

1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,139,279	1,188,799	1,300,657	1,328,238	1,348,071	99%	1,557,767		1,557,767	116%
311020 PERSONAL PROPERTY TAXES	6,886	6,513	5,398	3,071	0	***%			0	0%
311021 MOBILE HOME TAXES	4,179	4,046	3,628	3,754	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	684	340	341	278	0	***%			0	0%
311040 NET PROCEEDS		9,842	9,950	8,812	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	1,780	2,553	2,751	2,418	2,000	121%	2,000		2,000	100%
314140 .05 CNTY OPTION	623,701	643,573	697,092	728,569	645,000	113%	700,000		700,000	109%
Group:	1,776,509	1,855,666	2,019,817	2,075,140	1,995,071	104%	2,259,767	0	2,259,767	113%
320000 Licenses and Permits										
322010 ALCO'L BEV LIC & PERM	50		100	50	0	***%			0	0%
322050 AMUSEMENT LIC & PERM	15	15	15	10	0	***%			0	0%
323010 SEPTIC PERMITS	10,958	21,883	24,582	34,784	21,000	166%	40,000		40,000	190%
323020 FLOOD PLAIN DEVELOP FEE	550	450	350	550	450	122%	450		450	100%
323050 OTHER MISC PERMITS	3,703	3,795	4,910	4,475	3,500	128%	4,000		4,000	114%
Group:	15,276	26,143	29,957	39,869	24,950	160%	44,450	0	44,450	178%
330000 Intergovernmental Revenue										
331025 CRIME VICTIM'S ASSISTANCE	47,823	54,410	51,780	41,348	37,500	110%	38,540		38,540	103%
21-23 \$79,888 (\$9,375/QTR)										
331045 HELP AMERICA VOTE		14,117		11,815	10,165	116%			0	0%
331085 RURAL FIRE ASSISTANCE	6,000	7,183	7,161	5,000	5,000	100%	7,200		7,200	144%
331110 FEDERAL DISASTER AID			159	16,329	0	***%			0	0%
331190 EMPG-EMERG MNGMNT PERF	50,011	58,843	51,054	55,021	55,021	100%	55,000	3,500	58,500	106%
Operating 55,000										
Reverted 3,500										
333020 TAYLOR GRAZING ACT	1,191	1,003	1,001	1,022	1,000	102%	1,000		1,000	100%
334100 ON BEHALF PAYMENTS GEN		41,898	124,398		0	0%			0	0%
334121 DNRC GRANT					0	0%	17,200		17,200	****%
Cooperative Fire Protection Capacity Grant for Deputy Fire Warden position										
334130 TREAS STATE ENDOWMENT PRO		7,500	-7,500		0	0%			0	0%
334145 CDBG Planning Grant			15,000		0	0%			0	0%
334200 ON BEHALF PAYMENTS PUBLIC		12,506	33,911		0	0%			0	0%
334300 ON BEHALF PAYMENTS PUBLIC		26,294	75,557		0	0%			0	0%
334400 ON BEHALF PAYMENTS PUBLIC		2,086	6,490		0	0%			0	0%
334500 ON BEHALF PAYMENTS SOCIAL		846	2,708		0	0%			0	0%
334600 ON BEHALF PAYMENTS		134	903		0	0%			0	0%
335110 LIVE CARD GAME TABLE PERM	300	450	150	150	450	33%	200		200	44%
335120 GAMBLING MACHINE PERMITS	4,325	4,025	4,800	5,200	4,000	130%	4,500		4,500	113%
335131 BENTONITE TAX ALLOCATION	9,904	9,940	6,174	11,615	6,000	194%	10,000		10,000	167%
335230 STATE ENTITLEMENT	245,947	252,127	257,841	267,674	261,071	103%	275,575		275,575	106%
336020 ON BEHALF PAYMENTS - GASB	78,765				0	0%			0	0%
Group:	444,266	493,362	631,587	415,174	380,207	109%	409,215	3,500	412,715	108%

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Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341001 BURN PERMIT FEES	2,223	2,349	2,274	2,157	2,200	98%	2,200		2,200	100%
341025 STATE SHARE-CO ATTORNEY Per MACo Spreadsheet	72,294	72,311	72,367	77,467	77,467	100%	77,528		77,528	100%
341030 COURT COSTS (RL CITY)	29,778				0	0%			0	0%
341040 CLERK & RECORDER FEES	74,479	96,078	137,232	124,876	90,000	139%	115,000		115,000	128%
341042 ELECTION FEES	1,843	5,305	13,970	7,312	1,500	487%	2,000		2,000	133%
341050 DIST COURT CLERK FEES	114	290	155	382	150	255%	200		200	133%
341052 AID FUNDING-VICTIM'S RL \$4000	8,190	8,162	5,398	5,822	7,500	78%	7,500		7,500	100%
341060 COUNTY TREASURER FEES	11,723	17,634	18,071	7,539	16,000	47%	8,000		8,000	50%
341062 5% OPERATOR LICENSE FEE	563	699	336	306	400	77%	300		300	75%
341070 PLANNING FEES	20,432	13,377	28,550	33,249	18,000	185%	28,000		28,000	156%
341074 RURAL ADDRESS FEE	3,007	2,596	4,625	5,388	3,000	180%	4,500		4,500	150%
341080 COUNTY SUPT FEES	255	250	10		250	0%			0	0%
342020 FIRE PROTECTION DNRC Option 3 Reimb:	9,707	4,739	2,815	24,412	20,000	122%	20,000		20,000	100%
344030 HEALTH INSPECTION FEES	14,957	20,234	19,226	21,804	20,000	109%	21,000		21,000	105%
Group:	249,565	244,024	305,029	310,714	256,467	121%	286,228	0	286,228	111%
350000 Fines and Forfeitures										
351000 COURT FINES	50,737	46,154	61,283	53,868	50,000	108%	52,000		52,000	104%
355000 OTHER FINES & FORFEITURES		1,355	1,400		0	0%			0	0%
Group:	50,737	47,509	62,683	53,868	50,000	108%	52,000	0	52,000	104%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS DPHHS Pers Svcs - 7,248 RCD - 4,500	12,649	11,291	12,385	12,538	12,000	104%	12,500		12,500	104%
362000 OTHER MISC REVENUES	2,184	2,485	9,924	22,236	5,000	445%	5,000		5,000	100%
362001 LOSS CONTROL CREDITS	3,110	3,469			0	0%			0	0%
Group:	17,943	17,245	22,309	34,774	17,000	205%	17,500	0	17,500	102%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	111,114	94,748	35,125	29,872	40,000	75%	27,000		27,000	68%
Group:	111,114	94,748	35,125	29,872	40,000	75%	27,000	0	27,000	67%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS	7,810				0	0%			0	0%
382020 OTHER FINANCING SOURCES	44,696	500			5,000	0%	5,000		5,000	100%
383000 INTERFUND TRANSFERS-PILT	388,050	567,758	416,472	760,004	769,950	99%	366,601		366,601	48%
383010 TRANSFER IN FEMA WAGE & FRINGE REIMBURSEMENT	10,479				0	0%	23,400		23,400	*****%
383104 INTERFUND TRANS OIL/GAS	15,557	25,536	178,032		0	0%	82,425		82,425	*****%
383105 INTERFUND TRANS-FED		135,938			0	0%			0	0%

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383112 INTERFND TRANS - CRIME		7,126	4,000	3,282	4,000	82%	3,000		3,000	75%
383113 INTERFND TRANS - HLTH INS		41,173	44,168	50,803	50,935	100%	39,950		39,950	78%
383115 INTERFUND TRANSFER -		65,379	119,129		0	0%			0	0%
384000 SPECIAL ITEM				15,214	0	***%			0	0%
Group:	466,592	843,410	761,801	829,303	829,885	100%	520,376	0	520,376	62%
Fund:	3,132,002	3,622,107	3,868,308	3,788,714	3,593,580	105%	3,616,536	3,500	3,620,036	100%

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2100 RESORT TAX

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
315100 RESORT TAX	65,976	60,535	46,874	65,551	40,000	164%	50,000		50,000	125%
Group:	65,976	60,535	46,874	65,551	40,000	164%	50,000	0	50,000	125%
Fund:	65,976	60,535	46,874	65,551	40,000	164%	50,000	0	50,000	125%

2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,155,719	1,330,272	1,449,110	1,394,453	1,412,788	99%	1,612,255		1,612,255	114%
311020 PERSONAL PROPERTY TAXES	5,583	6,626	5,456	2,184		0 ***%				0 0%
311021 MOBILE HOME TAXES	4,323	4,077	3,903	3,855		0 ***%				0 0%
311030 MOTOR VEHICLE TAXES	586	288	289	235		0 ***%				0 0%
311040 NET PROCEEDS		13,944	13,806	11,492		0 ***%				0 0%
312000 PENALTY & INT DEL TAXES	1,566	2,216	2,492	2,209	1,500	147%	2,200		2,200	147%
Group:	1,167,777	1,357,423	1,475,056	1,414,428	1,414,288	100%	1,614,455	0	1,614,455	114%
320000 Licenses and Permits										
323050 OTHER MISC PERMITS	9,337	3,972	4,118	4,947	5,000	99%	5,000		5,000	100%
Group:	9,337	3,972	4,118	4,947	5,000	99%	5,000	0	5,000	100%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID				21,229		0 ***%				0 0%
333010 FOREST RESERVE ACT	20,247	20,505	19,627	20,580	20,000	103%	20,000		20,000	100%
JUST A GUESS - DID NOT RECEIVE ANYTHING										
334040 STATE AID TO TRANSPORT	1,019	1,015	1,015	1,033	1,033	100%	1,028		1,028	100%
Fuel Tax Allocaiton MCA 7-14-102(2)										
335040 GAS TAX APPORTIONMENT	85,654	85,316	85,300	86,882	86,882	100%	86,468		86,468	100%
Fuel Tax Allocations 15-70-101 MCA										
335131 BENTONITE TAX ALLOCATION	12,698	13,486	8,655	16,271	9,000	181%	12,000		12,000	133%
335230 STATE ENTITLEMENT	210,602	215,938	220,872	225,798	223,661	101%	233,558		233,558	104%
Group:	330,220	336,260	335,469	371,793	340,576	109%	353,054	0	353,054	103%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	8,977	22,127	1,888	1,071	2,000	54%	2,000		2,000	100%
Group:	8,977	22,127	1,888	1,071	2,000	54%	2,000	0	2,000	100%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	12,108	14,593	4,180	4,278	5,000	86%	4,100		4,100	82%
Group:	12,108	14,593	4,180	4,278	5,000	86%	4,100	0	4,100	82%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES			38,332	5,842		0 ***%				0 0%
383000 INTERFUND TRANSFERS-PILT	200,000		71,036	225,194	225,194	100%				0 0%
383010 TRANSFER IN						0 0%	66,000		66,000	****%
TRANSFER FEMA WAGE & FRINGE REIMBURSEMENTS										
383104 INTERFUND TRANS OIL/GAS	284,684		44,154	173,439	173,439	100%	357,874		357,874	206%
383105 INTERFUND TRANS-FED	68,000		80,000	67,111	125,000	54%	40,000		40,000	32%
383107 INTERFND TRANS-RESORT TAX				16,552	16,552	100%				0 0%
383113 INTERFND TRANS - HLTH INS		12,579	13,588	14,075	14,206	99%	13,680		13,680	96%
383114 INTERFUND TRANSFER - WIND		70,000				0 0%				0 0%
383115 INTERFUND TRANSFER -			1,933			0 0%				0 0%

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2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
Group:	552,684	82,579	249,043	502,213	554,391	91%	477,554	0	477,554	86%
Fund:	2,081,103	1,816,954	2,069,754	2,298,730	2,321,255	99%	2,456,163	0	2,456,163	105%

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2111 ROAD VOTED MILLS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES				116,088	120,000	97%	120,000		120,000	100%
311020 PERSONAL PROPERTY TAXES				176	0	***%			0	0%
311021 MOBILE HOME TAXES				234	0	***%			0	0%
311040 NET PROCEEDS				976	0	***%			0	0%
312000 PENALTY & INT DEL TAXES				79	0	***%			0	0%
Group:				117,553	120,000	98%	120,000	0	120,000	100%
Fund:				117,553	120,000	98%	120,000	0	120,000	100%

2130 BRIDGE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	650,363	688,583	735,840	775,692	787,873	98%	866,158		866,158	110%
311020 PERSONAL PROPERTY TAXES	3,071	3,678	2,936	1,696	0	***%			0	0%
311021 MOBILE HOME TAXES	2,403	2,325	2,062	2,165	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	208	102	102	83	0	***%			0	0%
311040 NET PROCEEDS		5,703	5,628	5,150	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	1,021	1,467	1,573	1,389	1,000	139%	1,200		1,200	120%
Group:	657,066	701,858	748,141	786,175	788,873	100%	867,358	0	867,358	109%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID				21,229	0	***%			0	0%
334130 TREAS STATE ENDOWMENT PRO CHANCE - \$750,000		10,000		20,871	0	***%			0	0%
335131 BENTONITE TAX ALLOCATION	5,659	5,724	3,534	6,677	4,000	167%	5,500		5,500	138%
335230 STATE ENTITLEMENT	34,996	35,882	36,702	37,166	37,166	100%	38,810		38,810	104%
Group:	40,655	51,606	40,236	85,943	41,166	209%	44,310	0	44,310	107%
340000 Charges for Services										
343018 SALE OF MATERIALS Cattle Guards Bluewater Fish Hatchery & Pacificorp				15,200	15,000	101%	3,000		3,000	20%
Group:				15,200	15,000	101%	3,000	0	3,000	20%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT			7,985		0	0%			0	0%
383104 INTERFUND TRANS OIL/GAS	41,052			26,561	26,561	100%	18,353		18,353	69%
383105 INTERFUND TRANS-FED	68,000		36,800		0	0%	40,000		40,000	****%
383113 INTERFND TRANS - HLTH INS		12,576	13,588	14,075	14,206	99%	13,680		13,680	96%
383114 INTERFUND TRANSFER - WIND		690,093			0	0%			0	0%
Group:	109,052	702,669	58,373	40,636	40,767	100%	72,033	0	72,033	176%
Fund:	806,773	1,456,133	846,750	927,954	885,806	105%	986,701	0	986,701	111%

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2140 WEED LG NON-COMPLIANCE SPRAYING

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

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2150 PREDATORY ANIMAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,316	1,093	990	459	1,000	46%	500	_____	500	50%
311020 PERSONAL PROPERTY TAXES	335	550	304	505	300	168%	600	_____	600	200%
312000 PENALTY & INT DEL TAXES	1	1	1	1	0	***%	_____	_____	0	0%
Group:	1,652	1,644	1,295	965	1,300	74%	1,100	0	1,100	84%
Fund:	1,652	1,644	1,295	965	1,300	74%	1,100	0	1,100	84%

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2160 FAIR FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	70,768	88,909	95,554	100,764	102,354	98%	112,524		112,524	110%
311020 PERSONAL PROPERTY TAXES	323	467	381	220	0	***%				0%
311021 MOBILE HOME TAXES	220	283	268	281	0	***%				0%
311030 MOTOR VEHICLE TAXES	21	11	11	9	0	***%				0%
311040 NET PROCEEDS		739	731	669	0	***%				0%
312000 PENALTY & INT DEL TAXES	89	169	197	180	0	***%	180		180	****%
Group:	71,421	90,578	97,142	102,123	102,354	100%	112,704	0	112,704	110%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	619	691	459	867	300	289%	600		600	200%
335230 STATE ENTITLEMENT	4,741	4,861	4,972	5,035	5,035	100%	5,258		5,258	104%
Group:	5,360	5,552	5,431	5,902	5,335	111%	5,858	0	5,858	109%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	1,870	3,350	9,600	3,140	4,000	79%	3,000	8,500	11,500	288%
Flooding Response / Shelter Grounds use Agreement										
Group:	1,870	3,350	9,600	3,140	4,000	79%	3,000	8,500	11,500	287%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	457	43,535		16,063	16,063	100%	42,494		42,494	265%
383104 INTERFUND TRANS OIL/GAS			25,872		0	0%				0%
383113 INTERFND TRANS - HLTH INS		36			0	0%				0%
Group:	457	43,571	25,872	16,063	16,063	100%	42,494	0	42,494	264%
Fund:	79,108	143,051	138,045	127,228	127,752	100%	164,056	8,500	172,556	135%

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2170 AIRPORT FUND

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310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	40,187	34,965	46,473	49,144	49,929	98%	54,890		54,890	110%
311020 PERSONAL PROPERTY TAXES	176	190	183	107	0	***%			0	0%
311021 MOBILE HOME TAXES	95	128	122	137	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	29	15	15	12	0	***%			0	0%
311040 NET PROCEEDS		288	357	326	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	37	78	87	86	50	172%			0	0%
Group:	40,524	35,664	47,237	49,812	49,979	100%	54,890	0	54,890	109%
330000 Intergovernmental Revenue										
331129 Federal Aeronautics				45,568	0	***%	234,000		234,000	*****%
MASTER PLANNING STUDY (90%)- ENTITLEMENT TRASNFER FROM JORDAN AIRPORT										
334035 AERONAUTICS DIVISION	15,000		15,000		0	0%	36,150		36,150	*****%
RED LODGE \$36,150.00										
FAA MASTER PLAN \$11,150										
TAXILANE EXPANSIONS \$25,000										
BRIDGER \$14,000 Beacon (CIP)										
335131 BENTONITE TAX ALLOCATION	354	320	202	423	200	212%	350		350	175%
335230 STATE ENTITLEMENT	2,579	2,644	2,705	2,739	2,739	100%	2,860		2,860	104%
Group:	17,933	2,964	17,907	48,730	2,939	***%	273,360	0	273,360	9301%
340000 Charges for Services										
343060 AIRPORT REVENUES	19,320	17,882	22,964	14,858	18,000	83%	18,000		18,000	100%
Group:	19,320	17,882	22,964	14,858	18,000	83%	18,000	0	18,000	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	49	49		7,174	0	***%			0	0%
Group:	49	49		7,174	0	***%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	2,700				0	0%			0	0%
Group:	2,700				0	0%	0	0	0	0%
Fund:	80,526	56,559	88,108	120,574	70,918	170%	346,250	0	346,250	488%

2180 DISTRICT COURT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	203,192	180,929	192,653	203,034	206,205	98%	221,205		221,205	107%
311020 PERSONAL PROPERTY TAXES	958	985	768	444	0	***%			0	0%
311021 MOBILE HOME TAXES	746	655	539	567	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	156	78	78	64	0	***%			0	0%
311040 NET PROCEEDS		1,492	1,473	1,348	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	315	421	423	364	350	104%	350		350	100%
Group:	205,367	184,560	195,934	205,821	206,555	100%	221,555	0	221,555	107%
330000 Intergovernmental Revenue										
335095 DISTRICT COURT REIMBURSE		5,671		9,485	2,450	387%	2,500		2,500	102%
335131 BENTONITE TAX ALLOCATION	1,769	1,627	925	1,747	900	194%	1,500		1,500	167%
335230 STATE ENTITLEMENT	19,868	20,372	20,837	21,100	21,100	100%	22,034		22,034	104%
Group:	21,637	27,670	21,762	32,332	24,450	132%	26,034	0	26,034	106%
340000 Charges for Services										
341050 DIST COURT CLERK FEES	5,070	6,705	5,930	6,186	5,000	124%	5,500		5,500	110%
Group:	5,070	6,705	5,930	6,186	5,000	124%	5,500	0	5,500	110%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	14	3			0	0%			0	0%
Group:	14	3			0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	27,138	48,710	21,588	99,517	99,517	100%			0	0%
383104 INTERFUND TRANS OIL/GAS		21,007			0	0%	1,290		1,290	*****%
383113 INTERFUND TRANS - HLTH INS health insurance levy		5,397	5,590	6,381	5,690	112%	5,610		5,610	99%
383115 INTERFUND TRANSFER -			1,125		0	0%			0	0%
Group:	27,138	75,114	28,303	105,898	105,207	101%	6,900	0	6,900	6%
Fund:	259,226	294,052	251,929	350,237	341,212	103%	259,989	0	259,989	76%

CARBON COUNTY
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2190 NOXIOUS WEED FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	142,341	159,554	170,655	179,909	182,739	98%	200,896		200,896	110%
311020 PERSONAL PROPERTY TAXES	674	847	681	393	0	***%			0	0%
311021 MOBILE HOME TAXES	534	527	478	502	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	47	23	23	19	0	***%			0	0%
311040 NET PROCEEDS		1,323	1,305	1,195	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	228	331	363	322	300	107%	300		300	100%
Group:	143,824	162,605	173,505	182,340	183,039	100%	201,196	0	201,196	109%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	1,238	1,294	820	1,549	800	194%	1,200		1,200	150%
335230 STATE ENTITLEMENT	10,109	10,365	10,602	10,735	10,735	100%	11,210		11,210	104%
Group:	11,347	11,659	11,422	12,284	11,535	106%	12,410	0	12,410	107%
340000 Charges for Services										
343361 WEED INSPECTION	1,838	975	1,500	775	1,000	78%	1,000		1,000	100%
343362 WEED SPRAYER RENTAL	440	420	380	180	500	36%	400		400	80%
343363 WEED CONTRACT SPRAYING	61,455	81,597	58,680	67,528	94,500	71%	76,965		76,965	81%
BLM	\$25,000									
MDOT	\$32,000									
FWP	\$ 6,900									
DNRC	\$ 3,665									
MISC	\$ 5,000									
JOLIET SCH		\$								
RL/BR AIRPORT		\$ 500								
JOLIET CITY		\$ 500								
ROCK CRK		\$ 400								
USFS		\$2,000								
FROMBERG		\$1,000								
343380 WEED SEED FREE HAY	2,190	1,909	122	1,100	500	220%	1,000		1,000	200%
Group:	65,923	84,901	60,682	69,583	96,500	72%	79,365	0	79,365	82%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	1,553	4,300	269	2,330	500	466%	2,000		2,000	400%
Group:	1,553	4,300	269	2,330	500	466%	2,000	0	2,000	400%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	90,240	50,237	34,273	1,739	1,739	100%	42,204		42,204	2427%
383104 INTERFUND TRANS OIL/GAS		71,329			0	0%	18,897		18,897	*****%
383105 INTERFUND TRANS-FED			34,273		0	0%			0	0%
383113 INTERFUND TRANS - HLTH INS		3,598	3,886	4,075	3,786	108%	3,680		3,680	97%
Group:	90,240	125,164	72,432	5,814	5,525	105%	64,781	0	64,781	1172%
Fund:	312,887	388,629	318,310	272,351	297,099	92%	359,752	0	359,752	121%

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2210 PARK FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362002 RETIREE INSURANCE					0	0%	20		20	*****%
Group:					0	0%	20	0	20	*****%
Fund:					0	0%	20	0	20	*****%

CARBON COUNTY
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2220 LIBRARY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	243,884	261,094	279,769	145,132	148,045	98%	150,946		150,946	102%
311020 PERSONAL PROPERTY TAXES	1,152	1,393	1,116	354	0	***%			0	0%
311021 MOBILE HOME TAXES	901	878	783	525	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	55	27	27	22	0	***%			0	0%
311040 NET PROCEEDS		2,163	2,140	943	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	383	553	596	412	400	103%	400		400	100%
Group:	246,375	266,108	284,431	147,388	148,445	99%	151,346	0	151,346	101%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	2,122	2,160	1,342	2,539	1,200	212%	2,000		2,000	167%
335230 STATE ENTITLEMENT	387	650	893	1,031	1,031	100%	1,519		1,519	147%
Group:	2,509	2,810	2,235	3,570	2,231	160%	3,519	0	3,519	157%
380000 Other Financing Sources										
383116 INTERFUND TRANSF - VOTED 3.25 X 54889.602					0	0%	182,234		182,234	*****%
Group:					0	0%	182,234	0	182,234	*****%
Fund:	248,884	268,918	286,666	150,958	150,676	100%	337,099	0	337,099	223%

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2221 LIBRARY VOTED MILLS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES				149,806	151,526	99%	178,391		178,391	118%
311020 PERSONAL PROPERTY TAXES				291	0	***%				0%
311021 MOBILE HOME TAXES				298	0	***%				0%
311040 NET PROCEEDS				1,015	0	***%				0%
312000 PENALTY & INT DEL TAXES				116	0	***%				0%
Group:				151,526	151,526	100%	178,391	0	178,391	117%
Fund:				151,526	151,526	100%	178,391	0	178,391	117%

CARBON COUNTY
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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	243,398	251,747	256,991	261,269	250,000	105%	265,000	_____	265,000	106%
311021 MOBILE HOME TAXES	10,523	11,937	10,281	9,350	10,000	94%	10,000	_____	10,000	100%
312000 PENALTY & INT DEL TAXES	704	944	997	812	900	90%	900	_____	900	100%
Group:	254,625	264,628	268,269	271,431	260,900	104%	275,900	0	275,900	105%
Fund:	254,625	264,628	268,269	271,431	260,900	104%	275,900	0	275,900	105%

CARBON COUNTY
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2260 EMERGENCY DISASTER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	63,635	1,110	78	36	0	***%	89,371		89,371	*****%
311020 PERSONAL PROPERTY TAXES	272	39			0	0%				0 0%
311021 MOBILE HOME TAXES	141	82	-1		0	0%				0 0%
312000 PENALTY & INT DEL TAXES	45	49	9		0	0%				0 0%
Group:	64,093	1,280	86	36	0	***%	89,371	0	89,371	*****%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID	39,503			338,593	0	***%	3,068,000		3,068,000	*****%
Group:	39,503			338,593	0	***%	3,068,000	0	3,068,000	*****%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			147		0	0%				0 0%
Group:			147		0	0%	0	0	0	0 0%
Fund:	103,596	1,280	233	338,629	0	***%	3,157,371	0	3,157,371	*****%

CARBON COUNTY
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2265 EMERGENCY DISASTER COVID-19

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

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

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2275 PUBLIC HEALTH

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
344090 PUBLIC HEALTH NURSING					0	0%	50,000		50,000	*****%
Group:					0	0%	50,000	0	50,000	*****%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT					0	0%	313,000		313,000	*****%
383113 INTERFND TRANS - HLTH INS					0	0%	7,320		7,320	*****%
Group:					0	0%	320,320	0	320,320	*****%
Fund:					0	0%	370,320	0	370,320	*****%

CARBON COUNTY
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2290 COUNTY EXTENSION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	56,902	60,922	65,279	68,819	69,900	98%	76,845		76,845	110%
311020 PERSONAL PROPERTY TAXES	269	325	260	150	0	***%			0	0%
311021 MOBILE HOME TAXES	210	205	183	192	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	35	18	18	14	0	***%			0	0%
311040 NET PROCEEDS		505	499	457	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	89	129	139	123	100	123%	120		120	120%
Group:	57,505	62,104	66,378	69,755	70,000	100%	76,965	0	76,965	109%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	495	504	313	592	300	197%	500		500	167%
335230 STATE ENTITLEMENT	7,738	7,934	8,116	8,218	8,218	100%	8,582		8,582	104%
Group:	8,233	8,438	8,429	8,810	8,518	103%	9,082	0	9,082	106%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	470	1,627	1,061	1,189	1,000	119%	1,000		1,000	100%
EDUCATIONAL CLASSES										
Group:	470	1,627	1,061	1,189	1,000	119%	1,000	0	1,000	100%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES				4,912	0	***%			0	0%
383000 INTERFUND TRANSFERS-PILT	35,745	13,329	21,705	19,437	19,437	100%	21,645		21,645	111%
383104 INTERFUND TRANS OIL/GAS		32,128			0	0%			0	0%
383113 INTERFND TRANS - HLTH INS		29	31	34	32	106%	20		20	63%
Group:	35,745	45,486	21,736	24,383	19,469	125%	21,665	0	21,665	111%
Fund:	101,953	117,655	97,604	104,137	98,987	105%	108,712	0	108,712	109%

2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,315,522	1,406,475	1,515,281	1,595,637	1,620,681	98%	1,838,802		1,838,802	113%
311020 PERSONAL PROPERTY TAXES	6,216	7,504	6,043	3,488		0 ***%				0 0%
311021 MOBILE HOME TAXES	4,879	4,731	4,234	4,455		0 ***%				0 0%
311030 MOTOR VEHICLE TAXES	499	246	246	201		0 ***%				0 0%
311040 NET PROCEEDS		11,651	11,591	10,594		0 ***%				0 0%
312000 PENALTY & INT DEL TAXES	2,075	2,984	3,223	2,856	2,500	114%	2,700		2,700	108%
Group:	1,329,191	1,433,591	1,540,618	1,617,231	1,623,181	100%	1,841,502	0	1,841,502	113%

320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT	6,730	825				0 0%				0 0%
revenue moved to CWP Fund 2310										
Group:	6,730	825				0 0%	0	0	0	0 0%

330000 Intergovernmental Revenue										
331022 MISC FEDERAL GRANTS			925	1,093		0 ***%				0 0%
331110 FEDERAL DISASTER AID				12,766		0 ***%				0 0%
331181 COPS GRANT			71,350	62,185	65,300	95%	70,000		70,000	107%
YEAR 3 OF WILDEN'S GRANT APPLIED FOR SECOND GRANT										
335131 BENTONITE TAX ALLOCATION	11,446	11,643	7,249	13,742	7,000	196%	11,000		11,000	157%
335230 STATE ENTITLEMENT	97,459	99,928	102,211	103,502	103,502	100%	108,082		108,082	104%
Group:	108,905	111,571	181,735	193,288	175,802	110%	189,082	0	189,082	107%

340000 Charges for Services										
342010 SPECIAL SHERIFF SERVICE	9,088	10,405	8,265	11,195	10,000	112%	10,000		10,000	100%
CIVIL										
342014 24/7 SOBRIETY PROGRAM	8,243	492	1,040		2,000	0%				0 0%
342020 FIRE PROTECTION				16,022		0 ***%	1,000			1,000 *****%
342030 BOARD OF PRISONERS	406			987		0 ***%	500			500 *****%
342040 CONTRACT PYMTS	73,646	91,710	45,072	39,392	44,324	89%	36,515		36,515	82%
PATROL CHARGES (FOREST SERVICE, SPECIAL RESERVE & DISPATCH AGREEMENTS WITH CITIES)										
RED LODGE \$ 0 FROMBERG \$ 1,494										
JOLIET \$ 4,095 FOREST SERV \$5,500										
BRIDGER \$19,425										
342055 TOWN LAW ENFORCMENT	112,000	87,000	113,990	116,016	116,016	100%	118,078		118,078	102%
JOLIET INTERLOCAL \$65,794.90 w/ 2% annual increase 2021-2025										
FROMBERG INTERLOCAL AGREEMENT \$52283.92 w/ 1.5% annual increase 2021-2025										
Group:	203,383	189,607	168,367	183,612	172,340	107%	166,093	0	166,093	96%

360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	3,812	63,790	6,758	3,116	7,000	45%	5,000		5,000	71%
RESTITUTIONS, FINGERPRINTS, NSF, ETC										
Group:	3,812	63,790	6,758	3,116	7,000	45%	5,000	0	5,000	71%

2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
381050 INCEPTION OF CAPITAL	289,000	299,712			0	0%			0	0%
18-19 Radio System Lease w/ Bank of Red Lodge										
19-20 CAD System Lease w/ Bank of Red Lodge										
382020 OTHER FINANCING SOURCES	4,264	9,959			5,000	0%	5,000		5,000	100%
383000 INTERFUND TRANSFERS-PILT	365,670	420,000	156,941	39,046	39,046	100%	467,693		467,693	1198%
383010 TRANSFER IN					0	0%	14,100		14,100	****%
FEMA REIMBURSEMENT WAGE & FRING										
383104 INTERFUND TRANS OIL/GAS		190,000			0	0%	5,769		5,769	****%
383105 INTERFUND TRANS-FED		34,062			0	0%			0	0%
383111 INTERFUND TRANS - SRS	23,204	24,511	26,092	28,492	30,945	92%	32,568		32,568	105%
1,093,500 SRS Salary Budget x .03										
32,802 - cash 2927.93 = 29,877.07 / 54889.602 =										
PH at .61 mills										
383113 INTERFUND TRANS - HLTH INS		30,426	32,755	37,541	37,876	99%	33,730		33,730	89%
383115 INTERFUND TRANSFER -		381,309	586,857		0	0%			0	0%
385000 OTHER FINANCING -				179,000	179,000	100%			0	0%
Settlement proceeds ICE										
Group:	682,138	1,389,979	802,645	284,079	291,867	97%	558,860	0	558,860	191%
Fund:	2,334,159	3,189,363	2,700,123	2,281,326	2,270,190	100%	2,760,537	0	2,760,537	121%

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2305 SRS PERMISSIVE LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	21,579	24,343	26,111	28,490	28,959	98%	29,640		29,640	102%
SRS Salaires 1,093,500 x .03 = 32,805										
32,805-(cash)2,927 = 29,878										
29,878/54,889.6=.54										
.54 mills = 29,878										
311020 PERSONAL PROPERTY TAXES	103	331	304	251	0	***%			0	0%
311021 MOBILE HOME TAXES	84	80	73	79	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	35	50	55	50	0	***%			0	0%
Group:	21,801	24,804	26,543	28,870	28,959	100%	29,640	0	29,640	102%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	187	84	125	241	0	***%			0	0%
Group:	187	84	125	241	0	***%	0	0	0	0%
Fund:	21,988	24,888	26,668	29,111	28,959	101%	29,640	0	29,640	102%

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2310 CONCEALED WEAPONS PERMITS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT		4,500	6,685	1,815	6,500	28%	2,000		2,000	31%
Group:		4,500	6,685	1,815	6,500	28%	2,000	0	2,000	30%
Fund:		4,500	6,685	1,815	6,500	28%	2,000	0	2,000	30%

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2360 MUSEUM FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	20,324	21,758	23,314	24,578	24,964	98%	27,445		27,445	110%
311020 PERSONAL PROPERTY TAXES	96	116	93	54	0	***%				0%
311021 MOBILE HOME TAXES	75	73	65	69	0	***%				0%
311030 MOTOR VEHICLE TAXES	7	3	3	3	0	***%				0%
311040 NET PROCEEDS		180	178	163	0	***%				0%
312000 PENALTY & INT DEL TAXES	32	46	50	44	0	***%				0%
Group:	20,534	22,176	23,703	24,911	24,964	100%	27,445	0	27,445	109%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	177	293	55	212	0	***%	150		150	****%
335230 STATE ENTITLEMENT	1,394	1,072	1,462	1,481	1,481	100%	1,546		1,546	104%
Group:	1,571	1,365	1,517	1,693	1,481	114%	1,696	0	1,696	114%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		357			0	0%			0	0%
Group:		357			0	0%	0	0	0	0%
Fund:	22,105	23,898	25,220	26,604	26,445	101%	29,141	0	29,141	110%

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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES		110,358	118,261	114,210	115,834	99%	118,013		118,013	102%
311020 PERSONAL PROPERTY TAXES		1,463	1,379	1,008	0	***%				0%
311021 MOBILE HOME TAXES		232	336	327	0	***%				0%
312000 PENALTY & INT DEL TAXES		114	219	214	0	***%				0%
.Authorized by Determination sheet 118,002										
118,002 / 54,889.602 = 2.15 Mills										
Group:		112,167	120,195	115,759	115,834	100%	118,013	0	118,013	101%
Fund:		112,167	120,195	115,759	115,834	100%	118,013	0	118,013	101%

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2381 DRUG FORFEITURE FUND FINE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351000 COURT FINES	2,629	1,970	2,480	215	2,000	11%	2,000		2,000	100%
Group:	2,629	1,970	2,480	215	2,000	11%	2,000	0	2,000	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			500		0	0%			0	0%
Group:			500		0	0%	0	0	0	0%
Fund:	2,629	1,970	2,980	215	2,000	11%	2,000	0	2,000	100%

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2382 SEARCH/RESCUE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	32,863	34,875	37,574	59,443	59,444	100%	43,363		43,363	73%
.79 x 54,889.60 = 43,362.78										
Group:	32,863	34,875	37,574	59,443	59,444	100%	43,363	0	43,363	72%
Fund:	32,863	34,875	37,574	59,443	59,444	100%	43,363	0	43,363	72%

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2384 INDUSTRIAL SETTLEMENT PROCEEDS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	21-22	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
380000 Other Financing Sources										
385000 OTHER FINANCING -					254,503	0%				0 0%
Industrial Communications Settlement (split with Public Safety)										
Group:					254,503	0%	0	0	0	0 0%
Fund:					254,503	0%	0	0	0	0 0%

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2385 EVIDENCE FUND SHERIFF'S DEPT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335100 MISC FINES				-50,000		0 ***%				0 0%
Group:				-50,000		0 ***%	0	0		0 0%
350000 Fines and Forfeitures										
355100 EVIDENCE HELD BY				50,000		0 ***%				0 0%
Group:				50,000		0 ***%	0	0		0 0%
Fund:						0 0%	0	0		0 0%

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2386 VOLUNTARY LIEN FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341075 IMPACT FEES		7,500	20,000	10,000	20,000	50%	20,000		20,000	100%
HADFIELD SUBDIV 3 LOTS @ \$5000 = \$15000										
FOWLER SUBDIV 1 LOT @ \$5000 = \$ 5000										
DIAMOND FINE \$5000										
CLEARVIEW 4 LOT @ \$5000 = \$5000										
Group:		7,500	20,000	10,000	20,000	50%	20,000	0	20,000	100%
Fund:		7,500	20,000	10,000	20,000	50%	20,000	0	20,000	100%

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2387 LEPC

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS	2,000	1,000	2,500	7,500	0	***%	5,000		5,000	*****%
RODEO ASSOCIATION - ROAD RADIOS										
Group:	2,000	1,000	2,500	7,500	0	***%	5,000	0	5,000	*****%
Fund:	2,000	1,000	2,500	7,500	0	***%	5,000	0	5,000	*****%

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2388 LG TRIAL COSTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383010 TRANSFER IN	10,000	16,000	10,000	10,000	10,000	100%	8,000		8,000	80%
Group:	10,000	16,000	10,000	10,000	10,000	100%	8,000	0	8,000	80%
Fund:	10,000	16,000	10,000	10,000	10,000	100%	8,000	0	8,000	80%

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2389 WIND IMPACT FEE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
343395 WIND IMPACT FEE		3,556,966	1,571,423		0	0%	29,072		29,072	*****%
Group:		3,556,966	1,571,423		0	0%	29,072	0	29,072	*****%
370000 Investment and Royalty										
371000 INTEREST EARNINGS		32,071	26,635	20,776	0	***%			0	0%
Group:		32,071	26,635	20,776	0	***%	0	0	0	0%
Fund:		3,589,037	1,598,058	20,776	0	***%	29,072	0	29,072	*****%

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2390 DRUG FORFEITURE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351013 DRUG FORFEITURES			1,000		0	0%				0 0%
Group:			1,000		0	0%	0	0		0 0%
Fund:			1,000		0	0%	0	0		0 0%

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2393 RECORDS PRESERVATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341040 CLERK & RECORDER FEES	15,614	16,710	42,670	20,560	15,000	137%	18,000		18,000	120%
Recording Fees \$15,000										
Group:	15,614	16,710	42,670	20,560	15,000	137%	18,000	0	18,000	120%
380000 Other Financing Sources										
383113 INTERFND TRANS - HLTH INS		595	594	531	484	110%	330		330	68%
Group:		595	594	531	484	110%	330	0	330	68%
Fund:	15,614	17,305	43,264	21,091	15,484	136%	18,330	0	18,330	118%

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2396 CDBG-HOUSING REHAB. REPAYMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	21-22	21-22	22-23	22-23	22-23	22-23
370000 Investment and Royalty										
371000 INTEREST EARNINGS	63	56	19	15	0 ***%					0 0%
Group:	63	56	19	15	0 ***%		0	0		0 0%
Fund:	63	56	19	15	0 ***%		0	0		0 0%

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2399 IMPACT FEES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341072 IMPACT FEES-DOT CALM		315	1,890	3,150	315	***%	315		315	100%
5 LOTS @ \$315 = \$1575										
LOT 3 @ \$315										
341073 IMPACT FEES-WOODLANDS					1,800	0%	1,800		1,800	100%
7 LOTS @ \$300 = \$2100										
6 LOTS @ \$300 = \$1800										
Group:		315	1,890	3,150	2,115	149%	2,115	0	2,115	100%
Fund:		315	1,890	3,150	2,115	149%	2,115	0	2,115	100%

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2501 EDGAR LIGHTING #1 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	2,485	2,484	2,482	2,482	2,000	124%	2,482		2,482	124%
Cash - 5,175										
Group:	2,485	2,484	2,482	2,482	2,000	124%	2,482	0	2,482	124%
Fund:	2,485	2,484	2,482	2,482	2,000	124%	2,482	0	2,482	124%

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2502 BELFRY LIGHTING #2 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget 21-22	Rec. 21-22	Budget 22-23	Change 22-23	Budget 22-23	Budget 22-23
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	1,352	1,172	1,245	1,230	1,165	106%	1,230		1,230	106%
Group:	1,352	1,172	1,245	1,230	1,165	106%	1,230	0	1,230	105%
Fund:	1,352	1,172	1,245	1,230	1,165	106%	1,230	0	1,230	105%

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2506 EDGAR SEWER #6 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	5,410	5,408	5,403	5,404	5,400	100%	5,400		5,400	100%
Cash - _____										
Group:	5,410	5,408	5,403	5,404	5,400	100%	5,400	0	5,400	100%
Fund:	5,410	5,408	5,403	5,404	5,400	100%	5,400	0	5,400	100%

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2800 ALCOHOL REHABIL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335010 LIQUOR TAX APPORTIONMENT	19,987	22,574	42,020	67,681	59,231	114%	64,750		64,750	109%
8250 X 3 = \$24,750										
60,000 x 1 = 40,000										
Group:	19,987	22,574	42,020	67,681	59,231	114%	64,750	0	64,750	109%
Fund:	19,987	22,574	42,020	67,681	59,231	114%	64,750	0	64,750	109%

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2809 K9 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334010 CRIME CONTROL				14,900	14,900	100%				0 0%
Group:				14,900	14,900	100%	0	0		0 0%
Fund:				14,900	14,900	100%	0	0		0 0%

2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	21-22	22-23	22-23	22-23	22-23

330000 Intergovernmental Revenue										
335041 GAS TAX - SPECIAL	31,755	67,849	97,438	97,932	98,000	100%	211,607		211,607	216%
2022 111,607.17										
2023 100,000										
Cash \$22,384.46										
Group:	31,755	67,849	97,438	97,932	98,000	100%	211,607	0	211,607	215%
Fund:	31,755	67,849	97,438	97,932	98,000	100%	211,607	0	211,607	215%

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2830 JUNK VEHICLE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335070 JUNK VEHICLE ASSESSMENT	850	1,015	2,838	2,012	2,012	100%	12,210		12,210	607%
Eligible 30,457.00										
less cash 18,246.68										
Group:	850	1,015	2,838	2,012	2,012	100%	12,210	0	12,210	606%
Fund:	850	1,015	2,838	2,012	2,012	100%	12,210	0	12,210	606%

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2840 WEED GRANT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334022 WEED GRANT-ROCKY MTN ELK East Rosebud 18-18	14,040	25,883	19,982		0	0%			0	0%
334023 WEED GRANT-EWM SOUTHERN COONEY \$44,637 (18-20) (req 1.6 mills on weed)	18,942	13,558			0	0%			0	0%
334024 EAST BENCH NOXIOUS WEED Palisades Cooperative 2019-30	42,090	40,959	26,877		0	0%			0	0%
334025 WEED GRANT- WEST CARBON St. Olaf's cooperative Weed Mgmt 2019-31	41,667	48,271	37,728	7,500	0	***%			0	0%
334026 WEED GRANT-DRY CREEK WMA				21,000	21,000	100%	72,537		72,537	345%
334027 WEED GRANT-TRUST FUND TRUST FUND GRANT 7500 UNRESTRICTIVE HWY FUND GRANT 1785	9,286	1,786	16,786	1,786	9,286	19%	9,286		9,286	100%
334028 WEED GRANT-COW CREEK WMA				7,514	17,995	42%	10,482		10,482	58%
334029 WEED GRANT-SHANE RIDGE				8,899	15,091	59%	6,193		6,193	41%
Group:	126,025	130,457	101,373	46,699	63,372	74%	98,498	0	98,498	155%
Fund:	126,025	130,457	101,373	46,699	63,372	74%	98,498	0	98,498	155%

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2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER	116,509	111,410	104,662	108,470	104,000	104%	106,000		106,000	102%
review possible funding changes from legislation redistributing 911 funding to the state library										
Group:	116,509	111,410	104,662	108,470	104,000	104%	106,000	0	106,000	101%
340000 Charges for Services										
342040 CONTRACT PYMTS	2,400	2,400			2,400	0%	2,400		2,400	100%
FIRE7 GIS LICENSES - \$900										
RL GIS LICENSES - \$1500										
Group:	2,400	2,400			2,400	0%	2,400	0	2,400	100%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			1,974		0	0%			0	0%
Group:			1,974		0	0%	0	0	0	0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	834	1,072	335	474	0	***%			0	0%
Group:	834	1,072	335	474	0	***%	0	0	0	0%
Fund:	119,743	114,882	106,971	108,944	106,400	102%	108,400	0	108,400	101%

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2851 911 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER			22,831	77,654	77,654	100%				0 0%
Group:			22,831	77,654	77,654	100%	0	0		0 0%
Fund:			22,831	77,654	77,654	100%	0	0		0 0%

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2859 COUNTY LAND INFORMATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341040 CLERK & RECORDER FEES	3,059	3,829	5,752	9,823	3,200	307%	3,200		3,200	100%
Group:	3,059	3,829	5,752	9,823	3,200	307%	3,200	0	3,200	100%
Fund:	3,059	3,829	5,752	9,823	3,200	307%	3,200	0	3,200	100%

2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23

330000 Intergovernmental Revenue										
332020 STATE ALLOCATED FEDERAL Cash 0	146,054	176,309	129,746	65,405	125,000	52%	80,000		80,000	64%
Group:	146,054	176,309	129,746	65,405	125,000	52%	80,000	0	80,000	64%
Fund:	146,054	176,309	129,746	65,405	125,000	52%	80,000	0	80,000	64%

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2899 OIL & GAS SEVERANCE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	337,417	372,406	215,652	427,998	200,000	214%	300,000		300,000	150%
Cash 227,998										
Group:	337,417	372,406	215,652	427,998	200,000	214%	300,000	0	300,000	150%
Fund:	337,417	372,406	215,652	427,998	200,000	214%	300,000	0	300,000	150%

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2900 PAYMENTS IN LIEU OF TAXES

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
333040 PAYMENTS IN LIEU OF TAXES	1,221,127	1,256,249	1,295,067	1,391,877	1,250,000	111%	1,350,000		1,350,000	108%
Cash \$164,445										
Group:	1,221,127	1,256,249	1,295,067	1,391,877	1,250,000	111%	1,350,000	0	1,350,000	108%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	1,758	1,726	453	372	0	***%			0	0%
Group:	1,758	1,726	453	372	0	***%	0	0	0	0%
Fund:	1,222,885	1,257,975	1,295,520	1,392,249	1,250,000	111%	1,350,000	0	1,350,000	108%

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2915 ALTERNATIVE DETENTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	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%	3,700		3,700	10%
Group:	36,000	36,000	36,000	36,000	36,000	100%	3,700	0	3,700	10%
Fund:	36,000	36,000	36,000	36,000	36,000	100%	3,700	0	3,700	10%

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2917 CRIME VICTIMS ASSISTANCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351000 COURT FINES	4,019	3,108	4,033	3,249	4,000	81%	4,000		4,000	100%
Group:	4,019	3,108	4,033	3,249	4,000	81%	4,000	0	4,000	100%
Fund:	4,019	3,108	4,033	3,249	4,000	81%	4,000	0	4,000	100%

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2927 HOMELAND SECURITY GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
330000 Intergovernmental Revenue										
331112 DHS Grants	245,808	159,968	210,301	26,588	83,175	32%	57,921		57,921	70%
Group:	245,808	159,968	210,301	26,588	83,175	32%	57,921	0	57,921	69%
Fund:	245,808	159,968	210,301	26,588	83,175	32%	57,921	0	57,921	69%

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2935 HISTORIC PRESERVATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331182 SHPO GRANT	5,500	5,500	6,000	6,000	6,000	100%	6,000		6,000	100%
335230 STATE ENTITLEMENT FOR PRESERVATION OFFICER	10,000	10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
Group:	15,500	15,500	16,000	16,000	16,000	100%	16,000	0	16,000	100%
Fund:	15,500	15,500	16,000	16,000	16,000	100%	16,000	0	16,000	100%

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2937 COAL BOARD GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334060 COAL IMPACT GRANTS			2,594	54,104	57,500	94%				0 0%
Group:			2,594	54,104	57,500	94%	0	0		0 0%
Fund:			2,594	54,104	57,500	94%	0	0		0 0%

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

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
330000 Intergovernmental Revenue										
331012 C.D.B.G. GRT -ROBERTS WAT			47,347	3,906	402,052	1%	398,147		398,147	99%
Group:			47,347	3,906	402,052	1%	398,147	0	398,147	99%
Fund:			47,347	3,906	402,052	1%	398,147	0	398,147	99%

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2950 DUI TASK FORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

330000 Intergovernmental Revenue										
331150 HIGHWAY SAFETY PROGRAM	2,200	4,200			0	0%				0 0%
CHANGED DUI TO 331178 (BARS MANUAL)										
331178 DUI TASK FORCE	5,907	2,850	6,992	6,647	7,000	95%	9,500		9,500	136%
USED TO BE ACCT #331150										
Group:	8,107	7,050	6,992	6,647	7,000	95%	9,500	0	9,500	135%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	500				0	0%				0 0%
365000 CONTRIBUTIONS & DONATIONS		1,500			0	0%				0 0%
Group:	500	1,500			0	0%	0	0	0	0 0%
Fund:	8,607	8,550	6,992	6,647	7,000	95%	9,500	0	9,500	135%

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2953 FEMA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331113 FEMA GRANTS		24,388	-3,711		0	0%				0 0%
PRE-DISASTER MITIGATION PLAN										
Group:		24,388	-3,711		0	0%	0	0		0 0%
380000 Other Financing Sources										
383010 TRANSFER IN			4,324		0	0%				0 0%
Group:			4,324		0	0%	0	0		0 0%
Fund:		24,388	613		0	0%	0	0		0 0%

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2973 M.C.H. FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331143 M.C.H.	7,118	9,998	8,259	7,985	7,806	102%	7,507		7,507	96%
1,489.60 x 2 = 2979.20 7/1-9/30										
1,509.20 x 3 = 4527.60 10/1-6/30										
Group:	7,118	9,998	8,259	7,985	7,806	102%	7,507	0	7,507	96%
Fund:	7,118	9,998	8,259	7,985	7,806	102%	7,507	0	7,507	96%

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2976 IMMUNIZATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331146 IMMUNIZATION	8,510	6,881	42,456	25,776	38,144	68%	6,879		6,879	18%
Reverted to pre-COVID levels										
Group:	8,510	6,881	42,456	25,776	38,144	68%	6,879	0	6,879	18%
Fund:	8,510	6,881	42,456	25,776	38,144	68%	6,879	0	6,879	18%

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2977 STD / HIV DISEASE INTERVENTION SPECIALIST

Account	Actuals			21-22	Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21		Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331146 IMMUNIZATION				16,313	16,313	0 ***%	65,760		65,760	****%
Group:				16,313	16,313	0 ***%	65,760	0	65,760	****%
Fund:				16,313	16,313	0 ***%	65,760	0	65,760	****%

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331115 CDC - BIO TERRORISM	74,177	77,325	94,841	191,163	178,814	107%	80,079		80,079	45%
Public Health Emergency Preparedness	41,002									
City Readiness Initiative	39,077									
Group:	74,177	77,325	94,841	191,163	178,814	107%	80,079	0	80,079	44%
Fund:	74,177	77,325	94,841	191,163	178,814	107%	80,079	0	80,079	44%

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2987 PUBLIC HEALTH COVID-19 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23	22-23
330000 Intergovernmental Revenue										
334991 CARES ACT COVID-19 GRANTS		58,380	58,380		0	0%				0 0%
Group:		58,380	58,380		0	0%	0	0		0 0%
Fund:		58,380	58,380		0	0%	0	0		0 0%

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2988 CTMG MENTAL HEALTH GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget

330000 Intergovernmental Revenue										
334110 DPHHS Grant				10,676	30,000	36%	15,000		15,000	50%
334991 CARES ACT COVID-19 GRANTS		7,153	25,057	-4,900	0	***%			0	0%
Group:		7,153	25,057	5,776	30,000	19%	15,000	0	15,000	50%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT				4,900	0	***%			0	0%
Group:				4,900	0	***%	0	0	0	0%
Fund:		7,153	25,057	10,676	30,000	36%	15,000	0	15,000	50%

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2989 IMMUNIZATION GRANT - COVID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331146 IMMUNIZATION				15,694	0	***%			0	0%
Group:				15,694	0	***%	0	0	0	0%
Fund:				15,694	0	***%	0	0	0	0%

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2991 SCHOOL HEALTH - ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT				15,870	101,651	16%	177,727		177,727	175%
Group:				15,870	101,651	16%	177,727	0	177,727	174%
Fund:				15,870	101,651	16%	177,727	0	177,727	174%

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2992 CHA / VISTA GRANT

Account	Actuals			Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	Budget	Rec.	Budget	Change	Budget	Budget
				21-22	21-22	22-23	22-23	22-23	22-23

330000 Intergovernmental Revenue									
334251 CHA / VISTA				10,000	0 ***%				0 0%
Group:				10,000	0 ***%	0	0	0	0 0%
Fund:				10,000	0 ***%	0	0	0	0 0%

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2993 COVID Health Equity Grant

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331991 COVID HEALTH EQUITY GRANT					0	0%	60,631		60,631	*****%
60631										
Group:					0	0%	60,631	0	60,631	*****%
Fund:					0	0%	60,631	0	60,631	*****%

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2994 CONGREGATE LIVING COORD. / DIS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331134 SEXUALLY TRANSMITTED					0	0%	65,760	_____	65,760	*****%
331144 CONGREGATE LIVING / HOME					0	0%	65,760	_____	65,760	*****%
Group:					0	0%	131,520		0	131,520 *****%
Fund:					0	0%	131,520		0	131,520 *****%

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2995 ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT				287,340	1,809,335	16%	1,041,603		1,041,603	58%
FEDERAL ARPA 1041603										
STATE MINIMUM ALLOCATION 767731.47										
Group:				287,340	1,809,335	16%	1,041,603	0	1,041,603	57%
370000 Investment and Royalty										
371000 INTEREST EARNINGS				3,809	0	***%			0	0%
Group:				3,809	0	***%	0	0	0	0%
Fund:				291,149	1,809,335	16%	1,041,603	0	1,041,603	57%

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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
342020 FIRE PROTECTION				10,487		0 ***%				0 0%
Group:				10,487		0 ***%	0	0		0 0%
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	81,000	80,500	495,370	85,510	96,000	89%	80,490		80,490	84%
BRIDGER Commissioner Vehicle - 18,490										
JOLIET Commissioner Vehicle - 5,000										
ELECTION EQUIP - 2,000										
ATTY COPIER - 2,000										
JP COPIER - 2,000										
SANITARIAN VEHICLE - 1,277										
SANITARIAN COPIER PAY BACK - 2,723										
SUPT COPIER PAY BACK - 2,000										
GIS COPIER -2,000										
DES COPIER - 1,000										
DES VEHICLE - 3,000										
FUTURE BUILDING IMPROVEMENTS PILT 40,000										
Group:	81,000	80,500	495,370	85,510	96,000	89%	80,490	0	80,490	83%
Fund:	81,000	80,500	495,370	95,997	96,000	100%	80,490	0	80,490	83%

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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	%	
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget	
360000 MISCELLANEOUS REVENUES											
361000 BUILDING RENTALS			100	100	0	***%				0	0%
362000 OTHER MISC REVENUES	590				0	0%				0	0%
USED DUPLEXERS & REPEATERS - 2940											
Group:	590		100	100	0	***%	0	0		0	0%
380000 Other Financing Sources											
382010 SALE OF FIXED ASSETS	7,010				0	0%				0	0%
384000 SPECIAL ITEM				455,786	0	***%				0	0%
Group:	7,010			455,786	0	***%	0	0		0	0%
Fund:	7,600		100	455,886	0	***%	0	0		0	0%

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334035 AERONAUTICS DIVISION					20,000	0%	25,000		25,000	125%
Red Lodge Aeronautics Division Grant TAXIWAY 25000										
334991 CARES ACT COVID-19 GRANTS				49,116	20,000	246%			0	0%
Red Lodge CARES Act Grant										
Group:				49,116	40,000	123%	25,000	0	25,000	62%
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	40,000	40,000	60,000	58,810	60,000	98%	30,000		30,000	50%
15,000 RL										
15,000 BRIDGER										
Group:	50,000	40,000	60,000	58,810	60,000	98%	30,000	0	30,000	50%
Fund:	51,000	40,000	60,000	107,926	100,000	108%	55,000	0	55,000	55%

4004 ROAD CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
342020 FIRE PROTECTION				38,452	41,524	93%				0 0%
DNRC OPTION 3 REIMBURSEMENT										
Group:				38,452	41,524	93%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	5,455	1,534	1,126		0	0%				0 0%
Bridger Scrap Metal \$908.45										
Group:	5,455	1,534	1,126		0	0%	0	0	0	0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS	112,860				0	0%				0 0%
383108 INTERFND TRANS-CAPITAL	5,000	31,400	10,000	190,500	148,976	128%	110,000		110,000	74%
Group:	117,860	31,400	10,000	190,500	148,976	128%	110,000	0	110,000	73%
Fund:	123,315	32,934	11,126	228,952	190,500	120%	110,000	0	110,000	57%

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4005 FAIR CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	20	2,090			0	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	25,000	22,809	10,000	228%	10,000		10,000	100%
Group:	5,000	10,000	25,000	22,809	10,000	228%	10,000	0	10,000	100%
Fund:	5,020	12,090	25,000	22,809	10,000	228%	10,000	0	10,000	100%

4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	5,900			6,338	0	***%			0	0%
Group:	5,900			6,338	0	***%	0	0	0	0%
380000 Other Financing Sources										
380000 Other Financing Sources					0	0%	26,300		26,300	*****%
26,300 Charger Insurance Payment										
382010 SALE OF FIXED ASSETS	13,200	5,000			0	0%			0	0%
383108 INTERFND TRANS-CAPITAL		33,000	33,000	38,000	38,000	100%	38,000		38,000	100%
TRANS FROM PUBLIC SAFETY 3RD PATROL CAR										
Group:	13,200	38,000	33,000	38,000	38,000	100%	64,300	0	64,300	169%
Fund:	19,100	38,000	33,000	44,338	38,000	117%	64,300	0	64,300	169%

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4007 LAND INFORMATION CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL		3,500	3,500	3,500	3,500	100%	2,000		2,000	57%
TRANSF FROM LAND INFORMATION FUND FOR NEW LG FORMAT SCANNER										
Group:		3,500	3,500	3,500	3,500	100%	2,000	0	2,000	57%
Fund:		3,500	3,500	3,500	3,500	100%	2,000	0	2,000	57%

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4008 EXTENSION CAPITAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL			6,000	6,000	6,000	100%	6,000		6,000	100%
Group:			6,000	6,000	6,000	100%	6,000	0	6,000	100%
Fund:			6,000	6,000	6,000	100%	6,000	0	6,000	100%

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4011 PUBLIC HEALTH CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL					0	0%	5,000		5,000	*****%
Group:					0	0%	5,000	0	5,000	*****%
Fund:					0	0%	5,000	0	5,000	*****%

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4431 JUNK VEHICLE CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	18-19	19-20	20-21	21-22	Budget	Rec.	Budget	Change	Budget	Budget
370000 Investment and Royalty										
371000 INTEREST EARNINGS	718	640	216	157	0	***%			0	0%
Group:	718	640	216	157	0	***%	0	0	0	0%
380000 Other Financing Sources										
383100 INTERFUND TRANSFERS-JK VH					0	0%	7,997		7,997	*****%
Group:					0	0%	7,997	0	7,997	*****%
Fund:	718	640	216	157	0	***%	7,997	0	7,997	*****%
Grand Total:	12,674,246	18,945,070	17,531,274	15,700,441	16,506,296		20,520,109	12,000	20,532,109	