

1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
<b>310000 Taxes/special Assessments</b>										
311010 REAL PROPERTY TAXES	1,069,656	1,100,883	1,139,279	1,188,799	1,195,908	99%	1,306,818		1,306,818	109%
311020 PERSONAL PROPERTY TAXES	6,711	6,413	6,886	6,513	5,583	117%	6,143		6,143	110%
311021 MOBILE HOME TAXES	4,338	4,597	4,179	4,046	4,132	98%	3,811		3,811	92%
311030 MOTOR VEHICLE TAXES	178	302	684	340	224	152%	254		254	113%
311040 NET PROCEEDS	16,061	6,325		9,842	9,928	99%	9,950		9,950	100%
312000 PENALTY & INT DEL TAXES	2,245	3,380	1,780	2,553	2,000	128%	2,000		2,000	100%
314140 .05 CNTY OPTION	588,832	616,259	623,701	643,573	615,000	105%	630,000		630,000	102%
Group:	1,688,021	1,738,159	1,776,509	1,855,666	1,832,775	101%	1,958,976	0	1,958,976	106%
<b>320000 Licenses and Permits</b>										
322010 ALCO'L BEV LIC & PERM		50	50		0	0%			0	0%
322050 AMUSEMENT LIC & PERM	10	20	15	15	0	***%			0	0%
323010 SEPTIC PERMITS	16,645	15,108	10,958	21,883	15,000	146%	18,000		18,000	120%
323020 FLOOD PLAIN DEVELOP FEE	250	507	550	450	450	100%	450		450	100%
323050 OTHER MISC PERMITS	3,235	3,350	3,703	3,795	3,000	127%	3,500		3,500	117%
Group:	20,140	19,035	15,276	26,143	18,450	142%	21,950	0	21,950	118%
<b>330000 Intergovernmental Revenue</b>										
331025 CRIME VICTIM'S ASSISTANCE		42,650	47,823	54,410	65,000	84%	53,300		53,300	82%
19-21 \$106,702 (\$13,337/QTR)										
331045 HELP AMERICA VOTE				14,117	14,000	101%	10,165		10,165	73%
331085 RURAL FIRE ASSISTANCE	8,000		6,000	7,183	6,500	111%	7,300		7,300	112%
331110 FEDERAL DISASTER AID		6,288			0	0%			0	0%
331190 EMPG-EMERG MNGMNT PERF	40,701	79,733	50,011	58,843	59,905	98%	57,320		57,320	96%
Operating 49,069										
Reverted 8,250										
333020 TAYLOR GRAZING ACT	1,282	1,538	1,191	1,003	1,100	91%	1,000		1,000	91%
334130 TREAS STATE ENDOWMENT PRO				7,500	15,000	50%	7,500		7,500	50%
335065 OIL & NATURAL GAS	95				0	0%			0	0%
335110 LIVE CARD GAME TABLE PERM	450	450	300	450	450	100%	450		450	100%
335120 GAMBLING MACHINE PERMITS	7,050	6,177	4,325	4,025	5,000	81%	4,000		4,000	80%
335131 BENTONITE TAX ALLOCATION	10,221	11,502	9,904	9,940	10,000	99%	10,000		10,000	100%
335230 STATE ENTITLEMENT	239,414	240,495	245,947	252,127	252,127	100%	257,840		257,840	102%
337010 LOCAL GRANTS	10,000				0	0%			0	0%
Group:	317,213	388,833	365,501	409,598	429,082	95%	408,875	0	408,875	95%
<b>340000 Charges for Services</b>										
341001 BURN PERMIT FEES	2,255	2,237	2,223	2,349	2,200	107%	2,200		2,200	100%
341010 SALE OF MAPS & PUBLICATIO	5	12			0	0%			0	0%
341025 STATE SHARE-CO ATTORNEY	69,243	72,125	72,294	72,311	72,311	100%	72,367		72,367	100%
Per MACo Spreadsheet										
341030 COURT COSTS (RL CITY)	24,362	38,562	29,778		0	0%			0	0%
341040 CLERK & RECORDER FEES	79,533	78,076	74,479	96,078	78,000	123%	80,000		80,000	103%
341042 ELECTION FEES	1,754	11,982	1,843	5,305	1,500	354%	1,500		1,500	100%
341050 DIST COURT CLERK FEES	278	178	114	290	200	145%	200		200	100%

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341052 AID FUNDING-VICTIM'S RL \$4000 Joliet \$2500	4,278	7,962	8,190	8,162	7,500	109%	7,500		7,500	100%
341060 COUNTY TREASURER FEES	20,002	13,406	11,723	17,634	15,000	118%	15,000		15,000	100%
341062 5% OPERATOR LICENSE FEE	588	646	563	699	550	127%	550		550	100%
341070 PLANNING FEES	16,435	15,341	20,432	13,377	15,000	89%	15,000		15,000	100%
341074 RURAL ADDRESS FEE	3,154	2,365	3,007	2,596	2,500	104%	2,500		2,500	100%
341080 COUNTY SUPT FEES	320	325	255	250	300	83%	250		250	83%
342020 FIRE PROTECTION DNRC Option 3 Reimb:		9,236	9,707	4,739	4,000	118%	4,000		4,000	100%
344030 HEALTH INSPECTION FEES	16,915	13,551	14,957	20,234	16,000	126%	20,000		20,000	125%
Group:	239,122	266,004	249,565	244,024	215,061	113%	221,067	0	221,067	102%
350000 Fines and Forfeitures										
351000 COURT FINES	56,966	42,179	50,737	46,154	48,000	96%	45,000		45,000	94%
352000 J.P. UNCLAIMED BOND		60			0	0%			0	0%
355000 OTHER FINES & FORFEITURES		115		1,355	0	***%			0	0%
Group:	56,966	42,354	50,737	47,509	48,000	99%	45,000	0	45,000	93%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS DPHHS Pers Svcs - 7,248 RCD - 4,500	25,909	21,596	12,649	11,291	13,000	87%	12,000		12,000	92%
362000 OTHER MISC REVENUES	7,815	13,749	2,184	2,485	8,000	31%	5,000		5,000	63%
362001 LOSS CONTROL CREDITS	2,921	2,570	3,110	3,469	2,000	173%			0	0%
Group:	36,645	37,915	17,943	17,245	23,000	75%	17,000	0	17,000	73%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	43,780	52,693	111,114	94,748	60,000	158%	78,000		78,000	130%
Group:	43,780	52,693	111,114	94,748	60,000	158%	78,000	0	78,000	130%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS			7,810		0	0%			0	0%
382020 OTHER FINANCING SOURCES	5,013	20,442	44,696	500	5,000	10%	5,000		5,000	100%
383000 INTERFUND TRANSFERS-PILT	294,779	437,407	388,050	567,758	547,961	104%	416,472		416,472	76%
383010 TRANSFER IN CRIME VICTIM ASST FEES FUND 2917			10,479		8,000	0%			0	0%
383104 INTERFUND TRANS OIL/GAS	119,802	42,980	15,557	25,536	25,536	100%	236,852		236,852	928%
383105 INTERFUND TRANS-FED				135,938	135,938	100%			0	0%
383112 INTERFND TRANS - CRIME		3,760		7,126	3,760	190%	5,000		5,000	133%
383113 INTERFND TRANS - HLTH INS				41,173	43,532	95%	47,660		47,660	109%
383115 INTERFUND TRANSFER -				65,379	0	***%			0	0%
Group:	419,594	504,589	466,592	843,410	769,727	110%	710,984	0	710,984	92%

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	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
Fund:	2,821,481	3,049,582	3,053,237	3,538,343	3,396,095	104%	3,461,852	0	3,461,852	101%

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2100 RESORT TAX

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	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
315100 RESORT TAX	50,330	61,027	65,976	60,535	60,536	100%	55,000		55,000	91%
Group:	50,330	61,027	65,976	60,535	60,536	100%	55,000	0	55,000	90%
Fund:	50,330	61,027	65,976	60,535	60,536	100%	55,000	0	55,000	90%

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2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
<b>310000 Taxes/special Assessments</b>										
311010 REAL PROPERTY TAXES	1,141,933	1,335,548	1,155,719	1,330,272	1,334,498	100%	1,457,653		1,457,653	109%
311020 PERSONAL PROPERTY TAXES	7,142	7,398	5,583	6,626	6,092	109%	6,330		6,330	104%
311021 MOBILE HOME TAXES	4,322	5,127	4,323	4,077	4,370	93%	4,000		4,000	92%
311030 MOTOR VEHICLE TAXES	245	408	586	288	315	91%	353		353	112%
311040 NET PROCEEDS	22,120	9,807		13,944	13,988	100%	13,806		13,806	99%
312000 PENALTY & INT DEL TAXES	2,044	3,597	1,566	2,216	1,500	148%	1,500		1,500	100%
Group:	1,177,806	1,361,885	1,167,777	1,357,423	1,360,763	100%	1,483,642	0	1,483,642	109%
<b>320000 Licenses and Permits</b>										
323050 OTHER MISC PERMITS	2,500	7,833	9,337	3,972	7,500	53%	6,500		6,500	87%
Group:	2,500	7,833	9,337	3,972	7,500	53%	6,500	0	6,500	86%
<b>330000 Intergovernmental Revenue</b>										
331052 HIGHWAY PLANNING AND	100				0	0%			0	0%
333010 FOREST RESERVE ACT	18,893	20,185	20,247	20,505	20,000	103%	20,000		20,000	100%
JUST A GUESS - DID NOT RECEIVE ANYTHING										
334040 STATE AID TO TRANSPORT	1,013	1,015	1,019	1,015	1,014	100%	1,015		1,015	100%
Fuel Tax Allocaiton MCA 7-14-102(2)										
335040 GAS TAX APPORTIONMENT	85,134	85,339	85,654	85,316	86,331	99%	85,300		85,300	99%
Fuel Tax Allocations 15-70-101 MCA										
335065 OIL & NATURAL GAS	118				0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	13,650	16,678	12,698	13,486	13,000	104%	13,000		13,000	100%
335230 STATE ENTITLEMENT	206,766	207,699	210,602	215,938	215,938	100%	220,871		220,871	102%
Group:	325,674	330,916	330,220	336,260	336,283	100%	340,186	0	340,186	101%
<b>340000 Charges for Services</b>										
343018 SALE OF MATERIALS		250			0	0%			0	0%
Group:		250			0	0%	0	0	0	0%
<b>360000 MISCELLANEOUS REVENUES</b>										
362000 OTHER MISC REVENUES	6,432	4,963	8,977	22,127	21,500	103%	9,000		9,000	42%
Group:	6,432	4,963	8,977	22,127	21,500	103%	9,000	0	9,000	41%
<b>370000 Investment and Royalty</b>										
371000 INTEREST EARNINGS	6,773	6,748	12,108	14,593	6,700	218%	10,000		10,000	149%
Group:	6,773	6,748	12,108	14,593	6,700	218%	10,000	0	10,000	149%
<b>380000 Other Financing Sources</b>										
382010 SALE OF FIXED ASSETS	205,939				0	0%			0	0%
383000 INTERFUND TRANSFERS-PILT	4,918	100,000	200,000		0	0%	71,036		71,036	*****%
383104 INTERFUND TRANS OIL/GAS		69,941	284,684		0	0%	58,736		58,736	*****%
383105 INTERFUND TRANS-FED	46,960	69,897	68,000		0	0%	80,000		80,000	*****%

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2110 ROAD FUND

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	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
383107 INTERFND TRANS-RESORT TAX	148,631	50,300			0	0%	16,552		16,552	****%
383113 INTERFND TRANS - HLTH INS				12,579	13,610	92%	14,610		14,610	107%
383114 INTERFUND TRANSFER - WIND				70,000	70,000	100%				0 0%
383504 INTERFUND TRANS-GENERAL					20,000	0%				0 0%
Group:	406,448	290,138	552,684	82,579	103,610	80%	240,934	0	240,934	232%
Fund:	1,925,633	2,002,733	2,081,103	1,816,954	1,836,356	99%	2,090,262	0	2,090,262	113%

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2130 BRIDGE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	609,967	638,648	650,363	688,583	686,974	100%	739,125		739,125	108%
311020 PERSONAL PROPERTY TAXES	3,686	3,619	3,071	3,678	3,207	115%	3,474		3,474	108%
311021 MOBILE HOME TAXES	2,476	2,648	2,403	2,325	2,374	98%	2,156		2,156	91%
311030 MOTOR VEHICLE TAXES	101	157	208	102	128	80%	144		144	113%
311040 NET PROCEEDS	9,159	3,671		5,703	5,703	100%	5,628		5,628	99%
312000 PENALTY & INT DEL TAXES	1,280	1,948	1,021	1,467	1,000	147%	1,000		1,000	100%
Group:	626,669	650,691	657,066	701,858	699,386	100%	751,527	0	751,527	107%
330000 Intergovernmental Revenue										
334130 TREAS STATE ENDOWMENT PRO CHANCE - \$750,000	-1,506	329,907		10,000	0	***%			0	0%
335065 OIL & NATURAL GAS	54				0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	5,826	6,608	5,659	5,724	5,800	99%	5,700		5,700	98%
335230 STATE ENTITLEMENT	34,358	34,513	34,996	35,882	35,882	100%	36,702		36,702	102%
Group:	38,732	371,028	40,655	51,606	41,682	124%	42,402	0	42,402	101%
340000 Charges for Services										
343018 SALE OF MATERIALS	360	6,200			2,800	0%	2,800		2,800	100%
Group:	360	6,200			2,800	0%	2,800	0	2,800	100%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	55,245				0	0%	7,985		7,985	*****%
383104 INTERFUND TRANS OIL/GAS	70,747		41,052		0	0%			0	0%
383105 INTERFUND TRANS-FED	74,160	62,406	68,000		0	0%	36,800		36,800	*****%
383113 INTERFUND TRANS - HLTH INS				12,576	13,610	92%	14,610		14,610	107%
383114 INTERFUND TRANSFER - WIND				690,093	690,093	100%			0	0%
383504 INTERFUND TRANS-GENERAL					32,060	0%			0	0%
Group:	200,152	62,406	109,052	702,669	735,763	96%	59,395	0	59,395	8%
Fund:	865,913	1,090,325	806,773	1,456,133	1,479,631	98%	856,124	0	856,124	57%

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2150 PREDATORY ANIMAL FUND

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310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,383	1,379	1,316	1,093	1,400	78%	1,100	_____	1,100	79%
311020 PERSONAL PROPERTY TAXES	338	415	335	550	500	110%	560	_____	560	112%
312000 PENALTY & INT DEL TAXES	5	2	1	1	0	***%	_____	_____	0	0%
Group:	1,726	1,796	1,652	1,644	1,900	87%	1,660	0	1,660	87%
Fund:	1,726	1,796	1,652	1,644	1,900	87%	1,660	0	1,660	87%



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2160 FAIR FUND

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	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	24,088	40,496	70,768	88,909	89,020	100%	96,021		96,021	108%
311020 PERSONAL PROPERTY TAXES	150	218	323	467	416	112%	451		451	108%
311021 MOBILE HOME TAXES	106	141	220	283	308	92%	280		280	91%
311030 MOTOR VEHICLE TAXES	4	11	21	11	17	65%	19		19	112%
311040 NET PROCEEDS	362	234		739	739	100%	731		731	99%
312000 PENALTY & INT DEL TAXES	54	113	89	169	0	***%			0	0%
Group:	24,764	41,213	71,421	90,578	90,500	100%	97,502	0	97,502	107%
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	2				0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	231	329	619	691	300	230%	300		300	100%
335230 STATE ENTITLEMENT	4,654	4,675	4,741	4,861	4,860	100%	4,972		4,972	102%
Group:	4,887	5,004	5,360	5,552	5,160	108%	5,272	0	5,272	102%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	10,114	2,080	1,870	3,350	2,000	168%	2,000		2,000	100%
No School Rent										
362000 OTHER MISC REVENUES	3,436	-110			0	0%			0	0%
Group:	13,550	1,970	1,870	3,350	2,000	168%	2,000	0	2,000	100%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	32,378		457	43,535	43,535	100%			0	0%
383104 INTERFUND TRANS OIL/GAS					0	0%	34,412		34,412	****%
383113 INTERFUND TRANS - HLTH INS				36	0	***%			0	0%
Group:	32,378		457	43,571	43,535	100%	34,412	0	34,412	79%
Fund:	75,579	48,187	79,108	143,051	141,195	101%	139,186	0	139,186	98%

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2170 AIRPORT FUND

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310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	39,930	3,009	40,187	34,965	34,740	101%	46,839		46,839	135%
311020 PERSONAL PROPERTY TAXES	235	45	176	190	162	117%	220		220	136%
311021 MOBILE HOME TAXES	146	80	95	128	120	107%	137		137	114%
311030 MOTOR VEHICLE TAXES	7	3	29	15	6	250%	9		9	150%
311040 NET PROCEEDS	603	14		288	288	100%	357		357	124%
312000 PENALTY & INT DEL TAXES	74	37	37	78	50	156%	50		50	100%
Group:	40,995	3,188	40,524	35,664	35,366	101%	47,612	0	47,612	134%
330000 Intergovernmental Revenue										
334035 AERONAUTICS DIVISION	2,917		15,000		15,000	0%	15,000		15,000	100%
\$15,000 Bridger										
\$20,000 Red Lodge (going to CIP fund)										
335065 OIL & NATURAL GAS	3				0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	351	261	354	320	300	107%	300		300	100%
335230 STATE ENTITLEMENT	2,532	2,543	2,579	2,644	2,644	100%	2,705		2,705	102%
Group:	5,803	2,804	17,933	2,964	17,944	17%	18,005	0	18,005	100%
340000 Charges for Services										
343060 AIRPORT REVENUES	13,261	12,869	19,320	17,882	13,000	138%	16,000		16,000	123%
Group:	13,261	12,869	19,320	17,882	13,000	138%	16,000	0	16,000	123%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	81	57	49	49	0	***%			0	0%
Group:	81	57	49	49	0	***%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	53,527		2,700		0	0%			0	0%
Group:	53,527		2,700		0	0%	0	0	0	0%
Fund:	113,667	18,918	80,526	56,559	66,310	85%	81,617	0	81,617	123%

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2180 DISTRICT COURT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	147,185	195,733	203,192	180,929	179,777	101%	193,447		193,447	108%
311020 PERSONAL PROPERTY TAXES	896	1,079	958	985	839	117%	909		909	108%
311021 MOBILE HOME TAXES	612	739	746	655	621	105%	564		564	91%
311030 MOTOR VEHICLE TAXES	24	57	156	78	34	229%	38		38	112%
311040 NET PROCEEDS	2,208	1,129		1,492	1,492	100%	1,473		1,473	99%
312000 PENALTY & INT DEL TAXES	317	567	315	421	300	140%	300		300	100%
Group:	151,242	199,304	205,367	184,560	183,063	101%	196,731	0	196,731	107%
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	14				0	0%			0	0%
335095 DISTRICT COURT REIMBURSE	5,925			5,671	1,000	567%	1,000		1,000	100%
335131 BENTONITE TAX ALLOCATION	1,431	1,779	1,769	1,627	1,700	96%	1,700		1,700	100%
335230 STATE ENTITLEMENT	19,506	19,594	19,868	20,372	20,371	100%	20,837		20,837	102%
Group:	26,876	21,373	21,637	27,670	23,071	120%	23,537	0	23,537	102%
340000 Charges for Services										
341050 DIST COURT CLERK FEES	4,261	5,427	5,070	6,705	5,000	134%	5,000		5,000	100%
Group:	4,261	5,427	5,070	6,705	5,000	134%	5,000	0	5,000	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	13	8	14	3	0	***%			0	0%
Group:	13	8	14	3	0	***%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	121,033		27,138	48,710	48,710	100%	21,588		21,588	44%
383104 INTERFUND TRANS OIL/GAS		120,526		21,007	21,007	100%	40,100		40,100	191%
383113 INTERFND TRANS - HLTH INS health insurance levy				5,397	5,445	99%	5,840		5,840	107%
Group:	121,033	120,526	27,138	75,114	75,162	100%	67,528	0	67,528	89%
Fund:	303,425	346,638	259,226	294,052	286,296	103%	292,796	0	292,796	102%

2190 NOXIOUS WEED FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
-----										
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	135,747	145,639	142,341	159,554	159,368	100%	171,432		171,432	108%
311020 PERSONAL PROPERTY TAXES	822	823	674	847	744	114%	806		806	108%
311021 MOBILE HOME TAXES	554	598	534	527	551	96%	500		500	91%
311030 MOTOR VEHICLE TAXES	23	36	47	23	30	77%	33		33	110%
311040 NET PROCEEDS	2,038	837		1,323	1,323	100%	1,305		1,305	99%
312000 PENALTY & INT DEL TAXES	287	442	228	331	300	110%	300		300	100%
Group:	139,471	148,375	143,824	162,605	162,316	100%	174,376	0	174,376	107%
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	12				0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	1,302	1,486	1,238	1,294	1,300	100%	1,250		1,250	96%
335230 STATE ENTITLEMENT	9,925	9,969	10,109	10,365	10,364	100%	10,602		10,602	102%
Group:	11,239	11,455	11,347	11,659	11,664	100%	11,852	0	11,852	101%
340000 Charges for Services										
343361 WEED INSPECTION	725	1,325	1,838	975	1,000	98%	1,000		1,000	100%
343362 WEED SPRAYER RENTAL	620	440	440	420	500	84%	1,000		1,000	200%
343363 WEED CONTRACT SPRAYING	77,992	67,806	61,455	81,597	72,500	113%	75,465		75,465	104%
BLM     \$20,000     JOLIET SCH     \$										
MDOT    \$32,000     RL/BR AIRPORT   \$ 500										
FWP     \$ 5,500     JOLIET CITY     \$ 500										
DNRC    \$ 8,565     ROCK CRK       \$ 400										
MISC    \$ 5,000     USFS           \$2,000										
FROMBERG           \$1,000										
343380 WEED SEED FREE HAY	3,468	1,678	2,190	1,909	1,500	127%	1,500		1,500	100%
Group:	82,805	71,249	65,923	84,901	75,500	112%	78,965	0	78,965	104%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	3,100	977	1,553	4,300	1,000	430%	1,000		1,000	100%
Group:	3,100	977	1,553	4,300	1,000	430%	1,000	0	1,000	100%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	84,124	77,298	90,240	50,237	50,237	100%	34,273		34,273	68%
383104 INTERFUND TRANS OIL/GAS				71,329	71,329	100%			0	0%
383113 INTERFND TRANS - HLTH INS				3,598	3,630	99%	3,900		3,900	107%
Group:	84,124	77,298	90,240	125,164	125,196	100%	38,173	0	38,173	30%
Fund:	320,739	309,354	312,887	388,629	375,676	103%	304,366	0	304,366	81%

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2220 LIBRARY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	218,937	239,333	243,884	261,094	260,547	100%	281,036		281,036	108%
311020 PERSONAL PROPERTY TAXES	1,326	1,349	1,152	1,393	1,216	115%	1,321		1,321	109%
311021 MOBILE HOME TAXES	895	974	901	878	900	98%	820		820	91%
311030 MOTOR VEHICLE TAXES	36	57	55	27	49	55%	55		55	112%
311040 NET PROCEEDS	3,287	1,376		2,163	2,163	100%	2,140		2,140	99%
312000 PENALTY & INT DEL TAXES	462	723	383	553	400	138%	400		400	100%
Group:	224,943	243,812	246,375	266,108	265,275	100%	285,772	0	285,772	107%
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	20				0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	2,098	2,416	2,122	2,160	2,000	108%	2,000		2,000	100%
335230 STATE ENTITLEMENT	197	243	387	650	649	100%	893		893	138%
Group:	2,315	2,659	2,509	2,810	2,649	106%	2,893	0	2,893	109%
Fund:	227,258	246,471	248,884	268,918	267,924	100%	288,665	0	288,665	107%

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	243,294	247,400	243,398	251,747	243,000	104%	245,700		245,700	101%
311021 MOBILE HOME TAXES	9,212	11,834	10,523	11,937	9,000	133%	9,500		9,500	106%
312000 PENALTY & INT DEL TAXES	833	840	704	944	800	118%	800		800	100%
Group:	253,339	260,074	254,625	264,628	252,800	105%	256,000	0	256,000	101%
Fund:	253,339	260,074	254,625	264,628	252,800	105%	256,000	0	256,000	101%

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2260 EMERGENCY DISASTER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
-----										
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES		6	63,635	1,110		0 ***%	_____	_____		0 0%
311020 PERSONAL PROPERTY TAXES			272	39		0 ***%	_____	_____		0 0%
311021 MOBILE HOME TAXES			141	82		0 ***%	_____	_____		0 0%
312000 PENALTY & INT DEL TAXES			45	49		0 ***%	_____	_____		0 0%
Group:		6	64,093	1,280		0 ***%	0	0		0 0%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID			39,503		2,667	0%	_____	_____		0 0%
Admin time 2018 Flooding										
Group:			39,503		2,667	0%	0	0		0 0%
Fund:		6	103,596	1,280	2,667	48%	0	0		0 0%

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2265 EMERGENCY DISASTER COVID-19

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334995 COVID CARES STIMULUS-				648,776	326,083	199%	160,417		160,417	49%
Group:				648,776	326,083	199%	160,417	0	160,417	49%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				5,000	5,000	100%			0	0%
Group:				5,000	5,000	100%	0	0	0	0%
380000 Other Financing Sources										
383010 TRANSFER IN				5,000	5,000	100%			0	0%
Group:				5,000	5,000	100%	0	0	0	0%
Fund:				658,776	336,083	196%	160,417	0	160,417	47%



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2290 COUNTY EXTENSION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	52,531	55,475	56,902	60,922	60,794	100%	65,575		65,575	108%
311020 PERSONAL PROPERTY TAXES	317	314	269	325	284	114%	308		308	108%
311021 MOBILE HOME TAXES	213	229	210	205	210	98%	191		191	91%
311030 MOTOR VEHICLE TAXES	9	15	35	18	11	164%	13		13	118%
311040 NET PROCEEDS	789	319		505	505	100%	499		499	99%
312000 PENALTY & INT DEL TAXES	110	169	89	129	100	129%	100		100	100%
Group:	53,969	56,521	57,505	62,104	61,904	100%	66,686	0	66,686	107%
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	5				0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	501	571	495	504	500	101%	500		500	100%
335230 STATE ENTITLEMENT	7,597	7,632	7,738	7,934	7,934	100%	8,116		8,116	102%
Group:	8,103	8,203	8,233	8,438	8,434	100%	8,616	0	8,616	102%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES EDUCATIONAL CLASSES	1,085	10	470	1,627	1,000	163%	1,000		1,000	100%
Group:	1,085	10	470	1,627	1,000	163%	1,000	0	1,000	100%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		29,329	35,745	13,329	13,329	100%	21,705		21,705	163%
383104 INTERFUND TRANS OIL/GAS	21,588			32,128	32,128	100%			0	0%
383113 INTERFND TRANS - HLTH INS				29	32	91%	30		30	94%
Group:	21,588	29,329	35,745	45,486	45,489	100%	21,735	0	21,735	47%
Fund:	84,745	94,063	101,953	117,655	116,827	101%	98,037	0	98,037	83%

2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
-----										
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,213,023	1,304,693	1,315,522	1,406,475	1,403,477	100%	1,522,279		1,522,279	108%
311020 PERSONAL PROPERTY TAXES	7,331	7,368	6,216	7,504	6,552	115%	7,155		7,155	109%
311021 MOBILE HOME TAXES	4,927	5,348	4,879	4,731	4,849	98%	4,440		4,440	92%
311030 MOTOR VEHICLE TAXES	201	328	499	246	262	94%	296		296	113%
311040 NET PROCEEDS	18,214	7,502		11,651	11,651	100%	11,591		11,591	99%
312000 PENALTY & INT DEL TAXES	2,547	3,954	2,075	2,984	2,000	149%	2,000		2,000	100%
Group:	1,246,243	1,329,193	1,329,191	1,433,591	1,428,791	100%	1,547,761	0	1,547,761	108%
320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT	7,770	4,920	6,730	825	0	***%			0	0%
revenue moved to CWP Fund 2310										
Group:	7,770	4,920	6,730	825	0	***%	0	0	0	0%
330000 Intergovernmental Revenue										
331022 MISC FEDERAL GRANTS	5,000				0	0%			0	0%
331181 COPS GRANT					0	0%	67,900		67,900	*****%
335065 OIL & NATURAL GAS	107				0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	11,588	13,295	11,446	11,643	1,200	970%	11,000		11,000	917%
335230 STATE ENTITLEMENT	95,684	96,115	97,459	99,928	99,927	100%	102,211		102,211	102%
338060 CITY-COUNTY POLICE	59,500				0	0%			0	0%
Group:	171,879	109,410	108,905	111,571	101,127	110%	181,111	0	181,111	179%
340000 Charges for Services										
342010 SPECIAL SHERIFF SERVICE	8,765	15,032	9,088	10,405	10,000	104%	10,000		10,000	100%
CIVIL										
342014 24/7 SOBRIETY PROGRAM	2,455	4,485	8,243	492	3,000	16%	2,000		2,000	67%
342030 BOARD OF PRISONERS		69	406		0	0%			0	0%
342040 CONTRACT PYMTS	56,747	68,581	73,646	91,710	74,900	122%	46,330		46,330	62%
PATROL CHARGES (FOREST SERVICE, SPECIAL RESERVE & DISPATCH AGREEMENTS WITH CITIES)										
RED LODGE \$ 6,024 FROMBERG \$ 963										
JOLIET \$ 3,051 FOREST SERV \$5,500										
BRIDGER \$24,794 FWP COONEY \$6,000										
342055 TOWN LAW ENFORCMENT		85,750	112,000	87,000	109,500	79%	113,990		113,990	104%
JOLIET INTERLOCAL \$63,240 w/ 2% annual increase 2021-2025										
FROMBERG INTERLOCAL AGREEMENT \$50,750 w/ 1.5% annual increase 2021-2025										
Group:	67,967	173,917	203,383	189,607	197,400	96%	172,320	0	172,320	87%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	5,875	8,069	3,812	63,790	32,500	196%	7,000		7,000	22%
RESTITUTIONS, FINGERPRINTS, NSF, ETC										
Group:	5,875	8,069	3,812	63,790	32,500	196%	7,000	0	7,000	21%

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2300 PUBLIC SAFETY FUND

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	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget	
380000 Other Financing Sources											
381050 INCEPTION OF CAPITAL			289,000	299,712	299,712	100%				0	0%
18-19 Radio System Lease w/ Bank of Red Lodge											
19-20 CAD System Lease w/ Bank of Red Lodge											
382010 SALE OF FIXED ASSETS	800				0	0%				0	0%
382020 OTHER FINANCING SOURCES		2,866	4,264	9,959	0	***%	5,000		5,000	5,000	***%*
383000 INTERFUND TRANSFERS-PILT	482,909	400,000	365,670	420,000	420,000	100%	156,941		156,941	156,941	37%
383104 INTERFUND TRANS OIL/GAS	70,000	86,553		190,000	200,000	95%				0	0%
383105 INTERFUND TRANS-FED				34,062	34,062	100%				0	0%
383111 INTERFND TRANS - SRS		21,880	23,204	24,511	26,078	94%	26,870		26,870	26,870	103%
953,000 SRS Salary Budget x .03											
.56 mills											
383113 INTERFND TRANS - HLTH INS				30,426	34,480	88%	38,960		38,960	38,960	113%
383115 INTERFUND TRANSFER -				381,309	0	***%				0	0%
Group:	553,709	511,299	682,138	1,389,979	1,014,332	137%	227,771		0	227,771	22%
Fund:	2,053,443	2,136,808	2,334,159	3,189,363	2,774,150	115%	2,135,963		0	2,135,963	76%

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2305 SRS PERMISSIVE LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES		23,966	21,579	24,343	24,318	100%	26,230		26,230	108%
SRS Salaires 953,000 x .03 = 28,605										
28,605-(cash)1,731=26,874										
26,874/47,561.875 =.565										
.56 mills = 26,634										
311020 PERSONAL PROPERTY TAXES		258	103	331	114	290%	123		123	108%
311021 MOBILE HOME TAXES		58	84	80	84	95%	76		76	90%
311030 MOTOR VEHICLE TAXES		5			5	0%	5		5	100%
311040 NET PROCEEDS					202	0%	200		200	99%
312000 PENALTY & INT DEL TAXES		55	35	50	0	***%			0	0%
Group:		24,342	21,801	24,804	24,723	100%	26,634	0	26,634	107%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION		107	187	84	0	***%			0	0%
Group:		107	187	84	0	***%	0	0	0	0%
Fund:		24,449	21,988	24,888	24,723	101%	26,634	0	26,634	107%

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2310 CONCEALED WEAPONS PERMITS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT				4,500	6,500	69%	6,500		6,500	100%
Group:				4,500	6,500	69%	6,500	0	6,500	100%
Fund:				4,500	6,500	69%	6,500	0	6,500	100%

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2360 MUSEUM FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	18,245	19,945	20,324	21,758	21,712	100%	23,420		23,420	108%
311020 PERSONAL PROPERTY TAXES	110	112	96	116	101	115%	110		110	109%
311021 MOBILE HOME TAXES	75	81	75	73	75	97%	68		68	91%
311030 MOTOR VEHICLE TAXES	3	5	7	3	4	75%	5		5	125%
311040 NET PROCEEDS	274	115		180	180	100%	178		178	99%
312000 PENALTY & INT DEL TAXES	38	60	32	46	30	153%	30		30	100%
Group:	18,745	20,318	20,534	22,176	22,102	100%	23,811	0	23,811	107%
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	2				0	0%			0	0%
335131 BENTONITE TAX ALLOCATION	175	201	177	293	170	172%	200		200	118%
335230 STATE ENTITLEMENT	1,369	1,375	1,394	1,072	1,429	75%	1,462		1,462	102%
Group:	1,546	1,576	1,571	1,365	1,599	85%	1,662	0	1,662	103%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				357	0	***%			0	0%
Group:				357	0	***%	0	0	0	0%
Fund:	20,291	21,894	22,105	23,898	23,701	101%	25,473	0	25,473	107%

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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES				110,358	112,469	98%	118,972		118,972	106%
311020 PERSONAL PROPERTY TAXES				1,463	525	279%	559		559	106%
311021 MOBILE HOME TAXES				232	389	60%	347		347	89%
311030 MOTOR VEHICLE TAXES					21	0%	23		23	110%
311040 NET PROCEEDS					934	0%	906		906	97%
312000 PENALTY & INT DEL TAXES				114	0	***%			0	0%
Authorized by Determination sheet 126,202 126,202 - (cash) 5,760 = 120,442 120,442 / 47,561.88 = 2.54 Mills										
Group:				112,167	114,338	98%	120,807	0	120,807	105%
Fund:				112,167	114,338	98%	120,807	0	120,807	105%

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2381 DRUG FORFEITURE FUND FINE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351000 COURT FINES	2,531	1,560	2,629	1,970	2,000	99%	2,000		2,000	100%
Group:	2,531	1,560	2,629	1,970	2,000	99%	2,000	0	2,000	100%
Fund:	2,531	1,560	2,629	1,970	2,000	99%	2,000	0	2,000	100%



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2382 SEARCH/RESCUE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT .79 x 47,561.875	29,791	31,878	32,863	34,875	34,966	100%	37,574		37,574	107%
Group:	29,791	31,878	32,863	34,875	34,966	100%	37,574	0	37,574	107%
Fund:	29,791	31,878	32,863	34,875	34,966	100%	37,574	0	37,574	107%

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2385 EVIDENCE FUND SHERIFF'S DEPT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
355100 EVIDENCE HELD BY	-5,150				0	0%				0 0%
Group:	-5,150				0	0%	0	0	0	0 0%
Fund:	-5,150				0	0%	0	0	0	0 0%

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2386 VOLUNTARY LIEN FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341075 IMPACT FEES		5,000		7,500	20,000	38%	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:		5,000		7,500	20,000	38%	20,000	0	20,000	100%
Fund:		5,000		7,500	20,000	38%	20,000	0	20,000	100%

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2387 LEPC

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS			2,000	1,000	0	***%				0 0%
Group:			2,000	1,000	0	***%	0	0	0	0 0%
Fund:			2,000	1,000	0	***%	0	0	0	0 0%

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2388 LG TRIAL COSTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383010 TRANSFER IN			10,000	16,000	10,000	160%	10,000		10,000	100%
Group:			10,000	16,000	10,000	160%	10,000	0	10,000	100%
Fund:			10,000	16,000	10,000	160%	10,000	0	10,000	100%

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2389 WIND IMPACT FEE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
343395 WIND IMPACT FEE				3,556,966	4,060,000	88%	2,030,000		2,030,000	50%
Group:				3,556,966	4,060,000	88%	2,030,000	0	2,030,000	50%
370000 Investment and Royalty										
371000 INTEREST EARNINGS				32,071	28,055	114%	35,000		35,000	125%
Group:				32,071	28,055	114%	35,000	0	35,000	124%
Fund:				3,589,037	4,088,055	88%	2,065,000	0	2,065,000	50%

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2390 DRUG FORFEITURE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351013 DRUG FORFEITURES		10,086			0	0%				0 0%
Group:		10,086			0	0%	0	0		0 0%
Fund:		10,086			0	0%	0	0		0 0%

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2393 RECORDS PRESERVATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341040 CLERK & RECORDER FEES	15,144	14,080	15,614	16,710	15,000	111%	33,500		33,500	223%
Recording Fees \$15,000										
FMT Copies \$18,300										
Group:	15,144	14,080	15,614	16,710	15,000	111%	33,500	0	33,500	223%
380000 Other Financing Sources										
383113 INTERFND TRANS - HLTH INS				595	818	73%	490		490	60%
Group:				595	818	73%	490	0	490	59%
Fund:	15,144	14,080	15,614	17,305	15,818	109%	33,990	0	33,990	214%



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2396 CDBG-HOUSING REHAB. REPAYMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget 19-20	Rec. 19-20	Budget 20-21	Change 20-21	Budget 20-21	Budget 20-21
370000 Investment and Royalty										
371000 INTEREST EARNINGS	30	35	63	56	0	***%				0 0%
Group:	30	35	63	56	0	***%	0	0	0	0 0%
Fund:	30	35	63	56	0	***%	0	0	0	0 0%

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2399 IMPACT FEES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341072 IMPACT FEES-DOT CALM	325	856		315	315	100%	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:	325	856		315	2,115	15%	2,115	0	2,115	100%
Fund:	325	856		315	2,115	15%	2,115	0	2,115	100%

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2501 EDGAR LIGHTING #1 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	2,487	2,520	2,485	2,484	2,520	99%	2,520		2,520	100%
Cash - 5,175										
Group:	2,487	2,520	2,485	2,484	2,520	99%	2,520	0	2,520	100%
Fund:	2,487	2,520	2,485	2,484	2,520	99%	2,520	0	2,520	100%

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2502 BELFRY LIGHTING #2 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	7,265	8,425	1,352	1,172	1,165	101%	1,165		1,165	100%
Group:	7,265	8,425	1,352	1,172	1,165	101%	1,165	0	1,165	100%
Fund:	7,265	8,425	1,352	1,172	1,165	101%	1,165	0	1,165	100%

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2506 EDGAR SEWER #6 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget 19-20	Rec. 19-20	Budget 20-21	Change 20-21	Budget 20-21	Budget 20-21
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT Cash - 53,110	5,428	5,729	5,410	5,408	5,100	106%	5,100		5,100	100%
Group:	5,428	5,729	5,410	5,408	5,100	106%	5,100	0	5,100	100%
Fund:	5,428	5,729	5,410	5,408	5,100	106%	5,100	0	5,100	100%

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2800 ALCOHOL REHABIL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335010 LIQUOR TAX APPORTIONMENT \$3587 X 4 = \$10,761	20,281	21,124	19,987	22,574	23,780	95%	23,780		23,780	100%
Group:	20,281	21,124	19,987	22,574	23,780	95%	23,780	0	23,780	100%
Fund:	20,281	21,124	19,987	22,574	23,780	95%	23,780	0	23,780	100%

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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335041 GAS TAX - SPECIAL			31,755	67,849	165,288	41%	194,438		194,438	118%
2020 \$97,438										
2021 \$97,000 (est)										
Cash \$9992.12										
Group:			31,755	67,849	165,288	41%	194,438	0	194,438	117%
Fund:			31,755	67,849	165,288	41%	194,438	0	194,438	117%

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2830 JUNK VEHICLE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335070 JUNK VEHICLE ASSESSMENT	1,298	3,529	850	1,015	1,015	100%	2,837		2,837	280%
Eligible 28,037										
less cash 25,199.99										
Group:	1,298	3,529	850	1,015	1,015	100%	2,837	0	2,837	279%
Fund:	1,298	3,529	850	1,015	1,015	100%	2,837	0	2,837	279%



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2840 WEED GRANT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334022 WEED GRANT-ROCKY MTN ELK East Rosebud 18-18			14,040	25,883	25,961	100%	20,000		20,000	77%
334023 WEED GRANT-EWM SOUTHERN COONEY \$44,637 (18-20) (req 1.6 mills on weed)	50,524	44,900	18,942	13,558	13,000	104%			0	0%
334024 EAST BENCH NOXIOUS WEED Palisades Cooperative 2019-30			42,090	40,959	40,000	102%	25,000		25,000	63%
334025 WEED GRANT- WEST CARBON St. Olaf's cooperative Weed Mgmt 2019-31	7,500	55,000	41,667	48,271	44,666	108%	41,506		41,506	93%
334027 WEED GRANT-TRUST FUND TRUST FUND GRANT 7500 UNRESTRICTIVE HWY FUND GRANT 1785	1,786	9,286	9,286	1,786	9,286	19%	9,286		9,286	100%
334030 WEED GRANT CLEAR CREEK	35,619	19,377			0	0%			0	0%
Group:	95,429	128,563	126,025	130,457	132,913	98%	95,792	0	95,792	72%
Fund:	95,429	128,563	126,025	130,457	132,913	98%	95,792	0	95,792	72%

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2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER	112,821	119,829	116,509	111,410	115,000	97%	115,000		115,000	100%
Group:	112,821	119,829	116,509	111,410	115,000	97%	115,000	0	115,000	100%
340000 Charges for Services										
342040 CONTRACT PYMTS		2,400	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	2,400	100%	2,400	0	2,400	100%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	283	833	834	1,072	0	***%			0	0%
Group:	283	833	834	1,072	0	***%	0	0	0	0%
Fund:	113,104	123,062	119,743	114,882	117,400	98%	117,400	0	117,400	100%

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2851 911 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER					35,110	0%	35,110		35,110	100%
Group:					35,110	0%	35,110	0	35,110	100%
Fund:					35,110	0%	35,110	0	35,110	100%

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2859 COUNTY LAND INFORMATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334065 MONTANA LAND INFORMATION MLIA LAND SURVEY GRANT Contract 16-43		16,228			0	0%				0 0%
Group:		16,228			0	0%	0	0	0	0 0%
340000 Charges for Services										
341040 CLERK & RECORDER FEES	3,330	3,164	3,059	3,829	3,200	120%	3,200		3,200	100%
Group:	3,330	3,164	3,059	3,829	3,200	120%	3,200	0	3,200	100%
Fund:	3,330	19,392	3,059	3,829	3,200	120%	3,200	0	3,200	100%

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2860 LAND USE PLANNING FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335230 STATE ENTITLEMENT	2,091	2,091			0	0%			0	0%
Group:	2,091	2,091			0	0%	0	0	0	0%
Fund:	2,091	2,091			0	0%	0	0	0	0%

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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
332020 STATE ALLOCATED FEDERAL Cash 23,032	127,082	133,009	146,054	176,309	160,000	110%	160,000		160,000	100%
Group:	127,082	133,009	146,054	176,309	160,000	110%	160,000	0	160,000	100%
Fund:	127,082	133,009	146,054	176,309	160,000	110%	160,000	0	160,000	100%

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2899 OIL & GAS SEVERANCE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS Cash 32,406	280,150	323,876	337,417	372,406	340,000	110%	340,000		340,000	100%
Group:	280,150	323,876	337,417	372,406	340,000	110%	340,000	0	340,000	100%
Fund:	280,150	323,876	337,417	372,406	340,000	110%	340,000	0	340,000	100%

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2900 PAYMENTS IN LIEU OF TAXES

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
333040 PAYMENTS IN LIEU OF TAXES	1,094,898	1,123,753	1,221,127	1,256,249	1,175,000	107%	1,200,000		1,200,000	102%
Cash \$121,730										
Group:	1,094,898	1,123,753	1,221,127	1,256,249	1,175,000	107%	1,200,000	0	1,200,000	102%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	3,252	2,006	1,758	1,726	0	***%			0	0%
Group:	3,252	2,006	1,758	1,726	0	***%	0	0	0	0%
Fund:	1,098,150	1,125,759	1,222,885	1,257,975	1,175,000	107%	1,200,000	0	1,200,000	102%



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2915 ALTERNATIVE DETENTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	36,000	36,000	36,000	36,000	36,000	100%	36,000		36,000	100%
Group:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%
Fund:	36,000	36,000	36,000	36,000	36,000	100%	36,000	0	36,000	100%

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2917 CRIME VICTIMS ASSISTANCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351000 COURT FINES	3,929	4,130	4,019	3,108	4,000	78%	4,000		4,000	100%
Group:	3,929	4,130	4,019	3,108	4,000	78%	4,000	0	4,000	100%
Fund:	3,929	4,130	4,019	3,108	4,000	78%	4,000	0	4,000	100%

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2927 HOMELAND SECURITY GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331112 DHS Grants	57,205	56,937	245,808	158,477	170,810	93%	180,000		180,000	105%
Sheriff Computer Aided Dispatch (CAD) Grant										
Group:	57,205	56,937	245,808	158,477	170,810	93%	180,000	0	180,000	105%
Fund:	57,205	56,937	245,808	158,477	170,810	93%	180,000	0	180,000	105%

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2935 HISTORIC PRESERVATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331182 SHPO GRANT	5,500	5,700	5,500	5,500	5,500	100%	5,500		5,500	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	15,700	15,500	15,500	15,500	100%	15,500	0	15,500	100%
Fund:	15,500	15,700	15,500	15,500	15,500	100%	15,500	0	15,500	100%

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

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331012 C.D.B.G. GRT -ROBERTS WAT					0	0%	65,000		65,000	*****%
Group:					0	0%	65,000	0	65,000	*****%
Fund:					0	0%	65,000	0	65,000	*****%

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2950 DUI TASK FORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331150 HIGHWAY SAFETY PROGRAM CHANGED DUI TO 331178 (BARS MANUAL)	1,500		2,200	4,200	0	***%				0 0%
331178 DUI TASK FORCE USED TO BE ACCT #331150	4,898	7,151	5,907	2,850	8,000	36%	8,000		8,000	100%
Group:	6,398	7,151	8,107	7,050	8,000	88%	8,000	0	8,000	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			500		0	0%				0 0%
365000 CONTRIBUTIONS & DONATIONS				1,500	0	***%				0 0%
Group:			500	1,500	0	***%	0	0	0	0 0%
Fund:	6,398	7,151	8,607	8,550	8,000	107%	8,000	0	8,000	100%

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2953 FEMA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331113 FEMA GRANTS				24,388	25,000	98%	612		612	2%
PRE-DISASTER MITIGATION PLAN										
Group:				24,388	25,000	98%	612	0	612	2%
Fund:				24,388	25,000	98%	612	0	612	2%

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2973 M.C.H. FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331143 M.C.H.	6,778	10,091	7,118	9,998	8,189	122%	8,259	40	8,299	101%
1,626.80 x 2 = 3,253.60 7/1-9/30										
1,668.6 X 3 = 5,005.80 10/1-6/30										
Group:	6,778	10,091	7,118	9,998	8,189	122%	8,259	40	8,299	101%
Fund:	6,778	10,091	7,118	9,998	8,189	122%	8,259	40	8,299	101%



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2976 IMMUNIZATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331146 IMMUNIZATION	6,433	8,041	8,510	6,881	6,833	101%	6,879		6,879	101%
Group:	6,433	8,041	8,510	6,881	6,833	101%	6,879	0	6,879	100%
Fund:	6,433	8,041	8,510	6,881	6,833	101%	6,879	0	6,879	100%

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2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331115 CDC - BIO TERRORISM	66,114	100,917	74,177	77,325	85,075	91%	96,399		96,399	113%
Public Health Emergency Preparedness		41,002								
City Readiness Initiative		17,250								
COVID Supplement		38,147								
Group:	66,114	100,917	74,177	77,325	85,075	91%	96,399	0	96,399	113%
Fund:	66,114	100,917	74,177	77,325	85,075	91%	96,399	0	96,399	113%

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2987 PUBLIC HEALTH COVID-19 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334991 CARES ACT COVID-19 GRANTS				58,380	58,380	100%				0 0%
Group:				58,380	58,380	100%	0	0		0 0%
Fund:				58,380	58,380	100%	0	0		0 0%

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2988 DPHHS CARES ACT MENTAL HEALTH GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334991 CARES ACT COVID-19 GRANTS				7,153	7,153	100%	32,847		32,847	459%
Group:				7,153	7,153	100%	32,847	0	32,847	459%
Fund:				7,153	7,153	100%	32,847	0	32,847	459%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	10,000		81,000	80,500	80,500	100%	445,370		445,370	553%
RL Commissioner Vehicle - 26,000										
ELECTION EQUIP - 2,000										
SANITARIAN VEHICLE - 5,000										
GIS Vehicle -27,000										
JAIL/COURTHOUSE PLANNING (GEN) - 10,370										
JAIL PROPERTY / PLANNING (PILT) - 375,000										
Group:	10,000		81,000	80,500	80,500	100%	445,370	0	445,370	553%
Fund:	10,000		81,000	80,500	80,500	100%	445,370	0	445,370	553%

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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	100		590		0	0%				0 0%
USED DUPLEXERS & REPEATERS - 2940										
Group:	100		590		0	0%	0	0		0 0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS	3,935		7,010		0	0%				0 0%
Group:	3,935		7,010		0	0%	0	0		0 0%
Fund:	4,035		7,600		0	0%	0	0		0 0%

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334035 AERONAUTICS DIVISION					0	0%	20,000		20,000	*****%
Red Lodge Aeronautics Division Grant										
334991 CARES ACT COVID-19 GRANTS					0	0%	20,000		20,000	*****%
Red Lodge CARES Act Grant										
Group:					0	0%	40,000	0	40,000	*****%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			1,000		0	0%			0	0%
Group:			1,000		0	0%	0	0	0	0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS			10,000		0	0%			0	0%
383110 INTERFUND TRANS-AIRPORT	30,000		40,000	40,000	40,000	100%	60,000		60,000	150%
30,000 RL										
30,000 BRIDGER										
Group:	30,000		50,000	40,000	40,000	100%	60,000	0	60,000	150%
Fund:	30,000		51,000	40,000	40,000	100%	100,000	0	100,000	250%

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4004 ROAD CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		782	5,455	1,534	0	***%			0	0%
Group:		782	5,455	1,534	0	***%	0	0	0	0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS			112,860		0	0%			0	0%
383108 INTERFND TRANS-CAPITAL		2,500	5,000	31,400	31,400	100%	10,000		10,000	32%
2110 RL Foreman Pickup \$10000										
Group:		2,500	117,860	31,400	31,400	100%	10,000	0	10,000	31%
Fund:		3,282	123,315	32,934	31,400	105%	10,000	0	10,000	31%



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4005 FAIR CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			20	2,090	0	***%				0 0%
Group:			20	2,090	0	***%	0	0	0	0 0%
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL			5,000	10,000	10,000	100%	10,000		10,000	100%
Group:			5,000	10,000	10,000	100%	10,000	0	10,000	100%
Fund:			5,020	12,090	10,000	121%	10,000	0	10,000	100%

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4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			5,900		0	0%				0 0%
Group:			5,900		0	0%	0	0		0 0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS			13,200	5,000	0	***%				0 0%
383108 INTERFND TRANS-CAPITAL				33,000	33,000	100%	33,000		33,000	100%
TRANS FROM PUBLIC SAFETY 3RD PATROL CAR										
Group:			13,200	38,000	33,000	115%	33,000	0	33,000	100%
Fund:			19,100	38,000	33,000	115%	33,000	0	33,000	100%

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4007 LAND INFORMATION CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL				3,500	3,500	100%	3,500		3,500	100%
TRANSF FROM LAND INFORMATION FUND FOR NEW LG FORMAT SCANNER										
Group:				3,500	3,500	100%	3,500	0	3,500	100%
Fund:				3,500	3,500	100%	3,500	0	3,500	100%

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4008 EXTENSION CAPITAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL					0	0%	6,000		6,000	*****%
Group:					0	0%	6,000	0	6,000	*****%
Fund:					0	0%	6,000	0	6,000	*****%

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4431 JUNK VEHICLE CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	16-17	17-18	18-19	19-20	Budget 19-20	Rec. 19-20	Budget 20-21	Change 20-21	Budget 20-21	Budget 20-21
370000 Investment and Royalty										
371000 INTEREST EARNINGS	340	402	718	640	0	***%			0	0%
Group:	340	402	718	640	0	***%	0	0	0	0%
Fund:	340	402	718	640	0	***%	0	0	0	0%
Grand Total:	11,159,067	11,915,550	12,595,481	18,859,815	18,522,493		15,814,746	40	15,814,786	