

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,300,657	1,328,238	1,545,825	1,781,885	1,826,756	98%	2,019,344		2,019,344	111%
311020 PERSONAL PROPERTY TAXES	5,398	3,071	3,859	2,635	0	***%	2,709		2,709	*****%
311021 MOBILE HOME TAXES	3,628	3,754	4,709	5,500	0	***%	6,088		6,088	*****%
311030 MOTOR VEHICLE TAXES	341	278	378	350	0	***%	370		370	*****%
311040 NET PROCEEDS	9,950	8,812	9,804	10,023	0	***%	11,244		11,244	*****%
312000 PENALTY & INT DEL TAXES	2,751	2,418	3,124	3,100	2,400	129%	2,600		2,600	108%
314140 .05 CNTY OPTION	697,092	728,569	765,076	823,690	730,000	113%	750,000		750,000	103%
314150 LOCAL OPTION MARIJUANA			34,336	74,034	45,000	165%	50,000		50,000	111%
Group:	2,019,817	2,075,140	2,367,111	2,701,217	2,604,156	104%	2,842,355	0	2,842,355	109%
320000 Licenses and Permits										
322010 ALCO'L BEV LIC & PERM	100	50			0	0%			0	0%
322050 AMUSEMENT LIC & PERM	15	10	15	15	0	***%			0	0%
323010 SEPTIC PERMITS	24,582	34,784	44,939	49,557	45,000	110%	45,000		45,000	100%
323015 CONTRACTED DEQ REVIEWS			10,717	14,642	10,000	146%	10,000		10,000	100%
323020 FLOOD PLAIN DEVELOP FEE	350	550		200	0	***%			0	0%
323050 OTHER MISC PERMITS	4,910	4,475	4,714	4,965	4,000	124%	4,000		4,000	100%
Group:	29,957	39,869	60,385	69,379	59,000	118%	59,000	0	59,000	100%
330000 Intergovernmental Revenue										
331025 CRIME VICTIM'S ASSISTANCE	51,780	41,348	38,540	29,603	33,400	89%	34,000		34,000	102%
24-25 \$66,803 (89,350/QTR)										
331045 HELP AMERICA VOTE		11,815	3,706		0	0%			0	0%
331085 RURAL FIRE ASSISTANCE	7,161	5,000	8,000	5,400	8,000	68%	8,000		8,000	100%
331110 FEDERAL DISASTER AID	159	16,329	86,731	93,581	0	***%			0	0%
331117 NAT'L ENV. HEALTH ASSOC.			2,361		0	0%			0	0%
331190 EMPG-EMERG MNGMNT PERF	51,054	55,021	55,310	52,977	50,990	104%	51,000		51,000	100%
Operating 50,990										
Reverted										
333020 TAYLOR GRAZING ACT	1,001	1,022	761		1,000	0%			0	0%
334100 ON BEHALF PAYMENTS GEN	124,398	131,905	64,084		0	0%			0	0%
334121 DNRC GRANT			7,199	2,084	17,200	12%	17,000		17,000	99%
Cooperative Fire Protection Capacity Grant for Deputy Fire Warden position										
334130 TREAS STATE ENDOWMENT PRO	-7,500				0	0%			0	0%
334145 CDBG Planning Grant	15,000				0	0%			0	0%
334200 ON BEHALF PAYMENTS PUBLIC	33,911	34,281	17,784		0	0%			0	0%
334300 ON BEHALF PAYMENTS PUBLIC	75,557	78,034	39,469		0	0%			0	0%
334400 ON BEHALF PAYMENTS PUBLIC	6,490	20,746	17,461		0	0%			0	0%
334500 ON BEHALF PAYMENTS SOCIAL	2,708	2,852	1,422		0	0%			0	0%
334600 ON BEHALF PAYMENTS	903	1,265	591		0	0%			0	0%
335110 LIVE CARD GAME TABLE PERM	150	150	450		200	0%			0	0%
335120 GAMBLING MACHINE PERMITS	4,800	5,200	5,325	6,800	4,800	142%	5,200		5,200	108%
335131 BENTONITE TAX ALLOCATION	6,174	11,615	15,661	33,623	12,000	280%	20,000		20,000	167%
335230 STATE ENTITLEMENT	257,841	267,674	272,220	282,342	278,964	101%	291,917		291,917	105%
Group:	631,587	684,257	637,075	506,410	406,554	125%	427,117	0	427,117	105%

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	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341001 BURN PERMIT FEES	2,274	2,157	2,453	2,346	2,200	107%	2,200		2,200	100%
341010 SALE OF MAPS & PUBLICATIO				5,610	0	***%			0	0%
341025 STATE SHARE-CO ATTORNEY	72,367	77,467	77,528	80,680	80,680	100%	80,680		80,680	100%
Per MACo Spreadsheet										
2024 & 2025 80,680										
341040 CLERK & RECORDER FEES	137,232	124,876	78,007	79,182	80,000	99%	78,000		78,000	98%
341042 ELECTION FEES	13,970	7,312	1,563	15,528	5,000	311%	4,000		4,000	80%
341050 DIST COURT CLERK FEES	155	382	257	101	200	51%	200		200	100%
341052 AID FUNDING-VICTIM'S	5,398	5,822	1,708	9,296	5,500	169%	5,500		5,500	100%
RL \$4000 (23-24 caught up payments)										
341060 COUNTY TREASURER FEES	18,071	7,539	5,925	8,904	8,000	111%	8,000		8,000	100%
341062 5% OPERATOR LICENSE FEE	336	306	229		300	0%	300		300	100%
341070 PLANNING FEES	28,550	33,249	24,580	36,336	25,000	145%	28,000		28,000	112%
341074 RURAL ADDRESS FEE	4,625	5,388	3,036	4,380	3,000	146%	3,500		3,500	117%
341080 COUNTY SUPT FEES	10		220	300	0	***%			0	0%
342020 FIRE PROTECTION	2,815	24,412	4,204	15,762	20,000	79%	20,000		20,000	100%
DNRC Option 3 Reimb:										
342040 CONTRACT PYMTS				2,613	5,400	48%	5,400		5,400	100%
City of Red Lodge TID Software										
344030 HEALTH INSPECTION FEES	19,226	21,804	24,964	33,729	21,000	161%	25,000		25,000	119%
Group:	305,029	310,714	224,674	294,767	256,280	115%	260,780	0	260,780	102%
350000 Fines and Forfeitures										
351000 COURT FINES	61,283	53,868	64,996	57,129	55,000	104%	55,000		55,000	100%
355000 OTHER FINES & FORFEITURES	1,400				0	0%			0	0%
Group:	62,683	53,868	64,996	57,129	55,000	104%	55,000	0	55,000	100%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	12,385	12,538	9,927	14,820	12,500	119%	12,500		12,500	100%
DPHHS Pers Svcs - 7,248										
RCD - 4,500										
362000 OTHER MISC REVENUES	9,924	8,347	1,810	20,440	5,000	409%			0	0%
362001 LOSS CONTROL CREDITS				28,944	0	***%	10,000		10,000	*****%
State Fund Dividends										
365000 CONTRIBUTIONS & DONATIONS			3,800		0	0%			0	0%
Group:	22,309	20,885	15,537	64,204	17,500	367%	22,500	0	22,500	129%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	35,125	29,872	167,015	262,197	60,000	437%	100,000		100,000	167%
Group:	35,125	29,872	167,015	262,197	60,000	437%	100,000	0	100,000	167%

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	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES		13,352		22,697	5,000	454%	5,000		5,000	100%
383000 INTERFUND TRANSFERS-PILT	416,472	760,541	366,601	438,652	353,190	124%	200,936		200,936	57%
383104 INTERFUND TRANS OIL/GAS	178,032		82,425	164,510	264,510	62%			0	0%
383105 INTERFUND TRANS-FED				45,281	45,281	100%			0	0%
383112 INTERFND TRANS - CRIME	4,000	3,282	3,772	3,979	3,000	133%	3,000		3,000	100%
383113 INTERFND TRANS - HLTH INS	44,168	50,803	40,660	61,333	56,967	108%	58,801		58,801	103%
383115 INTERFUND TRANSFER -	119,129				0	0%			0	0%
384000 SPECIAL ITEM		15,214			0	0%			0	0%
Group:	761,801	843,192	493,458	736,452	727,948	101%	267,737	0	267,737	37%
Fund:	3,868,308	4,057,797	4,030,251	4,691,755	4,186,438	112%	4,034,489	0	4,034,489	96%

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2100 RESORT TAX

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
315100 RESORT TAX	46,874	65,551	71,624	91,678	60,000	153%	65,000		65,000	108%
Group:	46,874	65,551	71,624	91,678	60,000	153%	65,000	0	65,000	108%
Fund:	46,874	65,551	71,624	91,678	60,000	153%	65,000	0	65,000	108%

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2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,449,110	1,394,453	1,598,787	1,722,474	1,820,144	95%	1,823,496		1,823,496	100%
311020 PERSONAL PROPERTY TAXES	5,456	2,184	3,429	2,195		0 ***%	2,145		2,145	****%
311021 MOBILE HOME TAXES	3,903	3,855	4,859	5,467		0 ***%	5,423		5,423	****%
311030 MOTOR VEHICLE TAXES	289	235	319	295		0 ***%	424		424	****%
311040 NET PROCEEDS	13,806	11,492	12,464	12,167		0 ***%	12,896		12,896	****%
312000 PENALTY & INT DEL TAXES	2,492	2,209	2,729	2,827	2,300	123%	2,500		2,500	109%
Group:	1,475,056	1,414,428	1,622,587	1,745,425	1,822,444	96%	1,846,884	0	1,846,884	101%
320000 Licenses and Permits										
323050 OTHER MISC PERMITS	4,118	4,947	4,760	5,537	5,000	111%	5,000		5,000	100%
Group:	4,118	4,947	4,760	5,537	5,000	111%	5,000	0	5,000	100%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID		21,229	89,476	59,650		0 ***%			0	0%
333010 FOREST RESERVE ACT	19,627	20,580	19,437	19,434	20,000	97%	19,500		19,500	98%
JUST A GUESS - DID NOT RECEIVE ANYTHING										
334040 STATE AID TO TRANSPORT	1,015	1,033	1,028			0 0%			0	0%
Fuel Tax Allocaiton MCA 7-14-102(2)										
335040 GAS TAX APPORTIONMENT	85,300	86,882	86,468	191,536	209,721	91%	215,206		215,206	103%
Fuel Tax Allocations 15-70-101 MCA - 215205.67										
Transfer to old BARSAA? \$95,000										
335131 BENTONITE TAX ALLOCATION	8,655	16,271	21,642	44,759	15,000	298%	25,000		25,000	167%
335230 STATE ENTITLEMENT	220,872	225,798	233,570	242,007	239,112	101%	250,260		250,260	105%
Group:	335,469	371,793	451,621	557,386	483,833	115%	509,966	0	509,966	105%
340000 Charges for Services										
343018 SALE OF MATERIALS				6,480		0 ***%			0	0%
Group:				6,480		0 ***%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS				1,500		0 ***%			0	0%
362000 OTHER MISC REVENUES	1,888	1,071	9,354	2,882	2,000	144%	2,000		2,000	100%
Group:	1,888	1,071	9,354	4,382	2,000	219%	2,000	0	2,000	100%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	4,180	4,278	20,855	30,179	8,000	377%	20,000		20,000	250%
Group:	4,180	4,278	20,855	30,179	8,000	377%	20,000	0	20,000	250%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES	38,332	5,842				0 0%			0	0%
383000 INTERFUND TRANSFERS-PILT	71,036	225,194		80,000		0 ***%	97,983	10,000	107,983	****%
383104 INTERFUND TRANS OIL/GAS	44,154	173,439	357,874	200,000	200,000	100%	223,758		223,758	112%

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2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
383105 INTERFUND TRANS-FED	80,000	67,111	40,000	110,000	190,000	58%	169,000		169,000	89%
383107 INTERFND TRANS-RESORT TAX		16,552			0	0%			0	0%
383113 INTERFND TRANS - HLTH INS	13,588	14,075	12,485	15,898	16,697	95%	15,474		15,474	93%
383115 INTERFUND TRANSFER -	1,933				0	0%			0	0%
Group:	249,043	502,213	410,359	405,898	406,697	100%	506,215	10,000	516,215	127%
Fund:	2,069,754	2,298,730	2,519,536	2,755,287	2,727,974	101%	2,890,065	10,000	2,900,065	106%

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2111 ROAD VOTED MILLS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES		116,088	118,947	117,532	119,790	98%	118,593		118,593	99%
311020 PERSONAL PROPERTY TAXES		176	244	156	0	***%	140		140	*****%
311021 MOBILE HOME TAXES		234	359	378	0	***%	353		353	*****%
311030 MOTOR VEHICLE TAXES					0	0%	28		28	*****%
311040 NET PROCEEDS		976	926	830	0	***%	839		839	*****%
312000 PENALTY & INT DEL TAXES		79	203	176	0	***%			0	0%
Group:		117,553	120,679	119,072	119,790	99%	119,953	0	119,953	100%
Fund:		117,553	120,679	119,072	119,790	99%	119,953	0	119,953	100%

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2130 BRIDGE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	735,840	775,692	860,118	907,010	925,609	98%	933,030		933,030	101%
311020 PERSONAL PROPERTY TAXES	2,936	1,696	2,075	1,321	0	***%	1,252		1,252	*****%
311021 MOBILE HOME TAXES	2,062	2,165	2,643	2,878	0	***%	2,813		2,813	*****%
311030 MOTOR VEHICLE TAXES	102	83	113	104	0	***%	171		171	*****%
311040 NET PROCEEDS	5,628	5,150	5,451	5,097	0	***%	5,195		5,195	*****%
312000 PENALTY & INT DEL TAXES	1,573	1,389	1,771	1,660	1,300	128%	1,500		1,500	115%
Group:	748,141	786,175	872,171	918,070	926,909	99%	943,961	0	943,961	102%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID		21,229	64,529	59,650	0	***%			0	0%
334130 TREAS STATE ENDOWMENT PRO CHANCE - \$750,000		20,871		698,798	750,000	93%			0	0%
335131 BENTONITE TAX ALLOCATION	3,534	6,677	8,854	17,896	6,000	298%	10,000		10,000	167%
335230 STATE ENTITLEMENT	36,702	37,166	38,812	40,214	39,733	101%	41,585		41,585	105%
Group:	40,236	85,943	112,195	816,558	795,733	103%	51,585	0	51,585	6%
340000 Charges for Services										
343018 SALE OF MATERIALS		15,200	3,400		3,400	0%	3,400		3,400	100%
Group:		15,200	3,400		3,400	0%	3,400	0	3,400	100%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	7,985				0	0%			0	0%
383104 INTERFUND TRANS OIL/GAS		26,561	18,353	26,015	26,015	100%	86,242		86,242	332%
383105 INTERFUND TRANS-FED	36,800		40,000		0	0%			0	0%
383113 INTERFND TRANS - HLTH INS	13,588	14,075	12,485	15,898	16,697	95%	15,474		15,474	93%
Group:	58,373	40,636	70,838	41,913	42,712	98%	101,716	0	101,716	238%
Fund:	846,750	927,954	1,058,604	1,776,541	1,768,754	100%	1,100,662	0	1,100,662	62%

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2140 WEED LG NON-COMPLIANCE SPRAYING

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	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
383200 INTERFUND TRANSFERS-WEED		10,000	10,000		10,000	0%	10,000		10,000	100%
Group:		10,000	10,000		10,000	0%	10,000	0	10,000	100%
Fund:		10,000	10,000		10,000	0%	10,000	0	10,000	100%

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2150 PREDATORY ANIMAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	990	459	421	353	500	71%	500		500	100%
311020 PERSONAL PROPERTY TAXES	304	505	113		600	0%	500		500	83%
312000 PENALTY & INT DEL TAXES	1	1	16		0	0%			0	0%
Group:	1,295	965	550	353	1,100	32%	1,000	0	1,000	91%
Fund:	1,295	965	550	353	1,100	32%	1,000	0	1,000	91%

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2160 FAIR FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	95,554	100,764	111,738	129,436	132,230	98%	133,290		133,290	101%
311020 PERSONAL PROPERTY TAXES	381	220	270	181	0	***%	179		179	*****%
311021 MOBILE HOME TAXES	268	281	343	399	0	***%	402		402	*****%
311030 MOTOR VEHICLE TAXES	11	9	12	11	0	***%	24		24	*****%
311040 NET PROCEEDS	731	669	708	728	0	***%	742		742	*****%
312000 PENALTY & INT DEL TAXES	197	180	230	226	200	113%	200		200	100%
Group:	97,142	102,123	113,301	130,981	132,430	99%	134,837	0	134,837	102%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	459	867	1,150	2,436	0	***%	1,500		1,500	*****%
335230 STATE ENTITLEMENT	4,972	5,035	5,258	5,448	5,383	101%	5,633		5,633	105%
Group:	5,431	5,902	6,408	7,884	5,383	146%	7,133	0	7,133	133%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	9,600	3,140	11,080	18,590	5,000	372%	10,000		10,000	200%
362000 OTHER MISC REVENUES				40	0	***%			0	0%
Group:	9,600	3,140	11,080	18,630	5,000	373%	10,000	0	10,000	200%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		16,063	42,494	9,020	8,879	102%			0	0%
383104 INTERFUND TRANS OIL/GAS	25,872				0	0%			0	0%
Group:	25,872	16,063	42,494	9,020	8,879	102%	0	0	0	0%
Fund:	138,045	127,228	173,283	166,515	151,692	110%	151,970	0	151,970	100%

CARBON COUNTY
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2170 AIRPORT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	46,473	49,144	54,506	39,085	39,669	99%	19,994		19,994	50%
311020 PERSONAL PROPERTY TAXES	183	107	131	69	0	***%	27		27	*****%
311021 MOBILE HOME TAXES	122	137	167	142	0	***%	60		60	*****%
311030 MOTOR VEHICLE TAXES	15	12	16	15	0	***%	4		4	*****%
311040 NET PROCEEDS	357	326	345	218	0	***%	111		111	*****%
312000 PENALTY & INT DEL TAXES	87	86	112	88	90	98%	80		80	89%
Group:	47,237	49,812	55,277	39,617	39,759	100%	20,276	0	20,276	51%
330000 Intergovernmental Revenue										
331129 Federal Aeronautics		45,568	125,665	28,917	104,382	28%	35,848		35,848	34%
MASTER PLANNING STUDY (90%)- ENTITLEMENT TRASNFER FROM JORDAN AIRPORT										
334035 AERONAUTICS DIVISION	15,000		25,150		0	0%			0	0%
RED LODGE \$										
BRIDGER \$										
335131 BENTONITE TAX ALLOCATION	202	423	561	958	400	240%	550		550	138%
335230 STATE ENTITLEMENT	2,705	2,739	2,860	2,963	2,928	101%			0	0%
Group:	17,907	48,730	154,236	32,838	107,710	30%	36,398	0	36,398	34%
340000 Charges for Services										
342040 CONTRACT PYMTS				7,249	7,389	98%	3,732		3,732	51%
Red Lodge Mills .3 x 11,375.16 = 3,412.55										
Bridger Mills .3 x 1,066.66 = 320.00										
343060 AIRPORT REVENUES	22,964	14,858	34,002	18,826	17,500	108%	17,500		17,500	100%
Hanger Lease Fees										
Group:	22,964	14,858	34,002	26,075	24,889	105%	21,232	0	21,232	85%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		7,174	45		0	0%			0	0%
Group:		7,174	45		0	0%	0	0	0	0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS			1,243		0	0%			0	0%
Group:			1,243		0	0%	0	0	0	0%
Fund:	88,108	120,574	244,803	98,530	172,358	57%	77,906	0	77,906	45%

CARBON COUNTY
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2180 DISTRICT COURT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	192,653	203,034	219,754	207,606	211,568	98%	213,264		213,264	101%
311020 PERSONAL PROPERTY TAXES	768	444	531	318	0	***%	286		286	****%
311021 MOBILE HOME TAXES	539	567	680	684	0	***%	643		643	****%
311030 MOTOR VEHICLE TAXES	78	64	86	80	0	***%	39		39	****%
311040 NET PROCEEDS	1,473	1,348	1,392	1,165	0	***%	1,188		1,188	****%
312000 PENALTY & INT DEL TAXES	423	364	458	404	350	115%	350		350	100%
Group:	195,934	205,821	222,901	210,257	211,918	99%	215,770	0	215,770	102%
330000 Intergovernmental Revenue										
335095 DISTRICT COURT REIMBURSE		9,485	3,010	7,987	2,500	319%	2,500		2,500	100%
335131 BENTONITE TAX ALLOCATION	925	1,747	2,280	4,341	2,000	217%	3,000		3,000	150%
335230 STATE ENTITLEMENT	20,837	21,100	22,035	22,831	22,558	101%	23,609		23,609	105%
Group:	21,762	32,332	27,325	35,159	27,058	130%	29,109	0	29,109	108%
340000 Charges for Services										
341050 DIST COURT CLERK FEES	5,930	6,186	5,097	4,733	5,500	86%	5,000		5,000	91%
Group:	5,930	6,186	5,097	4,733	5,500	86%	5,000	0	5,000	91%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	21,588	99,517			8,879	0%	84,242		84,242	949%
383104 INTERFUND TRANS OIL/GAS			1,290		0	0%			0	0%
383113 INTERFUND TRANS - HLTH INS health insurance levy	5,590	6,381	5,856	7,207	6,482	111%	6,190		6,190	95%
383115 INTERFUND TRANSFER -	1,125				0	0%			0	0%
Group:	28,303	105,898	7,146	7,207	15,361	47%	90,432	0	90,432	589%
Fund:	251,929	350,237	262,469	257,356	259,837	99%	340,311	0	340,311	131%

CARBON COUNTY
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2190 NOXIOUS WEED FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	170,655	179,909	199,495	197,262	198,345	99%	199,935		199,935	101%
311020 PERSONAL PROPERTY TAXES	681	393	481	294	0	***%	268		268	****%
311021 MOBILE HOME TAXES	478	502	613	633	0	***%	643		643	****%
311030 MOTOR VEHICLE TAXES	23	19	26	24	0	***%	37		37	****%
311040 NET PROCEEDS	1,305	1,195	1,264	1,092	0	***%	1,113		1,113	****%
312000 PENALTY & INT DEL TAXES	363	322	411	901	350	257%	500		500	143%
Group:	173,505	182,340	202,290	200,206	198,695	101%	202,496	0	202,496	102%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	820	1,549	2,054	4,000	1,500	267%	2,000		2,000	133%
335230 STATE ENTITLEMENT	10,602	10,735	11,211	11,616	11,477	101%	12,012		12,012	105%
Group:	11,422	12,284	13,265	15,616	12,977	120%	14,012	0	14,012	108%
340000 Charges for Services										
343361 WEED INSPECTION	1,500	775	2,450	3,250	1,000	325%	1,500		1,500	150%
343362 WEED SPRAYER RENTAL	380	180	227	220	300	73%	300		300	100%
343363 WEED CONTRACT SPRAYING	58,680	67,528	63,752	79,900	82,574	97%			0	0%
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	122	1,100	342		1,000	0%	500		500	50%
Group:	60,682	69,583	66,771	83,370	84,874	98%	2,300	0	2,300	3%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	269	2,330	3,148	2,008	2,000	100%	2,000		2,000	100%
Group:	269	2,330	3,148	2,008	2,000	100%	2,000	0	2,000	100%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS			5,400		0	0%			0	0%
383000 INTERFUND TRANSFERS-PILT	34,273	1,739	42,204	147,534	147,534	100%	216,913		216,913	147%
383104 INTERFUND TRANS OIL/GAS			18,897		0	0%			0	0%
383105 INTERFUND TRANS-FED	34,273				0	0%			0	0%
383113 INTERFND TRANS - HLTH INS	3,886	4,075	3,954	4,750	4,322	110%	4,642		4,642	107%
Group:	72,432	5,814	70,455	152,284	151,856	100%	221,555	0	221,555	146%
Fund:	318,310	272,351	355,929	453,484	450,402	101%	442,363	0	442,363	98%

CARBON COUNTY
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2210 PARK FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
340000 Charges for Services										
346080 SUB DIV PARK CHARGE			1,975		0	0%			0	0%
Group:			1,975		0	0%	0	0	0	0%
Fund:			1,975		0	0%	0	0	0	0%

CARBON COUNTY
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2220 LIBRARY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	279,769	145,132	150,091	386,198	163,304	236%	159,948		159,948	98%
311020 PERSONAL PROPERTY TAXES	1,116	354	379	413	0	***%	215		215	*****%
311021 MOBILE HOME TAXES	783	525	482	1,007	0	***%	482		482	*****%
311030 MOTOR VEHICLE TAXES	27	22	30	27	0	***%	29		29	*****%
311040 NET PROCEEDS	2,140	943	950	2,184	0	***%	891		891	*****%
312000 PENALTY & INT DEL TAXES	596	412	335	537	300	179%	300		300	100%
Group:	284,431	147,388	152,267	390,366	163,604	239%	161,865	0	161,865	99%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	1,342	2,539	3,367	9,378	2,300	408%	3,500		3,500	152%
335230 STATE ENTITLEMENT	893	1,031	1,519	1,935	1,793	108%	2,342		2,342	131%
Group:	2,235	3,570	4,886	11,313	4,093	276%	5,842	0	5,842	143%
380000 Other Financing Sources										
383116 INTERFUND TRANSF - VOTED			177,111	129,319	235,618	55%	110,697		110,697	47%
Rev 110,697										
Cash 127,683.47										
Group:			177,111	129,319	235,618	55%	110,697	0	110,697	47%
Fund:	286,666	150,958	334,264	530,998	403,315	132%	278,404	0	278,404	69%

CARBON COUNTY
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2221 LIBRARY VOTED MILLS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES .11 x 66986.53 = 7101		149,806	176,949	228,084	233,385	98%	7,064		7,064	3%
311020 PERSONAL PROPERTY TAXES		291	410	305		0 ***%	9		9	*****%
311021 MOBILE HOME TAXES		298	523	669		0 ***%	21		21	*****%
311030 MOTOR VEHICLE TAXES						0 0%	1		1	*****%
311040 NET PROCEEDS		1,015	1,123	1,285		0 ***%	39		39	*****%
312000 PENALTY & INT DEL TAXES		116	339	339		0 ***%			0	0%
2023-2024 overmilled by 2.47 Mills (voted included in operating) or \$233,386										
2024-2025 REDUCE MILL by x3.48 Mills equivalent to \$233,386										
Group:		151,526	179,344	230,682	233,385	99%	7,134	0	7,134	3%
Fund:		151,526	179,344	230,682	233,385	99%	7,134	0	7,134	3%

CARBON COUNTY
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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	256,991	261,269	273,792	269,273	275,000	98%			0	0%
311021 MOBILE HOME TAXES	10,281	9,350	10,316	10,109	10,000	101%			0	0%
312000 PENALTY & INT DEL TAXES	997	812	1,146	971	900	108%	1,500		1,500	167%
Group:	268,269	271,431	285,254	280,353	285,900	98%	1,500	0	1,500	1%
Fund:	268,269	271,431	285,254	280,353	285,900	98%	1,500	0	1,500	1%

CARBON COUNTY
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2233 VOTED EMERGENCY MEDICAL SERVICE LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES					0	0%	1,199,610		1,199,610	*****%
311020 PERSONAL PROPERTY TAXES					0	0%	1,609		1,609	*****%
311021 MOBILE HOME TAXES					0	0%	3,617		3,617	*****%
311030 MOTOR VEHICLE TAXES					0	0%	220		220	*****%
311040 NET PROCEEDS					0	0%	6,680		6,680	*****%
Group:					0	0%	1,211,736		1,211,736	*****%
Fund:					0	0%	1,211,736		1,211,736	*****%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

2260 EMERGENCY DISASTER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
310000 Taxes/special Assessments											
311010 REAL PROPERTY TAXES	78	36	87,460	722	0	***%				0	0%
311020 PERSONAL PROPERTY TAXES			166	58	0	***%				0	0%
311021 MOBILE HOME TAXES	-1		207	75	0	***%				0	0%
311040 NET PROCEEDS			691		0	0%				0	0%
312000 PENALTY & INT DEL TAXES	9		90	38	0	***%				0	0%
Group:	86	36	88,614	893	0	***%	0	0		0	0%
330000 Intergovernmental Revenue											
331110 FEDERAL DISASTER AID		617,108	3,020,619	8,699,505	8,576,017	101%	350,000			350,000	4%
Group:		617,108	3,020,619	8,699,505	8,576,017	101%	350,000	0		350,000	4%
360000 MISCELLANEOUS REVENUES											
362000 OTHER MISC REVENUES	147		25,000		0	0%				0	0%
Group:	147		25,000		0	0%	0	0		0	0%
380000 Other Financing Sources											
383000 INTERFUND TRANSFERS-PILT			75,117		0	0%				0	0%
Group:			75,117		0	0%	0	0		0	0%
Fund:	233	617,144	3,209,350	8,700,398	8,576,017	101%	350,000	0		350,000	4%

CARBON COUNTY
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2265 EMERGENCY DISASTER COVID-19

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	

330000 Intergovernmental Revenue											
331110 FEDERAL DISASTER AID	43,461					0	0%			0	0%
334995 COVID CARES STIMULUS-	1,393,036					0	0%			0	0%
Group:	1,436,497					0	0%	0	0	0	0%
Fund:	1,436,497					0	0%	0	0	0	0%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

2275 PUBLIC HEALTH

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
344070 CONTRACTED SERVICES -				981	0	***%			0	0%
344090 PUBLIC HEALTH NURSING			664	18,870	40,000	47%	30,000		30,000	75%
Group:			664	19,851	40,000	50%	30,000	0	30,000	75%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				594	0	***%			0	0%
365000 CONTRIBUTIONS & DONATIONS			4,500		0	0%			0	0%
Group:			4,500	594	0	***%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT			313,000	190,000	137,060	139%	210,000		210,000	153%
383104 INTERFUND TRANS OIL/GAS				100,000	100,000	100%			0	0%
383113 INTERFND TRANS - HLTH INS			8,081	4,047	15,244	27%	9,284		9,284	61%
Group:			321,081	294,047	252,304	117%	219,284	0	219,284	87%
Fund:			326,245	314,492	292,304	108%	249,284	0	249,284	85%

CARBON COUNTY
Revenue Budget Report -- MultiYear Actuals
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2290 COUNTY EXTENSION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	65,279	68,819	76,309	77,774	79,338	98%	80,384		80,384	101%
311020 PERSONAL PROPERTY TAXES	260	150	184	115	0	***%			0	0%
311021 MOBILE HOME TAXES	183	192	235	249	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	18	14	19	18	0	***%			0	0%
311040 NET PROCEEDS	499	457	484	437	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	139	123	157	145	120	121%			0	0%
Group:	66,378	69,755	77,388	78,738	79,458	99%	80,384	0	80,384	101%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	313	592	786	1,562	500	312%	750		750	150%
335230 STATE ENTITLEMENT	8,116	8,218	8,582	8,892	8,786	101%	9,195		9,195	105%
Group:	8,429	8,810	9,368	10,454	9,286	113%	9,945	0	9,945	107%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	1,061	1,189	2,904	1,990	2,000	100%	2,000		2,000	100%
EDUCATIONAL CLASSES										
Group:	1,061	1,189	2,904	1,990	2,000	100%	2,000	0	2,000	100%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES		4,912			0	0%			0	0%
383000 INTERFUND TRANSFERS-PILT	21,705	19,437	30,145		0	0%	55,413		55,413	****%
383104 INTERFUND TRANS OIL/GAS				59,475	59,475	100%			0	0%
383113 INTERFND TRANS - HLTH INS	31	34	29	119	40	298%			0	0%
Group:	21,736	24,383	30,174	59,594	59,515	100%	55,413	0	55,413	93%
Fund:	97,604	104,137	119,834	150,776	150,259	100%	147,742	0	147,742	98%

CARBON COUNTY
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2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,515,281	1,595,637	1,825,043	1,879,244	1,917,333	98%	2,002,683		2,002,683	104%
311020 PERSONAL PROPERTY TAXES	6,043	3,488	4,391	2,768		0 ***%	2,687		2,687	*****%
311021 MOBILE HOME TAXES	4,234	4,455	5,566	5,998		0 ***%	6,038		6,038	*****%
311030 MOTOR VEHICLE TAXES	246	201	273	252		0 ***%	367		367	*****%
311040 NET PROCEEDS	11,591	10,594	11,572	10,558		0 ***%	11,152		11,152	*****%
312000 PENALTY & INT DEL TAXES	3,223	2,856	3,709	3,456		0 ***%	2,000		2,000	*****%
Group:	1,540,618	1,617,231	1,850,554	1,902,276	1,917,333	99%	2,024,927	0	2,024,927	106%
330000 Intergovernmental Revenue										
331022 MISC FEDERAL GRANTS	925	1,093				0 0%			0	0%
331110 FEDERAL DISASTER AID		12,766	47,193			0 0%			0	0%
331150 HIGHWAY SAFETY PROGRAM				6,541		0 ***%			0	0%
331181 COPS GRANT	71,350	62,185	115	69,385	70,000	99%	70,000		70,000	100%
Mycke Yr 2										
335131 BENTONITE TAX ALLOCATION	7,249	13,742	18,599	37,550	15,000	250%	20,000		20,000	133%
335230 STATE ENTITLEMENT	102,211	103,502	108,088	111,991	110,652	101%	115,810		115,810	105%
Group:	181,735	193,288	173,995	225,467	195,652	115%	205,810	0	205,810	105%
340000 Charges for Services										
342010 SPECIAL SHERIFF SERVICE	8,265	11,195	7,630	11,350	9,000	126%	9,000		9,000	100%
CIVIL										
342014 24/7 SOBRIETY PROGRAM	1,040		3,043	3,151		0 ***%	3,000		3,000	*****%
342020 FIRE PROTECTION		16,022				0 0%			0	0%
342030 BOARD OF PRISONERS		987				0 0%			0	0%
342040 CONTRACT PYMTS	45,072	39,392	47,729	83,503	37,352	224%	38,018		38,018	102%
PATROL CHARGES (FOREST SERVICE, SPECIAL RESERVE & DISPATCH AGREEMENTS WITH CITIES)										
RED LODGE	\$ 2,943.77	FROMBERG	\$ 3,335.50							
JOLIET	\$ 5,287.52	FOREST SERV	\$5,500							
BRIDGER	\$20,950.83									
342055 TOWN LAW ENFORCMENT	113,990	116,016	118,079	120,179	120,178	100%	122,317		122,317	102%
JOLIET INTERLOCAL \$68,453 w/ 2% annual increase 2021-2025										
FROMBERG INTERLOCAL AGREEMENT \$53,864 w/ 1.5% annual increase 2021-2025										
Group:	168,367	183,612	176,481	218,183	166,530	131%	172,335	0	172,335	103%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	6,758	3,116	4,366	4,545	25,000	18%	4,000		4,000	16%
RESTITUTIONS, FINGERPRINTS, NSF, ETC										
NIBRS Reimbursement - Dispatch CAD										
Group:	6,758	3,116	4,366	4,545	25,000	18%	4,000	0	4,000	16%

CARBON COUNTY
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2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	156,941	39,046	467,693	320,000	347,940	92%	401,213		401,213	115%
383104 INTERFUND TRANS OIL/GAS			5,769		0	0%			0	0%
383105 INTERFUND TRANS-FED				64,719	64,719	100%			0	0%
383111 INTERFND TRANS - SRS	26,092	28,492	28,872	30,506	33,337	92%	23,665		23,665	71%
Rate Recuded to 1.959%										
Public Hearing - approved at .61 mills										
383113 INTERFND TRANS - HLTH INS	32,755	37,541	34,453	40,883	44,788	91%	43,327		43,327	97%
383115 INTERFUND TRANSFER -	586,857				0	0%			0	0%
385000 OTHER FINANCING -		179,000			0	0%			0	0%
Settlement procedes ICE										
Group:	802,645	284,079	536,787	456,108	490,784	93%	468,205	0	468,205	95%
Fund:	2,700,123	2,281,326	2,742,183	2,806,579	2,795,299	100%	2,875,277	0	2,875,277	103%

CARBON COUNTY
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2305 SRS PERMISSIVE LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	26,111	28,490	29,469	28,538	29,090	98%	20,660		20,660	71%
Rate Recuded to 1.959%										
1,208,000 x .01959 = 23,664.72 - cash 3219.72 = 20,445.										
20,445 / 66986.53 = .306										
311020 PERSONAL PROPERTY TAXES	304	251	258	203	0	***%	28		28	*****%
311021 MOBILE HOME TAXES	73	79	92	93	0	***%	62		62	*****%
311030 MOTOR VEHICLE TAXES					0	0%	4		4	*****%
311040 NET PROCEEDS					0	0%	115		115	*****%
312000 PENALTY & INT DEL TAXES	55	50	62	55	0	***%			0	0%
Group:	26,543	28,870	29,881	28,889	29,090	99%	20,869	0	20,869	72%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	125	241	311	588	0	***%			0	0%
Group:	125	241	311	588	0	***%	0	0	0	0%
Fund:	26,668	29,111	30,192	29,477	29,090	101%	20,869	0	20,869	72%

CARBON COUNTY
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2307 OPIOID SETTLEMENTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
360000 MISCELLANEOUS REVENUES										
362090 OPIOID SETTLEMENTS			10,713	17,863	0	***%			0	0%
Group:			10,713	17,863	0	***%	0	0	0	0%
Fund:			10,713	17,863	0	***%	0	0	0	0%

CARBON COUNTY
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2310 CONCEALED WEAPONS PERMITS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT	6,685	1,815	2,975	3,275	2,000	164%	2,000		2,000	100%
Group:	6,685	1,815	2,975	3,275	2,000	164%	2,000	0	2,000	100%
Fund:	6,685	1,815	2,975	3,275	2,000	164%	2,000	0	2,000	100%

CARBON COUNTY
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2360 MUSEUM FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	23,314	24,578	27,253	27,868	28,429	98%	28,657		28,657	101%
311020 PERSONAL PROPERTY TAXES	93	54	66	41	0	***%	38		38	****%
311021 MOBILE HOME TAXES	65	69	84	89	0	***%	86		86	****%
311030 MOTOR VEHICLE TAXES	3	3	4	3	0	***%	5		5	****%
311040 NET PROCEEDS	178	163	173	157	0	***%	160		160	****%
312000 PENALTY & INT DEL TAXES	50	44	56	51	0	***%			0	0%
Group:	23,703	24,911	27,636	28,209	28,429	99%	28,946	0	28,946	102%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	55	212	281	559	0	***%	400		400	****%
335230 STATE ENTITLEMENT	1,462	1,481	1,547	1,602	1,583	101%	1,657		1,657	105%
Group:	1,517	1,693	1,828	2,161	1,583	137%	2,057	0	2,057	130%
Fund:	25,220	26,604	29,464	30,370	30,012	101%	31,003	0	31,003	103%

CARBON COUNTY
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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	118,261	114,210	117,342	149,382	161,668	92%	153,950		153,950	95%
311020 PERSONAL PROPERTY TAXES	1,379	1,008	1,029	1,042	0	***%	207		207	*****%
311021 MOBILE HOME TAXES	336	327	368	451	0	***%	464		464	*****%
311030 MOTOR VEHICLE TAXES					0	0%	28		28	*****%
311040 NET PROCEEDS					0	0%	857		857	*****%
312000 PENALTY & INT DEL TAXES	219	214	249	256	0	***%			0	0%
.Authorized by Determination sheet 118,002										
118,002 / 54,889.602 = 2.15 Mills										
Group:	120,195	115,759	118,988	151,131	161,668	93%	155,506	0	155,506	96%
Fund:	120,195	115,759	118,988	151,131	161,668	93%	155,506	0	155,506	96%

CARBON COUNTY
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2381 DRUG FORFEITURE FUND FINE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
350000 Fines and Forfeitures										
351000 COURT FINES	2,480	215			1,000	0%			0	0%
Group:	2,480	215			1,000	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	500				0	0%			0	0%
Group:	500				0	0%	0	0	0	0%
Fund:	2,980	215			1,000	0%	0	0	0	0%

CARBON COUNTY
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2382 SEARCH/RESCUE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	37,574	59,443	43,371	52,231	52,231	100%	52,920		52,920	101%
.79 x 66,986.53 = 52,919.36										
Group:	37,574	59,443	43,371	52,231	52,231	100%	52,920	0	52,920	101%
Fund:	37,574	59,443	43,371	52,231	52,231	100%	52,920	0	52,920	101%

CARBON COUNTY
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2385 EVIDENCE FUND SHERIFF'S DEPT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
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
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341075 IMPACT FEES	20,000	10,000	5,000		20,000	0%	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:	20,000	10,000	5,000		20,000	0%	20,000	0	20,000	100%
Fund:	20,000	10,000	5,000		20,000	0%	20,000	0	20,000	100%

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2387 LEPC

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS	2,500	7,500	4,900		0	0%			0	0%
RODEO ASSOCIATION - ROAD RADIOS										
Group:	2,500	7,500	4,900		0	0%	0	0	0	0%
Fund:	2,500	7,500	4,900		0	0%	0	0	0	0%

CARBON COUNTY
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2388 LG TRIAL COSTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
383010 TRANSFER IN	10,000	10,000	8,000		10,000	0%	10,000		10,000	100%
Group:	10,000	10,000	8,000		10,000	0%	10,000	0	10,000	100%
Fund:	10,000	10,000	8,000		10,000	0%	10,000	0	10,000	100%

CARBON COUNTY
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2389 WIND IMPACT FEE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
340000 Charges for Services										
343395 WIND IMPACT FEE	1,571,423				29,070	0%				0 0%
Group:	1,571,423				29,070	0%	0	0		0 0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	26,635	20,776	97,128	148,707		0 ***%				0 0%
Group:	26,635	20,776	97,128	148,707		0 ***%	0	0		0 0%
Fund:	1,598,058	20,776	97,128	148,707	29,070	512%	0	0		0 0%

CARBON COUNTY
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2390 DRUG FORFEITURE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
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
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341040 CLERK & RECORDER FEES Recording Fees \$15,000	42,670	20,560	12,607	12,419	15,000	83%	16,000		16,000	107%
Group:	42,670	20,560	12,607	12,419	15,000	83%	16,000	0	16,000	107%
380000 Other Financing Sources										
383113 INTERFND TRANS - HLTH INS	594	531			432	0%			0	0%
Group:	594	531			432	0%	0	0	0	0%
Fund:	43,264	21,091	12,607	12,419	15,432	80%	16,000	0	16,000	104%

CARBON COUNTY
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2396 CDBG-HOUSING REHAB. REPAYMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
370000 Investment and Royalty										
371000 INTEREST EARNINGS	19	15	71	109	100	109%			0	0%
Group:	19	15	71	109	100	109%	0	0	0	0%
Fund:	19	15	71	109	100	109%	0	0	0	0%

CARBON COUNTY
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2399 IMPACT FEES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341072 IMPACT FEES-DOT CALM	1,890	3,150	1,260	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:	1,890	3,150	1,260	1,260	2,115	60%	2,115	0	2,115	100%
Fund:	1,890	3,150	1,260	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
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT Cash - 6606.78	2,482	2,482	2,481	2,405	2,482	97%	2,482		2,482	100%
Group:	2,482	2,482	2,481	2,405	2,482	97%	2,482	0	2,482	100%
Fund:	2,482	2,482	2,481	2,405	2,482	97%	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
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	1,245	1,230	1,204	1,151	1,230	94%	7,935		7,935	645%
Group:	1,245	1,230	1,204	1,151	1,230	94%	7,935	0	7,935	645%
Fund:	1,245	1,230	1,204	1,151	1,230	94%	7,935	0	7,935	645%

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2506 EDGAR SEWER #6 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT Cash - 20846.74	5,403	5,404	5,402	5,002	5,400	93%	10,800		10,800	200%
Group:	5,403	5,404	5,402	5,002	5,400	93%	10,800	0	10,800	200%
Fund:	5,403	5,404	5,402	5,002	5,400	93%	10,800	0	10,800	200%

CARBON COUNTY
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2800 ALCOHOL REHABIL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335010 LIQUOR TAX APPORTIONMENT	42,020	67,681	41,738	35,580	40,700	87%	44,750		44,750	110%
8900 X 3 = \$24,750										
20000 x 1 = 20000										
Group:	42,020	67,681	41,738	35,580	40,700	87%	44,750	0	44,750	110%
Fund:	42,020	67,681	41,738	35,580	40,700	87%	44,750	0	44,750	110%

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2809 K9 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
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
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25

330000 Intergovernmental Revenue										
335041 GAS TAX - SPECIAL	97,438	97,932	125,412	166,846	178,514	93%				0 0%
2024 BARSAA Close out \$178,514										
Cash \$22,384.46										
Group:	97,438	97,932	125,412	166,846	178,514	93%	0	0	0	0%
380000 Other Financing Sources										
383010 TRANSFER IN						0 0%	95,000		95,000	*****%
Group:						0 0%	95,000	0	95,000	*****%
Fund:	97,438	97,932	125,412	166,846	178,514	93%	95,000	0	95,000	53%

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2830 JUNK VEHICLE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
335070 JUNK VEHICLE ASSESSMENT Eligible 32215	2,838	2,012	12,210	31,072	10,330	301%	32,215		32,215	312%
Group:	2,838	2,012	12,210	31,072	10,330	301%	32,215	0	32,215	312%
Fund:	2,838	2,012	12,210	31,072	10,330	301%	32,215	0	32,215	312%

CARBON COUNTY
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2840 WEED GRANT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25

330000 Intergovernmental Revenue										
334022 WEED GRANT-ROCKY MTN ELK East Rosebud 18-18	19,982					0 0%				0 0%
334023 WEED GRANT- RED LODGE						0 0%	74,997		74,997	*****%
334024 EAST BENCH NOXIOUS WEED Palisades Cooperative 2019-30	26,877					0 0%				0 0%
334025 WEED GRANT- WEST CARBON St. Olaf's cooperative Weed Mgmt 2019-31	37,728	7,500		9,286		0 ***%				0 0%
334026 WEED GRANT-DRY CREEK WMA		21,000	72,537	44,695	44,695	100%	71,322		71,322	160%
334027 WEED GRANT-TRUST FUND TRUST FUND GRANT 7500 UNRESTRICTIVE HWY FUND GRANT 1785	16,786	1,786	9,352		9,285	0%	9,285		9,285	100%
334028 WEED GRANT-COW CREEK WMA		7,514	10,222			0 0%				0 0%
334029 WEED GRANT-SHANE RIDGE		8,899	5,907			0 0%				0 0%
Group:	101,373	46,699	98,018	53,981	53,980	100%	155,604	0	155,604	288%
Fund:	101,373	46,699	98,018	53,981	53,980	100%	155,604	0	155,604	288%

CARBON COUNTY
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2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER	104,662	108,470	124,657	113,523	115,000	99%	114,000		114,000	99%
review possible funding changes from legislation redistributing 911 funding to the state library										
Group:	104,662	108,470	124,657	113,523	115,000	99%	114,000	0	114,000	99%
340000 Charges for Services										
342040 CONTRACT PYMTS			2,400		2,400	0%			0	0%
FIRE7 GIS LICENSES - \$900										
RL GIS LICENSES - \$1500										
Group:			2,400		2,400	0%	0	0	0	0%
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	335	474	3,864	6,047	0	***%			0	0%
Group:	335	474	3,864	6,047	0	***%	0	0	0	0%
Fund:	106,971	108,944	130,921	119,570	117,400	102%	114,000	0	114,000	97%

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2851 911 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER	22,831	77,654				0	0%			0
Group:	22,831	77,654				0	0%	0	0	0
Fund:	22,831	77,654				0	0%	0	0	0

CARBON COUNTY
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2859 COUNTY LAND INFORMATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
340000 Charges for Services										
341040 CLERK & RECORDER FEES	5,752	9,823	5,894	5,976	5,500	109%	5,500		5,500	100%
Group:	5,752	9,823	5,894	5,976	5,500	109%	5,500	0	5,500	100%
Fund:	5,752	9,823	5,894	5,976	5,500	109%	5,500	0	5,500	100%

CARBON COUNTY
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2860 LAND USE PLANNING FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
383010 TRANSFER IN					1	0%	1		1	100%
Group:					1	0%	1	0	1	100%
Fund:					1	0%	1	0	1	100%

CARBON COUNTY
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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
332020 STATE ALLOCATED FEDERAL	129,746	65,405	208,056	195,923	195,923	100%	168,938	76	169,014	86%
Cash 23978.52										
Rev 168,938										
Group:	129,746	65,405	208,056	195,923	195,923	100%	168,938	76	169,014	86%
Fund:	129,746	65,405	208,056	195,923	195,923	100%	168,938	76	169,014	86%

CARBON COUNTY
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2899 OIL & GAS SEVERANCE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	215,652	427,998	545,369	368,170	300,000	123%	300,000		300,000	100%
Cash 106,930.22										
Est. Rev 300,000										
Group:	215,652	427,998	545,369	368,170	300,000	123%	300,000	0	300,000	100%
Fund:	215,652	427,998	545,369	368,170	300,000	123%	300,000	0	300,000	100%

CARBON COUNTY
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2900 PAYMENTS IN LIEU OF TAXES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
333040 PAYMENTS IN LIEU OF TAXES	1,295,067	1,391,877	1,359,798	1,473,016	1,350,000	109%	1,400,000		1,400,000	104%
Cash \$172931.54										
Group:	1,295,067	1,391,877	1,359,798	1,473,016	1,350,000	109%	1,400,000	0	1,400,000	104%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	453	372	2,576	565	0	***%			0	0%
Group:	453	372	2,576	565	0	***%	0	0	0	0%
Fund:	1,295,520	1,392,249	1,362,374	1,473,581	1,350,000	109%	1,400,000	0	1,400,000	104%

CARBON COUNTY
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2915 ALTERNATIVE DETENTION

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
342060 COMMUNITY SERVICE -				568	0	***%	400		400	*****%
342061 LABOR DETAIL -				210	0	***%	150		150	*****%
342062 SCRAM - ALTERNATIVES				23,246	0	***%	22,000		22,000	*****%
342063 REMOTE BREATH -				10,683	0	***%	10,000		10,000	*****%
342064 GPS - ALTERNATIVES				1,913	0	***%	1,500		1,500	*****%
342066 URINANALYSIS -				242	0	***%	150		150	*****%
342067 EGT URINANALYSIS -				35	0	***%			0	0%
342069 DRUG PATCH - ALTERNATIVES				1,495	0	***%	1,200		1,200	*****%
Group:				38,392	0	***%	35,400	0	35,400	*****%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	36,000	36,000	55,490	70,000	81,112	86%	80,000		80,000	99%
383105 INTERFUND TRANS-FED				80,000	80,000	100%			0	0%
383113 INTERFND TRANS - HLTH INS				1,983	0	***%	1,617		1,617	*****%
Group:	36,000	36,000	55,490	151,983	161,112	94%	81,617	0	81,617	51%
Fund:	36,000	36,000	55,490	190,375	161,112	118%	117,017	0	117,017	73%

CARBON COUNTY
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2917 CRIME VICTIMS ASSISTANCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
350000 Fines and Forfeitures										
351000 COURT FINES	4,033	3,249	3,773	3,979	4,000	99%	4,000		4,000	100%
Group:	4,033	3,249	3,773	3,979	4,000	99%	4,000	0	4,000	100%
Fund:	4,033	3,249	3,773	3,979	4,000	99%	4,000	0	4,000	100%

CARBON COUNTY
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2927 HOMELAND SECURITY GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331112 DHS Grants	210,301	26,588	-129	81,855	81,855	100%				0 0%
Group:	210,301	26,588	-129	81,855	81,855	100%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT			2,123		0	0%				0 0%
Group:			2,123		0	0%	0	0	0	0%
Fund:	210,301	26,588	1,994	81,855	81,855	100%	0	0	0	0%

CARBON COUNTY
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2935 HISTORIC PRESERVATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331182 SHPO GRANT	6,000	6,000	6,000	8,000	8,000	100%	6,000		6,000	75%
335230 STATE ENTITLEMENT FOR PRESERVATION OFFICER	10,000	10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
Group:	16,000	16,000	16,000	18,000	18,000	100%	16,000	0	16,000	89%
Fund:	16,000	16,000	16,000	18,000	18,000	100%	16,000	0	16,000	89%

CARBON COUNTY
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2937 COAL BOARD GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
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
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2944 C.D.B.G. - ROBERTS WATER & SEWER

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331012 C.D.B.G. GRT -ROBERTS WAT	47,347	3,906			398,147	0%			0	0%
Group:	47,347	3,906			398,147	0%	0	0	0	0%
Fund:	47,347	3,906			398,147	0%	0	0	0	0%

CARBON COUNTY
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2950 DUI TASK FORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331150 HIGHWAY SAFETY PROGRAM				4,600	0	***%			0	0%
CHANGED DUI TO 331178(BARS MANUAL)										
331178 DUI TASK FORCE	6,992	6,647	5,558	3,126	7,000	45%	6,000		6,000	86%
USED TO BE ACCT #331150										
Group:	6,992	6,647	5,558	7,726	7,000	110%	6,000	0	6,000	86%
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS				200	0	***%			0	0%
Group:				200	0	***%	0	0	0	0%
Fund:	6,992	6,647	5,558	7,926	7,000	113%	6,000	0	6,000	86%

CARBON COUNTY
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2953 FEMA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331113 FEMA GRANTS	-3,711				0	0%			0	0%
PRE-DISASTER MITIGATION PLAN										
Group:	-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:	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
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331143 M.C.H.	8,259	7,985	4,309	10,455	7,546	139%	7,637		7,637	101%
Group:	8,259	7,985	4,309	10,455	7,546	139%	7,637	0	7,637	101%
380000 Other Financing Sources										
383010 TRANSFER IN				5,660	5,660	100%	5,727		5,727	101%
Group:				5,660	5,660	100%	5,727	0	5,727	101%
Fund:	8,259	7,985	4,309	16,115	13,206	122%	13,364	0	13,364	101%

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2976 IMMUNIZATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331146 IMMUNIZATION adtl covid money	42,456	25,776	6,169	8,005	6,879	116%	63,492		63,492	923%
Group:	42,456	25,776	6,169	8,005	6,879	116%	63,492	0	63,492	923%
Fund:	42,456	25,776	6,169	8,005	6,879	116%	63,492	0	63,492	923%

CARBON COUNTY
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2977 STD / HIV DISEASE INTERVENTION SPECIALIST

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	23-24	24-25	24-25	24-25	24-25

330000 Intergovernmental Revenue										
331146 IMMUNIZATION		16,313	5,351		75,330	0%	50,000	_____	50,000	66%
331147 HIV PREVENTION			28,517	22,530	0	***%	25,000	_____	25,000	*****%
Group:		16,313	33,868	22,530	75,330	30%	75,000	0	75,000	100%
Fund:		16,313	33,868	22,530	75,330	30%	75,000	0	75,000	100%

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2978 TOBACCO PREVENTION GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331148 TOBACCO PREVENTION GRANT			123	41,877	35,122	119%	35,000		35,000	100%
Group:			123	41,877	35,122	119%	35,000	0	35,000	100%
Fund:			123	41,877	35,122	119%	35,000	0	35,000	100%

CARBON COUNTY
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2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331115 CDC - BIO TERRORISM	94,841	191,163	56,549	87,921	80,079	110%	69,414		69,414	87%
Public Health Emergency Preparedness		34,565								
City Readiness Initiative	34,849									
Group:	94,841	191,163	56,549	87,921	80,079	110%	69,414	0	69,414	87%
Fund:	94,841	191,163	56,549	87,921	80,079	110%	69,414	0	69,414	87%

CARBON COUNTY
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2987 PUBLIC HEALTH COVID-19 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
334991 CARES ACT COVID-19 GRANTS	58,380				0	0%			0	0%
Group:	58,380				0	0%	0	0	0	0%
Fund:	58,380				0	0%	0	0	0	0%

CARBON COUNTY
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2988 CTMG MENTAL HEALTH GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25

330000 Intergovernmental Revenue										
334110 DPHHS Grant		10,676	13,484	52,023	186,340	28%	222,255		222,255	119%
334991 CARES ACT COVID-19 GRANTS	25,057	-4,900			0	0%			0	0%
Group:	25,057	5,776	13,484	52,023	186,340	28%	222,255	0	222,255	119%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		4,900			0	0%			0	0%
Group:		4,900			0	0%	0	0	0	0%
Fund:	25,057	10,676	13,484	52,023	186,340	28%	222,255	0	222,255	119%

CARBON COUNTY
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2989 IMMUNIZATION GRANT - COVID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331146 IMMUNIZATION		15,694	39,933	61,137	0	***%			0	0%
Group:		15,694	39,933	61,137	0	***%	0	0	0	0%
Fund:		15,694	39,933	61,137	0	***%	0	0	0	0%

CARBON COUNTY
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2990 PUBLIC HEALTH WORKFORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
334110 DPHHS Grant				35,151	101,530	35%	56,000		56,000	55%
Group:				35,151	101,530	35%	56,000	0	56,000	55%
Fund:				35,151	101,530	35%	56,000	0	56,000	55%

CARBON COUNTY
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2991 SCHOOL HEALTH - ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT		15,870	156,812	206	0	***%			0	0%
Group:		15,870	156,812	206	0	***%	0	0	0	0%
Fund:		15,870	156,812	206	0	***%	0	0	0	0%

CARBON COUNTY
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2992 CHA / VISTA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334251 CHA / VISTA		10,000	4,000	5,000	4,000	125%	45,000		45,000	1125%
Group:		10,000	4,000	5,000	4,000	125%	45,000	0	45,000	1125%
Fund:		10,000	4,000	5,000	4,000	125%	45,000	0	45,000	1125%

CARBON COUNTY
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For the Year: 2024 - 2025

2993 COVID Health Equity Grant

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	23-24	24-25	24-25	24-25	24-25
310000 Taxes/special Assessments										
310991 COVID Health Equity Grant					79,906	0%			0	0%
Group:					79,906	0%	0	0	0	0%
330000 Intergovernmental Revenue										
331991 COVID HEALTH EQUITY GRANT			56,764	63,498	0	***%			0	0%
60631										
Group:			56,764	63,498	0	***%	0	0	0	0%
Fund:			56,764	63,498	79,906	79%	0	0	0	0%

CARBON COUNTY
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2994 CONGREGATE LIVING COORD. / DIS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331134 SEXUALLY TRANSMITTED				-35,840	150,526	-24%				0 0%
331144 CONGREGATE LIVING / HOME			62,955	39,500	31,363	126%				0 0%
Group:			62,955	3,660	181,889	2%	0	0		0 0%
Fund:			62,955	3,660	181,889	2%	0	0		0 0%

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2995 ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT		287,340	782,184	438,466	0	***%			0	0%
FEDERAL ARPA 1041603										
STATE MINIMUM ALLOCATION 767731.47										
Group:		287,340	782,184	438,466	0	***%	0	0	0	0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS		3,809	26,624	35,936	0	***%			0	0%
Group:		3,809	26,624	35,936	0	***%	0	0	0	0%
Fund:		291,149	808,808	474,402	0	***%	0	0	0	0%

CARBON COUNTY
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2996 LATCF

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331996 Local Assistance and			919,753	919,753	919,753	100%				0 0%
Group:			919,753	919,753	919,753	100%		0	0	0 0%
Fund:			919,753	919,753	919,753	100%		0	0	0 0%

CARBON COUNTY
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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
340000 Charges for Services										
342020 FIRE PROTECTION		10,487	1,200			0 0%				0 0%
Group:		10,487	1,200			0 0%	0	0		0 0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			100	28,359		0 ***%				0 0%
Group:			100	28,359		0 ***%	0	0		0 0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT			40,000			0 0%				0 0%
383108 INTERFND TRANS-CAPITAL	495,370	85,510	40,490	67,500	75,000	90%	46,000		46,000	61%
JOLIET Commissioner Vehicle - 30,000										
ELECTION EQUIP - 4,000										
JP COPIER - 2,000										
SANITARIAN COPIER - 3,000										
SUPT COPIER - 2,000										
GIS VEHICLE -5,000										
Group:	495,370	85,510	80,490	67,500	75,000	90%	46,000	0	46,000	61%
Fund:	495,370	95,997	81,790	95,859	75,000	128%	46,000	0	46,000	61%

CARBON COUNTY
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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25

360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	100	100	100		0	0%			0	0%
362000 OTHER MISC REVENUES			4,376		0	0%			0	0%
USED DUPLEXERS & REPEATERS - 2940										
Group:	100	100	4,476		0	0%	0	0	0	0%
380000 Other Financing Sources										
383109 INTERFUND				25,000	25,000	100%	15,000		15,000	60%
911 -										
384000 SPECIAL ITEM		455,786			0	0%			0	0%
Group:		455,786		25,000	25,000	100%	15,000	0	15,000	60%
Fund:	100	455,886	4,476	25,000	25,000	100%	15,000	0	15,000	60%

CARBON COUNTY
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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
334035 AERONAUTICS DIVISION	15,000		25,000	69,689	69,689	100%				0 0%
Bridger Aeronautics Division Grant Taxiway & Runway %69689										
334991 CARES ACT COVID-19 GRANTS		49,116	1,884		0	0%				0 0%
Red Lodge CARES Act Grant										
337010 LOCAL GRANTS					0	0%	421,504		421,504	*****%
Group:	15,000	49,116	26,884	69,689	69,689	100%	421,504	0	421,504	605%
380000 Other Financing Sources										
383110 INTERFUND TRANS-AIRPORT	60,000	58,810	30,000	30,000	30,000	100%	30,000		30,000	100%
15,000 RL										
15,000 BRIDGER										
Group:	60,000	58,810	30,000	30,000	30,000	100%	30,000	0	30,000	100%
Fund:	75,000	107,926	56,884	99,689	99,689	100%	451,504	0	451,504	453%

CARBON COUNTY
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4004 ROAD CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
340000 Charges for Services											
342020 FIRE PROTECTION		38,452				0	0%			0	0%
DNRC OPTION 3 REIMBURSEMENT											
Group:		38,452				0	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUES											
361000 BUILDING RENTALS				3,000		0	***%			0	0%
362000 OTHER MISC REVENUES	1,126		26,474	22,626		0	***%			0	0%
Bridger Scrap Metal \$908.45											
Group:	1,126		26,474	25,626		0	***%	0	0	0	0%
380000 Other Financing Sources											
382010 SALE OF FIXED ASSETS			278,528	18,335	24,805	74%				0	0%
Auction											
J-12,429.87											
All (Bucket Truck)-12,375											
382020 OTHER FINANCING SOURCES				16,239	16,239	100%				0	0%
2012 Silverado PCT Payment (totalled)											
383108 INTERFND TRANS-CAPITAL	10,000	190,500	110,000	100,000	100,000	100%	110,000		110,000	110%	
J-FOREMAN PICKUP											
B-SHOP EXPANSION \$65,000											
J-COONEY STRIPING/CHIP SEAL \$25,000											
B-FOREMAN PICKUP \$10,000											
Group:	10,000	190,500	388,528	134,574	141,044	95%	110,000	0	110,000	78%	
Fund:	11,126	228,952	415,002	160,200	141,044	114%	110,000	0	110,000	78%	

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4005 FAIR CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				3,200	3,200	0 ***%			0	0%
Group:				3,200	3,200	0 ***%	0	0	0	0%
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	25,000	22,809	10,000	10,000	10,000	100%	10,000		10,000	100%
Group:	25,000	22,809	10,000	10,000	10,000	100%	10,000	0	10,000	100%
Fund:	25,000	22,809	10,000	13,200	10,000	132%	10,000	0	10,000	100%

CARBON COUNTY
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4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
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											
382010 SALE OF FIXED ASSETS			69,730	22,983	9,483	242%				0	0%
Auction-9482.50											
383108 INTERFND TRANS-CAPITAL	33,000	38,000	38,000	45,000	45,000	100%	35,000		35,000	78%	
TRANS FROM PUBLIC SAFETY 3RD PATROL CAR											
Group:	33,000	38,000	107,730	67,983	54,483	125%	35,000	0	35,000	64%	
Fund:	33,000	44,338	107,730	67,983	54,483	125%	35,000	0	35,000	64%	

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4007 LAND INFORMATION CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	3,500	3,500	2,000	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	2,000	2,000	2,000	100%	2,000	0	2,000	100%
Fund:	3,500	3,500	2,000	2,000	2,000	100%	2,000	0	2,000	100%

CARBON COUNTY
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4008 EXTENSION CAPITAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	6,000	6,000	6,000	4,200	6,000	70%	6,000		6,000	100%
Group:	6,000	6,000	6,000	4,200	6,000	70%	6,000	0	6,000	100%
Fund:	6,000	6,000	6,000	4,200	6,000	70%	6,000	0	6,000	100%

CARBON COUNTY
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4009 DISTRICT COURT CAPITAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL			2,000	2,000	2,000	100%	2,000		2,000	100%
Group:			2,000	2,000	2,000	100%	2,000	0	2,000	100%
Fund:			2,000	2,000	2,000	100%	2,000	0	2,000	100%

CARBON COUNTY
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4010 FACILITIES CONSTRUCTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS				399,501	405,000	99%			0	0%
SALE OF JOLIET PROPERTY										
383000 INTERFUND TRANSFERS-PILT						0%	40,000		40,000	*****%
383108 INTERFND TRANS-CAPITAL						0%	591,034		591,034	*****%
Fy 2024 Marijuana Tax 74,034										
Server - ARPA 15,000										
Sanitarian Vehicle - ARPA 12,000										
DES Vehicle - ARPA 6,000										
Joliet Foreman Pickup - ARPA 10,000										
Joliet Grader - ARPA 444,000										
PILT - 40,000										
Group:				399,501	405,000	99%	631,034	0	631,034	156%
Fund:				399,501	405,000	99%	631,034	0	631,034	156%

CARBON COUNTY
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4011 PUBLIC HEALTH CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	24-25	24-25	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL			5,000	5,000	5,000	100%				0 0%
Group:			5,000	5,000	5,000	100%	0	0	0	0%
Fund:			5,000	5,000	5,000	100%	0	0	0	0%

CARBON COUNTY
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4431 JUNK VEHICLE CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Old
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
370000 Investment and Royalty										
371000 INTEREST EARNINGS	216	157	814	1,508	0	***%			0	0%
Group:	216	157	814	1,508	0	***%	0	0	0	0%
380000 Other Financing Sources										
383100 INTERFUND TRANSFERS-JK VH			7,997	7,612	10,000	76%			0	0%
Group:			7,997	7,612	10,000	76%	0	0	0	0%
Fund:	216	157	8,811	9,120	10,000	91%	0	0	0	0%
Grand Total:	17,546,274	16,248,039	21,895,960	29,308,113	28,448,366		19,033,514	10,076	19,043,590	