1,396	1,500	1,500	2300.000.018.420110.312
2300	018	SHERIFF PUBLICATION OF LGL NOTICE	EXPENDITURE	336	-	700	-	550	550	2300.000.018.420110.331
2300	018	SHERIFF UTILITY SERVICES	EXPENDITURE	1,937	1,971	2,000	1,928	2,000	2,000	2300.000.018.420110.340
2300	018	SHERIFF TELEPHONE	EXPENDITURE	10,496	11,313	11,500	10,951	11,500	11,500	2300.000.018.420110.342
2300	018	SHERIFF PROFESSIONAL SERVICES	EXPENDITURE	11,037	13,406	9,000	16,075	11,000	11,000	2300.000.018.420110.350
2300	018	SHERIFF MEDICAL, DENTAL SERVICES	EXPENDITURE	219	1,020	1,000	603	1,000	1,000	2300.000.018.420110.351
2300	018	SHERIFF DRUG DOG EXPENSES	EXPENDITURE	1,805	1,420	2,500	1,547	2,000	2,000	2300.000.018.420110.352
2300	018	SHERIFF DRUG DOG EQUIP/OTHER	EXPENDITURE	-	2,742	-	223	-	-	2300.000.018.420110.353
2300	018	SHERIFF TOUGHBOOKS ANNUAL EXP	EXPENDITURE	75,487	42,133	59,465	47,147	60,000	60,000	2300.000.018.420110.356
2300	018	SHERIFF MAINT. & REPAIR SERVICES	EXPENDITURE	17,317	33,548	25,000	46,096	25,000	25,000	2300.000.018.420110.360
2300	018	SHERIFF TRAVEL	EXPENDITURE	912	3,636	2,000	2,200	2,000	2,000	2300.000.018.420110.370
2300	018	SHERIFF TRAINING SERVICES	EXPENDITURE	6,978	6,633	5,000	2,364	5,000	5,000	2300.000.018.420110.380
2300	018	SHERIFF CAPITAL OUTLAY EQUIP	EXPENDITURE	148,627	217,970	170,125	98,483	219,000	219,000	2300.000.018.420110.940
2300	018	SHERIFF RESERVES TRAVEL	EXPENDITURE	-	1,204	500	23	500	500	2300.000.018.420130.370
2300	018	SHERIFF RESERVES TRAINING	EXPENDITURE	-	475	1,000	1,500	1,000	1,000	2300.000.018.420130.380
2300	018	SHERIFF INTERFUND TRANSFERS OUT	EXPENDITURE	17,378	-	-	-	-	-	2300.000.018.521000.820
2300	018	SHERIFF INTERFUND TRANSFERS OUT- DTF	EXPENDITURE	15,000	47,528	49,153	49,153	49,200	51,200	2300.000.018.521000.821
2300	019	SHERIFF CONCEALED WEAPONS SUPPLIES BUDGET	EXPENDITURE	2,913	3,184	3,200	545	3,500	3,500	2300.000.019.420182.200
2300	019	SHERIFF CONCEALED WEAPONS OFFICE MACH & EQUIP	EXPENDITURE	-	556	350	868	500	500	2300.000.019.420182.362
2300	019	SHERIFF CONCEALED WEAPONS EQUIP LEASE	EXPENDITURE	514	1,808	1,200	1,808	1,808	1,808	2300.000.019.420182.530
2300	019	SHERIFF COMMUNITY SERVICE P/R PERM FTE	EXPENDITURE	2,128	2,133	-	(58)	-	-	2300.000.019.420183.111
2300	019	SHERIFF COMMUNITY SERVICE P/R BENEFITS	EXPENDITURE	1,221	765	-	566	-	-	2300.000.019.420183.141
2300	019	SHERIFF JAIL P/R PERM FTE	EXPENDITURE	316,562	295,403	373,023	302,828	366,968	350,048	2300.000.019.420230.111
2300	019	SHERIFF JAIL P/R TEMP FT	EXPENDITURE	-	134	-	4,506	-	-	2300.000.019.420230.112
2300	019	SHERIFF JAIL P/R OT	EXPENDITURE	17,657	19,951	22,000	27,733	3,000	22,000	2300.000.019.420230.121
2300	019	SHERIFF JAIL P/R SICK/VAC PAYOUTS	EXPENDITURE	-	2,466	-	10,445	-	-	2300.000.019.420230.130
2300	019	SHERIFF JAIL P/R BENEFITS	EXPENDITURE	153,963	152,349	221,204	173,663	205,335	205,707	2300.000.019.420230.141
2300	019	SHERIFF JAIL P/R UNIFORM ALLOWANCES	EXPENDITURE	4,820	5,667	5,925	6,139	6,785	6,785	2300.000.019.420230.149
2300	019	SHERIFF JAIL OFFICE SUPPLIES	EXPENDITURE	700	742	500	2,197	500	500	2300.000.019.420230.210
2300	019	SHERIFF JAIL OPERATING SUPPLIES	EXPENDITURE	14,105	13,704	10,000	11,733	12,500	12,500	2300.000.019.420230.220
2300	019	SHERIFF JAIL FOOD	EXPENDITURE	69,797	56,391	55,000	64,583	62,000	62,000	2300.000.019.420230.223
2300	019	SHERIFF JAIL BOARD PRISONERS	EXPENDITURE	53,743	32,430	36,000	29,236	40,000	40,000	2300.000.019.420230.315

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
2300	019	SHERIFF JAIL UTILITY SERVICES	EXPENDITURE	1,202	1,311	1,350	1,635	1,500	1,500	2300.000.019.420230.340
2300	019	SHERIFF JAIL TELEPHONE	EXPENDITURE	741	748	750	676	750	750	2300.000.019.420230.342
2300	019	SHERIFF JAIL PROFESSIONAL SERVICES	EXPENDITURE	1,328	1,550	1,500	4,900	1,800	1,800	2300.000.019.420230.350
2300	019	SHERIFF JAIL INMATE MEDICAL, DENTAL	EXPENDITURE	51,345	25,483	25,000	25,943	25,000	25,000	2300.000.019.420230.351
2300	019	SHERIFF JAIL INMATE MENTAL HLTH SVCS	EXPENDITURE	2,313	-	-	-	-	-	2300.000.019.420230.352
2300	019	SHERIFF JAIL MAINT. & REPAIR SERVICES	EXPENDITURE	175	1,656	1,500	987	1,500	1,500	2300.000.019.420230.360
2300	019	SHERIFF JAIL VEHICLE REPAIR & MAINT	EXPENDITURE	2,876	402	2,000	2,182	2,000	2,000	2300.000.019.420230.361
2300	019	SHERIFF JAIL TECH SERVICES	EXPENDITURE	610	295	750	2,524	1,000	1,000	2300.000.019.420230.365
2300	019	SHERIFF JAIL TRAVEL	EXPENDITURE	28	209	250	164	250	250	2300.000.019.420230.370
2300	019	SHERIFF JAIL TRAINING SERVICES	EXPENDITURE	761	-	1,000	1,875	1,000	1,000	2300.000.019.420230.380
2300	019	SHERIFF JAIL MACH & EQUIP RENTAL	EXPENDITURE	1,035	1,380	1,380	1,380	1,380	1,380	2300.000.019.420230.533
2300	019	SHERIFF JAIL CAPITAL OUTLAY	EXPENDITURE	-	-	-	-	30,000	30,000	2300.000.019.420230.900
2300	000	SHERIFF JAIL MT MENTAL HEALTH TRUST REV	REVENUE	-	(9,897)	(9,900)	-	-	-	2300.001.000.334010.000
2300	000	SHERIFF JAIL CRISIS INT GRANT REV	REVENUE	-	(16,886)	(23,000)	(1,443)	-	-	2300.001.000.334011.000
2300	000	SHERIFF JAIL MT MTL HEALTH CARE FOUNDATION	REVENUE	-	-	(11,000)	-	-	-	2300.001.000.334012.000
2300	019	SHERIFF JAIL CRISIS INT GRT RN, MEDS	EXPENDITURE	-	1,858	49,000	12,281	-	-	2300.001.019.420230.351
2300	019	SHERIFF JAIL CRISIS INT GRT MTL HEALTH	EXPENDITURE	-	5,491	6,000	4,926	25,000	25,000	2300.001.019.420230.352
2300	019	SHERIFF JAIL CRISIS INT GRT TRAINING	EXPENDITURE	-	479	1,000	125	-	-	2300.001.019.420230.380
2300	000	SHERIFF COPS FED GRANT REVENUE	REVENUE	-	(12,071)	(37,742)	(43,093)	(30,000)	(30,000)	2300.002.000.331020.000
2300	018	SHERIFF COPS P/R PERM FTE	EXPENDITURE	-	14,062	44,094	43,277	-	-	2300.002.018.420110.111
2300	018	SHERIFF COPS P/R O/T	EXPENDITURE	-	1,179	-	6,441	-	-	2300.002.018.420110.121
2300	018	SHERIFF COPS P/R BENEFITS	EXPENDITURE	-	6,296	22,566	25,115	-	-	2300.002.018.420110.141
2300	018	SHERIFF COPS P/R UNIFORM ALLOWANCE	EXPENDITURE	-	965	-	229	-	-	2300.002.018.420110.149
2300	018	SHERIFF COPS P/R PERM FTE	EXPENDITURE	-	-	-	-	45,461	45,461	2300.002.018.420230.111
2300	018	SHERIFF COPS P/R BENEFITS	EXPENDITURE	-	-	-	-	24,445	24,445	2300.002.018.420230.141
2300	018	SHERIFF COPS P/R UNIFORM ALLOWANCE	EXPENDITURE	-	-	-	-	940	940	2300.002.018.420230.149
2300	000	SHERIFF FED COPS GRANT REVENUE	REVENUE	-	-	(37,742)	-	(40,000)	(40,000)	2300.003.000.331020.000
2300	018	COPS1 PAYROLL	EXPENDITURE	-	-	43,875	-	-	-	2300.003.018.420110.111
2300	018	COPS1 BENEFITS	EXPENDITURE	-	-	22,285	-	-	-	2300.003.018.420110.141
2300	018	COPS2 PAYROLL	EXPENDITURE	-	-	-	-	44,803	44,803	2300.003.018.420230.111
2300	018	COPS2 BENEFITS	EXPENDITURE	-	-	-	-	24,267	24,267	2300.003.018.420230.141
2300	018	COPS UNIFORM ALLOWANCE	EXPENDITURE	-	-	-	-	940	940	2300.003.018.420230.149
2300	019	SHERIFF JAIL CRIME CNTRL GRANT CAP OUTLAY	EXPENDITURE	-	-	-	8,560	-	-	2300.004.019.420230.900
2300	Total			20,884	(67,952)	187,212	(224,196)	289,475	236,595	
2340	000	FIRE CONTROL - BURN PERMIT REVENUE	REVENUE	(2,846)	(2,946)	(2,500)	(2,976)	(2,500)	(2,500)	2340.000.000.323050.000
2340	093	FIRE CONTROL - BURN PERMIT SUPPLIES	EXPENDITURE	-	-	500	-	-	-	2340.000.093.420440.220
2340	093	FIRE CONTROL - BURN PERMIT POSTAGE	EXPENDITURE	-	10	-	44	-	-	2340.000.093.420440.312
2340	093	FIRE CONTROL - BURN PERMIT PROF SERVICES	EXPENDITURE	1,143	1,026	2,000	997	-	2,000	2340.000.093.420440.350
2340	000	FIRE CONTROL - COUNCIL CONTRIBUTIONS & DONATIONS	REVENUE	-	(2,146)	-	-	-	-	2340.001.000.365000.000
2340	093	FIRE CONTROL - COUNCIL SUPPLIES	EXPENDITURE	146	-	-	-	-	-	2340.001.093.420440.220
2340	093	FIRE CONTROL - COUNCIL PROF SERVICES	EXPENDITURE	-	5,020	-	-	-	-	2340.001.093.420440.350
2340	Total			(1,557)	964	-	(1,935)	(2,500)	(500)	
2360	000	MUSEUM RE TAX REVENUE	REVENUE	(89,764)	(100,173)	(103,147)	(103,215)	(103,147)	(105,679)	2360.000.000.311010.000

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2360	000	MUSEUM MH TAX REVENUE	REVENUE	(465)	(354)	-	(408)	-	-	2360.000.000.311021.000
2360	000	MUSEUM PERS PROP TAX REVENUE	REVENUE	(533)	(764)	-	(571)	-	-	2360.000.000.311022.000
2360	000	MUSEUM PEN/INT DEL TAX REVENUE	REVENUE	(220)	(211)	-	(335)	-	-	2360.000.000.312000.000
2360	000	MUSEUM STATE ENTITLEMENT SHARE	REVENUE	(3,786)	(2,268)	(2,280)	(2,280)	(2,316)	(2,316)	2360.000.000.335230.000
2360	000	MUSEUM ADMISSION	REVENUE	(10,203)	(10,352)	(9,000)	(10,890)	(10,500)	(10,500)	2360.000.000.346061.000
2360	000	MUSEUM GIFT SALES	REVENUE	(2,219)	(1,055)	(3,000)	(1,005)	(1,000)	(1,000)	2360.000.000.346062.000
2360	000	MUSEUM PHOTO SALES	REVENUE	(455)	(365)	(400)	(1,748)	(2,000)	(2,000)	2360.000.000.346063.000
2360	000	MUSEUM RESEARCH REVENUE	REVENUE	-	-	(200)	(285)	(400)	(400)	2360.000.000.346064.000
2360	000	MUSEUM MISC REVENUE	REVENUE	-	(2,052)	(500)	-	(500)	(500)	2360.000.000.362000.000
2360	000	MUSEUM LOCAL/PRIVATE GRANTS	REVENUE	(2,252)	(3,416)	(3,000)	(150)	-	-	2360.000.000.365020.000
2360	000	MUSEUM INTER OP TRANSFER IN	REVENUE	-	(225)	(5,300)	(5,300)	-	-	2360.000.000.383000.000
2360	000	MUSEUM HEALTH INS TRANSFER IN	REVENUE	(14,281)	(14,940)	(17,223)	(17,223)	(17,220)	(17,895)	2360.000.000.383011.000
2360	056	MUSEUM P/R PERM FTE	EXPENDITURE	72,260	73,300	76,856	76,864	78,736	78,736	2360.000.056.460452.111
2360	056	MUSEUM P/R TEMP	EXPENDITURE	1,958	2,886	-	-	-	-	2360.000.056.460452.112
2360	056	MUSEUM O/T	EXPENDITURE	37	-	-	-	-	-	2360.000.056.460452.121
2360	056	MUSEUM P/R BENEFITS	EXPENDITURE	35,935	38,831	41,769	43,014	42,143	42,143	2360.000.056.460452.141
2360	056	MUSEUM OFFICE SUPPLIES	EXPENDITURE	975	1,393	1,500	949	-	-	2360.000.056.460452.210
2360	056	MUSEUM OPERATING SUPPLIES	EXPENDITURE	1,293	304	1,300	388	1,500	1,500	2360.000.056.460452.220
2360	056	MUSEUM JANITORIAL SUPPLIES	EXPENDITURE	-	-	500	101	500	500	2360.000.056.460452.224
2360	056	MUSEUM REPAIR & MAINT. SUPPLIES	EXPENDITURE	100	-	-	-	-	-	2360.000.056.460452.230
2360	056	MUSEUM GAS,OIL,DIESEL FUEL, ETC	EXPENDITURE	360	266	750	369	750	750	2360.000.056.460452.231
2360	056	MUSEUM PRINTING	EXPENDITURE	1,044	-	1,000	747	-	-	2360.000.056.460452.320
2360	056	MUSEUM ADVERTISING	EXPENDITURE	2,933	3,157	3,000	2,864	200	200	2360.000.056.460452.330
2360	056	MUSEUM MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	960	914	1,500	1,142	-	-	2360.000.056.460452.333
2360	056	MUSEUM UTILITY SERVICES	EXPENDITURE	6,899	7,338	7,500	8,052	7,500	7,500	2360.000.056.460452.340
2360	056	MUSEUM TELEPHONE	EXPENDITURE	2,794	2,939	2,500	2,822	2,500	2,500	2360.000.056.460452.342
2360	056	MUSEUM SECURITY	EXPENDITURE	528	559	600	528	600	600	2360.000.056.460452.346
2360	056	MUSEUM PROFESSIONAL SERVICES	EXPENDITURE	1,602	2,152	4,200	3,824	4,200	4,200	2360.000.056.460452.350
2360	056	MUSEUM MAINT. & REPAIR SERVICES	EXPENDITURE	1,108	4,145	-	-	-	-	2360.000.056.460452.360
2360	056	MUSEUM TRAVEL	EXPENDITURE	611	777	1,000	776	-	-	2360.000.056.460452.370
2360 Total				7,219	2,783	(76)	(971)	1,546	(1,661)	
2370	000	PERMISSIVE RETIREMENT LEVY RE TAX REVENUE	REVENUE	-	-	(39,900)	(14,971)	(40,000)	(38,467)	2370.000.000.311010.000
2370	000	PERMISSIVE RETIREMENT LEVY UT TAX REVENUE	REVENUE	-	-	-	(5,821)	-	-	2370.000.000.311011.000
2370	000	PERMISSIVE RETIREMENT LEVY MH TAX REVENUE	REVENUE	-	-	-	(83)	-	-	2370.000.000.311021.000
2370	000	PERMISSIVE RETIREMENT LEVY PP TAX REVENUE	REVENUE	-	-	-	(210)	-	-	2370.000.000.311022.000
2370	000	PERMISSIVE RETIREMENT LEVY P & I REVENUE	REVENUE	-	-	-	(47)	-	-	2370.000.000.312000.000
2370	000	PERMISSIVE RETIREMENT LEVY TRANSFER IN	REVENUE	-	-	-	(17,393)	-	-	2370.000.000.383000.000
2370	000	PERMISSIVE RETIREMENT LEVY TRANSFERS OUT	EXPENDITURE	-	-	39,900	38,524	40,000	38,467	2370.000.000.521000.820
2370 Total				-	-	-	-	-	-	
2372	000	PERMISSIVE MEDICAL LEVY RE TAX REVENUE	REVENUE	(474,120)	(489,445)	(757,831)	(647,717)	(757,831)	(782,827)	2372.000.000.311010.000
2372	000	PERMISSIVE MEDICAL LEVY UT TAX REVENUE	REVENUE	(90,832)	(97,279)	-	(123,075)	-	-	2372.000.000.311011.000
2372	000	PERMISSIVE MEDICAL LEVY MH TAX REVENUE	REVENUE	(2,877)	(2,115)	-	(2,708)	-	-	2372.000.000.311021.000
2372	000	PERMISSIVE MEDICAL LEVY PERS PROP TAX REVENUE	REVENUE	(3,351)	(4,479)	-	(4,144)	-	-	2372.000.000.311022.000

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2372	000	PERMISSIVE MEDICAL LEVY PEN/INT DEL TAX REVENUE	REVENUE	(1,367)	(1,300)	-	(2,149)	-	-	2372.000.000.312000.000
2372	000	PERMISSIVE MEDICAL LEVY TRANSFER OUT	EXPENDITURE	575,898	594,617	757,881	775,224	757,831	787,396	2372.000.000.521000.820
2372 Total				3,350	-	50	(4,569)	-	4,569	
2382	000	SAR RE TAX REVENUE	REVENUE	(39,063)	(39,417)	(44,080)	(43,986)	(44,080)	(45,162)	2382.000.000.311010.000
2382	000	SAR MH TAX REVENUE	REVENUE	(206)	(146)	-	(172)	-	-	2382.000.000.311021.000
2382	000	SAR PERS PROP TAX REVENUE	REVENUE	(233)	(302)	-	(243)	-	-	2382.000.000.311022.000
2382	000	SAR PEN/INT DEL TAX REVENUE	REVENUE	(97)	(88)	-	(136)	-	-	2382.000.000.312000.000
2382	000	SAR STATE ENTITLEMENT SHARE	REVENUE	(5,456)	(5,592)	(5,621)	(5,621)	(5,709)	(5,709)	2382.000.000.335230.000
2382	000	SAR MISSION REIMBURSEMENT	REVENUE	-	(26,671)	-	-	-	-	2382.000.000.342013.000
2382	000	SAR MISC REVENUE	REVENUE	-	-	-	(1,750)	-	-	2382.000.000.362000.000
2382	000	SAR CONTRIBUTIONS AND DONATIONS	REVENUE	(280)	(492)	-	-	-	-	2382.000.000.365000.000
2382	000	SAR TRANSFER IN	REVENUE	(98,831)	(70,902)	(107,028)	(107,128)	(110,151)	(110,151)	2382.000.000.383000.000
2382	000	SAR HEALTH INS TRANSFER	REVENUE	(4,998)	(4,856)	(6,028)	(6,028)	(6,000)	-	2382.000.000.383011.000
2382	018	SAR - LIVINGSTON P/R PERM FTE	EXPENDITURE	17,507	23,137	26,257	24,084	22,402	22,402	2382.000.018.420740.111
2382	018	SAR - LIVINGSTON P/R OT	EXPENDITURE	4,353	4,242	9,000	2,549	9,000	9,000	2382.000.018.420740.121
2382	018	SAR - LIVINGSTON P/R SICK / VAC PAYOUTS	EXPENDITURE	-	-	-	5,575	-	-	2382.000.018.420740.130
2382	018	SAR - LIVINGSTON P/R BENEFITS	EXPENDITURE	11,935	13,451	16,643	15,901	13,011	13,011	2382.000.018.420740.141
2382	018	SAR - LIVINGSTON OFFICE SUPPLIES & MATER	EXPENDITURE	356	185	400	208	400	400	2382.000.018.420740.210
2382	018	SAR - LIVINGSTON OPERATING SUPPLIES	EXPENDITURE	1,376	870	3,000	2,889	3,000	3,000	2382.000.018.420740.220
2382	018	SAR - LIVINGSTON FOOD	EXPENDITURE	243	1,155	1,500	627	1,500	1,500	2382.000.018.420740.223
2382	018	SAR - LIVINGSTON REPAIR & MAINT. SUPPLIE	EXPENDITURE	494	581	2,000	905	2,000	2,000	2382.000.018.420740.230
2382	018	SAR - LIVINGSTON GAS,OIL, FUEL	EXPENDITURE	1,036	808	1,500	1,331	1,500	1,500	2382.000.018.420740.231
2382	018	SAR - LIVINGSTON SERVICES BUDGET	EXPENDITURE	9	16	100	27	100	100	2382.000.018.420740.300
2382	018	SAR - LIVINGSTON COMMUNICATION	EXPENDITURE	1,930	-	3,000	-	3,000	3,000	2382.000.018.420740.310
2382	018	SAR - LIVINGSTON POSTAGE ETC.	EXPENDITURE	-	-	-	-	100	100	2382.000.018.420740.312
2382	018	SAR - LIVINGSTON UTILITY SERVICES	EXPENDITURE	4,445	4,632	5,500	5,426	5,500	5,500	2382.000.018.420740.340
2382	018	SAR - LIVINGSTON TELEPHONE	EXPENDITURE	6,647	6,544	7,000	6,601	7,000	7,000	2382.000.018.420740.342
2382	018	SAR - LIVINGSTON PROFESSIONAL SERVICES	EXPENDITURE	242	699	3,000	-	3,000	3,000	2382.000.018.420740.350
2382	018	SAR - LIVINGSTON COMPUTER SERVICES	EXPENDITURE	-	1,562	2,000	1,217	2,000	2,000	2382.000.018.420740.355
2382	018	SAR - LIVINGSTON EMERGENCY PROF SVCS	EXPENDITURE	-	27,354	30,000	-	30,000	30,000	2382.000.018.420740.357
2382	018	SAR - LIVINGSTON MAINT. & REPAIR SERVICE	EXPENDITURE	1,838	764	4,000	1,576	4,000	4,000	2382.000.018.420740.360
2382	018	SAR - LIVINGSTON TRAINING SERVICES	EXPENDITURE	1,205	2,207	5,000	4,843	-	-	2382.000.018.420740.380
2382	018	SAR - LIVINGSTON TRAINING-TUITION/REGIS	EXPENDITURE	-	-	-	-	5,000	5,000	2382.000.018.420740.381
2382	018	SAR - CAPITAL EQUIPMENT	EXPENDITURE	-	11,660	-	1,344	-	-	2382.000.018.420740.900
2382	018	SAR LOAN PRINCIPAL	EXPENDITURE	58,855	59,445	60,041	60,041	60,643	60,643	2382.000.018.490500.610
2382	018	SAR LOAN INTEREST	EXPENDITURE	9,976	11,456	16,987	16,987	19,508	19,508	2382.000.018.490500.620
2382	018	SAR -LIVINGSTON TRANSF TO CIP FUND #4620	EXPENDITURE	-	-	-	1,500	-	-	2382.000.018.521000.820
2382 Total				(26,718)	22,301	34,171	(11,433)	26,723	31,641	
2384	000	JAIL COMISSARY CHARGES-PHONE CARDS	REVENUE	(3,760)	(5,913)	(6,200)	(6,751)	(6,500)	(6,500)	2384.000.000.342014.000
2384	019	JAIL COMISSARY OTHER EXPENSES	EXPENDITURE	6,612	2,796	6,200	4,840	6,500	6,500	2384.000.019.420230.220
2384	019	JAIL COMISSARY SUPPLIES FOR RESALE	EXPENDITURE	-	-	-	12	-	-	2384.000.019.420230.250
2384 Total				2,852	(3,117)	-	(1,898)	-	-	
2386	000	CONNECT GRANT-LOCAL/PRIVATE GRANT REV	REVENUE	(30,500)	(30,500)	-	-	-	-	2386.000.000.365020.000

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2386	023	CONNECT GRANT - P/R PERM FTE	EXPENDITURE	4,195	16,071	11,404	8,038	3,724	3,724	2386.000.023.440110.111
2386	023	CONNECT GRANT - P/R BENEFITS	EXPENDITURE	1,496	2,697	1,965	1,385	645	645	2386.000.023.440110.141
2386	023	CONNECT GRANT - OFFICE SUPPLIES	EXPENDITURE	1,811	420	800	146	-	-	2386.000.023.440110.210
2386	023	CONNECT GRANT FUEL, GAS, DIESEL	EXPENDITURE	-	-	200	-	-	-	2386.000.023.440110.231
2386	023	CONNECT GRANT - TELEPHONE	EXPENDITURE	228	284	-	57	-	-	2386.000.023.440110.342
2386	023	CONNECT GRANT PROFESSIONAL SVCS	EXPENDITURE	-	-	10,632	5,884	1,256	1,256	2386.000.023.440110.350
2386	023	CONNECT GRANT - ACCOUNTING SVCS	EXPENDITURE	3,720	1,525	-	-	-	-	2386.000.023.440110.353
2386	023	CONNECT GRANT - TRAVEL	EXPENDITURE	760	337	-	-	-	-	2386.000.023.440110.370
2386	023	CONNECT GRANT - TRAINING	EXPENDITURE	1,720	231	-	-	-	-	2386.000.023.440110.380
2386 Total				(16,571)	(8,934)	25,000	15,511	5,625	5,625	
2390	000	DRUG FORFEITURE DRUG FORFEIT	REVENUE	(6,000)	-	-	-	-	-	2390.000.000.351013.000
2390	064	DRUG FORFEITURE PROFESSIONAL SERVICES	EXPENDITURE	6,000	-	-	-	-	-	2390.000.064.420142.350
2390 Total				-	-	-	-	-	-	
2392	000	MRDTF GRANT MONIES	REVENUE	(29,759)	(29,586)	(26,482)	(29,607)	(31,706)	(31,706)	2392.000.000.331999.000
2392	000	MRDTF STATE FORFEITURE GRANT REVENUE	REVENUE	-	-	-	(4,306)	-	-	2392.000.000.334010.000
2392	000	MRDTF INTERLOCAL CONTRACT PAYMENTS	REVENUE	(12,500)	(12,500)	(12,500)	(6,250)	(12,500)	(12,500)	2392.000.000.342040.000
2392	000	MRDTF INTER OP TRANSFER IN	REVENUE	(37,145)	(47,528)	(49,153)	(49,153)	(43,658)	(51,200)	2392.000.000.383000.000
2392	064	MRDTF P/R PERM FTE	EXPENDITURE	48,416	51,430	53,848	52,710	55,246	55,246	2392.000.064.420142.111
2392	064	MRDTF P/R OT	EXPENDITURE	9,203	13,351	7,200	8,529	6,000	6,000	2392.000.064.420142.121
2392	064	MRDTF P/R BENEFITS	EXPENDITURE	22,889	24,833	28,286	28,072	28,454	28,454	2392.000.064.420142.141
2392 Total				1,104	(0)	1,200	(4)	1,836	(5,706)	
2393	000	RECORD PRES NON-STANDARD DOC FEES	REVENUE	(3,872)	(3,890)	(5,000)	(3,963)	(5,000)	(5,000)	2393.000.000.341040.000
2393	000	RECORD PRES STANDARD DOC FEES	REVENUE	(25,599)	(26,971)	(25,000)	(25,652)	(25,000)	(25,000)	2393.000.000.341041.000
2393	003	RECORD PRES NONSTANDARD-SERVICES	EXPENDITURE	14,894	2,507	5,000	3,880	1,960	1,960	2393.000.003.410930.350
2393	003	RECORD PRES STANDARD DOCS SERVICES	EXPENDITURE	-	-	1,500	-	-	-	2393.000.003.410940.350
2393	003	RECORD PRES TRANSFER OUT	EXPENDITURE	-	-	50,800	53,325	-	-	2393.000.003.521000.820
2393 Total				(14,577)	(28,353)	27,300	27,591	(28,040)	(28,040)	
2399	001	YRRE - PC HISTORIAN CEMETERY EXP	EXPENDITURE	-	-	-	-	-	4,000	2399.000.001.430900.300
2399 Total				-	-	-	-	-	4,000	
2410	000	GREEN ACRES LTS MAINT ASSESS	REVENUE	(614)	(840)	(771)	(771)	(850)	(854)	2410.000.000.363010.000
2410	065	GREEN ACRES LIGHTING UTILITY SERVICES	EXPENDITURE	837	859	900	872	900	900	2410.000.065.430263.340
2410 Total				223	19	129	101	50	46	
2415	000	GREEN ACRES LTS-#2A MAINT ASSESS	REVENUE	(2,604)	(2,816)	(2,790)	(2,790)	(2,790)	(2,790)	2415.000.000.363010.000
2415	000	GREEN ACRES LTS-#2A P&I SPEC ASSESS	REVENUE	(6)	(6)	-	-	-	-	2415.000.000.363040.000
2415	065	GREEN ACRES LIGHTING #2 UTILITY SVCS	EXPENDITURE	2,734	2,815	2,890	2,870	3,000	3,000	2415.000.065.430263.340
2415 Total				124	(6)	100	80	210	210	
2430	000	GARDINER #1 LIGHTING MAINT ASSESS	REVENUE	(17,799)	(552)	(2,340)	(2,257)	(7,021)	(7,075)	2430.000.000.363010.000
2430	000	GARDINER #1 LIGHTING P&I SPEC ASSESS	REVENUE	(93)	(47)	-	(8)	-	-	2430.000.000.363040.000
2430	067	GARDINER #1 STREET LIGHTING UTILITY SVCS	EXPENDITURE	8,368	7,566	9,000	7,623	9,000	9,000	2430.000.067.430263.340
2430 Total				(9,524)	6,966	6,660	5,358	1,979	1,925	
2510	000	RURAL IMPROV DIST (RID) ADMIN TRANSFERS IN	REVENUE	(10,550)	(5,330)	-	-	-	-	2510.000.000.383000.000
2510	029	RURAL IMPROV DIST (RID) ADMIN PROF SERVICES	EXPENDITURE	10,550	5,330	-	-	-	-	2510.000.029.430230.350
2510 Total				-	-	-	-	-	-	

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2511	000	CHICORY RID SPEC ASSESSMENT REVENUE	REVENUE	-	-	(18,401)	(17,385)	(11,900)	(11,900)	2511.000.000.363010.000
2511	000	CHICORY RID P&I ON SPEC ASSESSMENTS	REVENUE	-	-	-	(41)	-	-	2511.000.000.363040.000
2511	029	CHICORY RID PROF SERVICES	EXPENDITURE	-	-	15,000	7,000	25,000	21,500	2511.000.029.430230.350
2511	029	CHICORY RID ADMIN FEES	EXPENDITURE	-	-	-	-	500	500	2511.000.029.430230.353
2511 Total				-	-	(3,401)	(10,426)	13,600	10,100	
2800	000	ALCOHOL REHABILITATION STATE REVENUES	REVENUE	(38,740)	(22,571)	(40,000)	(31,998)	(40,000)	(40,000)	2800.000.000.335005.000
2800	055	ALCOHOL REHABILITATION PROFESSIONAL SERVICES	EXPENDITURE	38,740	22,571	40,000	31,998	40,000	40,000	2800.000.055.440540.350
2800 Total				-	-	-	-	-	-	
2821	000	GAS TAX - SPEC ALLOCATION STATE REVENUE	REVENUE	-	-	-	-	(165,000)	(165,000)	2821.000.000.335041.000
2821	071	GAS TAX - SPEC ALLOCATION TRANSFER OUT	EXPENDITURE	-	-	-	-	165,000	165,000	2821.000.071.521000.820
2821 Total				-	-	-	-	-	-	
2830	000	JUNK VEHICLE JUNK VEH ASSESS	REVENUE	(31,837)	(27,837)	(34,210)	(34,210)	(35,713)	(35,713)	2830.000.000.335070.000
2830	000	JUNK VEHICLE MISC REVENUE	REVENUE	-	-	-	(150)	-	-	2830.000.000.362000.000
2830	072	JUNK VEHICLE P/R PERM FTE	EXPENDITURE	12,223	12,220	13,729	12,122	14,009	14,009	2830.000.072.430890.111
2830	072	JUNK VEHICLE P/R BENEFITS	EXPENDITURE	6,081	5,908	7,222	6,361	7,200	7,200	2830.000.072.430890.141
2830	072	JUNK VEHICLE SUPPLIES	EXPENDITURE	859	1,037	2,000	963	2,000	2,000	2830.000.072.430890.230
2830	072	JUNK VEHICLE FUEL, GAS, DIESEL	EXPENDITURE	985	735	2,000	1,309	2,000	2,000	2830.000.072.430890.231
2830	072	JUNK VEHICLE POSTAGE	EXPENDITURE	-	-	10	1	10	10	2830.000.072.430890.312
2830	072	JUNK VEHICLE UTILITIES	EXPENDITURE	-	-	-	-	381	381	2830.000.072.430890.340
2830	072	JUNK VEHICLE TELEPHONE	EXPENDITURE	589	596	546	587	550	550	2830.000.072.430890.342
2830	072	JUNK VEHICLE PROFESSIONAL SERVICES	EXPENDITURE	193	399	1,000	199	16,906	3,500	2830.000.072.430890.350
2830	072	JUNK VEHICLE REPAIR & MAINT SERVICES	EXPENDITURE	285	629	3,191	1,650	2,000	3,000	2830.000.072.430890.360
2830	072	JUNK VEHICLE TRAVEL	EXPENDITURE	-	-	500	98	500	500	2830.000.072.430890.370
2830	072	JUNK VEHICLE RENT	EXPENDITURE	-	-	-	-	1,440	1,440	2830.000.072.430890.530
2830	072	JUNK VEHICLE TRANSFERS OUT	EXPENDITURE	6,000	10,936	4,013	10,920	-	1,123	2830.000.072.521000.820
2830 Total				(4,622)	4,622	-	(150)	11,283	-	
2840	000	WEED GRANT WEED PROG STATE GRANT	REVENUE	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	(7,500)	2840.000.000.334025.000
2840	175	WEED GRANT REPAIR & MAINT SUPPLIES	EXPENDITURE	1,322	4,081	2,000	-	2,000	2,000	2840.000.175.431100.230
2840	175	WEED GRANT PUBLICATIONS	EXPENDITURE	450	-	1,000	1,635	1,000	1,750	2840.000.175.431100.320
2840	175	WEED GRANT PROFESSIONAL SERVICES/EDUCATION	EXPENDITURE	1,585	3,020	1,500	1,779	1,500	1,750	2840.000.175.431100.350
2840	175	WEED GRANT REPAIR & MAINT. SERVICES	EXPENDITURE	3,388	3,278	2,500	846	2,500	2,500	2840.000.175.431100.360
2840	175	WEED GRANT EMPLOYEE TRAVEL	EXPENDITURE	481	98	500	-	500	500	2840.000.175.431100.370
2840 Total				(273)	2,977	-	(3,240)	-	1,000	
2841	000	NW GRANTS - FOREST SVC GRANT-TOM MINER	REVENUE	(2,181)	(14,184)	-	(907)	(5,000)	(5,000)	2841.000.000.331079.000
2841	000	NW GRANTS-WBMC 2013 GRANT REVENUE	REVENUE	(238)	-	-	-	-	-	2841.000.000.331185.000
2841	000	NW GRANTS-WBMC 2014 GRANT REVENUE	REVENUE	(26,133)	-	-	-	-	-	2841.000.000.331186.000
2841	000	NW GRANTS - MT DEPT OF AG GRANT- FLESHMAN CK	REVENUE	(21,123)	(11,688)	-	(18,223)	-	-	2841.000.000.334131.000
2841	000	NW GRANTS-YRC 2014 GRANT REVENUE	REVENUE	(3,594)	-	-	-	-	-	2841.000.000.334137.000
2841	000	NW GRANTS - CHEMICAL SALES - TOM MINER	REVENUE	(1,037)	833	-	-	(1,500)	(1,500)	2841.000.000.343365.000
2841	000	NW GRANTS - CHEMICAL SALES - FLESHMAN CK	REVENUE	(8,150)	(5,625)	-	(1,012)	-	-	2841.000.000.343366.000
2841	028	NW GRANTS - CHEMICALS - TOM MINER	EXPENDITURE	3,218	-	-	-	3,000	3,000	2841.000.028.431100.225
2841	028	NW GRANTS - CHEMICALS - FLESHMAN CK	EXPENDITURE	27,487	-	-	-	-	-	2841.000.028.431100.226
2841	028	NW GRANTS - LANDOWNER PMTS - TOM MINER	EXPENDITURE	238	12,575	-	907	3,500	3,500	2841.000.028.431100.355

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2841	028	NW GRANTS - LANDOWNER PMTS - FLESHMAN CK	EXPENDITURE	26,133	18,812	-	17,413	-	-	2841.000.028.431100.356
2841	028	NW GRANTS-YRC 2014 LANDOWNER REIMB	EXPENDITURE	3,594	-	-	-	-	-	2841.000.028.431100.357
2841	028	NW GRANTS - LANDOWNER OVRAGE TO MSU	EXPENDITURE	-	-	-	3,120	-	-	2841.000.028.431100.790
2841	000	NW GRANTS - MT DEPT OF AG GRANT- ROCK CR	REVENUE	-	-	(14,000)	-	(40,998)	(40,998)	2841.001.000.334131.000
2841	000	NW GRANTS - CHEMICAL SALES - ROCK CR	REVENUE	-	-	(14,000)	(6,176)	(2,698)	(2,698)	2841.001.000.343366.000
2841	028	NW GRANTS - CHEMICALS - ROCK CR	EXPENDITURE	-	-	28,000	-	18,396	18,396	2841.001.028.431100.226
2841	028	NW GRANTS - LANDOWNER PMTS - ROCK CR	EXPENDITURE	-	-	-	-	31,800	30,800	2841.001.028.431100.357
2841 Total				(1,786)	724	-	(4,878)	6,500	5,500	
2850	000	911 EMER REVENUE	REVENUE	(119,335)	(116,359)	(120,000)	(122,574)	(120,000)	(120,000)	2850.000.000.335080.000
2850	000	911 EMER MISC REVENUE	REVENUE	-	(122)	-	(350)	-	-	2850.000.000.362000.000
2850	000	911 EMER INTEREST	REVENUE	(584)	(587)	(400)	(613)	(400)	(400)	2850.000.000.371010.000
2850	099	911 EMER DISP UTILITY SERVICES	EXPENDITURE	4,369	4,220	3,500	5,386	5,000	5,000	2850.000.099.420750.340
2850	099	911 EMER DISP TELEPHONE	EXPENDITURE	42,079	39,533	42,000	39,393	42,000	42,000	2850.000.099.420750.342
2850	099	911 EMER DISP TELEPH OUTBOUND	EXPENDITURE	-	5,500	5,500	5,500	5,500	5,500	2850.000.099.420750.345
2850	099	911 EMER DISP PROFESSIONAL SERVICES	EXPENDITURE	62,999	18,986	45,150	28,541	33,100	33,100	2850.000.099.420750.350
2850	099	911 EMER DISP MEYERS FLAT PROF SERVICES	EXPENDITURE	-	7,189	-	545	500	500	2850.000.099.420750.351
2850	099	911 EMER DISP TO COL FOR DISPATCH SVC	EXPENDITURE	100,000	-	-	-	-	-	2850.000.099.420750.359
2850	099	911 EMER DISP REPAIR & MAINT SERVICES	EXPENDITURE	2,456	14,805	8,500	1,950	10,450	10,450	2850.000.099.420750.360
2850	099	911 EMERG DISP CAPITAL OUTLAY	EXPENDITURE	14,758	100,006	-	-	9,000	9,000	2850.000.099.420750.900
2850	099	911 EMER DISP TRANSFERS OUT	EXPENDITURE	-	-	-	14,973	-	-	2850.000.099.521000.820
2850 Total				106,743	73,171	(15,750)	(27,249)	(14,850)	(14,850)	
2852	000	GARDINER 911 STATE SHARED REVENUE	REVENUE	(7,593)	(7,976)	-	(9,581)	-	(9,000)	2852.000.000.335080.000
2852	000	GARDINER 911 INTEREST EARNED	REVENUE	(77)	(216)	-	(502)	-	-	2852.000.000.371010.000
2852	068	911 GARDINER COMPUTER SUPPLIES	EXPENDITURE	-	-	-	6,144	-	-	2852.000.068.420750.214
2852	068	911 GARDINER TELEPHONE	EXPENDITURE	1,962	-	-	-	-	-	2852.000.068.420750.342
2852	068	911 GARDINER PROFESSIONAL SERVICES	EXPENDITURE	-	-	7,000	-	-	5,000	2852.000.068.420750.350
2852 Total				(5,708)	(8,192)	7,000	(3,940)	-	(4,000)	
2859	000	COUNTY LAND INFO NON-STANDARD DOC FEES	REVENUE	(4,832)	(4,793)	(4,000)	(4,884)	(4,000)	(4,000)	2859.000.000.341040.000
2859	000	COUNTY LAND INFO PLOTTER MAP SALES	REVENUE	(1,675)	(1,619)	(2,000)	(2,303)	(2,000)	(2,000)	2859.000.000.341075.000
2859	142	CO LAND INFO PLOTTER MAP SUPPLIES	EXPENDITURE	-	2,542	1,000	-	2,000	2,000	2859.000.142.411060.210
2859	142	CO LAND INFO GIS OPERATING SUPPLIES	EXPENDITURE	-	-	3,000	-	2,500	2,500	2859.000.142.411060.220
2859	142	CO LAND INFO GIS PROFESSIONAL SVCS	EXPENDITURE	9,588	1,500	5,000	25	12,000	12,000	2859.000.142.411060.350
2859	142	CO LAND INFO GIS CAPITAL OUTLAY	EXPENDITURE	-	-	2,500	-	-	-	2859.000.142.411060.940
2859	142	CO LAND INFO GIS TRANSFER OUT	EXPENDITURE	-	-	-	1,543	-	-	2859.000.142.521000.820
2859 Total				3,081	(2,369)	5,500	(5,619)	10,500	10,500	
2862	000	ECON DEVELOPMENT GRANT - DEPT OF COM REVENUE	REVENUE	-	-	(170,000)	(85,000)	(215,000)	(215,000)	2862.000.000.334200.000
2862	073	ECON DEVELOPMENT GRANT - GRANTS TO OTHERS	EXPENDITURE	-	-	170,000	85,000	215,000	215,000	2862.000.073.470310.790
2862 Total				-	-	-	-	-	-	
2870	000	VICT/WITNESS VICTIM GRANT REVENUE	REVENUE	(26,641)	(26,206)	(38,892)	(35,870)	(39,846)	(39,846)	2870.000.000.334010.000
2870	000	VICT/WITNESS TRANSFER IN	REVENUE	(11,897)	(14,831)	(18,403)	(18,403)	(19,301)	(19,301)	2870.000.000.383000.000
2870	011	VICT/WITNESS P/R PERM FTE	EXPENDITURE	17,931	20,351	25,413	25,598	30,404	30,404	2870.000.011.411130.111
2870	011	VICT/WITNESS P/R BENEFITS	EXPENDITURE	8,300	9,398	12,065	11,881	14,205	14,205	2870.000.011.411130.141
2870	011	VICT/WITNESS OPERATING SUPPLIES	EXPENDITURE	2,738	2,809	7,299	3,983	3,000	3,000	2870.000.011.411130.220

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2870	011	VICT/WITNESS PROGRAM TELEPHONE	EXPENDITURE	72	74	64	63	270	270	2870.000.011.411130.342
2870	011	VICT/WITNESS ACCTING/ADMIN FEES	EXPENDITURE	2,180	1,310	1,945	1,945	1,992	1,992	2870.000.011.411130.353
2870	011	VICT/WITNESS TRAVEL	EXPENDITURE	3,287	2,295	5,709	3,494	3,205	3,205	2870.000.011.411130.370
2870	011	VICT/WITNESS PRIOR GRANT YR EXPENSES	EXPENDITURE	1,874	-	-	-	-	-	2870.000.011.411130.371
2870	011	VICT/WITNESS PREPAID TRAVEL	EXPENDITURE	1,075	-	-	-	-	-	2870.000.011.411130.379
2870	011	VICT/WITNESS BUILDING & OFFICE RENT	EXPENDITURE	3,600	4,800	4,800	4,800	4,800	4,800	2870.000.011.411130.531
2870	000	VOCA GRANT REVENUE	REVENUE	-	-	(30,767)	(19,627)	(25,463)	(25,463)	2870.001.000.334010.000
2870	000	VOCA GRANT TRANSFER IN	REVENUE	-	-	(2,916)	(2,916)	(2,916)	(2,916)	2870.001.000.383000.000
2870	011	VOCA GRANT P/R PERM FTE	EXPENDITURE	-	-	10,089	6,353	10,135	10,135	2870.001.011.411130.111
2870	011	VOCA GRANT P/R BENEFITS	EXPENDITURE	-	-	4,697	2,832	4,735	4,735	2870.001.011.411130.141
2870	011	VOCA GRANT OPERATING SUPPLIES	EXPENDITURE	-	-	4,795	4,960	1,800	1,800	2870.001.011.411130.220
2870	011	VOCA GRANT TELEPHONE	EXPENDITURE	-	-	60	-	60	60	2870.001.011.411130.342
2870	011	VOCA GRANT PROFESSIONAL SERVICES	EXPENDITURE	-	-	5,000	5,258	4,752	4,752	2870.001.011.411130.350
2870	011	VOCA GRANT ACCTING/ADMIN FEES	EXPENDITURE	-	-	1,620	1,620	1,620	1,620	2870.001.011.411130.353
2870	011	VOCA GRANT TRAVEL	EXPENDITURE	-	-	6,222	1,686	3,445	3,445	2870.001.011.411130.370
2870	011	VOCA GRANT BUILDING & OFFICE RENT	EXPENDITURE	-	-	1,200	1,200	1,200	1,200	2870.001.011.411130.531
2870 Total				2,520	(0)	(0)	(1,143)	(1,903)	(1,903)	
2895	000	HD RK MINE INTEREST	REVENUE	(1,867)	(4,213)	(600)	(8,509)	(6,000)	(6,000)	2895.000.000.371010.000
2895	000	HARD ROCK MINE TRUST TRANSFER IN	REVENUE	(46,991)	(56,903)	(46,875)	(83,149)	(47,000)	(46,875)	2895.000.000.383000.000
2895 Total				(48,857)	(61,117)	(47,475)	(91,659)	(53,000)	(52,875)	
2896	000	METAL MINES LICENSE TAX REVENUE	REVENUE	(125,053)	(151,435)	(125,750)	(221,414)	(130,000)	(130,000)	2896.000.000.335130.000
2896	000	METAL MINES INTEREST REVENUE	REVENUE	(256)	(409)	(100)	(1,104)	-	-	2896.000.000.371010.000
2896	073	METAL MINES DISTRIBUTION TO SCHOOLS	EXPENDITURE	52,212	63,226	52,403	92,388	52,400	52,083	2896.000.073.411810.790
2896	073	METAL MINES TRANSFERS OUT	EXPENDITURE	73,097	88,517	73,347	129,343	77,600	72,917	2896.000.073.521000.820
2896 Total				-	(102)	(100)	(786)	-	(5,000)	
2900	000	PILT FED PILT	REVENUE	(1,407,519)	(1,349,565)	(1,389,200)	(1,644,436)	(1,644,000)	(1,644,000)	2900.000.000.333040.000
2900	000	PILT DNRC GRANT REVENUE	REVENUE	(500)	-	-	-	-	-	2900.000.000.334121.000
2900	000	PILT RENT REVENUE	REVENUE	(900)	(900)	-	(900)	(900)	(900)	2900.000.000.361000.000
2900	000	PILT MISC REVENUE	REVENUE	(4,183)	(4,760)	-	-	-	-	2900.000.000.362000.000
2900	000	PILT INTEREST	REVENUE	(12,193)	(4,000)	-	(3,056)	(4,000)	(4,000)	2900.000.000.371010.000
2900	001	PILT -COMSH- TRANSFER TO GENERAL FUND	EXPENDITURE	-	-	-	67,795	-	-	2900.000.001.521000.820
2900	012	PILT -BUILDING DEBT PRINCIPAL ICAP	EXPENDITURE	-	-	7,038	7,038	13,621	13,621	2900.000.012.490500.610
2900	012	PILT -BUILDING INTEREST ICAP	EXPENDITURE	-	-	1,648	1,648	2,868	2,868	2900.000.012.490500.620
2900	018	PILT -SHERIFF- DISPATCH SERVICES	EXPENDITURE	200,703	255,605	248,490	248,490	302,197	302,197	2900.000.018.420110.350
2900	018	PILT -SHERIFF- TRANSFER OUT TO LAW ENFORCEMENT	EXPENDITURE	387,145	494,577	579,200	579,200	479,200	479,200	2900.000.018.521000.820
2900	020	PILT -DES- TRANSFER OUT	EXPENDITURE	42,755	37,500	33,250	33,250	33,250	33,250	2900.000.020.521000.820
2900	029	PILT -ROAD- TRANSFER OUT	EXPENDITURE	480,115	400,000	400,000	400,000	400,000	400,000	2900.000.029.521000.820
2900	034	PILT -FAIR- TRANSFER OUT	EXPENDITURE	37,500	34,375	37,500	37,500	37,500	37,500	2900.000.034.521000.820
2900	047	PILT -PLANNER- TRANSFER OUT	EXPENDITURE	30,000	30,000	37,500	37,500	37,500	37,500	2900.000.047.521000.820
2900	049	PILT - SR CIT-SHLDS VALL TRANSF OUT	EXPENDITURE	-	-	-	1,300	-	-	2900.000.049.521000.820
2900	056	PILT -MUSEUM TRANSFERS OUT	EXPENDITURE	142,817	2,665	5,300	5,300	-	-	2900.000.056.521000.820
2900	085	PILT COMPUTERS MACHINERY & EQUIPM	EXPENDITURE	-	-	2,500	-	-	-	2900.000.085.410580.940
2900	087	PILT P/R PAYOUT - BENEFITS	EXPENDITURE	-	-	-	899	-	-	2900.000.087.410551.141

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
2900	089	PILT TELEPHONE - PHONE BILLS	EXPENDITURE	317	691	750	128	750	750	2900.000.089.411300.342
2900	093	PILT PUB SAFT- SAFETY COMMITTEE EXP	EXPENDITURE	968	994	1,000	735	1,000	1,000	2900.000.093.420590.220
2900	093	PILT PUB SAFT- SPAY NEUTER CLINIC	EXPENDITURE	3,000	3,000	3,000	3,000	-	-	2900.000.093.420590.350
2900	093	PILT PUB SAFT-TRAFFIC CONTROL DEV UTILITY SERVICES	EXPENDITURE	101	82	100	70	100	100	2900.000.093.430264.340
2900	094	PILT COMMSH PROJ - ADVISORY SERVICES	EXPENDITURE	94,637	59,026	60,500	48,389	47,500	47,500	2900.000.094.410230.350
2900	094	PILT COMMISH PROJ - ARCHITECT,ENGINEER SVCS	EXPENDITURE	5,584	-	-	-	-	-	2900.000.094.410230.354
2900	094	PILT COMMSH PROJ - PUBLIC SAFT SVCS	EXPENDITURE	2,676	-	-	-	-	-	2900.000.094.420160.345
2900	094	PILT COMMSH PROJ - PUBLIC WORKS SVCS	EXPENDITURE	37,469	3,298	-	-	-	-	2900.000.094.430264.350
2900	094	PILT COMMISH PROJ ADV SVCS ED ADMIN	EXPENDITURE	-	5,000	-	5,000	-	-	2900.000.094.470310.350
2900	094	PILT COMMSH TRANSFERS OUT	EXPENDITURE	-	15,895	-	-	4,200	4,200	2900.000.094.521000.820
2900	097	PILT -IT DEBT PRINCIPAL ICAP	EXPENDITURE	-	-	2,000	-	-	-	2900.000.097.410580.610
2900	097	PILT -IT DEBT PRINCIPAL ICAP	EXPENDITURE	-	-	-	-	11,076	11,076	2900.000.097.490500.610
2900	097	PILT -IT INTEREST ICAP	EXPENDITURE	-	-	500	-	1,927	1,927	2900.000.097.490500.620
2900	101	PILT LITIGATION PROFESSIONAL SERVICES	EXPENDITURE	1,165	12,000	-	13,096	-	-	2900.000.101.411130.350
2900	116	PILT - ADVISORY SERVICES	EXPENDITURE	20,000	15,000	10,000	10,000	-	-	2900.000.116.410230.350
2900	116	PILT - MENTAL HEALTH TREATMENT	EXPENDITURE	40,000	15,000	15,000	15,000	-	-	2900.000.116.440430.300
2900	116	PILT - SR CITIZENS CENTER	EXPENDITURE	71,000	41,000	41,000	41,000	-	-	2900.000.116.450310.350
2900	116	PILT - AGING SERVICES	EXPENDITURE	15,000	15,000	15,000	15,000	-	-	2900.000.116.450320.300
2900	147	PILT P/C VEHICLE REPAIR & MAINT SUPPLIES	EXPENDITURE	-	184	-	-	-	-	2900.000.147.411800.230
2900	147	PILT P/C VEHICLE - VEHICLE MAINTENANCE	EXPENDITURE	2,972	10,068	4,000	2,091	4,000	4,000	2900.000.147.411800.350
2900	147	PILT P/C VEHICLE CAPITAL EQUIPMENT	EXPENDITURE	-	-	29,000	-	-	-	2900.000.147.411800.940
2900	162	PILT AIRPORT TRANSFER OUT	EXPENDITURE	-	-	-	-	-	7,500	2900.000.162.521000.820
2900	903	PILT PC TRANSIT TRANSFER OUT	EXPENDITURE	-	-	44,200	5,000	5,000	5,000	2900.000.903.521000.820
2900 Total				190,630	91,733	189,276	(69,964)	(267,211)	(259,711)	
2902	000	FOREST TITLE III HMGP GRANT REVENUE	REVENUE	(8,400)	-	-	-	-	-	2902.000.000.334020.000
2902	000	FOREST TITLE III VFA GRANT REVENUE	REVENUE	(8,000)	-	-	-	-	-	2902.000.000.334121.000
2902	000	FOREST TITLE III INTER OP TRAN	REVENUE	(2,100)	-	-	-	-	-	2902.000.000.383000.000
2902	144	FOREST TITLE III (ORIG) VFA GRANT EXPENSES	EXPENDITURE	8,000	-	-	-	-	-	2902.000.144.420740.259
2902	144	FOREST TITLE III (ORIG) HMGP GRANT PROF SVCS	EXPENDITURE	10,500	-	-	-	-	-	2902.000.144.420740.358
2902 Total				-	-	-	-	-	-	
2903	000	FOREST RESERVE TITLE II WEED GRANT REVENUE	REVENUE	(15,416)	(6,015)	-	(4,170)	-	-	2903.000.000.331079.000
2903	000	FOREST RESERVE TITLE II FEDERAL REVENUE	REVENUE	(9,288)	(36,792)	-	-	-	-	2903.000.000.333010.000
2903	000	FOREST RESERVE TITLE II CHEM SALES	REVENUE	(5,725)	(3,568)	-	-	-	-	2903.000.000.343360.000
2903	028	FOREST RESERVE TITLE II WEED CONTROL PROF SVCS	EXPENDITURE	668	-	-	-	-	-	2903.000.028.431100.350
2903	028	FOREST RESERVE TITLE II LANDOWNER OVRAGE TO MSU	EXPENDITURE	-	-	-	1,742	-	-	2903.000.028.431100.790
2903	029	FOREST RESERVE TITLE II CHEMICALS	EXPENDITURE	11,684	346	-	-	-	-	2903.000.029.430230.220
2903	029	FOREST RESERVE TITLE II CONTRACT SVCS	EXPENDITURE	15,335	21,969	9,000	7,254	-	-	2903.000.029.430230.350
2903	029	FOREST RESERVE TITLE II TRANSF OUT TO ROAD	EXPENDITURE	-	13,093	-	-	-	-	2903.000.029.521000.820
2903 Total				(2,742)	(10,967)	9,000	4,826	-	-	
2917	000	CRIME VICTIMS ASSISTANCE JUSTICE COURT	REVENUE	(3,610)	(6,339)	(4,000)	(9,386)	(4,000)	(4,000)	2917.000.000.351011.000
2917	000	CRIME VICTIMS ASSISTANCE DIST. COURT	REVENUE	(586)	(1,455)	(4,000)	(3,005)	(4,000)	(4,000)	2917.000.000.351021.000
2917	000	CRIME VICTIMS ASSISTANCE CITY COURTS	REVENUE	(1,317)	(3,200)	(6,000)	(7,409)	(6,000)	(6,000)	2917.000.000.351030.000
2917	011	CRIME VICTIMS ASSISTANCE TRANSFERS OUT	EXPENDITURE	11,897	14,092	21,319	21,319	19,301	22,217	2917.000.011.521000.820

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
2917	Total			6,384	3,098	7,319	1,520	5,301	8,217	
2927	000	DHS/FEMA GRANT REV - PDM	REVENUE	-	(5,424)	(13,324)	(11,450)	-	-	2927.000.000.331111.000
2927	000	DHS/FEMA GRANT REV - DOM PREP (OEM)	REVENUE	-	(116,618)	(55,383)	(55,383)	-	-	2927.000.000.331112.000
2927	000	DHS/FEMA GRANT REV - IT	REVENUE	(55,000)	-	-	-	-	-	2927.000.000.331113.000
2927	000	DHS/FEMA GRANT COL MATCH	REVENUE	(5,000)	-	(14,651)	(7,208)	-	-	2927.000.000.337000.000
2927	000	DHS/FEMA GRANT TRANSFERS IN	REVENUE	(5,224)	(6,716)	(16,250)	(29,878)	-	-	2927.000.000.383000.000
2927	020	DHS/FEMA GRANT PROF SVCS - IT	EXPENDITURE	22,599	-	-	-	-	-	2927.000.020.420480.350
2927	020	DHS/FEMA GRANT CAP EQUIP - IT	EXPENDITURE	42,401	-	-	-	-	-	2927.000.020.420480.940
2927	020	DHS/FEMA GRANT CAP EQUIP - OEM	EXPENDITURE	-	123,558	81,035	86,472	-	-	2927.000.020.420481.940
2927	020	DHS/FEMA GRANT PROF SVCS - PDM	EXPENDITURE	224	5,200	19,798	14,280	-	-	2927.000.020.420600.350
2927	020	DHS/FEMA GRANT-TRANSFER OUT	EXPENDITURE	-	-	-	3,167	-	-	2927.000.020.521000.820
2927	000	DHS/FEMA GRANT (DISPATCH EQUIP) - FED GRANT REV	REVENUE	-	(124,346)	-	-	-	-	2927.001.000.331112.000
2927	020	DHS/FEMA GRANT (DISPATCH EQUIP) - CAPITAL EQUIP	EXPENDITURE	-	124,346	-	-	-	-	2927.001.020.420750.940
2927	000	DHS/FEMA GRANT (SEC CAMERAS) - FED GRANT REV	REVENUE	-	-	-	(21,609)	-	-	2927.002.000.331112.000
2927	018	DHS/FEMA GRANT (SEC CAMERAS) - CAPITAL EQUIP	EXPENDITURE	-	-	21,610	21,609	-	-	2927.002.018.420120.940
2927	000	DHS/FEMA GRANT REV - REPEATERS	REVENUE	-	-	-	-	(80,000)	(80,000)	2927.003.000.331112.000
2927	020	DHS/FEMA CAP EQUIP - REPEATERS	EXPENDITURE	-	-	-	-	80,000	80,000	2927.003.020.420481.940
2927	Total			-	-	22,835	-	-	-	
2950	000	DUI TASK FORCE REINSTATEMENT FEES	REVENUE	(16,751)	(6,748)	(20,000)	(7,451)	(20,000)	(20,000)	2950.000.000.335025.000
2950	152	DUI TASK FORCE PROF SERVICES	EXPENDITURE	16,751	6,748	20,000	7,451	-	20,000	2950.000.152.420143.350
2950	Total			-	-	-	-	(20,000)	-	
2956	000	CTEP PROGRAM REVENUE	REVENUE	(27,009)	(14,145)	-	(700)	-	-	2956.000.000.331050.000
2956	000	CTEP FWP GRANT REVENUE	REVENUE	(32,371)	-	-	-	-	-	2956.000.000.334125.000
2956	000	CTEP INTER OP TRAN	REVENUE	(21,032)	-	-	-	-	-	2956.000.000.383000.000
2956	052	CTEP HY89 TRAIL IMPROV PROF SERVICES	EXPENDITURE	64,576	-	-	-	-	-	2956.000.052.460432.350
2956	070	CTEP CC MUSEUM DISPLAY PROJECT	EXPENDITURE	15,837	14,145	750	700	-	-	2956.000.070.460452.350
2956	Total			(0)	-	750	(0)	-	-	
2958	000	DES STATE DES PROGRAM REVENUE	REVENUE	(29,862)	(38,689)	(37,500)	(45,103)	(36,433)	(36,433)	2958.000.000.334020.000
2958	000	DES GRANT INTER OP TRAN	REVENUE	(40,655)	(37,500)	(33,250)	(33,250)	(31,000)	(33,250)	2958.000.000.383000.000
2958	000	DES HEALTH INS TRANSFER	REVENUE	-	-	(8,612)	(8,612)	(8,650)	(8,948)	2958.000.000.383011.000
2958	020	DES GRANT P/R PERM FTE	EXPENDITURE	38,039	43,682	46,675	46,675	47,611	47,611	2958.000.020.420600.111
2958	020	DES GRANT P/R BENEFITS	EXPENDITURE	16,245	20,369	22,881	22,956	22,988	22,988	2958.000.020.420600.141
2958	020	DES GRANT P/R CELL PHONE	EXPENDITURE	259	259	260	259	259	259	2958.000.020.420600.147
2958	020	DES GRANT SUPPLIES	EXPENDITURE	4,677	2,070	9,670	13,412	4,000	4,000	2958.000.020.420600.200
2958	020	DES GRANT SUPPLIES-EQUIPMENT	EXPENDITURE	3,770	129	2,000	32	285	285	2958.000.020.420600.220
2958	020	DES GRANT SUPPLIES-NON-GRANT EXP	EXPENDITURE	-	-	-	158	160	160	2958.000.020.420600.229
2958	020	DES GRANT POSTAGE	EXPENDITURE	50	37	50	1	50	50	2958.000.020.420600.312
2958	020	DES GRANT TELEPHONE	EXPENDITURE	1,151	1,037	1,150	1,007	1,150	1,150	2958.000.020.420600.342
2958	020	DES GRANT PROFESSIONAL SERVICES	EXPENDITURE	3,452	2,002	2,740	3,603	-	2,800	2958.000.020.420600.350
2958	020	DES HMGP GRANT PROF SERVICES	EXPENDITURE	-	-	-	-	2,900	-	2958.000.020.420600.358
2958	020	DES GRANT TRAVEL	EXPENDITURE	2,393	479	1,500	995	1,500	1,500	2958.000.020.420600.370
2958	020	DES GRANT INTRF TRNS OUT	EXPENDITURE	2,250	-	-	-	-	-	2958.000.020.521000.820
2958	000	VFA GRANT REVENUE	REVENUE	-	(8,250)	-	-	-	-	2958.001.000.334121.000

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
2958	093	VFA GRANT OPERATING SUPPLIES	EXPENDITURE	-	8,250	-	-	-	-	2958.001.093.420460.220
2958 Total				1,768	(6,125)	7,565	2,134	4,820	2,173	
2973	000	PHHV - MCH GRANT	REVENUE	(13,907)	(16,375)	(13,907)	(12,897)	(14,897)	(14,897)	2973.000.000.331143.000
2973	000	PHHV - TIER II GRANTS	REVENUE	(3,750)	-	(3,750)	-	(9,000)	(9,000)	2973.000.000.334110.000
2973	000	PHHV - MISC REVENUE	REVENUE	(375)	(150)	(12,000)	(14,684)	(10,000)	(10,000)	2973.000.000.362000.000
2973	076	PHHV -MCH GRANT P/R PERM FTE	EXPENDITURE	7,877	10,588	10,383	6,729	7,914	7,914	2973.000.076.440170.111
2973	076	PHHV -MCH GRANT P/R TEMP FTE	EXPENDITURE	-	(173)	-	-	-	-	2973.000.076.440170.112
2973	076	PHHV -MCH GRANT P/R SICK / VAC PAYOUTS	EXPENDITURE	-	-	-	181	-	-	2973.000.076.440170.130
2973	076	PHHV -MCH GRNT P/R BENEFITS	EXPENDITURE	3,073	1,730	1,789	2,581	1,371	1,371	2973.000.076.440170.141
2973	076	PHHV -MCH GRNT OFFICE SUPPLIES	EXPENDITURE	751	1,010	800	1,906	1,000	1,000	2973.000.076.440170.210
2973	076	PHHV -MCH FUEL, GAS, DEISEL	EXPENDITURE	-	-	500	23	500	500	2973.000.076.440170.231
2973	076	PHHV -MCH GRNT POSTAGE, BOX RENT	EXPENDITURE	32	1	-	-	-	-	2973.000.076.440170.312
2973	076	PHHV -MCH GRNT TELEPHONE	EXPENDITURE	103	-	-	-	-	-	2973.000.076.440170.342
2973	076	PHHV -MCH GRNT PROFESSIONAL SERVICES	EXPENDITURE	75	-	12,000	307	2,000	2,000	2973.000.076.440170.350
2973	076	PHHV -MCH GRNT ACCOUNTING	EXPENDITURE	642	650	695	695	695	695	2973.000.076.440170.353
2973	076	PHHV -MCH GRNT TRAVEL	EXPENDITURE	1,192	462	500	1,583	600	600	2973.000.076.440170.370
2973	076	PHHV -MCH GRNT MILEAGE	EXPENDITURE	-	-	-	-	1,500	1,500	2973.000.076.440170.371
2973	076	PHHV -MCH GRNT TRAINING	EXPENDITURE	-	-	300	139	500	500	2973.000.076.440170.380
2973	082	TIER II GRANT OPERATING SUPPLIES	EXPENDITURE	367	2,187	-	-	-	-	2973.000.082.440170.220
2973	082	TIER II PROFESSIONAL SERVICES	EXPENDITURE	-	-	-	-	8,000	8,000	2973.000.082.440170.350
2973	082	TIER II GRANT TRAVEL	EXPENDITURE	963	256	-	-	-	-	2973.000.082.440170.370
2973	082	TIER II GRANT TRAINING / TUITION	EXPENDITURE	1,142	269	-	-	1,000	1,000	2973.000.082.440170.380
2973 Total				(1,814)	455	(2,691)	(13,437)	(8,817)	(8,817)	
2975	000	PHEP GRANTS	REVENUE	(42,207)	(48,381)	(43,355)	(36,255)	(41,733)	(41,733)	2975.000.000.331137.000
2975	902	PHEP PAYROLL FTE	EXPENDITURE	24,973	17,920	24,258	21,150	11,920	12,774	2975.000.902.440100.111
2975	902	PHEP P/R TEMP FTE	EXPENDITURE	13,511	5,210	-	3,764	8,656	8,770	2975.000.902.440100.112
2975	902	PHEP P/R SICK/VAC PAYOUTS	EXPENDITURE	-	-	-	247	-	-	2975.000.902.440100.130
2975	902	PHEP P/R BENEFITS	EXPENDITURE	11,687	8,161	8,641	8,759	7,928	8,443	2975.000.902.440100.141
2975	902	PHEP P/R CELL PHONES	EXPENDITURE	770	1,190	840	1,539	2,798	2,798	2975.000.902.440100.147
2975	902	PHEP SUPPLIES BUDGET	EXPENDITURE	5,361	7,649	5,000	2,198	-	-	2975.000.902.440100.200
2975	902	PHEP OTHER OFC SUPPLIES	EXPENDITURE	1,460	-	-	-	-	-	2975.000.902.440100.214
2975	902	PHEP CHEM, LAB, MED SUPPLIES	EXPENDITURE	397	-	800	3,560	-	-	2975.000.902.440100.222
2975	902	PHEP FOOD/DRINKS	EXPENDITURE	471	335	-	-	-	-	2975.000.902.440100.223
2975	902	PHEP FUEL, GAS, DIESEL	EXPENDITURE	72	26	300	-	-	-	2975.000.902.440100.231
2975	902	PHEP COMMUNICATIONS	EXPENDITURE	180	-	-	-	-	-	2975.000.902.440100.310
2975	902	PHEP POSTAGE	EXPENDITURE	180	-	-	-	-	-	2975.000.902.440100.312
2975	902	PHEP MEMBERSHIPS & REGISTRATIONS	EXPENDITURE	232	1,275	-	-	-	-	2975.000.902.440100.333
2975	902	PHEP TELEPHONE	EXPENDITURE	795	839	-	794	-	-	2975.000.902.440100.342
2975	902	PHEP PROFESSIONAL SVCS	EXPENDITURE	4,033	7,317	9,000	4,813	7,098	7,938	2975.000.902.440100.350
2975	902	PHEP ACCOUNTING SVCS	EXPENDITURE	1,738	1,700	1,700	1,700	1,700	1,700	2975.000.902.440100.353
2975	902	PHEP TRAVEL	EXPENDITURE	843	911	300	2,169	1,658	1,658	2975.000.902.440100.370
2975	902	PHEP TRAINING	EXPENDITURE	-	-	-	125	1,500	1,500	2975.000.902.440100.380
2975	902	PHEP TRANSFERS OUT	EXPENDITURE	4,581	9,100	-	-	-	-	2975.000.902.521000.820

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FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
2975	Total			29,077	13,252	7,484	14,562	1,526	3,850	
2976	000	IMMZ GRANT FED \$-IMMUNIZATION	REVENUE	(8,466)	(8,466)	(8,460)	(8,466)	(8,866)	(8,866)	2976.000.000.331146.000
2976	901	IMMZ GRANT GY/CY17 P/R FTE	EXPENDITURE	-	2,263	500	2,669	3,403	3,403	2976.000.901.440150.111
2976	901	IMMZ GRANT GY/CY17 P/R SICK/VAC PAYOUTS	EXPENDITURE	-	-	-	60	-	-	2976.000.901.440150.130
2976	901	IMMZ GRANT GY/CY17 P/R BENEFITS	EXPENDITURE	-	427	-	1,046	1,542	1,542	2976.000.901.440150.141
2976	901	IMMZ GRANT GY/CY17 OFFICE SUPPLIES	EXPENDITURE	1,672	-	-	244	-	-	2976.000.901.440150.210
2976	901	IMMZ GRANT GY/CY17 TRAVEL	EXPENDITURE	50	-	-	210	-	-	2976.000.901.440150.370
2976	902	IMMZ GRANT GY/CY18 P/R FTE	EXPENDITURE	3,746	4,992	8,070	5,237	3,950	4,044	2976.000.902.440150.111
2976	902	IMMZ GRANT GY/CY18 P/R BENEFITS	EXPENDITURE	481	508	1,390	461	346	354	2976.000.902.440150.141
2976	902	IMMZ GRANT GY/CY18 OFFICE SUPPLIES	EXPENDITURE	168	-	-	-	400	400	2976.000.902.440150.210
2976	902	IMMZ GRANT GY/CY18 ACCOUNTING & AUDIT	EXPENDITURE	297	424	424	424	440	440	2976.000.902.440150.353
2976	902	IMMZ GRANT GY/CY18 TRAVEL	EXPENDITURE	81	-	-	-	600	600	2976.000.902.440150.370
2976	Total			(1,970)	148	1,924	1,885	1,815	1,917	
2977	000	ASTHMA GRANT STATE GRANT REVENUE	REVENUE	(22,457)	(32,000)	(30,000)	(30,000)	(29,942)	(29,942)	2977.000.000.334110.000
2977	000	ASTHMA GRANT OTHER MISC REVENUE	REVENUE	-	-	-	-	(2,898)	(2,898)	2977.000.000.362000.000
2977	902	ASTHMA GRANT P/R PERM FTE	EXPENDITURE	10,257	19,478	19,881	17,572	19,578	14,543	2977.000.902.440170.111
2977	902	ASTHMA GRANT P/R SICK / VAC PAYOUTS	EXPENDITURE	-	-	-	402	-	-	2977.000.902.440170.130
2977	902	ASTHMA GRANT P/R BENEFITS	EXPENDITURE	2,137	3,560	5,814	6,837	7,562	5,618	2977.000.902.440170.141
2977	902	ASTHMA GRANT P/R CELL PHONE	EXPENDITURE	-	-	-	373	-	-	2977.000.902.440170.147
2977	902	ASTHMA GRANT SUPPLIES	EXPENDITURE	2,251	4,040	2,000	2,476	7,000	6,400	2977.000.902.440170.200
2977	902	ASTHMA GRANT FUEL, GAS, DIESEL	EXPENDITURE	-	-	790	374	700	700	2977.000.902.440170.231
2977	902	ASTHMA GRANT TELEPHONE	EXPENDITURE	254	168	-	-	-	-	2977.000.902.440170.342
2977	902	ASTHMA GRANT PROFESSIONAL SVCS	EXPENDITURE	1,537	21	500	1,593	500	500	2977.000.902.440170.350
2977	902	ASTHMA GRANT ACCOUNTING FEES	EXPENDITURE	900	1,500	1,500	1,500	1,500	1,500	2977.000.902.440170.353
2977	902	ASTHMA GRANT TRAVEL	EXPENDITURE	690	815	500	280	500	500	2977.000.902.440170.370
2977	902	ASTHMA GRANT TRAINING	EXPENDITURE	-	-	500	-	1,500	1,500	2977.000.902.440170.380
2977	Total			(4,432)	(2,417)	1,485	1,408	6,000	(1,579)	
2978	000	TOBACCO GRANT FED REVENUE	REVENUE	(38,500)	(41,635)	(36,000)	(36,000)	(36,000)	(36,000)	2978.000.000.331148.000
2978	023	TOBACCO GRANT P/R PERM FTE	EXPENDITURE	21,627	21,372	21,799	20,663	19,237	17,681	2978.000.023.440110.111
2978	023	TOBACCO GRANT P/R BENEFITS	EXPENDITURE	8,417	8,642	9,725	8,629	9,648	9,022	2978.000.023.440110.141
2978	023	TOBACCO GRANT OFFICE SUPPLIES	EXPENDITURE	214	118	-	1,329	150	150	2978.000.023.440110.210
2978	023	TOBACCO GRANT COALITION SUPPLIES	EXPENDITURE	380	5,547	1,741	1,499	750	750	2978.000.023.440110.220
2978	023	TOBACCO GRANT AD MEDIA	EXPENDITURE	2,791	1,366	1,783	1,006	750	750	2978.000.023.440110.330
2978	023	TOBACCO GRANT ACCOUNTING SVCS	EXPENDITURE	1,440	1,800	1,800	1,800	1,800	1,800	2978.000.023.440110.353
2978	023	TOBACCO GRANT TRAVEL	EXPENDITURE	2,203	2,545	818	61	2,188	3,789	2978.000.023.440110.370
2978	Total			(1,427)	(245)	1,666	(1,013)	(1,477)	(2,059)	
2979	000	WIC GRANT REVENUE	REVENUE	-	(26,982)	(41,010)	(40,324)	(41,718)	(41,718)	2979.000.000.331999.000
2979	000	WIC MISC REVENUE	REVENUE	-	-	-	(415)	-	-	2979.000.000.362000.000
2979	000	WIC CONTRIBUTIONS AND DONATIONS	REVENUE	-	(1,031)	-	(492)	-	-	2979.000.000.365000.000
2979	000	WIC TRANSFERS IN	REVENUE	-	(9,100)	-	-	-	-	2979.000.000.383000.000
2979	079	WIC P/R PERM FTE	EXPENDITURE	-	26,112	25,867	25,041	22,111	22,111	2979.000.079.440190.111
2979	079	WIC P/R BENEFITS	EXPENDITURE	-	4,465	3,733	4,314	3,831	3,831	2979.000.079.440190.141
2979	079	WIC OFFICE SUPPLIES	EXPENDITURE	-	1,473	757	1,179	3,250	3,250	2979.000.079.440190.210

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2979	079	WIC FUEL, GAS, DIESEL	EXPENDITURE	-	-	250	-	250	250	2979.000.079.440190.231
2979	079	WIC POSTAGE, BOX RENT	EXPENDITURE	-	-	-	107	150	150	2979.000.079.440190.312
2979	079	WIC TELEPHONE	EXPENDITURE	-	-	-	212	250	250	2979.000.079.440190.342
2979	079	WIC ACCOUNTING & ADMIN FEES	EXPENDITURE	-	1,700	1,500	1,500	1,500	1,500	2979.000.079.440190.353
2979	079	WIC OTHER PROFESSIONAL SERVICES	EXPENDITURE	-	300	3,600	3,330	3,600	3,600	2979.000.079.440190.359
2979	079	WIC TRAVEL	EXPENDITURE	-	1,047	300	520	1,728	1,728	2979.000.079.440190.370
2979	079	WIC TRAINING	EXPENDITURE	-	-	250	-	2,647	2,647	2979.000.079.440190.380
2979	079	WIC OFFICE RENT	EXPENDITURE	-	-	2,400	2,400	2,400	2,400	2979.000.079.440190.531
2979	079	WIC TRANSFERS OUT	EXPENDITURE	10,213	2,000	-	-	-	-	2979.000.079.521000.820
2979 Total				10,213	(16)	(2,354)	(2,628)	(0)	(0)	
4010	000	ROAD & BRIDGE CIP- TSEP GRANT	REVENUE	(30,572)	-	(27,000)	-	-	-	4010.000.000.334120.000
4010	000	ROAD & BRIDGE CIP LOCAL/PRIVATE GRANT	REVENUE	-	-	-	-	(100,000)	(100,000)	4010.000.000.365020.000
4010	000	ROAD & BRIDGE CIP- INTEREST EARNED	REVENUE	-	(5)	-	(94)	-	-	4010.000.000.371010.000
4010	000	ROAD & BRIDGE CIP- TRANSFERS IN	REVENUE	(167,518)	(220,923)	(27,000)	-	(299,000)	(297,500)	4010.000.000.383000.000
4010	000	ROAD & BRIDGE CIP - EM DIS	REVENUE	-	-	-	(6,853)	-	-	4010.000.000.383020.000
4010	029	ROAD & BRIDGE CIP- CAPITAL EXPENSE	EXPENDITURE	189,632	219,921	-	-	200,000	200,000	4010.000.029.430230.930
4010	029	ROAD & BRIDGE CIP- PROFESSIONAL SERVICES	EXPENDITURE	-	-	54,000	-	-	-	4010.000.029.430240.350
4010	029	ROAD & BRIDGE CIP- INTEREST EXP	EXPENDITURE	750	1,545	-	-	-	-	4010.000.029.490500.620
4010	031	ROAD & BRIDGE CIP- SUPPLIES	EXPENDITURE	7,708	-	-	-	-	-	4010.000.031.430243.200
4010	031	ROAD & BRIDGE CIP- PROFESSIONAL SERVICES	EXPENDITURE	-	-	-	6,933	26,000	26,000	4010.000.031.430243.350
4010	031	ROAD & BRIDGE CIP- CAPITAL EXPENSE	EXPENDITURE	-	-	-	-	173,000	173,000	4010.000.031.430243.930
4010	000	ROAD & BRIDGE CIP-TSEP MISSION CR BR REV	REVENUE	-	-	-	-	(188,914)	(188,914)	4010.001.000.334120.000
4010	031	ROAD & BRIDGE CIP-MISSION CREEK BR	EXPENDITURE	-	-	-	-	188,914	188,914	4010.001.031.430236.930
4010	031	ROAD & BRIDGE CIP-MISSION CREEK BR PRO SVCS	EXPENDITURE	-	-	-	191	-	-	4010.001.031.430243.350
4010 Total				(0)	538	-	177	-	1,500	
4011	000	ROAD & BRIDGE EQUIP CIP - PROCEEDS FROM ICAP	REVENUE	-	-	(180,100)	(180,100)	-	(326,400)	4011.000.000.381070.000
4011	000	ROAD & BRIDGE EQUIP CIP - TRANSFERS IN	REVENUE	(139,493)	(80,982)	(157,720)	(118,579)	(395,900)	(69,500)	4011.000.000.383000.000
4011	029	ROAD & BRIDGE EQUIP CIP - ROAD EQUIPMENT	EXPENDITURE	137,681	365,203	36,791	16,179	395,900	395,900	4011.000.029.430230.940
4011	031	ROAD & BRIDGE EQUIP CIP - BRIDGE EQUIPMENT	EXPENDITURE	-	-	18,620	-	-	-	4011.000.031.430230.940
4011 Total				(1,812)	284,221	(282,409)	(282,500)	-	-	
4020	000	JUNK VEH CAPITAL PROJ- INTEREST	REVENUE	(26)	(33)	-	(219)	-	-	4020.000.000.371010.000
4020	000	JUNK VEH CAPITAL SALE OF GEN FIXED ASSTS	REVENUE	(4,532)	-	-	-	-	-	4020.000.000.382010.000
4020	000	JUNK VEH CAPITAL PROJ- TRANSFERS IN	REVENUE	(6,000)	(10,936)	(4,013)	(6,920)	(4,990)	(1,123)	4020.000.000.383000.000
4020	072	JUNK VEH CAPITAL PROJ- CAPITAL OUTLAY BUDGET	EXPENDITURE	30,279	-	-	-	-	-	4020.000.072.430830.900
4020 Total				19,721	(10,969)	(4,013)	(7,138)	(4,990)	(1,123)	
4025	000	MOSQUITO EQUIP CIP INTEREST EARNED	REVENUE	-	(8)	-	(15)	-	-	4025.000.000.371010.000
4025	000	MOSQUITO EQUIP CIP INTER OP TRAN	REVENUE	(3,500)	-	(3,850)	(3,850)	(4,695)	(4,695)	4025.000.000.383000.000
4025 Total				(3,500)	(8)	(3,850)	(3,865)	(4,695)	(4,695)	
4030	000	FAIR CAPITAL PROJ- DONATIONS & CONTRIBUTIONS	REVENUE	-	(500)	-	-	-	-	4030.000.000.365000.000
4030	000	FAIR CAPITAL PROJ- INTEREST EARNED	REVENUE	(99)	(22)	-	-	-	-	4030.000.000.371010.000
4030	000	FAIR CAPITAL PROJ- TRANSFERS IN	REVENUE	-	-	-	-	(93,950)	(93,950)	4030.000.000.383000.000
4030	034	FAIR CAPITAL PROJ- IMPROVEMENTS	EXPENDITURE	11,780	15,000	-	-	93,950	93,950	4030.000.034.460220.930
4030 Total				11,680	14,478	-	-	-	-	

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4040	000	LAW ENF CAPITAL PROJ- INTEREST EARNED	REVENUE	(77)	(156)	-	(286)	-	-	4040.000.000.371010.000
4040 Total				(77)	(156)	-	(286)	-	-	
4050	000	ANGELLINE CIP INTEREST EARNED	REVENUE	(9)	-	-	(15)	-	-	4050.000.000.371010.000
4050	000	ANGELLINE CIP TRANSFER IN	REVENUE	(35,000)	(5,000)	(5,000)	(42,000)	-	-	4050.000.000.383000.000
4050	117	ANGELLINE CIP- CAPITAL EQUIPMENT	EXPENDITURE	45,172	-	47,000	46,905	-	-	4050.000.117.450300.940
4050 Total				10,163	(5,000)	42,000	4,890	-	-	
4060	000	FACILITY IMPROV MISC REVENUE	REVENUE	-	-	(10,600)	(10,534)	-	-	4060.000.000.362000.000
4060	000	FACILITY IMPROV CAP PROJ- INTEREST EARNED	REVENUE	44	196	-	10	-	-	4060.000.000.371010.000
4060	000	FACILITY IMPROV CAP PROJ-PROCEEDS FROM ICAP	REVENUE	-	(101,509)	-	(2,593)	-	-	4060.000.000.381070.000
4060	000	FACILITY IMPROV CAP PROJ- TRANSFERS IN	REVENUE	(142,817)	(2,665)	-	-	(9,450)	(9,450)	4060.000.000.383000.000
4060	012	FACILITY IMPROV CAP PROJ-PRO SVCS	EXPENDITURE	15,740	-	-	-	-	-	4060.000.012.411240.350
4060	012	FACILITY IMPROV CAPITAL PROJECTS	EXPENDITURE	54,578	174,068	10,600	10,534	9,450	9,450	4060.000.012.411240.900
4060 Total				(72,456)	70,091	-	(2,583)	-	-	
4070	000	WEED CIP INTEREST	REVENUE	(24)	(115)	-	(403)	-	-	4070.000.000.371010.000
4070	000	WEED CIP TRANSFER IN	REVENUE	(14,000)	(13,000)	(5,700)	(5,700)	-	-	4070.000.000.383000.000
4070	032	WEED CIP CAPITAL EQUIPMENT	EXPENDITURE	12,437	-	-	-	-	-	4070.000.032.431100.940
4070 Total				(1,588)	(13,115)	(5,700)	(6,103)	-	-	
4200	000	REFUSE CIP - TRANSFER IN	REVENUE	(230,212)	-	(96,000)	(96,000)	(20,000)	(20,000)	4200.000.000.383000.000
4200	132	REFUSE CIP - CAPITAL EQUIP MACH & EQUIP	EXPENDITURE	-	-	96,000	-	93,350	93,350	4200.000.132.430830.940
4200	132	REFUSE CIP - TRANSFERS OUT	EXPENDITURE	230,212	-	-	22,650	-	-	4200.000.132.521000.820
4200 Total				-	-	-	(73,350)	73,350	73,350	
4320	000	GARDINER FLAP FED GRANT	REVENUE	(28,747)	(31,493)	(40,000)	(35,770)	(3,000)	(3,000)	4320.000.000.331052.000
4320	000	GARDINER FLAP- TRANSFER IN	REVENUE	(70,948)	(12,272)	(5,000)	-	-	-	4320.000.000.383000.000
4320	029	GARDINER FLAP PROF SVC	EXPENDITURE	136,592	43,561	45,000	31,755	3,000	3,000	4320.000.029.430230.350
4320	029	GARDINER FLAP-INTEREST EXPENSE	EXPENDITURE	280	203	-	525	-	-	4320.000.029.490500.620
4320 Total				37,178	0	-	(3,490)	-	-	
4500	000	BN CAPITAL- INTEREST	REVENUE	(108,660)	(126,189)	(100,000)	(138,987)	(100,000)	(100,000)	4500.000.000.371010.000
4500	001	BN CAPITAL- COMSH SPEC PROJECTS PROF SVCS	EXPENDITURE	-	-	15,000	-	15,000	15,000	4500.000.001.411850.350
4500	018	BN CAPITAL- TRANSF OUT SAR	EXPENDITURE	68,831	70,902	77,028	77,028	80,151	80,151	4500.000.018.521000.820
4500	029	BN CAPITAL- FLAP CONTRIBUTION	EXPENDITURE	31,504	464,866	751,807	192,190	54,351	54,351	4500.000.029.430240.790
4500	029	BN CAPITAL- ROAD MACHINERY & EQUIPMENT	EXPENDITURE	18,457	5,850	-	353,597	-	-	4500.000.029.430240.940
4500	029	BN CAPITAL- TRANSF OUT TO ROAD CIP	EXPENDITURE	70,948	12,272	5,000	-	-	-	4500.000.029.521000.820
4500	034	BN CAPITAL- TRANSF OUT TO FAIR	EXPENDITURE	-	-	-	-	93,950	173,950	4500.000.034.521000.820
4500	131	BN CAPITAL- TRANSF OUT TO LANDFILL	EXPENDITURE	55,000	55,000	-	-	-	-	4500.000.131.521000.820
4500	162	BN CAPITAL- TRANSF OUT TO AIRPORT	EXPENDITURE	2,729	2,551	-	-	-	-	4500.000.162.521000.820
4500 Total				138,809	485,252	748,835	483,829	143,452	223,452	
4600	000	COMMUNICATIONS CIP TRANSFERS IN	REVENUE	-	-	-	-	-	(6,500)	4600.000.000.383000.000
4600	020	COMMUNICATIONS CIP CAPITAL OUTLAY	EXPENDITURE	-	-	-	-	-	6,500	4600.000.020.420160.900
4600 Total				-	-	-	-	-	-	
4620	000	SAR CAPITAL PROJ- INTEREST EARNED	REVENUE	(8)	(16)	-	(5)	-	-	4620.000.000.371010.000
4620	000	SAR CAPITAL PROJ- TRANSFERS IN	REVENUE	-	-	(5,600)	(11,552)	-	-	4620.000.000.383000.000
4620	018	SAR CAPITAL PROJ- CAPITAL OUTLAY BUDGET	EXPENDITURE	-	-	10,000	-	-	-	4620.000.018.420740.900
4620	018	SAR CAPITAL PROJ- BUILDING	EXPENDITURE	-	-	5,600	15,597	-	-	4620.000.018.420740.920

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4620	Total			(8)	(16)	10,000	4,040	-	-	
4670	000	AIRPORT CAPITAL - TRANSFERS IN	REVENUE	-	-	(57,500)	-	-	-	4670.000.000.383000.000
4670	Total			-	-	(57,500)	-	-	-	
5400	000	LANDFILL SCALE CHARGE REVENUE	REVENUE	(215)	-	-	-	-	-	5400.000.000.343044.000
5400	000	LANDFILL REFUSE PERMIT SALES	REVENUE	(1,355)	(954)	-	(18)	-	-	5400.000.000.343046.000
5400	000	LANDFILL ASSESSMENT FEE	REVENUE	(80,304)	(81,624)	-	36	-	-	5400.000.000.363010.000
5400	000	LANDFILL P&I SPEC ASSESS	REVENUE	(863)	(835)	-	(689)	-	-	5400.000.000.363040.000
5400	000	LANDFILL INTEREST	REVENUE	(28,081)	(18,300)	-	(19,488)	(15,000)	(15,000)	5400.000.000.371010.000
5400	000	LANDFILL TRANSFER IN	REVENUE	(55,000)	(55,000)	(23,020)	-	-	-	5400.000.000.383000.000
5400	131	LANDFILL REPAIR & MAINT. SUPPLIES	EXPENDITURE	411	-	250	-	250	250	5400.000.131.430840.230
5400	131	LANDFILL POSTAGE	EXPENDITURE	1,636	42	-	-	-	-	5400.000.131.430840.312
5400	131	LANDFILL LICENSING FEES	EXPENDITURE	3,334	-	-	-	-	-	5400.000.131.430840.337
5400	131	LANDFILL UTILITY SERVICES	EXPENDITURE	902	592	500	-	300	300	5400.000.131.430840.340
5400	131	LANDFILL TELEPHONE	EXPENDITURE	187	15	-	-	-	-	5400.000.131.430840.342
5400	131	LANDFILL ACCOUNTING & AUDITING	EXPENDITURE	1,281	1,520	1,520	-	1,520	1,520	5400.000.131.430840.353
5400	131	LANDFILL MONITORING-EPA GAS,AIR,H2	EXPENDITURE	36,475	0	-	-	-	-	5400.000.131.430840.358
5400	131	LANDFILL REPAIR & MAINT SERVICES	EXPENDITURE	233	-	-	-	-	-	5400.000.131.430840.360
5400	131	LANDFILL INSURANCE	EXPENDITURE	10,813	11,286	12,173	-	13,185	13,185	5400.000.131.430840.510
5400	131	LANDFILL TRUSTEE FEES	EXPENDITURE	16,646	19,046	8,500	-	8,500	8,500	5400.000.131.430840.550
5400	131	LANDFILL CLOSURE/POST COSTS	EXPENDITURE	-	-	49,514	-	50,214	50,214	5400.000.131.430840.580
5400	131	LANDFILL DEPRECIATION-TO RET. EARN	EXPENDITURE	43,426	43,695	-	43,696	-	-	5400.000.131.430840.830
5400	131	LANDFILL ADMINISTRATIVE EXP	EXPENDITURE	7,903	45,000	-	-	-	-	5400.000.131.510300.356
5400	131	LANDFILL TRANSFERS OUT	EXPENDITURE	33,150	19,983	96,000	96,000	-	-	5400.000.131.521000.820
5400	Total			(9,419)	(15,534)	145,437	119,537	58,969	58,969	
5410	000	REFUSE FACILITY STATE AID - GASB 68	REVENUE	(4,959)	(4,471)	-	(2,840)	-	-	5410.000.000.336020.000
5410	000	REFUSE FACILITY OUT-OF-CO REFUSE PERMITS	REVENUE	-	-	-	(4,420)	-	-	5410.000.000.343044.000
5410	000	REFUSE FACILITY REFUSE PERMIT SALES	REVENUE	(21,039)	(17,824)	(10,000)	(8,109)	(7,500)	(7,500)	5410.000.000.343046.000
5410	000	REFUSE FACILITY GREENBOX CHARGES	REVENUE	(399)	(375)	-	(790)	-	-	5410.000.000.343048.000
5410	000	REFUSE FACILITY OTHER MISC REV	REVENUE	(37)	(3,288)	-	(33)	-	-	5410.000.000.362000.000
5410	000	REFUSE FACILITY ASSESSMENT FEE	REVENUE	(963,523)	(976,327)	(1,182,860)	(1,177,552)	(1,217,145)	(1,217,163)	5410.000.000.363010.000
5410	000	REFUSE FACILITY P&I SPEC ASSESS	REVENUE	(6,103)	(6,375)	-	(8,575)	-	-	5410.000.000.363040.000
5410	000	REFUSE FACILITY GAIN/LOSS FIX ASSET	REVENUE	2,361	-	-	-	-	-	5410.000.000.382030.000
5410	000	REFUSE FACILITY INTER OP TRAN	REVENUE	(242,312)	-	-	(22,650)	-	-	5410.000.000.383000.000
5410	130	REFUSE FACILITY POSTAGE, BOX RENT	EXPENDITURE	140	84	-	-	-	-	5410.000.130.430820.312
5410	130	REFUSE FACILITY LICENSING FEES	EXPENDITURE	1,540	1,540	1,540	1,540	1,540	1,540	5410.000.130.430820.337
5410	130	REFUSE FACILITY UTILITY SERVICES	EXPENDITURE	8,616	8,400	8,700	8,684	8,900	8,900	5410.000.130.430820.340
5410	130	REFUSE FACILITY TELEPHONE	EXPENDITURE	1,057	1,073	1,060	1,055	1,060	1,060	5410.000.130.430820.342
5410	130	REFUSE FACILITY PROFESSIONAL SERVICES	EXPENDITURE	4,554	-	4,500	755	2,000	2,000	5410.000.130.430820.350
5410	130	REFUSE FACILITY ACCOUNTING & AUDITING	EXPENDITURE	256	304	260	301	300	300	5410.000.130.430820.353
5410	130	REFUSE FACILITY INSURANCE	EXPENDITURE	2,580	2,821	2,904	2,904	3,150	3,150	5410.000.130.430820.510
5410	130	REFUSE FACILITY LAND RENT	EXPENDITURE	7,499	7,536	8,000	7,722	8,000	8,000	5410.000.130.430820.532
5410	130	REFUSE FACILITY DEPRECIATION-TO RET. EARN	EXPENDITURE	91,795	89,932	-	85,479	-	-	5410.000.130.430820.830
5410	130	REFUSE FACILITY ADMINISTRATIVE EXP	EXPENDITURE	6,149	6,200	6,200	5,000	6,200	6,200	5410.000.130.510300.356

Park County FY19 Final Budget Detail Lines

FUND	DEPT	Description	Account Type	Actual FY16	Actual FY17	Adopted FY18	Projected FY18	Prelim FY19	Final FY19	Account
5410	132	REFUSE COLLECTIONS P/R PERM FTE	EXPENDITURE	188,141	201,554	212,080	197,621	205,473	230,043	5410.000.132.430820.111
5410	132	REFUSE COLLECTIONS P/R TEMP FTE	EXPENDITURE	17,052	22,502	7,300	26,516	22,890	24,710	5410.000.132.430820.112
5410	132	REFUSE COLLECTIONS P/R OT	EXPENDITURE	8,361	6,348	6,500	9,557	6,500	6,500	5410.000.132.430820.121
5410	132	REFUSE COLLECTIONS P/R BENEFITS	EXPENDITURE	63,032	111,778	133,416	80,596	128,670	135,500	5410.000.132.430820.141
5410	132	REFUSE COLLECTIONS P/R CELL PHONE	EXPENDITURE	259	(6,362)	260	259	259	259	5410.000.132.430820.147
5410	132	REFUSE COLLECTIONS GASB 68 PENSION EXP	EXPENDITURE	(6,955)	3,859	-	(60,436)	-	-	5410.000.132.430820.199
5410	132	REFUSE COLLECTIONS OFFICE SUPPLIES	EXPENDITURE	148	151	100	195	150	150	5410.000.132.430820.210
5410	132	REFUSE COLLECTIONS OPERATING SUPPLIES	EXPENDITURE	5,303	2,173	2,500	1,849	1,800	1,800	5410.000.132.430820.220
5410	132	REFUSE COLLECTIONS CLOTHING & UNIFORMS	EXPENDITURE	1,411	1,398	1,200	1,397	1,200	1,200	5410.000.132.430820.226
5410	132	REFUSE COLLECTIONS REPAIR & MAINT. SUPPLIES	EXPENDITURE	11,761	9,912	10,000	7,083	7,500	7,000	5410.000.132.430820.230
5410	132	REFUSE COLLECTIONS FUEL, GAS, DIESEL	EXPENDITURE	34,601	39,382	38,000	43,829	44,500	42,500	5410.000.132.430820.231
5410	132	REFUSE COLLECTIONS POSTAGE, BOX RENT	EXPENDITURE	-	1,557	1,750	1,577	1,750	1,750	5410.000.132.430820.312
5410	132	REFUSE COLLECTIONS PRINTING & DUPLICATING	EXPENDITURE	4,174	4,790	4,800	3,630	3,900	3,672	5410.000.132.430820.320
5410	132	REFUSE COLLECTIONS PUBLICITY, SUBSCRIBPT, & DUES	EXPENDITURE	-	-	-	44	250	100	5410.000.132.430820.330
5410	132	REFUSE COLLECTIONS UTILITY SERVICES	EXPENDITURE	1,784	1,809	1,800	1,921	1,800	1,800	5410.000.132.430820.340
5410	132	REFUSE COLLECTIONS TELEPHONE	EXPENDITURE	1,237	1,210	1,225	1,181	1,225	1,225	5410.000.132.430820.342
5410	132	REFUSE COLLECTIONS PROFESSIONAL SERVICES	EXPENDITURE	50,724	46,014	50,900	70,280	50,000	50,000	5410.000.132.430820.350
5410	132	REFUSE COLLECTIONS ACCOUNTING & AUDITING	EXPENDITURE	1,025	1,216	1,250	1,205	1,250	1,250	5410.000.132.430820.353
5410	132	REFUSE COLLECTIONS MAINT. & REPAIR SERVICES	EXPENDITURE	44,812	37,104	18,000	13,773	18,000	11,800	5410.000.132.430820.360
5410	132	REFUSE COLLECTIONS TRAVEL	EXPENDITURE	141	12	1,000	-	1,000	1,000	5410.000.132.430820.370
5410	132	REFUSE COLLECTIONS TRAINING	EXPENDITURE	-	-	1,000	114	1,000	1,000	5410.000.132.430820.380
5410	132	REFUSE COLLECTIONS COL TIPPING FEES	EXPENDITURE	378,904	397,729	477,315	485,496	497,000	497,000	5410.000.132.430820.390
5410	132	REFUSE COLLECTIONS INSURANCE	EXPENDITURE	34,147	36,275	38,440	40,440	45,640	40,000	5410.000.132.430820.510
5410	132	REFUSE COLLECTIONS LAND RENT	EXPENDITURE	3,635	3,735	4,000	4,235	4,000	3,750	5410.000.132.430820.532
5410	132	REFUSE COLLECTIONS MACHINERY & EQUIP CAP OUTLAY	EXPENDITURE	-	(0)	-	-	-	-	5410.000.132.430820.940
5410	132	REFUSE COLLECTIONS ADMINISTRATIVE EXP	EXPENDITURE	45,781	35,000	75,000	70,000	75,000	75,000	5410.000.132.510300.356
5410	132	REFUSE COLLECTIONS TRANSFERS OUT	EXPENDITURE	261,786	29,974	74,698	51,678	72,500	71,860	5410.000.132.521000.820
5410 Total				39,441	98,353	2,839	(57,488)	(239)	17,355	
Grand Total				670,035	967,907	1,615,337	(166,554)	711,273	636,508	