

PARK COUNTY

FY 17-18 BUDGET SUMMARY



PARK COUNTY COMMISSIONERS

LEE LIVINGSTON, CHAIRMAN

LOREN GROSSKOPF, VICE CHAIRMAN

TIM FRENCH

JAKE FULKERSON

JOE TILDEN

COLLEEN RENNER, PARK COUNTY CLERK

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**PARK COUNTY
FISCAL YEAR 2018
BUDGET MESSAGE
ADOPTED JULY 11, 2017**

General Government Fund

We are pleased to present the Park County Fiscal Year (FY) 2017-2018 budget pursuant to Wyoming State Statute §16-4-109, and at the direction of the Park County Commissioners. The budget is comprised of suggestions/requests of elected officials, department heads, boards and organizations, and the public. It is a combined effort with the Board of County Commissioners, staff in the Clerk's office and the Treasurer. I would like to thank all those involved for all your help in this year's budget session.

Financial Policies and Goals for Fiscal Year 2017-18

- The main goal for the Park County Board of County Commissioners is to ensure that expenditures do not exceed projected revenues.
- The board began the process by asking all departments to be frugal and maximize the cash carry-over. Special funding groups were sent a letter stating there may be no funds available this year but were still asked to turn in a request.
- Funding was provided for community service organizations including those serving the mental health population, crisis services, food assistance programs, senior citizens, economic development, municipal recycling programs, and youth programs with the amount that was budgeted in the prior year.
- Park County's self-funded health insurance program is maintaining level premiums thanks to the many employees who have taken their health seriously. We offer a health incentive program which helps employees pay the high deductible, the incentive paid \$118,200.00 to employees. We ended this FY with \$1,071,632.17 in the health care account. Park County pays 100% of the premium for the employee/family insurance.
- Wyoming Retirement contributions will remain the same as the past year at 16.62% for this FY which the county also pays 100% for all fulltime employees.
- Park County provides funding for four separate Boards. Those Boards include the Fair Advisory Board, the Library Board, the Museum Board and the Parks and Recreation Board. Park County Commissioners appoint members to the four boards, who oversee their respective operating budgets. Park County's general revenue allocated to these Boards are: Parks and Recreation Board is \$180,000; the Park County Museum Board is \$212,323; the Park County Fair Advisory Board is \$86,638; and the Park County Library Board is \$1,596,155; for a total of \$2,075,278. Disbursements to the four boards will be made during the FY18.

Budget Highlights

- The General Fund revenue projected for the coming year is \$24,347,426, which includes \$2,753,816 in cash carried over from FY17.
- General Fund budget requests for FY18 total \$23,758,505 which excludes special operations such as Solid Waste, County Road Construction Fund and E911. Park County has \$16,525,474 in reserves plus the Health Care Fund, Solid Waste and the E911 reserve account funds.
- Park County's overall tax revenue from the assessed valuation decreased from \$7,681,443 for FY17 to \$7,259,786 for FY18.

General Changes to Expenses and Revenues from Prior Year

- Park County sales and use tax collected totaled \$3,799,297 for year end June 30, 2017. This amount is \$182,011 less than the prior year's total for taxes collected. The FY18 revenue is estimated at \$3,706,065.
- The United States Congress approved the continuation of Payment in Lieu of Taxes (PILT) funds provided to counties with federal land. Park County received \$1,838,794 for FY17 and are estimating \$1,838,794 for FY18.
- Park County Commissioners granted a onetime bonus to employees in the amount of \$184,397 plus a merit increase to employees whose job duties have changed or for their outstanding performance in the amount of \$150,005 to be paid in July 2017. This increase was 2.49%. The Library & Museum Boards payroll budgets were also increased by 2.49% for a onetime distribution to their employees.
- Solid Waste made the FY 2010 repayment to the General Fund in the amount of \$651,161.
- The Specific Purpose Tax took effect on April 1, 2017. Park County received for FY17 \$64,867 and is projecting revenues at \$1,121,530 in FY18. These monies will be spent on Road & Bridge Infrastructure that was voted on in the 2016 General Election.

SOLID WASTE FUND

During FY17 Park County's Solid Waste Department completed the reclamation of the unlined municipal solid waste disposal area at the Park County Regional Landfill outside of Cody. This project was funded by a reallocation of the \$2.4 million in funds remaining from State Lands and Investment Board (SLIB) Loan #124. This loan was originally awarded to Park County to place final cover on the former unlined municipal solid waste areas at the Powell, Clark and Meeteetse landfills. These projects were completed for \$2.4 million less than the \$5.4 million in funds originally allocated.

Park County made a request to the SLIB for reallocation of the remaining funds to facilitate the closure of the unlined MSW disposal area at the Park County Regional landfill. In April, 2016 the SLIB agreed to reallocate the \$2.4 million for this project. This phased reclamation

was completed in May of 2017 for a final cost of \$916,682. This left \$1.49 million in unexpended funding remaining in the original allocation for SLIB Loan #124.

This FY16-17 budget is the third year of an eight year MSW contract between Park County, Keele Sanitation, the City of Cody and the City of Meeteetse. Revenues are at or slightly above the rate schedule estimates and expenditures were lower than the estimates for the FY16-17 budget year. Solid waste has approximately \$5,197,964 million in working funds including \$640,000 in closure reserves as of FY17.

No major construction or reclamation projects are anticipated for the upcoming FY17-18 budget.

COUNTY ROAD CONSTRUCTION FUND (CRCF)

The CRCF is largely funded through gas and severance tax receipts as part of a state wide program intended to improve county road and bridge systems. The balance of the CRCF currently sits at \$2,751,142 which is approximately \$717,792 more than it was at the start of FY16-17.

Expenditures for FY16-17 as it relates to the CRCF were primarily focused on the completion of the new Willwood Bridge located on Lane 14 and Lane 15 just downstream of the Willwood diversion dam. This project was largely funded through the Wyoming Department of Transportation "*Bridge Replacement Off System (BROS)*" funding program whereby the County is responsible for paying approximately 9.51% of the total project cost. Over the past few years the County has elected to pay their obligation (< \$514,000) using the CRCF. The total project cost is estimated to come in just under \$5.4 million. The new bridge was completed and placed into service in the fall of 2016.

Going into FY17-18, no major projects are planned which will require use of the CRCF. However, several large road rehabilitation projects will likely be necessary in the next 5-8 years, The Park County Public Works Department and Board of County Commissioners are currently planning for these projects and intend to build the CRCF account to help finance the associated capital expenditures. These road rehabilitation projects include but are not limited to work on County Road 2AB, County Road 6WX (Southfork Road), Lane 5 (East of State Highway 295), Lane 14 (east of new Willwood bridge), Lower Greybull Road, Lane 9 (East of State Highway 14A), and portions of the Wood River Road (County Road 4DT). Major rehabilitation of paved road sections is very costly and must be planned several years in advance. It should be noted that portions of County Road 6WX (Southfork Road) will be funded through the 1 cent special purpose tax which was approved by Park County citizens during the election last November. In addition, the County has submitted an application to WYDOT with the hopes of securing additional project funding for the CR 6WX project through the Federal Lands Access Program (FLAP). The County will continue to seek outside funding sources for road and bridge improvement projects to help supplement the CRCF.

The Park County Road & Bridge system is comprised of approximately 621 miles of road and 68 bridges that span an excess of 20 feet. Approximately 317 miles of the roads maintained by Park County are paved and roughly 190 miles are gravel with the remaining roads unimproved. According to data maintained by the University of Wyoming as part of the Local Transportation Assistance Program (LTAP),

Park County currently has the most miles of paved road in the State. The Public Works Department, which includes the Engineering and Road & Bridge divisions will continue to maintain the County's vast and diverse system of roads and bridges to the best of our collective abilities within the confines of the given financial constraints.

E-911

Park County operates and maintains an Enhanced 911 (E-911) system for the Public Safety Dispatch entities operating within the County. Since 1996, to fund these systems, Park County has enacted and adjusted a resolution enabling the use of Wyoming Statutes §16-9-101 through §16-9-109, known as the Emergency Telephone Service Act. Under this Resolution and Act, Park County collects a \$.50 monthly surcharge/tax on every local wireline and wireless telephone device in the County. This past year, the statute also added a 1.5% tax to be collected from pre-paid cellular users, who, previously were not paying anything toward these services. All funds collected are kept in an enterprise fund, separate from the County general fund, and are used to pay for hardware, software, communications circuits, and services that are related to these systems. Balances in the fund are allowed to carry over to subsequent years and are accumulated to cover large expenditures when they arise. Expenses for FY18 are estimated at \$245,500 and include some proposed, minor upgrades.

Park County has received approximately \$167,000 per year in revenues and estimated the same for FY17-18. The unencumbered amount in the E-911 fund is \$400,647 and estimated to be \$322,272 at the end for FY18.

A major system upgrade will be necessary over the next few years, so a goal is to keep the fund higher in order to cover those costs when they occur.

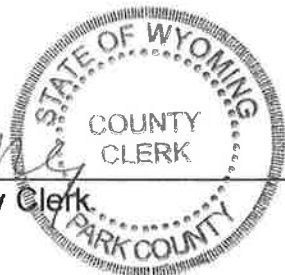
CONCLUSION

Presented herein is the Park County FY2017-18 budget. It is a true reflection of the goals and financial policies established by the Park County Commissioners for this Fiscal Year and it represents a balanced approach for the operation of Park County in providing services to its residents.

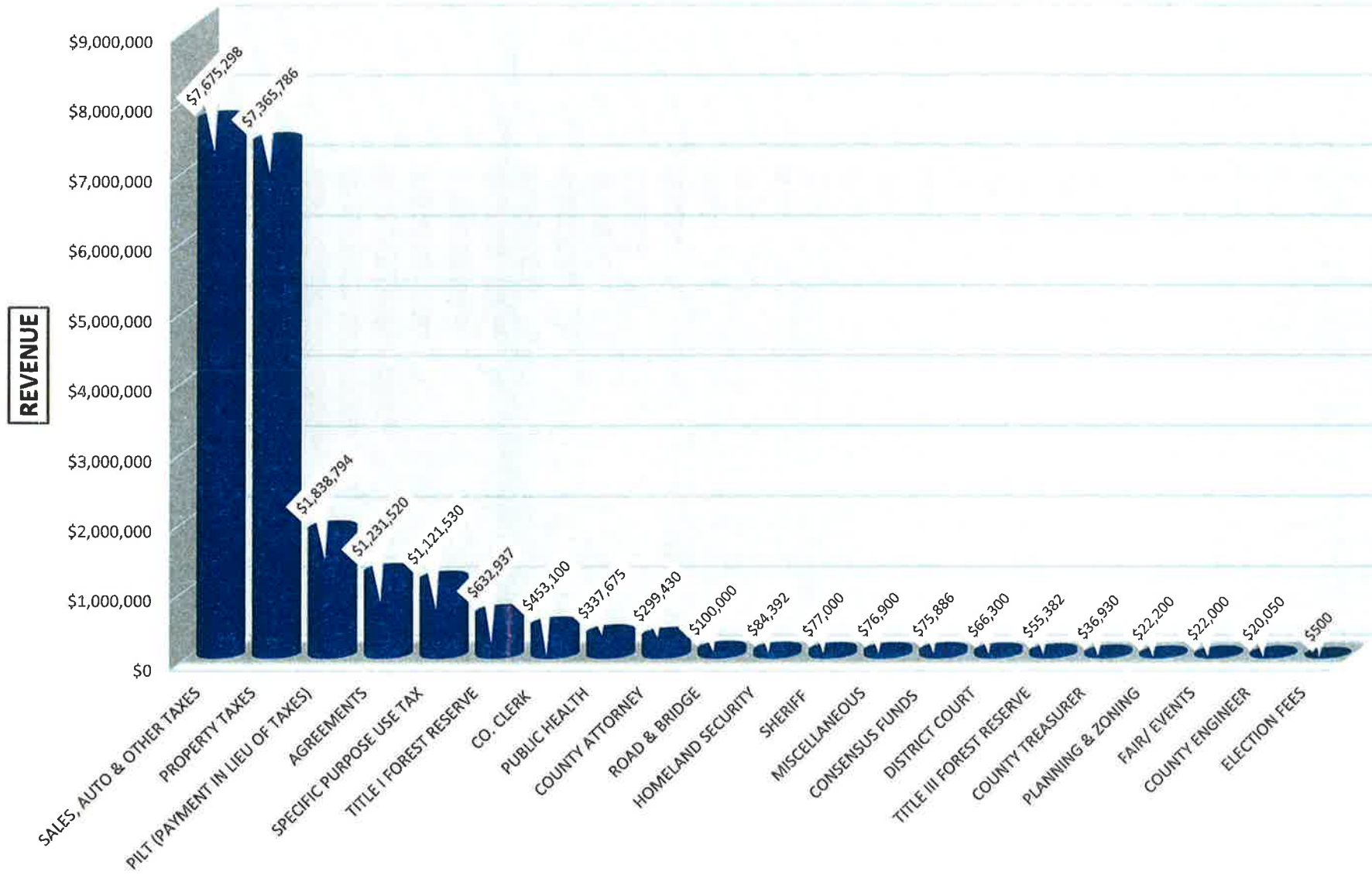
Respectfully Submitted,

Colleen Renner

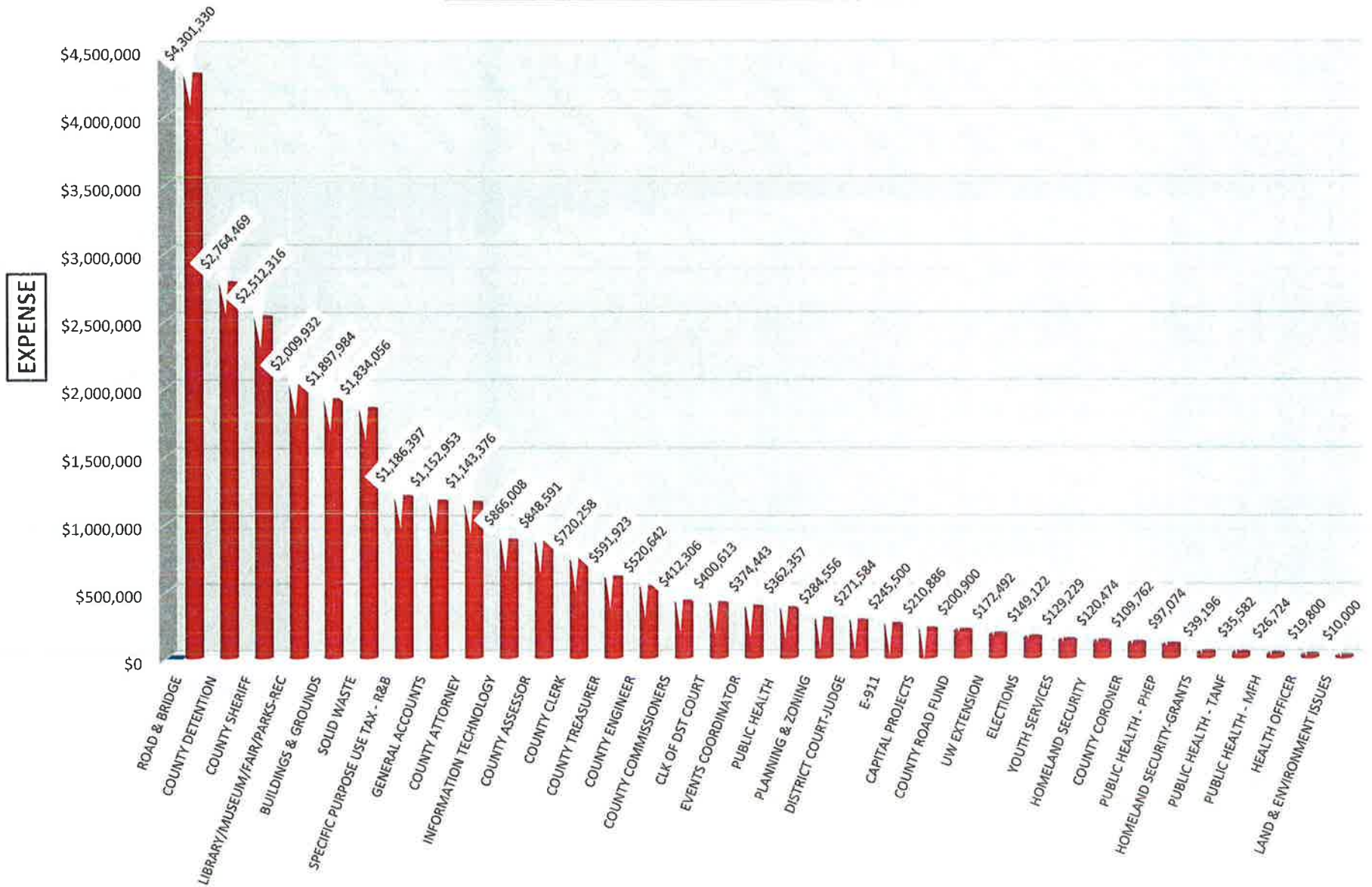
Colleen Renner, Park County Clerk



FY17/18 REVENUE SUMMARY



FY17/18 EXPENSE SUMMARY



FY2017-18 General Fund Budget

Summary Page

Assessed Valuation	\$604,982,133
12 Mils (Valuation x .012)	\$7,259,786

General Fund	Amount
Assessed Valuation Funds (Property Taxes)	\$7,259,786
Assessed Valuation Available for the County	\$7,259,786
Projected Revenue - Other than Property Taxes	\$14,333,825
Fund Balance Available (Cash Carry Forward)	\$2,753,816
Funds transferred from reserves	\$0
Projected Available Funds	\$24,347,426
Total Projected Available Funds	\$24,347,426
Total General Fund Projected Expenditures	\$23,742,380
Total General Fund Expenditures	\$23,742,380
Funds transferred to reserves	\$157,231
Projected Year-End Fund Balance	\$447,815

This information does not reflect funds set aside in restricted or unrestricted reserves.

RESERVE FUNDS							
	PROJECTED 2014-15	ACTUAL 2014-15	PROJECTED 2015-16	ACTUAL 2015-16	PROJECTED 2016-17	ACTUAL 2016-17	PROJECTED 2017-18
COUNTY RESERVES	\$17,005,556	\$17,005,556	\$16,525,474	\$16,525,474	\$16,525,474	\$16,525,474	\$16,368,243
TRANSFER TO GENERAL FUND	\$0	(\$500,000)	\$0	\$0	\$0	(\$157,231)	\$157,231
FOREST RESERVE	\$57,255	\$57,255	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$17,005,556	\$16,505,556	\$16,525,474	\$16,525,474	\$16,525,474	\$16,368,243	\$16,525,474
TOTAL	\$17,005,556	\$16,505,556	\$16,525,474	\$16,525,474	\$16,525,474	\$16,368,243	\$16,525,474

UNFINISHED FY 2016/17 PROJECTS	
Fairgrounds Drainage	\$75,886
TOTAL	\$75,886

ITEMIZED GENERAL FUND REVENUES FY2017-18

ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	ESTIMATED REVENUES FY2015-16	ACTUAL REVENUES FY2015-16	ESTIMATED REVENUES FY2016-17	ACTUAL REVENUES FY2016-17	ESTIMATED REVENUES FY2017-18
010.1200.3111.501	PROPERTY TAXES/CURRENT YEAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1200.3111.502	PROPERTY TAXES/PRIOR YEARS	\$0	(\$11,518)	\$0	(\$10,334)	\$0	(\$9,905)	\$0
010.1200.3111.503	VETERANS EXEMPTION/TAXES	\$43,000	\$46,444	\$43,000	\$46,273	\$46,000	\$45,517	\$46,000
010.1200.3111.504	DELINQUENT INTEREST/TAXES	\$0	\$15,215	\$0	\$16,066	\$9,700	\$31,977	\$20,000
010.1200.3111.900	PROPERTY TAXES 2000	\$0	\$0	\$0	\$5	\$0	\$0	\$0
010.1200.3111.901	PROPERTY TAXES 2001	\$0	\$0	\$0	\$6	\$0	\$0	\$0
010.1200.3111.902	PROPERTY TAXES 2002	\$0	\$0	\$0	\$6	\$0	\$0	\$0
010.1200.3111.903	PROPERTY TAXES 2003	\$0	\$0	\$0	\$7	\$0	\$0	\$0
010.1200.3111.904	PROPERTY TAXES 2004	\$0	\$0	\$0	\$7	\$0	\$0	\$0
010.1200.3111.905	PROPERTY TAXES 2005	\$0	\$0	\$0	\$6	\$0	\$0	\$0
010.1200.3111.906	PROPERTY TAXES 2006	\$0	\$6	\$0	\$6	\$0	\$0	\$0
010.1200.3111.907	PROPERTY TAXES 2007	\$0	\$15	\$0	\$38	\$0	\$25	\$0
010.1200.3111.908	PROPERTY TAXES 2008	\$0	(\$385)	\$0	\$63	\$0	\$15	\$0
010.1200.3111.909	PROPERTY TAXES 2009	\$0	(\$466)	\$0	\$65	\$0	\$30	\$0
010.1200.3111.910	PROPERTY TAXES 2010	\$0	(\$260)	\$0	\$65	\$0	\$58	\$0
010.1200.3111.911	PROPERTY TAXES 2011	\$0	(\$201)	\$0	\$105	\$0	\$184	\$0
010.1200.3111.912	PROPERTY TAXES 2012	\$40,000	\$2,406	\$40,000	(\$3,141)	\$0	\$334	\$0
010.1200.3111.913	PROPERTY TAXES 2013	\$0	\$53,944	\$0	(\$4,211)	\$0	\$815	\$0
010.1200.3111.914	PROPERTY TAXES 2014	\$10,460,336	\$10,363,399	\$0	\$55,391	\$0	(\$180)	\$0
010.1200.3111.915	PROPERTY TAXES 2015	\$0	\$0	\$10,435,698	\$10,291,744	\$40,000	\$136,580	\$0
010.1200.3111.916	PROPERTY TAXES 2016	\$0	\$0	\$0	\$0	\$7,681,443	\$7,580,920	\$40,000
010.1200.3111.917	PROPERTY TAXES 2017(ESTIMATED)	\$0	\$0	\$0	\$0	\$0	\$0	\$7,259,786
010.1200.3111.998	PROPERTY TAXES 1998	\$0	\$1	\$0	\$8	\$0	\$0	\$0
010.1200.3111.999	PROPERTY TAXES 1999	\$0	\$0	\$0	\$7	\$0	\$0	\$0
010.1200.3112.501	COUNTY AUTO FEE	\$910,000	\$1,083,154	\$1,000,000	\$1,220,656	\$1,200,000	\$1,795,211	\$1,400,000
010.1200.3112.502	VETERANS EXEMPTION/AUTO	\$4,000	\$6,243	\$6,000	\$7,993	\$7,500	\$9,520	\$9,500
010.1200.3112.503	COUNTY AUTO MISC FEES	\$9,000	\$11,564	\$9,500	\$10,120	\$9,000	\$9,528	\$8,000
010.1200.3112.504	COUNTY SALES TAX PENALTY FEES	\$32,000	\$42,773	\$32,000	\$39,190	\$33,000	\$37,013	\$33,000
010.1200.3113.501	LODGING TAX/COUNTY SHARE	\$77,000	\$79,088	\$78,500	\$91,722	\$90,000	\$116,775	\$116,000
010.1200.3113.502	CP/CR ADVERTISING	\$10,000	\$11,900	\$10,200	\$13,320	\$11,000	\$15,300	\$13,000
010.1200.3113.503	5% REIMBURSEMENT ON USE TAX	\$52,000	\$76,619	\$57,000	\$68,490	\$58,000	\$74,717	\$62,000
010.1210.3115.501	GASOLINE TAX	\$567,512	\$553,014	\$587,371	\$563,676	\$597,674	\$561,538	\$514,299
010.1210.3115.502	SPECIAL FUEL TAX	\$875,000	\$934,309	\$875,000	\$864,738	\$850,000	\$830,858	\$841,923
010.1210.3115.503	SALES TAX	\$3,000,000	\$3,456,090	\$3,300,000	\$3,335,879	\$2,750,000	\$3,430,301	\$2,900,000
010.1210.3115.504	USE TAX	\$918,311	\$861,415	\$825,000	\$645,429	\$714,834	\$368,996	\$806,065
010.1210.3115.506	SEVERANCE TAX-UNDER CAP	\$281,604	\$282,304	\$282,120	\$282,295	\$282,375	\$283,898	\$283,898
010.1210.3115.507	SEVERANCE TAX-OVER CAP	\$764,070	\$764,070	\$909,280	\$909,083	\$587,767	\$587,767	\$641,315
010.1210.3115.508	CAR COMPANY TAX	\$5,000	\$6,404	\$5,000	\$6,286	\$5,000	\$6,714	\$5,000
010.1210.3115.509	CIGARETTE TAX	\$3,400	\$4,337	\$3,500	\$4,600	\$4,200	\$4,309	\$4,591
010.1210.3115.510	LOTTERY TAX	\$0	\$0	\$0	\$13,966	\$41,844	\$52,054	\$36,708
010.1215.3120.501	PILT (PAYMENT IN LIEU OF TAXES)	\$701,864	\$1,652,998	\$1,193,169	\$2,053,767	\$1,523,845	\$1,838,794	\$1,838,794
010.1215.3120.502	FOREST RESERVE	\$373,775	\$578,871	\$33,957	\$0	\$0	\$0	\$0
010.1215.3120.503	15% FOREST RESERVE - CO PROJ.	\$57,725	\$0	\$0	\$0	\$0	\$0	\$0
010.1215.3120.506	STATE RENTAL SURCHARGE	\$5,000	\$0	\$0	\$21,103	\$10,500	\$7,523	\$10,500
010.1215.3120.507	ROYALTY PAYMENTS ON LEASED LAND	\$800	\$700	\$800	\$396	\$400	\$458	\$400
010.1215.3120.508	REIMBURSEMENTS, RESTITUTIONS & REFUNDS	\$100,000	\$207,504	\$100,000	\$101,228	\$85,000	\$718,838	\$65,000
010.1221.3130.501	DISTRICT COURT CIVIL FEES	\$17,500	\$23,800	\$17,500	\$18,800	\$20,000	\$27,380	\$21,000
010.1221.3130.502	DISTRICT COURT PROBATE FEES	\$9,000	\$133,590	\$9,000	\$30,138	\$8,500	\$10,715	\$8,500
010.1221.3130.503	DISTRICT COURT JURY FEES	\$2,500	\$6,300	\$2,500	\$5,450	\$3,800	\$1,600	\$3,800

ITEMIZED GENERAL FUND REVENUES FY2017-18

ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	ESTIMATED REVENUES FY2015-16	ACTUAL REVENUES FY2015-16	ESTIMATED REVENUES FY2016-17	ACTUAL REVENUES FY2016-17	ESTIMATED REVENUES FY2017-18
010.1221.3130.525	DISTRICT COURT MISC FEES	\$57,285	\$52,966	\$57,285	\$43,246	\$30,000	\$47,090	\$33,000
010.1410.3140.501	CO. CLERK RECORDING FEES	\$145,000	\$140,318	\$145,000	\$150,321	\$145,000	\$138,472	\$145,000
010.1410.3140.502	CO. CLERK FILING FEES (LEIN SEARCH)	\$75,000	\$77,359	\$75,000	\$75,265	\$73,000	\$76,779	\$70,000
010.1410.3140.503	CO. CLERK CERTIFICATE OF TITLE	\$185,000	\$194,505	\$185,000	\$197,445	\$187,000	\$187,771	\$185,000
010.1410.3140.504	CO. CLERK MARRIAGE LICENSES	\$6,000	\$8,100	\$6,000	\$6,810	\$6,700	\$6,420	\$6,500
010.1410.3140.505	CO. CLERK VIN INSPECTION FEES	\$22,000	\$22,080	\$22,000	\$25,330	\$21,000	\$25,300	\$21,000
010.1410.3140.507	CO. CLERK LIQUOR LICENSE FEES	\$15,000	\$16,180	\$15,000	\$14,404	\$14,600	\$16,441	\$14,600
010.1410.3140.508	CO. CLERK ONLINE ACCESS FEES	\$6,000	\$2,033	\$500	\$3,100	\$2,500	\$1,100	\$1,000
010.1410.3140.525	CO. CLERK MISC FEES	\$14,000	\$14,142	\$14,000	\$12,728	\$12,000	\$10,246	\$10,000
010.1416.3145.501	ELECTION FEES	\$40,000	\$20,838	\$0	\$175	\$20,000	\$21,046	\$500
010.1420.3150.501	COUNTY BANK INTEREST EARNINGS	\$62,000	\$83,295	\$70,000	\$61,694	\$60,000	\$15,815	\$20,000
010.1420.3150.502	POSTAGE/SERV CHG	\$7,200	\$11,635	\$8,000	\$11,199	\$30,000	\$21,693	\$12,000
010.1420.3150.503	NSF CHECK SERVICE CHARGE	\$150	\$150	\$150	\$90	\$30	\$30	\$30
010.1420.3150.504	1/2 OF 1% CITY COLL FEE	\$4,500	\$5,741	\$4,600	\$6,016	\$4,700	\$6,615	\$4,900
010.1420.3150.505	LONG & SHORT FUND	\$0	(\$482)	\$0	\$53	\$0	(\$26)	\$0
010.1420.3150.506	ONE TIMERS (MISC)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1420.3150.508	LIBRARY PROJECT OVERAGE/INSURANCE	\$0	\$0	\$0	\$17,681	\$0	\$0	\$0
010.1440.3160.501	ATTORNEY'S SALARY/EXPENSE REIMB	\$160,000	\$158,288	\$160,000	\$162,581	\$160,000	\$162,367	\$160,000
010.1440.3160.702	WY CRIME VIC GRANT - VOCA	\$25,000	\$24,840	\$30,581	\$24,863	\$61,835	\$30,547	\$34,251
010.1440.3160.703	WY CRIME VIC GRANT-VAWA	\$16,474	\$24,317	\$31,406	\$29,977	\$0	\$2,471	\$0
010.1440.3160.704	STATE VICTIMS OF ALL CRIME	\$48,780	\$38,422	\$45,016	\$42,562	\$44,115	\$27,857	\$43,056
010.1440.3160.705	PROSECUTOR'S GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1440.3160.706	SURCHARGE GRANT	\$6,600	\$3,037	\$16,039	\$4,588	\$14,787	\$7,878	\$16,139
010.1440.3160.707	STATE SALARY FUND	\$8,897	\$7,234	\$11,870	\$10,897	\$8,384	\$4,516	\$8,946
010.1440.3160.708	WY CRIME VIC GRANT - HEALTH INS	\$0	\$0	\$0	\$0	\$0	\$0	\$24,690
010.1440.3160.709	WY CRIME VIC GRANT - RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$12,348
010.1442.3175.501	SUBDIVISION APPROVALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1442.3175.502	MAPS	\$25	\$279	\$25	\$178	\$50	\$82	\$50
010.1442.3175.503	COPIES & REGULATIONS	\$0	\$0	\$0	\$2	\$0	\$0	\$7,000
010.1442.3175.507	ROAD SIGN ADDRESSES	\$10,500	\$15,525	\$10,500	\$16,243	\$12,800	\$11,250	\$13,000
010.1442.3230.501	ROAD PETITIONS & VACATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1451.3175.501	P&Z BUILDING PERMITS	\$3,500	\$5,725	\$3,500	\$5,725	\$3,500	\$4,625	\$4,000
010.1451.3175.502	P&Z MILEAGE FEES	\$0	\$39	\$0	\$0	\$0	\$0	\$0
010.1451.3175.503	P&Z COPIES & REGULATIONS	\$0	\$31	\$0	\$51	\$0	\$20	\$0
010.1451.3175.504	P&Z PUBLIC NOTICE FEES	\$4,200	\$3,218	\$4,200	\$3,089	\$3,500	\$1,714	\$1,200
010.1451.3175.505	P&Z SMALL WASTEWATER PERMITS	\$11,200	\$19,875	\$11,200	\$18,675	\$11,200	\$14,325	\$11,500
010.1451.3175.506	P&Z LAND USE APPLICATION FEES	\$5,600	\$8,432	\$5,600	\$6,607	\$3,950	\$4,315	\$4,000
010.1451.3175.507	P&Z FLOOD PLAIN	\$500	\$0	\$500	\$500	\$500	\$2,000	\$1,000
010.1451.3175.508	P&Z PERMIT VIOLATIONS	\$150	\$200	\$150	\$1,400	\$1,000	\$900	\$500
010.1451.3175.509	P&Z CERTIFIED MAIL FEE	\$0	\$2,469	\$0	\$2,481	\$1,400	\$1,338	\$0
010.1451.3175.710	P&Z GRANT MONEY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1452.3175.501	COUNTY COMPUTER PRINTOUTS SOLD	\$1,000	\$1,250	\$1,000	\$1,350	\$1,000	\$1,250	\$1,000
010.1460.3110.501	FAIR SITE RENTALS	\$0	\$0	\$5,000	\$10,248	\$8,000	\$17,032	\$11,000
010.1460.3110.502	CAMPING SITE FEES	\$0	\$0	\$10,000	\$7,240	\$5,000	\$21,056	\$10,000
010.1460.3110.503	EVENTS	\$0	\$0	\$1,000	\$0	\$1,000	\$617	\$1,000

ITEMIZED GENERAL FUND REVENUES FY2017-18

ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	ESTIMATED REVENUES FY2015-16	ACTUAL REVENUES FY2015-16	ESTIMATED REVENUES FY2016-17	ACTUAL REVENUES FY2016-17	ESTIMATED REVENUES FY2017-18
0101460.3110.504	MISCELLANEOUS	\$0	\$0	\$100	\$55	\$100	\$0	\$0
010.1460.3110.505	REIMBURSEMENTS	\$0	\$0	\$100	\$9,511	\$2,000	\$594	\$0
010.1460.3110.506	FUND RAISER-FAIR				\$300	\$500	\$0	\$0
010.1810.3180.701	CAPITAL PROJECTS SLIB	\$1,203,977	\$981,985	\$109,409	\$221,992	\$0	\$0	\$0
010.1810.3180.702	WBC & DOE ENERGY GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1810.3180.703	MINERAL ROYALTY	\$500,000	\$0	\$107,174	\$231,568	\$0	\$31,173	\$0
010.1810.3180.704	OTHER GRANTS	\$485,391	\$1,742	\$485,391	\$262,689	\$0	\$84,861	\$0
010.1810.3180.705	CONSENSUS FUNDS 16/17	\$0	\$0	\$0	\$0	\$1,143,686	\$1,067,800	\$75,886
010.1930.3200.501	COUNTY REAL ESTATE SOLD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.3200.502	COUNTY MISC PROPERTY SOLD	\$0	\$9,350	\$0	\$0	\$0	\$0	\$0
010.1930.3200.503	BUILDINGS RENTED	\$6,000	\$1,800	\$6,000	\$0	\$0	\$0	\$0
010.1930.3200.504	PARK COUNTY COMPLEX RENTS	\$571,576	\$557,072	\$585,294	\$586,247	\$569,082	\$578,002	\$600,714
010.1930.3200.505	PARK COUNTY COMPLEX MISC	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.3200.506	AGR--CITY/LAW ENFORCEMENT CENTER	\$348,891	\$363,701	\$300,686	\$313,864	\$300,312	\$326,416	\$298,932
010.1930.3200.507	AGR--MEETEETSE TOWN/LAW ENFORCEMENT	\$24,000	\$22,000	\$24,000	\$22,000	\$24,000	\$22,000	\$22,000
010.1930.3200.508	AGR--CODY HOSP & FIRE DISPATCHERS	\$49,500	\$49,500	\$49,500	\$51,232	\$53,026	\$50,571	\$54,882
010.1930.3200.509	AGR--POWELL FIRE DISPATCH	\$16,500	\$17,050	\$16,500	\$16,176	\$18,264	\$19,735	\$18,904
010.1930.3200.510	AGR--CODY FIRE/OFFICE SPACE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.3200.511	AGR--WIC/OFFICE SPACE	\$3,695	\$3,773	\$3,695	\$3,863	\$3,695	\$3,956	\$4,051
010.1930.3200.512	AGR--FAMILY SER/OFFICE SPACE	\$21,320	\$21,767	\$21,320	\$22,290	\$21,320	\$22,825	\$23,372
010.1930.3200.513	AGR-BASIN AUTHORITY-OFFICE SPC	\$22,939	\$22,945	\$22,939	\$23,496	\$22,939	\$24,060	\$24,637
010.1930.3200.514	AGR--DRUG COURT	\$27,132	\$27,120	\$27,132	\$25,468	\$27,132	\$28,394	\$27,783
010.1930.3200.515	AGR--TCT/BLM TENANT SITE	\$2,574	\$5,104	\$2,574	\$5,990	\$2,574	\$6,038	\$6,000
010.1930.3200.516	AGR--VERIZON TOWER LEASE	\$24,300	\$22,725	\$24,300	\$25,650	\$24,300	\$26,550	\$27,450
010.1930.3200.517	AGR--FOREST SERVICE/LAW ENFORCEMENT	\$8,700	\$7,420	\$8,700	\$8,700	\$8,700	\$0	\$0
010.1930.3200.518	FOREST SERVICE CO-OP ROAD	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
010.1930.3200.519	CITY CONSOLE COSTS	\$0	\$0	\$38,220	\$38,220	\$38,220	\$38,220	\$38,220
010.1930.3200.520	ARG - MISC DISPOSAL FEE/SUMP WATER	\$300	\$309	\$300	\$401	\$400	\$0	\$0
010.1930.3200.721	TANF TEMP RELIEF NEEDY FAMILY	\$98,537	\$65,591	\$98,537	\$50,587	\$72,764	\$105,184	\$62,000
010.1930.3200.523	MCPEAKS TRANSLATOR	\$6,300	\$7,300	\$6,300	\$7,300	\$7,000	\$7,300	\$7,000
010.1930.3200.525	WCDA-CDBG MTG.& NOTE	\$5,000	\$3,738	\$5,000	\$3,858	\$500	\$672	\$576
010.1930.3200.726	WBC PASS THRU GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1932.3207.701	COOP AGENCY REVENUE - BLM	\$75,000	\$50,000	\$42,536	\$100,000	\$0	\$195	\$0
010.1932.3207.702	STATE FNRPA REVENUE	\$25,000	\$27,059	\$20,346	\$0	\$0	\$0	\$0
010.1932.3207.703	COOP AGENCY REVENUE - FOREST SERVICE	\$50,000	\$347	\$3,408	\$0	\$0	\$0	\$0
010.2100.3210.501	SHERIFF CIVIL PROCESS FEES	\$30,000	\$25,701	\$30,000	\$22,045	\$26,000	\$26,540	\$26,000
010.2100.3210.502	SHERIFF/PRISONER HOUSING	\$13,000	\$15,850	\$13,000	\$37,703	\$13,000	\$13,740	\$13,000
010.2100.3210.503	SHERIFF/INMATE PHONE	\$30,000	\$16,172	\$30,000	\$11,534	\$15,000	\$18,687	\$15,000
010.2100.3210.504	SHERIFF/WORK RELEASE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.2100.3210.505	SHERIFF/REIMBURSEMENTS	\$59,424	\$58,063	\$59,424	\$64,607	\$59,000	\$12,912	\$4,000
010.2100.3210.707	SHERIFF/HOMELAND SECURITY GRANTS	\$6,330	\$0	\$6,330	\$0	\$0	\$0	\$0
010.2100.3210.525	SHERIFF/MISC	\$8,000	\$7,614	\$8,000	\$16,412	\$8,000	\$7,293	\$9,000
010.2150.3215.501	SHERIFF FORFEITURE/RESTITUTION	\$7,000	\$0	\$7,000	\$0	\$7,000	\$0	\$10,000
010.2150.3215.550	SHERIFF FORFEITURE/BHF BANK INTEREST	\$0	\$4	\$0	\$2	\$0	\$0	\$0
010.2500.3220.701	CORONER-HOMELAND SECURITY GRANTS	\$7,760	\$2,778	\$8,944	\$1,956	\$2,505	\$2,505	\$0
010.2602.3225.501	HOMELAND SECURITY - LEPC	\$250	\$320	\$500	\$0	\$0	\$0	\$0
010.2602.3225.502	HOMELAND SECURITY 50% REIM-EMPG	\$30,000	\$30,000	\$30,000	\$30,000	\$35,000	\$35,000	\$40,000

ITEMIZED GENERAL FUND REVENUES FY2017-18

ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	ESTIMATED REVENUES FY2015-16	ACTUAL REVENUES FY2015-16	ESTIMATED REVENUES FY2016-17	ACTUAL REVENUES FY2016-17	ESTIMATED REVENUES FY2017-18
010.2602.3225.703	HOMELAND SECURITY GRANTS	\$141,555	\$36,623	\$214,827	\$58,796	\$114,885	\$45,269	\$44,392
010.2602.3225.704	HOMELAND SEC/CITIZENS CORP GRANT	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
010.3100.3230.501	BRIDGES, GUARDRAILS, CULVERTS & MAINT.	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
010.3100.3230.700	DOT ROAD STRIPING GRANT	\$30,000	\$908	\$30,000	\$51,466	\$0	\$0	\$0
010.3100.3230.701	TITLE I FOREST RESERVE	\$0	\$0	\$543,305	\$687,975	\$632,937	\$124,702	\$632,937
010.3100.3230.702	TITLE III FOREST RESERVE	\$0	\$0	\$47,539	\$60,198	\$55,382	\$0	\$55,382
010.3120.3230.900	SPECIFIC PURPOSE USE TAX - ROAD AND BRIDG	\$0	\$0	\$0	\$0	\$0	\$64,867	\$1,121,530
010.4110.3235.704	PUBLIC HEALTH OFFICER/GRANTS	\$9,600	\$9,600	\$9,600	\$9,600	\$9,600	\$5,402	\$9,600
010.4111.3235.501	PUBLIC HEALTH/PROFESSIONAL FEES	\$63,000	\$56,184	\$63,000	\$55,965	\$46,000	\$45,629	\$46,000
010.4111.3235.502	PUBLIC HEALTH/CLINICS	\$1,000	\$2,310	\$1,000	\$915	\$2,000	\$180	\$2,000
010.4111.3235.503	PUBLIC HEALTH/IMMUNIZATIONS	\$120,000	\$117,205	\$120,000	\$114,032	\$115,000	\$124,141	\$120,000
010.4111.3235.704	PUBLIC HEALTH/EMERGENCY PREPAR. GRANT	\$98,460	\$98,460	\$107,405	\$104,000	\$105,000	\$105,000	\$97,769
010.4111.3235.705	PUBLIC HEALTH/MATERNAL CHILD GRANT	\$56,174	\$63,596	\$56,174	\$47,169	\$52,758	\$52,907	\$26,724
010.4111.3235.706	PUBLIC HEALTH/IMMUNIZATION GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4111.3235.707	PUBLIC HEALTH/TRIPARTITE BOARD GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4111.3235.708	PUBLIC HEALTH/TANF GRANT	\$77,500	\$44,481	\$77,500	\$35,647	\$73,551	\$31,426	\$35,582
010.4111.3235.709	PUBLIC HEALTH/UNANTICIPATED GRANTS	\$0	\$0	\$0	\$0	\$0	\$783	\$0
010.4111.3235.710	PUBLIC HEALTH - CSBG GRANT	\$22,000	\$14,006	\$4,039	\$4,021	\$0	\$0	\$0
	GENERAL FUND REVENUES	\$24,765,643	\$25,191,965	\$24,399,262	\$25,235,821	\$21,448,064	\$22,743,653	\$21,593,610
	TRANSFERS TO/FROM RESERVES							
	CASH CARRY-OVER			\$2,219,681	\$2,219,681	\$1,874,034	\$0	\$0
	TOTAL	\$24,765,643	\$25,191,965	\$26,618,943	\$27,455,502	\$23,322,099	\$22,743,653	\$21,593,610

EXPENSES - SUMMARY

		FY2015-16	FY2015-16	FY2016-17	FY2016-17	FY2017-18
	BUDGET ACCOUNT	BUDGETED	EXPENDED	BUDGETED	EXPENDED	BUDGETED
1221	CLK OF DST COURT	\$411,237	\$405,809	\$398,056	390,568	\$400,613
1222	DISTRICT COURT-JUDGE	\$282,384	\$173,159	\$266,584	324,452	\$271,584
1331	COUNTY COMMISSIONERS	\$447,940	\$419,773	\$425,645	412,970	\$412,306
1350	YOUTH SERVICES	\$131,680	\$131,254	\$127,302	127,759	\$129,229
1410	COUNTY CLERK	\$728,246	\$692,539	\$659,883	678,263	\$720,258
1416	ELECTIONS	\$141,438	\$126,662	\$275,037	190,355	\$149,122
1420	COUNTY TREASURER	\$626,802	\$612,279	\$605,603	581,818	\$591,923
1430	COUNTY ASSESSOR	\$874,854	\$875,035	\$833,319	821,703	\$848,591
1440	COUNTY ATTORNEY	\$1,239,874	\$1,069,120	\$1,176,316	974,960	\$1,143,376
1442	COUNTY ENGINEER	\$541,053	\$562,163	\$526,176	528,772	\$520,642
1451	PLANNING & ZONING	\$358,065	\$359,421	\$358,631	321,131	\$284,556
1452	INFORMATION TECHNOLOGY	\$1,507,908	\$1,384,453	\$708,988	648,836	\$866,008
1460	EVENTS COORDINATOR	\$371,235	\$358,277	\$462,688	338,760	\$374,443
1800	BUILDINGS & GROUNDS	\$1,942,604	\$2,029,022	\$1,874,750	1,814,470	\$1,897,984
1810	CAPITAL PROJECTS	\$981,974	\$1,958,917	\$1,087,129	1,133,165	\$210,886
1930	GENERAL ACCOUNTS	\$1,189,837	\$1,130,361	\$1,133,278	1,074,059	\$1,152,953
1932	LAND & ENVIRONMENT ISSUES	\$225,532	\$182,625	\$10,000	-	\$10,000
2100	COUNTY SHERIFF	\$2,587,848	\$2,465,335	\$2,527,968	2,304,148	\$2,512,316
2400	COUNTY DETENTION	\$2,614,023	\$2,589,395	\$2,594,630	2,523,411	\$2,764,469
2500	COUNTY CORONER	\$150,910	\$100,069	\$116,549	91,172	\$109,762
2600	HOMELAND SECURITY	\$129,670	\$135,071	\$116,852	113,073	\$120,474
2602	HOMELAND SECURITY-GRANTS	\$100,633	\$64,158	\$67,161	5,958	\$39,196
3100	ROAD & BRIDGE	\$5,030,595	\$4,874,297	\$4,222,663	3,929,741	\$4,301,330
3120	SPECIFIC PURPOSE TAX - R&B	\$0	\$0	\$0	-	\$1,186,397
4110	HEALTH OFFICER	\$18,550	\$20,681	\$19,820	19,833	\$19,800
4111	PUBLIC HEALTH	\$367,731	\$372,475	\$350,054	381,935	\$362,357
4112	PUBLIC HEALTH - MFH	\$56,182	\$34,676	\$52,758	25,086	\$26,724
4113	PUBLIC HEALTH - TANF	\$77,512	\$19,352	\$73,551	18,751	\$35,582
4114	PUBLIC HEALTH - PHEP	\$107,405	\$86,302	\$126,181	122,913	\$97,074
4420	UW EXTENSION	\$182,581	\$183,001	\$153,034	151,548	\$172,492
4500	FAIR, LIBRARY, MUSEUM, PARKS/REC	\$2,165,785	\$2,165,785	\$1,971,493	1,971,493	\$2,009,932
	TOTAL GENERAL FUND	\$25,592,085	\$25,581,467	\$23,322,099	22,021,103	\$23,742,380
3240	SOLID WASTE	\$5,029,062	\$2,977,322	\$3,690,615	2,907,064	\$1,834,056
3110	COUNTY ROAD FUND	\$1,250,000	\$948,360	\$400,000	125,926	\$200,900
2145	LAW ENFORCEMENT PROJECT	\$0	\$0	\$0	-	\$0
2170	LIBRARY CONSTRUCTION PROJECT	\$0	\$20,543	\$0	-	\$0
2160	E-911	\$348,500	\$229,369	\$282,500	162,497	\$245,500
	TOTAL APPROPRIATIONS:	\$32,219,647	\$29,757,062	\$27,695,213	25,216,591	\$26,022,836
	TRANSFER TO/FROM RESERVES	\$0	\$0	\$0	\$157,231	(\$157,231)
	TOTAL	\$25,592,085	\$25,581,467	\$23,322,099	22,178,334	\$23,585,149

1221 - CLERK OF DISTRICT COURT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1221.4111.000	ELECTED OFFICIAL SALARIES	\$72,849	\$72,766	\$73,849	\$73,766	\$74,849	\$74,766	\$75,850
010.1221.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$189,257	\$185,628	\$180,281	\$183,651	\$175,340	\$175,141	\$183,071
010.1221.4113.000	TEMPORARY EMPLOYEE WAGES	\$500	\$0	\$500	\$33	\$500	\$0	\$500
010.1221.4114.000	OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1221.4191.000	SOCIAL SECURITY	\$20,089	\$18,709	\$19,479	\$19,063	\$19,178	\$18,522	\$19,846
010.1221.4192.000	HEALTH INSURANCE	\$62,208	\$62,020	\$79,860	\$76,025	\$73,308	\$69,353	\$66,528
010.1221.4192.001	LIFE INSURANCE	\$138	\$138	\$138	\$143	\$150	\$150	\$150
010.1221.4193.000	RETIREMENT	\$41,596	\$40,615	\$42,236	\$42,663	\$41,581	\$41,534	\$42,534
010.1221.4196.000	WORKER'S COMPENSATION	\$2,840	\$1,937	\$3,744	\$3,270	\$3,400	\$2,506	\$2,384
	SUBTOTAL	\$389,477	\$381,812	\$400,087	\$398,614	\$388,306	\$381,972	\$390,863
010.1221.4215.000	TELEPHONE & CELL SERVICE	\$300	\$0	\$300	\$0	\$0	\$0	\$0
010.1221.4231.000	ADVERTISING - LEGAL & OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1221.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$350	\$465	\$200	\$125	\$200	\$125	\$200
010.1221.4270.000	TRAVEL AND MEETING EXPENSES	\$3,000	\$1,053	\$3,000	\$1,959	\$2,500	\$2,076	\$2,500
010.1221.4298.000	EDUCATION, TRAINING & MEETINGS	\$150	\$170	\$100	\$0	\$100	\$0	\$100
010.1221.4311.000	MATERIALS AND SUPPLIES	\$7,250	\$7,625	\$7,250	\$5,111	\$6,650	\$6,395	\$6,650
010.1221.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$300	\$0	\$300	\$0	\$300	\$0	\$300
	SUBTOTAL	\$11,350	\$9,313	\$11,150	\$7,195	\$9,750	\$8,596	\$9,750
	TOTAL	\$400,826.85	\$391,124.83	\$411,236.96	\$405,808.57	\$398,055.95	\$390,567.57	\$400,613

1222 - DISTRICT COURT - JUDGE

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1222.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1222.4191.000	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1222.4192.000	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1222.4193.000	RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1222.4196.000	WORKER'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
								\$0
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1222.4210.000	POSTAGE, SHIPPING & FREIGHT	\$0	\$169	\$0	\$140	\$200	\$166	\$200
010.1222.4215.000	TELEPHONE & CELL SERVICE	\$1,500	\$0	\$734	\$0	\$734	\$0	\$734
010.1222.4259.000	COMPUTER & TECHNOLOGY EQUIPT. HARDWAR	\$2,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000
010.1222.4311.000	MATERIALS AND SUPPLIES	\$4,500	\$2,290	\$4,000	\$1,932	\$2,000	\$3,178	\$2,000
010.1222.4340.000	EQUIPMENT & FURNITURE MAINT. AND REPAIRS	\$750	\$0	\$750	\$119	\$250	\$687	\$250
010.1222.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$5,000
010.1222.4862.001	GRANT-FUNDED EXPENSES - JAIBG DRUG COUR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1222.5130.000	INVOLUNTARY COMMITMENT & HOSPITALIZATIO	\$35,000	\$8,995	\$30,000	\$3,688	\$20,000	\$0	\$20,000
010.1222.5132.000	COURT COSTS AND FEES	\$20,000	\$11,598	\$20,000	\$16,179	\$20,000	\$20,844	\$20,000
010.1222.5138.001	LEGAL SERVICE FEES-COURT COMM.	\$15,000	\$3,958	\$12,500	\$3,748	\$10,000	\$1,098	\$10,000
010.1222.5138.002	LEGAL SERVICE FEES-GUARDIAN AD LITEM	\$30,000	\$20,030	\$28,000	\$10,990	\$28,000	\$15,458	\$28,000
010.1222.5138.003	LEGAL SERVICE FEES-PUBLIC DEFENSE	\$94,400	\$105,265	\$94,400	\$25,600	\$94,400	\$152,573	\$94,400
010.1222.5138.004	LEGAL SERVICE FEES-COURT APPOINTED	\$90,000	\$133,338	\$90,000	\$110,763	\$90,000	\$130,447	\$90,000
	SUBTOTAL	\$294,150	\$285,641	\$282,384	\$173,159	\$266,584	\$324,452	\$271,584
	TOTAL	\$294,150	\$285,641	\$282,384	\$173,159	\$266,584	\$324,452	\$271,584

1331 - BOARD OF COUNTY COMMISSIONERS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1331.4111.000	ELECTED OFFICIAL SALARIES	\$180,873	\$180,872	\$180,873	\$180,872	\$180,873	\$180,872	\$180,872
010.1331.4111.001	ELECTED OFFICIAL SALARIES - MILEAGE	\$2,500	\$729	\$2,500	\$830	\$1,500	\$0	\$1,000
010.1331.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$79,214	\$90,105	\$56,586	\$42,077	\$40,518	\$37,253	\$36,130
010.1331.4113.000	TEMPORARY EMPLOYEE WAGES	\$500	\$0	\$494	\$0	\$1,040	\$0	\$1,040
010.1331.4114.000	OVERTIME PAY	\$0	\$29	\$0	\$0	\$0	\$0	\$0
010.1331.4191.000	SOCIAL SECURITY	\$19,935	\$19,613	\$18,204	\$16,376	\$16,975	\$16,107	\$16,714
010.1331.4192.000	HEALTH INSURANCE	\$59,580	\$64,764	\$76,980	\$76,989	\$76,980	\$73,640	\$72,460
010.1331.4192.001	LIFE INSURANCE	\$184	\$185	\$184	\$168	\$170	\$150	\$160
010.1331.4193.000	RETIREMENT	\$41,276	\$40,643	\$36,795	\$36,927	\$36,795	\$36,112	\$36,065
010.1331.4196.000	WORKER'S COMPENSATION	\$1,912	\$1,914	\$7,018	\$5,845	\$6,854	\$4,680	\$4,325
	SUBTOTAL	\$385,973	\$398,854	\$379,633	\$360,084	\$361,705	\$348,816	\$348,766
010.1331.4200.000	CONTINGENCY	\$3,500	\$4,928	\$6,726	\$3,852	\$3,860	\$1,984	\$3,860
010.1331.4210.000	POSTAGE, SHIPPING & FREIGHT	\$50	\$6	\$50	\$235	\$100	\$85	\$100
010.1331.4215.000	TELEPHONE & CELL SERVICE	\$600	\$258	\$600	\$757	\$660	\$714	\$660
010.1331.4231.000	ADVERTISING - LEGAL AND OTHER	\$41,000	\$50,528	\$43,000	\$42,120	\$43,000	\$45,985	\$43,000
010.1331.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$1,150	\$1,230	\$130	\$0	\$820	\$1,260	\$820
010.1331.4270.000	TRAVEL EXP.- STAFF	\$600	(\$67)	\$600	\$665	\$600	\$558	\$600
010.1331.4270.001	TRAVEL & MEETING EXP - FULKERSON	\$2,000	\$2,499	\$2,000	\$1,299	\$1,600	\$2,541	\$2,000
010.1331.4270.002	TRAVEL & MEETING EXP - FRENCH	\$2,000	\$790	\$2,000	\$2,208	\$1,600	\$837	\$2,000
010.1331.4270.006	TRAVEL & MEETING EXP - GROSSKOPF	\$2,000	\$5,968	\$5,000	\$4,503	\$4,000	\$5,923	\$5,000
010.1331.4270.007	TRAVEL & MEETING EXP - TILDEN	\$2,000	\$1,330	\$2,000	\$1,268	\$1,600	\$1,312	\$2,000
010.1331.4270.008	TRAVEL & MEETING EXP - LIVINGSTON	\$2,000	\$1,583	\$2,000	\$1,281	\$1,600	\$1,644	\$2,000
010.1331.4298.000	EDUCATION, TRAINING & MEETINGS	\$500	\$198	\$500	\$523	\$500	\$401	\$500
010.1331.4311.000	MATERIALS AND SUPPLIES	\$700	\$817	\$700	\$977	\$1,000	\$587	\$1,000
010.1331.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1331.5138.000	LEGAL SERVICE FEES	\$3,000	\$4,063	\$3,000	\$0	\$3,000	\$0	\$0
010.1331.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$0	\$0	\$0	\$0	\$0	\$325	\$0
	SUBTOTAL	\$61,100	\$74,131	\$68,306	\$59,689	\$63,940	\$64,155	\$63,540
	TOTAL	\$447,073	\$472,985	\$447,940	\$419,773	\$425,645	\$412,970	\$412,306

1350 - YOUTH SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1350.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$83,179	\$82,878	\$83,221	\$86,422	\$83,221	\$83,221	\$85,220
010.1350.4191.000	SOCIAL SECURITY	\$6,363	\$6,320	\$6,366	\$6,591	\$6,366	\$6,346	\$6,520
010.1350.4192.000	HEALTH INSURANCE	\$14,556	\$14,773	\$17,160	\$17,160	\$17,160	\$17,160	\$17,160
010.1350.4192.001	LIFE INSURANCE	\$55	\$58	\$55	\$60	\$60	\$60	60.00
010.1350.4193.000	RETIREMENT	\$13,201	\$13,153	\$13,831	\$14,339	\$13,831	\$13,831	\$13,831
010.1350.4196.000	WORKERS' COMPENSATION	\$3,078	\$3,046	\$3,046	\$3,047	\$2,164	\$2,101	\$1,938
	SUB TOTAL	\$120,432	\$120,228	\$123,680	\$127,620	\$122,802	\$122,720	\$124,729
010.1350.4211.000	INMATE TRANSPORT COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1350.4270.000	TRAVEL & MEETINGS EXPENSES	\$3,000	\$4,734	\$4,000	\$3,635	\$4,000	\$4,246	\$4,000
010.1350.4298.000	EDUCATION, TRAINING & MEETINGS	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
010.1350.4311.000	MATERIALS AND SUPPLIES	\$1,000	\$626	\$1,000	\$0	\$500	\$793	\$500
010.1350.4311.001	TESTING COST & SUPPLIES	\$5,000	\$0	\$1,000	\$0	\$0	\$0	\$0
010.1350.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
	SUBTOTAL	\$11,000	\$5,360	\$8,000	\$3,635	\$4,500	\$5,039	\$4,500
	TOTAL	\$131,432	\$125,588	\$131,680	\$131,254	\$127,302	\$127,759	\$129,229

1410 - COUNTY CLERK

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1410.4111.000	ELECTED OFFICIAL SALARIES	\$72,849	\$72,766	\$73,849	\$73,766	\$74,849	\$74,766	\$75,850
010.1410.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$393,627	\$369,998	\$395,302	\$376,406	\$340,690	\$357,356	\$381,126
010.1410.4114.000	OVERTIME PAY	\$1,000	\$5	\$1,000	\$154	\$1,000	\$568	\$1,000
010.1410.4191.000	SOCIAL SECURITY	\$35,762	\$32,662	\$35,890	\$33,247	\$31,865	\$31,739	\$35,036
010.1410.4192.000	HEALTH INSURANCE	\$105,876	\$95,731	\$107,784	\$106,820	\$111,600	\$120,798	\$125,016
010.1410.4192.001	LIFE INSURANCE	\$248	\$291	\$248	\$255	\$270	\$308	\$300
010.1410.4193.000	RETIREMENT	\$74,030	\$69,983	\$77,807	\$72,866	\$69,063	\$71,903	\$74,871
010.1410.4196.000	WORKER'S COMPENSATION	\$2,051	\$2,646	\$4,966	\$4,576	\$4,047	\$3,181	\$3,059
	SUBTOTAL	\$685,443	\$644,082	\$696,846	\$668,090	\$633,383	\$660,619	\$696,258
010.1410.4215.000	TELEPHONE & CELL SERVICE	\$250	\$0	\$250	\$0	\$0	\$0	\$0
010.1410.4231.000	ADVERTISING - LEGAL & OTHER	\$2,000	\$1,833	\$2,000	\$1,409	\$2,000	\$2,180	\$2,000
010.1410.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$4,000	\$1,255	\$2,500	\$590	\$1,000	\$755	\$1,000
010.1410.4270.000	TRAVEL & MEETING EXPENSE	\$6,000	\$3,599	\$6,000	\$3,920	\$4,500	\$1,938	\$4,000
010.1410.4298.000	EDUCATION TRAINING & MEETINGS	\$3,000	\$540	\$2,500	\$650	\$1,000	\$1,250	\$1,500
010.1410.4311.000	MATERIALS & SUPPLIES	\$11,000	\$6,728	\$10,650	\$10,259	\$10,500	\$6,565	\$8,500
010.1410.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$0	\$0	\$0	\$265	\$0	\$0	\$0
010.1410.4800.000	EQUIP. & FURNITURE PURCHASES	\$2,500	\$2,296	\$2,500	\$2,949	\$2,500	\$1,003	\$2,000
010.1410.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$5,000	\$5,475	\$5,000	\$4,407	\$5,000	\$3,953	\$5,000
	SUBTOTAL	\$33,750	\$21,726	\$31,400	\$24,449	\$26,500	\$17,644	\$24,000
	TOTAL	\$719,193	\$665,808	\$728,246	\$692,539	\$659,883	\$678,263	\$720,258

1416 - ELECTIONS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1416.4112.000	SALARY OF REGULAR EMPLOYEES	\$14,664	\$30,163	\$60,642	\$68,044	\$60,642	\$47,882	\$58,604
010.1416.4113.000	SALARY OF TEMPORARY EMPLOYEES	\$23,400	\$26,118	\$5,850	\$2,970	\$23,400	\$9,968	\$5,006
010.1416.4114.000	OVERTIME PAY	\$2,500	\$2,187	\$2,500	\$0	\$2,500	\$557	\$500
010.1416.4191.000	SOCIAL SECURITY	\$3,103	\$4,463	\$5,278	\$5,391	\$6,620	\$4,420	\$4,904
010.1416.4192.000	HEALTH INSURANCE	\$2,844	\$8,054	\$17,160	\$10,933	\$19,968	\$9,262	\$13,260
010.1416.4192.001	LIFE INSURANCE	\$28	\$30	\$55	\$49	\$60	\$36	\$60
010.1416.4193.000	RETIREMENT	\$2,327	\$5,676	\$10,079	\$11,233	\$10,079	\$7,379	\$9,740
010.1416.4196.000	WORKER'S COMPENSATION	\$211	\$715	\$393	\$384	\$338	\$221	\$218
	SUBTOTAL	\$49,077	\$77,404	\$101,958	\$99,005	\$123,607	\$79,725	\$92,292
010.1416.4210.000	POSTAGE, SHIPPING & FREIGHT	\$600	\$31	\$600	\$0	\$600	\$0	\$0
010.1416.4215.000	TELEPHONE & CELL SERVICE	\$150	\$0	\$150	\$0	\$0	\$0	\$0
010.1416.4231.000	ADVERTISING - LEGAL & OTHER	\$14,000	\$10,054	\$2,500	\$1,858	\$14,000	\$17,344	\$2,500
010.1416.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$0	\$0	\$500	\$0	\$100	\$30	\$100
010.1416.4262.000	COMPUTER & TECH. SOFTWARE MAINT.	\$22,230	\$22,230	\$22,230	\$22,230	\$22,230	\$22,230	\$22,230
010.1416.4270.000	TRAVEL & MTG. EXPENSES	\$0	\$0	\$3,000	\$344	\$3,000	\$2,079	\$0
010.1416.4270.001	TRAVEL & MTG. EXPENSES - EMPLOYEES	\$3,000	\$680	\$0	\$0	\$3,000	\$535	\$3,000
010.1416.4270.002	TRAVEL & MTG. EXPENSES - ELEC. JUDGES	\$12,000	\$588	\$0	\$0	\$12,000	\$10,824	\$0
010.1416.4298.001	EDUCATION, TRAINING & MTG. - EMPLOYEES	\$5,000	\$494	\$5,000	\$1,927	\$2,500	\$12	\$2,500
010.1416.4298.002	EDUCATION, TRAINING & MTG. - ELEC. JUDGE	\$6,000	\$4,375	\$0	\$0	\$6,000	\$3,718	\$0
010.1416.4311.000	MATERIALS & SUPPLIES	\$1,500	\$59	\$1,500	\$590	\$1,500	\$1,129	\$1,500
010.1416.4311.001	MATERIALS & SUPPLIES - ELECTIONS	\$32,000	\$23,565	\$3,000	\$709	\$30,000	\$14,805	\$25,000
010.1416.4340.000	EQUIPMENT & FURNITURE MAINT. & REPAIRS	\$0	\$79	\$0	\$0	\$0	\$0	\$0
010.1416.4531.000	LEASES & RENTALS	\$1,500	\$695	\$0	\$0	\$1,500	\$1,893	\$0
010.1416.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$0
010.1416.5142.000	CONTRACTS, SERVICES & PROFESS. FEES	\$54,000	\$46,250	\$0	\$0	\$54,000	\$36,030	\$0
	SUBTOTAL	\$152,980	\$109,099	\$39,480	\$27,657	\$151,430	\$110,630	\$56,830
	TOTAL	\$202,057	\$186,503	\$141,438	\$126,662	\$275,037	\$190,355	\$149,122

1420 - COUNTY TREASURER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1420.4111.000	ELECTED OFFICIAL SALARIES	\$72,849	\$72,766	\$73,849	\$73,766	\$74,849	\$74,766	\$75,850
010.1420.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$307,114	\$305,400	\$318,274	\$320,858	\$313,341	\$302,626	\$312,932
010.1420.4113.00	TEMPORARY EMPLOYEE WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1420.4114.000	OVERTIME PAY	\$500	\$0	\$500	\$57	\$250	\$0	\$250
010.1420.4191.000	SOCIAL SECURITY	\$29,105	\$28,683	\$30,036	\$29,996	\$29,735	\$28,651	\$29,779
010.1420.4192.000	HEALTH INSURANCE	\$101,904	\$75,880	\$93,276	\$91,528	\$79,944	\$87,289	\$86,724
010.1420.4192.001	LIFE INSURANCE	\$193	\$232	\$166	\$220	\$229	\$192	\$169
010.1420.4193.000	RETIREMENT	\$60,300	\$54,566	\$65,171	\$57,863	\$64,517	\$51,410	\$48,243
010.1420.4196.000	WORKER'S COMPENSATION	\$1,599	\$3,378	\$4,530	\$6,120	\$3,938	\$3,835	\$2,826
	SUBTOTAL	\$573,565	\$540,904	\$585,802	\$580,409	\$566,803	\$548,768	\$556,773
010.1420.4210.000	POSTAGE, SHIPPING & FREIGHT	\$200	\$0	\$200	\$0	\$0	\$0	\$0
010.1420.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1420.4231.000	ADVERTISING - LEGAL & OTHER	\$14,000	\$5,962	\$14,000	\$9,438	\$12,000	\$7,877	\$10,000
010.1420.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$500	\$100	\$500	\$270	\$500	\$149	\$150
010.1420.4270.000	TRAVEL AND MEETINGS EXPENSE	\$5,000	\$1,791	\$5,000	\$3,014	\$4,000	\$2,376	\$4,000
010.1420.4298.000	EDUCATION, TRAINING & MEETINGS	\$1,000	\$305	\$1,000	\$120	\$1,000	\$475	\$1,000
010.1420.4311.000	MATERIALS & SUPPLIES	\$10,000	\$5,192	\$8,000	\$6,998	\$8,000	\$8,210	\$6,000
010.1420.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$2,000	\$796	\$300	\$500	\$300	\$0	\$0
010.1420.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$10,000	\$12,868	\$12,000	\$11,530	\$13,000	\$13,963	\$14,000
	SUBTOTAL	\$42,700	\$27,014	\$41,000	\$31,870	\$38,800	\$33,050	\$35,150
	TOTAL	\$616,265	\$567,918	\$626,802	\$612,279	\$605,603	\$581,818	\$591,923

1430 - COUNTY ASSESSOR

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1430.4111.000	ELECTED OFFICIAL SALARIES	\$72,849	\$72,766	\$73,849	\$73,766	\$74,849	\$74,766	\$75,850
010.1430.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$441,787	\$440,077	\$443,678	\$460,104	\$445,299	\$445,079	\$459,932
010.1430.4191.000	SOCIAL SECURITY	\$39,370	\$38,233	\$39,591	\$39,929	\$39,791	\$38,603	\$40,988
010.1430.4192.000	HEALTH INSURANCE	\$118,848	\$115,488	\$137,028	\$136,472	\$137,028	\$137,028	\$137,028
010.1430.4192.001	LIFE INSURANCE	\$276	\$290	\$276	\$300	\$295	\$300	\$300
010.1430.4193.000	RETIREMENT	\$81,673	\$80,452	\$86,013	\$88,560	\$86,449	\$86,398	\$87,885
010.1430.4196.000	WORKER'S COMPENSATION	\$16,346	\$12,788	\$18,953	\$15,494	\$14,292	\$11,150	\$12,292
	SUBTOTAL	\$771,149	\$760,094	\$799,388	\$814,624	\$798,003	\$793,323	\$814,275
010.1430.4215.000	TELEPHONE & CELL SERVICE	\$700	\$0	\$0	\$0	\$0	\$0	\$0
010.1430.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$900	\$1,320	\$900	\$615	\$900	\$2,150	\$900
010.1430.4298.000	EDUCATION, TRAINING & MEETINGS	\$11,000	\$11,012	\$11,000	\$11,924	\$11,000	\$12,359	\$11,000
010.1430.4311.000	MATERIALS AND SUPPLIES	\$6,000	\$4,403	\$6,000	\$4,472	\$6,000	\$990	\$5,000
010.1430.4331.000	FUEL, GAS AND OIL	\$7,000	\$4,859	\$6,000	\$3,787	\$3,000	\$2,207	\$3,000
010.1430.4339.000	TIRES AND TIRE REPAIRS	\$1,000	\$908	\$1,000	\$14	\$1,000	\$298	\$1,000
010.1430.4345.000	VEHICLE/MACHINERY/EQUIP.MAINT. & REPAIRS	\$1,500	\$888	\$1,500	\$279	\$1,500	\$176	\$1,500
010.1430.4850.333	VEHICLES, MACHINER & HEAVY EQUIP. PURCHASES	\$0	\$0	\$35,000	\$24,770	\$0	\$0	\$0
010.1430.4862.700	GRANT FUNDED EXPENSE	\$2,766	\$0	\$2,766	\$2,150	\$616	\$0	\$616
010.1430.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	\$11,300	\$10,200	\$11,300	\$12,400	\$11,300	\$10,200	\$11,300
	SUBTOTAL	\$42,166	\$33,590	\$75,466	\$60,411	\$35,316	\$28,379	\$34,316
	TOTAL	\$813,315	\$793,684	\$874,854	\$875,035	\$833,319	\$821,703	\$848,591

1440 - COUNTY ATTORNEY								
ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1440.4111.000	ELECTED OFFICIAL SAL.	\$84,246	\$84,163	\$85,246	\$85,163	\$86,246	\$86,163	\$87,246
010.1440.4112.000	REGULAR EMPLOYEE WAGES & SAL.	\$500,276	\$470,743	\$499,112	\$500,128	\$491,634	\$464,292	\$498,913
010.1440.4114.000	OVERTIME PAY	\$500	\$810	\$0	\$328	\$500	\$177	\$500
010.1440.4191.000	SOCIAL SECURITY	\$44,754	\$41,438	\$44,703	\$43,873	\$44,208	\$41,448	\$44,877
010.1440.4192.000	HEALTH INSURANCE	\$130,284	\$2	\$146,700	\$136,834	\$146,700	\$135,303	\$120,252
010.1440.4192.001	LIFE INSURANCE	\$276	\$122,791	\$276	\$324	\$270	\$309	\$270
010.1440.4193.000	RETIREMENT	\$92,764	\$282	\$97,120	\$93,792	\$96,044	\$87,257	\$92,203
010.1440.4196.000	WORKER'S COMPENSATION	\$12,675	\$83,787	\$12,516	\$15,404	\$11,894	\$10,188	\$9,785
	SUBTOTAL	\$865,774	\$804,015	\$885,674	\$875,845	\$877,495	\$825,136	\$854,046
010.1440.4210.000	POSTAGE, SHIPPING AND FREIGHT	\$1,000	\$31	\$1,000	\$20	\$900	\$41	\$900
010.1440.4215.000	TELEPHONE AND CELL SERVICE	\$5,000	\$4,095	\$5,000	\$3,699	\$5,000	\$3,995	\$5,000
010.1440.4231.000	ADVERTISING - LEGAL AND OTHER	\$0	\$0	\$0	\$0	\$0	\$440	\$0
010.1440.4235.000	DUES, SUBSCRIPTIONS AND BONDS	\$14,000	\$13,903	\$14,000	\$15,674	\$14,000	\$17,221	\$14,000
010.1440.4270.000	TRAVEL & MEETING EXPENSES	\$12,000	\$7,317	\$12,000	\$5,850	\$10,000	\$2,964	\$10,000
010.1440.4298.000	EDUCATION, TRAINING AND MEETINGS	\$5,000	\$1,160	\$5,000	\$35	\$5,000	\$2,075	\$5,000
010.1440.4311.000	MATERIALS AND SUPPLIES	\$10,000	\$6,552	\$10,000	\$6,268	\$8,000	\$5,761	\$8,000
010.1440.4340.000	EQUIP. & FURNITURE MAINT. & REPAIRS	\$500	\$0	\$500	\$0	\$500	\$0	\$500
010.1440.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$500	\$0	\$500	\$319	\$500	\$182	\$500
010.1440.5130.000	INVOLUNTARY COMMITMENT & HOSPITALIZATION	\$160,000	\$44,350	\$160,000	\$50,944	\$100,000	\$43,339	\$100,000
010.1440.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	\$6,000	\$10,275	\$6,000	\$3,790	\$6,000	\$1,232	\$6,000
	SUBTOTAL	\$214,000	\$87,683	\$214,000	\$86,600	\$149,900	\$77,251	\$149,900
	ATTORNEY SUBTOTAL	\$1,079,774	\$891,697	\$1,099,674	\$962,444	\$1,027,395	\$902,387	\$1,003,946
VICTIM WITNESS GRANT EXPENDITURES								
010.1440.4115.700	GRANT FUNDED WAGES & SAL -VIC/WIT	\$45,015	\$88,864	\$45,016	\$93,012	\$44,115	\$62,329	\$43,056
010.1440.4115.701	GRANT FUNDED WAGES & SAL -VOCA	\$15,762	\$1,346	\$4,263		\$26,277	\$0	\$0
010.1440.4115.702	GRANT FUNDED WAGES & SAL -STATE SAL.	\$8,741	\$613	\$8,741		\$8,384	\$0	\$0
010.1440.4115.703	GRANT FUNDED WAGES & SAL -VAWA	\$23,036	\$1,468	\$30,406		\$0	\$0	\$8,946
010.1440.4115.704	GRANT FUNDED WAGES & SAL -STATE SURCHARGE	\$0	\$24	\$1,000		\$12,569	\$0	\$16,139
010.1440.4115.705	GRANT FUNDED WAGES & SAL -VOCA 2	\$0	\$150	\$0		\$0	\$0	\$0
010.1440.4191.700	SOCIAL SECURITY - VIC/WIT	\$0	\$0	\$1,636	\$7,046	\$0	\$4,694	\$0
010.1440.4191.701	SOCIAL SECURITY - VOCA	\$4,015	\$6,788	\$7,080		\$10,470	\$0	\$0
010.1440.4191.702	SOCIAL SECURITY - STATE SALARY	\$0	\$95	\$0		\$0	\$0	\$0
010.1440.4191.703	SOCIAL SECURITY - VAWA	\$0	\$47	\$0		\$0	\$0	\$0
010.1440.4191.704	SOCIAL SECURITY - STATE SURCHARGE	\$0	\$229	\$0		\$0	\$0	\$0
010.1440.4196.700	WORKER'S COMPENSATION-VIC/WIT	\$0	\$12,232	\$0	\$3,261	\$0	\$1,552	\$0
010.1440.4196.701	WORKER'S COMPENSATION-VOCA	\$0	\$3,261	\$3,380	\$0	\$0	\$0	\$0
010.1440.4196.702	WORKER'S COMPENSATION-STATE SALARY	\$0	\$55	\$13,416	\$0	\$0	\$0	\$0
010.1440.4196.703	WORKER'S COMPENSATION-VAWA	\$0	\$23	\$0		\$0	\$0	\$0
010.1440.4196.704	WORKER'S COMPENSATION-STATE SURCHARGE	\$0	\$54	\$0		\$0	\$0	\$0
010.1440.4192.700	STATE SURCHARGE - HEALTH INSURANCE	\$853	\$1	\$853		\$0	\$0	\$0
010.1440.4192.701	HEALTH INSURANCE - VAWA	\$7,002	\$0	\$7,002		\$0	\$0	\$0
010.1440.4192.702	HEALTH INSURANCE - VOCA	\$4,794	\$0	\$4,794		\$16,788	\$0	\$24,690
010.1440.4192.708	RETIREMENT - VOCA	\$0	\$0	\$0	\$0	\$0	\$0	\$12,348
010.1440.4862.700	GRANT FUNDED EXPENSE - VIC/WIT & VOCA	\$0	\$50	\$2,433	\$0	\$8,300	\$645	\$0
010.1440.4862.703	GRANT FUNDED EXPENSE - STATE SURCHARGE	\$10,180	\$3,898	\$10,180	\$3,356	\$22,018	\$3,353	\$34,251
	SUBTOTAL	\$119,398	\$119,196	\$140,200	\$106,675	\$148,921	\$72,573	\$139,430
	TOTAL	\$1,199,172	\$1,010,894	\$1,239,874	\$1,069,120	\$1,176,316	\$974,960	\$1,143,376

1442 - COUNTY ENGINEER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1442.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$283,416	\$281,464	\$280,093	\$298,442	\$280,114	\$280,648	\$290,638
010.1442.4113.000	TEMPORARY EMPLOYEE WAGES	\$7,000	\$6,126	\$7,000	\$15,095	\$7,000	\$5,514	\$27,458
010.1442.4114.000	OVERTIME PAY	\$800	\$436	\$800	\$142	\$800	\$283	\$800
010.1442.4191.000	SOCIAL SECURITY	\$22,278	\$21,031	\$22,024	\$23,265	\$22,025	\$20,733	\$24,396
010.1442.4192.000	HEALTH INSURANCE	\$67,896	\$66,207	\$80,016	\$80,034	\$80,016	\$80,016	\$80,016
010.1442.4192.001	LIFE INSURANCE	\$166	\$153	\$138	\$169	\$139	\$169	\$169
010.1442.4193.000	RETIREMENT	\$44,978	\$43,332	\$46,551	\$48,378	\$46,555	\$46,690	\$52,003
010.1442.4196.000	WORKER'S COMPENSATION	\$8,040	\$7,286	\$7,981	\$8,266	\$5,657	\$5,286	\$5,313
	SUBTOTAL	\$434,574	\$426,035	\$444,603	\$473,791	\$442,306	\$439,338	\$480,793
010.1442.4210.000	POSTAGE, SHIPPING AND FREIGHT	\$100	\$41	\$100	\$32	\$75	\$162	\$42
010.1442.4215.000	TELEPHONE AND CELL SERVICE	\$3,000	\$2,652	\$2,500	\$2,825	\$2,375	\$2,618	\$2,400
010.1442.4231.000	ADVERTISING - LEGAL AND OTHER	\$350	\$39	\$350	\$0	\$350	\$0	\$200
010.1442.4235.000	DUES, SUBSCRIPTIONS AND BONDS	\$800	\$1,092	\$1,000	\$1,017	\$1,000	\$1,482	\$1,400
010.1442.4270.000	TRAVEL AND MEETING EXPENSES	\$1,500	\$304	\$1,200	\$42	\$800	\$224	\$400
010.1442.4298.000	EDUCATION, TRAINING AND MEETINGS	\$1,500	\$690	\$1,500	\$1,255	\$950	\$245	\$710
010.1442.4311.000	MATERIALS AND SUPPLIES	\$18,000	\$17,979	\$16,500	\$15,275	\$15,800	\$23,827	\$16,100
010.1442.4331.000	FUEL, GAS AND OIL	\$12,000	\$8,444	\$10,000	\$6,725	\$8,550	\$6,114	\$7,747
010.1442.4339.000	TIRES AND TIRE REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1442.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$500	\$625	\$500	\$78	\$0	\$0	\$0
010.1442.4345.000	VEHICLE/MACH./EQUIP. MAINT. & REPAIRS	\$400	\$0	\$400	\$0	\$380	\$0	\$350
010.1442.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$1,500	\$1,778	\$1,200	\$1,200	\$1,140	\$589	\$500
010.1442.4852.000	ROAD PETITIONS & VACATIONS	\$1,500	\$0	\$1,200	\$0	\$950	\$0	\$0
010.1442.5142.000	CONTRACTS, SERVICES & PROFESS. FEES	\$60,000	\$65,699	\$60,000	\$59,924	\$51,500	\$54,174	\$10,000
	SUBTOTAL	\$101,150	\$99,343	\$96,450	\$88,372	\$83,870	\$89,434	\$39,849
	TOTAL	\$535,724	\$525,378	\$541,053	\$562,163	\$526,176	\$528,772	\$520,642

1451 - PLANNING & ZONING

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1451.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$217,794	\$205,757	\$220,958	\$227,486	\$220,958	\$199,542	\$174,788
010.1451.4114.000	OVERTIME PAY	\$0	\$88	\$0	\$0	\$0	\$0	\$0
010.1451.4191.000	SOCIAL SECURITY	\$16,661	\$15,478	\$16,903	\$17,363	\$16,903	\$15,151	\$13,371
010.1451.4192.000	HEALTH INSURANCE	\$39,456	\$39,732	\$53,268	\$53,277	\$59,820	\$54,295	\$46,560
010.1451.4192.001	LIFE INSURANCE	\$110	\$103	\$110	\$109	\$109	\$101	\$90
010.1451.4193.000	RETIREMENT	\$34,564	\$32,584	\$36,723	\$37,746	\$36,723	\$33,164	\$28,551
010.1451.4196.000	WORKER'S COMPENSATION	\$6,762	\$5,598	\$6,762	\$6,721	\$4,797	\$4,117	\$3,146
	SUBTOTAL	\$315,348	\$299,339	\$334,725	\$342,702	\$339,311	\$306,370	\$266,506
010.1451.4215.000	TELEPHONE & CELL SERVICE	\$440	\$211	\$440	\$211	\$320	\$107	\$150
010.1451.4231.000	ADVERTISING- LEGAL & OTHER	\$5,500	\$8,204	\$6,500	\$5,675	\$6,000	\$5,093	\$5,000
010.1451.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$1,400	\$1,088	\$1,400	\$945	\$500	\$275	\$300
010.1451.4250.000	APPOINTED BOARD & VOL.COMMITTEE EXP.	\$7,000	\$3,849	\$4,000	\$3,090	\$4,000	\$5,629	\$5,700
010.1451.4270.000	TRAVEL& MEETING EXPENSES	\$1,000	\$1,014	\$1,200	\$239	\$800	\$148	\$800
010.1451.4298.000	EDUCATION, TRAINING & MEETINGS	\$2,200	\$2,196	\$2,200	\$1,421	\$1,500	\$555	\$1,000
010.1451.4311.000	MATERIALS & SUPPLIES	\$3,000	\$1,840	\$2,200	\$1,754	\$1,800	\$1,231	\$1,200
010.1451.4331.000	FUEL, GAS & OIL	\$2,500	\$1,001	\$2,000	\$967	\$1,500	\$399	\$1,200
010.1451.4339.000	TIRES & TIRE REPAIRS	\$1,000	\$0	\$1,000	\$0	\$500	\$500	\$500
010.1451.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$750	\$0	\$750	\$689	\$750	\$0	\$750
010.1451.4345.000	VEHCILE/MACH./EQUIP. MAINT & REPAIRS	\$750	\$497	\$750	\$1,039	\$750	\$824	\$750
010.1451.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$900	\$0	\$900	\$689	\$900	\$0	\$700
010.1451.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCH.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1451.5142.000	CONTRACTS, SERVICES, & PROF. FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$26,440	\$19,900	\$23,340	\$16,719	\$19,320	\$14,761	\$18,050
	TOTAL	\$341,788	\$319,239	\$358,065	\$359,421	\$358,631	\$321,131	\$284,556

1452 - COMPUTER INFORMATION TECHNOLOGY

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1452.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$193,914	\$174,256	\$193,898	\$201,355	\$221,678	\$216,311	\$241,882
010.1452.4191.000	SOCIAL SECURITY	\$14,834	\$13,137	\$14,833	\$15,103	\$16,958	\$16,026	\$18,503
010.1452.4192.000	HEALTH INSURANCE	\$31,500	\$28,651	\$37,128	\$37,128	\$37,128	\$34,372	\$39,936
010.1452.4192.001	LIFE INSURANCE	\$110	\$101	\$110	\$120	\$118	\$115	\$118
010.1452.4193.000	RETIREMENT	\$30,774	\$25,826	\$32,226	\$2,560	\$36,843	\$35,891	\$39,536
010.1452.4196.000	WORKERS COMPENSATION	\$7,175	\$6,329	\$7,097	\$6,983	\$5,764	\$5,306	\$5,533
	SUBTOTAL	\$278,308	\$248,301	\$285,292	\$263,250	\$318,488	\$308,021	\$345,508
010.1452.4210.000	POSTAGE SHIPPING & FREIGHT	\$1,000	\$290	\$1,000	\$349	\$1,000	\$22	\$1,000
010.1452.4215.000	TELEPHONE & CELL SERVICE	\$97,000	\$88,295	\$103,000	\$96,572	\$102,000	\$87,888	\$106,000
010.1452.4259.000	COMPUTER & TECHNOLOGY EQUIP. HARDWARE	\$96,000	\$96,442	\$80,000	\$71,551	\$31,000	\$43,106	\$110,000
010.1452.4260.000	COMPUTER & TECHNOLOGY EQUIP SOFTWARE	\$46,000	\$48,469	\$35,000	\$47,301	\$8,000	\$18,251	\$27,000
010.1452.4261.000	COMPUTER & TECHNOLOGY HARDWARE MAINT	\$32,000	\$21,517	\$32,000	\$10,865	\$26,000	\$4,412	\$26,000
010.1452.4262.000	COMPUTER & TECHNOLOGY SOFTWARE MAINT	\$125,000	\$117,279	\$137,000	\$136,650	\$149,000	\$127,522	\$177,000
010.1452.4270.000	TRAVEL & MEETING EXPENSES	\$2,500	\$1,293	\$2,500	\$1,371	\$2,500	\$1,547	\$2,500
010.1452.4283.000	INTERNET SERVICE	\$16,000	\$13,285	\$21,000	\$20,847	\$36,000	\$27,696	\$36,000
010.1452.4298.000	EDUCATION, TRAINING & MEETINGS	\$2,500	\$150	\$2,500	\$150	\$1,000	\$150	\$1,000
010.1452.4311.000	MATERIALS & SUPPLIES	\$24,000	\$24,897	\$24,000	\$22,933	\$24,000	\$24,340	\$24,000
010.1452.4800.001	SPEC PROJECT 1	\$0	\$0	\$593,616	\$593,616	\$0	\$0	\$0
010.1452.4800.002	SPEC PROJECT 2	\$0	\$0	\$181,000	\$105,660	\$0	\$0	\$0
010.1452.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	\$10,000	\$12,745	\$10,000	\$13,339	\$10,000	\$5,881	\$10,000
	SUBTOTAL	\$452,000	\$424,661	\$1,222,616	\$1,121,203	\$390,500	\$340,815	\$520,500
	TOTAL	\$730,308	\$672,963	\$1,507,908	\$1,384,453	\$708,988	\$648,836	\$866,008

1460 - EVENTS COORDINATOR

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1460.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$0	\$103,245	\$90,098	\$170,165	\$128,520	\$138,256
010.1460.4113.000	TEMPORARY EMPLOYEE WAGES	\$0	\$90,000	\$92,546	\$115,000	\$77,278	\$100,000
010.1460.4114.000	OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$0
010.1460.4191.000	SOCIAL SECURITY	\$0	\$14,783	\$13,883	\$21,815	\$15,550	\$18,227
010.1460.4192.000	HEALTH INSURANCE	\$0	\$26,520	\$28,850	\$53,268	\$41,183	\$33,456
010.1460.4192.001	LIFE INSURANCE	\$0	\$83	\$63	\$120	\$99	\$90
010.1460.4193.000	RETIREMENT	\$0	\$13,503	\$14,834	\$24,358	\$19,145	\$19,553
010.1460.4196.000	WORKER'S COMPENSATION	\$0	\$1,102	\$3,312	\$1,862	\$3,152	\$3,811
	SUBTOTAL	\$0	\$249,235	\$243,585	\$386,588	\$284,926	\$313,393
010.1460.4215.000	TELEPHONE & CELL SERVICE	\$108	\$1,000	\$883	\$1,500	\$1,377	\$1,500
010.1460.4231.000	ADVERTISING - LEGAL & OTHER	\$0	\$30,000	\$9,642	\$25,800	\$11,759	\$18,000
010.1460.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$154	\$6,000	\$691	\$3,000	\$516	\$2,000
010.1460.4270.000	TRAVEL AND MEETING EXPENSES	\$83	\$10,000	\$6,851	\$13,000	\$8,816	\$8,500
010.1460.4298.000	EDUCATION, TRAINING & MEETINGS	\$0	\$5,000	\$0	\$0	\$0	\$0
010.1460.4311.000	MATERIALS AND SUPPLIES	\$961	\$6,000	\$14,460	\$8,500	\$11,867	\$8,500
010.1460.4331.000	FUEL	\$0	\$1,500	\$1,316	\$1,300	\$2,130	\$1,300
010.1460.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$414	\$2,500	\$1,390	\$2,500	\$723	\$2,500
010.1460.4800.000	EQUIP & FURNITURE PURCHASES	\$2,100	\$50,000	\$70,650	\$10,000	\$9,980	\$10,000
010.1460.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	\$3	\$10,000	\$8,085	\$10,000	\$6,627	\$8,000
010.1460.4850.000	VEHICLE/MACHINERY/EQUIPMENT PURCHASE	\$0	\$0	\$0	\$0	\$0	\$0
010.1460.4345.000	VEHICLE, MACHINERY/EQUIP. MAINT. & REPAIR	\$0	\$0	\$724	\$500	\$39	\$750
	SUBTOTAL	\$3,823	\$122,000	\$114,692	\$76,100	\$53,834	\$61,050
	TOTAL	\$3,823	\$371,235	\$358,277	\$462,688	\$338,760	\$374,443

1800 - BUILDINGS & GROUNDS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1800.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$768,031	\$772,053	\$717,727	\$782,108	\$702,718	\$701,693	\$744,137
010.1800.4113.000	TEMPORARY EMPLOYEE WAGES	\$28,200	\$11,588	\$22,000	\$21,385	\$9,600	\$16,519	\$9,600
010.1800.4114.000	OVERTIME PAY	\$5,000	\$6,434	\$5,000	\$4,850	\$5,000	\$6,495	\$5,000
010.1800.4191.000	SOCIAL SECURITY	\$61,294	\$58,817	\$57,446	\$60,622	\$54,875	\$54,146	\$58,044
010.1800.4192.000	HEALTH INSURANCE	\$196,404	\$202,001	\$225,156	\$224,067	\$218,532	\$201,801	\$207,852
010.1800.4192.001	LIFE INSURANCE	\$530	\$562	\$475	\$604	\$548	\$583	\$600
010.1800.4193.000	RETIREMENT	\$121,658	\$111,308	\$119,047	\$120,262	\$116,792	\$109,525	\$112,712
010.1800.4196.000	WORKER'S COMPENSATION	\$29,479	\$27,361	\$27,253	\$26,010	\$18,686	\$16,818	\$16,539
	SUBTOTAL	\$1,210,597	\$1,190,124	\$1,174,104	\$1,239,908	\$1,126,750	\$1,107,581	\$1,154,484
010.1800.4210.000	POSTAGE, SHIPPING & FREIGHT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1800.4215.000	TELEPHONE & CELL SERVICE	\$6,000	\$5,607	\$6,000	\$6,926	\$6,000	\$5,468	\$6,000
010.1800.4231.000	ADVERTISING - LEGAL & OTHER	\$5,000	\$6,603	\$4,000	\$5,775	\$2,000	\$1,277	\$1,500
010.1800.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1800.4240.000	UTILITIES	\$502,240	\$505,097	\$520,000	\$501,447	\$520,000	\$527,616	\$520,000
010.1800.4270.000	TRAVEL & MEETING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1800.4298.000	EDUCATION, TRAINING & MEETINGS	\$400	\$60	\$10,000	\$152	\$2,000	\$18	\$1,500
010.1800.4311.000	MATERIALS & SUPPLIES	\$30,000	\$28,228	\$28,000	\$21,404	\$26,000	\$9,884	\$20,000
010.1800.4311.001	MATERIALS & SUPPLIES - JANITORIAL	\$42,000	\$40,535	\$38,000	\$47,019	\$40,000	\$40,578	\$45,000
010.1800.4325.000	UNIFORMS & WORK WEAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1800.4331.000	FUEL, GAS & OIL	\$15,000	\$10,037	\$13,000	\$8,709	\$10,000	\$8,414	\$10,000
010.1800.4339.000	TIRES & TIRE REPAIRS	\$1,500	\$1,617	\$1,500	\$665	\$1,500	\$1,068	\$1,500
010.1800.4342.000	MAINTENANCE OF BUILDINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1800.4342.001	MAINTENANCE OF BUILDINGS-RENTALS	\$2,000	\$1,909	\$2,000	\$1,825	\$1,000	\$23	\$1,000
010.1800.4342.002	MAINTENANCE OF BUILDINGS-COMPLEX	\$25,000	\$66,329	\$25,000	\$40,304	\$25,000	\$27,053	\$25,000
010.1800.4342.003	MAINTENANCE OF BUILDINGS-ANNEX	\$5,000	\$4,828	\$5,000	\$9,384	\$5,000	\$3,473	\$5,000
010.1800.4342.004	MAINTENANCE OF BUILDINGS-LEC	\$20,000	\$27,639	\$25,000	\$19,716	\$22,000	\$19,575	\$22,000
010.1800.4342.005	MAINTENANCE OF BUILDINGS-CTH/PW	\$30,000	\$22,159	\$25,000	\$31,012	\$22,000	\$13,337	\$20,000
010.1800.4342.006	MAINTENANCE OF BUILDINGS-BD DIRECTED	\$7,000	\$5,373	\$5,000	\$7,594	\$5,000	\$3,812	\$5,000
010.1800.4342.007	MAINTENANCE OF BUILDINGS-OTHERS	\$8,500	\$9,231	\$8,000	\$7,310	\$6,500	\$5,436	\$6,500
010.1800.4342.008	MAINTENANCE OF BUILDINGS-FAIRGROUNDS	\$25,000	\$19,009	\$15,000	\$22,327	\$15,000	\$11,712	\$15,000
010.1800.4344.000	SAFETY EQUIPMENT, SUPPLIES, & TRAINING	\$2,000	\$4,232	\$2,000	\$2,800	\$2,000	\$586	\$1,500
010.1800.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & RPS	\$8,000	\$14,440	\$8,000	\$19,523	\$8,000	\$8,967	\$8,000
010.1800.4348.000	MAINTENANCE OF INFRASTRUCTURE	\$0	\$140	\$0	\$0	\$0	\$0	\$0
010.1800.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$7,000	\$8,470	\$5,000	\$3,599	\$4,000	\$3,890	\$4,000
010.1800.4850.000	VEHICLES, MACHINERY & HEAVY EQUIP. PUR.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1800.5142.000	CONTRACTS, SERVICES AND PROF. FEES	\$28,000	\$29,746	\$23,000	\$31,622	\$25,000	\$14,702	\$25,000
	SUBTOTAL	\$769,640	\$811,289	\$768,500	\$789,113	\$748,000	\$706,889	\$743,500
	TOTAL	\$1,980,237	\$2,001,413	\$1,942,604	\$2,029,022	\$1,874,750	\$1,814,470	\$1,897,984

1810 - CAPITAL PROJECTS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1810.4342.000	MAINTENANCE OF BUILDINGS	\$35,000	\$192,406	\$35,000	\$75,148	\$45,000	\$15,894	\$45,000
010.1810.4348.000	MAINTENANCE OF INFRASTRUCTURE	\$30,000	\$224,903	\$115,000	\$85,235	\$20,000	\$2,118	\$20,000
010.1810.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$20,000	\$45,442	\$85,000	\$81,574	\$25,000	\$16,612	\$25,000
010.1810.4840.000	BUILDING UPGRADES	\$12,000	\$268,246	\$0	\$696,949	\$4,000	\$170,855	\$0
010.1810.4848.000	INFRASTRUCTURE UPGRADES	\$40,000	\$260,949	\$45,000	\$228,166	\$30,000	\$17,741	\$45,000
010.1810.4862.700	SLIB CONSENSUS LIST	\$2,113,609	\$2,004,200	\$109,409	\$289,967	\$963,129	\$909,945	\$75,886
010.1810.4862.701	MINERAL ROYALTY	\$500,000	\$392,826	\$107,174	\$107,174	\$0	\$0	\$0
010.1810.4862.702	OTHER GRANTS	\$485,391	\$1,950	\$485,391	\$394,704	\$0	\$0	\$0
	SUBTOTAL	\$3,236,000	\$3,390,921	\$981,974	\$1,958,917	\$1,087,129	\$1,133,165	\$210,886
	TOTAL	\$3,236,000	\$3,390,921	\$981,974	\$1,958,917	\$1,087,129	\$1,133,165	\$210,886

PARK COUNTY BUILDINGS & GROUNDS Project Quotes FY 2017-2018	FY 17/18	
	ACCT CODE	BUDGET
CARPET FOR COUNTY AND PCC/POWELL ANNEX/ BLINDS	1810-4342	\$20,000
DRUG COURT ROOF RESHINGLE	1810-4342	\$25,000
Subtotal	1810-4342	\$45,000
PAVEMENT MAINT/ CRACK SEAL & PCC ASPHALT REPAIR/ PONDS	1810-4348	\$10,000
PARK COUNTY COMPLEX SPRINKLER UPGRADE/ REPAIR	1810-4348	\$10,000
Subtotal	1810-4348	\$20,000
PARK COUNTY EQUIPMENT PURCHASE	1810-4800	\$10,000
PARK COUNTY EQUIPMENT & FURNITURE PURCHASE (INCLUDE VEHICLE PURCH	1810-4800	\$15,000
Subtotal	1810-4800	\$25,000
	1810-4840	
Subtotal	1810-4840	\$0
UNANTICIPATED EXPENSES	1810-4848	\$25,000
FAIR GROUND SALE BARN UPGRADE	1810-4848	\$15,000
LIGHT AND BALLST UPGRADES	1810-4848	\$5,000
Subtotal	1810-4848	\$45,000
FAIRGROUNDS PARKING LOT	1810-4862-700	\$75,886
Subtotal	1810-4862-700	\$75,886
Grand Total		\$210,886

1930 - GENERAL ACCOUNTS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1930.4120.000	WAGE ADJUSTMENTS	\$175,313	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.4192.001	LIFE INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.4196.000	WORKER'S COMPENSATION	\$4,000	\$251	\$4,000	\$87	\$250	\$293	\$250
010.1930.4197.000	UNEMPLOYMENT INSURANCE	\$30,000	\$11,322	\$30,000	\$24,577	\$30,000	\$11,748	\$25,000
010.1930.4205.000	PROPERTY TAXES	\$3,000	\$2,200	\$3,000	\$951	\$1,000	\$951	\$1,000
010.1930.4210.000	POSTAGE, SHIPPING & FREIGHT	\$95,000	\$81,180	\$95,000	\$76,633	\$110,000	\$101,591	\$110,000
010.1930.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$18,677	\$18,677	\$19,290	\$36,976	\$19,290	\$0	\$19,290
010.1930.4311.000	MATERIALS & SUPPLIES	\$0	\$0	\$0	\$280	\$0	\$129	\$0
010.1930.4311.001	MATERIALS & SUPPLIES - PAPER	\$10,000	\$9,440	\$10,000	\$6,051	\$9,000	\$6,161	\$9,000
010.1930.4311.002	MATERIALS & SUPPLIES - BANK FEES	\$16,500	\$20,774	\$16,500	\$28,624	\$25,000	\$15,218	\$18,000
010.1930.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.4340.001	EQUIP. & FURN. MAINT. & RPRS-TRANSMTRS	\$1,000	\$810	\$1,000	\$834	\$1,000	\$859	\$1,000
010.1930.4340.002	EQUIP. & FURN. MAINT. & RPRS - COPIER MAINT	\$23,000	\$24,322	\$24,000	\$21,045	\$24,000	\$20,613	\$24,000
010.1930.4560.000	CLAIMS & DEDUCTIBLES	\$10,000	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
010.1930.4800.000	EQUIP. & FURNITURE PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.4800.001	EQUIP. & FURNITURE PURCHASES - COPIERS	\$27,000	\$27,383	\$24,000	\$18,978	\$20,000	\$0	\$20,000
010.1930.4852.000	ROAD PETITIONS & VACATIONS	\$1,000	\$0	\$1,000	\$0	\$500	\$0	\$500
010.1930.4862.700	GRANT FUNDED EXPENSE - CITIZEN CORP	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0
010.1930.4862.701	GRANT FUNDED EXPENSE - CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.4870.700	PASS THROUGH GRANTS & FUNDS - TANF	\$98,537	\$62,252	\$98,537	\$51,852	\$72,764	\$105,386	\$62,000
010.1930.4870.701	PASS THROUGH GRANTS & FUNDS - OTHER	\$25,000	\$4,852	\$25,000	\$5,445	\$0	\$5,489	\$0
010.1930.4900.000	RESTRICTED FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.5000.000	COMMUNITY SERVICES SUPPORT	\$492,730	\$480,230	\$356,048	\$333,789	\$351,058	\$349,824	\$345,774
010.1930.5100.000	INSURANCE PREMIUMS - PROPERTY & LIAB.	\$255,000	\$251,380	\$283,000	\$267,794	\$280,500	\$280,500	\$278,966
010.1930.5104.000	INTERAGENCY PARTICIPATION COSTS	\$121,846	\$0	\$131,726	\$131,726	\$128,916	\$128,916	\$124,770
010.1930.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$56,736	\$42,050	\$56,736	\$45,978	\$50,000	\$41,600	\$50,000
010.1930.6000.000	OPERATING FUNDS - TRANSFER OUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1930.6000.001	UNANTICIPATED COSTS	\$0	\$30,000	\$0	\$78,741	\$0	\$4,781	\$53,403
	SUBTOTAL	\$1,465,338	\$1,067,122	\$1,189,837	\$1,130,361	\$1,133,278	\$1,074,059	\$1,152,953
	TOTAL	\$1,465,338	\$1,067,122	\$1,189,837	\$1,130,361	\$1,133,278	\$1,074,059	\$1,152,953

010.1930.5000.000	Special Funding Requests					
Entity	Requested	Approved	Requested	Approved	Requested	Approved
	FY2015-16	FY2015-16	FY2016-17	FY2016-17	FY2017-18	FY2017-18
Big Horn Basin Assoc. Adolescent Programs	\$0	\$0	\$0	\$0	\$10,000	\$0.00
Boys & Girls Clubs of Park County	\$24,000	\$13,824	\$25,000	\$13,133	\$25,000	\$13,132.80
Caring for Powell Animal	\$3,686	\$3,686	\$4,000	\$3,502	\$3,500	\$3,502.08
City of Cody - Recycling Center	\$4,600	\$4,608	\$4,806	\$4,378	\$4,377	\$4,377.60
Cody Council on Aging - Senior Citizens	\$57,000	\$49,920	\$57,000	\$47,424	\$50,000	\$47,424.00
Cody Shooting Complex	\$19,500	\$18,432	\$16,000	\$16,000	\$16,000	\$16,000.00
Cody Yellowstone Air (CYAIR)	\$30,000	\$27,648	\$28,000	\$26,266	\$40,000	\$26,000.00
Crisis Intervention Services	\$13,440	\$12,902	\$13,000	\$12,257	\$12,257	\$12,257.28
Forward Cody - Economic Development	\$18,432	\$18,432	\$18,432	\$17,510	\$17,510	\$17,510.40
Graduation Parties	\$1,250	\$1,200		\$1,140	\$0	\$1,140.00
Lighthouse/Washakie County/Title 25 (1 time req.)	\$0	\$0	\$0	\$0	\$6,000	\$6,000.00
Mannahouse	\$10,000	\$8,940	\$12,000	\$8,493	\$15,000	\$8,492.54
Meeteetse Senior Citizens	\$15,000	\$10,560	\$15,000	\$10,032	\$11,000	\$10,032.00
Meeteetse Visitor Ctr. - Economic Development	\$9,600	\$9,216	\$10,000	\$8,755	\$10,000	\$8,755.20
Park County 4-H Council	\$12,000	\$11,520	\$11,000	\$10,944	\$10,000	\$10,000.00
Park County Animal Shelter	\$14,052	\$11,059	\$10,800	\$10,506	\$10,800	\$10,506.24
Park County Supervised Treatment Program	\$40,000	\$38,517	\$40,000	\$36,591	\$40,000	\$36,590.94
Powell Economic Partnership	\$14,745	\$14,745	\$14,745	\$14,008	\$14,008	\$14,007.75
Powell Senior Citizens Ago-go	\$50,000	\$49,920	\$65,000	\$59,904	\$50,000	\$47,424.00
Powell Valley Recycling	\$8,000	\$7,373	\$12,000	\$8,847	\$10,000	\$8,847.36
Town of Meeteetse - Recycling Center	\$2,000	\$922	\$2,000	\$876	\$1,000	\$875.52
Wyo Game and Fish Landfill Fencing	\$0	\$0	\$0	\$0	\$3,500	\$3,500.00
Wyo Game and Fish Carcass Management	\$1,200	\$1,152	\$1,200	\$1,094	\$0	\$0.00
Yellowstone Behavioral Health	\$41,500	\$41,472	\$45,000	\$39,398	\$43,200	\$39,398.40
SUBTOTAL	\$390,005	\$356,048	\$404,983	\$351,058	\$403,152	\$345,774.12
YRA JPB County Contribution (010.1930.5104.000)	\$131,726	\$131,726	\$128,916	\$128,916	\$124,770	\$124,770.00
SUBTOTAL	\$131,726	\$131,726	\$128,916	\$128,916	\$124,770	\$124,770.00
TOTAL	\$521,731	\$473,020	\$533,899	\$479,974	\$527,922	\$470,544.12

1932 - LAND & ENVIRONMENT ISSUES

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.1932.4270.700	TRAVEL & MEETING EXPENSE - FOREST PLANNING	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
010.1932.4270.701	TRAVEL & MEETING EXPENSE - WINTER USE	\$100	\$0	\$0	\$0	\$0	\$0	\$0
010.1932.4270.702	TRAVEL & MEETING EXPENSE - BLM PLAN	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0
010.1932.4311.000	MATERIALS & SUPPLIES	\$100	\$0	\$100	\$0	\$0	\$0	\$0
010.1932.5138.000	LEGAL SERVICE FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1932.5142.000	CONTRACTS, SERV. & PROF. FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.1932.5142.700	CONTRACTS, SERV. & PROF. FEES - FOREST PLG.	\$75,000	\$20,665	\$25,432	\$2,184	\$5,000	\$0	\$5,000
010.1932.5142.701	CONTRACTS, SERV. & PROF. FEES - WINTER USE	\$5,369	\$0	\$0		\$0	\$0	\$0
010.1932.5142.702	CONTRACTS, SERV. & PROF. FEES - BLM PLAN	\$100,000	\$30,330	\$200,000	\$180,441	\$5,000	\$0	\$5,000
	SUBTOTAL	\$182,569	\$50,995	\$225,532	\$182,625	\$10,000	\$0	\$10,000
	TOTAL	\$182,569	\$50,995	\$225,532	\$182,625	\$10,000	\$0	\$10,000

2100 - COUNTY SHERIFF

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.2100.4111.000	ELECTED OFFICIAL SALARIES	\$74,849	\$74,766	\$75,349	\$75,766	\$76,849	\$76,766	\$77,850
010.2100.4112.001	REGULAR EMPL. WAGES & SALARIES-DEPUTIES	\$867,044	\$913,500	\$909,825	\$893,549	\$895,546	\$801,819	\$861,252
010.2100.4112.002	REGULAR EMPL. WAGES & SALARIES-DISPATCHERS	\$357,525	\$356,516	\$363,748	\$374,119	\$366,178	\$362,043	\$390,733
010.2100.4114.001	OVERTIME PAY-DEPUTIES	\$65,000	\$57,028	\$65,000	\$33,790	\$55,000	\$32,964	\$55,000
010.2100.4114.002	OVERTIME PAY-DISPATCHERS	\$25,000	\$16,708	\$25,000	\$15,193	\$20,000	\$18,129	\$20,000
010.2100.4191.000	SOCIAL SECURITY	\$105,143	\$106,816	\$108,930	\$105,209	\$108,138	\$97,591	\$107,464
010.2100.4192.000	HEALTH INSURANCE	\$310,536	\$319,074	\$369,180	\$348,150	\$362,628	\$336,190	\$345,468
010.2100.4192.001	LIFE INSURANCE	\$718	\$811	\$745	\$815	\$840	\$779	\$810
010.2100.4193.000	RETIREMENT	\$218,120	\$189,988	\$236,656	\$229,379	\$234,936	\$214,334	\$229,335
010.2100.4196.001	WORKER'S COMPENSATION - SHERIFF'S DEPUTIES	\$39,385	\$50,329	\$40,570	\$47,450	\$39,253	\$34,434	\$2,104.00
010.2100.4196.002	WORKER'S COMPENSATION - SEARCH & RESCUE	\$13,968	\$1,304	\$14,045	\$751	\$1,500	\$1,865	2,500.00
	SUBTOTAL	\$2,077,289	\$2,086,838	\$2,209,048	\$2,124,171	\$2,160,868	\$1,976,915	\$2,122,516
010.2100.4210.000	POSTAGE, SHIPPING & FREIGHT	\$450	\$0	\$450	\$24	\$300	\$0	\$300
010.2100.4215.001	TELEPHONE & CELL SERVICE - CELL SERVICE	\$14,900	\$12,228	\$14,000	\$11,685	\$12,000	\$12,579	\$12,000
010.2100.4215.002	TELEPHONE & CELL SERVICE - TELEPHONES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.2100.4231.000	ADVERTISING - LEGAL & OTHER	\$1,400	\$1,328	\$1,400	\$0	\$1,200	\$0	\$1,200
010.2100.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$1,100	\$1,161	\$1,300	\$1,659	\$1,200	\$2,636	\$1,200
010.2100.4270.000	TRAVEL & MEETING EXPENSES	\$2,000	\$1,399	\$2,000	\$1,386	\$1,800	\$3,049	\$2,000
010.2100.4298.000	EDUCATION, TRAINING & MEETINGS	\$7,000	\$6,765	\$9,000	\$2,406	\$7,000	\$4,674	\$7,000
010.2100.4298.001	EDUCATION, TRAINING & MEETINGS - DISPATCHERS	\$3,000	\$3,965	\$3,000	\$1,222	\$3,000	\$92	\$3,000
010.2100.4311.000	MATERIALS & SUPPLIES	\$7,000	\$6,783	\$7,000	\$3,061	\$6,000	\$5,597	\$6,000
010.2100.4311.001	MATERIALS & SUPPLIES - DISPATCHERS	\$2,000	\$1,310	\$2,000	\$981	\$2,500	\$633	\$2,500
010.2100.4311.002	MATERIALS & SUPPLIES-AMMUNITION	\$15,000	\$14,677	\$15,000	\$12,838	\$6,000	\$5,489	\$6,500
010.2100.4325.000	UNIFORMS & WORK WEAR	\$6,000	\$6,248	\$4,500	\$1,776	\$4,000	\$3,761	\$4,000
010.2100.4325.001	UNIFORMS & WORK WEAR - DISPATCHERS	\$1,000	\$441	\$800	\$143	\$600	\$274	\$600
010.2100.4331.000	FUEL, GAS & OIL	\$90,000	\$67,935	\$84,000	\$52,661	\$68,000	\$50,738	\$68,000
010.2100.4339.000	TIRES & TIRE REPAIRS	\$12,000	\$7,977	\$11,000	\$6,418	\$9,000	\$7,006	\$9,000
010.2100.4340.000	EQUIP. & FURNITURE MAINTENANCE & REPAIR	\$8,000	\$5,581	\$7,500	\$7,604	\$7,000	\$4,952	\$7,000
010.2100.4345.000	VEHICLE/MACHINERY/EQUIPMENT MAINT. & REPAIR	\$24,000	\$20,273	\$24,000	\$35,434	\$24,000	\$26,106	\$28,000
010.2100.4346.000	TOOLS & INSTALLED EQUIPMENT	\$30,000	\$28,816	\$30,000	\$23,660	\$31,000	\$32,906	\$31,000
010.2100.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$25,000	\$21,874	\$25,000	\$22,503	\$22,000	\$15,991	\$22,000
010.2100.4800.001	EQUIP. & FURNITURE PURCHASE-TACTICAL EQUIP.	\$3,000	\$2,873	\$3,000	\$3,803	\$2,000	\$3,093	\$2,000
010.2100.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCHASES	\$74,000	\$84,009	\$65,000	\$65,000	\$97,000	\$80,988	\$102,000
010.2100.4862.700	GRANT FUNDED EXPENSE - BULLET PROOF VESTS	\$0	\$0	\$0		\$0	\$0	\$0
010.2100.4862.701	GRANT FUNDED EXPENSE - ARRA JAG	\$0	\$0	\$0		\$0	\$0	\$0
010.2100.4862.702	GRANT FUNDED EXPENSE - HOMELAND SECURITY	\$9,000	\$0	\$0		\$0	\$0	\$0
010.2100.4862.005	GRANT FUNDED EXPENSE - PSIC WYOLINK	\$0	\$0	\$0		\$0	\$0	\$0
010.2100.4862.703	GRANT FUNDED EXPENSE - JAG GRANT	\$0	\$0	\$0		\$0	\$0	\$0
010.2100.4862.704	SHERIFF/HOMELAND SECURITY GRANTS	\$6,330	\$0	\$0		\$0	\$0	\$0
010.2100.4900.001	RESTRICTED FUNDS - FORFEITURE FUNDS	\$0	\$0	\$0		\$0	\$0	\$0
010.2100.5000.000	COMMUNITY SERVICES SUPPORT	\$1,500	\$1,467	\$1,500	\$1,648	\$1,500	\$1,470	\$1,500
010.2100.5000.001	COMMUNITY SERV. SUPPORT-SEARCH & RESCUE	\$46,000	\$44,565	\$55,350	\$58,253	\$45,000	\$37,667	\$55,000
010.2100.5142.000	CONTRACTS, SERVICES AND PROFESSIONAL FEES	\$12,000	\$20,500	\$12,000	\$27,002	\$15,000	\$17,532	\$18,000
	SUBTOTAL	\$401,680	\$362,173	\$378,800	\$341,164	\$367,100	\$327,233	\$389,800
	TOTAL	\$2,478,969	\$2,449,011	\$2,587,848	\$2,465,335	\$2,527,968	\$2,304,148	\$2,512,316

2400 - COUNTY DETENTION

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.2400.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$1,456,268	\$1,344,659	\$1,358,864	\$1,405,882	\$1,358,996	\$1,350,594	\$1,450,130
010.2400.4114.000	OVERTIME PAY	\$77,000	\$90,362	\$85,000	\$69,508	\$77,000	\$64,789	\$77,000
010.2400.4191.000	SOCIAL SECURITY	\$117,295	\$108,333	\$109,844	\$111,234	\$109,854	\$106,576	\$116,820
010.2400.4192.000	HEALTH INSURANCE	\$357,696	\$277,585	\$358,344	\$335,667	\$364,896	\$349,556	\$391,248
010.2400.4192.001	LIFE INSURANCE	\$828	\$818	\$773	\$851	\$840	\$850	\$870
010.2400.4193.000	RETIREMENT	\$243,330	\$180,822	\$238,641	\$226,760	\$238,663	\$220,055	\$234,421
010.2400.4196.000	WORKER'S COMPENSATION	\$56,731	\$52,413	\$52,553	\$51,596	\$37,336	\$35,425	\$34,822
	SUBTOTAL	\$2,309,147	\$2,054,992	\$2,204,018	\$2,201,497	\$2,187,585	\$2,127,846	\$2,305,311
010.2400.4211.000	INMATE TRANSPORT COSTS	\$11,000	\$23,622	\$14,000	\$6,620	\$14,000	\$2,740	\$14,000
010.2400.4214.000	INMATE BOARDING	\$119,000	\$113,667	\$115,000	\$121,151	\$115,000	\$134,825	\$140,000
010.2400.4270.000	TRAVEL & MEETING EXPENSES	\$2,800	\$243	\$1,500	\$108	\$1,000	\$107	\$1,000
010.2400.4298.000	EDUCATION, TRAINING & MEETINGS	\$7,900	\$6,794	\$7,900	\$6,211	\$7,000	\$3,530	\$7,000
010.2400.4311.000	MATERIAL & SUPPLIES	\$0	(\$63)	\$0	\$15	\$0	\$0	\$0
010.2400.4311.001	MATERIAL & SUPPLIES - OFFICE	\$4,000	\$3,424	\$3,500	\$2,553	\$3,500	\$3,249	\$3,500
010.2400.4311.002	MATERIAL & SUPPLIES - INMATE	\$8,000	\$7,961	\$8,000	\$10,729	\$8,000	\$11,355	\$12,000
010.2400.4311.003	MATERIAL & SUPPLIES - OFFICER	\$4,000	\$5,338	\$5,000	\$2,715	\$5,000	\$5,705	\$6,000
010.2400.4311.004	MATERIAL & SUPPLIES - CLEANING	\$8,500	\$7,218	\$8,500	\$5,372	\$6,500	\$5,725	\$7,000
010.2400.4311.005	MATERIAL & SUPPLIES - KITCHEN	\$4,000	\$4,777	\$4,000	\$3,988	\$4,000	\$5,399	\$7,000
010.2400.4311.006	MATERIAL & SUPPLIES - DRUG TESTING	\$1,200	\$1,299	\$1,200	\$578	\$1,200	\$708	\$1,200
010.2400.4325.000	UNIFORMS AND WORK WEAR	\$7,500	\$7,421	\$7,500	\$6,872	\$7,500	\$7,186	\$7,500
010.2400.4340.000	EQUIPMENT & FURNITURE MAINT. & REPAIRS	\$1,000	\$36	\$500	\$406	\$500	\$76	\$500
010.2400.4800.001	EQUIPMENT & FURNITURE PURCHASE-NEW	\$2,500	\$0	\$3,000	\$1,963	\$3,000	\$335	\$3,000
010.2400.4800.002	EQUIP. & FURN. PURCHASE-REPLACEMENT	\$2,500	\$3,392	\$2,500	\$2,328	\$2,500	\$1,325	\$12,500
010.2400.5107.000	CONTRACT INMATE HOUSING	\$3,600	\$1,887	\$500	\$0	\$0	\$0	\$0
010.2400.5142.001	CONTRACTS, SERVICES - EMPLOYEE SERVICES	\$3,500	\$4,683	\$3,700	\$1,568	\$3,700	\$1,395	\$3,700
010.2400.5142.002	CONTRACTS, SERVICES - INMATE SERVICES	\$500	\$0	\$500	\$75	\$300	\$0	\$300
010.2400.5142.003	CONTRACTS, SERVICES - MEDICAL	\$209,326	\$192,703	\$214,412	\$214,412	\$220,845	\$211,906	\$229,458
010.2400.5142.004	CONTRACTS, SERVICES - PHARMACY	\$500	\$61	\$500	\$235	\$500	\$0	\$500
010.2400.5142.005	CONTRACTS, SERVICES - SECURITY ELECTRONICS	\$13,279	\$1,320	\$3,000	\$0	\$3,000	\$0	\$3,000
010.2400.5142.006	CONTRACTS, SERVICES - PEST CONTROL	\$1,500	\$0	\$1,500	\$0	\$0	\$0	\$0
010.2400.5142.007	CONTRACT SERVICED LIVESCAN MAINTENANCE	\$0	\$0	\$3,792	\$0	\$0	\$0	\$0
	SUBTOTAL	\$416,105	\$385,784	\$410,004	\$387,898	\$407,045	\$395,566	\$459,158
	TOTAL	\$2,725,252	\$2,440,776	\$2,614,023	\$2,589,395	\$2,594,630	\$2,523,411	\$2,764,469

2500 - COUNTY CORONER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.2500.4111.000	ELECTED OFFICIAL SALARIES	\$15,000	\$13,900	\$15,000	\$21,900	\$24,000	\$21,600	\$24,000
010.2500.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$6,666	\$3,350	\$6,666	\$2,400	\$5,000	\$3,800	\$5,000
010.2500.4191.000	SOCIAL SECURITY	\$1,657	\$1,297	\$1,657	\$1,835	\$2,219	\$1,919	\$2,219
010.2500.4192.000	HEALTH INSURANCE	\$11,256	\$11,279	\$19,968	\$13,269	\$19,968	\$13,260	\$13,260
010.2500.4192.001	LIFE INSURANCE	\$28	\$19	\$28	\$20	\$20	\$20	\$20
010.2500.4193.000	RETIREMENT	\$2,381	\$2,356	\$2,493	\$3,486	\$3,989	\$3,590	\$3,989
010.2500.4196.000	WORKER'S COMPENSATION	\$802	\$624	\$793	\$854	\$754	\$658	\$674
	SUBTOTAL	\$37,789	\$32,824	\$46,605	\$43,765	\$55,949	\$44,847	\$49,162
010.2500.4210.000	POSTAGE, SHIPPING & FREIGHT	\$100	\$74	\$100	\$76	\$100	\$82	\$100
010.2500.4215.000	TELEPHONE & CELL SERVICE	\$500	\$0	\$0	\$0		\$0	
010.2500.4270.000	TRAVEL AND MEETING EXPENSES	\$500	\$0	\$500	\$438	\$500	\$24	\$500
010.2500.4298.000	EDUCATION, TRAINING & MEETINGS	\$1,700	\$829	\$1,700	\$464	\$1,000	\$150	\$1,000
010.2500.4311.000	MATERIALS & SUPPLIES	\$2,000	\$1,498	\$2,000	\$2,447	\$2,000	\$3,506	\$2,000
010.2500.4331.000	FUEL, GAS & OIL	\$2,500	\$776	\$2,500	\$1,441	\$2,500	\$2,123	\$2,500
010.2500.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$0	\$0	\$500	\$0	\$0	\$0	\$0
010.2500.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCH.	\$0	\$32,125	\$30,000	\$0	\$0	\$0	\$0
010.2500.4862.003	GRANT FUNDED EXPENSE-HLS 07	\$0	\$0	\$0	\$2,538	\$0	\$0	\$0
010.2500.4862.005	GRANT FUNDED EXPENSE-HLS 09	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.2500.4862.006	GRANT FUNDED EXPENSE-HLS 10	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.2500.4862.007	GRANT FUNDED EXPENSE-HLS 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.2500.4862.008	GRANT FUNDED EXPENSE-HLS 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.2500.4862.009	GRANT FUNDED EXPENSE-HLS 13	\$2,486	\$0	\$0	\$1,956	\$0	\$0	\$0
010.2500.4862.010	GRANT FUNDED EXPENSE-HLS 14	\$2,500	\$0	\$2,505	\$0	\$0	\$0	\$0
010.2500.4862.011	GRANT FUNDED EXPENSE-HLS 15	\$0	\$0	\$2,000	\$0	\$0	\$0	\$0
010.2500.5142.001	CONTRACTS, SERVICES - AUTOPSIES	\$60,000	\$31,254	\$57,000	\$46,943	\$50,000	\$40,440	\$50,000
010.2500.5142.002	CONTRACTS, SERVICES - REPORTER	\$1,000	\$178	\$1,000	\$0	\$1,000	\$0	\$1,000
010.2500.5142.003	CONTRACTS, SERVICES - BURIALS	\$4,500	\$1,500	\$4,500	\$0	\$3,500	\$0	\$3,500
	SUBTOTAL	\$77,786	\$68,234	\$104,305	\$56,305	\$60,600	\$46,325	\$60,600
	TOTAL	\$115,575	\$101,058	\$150,910	\$100,069	\$116,549	\$91,172	\$109,762

2600 - HOMELAND SECURITY

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.2600.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$81,402	\$81,130	\$81,403	\$84,750	\$81,403	\$81,403	\$83,153
010.2600.4191.000	SOCIAL SECURITY	\$6,227	\$6,206	\$6,227	\$6,483	\$6,227	\$6,227	\$6,362
010.2600.4192.000	HEALTH INSURANCE	\$11,256	\$11,423	\$13,260	\$13,260	\$13,260	\$13,260	\$13,260
010.2600.4192.001	LIFE INSURANCE	\$39	\$41	\$39	\$42	\$39	\$36	\$28
010.2600.4193.000	RETIREMENT	\$7,737	\$7,714	\$8,103	\$8,400	\$8,103	\$8,103	\$8,103
010.2600.4196.000	WORKER'S COMPENSATION	\$1,974	\$2,136	\$1,971	\$2,087	\$1,395	\$1,359	\$1,248
	SUBTOTAL	\$108,635	\$108,651	\$111,002	\$115,022	\$110,427	\$110,388	\$112,154
010.2600.4210.000	POSTAGE, SHIPPING & FREIGHT	\$75	\$8	\$75	\$48	\$75	\$14	\$50
010.2600.4215.000	TELEPHONE & CELL SERVICE	\$1,000	\$682	\$800	\$653	\$700	\$659	\$700
010.2600.4231.000	ADVERTISING - LEGAL & OTHER	\$75	\$30	\$75	\$0	\$75	\$0	\$75
010.2600.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$375	\$435	\$450	\$436	\$450	\$493	\$450
010.2600.4240.000	UTILITIES	\$350	\$234	\$275	\$235	\$250	\$255	\$250
010.2600.4270.000	TRAVEL AND MEETING EXPENSES	\$500	\$0	\$500	\$238	\$500	\$0	\$500
010.2600.4298.000	EDUCATION, TRAINING & MEETINGS	\$400	\$35	\$250	\$17	\$200	\$0	\$200
010.2600.4311.000	MATERIALS & SUPPLIES	\$500	\$464	\$500	\$72	\$400	\$182	\$350
010.2600.4331.000	FUEL, GAS & OIL	\$400	\$184	\$250	\$45	\$250	\$102	\$250
010.2600.4339.000	TIRES & TIRE REPAIRS	\$100	\$20	\$75	\$0	\$75	\$0	\$75
010.2600.4340.000	EQUIP. & FURN. MAINTENANCE & REPAIRS	\$150	\$0	\$100	\$0	\$50	\$0	\$50
010.2600.4345.000	VEHICLE/MACHINERY/EQUIP. MAIN. & REPAIRS	\$300	\$295	\$300	\$0	\$250	\$0	\$250
010.2600.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$50	\$0	\$50	\$0	\$50	\$0	\$0
010.2600.4862.700	GRANT FUNDED EXPENSE	\$12,175	\$207	\$11,968	\$18,304	\$100	\$0	\$100
010.2600.4863.000	EMERGENCY OPERATIONS AND DISASTER RELIEF	\$3,000	\$0	\$3,000	\$0	\$3,000	\$980	\$5,020
	SUBTOTAL	\$19,450	\$2,594	\$18,668	\$20,049	\$6,425	\$2,685	\$8,320
	TOTAL	\$128,085	\$111,245	\$129,670	\$135,071	\$116,852	\$113,073	\$120,474

2602 - HOMELAND SECURITY - GRANTS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.2602.4210.001	POSTAGE, SHIPPING & FREIGHT - LEPC	\$50	\$0	\$50	\$0	\$25	\$0	\$25
010.2602.4215.001	TELEPHONE & CELL SERVICE-LEPC	\$0	\$0	\$0		\$0	\$0	\$0
010.2602.4231.001	ADVERTISING - LEGAL & OTHER-LEPC	\$200	\$125	\$200	\$166	\$200	\$88	\$150
010.2602.4270.001	TRAVEL AND MEETING EXPENSES-LEPC	\$500	\$0	\$300	\$0	\$150	\$0	\$100
010.2602.4298.001	EDUCATION, TRAINING & MEETINGS-LEPC	\$250	\$200	\$200	\$200	\$100	\$200	\$100
010.2602.4311.001	MATERIALS & SUPPLIES - LEPC	\$450	\$0	\$300	\$0	\$150	\$0	\$100
010.2602.4340.001	EQUIP. & FURN. MAINT. & REPAIRS - LEPC	\$0	\$0	\$0		\$0	\$0	\$0
010.2602.4800.001	EQUIPMENT & FURNITURE PURCHASE-LEPC	\$50	\$0	\$0		\$0	\$0	\$0
010.2602.4800.003	EQUIP. & FURN. PURCHASE - HLS 07	\$0	\$0	\$0		\$0	\$0	\$0
010.2602.4862.708	GRANT FUNDED EXPENSE - HLS 08	\$0	\$0	\$0		\$0	\$0	\$0
010.2602.4862.709	GRANT FUNDED EXPENSE - HLS 09	\$0	\$0	\$0		\$0	\$0	\$0
010.2602.4862.710	GRANT FUNDED EXPENSE - HLS 10	\$0	\$0	\$0		\$0	\$0	\$0
010.2602.4862.006	GRANT FUNDED EXPENSE - MITIGATION	\$0	\$0	\$0		\$0	\$0	\$0
010.2602.4862.707	IECGP - INTEROPERABLE EMERGENCY	\$0	\$0	\$0		\$0	\$0	\$0
010.2602.4862.711	GRANT FUNDED EXPENSE - HLS 11	\$0	\$0	\$0		\$0	\$0	\$0
010.2602.4862.712	GRANT FUNDED EXPENSE - HLS 12	\$27,769	\$27,769	\$0		\$0	\$0	\$0
010.2602.4862.713	GRANT FUNDED EXPENSE - HLS 13	\$51,942	\$40,763	\$0	\$11,129	\$0	\$0	\$0
010.2602.4862.714	GRANT FUNDED EXPENSE - HLS 14	\$55,000	\$4,550	\$49,583	\$49,583	\$0	\$0	\$0
010.2602.4862.715	GRANT FUNDED EXPENSE - HLS 15	\$0	\$0	\$50,000	\$3,080	\$0	\$0	\$0
010.2602.4862.716	GRANT FUNDED EXPENSE - HLS 16	\$0	\$0	\$0	\$0	\$66,536	\$5,670	\$34,330
010.2602.4862.717	GRANT FUNDED EXPENSE - HLS 17	\$0	\$0	\$0	\$0	\$0	\$0	\$4,392
	SUBTOTAL	\$136,211	\$73,407	\$100,633	\$64,158	\$67,161	\$5,958	\$39,196
	TOTAL	\$136,211	\$73,407	\$100,633	\$64,158	\$67,161	\$5,958	\$39,196

3100 - COUNTY ROAD & BRIDGE

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.3100.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$873,104	\$871,830	\$897,156	\$905,241	\$867,942	\$862,917	\$869,272
010.3100.4113.000	TEMPORARY EMPLOYEE WAGES	\$49,263	\$37,497	\$49,000	\$42,835	\$49,556	\$45,576	\$49,020
010.3100.4114.000	OVERTIME PAY	\$20,000	\$26,903	\$20,000	\$17,870	\$20,000	\$37,974	\$20,000
010.3100.4191.000	SOCIAL SECURITY	\$72,091	\$70,095	\$72,342	\$72,287	\$71,719	\$70,701	\$71,780
010.3100.4192.000	HEALTH INSURANCE	\$237,650	\$248,197	\$295,260	\$292,580	\$288,708	\$271,036	\$284,964
010.3100.4192.001	LIFE INSURANCE	\$635	\$606	\$607	\$613	\$619	\$597	\$619
010.3100.4193.000	RETIREMENT	\$141,736	\$142,281	\$148,779	\$152,164	\$147,576	\$147,042	\$147,799
010.3100.4196.000	WORKER'S COMPENSATION	\$34,868	\$33,769	\$34,611	\$33,022	\$24,061	\$23,112	\$21,352
	SUBTOTAL	\$1,429,346	\$1,431,178	\$1,517,755	\$1,516,611	\$1,470,181	\$1,458,954	\$1,464,806
010.3100.4210.000	POSTAGE, SHIPPING & FREIGHT	\$200	\$40	\$150	\$0	\$100	\$0	\$50
010.3100.4215.000	TELEPHONE & CELL SERVICE	\$4,000	\$2,600	\$3,000	\$1,946	\$2,500	\$2,158	\$2,000
010.3100.4231.000	ADVERTISING - LEGAL & OTHER	\$1,000	\$1,993	\$1,500	\$4,812	\$1,500	\$1,443	\$2,700
010.3100.4270.000	TRAVEL AND MEETING EXPENSES	\$1,000	\$788	\$800	\$28	\$500	\$615	\$650
010.3100.4298.000	EDUCATION, TRAINING & MEETINGS	\$1,750	\$545	\$1,500	\$1,475	\$1,500	\$1,287	\$1,500
010.3100.4311.000	MATERIALS & SUPPLIES	\$2,000	\$3,147	\$2,000	\$1,974	\$2,000	\$1,352	\$2,000
010.3100.4331.000	FUEL, GAS & OIL	\$390,000	\$367,904	\$360,000	\$205,493	\$360,000	\$238,450	\$306,213
010.3100.4339.000	TIRES & TIRE REPAIR	\$50,000	\$45,620	\$65,000	\$51,737	\$65,000	\$69,513	\$60,600
010.3100.4344.000	SAFETY EQUIP., SUPPLIES, TRAINING	\$5,200	\$4,864	\$5,200	\$5,257	\$5,000	\$8,497	\$9,315
010.3100.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & REPAIRS	\$145,000	\$144,603	\$145,000	\$158,230	\$150,000	\$136,786	\$159,500
010.3100.4346.000	TOOLS & INSTALLED EQUIPMENT	\$10,000	\$9,858	\$9,500	\$8,916	\$9,500	\$6,049	\$21,635
010.3100.4459.000	ROAD MATERIALS	\$2,344,000	\$2,249,583	\$993,276	\$1,048,128	\$1,305,363	\$1,221,416	\$1,896,979
010.3100.4459.002	ROAD MATERIALS TITLE I	\$0	\$0	\$1,006,724	\$1,006,724	\$632,937	\$632,937	\$0
010.3100.4459.701	ROAD MATERIALS-FOREST RES. FUNDS TITLE III	\$123,862	\$123,862	\$98,190	\$98,190	\$55,382	\$0	\$55,382
010.3100.4531.000	LEASES & RENTALS	\$4,000	\$1,589	\$12,000	\$23,792	\$4,000	\$3,940	\$10,000
010.3100.4532.000	UNEXPECTED CONTRACT SERVICES	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
010.3100.4560.000	CLAIMS & DEDUCTIBLES	\$4,000	\$0	\$2,000	\$0	\$2,000	\$0	\$0
010.3100.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$4,000	\$1,570	\$17,000	\$15,450	\$5,200	\$3,246	\$3,000
010.3100.4832.000	BRIDGES, GUARDRAILS, CULVERTS & MAINT.	\$100,000	\$94,018	\$80,000	\$62,641	\$100,000	\$86,092	\$80,000
010.3100.4850.000	VEHICLES, MACHINERY & HEAVY EQUIP. PURCH.	\$431,000	\$408,464	\$710,000	\$662,893	\$50,000	\$57,006	\$220,000
	SUBTOTAL	\$3,621,012	\$3,461,048	\$3,512,841	\$3,357,686	\$2,752,482	\$2,470,787	\$2,836,524
	TOTAL	\$5,050,358	\$4,892,226	\$5,030,595	\$4,874,297	\$4,222,663	\$3,929,741	\$4,301,330

010.3120.3110 - SPECIFIC PURPOSE USE TAX

SPECIFIC USE TAX	FY2014-15	FY2015-16	FY2016-17	FY2017-18
BEGINNING BALANCE	\$0	\$0	\$0	\$64,867
REVENUES	\$0	\$0	\$64,867	\$1,121,530
EXPENSES	\$0	\$0	\$0	(\$1,186,397)
SUBTOTAL	\$0	\$0	\$64,867	\$0
TOTAL	\$0	\$0	\$64,867	\$0

3120 - SPECIFIC PURPOSE USE TAX

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2016-17 DIFF.	FY2017-18 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.3120.4853.001	BRIDGE EGD-ENGINEER & CONSULT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$209,000	\$209,000	0.0%
010.3120.4853.002	BRIDGE EGD-CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$977,397	\$977,397	0.0%
010.3120.4853.003	BRIDGE EHO-ENGINEER & CONSULT	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.0%
010.3120.4853.004	BRIDGE EHO-CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.0%
010.3120.4853.005	BRIDGE FQV-ENGINEER & CONSULT	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.0%
010.3120.4853.006	BRIDGE FQV-CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.0%
010.3120.4853.007	CNTY RD 6WX-ENGINEER & CONSULT	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.0%
010.3120.4853.008	CNTY RD 6WX-CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	0.0%
	SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,186,397	\$1,186,397	0.0%
	TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,186,397	\$1,186,397	0.0%
	GRANT REVENUE FROM REVENUE PAGE	\$1,186,397									
	GRANT EXPENSE FROM ABOVE	\$1,186,397									
	NET REVENUE/(EXPENSE)	\$0									

4110 - HEALTH OFFICER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.4110.4191.000	SOCIAL SECURITY	\$0		\$0	\$1,423	\$1,377	\$1,377	\$1,377
010.4110.4196.000	WORKERS COMPENSATION	\$0		\$0	\$658	\$443	\$456	\$423
010.4110.4215.000	TELEPHONE & CELL SERVICE	\$100	\$0	\$100	\$0	\$0	\$0	\$0
010.4110.4270.000	TRAVEL & MEETING EXPENSES	\$100	\$0	\$350	\$0	\$0	\$0	\$0
010.4110.4311.000	MATERIALS & SUPPLIES	\$375	\$334	\$100	\$0	\$0	\$0	\$0
010.4110.4862.700	GRANT FUNDED EXPENSE	\$9,600	\$9,512	\$9,600	\$11,439	\$9,600	\$11,070	\$9,600
010.4110.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$6,000	\$5,897	\$8,400	\$7,161	\$8,400	\$6,930	\$8,400
	SUBTOTAL	\$16,175	\$15,743	\$18,550	\$20,681	\$19,820	\$19,833	\$19,800
	TOTAL	\$16,175	\$15,743	\$18,550	\$20,681	\$19,820	\$19,833	\$19,800
	GRANT REVENUE FROM REVENUE PAGE	\$9,600						
	GRANT EXPENSE FROM ABOVE	\$9,600						
	NET REVENUE/(EXPENSE)	\$0						

4111 - PUBLIC HEALTH								
ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.4111.4112.000	SALARY OF REGULAR EMPLOYEES	\$83,658	\$83,522	\$83,678	\$86,976	\$83,678	\$83,857	\$89,280
010.4111.4113.000	SALARY OF TEMPORARY EMPLOYEES	\$7,000	\$5,133	\$7,000	\$8,126	\$6,000	\$7,025	\$6,000
010.4111.4114.000	OVERTIME PAY	\$0	\$0	\$0	\$186	\$0	\$107	\$0
010.4111.4191.000	SOCIAL SECURITY	\$6,935	\$6,502	\$6,937	\$6,907	\$6,860	\$6,534	\$7,289
010.4111.4192.000	HEALTH INSURANCE	\$22,692	\$23,030	\$26,748	\$26,748	\$26,748	\$26,748	\$26,748
010.4111.4192.001	LIFE INSURANCE	\$55	\$57	\$55	\$59	\$60	\$58	\$60
010.4111.4193.000	RETIREMENT	\$13,276	\$13,255	\$13,907	\$14,462	\$13,907	\$13,955	\$14,256
010.4111.4196.000	WORKER'S COMPENSATION	\$471	\$440	\$517	\$493	\$350	\$326	\$324
	SUBTOTAL	\$134,088	\$131,939	\$138,843	\$143,957	\$137,604	\$138,610	\$143,957
010.4111.4210.000	POSTAGE, SHIPPINGS & FREIGHT	\$300	\$9	\$150	\$0	\$100	\$0	\$75
010.4111.4215.000	TELEPHONE & CELL SERVICE	\$500	\$0	\$0	\$0	\$0	\$0	\$0
010.4111.4231.000	ADVERTISING - LEGAL & OTHER	\$1,500	\$1,658	\$1,500	\$1,522	\$1,200	\$997	\$1,200
010.4111.4235.000	DUES , SUBSCRIPTIONS & BONDS	\$300	\$283	\$150	\$130	\$100	\$30	\$75
010.4111.4270.000	TRAVEL & MEETING EXPENSES	\$10,000	\$10,982	\$10,000	\$8,030	\$5,000	\$3,832	\$5,000
010.4111.4298.000	EDUCATION, TRAINING & MEETINGS	\$750	\$672	\$750	\$847	\$750	\$671	\$750
010.4111.4311.000	MATERIALS & SUPPLIES	\$1,600	\$1,492	\$1,300	\$1,158	\$1,300	\$1,138	\$1,300
010.4111.4311.001	MATERIALS & SUPPLIES-MEDICAL	\$65,000	\$75,443	\$76,000	\$86,943	\$74,000	\$77,138	\$80,000
010.4111.4870.700	PASS THROUGH GRANTS & FUNDS-CSBG	\$10,000	\$13,791	\$4,039	\$2,975	\$0	\$0	\$0
010.4111.4870.701	OTHER GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4111.5104.000	INTERAGENCY PARTICIPATIONS COSTS	\$153,246	\$123,982	\$135,000	\$126,913	\$130,000	\$159,520	\$130,000
	SUBTOTAL	\$243,196	\$228,312	\$228,889	\$228,519	\$212,450	\$243,325	\$218,400
	TOTAL	\$377,284	\$360,251	\$367,731	\$372,475	\$350,054	\$381,935	\$362,357

4112 - PUBLIC HEALTH - MATERNAL AND FAMILY HEALTH GRANT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.4112.4115.700	GRANT FUNDED WAGES & SALARIES -MFH	\$25,584	\$25,173	\$25,971	\$19,697	\$26,000	\$7,705	\$13,640
010.4112.4191.700	SOCIAL SECURITY-MFH	\$1,957	\$1,884	\$1,987	\$1,497	\$1,987	\$589	\$1,044
010.4112.4196.700	WORKER'S COMPENSATION-MFH	\$947	\$905	\$951	\$708	\$1,000	\$188	\$345
010.4112.4192.700	HEALTH INSURANCE-MFH	\$0	\$0	\$0	\$0	\$0	\$0	
010.4112.4192.701	LIFE INSURANCE - MFH	\$0	\$0	\$0	\$0	\$0	\$0	
010.4112.4193.700	RETIREMENT-MFH	\$0	\$0	\$0	\$0	\$0	\$0	
	SUBTOTAL	\$28,488	\$27,963	\$28,908	\$21,901	\$28,987	\$8,482	\$15,029
010.4112.4270.700	TRAVEL & MEETING EXPENSES-MFH	\$11,502	\$3,010	\$11,502	\$6,803	\$11,501	\$6,848	\$6,695
010.4112.4311.700	MATERIALS & SUPPLIES-MFH	\$16,184	\$2,170	\$15,772	\$5,972	\$12,270	\$9,756	\$5,000
	SUBTOTAL	\$27,686	\$5,180	\$27,274	\$12,775	\$23,771	\$16,604	\$11,695
	TOTAL	\$56,174	\$33,143	\$56,182	\$34,676	\$52,758	\$25,086	\$26,724

4113 - PUBLIC HEALTH - TEMP. ASSIST. TO NEEDY FAMILIES GRANT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.4113.4115.700	GRANT FUNDED WAGES & SAL.-TANF	\$38,388	\$28,841	\$38,963	\$14,190	\$39,000	\$11,081	\$20,460
010.4113.4191.700	SOCIAL SECURITY - TANF	\$2,937	\$2,144	\$2,981	\$1,070	\$3,000	\$848	\$1,566
010.4113.4192.700	HEALTH INSURANCE-TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4113.4192.701	LIFE INSURANCE-TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4113.4193.700	RETIREMENT-TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4113.4196.700	WORKER'S COMPENSATION-TANF	\$1,420	\$1,034	\$1,426	\$499	\$1,430	\$279	\$516
	SUBTOTAL	\$42,746	\$32,019	\$43,369	\$15,759	\$43,430	\$12,208	\$22,542
010.4113.4270.700	TRAVEL & MEETING EXPENSES-TANF	\$15,399	\$1,699	\$15,399	\$1,867	\$15,061	\$2,034	\$7,040
010.4113.4311.700	MATERIALS & SUPPLIES-TANF	\$19,355	\$954	\$18,743	\$1,727	\$15,061	\$4,509	\$6,000
010.4113.4321.700	TANF ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$0	
	SUBTOTAL	\$34,754	\$2,653	\$34,142	\$3,594	\$30,121	\$6,543	\$13,040
	TOTAL	\$77,500	\$34,672	\$77,512	\$19,352	\$73,551	\$18,751	\$35,582

4114 - PUBLIC HEALTH - EMERG. PREPAREDNESS GRANT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.4114.4115.700	GRANT FUNDED WAGES & SALARIES-EMERG. PREP.	\$59,412	\$59,150	\$61,076	\$53,960	\$63,276	\$58,648	\$56,160
010.4114.4115.001	GRANT FUNDED WAGES & SALARIES-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4114.4191.700	SOCIAL SECURITY-EMERGENCY PREP.	\$4,545	\$4,459	\$4,672	\$4,039	\$4,929	\$4,071	\$4,296
010.4114.4191.001	SOCIAL SECURITY-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4114.4192.700	HEALTH INSURANCE-EMERGENCY PREP.	\$17,004	\$16,213	\$13,260	\$12,180	\$14,340	\$20,040	\$20,040
010.4114.4192.701	LIFE INSURANCE-EMERGENCY PREP.	\$28	\$30	\$28	\$28	\$30	\$32	\$30
010.4114.4193.700	RETIREMENT-EMERGENCY PREP.	\$8,715	\$9,214	\$9,403	\$8,673	\$10,064	\$9,557	\$9,334
010.4114.4196.700	WORKER'S COMPENSATION-EMERGENCY PREP.	\$2,032	\$2,092	\$2,235	\$1,811	\$1,885	\$1,270	\$1,303
010.4114.4196.001	WORKER'S COMPENSATION-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$91,735	\$91,158	\$90,674	\$80,690	\$94,524	\$93,618	\$91,163
010.4114.4270.700	TRAVEL & MEETING EXPENSES-EMERGENCY PREP.	\$7,298	\$4,351	\$9,506	\$2,932	\$16,574	\$9,001	\$2,500
010.4114.4270.001	TRAVEL & MEETING EXPENSES-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4114.4311.700	MATERIALS & SUPPLIES-EMERGENCY PREP.	\$3,797	\$3,916	\$7,224	\$2,679	\$15,083	\$20,294	\$3,411
010.4114.4311.001	MATERIALS & SUPPLIED-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$11,095	\$8,267	\$16,731	\$5,612	\$31,657	\$29,295	\$5,911
	TOTAL	\$102,830	\$99,425	\$107,405	\$86,302	\$126,181	\$122,913	\$97,074

4420 - UW EXTENSION

ACCOUNT NUMBER	ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
010.4420.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$73,237	\$67,368	\$66,602	\$67,678	\$66,602	\$63,971	\$68,602
010.4420.4113.000	TEMPORARY EMPLOYEE WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4420.4191.000	SOCIAL SECURITY	\$5,603	\$5,077	\$5,095	\$5,177	\$5,095	\$4,867	\$5,248
010.4420.4192.000	HEALTH INSURANCE	\$22,692	\$28,856	\$40,080	\$33,414	\$26,748	\$27,255	\$40,080
010.4420.4192.001	LIFE INSURANCE	\$55	\$57	\$55	\$60	\$60	\$59	\$60
010.4420.4193.000	RETIREMENT	\$11,623	\$10,684	\$11,069	\$11,230	\$11,069	\$10,599	\$11,069
010.4420.4196.000	WORKER'S COMPENSATION	\$381	\$344	\$380	\$369	\$260	\$243	\$233
	SUBTOTAL	\$113,590	\$112,385	\$123,281	\$117,929	\$109,834	\$106,993	\$125,292
010.4420.4210.000	POSTAGE, SHIPPING & FREIGHT	\$0	\$0	\$0	\$0	\$0	\$588	\$0
010.4420.4215.000	TELEPHONE & CELL SERVICE	\$300	\$100	\$300	\$300	\$300	\$600	\$300
010.4420.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$400	\$402	\$400	\$386	\$400	\$310	\$300
010.4420.4270.000	TRAVEL & MEETING EXPENSES	\$10,000	\$9,030	\$10,000	\$11,086	\$11,000	\$8,178	\$10,000
010.4420.4311.000	MATERIALS & SUPPLIES	\$1,500	\$2,531	\$2,000	\$2,290	\$2,500	\$1,797	\$2,000
010.4420.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4420.5000.000	COMMUNITY SERVICES SUPPORT	\$12,000	\$11,944	\$12,000	\$11,676	\$0	\$0	\$0
010.4420.5104.000	INTERAGENCY PARTICIPATION COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
010.4420.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$34,100	\$34,100	\$34,600	\$39,334	\$29,000	\$33,082	\$34,600
	SUBTOTAL	\$58,300	\$58,107	\$59,300	\$65,072	\$43,200	\$44,555	\$47,200
	TOTAL	\$171,890	\$170,492	\$182,581	\$183,001	\$153,034	\$151,548	\$172,492

100.3240 - SOLID WASTE

SOLID WASTE CASH ACCOUNT	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
BEGINNING BALANCE	\$3,144,933.51	\$3,058,637.16	\$4,339,295.11	\$4,709,667.73	\$4,635,465.07
REVENUES	\$2,107,913.16	\$3,291,198.24	\$3,380,246.79	\$2,865,413.70	\$2,048,700.00
EXPENSES (LESS DEBT SERVICE)	(\$2,194,209.51)	(\$1,930,540.29)	(\$2,929,874.17)	(\$2,859,616.36)	(\$1,437,006.00)
TRANSFER TO ENCUMBERED	\$0.00	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)	(\$80,000.00)
SUBTOTAL	\$3,058,637.16	\$4,339,295.11	\$4,709,667.73	\$4,635,465.07	\$5,167,159.07
DUE TO GENERAL FUND	\$603,673.68	\$90,413.19	\$129,625.28	\$112,289.52	\$0.00
ENCUMBERED BALANCE	\$400,000.00	\$480,000.00	\$560,000.00	\$640,000.00	\$720,000.00
CASH IN BANK BEFORE DEBT SERVICE	\$4,062,310.84	\$4,909,708.30	\$5,399,293.01	\$5,387,754.59	\$5,887,159.07
DEBT SERVICE	(\$47,447.80)	(\$47,447.80)	(\$47,447.80)	(\$47,447.80)	(\$397,049.65)
CASH IN BANK	\$4,014,863.04	\$4,814,812.70	\$5,256,949.61	\$5,197,963.39	\$5,300,318.22

3240 SOLID WASTE - REVENUES

SOLID WASTE	100 REVENUES	BUDGETED REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	BUDGETED REVENUES FY2015-16	ACTUAL REVENUES FY2015-16	BUDGETED REVENUES FY2016-17	ACTUAL REVENUES FY2016-17	BUDGETED REVENUES FY2017-18
100.3240.3050.501	SOLID WASTE/DAILY REPORTS	\$110,000	\$82,884	\$110,000	\$165,034	\$130,000	\$157,240	\$130,000
100.3240.3050.502	SOLID WASTE/CONTRACTOR FEES	\$325,000	\$260,788	\$325,000	\$413,175	\$400,000	\$349,212	\$375,000
100.3240.3050.503	SOLID WASTE/PETRO CONTAMINATED SOI	\$30,000	\$35,336	\$30,000	\$17,980	\$15,000	\$50,684	\$15,000
100.3240.3050.504	SOLID WASTE/AGR-CITY OF CODY	\$800,000	\$506,277	\$800,000	\$825,664	\$800,000	\$813,337	\$800,000
100.3240.3050.505	SOLID WASTE/AGR-TOWN OF MEETEETSE	\$17,200	\$13,214	\$17,200	\$18,970	\$17,200	\$17,990	\$17,200
100.3240.3050.506	SOLID WASTE/AGR-CITY OF POWELL	\$0	\$154	\$0	\$2,185	\$2,000	\$2,426	\$2,000
100.3240.3050.507	SOLID WASTE/AGR-KEELE SANITATION	\$420,000	\$367,267	\$420,000	\$407,511	\$450,000	\$456,104	\$450,000
100.3240.3050.508	SOLID WASTE/TWO TOUGH GUYS	\$120,000	\$62,861	\$70,000	\$36,143	\$30,000	\$23,560	\$20,000
100.3240.3050.509	SOLID WASTE/SALVAGE SOLD	\$9,000	\$1,242	\$9,000	\$59,058	\$2,000	\$2,281	\$30,000
100.3240.3050.510	SOLID WASTE/CO MISC PROPERTY SOLD	\$0	\$0	\$0	\$0	\$0	\$6,326	\$0
100.3240.3050.511	SOLID WASTE/ANNUAL PERMITS	\$9,000	\$1,537	\$9,000	\$9,633	\$9,000	\$9,595	\$8,000
100.3240.3050.512	SOLID WASTE/MISC. AGREEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.3240.3050.513	SOLID WASTE/PLANNING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.3240.3050.714	SOLID WASTE/MONITORING GRANT	\$3,000	\$0	\$3,000	\$0	\$0	\$0	\$0
100.3240.3050.515	OTHER REIM., RESTITUTION & REFUNDS	\$100	\$157	\$100	\$4,508	\$0	\$108,536	\$0
100.3240.3050.716	SOLID WASTE/ARRA GRANT/SLIB	\$4,519,000	\$1,242,273	\$3,276,727	\$1,407,194	\$2,100,000	\$863,977	\$190,000
100.3240.3050.717	SLIB/LNDFL EXPANSION PROJECT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.3240.3050.550	SOLID WASTE/BANK INTEREST	\$13,000	\$10,899	\$13,000	\$13,192	\$11,500	\$4,146	\$11,500
	TOTAL	\$6,375,300	\$2,584,889	\$5,083,027	\$3,380,247	\$3,966,700	\$2,865,414	\$2,048,700

100.3240 - SOLID WASTE

ACCOUNT NUMBER	100 ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
100.3240.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$532,905	\$523,937	\$535,533	\$524,197	\$536,715	\$495,440	\$504,348
100.3240.4113.000	TEMPORARY EMPLOYEE WAGES	\$54,990	\$37,753	\$54,990	\$67,347	\$74,715	\$66,861	\$110,011
100.3240.4114.000	OVERTIME PAY	\$19,000	\$6,197	\$19,000	\$6,072	\$19,000	\$7,012	\$19,000
100.3240.4191.000	SOCIAL SECURITY	\$48,227	\$42,171	\$47,970	\$44,284	\$46,698	\$42,250	\$48,453
100.3240.4192.000	HEALTH INSURANCE	\$110,652	\$108,881	\$136,872	\$133,491	\$130,092	\$107,309	\$116,760
100.3240.4192.001	LIFE INSURANCE	\$312	\$262	\$284	\$248	\$289	\$249	\$270
100.3240.4193.000	RETIREMENT	\$84,413	\$58,502	\$88,839	\$65,895	\$89,036	\$62,178	\$69,355
100.3240.4196.000	WORKER'S COMPENSATION	\$23,326	\$19,034	\$21,625	\$19,245	\$14,923	\$13,118	\$13,609
	SUBTOTAL	\$873,826	\$796,736	\$905,114	\$860,778	\$911,467	\$794,416	\$881,806
100.3240.4210.000	POSTAGE, SHIPPING & FREIGHT	\$500	\$215	\$500	\$326	\$500	\$244	\$500
100.3240.4215.000	TELEPHONE & CELL SERVICE	\$2,500	\$2,172	\$2,500	\$1,768	\$2,500	\$2,217	\$2,500
100.3240.4231.000	ADVERTISING - LEGAL & OTHER	\$3,000	\$729	\$3,000	\$1,083	\$3,000	\$904	\$1,000
100.3240.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$1,500	\$1,523	\$1,500	\$1,603	\$1,700	\$1,603	\$1,700
100.3240.4240.000	UTILITIES	\$25,000	\$20,391	\$25,000	\$13,969	\$25,000	\$18,044	\$20,000
100.3240.4240.001	UTILITIES - CODY LAGOON	\$1,000	\$61	\$1,000	\$0	\$1,000	\$0	\$1,000
100.3240.4270.000	TRAVEL & MEETING EXPENSES	\$2,500	\$1,621	\$2,500	\$1,993	\$2,500	\$833	\$2,500
100.3240.4298.000	EDUCATION, TRAINING & MEETINGS	\$3,000	\$1,799	\$3,000	\$1,356	\$3,000	\$720	\$3,000
100.3240.4311.000	MATERIALS & SUPPLIES	\$35,000	\$25,919	\$30,000	\$18,825	\$25,000	\$17,713	\$20,000
100.3240.4331.000	FUEL, GAS & OIL	\$95,000	\$62,331	\$95,000	\$43,991	\$75,000	\$34,776	\$50,000
100.3240.4339.000	TIRES & TIRE REPAIRS	\$15,000	\$15,745	\$15,000	\$14,031	\$8,000	\$2,611	\$8,000
100.3240.4344.000	SAFETY EQUIPMENT, SUPPLIES, TRAINING	\$1,500	\$942	\$1,500	\$1,317	\$1,500	\$1,340	\$1,500
100.3240.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & REPAIRS	\$60,000	\$34,718	\$60,000	\$22,394	\$60,000	\$23,965	\$50,000
100.3240.4346.000	TOOLS & INSTALLED EQUIPMENT	\$10,000	\$4,866	\$10,000	\$5,117	\$10,000	\$4,798	\$10,000
100.3240.4459.000	ROAD MATERIALS	\$15,000	\$8,000	\$15,000	\$2,009	\$7,500	\$0	\$7,500
100.3240.4531.000	LEASES & RENTALS	\$15,000	\$6,414	\$10,000	\$5,594	\$8,000	\$9,994	\$10,000
100.3240.4846.000	INFRASTRUCTURE REPAIRS	\$10,000	\$2,553	\$10,000	\$719	\$15,000	\$128,987	\$15,000
100.3240.4846.001	INFRASTRUCTURE REPAIRS - CODY LAGOON	\$2,000	\$586	\$2,000	\$3,666	\$4,000	\$1,523	\$10,000
100.3240.4846.002	INFRASTR. REPAIRS - CODY LEACHATE LAGOON	\$0	\$0	\$0	\$0	\$0	\$6,525	\$10,000
100.3240.4848.000	INFRASTRUCTURE UPGRADES	\$25,000	\$1,617	\$25,000	\$784	\$15,000	\$91	\$5,000
100.3240.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCH.	\$50,000	\$0	\$300,000	\$357,990	\$220,000	\$213,060	\$200,000
100.3240.4862.700	GRANT FUNDED EXPENSE-PLANNING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.3240.4862.701	GRANT FUNDED EXPENSE-MONITORING GRANT	\$3,000	\$0	\$3,000	\$366	\$2,500	\$0	\$500
100.3240.5142.000	CONTRACTS, SERV. & PROFESSIONAL FEES	\$10,000	\$4,473	\$10,000	\$0	\$10,000	\$651,162	\$10,000
100.3240.5142.001	CONTRACTS, SERV. & PROF. FEES-CODY	\$50,000	\$46,424	\$50,000	\$71,690	\$50,000	\$44,178	\$50,000
100.3240.5142.002	CONTRACTS, SERV. & PROF. FEES-POWELL	\$70,000	\$64,999	\$50,000	\$27,948	\$40,000	\$28,005	\$30,000
100.3240.5142.003	CONTRACTS, SERV. & PROF. FEES-MEETEETSE	\$6,000	\$5,968	\$6,000	\$4,522	\$6,000	\$2,853	\$6,000
100.3240.5142.004	CONTRACTS, SERV. & PROF. FEES-CLARK	\$15,000	\$9,516	\$10,000	\$7,761	\$10,000	\$5,245	\$7,500
100.3240.5142.005	CONTRACTS, SERV. & PROF. FEES-ALL OTHER	\$15,000	\$8,043	\$15,000	\$7,192	\$15,000	\$9,262	\$10,000
100.3240.5142.006	CONTRACTS, SERV. & PROF. FEES-CODY CLOS.	\$25,000	\$423	\$25,000	\$39,864	\$2,100,000	\$854,153	\$5,000
100.3240.5142.007	CONTRACTS, SERV. & PROF. FEES-POWELL CLOS.	\$3,454,000	\$22,343	\$3,275,000	\$1,408,323	\$5,000	\$393	\$3,000
100.3240.5142.008	CONTRACTS, SERV. & PROF. FEES-MTSE CLOS.	\$770,000	\$541,456	\$15,000	\$2,896	\$3,000	\$0	\$2,000
100.3240.5142.009	CONTRACTS, SERV. & PROF. FEES-CLARK CLOS.	\$270,000	\$237,956	\$5,000	\$0	\$2,000	\$0	\$2,000
100.3240.6500.000	DEBT SERVICE	\$47,448	\$47,448	\$47,448	\$47,448	\$47,448	\$47,448	\$397,050
100.3240.7000.000	PURCHASE & CONST. OF LAND & BLDGS.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.3240.7000.001	PURCHASE & CONST. OF LAND & BLDGS-CONST.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.3240.7000.002	PURCHASE & CONST. OF LAND & BLDGS-CONTGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
100.3240.7000.700	GRANT FUNDED CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	SUBTOTAL	\$5,107,948	\$1,181,252	\$4,123,948	\$2,116,544	\$2,779,148	\$2,112,648	\$952,250
	TOTAL	\$5,981,773	\$1,977,988	\$5,029,062	\$2,977,322	\$3,690,615	\$2,907,064	\$1,834,056

200.3110 - COUNTY ROAD FUND - UNENCUMBERED

COUNTY ROAD FUND UNENCUMBERED CASH	FY2014-15	FY2015-16	FY2016-17	FY2017-18
BEGINNING BALANCE	\$2,121,176	\$2,126,144	\$2,033,350	\$2,751,142
REVENUES	\$837,262	\$855,566	\$843,718	\$852,639
EXPENSES	(\$732,293)	(\$848,360)	(\$25,926)	(\$100,900)
CRF TRANSFER TO GENERAL FUND	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
SUBTOTAL	\$2,126,144	\$2,033,350	\$2,751,142	\$3,402,881
TOTAL	\$2,126,144	\$2,033,350	\$2,751,142	\$3,402,881

3110 COUNTY ROAD FUND REVENUES

		BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED
	200 - REVENUESREVENUES - 200	REVENUES	REVENUES	REVENUES	REVENUES	REVENUES	REVENUES	REVENUES
		FY2014-15	FY2014-15	FY2015-16	FY2015-16	FY2016-17	FY2016-17	FY2017-18
200.3110.3060.501	COUNTY ROAD FUNDS/GAS TAX	\$706,542	\$421,041	\$660,000	\$682,525	\$660,000	\$759,912	\$800,000
200.3110.3060.502	COUNTY ROAD FUNDS/ROAD CONST.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200.3110.3060.503	COUNTY ROAD FUNDS/MIN. SERV./ROAD CONST	\$164,112	\$166,381	\$150,000	\$167,087	\$141,000	\$82,426	\$51,139
200.3110.3060.504	COUNTY ROAD FUNDS/REIM FROM SLIB	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200.3110.3060.505	UNANTICIPATED REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200.3110.3060.550	COUNTY ROAD FUNDS/BANK INTEREST	\$8,700	\$5,022	\$8,400	\$5,954	\$5,500	\$1,380	\$1,500
	TOTAL	\$879,354	\$592,443	\$818,400	\$855,566	\$806,500	\$843,718	\$852,639

200.3110 - COUNTY ROAD FUND

ACCOUNT NUMBER	200 ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
200.3110.4231.000	ADVERTISING - LEGAL & OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
200.3110.4459.000	ROAD MATERIALS	\$360,000	\$0	\$350,000	\$54,516	\$0	\$0	\$0
200.3110.4460.000	TRANSFER TO GENERAL FUND	\$100,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
200.3110.5104.000	INTERAGENCY PARTICIPATION COSTS	\$180,000	\$117,260	\$600,000	\$353,543	\$300,000	\$23,882	\$100,900
200.3110.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	\$685,800	\$715,033	\$200,000	\$440,301	\$0	\$2,044	
	SUBTOTAL	\$1,325,800	\$832,293	\$1,250,000	\$948,360	\$400,000	\$125,926	\$200,900
	TOTAL	\$1,325,800	\$832,293	\$1,250,000	\$948,360	\$400,000	\$125,926	\$200,900

E-911 UNENCUMBERED CASH	FY2014-15	FY2015-16	FY2016-17	FY2017-18
BEGINNING BALANCE	\$469,522	\$458,750	\$396,460	\$400,647
REVENUES	\$159,812	\$167,079	\$166,684	\$167,125
EXPENSES	(\$170,584)	(\$229,369)	(\$162,497)	(\$245,500)
RESERVE TRANSFER	\$0	\$0	\$0	\$0
SUBTOTAL	\$458,750	\$396,460	\$400,647	\$322,272
TOTAL	\$458,750	\$396,460	\$400,647	\$322,272

400 E-911 REVENUES								
		BUDGET REVENUES FY2014-15	ACTUAL REVENUES FY2014-15	BUDGET REVENUES FY2015-16	ACTUAL REVENUES FY2015-16	BUDGET REVENUES FY2016-17	ACTUAL REVENUES FY2016-17	BUDGET REVENUES FY2017-18
400.2160.3090.501	E911/ANNUAL DISTRIBUTION	\$180,000	\$0	\$180,000	\$166,775	\$180,000	\$166,571	\$167,000
400.2160.3090.502	OTHER REIMB, RESTITUTIONS & REFUNDS	\$0	\$0	\$0	\$0	\$0	\$0	
400.2160.3090.550	BANK INTEREST	\$1,000	\$27	\$1,000	\$304	\$300	\$113	\$125
	TOTAL	\$181,000	\$27	\$181,000	\$167,079	\$180,300	\$166,684	\$167,125

400.2160 E-911

ACCOUNT NUMBER	400 ACCOUNT TITLE	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
400.2160.4215.000	TELEPHONE & CELL SERVICE	\$97,000	\$68,847	\$98,000	\$71,578	\$98,000	\$69,110	\$98,000
400.2160.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$500	\$229	\$500	\$229	\$500	\$229	\$500
400.2160.4259.000	COMPUTER & TECHNOLOGY EQUIP. HARDWARE	\$16,000	\$0	\$31,000	\$21,897	\$16,000	\$1,396	\$16,000
400.2160.4260.000	COMPUTER & TECHNOLOGY EQUIP. SOFTWARE	\$79,600	\$0	\$102,600	\$46,354	\$51,600	\$0	\$15,000
400.2160.4262.000	COMPUTER & TECHNOLOGY SOFTWARE MAINT.	\$76,400	\$65,456	\$79,400	\$67,824	\$79,400	\$74,587	\$79,000
400.2160.4270.000	TRAVEL & MEETING EXPENSES	\$5,000	\$5,161	\$6,000	\$4,089	\$6,000	\$0	\$6,000
400.2160.4298.000	EDUCATION, TRAINING & MEETINGS	\$5,000	\$2,240	\$5,000	\$1,740	\$5,000	\$0	\$5,000
400.2160.4311.000	MATERIALS & SUPPLIES	\$7,000	\$650	\$7,000	\$650	\$7,000	\$650	\$7,000
400.2160.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$32,000	\$28,000	\$19,000	\$15,007	\$19,000	\$16,525	\$19,000
	SUBTOTAL	\$318,500	\$170,584	\$348,500	\$229,369	\$282,500	\$162,497	\$245,500
	TOTAL	\$318,500	\$170,584	\$348,500	\$229,369	\$282,500	\$162,497	\$245,500

4500.6000.001 - PARK COUNTY FAIR BOARD

Park County Fair Board - REVENUES	FY2014-15 BUDGET	FY2014-15 ACTUAL	FY2015-16 BUDGET	FY2015-16 ACTUAL	FY2016-17 BUDGET	FY2016-17 ACTUAL	FY2017-18 BUDGET
Cash Held for Operations							
CASH AVAILABLE	\$36,624	\$0	\$0		\$6,919	\$6,919	\$162
COUNTY FUNDS	\$204,338	\$215,838	\$106,050	\$106,050	\$88,827	\$88,827	\$86,638
EXHIBITS & VENDORS	\$25,000	\$30,800	\$25,000	\$15,625	\$17,000	\$20,530	\$19,000
PARK & GATE ADMISSION	\$60,000	\$56,830	\$60,000	\$48,430	\$50,000	\$48,224	\$46,000
CARNIVAL	\$12,000	\$19,675	\$12,000	\$15,713	\$12,000	\$19,035	\$18,000
FAIR EVENTS	\$75,000	\$57,815	\$75,000	\$70,393	\$65,000	\$55,725	\$52,000
BEER SALES	\$35,000	\$27,054	\$35,000	\$31,473	\$32,000	\$30,018	\$31,000
INTEREST	\$50	\$1	\$50	\$5	\$10	\$2	\$0
BUILDING & STORAGE RENTALS	\$5,000	\$2,010	\$5,000	\$0	\$0	\$0	\$0
CAMPER SPACE	\$15,000	\$16,375	\$15,000	\$6,025	\$6,114	\$11,181	\$9,000
OTHER REVENUES		\$7,143				\$136	
OTHER - NON-FAIR EVENTS		\$2		\$0	\$0	\$0	\$0
OTHER - MARKETING OPPORTUNITIES				\$1,500	\$15,000	\$16,674	\$13,500
OTHER - PEPSI MACHINE		\$29			\$0		
TOTALS	\$468,012	\$433,743	\$333,100	\$295,213	\$292,870	\$297,272	\$275,300

Park County Fair Board - EXPENSES	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
ADMINISTRATIVE EXPENSE				\$0	\$0	\$0	\$0
POSTAGE, SHIPPING & FREIGHT	\$1,000	\$865	\$1,000	\$525	\$855	\$691	\$800
TELEPHONE, CELL & INTERNET SERVICE	\$6,500	\$5,067	\$0	\$190	\$0	\$0	\$0
PRINTING/ADVERTISING - LEGAL & OTHER	\$39,000	\$49,497	\$39,000	\$45,772	\$37,050	\$36,939	\$35,000
DUES, SUBSCRIPTIONS & BONDS	\$1,200	\$3,155	\$1,200	\$835	\$1,140	\$375	\$400
TRAVEL & MEETING EXPENSE	\$6,500	\$6,522	\$6,500	\$1,555	\$4,750	\$1,317	\$3,000
EDUCATION, TRAINING & MEETINGS				\$0	\$0	\$0	\$0
MATERIALS & SUPPLIES				\$0	\$0	\$0	\$0
OFFICE SUPPLIES, EQUIPMENT & OTHER	\$5,500	\$4,419	\$4,500	\$5,662	\$3,800	\$3,163	\$2,200
SUPERINTENDENTS BANQUET	\$3,500	\$3,650	\$4,500	\$1,515	\$2,850	\$1,338	\$1,800
PRIZES & AWARDS	\$40,000	\$744	\$40,000	\$46,158	\$40,000	\$52,172	\$45,000
MEAL TICKETS	\$6,200	\$6,736	\$6,200	\$10,152	\$6,175	\$6,789	\$7,000
UTILITIES			\$0	\$0	\$0	\$0	\$0
INTERAGENCY PARTICIPATION COSTS			\$0	\$0	\$0	\$0	\$0
EQUIPMENT & FURN. MAINT. & REPAIRS		\$695	\$1,000	\$1,866	\$950	\$1,204	\$1,500
BUILDING MAINTENANCE & PROP IMP.		\$12,154	\$0	\$1,128	\$0	\$0	\$0
EQUIPMENT & FURNITURE PURCHASES		\$791	\$5,000	\$3,700	\$14,075	\$13,095	\$8,200
CONTRACTS, SERVICES & PROF. FEES	\$9,300	\$9,700	\$9,300	\$10,314	\$7,600	\$5,418	\$6,000
FAIR EXHIBIT JUDGES	\$13,000	\$8,414	\$13,000	\$10,196	\$12,350	\$11,129	\$9,500
PROGRAMMING EXPENSES	\$35,000	\$4,946	\$35,000	\$20,310	\$14,250	\$26,274	\$18,000
NON-FAIR EVENTS			\$0	\$0	\$0	\$0	\$0
CONCERT	\$0	\$0	\$35,000	\$36,529	\$33,250	\$37,137	\$43,000
WEDNESDAY NIGHT EVENT	\$20,000	\$22,276	\$20,000	\$29,707	\$14,250	\$0	\$0
DEMO DERBY	\$17,000	\$14,161	\$16,000	\$14,611	\$14,250	\$10,745	\$11,000
PIG WRESTLING	\$4,000	\$3,297	\$3,500	\$3,975	\$3,800	\$4,065	\$3,800
BEER GARDEN	\$15,500	\$8,680	\$14,500	\$9,446	\$13,775	\$9,826	\$10,000
RANCH RODEO	\$5,000	\$3,989	\$0	\$0	\$0	\$1,577	\$4,500
ARENA CROSS	\$6,000	\$4,770	\$7,500	\$8,001	\$11,400	\$8,000	\$10,000
FREE ENTERTAINMENT			\$0	\$0	\$0	\$0	\$1,000
FREE STAGE ACTS	\$53,700	\$55,418	\$48,000	\$47,096	\$42,750	\$46,759	\$41,500
PARADE	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200	\$1,500	\$1,500
FIXED EXPENSES			\$0	\$0	\$0	\$0	\$0
SALES & LODGING TAX COLLECTED	\$9,000	\$7,932	\$9,000	\$631	\$8,550	\$7,432	\$8,000
BANK AND CREDIT CHARGES	\$4,900	\$20,178	\$4,000	\$2,528	\$3,800	\$2,564	\$2,600
SUBTOTALS	\$303,000	\$259,255	\$324,900	\$313,604	\$292,870	\$289,511	\$275,300
TOTALS	\$468,012	\$415,340	\$333,100	\$318,165	\$292,870	\$289,511	\$275,300

4500.6000.002 - PARK COUNTY LIBRARY BOARD

Park County Library Board - REVENUES	FY2014-15 BUDGET	FY2014-15 ACTUAL	FY2015-16 BUDGET	FY2015-16 ACTUAL	FY2016-17 BUDGET	FY2016-17 ACTUAL	FY2017-18 BUDGET
CASH AVAILABLE	\$89,000	\$78,445	\$80,000	\$80,000	\$100,000	\$91,705	\$44,502
COUNTY FUNDS	\$1,598,293	\$1,598,293	\$1,666,605	\$1,666,605	\$1,540,714	\$1,540,714	\$1,551,653
FINES	\$10,000	\$10,116	\$10,000	\$10,913	\$10,000	\$9,974	\$9,000
PHOTOCOPIES AND FAXES	\$2,500	\$2,397	\$2,500	\$1,752	\$2,500	\$1,868	\$2,000
ILL FEES	\$3,200	\$2,989	\$3,200	\$3,456	\$3,200	\$2,913	\$3,200
LOST AND DAMAGED	\$2,600	\$2,843	\$2,600	\$3,134	\$2,600	\$3,424	\$2,600
DUPLICATE CARDS	\$300	\$405	\$300	\$385	\$300	\$368	\$300
ONLINE RESEARCH	\$3,500	\$5,437	\$3,500	\$7,238	\$3,500	\$6,735	\$4,500
WAGE REIMBURSEMENT	\$20,500	\$16,889	\$17,000	\$16,801	\$15,000	\$16,880	\$16,000
INTEREST - CHECKING & CD	\$7,000	\$6,412	\$7,000	\$7,708	\$7,000	\$7,117	\$7,000
OTHER REVENUES	\$1,500	\$1,366	\$1,500		\$1,500		\$1,000
BIBLIO BISTRO	\$48,000	\$46,272	\$48,000	\$48,432	\$48,000	\$49,260	\$48,000
TOTAL	\$1,786,393	\$1,782,138	\$1,842,205	\$1,848,103	\$1,734,314	\$1,736,223	\$1,689,755

4500.6000.002 - PARK COUNTY LIBRARY BOARD

EXPENSES --Wages, benefits, etc.	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
FULL-TIME WAGES AND SALARIES	\$737,364	\$712,131	\$737,364	\$722,666	\$722,868	\$721,951	\$723,308
PART-TIME WAGES AND SALARIES	\$248,828	\$229,351	\$248,828	\$213,145	\$242,711	\$213,280	\$222,373
BISTRO WAGES - FULL & PART TIME	\$68,180	\$56,742	\$68,180	\$60,830	\$59,556	\$57,803	\$59,556
ONE-TIME BONUS	\$0	\$0	\$0	\$0	\$0		\$26,945
TEMPORARY EMPLOYEE WAGES	\$27,144	\$22,568	\$27,144	\$25,386	\$0	\$0	\$0
SOCIAL SECURITY/MEDICARE	\$80,660	\$74,947	\$80,660	\$74,905	\$78,784	\$74,263	\$76,901
SOCIAL SECURITY/MEDICARE/TEMPORARY EMP.	\$2,077	\$1,661	\$2,077	\$1,918	\$0	\$0	\$0
HEALTH INSURANCE	\$189,746	\$174,166	\$254,640	\$246,827	\$250,584	\$256,542	\$284,340
RETIREMENT - 16.62%	\$140,926	\$141,079	\$153,125	\$148,549	\$150,092	\$146,622	\$145,287
WORKER'S COMPENSATION	\$8,200	\$7,110	\$7,138	\$6,628	\$6,500	\$5,824	\$6,500
UNEMPLOYMENT INSURANCE	\$12,194	\$13,229	\$5,000		\$5,000	\$0	\$5,000
SUBTOTAL	\$1,515,318	\$1,432,983	\$1,584,155	\$1,500,855	\$1,516,094	\$1,476,285	\$1,550,210
EXPENSES -- Operations							
POSTAGE, SHIPPING & FREIGHT	\$10,300	\$9,295	\$10,300	\$10,370	\$10,300	\$9,116	\$10,300
TELEPHONE & CELL SERVICE	\$1,500	\$1,355	\$1,500	\$1,370	\$1,500	\$1,231	\$1,500
PRINTING/ADVERTISING - LEGAL & OTHER	\$1,000	\$973	\$1,000	\$846	\$750	\$621	\$750
DUES, SUBSCRIPTIONS & BONDS	\$1,700	\$1,419	\$1,700	\$1,646	\$1,700	\$1,683	\$1,700
TRAVEL & MEETING EXPENSE	\$5,500	\$6,198	\$5,500	\$4,502	\$5,000	\$4,942	\$5,000
EDUCATION, TRAINING & MEETINGS	\$5,000	\$4,285	\$5,000	\$3,434	\$2,000	\$1,763	\$2,000
MATERIALS & SUPPLIES							
OFFICE , EQUIPMENT & OTHER	\$21,000	\$19,943	\$19,000	\$20,496	\$15,200	\$14,915	\$15,200
BOOKS - CODY	\$39,000	\$38,819	\$37,750	\$36,819	\$30,200	\$29,005	\$0
BOOKS - POWELL	\$28,000	\$28,052	\$26,150	\$25,765	\$20,920	\$20,075	\$0
BOOKS - MEETEETSE	\$4,250	\$4,168	\$4,250	\$4,032	\$4,250	\$4,370	\$0
AUDIO-VISUAL	\$23,100	\$22,844	\$22,000	\$21,884	\$17,600	\$17,593	\$0
SUBSCRIPTIONS	\$8,000	\$7,270	\$7,750	\$7,771	\$6,200	\$6,645	\$6,645
BINDING	\$200	\$193	\$200	\$194	\$200	\$91	\$200
ELECTRONIC DATABASES	\$5,000	\$3,891	\$5,000	\$3,840	\$4,000	\$3,969	\$2,000
BISTRO - COGS & EQUIPMENT	\$38,000	\$38,852	\$38,000	\$42,791	\$38,000	\$40,500	\$38,000
INTERAGENCY PARTICIPATION COSTS - WYLD	\$17,375	\$17,037	\$14,750	\$12,142	\$14,750	\$15,152	\$14,750
TECHNOLOGY INFRASTRUCTURE	\$12,700	\$11,038	\$12,700	\$15,733	\$12,700	\$12,314	\$12,700
EQUIPMENT & FURN. MAINT. & REPAIRS & RENTALS	\$5,250	\$6,885	\$6,500	\$7,525	\$6,500	\$6,453	\$6,500
EQUIPMENT & FURNITURE PURCHASES	\$28,000	\$27,337	\$23,000	\$22,509	\$14,950	\$14,391	\$10,800
ACCOUNTING SERVICES	\$7,200	\$7,200	\$7,750	\$7,695	\$7,750	\$7,740	\$7,750
PROGRAMMING EXPENSES	\$7,000	\$6,913	\$6,500	\$3,610	\$3,250	\$2,418	\$3,250
OTHER EXPENSES	\$2,000	\$203	\$1,750	\$570	\$500	\$450	\$500
SUBTOTAL	\$271,075	\$264,171	\$258,050	\$255,543	\$218,220	\$215,436	\$139,545
TOTAL	\$1,786,393	\$1,697,154	\$1,842,205	\$1,756,398	\$1,734,314	\$1,691,720	\$1,689,755

4500.6000.003 - PARK COUNTY MUSEUM BOARD

Park County Museum Board - REVENUES	FY2014-15 BUDGET	FY2014-15 ACTUAL	FY2015-16 BUDGET	FY2015-16 ACTUAL	FY2016-17 BUDGET	FY2016-17 ACTUAL	FY2017-18 BUDGET
Cash held for Operations	N/A	N/A	N/A	N/A	N/A	N/A	N/A
CASH AVAILABLE	\$23,025	\$23,025	\$200	\$200	\$20,000	\$20,000	\$18,000
COUNTY FUNDS - ALL SOURCES	\$191,029	\$191,029	\$209,225	\$209,225	\$199,403	\$199,403	\$194,323
INTEREST MM	\$25	\$87	\$25	\$47	\$47	\$99	\$63
GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DONATIONS AND OTHER REVENUE	\$1,000	\$4,467	\$1,000	\$2,001	\$1,001	\$2,269	\$1,050
TOTALS	\$215,079	\$218,609	\$210,450	\$211,473	\$220,451	\$221,771	\$213,436

Park County Museum Board - EXPENSES	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
FULL-TIME WAGES AND SALARIES	\$114,597	\$108,500	\$114,500	\$114,500	\$114,500	\$101,130	\$107,598
PART-TIME WAGES AND SALARIES	\$16,830	\$16,900	\$16,982	\$16,982	\$16,982	\$14,184	\$19,157
1 TIME BONUS	\$0	\$0	\$0	\$0	\$0	\$0	\$3,398
TEMPORARY EMPLOYEE WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SOCIAL SECURITY/MEDICARE	\$10,054	\$10,054	\$10,054	\$10,054	\$10,054	\$8,822	\$9,697
HEALTH INSURANCE	\$19,300	\$15,504	\$17,424	\$17,424	\$27,312	\$25,599	\$27,312
RETIREMENT - 16.62	\$18,600	\$20,857	\$20,181	\$20,181	\$21,853	\$16,808	\$17,883
WORKER'S COMPENSATION	\$6,720	\$2,785	\$3,490	\$3,490	\$3,490	\$1,547	\$1,344
SUBTOTALS	\$186,101	\$174,600	\$182,631	\$182,631	\$194,191	\$168,090	\$186,388

BONUSES		\$4,000					
POSTAGE, SHIPPING & FREIGHT	\$850	\$1,598	\$800	\$400	\$600	\$752	\$1,050
TELEPHONE & CELL SERVICE	\$950	\$950	\$350	\$350	\$350	\$479	\$500
PRINTING/ADVERTISING - LEGAL & OTHER	\$1,400	\$3,832	\$1,500	\$2,425	\$2,000	\$1,715	\$2,500
DUES, SUBSCRIPTIONS & BONDS	\$1,775	\$664	\$748	\$500	\$500	\$520	\$455
TRAVEL & MEETING EXPENSE	\$1,660	\$1,332	\$1,000	\$891	\$800	\$698	\$1,000
EDUCATION, TRAINING & MEETINGS	\$600	\$600	\$800	\$600	\$600	\$600	\$600
MATERIALS & SUPPLIES	\$2,382	\$7,464	\$7,000	\$6,645	\$5,350	\$5,400	\$5,513
SECURITY	\$2,242	\$1,364	\$1,400	\$1,278	\$1,300	\$1,252	\$1,420
INTERAGENCY PARTICIPATION COSTS	\$0	\$0	\$0	\$0	\$0		
EQUIPMENT & FURN. MAINT. & REPAIRS	\$500	\$2,303	\$300	\$350	\$600	\$600	\$500
BUILDING MAINTENANCE	\$1,500	\$2,204	\$1,000	\$3,296	\$1,950	\$1,741	\$1,500
EQUIPMENT & FURNITURE PURCHASES	\$1,300	\$2,800	\$1,000	\$1,500	\$1,000	\$1,061	\$1,000
CONTRACTS, SERVICES & PROF. FEES	\$1,000	\$0	\$0	\$0	\$0		
GRANTS	\$0	\$0	\$0	\$0	\$0		
LIABILITY POOL INSURANCE	\$919	\$1,019	\$1,019	\$1,019	\$1,210	\$973	\$1,210
ACCOUNTING SERVICES	\$7,200	\$7,200	\$7,702	\$7,800	\$7,700	\$7,800	\$7,800
OTHER CONTRACT SERVICES	\$3,700	\$2,903	\$2,800	\$700	\$2,000	\$1,149	\$1,800
PROGRAMMING EXPENSES	\$1,000	\$135	\$400	\$400	\$300	\$200	\$200
SUBTOTALS	\$28,978	\$40,368	\$27,819	\$28,154	\$26,260	\$24,940	\$27,048

TOTALS	\$215,079	\$214,968	\$210,450	\$210,785	\$220,451	\$193,030	\$213,436
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4500.6000.004 - PARK COUNTY PARKS AND REC. BOARD

Park County Parks/Rec.- REVENUES	FY2014-15 BUDGET	FY2014-15 ACTUAL	FY2015-16 BUDGET	FY2015-16 ACTUAL	FY2016-17 BUDGET	FY2016-17 ACTUAL	FY2017-18 BUDGET
Cash Held for Operations	N/A	N/A	N/A	N/A	\$25,000	\$25,000	\$0
CASH AVAILABLE	\$1,300	\$1,300	\$25,000	\$25,000	\$14,649	\$12,557	\$2,681
COUNTY FUNDS FROM MIL LEVY	\$190,665	\$190,665	\$183,904	\$183,904	\$142,549	\$142,549	\$177,319
INTEREST ON SAVINGS & ACCOUNTS	\$35	\$47	\$40	\$40	\$40	\$27	\$0
TOTALS	\$192,000	\$192,012	\$208,944	\$208,944	\$182,238	\$180,132	\$180,000

Park County Parks/Rec - EXPENSES	FY2014-15 BUDGET	FY2014-15 EXPENDED	FY2015-16 BUDGET	FY2015-16 EXPENDED	FY2016-17 BUDGET	FY2016-17 EXPENDED	FY2017-18 BUDGET
ADMINISTRATION EXPENSE	\$1,920	\$1,629	\$1,850	\$872	\$1,730	\$658	\$1,500
ADULT RECREATION	\$32,640	\$16,429	\$25,400	\$6,698	\$15,343	\$20,000	\$20,000
COMMUNITY RECREATION/CAPITAL FACILITIES	\$42,240	\$58,328	\$43,120	\$7,605	\$70,822	\$31,602	\$50,000
WINTER RECREATION	\$9,600	\$3,499	\$5,000	\$16,105	\$5,975	\$1,335	\$5,000
YOUTH RECREATION	\$71,040	\$43,845	\$63,371	\$24,129	\$53,894	\$26,090	\$45,000
PUBLIC RANGE & FACILITIES	\$3,840	\$0	\$3,400	\$3,435	\$5,975	\$29,000	\$30,000
CAPITAL PROJECT FUND	\$30,720	\$43,963	\$66,803	\$5,001	\$28,500	\$20,346	\$28,500
TOTALS	\$192,000	\$167,693	\$208,944	\$63,846	\$182,238	\$129,030	\$180,000

RESOLUTION 2017-31

A RESOLUTION PROVIDING FOR THE ANNUAL APPROPRIATION OF MONEY FOR THE MAINTENANCE AND OPERATION OF PARK COUNTY, WYOMING FOR THE FISCAL YEAR ENDING JUNE 30, 2018

WHEREAS, the Park County Clerk submitted a preliminary budget to the Board of County Commissioners for Fiscal Year ending June 30, 2018; and

WHEREAS, such budget was made available for public inspection at the office of the County Clerk, and Park County website; and

WHEREAS, a public hearing was scheduled and a notice, along with a summary of the budget, was published in the Powell Tribune and Cody Enterprise on July 3, 2017; and

WHEREAS, a public hearing was held at 6:00 p.m. July 10, 2017 in the Park County Courthouse - Commissioners Meeting Room, at which time all interested parties were allowed an opportunity to be heard; and

WHEREAS, following such public hearing, alterations and revisions were made in the proposed budget.


NOW THEREFORE, BE IT RESOLVED by the Board of Park County Commissioners that the budget be adopted as the official Park County Budget and that the following appropriations be made for the Fiscal Year ending June 30, 2018 and that expenditures for each officer, department or spending agency be limited to the amount appropriated herein.


DATED THE 11TH DAY OF JULY, 2017

GENERAL FUND	EXPENSE APPROVED
CLK OF DST COURT	\$400,613
DISTRICT COURT-JUDGE	\$271,584
COUNTY COMMISSIONERS	\$412,306
YOUTH SERVICES	\$129,229
COUNTY CLERK	\$720,258
ELECTIONS	\$149,122
COUNTY TREASURER	\$591,923
COUNTY ASSESSOR	\$848,591
COUNTY ATTORNEY	\$1,143,376
COUNTY ENGINEER	\$520,642
PLANNING & ZONING	\$284,556
COMPUTER INFORMATION	\$866,008
EVENTS COORDINATOR	\$374,443
BUILDINGS & GROUNDS	\$1,897,984
CAPITAL PROJECTS	\$210,886
GENERAL ACCOUNTS	\$1,152,953
LAND & ENVIRONMENT ISSUES	\$10,000
COUNTY SHERIFF	\$2,512,316
COUNTY DETENTION	\$2,764,469
COUNTY CORONER	\$109,762
HOMELAND SECURITY	\$120,474
HOMELAND SECURITY-GRANTS	\$39,196
ROAD & BRIDGE	\$4,301,330
SPECIFIC PURPOSE TAX R&B	\$1,186,397
HEALTH OFFICER	\$19,800
PUBLIC HEALTH	\$362,357
PUBLIC HEALTH - MFH	\$26,724
PUBLIC HEALTH - TANF	\$35,582
PUBLIC HEALTH - PHEP	\$97,074
UW EXTENSION	\$172,492
FAIR, LIBRARY, MUSEUM, PARKS/REC	\$2,009,932
TOTAL GENERAL FUND	\$23,742,380
SOLID WASTE FUND	\$1,834,856
COUNTY ROAD FUND	\$200,900
LAW ENF. CENTER CONSTRUCTION	\$0
LIBRARY CONSTRUCTION	\$0
E-911 SERVICES FUND	\$245,500
TOTAL PARK COUNTY ALLOCATIONS	\$26,023,636
Reserve Balances as of July 1, 2017	
COUNTY RESERVE	\$16,525,474
FOREST RESERVE	\$0
LANDFILL CLOSURE RESERVE	\$640,000
TOTAL RESERVE FUNDS	\$17,165,474

BOARD OF COUNTY COMMISSIONERS
PARK COUNTY, WYOMING


Lee Livingston, Chairman


Loren Grosskopf, Vice Chairman


Tim A. French, Commissioner


Joe Tilden, Commissioner


Jake Fulkerson, Commissioner



RESOLUTION 2017- 32

A RESOLUTION TO PROVIDE INCOME NECESSARY TO FINANCE PARK COUNTY, WYOMING FOR FISCAL YEAR 2017-18

WHEREAS, on the 11th of July, 2017 this Board adopted a Park County Budget for the Fiscal Year ending June 30, 2018, calling for the following appropriations:

GENERAL FUND	\$23,742,380
TOTAL	\$23,742,380
SOLID WASTE FUND	\$1,834,856
COUNTY ROAD FUND	\$200,900
E-911 SERVICES FUND	\$245,500
TOTAL	\$2,281,256


WHEREAS, after deducting all other cash and estimated revenue, it is necessary to raise the following amounts by general taxation; and in order to raise such sums of money, it is necessary that levies be made for the 2017-18 Fiscal Year ending June 30, 2018 as shown opposite each fund:

	AMOUNT TO BE RAISED	MILL LEVY
GENERAL FUND	\$7,259,786	0.012000
TOTAL	\$7,259,786	0.012000

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioner that the foregoing levies be made for the 2017-18 Fiscal Year ending June 30, 2018.

DATED THE 11TH DAY OF JULY, 2017.

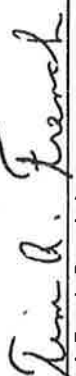
BOARD OF COUNTY COMMISSIONERS
PARK COUNTY, WYOMING



Lee Livingston, Chairman



Loren Grosskopf, Vice Chairman



Tim A. French, Commissioner



Joe Fulkerson, Commissioner



Jake Fulkerson, Commissioner

