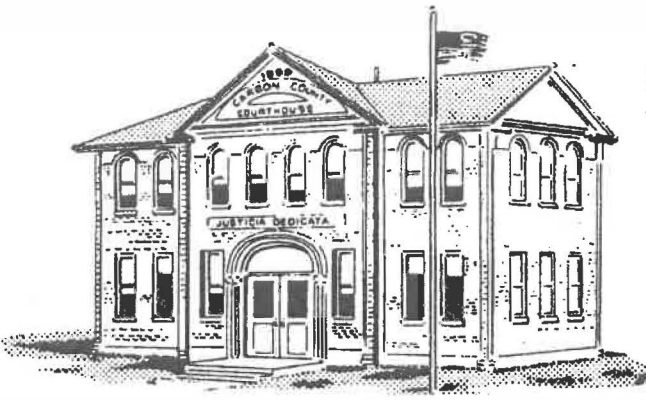


**BUDGET**  
**CARBON COUNTY**

**FISCAL YEAR**  
**2024-2025**



# BOARD of COMMISSIONERS

COUNTY OF CARBON • STATE OF MONTANA

Post Office Box 887  
Red Lodge, MT 59068

Phone: (406) 446-1595  
Fax: (406) 446-2640

## RESOLUTION 2024-26

### TO ADOPT THE FINAL BUDGET FOR FISCAL YEAR 2024-2025 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 6, 2024, and

**WHEREAS**, the Board of County Commissioners have prepared a Preliminary Budget and published a notice of Hearings on the Preliminary 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 pursuant to MCA 7-6-4024, and

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

**WHEREAS**, Property Taxes will increase by 17.94 Mills and increase taxes on residential properties as follows:

Home Value	Tax Increase
100,000	\$ 24.22
300,000	\$ 72.66
600,000	\$145.31

**NOW, THEREFORE, BE IT RESOLVED;** the Board of County Commissioners, Carbon County, Montana, hereby adopt the Final Budget for Fiscal Year 2024-2025.

**NOW, THEREFORE, BE IT FURTHER RESOLVED;** the Board of County Commissioners, Carbon County, Montana, hereby create Fund 2233 Emergency Medical Services and 4010 Facilities Construction Capital Fund.

Dated this 5<sup>th</sup> day of September 2024.

Carbon County Commissioners

Scott C. Miller  
Commissioner Dist. #1



Scott Blain  
Commissioner Dist. #2

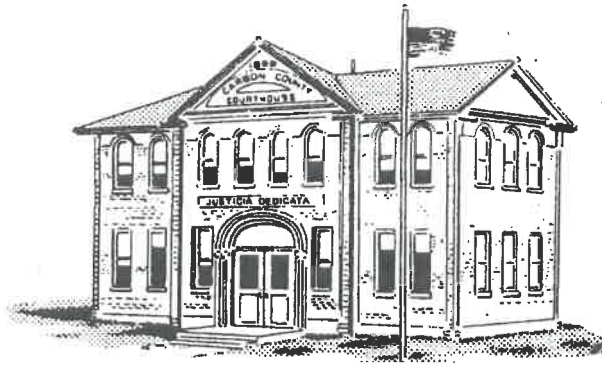


Bill E Bullock  
Commissioner Dist. #3

ATTEST



Macque L. Bohleen, Clerk and Recorder



# BOARD of COMMISSIONERS

COUNTY OF CARBON • STATE OF MONTANA

Post Office Box 887  
Red Lodge, MT 59068

Phone: (406) 446-1595  
Fax: (406) 446-2640

## RESOLUTION NO. 2024-27 INCREASE AND SET RURAL SPECIAL IMPROVEMENT DISTRICT ASSESSMENTS: EDGAR SEWER & BELFRY LIGHT

**WHEREAS**, pursuant to Section 7-12-2102 Carbon County has established Rural Special Improvement Districts (RSID) for Edgar Sewer, Edgar Lighting, and Belfry Lighting; and

**WHEREAS**, pursuant to Section 7-12-2120, MCA, Carbon County assesses the costs of maintaining, preserving, and repairing RSID improvements; and

**WHEREAS**, pursuant to Section 7-12-2163, MCA, authorizes the County Treasurer to collect district assessments; and

**WHEREAS**, the current funding levels for RSIDs are not sufficient to maintain, preserve, and repair RSID improvements.

**NOW, THEREFORE, BE IT RESOLVED** the Carbon County Commission hereby set the annual Maintenance Assessments for Carbon County RSIDs as follows:

Edgar Sewer	\$200/lot for a total of approximately \$10,800.00
Belfry Light	\$0.9925/ft for a total approximately \$7,935.34

**NOW, THEREFORE, BE IF FURTHER RESOLVED**, assessments for RSIDs not mentioned above are unchanged.

PASSED AND ADOPTED this 5<sup>th</sup> day of September, 2024.

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

**2024-2025  
MILL LEVY**

CARBON COUNTY  
Tax Levy Requirements Schedule Non-Voted  
For the Year: 2024 - 2025

1 Mill Yield: (10) 66986.53  
Road 1 Mill Yield: (10) 53075.79

	(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	5,022,063	1,345,913	6,367,976	2,343,550	1,994,734	2,029,692	4,024,426	6,367,976	30.3000	1,345,913
GENERAL FUND										
2110	3,252,600	881,697	4,134,297	1,114,281	1,055,681	1,964,335	3,020,016	4,134,297	37.0100	881,697
ROAD FUND										
2130	1,266,200	339,342	1,605,542	509,530	158,201	937,811	1,096,012	1,605,542	14.0000	339,342
BRIDGE FUND										
2160	196,840	56,038	252,878	101,572	17,333	133,973	151,306	252,878	2.0000	56,038
FAIR FUND										
2170	109,615	238,530	348,145	270,339	57,710	20,096	77,806	348,145	0.3000	238,530
AIRPORT FUND										
2180	403,120	108,036	511,156	171,908	124,891	214,357	339,248	511,156	3.2000	108,036
DISTRICT COURT										
2190	511,185	136,998	648,183	206,856	240,367	200,960	441,327	648,183	3.0000	136,998
NOXIOUS WEED FUND										
2220	405,959	1	405,960	127,683	116,839	161,438	278,277	405,960	2.4100	1
LIBRARY FUND										
2221	110,696	1	110,697	103,596	0	7,101	7,101	110,697	0.1060	1
LIBRARY VOTED MILLS										
2233	1,205,758	0	1,205,758	0	0	1,205,758	1,205,758	1,205,758	18.0000	0
VOTED EMERGENCY MEDICA										
2290	176,900	52,037	228,937	81,195	67,358	80,384	147,742	228,937	1.2000	52,037
COUNTY EXTENSION FUND										
2300	3,288,215	890,449	4,178,664	1,313,369	852,350	2,012,945	2,865,295	4,178,664	30.0500	890,449
PUBLIC SAFETY FUND										
2305	23,665	53	23,718	3,220	0	20,498	20,498	23,718	0.3060	53
SRS PERMISSIVE LEVY										
2360	31,190	30	31,220	359	2,057	28,804	30,861	31,220	0.4300	30
MUSEUM FUND										
2372	154,740	-1	154,739	0	0	154,739	154,739	154,739	2.3100	-1
PERMISSIVE MEDICAL LEV										
Totals	16,158,746	4,049,124	20,207,870	6,347,458	4,687,521	9,172,891	13,860,412	20,207,870	144.6220	4,049,124

CARBON COUNTY  
Tax Levy Requirements Schedule Voted  
For the Year: 2024 - 2025

1 Mill Yield: (10) 53075.79  
Road 1 Mill Yield: (10) 53075.79

	(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	192,545	0	192,545	72,594	0	119,951	119,951	192,545	2.2600	0
ROAD VOTED MILLS										
Totals	192,545	0	192,545	72,594	0	119,951	119,951	192,545	2.2600	0

**2024-2025**  
**SPECIAL DISTRICTS**



**CARBON COUNTY, MONTANA TAX LEVY REQUIREMENT SCHEDULE SPECIAL DISTRICTS**

Fiscal Year: 2024-2025

		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	280,000	84,730	364,730	214,276	7,999	222,275	142,455	11,297,384	12.61
7211	Joliet Fire #1 Bond	128,677		128,677	76,955		76,955	51,722	11,297,384	4.58
7220	Bridger #2	300,000	85,470	385,470	298,541	3,267	301,808	83,662	5,358,258	15.61
7230	Fromberg #3	130,000	37,900	167,900	118,287	5,180	123,467	44,433	1,985,113	22.38
7240	Edgar #4	150,000	40,150	190,150	104,173	2,977	107,150	83,000	2,809,589	29.54
7250	Roscoe #5	13,043		13,043	348	543	891	12,152	1,753,041	6.93
7260	Roberts #6	277,166	34,150	311,316	222,157	13,368	235,525	75,791	3,988,627	19.00
7270	Red Lodge #7	2,562,367	316,490	2,878,857	311,344	2,408,350	2,719,694	159,163	14,782,306	10.77
7271	Red Lodge #7 Voted	143,092		143,092			0	143,092	14,782,306	9.68
7275	Whitehorse #8	62,690		62,690	50,994	1,446	52,440	10,250	819,487	12.51
7276	Belfry #9	274,000	54,220	328,220	271,442	19,803	291,245	36,975	4,348,365	8.50
7280	Rockvale Cem #1	280,000	66,380	346,380	266,197	4,242	270,439	75,941	13,685,813	5.55
7290	Bridger #2	130,562	40,000	170,562	108,848	2,979	111,827	58,735	13,038,974	4.50
7300	Joliet #3	73,566		73,566	64,324	3,089	67,413	6,153	4,006,869	1.54
7301	Joliet #3 Voted	49,325		49,325	35,293		35,293	14,032	4,006,869	3.50
7310	Belfry #4	59,820	19,680	79,500	46,254	1,765	48,019	31,481	4,348,365	7.24
7320	Roscoe #5	36,000	11,800	47,800	42,360	447	42,807	4,993	1,687,339	2.96
7330	Roberts #6	40,910	13,100	54,010	40,923	1,746	42,669	11,341	3,219,220	3.52
7335	Luther #7	16,000	3,122	19,122	16,978	248	17,226	1,896	2,095,435	0.90
7334	Luther #7 Voted	14,210		14,210	10,013		10,013	4,197	2,095,435	2.00
7336	Red Lodge #8	103,700	21,040	124,740	2,364		2,364	122,376	24,463,491	5.00
7360	Soil Conservation	62,156		62,156	2,121	3,931	6,052	56,104	45,041,191	1.25
7370	Bridger Park Dist	119,310		119,310	2,004		2,004	117,306	13,038,974	9.00

**2024-2025  
CASH RESERVES**

CARBON COUNTY  
Cash Reserve Worksheet  
For the Year: 2024 - 2025

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
1000 GENERAL FUND	2,441,141.84	4,034,489.00	5,022,063.00	97,591.80	1,355,976.04	27.00%
2100 RESORT TAX	162,395.77	65,000.00	222,396.00	0.00	4,999.77	2.25%
2110 ROAD FUND	997,478.89	2,900,065.00	3,252,600.00	-116,801.88	761,745.77	23.42%
2111 ROAD VOTED MILLS	72,594.18	119,953.00	192,545.00	0.00	2.18	%
2130 BRIDGE FUND	61,678.63	1,100,662.00	1,266,200.00	-447,851.04	343,991.67	27.17%
2140 WEED LG NON-COMPLIANCE	20,000.00	10,000.00	30,000.00	0.00	0.00	%
2150 PREDATORY ANIMAL FUND	0.00	1,000.00	1,000.00	0.00	0.00	%
2160 FAIR FUND	101,572.02	151,970.00	196,840.00	0.00	56,702.02	28.81%
2170 AIRPORT FUND	68,729.18	77,906.00	109,615.00	-201,609.50	238,629.68	217.70%*
2180 DISTRICT COURT	171,908.48	340,311.00	403,120.00	0.00	109,099.48	27.06%
2190 NOXIOUS WEED FUND	206,856.32	442,363.00	511,185.00	0.00	138,034.32	27.00%
2210 PARK FUND	43,601.96	0.00	43,602.00	0.00	-0.04	%
2220 LIBRARY FUND	127,683.47	278,404.00	405,959.00	0.00	128.47	0.03%
2221 LIBRARY VOTED MILLS	103,595.67	7,134.00	110,696.00	0.00	33.67	0.03%
2230 RED LODGE-ROBERTS AMBULANCE	0.00	1,500.00	1,500.00	0.00	0.00	%
2233 VOTED EMERGENCY MEDICAL	0.00	1,211,736.00	1,205,758.00	0.00	5,978.00	0.50%
2260 EMERGENCY DISASTER FUND	-1,367,031.27	350,000.00	350,000.00	-1426,947.60	59,916.33	17.12%
2265 EMERGENCY DISASTER COVID-19	40.09	0.00	41.00	0.00	-0.91	-2.22%
2275 PUBLIC HEALTH	309,655.09	249,284.00	474,870.00	0.00	84,069.09	17.70%
2290 COUNTY EXTENSION FUND	81,194.99	147,742.00	176,900.00	0.00	52,036.99	29.42%
2300 PUBLIC SAFETY FUND	1,214,399.26	2,875,277.00	3,288,215.00	-98,969.29	900,430.55	27.38%
2305 SRS PERMISSIVE LEVY	3,219.72	20,869.00	23,665.00	0.00	423.72	1.79%
2307 OPIOID SETTLEMENTS	28,575.23	0.00	28,575.00	0.00	0.23	%
2310 CONCEALED WEAPONS PERMITS	16,845.76	2,000.00	18,845.00	0.00	0.76	%
2360 MUSEUM FUND	358.70	31,003.00	31,190.00	0.00	171.70	0.55%
2372 PERMISSIVE MEDICAL LEVY	0.18	155,506.00	154,740.00	0.00	766.18	0.50%
2380 GRASSHOPPER CONTROL	32,919.82	0.00	32,920.00	0.00	-0.18	%
2382 SEARCH/RESCUE FUND	592.39	52,920.00	52,920.00	0.00	592.39	1.12%
2386 VOLUNTARY LIEN FUND	20,000.00	20,000.00	40,000.00	0.00	0.00	%
2387 LEPC	13,611.20	0.00	13,611.00	0.00	0.20	%
2388 LG TRIAL COSTS	54,000.00	10,000.00	64,000.00	0.00	0.00	%
2389 WIND IMPACT FEE	4,640,763.48	0.00	4,640,763.00	0.00	0.48	%
2390 DRUG FORFEITURE FUND	66.52	0.00	66.00	0.00	0.52	0.79%
2393 RECORDS PRESERVATION	37,476.91	16,000.00	53,475.00	0.00	1.91	%
2396 CDBG-HOUSING REHAB. REPAYMENT	3,437.29	0.00	3,437.00	0.00	0.29	0.01%
2399 IMPACT FEES	24,799.38	2,115.00	26,914.00	0.00	0.38	%
2501 EDGAR LIGHTING #1 M&O	6,745.83	2,482.00	9,227.00	0.00	0.83	0.01%
2502 BELFRY LIGHTING #2 M&O	-39.75	7,935.00	7,895.00	0.00	0.25	%
2506 EDGAR SEWER #6 M&O	20,846.74	10,800.00	31,646.00	0.00	0.74	%
2800 ALCOHOL REHABIL FUND	671.00	44,750.00	44,750.00	0.00	671.00	1.50%
2809 K9 GRANT	1,600.00	0.00	1,600.00	0.00	0.00	%
2821 GAS TAX - SPECIAL ROAD/STREET	166,846.32	95,000.00	261,846.00	0.00	0.32	%
2830 JUNK VEHICLE FUND	42,223.33	32,215.00	74,438.00	0.00	0.33	%
2840 WEED GRANT FUND	18,637.79	155,604.00	164,957.00	0.00	9,284.79	5.63%
2850 911 EMERGENCY	180,918.63	114,000.00	294,000.00	0.00	918.63	0.31%
2859 COUNTY LAND INFORMATION FUND	36,408.59	5,500.00	39,608.00	0.00	2,300.59	5.81%
2860 LAND USE PLANNING FUND	-0.50	1.00	0.00	0.00	0.50	%
2894 FEDERAL MINERAL ROYALTIES	23,978.52	169,014.00	169,073.00	0.00	23,919.52	14.15%
2899 OIL & GAS SEVERANCE FUND	106,930.22	300,000.00	310,000.00	0.00	96,930.22	31.27%
2900 PAYMENTS IN LIEU OF TAXES	172,931.54	1,400,000.00	1,529,700.00	0.00	43,231.54	2.83%
2915 ALTERNATIVE DETENTION	75,296.34	117,017.00	166,860.00	0.00	25,453.34	15.25%
2917 CRIME VICTIMS ASSISTANCE	0.75	4,000.00	4,000.00	0.00	0.75	0.02%
2921 BOAT SAFETY ENFORCEMENT GRANT	320.00	0.00	320.00	0.00	0.00	%

CARBON COUNTY  
Cash Reserve Worksheet  
For the Year: 2024 - 2025

Fund	Cash Available	Proposed Revenues	Proposed Expenditures	AP/AR Outstanding	Cash Remaining	% of Exp.
2935 HISTORIC PRESERVATION FUND	200.00	16,000.00	16,000.00	0.00	200.00	1.25%
2944 C. D. B. G. - ROBERTS WATER &	3,905.55	0.00	3,905.00	0.00	0.55	0.01%
2950 DUI TASK FORCE	15,975.35	6,000.00	18,800.00	0.00	3,175.35	16.89%
2956 CTEP	0.42	0.00	0.00	0.00	0.42	%
2973 M. C. H. FUND	10,547.24	13,364.00	23,911.00	-1,472.60	1,472.84	6.16%
2976 IMMUNIZATION FUND	18,617.39	63,492.00	82,110.00	0.00	-0.61	%
2977 STD / HIV DISEASE	-2,818.93	75,000.00	75,000.00	-2,848.93	30.00	0.04%
2978 TOBACCO PREVENTION GRANT	28,187.53	35,000.00	63,187.00	0.00	0.53	%
2979 PUBLIC HEALTH PREPAREDNESS	24,017.39	69,414.00	93,431.00	0.00	0.39	%
2988 CTMG MENTAL HEALTH GRANT	-15,082.54	222,255.00	222,255.00	-15,195.86	113.32	0.05%
2989 IMMUNIZATION GRANT - COVID	125,628.38	0.00	125,629.00	0.00	-0.62	%
2990 PUBLIC HEALTH WORKFORCE	-4,671.91	56,000.00	56,000.00	-4,671.91	0.00	%
2991 SCHOOL HEALTH - ARPA	205.79	0.00	206.00	0.00	-0.21	-0.10%
2992 CHA / VISTA GRANT	8,716.11	45,000.00	53,717.00	0.00	-0.89	%
2995 ARPA	1,045,924.73	0.00	1,060,925.00	-15,000.00	-0.27	%
2996 LATCF	1,252,203.17	0.00	1,252,204.00	0.00	-0.83	%
4001 GENERAL/BUILDING CAPITAL	162,796.02	46,000.00	208,796.00	0.00	0.02	%
4002 COMMUNICATIONS CAPITAL	466,298.63	15,000.00	481,298.00	0.00	0.63	%
4003 AIRPORT CAPITAL IMPROVEMENT	224,631.74	451,504.00	676,134.00	0.00	1.74	%
4004 ROAD CAPITAL IMPROVEMENT FUND	405,123.18	110,000.00	515,123.00	0.00	0.18	%
4005 FAIR CAPITAL IMPROVEMENT FUND	9,534.00	10,000.00	19,534.00	0.00	0.00	%
4006 PUBLIC SAFETY CAPITAL	182,730.87	35,000.00	217,731.00	-13,500.00	13,499.87	6.20%
4007 LAND INFORMATION CAPITAL FUND	4,405.00	2,000.00	6,405.00	0.00	0.00	%
4008 EXTENSION CAPITAL	13,482.90	6,000.00	19,483.00	0.00	-0.10	%
4009 DISTRICT COURT CAPITAL	4,000.00	2,000.00	6,000.00	0.00	0.00	%
4010 FACILITIES CONSTRUCTION	399,501.00	631,034.00	1,030,535.00	0.00	0.00	%
4011 PUBLIC HEALTH CAPITAL FUND	10,000.00	0.00	10,000.00	0.00	0.00	%
4431 JUNK VEHICLE CAPITAL FUND	55,219.12	0.00	55,219.00	0.00	0.12	%
<b>Totals</b>	<b>14,997,754.63</b>	<b>19,043,590.00</b>	<b>31,953,684.00</b>	<b>-2247,276.81</b>	<b>4,334,937.44</b>	

\* 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.

Carbon County's Accounting software is including the rent payments for the full 25-year lease as "receivable" in this report and have overstate accounts receivable by \$132,880.32.

Fund 2071 Airport lease payments for the 2024-2025 Fiscal Year total \$19,659.30 and are recorded as revenue for budeting purposes.

CARBON COUNTY  
Non-Levied Funds - Summary Schedule  
For the Year: 2024 - 2025

Fund	(1)	(2)	(3)	(4)	(5)	(6)
	Budget	Reserve	(1) + (2) Total Required	Cash Avai l abl e	Non-Tax Revenues	(4) + (5) Total Resources
2100 RESORT TAX	222,396	5,000	227,396	162,396	65,000	227,396
2140 WEED LG NON-COMPLIANCE SPRAYING	30,000	0	30,000	20,000	10,000	30,000
2150 PREDATORY ANIMAL FUND	1,000	-1,000	0	0	0	0
2210 PARK FUND	43,602	0	43,602	43,602	0	43,602
2230 RED LODGE-ROBERTS AMBULANCE DI STRI CT	1,500	0	1,500	0	1,500	1,500
2260 EMERGENCY DI SASTER FUND	350,000	59,916	409,916	59,916	350,000	409,916
2275 PUBLI C HEALTH	474,870	84,069	558,939	309,655	249,284	558,939
2307 OPI OI D SETTLEMENTS	28,575	0	28,575	28,575	0	28,575
2310 CONCEALED WEAPONS PERMI TS	18,845	1	18,846	16,846	2,000	18,846
2380 GRASSHOPPER CONTROL	32,920	0	32,920	32,920	0	32,920
2381 DRUG FORFEITURE FUND FINE	0	0	0	0	0	0
2382 SEARCH/RESCUE FUND	52,920	592	53,512	592	52,920	53,512
2385 EVIDENCE FUND SHERI FF' S DEPT	0	0	0	0	0	0
2386 VOLUNTARY LI EN FUND	40,000	0	40,000	20,000	20,000	40,000
2387 LEPC	13,611	0	13,611	13,611	0	13,611
2388 LG TRIAL COSTS	64,000	0	64,000	54,000	10,000	64,000
2389 WIND IMPACT FEE	4,640,763	0	4,640,763	4,640,763	0	4,640,763
2390 DRUG FORFEITURE FUND	66	1	67	67	0	67
2393 RECORDS PRESERVATION	53,475	2	53,477	37,477	16,000	53,477
2396 CDBG-HOUSI NG REHAB. REPAYMENT	3,437	0	3,437	3,437	0	3,437
2399 IMPACT FEES	26,914	0	26,914	24,799	2,115	26,914
2501 EDGAR LI GHTI NG #1 M&O	9,227	1	9,228	6,746	2,482	9,228
2502 BELFRY LI GHTI NG #2 M&O	7,895	0	7,895	-40	7,935	7,895
2503 ROBERTS SEWER #3/3A M&O	0	0	0	0	0	0
2504 ROBERTS WATER #4 M&O	0	0	0	0	0	0

CARBON COUNTY  
Non-Levied Funds - Summary Schedule  
For the Year: 2024 - 2025

Fund	(1)	(2)	(3)	(4)	(5)	(6)
	Budget	Reserve	(1) + (2) Total Required	Cash Avai l abl e	Non-Tax Revenues	(4) + (5) Total Resources
2506 EDGAR SEWER #6 M&O	31,646	1	31,647	20,847	10,800	31,647
2800 ALCOHOL REHABIL FUND	44,750	671	45,421	671	44,750	45,421
2809 K9 GRANT	1,600	0	1,600	1,600	0	1,600
2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM	261,846	0	261,846	166,846	95,000	261,846
2830 JUNK VEHICLE FUND	74,438	0	74,438	42,223	32,215	74,438
2840 WEED GRANT FUND	164,957	9,285	174,242	18,638	155,604	174,242
2850 911 EMERGENCY	294,000	919	294,919	180,919	114,000	294,919
2851 911 GRANT	0	0	0	0	0	0
2859 COUNTY LAND INFORMATION FUND	39,608	2,301	41,909	36,409	5,500	41,909
2860 LAND USE PLANNING FUND	0	1	1	-1	1	1
2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)	169,073	23,920	192,993	23,979	169,014	192,993
2899 OIL & GAS SEVERANCE FUND	310,000	96,930	406,930	106,930	300,000	406,930
2900 PAYMENTS IN LIEU OF TAXES	1,529,700	43,232	1,572,932	172,932	1,400,000	1,572,932
2915 ALTERNATIVE DETENTION	166,860	25,453	192,313	75,296	117,017	192,313
2917 CRIME VICTIMS ASSISTANCE	4,000	1	4,001	1	4,000	4,001
2921 BOAT SAFETY ENFORCEMENT GRANT	320	0	320	320	0	320
2927 HOMELAND SECURITY GRANT	0	0	0	0	0	0
2935 HISTORIC PRESERVATION FUND	16,000	200	16,200	200	16,000	16,200
2936 ARTS GUILD & DEPOT FUND	0	0	0	0	0	0
2943 CDBG-BEARTOOTH HOSPITAL	0	0	0	0	0	0
2944 C. D. B. G. - ROBERTS WATER & SEWER	3,905	1	3,906	3,906	0	3,906
2950 DUI TASK FORCE	18,800	3,175	21,975	15,975	6,000	21,975
2954 CTEP-BRIDGER SIDEWALK PROJECT	0	0	0	0	0	0
2958 CTEP-ROBERTS COMMUNITY PROJECTS	0	0	0	0	0	0
2959 CTEP-RED LODGE LIONS PARK LANDSCAPING	0	0	0	0	0	0

CARBON COUNTY  
Non-Levied Funds - Summary Schedule  
For the Year: 2024 - 2025

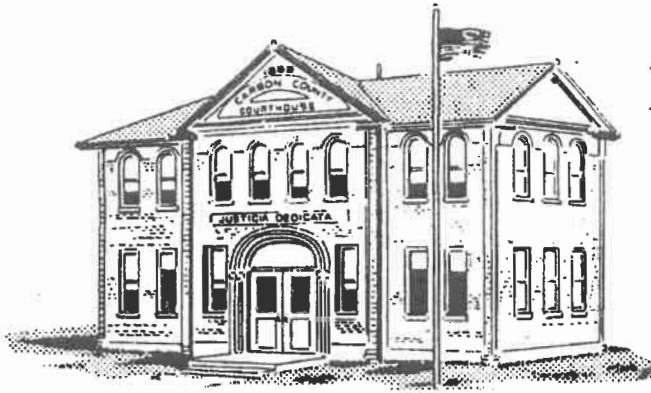
Fund	(1)	(2)	(3)	(4)	(5)	(6)
	Budget	Reserve	(1) + (2) Total Required	Cash Avai l abl e	Non-Tax Revenues	(4) + (5) Total Resources
2973 M. C. H. FUND	23,911	1,473	25,384	12,020	13,364	25,384
2976 IMMUNIZATI ON FUND	82,110	-1	82,109	18,617	63,492	82,109
2977 STD / HIV DI SEASE INTERVENTI ON SPECIALI ST	75,000	30	75,030	30	75,000	75,030
2978 TOBACCO PREVENTI ON GRANT	63,187	1	63,188	28,188	35,000	63,188
2979 PUBLI C HEAL TH PREPAREDNESS GRANTS	93,431	0	93,431	24,017	69,414	93,431
2987 PUBLI C HEAL TH COVID-19 GRANT	0	0	0	0	0	0
2988 CTMG MENTAL HEAL TH GRANT	222,255	113	222,368	113	222,255	222,368
2989 IMMUNIZATI ON GRANT - COVID	125,629	-1	125,628	125,628	0	125,628
2990 PUBLI C HEAL TH WORKFORCE	56,000	0	56,000	0	56,000	56,000
2991 SCHOOL HEAL TH - ARPA	206	0	206	206	0	206
2992 CHA / VI STA GRANT	53,717	-1	53,716	8,716	45,000	53,716
2993 COVID Heal th Equi ty Grant	0	0	0	0	0	0
2994 CONGREGATE LI VI NG COORD. / DI S	0	0	0	0	0	0
2995 ARPA	1,060,925	0	1,060,925	1,060,925	0	1,060,925
2996 LATCF	1,252,204	-1	1,252,203	1,252,203	0	1,252,203
4001 GENERAL/BUI LDI NG CAPI TAL I MPROVEMENT	208,796	0	208,796	162,796	46,000	208,796
4002 COMMUNI CATI ON S CAPI TAL I MPROVEMENT	481,298	1	481,299	466,299	15,000	481,299
4003 AI RPORT CAPI TAL I MPROVEMENT FUND	676,134	2	676,136	224,632	451,504	676,136
4004 ROAD CAPI TAL I MPROVEMENT FUND	515,123	0	515,123	405,123	110,000	515,123
4005 FAI R CAPI TAL I MPROVEMENT FUND	19,534	0	19,534	9,534	10,000	19,534
4006 PUBLI C SAFETY CAPI TAL I MPROVEMENT FUND	217,731	13,500	231,231	196,231	35,000	231,231
4007 LAND I NFORMATI ON CAPI TAL FUND	6,405	0	6,405	4,405	2,000	6,405
4008 EXTENSI ON CAPI TAL	19,483	0	19,483	13,483	6,000	19,483
4009 DI STRI CT COURT CAPI TAL	6,000	0	6,000	4,000	2,000	6,000
4010 FACI LI TI ES CONSTRUCTI ON	1,030,535	0	1,030,535	399,501	631,034	1,030,535

CARBON COUNTY  
Non-Levied Funds - Summary Schedule  
For the Year: 2024 - 2025

Fund	(1) Budget	(2) Reserve	(3) (1) + (2) Total Required	(4) Cash Available	(5) Non-Tax Revenues	(6) (4) + (5) Total Resources
4011 PUBLIC HEALTH CAPITAL FUND	10,000	0	10,000	10,000	0	10,000
4431 JUNK VEHICLE CAPITAL FUND	55,219	0	55,219	55,219	0	55,219
Totals	15,602,352	369,788	15,972,140	10,824,939	5,147,200	15,972,140



**2024-2025**  
**WAGES**



# BOARD of COMMISSIONERS

COUNTY OF CARBON • STATE OF MONTANA

Post Office Box 887  
Red Lodge, MT 59068

Phone: (406) 446-1595  
Fax: (406) 446-2640

## RESOLUTION 2024-18

### ESTABLISH ELECTED OFFICIALS' SALARIES FOR THE 2024-2025 BUDGET YEAR

**WHEREAS**, Per MCA 7-4-2504, the governing body of each county shall by resolution adjust the salaries of elected officials, and

**WHEREAS**, the Carbon County Compensation Board at their duly noticed public hearings held April 9<sup>th</sup> and April 16<sup>th</sup> voted to approve a cost of living increase of 6% for a total salary increase of 6%, and

**WHEREAS**, the Carbon County Compensation Board included the County Attorney's salary in the discussion of elected officials' salaries, and


**WHEREAS**, the Carbon County Commissioners discussed the salary increase recommended by the Compensation Board, and thanked the citizen representatives of the Compensation Board for recognizing their commitment and thanked all Carbon County employees for their dedication, and

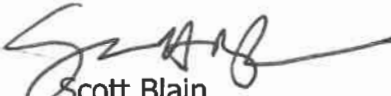
**NOW THEREFORE BE IT RESOLVED**, that the Board of County Commissioners of Carbon County, Montana set salaries of Elected Officials of Carbon County for the 2024-2025 budget year, including the County Attorney, at 100% of base salary with an increase of 6%.

**NOW THEREFORE BE IT ALSO RESOLVED**, the County Attorney base salary for Carbon County to be set at \$147,193.19 which is a 6% increase over the 2023-2024 budget year.

Dated this 30<sup>th</sup> day of April, 2024.

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

Date	Salary		Employee	Bi-Weekly	Hourly
<b>2024-2025</b>			<b>BASE SALARY ELECTED OFFICIALS C/R, TRS, JP, DC</b>		
7/1/2023	76,043.33				
	4,562.60	6.00%			
<b>7/1/2024</b>	<b>80,605.93</b>		Base Salary	<b>3,100.23</b>	38.75
			<b>COMMISSIONERS SHERIFF</b>		
Bonus	2,000.00				
<b>7/1/2024</b>	<b>82,605.93</b>		Base Salary	<b>3,177.15</b>	39.71
			<b>SUPT SCHOOL</b>		
Bonus	400.00				
<b>7/1/2024</b>	<b>81,005.93</b>		Base Salary	<b>3,115.61</b>	38.95

JUL'24

Date	Salary	Longevity	Employee	Hourly	OT
2024-2025			Administrative		
	80,605.93				Elected Base Wage
			Admin 8		
7/1/2024	72,545.34	90%	Base Salary	34.88	52.32
			Admin 7		
7/1/2024	68,515.04	85%	Base Salary	32.94	49.41
			Admin 6		
7/1/2024	64,484.74	80%	Base Salary	31.00	46.50
			Admin 5		
7/1/2024	62,469.60	77.5%	Base Salary	30.03	45.05
			Admin 4		
7/1/2024	60,454.45	75%	Base Salary	29.06	43.60
			Admin 3		
7/1/2024	58,439.30	72.5%	Base Salary	28.10	42.14
			Admin 2		
7/1/2024	56,424.15	70%	Base Salary	27.13	40.69
			Admin 1		
7/1/2024	52,393.85	65%	Base Salary	25.19	37.78

\*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
2024-2025			CLERK/CUSTODIAL		
	80,605.93				
			<b>Clerk 8 - Adt'l Duties</b>		
7/1/2024	60,454.45	75%	Base Salary	29.06	43.60
			<b>Clerk 7 - Top Clerk</b>		
7/1/2024	58,439.30	72.5%	Base Salary	28.10	42.14
			<b>Clerk 6</b>		
7/1/2024	56,424.15	70.0%	Base Salary	27.13	40.69
			<b>Clerk 5</b>		
7/1/2024	54,409.00	67.5%	Base Salary	26.16	39.24
			<b>Clerk 4</b>		
1/0/1900	52,393.85	65%	Base Salary	25.19	37.78
			<b>Clerk 3</b>		
7/1/2024	50,378.71	62.5%	Base Salary	24.22	36.33
			<b>Clerk 2</b>		
7/1/2024	48,363.56	60%	Base Salary	23.25	34.88
			<b>Clerk 1</b>		
7/1/2024	45,139.32	56%	Base Salary	21.70	32.55

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
2024-2025			DISPATCHERS		
	80,605.93		Elected Base Wage		
7/1/2024	64,484.74	80%	DISPATCH SUPERVISOR Base Salary	31.00	46.50
7/1/2024	60,454.45	75%	ProQA Admin / TAC Base Salary	29.06	43.60
7/1/2024	58,439.30	72.50%	SECONDARY TAC in Training (6mo) Base Salary	28.10	42.14
7/1/2024	56,424.15	70%	DISPATCHER Base Salary	27.13	40.69
7/1/2024	48,363.56	60%	DISPATCHER PROBATION 1-YR Base Salary	23.25	34.88

Date	Salary		Employee	Hourly	OT
2024-2025			NURSES		
7/1/2024	80,605.93		Elected Base Wage		
7/1/2024	80,605.93	100.0%	<u>NURSE 3</u> Base Salary	38.75	58.13
7/1/2024	76,575.63	95%	<u>NURSE 2</u> Base Salary	36.82	55.22
7/1/2024	72,545.34	90.00%	<u>NURSE 1</u> Base Salary	34.88	52.32
7/1/2024	68,515.04	85%	<u>NURSE PROBATION</u> Base Salary	32.94	49.41

Date	Salary	Longevity	Employee	Hourly	OT
2024-2025			ROAD CREW		
7/1/2024	82,605.93	Commissioner's Base Wage			
			FOREMAN		
7/1/2024	78,475.63	95%	Base Salary	37.73	56.59
			ROAD CREW		
7/1/2024	74,345.34	90%	Base Salary	35.74	53.61
			ROAD CREW-PROBATION		
7/1/2024	61,954.45	75%	Base Salary	29.79	44.68



Date	Salary		Employee	Bi-Weekly	Hourly
<b>2024-2025</b>			<b><u>SHERIFF</u></b>		
<b>7/1/2023</b>	<b>76,043.33</b>				
	4,562.60	6.00%			
	<b>80,605.93</b>				
Bonus	2,000.00				
<b>7/1/2024</b>	<b>82,605.93</b>		Base Salary	<b>3,177.15</b>	39.71
	-2,000.00				
	<b>80,605.93</b>		Sheriff Longevity Base		
			<b><u>UNDERSHERIFF</u></b>		
<b>7/1/2024</b>	<b>80,953.81</b>	98%	Base Salary	3,113.61	38.92
	82,605.93				
	<b>80,953.81</b>	98%	Undersheriff Longevity Base		
			<b><u>JAIL COMMANDER</u></b>		
<b>7/1/2024</b>	<b>78,475.63</b>	95%	Base Salary	3,018.29	37.73
	82,605.93				
	<b>78,475.63</b>	95%	Jail Commander Longevity Base		
			<b><u>SERGEANT</u></b>		
<b>7/1/2024</b>	<b>75,997.46</b>	92%	Base Salary	2,922.98	36.54
	82,605.93				
	<b>75,997.46</b>	92%	Sergeant Longevity Base		
			<b><u>DEPUTIES</u></b>		
<b>7/1/2024</b>	<b>74,345.34</b>	90%	Base Salary	2,859.44	35.74
	82,605.93				
	<b>74,345.34</b>	90%	Deputy Longevity Base		
			<b><u>DEPUTY PROBATION-1YR/PT</u></b>		
<b>7/1/2024</b>	<b>70,215.04</b>	85%	Base Salary	2,700.58	33.76

Department	Title	Name	111	0.35%	141-Unemp	3.27%	7720	0.62%	8743	0.31%	8810	1.36%	9410	5.55%	9420	142-WC	143-Health Ins	7.65%	144-FICA	9.070%	145-PERS Retirement	12.074%	147-SRS Retirement
1000-201-410100	Commissioner Dist. 1	SM	85,500.00	0.00%	-	0	-	0.62%	530.10	0	-	0	-	0	-	530.10	350.00	7.65%	6,540.75	9.070%	7,754.85	0	-
1000-201-410100	Commissioner Dist. 2	SB	87,500.00	0	-	0	-	0.62%	542.50	0	-	0	-	0	-	542.50	11,250.00	7.65%	6,693.75	9.070%	7,936.25	0	-
1000-201-410100	Commissioner Dist. 3	BB	88,100.00	0	-	0	-	0.62%	546.22	0	-	0	-	0	-	546.22	11,250.00	7.65%	6,739.65	9.070%	7,990.67	0	-
1000-201-410100 Total			261,100.00	0.00	0.00	0.00	0.00	0.02	1,618.82	0.00	0.00	0.00	0.00	0.00	0.00	1,618.82	22,850.00	0.23	19,974.15	0.27	23,681.77	0.00	0.00
1000-201-410400	Admin Officer	AN	88,400.00	0.35%	309.40	0	-	-	0.31%	274.04	0	-	0	-	274.04	11,250.00	7.65%	6,762.60	9.070%	8,017.88	-	-	-
1000-201-410400	Overtime		5,000.00	0.35%	17.50				0.31%	15.50					15.50			7.65%	382.50	9.070%	453.50		
1000-201-410400	Leave Accruals		1,000.00	0.35%	3.50				0.31%	3.10					3.10			7.65%	76.50	9.070%	90.70		
1000-201-410400 Total			94,400.00	0.01	330.40	0.00	0.00	0.00	0.00	0.01	292.64	0.00	0.00	0.00	0.00	292.64	11,250.00	0.23	7,221.60	0.27	8,562.08	0.00	0.00
1000-201-410800	HR Specialist	KA	70,200.00	0.35%	245.70				0.31%	217.62					217.62	11,250.00	7.65%	5,370.30	9.070%	6,367.14	-	-	-
1000-201-410800	Overtime		5,000.00	0.35%	17.50				0.31%	15.50					15.50			7.65%	382.50	9.070%	453.50		
1000-201-410800	Leave Accruals		3,500.00	0.35%	12.25				0.31%	10.85					10.85			7.65%	267.75	9.070%	317.45		
1000-201-410800 Total			78,700.00	0.01	275.45	0.00	0.00	0.00	0.00	0.01	243.97	0.00	0.00	0.00	0.00	243.97	11,250.00	0.23	6,020.55	0.27	7,138.09	0.00	0.00
1000-201-410510	Finance 10mo	PH	58,500.00	0.35%	204.75				0.31%	181.35					181.35	11,250.00	7.65%	4,475.25	9.070%	5,305.95			
1000-201-410510	Overtime		2,000.00	0.35%	7.00				0.31%	6.20					6.20			7.65%	153.00	9.070%	181.40		
1000-201-410510	Leave Accruals		5,000.00	0.35%	17.50				0.31%	15.50					15.50			7.65%	382.50	9.070%	453.50		
1000-201-410510			65,500.00	5,900.00	229.25	0.00	0.00	0.00	0.00	203.05	0.00	0.00	0.00	0.00	203.05	11,250.00		5,010.75		5,940.85	0.00	0.00	
1000-202-410545	Tax Appeal Secretary	SB	2,000.00	0.35%	7.00				0.31%	6.20					6.20			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	6.20	0.00	0.00	0.00	0.00	6.20	0.00	0.08	153.00	0.09	181.40	0.00	0.00	
1000-202-410630	80% Election Admin (90% EB)	CR	60,800.00	0.35%	212.80	0	-	0.63%	383.04	0	-	0	-	0	-	383.04	9,000.00	7.65%	4,651.20	9.070%	5,514.56	-	-
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																						
1000-202-410630 Total			60,800.00	0.00	212.80	0.00	0.00	0.01	383.04	0.00	0.00	0.00	0.00	0.00	0.00	383.04	9,000.00	0.08	4,651.20	0.09	5,514.56	0.00	0.00
1000-202-410900	Clerk / Recorder	MB	85,200.00	0	-	0	-	0.62%	528.24	0	-	0	-	0	-	528.24	11,250.00	7.65%	6,517.80	9.070%	7,727.64	0	-
1000-202-410900	80% .8FTE Dpty Clerk / Recorder (90% EB)	LA	50,000.00	0.35%	175.00	0	-	0.62%	310.00	0	-	0	-	0	-	310.00	9,000.00	7.65%	3,825.00	9.070%	4,535.00	0	-
1000-202-410900	20% Dpty/Election Admin (90% EB)	CR	15,200.00	0.35%	53.20	0	-	0.62%	94.24	0	-	0	-	0	-	94.24	11,250.00	7.65%	1,162.80	9.070%	1,378.64	0	-
1000-202-410900	80% 1 FTE Deputy 1/2 yr		25,000.00	0.35%	87.50	0	-	0.62%	155.00		-	0	-	0	-	155.00	2,250.00	7.65%	1,912.50	9.070%	2,267.50	0	-
1000-202-410900	Records Clerk		45,200.00	0.35%	158.20				0.31%	140.12					140.12	11,250.00	7.65%	3,457.80	9.070%	4,099.64			
1000-202-410900	Overtime		6,000.00	0.35%	21.00				0.62%	37.20					37.20			7.65%	459.00	9.070%	544.20		
1000-202-410900	Leave Accruals + LA payout		5,000.00	0.35%	17.50				0.62%	31.00					31.00			7.65%	382.50	9.070%	453.50		
1000-202-410900			231,600.00	0.02	494.90	0.00	0.00	0.03	1,124.68	0.00	140.12	0.00	0.00	0.00	0.00	1,264.80	45,000.00	0.46	17,334.90	0.54	20,552.62	0.00	0.00
1000-203-410540	Treasurer 1/2 yr	LL	47,200.00	0	-	0	-	0.62%	292.64	0	-	0	-	0	-	292.64	11,250.00	7.65%	3,610.80	9.070%	4,281.04	0	-
1000-203-410540	Dpty Treasurer 1/2 yr @ 100% (80% EB)	LN	74,100.00	0.35%	259.35	0	-	0.62%	459.42	0	-	0	-	0	-	459.42	11,250.00	7.65%	5,668.65	9.070%	6,720.87	0	-
1000-203-410540	Dpty Treasurer 1/2 yr @ .75 FTE (75% EB)	JM	55,600.00	0.35%	194.60	0	-	0.62%	344.72	0.31%		0	-	0	-	344.72	11,250.00	7.65%	4,253.40	9.070%	5,042.92	0	-
1000-203-410540	MV Clerk PT 2mo	RK	5,000.00	0.35%	17.50	0	-	0	-	0.31%	15.50	0	-	0	-	15.50		7.65%	382.50	9.070%	453.50	0	-
1000-203-410540	MV Clerk .9 FTE		43,600.00	0.35%	152.60				0.31%	135.16					135.16	9,375.00	7.65%	3,335.40	9.070%	3,954.52			
1000-203-410540	MV Clerk 1 FTE		48,400.00	0.35%	169.40				0.31%	150.04					150.04	9,375.00	7.65%	3,702.60	9.070%	4,389.88			
1000-203-410540	MV Clerk / School Records Clerk 1 FTE	SP	53,300.00	0.35%	186.55				0.31%	165.23					165.23	11,250.00	7.65%	4,077.45	9.070%	4,834.31			
1000-203-410540	Overtime		5,000.00	0.35%	17.50				0.31%	15.50					15.50			7.65%	382.50	9.070%	453.50		
1000-203-410540	Leave Accruals + LN & RK payout		18,000.00	0.35%	63.00				0.31%	55.80					55.80			7.65%	1,377.00	9.070%	1,632.60		
1000-203-410540 Total			327,200.00	0.02	980.00	0.00	0.00	0.02	1,096.78	0.02	465.93	0.00	0.00	0.00	0.00	1,562.71	63,750.00	0.54	25,030.80	0.63	29,677.04	0.00	0.00
1000-210-411100	Atty	AN	165,000.00	0	-	0	-	0.62%	1,023.00	0	-	0	-	0	-	1,023.00	11,250.00	7.65%	12,622.50	9.070%	14,965.50	0	-
1000-210-411100	Dpty Atty	RS	91,300.00	0.35%	319.55				0.62%	566.06					566.06	11,250.00	7.65%	6,984.45	9.070%	8,280.91			
1000-210-411100	Legal Assistant	SP	72,600.00	0.35%	254.10	0	-	0	-	0.31%	225.06	0	-	0	-	225.06	11,250.00	7.65%	5,553.90	9.070%	6,584.82	0	-
1000-210-411100				0.35%	-	0	-	0	-	0.31%	-	0	-	0	-	-		7.65%	-	9.070%	-	0	-
1000-210-411100	Legal Assistant / Victim Adv.	TB	72,100.00	0.35%	252.35				0.31%	223.51					223.51	350.00	7.65%	5,515.65	9.070%	6,539.47			
1000-210-411100	Overtime								0.31%	-					-			7.65%	-	9.070%	-		
1000-210-411100	Leave Accruals		5,000.00																				
1000-210-411100 Total			406,000.00	0.01	826.00	0.00	0.00	0.01	1,589.06	0.01	448.57	0.00	0.00	0.00	0.00	2,037.63	34,100.00	0.46	30,676.50	0.54	36,370.70	0.00	0.00
1000-211-410340	Justice Peace	KN	89,400.00	0	-	0	-	0.62%	554.28	0	-	0	-	0	-	554.28	11,250.00	7.65%	6,839.10	9.070%	8,108.58	0	-
1000-211-410340	Clerk	SE	52,900.00	0.35%	185.15	0	-	0	-	0.31%	163.99	0	-	0	-	163.99	11,250.00	7.65%	4,046.85	9.070%	4,798.03	0	-
1000-211-410340	Clerk	AD	48,800.00	0.35%	170.80	0	-	0	-	0.31%	151.28	0	-	0	-	151.28	11,250.00	7.65%	3,733.20				

Department	Title	Name	111	0.35%	141-Unemp	3.27%	7720	0.62%	8743	0.31%	8810	1.36%	9410	5.55%	9420	142-WC	143-Health Ins	7.65%	144-FICA	9.070%	145-PERS Retirement	12.074%	147-SRS Retirement	
1000-215-440160	Total		256,785.00	0.02	898.75	0.00	0.00	0.03	1,111.04	0.01	240.51	0.00	0.00	0.00	0.00	1,351.55	32,625.00	0.54	19,644.05	0.63	23,290.40	0.00	0.00	
1000-236-411600	Supt. Schools Asst .1FTE	LK 10%	7,400.00	0.35%	25.90	0	-	0	-	0.31%	22.94	0	-	0	-	22.94	1,125.00	7.65%	566.10	9.070%	671.18	0	-	
1000-236-411600	Supt. Schools Asst fill in	RK		0.35%	-	0	-	0.62%	-	0	-	0	-	0	-	-	-	7.65%	-	9.070%	-	0	-	
1000-236-411600	Overtime																							
1000-236-411600	Leave Accruals																							
1000-236-411600	Total		7,400.00	0.01	25.90	0.00	0.00	0.01	0.00	0.00	22.94	0.00	0.00	0.00	0.00	22.94	1,125.00	0.15	566.10	0.18	671.18	0.00	0.00	
1000-241-411010	Floodplain Admin (now contract)			0.35%	0.00							1.36%	-	-	-	-	-	7.65%	-	9.070%	-	-	-	
1000-241-411000	Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	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 (100% EB)	TK	86,700.00	0.35%	303.45							1.36%	1,179.12			1,179.12	11,250.00	7.65%	6,632.55	9.070%	7,863.69			
1000-245-411851	Overtime		2,000.00	0.35%	7.00							1.36%	27.20			27.20		7.65%	153.00	9.070%	181.40			
1000-245-411851	Leave Accruals		5,000.00	0.35%	17.50							1.36%	68.00			68.00		7.65%	382.50	9.070%	453.50			
1000-245-411851	Total		93,700.00	0.01	327.95	0.00	0.00	0.00	0.00	0.00	0.00	0.04	1,274.32	0.00	0.00	1,274.32	11,250.00	0.23	7,168.05	0.27	8,498.59	0.00	0.00	
1000-245-420440	Fire Warden FIRE OT	TK	12,000.00	0.35%	42.00							1.36%	163.20			163.20		7.65%	918.00	9.070%	1,088.40			
1000-245-420440	Deputy Fire Warden	??	14,000.00	0.35%	49.00							1.36%	190.40			190.40		7.65%	1,071.00	9.070%	1,269.80			
1000-245-420440	Total		26,000.00	0.01	91.00	0.00	0.00	0.00	0.00	0.00	0.00	0.03	353.60	0.00	0.00	353.60	0.00	0.15	1,989.00	0.18	2,358.20	0.00	0.00	
1000-252-420760	DES Coord (100% EB)	CA	83,300.00	0.35%	291.55							1.36%	1,132.88			1,132.88	11,250.00	7.65%	6,372.45	9.070%	7,555.31			
1000-252-420760	PIO .5FTE			0.35%	-							1.36%	-			-		7.65%	-	9.070%	-	-	-	
1000-252-420760	Overtime		10,000.00	0.35%	35.00							1.36%	136.00			136.00		7.65%	765.00	9.070%	907.00			
1000-252-420760	Leave Accruals		5,000.00	0.35%	17.50							1.36%	68.00			68.00		7.65%	382.50	9.070%	453.50			
1000-252-420760	Total		98,300.00	0.00	291.55	0.00	0.00	0.00	0.00	0.00	0.00	0.01	1,132.88	0.00	0.00	1,132.88	11,250.00	0.08	6,372.45	0.09	7,555.31	0.00	0.00	
2110-218-430200	Road Bridge Crew (1/2)	Road	596,000.00	0.35%	2,086.00	0	-	0	-	0	-	0	-	5.55%	33,078.00	33,078.00	84,375.00	7.65%	45,594.00	9.070%	54,057.20	0	-	
2110-218-430200	Overtime		34,000.00	0.35%	119.00									5.55%	1,887.00	1,887.00		7.65%	2,601.00	9.070%	3,083.80			
2110-218-430200	Leave Accruals		34,000.00											5.55%	1,887.00	1,887.00		7.65%	2,601.00	9.070%	3,083.80			
2110-218-430200	Total		664,000.00	0.01	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.17	36,852.00	36,852.00	84,375.00	0.23	50,796.00	0.27	60,224.80	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	-	5.55%	33,078.00	33,078.00	84,375.00	7.65%	45,594.00	9.070%	54,057.20	0	-	
2130-218-430236	Overtime		34,000.00											5.55%	1,887.00	1,887.00		7.65%	2,601.00	9.070%	3,083.80			
2130-218-430236	Leave Accruals		34,000.00	0.35%	119.00									5.55%	1,887.00	1,887.00		7.65%	2,601.00	9.070%	3,083.80			
2130-218-430236	Total		664,000.00	0.01	2,205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.17	36,852.00	36,852.00	84,375.00	0.23	50,796.00	0.27	60,224.80	0.00	0.00		
2160-251-460200	Fair Secretary	SB	4,000.00	0.35%	14.00	0	-	0	-	0.31%	12.40	0	-	0	-	12.40	-	7.65%	306.00	9.070%	362.80	0	-	
2160-251-460200	Extension Fair OT	SH	2,000.00	0.35%	7.00	0	-	0	-	0.31%	6.20	0	-	0	-	6.20	-	7.65%	153.00	9.070%	181.40	0	-	
2160-251-460200	Building Maint. Coord .25FTE	SW	25,000.00	0.35%	87.50	0	-	0	-	0	-	1.36%	340.00	0	-	340.00	-	7.65%	1,912.50	9.070%	2,267.50	0	-	
2160-251-460200	Building Maint. Coord Payout 25%	MS																						
2160-251-460200	Overtime																							
2160-251-460200	Leave Accruals																							
2160-251-460200	Total		31,000.00	0.01	108.50	0.00	0.00	0.00	0.00	0.01	18.60	0.01	340.00	0.00	0.00	358.60	0.00	0.23	2,371.50	0.27	2,811.70	0.00	0.00	
2170-220-430301	Airport Mgr	JW	7,000.00	0.35%	24.50	0	-	0	-	0	-	0	-	5.55%	388.50	388.50	-	7.65%	535.50	9.070%	638.50	0	-	
2170-220-430301	Leave Accruals																							
2170-220-430301	Total		7,000.00		24.50																			
2180-208-410331	Clerk Dist Ct	RL	91,600.00		-	0	-	0.62%	567.92	0	-	0	-	0	-	567.92	11,250.00	7.65%	7,007.40	9.070%	8,308.12	0	-	
2180-208-410331	Dpty Clerk Dist Ct (90% EB)	TH	74,900.00	0.35%	262.15	0	-	0.62%	464.38	0	-	0	-	0	-	464.38	11,250.00	7.65%	5,729.85	9.070%	6,793.43	0	-	
2180-208-410331	Dpty Clerk Dist Ct (77.5% EB)	SW	63,500.00	0.35%	222.25			0.62%	393.70	0	-	0	-	0	-	393.70	11,250.00	7.65%	4,857.75	9.070%	5,759.45	0	-	
2180-208-410331	Overtime		500.00	0.35%	1.75			0.62%	3.10						3.10			7.65%	38.25	9.070%	45.35			
2180-208-410331	Leave Accruals		1,600.00	0.35%	5.60	0	-	0.62%	9.92	0.31%	4.96	0	-	0	-	14.88	-	7.65%	122.40	9.070%	145.12	0	-	
2180-208-410331	Total		232,100.00	0.01	491.75	0.00	0.00	0.03	1,439.02	0.00	4.96	0.00	0.00	0.00	0.00	1,443.98	33,750.00	0.38	17,755.65	0.45	21,051.47	0.00	0.00	
2190-246-431100	Weed Coord	Brian	82,600.00	0.35%	289.10	0	-	0	-	0	-	0	-	5.55%	4,584.30	4,584.30	11,250.00	7.65%	6,318.90	9.070%	7,491.82	0	-	
2190-246-431100	Weed Coord Asst 7 mo	Pam	67,900.00	0.35%	237.65	0	-	0	-	0.31%	210.49	0	-	0	-	210.49	6,570.00	7.65%	5,194.35	9.070%	6,158.53	0	-	
2190-246-431100	Weed Coord Asst 7 mo	?	28,500.00	0.35%	99.75					0.31%	88.35					88.35	6,570.00	7.65%	2,180.25	9.070%	2,584.95			
2190-246-431100	Weed Mechanic	Rob	30,000.00	0.35%	105.00	0	-	0	-	0	-	0	-	5.55%	1,665.00	1,665.00	-	7.65%	2,295.00	9.070%	2,721.00	0	-	
2190-246-431100	Weed Spray Crew	Crew	35,000.00	0.35%	122.50	0	-	0	-	0	-	0	-	5.55%	1,942.50	1,942.50	-	7.65%	2,677.50	9.070%	3,174.50	0	-	
2190-246-431100	Overtime		5,000.00	0.35%	17.50									5.55%	277.50	277.50		7.65%	382.50	9.070%	453.50			
2190-246-431100	Leave Accruals PS Payout		6,000.00	0.35%	21.00									5.55%	333.00	333.00		7.65%	459.00	9.070%	544.20			
2190-246-431100	Total		255,000.00	0.02	892.50	0.00	0.00	0.00	0.00	0.01	298.84	0.00	0.00	0.28	8,802.30	9,101.14	24,390.00	0.54	19,507.50	0.63	23,128.50	0.00	0.00	
2265-215-440110				0.35%	-			0.62%	-									7.65%	-					
2265-215-440110	Total		0.00		-			-		</														

Department	Title	Name	111	0.35%	141-Unemp	3.27%	7720	0.62%	8743	0.31%	8810	1.36%	9410	5.55%	9420	142-WC	143-Health Ins	7.65%	144-FICA	9.070%	145-PERS Retirement	12.074%	147-SRS Retirement
2300-209-420100	Dpty Sheriff	RK	79,500.00	0.35%	278.25	3.27%	2,599.65	0	-	0	-	0	-	0	-	2,599.65	11,250.00	7.65%	6,081.75	0	-	12.074%	9,598.83
2300-209-420100	Dpty Sheriff	AL	76,500.00	0.35%	267.75	3.27%	2,501.55	0	-	0	-	0	-	0	-	2,501.55	11,250.00	7.65%	5,852.25	0	-	12.074%	9,236.61
2300-209-420100	Dpty Sheriff	BL	78,800.00	0.35%	275.80	3.27%	2,576.76	0	-	0	-	0	-	0	-	2,576.76	11,250.00	7.65%	6,028.20	0	-	12.074%	9,514.31
2300-209-420100	Dpty Sheriff	BM	87,700.00	0.35%	306.95	3.27%	2,867.79	0	-	0	-	0	-	0	-	2,867.79	11,250.00	7.65%	6,709.05	0	-	12.074%	10,588.90
2300-209-420100	Dpty Sheriff	JL	75,800.00	0.35%	265.30	3.27%	2,478.66									2,478.66	11,250.00	7.65%	5,798.70			12.074%	9,152.09
2300-209-420100	Dpty Sheriff	DW	76,500.00	0.35%	267.75	3.27%	2,501.55									2,501.55	11,250.00	7.65%	5,852.25			12.074%	9,236.61
2300-209-420100	Dpty Sheriff	BT	72,000.00	0.35%	252.00	3.27%	2,354.40									2,354.40	11,250.00	7.65%	5,508.00			12.074%	8,693.28
2300-209-420100	Dpty Sheriff	VAC	70,500.00	0.35%	246.75	3.27%	2,305.35	0	-	0	-	0	-	0	-	2,305.35	11,250.00	7.65%	5,393.25	0	-	12.074%	8,512.17
2300-209-420100	Dpty Sheriff (COPS)	SD	75,800.00	0.35%	265.30	3.27%	2,478.66									2,478.66	11,250.00	7.65%	5,798.70			12.074%	9,152.09
2300-209-420100	Dpty Sheriff PT	BR	22,000.00	0.35%	77.00	3.27%	719.40									719.40		7.65%	1,683.00			12.074%	2,656.28
2300-209-420100	Sheriff Secretary	MD	67,500.00	0.35%	236.25		-	0	-	0.31%	209.25	0	-	0	-	209.25	11,250.00	7.65%	5,163.75	9.070%	6,122.25		-
2300-209-420100	Evidence	CW	8,000.00	0.35%	28.00		-			0.31%	24.80					24.80		7.65%	612.00	9.070%	725.60		-
2300-209-420100	Leave Accruals	ALL	67,000.00	0.35%	234.50	3.27%	2,190.90									2,190.90		7.65%	5,125.50			12.074%	8,089.58
2300-209-420100	Dpty OT	OT	41,000.00	0.35%	143.50	3.27%	1,340.70	0	-	0	-	0	-	0	-	1,340.70	-	7.65%	3,136.50	0	-	12.074%	4,950.34
2300-209-420100	Total		1,285,500.00	0.06	4,142.25	0.52	39,567.00	0.00	0.00	0.01	234.05	0.00	0.00	0.00	0.00	39,801.05	157,500.00	1.38	98,340.75	0.18	6,847.85	1.93	146,095.40
2300-209-420160	Dispatch PROQA ADMIN 80%	GF	66,700.00	0.35%	233.45	0	-	0	-	-	-	1.36%	907.12	0	-	907.12	11,250.00	7.65%	5,102.55	9.070%	6,049.69	0	-
2300-209-420160	Dispatch TAC 1 80%	SK	66,500.00	0.35%	232.75	0	-	0	-	-	-	1.36%	904.40	0	-	904.40	11,250.00	7.65%	5,087.25	9.070%	6,031.55	0	-
2300-209-420160	Dispatcher 70%	CH	58,000.00	0.35%	203.00	0	-	0	-	-	-	1.36%	788.80	0	-	788.80	11,250.00	7.65%	4,437.00	9.070%	5,260.60	0	-
2300-209-420160	Dispatcher 75% 2 mo	EO	10,000.00	0.35%	35.00	0	-	0	-	-	-	1.36%	136.00	0	-	136.00	11,250.00	7.65%	765.00	9.070%	907.00	0	-
2300-209-420160	Dispatcher 70%	MP	57,500.00	0.35%	201.25	0	-	0	-	-	-	1.36%	782.00	0	-	782.00	11,250.00	7.65%	4,398.75	9.070%	5,215.25	0	-
2300-209-420160	Dispatcher TAC 2 75%	JF	61,500.00	0.35%	215.25							1.36%	836.40	0	-	836.40	11,250.00	7.65%	4,704.75	9.070%	5,578.05	0	-
2300-209-420160	Dispatcher 70% 11 mo		51,800.00	0.35%	181.30							1.36%	704.48			704.48	11,250.00	7.65%	3,962.70	9.070%	4,698.26		
2300-209-420160	Dispatcher-70%	CA	57,500.00	0.35%	201.25	0	-	0	-	-	-	1.36%	782.00	0	-	782.00	11,250.00	7.65%	4,398.75	9.070%	5,215.25	0	-
2300-209-420160	Overtime	ALL	18,000.00	0.35%	63.00							1.36%	244.80			244.80		7.65%	1,377.00	9.070%	1,632.60		
2300-209-420160	Leave Accruals	ALL	20,000.00	0.35%	70.00							1.36%	272.00			272.00		7.65%	1,530.00	9.070%	1,814.00		
2300-209-420160	Total		467,500.00	0.04	1,636.25	0.00	0.00	0.00	0.00	0.00	0.14	6,358.00	0.00	0.00	0.00	6,358.00	90,000.00	0.77	35,763.75	0.91	42,402.25	0.00	0.00
2381-209-420142	K9 Handler (stipend)		3,120.00	0.35%	10.92	3.27%	102.02									102.02		7.65%	238.68			12.074%	376.71
2382-209-420740	Total		3,120.00		10.92		102.02									102.02			238.68				376.71
2393-202-410900	Dpty Recorder 20% 1/2 yr		5,000.00	0.35%	17.50					0.31%	15.50					15.50	2,250.00	7.65%	382.50	9.070%	453.50		
2393-202-410900	.8 FTE Dpty Recorder 20% 11mo	LA	12,300.00	0.35%	43.05	0	-	0	-	0.31%	38.13	0	0	0	0	38.13	2,200.00	7.65%	940.95	9.070%	1,115.61		
2393-202-410900	Total		17,300.00		60.55	0.00	0.00	0.00	0.00	0.00	53.63	0.00	0.00	0.00	0.00	53.63	4,450.00	0.00	1,323.45	0.00	1,569.11	0.00	0.00
2830-274-430800	Junk Vehicle Operator	SK	5,000.00	0.35%	17.50	0	-	0	-	0	-	0	-	5.55%	277.50	277.50	300.00	7.65%	382.50	9.070%	453.50	0	-
2830-274-430800	Total		5,000.00		17.50		-				-				277.50	277.50	300.00		382.50				-
2915-209-420260	Alternatives Coordinator	CW	60,000.00	0.35%	210.00					0.31%	186.00					186.00	11,250.00	7.65%	4,590.00	9.070%	5,442.00		
2950-209-420100	DUI Corrd		3,000.00	0.35%	10.50	0	-	0.62%	18.60	0	-	0	-	0	-	18.60		7.65%	229.50	9.070%	272.10	0	-
2950-209-420100	Total		3,000.00		10.50		-		18.60		-					18.60			229.50				-
2973-214-440170	MCH Grant		6,350.00	0.35%	22.23					0.31%	19.69					19.69		7.65%	485.78	9.070%	575.95		
2973-214-440170	Total		6,350.00	0.00	22.23	0.00	0.00	0.00	0.00	0.00	19.69	0.00	0.00	0.00	0.00	19.69	0.00	0.08	485.78	0.09	575.95	0.00	0.00
2976-214-440190	Immunization Grant		5,000.00	0.35%	17.50					0.31%	15.50					15.50		7.65%	382.50	9.070%	453.50		
2976-214-440190	Total																		382.50				
2977-214-440150	STD Disease Intervention Specialist	HD	21,000.00	0.35%	73.50					0.31%	65.10					65.10		7.65%	1,606.50	9.070%	1,904.70		
2977-214-440150	Total		21,000.00	0.00	73.50	0.00	0.00	0.00	0.00	0.00	65.10	0.00	0.00	0.00	0.00	65.10	0.00	0.08	1,606.50	0.09	1,904.70	0.00	0.00
2978-214-440550	Tobacco Prevention	EC	43,000.00	0.35%	150.50					0.31%	133.30					133.30		7.65%	3,289.50	9.070%	3,900.10		
2979-214-440100	Total		43,000.00	0.00	150.50	0.00	0.00	0.00	0.00	0.00	133.30	0.00	0.00	0.00	0.00	133.30	0.00	0.08	3,289.50	0.09	3,900.10	0.00	0.00
2979-214-420765	PHEP City Readiness	EC		0.35%	-					0.31%	-					-		7.65%	-	9.070%	-		
2979-214-420765	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	
2979-214-440150	PHEP Communicable Disease Control	EC	66,000.00	0.35%	231.00					0.31%	204.60					204.60	11,250.00	7.65%	1,606.50	9.070%	5,986.20		
2979-214-440150	Total		66,000.00	0.00	231.00	0.00	0.00	0.00	0.00	0.00	204.60	0.00	0.00	0.00	0.00	204.60	11,250.00	0.08	1,606.50	0.09	5,986.20	0.00	0.00
2990-214-440100	PH Workforce		38,000.00	0.35%	133.00					0.31%	117.80					117.80	11,250.00	7.65%	2,907.00	9.070%	3,446.60		
2990-214-440100	Total		38,000.00	0.00	133.00	0.00	0.00	0.00	0.00	0.00	117.80	0.00	0.00	0.00	0.00	117.80	11,250.00	0.08	2,907.00	0.09	3,446.60	0.00	0.00
2991-214-440170	Crisis Coalition Coordinator	??	42,000.00	0.35%	147.00					0.31%	130.20					130.20	11,250.00	7.65%	3,213.00	9.070%	3,809.40		
2991-214-440170	Community Care Coordinator																						

**2024-2025  
EXPENDITURES**

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
410000 GENERAL GOVERNMENT												
	199 GASB 68		124,398	131,905	64,084		0	0%			0	0%
	Account:		124,398	131,905	64,084		0	***%	0	0	0	0%
420000 PUBLIC SAFETY												
	199 GASB 68		33,911	34,281	17,784		0	0%			0	0%
	Account:		33,911	34,281	17,784		0	***%	0	0	0	0%
430000 PUBLIC WORKS												
	199 GASB 68		75,557	78,034	39,469		0	0%			0	0%
	Account:		75,557	78,034	39,469		0	***%	0	0	0	0%
440000 PUBLIC HEALTH												
	199 GASB 68		6,490	20,746	17,461		0	0%			0	0%
	Account:		6,490	20,746	17,461		0	***%	0	0	0	0%
450000 SOCIAL AND ECONOMIC SERVICES												
	199 GASB 68		2,708	2,852	1,422		0	0%			0	0%
	Account:		2,708	2,852	1,422		0	***%	0	0	0	0%
460000 CULTURE AND RECREATION												
	199 GASB 68		903	1,265	591		0	0%			0	0%
	Account:		903	1,265	591		0	***%	0	0	0	0%
	Orgn:		243,967	269,083	140,811		0	0%	0	0	0	0%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
111	SALARIES & WAGES - PERM		176,750	221,146	235,102	243,901	244,000	100%	261,100		261,100	107%
141	UNEMPLOYMENT INSURANCE		60	39			0	0%			0	0%
142	WORKERS' COMPENSATION		1,186	1,318	1,373	4,499	1,520	296%	1,650		1,650	109%
Wage Loss Claim in 2022-2023 will increase rates significantly in 24, 25, & 26												
143	HEALTH INSURANCE		19,585	19,828	21,632	24,357	22,350	109%	22,850		22,850	102%
144	F. I. C. A.		13,407	16,890	17,969	18,646	18,670	100%	20,000		20,000	107%
145	P. E. R. S.		15,501	19,616	21,089	22,122	22,130	100%	23,700		23,700	107%
210	OFFICE SUPPLIES		1,644	84	3,378	2,092	7,000	30%	7,000		7,000	100%
POSSIBLE COMPUTER REPLACEMENTS												
UPDATE AV EQUIPMENT												
231	GAS, OIL, DIESEL, GREASE		1,171	1,072	599	821	0	***%	2,000		2,000	*****%
2000												
232	MOTOR VEHICLE PARTS		462	384	195	12	0	***%	500		500	*****%
3500												
239	TIRES, TUBES ETC.			20		100	2,200	5%	2,200		2,200	100%
all 3 tires												
311	POSTAGE, BOX RENT ETC.		2,877	2,550	367		500	0%	500		500	100%
312	FREIGHT AND SHIPPING		29	15		26	20	130%	30		30	150%
330	PUBLIC, SUBSCR, DUES, FEE		21,850	22,036	37,693	21,296	25,000	85%	26,000		26,000	104%
MACO DUES - \$15,552												
NACO DUES - \$450												
OIL, GAS, COAL DUES - \$1181.74												
FED MINERAL ROYALTY DUES - \$252.68												
RC&D EDD & DUES - \$4,737												
AGENDAS - \$2600												
332	SOFTWARE SUBSCRIPTIONS				794		900	0%	900		900	100%
345	TELEPHONE		1,514	1,480	1,781	1,695	1,900	89%	1,900		1,900	100%
2 IPAD BROADBAND CARDS - 530/YR												
2 CELL PHONES - 1010/YR												
355	DATA PROCESSING SERVICES		125		181		500	0%	500		500	100%
COMPUTER SETUP												
361	REPAIR & MAINT MOTOR VEH		459	378		95	1,300	7%	1,300		1,300	100%
363	REPAIR-MAINT OFFICE EQUIP		514	492	587	457	650	70%	650		650	100%
PRINTER MAINT.												
370	TRAVEL, MEALS, ETC		1,416	913	3,449	3,168	4,000	79%	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:			258,550	308,261	346,324	343,287	352,640	97%	376,780	0	376,780	106%

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			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
410400	ADMINISTRATIVE SERVICES											
111	SALARIES & WAGES - PERM Admin officer		124,284	83,665	85,298	82,632	88,000	94%	89,400		89,400	102%
120	OVERTIME						0	0%	5,000		5,000	*****%
141	UNEMPLOYMENT INSURANCE		311	293	299	207	310	67%	330		330	106%
142	WORKERS' COMPENSATION		405	260	211	173	280	62%	300		300	107%
143	HEALTH INSURANCE		19,654	10,800	10,944	11,758	11,000	107%	11,250		11,250	102%
144	F. I. C. A.		9,071	5,997	6,168	5,935	6,750	88%	7,250		7,250	107%
145	P. E. R. S.		10,900	7,421	7,651	7,495	8,000	94%	8,600		8,600	108%
210	OFFICE SUPPLIES						500	0%	500		500	100%
	Phone Ear piece / lifter											
	Account:		164,625	108,436	110,571	108,200	114,840	94%	122,630	0	122,630	106%
-----												
410510	FINANCIAL ADMINISTRATION											
111	SALARIES & WAGES - PERM 10mo						0	0%	77,200	-18,700	58,500	*****%
141	UNEMPLOYMENT INSURANCE						0	0%	270	-40	230	*****%
142	WORKERS' COMPENSATION						0	0%	240	-30	210	*****%
143	HEALTH INSURANCE						0	0%	11,250		11,250	*****%
144	F. I. C. A.						0	0%	5,900	-890	5,010	*****%
145	P. E. R. S.						0	0%	7,000	-1,060	5,940	*****%
210	OFFICE SUPPLIES						0	0%	1,000		1,000	*****%
220	OPERATING SUPPLIES						0	0%	1,000		1,000	*****%
311	POSTAGE, BOX RENT ETC.						0	0%	1,200		1,200	*****%
312	FREIGHT AND SHIPPING						0	0%	100		100	*****%
370	TRAVEL, MEALS, ETC						0	0%	500		500	*****%
	Account:						0	***%	105,660	-20,720	84,940	*****%
-----												
410800	PERSONNEL SERVICES											
111	SALARIES & WAGES - PERM INC TO 85% EB \$70,200 LEAVE ACCRUALS \$3,500		22,382	57,505	64,648	64,648	67,000	96%	73,700		73,700	110%
120	OVERTIME						0	0%	5,000		5,000	*****%
141	UNEMPLOYMENT INSURANCE			78	201	162	250	65%	300		300	120%
142	WORKERS' COMPENSATION			64	145	134	250	54%	250		250	100%
143	HEALTH INSURANCE			5,694	10,868	11,517	11,000	105%	11,000		11,000	100%
144	F. I. C. A.			1,682	4,260	4,813	5,200	93%	6,100		6,100	117%
145	P. E. R. S.			1,985	5,158	5,864	6,100	96%	7,200		7,200	118%
210	OFFICE SUPPLIES			2,373	4,030	1,274	1,500	85%	1,500		1,500	100%
231	GAS, OIL, DIESEL, GREASE			41			200	0%	200		200	100%
311	POSTAGE, BOX RENT ETC. STAMPED ENVELOPES			58	545	270	600	45%	600		600	100%
312	FREIGHT AND SHIPPING			2	41	16	50	32%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE JOB POSTINGS			219	14,074	13,507	15,000	90%	15,000		15,000	100%
332	SOFTWARE SUBSCRIPTIONS GOTOMEETING				192		200	0%	200		200	100%
345	TELEPHONE -\$48/MO				498	517	600	86%	600		600	100%



CARBON COUNTY  
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1000 GENERAL FUND

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			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
363	REPAIR-MAINT OFFICE EQUIP PRINTER MAINT				45	216	250	86%	250		250	100%
370	TRAVEL, MEALS, ETC			578	639	400	1,000	40%	1,000		1,000	100%
390	OTHER PURCHASED SERVICES PRE EMPLOYMENT SCREENINGS			55	2,524	1,839	2,500	74%	2,500		2,500	100%
	Account:			35,211	100,725	105,177	111,700	94%	125,450	0	125,450	112%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		31,000	20,000	23,490	30,000	30,000	100%	30,000		30,000	100%
	CIP REPLACE J COMMISSIONER VEHICLE 2026			\$30,000								
	CIP REPLACE RL COMMISSIONER VEHICLE 2028											
	CIP REPLACE B COMMISSIONER VEHICLE 2030											
	Account:		31,000	20,000	23,490	30,000	30,000	100%	30,000	0	30,000	100%
	Orgn:		454,175	471,908	581,110	586,664	609,180	96%	760,520	-20,720	739,800	121%

CARBON COUNTY  
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Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
202 CLERK AND RECORDER												
410545 TAX APPEAL												
	111	SALARIES & WAGES - PERM			144	82	2,000	4%	2,000		2,000	100%
	141	UNEMPLOYMENT INSURANCE					10	0%	10		10	100%
	142	WORKERS' COMPENSATION			1	1	10	10%	10		10	100%
	144	F. I. C. A.			10	6	160	4%	160		160	100%
	145	P. E. R. S.			11	7	230	3%	230		230	100%
	210	OFFICE SUPPLIES					200	0%	200		200	100%
	311	POSTAGE, BOX RENT ETC.					200	0%	200		200	100%
		Account:			166	96	2,810	3%	2,810	0	2,810	100%
410630 PRIMARY ELECTIONS												
	111	SALARIES & WAGES - PERM		45,000		59,679	61,000	98%			0	0%
		.8 FTE Dpty/Elections @90% EB										
	112	SALARIES & WAGES - TEMP.					1,000	0%			0	0%
		Temp staff Sept-Nov for election assistance										
	141	UNEMPLOYMENT INSURANCE			152	149	220	68%			0	0%
	142	WORKERS' COMPENSATION	3		342	1,236	390	317%			0	0%
	143	HEALTH INSURANCE			6,379	9,321	8,800	106%			0	0%
		80% DPTY/ELECTION ADMIN HEALTH INS										
	144	F. I. C. A.		3,198		4,345	4,700	92%			0	0%
	145	P. E. R. S.		3,858		5,412	5,600	97%			0	0%
	210	OFFICE SUPPLIES		6,989		4,653	6,500	72%			0	0%
	220	OPERATING SUPPLIES		370		1,927	2,000	96%			0	0%
		NEW MEDIA DRIVES DUE TO NEW LEGISLATION										
	231	GAS, OIL, DIESEL, GREASE				42	0	***%			0	0%
	311	POSTAGE, BOX RENT ETC.		18,040		4,019	6,000	67%			0	0%
	312	FREIGHT AND SHIPPING			1,522	1,771	1,500	118%			0	0%
	320	PRINTING, BINDING ETC.	1,785	10,385		12,447	18,000	69%			0	0%
		Municipal, Primary ballots										
	330	PUBLIC, SUBSCR, DUES, FEE		2,615		1,562	3,000	52%			0	0%
		MACR - 500										
	332	SOFTWARE SUBSCRIPTIONS		31			0	0%			0	0%
	345	TELEPHONE		212	-383	404	1,000	40%			0	0%
	357	OTHER PROFESSIONAL SERV					6,000	0%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP		5,430			0	0%			0	0%
	370	TRAVEL, MEALS, ETC		1,148		1,827	4,000	46%			0	0%
		MACRs in Chico										
		Election Training										
	390	OTHER PURCHASED SERVICES		19,996		35,280	26,000	136%			0	0%
		Additional Judge Assistance for Elections prep										
		Account:	1,788	125,667	-383	144,074	155,710	93%	0	0	0	0%
410635 SCHOOL ELECTIONS												
	210	OFFICE SUPPLIES				80	1,000	8%	1,000		1,000	100%
	311	POSTAGE, BOX RENT ETC.				9,000	9,000	100%	9,000		9,000	100%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget	
312	FREIGHT AND SHIPPING					125	100	125%	150		150	150%	
320	PRINTING, BINDING ETC.					1,163	3,700	31%	3,700		3,700	100%	
330	PUBLIC, SUBSCR, DUES, FEE					746	1,000	75%	1,000		1,000	100%	
370	TRAVEL, MEALS, ETC					300	200	150%	200		200	100%	
390	OTHER PURCHASED SERVICES					2,678	5,500	49%	5,500		5,500	100%	
	Account:					14,092	20,500	69%	20,550	0	20,550	100%	
410640 GENERAL ELECTIONS													
111	SALARIES & WAGES - PERM		44,453			56,996	0	0%	60,800		60,800	*****%	
112	SALARIES & WAGES - TEMP.						0	0%	1,000		1,000	*****%	
120	OVERTIME						0	0%	5,000		5,000	*****%	
141	UNEMPLOYMENT INSURANCE		111			199	0	0%	220		220	*****%	
142	WORKERS' COMPENSATION		372	-1		368	-22	0	***%	390		390	*****%
143	HEALTH INSURANCE		6,838			8,527	0	0%	9,000		9,000	*****%	
144	F. I. C. A.		3,251			4,030	0	0%	4,660		4,660	*****%	
145	P. E. R. S.		3,899			5,101	0	0%	5,520		5,520	*****%	
210	OFFICE SUPPLIES		5,109			8,910	0	0%			0	0%	
220	OPERATING SUPPLIES		41			2,559	0	0%			0	0%	
311	POSTAGE, BOX RENT ETC.		20,371			8,975	0	0%			0	0%	
312	FREIGHT AND SHIPPING		938			2,600	0	0%			0	0%	
320	PRINTING, BINDING ETC.		9,920			14,994	0	0%			0	0%	
330	PUBLIC, SUBSCR, DUES, FEE		2,358			1,456	0	0%			0	0%	
345	TELEPHONE					967	0	0%			0	0%	
363	REPAIR-MAINT OFFICE EQUIP					163	0	0%			0	0%	
370	TRAVEL, MEALS, ETC		419			1,184	0	0%			0	0%	
390	OTHER PURCHASED SERVICES		20,089			20,994	0	0%			0	0%	
	Account:		118,169	-1		138,023	-22	0	***%	86,590	0	86,590	*****%
410645 MUNICIPAL ELECTIONS													
311	POSTAGE, BOX RENT ETC.					1,500	0	***%			0	0%	
	4000												
312	FREIGHT AND SHIPPING					118	0	***%			0	0%	
320	PRINTING, BINDING ETC.					380	1,500	25%			0	0%	
330	PUBLIC, SUBSCR, DUES, FEE					721	1,000	72%			0	0%	
	1000												
370	TRAVEL, MEALS, ETC					55	0	***%			0	0%	
390	OTHER PURCHASED SERVICES					1,223	5,500	22%			0	0%	
	SEPERATING OUT TO BETTER TRACK COSTS												
	Account:					3,997	8,000	50%	0	0	0	0%	
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%	

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
410655	SPECIAL ELECTIONS											
312	FREIGHT AND SHIPPING					114	0	***%			0	0%
320	PRINTING, BINDING ETC.					757	0	***%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE					745	0	***%			0	0%
370	TRAVEL, MEALS, ETC					51	0	***%			0	0%
390	OTHER PURCHASED SERVICES					1,673	0	***%			0	0%
	Account:					3,340	0	***%	0	0	0	0%
-----												
410900	RECORDS ADMINISTRATION											
111	SALARIES & WAGES - PERM CR		199,464	238,036	221,512	221,106	211,500	105%	238,000		238,000	113%
	Deputy .8 FTE 11 mo Deputy 1 FTE 5 mo overlap 20% Election Admin Records Clerk Leave Accruals (\$5,000)											
112	SALARIES & WAGES - TEMP.					890	0	***%			0	0%
120	OVERTIME						0	0%	5,000		5,000	***%*
	General Election											
141	UNEMPLOYMENT INSURANCE		316	568	609	356	470	76%	380		380	81%
142	WORKERS' COMPENSATION		1,166	1,413	1,266	4,060	1,320	308%	1,400		1,400	106%
143	HEALTH INSURANCE		29,218	36,394	35,233	37,100	33,000	112%	47,300		47,300	143%
144	F. I. C. A.		14,646	17,563	16,263	16,287	16,200	101%	18,300		18,300	113%
145	P. E. R. S.		17,492	21,111	19,479	20,121	19,200	105%	21,700		21,700	113%
210	OFFICE SUPPLIES		1,621	2,614	7,195	3,396	3,000	113%	3,000		3,000	100%
	DESKS PURCHASED IN 22-23											
220	OPERATING SUPPLIES				281	86	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.		2,845	2,565	2,911	2,645	3,000	88%	3,000		3,000	100%
	Need to reduce for removal of Claims Postage											
312	FREIGHT AND SHIPPING		170	209	76	188	250	75%	250		250	100%
320	PRINTING, BINDING ETC.		30	453	455		500	0%	500		500	100%
330	PUBLIC, SUBSCR, DUES, FEE		5,762	2,883	2,226	1,557	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	700	15%	700		700	100%
	DOLPHIN SOFTWARE											
355	DATA PROCESSING SERVICES		7,350	7,718	8,284	8,509	9,000	95%	9,000		9,000	100%
357	OTHER PROFESSIONAL SERV		117	850		500	450	111%	500		500	111%
363	REPAIR-MAINT OFFICE EQUIP						500	0%	450		450	90%
370	TRAVEL, MEALS, ETC		232	1,713	1,232	1,693	1,500	113%	1,500		1,500	100%
	MACR											
380	TRAINING SERVICES					729	0	***%			0	0%
390	OTHER PURCHASED SERVICES					400	0	***%			0	0%
	Account:		280,429	334,135	317,824	319,731	303,390	105%	353,780	0	353,780	116%

CARBON COUNTY  
Expendi ture Budget by Fund/Org Spl it Report -- Mul ti Year Actual s  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS	2,000	2,000	2,000		0	0%	4,000		4,000	*****%
		Election Machine upgrades in the future										
		Account:	2,000	2,000	2,000		0	***%	4,000	0	4,000	*****%
		Orgn:	402,386	473,616	462,263	485,308	490,410	99%	467,730	0	467,730	95%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
203 TREASURER												
410540 TREASURY												
111	SALARIES & WAGES - PERM		233,796	246,677	280,506	292,258	303,500	96%	322,200		322,200	106%
	\$18,000 leave payouts											
120	OVERTIME						0	0%	5,000		5,000	*****
141	UNEMPLOYMENT INSURANCE		388	578	680	508	810	63%	980		980	121%
142	WORKERS' COMPENSATION		1,043	1,138	1,184	3,044	1,440	211%	1,420		1,420	99%
143	HEALTH INSURANCE		29,283	29,232	37,911	46,325	44,000	105%	63,750		63,750	145%
144	F. I. C. A.		17,805	18,817	21,033	20,895	23,230	90%	25,100		25,100	108%
145	P. E. R. S.		20,504	21,880	25,161	26,508	27,530	96%	29,700		29,700	108%
210	OFFICE SUPPLIES		549	2,722	4,422	3,658	5,000	73%	5,000		5,000	100%
	NEW COMPUTERS											
231	GAS, OIL, DIESEL, GREASE						150	0%	150		150	100%
311	POSTAGE, BOX RENT ETC.		15,876	14,774	15,128	14,087	15,500	91%	15,500		15,500	100%
	Plates/mail renewals have increased with more being done online											
312	FREIGHT AND SHIPPING		284	6	42	31	400	8%	400		400	100%
320	PRINTING, BINDING ETC.		3,137	1,111	709	2,362	2,800	84%	2,800		2,800	100%
330	PUBLIC, SUBSCR, DUES, FEE		998	1,047	1,004	1,032	1,300	79%	1,300		1,300	100%
332	SOFTWARE SUBSCRIPTIONS			2,691	4,321	3,730	4,000	93%	4,000		4,000	100%
	TAX RECORD PRESERVATION											
	COUNTY SILO MONTHLY STORAGE \$315.22/mo=\$3783											
363	REPAIR-MAINT OFFICE EQUIP		1,131	603	521	1,120	1,750	64%	1,750		1,750	100%
370	TRAVEL, MEALS, ETC		96	427	891	786	1,700	46%	1,700		1,700	100%
390	OTHER PURCHASED SERVICES		3,577	2,828	2,687	5,171	3,750	138%	4,000		4,000	107%
	Contract for Tax printing/mailing											
	Account:		328,467	344,531	396,200	421,515	436,860	96%	484,750	0	484,750	110%
410541 MOTOR VEHICLE DIVISION SUPPLIES												
210	OFFICE SUPPLIES				388	389	2,500	16%	4,000		4,000	160%
	SUPPLIES & COUNTER COMPUTERS											
	FORMERLY PAID FOR BY MVD FOR VEHICLE REG AND TITLING											
	Account:				388	389	2,500	16%	4,000	0	4,000	160%
	Orgn:		328,467	344,531	396,588	421,904	439,360	96%	488,750	0	488,750	111%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
207 SENIOR CITIZEN CENTER												
450310 SENIOR CITIZEN CENTER												
	390	OTHER PURCHASED SERVICES	18,183	18,591	18,698	18,885	18,885	100%	19,260		19,260	102%
		2% increase										
		Account:	18,183	18,591	18,698	18,885	18,885	100%	19,260	0	19,260	101%
450311 COMMUNITY/SENIOR PROGRAMS												
	390	OTHER PURCHASED SERVICES	31,086	32,329	33,622	34,967	34,967	100%	36,400		36,400	104%
		4% Inc										
		Account:	31,086	32,329	33,622	34,967	34,967	100%	36,400	0	36,400	104%
		Orgn:	49,269	50,920	52,320	53,852	53,852	100%	55,660	0	55,660	103%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
111	SALARIES & WAGES - PERM		386,624	372,336	352,113	378,593	387,200	98%	406,000		406,000	105%
	ATTY NOT TO EXCEED DIST CT JUDGE SALARY											
141	UNEMPLOYMENT INSURANCE		628	812	711	560	815	69%	870		870	107%
142	WORKERS' COMPENSATION		2,020	1,950	1,861	5,868	1,970	298%	2,040		2,040	104%
143	HEALTH INSURANCE		38,293	20,090	30,075	34,747	33,350	104%	34,800		34,800	104%
144	F. I. C. A.		29,329	28,192	26,680	28,534	29,620	96%	30,700		30,700	104%
145	P. E. R. S.		33,887	32,928	31,585	34,321	35,200	98%	36,400		36,400	103%
210	OFFICE SUPPLIES		18,272	11,724	8,990	11,416	12,000	95%	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.		1,430	1,227	1,029	1,065	1,800	59%	1,800		1,800	100%
312	FREIGHT AND SHIPPING		33	68		140	150	93%	150		150	100%
330	PUBLIC, SUBSCR, DUES, FEE		9,759	7,584	7,577	7,957	9,500	84%	9,500		9,500	100%
	MCAs											
332	SOFTWARE SUBSCRIPTIONS					3,792	3,800	100%	3,800		3,800	100%
	SOLA CASE MANAGEMENT SOFTWARE SUBSCRIPTION											
345	TELEPHONE		2,232	1,718	1,607	1,676	1,700	99%	1,700		1,700	100%
	3 iPhones @ \$53/MO ea											
352	LEGAL SERVICES		15,504	31,709	29,446	35,453	30,000	118%	35,000		35,000	117%
	CIVIL \$30,000											
	DEPENDENT NEGLECT \$5,000											
357	OTHER PROFESSIONAL SERV		7,554	6,850	3,279	18,647	8,000	233%	8,000		8,000	100%
	IT Services 3,216											
363	REPAIR-MAINT OFFICE EQUIP		3,131	1,597	1,745	2,239	1,800	124%	2,300		2,300	128%
	copier maintenance											
370	TRAVEL, MEALS, ETC		1,720	6,677	3,990	10,606	5,500	193%	5,500		5,500	100%
390	OTHER PURCHASED SERVICES					660	0	***%			0	0%
394	JURY & WITNESS FEES				1,530		2,000	0%	2,000		2,000	100%
947	OFFICE MACHINERY & EQUIP.				9,738		0	0%			0	0%
	Copier Replacement											
948	COMPUTER EQUIPMENT					8,750	10,000	88%			0	0%
	NEW SERVER											
	Account:		550,416	525,462	511,956	585,024	574,605	102%	592,760	0	592,760	103%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		10,000	10,000	10,000	8,000	8,000	100%	10,000		10,000	125%
	10,000 LG TRIAL COSTS FUND											
	Account:		10,000	10,000	10,000	8,000	8,000	100%	10,000	0	10,000	125%
	Orgn:		560,416	535,462	521,956	593,024	582,605	102%	602,760	0	602,760	103%



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
111	SALARIES & WAGES - PERM		169,066	148,634	143,406	177,773	179,750	99%	193,100		193,100	107%
	\$2,000 Leave Accruals											
112	SALARIES & WAGES - TEMP.			160			0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		239	253	219	235	340	69%	370		370	109%
142	WORKERS' COMPENSATION		807	796	699	1,835	820	224%	880		880	107%
143	HEALTH INSURANCE		21,384	18,953	20,885	25,198	33,000	76%	33,750		33,750	102%
144	F. I. C. A.		12,641	11,235	10,890	13,435	13,750	98%	14,810		14,810	108%
145	P. E. R. S.		14,827	12,747	12,868	16,117	16,310	99%	17,560		17,560	108%
210	OFFICE SUPPLIES		3,644	1,509	2,305	1,969	3,200	62%	3,200		3,200	100%
220	OPERATING SUPPLIES		468			395	0	***%			0	0%
231	GAS, OIL, DIESEL, GREASE						250	0%	250		250	100%
311	POSTAGE, BOX RENT ETC.		724	552		1,939	2,000	97%	2,000		2,000	100%
	POSTAGE PAID ENVELOPES											
312	FREIGHT AND SHIPPING		17	18	16	54	50	108%	50		50	100%
330	PUBLIC, SUBSCR, DUES, FEE		830	2,017	1,185	2,804	2,250	125%	2,250		2,250	100%
	JSI TRAINING CONFERENCE											
352	LEGAL SERVICES						4,300	0%	4,300		4,300	100%
357	OTHER PROFESSIONAL SERV		90	30	30	43	800	5%	800		800	100%
363	REPAIR-MAINT OFFICE EQUIP		480	360	120	240	1,500	16%	1,500		1,500	100%
370	TRAVEL, MEALS, ETC		1,808	1,483	1,986	2,192	2,500	88%	2,500		2,500	100%
394	JURY & WITNESS FEES					834	2,500	33%	2,500		2,500	100%
	Account:		227,025	198,747	194,609	245,063	263,320	93%	279,820	0	279,820	106%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS			2,000	1,000	2,000	2,000	100%	2,000		2,000	100%
	COPIER REPLACEMENT 2027	\$12,000										
	Account:			2,000	1,000	2,000	2,000	100%	2,000	0	2,000	100%
	Orgn:		227,025	200,747	195,609	247,063	265,320	93%	281,820	0	281,820	106%



1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
332	SOFTWARE SUBSCRIPTIONS			16,478	15,018	19,706	16,000	123%	28,000		28,000	175%
	GovOS (FKA Seamless Docs) Subscription \$6,675											
	TimeClock Plus \$2,500											
	GoToMeeting \$800											
	Office 365 Email \$3,850											
340	UTILITY SERVICES		44,555	46,785	82,649	74,521	80,000	93%	80,000		80,000	100%
	INCREASE FOR CEDARWOOD											
345	TELEPHONE		39,920	45,331	58,937	61,210	60,000	102%	61,500		61,500	103%
	AT&T Mobile Hotspot 426-8667 40.14/mo; \$482											
	GREAT AMERICAN LEASING \$1800/mo; \$21,600											
	CENTURY LINK \$94/MO; \$1,128											
	CHARTER \$1050/mo; \$12,600											
	CLEARFLY \$1200/MO; \$14,400											
354	ARCHITECT, ENGINEER, SURVEY		21,128	4,248	21,910	9,503	30,000	32%	20,000		20,000	67%
	CEDARWOOD DESIGN											
355	DATA PROCESSING SERVICES		76,678	72,306	87,687	142,332	162,000	88%	150,000		150,000	93%
	IT CONTRACTS - \$27,000											
	BLACK MOUNTAIN MAINTENANCE CONTRACTS - \$65,000											
	CODE ENF \$12000											
	TID MODULES \$5400											
	WEB HOSTING/SUPPORT - \$4222											
	WEB SITE REDESIGN - \$48,000											
357	OTHER PROFESSIONAL SERV		211	10,540	250		1,700	0%	1,700		1,700	100%
361	REPAIR & MAINT MOTOR VEH				388	340	750	45%	750		750	100%
	FLEET VEHICLE MAINT											
362	REPAIR-MAINT MACH & EQUIP				986		1,250	0%	1,250		1,250	100%
363	REPAIR-MAINT OFFICE EQUIP		6,168	6,375	6,987	5,252	6,800	77%	5,800		5,800	85%
	PRINTER MAINTENANCE - \$11,000 (LG GOPIER & CHECK PRINTERS X2)											
	POSTAGE MACHINE MAINTENANCE - \$2900											
366	REPAIR & MAINT - BUILDING		16,541	8,362	22,507	9,101	47,000	19%	45,000		45,000	96%
	COURTHOUSE WATER REMEDIATION \$23,000											
	COURTHOUSE HEAT TAPE											
	PSB EXTERIOR REPAIRS/MAINT \$19,500											
367	PLUMBING, HEATING & ELEC		417	261	7,998	7,548	9,000	84%	9,000		9,000	100%
	COURTHOUSE BATTERY BACKUP											
	DMV LIGHTING											
369	OTHER REPAIR & MAINT.			1,519	999	190	3,000	6%	3,000		3,000	100%
	Carpet Cleaning - Admin, Pers Svc, Extension											
370	TRAVEL, MEALS, ETC		121	721	258	241	750	32%	750		750	100%
390	OTHER PURCHASED SERVICES		8,239	8,838	9,092	5,873	7,000	84%	7,000		7,000	100%
	Pre Empl drug screenings moved to HR budget											
	22-23 Spyglass Phone contract review											
395	LAND FILL SERVICES		4,271	4,748	5,179	7,519	5,500	137%	7,500		7,500	136%
	garbage fees up											
410	CONCRETE & CLAY PRODUCTS					29	0	***%			0	0%
420	METAL PRODUCTS					43	0	***%			0	0%
530	RENT				35	35	50	70%	50		50	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

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			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
531	BUILDING & OFFICE RENT				50		50	0%	50		50	100%
533	MACHINERY & EQUIP RENTAL		36	35			150	0%	150		150	100%
790	OTHER GRANTS, CONTRIBUTIO		500	500	525	525	525	100%	525		525	100%
	BEARTOOTH HUMANE ALLIANCE	\$525										
920	CAPITAL OUTLAY-BUILDINGS		1,530				67,000	0%			0	0%
	Electrical Upgrade (may split with 911)		14,000									
	Replace AC for Court House		8,000									
	1/2 ADMIN ELEVATOR UPGRADE		36,500									
947	OFFICE MACHINERY & EQUIP.		12,602	7,115			0	0%			0	0%
948	COMPUTER EQUIPMENT						0	0%	12,000		12,000	*****
	Admin Server											
949	OTHER MACHINERY & EQUIP					37,024	35,000	106%			0	0%
	Account:		489,437	526,772	561,421	644,140	870,735	74%	767,185	4,300	771,485	88%
411240	IMPROVEMENTS											
354	ARCHITECT, ENGINEER, SURVEY						4,000	0%	4,000		4,000	100%
	Pers. Svc Remodel											
	Court House Plan											
920	CAPITAL OUTLAY-BUILDINGS		21,349				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:		21,349				35,000	0%	35,000	0	35,000	100%
420100	LAW ENFORCEMENT SERVICES											
230	REPAIR & MAINT SUPPLIES		355				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		421	575	496	610	500	122%	500		500	100%
920	CAPITAL OUTLAY-BUILDINGS						25,000	0%			0	0%
	DISPATCH ROOF CORRECTION											
	Account:		776	575	496	610	32,000	2%	7,000	0	7,000	21%
420160	COMMUNICATIONS											
230	REPAIR & MAINT SUPPLIES					15,128	0	***%			0	0%
369	OTHER REPAIR & MAINT.					8,125	0	***%			0	0%
	Account:					23,253	0	***%	0	0	0	0%
430200	ROAD & STREET SERVICES											
354	ARCHITECT, ENGINEER, SURVEY		16,362				0	0%			0	0%
	County Wide CIP											
	Account:		16,362				0	***%	0	0	0	0%
510332	LOSS CONTROL											
210	OFFICE SUPPLIES		619		262	82	800	10%	800		800	100%
220	OPERATING SUPPLIES				1,086	750	500	150%	800		800	160%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
	222	CHEMICAL, LAB & MED SUPP				22	0	***%	50		50	****%
	312	FREIGHT AND SHIPPING				7	0	***%	10		10	****%
		Account:	619		1,348	861	1,300	66%	1,660	0	1,660	127%
521000		INTERFUND TRANSFERS OUT										
	820	TRANSFERS TO OTHER FUNDS	10,370				0	0%	74,034	15,000	89,034	****%
		FY 2024 Marijuana Tax - Transfer to Facilities Capital 74034										
		15000 - to Facilities Capital (ARPA Server)										
		Account:	10,370				0	***%	74,034	15,000	89,034	****%
		Orgn:	538,913	527,347	563,265	668,864	939,035	71%	884,879	19,300	904,179	96%

CARBON COUNTY  
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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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%
	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%
		PCs \$3,650										
	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	264	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			0	0%			0	0%
	390	OTHER PURCHASED SERVICES		6,206			0	0%			0	0%
	398	OTHER CONTRACTED SERVICES	94,161	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:	94,425	115,847	-348	-1	0	***%	0	0	0	0%
		Orgn:	94,425	115,847	-348	-1	0	***%	0	0	0	0%



CARBON COUNTY  
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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
355	DATA PROCESSING SERVICES		2,599	2,005	2,109	2,674	2,900	92%	2,900		2,900	100%
	MORISON MAIERLE \$2500											
	Printer Maint. \$400 (split with Supt Schools)											
357	OTHER PROFESSIONAL SERV		2,653	15,858	9,250	3,278	5,763	57%	4,000		4,000	69%
	ENGINEERING WEST TRAINING ASSISTANCE-\$3000											
	SPRY-Backup-\$1000											
361	REPAIR & MAINT MOTOR VEH		40	100	190	527	1,000	53%	1,000		1,000	100%
370	TRAVEL, MEALS, ETC		196	473	1,386	1,930	4,900	39%	1,900		1,900	39%
	TRAVEL FOR TRAININGS - CONTINUING EDUCATION (MEHA, NEHA)											
390	OTHER PURCHASED SERVICES		10	-730	4,450	6,660	7,500	89%	4,500		4,500	60%
	DEQ REVIEWS (OFF-SET, BY FEE REVENUE)											
	Account:		131,343	199,999	291,220	337,031	353,633	95%	386,465	0	386,465	109%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		23,000	7,510	4,000	14,500	14,500	100%	15,000		15,000	103%
	FUTURE VEHICLE PURCHASE to Facilities Capital											
	COPIER REPLACEMENT IN 2026-27 \$3,000											
	Account:		23,000	7,510	4,000	14,500	14,500	100%	15,000	0	15,000	103%
	Orgn:		169,142	216,585	302,711	360,010	378,563	95%	411,945	0	411,945	108%



CARBON COUNTY  
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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
216 MENTAL HEALTH CENTER												
440400 MENTAL HEALTH CENTER												
357	OTHER PROFESSIONAL SERV		27,856	27,856	27,303	15,513	27,856	56%	16,000		16,000	57%
	COUNTY PARTICIPATION \$1.50/CAPITA											
	Account:		27,856	27,856	27,303	15,513	27,856	56%	16,000	0	16,000	57%
	Orgn:		27,856	27,856	27,303	15,513	27,856	56%	16,000	0	16,000	57%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
219 AUDITING												
410530 AUDITING												
353	ACCOUNTING & AUDITING		25,464	29,865	33,385	50,283	36,000	140%	50,000		50,000	139%
	Audit + YE Assistance (est)											
	'24 30,000 + 8,000 + 8,000 (Federal)											
	Account:		25,464	29,865	33,385	50,283	36,000	140%	50,000	0	50,000	138%
	Orgn:		25,464	29,865	33,385	50,283	36,000	140%	50,000	0	50,000	138%

CARBON COUNTY  
Expendi ture Budget by Fund/Org Spl it Report -- Multi Year Actual s  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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	BURI AL OF POOR		2,392		2,015	9,400	21%	9,400		9,400	100%
		\$2,350 EA										
		Account:		2,392		2,015	14,400	14%	14,400	0	14,400	100%
		Orgn:		2,392		2,015	14,400	14%	14,400	0	14,400	100%

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
236 SUPERINTENDENT OF SCHOOLS												
411600 PUBLIC SCHOOL ADMINISTRATION												
111	SALARIES & WAGES - PERM		20,618	22,186	25,524	6,955	7,000	99%	7,400		7,400	106%
	LK 10% (@85% EB)											
112	SALARIES & WAGES - TEMP.		106				0	0%			0	0%
141	UNEMPLOYMENT INSURANCE		52	78	89	17	50	34%	50		50	100%
142	WORKERS' COMPENSATION		68	66	66	6	50	12%	50		50	100%
143	HEALTH INSURANCE		3,908	3,947	4,377	1,160	1,100	105%	1,125		1,125	102%
144	F. I. C. A.		1,541	1,662	1,932	529	600	88%	600		600	100%
145	P. E. R. S.		1,808	1,968	2,289	631	650	97%	680		680	105%
210	OFFICE SUPPLIES		81	731	1,394	-1	1,500	0%	1,500		1,500	100%
	LK Computer Replacement (10%)											
220	OPERATING SUPPLIES				497	566	550	103%	600		600	109%
	SPELLING BEE - shools reimb											
231	GAS, OIL, DIESEL, GREASE						500	0%	500		500	100%
311	POSTAGE, BOX RENT ETC.						50	0%			0	0%
312	FREIGHT AND SHIPPING				21	26	100	26%	100		100	100%
330	PUBLIC, SUBSCR, DUES, FEE		250	314	757	415	1,000	42%	1,000		1,000	100%
332	SOFTWARE SUBSCRIPTIONS				151		0	0%			0	0%
355	DATA PROCESSING SERVICES		408	367	378	351	500	70%	500		500	100%
357	OTHER PROFESSIONAL SERV		16,733	16,748	22,350	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		147		1,242	659	4,000	16%	4,000		4,000	100%
	Contacted Supt Travel											
	increased for LL & LK to participate in trainings											
	Account:		45,720	48,067	61,067	33,684	40,020	84%	40,475	0	40,475	101%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS				2,000	2,000	2,000	100%	2,000		2,000	100%
	FUTURE COPIER PURCHASE											
	Account:				2,000	2,000	2,000	100%	2,000	0	2,000	100%
	Orgn:		45,720	48,067	63,067	35,684	42,020	85%	42,475	0	42,475	101%

CARBON COUNTY  
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1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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	645	996	574		1,200	0%	1,200		1,200	100%
	370	TRAVEL, MEALS, ETC					0	0%	2,000		2,000	*****%
	390	OTHER PURCHASED SERVICES	53,202	54,975	41,023	58,062	65,000	89%	70,000		70,000	108%
		FORREST MANDEVILLE PLANNING CONTRACT \$5,500/MO EST SUBDIVISION AND GROWTH POLICY UPDATES										
		Account:	53,847	56,006	41,771	58,062	66,400	87%	73,400	0	73,400	110%
411010 FLOODPLAIN ADMINISTRATION												
	111	SALARIES & WAGES - PERM	2				0	0%			0	0%
	210	OFFICE SUPPLIES	43				0	0%			0	0%
	312	FREIGHT AND SHIPPING	4				0	0%			0	0%
	320	PRINTING, BINDING ETC.			65		100	0%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	143	273	1,313	569	800	71%	800		800	100%
	354	ARCHITECT, ENGINEER, SURVEY	799	81			1,000	0%	1,000		1,000	100%
	370	TRAVEL, MEALS, ETC					2,000	0%	2,000		2,000	100%
	390	OTHER PURCHASED SERVICES	17,652	13,600		65,016	50,000	130%	50,000		50,000	100%
		INTERLOCAL AGREEMENT WITH SWEETGRASS COUNTY										
		Account:	18,643	13,954	1,378	65,585	53,900	122%	53,800	0	53,800	99%
		Orgn:	72,490	69,960	43,149	123,647	120,300	103%	127,200	0	127,200	105%

1000 GENERAL FUND

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			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
245 GIS												
411851 GIS / RURAL ADDRESSING												
111	SALARIES & WAGES - PERM		48,846	81,588	78,660	89,331	87,000	103%	86,000		86,000	99%
	Seperate GIS / Fire Warden in Q2											
	Wage \$81000											
	Accrued Leave \$5,000											
120	OVERTIME						0	0%	2,000		2,000	*****%
141	UNEMPLOYMENT INSURANCE		122	286	275	223	310	72%	310		310	100%
142	WORKERS' COMPENSATION		757	605	347	1,689	1,180	143%	1,200		1,200	102%
143	HEALTH INSURANCE		6,414	9,765	10,827	11,740	11,000	107%	12,190		12,190	111%
144	F. I. C. A.		3,608	6,079	5,875	6,834	6,660	103%	6,800		6,800	102%
145	P. E. R. S.		4,284	7,237	7,056	8,102	7,890	103%	7,990		7,990	101%
210	OFFICE SUPPLIES		2,035	1,728	4,172	1,686	3,000	56%	4,500		4,500	150%
	GIS Compatible Laptop \$3,000											
220	OPERATING SUPPLIES		2,170	805	3,215	1,474	2,500	59%	2,500		2,500	100%
	ADDRESS SIGNS											
230	REPAIR & MAINT SUPPLIES					34	0	***%			0	0%
231	GAS, OIL, DIESEL, GREASE		518	2,009	1,520	931	2,000	47%	1,500		1,500	75%
232	MOTOR VEHICLE PARTS		5				500	0%	500		500	100%
233	MACHINERY & EQUIP PARTS				245		250	0%	250		250	100%
239	TIRES, TUBES ETC.						500	0%	500		500	100%
311	POSTAGE, BOX RENT ETC.		531	727	479	449	750	60%	600		600	80%
312	FREIGHT AND SHIPPING		21	5	37	51	200	26%	100		100	50%
320	PRINTING, BINDING ETC.				22	530	250	212%	1,000		1,000	400%
	UPDATE WALL MAPS: Comm, EOC, DES, Road Dist.s											
	LAMINATING SERVICES											
330	PUBLIC, SUBSCR, DUES, FEE		227	688	165	50	300	17%	300		300	100%
332	SOFTWARE SUBSCRIPTIONS						500	0%	250		250	50%
345	TELEPHONE		209	250	63		250	0%	100		100	40%
	mobile device wi-fi											
355	DATA PROCESSING SERVICES		125				750	0%	450		450	60%
	DIS-IT Services Monthly											
	New Laptop setup											
361	REPAIR & MAINT MOTOR VEH		15		60	99	500	20%	500		500	100%
362	REPAIR-MAINT MACH & EQUIP				494		500	0%	500		500	100%
369	OTHER REPAIR & MAINT.						1,000	0%	500		500	50%
370	TRAVEL, MEALS, ETC		18	536	872	235	1,500	16%	1,500		1,500	100%
380	TRAINING SERVICES				485	455	500	91%	200		200	40%
	Account:		69,905	112,308	114,869	123,913	129,790	95%	132,240	0	132,240	101%
-----												
420440 FIRE PREVENTION												
111	SALARIES & WAGES - PERM		1,370	7,818	12,173	1,977	12,000	16%	43,400		43,400	362%
	Fire Warden .75 FTE 8 mo + Fire response time											
112	SALARIES & WAGES - TEMP.			2,063	1,698	1,763	14,000	13%			0	0%
120	OVERTIME						0	0%	10,000		10,000	*****%
141	UNEMPLOYMENT INSURANCE		3	35	49	9	100	9%	190		190	190%

CARBON COUNTY  
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			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
142	WORKERS' COMPENSATION		14	130	156	71	360	20%	730		730	203%
143	HEALTH INSURANCE		98	84			0	0%	7,500		7,500	*****
144	F. I. C. A.		103	754	1,061	286	1,990	14%	4,100		4,100	206%
145	P. E. R. S.		120	694	1,244	339	2,340	14%	4,900		4,900	209%
210	OFFICE SUPPLIES			537	21	8	500	2%	500		500	100%
220	OPERATING SUPPLIES		4,125	3,888	8,033	5,593	12,500	45%	12,500		12,500	100%
	ROAD CREW FIRE PPE											
	Boots \$400 ea every 2 years - \$6,400											
	Turnout Gear 5 sets annually @ \$600 ea - \$3,000											
	Shelter etc											
	Commissioner Turn-out Gear @ \$600 ea											
230	REPAIR & MAINT SUPPLIES				355		500	0%	500		500	100%
231	GAS, OIL, DIESEL, GREASE			298	4	58	0	***%	500		500	*****
232	MOTOR VEHICLE PARTS			198			0	0%			0	0%
312	FREIGHT AND SHIPPING		37	86	250	171	100	171%	100		100	100%
320	PRINTING, BINDING ETC.					2	0	***%			0	0%
330	PUBLIC, SUBSCR, DUES, FEE		74	493	1,245	905	1,000	91%	1,000		1,000	100%
	Burnn Permit System Ads											
332	SOFTWARE SUBSCRIPTIONS			466			200	0%	200		200	100%
336	PUBLIC RELATIONS						0	0%	1,500		1,500	*****
	FIRE PREVENTION OUTREACH - PAID WITH BURN PERMIT INCOME											
356	CONSULTANT'S SERVICES						0	0%	67,084		67,084	*****
	CWPP Grant											
357	OTHER PROFESSIONAL SERV		843	885	1,310	1,178	2,000	59%	2,000		2,000	100%
	Burn Permits Tyler Tech											
361	REPAIR & MAINT MOTOR VEH			213	225		0	0%			0	0%
362	REPAIR-MAINT MACH & EQUIP				585		500	0%	500		500	100%
370	TRAVEL, MEALS, ETC		233	2,808	2,899	1,600	2,000	80%	2,000		2,000	100%
380	TRAINING SERVICES					85	0	***%			0	0%
390	OTHER PURCHASED SERVICES			4			100	0%	100		100	100%
	Account:		7,020	21,454	31,308	14,045	50,190	28%	159,304	0	159,304	317%
420441	RURAL FIRE CAPACITY GRANT											
220	OPERATING SUPPLIES		8,267	801	1,273	6,000	8,000	75%	8,000		8,000	100%
	\$8000 RFC Grant + 10% match (reimbursed by Rural Fire Districts)											
312	FREIGHT AND SHIPPING			110			100	0%	100		100	100%
330	PUBLIC, SUBSCR, DUES, FEE					100	0	***%			0	0%
370	TRAVEL, MEALS, ETC					469	0	***%			0	0%
790	OTHER GRANTS, CONTRIBUTIO			4,181	6,727		0	0%			0	0%
	Account:		8,267	5,092	8,000	6,569	8,100	81%	8,100	0	8,100	100%
440105	FACLN GRANT											
220	OPERATING SUPPLIES				3,800		3,800	0%			0	0%
	Air Purifier Grant - Fire Adapted Communities Learning Network											
	Account:				3,800		3,800	0%	0	0	0	0%

CARBON COUNTY  
Expendi ture Budget by Fund/Org Spl it Report -- Mul ti Year Actual s  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		50,600	2,000	2,000	5,000	5,000	100%	5,000		5,000	100%
	GIS \$2,000											
	FIRE \$3,000											
	TRUCK REPLACEMENT											
		Account:	50,600	2,000	2,000	5,000	5,000	100%	5,000	0	5,000	100%
		Orgn:	135,792	140,854	159,977	149,527	196,880	76%	304,644	0	304,644	154%



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
247 BURIAL OF VETERANS												
430940 CEMETERY BURIALS												
	396	BURIAL SERVICES	7,200	10,500	10,100	4,900	14,500	34%	14,500		14,500	100%
		Account:	7,200	10,500	10,100	4,900	14,500	34%	14,500	0	14,500	100%
		Orgn:	7,200	10,500	10,100	4,900	14,500	34%	14,500	0	14,500	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
411851 GIS / RURAL ADDRESSING												
	210	OFFICE SUPPLIES	18				0	0%			0	0%
	220	OPERATING SUPPLIES	380				0	0%			0	0%
		Account:	398				0	***%	0	0	0	0%
420605 EMPG REVERTED FUNDS												
	210	OFFICE SUPPLIES	1,607				0	0%			0	0%
	220	OPERATING SUPPLIES	2,736	3,500	4,500	4,203	0	***%	2,000		2,000	****%
	312	FREIGHT AND SHIPPING				50	0	***%			0	0%
	948	COMPUTER EQUIPMENT	9,059				0	0%			0	0%
		Account:	13,402	3,500	4,500	4,253	0	***%	2,000	0	2,000	****%
420760 CIVIL DEFENSE & EMS												
	111	SALARIES & WAGES - PERM DES 83,300 PIO 40,000 (move to service line) Leave Accruals 5,000	60,981	69,773	83,617	86,549	132,000	66%	128,500	-40,000	88,500	67%
	112	SALARIES & WAGES - TEMP.			7,058	15,768	0	***%			0	0%
	120	OVERTIME					0	0%	10,000		10,000	****%
	141	UNEMPLOYMENT INSURANCE	152	244	317	256	500	51%	500	-150	350	70%
	142	WORKERS' COMPENSATION	850	530	568	1,644	1,800	91%	1,800	-600	1,200	67%
	143	HEALTH INSURANCE	4,103	9,647	10,881	11,577	11,000	105%	11,250		11,250	102%
	144	F. I. C. A.	4,591	5,297	6,929	7,760	10,100	77%	9,500	-3,100	6,400	63%
	145	P. E. R. S.	5,344	6,189	7,501	8,430	12,000	70%	11,200	-3,600	7,600	63%
	210	OFFICE SUPPLIES	2,300	2,519	661	782	2,500	31%	2,500		2,500	100%
	220	OPERATING SUPPLIES	4,728	7,771	8,314	4,445	7,000	64%	7,000		7,000	100%
	231	GAS, OIL, DIESEL, GREASE 2021 increased commute from Bridger	2,098	3,397	3,833	2,989	4,000	75%	4,000		4,000	100%
	232	MOTOR VEHICLE PARTS Airbags to assist with towing capacity (cut)	83		97	1,379	1,000	138%	1,000		1,000	100%
	239	TIRES, TUBES ETC. New tires	251			1,320	1,500	88%	1,500		1,500	100%
	311	POSTAGE, BOX RENT ETC.			24		100	0%	100		100	100%
	312	FREIGHT AND SHIPPING	58	642	732	26	800	3%	800		800	100%
	316	RADIO SERVICES			4,618		2,000	0%	2,000		2,000	100%
	320	PRINTING, BINDING ETC. CODE RED / CARBON ALERT MARKETING MATERIALS		723		230	500	46%	500		500	100%
	330	PUBLIC, SUBSCR, DUES, FEE	741	461	1,676	377	500	75%	500		500	100%
	332	SOFTWARE SUBSCRIPTIONS QR CODES, CONSTANT CONTACT, IamRESPONDING, CODERED, ELEMENTOR,	1,174	3,851	3,117	3,612	3,500	103%	3,800		3,800	109%
	345	TELEPHONE DES CELL \$51/mo PIO CELL	2,031	1,858	1,791	1,206	1,000	121%	1,300		1,300	130%
	355	DATA PROCESSING SERVICES DIS \$102.50/mo carbonalert.org \$258 20-21 - Renew Soniwall \$590 (3yr)	2,069	1,230	1,230	1,290	1,500	86%	1,500		1,500	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
			-----	-----	-----	-----	-----	-----	-----	-----	-----	-----
			20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
357	OTHER PROFESSIONAL SERV		258	455			1,000	0%	1,000		1,000	100%
361	REPAIR & MAINT MOTOR VEH		60	247	120	2,297	1,000	230%	3,000		3,000	300%
362	REPAIR-MAINT MACH & EQUIP		180		1		200	0%	200		200	100%
363	REPAIR-MAINT OFFICE EQUIP			150	65		200	0%	200		200	100%
370	TRAVEL, MEALS, ETC		188	1,239	1,681	2,026	1,200	169%	2,000		2,000	167%
390	OTHER PURCHASED SERVICES						0	0%		20,000	20,000	*****%
	PIO Agreement											
533	MACHINERY & EQUIP RENTAL		121				0	0%			0	0%
	Account:		92,361	116,223	144,831	153,963	196,900	78%	205,650	-27,450	178,200	90%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		7,724	6,900	4,000	6,000	6,000	100%	6,000		6,000	100%
	Capital improvement											
	future vehicle \$6,000 to facilities capital											
	Account:		7,724	6,900	4,000	6,000	6,000	100%	6,000	0	6,000	100%
	Orgn:		113,885	126,623	153,331	164,216	202,900	81%	213,650	-27,450	186,200	91%

CARBON COUNTY  
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For the Year: 2024 - 2025

1000 GENERAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
253 COUNTY INSURANCE												
510200 JUDGEMENTS & LOSSES												
	352	LEGAL SERVICES			2,315	1,795	10,000	18%	1,000		1,000	10%
		Account:			2,315	1,795	10,000	18%	1,000	0	1,000	10%
510330 COMP. LIABILITY INSURANCE												
	510	INSURANCE	193,360	219,650	261,310	300,240	296,000	101%	310,000		310,000	105%
		Liability Est. 9.4% Inc - \$284,613										
		Cyber \$14,000										
		Deductibles \$5,000										
		Account:	193,360	219,650	261,310	300,240	296,000	101%	310,000	0	310,000	104%
510331 PRISON INMATE INSURANCE												
	510	INSURANCE	2,295	2,265	2,101	3,344	3,000	111%	3,000		3,000	100%
		Account:	2,295	2,265	2,101	3,344	3,000	111%	3,000	0	3,000	100%
		Orgn:	195,655	221,915	265,726	305,379	309,000	99%	314,000	0	314,000	101%
		Fund:	3,692,247	3,884,078	3,972,323	4,267,852	4,722,181	90%	5,050,933	-28,870	5,022,063	106%

CARBON COUNTY  
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For the Year: 2024 - 2025

2100 RESORT TAX

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE				96	0	***%			0	0%
	390	OTHER PURCHASED SERVICES				1,357	0	***%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS				4,736	20,000	24%	100,000		100,000	500%
		RED LODGE SHOP SAND SHED										
		Account:				6,189	20,000	31%	100,000	0	100,000	500%
430202 WEST FORK ROAD												
	231	GAS, OIL, DIESEL, GREASE	182	498	197		3,000	0%	3,000		3,000	100%
	369	OTHER REPAIR & MAINT.	24,318				97,700	0%	89,396		89,396	92%
	450	RAW MATERIALS-GRAVEL	13,984	8,978	24,188	8,836	30,000	29%	30,000		30,000	100%
		Account:	38,484	9,476	24,385	8,836	130,700	7%	122,396	0	122,396	93%
430232 RIGHT OF WAY												
	470	FABRIC MATERIALS-ASPHALT				4,974	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%
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:		38,484	26,028	28,821	19,999	150,700	13%	222,396	0	222,396	147%
	Fund:		38,484	26,028	28,821	19,999	150,700	13%	222,396	0	222,396	147%





CARBON COUNTY  
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2110 ROAD FUND

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		Account:	10,000	190,500	185,117	100,000	100,000	100%	205,000	444,000	649,000	649%
		Orgn:	1,896,254	2,221,403	2,731,358	2,504,515	2,791,200	90%	3,267,600	-15,000	3,252,600	116%
		Fund:	1,896,254	2,221,403	2,731,358	2,504,515	2,791,200	90%	3,267,600	-15,000	3,252,600	116%



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2111 ROAD VOTED MILLS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.					0	0%	192,545		192,545	*****%
		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	190,189	61%			0	0%
		Cash \$73,635										
		Rev \$120,000										
		Account:			167,832	116,876	190,189	61%	192,545	0	192,545	101%
		Orgn:			167,832	116,876	190,189	61%	192,545	0	192,545	101%
		Fund:			167,832	116,876	190,189	61%	192,545	0	192,545	101%

CARBON COUNTY  
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2130 BRIDGE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430236 STRUCTURES												
	111	SALARIES & WAGES - PERM	467,140	469,688	507,766	541,161	612,500	88%	630,000		630,000	103%
	120	OVERTIME		272			0	0%	34,000		34,000	*****%
	141	UNEMPLOYMENT INSURANCE	1,168	1,645	1,778	1,353	2,150	63%	2,200		2,200	102%
	142	WORKERS' COMPENSATION	29,251	24,761	25,180	22,173	34,000	65%	37,000		37,000	109%
	143	HEALTH INSURANCE	68,311	65,215	77,532	80,367	85,000	95%	85,000		85,000	100%
	144	F. I. C. A.	35,321	35,676	38,540	40,675	46,850	87%	51,000		51,000	109%
	145	P. E. R. S.	40,969	40,600	44,690	48,806	55,600	88%	61,000		61,000	110%
	220	OPERATING SUPPLIES	1,211	1,728	1,180	1,926	1,500	128%	1,500		1,500	100%
	231	GAS, OIL, DIESEL, GREASE	74,174	92,999	128,501	109,563	125,000	88%	125,000		125,000	100%
		SHIFT FUEL COSTS TO ROAD FUNDS										
	233	MACHINERY & EQUIP PARTS	25,410	39,718	54,710	58,180	50,000	116%	60,000		60,000	120%
	239	TIRES, TUBES ETC.	-2,612	22,816	14,686	316	15,000	2%	15,000		15,000	100%
	312	FREIGHT AND SHIPPING	20	158	475	3,757	1,000	376%	2,000		2,000	200%
	340	UTILITY SERVICES	11,110	9,105	10,260	7,768	15,000	52%	15,000		15,000	100%
	354	ARCHITECT, ENGINEER, SURVEY	27,506	8,236	14,346	4,920	15,000	33%	15,000		15,000	100%
		REVIEW NARROW BRIDGES (FARM TO MARKET)										
	361	REPAIR & MAINT MOTOR VEH			75		0	0%			0	0%
	362	REPAIR-MAINT MACH & EQUIP	13,795	8,462	30,889	32,241	20,000	161%	25,000		25,000	125%
	369	OTHER REPAIR & MAINT.					1,500	0%	1,500		1,500	100%
	390	OTHER PURCHASED SERVICES	190				0	0%			0	0%
	410	CONCRETE & CLAY PRODUCTS	-567		569	-485	4,000	-12%	4,000		4,000	100%
	420	METAL PRODUCTS	19,248	40,998	56,005	53,284	45,000	118%	50,000		50,000	111%
	430	WOOD PRODUCTS		190		102	2,000	5%	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			2,475		0	0%			0	0%
	932	BRIDGES			43,013		0	0%			0	0%
	950	CONSTRUCTION	16,950				0	0%			0	0%
		Account:	828,595	862,267	1,060,341	1,006,107	1,141,100	88%	1,226,200	0	1,226,200	107%
430243 TSEP CONSTRUCTION												
	932	BRIDGES	2,588	5,500	2,977	695,821	750,000	93%	40,000		40,000	5%
		GRANT TOTAL)										
		Account:	2,588	5,500	2,977	695,821	750,000	93%	40,000	0	40,000	5%
		Orgn:	831,183	867,767	1,063,318	1,701,928	1,891,100	90%	1,266,200	0	1,266,200	66%
		Fund:	831,183	867,767	1,063,318	1,701,928	1,891,100	90%	1,266,200	0	1,266,200	66%

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2140 WEED LG NON-COMPLIANCE SPRAYING

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
246 NOXIOUS WEED												
431100 WEED CONTROL												
	222	CHEMICAL, LAB & MED SUPP					15,000	0%	15,000	_____	15,000	100%
	357	OTHER PROFESSIONAL SERV					15,000	0%	15,000	_____	15,000	100%
		CASH 20,000										
		TRANSF IN - 10,000										
		Account:					30,000	0%	30,000		0	30,000 100%
		Orgn:					30,000	0%	30,000		0	30,000 100%
		Fund:					30,000	0%	30,000		0	30,000 100%

CARBON COUNTY  
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2150 PREDATORY ANIMAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
260 PREDATORY ANIMAL CONTROL												
440730 PREDATORY ANIMAL CONTROL												
390	OTHER PURCHASED SERVICES		1,500	992	647	354	1,004	35%	1,000		1,000	100%
	MOU FY 23-24 \$1,004											
	CASH 0											
	Account:		1,500	992	647	354	1,004	35%	1,000	0	1,000	99%
	Orgn:		1,500	992	647	354	1,004	35%	1,000	0	1,000	99%
	Fund:		1,500	992	647	354	1,004	35%	1,000	0	1,000	99%

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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

215 ENVIRONMENTAL HEALTH / PUBLIC HEALTH OFFICER

460200 FAIRS

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



CARBON COUNTY  
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2160 FAIR FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
	730	4-H & FFA PREMIUMS	10,736	10,913	12,442	11,610	11,000	106%	11,000		11,000	100%
	920	CAPITAL OUTLAY-BUILDINGS Bathroom Upgrades \$15,000					15,000	0%	15,000		15,000	100%
	930	IMPROVEMENTS - NOT BLDGS	24,572		43,150	12,050	15,000	80%	15,000		15,000	100%
		Account:	98,027	89,578	160,819	143,988	177,800	81%	186,840	0	186,840	105%
521000		INTERFUND TRANSFERS OUT										
	820	TRANSFERS TO OTHER FUNDS \$3,666 remaining for bleachers transfer to CIP	25,000	22,809	10,000	10,000	10,000	100%	10,000		10,000	100%
		Account:	25,000	22,809	10,000	10,000	10,000	100%	10,000	0	10,000	100%
		Orgn:	123,027	112,387	170,819	153,988	187,800	82%	196,840	0	196,840	104%
		Fund:	123,027	112,387	170,819	154,138	187,800	82%	196,840	0	196,840	104%





CARBON COUNTY  
Expendi ture Budget by Fund/Org Spl it Report -- Mul ti Year Actual s  
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2170 AIRPORT FUND

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
533	MACHINERY & EQUIP RENTAL			50	50	60	50	120%	60		60	120%
	Account:		5, 219	4, 189	15, 444	6, 573	8, 560	77%	11, 570	0	11, 570	135%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		60, 000	58, 810	30, 000	30, 000	30, 000	100%	30, 000		30, 000	100%
	\$15, 000 RL											
	\$15, 000 Bridger											
	Account:		60, 000	58, 810	30, 000	30, 000	30, 000	100%	30, 000	0	30, 000	100%
	Orgn:		81, 881	142, 337	215, 678	97, 763	184, 510	53%	109, 615	0	109, 615	59%
	Fund:		81, 881	142, 337	215, 678	97, 763	184, 510	53%	109, 615	0	109, 615	59%

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2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
208 DISTRICT COURT												
410322 JURY SERVICES-CRIMINAL												
	394	JURY & WITNESS FEES		11,043	2,811	4,328	14,000	31%	14,000		14,000	100%
		Account:		11,043	2,811	4,328	14,000	31%	14,000	0	14,000	100%
410324 PROSECUTION SERV-CRIMINAL												
	394	JURY & WITNESS FEES				3,985	4,000	100%	4,000		4,000	100%
		Account:				3,985	4,000	100%	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 TH @ 90% EB SW @ 75% EB Leave Accruals \$3,500	199,556	200,456	203,134	212,750	217,000	98%	232,500		232,500	107%
	141	UNEMPLOYMENT INSURANCE	294	429	422	318	460	69%	500		500	109%
	142	WORKERS' COMPENSATION	1,290	1,195	1,178	3,926	1,350	291%	1,450		1,450	107%
	143	HEALTH INSURANCE	28,101	29,603	32,374	34,866	33,000	106%	33,750		33,750	102%
	144	F. I. C. A.	14,271	14,951	14,992	15,030	16,600	91%	17,760		17,760	107%
	145	P. E. R. S.	16,904	17,781	18,221	19,295	19,680	98%	21,060		21,060	107%
	210	OFFICE SUPPLIES	10,351	4,740	4,409	3,203	4,700	68%	4,700		4,700	100%
	220	OPERATING SUPPLIES	600		20		50	0%	50		50	100%
	231	GAS, OIL, DIESEL, GREASE					100	0%	100		100	100%
	311	POSTAGE, BOX RENT ETC.	1,605	1,619	1,957	640	2,000	32%	2,000		2,000	100%
	312	FREIGHT AND SHIPPING	164	103	78	33	150	22%	150		150	100%
	320	PRINTING, BINDING ETC.			812	501	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE MCA full set \$400. Hard copy of ARM	2,096	2,439	1,285	989	2,500	40%	2,500		2,500	100%
	357	OTHER PROFESSIONAL SERV	8,106	10,537	10,120	10,620	10,400	102%	11,000		11,000	106%
	363	REPAIR-MAINT OFFICE EQUIP	810	539	593	630	500	126%	500		500	100%
	370	TRAVEL, MEALS, ETC SCHOOL W/ DPTY OCT CONVENTION W/ DPTY MAY E-FILING TRAINING?	750	723		1,010	1,500	67%	2,600		2,600	173%
	947	OFFICE MACHINERY & EQUIP. New Copy Machine		6,545			0	0%			0	0%
		Account:	284,898	291,660	289,595	303,811	309,990	98%	330,620	0	330,620	106%
410332 JURY SERVICES												
	394	JURY & WITNESS FEES		333	354	239	5,750	4%	5,750		5,750	100%
		Account:		333	354	239	5,750	4%	5,750	0	5,750	100%

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2180 DISTRICT COURT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
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	11,552				37,500	0%	37,500		37,500	100%
		12-13 \$89,590										
		Account:	11,552				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:	296,450	303,036	294,760	314,363	382,490	82%	403,120	0	403,120	105%
		Fund:	296,450	303,036	294,760	314,363	382,490	82%	403,120	0	403,120	105%



CARBON COUNTY  
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2190 NOXIOUS WEED FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
941	MACHINERY & EQUIPMENT		8,413	21,691			4,000	0%	4,000		4,000	100%
	snowplow											
942	CONSTRUCT/MAINT-MACHINERY						5,000	0%	5,000		5,000	100%
	Account:		292,090	328,994	375,433	368,925	445,500	83%	501,185	0	501,185	112%
450420 WEED FREE SEED HAY SERVICES												
330	PUBLIC, SUBSCR, DUES, FEE		61				0	0%			0	0%
	Account:		61				0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS			10,000	10,000		0	0%	10,000		10,000	*****%
	LARGE NON-COMPLIANCE SPRAYING 10000											
	Account:			10,000	10,000		0	***%	10,000	0	10,000	*****%
	Orgn:		292,151	338,994	385,433	368,925	445,500	83%	511,185	0	511,185	114%
	Fund:		292,151	338,994	385,433	368,925	445,500	83%	511,185	0	511,185	114%

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2210 PARK FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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					23,602	0%	23,602		23,602	100%
		CASH \$43601.96										
		Account:					43,602	0%	43,602	0	43,602	100%
		Orgn:					43,602	0%	43,602	0	43,602	100%
		Fund:					43,602	0%	43,602	0	43,602	100%

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2220 LIBRARY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
248 LIBRARY												
460190 BRANCH LIBRARY SERVICES												
390	OTHER PURCHASED SERVICES		287,000	152,429	332,812	406,722	406,722	100%	405,959		405,959	100%
	RED LODGE	\$184,305 (45.40%)	Cash: 231,279 (incl. 2221)									
	JOLIET	\$114,075 (28.10%)	2.516 mills: \$168,538.12									
	BRIDGER	\$107,579 (26.50%)	Other Revenues: \$6,142									
	Account:		287,000	152,429	332,812	406,722	406,722	100%	405,959	0	405,959	99%
	Orgn:		287,000	152,429	332,812	406,722	406,722	100%	405,959	0	405,959	99%
	Fund:		287,000	152,429	332,812	406,722	406,722	100%	405,959	0	405,959	99%

CARBON COUNTY  
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2221 LIBRARY VOTED MILLS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
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	235,618	55%	110,696		110,696	47%
		Transfer Voted Mills .11 x 66986.53 = 7110										
		CASH: 103,595.67										
		VOTED MILLS REDUCED TO REFLECT EXCESS MILLS LEVIED IN 2023-2024										
		Account:			177,111	129,319	235,618	55%	110,696	0	110,696	46%
		Orgn:		151,525	177,111	129,319	235,618	55%	110,696	0	110,696	46%
		Fund:		151,525	177,111	129,319	235,618	55%	110,696	0	110,696	46%



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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DI SASTER & EMERGENCY SERV												
420730 AMBULANCE - EMS												
	391	AMBULANCE, CLINIC & HOSP	268,000	268,990	291,330	289,706	294,254	98%	1,500		1,500	1%
		REV \$1,500										
		CASH \$0										
		Account:	268,000	268,990	291,330	289,706	294,254	98%	1,500	0	1,500	0%
		Orgn:	268,000	268,990	291,330	289,706	294,254	98%	1,500	0	1,500	0%
		Fund:	268,000	268,990	291,330	289,706	294,254	98%	1,500	0	1,500	0%

CARBON COUNTY  
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2233 VOTED EMERGENCY MEDICAL SERVICE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

252 DISASTER & EMERGENCY SERV

420730 AMBULANCE - EMS

391 AMBULANCE, CLINIC & HOSP						0	0%	1,205,758		1,205,758	*****%
Account:						0	***%	1,205,758	0	1,205,758	*****%

Orgn:						0	0%	1,205,758	0	1,205,758	*****%
-------	--	--	--	--	--	---	----	-----------	---	-----------	--------

Fund:						0	0%	1,205,758	0	1,205,758	*****%
-------	--	--	--	--	--	---	----	-----------	---	-----------	--------

2260 EMERGENCY DI SASTER FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DI SASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	111	SALARIES & WAGES - PERM				1,601	1,601	100%			0	0%
	112	SALARIES & WAGES - TEMP.		8,328			0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE		29		4	3	133%			0	0%
	142	WORKERS' COMPENSATION			78	4	5	80%			0	0%
	143	HEALTH INSURANCE				7	7	100%			0	0%
	144	F. I. C. A.		637		122	122	100%			0	0%
	145	P. E. R. S.				145	146	99%			0	0%
	210	OFFICE SUPPLIES		20	192		0	0%			0	0%
	220	OPERATING SUPPLIES		441	198	10	20	50%			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%
	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	76,950	100%	50,000		50,000	65%
	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	7,940	***%			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		0	0%	50,000		50,000	****%
	450	RAW MATERIALS-GRAVEL		57,771	98,970	23,411	23,411	100%	50,000		50,000	214%
	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	10,813	100%			0	0%
	932	BRIDGES			566,826	7,183,825	7,205,719	100%			0	0%
	950	CONSTRUCTION			99,437	1,273,803	135,700	939%	200,000		200,000	147%
		Account:		338,593	2,259,339	8,690,642	7,462,437	116%	350,000	0	350,000	4%
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	7,462,437	116%	350,000	0	350,000	4%	
	Fund:		338,593	2,258,741	8,690,642	7,462,437	116%	350,000	0	350,000	4%	

2265 EMERGENCY DI SASTER COVID-19

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
215 ENVIROMENTAL HEALTH / PUBLIC HEALTH OFFICER												
440110 ADMINI STRATION												
	111	SALARIES & WAGES - PERM	10,400				0	0%	_____	_____	0	0%
		Health Officer COVID Supplement (July - Dec)										
	141	UNEMPLOYMENT INSURANCE	26				0	0%	_____	_____	0	0%
	142	WORKERS' COMPENSATION	157				0	0%	_____	_____	0	0%
		PHO 70										
		IMT Vol unteers 800										
	144	F. I. C. A.	799				0	0%	_____	_____	0	0%
	210	OFFICE SUPPLIES	11,611				0	0%	_____	_____	0	0%
	220	OPERATING SUPPLIES	11,347				0	0%	_____	_____	0	0%
	311	POSTAGE, BOX RENT ETC.	4,386				0	0%	_____	_____	0	0%
	312	FREIGHT AND SHIPPING	1,038				0	0%	_____	_____	0	0%
	320	PRINTING, BINDING ETC.	3,418				0	0%	_____	_____	0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	1,792				0	0%	_____	_____	0	0%
	345	TELEPHONE	1,498				0	0%	_____	_____	0	0%
	370	TRAVEL, MEALS, ETC	142				0	0%	_____	_____	0	0%
	390	OTHER PURCHASED SERVICES	551,642	718			0	0%	_____	_____	0	0%
	398	OTHER CONTRACTED SERVICES	82,217				0	0%	_____	_____	0	0%
		PUBLIC HEALTH COVID Suppliment (6 mo @ \$12,219.50 + \$8,000 EQUIPMENT) = \$82,217										
	531	BUILDING & OFFICE RENT	100				0	0%	_____	_____	0	0%
	920	CAPITAL OUTLAY-BUILDINGS	83,630				0	0%	_____	_____	0	0%
		Account:	764,203	718			0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	671,077			2,207	2,207	100%	41	_____	41	2%
		REFUND GENERAL FUND FOR ORIGINAL TRANSFER (TRANSF. TO CIP)										
		Account:	671,077			2,207	2,207	100%	41	0	41	1%
		Orgn:	1,435,280	718		2,207	2,207	100%	41	0	41	1%
		Fund:	1,435,280	718		2,207	2,207	100%	41	0	41	1%

2275 PUBLIC HEALTH

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
111	SALARIES & WAGES - PERM			74,645	82,477	210,000	39%	277,000	-23,000	254,000	121%	
	Public Health Director 100%											
	Public Health Support Staff 1.75 FTEs											
	Inc TH to 60% on Anniversary											
	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			0	0%			0	0%	
120	OVERTIME					0	0%	15,000		15,000	*****	
141	UNEMPLOYMENT INSURANCE		278	169		720	23%	950	-90	860	119%	
142	WORKERS' COMPENSATION		456	1,013		2,800	36%	3,700	-350	3,350	120%	
143	HEALTH INSURANCE		10,571	6,725		33,600	20%	45,000		45,000	134%	
144	F. I. C. A.		5,300	4,557		15,700	29%	20,600	-1,750	18,850	120%	
145	P. E. R. S.		7,086	6,107		18,600	33%	24,500	-2,200	22,300	120%	
210	OFFICE SUPPLIES		575	1,778		4,000	44%	4,000		4,000	100%	
220	OPERATING SUPPLIES		687	81		4,000	2%	3,000		3,000	75%	
222	CHEMICAL, LAB & MED SUPP		58,028	35,121		50,000	70%	50,000		50,000	100%	
	Private stock vaccines for flu clinics											
226	CLOTHING & UNIFORMS					500	0%	250		250	50%	
228	EDUCATIONAL SUPPLIES			185		2,500	7%	2,500		2,500	100%	
231	GAS, OIL, DIESEL, GREASE		234	68		4,000	2%	4,000		4,000	100%	
232	MOTOR VEHICLE PARTS		5	1,419		4,000	35%	2,500		2,500	63%	
239	TIRES, TUBES ETC.					2,500	0%	2,500		2,500	100%	
311	POSTAGE, BOX RENT ETC.		58			500	0%	250		250	50%	
312	FREIGHT AND SHIPPING		47	68		250	27%	250		250	100%	
320	PRINTING, BINDING ETC.					2,000	0%	2,000		2,000	100%	
330	PUBLIC, SUBSCR, DUES, FEE		302	3,492		3,000	116%	3,000		3,000	100%	
	\$1000 seed money for credit card clearing fund.											
332	SOFTWARE SUBSCRIPTIONS		3,232	483		10,000	5%	15,000		15,000	150%	
	Goto - 200											
	EzText - 350											
	AMPHD - 300											
	Star 12 - 400											
	EHR - 8700 (yr1); 6000 annually											
345	TELEPHONE		829	918		1,000	92%	2,900		2,900	290%	
355	DATA PROCESSING SERVICES					2,500	0%	500		500	20%	
361	REPAIR & MAINT MOTOR VEH		30	974		2,000	49%	2,500		2,500	125%	
370	TRAVEL, MEALS, ETC		935	83		3,000	3%	3,000		3,000	100%	
380	TRAINING SERVICES					4,500	0%	4,500		4,500	100%	
398	OTHER CONTRACTED SERVICES		996	5,000		2,000	250%	2,000		2,000	100%	
533	MACHINERY & EQUIP RENTAL					260	0%	200		200	77%	
	Account:		164,707	150,718		383,930	39%	491,600	-27,390	464,210	120%	

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2275 PUBLIC HEALTH

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS				5,000	10,660	10,660	100%	10,660		10,660	100%
	Vehicle replacements \$5000BFACILITIES CIP											
	MCH MATCH 5660											
	Account:				5,000	10,660	10,660	100%	10,660	0	10,660	100%
	Orgn:				169,707	161,378	394,590	41%	502,260	-27,390	474,870	120%
	Fund:				169,707	161,378	394,590	41%	502,260	-27,390	474,870	120%

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2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
111	SALARIES & WAGES - PERM		38,139	38,924	41,329	44,002	55,000	80%	56,000		56,000	102%
	Hatten OT Code to Fair											
141	UNEMPLOYMENT INSURANCE		95	136	145	110	200	55%	200		200	100%
142	WORKERS' COMPENSATION		114	116	104	92	170	54%	180		180	106%
143	HEALTH INSURANCE		157	157	144	576	200	288%	550		550	275%
144	F. I. C. A.		2,918	2,978	3,162	3,366	4,200	80%	4,290		4,290	102%
145	P. E. R. S.		3,250	3,415	3,707	3,991	5,000	80%	5,100		5,100	102%
210	OFFICE SUPPLIES		4,370	4,597	9,134	3,338	6,400	52%	5,000		5,000	78%
	2 COMPUTERS											
220	OPERATING SUPPLIES					1,218	0	***%	1,400	1,650	3,050	****%
	STOVE											
231	GAS, OIL, DIESEL, GREASE		124	847	1,084	368	1,500	25%	2,250		2,250	150%
	County Car											
232	MOTOR VEHICLE PARTS		1,362	5,048			1,000	0%	1,000		1,000	100%
239	TIRES, TUBES ETC.						0	0%		1,000	1,000	****%
250	SUPPLIES FOR RESALE		70				0	0%			0	0%
311	POSTAGE, BOX RENT ETC.		1,122	735	732	919	1,000	92%	1,000		1,000	100%
312	FREIGHT AND SHIPPING		23	10	286	33	300	11%	300		300	100%
330	PUBLIC, SUBSCR, DUES, FEE		244	384		440	600	73%	600		600	100%
345	TELEPHONE		1,317	1,563	1,804	1,731	1,700	102%	1,700		1,700	100%
357	OTHER PROFESSIONAL SERV		38,230	38,230	45,305	63,210	79,000	80%	83,000		83,000	105%
	\$37,000 + leave balance x 2											
361	REPAIR & MAINT MOTOR VEH		480	20	179		500	0%	500	1,000	1,500	300%
	County Car											
363	REPAIR-MAINT OFFICE EQUIP		160	255	1,034	1,501	1,200	125%	1,800		1,800	150%
370	TRAVEL, MEALS, ETC		40	1,267	941	1,307	1,500	87%	2,000		2,000	133%
390	OTHER PURCHASED SERVICES		1,454				0	0%			0	0%
	Account:		93,669	98,682	109,090	126,202	159,470	79%	166,870	3,650	170,520	106%
450440 FARM PESTICIDE SERVICES												
210	OFFICE SUPPLIES				225		400	0%	400		400	100%
	Account:				225		400	0%	400	0	400	100%
450450 EDUCATIONAL SERVICES / CLASSES												
228	EDUCATIONAL SUPPLIES					103	600	17%	600		600	100%
250	SUPPLIES FOR RESALE		545	1,084	1,511	1,821	500	364%	2,000		2,000	400%
312	FREIGHT AND SHIPPING			58	10		30	0%	30		30	100%
330	PUBLIC, SUBSCR, DUES, FEE		71	594	471	192	500	38%	500		500	100%
531	BUILDING & OFFICE RENT				325	75	500	15%	500		500	100%
	Account:		616	1,736	2,317	2,191	2,130	103%	3,630	0	3,630	170%
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		6,000	6,000	6,000	4,200	4,200	100%	6,000	-3,650	2,350	56%
	2027-2028 Vehicle											
	Account:		6,000	6,000	6,000	4,200	4,200	100%	6,000	-3,650	2,350	55%

CARBON COUNTY  
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2290 COUNTY EXTENSION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
			20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
		Orgn:	100,285	106,418	117,632	132,593	166,200	80%	176,900	0	176,900	106%
		Fund:	100,285	106,418	117,632	132,593	166,200	80%	176,900	0	176,900	106%



2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
111	SALARIES & WAGES - PERM		899,190	968,818	984,957	1,038,612	1,141,000	91%	1,218,500		1,218,500	107%
	Adt's COPS Funded Dpty yr 1 \$67,000 in leave liability											
120	OVERTIME		19,029	37,226	38,467	39,848	41,000	97%	41,000		41,000	100%
141	UNEMPLOYMENT INSURANCE		2,087	3,229	3,260	2,458	3,800	65%	4,200		4,200	111%
142	WORKERS' COMPENSATION		31,846	30,275	28,515	24,742	36,740	67%	40,000		40,000	109%
143	HEALTH INSURANCE		122,463	147,298	126,955	135,143	151,800	89%	157,500		157,500	104%
144	F. I. C. A.		69,397	75,053	76,916	81,529	90,430	90%	99,000		99,000	109%
145	P. E. R. S.		4,409	5,261	5,472	5,870	5,900	99%	7,000		7,000	119%
147	SHERIFF'S RETIREMENT		113,814	124,548	115,358	124,551	155,020	80%	146,000		146,000	94%
210	OFFICE SUPPLIES		7,471	19,471	9,783	15,572	18,000	87%	18,000		18,000	100%
220	OPERATING SUPPLIES		9,411	8,075	10,107	6,781	12,500	54%	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		1,009	1,577	199	1,667	2,000	83%	2,000		2,000	100%
	VEHICLE MED KITS Crime Scene Kit \$200											
226	CLOTHING & UNIFORMS		13,686	12,061	9,945	13,399	26,000	52%	21,000		21,000	81%
	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		5,907	5,702	6,340	8,814	19,260	46%	19,000		19,000	99%
	5000 new deputy fire arms REQ - Increase for unspent budget in 22-23											
229	OTHER OPERATING SUPPLIES			3,641	5,206	15,602	15,700	99%	15,700	20,000	35,700	227%
	LESS-LETHAL SUPPLIES: BEAN BAGS \$5,400 BREACHING TOOLS \$2,000 UPGRADE DEPARTMENT TAZERS \$ REQ - Increase for unspent budget in 22-23											
231	GAS, OIL, DIESEL, GREASE		75,193	102,433	97,011	88,286	115,000	77%	115,000		115,000	100%
	increased for additional dpty and fuel prices											
232	MOTOR VEHICLE PARTS		21,548	25,641	32,202	13,884	40,000	35%	40,000		40,000	100%
233	MACHINERY & EQUIP PARTS					138	0	***%			0	0%
239	TIRES, TUBES ETC.		9,341	5,571	13,237	15,167	15,000	101%	15,000		15,000	100%
241	CONSUMABLE TOOLS		413	155	359	470	1,000	47%	1,000		1,000	100%
	IMPOUND GARAGE											
250	SUPPLIES FOR RESALE						250	0%	250		250	100%
	lock boxes											
311	POSTAGE, BOX RENT ETC.		491	598	570	970	900	108%	900		900	100%
312	FREIGHT AND SHIPPING		1,751	1,992	1,496	1,910	1,800	106%	1,800		1,800	100%
318	OTHER COMMUNICATION & TRA		4,954	4,660	4,853	5,625	9,300	60%	9,300		9,300	100%
	CJIN - \$9225.84											

CARBON COUNTY  
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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
330	PUBLIC, SUBSCR, DUES, FEE		2,862	8,361	6,376	5,499	9,000	61%	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	12,000	33%	12,000		12,000	100%
	WATCHGUARD END OF LIFE 2024 - MOTOROLA SOFTWARE \$6,700											
	Team Viewer software (annual) - \$1,200											
	MENTAL HEALTH APP - \$4,000											
	TAZER SOFTWARE \$_____											
	SECURE WARRANT \$3,100											
345	TELEPHONE		15,623	17,292	17,738	17,283	18,000	96%	1,800		1,800	10%
	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		483	1,411	1,212	1,568	5,000	31%	5,000		5,000	100%
355	DATA PROCESSING SERVICES		4,167	3,656	3,775	6,226	4,000	156%	5,500		5,500	138%
	MFA											
361	REPAIR & MAINT MOTOR VEH		18,844	22,504	19,981	14,467	32,000	45%	32,000		32,000	100%
	Watchguard Maint											
363	REPAIR-MAINT OFFICE EQUIP		6,696	10,073	7,080	14,650	14,000	105%	14,000		14,000	100%
	TRI-TECH \$8000											
	NETMOTION MAINT \$2905											
	iRECORD MAINT \$2000											
370	TRAVEL, MEALS, ETC		3,936	20,376	10,243	4,336	20,000	22%	20,000		20,000	100%
	1@ academy; post hours; coroner basic for new officers											
380	TRAINING SERVICES		8,286	3,530	4,219	4,015	11,000	37%	11,000		11,000	100%
	academy; coroner basic new officers; post CEs											
390	OTHER PURCHASED SERVICES		32,108	33,252	16,823	12,934	45,000	29%	45,000		45,000	100%
	SHERIFF RESERVE AGREEMENT \$30,000											
	24-7 PROGRAM (PROJ 20)											
	DICTATION SERVICES (for Co Atty)											
	SECURITY											
	TOWING											
942	CONSTRUCT/MAINT-MACHINERY			40,708			0	0%			0	0%
944	TRANSPORTATION EQUIPMENT		5,537	107,838	307,020	134,489	122,000	110%	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	10,000	86%			0	0%
948	COMPUTER EQUIPMENT		13,706			5,938	42,000	14%	21,000		21,000	50%
	2 TOUGHBOOKS \$21,000											
949	OTHER MACHINERY & EQUIP						25,200	0%	25,000		25,000	99%
	6800 New Deputy Radio											
	5800 New Deputy Portable											
	REQ - Increase for unspent budget in 22-23											
	Account:		1,525,658	1,852,286	1,965,867	1,874,995	2,271,600	83%	2,307,950	20,000	2,327,950	102%

2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
420160	COMMUNICATIONS											
111	SALARIES & WAGES - PERM		368,563	342,939	371,953	429,563	436,000	99%	445,500	4,000	449,500	103%
	ProQA Admin @ 80%											
	TAC @											
	TAC 2 @ 75%											
	Dispatchers x 4 @ 70%											
	Leave Accruals 20,000											
120	OVERTIME						0	0%	18,000		18,000	*****
141	UNEMPLOYMENT INSURANCE		918	1,200	1,302	1,074	1,530	70%	1,650		1,650	108%
142	WORKERS' COMPENSATION		1,123	5,973	4,002	4,172	5,930	70%	6,300	60	6,360	107%
143	HEALTH INSURANCE		42,208	26,978	39,853	64,409	77,000	84%	90,000		90,000	117%
	ALL INS											
144	F. I. C. A.		27,762	25,842	28,062	32,401	33,400	97%	35,400	300	35,700	107%
145	P. E. R. S.		32,214	30,495	33,288	38,961	39,550	99%	42,000	400	42,400	107%
231	GAS, OIL, DIESEL, GREASE				172	153	0	***	200		200	*****
	Account:		472,788	433,427	478,632	570,733	593,410	96%	639,050	4,760	643,810	108%
420165	COMMUNICATIONS INFRASTRUCTURE											
945	COMMUNICATION EQUIPMENT		259,294				0	0%			0	0%
	Account:		259,294				0	***	0	0	0	0%
420230	CARE & CUST OF PRISONERS											
351	MEDICAL, DENTAL, VET SERV		13,619	1,781	7,615	6,384	12,000	53%	12,000		12,000	100%
370	TRAVEL, MEALS, ETC		883	606	308	128	1,500	9%	1,500		1,500	100%
	Account:		14,502	2,387	7,923	6,512	13,500	48%	13,500	0	13,500	100%
420240	OTHER INSTITUTIONAL SERVI											
392	BOARDING PRISONERS		181,885	206,305	171,241	256,652	200,000	128%	230,000		230,000	115%
	Account:		181,885	206,305	171,241	256,652	200,000	128%	230,000	0	230,000	115%
490500	OTHER DEBT SERVICE PYMTS											
610	PRINCIPAL		155,494	281,275			0	0%			0	0%
620	INTEREST		9,048	3,944			0	0%			0	0%
	Account:		164,542	285,219			0	***	0	0	0	0%
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		33,000	38,000	38,000	45,000	45,000	100%	35,000		35,000	78%
	FUNDING FOR A 3RD VEHICLE EVERY 2 YEARS											
	Account:		33,000	38,000	38,000	45,000	45,000	100%	35,000	0	35,000	77%
	Orgn:		2,651,669	2,817,624	2,661,663	2,753,892	3,123,510	88%	3,225,500	24,760	3,250,260	104%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2300 PUBLIC SAFETY FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
212 CORONER												
420800 CORONER SERVICES												
	112	SALARIES & WAGES - TEMP.	142	948			500	0%	500	_____	500	100%
	141	UNEMPLOYMENT INSURANCE		3			5	0%	5	_____	5	100%
	142	WORKERS' COMPENSATION		13			20	0%	20	_____	20	100%
	144	F. I. C. A.	11	72			50	0%	50	_____	50	100%
	145	P. E. R. S.	12	84			80	0%	80	_____	80	100%
	220	OPERATING SUPPLIES	1,454	461	369	1,275	2,000	64%	2,000	_____	2,000	100%
	231	GAS, OIL, DIESEL, GREASE		944			1,000	0%	1,000	_____	1,000	100%
	312	FREIGHT AND SHIPPING	61	60	34	195	300	65%	300	_____	300	100%
	330	PUBLIC, SUBSCR, DUES, FEE	650	325	410	950	1,000	95%	1,000	_____	1,000	100%
	357	OTHER PROFESSIONAL SERV	17,125	22,625	15,688	18,900	29,000	65%	29,000	_____	29,000	100%
	370	TRAVEL, MEALS, ETC		733	212	724	3,000	24%	3,000	_____	3,000	100%
	380	TRAINING SERVICES		409	206	802	1,000	80%	1,000	_____	1,000	100%
		Account:	19,455	26,677	16,919	22,846	37,955	60%	37,955	0	37,955	100%
		Orgn:	19,455	26,677	16,919	22,846	37,955	60%	37,955	0	37,955	100%
		Fund:	2,671,124	2,844,301	2,678,582	2,776,738	3,161,465	88%	3,263,455	24,760	3,288,215	104%

CARBON COUNTY  
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2305 SRS PERMISSIVE LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT

521000 INTERFUND TRANSFERS OUT

820 TRANSFERS TO OTHER FUNDS      26,092      28,492      28,872      30,506      33,337      92%      23,665      \_\_\_\_\_      23,665      71%

Rate Recuded to 1.959%

1,208,000 x .01959 = 23,664.72 - cash 3219.72 = 20,445.

20,934.75 / 66986.53 = .306

Account:      26,092      28,492      28,872      30,506      33,337      92%      23,665      0      23,665      70%

Orgn:      26,092      28,492      28,872      30,506      33,337      92%      23,665      0      23,665      70%

Fund:      26,092      28,492      28,872      30,506      33,337      92%      23,665      0      23,665      70%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2307 OPI OLD SETTLEMENTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

214 CARBON COUNTY NURSES

440100 PUBLIC HEALTH SERVICES

390 OTHER PURCHASED SERVICES

10,712 0% 28,575 28,575 267%

Account:

10,712 0% 28,575 0 28,575 266%

Orgn:

10,712 0% 28,575 0 28,575 266%

Fund:

10,712 0% 28,575 0 28,575 266%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2310 CONCEALED WEAPONS PERMITS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES	114	114	114	294	10,000	3%	12,845		12,845	128%
	220	OPERATING SUPPLIES					4,389	0%	4,500		4,500	103%
	312	FREIGHT AND SHIPPING		19	14		1,300	0%	1,500		1,500	115%
		CASH: 16,845										
		REVENUE: \$2,000										
		Account:	114	133	128	294	15,689	2%	18,845	0	18,845	120%
		Orgn:	114	133	128	294	15,689	2%	18,845	0	18,845	120%
		Fund:	114	133	128	294	15,689	2%	18,845	0	18,845	120%

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
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
206 MUSEUM												
460450 SPECTATOR RECREATION												
390	OTHER PURCHASED SERVICES		26,000	28,382	29,153	30,484	30,484	100%	31,190		31,190	102%
	SPLIT BTWEEN CCAG & CCHS											
	.43 MILL 28780											
	CASH 358											
	Ent. 2057											
	Account:		26,000	28,382	29,153	30,484	30,484	100%	31,190	0	31,190	102%
	Orgn:		26,000	28,382	29,153	30,484	30,484	100%	31,190	0	31,190	102%
	Fund:		26,000	28,382	29,153	30,484	30,484	100%	31,190	0	31,190	102%



CARBON COUNTY  
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2372 PERMISSIVE MEDICAL LEVY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS		114,200	127,513	118,002	152,117	162,655	94%	154,740		154,740	95%
	2.31 MILLS = 154,740											
	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:		114,200	127,513	118,002	152,117	162,655	94%	154,740	0	154,740	95%
	Orgn:		114,200	127,513	118,002	152,117	162,655	94%	154,740	0	154,740	95%
	Fund:		114,200	127,513	118,002	152,117	162,655	94%	154,740	0	154,740	95%

CARBON COUNTY  
Expendi ture Budget by Fund/Org Spl it Report -- Mul tiYear Actual s  
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2380 GRASSHOPPER CONTROL

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

293 INSECT & PEST CONTROL

440700 INSECT & PEST CONTROL

222	CHEMI CAL, 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
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	111	SALARIES & WAGES - PERM	1,560		2,520	2,135	3,120	68%	_____	_____		0%
	141	UNEMPLOYMENT INSURANCE	4		9	8	11	73%	_____	_____		0%
	142	WORKERS' COMPENSATION	52		79	77	105	73%	_____	_____		0%
	143	HEALTH INSURANCE			354	15	0	***%	_____	_____		0%
	144	F. I. C. A.	118		187	231	240	96%	_____	_____		0%
	147	SHERIFF'S RETIREMENT	205		331	409	410	100%	_____	_____		0%
	220	OPERATING SUPPLIES	191				0	0%	_____	_____		0%
	330	PUBLIC, SUBSCR, DUES, FEE				50	0	***%	_____	_____		0%
	351	MEDICAL, DENTAL, VET SERV	537		295		0	0%	_____	_____		0%
	370	TRAVEL, MEALS, ETC		1,600			0	0%	_____	_____		0%
	380	TRAINING SERVICES			340		0	0%	_____	_____		0%
		Cash 3,765										
		Revenues ?										
		Account:	2,667	1,600	4,115	2,925	3,886	75%	0	0	0	0%
		Orgn:	2,667	1,600	4,115	2,925	3,886	75%	0	0	0	0%
		Fund:	2,667	1,600	4,115	2,925	3,886	75%	0	0	0	0%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2382 SEARCH/RESCUE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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		37,574	54,834	43,371	52,231	52,231	100%	52,920		52,920	101%
	Contract w/ RLF \$52,919.36 = .79 Miles x \$66,986.53											
	Account:		37,574	58,851	43,371	52,231	52,231	100%	52,920	0	52,920	101%
	Orgn:		37,574	58,851	43,371	52,231	52,231	100%	52,920	0	52,920	101%
	Fund:		37,574	58,851	43,371	52,231	52,231	100%	52,920	0	52,920	101%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2386 VOLUNTARY LIEN FUND

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			20-21	21-22	22-23	23-24						
-----												
254 VOLUNTARY LIEN												
420440 FIRE PREVENTION												
	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										
		Diamond 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  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2387 LEPC

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	220	OPERATING SUPPLIES	98	9	27	123	10,000	1%	9,000		9,000	90%
		ROAD RADIOS - RODEO GRANT										
	330	PUBLIC, SUBSCR, DUES, FEE		216	461		0	0%			0	0%
	370	TRAVEL, MEALS, ETC		704	722	443	1,000	44%	1,000		1,000	100%
	390	OTHER PURCHASED SERVICES		97	63	182	3,360	5%	3,611		3,611	107%
		CASH \$13611.20										
		Account:	98	1,026	1,273	748	14,360	5%	13,611	0	13,611	94%
		Orgn:	98	1,026	1,273	748	14,360	5%	13,611	0	13,611	94%
		Fund:	98	1,026	1,273	748	14,360	5%	13,611	0	13,611	94%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2388 LG TRIAL COSTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
210 COUNTY ATTORNEY												
411100 LEGAL SERVICES												
	357	OTHER PROFESSIONAL SERV					64,000	0%	64,000		64,000	100%
		CASH 54,000										
		TRANSFER 10,000										
		Account:					64,000	0%	64,000	0	64,000	100%
		Orgn:					64,000	0%	64,000	0	64,000	100%
		Fund:					64,000	0%	64,000	0	64,000	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
521000	INTERFUND TRANSFERS OUT											
820	TRANSFERS TO OTHER FUNDS					4,538,977	0%	4,618,763		4,618,763	102%	
	CASH	4,640,763										
	REV											
	Toatl Interest	\$82,055.45										
	29% Road	\$23,796.08										
	Account:					4,538,977	0%	4,618,763	0	4,618,763	101%	
	Orgn:					4,538,977	0%	4,618,763	0	4,618,763	101%	



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2389 WIND IMPACT FEE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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							0	***%	0	0	0	0%
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  
For the Year: 2024 - 2025

2389 WIND IMPACT FEE			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
			23-24	23-24	23-24	24-25	24-25	24-25	24-25	24-25	24-25	24-25
311 WIND IMPACT FEE												
430200 ROAD & STREET SERVICES												
	450	RAW MATERIALS-GRAVEL				22,000	0	***%	22,000		22,000	****%
		Account:				22,000	0	***%	22,000	0	22,000	****%
430236 STRUCTURES												
	369	OTHER REPAIR & MAINT.					23,000	0%			0	0%
		Culvert Replacement - Pryor Mountain Road										
	420	METAL PRODUCTS				18,850	0	***%			0	0%
		Account:				18,850	23,000	82%	0	0	0	0%
		Orgn:				40,850	23,000	178%	22,000	0	22,000	95%
		Fund:		12,000		40,850	4,561,977	1%	4,640,763	0	4,640,763	101%

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

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM				985	0	***%			0	0%
	220	OPERATING SUPPLIES					1,052	0%			0	0%
		CASH \$1051.26										
		Account:				985	1,052	94%	0	0	0	0%
420142 NARCOTICS INVESTIGATION/K-9												
	220	OPERATING SUPPLIES					0	0%	66		66	****%
		Account:					0	***%	66	0	66	****%
		Orgn:				985	1,052	94%	66	0	66	6%
		Fund:				985	1,052	94%	66	0	66	6%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2393 RECORDS PRESERVATION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
111	SALARIES & WAGES - PERM		19,519	15,609			16,000	0%	17,300		17,300	108%
	.2FTE DEPUTY											
112	SALARIES & WAGES - TEMP.						100	0%			0	0%
141	UNEMPLOYMENT INSURANCE		49	55			50	0%	65		65	130%
142	WORKERS' COMPENSATION		108	93	-2		50	0%	60		60	120%
143	HEALTH INSURANCE		2,988	2,464			2,200	0%	3,300		3,300	150%
144	F. I. C. A.		1,420	1,127			1,300	0%	1,350		1,350	104%
145	P. E. R. S.		1,712	1,384			1,500	0%	1,600		1,600	107%
210	OFFICE SUPPLIES		652	3,961	2,363	221	3,000	7%	3,000		3,000	100%
312	FREIGHT AND SHIPPING		15	352	49	21	300	7%	300		300	100%
332	SOFTWARE SUBSCRIPTIONS			1,133	249	248	1,500	17%	1,500		1,500	100%
355	DATA PROCESSING SERVICES		1,906	927	1,260	1,260	1,500	84%	2,000		2,000	133%
	COUNTY SILO - Should this be 332?											
363	REPAIR-MAINT OFFICE EQUIP		934	326	487	312	13,000	2%	13,000		13,000	100%
390	OTHER PURCHASED SERVICES		92		-21		500	0%	10,000		10,000	2000%
	CASH BALANCE \$37476.91											
	REVENUE \$16,000											
	Account:		29,395	27,431	4,385	2,062	41,000	5%	53,475	0	53,475	130%
	Orgn:		29,395	27,431	4,385	2,062	41,000	5%	53,475	0	53,475	130%
	Fund:		29,395	27,431	4,385	2,062	41,000	5%	53,475	0	53,475	130%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2396 CDBG-HOUSING REHAB. REPAYMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

280 CDBG -PROGRAM INCOME PLAN

470100 COMMUNITY PUBLIC FACILITY PROJECT

354	ARCHITECT, ENGINEER, SURVEY						0	0%	3,437		3,437	*****%
	CASH \$3437.29											
366	REPAIR & MAINT - BUILDING					3,428	0%				0	0%
	CASH \$3328	INT \$100										
		Account:				3,428	0%	3,437	0		3,437	100%
		Orgn:				3,428	0%	3,437	0		3,437	100%
		Fund:				3,428	0%	3,437	0		3,437	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2399 IMPACT FEES

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.	6,549				5,654	0%	6,914		6,914	122%
	470	FABRIC MATERIALS-ASPHALT	20,000				20,000	0%	20,000		20,000	100%
		Account:	26,549				25,654	0%	26,914	0	26,914	104%
		Orgn:	26,549				25,654	0%	26,914	0	26,914	104%
		Fund:	26,549				25,654	0%	26,914	0	26,914	104%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2501 EDGAR LIGHTING #1 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
279 EDGAR # 1												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	1,931	1,972	2,219	2,266	4,088	55%	4,227		4,227	103%
	369	OTHER REPAIR & MAINT.					5,000	0%	5,000		5,000	100%
		CASH 6,745.83										
		REV 2,482										
		Account:	1,931	1,972	2,219	2,266	9,088	25%	9,227	0	9,227	101%
		Orgn:	1,931	1,972	2,219	2,266	9,088	25%	9,227	0	9,227	101%
		Fund:	1,931	1,972	2,219	2,266	9,088	25%	9,227	0	9,227	101%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2502 BELFRY LIGHTING #2 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
282 BELFRY # 2												
510100 SPECIAL DISTRICTS												
	340	UTILITY SERVICES	2,780	2,836	3,284	3,396	3,000	113%	7,160		7,160	239%
	369	OTHER REPAIR & MAINT.					435	0%	435		435	100%
	390	OTHER PURCHASED SERVICES	925				0	0%	300		300	*****%
		CASH \$-39.75 REV \$7,935.00										
		Reevaluate Assessment for 2025-2026										
		Account:	3,705	2,836	3,284	3,396	3,435	99%	7,895	0	7,895	229%
		Orgn:	3,705	2,836	3,284	3,396	3,435	99%	7,895	0	7,895	229%
		Fund:	3,705	2,836	3,284	3,396	3,435	99%	7,895	0	7,895	229%



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2506 EDGAR SEWER #6 M&O

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
281 EDGAR # 6 M&O												
510100 SPECIAL DISTRICTS												
	220	OPERATING SUPPLIES			267	23	3,110	1%	6,220		6,220	200%
	222	CHEMICAL, LAB & MED SUPP				49	0	***%	200		200	****%
	330	PUBLIC, SUBSCR, DUES, FEE				345	0	***%	400		400	****%
	369	OTHER REPAIR & MAINT.	28,079	1,110	14,138	1,450	20,000	7%	24,826		24,826	124%
		CASH \$20,846.74 REV \$10,800										
	390	OTHER PURCHASED SERVICES			1,010		0	0%			0	0%
	510	INSURANCE	1,952	2,341	2,712		0	0%			0	0%
		Account:	30,031	3,451	18,127	1,867	23,110	8%	31,646	0	31,646	136%
		Orgn:	30,031	3,451	18,127	1,867	23,110	8%	31,646	0	31,646	136%
		Fund:	30,031	3,451	18,127	1,867	23,110	8%	31,646	0	31,646	136%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2800 ALCOHOL REHABIL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
217 ALCOHOLISM REHABILITATION												
440540 ALCOHOL ABUSE												
	357	OTHER PROFESSIONAL SERV	42,020	67,681	41,067	35,580	41,371	86%	44,750		44,750	108%
		\$8,250 X 3 = \$24,750 + FINAL	20,000									
		CASH -0-										
		Account:	42,020	67,681	41,067	35,580	41,371	86%	44,750	0	44,750	108%
		Orgn:	42,020	67,681	41,067	35,580	41,371	86%	44,750	0	44,750	108%
		Fund:	42,020	67,681	41,067	35,580	41,371	86%	44,750	0	44,750	108%

CARBON COUNTY  
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For the Year: 2024 - 2025

2809 K9 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420142 NARCOTICS INVESTIGATION/K-9												
	220	OPERATING SUPPLIES					500	0%	300		300	60%
	351	MEDICAL, DENTAL, VET SERV					500	0%	400		400	80%
	370	TRAVEL, MEALS, ETC					500	0%	500		500	100%
	380	TRAINING SERVICES				300	400	75%	400		400	100%
	940	CAPITAL OUTLAY		13,000			0	0%			0	0%
		CASH 1,900										
		Account:		13,000		300	1,900	16%	1,600	0	1,600	84%
		Orgn:		13,000		300	1,900	16%	1,600	0	1,600	84%
		Fund:		13,000		300	1,900	16%	1,600	0	1,600	84%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
430200 ROAD & STREET SERVICES												
	369	OTHER REPAIR & MAINT.	12,340				0	0%			0	0%
	370	TRAVEL, MEALS, ETC	52				0	0%			0	0%
	470	FABRIC MATERIALS-ASPHALT	170,586				0	0%			0	0%
	950	CONSTRUCTION			147,797		178,514	0%	261,846		261,846	147%
		Clear Creek and Joliet Fromberg Sealing										
		Cash - 166846.32										
		REV - Trans from Road 95000										
		Account:	182,978		147,797		178,514	0%	261,846	0	261,846	146%
		Orgn:	182,978		147,797		178,514	0%	261,846	0	261,846	146%
		Fund:	182,978		147,797		178,514	0%	261,846	0	261,846	146%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2830 JUNK VEHICLE FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
274 JUNK VEHICLE												
430800 SOLID WASTE SERVICES												
	111	SALARIES & WAGES - PERM		492	506	708	5,000	14%	5,000		5,000	100%
	141	UNEMPLOYMENT INSURANCE		2	2	2	20	10%	20		20	100%
	142	WORKERS' COMPENSATION		24	19	24	500	5%	500		500	100%
	143	HEALTH INSURANCE		1	109	125	300	42%	300		300	100%
	144	F. I. C. A.		37	38	54	390	14%	390		390	100%
	145	P. E. R. S.		39	45	64	250	26%	250		250	100%
	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	1,000	100%	1,000		1,000	100%
	941	MACHINERY & EQUIPMENT		9,208			0	0%			0	0%
		Account:	1,000	10,803	1,719	1,977	23,460	8%	23,460	0	23,460	100%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS			7,997	7,612	7,612	100%	50,978		50,978	670%
		Account:			7,997	7,612	7,612	100%	50,978	0	50,978	669%
		Orgn:	1,000	10,803	9,716	9,589	31,072	31%	74,438	0	74,438	239%
		Fund:	1,000	10,803	9,716	9,589	31,072	31%	74,438	0	74,438	239%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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%
431104 WEED CNTRL-CO DIST TRUST												
	220	OPERATING SUPPLIES					0	0%	18,637		18,637	*****%
	941	MACHINERY & EQUIPMENT	18,900	22,229		18,637	0%				0	0%
		Spray Truck										
		Rev: 9,285										
		Cash: 9,352										
		Account:	18,900	22,229		18,637	0%	18,637	0	18,637	100%	
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%
431107 WEED CNTRL-EAST ROSEBUD												
	222	CHEMICAL, LAB & MED SUPP	8,171				0	0%			0	0%
		EASTROSEBUD										
	357	OTHER PROFESSIONAL SERV	11,810				0	0%			0	0%
		CASH \$ 365										
		REV 20,000										
		Account:	19,981				0	***%	0	0	0	0%
431108 WEED CNTRL-PALI SADES												
	222	CHEMICAL, LAB & MED SUPP	8,317				0	0%			0	0%
		PALI SADES										
	357	OTHER PROFESSIONAL SERV	18,560				0	0%			0	0%
		Account:	26,877				0	***%	0	0	0	0%
431109 WEED CNTRL-ST OLAF												
	222	CHEMICAL, LAB & MED SUPP	19,969				0	0%	37,499		37,499	*****%
		Red Lodge Creek										
	357	OTHER PROFESSIONAL SERV	25,320				0	0%	37,499		37,499	*****%
		Account:	45,289				0	***%	74,998	0	74,998	*****%
431110 WEED CNTRL-DRY CREEK WMA												
	222	CHEMICAL, LAB & MED SUPP		6,565	31,632	14,865	22,347	67%	35,661		35,661	160%
	357	OTHER PROFESSIONAL SERV		14,436	40,905	29,830	22,348	133%	35,661		35,661	160%
		Account:		21,001	72,537	44,695	44,695	100%	71,322	0	71,322	159%
		Orgn:	111,047	59,643	88,666	44,695	63,332	71%	164,957	0	164,957	260%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2840 WEED GRANT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
Fund:			111,047	59,643	88,666	44,695	63,332	71%	164,957	0	164,957	260%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2850 911 EMERGENCY

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLIES				948	0 ***%				0	0%
	312	FREIGHT AND SHIPPING				5	0 ***%				0	0%
	398	OTHER CONTRACTED SERVICES				6,540	0 ***%				0	0%
		Account:				7,493	0 ***%	0	0	0	0	0%
420750 911 CENTRAL EMERG DISPATCH												
	210	OFFICE SUPPLIES	1,651	3,012	3,458	7,122	16,600	43%	16,600		16,600	100%
		8 Computer \$1200EA										
		8 Monitors \$1400										
		2 Chairs \$500EA										
	220	OPERATING SUPPLIES	4,628	3,748	7,631	5,849	7,000	84%	17,000		17,000	243%
		Lightning Strike repairs										
	231	GAS, OIL, DIESEL, GREASE	325		248	78	400	20%	400		400	100%
	233	MACHINERY & EQUIP PARTS			437	163	500	33%	500		500	100%
	312	FREIGHT AND SHIPPING	80	99	93	42	500	8%	500		500	100%
	316	RADIO SERVICES				3,754	0 ***%	5,000		5,000	****%	
	330	PUBLIC, SUBSCR, DUES, FEE	772	-5,006	5,742	241	800	30%	1,000		1,000	125%
		APCO DUES 8 @\$70										
	332	SOFTWARE SUBSCRIPTIONS	3,521	3,521	5,195	19,401	4,000	485%	19,500		19,500	488%
		IamResponding \$3,521										
	345	TELEPHONE	17,233	17,258	10,929	7,931	18,000	44%	18,000		18,000	100%
		EMERG BUNDLE \$15270										
		EOC/911 LINES \$1635										
		STARLINK Backup \$3600										
	355	DATA PROCESSING SERVICES	855	855	5,220	1,710	2,000	86%	2,000		2,000	100%
		NEW COMPUTER INSTALLATIONS										
	363	REPAIR-MAINT OFFICE EQUIP	28,391	18,570	10,010	45,007	40,000	113%	62,000		62,000	155%
		911 System Maint - CODANcares \$2,500/mo = 30,000										
		ARC GIS (ESRI) - \$4,070										
		CODE RED (ONSOLVE) - \$2,700 (split with DES)										
		ZURCHER - \$13,320										
		IamResponding										
	369	OTHER REPAIR & MAINT.	450		2,093	2,449	12,000	20%	12,000		12,000	100%
		GENERATOR										
	370	TRAVEL, MEALS, ETC	1,383	1,609	4,101	296	2,000	15%	2,000		2,000	100%
	380	TRAINING SERVICES	606	875	678	1,000	2,500	40%	2,500		2,500	100%
		ON LINE TRAINING PROGRAM										
	390	OTHER PURCHASED SERVICES			20		0	0%			0	0%
	398	OTHER CONTRACTED SERVICES		600		8,074	11,500	70%	15,000		15,000	130%
		FCC Licenses										
	945	COMMUNICATION EQUIPMENT		17,494	6,458		100,000	0%	100,000		100,000	100%
		Portion of new Tower sites (Joliet / Roscoe)										
	948	COMPUTER EQUIPMENT	53,586				20,000	0%	10,000		10,000	50%
		Account:	113,481	62,635	62,313	103,117	237,800	43%	284,000	0	284,000	119%



CARBON COUNTY  
Expendi ture Budget by Fund/Org Spli t Report -- Mul ti Year Actual s  
For the Year: 2024 - 2025

2850 911 EMERGENCY

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
521000	INTERFUND TRANSFERS OUT											
	820	TRANSFERS TO OTHER FUNDS				25,000	25,000	100%	10,000	_____	10,000	40%
		CASH 180,918										
		REV \$114,000										
		Account:				25,000	25,000	100%	10,000	0	10,000	40%
		Orgn:	113,481	62,635	62,313	135,610	262,800	52%	294,000	0	294,000	111%
		Fund:	113,481	62,635	62,313	135,610	262,800	52%	294,000	0	294,000	111%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2851 911 GRANT

Org	Account	Object	Actuals				Current Budget 23-24	% Exp. 23-24	Prelim. Budget 24-25	Budget Changes 24-25	Final Budget 24-25	% Old Budget 24-25
			20-21	21-22	22-23	23-24						
-----												
209 SHERIFF'S DEPARTMENT												
420750	911	CENTRAL EMERG DISPATCH										
357	OTHER PROFESSIONAL SERV		19,496	77,654	-4,365		0	0%			0	0%
363	REPAIR-MAINT OFFICE EQUIP		7,700				0	0%			0	0%
948	COMPUTER EQUIPMENT				-38		0	0%			0	0%
	Emergency Dispatching Software ProQA Paramount				\$77,654.00							
	Account:		27,196	77,654	-4,403		0	***%	0	0	0	0%
	Orgn:		27,196	77,654	-4,403		0	0%	0	0	0	0%
	Fund:		27,196	77,654	-4,403		0	0%	0	0	0	0%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2859 COUNTY LAND INFORMATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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					20,000	0%	22,608		22,608	113%
		CASH \$36408										
		REV \$3200										
		Account:					35,000	0%	37,608	0	37,608	107%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	3,500	3,500	2,000	2,000	2,000	100%	2,000		2,000	100%
		Capital Fund - 3 year Cannon Scanner replacement										
		Account:	3,500	3,500	2,000	2,000	2,000	100%	2,000	0	2,000	100%
		Orgn:	3,500	3,500	2,000	2,000	37,000	5%	39,608	0	39,608	107%
		Fund:	3,500	3,500	2,000	2,000	37,000	5%	39,608	0	39,608	107%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
218 ROADS AND BRIDGES												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		151,073	67,111	80,000	300,000	300,000	100%	169,000	73	169,073	56%
	GENERAL	\$										
	ROAD	\$169,000										
	PUBLIC SAFETY	\$										
	ALTERNATIVES	\$										
	Account:		151,073	67,111	80,000	300,000	300,000	100%	169,000	73	169,073	56%
	Orgn:		151,073	67,111	80,000	300,000	300,000	100%	169,000	73	169,073	56%
	Fund:		151,073	67,111	80,000	300,000	300,000	100%	169,000	73	169,073	56%

CARBON COUNTY  
Expendi ture Budget by Fund/Org Spli t Report -- Mul ti Year Actual s  
For the Year: 2024 - 2025

2899 OIL & GAS SEVERANCE FUND

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
229 OIL & GAS SEVERANCE												
521000 INTERFUND TRANSFERS OUT												
820	TRANSFERS TO OTHER FUNDS		248,058	200,000	484,608	550,000	550,000	100%	310,000		310,000	56%
	GENERAL	\$										
	ROAD	\$213,758	CASH	\$106,930.22								
			BRIDGE	\$ 86,242	REV	\$310,000						
	EXTENSION	\$										
	PUBLIC HEALTH	\$	BAL	\$99,930								
	Account:		248,058	200,000	484,608	550,000	550,000	100%	310,000	0	310,000	56%
	Orgn:		248,058	200,000	484,608	550,000	550,000	100%	310,000	0	310,000	56%
	Fund:		248,058	200,000	484,608	550,000	550,000	100%	310,000	0	310,000	56%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2900 PAYMENTS IN LIEU OF TAXES

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			20-21	21-22	22-23	23-24						
-----												
209 SHERIFF'S DEPARTMENT												
420480 COMMUNICATIONS												
	945	COMMUNICATION EQUIPMENT	1,290				0	0%			0	0%
		Account:	1,290				0	***%	0	0	0	0%
		Orgn:	1,290				0	0%	0	0	0	0%







CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2915 ALTERNATIVE DETENTION

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420260 ALTERNATIVE DETENTION												
	111	SALARIES & WAGES - PERM				46,094	50,000	92%	60,000		60,000	120%
	141	UNEMPLOYMENT INSURANCE				115	180	64%	210		210	117%
	142	WORKERS' COMPENSATION				991	2,750	36%	2,000		2,000	73%
	143	HEALTH INSURANCE				9,594	10,960	88%	11,250		11,250	103%
	144	F. I. C. A.				3,526	3,850	92%	4,600		4,600	119%
	145	P. E. R. S.				4,181	4,550	92%	5,500		5,500	121%
	210	OFFICE SUPPLIES				2,980	5,000	60%	500		500	10%
	220	OPERATING SUPPLIES				49,280	44,612	110%	40,000		40,000	90%
		Monitoring Equipment										
	222	CHEMICAL, LAB & MED SUPP					100	0%			0	0%
	228	EDUCATIONAL SUPPLIES					800	0%			0	0%
	312	FREIGHT AND SHIPPING				131	1,200	11%	200		200	17%
	345	TELEPHONE					600	0%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP				1,610	500	322%	2,000		2,000	400%
	370	TRAVEL, MEALS, ETC				235	0	***%	600		600	****%
	390	OTHER PURCHASED SERVICES				33,364	27,000	124%	40,000		40,000	148%
		Daily Monitoring Fees										
	397	CONTRACT/LEASE PAYMENTS	36,000	36,000	18,468		0	0%			0	0%
		Account:	36,000	36,000	18,468	152,101	152,102	100%	166,860	0	166,860	109%
		Orgn:	36,000	36,000	18,468	152,101	152,102	100%	166,860	0	166,860	109%
		Fund:	36,000	36,000	18,468	152,101	152,102	100%	166,860	0	166,860	109%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2917 CRIME VICTIMS ASSISTANCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
227 CRIME VICTIMS												
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	4,000	3,282	3,772	3,979	4,000	99%	4,000		4,000	100%
		CASH \$										
		REV \$4,000										
		Account:	4,000	3,282	3,772	3,979	4,000	99%	4,000	0	4,000	100%
		Orgn:	4,000	3,282	3,772	3,979	4,000	99%	4,000	0	4,000	100%
		Fund:	4,000	3,282	3,772	3,979	4,000	99%	4,000	0	4,000	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2921 BOAT SAFETY ENFORCEMENT GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

209 SHERIFF'S DEPARTMENT

420100 LAW ENFORCEMENT SERVICES

370 TRAVEL, MEALS, ETC  
CASH \$320

Account:

Orgn:

Fund:

0	0%	320		320	*****%
0	***%	320	0	320	*****%
0	0%	320	0	320	*****%
0	0%	320	0	320	*****%

CARBON COUNTY  
Expendi ture Budget by Fund/Org Spli t Report -- Mul ti Year Actual s  
For the Year: 2024 - 2025

2927 HOMELAND SECURI TY GRANT

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERI FF' S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	210	OFFICE SUPPLI ES	5,300				0	0%	_____	_____	0	0%
		LMRS Enhancement										
	948	COMPUTER EQUI PMENT	149,562				0	0%	_____	_____	0	0%
		Computer aided di spatch system										
	949	OTHER MACHI NERY & EQUI P		-1,320			0	0%	_____	_____	0	0%
		Account:	154,862	-1,320			0	***%	0	0	0	0%
		Orgn:	154,862	-1,320			0	0%	0	0	0	0%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2927 HOMELAND SECURITY GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	220	OPERATING SUPPLIES	358				0	0%			0	0%
	316	RADIO SERVICES				7,180	0	***%			0	0%
	357	OTHER PROFESSIONAL SERV		26,588	660		0	0%			0	0%
	945	COMMUNICATION EQUIPMENT	55,440			74,675	81,855	91%			0	0%
		MICROWAVE LINK UPGRADES										
	949	OTHER MACHINERY & EQUIP		1,320			0	0%			0	0%
		Account:	55,798	27,908	660	81,855	81,855	100%	0	0	0	0%
		Orgn:	55,798	27,908	660	81,855	81,855	100%	0	0	0	0%
		Fund:	210,660	26,588	660	81,855	81,855	100%	0	0	0	0%

CARBON COUNTY  
Expendi ture Budget by Fund/Org Spl it Report -- Mul tiYear Actual s  
For the Year: 2024 - 2025

2935 HI STORIC PRESERVATION FUND

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
300 HI STORIC PRESERVATION												
460453 HI STORIC PRESERVATION PROGRAM												
	398	OTHER CONTRACTED SERVI CES	10,000	10,000	10,000	10,000	10,000	100%	10,000	_____	10,000	100%
		PRESERVATION OFFICER										
		Account:	10,000	10,000	10,000	10,000	10,000	100%	10,000	0	10,000	100%
460454 SHPO GRANT												
	398	OTHER CONTRACTED SERVI CES	6,000	6,000	6,000	8,000	8,000	100%	6,000	_____	6,000	75%
		Account:	6,000	6,000	6,000	8,000	8,000	100%	6,000	0	6,000	75%
		Orgn:	16,000	16,000	16,000	18,000	18,000	100%	16,000	0	16,000	88%
		Fund:	16,000	16,000	16,000	18,000	18,000	100%	16,000	0	16,000	88%

CARBON COUNTY  
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2937 COAL BOARD GRANT			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
			23-24	24-25			23-24	23-24	24-25	24-25	24-25	24-25
299 COAL BOARD GRANT												
460456 COAL BOARD GRANT												
	354	ARCHITECT, ENGINEER, SURVEY	2,594				0	0%			0	0%
	790	OTHER GRANTS, CONTRIBUTIO		54,104			0	0%			0	0%
		Account:	2,594	54,104			0	***%	0	0	0	0%
		Orgn:	2,594	54,104			0	0%	0	0	0	0%
		Fund:	2,594	54,104			0	0%	0	0	0	0%

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

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
270 CDBG												
470260 PLANNING & MANAGEMENT												
354	ARCHITECT, ENGINEER, SURVEY		47,347				402,053	0%	3,905		3,905	1%
	ROBERTS WATER AND SEWER Service Line WSD Project											
	Account:		47,347				402,053	0%	3,905	0	3,905	0%
	Orgn:		47,347				402,053	0%	3,905	0	3,905	0%
	Fund:		47,347				402,053	0%	3,905	0	3,905	0%



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2950 DUI TASK FORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100 LAW ENFORCEMENT SERVICES												
	111	SALARIES & WAGES - PERM			450	424	3,000	14%	3,000		3,000	100%
	141	UNEMPLOYMENT INSURANCE			1	1	10	10%	10		10	100%
	142	WORKERS' COMPENSATION			4	6	20	30%	30		30	150%
	144	F. I. C. A.			31	28	230	12%	230		230	100%
	145	P. E. R. S.			36	33	280	12%	280		280	100%
	210	OFFICE SUPPLIES					75	0%	75		75	100%
	220	OPERATING SUPPLIES			2,641	19	5,000	0%	50		50	1%
		PBT'S, VIDEO CAMERAS										
	232	MOTOR VEHICLE PARTS				70	0	***%			0	0%
	311	POSTAGE, BOX RENT ETC.					75	0%			0	0%
	312	FREIGHT AND SHIPPING			133		150	0%	75		75	50%
	320	PRINTING, BINDING ETC.					0	0%	50		50	***%*
	330	PUBLIC, SUBSCR, DUES, FEE	2,882	4,776	5,448	6,582	6,000	110%	5,500		5,500	92%
	370	TRAVEL, MEALS, ETC	188	386	101	251	1,000	25%	1,000		1,000	100%
	390	OTHER PURCHASED SERVICES	276	525		595	7,219	8%	8,500		8,500	118%
		Law Enf. requests										
		CASH \$15975										
		REV \$5200										
		Account:	3,346	5,687	8,845	8,009	23,059	35%	18,800	0	18,800	81%
		Orgn:	3,346	5,687	8,845	8,009	23,059	35%	18,800	0	18,800	81%
		Fund:	3,346	5,687	8,845	8,009	23,059	35%	18,800	0	18,800	81%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2953 FEMA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

252 DI SASTER & EMERGENCY SERV

420761 PRE DI SASTER MI TIGATION PLAN

356	CONSULTANT'S SERVI CES		613				0	0%			0	0%
	Account:		613				0	***%	0	0	0	0%
	Orgn:		613				0	0%	0	0	0	0%
	Fund:		613				0	0%	0	0	0	0%

CARBON COUNTY  
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2973 M. C. H. FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440170 MATERNAL & CHILD HEALTH												
	111	SALARIES & WAGES - PERM		9,392		574	0	***%	6,350		6,350	****%
	141	UNEMPLOYMENT INSURANCE		33		1	0	***%	25		25	****%
	142	WORKERS' COMPENSATION		48	-1	3	0	***%	20		20	****%
	143	HEALTH INSURANCE		743		74	0	***%			0	0%
	144	F. I. C. A.		667		36	0	***%	490		490	****%
	145	P. E. R. S.		833		52	0	***%	580		580	****%
	210	OFFICE SUPPLIES				44	2,000	2%	2,356		2,356	118%
	222	CHEMICAL, LAB & MED SUPP				129	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE		56	7	316	1,000	32%	1,500		1,500	150%
	312	FREIGHT AND SHIPPING				7	0	***%	50		50	****%
	330	PUBLIC, SUBSCR, DUES, FEE			3,588	3,121	1,340	233%	2,000		2,000	149%
	370	TRAVEL, MEALS, ETC		618	33	1,202	0	***%	813		813	****%
	380	TRAINING SERVICES					706	0%	1,000		1,000	142%
	398	OTHER CONTRACTED SERVICES	6,507	1,085	525	365	2,500	15%	3,000		3,000	120%
		CASH - 0										
		REV - \$7,363										
		Account:	6,507	13,475	4,152	5,924	7,546	79%	18,184	0	18,184	240%
440171 MATCH - MATERNAL CHILD HELTH												
	228	EDUCATIONAL SUPPLIES					3,000	0%	3,000		3,000	100%
	330	PUBLIC, SUBSCR, DUES, FEE				175	2,660	7%	2,727		2,727	103%
		Account:				175	5,660	3%	5,727	0	5,727	101%
		Orgn:	6,507	13,475	4,152	6,099	13,206	46%	23,911	0	23,911	181%
		Fund:	6,507	13,475	4,152	6,099	13,206	46%	23,911	0	23,911	181%

CARBON COUNTY  
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For the Year: 2024 - 2025

2976 IMMUNIZATION FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	370	TRAVEL, MEALS, ETC				-46	0	***%			0	0%
		Account:				-46	0	***%	0	0	0	0%
440190 IMMUNIZATION SERVICES												
	111	SALARIES & WAGES - PERM	18,785			574	0	***%	5,000		5,000	****%
	141	UNEMPLOYMENT INSURANCE	66			1	0	***%	20		20	****%
	142	WORKERS' COMPENSATION	97		-1	3	0	***%	20		20	****%
	143	HEALTH INSURANCE	1,485			74	0	***%			0	0%
	144	F. I. C. A.	1,334			36	0	***%	400		400	****%
	145	P. E. R. S.	1,666			52	0	***%	500		500	****%
	210	OFFICE SUPPLIES				25	1,880	1%	5,000		5,000	266%
	220	OPERATING SUPPLIES	10			61	0	***%	10,000		10,000	****%
	222	CHEMICAL, LAB & MED SUPP			916	3,430	15,120	23%	15,000		15,000	99%
	228	EDUCATIONAL SUPPLIES					0	0%	2,000		2,000	****%
	231	GAS, OIL, DIESEL, GREASE				167	500	33%	1,000		1,000	200%
	312	FREIGHT AND SHIPPING	20		14	14	200	7%	1,000		1,000	500%
	330	PUBLIC, SUBSCR, DUES, FEE	168		929	1,379	500	276%	1,500		1,500	300%
	332	SOFTWARE SUBSCRIPTIONS	426			837	0	***%	4,000		4,000	****%
	370	TRAVEL, MEALS, ETC			940	25	800	3%	21,670		21,670	2709%
	398	OTHER CONTRACTED SERVICES	8,773				0	0%	15,000		15,000	****%
		CASH - \$92,316 (transf COVID IZ)										
		REV - \$63,492										
		Account:	8,773	24,057	2,798	6,678	19,000	35%	82,110	0	82,110	432%
		Orgn:	8,773	24,057	2,798	6,632	19,000	35%	82,110	0	82,110	432%
		Fund:	8,773	24,057	2,798	6,632	19,000	35%	82,110	0	82,110	432%

2977 STD / HIV DISEASE INTERVENTION SPECIALIST

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440150 COMMUNICABLE DISEASE CONTROL												
	111	SALARIES & WAGES - PERM	8,790	21,177	17,161	50,000	34%	50,000		50,000	100%	
	141	UNEMPLOYMENT INSURANCE	31	74	43	200	22%	180		180	90%	
	142	WORKERS' COMPENSATION	32	38	317	200	159%	310		310	155%	
	143	HEALTH INSURANCE	24	78	1,255	10,960	11%	10,960		10,960	100%	
	144	F. I. C. A.	672	1,620	1,310	3,900	34%	3,825		3,825	98%	
	145	P. E. R. S.	219	1,900	1,557	4,500	35%	4,485		4,485	100%	
	210	OFFICE SUPPLIES	4,346	3,999	-208	3,450	-6%			0	0%	
		Laptop										
	220	OPERATING SUPPLIES		1,403		0	0%	3,450		3,450	****%	
	222	CHEMICAL, LAB & MED SUPP		2,830	542	0	***%			0	0%	
	231	GAS, OIL, DIESEL, GREASE		188	153	0	***%	385		385	****%	
	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%	1,000		1,000	100%	
	363	REPAIR-MAINT OFFICE EQUIP		311		0	0%			0	0%	
	370	TRAVEL, MEALS, ETC		42	40	790	5%	405		405	51%	
		Account:	14,114	35,688	22,170	75,000	30%	75,000	0	75,000	100%	
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	75,000	30%	75,000	0	75,000	100%	
	Fund:		14,114	36,398	22,170	75,000	30%	75,000	0	75,000	100%	

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2978 TOBACCO PREVENTION GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget	
-----													
214 CARBON COUNTY NURSES													
440550 TOBACCO PREVENTION													
	111	SALARIES & WAGES - PERM				7,035	26,000	27%	43,000		43,000	165%	
	141	UNEMPLOYMENT INSURANCE				18	100	18%	160		160	160%	
	142	WORKERS' COMPENSATION				101	100	101%	150		150	150%	
	143	HEALTH INSURANCE				568	0	***%			0	0%	
	144	F. I. C. A.				501	2,000	25%	3,300		3,300	165%	
	145	P. E. R. S.				543	2,300	24%	4,087		4,087	178%	
	220	OPERATING SUPPLIES		9		128	0	***%	650		650	***%	
	228	EDUCATIONAL SUPPLIES				253	0	***%	3,000		3,000	***%	
	231	GAS, OIL, DIESEL, GREASE				199	0	***%	600		600	***%	
	312	FREIGHT AND SHIPPING				36	0	***%			0	0%	
	330	PUBLIC, SUBSCR, DUES, FEE				4,153	0	***%	2,500		2,500	***%	
	370	TRAVEL, MEALS, ETC			114	155	3,700	4%	2,000		2,000	54%	
	380	TRAINING SERVICES					800	0%			0	0%	
	390	OTHER PURCHASED SERVICES					0	0%	3,740		3,740	***%	
		Account:				123	13,690	35,000	39%	63,187	0	63,187	180%
		Orgn:				123	13,690	35,000	39%	63,187	0	63,187	180%
		Fund:				123	13,690	35,000	39%	63,187	0	63,187	180%

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
214 CARBON COUNTY NURSES												
420765 CITY READINESS INITIATIVE												
	111	SALARIES & WAGES - PERM 10\$ PH Director			374		0	0%			0	0%
	141	UNEMPLOYMENT INSURANCE			1		0	0%			0	0%
	142	WORKERS' COMPENSATION			2		0	0%			0	0%
	143	HEALTH INSURANCE			46		0	0%			0	0%
	144	F. I. C. A.			25		0	0%			0	0%
	145	P. E. R. S.			34		0	0%			0	0%
	210	OFFICE SUPPLIES		7		42	25,000	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE			25	20	0	***%			0	0%
	241	CONSUMABLE TOOLS				300	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				4,830	0	***%			0	0%
	332	SOFTWARE SUBSCRIPTIONS				346	0	***%			0	0%
	370	TRAVEL, MEALS, ETC		564	2,635	1,172	0	***%	3,849		3,849	****%
	380	TRAINING SERVICES			250		0	0%	3,000		3,000	****%
	398	OTHER CONTRACTED SERVICES 373 Consulting			18,437	11,063	15,000	74%	15,000		15,000	100%
	949	OTHER MACHINERY & EQUIP GENERATOR CASH \$27,000 REV \$34,849		19,955			0	0%	40,000		40,000	****%
		Account:		20,526	21,829	17,773	40,000	44%	61,849	0	61,849	154%
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM			12,416	10,774	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE			43		0	0%			0	0%
	142	WORKERS' COMPENSATION			67		0	0%			0	0%
	143	HEALTH INSURANCE			1,548		0	0%			0	0%
	144	F. I. C. A.			835		0	0%			0	0%
	145	P. E. R. S.			1,114		0	0%			0	0%
	210	OFFICE SUPPLIES				465	0	***%	1,000		1,000	****%
	220	OPERATING SUPPLIES			60	-59	10,000	-1%	565		565	6%
	222	CHEMICAL, LAB & MED SUPP			608	2,032	0	***%	2,000		2,000	****%
	231	GAS, OIL, DIESEL, GREASE			362	242	0	***%	2,000		2,000	****%
	312	FREIGHT AND SHIPPING			121	34	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE			260	2,242	0	***%	2,000		2,000	****%
	370	TRAVEL, MEALS, ETC			4,752	5,302	0	***%	6,000	-2,983	3,017	****%
	380	TRAINING SERVICES			227		0	0%	6,000		6,000	****%
	390	OTHER PURCHASED SERVICES				175	0	***%			0	0%
	398	OTHER CONTRACTED SERVICES 373 Consulting Revenues 34565.00			18,438	19,937	25,000	80%	15,000		15,000	60%
	533	MACHINERY & EQUIP RENTAL			35		0	0%			0	0%
		Account:			40,886	41,144	35,000	118%	34,565	-2,983	31,582	90%

2979 PUBLIC HEALTH PREPAREDNESS GRANTS

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old	
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget	
-----													
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%	
		Recorded 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			0	0%			0	0%	
	398	OTHER CONTRACTED SERVICES		67,785	26,916		0	0%			0	0%	
		Account:		67,785	95,205	-3	0	***%	0	0	0	0%	
-----													
	Orgn:			67,785	183,499	63,168	58,917	75,000	79%	96,414	-2,983	93,431	124%
-----													
	Fund:			67,785	183,499	63,168	58,917	75,000	79%	96,414	-2,983	93,431	124%



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2987 PUBLIC HEALTH COVID-19 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440190 IMMUNIZATION SERVICES												
	398	OTHER CONTRACTED SERVICES	5,395				0	0%			0	0%
		BEARTOOTH BILLINGS CLINIC - COVID-19 INCREASE PUBLIC HEALTH CAPACITY					0	***%	0	0	0	0%
		Account:	5,395				0	***%	0	0	0	0%
		Orgn:	5,395				0	0%	0	0	0	0%

CARBON COUNTY  
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2987 PUBLIC HEALTH COVID-19 GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
215 ENVIRONMENTAL HEALTH / PUBLIC HEALTH OFFICER												
440190 IMMUNIZATION SERVICES												
	398	OTHER CONTRACTED SERVICES	68,469				0	0%			0	0%
	920	CAPITAL OUTLAY-BUILDINGS	4,930				0	0%			0	0%
		Account:	73,399				0	***%	0	0	0	0%
521000 INTERFUND TRANSFERS OUT												
	820	TRANSFERS TO OTHER FUNDS	37,966				0	0%			0	0%
		Account:	37,966				0	***%	0	0	0	0%
		Orgn:	111,365				0	0%	0	0	0	0%
		Fund:	116,760				0	0%	0	0	0	0%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2988 CTMG MENTAL HEALTH GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2988 CTMG MENTAL HEALTH GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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	93,600	25%	91,000		91,000	97%
	141	UNEMPLOYMENT INSURANCE	3,219		398	58	330	18%	400		400	121%
	142	WORKERS' COMPENSATION	18		54	379	290	131%	500		500	172%
	143	HEALTH INSURANCE	671		271	1,777	22,000	8%	22,500		22,500	102%
	144	F. I. C. A.	184		560	1,738	7,160	24%	7,200		7,200	101%
	145	P. E. R. S.	285		844	2,085	8,490	25%	8,300		8,300	98%
	210	OFFICE SUPPLIES	630		32	1,560	9,700	16%	2,000		2,000	21%
		2 cell phones - \$1200										
		Workstation supplies/Equipment \$6,500										
		Office Supplies \$2,000										
	220	OPERATING SUPPLIES				134	0	***%	9,000		9,000	****%
	228	EDUCATIONAL SUPPLIES				258	4,000	6%	11,500		11,500	288%
	231	GAS, OIL, DIESEL, GREASE				200	0	***%	1,000		1,000	****%
	312	FREIGHT AND SHIPPING	3			21	130	16%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE	764		635	4,604	0	***%	2,600		2,600	****%
	345	TELEPHONE					1,200	0%	2,000		2,000	167%
	357	OTHER PROFESSIONAL SERV	22,805	5,000			0	0%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP			801	906	0	***%	2,000		2,000	****%
	370	TRAVEL, MEALS, ETC	728		790	1,583	0	***%	3,500		3,500	****%
	390	OTHER PURCHASED SERVICES					0	0%	20,205		20,205	****%
	398	OTHER CONTRACTED SERVICES				12,050	20,000	60%	35,550		35,550	178%
	530	RENT				3,000	0	***%	3,000		3,000	****%
	Account:		23,533	10,774	13,484	53,337	166,900	32%	222,255	0	222,255	133%
	Orgn:		23,533	10,774	13,554	53,337	166,900	32%	222,255	0	222,255	133%
	Fund:		23,533	10,774	13,484	53,337	166,900	32%	222,255	0	222,255	133%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
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2989 IMMUNIZATION GRANT - COVID

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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	0	***%			0	0%
	141	UNEMPLOYMENT INSURANCE			107	54	0	***%			0	0%
	142	WORKERS' COMPENSATION			171	428	0	***%			0	0%
	143	HEALTH INSURANCE			4,391	450	0	***%			0	0%
	144	F. I. C. A.			2,003	1,601	0	***%			0	0%
	145	P. E. R. S.			2,738	1,356	0	***%			0	0%
	210	OFFICE SUPPLIES		2,131		42	15,000	0%			0	0%
	220	OPERATING SUPPLIES		4,861		4,603	10,000	46%			0	0%
	222	CHEMICAL, LAB & MED SUPP					45,000	0%			0	0%
	231	GAS, OIL, DIESEL, GREASE				169	0	***%			0	0%
	312	FREIGHT AND SHIPPING		15		77	5,000	2%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				3,698	10,000	37%			0	0%
	332	SOFTWARE SUBSCRIPTIONS		346		6,444	1,000	644%			0	0%
	345	TELEPHONE				1,299	0	***%			0	0%
	363	REPAIR-MAINT OFFICE EQUIP					10,000	0%			0	0%
	370	TRAVEL, MEALS, ETC		1,152		2,950	10,000	30%			0	0%
	380	TRAINING SERVICES				2,100	0	***%			0	0%
	390	OTHER PURCHASED SERVICES		5,590			5,000	0%			0	0%
	398	OTHER CONTRACTED SERVICES				14,436	0	***%	85,629		85,629	***%*
	947	OFFICE MACHINERY & EQUIP.					40,000	0%	40,000		40,000	100%
		Account:		14,095	39,933	61,138	151,000	40%	125,629	0	125,629	83%
		Orgn:		15,695	39,933	61,138	151,000	40%	125,629	0	125,629	83%
		Fund:		15,695	39,933	61,138	151,000	40%	125,629	0	125,629	83%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2990 PUBLIC HEALTH WORKFORCE

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM .8 RN				27,575	72,000	38%	38,000	_____	38,000	53%
	141	UNEMPLOYMENT INSURANCE				73	260	28%	150	_____	150	58%
	142	WORKERS' COMPENSATION				259	230	113%	120	_____	120	52%
	143	HEALTH INSURANCE					11,000	0%	11,250	_____	11,250	102%
	144	F. I. C. A.				2,221	5,510	40%	1,650	_____	1,650	30%
	145	P. E. R. S.				2,540	6,530	39%	3,500	_____	3,500	54%
	210	OFFICE SUPPLIES				2,203	6,000	37%	1,330	_____	1,330	22%
	398	OTHER CONTRACTED SERVICES				280	0	***%	_____	_____	0	0%
		Account:				35,151	101,530	35%	56,000	0	56,000	55%
		Orgn:				35,151	101,530	35%	56,000	0	56,000	55%
		Fund:				35,151	101,530	35%	56,000	0	56,000	55%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2991 SCHOOL HEALTH - ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
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		0	0%	206		206	****%
		Account:	15,870		156,777		0	***%	206	0	206	****%
		Orgn:	15,870		156,811		0	0%	206	0	206	****%
		Fund:	15,870		156,811		0	0%	206	0	206	****%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2992 CHA / VISTA GRANT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	320	PRINTING, BINDING ETC.				77	0 ***%				0	0%
	330	PUBLIC, SUBSCR, DUES, FEE			424	107	0 ***%				0	0%
	370	TRAVEL, MEALS, ETC			712		0 0%				0	0%
	390	OTHER PURCHASED SERVICES			2,450		8,627 0%	53,717			53,717	623%
		COMMUNITY HEALTH NEEDS ASSESSMENT										
	398	OTHER CONTRACTED SERVICES			5,754	627	0 ***%				0	0%
	530	RENT				100	0 ***%				0	0%
		Account:			9,340	911	8,627 11%	53,717		0	53,717	622%
440190 IMMUNIZATION SERVICES												
	231	GAS, OIL, DIESEL, GREASE			33		0 0%				0	0%
		Account:			33		0 ***%	0		0	0	0%
		Orgn:			9,373	911	8,627 11%	53,717		0	53,717	622%
		Fund:			9,373	911	8,627 11%	53,717		0	53,717	622%



CARBON COUNTY  
Expendi ture Budget by Fund/Org Spli t Report -- Mul ti Year Actual s  
For the Year: 2024 - 2025

2993 COVID Heal th Equi ty Grant

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	111	SALARIES & WAGES - PERM			37,845	45,536	35,636	128%			0	0%
	141	UNEMPLOYMENT INSURANCE			102	105	125	84%			0	0%
	142	WORKERS' COMPENSATION			124	590	110	536%			0	0%
	143	HEALTH INSURANCE			10,745	5,390	7,700	70%			0	0%
	144	F. I. C. A.			1,599	2,886	2,680	108%			0	0%
	145	P. E. R. S.			2,603	3,818	3,230	118%			0	0%
		70% 1FTE Clerk										
	210	OFFICE SUPPLIES			119	542	2,150	25%			0	0%
	220	OPERATING SUPPLIES			11	574	0	***%			0	0%
	222	CHEMI CAL, LAB & MED SUPP				139	0	***%			0	0%
	231	GAS, OIL, DIESEL, GREASE			162	58	0	***%			0	0%
	312	FREIGHT AND SHI PPI NG				14	0	***%			0	0%
	330	PUBLIC, SUBSCR, DUES, FEE				238	0	***%			0	0%
	332	SOFTWARE SUBSCRI PTIONS			496		0	0%			0	0%
	370	TRAVEL, MEALS, ETC			738	700	4,000	18%			0	0%
	380	TRAINI NG SERVICES			100		0	0%			0	0%
	398	OTHER CONTRACTED SERVI CES				5,000	13,044	38%			0	0%
		Account:			54,644	65,590	68,675	96%	0	0	0	0%
440190 IMMUNI ZATI ON SERVI CES												
	220	OPERATING SUPPLIES				27	0	0%			0	0%
		Account:				27	0	***%	0	0	0	0%
		Orgn:			54,671	65,590	68,675	96%	0	0	0	0%
		Fund:			54,671	65,590	68,675	96%	0	0	0	0%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2994 CONGREGATE LIVING COORD. / DIS

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440140 REGULATION AND INSPECTION												
	111	SALARIES & WAGES - PERM			26,071	719	1,091	66%			0	0%
	141	UNEMPLOYMENT INSURANCE			106	2	0	***%			0	0%
	142	WORKERS' COMPENSATION			78	-2	0	***%			0	0%
	143	HEALTH INSURANCE			5,571	257	0	***%			0	0%
	144	F. I. C. A.			1,512	50	0	***%			0	0%
	145	P. E. R. S.			2,720	65	0	***%			0	0%
		Account:			36,058	1,091	1,091	100%	0	0	0	0%
440150 COMMUNICABLE DISEASE CONTROL												
	111	SALARIES & WAGES - PERM			22,894	-4,873	30,272	-16%			0	0%
	141	UNEMPLOYMENT INSURANCE			80	57	0	***%			0	0%
	142	WORKERS' COMPENSATION			130	851	0	***%			0	0%
	143	HEALTH INSURANCE				3,005	0	***%			0	0%
	144	F. I. C. A.			1,740	1,459	0	***%			0	0%
	145	P. E. R. S.			2,054	2,071	0	***%			0	0%
		Account:			26,898	2,570	30,272	8%	0	0	0	0%
		Orgn:			62,956	3,661	31,363	12%	0	0	0	0%
		Fund:			62,956	3,661	31,363	12%	0	0	0	0%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2995 ARPA			Actuals				Current	%	Prelim.	Budget	Final	% Old
Org	Account	Object	20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
			23-24	23-24	23-24	24-25	24-25	24-25	24-25	24-25	24-25	24-25
310 AMERICAN RESCUE PLAN ACT (ARPA)												
410100 LEGISLATIVE SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE					0	0%	3,000		3,000	*****%
		Big Sky Passenger Rail Authority Dues										
		Account:					0	***%	3,000	0	3,000	*****%
411241 BUILDING IMPROVEMENTS ARPA												
	920	CAPITAL OUTLAY-BUILDINGS			687,303		891,086	0%			0	0%
		Account:			687,303		891,086	0%	0	0	0	0%
420461 CLARKS FORK FIRE ARPA												
	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		0	0%	150,000		150,000	*****%
		Fromberg EWP										
		Account:			13,022		0	***%	150,000	0	150,000	*****%
430200 ROAD & STREET SERVICES												
	941	MACHINERY & EQUIPMENT					0	0%	795,011		795,011	*****%
		Joliet Grader \$448,000										
		Red Lodge Plow \$347,010.58										
		Account:					0	***%	795,011	0	795,011	*****%
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	0	***%			0	0%
		Account:		90,000		27,506	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%
430523 BELFRY W&S-ARPA												
	790	OTHER GRANTS, CONTRIBUTIO		27,041			2,959	0%			0	0%
		Account:		27,041			2,959	0%	0	0	0	0%

CARBON COUNTY  
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For the Year: 2024 - 2025

2995 ARPA

Org	Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
430641	EDGAR SEWER-ARPA											
	354 ARCHITECT, ENGINEER, SURVEY					9,321	0 ***%	65,679		65,679	*****%	
	935 IMPROVEMENTS - NOT BUILDI											0 0%
	Account:					9,321	75,000 12%	65,679	0	65,679	87%	
430642	JOLIET SEWER - MAG ARPA											
	790 OTHER GRANTS, CONTRIBUTIO					300,000	0 ***%			0	0%	
	Account:					300,000	0 ***%	0	0	0	0%	
450201	FROMBERG LEGION ARPA											
	790 OTHER GRANTS, CONTRIBUTIO		12,438		16,479	31,062	53%	14,583		14,583	47%	
	Account:		12,438		16,479	31,062	53%	14,583	0	14,583	46%	
450301	RL SENIORS ARPA											
	369 OTHER REPAIR & MAINT.		43,700			0	0%			0	0%	
	790 OTHER GRANTS, CONTRIBUTIO					1,500	0%			0	0%	
	Commodities match											
	Account:		43,700			1,500	0%	0	0	0	0%	
450302	BOYD SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO		23,612			7,888	0%			0	0%	
	6388											
	1500 commodities											
	Account:		23,612			7,888	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	4,031	10%			0	0%	
	2531											
	1500 commodities											
	Account:		22,480	4,989	385	4,031	10%	0	0	0	0%	
450304	FROMBERG SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO				14,658	26,500	55%			0	0%	
	25000											
	1500 Commodities											
	Account:				14,658	26,500	55%	0	0	0	0%	
450305	BELFRY SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO					26,500	0%			0	0%	
	25000											
	1500 Commodities											
	Account:					26,500	0%	0	0	0	0%	

CARBON COUNTY  
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2995 ARPA

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
450306	JOLIET SENIORS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO					26,500	0%				0	0%
	Account:					26,500	0%		0	0	0	0%
450307	CARBON STILLWATER SENIORS - ARPA											
	790 OTHER GRANTS, CONTRIBUTIO			1,523	794		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%
	Account:				58,000		0 ***%		0	0	0	0%
460121	RL FRIENDS LIBRARY - ARPA											
	210 OFFICE SUPPLIES			252			0 0%				0	0%
	790 OTHER GRANTS, CONTRIBUTIO			1,000	5,400	848	0%	848			848	100%
	Account:			1,252	5,400	848	0%	848	0		848	100%
460122	JOLIET COMMUNITY CNTR ARPA											
	358 PROFESSIONAL SERVICES - A			5,345			0 0%				0	0%
	790 OTHER GRANTS, CONTRIBUTIO				6,686	5,056	4,004 126%				0	0%
	Account:			5,345	6,686	5,056	4,004 126%		0	0	0	0%
460151	LIBRARY BOARD APRA											
	790 OTHER GRANTS, CONTRIBUTIO				7,928	6,268	37,071 17%	30,804			30,804	83%
	Account:				7,928	6,268	37,071 17%	30,804	0		30,804	83%
460152	JOLIET LIBRARY FRIENDS ARPA											
	790 OTHER GRANTS, CONTRIBUTIO						1,000 0%	1,000			1,000	100%
	Account:						1,000 0%	1,000	0		1,000	100%
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	1,135,949	39%	1,060,925	0	1,060,925	93%	
	Fund:		287,340	780,351	438,467	1,135,949	39%	1,060,925	0	1,060,925	93%	

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2996 LATCF

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

212 CORONER

430200 ROAD & STREET SERVICES

941 MACHINERY & EQUIPMENT

Red Lodge Plow Truck \_ Split w/ ARPA

Account:

Orgn:

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

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

2996 LATCF

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
312 LOCAL ASSISTANCE AND TRIBAL CONSISTENCY FUND (LATCF)												
411241	BUILDING IMPROVEMENTS ARPA											
921	BUILDING IMPROVEMENTS - A					0	0%	65,000		65,000	*****%	
	- Dispatch Electric \$40,000											
	- Elevator Electric \$25,000											
944	TRANSPORTATION EQUIPMENT					0	0%	165,000		165,000	*****%	
	Sanitarian Pickup \$55,000											
	DES Pickup \$55,000											
	Public Health Pickup \$55,000											
948	COMPUTER EQUIPMENT					0	0%	15,000		15,000	*****%	
	Admin Server											
	Account:					0	***%	245,000	0	245,000	*****%	
411242	BUILDING IMPROVEMENTS - LATCF											
910	LAND		587,303			1,252,203	0%			0	0%	
	Account:		587,303			1,252,203	0%	0	0	0	0%	
420100	LAW ENFORCEMENT SERVICES											
221	OPERATING SUPPLIES - ARPA					0	0%	200,000		200,000	*****%	
	Portables \$79,000											
	Tasers \$49,000											
	Mobiles \$72,000											
945	COMMUNICATION EQUIPMENT					0	0%	670,000		670,000	*****%	
	Communications infrastructure - Radio Towers											
	Account:					0	***%	870,000	0	870,000	*****%	
430200	ROAD & STREET SERVICES											
944	TRANSPORTATION EQUIPMENT					0	0%	70,000		70,000	*****%	
	Joliet Foreman Pickup											
	Account:					0	***%	70,000	0	70,000	*****%	
	Orgn:		587,303			1,252,203	0%	1,185,000	0	1,185,000	94%	
	Fund:		587,303			1,252,203	0%	1,252,204	0	1,252,204	100%	

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			20-21	21-22	22-23	23-24						
-----												
201 COMMISSIONERS												
410100 LEGISLATIVE SERVICES												
944	TRANSPORTATION EQUIPMENT		29,370		44,120	35,000	0%	65,000		65,000	186%	
	Dist 2 Commissioner Vehicle 60000											
	Account:		29,370		44,120	35,000	0%	65,000	0	65,000	185%	
	Orgn:		29,370		44,120	35,000	0%	65,000	0	65,000	185%	



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

202 CLERK AND RECORDER

410640 GENERAL ELECTIONS

947 OFFICE MACHINERY & EQUIP.						10,000	0%	12,000		12,000	120%
CASH \$10,000 - Future Election Machine Purchases											
REV \$4,000											
		Account:				10,000	0%	12,000	0	12,000	120%
		Orgn:				10,000	0%	12,000	0	12,000	120%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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 9,738										
		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: 2024 - 2025

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
211 JUSTICE OF PEACE												
410340 JUDICIAL SERVICES												
	947	OFFICE MACHINERY & EQUIP.					5,000	0%	7,000		7,000	140%
		NEW COPY MACHINE 2027										
		Cash \$5,000										
		Trasf \$2,000										
		Account:					5,000	0%	7,000	0	7,000	140%
		Orgn:					5,000	0%	7,000	0	7,000	140%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
213 COUNTY BUILDING												
411240 IMPROVEMENTS												
	366	REPAIR & MAINT - BUILDING					73,000	0%	_____	_____	0	0%
		Admin. Elevator Modernization \$73,000 (PREPAID 22-23)										
	920	CAPITAL OUTLAY-BUILDINGS				73,000	24,500	298%	52,486	_____	52,486	214%
		Account:				73,000	97,500	75%	52,486	0	52,486	53%
420100 LAW ENFORCEMENT SERVICES												
	330	PUBLIC, SUBSCR, DUES, FEE	96				0	0%	_____	_____	0	0%
	354	ARCHITECT, ENGINEER, SURVEY	12,782				0	0%	_____	_____	0	0%
		JAIL/LAW AND JUSTICE PLANNING/DESIGN										
	370	TRAVEL, MEALS, ETC	108				0	0%	_____	_____	0	0%
	910	LAND	354,519				0	0%	_____	_____	0	0%
		Account:	367,505				0	***%	0	0	0	0%
		Orgn:	367,505			73,000	97,500	75%	52,486	0	52,486	53%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	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%	9,859		9,859	100%
		Rev \$12,000										
		Cash -\$2,141.43										
	947	OFFICE MACHINERY & EQUIP.					4,418	0%	6,918		6,918	157%
		COPIER REPLACEMENT 2027										
		Account:		33,418			14,277	0%	16,777	0	16,777	117%
		Orgn:		42,233			14,277	0%	16,777	0	16,777	117%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
236 SUPERINTENDENT OF SCHOOLS												
411600	PUBLIC SCHOOL ADMINISTRATION											
947	OFFICE MACHINERY & EQUIP.					4,000	0%	6,000		6,000	150%	
	Copier Replacement											
	Account:					4,000	0%	6,000	0	6,000	150%	
	Orgn:					4,000	0%	6,000	0	6,000	150%	

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
245 GIS												
411851 GIS / RURAL ADDRESSING												
	944	TRANSPORTATION EQUIPMENT			56,127		15,260	0%	20,633		20,633	135%
		Account:			56,127		15,260	0%	20,633	0	20,633	135%
		Orgn:			56,127		15,260	0%	20,633	0	20,633	135%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420760 CIVIL DEFENSE & EMS												
	944	TRANSPORTATION EQUIPMENT					18,900	0%	18,900		18,900	100%
		Account:					18,900	0%	18,900	0	18,900	100%
		Orgn:					18,900	0%	18,900	0	18,900	100%
		Fund:	396,875	42,233	100,247	73,000	209,937	35%	208,796	0	208,796	99%



4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
252 DISASTER & EMERGENCY SERV												
420480 COMMUNICATIONS												
	233	MACHINERY & EQUIP PARTS					250,000	0%	25,512		25,512	10%
		future Repeater replacements 25 x \$10,000										
	920	CAPITAL OUTLAY-BUILDINGS					0	0%	455,786		455,786	*****%
	945	COMMUNICATION EQUIPMENT				26,945	213,768	13%			0	0%
		Portion of new Tower Sites (Joliet / Roscoe)										
		CASH 463,768										
		\$7,782 REPEATER SALE										
		\$455,986 ICE SETTLEMENT										
		Account:				26,945	463,768	6%	481,298	0	481,298	103%
420750 911 CENTRAL EMERG DISPATCH												
	945	COMMUNICATION EQUIPMENT					25,000	0%			0	0%
		Account:					25,000	0%	0	0	0	0%
		Orgn:				26,945	488,768	6%	481,298	0	481,298	98%
		Fund:				26,945	488,768	6%	481,298	0	481,298	98%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4003 AIRPORT CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
220 AIRPORT												
430301 RED LODGE AIRPORT												
	369	OTHER REPAIR & MAINT.	20,000		35,200	7,250	137,610	5%		-2,617	2,61	-2%
	930	IMPROVEMENTS - NOT BLDGS					0	0%	557,841		557,841	*****%
	949	OTHER MACHINERY & EQUIP				11,639	0	***%			0	0%
	950	CONSTRUCTION		22,500	29,500		0	0%			0	0%
		new Taxi way paving										
		Account:	20,000	22,500	64,700	18,889	137,610	14%	557,841	-2,617	555,224	403%
430302 BRIDGER AIRPORT												
	312	FREIGHT AND SHIPPING		415			0	0%			0	0%
	369	OTHER REPAIR & MAINT.	43,943	11,303		74,517	180,427	41%	120,910		120,910	67%
		Transfer 15,000										
	930	IMPROVEMENTS - NOT BLDGS	20,100				0	0%			0	0%
		Account:	64,043	11,718		74,517	180,427	41%	120,910	0	120,910	67%
		Orgn:	84,043	34,218	64,700	93,406	318,037	29%	678,751	-2,617	676,134	212%
		Fund:	84,043	34,218	64,700	93,406	318,037	29%	678,751	-2,617	676,134	212%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4004 ROAD CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget	
-----													
218 ROADS AND BRIDGES													
430200 ROAD & STREET SERVICES													
	470	FABRIC MATERIALS-ASPHALT					75,000	0%	100,000	_____	100,000	133%	
		Joliet Cooney Striping/Chip Seal	\$75,000	+	\$25000								
	920	CAPITAL OUTLAY-BUILDINGS					190,000	0%	255,000	_____	255,000	134%	
		Bridger Shop expansion	\$140,000	+	65000	=	205,000						
		RL Sand Shed	\$50,000										
941		MACHINERY & EQUIPMENT	15,891	63,500	325,579	44,000	98,647	45%	115,123	_____	115,123	117%	
		BRIDGER	21,975.40										
		JOLIET	83,932.22										
		RED LODGE	9,215.70										
944		TRANSPORTATION EQUIPMENT				52,420	118,740	44%	45,000	_____	45,000	38%	
		BRIDGER	10,000										
		JOLIET	35,000										
		RED LODGE											
		Account:	15,891	63,500	325,579	96,420	482,387	20%	515,123		0	515,123	106%
		Orgn:	15,891	63,500	325,579	96,420	482,387	20%	515,123		0	515,123	106%
		Fund:	15,891	63,500	325,579	96,420	482,387	20%	515,123		0	515,123	106%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4005 FAIR CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			20-21	21-22	22-23	23-24						
-----												
251 FAIRS												
460200 FAIRS												
930	IMPROVEMENTS - NOT BLDGS		19,000		11,035	48,550	54,884	88%	19,534		19,534	36%
	1.	Electrical repairs to pedestals on west side of fairgrounds										
	2.	Concrete pads under outdoor bleacher										
		CASH \$9534										
		REV \$10,000										
	Account:		19,000		11,035	48,550	54,884	88%	19,534	0	19,534	35%
	Orgn:		19,000		11,035	48,550	54,884	88%	19,534	0	19,534	35%
	Fund:		19,000		11,035	48,550	54,884	88%	19,534	0	19,534	35%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
209 SHERIFF'S DEPARTMENT												
420100	LAW ENFORCEMENT SERVICES											
944	TRANSPORTATION EQUIPMENT				63,487	246,219	26%	217,731		217,731	88%	
	CASH \$182,731											
	REV \$35,000											
	3 Vehicles											
	Account:				63,487	246,219	26%	217,731	0	217,731	88%	
	Orgn:				63,487	246,219	26%	217,731	0	217,731	88%	
	Fund:				63,487	246,219	26%	217,731	0	217,731	88%	

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4007 LAND INFORMATION CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
202 CLERK AND RECORDER												
410900 RECORDS ADMINISTRATION												
	947	OFFICE MACHINERY & EQUIP. FUTURE COPIER REPLACEMENT Cash \$4,405 Rev \$2,000		10,095			4,405	0%	6,405		6,405	145%
		Account:		10,095			4,405	0%	6,405	0	6,405	145%
		Orgn:		10,095			4,405	0%	6,405	0	6,405	145%
		Fund:		10,095			4,405	0%	6,405	0	6,405	145%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4008 EXTENSION CAPITAL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
249 COUNTY EXTENSION SERVICE												
450410 ADMINISTRATION												
944	TRANSPORTATION EQUIPMENT					15,283	0%	19,483		19,483	127%	
	VEHICLE REPLACEMENT 2027-2028											
	\$13482.90 CASH											
	\$6,000 REV											
947	OFFICE MACHINERY & EQUIP.		8,717			0	0%			0	0%	
	Account:		8,717			15,283	0%	19,483	0	19,483	127%	
	Orgn:		8,717			15,283	0%	19,483	0	19,483	127%	
	Fund:		8,717			15,283	0%	19,483	0	19,483	127%	

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4009 DISTRICT COURT CAPITAL

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

208 DISTRICT COURT

410331 ADMINISTRATION

947 OFFICE MACHINERY & EQUIP.						4,000	0%	6,000		6,000	150%
COPIER REPLACEMENT 2027											
Account:						4,000	0%	6,000	0	6,000	150%
Orgn:						4,000	0%	6,000	0	6,000	150%
Fund:						4,000	0%	6,000	0	6,000	150%



CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4010 FACILITIES CONSTRUCTION

Org	Account	Object	Actuals				Current Budget	% Exp.	Prelim. Budget	Budget Changes	Final Budget	% Old Budget
			20-21	21-22	22-23	23-24						
-----												
213 COUNTY BUILDING												
411240 IMPROVEMENTS												
	920 CAPITAL OUTLAY-BUILDINGS					405,000	0%	1,030,535		1,030,535	254%	
		CEDARWOOD BUILDING										
		Account:				405,000	0%	1,030,535	0	1,030,535	254%	
		Orgn:				405,000	0%	1,030,535	0	1,030,535	254%	
		Fund:				405,000	0%	1,030,535	0	1,030,535	254%	

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4011 PUBLIC HEALTH CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
214 CARBON COUNTY NURSES												
440100 PUBLIC HEALTH SERVICES												
	944	TRANSPORTATION EQUIPMENT					10,000	0%	10,000		10,000	100%
		VEHICLE REPLACEMENTS										
		Account:					10,000	0%	10,000	0	10,000	100%
		Orgn:					10,000	0%	10,000	0	10,000	100%
		Fund:					10,000	0%	10,000	0	10,000	100%

CARBON COUNTY  
Expenditure Budget by Fund/Org Split Report -- MultiYear Actuals  
For the Year: 2024 - 2025

4431 JUNK VEHICLE CAPITAL FUND

Org	Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
			20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
-----												
295 JUNK VEHICLE CAPITAL												
430800 SOLID WASTE SERVICES												
	930	IMPROVEMENTS - NOT BLDGS					55,284	0%	55,219		55,219	100%
		FENCE FOR STORAGE YARD										
		CASH 37,287										
		REV 7,997										
		Account:					55,284	0%	55,219	0	55,219	99%
		Orgn:					55,284	0%	55,219	0	55,219	99%
		Fund:					55,284	0%	55,219	0	55,219	99%
Grand Total :			15,517,448	14,846,564	20,119,735	26,335,696	37,264,045		32,005,711	-52,027	31,953,684	

# **2024-2025 REVENUES**

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

1000 GENERAL FUND

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

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1000 GENERAL FUND

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

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1000 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
382020 OTHER FINANCING SOURCES		13,352		22,697	5,000	454%	5,000		5,000	100%
383000 INTERFUND TRANSFERS-PI LT	416,472	760,541	366,601	438,652	353,190	124%	200,936		200,936	57%
383104 INTERFUND TRANS OIL/GAS	178,032		82,425	164,510	264,510	62%			0	0%
383105 INTERFUND TRANS-FED				45,281	45,281	100%			0	0%
383112 INTERFND TRANS - CRIME	4,000	3,282	3,772	3,979	3,000	133%	3,000		3,000	100%
383113 INTERFND TRANS - HLTH INS	44,168	50,803	40,660	61,333	56,967	108%	58,801		58,801	103%
383115 INTERFUND TRANSFER -	119,129				0	0%			0	0%
384000 SPECIAL ITEM		15,214			0	0%			0	0%
Group:	761,801	843,192	493,458	736,452	727,948	101%	267,737	0	267,737	37%
Fund:	3,868,308	4,057,797	4,030,251	4,691,755	4,186,438	112%	4,034,489	0	4,034,489	96%

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2100 RESORT TAX

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
310000 Taxes/special Assessments										
315100 RESORT TAX	46,874	65,551	71,624	91,678	60,000	153%	65,000		65,000	108%
Group:	46,874	65,551	71,624	91,678	60,000	153%	65,000	0	65,000	108%
Fund:	46,874	65,551	71,624	91,678	60,000	153%	65,000	0	65,000	108%



CARBON COUNTY  
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2110 ROAD FUND

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

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2110 ROAD FUND

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

CARBON COUNTY  
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2111 ROAD VOTED MILLS

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

CARBON COUNTY  
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2130 BRIDGE FUND

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

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2140 WEED LG NON-COMPLIANCE SPRAYING

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

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2150 PREDATORY ANIMAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	990	459	421	353	500	71%	500		500	100%
311020 PERSONAL PROPERTY TAXES	304	505	113		600	0%	500		500	83%
312000 PENALTY & INT DEL TAXES	1	1	16		0	0%			0	0%
Group:	1,295	965	550	353	1,100	32%	1,000	0	1,000	91%
Fund:	1,295	965	550	353	1,100	32%	1,000	0	1,000	91%

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2160 FAIR FUND

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

CARBON COUNTY  
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2170 AIRPORT FUND

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



CARBON COUNTY  
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2180 DISTRICT COURT

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

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2190 NOXIOUS WEED FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
<b>310000 Taxes/special Assessments</b>										
311010 REAL PROPERTY TAXES	170,655	179,909	199,495	197,262	198,345	99%	199,935		199,935	101%
311020 PERSONAL PROPERTY TAXES	681	393	481	294	0	***%	268		268	***%
311021 MOBILE HOME TAXES	478	502	613	633	0	***%	643		643	***%
311030 MOTOR VEHICLE TAXES	23	19	26	24	0	***%	37		37	***%
311040 NET PROCEEDS	1,305	1,195	1,264	1,092	0	***%	1,113		1,113	***%
312000 PENALTY & INT DEL TAXES	363	322	411	901	350	257%	500		500	143%
Group:	173,505	182,340	202,290	200,206	198,695	101%	202,496	0	202,496	102%
<b>330000 Intergovernmental Revenue</b>										
335131 BENTONITE TAX ALLOCATION	820	1,549	2,054	4,000	1,500	267%	2,000		2,000	133%
335230 STATE ENTITLEMENT	10,602	10,735	11,211	11,616	11,477	101%	12,012		12,012	105%
Group:	11,422	12,284	13,265	15,616	12,977	120%	14,012	0	14,012	108%
<b>340000 Charges for Services</b>										
343361 WEED INSPECTION	1,500	775	2,450	3,250	1,000	325%	1,500		1,500	150%
343362 WEED SPRAYER RENTAL	380	180	227	220	300	73%	300		300	100%
343363 WEED CONTRACT SPRAYING	58,680	67,528	63,752	79,900	82,574	97%			0	0%
BLM \$30,000										
MDOT \$32,000										
FWP \$7,000										
DNRC \$3,665										
MISC \$5,000										
JOLIET SCH										
RL/BR AIRPORT										
JOLIET CITY										
ROCK CRK										
USFS										
FROMBERG										
343380 WEED SEED FREE HAY	122	1,100	342		1,000	0%	500		500	50%
Group:	60,682	69,583	66,771	83,370	84,874	98%	2,300	0	2,300	3%
<b>360000 MISCELLANEOUS REVENUES</b>										
362000 OTHER MISC REVENUES	269	2,330	3,148	2,008	2,000	100%	2,000		2,000	100%
Group:	269	2,330	3,148	2,008	2,000	100%	2,000	0	2,000	100%
<b>380000 Other Financing Sources</b>										
382010 SALE OF FIXED ASSETS			5,400		0	0%			0	0%
383000 INTERFUND TRANSFERS-PI LT	34,273	1,739	42,204	147,534	147,534	100%	216,913		216,913	147%
383104 INTERFUND TRANS OIL/GAS			18,897		0	0%			0	0%
383105 INTERFUND TRANS-FED	34,273				0	0%			0	0%
383113 INTERFND TRANS - HLTH INS	3,886	4,075	3,954	4,750	4,322	110%	4,642		4,642	107%
Group:	72,432	5,814	70,455	152,284	151,856	100%	221,555	0	221,555	146%
Fund:	318,310	272,351	355,929	453,484	450,402	101%	442,363	0	442,363	98%

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2210 PARK FUND

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

CARBON COUNTY  
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2220 LIBRARY FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	279,769	145,132	150,091	386,198	163,304	236%	159,948	_____	159,948	98%
311020 PERSONAL PROPERTY TAXES	1,116	354	379	413	0	***%	215	_____	215	****%
311021 MOBILE HOME TAXES	783	525	482	1,007	0	***%	482	_____	482	****%
311030 MOTOR VEHICLE TAXES	27	22	30	27	0	***%	29	_____	29	****%
311040 NET PROCEEDS	2,140	943	950	2,184	0	***%	891	_____	891	****%
312000 PENALTY & INT DEL TAXES	596	412	335	537	300	179%	300	_____	300	100%
Group:	284,431	147,388	152,267	390,366	163,604	239%	161,865	0	161,865	99%
330000 Intergovernmental Revenue										
335131 BENTONITE TAX ALLOCATION	1,342	2,539	3,367	9,378	2,300	408%	3,500	_____	3,500	152%
335230 STATE ENTITLEMENT	893	1,031	1,519	1,935	1,793	108%	2,342	_____	2,342	131%
Group:	2,235	3,570	4,886	11,313	4,093	276%	5,842	0	5,842	143%
380000 Other Financing Sources										
383116 INTERFUND TRANSF - VOTED			177,111	129,319	235,618	55%	110,697	_____	110,697	47%
Rev 110,697										
Cash 127,683.47										
Group:			177,111	129,319	235,618	55%	110,697	0	110,697	47%
Fund:	286,666	150,958	334,264	530,998	403,315	132%	278,404	0	278,404	69%

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2221 LIBRARY VOTED MILLS

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

CARBON COUNTY  
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2230 RED LODGE-ROBERTS AMBULANCE DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
310000 Taxes/special Assessments										
311010 REAL PROPERTY TAXES	256,991	261,269	273,792	269,273	275,000	98%				0 0%
311021 MOBILE HOME TAXES	10,281	9,350	10,316	10,109	10,000	101%				0 0%
312000 PENALTY & INT DEL TAXES	997	812	1,146	971	900	108%	1,500		1,500	167%
Group:	268,269	271,431	285,254	280,353	285,900	98%	1,500	0	1,500	1%
Fund:	268,269	271,431	285,254	280,353	285,900	98%	1,500	0	1,500	1%

CARBON COUNTY  
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2233 VOTED EMERGENCY MEDICAL SERVICE LEVY

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

CARBON COUNTY  
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2260 EMERGENCY DI SASTER FUND

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



CARBON COUNTY  
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2265 EMERGENCY DISASTER COVID-19

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----										
330000 Intergovernmental Revenue										
331110 FEDERAL DISASTER AID	43,461				0	0%				0 0%
334995 COVID CARES STIMULUS-	1,393,036				0	0%				0 0%
Group:	1,436,497				0	0%	0	0		0 0%
Fund:	1,436,497				0	0%	0	0		0 0%

CARBON COUNTY  
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2275 PUBLIC HEALTH

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

CARBON COUNTY  
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2290 COUNTY EXTENSION FUND

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

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2300 PUBLIC SAFETY FUND

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

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2300 PUBLIC SAFETY FUND

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

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2305 SRS PERMISSIVE LEVY

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

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2307 OPI OI D SETTLEMENTS

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

CARBON COUNTY  
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2310 CONCEALED WEAPONS PERMITS

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



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2360 MUSEUM FUND

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

CARBON COUNTY  
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2372 PERMISSIVE MEDICAL LEVY

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

CARBON COUNTY  
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2381 DRUG FORFEITURE FUND FINE

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

CARBON COUNTY  
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2382 SEARCH/RESCUE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PI LT	37,574	59,443	43,371	52,231	52,231	100%	52,920		52,920	101%
.79 x 66,986.53 = 52,919.36										
Group:	37,574	59,443	43,371	52,231	52,231	100%	52,920	0	52,920	101%
Fund:	37,574	59,443	43,371	52,231	52,231	100%	52,920	0	52,920	101%

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2385 EVIDENCE FUND SHERIFF'S DEPT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
335100 MISC FINES		-50,000			0	0%			0	0%
Group:		-50,000			0	0%	0	0	0	0%
350000 Fines and Forfeitures										
355100 EVIDENCE HELD BY		50,000			0	0%			0	0%
Group:		50,000			0	0%	0	0	0	0%
Fund:					0	0%	0	0	0	0%

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2386 VOLUNTARY LIEN FUND

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

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2387 LEPC

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

CARBON COUNTY  
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2388 LG TRIAL COSTS

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



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2389 WIND IMPACT FEE

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

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2390 DRUG FORFEITURE FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
350000 Fines and Forfeitures										
351013 DRUG FORFEITURES	1,000				0	0%			0	0%
Group:	1,000				0	0%	0	0	0	0%
Fund:	1,000				0	0%	0	0	0	0%

CARBON COUNTY  
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2393 RECORDS PRESERVATION

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

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2396 CDBG-HOUSING REHAB. REPAYMENT

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

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2399 IMPACT FEES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
341072 IMPACT FEES-DOT CALM	1,890	3,150	1,260	1,260	315	400%	315		315	100%
5 LOTS @ \$315 = \$1575										
LOT 3 @ \$315										
341073 IMPACT FEES-WOODLANDS					1,800	0%	1,800		1,800	100%
7 LOTS @ \$300 = \$2100										
6 LOTS @ \$300 = \$1800										
Group:	1,890	3,150	1,260	1,260	2,115	60%	2,115	0	2,115	100%
Fund:	1,890	3,150	1,260	1,260	2,115	60%	2,115	0	2,115	100%

CARBON COUNTY  
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2501 EDGAR LIGHTING #1 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT Cash - 6606.78	2,482	2,482	2,481	2,405	2,482	97%	2,482		2,482	100%
Group:	2,482	2,482	2,481	2,405	2,482	97%	2,482	0	2,482	100%
Fund:	2,482	2,482	2,481	2,405	2,482	97%	2,482	0	2,482	100%

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2502 BELFRY LIGHTING #2 M&O

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
360000 MISCELLANEOUS REVENUES										
363010 MAINTENANCE ASSESSMENT	1,245	1,230	1,204	1,151	1,230	94%	7,935		7,935	645%
Group:	1,245	1,230	1,204	1,151	1,230	94%	7,935	0	7,935	645%
Fund:	1,245	1,230	1,204	1,151	1,230	94%	7,935	0	7,935	645%

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2506 EDGAR SEWER #6 M&O

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



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2800 ALCOHOL REHABIL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
335010 LIQUOR TAX APPORTIONMENT	42,020	67,681	41,738	35,580	40,700	87%	44,750		44,750	110%
8900 X 3 = \$24,750										
20000 x 1 = 20000										
Group:	42,020	67,681	41,738	35,580	40,700	87%	44,750	0	44,750	110%
Fund:	42,020	67,681	41,738	35,580	40,700	87%	44,750	0	44,750	110%

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2809 K9 GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
330000 Intergovernmental Revenue											
334010 CRIME CONTROL		14,900				0	0%			0	0%
Group:		14,900				0	0%	0	0	0	0%
Fund:		14,900				0	0%	0	0	0	0%

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2821 GAS TAX - SPECIAL ROAD/STREET ALLOCATION PROGRAM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
330000 Intergovernmental Revenue											
335041 GAS TAX - SPECIAL	97,438	97,932	125,412	166,846	178,514	93%			0	0%	
2024 BARSAA Close out \$178,514											
Cash \$22,384.46											
Group:	97,438	97,932	125,412	166,846	178,514	93%	0	0	0	0%	
380000 Other Financing Sources											
383010 TRANSFER IN						0	0%	95,000		95,000	*****%
Group:						0	0%	95,000	0	95,000	*****%
Fund:	97,438	97,932	125,412	166,846	178,514	93%	95,000	0	95,000	53%	

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2830 JUNK VEHICLE FUND

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

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2840 WEED GRANT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
330000 Intergovernmental Revenue											
334022 WEED GRANT-ROCKY MTN ELK East Rosebud 18-18	19,982					0	0%			0	0%
334023 WEED GRANT- RED LODGE						0	0%	74,997		74,997	****%
334024 EAST BENCH NOXIOUS WEED Palisades Cooperative 2019-30	26,877					0	0%			0	0%
334025 WEED GRANT- WEST CARBON St. Olaf's cooperative Weed Mgmt 2019-31	37,728	7,500		9,286		0	***%			0	0%
334026 WEED GRANT-DRY CREEK WMA		21,000	72,537	44,695	44,695	100%	71,322		71,322	160%	
334027 WEED GRANT-TRUST FUND TRUST FUND GRANT 7500 UNRESTRICTIVE HWY FUND GRANT 1785	16,786	1,786	9,352		9,285	0%	9,285		9,285	100%	
334028 WEED GRANT-COW CREEK WMA		7,514	10,222			0	0%			0	0%
334029 WEED GRANT-SHANE RIDGE		8,899	5,907			0	0%			0	0%
Group:	101,373	46,699	98,018	53,981	53,980	100%	155,604	0	155,604	288%	
Fund:	101,373	46,699	98,018	53,981	53,980	100%	155,604	0	155,604	288%	

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2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
335080 911 EMERGENCY NUMBER	104,662	108,470	124,657	113,523	115,000	99%	114,000		114,000	99%
review possible funding changes from legislation redistributing 911 funding to the state library										
Group:	104,662	108,470	124,657	113,523	115,000	99%	114,000	0	114,000	99%
340000 Charges for Services										
342040 CONTRACT PYMTS			2,400		2,400	0%			0	0%
FIRE7 GIS LICENSES - \$900										
RL GIS LICENSES - \$1500										
Group:			2,400		2,400	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES	1,974				0	0%			0	0%
Group:	1,974				0	0%	0	0	0	0%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	335	474	3,864	6,047	0	***%			0	0%
Group:	335	474	3,864	6,047	0	***%	0	0	0	0%
Fund:	106,971	108,944	130,921	119,570	117,400	102%	114,000	0	114,000	97%

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2851 911 GRANT

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

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2859 COUNTY LAND INFORMATION FUND

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



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2860 LAND USE PLANNING FUND

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

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2894 FEDERAL MINERAL ROYALTIES (STATE ALLOCATED)

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

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2899 OIL & GAS SEVERANCE FUND

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

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2900 PAYMENTS IN LIEU OF TAXES

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
333040 PAYMENTS IN LIEU OF TAXES	1,295,067	1,391,877	1,359,798	1,473,016	1,350,000	109%	1,400,000		1,400,000	104%
Cash \$172931.54										
Group:	1,295,067	1,391,877	1,359,798	1,473,016	1,350,000	109%	1,400,000	0	1,400,000	104%
370000 Investment and Royalty										
371000 INTEREST EARNINGS	453	372	2,576	565	0	***%			0	0%
Group:	453	372	2,576	565	0	***%	0	0	0	0%
Fund:	1,295,520	1,392,249	1,362,374	1,473,581	1,350,000	109%	1,400,000	0	1,400,000	104%

CARBON COUNTY  
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2915 ALTERNATIVE DETENTION

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

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2917 CRIME VICTIMS ASSISTANCE

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

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2927 HOMELAND SECURITY GRANT

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

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2935 HISTORIC PRESERVATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331182 SHPO GRANT	6,000	6,000	6,000	8,000	8,000	100%	6,000		6,000	75%
335230 STATE ENTITLEMENT FOR PRESERVATION OFFICER	10,000	10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
Group:	16,000	16,000	16,000	18,000	18,000	100%	16,000	0	16,000	89%
Fund:	16,000	16,000	16,000	18,000	18,000	100%	16,000	0	16,000	89%



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2937 COAL BOARD GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
334060 COAL IMPACT GRANTS	2,594	54,104			0	0%			0	0%
Group:	2,594	54,104			0	0%	0	0	0	0%
Fund:	2,594	54,104			0	0%	0	0	0	0%

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

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

CARBON COUNTY  
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2950 DUI TASK FORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331150 HIGHWAY SAFETY PROGRAM CHANGED DUI TO 331178(BARS MANUAL)				4,600	0	***%			0	0%
331178 DUI TASK FORCE USED TO BE ACCT #331150	6,992	6,647	5,558	3,126	7,000	45%	6,000		6,000	86%
Group:	6,992	6,647	5,558	7,726	7,000	110%	6,000	0	6,000	86%
360000 MISCELLANEOUS REVENUES										
365000 CONTRIBUTIONS & DONATIONS				200	0	***%			0	0%
Group:				200	0	***%	0	0	0	0%
Fund:	6,992	6,647	5,558	7,926	7,000	113%	6,000	0	6,000	86%

CARBON COUNTY  
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2953 FEMA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331113 FEMA GRANTS PRE-DI SASTER MITIGATION PLAN	-3,711				0	0%			0	0%
Group:	-3,711				0	0%	0	0	0	0%
380000 Other Financing Sources										
383010 TRANSFER IN	4,324				0	0%			0	0%
Group:	4,324				0	0%	0	0	0	0%
Fund:	613				0	0%	0	0	0	0%

CARBON COUNTY  
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2973 M. C. H. FUND

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

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2976 IMMUNIZATION FUND

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

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2977 STD / HIV DISEASE INTERVENTION SPECIALIST

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
330000 Intergovernmental Revenue										
331146 IMMUNIZATION		16,313	5,351		75,330	0%	50,000		50,000	66%
331147 HIV PREVENTION			28,517	22,530		0***%	25,000		25,000	****%
Group:		16,313	33,868	22,530	75,330	30%	75,000	0	75,000	100%
Fund:		16,313	33,868	22,530	75,330	30%	75,000	0	75,000	100%

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2978 TOBACCO PREVENTION GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	24-25	24-25	24-25	24-25	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331148 TOBACCO PREVENTION GRANT			123	41,877	35,122	119%	35,000		35,000	100%
Group:			123	41,877	35,122	119%	35,000	0	35,000	100%
Fund:			123	41,877	35,122	119%	35,000	0	35,000	100%



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2979 PUBLIC HEALTH PREPAREDNESS GRANTS

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

CARBON COUNTY  
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2987 PUBLIC HEALTH COVID-19 GRANT

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

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2988 CTMG MENTAL HEALTH GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
-----										
330000 Intergovernmental Revenue										
334110 DPHHS Grant		10,676	13,484	52,023	186,340	28%	222,255		222,255	119%
334991 CARES ACT COVID-19 GRANTS	25,057	-4,900			0	0%			0	0%
Group:	25,057	5,776	13,484	52,023	186,340	28%	222,255	0	222,255	119%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT		4,900			0	0%			0	0%
Group:		4,900			0	0%	0	0	0	0%
Fund:	25,057	10,676	13,484	52,023	186,340	28%	222,255	0	222,255	119%

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2989 IMMUNIZATION GRANT - COVID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331146 IMMUNIZATION		15,694	39,933	61,137		0 ***%				0 0%
Group:		15,694	39,933	61,137		0 ***%	0	0	0	0 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
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
334110 DPHHS Grant				35,151	101,530	35%	56,000		56,000	55%
Group:				35,151	101,530	35%	56,000	0	56,000	55%
Fund:				35,151	101,530	35%	56,000	0	56,000	55%

CARBON COUNTY  
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2991 SCHOOL HEALTH - ARPA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331995 AMERICAN RESCUE PLAN ACT		15,870	156,812	206		0 ***%				0 0%
Group:		15,870	156,812	206		0 ***%	0	0		0 0%
Fund:		15,870	156,812	206		0 ***%	0	0		0 0%

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2992 CHA / VISTA GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
334251 CHA / VISTA		10,000	4,000	5,000	4,000	125%	45,000		45,000	1125%
Group:		10,000	4,000	5,000	4,000	125%	45,000	0	45,000	1125%
Fund:		10,000	4,000	5,000	4,000	125%	45,000	0	45,000	1125%

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2993 COVID Health Equity Grant

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



CARBON COUNTY  
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2994 CONGREGATE LIVING COORD. / DIS

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

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2995 ARPA

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

CARBON COUNTY  
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2996 LATCF

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
330000 Intergovernmental Revenue										
331996 Local Assistance and			919,753	919,753	919,753	100%			0	0%
Group:			919,753	919,753	919,753	100%		0	0	0
Fund:			919,753	919,753	919,753	100%		0	0	0

CARBON COUNTY  
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4001 GENERAL/BUILDING CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
340000 Charges for Services										
342020 FIRE PROTECTION		10,487	1,200		0	0%			0	0%
Group:		10,487	1,200		0	0%	0	0	0	0%
360000 MISCELLANEOUS REVENUES										
362000 OTHER MISC REVENUES			100	28,359	0	***%			0	0%
Group:			100	28,359	0	***%	0	0	0	0%
380000 Other Financing Sources										
383000 INTERFUND TRANSFERS-PILT			40,000		0	0%			0	0%
383108 INTERFND TRANS-CAPITAL	495,370	85,510	40,490	67,500	75,000	90%	46,000		46,000	61%
JOLIET Commi ssi oner Vehi cl e - 30,000										
ELECTI ON EQUI P - 4,000										
JP COPI ER - 2,000										
SANI TARI AN COPI ER - 3,000										
SUPT COPI ER - 2,000										
GIS VEHI CLE -5,000										
Group:	495,370	85,510	80,490	67,500	75,000	90%	46,000	0	46,000	61%
Fund:	495,370	95,997	81,790	95,859	75,000	128%	46,000	0	46,000	61%

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4002 COMMUNICATIONS CAPITAL IMPROVEMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
360000 MISCELLANEOUS REVENUES										
361000 BUILDING RENTALS	100	100	100		0	0%			0	0%
362000 OTHER MISC REVENUES USED DUPLEXERS & REPEATERS - 2940			4,376		0	0%			0	0%
Group:	100	100	4,476		0	0%	0	0	0	0%
380000 Other Financing Sources										
383109 INTERFUND 911 -				25,000	25,000	100%	15,000		15,000	60%
384000 SPECIAL ITEM		455,786			0	0%			0	0%
Group:		455,786		25,000	25,000	100%	15,000	0	15,000	60%
Fund:	100	455,886	4,476	25,000	25,000	100%	15,000	0	15,000	60%

CARBON COUNTY  
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4003 AIRPORT CAPITAL IMPROVEMENT FUND

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

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4004 ROAD CAPITAL IMPROVEMENT FUND

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

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4005 FAIR CAPITAL IMPROVEMENT FUND

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



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4006 PUBLIC SAFETY CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget	
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25	
360000 MISCELLANEOUS REVENUES											
362000 OTHER MISC REVENUES		6,338				0	0%			0	0%
Group:		6,338				0	0%	0	0	0	0%
380000 Other Financing Sources											
382010 SALE OF FIXED ASSETS			69,730	22,983	9,483	242%				0	0%
Auction-9482.50											
383108 INTERFND TRANS-CAPITAL	33,000	38,000	38,000	45,000	45,000	100%	35,000		35,000	78%	
TRANS FROM PUBLIC SAFETY 3RD PATROL CAR											
Group:	33,000	38,000	107,730	67,983	54,483	125%	35,000	0	35,000	64%	
Fund:	33,000	44,338	107,730	67,983	54,483	125%	35,000	0	35,000	64%	

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4007 LAND INFORMATION CAPITAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
383108 INTERFND TRANS-CAPITAL	3,500	3,500	2,000	2,000	2,000	100%	2,000		2,000	100%
TRANSF FROM LAND INFORMATION FUND FOR NEW LG FORMAT SCANNER										
Group:	3,500	3,500	2,000	2,000	2,000	100%	2,000	0	2,000	100%
Fund:	3,500	3,500	2,000	2,000	2,000	100%	2,000	0	2,000	100%

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4008 EXTENSION CAPITAL

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

CARBON COUNTY  
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4009 DISTRICT COURT CAPITAL

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

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4010 FACILITIES CONSTRUCTION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
380000 Other Financing Sources										
382010 SALE OF FIXED ASSETS				399,501	405,000	99%			0	0%
SALE OF JOLIET PROPERTY										
383000 INTERFUND TRANSFERS-PILT					0	0%	40,000		40,000	*****%
383108 INTERFUND TRANS-CAPITAL					0	0%	591,034		591,034	*****%
Fy 2024 Marijuana Tax										
Server - ARPA										
Sanitarian Vehicle - ARPA										
DES Vehicle - ARPA										
Joliet Foreman Pickup - ARPA										
Joliet Grader - ARPA										
PILT -										
Group:				399,501	405,000	99%	631,034	0	631,034	156%
Fund:				399,501	405,000	99%	631,034	0	631,034	156%

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4011 PUBLIC HEALTH CAPITAL FUND

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

CARBON COUNTY  
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4431 JUNK VEHICLE CAPITAL FUND

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