

RESOLUTION NO. 2025-26**TO ADOPT THE FINAL BUDGET FOR FISCAL YEAR 2025-2026
CARBON COUNTY, MONTANA**

WHEREAS, the Board of County Commissioners, Carbon County, Montana, received Certified Taxable Valuations and Newly Taxable Property Values from the Department of Revenue on August 4, 2025, and

WHEREAS, the Board of County Commissioners have prepared a Preliminary Budget and published a notice of Hearings on the Preliminary Budget or Amended Budget pursuant to MCA 7-6-4020 thru 7-6-4021, and

WHEREAS, the Board of County Commissioners is authorized to transfer appropriations between items within the same fund pursuant to MCA 7-6-4031, and

WHEREAS, the Board of County Commissioners have conducted two (2) days of hearings on September 2nd and 4th, 2025, pursuant to MCA 7-6-4024, and

WHEREAS, The Board of County Commissioners has reviewed the proposed budget, received the estimated ending cash balances for all county funds, made changes to the budget as deemed necessary following the public hearing(s) and from input by elected officials and department heads, and computed the estimated taxes, fees, and assessments needed to fund the fiscal year 2026 budget.

WHEREAS, the Board of County Commissioners shall adopt the Final Budget pursuant to MCA 7-6-4030; and

WHEREAS, Property Taxes will increase by 13.94 Mills and increase taxes on residential properties as follows:

Home Value	Tax Increase
100,000	\$ 11.00
300,000	\$ 44.02
600,000	\$ 74.66

NOW, THEREFORE, BE IT RESOLVED, The final budget after any amendments to the preliminary budget and after considering any public comment is adopted.

This resolution authorizes:

- (a) Appropriations to defray the expenses or liabilities for the fiscal year.
- (b) It sets the legal spending limits at the county fund level. Fund level detail is stated in the formal budget document and established in the County's accounting system.

(c) An increase in property taxes due to (15-10-420 calculation), permissive and/or voted levies of \$11.00, \$44.02, and \$74.66, respectively for a home valued at \$100,000, \$300,000 and \$600,000 is included in this fiscal year budget.

The effective date of this resolution is July 1, 2025, regardless of when it is adopted.

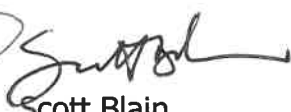
NOW, THEREFORE, BE IT FURTHER RESOLVED, the Board of County Commissioners, Carbon County, Montana, hereby creates Fund 2856 STATE RESILIENCY GRANT - ROAD AND BRIDGE MASTER PLAN and Fund 7221 BRIDGER FIRE #2 CAPITAL.

Dated this 4th Day of September, 2025

Carbon County Commissioners



Scott C. Miller
Commissioner Dist. #1



Scott Blain
Commissioner Dist. #2



Bill E. Bullock
Commissioner Dist. #3

ATTEST



Macque L. Bohleen, Clerk and Recorder

BUDGET
CARBON COUNTY

FISCAL YEAR
2025-2026

2025-2026
NARRATIVE

Carbon County Budget Narrative

Fiscal Year 2025-2026

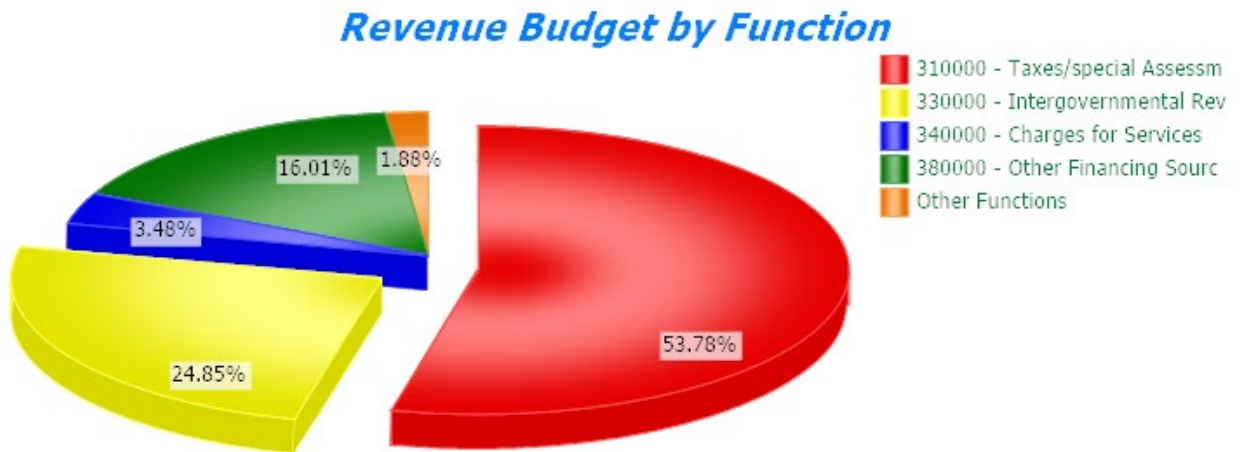
TAXES

Carbon County continues to use its full mill levy authority under Montana Law. The County's levied mills increased by 13.937 mills. The County's Aggregate mill levy authority increased by 6.52 Mills to 93.41 mills. This was due to the \$4,330,552 in county-wide Newly Taxable Property, a 2.11% inflation adjustment under 15-10-420(1)(c) MCA, and legislative changes to property tax rates that impacted the overall County Taxable Value. The Rural Road Mill Levy increased by 2.03 mills to 36.78 mills. This was due to the \$3,836,926 in Newly Taxable Property in the county's rural areas. Voted Mill Levies increased by 4.74 due to changes in voted mill levy calculations required by HB231 and SB542 passed in the 2025 Montana Legislature, and the return to full levy authority for the Library Voted Mill. Permissive Mill Levies increased by .64 mills due to the Legislative-mandated increase in Sheriff's Retirement System contributions and the associated levy authority.

REVENUES

Total County Tax and assessment revenues increased \$1,106,600 for Fiscal Year 2025. The return to full levy authority for the Library Voted Mill accounts for \$236,896 of this increase.

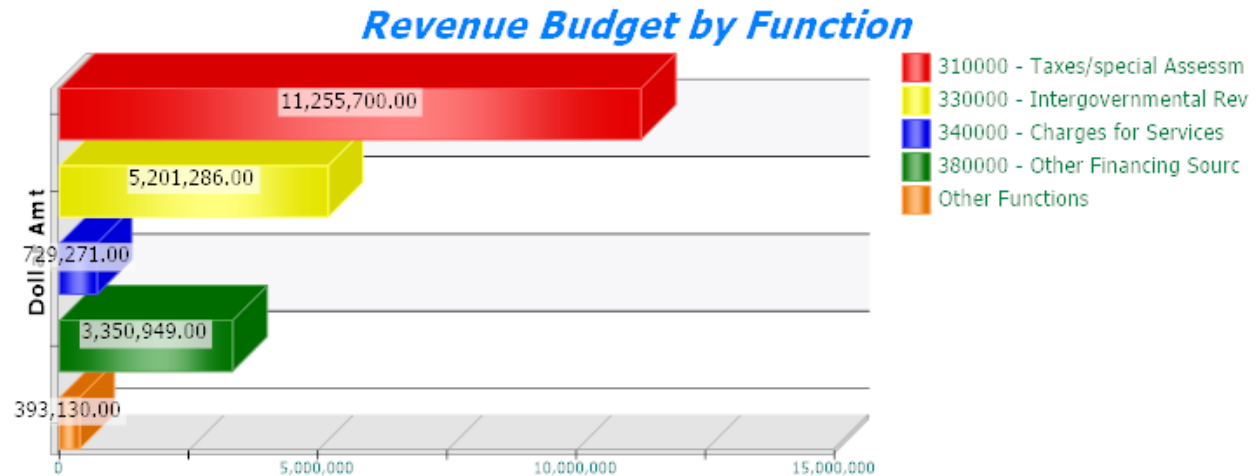
Taxes and assessments account for 53.78% (\$11,255,700) of total revenues and include taxes on all property classifications, the .05 County Option Tax, Penalties and Interest on delinquent taxes, and the local marijuana option tax.



Intergovernmental revenues account for 24.85% (\$5,201,286) of total revenues.

Intergovernmental revenues are made up of: Federal Mineral Royalties (\$169,000), Oil and Gas (\$290,000), PILT (\$1,450,000), Entitlement Share payments (\$75,062), State 911 Revenues (\$115,000), Bentonite Tax Allocations (\$93,150), Alcohol Tax (\$46,940), State Gas Tax (\$215,567), and Junk Vehicle Fees (\$33,476). The remaining Intergovernmental Revenues are made up of various federal, state, and local grants, including: Edgar Sewer Rural Development Grant (\$800,000), Public Health (\$364,351), Airport (\$318,500); Road and Bridge Master Plan (\$104,330), Channel Migration Zone Mapping (\$156,800), Public Safety (\$55,000), Emergency

Management (\$45,000), Fire Protection Capacity (\$36,450), Weed Control (\$37,865), Growth Policy Update (\$25,000), .



Other Financing Sources make up 16.01% (\$3,350,949) of revenues and are made up of inter-fund transfers from Federal Mineral Royalties, Oil and Gas, and PILT Funds (\$1,971,765; 59%), transfers to capital funds (\$50,3277; 15%), and transfers from Health Insurance and SRS Permissive Levies (\$234,209; 7%). Charges for services (3.5%) and other miscellaneous revenues (1.89%) make up the remaining revenue.

Montana Law requires budgets to be balanced. Revenues and Fund Cash Balances of Federal Mineral Royalties (\$128,000), Oil and Gas (\$350,000), and PILT (\$1,491,164) Funds are transferred to other funds to balance the budget, and these funding sources are critical for the continued operations of Carbon County. Interfund Transfers from these sources total \$1,969,164, and account for 9.4% of total revenues.

RESERVES

Cash reserves provide operating cash in between tax collection periods. Montana law allows county cash reserves to be as high as 1/3 of the expenditure budget. Cash Reserves for most levied funds remained at 27%.

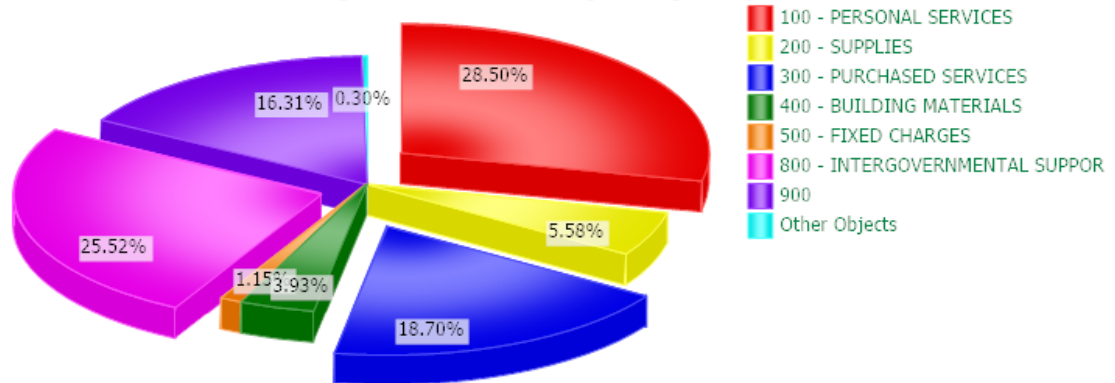
Going into the 2025-2026 Fiscal Year, total cash carryover decreased \$2,054,176 or 14%. The decrease is primarily due to the expenditure of ARPA and LATCF Funds on capital items, including: radio equipment, road maintenance equipment, and fleet vehicles.

EXPENDITURES

Total Expenditures decreased \$929,288 due to reduced expenditures under ARPA and LATCF. Personnel services account for 28.5% of the County’s budget; Purchased Services account for roughly 18.7% of the budget and include contracted services, utilities, and publishing costs; Intergovernmental Support accounts for roughly 25.5% of the budget and includes inter-fund transfers to capital funds and inter-fund transfers from Federal sources to balance the budget as discussed above; Capital Expenditures account for over 16.31% of the budget and include: replacement equipment including: a motor grader for Bridger and a snow plow for Red Lodge

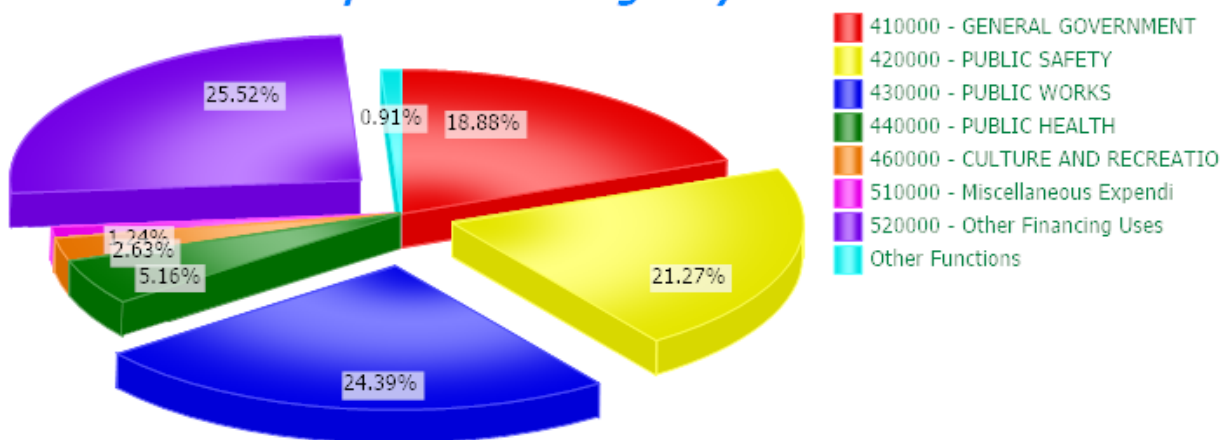
Road Districts; bridge repairs; upgrades to the bathrooms in the Edgar Gruel Building; patrol vehicles, radios, and computers for the Sheriff's Office; radio system equipment; Edgar Sewer Lagoon repairs; generator for the Personnel Services Building, and savings for the future replacement of vehicles and equipment, the expansion or construction of buildings, and for future asphalt preservation and striping on the Boyd Cooney Damn Road.

Expenditure Budget by Object



Public Works functions account for 24% of the budget and include the Road and Bridge Department, Airports, and Invasive Plant Control. Public Safety functions make up nearly 21% of the budget and include all Sheriff's Office functions, fire prevention, disaster response and recovery, Cities Readiness Initiative, Court probation services, EMS services, Search and Rescue, Dispatch, and the operation and maintenance of the County's radio communications system. General Government functions constitute 18.9% of the budget and encompass legislative, treasury, financial, judicial, planning, legal, records, and facilities functions. Public Health accounts for 5.2% of the budget and in addition to the functions of the Public Health Department, covers Environmental Health, opioid abatement from settlement proceeds, grasshopper control, and alcohol rehabilitation. Culture and Recreation comprise approximately 2.6% of the budget and include expenses related to the Fairgrounds and hosting the annual youth fair, parks, contracted library services, and grants and assistance to the Historical Society and Arts Guild. Other Financing Uses represent nearly 25.5% of the expenditure budget and include the aforementioned inter-fund transfers; currently, Carbon County has no debt service.

Expenditure Budget by Function



2025-2026
MILL LEVY

CARBON COUNTY
Tax Levy Requirements Schedule Non-Voted
For the Year: 2025 - 2026

1 Mill Yield: (10) 67965.82
Road 1 Mill Yield: (10) 55048.24

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)
	(1)	(8)-(1)	(1) + (2)	(4)	(5)	(9)*(10)	(5) + (6)	(4) + (7)	(9)	(4) - (1)+(7)
Fund	Budget	Reserve	Total Required	Cash Available	Non-Tax Revenues	Property Tax Revenues	Total Revenues	Total Resources	Mill Levy	Est. Ending Cash Bal.
1000	5,330,643	1,440,094	6,770,737	2,268,768	2,259,777	2,242,192	4,501,969	6,770,737	32.9900	1,440,094
GENERAL FUND										
2110	3,268,085	882,383	4,150,468	1,160,861	964,933	2,024,674	2,989,607	4,150,468	36.7800	882,383
ROAD FUND										
2130	1,296,460	350,044	1,646,504	493,404	133,613	1,019,487	1,153,100	1,646,504	15.0000	350,044
BRIDGE FUND										
2140	493,385	133,214	626,599	30,000	379,108	217,491	596,599	626,599	3.2000	133,214
INVASIVE PLANT DEPARTM										
2160	254,800	68,796	323,596	132,935	47,933	142,728	190,661	323,596	2.1000	68,796
FAIR FUND										
2170	76,705	230,845	307,550	257,625	29,535	20,390	49,925	307,550	0.3000	230,845
AIRPORT FUND										
2180	422,770	114,148	536,918	184,375	121,459	231,084	352,543	536,918	3.4000	114,148
DISTRICT COURT										
2220	436,121	-1	436,120	4,381	255,708	176,031	431,739	436,120	2.5900	-1
LIBRARY FUND										
2221	248,238	0	248,238	4,241	0	243,997	243,997	248,238	3.5900	0
LIBRARY VOTED MILLS										
2233	1,321,715	0	1,321,715	6,576	0	1,315,139	1,315,139	1,321,715	19.3500	0
VOTED EMERGENCY MEDICA										
2290	181,385	48,974	230,359	73,358	75,442	81,559	157,001	230,359	1.2000	48,974
COUNTY EXTENSION FUND										
2300	3,601,020	972,275	4,573,295	1,220,861	1,164,614	2,187,820	3,352,434	4,573,295	32.1900	972,275
PUBLIC SAFETY FUND										
2305	47,478	693	48,171	363	300	47,508	47,808	48,171	0.6990	693
SRS PERMISSIVE LEVY										
2360	31,709	350	32,059	130	2,024	29,905	31,929	32,059	0.4400	350
MUSEUM FUND										
2372	176,032	696	176,728	697	0	176,031	176,031	176,728	2.5900	696
PERMISSIVE MEDICAL LEV										
Totals	17,186,546	4,242,511	21,429,057	5,838,575	5,434,446	10,156,036	15,590,482	21,429,057	156.4190	4,242,511

CARBON COUNTY
Tax Levy Requirements Schedule Voted
For the Year: 2025 - 2026

1 Mill Yield: (10) 55048.24
Road 1 Mill Yield: (10) 55048.24

	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(11)
Fund	Budget	(8)-(1) Reserve	(1) + (2) Total Required	Cash Avai lable	Non-Tax Revenues	(9)*(10) Property Tax Revenues	(5) + (6) Total Revenues	(4) + (7) Total Resources	Mill Levy	(4) - (1)+ (7) Est. Ending Cash Bal.
2111	119,456	0	119,456	1	0	119,455	119,455	119,456	2.1700	0
ROAD VOTED MILLS										
Totals	119,456	0	119,456	1	0	119,455	119,455	119,456	2.1700	0

2025-2026
SPECIAL DISTRICTS

CARBON COUNTY, MONTANA TAX LEVY REQUIREMENT SCHEDULE SPECIAL DISTRICTS

Fiscal Year: 2025-2026

		1	2	3=1+2	4	5	6=4+5	7=3-6	8	9=7/8			
				TOTAL			TOTAL	PROPERTY					
FUND		APPROP-	CASH	REQUIRE-	CASH	NON-TAX	NON-TAX	TAX	TAXABLE	MILL			
NO.	FUND NAME	RIATION	RESERVES	MENTS	AVAILABLE	REVENUES	RESOURCES	REVENUES	VALUE	LEVY			
7210	Joliet Fire #1	360,000	117,355	477,355	301,526	8,460	309,986	167,369	12,226,437	13.69	13.69	0.00	0.00
7211	Joliet Fire #1 Bond	67,985		67,985	16,257		16,257	51,728	12,226,437	4.23	4.23	0.00	0.00
7220	Bridger #2	325,000	103,760	428,760	333,273	3,454	336,728	92,032	5,557,603	16.56	16.56	0.00	0.00
7230	Fromberg #3	130,000	8,863	138,863	83,548	5,477	89,025	49,838	2,037,725	24.46	24.46	0.00	0.00
7240	Edgar #4	189,000	15,079	204,079	103,872	3,149	107,021	97,058	3,168,049	30.64	30.64	0.00	0.00
7250	Roscoe #5	13,883	0	13,883	631	574	1,205	12,678	1,597,615	7.94	7.94	0.00	0.00
7260	Roberts #6	144,000	26,076	170,076	77,938	14,137	92,075	78,001	3,848,748	20.27	20.27	0.00	0.00
7270	Red Lodge #7	2,422,100	530,627	2,952,727	343,122	2,442,344	2,785,466	167,261	14,558,472	11.49	11.49	0.00	0.00
7271	Red Lodge #7 Voted	150,243	0	150,243	0		0	150,243	14,558,472	10.32	10.32	0.00	0.00
7275	Whitehorse #8	67,969	0	67,969	55,482	1,529	57,011	10,958	760,805	14.40	14.40	0.00	0.00
7276	Belfry #9	286,000	79,100	365,100	304,250	20,942	325,192	39,908	4,697,155	8.50	8.50	0.00	0.00
7280	Rockvale Cem #1	210,000	64,563	274,563	231,908	4,486	236,395	38,168	15,084,981	2.53	2.53	0.00	0.00
7290	Bridger #2	151,797	43,000	194,797	129,456	3,160	132,616	62,181	13,823,129	4.50	4.50	0.00	0.00
7300	Joliet #3	45,904		45,904	36,089	3,267	39,356	6,548	3,784,408	1.73	1.73	0.00	0.00
7301	Joliet #3 Voted	63,842		63,842	48,953		48,953	14,889	3,784,408	3.93	3.93	0.00	0.00
7310	Belfry #4	72,000	23,147	95,147	59,255	1,866	61,121	34,026	4,697,155	7.24	7.24	0.00	0.00
7320	Roscoe #5	41,082	13,200	54,282	48,597	473	49,070	5,212	1,542,714	3.38	3.38	0.00	0.00
7330	Roberts #6	52,000	16,794	68,794	47,790	8,847	56,637	12,157	3,070,380	3.96	3.96	0.00	0.00
7335	Luther #7	15,000	4,312	19,312	17,089	263	17,351	1,961	2,124,169	0.92	0.92	0.00	0.00
7334	Luther #7 Voted	18,459		18,459	14,098		14,098	4,361	2,124,169	2.05	2.05	0.00	0.00
7336	Red Lodge #8	115,000	15,921	130,921	4,259		4,259	126,662	23,048,732	5.50	5.50	0.00	0.00
7360	Soil Conservation	65,148		65,148	2,757	4,157	6,914	58,234	37,441,673	1.56	1.56	0.00	0.00
7370	Bridger Park Dist	143,270		143,270	7,556		7,556	135,714	13,823,129	9.82	9.82	0.00	0.00

*RL FIRE	*JOLIET FIRE	*JOLIET CEM	*BELFRY CEM	0 *LUTHER CEM
11.49 Max	13.69 Max Mill	1.73 Max	7.24	.92 Max
10.32 voted	4.23 Bond = 2025 prop tax	3.93 voted	0	2.05
21.81 total	17.92 total	5.66 total	7.24 total	2.9 total

Non-Tax Revenues= Entitlement payments, EXCEPT 7270-(Entitlement \$20,244.48)

No budget received as of 8/21/2025

Please double check numbers

2025-2026
CASH RESERVES

CARBON COUNTY
Cash Reserve Worksheet
For the Year: 2025 - 2026

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
1000 GENERAL FUND	2,184,696.57	4,501,969.00	5,330,643.00	-84,071.20	1,440,093.77	27.02%
2100 RESORT TAX	102,647.65	90,000.00	150,000.00	0.00	42,647.65	28.43%
2110 ROAD FUND	1,011,735.01	2,989,607.00	3,268,085.00	-149,126.08	882,383.09	27.00%
2111 ROAD VOTED MILLS	191,427.72	120,000.00	119,456.00	191,427.00	544.72	0.46%
2130 BRIDGE FUND	369,224.98	1,153,100.00	1,296,460.00	-124,179.25	350,044.23	27.00%
2140 INVASIVE PLANT DEPARTMENT	30,000.00	596,599.00	493,385.00	0.00	133,214.00	27.00%
2150 PREDATORY ANIMAL FUND	457.80	1,000.00	1,457.00	0.00	0.80	0.05%
2160 FAIR FUND	132,935.41	190,661.00	254,800.00	0.00	68,796.41	27.00%
2170 AIRPORT FUND	42,721.61	49,925.00	76,705.00	-214,903.00	230,844.61	300.95%*
2180 DISTRICT COURT	184,375.28	352,543.00	422,770.00	0.00	114,148.28	27.00%
2190 INVASIVE PLANT LG	276,960.76	8,000.00	284,961.00	0.00	-0.24	%
2210 PARK FUND	43,433.12	0.00	43,433.00	0.00	0.12	%
2220 LIBRARY FUND	4,381.19	431,739.00	436,121.00	0.00	-0.81	%
2221 VOTED LIBRARY MILLS	4,240.67	243,997.00	248,238.00	0.00	-0.33	%
2230 RED LODGE-ROBERTS AMBULANCE	8,799.49	3,764.00	12,563.00	0.00	0.49	%
2233 VOTED EMERGENCY MEDICAL	6,576.46	1,315,139.00	1,321,715.00	0.00	0.46	%
2260 EMERGENCY DISASTER FUND	-1,697,604.53	0.00	0.00	-1697,604.95	0.42	%
2265 EMERGENCY DISASTER COVID-19	40.09	0.00	0.00	0.00	40.09	%
2275 PUBLIC HEALTH	279,567.22	237,960.00	478,296.00	0.00	39,231.22	8.20%
2290 COUNTY EXTENSION FUND	73,357.62	157,001.00	181,385.00	0.00	48,973.62	27.00%
2300 PUBLIC SAFETY FUND	1,173,668.49	3,352,434.00	3,601,020.00	-47,192.64	972,275.13	27.00%
2305 SRS PERMISSIVE LEVY	362.85	47,808.00	47,478.00	0.00	692.85	1.46%
2307 OPIOID SETTLEMENTS	43,031.47	0.00	43,032.00	0.00	-0.53	%
2310 CONCEALED WEAPONS PERMITS	20,370.76	2,000.00	20,369.00	0.00	2,001.76	9.83%
2360 MUSEUM FUND	129.73	31,929.00	31,709.00	0.00	349.73	1.10%
2372 PERMISSIVE MEDICAL LEVY	697.28	176,031.00	176,032.00	0.00	696.28	0.40%
2380 GRASSHOPPER CONTROL	32,919.82	0.00	32,920.00	0.00	-0.18	%
2381 DRUG FORFEITURE FUND FINE	165.00	0.00	165.00	0.00	0.00	%
2382 SEARCH/RESCUE FUND	592.39	53,693.00	52,693.00	0.00	1,592.39	3.02%
2386 VOLUNTARY LIEN FUND	20,000.00	20,000.00	40,000.00	0.00	0.00	%
2387 LEPC	12,765.51	0.00	12,766.00	0.00	-0.49	%
2388 LG TRIAL COSTS	64,000.00	8,000.00	72,000.00	0.00	0.00	%
2389 WIND IMPACT FEE	4,846,442.81	0.00	4,846,443.00	0.00	-0.19	%
2390 DRUG FORFEITURE FUND	1,056.25	0.00	1,056.00	0.00	0.25	0.02%
2393 RECORDS PRESERVATION	34,553.92	28,000.00	50,080.00	0.00	12,473.92	24.91%
2396 CDBG-HOUSING REHAB. REPAYMENT	3,572.84	0.00	3,573.00	0.00	-0.16	%
2399 IMPACT FEES	24,799.38	2,115.00	26,914.00	0.00	0.38	%
2501 EDGAR LIGHTING #1 M&O	7,453.54	982.00	8,259.00	0.00	176.54	2.14%
2502 BELFRY LIGHTING #2 M&O	4,538.02	3,198.00	7,562.00	0.00	174.02	2.30%
2506 EDGAR SEWER #6 M&O	21,050.14	12,300.00	28,350.00	0.00	5,000.14	17.64%
2800 ALCOHOL REHABIL FUND	670.84	46,940.00	47,611.00	0.00	-0.16	%
2809 K9 GRANT	1,600.00	0.00	1,600.00	0.00	0.00	%
2821 GAS TAX - SPECIAL ROAD/STREET	111,790.32	111,790.00	128,427.00	78,363.03	16,790.29	13.07%
2830 JUNK VEHICLE FUND	0.00	33,476.00	33,475.00	0.00	1.00	%
2840 WEED GRANT FUND	27,699.76	37,865.00	57,865.00	0.00	7,699.76	13.31%
2850 911 EMERGENCY	91,381.69	115,000.00	189,400.00	0.00	16,981.69	8.97%
2856 STATE RESILIENCY GRANT - ROAD	0.00	104,330.00	104,330.00	0.00	0.00	%
2859 COUNTY LAND INFORMATION FUND	40,749.09	10,500.00	50,569.00	0.00	680.09	1.34%
2860 LAND USE PLANNING FUND	-0.50	1.00	0.00	0.00	0.50	%
2865 RECLAMATION & DEVELOPMENT	-3,467.44	156,800.00	156,800.00	-3,467.44	0.00	%
2892 MONTANA COAL ENDOWMENT	-88,106.32	0.00	0.00	-88,106.32	0.00	%
2894 FEDERAL MINERAL ROYALTIES	23,844.28	169,000.00	152,888.00	0.00	39,956.28	26.13%
2899 OIL & GAS SEVERANCE FUND	141,095.90	290,000.00	350,000.00	0.00	81,095.90	23.17%

* GASB 87 requires the reporting of leases by governments and to recognize certain lease assets. In compliance with this rule Carbon County has recognized the full lease payments for all Airport leases for the term of the lease as Deferred Inflows. This significantly overstates the Accounts Receivable Amount on this report.

CARBON COUNTY
Cash Reserve Worksheet
For the Year: 2025 - 2026

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
2900 PAYMENTS IN LIEU OF TAXES	221,914.04	1,450,000.00	1,664,515.00	0.00	7,399.04	0.44%
2915 ALTERNATIVE DETENTION	68,920.06	115,442.00	152,770.00	0.00	31,592.06	20.68%
2917 CRIME VICTIMS ASSISTANCE	2,822.75	3,000.00	5,822.00	0.00	0.75	0.01%
2921 BOAT SAFETY ENFORCEMENT GRANT	320.00	0.00	320.00	0.00	0.00	%
2935 HISTORIC PRESERVATION FUND	200.00	16,000.00	16,200.00	0.00	0.00	%
2939 RURAL DEVELOPMENT	0.00	800,000.00	800,000.00	0.00	0.00	%
2944 C. D. B. G. - ROBERTS WATER &	3.79	0.00	0.00	0.00	3.79	%
2950 DUI TASK FORCE	15,943.79	9,300.00	25,244.00	0.00	-0.21	%
2956 CTEP	0.42	0.00	0.00	0.00	0.42	%
2973 M. C. H. FUND	8,979.34	13,364.00	23,871.00	-1,527.40	-0.26	%
2976 IMMUNIZATION FUND	47,355.58	6,800.00	54,155.00	0.00	0.58	%
2978 TOBACCO PREVENTION GRANT	38,816.99	37,450.00	83,757.00	-7,490.00	-0.01	%
2979 PUBLIC HEALTH PREPAREDNESS	54,120.56	51,990.00	114,824.00	-17,355.00	8,641.56	7.53%
2988 CTMG MENTAL HEALTH GRANT	2,879.89	184,474.00	190,591.00	-3,236.80	-0.31	%
2989 IMMUNIZATION GRANT - COVID	100,470.59	0.00	100,471.00	0.00	-0.41	%
2990 PUBLIC HEALTH WORKFORCE	-15,896.89	56,000.00	56,000.00	-15,896.89	0.00	%
2991 SCHOOL HEALTH - ARPA	205.79	0.00	206.00	0.00	-0.21	-0.10%
2992 CHA / VISTA GRANT	19,716.11	0.00	19,717.00	0.00	-0.89	%
2993 COVID Health Equity Grant	-0.86	0.00	0.00	0.00	-0.86	%
2995 ARPA	344,172.68	0.00	344,172.00	0.00	0.68	%
2996 LATCF	61,892.12	0.00	61,893.00	0.00	-0.88	%
4001 GENERAL/BUILDING CAPITAL	249,482.99	30,000.00	279,483.00	0.00	-0.01	%
4002 COMMUNICATIONS CAPITAL	476,298.63	10,000.00	486,299.00	0.00	-0.37	%
4003 AIRPORT CAPITAL IMPROVEMENT	-335,227.05	366,500.00	538,290.00	-515,057.00	8,039.95	1.49%
4004 ROAD CAPITAL IMPROVEMENT FUND	431,876.73	102,160.00	534,037.00	-2,160.00	2,159.73	0.40%
4005 FAIR CAPITAL IMPROVEMENT FUND	4,414.00	8,000.00	12,414.00	0.00	0.00	%
4006 PUBLIC SAFETY CAPITAL	127,980.87	40,000.00	167,980.00	0.00	0.87	%
4007 LAND INFORMATION CAPITAL FUND	6,405.00	6,000.00	12,405.00	0.00	0.00	%
4008 EXTENSION CAPITAL	15,832.90	4,000.00	19,833.00	0.00	-0.10	%
4009 DISTRICT COURT CAPITAL	6,000.00	2,000.00	8,000.00	0.00	0.00	%
4010 FACILITIES CONSTRUCTION	969,454.94	320,212.00	1,289,667.00	0.00	-0.06	%
4011 PUBLIC HEALTH CAPITAL FUND	10,000.00	3,000.00	13,000.00	0.00	0.00	%
4431 JUNK VEHICLE CAPITAL FUND	98,820.73	10,065.00	108,886.00	0.00	-0.27	%
Totals	12,943,578.43	20,902,953.00	31,980,681.00	-2701,583.94	4,567,434.37	

2025-2026
WAGES

Date	Salary		Employee	Bi-Weekly	Hourly
2025-2026			BASE SALARY ELECTED OFFICIALS C/R, TRS, JP, DC		
7/1/2024	80,605.93				
	1,612.12	2.00%			
7/1/2025	82,218.05		Base Salary	3,162.23	39.53
			COMMISSIONERS SHERIFF		
Bonus	2,000.00				
7/1/2025	84,218.05		Base Salary	3,239.16	40.49
			SUPT SCHOOL		
Bonus	400.00				
7/1/2025	82,618.05		Base Salary	3,177.62	39.72

Date	Salary	Longevity	Employee	Hourly	OT
2025-2026			Administrative		
	82,218.05				Elected Base Wage
7/1/2025	73,996.24	90%	Admin 8 Base Salary	35.58	53.36
7/1/2025	69,885.34	85%	Admin 7 Base Salary	33.60	50.40
7/1/2025	65,774.44	80%	Admin 6 Base Salary	31.62	47.43
7/1/2025	63,718.99	77.5%	Admin 5 Base Salary	30.63	45.95
7/1/2025	61,663.54	75%	Admin 4 Base Salary	29.65	44.47
7/1/2025	59,608.09	72.5%	Admin 3 Base Salary	28.66	42.99
7/1/2025	57,552.63	70%	Admin 2 Base Salary	27.67	41.50
7/1/2025	53,441.73	65%	Admin 1 Base Salary	25.69	38.54

*Administrative Position's Essential Functions include assisting Dept. Head in planning, organizing, staffing, directing, and coordinating the activities of the office/department to ensure optimum effectiveness in carrying out county functions and processes.

Date	Salary	Longevity	Employee	Hourly	OT
2025-2026			CLERK/CUSTODIAL		
	82,218.05				
			Clerk 8 - Adt'l Duties		
7/1/2025	61,663.54	75%	Base Salary	29.65	44.47
			Clerk 7 - Top Clerk		
7/1/2025	59,608.09	72.5%	Base Salary	28.66	42.99
			Clerk 6		
7/1/2025	57,552.63	70.0%	Base Salary	27.67	41.50
			Clerk 5		
7/1/2025	55,497.18	67.5%	Base Salary	26.68	40.02
			Clerk 4		
1/0/1900	53,441.73	65%	Base Salary	25.69	38.54
			Clerk 3		
7/1/2025	51,386.28	62.5%	Base Salary	24.70	37.06
			Clerk 2		
7/1/2025	49,330.83	60%	Base Salary	23.72	35.58
			Clerk 1		
7/1/2025	46,042.11	56%	Base Salary	22.14	33.20

Probation not to exceed Clerk 2

^Adt'l Duties are roles assigned to one person in a department above and beyond their job description's Essential Functions. This role requires significant additional responsibility or authority, as determined by the Commissioners, and is often accompanied by extra training or certifications.

JUL'24

Date	Salary	Longevity	Employee	Hourly	OT
2025-2026			DISPATCHERS		
	82,218.05				
			HEAD DISPATCHERS (Primary TAC & ProQA Admin)		
7/1/2025	65,774.44	80%	Base Salary	31.62	47.43
			SECONDARY TAC		
7/1/2025	61,663.54	75%	Base Salary	29.65	44.47
			TAC in Training (6mo)		
7/1/2025	59,608.09	72.50%	Base Salary	28.66	42.99
			DISPATCHER		
7/1/2025	57,552.63	70%	Base Salary	27.67	41.50
			DISPATCHER PROBATION 1-YR		
7/1/2025	49,330.83	60%	Base Salary	23.72	35.58

Date	Salary		Employee	Hourly	OT
2025-2026			NURSES		
7/1/2025	82,218.05		Elected Base Wage		
7/1/2025	82,218.05	100.0%	<u>NURSE 3</u> Base Salary	39.53	59.29
7/1/2025	78,107.15	95%	<u>NURSE 2</u> Base Salary	37.55	56.33
7/1/2025	73,996.24	90.00%	<u>NURSE 1</u> Base Salary	35.58	53.36
7/1/2025	69,885.34	85%	<u>NURSE PROBATION</u> Base Salary	33.60	50.40

Date	Salary	Longevity	Employee	Hourly	OT
2025-2026			ROAD CREW		
7/1/2025	84,218.05	Commissioner's Base Wage			
			FOREMAN		
7/1/2025	80,007.15	95%	Base Salary	38.46	57.70
			ROAD CREW		
7/1/2025	75,796.24	90%	Base Salary	36.44	54.66
			ROAD CREW-PROBATION		
7/1/2025	63,163.54	75%	Base Salary	30.37	45.55

Date	Salary		Employee	Bi-Weekly	Hourly
2025-2026			<u>SHERIFF</u>		
7/1/2024	80,605.93				
	1,612.12	2.00%			
	82,218.05				
Bonus	2,000.00				
7/1/2025	84,218.05		Base Salary	3,239.16	40.49
	-2,000.00				
	82,218.05		Sheriff Longevity Base		
			<u>UNDERSHERIFF</u>		
7/1/2025	82,533.69	98%	Base Salary	3,174.37	39.68
	84,218.05				
	82,533.69	98%	Undersheriff Longevity Base		
			<u>JAIL COMMANDER</u>		
7/1/2025	80,007.15	95%	Base Salary	3,077.20	38.46
	84,218.05				
	80,007.15	95%	Jail Commander Longevity Base		
			<u>SERGEANT</u>		
7/1/2025	77,480.60	92%	Base Salary	2,980.02	37.25
	84,218.05				
	77,480.60	92%	Sergeant Longevity Base		
			<u>DEPUTIES</u>		
7/1/2025	75,796.24	90%	Base Salary	2,915.24	36.44
	84,218.05				
	75,796.24	90%	Deputy Longevity Base		
			<u>DEPUTY PROBATION-1YR/PT</u>		
7/1/2025	71,585.34	85%	Base Salary	2,753.28	34.42

Department	Title	Name	111	0.35%	141-Unemp	2.65%	7720	0.56%	8743	0.20%	8810	1.24%	9410	4.72%	9420	142-WC	143-Health Ins	7.65%	144-FICA	9.070%	145-PERS Retirement	13.215%	147-SRS Retirement
1000-201-410100	Commissioner Dist. 1	SM	87,900.00	0.00%	-	0	-	0.56%	487.85	0	-	0	-	0	-	487.85	500.00	7.65%	6,724.35	9.070%	7,972.53	0	-
1000-201-410100	Commissioner Dist. 2	SB	89,900.00	0	-	0	-	0.56%	498.95	0	-	0	-	0	-	498.95	12,800.00	7.65%	6,877.35	9.070%	8,153.93	0	-
1000-201-410100	Commissioner Dist. 3	BB	90,500.00	0	-	0	-	0.56%	502.28	0	-	0	-	0	-	502.28	12,800.00	7.65%	6,923.25	9.070%	8,208.35	0	-
1000-201-410100 Total			268,300.00		0.00	0.00	0.00	0.02	1,489.07	0.00	0.00	0.00	0.00	0.00	0.00	1,489.07	26,100.00	0.23	20,524.95	0.27	24,334.81	0.00	0.00
1000-400-410400	Admin Officer	AN	98,150.00	0.35%	343.53	0	-	-	-	0.20%	196.30	0	-	0	-	196.30	12,800.00	7.65%	7,508.48	9.070%	8,902.21	-	-
1000-400-410400	Overtime		5,000.00	0.35%	17.50					0.20%	10.00					10.00		7.65%	382.50	9.070%	453.50		
1000-400-410400	Leave Accruals		2,000.00	0.35%	7.00					0.20%	4.00					4.00		7.65%	153.00	9.070%	181.40		
1000-400-410400 Total			105,150.00		368.03	0.00	0.00	0.00	0.00	0.01	210.30	0.00	0.00	0.00	0.00	210.30	12,800.00	0.23	8,043.98	0.27	9,537.11	0.00	0.00
1000-410-410800	HR Administrator	KA	72,170.00	0.35%	252.60					0.20%	144.34					144.34	12,800.00	7.65%	5,521.01	9.070%	6,545.82		-
1000-410-410800	Overtime		5,000.00	0.35%	17.50					0.20%	10.00					10.00		7.65%	382.50	9.070%	453.50		-
1000-410-410800	Leave Accruals		3,500.00	0.35%	12.25					0.20%	7.00					7.00		7.65%	267.75	9.070%	317.45		-
1000-410-410800 Total			80,670.00		282.35	0.00	0.00	0.00	0.00	0.01	161.34	0.00	0.00	0.00	0.00	161.34	12,800.00	0.23	6,171.26	0.27	7,316.77	0.00	0.00
1000-405-410510	Finance Coordinator	PH	72,300.00	0.35%	253.05					0.20%	144.60					144.60	12,800.00	7.65%	5,530.95	9.070%	6,557.61		-
1000-405-410510	Overtime		2,000.00	0.35%	7.00					0.20%	4.00					4.00		7.65%	153.00	9.070%	181.40		-
1000-405-410510	Leave Accruals		5,000.00	0.35%	17.50					0.20%	10.00					10.00		7.65%	382.50	9.070%	453.50		-
1000-405-410510			79,300.00		277.55	0.00	0.00	0.00	0.00	0.01	158.60	0.00	0.00	0.00	0.00	158.60	12,800.00		6,066.45	0.27	7,192.51	0.00	0.00
1000-405-410551	Payroll Administrator	TBD	30,000.00	0.35%	105.00					0.20%	60.00					60.00	6,400.00	7.65%	2,295.00	9.070%	2,721.00		-
1000-405-410551	Overtime		1,000.00	0.35%	3.50					0.20%	2.00					2.00		7.65%	76.50	9.070%	90.70		-
1000-405-410551	Leave Accruals			0.35%	0.00					0.20%	0.00					-		7.65%	0.00	9.070%	0.00		-
			31,000.00	0.01	108.50	0.00	0.00	0.00	0.00	0.01	62.00	0.00	0.00	0.00	0.00	62.00	6,400.00	0.23	2,371.50	0.27	2,811.70	0.00	0.00
1000-202-410545	Tax Appeal Secretary	SB	2,000.00	0.35%	7.00					0.20%	4.00					4.00		7.65%	153.00	9.070%	181.40		-
1000-202-410545 Total			2,000.00	0.00	7.00	0.00	0.00	0.00	0.00	0.00	4.00	0.00	0.00	0.00	0.00	4.00	0.00	7.65%	153.00	0.09	181.40	0.00	0.00
1000-202-410630	80% Election Admin (90% EB)	CR	62,560.00	0.35%	218.96	0	-	0.63%	394.13		-	0	-	0	-	394.13	10,240.00	7.65%	4,785.84	9.070%	5,674.19	-	-
1000-202-410630	Temp		1,000.00	0.35%	3.50			0.63%	6.30							6.30		7.65%	76.50	9.070%	90.70		-
1000-202-410630	Overtime		5,000.00																				
1000-202-410630	Leave Accruals		1,000.00																				
1000-202-410630 Total			69,560.00	0.01	222.46	0.00	0.00	0.01	400.43	0.00	0.00	0.00	0.00	0.00	0.00	400.43	10,240.00	0.15	4,862.34	0.18	5,764.89	0.00	0.00
1000-202-410900	Clerk / Recorder	MB	87,600.00	0	-	0	-	0.56%	486.18	0	-	0	-	0	-	486.18	12,800.00	7.65%	6,701.40	9.070%	7,945.32	0	-
1000-202-410900	80% .8FTE Dpty Clerk / Recorder (90% EB)		0.00	0.35%	-	0	-	0.56%	-	0	-	0	-	0	-	-		7.65%	-	9.070%	-	0	-
1000-202-410900	20% Dpty/Election Admin (90% EB)	CR	15,640.00	0.35%	54.74	0	-	0.56%	86.80	0	-	0	-	0	-	86.80	12,800.00	7.65%	1,196.46	9.070%	1,418.55	0	-
1000-202-410900	80% .8FTE FTE Deputy (see 2393)	KK	53,040.00	0.35%	185.64	0	-	0.56%	294.37	0	-	0	-	0	-	294.37	10,240.00	7.65%	4,057.56	9.070%	4,810.73	0	-
1000-202-410900	Records Clerk	GE	49,780.00	0.35%	174.23					0.20%	99.56					99.56	12,800.00	7.65%	3,808.17	9.070%	4,515.05		-
1000-202-410900	Overtime		6,000.00	0.35%	21.00			0.56%	33.30							33.30		7.65%	459.00	9.070%	544.20		-
1000-202-410900	Leave Accruals		2,000.00	0.35%	7.00			0.56%	11.10							11.10		7.65%	153.00	9.070%	181.40		-
1000-202-410900			214,060.00	0.02	442.61	0.00	0.00	0.03	911.75	0.00	99.56	0.00	0.00	0.00	0.00	1,011.31	48,640.00	0.54	16,375.59	0.63	19,415.24	0.00	0.00
1000-203-410540	Treasurer	LN	86,600.00	0	-	0	-	0.56%	480.63	0	-	0	-	0	-	480.63	12,800.00	7.65%	6,624.90	9.070%	7,854.62	0	-
1000-203-410540	Dpty Treasurer/Supt School (56% EB)	MT	54,540.00	0.35%	190.89	0	-	0.56%	302.70	0	-	0	-	0	-	302.70	11,520.00	7.65%	4,172.31	9.070%	4,946.78	0	-
1000-203-410540	Dpty Treasurer .75 FTE (75% EB)	JM	64,700.00	0.35%	226.45	0	-	0.56%	359.09	0.20%						359.09	12,800.00	7.65%	4,949.55	9.070%	5,868.29	0	-
1000-203-410540	Treas Clerk	DM	51,840.00	0.35%	181.44	0	-	0	-	0.20%	103.68	0	-	0	-	103.68	12,800.00	7.65%	3,965.76	9.070%	4,701.89	0	-
1000-203-410540	MV Clerk .9 FTE		0.00	0.35%	-					0.20%	-				-	-		7.65%	-	9.070%	-		-
1000-203-410540	MV Clerk 1 FTE		0.00	0.35%	-					0.20%	-				-	-		7.65%	-	9.070%	-		-
1000-203-410540	MV Clerk / Tax Clerk 1 FTE	SP	54,900.00	0.35%	192.15					0.20%	109.80					109.80	12,800.00	7.65%	4,199.85	9.070%	4,979.43		-
1000-203-410540	Overtime		5,000.00	0.35%	17.50					0.20%	10.00					10.00		7.65%	382.50	9.070%	453.50		-
1000-203-410540	Leave Accruals		5,000.00	0.35%	17.50					0.20%	10.00					10.00		7.65%	382.50	9.070%	453.50		-
1000-203-410540 Total			322,580.00	0.03	825.93	0.00	0.00	0.02	1,142.41	0.01	233.48	0.00	0.00	0.00	0.00	1,375.89	62,720.00	0.69	24,677.37	0.82	29,258.01	0.00	0.00
1000-210-411100	Atty	AN	169,300.00	0	-	0	-	0.56%	939.62	0	-	0	-	0	-	939.62	12,800.00	7.65%	12,951.45	9.070%	15,355.51	0	-
1000-210-411100	Dpty Atty	RS	94,800.00	0.35%	331.80			0.56%	526.14							526.14	12,800.00	7.65%	7,252.20	9.070%	8,598.36		-
1000-210-411100	Legal Assistant	SP	74,600.00	0.35%	261.10	0	-	0	-	0.20%	149.20	0	-	0	-	149.20	12,800.00	7.65%	5,706.90	9.070%	6,766.22	0	-
1000-210-411100				0.35%	-	0	-	0	-	0.20%	-	0	-	0	-	-		7.65%	-	9.070%	-	0	-
1000-210-411100	Legal Assistant/Victim Adv.	TB	74,100.00	0.35%	259.35					0.20%	148.20					148.20	12,800.00	7.65%	5,668.65	9.070%	6,720.87		-
1000-210-411100	Overtime		500.00	0.35%	1.75					0.20%	1.00					1.00		7.65%	38.25	9.070%	45.35		-
1000-210-411100	Leave Accruals		6,000.00	0.35%	21.00					0.20%	12.00					12.00		7.65%	459.00				-
1000-210-411100 Total			419,300.00	0.02	875.00	0.00	0.00	0.01	1,465.76	0.01	310.40	0.00	0.00	0.00									

Department	Title	Name	111	0.35%	141-Unemp	2.65%	7720	0.56%	8743	0.20%	8810	1.24%	9410	4.72%	9420	142-WC	143-Health Ins	7.65%	144-FICA	9.070%	145-PERS Retirement	13.215%	147-SRS Retirement
1000-236-411600	Supt. Schools Asst fill in			0.35%	-	0	-	0.56%	-	0.20%	-	0	-	0	-	-	-	7.65%	-	9.070%	-	0	-
1000-236-411600	Overtime			0.35%	-	-	-	-	-	0.20%	-	-	-	-	-	-	-	7.65%	-	9.070%	-	-	-
1000-236-411600	Leave Accruals		400.00	0.35%	1.40	-	-	-	-	0.20%	0.80	-	-	-	-	-	-	7.65%	30.60	9.070%	36.28	-	-
1000-236-411600 Total			6,060.00	0.01	21.21	0.00	0.00	0.01	0.00	0.00	12.12	0.00	0.00	0.00	0.00	12.12	1,280.00	0.15	463.59	0.18	549.64	0.00	0.00
1000-241-411010	Floodplain Admin (now contract)			0.35%	0.00	-	-	-	-	-	-	1.24%	-	-	-	-	-	7.65%	-	9.070%	-	-	-
1000-241-411000 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.00	0.09	0.00	0.00	0.00
1000-245-411851	GIS Manager (90% EB) 10mo	TBD	65,000.00	0.35%	227.50	-	-	-	-	-	-	1.24%	806.00	-	-	806.00	10,700.00	7.65%	4,972.50	9.070%	5,895.50	-	-
1000-245-411851	Overtime		2,000.00	0.35%	7.00	-	-	-	-	-	-	1.24%	24.80	-	-	24.80	-	7.65%	153.00	9.070%	181.40	-	-
1000-245-411851	Leave Accruals			0.35%	0.00	-	-	-	-	-	-	1.24%	-	-	-	-	-	7.65%	-	9.070%	-	-	-
1000-245-411851 Total			67,000.00	0.01	234.50	0.00	0.00	0.00	0.00	0.00	0.00	0.04	830.80	0.00	0.00	830.80	10,700.00	0.23	5,125.50	0.27	6,076.90	0.00	0.00
1000-252-420760	DES Coord (100% EB)	CA	85,700.00	0.35%	299.95	-	-	-	-	-	-	1.24%	1,062.68	-	-	1,062.68	12,800.00	7.65%	6,556.05	9.070%	7,772.99	-	-
1000-252-420760	PIO .5FTE			0.35%	-	-	-	-	-	-	-	1.24%	-	-	-	-	-	7.65%	-	9.070%	-	-	-
1000-252-420760	Overtime		10,000.00	0.35%	35.00	-	-	-	-	-	-	1.24%	124.00	-	-	124.00	-	7.65%	765.00	9.070%	907.00	-	-
1000-252-420760	Leave Accruals		5,000.00	0.35%	17.50	-	-	-	-	-	-	1.24%	62.00	-	-	62.00	-	7.65%	382.50	9.070%	453.50	-	-
1000-252-420760 Total			100,700.00	0.01	352.45	0.00	0.00	0.00	0.00	0.00	0.00	0.05	1,248.68	0.00	0.00	1,248.68	12,800.00	0.31	7,703.55	0.36	9,133.49	0.00	0.00
1000-255-420410 (split w/ grants)	Fire Warden (100% EB) 1/2 yr @ .75 FTE	TK	46,700.00	0.35%	163.45	-	-	-	-	-	-	1.24%	579.08	-	-	579.08	12,800.00	7.65%	3,572.55	9.070%	4,235.69	-	-
1000-255-420410	Deputy Fire Warden	AS	5,000.00																				
1000-255-420410	Overtime		15,000.00																				
1000-255-420410	Leave Accruals		220.00	0.35%	17.50	-	-	-	-	-	-	1.24%	62.00	-	-	62.00	-	7.65%	382.50	9.070%	453.50	-	-
1000-245-420410 Total			66,920.00	0.01	180.95	0.00	0.00	0.00	0.00	0.00	0.00	0.02	641.08	0.00	0.00	641.08	12,800.00	0.15	3,955.05	0.18	4,689.19	0.00	0.00
1000-255-420440	Fire Warden CFPC Grant	TK	25,480.00	0.35%	89.18	-	-	-	-	-	-	1.24%	315.95	-	-	315.95	-	7.65%	1,949.22	9.070%	2,311.04	-	-
1000-255-420440 Total			25,480.00	0.00	89.18	0.00	0.00	0.00	0.00	0.00	0.00	0.01	315.95	0.00	0.00	315.95	0.00	0.08	1,949.22	0.09	2,311.04	0.00	0.00
1000-255-420445	Fire Warden CWPP Grant	TK	5,795.00	0.35%	20.28	-	-	-	-	-	-	1.24%	71.86	-	-	-	-	7.65%	443.32	9.070%	525.61	-	-
1000-255-420445 Total			5,795.00		20.28								71.86						443.32	9.070%	525.61		
2110-218-430200	Road Bridge Crew (1/2)	Road	596,000.00	0.35%	2,086.00	0	-	0	-	0	-	0	-	4.72%	28,131.20	28,131.20	96,000.00	7.65%	45,594.00	9.070%	54,057.20	0	-
2110-218-430200	Overtime		20,000.00	0.35%	70.00	-	-	-	-	-	-	-	-	4.72%	944.00	944.00	-	7.65%	1,530.00	9.070%	1,814.00	-	-
2110-218-430200	Leave Accruals		40,000.00	0.35%	140.00	-	-	-	-	-	-	-	-	4.72%	1,888.00	1,888.00	-	7.65%	3,060.00	9.070%	3,628.00	-	-
2110-218-430200 Total			656,000.00	0.01	2,296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.14	30,963.20	30,963.20	96,000.00	0.23	50,184.00	0.27	59,499.20	0.00	0.00	
2130-218-430236	Road Bridge Crew (1/2)	Bridge	596,000.00	0.35%	2,086.00	0	-	0	-	0	-	0	-	4.72%	28,131.20	28,131.20	96,000.00	7.65%	45,594.00	9.070%	54,057.20	0	-
2130-218-430236	Overtime		20,000.00	0.35%	70.00	-	-	-	-	-	-	-	-	4.72%	944.00	944.00	-	7.65%	1,530.00	9.070%	1,814.00	-	-
2130-218-430236	Leave Accruals		40,000.00	0.35%	140.00	-	-	-	-	-	-	-	-	4.72%	1,888.00	1,888.00	-	7.65%	3,060.00	9.070%	3,628.00	-	-
2130-218-430236 Total			656,000.00	0.01	2,296.00	0.00	0.00	0.00	0.00	0.00	0.00	0.14	30,963.20	30,963.20	96,000.00	0.23	50,184.00	0.27	59,499.20	0.00	0.00		
2160-251-460200	Fairgrounds Manager	SM	53,435.20	0.35%	187.02	0	-	0	-	0.20%	106.87	0	-	0	-	106.87	12,800.00	7.65%	4,087.79	9.070%	4,846.57	0	-
2160-251-460200	Extension Fair OT	SH	2,000.00	0.35%	7.00	0	-	0	-	0.20%	4.00	0	-	0	-	4.00	-	7.65%	153.00	9.070%	181.40	0	-
2160-251-460200	Overtime		7,500.00	0.35%	26.25	-	-	-	-	0.20%	15.00	-	-	-	-	15.00	-	7.65%	573.75	9.070%	680.25	-	-
2160-251-460200	Leave Accruals		2,000.00	0.35%	7.00	-	-	-	-	0.20%	4.00	-	-	-	-	4.00	-	7.65%	153.00	9.070%	181.40	-	-
2160-251-460200 Total			64,935.20	0.02	227.27	0.00	0.00	0.00	0.00	0.01	129.87	0.01	0.00	0.00	0.00	129.87	12,800.00	0.46	4,967.54	0.54	5,889.62	0.00	0.00
2170-220-430301	Airport Mgr -Leave Accruals		2,070.00	0.35%	7.25	0	-	0	-	0	-	-	0.00	4.72%	97.70	97.70	-	7.65%	158.36	9.070%	-	0	-
2170-220-430301	Overtime			0.00%																			
2170-220-430301 Total			2,070.00		7.25				0				0.00		97.70	97.70	-		158.36		-		-
2180-208-410331	Clerk Dist Ct	RL	94,000.00		-	0	-	0.56%	521.70	0	-	0	-	0	-	521.70	12,800.00	7.65%	7,191.00	9.070%	8,525.80	0	-
2180-208-410331	Dpty Clerk Dist Ct (90% EB)	TH	77,100.00	0.35%	269.85	0	-	0.56%	427.91	0	-	0	-	0	-	427.91	12,800.00	7.65%	5,898.15	9.070%	6,992.97	0	-
2180-208-410331	Dpty Clerk Dist Ct (77.5% EB)	SW	67,900.00	0.35%	237.65	-	-	0.56%	376.85	0	-	0	-	0	-	376.85	12,800.00	7.65%	5,194.35	9.070%	6,158.53	0	-
2180-208-410331	Overtime		500.00	0.35%	1.75	-	-	0.56%	2.78	-	-	-	-	-	2.78	-	-	7.65%	38.25	9.070%	45.35	-	-
2180-208-410331	Leave Accruals		2,000.00	0.35%	7.00	0	-	0.56%	11.10	0.20%	4.00	0	-	0	-	15.10	-	7.65%	153.00	9.070%	181.40	0	-
2180-208-410331 Total			241,500.00	0.01	516.25	0.00	0.00	0.03	1,340.33	0.00	4.00	0.00	0.00	0.00	0.00	1,344.33	38,400.00	0.38	18,474.75	0.45	21,904.05	0.00	0.00
2190-246-431100	Invasive Plants Coord	Brian	84,800.00	0.35%	296.80	0	-	0	-	0	-	0	-	4.72%	4,002.56	4,002.56	12,800.00	7.65%	6,487.20	9.070%	7,691.36	0	-
2190-246-431100	Invasive Plants Coord Asst	Jordar	46,500.00	0.35%	162.75	0	-	0	-	0.20%	93.00	0	-	0	-	93.00	12,800.00	7.65%	3,557.25	9.070%	4,217.55	0	-
2190-246-431100	Invasive Plants Coord Asst 7 mo	?	0.00	0.35%	-	-	-	-	-	0.20%	-	-	-	-	-	-	-	7.65%	-	9.070%	-	-	-
2190-246-431100	Invasive Plants Forman	Rob	30,000.00	0.35%	105.00	0	-	0	-	0	-	0	-	4.72%	1,416.00	1,416.00	-	7.65%	2,295.00	9.070%	2,721.00	0	-
2190-246-431100	Invasive Plants Spray Crew	Crew	65,000.00	0.35%	227.50	0	-	0	-	0	-	0	-	4.72%	3,068.00	3,068.00	-	7.65%	4,972.50	9.070%	5,895.50	0	-
2190-246-431100	Overtime		5,000.00	0.35%	17.50	-	-	-	-	-	-	-	-	4.72%	236.00	236.00	-	7.65%	382.50	9.070%	453.50	-	-
2190-246-431100	Leave Accruals		8,000.00																				

Department	Title	Name	111	0.35%	141-Unemp	2.65%	7720	0.56%	8743	0.20%	8810	1.24%	9410	4.72%	9420	142-WC	143-Health Ins	7.65%	144-FICA	9.070%	145-PERS Retirement	13.215%	147-SRS Retirement
2300-209-420100	Dpty Sheriff, Sargent	JC	91,500.00	0.35%	320.25	2.65%	2,424.75	0	-	0	-	0	-	0	-	2,424.75	12,800.00	7.65%	6,999.75	0	-	13.215%	12,091.73
2300-209-420100	Dpty Sheriff	RK	-	0.35%	-	2.65%	-	0	-	0	-	0	-	0	-	-	12,800.00	7.65%	-	0	-	13.215%	-
2300-209-420100	Dpty Sheriff	AL	78,900.00	0.35%	276.15	2.65%	2,090.85	0	-	0	-	0	-	0	-	2,090.85	12,800.00	7.65%	6,035.85	0	-	13.215%	10,426.64
2300-209-420100	Dpty Sheriff	BL	81,200.00	0.35%	284.20	2.65%	2,151.80	0	-	0	-	0	-	0	-	2,151.80	12,800.00	7.65%	6,211.80	0	-	13.215%	10,730.58
2300-209-420100	Dpty Sheriff	BM	90,200.00	0.35%	315.70	2.65%	2,390.30	0	-	0	-	0	-	0	-	2,390.30	12,800.00	7.65%	6,900.30	0	-	13.215%	11,919.93
2300-209-420100	Dpty Sheriff	JL	78,100.00	0.35%	273.35	2.65%	2,069.65	0	-	0	-	0	-	0	-	2,069.65	12,800.00	7.65%	5,974.65	0	-	13.215%	10,320.92
2300-209-420100	Dpty Sheriff, Sargent	DW	84,520.00	0.35%	295.82	2.65%	2,239.78	0	-	0	-	0	-	0	-	2,239.78	12,800.00	7.65%	6,465.78	0	-	13.215%	11,169.32
2300-209-420100	Dpty Sheriff	JJ	76,600.00	0.35%	268.10	2.65%	2,029.90	0	-	0	-	0	-	0	-	2,029.90	12,800.00	7.65%	5,859.90	0	-	13.215%	10,122.69
2300-209-420100	Dpty Sheriff (COPS)	BT	77,400.00	0.35%	270.90	2.65%	2,051.10	0	-	0	-	0	-	0	-	2,051.10	12,800.00	7.65%	5,921.10	0	-	13.215%	10,228.41
2300-209-420100	Dpty Sheriff	AI	72,000.00	0.35%	252.00	2.65%	1,908.00	0	-	0	-	0	-	0	-	1,908.00	12,800.00	7.65%	5,508.00	0	-	13.215%	9,514.80
2300-209-420100	Dpty Sheriff	SD	78,100.00	0.35%	273.35	3.27%	2,553.87	0	-	0	-	0	-	0	-	2,553.87	12,800.00	7.65%	5,974.65	0	-	13.215%	10,320.92
2300-209-420100	Dpty Sheriff PT	BRR	21,000.00	0.35%	73.50	2.65%	556.50	0	-	0	-	0	-	0	-	556.50	12,800.00	7.65%	1,606.50	0	-	13.215%	2,775.15
2300-209-420100	Sheriff Administrator	MD	73,900.00	0.35%	258.65	-	-	0	-	0.20%	147.80	0	-	0	-	147.80	12,800.00	7.65%	5,653.35	9.070%	6,702.73	-	-
2300-209-420100	Clerk	-	30,000.00	0.35%	105.00	-	-	-	-	0.20%	60.00	0.00%	-	-	-	60.00	6,400.00	7.65%	2,295.00	9.070%	2,721.00	-	-
2300-209-420100	Evidence	MD	8,000.00	0.35%	28.00	-	-	-	-	0.20%	16.00	-	-	-	-	16.00	-	7.65%	612.00	9.070%	725.60	-	-
2300-209-420100	Leave Accruals	ALL	75,000.00	0.35%	262.50	2.65%	1,987.50	-	-	-	-	-	-	-	-	1,987.50	-	7.65%	5,737.50	-	-	13.215%	9,911.25
2300-209-420100	HB 85 Makeup	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,200.00
2300-209-420100	Dpty OT	OT	45,000.00	0.35%	157.50	2.65%	1,192.50	0	-	0	-	0	-	0	-	1,192.50	-	7.65%	3,442.50	0	-	13.215%	5,946.75
2300-209-420100 Total			1,343,120.00	0.07	4,334.12	0.46	33,111.55	0.00	0.00	0.01	223.80	0.00	0.00	0.00	0.00	33,335.35	198,400.00	1.53	102,748.68	0.27	10,149.33	2.25	174,905.72
2300-209-420160	Dispatch PROQA ADMIN 80%	-	66,000.00	0.35%	231.00	0	-	0	-	-	-	1.24%	818.40	0	-	818.40	12,800.00	7.65%	5,049.00	9.070%	5,986.20	0	-
2300-209-420160	Dispatch TAC 1 80%	EH	66,000.00	0.35%	231.00	0	-	0	-	-	-	1.24%	818.40	0	-	818.40	12,800.00	7.65%	5,049.00	9.070%	5,986.20	0	-
2300-209-420160	Dispatcher 70%	CH	58,600.00	0.35%	205.10	0	-	0	-	-	-	1.24%	726.64	0	-	726.64	12,800.00	7.65%	4,482.90	9.070%	5,315.02	0	-
2300-209-420160	Dispatcher 75%	-	0.00	0.35%	-	0	-	0	-	-	-	1.24%	-	0	-	-	-	7.65%	-	9.070%	-	0	-
2300-209-420160	Dispatcher 70%	MP	59,100.00	0.35%	206.85	0	-	0	-	-	-	1.24%	732.84	0	-	732.84	12,800.00	7.65%	4,521.15	9.070%	5,360.37	0	-
2300-209-420160	Dispatcher TAC 2 75%	JF	63,300.00	0.35%	221.55	0	-	0	-	-	-	1.24%	784.92	0	-	784.92	12,800.00	7.65%	4,842.45	9.070%	5,741.31	0	-
2300-209-420160	Dispatcher 70%	AH	58,000.00	0.35%	203.00	0	-	0	-	-	-	1.24%	719.20	0	-	719.20	12,800.00	7.65%	4,437.00	9.070%	5,260.60	0	-
2300-209-420160	Dispatcher-70%	CA	58,600.00	0.35%	205.10	0	-	0	-	-	-	1.24%	726.64	0	-	726.64	12,800.00	7.65%	4,482.90	9.070%	5,315.02	0	-
2300-209-420160	Overtime	ALL	18,000.00	0.35%	63.00	-	-	-	-	-	-	1.24%	223.20	-	-	223.20	-	7.65%	1,377.00	9.070%	1,632.60	-	-
2300-209-420160	Leave Accruals	ALL	15,000.00	0.35%	52.50	-	-	-	-	-	-	1.24%	186.00	-	-	186.00	-	7.65%	1,147.50	9.070%	1,360.50	-	-
2300-209-420160 Total			462,600.00	0.04	1,619.10	0.00	0.00	0.00	0.00	0.00	0.00	0.12	5,736.24	0.00	0.00	5,736.24	89,600.00	0.77	35,388.90	0.91	41,957.82	0.00	0.00
2381-209-420142	K9 Handler (stipend) moved to 2300	DW	-	0.35%	-	2.65%	-	-	-	-	-	-	-	-	-	-	-	7.65%	-	-	-	13.215%	-
2382-209-420740 Total			0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.13	0.00
2393-202-410900	Dpty Recorder 20%	KK	13,250.00	0.35%	46.38	-	-	-	-	0.20%	26.50	-	-	-	-	26.50	2,560.00	7.65%	1,013.63	9.070%	1,201.78	-	-
2393-202-410900		-	500.00	0.35%	1.75	0	-	0	-	0.20%	1.00	0	-	0	-	1.00	-	7.65%	38.25	9.070%	45.35	-	-
2393-202-410900 Total			13,750.00	0.00	48.13	0.00	0.00	0.00	0.00	0.00	27.50	0.00	0.00	0.00	0.00	27.50	2,560.00	0.00	1,051.88	0.00	1,247.13	0.00	0.00
2830-274-430800	Junk Vehicle Operator	SK	5,000.00	0.35%	17.50	0	-	0	-	0	-	0	-	4.72%	236.00	236.00	300.00	7.65%	382.50	9.070%	453.50	0	-
2830-274-430800 Total			5,000.00	-	17.50	-	-	-	-	-	-	-	-	-	236.00	236.00	300.00	-	382.50	-	453.50	-	-
2915-209-420260	Alternatives Coordinator	MC	46,500.00	0.35%	162.75	-	-	-	-	0.20%	93.00	-	-	-	-	93.00	12,800.00	7.65%	3,557.25	9.070%	4,217.55	-	-
2915-209-420260	Leave Accruals	-	1,000.00	0.35%	3.50	-	-	-	-	0.20%	2.00	-	-	-	-	2.00	-	-	-	-	-	-	-
2915-209-420260	Overtime	-	1,000.00	0.35%	3.50	-	-	-	-	0.20%	2.00	-	-	-	-	2.00	-	-	-	-	-	-	-
			48,500.00	0.01	169.75	0.00	0.00	0.00	0.00	0.01	97.00	0.00	0.00	0.00	0.00	97.00	12,800.00	0.08	3,557.25	0.09	4,217.55	0.00	0.00
2950-209-420100	DUI Corrd	-	3,000.00	0.35%	10.50	0	-	0.56%	16.65	0	-	0	-	0	-	16.65	-	7.65%	229.50	9.070%	272.10	0	-
2950-209-420100 Total			3,000.00	-	10.50	-	-	-	16.65	-	-	-	-	-	-	16.65	-	-	229.50	-	272.10	-	-
2973-214-440170	MCH Grant	-	0.00	0.35%	-	-	-	-	-	0.20%	-	-	-	-	-	-	-	7.65%	-	9.070%	-	-	-
2973-214-440170 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.00	0.09	0.00	0.00	0.00
2976-214-440190	Immunization Grant	-	4,200.00	0.35%	14.70	-	-	-	-	0.20%	8.40	-	-	-	-	8.40	-	7.65%	321.30	9.070%	380.94	-	-
2976-214-440190 Total			4,200.00	-	14.70	-	-	-	-	0.20%	8.40	-	-	-	-	8.40	-	7.65%	321.30	9.070%	380.94	-	-
2977-214-440150	STD Disease Intervention Specialist	HD	0.00	0.35%	-	-	-	-	-	0.20%	-	-	-	-	-	-	-	7.65%	-	9.070%	-	-	-
2977-214-440150 Total			0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.08	0.00	0.09	0.00	0.00	0.00
2978-214-440550	Tobacco Prevention	EC	18,250.00	0.35%	63.88	-	-	-	-	0.20%	36.50	-	-	-	-	36.50	-	7.65%	1,396.13	9.070%	1,655.28	-	-
2979-214-440100 Total			18,250.00	0.00	63.88	0.00	0.00	0.00	0.00	0.00	36.50	0.00	0.00	0.00	0.00	36.50	0.00	0.08	1,396.13	0.09	1,655.28	0.00	0.00

2025-2026
EXPENDITURES

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

410000 GENERAL GOVERNMENT												
	199 GASB 68		131,905	64,084		32,837	0 ***%				0	0%
	Account:		131,905	64,084		32,837	0 ***%		0	0	0	0%
420000 PUBLIC SAFETY												
	199 GASB 68		34,281	17,784		9,981	0 ***%				0	0%
	Account:		34,281	17,784		9,981	0 ***%		0	0	0	0%
430000 PUBLIC WORKS												
	199 GASB 68		78,034	39,469		20,501	0 ***%				0	0%
	Account:		78,034	39,469		20,501	0 ***%		0	0	0	0%
440000 PUBLIC HEALTH												
	199 GASB 68		20,746	17,461		7,755	0 ***%				0	0%
	Account:		20,746	17,461		7,755	0 ***%		0	0	0	0%
450000 SOCIAL AND ECONOMIC SERVICES												
	199 GASB 68		2,852	1,422		763	0 ***%				0	0%
	Account:		2,852	1,422		763	0 ***%		0	0	0	0%
460000 CULTURE AND RECREATION												
	199 GASB 68		1,265	591		173	0 ***%				0	0%
	Account:		1,265	591		173	0 ***%		0	0	0	0%
	Orgn:		269,083	140,811		72,010	0 ***%		0	0	0	0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
111	SALARIES & WAGES - PERM		221,146	235,102	243,901	259,835	261,100	100%	268,500		268,500	103%
141	UNEMPLOYMENT INSURANCE		39				0	0%			0	0%
142	WORKERS' COMPENSATION		1,318	1,373	4,499	1,427	1,650	86%	1,500		1,500	91%
	Wage Loss Claim in 2022-2023 will increase rates significantly in 24, 25, & 26											
143	HEALTH INSURANCE		19,828	21,632	24,357	22,376	22,850	98%	26,100		26,100	114%
144	F. I. C. A.		16,890	17,969	18,646	19,728	20,000	99%	20,500		20,500	103%
145	P. E. R. S.		19,616	21,089	22,122	24,717	23,700	104%	24,500		24,500	103%
210	OFFICE SUPPLIES		84	3,378	2,092	721	7,000	10%	6,000		6,000	86%
	POSSIBLE COMPUTER REPLACEMENTS UPDATE AV EQUIPMENT											
231	GAS, OIL, DIESEL, GREASE		1,072	599	821	1,078	2,000	54%	2,000		2,000	100%
	2000											
232	MOTOR VEHICLE PARTS		384	195	12		500	0%	500		500	100%
	3500											
239	TIRES, TUBES ETC.		20		100		2,200	0%	2,200		2,200	100%
	all 3 tires											
311	POSTAGE, BOX RENT ETC.		2,550	367		437	500	87%	500		500	100%
312	FREIGHT AND SHIPPING		15		26	15	30	50%	30		30	100%
330	PUBLIC, SUBSCR, DUES, FEE		22,036	37,693	21,296	27,387	26,000	105%	28,000		28,000	108%
	MACO DUES - \$15,552 NACO DUES - \$450 OIL, GAS, COAL DUES - \$1181.74 FED MINERAL ROYALTY DUES - \$252.68 RC&D EDD & DUES - \$5,562 AGENDAS - \$2600											
332	SOFTWARE SUBSCRIPTIONS			794		328	900	36%	900		900	100%
345	TELEPHONE		1,480	1,781	1,695	1,674	1,900	88%	1,900		1,900	100%
	2 IPAD BROADBAND CARDS - 530/YR 2 CELL PHONES - 1010/YR											
355	DATA PROCESSING SERVICES			181		2,040	500	408%	500		500	100%
	COMPUTER SETUP											
361	REPAIR & MAINT MOTOR VEH		378		95		1,300	0%	1,300		1,300	100%
363	REPAIR-MAINT OFFICE EQUIP		492	587	457	555	650	85%	650		650	100%
	PRINTER MAINT.											
370	TRAVEL, MEALS, ETC		913	3,449	3,168	1,034	4,000	26%	4,000		4,000	100%
	1000/COMM 500 Admin 500 MACo District meeting											
380	TRAINING SERVICES			35			0	0%			0	0%
531	BUILDING & OFFICE RENT			100			0	0%			0	0%
	Account:		308,261	346,324	343,287	363,352	376,780	96%	389,580	0	389,580	103%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
410400	ADMINISTRATIVE SERVICES											
	111	SALARIES & WAGES - PERM Admin officer	83,665	85,298	82,632	89,337	89,400	100%				0 0%
	120	OVERTIME				1,690	5,000	34%				0 0%
	141	UNEMPLOYMENT INSURANCE	293	299	207	228	330	69%				0 0%
	142	WORKERS' COMPENSATION	260	211	173	180	300	60%				0 0%
	143	HEALTH INSURANCE	10,800	10,944	11,758	11,459	11,250	102%				0 0%
	144	F. I. C. A.	5,997	6,168	5,935	6,783	7,250	94%				0 0%
	145	P. E. R. S.	7,421	7,651	7,495	9,248	8,600	108%				0 0%
	210	OFFICE SUPPLIES Phone Ear piece / lifter					500	0%				0 0%
		Account:	108,436	110,571	108,200	118,925	122,630	97%	0	0		0 0%
410510	FINANCIAL ADMINISTRATION											
	111	SALARIES & WAGES - PERM 10mo				51,804	58,500	89%				0 0%
	120	OVERTIME				460	0	***%				0 0%
	141	UNEMPLOYMENT INSURANCE				131	230	57%				0 0%
	142	WORKERS' COMPENSATION				103	210	49%				0 0%
	143	HEALTH INSURANCE				7,514	11,250	67%				0 0%
	144	F. I. C. A.				3,916	5,010	78%				0 0%
	145	P. E. R. S.				5,765	5,940	97%				0 0%
	210	OFFICE SUPPLIES Laptop				452	1,000	45%				0 0%
	220	OPERATING SUPPLIES				14	1,000	1%				0 0%
	311	POSTAGE, BOX RENT ETC. Postage, Stamps				1,378	1,200	115%				0 0%
	312	FREIGHT AND SHIPPING				8	100	8%				0 0%
	363	REPAIR-MAINT OFFICE EQUIP Printer Contract				257	0	***%				0 0%
	370	TRAVEL, MEALS, ETC				802	500	160%				0 0%
		Account:				72,604	84,940	85%	0	0		0 0%
410800	PERSONNEL SERVICES											
	111	SALARIES & WAGES - PERM INC TO 85% EB \$70,200 LEAVE ACCRUALS \$3,500	22,382	57,505	64,648	67,357	73,700	91%				0 0%
	120	OVERTIME					5,000	0%				0 0%
	141	UNEMPLOYMENT INSURANCE	78	201	162	168	300	56%				0 0%
	142	WORKERS' COMPENSATION	64	145	134	133	250	53%				0 0%
	143	HEALTH INSURANCE	5,694	10,868	11,517	11,224	11,000	102%				0 0%
	144	F. I. C. A.	1,682	4,260	4,813	5,085	6,100	83%				0 0%
	145	P. E. R. S.	1,985	5,158	5,864	6,234	7,200	87%				0 0%
	210	OFFICE SUPPLIES	2,373	4,030	1,274	556	1,500	37%				0 0%
	231	GAS, OIL, DIESEL, GREASE	41				200	0%				0 0%
	311	POSTAGE, BOX RENT ETC. STAMPED ENVELOPES	58	545	270	146	600	24%				0 0%
	312	FREIGHT AND SHIPPING	2	41	16	346	50	692%				0 0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
320	PRINTING, BINDING ETC.					218	0	***%			0	0%
	Letterhead, Envelopes, Business cards - New Logo											
330	PUBLIC, SUBSCR, DUES, FEE		219	14,074	13,507	15,202	15,000	101%			0	0%
	JOB POSTINGS											
332	SOFTWARE SUBSCRIPTIONS			192			200	0%			0	0%
	GOTOMEETING											
345	TELEPHONE			498	517	322	600	54%			0	0%
	~\$48/MO											
363	REPAIR-MAINT OFFICE EQUIP			45	216	140	250	56%			0	0%
	PRINTER MAINT											
370	TRAVEL, MEALS, ETC		578	639	400	386	1,000	39%			0	0%
390	OTHER PURCHASED SERVICES		55	2,524	1,839	6,035	2,500	241%			0	0%
	PRE EMPLOYMENT SCREENINGS											
	INCREASE FOR - PRE-EMPL DRUG SCREENINGS?											
	Account:		35,211	100,725	105,177	113,552	125,450	91%	0	0	0	0%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		20,000	23,490	30,000	30,000	30,000	100%	30,000	-10,000	20,000	67%
	CIP REPLACE J COMMISSIONER VEHICLE 2026 (CIP balance \$65,000)											
	CIP REPLACE RL COMMISSIONER VEHICLE 2028 \$20,000											
	CIP REPLACE B COMMISSIONER VEHICLE 2030											
	Account:		20,000	23,490	30,000	30,000	30,000	100%	30,000	-10,000	20,000	66%
	Orgn:		471,908	581,110	586,664	698,433	739,800	94%	419,580	-10,000	409,580	55%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
531	BUILDING & OFFICE RENT						0	0%	1,000		1,000	*****%
	Rent of Edgar Gruel Building, estimate											
	2-4 Trainings											
947	OFFICE MACHINERY & EQUIP.						0	0%	12,000		12,000	*****%
	Towards tabulators											
	Account:		125,667	-383	144,074	24	0	***%	182,690	0	182,690	*****%
410635	SCHOOL ELECTIONS											
210	OFFICE SUPPLIES				80	1,000	0%	1,000		1,000	100%	
311	POSTAGE, BOX RENT ETC.			9,000	9,000	9,000	100%	8,000		8,000	89%	
312	FREIGHT AND SHIPPING			125	46	150	31%	150		150	100%	
320	PRINTING, BINDING ETC.			1,163	5,777	3,700	156%	5,000		5,000	135%	
330	PUBLIC, SUBSCR, DUES, FEE			746	772	1,000	77%	1,000		1,000	100%	
370	TRAVEL, MEALS, ETC			300	92	200	46%	200		200	100%	
380	TRAINING SERVICES				80	0	***%	100		100	*****%	
390	OTHER PURCHASED SERVICES			2,678	4,356	5,500	79%	5,000		5,000	91%	
	Account:				14,092	20,123	20,550	98%	20,450	0	20,450	99%
410640	GENERAL ELECTIONS											
111	SALARIES & WAGES - PERM			56,996	61,316	60,800	101%			0	0%	
112	SALARIES & WAGES - TEMP.					1,000	0%			0	0%	
120	OVERTIME				2,143	5,000	43%			0	0%	
141	UNEMPLOYMENT INSURANCE			199	159	220	72%			0	0%	
142	WORKERS' COMPENSATION		-1	368	-22	390	88%			0	0%	
143	HEALTH INSURANCE			8,527	9,042	9,000	100%			0	0%	
144	F. I. C. A.			4,030	3,919	4,660	84%			0	0%	
145	P. E. R. S.			5,101	5,756	5,520	104%			0	0%	
210	OFFICE SUPPLIES			8,910	4,437	7,000	63%			0	0%	
220	OPERATING SUPPLIES			2,559	2,012	2,000	101%			0	0%	
311	POSTAGE, BOX RENT ETC.			8,975	5,928	6,000	99%			0	0%	
312	FREIGHT AND SHIPPING			2,600	1,821	1,500	121%			0	0%	
320	PRINTING, BINDING ETC.			14,994	13,972	18,000	78%			0	0%	
330	PUBLIC, SUBSCR, DUES, FEE			1,456	1,216	3,000	41%			0	0%	
345	TELEPHONE			967	322	500	64%			0	0%	
363	REPAIR-MAINT OFFICE EQUIP			163	160	0	***%			0	0%	
370	TRAVEL, MEALS, ETC			1,184	1,125	2,500	45%			0	0%	
390	OTHER PURCHASED SERVICES			20,994	26,142	29,000	90%			0	0%	
	Account:		-1	138,023	-22	139,814	156,090	90%	0	0	0	0%
410645	MUNICIPAL ELECTIONS											
210	OFFICE SUPPLIES					0	0%	500		500	*****%	
	1000											
311	POSTAGE, BOX RENT ETC.			1,500		0	0%	3,000		3,000	*****%	
	Takes into account a possible postage increase											
312	FREIGHT AND SHIPPING			118		0	0%	150		150	*****%	
320	PRINTING, BINDING ETC.			380	865	0	***%	3,000		3,000	*****%	
	Ballots, Instructions, Envelopes											
330	PUBLIC, SUBSCR, DUES, FEE			721		0	0%	1,000		1,000	*****%	

CARBON COUNTY
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			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget	
370	TRAVEL, MEALS, ETC				55		0	0%				0	0%
390	OTHER PURCHASED SERVICES				1,223		0	0%	1,500			1,500	*****%
	Election Judges												
	Account:				3,997	865	0	***%	9,150	0		9,150	*****%
410650	SPECIAL ELECTIONS-HAVA												
210	OFFICE SUPPLIES		7,609	3,750			0	0%				0	0%
220	OPERATING SUPPLIES		3,510				0	0%				0	0%
312	FREIGHT AND SHIPPING		696	883			0	0%				0	0%
	Account:		11,815	4,633			0	***%	0	0		0	0%
410655	SPECIAL ELECTIONS												
120	OVERTIME					213	0	***%				0	0%
141	UNEMPLOYMENT INSURANCE					1	0	***%				0	0%
143	HEALTH INSURANCE					53	0	***%				0	0%
144	F. I. C. A.					16	0	***%				0	0%
145	P. E. R. S.					19	0	***%				0	0%
312	FREIGHT AND SHIPPING				114		0	0%				0	0%
320	PRINTING, BINDING ETC.				757		0	0%				0	0%
330	PUBLIC, SUBSCR, DUES, FEE				745		0	0%				0	0%
370	TRAVEL, MEALS, ETC				51		0	0%				0	0%
390	OTHER PURCHASED SERVICES				1,673		0	0%				0	0%
	Account:				3,340	302	0	***%	0	0		0	0%
410900	RECORDS ADMINISTRATION												
111	SALARIES & WAGES - PERM		238,036	221,512	221,106	219,524	238,000	92%	200,600	7,460		208,060	87%
	CR												
	80% Deputy 1 FTE												
	20% Election Admin												
	Records Clerk												
	Leave Accruals (\$2,000)												
112	SALARIES & WAGES - TEMP.				890		0	0%				0	0%
120	OVERTIME					1,951	5,000	39%	6,000			6,000	120%
	General Election												
141	UNEMPLOYMENT INSURANCE		568	609	356	342	380	90%	440	10		450	118%
142	WORKERS' COMPENSATION		1,413	1,266	4,060	1,039	1,400	74%	990	30		1,020	73%
143	HEALTH INSURANCE		36,394	35,233	37,100	33,933	47,300	72%	48,700			48,700	103%
144	F. I. C. A.		17,563	16,263	16,287	16,113	18,300	88%	16,000	380		16,380	90%
145	P. E. R. S.		21,111	19,479	20,121	21,675	21,700	100%	19,000	420		19,420	89%
210	OFFICE SUPPLIES		2,614	7,195	3,396	6,117	3,000	204%	4,300			4,300	143%
	Public Counter Computer \$1800												
	10% Elections Computer \$180												
	Printer for Desks \$900												
220	OPERATING SUPPLIES			281	86	77	0	***%				0	0%
231	GAS, OIL, DIESEL, GREASE						300	0%	300			300	100%
241	CONSUMABLE TOOLS			56			0	0%				0	0%
311	POSTAGE, BOX RENT ETC.		2,565	2,911	2,645	44	3,000	1%	1,500			1,500	50%
312	FREIGHT AND SHIPPING		209	76	188	11	250	4%	250			250	100%

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320	PRINTING, BINDING ETC.		453	455			500	0%	3,000		3,000	600%
330	PUBLIC, SUBSCR, DUES, FEE		2,883	2,226	1,557	1,559	2,500	62%	2,500		2,500	100%
	ACH, FLEX, NOTARY DUES, TAX SALES											
	MACR DUES 600.00											
	MOVE ACH & FLEX TO HR?											
332	SOFTWARE SUBSCRIPTIONS		45	746	108	241	700	34%	700		700	100%
	DOLPHIN SOFTWARE											
355	DATA PROCESSING SERVICES		7,718	8,284	8,509	13,014	9,000	145%	13,000		13,000	144%
	Tyler Tech - \$9,000											
	DIS - \$4,100											
357	OTHER PROFESSIONAL SERV		850		500		500	0%	500		500	100%
363	REPAIR-MAINT OFFICE EQUIP						450	0%	450		450	100%
370	TRAVEL, MEALS, ETC		1,713	1,232	1,693	946	1,500	63%	1,500		1,500	100%
	MACR											
380	TRAINING SERVICES				729		0	0%			0	0%
390	OTHER PURCHASED SERVICES				400	255	0	***%			0	0%
	Account:		334,135	317,824	319,731	316,841	353,780	90%	319,730	8,300	328,030	92%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		2,000	2,000		4,000	4,000	100%	6,000	-2,000	4,000	100%
	Election Machine upgrades in the future											
	Account:		2,000	2,000		4,000	4,000	100%	6,000	-2,000	4,000	100%
	Orgn:		473,616	462,263	485,308	482,284	537,230	90%	540,930	6,300	547,230	101%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

203 TREASURER												
410540 TREASURY												
111	SALARIES & WAGES - PERM		246,677	280,506	292,258	326,020	322,200	101%	300,500	12,080	312,580	97%
120	OVERTIME					1,806	5,000	36%	5,000		5,000	100%
141	UNEMPLOYMENT INSURANCE		578	680	508	564	980	58%	800	30	830	85%
142	WORKERS' COMPENSATION		1,138	1,184	3,044	1,001	1,420	70%	1,300	80	1,380	97%
143	HEALTH INSURANCE		29,232	37,911	46,325	55,879	63,750	88%	62,800		62,800	99%
144	F. I. C. A.		18,817	21,033	20,895	22,431	25,100	89%	23,500	1,180	24,680	98%
145	P. E. R. S.		21,880	25,161	26,508	31,171	29,700	105%	27,700	1,560	29,260	99%
210	OFFICE SUPPLIES		2,722	4,422	3,658	4,178	5,000	84%	5,000		5,000	100%
231	GAS, OIL, DIESEL, GREASE						150	0%	150		150	100%
311	POSTAGE, BOX RENT ETC.		14,774	15,128	14,087	11,074	15,500	71%	16,000		16,000	103%
	Plates/mail renewals have increased with more being done online											
312	FREIGHT AND SHIPPING		6	42	31	6	400	2%	400		400	100%
320	PRINTING, BINDING ETC.		1,111	709	2,362	671	2,800	24%	6,800		6,800	243%
	Contract for Tax printing/mailling											
330	PUBLIC, SUBSCR, DUES, FEE		1,047	1,004	1,032	1,281	1,300	99%	1,300		1,300	100%
332	SOFTWARE SUBSCRIPTIONS		2,691	4,321	3,730	3,818	4,000	95%	4,000		4,000	100%
	TAX RECORD PRESERVATION											
	COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783											
355	DATA PROCESSING SERVICES						0	0%	1,920		1,920	*****
	DIS											
363	REPAIR-MAINT OFFICE EQUIP		603	521	1,120	1,297	1,750	74%	1,750		1,750	100%
370	TRAVEL, MEALS, ETC		427	891	786	1,503	1,700	88%	1,700		1,700	100%
390	OTHER PURCHASED SERVICES		2,828	2,687	5,171	2,529	4,000	63%			0	0%
	Moved tax printing/mailling out of 320-printing, binding, etc											
	Account:		344,531	396,200	421,515	465,229	484,750	96%	460,620	14,930	475,550	98%
410541 MOTOR VEHICLE DIVISION SUPPLIES												
210	OFFICE SUPPLIES			388	389	3,010	4,000	75%	4,000		4,000	100%
	SUPPLIES & COUNTER COMPUTERS											
	FORMERLY PAID FOR BY MVD FOR VEHICLE REG AND TITLEING											
220	OPERATING SUPPLIES					3	0	***%			0	0%
312	FREIGHT AND SHIPPING					59	0	***%			0	0%
332	SOFTWARE SUBSCRIPTIONS					180	0	***%			0	0%
355	DATA PROCESSING SERVICES					1,024	0	***%	1,920		1,920	*****
363	REPAIR-MAINT OFFICE EQUIP						0	0%	500		500	*****
	Printer											
	Account:			388	389	4,276	4,000	107%	6,420	0	6,420	160%
	Orgn:		344,531	396,588	421,904	469,505	488,750	96%	467,040	14,930	481,970	98%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

207 SENIOR CITIZEN CENTER												
450310 SENIOR CITIZEN CENTER												
	390	OTHER PURCHASED SERVICES	18,591	18,698	18,885	19,442	19,260	101%	20,050		20,050	104%
		2% increase										
		Account:	18,591	18,698	18,885	19,442	19,260	101%	20,050	0	20,050	104%
450311 COMMUNITY/SENIOR PROGRAMS												
	390	OTHER PURCHASED SERVICES	32,329	33,622	34,967	36,400	36,400	100%	37,860	5,000	42,860	118%
		4% Inc										
		\$5,000 ADDITIONAL FOR COMMODOTIES										
		Account:	32,329	33,622	34,967	36,400	36,400	100%	37,860	5,000	42,860	117%
		Orgn:	50,920	52,320	53,852	55,842	55,660	100%	57,910	5,000	62,910	113%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
111	SALARIES & WAGES - PERM		372,336	352,113	378,593	400,110	406,000	99%	419,300		419,300	103%
	ATTY NOT TO EXCEED DIST CT JUDGE SALARY											
120	OVERTIME					1,069	0	***%	1,500		1,500	****%
141	UNEMPLOYMENT INSURANCE		812	711	560	593	870	68%	900		900	103%
142	WORKERS' COMPENSATION		1,950	1,861	5,868	1,947	2,040	95%	1,800		1,800	88%
143	HEALTH INSURANCE		20,090	30,075	34,747	31,701	34,800	91%	51,200		51,200	147%
144	F. I. C. A.		28,192	26,680	28,534	30,255	30,700	99%	32,100		32,100	105%
145	P. E. R. S.		32,928	31,585	34,321	40,398	36,400	111%	37,500		37,500	103%
210	OFFICE SUPPLIES		11,724	8,990	11,416	7,069	12,000	59%	12,000		12,000	100%
	4 PCs \$1,800 ea											
	2 laptops \$2,100 ea											
231	GAS, OIL, DIESEL, GREASE						200	0%	200		200	100%
311	POSTAGE, BOX RENT ETC.		1,227	1,029	1,065	1,144	1,800	64%	1,800		1,800	100%
312	FREIGHT AND SHIPPING		68		140	262	150	175%	250		250	167%
330	PUBLIC, SUBSCR, DUES, FEE		7,584	7,577	7,957	7,609	9,500	80%	9,500		9,500	100%
	MCAs											
332	SOFTWARE SUBSCRIPTIONS				3,792	5,485	3,800	144%	5,500		5,500	145%
	SOLA CASE MANAGEMENT SOFTWARE SUBSCRIPTION											
345	TELEPHONE		1,718	1,607	1,676	1,846	1,700	109%	1,900		1,900	112%
	3 iPhones @ \$53/MO ea											
352	LEGAL SERVICES		31,709	29,446	35,453	35,074	35,000	100%	45,000		45,000	129%
	CIVIL \$35,000											
	DEPENDENT NEGLECT \$10,000											
357	OTHER PROFESSIONAL SERV		6,850	3,279	18,647	3,565	8,000	45%	8,000		8,000	100%
	IT Services 3,216											
363	REPAIR-MAINT OFFICE EQUIP		1,597	1,745	2,239	2,185	2,300	95%	2,400		2,400	104%
	copier maintenance											
370	TRAVEL, MEALS, ETC		6,677	3,990	10,606	929	5,500	17%	5,500		5,500	100%
390	OTHER PURCHASED SERVICES				660		0	0%			0	0%
394	JURY & WITNESS FEES			1,530		1,067	2,000	53%	2,000		2,000	100%
947	OFFICE MACHINERY & EQUIP.			9,738			0	0%			0	0%
	Copier Replacement											
948	COMPUTER EQUIPMENT				8,750		0	0%			0	0%
	NEW SERVER											
	Account:		525,462	511,956	585,024	572,308	592,760	97%	638,350	0	638,350	107%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		10,000	10,000	8,000	10,000	10,000	100%	10,000	-2,000	8,000	80%
	LG TRIAL COSTS FUND											
	Account:		10,000	10,000	8,000	10,000	10,000	100%	10,000	-2,000	8,000	80%
	Orgn:		535,462	521,956	593,024	582,308	602,760	97%	648,350	-2,000	646,350	107%

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			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	111	SALARIES & WAGES - PERM	148,634	143,406	177,773	185,873	193,100	96%	193,000	4,000	197,000	102%
	112	SALARIES & WAGES - TEMP.	160				0	0%			0	0%
	120	OVERTIME					0	0%	500		500	*****
	141	UNEMPLOYMENT INSURANCE	253	219	235	254	370	69%	390	10	400	108%
	142	WORKERS' COMPENSATION	796	699	1,835	666	880	76%	660	30	690	78%
	143	HEALTH INSURANCE	18,953	20,885	25,198	22,020	33,750	65%	38,400		38,400	114%
	144	F. I. C. A.	11,235	10,890	13,435	13,998	14,810	95%	14,800	310	15,110	102%
	145	P. E. R. S.	12,747	12,868	16,117	18,088	17,560	103%	17,600	310	17,910	102%
	210	OFFICE SUPPLIES	1,509	2,305	1,969	2,727	3,200	85%	7,500		7,500	234%
		NEW LAPTOP COMPUTER										
	220	OPERATING SUPPLIES			395	-3	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE				80	250	32%	250		250	100%
	311	POSTAGE, BOX RENT ETC.	552		1,939	1,747	2,000	87%	2,000		2,000	100%
		POSTAGE PAID ENVELOPES										
	312	FREIGHT AND SHIPPING	18	16	54	86	50	172%	50		50	100%
	320	PRINTING, BINDING ETC.				18	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	2,017	1,185	2,804	2,178	2,250	97%	2,250		2,250	100%
		JSI TRAINING CONFERENCE										
	352	LEGAL SERVICES					4,300	0%	4,300		4,300	100%
	357	OTHER PROFESSIONAL SERV	30	30	43	62	800	8%	800		800	100%
	363	REPAIR-MAINT OFFICE EQUIP	360	120	240	536	1,500	36%	1,500		1,500	100%
	370	TRAVEL, MEALS, ETC	1,483	1,986	2,192	3,407	2,500	136%	3,000		3,000	120%
	394	JURY & WITNESS FEES			834		2,500	0%	2,500		2,500	100%
		Account:	198,747	194,609	245,063	251,737	279,820	90%	289,500	4,660	294,160	105%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	2,000	1,000	2,000	2,000	2,000	100%			0	0%
		COPIER UNDER \$5,000, TSFR TO OFFICE SUPPLIES (210)										
		COPIER REPLACEMENT 2027 \$12,000										
		Account:	2,000	1,000	2,000	2,000	2,000	100%	0	0	0	0%
		Orgn:	200,747	195,609	247,063	253,737	281,820	90%	289,500	4,660	294,160	104%

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			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
213 COUNTY BUILDING												
411200 FACILITIES ADMINISTRATION												
111	SALARIES & WAGES - PERM		184,853	151,468	147,650	146,807	191,300	77%	179,500		179,500	94%
	2.7 FTEs											
112	SALARIES & WAGES - TEMP.					1,574	8,000	20%	5,000		5,000	63%
	Temp for planned FMLA											
120	OVERTIME					642	5,000	13%	5,000		5,000	100%
141	UNEMPLOYMENT INSURANCE	650	536	382	372	710	52%	700		700	99%	
142	WORKERS' COMPENSATION	2,386	3,472	4,411	7,026	2,780	253%	9,000		9,000	324%	
143	HEALTH INSURANCE	26,891	26,792	36,378	34,717	34,690	100%	38,500		38,500	111%	
144	F. I. C. A.	13,783	11,469	11,215	10,326	15,630	66%	14,500		14,500	93%	
145	P. E. R. S.	16,465	10,804	13,845	16,496	18,550	89%	17,500		17,500	94%	
210	OFFICE SUPPLIES	12,584	12,537	9,134	5,046	16,000	32%	200		200	1%	
220	OPERATING SUPPLIES	12,963	8,148	11,867	6,781	13,000	52%	13,000		13,000	100%	
222	CHEMICAL, LAB & MED SUPP				25	0	***%	50		50	****%	
224	JANITORIAL SUPPLIES	8,477	4,284	4,636	5,748	6,000	96%	6,000		6,000	100%	
229	OTHER OPERATING SUPPLIES		972			4,500	0%	4,500		4,500	100%	
	OTHER BUILDING REPAIR SUPPLIES											
230	REPAIR & MAINT SUPPLIES			300		500	0%	500		500	100%	
231	GAS, OIL, DIESEL, GREASE	382	600	1,056	243	1,200	20%	1,400		1,400	117%	
232	MOTOR VEHICLE PARTS		346	1,010	442	1,750	25%	2,500		2,500	143%	
	PLOW TRUCK											
	PICKUP											
233	MACHINERY & EQUIP PARTS	858	2,060	2,086	543	2,200	25%	2,200		2,200	100%	
	SNOW BLOWER											
	ATV											
	SIDE BY SIDE											
234	PAINTING SUPPLIES		493		2,124	1,000	212%	1,300		1,300	130%	
	Court House bathrooms, jury room											
235	PLUMBING SUPPLIES	366	430	1,531	4,541	1,200	378%	4,000		4,000	333%	
236	ELECTRICAL SUPPLIES	6,523	967	2,489	574	5,000	11%	5,000		5,000	100%	
	COURTHOUSE BATTERY BACKUP											
	DMV LIGHTING											
239	TIRES, TUBES ETC.			10	600	1,300	46%	2,500		2,500	192%	
	SNOW PLOW											
	PICKUP											
240	OTHER REPAIR & MAINT SUPP		23			100	0%	100		100	100%	
241	CONSUMABLE TOOLS	205	1,173	1,552	625	1,500	42%	1,500		1,500	100%	
311	POSTAGE, BOX RENT ETC.	1,006	50	50	50	50	100%			0	0%	
	QUADENT POSTAGE FEE											
312	FREIGHT AND SHIPPING	109	158	-78	259	300	86%	100		100	33%	
320	PRINTING, BINDING ETC.			18		200	0%			0	0%	
330	PUBLIC, SUBSCR, DUES, FEE	4,109	3,184	13,606	3,303	5,000	66%	150		150	3%	
	BOILER LICENSE											
	BUILDING CODES BUREAU											
332	SOFTWARE SUBSCRIPTIONS	16,478	15,018	19,706	12,336	28,000	44%			0	0%	

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			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
340	UTILITY SERVICES		46,785	82,649	74,521	54,608	80,000	68%	83,000		83,000	104%
	INCREASE FOR CEDARWOOD											
345	TELEPHONE		45,331	58,937	61,210	55,627	61,500	90%	600		600	1%
	FACILITIES CELL PHONE ONLY											
354	ARCHITECT, ENGINEER, SURVEY		4,248	21,910	9,503	2,112	20,000	11%	5,000		5,000	25%
355	DATA PROCESSING SERVICES		72,306	87,687	142,332	95,159	150,000	63%			0	0%
357	OTHER PROFESSIONAL SERV		10,540	250			1,700	0%	1,700		1,700	100%
361	REPAIR & MAINT MOTOR VEH			388	340	120	750	16%	1,000		1,000	133%
	PICKUP MAINT											
362	REPAIR-MAINT MACH & EQUIP			986			1,250	0%	1,250		1,250	100%
363	REPAIR-MAINT OFFICE EQUIP		6,375	6,987	5,252	6,562	5,800	113%			0	0%
366	REPAIR & MAINT - BUILDING		8,362	22,507	9,101	21,102	45,000	47%	45,000		45,000	100%
	ADMIN HEAT TAPE											
367	PLUMBING, HEATING & ELEC		261	7,998	7,548	13,765	9,000	153%	9,000		9,000	100%
369	OTHER REPAIR & MAINT.		1,519	999	190		3,000	0%	500		500	17%
	Carpet Cleaning - ODD YEARS - Admin, Pers Svc, Courthouse											
370	TRAVEL, MEALS, ETC		721	258	241	684	750	91%	350		350	47%
390	OTHER PURCHASED SERVICES		8,838	9,092	5,873	3,356	7,000	48%	5,000		5,000	71%
	Big Sky Linen, Armstrong, Sprinkler Annual Maint & Winterize											
395	LAND FILL SERVICES		4,748	5,179	7,519	6,328	7,500	84%	8,000		8,000	107%
	garbage fees up											
410	CONCRETE & CLAY PRODUCTS				29	12	0	***%	50		50	*****%
420	METAL PRODUCTS				43		0	0%	50		50	*****%
430	WOOD PRODUCTS					38	0	***%	50		50	*****%
530	RENT			35	35		50	0%			0	0%
531	BUILDING & OFFICE RENT			50			50	0%			0	0%
533	MACHINERY & EQUIP RENTAL		35				150	0%	1,000		1,000	667%
	Culligan Water Rental											
790	OTHER GRANTS, CONTRIBUTIO		500	525	525	600	525	114%	700		700	133%
947	OFFICE MACHINERY & EQUIP.		7,115				0	0%			0	0%
948	COMPUTER EQUIPMENT						12,000	0%			0	0%
949	OTHER MACHINERY & EQUIP				37,024		0	0%			0	0%
	Account:		526,772	561,421	644,140	521,273	771,485	68%	476,950	0	476,950	61%
411240	IMPROVEMENTS											
354	ARCHITECT, ENGINEER, SURVEY					113	4,000	3%	4,000		4,000	100%
	Pers. Svc Remodel											
	Court House Plan											
920	CAPITAL OUTLAY-BUILDINGS						13,000	0%	13,000		13,000	100%
	OTHER MAJOR REMODELING IF NEEDED - \$15,000											
930	IMPROVEMENTS - NOT BLDGS						18,000	0%	18,000		18,000	100%
	CRTHS PARKING AREA/walkway? - \$15,000											
	OTHER MAJOR IMPROVEMENTS											
	Account:					113	35,000	0%	35,000	0	35,000	100%

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420100	LAW ENFORCEMENT SERVICES											
	230	REPAIR & MAINT SUPPLIES					500	0%	500		500	100%
	354	ARCHITECT, ENGINEER, SURVEY					1,500	0%	1,500		1,500	100%
	366	REPAIR & MAINT - BUILDING					500	0%	500		500	100%
	369	OTHER REPAIR & MAINT.					4,000	0%	4,000		4,000	100%
	390	OTHER PURCHASED SERVICES	575	496	610	501	500	100%	500		500	100%
		Account:	575	496	610	501	7,000	7%	7,000	0	7,000	100%

420160	COMMUNICATIONS											
	230	REPAIR & MAINT SUPPLIES			15,128		0	0%			0	0%
	369	OTHER REPAIR & MAINT.			8,125		0	0%			0	0%
		Account:			23,253		0	***%	0	0	0	0%

510332	LOSS CONTROL											
	210	OFFICE SUPPLIES		262	82		800	0%			0	0%
	220	OPERATING SUPPLIES		1,086	750		800	0%			0	0%
	222	CHEMICAL, LAB & MED SUPP			22		50	0%			0	0%
	312	FREIGHT AND SHIPPING			7		10	0%			0	0%
	380	TRAINING SERVICES				1,750	0	***%			0	0%
		Account:		1,348	861	1,750	1,660	105%	0	0	0	0%

521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS				89,034	89,034	100%	103,037	-20,000	83,037	93%
		FY 2025 Marijuana Tax - Transfer to Facilities CIP \$83,037										
		FY 2025 State Fund Dividend \$27,974.34 (Transfer \$20K to CIP) (CUT)										
		Account:				89,034	89,034	100%	103,037	-20,000	83,037	93%
		Orgn:	527,347	563,265	668,864	612,671	904,179	68%	621,987	-20,000	601,987	66%

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For the Year: 2025 - 2026

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440190 IMMUNIZATION SERVICES												
	111	SALARIES & WAGES - PERM	44,077				0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	154				0	0%			0	0%
	142	WORKERS' COMPENSATION	303	-2	-1		0	0%			0	0%
	143	HEALTH INSURANCE	4,169				0	0%			0	0%
	144	F. I. C. A.	3,023				0	0%			0	0%
	145	P. E. R. S.	5,836	1			0	0%			0	0%
	210	OFFICE SUPPLIES	9,135				0	0%			0	0%
	220	OPERATING SUPPLIES	1,133				0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	155				0	0%			0	0%
	232	MOTOR VEHICLE PARTS	10				0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.	12				0	0%			0	0%
	312	FREIGHT AND SHIPPING	157				0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	2,873	-347			0	0%			0	0%
	332	SOFTWARE SUBSCRIPTIONS	192				0	0%			0	0%
	345	TELEPHONE	541				0	0%			0	0%
	355	DATA PROCESSING SERVICES	2,102				0	0%			0	0%
		PC setup 1000										
	361	REPAIR & MAINT MOTOR VEH	21				0	0%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP	523				0	0%			0	0%
	370	TRAVEL, MEALS, ETC	1,150			-60	0	***%			0	0%
	390	OTHER PURCHASED SERVICES	6,206				0	0%			0	0%
	398	OTHER CONTRACTED SERVICES	16,083				0	0%			0	0%
		2 mo @ \$6,871.92	13743.84									
		10 mo @ \$8,041.67										
	947	OFFICE MACHINERY & EQUIP.	17,992				0	0%			0	0%
		Public Health Nursing Services Moved to Fund 2275										
		Account:	115,847	-348	-1	-60	0	***%	0	0	0	0%
		Orgn:	115,847	-348	-1	-60	0	***%	0	0	0	0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
355	DATA PROCESSING SERVICES		2,005	2,109	2,674	3,487	2,900	120%	3,500		3,500	121%
	MORISON MAIERLE \$2500											
	PRINTER MAINT \$600											
357	OTHER PROFESSIONAL SERV		15,858	9,250	3,278	2,740	4,000	69%	5,000		5,000	125%
	ENGINEERING WEST TRAINING ASSI STANCE-\$3000											
	SPRY-Backup-\$1000											
	Rebel Ri ver Websi te-\$1000											
361	REPAIR & MAINT MOTOR VEH		100	190	527	40	1,000	4%	1,000		1,000	100%
370	TRAVEL, MEALS, ETC		473	1,386	1,930	1,291	1,900	68%	2,100		2,100	111%
	TRAVEL FOR TRAININGS - CONTINUING EDUCATION (MEHA, NEHA)											
390	OTHER PURCHASED SERVICES		-730	4,450	6,660	12,475	4,500	277%	13,000		13,000	289%
	DEQ REVIEWS (OFF-SET, BY FEE REVENUE)											
	AMOUNT SHOULD MATCH REVENUE LINE 1000-323015											
531	BUILDING & OFFICE RENT						0	0%	300		300	****%
	FAIR BUILDING RENTAL											
949	OTHER MACHINERY & EQUIP					267	0	***%			0	0%
	Account:		199,999	291,220	337,031	371,310	386,465	96%	411,790	4,600	416,390	107%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		7,510	4,000	14,500	15,000	15,000	100%	18,000	-3,000	15,000	100%
	FUTURE VEHICLE PURCHASE \$3,000 (CUT \$1,500)											
	COPIER REPLACEMENT IN 2027-28 \$3,000 (CUT \$1,500)											
	REPAY ARPA FY26-FY28 \$12,000 to Faci l i t i e s C I P 4010											
	Account:		7,510	4,000	14,500	15,000	15,000	100%	18,000	-3,000	15,000	100%
	Orgn:		216,585	302,711	360,010	387,880	411,945	94%	440,250	1,600	441,850	107%

CARBON COUNTY
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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
357	OTHER PROFESSIONAL SERV		27,856	27,303	15,513	15,513	16,000	97%	16,000		16,000	100%
	COUNTY PARTICIPATION \$1.50/CAPITA											
	Account:		27,856	27,303	15,513	15,513	16,000	97%	16,000	0	16,000	100%
	Orgn:		27,856	27,303	15,513	15,513	16,000	97%	16,000	0	16,000	100%

CARBON COUNTY
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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

219 AUDITING												
410530 AUDITING												
353	ACCOUNTING & AUDITING		29,865	33,385	50,283	56,305	50,000	113%	65,000		65,000	130%
	Audit + YE Assistance (est)											
	'24 30,000 + 8,000 + 8,000 (Federal)											
	Account:		29,865	33,385	50,283	56,305	50,000	113%	65,000	0	65,000	130%
	Orgn:		29,865	33,385	50,283	56,305	50,000	113%	65,000	0	65,000	130%

CARBON COUNTY
Expendi ture Budget by Fund/Org Split Report -- Multi Year Actual s
For the Year: 2025 - 2026

1000 GENERAL FUND

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

223 POOR												
450110 ADMINI STRATI ON												
	716	INSTI TUTIONAL EVALUATI ON					5,000	0%	5,000		5,000	100%
	718	BURIAL OF POOR	2,392		2,015	2,347	9,400	25%	9,400		9,400	100%
		\$2,350 EA										
		Account:	2,392		2,015	2,347	14,400	16%	14,400	0	14,400	100%
		Orgn:	2,392		2,015	2,347	14,400	16%	14,400	0	14,400	100%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRATION												
111	SALARIES & WAGES - PERM MT 10% (@85% EB)		22,186	25,524	6,955	6,494	7,400	88%	4,700	1,360	6,060	82%
120	OVERTIME					3	0 ***%		50		50 *****	
141	UNEMPLOYMENT INSURANCE		78	89	17	16	50 32%		20		20	40%
142	WORKERS' COMPENSATION		66	66	6	13	50 26%		30		30	60%
143	HEALTH INSURANCE		3,947	4,377	1,160	1,123	1,125 100%		1,300		1,300	116%
144	F. I. C. A.		1,662	1,932	529	441	600 74%		400	70	470	78%
145	P. E. R. S.		1,968	2,289	631	589	680 87%		450	100	550	81%
210	OFFICE SUPPLIES		731	1,394	-1	72	1,500 5%		1,500		1,500	100%
220	OPERATING SUPPLIES			497	566		600 0%		600		600	100%
	SPELLING BEE - schools reimb											
231	GAS, OIL, DIESEL, GREASE					60	500 12%		500		500	100%
311	POSTAGE, BOX RENT ETC.						0 0%		350		350 *****	
312	FREIGHT AND SHIPPING			21	26		100 0%				0	0%
330	PUBLIC, SUBSCR, DUES, FEE		314	757	415	1,090	1,000 109%		1,000		1,000	100%
332	SOFTWARE SUBSCRIPTIONS			151			0 0%				0	0%
355	DATA PROCESSING SERVICES		367	378	351	541	500 108%		700		700	140%
357	OTHER PROFESSIONAL SERV		16,748	22,350	22,370	22,370	22,370 100%		22,370		22,370	100%
	\$20,000 Contracted Superintendent											
	\$2,370 TRS @ 11.85% 24-25											
370	TRAVEL, MEALS, ETC			1,242	659	1,100	4,000 28%		4,000		4,000	100%
	Contacted Supt Travel											
	increased for LL & LK to participate in trainings											
	Account:		48,067	61,067	33,684	33,912	40,475	84%	37,970	1,530	39,500	97%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS			2,000	2,000		2,000 0%				0	0%
	FUTURE COPIER PURCHASE											
	Account:			2,000	2,000		2,000 0%		0	0	0	0%
	Orgn:		48,067	63,067	35,684	33,912	42,475	80%	37,970	1,530	39,500	92%

CARBON COUNTY
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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

241 COUNTY PLANNING SERVICES												
411000 PLANNING SERVICES												
	210	OFFICE SUPPLIES	35				0	0%			0	0%
	320	PRINTING, BINDING ETC. DEVELOPMENT REGS		174			200	0%	200		200	100%
	330	PUBLIC, SUBSCR, DUES, FEE	996	574		810	1,200	68%	1,200		1,200	100%
	370	TRAVEL, MEALS, ETC					2,000	0%	2,000		2,000	100%
	390	OTHER PURCHASED SERVICES	54,975	41,023	58,062	65,119	70,000	93%	75,000		75,000	107%
		FORREST MANDEVILLE PLANNING CONTRACT \$5,500/MO EST SUBDIVISION AND GROWTH POLICY UPDATES										
		Account:	56,006	41,771	58,062	65,929	73,400	90%	78,400	0	78,400	106%
411010 FLOODPLAIN ADMINISTRATION												
	320	PRINTING, BINDING ETC.		65			0	0%	200		200	****%
	330	PUBLIC, SUBSCR, DUES, FEE	273	1,313	569	468	800	59%	800		800	100%
	354	ARCHITECT, ENGINEER, SURVEY	81			73	1,000	7%	1,000		1,000	100%
	370	TRAVEL, MEALS, ETC					2,000	0%	2,000		2,000	100%
	390	OTHER PURCHASED SERVICES	13,600		65,016	23,189	50,000	46%	50,000		50,000	100%
		INTERLOCAL AGREEMENT WITH CONSERVATION DISTRICT										
		Account:	13,954	1,378	65,585	23,730	53,800	44%	54,000	0	54,000	100%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	1		1	****%
		BALANCE LAND USE PLANNING FUND -\$.50										
		Account:					0	****%	1	0	1	****%
		Orgn:	69,960	43,149	123,647	89,659	127,200	70%	132,401	0	132,401	104%

CARBON COUNTY
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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

245 GIS												
411851 GIS / RURAL ADDRESSING												
111	SALARIES & WAGES - PERM		81,588	78,660	89,331	88,188	86,000	103%	86,700	-19,700	67,000	78%
Seperate GIS / Fire Warden in Q2												
120	OVERTIME					31	2,000	2%	1,000		1,000	50%
141	UNEMPLOYMENT INSURANCE		286	275	223	245	310	79%	350	-120	230	74%
142	WORKERS' COMPENSATION		605	347	1,689	512	1,200	43%	1,200	-370	830	69%
143	HEALTH INSURANCE		9,765	10,827	11,740	11,350	12,190	93%	12,800	-2,100	10,700	88%
144	F. I. C. A.		6,079	5,875	6,834	7,494	6,800	110%	7,200	-2,050	5,150	76%
145	P. E. R. S.		7,237	7,056	8,102	9,016	7,990	113%	8,500	-2,420	6,080	76%
210	OFFICE SUPPLIES		1,728	4,172	1,686	4,469	4,500	99%	5,000		5,000	111%
GIS Compatible Desktop \$3,000												
220	OPERATING SUPPLIES		805	3,215	1,474	66	2,500	3%	2,500		2,500	100%
ADDRESS SIGNS-PLACARDS												
230	REPAIR & MAINT SUPPLIES				34		0	0%			0	0%
231	GAS, OIL, DIESEL, GREASE		2,009	1,520	931	1,566	1,500	104%	1,000		1,000	67%
232	MOTOR VEHICLE PARTS					24	500	5%			0	0%
233	MACHINERY & EQUIP PARTS			245			250	0%			0	0%
239	TIRES, TUBES ETC.						500	0%			0	0%
241	CONSUMABLE TOOLS					57	0	***%	100		100	****%
311	POSTAGE, BOX RENT ETC.		727	479	449	700	600	117%	500		500	83%
312	FREIGHT AND SHIPPING		5	37	51		100	0%	100		100	100%
320	PRINTING, BINDING ETC.			22	530		1,000	0%	500		500	50%
UPDATE WALL MAPS: Comm, EOC, DES, Road Dist.s												
LAMINATING SERVICES												
330	PUBLIC, SUBSCR, DUES, FEE		688	165	50	295	300	98%	500		500	167%
332	SOFTWARE SUBSCRIPTIONS						250	0%	250		250	100%
345	TELEPHONE		250	63		89	100	89%	200		200	200%
mobile device wi-fi												
355	DATA PROCESSING SERVICES					1,020	450	227%	1,000		1,000	222%
DIS-IT Services Monthly												
New Desktop setup												
357	OTHER PROFESSIONAL SERV						0	0%	200		200	****%
361	REPAIR & MAINT MOTOR VEH			60	99	95	500	19%			0	0%
362	REPAIR-MAINT MACH & EQUIP			494			500	0%			0	0%
363	REPAIR-MAINT OFFICE EQUIP					142	0	***%	750		750	****%
369	OTHER REPAIR & MAINT.						500	0%	300		300	60%
370	TRAVEL, MEALS, ETC		536	872	235	314	1,500	21%	2,000		2,000	133%
380	TRAINING SERVICES			485	455		200	0%	500		500	250%
Account:			112,308	114,869	123,913	125,673	132,240	95%	133,150	-26,760	106,390	80%
420440 FIRE PREVENTION - CFPC GRANT												
111	SALARIES & WAGES - PERM		7,818	12,173	1,977	7,401	43,400	17%			0	0%
Fire Warden .75 FTE 8 mo + Fire response time												
112	SALARIES & WAGES - TEMP.		2,063	1,698	1,763	835	0	***%			0	0%
120	OVERTIME					12,231	10,000	122%			0	0%

CARBON COUNTY
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1000 GENERAL FUND

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			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget	
141	UNEMPLOYMENT INSURANCE		35	49	9	27	190	14%				0	0%
142	WORKERS' COMPENSATION		130	156	71	48	730	7%				0	0%
143	HEALTH INSURANCE		84				7,500	0%				0	0%
144	F. I. C. A.		754	1,061	286	820	4,100	20%				0	0%
145	P. E. R. S.		694	1,244	339	972	4,900	20%				0	0%
210	OFFICE SUPPLIES		537	21	8	146	500	29%				0	0%
220	OPERATING SUPPLIES		3,888	8,033	5,593	5,754	12,500	46%				0	0%
230	REPAIR & MAINT SUPPLIES			355			500	0%				0	0%
231	GAS, OIL, DIESEL, GREASE		298	4	58		500	0%				0	0%
232	MOTOR VEHICLE PARTS		198			186	0	***%				0	0%
233	MACHINERY & EQUIP PARTS					88	0	***%				0	0%
312	FREIGHT AND SHIPPING		86	250	171	51	100	51%				0	0%
320	PRINTING, BINDING ETC.				2		0	0%				0	0%
330	PUBLIC, SUBSCR, DUES, FEE		493	1,245	905	1,542	1,000	154%				0	0%
	Burn Permit System Ads												
332	SOFTWARE SUBSCRIPTIONS		466			171	200	86%				0	0%
336	PUBLIC RELATIONS						1,500	0%				0	0%
	FIRE PREVENTION OUTREACH - PAID WITH BURN PERMIT INCOME												
356	CONSULTANT'S SERVICES						67,084	0%				0	0%
357	OTHER PROFESSIONAL SERV		885	1,310	1,178	337	2,000	17%				0	0%
	Burn Permits Fluent IMS												
361	REPAIR & MAINT MOTOR VEH		213	225		330	0	***%				0	0%
362	REPAIR-MAINT MACH & EQUIP			585			500	0%				0	0%
370	TRAVEL, MEALS, ETC		2,808	2,899	1,600	747	2,000	37%				0	0%
380	TRAINING SERVICES				85		0	0%				0	0%
390	OTHER PURCHASED SERVICES		4			2	100	2%				0	0%
	Account:		21,454	31,308	14,045	31,688	159,304	20%	0	0		0	0%
420441	VOLUNTEER RURAL FIRE CAPACITY GRANT												
220	OPERATING SUPPLIES		801	1,273	6,000	7,035	8,000	88%				0	0%
	\$8000 RFC Grant + 10% match (reimbursed by Rural Fire Districts)												
312	FREIGHT AND SHIPPING		110			269	100	269%				0	0%
320	PRINTING, BINDING ETC.					188	0	***%				0	0%
330	PUBLIC, SUBSCR, DUES, FEE				100		0	0%				0	0%
370	TRAVEL, MEALS, ETC				469		0	0%				0	0%
790	OTHER GRANTS, CONTRIBUTIO		4,181	6,727			0	0%				0	0%
	Account:		5,092	8,000	6,569	7,492	8,100	92%	0	0		0	0%
440105	FACLN GRANT												
220	OPERATING SUPPLIES			3,800			0	0%				0	0%
	Air Purifier Grant - Fire Adapted Communities Learning Network												
	Account:			3,800			0	***%	0	0		0	0%
521000	INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		2,000	2,000	5,000	5,000	5,000	100%				0	0%
	GIS \$2,000												
	FIRE \$3,000												
	TRUCK REPLACEMENT												
	Account:		2,000	2,000	5,000	5,000	5,000	100%	0	0		0	0%

09/04/25
07:13:43

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			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
		Orgn:	140,854	159,977	149,527	169,853	304,644	56%	133,150	-26,760	106,390	34%

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1000 GENERAL FUND

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			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

247 BURIAL OF VETERANS												
430940 CEMETERY BURIALS												
	396	BURIAL SERVICES	10,500	10,100	4,900	6,500	14,500	45%	14,500		14,500	100%
		Account:	10,500	10,100	4,900	6,500	14,500	45%	14,500	0	14,500	100%
		Orgn:	10,500	10,100	4,900	6,500	14,500	45%	14,500	0	14,500	100%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

252 DI SASTER & EMERGENCY SERV												
420605 EMPG REVERTED FUNDS												
220	OPERATING SUPPLIES		3,500	4,500	4,203		2,000	0%	4,000		4,000	200%
312	FREIGHT AND SHIPPING				50		0	0%			0	0%
	Account:		3,500	4,500	4,253		2,000	0%	4,000	0	4,000	200%
420760 CIVIL DEFENSE & EMS												
111	SALARIES & WAGES - PERM		69,773	83,617	86,549	89,007	88,500	101%	90,700		90,700	102%
	DES 87,500											
	PIO 40,000 (move to service line)											
	Leave Accruals 5,000											
112	SALARIES & WAGES - TEMP.			7,058	15,768		0	0%			0	0%
120	OVERTIME					6,776	10,000	68%	10,000		10,000	100%
141	UNEMPLOYMENT INSURANCE		244	317	256	239	350	68%	360		360	103%
142	WORKERS' COMPENSATION		530	568	1,644	512	1,200	43%	1,300		1,300	108%
143	HEALTH INSURANCE		9,647	10,881	11,577	11,318	11,250	101%	12,800		12,800	114%
144	F. I. C. A.		5,297	6,929	7,760	7,306	6,400	114%	7,800		7,800	122%
145	P. E. R. S.		6,189	7,501	8,430	8,813	7,600	116%	9,200		9,200	121%
210	OFFICE SUPPLIES		2,519	661	782	583	2,500	23%	4,500		4,500	180%
	NEW COMPUTER											
220	OPERATING SUPPLIES		7,771	8,314	4,445	5,805	7,000	83%	7,000		7,000	100%
231	GAS, OIL, DIESEL, GREASE		3,397	3,833	2,989	2,952	4,000	74%	4,000		4,000	100%
	2021 increased commute from Bridger											
232	MOTOR VEHICLE PARTS			97	1,379	22	1,000	2%	1,000		1,000	100%
	Airbags to assist with towing capacity (cut)											
239	TIRES, TUBES ETC.				1,320		1,500	0%	1,500		1,500	100%
	New tires											
242	SIGN PARTS AND SUPPLIES					1,025	0	***%			0	0%
311	POSTAGE, BOX RENT ETC.			24			100	0%	100		100	100%
312	FREIGHT AND SHIPPING		642	732	26	90	800	11%	800		800	100%
316	RADIO SERVICES			4,618		2,000	2,000	100%	2,000		2,000	100%
320	PRINTING, BINDING ETC.		723		230	100	500	20%	500		500	100%
	CODE RED / CARBON ALERT MARKETING MATERIALS											
330	PUBLIC, SUBSCR, DUES, FEE		461	1,676	377	767	500	153%	500		500	100%
332	SOFTWARE SUBSCRIPTIONS		3,851	3,117	3,612	3,466	3,800	91%	4,000		4,000	105%
	IamRESPONDING, CODERED 25-26-\$6525.59, ELEMENTOR											
	Check with Kohley for IAR cost/increase											
345	TELEPHONE		1,858	1,791	1,206	1,207	1,300	93%	1,300		1,300	100%
	DES CELL \$51/mo											
	PIO CELL - Costs?											
355	DATA PROCESSING SERVICES		1,230	1,230	1,290	1,530	1,500	102%	1,500		1,500	100%
	DIS \$102.50/mo											
	carbonalert.org \$258											
357	OTHER PROFESSIONAL SERV		455				1,000	0%	1,000		1,000	100%
361	REPAIR & MAINT MOTOR VEH		247	120	2,297	-20	3,000	-1%	3,000		3,000	100%
362	REPAIR-MAINT MACH & EQUIP			1			200	0%	200		200	100%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
363	REPAIR-MAINT OFFICE EQUIP		150	65		277	200	139%	200		200	100%
370	TRAVEL, MEALS, ETC		1,239	1,681	2,026	7,204	2,000	360%	2,000		2,000	100%
	Waiting for reimbursement from Ft. Worth & Virginia											
390	OTHER PURCHASED SERVICES						20,000	0%	20,000		20,000	100%
	PIO Agreement											
531	BUILDING & OFFICE RENT						0	0%	300		300	****%
944	TRANSPORTATION EQUIPMENT					3,798	0	***%			0	0%
	Account:		116,223	144,831	153,963	154,777	178,200	87%	187,560	0	187,560	105%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		6,900	4,000	6,000	6,000	6,000	100%	12,000		12,000	200%
	Capital improvement											
	future vehicle \$6,000 to facilities capital											
	REPAY ARPA FY26-FY28 \$12,000, FY29 \$13,000											
	Account:		6,900	4,000	6,000	6,000	6,000	100%	12,000	0	12,000	200%
	Orgn:		126,623	153,331	164,216	160,777	186,200	86%	203,560	0	203,560	109%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

253 COUNTY INSURANCE												
510200 JUDGEMENTS & LOSSES												
	352	LEGAL SERVICES		2,315	1,795		1,000	0%	10,000		10,000	1000%
		Account:		2,315	1,795		1,000	0%	10,000	0	10,000	1000%
510330 COMP. LIABILITY INSURANCE												
	510	INSURANCE	219,650	261,310	300,240	279,784	310,000	90%	330,000		330,000	106%
		Liability Est. 9.4% Inc - \$284,613										
		Cyber \$14,000										
		Deductibles \$5,000										
		Account:	219,650	261,310	300,240	279,784	310,000	90%	330,000	0	330,000	106%
510331 PRISON INMATE INSURANCE												
	510	INSURANCE	2,265	2,101	3,344	4,820	3,000	161%	4,000		4,000	133%
		Account:	2,265	2,101	3,344	4,820	3,000	161%	4,000	0	4,000	133%
		Orgn:	221,915	265,726	305,379	284,604	314,000	91%	344,000	0	344,000	109%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	%
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

255 FIRE WARDEN												
420410 FIRE ADMINISTRATION												
	111	SALARIES & WAGES - PERM					0	0%	67,900		67,900	*****%
	120	OVERTIME					0	0%	15,000		15,000	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	220		220	*****%
	142	WORKERS' COMPENSATION					0	0%	800		800	*****%
	143	HEALTH INSURANCE					0	0%	12,800		12,800	*****%
	144	F. I. C. A.					0	0%	4,850		4,850	*****%
	145	P. E. R. S.					0	0%	5,700		5,700	*****%
	210	OFFICE SUPPLIES					0	0%	5,500		5,500	*****%
		GPS COMPATIBLE LAPTOP & IPAD										
		PPE - BOOTS \$400 EACH EVERY 2 YEARS										
		TURNOUT GEAR 5 SETS ANNUALLY @ \$600 & COMMISSIONER @ \$600										
		SHELTER, ETC										
	220	OPERATING SUPPLIES					0	0%	15,000		15,000	*****%
	226	CLOTHING & UNIFORMS					0	0%	300		300	*****%
	230	REPAIR & MAINT SUPPLIES					0	0%	500		500	*****%
	231	GAS, OIL, DIESEL, GREASE					0	0%	1,500		1,500	*****%
	232	MOTOR VEHICLE PARTS					0	0%	500		500	*****%
	312	FREIGHT AND SHIPPING					0	0%	100		100	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	500		500	*****%
	332	SOFTWARE SUBSCRIPTIONS					0	0%	400		400	*****%
	336	PUBLIC RELATIONS					0	0%	500		500	*****%
	357	OTHER PROFESSIONAL SERV					0	0%	2,000		2,000	*****%
		FLUENT IMS-BURN PERMIT SYSTEM										
	361	REPAIR & MAINT MOTOR VEH					0	0%	700		700	*****%
	362	REPAIR-MAINT MACH & EQUIP					0	0%	500		500	*****%
	370	TRAVEL, MEALS, ETC					0	0%	2,500		2,500	*****%
	380	TRAINING SERVICES					0	0%	500		500	*****%
	390	OTHER PURCHASED SERVICES					0	0%	200		200	*****%
		Account:					0	***%	138,470	0	138,470	*****%
420440 FIRE PREVENTION - CFPC GRANT												
	111	SALARIES & WAGES - PERM					0	0%	25,480		25,480	*****%
		2 YEAR GRANT FY26 & FY27										
		TOTAL GRANT FOR SALARY & FRINGE \$72,900										
	141	UNEMPLOYMENT INSURANCE					0	0%	90		90	*****%
	142	WORKERS' COMPENSATION					0	0%	316		316	*****%
	144	F. I. C. A.					0	0%	1,950		1,950	*****%
	145	P. E. R. S.					0	0%	2,312		2,312	*****%
	370	TRAVEL, MEALS, ETC					0	0%	3,150		3,150	*****%
		2 YEAR GRANT FY26 & FY27										
		TOTAL GRANT FOR TRAVEL \$6300										
		Account:					0	***%	33,298	0	33,298	*****%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

420441	VOLUNTEER RURAL FIRE CAPACITY GRANT											
	220	OPERATING SUPPLIES					0	0%	7,400	_____	7,400	*****%
	312	FREIGHT AND SHIPPING					0	0%	100	_____	100	*****%
		Account:					0	***%	7,500	0	7,500	*****%

420445	CWPP - COMMUNITY WILDFIRE PROTECTION PLAN											
	111	SALARIES & WAGES - PERM					0	0%	5,795	_____	5,795	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	21	_____	21	*****%
	142	WORKERS' COMPENSATION					0	0%	72	_____	72	*****%
	144	F. I. C. A.					0	0%	445	_____	445	*****%
	145	P. E. R. S.					0	0%	526	_____	526	*****%
	220	OPERATING SUPPLIES					0	0%	300	_____	300	*****%
	356	CONSULTANT'S SERVICES					0	0%	60,000	_____	60,000	*****%
		Account:					0	***%	67,159	0	67,159	*****%

521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS					0	0%	5,000	_____	5,000	*****%
		Account:					0	***%	5,000	0	5,000	*****%

		Orgn:					0	0%	251,427	0	251,427	*****%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

400 CENTRAL ADMINISTRATION												
410400 ADMINISTRATIVE SERVICES												
	111	SALARIES & WAGES - PERM					0	0%	92,800	7,350	100,150	*****%
	120	OVERTIME					0	0%	5,000		5,000	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	350	18	368	*****%
	142	WORKERS' COMPENSATION					0	0%	200	10	210	*****%
	143	HEALTH INSURANCE					0	0%	12,800		12,800	*****%
	144	F. I. C. A.					0	0%	7,500	550	8,050	*****%
	145	P. E. R. S.					0	0%	8,900	640	9,540	*****%
	210	OFFICE SUPPLIES					0	0%	3,000		3,000	*****%
		New Laptop										
	231	GAS, OIL, DIESEL, GREASE					0	0%	150		150	*****%
		Travel to trainings										
	312	FREIGHT AND SHIPPING					0	0%	50		50	*****%
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	120		120	*****%
		American Society for Public Administration membership										
	370	TRAVEL, MEALS, ETC					0	0%	1,000		1,000	*****%
		Conference and training related travel.										
	380	TRAINING SERVICES					0	0%	600		600	*****%
		MACO ANNUAL CONFERENCE SEPT 21-24, 2025 \$275										
		MACO FINANCE TRAINING OCT 22-23, 2025 \$85, MEMBER \$65										
		MACO MIDWINTER FEB 15-19, 2026										
		Account:					0	***%	132,470	8,568	141,038	*****%
		Orgn:					0	0%	132,470	8,568	141,038	*****%

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
	311	POSTAGE, BOX RENT ETC. STAMPS, STAMPED ENVELOPES, POSTAGE MACHINE					0	0%	500		500	*****%
	312	FREIGHT AND SHIPPING					0	0%	100		100	*****%
	320	PRINTING, BINDING ETC. ENVELOPES, BUSINESS CARDS, LETTERHEAD FY28 WARRANTS					0	0%	500		500	*****%
		Account:					0	***%	43,900	2,500	46,400	*****%
		Orgn:					0	0%	162,790	2,500	165,290	*****%

1000 GENERAL FUND			Actuals				Current	%	Prelim.	Budget	Final	%
Org	Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Old
			-----				24-25	24-25	25-26	25-26	25-26	25-26
410 PERSONNEL SERVICES												
410800 PERSONNEL SERVICES												
	111	SALARIES & WAGES - PERM					0	0%	71,550	4,150	75,700	*****%
	120	OVERTIME					0	0%	5,000		5,000	*****%
	141	UNEMPLOYMENT INSURANCE					0	0%	270	20	290	*****%
	142	WORKERS' COMPENSATION					0	0%	160	10	170	*****%
	143	HEALTH INSURANCE					0	0%	12,800		12,800	*****%
	144	F. I. C. A.					0	0%	5,860	310	6,170	*****%
	145	P. E. R. S.					0	0%	6,950	370	7,320	*****%
	210	OFFICE SUPPLIES					0	0%	1,000		1,000	*****%
	231	GAS, OIL, DIESEL, GREASE					0	0%	100		100	*****%
	311	POSTAGE, BOX RENT ETC. STAMPED ENVELOPES					0	0%	1,000		1,000	*****%
	312	FREIGHT AND SHIPPING					0	0%	100		100	*****%
	320	PRINTING, BINDING ETC. LETTERHEAD, ENVELOPES, BUSINESS CARDS - NEW LOGO					0	0%	1,000		1,000	*****%
	330	PUBLIC, SUBSCR, DUES, FEE LABOR LAW, ASSOC MEMBERSHIP					0	0%	1,000		1,000	*****%
	332	SOFTWARE SUBSCRIPTIONS GOTO MEETING					0	0%	200		200	*****%
	345	TELEPHONE					0	0%	600		600	*****%
	363	REPAIR-MAINT OFFICE EQUIP PRINTER MAINTENANCE					0	0%	250		250	*****%
	370	TRAVEL, MEALS, ETC					0	0%	1,500		1,500	*****%
	380	TRAINING SERVICES					0	0%	2,000		2,000	*****%
	390	OTHER PURCHASED SERVICES INVESTIGATION					0	0%	10,000		10,000	*****%
		Account:					0	***%	121,340	4,860	126,200	*****%
410830 RECRUITMENT												
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	12,500		12,500	*****%
	390	OTHER PURCHASED SERVICES PREEMPLOYMENT SCREENING - CHEMNET, CHOICE SCREENING					0	0%	2,400		2,400	*****%
		Account:					0	***%	14,900	0	14,900	*****%
410840 EMPLOYEE MANAGEMENT / BENEFITS												
	330	PUBLIC, SUBSCR, DUES, FEE COBRA, EMPLOYEE NAVIGATOR					0	0%	1,100		1,100	*****%
		Account:					0	***%	1,100	0	1,100	*****%
510332 LOSS CONTROL												
	210	OFFICE SUPPLIES					0	0%	800		800	*****%
	220	OPERATING SUPPLIES					0	0%	800		800	*****%
	312	FREIGHT AND SHIPPING					0	0%	250		250	*****%
	370	TRAVEL, MEALS, ETC					0	0%	750		750	*****%
	380	TRAINING SERVICES OTHER DEPARTMENT TRAINING, LEADERSHIP CLASSES, COLORS TRAINING, STAFF DEVELOPMENT, ETC					0	0%	5,000		5,000	*****%

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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
			24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	
Account:						0	***%	7,600	0	7,600	*****%	
Orgn:						0	0%	144,940	4,860	149,800	*****%	

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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

425 CENTRAL STORES & SERVICES												
411700 CENTRAL STORES												
	210	OFFICE SUPPLIES					0	0%	6,500		6,500	*****%
		CULLIGAN WATER, POSTAGE MACHINE, BLACK MOUNTAIN COMPUTERS & BATTERY BACKUPS, PAPER, BREAKROOM SUPPLIES										
	220	OPERATING SUPPLIES					0	0%	500		500	*****%
	231	GAS, OIL, DIESEL, GREASE					0	0%	500		500	*****%
		FLEET SUBARU										
	232	MOTOR VEHICLE PARTS					0	0%	400		400	*****%
		FLEET SUBARU										
	239	TIRES, TUBES ETC.					0	0%	400		400	*****%
		FLEET SUBARU										
	320	PRINTING, BINDING ETC.					0	0%	500		500	*****%
		INITIAL ORDER OF LOGO BUSINESS CARDS, ETC.										
	332	SOFTWARE SUBSCRIPTIONS					0	0%	25,000	5,000	30,000	*****%
		TOLLFREE, CALLME, DROPBOX, MICROSOFT, BLINK, GOTO MEETING, EMAIL, WEB HOSTING, GOVOS, ADOBE, BUSINESS PRIME, TCP, ETC...										
	345	TELEPHONE					0	0%	60,000		60,000	*****%
	355	DATA PROCESSING SERVICES					0	0%	95,000		95,000	*****%
		DIS, BLACK MOUNTAIN, TIME CLOCK, ETC...										
	361	REPAIR & MAINT MOTOR VEH					0	0%	500		500	*****%
		FLEET SUBARU										
	363	REPAIR-MAINT OFFICE EQUIP					0	0%	7,000		7,000	*****%
		PRINTERS, POSTAGE MACHINE, ETC...										
		Account:					0	***%	196,300	5,000	201,300	*****%
		Orgn:					0	0%	196,300	5,000	201,300	*****%
		Fund:	3,884,078	3,972,323	4,267,852	4,434,080	5,091,563	87%	5,334,455	-3,812	5,330,643	104%

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2100 RESORT TAX

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE			96		0	0%			0	0%
	390	OTHER PURCHASED SERVICES			1,357		0	0%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS			4,736	100,194	100,000	100%			0	0%
		RED LODGE SHOP SAND SHED										
		Account:			6,189	100,194	100,000	100%	0	0	0	0%
430202 WEST FORK ROAD												
	231	GAS, OIL, DIESEL, GREASE	498	197			3,000	0%			0	0%
	369	OTHER REPAIR & MAINT.					9,196	10%			0	0%
	450	RAW MATERIALS-GRAVEL	8,978	24,188	8,836	2,703	30,000	9%	15,000		15,000	50%
	470	FABRIC MATERIALS-ASPHALT				1,092	0	***%	15,000		15,000	***%*
	950	CONSTRUCTION					0	0%	65,000		65,000	***%*
		ROAD RESURFACE 2029-2030										
		Account:	9,476	24,385	8,836	12,991	122,396	11%	95,000	0	95,000	77%
430232 RIGHT OF WAY												
	470	FABRIC MATERIALS-ASPHALT			4,974		0	0%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS		4,436			0	0%			0	0%
		SAND SHED - HOLDS SAND FOR RLM										
		Account:		4,436	4,974		0	***%	0	0	0	0%
460449 RL MTN - PARTICIPANT RECREATION												
	790	OTHER GRANTS, CONTRIBUTIO				43,176	0	***%	55,000		55,000	***%*
		40,000 CASH FY25										
		15,000 APPROPRIATED YEARLY										
		Account:				43,176	0	***%	55,000	0	55,000	***%*
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	16,552				0	0%			0	0%
		Reimburse Road Fund for Ski Run Road Chip Seal										
		Account:	16,552				0	***%	0	0	0	0%
	Orgn:		26,028	28,821	19,999	156,361	222,396	70%	150,000	0	150,000	67%
	Fund:		26,028	28,821	19,999	156,361	222,396	70%	150,000	0	150,000	67%

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2110 ROAD FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
355	DATA PROCESSING SERVICES		288				500	0%	500		500	100%
357	OTHER PROFESSIONAL SERVICE		1,230	1,230	1,230	1,530	3,000	51%	3,000		3,000	100%
361	REPAIR & MAINT MOTOR VEH		639	13,096	1,550		20,000	0%	20,000		20,000	100%
362	REPAIR-MAINT MACH & EQUIP		76,024	77,047	51,145	77,937	85,000	92%	95,000		95,000	112%
363	REPAIR-MAINT OFFICE EQUIP					120	0	***%			0	0%
366	REPAIR & MAINT - BUILDING		4,275	7,119		1,411	5,000	28%	5,000		5,000	100%
367	PLUMBING, HEATING & ELECTRIC		957	570	535	2,485	12,000	21%	12,000		12,000	100%
369	OTHER REPAIR & MAINT.		840	1,167	963	1,450	20,000	7%	40,000		40,000	200%
	Hire out Asphalt projects											
370	TRAVEL, MEALS, ETC		2,667	249	842	4,266	3,000	142%	3,000		3,000	100%
380	TRAINING SERVICES						0	0%	1,500		1,500	***%
390	OTHER PURCHASED SERVICES		5,601	7,780	5,943	5,446	5,000	109%	7,500		7,500	150%
	Gravel Pit Services											
395	LAND FILL SERVICES		4,322	4,543	5,139	5,859	5,000	117%	5,000		5,000	100%
	Garbage Fees Up											
410	CONCRETE & CLAY PRODUCTS		708	3,238	890	285	5,000	6%	5,000		5,000	100%
420	METAL PRODUCTS		3,531	2,367	5,904	358	6,000	6%	6,000		6,000	100%
430	WOOD PRODUCTS		4,401	869	675	27	2,000	1%	2,000		2,000	100%
450	RAW MATERIALS-GRAVEL		237,924	239,735	430,303	224,977	465,000	48%	480,000		480,000	103%
	B - 180,000											
	J - 150,000											
	R - 150,000											
470	FABRIC MATERIALS-ASPHALT		61,693	50,687	37,382	132,030	100,000	132%	220,000		220,000	220%
	Dust abatement \$30,000											
	Other Asphalt \$70,000											
	\$120,000 Voted Mills for Asphalt Fund 2111											
510	INSURANCE					2,000	0	***%			0	0%
532	LAND RENT				14,800	900	0	***%	1,000		1,000	***%
	Higgins Land Use Agreement 8/21-12/31 7,600											
	Wolfe Land Use Agreement 6/19-12/31 11,200											
533	MACHINERY & EQUIP RENTAL		1,207	1,494	2,246	51,014	55,000	93%	10,000		10,000	18%
920	CAPITAL OUTLAY-BUILDINGS			13,850	28,492	248,659	230,000	108%	25,000		25,000	11%
	RL SAND SHED CONCRETE \$25,000											
	CIP \$0											
	Resort Tax \$0											
941	MACHINERY & EQUIPMENT		499,150	746,203	480,824	35,250	30,000	118%	500,000		500,000	1667%
	Bridger											
	Joliet											
	Forklift \$30,000											
	Motorgrader \$444,000 (ARPA)											
	Red Lodge											
	All 3											
	Asphalt Grinder \$_____											
	Compactor \$_____											
942	CONSTRUCT/MAINT-MACHINERY				77,461	66,353	35,000	190%	55,000		55,000	157%

CARBON COUNTY
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2110 ROAD FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
949	OTHER MACHINERY & EQUIP					4,620	0	***%			0	0%
950	CONSTRUCTION			7,959			0	0%			0	0%
	BARSSA Match no longer required											
	Account:		2,030,903	2,546,241	2,404,515	2,189,986	2,603,600	84%	3,036,170	-43,050	2,993,120	114%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		190,500	185,117	100,000	649,000	649,000	100%	274,965		274,965	42%
	Bridger Shop expansion \$65,000											
	Joliet Cooney Striping/Chip Seal \$25,000											
	Bridger Foreman Pickup \$10,000											
	Asphalt \$75,000											
	ADT' I GAS Tax Allocation to Fund 2821 \$111,790											
	\$63,175 Facilities Capital ARPA Payback 4010											
	Account:		190,500	185,117	100,000	649,000	649,000	100%	274,965	0	274,965	42%
	Orgn:		2,221,403	2,731,358	2,504,515	2,838,986	3,252,600	87%	3,311,135	-43,050	3,268,085	100%
	Fund:		2,221,403	2,731,358	2,504,515	2,838,986	3,252,600	87%	3,311,135	-43,050	3,268,085	100%

CARBON COUNTY
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2111 ROAD VOTED MILLS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.					192,545	0%	_____	_____	0	0%
		CLEARCREEK & JOLIET FROMBERG SEAL COAT/CHIP SEAL										
	450	RAW MATERIALS-GRAVEL		95,440			0	0%	_____	_____	0	0%
	470	FABRIC MATERIALS-ASPHALT		72,392	116,876	191,427	0	***%	119,456	_____	119,456	*****%
		Cash \$191,427 - Used June/July-2025 Hardri ves										
		Rev \$120,000										
		Account:		167,832	116,876	191,427	192,545	99%	119,456	0	119,456	62%
		Orgn:		167,832	116,876	191,427	192,545	99%	119,456	0	119,456	62%
		Fund:		167,832	116,876	191,427	192,545	99%	119,456	0	119,456	62%

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2130 BRIDGE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
218 ROADS AND BRIDGES												
430236 STRUCTURES												
	111	SALARIES & WAGES - PERM	469,688	507,766	541,161	582,079	630,000	92%	651,800	-15,800	636,000	101%
	120	OVERTIME	272			7,268	34,000	21%	40,000	-20,000	20,000	59%
	141	UNEMPLOYMENT INSURANCE	1,645	1,778	1,353	1,474	2,200	67%	2,420	-120	2,300	105%
	142	WORKERS' COMPENSATION	24,761	25,180	22,173	27,566	37,000	75%	32,700	-1,730	30,970	84%
	143	HEALTH INSURANCE	65,215	77,532	80,367	74,896	85,000	88%	96,000		96,000	113%
	144	F. I. C. A.	35,676	38,540	40,675	43,908	51,000	86%	53,000	-2,810	50,190	98%
	145	P. E. R. S.	40,600	44,690	48,806	58,732	61,000	96%	62,800	-3,300	59,500	98%
	220	OPERATING SUPPLIES	1,728	1,180	1,926	1,623	1,500	108%	1,500		1,500	100%
	231	GAS, OIL, DIESEL, GREASE	92,999	128,501	109,563	78,526	125,000	63%	100,000		100,000	80%
		SHIFT FUEL COSTS TO ROAD FUNDS										
	232	MOTOR VEHICLE PARTS				181	0	***%			0	0%
	233	MACHINERY & EQUIP PARTS	39,718	54,710	58,180	47,618	60,000	79%	60,000		60,000	100%
	239	TIRES, TUBES ETC.	22,816	14,686	316	22,357	15,000	149%	20,000		20,000	133%
	312	FREIGHT AND SHIPPING	158	475	3,757	176	2,000	9%	5,000		5,000	250%
	330	PUBLIC, SUBSCR, DUES, FEE				40	0	***%			0	0%
	340	UTILITY SERVICES	9,105	10,260	7,768	7,350	15,000	49%	15,000		15,000	100%
	354	ARCHITECT, ENGINEER, SURVEY	8,236	14,346	4,920	24,865	15,000	166%	20,000		20,000	133%
		REVIEW NARROW BRIDGES (FARM TO MARKET)										
	361	REPAIR & MAINT MOTOR VEH		75		249	0	***%			0	0%
	362	REPAIR-MAINT MACH & EQUIP	8,462	30,889	32,241	30,102	25,000	120%	30,000		30,000	120%
	369	OTHER REPAIR & MAINT.					1,500	0%	1,500		1,500	100%
	410	CONCRETE & CLAY PRODUCTS		569	-485	4,155	4,000	104%	6,500		6,500	163%
	420	METAL PRODUCTS	40,998	56,005	53,284	64,577	50,000	129%	80,000		80,000	160%
	430	WOOD PRODUCTS	190		102	1,197	2,000	60%	2,000		2,000	100%
	470	FABRIC MATERIALS-ASPHALT		7,671			0	0%			0	0%
	490	OTHER MATERIALS - RIP/RAP					10,000	0%	10,000		10,000	100%
		Projects on Rock Creek and Clarks Fork - Joliet district										
	533	MACHINERY & EQUIP RENTAL					0	0%			0	0%
	932	BRIDGES		43,013		10,280	0	***%	50,000		50,000	***%*
		TUTTLE, E ROSEBUD										
	Account:		862,267	1,060,341	1,006,107	1,089,219	1,226,200	89%	1,340,220	-43,760	1,296,460	105%
430243 TSEP CONSTRUCTION												
	354	ARCHITECT, ENGINEER, SURVEY				7,892	0	***%			0	0%
	932	BRIDGES	5,500	2,977	695,821		40,000	0%			0	0%
		CHANCE BRIDGE ENGINEERING(2023 CONSTRUCTION;					\$750,000					
	GRANT TOTAL)											
	Account:		5,500	2,977	695,821	7,892	40,000	20%	0	0	0	0%
	Orgn:		867,767	1,063,318	1,701,928	1,097,111	1,266,200	87%	1,340,220	-43,760	1,296,460	102%
	Fund:		867,767	1,063,318	1,701,928	1,097,111	1,266,200	87%	1,340,220	-43,760	1,296,460	102%

CARBON COUNTY
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2140 INVASIVE PLANT DEPARTMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
	942	CONSTRUCT/MAINT-MACHINERY					0	0%	12,500		12,500	*****%
		Account:					30,000	0%	485,385	0	485,385	1617%
	521000	INTERFUND TRANSFERS OUT										
	820	TRANSFERS TO OTHER FUNDS					0	0%	10,000	-2,000	8,000	*****%
		LARGE NON-COMPLIANCE SPRAYING										
		Account:					0	***%	10,000	-2,000	8,000	*****%
		Orgn:					30,000	0%	495,385	-2,000	493,385	1644%
		Fund:					30,000	0%	495,385	-2,000	493,385	1644%

CARBON COUNTY
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2150 PREDATORY ANIMAL FUND			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
			25-26	25-26	25-26	25-26	24-25	25-26	25-26	25-26	25-26	25-26

260 PREDATORY ANIMAL CONTROL												
440730 PREDATORY ANIMAL CONTROL												
390	OTHER PURCHASED SERVICES		992	647	354	621	1,000	62%	1,000	457	1,457	146%
	MOU FY 23-24 \$1,004											
	CASH 457											
	Account:		992	647	354	621	1,000	62%	1,000	457	1,457	145%
	Orgn:		992	647	354	621	1,000	62%	1,000	457	1,457	145%
	Fund:		992	647	354	621	1,000	62%	1,000	457	1,457	145%

CARBON COUNTY
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2160 FAIR FUND

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			21-22	22-23	23-24	24-25						

215 ENVIRONMENTAL HEALTH / PUBLIC HEALTH OFFICER

460200 FAIRS

242	SIGN PARTS AND SUPPLIES				150		0	0%			0	0%
	Account:				150		0	***%	0	0	0	0%
	Orgn:				150		0	0%	0	0	0	0%

CARBON COUNTY
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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
251 FAIRS												
460200 FAIRS												
111	SALARIES & WAGES - PERM		18,468	18,818	28,126	11,470	31,000	37%	53,500		53,500	173%
	Overlap for groundskeeper retirement											
120	OVERTIME					5,043	0	***%	10,000		10,000	*****%
141	UNEMPLOYMENT INSURANCE		62	61	60	38	110	35%	250		250	227%
142	WORKERS' COMPENSATION		228	186	507	430	360	119%	150		150	42%
143	HEALTH INSURANCE			483			0	0%	12,800		12,800	*****%
144	F. I. C. A.		1,346	1,315	1,776	963	2,400	40%	5,000		5,000	208%
145	P. E. R. S.		1,508	1,553	2,179	1,269	2,820	45%	6,000		6,000	213%
210	OFFICE SUPPLIES		1,489	2,077	338	833	2,500	33%	2,500		2,500	100%
220	OPERATING SUPPLIES		8,353	18,019	21,253	28,813	15,000	192%	15,000		15,000	100%
222	CHEMICAL, LAB & MED SUPP		42	61	106	70	200	35%	200		200	100%
229	OTHER OPERATING SUPPLIES				1,199		0	0%			0	0%
230	REPAIR & MAINT SUPPLIES		4,552	522			4,100	0%	4,100		4,100	100%
231	GAS, OIL, DIESEL, GREASE		608	340	283	1,698	800	212%	1,800		1,800	225%
233	MACHINERY & EQUIP PARTS		2,442	1,577	232	61	3,000	2%	3,000		3,000	100%
234	PAINTING SUPPLIES			182			300	0%	300		300	100%
235	PLUMBING SUPPLIES		689	632	178	888	1,000	89%	1,000		1,000	100%
236	ELECTRICAL SUPPLIES			2,453	2,957	387	300	129%	400		400	133%
238	REPAIR PARTS - WATER, SEWE				929		0	0%			0	0%
239	TIRES, TUBES ETC.				686		0	0%	500		500	*****%
241	CONSUMABLE TOOLS			53	105	388	150	259%	400		400	267%
311	POSTAGE, BOX RENT ETC.		591	711	764	789	1,000	79%	1,000		1,000	100%
312	FREIGHT AND SHIPPING		79	1,472	642	125	500	25%	500		500	100%
320	PRINTING, BINDING ETC.		3,556	3,827	4,642	3,136	4,000	78%	4,000		4,000	100%
330	PUBLIC, SUBSCR, DUES, FEE		4,680	2,052	1,879	3,965	5,000	79%	5,000		5,000	100%
332	SOFTWARE SUBSCRIPTIONS			590	1,210	765	700	109%	800		800	114%
	QUICKBOOKS											
340	UTILITY SERVICES		7,873	9,220	9,643	9,211	10,000	92%	10,000		10,000	100%
345	TELEPHONE					187	0	***%	800		800	*****%
355	DATA PROCESSING SERVICES					255	0	***%	1,000		1,000	*****%
362	REPAIR-MAINT MACH & EQUIP				114	98	0	***%	500		500	*****%
366	REPAIR & MAINT - BUILDING		1,173	9,264	9,008		17,500	0%	17,500		17,500	100%
	PIG BARN ROOF											
	ROOF OR ENTRIES											
	PICK WASH RACK LIGHTS											
367	PLUMBING, HEATING & ELEC			3,833	3,078	1,823	5,000	36%	5,000		5,000	100%
369	OTHER REPAIR & MAINT.			2,961	1,012	250	12,100	2%	10,000		10,000	83%
	PANELS											
370	TRAVEL, MEALS, ETC		7,460	9,502	8,329	9,556	8,000	119%	12,000		12,000	150%
	\$10,000 Board & Judges Travel											
	\$ 2,000 Manager Travel											
390	OTHER PURCHASED SERVICES		10,026	10,471	16,116	9,806	12,000	82%	11,000		11,000	92%
395	LAND FILL SERVICES		1,804	1,963	2,145	2,371	1,800	132%	2,500		2,500	139%
450	RAW MATERIALS-GRAVEL				832		1,000	0%	3,000		3,000	300%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
510	INSURANCE		1,036	1,029		1,416	1,500	94%	1,500		1,500	100%
531	BUILDING & OFFICE RENT					20	0	***%			0	0%
533	MACHINERY & EQUIP RENTAL		600			2,575	1,700	151%	2,800		2,800	165%
		Tent rental \$800										
		Porta Pots \$600										
730	4-H & FFA PREMIUMS		10,913	12,442	11,610	11,010	11,000	100%	11,000		11,000	100%
920	CAPITAL OUTLAY-BUILDINGS						15,000	0%	15,000		15,000	100%
		Bathroom Upgrades \$15,000										
930	IMPROVEMENTS - NOT BLDGS			43,150	12,050		15,000	0%	15,000		15,000	100%
		Account:	89,578	160,819	143,988	109,709	186,840	59%	246,800	0	246,800	132%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		22,809	10,000	10,000	10,000	10,000	100%	10,000	-2,000	8,000	80%
		\$3,666 remaining for bleachers transfer to CIP										
		Account:	22,809	10,000	10,000	10,000	10,000	100%	10,000	-2,000	8,000	80%
		Orgn:	112,387	170,819	153,988	119,709	196,840	61%	256,800	-2,000	254,800	129%
		Fund:	112,387	170,819	154,138	119,709	196,840	61%	256,800	-2,000	254,800	129%

CARBON COUNTY
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2170 AIRPORT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
510	INSURANCE		1,651	1,945	1,945	1,945	2,000	97%	2,000		2,000	100%
	4052 x .48 =	1945										
533	MACHINERY & EQUIP RENTAL		50	50	60	45	60	75%	60		60	100%
	Account:		4,189	15,444	6,573	6,089	11,570	53%	11,570	0	11,570	100%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		58,810	30,000	30,000	30,000	30,000	100%	30,000		30,000	100%
	\$15,000 RL											
	\$15,000 Bridger											
	Account:		58,810	30,000	30,000	30,000	30,000	100%	30,000	0	30,000	100%
	Orgn:		142,337	215,678	99,665	74,628	111,615	67%	76,705	0	76,705	68%
	Fund:		142,337	215,678	99,665	74,628	111,615	67%	76,705	0	76,705	68%

CARBON COUNTY
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2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
208 DISTRICT COURT												
410322	JURY SERVICES-CRIMINAL											
394	JURY & WITNESS FEES		11,043	2,811	4,328	-273	14,000	-2%	14,000		14,000	100%
	Account:		11,043	2,811	4,328	-273	14,000	-2%	14,000	0	14,000	100%
410324	PROSECUTION SERV-CRIMINAL											
394	JURY & WITNESS FEES				3,985	-163	4,000	-4%	4,000		4,000	100%
	Account:				3,985	-163	4,000	-4%	4,000	0	4,000	100%
410328	PSYCHIATRIC EXAM-CRIMINAL											
351	MEDICAL, DENTAL, VET SERV						2,000	0%	2,000		2,000	100%
	Account:						2,000	0%	2,000	0	2,000	100%
410331	ADMINISTRATION											
111	SALARIES & WAGES - PERM		200,456	203,134	212,750	228,588	232,500	98%	238,500	3,000	241,500	104%
	TH @ 90% EB											
	SW @ 77.5% EB increase to 80.5% EB											
	Leave Accruals \$3,500											
120	OVERTIME						0	0%	500		500	*****%
141	UNEMPLOYMENT INSURANCE		429	422	318	344	500	69%	550		550	110%
142	WORKERS' COMPENSATION		1,195	1,178	3,926	1,256	1,450	87%	1,450		1,450	100%
143	HEALTH INSURANCE		29,603	32,374	34,866	31,902	33,750	95%	38,400		38,400	114%
144	F. I. C. A.		14,951	14,992	15,030	15,499	17,760	87%	18,300	200	18,500	104%
145	P. E. R. S.		17,781	18,221	19,295	22,880	21,060	109%	21,700	220	21,920	104%
210	OFFICE SUPPLIES		4,740	4,409	3,203	2,718	4,700	58%	4,700		4,700	100%
220	OPERATING SUPPLIES			20		91	50	182%			0	0%
231	GAS, OIL, DIESEL, GREASE						100	0%			0	0%
311	POSTAGE, BOX RENT ETC.		1,619	1,957	640	1,311	2,000	66%	2,000		2,000	100%
312	FREIGHT AND SHIPPING		103	78	33	113	150	75%	150		150	100%
320	PRINTING, BINDING ETC.			812	501	905	0	***%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE		2,439	1,285	989	582	2,500	23%	2,500		2,500	100%
	MCA full set \$400.											
	Hard copy of ARM											
357	OTHER PROFESSIONAL SERV		10,537	10,120	10,620	12,855	11,000	117%	12,000		12,000	109%
363	REPAIR-MAINT OFFICE EQUIP		539	593	630	634	500	127%	500		500	100%
370	TRAVEL, MEALS, ETC		723		1,010	1,100	2,600	42%	2,600		2,600	100%
	SCHOOL W/ DPTY OCT											
	CONVENTION W/ DPTY MAY											
	E-FILING TRAINING?											
390	OTHER PURCHASED SERVICES						0	0%	3,000		3,000	*****%
	move file cabinets											
947	OFFICE MACHINERY & EQUIP.		6,545				0	0%			0	0%
	New Copy Machine											
	Account:		291,660	289,595	303,811	320,778	330,620	97%	346,850	3,420	350,270	105%

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2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

410332	JURY SERVICES											
394	JURY & WITNESS FEES		333	354	239	5,750	0%	5,750		5,750	100%	
	Account:		333	354	239	5,750	0%	5,750	0	5,750	100%	

410334	PROSECUTION SERVICES											
394	JURY & WITNESS FEES					5,750	0%	5,750		5,750	100%	
	Account:					5,750	0%	5,750	0	5,750	100%	

410338	PSYCHIATRIC EXAM											
351	MEDICAL, DENTAL, VET SERV					1,500	0%	1,500		1,500	100%	
	Account:					1,500	0%	1,500	0	1,500	100%	

420300	PROBATION SERVICES											
390	OTHER PURCHASED SERVICES					37,500	0%	37,500		37,500	100%	
	12-13 \$89,590											
	Account:					37,500	0%	37,500	0	37,500	100%	

521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS			2,000	2,000	2,000	100%	2,000		2,000	100%	
	COPY MACHINE REPLACEMENT 2027											
	Account:			2,000	2,000	2,000	100%	2,000	0	2,000	100%	

	Orgn:		303,036	294,760	314,363	322,342	403,120	80%	419,350	3,420	422,770	104%

	Fund:		303,036	294,760	314,363	322,342	403,120	80%	419,350	3,420	422,770	104%

2190 INVASIVE PLANT LG NON-COMPLIANCE SPRAYING

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

246 NOXIOUS WEED												
431100 WEED CONTROL												
	111	SALARIES & WAGES - PERM	154,573	153,279	162,445	170,722	215,000	79%			0	0%
	112	SALARIES & WAGES - TEMP.	20,850	30,955	42,042	44,414	35,000	127%			0	0%
	120	OVERTIME				245	5,000	5%			0	0%
	141	UNEMPLOYMENT INSURANCE	614	645	511	539	900	60%			0	0%
	142	WORKERS' COMPENSATION	6,682	6,000	5,752	7,256	8,800	82%			0	0%
	143	HEALTH INSURANCE	18,902	21,499	22,983	16,190	24,400	66%			0	0%
	144	F. I. C. A.	12,651	13,900	15,583	16,378	19,500	84%			0	0%
	145	P. E. R. S.	12,539	13,749	14,734	17,268	23,200	74%			0	0%
	210	OFFICE SUPPLIES	5,053	583	537	2,609	5,000	52%			0	0%
	220	OPERATING SUPPLIES	6,416	4,281	3,856	10,054	4,000	251%			0	0%
	222	CHEMICAL, LAB & MED SUPP	29,732	64,562	40,112	32,892	40,000	82%	20,000	-1,000	19,000	48%
	224	JANITORIAL SUPPLIES	148				0	0%			0	0%
	228	EDUCATIONAL SUPPLIES	1,944	1,174	731	641	2,500	26%			0	0%
	231	GAS, OIL, DIESEL, GREASE	13,600	18,811	18,407	14,989	15,000	100%			0	0%
	232	MOTOR VEHICLE PARTS	2,468	2,628	455	581	3,000	19%			0	0%
	233	MACHINERY & EQUIP PARTS	2,719	2,108	234	1,326	3,000	44%			0	0%
	239	TIRES, TUBES ETC.	178	884	1,604	1,163	2,500	47%			0	0%
	241	CONSUMABLE TOOLS	61	439	569	378	500	76%			0	0%
	311	POSTAGE, BOX RENT ETC.	50	284	133	67	1,000	7%			0	0%
	312	FREIGHT AND SHIPPING	329	418	40	102	1,000	10%			0	0%
	320	PRINTING, BINDING ETC.	2,344	25			500	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	1,824	2,067	1,126	2,005	2,000	100%			0	0%
	332	SOFTWARE SUBSCRIPTIONS	549	663	458	673	600	112%			0	0%
	340	UTILITY SERVICES	3,183	4,119	3,831	3,437	4,000	86%			0	0%
	345	TELEPHONE	3,018	3,533	2,433	1,086	4,000	27%			0	0%
	357	OTHER PROFESSIONAL SERV	1,230	13,730	24,348	11,530	5,000	231%	20,000	-1,000	19,000	380%
	361	REPAIR & MAINT MOTOR VEH	2,300	332	2,000	206	3,500	6%			0	0%
	362	REPAIR-MAINT MACH & EQUIP				83	500	17%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP	125	850	667	1,485	1,000	149%			0	0%
	366	REPAIR & MAINT - BUILDING			228	50,197	38,500	130%			0	0%
	370	TRAVEL, MEALS, ETC	1,262	1,907	970	3,375	2,500	135%			0	0%
	395	LAND FILL SERVICES	734	798	851	868	1,000	87%			0	0%
	400	BUILDING MATERIALS			785		785	0%			0	0%
	533	MACHINERY & EQUIP RENTAL	1,225	1,225			2,000	0%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO			500		0	0%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS		9,985			15,000	0%			0	0%
	930	IMPROVEMENTS - NOT BLDGS					2,000	0%			0	0%
	941	MACHINERY & EQUIPMENT	21,691				4,000	0%			0	0%
	942	CONSTRUCT/MAINT-MACHINERY					5,000	0%			0	0%
		Account:	328,994	375,433	368,925	412,759	501,185	82%	40,000	-2,000	38,000	7%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	10,000	10,000		10,000	10,000	100%	246,961		246,961	2470%
		CASH TRANSFER TO 2140 TO CORRECT FUND NUMBER TO BARS										
		Account:	10,000	10,000		10,000	10,000	100%	246,961	0	246,961	2469%

CARBON COUNTY
Expendi ture Budget by Fund/Org Spl it Report -- Mul ti Year Actual s
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2190 INVASIVE PLANT LG NON-COMPLIANCE SPRAYING

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
			25-26	25-26	25-26	25-26	24-25	25-26	25-26	25-26	25-26	
		Orgn:	338,994	385,433	368,925	422,759	511,185	83%	286,961	-2,000	284,961	55%
		Fund:	338,994	385,433	368,925	422,759	511,185	83%	286,961	-2,000	284,961	55%

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2210 PARK FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget	

267 SUBDIVISION PARKS													
460430 PARKS													
	220	OPERATING SUPPLIES					20,000	0%	20,000	_____	20,000	100%	
	390	OTHER PURCHASED SERVICES				4,924	23,602	21%	23,433	_____	23,433	99%	
		CASH \$43433.12											
		Account:				4,924	43,602	11%	43,433		0	43,433	99%
		Orgn:				4,924	43,602	11%	43,433		0	43,433	99%
		Fund:				4,924	43,602	11%	43,433		0	43,433	99%

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2220 LIBRARY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

248 LIBRARY												
460190 BRANCH LIBRARY SERVICES												
390	OTHER PURCHASED SERVICES		152,429	332,812	406,722	405,959	405,959	100%	436,121		436,121	107%
	RED LODGE	\$204,409.44 (46.87%)	Cash: 8,621.86(incl. 2221)									
	JOLIET	\$110,076.69 (25.24%)	mills: \$									
	BRIDGER	\$121,633.67 (27.89%)	Other Revenues: \$									
	Account:		152,429	332,812	406,722	405,959	405,959	100%	436,121	0	436,121	107%
	Orgn:		152,429	332,812	406,722	405,959	405,959	100%	436,121	0	436,121	107%
	Fund:		152,429	332,812	406,722	405,959	405,959	100%	436,121	0	436,121	107%

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2221 LIBRARY VOTED MILLS			Actuals				Current	%	Prelim.	Budget	Final	% Old	
Org	Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget	
							24-25	24-25	25-26	25-26	25-26	25-26	

248 LIBRARY													
460190 BRANCH LIBRARY SERVICES													
	390	OTHER PURCHASED SERVICES	151,525					0	0%			0	0%
		Account:	151,525					0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT													
	820	TRANSFERS TO OTHER FUNDS		177,111	129,319	110,696	110,696	100%	248,238		248,238	224%	
		Transfer Voted Mills 3.59 x 67,965.821 = 243,997											
		CASH: 4240.67											
		VOTED MILLS REDUCED in 24-25 TO REFLECT EXCESS MILLS LEVIED IN 2023-2024											
		Account:		177,111	129,319	110,696	110,696	100%	248,238	0	248,238	224%	
		Orgn:	151,525	177,111	129,319	110,696	110,696	100%	248,238	0	248,238	224%	
		Fund:	151,525	177,111	129,319	110,696	110,696	100%	248,238	0	248,238	224%	

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

252 DI SASTER & EMERGENCY SERV												
420730	AMBULANCE - EMS											
391	AMBULANCE, CLINIC & HOSP											
	REV \$3,300											
	CASH \$9262.29											
	Account:		268,990	291,330	289,706	1,500	10,300	15%	12,563	0	12,563	121%
	Orgn:		268,990	291,330	289,706	1,500	10,300	15%	12,563	0	12,563	121%
	Fund:		268,990	291,330	289,706	1,500	10,300	15%	12,563	0	12,563	121%

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2233 VOTED EMERGENCY MEDICAL SERVICE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV

420730 AMBULANCE - EMS

391	AMBULANCE, CLINIC & HOSP					1,166,661	1,205,758	97%	1,315,139	6,576	1,321,715	110%
	Mill changed to 19.35 mills based on 15-10-420 calculation as recommended by EMS											
	Board from SB542											
	Cash \$6576											
	Account:					1,166,661	1,205,758	97%	1,315,139	6,576	1,321,715	109%
	Orgn:					1,166,661	1,205,758	97%	1,315,139	6,576	1,321,715	109%
	Fund:					1,166,661	1,205,758	97%	1,315,139	6,576	1,321,715	109%

2260 EMERGENCY DI SASTER FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
252 DI SASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	111	SALARIES & WAGES - PERM			1,601	71	0	***%			0	0%
	112	SALARIES & WAGES - TEMP.		8,328			0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE		29	4		0	0%			0	0%
	142	WORKERS' COMPENSATION		78	4		0	0%			0	0%
	143	HEALTH INSURANCE			7	18	0	***%			0	0%
	144	F. I. C. A.		637	122	5	0	***%			0	0%
	145	P. E. R. S.			145	6	0	***%			0	0%
	210	OFFICE SUPPLIES	20	192			0	0%			0	0%
	220	OPERATING SUPPLIES	441	198	10		0	0%			0	0%
	226	CLOTHING & UNIFORMS	474				0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	2,644	48			0	0%			0	0%
	232	MOTOR VEHICLE PARTS		3,489			0	0%			0	0%
	233	MACHINERY & EQUIP PARTS	529	22,573	8		0	0%			0	0%
	241	CONSUMABLE TOOLS	1,620	113			0	0%			0	0%
	242	SIGN PARTS AND SUPPLIES	31,145	970			0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		1,121			0	0%			0	0%
	345	TELEPHONE		571			0	0%			0	0%
	353	ACCOUNTING & AUDITING		2,100			0	0%			0	0%
	354	ARCHITECT, ENGINEER, SURVEY		-23,162	76,947	2,029	50,000	4%			0	0%
	355	DATA PROCESSING SERVICES	340				0	0%			0	0%
	370	TRAVEL, MEALS, ETC	506	554			0	0%			0	0%
	390	OTHER PURCHASED SERVICES	234,202	556,173	119,942		0	0%			0	0%
	395	LAND FILL SERVICES		216			0	0%			0	0%
	410	CONCRETE & CLAY PRODUCTS		19,519			0	0%			0	0%
	420	METAL PRODUCTS		3,250			50,000	0%			0	0%
	450	RAW MATERIALS-GRAVEL	57,771	98,970	23,411	1,834	50,000	4%			0	0%
	470	FABRIC MATERIALS-ASPHALT				27,406	0	***%			0	0%
	530	RENT	2,500				0	0%			0	0%
	532	LAND RENT		2,800			0	0%			0	0%
	533	MACHINERY & EQUIP RENTAL	6,401	894,309	10,813		0	0%			0	0%
	932	BRIDGES		566,826	7,183,825	143	0	***%			0	0%
	950	CONSTRUCTION		99,437	1,273,803	900,458	775,500	116%			0	0%
		Account:	338,593	2,259,339	8,690,642	931,970	925,500	101%	0	0	0	0%
430236 STRUCTURES												
	354	ARCHITECT, ENGINEER, SURVEY		-598			0	0%			0	0%
		Account:		-598			0	***%	0	0	0	0%
	Orgn:		338,593	2,258,741	8,690,642	931,970	925,500	101%	0	0	0	0%
	Fund:		338,593	2,258,741	8,690,642	931,970	925,500	101%	0	0	0	0%

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2265 EMERGENCY DISASTER COVID-19

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			21-22	22-23	23-24	24-25						

215 ENVIRONMENTAL HEALTH / PUBLIC HEALTH OFFICER												
440110 ADMINISTRATION												
	390	OTHER PURCHASED SERVICES	718				0	0%			0	0%
		Account:	718				0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS			2,207		41	0%			0	0%
		REFUND GENERAL FUND FOR ORIGINAL TRANSFER (TRANSF. TO CIP)			2,207		41	0%	0	0	0	0%
		Account:			2,207		41	0%	0	0	0	0%
		Orgn:	718		2,207		41	0%	0	0	0	0%
		Fund:	718		2,207		41	0%	0	0	0	0%

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2275 PUBLIC HEALTH

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
111	SALARIES & WAGES - PERM		74,645	82,477	123,857	254,000	49%	193,300	7,500	200,800	79%	
	Public Health Director 80%											
	Public Health Support Staff 1.75 FTEs											
	Public Health Medical Director											
	Public Health Nurse .6 FTE											
	Public Health Nurse .8 FTE (split w/ Workforce Grant)											
	Nurse wages to be supplemented with PH Workforce Grant											
	2275 to supplement Crisis Coalition & Community Care coord wages											
112	SALARIES & WAGES - TEMP.		413		9,692	0	***%			0	0%	
120	OVERTIME				14,587	15,000	97%	15,000		15,000	100%	
141	UNEMPLOYMENT INSURANCE		278	169	370	860	43%	730	110	840	98%	
142	WORKERS' COMPENSATION		456	1,013	626	3,350	19%	2,600	80	2,680	80%	
143	HEALTH INSURANCE		10,571	6,725	18,930	45,000	42%	51,200		51,200	114%	
144	F. I. C. A.		5,300	4,557	9,895	18,850	52%	15,950	560	16,510	88%	
145	P. E. R. S.		7,086	6,107	14,344	22,300	64%	18,900	670	19,570	88%	
210	OFFICE SUPPLIES		575	1,778	1,694	4,000	42%	4,000		4,000	100%	
220	OPERATING SUPPLIES		687	81	2	3,000	0%	3,000		3,000	100%	
222	CHEMICAL, LAB & MED SUPP		58,028	35,121	41,031	50,000	82%	75,000		75,000	150%	
	Private stock vaccines for flu clinics											
226	CLOTHING & UNIFORMS					250	0%	250		250	100%	
228	EDUCATIONAL SUPPLIES			185		2,500	0%	2,500		2,500	100%	
231	GAS, OIL, DIESEL, GREASE		234	68	95	4,000	2%	4,000		4,000	100%	
232	MOTOR VEHICLE PARTS		5	1,419	106	2,500	4%	2,500		2,500	100%	
239	TIRES, TUBES ETC.					2,500	0%	2,500		2,500	100%	
311	POSTAGE, BOX RENT ETC.		58			250	0%	250		250	100%	
312	FREIGHT AND SHIPPING		47	68	92	250	37%	436		436	174%	
320	PRINTING, BINDING ETC.					2,000	0%	2,000		2,000	100%	
330	PUBLIC, SUBSCR, DUES, FEE		302	3,492	5,112	3,000	170%	10,000		10,000	333%	
	\$1000 seed money for credit card clearing fund.											
332	SOFTWARE SUBSCRIPTIONS		3,232	483	444	15,000	3%	19,000		19,000	127%	
	Goto - 200											
	EzText - 350											
	AMPHD - 300											
	Star 12 - 400											
	EHR - 8000 annually											
	Monday.Com - 10,150											
345	TELEPHONE		829	918	1,356	2,900	47%	3,900		3,900	134%	
355	DATA PROCESSING SERVICES				7,140	500	***%	10,000		10,000	2000%	
	DIS Data Processing \$7,200											
361	REPAIR & MAINT MOTOR VEH		30	974	169	2,500	7%	2,500		2,500	100%	
370	TRAVEL, MEALS, ETC		935	83	3,202	3,000	107%	4,000		4,000	133%	
380	TRAINING SERVICES					4,500	0%	5,000		5,000	111%	
398	OTHER CONTRACTED SERVICES		996	5,000		2,000	0%	2,000		2,000	100%	
533	MACHINERY & EQUIP RENTAL					200	0%	200		200	100%	
	Account:		164,707	150,718	252,744	464,210	54%	450,716	8,920	459,636	99%	

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2275 PUBLIC HEALTH

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS											
	Vehicle replacements \$5000 (CUT \$2,000)											
	MCH MATCH 5660											
	REPAY ARPA FY26-FY30 \$10,000 PER YEAR FACILITIES CIP											
	Account:		5,000	10,660	10,727	10,660	101%	20,660	-2,000	18,660	175%	
	Orgn:		169,707	161,378	263,471	474,870	55%	471,376	6,920	478,296	100%	
	Fund:		169,707	161,378	263,471	474,870	55%	471,376	6,920	478,296	100%	

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	142	WORKERS' COMPENSATION					-1	0 ***%			0	0%
		Account:					-1	0 ***%	0	0	0	0%
		Orgn:					-1	0 ***%	0	0	0	0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
111	SALARIES & WAGES - PERM		38,924	41,329	44,002	45,101	56,000	81%	52,300		52,300	93%
	Hatten OT Code to Fair											
120	OVERTIME					153	0 ***%	200			200	****%
141	UNEMPLOYMENT INSURANCE		136	145	110	117	200	59%	190		190	95%
142	WORKERS' COMPENSATION		116	104	92	91	180	51%	570		570	317%
143	HEALTH INSURANCE		157	144	576	340	550	62%	500		500	91%
144	F. I. C. A.		2,978	3,162	3,366	3,655	4,290	85%	4,000		4,000	93%
145	P. E. R. S.		3,415	3,707	3,991	4,333	5,100	85%	4,800		4,800	94%
210	OFFICE SUPPLIES		4,597	9,134	3,338	4,697	5,000	94%	5,000		5,000	100%
220	OPERATING SUPPLIES				1,218	3,319	3,050	109%	3,050		3,050	100%
231	GAS, OIL, DIESEL, GREASE		847	1,084	368	985	2,250	44%	2,250		2,250	100%
	County Car											
232	MOTOR VEHICLE PARTS		5,048			473	1,000	47%	2,000		2,000	200%
	Windshield											
239	TIRES, TUBES ETC.					1,332	1,000	133%	1,000		1,000	100%
311	POSTAGE, BOX RENT ETC.		735	732	919	954	1,000	95%	1,300		1,300	130%
312	FREIGHT AND SHIPPING		10	286	33	29	300	10%	300		300	100%
330	PUBLIC, SUBSCR, DUES, FEE		384		440	645	600	108%	650		650	108%
332	SOFTWARE SUBSCRIPTIONS					330	0 ***%				0	0%
345	TELEPHONE		1,563	1,804	1,731	588	1,700	35%	1,700		1,700	100%
357	OTHER PROFESSIONAL SERV		38,230	45,305	63,210	78,510	83,000	95%	87,000	-2,000	85,000	102%
	\$39,000 + leave balance x 2											
361	REPAIR & MAINT MOTOR VEH		20	179		240	1,500	16%	1,500		1,500	100%
	County Car											
363	REPAIR-MAINT OFFICE EQUIP		255	1,034	1,501	2,020	1,800	112%	2,000		2,000	111%
370	TRAVEL, MEALS, ETC		1,267	941	1,307	2,178	2,000	109%	2,100		2,100	105%
	Account:		98,682	109,090	126,202	150,090	170,520	88%	172,410	-2,000	170,410	99%
450440 FARM PESTICIDE SERVICES												
210	OFFICE SUPPLIES			225		18	400	5%	400		400	100%
370	TRAVEL, MEALS, ETC					259	0 ***%				0	0%
	Account:			225		277	400	69%	400	0	400	100%
450450 EDUCATIONAL SERVICES / CLASSES												
210	OFFICE SUPPLIES					9	0 ***%				0	0%
228	EDUCATIONAL SUPPLIES				103	666	600	111%	1,000		1,000	167%
250	SUPPLIES FOR RESALE		1,084	1,511	1,821	4,126	2,000	206%	4,500		4,500	225%
312	FREIGHT AND SHIPPING		58	10		56	30	187%	75		75	250%
330	PUBLIC, SUBSCR, DUES, FEE		594	471	192	249	500	50%	500		500	100%
531	BUILDING & OFFICE RENT			325	75	250	500	50%	500		500	100%
	Account:		1,736	2,317	2,191	5,356	3,630	148%	6,575	0	6,575	181%

CARBON COUNTY
Expendi ture Budget by Fund/Org Spl it Report -- Mul ti Year Actual s
For the Year: 2025 - 2026

2290 COUNTY EXTENSION FUND

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS	6,000	6,000	4,200	2,350	2,350	100%	6,000	-2,000	4,000	170%
		2027-2028 Vehi cl e										
		Account:	6,000	6,000	4,200	2,350	2,350	100%	6,000	-2,000	4,000	170%
		Orgn:	106,418	117,632	132,593	158,073	176,900	89%	185,385	-4,000	181,385	102%
		Fund:	106,418	117,632	132,593	158,072	176,900	89%	185,385	-4,000	181,385	102%

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
111	SALARIES & WAGES - PERM		968,818	984,957	1,038,612	1,165,885	1,218,500	96%	1,318,120	-20,000	1,298,120	107%
	\$75,000 in leave liability											
112	SALARIES & WAGES - TEMP.					-702	0	***%			0	0%
120	OVERTIME		37,226	38,467	39,848	44,221	41,000	108%	45,000		45,000	110%
141	UNEMPLOYMENT INSURANCE		3,229	3,260	2,458	2,771	4,200	66%	4,400	-60	4,340	103%
142	WORKERS' COMPENSATION		30,275	28,515	24,742	29,552	40,000	74%	33,400	-60	33,340	83%
143	HEALTH INSURANCE		147,298	126,955	135,143	124,225	157,500	79%	204,800	-6,400	198,400	126%
144	F. I. C. A.		75,053	76,916	81,529	91,388	99,000	92%	104,380	-1,630	102,750	104%
145	P. E. R. S.		5,261	5,472	5,870	14,822	7,000	212%	11,970	-1,820	10,150	145%
147	SHERIFF'S RETIREMENT		124,548	115,358	124,551	125,569	146,000	86%	170,500	4,500	175,000	120%
	Backpay retroactive rate increase 12200											
210	OFFICE SUPPLIES		19,471	9,783	15,572	10,509	18,000	58%	18,000		18,000	100%
220	OPERATING SUPPLIES		8,075	10,107	6,781	9,213	12,500	74%	12,500		12,500	100%
	Night Vision \$2200 ea rifle plates \$1500 (should this be clothing?) Portable radios on a rotation? 1000 new deputy body camera											
222	CHEMICAL, LAB & MED SUPP		1,577	199	1,667	92	2,000	5%	2,000		2,000	100%
	VEHICLE MED KITS Crime Scene Kit \$200											
226	CLOTHING & UNIFORMS		12,061	9,945	13,399	16,083	21,000	77%	21,000		21,000	100%
	4 VESTS - \$1800ea = 6,000 DEPUTY UNIFORMS - \$950 ea x 10 = 9,500; Joliet \$500 2500/ea outfit 1 new deputies \$2500, finish outfitting other deputies											
227	FIREARM SUPPLIES		5,702	6,340	8,814	5,148	19,000	27%	19,000		19,000	100%
	5000 new deputy fire arms REQ - Increase for unspent budget in 24-25											
229	OTHER OPERATING SUPPLIES		3,641	5,206	15,602	68	35,700	0%	15,700		15,700	44%
	LESS-LETHAL SUPPLIES: BEAN BAGS \$5,400 BREACHING TOOLS \$2,000 REQ - Increase for unspent budget in 22-23											
231	GAS, OIL, DIESEL, GREASE		102,433	97,011	88,286	86,213	115,000	75%	115,000		115,000	100%
	increased for additional dpty and fuel prices											
232	MOTOR VEHICLE PARTS		25,641	32,202	13,884	52,479	40,000	131%	40,000		40,000	100%
233	MACHINERY & EQUIP PARTS				138		0	0%			0	0%
239	TIRES, TUBES ETC.		5,571	13,237	15,167	7,781	15,000	52%	15,000		15,000	100%
241	CONSUMABLE TOOLS		155	359	470	85	1,000	9%	1,000		1,000	100%
	IMPOUND GARAGE											
250	SUPPLIES FOR RESALE						250	0%	250		250	100%
	lock boxes											
311	POSTAGE, BOX RENT ETC.		598	570	970	1,043	900	116%	900		900	100%
312	FREIGHT AND SHIPPING		1,992	1,496	1,910	2,080	1,800	116%	1,800		1,800	100%
318	OTHER COMMUNICATION & TRA		4,660	4,853	5,625	5,995	9,300	64%	9,300		9,300	100%
	CJIN - \$9225.84											

CARBON COUNTY
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For the Year: 2025 - 2026

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
		320 PRINTING, BINDING ETC.				93	0	***%			0	0%
		330 PUBLIC, SUBSCR, DUES, FEE	8,361	6,376	5,499	7,024	9,000	78%	9,000		9,000	100%
		LEADS ONLINE \$1200										
		MSPOA DUES \$410; MUTUAL AID POOL \$1300										
		CABLE BASIC STARTUP \$142, \$43 MO										
		TLO Investigation Software \$300/mo=3600										
		332 SOFTWARE SUBSCRIPTIONS		192	3,999	12,147	12,000	101%	12,000		12,000	100%
		WATCHGUARD END OF LIFE 2024 - MOTOROLA SOFTWARE \$_____										
		Team Viewer software (annual) - \$1,200										
		MENTAL HEALTH APP - \$4,000										
		TAZER SOFTWARE \$_____										
		SECURE WARRANT \$3,100										
		345 TELEPHONE	17,292	17,738	17,283	19,304	18,000	107%	18,000		18,000	100%
		CELL PHONES \$45X14 = \$7,600										
		WI-FI CARDS \$40X14 \$6,750										
		FIBER INTERNET 300/mo \$3,600 (SPLIT W/ CO BLDG)										
		351 MEDICAL, DENTAL, VET SERV	1,411	1,212	1,568	2,197	5,000	44%	5,000		5,000	100%
		355 DATA PROCESSING SERVICES	3,656	3,775	6,226		5,500	0%	5,500		5,500	100%
		MFA										
		361 REPAIR & MAINT MOTOR VEH	22,504	19,981	14,467	31,175	32,000	97%	32,000		32,000	100%
		Watchguard Maint										
		363 REPAIR-MAINT OFFICE EQUIP	10,073	7,080	14,650	10,146	14,000	72%	14,000		14,000	100%
		TRI-TECH \$8000										
		NETMOTION MAINT \$2905										
		iRECORD MAINT \$2000										
		370 TRAVEL, MEALS, ETC	20,376	10,243	4,336	3,401	20,000	17%	25,000		25,000	125%
		2 @ academy; post hours; coroner basic for new officers										
		380 TRAINING SERVICES	3,530	4,219	4,015	5,047	11,000	46%	11,000		11,000	100%
		academy; coroner basic new officers; post CEs										
		390 OTHER PURCHASED SERVICES	33,252	16,823	12,934	14,701	45,000	33%	45,000		45,000	100%
		SHERIFF RESERVE AGREEMENT \$30,000										
		24-7 PROGRAM (PROJ 20)										
		DICTIONARY SERVICES (for Co Atty)										
		SECURITY										
		TOWING										
		942 CONSTRUCT/MAINT-MACHINERY	40,708				0	0%			0	0%
		944 TRANSPORTATION EQUIPMENT	107,838	307,020	134,489	88,488	122,000	73%	122,000		122,000	100%
		2 PATROL VEHICLES - \$60,000/EA \$120,000										
		2 PARTS & EQUIPMENT - \$16,000/EA \$32,000										
		2 RADAR \$3,500/EA = \$7,000										
		2 WATCHGUARD \$6,000/EA -\$12,000 (MIGHT BE NEW SYSTEM)										
		947 OFFICE MACHINERY & EQUIP.			8,553		0	0%			0	0%
		948 COMPUTER EQUIPMENT			5,938		21,000	0%	21,000		21,000	100%
		2 TOUGHBOOKS \$21,000										
		949 OTHER MACHINERY & EQUIP				735	25,000	3%	25,000		25,000	100%
		6800 New Deputy Radio										
		5800 New Deputy Portable										
		REQ - Increase for unspent budget in 22-23										
		Account:	1,852,286	1,965,867	1,874,995	1,988,978	2,344,150	85%	2,508,520	-25,470	2,483,050	105%

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

420160	COMMUNICATIONS											
111	SALARIES & WAGES - PERM		342,939	371,953	429,563	406,946	449,500	91%	444,600		444,600	99%
	ProQA Admin @ 80%											
	TAC @ 80%											
	TAC 2 @ 75%											
	Dispatchers x 4 @ 70%											
	Leave Accruals 15,000											
120	OVERTIME					11,306	18,000	63%	18,000		18,000	100%
141	UNEMPLOYMENT INSURANCE		1,200	1,302	1,074	1,046	1,650	63%	1,620		1,620	98%
142	WORKERS' COMPENSATION		5,973	4,002	4,172	4,347	6,360	68%	5,750		5,750	90%
143	HEALTH INSURANCE		26,978	39,853	64,409	50,116	90,000	56%	89,600		89,600	100%
	ALL INS											
144	F. I. C. A.		25,842	28,062	32,401	31,742	35,700	89%	35,400		35,400	99%
145	P. E. R. S.		30,495	33,288	38,961	40,632	42,400	96%	42,000		42,000	99%
231	GAS, OIL, DIESEL, GREASE			172	153	32	200	16%	200		200	100%
370	TRAVEL, MEALS, ETC					647	0	***%			0	0%
	Account:		433,427	478,632	570,733	546,814	643,810	85%	637,170	0	637,170	98%
420230	CARE & CUST OF PRISONERS											
351	MEDICAL, DENTAL, VET SERV		1,781	7,615	6,384	6,938	12,000	58%	12,000		12,000	100%
370	TRAVEL, MEALS, ETC		606	308	128	141	1,500	9%	1,500		1,500	100%
	Account:		2,387	7,923	6,512	7,079	13,500	52%	13,500	0	13,500	100%
420240	OTHER INSTITUTIONAL SERVI											
392	BOARDING PRISONERS		206,305	171,241	256,652	322,613	230,000	140%	250,000	100,000	350,000	152%
	YCDF increasing to \$119/day (prev. \$100)											
	Account:		206,305	171,241	256,652	322,613	230,000	140%	250,000	100,000	350,000	152%
490500	OTHER DEBT SERVICE PYMTS											
610	PRINCIPAL		281,275				0	0%			0	0%
620	INTEREST		3,944				0	0%			0	0%
	Account:		285,219				0	***%	0	0	0	0%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		38,000	38,000	45,000	35,000	35,000	100%	45,000	35,000	80,000	229%
	FUNDING FOR A 3RD VEHICLE EVERY 2 YEARS \$45,000 TO 4006 (cut \$5k)											
	REPAY CAMERA/RADIO LATCF ALLOCATION \$25,000 TO 4010											
	REPAY TRUNKING EQUIPMENT LATCT ALLOCATION \$15,000 4010											
	Account:		38,000	38,000	45,000	35,000	35,000	100%	45,000	35,000	80,000	228%
	Orgn:		2,817,624	2,661,663	2,753,892	2,900,484	3,266,460	89%	3,454,190	109,530	3,563,720	109%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

212 CORONER												
420800 CORONER SERVICES												
	112	SALARIES & WAGES - TEMP.	948				500	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	3				5	0%			0	0%
	142	WORKERS' COMPENSATION	13				20	0%			0	0%
	144	F. I. C. A.	72				50	0%			0	0%
	145	P. E. R. S.	84				80	0%			0	0%
	220	OPERATING SUPPLIES	461	369	1,275	318	2,000	16%	2,000		2,000	100%
	231	GAS, OIL, DIESEL, GREASE	944				1,000	0%	1,000		1,000	100%
	312	FREIGHT AND SHIPPING	60	34	195	53	300	18%	300		300	100%
	330	PUBLIC, SUBSCR, DUES, FEE	325	410	950	775	1,000	78%			0	0%
	345	TELEPHONE					0	0%	1,000		1,000	****%
	357	OTHER PROFESSIONAL SERV	22,625	15,688	18,900	9,900	29,000	34%	29,000		29,000	100%
	370	TRAVEL, MEALS, ETC	733	212	724	920	3,000	31%	3,000		3,000	100%
	380	TRAINING SERVICES	409	206	802	800	1,000	80%	1,000		1,000	100%
		Account:	26,677	16,919	22,846	12,766	37,955	34%	37,300	0	37,300	98%
		Orgn:	26,677	16,919	22,846	12,766	37,955	34%	37,300	0	37,300	98%
		Fund:	2,844,301	2,678,582	2,776,738	2,913,250	3,304,415	88%	3,491,490	109,530	3,601,020	108%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		28,492	28,872	30,506	23,665	23,665	100%	47,478		47,478	201%
Transfer is based on actual expenditures												
24-25 Rate Recuded to 1.959% 24-25 and increased to 3.215 for 25-26												
24-25 Rate increased back to 3.115 retro, transfered full budget amount for FY25												
1045,555.44*.03=31366.66-23665 =7701.66												
(Budgeted wages subject to SRS) 1,237,220 x .03215 = 39,776.62 + 7,701.66												
balance from HB85 Increase = 47,478.28												
47,478.28 / 67965.821 = .699 Mills												
	Account:		28,492	28,872	30,506	23,665	23,665	100%	47,478	0	47,478	200%
	Orgn:		28,492	28,872	30,506	23,665	23,665	100%	47,478	0	47,478	200%
	Fund:		28,492	28,872	30,506	23,665	23,665	100%	47,478	0	47,478	200%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

2307 OPI OLD SETTLEMENTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES

440100 PUBLIC HEALTH SERVICES

390 OTHER PURCHASED SERVICES

28,575 0% 43,032 _____ 43,032 151%

Account:

28,575 0% 43,032 0 43,032 150%

Orgn:

28,575 0% 43,032 0 43,032 150%

Fund:

28,575 0% 43,032 0 43,032 150%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

2310 CONCEALED WEAPONS PERMITS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES	114	114	294	12,845	0%	14,369	_____	14,369	112%	
		\$948 balance + remainder of 4-2025 cash \$19421										
	220	OPERATING SUPPLIES				4,500	0%	4,500	_____	4,500	100%	
	312	FREIGHT AND SHIPPING	19	14		1,500	0%	1,500	_____	1,500	100%	
		CASH: 19,421 4-2025										
		REVENUE: \$2,000										
		Account:	133	128	294	18,845	0%	20,369		0	20,369 108%	
		Orgn:	133	128	294	18,845	0%	20,369		0	20,369 108%	
		Fund:	133	128	294	18,845	0%	20,369		0	20,369 108%	

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2360 MUSEUM FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

206 MUSEUM												
460450 SPECTATOR RECREATION												
390	OTHER PURCHASED SERVICES		28,382	29,153	30,484	30,782	31,190	99%	31,709		31,709	102%
	SPLIT BTWEEN CCAG & CCHS											
	.44 MILL 29904.96											
	CASH 129.73											
	Ent. 1674.32											
	Account:		28,382	29,153	30,484	30,782	31,190	99%	31,709	0	31,709	101%
	Orgn:		28,382	29,153	30,484	30,782	31,190	99%	31,709	0	31,709	101%
	Fund:		28,382	29,153	30,484	30,782	31,190	99%	31,709	0	31,709	101%

CARBON COUNTY
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2372 PERMISSIVE MEDICAL LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		127,513	118,002	152,117	152,390	154,740	98%	176,032		176,032	114%
	Transfer is full cash divided by actual expenditures by Fund.											
	2.59 MILLS = 176,031.47											
	General	58,801										
	Road	15,474										
	Bridge	15,474										
	Dist. Ct	6,189										
	Weed	4,642										
	Public Safety	43,327										
	Public Health	9,284										
	Alternatives	1,616										
	Account:		127,513	118,002	152,117	152,390	154,740	98%	176,032	0	176,032	113%
	Orgn:		127,513	118,002	152,117	152,390	154,740	98%	176,032	0	176,032	113%
	Fund:		127,513	118,002	152,117	152,390	154,740	98%	176,032	0	176,032	113%

CARBON COUNTY
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2380 GRASSHOPPER CONTROL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

293 INSECT & PEST CONTROL

440700 INSECT & PEST CONTROL

222	CHEMICAL, LAB & MED SUPP					24,920	0%	24,920		24,920	100%
357	OTHER PROFESSIONAL SERV					8,000	0%	8,000		8,000	100%
	CASH \$32,919.82										
	Account:					32,920	0%	32,920	0	32,920	100%
	Orgn:					32,920	0%	32,920	0	32,920	100%
	Fund:					32,920	0%	32,920	0	32,920	100%

CARBON COUNTY
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2381 DRUG FORFEITURE FUND FINE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM		2,520	2,135		0	0%	_____	_____	0	0%
	141	UNEMPLOYMENT INSURANCE		9	8		0	0%	_____	_____	0	0%
	142	WORKERS' COMPENSATION		79	77		0	0%	_____	_____	0	0%
	143	HEALTH INSURANCE		354	15		0	0%	_____	_____	0	0%
	144	F. I. C. A.		187	231		0	0%	_____	_____	0	0%
	147	SHERIFF'S RETIREMENT		331	409		0	0%	_____	_____	0	0%
	330	PUBLIC, SUBSCR, DUES, FEE			50		0	0%	_____	_____	0	0%
	351	MEDICAL, DENTAL, VET SERV			295		0	0%	_____	165	165	*****%
	370	TRAVEL, MEALS, ETC	1,600				0	0%	_____	_____	0	0%
	380	TRAINING SERVICES			340		0	0%	_____	_____	0	0%
		Cash 165 4-2025										
		Revenues ?										
		Account:	1,600	4,115	2,925		0	***%	_____	165	0	165 *****%
		Orgn:	1,600	4,115	2,925		0	0%	_____	165	0	165 *****%
		Fund:	1,600	4,115	2,925		0	0%	_____	165	0	165 *****%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420740 SEARCH & RESCUE												
	231	GAS, OIL, DIESEL, GREASE	3,395				0	0%			0	0%
		Morel Search Jet Fuel										
	370	TRAVEL, MEALS, ETC	622				0	0%			0	0%
		Morel Search Helicopter Mileage Reimbursement										
	390	OTHER PURCHASED SERVICES	54,834	43,371	52,231	52,919	52,920	100%	52,693		52,693	100%
		Contract w/ RLF \$52,693 = .79 Mills x \$67,965.821										
		Account:	58,851	43,371	52,231	52,919	52,920	100%	52,693	0	52,693	99%
		Orgn:	58,851	43,371	52,231	52,919	52,920	100%	52,693	0	52,693	99%
		Fund:	58,851	43,371	52,231	52,919	52,920	100%	52,693	0	52,693	99%

CARBON COUNTY
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2386 VOLUNTARY LIEN FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

254 VOLUNTARY LIEN												
420440 FIRE PREVENTION - CFPC GRANT												
	220	OPERATING SUPPLIES		67,500			40,000	0%	40,000		40,000	100%
		CASH \$20,000 REV \$20,000										
		Hadfield Sub-Div 3 Lots @ 5000 = 15,000										
		Fowler Sub-Div 1 Lot @ 5000										
		Spring Lodge Sub-Div 1 Lot @5000										
		Dimond Sub-Div 1 Lot @5000										
		Account:		67,500			40,000	0%	40,000	0	40,000	100%
		Orgn:		67,500			40,000	0%	40,000	0	40,000	100%
		Fund:		67,500			40,000	0%	40,000	0	40,000	100%

CARBON COUNTY
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2387 LEPC

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

252 DI SASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	220	OPERATING SUPPLIES	9	27	123	15	9,000	0%	9,000		9,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE	216	461			0	0%			0	0%
	370	TRAVEL, MEALS, ETC	704	722	443	831	1,000	83%	1,000		1,000	100%
	390	OTHER PURCHASED SERVICES	97	63	182		3,611	0%	2,766		2,766	77%
		CASH \$12765.51										
		Account:	1,026	1,273	748	846	13,611	6%	12,766	0	12,766	93%
		Orgn:	1,026	1,273	748	846	13,611	6%	12,766	0	12,766	93%
		Fund:	1,026	1,273	748	846	13,611	6%	12,766	0	12,766	93%

CARBON COUNTY
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2388 LG TRIAL COSTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	357	OTHER PROFESSIONAL SERV					64,000	0%	74,000	-2,000	72,000	113%
		CASH 64,000										
		TRANSFER 8,000										
		Account:					64,000	0%	74,000	-2,000	72,000	112%
		Orgn:					64,000	0%	74,000	-2,000	72,000	112%
		Fund:					64,000	0%	74,000	-2,000	72,000	112%

CARBON COUNTY
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2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	790	OTHER GRANTS, CONTRIBUTIO		12,000			0	0%			0	0%
		BRIDGER - FAIRLANE AVE BRIDGE										
		Account:		12,000			0	***%	0	0	0	0%
		Orgn:		12,000			0	0%	0	0	0	0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
			25-26	25-26	25-26	25-26	24-25	25-26	25-26	25-26	25-26	25-26

2389 WIND IMPACT FEE												
311 WIND IMPACT FEE												
420420 FIRE PROTECTION FACILITIES												
	790	OTHER GRANTS, CONTRIBUTIO				9,152	0	***%			0	0%
		Account:				9,152	0	***%	0	0	0	0%
430200 ROAD & STREET SERVICES												
	450	RAW MATERIALS-GRAVEL			22,000	22,000	0%		22,000		22,000	100%
		Account:			22,000	22,000	0%		22,000	0	22,000	100%
430236 STRUCTURES												
	420	METAL PRODUCTS			18,850	0	0%				0	0%
		Account:			18,850	0	***%		0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS				0	0%		4,824,443		4,824,443	*****%
		CASH 4,846,442										
		Total Interest \$185,806.39										
		29% Road \$53,883.86										
		Account:					0	***%	4,824,443		0	4,824,443 *****%
		Orgn:			40,850	9,152	22,000	42%	4,846,443		0	4,846,443 22029%
		Fund:		12,000	40,850	9,152	4,640,763	0%	4,846,443		0	4,846,443 104%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2390 DRUG FORFEITURE FUND

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			21-22	22-23	23-24	24-25						

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM			985		0	0%			0	0%
		Account:			985		0	***%	0	0	0	0%
420142 NARCOTICS INVESTIGATION/K-9												
	220	OPERATING SUPPLIES				66	0%	200		200	303%	
	351	MEDICAL, DENTAL, VET SERV				0	0%	356		356	****%	
	370	TRAVEL, MEALS, ETC				0	0%	500		500	****%	
		Account:				66	0%	1,056	0	1,056	1600%	
		Orgn:			985	66	0%	1,056	0	1,056	1600%	
		Fund:			985	66	0%	1,056	0	1,056	1600%	

CARBON COUNTY
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2393 RECORDS PRESERVATION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	111	SALARIES & WAGES - PERM .2FTE DEPUTY	15,609			10,403	17,300	60%	12,700		12,700	73%
	141	UNEMPLOYMENT INSURANCE	55			26	65	40%	50		50	77%
	142	WORKERS' COMPENSATION	93	-2		53	60	88%	50		50	83%
	143	HEALTH INSURANCE	2,464			1,500	3,300	45%	2,600		2,600	79%
	144	F. I. C. A.	1,127			767	1,350	57%	980		980	73%
	145	P. E. R. S.	1,384			944	1,600	59%	1,200		1,200	75%
	210	OFFICE SUPPLIES	3,961	2,363	221	709	3,000	24%	3,000		3,000	100%
	312	FREIGHT AND SHIPPING	352	49	21		300	0%			0	0%
	320	PRINTING, BINDING ETC. OLD BOOKS REPAIRED					0	0%	3,000		3,000	****%
	332	SOFTWARE SUBSCRIPTIONS	1,133	249	248	253	1,500	17%	1,500		1,500	100%
	355	DATA PROCESSING SERVICES COUNTY SILO - Should this be 332?	927	1,260	1,260	1,260	2,000	63%	2,000		2,000	100%
	363	REPAIR-MAINT OFFICE EQUIP	326	487	312	493	13,000	4%	13,000		13,000	100%
	390	OTHER PURCHASED SERVICES CASH BALANCE \$37476.91 REVENUE \$16,000		-21			10,000	0%	10,000		10,000	100%
	Account:		27,431	4,385	2,062	16,408	53,475	31%	50,080	0	50,080	93%
	Orgn:		27,431	4,385	2,062	16,408	53,475	31%	50,080	0	50,080	93%
	Fund:		27,431	4,385	2,062	16,408	53,475	31%	50,080	0	50,080	93%

CARBON COUNTY
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2396 CDBG-HOUSING REHAB. REPAYMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

280 CDBG -PROGRAM INCOME PLAN

470100 COMMUNITY PUBLIC FACILITY PROJECT

354	ARCHITECT, ENGINEER, SURVEY						3,437	0%			0	0%
	CASH \$3437.29											
366	REPAIR & MAINT - BUILDING						0	0%	3,573		3,573	*****%
	CASH \$3572.84											
	Account:						3,437	0%	3,573	0	3,573	103%
	Orgn:						3,437	0%	3,573	0	3,573	103%
	Fund:						3,437	0%	3,573	0	3,573	103%

CARBON COUNTY
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2399 IMPACT FEES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.					6,914	0%	6,914		6,914	100%
	470	FABRIC MATERIALS-ASPHALT					20,000	0%	20,000		20,000	100%
		Account:					26,914	0%	26,914	0	26,914	100%
		Orgn:					26,914	0%	26,914	0	26,914	100%
		Fund:					26,914	0%	26,914	0	26,914	100%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2501 EDGAR LIGHTING #1 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

279 EDGAR # 1												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	1,972	2,219	2,266	2,082	4,227	49%	4,500	-750	3,750	89%
	369	OTHER REPAIR & MAINT.					5,000	0%	5,259	-750	4,509	90%
		CASH 7,276.67										
		REV 1,000										
		Account:	1,972	2,219	2,266	2,082	9,227	23%	9,759	-1,500	8,259	89%
		Orgn:	1,972	2,219	2,266	2,082	9,227	23%	9,759	-1,500	8,259	89%
		Fund:	1,972	2,219	2,266	2,082	9,227	23%	9,759	-1,500	8,259	89%

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2502 BELFRY LIGHTING #2 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

282 BELFRY # 2												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	2,836	3,284	3,396	3,138	7,160	44%	6,827		6,827	95%
	369	OTHER REPAIR & MAINT.					435	0%	435		435	100%
	390	OTHER PURCHASED SERVICES					300	0%	300		300	100%
		CASH \$4,364.40 REV \$3,198.00 FY 25-26										
		Reevaluate Assessment for 2026-2027										
		Account:	2,836	3,284	3,396	3,138	7,895	40%	7,562	0	7,562	95%
		Orgn:	2,836	3,284	3,396	3,138	7,895	40%	7,562	0	7,562	95%
		Fund:	2,836	3,284	3,396	3,138	7,895	40%	7,562	0	7,562	95%

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2506 EDGAR SEWER #6 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

281 EDGAR # 6 M&O												
510100 SPECIAL DISTRICTS												
	220	OPERATING SUPPLIES		267	23	1,979	6,220	32%	6,220	500	6,720	108%
	222	CHEMICAL, LAB & MED SUPP			49		200	0%	200	200	400	200%
	330	PUBLIC, SUBSCR, DUES, FEE			345		400	0%	400	400	800	200%
	354	ARCHITECT, ENGINEER, SURVEY				88	0	***%			0	0%
	369	OTHER REPAIR & MAINT.	1,110	14,138	1,450	9,637	24,826	39%	16,430	4,000	20,430	82%
		CASH \$21,050 REV \$12,300										
	390	OTHER PURCHASED SERVICES		1,010			0	0%			0	0%
	510	INSURANCE	2,341	2,712			0	0%			0	0%
		Account:	3,451	18,127	1,867	11,704	31,646	37%	23,250	5,100	28,350	89%
		Orgn:	3,451	18,127	1,867	11,704	31,646	37%	23,250	5,100	28,350	89%
		Fund:	3,451	18,127	1,867	11,704	31,646	37%	23,250	5,100	28,350	89%

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2800 ALCOHOL REHABIL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

217 ALCOHOLISM REHABILITATION												
440540 ALCOHOL ABUSE												
	357	OTHER PROFESSIONAL SERV	67,681	41,067	35,580	37,008	44,750	83%	48,142	-531	47,611	106%
		\$8,980 X 3 = \$26940 + FINAL	10,266									
		CASH -10,936-										
		Account:	67,681	41,067	35,580	37,008	44,750	83%	48,142	-531	47,611	106%
		Orgn:	67,681	41,067	35,580	37,008	44,750	83%	48,142	-531	47,611	106%
		Fund:	67,681	41,067	35,580	37,008	44,750	83%	48,142	-531	47,611	106%

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2809 K9 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	220	OPERATING SUPPLIES					300	0%	300		300	100%
	351	MEDICAL, DENTAL, VET SERV					400	0%	400		400	100%
	370	TRAVEL, MEALS, ETC					500	0%	500		500	100%
	380	TRAINING SERVICES			300		400	0%	400		400	100%
	940	CAPITAL OUTLAY	13,000				0	0%			0	0%
		CASH 1,600 4-2025										
		Account:	13,000		300		1,600	0%	1,600	0	1,600	100%
		Orgn:	13,000		300		1,600	0%	1,600	0	1,600	100%
		Fund:	13,000		300		1,600	0%	1,600	0	1,600	100%

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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	470	FABRI C MATERI ALS-ASPHALT				78,363	0	***%	128,427		128,427	****%
	932	BRIDGES				150,056	0	***%			0	0%
	950	CONSTRUCTION		147,797			261,846	0%			0	0%
		Cash - \$16,637										
		REV - \$111,790										
		Account:		147,797		228,419	261,846	87%	128,427	0	128,427	49%
		Orgn:		147,797		228,419	261,846	87%	128,427	0	128,427	49%
		Fund:		147,797		228,419	261,846	87%	128,427	0	128,427	49%

CARBON COUNTY
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2830 JUNK VEHICLE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

274 JUNK VEHICLE												
430800 SOLID WASTE SERVICES												
	111	SALARIES & WAGES - PERM	492	506	708	755	5,000	15%	5,000	_____	5,000	100%
	141	UNEMPLOYMENT INSURANCE	2	2	2	2	20	10%	20	_____	20	100%
	142	WORKERS' COMPENSATION	24	19	24	36	500	7%	240	_____	240	48%
	143	HEALTH INSURANCE	1	109	125	95	300	32%	300	_____	300	100%
	144	F. I. C. A.	37	38	54	57	390	15%	390	_____	390	100%
	145	P. E. R. S.	39	45	64	68	250	27%	460	_____	460	184%
	231	GAS, OIL, DIESEL, GREASE					3,000	0%	3,000	_____	3,000	100%
	233	MACHINERY & EQUIP PARTS					3,000	0%	3,000	_____	3,000	100%
	239	TIRES, TUBES ETC.					4,000	0%	4,000	_____	4,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE					3,000	0%	3,000	_____	3,000	100%
	390	OTHER PURCHASED SERVICES					2,000	0%	2,000	_____	2,000	100%
	395	LAND FILL SERVICES					1,000	0%	1,000	_____	1,000	100%
	532	LAND RENT	1,000	1,000	1,000		1,000	0%	1,000	_____	1,000	100%
	941	MACHINERY & EQUIPMENT	9,208				0	0%		_____	0	0%
		Account:	10,803	1,719	1,977	1,013	23,460	4%	23,410	0	23,410	99%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS		7,997	7,612	41,211	9,755	422%	10,065	_____	10,065	103%
		Account:		7,997	7,612	41,211	9,755	422%	10,065	0	10,065	103%
		Orgn:	10,803	9,716	9,589	42,224	33,215	127%	33,475	0	33,475	100%
		Fund:	10,803	9,716	9,589	42,224	33,215	127%	33,475	0	33,475	100%

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2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

297 WEED GRANT												
431101 WEED CONTROL - SHANE RIDGE WMA												
	222	CHEMICAL, LAB & MED SUPP	2,846	1,653			0	0%			0	0%
	357	OTHER PROFESSIONAL SERV	6,053	4,254			0	0%			0	0%
	Account:		8,899	5,907			0	***%	0	0	0	0%
431103 WEED CONTROL-ROCKY MTN ELK FOUNDATION												
	222	CHEMICAL, LAB & MED SUPP				1,070	0	***%	576		576	****%
	357	OTHER PROFESSIONAL SERV				2,779	0	***%	575		575	****%
	Account:					3,849	0	***%	1,151	0	1,151	****%
431104 WEED CNTRL-CO DIST TRUST												
	220	OPERATING SUPPLIES				18,637	0%				0	0%
	941	MACHINERY & EQUIPMENT	22,229			0	0%				0	0%
		Spray Truck										
		Rev: 9,285										
		Cash: 9,352										
	Account:		22,229			18,637	0%		0	0	0	0%
431106 WEED CNTRL- COW CREEK WMA												
	222	CHEMICAL, LAB & MED SUPP	4,464	1,792			0	0%			0	0%
	357	OTHER PROFESSIONAL SERV	3,050	8,430			0	0%			0	0%
	Account:		7,514	10,222			0	***%	0	0	0	0%
431109 WEED CNTRL-ST OLAF												
	222	CHEMICAL, LAB & MED SUPP				29,708	37,499	79%	15,318		15,318	41%
		Red Lodge Creek										
	357	OTHER PROFESSIONAL SERV				20,174	37,499	54%	15,317		15,317	41%
	Account:					49,882	74,998	67%	30,635	0	30,635	40%
431110 WEED CNTRL-DRY CREEK WMA												
	222	CHEMICAL, LAB & MED SUPP	6,565	31,632	14,865	19,378	35,661	54%	13,040		13,040	37%
		Weed North-Dry Creek WMA										
	357	OTHER PROFESSIONAL SERV	14,436	40,905	29,830	20,570	35,661	58%	13,039		13,039	37%
	Account:		21,001	72,537	44,695	39,948	71,322	56%	26,079	0	26,079	36%
	Orgn:		59,643	88,666	44,695	93,679	164,957	57%	57,865	0	57,865	35%
	Fund:		59,643	88,666	44,695	93,679	164,957	57%	57,865	0	57,865	35%

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2850 911 EMERGENCY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
945	COMMUNICATION EQUIPMENT		17,494	6,458		82,658	100,000	83%			0	0%
	Portion of new Tower sites (Joliet / Roscoe)											
948	COMPUTER EQUIPMENT					16,608	10,000	166%			0	0%
	Account:		62,635	62,313	103,117	205,246	284,000	72%	179,400	0	179,400	63%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				25,000	10,000	10,000	100%	10,000		10,000	100%
	CASH 87,268											
	REV \$114,000											
	Account:				25,000	10,000	10,000	100%	10,000	0	10,000	100%
	Orgn:		62,635	62,313	135,610	215,246	294,000	73%	189,400	0	189,400	64%
	Fund:		62,635	62,313	135,610	215,246	294,000	73%	189,400	0	189,400	64%

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2851 911 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT

420750 911 CENTRAL EMERG DISPATCH

357	OTHER PROFESSIONAL SERV		77,654	-4,365			0	0%			0	0%
948	COMPUTER EQUIPMENT			-38			0	0%			0	0%
	Emergency Dispatching Software ProQA Paramount		\$77,654.00				0	***%	0	0	0	0%
	Account:		77,654	-4,403								
	Orgn:		77,654	-4,403			0	0%	0	0	0	0%
	Fund:		77,654	-4,403			0	0%	0	0	0	0%

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2856 STATE RESILIENCY GRANT - ROAD AND BRIDGE MASTER PLAN

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430100 PUBLIC WORKS ADMINISTRATION												
	354	ARCHITECT, ENGINEER, SURVEY					0	0%	104,330		104,330	*****%
		Account:					0	***%	104,330	0	104,330	*****%
		Orgn:					0	0%	104,330	0	104,330	*****%
		Fund:					0	0%	104,330	0	104,330	*****%

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2859 COUNTY LAND INFORMATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	210	OFFICE SUPPLIES					5,000	0%	5,000		5,000	100%
		New Computer - Cannon scanner										
	330	PUBLIC, SUBSCR, DUES, FEE					5,000	0%	5,000		5,000	100%
	355	DATA PROCESSING SERVICES					5,000	0%	5,000		5,000	100%
	390	OTHER PURCHASED SERVICES					22,608	0%	29,569		29,569	131%
		CASH \$41369										
		REV \$3200										
		Account:					37,608	0%	44,569	0	44,569	118%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	3,500	2,000	2,000	2,000	2,000	100%	6,000		6,000	300%
		Capital Fund - 3 year Cannon Scanner replacement										
		Account:	3,500	2,000	2,000	2,000	2,000	100%	6,000	0	6,000	300%
		Orgn:	3,500	2,000	2,000	2,000	39,608	5%	50,569	0	50,569	127%
		Fund:	3,500	2,000	2,000	2,000	39,608	5%	50,569	0	50,569	127%

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2865 RECLAMATION & DEVELOPMENT PLANNING (CMZ) -DNRC GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

306 DNRC GRANT												
411050 PLANNING & DEVELOPMENT												
	390	OTHER PURCHASED SERVICES				11,167	3,467	322%	156,800		156,800	4523%
		Account:				11,167	3,467	322%	156,800	0	156,800	4522%
		Orgn:				11,167	3,467	322%	156,800	0	156,800	4522%
		Fund:				11,167	3,467	322%	156,800	0	156,800	4522%

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2892 MONTANA COAL ENDOWMENT PROGRAM (MCEP)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

313 MCEP GRANT												
430610 EDGAR SEWER ADMINISTRATION												
	354	ARCHITECT, ENGINEER, SURVEY				88,106	88,106	100%			0	0%
		Account:				88,106	88,106	100%	0	0	0	0%
		Orgn:				88,106	88,106	100%	0	0	0	0%
		Fund:				88,106	88,106	100%	0	0	0	0%

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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		67,111	80,000	300,000	169,073	169,073	100%	152,888		152,888	90%
	GENERAL	\$										
	ROAD	\$128,000										
	PUBLIC SAFETY	\$										
	ALTERNATIVES	\$										
	Account:		67,111	80,000	300,000	169,073	169,073	100%	152,888	0	152,888	90%
	Orgn:		67,111	80,000	300,000	169,073	169,073	100%	152,888	0	152,888	90%
	Fund:		67,111	80,000	300,000	169,073	169,073	100%	152,888	0	152,888	90%

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2899 OIL & GAS SEVERANCE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

229 OIL & GAS SEVERANCE												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		200,000	484,608	550,000	310,000	310,000	100%	350,000		350,000	113%
	GENERAL	\$										
	ROAD	\$213,758	CASH	\$106,930.22								
			BRIDGE	\$ 86,242	REV	\$310,000						
	EXTENSION	\$										
	PUBLIC HEALTH	\$	BAL	\$99,930								
	Account:		200,000	484,608	550,000	310,000	310,000	100%	350,000	0	350,000	112%
	Orgn:		200,000	484,608	550,000	310,000	310,000	100%	350,000	0	350,000	112%
	Fund:		200,000	484,608	550,000	310,000	310,000	100%	350,000	0	350,000	112%

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2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420260 ALTERNATIVE DETENTION												
	111	SALARIES & WAGES - PERM		46,094	56,879	60,000	95%	47,500		47,500	79%	
	120	OVERTIME			82	0	***%	1,000		1,000	****%	
	141	UNEMPLOYMENT INSURANCE		115	142	210	68%	170		170	81%	
	142	WORKERS' COMPENSATION		991	1,350	2,000	68%	100		100	5%	
	143	HEALTH INSURANCE		9,594	8,463	11,250	75%	12,800		12,800	114%	
	144	F. I. C. A.		3,526	4,358	4,600	95%	3,600		3,600	78%	
	145	P. E. R. S.		4,181	6,100	5,500	111%	4,300		4,300	78%	
	210	OFFICE SUPPLIES		2,980		500	0%	500		500	100%	
	220	OPERATING SUPPLIES		49,280	16,834	40,000	42%	40,000		40,000	100%	
		Monitoring Equipment										
	311	POSTAGE, BOX RENT ETC.			13	0	***%			0	0%	
	312	FREIGHT AND SHIPPING		131	390	200	195%	200		200	100%	
	363	REPAIR-MAINT OFFICE EQUIP		1,610	180	2,000	9%	2,000		2,000	100%	
	370	TRAVEL, MEALS, ETC		235		600	0%	600		600	100%	
	390	OTHER PURCHASED SERVICES		33,364	38,883	40,000	97%	40,000		40,000	100%	
		Daily Monitoring Fees										
	397	CONTRACT/LEASE PAYMENTS	36,000	18,468		0	0%			0	0%	
		Account:	36,000	18,468	152,101	133,674	166,860	80%	152,770	0	152,770	91%
		Orgn:	36,000	18,468	152,101	133,674	166,860	80%	152,770	0	152,770	91%
		Fund:	36,000	18,468	152,101	133,674	166,860	80%	152,770	0	152,770	91%

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2917 CRIME VICTIMS ASSISTANCE

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			21-22	22-23	23-24	24-25						

227 CRIME VICTIMS												
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	3,282	3,772	3,979	4,000	0%	5,822		5,822	146%	
		CASH \$2822										
		REV \$3,000										
		Account:	3,282	3,772	3,979	4,000	0%	5,822	0	5,822	145%	
		Orgn:	3,282	3,772	3,979	4,000	0%	5,822	0	5,822	145%	
		Fund:	3,282	3,772	3,979	4,000	0%	5,822	0	5,822	145%	

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2921 BOAT SAFETY ENFORCEMENT GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	362	REPAIR-MAINT MACH & EQUIP					0	0%	320		320	*****%
	370	TRAVEL, MEALS, ETC					320	0%			0	0%
		CASH \$320										
		Account:					320	0%	320	0	320	100%
		Orgn:					320	0%	320	0	320	100%
		Fund:					320	0%	320	0	320	100%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	949	OTHER MACHINERY & EQUIP	-1,320				0	0%				0 0%
		Account:	-1,320				0	***%	0	0		0 0%
		Orgn:	-1,320				0	0%	0	0		0 0%

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2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	316	RADIO SERVICES			7,180		0	0%	_____	_____	0	0%
	357	OTHER PROFESSIONAL SERV	26,588	660			0	0%	_____	_____	0	0%
	945	COMMUNICATION EQUIPMENT MICROWAVE LINK UPGRADES			74,675		0	0%	_____	_____	0	0%
	949	OTHER MACHINERY & EQUIP	1,320				0	0%	_____	_____	0	0%
		Account:	27,908	660	81,855		0	***%	0	0	0	0%
		Orgn:	27,908	660	81,855		0	0%	0	0	0	0%
		Fund:	26,588	660	81,855		0	0%	0	0	0	0%

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2935 HISTORIC PRESERVATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

300 HISTORIC PRESERVATION												
460453 HISTORIC PRESERVATION PROGRAM												
	398	OTHER CONTRACTED SERVICES PRESERVATION OFFICER	10,000	10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
		Account:	10,000	10,000	10,000	10,000	10,000	100%	10,000	0	10,000	100%
460454 SHPO GRANT												
	398	OTHER CONTRACTED SERVICES	6,000	6,000	8,000	6,000	6,000	100%	6,000	200	6,200	103%
		Account:	6,000	6,000	8,000	6,000	6,000	100%	6,000	200	6,200	103%
		Orgn:	16,000	16,000	18,000	16,000	16,000	100%	16,000	200	16,200	101%
		Fund:	16,000	16,000	18,000	16,000	16,000	100%	16,000	200	16,200	101%

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2937 COAL BOARD GRANT			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
			25-26	25-26	25-26	25-26	24-25	25-26	25-26	25-26	25-26	25-26
299 COAL BOARD GRANT												
460456 COAL BOARD GRANT												
	790 OTHER GRANTS, CONTRIBUTIO		54,104				0	0%			0	0%
	Account:		54,104				0	***%	0	0	0	0%
	Orgn:		54,104				0	0%	0	0	0	0%
	Fund:		54,104				0	0%	0	0	0	0%

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2939 RURAL DEVELOPMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

281 EDGAR # 6 M&O												
430620 SEWER UTILITIES - FACILITIES												
950 CONSTRUCTION												
	Rural Development Grant - Lagoon Repairs						0	0%	800,000		800,000	*****%
	Account:						0	***%	800,000	0	800,000	*****%
	Orgn:						0	0%	800,000	0	800,000	*****%
	Fund:						0	0%	800,000	0	800,000	*****%

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

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			21-22	22-23	23-24	24-25						

270 CDBG												
470260 PLANNING & MANAGEMENT												
	354	ARCHITECT, ENGINEER, SURVEY				256,779	224,482	114%			0	0%
		ROBERTS WATER AND SEWER Service Line WSD Project										
		Account:				256,779	224,482	114%	0	0	0	0%
		Orgn:				256,779	224,482	114%	0	0	0	0%
		Fund:				256,779	224,482	114%	0	0	0	0%

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2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM		450	424	296	3,000	10%	3,000		3,000	100%
	141	UNEMPLOYMENT INSURANCE		1	1	1	10	10%	10		10	100%
	142	WORKERS' COMPENSATION		4	6	2	30	7%	20		20	67%
	144	F. I. C. A.		31	28	23	230	10%	230		230	100%
	145	P. E. R. S.		36	33	27	280	10%	280		280	100%
	210	OFFICE SUPPLIES					75	0%	6,100	-2,433	3,667	4889%
	220	OPERATING SUPPLIES		2,641	19	459	50	918%			0	0%
		PBT'S, VIDEO CAMERAS										
	232	MOTOR VEHICLE PARTS			70		0	0%			0	0%
	311	POSTAGE, BOX RENT ETC.					0	0%	50		50	*****
	312	FREIGHT AND SHIPPING		133		94	75	125%	37		37	49%
	320	PRINTING, BINDING ETC.					50	0%	37		37	74%
	330	PUBLIC, SUBSCR, DUES, FEE	4,776	5,448	6,582	8,186	5,500	149%	8,500		8,500	155%
	370	TRAVEL, MEALS, ETC	386	101	251	175	1,000	18%	3,413		3,413	341%
	390	OTHER PURCHASED SERVICES	525		595	1,000	8,500	12%	6,000		6,000	71%
		Law Enf. requests										
		CASH \$15975										
		REV \$5200										
		Account:	5,687	8,845	8,009	10,263	18,800	55%	27,677	-2,433	25,244	134%
		Orgn:	5,687	8,845	8,009	10,263	18,800	55%	27,677	-2,433	25,244	134%
		Fund:	5,687	8,845	8,009	10,263	18,800	55%	27,677	-2,433	25,244	134%

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2973 M. C. H. FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	111	SALARIES & WAGES - PERM	9,392		574	4,437	6,350	70%			0	0%
	120	OVERTIME				57	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE	33		1	11	25	44%			0	0%
	142	WORKERS' COMPENSATION	48	-1	3	23	20	115%			0	0%
	143	HEALTH INSURANCE	743		74	496	0	***%			0	0%
	144	F. I. C. A.	667		36	285	490	58%			0	0%
	145	P. E. R. S.	833		52	407	580	70%			0	0%
	210	OFFICE SUPPLIES			44	177	2,356	8%	2,000	1,000	3,000	127%
	222	CHEMICAL, LAB & MED SUPP			129	787	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE	56	7	316	83	1,500	6%	1,500	1,000	2,500	167%
	242	SIGN PARTS AND SUPPLIES				75	0	***%	50		50	*****%
	311	POSTAGE, BOX RENT ETC.				20	0	***%			0	0%
	312	FREIGHT AND SHIPPING			7		50	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		3,588	3,121	924	2,000	46%	287	1,500	1,787	89%
	363	REPAIR-MAINT OFFICE EQUIP				373	0	***%	500	1,000	1,500	*****%
	370	TRAVEL, MEALS, ETC	618	33	1,202	702	813	86%	800	500	1,300	160%
	380	TRAINING SERVICES					1,000	0%		2,000	2,000	200%
	398	OTHER CONTRACTED SERVICES	1,085	525	365		3,000	0%	2,500	3,506	6,006	200%
		CASH - \$8,979.34										
		DUE - \$1,527.40										
		REV - \$7,637										
		Match - \$5,727.75										
		TOTAL: 23,871.49										
	Account:		13,475	4,152	5,924	8,857	18,184	49%	7,637	10,506	18,143	99%
440171 MATCH - MATERNAL CHILD HELTH												
	111	SALARIES & WAGES - PERM				824	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE				2	0	***%			0	0%
	142	WORKERS' COMPENSATION				2	0	***%			0	0%
	143	HEALTH INSURANCE				6	0	***%			0	0%
	144	F. I. C. A.				63	0	***%			0	0%
	145	P. E. R. S.				75	0	***%			0	0%
	210	OFFICE SUPPLIES				274	0	***%			0	0%
	222	CHEMICAL, LAB & MED SUPP				481	0	***%	427		427	*****%
	228	EDUCATIONAL SUPPLIES				59	3,000	2%	7,500	-5,999	1,501	50%
	231	GAS, OIL, DIESEL, GREASE				204	0	***%	500		500	*****%
	312	FREIGHT AND SHIPPING				4	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE			175	1,677	2,727	61%	2,500		2,500	92%
	361	REPAIR & MAINT MOTOR VEH				16	0	***%			0	0%
	370	TRAVEL, MEALS, ETC				889	0	***%	800		800	*****%
	380	TRAINING SERVICES				1,336	0	***%			0	0%
		Match \$5,728										
	Account:				175	5,912	5,727	103%	11,727	-5,999	5,728	100%
	Orgn:		13,475	4,152	6,099	14,769	23,911	62%	19,364	4,507	23,871	99%

CARBON COUNTY
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2973 M. C. H. FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
		Fund:	13,475	4,152	6,099	14,769	23,911	62%	19,364	4,507	23,871	99%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
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2976 IMMUNIZATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	370	TRAVEL, MEALS, ETC			-46		0	0%			0	0%
	Account:				-46		0	***%	0	0	0	0%
440190 IMMUNIZATION SERVICES												
	111	SALARIES & WAGES - PERM	18,785		574	5,103	5,000	102%	4,200		4,200	84%
	120	OVERTIME				840	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE	66		1	15	20	75%	15		15	75%
	142	WORKERS' COMPENSATION	97	-1	3	28	20	140%	9		9	45%
	143	HEALTH INSURANCE	1,485		74	528	0	***%	640		640	***%*
	144	F. I. C. A.	1,334		36	390	400	98%	321		321	80%
	145	P. E. R. S.	1,666		52	590	500	118%	381		381	76%
	210	OFFICE SUPPLIES			25	599	5,000	12%	5,000		5,000	100%
	220	OPERATING SUPPLIES	10		61		10,000	0%	10,000	-9,000	1,000	10%
	222	CHEMICAL, LAB & MED SUPP		916	3,430	1,351	15,000	9%	10,000	-8,000	2,000	13%
	228	EDUCATIONAL SUPPLIES				25	2,000	1%	2,000		2,000	100%
	231	GAS, OIL, DIESEL, GREASE			167	217	1,000	22%	2,000		2,000	200%
	232	MOTOR VEHICLE PARTS				55	0	***%	100		100	***%*
	242	SIGN PARTS AND SUPPLIES				125	0	***%	100		100	***%*
	312	FREIGHT AND SHIPPING	20	14	14	77	1,000	8%	500		500	50%
	330	PUBLIC, SUBSCR, DUES, FEE	168	929	1,379	9,589	1,500	639%	2,000		2,000	133%
	332	SOFTWARE SUBSCRIPTIONS	426		837		4,000	0%	5,000		5,000	125%
	370	TRAVEL, MEALS, ETC		940	25	2,138	21,670	10%	19,674	-5,318	14,356	66%
	380	TRAINING SERVICES				63	0	***%			0	0%
	398	OTHER CONTRACTED SERVICES					15,000	0%	14,532	1	14,533	97%
		CASH - \$47,355.58										
		REV - \$6,879										
		TOTAL: 54,234.58										
	Account:		24,057	2,798	6,678	21,733	82,110	26%	76,472	-22,317	54,155	65%
	Orgn:		24,057	2,798	6,632	21,733	82,110	26%	76,472	-22,317	54,155	65%
	Fund:		24,057	2,798	6,632	21,733	82,110	26%	76,472	-22,317	54,155	65%

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2977 STD / HIV DISEASE INTERVENTION SPECIALIST

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440150 COMMUNICABLE DISEASE CONTROL												
	111	SALARIES & WAGES - PERM	8,790	21,177	17,161	10,981	50,000	22%	_____	_____	0	0%
	120	OVERTIME				87	0	***%	_____	_____	0	0%
	141	UNEMPLOYMENT INSURANCE	31	74	43	28	180	16%	_____	_____	0	0%
	142	WORKERS' COMPENSATION	32	38	317	22	310	7%	_____	_____	0	0%
	143	HEALTH INSURANCE	24	78	1,255	85	10,960	1%	_____	_____	0	0%
	144	F. I. C. A.	672	1,620	1,310	846	3,825	22%	_____	_____	0	0%
	145	P. E. R. S.	219	1,900	1,557	1,003	4,485	22%	_____	_____	0	0%
	210	OFFICE SUPPLIES	4,346	3,999	-208		0	0%	_____	_____	0	0%
		Laptop										
	220	OPERATING SUPPLIES		1,403			3,450	0%	_____	_____	0	0%
	222	CHEMICAL, LAB & MED SUPP		2,830	542		0	0%	_____	_____	0	0%
	231	GAS, OIL, DIESEL, GREASE		188	153	61	385	16%	_____	_____	0	0%
	312	FREIGHT AND SHIPPING		111			0	0%	_____	_____	0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		126			0	0%	_____	_____	0	0%
	332	SOFTWARE SUBSCRIPTIONS		1,791			1,000	0%	_____	_____	0	0%
	363	REPAIR-MAINT OFFICE EQUIP		311			0	0%	_____	_____	0	0%
	370	TRAVEL, MEALS, ETC		42	40		405	0%	_____	_____	0	0%
		Account:	14,114	35,688	22,170	13,113	75,000	17%	0	0	0	0%
440190 IMMUNIZATION SERVICES												
	220	OPERATING SUPPLIES		12			0	0%	_____	_____	0	0%
	231	GAS, OIL, DIESEL, GREASE		56			0	0%	_____	_____	0	0%
	311	POSTAGE, BOX RENT ETC.		600			0	0%	_____	_____	0	0%
	312	FREIGHT AND SHIPPING		42			0	0%	_____	_____	0	0%
		Account:		710			0	***%	0	0	0	0%
	Orgn:		14,114	36,398	22,170	13,113	75,000	17%	0	0	0	0%
	Fund:		14,114	36,398	22,170	13,113	75,000	17%	0	0	0	0%

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2978 TOBACCO PREVENTION GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440550 TOBACCO PREVENTION												
	111	SALARIES & WAGES - PERM			7,035	13,611	43,000	32%	17,500		17,500	41%
	120	OVERTIME				1,880	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE			18	39	160	24%	62		62	39%
	142	WORKERS' COMPENSATION			101	65	150	43%	35		35	23%
	143	HEALTH INSURANCE			568	2,178	0	***%			0	0%
	144	F. I. C. A.			501	1,007	3,300	31%	1,340		1,340	41%
	145	P. E. R. S.			543	1,571	4,087	38%	1,590		1,590	39%
	210	OFFICE SUPPLIES				552	0	***%			0	0%
	220	OPERATING SUPPLIES		9		128	650	0%	2,000		2,000	308%
	228	EDUCATIONAL SUPPLIES				253	3,000	8%	5,000		5,000	167%
	231	GAS, OIL, DIESEL, GREASE				199	600	50%	1,000		1,000	167%
	311	POSTAGE, BOX RENT ETC.				6	0	***%			0	0%
	312	FREIGHT AND SHIPPING				36	0	***%	500		500	***%*
	330	PUBLIC, SUBSCR, DUES, FEE				4,153	2,500	121%	3,000		3,000	120%
	370	TRAVEL, MEALS, ETC		114		155	2,000	83%	3,000		3,000	150%
	380	TRAINING SERVICES				130	0	***%			0	0%
	390	OTHER PURCHASED SERVICES					3,740	0%	18,094	30,636	48,730	1303%
		Cash \$38,816.99										
		24-25 DUE \$7490										
		Rev \$37,450										
	530	RENT				50	0	***%			0	0%
		Account:		123	13,690	26,330	63,187	42%	53,121	30,636	83,757	132%
		Orgn:		123	13,690	26,330	63,187	42%	53,121	30,636	83,757	132%
		Fund:		123	13,690	26,330	63,187	42%	53,121	30,636	83,757	132%

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
533	MACHINERY & EQUIP RENTAL			35			0	0%			0	0%
	Account:			40,886	41,144	34,938	31,582	111%	34,565	0	34,565	109%
440140	REGULATION AND INSPECTION											
111	SALARIES & WAGES - PERM		8,012				0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		28				0	0%			0	0%
142	WORKERS' COMPENSATION		24	-1			0	0%			0	0%
143	HEALTH INSURANCE		1,730				0	0%			0	0%
144	F. I. C. A.		441				0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE		1,638				0	0%			0	0%
332	SOFTWARE SUBSCRIPTIONS		300				0	0%			0	0%
370	TRAVEL, MEALS, ETC			486			0	0%			0	0%
	Account:		12,173	485			0	***%	0	0	0	0%
440150	COMMUNICABLE DISEASE CONTROL											
111	SALARIES & WAGES - PERM		40,917				0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		143				0	0%			0	0%
142	WORKERS' COMPENSATION		237	-29			0	0%			0	0%
143	HEALTH INSURANCE		6,611				0	0%			0	0%
144	F. I. C. A.		3,037				0	0%			0	0%
145	P. E. R. S.		3,629				0	0%			0	0%
210	OFFICE SUPPLIES		352				0	0%			0	0%
220	OPERATING SUPPLIES		401				0	0%			0	0%
312	FREIGHT AND SHIPPING		3				0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE		265				0	0%			0	0%
	Account:		55,595	-29			0	***%	0	0	0	0%
440190	IMMUNIZATION SERVICES											
111	SALARIES & WAGES - PERM		46,961				0	0%			0	0%
	Recoded to Account 440100 per BARS Chart of Accounts											
141	UNEMPLOYMENT INSURANCE		164				0	0%			0	0%
142	WORKERS' COMPENSATION		241	-3			0	0%			0	0%
143	HEALTH INSURANCE		3,713				0	0%			0	0%
144	F. I. C. A.		3,336				0	0%			0	0%
145	P. E. R. S.		4,165				0	0%			0	0%
220	OPERATING SUPPLIES		6,531				0	0%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE		1,848				0	0%			0	0%
332	SOFTWARE SUBSCRIPTIONS		812				0	0%			0	0%
370	TRAVEL, MEALS, ETC		518			-76	0	***%			0	0%
398	OTHER CONTRACTED SERVICES		26,916				0	0%			0	0%
	Account:		95,205	-3		-76	0	***%	0	0	0	0%
Orgn:			183,499	63,168	58,917	44,877	93,431	48%	113,839	985	114,824	122%
Fund:			183,499	63,168	58,917	44,877	93,431	48%	113,839	985	114,824	122%

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2988 CTMG MENTAL HEALTH GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	370	TRAVEL, MEALS, ETC		-70			0	0%			0	0%
		Account:		-70			0	***%	0	0	0	0%
		Orgn:		-70			0	0%	0	0	0	0%

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2988 CTMG MENTAL HEALTH GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

216 MENTAL HEALTH CENTER												
440100 PUBLIC HEALTH SERVICES												
	370	TRAVEL, MEALS, ETC		70			0	0%			0	0%
	Account:			70			0	***%	0	0	0	0%
440400 MENTAL HEALTH CENTER												
	111	SALARIES & WAGES - PERM		9,099	22,984	40,228	91,000	44%	111,664	-4,743	106,921	117%
	141	UNEMPLOYMENT INSURANCE	3,219	398	58	101	400	25%	390		390	98%
	142	WORKERS' COMPENSATION	18	54	379	498	500	100%	230		230	46%
	143	HEALTH INSURANCE	671	271	1,777	8,298	22,500	37%	25,600		25,600	114%
	144	F. I. C. A.	184	560	1,738	3,076	7,200	43%	8,550		8,550	119%
	145	P. E. R. S.	285	844	2,085	4,611	8,300	56%	10,200		10,200	123%
	210	OFFICE SUPPLIES	630	32	1,560	410	2,000	21%	5,000	-2,500	2,500	125%
	220	OPERATING SUPPLIES			134		9,000	0%	5,000	-2,500	2,500	28%
	228	EDUCATIONAL SUPPLIES			258		11,500	0%	10,000	-7,500	2,500	22%
	231	GAS, OIL, DIESEL, GREASE			200	138	1,000	14%	2,000	-1,000	1,000	100%
	312	FREIGHT AND SHIPPING	3		21	41	0	***%			0	0%
	320	PRINTING, BINDING ETC.				250	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	764	635	4,604	852	2,600	33%	3,000	-1,500	1,500	58%
	332	SOFTWARE SUBSCRIPTIONS				356	0	***%			0	0%
	345	TELEPHONE					2,000	0%			0	0%
	357	OTHER PROFESSIONAL SERV	5,000				0	0%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP		801	906	1,359	2,000	68%	5,000		5,000	250%
	370	TRAVEL, MEALS, ETC		790	1,583	1,588	3,500	45%	10,000	-7,500	2,500	71%
	380	TRAINING SERVICES					0	0%	10,000	-7,500	2,500	***%*
	390	OTHER PURCHASED SERVICES					20,205	0%	63,700	-50,000	13,700	68%
	398	OTHER CONTRACTED SERVICES			12,050	8,000	35,550	23%	10,000	-7,500	2,500	7%
	530	RENT			3,000	50	3,000	2%	10,000	-7,500	2,500	83%
		CASH \$2,879.89										
		REV DUE \$3,236.80										
		REV \$184,473.89										
		TOTAL 190,590.58										
	Account:		10,774	13,484	53,337	69,856	222,255	31%	290,334	-99,743	190,591	85%
	Orgn:		10,774	13,554	53,337	69,856	222,255	31%	290,334	-99,743	190,591	85%
	Fund:		10,774	13,484	53,337	69,856	222,255	31%	290,334	-99,743	190,591	85%

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2989 IMMUNIZATION GRANT - COVID

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	398	OTHER CONTRACTED SERVICES	1,600				0	0%			0	0%
		Training Services										
	Account:		1,600				0	***%	0	0	0	0%
440190 IMMUNIZATION SERVICES												
	111	SALARIES & WAGES - PERM	30,523	21,431	18,993		0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE	107	54	47		0	***%			0	0%
	142	WORKERS' COMPENSATION	171	428	38		0	***%			0	0%
	143	HEALTH INSURANCE	4,391	450	130		0	***%			0	0%
	144	F. I. C. A.	2,003	1,601	1,453		0	***%			0	0%
	145	P. E. R. S.	2,738	1,356	1,470		0	***%			0	0%
	210	OFFICE SUPPLIES	2,131	42	1,820		0	***%			0	0%
	220	OPERATING SUPPLIES	4,861	4,603			0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE		169			0	0%			0	0%
	312	FREIGHT AND SHIPPING	15	77			0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		3,698			0	0%			0	0%
	332	SOFTWARE SUBSCRIPTIONS	346	6,444			0	0%			0	0%
	345	TELEPHONE		1,299	1,206		0	***%			0	0%
	370	TRAVEL, MEALS, ETC	1,152	2,950			0	0%			0	0%
	380	TRAINING SERVICES		2,100			0	0%			0	0%
	390	OTHER PURCHASED SERVICES	5,590				0	0%			0	0%
	398	OTHER CONTRACTED SERVICES		14,436		85,629	0%				0	0%
	947	OFFICE MACHINERY & EQUIP.				40,000	0%	96,852	3,619	100,471	251%	
	Account:		14,095	39,933	61,138	25,157	125,629	20%	96,852	3,619	100,471	79%
	Orgn:		15,695	39,933	61,138	25,157	125,629	20%	96,852	3,619	100,471	79%
	Fund:		15,695	39,933	61,138	25,157	125,629	20%	96,852	3,619	100,471	79%

CARBON COUNTY
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2990 PUBLIC HEALTH WORKFORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM .5 RN			27,575	16,076	38,000	42%	41,100		41,100	108%
	120	OVERTIME					0	0%	1,000		1,000	*****%
	141	UNEMPLOYMENT INSURANCE		73		40	150	27%	200		200	133%
	142	WORKERS' COMPENSATION		259		89	120	74%	100		100	83%
	143	HEALTH INSURANCE				1,748	11,250	16%	6,450		6,450	57%
	144	F. I. C. A.			2,221	1,216	1,650	74%	3,300		3,300	200%
	145	P. E. R. S.			2,540	2,235	3,500	64%	3,850		3,850	110%
	210	OFFICE SUPPLIES			2,203		1,330	0%			0	0%
	398	OTHER CONTRACTED SERVICES			280		0	0%			0	0%
		Account:			35,151	21,404	56,000	38%	56,000	0	56,000	100%
		Orgn:			35,151	21,404	56,000	38%	56,000	0	56,000	100%
		Fund:			35,151	21,404	56,000	38%	56,000	0	56,000	100%

CARBON COUNTY
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2991 SCHOOL HEALTH - ARPA			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
							24-25	24-25	25-26	25-26	25-26	25-26
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	220	OPERATING SUPPLIES		34			0	0%			0	0%
		Account:		34			0	***%	0	0	0	0%
440170 MATERNAL & CHILD HEALTH												
	111	SALARIES & WAGES - PERM	7,400	100,624			0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	26	352			0	0%			0	0%
	142	WORKERS' COMPENSATION	23	482			0	0%			0	0%
	143	HEALTH INSURANCE	1,730	17,341			0	0%			0	0%
	144	F. I. C. A.	407	6,741			0	0%			0	0%
	145	P. E. R. S.	656	9,026			0	0%			0	0%
	210	OFFICE SUPPLIES	5,382	4,861			0	0%			0	0%
		computer										
	220	OPERATING SUPPLIES		6,433			0	0%			0	0%
	222	CHEMICAL, LAB & MED SUPP		204			0	0%			0	0%
	228	EDUCATIONAL SUPPLIES		83			0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	69	1,584			0	0%			0	0%
	232	MOTOR VEHICLE PARTS		509			0	0%			0	0%
	312	FREIGHT AND SHIPPING		156			0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	177	920			0	0%			0	0%
	332	SOFTWARE SUBSCRIPTIONS		3,018			0	0%			0	0%
	345	TELEPHONE		1,061			0	0%			0	0%
	361	REPAIR & MAINT MOTOR VEH		240			0	0%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP		1,309			0	0%			0	0%
	370	TRAVEL, MEALS, ETC		244			0	0%			0	0%
		Rev 177,727										
	380	TRAINING SERVICES		1,589			206	0%			0	0%
		Account:	15,870	156,777			206	0%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	206		206	****%
		Account:					0	***%	206	0	206	****%
		Orgn:	15,870	156,811			206	0%	206	0	206	100%
		Fund:	15,870	156,811			206	0%	206	0	206	100%

CARBON COUNTY
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2992 CHA / VISTA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	210	OFFICE SUPPLIES					0	0%	1,000		1,000	*****%
	320	PRINTING, BINDING ETC.			77		0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		424	107		0	0%			0	0%
	370	TRAVEL, MEALS, ETC		712			0	0%			0	0%
	390	OTHER PURCHASED SERVICES		2,450		53,717	0	0%			0	0%
	398	OTHER CONTRACTED SERVICES		5,754	627		0	0%	19,717		19,717	*****%
		CASH 19716.11										
		REVENUE 20000										
	530	RENT			100		0	0%			0	0%
		Account:		9,340	911		53,717	0%	20,717	0	20,717	38%
440190 IMMUNIZATION SERVICES												
	231	GAS, OIL, DIESEL, GREASE		33			0	0%			0	0%
		Account:		33			0	***%	0	0	0	0%
		Orgn:		9,373	911		53,717	0%	20,717	0	20,717	38%
		Fund:		9,373	911		53,717	0%	20,717	0	20,717	38%

CARBON COUNTY
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2993 COVID Health Equity Grant

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM	37,845	45,536			0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE	102	105			0	0%			0	0%
	142	WORKERS' COMPENSATION	124	590	1		0	***%			0	0%
	143	HEALTH INSURANCE	10,745	5,390			0	0%			0	0%
	144	F. I. C. A.	1,599	2,886			0	0%			0	0%
	145	P. E. R. S.	2,603	3,818			0	0%			0	0%
		70% 1FTE Clerk										
	210	OFFICE SUPPLIES	119	542			0	0%			0	0%
	220	OPERATING SUPPLIES	11	574			0	0%			0	0%
	222	CHEMICAL, LAB & MED SUPP		139			0	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE	162	58			0	0%			0	0%
	312	FREIGHT AND SHIPPING		14			0	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE		238			0	0%			0	0%
	332	SOFTWARE SUBSCRIPTIONS	496				0	0%			0	0%
	370	TRAVEL, MEALS, ETC	738	700			0	0%			0	0%
	380	TRAINING SERVICES	100				0	0%			0	0%
	398	OTHER CONTRACTED SERVICES		5,000			0	0%			0	0%
		Account:	54,644	65,590	1		0	***%	0	0	0	0%
440190 IMMUNIZATION SERVICES												
	220	OPERATING SUPPLIES		27			0	0%			0	0%
		Account:		27			0	***%	0	0	0	0%
		Orgn:	54,671	65,590	1		0	***%	0	0	0	0%
		Fund:	54,671	65,590	1		0	***%	0	0	0	0%

CARBON COUNTY
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2994 CONGREGATE LIVING COORD. / DIS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440140 REGULATION AND INSPECTION												
	111	SALARIES & WAGES - PERM		26,071		719	0	0%	_____	_____	0	0%
	141	UNEMPLOYMENT INSURANCE		106		2	0	0%	_____	_____	0	0%
	142	WORKERS' COMPENSATION		78		-2	0	0%	_____	_____	0	0%
	143	HEALTH INSURANCE		5,571		257	0	0%	_____	_____	0	0%
	144	F. I. C. A.		1,512		50	0	0%	_____	_____	0	0%
	145	P. E. R. S.		2,720		65	0	0%	_____	_____	0	0%
		Account:		36,058		1,091	0	***%	0	0	0	0%
440150 COMMUNICABLE DISEASE CONTROL												
	111	SALARIES & WAGES - PERM		22,894		-4,873	0	0%	_____	_____	0	0%
	141	UNEMPLOYMENT INSURANCE		80		57	0	0%	_____	_____	0	0%
	142	WORKERS' COMPENSATION		130		851	0	0%	_____	_____	0	0%
	143	HEALTH INSURANCE				3,005	0	0%	_____	_____	0	0%
	144	F. I. C. A.		1,740		1,459	0	0%	_____	_____	0	0%
	145	P. E. R. S.		2,054		2,071	0	0%	_____	_____	0	0%
		Account:		26,898		2,570	0	***%	0	0	0	0%
		Orgn:		62,956		3,661	0	0%	0	0	0	0%
		Fund:		62,956		3,661	0	0%	0	0	0	0%

CARBON COUNTY
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2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

310 AMERICAN RESCUE PLAN ACT (ARPA)												
410100 LEGISLATIVE SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE				3,000	3,000	100%			0	0%
		Big Sky Passenger Rail Authority Dues										
		Account:				3,000	3,000	100%	0	0	0	0%
411241 BUILDING IMPROVEMENTS ARPA												
	210	OFFICE SUPPLIES				1,289	0	***%			0	0%
	312	FREIGHT AND SHIPPING				75	0	***%			0	0%
	355	DATA PROCESSING SERVICES				3,048	0	***%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS	687,303			27,483	0	***%	9,471		9,471	****%
	947	OFFICE MACHINERY & EQUIP.				3,974	0	***%			0	0%
	948	COMPUTER EQUIPMENT				9,043	0	***%			0	0%
		Account:	687,303			44,912	0	***%	9,471	0	9,471	****%
420461 CLARKS FORK FIRE APRA												
	221	OPERATING SUPPLIES - ARPA	28,045				0	0%			0	0%
		Account:	28,045				0	***%	0	0	0	0%
420731 JOLIET EMS - ARPA												
	790	OTHER GRANTS, CONTRIBUTIO	23,500				0	0%			0	0%
		Account:	23,500				0	***%	0	0	0	0%
430001 PUBLIC WORKS - ARPA												
	790	OTHER GRANTS, CONTRIBUTIO		13,022		146,334	150,000	98%			0	0%
		Fromberg EWP										
		Account:		13,022		146,334	150,000	98%	0	0	0	0%
430200 ROAD & STREET SERVICES												
	941	MACHINERY & EQUIPMENT				449,500	795,011	57%	320,118		320,118	40%
		Red Lodge Plow \$285,118										
		V-PLow \$35,000										
		Account:				449,500	795,011	57%	320,118	0	320,118	40%
430263 JOLIET COMMUNITY DEV ARPA												
	358	PROFESSIONAL SERVICES - A	9,765				0	0%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO		34,200			0	0%			0	0%
		Account:	9,765	34,200			0	***%	0	0	0	0%
430521 ROBERTS W&S - ARPA												
	790	OTHER GRANTS, CONTRIBUTIO	90,000		27,506	-250	0	***%			0	0%
		Account:	90,000		27,506	-250	0	***%	0	0	0	0%
430522 TOWN OF JOLIET-ARPA												
	354	ARCHITECT, ENGINEER, SURVEY	162				0	0%			0	0%
		Account:	162				0	***%	0	0	0	0%

CARBON COUNTY
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2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget
430523	BELFRY W&S-ARPA											
	790 OTHER GRANTS, CONTRIBUTIO		27,041				0	0%			0	0%
	Account:		27,041				0	***%	0	0	0	0%
430641	EDGAR SEWER-ARPA											
	238 REPAIR PARTS - WATER, SEWE					405	0	***%			0	0%
	354 ARCHITECT, ENGINEER, SURVEY			9,321			65,679	0%			0	0%
	369 OTHER REPAIR & MAINT.						33,206	0	***%		0	0%
	935 IMPROVEMENTS - NOT BUILDI						32,420	0	***%		0	0%
	Account:			9,321		66,031	65,679	101%	0	0	0	0%
430642	JOLIET SEWER - MAG ARPA											
	790 OTHER GRANTS, CONTRIBUTIO				300,000		0	0%			0	0%
	Account:				300,000		0	***%	0	0	0	0%
450201	FROMBERG LEGION ARPA											
	790 OTHER GRANTS, CONTRIBUTIO		12,438		16,479		14,583	0%	14,583		14,583	100%
	Account:		12,438		16,479		14,583	0%	14,583	0	14,583	100%
450301	RL SENIORS ARPA											
	369 OTHER REPAIR & MAINT.		43,700				0	0%			0	0%
	Account:		43,700				0	***%	0	0	0	0%
450302	BOYD SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO		23,612				0	0%			0	0%
	6388											
	1500 commodities											
	Account:		23,612				0	***%	0	0	0	0%
450303	BRIDGER SENIORS ARPA											
	221 OPERATING SUPPLIES - ARPA		4,750				0	0%			0	0%
	230 REPAIR & MAINT SUPPLIES		794				0	0%			0	0%
	366 REPAIR & MAINT - BUILDING		980				0	0%			0	0%
	790 OTHER GRANTS, CONTRIBUTIO		15,956	4,989	385		0	0%			0	0%
	2531											
	1500 commodities											
	Account:		22,480	4,989	385		0	***%	0	0	0	0%
450304	FROMBERG SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO				14,658		0	0%			0	0%
	25000											
	1500 Commodities											
	Account:				14,658		0	***%	0	0	0	0%
450306	JOLIET SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO					20,174	0	***%			0	0%
	Account:					20,174	0	***%	0	0	0	0%

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2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

450307	CARBON STILLWATER SENIORS - ARPA											
	790	OTHER GRANTS, CONTRIBUTIO		1,523	794		0	0%			0	0%
		Account:		1,523	794		0	***%	0	0	0	0%

450308	AREA II AGENCY ON AGING - ARPA											
	790	OTHER GRANTS, CONTRIBUTIO			58,000		0	0%			0	0%
		Account:			58,000		0	***%	0	0	0	0%

460121	RL FRIENDS LIBRARY - ARPA											
	210	OFFICE SUPPLIES	252			848	0	***%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO	1,000	5,400			848	0%			0	0%
		Account:	1,252	5,400		848	848	100%	0	0	0	0%

460122	JOLIET COMMUNITY CNTR ARPA											
	358	PROFESSIONAL SERVICES - A	5,345				0	0%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO		6,686	5,056		0	0%			0	0%
		Account:	5,345	6,686	5,056		0	***%	0	0	0	0%

460151	LIBRARY BOARD APRA											
	210	OFFICE SUPPLIES				19,494	0	***%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO		7,928	6,268	7,572	30,804	25%			0	0%
		Account:		7,928	6,268	27,066	30,804	88%	0	0	0	0%

460152	JOLIET LIBRARY FRIENDS ARPA											
	790	OTHER GRANTS, CONTRIBUTIO					1,000	0%			0	0%
		Account:					1,000	0%	0	0	0	0%

470261	RL COMMUNITY FOUNDATION ARPA											
	790	OTHER GRANTS, CONTRIBUTIO		19,300			0	0%			0	0%
		Account:		19,300			0	***%	0	0	0	0%

	Orgn:		287,340	780,351	438,467	757,615	1,060,925	71%	344,172	0	344,172	32%
	Fund:		287,340	780,351	438,467	757,615	1,060,925	71%	344,172	0	344,172	32%

CARBON COUNTY
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2996 LATCF

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

212 CORONER

430200 ROAD & STREET SERVICES

941 MACHINERY & EQUIPMENT

Red Lodge Plow Truck _ Split w/ ARPA

Account:

Orgn:

67,204	0%									0	0%
67,204	0%		0	0						0	0%
67,204	0%		0	0						0	0%

2996 LATCF

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

312 LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND (LATCF)												
411241	BUILDING IMPROVEMENTS ARPA											
921	BUILDING IMPROVEMENTS - A				21,020	65,000	32%				0	0%
	- Dispatch Electric	\$40,000										
	- Elevator Electric	\$25,000										
941	MACHINERY & EQUIPMENT				35,000	0	***%				0	0%
944	TRANSPORTATION EQUIPMENT				153,424	165,000	93%				0	0%
	Sanitarian Pickup	\$55,000										
	DES Pickup	\$55,000										
	Public Health Pickup	\$55,000										
947	OFFICE MACHINERY & EQUIP.				12,200	0	***%				0	0%
948	COMPUTER EQUIPMENT				4,793	15,000	32%				0	0%
	Admin Server											
	Account:				226,437	245,000	92%		0	0	0	0%
411242	BUILDING IMPROVEMENTS - LATCF											
910	LAND			587,303		0	0%				0	0%
	Account:			587,303		0	***%		0	0	0	0%
420100	LAW ENFORCEMENT SERVICES											
221	OPERATING SUPPLIES - ARPA				131,989	200,000	66%				0	0%
	Portables	\$79,000										
	Tasers	\$49,000										
	Mobiles	\$72,000										
312	FREIGHT AND SHIPPING				1,024	0	***%				0	0%
945	COMMUNICATION EQUIPMENT				738,000	670,000	110%				0	0%
	Communications Infrastructure - Radio Towers											
	Account:				871,013	870,000	100%		0	0	0	0%
430200	ROAD & STREET SERVICES											
941	MACHINERY & EQUIPMENT				39,000	0	***%	61,893			61,893	***%*
	RL Plow Truck											
944	TRANSPORTATION EQUIPMENT				53,861	70,000	77%				0	0%
	Joliet Foreman Pickup											
	Account:				92,861	70,000	133%	61,893	0	61,893	88%	
	Orgn:		587,303		1,190,311	1,185,000	100%	61,893	0	61,893	5%	
	Fund:		587,303		1,190,311	1,252,204	95%	61,893	0	61,893	4%	

CARBON COUNTY
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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
	944	TRANSPORTATION EQUIPMENT		44,120			65,000	0%	85,000		85,000	131%
		Dist 2 Commissioner Vehicle		65,000								
		Dist 3 Commissioner Vehicle		20,000								
		Account:		44,120			65,000	0%	85,000	0	85,000	130%
		Orgn:		44,120			65,000	0%	85,000	0	85,000	130%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

202 CLERK AND RECORDER												
410640 GENERAL ELECTIONS												
	947	OFFICE MACHINERY & EQUIP.					12,000	0%	16,000		16,000	133%
		CASH \$12,000 - Future Election Machine Purchases										
		REV \$4,000										
		Account:					12,000	0%	16,000	0	16,000	133%
		Orgn:					12,000	0%	16,000	0	16,000	133%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	947	OFFICE MACHINERY & EQUIP.					10,000	0%	10,000		10,000	100%
		Copier Replacement 10,000										
		Account:					10,000	0%	10,000	0	10,000	100%
		Orgn:					10,000	0%	10,000	0	10,000	100%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	947	OFFICE MACHINERY & EQUIP.				3,223	7,000	46%	3,777		3,777	54%
		NEW COPY MACHINE 2027										
		Cash \$3,777										
		Account:				3,223	7,000	46%	3,777	0	3,777	53%
		Orgn:				3,223	7,000	46%	3,777	0	3,777	53%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

213 COUNTY BUILDING												
411240 IMPROVEMENTS												
	920	CAPITAL OUTLAY-BUILDINGS			73,000		52,486	0%	52,486		52,486	100%
		Courthouse roof										
		drainage improvements Courthouse										
		Account:			73,000		52,486	0%	52,486	0	52,486	100%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS					0	0%	40,000		40,000	*****%
		24-25 PILT Transfer should have gone to Facilities Capital										
		Account:					0	***%	40,000	0	40,000	*****%
		Orgn:			73,000		52,486	0%	92,486	0	92,486	176%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

215 ENVIRONMENTAL HEALTH / PUBLIC HEALTH OFFICER												
410100 LEGISLATIVE SERVICES												
	947	OFFICE MACHINERY & EQUIP.	8,815				0	0%			0	0%
		Account:	8,815				0	***%	0	0	0	0%
440160 ENVIRONMENTAL HEALTH SERVICES												
	944	TRANSPORTATION EQUIPMENT	33,418			9,859	0%	11,358		11,358	115%	
		Rev \$1500										
		Cash 9858.57										
	947	OFFICE MACHINERY & EQUIP.				6,918	0%	8,418		8,418	122%	
		COPIER REPLACEMENT 2027										
		Account:	33,418			16,777	0%	19,776	0	19,776	117%	
		Orgn:	42,233			16,777	0%	19,776	0	19,776	117%	

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

236 SUPERINTENDENT OF SCHOOLS												
411600	PUBLIC SCHOOL ADMINISTRATION											
947	OFFICE MACHINERY & EQUIP.					6,000	0%	4,000	-2,000	2,000	33%	
	Copier Replacement											
	Account:					6,000	0%	4,000	-2,000	2,000	33%	
	Orgn:					6,000	0%	4,000	-2,000	2,000	33%	

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

245 GIS												
411851 GIS / RURAL ADDRESSING												
	944	TRANSPORTATION EQUIPMENT		56,127			20,633	0%			0	0%
		transfer to fire warden										
		Account:		56,127			20,633	0%	0	0	0	0%
		Orgn:		56,127			20,633	0%	0	0	0	0%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	941	MACHINERY & EQUIPMENT					0	0%	5,100		5,100	*****%
		UTV Replacement										
	944	TRANSPORTATION EQUIPMENT				6,036	18,900	32%	12,864		12,864	68%
		Account:				6,036	18,900	32%	17,964	0	17,964	95%
		Orgn:				6,036	18,900	32%	17,964	0	17,964	95%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

255 FIRE WARDEN												
420410 FIRE ADMINISTRATION												
	944	TRANSPORTATION EQUIPMENT					0	0%	32,480		32,480	*****%
		Account:					0	***%	32,480	0	32,480	*****%
		Orgn:					0	0%	32,480	0	32,480	*****%
		Fund:	42,233	100,247	73,000	9,259	208,796	4%	281,483	-2,000	279,483	133%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

252 DI SASTER & EMERGENCY SERV												
420480 COMMUNICATIONS												
	233	MACHINERY & EQUIP PARTS					25,512	0%	51,500		51,500	202%
		future CTAC Repeater replacements 25 x \$10,000										
		Trunking should be on the State										
	920	CAPITAL OUTLAY-BUILDINGS					455,786	0%			0	0%
	945	COMMUNICATION EQUIPMENT			26,945		0	0%	434,799		434,799	*****%
		CASH 478,298.63										
		REV 10,000										
		Restricted 911 51,500										
		Account:			26,945		481,298	0%	486,299	0	486,299	101%
		Orgn:			26,945		481,298	0%	486,299	0	486,299	101%
		Fund:			26,945		481,298	0%	486,299	0	486,299	101%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4003 AIRPORT CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

220 AIRPORT												
430301 RED LODGE AIRPORT												
369	OTHER REPAIR & MAINT.			35,200	7,250		-2,617	0%	173,315		173,315	-6623%
	Taxiway Rehabilitation \$144327											
	Aeronautics Grant \$147,000											
	Apron Rehabilitation \$28988											
	Aeronautics Grant \$14,700											
930	IMPROVEMENTS - NOT BLDGS					564,841	557,841	101%			0	0%
	Runway Repaving \$557,841 (FRED Grant \$502,057)											
949	OTHER MACHINERY & EQUIP			11,639		3,755	0	***%			0	0%
950	CONSTRUCTION		22,500	29,500			0	0%	250,328		250,328	*****%
	new Taxiway paving											
	MT Aeronautics Grant \$318,500											
	FRED GRANT \$18,000											
	Account:		22,500	64,700	18,889	568,596	555,224	102%	423,643	0	423,643	76%
430302 BRIDGER AIRPORT												
312	FREIGHT AND SHIPPING			415			0	0%			0	0%
369	OTHER REPAIR & MAINT.		11,303		74,517		120,910	0%	114,647		114,647	95%
	Transfer 15,000											
930	IMPROVEMENTS - NOT BLDGS					21,263	0	***%			0	0%
	Account:		11,718		74,517	21,263	120,910	18%	114,647	0	114,647	94%
	Orgn:		34,218	64,700	93,406	589,859	676,134	87%	538,290	0	538,290	79%
	Fund:		34,218	64,700	93,406	589,859	676,134	87%	538,290	0	538,290	79%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4004 ROAD CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	470	FABRIC MATERIALS-ASPHALT					100,000	0%	125,000	_____	125,000	125%
		Joliet Cooney Striping/Chip Seal	\$100,000 + \$25000									
	920	CAPITAL OUTLAY-BUILDINGS				50,000	255,000	20%	270,000	_____	270,000	106%
		Bridger Shop expansion	\$205,000 + 65000 = 270,000									
	941	MACHINERY & EQUIPMENT	63,500	325,579	44,000	48,200	115,123	42%	119,037	_____	119,037	103%
		BRIDGER	23,830.20									
		JOLIET	89,190.97									
		RED LODGE	6,015.70									
	944	TRANSPORTATION EQUIPMENT			52,420	2,070	45,000	5%	20,000	_____	20,000	44%
		BRIDGER	20,000									
		JOLIET	0									
		RED LODGE	0									
		Account:	63,500	325,579	96,420	100,270	515,123	19%	534,037	0	534,037	103%
		Orgn:	63,500	325,579	96,420	100,270	515,123	19%	534,037	0	534,037	103%
		Fund:	63,500	325,579	96,420	100,270	515,123	19%	534,037	0	534,037	103%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4005 FAIR CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

251 FAIRS												
460200 FAIRS												
930	IMPROVEMENTS - NOT BLDGS		11,035	48,550	15,120	19,534	77%	14,414	-2,000	12,414	64%	
	1.	Electrical repairs to pedestals on west side of fairgrounds, Internet access point electrical circuit										
	2.	Drainage around wash racks (apron @ SW corner of bldg)										
	3.	Lean-to/Awning over scale										
	4.	Load out chute										
	5.	Permanent pens near wash racks										
		CASH \$4,414										
		REV \$10,000										
	Account:		11,035	48,550	15,120	19,534	77%	14,414	-2,000	12,414	63%	
	Orgn:		11,035	48,550	15,120	19,534	77%	14,414	-2,000	12,414	63%	
	Fund:		11,035	48,550	15,120	19,534	77%	14,414	-2,000	12,414	63%	

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			21-22	22-23	23-24	24-25						

209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	944	TRANSPORTATION EQUIPMENT			63,487	103,250	217,731	47%	167,980		167,980	77%
		CASH \$127,980.87										
		REV \$40,000										
		3 Vehicles										
		Account:			63,487	103,250	217,731	47%	167,980	0	167,980	77%
		Orgn:			63,487	103,250	217,731	47%	167,980	0	167,980	77%
		Fund:			63,487	103,250	217,731	47%	167,980	0	167,980	77%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4007 LAND INFORMATION CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	947	OFFICE MACHINERY & EQUIP. FUTURE COPIER REPLACEMENT Cash \$6,405 Rev \$6,000	10,095				6,405	0%	12,405		12,405	194%
		Account:	10,095				6,405	0%	12,405	0	12,405	193%
		Orgn:	10,095				6,405	0%	12,405	0	12,405	193%
		Fund:	10,095				6,405	0%	12,405	0	12,405	193%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4008 EXTENSION CAPITAL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
	944	TRANSPORTATION EQUIPMENT					19,483	0%	19,833		19,833	102%
		VEHICLE REPLACEMENT 2027-2028										
		\$15,832.90										
		\$4,000 REV										
	947	OFFICE MACHINERY & EQUIP.	8,717				0	0%			0	0%
		Account:	8,717				19,483	0%	19,833	0	19,833	101%
		Orgn:	8,717				19,483	0%	19,833	0	19,833	101%
		Fund:	8,717				19,483	0%	19,833	0	19,833	101%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4009 DISTRICT COURT CAPITAL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

208 DISTRICT COURT												
410331 ADMINISTRATION												
	947	OFFICE MACHINERY & EQUIP.					6,000	0%	8,000		8,000	133%
		COPIER REPLACEMENT 2027										
		Account:					6,000	0%	8,000	0	8,000	133%
		Orgn:					6,000	0%	8,000	0	8,000	133%
		Fund:					6,000	0%	8,000	0	8,000	133%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4010 FACILITIES CONSTRUCTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

213 COUNTY BUILDING												
411240 IMPROVEMENTS												
	354	ARCHITECT, ENGINEER, SURVEY					0	0%	125,000		125,000	*****%
	920	CAPITAL OUTLAY-BUILDINGS					1,030,535	0%	1,164,667		1,164,667	113%
		CEDARWOOD DEMO \$42500 ARCHITECT										
		CENTRAL CAMPUS PLANNING \$82,500										
		CASH \$969,454.94										
		PILT \$60,000										
		MARIJUANA TAX \$83,037										
		INTERFUND TRANSFERS REPAY ARPA/LATCF										
		EH \$12,000										
		DES \$12,000										
		ROAD \$63,175										
		PUBLIC HEALTH \$10,000										
		SHERIFF \$40,000										
		GEN CIP INCORRECTLY DEP IN 25 40,000										
		Account:					1,030,535	0%	1,289,667	0	1,289,667	125%
		Orgn:					1,030,535	0%	1,289,667	0	1,289,667	125%
		Fund:					1,030,535	0%	1,289,667	0	1,289,667	125%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4011 PUBLIC HEALTH CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	944	TRANSPORTATION EQUIPMENT					10,000	0%	13,000		13,000	130%
		VEHICLE REPLACEMENTS										
		CASH 10,000										
		REV 3,000										
		Account:					10,000	0%	13,000	0	13,000	130%
		Orgn:					10,000	0%	13,000	0	13,000	130%
		Fund:					10,000	0%	13,000	0	13,000	130%

CARBON COUNTY
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals
For the Year: 2025 - 2026

4431 JUNK VEHICLE CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			21-22	22-23	23-24	24-25	Budget	Exp.	Budget	Changes	Budget	Budget

295 JUNK VEHICLE CAPITAL												
430800 SOLID WASTE SERVICES												
	930	IMPROVEMENTS - NOT BLDGS					55,219	0%	108,962	-76	108,886	197%
		FENCE FOR STORAGE YARD										
		CASH 98820.73										
		REV 10065										
		Account:					55,219	0%	108,962	-76	108,886	197%
		Orgn:					55,219	0%	108,962	-76	108,886	197%
		Fund:					55,219	0%	108,962	-76	108,886	197%
Grand Total :			14,846,564	20,119,735	26,337,598	22,035,145	32,938,611		32,052,953	-71,272	31,981,681	

2025-2026
REVENUES

CARBON COUNTY
Revenue Budget Report -- Multi Year Actuals
For the Year: 2025 - 2026

1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,328,238	1,545,825	1,781,885	1,981,817	2,019,344	98%	2,242,192		2,242,192	111%
311020 PERSONAL PROPERTY TAXES	3,071	3,859	2,635	3,416	2,709	126%			0	0%
311021 MOBILE HOME TAXES	3,754	4,709	5,500	5,066	6,088	83%			0	0%
311030 MOTOR VEHICLE TAXES	278	378	350		370	0%			0	0%
311040 NET PROCEEDS	8,812	9,804	10,023	11,244	11,244	100%			0	0%
312000 PENALTY & INT DEL TAXES	2,418	3,124	3,100	3,892	2,600	150%	3,000		3,000	115%
314140 .05 CNTY OPTION	728,569	765,076	823,690	838,978	750,000	112%	800,000		800,000	107%
314150 LOCAL OPTION MARIJUANA		34,336	74,034	83,037	50,000	166%	75,000		75,000	150%
Group:	2,075,140	2,367,111	2,701,217	2,927,450	2,842,355	103%	3,120,192	0	3,120,192	110%
320000 Licenses and Permits										
322010 ALCOHOL BEV LIC & PERM	50				0	0%			0	0%
322050 AMUSEMENT LIC & PERM	10	15	15	15	0	***%			0	0%
323010 SEPTIC PERMITS	34,784	44,939	49,557	40,778	45,000	91%	45,000		45,000	100%
323015 CONTRACTED DEQ REVIEWS		10,717	14,642	19,830	10,000	198%	20,000		20,000	200%
323020 FLOOD PLAIN DEVELOP FEE	550		200		0	0%			0	0%
323050 OTHER MISC PERMITS	4,475	4,714	4,965	5,366	4,000	134%	4,000		4,000	100%
Group:	39,869	60,385	69,379	65,989	59,000	112%	69,000	0	69,000	117%
330000 Intergovernmental Revenue										
331025 CRIME VICTIM'S ASSISTANCE	41,348	38,540	29,603	21,768	34,000	64%			0	0%
24-25 \$66,803 (89,350/QTR)										
331045 HELP AMERICA VOTE	11,815	3,706			0	0%			0	0%
331085 RURAL FIRE ASSISTANCE	5,000	8,000	5,400	8,532	8,000	107%	8,000		8,000	100%
331110 FEDERAL DISTASTER AID	16,329	86,731	93,581		0	0%			0	0%
331117 NAT'L ENV. HEALTH ASSOC.		2,361			0	0%			0	0%
331190 EMPG-EMERG MNGMNT PERF	55,021	55,310	52,977	34,413	51,000	67%	45,000		45,000	88%
Operating ESTIMATE!!!!										
Reverted										
333020 TAYLOR GRAZING ACT	1,022	761		1,808	0	***%			0	0%
334100 ON BEHALF PAYMENTS GEN	131,905	64,084		32,837	0	***%			0	0%
334121 DNRC GRANT		7,199	2,084		17,000	0%	36,450		36,450	214%
Cooperative Fire Protection Capacity Grant for Fire Warden position										
334145 CDBG Planning Grant				661	0	***%			0	0%
334200 ON BEHALF PAYMENTS PUBLIC	34,281	17,784		9,981	0	***%			0	0%
334210 MT COMMUNITY REIMBEMENT					0	0%	25,000		25,000	****%
GROWTH POLICY AND SUBDIVISION REGULATION REVISIONS										
334260 ENVIRONMENTAL HEALTH MISC				1,812	0	***%			0	0%
334300 ON BEHALF PAYMENTS PUBLIC	78,034	39,469		20,501	0	***%			0	0%
334400 ON BEHALF PAYMENTS PUBLIC	20,746	17,461		7,755	0	***%			0	0%
334500 ON BEHALF PAYMENTS SOCIAL	2,852	1,422		763	0	***%			0	0%
334600 ON BEHALF PAYMENTS	1,265	591		173	0	***%			0	0%
335110 LIVE CARD GAME TABLE PERM	150	450			0	0%			0	0%
335120 GAMBLING MACHINE PERMITS	5,200	5,325	6,800	6,950	5,200	134%	6,000		6,000	115%
335131 BENTONITE TAX ALLOCATION	11,615	15,661	33,623	26,109	20,000	131%	20,000		20,000	100%
335230 STATE ENTITLEMENT	267,674	272,220	282,342	291,918	291,917	100%	294,938		294,938	101%

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1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
Group:	684,257	637,075	506,410	465,981	427,117	109%	435,388	0	435,388	102%
340000 Charges for Services										
341001 BURN PERMIT FEES	2,157	2,453	2,346	4,604	2,200	209%	2,500		2,500	114%
341010 SALE OF MAPS & PUBLICATIO			5,610		0	0%			0	0%
341025 STATE SHARE-CO ATTORNEY Per MACo Spreadsheet 2026 86,222 2027 86,381	77,467	77,528	80,680	80,680	80,680	100%	86,222		86,222	107%
341040 CLERK & RECORDER FEES	124,876	78,007	79,182	83,478	78,000	107%	110,000		110,000	141%
341042 ELECTION FEES	7,312	1,563	15,528	25,274	4,000	632%	20,000		20,000	500%
341050 DIST COURT CLERK FEES	382	257	101	275	200	138%	200		200	100%
341052 AID FUNDING-VICTIM'S	5,822	1,708	9,296	1,678	5,500	31%	4,000		4,000	73%
341060 COUNTY TREASURER FEES	7,539	5,925	8,904	7,092	8,000	89%	7,000		7,000	88%
341062 5% OPERATOR LICENSE FEE	306	229			300	0%			0	0%
341070 PLANNING FEES	33,249	24,580	36,336	32,908	28,000	118%	30,000		30,000	107%
341074 RURAL ADDRESS FEE	5,388	3,036	4,380	4,165	3,500	119%	3,500		3,500	100%
341080 COUNTY SUPT FEES		220	300		0	0%			0	0%
342020 FIRE PROTECTION DNRC Option 3 Reimb:	24,412	4,204	15,762	27,267	20,000	136%	20,000		20,000	100%
342040 CONTRACT PYMTS City of Red Lodge TID Software			2,613	5,400	5,400	100%	5,400		5,400	100%
344030 HEALTH INSPECTION FEES	21,804	24,964	33,729	28,891	25,000	116%	28,000		28,000	112%
Group:	310,714	224,674	294,767	301,712	260,780	116%	316,822	0	316,822	121%
350000 Fines and Forfeitures										
351000 COURT FINES	53,868	64,996	57,129	60,635	55,000	110%	55,000		55,000	100%
Group:	53,868	64,996	57,129	60,635	55,000	110%	55,000	0	55,000	100%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS DPHHS Pers Svcs - 7,248 RCD - 575 X12 -6900	12,538	9,927	14,182	9,670	12,500	77%	14,150		14,150	113%
362000 OTHER MISC REVENUES	8,347	1,810	20,440	30,501	0	***%			0	0%
362001 LOSS CONTROL CREDITS State Fund Dividends			28,944		10,000	0%			0	0%
365000 CONTRIBUTIONS & DONATIONS		3,800			0	0%			0	0%
Group:	20,885	15,537	63,566	40,171	22,500	179%	14,150	0	14,150	63%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	29,872	167,015	262,621	279,450	100,000	279%	170,000		170,000	170%
Group:	29,872	167,015	262,621	279,450	100,000	279%	170,000	0	170,000	170%

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1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES	13,352		22,697		5,000	0%	5,000		5,000	100%
383000 INTERFUND TRANSFERS-PI LT	760,541	366,601	438,652	200,936	200,936	100%	171,145		171,145	85%
383104 INTERFUND TRANS OIL/GAS		82,425	164,510		0	0%			0	0%
383105 INTERFUND TRANS-FED			45,281		0	0%	71,757		71,757	*****%
383112 INTERFND TRANS - CRIME	3,282	3,772	3,979		3,000	0%	5,822		5,822	194%
383113 INTERFND TRANS - HLTH INS	50,803	40,660	61,333	63,207	58,801	107%	67,693		67,693	115%
384000 SPECIAL ITEM	15,214				0	0%			0	0%
Group:	843,192	493,458	736,452	264,143	267,737	99%	321,417	0	321,417	120%
Fund:	4,057,797	4,030,251	4,691,541	4,405,531	4,034,489	109%	4,501,969	0	4,501,969	112%

CARBON COUNTY
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2100 RESORT TAX

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
310000 Taxes/special Assessments										
315100 RESORT TAX	65,551	71,624	91,678	96,613	65,000	149%	90,000		90,000	138%
Group:	65,551	71,624	91,678	96,613	65,000	149%	90,000	0	90,000	138%
Fund:	65,551	71,624	91,678	96,613	65,000	149%	90,000	0	90,000	138%

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2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,394,453	1,598,787	1,722,474	1,803,118	1,823,496	99%		2,024,674	2,024,674	111%
311020 PERSONAL PROPERTY TAXES	2,184	3,429	2,195	2,295	2,145	107%			0	0%
311021 MOBILE HOME TAXES	3,855	4,859	5,467	4,627	5,423	85%			0	0%
311030 MOTOR VEHICLE TAXES	235	319	295		424	0%			0	0%
311040 NET PROCEEDS	11,492	12,464	12,167	12,896	12,896	100%			0	0%
312000 PENALTY & INT DEL TAXES	2,209	2,729	2,827	2,879	2,500	115%	2,500		2,500	100%
Group:	1,414,428	1,622,587	1,745,425	1,825,815	1,846,884	99%	2,500	2,024,674	2,027,174	110%
320000 Licenses and Permits										
323050 OTHER MISC PERMITS	4,947	4,760	5,537	24,819	5,000	496%	5,000		5,000	100%
Group:	4,947	4,760	5,537	24,819	5,000	496%	5,000	0	5,000	100%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID	21,229	89,476	59,650		0	0%			0	0%
333010 FOREST RESERVE ACT	20,580	19,437	19,434	19,759	19,500	101%	19,500		19,500	100%
JUST A GUESS - DID NOT RECEIVE ANYTHING										
334040 STATE AID TO TRANSPORT	1,033	1,028			0	0%			0	0%
Fuel Tax Allocation MCA 7-14-102(2)										
335040 GAS TAX APPORTIONMENT	86,882	86,468	191,536	208,529	215,206	97%	215,567		215,567	100%
Fuel Tax Allocations 15-70-101 MCA - 215567.80										
Transfer to old BARSAA \$125,000										
335131 BENTONITE TAX ALLOCATION	16,271	21,642	44,759	32,904	25,000	132%	25,000		25,000	100%
335230 STATE ENTITLEMENT	225,798	233,570	242,007	250,260	250,260	100%	252,868		252,868	101%
Group:	371,793	451,621	557,386	511,452	509,966	100%	512,935	0	512,935	101%
340000 Charges for Services										
343018 SALE OF MATERIALS			6,480		0	0%			0	0%
Group:			6,480		0	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS			1,500		0	0%			0	0%
362000 OTHER MISC REVENUES	1,071	9,354	2,882	3,671	2,000	184%	2,000		2,000	100%
Group:	1,071	9,354	4,382	3,671	2,000	184%	2,000	0	2,000	100%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	4,278	20,855	30,179	52,018	20,000	260%	30,000		30,000	150%
Group:	4,278	20,855	30,179	52,018	20,000	260%	30,000	0	30,000	150%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES	5,842				0	0%			0	0%
383000 INTERFUND TRANSFERS-PI LT	225,194		80,000	107,983	107,983	100%	47,243		47,243	44%
383104 INTERFUND TRANS OIL/GAS	173,439	357,874	200,000	223,758	223,758	100%	218,115		218,115	97%

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2110 ROAD FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
383105 INTERFUND TRANS-FED	67,111	40,000	110,000	169,073	169,000	100%	128,000		128,000	76%
383107 INTERFND TRANS-RESORT TAX	16,552				0	0%			0	0%
383113 INTERFND TRANS - HLTH INS	14,075	12,485	15,898	16,246	15,474	105%	19,140		19,140	124%
Group:	502,213	410,359	405,898	517,060	516,215	100%	412,498	0	412,498	80%
Fund:	2,298,730	2,519,536	2,755,287	2,934,835	2,900,065	101%	964,933	2,024,674	2,989,607	103%

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2111 ROAD VOTED MILLS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	116,088	118,947	117,532	117,354	118,593	99%	120,000		120,000	101%
311020 PERSONAL PROPERTY TAXES	176	244	156	146	140	104%			0	0%
311021 MOBILE HOME TAXES	234	359	378	304	353	86%			0	0%
311030 MOTOR VEHICLE TAXES					28	0%			0	0%
311040 NET PROCEEDS	976	926	830	839	839	100%			0	0%
312000 PENALTY & INT DEL TAXES	79	203	176	191	0	***%			0	0%
Group:	117,553	120,679	119,072	118,834	119,953	99%	120,000	0	120,000	100%
Fund:	117,553	120,679	119,072	118,834	119,953	99%	120,000	0	120,000	100%

CARBON COUNTY
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2130 BRIDGE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	775,692	860,118	907,010	917,195	933,030	98%	1,019,487		1,019,487	109%
311020 PERSONAL PROPERTY TAXES	1,696	2,075	1,321	1,366	1,252	109%			0	0%
311021 MOBILE HOME TAXES	2,165	2,643	2,878	2,428	2,813	86%			0	0%
311030 MOTOR VEHICLE TAXES	83	113	104		171	0%			0	0%
311040 NET PROCEEDS	5,150	5,451	5,097	5,195	5,195	100%			0	0%
312000 PENALTY & INT DEL TAXES	1,389	1,771	1,660	1,932	1,500	129%	1,500		1,500	100%
Group:	786,175	872,171	918,070	928,116	943,961	98%	1,020,987	0	1,020,987	108%
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID	21,229	64,529	59,650		0	0%			0	0%
334130 MT COAL ENDOWMENT PROGRAM CHANCE - \$750,000	20,871		698,798	2,812	0	***%			0	0%
335131 BENTONITE TAX ALLOCATION	6,677	8,854	17,896	12,689	10,000	127%	11,000		11,000	110%
335230 STATE ENTITLEMENT	37,166	38,812	40,214	41,586	41,585	100%	42,018		42,018	101%
Group:	85,943	112,195	816,558	57,087	51,585	111%	53,018	0	53,018	103%
340000 Charges for Services										
343018 SALE OF MATERIALS	15,200	3,400			3,400	0%			0	0%
Group:	15,200	3,400			3,400	0%	0	0	0	0%
380000 Other Financing Sources										
383104 INTERFUND TRANS OIL/GAS	26,561	18,353	26,015	86,242	86,242	100%	60,128		60,128	70%
383105 INTERFUND TRANS-FED		40,000			0	0%			0	0%
383113 INTERFUND TRANS - HLTH INS	14,075	12,485	15,898	16,064	15,474	104%	18,967		18,967	123%
Group:	40,636	70,838	41,913	102,306	101,716	101%	79,095	0	79,095	78%
Fund:	927,954	1,058,604	1,776,541	1,087,509	1,100,662	99%	1,153,100	0	1,153,100	105%

2140 INVASIVE PLANT DEPARTMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES					0	0%	217,491		217,491	*****%
Group:					0	0%	217,491	0	217,491	*****%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION					0	0%	1,700		1,700	*****%
335230 STATE ENTITLEMENT					0	0%	12,137		12,137	*****%
Group:					0	0%	13,837	0	13,837	*****%
340000 Charges for Services										
343361 WEED INSPECTION					0	0%	2,000		2,000	*****%
343362 WEED SPRAYER RENTAL					0	0%	500		500	*****%
343363 WEED CONTRACT SPRAYING					0	0%	77,600		77,600	*****%
BLM \$30,000 JOLIET SCH										
MDOT \$32,000 RL/BR AIRPORT \$ 500										
FWP \$ 7,000 JOLIET CITY \$ 500										
DNRC ROCK CRK \$ 400										
MISC \$ 5,000 USFS \$1,200										
FROMBERG \$1,000										
343380 WEED SEED FREE HAY					0	0%	500		500	*****%
Group:					0	0%	80,600	0	80,600	*****%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES					0	0%	2,000		2,000	*****%
Group:					0	0%	2,000	0	2,000	*****%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT					0	0%	30,366		30,366	*****%
383113 INTERFND TRANS - HLTH INS					0	0%	5,344		5,344	*****%
383200 INTERFUND TRANSFERS-WEED	10,000	10,000		10,000	10,000	100%	246,961		246,961	2470%
CASH TRANSFER FROM 2190 TO CORRECT FUND TO BARS										
Group:	10,000	10,000		10,000	10,000	100%	282,671	0	282,671	2827%
Fund:	10,000	10,000		10,000	10,000	100%	596,599	0	596,599	5966%

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2150 PREDATORY ANIMAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	459	421	353	323	500	65%	_____	_____		0 0%
Should this assessment be reported under account 363020?										
311020 PERSONAL PROPERTY TAXES	505	113		756	500	151%	_____	_____		0 0%
312000 PENALTY & INT DEL TAXES	1	16			0	0%	_____	_____		0 0%
Group:	965	550	353	1,079	1,000	108%		0	0	0 0%
360000 MISCELLANEOUS REVENUES										
363000 SPECIAL ASSESSMENTS					0	0%	1,000	_____		1,000 *****%
Group:					0	0%	1,000		0	1,000 *****%
Fund:	965	550	353	1,079	1,000	108%	1,000		0	1,000 100%

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2160 FAIR FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	100,764	111,738	129,436	131,008	133,290	98%	142,728		142,728	107%
311020 PERSONAL PROPERTY TAXES	220	270	181	195	179	109%			0	0%
311021 MOBILE HOME TAXES	281	343	399	344	402	86%			0	0%
311030 MOTOR VEHICLE TAXES	9	12	11		24	0%			0	0%
311040 NET PROCEEDS	669	708	728	742	742	100%			0	0%
312000 PENALTY & INT DEL TAXES	180	230	226	271	200	136%			0	0%
Group:	102,123	113,301	130,981	132,560	134,837	98%	142,728	0	142,728	106%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	867	1,150	2,436	1,813	1,500	121%	1,500		1,500	100%
335230 STATE ENTITLEMENT	5,035	5,258	5,448	5,634	5,633	100%	5,692		5,692	101%
Group:	5,902	6,408	7,884	7,447	7,133	104%	7,192	0	7,192	101%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	3,140	11,080	18,590	10,835	10,000	108%	15,000		15,000	150%
362000 OTHER MISC REVENUES			40	230	0	***%			0	0%
Group:	3,140	11,080	18,630	11,065	10,000	111%	15,000	0	15,000	150%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	16,063	42,494	9,020		0	0%	13,853		13,853	*****%
383113 INTERFND TRANS - HLTH INS					0	0%	11,888		11,888	*****%
Group:	16,063	42,494	9,020		0	0%	25,741	0	25,741	*****%
Fund:	127,228	173,283	166,515	151,072	151,970	99%	190,661	0	190,661	125%

CARBON COUNTY
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2170 AIRPORT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	49,144	54,506	39,085	20,023	19,994	100%	20,390		20,390	102%
311020 PERSONAL PROPERTY TAXES	107	131	69	39	27	144%			0	0%
311021 MOBILE HOME TAXES	137	167	142	72	60	120%			0	0%
311030 MOTOR VEHICLE TAXES	12	16	15		4	0%			0	0%
311040 NET PROCEEDS	326	345	218	111	111	100%			0	0%
312000 PENALTY & INT DEL TAXES	86	112	88	72	80	90%			0	0%
Group:	49,812	55,277	39,617	20,317	20,276	100%	20,390	0	20,390	101%
330000 Intergovernmental Revenue										
331129 Federal Aeronautics	45,568	125,665	28,917		35,848	0%			0	0%
MASTER PLANNING STUDY (90%) - ENTITLEMENT TRANSFER FROM JORDAN AIRPORT										
334035 AERONAUTICS DIVISION		25,150			2,000	0%			0	0%
RED LODGE \$										
BRIDGER \$										
335131 BENTONITE TAX ALLOCATION	423	561	958	418	550	76%	500		500	91%
335230 STATE ENTITLEMENT	2,739	2,860	2,963	3,064	0	***%	3,096		3,096	****%
Group:	48,730	154,236	32,838	3,482	38,398	9%	3,596	0	3,596	9%
340000 Charges for Services										
342040 CONTRACT PYMTS			7,249		3,732	0%	4,237		4,237	114%
Red Lodge Mills .30 x 10,565.078 = 3169.52										
Bridger Mills .30 x 1,067.616 = 1067.61										
343060 AIRPORT REVENUES	14,858	34,002	14,372	10,999	17,500	63%	17,500		17,500	100%
Hanger Lease Fees										
Group:	14,858	34,002	21,621	10,999	21,232	52%	21,737	0	21,737	102%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	7,174	45			0	0%			0	0%
Group:	7,174	45			0	0%	0	0	0	0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS		1,243	11,021	11,268	0	***%			0	0%
Group:		1,243	11,021	11,268	0	***%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT					0	0%	4,202		4,202	****%
Group:					0	0%	4,202	0	4,202	****%
Fund:	120,574	244,803	105,097	46,066	79,906	58%	49,925	0	49,925	62%

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2180 DISTRICT COURT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	203,034	219,754	207,606	209,686	213,264	98%	231,084		231,084	108%
311020 PERSONAL PROPERTY TAXES	444	531	318	313	286	109%			0	0%
311021 MOBILE HOME TAXES	567	680	684	560	643	87%			0	0%
311030 MOTOR VEHICLE TAXES	64	86	80		39	0%			0	0%
311040 NET PROCEEDS	1,348	1,392	1,165	1,188	1,188	100%			0	0%
312000 PENALTY & INT DEL TAXES	364	458	404	452	350	129%	400		400	114%
Group:	205,821	222,901	210,257	212,199	215,770	98%	231,484	0	231,484	107%
330000 Intergovernmental Revenue										
335095 DISTRICT COURT REIMBURSE	9,485	3,010	7,987		2,500	0%	2,500		2,500	100%
335131 BENTONITE TAX ALLOCATION	1,747	2,280	4,341	2,900	3,000	97%	2,800		2,800	93%
335230 STATE ENTITLEMENT	21,100	22,035	22,831	23,610	23,609	100%	23,855		23,855	101%
Group:	32,332	27,325	35,159	26,510	29,109	91%	29,155	0	29,155	100%
340000 Charges for Services										
341050 DIST COURT CLERK FEES	6,186	5,097	4,733	5,016	5,000	100%	5,000		5,000	100%
Group:	6,186	5,097	4,733	5,016	5,000	100%	5,000	0	5,000	100%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	99,517			84,242	84,242	100%	78,935		78,935	94%
383104 INTERFUND TRANS OIL/GAS		1,290			0	0%			0	0%
383113 INTERFND TRANS - HLTH INS health insurance levy	6,381	5,856	7,207	6,843	6,190	111%	7,969		7,969	129%
Group:	105,898	7,146	7,207	91,085	90,432	101%	86,904	0	86,904	96%
Fund:	350,237	262,469	257,356	334,810	340,311	98%	352,543	0	352,543	104%

CARBON COUNTY
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2190 INVASIVE PLANT LG NON-COMPLIANCE SPRAYING

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	179,909	199,495	197,262	196,568	199,935	98%				0 0%
311020 PERSONAL PROPERTY TAXES	393	481	294	293	268	109%				0 0%
311021 MOBILE HOME TAXES	502	613	633	524	643	81%				0 0%
311030 MOTOR VEHICLE TAXES	19	26	24		37	0%				0 0%
311040 NET PROCEEDS	1,195	1,264	1,092	1,113	1,113	100%				0 0%
312000 PENALTY & INT DEL TAXES	322	411	901	420	500	84%				0 0%
Group:	182,340	202,290	200,206	198,918	202,496	98%	0	0		0 0%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	1,549	2,054	4,000	2,719	2,000	136%				0 0%
335230 STATE ENTITLEMENT	10,735	11,211	11,616	12,012	12,012	100%				0 0%
Group:	12,284	13,265	15,616	14,731	14,012	105%	0	0		0 0%
340000 Charges for Services										
343361 WEED INSPECTION	775	2,450	3,250	950	1,500	63%				0 0%
343362 WEED SPRAYER RENTAL	180	227	220	280	300	93%				0 0%
343363 WEED CONTRACT SPRAYING	67,528	63,752	79,900	55,934	0	***%				0 0%
BLM \$30,000			JOLIET SCH	\$						
MDOT \$32,000			RL/BR AIRPORT	\$ 500						
FWP \$ 7,000			JOLIET CITY	\$ 500						
DNRC \$ 3,665			ROCK CRK	\$ 400						
MISC \$ 5,000			USFS	\$						
			FROMBERG	\$1,000						
343380 WEED SEED FREE HAY	1,100	342		81	500	16%				0 0%
Group:	69,583	66,771	83,370	57,245	2,300	***%	0	0		0 0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	2,330	3,148	2,008	1,583	2,000	79%				0 0%
Group:	2,330	3,148	2,008	1,583	2,000	79%	0	0		0 0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS		5,400			0	0%				0 0%
383000 INTERFUND TRANSFERS-PI LT	1,739	42,204	147,534	216,913	216,913	100%				0 0%
383104 INTERFUND TRANS OIL/GAS		18,897			0	0%				0 0%
383113 INTERFND TRANS - HLTH INS	4,075	3,954	4,750	3,472	4,642	75%				0 0%
383200 INTERFUND TRANSFERS-WEED					0	0%	10,000	-2,000	8,000	*****%
Group:	5,814	70,455	152,284	220,385	221,555	99%	10,000	-2,000	8,000	4%
Fund:	272,351	355,929	453,484	492,862	442,363	111%	10,000	-2,000	8,000	2%

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2210 PARK FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
337010 LOCAL GRANTS				4,755	0	***%			0	0%
Group:				4,755	0	***%	0	0	0	0%
340000 Charges for Services										
346080 SUB DIV PARK CHARGE		1,975			0	0%			0	0%
Group:		1,975			0	0%	0	0	0	0%
Fund:		1,975		4,755	0	***%	0	0	0	0%

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2220 LIBRARY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	145,132	150,091	386,198	161,562	159,948	101%	176,031		176,031	110%
311020 PERSONAL PROPERTY TAXES	354	379	413	341	215	159%			0	0%
311021 MOBILE HOME TAXES	525	482	1,007	571	482	118%			0	0%
311030 MOTOR VEHICLE TAXES	22	30	27		29	0%			0	0%
311040 NET PROCEEDS	943	950	2,184	894	891	100%			0	0%
312000 PENALTY & INT DEL TAXES	412	335	537	544	300	181%			0	0%
Group:	147,388	152,267	390,366	163,912	161,865	101%	176,031	0	176,031	109%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	2,539	3,367	9,378	5,706	3,500	163%	5,000		5,000	143%
335230 STATE ENTITLEMENT	1,031	1,519	1,935	2,342	2,342	100%	2,471		2,471	106%
Group:	3,570	4,886	11,313	8,048	5,842	138%	7,471	0	7,471	128%
380000 Other Financing Sources										
383116 INTERFUND TRANSF - VOTED		177,111	129,319	110,696	110,697	100%	248,237		248,237	224%
Rev 243,997										
Cash 4,240										
Group:		177,111	129,319	110,696	110,697	100%	248,237	0	248,237	224%
Fund:	150,958	334,264	530,998	282,656	278,404	102%	431,739	0	431,739	155%

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2221 LIBRARY VOTED MILLS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES 3.59 x 67965.82 =	149,806	176,949	228,084	10,732	7,064	152%	243,997		243,997	3454%
311020 PERSONAL PROPERTY TAXES	291	410	305	104	9	***%			0	0%
311021 MOBILE HOME TAXES	298	523	669	192	21	914%			0	0%
311030 MOTOR VEHICLE TAXES					1	0%			0	0%
311040 NET PROCEEDS	1,015	1,123	1,285	39	39	100%			0	0%
312000 PENALTY & INT DEL TAXES	116	339	339	273	0	***%			0	0%
2023-2024 overmilled by 2.47 Mills (voted included in operating) or \$233,386										
2024-2025 REDUCE MILL by x3.48 Mills equivalent to \$233,386										
Group:	151,526	179,344	230,682	11,340	7,134	159%	243,997	0	243,997	3420%
Fund:	151,526	179,344	230,682	11,340	7,134	159%	243,997	0	243,997	3420%

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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	261,269	273,792	269,273	8,211	8,800	93%	2,000	200	2,200	25%
311021 MOBILE HOME TAXES	9,350	10,316	10,109	1,277	0	***%	800	200	1,000	****%
312000 PENALTY & INT DEL TAXES	812	1,146	971	812	1,500	54%	500	64	564	38%
Group:	271,431	285,254	280,353	10,300	10,300	100%	3,300	464	3,764	37%
Fund:	271,431	285,254	280,353	10,300	10,300	100%	3,300	464	3,764	37%

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2233 VOTED EMERGENCY MEDICAL SERVICE LEVY

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

310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES				1,158,949	1,199,610	97%	1,315,139		1,315,139	110%
311020 PERSONAL PROPERTY TAXES				1,219	1,609	76%				0%
311021 MOBILE HOME TAXES				2,138	3,617	59%				0%
311030 MOTOR VEHICLE TAXES					220	0%				0%
311040 NET PROCEEDS				6,680	6,680	100%				0%
312000 PENALTY & INT DEL TAXES				999	0	***%				0%
Group:				1,169,985	1,211,736	97%	1,315,139	0	1,315,139	109%
370000 Investment and Royalty										
371000 INTEREST EARNINGS				3,252	0	***%				0%
Group:				3,252	0	***%	0	0	0	0%
Fund:				1,173,237	1,211,736	97%	1,315,139	0	1,315,139	109%

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2260 EMERGENCY DI SASTER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	36	87,460	722	69	0	***%				0 0%
311020 PERSONAL PROPERTY TAXES		166	58		0	0%				0 0%
311021 MOBILE HOME TAXES		207	75	7	0	***%				0 0%
311040 NET PROCEEDS		691			0	0%				0 0%
312000 PENALTY & INT DEL TAXES		90	38	14	0	***%				0 0%
Group:	36	88,614	893	90	0	***%	0	0	0	0 0%
330000 Intergovernmental Revenue										
331110 FEDERAL DI SASTER AID	617,108	3,020,619	8,699,505	640,635	925,500	69%				0 0%
Group:	617,108	3,020,619	8,699,505	640,635	925,500	69%	0	0	0	0 0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		25,000			0	0%				0 0%
Group:		25,000			0	0%	0	0	0	0 0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		75,117			0	0%				0 0%
Group:		75,117			0	0%	0	0	0	0 0%
Fund:	617,144	3,209,350	8,700,398	640,725	925,500	69%	0	0	0	0 0%

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2275 PUBLIC HEALTH

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services			981		0	0%			0	0%
344070 CONTRACTED SERVICES -										
344090 PUBLIC HEALTH NURSING		664	18,870	15,928	30,000	53%	20,000		20,000	67%
Group:		664	19,851	15,928	30,000	53%	20,000	0	20,000	67%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS				90	0	***%			0	0%
362000 OTHER MISC REVENUES			594	412	0	***%			0	0%
365000 CONTRIBUTIONS & DONATIONS		4,500			0	0%			0	0%
Group:		4,500	594	502	0	***%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		313,000	190,000	210,000	210,000	100%	210,000		210,000	100%
383104 INTERFUND TRANS OIL/GAS			100,000		0	0%			0	0%
383113 INTERFND TRANS - HLTH INS		8,081	4,047	6,953	9,284	75%	7,960		7,960	86%
Group:		321,081	294,047	216,953	219,284	99%	217,960	0	217,960	99%
Fund:		326,245	314,492	233,383	249,284	94%	237,960	0	237,960	95%

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2290 COUNTY EXTENSION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	68,819	76,309	77,774	78,621	80,384	98%	81,559		81,559	101%
311020 PERSONAL PROPERTY TAXES	150	184	115	117	0	***%			0	0%
311021 MOBILE HOME TAXES	192	235	249	209	0	***%			0	0%
311030 MOTOR VEHICLE TAXES	14	19	18		0	0%			0	0%
311040 NET PROCEEDS	457	484	437	445	0	***%			0	0%
312000 PENALTY & INT DEL TAXES	123	157	145	166	0	***%			0	0%
Group:	69,755	77,388	78,738	79,558	80,384	99%	81,559	0	81,559	101%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	592	786	1,562	1,088	750	145%	1,000		1,000	133%
335230 STATE ENTITLEMENT	8,218	8,582	8,892	9,195	9,195	100%	9,291		9,291	101%
Group:	8,810	9,368	10,454	10,283	9,945	103%	10,291	0	10,291	103%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MI SC REVENUES EDUCATIONAL CLASSES	1,189	2,904	1,990	4,907	2,000	245%	4,500		4,500	225%
Group:	1,189	2,904	1,990	4,907	2,000	245%	4,500	0	4,500	225%
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES	4,912				0	0%			0	0%
383000 INTERFUND TRANSFERS-PILT	19,437	30,145		55,413	55,413	100%	60,624		60,624	109%
383104 INTERFUND TRANS OIL/GAS			59,475		0	0%			0	0%
383113 INTERFND TRANS - HLTH INS	34	29	119	73	0	***%	27		27	****%
Group:	24,383	30,174	59,594	55,486	55,413	100%	60,651	0	60,651	109%
Fund:	104,137	119,834	150,776	150,234	147,742	102%	157,001	0	157,001	106%

2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	1,595,637	1,825,043	1,879,244	1,967,561	2,002,683	98%	2,187,820		2,187,820	109%
311020 PERSONAL PROPERTY TAXES	3,488	4,391	2,768	2,902	2,687	108%			0	0%
311021 MOBILE HOME TAXES	4,455	5,566	5,998	5,159	6,038	85%			0	0%
311030 MOTOR VEHICLE TAXES	201	273	252		367	0%			0	0%
311040 NET PROCEEDS	10,594	11,572	10,558	11,152	11,152	100%			0	0%
312000 PENALTY & INT DEL TAXES	2,856	3,709	3,456	4,069	2,000	203%	3,500		3,500	175%
Group:	1,617,231	1,850,554	1,902,276	1,990,843	2,024,927	98%	2,191,320	0	2,191,320	108%
330000 Intergovernmental Revenue										
331022 MISC FEDERAL GRANTS	1,093				0	0%			0	0%
331110 FEDERAL DISTASTER AID	12,766	47,193			0	0%			0	0%
331150 HIGHWAY SAFETY PROGRAM			6,541		0	0%			0	0%
331181 COPS GRANT Mycke Yr 2	62,185	115	69,385	4,582	70,000	7%	55,500		55,500	79%
335131 BENTONITE TAX ALLOCATION	13,742	18,599	37,550	26,722	20,000	134%	24,000		24,000	120%
335230 STATE ENTITLEMENT	103,502	108,088	111,991	115,811	115,810	100%	117,017		117,017	101%
Group:	193,288	173,995	225,467	147,115	205,810	71%	196,517	0	196,517	95%
340000 Charges for Services										
342010 SPECIAL SHERIFF SERVICE CIVIL	11,195	7,630	11,350	12,627	9,000	140%	11,000		11,000	122%
342014 24/7 SOBRIETY PROGRAM		3,043	3,151	270	3,000	9%	1,500		1,500	50%
342020 FIRE PROTECTION	16,022				0	0%			0	0%
342030 BOARD OF PRISONERS	987				0	0%			0	0%
342040 CONTRACT PYMTS PATROL CHARGES (FOREST SERVICE, SPECIAL RESERVE & DISPATCH AGREEMENTS WITH CITIES) RED LODGE \$12,445.96 FROMBERG \$ 5,603.69 JOLIET \$ 6,968.38 FOREST SERV \$ 5,500 BRI DGER \$24,722.88	39,392	47,729	83,503	46,716	38,018	123%	55,240		55,240	145%
342055 TOWN LAW ENFORCMENT JOLIET INTERLOCAL \$69,822 w/ 2% annual increase 2026-2030 motion failed 7/15/25 FROMBERG INTERLOCAL AGREEMENT \$54,672 w/ 1.5% annual increase 2026-2030	116,016	118,079	120,179	108,652	122,317	89%	124,494		124,494	102%
Group:	183,612	176,481	218,183	168,265	172,335	98%	192,234	0	192,234	112%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES RESTITUTIONS, FINGERPRINTS, NSF, ETC NIBRS Reimbursement - Dispatch CAD	3,116	4,366	4,545	4,490	4,000	112%	4,000		4,000	100%
Group:	3,116	4,366	4,545	4,490	4,000	112%	4,000	0	4,000	100%

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2300 PUBLIC SAFETY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES				46,430	0	***%			0	0%
383000 INTERFUND TRANSFERS-PI LT	39,046	467,693	320,000	401,123	401,213	100%	676,084		676,084	169%
383104 INTERFUND TRANS OIL/GAS		5,769			0	0%			0	0%
383105 INTERFUND TRANS-FED			64,719		0	0%			0	0%
383111 INTERFND TRANS - SRS	28,492	28,872	30,506	23,665	23,665	100%	47,478		47,478	201%
Rate Reduced to 1.959% and retroactively increased back to 3% by legislature Public Hearing - approved at .61 mills additional mill are "carry forward from last year" actual transfer will depend on expenditures										
383113 INTERFND TRANS - HLTH INS	37,541	34,453	40,883	37,394	43,327	86%	44,801		44,801	103%
385000 OTHER FINANCING - Settlement proceeds ICE	179,000				0	0%			0	0%
Group:	284,079	536,787	456,108	508,612	468,205	109%	768,363	0	768,363	164%
Fund:	2,281,326	2,742,183	2,806,579	2,819,325	2,875,277	98%	3,352,434	0	3,352,434	117%

2305 SRS PERMISSIVE LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	28,490	29,469	28,538	20,204	20,660	98%	47,508		47,508	230%
Transfer is based on actual expenditures										
24-25 Rate Recuded to 1.959% 24-25 and increased to 3.215 for 25-26										
24-25 Rate increased back to 3.115 retro, transfered full budget amount for FY25										
1045,555.44*.03=31366.66-23665 =7701.66										
(Budgeted wages subject to SRS) 1,237,220 x .03215 = 39,776.62 + 7,701.66										
balance from HB85 Increase = 47,478.28										
47,478.28 / 67965.821 = .699 Mills										
311020 PERSONAL PROPERTY TAXES	251	258	203	147	28	525%			0	0%
311021 MOBILE HOME TAXES	79	92	93	61	62	98%			0	0%
311030 MOTOR VEHICLE TAXES					4	0%			0	0%
311040 NET PROCEEDS					115	0%			0	0%
312000 PENALTY & INT DEL TAXES	50	62	55	53	0	***%			0	0%
Group:	28,870	29,881	28,889	20,465	20,869	98%	47,508	0	47,508	228%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	241	311	588	343	0	***%	300		300	****%
Group:	241	311	588	343	0	***%	300	0	300	****%
Fund:	29,111	30,192	29,477	20,808	20,869	100%	47,808	0	47,808	229%

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2307 OPI OI D SETTLEMENTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
360000 MISCELLANEOUS REVENUES										
362090 OPI OI D SETTLEMENTS		10,713	17,863	14,456		0 ***%				0 0%
Group:		10,713	17,863	14,456		0 ***%	0	0	0	0 0%
Fund:		10,713	17,863	14,456		0 ***%	0	0	0	0 0%

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2310 CONCEALED WEAPONS PERMITS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
320000 Licenses and Permits										
323040 CONCEALED WEAPON PERMIT	1,815	2,975	3,275	3,525	2,000	176%	2,000		2,000	100%
Group:	1,815	2,975	3,275	3,525	2,000	176%	2,000	0	2,000	100%
Fund:	1,815	2,975	3,275	3,525	2,000	176%	2,000	0	2,000	100%

CARBON COUNTY
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2360 MUSEUM FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	24,578	27,253	27,868	28,172	28,657	98%	29,905		29,905	104%
311020 PERSONAL PROPERTY TAXES	54	66	41	42	38	111%			0	0%
311021 MOBILE HOME TAXES	69	84	89	75	86	87%			0	0%
311030 MOTOR VEHICLE TAXES	3	4	3		5	0%			0	0%
311040 NET PROCEEDS	163	173	157	160	160	100%			0	0%
312000 PENALTY & INT DEL TAXES	44	56	51	58	0	***%			0	0%
Group:	24,911	27,636	28,209	28,507	28,946	98%	29,905	0	29,905	103%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	212	281	559	390	400	98%	350		350	88%
335230 STATE ENTITLEMENT	1,481	1,547	1,602	1,657	1,657	100%	1,674		1,674	101%
Group:	1,693	1,828	2,161	2,047	2,057	100%	2,024	0	2,024	98%
Fund:	26,604	29,464	30,370	30,554	31,003	99%	31,929	0	31,929	103%

CARBON COUNTY
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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	114,210	117,342	149,382	151,298	153,950	98%	176,031		176,031	114%
311020 PERSONAL PROPERTY TAXES	1,008	1,029	1,042	1,082	207	523%			0	0%
311021 MOBILE HOME TAXES	327	368	451	396	464	85%			0	0%
311030 MOTOR VEHICLE TAXES					28	0%			0	0%
311040 NET PROCEEDS					857	0%			0	0%
312000 PENALTY & INT DEL TAXES	214	249	256	310	0	***%			0	0%
. Authorized by Determination sheet 118,002										
118,002 / 54,889.602 = 2.15 Mills										
Group:	115,759	118,988	151,131	153,086	155,506	98%	176,031	0	176,031	113%
Fund:	115,759	118,988	151,131	153,086	155,506	98%	176,031	0	176,031	113%

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2381 DRUG FORFEITURE FUND FINE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
350000 Fines and Forfeitures										
351000 COURT FINES	215			165	0	***%			0	0%
Group:	215			165	0	***%	0	0	0	0%
Fund:	215			165	0	***%	0	0	0	0%

CARBON COUNTY
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2382 SEARCH/RESCUE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	59,443	43,371	52,231	52,919	52,920	100%	53,693		53,693	101%
.79 x 67,965.821 = 53,693										
Group:	59,443	43,371	52,231	52,919	52,920	100%	53,693	0	53,693	101%
Fund:	59,443	43,371	52,231	52,919	52,920	100%	53,693	0	53,693	101%

2385 EVIDENCE FUND SHERIFF'S DEPT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
335100 MISC FINES	-50,000				0	0%			0	0%
Group:	-50,000				0	0%	0	0	0	0%
350000 Fines and Forfeitures										
355100 EVIDENCE HELD BY	50,000				0	0%			0	0%
Group:	50,000				0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

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2386 VOLUNTARY LIEN FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
340000 Charges for Services										
341075 IMPACT FEES	10,000	5,000			20,000	0%	20,000		20,000	100%
HADFIELD SUBDIV 3 LOTS @ \$5000 = \$15000										
FOWLER SUBDIV 1 LOT @ \$5000 = \$ 5000										
DIAMOND FINE		\$5000								
CLEARVIEW 4 LOT @ \$5000 = \$5000										
Group:	10,000	5,000			20,000	0%	20,000	0	20,000	100%
Fund:	10,000	5,000			20,000	0%	20,000	0	20,000	100%

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2387 LEPC

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	24-25	25-26	25-26	25-26	25-26	25-26
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS	7,500	4,900			0	0%				0 0%
RODEO ASSOCIATION - ROAD RADIOS										
Group:	7,500	4,900			0	0%	0	0	0	0 0%
Fund:	7,500	4,900			0	0%	0	0	0	0 0%

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2388 LG TRIAL COSTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
380000 Other Financing Sources										
383010 TRANSFER IN	10,000	8,000		10,000	10,000	100%	8,000		8,000	80%
Group:	10,000	8,000		10,000	10,000	100%	8,000	0	8,000	80%
Fund:	10,000	8,000		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
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
340000 Charges for Services										
343395 WIND IMPACT FEE				29,025		0 ***%				0 0%
Group:				29,025		0 ***%	0	0		0 0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	20,776	97,128	148,707	185,806		0 ***%				0 0%
Group:	20,776	97,128	148,707	185,806		0 ***%	0	0		0 0%
Fund:	20,776	97,128	148,707	214,831		0 ***%	0	0		0 0%

CARBON COUNTY
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2390 DRUG FORFEITURE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
350000 Fines and Forfeitures										
351013 DRUG FORFEITURES				990	0	***%			0	0%
Group:				990	0	***%	0	0	0	0%
Fund:				990	0	***%	0	0	0	0%

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2393 RECORDS PRESERVATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
340000 Charges for Services										
341040 CLERK & RECORDER FEES Recording Fees \$15,000	20,560	12,607	12,419	13,162	16,000	82%	28,000		28,000	175%
Group:	20,560	12,607	12,419	13,162	16,000	82%	28,000	0	28,000	175%
380000 Other Financing Sources										
383113 INTERFND TRANS - HLTH INS	531			322		0 ***%			0	0%
Group:	531			322		0 ***%	0	0	0	0%
Fund:	21,091	12,607	12,419	13,484	16,000	84%	28,000	0	28,000	175%

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2396 CDBG-HOUSING REHAB. REPAYMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	25-26	25-26	25-26	25-26	25-26
370000 Investment and Royal ty										
371000 INTEREST EARNINGS	15	71	109	136	0 ***%				0	0%
Group:	15	71	109	136	0 ***%		0	0	0	0%
Fund:	15	71	109	136	0 ***%		0	0	0	0%

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2399 IMPACT FEES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
340000 Charges for Services										
341072 IMPACT FEES-DOT CALM	3,150	1,260	1,260		315	0%	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:	3,150	1,260	1,260		2,115	0%	2,115	0	2,115	100%
Fund:	3,150	1,260	1,260		2,115	0%	2,115	0	2,115	100%

CARBON COUNTY
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2501 EDGAR LIGHTING #1 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT Cash - 7453.54	2,482	2,481	2,405	2,790	2,482	112%	2,482	-1,500	982	40%
Group:	2,482	2,481	2,405	2,790	2,482	112%	2,482	-1,500	982	40%
Fund:	2,482	2,481	2,405	2,790	2,482	112%	2,482	-1,500	982	40%

CARBON COUNTY
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2502 BELFRY LIGHTING #2 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT FY26 \$0.40/sq ft	1,230	1,204	1,151	7,716	7,935	97%	3,198		3,198	40%
Group:	1,230	1,204	1,151	7,716	7,935	97%	3,198	0	3,198	40%
Fund:	1,230	1,204	1,151	7,716	7,935	97%	3,198	0	3,198	40%

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2506 EDGAR SEWER #6 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT Cash - 21,050.14	5,404	5,402	5,002	11,907	10,800	110%	10,800	1,500	12,300	114%
Group:	5,404	5,402	5,002	11,907	10,800	110%	10,800	1,500	12,300	114%
Fund:	5,404	5,402	5,002	11,907	10,800	110%	10,800	1,500	12,300	114%

CARBON COUNTY
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2800 ALCOHOL REHABIL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
330000 Intergovernmental Revenue										
335010 LIQUOR TAX APPORTIONMENT	67,681	41,738	35,580	37,008	44,750	83%	46,940		46,940	105%
8980 X 3 = \$26,940.47										
20000 x 1 = 20000										
Group:	67,681	41,738	35,580	37,008	44,750	83%	46,940	0	46,940	105%
Fund:	67,681	41,738	35,580	37,008	44,750	83%	46,940	0	46,940	105%

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2809 K9 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
334010 CRIME CONTROL	14,900				0	0%			0	0%
Group:	14,900				0	0%	0	0	0	0%
Fund:	14,900				0	0%	0	0	0	0%

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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26

330000 Intergovernmental Revenue										
335041 GAS TAX - SPECIAL	97,932	125,412	166,846		0	0%			0	0%
2024 BARSAA Close out \$178,514										
Cash \$111,790.32										
Group:	97,932	125,412	166,846		0	0%	0	0	0	0%
380000 Other Financing Sources										
383010 TRANSFER IN				95,000	95,000	100%	111,790		111,790	118%
Group:				95,000	95,000	100%	111,790	0	111,790	118%
Fund:	97,932	125,412	166,846	95,000	95,000	100%	111,790	0	111,790	118%

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2830 JUNK VEHICLE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
335070 JUNK VEHICLE ASSESSMENT Eligible 33475.40	2,012	12,210	31,072		32,215	0%	33,476		33,476	104%
Group:	2,012	12,210	31,072		32,215	0%	33,476	0	33,476	104%
Fund:	2,012	12,210	31,072		32,215	0%	33,476	0	33,476	104%

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2840 WEED GRANT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
334022 WEED GRANT-ROCKY MTN ELK East Rosebud 18-18				3,849	0	***%	5,000		5,000	*****%
334023 WEED GRANT- RED LODGE				44,362	74,997	59%			0	0%
334025 WEED GRANT- WEST CARBON St. Olaf's cooperative Weed Mgmt 2019-31	7,500		9,286		0	0%			0	0%
334026 WEED GRANT-DRY CREEK WMA	21,000	72,537	44,695	45,244	71,322	63%	23,580		23,580	33%
334027 WEED GRANT-TRUST FUND TRUST FUND GRANT 7500 UNRESTRICTIVE HWY FUND GRANT 1785	1,786	9,352		9,286	9,285	100%	9,285		9,285	100%
334028 WEED GRANT-COW CREEK WMA	7,514	10,222			0	0%			0	0%
334029 WEED GRANT-SHANE RIDGE	8,899	5,907			0	0%			0	0%
Group:	46,699	98,018	53,981	102,741	155,604	66%	37,865	0	37,865	24%
Fund:	46,699	98,018	53,981	102,741	155,604	66%	37,865	0	37,865	24%

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2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	2021-22	2022-23	2023-24	2024-25	2024-25	2024-25	2025-26	2025-26	2025-26	2025-26

330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER	108,470	124,657	113,523	122,756	114,000	108%	115,000		115,000	101%
review possible funding changes from legislation redistributing 911 funding to the state library										
Group:	108,470	124,657	113,523	122,756	114,000	108%	115,000	0	115,000	101%
340000 Charges for Services										
342040 CONTRACT PYMTS		2,400				0%			0	0%
Group:		2,400				0%	0	0	0	0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	474	3,864	6,047	5,670		***%			0	0%
Group:	474	3,864	6,047	5,670		***%	0	0	0	0%
Fund:	108,944	130,921	119,570	128,426	114,000	113%	115,000	0	115,000	101%

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2851 911 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER	77,654				0	0%			0	0%
Group:	77,654				0	0%	0	0	0	0%
Fund:	77,654				0	0%	0	0	0	0%

2856 STATE RESILIENCY GRANT - ROAD AND BRIDGE MASTER PLAN

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
330534 STATE RESILIENCY FUND					0	0%	104,330		104,330	*****%
Group:					0	0%	104,330	0	104,330	*****%
Fund:					0	0%	104,330	0	104,330	*****%

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2859 COUNTY LAND INFORMATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
340000 Charges for Services										
341040 CLERK & RECORDER FEES	9,823	5,894	5,976	6,341	5,500	115%	10,500		10,500	191%
Group:	9,823	5,894	5,976	6,341	5,500	115%	10,500	0	10,500	191%
Fund:	9,823	5,894	5,976	6,341	5,500	115%	10,500	0	10,500	191%

CARBON COUNTY
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2860 LAND USE PLANNING FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
380000 Other Financing Sources										
383010 TRANSFER IN					1	0%	1		1	100%
Group:					1	0%	1	0	1	100%
Fund:					1	0%	1	0	1	100%

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2865 RECLAMATION & DEVELOPMENT PLANNING (CMZ) -DNRC GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
334121 DNRC GRANT				11,167	3,467	322%	149,780	7,020	156,800	4523%
GRANT REQUIRES \$3,510 MATCH EACH TOTAL \$7,020.										
Group:				11,167	3,467	322%	149,780	7,020	156,800	4523%
Fund:				11,167	3,467	322%	149,780	7,020	156,800	4523%

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2892 MONTANA COAL ENDOWMENT PROGRAM (MCEP)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
334130 MT COAL ENDOWMENT PROGRAM				88,106	88,106	100%			0	0%
Group:				88,106	88,106	100%	0	0	0	0%
Fund:				88,106	88,106	100%	0	0	0	0%

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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
330000 Intergovernmental Revenue										
332020 STATE ALLOCATED FEDERAL Cash 23,844 Rev 129,044	65,405	208,056	195,923	168,939	169,014	100%	169,000		169,000	100%
Group:	65,405	208,056	195,923	168,939	169,014	100%	169,000	0	169,000	100%
Fund:	65,405	208,056	195,923	168,939	169,014	100%	169,000	0	169,000	100%

CARBON COUNTY
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2899 OIL & GAS SEVERANCE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
335065 OIL & NATURAL GAS	427,998	545,369	368,170	344,166	300,000	115%	290,000		290,000	97%
Cash 141,095.90										
Est. Rev 290,000										
Group:	427,998	545,369	368,170	344,166	300,000	115%	290,000	0	290,000	97%
Fund:	427,998	545,369	368,170	344,166	300,000	115%	290,000	0	290,000	97%

CARBON COUNTY
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2900 PAYMENTS IN LIEU OF TAXES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	24-25	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
333040 PAYMENTS IN LIEU OF TAXES	1,391,877	1,359,798	1,473,016	1,555,497	1,400,000	111%	1,450,000		1,450,000	104%
Cash \$221,187.68										
Group:	1,391,877	1,359,798	1,473,016	1,555,497	1,400,000	111%	1,450,000	0	1,450,000	104%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	372	2,576	565	5,011	0	***%			0	0%
Group:	372	2,576	565	5,011	0	***%	0	0	0	0%
Fund:	1,392,249	1,362,374	1,473,581	1,560,508	1,400,000	111%	1,450,000	0	1,450,000	104%

CARBON COUNTY
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2915 ALTERNATIVE DETENTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
342060 COMMUNITY SERVICE -			568	132	400	33%	300		300	75%
342061 LABOR DETAIL -			210	530	150	353%	200		200	133%
342062 SCRAM - ALTERNATIVES			23,246	17,392	22,000	79%	18,000		18,000	82%
342063 REMOTE BREATH -			10,683	16,704	10,000	167%	10,000		10,000	100%
342064 GPS - ALTERNATIVES			1,913	1,538	1,500	103%	1,500		1,500	100%
342065 HOUSE ARREST-				135	0	***%			0	0%
342066 URI NANALYSIS -			242	1,276	150	851%	500		500	333%
342067 EGT URI NANALYSIS -			35	42	0	***%			0	0%
342068 BREATHALYZER -				1,612	0	***%			0	0%
342069 DRUG PATCH - ALTERNATIVES			1,495	6,097	1,200	508%	2,000		2,000	167%
Group:			38,392	45,458	35,400	128%	32,500	0	32,500	92%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				25	0	***%			0	0%
Group:				25	0	***%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PI LT	36,000	55,490	70,000	80,000	80,000	100%	80,000		80,000	100%
383105 INTERFUND TRANS-FED			80,000		0	0%			0	0%
383113 INTERFND TRANS - HLTH INS			1,983	1,815	1,617	112%	2,942		2,942	182%
Group:	36,000	55,490	151,983	81,815	81,617	100%	82,942	0	82,942	102%
Fund:	36,000	55,490	190,375	127,298	117,017	109%	115,442	0	115,442	99%

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2917 CRIME VICTIMS ASSISTANCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
350000 Fines and Forfeitures										
351000 COURT FINES	3,249	3,773	3,979	2,822	4,000	71%	3,000		3,000	75%
Group:	3,249	3,773	3,979	2,822	4,000	71%	3,000	0	3,000	75%
Fund:	3,249	3,773	3,979	2,822	4,000	71%	3,000	0	3,000	75%

CARBON COUNTY
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2927 HOMELAND SECURITY GRANT

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

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2935 HISTORIC PRESERVATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331182 SHPO GRANT	6,000	6,000	8,000	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:	16,000	16,000	18,000	16,000	16,000	100%	16,000	0	16,000	100%
Fund:	16,000	16,000	18,000	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
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
334060 COAL IMPACT GRANTS	54,104				0	0%			0	0%
Group:	54,104				0	0%	0	0	0	0%
Fund:	54,104				0	0%	0	0	0	0%

CARBON COUNTY
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2939 RURAL DEVELOPMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331072 RURAL COMMUNITIES					0	0%	800,000		800,000	*****%
Group:					0	0%	800,000	0	800,000	*****%
Fund:					0	0%	800,000	0	800,000	*****%

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

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331012 C. D. B. G. GRT -ROBERTS WAT	3,906			252,878	220,577	115%			0	0%
Group:	3,906			252,878	220,577	115%	0	0	0	0%
Fund:	3,906			252,878	220,577	115%	0	0	0	0%

CARBON COUNTY
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2950 DUI TASK FORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331150 HIGHWAY SAFETY PROGRAM CHANGED DUI TO 331178(BARS MANUAL)			4,600	9,230	0	***%			0	0%
331178 DUI TASK FORCE USED TO BE ACCT #331150	6,647	5,558	3,126		6,000	0%	9,300		9,300	155%
Group:	6,647	5,558	7,726	9,230	6,000	154%	9,300	0	9,300	155%
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS			200	1,000	0	***%			0	0%
Group:			200	1,000	0	***%	0	0	0	0%
Fund:	6,647	5,558	7,926	10,230	6,000	171%	9,300	0	9,300	155%

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2973 M. C. H. FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331143 M. C. H.	7,985	4,309	10,455	7,527	7,637	99%	7,637		7,637	100%
Group:	7,985	4,309	10,455	7,527	7,637	99%	7,637	0	7,637	100%
380000 Other Financing Sources										
383010 TRANSFER IN			5,660	5,727	5,727	100%	5,727		5,727	100%
Group:			5,660	5,727	5,727	100%	5,727	0	5,727	100%
Fund:	7,985	4,309	16,115	13,254	13,364	99%	13,364	0	13,364	100%

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2976 IMMUNIZATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331146 IMMUNIZATION adtl covid money	25,776	6,169	8,005	50,471	63,492	79%	6,800		6,800	11%
Group:	25,776	6,169	8,005	50,471	63,492	79%	6,800	0	6,800	11%
Fund:	25,776	6,169	8,005	50,471	63,492	79%	6,800	0	6,800	11%

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2977 STD / HIV DISEASE INTERVENTION SPECIALIST

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26

330000 Intergovernmental Revenue										
331146 IMMUNIZATION	16,313	5,351			50,000	0%				0 0%
331147 HIV PREVENTION		28,517	22,530	13,083	25,000	52%				0 0%
Group:	16,313	33,868	22,530	13,083	75,000	17%	0	0	0	0%
Fund:	16,313	33,868	22,530	13,083	75,000	17%	0	0	0	0%

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2978 TOBACCO PREVENTION GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331148 TOBACCO PREVENTION GRANT		123	41,877	44,450	35,000	127%	37,450		37,450	107%
Group:		123	41,877	44,450	35,000	127%	37,450	0	37,450	107%
Fund:		123	41,877	44,450	35,000	127%	37,450	0	37,450	107%

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2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331115 CDC - BIO TERRORISM	191,163	56,549	87,921	92,335	69,414	133%	34,565	17,425	51,990	75%
Public Health Emergency Preparedness		34,565								
City Readiness Initiative	17,425									
Group:	191,163	56,549	87,921	92,335	69,414	133%	34,565	17,425	51,990	75%
Fund:	191,163	56,549	87,921	92,335	69,414	133%	34,565	17,425	51,990	75%

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2988 CTMG MENTAL HEALTH GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26

330000 Intergovernmental Revenue										
334110 DPHHS Grant	10,676	13,484	52,023	75,859	222,255	34%	184,473	1	184,474	83%
FY 2025 \$167,050										
FY 2026 \$184,473.89										
FY 2027 \$190,611.18										
BHSFG \$350,000										
334991 CARES ACT COVID-19 GRANTS	-4,900					0	0%		0	0%
Group:	5,776	13,484	52,023	75,859	222,255	34%	184,473	1	184,474	83%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT	4,900					0	0%		0	0%
Group:	4,900					0	0%	0	0	0%
Fund:	10,676	13,484	52,023	75,859	222,255	34%	184,473	1	184,474	83%

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2989 IMMUNIZATION GRANT - COVID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331146 IMMUNIZATION	15,694	39,933	61,137		0	0%			0	0%
Group:	15,694	39,933	61,137		0	0%	0	0	0	0%
Fund:	15,694	39,933	61,137		0	0%	0	0	0	0%

CARBON COUNTY
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2990 PUBLIC HEALTH WORKFORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
334110 DPHHS Grant			35,151	21,404	56,000	38%	56,000		56,000	100%
Group:			35,151	21,404	56,000	38%	56,000	0	56,000	100%
Fund:			35,151	21,404	56,000	38%	56,000	0	56,000	100%

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2991 SCHOOL HEALTH - ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT	15,870	156,812	206		0	0%				0 0%
Group:	15,870	156,812	206		0	0%	0	0		0 0%
Fund:	15,870	156,812	206		0	0%	0	0		0 0%

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2992 CHA / VISTA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
334251 CHA / VISTA Strategic Plan Grant	10,000	4,000	5,000	11,000	45,000	24%			0	0%
Group:	10,000	4,000	5,000	11,000	45,000	24%	0	0	0	0%
Fund:	10,000	4,000	5,000	11,000	45,000	24%	0	0	0	0%

CARBON COUNTY
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2993 COVID Health Equity Grant

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331991 COVID HEALTH EQUITY GRANT		56,764	63,498		0	0%				0 0%
60631										
Group:		56,764	63,498		0	0%	0	0	0	0 0%
Fund:		56,764	63,498		0	0%	0	0	0	0 0%

CARBON COUNTY
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2994 CONGREGATE LIVING COORD. / DIS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331144 CONGREGATE LIVING / HOME		62,955	3,660		0	0%			0	0%
Group:		62,955	3,660		0	0%	0	0	0	0%
Fund:		62,955	3,660		0	0%	0	0	0	0%

CARBON COUNTY
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2995 ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	24-25	24-25	25-26	25-26	25-26	25-26

330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT	287,340	782,184	438,466	21,306	0	***%	_____	_____		0 0%
FEDERAL ARPA 1041603										
STATE MINIMUM ALLOCATION	767731.47									
Group:	287,340	782,184	438,466	21,306	0	***%		0	0	0 0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	3,809	26,624	35,936	19,556	0	***%	_____	_____		0 0%
Group:	3,809	26,624	35,936	19,556	0	***%		0	0	0 0%
Fund:	291,149	808,808	474,402	40,862	0	***%		0	0	0 0%

CARBON COUNTY
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2996 LATCF

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
330000 Intergovernmental Revenue										
331996 Local Assistance and		919,753	919,753		0	0%			0	0%
Group:		919,753	919,753		0	0%	0	0	0	0%
Fund:		919,753	919,753		0	0%	0	0	0	0%

CARBON COUNTY
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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
342020 FIRE PROTECTION	10,487	1,200		11,946	0	***%			0	0%
Group:	10,487	1,200		11,946	0	***%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES		100	28,359		0	0%			0	0%
Group:		100	28,359		0	0%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		40,000		40,000	0	***%			0	0%
383108 INTERFND TRANS-CAPITAL	85,510	40,490	67,500	44,000	46,000	96%	30,000		30,000	65%
RL Commi ssi oner Vehi cle - 20,000										
ELECTI ON EQUI P - 4,000										
SANI TARI AN COPI ER - 1,500										
SANI TARI AN VEHI CLE - 1,500										
FI RE WARDEN VEHI CLE -5,000										
Group:	85,510	80,490	67,500	84,000	46,000	183%	30,000	0	30,000	65%
Fund:	95,997	81,790	95,859	95,946	46,000	209%	30,000	0	30,000	65%

CARBON COUNTY
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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26

360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	100	100			0	0%			0	0%
362000 OTHER MISC REVENUES		4,376			0	0%			0	0%
USED DUPLEXERS & REPEATERS - 2940										
Group:	100	4,476			0	0%	0	0	0	0%
380000 Other Financing Sources										
383109 INTERFUND			25,000	10,000	15,000	67%	10,000		10,000	67%
911 -										
384000 SPECIAL ITEM	455,786				0	0%			0	0%
Group:	455,786		25,000	10,000	15,000	67%	10,000	0	10,000	67%
Fund:	455,886	4,476	25,000	10,000	15,000	67%	10,000	0	10,000	67%

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4003 AIRPORT CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
334035 AERONAUTICS DIVISION RED LODGE 318500		25,000	69,689	13,000	0	***%	318,500		318,500	*****%
334991 CARES ACT COVID-19 GRANTS Red Lodge CARES Act Grant	49,116	1,884			0	0%			0	0%
337010 LOCAL GRANTS				502,057	421,504	119%	18,000		18,000	4%
Group:	49,116	26,884	69,689	515,057	421,504	122%	336,500	0	336,500	80%
380000 Other Financing Sources										
383110 INTERFUND TRANS-AIRPORT 15,000 RL 15,000 BRIDGER	58,810	30,000	30,000	30,000	30,000	100%	30,000		30,000	100%
Group:	58,810	30,000	30,000	30,000	30,000	100%	30,000	0	30,000	100%
Fund:	107,926	56,884	99,689	545,057	451,504	121%	366,500	0	366,500	81%

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4004 ROAD CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	21-22	22-23	23-24	24-25	24-25	24-25	25-26	25-26	25-26	25-26
340000 Charges for Services										
342020 FIRE PROTECTION	38,452			3,455	0	***%			0	0%
DNRC OPTION 3 REIMBURSEMENT										
Group:	38,452			3,455	0	***%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS			3,000		0	0%			0	0%
362000 OTHER MISC REVENUES		26,474	22,626		0	0%			0	0%
Bridger Scrap Metal \$908.45										
Group:		26,474	25,626		0	0%	0	0	0	0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS		278,528	18,335	25,729	0	***%			0	0%
382020 OTHER FINANCING SOURCES			16,239		0	0%	2,160		2,160	*****%
2012 Silverado PCT Payment (total ed)										
383108 INTERFND TRANS-CAPITAL	190,500	110,000	100,000	100,000	110,000	91%	100,000		100,000	91%
B-SHOP EXPANSION \$65,000										
J-COONEY STRIPING/CHIP SEAL \$25,000										
B-FOREMAN PICKUP \$10,000										
Group:	190,500	388,528	134,574	125,729	110,000	114%	102,160	0	102,160	93%
Fund:	228,952	415,002	160,200	129,184	110,000	117%	102,160	0	102,160	93%

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4005 FAIR CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			3,200		0	0%			0	0%
Group:			3,200		0	0%	0	0	0	0%
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	22,809	10,000	10,000	10,000	10,000	100%	8,000		8,000	80%
Group:	22,809	10,000	10,000	10,000	10,000	100%	8,000	0	8,000	80%
Fund:	22,809	10,000	13,200	10,000	10,000	100%	8,000	0	8,000	80%

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4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	6,338				0	0%			0	0%
Group:	6,338				0	0%	0	0	0	0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS Auction-9482.50		69,730	22,983		0	0%			0	0%
383108 INTERFND TRANS-CAPITAL TRANS FROM PUBLIC SAFETY 3RD PATROL CAR	38,000	38,000	45,000	35,000	35,000	100%	40,000		40,000	114%
Group:	38,000	107,730	67,983	35,000	35,000	100%	40,000	0	40,000	114%
Fund:	44,338	107,730	67,983	35,000	35,000	100%	40,000	0	40,000	114%

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4007 LAND INFORMATION CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	3,500	2,000	2,000	2,000	2,000	100%	6,000		6,000	300%
TRANSF FROM LAND INFORMATION FUND FOR NEW LG FORMAT SCANNER										
Group:	3,500	2,000	2,000	2,000	2,000	100%	6,000	0	6,000	300%
Fund:	3,500	2,000	2,000	2,000	2,000	100%	6,000	0	6,000	300%

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4008 EXTENSION CAPITAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	6,000	6,000	4,200	2,350	6,000	39%	4,000		4,000	67%
Group:	6,000	6,000	4,200	2,350	6,000	39%	4,000	0	4,000	67%
Fund:	6,000	6,000	4,200	2,350	6,000	39%	4,000	0	4,000	67%

CARBON COUNTY
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4009 DISTRICT COURT CAPITAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL		2,000	2,000	2,000	2,000	100%	2,000		2,000	100%
Group:		2,000	2,000	2,000	2,000	100%	2,000	0	2,000	100%
Fund:		2,000	2,000	2,000	2,000	100%	2,000	0	2,000	100%

4010 FACILITIES CONSTRUCTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES				3,920		0 ***%				0 0%
Group:				3,920		0 ***%	0	0		0 0%
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS			399,501			0 0%				0 0%
SALE OF JOLIET PROPERTY										
383000 INTERFUND TRANSFERS-PILT					40,000	0%	60,000		60,000	150%
383108 INTERFUND TRANS-CAPITAL				566,034	591,034	96%	280,212	-20,000	260,212	44%
Fy 2024 Marijuana Tax 83,037										
State Fund Dividend - 20,000 (cut)										
Sanitarian Vehicle - ARPA 12,000										
DES Vehicle - ARPA 12,000										
Joliet Foreman Pickup - ARPA 10,000										
Joliet Grader - ARPA 5,500										
Red Lodge Plow - ARPA 47,675										
Public Health Vehicle - ARPA \$10,000										
Public Safety Camera/Radios - LATCF \$25,000										
Public Safety Trunking - LATCF \$15,000										
PILT - 60,000										
Group:			399,501	566,034	631,034	90%	340,212	-20,000	320,212	51%
Fund:			399,501	569,954	631,034	90%	340,212	-20,000	320,212	51%

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4011 PUBLIC HEALTH CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26	25-26
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL		5,000	5,000		0	0%	3,000		3,000	*****%
Group:		5,000	5,000		0	0%	3,000	0	3,000	*****%
Fund:		5,000	5,000		0	0%	3,000	0	3,000	*****%

CARBON COUNTY
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4431 JUNK VEHICLE CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	21-22	22-23	23-24	24-25	Budget 24-25	Rec. 24-25	Budget 25-26	Change 25-26	Budget 25-26	Budget 25-26
370000 Investment and Royalty										
371000 INTEREST EARNINGS	157	814	1,508	2,391		0 ***%				0 0%
Group:	157	814	1,508	2,391		0 ***%	0	0		0 0%
380000 Other Financing Sources										
383100 INTERFUND TRANSFERS-JK VH		7,997	7,612	41,211		0 ***%	10,065		10,065	*****%
Group:		7,997	7,612	41,211		0 ***%	10,065	0	10,065	*****%
Fund:	157	8,811	9,120	43,602		0 ***%	10,065	0	10,065	*****%
Grand Total :	16,248,039	21,895,960	29,314,466	20,301,974	19,942,040		18,875,369	2,027,584	20,902,953	