

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,188,799	1,300,657	1,328,238	1,545,825	1,557,767	99%	1,826,756		1,826,756	117%
311020 PERSONAL PROPERTY TAXES	6,513	5,398	3,071	3,859		0 ***%			0	0%
311021 MOBILE HOME TAXES	4,046	3,628	3,754	4,709		0 ***%			0	0%
311030 MOTOR VEHICLE TAXES	340	341	278	378		0 ***%			0	0%
311040 NET PROCEEDS	9,842	9,950	8,812	9,804		0 ***%			0	0%
312000 PENALTY & INT DEL TAXES	2,553	2,751	2,418	3,124	2,000	156%	2,400		2,400	120%
314140 .05 CNTY OPTION	643,573	697,092	728,569	765,076	700,000	109%	730,000		730,000	104%
314150 LOCAL OPTION MARIJUANA				34,336	45,000	76%	45,000		45,000	100%
Group:	1,855,666	2,019,817	2,075,140	2,367,111	2,304,767	103%	2,604,156	0	2,604,156	113%
320000 Licenses and Permits										
322010 ALCO'L BEV LIC & PERM		100	50			0 0%			0	0%
322050 AMUSEMENT LIC & PERM	15	15	10	15		0 ***%			0	0%
323010 SEPTIC PERMITS	21,883	24,582	34,784	44,939	40,000	112%	45,000		45,000	113%
323015 CONTRACTED DEQ REVIEWS				10,717		0 ***%	10,000		10,000	*****%
323020 FLOOD PLAIN DEVELOP FEE	450	350	550		450	0%			0	0%
323050 OTHER MISC PERMITS	3,795	4,910	4,475	4,714	4,000	118%	4,000		4,000	100%
Group:	26,143	29,957	39,869	60,385	44,450	136%	59,000	0	59,000	133%
330000 Intergovernmental Revenue										
331025 CRIME VICTIM'S ASSISTANCE	54,410	51,780	41,348	38,540	38,540	100%	33,400		33,400	87%
24-25 \$66,803 (89,350/QTR)										
331045 HELP AMERICA VOTE	14,117		11,815	3,706		0 ***%			0	0%
331085 RURAL FIRE ASSISTANCE	7,183	7,161	5,000	8,000	7,200	111%	8,000		8,000	111%
331110 FEDERAL DISASTER AID		159	16,329	-16,329		0 ***%			0	0%
331117 NAT'L ENV. HEALTH ASSOC.				2,361		0 ***%			0	0%
331190 EMPG-EMERG MNGMNT PERF	58,843	51,054	55,021	55,310	58,500	95%	50,990		50,990	87%
Operating 50,990										
Reverted _____										
333020 TAYLOR GRAZING ACT	1,003	1,001	1,022	761	1,000	76%	1,000		1,000	100%
334100 ON BEHALF PAYMENTS GEN	41,898	124,398	131,905	64,084		0 ***%			0	0%
334121 DNRC GRANT				7,199	17,200	42%	17,200		17,200	100%
Cooperative Fire Protection Capacity Grant for Deputy Fire Warden position										
334130 TREAS STATE ENDOWMENT PRO	7,500	-7,500				0 0%			0	0%
334145 CDBG Planning Grant		15,000				0 0%			0	0%
334200 ON BEHALF PAYMENTS PUBLIC	12,506	33,911	34,281	17,784		0 ***%			0	0%
334300 ON BEHALF PAYMENTS PUBLIC	26,294	75,557	78,034	39,469		0 ***%			0	0%
334400 ON BEHALF PAYMENTS PUBLIC	2,086	6,490	20,746	17,461		0 ***%			0	0%
334500 ON BEHALF PAYMENTS SOCIAL	846	2,708	2,852	1,422		0 ***%			0	0%
334600 ON BEHALF PAYMENTS	134	903	1,265	591		0 ***%			0	0%
335110 LIVE CARD GAME TABLE PERM	450	150	150	450	200	225%	200		200	100%
335120 GAMBLING MACHINE PERMITS	4,025	4,800	5,200	5,325	4,500	118%	4,800		4,800	107%
335131 BENTONITE TAX ALLOCATION	9,940	6,174	11,615	15,661	10,000	157%	12,000		12,000	120%
335230 STATE ENTITLEMENT	252,127	257,841	267,674	272,220	275,575	99%	278,964		278,964	101%
Group:	493,362	631,587	684,257	534,015	412,715	129%	406,554	0	406,554	99%

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	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341001 BURN PERMIT FEES	2,349	2,274	2,157	2,453	2,200	112%	2,200		2,200	100%
341025 STATE SHARE-CO ATTORNEY	72,311	72,367	77,467	77,528	77,528	100%	80,680		80,680	104%
Per MACo Spreadsheet 2024 & 2025 80,680										
341040 CLERK & RECORDER FEES	96,078	137,232	124,876	78,007	115,000	68%	80,000		80,000	70%
341042 ELECTION FEES	5,305	13,970	7,312	1,563	2,000	78%	5,000		5,000	250%
341050 DIST COURT CLERK FEES	290	155	382	257	200	129%	200		200	100%
341052 AID FUNDING-VICTIM'S	8,162	5,398	5,822	1,708	7,500	23%	5,500		5,500	73%
RL \$4000										
341060 COUNTY TREASURER FEES	17,634	18,071	7,539	5,925	8,000	74%	8,000		8,000	100%
341062 5% OPERATOR LICENSE FEE	699	336	306	229	300	76%	300		300	100%
341070 PLANNING FEES	13,377	28,550	33,249	24,580	28,000	88%	25,000		25,000	89%
341074 RURAL ADDRESS FEE	2,596	4,625	5,388	3,036	4,500	67%	3,000		3,000	67%
341080 COUNTY SUPT FEES	250	10		220	0	***%			0	0%
342020 FIRE PROTECTION	4,739	2,815	24,412	4,204	20,000	21%	20,000		20,000	100%
DNRC Option 3 Reimb:										
342040 CONTRACT PYMTS					0	0%	5,400		5,400	*****%
City of Red Lodge TID Software										
344030 HEALTH INSPECTION FEES	20,234	19,226	21,804	24,964	21,000	119%	21,000		21,000	100%
Group:	244,024	305,029	310,714	224,674	286,228	78%	256,280	0	256,280	90%
350000 Fines and Forfeitures										
351000 COURT FINES	46,154	61,283	53,868	64,996	52,000	125%	55,000		55,000	106%
355000 OTHER FINES & FORFEITURES	1,355	1,400			0	0%			0	0%
Group:	47,509	62,683	53,868	64,996	52,000	125%	55,000	0	55,000	106%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	11,291	12,385	12,538	9,927	12,500	79%	12,500		12,500	100%
DPHHS Pers Svcs - 7,248 RCD - 4,500										
362000 OTHER MISC REVENUES	2,485	9,924	8,347	1,810	5,000	36%	5,000		5,000	100%
362001 LOSS CONTROL CREDITS	3,469				0	0%			0	0%
365000 CONTRIBUTIONS & DONATIONS				3,800	0	***%			0	0%
Group:	17,245	22,309	20,885	15,537	17,500	89%	17,500	0	17,500	100%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	94,748	35,125	29,872	167,015	27,000	619%	60,000		60,000	222%
Group:	94,748	35,125	29,872	167,015	27,000	619%	60,000	0	60,000	222%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES	500		13,352		5,000	0%	5,000		5,000	100%
383000 INTERFUND TRANSFERS-PILT	567,758	416,472	760,541	366,601	366,601	100%	328,190	25,000	353,190	96%
383010 TRANSFER IN					23,400	0%			0	0%
FEMA WAGE & FRINGE REIMBURSEMENT										

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383104 INTERFUND TRANS OIL/GAS	25,536	178,032		82,425	82,425	100%	264,510		264,510	321%
383105 INTERFUND TRANS-FED	135,938				0	0%	45,281		45,281	*****%
383112 INTERFND TRANS - CRIME	7,126	4,000	3,282	3,772	3,000	126%	3,000		3,000	100%
383113 INTERFND TRANS - HLTH INS	41,173	44,168	50,803	40,660	39,950	102%	56,967		56,967	143%
383115 INTERFUND TRANSFER -	65,379	119,129			0	0%			0	0%
384000 SPECIAL ITEM			15,214		0	0%			0	0%
Group:	843,410	761,801	843,192	493,458	520,376	95%	702,948	25,000	727,948	140%
Fund:	3,622,107	3,868,308	4,057,797	3,927,191	3,665,036	107%	4,161,438	25,000	4,186,438	114%

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2100 RESORT TAX

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
315100 RESORT TAX	60,535	46,874	65,551	71,624	50,000	143%	60,000		60,000	120%
Group:	60,535	46,874	65,551	71,624	50,000	143%	60,000	0	60,000	120%
Fund:	60,535	46,874	65,551	71,624	50,000	143%	60,000	0	60,000	120%

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2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,330,272	1,449,110	1,394,453	1,598,787	1,612,255	99%	1,820,144		1,820,144	113%
311020 PERSONAL PROPERTY TAXES	6,626	5,456	2,184	3,429		***%			0	0%
311021 MOBILE HOME TAXES	4,077	3,903	3,855	4,859		***%			0	0%
311030 MOTOR VEHICLE TAXES	288	289	235	319		***%			0	0%
311040 NET PROCEEDS	13,944	13,806	11,492	12,464		***%			0	0%
312000 PENALTY & INT DEL TAXES	2,216	2,492	2,209	2,729	2,200	124%	2,300		2,300	105%
Group:	1,357,423	1,475,056	1,414,428	1,622,587	1,614,455	101%	1,822,444	0	1,822,444	113%
320000 Licenses and Permits										
323050 OTHER MISC PERMITS	3,972	4,118	4,947	4,760	5,000	95%	5,000		5,000	100%
Group:	3,972	4,118	4,947	4,760	5,000	95%	5,000	0	5,000	100%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID			21,229		0	0%			0	0%
333010 FOREST RESERVE ACT	20,505	19,627	20,580	19,437	20,000	97%	20,000		20,000	100%
JUST A GUESS - DID NOT RECEIVE ANYTHING										
334040 STATE AID TO TRANSPORT	1,015	1,015	1,033	1,028	1,028	100%			0	0%
Fuel Tax Allocaiton MCA 7-14-102(2)										
335040 GAS TAX APPORTIONMENT	85,316	85,300	86,882	86,468	86,468	100%	209,721		209,721	243%
Fuel Tax Allocations 15-70-101 MCA										
Transfer to old BARSAA?										
335131 BENTONITE TAX ALLOCATION	13,486	8,655	16,271	21,642	12,000	180%	15,000		15,000	125%
335230 STATE ENTITLEMENT	215,938	220,872	225,798	233,570	233,558	100%	239,112		239,112	102%
Group:	336,260	335,469	371,793	362,145	353,054	103%	483,833	0	483,833	137%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	22,127	1,888	1,071	9,354	2,000	468%	2,000		2,000	100%
Group:	22,127	1,888	1,071	9,354	2,000	468%	2,000	0	2,000	100%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	14,593	4,180	4,278	20,855	4,100	509%	8,000		8,000	195%
Group:	14,593	4,180	4,278	20,855	4,100	509%	8,000	0	8,000	195%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES		38,332	5,842		0	0%			0	0%
383000 INTERFUND TRANSFERS-PILT		71,036	225,194		0	0%			0	0%
383010 TRANSFER IN					66,000	0%			0	0%
TRANSFER FEMA WAGE & FRINGE REIMBURSEMENTS										
383104 INTERFUND TRANS OIL/GAS		44,154	173,439	357,874	357,874	100%	200,000		200,000	56%
383105 INTERFUND TRANS-FED		80,000	67,111	40,000	40,000	100%	190,000		190,000	475%
383107 INTERFND TRANS-RESORT TAX			16,552		0	0%			0	0%
383113 INTERFND TRANS - HLTH INS	12,579	13,588	14,075	12,485	13,680	91%	16,697		16,697	122%
383114 INTERFUND TRANSFER - WIND	70,000				0	0%			0	0%

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2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
383115 INTERFUND TRANSFER -		1,933			0	0%			0	0%
Group:	82,579	249,043	502,213	410,359	477,554	86%	406,697	0	406,697	85%
Fund:	1,816,954	2,069,754	2,298,730	2,430,060	2,456,163	99%	2,727,974	0	2,727,974	111%

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2111 ROAD VOTED MILLS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES			116,088	118,947	120,000	99%	119,790		119,790	100%
311020 PERSONAL PROPERTY TAXES			176	244	0	***%			0	0%
311021 MOBILE HOME TAXES			234	359	0	***%			0	0%
311040 NET PROCEEDS			976	926	0	***%			0	0%
312000 PENALTY & INT DEL TAXES			79	203	0	***%			0	0%
Group:			117,553	120,679	120,000	101%	119,790	0	119,790	100%
Fund:			117,553	120,679	120,000	101%	119,790	0	119,790	100%

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2130 BRIDGE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	688,583	735,840	775,692	860,118	866,158	99%	925,609		925,609	107%
311020 PERSONAL PROPERTY TAXES	3,678	2,936	1,696	2,075	0	***%			0	0%
311021 MOBILE HOME TAXES	2,325	2,062	2,165	2,643	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	102	102	83	113	0	***%			0	0%
311040 NET PROCEEDS	5,703	5,628	5,150	5,451	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	1,467	1,573	1,389	1,771	1,200	148%	1,300		1,300	108%
Group:	701,858	748,141	786,175	872,171	867,358	101%	926,909	0	926,909	107%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID			21,229		0	0%			0	0%
334130 TREAS STATE ENDOWMENT PRO CHANCE - \$750,000	10,000		20,871		0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	5,724	3,534	6,677	8,854	5,500	161%	6,000		6,000	109%
335230 STATE ENTITLEMENT	35,882	36,702	37,166	38,812	38,810	100%	39,733		39,733	102%
Group:	51,606	40,236	85,943	47,666	44,310	108%	45,733	0	45,733	103%
340000 Charges for Services										
343018 SALE OF MATERIALS			15,200	3,400	3,000	113%	3,400		3,400	113%
Group:			15,200	3,400	3,000	113%	3,400	0	3,400	113%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		7,985			0	0%			0	0%
383104 INTERFUND TRANS OIL/GAS			26,561	18,353	18,353	100%	26,015		26,015	142%
383105 INTERFUND TRANS-FED		36,800		40,000	40,000	100%			0	0%
383113 INTERFND TRANS - HLTH INS	12,576	13,588	14,075	12,485	13,680	91%	16,697		16,697	122%
383114 INTERFUND TRANSFER - WIND	690,093				0	0%			0	0%
Group:	702,669	58,373	40,636	70,838	72,033	98%	42,712	0	42,712	59%
Fund:	1,456,133	846,750	927,954	994,075	986,701	101%	1,018,754	0	1,018,754	103%

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2140 WEED LG NON-COMPLIANCE SPRAYING

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380000 Other Financing Sources										
383200 INTERFUND TRANSFERS-WEED			10,000	10,000	10,000	100%	10,000		10,000	100%
Group:			10,000	10,000	10,000	100%	10,000	0	10,000	100%
Fund:			10,000	10,000	10,000	100%	10,000	0	10,000	100%

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2150 PREDATORY ANIMAL FUND

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	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,093	990	459	421	500	84%	500		500	100%
311020 PERSONAL PROPERTY TAXES	550	304	505	113	600	19%	600		600	100%
312000 PENALTY & INT DEL TAXES	1	1	1	16	0	***%			0	0%
Group:	1,644	1,295	965	550	1,100	50%	1,100	0	1,100	100%
Fund:	1,644	1,295	965	550	1,100	50%	1,100	0	1,100	100%

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2160 FAIR FUND

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	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	88,909	95,554	100,764	111,738	112,524	99%	132,230		132,230	118%
311020 PERSONAL PROPERTY TAXES	467	381	220	270	0	***%			0	0%
311021 MOBILE HOME TAXES	283	268	281	343	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	11	11	9	12	0	***%			0	0%
311040 NET PROCEEDS	739	731	669	708	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	169	197	180	230	180	128%	200		200	111%
Group:	90,578	97,142	102,123	113,301	112,704	101%	132,430	0	132,430	118%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	691	459	867	1,150	600	192%			0	0%
335230 STATE ENTITLEMENT	4,861	4,972	5,035	5,258	5,258	100%	5,383		5,383	102%
Group:	5,552	5,431	5,902	6,408	5,858	109%	5,383	0	5,383	92%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	3,350	9,600	3,140	11,080	11,500	96%	5,000		5,000	43%
Group:	3,350	9,600	3,140	11,080	11,500	96%	5,000	0	5,000	43%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	43,535		16,063	42,494	42,494	100%	8,879		8,879	21%
383104 INTERFUND TRANS OIL/GAS		25,872			0	0%			0	0%
383113 INTERFND TRANS - HLTH INS	36				0	0%			0	0%
Group:	43,571	25,872	16,063	42,494	42,494	100%	8,879	0	8,879	21%
Fund:	143,051	138,045	127,228	173,283	172,556	100%	151,692	0	151,692	88%

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2170 AIRPORT FUND

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310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	34,965	46,473	49,144	54,506	54,890	99%	39,669		39,669	72%
311020 PERSONAL PROPERTY TAXES	190	183	107	131	0	***%			0	0%
311021 MOBILE HOME TAXES	128	122	137	167	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	15	15	12	16	0	***%			0	0%
311040 NET PROCEEDS	288	357	326	345	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	78	87	86	112	0	***%	90		90	*****%
Group:	35,664	47,237	49,812	55,277	54,890	101%	39,759	0	39,759	72%
330000 Intergovernmental Revenue										
331129 Federal Aeronautics			45,568	125,665	234,000	54%	104,382		104,382	45%
MASTER PLANNING STUDY (90%)- ENTITLEMENT TRASNFER FROM JORDAN AIRPORT										
334035 AERONAUTICS DIVISION		15,000		25,150	36,150	70%			0	0%
RED LODGE \$										
BRIDGER \$										
335131 BENTONITE TAX ALLOCATION	320	202	423	561	350	160%	400		400	114%
335230 STATE ENTITLEMENT	2,644	2,705	2,739	2,860	2,860	100%	2,928		2,928	102%
Group:	2,964	17,907	48,730	154,236	273,360	56%	107,710	0	107,710	39%
340000 Charges for Services										
342040 CONTRACT PYMTS					0	0%	7,389		7,389	*****%
Red Lodge Mills .6 x 11,207.60 = 6,724.56										
Bridger Mills .6 x 1,106.30 = 663.78										
343060 AIRPORT REVENUES	17,882	22,964	14,858	33,386	18,000	185%	17,500		17,500	97%
Hanger Lease Fees										
Group:	17,882	22,964	14,858	33,386	18,000	185%	24,889	0	24,889	138%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	49		7,174	45	0	***%			0	0%
Group:	49		7,174	45	0	***%	0	0	0	0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS				1,466	0	***%			0	0%
Group:				1,466	0	***%	0	0	0	0%
Fund:	56,559	88,108	120,574	244,410	346,250	71%	172,358	0	172,358	50%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2180 DISTRICT COURT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	180,929	192,653	203,034	219,754	221,205	99%	211,568		211,568	96%
311020 PERSONAL PROPERTY TAXES	985	768	444	531	0	***%			0	0%
311021 MOBILE HOME TAXES	655	539	567	680	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	78	78	64	86	0	***%			0	0%
311040 NET PROCEEDS	1,492	1,473	1,348	1,392	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	421	423	364	458	350	131%	350		350	100%
Group:	184,560	195,934	205,821	222,901	221,555	101%	211,918	0	211,918	96%
330000 Intergovernmental Revenue										
335095 DISTRICT COURT REIMBURSE	5,671		9,485	3,010	2,500	120%	2,500		2,500	100%
335131 BENTONITE TAX ALLOCATION	1,627	925	1,747	2,280	1,500	152%	2,000		2,000	133%
335230 STATE ENTITLEMENT	20,372	20,837	21,100	22,035	22,034	100%	22,558		22,558	102%
Group:	27,670	21,762	32,332	27,325	26,034	105%	27,058	0	27,058	104%
340000 Charges for Services										
341050 DIST COURT CLERK FEES	6,705	5,930	6,186	5,097	5,500	93%	5,500		5,500	100%
Group:	6,705	5,930	6,186	5,097	5,500	93%	5,500	0	5,500	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	3				0	0%			0	0%
Group:	3				0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	48,710	21,588	99,517		0	0%	8,879		8,879	*****%
383104 INTERFUND TRANS OIL/GAS	21,007			1,290	1,290	100%			0	0%
383113 INTERFND TRANS - HLTH INS health insurance levy	5,397	5,590	6,381	5,856	5,610	104%	6,482		6,482	116%
383115 INTERFUND TRANSFER -		1,125			0	0%			0	0%
Group:	75,114	28,303	105,898	7,146	6,900	104%	15,361	0	15,361	223%
Fund:	294,052	251,929	350,237	262,469	259,989	101%	259,837	0	259,837	100%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2190 NOXIOUS WEED FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	159,554	170,655	179,909	199,495	200,896	99%	198,345		198,345	99%
311020 PERSONAL PROPERTY TAXES	847	681	393	481	0	***%			0	0%
311021 MOBILE HOME TAXES	527	478	502	613	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	23	23	19	26	0	***%			0	0%
311040 NET PROCEEDS	1,323	1,305	1,195	1,264	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	331	363	322	411	300	137%	350		350	117%
Group:	162,605	173,505	182,340	202,290	201,196	101%	198,695	0	198,695	99%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	1,294	820	1,549	2,054	1,200	171%	1,500		1,500	125%
335230 STATE ENTITLEMENT	10,365	10,602	10,735	11,211	11,210	100%	11,477		11,477	102%
Group:	11,659	11,422	12,284	13,265	12,410	107%	12,977	0	12,977	105%
340000 Charges for Services										
343361 WEED INSPECTION	975	1,500	775	2,450	1,000	245%	1,000		1,000	100%
343362 WEED SPRAYER RENTAL	420	380	180	227	400	57%	300		300	75%
343363 WEED CONTRACT SPRAYING	81,597	58,680	67,528	63,752	76,965	83%	82,574		82,574	107%
BLM \$30,000			JOLIET SCH	\$						
MDOT \$32,000			RL/BR AIRPORT	\$ 500						
FWP \$ 7,000			JOLIET CITY	\$ 500						
DNRC \$ 3,665			ROCK CRK	\$ 400						
MISC \$ 5,000			USFS	\$						
			FROMBERG	\$1,000						
343380 WEED SEED FREE HAY	1,909	122	1,100	342	1,000	34%	1,000		1,000	100%
Group:	84,901	60,682	69,583	66,771	79,365	84%	84,874	0	84,874	107%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	4,300	269	2,330	3,148	2,000	157%	2,000		2,000	100%
Group:	4,300	269	2,330	3,148	2,000	157%	2,000	0	2,000	100%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS				5,400	0	***%			0	0%
383000 INTERFUND TRANSFERS-PILT	50,237	34,273	1,739	42,204	42,204	100%	147,534		147,534	350%
383104 INTERFUND TRANS OIL/GAS	71,329			18,897	18,897	100%			0	0%
383105 INTERFUND TRANS-FED		34,273			0	0%			0	0%
383113 INTERFUND TRANS - HLTH INS	3,598	3,886	4,075	3,954	3,680	107%	4,322		4,322	117%
Group:	125,164	72,432	5,814	70,455	64,781	109%	151,856	0	151,856	234%
Fund:	388,629	318,310	272,351	355,929	359,752	99%	450,402	0	450,402	125%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2210 PARK FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
346080 SUB DIV PARK CHARGE				1,975		0 ***%				0 0%
Group:				1,975		0 ***%		0	0	0 0%
360000 MISCELLANEOUS REVENUES										
362002 RETIREE INSURANCE						20 0%				0 0%
Group:						20 0%		0	0	0 0%
Fund:				1,975		20 ***%		0	0	0 0%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2220 LIBRARY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	261,094	279,769	145,132	150,091	150,946	99%	163,304		163,304	108%
311020 PERSONAL PROPERTY TAXES	1,393	1,116	354	379	0	***%			0	0%
311021 MOBILE HOME TAXES	878	783	525	482	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	27	27	22	30	0	***%			0	0%
311040 NET PROCEEDS	2,163	2,140	943	950	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	553	596	412	335	400	84%	300		300	75%
Group:	266,108	284,431	147,388	152,267	151,346	101%	163,604	0	163,604	108%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	2,160	1,342	2,539	3,367	2,000	168%	2,300		2,300	115%
335230 STATE ENTITLEMENT	650	893	1,031	1,519	1,519	100%	1,793		1,793	118%
Group:	2,810	2,235	3,570	4,886	3,519	139%	4,093	0	4,093	116%
380000 Other Financing Sources										
383116 INTERFUND TRANSF - VOTED				177,111	182,234	97%	235,618		235,618	129%
3.53 X 66,114.93 = 233,385.70										
Cash 2232.75										
Group:				177,111	182,234	97%	235,618	0	235,618	129%
Fund:	268,918	286,666	150,958	334,264	337,099	99%	403,315	0	403,315	120%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2221 LIBRARY VOTED MILLS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES			149,806	176,949	178,391	99%	233,385	_____	233,385	131%
3.53 x 66114.934 = 233385.71										
311020 PERSONAL PROPERTY TAXES			291	410	0	***%	_____	_____	0	0%
311021 MOBILE HOME TAXES			298	523	0	***%	_____	_____	0	0%
311040 NET PROCEEDS			1,015	1,123	0	***%	_____	_____	0	0%
312000 PENALTY & INT DEL TAXES			116	339	0	***%	_____	_____	0	0%
Group:			151,526	179,344	178,391	101%	233,385	0	233,385	131%
Fund:			151,526	179,344	178,391	101%	233,385	0	233,385	131%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	251,747	256,991	261,269	273,792	265,000	103%	275,000		275,000	104%
311021 MOBILE HOME TAXES	11,937	10,281	9,350	10,316	10,000	103%	10,000		10,000	100%
312000 PENALTY & INT DEL TAXES	944	997	812	1,146	900	127%	900		900	100%
Group:	264,628	268,269	271,431	285,254	275,900	103%	285,900	0	285,900	104%
Fund:	264,628	268,269	271,431	285,254	275,900	103%	285,900	0	285,900	104%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2260 EMERGENCY DISASTER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,110	78	36	87,460	89,371	98%				0 0%
311020 PERSONAL PROPERTY TAXES	39			166		0 ***%				0 0%
311021 MOBILE HOME TAXES	82	-1		207		0 ***%				0 0%
311040 NET PROCEEDS				691		0 ***%				0 0%
312000 PENALTY & INT DEL TAXES	49	9		90		0 ***%				0 0%
Group:	1,280	86	36	88,614	89,371	99%	0	0		0 0%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID			617,108	1,049,567	3,068,000	34%	7,896,863		7,896,863	257%
Group:			617,108	1,049,567	3,068,000	34%	7,896,863	0	7,896,863	257%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		147		25,000		0 ***%				0 0%
Group:		147		25,000		0 ***%	0	0		0 0%
Fund:	1,280	233	617,144	1,163,181	3,157,371	37%	7,896,863	0	7,896,863	250%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2265 EMERGENCY DISASTER COVID-19

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24

330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID		43,461			0	0%				0 0%
334995 COVID CARES STIMULUS-	648,776	1,393,036			0	0%				0 0%
Group:	648,776	1,436,497			0	0%	0	0		0 0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	5,000				0	0%				0 0%
Group:	5,000				0	0%	0	0		0 0%
380000 Other Financing Sources										
383010 TRANSFER IN	5,000				0	0%				0 0%
Group:	5,000				0	0%	0	0		0 0%
Fund:	658,776	1,436,497			0	0%	0	0		0 0%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2275 PUBLIC HEALTH

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
344090 PUBLIC HEALTH NURSING				664	50,000	1%	40,000		40,000	80%
Group:				664	50,000	1%	40,000	0	40,000	80%
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS				4,500		0 ***%			0	0%
Group:				4,500		0 ***%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT				313,000	313,000	100%	190,000	-52,940	137,060	44%
383104 INTERFUND TRANS OIL/GAS					0	0%	100,000		100,000	****%
383113 INTERFND TRANS - HLTH INS				8,081	7,320	110%	15,244		15,244	208%
Group:				321,081	320,320	100%	305,244	-52,940	252,304	79%
Fund:				326,245	370,320	88%	345,244	-52,940	292,304	79%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2290 COUNTY EXTENSION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	60,922	65,279	68,819	76,309	76,845	99%	79,338		79,338	103%
311020 PERSONAL PROPERTY TAXES	325	260	150	184	0	***%			0	0%
311021 MOBILE HOME TAXES	205	183	192	235	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	18	18	14	19	0	***%			0	0%
311040 NET PROCEEDS	505	499	457	484	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	129	139	123	157	120	131%	120		120	100%
Group:	62,104	66,378	69,755	77,388	76,965	101%	79,458	0	79,458	103%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	504	313	592	786	500	157%	500		500	100%
335230 STATE ENTITLEMENT	7,934	8,116	8,218	8,582	8,582	100%	8,786		8,786	102%
Group:	8,438	8,429	8,810	9,368	9,082	103%	9,286	0	9,286	102%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	1,627	1,061	1,189	2,904	1,000	290%	2,000		2,000	200%
EDUCATIONAL CLASSES										
Group:	1,627	1,061	1,189	2,904	1,000	290%	2,000	0	2,000	200%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES			4,912		0	0%			0	0%
383000 INTERFUND TRANSFERS-PILT	13,329	21,705	19,437	30,145	30,145	100%			0	0%
383104 INTERFUND TRANS OIL/GAS	32,128				0	0%	59,475		59,475	*****%
383113 INTERFND TRANS - HLTH INS	29	31	34	29	20	145%	40		40	200%
Group:	45,486	21,736	24,383	30,174	30,165	100%	59,515	0	59,515	197%
Fund:	117,655	97,604	104,137	119,834	117,212	102%	150,259	0	150,259	128%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,406,475	1,515,281	1,595,637	1,825,043	1,838,802	99%	1,917,333		1,917,333	104%
311020 PERSONAL PROPERTY TAXES	7,504	6,043	3,488	4,391		0 ***%				0 0%
311021 MOBILE HOME TAXES	4,731	4,234	4,455	5,566		0 ***%				0 0%
311030 MOTOR VEHICLE TAXES	246	246	201	273		0 ***%				0 0%
311040 NET PROCEEDS	11,651	11,591	10,594	11,572		0 ***%				0 0%
312000 PENALTY & INT DEL TAXES	2,984	3,223	2,856	3,709	2,700	137%				0 0%
Group:	1,433,591	1,540,618	1,617,231	1,850,554	1,841,502	100%	1,917,333	0	1,917,333	104%
320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT	825					0 0%				0 0%
revenue moved to CWP Fund 2310										
Group:	825					0 0%	0	0		0 0%
330000 Intergovernmental Revenue										
331022 MISC FEDERAL GRANTS		925	1,093			0 0%				0 0%
331110 FEDERAL DISASTER AID			12,766	-12,766		0 ***%				0 0%
331181 COPS GRANT		71,350	62,185	115	70,000	0%	70,000		70,000	100%
Mycke Yr 2										
335131 BENTONITE TAX ALLOCATION	11,643	7,249	13,742	18,599	11,000	169%	15,000		15,000	136%
335230 STATE ENTITLEMENT	99,928	102,211	103,502	108,088	108,082	100%	110,652		110,652	102%
Group:	111,571	181,735	193,288	114,036	189,082	60%	195,652	0	195,652	103%
340000 Charges for Services										
342010 SPECIAL SHERIFF SERVICE	10,405	8,265	11,195	7,630	10,000	76%	9,000		9,000	90%
CIVIL										
342014 24/7 SOBRIETY PROGRAM	492	1,040		3,043		0 ***%				0 0%
342020 FIRE PROTECTION			16,022		1,000	0%				0 0%
342030 BOARD OF PRISONERS			987		500	0%				0 0%
342040 CONTRACT PYMTS	91,710	45,072	39,392	47,729	36,515	131%	37,352		37,352	102%
PATROL CHARGES (FOREST SERVICE, SPECIAL RESERVE & DISPATCH AGREEMENTS WITH CITIES)										
RED LODGE \$ 1,872.54 FROMBERG \$ 3,161.59										
JOLIET \$ 6,237.95 FOREST SERV \$5,500										
BRIDGER \$20,580.22										
342055 TOWN LAW ENFORCMENT	87,000	113,990	116,016	105,008	118,078	89%	120,178		120,178	102%
JOLIET INTERLOCAL \$67,110 w/ 2% annual increase 2021-2025										
FROMBERG INTERLOCAL AGREEMENT \$53,068 w/ 1.5% annual increase 2021-2025										
Group:	189,607	168,367	183,612	163,410	166,093	98%	166,530	0	166,530	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	63,790	6,758	3,116	4,366	5,000	87%	5,000		5,000	100%
RESTITUTIONS, FINGERPRINTS, NSF, ETC										
Group:	63,790	6,758	3,116	4,366	5,000	87%	5,000	0	5,000	100%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
381050 INCEPTION OF CAPITAL	299,712				0	0%			0	0%
18-19 Radio System Lease w/ Bank of Red Lodge										
19-20 CAD System Lease w/ Bank of Red Lodge										
382020 OTHER FINANCING SOURCES	9,959				5,000	0%			0	0%
383000 INTERFUND TRANSFERS-PILT	420,000	156,941	39,046	467,693	467,693	100%	320,000	27,940	347,940	74%
383010 TRANSFER IN					14,100	0%			0	0%
FEMA REIMBURSEMENT WAGE & FRING										
383104 INTERFUND TRANS OIL/GAS	190,000			5,769	5,769	100%			0	0%
383105 INTERFUND TRANS-FED	34,062				0	0%	64,719		64,719	****%
383111 INTERFND TRANS - SRS	24,511	26,092	28,492	28,872	32,568	89%	33,337		33,337	102%
PH at .61 mills										
383113 INTERFND TRANS - HLTH INS	30,426	32,755	37,541	34,453	33,730	102%	44,788		44,788	133%
383115 INTERFUND TRANSFER -	381,309	586,857			0	0%			0	0%
385000 OTHER FINANCING -			179,000		0	0%			0	0%
Settlement proceeds ICE										
Group:	1,389,979	802,645	284,079	536,787	558,860	96%	462,844	27,940	490,784	88%
Fund:	3,189,363	2,700,123	2,281,326	2,669,153	2,760,537	97%	2,747,359	27,940	2,775,299	101%

CARBON COUNTY
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2305 SRS PERMISSIVE LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	24,343	26,111	28,490	29,469	29,640	99%	29,090		29,090	98%
SRS Salaires 1,117,000 x .03 = 33,510										
33510-(cash)4,247.43 = 29,263										
29,263/66,114.93=.44										
.44 mills = 29,090										
311020 PERSONAL PROPERTY TAXES	331	304	251	258	0	***%			0	0%
311021 MOBILE HOME TAXES	80	73	79	92	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	50	55	50	62	0	***%			0	0%
Group:	24,804	26,543	28,870	29,881	29,640	101%	29,090	0	29,090	98%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	84	125	241	311	0	***%			0	0%
Group:	84	125	241	311	0	***%	0	0	0	0%
Fund:	24,888	26,668	29,111	30,192	29,640	102%	29,090	0	29,090	98%

CARBON COUNTY
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2307 OPIOID SETTLEMENTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362090 OPIOID SETTLEMENTS				10,713		0 ***%				0 0%
Group:				10,713		0 ***%	0	0		0 0%
Fund:				10,713		0 ***%	0	0		0 0%

CARBON COUNTY
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For the Year: 2023 - 2024

2310 CONCEALED WEAPONS PERMITS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT	4,500	6,685	1,815	2,975	2,000	149%	2,000		2,000	100%
Group:	4,500	6,685	1,815	2,975	2,000	149%	2,000	0	2,000	100%
Fund:	4,500	6,685	1,815	2,975	2,000	149%	2,000	0	2,000	100%

CARBON COUNTY
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2360 MUSEUM FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	21,758	23,314	24,578	27,253	27,445	99%	28,429		28,429	104%
311020 PERSONAL PROPERTY TAXES	116	93	54	66	0	***%			0	0%
311021 MOBILE HOME TAXES	73	65	69	84	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	3	3	3	4	0	***%			0	0%
311040 NET PROCEEDS	180	178	163	173	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	46	50	44	56	0	***%			0	0%
Group:	22,176	23,703	24,911	27,636	27,445	101%	28,429	0	28,429	104%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	293	55	212	281	150	187%			0	0%
335230 STATE ENTITLEMENT	1,072	1,462	1,481	1,547	1,546	100%	1,583		1,583	102%
Group:	1,365	1,517	1,693	1,828	1,696	108%	1,583	0	1,583	93%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	357				0	0%			0	0%
Group:	357				0	0%	0	0	0	0%
Fund:	23,898	25,220	26,604	29,464	29,141	101%	30,012	0	30,012	103%

CARBON COUNTY
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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	110,358	118,261	114,210	117,342	118,013	99%	161,668		161,668	137%
311020 PERSONAL PROPERTY TAXES	1,463	1,379	1,008	1,029		0 ***%				0%
311021 MOBILE HOME TAXES	232	336	327	368		0 ***%				0%
312000 PENALTY & INT DEL TAXES	114	219	214	249		0 ***%				0%
.Authorized by Determination sheet 118,002										
118,002 / 54,889.602 = 2.15 Mills										
Group:	112,167	120,195	115,759	118,988	118,013	101%	161,668	0	161,668	137%
Fund:	112,167	120,195	115,759	118,988	118,013	101%	161,668	0	161,668	137%

CARBON COUNTY
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2381 DRUG FORFEITURE FUND FINE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351000 COURT FINES	1,970	2,480	215		2,000	0%	1,000		1,000	50%
Group:	1,970	2,480	215		2,000	0%	1,000	0	1,000	50%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		500			0	0%			0	0%
Group:		500			0	0%	0	0	0	0%
Fund:	1,970	2,980	215		2,000	0%	1,000	0	1,000	50%

CARBON COUNTY
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2382 SEARCH/RESCUE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	34,875	37,574	59,443	43,371	43,363	100%	52,231		52,231	120%
.79 x 66,114.934 = 52,230.80										
Group:	34,875	37,574	59,443	43,371	43,363	100%	52,231	0	52,231	120%
Fund:	34,875	37,574	59,443	43,371	43,363	100%	52,231	0	52,231	120%

CARBON COUNTY
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2385 EVIDENCE FUND SHERIFF'S DEPT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
330000 Intergovernmental Revenue										
335100 MISC FINES			-50,000		0	0%			0	0%
Group:			-50,000		0	0%	0	0	0	0%
350000 Fines and Forfeitures										
355100 EVIDENCE HELD BY			50,000		0	0%			0	0%
Group:			50,000		0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

CARBON COUNTY
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2386 VOLUNTARY LIEN FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341075 IMPACT FEES	7,500	20,000	10,000	5,000	20,000	25%	20,000		20,000	100%
HADFIELD SUBDIV 3 LOTS @ \$5000 = \$15000										
FOWLER SUBDIV 1 LOT @ \$5000 = \$ 5000										
DIAMOND FINE \$5000										
CLEARVIEW 4 LOT @ \$5000 = \$5000										
Group:	7,500	20,000	10,000	5,000	20,000	25%	20,000	0	20,000	100%
Fund:	7,500	20,000	10,000	5,000	20,000	25%	20,000	0	20,000	100%

CARBON COUNTY
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2387 LEPC

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS	1,000	2,500	7,500	4,900	5,000	98%				0 0%
RODEO ASSOCIATION - ROAD RADIOS										
Group:	1,000	2,500	7,500	4,900	5,000	98%	0	0	0	0%
Fund:	1,000	2,500	7,500	4,900	5,000	98%	0	0	0	0%

CARBON COUNTY
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2388 LG TRIAL COSTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383010 TRANSFER IN	16,000	10,000	10,000	8,000	8,000	100%	10,000		10,000	125%
Group:	16,000	10,000	10,000	8,000	8,000	100%	10,000	0	10,000	125%
Fund:	16,000	10,000	10,000	8,000	8,000	100%	10,000	0	10,000	125%

CARBON COUNTY
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2389 WIND IMPACT FEE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
343395 WIND IMPACT FEE	3,556,966	1,571,423			29,072	0%	29,070		29,070	100%
Group:	3,556,966	1,571,423			29,072	0%	29,070	0	29,070	100%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	32,071	26,635	20,776	97,128	0	***%			0	0%
Group:	32,071	26,635	20,776	97,128	0	***%	0	0	0	0%
Fund:	3,589,037	1,598,058	20,776	97,128	29,072	334%	29,070	0	29,070	100%

CARBON COUNTY
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2390 DRUG FORFEITURE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget	
350000 Fines and Forfeitures											
351013 DRUG FORFEITURES		1,000				0	0%			0	0%
Group:		1,000				0	0%	0	0	0	0%
Fund:		1,000				0	0%	0	0	0	0%

CARBON COUNTY
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2393 RECORDS PRESERVATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341040 CLERK & RECORDER FEES Recording Fees \$15,000	16,710	42,670	20,560	12,607	18,000	70%	15,000		15,000	83%
Group:	16,710	42,670	20,560	12,607	18,000	70%	15,000	0	15,000	83%
380000 Other Financing Sources										
383113 INTERFND TRANS - HLTH INS	595	594	531		330	0%	432		432	131%
Group:	595	594	531		330	0%	432	0	432	131%
Fund:	17,305	43,264	21,091	12,607	18,330	69%	15,432	0	15,432	84%

CARBON COUNTY
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2396 CDBG-HOUSING REHAB. REPAYMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
370000 Investment and Royalty										
371000 INTEREST EARNINGS	56	19	15	71	0 ***%	100			100 *****%	
Group:	56	19	15	71	0 ***%	100	0		100 *****%	
Fund:	56	19	15	71	0 ***%	100	0		100 *****%	

CARBON COUNTY
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2399 IMPACT FEES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341072 IMPACT FEES-DOT CALM	315	1,890	3,150	1,260	315	400%	315		315	100%
5 LOTS @ \$315 = \$1575										
LOT 3 @ \$315										
341073 IMPACT FEES-WOODLANDS					1,800	0%	1,800		1,800	100%
7 LOTS @ \$300 = \$2100										
6 LOTS @ \$300 = \$1800										
Group:	315	1,890	3,150	1,260	2,115	60%	2,115	0	2,115	100%
Fund:	315	1,890	3,150	1,260	2,115	60%	2,115	0	2,115	100%

CARBON COUNTY
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2501 EDGAR LIGHTING #1 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	2,484	2,482	2,482	2,481	2,482	100%	2,482		2,482	100%
Cash - 6606.78										
Group:	2,484	2,482	2,482	2,481	2,482	100%	2,482	0	2,482	100%
Fund:	2,484	2,482	2,482	2,481	2,482	100%	2,482	0	2,482	100%

CARBON COUNTY
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2502 BELFRY LIGHTING #2 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	1,172	1,245	1,230	1,204	1,230	98%	1,230		1,230	100%
Group:	1,172	1,245	1,230	1,204	1,230	98%	1,230	0	1,230	100%
Fund:	1,172	1,245	1,230	1,204	1,230	98%	1,230	0	1,230	100%

CARBON COUNTY
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2506 EDGAR SEWER #6 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	5,408	5,403	5,404	5,402	5,400	100%	5,400		5,400	100%
Cash - 17710.81										
Group:	5,408	5,403	5,404	5,402	5,400	100%	5,400	0	5,400	100%
Fund:	5,408	5,403	5,404	5,402	5,400	100%	5,400	0	5,400	100%

CARBON COUNTY
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2800 ALCOHOL REHABIL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335010 LIQUOR TAX APPORTIONMENT	22,574	42,020	67,681	41,738	64,750	64%	40,700		40,700	63%
8900 X 3 = \$24,750										
14000 x 1 = 14,000										
Group:	22,574	42,020	67,681	41,738	64,750	64%	40,700	0	40,700	63%
Fund:	22,574	42,020	67,681	41,738	64,750	64%	40,700	0	40,700	63%

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2809 K9 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334010 CRIME CONTROL			14,900		0	0%			0	0%
Group:			14,900		0	0%	0	0	0	0%
Fund:			14,900		0	0%	0	0	0	0%

CARBON COUNTY
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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335041 GAS TAX - SPECIAL	67,849	97,438	97,932	125,412	211,607	59%	178,514		178,514	84%
2024 BARSAA Close out \$178,514										
Cash \$22,384.46										
Group:	67,849	97,438	97,932	125,412	211,607	59%	178,514	0	178,514	84%
Fund:	67,849	97,438	97,932	125,412	211,607	59%	178,514	0	178,514	84%

CARBON COUNTY
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2830 JUNK VEHICLE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335070 JUNK VEHICLE ASSESSMENT	1,015	2,838	2,012	12,210	12,210	100%	10,330		10,330	85%
Eligible 31,071.60										
less cash 20,741.27										
Group:	1,015	2,838	2,012	12,210	12,210	100%	10,330	0	10,330	85%
Fund:	1,015	2,838	2,012	12,210	12,210	100%	10,330	0	10,330	85%

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2840 WEED GRANT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334022 WEED GRANT-ROCKY MTN ELK East Rosebud 18-18	25,883	19,982			0	0%			0	0%
334023 WEED GRANT-EWM SOUTHERN COONEY \$44,637 (18-20) (req 1.6 mills on weed)	13,558				0	0%			0	0%
334024 EAST BENCH NOXIOUS WEED Palisades Cooperative 2019-30	40,959	26,877			0	0%			0	0%
334025 WEED GRANT- WEST CARBON St. Olaf's cooperative Weed Mgmt 2019-31	48,271	37,728	7,500		0	0%			0	0%
334026 WEED GRANT-DRY CREEK WMA			21,000	72,537	72,537	100%	44,695		44,695	62%
334027 WEED GRANT-TRUST FUND TRUST FUND GRANT 7500 UNRESTRICTIVE HWY FUND GRANT 1785	1,786	16,786	1,786	9,352	9,286	101%	9,285		9,285	100%
334028 WEED GRANT-COW CREEK WMA			7,514	10,222	10,482	98%			0	0%
334029 WEED GRANT-SHANE RIDGE			8,899	5,907	6,193	95%			0	0%
Group:	130,457	101,373	46,699	98,018	98,498	100%	53,980	0	53,980	55%
Fund:	130,457	101,373	46,699	98,018	98,498	100%	53,980	0	53,980	55%

CARBON COUNTY
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2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER	111,410	104,662	108,470	124,657	106,000	118%	115,000		115,000	108%
review possible funding changes from legislation redistributing 911 funding to the state library										
Group:	111,410	104,662	108,470	124,657	106,000	118%	115,000	0	115,000	108%
340000 Charges for Services										
342040 CONTRACT PYMTS	2,400			2,400	2,400	100%	2,400		2,400	100%
FIRE7 GIS LICENSES - \$900										
RL GIS LICENSES - \$1500										
Group:	2,400			2,400	2,400	100%	2,400	0	2,400	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		1,974			0	0%			0	0%
Group:		1,974			0	0%	0	0	0	0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	1,072	335	474	3,864	0	***%			0	0%
Group:	1,072	335	474	3,864	0	***%	0	0	0	0%
Fund:	114,882	106,971	108,944	130,921	108,400	121%	117,400	0	117,400	108%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2851 911 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget	
330000 Intergovernmental Revenue											
335080 911 EMERGENCY NUMBER		22,831	77,654			0	0%			0	0%
Group:		22,831	77,654			0	0%	0	0	0	0%
Fund:		22,831	77,654			0	0%	0	0	0	0%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2859 COUNTY LAND INFORMATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341040 CLERK & RECORDER FEES	3,829	5,752	9,823	5,894	3,200	184%	5,500		5,500	172%
Group:	3,829	5,752	9,823	5,894	3,200	184%	5,500	0	5,500	172%
Fund:	3,829	5,752	9,823	5,894	3,200	184%	5,500	0	5,500	172%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2860 LAND USE PLANNING FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383010 TRANSFER IN					0	0%	1		1	*****%
Group:					0	0%	1	0	1	*****%
Fund:					0	0%	1	0	1	*****%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
332020 STATE ALLOCATED FEDERAL	176,309	129,746	65,405	208,056	80,000	260%	195,923		195,923	245%
Cash 128,055.66										
Rev 195,922.86										
Group:	176,309	129,746	65,405	208,056	80,000	260%	195,923	0	195,923	245%
Fund:	176,309	129,746	65,405	208,056	80,000	260%	195,923	0	195,923	245%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2899 OIL & GAS SEVERANCE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	372,406	215,652	427,998	545,369	300,000	182%	300,000		300,000	100%
Cash 288,760										
Est. Rev 300,000										
Group:	372,406	215,652	427,998	545,369	300,000	182%	300,000	0	300,000	100%
Fund:	372,406	215,652	427,998	545,369	300,000	182%	300,000	0	300,000	100%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2900 PAYMENTS IN LIEU OF TAXES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
333040 PAYMENTS IN LIEU OF TAXES	1,256,249	1,295,067	1,391,877	1,359,798	1,350,000	101%	1,350,000		1,350,000	100%
Cash \$122,922										
Group:	1,256,249	1,295,067	1,391,877	1,359,798	1,350,000	101%	1,350,000	0	1,350,000	100%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	1,726	453	372	2,576	0	***%			0	0%
Group:	1,726	453	372	2,576	0	***%	0	0	0	0%
Fund:	1,257,975	1,295,520	1,392,249	1,362,374	1,350,000	101%	1,350,000	0	1,350,000	100%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2915 ALTERNATIVE DETENTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	36,000	36,000	36,000	55,490	3,700	***%	70,000		70,000	1892%
383105 INTERFUND TRANS-FED					0	0%	80,000		80,000	*****%
Group:	36,000	36,000	36,000	55,490	3,700	***%	150,000	0	150,000	4054%
Fund:	36,000	36,000	36,000	55,490	3,700	***%	150,000	0	150,000	4054%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2917 CRIME VICTIMS ASSISTANCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351000 COURT FINES	3,108	4,033	3,249	3,773	4,000	94%	4,000		4,000	100%
Group:	3,108	4,033	3,249	3,773	4,000	94%	4,000	0	4,000	100%
Fund:	3,108	4,033	3,249	3,773	4,000	94%	4,000	0	4,000	100%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2927 HOMELAND SECURITY GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
330000 Intergovernmental Revenue										
331112 DHS Grants	159,968	210,301	26,588	-129	57,921	0%			0	0%
Group:	159,968	210,301	26,588	-129	57,921	0%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT				2,123		0 ***%			0	0%
Group:				2,123		0 ***%	0	0	0	0%
Fund:	159,968	210,301	26,588	1,994	57,921	3%	0	0	0	0%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2935 HISTORIC PRESERVATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331182 SHPO GRANT	5,500	6,000	6,000	6,000	6,000	100%	6,000		6,000	100%
335230 STATE ENTITLEMENT FOR PRESERVATION OFFICER	10,000	10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
Group:	15,500	16,000	16,000	16,000	16,000	100%	16,000	0	16,000	100%
Fund:	15,500	16,000	16,000	16,000	16,000	100%	16,000	0	16,000	100%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2937 COAL BOARD GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget	
330000 Intergovernmental Revenue											
334060 COAL IMPACT GRANTS		2,594	54,104			0	0%			0	0%
Group:		2,594	54,104			0	0%	0	0	0	0%
Fund:		2,594	54,104			0	0%	0	0	0	0%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2944 C.D.B.G. - ROBERTS WATER & SEWER

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331012 C.D.B.G. GRT -ROBERTS WAT		47,347	3,906		398,147	0%	398,147		398,147	100%
Group:		47,347	3,906		398,147	0%	398,147	0	398,147	100%
Fund:		47,347	3,906		398,147	0%	398,147	0	398,147	100%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2950 DUI TASK FORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331150 HIGHWAY SAFETY PROGRAM CHANGED DUI TO 331178(BARS MANUAL)	4,200				0	0%			0	0%
331178 DUI TASK FORCE USED TO BE ACCT #331150	2,850	6,992	6,647	5,558	9,500	59%	7,000		7,000	74%
Group:	7,050	6,992	6,647	5,558	9,500	59%	7,000	0	7,000	74%
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS	1,500				0	0%			0	0%
Group:	1,500				0	0%	0	0	0	0%
Fund:	8,550	6,992	6,647	5,558	9,500	59%	7,000	0	7,000	74%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2953 FEMA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331113 FEMA GRANTS	24,388	-3,711			0	0%			0	0%
PRE-DISASTER MITIGATION PLAN										
Group:	24,388	-3,711			0	0%	0	0	0	0%
380000 Other Financing Sources										
383010 TRANSFER IN		4,324			0	0%			0	0%
Group:		4,324			0	0%	0	0	0	0%
Fund:	24,388	613			0	0%	0	0	0	0%

CARBON COUNTY
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2973 M.C.H. FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331143 M.C.H.	9,998	8,259	7,985	4,309	7,765	55%	7,546		7,546	97%
1,509.20 x 2 = 3018.40 7/1-9/30										
1,509.20 X 3 = 4527.60 10/1-6/30										
Group:	9,998	8,259	7,985	4,309	7,765	55%	7,546	0	7,546	97%
380000 Other Financing Sources										
383010 TRANSFER IN						0	0%	5,660	5,660	*****%
Group:						0	0%	5,660	0	5,660 *****%
Fund:	9,998	8,259	7,985	4,309	7,765	55%	13,206	0	13,206	170%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2976 IMMUNIZATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331146 IMMUNIZATION Reverted to pre-COVID levels	6,881	42,456	25,776	6,169	6,879	90%	6,879		6,879	100%
Group:	6,881	42,456	25,776	6,169	6,879	90%	6,879	0	6,879	100%
Fund:	6,881	42,456	25,776	6,169	6,879	90%	6,879	0	6,879	100%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2977 STD / HIV DISEASE INTERVENTION SPECIALIST

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331146 IMMUNIZATION			16,313	5,351	65,760	8%	75,330		75,330	115%
331147 HIV PREVENTION				28,517		0 ***%			0	0%
Group:			16,313	33,868	65,760	52%	75,330	0	75,330	115%
Fund:			16,313	33,868	65,760	52%	75,330	0	75,330	115%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2978 TOBACCO PREVENTION GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331148 TOBACCO PREVENTION GRANT					0	0%	35,122		35,122	*****%
Group:					0	0%	35,122	0	35,122	*****%
Fund:					0	0%	35,122	0	35,122	*****%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
330000 Intergovernmental Revenue										
331115 CDC - BIO TERRORISM	77,325	94,841	191,163	56,549	80,079	71%	80,079		80,079	100%
Public Health Emergency Preparedness		41,002								
City Readiness Initiative		39,077								
Group:	77,325	94,841	191,163	56,549	80,079	71%	80,079	0	80,079	100%
Fund:	77,325	94,841	191,163	56,549	80,079	71%	80,079	0	80,079	100%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2987 PUBLIC HEALTH COVID-19 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
330000 Intergovernmental Revenue										
334991 CARES ACT COVID-19 GRANTS	58,380	58,380			0	0%			0	0%
Group:	58,380	58,380			0	0%	0	0	0	0%
Fund:	58,380	58,380			0	0%	0	0	0	0%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
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2988 CTMG MENTAL HEALTH GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget

330000 Intergovernmental Revenue										
334110 DPHHS Grant			10,676	13,484	15,000	90%	186,340		186,340	1242%
334991 CARES ACT COVID-19 GRANTS	7,153	25,057	-4,900		0	0%			0	0%
Group:	7,153	25,057	5,776	13,484	15,000	90%	186,340	0	186,340	1242%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT			4,900		0	0%			0	0%
Group:			4,900		0	0%	0	0	0	0%
Fund:	7,153	25,057	10,676	13,484	15,000	90%	186,340	0	186,340	1242%

CARBON COUNTY
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2989 IMMUNIZATION GRANT - COVID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
330000 Intergovernmental Revenue										
331146 IMMUNIZATION			15,694		0	0%			0	0%
Group:			15,694		0	0%	0	0	0	0%
Fund:			15,694		0	0%	0	0	0	0%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2990 PUBLIC HEALTH WORKFORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334110 DPHHS Grant					0	0%	101,530		101,530	*****%
Group:					0	0%	101,530	0	101,530	*****%
Fund:					0	0%	101,530	0	101,530	*****%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2991 SCHOOL HEALTH - ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT			15,870	156,812	177,727	88%				0 0%
Group:			15,870	156,812	177,727	88%	0	0		0 0%
Fund:			15,870	156,812	177,727	88%	0	0		0 0%

CARBON COUNTY
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2992 CHA / VISTA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334251 CHA / VISTA			10,000	4,000		0 ***%	4,000		4,000	*****%
Group:			10,000	4,000		0 ***%	4,000	0	4,000	*****%
Fund:			10,000	4,000		0 ***%	4,000	0	4,000	*****%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

2993 COVID Health Equity Grant

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
310991 COVID Health Equity Grant					0	0%	66,862		66,862	*****%
Group:					0	0%	66,862	0	66,862	*****%
330000 Intergovernmental Revenue										
331991 COVID HEALTH EQUITY GRANT 60631				43,439	60,631	72%			0	0%
Group:				43,439	60,631	72%	0	0	0	0%
Fund:				43,439	60,631	72%	66,862	0	66,862	110%

CARBON COUNTY
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2994 CONGREGATE LIVING COORD. / DIS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331134 SEXUALLY TRANSMITTED					65,760	0%	150,526		150,526	229%
331144 CONGREGATE LIVING / HOME				8,978	65,760	14%			0	0%
Group:				8,978	131,520	7%	150,526	0	150,526	114%
Fund:				8,978	131,520	7%	150,526	0	150,526	114%

CARBON COUNTY
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2995 ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT			287,340	2,989,548	1,041,603	287%				0 0%
FEDERAL ARPA 1041603										
STATE MINIMUM ALLOCATION 767731.47										
Group:			287,340	2,989,548	1,041,603	287%		0	0	0 0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS			3,809	26,624		0 ***%				0 0%
Group:			3,809	26,624		0 ***%		0	0	0 0%
Fund:			291,149	3,016,172	1,041,603	290%		0	0	0 0%

CARBON COUNTY
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2996 LATCF

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331996 Local Assistance and				919,753	1,839,506	50%	919,753		919,753	50%
Group:				919,753	1,839,506	50%	919,753	0	919,753	50%
Fund:				919,753	1,839,506	50%	919,753	0	919,753	50%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2023 - 2024

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
342020 FIRE PROTECTION			10,487	1,200	0	***%			0	0%
Group:			10,487	1,200	0	***%		0	0	0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				100	0	***%			0	0%
Group:				100	0	***%		0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT				40,000	0	***%			0	0%
383108 INTERFND TRANS-CAPITAL	80,500	495,370	85,510	40,490	80,490	50%	75,000		75,000	93%
JOLIET Commissioner Vehicle - 30,000										
ELECTION EQUIP - 2,000										
ATTY COPIER - 10,000										
JP COPIER - 2,000										
SANITARIAN VEHICLE - 12,000										
SANITARIAN COPIER - 3,000										
SUPT COPIER - 2,000										
GIS VEHICLE -5,000										
DES VEHICLE - 6,000										
DES VEHICLE - 3,000										
Group:	80,500	495,370	85,510	80,490	80,490	100%	75,000	0	75,000	93%
Fund:	80,500	495,370	95,997	81,790	80,490	102%	75,000	0	75,000	93%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS		100	100	100	0	***%				0 0%
362000 OTHER MISC REVENUES USED DUPLEXERS & REPEATERS - 2940				4,376	0	***%				0 0%
Group:		100	100	4,476	0	***%	0	0		0 0%
380000 Other Financing Sources										
383109 INTERFUND 911 -					0	0%	25,000		25,000	*****%
384000 SPECIAL ITEM			455,786		0	0%				0 0%
Group:			455,786		0	0%	25,000	0	25,000	*****%
Fund:		100	455,886	4,476	0	***%	25,000	0	25,000	*****%

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334035 AERONAUTICS DIVISION		15,000		25,000	25,000	100%	69,689		69,689	279%
Bridger Aeronautics Division Grant Taxiway & Runway %69689										
334991 CARES ACT COVID-19 GRANTS			49,116	1,884		0 ***%			0	0%
Red Lodge CARES Act Grant										
Group:		15,000	49,116	26,884	25,000	108%	69,689	0	69,689	279%
380000 Other Financing Sources										
383110 INTERFUND TRANS-AIRPORT	40,000	60,000	58,810	30,000	30,000	100%	30,000		30,000	100%
15,000 RL										
15,000 BRIDGER										
Group:	40,000	60,000	58,810	30,000	30,000	100%	30,000	0	30,000	100%
Fund:	40,000	75,000	107,926	56,884	55,000	103%	99,689	0	99,689	181%

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4004 ROAD CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
342020 FIRE PROTECTION DNRC OPTION 3 REIMBURSEMENT			38,452		0	0%			0	0%
Group:			38,452		0	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES Bridger Scrap Metal \$908.45	1,534	1,126		26,474	0	***%			0	0%
Group:	1,534	1,126		26,474	0	***%	0	0	0	0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS Auction J-12,429.87 All (Bucket Truck)-12,375				278,528	0	***%	24,805		24,805	*****%
382020 OTHER FINANCING SOURCES 2012 Silverado PCT Payment (totalled)					0	0%	16,239		16,239	*****%
383108 INTERFND TRANS-CAPITAL J-FOREMAN PICKUP \$50,000 B-SHOP EXPANSION \$65,000 J-COONEY STRIPING/CHIP SEAL \$25,000 B-FOREMAN PICKUP \$10,000	31,400	10,000	190,500	110,000	110,000	100%	150,000		150,000	136%
Group:	31,400	10,000	190,500	388,528	110,000	353%	191,044	0	191,044	174%
Fund:	32,934	11,126	228,952	415,002	110,000	377%	191,044	0	191,044	174%

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4005 FAIR CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24	23-24
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	2,090				0	0%			0	0%
Group:	2,090				0	0%	0	0	0	0%
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	10,000	25,000	22,809	10,000	10,000	100%	10,000		10,000	100%
Group:	10,000	25,000	22,809	10,000	10,000	100%	10,000	0	10,000	100%
Fund:	12,090	25,000	22,809	10,000	10,000	100%	10,000	0	10,000	100%

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4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			6,338		0	0%			0	0%
Group:			6,338		0	0%	0	0	0	0%
380000 Other Financing Sources										
380000 Other Financing Sources					26,300	0%			0	0%
26,300 Charger Insurance Payment										
382010 SALE OF FIXED ASSETS	5,000			69,730	0	***%	9,483		9,483	*****%
Auction-9482.50										
383108 INTERFND TRANS-CAPITAL	33,000	33,000	38,000	38,000	38,000	100%	45,000		45,000	118%
TRANS FROM PUBLIC SAFETY 3RD PATROL CAR										
Group:	38,000	33,000	38,000	107,730	64,300	168%	54,483	0	54,483	85%
Fund:	38,000	33,000	44,338	107,730	64,300	168%	54,483	0	54,483	85%

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4007 LAND INFORMATION CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	3,500	3,500	3,500	2,000	2,000	100%	2,000		2,000	100%
TRANSF FROM LAND INFORMATION FUND FOR NEW LG FORMAT SCANNER										
Group:	3,500	3,500	3,500	2,000	2,000	100%	2,000	0	2,000	100%
Fund:	3,500	3,500	3,500	2,000	2,000	100%	2,000	0	2,000	100%

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4008 EXTENSION CAPITAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL		6,000	6,000	6,000	6,000	100%	6,000		6,000	100%
Group:		6,000	6,000	6,000	6,000	100%	6,000	0	6,000	100%
Fund:		6,000	6,000	6,000	6,000	100%	6,000	0	6,000	100%

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4009 DISTRICT COURT CAPITAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL				2,000	2,000	0 ***%	2,000		2,000	*****%
Group:				2,000	2,000	0 ***%	2,000	0	2,000	*****%
Fund:				2,000	2,000	0 ***%	2,000	0	2,000	*****%

4010 FACILITIES CONSTRUCTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS						0	0%	405,000		405,000 *****
SALE OF JOLIET PROPERTY										
Group:						0	0%	405,000	0	405,000 *****
Fund:						0	0%	405,000	0	405,000 *****

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4011 PUBLIC HEALTH CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL				5,000	5,000	100%	5,000		5,000	100%
Group:				5,000	5,000	100%	5,000	0	5,000	100%
Fund:				5,000	5,000	100%	5,000	0	5,000	100%

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4431 JUNK VEHICLE CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	19-20	20-21	21-22	22-23	Budget	Rec.	Budget	Change	Budget	Budget
370000 Investment and Royalty										
371000 INTEREST EARNINGS	640	216	157	814	0	***%			0	0%
Group:	640	216	157	814	0	***%	0	0	0	0%
380000 Other Financing Sources										
383100 INTERFUND TRANSFERS-JK VH				7,997	7,997	100%	10,000		10,000	125%
Group:				7,997	7,997	100%	10,000	0	10,000	125%
Fund:	640	216	157	8,811	7,997	110%	10,000	0	10,000	125%
Grand Total:	18,945,070	17,546,274	16,248,039	21,619,309	22,425,373		26,909,838	0	26,909,838	