



MONTANA

PARK
COUNTY

2018-2019 Preliminary Budget

This preliminary budget contains the financial budget only. To learn more about Park County, please review the prior year's budget at parkcounty.org under Accounting/Finance. The final budget document will be available around the first week of October. The Preliminary Budget Hearing is scheduled for 9:00 AM on Tuesday, July 10, 2018 in the County Commission chambers.

Fiscal Year ended June 30, 2019

County of Park



PARK COUNTY

PRELIMINARY BUDGET NOTICE

The Board of Park County Commissioners has completed its preliminary annual budget for the 2018/2019 fiscal year. The preliminary budget is open to inspection by any person and is available for public review during regular business hours in the Park County Accounting Office located in the City/County Complex at 414 E. Callender Street, Livingston, MT. The preliminary annual budget will also be available to view on the main page at parkcounty.org. The hearing and approval for the proposed budget will be held on Tuesday, July 10, 2018 at 9:00 a.m. in the Commission Chambers in the City/County Complex, and it may continue from day to day with attendance by local government officials. Any taxpayer or resident may appear at the hearing and be heard for or against any part of the preliminary budget. Written comments on the preliminary budget can be submitted either in person or by mailing them to the Park County Commissioners, 414 East Callender Street, Livingston, MT 59047, until July 10, 2018, at 9:00 am. The preliminary budget may be amended after public hearing. A local government may receive and expend money between July 1 of the fiscal year and the date the final budget resolution is adopted. The Board of Park County Commissioners will meet to approve the final budget by resolution on or before the first Thursday following the first Tuesday in September, which is September 6, 2018, in the Commission chambers in the Courthouse at 9:00 am. However, this meeting may be rescheduled to fall within 30 days of receiving certified taxable values from the MT Department of Revenue.

For more information, please call Erica Strickland, Finance Director, at 406-222-4135.

Publish: July 2, 2018 & July 9, 2018



PARK COUNTY

2019 Preliminary Budget

County Overview

TOTAL COUNTY

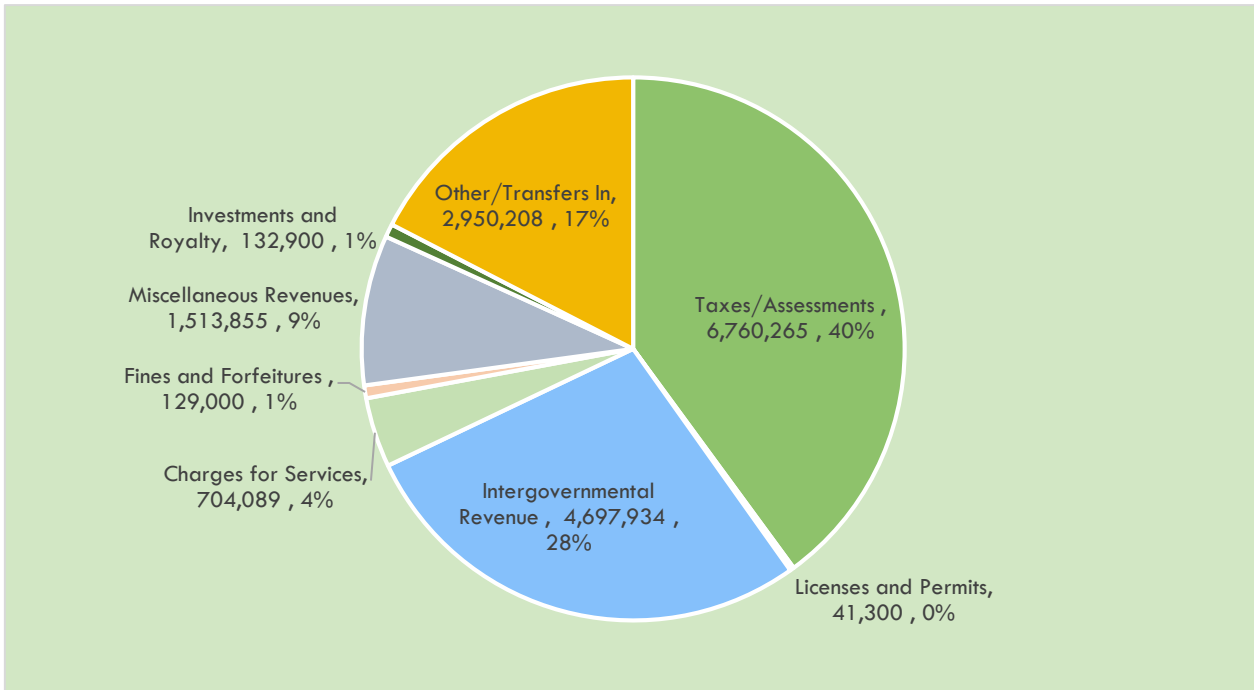
	Actual FY16	Actual FY17	Budget FY18	Year to Date FY18	Prelim FY19
Source of Revenues					
Taxes/Assessments	\$ 6,210,064	6,099,364	6,601,596	6,517,503	6,760,265
Licenses and Permits	43,759	44,550	41,800	48,820	41,300
Intergovernmental Revenue	3,731,900	3,698,364	3,979,818	3,647,767	4,697,934
Charges for Services	771,303	795,119	729,707	657,395	704,089
Fines and Forfeitures	137,125	126,001	129,000	119,219	129,000
Miscellaneous Revenues	1,242,990	1,294,480	1,441,140	1,490,230	1,513,855
Investments and Royalty	162,905	166,547	108,600	157,020	132,900
Other/Transfers In	3,138,228	2,712,302	2,929,704	2,333,600	2,950,208
Total Revenues	\$ 15,438,273	14,936,727	15,961,365	14,971,554	16,929,551

Object of Expenditure					
Personnel Services	\$ 5,822,216	6,230,381	7,086,641	6,591,239	7,212,879
Operating Expenditures	6,143,965	5,590,459	6,927,365	5,984,888	6,080,186
Debt Service	90,176	85,947	115,060	112,481	175,816
Capital Outlay	843,439	1,412,784	510,579	370,709	1,527,116
Intergovernmental Transfers	3,208,512	2,585,062	2,666,306	2,073,785	2,644,828
Total Expenditures	\$ 16,108,308	15,904,633	17,305,951	15,133,102	17,640,825

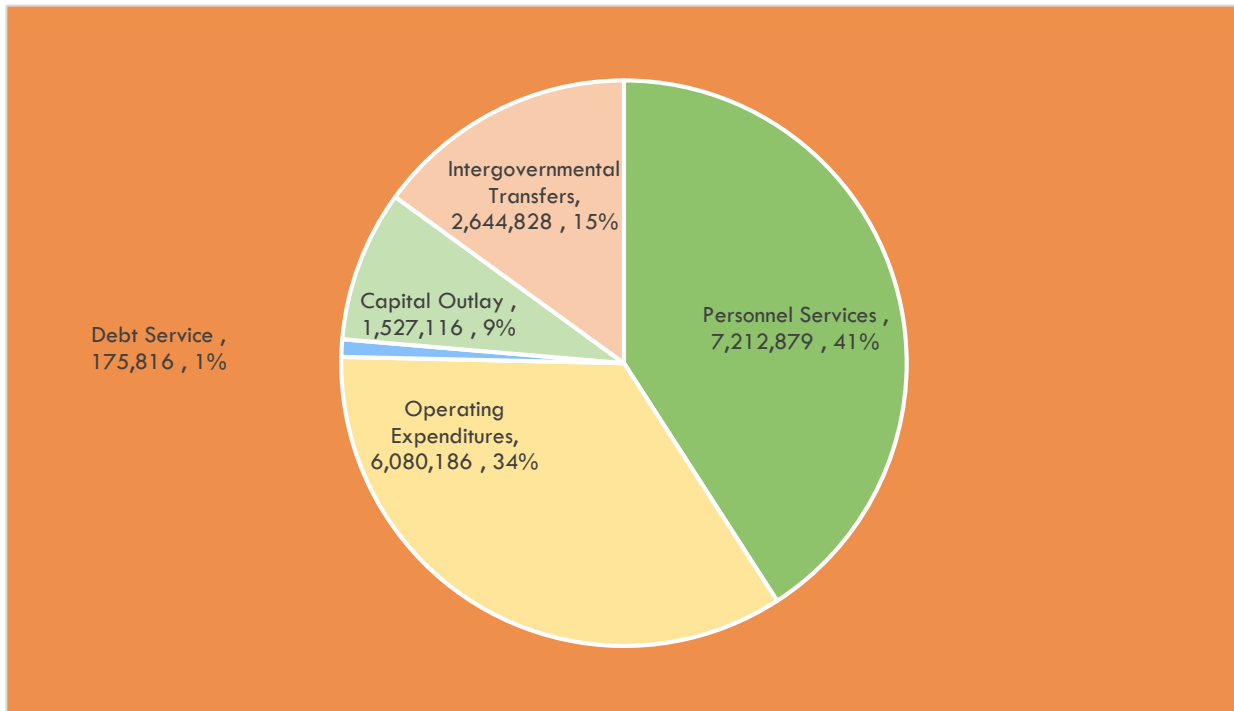
Budget Funding Summary					
Tax Revenues	\$ 6,210,064	6,099,364	6,601,596	6,517,503	6,760,265
Non-Tax Revenues	\$ 9,228,209	8,837,363	9,359,769	8,454,051	10,169,286
Cash from Reserves	\$ 670,035	967,906	1,344,586	161,548	711,274
Total Funding	\$ 16,108,308	15,904,633	17,305,951	15,133,102	17,640,825

FY19 Revenue & Expenditure Graphs

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



FY19 Preliminary Budget Revenues



FY19 Preliminary Budget Expenditures



PARK COUNTY FY2019 BUDGET
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1,2017	(5) Non-tax Revenue	(6) Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
1000	General Fund	\$ 3,730,629	\$ 381,424	10.22%	\$ 4,112,053	\$ 616,460	\$ 2,261,794	\$ 1,233,799	\$ 3,495,593	\$ 4,112,053	27.99	\$ -
2130	Bridge Fund	\$ 280,475	\$ 71,766	25.59%	\$ 352,241	\$ 70,730	\$ 39,071	\$ 242,440	\$ 281,511	\$ 352,241	5.50	
2140	Weed Control	\$ 154,093	\$ 15	0.01%	\$ 154,108	\$ 37,500	\$ 46,080	\$ 70,528	\$ 116,608	\$ 154,108	1.60	min
2160	Fair	\$ 322,031	\$ 7,658	2.38%	\$ 329,689	\$ 63,000	\$ 169,713	\$ 96,976	\$ 266,689	\$ 329,689	2.20	
2170	Airport	\$ 196,006	\$ 46,505	23.73%	\$ 242,511	\$ 20,413	\$ 187,716	\$ 34,382	\$ 222,098	\$ 242,511	0.78	
2180	District Court	\$ 278,927	\$ 1,549	0.56%	\$ 280,476	\$ 38,377	\$ 88,701	\$ 153,398	\$ 242,099	\$ 280,476	3.48	
2190	Comp Insurance	\$ 375,620	\$ 0	0.00%	\$ 375,620	\$ 20	\$ 21,197	\$ 354,403	\$ 375,600	\$ 375,620	8.04	
2220	Library	\$ 138,560	\$ 5,184	3.74%	\$ 143,744	\$ 5,000	\$ 28,544	\$ 110,200	\$ 138,744	\$ 143,744	2.50	
2250	Planning	\$ 128,687	\$ 33	0.03%	\$ 128,720	\$ 13,250	\$ 95,193	\$ 20,277	\$ 115,470	\$ 128,720	0.46	
2280	Senior Citizens	\$ 6,500	\$ -	0.00%	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	0.00	
2360	Museum	\$ 138,629	\$ 7,354	5.30%	\$ 145,983	\$ 8,900	\$ 33,936	\$ 103,147	\$ 137,083	\$ 145,983	2.34	
2300	Law Enforcement	\$ 2,702,004	\$ 460,525	17.04%	\$ 3,162,529	\$ 750,000	\$ 1,010,785	\$ 1,401,744	\$ 2,412,529	\$ 3,162,529	31.80	
b	Total County-wide mills	\$ 8,452,161	\$ 982,014	11.62%	\$ 9,434,175	\$ 1,623,650	\$ 3,989,230	\$ 3,821,295	\$ 7,810,525	\$ 9,434,175	86.69	
2100	Cooke City Resort Tax	\$ 310,000	\$ 92,394	29.80%	\$ 402,394	\$ 212,394	\$ 190,000	\$ -	\$ 190,000	\$ 402,394		
2110	Road	\$ 1,477,006	\$ 78,284	5.30%	\$ 1,555,290	\$ 17,465	\$ 1,057,224	\$ 480,601	\$ 1,537,825	\$ 1,555,290	15.09	
2153	Predator - Sheep	\$ 700	\$ -	0.00%	\$ 700	\$ -	\$ -	\$ 700	\$ 700	\$ 700		\$ 0.60
2155	Predator - Cattle	\$ 13,000	\$ -	0.00%	\$ 13,000	\$ -	\$ -	\$ 13,000	\$ 13,000	\$ 13,000		\$ 0.50
2181	Recovery Court	\$ 22,914	\$ -	0.00%	\$ 22,914	\$ 22,914	\$ -	\$ -	\$ -	\$ 22,914		
2200	Mosquito Control	\$ 15,548	\$ 2,049	13.18%	\$ 17,597	\$ 4,024	\$ 1,095	\$ 12,478	\$ 13,573	\$ 17,597	0.75	
2210	Park Fund	\$ -	\$ 80,766		\$ 80,766	\$ 80,766	\$ -	\$ -	\$ -	\$ 80,766		
2220a	Library - Voted	\$ 242,440	\$ -	0.00%	\$ 242,440	\$ -	\$ -	\$ 242,440	\$ 242,440	\$ 242,440	5.50	
2230	Ambulance-Cnty only mill	\$ 86,459	\$ 9,966	11.53%	\$ 96,425	\$ 5,000	\$ 8,689	\$ 82,736	\$ 91,425	\$ 96,425	2.57	
2230a	Ambulance-Voted \$	\$ 185,891	\$ -	0.00%	\$ 185,891	\$ -	\$ -	\$ 185,891	\$ 185,891	\$ 185,891	4.22	
2250a	Planning-Cnty only mill	\$ 43,633	\$ -	0.00%	\$ 43,633	\$ -	\$ -	\$ 43,633	\$ 43,633	\$ 43,633	1.37	
2260	Emergency Disaster	\$ 88,500	\$ 78	0.09%	\$ 88,578	\$ 24,880	\$ -	\$ 63,698	\$ 63,698	\$ 88,578	2.00	
2281	Angel Line-Voted	\$ 78,897	\$ 25,365	32.15%	\$ 104,262	\$ 34,923	\$ 25,259	\$ 44,080	\$ 69,339	\$ 104,262	1.00	
2281a	Angel Line-Voted \$	\$ 45,504	\$ -	0.00%	\$ 45,504	\$ -	\$ -	\$ 45,504	\$ 45,504	\$ 45,504	1.03	
2285	Park County Transit	\$ 95,242	\$ 9,722	10.21%	\$ 104,964	\$ 83	\$ 104,881	\$ -	\$ 104,881	\$ 104,964		
2340	Fire Control/Council	\$ -	\$ 10,886		\$ 10,886	\$ 8,386	\$ 2,500	\$ -	\$ 2,500	\$ 10,886		
2370	SRS Permissive Levy	\$ 40,000	\$ -	0.00%	\$ 40,000	\$ -	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	0.91	
2372	Permissive Medical Levy	\$ 757,831	\$ -	0.00%	\$ 757,831	\$ -	\$ -	\$ 757,831	\$ 757,831	\$ 757,831	17.19	
2382	Search & Rescue-Voted	\$ 192,663	\$ 8,847	4.59%	\$ 201,510	\$ 35,570	\$ 121,860	\$ 44,080	\$ 165,940	\$ 201,510	1.00	
2384	Jail Commissary	\$ 6,500	\$ 29,949	460.75%	\$ 36,449	\$ 29,949	\$ 6,500	\$ -	\$ 6,500	\$ 36,449		
2386	Connect Program	\$ 5,625	\$ 1,070	19.01%	\$ 6,694	\$ 6,694	\$ -	\$ -	\$ -	\$ 6,694		
2392	MRDTF	\$ 89,700	\$ 2,675	2.98%	\$ 92,375	\$ 4,511	\$ 87,864	\$ -	\$ 87,864	\$ 92,375		
2393	Records Preservation	\$ 1,960	\$ 89,582	>1000%	\$ 91,542	\$ 61,542	\$ 30,000	\$ -	\$ 30,000	\$ 91,542		
2399	YRRE	\$ -	\$ 57,763		\$ 57,763	\$ 57,763	\$ -	\$ -	\$ -	\$ 57,763		
2410	Green Acres #1	\$ 900	\$ 262	29.12%	\$ 1,162	\$ 308	\$ -	\$ 854	\$ 854	\$ 1,162		\$ 1.55
2415	Green Acres #2	\$ 3,000	\$ 321	10.70%	\$ 3,321	\$ 531	\$ -	\$ 2,790	\$ 2,790	\$ 3,321		\$ 30.00
2430	Gardiner Lights	\$ 9,000	\$ 1,467	16.30%	\$ 10,467	\$ 3,446	\$ -	\$ 7,021	\$ 7,021	\$ 10,467		\$ 0.15
2511	Chicory RID	\$ 25,500	\$ 3,553	13.93%	\$ 29,053	\$ 17,153	\$ -	\$ 11,900	\$ 11,900	\$ 29,053		\$ 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	\$ 46,996	\$ 58	0.12%	\$ 47,053	\$ 11,340	\$ 35,713	\$ -	\$ 35,713	\$ 47,053		
2840	Weed Grant	\$ 7,500	\$ -	0.00%	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	\$ 7,500		
2841	Noxious Weed TF Grant	\$ 56,696	\$ 500	0.88%	\$ 57,196	\$ 7,000	\$ 50,196	\$ -	\$ 50,196	\$ 57,196		
2850	911 Emergency	\$ 105,550	\$ 68,038	64.46%	\$ 173,588	\$ 53,188	\$ 120,400	\$ -	\$ 120,400	\$ 173,588		
2852	Gardiner 911	\$ -	\$ 36,039		\$ 36,039	\$ 36,039	\$ -	\$ -	\$ -	\$ 36,039		
2859	County Land Info	\$ 16,500	\$ 27,608	167.32%	\$ 44,108	\$ 38,108	\$ 6,000	\$ -	\$ 6,000	\$ 44,108		



PARK COUNTY FY2019 BUDGET
EXHIBIT A

Fund	Description	(1) Appropriations	(2) Expected Reserves	Reserves %	(3) Total Required	(4) Cash July 1,2017	(5) Non-tax Revenue	(6) Tax Revenue	(7) Total Revenue	(8) Total Available	(9) Mill Levy	Assmnts
2862	Economic Development	\$ 215,000	\$ -	0.00%	\$ 215,000	\$ -	\$ 215,000	\$ -	\$ 215,000	\$ 215,000		
2870	Victim/Witness	\$ 85,623	\$ 2,576	3.01%	\$ 88,199	\$ 673	\$ 87,526	\$ -	\$ 87,526	\$ 88,199		
2895	Hardrock Mining Trust	\$ -	\$ 681,022		\$ 681,022	\$ 628,022	\$ 53,000	\$ -	\$ 53,000	\$ 681,022		
2896	Metal Mines Tax	\$ 130,000	\$ -	0.00%	\$ 130,000	\$ -	\$ 130,000	\$ -	\$ 130,000	\$ 130,000		
2900	P.I.L.T.	\$ 1,381,689	\$ 1,093,674	79.15%	\$ 2,475,363	\$ 826,463	\$ 1,648,900	\$ -	\$ 1,648,900	\$ 2,475,363		
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.	\$ 19,301	\$ 16,228	84.08%	\$ 35,529	\$ 21,529	\$ 14,000	\$ -	\$ 14,000	\$ 35,529		
2927	Homeland Security	\$ 80,000	\$ 1,581	1.98%	\$ 81,581	\$ 1,581	\$ 80,000	\$ -	\$ 80,000	\$ 81,581		
2950	DUI Task Force	\$ -	\$ 20,000		\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	\$ 20,000		
2956	CTEP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
2958	DES Grant	\$ 80,903	\$ 7,180	8.87%	\$ 88,083	\$ 12,000	\$ 76,083	\$ -	\$ 76,083	\$ 88,083		
2965	Communicable Disease	\$ -	\$ 627		\$ 627	\$ 627	\$ -	\$ -	\$ -	\$ 627		
2973	Public Health Home Visiting	\$ 25,080	\$ 18,449	73.56%	\$ 43,529	\$ 9,632	\$ 33,897	\$ -	\$ 33,897	\$ 43,529		
2975	Public Health Preparedness	\$ 43,259	\$ 33,349	77.09%	\$ 76,608	\$ 34,875	\$ 41,733	\$ -	\$ 41,733	\$ 76,608		
2976	Immunization	\$ 10,681	\$ 272	2.55%	\$ 10,953	\$ 2,087	\$ 8,866	\$ -	\$ 8,866	\$ 10,953		
2977	Asthma Grant	\$ 38,840	\$ -	0.00%	\$ 38,840	\$ 6,000	\$ 32,840	\$ -	\$ 32,840	\$ 38,840		
2978	Tobacco Grant	\$ 34,523	\$ 8,677	25.13%	\$ 43,200	\$ 7,200	\$ 36,000	\$ -	\$ 36,000	\$ 43,200		
2979	WIC	\$ 41,718	\$ 16,912	40.54%	\$ 58,630	\$ 16,912	\$ 41,718	\$ -	\$ 41,718	\$ 58,630		
4010	Road & Bridge CIP	\$ 587,914	\$ 4,224	0.72%	\$ 592,138	\$ 4,224	\$ 587,914	\$ -	\$ 587,914	\$ 592,138		
4011	Road & Bridge Equip	\$ 395,900	\$ 691	0.17%	\$ 396,591	\$ 691	\$ 395,900	\$ -	\$ 395,900	\$ 396,591		
4020	Junk Vehicle CIP	\$ -	\$ 22,127		\$ 22,127	\$ 17,137	\$ 4,990	\$ -	\$ 4,990	\$ 22,127		
4025	Mosquito Equipment	\$ -	\$ 8,215		\$ 8,215	\$ 3,520	\$ 4,695	\$ -	\$ 4,695	\$ 8,215		
4030	Fair CIP	\$ 93,950	\$ 2,486	2.65%	\$ 96,436	\$ 2,486	\$ 93,950	\$ -	\$ 93,950	\$ 96,436		
4040	Law Enforcement CIP	\$ -	\$ 22,048		\$ 22,048	\$ 22,048	\$ -	\$ -	\$ -	\$ 22,048		
4050	Angelline CIP	\$ -	\$ 584		\$ 584	\$ 584	\$ -	\$ -	\$ -	\$ 584		
4060	Facility Impr CIP	\$ 9,450	\$ 4,941	52.29%	\$ 14,391	\$ 4,941	\$ 9,450	\$ -	\$ 9,450	\$ 14,391		
4070	Weed CIP	\$ -	\$ 30,027		\$ 30,027	\$ 30,027	\$ -	\$ -	\$ -	\$ 30,027		
4200	Refuse CIP	\$ 93,350	\$ -	0.00%	\$ 93,350	\$ 73,350	\$ 20,000	\$ -	\$ 20,000	\$ 93,350		
4320	Gardiner FLAP	\$ 3,000	\$ 81	2.70%	\$ 3,081	\$ 81	\$ 3,000	\$ -	\$ 3,000	\$ 3,081		
4500	BN -Capital Restricted	\$ 243,452	\$ 8,453,673	>1000%	\$ 8,697,125	\$ 8,597,125	\$ 100,000	\$ -	\$ 100,000	\$ 8,697,125		
4620	SAR CIP	\$ -	\$ 39		\$ 39	\$ 39	\$ -	\$ -	\$ -	\$ 39		
4670	Airport CIP	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
5400	Landfill	\$ 73,969	\$ 1,534,428	>1000%	\$ 1,608,397	\$ 1,593,397	\$ 15,000	\$ -	\$ 15,000	\$ 1,608,397		
5410	Refuse	\$ 1,224,407	\$ 370,867	30.29%	\$ 1,595,274	\$ 370,611	\$ 7,500	\$ 1,217,163	\$ 1,224,663	\$ 1,595,274		\$ 174.93
	County Totals	\$ 17,640,825	\$ 13,999,399	79.36%	\$ 31,640,223	\$ 14,710,654	\$ 9,811,873	\$ 7,117,696	\$ 16,929,569	\$ 31,640,223	52.63	

TAXING DISTRICT

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

TAXING DISTRICT

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

TAXING DISTRICT

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

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
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1000 GENERAL		\$ 616,460	3,495,593	3,730,629	381,424
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SPECIAL REVENUE FUNDS

2100	Cooke City Resort Tax	\$ 212,394	190,000	310,000	92,394
2110	Road	17,465	1,537,825	1,477,006	78,284
2130	Bridge Fund	70,730	281,511	280,475	71,766
2140	Weed Control	37,500	116,608	154,093	15
2153	Predator - Sheep	-	700	700	-
2155	Predator - Cattle	-	13,000	13,000	-
2160	Fair	63,000	266,689	322,031	7,658
2170	Airport	20,413	222,098	196,006	46,505
2180	District Court	38,377	242,099	278,927	1,549
2181	Recovery Court	22,914	-	22,914	-
2190	Comp Insurance	20	375,600	375,620	0
2200	Mosquito Control	4,024	13,573	15,548	2,049
2210	Park Fund	80,766	-	-	80,766
2220	Library	5,000	381,184	381,000	5,184
2230	Ambulance-Cnty only mill	5,000	277,316	272,350	9,966
2250	Planning	13,250	159,103	172,320	33
2260	Emergency Disaster	24,880	63,698	88,500	78
2280	Senior Citizens	-	6,500	6,500	-
2281	Angel Line-Voted	34,923	114,843	124,401	25,365
2285	Park County Transit	83	104,881	95,242	9,722
2300	Law Enforcement	750,000	2,412,529	2,702,004	460,525
2340	Fire Control/Council	8,386	2,500	-	10,886
2360	Museum	8,900	137,083	138,629	7,354
2370	SRS Permissive Levy	-	40,000	40,000	-
2372	Permissive Medical Levy	-	757,831	757,831	-
2382	Search & Rescue-Voted	35,570	165,940	192,663	8,847
2384	Jail Commissary	29,949	6,500	6,500	29,949
2386	Connect Program	6,694	-	5,625	1,069
2392	MRDTF	4,511	87,864	89,700	2,675
2393	Records Preservation	61,542	30,000	1,960	89,582
2399	YRRE	57,763	-	-	57,763
2410	Green Acres #1	308	854	900	262
2415	Green Acres #2	531	2,790	3,000	321
2430	Gardiner Lights	3,446	7,021	9,000	1,467
2511	Chicory RID	17,153	11,900	25,500	3,553
2800	Alcohol Rehab	-	40,000	40,000	-
2821	Gas Tax - Special Allocation	-	165,000	165,000	-
2830	Junk Vehicle	11,340	35,713	46,996	57
2840	Weed Grant	-	7,500	7,500	-
2841	Noxious Weed TF Grant	7,000	50,196	56,696	500
2850	911 Emergency	53,188	120,400	105,550	68,038
2852	Gardiner 911	36,039	-	-	36,039
2859	County Land Info	38,108	6,000	16,500	27,608
2862	Economic Development	-	215,000	215,000	-

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	673	87,526	85,623	2,576
2895	Hardrock Mining Trust	628,022	53,000	-	681,022
2896	Metal Mines Tax	-	130,000	130,000	-
2900	P.I.L.T.	826,463	1,648,900	1,381,689	1,093,674
2902	Forest Title III	14,483	-	-	14,483
2903	Forest Reserve Title II	10,682	-	-	10,682
2917	Crime Victims Assist.	21,529	14,000	19,301	16,228
2927	Homeland Security	1,581	80,000	80,000	1,581
2950	DUI Task Force	-	20,000	-	20,000
2958	DES Grant	12,000	76,083	80,903	7,180
2965	Communicable Disease	627	-	-	627
2976	Immunization	2,087	8,866	10,681	272
2977	Asthma Grant	6,000	32,840	38,840	-
2978	Tobacco Grant	7,200	36,000	34,523	8,677
2979	WIC	16,912	41,718	41,718	16,912
TOTAL SPECIAL REVENUE FUNDS		\$ 3,373,933	10,974,414	11,184,804	3,163,542
CAPITAL PROJECT FUNDS					
4010	Road & Bridge CIP	\$ 4,224	587,914	587,914	4,224
4011	Road & Bridge Equip	691	395,900	395,900	691
4020	Junk Vehicle CIP	17,137	4,990	-	22,127
4025	Mosquito Equipment	3,520	4,695	-	8,215
4030	Fair CIP	2,486	93,950	93,950	2,486
4040	Law Enforcement CIP	22,048	-	-	22,048
4050	Angelline CIP	584	-	-	584
4060	Facility Impr CIP	4,941	9,450	9,450	4,941
4070	Weed CIP	30,027	-	-	30,027
4200	Refuse CIP	73,350	20,000	93,350	-
4320	Gardiner FLAP	81	3,000	3,000	81
4500	BN -Capital Restricted	8,597,125	100,000	243,452	8,453,673
4620	SAR CIP	39	-	-	39
4670	Airport CIP	-	-	-	-
TOTAL CAPITAL PROJECT FUNDS		\$ 8,756,253	1,219,899	1,427,016	8,549,136
ENTERPRISE FUNDS					
5400	Landfill	\$ 1,593,397	15,000	73,969	1,534,428
5410	Refuse	370,611	1,224,663	1,224,407	370,867
TOTAL ENTERPRISE FUNDS		\$ 1,964,008	1,239,663	1,298,376	1,905,295
TOTAL ALL FUNDS		\$ 14,710,654	16,929,569	17,640,825	13,999,398



PARK COUNTY

2019 Preliminary Budget

General Fund

TOTAL GENERAL FUND

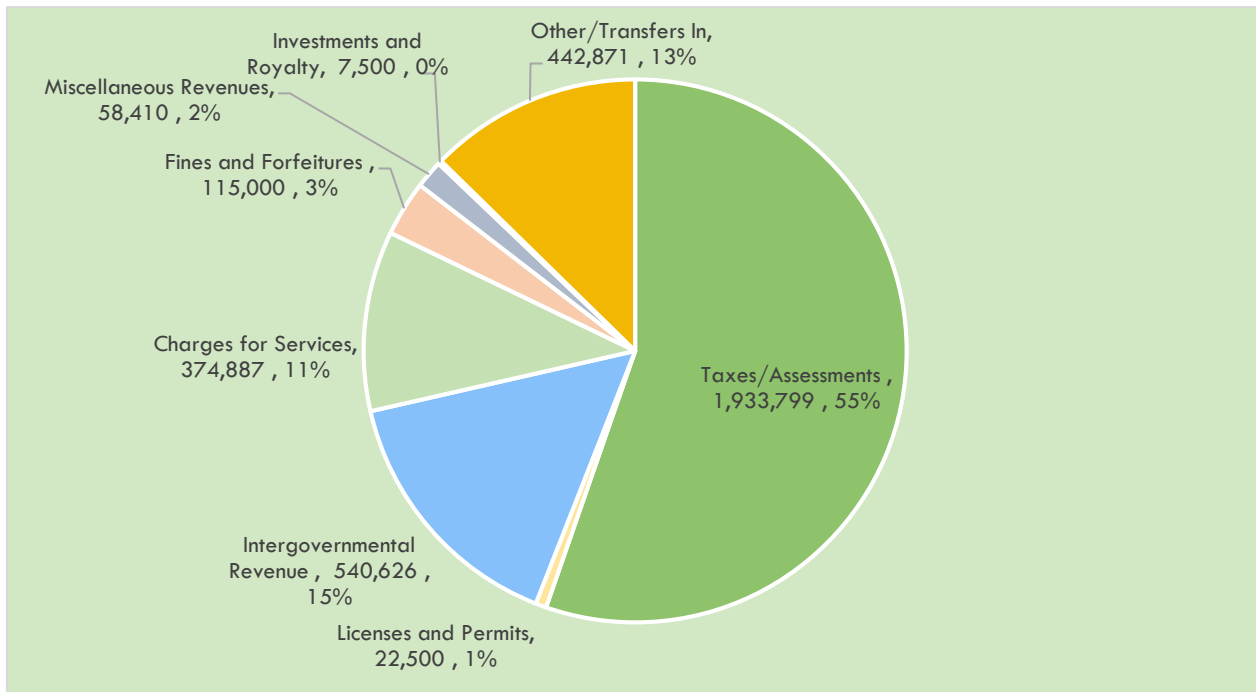
	Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Source of Revenues				
Taxes/Assessments	\$ 1,827,426	1,868,335	1,854,014	1,933,799
Licenses and Permits	24,105	26,260	22,500	22,500
Intergovernmental Revenue	527,650	530,679	554,712	540,626
Charges for Services	407,645	418,480	399,057	374,887
Fines and Forfeitures	125,612	115,007	115,000	115,000
Miscellaneous Revenues	47,890	75,325	79,608	58,410
Investments and Royalty	10,838	11,839	7,500	7,500
Other/Transfers In	375,542	364,367	516,525	442,871
Total Revenues	\$ 3,346,708	3,410,292	3,548,916	3,495,593

Object of Expenditure				
Personnel Services	\$ 2,260,855	2,339,516	2,602,225	2,691,310
Operating Expenditures	1,029,148	976,058	925,428	973,818
Debt Service	-	-	-	-
Capital Outlay	14,603	11,517	67,298	9,552
Intergovernmental Transfers	100,855	73,005	61,250	55,950
Total Expenditures	\$ 3,405,460	3,400,096	3,656,201	3,730,630

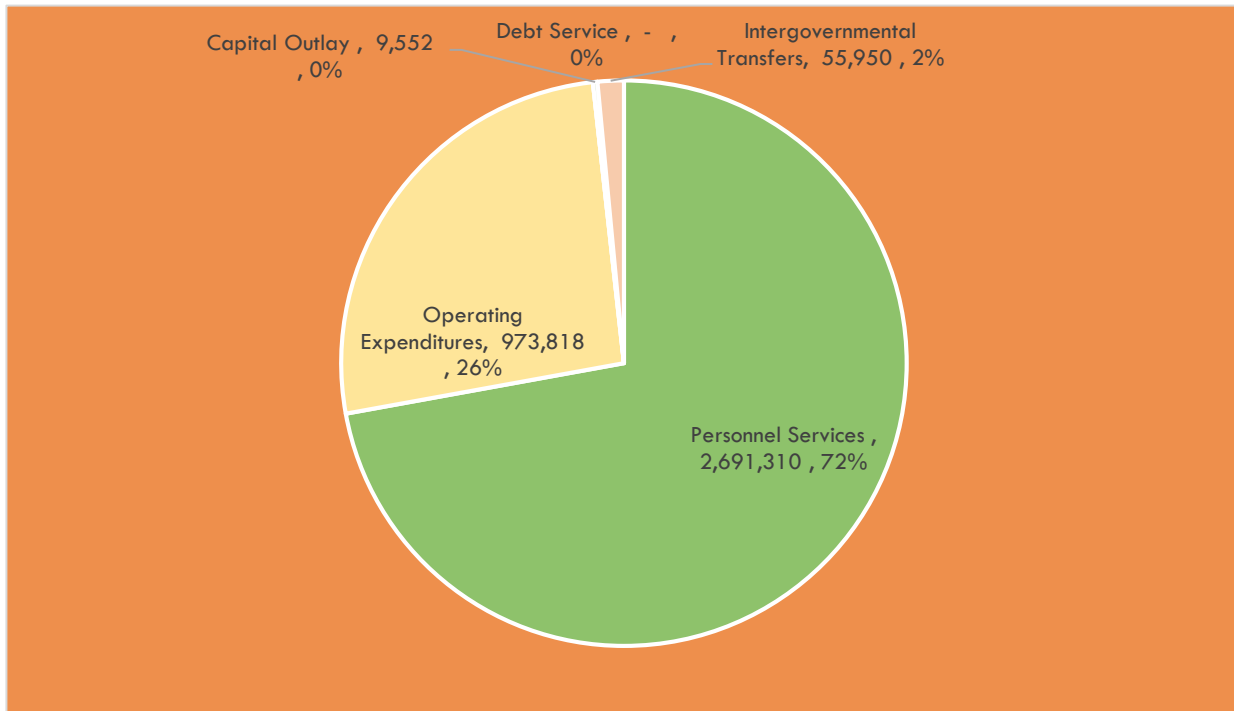
Budget Funding Summary				
Tax Revenues	\$ 1,827,426	1,868,335	1,854,014	1,933,799
Non-Tax Revenues	\$ 1,519,282	1,541,957	1,694,902	1,561,794
Cash from Reserves	\$ 58,752	-	107,285	235,037
Total Funding	\$ 3,405,460	3,410,292	3,656,201	3,730,630

FY19 Revenue & Expenditure Graphs

1000 - TOTAL GENERAL FUND



FY19 Preliminary Budget Revenues



FY19 Preliminary Budget Expenditures

Park County General Fund Expenditures FY19



General Fund Expenditures by Department

1000-001-Commissioners

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	267,404	281,277	291,725	278,483
Operating Expenditures (200-500,700)		67,384	64,851	101,566	111,316
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		10,774	6,776	16,250	6,500
Total Expenditures	\$	345,562	352,904	409,541	396,299
% of Total General Fund Expenditures		10%	10%	11%	11%

1000-002-Justice Court

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	197,913	200,460	200,738	206,404
Operating Expenditures (200-500,700)		12,810	8,262	12,680	14,809
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	2,000
Transfer Out (800)		43,543	44,691	45,000	40,000
Total Expenditures	\$	254,266	253,413	258,418	263,213
% of Total General Fund Expenditures		7%	7%	7%	7%

1000-003-Clerk & Recorder

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	152,419	155,509	165,257	166,665
Operating Expenditures (200-500,700)		18,392	18,448	19,693	19,250
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	170,811	173,957	184,950	185,915
% of Total General Fund Expenditures		5%	5%	5%	5%

Park County General Fund Expenditures FY19



General Fund Expenditures by Department

1000-004-Auditor

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

1000-005-Treasurer

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	237,743	258,135	277,158	285,015
Operating Expenditures (200-500,700)		37,617	32,220	43,050	45,050
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	1,420	-	-
Total Expenditures	\$	275,359	291,775	320,208	330,065
% of Total General Fund Expenditures		8%	9%	9%	9%

1000-010-Elections

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	91,538	99,406	111,096	110,087
Operating Expenditures (200-500,700)		70,970	83,357	72,350	64,500
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	162,508	182,763	183,446	174,587
% of Total General Fund Expenditures		5%	5%	5%	5%

Park County General Fund Expenditures FY19



General Fund Expenditures by Department

1000-011-County Attorney

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	379,241	381,102	398,314	395,175
Operating Expenditures (200-500,700)		23,723	21,645	23,050	24,300
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	739	-	-
Total Expenditures	\$	402,965	403,486	421,364	419,475
% of Total General Fund Expenditures		12%	12%	12%	11%

1000-012-Building

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	41,352	41,129	42,265	43,851
Operating Expenditures (200-500,700)		129,843	158,842	124,735	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	193,950
% of Total General Fund Expenditures		5%	6%	5%	5%

1000-014-School Superintendent

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

Park County General Fund Expenditures FY19



General Fund Expenditures by Department

1000-016-Copier/Mail

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

1000-019-Juvenile Detention

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	94	78	-	129
Operating Expenditures (200-500,700)		23,415	14,785	17,662	18,775
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	23,510	14,863	17,662	18,904
% of Total General Fund Expenditures		1%	0%	0%	1%

1000-021-Coroner

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	48,330	50,149	70,356	70,194
Operating Expenditures (200-500,700)		39,940	34,985	37,885	37,385
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	88,270	85,134	108,241	107,579
% of Total General Fund Expenditures		3%	3%	3%	3%

Park County General Fund Expenditures FY19



General Fund Expenditures by Department

1000-022-Sanitarian

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	163,772	155,865	183,055	221,415
Operating Expenditures (200-500,700)		11,353	8,021	12,075	28,750
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	175,126	163,886	195,130	250,165
% of Total General Fund Expenditures		5%	5%	5%	7%

1000-023-Health

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	105,199	105,237	115,934	139,182
Operating Expenditures (200-500,700)		23,414	37,679	37,775	41,750
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	128,613	142,916	153,709	180,932
% of Total General Fund Expenditures		4%	4%	4%	5%

1000-026-Mental Treatment

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	2,004	808	1,233	1,271
Operating Expenditures (200-500,700)		33,080	15,860	-	-
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	35,084	16,668	1,233	1,271
% of Total General Fund Expenditures		1%	0%	0%	0%

Park County General Fund Expenditures FY19



General Fund Expenditures by Department

1000-027-Veteran Burial

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	-	-	-	-
Operating Expenditures (200-500,700)		15,200	16,000	-	12,000
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	15,200	16,000	-	12,000
% of Total General Fund Expenditures		0%	0%	0%	0%

1000-028-MSU Extension

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	41,958	44,166	47,496	50,164
Operating Expenditures (200-500,700)		150,641	149,675	154,503	160,665
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	192,599	193,841	201,999	210,829
% of Total General Fund Expenditures		6%	6%	6%	6%

1000-030-Public Works Administration

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	83,244	83,788	93,122	97,064
Operating Expenditures (200-500,700)		9,305	8,221	10,234	18,225
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	92,548	92,009	103,356	115,289
% of Total General Fund Expenditures		3%	3%	3%	3%

Park County General Fund Expenditures FY19



General Fund Expenditures by Department

1000-046-Parks

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	-	-	-	-
Operating Expenditures (200-500,700)		57,276	25,065	17,400	20,500
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		21,032	-	-	-
Total Expenditures	\$	78,308	25,065	17,400	20,500
% of Total General Fund Expenditures		2%	1%	0%	1%

1000-058-Historical Research

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	3	-	-	-
Operating Expenditures (200-500,700)		183	360	-	500
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	186	360	-	500
% of Total General Fund Expenditures		0%	0%	0%	0%

1000-083-Accounting

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	135,888	173,924	187,948	192,307
Operating Expenditures (200-500,700)		26,644	25,152	46,944	50,970
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	162,532	199,076	234,892	243,277
% of Total General Fund Expenditures		5%	6%	6%	7%

Park County General Fund Expenditures FY19



General Fund Expenditures by Department

1000-096-Human Resources

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	58,857	59,516	65,368	66,846
Operating Expenditures (200-500,700)		2,795	2,997	4,175	5,975
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	61,652	62,513	69,543	72,821
% of Total General Fund Expenditures		2%	2%	2%	2%

1000-097-Information Technology

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	42,892	41,405	121,672	124,677
Operating Expenditures (200-500,700)		178,268	188,880	103,010	87,120
Debt Service (600)		-	-	-	-
Capital Outlay (900)		7,253	4,717	67,298	7,552
Transfer Out (800)		5,000	-	-	-
Total Expenditures	\$	233,412	235,002	291,980	219,349
% of Total General Fund Expenditures		7%	7%	8%	6%

1000-142-Geographic Information Systems

		Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Object of Expenditure					
Personnel Services (100)	\$	97,750	92,622	108,859	118,577
Operating Expenditures (200-500,700)		58,508	28,368	70,786	55,100
Debt Service (600)		-	-	-	-
Capital Outlay (900)		-	-	-	-
Transfer Out (800)		-	-	-	-
Total Expenditures	\$	156,258	120,990	179,645	173,677
% of Total General Fund Expenditures		5%	4%	5%	5%

Park County General Fund Expenditures FY19

General Fund Expenditures by Department



1000-013-Estate Administration

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

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19	Fund	Dept
1000.000.000.311010.000	REVENUE	GEN RE TAX REVENUE	\$ (1,110,542)	\$ (1,090,595)	\$ (1,154,014)	\$ (1,233,799)	1000	1000.000.000
1000.000.000.311021.000	REVENUE	GEN MH TAX REVENUE	\$ (5,401)	\$ (3,995)	\$ -	\$ -	1000	1000.000.000
1000.000.000.311022.000	REVENUE	GEN PERS PROP TAX REVENUE	\$ (6,811)	\$ (8,651)	\$ -	\$ -	1000	1000.000.000
1000.000.000.312000.000	REVENUE	GEN PEN/INT DEL TAX REVENUE	\$ (2,487)	\$ (2,507)	\$ -	\$ -	1000	1000.000.000
1000.000.000.314140.000	REVENUE	GEN LOCAL OPT TAX	\$ (701,991)	\$ (762,587)	\$ (700,000)	\$ (700,000)	1000	1000.000.000
1000.000.000.315120.000	REVENUE	GEN RESORT TAX ADMIN FEE	\$ (194)	\$ -	\$ -	\$ -	1000	1000.000.000
1000.000.000.322020.000	REVENUE	GEN SANITARIAN SEPTIC LIC. FEES	\$ (4,130)	\$ (7,400)	\$ (6,500)	\$ (6,500)	1000	1000.000.000
1000.000.000.323010.000	REVENUE	GEN SANITARIAN SEPTIC PERMITS	\$ (19,975)	\$ (18,860)	\$ (16,000)	\$ (16,000)	1000	1000.000.000
1000.000.000.331010.000	REVENUE	GEN CDBG PLANNING GRANT	\$ -	\$ (28,000)	\$ -	\$ -	1000	1000.000.000
1000.000.000.331078.000	REVENUE	GEN USFS GRANT COMMUNITY ASSISTANCE	\$ (534)	\$ -	\$ -	\$ -	1000	1000.000.000
1000.000.000.331179.000	REVENUE	GEN JUVENILE DETENTION GRANT	\$ (11,658)	\$ (5,758)	\$ (8,545)	\$ (8,341)	1000	1000.000.000
1000.000.000.333020.000	REVENUE	GEN TAYLOR GRAZING ACT	\$ (379)	\$ (506)	\$ -	\$ -	1000	1000.000.000
1000.000.000.334000.000	REVENUE	GEN STATE GRANTS	\$ (39,848)	\$ (6,115)	\$ (52,386)	\$ (40,000)	1000	1000.000.000
1000.000.000.335075.000	REVENUE	GEN VIDEO MACH APPORT	\$ (10,950)	\$ (10,500)	\$ (11,000)	\$ (11,000)	1000	1000.000.000
1000.000.000.335230.000	REVENUE	GEN STATE ENTITLEMENT SHARE	\$ (276,738)	\$ (289,176)	\$ (290,685)	\$ (295,254)	1000	1000.000.000
1000.000.000.339011.000	REVENUE	GEN LIVINGSTON \$ IT	\$ (76,752)	\$ (78,624)	\$ (80,496)	\$ (61,516)	1000	1000.000.000
1000.000.000.339012.000	REVENUE	GEN LIVINGSTON \$ GIS	\$ (53,738)	\$ (62,000)	\$ (62,700)	\$ (66,016)	1000	1000.000.000
1000.000.000.339013.000	REVENUE	GEN LIVINGSTON \$ SANITARIAN	\$ (32,275)	\$ (33,250)	\$ (32,600)	\$ (41,900)	1000	1000.000.000
1000.000.000.339014.000	REVENUE	GEN LIVINGSTON \$ MAINTENANCE	\$ (16,274)	\$ (16,750)	\$ (16,300)	\$ (16,600)	1000	1000.000.000
1000.000.000.341011.000	REVENUE	GEN EXTENSION FEES	\$ (8,519)	\$ (9,405)	\$ (7,000)	\$ (7,000)	1000	1000.000.000
1000.000.000.341012.000	REVENUE	GEN IT-PCRFD#1 CONTRACT REVENUE	\$ (6,060)	\$ (5,760)	\$ (5,760)	\$ (5,760)	1000	1000.000.000
1000.000.000.341013.000	REVENUE	GEN RID ADMIN FEES	\$ -	\$ -	\$ (7,000)	\$ (500)	1000	1000.000.000
1000.000.000.341014.000	REVENUE	GEN VENDING MACHINE REVENUE	\$ (278)	\$ (254)	\$ (200)	\$ (150)	1000	1000.000.000
1000.000.000.341015.000	REVENUE	GEN ADMINISTRATIVE FEES	\$ (77,250)	\$ (103,309)	\$ (93,212)	\$ (92,992)	1000	1000.000.000
1000.000.000.341020.000	REVENUE	GEN ATTORNEY MISC FEES	\$ -	\$ -	\$ (1,000)	\$ (1,000)	1000	1000.000.000
1000.000.000.341025.000	REVENUE	GEN STATE SHARE CO ATTNY SALARY	\$ (68,665)	\$ (69,243)	\$ (72,125)	\$ (72,125)	1000	1000.000.000
1000.000.000.341035.000	REVENUE	GEN GRANT & RT ADMIN FEES	\$ (903)	\$ (1,762)	\$ (1,500)	\$ (1,500)	1000	1000.000.000
1000.000.000.341041.000	REVENUE	GEN CLERK & RECORDER FEES	\$ (123,809)	\$ (122,607)	\$ (115,000)	\$ (115,000)	1000	1000.000.000
1000.000.000.341042.000	REVENUE	GEN ELECTION FEES	\$ (21,663)	\$ (7,451)	\$ (9,000)	\$ (500)	1000	1000.000.000
1000.000.000.341050.000	REVENUE	GEN CLERK OF DIST COURT FEES	\$ (829)	\$ (653)	\$ (1,000)	\$ (1,000)	1000	1000.000.000
1000.000.000.341060.000	REVENUE	GEN TREASURER FEE	\$ (13,416)	\$ (15,568)	\$ (10,000)	\$ (10,000)	1000	1000.000.000
1000.000.000.341070.000	REVENUE	GEN PLANNING FEES	\$ (3,167)	\$ (1,600)	\$ (2,000)	\$ (2,000)	1000	1000.000.000
1000.000.000.341075.000	REVENUE	GEN SANITARIAN FLOOD PLAIN REG	\$ (600)	\$ -	\$ -	\$ -	1000	1000.000.000
1000.000.000.341081.000	REVENUE	GEN SUPT OF SCHOOLS DONATIONS	\$ -	\$ (1,050)	\$ (100)	\$ (200)	1000	1000.000.000
1000.000.000.342020.000	REVENUE	GEN BURN PERMITS	\$ (7)	\$ -	\$ -	\$ -	1000	1000.000.000
1000.000.000.343380.000	REVENUE	GEN EXTENSION MAIL REIMBURSEMENT	\$ (701)	\$ (508)	\$ (800)	\$ (800)	1000	1000.000.000
1000.000.000.344030.000	REVENUE	GEN SANITARIAN HEALTH INSP FEE	\$ (42,517)	\$ (43,161)	\$ (37,000)	\$ (37,000)	1000	1000.000.000
1000.000.000.344036.000	REVENUE	GEN SANITARIAN SUBDIV REVIEWS	\$ (3,195)	\$ -	\$ -	\$ -	1000	1000.000.000
1000.000.000.344060.000	REVENUE	GEN HEALTH CLINIC REVENUE	\$ (17,526)	\$ (29,970)	\$ (24,000)	\$ (15,000)	1000	1000.000.000
1000.000.000.344070.000	REVENUE	GEN SANITARIAN CONTRACTED SVCS	\$ (18,540)	\$ (6,180)	\$ (12,360)	\$ (12,360)	1000	1000.000.000
1000.000.000.351011.000	REVENUE	GEN JUSTICE COURT FINES	\$ (125,612)	\$ (115,007)	\$ (115,000)	\$ (115,000)	1000	1000.000.000
1000.000.000.361010.000	REVENUE	GEN LAND RENT/LEASE	\$ (4,825)	\$ (4,500)	\$ (4,000)	\$ (4,000)	1000	1000.000.000
1000.000.000.361020.000	REVENUE	GEN BLDG RENT/LEASE	\$ (13,408)	\$ (14,608)	\$ (15,808)	\$ (14,610)	1000	1000.000.000
1000.000.000.362000.000	REVENUE	GEN MISC REVENUE	\$ (12,838)	\$ (42,050)	\$ (50,000)	\$ (30,000)	1000	1000.000.000
1000.000.000.362001.000	REVENUE	GEN TREASURER ASSIGNMENTS	\$ (5,241)	\$ (6,822)	\$ (6,000)	\$ (6,000)	1000	1000.000.000
1000.000.000.362005.000	REVENUE	GEN MISC REVENUE - CORONER ESTATE	\$ (1,960)	\$ (55)	\$ (1,000)	\$ -	1000	1000.000.000
1000.000.000.362100.000	REVENUE	GEN MISC REVENUE - CWMA	\$ (5,656)	\$ (4,699)	\$ -	\$ -	1000	1000.000.000
1000.000.000.362200.000	REVENUE	GEN MISC REVENUE - IT COL PHONES	\$ (2,665)	\$ (2,516)	\$ (2,800)	\$ (2,800)	1000	1000.000.000
1000.000.000.362999.000	REVENUE	GEN TREAS - OVER/UNDER	\$ (797)	\$ 1,026	\$ -	\$ -	1000	1000.000.000

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19	Fund	Dept
1000.000.000.365023.000	REVENUE	GEN HEALTH DEPT DONATIONS	\$ (500)	\$ (1,100)	\$ -	\$ (1,000)	1000	1000.000.000
1000.000.000.371010.000	REVENUE	GEN INTEREST	\$ (10,838)	\$ (11,839)	\$ (7,500)	\$ (7,500)	1000	1000.000.000
1000.000.000.381070.000	REVENUE	GEN IT INTERCAP	\$ -	\$ -	\$ (73,298)	\$ -	1000	1000.000.000
1000.000.000.382010.000	REVENUE	GEN SALE OF GEN FIXED ASSTS	\$ (2,325)	\$ -	\$ -	\$ -	1000	1000.000.000
1000.000.000.383000.000	REVENUE	GEN INTER OP TRAN	\$ (18,044)	\$ (3,000)	\$ (1,000)	\$ -	1000	1000.000.000
1000.000.000.383011.000	REVENUE	GEN HEALTH INS TRANSFER	\$ (249,925)	\$ (261,452)	\$ (338,871)	\$ (338,871)	1000	1000.000.000
1000.000.000.383030.000	REVENUE	GEN TRANSF IN FOR PUBLIC WORKS	\$ (105,248)	\$ (99,915)	\$ (103,356)	\$ (104,000)	1000	1000.000.000
1000.000.000 Total			\$ (3,338,203)	\$ (3,410,292)	\$ (3,548,916)	\$ (3,495,593)		1000.000.000
1000.000.001	EXPENDITURE	GEN COMMISSIONERS P/R PERM FTE	\$ 207,257	\$ 217,454	\$ 221,173	\$ 209,397	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS P/R TEMP FTE	\$ 57	\$ -	\$ -	\$ -	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS P/R BENEFITS	\$ 57,573	\$ 61,024	\$ 67,753	\$ 66,287	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS P/R CELL PHONE	\$ 2,518	\$ 2,798	\$ 2,800	\$ 2,798	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS OFFICE SUPPLIES	\$ 775	\$ 393	\$ 1,000	\$ 1,000	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS OPERATING SUPPLIES	\$ 3,012	\$ 4,236	\$ 3,000	\$ 3,000	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS FOOD / DRINK	\$ 653	\$ 363	\$ 500	\$ 500	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS EMPL ACTIVITY EXP	\$ 404	\$ 459	\$ 500	\$ 500	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS FUEL, GAS, DIESEL	\$ 690	\$ 628	\$ 700	\$ 700	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS POSTAGE, BOX RENT ETC.	\$ 1,280	\$ 162	\$ 300	\$ 300	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS PUBLICATION OF LGL NOTICE	\$ 2,772	\$ 2,905	\$ 3,000	\$ 3,000	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS REGISTRATIONS	\$ 658	\$ 1,185	\$ 3,000	\$ 1,500	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS MEMBERSHIP FEES	\$ 11,821	\$ 11,295	\$ 12,000	\$ 12,000	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS TELEPHONE	\$ 690	\$ 721	\$ 2,750	\$ 3,000	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS PROFESSIONAL SERVICES	\$ 31,079	\$ 28,598	\$ 58,000	\$ 63,000	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS CONSULTANT SERVICES	\$ -	\$ -	\$ -	\$ 6,000	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS TRAVEL	\$ 1,617	\$ 487	\$ 1,500	\$ 1,500	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS MILEAGE	\$ 3,507	\$ 3,945	\$ 4,800	\$ 4,800	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS EQUIPMENT RENT/LEASE	\$ 172	\$ 473	\$ 516	\$ 516	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS ANIMAL SHELTER CONTRACT	\$ 8,256	\$ 9,000	\$ 10,000	\$ 10,000	1000	1000.000.001
1000.000.001	EXPENDITURE	GEN COMMISSIONERS TRANSFERS TO OTHER FUNDS	\$ 10,774	\$ 6,776	\$ 16,250	\$ 6,500	1000	1000.000.001
1000.000.001 Total			\$ 345,562	\$ 352,904	\$ 409,541	\$ 396,299		1000.000.001
1000.000.002	EXPENDITURE	GEN JP CT P/R PERM FTE	\$ 137,142	\$ 139,493	\$ 141,940	\$ 145,734	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT P/R OT	\$ -	\$ 69	\$ -	\$ -	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT P/R BENEFITS	\$ 60,771	\$ 60,897	\$ 58,798	\$ 60,670	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT OFFICE SUPPLIES	\$ 1,045	\$ 584	\$ 1,000	\$ 1,000	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT OPERATING SUPPLIES	\$ 530	\$ -	\$ -	\$ -	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT FUEL, GAS, DIESEL	\$ 37	\$ -	\$ -	\$ -	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT POSTAGE, BOX RENT	\$ 1,431	\$ 849	\$ 1,500	\$ 1,000	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT PRINTING FORMS ETC.	\$ 357	\$ 614	\$ 620	\$ 620	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT PUBLICITY SUBSCR&DUES	\$ 545	\$ 554	\$ 555	\$ 554	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT TELEPHONE	\$ 337	\$ 368	\$ 355	\$ 370	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT PROFESSIONAL SERVICES	\$ 2,000	\$ 2,597	\$ 2,500	\$ 3,600	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT REPAIR & MAINTENANCE SVC	\$ 571	\$ 88	\$ 200	\$ 1,315	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT TRAVEL	\$ 1,389	\$ 806	\$ 1,800	\$ 2,100	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT TRAINING REGISTRATION	\$ 1,100	\$ 600	\$ 1,000	\$ 1,100	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT WITNESS FEES	\$ 341	\$ 446	\$ 150	\$ 150	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT JURY FEES	\$ 3,128	\$ 756	\$ 3,000	\$ 3,000	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT CAPITAL EQUIPMENT	\$ -	\$ -	\$ -	\$ 2,000	1000	1000.000.002
1000.000.002	EXPENDITURE	GEN JP CT TRANS TO SHERIFF	\$ 43,543	\$ 44,691	\$ 45,000	\$ 40,000	1000	1000.000.002
1000.000.002 Total			\$ 254,266	\$ 253,412	\$ 258,418	\$ 263,213		1000.000.002

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19	Fund	Dept
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER P/R PERM FTE	\$ 106,422	\$ 107,618	\$ 111,105	\$ 111,438	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER P/R TEMP FTE	\$ 130	\$ 148	\$ -	\$ -	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER P/R OT	\$ -	\$ -	\$ 400	\$ 400	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER SICK/VAC PAYOUTS	\$ 240	\$ -	\$ -	\$ -	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER P/R BENEFITS	\$ 45,628	\$ 47,743	\$ 53,752	\$ 54,827	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER SUPPLIES	\$ 2,925	\$ 1,714	\$ 4,000	\$ 3,000	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER SERVICES BUDGET	\$ -	\$ 1,356	\$ 400	\$ 300	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER POSTAGE,BOX RENT	\$ 1,543	\$ 1,577	\$ 1,250	\$ 1,350	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER HARDWARE/SOFTWARE SUPPORT	\$ 13,212	\$ 12,502	\$ 12,943	\$ 13,500	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER DUES & LEGAL NOTICES	\$ 44	\$ 250	\$ 300	\$ 400	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER TELEPHONE	\$ 192	\$ 209	\$ 200	\$ 200	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER PROFESSIONAL SVCS	\$ -	\$ 217	\$ -	\$ -	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER MAINT & REPAIR SVCS	\$ 217	\$ -	\$ -	\$ -	1000	1000.000.003
1000.000.003	EXPENDITURE	GEN CLERK & RECORDER TRAVEL	\$ 257	\$ 625	\$ 600	\$ 500	1000	1000.000.003
1000.000.003 Total			\$ 170,811	\$ 173,957	\$ 184,949	\$ 185,915		1000.000.003
1000.000.004	EXPENDITURE	GEN AUDIT P/R PERM FTE	\$ 52,220	\$ 53,253	\$ 54,805	\$ 56,269	1000	1000.000.004
1000.000.004	EXPENDITURE	GEN AUDIT P/R BENEFITS	\$ 18,671	\$ 18,865	\$ 20,775	\$ 21,355	1000	1000.000.004
1000.000.004	EXPENDITURE	GEN AUDIT OFFICE SUPPLIES	\$ 29	\$ 215	\$ 475	\$ 775	1000	1000.000.004
1000.000.004	EXPENDITURE	GEN AUDIT POSTAGE, BOX RENT ETC.	\$ -	\$ -	\$ 15	\$ 15	1000	1000.000.004
1000.000.004	EXPENDITURE	GEN AUDIT MEMBERSHIPS & REGISTRATIONS	\$ 229	\$ -	\$ 150	\$ -	1000	1000.000.004
1000.000.004	EXPENDITURE	GEN AUDIT TELEPHONE	\$ 66	\$ 70	\$ 75	\$ 75	1000	1000.000.004
1000.000.004	EXPENDITURE	GEN AUDIT TRAVEL	\$ 139	\$ -	\$ 150	\$ 100	1000	1000.000.004
1000.000.004	EXPENDITURE	GEN AUDIT INDEPENDENT PROF SERVICES	\$ 17,460	\$ 17,955	\$ -	\$ -	1000	1000.000.004
1000.000.004 Total			\$ 88,814	\$ 90,357	\$ 76,445	\$ 78,589		1000.000.004
1000.000.005	EXPENDITURE	GEN TREASURER P/R PERM FTE	\$ 168,183	\$ 177,765	\$ 186,764	\$ 191,987	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER P/R SICK / VAC PAYOUTS	\$ 313	\$ -	\$ -	\$ -	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER P/R BENEFITS	\$ 69,247	\$ 80,370	\$ 90,395	\$ 93,028	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER OFFICE SUPPLIES	\$ 2,487	\$ 1,653	\$ 5,000	\$ 5,000	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER POSTAGE, BOX RENT ETC.	\$ 13,778	\$ 10,088	\$ 14,000	\$ 14,000	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER TAX BILLS	\$ 2,030	\$ 813	\$ 2,000	\$ 3,000	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER TELEPHONE	\$ 499	\$ 550	\$ 550	\$ 550	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER PROFESSIONAL SERVICES	\$ 3,481	\$ 5,332	\$ 5,000	\$ 5,000	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER COMPUTER SERVICES	\$ 14,084	\$ 12,823	\$ 15,000	\$ 16,000	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER TRAVEL	\$ 1,259	\$ 961	\$ 1,500	\$ 1,500	1000	1000.000.005
1000.000.005	EXPENDITURE	GEN TREASURER LOSSES (BAD DEBT)	\$ -	\$ 1,420	\$ -	\$ -	1000	1000.000.005
1000.000.005 Total			\$ 275,359	\$ 291,775	\$ 320,208	\$ 330,065		1000.000.005
1000.000.010	EXPENDITURE	GEN ELECTIONS P/R PERM FTE	\$ 57,592	\$ 61,280	\$ 62,466	\$ 65,648	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS P/R TEMP FTE	\$ 1,046	\$ 2,429	\$ 10,000	\$ 5,000	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS P/R OT	\$ 1,484	\$ 3,354	\$ 3,000	\$ 3,000	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS P/R BENEFITS	\$ 31,157	\$ 32,083	\$ 35,370	\$ 36,180	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS P/R CELL PHONE	\$ 259	\$ 259	\$ 260	\$ 259	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS SUPPLIES	\$ 4,606	\$ 2,463	\$ 10,500	\$ 7,000	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS PURCHASED SERVICES	\$ 64	\$ 1,279	\$ 1,500	\$ 300	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS POSTAGE, BOX RENT ETC.	\$ 8,307	\$ 12,134	\$ 9,000	\$ 9,000	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS PRINTING,DUPLICATING, TYPING,BINDING	\$ 7,687	\$ 8,128	\$ 7,000	\$ 7,000	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS ES&S PRINTING FORMS	\$ 30,475	\$ 31,140	\$ 20,000	\$ 18,000	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS DUES	\$ -	\$ 250	\$ 250	\$ 300	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS PUBLICATION OF LEGAL NOTICE	\$ 2,079	\$ 1,470	\$ 1,800	\$ 1,600	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS TELEPHONE	\$ 692	\$ 783	\$ 500	\$ 500	1000	1000.000.010

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19	Fund	Dept
1000.000.010	EXPENDITURE	GEN ELECTIONS JUDGES	\$ 11,662	\$ 14,200	\$ 13,000	\$ 12,000	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS ES&S CONTRACT SERVICES	\$ 5,045	\$ 10,892	\$ 8,000	\$ 8,000	1000	1000.000.010
1000.000.010	EXPENDITURE	GEN ELECTIONS TRAVEL	\$ 354	\$ 617	\$ 800	\$ 800	1000	1000.000.010
1000.000.010 Total			\$ 162,508	\$ 182,764	\$ 183,446	\$ 174,587		1000.000.010
1000.000.011	EXPENDITURE	GEN CO ATTY P/R PERM FTE	\$ 284,361	\$ 287,109	\$ 293,957	\$ 295,898	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY P/R BENEFITS	\$ 93,200	\$ 92,312	\$ 102,677	\$ 97,596	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY P/R CELL PHONE	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY OFFICE SUPPLIES	\$ 5,603	\$ 7,036	\$ 2,500	\$ 3,500	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY GAS,OIL,DIESEL FUEL, ETC	\$ 65	\$ -	\$ 200	\$ 200	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY POSTAGE, BOX RENT ETC.	\$ 1,469	\$ 1,674	\$ 1,250	\$ 1,500	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY TELEPHONE	\$ 378	\$ 398	\$ 400	\$ 400	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY PROFESSIONAL SVCS	\$ 5,106	\$ 7,707	\$ 6,500	\$ 6,500	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY COURTROOM PROF SVCS	\$ 5,898	\$ 550	\$ 6,000	\$ 6,000	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY TRAINING/TRAVEL	\$ 2,411	\$ 1,510	\$ 3,500	\$ 3,500	1000	1000.000.011
1000.000.011	EXPENDITURE	GEN CO ATTY COPIER LEASE EXP	\$ 2,793	\$ 2,770	\$ 2,700	\$ 2,700	1000	1000.000.011
1000.000.011 Total			\$ 402,965	\$ 402,747	\$ 421,364	\$ 419,475		1000.000.011
1000.000.012	EXPENDITURE	GEN BLDG MAINT P/R PERM FTE	\$ 26,892	\$ 27,267	\$ 26,684	\$ 27,394	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT P/R TEMP FTE	\$ 167	\$ 510	\$ -	\$ -	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT P/R OT	\$ -	\$ 319	\$ 350	\$ 350	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT P/R BENEFITS	\$ 14,293	\$ 13,034	\$ 15,231	\$ 16,107	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT OFFICE SUPPLIES & MATERLS	\$ 112	\$ 368	\$ 550	\$ 300	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT OPERATING SUPPLIES	\$ 7,711	\$ 8,930	\$ 5,855	\$ 5,700	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT FUEL	\$ 412	\$ 550	\$ 500	\$ 625	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT LICENSING FEES	\$ 548	\$ 68	\$ 200	\$ 588	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT UTILITY SERVICES	\$ 56,355	\$ 64,990	\$ 55,370	\$ 56,400	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT TELEPHONE	\$ 1,034	\$ 662	\$ 1,075	\$ 850	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT CLEANING SERVICE	\$ 38,699	\$ 36,859	\$ 38,375	\$ 42,807	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT REPAIR & MAINT SERVICES	\$ 24,271	\$ 46,415	\$ 22,310	\$ 32,879	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT TRAINING	\$ 703	\$ -	\$ 500	\$ 500	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT IMPROVEMT CAPITAL	\$ 7,350	\$ 6,800	\$ -	\$ -	1000	1000.000.012
1000.000.012	EXPENDITURE	GEN BLDG MAINT TRANSFERS OUT	\$ -	\$ -	\$ -	\$ 9,450	1000	1000.000.012
1000.000.012 Total			\$ 178,545	\$ 206,771	\$ 167,000	\$ 193,950		1000.000.012
1000.000.013	EXPENDITURE	GEN ESTATE ADMINISTRATION OPERATING SUPPLIES	\$ -	\$ -	\$ -	\$ 250	1000	1000.000.013
1000.000.013 Total			\$ -	\$ -	\$ -	\$ 250		1000.000.013
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT P/R PERM FTE	\$ 25,813	\$ 26,073	\$ 26,591	\$ 27,059	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT P/R BENEFITS	\$ 6,901	\$ 6,821	\$ 8,045	\$ 8,178	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT P/R CELL PHONE	\$ 559	\$ 559	\$ 560	\$ 559	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT OFFICE SUPPLIES	\$ 304	\$ 466	\$ 500	\$ 500	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT EDUCATIONAL SUPPLIES	\$ 571	\$ 632	\$ 250	\$ 250	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT SPELLING BEE	\$ -	\$ -	\$ 500	\$ 600	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT FUEL,GAS,DIESEL	\$ 167	\$ 352	\$ 250	\$ 300	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT POSTAGE,BOX RENT E	\$ 351	\$ 139	\$ 225	\$ 200	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT PUBLICITY	\$ 56	\$ 66	\$ 100	\$ 100	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT MEMBERSHIPS & REGISTRATION	\$ 1,095	\$ 955	\$ 800	\$ 900	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT TELEPHONE	\$ 62	\$ 72	\$ 65	\$ 65	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT PROF SERVICES	\$ -	\$ 158	\$ 500	\$ 300	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT TRAVEL	\$ 2,019	\$ 1,165	\$ 500	\$ 700	1000	1000.000.014
1000.000.014	EXPENDITURE	GEN SCHOOL SUPT TRAINING	\$ -	\$ -	\$ 500	\$ 300	1000	1000.000.014
1000.000.014 Total			\$ 37,899	\$ 37,460	\$ 39,386	\$ 40,011		1000.000.014

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19	Fund	Dept
1000.000.016	EXPENDITURE	GEN COPIER/MAIL P/R PERM FTE	\$ 6,030	\$ 6,269	\$ 6,395	\$ 6,789	1000	1000.000.016
1000.000.016	EXPENDITURE	GEN COPIER/MAIL P/R BENEFITS	\$ 3,057	\$ 3,100	\$ 3,460	\$ 3,597	1000	1000.000.016
1000.000.016	EXPENDITURE	GEN COPIER/MAIL OFFICE SUPPLIES	\$ 1,299	\$ 1,206	\$ 1,000	\$ 1,000	1000	1000.000.016
1000.000.016	EXPENDITURE	GEN COPIER/MAIL COPY PAPER	\$ 3,176	\$ 2,756	\$ 2,800	\$ 2,800	1000	1000.000.016
1000.000.016	EXPENDITURE	GEN COPIER/MAIL POSTAGE	\$ 3,672	\$ (101)	\$ 500	\$ 500	1000	1000.000.016
1000.000.016	EXPENDITURE	GEN COPIER/MAIL MAINT. & REPAIR SERVICES	\$ 5,943	\$ 3,782	\$ 4,000	\$ 4,000	1000	1000.000.016
1000.000.016	EXPENDITURE	GEN COPIER/MAIL MACHINERY & EQUIPMENT RENTAL	\$ 1,749	\$ 2,497	\$ 2,500	\$ 2,500	1000	1000.000.016
1000.000.016 Total			\$ 24,926	\$ 19,509	\$ 20,654	\$ 21,186		1000.000.016
1000.000.019	EXPENDITURE	GEN SW JUV DET - TRANSPORT PAYROLL O/T HRS	\$ 64	\$ 63	\$ -	\$ 100	1000	1000.000.019
1000.000.019	EXPENDITURE	GEN SW JUV DET - TRANSPORT PAYROLL BENEFITS	\$ 30	\$ 15	\$ -	\$ 29	1000	1000.000.019
1000.000.019	EXPENDITURE	GEN SW JUV DET - NON-REIMB MED & ADMIN EXP	\$ 449	\$ 3,045	\$ 750	\$ -	1000	1000.000.019
1000.000.019	EXPENDITURE	GEN SW JUV DET - ELECTRONIC MONITORING	\$ 511	\$ -	\$ 467	\$ 700	1000	1000.000.019
1000.000.019	EXPENDITURE	GEN SW JUV DET - QUALIFIED GRANT SVCS	\$ 22,456	\$ 11,515	\$ 16,195	\$ 18,075	1000	1000.000.019
1000.000.019	EXPENDITURE	GEN SW JUV DET - TRANSPORT PER DIEM	\$ -	\$ 225	\$ 250	\$ -	1000	1000.000.019
1000.000.019 Total			\$ 23,510	\$ 14,863	\$ 17,662	\$ 18,904		1000.000.019
1000.000.021	EXPENDITURE	GEN CORONER P/R PERM FTE	\$ 42,065	\$ 44,043	\$ 52,824	\$ 53,763	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER P/R SICK/VAC PAYOUTS	\$ 464	\$ -	\$ -	\$ -	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER P/R BENEFITS	\$ 5,543	\$ 5,847	\$ 17,271	\$ 16,172	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER P/R CELL PHONE	\$ 259	\$ 259	\$ 260	\$ 259	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER OFFICE SUPPLIES	\$ 476	\$ 270	\$ 500	\$ 500	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER OPERATING SUPPLIES	\$ 3,292	\$ 2,660	\$ 3,500	\$ 3,000	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER POSTAGE,BOX RENT ETC.	\$ 145	\$ 116	\$ 200	\$ 200	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER MEMBERSHIPS & REG. FEES	\$ 250	\$ 500	\$ 300	\$ 300	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER TELEPHONE	\$ 412	\$ 420	\$ 385	\$ 385	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER PROFESSIONAL SERVICES	\$ 24,453	\$ 20,782	\$ 20,000	\$ 20,000	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER INDIGENT BURIALS	\$ 6,866	\$ 5,746	\$ 9,000	\$ 9,000	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER TRAVEL	\$ 3,925	\$ 3,789	\$ 3,000	\$ 3,000	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER TRAINING	\$ -	\$ 700	\$ 1,000	\$ 1,000	1000	1000.000.021
1000.000.021	EXPENDITURE	GEN CORONER JURY FEES	\$ 121	\$ -	\$ -	\$ -	1000	1000.000.021
1000.000.021 Total			\$ 88,270	\$ 85,133	\$ 108,241	\$ 107,579		1000.000.021
1000.000.022	EXPENDITURE	GEN SANITARIAN P/R PERM FTE	\$ 116,655	\$ 111,711	\$ 126,390	\$ 149,559	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN P/R TEMP FTE	\$ -	\$ -	\$ -	\$ 5,672	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN P/R OT	\$ 32	\$ -	\$ -	\$ -	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN P/R SICK/VAC PAYOUTS	\$ 1,030	\$ -	\$ -	\$ -	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN P/R BENEFITS	\$ 46,055	\$ 44,154	\$ 56,665	\$ 65,763	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN CELL PHONE	\$ -	\$ -	\$ -	\$ 420	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN OFFICE SUPPLIES	\$ 919	\$ 1,573	\$ 1,500	\$ 4,100	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN CHEMICAL,LABORATORY	\$ 154	\$ 119	\$ 300	\$ 300	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN FOOD/DRINKS	\$ -	\$ 28	\$ -	\$ -	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN FUEL, GAS,DIESL	\$ 2,219	\$ 1,387	\$ 3,000	\$ 3,000	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN POSTAGE	\$ 896	\$ 453	\$ 1,000	\$ 1,000	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN FORMAL & LEGAL NOTICES	\$ 575	\$ -	\$ 100	\$ 100	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN MEMBERSHIPS & REGISTRATIONS	\$ 475	\$ 1,088	\$ 1,000	\$ 1,000	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN TELEPHONE	\$ 668	\$ 773	\$ 675	\$ 750	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN PROFESSIONAL SERVICES	\$ 1,022	\$ 1,454	\$ 1,500	\$ 15,500	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN REPAIR & MAINT SERVICES	\$ 319	\$ 367	\$ 1,500	\$ 1,500	1000	1000.000.022
1000.000.022	EXPENDITURE	GEN SANITARIAN TRAVEL	\$ 1,541	\$ 781	\$ 1,500	\$ 1,500	1000	1000.000.022
1000.000.022 Total			\$ 172,559	\$ 163,886	\$ 195,130	\$ 250,165		1000.000.022
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH P/R PERM FTE	\$ 48,543	\$ 61,469	\$ 69,735	\$ 73,095	1000	1000.000.023

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19	Fund	Dept
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH P/R PERM PTE	\$ 35,433	\$ 19,382	\$ 18,707	\$ 29,829	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH SICK/VAC PAYOUTS	\$ 566	\$ -	\$ -	\$ -	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH P/R BENEFITS	\$ 20,587	\$ 24,386	\$ 27,492	\$ 35,837	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH P/R CELL PHONE	\$ 70	\$ -	\$ -	\$ 420	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH OFFICE SUPPLIES	\$ 1,074	\$ 5,344	\$ 3,000	\$ 5,000	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH CHEM, LAB & MED.	\$ 17,759	\$ 25,994	\$ 25,000	\$ 25,000	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH FUEL,GAS,DIESL	\$ 10	\$ 250	\$ 1,200	\$ 600	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH POSTAGE, BOX RENT ETC.	\$ 949	\$ 190	\$ 500	\$ 500	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH PRINTING, FORMS ETC.	\$ -	\$ 238	\$ -	\$ -	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH TELEPHONE	\$ 107	\$ 111	\$ 75	\$ 150	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH PROFESSIONAL SERVICES	\$ 1,529	\$ 2,361	\$ 2,500	\$ 3,500	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH TRAVEL	\$ 1,986	\$ 3,190	\$ 2,500	\$ 3,000	1000	1000.000.023
1000.000.023	EXPENDITURE	GEN PUBLIC HEALTH TRAINING	\$ -	\$ -	\$ 3,000	\$ 4,000	1000	1000.000.023
1000.000.023 Total			\$ 128,613	\$ 142,917	\$ 153,709	\$ 180,932		1000.000.023
1000.000.026	EXPENDITURE	GEN MENTAL TREATMENT P/R OT	\$ 1,555	\$ 645	\$ 1,000	\$ 1,000	1000	1000.000.026
1000.000.026	EXPENDITURE	GEN MENTAL TRANSPORT P/R BENEFITS	\$ 449	\$ 163	\$ 233	\$ 271	1000	1000.000.026
1000.000.026	EXPENDITURE	GEN MENTAL TREATMENT PROFESSIONAL SERVICES	\$ 33,004	\$ 15,842	\$ -	\$ -	1000	1000.000.026
1000.000.026	EXPENDITURE	GEN MENTAL TREATMENT MEALS & LODGING	\$ 76	\$ 18	\$ -	\$ -	1000	1000.000.026
1000.000.026 Total			\$ 35,084	\$ 16,668	\$ 1,233	\$ 1,271		1000.000.026
1000.000.027	EXPENDITURE	GEN VETERANS BURIAL SERVICES	\$ 15,200	\$ 16,000	\$ -	\$ 12,000	1000	1000.000.027
1000.000.027 Total			\$ 15,200	\$ 16,000	\$ -	\$ 12,000		1000.000.027
1000.000.028	EXPENDITURE	GEN EXTENSION P/R PERM FTE	\$ 27,477	\$ 29,037	\$ 29,618	\$ 31,595	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION P/R TEMP FTE	\$ -	\$ -	\$ 700	\$ 700	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION P/R OT	\$ -	\$ -	\$ 200	\$ 200	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION P/R BENEFITS	\$ 14,482	\$ 15,130	\$ 16,979	\$ 17,669	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION OFFICE SUPPLIES	\$ 702	\$ 1,073	\$ 750	\$ 750	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION COMPUTER SUPPLIES	\$ 1,735	\$ 224	\$ 1,750	\$ 1,750	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION OPERATING SUPPLIES	\$ 4,460	\$ 654	\$ 1,000	\$ 1,000	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION AG & HORTICULTURE SUPPLIES	\$ 1,054	\$ 1,365	\$ 1,300	\$ 1,300	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION FUEL, GAS,DIESEL	\$ 857	\$ 725	\$ 1,500	\$ 1,400	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION SUPPLIES FOR RESALE	\$ 7,037	\$ 8,258	\$ 6,500	\$ 5,700	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION CWMA EXPENSES	\$ 4,197	\$ 3,773	\$ -	\$ -	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION POSTAGE,BOX RENT ETC.	\$ 761	\$ 722	\$ 850	\$ 800	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION PUBLICITY, SUBSCRIPT& DUES	\$ 1,155	\$ 1,211	\$ 1,200	\$ 1,200	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION UTILITY SERVICES	\$ -	\$ -	\$ -	\$ 3,046	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION TELEPHONE	\$ 2,610	\$ 3,813	\$ 2,600	\$ 2,700	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION EXT AGENT SALARY	\$ 69,679	\$ 69,119	\$ 70,464	\$ 70,464	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION ED AGENT SALARY	\$ -	\$ -	\$ 1,000	\$ 1,000	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION OTHER PROFESS SERVICES	\$ 5,109	\$ 5,296	\$ 3,750	\$ 3,500	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION REPAIR & MAINT SVCS	\$ 129	\$ 2,496	\$ 2,500	\$ 2,500	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION TRAVEL	\$ 1,088	\$ 138	\$ 1,225	\$ 1,225	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION RENT EXPENSE	\$ 1,114	\$ 1,856	\$ 1,860	\$ 13,376	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION TRANSFER TO MSU	\$ -	\$ -	\$ 7,300	\$ -	1000	1000.000.028
1000.000.028	EXPENDITURE	GEN EXTENSION ED AGENT PARTNERSHIP	\$ 48,954	\$ 48,954	\$ 48,954	\$ 48,954	1000	1000.000.028
1000.000.028 Total			\$ 192,599	\$ 193,842	\$ 202,000	\$ 210,828		1000.000.028
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R PERM FTE	\$ 61,874	\$ 62,394	\$ 68,842	\$ 71,858	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R BENEFITS	\$ 20,529	\$ 20,554	\$ 23,440	\$ 24,365	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN P/R CELL PHONE	\$ 840	\$ 840	\$ 840	\$ 840	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN SUPPLIES	\$ 795	\$ 1,312	\$ 300	\$ 300	1000	1000.000.030

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19	Fund	Dept
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN COMPUTER EQPT	\$ 719	\$ 147	\$ 850	\$ 1,000	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN POSTAGE	\$ 132	\$ 60	\$ 150	\$ 100	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN LEGAL ADS	\$ -	\$ -	\$ -	\$ 200	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN REGISTR, MEMBERSHIPS	\$ 674	\$ 459	\$ 534	\$ 350	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN REF MAT'L, SW	\$ 3,171	\$ 4,099	\$ 2,600	\$ 3,000	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN TELEPHONE	\$ 83	\$ 78	\$ 100	\$ 75	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN PROFESSIONAL SVCS	\$ 2,698	\$ -	\$ 4,000	\$ 11,500	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN TRAVEL	\$ 631	\$ 653	\$ 850	\$ 850	1000	1000.000.030
1000.000.030	EXPENDITURE	GEN PUBLIC WORKS ADMIN TRAINING	\$ 402	\$ 1,413	\$ 850	\$ 850	1000	1000.000.030
1000.000.030 Total			\$ 92,548	\$ 92,009	\$ 103,356	\$ 115,289		1000.000.030
1000.000.046	EXPENDITURE	GEN PARKS - MAINTENANCE SUPPLIES	\$ -	\$ 597	\$ 250	\$ 500	1000	1000.000.046
1000.000.046	EXPENDITURE	GEN PARKS - UTILITIES	\$ 5,711	\$ 9,455	\$ 7,350	\$ 10,000	1000	1000.000.046
1000.000.046	EXPENDITURE	GEN PARKS - PROF SERVICES	\$ 51,566	\$ 15,013	\$ 9,800	\$ 10,000	1000	1000.000.046
1000.000.046	EXPENDITURE	GEN PARKS TRANSFERS OUT	\$ 21,032	\$ -	\$ -	\$ -	1000	1000.000.046
1000.000.046 Total			\$ 78,308	\$ 25,065	\$ 17,400	\$ 20,500		1000.000.046
1000.000.058	EXPENDITURE	GEN HIST RESEARCH VOLUNTEER BENEFITS	\$ 3	\$ -	\$ -	\$ -	1000	1000.000.058
1000.000.058	EXPENDITURE	GEN HISTORICAL RESEARCH SUPPLIES	\$ 183	\$ 285	\$ -	\$ 400	1000	1000.000.058
1000.000.058	EXPENDITURE	GEN HISTORICAL RESEARCH PROF SVCS	\$ -	\$ 75	\$ -	\$ 100	1000	1000.000.058
1000.000.058 Total			\$ 186	\$ 360	\$ -	\$ 500		1000.000.058
1000.000.083	EXPENDITURE	GEN ACCOUNTING P/R PERM FTE	\$ 96,581	\$ 125,899	\$ 132,529	\$ 135,343	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING P/R BENEFITS	\$ 39,308	\$ 48,025	\$ 55,419	\$ 56,964	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING OFFICE SUPPLIES	\$ 2,140	\$ 622	\$ 1,000	\$ 1,750	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING POSTAGE	\$ 1,366	\$ 1,173	\$ 1,200	\$ 1,200	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING PUBLICITY	\$ 395	\$ 190	\$ 200	\$ 300	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING MEMBERSHIPS	\$ 415	\$ 440	\$ 415	\$ 440	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING TELEPHONE	\$ 185	\$ 208	\$ 200	\$ 200	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING PROFESSIONAL SERVICES	\$ 20,801	\$ 22,060	\$ 39,129	\$ 46,000	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING ACCTNG & AUDITING SVCS	\$ -	\$ -	\$ 4,000	\$ -	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING TRAVEL	\$ 752	\$ 359	\$ 300	\$ 500	1000	1000.000.083
1000.000.083	EXPENDITURE	GEN ACCOUNTING TRAINING-TUITION/REGIS	\$ 590	\$ 100	\$ 500	\$ 580	1000	1000.000.083
1000.000.083 Total			\$ 162,532	\$ 199,076	\$ 234,892	\$ 243,277		1000.000.083
1000.000.096	EXPENDITURE	GEN HR P/R PERM FTE	\$ 41,914	\$ 42,434	\$ 45,883	\$ 46,819	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR P/R BENEFITS	\$ 16,943	\$ 17,081	\$ 19,484	\$ 20,027	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR OFFICE SUPPLIES	\$ 568	\$ 1,026	\$ 700	\$ 1,200	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR OPERATING SUPPLIES	\$ 527	\$ 971	\$ 800	\$ 1,750	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR POSTAGE	\$ 89	\$ 56	\$ 75	\$ 75	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR MEMBERSHIPS & REGISTRATIONS	\$ 25	\$ 25	\$ 100	\$ 100	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR TELEPHONE	\$ 142	\$ 155	\$ 150	\$ 150	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR PROFESSIONAL SERVICES	\$ 288	\$ 88	\$ 250	\$ 350	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR CONSULTANT SVCS	\$ -	\$ -	\$ 1,000	\$ 1,500	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR TRAVEL	\$ 845	\$ 171	\$ 600	\$ 350	1000	1000.000.096
1000.000.096	EXPENDITURE	GEN HR TRAINING	\$ 310	\$ 507	\$ 500	\$ 500	1000	1000.000.096
1000.000.096 Total			\$ 61,652	\$ 62,513	\$ 69,543	\$ 72,821		1000.000.096
1000.000.097	EXPENDITURE	GEN IT P/R PERM FTE	\$ 30,462	\$ 30,740	\$ 87,515	\$ 89,959	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT P/R BENEFITS	\$ 12,011	\$ 10,245	\$ 32,897	\$ 33,459	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT P/R CELL PHONE	\$ 420	\$ 420	\$ 1,260	\$ 1,260	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT OFFICE SUPPLIES & MATERIALS	\$ 6,020	\$ 6,935	\$ 4,500	\$ 4,774	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT SMALL EQUIPMENT	\$ 12,199	\$ 13,363	\$ 12,000	\$ 12,000	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT OPERATING SUPPLIES	\$ -	\$ 2,591	\$ 2,500	\$ -	1000	1000.000.097

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19	Fund	Dept
1000.000.097	EXPENDITURE	GEN IT SOFTWARE LICENSING	\$ 34,277	\$ 53,646	\$ 40,000	\$ 37,747	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT UTILITIES-INTERNET SVC	\$ 12,423	\$ 10,161	\$ 10,000	\$ 17,532	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT TELEPHONE	\$ 331	\$ 1,101	\$ 750	\$ -	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT PROFESSIONAL SERVICES	\$ 7,310	\$ 5,721	\$ 10,000	\$ 4,644	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT DATA PROCESSING SVCS	\$ 27,839	\$ 13,933	\$ 10,000	\$ 6,890	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT TELEPHONE SUPPORT SVC	\$ 431	\$ 3,011	\$ 500	\$ 532	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT TRAVEL	\$ 18	\$ -	\$ 200	\$ -	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT TRAINING	\$ 50	\$ -	\$ 1,800	\$ 3,000	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT CAPITAL EQUIP	\$ 7,253	\$ 4,717	\$ 67,298	\$ 7,552	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT - COL - SMALL EQUIPMENT	\$ 5,913	\$ 5,000	\$ 5,000	\$ -	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT - COL - PROFESSIONAL SVCS	\$ 71,455	\$ 73,418	\$ -	\$ -	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT - PCRFD#1 - PROF SVCS	\$ -	\$ -	\$ 5,760	\$ -	1000	1000.000.097
1000.000.097	EXPENDITURE	GEN IT TRANSFERS OUT	\$ 5,000	\$ -	\$ -	\$ -	1000	1000.000.097
1000.000.097 Total			\$ 233,412	\$ 235,002	\$ 291,980	\$ 219,348		1000.000.097
1000.000.142	EXPENDITURE	GEN GIS P/R PERM FTE	\$ 66,215	\$ 66,480	\$ 76,969	\$ 84,759	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS P/R SICK/VAC PAYOUTS	\$ -	\$ 933	\$ -	\$ -	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS P/R BENEFITS	\$ 30,276	\$ 24,020	\$ 30,630	\$ 32,558	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS P/R CELL PHONE	\$ 1,260	\$ 1,190	\$ 1,260	\$ 1,260	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS OFFICE SUPPLIES	\$ -	\$ -	\$ -	\$ 500	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS SMALL EQUIPMENT	\$ 851	\$ 1,599	\$ 1,000	\$ 500	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS OPERATING SUPPLIES	\$ 2,861	\$ 4,672	\$ 1,500	\$ -	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS FUEL, GAS, DIESEL	\$ 267	\$ 164	\$ 450	\$ 350	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS SIGN PARTS & SUPPLIES	\$ 1,434	\$ -	\$ -	\$ -	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS SERVICES BUDGET	\$ 60	\$ -	\$ -	\$ -	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS POSTAGE	\$ 464	\$ 695	\$ 500	\$ 450	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS ESRI LICENSING	\$ 11,600	\$ 11,700	\$ 11,600	\$ 11,600	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GEN GIS TELEPHONE	\$ 403	\$ 304	\$ 350	\$ 200	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS MLIA GRANT EXPENSES	\$ 36,183	\$ 6,114	\$ 52,386	\$ 40,000	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS DATA PROCESSING SVCS	\$ 1,022	\$ 1,797	\$ -	\$ -	1000	1000.000.142
1000.000.142	EXPENDITURE	GEN GIS TRAVEL	\$ 3,364	\$ 1,323	\$ 3,000	\$ 1,500	1000	1000.000.142
1000.000.142 Total			\$ 156,258	\$ 120,990	\$ 179,644	\$ 173,677		1000.000.142
1000.000.901	EXPENDITURE	GEN CDBG PLANNING PROJECT COST	\$ 20,505	\$ 19,378	\$ -	\$ -	1000	1000.000.901
1000.000.901 Total			\$ 20,505	\$ 19,378	\$ -	\$ -		1000.000.901
Grand Total			\$ 64,691	\$ (10,934)	\$ 107,285	\$ 235,037		Grand Total



PARK COUNTY

2019 Preliminary Budget

Special Revenue Fund

TOTAL SPECIAL REVENUE FUNDS

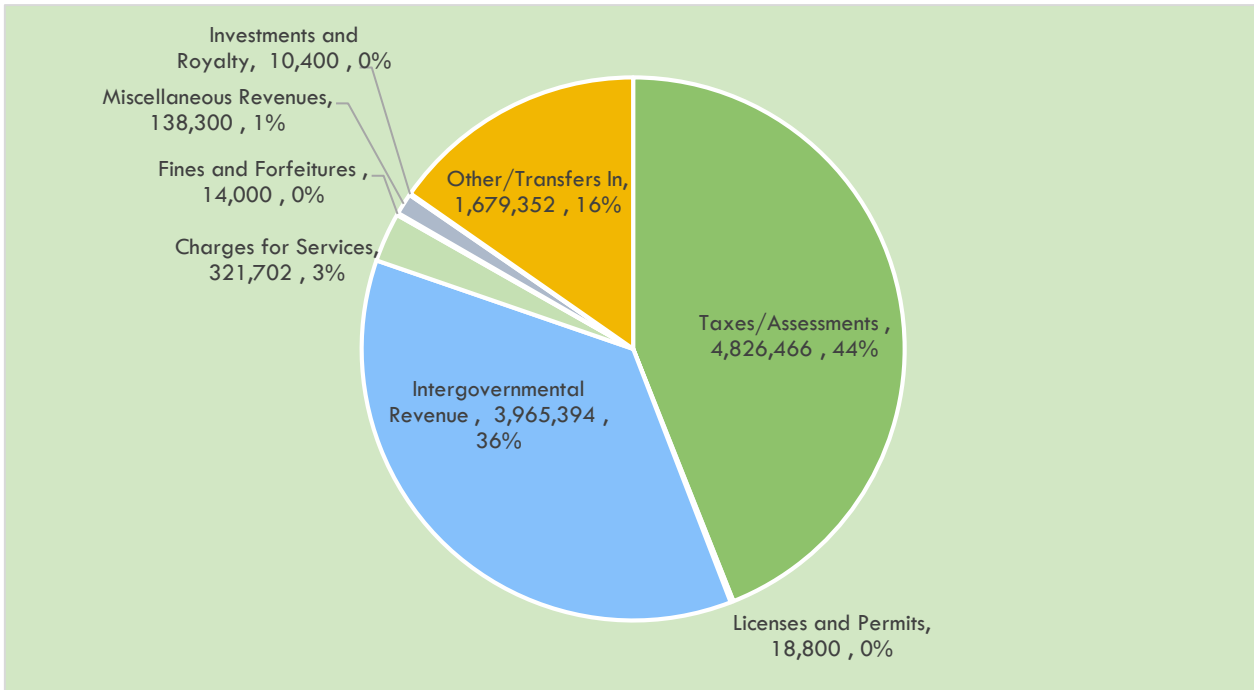
	Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Source of Revenues				
Taxes/Assessments	\$ 4,382,638	4,231,029	4,747,581	4,826,466
Licenses and Permits	19,654	18,290	19,300	18,800
Intergovernmental Revenue	3,164,993	3,131,721	3,358,106	3,965,394
Charges for Services	340,651	357,486	320,650	321,702
Fines and Forfeitures	11,513	10,994	14,000	14,000
Miscellaneous Revenues	144,271	150,207	178,672	138,300
Investments and Royalty	15,127	10,058	1,100	10,400
Other/Transfers In	1,653,716	1,845,649	1,848,276	1,679,352
Total Revenues	\$ 9,732,563	9,755,434	10,487,685	10,974,414

Object of Expenditure				
Personnel Services	\$ 3,291,470	3,551,187	4,124,859	4,157,777
Operating Expenditures	4,191,473	3,381,044	4,310,629	4,145,933
Debt Service	89,146	84,199	115,060	175,816
Capital Outlay	328,822	621,224	281,870	363,000
Intergovernmental Transfers	2,249,780	2,187,748	2,352,330	2,342,277
Total Expenditures	\$ 10,150,692	9,825,402	11,184,748	11,184,803

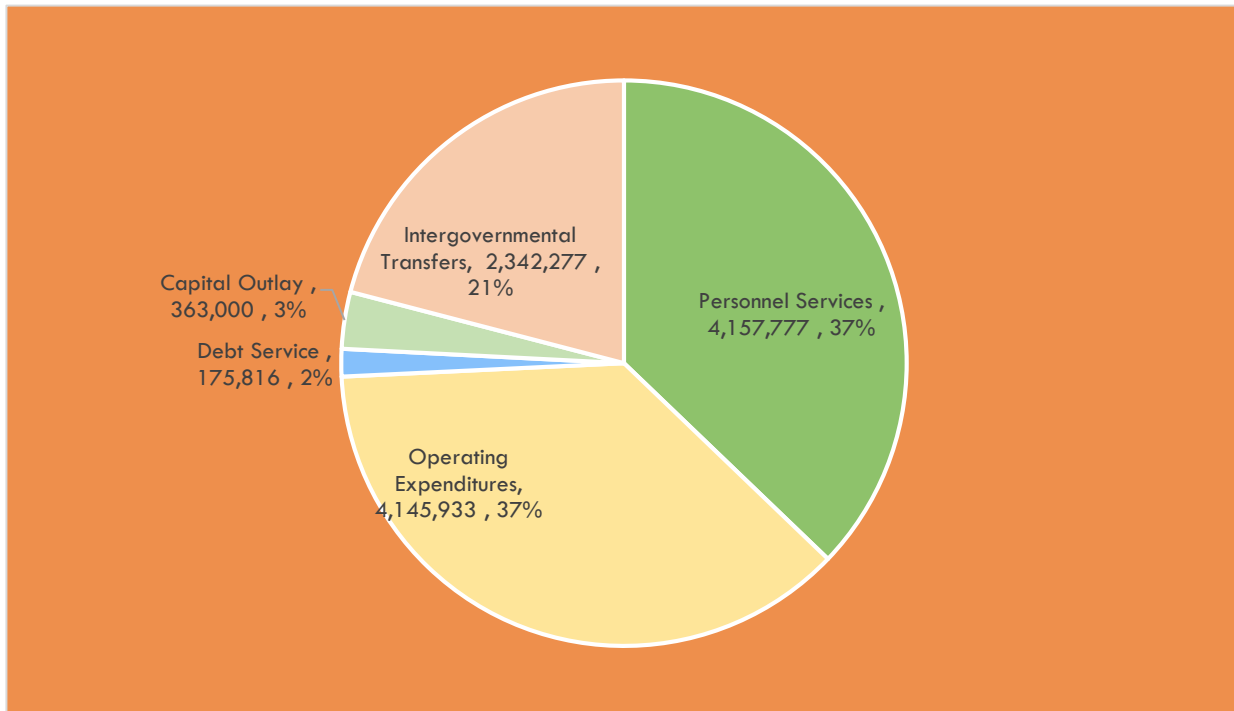
Budget Funding Summary				
Tax Revenues	\$ 4,382,638	4,231,029	4,747,581	4,826,466
Non-Tax Revenues	\$ 5,349,924	5,524,405	5,740,104	6,147,948
Cash from Reserves	\$ 418,129	69,968	697,063	210,389
Total Funding	\$ 10,150,692	9,825,402	11,184,748	11,184,803

FY19 Revenue & Expenditure Graphs

2000-TOTAL SPECIAL REVENUE FUNDS



FY19 Preliminary Budget Revenues



FY19 Preliminary Budget Expenditures

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2100	REVENUE	COOKE CITY RESORT TAX-LOCAL PROJECTS	\$ (154,973)	\$ (175,875)	\$ (165,000)	\$ (165,000)
2100	REVENUE	COOKE CITY RESORT TAX-PROP TAX RELIEF	\$ (14,634)	\$ (20,750)	\$ (25,000)	\$ (25,000)
2100	EXPENDITURE	COOKE CITY RESORT TAX-LOCAL PROJECTS	\$ 159,310	\$ 134,767	\$ 300,000	\$ 285,000
2100	EXPENDITURE	COOKE CITY RESORT TAX -PROP TAX RELIEF	\$ 19,445	\$ 24,502	\$ 25,000	\$ 25,000
2100 Total			\$ 9,148	\$ (37,357)	\$ 135,000	\$ 120,000

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2110	REVENUE	ROAD RE TAX REVENUE	\$ (430,518)	\$ (439,052)	\$ (463,090)	\$ (480,601)
2110	REVENUE	ROAD MH TAX REVENUE	\$ (2,573)	\$ (1,984)	\$ -	\$ -
2110	REVENUE	ROAD PERS PROP TAX REVENUE	\$ (2,565)	\$ (3,120)	\$ -	\$ -
2110	REVENUE	ROAD PEN/INT DEL TAX REVENUE	\$ (1,035)	\$ (1,001)	\$ (3,700)	\$ (1,000)
2110	REVENUE	ROAD APPROACH PERMITS	\$ (15,723)	\$ (14,579)	\$ (15,800)	\$ (15,800)
2110	REVENUE	ROAD FOREST RESERVE ACT-TITLE I	\$ (340,160)	\$ (78,820)	\$ (320,000)	\$ (278,450)
2110	REVENUE	ROAD GAS APPORTIONMENT STATE REVENUE	\$ (108,414)	\$ (109,797)	\$ (109,808)	\$ (109,624)
2110	REVENUE	ROAD STATE ENTITLEMENT SHARE	\$ (162,485)	\$ (186,005)	\$ (186,976)	\$ (189,914)
2110	REVENUE	ROAD -ROAD IMPROVEMENT CHARGES	\$ (33,229)	\$ (25,314)	\$ (30,000)	\$ -
2110	REVENUE	ROAD SALE OF SCRAP	\$ (650)	\$ -	\$ (500)	\$ -
2110	REVENUE	ROAD MISC REVENUE	\$ (351)	\$ (3,474)	\$ (500)	\$ -
2110	REVENUE	ROAD SALE OF FIXED ASSETS	\$ (16,335)	\$ (1,375)	\$ (5,000)	\$ -
2110	REVENUE	ROAD COMPSN FOR LOSS OF FA	\$ -	\$ (141,576)	\$ -	\$ -
2110	REVENUE	ROAD INTER OP TRAN	\$ (480,115)	\$ (413,093)	\$ (400,000)	\$ (400,000)
2110	REVENUE	ROAD HEALTH INS TRANSFER	\$ (58,911)	\$ (61,628)	\$ (62,435)	\$ (62,435)
2110	REVENUE	ROAD TRANSFER IN FROM EMER/DIS	\$ -	\$ (21,992)	\$ -	\$ -
2110	EXPENDITURE	ROAD P/R PERM FTE	\$ 262,304	\$ 341,663	\$ 316,762	\$ 328,546
2110	EXPENDITURE	ROAD P/R TEMP FTE	\$ 37,549	\$ 24,314	\$ 29,120	\$ 29,120
2110	EXPENDITURE	ROAD P/R OT	\$ 13,478	\$ 31,384	\$ 25,000	\$ 25,000
2110	EXPENDITURE	ROAD P/R SICK / VAC PAYOUTS	\$ 2,453	\$ 2,969	\$ -	\$ -
2110	EXPENDITURE	ROAD P/R BENEFITS	\$ 159,983	\$ 191,902	\$ 196,776	\$ 197,335
2110	EXPENDITURE	ROAD P/R CELL PHONE	\$ 1,820	\$ 1,540	\$ 1,680	\$ 1,470
2110	EXPENDITURE	ROAD OFFICE SUPPLIES	\$ 1,951	\$ 1,514	\$ 2,000	\$ 2,000
2110	EXPENDITURE	ROAD OPERATING SUPPLIES	\$ 109,409	\$ 93,974	\$ 90,000	\$ 100,000
2110	EXPENDITURE	ROAD WINTER ROAD MAINTENANCE	\$ 2,037	\$ 10,310	\$ -	\$ -
2110	EXPENDITURE	ROAD FUEL, GAS, DIESEL	\$ 72,366	\$ 80,446	\$ 100,500	\$ 105,525
2110	EXPENDITURE	ROAD MOTOR VEHICLE OIL, LUBRICANTS, ETC	\$ 8,987	\$ 11,099	\$ 9,000	\$ 21,000
2110	EXPENDITURE	ROAD MACHINERY & EQUIPMENT PARTS	\$ 248	\$ -	\$ -	\$ -
2110	EXPENDITURE	ROAD TIRES & TIRE REPAIR	\$ 21,876	\$ 10,819	\$ 15,000	\$ 15,000
2110	EXPENDITURE	ROAD SIGN PARTS & SUPPLIES	\$ 5,725	\$ 10,314	\$ 14,000	\$ 7,500
2110	EXPENDITURE	ROAD UTILITY SERVICES	\$ 15,059	\$ 15,799	\$ 16,200	\$ 21,500
2110	EXPENDITURE	ROAD TELEPHONE	\$ 3,851	\$ 3,951	\$ 3,900	\$ 4,000
2110	EXPENDITURE	ROAD PROFESSIONAL SERVICES	\$ 43,298	\$ 46,864	\$ 40,450	\$ 50,000
2110	EXPENDITURE	ROAD OUTSIDE MAINT. & REPAIR SERVICES	\$ 31,795	\$ 36,826	\$ 27,000	\$ 35,000
2110	EXPENDITURE	ROAD MAG CHLORIDE/RECLAMITE	\$ 85,690	\$ 65,075	\$ 90,450	\$ 94,500
2110	EXPENDITURE	ROAD TRAVEL	\$ 637	\$ 866	\$ 2,200	\$ 2,200
2110	EXPENDITURE	ROAD & SAFETY TRAINING	\$ 800	\$ 1,775	\$ 2,200	\$ 2,300
2110	EXPENDITURE	ROAD MATERIALS	\$ 63,175	\$ 161,894	\$ 98,752	\$ 103,200
2110	EXPENDITURE	ROAD PATCH MATERIALS CHIPS & OIL	\$ 2,697	\$ 7,121	\$ -	\$ 25,000
2110	EXPENDITURE	ROAD CHIP SEAL, ASPHALT	\$ 218,070	\$ 63,946	\$ 273,600	\$ -
2110	EXPENDITURE	ROAD MACHINERY & EQUIP RENTAL	\$ 6,510	\$ 848	\$ 4,000	\$ 4,000
2110	EXPENDITURE	ROAD BUILDINGS	\$ -	\$ -	\$ -	\$ 25,000

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2110	EXPENDITURE	ROAD MACHINERY & EQUIPMENT	\$ 105,760	\$ -	\$ -	\$ -
2110	EXPENDITURE	ROAD ICE & SNOW REMOVAL PROF SVCS	\$ -	\$ 7,562	\$ 12,500	\$ 12,500
2110	EXPENDITURE	ROAD DEBT PRINCIPAL	\$ 5,627	\$ -	\$ 12,800	\$ 44,934
2110	EXPENDITURE	ROAD DEBT INTEREST	\$ 6,183	\$ 4,593	\$ 5,792	\$ 12,376
2110	EXPENDITURE	ROAD TRANSFER OUT	\$ 255,584	\$ 306,380	\$ 170,107	\$ 208,000
2110 Total			\$ (108,141)	\$ 32,938	\$ (38,019)	\$ (60,819)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2130	REVENUE	BRIDGE RE TAX REVENUE	\$ (234,299)	\$ (236,491)	\$ (242,440)	\$ (242,440)
2130	REVENUE	BRIDGE MH TAX REVENUE	\$ (1,210)	\$ (864)	\$ -	\$ -
2130	REVENUE	BRIDGE PERS PROP TAX REVENUE	\$ (1,396)	\$ (1,806)	\$ -	\$ -
2130	REVENUE	BRIDGE PEN/INT DEL TAX REVENUE	\$ (577)	\$ (536)	\$ -	\$ -
2130	REVENUE	BRIDGE STATE ENTITLEMENT SHARE	\$ (17,525)	\$ (15,072)	\$ (15,151)	\$ (15,389)
2130	REVENUE	BRIDGE HEALTH INS TRANSFER IN	\$ (19,637)	\$ (20,543)	\$ (23,682)	\$ (23,682)
2130	EXPENDITURE	BRIDGE P/R PERM FTE	\$ 94,588	\$ 104,806	\$ 113,065	\$ 116,168
2130	EXPENDITURE	BRIDGE P/R OT	\$ 2,714	\$ 9,773	\$ 7,500	\$ 7,500
2130	EXPENDITURE	BRIDGE P/R SICK / VAC PAYOUTS	\$ -	\$ 2,950	\$ -	\$ -
2130	EXPENDITURE	BRIDGE P/R BENEFITS	\$ 53,161	\$ 57,457	\$ 64,756	\$ 64,772
2130	EXPENDITURE	BRIDGES	\$ -	\$ -	\$ -	\$ 210
2130	EXPENDITURE	BRIDGE OPERATING SUPPLIES	\$ 1,823	\$ 982	\$ 2,000	\$ 2,000
2130	EXPENDITURE	BRIDGE FUEL GAS, DIESEL	\$ 25,866	\$ 38,176	\$ 31,500	\$ 34,650
2130	EXPENDITURE	BRIDGE TELEPHONE	\$ 159	\$ 159	\$ 175	\$ 175
2130	EXPENDITURE	BRIDGE PROFESSIONAL SERVICES	\$ 17,720	\$ 2,025	\$ 2,500	\$ 20,000
2130	EXPENDITURE	BRIDGE MATERIALS BUDGET	\$ 24,424	\$ 5,997	\$ 5,000	\$ 12,000
2130	EXPENDITURE	BRIDGE MACHINERY & EQUIP RENTAL	\$ 565	\$ -	\$ -	\$ -
2130	EXPENDITURE	BRIDGE CAPITAL OUTLAY BUDGET	\$ -	\$ 43,684	\$ -	\$ -
2130	EXPENDITURE	BRIDGE TRANSFERS OUT	\$ 104,050	\$ 45,483	\$ 66,291	\$ 23,000
2130 Total			\$ 50,426	\$ 36,182	\$ 11,515	\$ (1,035)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2140	REVENUE	WEED CONTROL RE TAX REVENUE	\$ (62,496)	\$ (63,063)	\$ (70,528)	\$ (70,528)
2140	REVENUE	WEED CONTROL MH TAX REVENUE	\$ (330)	\$ (234)	\$ -	\$ -
2140	REVENUE	WEED CONTROL PP TAX REVENUE	\$ (372)	\$ (482)	\$ -	\$ -
2140	REVENUE	WEED CONTROL PEN/INT DEL TAX REVENUE	\$ (155)	\$ (142)	\$ -	\$ -
2140	REVENUE	WEED CONTROL MDT CONTRIBUTIONS	\$ (1,795)	\$ (1,786)	\$ (1,786)	\$ (1,785)
2140	REVENUE	WEED CONTROL STATE ENTITLEMENT SHARE	\$ (6,982)	\$ (6,824)	\$ (6,859)	\$ (6,967)
2140	REVENUE	WEED CONTROL PLAN FEE	\$ (3,782)	\$ (1,461)	\$ (300)	\$ -
2140	REVENUE	WEED CONTROL SALES dnu	\$ (300)	\$ -	\$ -	\$ -
2140	REVENUE	WEED CONTROL CHARGES FOR SVCS	\$ (33,898)	\$ (34,000)	\$ (35,000)	\$ (17,000)
2140	REVENUE	WEED CONTROL CHEMICAL SALES	\$ (15,725)	\$ (15,230)	\$ (16,000)	\$ (14,000)
2140	REVENUE	WEED CONTROL RODENT CONTROL SALES	\$ (6)	\$ (30)	\$ (300)	\$ (300)
2140	REVENUE	WEED CONTROL HEALTH INS TRANSFER IN	\$ (4,998)	\$ (5,229)	\$ (6,028)	\$ (6,028)
2140	EXPENDITURE	WEED CONTROL P/R PERM FTE	\$ 28,582	\$ 28,192	\$ 32,034	\$ 32,687
2140	EXPENDITURE	WEED CONTROL P/R TEMP FTE	\$ 28,410	\$ 30,744	\$ 33,000	\$ 26,000
2140	EXPENDITURE	WEED CONTROL P/R SICK/VAC PAYOUTS	\$ 1,443	\$ -	\$ -	\$ -
2140	EXPENDITURE	WEED CONTROL P/R BENEFITS	\$ 20,295	\$ 20,087	\$ 22,875	\$ 21,300
2140	EXPENDITURE	WEED CONTROL RODENT CONTROL SUPPLIES	\$ -	\$ -	\$ 300	\$ 300
2140	EXPENDITURE	WEED CONTROL OPERATING SUPPLIES	\$ -	\$ 1,034	\$ -	\$ -
2140	EXPENDITURE	WEED CONTROL CHEMICAL	\$ 13,589	\$ 12,396	\$ 12,900	\$ 12,900
2140	EXPENDITURE	WEED CONTROL MAINT & REPAIR SUPPLIES	\$ 1,383	\$ 1,024	\$ 2,500	\$ -
2140	EXPENDITURE	WEED CONTROL FUEL, GAS, DIESEL	\$ 5,200	\$ 4,672	\$ 7,500	\$ -
2140	EXPENDITURE	WEED CONTROL SUPPLIES FOR RESALE	\$ 17,080	\$ 18,516	\$ 21,000	\$ 14,000
2140	EXPENDITURE	WEED CONTROL POSTAGE, BOX RENT	\$ 234	\$ 37	\$ 150	\$ 150
2140	EXPENDITURE	WEED PUBLICITY	\$ -	\$ 90	\$ -	\$ -
2140	EXPENDITURE	WEED CONTROL MEMBERSHIPS & REG. FEES	\$ 200	\$ 210	\$ 400	\$ 400
2140	EXPENDITURE	WEED CONTROL UTILITY SERVICES	\$ 803	\$ 915	\$ 850	\$ 1,281
2140	EXPENDITURE	WEED CONTROL TELEPHONE	\$ 640	\$ 525	\$ 600	\$ 820
2140	EXPENDITURE	WEED CONTROL PROFESSIONAL SERVICES	\$ -	\$ 135	\$ -	\$ 37,815
2140	EXPENDITURE	WEED CONTROL BOARD MEMBERS	\$ 422	\$ 250	\$ 500	\$ 500
2140	EXPENDITURE	WEED CONTROL MAINT. & REPAIR SERVICES	\$ 995	\$ 1,565	\$ 2,000	\$ 3,000
2140	EXPENDITURE	WEED TRAVEL	\$ -	\$ 17	\$ 500	\$ 500
2140	EXPENDITURE	WEED RENT	\$ -	\$ -	\$ -	\$ 1,440
2140	EXPENDITURE	WEED CAPITAL OUTLAY	\$ 1,076	\$ -	\$ -	\$ -
2140	EXPENDITURE	WEED TRANS TO OTHER FUNDS	\$ 15,000	\$ 14,000	\$ 6,700	\$ 1,000
2140 Total			\$ 4,513	\$ 5,930	\$ 7,008	\$ 37,485

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2153	REVENUE	PRED-SHEEP PEN/INT DEL TAX REVENUE	\$ (12)	\$ -	\$ -	\$ -
2153	REVENUE	PRED-SHEEP MAINT ASSESS	\$ (609)	\$ (389)	\$ (687)	\$ (700)
2153	EXPENDITURE	PRED -SHEEP DISTRIBUTIONS	\$ 371	\$ 1,019	\$ 388	\$ 700
2153 Total			\$ (250)	\$ 631	\$ (299)	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2155	REVENUE	PRED CATTLE PEN/INT DEL TAX REVENUE	\$ (81)	\$ (33)	\$ -	\$ -
2155	REVENUE	PRED- CATTLE MAINT ASSESS	\$ (12,816)	\$ (13,181)	\$ (12,728)	\$ (13,000)
2155	REVENUE	PRED- CATTLE P&I SPEC ASSESS	\$ (8)	\$ -	\$ -	\$ -
2155	EXPENDITURE	PRED- CATTLE DISTRIBUTIONS	\$ 6,698	\$ 20,032	\$ 12,728	\$ 13,000
2155 Total			\$ (6,207)	\$ 6,818	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2160	REVENUE	FAIR RE TAX REVENUE	\$ (93,744)	\$ (94,595)	\$ (96,976)	\$ (96,976)
2160	REVENUE	FAIR MH TAX REVENUE	\$ (494)	\$ (351)	\$ -	\$ -
2160	REVENUE	FAIR PERS PROP TAX REVENUE	\$ (558)	\$ (724)	\$ -	\$ -
2160	REVENUE	FAIR PEN/INT DEL TAX REVENUE	\$ (234)	\$ (214)	\$ -	\$ -
2160	REVENUE	FAIR STATE ENTITLEMENT SHARE	\$ (8,552)	\$ (7,902)	\$ (7,943)	\$ (8,068)
2160	REVENUE	FAIR COUNTY FAIR REV	\$ (5,852)	\$ (6,402)	\$ (7,500)	\$ (8,356)
2160	REVENUE	FAIR CONCESSIONS VENDORS	\$ (860)	\$ (1,845)	\$ (1,600)	\$ (2,846)
2160	REVENUE	FAIR CONCERT REVENUE	\$ (1,500)	\$ (13,662)	\$ (14,000)	\$ (8,748)
2160	REVENUE	FAIR PIG WRESTLING	\$ (4,316)	\$ (3,043)	\$ -	\$ -
2160	REVENUE	FAIR CHRISTMAS FAIR	\$ (5,817)	\$ (4,799)	\$ (6,000)	\$ (8,253)
2160	REVENUE	FAIR DEMOLITION DERBY	\$ (1,000)	\$ (1,000)	\$ (1,000)	\$ (997)
2160	REVENUE	FAIR SHIELDS VALLEY EVENT	\$ -	\$ -	\$ (5,150)	\$ (797)
2160	REVENUE	FAIR FAIRGROUNDS SPONSORSHIP	\$ -	\$ -	\$ -	\$ (5,000)
2160	REVENUE	FAIR FAIRGROUNDS EVENTS	\$ -	\$ -	\$ -	\$ (26,100)
2160	REVENUE	FAIR STORAGE SPACE CHGS	\$ (7,745)	\$ (7,706)	\$ (7,500)	\$ (9,707)
2160	REVENUE	FAIR RV RENT/LEASE	\$ (11,085)	\$ (18,836)	\$ (17,000)	\$ (11,417)
2160	REVENUE	FAIR BLDG RENT/LEASE	\$ (22,360)	\$ (24,406)	\$ (22,000)	\$ (22,660)
2160	REVENUE	FAIR HORSE STALL RENT	\$ (5,380)	\$ (6,615)	\$ (4,500)	\$ (6,264)
2160	REVENUE	FAIR OTHER MISC REV	\$ (1,824)	\$ (2,534)	\$ (3,000)	\$ (1,000)
2160	REVENUE	FAIR INTER OP TRAN	\$ (37,500)	\$ (34,375)	\$ (37,500)	\$ (37,500)
2160	REVENUE	FAIR HEALTH INS TRANSFER IN	\$ (7,141)	\$ (7,470)	\$ (8,612)	\$ (12,000)
2160	EXPENDITURE	FAIR P/R PERM FTE	\$ 52,770	\$ 51,434	\$ 52,965	\$ 96,064
2160	EXPENDITURE	FAIR P/R TEMP FTE	\$ 20,710	\$ 18,982	\$ 24,500	\$ 36,377
2160	EXPENDITURE	FAIR P/R OT	\$ 1,712	\$ 4,669	\$ 5,000	\$ 5,000
2160	EXPENDITURE	FAIR P/R SICK / VAC PAYOUTS	\$ -	\$ 1,593	\$ -	\$ -
2160	EXPENDITURE	FAIR P/R BENEFITS	\$ 25,579	\$ 26,036	\$ 28,991	\$ 49,709
2160	EXPENDITURE	FAIR P/R CELL PHONE	\$ 259	\$ 259	\$ 260	\$ 1,680
2160	EXPENDITURE	FAIR OFFICE SUPPLIES	\$ 1,304	\$ 658	\$ 1,000	\$ 1,044
2160	EXPENDITURE	FAIR OPERATING SUPPLIES	\$ 6,921	\$ 6,517	\$ 9,500	\$ 10,596
2160	EXPENDITURE	FAIR JANITORIAL SUPPLIES	\$ 2,492	\$ 1,570	\$ 2,300	\$ 2,174
2160	EXPENDITURE	FAIR FUEL, GAS,DIESL	\$ 824	\$ 755	\$ 1,000	\$ 1,244
2160	EXPENDITURE	FAIR POSTAGE,BOX RENT ETC.	\$ 370	\$ 274	\$ 300	\$ 300
2160	EXPENDITURE	FAIR PRINTING	\$ 912	\$ 3,529	\$ 4,200	\$ 3,518
2160	EXPENDITURE	FAIR MEMBERSHIPS & REGISTRATIONS	\$ 321	\$ 539	\$ 550	\$ 1,147
2160	EXPENDITURE	FAIR ADVERTISING	\$ 9,781	\$ 9,242	\$ 10,000	\$ 9,997
2160	EXPENDITURE	FAIR UTILITY SERVICES	\$ 29,240	\$ 37,111	\$ 30,000	\$ 30,587
2160	EXPENDITURE	FAIR TELEPHONE	\$ 2,938	\$ 3,338	\$ 1,500	\$ 2,497
2160	EXPENDITURE	FAIR INTERNET SVCS	\$ -	\$ -	\$ 1,600	\$ 2,340
2160	EXPENDITURE	FAIR PROFESSIONAL SERVICES	\$ 10,459	\$ 13,162	\$ 12,000	\$ 13,360
2160	EXPENDITURE	FAIR CONCERT EXPENSES	\$ 829	\$ 5,731	\$ 12,600	\$ 6,600
2160	EXPENDITURE	FAIR - FAIR ENTERTAINMENT	\$ 25,931	\$ 22,965	\$ 30,000	\$ 23,400
2160	EXPENDITURE	FAIR RENTAL EQUIPMENT	\$ -	\$ -	\$ 550	\$ 550

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2160	EXPENDITURE	FAIR GROUNDS & BUILDING IMPROVEMENTS	\$ 1,607	\$ 4,729	\$ 5,000	\$ 5,000
2160	EXPENDITURE	FAIR TRAVEL	\$ 1,853	\$ 2,725	\$ 4,500	\$ 4,500
2160	EXPENDITURE	FAIR SHIELDS VALLEY EVENT EXP	\$ -	\$ -	\$ 4,300	\$ 597
2160	EXPENDITURE	FAIR RENT EXPENSE	\$ 450	\$ 1,177	\$ 450	\$ 750
2160	EXPENDITURE	FAIR-AWARDS & INDEMNITIES	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000
2160 Total			\$ (5,699)	\$ (6,483)	\$ 15,785	\$ 55,342

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2170	REVENUE	AIRPORT RE TAX REVENUE	\$ (33,202)	\$ (29,695)	\$ (30,415)	\$ (34,382)
2170	REVENUE	AIRPORT MH TAX REVENUE	\$ (175)	\$ (116)	\$ -	\$ -
2170	REVENUE	AIRPORT PERS PROP TAX REVENUE	\$ (198)	\$ (228)	\$ -	\$ -
2170	REVENUE	AIRPORT PEN/INT DEL TAX REVENUE	\$ (81)	\$ (72)	\$ -	\$ -
2170	REVENUE	AIRPORT FAA	\$ (26,961)	\$ (129,826)	\$ -	\$ -
2170	REVENUE	AIRPORT AERO GRANT MT AERO DIV	\$ -	\$ (6,663)	\$ -	\$ -
2170	REVENUE	AIRPORT STATE ENTITLEMENT SHARE	\$ (2,189)	\$ (1,779)	\$ (1,788)	\$ (1,816)
2170	REVENUE	AIRPORT LIVINGSTON \$	\$ -	\$ (5,113)	\$ -	\$ (7,500)
2170	REVENUE	AIRPORT AVIATION FUEL	\$ (4,664)	\$ (3,267)	\$ (3,500)	\$ (3,500)
2170	REVENUE	AIRPORT HANGAR RENTALS	\$ (27,923)	\$ (29,631)	\$ (30,000)	\$ (30,000)
2170	REVENUE	AIRPORT ZONING FEES	\$ (100)	\$ -	\$ -	\$ -
2170	REVENUE	AIRPORT MISC REVENUE	\$ -	\$ -	\$ -	\$ (2,400)
2170	REVENUE	AIRPORT SALE OF ASSETS	\$ (4,150)	\$ -	\$ -	\$ -
2170	REVENUE	AIRPORT TRANSFERS IN	\$ (2,729)	\$ (2,551)	\$ -	\$ (7,500)
2170	EXPENDITURE	AIRPORT LIV -ADMINISTRATION P/R PERM FTE	\$ 5,711	\$ 4,708	\$ 6,214	\$ 6,400
2170	EXPENDITURE	AIRPORT LIV -ADMINISTRATION SICK/VAC PAYOUTS	\$ 934	\$ -	\$ -	\$ -
2170	EXPENDITURE	AIRPORT LIV -ADMINISTRATION P/R BENEFITS	\$ 1,349	\$ 1,695	\$ 2,465	\$ 2,508
2170	EXPENDITURE	AIRPORT LIV -OFFICE SUPPLIES	\$ 145	\$ -	\$ 150	\$ 150
2170	EXPENDITURE	AIRPORT LIV -REPAIR & MAINT. SUPPLIES	\$ 212	\$ 552	\$ 600	\$ 1,500
2170	EXPENDITURE	AIRPORT LIV -FUEL, GAS, DIESEL	\$ 1,008	\$ 1,028	\$ 2,000	\$ 2,000
2170	EXPENDITURE	AIRPORT LIV -POSTAGE,BOX RENT	\$ 102	\$ 27	\$ 100	\$ 60
2170	EXPENDITURE	AIRPORT LIV -PUBLICATION OF NOTICES	\$ 716	\$ -	\$ 300	\$ 700
2170	EXPENDITURE	AIRPORT LIV -UTILITY SERVICES	\$ 6,094	\$ 6,474	\$ 6,500	\$ 6,500
2170	EXPENDITURE	AIRPORT LIV -TELEPHONE	\$ 844	\$ 523	\$ 550	\$ 550
2170	EXPENDITURE	AIRPORT LIV -PROFESSIONAL SERVICES	\$ 33,539	\$ 73,790	\$ 2,500	\$ 1,000
2170	EXPENDITURE	AIRPORT LIV -MAINT. & REPAIR SERVICES	\$ 2,295	\$ 110,508	\$ 1,000	\$ 4,000
2170	EXPENDITURE	AIRPORT LIV -TRAVEL	\$ 716	\$ 522	\$ 1,500	\$ 1,500
2170	EXPENDITURE	AIRPORT LIV -INSURANCE	\$ 8,916	\$ 8,916	\$ 9,100	\$ 9,100
2170	EXPENDITURE	AIRPORT LIV -DEBT PRINCIPAL	\$ 7,750	\$ 7,750	\$ 7,750	\$ 7,750
2170	EXPENDITURE	AIRPORT LIV -DEBT INTEREST	\$ 756	\$ 630	\$ 504	\$ 378
2170	EXPENDITURE	AIRPORT - TRANSFERS OUT	\$ -	\$ -	\$ 57,500	\$ -
2170	EXPENDITURE	AIRPORT GARDINER -UTILITIES	\$ 391	\$ 408	\$ 410	\$ 410
2170	EXPENDITURE	AIRPORT GARDINER -PROFESSIONAL SERVICES	\$ 1,115	\$ 1,383	\$ 1,500	\$ 1,500
2170	REVENUE	AIRPORT FAA GRANT REVENUE	\$ -	\$ -	\$ -	\$ (135,000)
2170	EXPENDITURE	AIRPORT FAA GRANT PRO SVCS	\$ -	\$ -	\$ -	\$ 150,000
2170 Total			\$ (29,779)	\$ 9,973	\$ 34,940	\$ (26,092)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2180	REVENUE	DISTRICT COURT RE TAX REVENUE	\$ (124,996)	\$ (156,589)	\$ (153,398)	\$ (153,398)
2180	REVENUE	DISTRICT COURT MH TAX REVENUE	\$ (665)	\$ (534)	\$ -	\$ -
2180	REVENUE	DISTRICT COURT PERS PROP TAX REVENUE	\$ (744)	\$ (1,192)	\$ -	\$ -
2180	REVENUE	DISTRICT COURT PEN/INT DEL TAX REVENUE	\$ (314)	\$ (306)	\$ -	\$ -
2180	REVENUE	DISTRICT COURT REIMBURSEMENTS	\$ (9,830)	\$ (4,800)	\$ (10,000)	\$ (10,000)
2180	REVENUE	DISTRICT COURT STATE ENTITLEMENT SHARE	\$ (28,774)	\$ (31,636)	\$ (31,801)	\$ (32,301)
2180	REVENUE	DISTRICT COURT CLERK FEES	\$ (10,094)	\$ (8,175)	\$ (12,000)	\$ (12,000)
2180	REVENUE	DISTRICT COURT HEALTH INS TRANSFER IN	\$ (28,563)	\$ (29,880)	\$ (34,447)	\$ (34,400)
2180	EXPENDITURE	DISTRICT COURT JURY SVCS BAILIFF P/R TEMP FTE	\$ 1,261	\$ -	\$ 1,500	\$ -
2180	EXPENDITURE	DISTRICT COURT JURY SVCS BAILIFF P/R BENEFITS	\$ 189	\$ -	\$ 236	\$ -
2180	EXPENDITURE	DISTRICT COURT JURY SVCS OPERATING SUPPLIES	\$ 286	\$ 1,302	\$ 500	\$ 1,000
2180	EXPENDITURE	DISTRICT COURT JURY SVCS FOOD	\$ 212	\$ 140	\$ 500	\$ 1,000
2180	EXPENDITURE	DISTRICT COURT JURY SVCS JURY FEES	\$ 9,866	\$ 4,674	\$ 12,000	\$ 15,000
2180	EXPENDITURE	DISTRICT COURT ADMIN P/R PERM FTE	\$ 151,574	\$ 145,317	\$ 155,008	\$ 168,866
2180	EXPENDITURE	DISTRICT COURT ADMIN SICK/VAC PAYOUTS	\$ -	\$ 3,419	\$ -	\$ -
2180	EXPENDITURE	DISTRICT COURT ADMIN P/R BENEFITS	\$ 66,174	\$ 59,955	\$ 72,799	\$ 76,636
2180	EXPENDITURE	DISTRICT COURT ADMIN OFFICE SUPPLIES	\$ 2,741	\$ 1,344	\$ 2,000	\$ 2,500
2180	EXPENDITURE	DISTRICT COURT ADMIN POSTAGE	\$ 4,658	\$ 4,716	\$ 4,500	\$ 4,500
2180	EXPENDITURE	DISTRICT COURT ADMIN MEMBERSHIPS & REGISTRATIONS	\$ 1,405	\$ 850	\$ 2,000	\$ 2,000
2180	EXPENDITURE	DISTRICT COURT ADMIN TELEPHONE	\$ 365	\$ 385	\$ 500	\$ 500
2180	EXPENDITURE	DISTRICT COURT ADMIN PROFESSIONAL SERVICES	\$ 466	\$ 1,987	\$ 2,000	\$ 2,500
2180	EXPENDITURE	DISTRICT COURT ADMIN TRAVEL	\$ -	\$ 667	\$ 1,000	\$ 1,000
2180	EXPENDITURE	DISTRICT COURT ADMIN COPIER RENT	\$ 3,414	\$ 3,300	\$ 3,000	\$ 3,425
2180 Total			\$ 38,633	\$ (5,056)	\$ 15,898	\$ 36,828

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2181	REVENUE	RECOVERY CT - LOCAL GRANT REV	\$ -	\$ -	\$ (49,250)	\$ -
2181	EXPENDITURE	RECOVERY CT PUBLICITY	\$ -	\$ -	\$ 1,700	\$ -
2181	EXPENDITURE	RECOVERY CT PROFESSIONAL SVCS	\$ -	\$ -	\$ 39,750	\$ 22,914
2181	EXPENDITURE	RECOVERY CT TRAVEL	\$ -	\$ -	\$ 7,800	\$ -
2181 Total			\$ -	\$ -	\$ -	\$ 22,914

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2190	REVENUE	COMP INS RE TAX REVENUE	\$ (271,210)	\$ (312,392)	\$ (354,403)	\$ (354,403)
2190	REVENUE	COMP INS MH TAX REVENUE	\$ (1,391)	\$ (1,084)	\$ -	\$ -
2190	REVENUE	COMP INS PERS PROP TAX REVENUE	\$ (1,613)	\$ (2,379)	\$ -	\$ -
2190	REVENUE	COMP INS PEN/INT DEL TAX REVENUE	\$ (660)	\$ (646)	\$ -	\$ -
2190	REVENUE	COMP INS STATE ENTITLEMENT SHARE	\$ (22,890)	\$ (20,761)	\$ (20,869)	\$ (21,197)
2190	REVENUE	COMP INS MISC REVENUE	\$ (5,311)	\$ -	\$ -	\$ -
2190	EXPENDITURE	COMP INS LIABILITY INSURANCE	\$ 331,866	\$ 352,678	\$ 373,597	\$ 375,620
2190 Total			\$ 28,792	\$ 15,415	\$ (1,675)	\$ 20

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2200	REVENUE	MOSQUITO CONTROL RE TAX REVENUE	\$ (11,190)	\$ (11,637)	\$ (12,145)	\$ (12,477)
2200	REVENUE	MOSQUITO CONTROL MH TAX REVENUE	\$ (54)	\$ (35)	\$ -	\$ -
2200	REVENUE	MOSQUITO CONTROL PP TAX REVENUE	\$ (98)	\$ (129)	\$ -	\$ -
2200	REVENUE	MOSQUITO CONTROL PEN/INT DEL TAX	\$ (26)	\$ (25)	\$ -	\$ -
2200	REVENUE	MOSQUITO CONTROL STATE ENTITLEMENT SHARE	\$ (1,116)	\$ (1,073)	\$ (1,078)	\$ (1,095)
2200	EXPENDITURE	MOSQUITO CONTROL P/R PERM FTE	\$ 3,699	\$ 3,781	\$ 2,491	\$ 2,557
2200	EXPENDITURE	MOSQUITO CONTROL P/R BENEFITS	\$ 1,954	\$ 1,847	\$ 1,490	\$ 1,496
2200	EXPENDITURE	MOSQUITO CONTROL CHEMICAL	\$ 4,500	\$ 4,600	\$ 5,000	\$ 5,000
2200	EXPENDITURE	MOSQUITO CONTROL REPAIR & MAINT SUPPLIES	\$ 856	\$ 498	\$ 300	\$ 300
2200	EXPENDITURE	MOSQUITO CONTROL FUEL	\$ 563	\$ 737	\$ 650	\$ 750
2200	EXPENDITURE	MOSQUITO CONTROL PUBLICITY	\$ 72	\$ -	\$ 150	\$ 150
2200	EXPENDITURE	MOSQUITO CONTROL PROFESSIONAL SVCS	\$ 59	\$ 461	\$ -	\$ 150
2200	EXPENDITURE	MOSQUITO CONTROL REPAIR & MAINT SERVICES	\$ -	\$ 520	\$ 150	\$ 150
2200	EXPENDITURE	MOSQUITO CONTROL TRAVEL	\$ 213	\$ 248	\$ 300	\$ 300
2200	EXPENDITURE	MOSQUITO CONTROL INTRF TRNS OUT	\$ 3,500	\$ -	\$ 3,850	\$ 4,695
2200 Total			\$ 2,932	\$ (207)	\$ 1,158	\$ 1,976

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2210	REVENUE	PARKS GRANTS FROM OTHER	\$ (16,200)	\$ -	\$ -	\$ -
2210	REVENUE	PARKS INTEREST REVENUE	\$ (310)	\$ (633)	\$ -	\$ -
2210	EXPENDITURE	PARKS CAP OUTLAY BUDGET	\$ 16,200	\$ -	\$ -	\$ -
2210 Total			\$ (310)	\$ (633)	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2220	REVENUE	LIBRARY RE TAX REVENUE	\$ (206,964)	\$ (206,990)	\$ (352,640)	\$ (352,640)
2220	REVENUE	LIBRARY MH TAX REVENUE	\$ (1,084)	\$ (768)	\$ -	\$ -
2220	REVENUE	LIBRARY PERS PROP TAX REVENUE	\$ (1,232)	\$ (1,586)	\$ -	\$ -
2220	REVENUE	LIBRARY PEN/INT DEL TAX REVENUE	\$ (515)	\$ (473)	\$ -	\$ -
2220	REVENUE	LIBRARY STATE ENTITLEMENT SHARE	\$ (27,493)	\$ (27,956)	\$ (28,102)	\$ (28,544)
2220	EXPENDITURE	LIBRARY GRANTS TO OTHERS	\$ 227,126	\$ 208,168	\$ 428,644	\$ 381,000
2220 Total			\$ (10,163)	\$ (29,605)	\$ 47,902	\$ (184)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2230	REVENUE	AMBULANCE RE TAX REVENUE	\$ (257,365)	\$ (258,712)	\$ (265,730)	\$ (268,627)
2230	REVENUE	AMBULANCE MH TAX REVENUE	\$ (1,299)	\$ (1,024)	\$ -	\$ -
2230	REVENUE	AMBULANCE PERS PROP TAX REVENUE	\$ (1,526)	\$ (1,933)	\$ -	\$ -
2230	REVENUE	AMBULANCE PEN/INT DEL TAX REVENUE	\$ (570)	\$ (590)	\$ -	\$ -
2230	REVENUE	AMBULANCE STATE ENTITLEMENT SHARE	\$ (12,520)	\$ (8,510)	\$ (8,555)	\$ (8,689)
2230	EXPENDITURE	AMBULANCE DISTRIBUTION TO CITY EMS	\$ 202,436	\$ 214,916	\$ 310,555	\$ 236,350
2230	EXPENDITURE	AMBULANCE DISTRIBUTION TO RURAL EMS	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000
2230 Total			\$ (34,843)	\$ (19,853)	\$ 72,270	\$ (4,966)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2250	REVENUE	PLANNING RE TAX REVENUE	\$ (39,259)	\$ (39,995)	\$ (62,317)	\$ (63,910)
2250	REVENUE	PLANNING MH TAX REVENUE	\$ (234)	\$ (181)	\$ -	\$ -
2250	REVENUE	PLANNING PERS PROP TAX REVENUE	\$ (234)	\$ (284)	\$ -	\$ -
2250	REVENUE	PLANNING PEN/INT DEL TAX REVENUE	\$ (93)	\$ (90)	\$ -	\$ -
2250	REVENUE	PLANNING FLOODPLAIN PERMITS	\$ -	\$ (100)	\$ -	\$ -
2250	REVENUE	PLANNING STATE ENTITLEMENT SHARE	\$ (6,844)	\$ (7,278)	\$ (7,316)	\$ (7,431)
2250	REVENUE	PLANNING MISC SALES-ATLAS	\$ (25)	\$ (200)	\$ -	\$ -
2250	REVENUE	PLANNING FEES	\$ (1,833)	\$ (3,575)	\$ (2,500)	\$ (6,000)
2250	REVENUE	PLANNING - FLOODPLAIN REGULATION FEES	\$ -	\$ (540)	\$ -	\$ -
2250	REVENUE	PLANNING - ZONING COMPLIANCE FEES	\$ (850)	\$ (775)	\$ (500)	\$ (1,000)
2250	REVENUE	PLANNING OTHER MISC REV	\$ (141)	\$ -	\$ (500)	\$ -
2250	REVENUE	PLANNING INTER OP TRAN	\$ (56,106)	\$ (61,613)	\$ (63,542)	\$ (63,542)
2250	REVENUE	PLANNING HEALTH INS TRANSFER IN	\$ (14,281)	\$ (14,940)	\$ (17,223)	\$ (17,220)
2250	EXPENDITURE	PLANNING P/R PERM FTE	\$ 80,975	\$ 98,237	\$ 100,366	\$ 113,922
2250	EXPENDITURE	PLANNING P/R SICK/VAC PAYOUTS	\$ 3,072	\$ -	\$ -	\$ -
2250	EXPENDITURE	PLANNING P/R BENEFITS	\$ 31,700	\$ 36,835	\$ 40,450	\$ 43,569
2250	EXPENDITURE	PLANNING P/R CELL PHONE	\$ 980	\$ 1,680	\$ 1,680	\$ 1,680
2250	EXPENDITURE	PLANNING OFFICE SUPPLIES	\$ 806	\$ 2,566	\$ 1,000	\$ 1,000
2250	EXPENDITURE	PLANNING OPERATING SUPPLIES	\$ 115	\$ 506	\$ 500	\$ -
2250	EXPENDITURE	PLANNING POSTAGE, BOX RENT ETC.	\$ 152	\$ 381	\$ 500	\$ 500
2250	EXPENDITURE	PLANNING PUBLICATION OF LGL NOT	\$ 236	\$ 132	\$ 300	\$ 250
2250	EXPENDITURE	PLANNING MEMBERSHIPS & REG. FEE	\$ 1,644	\$ -	\$ 740	\$ 1,500
2250	EXPENDITURE	PLANNING TELEPHONE	\$ 137	\$ 160	\$ 150	\$ 150
2250	EXPENDITURE	PLANNING PROFESSIONAL SERVICES	\$ 2,042	\$ 18,028	\$ 9,000	\$ 3,500
2250	EXPENDITURE	PLANNING TRAVEL	\$ 2,111	\$ 1,207	\$ 1,000	\$ 2,500
2250	EXPENDITURE	PLANNING TRAINING	\$ 603	\$ 940	\$ 2,000	\$ 2,000
2250	EXPENDITURE	FLOODPLAIN ADMIN LEGAL NOTICES	\$ -	\$ 220	\$ 300	\$ 250
2250	EXPENDITURE	FLOODPLAIN ADMIN OTHER PROF SVCS	\$ -	\$ 4,382	\$ 1,000	\$ -
2250	EXPENDITURE	FLOODPLAIN ADMIN TRAVEL	\$ -	\$ 512	\$ 750	\$ 750
2250	EXPENDITURE	FLOODPLAIN ADMIN TRAINING	\$ -	\$ 536	\$ 750	\$ 750
2250 Total			\$ 4,673	\$ 36,750	\$ 6,588	\$ 13,218

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2260	REVENUE	EMER DIS RE TAX REVENUE	\$ (2,050)	\$ (5)	\$ -	\$ (63,698)
2260	REVENUE	EMER DIS MH TAX REVENUE	\$ (171)	\$ (20)	\$ -	\$ -
2260	REVENUE	EMER DIS PERS PROP TAX REVENUE	\$ (69)	\$ (4)	\$ -	\$ -
2260	REVENUE	EMER DIS PEN/INT DEL TAX REVENUE	\$ (89)	\$ (4)	\$ -	\$ -
2260	EXPENDITURE	EMER DIS - CONTRACT SERVICES	\$ -	\$ -	\$ -	\$ 88,500
2260	EXPENDITURE	EMER DIS TRANSFER OUT TO ROAD	\$ -	\$ 21,992	\$ -	\$ -
2260 Total			\$ (2,379)	\$ 21,960	\$ -	\$ 24,802

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2280	REVENUE	SENIOR CITIZENS RE TAX REVENUE	\$ (198)	\$ (0)	\$ -	\$ -
2280	REVENUE	SENIOR CITIZENS MH TAX REVENUE	\$ (31)	\$ (10)	\$ -	\$ -
2280	REVENUE	SENIOR CITIZENS PERS PROP TAX REVENUE	\$ (6)	\$ (4)	\$ -	\$ -
2280	REVENUE	SENIOR CITIZENS PEN/INT DEL TAX REVENUE	\$ (11)	\$ (2)	\$ -	\$ -
2280	REVENUE	SENIOR CITIZENS STATE ENTITLEMENT SHARE	\$ (1,948)	\$ (2,263)	\$ (2,274)	\$ (2,310)
2280	REVENUE	SENIOR CITIZENS INTER OP TRANSFER IN	\$ -	\$ -	\$ -	\$ (4,200)
2280	EXPENDITURE	SR CITIZENS -SHIELDS VALLEY UTILITY SERVICES	\$ 2,233	\$ 2,291	\$ 2,500	\$ 2,500
2280	EXPENDITURE	SR CITIZENS -SHIELDS VALLEY PROFESSIONAL SVCS	\$ 3,452	\$ 3,400	\$ 3,500	\$ 4,000
2280 Total			\$ 3,491	\$ 3,414	\$ 3,726	\$ (10)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2281	REVENUE	ANGELINE RE TAX REVENUE	\$ (84,232)	\$ (84,369)	\$ (89,584)	\$ (89,584)
2281	REVENUE	ANGELINE MH TAX REVENUE	\$ (444)	\$ (314)	\$ -	\$ -
2281	REVENUE	ANGELINE PERS PROP TAX REVENUE	\$ (501)	\$ (646)	\$ -	\$ -
2281	REVENUE	ANGELINE PEN/INT DEL TAX REVENUE	\$ (208)	\$ (191)	\$ -	\$ -
2281	REVENUE	ANGELINE FEDERAL GRANT REVENUE	\$ (3,300)	\$ (3,300)	\$ (3,300)	\$ (3,300)
2281	REVENUE	ANGELINE STATE ENTITLEMENT SHARE	\$ (6,426)	\$ (5,592)	\$ (5,621)	\$ (5,709)
2281	REVENUE	ANGELINE MISC REVENUE	\$ (2,626)	\$ -	\$ -	\$ -
2281	REVENUE	ANGELINE PRIVATE DONATIONS	\$ (4,565)	\$ (4,975)	\$ (5,500)	\$ (5,500)
2281	REVENUE	ANGELINE PROGRAM DONATIONS	\$ -	\$ (4,000)	\$ -	\$ -
2281	REVENUE	ANGELINE SALE OF FIXED ASSETS	\$ (4,159)	\$ -	\$ -	\$ -
2281	REVENUE	ANGELINE HEALTH INS TRANSFER IN	\$ (5,356)	\$ (9,338)	\$ (10,765)	\$ (10,750)
2281	EXPENDITURE	ANGELINE P/R PERM FTE	\$ 45,539	\$ 48,335	\$ 57,778	\$ 61,931
2281	EXPENDITURE	ANGELINE P/R TEMP FTE	\$ 1,786	\$ 5,047	\$ 2,500	\$ 2,500
2281	EXPENDITURE	ANGELINE P/R OT	\$ 8	\$ -	\$ -	\$ -
2281	EXPENDITURE	ANGELINE PR SICK/VAC PAYOUTS	\$ 58	\$ 1,273	\$ -	\$ -
2281	EXPENDITURE	ANGELINE P/R BENEFITS	\$ 21,124	\$ 24,052	\$ 33,019	\$ 35,025
2281	EXPENDITURE	ANGELINE P/R CELL PHONE	\$ 259	\$ 792	\$ 840	\$ 840
2281	EXPENDITURE	ANGELINE OFFICE SUPPLIES	\$ 206	\$ 555	\$ 200	\$ 200
2281	EXPENDITURE	ANGELINE OPERATING SUPPLIES	\$ 504	\$ 635	\$ 350	\$ 350
2281	EXPENDITURE	ANGELINE FUEL GAS/OIL/DIESL	\$ 5,785	\$ 5,103	\$ 7,500	\$ 6,500
2281	EXPENDITURE	ANGELINE POSTAGE	\$ 22	\$ 13	\$ 20	\$ 20
2281	EXPENDITURE	ANGELINE TELEPHONE	\$ 1,179	\$ 1,189	\$ 1,100	\$ 1,100
2281	EXPENDITURE	ANGELINE PROFESSIONAL SERVICES	\$ 320	\$ 258	\$ 300	\$ 300
2281	EXPENDITURE	ANGELINE ADMINISTRATIVE EXPENSE	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500
2281	EXPENDITURE	ANGELINE REPAIR & MAINT SERVICES	\$ 11,742	\$ 1,127	\$ 5,000	\$ 5,000
2281	EXPENDITURE	ANGELINE TRAVEL	\$ 330	\$ 772	\$ 350	\$ 250
2281	EXPENDITURE	ANGELINE TRAINING	\$ 315	\$ 99	\$ 350	\$ 250
2281	EXPENDITURE	ANGELINE INSURANCE DEDUCTIBLE	\$ -	\$ -	\$ 2,000	\$ 2,000
2281	EXPENDITURE	ANGELINE BUILDING RENT	\$ 900	\$ 900	\$ 900	\$ 900
2281	EXPENDITURE	ANGELINE INTEREST	\$ -	\$ 325	\$ -	\$ 735
2281	EXPENDITURE	ANGELINE TRANSFER TO CIP	\$ 35,000	\$ 5,000	\$ 5,000	\$ -
2281 Total			\$ 19,760	\$ (10,748)	\$ 8,938	\$ 9,558

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2285	REVENUE	PC TRANSIT STATE GRANT REVENUE	\$ -	\$ -	\$ (59,923)	\$ (59,881)
2285	REVENUE	PC TRANSIT COL GRANT MATCH	\$ -	\$ -	\$ (5,000)	\$ (5,000)
2285	REVENUE	PC TRANSIT MISC CHARGES FOR SVCS	\$ -	\$ -	\$ -	\$ (2,500)
2285	REVENUE	PC TRANSIT MISC REVENUE	\$ -	\$ (3,000)	\$ (17,205)	\$ -
2285	REVENUE	PC TRANSIT LOCAL CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ (32,500)
2285	REVENUE	PC TRANSIT TRANSFER IN	\$ -	\$ -	\$ (5,000)	\$ (5,000)
2285	EXPENDITURE	PC TRANSIT OPERATIONS P/R PERM FTE	\$ -	\$ -	\$ 32,500	\$ 37,804
2285	EXPENDITURE	PC TRANSIT OPERATIONS P/R BENEFITS	\$ -	\$ -	\$ 15,438	\$ 17,226
2285	EXPENDITURE	PC TRANSIT OPERATIONS FUEL, GAS, DIESEL	\$ -	\$ -	\$ 4,306	\$ 8,000
2285	EXPENDITURE	PC TRANSIT OPERATIONS PUBLICITY	\$ -	\$ -	\$ 2,000	\$ 500
2285	EXPENDITURE	PC TRANSIT OPERATIONS PROF SERVICES	\$ -	\$ -	\$ 5,200	\$ -
2285	EXPENDITURE	PC TRANSIT ADMIN P/R PERM FTE	\$ -	\$ -	\$ 15,860	\$ 17,264
2285	EXPENDITURE	PC TRANSIT ADMIN P/R BENEFITS	\$ -	\$ -	\$ 7,534	\$ 3,648
2285	EXPENDITURE	PC TRANSIT ADMIN SUPPLIES	\$ -	\$ -	\$ 3,135	\$ 1,800
2285	EXPENDITURE	PC TRANSIT ADMIN PUBLICITY	\$ -	\$ -	\$ 480	\$ 1,200
2285	EXPENDITURE	PC TRANSIT ADMIN PROFESSIONAL SVCS	\$ -	\$ -	\$ 2,400	\$ 2,000
2285	EXPENDITURE	PC TRANSIT ADMIN TRAVEL	\$ -	\$ -	\$ 775	\$ 1,800
2285	EXPENDITURE	PC TRANSIT BUS REPAIRS AND MAINTENANCE	\$ -	\$ -	\$ 500	\$ 4,000
2285 Total			\$ -	\$ (3,000)	\$ 3,000	\$ (9,639)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2300	REVENUE	SHERIFF RE TAX REVENUE	\$ (1,308,510)	\$ (1,320,389)	\$ (1,353,256)	\$ (1,401,744)
2300	REVENUE	SHERIFF MH TAX REVENUE	\$ (6,904)	\$ (4,897)	\$ -	\$ -
2300	REVENUE	SHERIFF PERS PROP TAX REVENUE	\$ (7,792)	\$ (10,104)	\$ -	\$ -
2300	REVENUE	SHERIFF PEN/INT DEL TAX REVENUE	\$ (3,272)	\$ (2,995)	\$ (7,000)	\$ (5,000)
2300	REVENUE	SHERIFF LIQUOR LIC	\$ (1,085)	\$ (665)	\$ (1,000)	\$ (500)
2300	REVENUE	SHERIFF -FOREST SERVICE PATROL	\$ (436)	\$ (4,497)	\$ (5,500)	\$ (5,500)
2300	REVENUE	SHERIFF STATE GRANT REVENUE	\$ (14,453)	\$ (1,437)	\$ -	\$ -
2300	REVENUE	SHERIFF STATE ENTITLEMENT SHARE	\$ (127,814)	\$ (120,551)	\$ (121,180)	\$ (123,085)
2300	REVENUE	SHERIFF RESERVE DEPUTY CHGS FOR SVCS	\$ -	\$ (900)	\$ (1,500)	\$ (1,500)
2300	REVENUE	SHERIFF FEES	\$ (11,757)	\$ (10,289)	\$ (11,000)	\$ (11,000)
2300	REVENUE	SHERIFF BOARD PRIS	\$ (66,124)	\$ (61,928)	\$ (35,000)	\$ (60,000)
2300	REVENUE	SHERIFF OTHER CHARGES	\$ (3,449)	\$ (2,269)	\$ (2,500)	\$ (2,500)
2300	REVENUE	SHERIFF FINGERPRINT FEES	\$ (1,900)	\$ (1,700)	\$ (1,500)	\$ (1,500)
2300	REVENUE	SHERIFF OTHER FEES	\$ -	\$ (15)	\$ -	\$ -
2300	REVENUE	SHERIFF -CLYDE PARK INTERLOCAL CONTRACT PAYMENTS	\$ (5,500)	\$ (5,500)	\$ (5,500)	\$ (5,500)
2300	REVENUE	SHERIFF CONCEAL WEAPONS FEES	\$ (11,724)	\$ (11,743)	\$ (9,000)	\$ (9,500)
2300	REVENUE	SHERIFF OTHER MISC REV	\$ (16,825)	\$ (6,442)	\$ (6,000)	\$ (6,000)
2300	REVENUE	SHERIFF CONTRIBUTIONS AND DONATIONS	\$ (605)	\$ -	\$ -	\$ -
2300	REVENUE	SHERIFF DONATIONS - DRUG DOG	\$ (150)	\$ (12,525)	\$ -	\$ -
2300	REVENUE	SHERIFF CONTRIBUTIONS - NON-OPERATING	\$ (10)	\$ -	\$ -	\$ -
2300	REVENUE	SHERIFF SALE OF FIXED ASSETS	\$ (56,303)	\$ (37,206)	\$ (5,000)	\$ (5,000)
2300	REVENUE	SHERIFF INTER OP TRANSFER IN	\$ (352,378)	\$ (494,577)	\$ (589,100)	\$ (449,200)
2300	REVENUE	SHERIFF HEALTH INS TRANSFER IN	\$ (167,807)	\$ (164,341)	\$ (223,905)	\$ (215,000)
2300	REVENUE	SHERIFF JUSTICE CT SHARE OF FINES	\$ (43,543)	\$ (44,691)	\$ (45,000)	\$ (40,000)
2300	EXPENDITURE	SHERIFF P/R PERM FTE	\$ 683,918	\$ 698,594	\$ 759,486	\$ 725,769
2300	EXPENDITURE	SHERIFF P/R TEMP FTE	\$ 626	\$ -	\$ -	\$ -
2300	EXPENDITURE	SHERIFF P/R OT	\$ 85,049	\$ 85,935	\$ 100,000	\$ 100,000
2300	EXPENDITURE	SHERIFF P/R SICK/VAC PAYOUTS	\$ 17,246	\$ -	\$ -	\$ -
2300	EXPENDITURE	SHERIFF P/R BENEFITS	\$ 322,901	\$ 330,062	\$ 421,540	\$ 398,791
2300	EXPENDITURE	SHERIFF P/R GARDINER STIPEND	\$ 8,076	\$ 21,600	\$ 10,800	\$ 21,600
2300	EXPENDITURE	SHERIFF P/R UNIFORM ALLOWANCE	\$ 13,325	\$ 13,039	\$ 16,065	\$ 13,160
2300	EXPENDITURE	SHERIFF OFFICE SUPPLIES	\$ 4,251	\$ 5,244	\$ 4,500	\$ -
2300	EXPENDITURE	SHERIFF OPERATING SUPPLIES	\$ 11,121	\$ 15,926	\$ 40,000	\$ 30,000
2300	EXPENDITURE	SHERIFF FIREARM SUPPLIES	\$ 5,741	\$ 5,037	\$ 6,000	\$ 6,000
2300	EXPENDITURE	SHERIFF FUEL, GAS, DIESEL	\$ 59,679	\$ 72,293	\$ 70,000	\$ 72,500
2300	EXPENDITURE	SHERIFF MOTOR VEHICLE PARTS	\$ 1,870	\$ 1,194	\$ 2,000	\$ 2,000
2300	EXPENDITURE	SHERIFF COMMUNICATION & TRANSPORTATION SVCS	\$ 5,886	\$ 3,608	\$ 6,000	\$ 6,000
2300	EXPENDITURE	SHERIFF POSTAGE	\$ 1,471	\$ 1,987	\$ 1,500	\$ 1,500
2300	EXPENDITURE	SHERIFF PUBLICATION OF LGL NOTICE	\$ 336	\$ -	\$ 700	\$ 550
2300	EXPENDITURE	SHERIFF UTILITY SERVICES	\$ 1,937	\$ 1,971	\$ 2,000	\$ 2,000
2300	EXPENDITURE	SHERIFF TELEPHONE	\$ 10,496	\$ 11,313	\$ 11,500	\$ 11,500
2300	EXPENDITURE	SHERIFF PROFESSIONAL SERVICES	\$ 11,037	\$ 13,406	\$ 9,000	\$ 11,000

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2300	EXPENDITURE	SHERIFF MEDICAL, DENTAL SERVICES	\$ 219	\$ 1,020	\$ 1,000	\$ 1,000
2300	EXPENDITURE	SHERIFF DRUG DOG EXPENSES	\$ 1,805	\$ 1,420	\$ 2,500	\$ 2,000
2300	EXPENDITURE	SHERIFF DRUG DOG EQUIP/OTHER	\$ -	\$ 2,742	\$ -	\$ -
2300	EXPENDITURE	SHERIFF TOUGHBOOKS ANNUAL EXP	\$ 75,487	\$ 42,133	\$ 59,465	\$ 60,000
2300	EXPENDITURE	SHERIFF MAINT. & REPAIR SERVICES	\$ 17,317	\$ 33,548	\$ 25,000	\$ 25,000
2300	EXPENDITURE	SHERIFF TRAVEL	\$ 912	\$ 3,636	\$ 2,000	\$ 2,000
2300	EXPENDITURE	SHERIFF TRAINING SERVICES	\$ 6,978	\$ 6,633	\$ 5,000	\$ 5,000
2300	EXPENDITURE	SHERIFF CAPITAL OUTLAY EQUIP	\$ 148,627	\$ 217,970	\$ 170,125	\$ 219,000
2300	EXPENDITURE	SHERIFF RESERVES TRAVEL	\$ -	\$ 1,204	\$ 500	\$ 500
2300	EXPENDITURE	SHERIFF RESERVES TRAINING	\$ -	\$ 475	\$ 1,000	\$ 1,000
2300	EXPENDITURE	SHERIFF INTERFUND TRANSFERS OUT	\$ 17,378	\$ -	\$ -	\$ -
2300	EXPENDITURE	SHERIFF INTERFUND TRANSFERS OUT- DTF	\$ 15,000	\$ 47,528	\$ 49,153	\$ 49,200
2300	EXPENDITURE	SHERIFF CONCEALED WEAPONS SUPPLIES BUDGET	\$ 2,913	\$ 3,184	\$ 3,200	\$ 3,500
2300	EXPENDITURE	SHERIFF CONCEALED WEAPONS OFFICE MACH & EQUIP	\$ -	\$ 556	\$ 350	\$ 500
2300	EXPENDITURE	SHERIFF CONCEALED WEAPONS EQUIP LEASE	\$ 514	\$ 1,808	\$ 1,200	\$ 1,808
2300	EXPENDITURE	SHERIFF COMMUNITY SERVICE P/R PERM FTE	\$ 2,128	\$ 2,133	\$ -	\$ -
2300	EXPENDITURE	SHERIFF COMMUNITY SERVICE P/R BENEFITS	\$ 1,221	\$ 765	\$ -	\$ -
2300	EXPENDITURE	SHERIFF JAIL P/R PERM FTE	\$ 316,562	\$ 295,403	\$ 373,023	\$ 366,968
2300	EXPENDITURE	SHERIFF JAIL P/R TEMP FT	\$ -	\$ 134	\$ -	\$ -
2300	EXPENDITURE	SHERIFF JAIL P/R OT	\$ 17,657	\$ 19,951	\$ 22,000	\$ 3,000
2300	EXPENDITURE	SHERIFF JAIL P/R SICK/VAC PAYOUTS	\$ -	\$ 2,466	\$ -	\$ -
2300	EXPENDITURE	SHERIFF JAIL P/R BENEFITS	\$ 153,963	\$ 152,349	\$ 221,204	\$ 205,335
2300	EXPENDITURE	SHERIFF JAIL P/R UNIFORM ALLOWANCES	\$ 4,820	\$ 5,667	\$ 5,925	\$ 6,785
2300	EXPENDITURE	SHERIFF JAIL OFFICE SUPPLIES	\$ 700	\$ 742	\$ 500	\$ 500
2300	EXPENDITURE	SHERIFF JAIL OPERATING SUPPLIES	\$ 14,105	\$ 13,704	\$ 10,000	\$ 12,500
2300	EXPENDITURE	SHERIFF JAIL FOOD	\$ 69,797	\$ 56,391	\$ 55,000	\$ 62,000
2300	EXPENDITURE	SHERIFF JAIL BOARD PRISONERS	\$ 53,743	\$ 32,430	\$ 36,000	\$ 40,000
2300	EXPENDITURE	SHERIFF JAIL UTILITY SERVICES	\$ 1,202	\$ 1,311	\$ 1,350	\$ 1,500
2300	EXPENDITURE	SHERIFF JAIL TELEPHONE	\$ 741	\$ 748	\$ 750	\$ 750
2300	EXPENDITURE	SHERIFF JAIL PROFESSIONAL SERVICES	\$ 1,328	\$ 1,550	\$ 1,500	\$ 1,800
2300	EXPENDITURE	SHERIFF JAIL INMATE MEDICAL, DENTAL	\$ 51,345	\$ 25,483	\$ 25,000	\$ 25,000
2300	EXPENDITURE	SHERIFF JAIL INMATE MENTAL HLTH SVCS	\$ 2,313	\$ -	\$ -	\$ -
2300	EXPENDITURE	SHERIFF JAIL MAINT. & REPAIR SERVICES	\$ 175	\$ 1,656	\$ 1,500	\$ 1,500
2300	EXPENDITURE	SHERIFF JAIL VEHICLE REPAIR & MAINT	\$ 2,876	\$ 402	\$ 2,000	\$ 2,000
2300	EXPENDITURE	SHERIFF JAIL TECH SERVICES	\$ 610	\$ 295	\$ 750	\$ 1,000
2300	EXPENDITURE	SHERIFF JAIL TRAVEL	\$ 28	\$ 209	\$ 250	\$ 250
2300	EXPENDITURE	SHERIFF JAIL TRAINING SERVICES	\$ 761	\$ -	\$ 1,000	\$ 1,000
2300	EXPENDITURE	SHERIFF JAIL MACH & EQUIP RENTAL	\$ 1,035	\$ 1,380	\$ 1,380	\$ 1,380
2300	EXPENDITURE	SHERIFF JAIL CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ 30,000
2300	REVENUE	SHERIFF JAIL MT MENTAL HEALTH TRUST REV	\$ -	\$ (9,897)	\$ (9,900)	\$ -
2300	REVENUE	SHERIFF JAIL CRISIS INT GRANT REV	\$ -	\$ (16,886)	\$ (23,000)	\$ -
2300	REVENUE	SHERIFF JAIL MT MTL HEALTH CARE FOUNDATION	\$ -	\$ -	\$ (11,000)	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2300	EXPENDITURE	SHERIFF JAIL CRISIS INT GRT RN, MEDS	\$ -	\$ 1,858	\$ 49,000	\$ -
2300	EXPENDITURE	SHERIFF JAIL CRISIS INT GRT MTL HEALTH	\$ -	\$ 5,491	\$ 6,000	\$ 25,000
2300	EXPENDITURE	SHERIFF JAIL CRISIS INT GRT TRAINING	\$ -	\$ 479	\$ 1,000	\$ -
2300	REVENUE	SHERIFF FED COPS GRANT REVENUE	\$ -	\$ (12,071)	\$ (37,742)	\$ (30,000)
2300	EXPENDITURE	SHERIFF COPS P/R PERM FTE	\$ -	\$ 14,062	\$ 44,094	\$ -
2300	EXPENDITURE	SHERIFF COPS P/R O/T	\$ -	\$ 1,179	\$ -	\$ -
2300	EXPENDITURE	SHERIFF COPS P/R BENEFITS	\$ -	\$ 6,296	\$ 22,566	\$ -
2300	EXPENDITURE	SHERIFF COPS P/R UNIFORM ALLOWANCE	\$ -	\$ 965	\$ -	\$ -
2300	EXPENDITURE	SHERIFF COPS P/R PERM FTE	\$ -	\$ -	\$ -	\$ 45,461
2300	EXPENDITURE	SHERIFF COPS P/R BENEFITS	\$ -	\$ -	\$ -	\$ 24,445
2300	EXPENDITURE	SHERIFF COPS P/R UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ 940
2300	REVENUE	SHERIFF FED COPS GRANT REVENUE	\$ -	\$ -	\$ (37,742)	\$ (40,000)
2300	EXPENDITURE	COPS PAYROLL	\$ -	\$ -	\$ 43,875	\$ -
2300	EXPENDITURE	COPS BENEFITS	\$ -	\$ -	\$ 22,285	\$ -
2300	EXPENDITURE	De	\$ -	\$ -	\$ -	\$ 44,803
2300	EXPENDITURE	De	\$ -	\$ -	\$ -	\$ 24,267
2300	EXPENDITURE	COPS UNIFORM ALLOWANCE	\$ -	\$ -	\$ -	\$ 940
2300 Total			\$ 20,884	\$ (67,952)	\$ 187,212	\$ 289,475

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2340	REVENUE	FIRE CONTROL - BURN PERMIT REVENUE	\$ (2,846)	\$ (2,946)	\$ (2,500)	\$ (2,500)
2340	EXPENDITURE	FIRE CONTROL - BURN PERMIT SUPPLIES	\$ -	\$ -	\$ 500	\$ -
2340	EXPENDITURE	FIRE CONTROL - BURN PERMIT POSTAGE	\$ -	\$ 10	\$ -	\$ -
2340	EXPENDITURE	FIRE CONTROL - BURN PERMIT PROF SERVICES	\$ 1,143	\$ 1,026	\$ 2,000	\$ -
2340	REVENUE	FIRE CONTROL - COUNCIL CONTRIBUTIONS & DONATIONS	\$ -	\$ (2,146)	\$ -	\$ -
2340	EXPENDITURE	FIRE CONTROL - COUNCIL SUPPLIES	\$ 146	\$ -	\$ -	\$ -
2340	EXPENDITURE	FIRE CONTROL - COUNCIL PROF SERVICES	\$ -	\$ 5,020	\$ -	\$ -
2340 Total			\$ (1,557)	\$ 964	\$ -	\$ (2,500)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2360	REVENUE	MUSEUM RE TAX REVENUE	\$ (89,764)	\$ (100,173)	\$ (103,147)	\$ (103,147)
2360	REVENUE	MUSEUM MH TAX REVENUE	\$ (465)	\$ (354)	\$ -	\$ -
2360	REVENUE	MUSEUM PERS PROP TAX REVENUE	\$ (533)	\$ (764)	\$ -	\$ -
2360	REVENUE	MUSEUM PEN/INT DEL TAX REVENUE	\$ (220)	\$ (211)	\$ -	\$ -
2360	REVENUE	MUSEUM STATE ENTITLEMENT SHARE	\$ (3,786)	\$ (2,268)	\$ (2,280)	\$ (2,316)
2360	REVENUE	MUSEUM ADMISSION	\$ (10,203)	\$ (10,352)	\$ (9,000)	\$ (10,500)
2360	REVENUE	MUSEUM GIFT SALES	\$ (2,219)	\$ (1,055)	\$ (3,000)	\$ (1,000)
2360	REVENUE	MUSEUM PHOTO SALES	\$ (455)	\$ (365)	\$ (400)	\$ (2,000)
2360	REVENUE	MUSEUM RESEARCH REVENUE	\$ -	\$ -	\$ (200)	\$ (400)
2360	REVENUE	MUSEUM MISC REVENUE	\$ -	\$ (2,052)	\$ (500)	\$ (500)
2360	REVENUE	MUSEUM PRIVATE GRANTS	\$ (2,252)	\$ (3,416)	\$ (3,000)	\$ -
2360	REVENUE	MUSEUM INTER OP TRANSFER IN	\$ -	\$ (225)	\$ (5,300)	\$ -
2360	REVENUE	MUSEUM HEALTH INS TRANSFER IN	\$ (14,281)	\$ (14,940)	\$ (17,223)	\$ (17,220)
2360	EXPENDITURE	MUSEUM P/R PERM FTE	\$ 72,260	\$ 73,300	\$ 76,856	\$ 78,736
2360	EXPENDITURE	MUSEUM P/R TEMP	\$ 1,958	\$ 2,886	\$ -	\$ -
2360	EXPENDITURE	MUSEUM O/T	\$ 37	\$ -	\$ -	\$ -
2360	EXPENDITURE	MUSEUM P/R BENEFITS	\$ 35,935	\$ 38,831	\$ 41,769	\$ 42,143
2360	EXPENDITURE	MUSEUM OFFICE SUPPLIES	\$ 975	\$ 1,393	\$ 1,500	\$ -
2360	EXPENDITURE	MUSEUM OPERATING SUPPLIES	\$ 1,293	\$ 304	\$ 1,300	\$ 1,500
2360	EXPENDITURE	MUSEUM JANITORIAL SUPPLIES	\$ -	\$ -	\$ 500	\$ 500
2360	EXPENDITURE	MUSEUM REPAIR & MAINT. SUPPLIES	\$ 100	\$ -	\$ -	\$ -
2360	EXPENDITURE	MUSEUM GAS,OIL,DIESEL FUEL, ETC	\$ 360	\$ 266	\$ 750	\$ 750
2360	EXPENDITURE	MUSEUM PRINTING	\$ 1,044	\$ -	\$ 1,000	\$ -
2360	EXPENDITURE	MUSEUM ADVERTISING	\$ 2,933	\$ 3,157	\$ 3,000	\$ 200
2360	EXPENDITURE	MUSEUM MEMBERSHIPS & REGISTRATIONS	\$ 960	\$ 914	\$ 1,500	\$ -
2360	EXPENDITURE	MUSEUM UTILITY SERVICES	\$ 6,899	\$ 7,338	\$ 7,500	\$ 7,500
2360	EXPENDITURE	MUSEUM TELEPHONE	\$ 2,794	\$ 2,939	\$ 2,500	\$ 2,500
2360	EXPENDITURE	MUSEUM SECURITY	\$ 528	\$ 559	\$ 600	\$ 600
2360	EXPENDITURE	MUSEUM PROFESSIONAL SERVICES	\$ 1,602	\$ 2,152	\$ 4,200	\$ 4,200
2360	EXPENDITURE	MUSEUM MAINT.& REPAIR SERVICES	\$ 1,108	\$ 4,145	\$ -	\$ -
2360	EXPENDITURE	MUSEUM TRAVEL	\$ 611	\$ 777	\$ 1,000	\$ -
2360 Total			\$ 7,219	\$ 2,783	\$ (76)	\$ 1,546

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2370	REVENUE	PERMISSIVE RETIREMENT LEVY RE TAX REVENUE	\$ -	\$ -	\$ (39,900)	\$ (40,000)
2370	EXPENDITURE	PERMISSIVE RETIREMENT LEVY TRANSFERS OUT	\$ -	\$ -	\$ 39,900	\$ 40,000
2370 Total			\$ -	\$ -	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2372	REVENUE	PERMISSIVE MEDICAL LEVY RE TAX REVENUE	\$ (474,120)	\$ (489,445)	\$ (757,831)	\$ (757,831)
2372	REVENUE	PERMISSIVE MEDICAL LEVY UT TAX REVENUE	\$ (90,832)	\$ (97,279)	\$ -	\$ -
2372	REVENUE	PERMISSIVE MEDICAL LEVY MH TAX REVENUE	\$ (2,877)	\$ (2,115)	\$ -	\$ -
2372	REVENUE	PERMISSIVE MEDICAL LEVY PERS PROP TAX REVENUE	\$ (3,351)	\$ (4,479)	\$ -	\$ -
2372	REVENUE	PERMISSIVE MEDICAL LEVY PEN/INT DEL TAX REVENUE	\$ (1,367)	\$ (1,300)	\$ -	\$ -
2372	EXPENDITURE	PERMISSIVE MEDICAL LEVY TRANSFER OUT	\$ 575,898	\$ 594,617	\$ 757,831	\$ 757,831
2372 Total			\$ 3,350	\$ -	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2382	REVENUE	SAR RE TAX REVENUE	\$ (39,063)	\$ (39,417)	\$ (44,080)	\$ (44,080)
2382	REVENUE	SAR MH TAX REVENUE	\$ (206)	\$ (146)	\$ -	\$ -
2382	REVENUE	SAR PERS PROP TAX REVENUE	\$ (233)	\$ (302)	\$ -	\$ -
2382	REVENUE	SAR PEN/INT DEL TAX REVENUE	\$ (97)	\$ (88)	\$ -	\$ -
2382	REVENUE	SAR STATE ENTITLEMENT SHARE	\$ (5,456)	\$ (5,592)	\$ (5,621)	\$ (5,709)
2382	REVENUE	SAR MISSION REIMBURSEMENT	\$ -	\$ (26,671)	\$ -	\$ -
2382	REVENUE	SAR CONTRIBUTIONS AND DONATIONS	\$ (280)	\$ (492)	\$ -	\$ -
2382	REVENUE	SAR TRANSFER IN	\$ (98,831)	\$ (70,902)	\$ (107,028)	\$ (110,151)
2382	REVENUE	SAR HEALTH INS TRANSFER	\$ (4,998)	\$ (4,856)	\$ (6,028)	\$ (6,000)
2382	EXPENDITURE	SAR - LIVINGSTON P/R PERM FTE	\$ 17,507	\$ 23,137	\$ 26,257	\$ 22,402
2382	EXPENDITURE	SAR - LIVINGSTON P/R OT	\$ 4,353	\$ 4,242	\$ 9,000	\$ 9,000
2382	EXPENDITURE	SAR - LIVINGSTON P/R BENEFITS	\$ 11,935	\$ 13,451	\$ 16,643	\$ 13,011
2382	EXPENDITURE	SAR - LIVINGSTON OFFICE SUPPLIES & MATER	\$ 356	\$ 185	\$ 400	\$ 400
2382	EXPENDITURE	SAR - LIVINGSTON OPERATING SUPPLIES	\$ 1,376	\$ 870	\$ 3,000	\$ 3,000
2382	EXPENDITURE	SAR - LIVINGSTON FOOD	\$ 243	\$ 1,155	\$ 1,500	\$ 1,500
2382	EXPENDITURE	SAR - LIVINGSTON REPAIR & MAINT. SUPPLIE	\$ 494	\$ 581	\$ 2,000	\$ 2,000
2382	EXPENDITURE	SAR - LIVINGSTON GAS,OIL, FUEL	\$ 1,036	\$ 808	\$ 1,500	\$ 1,500
2382	EXPENDITURE	SAR - LIVINGSTON SERVICES BUDGET	\$ 9	\$ 16	\$ 100	\$ 100
2382	EXPENDITURE	SAR - LIVINGSTON COMMUNICATION	\$ 1,930	\$ -	\$ 3,000	\$ 3,000
2382	EXPENDITURE	SAR - LIVINGSTON POSTAGE ETC.	\$ -	\$ -	\$ -	\$ 100
2382	EXPENDITURE	SAR - LIVINGSTON UTILITY SERVICES	\$ 4,445	\$ 4,632	\$ 5,500	\$ 5,500
2382	EXPENDITURE	SAR - LIVINGSTON TELEPHONE	\$ 6,647	\$ 6,544	\$ 7,000	\$ 7,000
2382	EXPENDITURE	SAR - LIVINGSTON PROFESSIONAL SERVICES	\$ 242	\$ 699	\$ 3,000	\$ 3,000
2382	EXPENDITURE	SAR - LIVINGSTON COMPUTER SERVICES	\$ -	\$ 1,562	\$ 2,000	\$ 2,000
2382	EXPENDITURE	SAR - LIVINGSTON EMERGENCY PROF SVCS	\$ -	\$ 27,354	\$ 30,000	\$ 30,000
2382	EXPENDITURE	SAR - LIVINGSTON MAINT. & REPAIR SERVICE	\$ 1,838	\$ 764	\$ 4,000	\$ 4,000
2382	EXPENDITURE	SAR - LIVINGSTON TRAINING SERVICES	\$ 1,205	\$ 2,207	\$ 5,000	\$ -
2382	EXPENDITURE	SAR - LIVINGSTON TRAINING-TUITION/REGIS	\$ -	\$ -	\$ -	\$ 5,000
2382	EXPENDITURE	SAR - CAPITAL EQUIPMENT	\$ -	\$ 11,660	\$ -	\$ -
2382	EXPENDITURE	SAR LOAN PRINCIPAL	\$ 58,855	\$ 59,445	\$ 60,041	\$ 60,643
2382	EXPENDITURE	SAR LOAN INTEREST	\$ 9,976	\$ 11,456	\$ 16,987	\$ 19,508
2382 Total			\$ (26,718)	\$ 22,301	\$ 34,171	\$ 26,723

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2384	REVENUE	JAIL COMISSARY CHARGES-PHONE CARDS	\$ (3,760)	\$ (5,913)	\$ (6,200)	\$ (6,500)
2384	EXPENDITURE	JAIL COMISSARY OTHER EXPENSES	\$ 6,612	\$ 2,796	\$ 6,200	\$ 6,500
2384 Total			\$ 2,852	\$ (3,117)	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2386	REVENUE	CONNECT GRANT - LOCAL GRANT REVENUE	\$ (30,500)	\$ (30,500)	\$ -	\$ -
2386	EXPENDITURE	CONNECT GRANT - P/R PERM FTE	\$ 4,195	\$ 16,071	\$ 11,404	\$ 3,724
2386	EXPENDITURE	CONNECT GRANT - P/R BENEFITS	\$ 1,496	\$ 2,697	\$ 1,965	\$ 645
2386	EXPENDITURE	CONNECT GRANT - OFFICE SUPPLIES	\$ 1,811	\$ 420	\$ 800	\$ -
2386	EXPENDITURE	CONNECT GRANT FUEL, GAS, DIESEL	\$ -	\$ -	\$ 200	\$ -
2386	EXPENDITURE	CONNECT GRANT - TELEPHONE	\$ 228	\$ 284	\$ -	\$ -
2386	EXPENDITURE	CONNECT GRANT PROFESSIONAL SVCS	\$ -	\$ -	\$ 10,632	\$ 1,256
2386	EXPENDITURE	CONNECT GRANT - ACCOUNTING SVCS	\$ 3,720	\$ 1,525	\$ -	\$ -
2386	EXPENDITURE	CONNECT GRANT - TRAVEL	\$ 760	\$ 337	\$ -	\$ -
2386	EXPENDITURE	CONNECT GRANT - TRAINING	\$ 1,720	\$ 231	\$ -	\$ -
2386 Total			\$ (16,571)	\$ (8,934)	\$ 25,000	\$ 5,625

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2390	REVENUE	DRUG FORFEITURE DRUG FORFEIT	\$ (6,000)	\$ -	\$ -	\$ -
2390	EXPENDITURE	DRUG FORFEITURE PROFESSIONAL SERVICES	\$ 6,000	\$ -	\$ -	\$ -
2390 Total			\$ -	\$ -	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2392	REVENUE	MRDTF GRANT MONIES	\$ (29,759)	\$ (29,586)	\$ (26,482)	\$ (31,706)
2392	REVENUE	MRDTF INTERLOCAL CONTRACT PAYMENTS	\$ (12,500)	\$ (12,500)	\$ (12,500)	\$ (12,500)
2392	REVENUE	MRDTF INTER OP TRANSFER IN	\$ (37,145)	\$ (47,528)	\$ (49,153)	\$ (43,658)
2392	EXPENDITURE	MRDTF P/R PERM FTE	\$ 48,416	\$ 51,430	\$ 53,848	\$ 55,246
2392	EXPENDITURE	MRDTF P/R OT	\$ 9,203	\$ 13,351	\$ 6,000	\$ 6,000
2392	EXPENDITURE	MRDTF P/R BENEFITS	\$ 22,889	\$ 24,833	\$ 28,286	\$ 28,454
2392 Total			\$ 1,104	\$ (0)	\$ -	\$ 1,836

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2393	REVENUE	RECORD PRES NON-STANDARD DOC FEES	\$ (3,872)	\$ (3,890)	\$ (5,000)	\$ (5,000)
2393	REVENUE	RECORD PRES STANDARD DOC FEES	\$ (25,599)	\$ (26,971)	\$ (25,000)	\$ (25,000)
2393	EXPENDITURE	RECORD PRES NONSTANDARD-SERVICES	\$ 14,894	\$ 2,507	\$ 5,000	\$ 1,960
2393	EXPENDITURE	RECORD PRES STANDARD DOCS SERVICES	\$ -	\$ -	\$ 1,500	\$ -
2393 Total			\$ (14,577)	\$ (28,353)	\$ (23,500)	\$ (28,040)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2410	REVENUE	GREEN ACRES LTS MAINT ASSESS	\$ (614)	\$ (840)	\$ (771)	\$ (850)
2410	EXPENDITURE	GREEN ACRES LIGHTING UTILITY SERVICES	\$ 837	\$ 859	\$ 850	\$ 900
2410 Total			\$ 223	\$ 19	\$ 79	\$ 50

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2415	REVENUE	GREEN ACRES LTS-#2A MAINT ASSESS	\$ (2,604)	\$ (2,816)	\$ (2,790)	\$ (2,790)
2415	REVENUE	GREEN ACRES LTS-#2A P&I SPEC ASSESS	\$ (6)	\$ (6)	\$ -	\$ -
2415	EXPENDITURE	GREEN ACRES LIGHTING #2 UTILITY SVCS	\$ 2,734	\$ 2,815	\$ 2,790	\$ 3,000
2415 Total			\$ 124	\$ (6)	\$ -	\$ 210

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2430	REVENUE	GARDINER #1 LIGHTING MAINT ASSESS	\$ (17,799)	\$ (552)	\$ (2,340)	\$ (7,021)
2430	REVENUE	GARDINER #1 LIGHTING P&I SPEC ASSESS	\$ (93)	\$ (47)	\$ -	\$ -
2430	EXPENDITURE	GARDINER #1 STREET LIGHTING UTILITY SVCS	\$ 8,368	\$ 7,566	\$ 9,000	\$ 9,000
2430 Total			\$ (9,524)	\$ 6,966	\$ 6,660	\$ 1,979

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2510	REVENUE	RURAL IMPROV DIST (RID) ADMIN TRANSFERS IN	\$ (10,550)	\$ (5,330)	\$ -	\$ -
2510	EXPENDITURE	RURAL IMPROV DIST (RID) ADMIN PROF SERVICES	\$ 10,550	\$ 5,330	\$ -	\$ -
2510 Total			\$ -	\$ -	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2511	REVENUE	CHICORY RID SPEC ASSESSMENT REVENUE	\$ -	\$ -	\$ (18,401)	\$ (11,900)
2511	EXPENDITURE	CHICORY RID PROF SERVICES	\$ -	\$ -	\$ 15,000	\$ 25,000
2511	EXPENDITURE	CHICORY RID ADMIN FEES	\$ -	\$ -	\$ -	\$ 500
2511 Total			\$ -	\$ -	\$ (3,401)	\$ 13,600

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2800	REVENUE	ALCOHOL REHABILITATION STATE REVENUES	\$ (38,740)	\$ (22,571)	\$ (40,000)	\$ (40,000)
2800	EXPENDITURE	ALCOHOL REHABILITATION PROFESSIONAL SERVICES	\$ 38,740	\$ 22,571	\$ 40,000	\$ 40,000
2800 Total			\$ -	\$ -	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2821	REVENUE	GAS TAX - SPEC ALLOCATION STATE REVENUE	\$ -	\$ -	\$ -	\$ (165,000)
2821	EXPENDITURE	GAS TAX - SPEC ALLOCATION TRANSFER OUT	\$ -	\$ -	\$ -	\$ 165,000
2821 Total			\$ -	\$ -	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2830	REVENUE	JUNK VEHICLE JUNK VEH ASSESS	\$ (31,837)	\$ (27,837)	\$ (34,210)	\$ (35,713)
2830	EXPENDITURE	JUNK VEHICLE P/R PERM FTE	\$ 12,223	\$ 12,220	\$ 13,729	\$ 14,009
2830	EXPENDITURE	JUNK VEHICLE P/R BENEFITS	\$ 6,081	\$ 5,908	\$ 7,222	\$ 7,200
2830	EXPENDITURE	JUNK VEHICLE SUPPLIES	\$ 859	\$ 1,037	\$ 2,000	\$ 2,000
2830	EXPENDITURE	JUNK VEHICLE FUEL, GAS, DIESEL	\$ 985	\$ 735	\$ 2,000	\$ 2,000
2830	EXPENDITURE	JUNK VEHICLE POSTAGE	\$ -	\$ -	\$ 10	\$ 10
2830	EXPENDITURE	JUNK VEHICLE UTILITIES	\$ -	\$ -	\$ -	\$ 381
2830	EXPENDITURE	JUNK VEHICLE TELEPHONE	\$ 589	\$ 596	\$ 546	\$ 550
2830	EXPENDITURE	JUNK VEHICLE PROFESSIONAL SERVICES	\$ 193	\$ 399	\$ 1,000	\$ 16,906
2830	EXPENDITURE	JUNK VEHICLE REPAIR & MAINT SERVICES	\$ 285	\$ 629	\$ 3,191	\$ 2,000
2830	EXPENDITURE	JUNK VEHICLE TRAVEL	\$ -	\$ -	\$ 500	\$ 500
2830	EXPENDITURE	JUNK VEHICLE RENT	\$ -	\$ -	\$ -	\$ 1,440
2830	EXPENDITURE	JUNK VEHICLE TRANSFERS OUT	\$ 6,000	\$ 10,936	\$ 4,013	\$ -
2830 Total			\$ (4,622)	\$ 4,622	\$ -	\$ 11,283

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2840	REVENUE	WEED GRANT WEED PROG STATE GRANT	\$ (7,500)	\$ (7,500)	\$ (7,500)	\$ (7,500)
2840	EXPENDITURE	WEED GRANT REPAIR & MAINT SUPPLIES	\$ 1,322	\$ 4,081	\$ 2,000	\$ 2,000
2840	EXPENDITURE	WEED GRANT PUBLICATIONS	\$ 450	\$ -	\$ 1,000	\$ 1,000
2840	EXPENDITURE	WEED GRANT PROFESSIONAL SERVICES/EDUCATION	\$ 1,585	\$ 3,020	\$ 1,500	\$ 1,500
2840	EXPENDITURE	WEED GRANT REPAIR & MAINT. SERVICES	\$ 3,388	\$ 3,278	\$ 2,500	\$ 2,500
2840	EXPENDITURE	WEED GRANT EMPLOYEE TRAVEL	\$ 481	\$ 98	\$ 500	\$ 500
2840 Total			\$ (273)	\$ 2,977	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2841	REVENUE	NW GRANTS - FOREST SVC GRANT-TOM MINER	\$ (2,181)	\$ (14,184)	\$ -	\$ (5,000)
2841	REVENUE	NW GRANTS - MT DEPT OF AG GRANT- FLESHMAN CK	\$ (21,123)	\$ (11,688)	\$ -	\$ -
2841	REVENUE	NW GRANTS - CHEMICAL SALES - TOM MINER	\$ (1,037)	\$ 833	\$ -	\$ (1,500)
2841	REVENUE	NW GRANTS - CHEMICAL SALES - FLESHMAN CK	\$ (8,150)	\$ (5,625)	\$ -	\$ -
2841	EXPENDITURE	NW GRANTS - CHEMICALS - TOM MINER	\$ 3,218	\$ -	\$ -	\$ 3,000
2841	EXPENDITURE	NW GRANTS - CHEMICALS - FLESHMAN CK	\$ 27,487	\$ -	\$ -	\$ -
2841	EXPENDITURE	NW GRANTS - LANDOWNER PMTS - TOM MINER	\$ 238	\$ 12,575	\$ -	\$ 3,500
2841	EXPENDITURE	NW GRANTS - LANDOWNER PMTS - FLESHMAN CK	\$ 26,133	\$ 18,812	\$ -	\$ -
2841	REVENUE	NW GRANTS - MT DEPT OF AG GRANT- ROCK CR	\$ -	\$ -	\$ (14,000)	\$ (40,998)
2841	REVENUE	NW GRANTS - CHEMICAL SALES - ROCK CR	\$ -	\$ -	\$ (14,000)	\$ (2,698)
2841	EXPENDITURE	NW GRANTS - CHEMICALS - ROCK CR	\$ -	\$ -	\$ 28,000	\$ 18,396
2841	EXPENDITURE	NW GRANTS - LANDOWNER PMTS - ROCK CR	\$ -	\$ -	\$ -	\$ 31,800
2841 Total			\$ 24,585	\$ 724	\$ -	\$ 6,500

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2850	REVENUE	911 EMER REVENUE	\$ (119,335)	\$ (116,359)	\$ (120,000)	\$ (120,000)
2850	REVENUE	911 EMER MISC REVENUE	\$ -	\$ (122)	\$ -	\$ -
2850	REVENUE	911 EMER INTEREST	\$ (584)	\$ (587)	\$ (400)	\$ (400)
2850	EXPENDITURE	911 EMER DISP UTILITY SERVICES	\$ 4,369	\$ 4,220	\$ 3,500	\$ 5,000
2850	EXPENDITURE	911 EMER DISP TELEPHONE	\$ 42,079	\$ 39,533	\$ 42,000	\$ 42,000
2850	EXPENDITURE	911 EMER DISP TELEPH OUTBOUND	\$ -	\$ 5,500	\$ 5,500	\$ 5,500
2850	EXPENDITURE	911 EMER DISP PROFESSIONAL SERVICES	\$ 62,999	\$ 18,986	\$ 45,150	\$ 33,100
2850	EXPENDITURE	911 EMER DISP MEYERS FLAT PROF SERVICES	\$ -	\$ 7,189	\$ -	\$ 500
2850	EXPENDITURE	911 EMER DISP TO COL FOR DISPATCH SVC	\$ 100,000	\$ -	\$ -	\$ -
2850	EXPENDITURE	911 EMER DISP REPAIR & MAINT SERVICES	\$ 2,456	\$ 14,805	\$ 8,500	\$ 10,450
2850	EXPENDITURE	911 EMERG DISP CAPITAL OUTLAY	\$ 14,758	\$ 100,006	\$ -	\$ 9,000
2850 Total			\$ 106,743	\$ 73,171	\$ (15,750)	\$ (14,850)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2852	REVENUE	GARDINER 911 STATE SHARED REVENUE	\$ (7,593)	\$ (7,976)	\$ -	\$ -
2852	REVENUE	GARDINER 911 INTEREST EARNED	\$ (77)	\$ (216)	\$ -	\$ -
2852	EXPENDITURE	911 GARDINER TELEPHONE	\$ 1,962	\$ -	\$ -	\$ -
2852	EXPENDITURE	911 GARDINER PROFESSIONAL SERVICES	\$ -	\$ -	\$ 7,000	\$ -
2852 Total			\$ (5,708)	\$ (8,192)	\$ 7,000	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2859	REVENUE	COUNTY LAND INFO NON-STANDARD DOC FEES	\$ (4,832)	\$ (4,793)	\$ (4,000)	\$ (4,000)
2859	REVENUE	COUNTY LAND INFO PLOTTER MAP SALES	\$ (1,675)	\$ (1,619)	\$ (2,000)	\$ (2,000)
2859	EXPENDITURE	CO LAND INFO PLOTTER MAP SUPPLIES	\$ -	\$ 2,542	\$ 1,000	\$ 2,000
2859	EXPENDITURE	CO LAND INFO GIS OPERATING SUPPLIES	\$ -	\$ -	\$ 3,000	\$ 2,500
2859	EXPENDITURE	CO LAND INFO GIS PROFESSIONAL SVCS	\$ 9,588	\$ 1,500	\$ 5,000	\$ 12,000
2859	EXPENDITURE	CO LAND INFO GIS CAPITAL OUTLAY	\$ -	\$ -	\$ 2,500	\$ -
2859 Total			\$ 3,081	\$ (2,369)	\$ 5,500	\$ 10,500

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2862	REVENUE	ECON DEVELOPMENT GRANT - DEPT OF COM REVENUE	\$ -	\$ -	\$ (170,000)	\$ (215,000)
2862	EXPENDITURE	ECON DEVELOPMENT GRANT - GRANTS TO OTHERS	\$ -	\$ -	\$ 170,000	\$ 215,000
2862 Total			\$ -	\$ -	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2870	REVENUE	VICT/WITNESS VICTIM GRANT REVENUE	\$ (26,641)	\$ (26,206)	\$ (38,892)	\$ (39,846)
2870	REVENUE	VICT/WITNESS TRANSFER IN	\$ (11,897)	\$ (14,831)	\$ (18,403)	\$ (19,301)
2870	EXPENDITURE	VICT/WITNESS P/R PERM FTE	\$ 17,931	\$ 20,351	\$ 25,413	\$ 30,404
2870	EXPENDITURE	VICT/WITNESS P/R BENEFITS	\$ 8,300	\$ 9,398	\$ 12,065	\$ 14,205
2870	EXPENDITURE	VICT/WITNESS OPERATING SUPPLIES	\$ 2,738	\$ 2,809	\$ 7,299	\$ 3,000
2870	EXPENDITURE	VICT/WITNESS PROGRAM TELEPHONE	\$ 72	\$ 74	\$ 64	\$ 270
2870	EXPENDITURE	VICT/WITNESS ACCTING/ADMIN FEES	\$ 2,180	\$ 1,310	\$ 1,945	\$ 1,992
2870	EXPENDITURE	VICT/WITNESS TRAVEL	\$ 3,287	\$ 2,295	\$ 5,709	\$ 3,205
2870	EXPENDITURE	VICT/WITNESS PRIOR GRANT YR EXPENSES	\$ 1,874	\$ -	\$ -	\$ -
2870	EXPENDITURE	VICT/WITNESS PREPAID TRAVEL	\$ 1,075	\$ -	\$ -	\$ -
2870	EXPENDITURE	VICT/WITNESS BUILDING & OFFICE RENT	\$ 3,600	\$ 4,800	\$ 4,800	\$ 4,800
2870	REVENUE	VOCA GRANT REVENUE	\$ -	\$ -	\$ (30,767)	\$ (25,463)
2870	REVENUE	VOCA GRANT TRANSFER IN	\$ -	\$ -	\$ (2,916)	\$ (2,916)
2870	EXPENDITURE	VOCA GRANT P/R PERM FTE	\$ -	\$ -	\$ 10,089	\$ 10,135
2870	EXPENDITURE	VOCA GRANT P/R BENEFITS	\$ -	\$ -	\$ 4,697	\$ 4,735
2870	EXPENDITURE	VOCA GRANT OPERATING SUPPLIES	\$ -	\$ -	\$ 4,795	\$ 1,800
2870	EXPENDITURE	VOCA GRANT TELEPHONE	\$ -	\$ -	\$ 60	\$ 60
2870	EXPENDITURE	VOCA GRANT PROFESSIONAL SERVICES	\$ -	\$ -	\$ 5,000	\$ 4,752
2870	EXPENDITURE	VOCA GRANT ACCTING/ADMIN FEES	\$ -	\$ -	\$ 1,620	\$ 1,620
2870	EXPENDITURE	VOCA GRANT TRAVEL	\$ -	\$ -	\$ 6,222	\$ 3,445
2870	EXPENDITURE	VOCA GRANT BUILDING & OFFICE RENT	\$ -	\$ -	\$ 1,200	\$ 1,200
2870 Total			\$ 2,520	\$ (0)	\$ (0)	\$ (1,903)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2895	REVENUE	HD RK MINE INTEREST	\$ (1,867)	\$ (4,213)	\$ (600)	\$ (6,000)
2895	REVENUE	HARD ROCK MINE TRUST TRANSFER IN	\$ (46,991)	\$ (56,903)	\$ (46,875)	\$ (47,000)
2895 Total			\$ (48,857)	\$ (61,117)	\$ (47,475)	\$ (53,000)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2896	REVENUE	METAL MINES LICENSE TAX REVENUE	\$ (125,053)	\$ (151,435)	\$ (125,000)	\$ (130,000)
2896	REVENUE	METAL MINES INTEREST REVENUE	\$ (256)	\$ (409)	\$ (100)	\$ -
2896	EXPENDITURE	METAL MINES DISTRIBUTION TO SCHOOLS	\$ 52,212	\$ 63,226	\$ 52,083	\$ 52,400
2896	EXPENDITURE	METAL MINES TRANSFERS OUT	\$ 73,097	\$ 88,517	\$ 72,917	\$ 77,600
2896 Total			\$ -	\$ (102)	\$ (100)	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2900	REVENUE	PILT FED PILT	\$ (1,407,519)	\$ (1,349,565)	\$ (1,350,000)	\$ (1,644,000)
2900	REVENUE	PILT DNRC GRANT REVENUE	\$ (500)	\$ -	\$ -	\$ -
2900	REVENUE	PILT RENT REVENUE	\$ (900)	\$ (900)	\$ -	\$ (900)
2900	REVENUE	PILT MISC REVENUE	\$ (4,183)	\$ (4,760)	\$ -	\$ -
2900	REVENUE	PILT INTEREST	\$ (12,193)	\$ (4,000)	\$ -	\$ (4,000)
2900	EXPENDITURE	PILT -BUILDING DEBT PRINCIPAL ICAP	\$ -	\$ -	\$ 7,038	\$ 13,621
2900	EXPENDITURE	PILT -BUILDING INTEREST ICAP	\$ -	\$ -	\$ 1,648	\$ 2,868
2900	EXPENDITURE	PILT -SHERIFF -DISPATCH SERVICES	\$ 200,703	\$ 255,605	\$ 248,490	\$ 302,197
2900	EXPENDITURE	PILT -SHERIFF- TRANSFER OUT TO LAW ENFORCEMENT	\$ 387,145	\$ 494,577	\$ 579,200	\$ 479,200
2900	EXPENDITURE	PILT -DES- TRANSFER OUT	\$ 42,755	\$ 37,500	\$ 33,250	\$ 33,250
2900	EXPENDITURE	PILT -ROAD- TRANSFER OUT	\$ 480,115	\$ 400,000	\$ 400,000	\$ 400,000
2900	EXPENDITURE	PILT -FAIR- TRANSFER OUT	\$ 37,500	\$ 34,375	\$ 37,500	\$ 37,500
2900	EXPENDITURE	PILT -PLANNER- TRANSFER OUT	\$ 30,000	\$ 30,000	\$ 37,500	\$ 37,500
2900	EXPENDITURE	PILT -MUSEUM TRANSFERS OUT	\$ 142,817	\$ 2,665	\$ 5,300	\$ -
2900	EXPENDITURE	PILT COMPUTERS MACHINERY & EQUIPM	\$ -	\$ -	\$ 2,500	\$ -
2900	EXPENDITURE	PILT TELEPHONE - PHONE BILLS	\$ 317	\$ 691	\$ 750	\$ 750
2900	EXPENDITURE	PILT PUB SAFT- SAFETY COMMITTEE EXP	\$ 968	\$ 994	\$ 1,000	\$ 1,000
2900	EXPENDITURE	PILT PUB SAFT- SPAY NEUTER CLINIC	\$ 3,000	\$ 3,000	\$ 3,000	\$ -
2900	EXPENDITURE	PILT PUB SAFT-TRAFFIC CONTROL DEV UTILITY SERVICES	\$ 101	\$ 82	\$ 100	\$ 100
2900	EXPENDITURE	PILT COMMSH PROJ - ADVISORY SERVICES	\$ 94,637	\$ 59,026	\$ 60,500	\$ 47,500
2900	EXPENDITURE	PILT COMMISH PROJ ARCHITECT,ENGINEER SVCS	\$ 5,584	\$ -	\$ -	\$ -
2900	EXPENDITURE	PILT COMMSH PROJ - PUBLIC SAFT SVCS	\$ 2,676	\$ -	\$ -	\$ -
2900	EXPENDITURE	PILT COMMSH PROJ - PUBLIC WORKS SVCS	\$ 37,469	\$ 3,298	\$ -	\$ -
2900	EXPENDITURE	PILT COMMISH PROJ ADV SVCS ED ADMIN	\$ -	\$ 5,000	\$ -	\$ -
2900	EXPENDITURE	PILT COMMSH TRANSFERS OUT	\$ -	\$ 15,895	\$ -	\$ 4,200
2900	EXPENDITURE	PILT -IT DEBT PRINCIPAL ICAP	\$ -	\$ -	\$ -	\$ 11,076
2900	EXPENDITURE	PILT -IT INTEREST ICAP	\$ -	\$ -	\$ 500	\$ 1,927
2900	EXPENDITURE	PILT LITIGATION PROFESSIONAL SERVICES	\$ 1,165	\$ 12,000	\$ -	\$ -
2900	EXPENDITURE	PILT - ADVISORY SERVICES	\$ 20,000	\$ 15,000	\$ 10,000	\$ -
2900	EXPENDITURE	PILT - MENTAL HEALTH TREATMENT	\$ 40,000	\$ 15,000	\$ 15,000	\$ -
2900	EXPENDITURE	PILT - SR CITIZENS CENTER	\$ 71,000	\$ 41,000	\$ 41,000	\$ -
2900	EXPENDITURE	PILT - AGING SERVICES	\$ 15,000	\$ 15,000	\$ 15,000	\$ -
2900	EXPENDITURE	PILT P/C VEHICLE REPAIR & MAINT SUPPLIES	\$ -	\$ 184	\$ -	\$ -
2900	EXPENDITURE	PILT P/C VEHICLE - VEHICLE MAINTENANCE	\$ 2,972	\$ 10,068	\$ 4,000	\$ 4,000
2900	EXPENDITURE	PILT P/C VEHICLE CAPITAL EQUIPMENT	\$ -	\$ -	\$ 29,000	\$ -
2900	EXPENDITURE	PILT- PC TRANSIT TRANSFER OUT	\$ -	\$ -	\$ 5,000	\$ 5,000
2900 Total			\$ 190,630	\$ 91,733	\$ 187,276	\$ (267,211)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2902	REVENUE	FOREST TITLE III HMGP GRANT REVENUE	\$ (8,400)	\$ -	\$ -	\$ -
2902	REVENUE	FOREST TITLE III VFA GRANT REVENUE	\$ (8,000)	\$ -	\$ -	\$ -
2902	REVENUE	FOREST TITLE III INTER OP TRAN	\$ (2,100)	\$ -	\$ -	\$ -
2902	EXPENDITURE	FOREST TITLE III (ORIG) VFA GRANT EXPENSES	\$ 8,000	\$ -	\$ -	\$ -
2902	EXPENDITURE	FOREST TITLE III (ORIG) HMGP GRANT PROF SVCS	\$ 10,500	\$ -	\$ -	\$ -
2902 Total			\$ -	\$ -	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2903	REVENUE	FOREST RESERVE TITLE II WEED GRANT REVENUE	\$ (15,416)	\$ (6,015)	\$ -	\$ -
2903	REVENUE	FOREST RESERVE TITLE II FEDERAL REVENUE	\$ (9,288)	\$ (36,792)	\$ -	\$ -
2903	REVENUE	FOREST RESERVE TITLE II CHEM SALES	\$ (5,725)	\$ (3,568)	\$ -	\$ -
2903	EXPENDITURE	FOREST RESERVE TITLE II WEED CONTROL PROF SVCS	\$ 668	\$ -	\$ -	\$ -
2903	EXPENDITURE	FOREST RESERVE TITLE II CHEMICALS	\$ 11,684	\$ 346	\$ -	\$ -
2903	EXPENDITURE	FOREST RESERVE TITLE II CONTRACT SVCS	\$ 15,335	\$ 21,969	\$ -	\$ -
2903	EXPENDITURE	FOREST RESERVE TITLE II TRANSF OUT TO ROAD	\$ -	\$ 13,093	\$ -	\$ -
2903 Total			\$ (2,742)	\$ (10,967)	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2917	REVENUE	CRIME VICTIMS ASSISTANCE JUSTICE COURT	\$ (3,610)	\$ (6,339)	\$ (4,000)	\$ (4,000)
2917	REVENUE	CRIME VICTIMS ASSISTANCE DIST. COURT	\$ (586)	\$ (1,455)	\$ (4,000)	\$ (4,000)
2917	REVENUE	CRIME VICTIMS ASSISTANCE CITY COURTS	\$ (1,317)	\$ (3,200)	\$ (6,000)	\$ (6,000)
2917	EXPENDITURE	CRIME VICTIMS ASSISTANCE TRANSFERS OUT	\$ 11,897	\$ 14,092	\$ 21,319	\$ 19,301
2917 Total			\$ 6,384	\$ 3,098	\$ 7,319	\$ 5,301

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2927	REVENUE	DHS/FEMA GRANT REV - PDM	\$ -	\$ (5,424)	\$ (13,324)	\$ -
2927	REVENUE	DHS/FEMA GRANT REV - DOM PREP (OEM)	\$ -	\$ (116,618)	\$ (55,383)	\$ -
2927	REVENUE	DHS/FEMA GRANT REV - IT	\$ (55,000)	\$ -	\$ -	\$ -
2927	REVENUE	DHS/FEMA GRANT COL MATCH	\$ (5,000)	\$ -	\$ (14,651)	\$ -
2927	REVENUE	DHS/FEMA GRANT TRANSFERS IN	\$ (5,224)	\$ (6,716)	\$ (16,250)	\$ -
2927	EXPENDITURE	DHS/FEMA GRANT CAP EQUIP - OEM	\$ -	\$ 123,558	\$ 77,745	\$ -
2927	EXPENDITURE	DHS/FEMA GRANT PROF SVCS - PDM	\$ 224	\$ 5,200	\$ 19,798	\$ -
2927	REVENUE	DHS/FEMA GRANT (DISPATCH EQUIP) - FED GRANT REV	\$ -	\$ (124,346)	\$ -	\$ -
2927	EXPENDITURE	DHS/FEMA GRANT (DISPATCH EQUIP) - CAPITAL EQUIP	\$ -	\$ 124,346	\$ -	\$ -
2927	REVENUE	DHS/FEMA GRANT (REPEATERS) - FED GRANT REV	\$ -	\$ -	\$ -	\$ (80,000)
2927	EXPENDITURE	DHS/FEMA GRANT (REPEATERS) - CAPITAL EQUIP	\$ -	\$ -	\$ -	\$ 80,000
2927 Total			\$ (65,000)	\$ -	\$ (2,065)	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2950	REVENUE	DUI TASK FORCE REINSTATEMENT FEES	\$ (16,751)	\$ (6,748)	\$ (20,000)	\$ (20,000)
2950	EXPENDITURE	DUI TASK FORCE PROF SERVICES	\$ 16,751	\$ 6,748	\$ 20,000	\$ -
2950 Total			\$ -	\$ -	\$ -	\$ (20,000)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2956	REVENUE	CTEP PROGRAM REVENUE	\$ (27,009)	\$ (14,145)	\$ -	\$ -
2956	REVENUE	CTEP FWP GRANT REVENUE	\$ (32,371)	\$ -	\$ -	\$ -
2956	REVENUE	CTEP INTER OP TRAN	\$ (21,032)	\$ -	\$ -	\$ -
2956	EXPENDITURE	CTEP HY89 TRAIL IMPROV PROF SERVICES	\$ 64,576	\$ -	\$ -	\$ -
2956	EXPENDITURE	CTEP CC MUSEUM DISPLAY PROJECT	\$ 15,837	\$ 14,145	\$ -	\$ -
2956 Total			\$ (0)	\$ -	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2958	REVENUE	DES STATE DES PROGRAM REVENUE	\$ (29,862)	\$ (38,689)	\$ (37,500)	\$ (36,433)
2958	REVENUE	DES GRANT INTER OP TRAN	\$ (40,655)	\$ (37,500)	\$ (33,250)	\$ (31,000)
2958	REVENUE	DES HEALTH INS TRANSFER	\$ -	\$ -	\$ (8,612)	\$ (8,650)
2958	EXPENDITURE	DES GRANT P/R PERM FTE	\$ 38,039	\$ 43,682	\$ 46,675	\$ 47,611
2958	EXPENDITURE	DES GRANT P/R BENEFITS	\$ 16,245	\$ 20,369	\$ 22,881	\$ 22,988
2958	EXPENDITURE	DES GRANT P/R CELL PHONE	\$ 259	\$ 259	\$ 260	\$ 259
2958	EXPENDITURE	DES GRANT SUPPLIES	\$ 4,677	\$ 2,070	\$ 1,470	\$ 4,000
2958	EXPENDITURE	DES GRANT SUPPLIES-EQUIPMENT	\$ 3,770	\$ 129	\$ 2,000	\$ 285
2958	EXPENDITURE	DES GRANT SUPPLIES-NON-GRANT EXP	\$ -	\$ -	\$ -	\$ 160
2958	EXPENDITURE	DES GRANT POSTAGE	\$ 50	\$ 37	\$ 50	\$ 50
2958	EXPENDITURE	DES GRANT TELEPHONE	\$ 1,151	\$ 1,037	\$ 1,150	\$ 1,150
2958	EXPENDITURE	DES GRANT PROFESSIONAL SERVICES	\$ 3,452	\$ 2,002	\$ 2,740	\$ -
2958	EXPENDITURE	DES HMGP GRANT PROF SERVICES	\$ -	\$ -	\$ -	\$ 2,900
2958	EXPENDITURE	DES GRANT TRAVEL	\$ 2,393	\$ 479	\$ 1,500	\$ 1,500
2958	EXPENDITURE	DES GRANT INTRF TRNS OUT	\$ 2,250	\$ -	\$ -	\$ -
2958	REVENUE	VFA GRANT REVENUE	\$ -	\$ (8,250)	\$ -	\$ -
2958	EXPENDITURE	VFA GRANT OPERATING SUPPLIES	\$ -	\$ 8,250	\$ -	\$ -
2958 Total			\$ 1,768	\$ (6,125)	\$ (635)	\$ 4,820

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2973	REVENUE	PHHV - MCH GRANT	\$ (13,907)	\$ (16,375)	\$ (13,907)	\$ (14,897)
2973	REVENUE	PHHV - TIER II GRANTS	\$ (3,750)	\$ -	\$ (3,750)	\$ (9,000)
2973	REVENUE	PHHV - MISC REVENUE	\$ (375)	\$ (150)	\$ (12,000)	\$ (10,000)
2973	EXPENDITURE	PHHV -MCH GRANT P/R PERM FTE	\$ 7,877	\$ 10,588	\$ 10,383	\$ 7,914
2973	EXPENDITURE	PHHV -MCH GRANT P/R TEMP FTE	\$ -	\$ (173)	\$ -	\$ -
2973	EXPENDITURE	PHHV -MCH GRNT P/R BENEFITS	\$ 3,073	\$ 1,730	\$ 1,789	\$ 1,371
2973	EXPENDITURE	PHHV -MCH GRNT OFFICE SUPPLIES	\$ 751	\$ 1,010	\$ 800	\$ 1,000
2973	EXPENDITURE	PHHV -MCH FUEL, GAS, DEISEL	\$ -	\$ -	\$ 500	\$ 500
2973	EXPENDITURE	PHHV -MCH GRNT POSTAGE, BOX RENT	\$ 32	\$ 1	\$ -	\$ -
2973	EXPENDITURE	PHHV -MCH GRNT TELEPHONE	\$ 103	\$ -	\$ -	\$ -
2973	EXPENDITURE	PHHV -MCH GRNT PROFESSIONAL SERVICES	\$ 75	\$ -	\$ 12,000	\$ 2,000
2973	EXPENDITURE	PHHV -MCH GRNT ACCOUNTING	\$ 642	\$ 650	\$ 695	\$ 695
2973	EXPENDITURE	PHHV -MCH GRNT TRAVEL	\$ 1,192	\$ 462	\$ 500	\$ 600
2973	EXPENDITURE	PHHV -MCH GRNT MILEAGE	\$ -	\$ -	\$ -	\$ 1,500
2973	EXPENDITURE	PHHV -MCH GRNT TRAINING	\$ -	\$ -	\$ 300	\$ 500
2973	EXPENDITURE	TIER II GRANT OPERATING SUPPLIES	\$ 367	\$ 2,187	\$ -	\$ -
2973	EXPENDITURE	TIER II PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 8,000
2973	EXPENDITURE	TIER II GRANT TRAVEL	\$ 963	\$ 256	\$ -	\$ -
2973	EXPENDITURE	TIER II GRANT TRAINING / TUITION	\$ 1,142	\$ 269	\$ -	\$ 1,000
2973 Total			\$ (1,814)	\$ 455	\$ (2,691)	\$ (8,817)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2975	REVENUE	PHEP GRANTS	\$ (42,207)	\$ (48,381)	\$ (43,355)	\$ (41,733)
2975	EXPENDITURE	PHEP PAYROLL FTE	\$ 24,973	\$ 17,920	\$ 24,258	\$ 11,920
2975	EXPENDITURE	PHEP P/R TEMP FTE	\$ 13,511	\$ 5,210	\$ -	\$ 8,656
2975	EXPENDITURE	PHEP P/R BENEFITS	\$ 11,687	\$ 8,161	\$ 8,641	\$ 7,928
2975	EXPENDITURE	PHEP P/R CELL PHONES	\$ 770	\$ 1,190	\$ 840	\$ 2,798
2975	EXPENDITURE	PHEP SUPPLIES BUDGET	\$ 5,361	\$ 7,649	\$ 5,000	\$ -
2975	EXPENDITURE	PHEP OTHER OFC SUPPLIES	\$ 1,460	\$ -	\$ -	\$ -
2975	EXPENDITURE	PHEP CHEM, LAB, MED SUPPLIES	\$ 397	\$ -	\$ -	\$ -
2975	EXPENDITURE	PHEP FOOD/DRINKS	\$ 471	\$ 335	\$ -	\$ -
2975	EXPENDITURE	PHEP FUEL, GAS, DIESEL	\$ 72	\$ 26	\$ 300	\$ -
2975	EXPENDITURE	PHEP COMMUNICATIONS	\$ 180	\$ -	\$ -	\$ -
2975	EXPENDITURE	PHEP POSTAGE	\$ 180	\$ -	\$ -	\$ -
2975	EXPENDITURE	PHEP MEMBERSHIPS & REGISTRATIONS	\$ 232	\$ 1,275	\$ -	\$ -
2975	EXPENDITURE	PHEP TELEPHONE	\$ 795	\$ 839	\$ -	\$ -
2975	EXPENDITURE	PHEP PROFESSIONAL SVCS	\$ 4,033	\$ 7,317	\$ 9,000	\$ 7,098
2975	EXPENDITURE	PHEP ACCOUNTING SVCS	\$ 1,738	\$ 1,700	\$ 1,700	\$ 1,700
2975	EXPENDITURE	PHEP TRAVEL	\$ 843	\$ 911	\$ 300	\$ 1,658
2975	EXPENDITURE	PHEP TRAINING	\$ -	\$ -	\$ -	\$ 1,500
2975	EXPENDITURE	PHEP TRANSFERS OUT	\$ 4,581	\$ 9,100	\$ -	\$ -
2975 Total			\$ 29,077	\$ 13,252	\$ 6,684	\$ 1,526

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2976	REVENUE	IMMZ GRANT FED \$-IMMUNIZATION	\$ (8,466)	\$ (8,466)	\$ (8,460)	\$ (8,866)
2976	EXPENDITURE	IMMZ GRANT GY/CY17 P/R FTE	\$ -	\$ 2,263	\$ -	\$ 3,403
2976	EXPENDITURE	IMMZ GRANT GY/CY17 P/R BENEFITS	\$ -	\$ 427	\$ -	\$ 1,542
2976	EXPENDITURE	IMMZ GRANT GY/CY17 OFFICE SUPPLIES	\$ 1,672	\$ -	\$ -	\$ -
2976	EXPENDITURE	IMMZ GRANT GY/CY17 TRAVEL	\$ 50	\$ -	\$ -	\$ -
2976	EXPENDITURE	IMMZ GRANT GY/CY18 P/R FTE	\$ 3,746	\$ 4,992	\$ 8,070	\$ 3,950
2976	EXPENDITURE	IMMZ GRANT GY/CY18 P/R BENEFITS	\$ 481	\$ 508	\$ 1,390	\$ 346
2976	EXPENDITURE	IMMZ GRANT GY/CY18 OFFICE SUPPLIES	\$ 168	\$ -	\$ -	\$ 400
2976	EXPENDITURE	IMMZ GRANT GY/CY18 ACCOUNTING & AUDIT	\$ 297	\$ 424	\$ 424	\$ 440
2976	EXPENDITURE	IMMZ GRANT GY/CY18 TRAVEL	\$ 81	\$ -	\$ -	\$ 600
2976 Total			\$ (1,970)	\$ 148	\$ 1,424	\$ 1,815

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2977	REVENUE	ASTHMA GRANT STATE GRANT REVENUE	\$ (22,457)	\$ (32,000)	\$ (30,000)	\$ (29,942)
2977	REVENUE	ASTHMA GRANT OTHER MISC REVENUE	\$ -	\$ -	\$ -	\$ (2,898)
2977	EXPENDITURE	ASTHMA GRANT P/R PERM FTE	\$ 10,257	\$ 19,478	\$ 19,881	\$ 19,578
2977	EXPENDITURE	ASTHMA GRANT P/R BENEFITS	\$ 2,137	\$ 3,560	\$ 3,714	\$ 7,562
2977	EXPENDITURE	ASTHMA GRANT SUPPLIES	\$ 2,251	\$ 4,040	\$ 2,000	\$ 7,000
2977	EXPENDITURE	ASTHMA GRANT FUEL, GAS, DIESEL	\$ -	\$ -	\$ 790	\$ 700
2977	EXPENDITURE	ASTHMA GRANT TELEPHONE	\$ 254	\$ 168	\$ -	\$ -
2977	EXPENDITURE	ASTHMA GRANT PROFESSIONAL SVCS	\$ 1,537	\$ 21	\$ 500	\$ 500
2977	EXPENDITURE	ASTHMA GRANT ACCOUNTING FEES	\$ 900	\$ 1,500	\$ 1,500	\$ 1,500
2977	EXPENDITURE	ASTHMA GRANT TRAVEL	\$ 690	\$ 815	\$ 500	\$ 500
2977	EXPENDITURE	ASTHMA GRANT TRAINING	\$ -	\$ -	\$ 500	\$ 1,500
2977 Total			\$ (4,432)	\$ (2,417)	\$ (615)	\$ 6,000

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2978	REVENUE	TOBACCO GRANT FED REVENUE	\$ (38,500)	\$ (41,635)	\$ (36,000)	\$ (36,000)
2978	EXPENDITURE	TOBACCO GRANT P/R PERM FTE	\$ 21,627	\$ 21,372	\$ 21,799	\$ 19,237
2978	EXPENDITURE	TOBACCO GRANT P/R BENEFITS	\$ 8,417	\$ 8,642	\$ 9,725	\$ 9,648
2978	EXPENDITURE	TOBACCO GRANT OFFICE SUPPLIES	\$ 214	\$ 118	\$ -	\$ 150
2978	EXPENDITURE	TOBACCO GRANT COALITION SUPPLIES	\$ 380	\$ 5,547	\$ 1,741	\$ 750
2978	EXPENDITURE	TOBACCO GRANT AD MEDIA	\$ 2,791	\$ 1,366	\$ 1,783	\$ 750
2978	EXPENDITURE	TOBACCO GRANT ACCOUNTING SVCS	\$ 1,440	\$ 1,800	\$ 1,800	\$ 1,800
2978	EXPENDITURE	TOBACCO GRANT TRAVEL	\$ 2,203	\$ 2,545	\$ 818	\$ 2,188
2978 Total			\$ (1,427)	\$ (245)	\$ 1,666	\$ (1,477)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
2979	REVENUE	WIC GRANT REVENUE	\$ -	\$ (26,982)	\$ (36,810)	\$ (41,718)
2979	REVENUE	WIC CONTRIBUTIONS AND DONATIONS	\$ -	\$ (1,031)	\$ -	\$ -
2979	REVENUE	WIC TRANSFERS IN	\$ -	\$ (9,100)	\$ -	\$ -
2979	EXPENDITURE	WIC P/R PERM FTE	\$ -	\$ 26,112	\$ 21,667	\$ 22,111
2979	EXPENDITURE	WIC P/R BENEFITS	\$ -	\$ 4,465	\$ 3,733	\$ 3,831
2979	EXPENDITURE	WIC OFFICE SUPPLIES	\$ -	\$ 1,473	\$ 757	\$ 3,250
2979	EXPENDITURE	WIC FUEL, GAS, DIESEL	\$ -	\$ -	\$ 250	\$ 250
2979	EXPENDITURE	WIC POSTAGE, BOX RENT	\$ -	\$ -	\$ -	\$ 150
2979	EXPENDITURE	WIC TELEPHONE	\$ -	\$ -	\$ -	\$ 250
2979	EXPENDITURE	WIC ACCOUNTING & ADMIN FEES	\$ -	\$ 1,700	\$ 1,500	\$ 1,500
2979	EXPENDITURE	WIC OTHER PROFESSIONAL SERVICES	\$ -	\$ 300	\$ 3,600	\$ 3,600
2979	EXPENDITURE	WIC TRAVEL	\$ -	\$ 1,047	\$ 300	\$ 1,728
2979	EXPENDITURE	WIC TRAINING	\$ -	\$ -	\$ 250	\$ 2,647
2979	EXPENDITURE	WIC OFFICE RENT	\$ -	\$ -	\$ 2,400	\$ 2,400
2979	EXPENDITURE	WIC TRANSFERS OUT	\$ 10,213	\$ 2,000	\$ -	\$ -
2979 Total			\$ 10,213	\$ (16)	\$ (2,354)	\$ (0)



PARK COUNTY

2019 Preliminary Budget

Capital Improvement Fund

TOTAL CAPITAL PROJECTS FUNDS

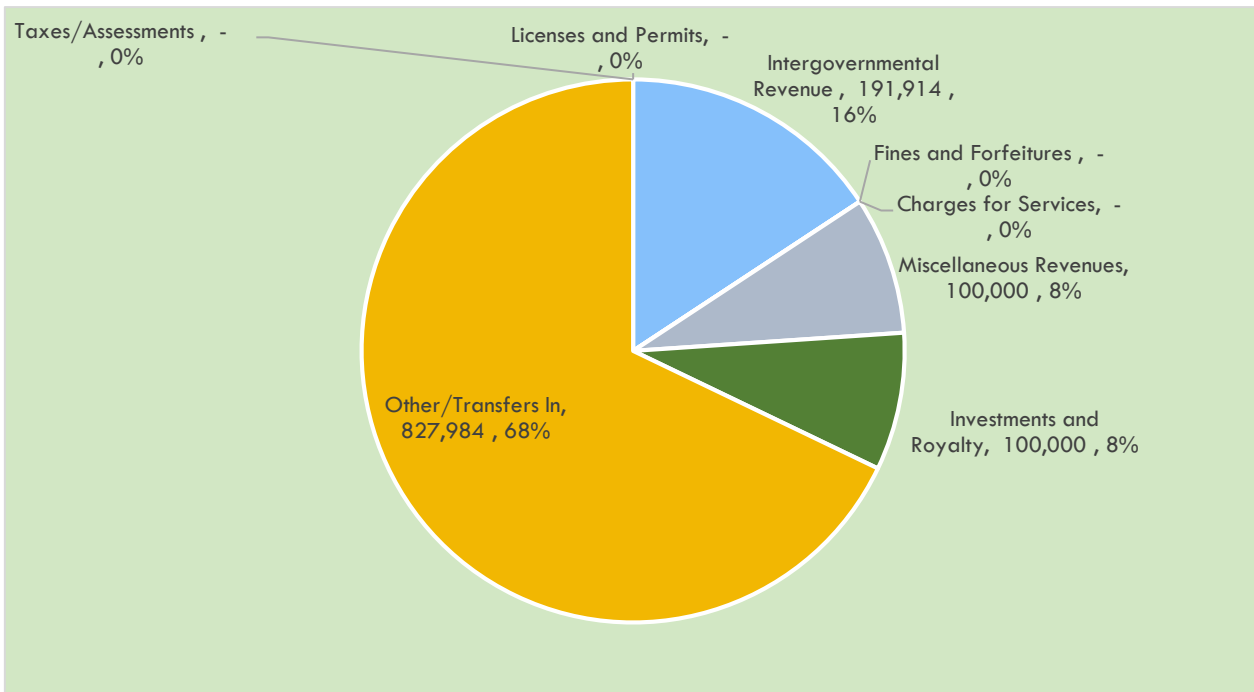
	Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Source of Revenues				
Taxes/Assessments	\$ -	-	-	-
Licenses and Permits	-	-	-	-
Intergovernmental Revenue	59,319	31,493	67,000	191,914
Charges for Services	-	-	-	-
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenues	-	500	-	100,000
Investments and Royalty	108,859	126,349	100,000	100,000
Other/Transfers In	814,019	447,286	541,883	827,984
Total Revenues	\$ 982,196	605,628	708,883	1,219,898

Object of Expenditure				
Personnel Services	\$ -	-	-	-
Operating Expenditures	191,544	508,427	865,807	98,351
Debt Service	1,030	1,748	-	-
Capital Outlay	500,015	780,043	161,411	1,154,564
Intergovernmental Transfers	427,720	140,724	82,028	174,101
Total Expenditures	\$ 1,120,308	1,430,942	1,109,246	1,427,016

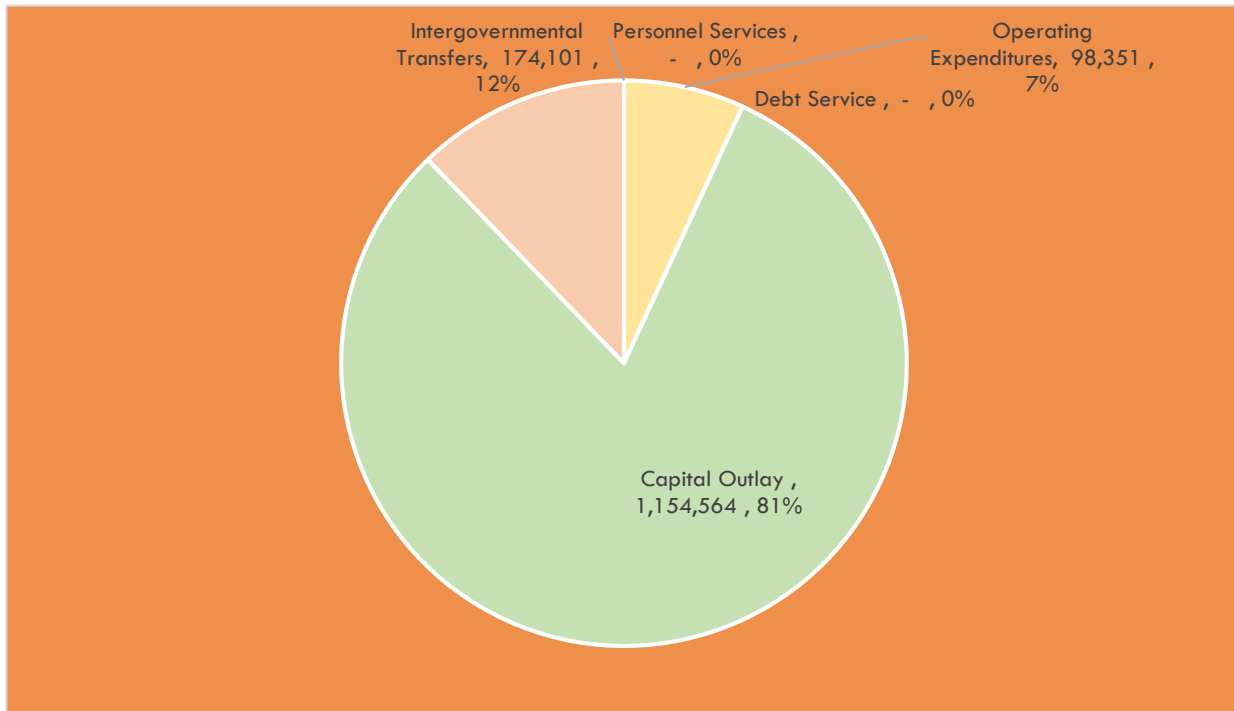
Budget Funding Summary				
Tax Revenues	\$ -	-	-	-
Non-Tax Revenues	\$ 982,196	605,628	708,883	1,219,898
Cash from Reserves	\$ 138,112	825,314	400,363	207,118
Total Funding	\$ 1,120,308	1,430,942	1,109,246	1,427,016

FY19 Revenue & Expenditure Graphs

4000-TOTAL CAPITAL PROJECTS



FY19 Preliminary Budget Revenues



FY19 Preliminary Budget Expenditures

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4010	REVENUE	ROAD & BRIDGE CIP- TSEP GRANT	\$ (30,572)	\$ -	\$ (27,000)	\$ -
4010	REVENUE	ROAD & BRIDGE CIP - PRIVATE GRANT	\$ -	\$ -	\$ -	\$ (100,000)
4010	REVENUE	ROAD & BRIDGE CIP- INTEREST EARNED	\$ -	\$ (5)	\$ -	\$ -
4010	REVENUE	ROAD & BRIDGE CIP- TRANSFERS IN	\$ (167,518)	\$ (220,923)	\$ (27,000)	\$ (299,000)
4010	EXPENDITURE	ROAD & BRIDGE CIP- CAPITAL EXPENSE	\$ 189,632	\$ 219,921	\$ -	\$ 200,000
4010	EXPENDITURE	ROAD & BRIDGE CIP- PROFESSIONAL SERVICES	\$ -	\$ -	\$ 54,000	\$ -
4010	EXPENDITURE	ROAD & BRIDGE CIP- INTEREST EXP	\$ 750	\$ 1,545	\$ -	\$ -
4010	EXPENDITURE	ROAD & BRIDGE CIP- SUPPLIES	\$ 7,708	\$ -	\$ -	\$ -
4010	EXPENDITURE	ROAD & BRIDGE CIP- PROFESSIONAL SERVICES	\$ -	\$ -	\$ -	\$ 26,000
4010	EXPENDITURE	ROAD & BRIDGE CIP- CAPITAL EXPENSE	\$ -	\$ -	\$ -	\$ 173,000
4010	REVENUE	ROAD & BRIDGE CIP-TSEP MISSION CR BR REV	\$ -	\$ -	\$ -	\$ (188,914)
4010	EXPENDITURE	ROAD & BRIDGE CIP-MISSION CREEK BR	\$ -	\$ -	\$ -	\$ 188,914
4010 Total			\$ (0)	\$ 538	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4011	REVENUE	ROAD & BRIDGE EQUIP CIP - PROCEEDS FROM ICAP	\$ -	\$ -	\$ (180,100)	\$ -
4011	REVENUE	ROAD & BRIDGE EQUIP CIP - TRANSFERS IN	\$ (139,493)	\$ (80,982)	\$ (157,720)	\$ (395,900)
4011	EXPENDITURE	ROAD & BRIDGE EQUIP CIP - ROAD EQUIPMENT	\$ 137,681	\$ 365,203	\$ 36,791	\$ 395,900
4011	EXPENDITURE	ROAD & BRIDGE EQUIP CIP - BRIDGE EQUIPMENT	\$ -	\$ -	\$ 18,620	\$ -
4011 Total			\$ (1,812)	\$ 284,221	\$ (282,409)	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4020	REVENUE	JUNK VEH CAPITAL PROJ- INTEREST	\$ (26)	\$ (33)	\$ -	\$ -
4020	REVENUE	JUNK VEH CAPITAL SALE OF GEN FIXED ASSTS	\$ (4,532)	\$ -	\$ -	\$ -
4020	REVENUE	JUNK VEH CAPITAL PROJ- TRANSFERS IN	\$ (6,000)	\$ (10,936)	\$ (4,013)	\$ (4,990)
4020	EXPENDITURE	JUNK VEH CAPITAL PROJ- CAPITAL OUTLAY BUDGET	\$ 30,279	\$ -	\$ -	\$ -
4020 Total			\$ 19,721	\$ (10,969)	\$ (4,013)	\$ (4,990)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4025	REVENUE	MOSQUITO EQUIP CIP INTEREST EARNED	\$ -	\$ (8)	\$ -	\$ -
4025	REVENUE	MOSQUITO EQUIP CIP INTER OP TRAN	\$ (3,500)	\$ -	\$ (3,850)	\$ (4,695)
4025 Total			\$ (3,500)	\$ (8)	\$ (3,850)	\$ (4,695)

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4030	REVENUE	FAIR CAPITAL PROJ- DONATIONS & CONTRIBUTIONS	\$ -	\$ (500)	\$ -	\$ -
4030	REVENUE	FAIR CAPITAL PROJ- INTEREST EARNED	\$ (99)	\$ (22)	\$ -	\$ -
4030	REVENUE	FAIR CAPITAL PROJ- TRANSFERS IN	\$ -	\$ -	\$ -	\$ (93,950)
4030	EXPENDITURE	FAIR CAPITAL PROJ- IMPROVEMENTS	\$ 11,780	\$ 15,000	\$ -	\$ 93,950
4030 Total			\$ 11,680	\$ 14,478	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4040	REVENUE	LAW ENF CAPITAL PROJ- INTEREST EARNED	\$ (77)	\$ (156)	\$ -	\$ -
4040 Total			\$ (77)	\$ (156)	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4050	REVENUE	ANGELINE CIP INTEREST EARNED	\$ (9)	\$ -	\$ -	\$ -
4050	REVENUE	ANGELINE CIP TRANSFER IN	\$ (35,000)	\$ (5,000)	\$ (5,000)	\$ -
4050	EXPENDITURE	ANGELINE CIP- CAPITAL EQUIPMENT	\$ 45,172	\$ -	\$ -	\$ -
4050 Total			\$ 10,163	\$ (5,000)	\$ (5,000)	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4060	REVENUE	FACILITY IMPROV CAPITAL PROJ- INTEREST EARNED	\$ 44	\$ 196	\$ -	\$ -
4060	REVENUE	FACILITY IMPROV - PROCEEDS FROM ICAP	\$ -	\$ (101,509)	\$ -	\$ -
4060	REVENUE	FACILITY IMPROV CAPITAL PROJ- TRANSFERS IN	\$ (142,817)	\$ (2,665)	\$ -	\$ (9,450)
4060	EXPENDITURE	FACILITY IMPROV PROFESSIONAL SVCS	\$ 15,740	\$ -	\$ -	\$ -
4060	EXPENDITURE	FACILITY IMPROV CAPITAL PROJECTS	\$ 54,578	\$ 174,068	\$ -	\$ 9,450
4060 Total			\$ (72,456)	\$ 70,091	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4070	REVENUE	WEED CIP INTEREST	\$ (24)	\$ (115)	\$ -	\$ -
4070	REVENUE	WEED CIP TRANSFER IN	\$ (14,000)	\$ (13,000)	\$ (5,700)	\$ -
4070	EXPENDITURE	WEED CIP CAPITAL EQUIPMENT	\$ 12,437	\$ -	\$ -	\$ -
4070 Total			\$ (1,588)	\$ (13,115)	\$ (5,700)	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4200	REVENUE	REFUSE CIP - TRANSFER IN	\$ (230,212)	\$ -	\$ (96,000)	\$ (20,000)
4200	EXPENDITURE	REFUSE CIP - CAPITAL EQUIP MACH & EQUIP	\$ -	\$ -	\$ 96,000	\$ 93,350
4200	EXPENDITURE	REFUSE CIP - TRANSFERS OUT	\$ 230,212	\$ -	\$ -	\$ -
4200 Total			\$ -	\$ -	\$ -	\$ 73,350

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4320	REVENUE	GARDINER FLAP FED GRANT	\$ (28,747)	\$ (31,493)	\$ (40,000)	\$ (3,000)
4320	REVENUE	GARDINER FLAP- TRANSFER IN	\$ (70,948)	\$ (12,272)	\$ (5,000)	\$ -
4320	EXPENDITURE	GARDINER FLAP PROF SVC	\$ 136,592	\$ 43,561	\$ 45,000	\$ 3,000
4320	EXPENDITURE	GARDINER FLAP-INTEREST EXPENSE	\$ 280	\$ 203	\$ -	\$ -
4320 Total			\$ 37,178	\$ 0	\$ -	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4500	REVENUE	BN CAPITAL- INTEREST	\$ (108,660)	\$ (126,189)	\$ (100,000)	\$ (100,000)
4500	EXPENDITURE	BN CAPITAL- COMSH SPEC PROJECTS PROF SVCS	\$ -	\$ -	\$ 15,000	\$ 15,000
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT SAR	\$ 68,831	\$ 70,902	\$ 77,028	\$ 80,151
4500	EXPENDITURE	BN CAPITAL- FLAP CONTRIBUTION	\$ 31,504	\$ 464,866	\$ 751,807	\$ 54,351
4500	EXPENDITURE	BN CAPITAL- ROAD MACHINERY & EQUIPMENT	\$ 18,457	\$ 5,850	\$ -	\$ -
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT TO ROAD CIP	\$ 70,948	\$ 12,272	\$ 5,000	\$ -
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT TO FAIR	\$ -	\$ -	\$ -	\$ 93,950
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT TO LANDFILL	\$ 55,000	\$ 55,000	\$ -	\$ -
4500	EXPENDITURE	BN CAPITAL- TRANSF OUT TO AIRPORT	\$ 2,729	\$ 2,551	\$ -	\$ -
4500 Total			\$ 138,809	\$ 485,252	\$ 748,835	\$ 143,452

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4620	REVENUE	SAR CAPITAL PROJ- INTEREST EARNED	\$ (8)	\$ (16)	\$ -	\$ -
4620	EXPENDITURE	SAR CAPITAL PROJ- CAPITAL OUTLAY BUDGET	\$ -	\$ -	\$ 10,000	\$ -
4620 Total			\$ (8)	\$ (16)	\$ 10,000	\$ -

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
4670	REVENUE	AIRPORT CAPITAL - TRANSFERS IN	\$ -	\$ -	\$ (57,500)	\$ -
4670 Total			\$ -	\$ -	\$ (57,500)	\$ -



PARK COUNTY

2019 Preliminary Budget

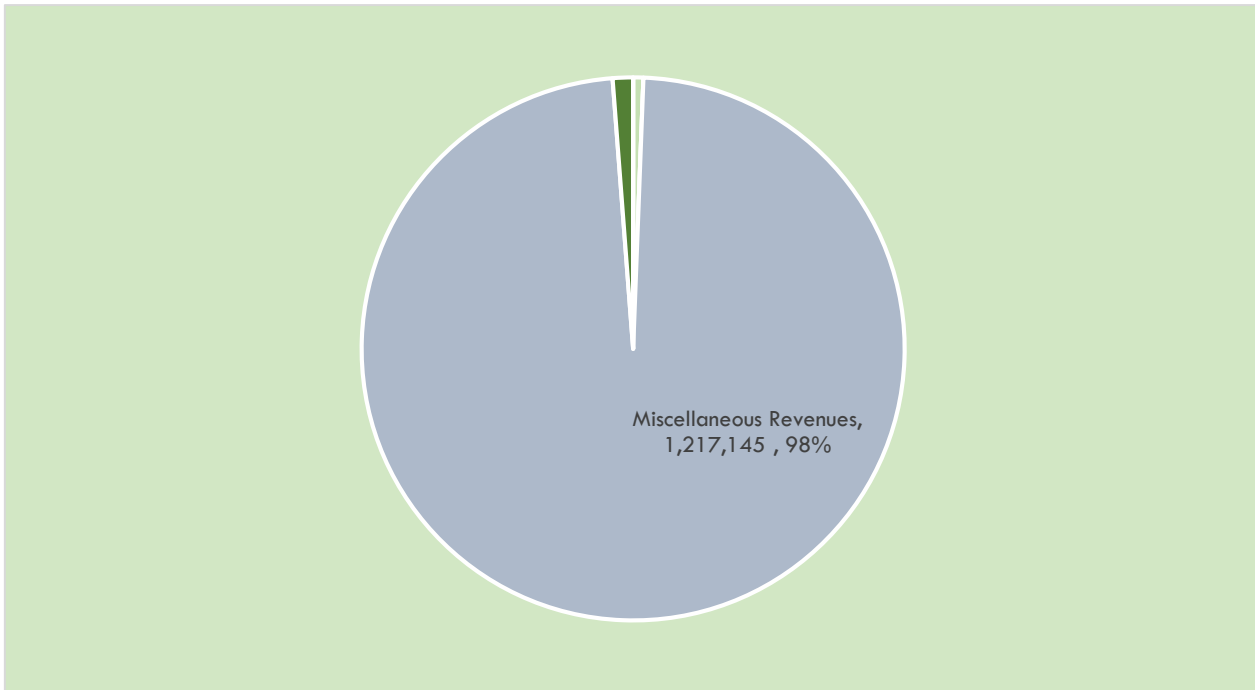
Enterprise Fund

TOTAL ENTERPRISE FUNDS

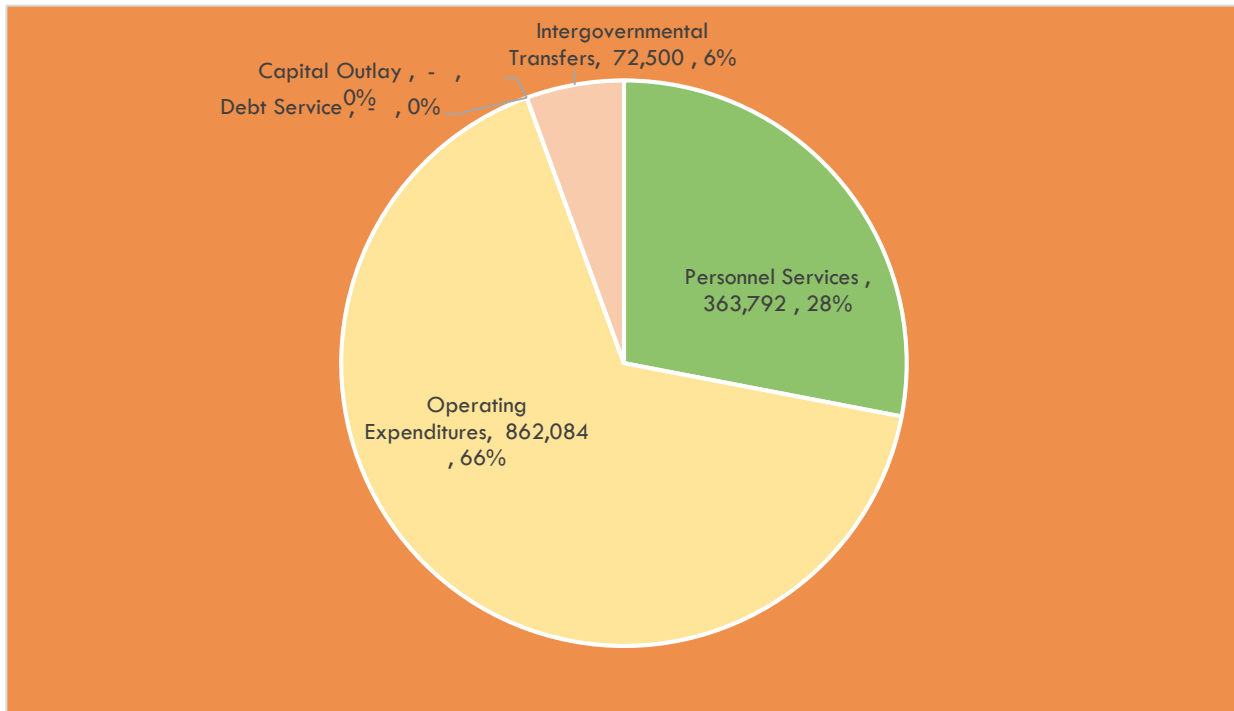
	Actual FY16	Actual FY17	Budget FY18	Prelim FY19
Source of Revenues				
Taxes/Assessments	\$ -	-	-	-
Licenses and Permits	-	-	-	-
Intergovernmental Revenue	5,530	4,471	-	-
Charges for Services	23,007	19,153	10,000	7,500
Fines and Forfeitures	-	-	-	-
Miscellaneous Revenues	1,050,829	1,068,449	1,182,860	1,217,145
Investments and Royalty	28,081	18,300	-	15,000
Other/Transfers In	294,951	55,000	23,020	-
Total Revenues	\$ 1,402,399	1,165,373	1,215,880	1,239,645

Object of Expenditure				
Personnel Services	\$ 269,891	339,678	359,556	363,792
Operating Expenditures	731,801	724,930	825,502	862,084
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Intergovernmental Transfers	430,157	183,584	170,698	72,500
Total Expenditures	\$ 1,431,849	1,248,192	1,355,756	1,298,376

Budget Funding Summary				
Tax Revenues	\$ -	-	-	-
Non-Tax Revenues	\$ 1,402,399	1,165,373	1,215,880	1,239,645
Cash from Reserves	\$ 29,450	82,819	139,876	58,731
Total Funding	\$ 1,431,849	1,248,192	1,355,756	1,298,376



FY19 Preliminary Budget Revenues



FY19 Preliminary Budget Expenditures

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
5400	REVENUE	LANDFILL SCALE CHARGE REVENUE	\$ (215)	\$ -	\$ -	\$ -
5400	REVENUE	LANDFILL REFUSE PERMIT SALES	\$ (1,355)	\$ (954)	\$ -	\$ -
5400	REVENUE	LANDFILL ASSESSMENT FEE	\$ (80,304)	\$ (81,624)	\$ -	\$ -
5400	REVENUE	LANDFILL P&I SPEC ASSESS	\$ (863)	\$ (835)	\$ -	\$ -
5400	REVENUE	LANDFILL INTEREST	\$ (28,081)	\$ (18,300)	\$ -	\$ (15,000)
5400	REVENUE	LANDFILL TRANSFER IN	\$ (55,000)	\$ (55,000)	\$ (23,020)	\$ -
5400	EXPENDITURE	LANDFILL REPAIR & MAINT. SUPPLIES	\$ 411	\$ -	\$ 250	\$ 250
5400	EXPENDITURE	LANDFILL POSTAGE	\$ 1,636	\$ 42	\$ -	\$ -
5400	EXPENDITURE	LANDFILL LICENSING FEES	\$ 3,334	\$ -	\$ -	\$ -
5400	EXPENDITURE	LANDFILL UTILITY SERVICES	\$ 902	\$ 592	\$ 500	\$ 300
5400	EXPENDITURE	LANDFILL TELEPHONE	\$ 187	\$ 15	\$ -	\$ -
5400	EXPENDITURE	LANDFILL ACCOUNTING & AUDITING	\$ 1,281	\$ 1,520	\$ 1,520	\$ 1,520
5400	EXPENDITURE	LANDFILL MONITORING-EPA GAS,AIR,H2	\$ 36,475	\$ 0	\$ -	\$ -
5400	EXPENDITURE	LANDFILL REPAIR & MAINT SERVICES	\$ 233	\$ -	\$ -	\$ -
5400	EXPENDITURE	LANDFILL INSURANCE	\$ 10,813	\$ 11,286	\$ 12,173	\$ 13,185
5400	EXPENDITURE	LANDFILL TRUSTEE FEES	\$ 16,646	\$ 19,046	\$ 8,500	\$ 8,500
5400	EXPENDITURE	LANDFILL CLOSURE/POST COSTS	\$ -	\$ -	\$ 49,514	\$ 50,214
5400	EXPENDITURE	LANDFILL DEPRECIATION-TO RET. EARN	\$ 43,426	\$ 43,695	\$ -	\$ -
5400	EXPENDITURE	LANDFILL ADMINISTRATIVE EXP	\$ 7,903	\$ 45,000	\$ -	\$ -
5400	EXPENDITURE	LANDFILL TRANSFERS OUT	\$ 33,150	\$ 19,983	\$ 96,000	\$ -
5400 Total			\$ (9,419)	\$ (15,534)	\$ 145,437	\$ 58,969

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
5410	REVENUE	REFUSE FACILITY STATE AID - GASB 68	\$ (4,959)	\$ (4,471)	\$ -	\$ -
5410	REVENUE	REFUSE FACILITY REFUSE PERMIT SALES	\$ (21,039)	\$ (17,824)	\$ (10,000)	\$ (7,500)
5410	REVENUE	REFUSE FACILITY GREENBOX CHARGES	\$ (399)	\$ (375)	\$ -	\$ -
5410	REVENUE	REFUSE FACILITY OTHER MISC REV	\$ (37)	\$ (3,288)	\$ -	\$ -
5410	REVENUE	REFUSE FACILITY ASSESSMENT FEE	\$ (963,523)	\$ (976,327)	\$ (1,182,860)	\$ (1,217,145)
5410	REVENUE	REFUSE FACILITY P&I SPEC ASSESS	\$ (6,103)	\$ (6,375)	\$ -	\$ -
5410	REVENUE	REFUSE FACILITY GAIN/LOSS FIX ASSET	\$ 2,361	\$ -	\$ -	\$ -
5410	REVENUE	REFUSE FACILITY INTER OP TRAN	\$ (242,312)	\$ -	\$ -	\$ -
5410	EXPENDITURE	REFUSE FACILITY POSTAGE, BOX RENT	\$ 140	\$ 84	\$ -	\$ -
5410	EXPENDITURE	REFUSE FACILITY LICENSING FEES	\$ 1,540	\$ 1,540	\$ 1,540	\$ 1,540
5410	EXPENDITURE	REFUSE FACILITY UTILITY SERVICES	\$ 8,616	\$ 8,400	\$ 8,700	\$ 8,900
5410	EXPENDITURE	REFUSE FACILITY TELEPHONE	\$ 1,057	\$ 1,073	\$ 1,060	\$ 1,060
5410	EXPENDITURE	REFUSE FACILITY PROFESSIONAL SERVICES	\$ 4,554	\$ -	\$ 4,500	\$ 2,000
5410	EXPENDITURE	REFUSE FACILITY ACCOUNTING & AUDITING	\$ 256	\$ 304	\$ 260	\$ 300
5410	EXPENDITURE	REFUSE FACILITY INSURANCE	\$ 2,580	\$ 2,821	\$ 2,904	\$ 3,150
5410	EXPENDITURE	REFUSE FACILITY LAND RENT	\$ 7,499	\$ 7,536	\$ 8,000	\$ 8,000
5410	EXPENDITURE	REFUSE FACILITY DEPRECIATION-TO RET. EARN	\$ 91,795	\$ 89,932	\$ -	\$ -
5410	EXPENDITURE	REFUSE FACILITY ADMINISTRATIVE EXP	\$ 6,149	\$ 6,200	\$ 6,200	\$ 6,200
5410	EXPENDITURE	REFUSE COLLECTIONS P/R PERM FTE	\$ 188,141	\$ 201,554	\$ 212,080	\$ 205,473
5410	EXPENDITURE	REFUSE COLLECTIONS P/R TEMP FTE	\$ 17,052	\$ 22,502	\$ 7,300	\$ 22,890
5410	EXPENDITURE	REFUSE COLLECTIONS P/R OT	\$ 8,361	\$ 6,348	\$ 6,500	\$ 6,500
5410	EXPENDITURE	REFUSE COLLECTIONS P/R BENEFITS	\$ 63,032	\$ 111,778	\$ 133,416	\$ 128,670
5410	EXPENDITURE	REFUSE COLLECTIONS P/R CELL PHONE	\$ 259	\$ (6,362)	\$ 260	\$ 259
5410	EXPENDITURE	REFUSE COLLECTIONS GASB 68 PENSION EXP	\$ (6,955)	\$ 3,859	\$ -	\$ -
5410	EXPENDITURE	REFUSE COLLECTIONS OFFICE SUPPLIES	\$ 148	\$ 151	\$ 100	\$ 150
5410	EXPENDITURE	REFUSE COLLECTIONS OPERATING SUPPLIES	\$ 5,303	\$ 2,173	\$ 2,500	\$ 1,800
5410	EXPENDITURE	REFUSE COLLECTIONS CLOTHING & UNIFORMS	\$ 1,411	\$ 1,398	\$ 1,200	\$ 1,200
5410	EXPENDITURE	REFUSE COLLECTIONS REPAIR & MAINT. SUPPLIES	\$ 11,761	\$ 9,912	\$ 10,000	\$ 7,500
5410	EXPENDITURE	REFUSE COLLECTIONS FUEL, GAS, DIESEL	\$ 34,601	\$ 39,382	\$ 38,000	\$ 44,500
5410	EXPENDITURE	REFUSE COLLECTIONS POSTAGE, BOX RENT	\$ -	\$ 1,557	\$ 1,750	\$ 1,750
5410	EXPENDITURE	REFUSE COLLECTIONS PRINTING & DUPLICATING	\$ 4,174	\$ 4,790	\$ 4,800	\$ 3,900
5410	EXPENDITURE	REFUSE COLLECTIONS PUBLICITY, SUBSRRIPT, & DUES	\$ -	\$ -	\$ -	\$ 250
5410	EXPENDITURE	REFUSE COLLECTIONS UTILITY SERVICES	\$ 1,784	\$ 1,809	\$ 1,800	\$ 1,800
5410	EXPENDITURE	REFUSE COLLECTIONS TELEPHONE	\$ 1,237	\$ 1,210	\$ 1,225	\$ 1,225
5410	EXPENDITURE	REFUSE COLLECTIONS PROFESSIONAL SERVICES	\$ 50,724	\$ 46,014	\$ 42,500	\$ 50,000
5410	EXPENDITURE	REFUSE COLLECTIONS ACCOUNTING & AUDITING	\$ 1,025	\$ 1,216	\$ 1,250	\$ 1,250
5410	EXPENDITURE	REFUSE COLLECTIONS MAINT. & REPAIR SERVICES	\$ 44,812	\$ 37,104	\$ 18,000	\$ 18,000
5410	EXPENDITURE	REFUSE COLLECTIONS TRAVEL	\$ 141	\$ 12	\$ 1,000	\$ 1,000
5410	EXPENDITURE	REFUSE COLLECTIONS TRAINING	\$ -	\$ -	\$ 1,000	\$ 1,000
5410	EXPENDITURE	REFUSE COLLECTIONS COL TIPPING FEES	\$ 378,904	\$ 397,729	\$ 477,315	\$ 497,000
5410	EXPENDITURE	REFUSE COLLECTIONS INSURANCE	\$ 34,147	\$ 36,275	\$ 38,440	\$ 45,640
5410	EXPENDITURE	REFUSE COLLECTIONS LAND RENT	\$ 3,635	\$ 3,735	\$ 4,000	\$ 4,000

Park County FY19 Preliminary Budget Detail Lines

Account	Account Type	Description	ACTUAL FY16	ACTUAL FY17	Adopted FY18	WorkingFY19
5410	EXPENDITURE	REFUSE COLLECTIONS ADMINISTRATIVE EXP	\$ 45,781	\$ 35,000	\$ 75,000	\$ 75,000
5410	EXPENDITURE	REFUSE COLLECTIONS TRANSFERS OUT	\$ 261,786	\$ 29,974	\$ 74,698	\$ 72,500
5410 Total			\$ 39,441	\$ 98,353	\$ (5,561)	\$ (239)