

PARK COUNTY FY22-23 BUDGET SUMMARY



PARK COUNTY COMMISSIONERS

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**PARK COUNTY
FISCAL YEAR 2023
BUDGET MESSAGE
ADOPTED JULY 12, 2022**

General Government Fund

We are pleased to present the Park County Fiscal Year (FY) 2022-23 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 and Treasurer's offices. 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 2022-23

- The main goal for the Park County Board of County Commissioners is to ensure that expenditures do not exceed projected revenues.
- Special funding is 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 total amount for this fiscal year of \$259,500. Again, the board will not be funding Yellowstone Regional Airport Joint Powers Board and CYAir.
- Park County's self-funded health insurance premium remains the same with no increase and 80/20 for the deductible.
- Park County offers no health incentive program. Park County currently pays 100% of the premium for the employee/family insurance.
- The county pays 18.12% of Wyoming Retirement and currently employees pay .5%.
- 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 - \$170,537 with \$9,448 carry over from last year, Park County Museum Board - \$254,157, Park County Fair Advisory Board will receive \$60,700 and the Park County Library Board received \$1,809,578; for a total of \$2,294,972 for all boards. Disbursements to the four boards will be made during the FY22-23.

Budget Highlights

- The General Fund revenue projected for the coming year is \$25,489,090.

- General Fund budget requests for FY23 total \$29,505,334 which excludes special operations such as Solid Waste, County Road Construction Fund, American Recovery Funds, and E911. Park County has \$13,637,095 in reserves plus the Health Care Fund, the County Road fund, Solid Waste and the E911 reserve account funds. The County will use \$4,016,244 cash carry over to balance the budget for FY23.
- Park County's overall tax revenue from the assessed valuation increased from \$7,515,536 for FY22 to \$10,495,622.

General Changes to Expenses and Revenues from Prior Year

- Park County sales and use tax collected totaled \$5,237,705 for year end June 30, 2022. The FY22 revenue is estimated at \$4,618,645.
- The United States Congress approved the continuation of Payment in Lieu of Taxes (PILT) funds provided to counties with federal land. Park County Commissioners approved an accounting methodology change for the PILT payment starting with the FY20-21 Budget. Due to the unpredictability of the amount and timing of the payment, PILT will be put into Reserves when received and budgeted into the next FY Budget as a known amount. This change requires an initial reserve funding for the initial year of change. Upon a change of policy to return to prior methodology, the reserve payment will be returned to the reserve balance. The PILT payment for FY22-23 will be \$2,302,877.
- Park County Commissioners approved a \$1.00 Cost of Living amount to all employees along with a 2-step increase to use at the discretion of the Department Head/Elected Official.

BUILDING & GROUNDS

The Buildings & Grounds department is entrusted with facility maintenance and ground care for all the properties owned and operated by Park County government. This year we were able to upgrade our HVAC controls for the Law Enforcement Center and replace several HVAC units at the Annex to make the systems run more efficient and cost effective. The installation of the new carpet on the main corridors of the Courthouse was completed. Our goal for this new fiscal year is to upgrade the HVAC controls and the air handlers for Park County's Courthouse and Public Works facilities. Maintaining the infrastructure has been an ongoing process with new challenges arising often and the staff has continued to give their best efforts to maintain clean and orderly public spaces. The Building and Grounds Department takes great pride in continuing to make Park County's properties and facilities the best that we can with the resources that have been provided.

SOLID WASTE FUND

The Solid Waste Division (SWD) of the Park County Public Works Department (PCPWD) manages solid waste landfills near Cody, Clark, and Powell. The SWD is also responsible for operating and/or maintaining the closed landfill at Meeteetse, solid waste transfer station near Crandall, and sewer lagoons near Cody. Funding for these operations is derived from user fees which are administered through an enterprise fund established specifically for the solid waste and landfill related operations.

The base rate for disposal of municipal solid waste (MSW) and construction/demolition waste (C&D) is currently set at \$74 per ton. The County has established variable rates for certain special waste streams including waste tires, batteries, shingles, tree stumps, wallboard, concrete, asphalt, yard waste, and other miscellaneous waste streams. Earlier this year the Board of Park County Commissioners (BOCC) decided to adjust the disposal fees for the Crandall transfer station by offering an Annual Permit (\$337) and Large Ranch Permit (\$1,125). This measure was initiated to help compensate for a high cost vs. revenue ratio resulting from the limited amount of waste received at the Crandall facility.

Park County recently received bids for roll-off services to manage the transfer of solid waste from the Crandall transfer station, Clark Landfill, Powell Landfill, and citizens convenience areas at the Park County Regional Landfill (PCRL). The contract to manage these services was awarded to Keele Sanitation as the lowest responsible bidder. With inflationary pressures, escalated cost of fuel, and high cost of labor, the prices for roll-off services increased substantially over the past year. These same inflationary pressures have also negatively impacted operational costs associated with the landfill disposal operations at the PCRL, Powell, and Clark Landfills. These added costs are reflected in the operating budget for FY2023 as compared to the prior year.

The BOCC, City of Cody, City of Powell, Town of Meeteetse, and at least one large local waste hauler has agreed in principle to a reduced effective rate of \$65 per ton with everyone else paying \$70 per ton for waste received for disposal at the PCRL and Powell Landfill (C&D waste only). Contract negotiations are underway. Pending final approval by all parties, the new effective rate should go into effect July 1, 2022, for the start of FY2023. The additional revenue from Powell (Est. \$325,000/year) will help offset the increased operating costs realized from the current economic climate.

The balance of the enterprise fund as of the end of FY 2021-22 is \$4,546,264. Revenues for FY 2022-23 are projected to be approximately \$2,177,000. Expenses for FY 2022-23 are expected to total \$3,102,855. Park County has made substantial operational changes which includes an investment in new and improved landfill equipment to maximize efficiency while extending the life of the lined waste disposal area at the PCRL near Cody. Park County has also invested in personnel, updates, and equipment to help control and contain blowing litter which has been an ongoing problem particularly at the PCRL. The Solid Waste Division plans to replace an aging wheel loader at the Powell Landfill in FY23. Otherwise, minimal equipment renewal/replacement expenditures are planned for the upcoming budget year.

In FY23, staff will begin planning and designing the next lined waste disposal cell at the PCRL as the first cell (completed in 2010) is nearing design capacity. Tentatively, construction of the cell (Phase 2) is scheduled for the summer of 2023. Depending on construction

prices and contractor availability (highly variable right now), construction could extend into 2024. Park County currently has the funds set aside in the landfill reserves to finance the construction.

The County sewer lagoons located in Cody on Rocky Road receive septage waste from septage haulers that serve residents, RV parks, and camp sites in rural Park County. The facility which was put into service more than 50 years ago has limited capacity and is undersized to manage the increasing demand seen in recent years. Park County is currently exploring options for addressing the problem which could include substantial improvements at the existing facility. Until a few years ago Park County did not charge any fees for users of the sewage lagoon facility. Park County did make changes to the fee structure and is in the process of seeking outside funding sources to help offset the costs for facility upgrades or a new facility. Planning and engineering for the project will continue in FY23.

FUNDING FOR COUNTY ROAD & BRIDGE IMPROVEMENTS:

The Park County Road & Bridge system is comprised of more than 600 miles of road and 69 bridges. Approximately 308 miles of the roads maintained by Park County are paved and roughly 190 miles are gravel with the remaining roads unimproved. The Park County Public Works Department (PCPWD), which includes the Engineering, Landfill, and Road & Bridge divisions, is responsible for improving and maintaining the County's vast and diverse system of roads and bridges.

Funding for routine and ongoing maintenance of the County Road & Bridge system is generally derived from the County general fund. The County also receives funding from the Forest Service Secure Rural Schools (SRS) program as well as other sources for specific road and bridge improvement projects. The following information provides a brief overview of these funds as it relates to the current and upcoming fiscal years.

- ***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 infrastructure. The balance of Park County's CRCF currently sits at \$4,957,012 which is approximately \$107,382 more than it was at the start of FY2021-22.

Expenditures for FY2021-22 as it relates to the CRCF totaled \$356,290.50. The expenditures are mainly related to the installation of a small bridge on County Road 6EH (Bobcat- Houlihan) as well as matching funds for Phase 2 of the County Road 6WX (Southfork Road Rehabilitation project) which will be completed using Federal Lands Access Program (FLAP) funding. The bridge on CR 6EH was substantially completed during the winter of 2021/2022. Revenues for FY2021-22 into the CRCF totaled \$778,180.74 including interest.

Park County has some substantial road & bridge related capital improvement projects planned for FY2022-23. It is anticipated that these projects will be completed using accumulated CRCF reserves. The projects:

- Willwood Road Major Improvements – Engineering/Surveying: \$ 300,000 Budgeted

- Green Creek Road Improvements (CR 6DU): \$ 800,000 Budgeted
- County Road 7RP Realignment: \$ 150,000 Budgeted

Several large road rehabilitation projects will likely be necessary in the next 5-8 years. Major rehabilitation of paved road sections is very costly and must be planned several years in advance. 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, and Lane 9 (East of State Highway 14A). Park County currently has thirteen (13) bridges which have been rated and targeted for replacement or major rehabilitation. Typically, rural bridges can be expected to have a useful life of 50 to 75 years. Park County has four (4) bridges which are more than seventy-five (75) years old and thirty (30) bridges that are more than fifty (50) years old. With the vacation of County Road 6JM in December of 2021, Park County was able to eliminate the lowest rated bridge which will now be privately owned and maintained by TE Ranch.

- ***FEMA REIMBURSEMENTS UNDER FEDERAL DISASTER DECLARATION 4327-DR-WY***

Park County and other parts of Wyoming received considerable damage to public infrastructure resulting from flooding during the spring of 2017. President Trump authorized federal disaster assistance to Park County under disaster declaration 4327-DR-WY which was issued on August 6, 2017. Park County incurred damages to certain roads and bridges along the South Fork of the Shoshone River, Wood River, and Lower Greybull River. Repairs to bring damaged infrastructure back to pre-flood conditions are now complete. FEMA has approved and obligated approximately \$375,000 in funds to the State of Wyoming Office of Homeland Security on Park County's behalf for these efforts. Park County has been reimbursed for most of the flood repair and mitigation efforts. Remaining reimbursements for repairs/mitigation related to Bridge FJD (Wood River) on County Road 4EU are expected to be received in FY22. The remaining amount to be reimbursed to Park County is estimated to be approximately \$176,000.

- ***FEDERAL LANDS ACCESS PROGRAM (FLAP)***

In FY20-21, PCPWD applied for funding under FLAP to complete Phase 2 of the Southfork Road (CR 6WX) major rehabilitation project. Park County was notified in March of 2021 that the application has been short listed for consideration by the Wyoming Program Decisions Committee. In the summer of 2021, Park County was awarded funding for the project. The scoping effort costs \$50,000 of which \$10,000 has been paid by Park County. The remaining \$40,000 will be paid by CFLD of the FHWA. The project as defined in the County's application is intended to facilitate roadway reconstruction, minor roadway realignment (horizontal and vertical), widening, paving, replacement of culverts, improved signage, and pavement striping. The maximum amount of funding preliminarily allocated by FHWA CFLD is \$12,000,000. Park County is proposing a commitment of \$2,120,000 which represents a 15% match. Pending the outcome of the scoping effort and final approval by FHWA, the project would be completed in the next five (5) years.

- **CONGESTION MITIGATION AND AIR QUALITY IMPROVEMENT PROGRAM (CMAQ)**

Over the past few years, PCPWD has applied for and secured funding through the *Congestion Mitigation and Air Quality Improvement Program (CMAQ)* as administered by the Wyoming Department of Transportation (WYDOT). The funding is intended to be utilized for improvements and measures to improve air quality. Park County's funding has been and will continue to be utilized to apply a dust suppressant on certain gravel roads throughout Park County.

PCPWD has been awarded and received the following funding through the CMAQ program over the past few years.

FY 2018-19	Program Reimbursement: \$80,000	Park County Match: \$20,000
FY 2019-20	Program Reimbursement: \$99,320	Park County Match: \$24,830
FY 2020-21	Program Reimbursement: \$71,040	Park County Match: \$17,760
FY 2021-22	Program Reimbursement: \$87,744	Park County Match: \$21,936

Park County will again apply for funding through the CMAQ program in FY 2022-23.

- **TRANSPORTATION ALTERNATIVES PROGRAM (TAP)**

During FY19-2020, Park County applied for and was awarded funding from WYDOT through the *Transportation Alternatives Program (TAP)*. The funding was secured for a planning level grant totaling \$50,000 (80% WYDOT and 20% Park County). The planning project was completed during the fall of 2021. Park County is currently in the process of applying for design phase funding for the project. If successful, funds will be utilized to develop a walking/bicycle path plan for the fringe areas surrounding Powell along certain County Roads. The goal is to plan for safe walking and biking areas while minimizing conflicts with established vehicle and truck routes.

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 §16-9-111, known as the Emergency Telephone Service Act. Under this Resolution and Act, Park County collects a 75-cent monthly surcharge/tax on every local wireline and wireless telephone device in the County. The statute also allows a 1.5% tax to be collected from pre-paid wireless users. 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.

There are three 911 Answering Centers within Park County. They are located at the Park County Sheriff's Dispatch Center in Cody, Powell Police Dispatch Center, and Yellowstone Park Dispatch Center in Mammoth. The Sheriff and Powell Police Centers have always

pooled their portion of these collections to jointly fund and manage their systems together. Yellowstone Park operates their 911 systems independently, so their portion of the collections is distributed directly to them to use for their 911 operations.

The 911 systems at the Sheriff and Powell Centers were replaced and upgraded in September 2018. With that being completed, no more major hardware or software purchases should be needed for at least a few years and the FY23 budget will only be covering the on-going operational/maintenance and related costs of the system. Total expenses for FY23 are estimated at approximately \$183,500.

The Cash Carryover in the overall fund is estimated to be approximately \$460,000. The 911 Surcharge/Tax income for the Sheriff and Powell is estimated at approximately \$263,000 for the upcoming year and will be added to that fund as those collections are disbursed.

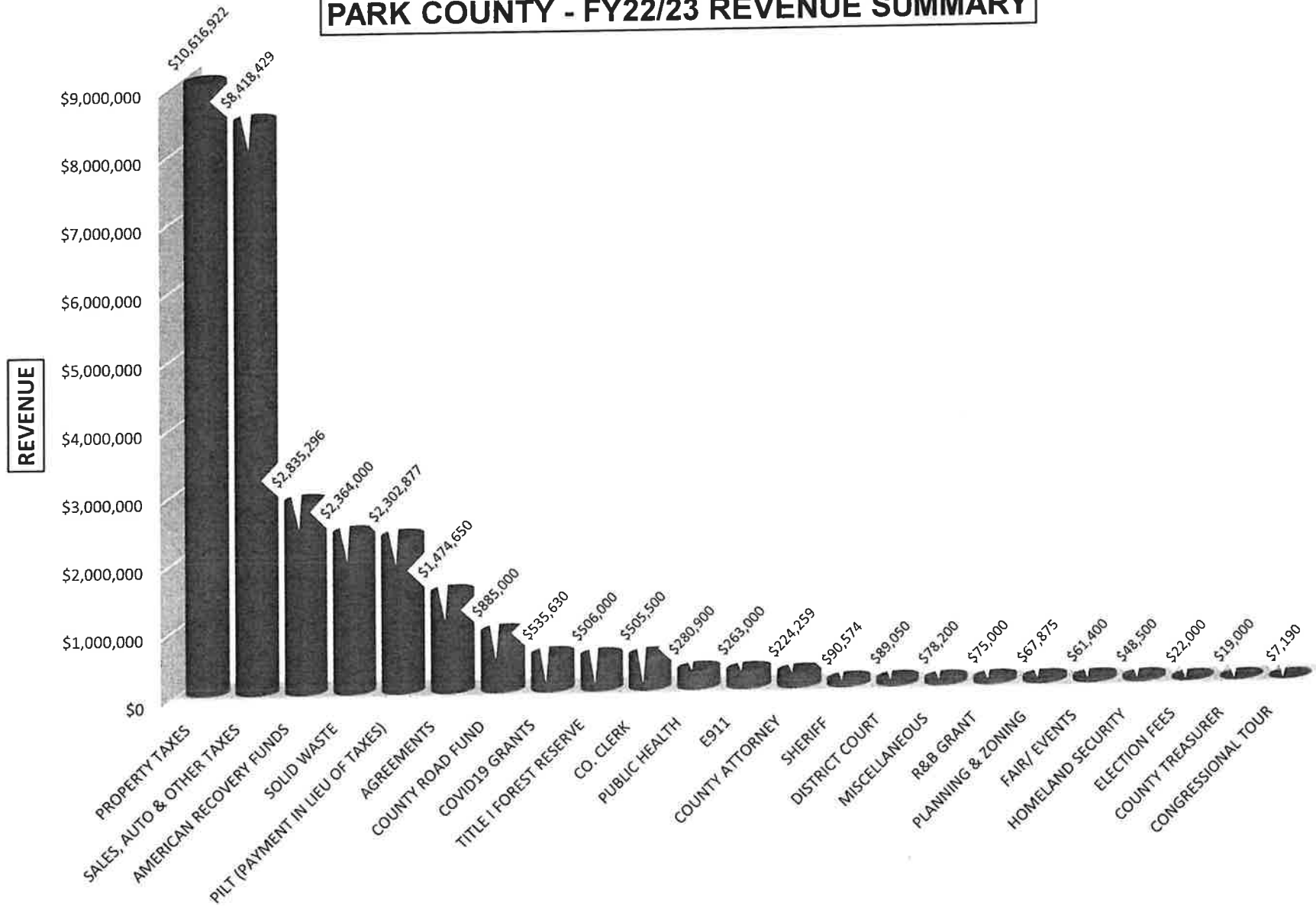
CONCLUSION

Presented herein is the Park County FY22-23 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.

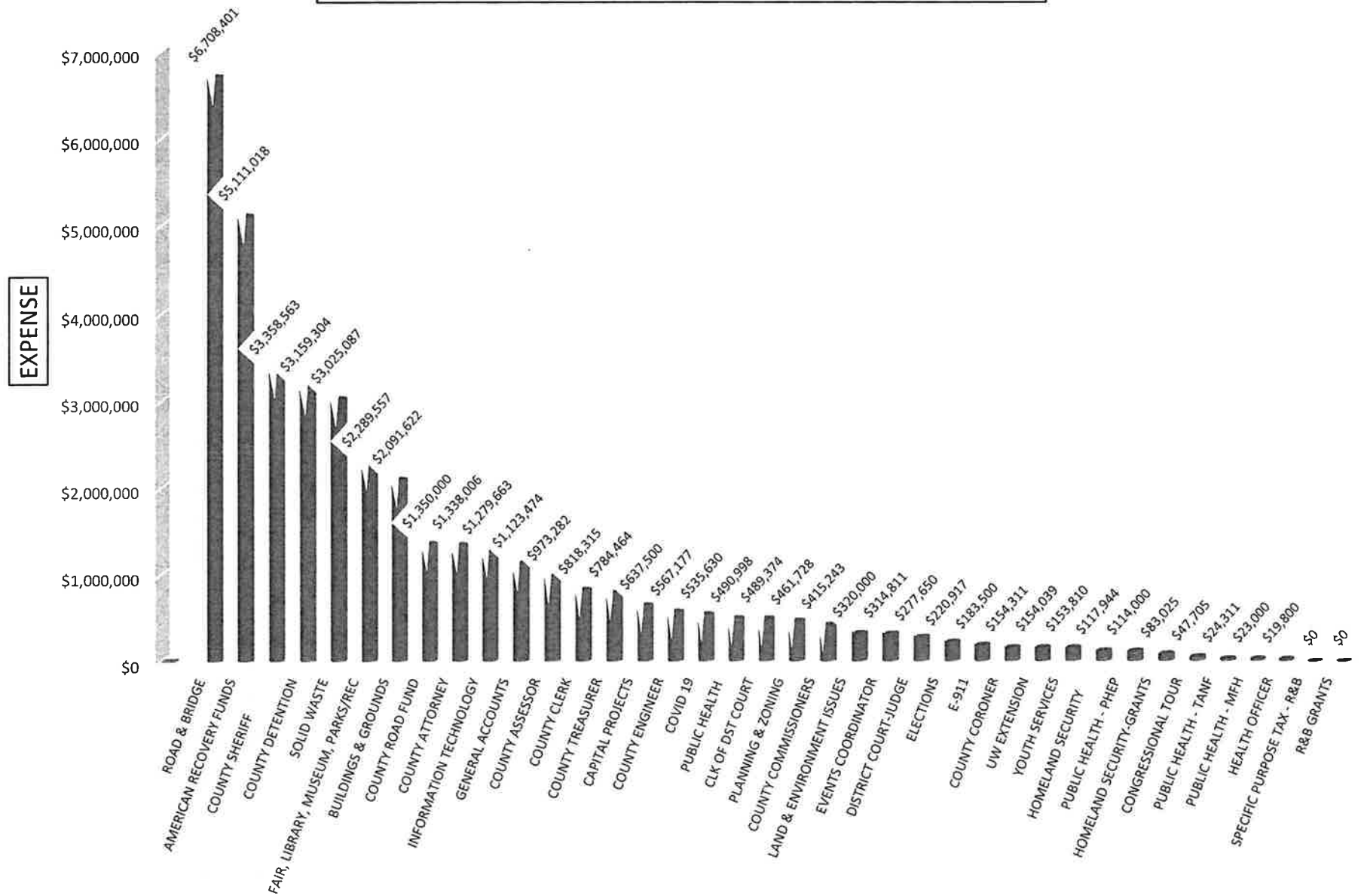
Respectfully Submitted,

Colleen Renner, Park County Clerk

PARK COUNTY - FY22/23 REVENUE SUMMARY



PARK COUNTY - FY22/23 EXPENSE SUMMARY



FY2022-23 General Fund Budget Summary Page	
Assessed Valuation	\$874,635,153
12 Mills (Valuation x .012)	\$10,495,622

General Fund	Amount
Assessed Valuation Funds (Property Taxes)	\$10,495,622
Assessed Valuation Available for the County	\$10,495,622
Projected Revenue - Other than Property Taxes	\$14,988,053
Fund Balance Available (Cash Carry Forward)	\$4,016,244
Funds transferred from reserves	\$0
Projected Available Funds	\$29,499,919
Total Projected Available Funds	\$29,499,919
Total General Fund Projected Expenditures	\$29,499,919
Total General Fund Expenditures	\$29,499,919
Funds transferred to reserves	\$0
Projected Year-End Fund Balance	\$0

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

GENERAL RESERVE FUNDS												
	PROJECTED 2018-19	ACTUAL 2018-19	PROJECTED 2019-20	ACTUAL 2019-20	PROJECTED 2020-21	ACTUAL 2020-21	PROJECTED 2021-22	ACTUAL 2021-22	2021-22 DIFF.	PROJECTED 2022-23	BUDGET \$ DIFF.	BUDGET % DIFF.
COUNTY RESERVES	\$15,049,603	\$15,049,603	\$16,375,543	\$16,375,543	\$17,141,539	\$17,141,539	\$15,321,556	\$15,321,556	(\$0)	\$15,939,972	\$618,416	4.0%
PILT	\$0	\$0	\$0	\$1,965,996	(\$1,965,996)	\$161,733	(\$2,127,729)	\$175,148	\$2,302,877	(\$2,302,877)	(\$175,148)	8.2%
TRANSFER TO/FROM GENERAL FUN	\$1,325,940	\$1,325,940	(\$1,200,000)	(\$1,200,000)	(\$1,981,716)	(\$1,981,716)	\$443,268	\$443,268	\$0	\$0	(\$443,268)	(100.0%)
FOREST RESERVE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL	\$16,375,543	\$16,375,543	\$15,175,543	\$17,141,539	\$13,193,827	\$15,321,556	\$13,637,095	\$15,939,972	\$2,302,877	\$13,637,095	(\$0)	(0.0%)
TOTAL	\$16,375,543	\$16,375,543	\$15,175,543	\$17,141,539	\$13,193,827	\$15,321,556	\$13,637,095	\$15,939,972	\$2,302,877	\$13,637,095	(\$0)	(0.0%)

ITEMIZED GENERAL FUND REVENUES

ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2018-19	ACTUAL REVENUES FY2018-19	ESTIMATED REVENUES FY2019-20	ACTUAL REVENUES FY2019-20	ESTIMATED REVENUES FY2020-21	ACTUAL REVENUES FY2020-21	ESTIMATED REVENUES FY2021-22	ACTUAL REVENUES FY2021-22	FY2021-22 DIFF.	ESTIMATED REVENUES FY2022-23	ESTIMATED REVENUES DIFF.	BUDGET % DIFF.
010.1200.3111.501	PROPERTY TAXES/CURRENT YEAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1200.3111.502	PROPERTY TAXES/PRIOR YEARS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1200.3111.503	VETERANS EXEMPTION/TAXES	\$46,500	\$45,688	\$45,700	\$45,204	\$45,200	\$44,888	\$44,900	\$43,368	(\$1,533)	\$43,300	(\$1,600)	(3.6%)
010.1200.3111.504	DELINQUENT INTEREST/TAXES	\$11,500	\$12,678	\$7,500	\$13,414	\$7,000	\$14,127	\$8,000	\$17,585	\$9,585	\$8,000	\$0	0.0%
010.1200.3111.900	PROPERTY TAXES 2000	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1200.3111.901	PROPERTY TAXES 2001	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1200.3111.902	PROPERTY TAXES 2002	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$0	0.0%
010.1200.3111.903	PROPERTY TAXES 2003	\$0	\$6	\$0	\$0	\$0	\$0	\$0	\$0	\$9	\$0	\$0	0.0%
010.1200.3111.904	PROPERTY TAXES 2004	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$8	\$0	\$0	0.0%
010.1200.3111.905	PROPERTY TAXES 2005	\$0	\$4	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0	0.0%
010.1200.3111.906	PROPERTY TAXES 2006	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$7	\$0	\$0	0.0%
010.1200.3111.907	PROPERTY TAXES 2007	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$6	\$0	\$0	0.0%
010.1200.3111.908	PROPERTY TAXES 2008	\$0	\$2	\$0	\$118	\$0	\$0	\$0	\$0	\$6	\$0	\$0	0.0%
010.1200.3111.909	PROPERTY TAXES 2009	\$0	\$0	\$0	\$159	\$0	\$10	\$0	\$14	\$14	\$0	\$0	0.0%
010.1200.3111.910	PROPERTY TAXES 2010	\$0	\$29	\$0	\$9	\$0	\$6	\$0	\$18	\$18	\$0	\$0	0.0%
010.1200.3111.911	PROPERTY TAXES 2011	\$0	\$40	\$0	\$13	\$0	\$12	\$0	\$16	\$16	\$0	\$0	0.0%
010.1200.3111.912	PROPERTY TAXES 2012	\$0	\$65	\$0	\$15	\$0	\$14	\$0	\$12	\$12	\$0	\$0	0.0%
010.1200.3111.913	PROPERTY TAXES 2013	\$0	\$116	\$0	\$45	\$0	\$79	\$0	\$36	\$36	\$0	\$0	0.0%
010.1200.3111.914	PROPERTY TAXES 2014	\$0	\$221	\$0	\$145	\$0	\$92	\$0	\$82	\$82	\$0	\$0	0.0%
010.1200.3111.915	PROPERTY TAXES 2015	\$0	\$349	\$0	\$103	\$0	(\$389)	\$0	\$231	\$231	\$0	\$0	0.0%
010.1200.3111.916	PROPERTY TAXES 2016	\$0	\$1,116	\$0	\$861	\$0	\$534	\$0	\$491	\$491	\$0	\$0	0.0%
010.1200.3111.917	PROPERTY TAXES 2017	\$40,000	\$46,002	\$0	\$415	\$0	\$656	\$0	(\$105,009)	(\$105,009)	\$0	\$0	0.0%
010.1200.3111.918	PROPERTY TAXES 2018	\$8,155,558	\$8,007,545	\$45,000	\$48,169	\$0	\$1,336	\$0	\$2,537	\$2,537	\$0	\$0	0.0%
010.1200.3111.919	PROPERTY TAXES 2019	\$0	\$0	\$8,345,036	\$8,232,282	\$45,000	\$63,915	\$0	\$5,387	\$5,387	\$0	\$0	0.0%
010.1200.3111.920	PROPERTY TAXES 2020	\$0	\$0	\$0	\$0	\$8,475,254	\$8,147,462	\$45,000	\$248,706	\$203,706	\$0	(\$45,000)	(100.0%)
010.1200.3111.921	PROPERTY TAXES 2021	\$0	\$0	\$0	\$0	\$0	\$0	\$7,515,536	\$7,323,289	(\$192,247)	\$70,000	(\$7,445,536)	(99.1%)
010.1200.3111.922	PROPERTY TAXES 2022 (ESTIMATED)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,669	\$0	\$10,495,622	\$10,495,622	0.0%
010.1200.3111.923	PROPERTY TAXES 2023 (ESTIMATED)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$605,048	\$0	\$0	\$0	0.0%
010.1200.3111.998	PROPERTY TAXES 1998	\$0	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1200.3111.999	PROPERTY TAXES 1999	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1200.3112.501	COUNTY AUTO FEE	\$1,150,000	\$1,339,601	\$1,250,000	\$1,386,002	\$1,300,000	\$1,493,408	\$1,400,000	\$1,533,397	\$133,397	\$1,400,000	\$523	3.9%
010.1200.3112.502	VETERANS EXEMPTION/AUTO	\$12,000	\$12,043	\$12,000	\$13,299	\$13,300	\$15,856	\$13,477	\$15,973	\$2,496	\$14,000	\$523	0.0%
010.1200.3112.503	COUNTY AUTO MISC FEES	\$7,500	\$11,972	\$11,245	\$11,861	\$11,300	\$12,032	\$11,000	\$11,429	\$429	\$11,000	\$0	0.0%
010.1200.3112.504	COUNTY SALES TAX PENALTY FEES	\$35,000	\$44,741	\$40,000	\$43,480	\$35,000	\$56,804	\$49,000	\$57,498	\$8,498	\$47,000	(\$2,000)	(4.1%)
010.1200.3113.501	LODGING TAX/COUNTY SHARE	\$141,000	\$170,104	\$170,000	\$183,150	\$125,000	\$101,819	\$110,000	\$167,196	\$57,196	\$120,000	\$10,000	9.1%
010.1200.3113.502	CP/CR ADVERTISING	\$13,000	\$13,780	\$13,500	\$20,798	\$15,000	\$14,027	\$13,200	\$11,311	(\$1,889)	\$10,000	(\$3,200)	(24.2%)
010.1200.3113.503	5% REIMBURSEMENT ON USE TAX	\$85,000	\$104,869	\$95,000	\$81,640	\$67,000	\$110,634	\$88,000	\$109,647	\$21,647	\$84,000	(\$4,000)	(4.5%)
010.1210.3115.501	GASOLINE TAX	\$528,764	\$572,843	\$569,903	\$546,598	\$475,000	\$513,488	\$450,000	\$569,189	\$119,189	\$475,000	\$25,000	5.6%
010.1210.3115.502	SPECIAL FUEL TAX	\$825,251	\$894,070	\$885,265	\$901,953	\$765,000	\$820,361	\$720,000	\$919,976	\$199,976	\$720,000	\$0	0.0%
010.1210.3115.503	SALES TAX	\$3,586,190	\$3,822,107	\$3,700,000	\$4,171,170	\$3,000,000	\$4,156,125	\$3,850,000	\$4,819,607	\$969,607	\$4,233,231	\$383,231	10.0%
010.1210.3115.504	USE TAX	\$500,000	\$411,310	\$375,000	\$377,498	\$320,000	\$407,827	\$380,000	\$418,097	\$38,097	\$380,000	\$0	0.0%
010.1210.3115.506	SEVERANCE TAX-UNDER CAP	\$283,096	\$284,170	\$285,507	\$283,576	\$285,000	\$283,738	\$284,493	\$291,125	\$6,632	\$218,343	(\$66,150)	(23.3%)
010.1210.3115.507	SEVERANCE TAX-OVER CAP	\$649,486	\$649,486	\$636,643	\$636,464	\$678,000	\$677,858	\$678,000	\$667,155	(\$10,845)	\$667,155	(\$10,845)	(1.6%)
010.1210.3115.508	CAR COMPANY TAX	\$5,000	\$4,831	\$5,000	\$4,547	\$5,000	\$4,287	\$0	\$3,146	\$3,146	\$0	\$0	0.0%
010.1210.3115.509	CIGARETTE TAX	\$4,597	\$4,171	\$3,800	\$3,474	\$3,200	\$3,431	\$3,200	\$3,081	(\$119)	\$2,700	(\$500)	(15.6%)
010.1210.3115.510	LOTTERY TAX	\$35,941	\$83,527	\$80,000	\$46,930	\$42,000	\$51,751	\$52,000	\$46,232	(\$5,768)	\$46,000	(\$6,000)	(11.5%)
010.1210.3115.511	WYOMING GAMING	\$0	\$0	\$0	\$0	\$0	\$4,681	\$4,700	\$19,905	\$15,205	\$0	(\$4,700)	(100.0%)
010.1215.3120.501	PILT (PAYMENT IN LIEU OF TAXES)	\$2,519,890	\$2,071,732	\$2,066,310	\$49,516	\$1,965,996	\$1,965,996	\$2,127,729	\$2,127,729	\$0	\$2,302,877	\$175,148	8.2%
010.1215.3120.506	STATE RENTAL SURCHARGE	\$8,000	\$17,587	\$8,000	\$0	\$8,000	\$21,858	\$8,000	\$18,192	\$10,192	\$12,000	\$4,000	50.0%
010.1215.3120.507	ROYALTY PAYMENTS ON LEASED LAND	\$250	\$10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1215.3120.508	REIMBURSEMENTS, RESTITUTIONS & REFUNDS	\$40,000	\$21,098	\$20,000	\$93,106	\$25,000	\$57,356	\$55,000	\$156,950	\$101,950	\$55,000	\$0	0.0%
010.1221.3130.501	DISTRICT COURT CIVIL FEES	\$21,600	\$25,993	\$22,300	\$28,585	\$23,400	\$37,440	\$27,000	\$37,880	\$10,880	\$33,000	\$6,000	22.2%
010.1221.3130.502	DISTRICT COURT PROBATE FEES	\$5,850	\$10,628	\$8,000	\$13,655	\$13,125	\$7,320	\$8,400	\$23,105	\$14,705	\$21,000	\$12,600	150.0%
010.1221.3130.503	DISTRICT COURT JURY FEES	\$1,100	\$1,300	\$1,000	\$2,800	\$1,050	\$1,300	\$1,050	\$2,700	\$1,650	\$1,050	\$0	0.0%
010.1221.3130.505	DISTRICT COURT MISC FEES	\$34,000	\$44,149	\$35,000	\$38,005	\$36,750	\$32,120	\$26,000	\$44,949	\$18,949	\$34,000	\$8,000	30.8%
010.1410.3140.501	CO. CLERK RECORDING FEES	\$140,000	\$135,048	\$140,000	\$168,937	\$142,000	\$222,566	\$200,000	\$186,535	(\$13,465)	\$175,000	(\$25,000)	(12.5%)
010.1410.3140.502	CO. CLERK FILING FEES (LEIN SEARCH)	\$75,000	\$71,103	\$75,000	\$65,442	\$70,000	\$69,990	\$65,000	\$64,095	(\$905)	\$60,000	(\$5,000)	(7.7%)
010.1410.3140.503	CO. CLERK CERTIFICATE OF TITLE	\$185,000	\$200,895	\$185,000	\$187,920	\$185,000	\$222,210	\$195,000	\$203,010	\$8,010	\$190,000	(\$5,000)	(2.6%)
010.1410.3140.504	CO. CLERK MARRIAGE LICENSES	\$6,500	\$6,930	\$6,500	\$6,665	\$6,500	\$7,020	\$6,330	\$7,860	\$1,530	\$7,500	\$1,170	18.5%
010.1410.3140.505	CO. CLERK VIN INSPECTION FEES	\$20,000	\$27,858	\$25,000	\$27,920	\$27,000	\$33,840	\$30,000	\$32,510	\$2,510	\$30,000	\$0	0.0%
010.1410.3140.507	CO. CLERK LIQUOR LICENSE FEES	\$14,600	\$18,506	\$16,000	\$19,419	\$18,900	\$21,797	\$18,900	\$19,683	\$783	\$19,000	\$100	0.5%
010.1410.3140.508	CO. CLERK ONLINE ACCESS FEES	\$1,500	\$8,442	\$8,000	\$9,656	\$8,000	\$11,607	\$10,000	\$14,234	\$4,234	\$15,000	\$5,000	50.0%
010.1410.3140.525	CO. CLERK MISC FEES	\$10,000	\$10,801	\$10,000	\$9,039	\$10,000	\$10,190	\$10,000	\$8,228	(\$1,772)	\$9,000	(\$1,000)	(10.0%)
010.1416.3145.005	ELECTIONS MISC. REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1416.3145.501	ELECTION FEES	\$20,000	\$21,839	\$500	\$100	\$20,000	\$22,267	\$0	\$2,300	\$2,300	\$22,000	\$22,000	0.0%
010.1416.3145.700	ELECTION CARE ACT REIMB	\$0	\$0	\$0	\$0	\$0	\$8,623	\$0	\$0	\$0	\$0	\$0	0.0%

ITEMIZED GENERAL FUND REVENUES

ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2018-19	ACTUAL REVENUES FY2018-19	ESTIMATED REVENUES FY2019-20	ACTUAL REVENUES FY2019-20	ESTIMATED REVENUES FY2020-21	ACTUAL REVENUES FY2020-21	ESTIMATED REVENUES FY2021-22	ACTUAL REVENUES FY2021-22	FY2021-22 DIFF.	ESTIMATED REVENUES FY2022-23	ESTIMATED REVENUES FY2022-23 DIFF.	BUDGET % DIFF.
010.1420.3150.501	COUNTY BANK INTEREST EARNINGS	\$110,000	\$229,241	\$185,000	\$237,617	\$100,000	\$34,090	\$35,000	\$14,012	(\$20,988)	\$3,000	(\$32,000)	(91.4%)
010.1420.3150.502	POSTAGE/SERV CHG	\$10,000	\$11,136	\$9,000	\$17,051	\$13,000	\$14,298	\$10,500	\$13,460	\$2,960	\$10,000	(\$500)	(4.8%)
010.1420.3150.503	NSF CHECK SERVICE CHARGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1420.3150.504	1/2 OF 1% CITY COLL FEE	\$4,950	\$6,605	\$5,300	\$6,795	\$5,400	\$6,871	\$5,400	\$7,671	\$2,271	\$6,000	\$600	11.1%
010.1420.3150.505	LONG & SHORT FUND	\$25	(\$5)	\$0	(\$58)	\$0	(\$321)	\$0	(\$132)	(\$132)	\$0	\$0	0.0%
010.1440.3160.501	ATTORNEY'S SALARY/EXPENSE REIMB	\$130,000	\$164,650	\$164,650	\$145,461	\$164,650	\$138,708	\$164,650	\$139,208	(\$25,442)	\$136,000	(\$28,650)	(17.4%)
010.1440.3160.702	WY CRIME VIC GRANT - VOCA	\$42,984	\$44,367	\$42,823	\$44,233	\$42,823	\$26,122	\$42,823	\$28,049	(\$14,774)	\$15,000	(\$27,823)	(65.0%)
010.1440.3160.703	WY CRIME VIC GRANT-VAWA	\$0	\$1,328	\$0	\$0	\$0	\$0	\$0	\$7,544	\$7,544	\$0	\$0	0.0%
010.1440.3160.704	STATE VICTIMS OF ALL CRIME	\$42,199	\$0	\$42,195	\$0	\$42,195	\$0	\$42,195	\$23,868	(\$18,327)	\$43,562	\$1,367	3.2%
010.1440.3160.705	PROSECUTOR'S GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.3160.706	SURCHARGE GRANT	\$16,543	\$16,985	\$16,543	\$13,941	\$16,543	\$14,845	\$16,543	\$9,964	(\$6,579)	\$16,863	\$320	1.9%
010.1440.3160.707	STATE SALARY FUND	\$0	\$44,484	\$0	\$38,998	\$0	\$40,899	\$0	\$2,749	\$2,749	\$0	\$0	0.0%
010.1440.3160.708	WY CRIME VIC GRANT - HEALTH INS	\$29,880	\$26,870	\$16,896	\$16,349	\$16,896	\$15,067	\$16,896	\$9,836	(\$7,060)	\$6,417	(\$10,479)	(62.0%)
010.1440.3160.709	WY CRIME VIC GRANT - RETIREMENT	\$14,341	\$15,669	\$15,613	\$15,514	\$15,613	\$14,322	\$15,613	\$10,928	(\$4,685)	\$6,417	(\$9,196)	(58.9%)
010.1442.3175.502	MAPS	\$50	\$100	\$75	\$10	\$25	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1442.3175.503	COPIES & REGULATIONS	\$0	\$0	\$0	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1442.3175.507	ROAD SIGN ADDRESSES	\$11,400	\$12,550	\$12,500	\$15,309	\$14,000	\$24,350	\$22,400	\$19,150	(\$3,250)	\$12,000	(\$10,400)	(46.4%)
010.1442.3230.501	ROAD PETITIONS & VACATIONS	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1442.3230.502	ROAD ROW PERMIT FEES	\$0	\$0	\$0	\$0	\$15,000	\$16,517	\$16,500	\$15,570	(\$930)	\$10,600	(\$5,900)	(35.8%)
010.1442.3230.505	PUBLIC WORKS MISC. REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1451.3175.501	P&Z BUILDING PERMITS	\$5,500	\$7,550	\$5,250	\$8,325	\$9,000	\$22,350	\$12,000	\$19,150	\$7,150	\$13,500	\$1,500	12.5%
010.1451.3175.502	P&Z MILEAGE FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1451.3175.503	P&Z COPIES & REGULATIONS	\$0	\$269	\$5	\$50	\$5	\$192	\$25	\$51	\$26	\$25	\$0	0.0%
010.1451.3175.504	P&Z PUBLIC NOTICE FEES	\$3,500	\$8,482	\$3,750	\$6,634	\$4,250	\$11,042	\$5,000	\$9,874	\$4,874	\$6,500	\$1,500	30.0%
010.1451.3175.505	P&Z SMALL WASTEWATER PERMITS	\$16,000	\$16,350	\$15,000	\$22,800	\$18,000	\$36,900	\$30,000	\$37,450	\$7,450	\$27,500	(\$2,500)	(8.3%)
010.1451.3175.506	P&Z LAND USE APPLICATION FEES	\$7,000	\$10,103	\$6,000	\$11,333	\$10,000	\$20,367	\$16,600	\$23,725	\$7,125	\$16,500	(\$100)	(0.6%)
010.1451.3175.507	P&Z FLOOD PLAIN	\$1,000	\$2,000	\$1,000	\$2,750	\$2,000	\$950	\$1,000	\$900	(\$100)	\$600	(\$400)	(40.0%)
010.1451.3175.508	P&Z PERMIT VIOLATIONS	\$500	\$4,800	\$500	\$900	\$500	\$750	\$500	\$1,350	\$850	\$1,000	\$500	100.0%
010.1451.3175.509	P&Z CERTIFIED MAIL FEE	\$3,000	\$3,502	\$1,456	\$2,530	\$1,500	\$4,113	\$2,000	\$3,194	\$1,194	\$2,250	\$250	12.5%
010.1451.3175.512	P&Z MISC. REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$14	\$14	\$0	\$0	0.0%
010.1451.3175.710	P&Z GRANT MONEY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1452.3175.501	COUNTY COMPUTER PRINTOUTS SOLD	\$1,300	\$1,450	\$1,300	\$1,800	\$1,500	\$1,400	\$1,050	\$1,450	\$400	\$1,200	\$150	14.3%
010.1460.3110.501	FAIR SITE RENTALS	\$11,000	\$18,592	\$17,000	\$20,729	\$15,000	\$25,172	\$16,000	\$20,187	\$4,187	\$16,000	\$0	0.0%
010.1460.3110.502	CAMPING SITE FEES	\$15,000	\$24,275	\$21,000	\$28,697	\$18,000	\$63,578	\$12,000	\$57,857	\$45,857	\$45,000	\$33,000	275.0%
010.1460.3110.503	EVENTS	\$500	\$28	\$0	\$0	\$0	\$0	\$0	\$75	\$75	\$75	\$75	0.0%
010.1460.3110.504	MISCELLANEOUS - REVENUE	\$0	\$110	\$0	\$0	\$0	\$0	\$0	\$325	\$325	\$325	\$325	0.0%
010.1460.3110.505	REIMBURSEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1460.3110.506	FUND RAISER-FAIR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1810.3180.701	CAPITAL PROJECTS SLIB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1810.3180.702	WBC & DOE ENERGY GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1810.3180.703	MINERAL ROYALTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1810.3180.704	OTHER GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1810.3180.705	CONSENSUS FUNDS 16/17	\$68,946	\$68,946	\$66,000	\$0	\$209,647	\$209,647	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.3200.503	BUILDINGS RENTED	\$0	\$0	\$0	\$0	\$0	\$7,800	\$5,000	\$18,905	\$13,905	\$18,905	\$13,905	278.1%
010.1930.3200.504	PARK COUNTY COMPLEX RENTS	\$611,304	\$607,967	\$625,095	\$599,648	\$431,277	\$488,627	\$503,717	\$507,316	\$3,599	\$524,956	\$21,239	4.2%
010.1930.3200.505	PARK COUNTY COMPLEX MISC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.3200.506	AGR-CITY/LAW ENFORCEMENT CENTER	\$325,952	\$331,000	\$325,952	\$367,990	\$305,000	\$356,656	\$305,000	\$326,577	\$21,577	\$300,000	(\$5,000)	(1.6%)
010.1930.3200.507	AGR-MEETEETSE TOWN/LAW ENFORCEMENT	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$0	\$22,000	\$0	0.0%
010.1930.3200.508	AGR-CODY HOSP & FIRE DISPATCHERS	\$56,802	\$54,173	\$58,790	\$55,977	\$60,848	\$66,292	\$62,978	\$62,978	\$0	\$65,182	\$2,204	3.5%
010.1930.3200.509	AGR-POWELL FIRE DISPATCH	\$19,565	\$19,565	\$20,250	\$20,250	\$20,959	\$20,959	\$21,692	\$21,692	(\$0)	\$22,452	\$759	3.5%
010.1930.3200.510	AGR-CODY FIRE/OFFICE SPACE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.3200.511	AGR-WIC/OFFICE SPACE	\$4,148	\$4,148	\$4,248	\$4,248	\$4,350	\$4,248	\$4,248	\$4,248	\$0	\$4,347	\$99	2.3%
010.1930.3200.512	AGR-FAMILY SER/OFFICE SPACE	\$23,933	\$23,933	\$25,834	\$25,834	\$25,096	\$24,508	\$24,508	\$24,508	(\$0)	\$25,081	\$573	2.3%
010.1930.3200.513	AGR-BASIN AUTHORITY-OFFICE SPC	\$25,228	\$25,228	\$25,834	\$25,834	\$26,454	\$26,448	\$27,089	\$27,082	(\$6)	\$27,737	\$649	2.4%
010.1930.3200.514	AGR-DRUG COURT	\$24,444	\$26,433	\$25,031	\$25,030	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.3200.515	AGR-TCT/BLM TENANT SITE	\$6,000	\$6,318	\$6,000	\$6,386	\$6,400	\$6,548	\$6,500	\$6,847	\$347	\$6,850	\$350	5.4%
010.1930.3200.516	AGR-VERIZON TOWER LEASE	\$28,350	\$28,350	\$29,250	\$39,250	\$42,294	\$42,350	\$43,437	\$43,494	\$57	\$44,184	\$747	1.7%
010.1930.3200.517	AGR-FOREST SERVICE/LAW ENFORCEMENT	\$0	\$6,166	\$0	\$9,004	\$6,000	\$6,286	\$5,000	\$5,100	\$100	\$5,100	\$100	2.0%
010.1930.3200.518	FOREST SERVICE CO-OP ROAD	\$8,700	\$0	\$0	\$45,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0	\$15,000	\$0	0.0%
010.1930.3200.519	CITY CONSOLE COSTS	\$45,281	\$46,159	\$45,281	\$46,663	\$45,281	\$46,984	\$45,281	\$43,069	(\$2,212)	\$45,281	(\$0)	(0.0%)
010.1930.3200.520	ARG - MISC DISPOSAL FEE/SUMP WATER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.3200.721	TANF TEMP RELIEF NEEDY FAMILY	\$63,010	\$50,095	\$63,000	\$63,734	\$71,488	\$52,148	\$94,250	\$63,826	(\$30,424)	\$65,000	(\$29,250)	(31.0%)
010.1930.3200.523	MCPEAKS TRANSLATOR	\$7,000	\$7,300	\$7,000	\$7,300	\$7,000	\$7,300	\$7,000	\$7,300	\$300	\$7,000	\$0	0.0%
010.1930.3200.525	WCDA-CDBG MTG. & NOTE	\$576	\$624	\$576	\$384	\$400	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.3200.528	PASS THRU GRANTS & FUNDS HEALTH PREVENTIC	\$190,463	\$127,888	\$62,575	\$108,153	\$112,293	\$166,928	\$185,186	\$179,309	(\$5,877)	\$180,000	(\$5,186)	(2.8%)
010.1930.3200.536	BUILDINGS & GROUNDS MISC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,006	\$21,006	\$0	\$0	0.0%

ITEMIZED GENERAL FUND REVENUES													
ACCOUNT NUMBER	PARK COUNTY REVENUES	ESTIMATED REVENUES FY2018-19	ACTUAL REVENUES FY2018-19	ESTIMATED REVENUES FY2019-20	ACTUAL REVENUES FY2019-20	ESTIMATED REVENUES FY2020-21	ACTUAL REVENUES FY2020-21	ESTIMATED REVENUES FY2021-22	ACTUAL REVENUES FY2021-22	FY2021-22 DIFF.	ESTIMATED REVENUES FY2022-23	ESTIMATED REVENUES DIFF.	BUDGET % DIFF.
010.1930.3200.726	WBC PASS THRU GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.3200.750	SOLID WASTE 5% FRANCHISE FEE	\$91,350	\$91,350	\$87,450	\$89,000	\$87,450	\$87,450	\$95,575	\$95,600	\$25	\$95,575	\$0	0.0%
010.1932.3207.701	COOP AGENCY REVENUE - BLM	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1932.3207.702	STATE FNRPA REVENUE	\$0	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	(\$50,000)	\$0	(\$50,000)	(100.0%)
010.1932.3207.703	COOP AGENCY REVENUE - FOREST SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.3210.501	SHERIFF CIVIL PROCESS FEES	\$28,000	\$19,438	\$25,000	\$21,050	\$15,000	\$20,000	\$15,000	\$19,070	\$4,070	\$16,000	\$1,000	6.7%
010.2100.3210.502	SHERIFF/PRISONER HOUSING	\$13,000	\$30,710	\$15,000	\$53,477	\$30,000	\$49,623	\$45,000	\$49,734	\$4,734	\$47,574	\$2,574	5.7%
010.2100.3210.503	SHERIFF/INMATE PHONE	\$17,000	\$12,906	\$17,000	\$19,639	\$15,000	\$15,519	\$14,000	\$21,083	\$7,083	\$14,000	\$0	0.0%
010.2100.3210.504	SHERIFF/WORK RELEASE	\$0	\$0	\$0	\$484	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.3210.505	SHERIFF/REIMBURSEMENTS	\$4,000	\$6,607	\$5,000	\$14,679	\$5,000	\$8,191	\$5,000	\$13,877	\$8,877	\$5,000	\$0	0.0%
010.2100.3210.707	SHERIFF/HOMELAND SECURITY GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.3210.525	SHERIFF/MISC	\$9,000	\$7,131	\$9,000	\$12,395	\$8,000	\$9,740	\$8,000	\$12,453	\$4,453	\$8,000	\$0	0.0%
010.2150.3215.501	SHERIFF FORFEITURE/RESTITUTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2150.3215.550	SHERIFF FORFEITURE/BHF BANK INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.3220.701	CORONER-HOMELAND SECURITY GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2600.3225.505	HOMELAND SECURITY MISC. REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,712	\$1,712	\$0	\$0	0.0%
010.2602.3225.501	HOMELAND SECURITY - LEPC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.3225.502	HOMELAND SECURITY 50% REIM-EMPG	\$45,000	\$45,000	\$45,000	\$48,000	\$55,000	\$48,032	\$48,500	\$0	(\$48,500)	\$48,500	\$0	0.0%
010.2602.3225.703	HOMELAND SECURITY GRANTS	\$13,088	\$1,772	\$11,316	\$11,021	\$66,049	\$20,510	\$81,658	\$3,837	(\$77,821)	\$0	(\$81,658)	(100.0%)
010.2602.3225.704	HOMELAND SEC/CITIZENS CORP GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.3230.501	BRIDGES, GUARDRAILS, CULVERTS & MAINT.	\$100,000	\$200	\$0	\$1,500	\$0	\$5,500	\$0	\$2,953	\$2,953	\$0	\$0	0.0%
010.3100.3230.502	MISC. REVENUE EQUIPMENT SOLD	\$0	\$77	\$0	\$78,000	\$0	\$0	\$90,000	\$310,017	\$220,017	\$0	(\$90,000)	(100.0%)
010.3100.3230.503	CRF MISC REVENUE	\$0	\$22,112	\$0	\$0	\$0	\$0	\$0	\$61,464	\$61,464	\$0	\$0	0.0%
010.3100.3230.700	DOT ROAD STRIPING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.3230.701	TITLE I FOREST RESERVE	\$666,319	\$724,300	\$509,171	\$616,170	\$192,738	\$519,563	\$181,400	\$698,423	\$517,023	\$506,000	\$324,600	178.9%
010.3100.3230.702	TITLE III FOREST RESERVE	\$58,969	\$63,376	\$44,552	\$53,915	\$15,873	\$45,462	\$15,873	\$61,112	\$45,239	\$44,310	\$28,437	179.2%
010.3110.4460.000	CRF (INCLUDING FLAP)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3120.3230.900	SPECIFIC PURPOSE USE TAX - ROAD AND BRIDGE	\$1,087,806	\$1,087,806	\$194,311	\$185,513	\$0	\$1,774	\$200	\$978	\$778	\$0	(\$200)	(100.0%)
010.3130.3050.001	FEMA DISASTER REIMBURSEMENTS	\$433,190	\$71,449	\$361,741	\$0	\$361,741	\$0	\$176,000	\$0	(\$176,000)	\$0	(\$176,000)	(100.0%)
010.3130.3050.703	WYDOT CONGESTION MITIGATION AIR QUALITY	\$0	\$0	\$0	\$0	\$190,000	\$106,489	\$154,551	\$73,184	(\$81,367)	\$75,000	(\$79,551)	(51.5%)
010.3130.3050.704	TRANSPORTATION ALTERNATIVES PROG	\$0	\$0	\$0	\$0	\$40,000	\$8,069	\$31,931	\$6,334	(\$25,597)	\$0	(\$31,931)	(100.0%)
010.4110.3235.704	PUBLIC HEALTH OFFICER/GRANTS	\$9,600	\$10,028	\$9,600	\$14,886	\$9,600	\$7,407	\$9,600	\$16,800	\$7,200	\$9,600	\$0	0.0%
010.4111.3235.501	PUBLIC HEALTH/PROFESSIONAL FEES	\$40,498	\$42,091	\$40,000	\$38,250	\$40,000	\$27,218	\$30,000	\$20,807	(\$9,194)	\$20,000	(\$10,000)	(33.3%)
010.4111.3235.502	PUBLIC HEALTH/CLINICS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.3235.503	PUBLIC HEALTH/IMMUNIZATIONS	\$128,656	\$119,249	\$130,000	\$135,551	\$130,000	\$98,790	\$100,000	\$90,651	(\$9,349)	\$90,000	(\$10,000)	(10.0%)
010.4111.3235.510	PUBLIC HEALTH MISC. REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.3235.704	PUBLIC HEALTH/EMERGENCY PREPAR. GRANT	\$100,000	\$83,739	\$108,000	\$119,110	\$108,000	\$103,611	\$108,000	\$80,622	(\$27,378)	\$114,000	\$6,000	5.6%
010.4111.3235.705	PUBLIC HEALTH/MATERNAL CHILD GRANT	\$27,010	\$19,911	\$27,010	\$22,536	\$27,010	\$18,591	\$25,925	\$21,540	(\$4,385)	\$23,000	(\$2,925)	(11.3%)
010.4111.3235.706	PUBLIC HEALTH/IMMUNIZATION GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.3235.707	PUBLIC HEALTH/TRIPARTITE BOARD GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.3235.708	PUBLIC HEALTH/TANF GRANT	\$25,000	\$35,006	\$25,000	\$26,980	\$25,000	\$11,723	\$24,300	\$26,042	\$1,742	\$24,300	\$0	0.0%
010.4111.3235.709	PUBLIC HEALTH/UNANTICIPATED GRANTS	\$0	\$2,357	\$0	\$0	\$0	\$5,520	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.3235.710	PUBLIC HEALTH - CSBG GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.3235.711	PUBLIC HEALTH - COVID 19 GRANT	\$0	\$0	\$0	\$50,000	\$50,000	\$72,545	\$0	\$18,309	\$18,309	\$0	\$0	0.0%
010.4111.3235.712	PUBLIC HEALTH-CARES FUNDS	\$0	\$0	\$0	\$0	\$0	\$105,000	\$314,637	\$0	(\$314,637)	\$0	(\$314,637)	(100.0%)
010.4111.3235.713	PUBLIC HEALTH-VACCINE DELIV GRANT	\$0	\$0	\$0	\$0	\$0	\$9,032	\$285,223	\$47,562	(\$237,661)	\$0	(\$285,223)	(100.0%)
010.4115.3235.730	COVID OUTREACH 93.268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,183	\$4,183	\$150,000	\$150,000	0.0%
010.4115.3235.740	COVID TRACING/TEST 93.323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4117.2021.700	CARE REIMB FUND-102	\$0	\$0	\$0	\$0	\$0	\$1,420,595	\$0	\$0	\$0	\$0	\$0	0.0%
010.4117.2021.701	CARE REIMB FUND-364	\$0	\$0	\$0	\$0	\$0	\$189,200	\$0	\$0	\$0	\$0	\$0	0.0%
010.4117.2021.702	COMMUNITY CHARITABLE RELIEF PROG	\$0	\$0	\$0	\$0	\$0	\$600,388	\$0	\$0	\$0	\$0	\$0	0.0%
010.4420.3225.701	EXTENSION GRANT	\$0	\$0	\$0	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
GENERAL FUND REVENUES		\$24,124,534	\$23,855,840	\$22,912,431	\$21,516,099	\$21,733,649	\$25,473,217	\$22,281,868	\$24,408,087	\$2,126,218	\$25,483,675	\$3,201,807	14.4%
TOTAL		\$24,124,534	\$23,855,840	\$22,912,431	\$21,516,099	\$21,733,649	\$25,473,217	\$22,281,868	\$24,408,087	\$2,126,218	\$25,483,675	\$3,201,807	14.4%

EXPENSE SUMMARY

BUDGET ACCOUNT	FY2018-19 BUDGETED	FY2018-19 EXPENDED	FY2019-20 BUDGETED	FY2019-20 EXPENDED	FY2020-21 BUDGETED	FY2020-21 EXPENDED	FY2021-22 BUDGETED	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGETED	FY2022-23 \$ DIFF.	FY2022-23 % DIFF.
1221 CLK OF DST COURT	\$420,246	\$416,170	\$434,185	\$431,804	\$440,378	\$436,045	\$452,112	\$447,313	(\$4,799)	\$489,374	\$37,262	8.6%
1222 DISTRICT COURT-JUDGE	\$257,584	\$293,659	\$285,650	\$229,973	\$277,650	\$216,146	\$277,650	\$207,638	(\$70,012)	\$277,650	\$0	0.0%
1331 COUNTY COMMISSIONERS	\$435,614	\$453,659	\$442,811	\$482,014	\$421,858	\$437,984	\$412,847	\$474,454	\$61,607	\$415,243	\$2,396	0.5%
1350 YOUTH SERVICES	\$134,707	\$135,934	\$137,711	\$136,816	\$139,904	\$138,119	\$144,815	\$153,914	\$9,099	\$153,810	\$8,995	6.5%
1410 COUNTY CLERK	\$758,282	\$745,127	\$782,451	\$765,216	\$803,010	\$750,187	\$804,523	\$720,315	(\$84,208)	\$818,315	\$13,792	1.8%
1416 ELECTIONS	\$198,483	\$176,483	\$115,059	\$66,959	\$138,876	\$125,228	\$135,192	\$113,456	(\$21,736)	\$220,917	\$85,725	74.5%
1420 COUNTY TREASURER	\$598,227	\$600,170	\$616,899	\$616,080	\$624,827	\$635,814	\$674,080	\$668,184	(\$5,896)	\$784,464	\$110,384	17.9%
1430 COUNTY ASSESSOR	\$887,419	\$876,396	\$906,512	\$875,880	\$903,391	\$848,192	\$909,595	\$902,304	(\$7,291)	\$973,282	\$63,687	7.0%
1440 COUNTY ATTORNEY	\$1,261,036	\$1,103,475	\$1,234,136	\$1,140,934	\$1,233,321	\$1,151,434	\$1,258,493	\$1,095,003	(\$163,491)	\$1,338,006	\$79,513	6.4%
1442 COUNTY ENGINEER	\$544,216	\$542,155	\$541,323	\$542,531	\$534,004	\$503,684	\$416,181	\$450,473	\$34,292	\$567,177	\$150,996	27.9%
1451 PLANNING & ZONING	\$308,313	\$323,520	\$391,836	\$373,478	\$361,110	\$385,154	\$442,922	\$426,913	(\$16,009)	\$461,728	\$18,806	4.8%
1452 INFORMATION TECHNOLOGY	\$899,514	\$890,360	\$1,005,318	\$852,597	\$986,611	\$958,674	\$1,287,208	\$974,888	(\$312,320)	\$1,279,663	(\$7,545)	(0.8%)
1460 EVENTS COORDINATOR	\$447,857	\$409,329	\$301,759	\$228,761	\$277,079	\$135,188	\$283,564	\$154,708	(\$128,856)	\$314,811	\$31,247	10.4%
1800 BUILDINGS & GROUNDS	\$1,934,453	\$1,859,587	\$1,962,669	\$1,844,138	\$1,872,957	\$1,754,695	\$1,840,545	\$1,875,012	\$34,467	\$2,091,622	\$251,077	12.8%
1810 CAPITAL PROJECTS	\$332,000	\$255,894	\$709,091	\$200,243	\$821,708	\$735,676	\$500,730	\$165,496	(\$335,234)	\$637,500	\$136,770	19.3%
1930 GENERAL ACCOUNTS	\$1,235,634	\$1,085,563	\$1,163,954	\$1,145,364	\$926,133	\$1,005,584	\$1,076,593	\$1,107,946	\$31,354	\$1,123,474	\$46,881	4.0%
1932 LAND & ENVIRONMENT ISSUES	\$0	\$0	\$150,000	\$17,633	\$132,367	\$30,426	\$110,821	\$73,263	(\$37,558)	\$320,000	\$209,179	139.5%
2100 COUNTY SHERIFF	\$2,722,317	\$2,636,236	\$2,727,336	\$2,600,356	\$2,694,765	\$2,598,895	\$2,846,222	\$2,664,898	(\$181,324)	\$3,358,563	\$512,341	18.8%
2400 COUNTY DETENTION	\$2,802,593	\$2,676,762	\$3,082,281	\$2,961,043	\$2,898,679	\$2,710,288	\$3,002,825	2,839,580.11	(\$163,245)	\$3,159,304	\$156,479	5.1%
2500 COUNTY CORONER	\$123,439	\$80,897	\$125,327	\$96,417	\$125,349	\$130,243	\$126,863	\$135,727	\$8,864	\$154,311	\$27,448	21.9%
2600 HOMELAND SECURITY	\$125,147	\$110,198	\$134,601	\$123,326	\$109,973	\$109,806	\$113,195	\$82,250	(\$30,945)	\$117,944	\$4,749	3.5%
2602 HOMELAND SECURITY-GRANTS	\$13,513	\$12,846	\$696	\$321	\$66,049	\$9,000	\$130,157	\$47,132	(\$83,025)	\$83,025	(\$47,132)	(6772.9%)
3100 ROAD & BRIDGE	\$5,321,968	\$5,102,721	\$4,264,250	\$3,739,147	\$4,591,313	\$4,516,155	\$5,064,772	\$5,207,881	\$143,109	\$6,708,401	\$1,643,629	38.5%
3120 SPECIFIC PURPOSE TAX - R&B	\$923,935	\$964,584	\$153,662	\$172,638	\$22,448	\$0	\$22,448	\$22,420	(\$29)	\$0	(\$22,448)	(14.6%)
3130 R&B GRANTS	\$362,640	\$139,682	\$404,878	\$566,671	\$25,000	\$43,142	\$0	\$26,348	\$26,348	\$0	\$0	0.0%
4110 HEALTH OFFICER	\$19,800	\$19,780	\$19,800	\$19,686	\$19,800	\$19,683	\$19,800	\$19,708	(\$92)	\$19,800	\$0	0.0%
4111 PUBLIC HEALTH	\$369,043	\$403,411	\$410,532	\$406,390	\$415,796	\$397,746	\$414,632	\$395,088	(\$19,544)	\$490,998	\$76,366	18.6%
4112 PUBLIC HEALTH - MFH	\$27,010	\$26,707	\$27,010	\$27,811	\$28,396	\$16,177	\$25,940	\$5,787	(\$20,153)	\$23,000	(\$2,940)	(10.9%)
4113 PUBLIC HEALTH - TANF	\$25,000	\$20,983	\$25,000	\$24,757	\$24,300	\$12,713	\$24,313	\$4,380	(\$19,933)	\$24,311	(\$2)	(0.0%)
4114 PUBLIC HEALTH - PHEP	\$100,000	\$121,957	\$107,704	\$105,298	\$108,000	\$94,150	\$108,913	\$94,663	(\$14,250)	\$114,000	\$5,087	4.7%
4115 PUBLIC HEALTH - COVID 19	\$0	\$0	\$0	\$10,088	\$89,912	\$924,602	\$599,860	\$130,714	(\$469,146)	\$535,630	(\$64,230)	0.0%
4420 UW EXTENSION	\$172,957	\$131,231	\$185,285	\$178,687	\$184,773	\$169,708	\$181,437	\$131,419	(\$50,018)	\$154,039	(\$27,398)	(14.8%)
4500 FAIR, LIBRARY, MUSEUM, PARKS/RE	\$2,021,095	\$2,035,845	\$2,125,246	\$2,125,246	\$1,889,447	\$1,889,448	\$2,166,120	\$2,166,120	\$0	\$2,289,557	\$123,437	5.8%
TOTAL GENERAL FUND	\$25,784,042	\$24,651,321	\$24,974,971	\$23,108,305	\$24,189,186	\$23,889,986	\$25,875,368	\$23,985,396	(\$1,889,972)	\$29,499,919	\$3,624,551	14.5%
3240 SOLID WASTE	\$1,510,632	\$1,225,106	\$1,515,281	\$1,091,269	\$1,578,595	\$1,309,782	\$3,325,255	\$3,534,160	\$208,905	\$3,025,087	(\$300,168)	(19.8%)
2200 AMERICAN RECOVERY FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$559,574	(\$4,840,426)	\$5,111,018	(\$288,982)	0.0%
3110 COUNTY ROAD FUND	\$149,936	\$813	\$1,700,000	\$249,011	\$1,700,000	\$972,954	\$1,000,000	\$778,796	(\$221,205)	\$1,350,000	\$350,000	20.6%
2601 CONGRESSIONAL TOUR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,295	\$2,295	\$47,705	\$47,705	0.0%
2160 E-911	\$410,800	\$367,197	\$172,200	\$161,680	\$165,500	\$143,833	\$191,200	\$158,331	(\$32,869)	\$183,500	(\$7,700)	(4.5%)
TOTAL APPROPRIATIONS:	\$27,855,410	\$26,244,438	\$28,362,452	\$24,610,265	\$27,633,281	\$26,316,555	\$35,791,823	\$29,018,552	(\$6,773,270)	\$39,217,228	\$3,425,406	12.1%
TRANSFER TO/FROM RESERVES	\$1,325,940	\$1,325,940	\$1,200,000	\$1,200,000	(\$1,981,716)	(\$1,981,716)	\$443,268	\$443,268	\$0	\$0	\$0	0.0%
TOTAL	\$27,109,982	\$25,977,261	\$26,174,971	\$24,308,305	\$22,207,470	\$21,908,270	\$26,318,636	\$24,428,664	(\$1,889,972)	\$29,499,919	\$3,624,551	14.51%

1221 - CLERK OF DISTRICT COURT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1221.4111.000	ELECTED OFFICIAL SALARIES	\$78,675	\$77,870	\$80,500	\$80,417	\$81,500	\$81,417	\$82,500	\$82,417	(83)	\$88,500	\$6,000	7.3%
010.1221.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$188,281	\$187,414	\$190,885	\$190,863	\$194,215	\$193,852	\$198,309	\$198,501	192	\$213,363	\$15,054	7.6%
010.1221.4113.000	TEMPORARY EMPLOYEE WAGES	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	(500)	\$500	\$0	0.0%
010.1221.4114.000	OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	0.0%
010.1221.4191.000	SOCIAL SECURITY	\$20,461	\$19,584	\$20,799	\$20,012	\$21,131	\$20,382	\$21,521	\$20,793	(728)	\$23,131	\$1,610	7.5%
010.1221.4192.000	HEALTH INSURANCE	\$74,304	\$74,304	\$81,735	\$81,734	\$81,735	\$81,734	\$85,821	\$85,753	(68)	\$85,821	\$0	0.0%
010.1221.4192.001	LIFE INSURANCE	\$150	\$161	\$170	\$168	\$170	\$176	\$180	\$174	(6)	\$180	\$0	0.0%
010.1221.4193.000	RETIREMENT	\$45,702	\$45,180	\$47,818	\$47,766	\$49,501	\$49,447	\$51,295	\$50,902	(393)	\$55,139	\$3,844	7.5%
010.1221.4196.000	WORKER'S COMPENSATION	\$2,423	\$2,285	\$2,028	\$1,853	\$1,876	\$1,807	\$2,036	\$1,937	(99)	\$2,240	\$204	10.0%
SUBTOTAL		\$410,496	\$406,798	\$424,435	\$422,814	\$430,628	\$428,816	\$442,162	\$440,477	(1,685)	\$468,874	\$26,712	6.3%
010.1221.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	0.0%
010.1221.4231.000	ADVERTISING - LEGAL & OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-	\$0	\$0	0.0%
010.1221.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$200	\$200	\$200	\$200	\$200	\$150	\$200	\$150	(50)	\$550	\$350	175.0%
010.1221.4270.000	TRAVEL AND MEETING EXPENSES	\$2,500	\$2,260	\$2,500	\$2,526	\$2,500	\$441	\$2,500	\$387	(2,113)	\$2,800	\$300	12.0%
010.1221.4298.000	EDUCATION, TRAINING & MEETINGS	\$100	\$90	\$100	\$23	\$100	\$0	\$100	\$0	(100)	\$9,000	\$8,900	8900.0%
010.1221.4311.000	MATERIALS AND SUPPLIES	\$6,650	\$6,522	\$6,650	\$6,241	\$6,650	\$6,638	\$6,850	\$6,299	(551)	\$7,850	\$1,000	14.6%
010.1221.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$300	\$300	\$300	\$0	\$300	\$0	\$300	\$0	(300)	\$300	\$0	0.0%
SUBTOTAL		\$9,750	\$9,372	\$9,750	\$8,990	\$9,750	\$7,229	\$9,950	\$6,836	(3,114)	\$20,500	\$10,550	106.0%
TOTAL		\$420,246	\$416,170	\$434,185	\$431,804	\$440,378	\$436,045	\$452,112	\$447,313	(4,799)	\$489,374	\$37,262	8.2%

1222 - DISTRICT COURT - JUDGE

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1222.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1222.4191.000	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1222.4192.000	HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1222.4193.000	RETIREMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1222.4196.000	WORKER'S COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1222.4210.000	POSTAGE, SHIPPING & FREIGHT	\$200	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1222.4215.000	TELEPHONE & CELL SERVICE	\$734	\$4,760	\$1,200	\$4,434	\$4,300	\$577	\$4,300	\$0	(\$4,300)	\$1,300	(\$3,000)	(69.8%)
010.1222.4259.000	COMPUTER & TECHNOLOGY EQUIPT. HARDWARE	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	(\$1,000)	\$1,000	\$0	0.0%
010.1222.4311.000	MATERIALS AND SUPPLIES	\$2,000	\$5,142	\$4,000	\$4,485	\$4,000	\$3,626	\$4,000	\$2,989	(\$1,011)	\$4,000	\$0	0.0%
010.1222.4340.000	EQUIPMENT & FURNITURE MAINT. AND REPAIRS	\$250	\$0	\$250	\$0	\$100	\$765	\$100	\$503	\$403	\$100	\$0	0.0%
010.1222.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$1,000	\$0	\$1,000	\$304	\$250	\$0	\$250	\$0	(\$250)	\$250	\$0	0.0%
010.1222.4862.001	GRANT-FUNDED EXPENSES - JAIBG DRUG COURT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1222.5130.000	INVOLUNTARY COMMITMENT & HOSPITALIZATION	\$10,000	\$675	\$5,000	\$1,238	\$5,000	\$5,984	\$5,000	\$4,163	(\$838)	\$8,000	\$3,000	60.0%
010.1222.5132.000	COURT COSTS AND FEES	\$20,000	\$21,402	\$25,000	\$24,468	\$25,000	\$19,830	\$25,000	\$18,761	(\$6,239)	\$25,000	\$0	0.0%
010.1222.5138.001	LEGAL SERVICE FEES-COURT COMM.	\$10,000	\$28	\$10,000	\$448	\$1,000	\$1,785	\$1,000	\$3,475	\$2,475	\$1,000	\$0	0.0%
010.1222.5138.002	LEGAL SERVICE FEES-GUARDIAN AD LITEM	\$28,000	\$14,738	\$18,000	\$0	\$18,000	\$18,384	\$18,000	\$12,820	(\$5,180)	\$18,000	\$0	0.0%
010.1222.5138.003	LEGAL SERVICE FEES-PUBLIC DEFENSE	\$94,400	\$100,942	\$24,000	\$27,170	\$24,000	\$19,065	\$24,000	\$107,769	\$83,769	\$24,000	\$0	0.0%
010.1222.5138.004	LEGAL SERVICE FEES-COURT APPOINTED	\$90,000	\$145,972	\$120,000	\$73,644	\$100,000	\$48,573	\$100,000	\$36,957	(\$63,043)	\$100,000	\$0	0.0%
010.1222.5138.005	LEGAL SERVICE FEES-PUBLIC DEF RENT/YRLY FEE	\$0	\$0	\$76,000	\$93,783	\$95,000	\$97,558	\$95,000	\$20,200	(\$74,800)	\$95,000	\$0	0.0%
SUBTOTAL		\$257,584	\$293,659	\$285,650	\$229,973	\$277,650	\$216,146	\$277,650	\$207,638	(\$70,012)	\$277,650	\$0	0.0%
TOTAL		\$257,584	\$293,659	\$285,650	\$229,973	\$277,650	\$216,146	\$277,650	\$207,638	(\$70,012)	\$277,650	\$0	0.0%

1331 - BOARD OF COUNTY COMMISSIONERS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1331.4111.000	ELECTED OFFICIAL SALARIES	\$180,872	\$180,872	\$180,872	\$180,872	\$180,870	\$180,872	\$180,870	\$180,872	\$2	\$180,870	\$0	0.0%
010.1331.4111.001	ELECTED OFFICIAL SALARIES - MILEAGE	\$1,000	\$1,740	\$2,000	\$1,225	\$2,000	\$750	\$2,000	\$897	(\$1,103)	\$2,000	\$0	0.0%
010.1331.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$44,845	\$44,956	\$44,845	\$44,845	\$45,742	\$45,763	\$47,029	\$41,264	(\$5,765)	\$46,238	(\$791)	(1.7%)
010.1331.4113.000	TEMPORARY EMPLOYEE WAGES	\$1,040	\$0	\$1,040	\$0	\$1,040	\$0	\$1,040	\$124	(\$916)	\$1,040	\$0	0.0%
010.1331.4114.000	OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$217	\$217	\$0	\$0	0.0%
010.1331.4191.000	SOCIAL SECURITY	\$17,304	\$16,995	\$17,304	\$16,825	\$17,568	\$16,814	\$17,666	\$16,574	(\$1,092)	\$17,605	(\$61)	(0.3%)
010.1331.4192.000	HEALTH INSURANCE	\$85,980	\$75,346	\$78,185	\$78,184	\$78,185	\$68,119	\$65,185	\$64,239	(\$946)	\$65,185	\$0	0.0%
010.1331.4192.001	LIFE INSURANCE	\$160	\$178	\$190	\$181	\$190	\$180	\$200	\$175	(\$25)	\$200	\$0	0.0%
010.1331.4193.000	RETIREMENT	\$38,642	\$38,402	\$39,772	\$39,696	\$40,901	\$40,829	\$42,202	\$40,024	(\$2,178)	\$42,058	(\$144)	(0.3%)
010.1331.4196.000	WORKER'S COMPENSATION	\$4,211	\$4,126	\$3,443	\$3,256	\$3,162	\$3,088	\$3,455	\$3,335	(\$120)	\$3,447	(\$8)	(0.2%)
SUBTOTAL		\$374,054	\$362,616	\$367,651	\$365,084	\$369,658	\$356,415	\$359,647	\$347,721	(\$11,926)	\$358,643	(\$1,004)	(0.3%)
010.1331.4200.000	CONTINGENCY	\$3,860	\$12,622	\$3,860	\$0	\$2,000	\$1,501	\$3,000	\$2,882	(\$118)	\$5,000	\$2,000	66.7%
010.1331.4210.000	POSTAGE, SHIPPING & FREIGHT	\$100	\$37	\$100	\$0	\$0	\$74	\$0	\$0	\$0	\$0	\$0	0.0%
010.1331.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1331.4231.000	ADVERTISING - LEGAL AND OTHER	\$43,000	\$49,968	\$46,000	\$34,391	\$35,000	\$43,158	\$35,000	\$41,337	\$6,337	\$35,000	\$0	0.0%
010.1331.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$2,000	\$200	\$2,000	\$200	\$200	\$950	\$200	\$1,635	\$1,435	\$1,500	\$1,300	650.0%
010.1331.4270.000	TRAVEL EXP.- STAFF	\$600	\$134	\$600	\$187	\$0	\$15	\$0	\$0	\$0	\$0	\$0	0.0%
010.1331.4270.001	TRAVEL & MEETING EXP - MANGOLD	\$2,500	\$1,514	\$2,000	\$1,418	\$2,000	\$960	\$2,000	\$982	(\$1,018)	\$2,000	\$0	0.0%
010.1331.4270.002	TRAVEL & MEETING EXP - THIEL	\$2,000	\$4,273	\$3,000	\$3,081	\$3,000	\$1,828	\$3,000	\$3,212	\$212	\$3,000	\$0	0.0%
010.1331.4270.006	TRAVEL & MEETING EXP - OVERFIELD	\$2,000	\$4,531	\$2,000	\$1,277	\$2,000	\$530	\$2,000	\$1,877	(\$123)	\$2,000	\$0	0.0%
010.1331.4270.007	TRAVEL & MEETING EXP - TILDEN	\$2,000	\$1,937	\$2,300	\$893	\$2,000	\$0	\$2,000	\$798	(\$1,202)	\$2,000	\$0	0.0%
010.1331.4270.008	TRAVEL & MEETING EXP - LIVINGSTON	\$2,000	\$2,497	\$2,000	\$878	\$2,000	\$0	\$2,000	\$1,742	(\$258)	\$2,000	\$0	0.0%
010.1331.4298.000	EDUCATION, TRAINING & MEETINGS	\$500	\$914	\$500	\$969	\$500	\$664	\$500	\$721	\$221	\$500	\$0	0.0%
010.1331.4311.000	MATERIALS AND SUPPLIES	\$1,000	\$623	\$1,000	\$402	\$500	\$1,308	\$500	\$428	(\$72)	\$600	\$100	20.0%
010.1331.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$0	\$0	\$0	\$258	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1331.5138.000	LEGAL SERVICE FEES	\$0	\$11,794	\$0	\$46,187	\$3,000	\$30,582	\$3,000	\$70,369	\$67,369	\$3,000	\$0	0.0%
010.1331.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$0	\$0	\$9,800	\$26,789	\$0	\$0	\$0	\$750	\$750	\$0	\$0	0.0%
SUBTOTAL		\$61,560	\$91,043	\$75,160	\$116,930	\$52,200	\$81,569	\$53,200	\$126,733	\$73,533	\$56,600	\$3,400	4.5%
TOTAL		\$435,614	\$453,659	\$442,811	\$482,014	\$421,858	\$437,984	\$412,847	\$474,454	\$61,607	\$415,243	\$2,396	0.5%

1350 - YOUTH SERVICES

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1350.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$87,381	\$87,221	\$87,381	\$87,381	\$89,129	\$89,128	\$91,770	\$102,322	\$10,552	\$98,239	\$6,469	7.0%
010.1350.4191.000	SOCIAL SECURITY	\$6,685	\$6,653	\$6,685	\$6,493	\$6,819	\$6,518	\$7,021	\$7,513	\$492	\$7,515	\$494	7.0%
010.1350.4192.000	HEALTH INSURANCE	\$19,164	\$19,164	\$21,081	\$21,080	\$21,081	\$21,080	\$22,135	\$21,011	(\$1,124)	\$22,135	\$0	0.0%
010.1350.4192.001	LIFE INSURANCE	\$60	\$64	\$68	\$67	\$68	\$70	\$72	\$70	(\$2)	\$72	\$0	0.0%
010.1350.4193.000	RETIREMENT	\$14,959	\$14,866	\$15,397	\$15,396	\$15,834	\$15,833	\$16,629	\$16,270	(\$359)	\$17,801	\$1,172	7.0%
010.1350.4196.000	WORKERS' COMPENSATION	\$1,958	\$1,948	\$1,599	\$1,458	\$1,473	\$1,449	\$1,688	\$1,807	\$119	\$1,798	\$110	6.5%
SUB TOTAL		\$130,207	\$129,915	\$132,211	\$131,876	\$134,404	\$134,080	\$139,315	\$148,992	\$9,677	\$147,560	\$8,245	5.9%
010.1350.4211.000	INMATE TRANSPORT COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1350.4270.000	TRAVEL & MEETINGS EXPENSES	\$4,500	\$4,993	\$5,000	\$4,150	\$5,000	\$4,039	\$5,000	\$4,461	(\$539)	\$5,500	\$500	10.0%
010.1350.4298.000	EDUCATION, TRAINING & MEETINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1350.4311.000	MATERIALS AND SUPPLIES	\$0	\$1,025	\$500	\$791	\$500	\$0	\$500	\$461	(\$39)	\$750	\$250	50.0%
010.1350.4311.001	TESTING COST & SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1350.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$4,500	\$6,019	\$5,500	\$4,940	\$5,500	\$4,039	\$5,500	\$4,922	(\$578)	\$6,250	\$750	13.6%
TOTAL		\$134,707	\$135,934	\$137,711	\$136,816	\$139,904	\$138,119	\$144,815	\$153,914	\$9,099	\$153,810	\$8,995	6.2%

1410 - COUNTY CLERK

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1410.4111.000 ELECTED OFFICIAL SALARIES		\$78,675	\$77,870	\$80,500	\$80,417	\$81,500	\$81,417	\$82,500	\$82,417	(\$83)	\$88,500	\$6,000	7.3%
010.1410.4112.000 REGULAR EMPLOYEE WAGES & SALARIES		\$398,817	\$397,715	\$407,598	\$396,814	\$412,934	\$383,052	\$407,962	\$362,696	(\$45,266)	\$421,437	\$13,475	3.3%
010.1410.4114.000 OVERTIME PAY		\$1,000	\$74	\$500	\$0	\$500	\$5,400	\$500	\$99	(\$401)	\$500	\$0	0.0%
010.1410.4191.000 SOCIAL SECURITY		\$36,606	\$34,615	\$37,378	\$34,745	\$37,863	\$33,932	\$37,559	\$32,000	(\$5,559)	\$38,236	\$677	1.8%
010.1410.4192.000 HEALTH INSURANCE		\$133,806	\$133,806	\$147,188	\$152,904	\$158,975	\$145,091	\$164,153	\$147,135	(\$17,018)	\$156,259	(\$7,894)	(4.8%)
010.1410.4192.001 LIFE INSURANCE		\$300	\$337	\$340	\$347	\$340	\$331	\$396	\$347	(\$49)	\$360	(\$36)	(9.1%)
010.1410.4193.000 RETIREMENT		\$81,917	\$81,036	\$86,090	\$84,013	\$88,456	\$82,683	\$89,376	\$80,558	(\$8,819)	\$91,012	\$1,636	1.8%
010.1410.4196.000 WORKER'S COMPENSATION		\$3,161	\$3,009	\$2,657	\$2,407	\$2,442	\$2,277	\$2,577	\$2,312	(\$265)	\$2,761	\$184	7.1%
SUBTOTAL		\$734,282	\$728,463	\$762,251	\$751,648	\$783,010	\$734,182	\$785,023	\$707,563	(\$77,460)	\$799,065	\$14,042	1.8%
010.1410.4215.000 TELEPHONE & CELL SERVICE		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1410.4231.000 ADVERTISING - LEGAL & OTHER		\$2,000	\$1,585	\$1,500	\$1,185	\$1,500	\$1,680	\$1,500	\$932	(\$568)	\$1,500	\$0	0.0%
010.1410.4235.000 DUES, SUBSCRIPTIONS & BONDS		\$1,000	\$1,183	\$1,200	\$1,337	\$1,500	\$1,444	\$1,500	\$639	(\$861)	\$1,500	\$0	0.0%
010.1410.4270.000 TRAVEL & MEETING EXPENSE		\$4,000	\$2,450	\$4,000	\$1,954	\$4,000	\$1,304	\$4,000	\$1,524	(\$2,476)	\$3,500	(\$500)	(12.5%)
010.1410.4298.000 EDUCATION TRAINING & MEETINGS		\$1,500	\$1,264	\$2,500	\$314	\$2,000	\$246	\$1,500	\$249	(\$1,251)	\$1,500	\$0	0.0%
010.1410.4311.000 MATERIALS & SUPPLIES		\$8,500	\$8,147	\$8,000	\$5,330	\$8,000	\$7,215	\$8,000	\$4,882	(\$3,118)	\$8,000	\$0	0.0%
010.1410.4340.000 EQUIP. & FURN. MAINT. & REPAIRS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1410.4800.000 EQUIP. & FURNITURE PURCHASES		\$2,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1410.5142.000 CONTRACTS, SERVICES & PROF. FEES		\$5,000	\$2,036	\$2,000	\$3,448	\$3,000	\$4,116	\$3,000	\$4,525	\$1,525	\$3,250	\$250	8.3%
SUBTOTAL		\$24,000	\$16,665	\$20,200	\$13,567	\$20,000	\$16,005	\$19,500	\$12,751	(\$6,749)	\$19,250	(\$250)	(1.3%)
TOTAL		\$758,282	\$745,127	\$782,451	\$765,216	\$803,010	\$750,187	\$804,523	\$720,315	(\$84,208)	\$818,315	\$13,792	1.7%

1416 - ELECTIONS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1416.4112.000	SALARY OF REGULAR EMPLOYEES	\$42,152	\$35,602	\$24,003	\$17,113	\$19,784	\$23,162	\$33,000	\$46,918	\$13,918	\$35,400	\$2,400	7.3%
010.1416.4113.000	SALARY OF TEMPORARY EMPLOYEES	\$18,500	\$13,412	\$37,000	\$4,313	\$37,000	\$19,058	\$37,000	\$6,594	(\$30,406)	\$52,426	\$15,426	41.7%
010.1416.4114.000	OVERTIME PAY	\$500	\$491	\$500	\$0	\$500	\$1,644	\$500	\$21	(\$479)	\$500	\$0	0.0%
010.1416.4191.000	SOCIAL SECURITY	\$4,677	\$3,737	\$4,704	\$1,589	\$4,382	\$3,241	\$5,393	\$3,947	(\$1,446)	\$5,945	\$552	10.2%
010.1416.4192.000	HEALTH INSURANCE	\$5,838	\$5,838	\$6,422	\$6,422	\$6,422	\$6,506	\$8,649	\$7,207	(\$1,442)	\$8,648	(\$1)	(0.0%)
010.1416.4192.001	LIFE INSURANCE	\$60	\$16	\$34	\$17	\$34	\$19	\$36	\$31	(\$5)	\$36	\$0	0.0%
010.1416.4193.000	RETIREMENT	\$2,942	\$2,864	\$4,317	\$3,015	\$3,606	\$4,278	\$6,071	\$8,506	\$2,435	\$8,429	\$2,358	38.8%
010.1416.4196.000	WORKER'S COMPENSATION	\$214	\$171	\$179	\$56	\$148	\$111	\$183	\$134	(\$49)	\$173	(\$10)	(5.5%)
SUBTOTAL		\$74,883	\$62,131	\$77,159	\$32,525	\$71,876	\$58,020	\$90,832	\$73,358	(\$17,474)	\$111,557	\$20,725	22.8%
010.1416.4210.000	POSTAGE, SHIPPING & FREIGHT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1416.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1416.4231.000	ADVERTISING - LEGAL & OTHER	\$18,000	\$8,520	\$2,500	\$1,575	\$9,000	\$12,088	\$4,000	\$3,844	(\$156)	\$9,500	\$5,500	137.5%
010.1416.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$100	\$200	\$500	\$200	\$500	\$200	\$500	\$200	(\$300)	\$500	\$0	0.0%
010.1416.4262.000	COMPUTER & TECH. SOFTWARE MAINT.	\$22,000	\$20,721	\$21,500	\$21,003	\$0	\$0	\$27,260	\$27,890	\$630	\$27,260	\$0	0.0%
010.1416.4270.000	TRAVEL & MTG. EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1416.4270.001	TRAVEL & MTG. EXPENSES - EMPLOYEES	\$5,000	\$7,416	\$5,000	\$1,968	\$4,000	\$748	\$5,000	\$5,788	\$788	\$5,000	\$0	0.0%
010.1416.4270.002	TRAVEL & MTG. EXPENSES - ELEC. JUDGES	\$12,000	\$12,480	\$0	\$0	\$8,000	\$7,924	\$0	\$0	\$0	\$10,000	\$10,000	0.0%
010.1416.4298.001	EDUCATION, TRAINING & MTG. - EMPLOYEES	\$0	\$0	\$0	\$1,084	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1416.4298.002	EDUCATION, TRAINING & MTG. - ELEC. JUDGE	\$4,500	\$3,623	\$0	\$0	\$2,500	\$3,875	\$0	\$0	\$0	\$3,000	\$3,000	0.0%
010.1416.4311.000	MATERIALS & SUPPLIES	\$1,500	\$104	\$1,400	(\$169)	\$1,000	\$161	\$1,000	\$0	(\$1,000)	\$1,000	\$0	0.0%
010.1416.4311.001	MATERIALS & SUPPLIES - ELECTIONS	\$17,500	\$21,952	\$6,000	\$8,523	\$16,000	\$8,709	\$6,000	\$2,126	(\$3,874)	\$17,500	\$11,500	191.7%
010.1416.4340.000	EQUIPMENT & FURNITURE MAINT. & REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1416.4531.000	LEASES & RENTALS	\$2,000	\$479	\$0	\$250	\$0	\$100	\$100	\$250	\$150	\$100	\$0	0.0%
010.1416.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$500	\$0	(\$500)	\$500	\$0	0.0%
010.1416.5142.000	CONTRACTS, SERVICES & PROFESS. FEES	\$40,000	\$38,858	\$0	\$0	\$25,000	\$33,404	\$0	\$0	\$0	\$35,000	\$35,000	0.0%
SUBTOTAL		\$123,600	\$114,352	\$37,900	\$34,435	\$67,000	\$67,208	\$44,360	\$40,098	(\$4,262)	\$109,360	\$65,000	146.5%
TOTAL		\$198,483	\$176,483	\$115,059	\$66,959	\$138,876	\$125,228	\$135,192	\$113,456	(\$21,736)	\$220,917	\$85,725	63.4%

1420 - COUNTY TREASURER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1420.4111.000	ELECTED OFFICIAL SALARIES	\$78,675	\$77,870	\$80,500	\$80,417	\$81,500	\$81,417	\$82,500	\$82,417	(\$83)	\$88,500	\$6,000	7.3%
010.1420.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$305,032	\$306,709	\$312,903	\$308,544	\$319,779	\$325,080	\$329,296	\$329,861	\$565	\$396,701	\$67,405	20.5%
010.1420.4113.000	TEMPORARY EMPLOYEE WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,840	\$5,840	\$10,313	\$10,313	100.0%
010.1420.4114.000	OVERTIME PAY	\$1,500	\$895	\$1,200	\$1,118	\$1,200	\$711	\$1,200	\$954	(\$246)	\$1,200	\$0	0.0%
010.1420.4191.000	SOCIAL SECURITY	\$29,393	\$29,291	\$30,134	\$29,617	\$30,791	\$30,832	\$31,595	\$31,563	(\$32)	\$37,999	\$6,404	20.3%
010.1420.4192.000	HEALTH INSURANCE	\$86,148	\$86,148	\$94,764	\$94,763	\$86,422	\$96,851	\$120,333	\$117,379	(\$2,954)	\$124,804	\$4,471	3.7%
010.1420.4192.001	LIFE INSURANCE	\$199	\$246	\$291	\$257	\$257	\$271	\$288	\$313	\$25	\$297	\$9	3.1%
010.1420.4193.000	RETIREMENT	\$58,299	\$62,804	\$60,525	\$65,754	\$68,275	\$67,748	\$69,591	\$71,588	\$1,997	\$84,297	\$14,706	21.1%
010.1420.4196.000	WORKER'S COMPENSATION	\$2,831	\$2,789	\$2,382	\$2,239	\$2,203	\$2,192	\$2,377	\$2,332	(\$45)	\$2,803	\$426	17.9%
SUBTOTAL		\$562,077	\$566,751	\$582,699	\$582,708	\$590,427	\$605,101	\$637,180	\$642,248	\$5,068	\$746,914	\$109,734	17.2%
010.1420.4210.000	POSTAGE, SHIPPING & FREIGHT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1420.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1420.4231.000	ADVERTISING - LEGAL & OTHER	\$10,000	\$8,917	\$9,500	\$8,334	\$9,000	\$8,201	\$9,000	\$6,136	(\$2,864)	\$9,000	\$0	0.0%
010.1420.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$150	\$443	\$200	\$0	\$200	\$107	\$200	\$238	\$38	\$650	\$450	225.0%
010.1420.4270.000	TRAVEL AND MEETINGS EXPENSE	\$3,000	\$2,133	\$3,000	\$1,679	\$2,500	\$633	\$2,500	\$2,476	(\$24)	\$2,700	\$200	8.0%
010.1420.4298.000	EDUCATION, TRAINING & MEETINGS	\$1,000	\$848	\$1,000	\$550	\$700	\$200	\$700	\$367	(\$333)	\$700	\$0	0.0%
010.1420.4311.000	MATERIALS & SUPPLIES	\$5,000	\$3,318	\$3,000	\$4,021	\$4,000	\$3,714	\$4,500	\$2,101	(\$2,399)	\$4,500	\$0	0.0%
010.1420.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$3,192	\$1,192	\$2,000	\$0	0.0%
010.1420.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$17,000	\$17,760	\$17,500	\$18,787	\$18,000	\$17,857	\$18,000	\$11,426	(\$6,574)	\$18,000	\$0	0.0%
SUBTOTAL		\$36,150	\$33,420	\$34,200	\$33,372	\$34,400	\$30,713	\$36,900	\$25,936	(\$10,964)	\$37,550	\$650	1.8%
TOTAL		\$598,227	\$600,170	\$616,899	\$616,080	\$624,827	\$635,814	\$674,080	\$668,184	(\$5,896)	\$784,464	\$110,384	16.4%

1430 - COUNTY ASSESSOR

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1430.4111.000	ELECTED OFFICIAL SALARIES	\$78,675	\$77,870	\$80,500	\$80,417	\$81,500	\$81,417	\$82,500	\$82,417	(\$83)	\$88,500	\$6,000	7.3%
010.1430.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$469,427	\$473,812	\$472,355	\$462,084	\$477,733	\$458,090	\$487,369	\$485,329	(\$2,040)	\$520,058	\$32,689	6.7%
010.1430.4191.000	SOCIAL SECURITY	\$41,929	\$41,106	\$42,293	\$40,322	\$42,781	\$40,125	\$43,597	\$41,980	(\$1,617)	\$46,554	\$2,957	6.8%
010.1430.4192.000	HEALTH INSURANCE	\$153,060	\$148,644	\$168,077	\$157,971	\$160,025	\$140,213	\$147,194	\$147,125	(\$69)	\$147,194	\$0	0.0%
010.1430.4192.001	LIFE INSURANCE	\$300	\$318	\$340	\$333	\$340	\$339	\$360	\$354	(\$6)	\$360	\$0	0.0%
010.1430.4193.000	RETIREMENT	\$93,834	\$92,431	\$97,413	\$95,130	\$100,283	\$96,674	\$103,672	\$102,716	(\$956)	\$110,712	\$7,040	6.8%
010.1430.4196.000	WORKER'S COMPENSATION	\$12,278	\$12,036	\$10,118	\$9,088	\$9,313	\$8,912	\$10,487	\$10,086	(\$401)	\$11,138	\$651	6.2%
SUBTOTAL		\$849,503	\$846,218	\$871,096	\$845,345	\$871,975	\$825,770	\$875,179	\$870,008	(\$5,171)	\$924,516	\$49,337	5.6%
010.1430.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1430.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$2,000	\$1,839	\$2,000	\$1,041	\$2,000	\$1,500	\$2,000	\$1,738	(\$262)	\$2,000	\$0	0.0%
010.1430.4298.000	EDUCATION, TRAINING & MEETINGS	\$13,000	\$14,452	\$13,000	\$13,492	\$10,000	\$5,285	\$13,000	\$12,120	(\$880)	\$14,000	\$1,000	7.7%
010.1430.4311.000	MATERIALS AND SUPPLIES	\$5,000	\$944	\$2,500	\$1,613	\$2,000	\$1,162	\$2,000	\$2,379	\$379	\$2,000	\$0	0.0%
010.1430.4331.000	FUEL, GAS AND OIL	\$3,500	\$2,411	\$3,500	\$2,517	\$3,500	\$1,214	\$3,500	\$3,160	(\$340)	\$4,000	\$500	14.3%
010.1430.4339.000	TIRES AND TIRE REPAIRS	\$1,000	\$46	\$1,000	\$31	\$1,000	\$0	\$1,000	\$704	(\$296)	\$1,000	\$0	0.0%
010.1430.4345.000	VEHICLE/MACHINERY/EQUIP.MAINT. & REPAIRS	\$1,500	\$286	\$1,500	\$541	\$1,000	\$1,961	\$1,000	\$896	(\$104)	\$1,000	\$0	0.0%
010.1430.4850.333	VEHICLES, MACHINER & HEAVY EQUIP. PURCHASES	\$616	\$0	\$616	\$0	\$616	\$0	\$616	\$0	(\$616)	\$616	\$0	0.0%
010.1430.4862.700	GRANT FUNDED EXPENSE	\$11,300	\$10,200	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$11,300	\$0	\$24,150	\$12,850	113.7%
010.1430.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	\$37,916	\$30,178	\$35,416	\$30,535	\$31,416	\$22,422	\$34,416	\$32,296	(\$2,120)	\$48,766	\$14,350	41.7%
SUBTOTAL		\$37,916	\$30,178	\$35,416	\$30,535	\$31,416	\$22,422	\$34,416	\$32,296	(\$2,120)	\$48,766	\$14,350	41.7%
TOTAL		\$887,419	\$876,396	\$906,512	\$875,880	\$903,391	\$848,192	\$909,595	\$902,304	(\$7,291)	\$973,282	\$63,687	7.0%

1440 - COUNTY ATTORNEY

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1440.4111.000	ELECTED OFFICIAL SAL.	\$92,373	\$91,185	\$96,500	\$96,417	\$97,500	\$97,417	\$98,500	\$98,417	(\$83)	\$107,000	\$8,500	8.6%
010.1440.4112.000	REGULAR EMPLOYEE WAGES & SAL.	\$558,022	\$493,904	\$547,944	\$451,163	\$556,229	\$478,015	\$566,530	\$468,580	(\$97,950)	\$594,298	\$27,768	4.9%
010.1440.4114.000	OVERTIME PAY	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$108	(\$392)	\$500	\$0	0.0%
010.1440.4191.000	SOCIAL SECURITY	\$49,794	\$43,867	\$49,338	\$41,470	\$50,049	\$43,634	\$50,914	\$42,986	(\$7,928)	\$53,688	\$2,774	5.4%
010.1440.4192.000	HEALTH INSURANCE	\$149,232	\$146,006	\$192,012	\$149,681	\$172,102	\$155,813	\$180,708	\$173,420	(\$7,288)	\$215,136	\$34,428	19.1%
010.1440.4192.001	LIFE INSURANCE	\$270	\$348	\$374	\$361	\$340	\$387	\$360	\$386	\$26	\$360	\$0	0.0%
010.1440.4193.000	RETIREMENT	\$104,177	\$109,222	\$106,166	\$110,535	\$116,845	\$116,731	\$121,088	\$101,992	(\$19,096)	\$127,701	\$6,613	5.5%
010.1440.4196.000	WORKER'S COMPENSATION	\$10,321	\$9,041	\$8,332	\$6,401	\$7,726	\$6,515	\$8,588	\$6,994	(\$1,594)	\$9,053	\$465	5.4%
SUBTOTAL		\$964,689	\$893,572	\$1,001,166	\$856,029	\$1,001,291	\$898,510	\$1,027,188	\$892,884	(\$134,304)	\$1,107,736	\$80,548	7.8%
010.1440.4210.000	POSTAGE, SHIPPING AND FREIGHT	\$900	\$537	\$900	\$364	\$900	\$0	\$0	\$330	\$330	\$0	\$0	0.0%
010.1440.4215.000	TELEPHONE AND CELL SERVICE	\$5,000	\$1,758	\$3,000	\$1,896	\$3,000	\$1,841	\$3,000	\$1,331	(\$1,669)	\$3,000	\$0	0.0%
010.1440.4231.000	ADVERTISING - LEGAL AND OTHER	\$500	\$350	\$500	\$309	\$500	\$1,277	\$500	\$1,204	\$704	\$1,000	\$500	100.0%
010.1440.4235.000	DUES, SUBSCRIPTIONS AND BONDS	\$14,000	\$15,998	\$14,000	\$15,239	\$14,000	\$14,151	\$14,000	\$18,615	\$4,615	\$15,000	\$1,000	7.1%
010.1440.4270.000	TRAVEL & MEETING EXPENSES	\$10,000	\$4,269	\$7,500	\$2,556	\$7,500	\$654	\$7,500	\$2,274	(\$5,226)	\$7,500	\$0	0.0%
010.1440.4298.000	EDUCATION, TRAINING AND MEETINGS	\$5,000	\$152	\$2,000	\$867	\$2,000	\$102	\$2,000	\$100	(\$1,900)	\$2,000	\$0	0.0%
010.1440.4311.000	MATERIALS AND SUPPLIES	\$8,000	\$4,890	\$6,000	\$4,349	\$6,000	\$3,687	\$6,000	\$4,925	(\$1,075)	\$6,000	\$0	0.0%
010.1440.4340.000	EQUIP. & FURNITURE MAINT. & REPAIRS	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	(\$500)	\$500	\$0	0.0%
010.1440.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$500	\$854	\$500	\$956	\$500	\$0	\$500	\$0	(\$500)	\$500	\$0	0.0%
010.1440.5130.000	INVOLUNTARY COMMITMENT & HOSPITALIZATION	\$100,000	\$52,748	\$50,000	\$125,350	\$50,000	\$115,272	\$50,000	\$48,834	(\$1,166)	\$50,000	\$0	0.0%
010.1440.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	\$6,000	\$11,567	\$14,000	\$18,817	\$14,000	\$331	\$14,000	\$4,055	(\$9,945)	\$14,000	\$0	0.0%
SUBTOTAL		\$150,400	\$93,123	\$98,900	\$170,704	\$98,900	\$137,315	\$98,000	\$81,667	(\$16,333)	\$99,500	\$1,500	1.5%
ATTORNEY SUBTOTAL		\$1,115,089	\$986,695	\$1,100,066	\$1,026,733	\$1,100,191	\$1,035,825	\$1,125,188	\$974,551	(\$150,637)	\$1,207,236	\$82,048	7.3%
VICTIM WITNESS GRANT EXPENDITURES													
010.1440.4115.700	GRANT FUNDED WAGES & SAL.-VIC/WIT	\$42,199	\$84,472	\$42,195	\$88,610	\$38,973	\$88,610	\$35,444	\$85,115	\$49,671	\$43,713	\$8,269	23.3%
010.1440.4115.701	GRANT FUNDED WAGES & SAL.-VOCA	\$26,963	\$0	\$34,423	\$0	\$18,182	\$0	\$29,241	\$0	(\$29,241)	\$16,508	(\$12,733)	(43.5%)
010.1440.4115.702	GRANT FUNDED WAGES & SAL.-STATE SAL.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4115.703	GRANT FUNDED WAGES & SAL.-VAWA	\$0	\$0	\$0	\$0	\$0	\$0	\$11,519	\$0	(\$11,519)	\$14,307	\$2,788	24.2%
010.1440.4115.704	GRANT FUNDED WAGES & SAL.-STATE SURCHARG	\$14,543	\$0	\$16,543	\$0	\$16,471	\$0	\$16,481	\$0	(\$16,481)	\$18,188	\$1,707	10.4%
010.1440.4115.705	GRANT FUNDED WAGES & SAL.-VOCA 2	\$0	\$0	\$0	\$0	\$15,537	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4191.700	SOCIAL SECURITY - VIC/WIT	\$0	\$6,332	\$0	\$6,679	\$0	\$6,679	\$2,711	\$6,477	\$3,765	\$3,999	\$1,288	47.5%
010.1440.4191.701	SOCIAL SECURITY - VOCA	\$8,414	\$0	\$8,400	\$0	\$8,648	\$0	\$2,368	\$0	(\$2,368)	\$3,093	\$725	30.6%
010.1440.4191.702	SOCIAL SECURITY - STATE SALARY	\$0	\$18,690	\$0	\$16,474	\$0	\$13,728	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4191.703	SOCIAL SECURITY - VAWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4191.704	SOCIAL SECURITY - STATE SURCHARGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4196.700	WORKER'S COMPENSATION-VIC/WIT	\$0	\$1,827	\$0	\$1,498	\$0	\$1,486	\$1,427	\$1,558	\$131	\$1,697	\$270	18.9%
010.1440.4196.701	WORKER'S COMPENSATION-VOCA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4196.702	WORKER'S COMPENSATION-STATE SALARY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4196.703	WORKER'S COMPENSATION-VAWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4196.704	WORKER'S COMPENSATION-STATE SURCHARGE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4192.700	STATE SURCHARGE - HEALTH INSURANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4192.701	HEALTH INSURANCE - VAWA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1440.4192.702	HEALTH INSURANCE - VOCA	\$29,880	\$0	\$16,896	\$0	\$16,804	\$2,746	\$17,297	\$10,811	(\$6,486)	\$8,649	(\$8,648)	(50.0%)
010.1440.4192.708	RETIREMENT - VOCA	\$14,341	\$0	\$15,613	\$0	\$18,515	\$1,853	\$16,056	\$14,615	(\$1,441)	\$16,800	\$744	4.6%
010.1440.4862.700	GRANT FUNDED EXPENSE - VIC/WIT & VOCA	\$7,607	\$4,405	\$0	\$940	\$0	\$509	\$760	\$1,466	\$706	\$3,816	\$3,056	402.1%
010.1440.4862.703	GRANT FUNDED EXPENSE - STATE SURCHARGE	\$2,000	\$1,053	\$0	\$0	\$0	\$0	\$0	\$410	\$410	\$0	\$0	0.0%
SUBTOTAL		\$145,947	\$116,780	\$134,070	\$114,201	\$133,130	\$115,609	\$133,305	\$120,451	(\$12,854)	\$130,770	(\$2,535)	(1.9%)
TOTAL		\$1,261,036	\$1,103,475	\$1,234,136	\$1,140,934	\$1,233,321	\$1,151,434	\$1,258,493	\$1,095,003	(\$163,491)	\$1,338,006	\$79,513	6.3%

1442 - COUNTY ENGINEER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1442.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$306,446	\$306,644	\$297,356	\$302,115	\$303,303	\$280,859	\$232,220	\$241,318	\$9,098	\$291,034	\$58,814	25.3%
010.1442.4113.000	TEMPORARY EMPLOYEE WAGES	\$7,375	\$4,006	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1442.4114.000	OVERTIME PAY	\$800	\$0	\$300	\$100	\$300	\$2,052	\$300	\$3,485	\$3,185	\$300	\$0	0.0%
010.1442.4191.000	SOCIAL SECURITY	\$24,068	\$22,803	\$22,771	\$22,297	\$23,226	\$20,886	\$15,394	\$18,049	\$2,655	\$22,287	\$6,893	44.8%
010.1442.4192.000	HEALTH INSURANCE	\$104,280	\$103,046	\$120,463	\$106,656	\$106,656	\$98,955	\$79,368	\$79,643	\$275	\$94,887	\$15,519	19.6%
010.1442.4192.001	LIFE INSURANCE	\$169	\$179	\$183	\$202	\$204	\$194	\$159	\$157	(\$2)	\$180	\$21	13.2%
010.1442.4193.000	RETIREMENT	\$53,865	\$52,265	\$52,448	\$52,570	\$53,935	\$49,480	\$36,465	\$43,224	\$6,759	\$52,790	\$16,325	44.8%
010.1442.4196.000	WORKER'S COMPENSATION	\$5,363	\$5,159	\$4,432	\$4,001	\$4,080	\$3,779	\$3,175	\$3,722	\$547	\$4,769	\$1,594	50.2%
									\$0	\$0			0.0%
	SUBTOTAL	\$502,366	\$494,102	\$497,953	\$487,940	\$491,704	\$456,205	\$367,081	\$389,598	\$22,517	\$466,247	\$99,166	27.0%
010.1442.4210.000	POSTAGE, SHIPPING AND FREIGHT	\$140	\$102	\$120	\$42	\$0	\$141	\$0	\$164	\$164	\$0	\$0	0.0%
010.1442.4215.000	TELEPHONE AND CELL SERVICE	\$2,900	\$3,704	\$2,900	\$2,960	\$2,900	\$2,940	\$3,000	\$2,879	(\$121)	\$3,000	\$0	0.0%
010.1442.4231.000	ADVERTISING - LEGAL AND OTHER	\$1,200	\$770	\$500	\$371	\$5,000	\$1,042	\$1,000	\$753	(\$247)	\$1,000	\$0	0.0%
010.1442.4235.000	DUES, SUBSCRIPTIONS AND BONDS	\$1,200	\$848	\$1,000	\$902	\$1,000	\$843	\$1,000	\$465	(\$535)	\$1,000	\$0	0.0%
010.1442.4270.000	TRAVEL AND MEETING EXPENSES	\$400	\$479	\$400	\$1,060	\$1,000	\$0	\$500	\$302	(\$198)	\$2,000	\$1,500	300.0%
010.1442.4298.000	EDUCATION, TRAINING AND MEETINGS	\$710	\$0	\$750	\$259	\$500	\$925	\$1,000	\$1,257	\$257	\$1,600	\$600	60.0%
010.1442.4311.000	MATERIALS AND SUPPLIES	\$16,500	\$24,374	\$16,200	\$30,024	\$17,200	\$25,358	\$25,100	\$24,200	(\$900)	\$33,300	\$8,200	32.7%
010.1442.4311.001	OFFICE SUPPLIES	\$700	\$383	\$700	\$1,227	\$700	\$1,970	\$1,200	\$1,507	\$307	\$1,800	\$600	50.0%
010.1442.4311.002	FIELD SUPPLIES	\$800	\$291	\$500	\$641	\$500	\$1,280	\$900	\$1,393	\$493	\$1,500	\$600	66.7%
010.1442.4311.003	SIGN SUPPLIES	\$15,000	\$23,700	\$15,000	\$28,155	\$16,000	\$22,108	\$23,000	\$21,300	(\$1,700)	\$30,000	\$7,000	30.4%
010.1442.4331.000	FUEL, GAS AND OIL	\$8,000	\$9,183	\$9,500	\$7,779	\$8,000	\$5,488	\$8,000	\$11,064	\$3,064	\$15,000	\$7,000	87.5%
010.1442.4339.000	TIRES AND TIRE REPAIRS	\$0	\$0	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1442.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$0	\$0	\$0	\$328	\$200	\$0	\$0	\$141	\$141	\$0	\$0	0.0%
010.1442.4345.000	VEHICLE/MACH./EQUIP. MAINT. & REPAIRS	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1442.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$500	\$180	\$500	\$938	\$500	\$382	\$500	\$332	(\$168)	\$500	\$0	0.0%
010.1442.4852.000	ROAD PETITIONS & VACATIONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1442.5142.000	CONTRACTS, SERVICES & PROFESS. FEES	\$10,000	\$0	\$10,000	\$9,928	\$6,000	\$10,360	\$9,000	\$19,318	\$10,318	\$43,530	\$34,530	383.7%
010.1442.5142.001	ROAD STRIPING	\$0	\$0	\$0	\$24	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1442.5142.002	PROFESSIONAL SURVEYING SERVICE	\$5,000	\$4,601	\$5,000	\$1,500	\$2,000	\$5,022	\$5,000	\$9,221	\$4,221	\$8,000	\$3,000	60.0%
010.1442.5142.003	PROFESSIONAL ENGINEERING SERV	\$5,000	\$3,814	\$5,000	\$188	\$2,000	\$183	\$2,000	\$10,003	\$8,003	\$33,530	\$31,530	1576.5%
010.1442.5142.004	OTHER PROFESSIONAL SERVICES	\$0	\$0	\$0	\$8,216	\$2,000	\$5,156	\$2,000	\$94	(\$1,906)	\$2,000	\$0	0.0%
	SUBTOTAL	\$41,850	\$48,054	\$43,370	\$54,591	\$42,300	\$47,479	\$49,100	\$60,875	\$11,775	\$100,930	\$51,830	105.6%
	TOTAL	\$544,216	\$542,155	\$541,323	\$542,531	\$534,004	\$503,684	\$416,181	\$450,473	\$34,292	\$567,177	\$150,996	36.3%

1451 - PLANNING & ZONING

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1451.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$180,316	\$205,273	\$250,500	\$237,791	\$228,239	\$246,515	\$279,142	\$270,582	(\$8,560)	\$293,910	\$14,768	5.3%
010.1451.4114.000	OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$15	\$0	\$0	\$0	\$0	\$0	0.0%
010.1451.4191.000	SOCIAL SECURITY	\$13,794	\$15,624	\$19,163	\$18,111	\$17,460	\$18,780	\$21,354	\$20,604	(\$750)	\$22,485	\$1,131	5.3%
010.1451.4192.000	HEALTH INSURANCE	\$48,396	\$37,200	\$40,920	\$40,920	\$40,920	\$47,342	\$56,452	\$57,237	\$785	\$56,647	\$195	0.3%
010.1451.4192.001	LIFE INSURANCE	\$90	\$121	\$170	\$134	\$136	\$159	\$180	\$176	(\$4)	\$180	\$0	0.0%
010.1451.4193.000	RETIREMENT	\$30,871	\$34,815	\$44,138	\$39,055	\$40,554	\$43,868	\$49,909	\$48,194	(\$1,715)	\$52,585	\$2,676	5.4%
010.1451.4196.000	WORKER'S COMPENSATION	\$3,146	\$3,784	\$3,410	\$3,491	\$3,101	\$3,577	\$4,385	\$4,259	(\$126)	\$4,571	\$186	4.2%
SUBTOTAL		\$276,613	\$296,817	\$358,301	\$339,503	\$330,410	\$360,255	\$411,422	\$401,053	(\$10,369)	\$430,378	\$18,956	4.6%
010.1451.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1451.4231.000	ADVERTISING- LEGAL & OTHER	\$8,500	\$10,781	\$10,000	\$8,963	\$10,000	\$14,450	\$12,000	\$13,730	\$1,730	\$12,000	\$0	0.0%
010.1451.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$300	\$375	\$835	\$330	\$750	\$523	\$800	\$605	(\$195)	\$1,000	\$200	25.0%
010.1451.4250.000	APPOINTED BOARD & VOL.COMMITTEE EXP.	\$9,000	\$8,333	\$10,000	\$7,058	\$10,000	\$7,473	\$9,000	\$7,443	(\$1,557)	\$8,000	(\$1,000)	(11.1%)
010.1451.4270.000	TRAVEL & MEETING EXPENSES	\$1,200	\$1,008	\$3,000	\$1,285	\$3,000	\$0	\$2,500	\$1,083	(\$1,417)	\$2,500	\$0	0.0%
010.1451.4298.000	EDUCATION, TRAINING & MEETINGS	\$3,300	\$948	\$4,000	\$1,178	\$4,000	\$1,019	\$4,000	\$696	(\$3,304)	\$3,500	(\$500)	(12.5%)
010.1451.4311.000	MATERIALS & SUPPLIES	\$1,200	\$1,245	\$1,500	\$888	\$1,500	\$711	\$1,500	\$1,169	(\$331)	\$1,500	\$0	0.0%
010.1451.4331.000	FUEL, GAS & OIL	\$1,200	\$533	\$1,200	\$463	\$600	\$248	\$600	\$698	\$98	\$1,750	\$1,150	191.7%
010.1451.4339.000	TIRES & TIRE REPAIRS	\$500	\$584	\$500	\$0	\$100	\$0	\$100	\$0	(\$100)	\$100	\$0	0.0%
010.1451.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$750	\$113	\$750	\$0	\$250	\$0	\$250	\$0	(\$250)	\$250	\$0	0.0%
010.1451.4345.000	VEHCILE/MACH./EQUIP. MAINT & REPAIRS	\$750	\$908	\$750	\$116	\$0	\$55	\$250	\$66	(\$184)	\$250	\$0	0.0%
010.1451.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$5,000	\$1,874	\$1,000	\$0	\$500	\$421	\$500	\$370	(\$131)	\$500	\$0	0.0%
010.1451.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCH.	\$0	\$0		\$13,694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1451.5142.000	CONTRACTS, SERVICES, & PROF. FEES	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$31,700	\$26,703	\$33,535	\$33,975	\$30,700	\$24,899	\$31,500	\$25,860	(\$5,640)	\$31,350	(\$150)	(0.5%)
TOTAL		\$308,313	\$323,520	\$391,836	\$373,478	\$361,110	\$385,154	\$442,922	\$426,913	(\$16,009)	\$461,728	\$18,806	5.2%

1452 - COMPUTER INFORMATION TECHNOLOGY

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1452.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$254,550	\$265,790	\$274,477	\$274,892	\$299,352	\$296,840	\$309,191	\$306,475	(\$2,716)	\$327,246	\$18,055	5.8%
010.1452.4113.000	TEMPORARY EMPLOYEE WAGES	\$0	\$10,912	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1452.4191.000	SOCIAL SECURITY	\$19,473	\$20,270	\$20,997	\$19,982	\$22,901	\$22,026	\$23,654	\$22,766	(\$888)	\$25,035	\$1,381	5.8%
010.1452.4192.000	HEALTH INSURANCE	\$44,592	\$62,106	\$73,788	\$73,788	\$73,788	\$73,788	\$77,478	\$77,477	(\$1)	\$86,127	\$8,649	11.2%
010.1452.4192.001	LIFE INSURANCE	\$118	\$140	\$170	\$168	\$170	\$159	\$170	\$151	(\$19)	\$170	\$0	0.0%
010.1452.4193.000	RETIREMENT	\$43,579	\$45,240	\$48,364	\$48,436	\$53,248	\$53,113	\$56,025	\$54,949	(\$1,076)	\$59,297	\$3,272	5.8%
010.1452.4196.000	WORKERS COMPENSATION	\$5,702	\$5,935	\$5,022	\$4,485	\$4,952	\$4,899	\$5,690	\$5,476	(\$215)	\$5,988	\$298	5.2%
SUBTOTAL		\$368,014	\$410,392	\$422,818	\$421,750	\$454,411	\$450,825	\$472,208	\$467,294	(\$4,914)	\$503,863	\$31,655	6.7%
010.1452.4210.000	POSTAGE SHIPPING & FREIGHT	\$1,000	\$0	\$1,000	\$12	\$0	\$0	\$0	\$31	\$31	\$0	\$0	0.0%
010.1452.4215.000	TELEPHONE & CELL SERVICE	\$102,400	\$92,999	\$118,000	\$101,987	\$100,000	\$103,652	\$120,400	\$98,630	(\$21,770)	\$86,000	(\$34,400)	(28.6%)
010.1452.4259.000	COMPUTER & TECHNOLOGY EQUIP. HARDWARE	\$111,000	\$101,345	\$100,500	\$35,769	\$66,500	\$75,395	\$85,400	\$76,293	(\$9,107)	\$87,900	\$2,500	2.9%
010.1452.4260.000	COMPUTER & TECHNOLOGY EQUIP SOFTWARE	\$27,000	\$17,512	\$32,000	\$21,527	\$67,000	\$76,487	\$73,000	\$50,895	(\$22,105)	\$64,700	(\$8,300)	(11.4%)
010.1452.4261.000	COMPUTER & TECHNOLOGY HARDWARE MAINT	\$26,000	\$21,524	\$30,000	\$25,693	\$26,000	\$24,782	\$7,000	\$4,072	(\$2,928)	\$17,500	\$10,500	150.0%
010.1452.4262.000	COMPUTER & TECHNOLOGY SOFTWARE MAINT	\$190,600	\$170,378	\$213,500	\$188,364	\$203,000	\$173,074	\$211,000	\$195,193	(\$15,807)	\$228,000	\$17,000	8.1%
010.1452.4270.000	TRAVEL & MEETING EXPENSES	\$2,500	\$1,519	\$2,500	\$1,200	\$2,000	\$977	\$2,400	\$1,543	(\$857)	\$3,000	\$600	25.0%
010.1452.4283.000	INTERNET SERVICE	\$36,000	\$24,773	\$30,000	\$25,340	\$30,200	\$24,033	\$30,800	\$29,155	(\$1,645)	\$39,200	\$8,400	27.3%
010.1452.4298.000	EDUCATION, TRAINING & MEETINGS	\$1,000	\$78	\$1,000	\$29	\$500	\$0	\$1,000	\$150	(\$850)	\$1,000	\$0	0.0%
010.1452.4311.000	MATERIALS & SUPPLIES	\$24,000	\$21,418	\$24,000	\$27,012	\$27,000	\$23,681	\$31,000	\$26,019	(\$4,981)	\$38,500	\$7,500	24.2%
010.1452.4800.001	SPEC PROJECT 1		\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	(\$225,000)	\$200,000	(\$25,000)	(11.1%)
010.1452.4800.002	SPEC PROJECT 2		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1452.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEE	\$10,000	\$28,422	\$30,000	\$3,912	\$10,000	\$5,768	\$28,000	\$25,613	(\$2,387)	\$10,000	(\$18,000)	(64.3%)
SUBTOTAL		\$531,500	\$479,968	\$582,500	\$430,847	\$532,200	\$507,850	\$815,000	\$507,594	(\$307,406)	\$775,800	(\$39,200)	(4.8%)
TOTAL		\$899,514	\$890,360	\$1,005,318	\$852,597	\$986,611	\$958,674	\$1,287,208	\$974,888	(\$312,320)	\$1,279,663	(\$7,545)	(0.6%)

1460 - EVENTS COORDINATOR

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1460.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$139,073	\$139,340	\$96,453	\$94,777	\$98,382	\$74,277	\$102,762	\$61,597	(\$41,165)	\$134,118	\$31,356	30.5%
010.1460.4113.000	TEMPORARY EMPLOYEE WAGES	\$100,000	\$71,979	\$60,000	\$31,513	\$50,000	\$3,047	\$50,000	\$30,417	(\$19,583)	\$50,000	\$0	0.0%
010.1460.4114.000	OVERTIME PAY	\$0	\$309	\$25,000	\$18,354	\$25,000	\$305	\$25,000	\$10,723	(\$14,277)	\$25,000	\$0	0.0%
010.1460.4191.000	SOCIAL SECURITY	\$18,289	\$16,070	\$13,881	\$10,946	\$13,264	\$5,851	\$13,599	\$7,717	(\$5,882)	\$15,998	\$2,399	17.6%
010.1460.4192.000	HEALTH INSURANCE	\$37,368	\$34,872	\$32,868	\$34,927	\$32,868	\$32,182	\$34,512	\$18,605	(\$15,907)	\$34,401	(\$111)	(0.3%)
010.1460.4192.001	LIFE INSURANCE	\$90	\$87	\$68	\$67	\$68	\$66	\$72	\$43	(\$29)	\$108	\$36	50.0%
010.1460.4193.000	RETIREMENT	\$20,732	\$19,600	\$13,828	\$15,225	\$14,220	\$10,369	\$15,068	\$9,050	(\$6,018)	\$24,302	\$9,234	61.3%
010.1460.4196.000	WORKER'S COMPENSATION	\$3,705	\$3,638	\$2,661	\$1,688	\$2,277	\$651	\$2,551	\$1,151	(\$1,400)	\$2,384	(\$167)	(6.5%)
SUBTOTAL		\$319,257	\$285,893	\$244,759	\$207,497	\$236,079	\$126,748	\$243,564	\$139,303	(\$104,261)	\$286,311	\$42,747	17.6%
010.1460.4215.000	TELEPHONE & CELL SERVICE	\$1,500	\$631	\$1,000	\$429	\$500	\$0	\$500	\$0	(\$500)	\$500	\$0	0.0%
010.1460.4231.000	ADVERTISING - LEGAL & OTHER	\$16,000	\$9,573	\$8,000	\$2,488	\$7,500	\$3,378	\$7,500	\$3,231	(\$4,269)	\$5,000	(\$2,500)	(33.3%)
010.1460.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$1,000	\$1,289	\$1,000	\$690	\$500	\$595	\$500	\$286	(\$214)	\$500	\$0	0.0%
010.1460.4270.000	TRAVEL AND MEETING EXPENSES	\$9,000	\$6,454	\$6,500	\$2,194	\$4,000	\$286	\$4,000	\$1,101	(\$2,899)	\$3,000	(\$1,000)	(25.0%)
010.1460.4298.000	EDUCATION, TRAINING & MEETINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1460.4311.000	MATERIALS AND SUPPLIES	\$8,000	\$6,987	\$8,000	\$5,593	\$7,000	\$2,408	\$7,000	\$695	(\$6,305)	\$5,000	(\$2,000)	(28.6%)
010.1460.4331.000	FUEL	\$1,500	\$1,543	\$2,000	\$934	\$2,000	\$767	\$1,000	\$1,469	\$469	\$2,000	\$1,000	100.0%
010.1460.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$2,600	\$401	\$2,500	\$1,573	\$2,500	\$0	\$2,500	\$0	(\$2,500)	\$2,000	(\$500)	(20.0%)
010.1460.4800.000	EQUIP & FURNITURE PURCHASES	\$10,000	\$9,561	\$10,000	\$1,928	\$10,000	\$222	\$10,000	\$0	(\$10,000)	\$3,000	(\$7,000)	(70.0%)
010.1460.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	\$8,000	\$7,581	\$8,000	\$5,434	\$7,000	\$784	\$7,000	\$8,624	\$1,624	\$7,000	\$0	0.0%
010.1460.4850.000	VEHICLE/MACHINERY/EQUIPMENT PURCHASE	\$70,000	\$78,670	\$10,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1460.4345.000	VEHICLE,MACHINERY/EQUIP. MAINT. & REPAIR	\$1,000	\$745	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
SUBTOTAL		\$128,600	\$123,436	\$57,000	\$21,264	\$41,000	\$8,440	\$40,000	\$15,406	(\$24,594)	\$28,500	(\$11,500)	(28.8%)
TOTAL		\$447,857	\$409,329	\$301,759	\$228,761	\$277,079	\$135,188	\$283,564	\$154,708	(\$128,856)	\$314,811	\$31,247	11.0%

1800 - BUILDINGS & GROUNDS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1800.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$742,138	\$727,635	\$755,942	\$713,190	\$713,986	\$643,752	\$692,172	\$639,590	89.58%	\$738,815	\$46,643	6.74%
010.1800.4113.000	TEMPORARY EMPLOYEE WAGES	\$9,600	\$5,582	\$9,600	\$6,744	\$5,000	\$6,647	\$10,400	\$3,496	69.92%	\$10,400	\$0	0.00%
010.1800.4114.000	OVERTIME PAY	\$5,000	\$5,928	\$5,000	\$3,324	\$5,000	\$4,511	\$5,000	\$6,698	133.96%	\$5,000	\$0	0.00%
010.1800.4191.000	SOCIAL SECURITY	\$57,891	\$55,480	\$58,948	\$54,313	\$55,388	\$49,462	\$54,130	\$49,080	88.61%	\$57,700	\$3,570	6.60%
010.1800.4192.000	HEALTH INSURANCE	\$239,712	\$222,892	\$244,625	\$223,890	\$238,685	\$211,310	\$216,413	\$200,591	84.04%	\$215,193	(\$1,220)	(0.56%)
010.1800.4192.001	LIFE INSURANCE	\$600	\$624	\$714	\$631	\$646	\$606	\$648	\$617	95.53%	\$648	\$0	0.00%
010.1800.4193.000	RETIREMENT	\$121,737	\$116,925	\$127,726	\$118,930	\$122,272	\$112,108	\$123,261	\$114,377	93.54%	\$132,065	\$8,804	7.14%
010.1800.4196.000	WORKER'S COMPENSATION	\$16,275	\$15,717	\$13,614	\$12,052	\$11,980	\$10,990	\$13,021	\$11,805	98.54%	\$13,801	\$780	5.99%
SUBTOTAL		\$1,192,953	\$1,150,783	\$1,216,169	\$1,133,073	\$1,152,957	\$1,039,385	\$1,115,045	\$1,026,254	89.01%	\$1,173,622	\$58,577	5.25%
010.1800.4210.000	POSTAGE, SHIPPING & FREIGHT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%
010.1800.4215.000	TELEPHONE & CELL SERVICE	\$6,000	\$5,217	\$6,000	\$5,256	\$6,000	\$4,763	\$6,000	\$4,744	79.06%	\$6,000	\$0	0.00%
010.1800.4231.000	ADVERTISING - LEGAL & OTHER	\$3,000	\$2,339	\$3,000	\$2,418	\$3,000	\$4,374	\$3,000	\$2,980	99.32%	\$3,000	\$0	0.00%
010.1800.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%
010.1800.4240.000	UTILITIES	\$520,000	\$497,436	\$535,000	\$515,053	\$520,000	\$526,436	\$520,000	\$600,226	115.43%	\$600,000	\$80,000	15.38%
010.1800.4270.000	TRAVEL & MEETING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%
010.1800.4298.000	EDUCATION, TRAINING & MEETINGS	\$1,500	\$0	\$6,000	\$1,206	\$2,500	\$2,222	\$3,500	\$0	0.00%	\$3,500	\$0	0.00%
010.1800.4311.000	MATERIALS & SUPPLIES	\$15,000	\$14,952	\$15,000	\$8,554	\$14,000	\$6,461	\$14,000	\$7,770	55.50%	\$14,000	\$0	0.00%
010.1800.4311.001	MATERIALS & SUPPLIES - JANITORIAL	\$47,000	\$55,062	\$47,000	\$45,000	\$45,000	\$43,003	\$45,000	\$44,758	99.46%	\$55,000	\$10,000	22.22%
010.1800.4325.000	UNIFORMS & WORK WEAR	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%
010.1800.4331.000	FUEL, GAS & OIL	\$10,000	\$9,352	\$10,000	\$6,559	\$8,500	\$5,311	\$8,500	\$8,984	105.69%	\$12,000	\$3,500	41.18%
010.1800.4339.000	TIRES & TIRE REPAIRS	\$2,000	\$632	\$2,000	\$263	\$2,000	\$2,460	\$2,000	\$2,223	111.16%	\$3,000	\$1,000	50.00%
010.1800.4342.000	MAINTENANCE OF BUILDINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$305	0.00%	\$0	\$0	0.00%
010.1800.4342.001	MAINTENANCE OF BUILDINGS-RENTALS	\$1,000	\$485	\$1,000	\$1,230	\$1,000	\$645	\$1,000	\$8,271	827.10%	\$1,000	\$0	0.00%
010.1800.4342.002	MAINTENANCE OF BUILDINGS-COMPLEX	\$20,000	\$18,935	\$17,000	\$14,633	\$15,000	\$19,997	\$15,000	\$25,237	168.24%	\$25,000	\$10,000	66.67%
010.1800.4342.003	MAINTENANCE OF BUILDINGS-ANNEX	\$5,000	\$3,558	\$4,000	\$5,624	\$4,000	\$2,084	\$4,000	\$6,176	154.41%	\$6,000	\$2,000	50.00%
010.1800.4342.004	MAINTENANCE OF BUILDINGS-LEC	\$20,000	\$16,856	\$18,500	\$22,343	\$19,000	\$25,360	\$19,000	\$20,928	110.14%	\$23,000	\$4,000	21.05%
010.1800.4342.005	MAINTENANCE OF BUILDINGS-CTH/PW	\$18,000	\$20,871	\$18,000	\$17,799	\$18,000	\$18,629	\$18,000	\$21,126	117.37%	\$18,000	\$0	0.00%
010.1800.4342.006	MAINTENANCE OF BUILDINGS-BD LIBRARY	\$4,000	\$793	\$3,000	\$911	\$1,500	\$3,835	\$3,000	\$1,775	118.37%	\$3,000	\$0	0.00%
010.1800.4342.007	MAINTENANCE OF BUILDINGS-OTHERS	\$6,000	\$6,457	\$4,500	\$4,289	\$4,000	\$4,037	\$4,000	\$5,847	146.19%	\$6,000	\$2,000	50.00%
010.1800.4342.008	MAINTENANCE OF BUILDINGS-FAIRGROUNDS	\$15,000	\$10,000	\$12,000	\$9,408	\$12,000	\$8,400	\$12,000	\$10,041	83.67%	\$12,000	\$0	0.00%
010.1800.4342.009	MAINTENANCE OF BUILDINGS-BD MUSEUM	\$500	\$15	\$500	\$212	\$500	\$50	\$2,500	\$14,541	2908.22%	\$2,500	\$0	0.00%
010.1800.4344.000	SAFETY EQUIPMENT, SUPPLIES, & TRAINING	\$1,500	\$1,424	\$1,500	\$2,247	\$1,500	\$238	\$1,500	\$22	1.46%	\$1,500	\$0	0.00%
010.1800.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & RPS	\$10,000	\$8,025	\$8,500	\$10,471	\$8,000	\$7,727	\$8,000	\$21,591	269.89%	\$8,000	\$0	0.00%
010.1800.4348.000	MAINTENANCE OF INFRASTRUCTURE	\$0	\$130	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$0	\$0	0.00%
010.1800.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$4,000	\$5,165	\$4,000	\$2,917	\$2,500	\$2,232	\$3,500	\$5,853	234.11%	\$3,500	\$0	0.00%
010.1800.4850.000	VEHICLES, MACHINERY & HEAVY EQUIP. PUR.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%	\$80,000	\$80,000	0.00%
010.1800.5142.000	CONTRACTS, SERVICES AND PROF. FEES	\$32,000	\$31,099	\$30,000	\$34,672	\$32,000	\$27,047	\$32,000	\$35,361	110.50%	\$32,000	\$0	0.00%
SUBTOTAL		\$741,500	\$708,804	\$746,500	\$711,066	\$720,000	\$715,310	\$725,500	\$848,758	117.88%	\$918,000	\$192,500	26.53%
TOTAL		\$1,934,453	\$1,859,587	\$1,962,669	\$1,844,138	\$1,872,957	\$1,754,695	\$1,840,545	\$1,875,012	100.11%	\$2,091,622	\$251,077	13.64%

1810 - CAPITAL PROJECTS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1810.4342.000	MAINTENANCE OF BUILDINGS	\$180,000	\$115,351	\$65,000	\$174	\$140,000	\$85,635	\$115,000	\$36,628	(\$78,372)	\$140,000	\$25,000	21.7%
010.1810.4348.000	MAINTENANCE OF INFRASTRUCTURE	\$60,000	\$20,152	\$43,250	\$7,077	\$84,750	\$48,946	\$41,000	\$1,794	(\$39,206)	\$5,000	(\$36,000)	(87.8%)
010.1810.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$29,000	\$19,098	\$25,000	\$0	\$10,000	\$510	\$10,000	\$7,857	(\$2,143)	\$10,000	\$0	0.0%
010.1810.4840.000	BUILDING UPGRADES	\$8,000	\$0	\$95,458	\$61,952	\$78,958	\$23,658	\$324,730	\$119,148	(\$205,582)	\$472,500	\$147,770	45.5%
010.1810.4848.000	INFRASTRUCTURE UPGRADES	\$55,000	\$101,293	\$480,383	\$131,040	\$508,000	\$576,927	\$10,000	\$69	(\$9,931)	\$10,000	\$0	0.0%
010.1810.4862.700	SLIB CONSENSUS LIST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1810.4862.701	MINERAL ROYALTY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1810.4862.702	OTHER GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1810.7000.000	PURCHASE OF LAND	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$332,000	\$255,894	\$709,091	\$200,243	\$821,708	\$735,676	\$500,730	\$165,496	(\$335,234)	\$637,500	\$136,770	27.3%
TOTAL		\$332,000	\$255,894	\$709,091	\$200,243	\$821,708	\$735,676	\$500,730	\$165,496	(\$335,234)	\$637,500	\$136,770	27.3%

PARK COUNTY BUILDINGS & GROUNDS Project Quotes FY 2022-2023		FY 22/23
	ACCT CODE	BUDGET
Carpet/Blinds for Park County Facilities	1810-4342	\$20,000
Public Works Roof Membrane	1810-4342	\$70,000
General Building Maintenance	1810-4342	\$50,000
	1810-4342	\$0
Subtotal	1810-4342	\$140,000
	1810-4348	\$0
Sprinkler Upgrade/Repair	1810-4348	\$5,000
	1810-4348	\$0
	1810-4348	\$0
	1810-4348	\$0
Subtotal	1810-4348	\$5,000
Equipment/Furniture Purchase	1810-4800	\$10,000
Subtotal	1810-4800	\$10,000
Park County Complex - HVAC Controller Replacement	1810-4840	\$110,000
	1810-4840	\$0
Fairgrounds - Beef Barn tin replacement	1810-4840	\$7,500
PCC Chiller	1810-4840	\$65,000
Park County Courthouse - HVAC Controller Replacement	1810-4840	\$290,000
Subtotal	1810-4840	\$472,500
11th/Beck Garage update	1810-4848	\$5,000
Lights & Ballast Upgrade	1810-4848	\$5,000
	1810-4848	\$0
	1810-4848	\$0
Subtotal	1810-4848	\$10,000
	1810-4862-700	
Subtotal	1810-4862-700	\$0
Grand Total		\$637,500

1930 - GENERAL ACCOUNTS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1930.4120.000	WAGE ADJUSTMENTS	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.4192.001	LIFE INSURANCE	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.4196.000	WORKER'S COMPENSATION	\$250	\$164	\$250	\$170	\$250	\$78	\$200	\$82	(\$118)	\$200	\$0	0.0%
010.1930.4197.000	UNEMPLOYMENT INSURANCE	\$30,000	\$23,364	\$30,000	\$14,394	\$20,000	\$25,220	\$20,000	\$26,130	\$6,130	\$25,000	\$5,000	25.0%
010.1930.4205.000	PROPERTY TAXES	\$1,000	\$971	\$1,000	\$1,006	\$1,100	\$1,061	\$1,100	\$1,096	(\$5)	\$1,150	\$50	4.5%
010.1930.4210.000	POSTAGE, SHIPPING & FREIGHT	\$100,000	\$60,973	\$65,000	\$61,501	\$75,000	\$88,989	\$75,000	\$108,599	\$33,599	\$125,000	\$50,000	66.7%
010.1930.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$19,290	\$18,059	\$19,431	\$19,431	\$17,990	\$18,585	\$18,151	\$18,151	\$0	\$23,821	\$5,670	31.2%
010.1930.4311.000	MATERIALS & SUPPLIES	\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.4311.001	MATERIALS & SUPPLIES - PAPER	\$9,000	\$7,520	\$9,000	\$7,046	\$8,000	\$8,827	\$9,000	\$4,420	(\$4,580)	\$9,000	\$0	0.0%
010.1930.4311.002	MATERIALS & SUPPLIES - BANK FEES	\$5,000	\$11,248	\$12,000	\$4,378	\$12,000	\$14,264	\$12,000	\$12,606	\$606	\$12,000	\$0	0.0%
010.1930.4340.000	EQUIP. & FURN. MAINT. & REPAIRS	\$0	\$0	\$0	\$0	\$0	\$0	\$1,700	\$1,690	(\$10)	\$1,700	\$0	0.0%
010.1930.4340.001	EQUIP. & FURN. MAINT. & RPRS-TRANSMTRS	\$1,000	\$911	\$1,000	\$939	\$1,000	\$967	\$1,000	\$996	(\$4)	\$1,000	\$0	0.0%
010.1930.4340.002	EQUIP. & FURN. MAINT. & RPRS - COPIER MAINT	\$24,000	\$26,103	\$25,000	\$19,133	\$25,000	\$27,902	\$25,000	\$19,133	(\$5,867)	\$25,000	\$0	0.0%
010.1930.4560.000	CLAIMS & DEDUCTIBLES	\$10,000	\$0	\$5,000	\$10,000	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000	\$0	0.0%
010.1930.4800.000	EQUIP. & FURNITURE PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$14,000	\$13,990	(\$10)	\$0	(\$14,000)	(100.0%)
010.1930.4800.001	EQUIP. & FURNITURE PURCHASES - COPIERS	\$15,000	\$21,598	\$20,000	\$19,885	\$20,000	\$0	\$20,000	\$22,408	\$2,408	\$20,000	\$0	0.0%
010.1930.4852.000	ROAD PETITIONS & VACATIONS	\$500	\$0	\$500	\$0	\$500	\$0	\$500	\$0	(\$500)	\$500	\$0	0.0%
010.1930.4862.700	GRANT FUNDED EXPENSE - CITIZEN CORP	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.4862.701	GRANT FUNDED EXPENSE - CDBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.4870.700	PASS THROUGH GRANTS & FUNDS - TANF	\$63,000	\$61,301	\$63,000	\$63,734	\$61,500	\$52,148	\$94,250	\$63,826	(\$30,424)	\$65,000	(\$29,250)	(31.0%)
010.1930.4870.701	PASS THROUGH GRANTS & FUNDS - OTHER	\$0	\$5,744	\$5,000	\$5,847	\$5,000	\$5,906	\$6,000	\$6,225	\$225	\$6,500	\$500	8.3%
010.1930.4870.702	PASS THROUGH GRANTS & FUNDS - PREVENTION	\$190,463	\$89,795	\$100,668	\$108,153	\$112,293	\$195,740	\$185,186	\$188,590	\$3,404	\$180,000	(\$5,186)	(2.8%)
010.1930.4900.000	RESTRICTED FUNDS		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.5000.000	COMMUNITY SERVICES SUPPORT	\$337,474	\$336,734	\$355,685	\$357,845	\$223,500	\$223,500	\$238,500	\$264,500	\$26,000	\$259,500	\$21,000	8.8%
010.1930.5100.000	INSURANCE PREMIUMS - PROPERTY & LIAB.	\$262,413	\$262,413	\$276,194	\$277,178	\$295,000	\$292,177	\$302,506	\$302,506	\$0	\$315,103	\$12,597	4.2%
010.1930.5104.000	INTERAGENCY PARTICIPATION COSTS	\$116,244	\$116,244	\$132,226	\$132,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$51,000	\$42,420	\$43,000	\$42,500	\$43,000	\$44,500	\$47,500	\$48,000	\$500	\$48,000	\$500	1.1%
010.1930.6000.000	OPERATING FUNDS - TRANSFER OUT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1930.6000.001	UNANTICIPATED COSTS	\$0	\$0	\$0	\$0	\$0	\$5,720	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$1,235,634	\$1,085,563	\$1,163,954	\$1,145,364	\$926,133	\$1,005,584	\$1,076,593	\$1,107,946	\$31,354	\$1,123,474	\$46,881	4.4%
TOTAL		\$1,235,634	\$1,085,563	\$1,163,954	\$1,145,364	\$926,133	\$1,005,584	\$1,076,593	\$1,107,946	\$31,354	\$1,123,474	\$46,881	4.4%

Special Funding Requests

010.1930.5000.000 Entity	Requested FY2017-18	Approved FY2017-18	Requested FY2018-19	Approved FY2018-19	Requested FY2019-20	Approved FY2019-20	Requested FY2020-21	Approved FY2020-21	Requested FY2021-22	Approved FY2021-22	Requested FY2022-23	Approved FY2022-23	FY2022-23 < > FY20/21
Caring for Powell Animal	\$3,500	\$3,502	\$3,502	\$3,502	\$3,600	\$3,502	\$3,500	\$3,000	\$3,500	\$3,000	\$3,500	\$3,000	\$0
City of Cody - Recycling Center	\$4,377	\$4,378	\$4,600	\$4,378	\$4,800	\$4,378	\$5,500	\$2,500	\$5,500	\$2,500	\$5,000	\$2,500	\$0
Cody Conservation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,823	\$0	\$0	\$0	\$0
Cody Council on Aging - Senior Citizens	\$50,000	\$47,424	\$47,424	\$47,424	\$50,000	\$47,424	\$50,000	\$47,000	\$47,000	\$47,000	\$55,000	\$55,000	\$8,000
Cody Shooting Complex	\$16,000	\$16,000	\$16,000	\$16,000	\$18,000	\$16,000	\$18,000	\$0	\$18,000	\$0	\$0	\$0	\$0
Cody Yellowstone Air (CYAIR)	\$40,000	\$26,000	\$26,000	\$26,000	\$40,000	\$26,000	\$26,000	\$0	\$10,000	\$0	\$0	\$0	\$0
Crisis Intervention Services	\$12,257	\$12,257	\$12,257	\$12,257	\$12,257	\$12,257	\$10,000	\$10,000	\$10,000	\$10,000	\$11,000	\$11,000	\$1,000
Forward Cody - Economic Development	\$17,510	\$17,510	\$17,540	\$17,510	\$19,000	\$17,510	\$17,510	\$10,000	\$25,000	\$14,000	\$15,000	\$14,000	\$0
Graduation Parties	\$1,140	\$1,140	\$1,140	\$1,140	\$1,140	\$1,140	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Mannahouse	\$15,000	\$8,493	\$18,000	\$8,493	\$12,000	\$8,493	\$12,000	\$8,000	\$12,000	\$8,000	\$15,000	\$10,000	\$2,000
Meeteetse Senior Citizens	\$11,000	\$10,032	\$12,000	\$10,032	\$10,032	\$10,032	\$10,032	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0
Meeteetse Visitor Ctr. - Economic Development	\$10,000	\$8,755	\$8,576	\$8,755	\$8,800	\$8,755	\$8,755	\$6,000	\$6,000	\$6,000	\$10,000	\$6,000	\$0
Park County 4-H Council	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$8,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000	\$0
Park County Animal Shelter	\$10,800	\$10,506	\$10,800	\$10,506	\$11,000	\$10,506	\$10,500	\$0	\$10,500	\$9,000	\$0	\$0	(\$9,000)
Park County Supervised Treatment Program	\$40,000	\$36,591	\$36,591	\$36,591	\$43,030	\$43,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$12,000	\$0
Powell Economic Partnership	\$14,008	\$14,008	\$14,008	\$14,008	\$15,360	\$14,008	\$14,007	\$10,000	\$14,007	\$12,000	\$15,000	\$12,000	\$0
Powell Senior Citizens Ago-go	\$50,000	\$47,424	\$50,000	\$47,424	\$50,000	\$47,424	\$50,000	\$47,000	\$48,000	\$47,000	\$56,000	\$55,000	\$8,000
Powell Valley Recycling	\$10,000	\$8,847	\$10,000	\$8,847	\$12,000	\$8,847	\$12,000	\$2,500	\$8,847	\$2,500	\$8,847	\$2,500	\$0
Town of Meeteetse - Recycling Center	\$1,000	\$876	\$1,000	\$876	\$1,000	\$876	\$1,000	\$500	\$1,000	\$500	\$1,000	\$500	\$0
Wyo Game and Fish Carcass Management	\$0	\$0	\$1,200	\$1,200	\$2,400	\$2,400	\$1,200	\$0	\$0	\$0	\$0	\$0	\$0
Yellowstone Behavioral Health	\$43,200	\$39,398	\$43,200	\$39,398	\$76,020	\$50,000	\$50,000	\$40,000	\$70,000	\$40,000	\$50,000	\$50,000	\$10,000
Youth Clubs of Park County	\$25,000	\$13,133	\$25,000	\$13,133	\$25,000	\$13,133	\$25,000	\$9,000	\$25,000	\$9,000	\$25,000	\$10,000	\$1,000
SUBTOTAL	\$404,292	\$345,774	\$368,838	\$337,474	\$425,440	\$355,685	\$345,004	\$223,500	\$351,177	\$238,500	\$298,347	\$259,500	\$21,000
YRA JPB County Contribution (010.1930.5104.000)	\$124,770	\$124,770	\$116,244	\$116,244	\$132,226	\$132,226	\$0	\$0	\$0	\$0			\$0
SUBTOTAL	\$124,770	\$124,770	\$116,244	\$116,244	\$132,226	\$132,226	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$529,062	\$470,544	\$485,082	\$453,718	\$557,666	\$487,911	\$345,004	\$223,500	\$351,177	\$238,500	\$298,347	\$259,500	\$21,000

1932 - LAND & ENVIRONMENT ISSUES

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.1932.4270.700	TRAVEL & MEETING EXPENSE - FOREST PLANNING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1932.4270.701	TRAVEL & MEETING EXPENSE - WINTER USE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1932.4270.702	TRAVEL & MEETING EXPENSE - BLM PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1932.4311.000	MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15	\$15	\$0	\$0	0.0%
010.1932.5138.000	LEGAL SERVICE FEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1932.5142.000	CONTRACTS, SERV. & PROF. FEES - LUP	\$0	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$71,311	(\$28,689)	\$320,000	\$220,000	220.0%
010.1932.5142.700	CONTRACTS, SERV. & PROF. FEES - FOREST PLG.	\$0	\$0	\$50,000	\$17,633	\$32,367	\$30,426	\$10,821	\$1,938	(\$8,883)	\$0	(\$10,821)	(100.0%)
010.1932.5142.701	CONTRACTS, SERV. & PROF. FEES - WINTER USE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.1932.5142.702	CONTRACTS, SERV. & PROF. FEES - BLM PLAN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$0	\$0	\$150,000	\$17,633	\$132,367	\$30,426	\$110,821	\$73,263	(\$37,558)	\$320,000	\$209,179	188.8%
TOTAL		\$0	\$0	\$150,000	\$17,633	\$132,367	\$30,426	\$110,821	\$73,263	(\$37,558)	\$320,000	\$209,179	188.8%

* Land Use Plan -FNRPA

2100 - COUNTY SHERIFF

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.2100.4111.000	ELECTED OFFICIAL SALARIES	\$80,675	\$79,870	\$82,500	\$82,417	\$83,500	\$83,417	\$84,500	\$84,417	(\$83)	\$89,000	\$4,500	5.3%
010.2100.4112.001	REGULAR EMPL. WAGES & SALARIES-DEPUTIES	\$899,401	\$937,152	\$953,253	\$924,847	\$1,026,195	\$1,011,358	\$1,046,540	\$1,032,078	(\$14,462)	\$1,145,235	\$98,695	9.4%
010.2100.4112.002	REGULAR EMPL. WAGES & SALARIES-DISPATCHEES	\$442,824	\$413,276	\$423,957	\$425,997	\$392,270	\$378,447	\$403,488	\$389,066	(\$14,422)	\$477,037	\$73,549	18.2%
010.2100.4114.001	OVERTIME PAY-DEPUTIES	\$57,750	\$40,229	\$57,750	\$47,165	\$50,000	\$47,320	\$50,000	\$52,064	\$2,064	\$16,350	(\$33,650)	(67.3%)
010.2100.4114.002	OVERTIME PAY-DISPATCHEES	\$21,000	\$21,836	\$21,000	\$21,598	\$21,000	\$17,143	\$21,000	\$19,768	(\$1,232)	\$4,700	(\$16,300)	(77.6%)
010.2100.4114.005	OVERTIME/HOLIDAY- DEPUTIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$38,650	\$38,650	0.0%
010.2100.4114.006	OVERTIME/HOLIDAY- DISPATCHEES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,300	\$18,300	0.0%
010.2100.4191.000	SOCIAL SECURITY	\$114,875	\$112,636	\$117,690	\$112,964	\$120,330	\$115,989	\$122,820	\$118,838	(\$3,982)	\$136,882	\$14,062	11.4%
010.2100.4192.000	HEALTH INSURANCE	\$375,828	\$328,512	\$361,566	\$333,571	\$329,632	\$335,987	\$393,726	\$396,648	\$2,922	\$472,118	\$78,392	19.9%
010.2100.4192.001	LIFE INSURANCE	\$840	\$910	\$986	\$960	\$986	\$998	\$1,044	\$1,046	\$2	\$1,080	\$36	3.4%
010.2100.4193.000	RETIREMENT	\$261,585	\$258,024	\$263,377	\$252,697	\$264,609	\$264,221	\$274,862	\$271,657	(\$3,205)	\$306,632	\$31,770	11.6%
010.2100.4196.000	WORKER'S COMPENSATION - SHERIFF	\$0	\$0	\$0	\$1,418	\$1,403	\$1,365	\$1,555	\$1,504	(\$51)	\$1,629	\$74	4.8%
010.2100.4196.001	WORKER'S COMPENSATION - SHERIFF'S DEPUTIES	\$33,639	\$32,980	\$28,157	\$23,975	\$24,640	\$24,405	\$27,987	\$27,074	(\$913)	\$30,550	\$2,563	9.2%
010.2100.4196.002	WORKER'S COMPENSATION - SEARCH & RESCUE	\$2,500	\$1,887	\$2,500	\$1,509	\$2,500	\$1,511	\$2,500	\$1,654	(\$846)	\$2,500	\$0	0.0%
SUBTOTAL		\$2,290,917	\$2,227,311	\$2,312,736	\$2,229,116	\$2,317,065	\$2,282,160	\$2,430,022	\$2,395,814	(\$34,208)	\$2,740,663	\$310,641	12.8%
010.2100.4210.000	POSTAGE, SHIPPING & FREIGHT	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.4215.001	TELEPHONE & CELL SERVICE - CELL SERVICE	\$14,000	\$11,499	\$14,000	\$11,571	\$13,000	\$11,609	\$13,000	\$12,206	(\$794)	\$13,000	\$0	0.0%
010.2100.4215.002	TELEPHONE & CELL SERVICE - TELEPHONES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.4231.000	ADVERTISING - LEGAL & OTHER	\$1,200	\$2,649	\$1,200	\$172	\$1,200	\$1,042	\$1,200	\$1,977	\$777	\$1,200	\$0	0.0%
010.2100.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$2,000	\$522	\$2,000	\$1,053	\$1,500	\$959	\$1,500	\$282	(\$1,218)	\$1,500	\$0	0.0%
010.2100.4270.000	TRAVEL & MEETING EXPENSES	\$3,000	\$1,960	\$4,000	\$309	\$4,000	\$682	\$4,000	\$3,784	(\$216)	\$4,000	\$0	0.0%
010.2100.4298.000	EDUCATION, TRAINING & MEETINGS	\$7,000	\$6,241	\$9,000	\$10,077	\$9,000	\$5,978	\$11,000	\$5,255	(\$5,745)	\$11,000	\$0	0.0%
010.2100.4298.001	EDUCATION, TRAINING & MEETINGS - DISPATCHEES	\$3,000	\$2,008	\$4,000	\$1,810	\$3,000	\$2,381	\$3,000	\$3,133	\$133	\$4,500	\$1,500	50.0%
010.2100.4311.000	MATERIALS & SUPPLIES	\$6,000	\$6,682	\$7,000	\$10,404	\$7,000	\$4,019	\$7,000	\$4,095	(\$2,905)	\$8,000	\$1,000	14.3%
010.2100.4311.001	MATERIALS & SUPPLIES - DISPATCHEES	\$2,500	\$1,696	\$3,000	\$1,569	\$3,000	\$2,098	\$3,000	\$1,413	(\$1,587)	\$4,000	\$1,000	33.3%
010.2100.4311.002	MATERIALS & SUPPLIES-AMMUNITION	\$10,000	\$10,546	\$12,000	\$11,516	\$14,000	\$18,063	\$20,000	\$17,377	(\$2,623)	\$21,000	\$1,000	5.0%
010.2100.4325.000	UNIFORMS & WORK WEAR	\$4,200	\$2,785	\$4,500	\$3,523	\$4,500	\$5,512	\$5,000	\$6,521	\$1,521	\$7,000	\$2,000	40.0%
010.2100.4325.001	UNIFORMS & WORK WEAR - DISPATCHEES	\$700	\$889	\$1,000	\$155	\$1,000	\$596	\$1,000	\$1,179	\$179	\$1,200	\$200	20.0%
010.2100.4331.000	FUEL, GAS & OIL	\$68,000	\$73,840	\$70,000	\$63,677	\$65,000	\$58,836	\$68,000	\$90,735	\$22,735	\$130,000	\$62,000	91.2%
010.2100.4339.000	TIRES & TIRE REPAIRS	\$11,000	\$9,465	\$11,000	\$11,401	\$11,000	\$6,245	\$11,000	\$7,370	(\$3,630)	\$15,000	\$4,000	36.4%
010.2100.4340.000	EQUIP. & FURNITURE MAINTENANCE & REPAIR	\$7,000	\$3,906	\$7,000	\$489	\$7,000	\$5,340	\$7,000	\$4,311	(\$2,689)	\$9,000	\$2,000	28.6%
010.2100.4345.000	VEHICLE/MACHINERY/EQUIPMENT MAINT. & REPAIR	\$30,000	\$21,121	\$20,000	\$17,301	\$20,000	\$13,218	\$20,000	\$20,682	\$682	\$23,000	\$3,000	15.0%
010.2100.4346.000	TOOLS & INSTALLED EQUIPMENT	\$40,000	\$47,863	\$45,000	\$44,376	\$38,000	\$23,912	\$38,000	\$4,469	(\$33,531)	\$62,000	\$24,000	63.2%
010.2100.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$22,000	\$21,596	\$22,000	\$21,193	\$22,000	\$28,827	\$22,000	\$8,992	(\$13,008)	\$50,000	\$28,000	127.3%
010.2100.4800.001	EQUIP. & FURNITURE PURCHASE-TACTICAL EQUIP.	\$4,000	\$3,971	\$4,000	\$3,450	\$4,000	\$4,798	\$5,000	\$6,802	\$1,802	\$6,000	\$1,000	20.0%
010.2100.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCHASES	\$106,000	\$92,923	\$95,000	\$83,684	\$80,000	\$58,620	\$88,000	\$0	(\$88,000)	\$163,000	\$75,000	85.2%
010.2100.4862.700	GRANT FUNDED EXPENSE - BULLET PROOF VESTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.4862.701	GRANT FUNDED EXPENSE - ARRA JAG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.4862.702	GRANT FUNDED EXPENSE - HOMELAND SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.4862.005	GRANT FUNDED EXPENSE - PSIC WYOLINK	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.4862.703	GRANT FUNDED EXPENSE - JAG GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.4862.704	SHERIFF/HOMELAND SECURITY GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.4900.001	RESTRICTED FUNDS - FORFEITURE FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2100.5000.000	COMMUNITY SERVICES SUPPORT	\$1,500	\$1,679	\$1,600	\$1,727	\$1,500	\$1,312	\$1,500	\$582	(\$918)	\$1,500	\$0	0.0%
010.2100.5000.001	COMMUNITY SERV. SUPPORT-SEARCH & RESCUE	\$66,000	\$63,920	\$55,000	\$53,326	\$48,000	\$45,391	\$68,000	\$61,694	(\$6,306)	\$50,000	(\$18,000)	(26.5%)
010.2100.5142.000	CONTRACTS, SERVICES AND PROFESSIONAL FEES	\$22,000	\$21,162	\$22,000	\$18,457	\$20,000	\$17,298	\$18,000	\$6,226	(\$11,774)	\$32,000	\$14,000	77.8%
SUBTOTAL		\$431,400	\$408,924	\$414,600	\$371,240	\$377,700	\$316,735	\$416,200	\$269,084	(\$147,116)	\$617,900	\$201,700	48.5%
TOTAL		\$2,722,317	\$2,636,236	\$2,727,336	\$2,600,356	\$2,694,765	\$2,598,895	\$2,846,222	\$2,664,898	(\$181,324)	\$3,358,563	\$512,341	18.0%

2400 - COUNTY DETENTION

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.2400.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$1,485,641	\$1,453,104	\$1,481,922	\$1,460,830	\$1,522,172	\$1,439,180	\$1,572,223	\$1,497,562	(\$74,661)	1,664,194.00	\$91,971	5.8%
010.2400.4114.000	OVERTIME PAY	\$80,850	\$79,587	\$100,850	\$72,481	\$90,000	\$70,958	\$90,000	\$100,145	\$10,145	\$35,000	(\$55,000)	(61.1%)
010.2400.4114.005	OVERTIME/HOLIDAY PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$449	\$449	\$63,000	\$63,000	0.0%
010.2400.4191.000	SOCIAL SECURITY	\$119,831	\$115,260	\$121,076	\$114,936	\$123,324	\$113,260	\$127,153	\$120,001	(\$7,153)	134,807.47	\$7,654	6.0%
010.2400.4192.000	HEALTH INSURANCE	\$354,540	\$355,388	\$393,546	\$408,641	\$426,414	\$415,218	\$427,932	\$387,041	(\$40,891)	\$440,699	\$12,767	3.0%
010.2400.4192.001	LIFE INSURANCE	\$870	\$935	\$986	\$980	\$986	\$986	\$1,044	\$1,033	(\$11)	\$1,044	\$0	0.0%
010.2400.4193.000	RETIREMENT	\$252,775	\$245,205	\$256,199	\$247,800	\$256,606	\$239,464	\$267,361	\$266,489	(\$872)	294,127.10	\$26,766	10.0%
010.2400.4196.000	WORKER'S COMPENSATION	\$35,098	\$33,878	\$28,968	\$25,886	\$26,706	\$25,218	\$30,584	\$28,926	(\$1,658)	\$31,727	\$1,143	3.7%
SUBTOTAL		\$2,329,605	\$2,283,356	\$2,383,547	\$2,331,554	\$2,446,208	\$2,304,285	\$2,516,297	\$2,401,645	(\$114,652)	\$2,664,599	\$148,302	5.9%
010.2400.4211.000	INMATE TRANSPORT COSTS	\$10,000	\$1,489	\$5,000	\$6,184	\$5,000	\$3,966	\$7,500	\$2,357	(\$5,143)	\$7,500	\$0	0.0%
010.2400.4214.000	INMATE BOARDING	\$140,000	\$96,110	\$130,000	\$101,969	\$125,000	\$88,592	\$125,000	\$112,324	(\$12,676)	\$140,000	\$15,000	12.0%
010.2400.4270.000	TRAVEL & MEETING EXPENSES	\$1,000	\$0	\$1,000	\$296	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2400.4298.000	EDUCATION, TRAINING & MEETINGS	\$7,000	\$5,371	\$7,000	\$4,636	\$7,000	\$2,914	\$7,000	\$5,979	(\$1,021)	\$7,000	\$0	0.0%
010.2400.4311.000	MATERIAL & SUPPLIES	\$0	\$198	\$0	\$102	\$0	\$0	\$0	\$515	\$515	\$0	\$0	0.0%
010.2400.4311.001	MATERIAL & SUPPLIES - OFFICE	\$3,500	\$2,621	\$3,500	\$1,713	\$3,000	\$2,737	\$3,000	\$1,929	(\$1,071)	\$4,000	\$1,000	33.3%
010.2400.4311.002	MATERIAL & SUPPLIES - INMATE	\$12,000	\$11,397	\$12,000	\$9,993	\$11,000	\$8,778	\$11,000	\$10,482	(\$518)	\$12,000	\$1,000	9.1%
010.2400.4311.003	MATERIAL & SUPPLIES - OFFICER	\$6,000	\$5,168	\$6,000	\$3,321	\$5,000	\$5,156	\$5,000	\$5,639	\$639	\$7,000	\$2,000	40.0%
010.2400.4311.004	MATERIAL & SUPPLIES - CLEANING	\$7,000	\$2,716	\$7,000	\$6,007	\$6,000	\$5,215	\$6,000	\$6,184	\$184	\$7,000	\$1,000	16.7%
010.2400.4311.005	MATERIAL & SUPPLIES - KITCHEN	\$7,000	\$6,673	\$7,000	\$5,443	\$6,000	\$3,128	\$6,000	\$3,985	(\$2,015)	\$7,000	\$1,000	16.7%
010.2400.4311.006	MATERIAL & SUPPLIES - DRUG TESTING	\$1,200	\$599	\$1,200	\$410	\$800	\$267	\$800	\$283	(\$517)	\$800	\$0	0.0%
010.2400.4325.000	UNIFORMS AND WORK WEAR	\$7,500	\$5,144	\$16,500	\$11,189	\$15,000	\$6,247	\$13,000	\$7,464	(\$5,536)	\$13,000	\$0	0.0%
010.2400.4340.000	EQUIPMENT & FURNITURE MAINT. & REPAIRS	\$700	\$0	\$700	\$1,374	\$800	\$271	\$800	\$1,298	\$498	\$1,000	\$200	25.0%
010.2400.4800.001	EQUIPMENT & FURNITURE PURCHASE-NEW	\$3,000	\$349	\$3,000	\$2,810	\$3,000	\$1,100	\$3,000	\$0	(\$3,000)	\$3,000	\$0	0.0%
010.2400.4800.002	EQUIP. & FURN. PURCHASE-REPLACEMENT	\$26,000	\$25,910	\$12,500	\$10,292	\$10,000	\$1,862	\$35,000	\$27,127	(\$7,873)	\$10,000	(\$25,000)	(71.4%)
010.2400.5107.000	CONTRACT INMATE HOUSING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2400.5142.001	CONTRACTS, SERVICES - EMPLOYEE SERVICES	\$3,700	\$2,015	\$3,700	\$2,208	\$3,000	\$2,910	\$4,000	\$4,100	\$100	\$4,000	\$0	0.0%
010.2400.5142.002	CONTRACTS, SERVICES - INMATE SERVICES	\$300	\$0	\$300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2400.5142.003	CONTRACTS, SERVICES - MEDICAL	\$233,588	\$223,931	\$245,694	\$225,774	\$251,871	\$272,861	\$259,428	\$248,268	(\$11,159)	\$269,805	\$10,377	4.0%
010.2400.5142.004	CONTRACTS, SERVICES - PHARMACY	\$500	\$0	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2400.5142.005	CONTRACTS, SERVICES - SECURITY ELECTRONICS	\$3,000	\$3,715	\$236,140	\$235,768	\$0	\$0	\$0	\$0	\$0	\$1,600	\$1,600	0.0%
010.2400.5142.006	CONTRACTS, SERVICES - PEST CONTROL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2400.5142.007	CONTRACT SERVICED LIVESCAN MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$472,988	\$393,406	\$698,734	\$629,489	\$452,471	\$406,003	\$486,528	\$437,935	(\$48,593)	\$494,705	\$8,177	1.7%
TOTAL		\$2,802,593	\$2,676,762	\$3,082,281	\$2,961,043	\$2,898,679	\$2,710,288	\$3,002,825	\$2,839,580	(\$163,245)	\$3,159,304	\$156,479	5.2%

2500 - COUNTY CORONER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.2500.4111.000	ELECTED OFFICIAL SALARIES	\$32,000	\$28,967	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000	\$0	\$42,000	\$2,000	5.0%
010.2500.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$12,000	\$2,600	\$12,000	\$1,600	\$12,000	\$4,600	\$9,000	\$9,200	\$200	\$9,000	\$0	0.0%
010.2500.4191.000	SOCIAL SECURITY	\$3,366	\$2,369	\$3,978	\$3,137	\$3,978	\$3,366	\$3,750	\$3,702	(\$48)	\$3,903	\$153	4.1%
010.2500.4192.000	HEALTH INSURANCE	\$7,488	\$7,488	\$8,237	\$8,237	\$8,237	\$8,237	\$8,649	\$8,614	(\$35)	\$8,649	\$0	0.0%
010.2500.4192.001	LIFE INSURANCE	\$20	\$13	\$13	\$13	\$13	\$14	\$15	\$15	(\$0)	\$15	\$0	0.0%
010.2500.4193.000	RETIREMENT	\$5,478	\$4,932	\$7,048	\$7,031	\$7,248	\$7,231	\$7,248	\$7,248	\$0	\$7,610	\$362	5.0%
010.2500.4196.000	WORKER'S COMPENSATION	\$987	\$693	\$951	\$726	\$873	\$742	\$901	\$888	(\$13)	\$934	\$33	3.7%
SUBTOTAL		\$61,339	\$47,062	\$72,227	\$60,745	\$72,349	\$64,190	\$69,563	\$69,667	\$104	\$72,111	\$2,548	3.7%
010.2500.4210.000	POSTAGE, SHIPPING & FREIGHT	\$100	\$102	\$100	\$118	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200	\$1,200	0.0%
010.2500.4270.000	TRAVEL AND MEETING EXPENSES	\$500	\$359	\$500	\$175	\$500	\$0	\$500	\$0	(\$500)	\$0	(\$500)	(100.0%)
010.2500.4298.000	EDUCATION, TRAINING & MEETINGS	\$1,000	\$640	\$1,000	\$600	\$1,000	\$0	\$1,000	\$0	(\$1,000)	\$0	(\$1,000)	(100.0%)
010.2500.4311.000	MATERIALS & SUPPLIES	\$2,500	\$5,819	\$5,000	\$3,235	\$5,000	\$5,570	\$5,000	\$4,346	(\$654)	\$6,000	\$1,000	20.0%
010.2500.4331.000	FUEL, GAS & OIL	\$3,500	\$3,698	\$4,000	\$726	\$4,000	\$1,081	\$4,000	\$1,750	(\$2,250)	\$4,000	\$0	0.0%
010.2500.4800.000	EQUIPMENT & FURNITURE PURCHASE	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$0	(\$300)	\$500	\$200	66.7%
010.2500.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCH.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.4862.003	GRANT FUNDED EXPENSE-HLS 07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.4862.005	GRANT FUNDED EXPENSE-HLS 09	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.4862.006	GRANT FUNDED EXPENSE-HLS 10	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.4862.007	GRANT FUNDED EXPENSE-HLS 11	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.4862.008	GRANT FUNDED EXPENSE-HLS 12	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.4862.009	GRANT FUNDED EXPENSE-HLS 13	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.4862.010	GRANT FUNDED EXPENSE-HLS 14	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.4862.011	GRANT FUNDED EXPENSE-HLS 15	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.5142.001	CONTRACTS, SERVICES - AUTOPSIES	\$50,000	\$23,218	\$40,000	\$30,819	\$40,000	\$58,902	\$45,000	\$59,965	\$14,965	\$70,000	\$25,000	55.6%
010.2500.5142.002	CONTRACTS, SERVICES - REPORTER	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2500.5142.003	CONTRACTS, SERVICES - BURIALS	\$3,500	\$0	\$1,500	\$0	\$1,500	\$500	\$1,500	\$0	(\$1,500)	\$500	(\$1,000)	(66.7%)
SUBTOTAL		\$62,100	\$33,835	\$53,100	\$35,673	\$53,000	\$66,053	\$57,300	\$66,061	\$8,761	\$82,200	\$24,900	43.5%
TOTAL		\$123,439	\$80,897	\$125,327	\$96,417	\$125,349	\$130,243	\$126,863	\$135,727	\$8,864	\$154,311	\$27,448	21.6%

2600 - HOMELAND SECURITY

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.2600.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$85,467	\$81,092	\$86,782	\$71,150	\$53,570	\$53,472	\$54,891	\$43,222	(\$11,669)	\$56,971	\$2,080	3.8%
010.2600.4191.000	SOCIAL SECURITY	\$6,538	\$6,204	\$6,639	\$4,806	\$4,098	\$3,733	\$4,199	\$3,169	(\$1,030)	\$4,358	\$159	3.8%
010.2600.4192.000	HEALTH INSURANCE	\$14,808	\$12,340	\$22,044	\$24,631	\$24,631	\$24,631	\$25,863	\$17,242	(\$8,621)	\$25,863	\$0	0.0%
010.2600.4192.001	LIFE INSURANCE	\$28	\$17	\$22	\$36	\$22	\$35	\$36	\$27	(\$9)	\$36	\$0	0.0%
010.2600.4193.000	RETIREMENT	\$8,764	\$7,428	\$9,254	\$9,254	\$9,517	\$9,517	\$9,946	\$6,977	(\$2,969)	\$10,323	\$377	3.8%
010.2600.4196.000	WORKER'S COMPENSATION	\$1,267	\$1,175	\$1,060	\$889	\$885	\$830	\$1,010	\$762	(\$248)	\$1,043	\$33	3.3%
SUBTOTAL		\$116,872	\$108,255	\$125,801	\$110,766	\$92,723	\$92,217	\$95,945	\$71,399	(\$24,546)	\$98,594	\$2,649	2.8%
010.2600.4210.000	POSTAGE, SHIPPING & FREIGHT	\$50	\$0	\$50	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2600.4215.000	TELEPHONE & CELL SERVICE	\$700	\$481	\$500	\$529	\$600	\$575	\$500	\$538	\$38	\$600	\$100	20.0%
010.2600.4231.000	ADVERTISING - LEGAL & OTHER	\$50	\$0	\$50	\$50	\$400	\$504	\$500	\$500	\$0	\$500	\$0	0.0%
010.2600.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$600	\$569	\$600	\$252	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2600.4240.000	UTILITIES	\$250	\$235	\$250	\$216	\$250	\$232	\$250	\$230	(\$20)	\$250	\$0	0.0%
010.2600.4270.000	TRAVEL AND MEETING EXPENSES	\$400	\$62	\$1,000	\$1,047	\$2,000	\$1,820	\$2,000	\$1,195	(\$805)	\$2,000	\$0	0.0%
010.2600.4298.000	EDUCATION, TRAINING & MEETINGS	\$150	\$136	\$150	\$154	\$0	\$0	\$0	\$0	\$0	\$1,000	\$1,000	0.0%
010.2600.4311.000	MATERIALS & SUPPLIES	\$350	\$71	\$350	\$343	\$5,000	\$4,796	\$5,000	\$904	(\$4,096)	\$5,000	\$0	0.0%
010.2600.4331.000	FUEL, GAS & OIL	\$250	\$0	\$250	\$49	\$2,500	\$2,421	\$2,500	\$1,981	(\$519)	\$3,000	\$500	20.0%
010.2600.4339.000	TIRES & TIRE REPAIRS	\$75	\$0	\$300	\$256	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2600.4340.000	EQUIP. & FURN. MAINTENANCE & REPAIRS	\$50	\$0	\$3,500	\$3,360	\$4,000	\$4,748	\$4,000	\$3,999	(\$1)	\$4,500	\$500	12.5%
010.2600.4345.000	VEHICLE/MACHINERY/EQUIP. MAIN. & REPAIRS	\$250	\$0	\$200	\$190	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2600.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2600.4862.000	GRANT FUNDED EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2600.4862.700	GRANT FUNDED EXPENSE	\$100	\$20	\$100	\$85	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2600.4863.000	EMERGENCY OPERATIONS AND DISASTER RELIEF	\$5,000	\$367	\$1,500	\$6,000	\$2,500	\$2,492	\$2,500	\$1,504	(\$996)	\$2,500	\$0	0.0%
SUBTOTAL		\$8,275	\$1,942	\$8,800	\$12,560	\$17,250	\$17,589	\$17,250	\$10,851	(\$6,399)	\$19,350	\$2,100	12.2%
TOTAL		\$125,147	\$110,198	\$134,601	\$123,326	\$109,973	\$109,806	\$113,195	\$82,250	(\$30,945)	\$117,944	\$4,749	4.2%

2602 - HOMELAND SECURITY - GRANTS

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2020-21 DIFF.	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.2602.4210.001	POSTAGE, SHIPPING & FREIGHT - LEPC	\$25	\$0	\$25	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4215.001	TELEPHONE & CELL SERVICE-LEPC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4231.001	ADVERTISING - LEGAL & OTHER-LEPC	\$150	\$104	\$150	\$140	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4270.001	TRAVEL AND MEETING EXPENSES-LEPC	\$75	\$0	\$50	\$48	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4298.001	EDUCATION, TRAINING & MEETINGS-LEPC	\$75	\$0	\$50	\$28	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4311.001	MATERIALS & SUPPLIES - LEPC	\$100	\$0	\$75	\$55	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4340.001	EQUIP. & FURN. MAINT. & REPAIRS - LEPC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4800.001	EQUIPMENT & FURNITURE PURCHASE-LEPC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4800.003	EQUIP. & FURN. PURCHASE - HLS 07	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4862.716	GRANT FUNDED EXPENSE - HLS 16	\$1,772	\$1,772	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4862.717	GRANT FUNDED EXPENSE - HLS 17	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4862.718	GRANT FUNDED EXPENSE - HLS 18	\$11,316	\$10,970	\$346	\$51	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4862.719	GRANT FUNDED EXPENSE - HLS 19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.2602.4862.720	GRANT FUNDED EXPENSE - HLS 20	\$0	\$0	\$0	\$0	\$66,049	\$9,000	(\$57,049)	\$130,157	\$47,132	(\$83,025)	\$83,025	(\$47,132)	(36.2%)
SUBTOTAL		\$13,513	\$12,846	\$696	\$321	\$66,049	\$9,000	(\$57,049)	\$130,157	\$47,132	(\$83,025)	\$83,025	(\$47,132)	(36.2%)
TOTAL		\$13,513	\$12,846	\$696	\$321	\$66,049	\$9,000	(\$57,049)	\$130,157	\$47,132	(\$83,025)	\$83,025	(\$47,132)	(36.2%)

3100 - COUNTY ROAD & BRIDGE

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.3100.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$902,257	\$846,476	\$869,964	\$762,495	\$859,764	\$857,608	\$912,225	\$924,752	\$12,527	\$979,159	\$66,934	7.3%
010.3100.4113.000	TEMPORARY EMPLOYEE WAGES	\$40,780	\$39,851	\$50,130	\$40,532	\$37,650	\$49,064	\$53,530	\$84,891	\$31,361	\$78,590	\$23,060	43.1%
010.3100.4114.000	OVERTIME PAY	\$20,000	\$18,459	\$20,000	\$17,380	\$20,000	\$29,594	\$20,000	\$31,345	\$11,345	\$20,000	\$0	0.0%
010.3100.4191.000	SOCIAL SECURITY	\$73,672	\$69,101	\$71,916	\$68,818	\$70,181	\$70,504	\$75,411	\$78,368	\$2,957	\$82,296	\$6,885	9.1%
010.3100.4192.000	HEALTH INSURANCE	\$311,532	\$282,109	\$310,982	\$293,929	\$278,206	\$290,347	\$333,959	\$343,791	\$9,832	\$388,499	\$54,540	16.3%
010.3100.4192.001	LIFE INSURANCE	\$619	\$662	\$699	\$690	\$699	\$707	\$756	\$761	\$5	\$756	\$0	0.0%
010.3100.4193.000	RETIREMENT	\$157,892	\$147,854	\$156,811	\$154,243	\$156,422	\$155,437	\$168,919	\$171,014	\$2,095	\$181,050	\$12,131	7.2%
010.3100.4196.000	WORKER'S COMPENSATION	\$21,572	\$20,233	\$17,203	\$15,468	\$15,178	\$15,690	\$18,137	\$18,850	\$713	\$19,690	\$1,553	8.6%
SUBTOTAL		\$1,528,324	\$1,422,745	\$1,497,705	\$1,353,554	\$1,438,100	\$1,468,950	\$1,582,937	\$1,653,771	\$70,834	\$1,748,040	\$165,103	10.4%
010.3100.4210.000	POSTAGE, SHIPPING & FREIGHT	\$50	\$23	\$50	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.4215.000	TELEPHONE & CELL SERVICE	\$2,000	\$2,527	\$2,640	\$4,069	\$3,540	\$3,694	\$3,700	\$3,557	(\$143)	\$4,100	\$400	10.8%
010.3100.4231.000	ADVERTISING - LEGAL & OTHER	\$10,000	\$8,198	\$10,000	\$4,556	\$2,500	\$3,740	\$5,500	\$5,327	(\$173)	\$6,500	\$1,000	18.2%
010.3100.4270.000	TRAVEL AND MEETING EXPENSES	\$650	\$1,532	\$1,800	\$481	\$1,600	\$132	\$2,000	\$645	(\$1,355)	\$2,500	\$500	25.0%
010.3100.4298.000	EDUCATION, TRAINING & MEETINGS	\$1,500	\$1,766	\$1,500	\$50	\$1,500	\$800	\$1,800	\$3,259	\$1,459	\$3,500	\$1,700	94.4%
010.3100.4311.000	MATERIALS & SUPPLIES	\$2,300	\$2,564	\$2,300	\$1,939	\$2,300	\$1,813	\$2,000	\$4,642	\$2,642	\$3,000	\$1,000	50.0%
010.3100.4331.000	FUEL, GAS & OIL	\$331,119	\$307,083	\$287,000	\$240,701	\$258,000	\$263,142	\$303,000	\$425,196	\$122,196	\$813,000	\$510,000	168.3%
010.3100.4331.001	DIESEL FUEL	\$295,850	\$261,390	\$250,000	\$207,009	\$225,000	\$220,285	\$250,000	\$354,427	\$104,427	\$690,000	\$440,000	176.0%
010.3100.4331.002	UNLEADED FUEL	\$18,769	\$26,152	\$20,000	\$18,433	\$18,000	\$22,751	\$28,000	\$41,061	\$13,061	\$78,000	\$50,000	178.6%
010.3100.4331.003	OIL, FLUIDS, LUBRICANTS	\$16,500	\$19,540	\$17,000	\$15,259	\$15,000	\$20,107	\$25,000	\$29,708	\$4,708	\$45,000	\$20,000	80.0%
010.3100.4339.000	TIRES & TIRE REPAIR	\$80,000	\$52,001	\$54,000	\$41,756	\$53,000	\$67,380	\$83,000	\$63,710	(\$19,290)	\$79,000	(\$4,000)	(4.8%)
010.3100.4339.001	NEW TIRES	\$55,000	\$49,566	\$50,000	\$38,854	\$50,000	\$64,811	\$80,000	\$60,037	(\$19,963)	\$75,000	(\$5,000)	(6.3%)
010.3100.4339.002	TIRE REPAIR & MAINTENANCE	\$5,000	\$2,435	\$4,000	\$2,902	\$3,000	\$2,568	\$3,000	\$3,674	\$674	\$4,000	\$1,000	33.3%
010.3100.4344.000	SAFETY EQUIP., SUPPLIES, TRAINING	\$8,100	\$10,347	\$9,420	\$8,785	\$8,750	\$5,963	\$10,000	\$8,457	(\$1,543)	\$10,500	\$500	5.0%
010.3100.4344.001	SAFETY EQUIPMENT	\$3,000	\$2,743	\$3,000	\$2,505	\$3,000	\$2,209	\$3,000	\$1,534	(\$1,466)	\$3,000	\$0	0.0%
010.3100.4344.002	SAFETY PPE	\$1,000	\$2,200	\$2,000	\$2,056	\$1,500	\$2,495	\$2,500	\$2,664	\$164	\$2,500	\$0	0.0%
010.3100.4344.003	SAFETY TRAINING	\$2,600	\$4,149	\$3,100	\$2,862	\$3,000	\$0	\$3,000	\$2,937	(\$63)	\$3,500	\$500	16.7%
010.3100.4344.004	DRUG TESTING	\$1,500	\$1,255	\$1,320	\$1,342	\$1,250	\$1,259	\$1,500	\$1,322	(\$179)	\$1,500	\$0	0.0%
010.3100.4345.000	VEHICLE MACHINERY/EQUIP. MAINT. & REPAIRS	\$152,000	\$94,601	\$140,000	\$97,776	\$140,000	\$150,090	\$140,000	\$194,240	\$54,240	\$180,000	\$40,000	28.6%
010.3100.4346.000	TOOLS & INSTALLED EQUIPMENT	\$12,000	\$6,705	\$8,000	\$14,766	\$8,000	\$20,165	\$35,000	\$50,766	\$15,766	\$10,000	(\$25,000)	(71.4%)
010.3100.4459.000	ROAD MATERIALS	\$1,209,621	\$1,389,702	\$1,152,326	\$1,029,468	\$1,549,912	\$1,288,413	\$1,855,775	\$1,756,323	\$100,548	\$2,073,457	\$417,682	25.2%
010.3100.4459.003	ROAD MATERIALS- CHIP OIL	\$14,461	\$135,081	\$235,828	\$119,745	\$0	\$26,404	\$252,775	\$305,476	\$52,701	\$235,577	(\$17,198)	(6.8%)
010.3100.4459.004	ROAD MATERIALS- TACK OIL	\$5,160	\$4,263	\$5,000	\$3,875	\$4,000	\$3,562	\$5,000	\$4,186	(\$814)	\$8,000	\$3,000	60.0%
010.3100.4459.005	ROAD MATERIALS- FOG SEAL/RE	\$200,000	\$174,072	\$0	\$0	\$0	\$0	\$176,250	\$184,173	\$7,923	\$234,950	\$58,700	33.3%
010.3100.4459.006	ROAD MATERIALS- ROAD STRIPIN	\$65,000	\$58,666	\$60,000	\$58,415	\$60,000	\$0	\$80,000	\$75,067	(\$4,933)	\$100,000	\$20,000	25.0%
010.3100.4459.007	ROAD MATERIALS- CRACK SEAL	\$120,000	\$130,370	\$0	\$0	\$120,000	\$88,200	\$100,000	\$135,800	\$35,800	\$120,000	\$20,000	20.0%
010.3100.4459.008	ROAD MATERIALS- COLD MIX	\$50,000	\$2,138	\$5,000	\$1,843	\$2,000	\$10,138	\$2,000	\$898	(\$1,103)	\$5,000	\$3,000	150.0%
010.3100.4459.009	ROAD MATERIALS- HOT MIX	\$560,000	\$578,515	\$472,500	\$610,709	\$600,000	\$555,538	\$568,000	\$711,473	\$143,473	\$811,200	\$243,200	42.8%
010.3100.4459.010	ROAD MATERIALS- CHIPS	\$0	\$424	\$0	\$0	\$257,262	\$216,162	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.4459.011	ROAD MATERIALS- CRUSHED GR	\$105,000	\$231,997	\$210,000	\$148,648	\$200,000	\$167,709	\$200,000	\$229,442	\$29,442	\$260,000	\$60,000	30.0%
010.3100.4459.012	ROAD MATERIALS- PIT RUN	\$15,000	\$15,037	\$15,000	\$23,003	\$15,000	\$22,252	\$18,000	\$4,885	(\$13,115)	\$20,000	\$2,000	11.1%
010.3100.4459.013	ROAD MATERIALS- DUST CONTR	\$20,000	\$0	\$100,000	\$7	\$224,150	\$152,044	\$195,000	\$88,405	(\$106,595)	\$198,480	\$3,480	1.8%
010.3100.4459.014	ROAD MATERIALS- SAND	\$0	\$0	\$25,000	\$50,000	\$25,000	\$5,000	\$10,000	\$0	(\$10,000)	\$10,000	\$0	0.0%
010.3100.4459.016	ROAD MATERIALS- MAIL BOXES	\$2,000	\$20	\$1,000	\$55	\$500	\$0	\$250	\$0	(\$250)	\$250	\$0	0.0%
010.3100.4459.017	ROAD MATERIALS- CATTLE GUAR	\$10,000	\$14,244	\$0	\$6,828	\$25,000	\$28,380	\$25,000	\$12,578	(\$12,422)	\$25,000	\$0	0.0%
010.3100.4459.018	ROAD MATERIALS- SEEDING	\$10,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	(\$6,000)	\$0	(\$6,000)	(100.0%)
010.3100.4459.019	ROAD MATERIALS- FENCING	\$8,000	\$51	\$8,000	\$6,337	\$4,500	\$5,198	\$5,000	\$0	(\$5,000)	\$5,000	\$0	0.0%
010.3100.4459.021	ROAD MATERIALS- TREE TRIMMIN	\$20,000	\$8,975	\$10,000	\$0	\$10,000	\$3,800	\$10,000	\$1,200	(\$8,800)	\$10,000	\$0	0.0%
010.3100.4459.022	ROAD MATERIALS- MISC	\$5,000	\$15,850	\$5,000	\$0	\$2,500	\$2,047	\$2,500	\$2,739	\$239	\$30,000	\$27,500	1100.0%
010.3100.4459.002	ROAD MATERIALS TITLE I	\$666,319	\$666,319	\$509,171	\$509,171	\$192,738	\$192,738	\$508,225	\$508,225	\$0	\$698,423	\$190,198	37.4%
010.3100.4459.050	ROAD MATERIALS TITLE I- CHIP O	\$0	\$504,584	\$509,171	\$509,171	\$0	\$0	\$508,225	\$508,225	\$0	\$698,423	\$190,198	37.4%
010.3100.4459.051	ROAD MATERIALS TITLE I- TACK O	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.4459.052	ROAD MATERIALS TITLE I- FOG S	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.4459.053	ROAD MATERIALS TITLE I- REJUV	\$0	\$8,735	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.4459.054	ROAD MATERIALS TITLE I- CHIPS	\$0	\$153,000	\$0	\$0	\$192,738	\$192,738	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.4459.700	FOREST RESERVE TITLE III	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.4459.701	ROAD MATERIALS-FOREST RES. FUNDS TITLE III	\$70,485	\$0	\$115,038	\$115,038	\$15,873	\$0	\$61,335	\$61,335	\$0	\$61,112	(\$223)	(0.4%)
010.3100.4531.000	LEASES & RENTALS	\$10,000	\$1,403	\$5,000	\$9,384	\$5,000	\$2,224	\$5,000	\$8,044	\$3,044	\$10,000	\$5,000	100.0%
010.3100.4532.000	UNEXPECTED CONTRACT SERVICES (squaw creek)	\$255,000	\$132,171	\$5,000	\$142	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.4560.000	CLAIMS & DEDUCTIBLES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3100.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$2,500	\$119	\$500	\$464	\$500	\$0	\$500	\$0	(\$500)	\$500	\$0	0.0%
010.3100.4832.000	BRIDGES, GUARDRAILS, CULVERTS & MAINT.	\$50,000	\$82,083	\$30,000	\$3,724	\$80,000	\$41,681	\$35,000	\$65,043	\$30,043	\$135,000	\$100,000	285.7%
010.3100.4832.001	BRIDGE MAINTENANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	0.0%
010.3100.4832.002	GUARDRAIL REPAIR & MAINTENANCE	\$20,000	\$1,310	\$20,000	\$3,724	\$20,000	\$4,878	\$15,000	\$6,304	(\$8,696)	\$15,000	\$0	0.0%
010.3100.4832.003	CULVERTS	\$30,000	\$80,754	\$10,000	\$0	\$40,000	\$36,804	\$20,000	\$58,739	\$38,739	\$80,000	\$40,000	200.0%
010.3100.4850.000	VEHICLES, MACHINERY & HEAVY EQUIP. PURCH.	\$950,000	\$940,654	\$435,000	\$303,346	\$850,000	\$1,007,230	\$630,000	\$395,342	(\$234,658)	\$869,769	\$239,769	38.1%
SUBTOTAL		\$3,793,644	\$3,679,977	\$2,766,545	\$2,385,593	\$3,153,213	\$3,047,205	\$3,481,835	\$3,554,110	\$72,275	\$4,960,361	\$1,478,526	42.5%
TOTAL		\$5,321,968	\$5,102,721	\$4,264,250	\$3,739,147	\$4,591,313	\$4,516,155	\$5,064,772	\$5,207,881	\$143,109	\$6,708,401	\$1,643,629	32.5%

3120 - SPECIFIC PURPOSE USE TAX

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.3120.4853.001	BRIDGE EGD-ENGINEER & CONSULT	\$7,605	\$45,047	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3120.4853.002	BRIDGE EGD-CONSTRUCTION	\$629,330	\$781,546	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3120.4853.003	BRIDGE EHO-ENGINEER & CONSULT	\$25,000	\$11,577	\$13,422	\$6,850	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3120.4853.004	BRIDGE EHO-CONSTRUCTION	\$70,000	\$0	\$70,000	\$99,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3120.4853.005	BRIDGE FQV-ENGINEER & CONSULT	\$35,000	\$30,413	\$9,240	\$10,529	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3120.4853.006	BRIDGE FQV-CONSTRUCTION	\$157,000	\$96,001	\$61,000	\$52,478	\$22,448	\$0	\$22,448	\$22,420	(\$29)	\$0	(\$22,448)	(100.0%)
010.3120.4853.007	CNTY RD 6WX-ENGINEER & CONSULT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3120.4853.008	CNTY RD 6WX-CONSTRUCTION	\$0	\$0	\$0	\$2,931	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$923,935	\$964,584	\$153,662	\$172,638	\$22,448	\$0	\$22,448	\$22,420	(\$29)	\$0	(\$22,448)	(100.0%)
TOTAL		\$923,935	\$964,584	\$153,662	\$172,638	\$22,448	\$0	\$22,448	\$22,420	(\$29)	\$0	(\$22,448)	(100.0%)

3130 - ROAD & BRIDGE RELATED GRANT FUNDING

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.3130.4853.001	4327-DR-WY— PROJECT 2512 (PW-0016) CAT A- Debris Removal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3130.4853.002	DR-4327 PROJECT 2517 CAT B- Donated Resources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3130.4853.003	DR-4327 PROJECT 2518 CAT B- Emergency Protective Measures	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3130.4853.004	DR-4327 PROJECT 2545 CAT C- County Roads 3NG & 3LD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3130.4853.005	DR-4327 PROJECT 2546 CAT C- Bridge EGF at Aldrich Creek	\$128,720	\$0	\$128,720	\$280,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3130.4853.006	DR-4327 PROJECT 2547 CAT C- Bridge FJD on County Road 4EU	\$233,920	\$68,200	\$226,158	\$226,027	\$0	\$757	\$0	\$0	\$0	\$0	\$0	0.0%
010.3130.4853.007	DR-4327 PROJECT 2551 CAT C- County Roads 3SL, 6WX, and 7UH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3130.4853.008	4327-DR-WY-- PROJECT 2862 (PW-00015) CAT C- Bridges EHY, DOP, and E	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.3130.4854.704	TRANSORTATION ALTERNATIVES EXPENSE	\$0	\$0	\$0	\$0	\$0	\$24,468	\$15,532	\$26,348	\$10,816	\$0	(\$15,532)	(100.0%)
010.3130.4854.001	FLAP 2017-FHWA CFLD- County Road 6WX Major Rehabilitation - Phase 1	\$0	\$71,482	\$50,000	\$60,645	\$25,000	\$17,918	\$0	\$0	\$0	\$0	\$0	100%
SUBTOTAL		\$362,640	\$139,682	\$404,878	\$566,671	\$25,000	\$43,142	\$15,532	\$26,348	\$10,816	\$0	(\$15,532)	(100.0%)
TOTAL		\$362,640	\$139,682	\$404,878	\$566,671	\$25,000	\$43,142	\$15,532	\$26,348	\$10,816	\$0	(\$15,532)	(100.0%)

4110 - HEALTH OFFICER

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.4110.4191.000	SOCIAL SECURITY	\$1,377	\$1,377	\$1,377	\$1,377	\$1,377	\$1,377	\$1,377	\$1,377	(\$0)	\$1,377	\$0	0.00%
010.4110.4196.000	WORKERS COMPENSATION	\$423	\$403	\$423	\$309	\$423	\$306	\$423	\$331	(\$92)	\$423	\$0	0.00%
010.4110.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
010.4110.4270.000	TRAVEL & MEETING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
010.4110.4311.000	MATERIALS & SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.00%
010.4110.4862.700	GRANT FUNDED EXPENSE	\$9,600	\$11,070	\$9,600	\$9,599	\$9,600	\$9,540	\$9,600	\$9,540	(\$60)	\$9,600	\$0	0.00%
010.4110.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$8,400	\$6,930	\$8,400	\$8,401	\$8,400	\$8,460	\$8,400	\$8,460	\$60	\$8,400	\$0	0.00%
SUBTOTAL		\$19,800	\$19,780	\$19,800	\$19,686	\$19,800	\$19,683	\$19,800	\$19,708	(\$92)	\$19,800	\$0	0.00%
TOTAL		\$19,800	\$19,780	\$19,800	\$19,686	\$19,800	\$19,683	\$19,800	\$19,708	(\$92)	\$19,800	\$0	0.00%

4111 - PUBLIC HEALTH

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.4111.4112.000	SALARY OF REGULAR EMPLOYEES	\$90,064	\$90,051	\$90,064	\$90,178	\$91,865	\$90,147	\$81,973	\$81,864	(\$109)	\$88,192	\$6,219	7.6%
010.4111.4113.000	SALARY OF TEMPORARY EMPLOYEES	\$8,000	\$7,221	\$8,000	\$5,002	\$8,000	\$5,642	\$8,000	\$8,462	\$462	\$8,000	\$0	0.0%
010.4111.4114.000	OVERTIME PAY	\$0	\$65	\$0	\$65	\$0	\$24	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.4191.000	SOCIAL SECURITY	\$7,502	\$7,023	\$7,502	\$6,837	\$7,640	\$6,928	\$6,883	\$6,482	(\$401)	\$7,359	\$476	6.9%
010.4111.4192.000	HEALTH INSURANCE	\$29,880	\$29,880	\$32,868	\$32,868	\$32,868	\$40,264	\$42,966	\$42,966	\$0	\$42,966	\$0	0.0%
010.4111.4192.001	LIFE INSURANCE	\$60	\$64	\$68	\$67	\$68	\$75	\$72	\$73	\$1	\$72	\$0	0.0%
010.4111.4193.000	RETIREMENT	\$15,418	\$15,359	\$15,870	\$15,901	\$16,320	\$14,796	\$14,854	\$14,834	(\$20)	\$15,980	\$1,126	7.6%
010.4111.4196.000	WORKER'S COMPENSATION	\$344	\$321	\$285	\$244	\$260	\$240	\$234	\$224	(\$10)	\$279	\$45	19.2%
SUBTOTAL		\$151,268	\$149,984	\$154,657	\$151,162	\$157,021	\$158,117	\$154,982	\$154,904	(\$78)	\$162,848	\$7,866	5.1%
010.4111.4210.000	POSTAGE, SHIPPINGS & FREIGHT	\$0	\$0	\$0	\$0	\$0	\$175	\$0	\$45	\$45	\$0	\$0	0.0%
010.4111.4215.000	TELEPHONE & CELL SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.4231.000	ADVERTISING - LEGAL & OTHER	\$1,200	\$1,080	\$1,200	\$1,387	\$1,200	\$2,998	\$2,000	\$1,199	(\$801)	\$2,000	\$0	0.0%
010.4111.4235.000	DUES , SUBSCRIPTIONS & BONDS	\$75	\$50	\$75	\$50	\$75	\$100	\$150	\$220	\$70	\$150	\$0	0.0%
010.4111.4270.000	TRAVEL & MEETING EXPENSES	\$5,000	\$5,018	\$5,000	\$3,183	\$4,500	\$2,340	\$4,500	\$2,236	(\$2,264)	\$4,500	\$0	0.0%
010.4111.4298.000	EDUCATION, TRAINING & MEETINGS	\$500	\$454	\$500	\$610	\$1,000	\$388	\$1,000	\$626	(\$374)	\$1,000	\$0	0.0%
010.4111.4311.000	MATERIALS & SUPPLIES	\$1,000	\$539	\$1,000	\$988	\$1,000	\$1,919	\$1,000	\$2,905	\$1,905	\$2,500	\$1,500	150.0%
010.4111.4311.001	MATERIALS & SUPPLIES-MEDICAL	\$80,000	\$82,444	\$80,000	\$85,805	\$83,000	\$69,685	\$83,000	\$77,903	(\$5,097)	\$83,000	\$0	0.0%
010.4111.4870.700	PASS THROUGH GRANTS & FUNDS-CSBG	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.4870.701	OTHER GRANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.4870.703	OTHER GRANTS - COVID 19	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4111.5104.000	INTERAGENCY PARTICIPATIONS COSTS	\$130,000	\$163,841	\$168,100	\$163,204	\$168,000	\$162,025	\$168,000	\$155,051	(\$12,950)	\$235,000	\$67,000	39.9%
SUBTOTAL		\$217,775	\$253,427	\$255,875	\$255,228	\$258,775	\$239,630	\$259,650	\$240,184	(\$19,466)	\$328,150	\$68,500	26.4%
TOTAL		\$369,043	\$403,411	\$410,532	\$406,390	\$415,796	\$397,746	\$414,632	\$395,088	(\$19,544)	\$490,998	\$76,366	18.4%

4112 - PUBLIC HEALTH - MATERNAL AND FAMILY HEALTH GRANT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.4112.4115.700	GRANT FUNDED WAGES & SALARIES -MFH	\$17,941	\$17,859	\$18,641	\$13,846	\$18,641	\$8,539	\$18,641	\$0	(\$18,641)	\$18,641	\$0	0.0%
010.4112.4191.700	SOCIAL SECURITY-MFH	\$1,373	\$1,366	\$1,426	\$922	\$1,426	\$653	\$1,426	\$0	(\$1,426)	\$1,426	\$0	0.0%
010.4112.4196.700	WORKER'S COMPENSATION-MFH	\$418	\$400	\$341	\$207	\$313	\$143	\$343	\$0	(\$343)	\$341	(\$2)	(0.6%)
010.4112.4192.700	HEALTH INSURANCE-MFH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4112.4192.701	LIFE INSURANCE - MFH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4112.4193.700	RETIREMENT-MFH	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$19,732	\$19,625	\$20,408	\$14,975	\$20,380	\$9,335	\$20,410	\$0	(\$20,410)	\$20,408	(\$2)	(0.0%)
010.4112.4270.700	TRAVEL & MEETING EXPENSES-MFH	\$4,000	\$3,805	\$3,317	\$2,377	\$3,345	\$552	\$3,000	\$1,940	(\$1,060)	\$2,000	(\$1,000)	(33.3%)
010.4112.4311.700	MATERIALS & SUPPLIES-MFH	\$3,278	\$3,277	\$3,285	\$10,459	\$4,671	\$6,290	\$2,530	\$3,847	\$1,317	\$592	(\$1,938)	(76.6%)
SUBTOTAL		\$7,278	\$7,082	\$6,602	\$12,836	\$8,016	\$6,842	\$5,530	\$5,787	\$257	\$2,592	(\$2,938)	(53.1%)
TOTAL		\$27,010	\$26,707	\$27,010	\$27,811	\$28,396	\$16,177	\$25,940	\$5,787	(\$20,153)	\$23,000	(\$2,940)	(11.3%)

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

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.4113.4115.700	GRANT FUNDED WAGES & SAL.-TANF	\$14,737	\$14,613	\$15,312	\$21,165	\$15,312	\$5,372	\$15,312	\$0	(\$15,312)	\$15,312	\$0	0.0%
010.4113.4191.700	SOCIAL SECURITY - TANF	\$1,127	\$1,118	\$1,171	\$1,756	\$1,171	\$411	\$1,171	\$0	(\$1,171)	\$1,171	\$0	0.0%
010.4113.4192.700	HEALTH INSURANCE-TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4113.4192.701	LIFE INSURANCE-TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4113.4193.700	RETIREMENT-TANF	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4113.4196.700	WORKER'S COMPENSATION-TANF	\$343	\$327	\$280	\$395	\$257	\$90	\$282	\$0	(\$282)	\$280	(\$2)	(0.7%)
SUBTOTAL		\$16,208	\$16,058	\$16,763	\$23,316	\$16,740	\$5,874	\$16,765	\$0	(\$16,765)	\$16,763	(\$2)	(0.0%)
010.4113.4270.700	TRAVEL & MEETING EXPENSES-TANF	\$4,000	\$3,934	\$3,451	\$1,310	\$3,474	\$188	\$3,474	\$3,208	(\$266)	\$3,474	\$0	0.0%
010.4113.4311.700	MATERIALS & SUPPLIES-TANF	\$4,792	\$991	\$4,786	\$132	\$4,086	\$6,642	\$4,074	\$1,172	(\$2,902)	\$4,074	\$0	0.0%
010.4113.4321.700	TANF ADMINISTRATION	\$0	\$0	\$0	\$0	\$0	\$10	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$8,792	\$4,925	\$8,237	\$1,442	\$7,560	\$6,840	\$7,548	\$4,380	(\$3,168)	\$7,548	\$0	0.0%
TOTAL		\$25,000	\$20,983	\$25,000	\$24,757	\$24,300	\$12,713	\$24,313	\$4,380	(\$19,933)	\$24,311	(\$2)	(0.0%)

4114 - PUBLIC HEALTH - EMERG. PREPAREDNESS GRANT

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.4114.4115.700	GRANT FUNDED WAGES & SALARIES-EMERG. PREP.	\$56,160	\$58,834	\$60,320	\$60,962	\$60,320	\$60,349	\$60,320	\$60,803	\$483	\$45,885	(\$14,435)	(23.9%)
010.4114.4115.001	GRANT FUNDED WAGES & SALARIES-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4114.4191.700	SOCIAL SECURITY-EMERGENCY PREP.	\$4,296	\$4,103	\$4,614	\$4,171	\$4,614	\$4,216	\$4,614	\$4,451	(\$163)	\$3,510	(\$1,104)	(23.9%)
010.4114.4191.001	SOCIAL SECURITY-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4114.4192.700	HEALTH INSURANCE-EMERGENCY PREP.	\$22,392	\$16,072	\$16,289	\$16,289	\$16,289	\$16,289	\$17,103	\$12,827	(\$4,276)	\$0	(\$17,103)	(100.0%)
010.4114.4192.701	LIFE INSURANCE-EMERGENCY PREP.	\$30	\$32	\$30	\$34	\$34	\$35	\$36	\$38	\$2	\$36	\$0	0.0%
010.4114.4193.700	RETIREMENT-EMERGENCY PREP	\$9,615	\$10,029	\$10,628	\$10,741	\$10,930	\$10,935	\$10,930	\$10,536	(\$394)	\$8,314	(\$2,616)	(23.9%)
010.4114.4196.700	WORKER'S COMPENSATION-EMERGENCY PREP.	\$1,258	\$1,201	\$1,104	\$937	\$1,013	\$938	\$1,110	\$1,071	(\$39)	\$840	(\$270)	(24.3%)
010.4114.4196.001	WORKER'S COMPENSATION-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$93,751	\$90,271	\$92,985	\$93,133	\$93,200	\$92,762	\$94,113	\$89,726	(\$4,387)	\$58,585	(\$35,528)	(37.8%)
010.4114.4270.700	TRAVEL & MEETING EXPENSES-EMERGENCY PREP.	\$2,738	\$6,336	\$4,470	\$2,768	\$4,561	\$342	\$4,561	\$2,107	(\$2,454)	\$20,000	\$15,439	338.5%
010.4114.4270.001	TRAVEL & MEETING EXPENSES-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4114.4311.700	MATERIALS & SUPPLIES-EMERGENCY PREP.	\$3,511	\$25,350	\$10,249	\$9,397	\$10,239	\$1,046	\$10,239	\$2,829	(\$7,410)	\$35,415	\$25,176	245.9%
010.4114.4311.001	MATERIALS & SUPPLIED-H1N1	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$6,249	\$31,686	\$14,719	\$12,165	\$14,800	\$1,388	\$14,800	\$4,936	(\$9,864)	\$55,415	\$40,615	274.4%
TOTAL		\$100,000	\$121,957	\$107,704	\$105,298	\$108,000	\$94,150	\$108,913	\$94,663	(\$14,250)	\$114,000	\$5,087	4.7%

4115 - PUBLIC HEALTH - COVID 19

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.4115.4115.700	GRANT FUNDED SALARIES COVID 19	\$0	\$0	\$0	\$0	\$0	\$7,979	\$0	\$9,559	\$9,559	\$0	\$0	100.0%
010.4115.4115.710	COVID19 GRANT 2 HEALTH OFF SALARY	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	0.0%
010.4115.4115.715	COVID19 GRANT 2 SALARIES	\$0	\$0	\$0	\$0	\$0	\$70,158	\$0	\$50,581	\$50,581	\$0	\$0	0.0%
010.4115.4115.725	COVID IMMUNIZATION GRANT SALARIES	\$0	\$0	\$0	\$0	\$0	\$4,955	\$0	\$13,231	\$13,231	\$0	\$0	0.0%
010.4115.4115.730	COVID OUTREACH SALARIES 93.268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,788	\$6,788	\$0	\$0	0.0%
010.4115.4115.740	COVID TRACING/TEST SALARIES 93.323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,877	\$7,877	\$0	\$0	0.0%
010.4115.4191.000	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$6,357	\$0	\$6,735	\$6,735	\$0	\$0	0.0%
010.4115.4191.700	SOCIAL SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.0%
010.4115.4196.000	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$261	\$0	\$346	\$346	\$0	\$0	0.0%
010.4115.4196.700	WORKERS COMPENSATION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100.0%
010.4115.4311.725	COVID IMMUNIZATION EXP - SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$5,085	\$0	\$19,362	\$19,362	\$0	\$0	0.0%
010.4115.4311.790	CARES EXPENSE	\$0	\$0	\$0	\$0	\$0	\$176,513	\$0	\$0	\$0	\$0	\$0	0.0%
010.4115.4311.795	CHARITABLE RELIEF PROGRAM EXPENSE	\$0	\$0	\$0	\$0	\$0	\$600,388	\$0	\$0	\$0	\$0	\$0	0.0%
010.4115.4870.703	PUBLIC HEALTH COVID 19 GRANT EXPENSE	\$0	\$0	\$0	\$10,088	\$89,912	\$14,536	\$0	\$7,691	\$7,691	\$0	\$0	100.0%
010.4115.4870.710	COVID19 GRANT 2 EXPENSES	\$0	\$0	\$0	\$0	\$0	\$18,372	\$314,637	\$67	(\$314,570)	\$0	(\$314,637)	-100.0%
010.4115.4870.725	COVID IMMUNIZATION EXP - OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$285,223	\$7,825	(\$277,398)	\$0	(\$285,223)	-100.0%
010.4115.4870.730	COVID OUTREACH EXPENSE 93.268	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$651	\$651	\$385,630	\$385,630	0.0%
010.4115.4870.740	COVID TRACING/TEST EXPENSE 93.323	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000	0.0%
SUBTOTAL		\$0	\$0	\$0	\$10,088	\$89,912	\$924,602	\$599,860	\$130,714	(\$469,146)	\$535,630	(\$64,230)	100.0%
TOTAL		\$0	\$0	\$0	\$10,088	\$89,912	\$924,602	\$599,860	\$130,714	(\$469,146)	\$535,630	(\$64,230)	100.0%

4420 - UW EXTENSION

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
010.4420.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$69,930	\$57,176	\$69,930	\$69,756	\$71,329	\$71,038	\$74,068	\$60,445	(\$13,623)	\$79,539	\$5,471	7.4%
010.4420.4113.000	TEMPORARY EMPLOYEE WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4420.4191.000	SOCIAL SECURITY	\$5,350	\$4,362	\$5,350	\$5,237	\$5,457	\$5,308	\$5,667	\$4,562	(\$1,105)	\$6,085	\$418	7.4%
010.4420.4192.000	HEALTH INSURANCE	\$37,200	\$26,124	\$49,262	\$49,262	\$49,262	\$44,396	\$42,966	\$16,507	(\$26,459)	\$8,649	(\$34,317)	(79.9%)
010.4420.4192.001	LIFE INSURANCE	\$60	\$60	\$68	\$67	\$68	\$70	\$72	\$74	\$2	\$72	\$0	0.0%
010.4420.4193.000	RETIREMENT	\$11,972	\$9,690	\$12,322	\$12,291	\$12,671	\$12,619	\$13,421	\$10,929	(\$2,492)	\$14,413	\$992	7.4%
010.4420.4196.000	WORKER'S COMPENSATION	\$245	\$200	\$203	\$186	\$186	\$184	\$193	\$155	(\$38)	\$231	\$38	19.7%
SUBTOTAL		\$124,757	\$97,612	\$137,135	\$136,799	\$138,973	\$133,615	\$136,387	\$92,672	(\$43,715)	\$108,989	(\$27,398)	(20.1%)
010.4420.4210.000	POSTAGE, SHIPPINGS & FREIGHT		\$182	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4420.4215.000	TELEPHONE & CELL SERVICE	\$300	\$150	\$300	\$300	\$200	\$200	\$200	\$200	\$0	\$200	\$0	0.0%
010.4420.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$300	\$250	\$250	\$250	\$250	\$250	\$250	\$250	\$0	\$250	\$0	0.0%
010.4420.4270.000	TRAVEL & MEETING EXPENSES	\$11,000	\$10,337	\$9,000	\$7,085	\$8,000	\$3,251	\$7,500	\$3,745	(\$3,755)	\$7,500	\$0	0.0%
010.4420.4311.000	MATERIALS & SUPPLIES	\$2,000	\$2,170	\$2,000	\$1,897	\$1,500	\$1,435	\$1,500	\$1,232	(\$268)	\$1,500	\$0	0.0%
010.4420.4331.000	FUEL, GAS & OIL	\$0	\$0	\$1,000	\$195	\$1,000	\$719	\$750	\$1,355	\$605	\$750	\$0	0.0%
010.4420.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & REPAIRS	\$0	\$0	\$1,000	\$175	\$250	\$0	\$250	\$13	(\$237)	\$250	\$0	0.0%
010.4420.4800.000	EQUIPMENT & FURNITURE PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4420.4862.701	EXTENTION GRANT EXPENSE	\$0	\$0	\$0	\$662	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4420.5000.000	COMMUNITY SERVICES SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4420.5104.000	INTERAGENCY PARTICIPATION COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
010.4420.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$34,600	\$20,529	\$34,600	\$31,325	\$34,600	\$30,239	\$34,600	\$31,952	(\$2,648)	\$34,600	\$0	0.0%
SUBTOTAL		\$48,200	\$33,619	\$48,150	\$41,888	\$45,800	\$36,093	\$45,050	\$38,746	(\$6,304)	\$45,050	\$0	0.0%
TOTAL		\$172,957	\$131,231	\$185,285	\$178,687	\$184,773	\$169,708	\$181,437	\$131,419	(\$50,018)	\$154,039	(\$27,398)	(15.1%)

100.3240 - SOLID WASTE

SOLID WASTE CASH ACCOUNT	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
BEGINNING BALANCE	\$4,339,295	\$4,709,668	\$4,635,465	\$2,507,017	\$3,288,761	\$4,032,258	\$4,958,019	\$3,255,216
REVENUES	\$3,380,247	\$2,865,414	\$2,083,525	\$2,086,851	\$1,914,766	\$2,315,543	\$1,911,357	\$2,364,000
EXPENSES (LESS DEBT SERVICE)	(\$2,929,874)	(\$2,859,616)	(\$1,179,027)	(\$1,225,106)	(\$1,091,269.26)	(\$1,309,781.99)	(\$3,534,159.89)	(\$3,025,087)
TRANSFER TO ENCUMBERED	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)	(\$80,000)
SUBTOTAL	\$4,709,668	\$4,635,465	\$5,459,963	\$3,288,761	\$4,032,258	\$4,958,019	\$3,255,216	\$2,514,129
DUE TO GENERAL FUND	\$129,625	\$112,290	\$0	\$0	\$0	\$0	\$0	\$0
ENCUMBERED BALANCE	\$560,000	\$640,000	\$720,000	\$800,000	\$880,000	\$960,000	\$1,040,000	\$1,120,000
CASH IN BANK BEFORE DEBT SERVICE	\$5,399,293	\$5,387,755	\$6,179,963	\$4,088,761	\$4,912,258	\$5,918,019	\$4,295,216	\$3,634,129
DEBT SERVICE	(\$47,448)	(\$47,448)	(\$2,763,155)	\$0	\$0	\$0	\$0	\$0
CASH IN BANK	\$5,256,950	\$5,197,963	\$3,227,017	\$4,088,761	\$4,912,258	\$5,918,019	\$4,295,216	\$3,634,129

3240 SOLID WASTE - REVENUES

SOLID WASTE	100 REVENUES	BUDGETED FY2018-19	ACTUAL FY2018-19	BUDGETED FY2019-20	ACTUAL FY2019-20	BUDGETED FY2020-21	ACTUAL FY2020-21	FY2021-22 BUDGET	FY2021-22 ACTUAL	FY2021-22 DIFF.	FY2022-23 FY2019-20	BUDGET \$ DIFF.	BUDGET % DIFF.
100.3240.3050.501	SOLID WASTE/DAILY REPORTS	\$150,000	\$251,043	\$157,000	\$227,657	\$160,000	\$248,252	\$230,000	\$222,038	(\$7,962)	\$220,000	(\$10,000)	(4.3%)
100.3240.3050.502	SOLID WASTE/CONTRACTOR FEES	\$350,000	\$391,748	\$350,000	\$345,273	\$340,000	\$454,335	\$440,000	\$350,252	(\$89,748)	\$420,000	(\$20,000)	(4.5%)
100.3240.3050.503	SOLID WASTE/PETRO CONTAMINATED SOI	\$10,000	\$7,053	\$4,000	\$3,202	\$0	\$109,948	\$6,800	\$41,254	\$34,454	\$7,000	\$200	2.9%
100.3240.3050.504	SOLID WASTE/AGR-CITY OF CODY	\$800,000	\$885,357	\$770,000	\$755,353	\$770,000	\$749,072	\$750,000	\$775,736	\$25,736	\$660,000	(\$90,000)	(12.0%)
100.3240.3050.505	SOLID WASTE/AGR-TOWN OF MEETEETSE	\$16,800	\$17,652	\$16,000	\$16,478	\$16,000	\$17,716	\$18,000	\$15,365	(\$2,635)	\$16,000	(\$2,000)	(11.1%)
100.3240.3050.506	SOLID WASTE/AGR-CITY OF POWELL	\$3,000	\$4,724	\$3,000	\$5,017	\$4,000	\$4,783	\$5,000	\$4,337	(\$663)	\$325,000	\$320,000	6400.0%
100.3240.3050.507	SOLID WASTE/AGR-KEELE SANITATION	\$470,000	\$473,436	\$450,000	\$477,586	\$450,000	\$461,958	\$475,000	\$437,589	(\$37,411)	\$420,000	(\$55,000)	(11.6%)
100.3240.3050.508	SOLID WASTE/TWO TOUGH GUYS	\$4,000	\$4,115	\$3,800	\$1,235	\$1,500	\$2,911	\$2,500	\$5,576	\$3,076	\$5,000	\$2,500	100.0%
100.3240.3050.509	SOLID WASTE/SALVAGE SOLD	\$5,000	\$2,051	\$3,000	\$2,751	\$30,000	\$235,681	\$3,000	\$1,757	(\$1,243)	\$50,000	\$47,000	1566.7%
100.3240.3050.510	SOLID WASTE/CO MISC PROPERTY SOLD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$340	\$340	\$110,000	\$110,000	0.0%
100.3240.3050.511	SOLID WASTE/ANNUAL PERMITS	\$8,000	\$9,838	\$8,000	\$12,594	\$8,000	\$13,043	\$8,000	\$17,194	\$9,194	\$16,000	\$8,000	100.0%
100.3240.3050.512	SOLID WASTE/MISC. AGREEMENTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.3050.513	SOLID WASTE/PLANNING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.3050.714	SOLID WASTE/MONITORING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.3050.515	OTHER REIM.,RESTITUTION & REFUNDS	\$200	\$36	\$200	\$0	\$200	\$31	\$200	\$29,029	\$28,829	\$0	(\$200)	(100.0%)
100.3240.3050.716	SOLID WASTE/ARRA GRANT/SLIB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.3050.717	SLIB/LNDFL EXPANSION PROJECT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.3050.550	SOLID WASTE/BANK INTEREST	\$10,000	\$39,799	\$13,500	\$67,619	\$13,500	\$17,813	\$15,000	\$10,890	(\$4,110)	\$15,000	\$0	0.0%
100.3240.3050.518	WASTE WATER REVENUE										\$100,000	\$100,000	0.0%
TOTAL		\$1,827,000	\$2,086,851	\$1,778,500	\$1,914,766	\$1,793,200	\$2,315,543	\$1,953,500	\$1,911,357	(\$42,143)	\$2,364,000	\$410,500	21.0%

100.3240 - SOLID WASTE

ACCOUNT NUMBER	100 ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
100.3240.4112.000	REGULAR EMPLOYEE WAGES & SALARIES	\$492,005	\$443,100	\$493,567	\$442,821	\$505,705	\$464,603	\$549,470	\$686,490	\$117,020	\$747,320	\$197,850	36.0%
100.3240.4113.000	TEMPORARY EMPLOYEE WAGES	\$92,034	\$55,710	\$54,320	\$43,988	\$63,912	\$45,639	\$55,000	\$38,174	(\$16,826)	\$55,000	\$0	0.0%
100.3240.4114.000	OVERTIME PAY	\$19,000	\$7,408	\$19,000	\$4,825	\$19,000	\$7,535	\$19,000	\$9,531	(\$9,469)	\$12,000	(\$7,000)	(36.8%)
100.3240.4191.000	SOCIAL SECURITY	\$46,134	\$37,235	\$43,367	\$36,179	\$45,107	\$38,372	\$45,848	\$53,607	\$7,959	\$62,296	\$16,648	36.5%
100.3240.4192.000	HEALTH INSURANCE	\$108,012	\$92,580	\$124,570	\$118,919	\$135,209	\$117,897	\$137,330	\$164,622	\$27,292	\$176,674	\$39,344	28.6%
100.3240.4192.001	LIFE INSURANCE	\$270	\$222	\$306	\$235	\$306	\$268	\$345	\$463	\$118	\$468	\$123	35.7%
100.3240.4193.000	RETIREMENT	\$67,970	\$54,310	\$66,719	\$57,970	\$70,218	\$59,612	\$75,369	\$102,780	\$27,411	\$108,547	\$33,178	44.0%
100.3240.4196.000	WORKER'S COMPENSATION	\$12,657	\$10,101	\$9,682	\$7,532	\$9,138	\$7,910	\$10,193	\$11,843	\$1,650	\$14,082	\$3,889	38.2%
SUBTOTAL		\$836,082	\$700,663	\$811,531	\$712,469	\$849,595	\$741,837	\$892,355	\$1,047,511	\$155,156	\$1,176,387	\$284,032	31.8%
100.3240.4210.000	POSTAGE, SHIPPING & FREIGHT	\$500	\$97	\$500	\$104	\$500	\$51	\$1,000	\$1,483	\$483	\$1,000	\$0	0.0%
100.3240.4215.000	TELEPHONE & CELL SERVICE	\$2,500	\$3,113	\$3,050	\$4,028	\$4,000	\$4,682	\$5,000	\$4,236	(\$764)	\$5,000	\$0	0.0%
100.3240.4231.000	ADVERTISING - LEGAL & OTHER	\$1,000	\$826	\$1,000	\$938	\$1,000	\$4,282	\$3,500	\$6,348	\$2,848	\$4,500	\$1,000	28.6%
100.3240.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$1,700	\$303	\$1,700	\$318	\$1,000	\$571	\$800	\$313	(\$487)	\$800	\$0	0.0%
100.3240.4240.000 UTILITIES		\$20,000	\$20,243	\$20,000	\$16,216	\$20,000	\$18,617	\$21,000	\$30,162	\$9,162	\$31,200	\$10,200	48.6%
100.3240.4240.001	UTILITIES - SEWER LAGOONS	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$1,200	\$1,200	0.0%
100.3240.4240.002	UTILITIES - PCRL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,400	\$24,400	0.0%
100.3240.4240.003	UTILITIES - POWELL LANDFILL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.0%
100.3240.4240.004	UTILITIES - MEETEETSE LANDFILL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300	0.0%
100.3240.4240.005	UTILITIES - CLARK LANDFILL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300	\$300	0.0%
100.3240.4270.000	TRAVEL & MEETING EXPENSES	\$2,500	\$850	\$2,500	\$950	\$1,500	\$122	\$1,500	\$1,573	\$73	\$1,500	\$0	0.0%
100.3240.4298.000	EDUCATION, TRAINING & MEETINGS	\$3,000	\$810	\$2,000	\$180	\$1,000	\$1,390	\$2,000	\$2,260	\$260	\$2,000	\$0	0.0%
100.3240.4311.000	MATERIALS & SUPPLIES	\$25,000	\$21,841	\$25,000	\$21,247	\$25,000	\$20,432	\$25,000	\$48,593	\$23,593	\$10,000	(\$15,000)	(60.0%)
100.3240.4331.000 FUEL, GAS & OIL		\$55,000	\$44,527	\$50,000	\$36,650	\$45,000	\$40,751	\$50,000	\$95,382	\$45,382	\$100,000	\$50,000	100.0%
100.3240.4331.001	DIESEL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80,000	\$80,000	0.0%
100.3240.4331.002	UNLEADED	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	0.0%
100.3240.4331.003	OIL, FLUID, LUBRICANTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$10,000	0.0%
100.3240.4339.000	TIRES & TIRE REPAIRS	\$13,000	\$3,297	\$10,000	\$7,109	\$10,000	\$10,853	\$23,000	\$25,363	\$2,363	\$15,000	(\$8,000)	(34.8%)
100.3240.4344.000 SAFETY/EQUIPMENT, SUPPLIES, TRAINING		\$1,500	\$822	\$1,500	\$1,173	\$1,500	\$1,624	\$1,500	\$4,967	\$3,467	\$3,000	\$1,500	100.0%
100.3240.4344.001	SAFETY EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$200	\$200	0.0%
100.3240.4344.002	SAFETY PPE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500	\$1,500	0.0%
100.3240.4344.003	SAFETY TRAINING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$800	\$800	0.0%
100.3240.4344.004	DRUG TESTING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	\$500	0.0%
100.3240.4345.000	VEHICLE/MACHINERY/EQUIP. MAINT. & REPAIRS	\$30,000	\$18,813	\$25,000	\$50,192	\$35,000	\$22,585	\$30,000	\$47,745	\$17,745	\$50,000	\$20,000	66.7%
100.3240.4346.000	TOOLS & INSTALLED EQUIPMENT	\$10,000	\$4,025	\$5,000	\$1,932	\$5,000	\$10,707	\$36,000	\$26,716	(\$9,284)	\$25,000	(\$11,000)	(30.6%)
100.3240.4459.000 ROAD MATERIALS		\$7,500	\$6,950	\$7,500	\$0	\$7,500	\$0	\$40,000	\$40,000	\$0	\$80,000	\$40,000	100.0%
100.3240.4459.001	ROAD MATERIALS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	0.0%
100.3240.4459.002	COVER MATERIALS/ADC	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$25,000	0.0%
100.3240.4459.003	LITTER CONTROL INCLUDING FENCING	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	0.0%
100.3240.4459.004	OTHER FIELD MATERIALS AND SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000	0.0%
100.3240.4531.000	LEASES & RENTALS	\$10,000	\$9,324	\$10,000	\$7,704	\$10,000	\$6,840	\$10,000	\$9,570	(\$430)	\$10,000	\$0	0.0%
100.3240.4846.000 INFRASTRUCTURE REPAIRS		\$10,000	\$819	\$10,000	\$3,355	\$5,000	\$1,202	\$150,000	\$44,099	(\$105,902)	\$89,500	(\$60,500)	(40.3%)
100.3240.4846.001	INFRASTRUCTURE REPAIRS - CODY LAGOON	\$10,000	\$335	\$5,000	\$3,616	\$5,000	\$24,228	\$10,000	\$22,323	\$12,323	\$7,500	(\$2,500)	(25.0%)
100.3240.4846.002	INFRASTR. REPAIRS - CODY LEACHATE LAGOON	\$5,000	\$0	\$5,000	\$2,877	\$5,000	\$0	\$6,000	\$25,134	\$19,134	\$20,000	\$14,000	233.3%
100.3240.4846.003	POWELL LANDFILL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	0.0%
100.3240.4846.004	CLARK LANDFILL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	0.0%
100.3240.4846.005	MEETEETSE LANDFILL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$30,000	\$30,000	0.0%
100.3240.4846.006	CRANDALL TS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000	\$20,000	0.0%
100.3240.4848.000	INFRASTRUCTURE UPGRADES	\$5,000	\$0	\$5,000	\$2,080	\$5,000	\$63,252	\$5,000	\$58,221	\$53,221	\$0	(\$5,000)	(100.0%)
100.3240.4850.000	VEHICLES, MACH. & HEAVY EQUIP. PURCH.	\$200,000	\$163,390	\$250,000	\$300	\$300,000	\$116,391	\$1,750,000	\$1,476,403	(\$273,597)	\$250,000	(\$1,500,000)	(85.7%)
100.3240.4862.700	GRANT FUNDED EXPENSE-PLANNING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.4862.701	GRANT FUNDED EXPENSE-MONITORING GRANT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.5142.000 CAPITAL IMP., SERVICES & PROFESSIONAL FEES		\$0	\$0	\$0	\$0	\$0	\$0	\$10,000	\$6,382	(\$3,618)	\$737,000	\$727,000	7270.0%
100.3240.5142.001	CONTRACTS, SERV. & PROF. FEES-CODY	\$80,000	\$84,343	\$70,000	\$34,890	\$45,000	\$66,297	\$60,000	\$102,543	\$42,543	\$70,000	\$10,000	16.7%
100.3240.5142.002	CONTRACTS, SERV. & PROF. FEES-POWELL	\$37,000	\$43,162	\$60,000	\$50,321	\$60,000	\$20,768	\$40,000	\$245,098	\$205,098	\$640,000	\$600,000	1500.0%
100.3240.5142.003	CONTRACTS, SERV. & PROF. FEES-MEETEETSE	\$13,000	\$7,372	\$13,000	\$8,704	\$10,000	\$5,223	\$9,000	\$11,814	\$2,814	\$12,000	\$3,000	33.3%
100.3240.5142.004	CONTRACTS, SERV. & PROF. FEES-CLARK	\$15,000	\$11,028	\$15,000	\$24,052	\$20,000	\$14,944	\$15,000	\$34,631	\$19,631	\$15,000	\$0	0.0%
100.3240.5142.005	CONTRACTS, SERV. & PROF. FEES-ALL OTHER	\$10,000	\$6,803	\$10,000	\$7,665	\$10,000	\$8,419	\$10,000	\$9,927	(\$73)	\$0	(\$10,000)	(100.0%)
100.3240.5142.006	CONTRACTS, SERV. & PROF. FEES-CODY CLOS.	\$5,000	\$0	\$1,000	\$0	\$1,000	\$0	\$1,000	\$0	(\$1,000)	\$0	(\$1,000)	(100.0%)
100.3240.5142.007	CONTRACTS, SERV. & PROF. FEES-POWELL CLOS.	\$3,000	\$0	\$1,000	\$1,000	\$1,000	\$16,286	\$5,000	\$1,273	(\$3,727)	\$0	(\$5,000)	(100.0%)
100.3240.5142.008	CONTRACTS, SERV. & PROF. FEES-MTSE CLOS.	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$1,000	\$0	(\$1,000)	\$0	(\$1,000)	(100.0%)
100.3240.5142.009	CONTRACTS, SERV. & PROF. FEES-CLARK CLOS.	\$2,000	\$0	\$2,000	\$0	\$2,000	\$0	\$15,000	\$8,500	(\$6,500)	\$0	(\$15,000)	(100.0%)
100.3240.5142.010	SEWER LAGOONS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	0.0%
100.3240.5142.011	HOUSEHOLD HAZARDOUS WASTE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,000	\$15,000	0.0%
100.3240.5142.025	CONTRACTS, SERV. & PROF. FEES-5% FRAN. FEE	\$91,350	\$91,350	\$89,000	\$89,000	\$89,000	\$87,450	\$95,600	\$95,600	\$0	\$118,200	\$22,600	23.8%
100.3240.6500.000	DEBT SERVICE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.7000.000	PURCHASE & CONST. OF LAND & BLDGS.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.7000.001	PURCHASE & CONST. OF LAND & BLDGS-CONST.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.7000.002	PURCHASE & CONST. OF LAND & BLDGS-CONTGY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
100.3240.7000.700	GRANT FUNDED CONSTRUCTION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SUBTOTAL		\$672,550	\$524,443	\$703,750	\$378,801	\$729,000	\$567,945	\$2,432,900	\$2,486,649	\$53,749	\$1,848,700	(\$584,200)	(24.0%)
TOTAL		\$1,510,632	\$1,225,106	\$1,515,281	\$1,091,269	\$1,578,595	\$1,309,782	\$3,325,255	\$3,534,160	\$208,905	\$3,025,087	(\$300,168)	(9.0%)

200.3110 - COUNTY ROAD FUND - UNENCUMBERED

COUNTY ROAD FUND UNENCUMBERED CASH	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
BEGINNING BALANCE	\$2,033,350	\$2,751,142	\$3,439,749	\$4,355,882	\$5,016,021	\$4,849,630	\$4,957,012
REVENUES	\$843,718	\$868,721	\$916,946	\$909,150	\$806,562	\$886,178	\$885,000
EXPENSES	(\$25,926)	(\$80,113)	(\$813)	(\$249,011)	(\$972,954)	(\$778,796)	(\$1,350,000)
CRF TRANSFER TO GENERAL FUND	(\$100,000)	(\$100,000)	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$2,751,142	\$3,439,749	\$4,355,882	\$5,016,021	\$4,849,630	\$4,957,012	\$4,492,012
TOTAL	\$2,751,142	\$3,439,749	\$4,355,882	\$5,016,021	\$4,849,630	\$4,957,012	\$4,492,012

3110 COUNTY ROAD FUND REVENUES

	BUDGETED FY2018-19	ACTUAL FY2018-19	BUDGETED FY2019-20	FY2019-20 FY2019-20	BUDGETED FY2020-21	ACTUAL FY2020-21	BUDGETED FY2021-22	ACTUAL FY2021-22	BUDGETED DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
200.3110.3060.501 COUNTY ROAD FUNDS/GAS TAX	\$720,000	\$706,821	\$878,535	\$674,096	\$530,000	\$627,021	\$670,000	\$705,949	\$35,949	\$680,000	\$10,000	1.5%
200.3110.3060.502 COUNTY ROAD FUNDS/ROAD CONST.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
200.3110.3060.503 COUNTY ROAD FUNDS/MIN. SERV./ROAD CONST.	\$150,000	\$169,560	\$80,000	\$170,651	\$115,000	\$170,035	\$150,000	\$171,442	\$21,442	\$180,000	\$30,000	20.0%
200.3110.3060.504 COUNTY ROAD FUNDS/REIM FROM SLIB	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
200.3110.3060.505 UNANTICIPATED REVENUE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
200.3110.3060.550 COUNTY ROAD FUNDS/BANK INTEREST	\$9,000	\$40,565	\$0	\$64,403	\$10,500	\$9,506	\$35,000	\$8,788	(\$26,212)	\$25,000	(\$10,000)	(28.6%)
TOTAL	\$879,000	\$916,946	\$958,535	\$909,150	\$655,500	\$806,562	\$855,000	\$886,178	\$31,178	\$885,000	\$30,000	3.1%

200.3110 - COUNTY ROAD FUND

ACCOUNT NUMBER	ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
200.3110.4231.000	ADVERTISING - LEGAL & OTHER	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
200.3110.4459.000	ROAD MATERIALS	\$0	\$0	\$0	\$227,644	\$0	\$14,300	\$0	\$365,553	\$365,553	\$0	\$0	0.0%
200.3110.4460.000	TRANSFER TO GENERAL FUND	\$149,936	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
200.3110.5104.000	INTERAGENCY PARTICIPATION COSTS	\$0	\$813	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
200.3110.5142.000	CONTRACTS, SERVICES & PROFESSIONAL FEES	\$0	\$0	\$1,700,000	\$21,367	\$1,700,000	\$958,654	\$1,000,000	\$413,243	(\$586,758)	\$1,250,000	\$250,000	25.0%
200.3110.4850.000	CRF EQUIPMENT PURCHASES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000	0.0%
SUBTOTAL		\$149,936	\$813	\$1,700,000	\$249,011	\$1,700,000	\$972,954	\$1,000,000	\$778,796	(\$221,205)	\$1,350,000	\$350,000	35.0%
TOTAL		\$149,936	\$813	\$1,700,000	\$249,011	\$1,700,000	\$972,954	\$1,000,000	\$778,796	(\$221,205)	\$1,350,000	\$350,000	35.0%

400.2160 E-911

E-911 UNENCUMBERED CASH	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
BEGINNING BALANCE	\$396,460	\$400,647	\$402,993	\$211,120	\$231,917	\$350,587	\$455,452
REVENUES	\$166,684	\$187,889	\$175,324	\$182,478	\$262,503	\$263,196	\$263,000
EXPENSES	(\$162,497)	(\$185,543)	(\$367,197)	(\$161,680)	(\$143,833)	(\$158,331)	(\$183,500)
RESERVE TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$400,647	\$402,993	\$211,120	\$231,917	\$350,587	\$455,452	\$534,952
TOTAL	\$400,647	\$402,993	\$211,120	\$231,917	\$350,587	\$455,452	\$534,952

400 E-911 REVENUES

	BUDGET FY2018-19	ACTUAL FY2018-19	BUDGET FY2019-20	ACTUAL FY2019-20	BUDGET FY2020-21	ACTUAL FY2020-21	BUDGET FY2021-22	ACTUAL FY2021-22	BUDGET DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
400.2160.3090.501 E911/ANNUAL DISTRIBUTION	\$190,000	\$175,160	\$175,000	\$182,192	\$262,000	\$262,449	\$262,000	\$263,142	\$1,142	\$263,000	\$1,000	0.4%
400.2160.3090.502 OTHER REIMB, RESTITUTIONS & REFUNDS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
400.2160.3090.550 BANK INTEREST	\$100	\$164	\$140	\$285	\$0	\$54	\$0	\$54	\$54	\$0	\$0	0.0%
TOTAL	\$190,100	\$175,324	\$175,140	\$182,478	\$262,000	\$262,503	\$262,000	\$263,196	100.5%	\$263,000	\$1,000	0.4%

400.2160 E-911

ACCOUNT NUMBER	400 ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
400.2160.4215.000	TELEPHONE & CELL SERVICE	\$90,000	\$70,794	\$72,000	\$69,628	\$81,800	\$73,666	\$81,400	\$73,288	(\$8,112)	\$80,900	(\$500)	(0.6%)
400.2160.4235.000	DUES, SUBSCRIPTIONS & BONDS	\$500	\$234	\$500	\$236	\$500	\$238	\$500	\$334	(\$166)	\$500	\$0	0.0%
400.2160.4259.000	COMPUTER & TECHNOLOGY EQUIP. HARDWARE	\$240,500	\$240,428	\$5,000	\$660	\$5,000	\$0	\$17,000	\$11,131	(\$5,869)	\$5,000	(\$12,000)	(70.6%)
400.2160.4260.000	COMPUTER & TECHNOLOGY EQUIP. SOFTWARE	\$5,000	\$10,020	\$5,000	\$8,225	\$5,000	\$0	\$5,000	\$0	(\$5,000)	\$5,000	\$0	0.0%
400.2160.4261.000	COMPUTER & TECHNOLOGY HARDWARE MAINT.	\$16,700		\$37,500	\$37,252	\$20,600	\$20,566	\$20,600	\$20,566	(\$34)	\$20,600	\$0	0.0%
400.2160.4262.000	COMPUTER & TECHNOLOGY SOFTWARE MAINT.	\$38,100	\$30,370	\$32,200	\$29,379	\$32,600	\$33,613	\$35,700	\$36,003	\$303	\$38,500	\$2,800	7.8%
400.2160.4270.000	TRAVEL & MEETING EXPENSES	\$0	\$0	\$0	\$0	\$0	\$0	\$7,000	\$0	(\$7,000)	\$7,000	\$0	0.0%
400.2160.4298.000	EDUCATION, TRAINING & MEETINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000	\$0	(\$2,000)	\$2,000	\$0	0.0%
400.2160.4311.000	MATERIALS & SUPPLIES	\$1,000	\$0	\$1,000	\$1,300	\$1,000	\$0	\$1,000	\$0	(\$1,000)	\$1,000	\$0	0.0%
400.2160.5142.000	CONTRACTS, SERVICES & PROF. FEES	\$19,000	\$15,351	\$19,000	\$15,000	\$19,000	\$15,750	\$21,000	\$17,010	(\$3,990)	\$23,000	\$2,000	9.5%
SUBTOTAL		\$410,800	\$367,197	\$172,200	\$161,680	\$165,500	\$143,833	\$191,200	\$158,331	(\$32,869)	\$183,500	(\$7,700)	(4.0%)
TOTAL		\$410,800	\$367,197	\$172,200	\$161,680	\$165,500	\$143,833	\$191,200	\$158,331	(\$32,869)	\$183,500	(\$7,700)	(4.0%)

850 - CONGRESSIONAL TOUR

850 - CONGRESSIONAL TOUR	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
BEGINNING BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$40,515
REVENUES	\$0	\$0	\$0	\$0	\$0	\$42,810	\$7,190
EXPENSES	\$0	\$0	\$0	\$0	\$0	(\$2,295)	(\$47,705)
RESERVE TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$40,515	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$40,515	\$0

850 - CONGRESSIONAL TOUR REVENUE

	BUDGET FY2018-19	ACTUAL FY2018-19	BUDGET FY2019-20	ACTUAL FY2019-20	BUDGET FY2020-21	ACTUAL FY2020-21	BUDGET FY2021-22	ACTUAL FY2021-22	BUDGET DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
850.2601.3090.908 CONGRESSIONAL TOUR REV	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,810	\$42,810	\$7,190	\$7,190	0.0%
TOTAL	\$0	\$175,324	\$0	\$182,478	\$0	\$0	\$0	\$42,810	0.0%	\$7,190	\$7,190	0.0%

850 - CONGRSSIONAL TOUR EXPENSE

ACCOUNT NUMBER	400 ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
850.2601.4217.003	CONGRESSIONAL TOUR EXPENSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,295	\$2,295	\$47,705	\$47,705	0.0%
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,295	\$2,295	\$47,705	\$47,705	0.0%
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,295	\$2,295	\$47,705	\$47,705	0.0%

900 AMERICAN RECOVERY FUNDS							
ARF UNENCUMBERED CASH	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
BEGINNING BALANCE	\$0	\$0	\$0	\$0	\$0	\$0	\$2,275,722
REVENUES	\$0	\$0	\$0	\$0	\$0	\$2,835,296	\$2,835,296
EXPENSES	\$0	\$0	\$0	\$0	\$0	(\$559,574)	(\$5,111,018)
RESERVE TRANSFER	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SUBTOTAL	\$0	\$0	\$0	\$0	\$0	\$2,275,722	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$2,275,722	\$0

900 - AMERICAN RECOVERY FUNDS REVENUES

	BUDGET FY2018-19	ACTUAL FY2018-19	BUDGET FY2019-20	ACTUAL FY2019-20	BUDGET FY2020-21	ACTUAL FY2020-21	BUDGET FY2021-22	ACTUAL FY2021-22	BUDGET DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
900.2200.3125.560 AMERICAN RECOVERY	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$2,835,296	(\$2,564,704)	\$2,835,296	(\$2,564,704)	(47.5%)
900.2200.3125.561 AMERICAN RECOVER INTEREST	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$2,835,296	0.0%	\$2,835,296	(\$2,564,704)	(47.5%)

900 - AMERICAN RECOVERY FUNDS EXPENSE

ACCOUNT NUMBER	XXX ACCOUNT TITLE	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 EXPENDED	FY2020-21 DIFF.	FY2021-22 BUDGET	FY2021-22 EXPENDED	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
900.2200.4216.001	AMERICAN RECOVERY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,860,000	\$559,574	(\$4,300,426)	\$5,081,018	\$221,018	4.5%
900.2200.4216.002	AMERICAN RECOVERY ADMIN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$540,000	\$0	(\$540,000)	\$30,000	(\$510,000)	(94.4%)
SUBTOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$559,574	(\$4,840,426)	\$5,111,018	(\$288,982)	(5.4%)
TOTAL		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,400,000	\$559,574	(\$4,840,426)	\$5,111,018	(\$288,982)	(5.4%)

4500.6000.001 - PARK COUNTY FAIR ADVISORY BOARD

Park County Fair Board - REVENUES	FY2019-20 BUDGET	FY2019-20 ACTUAL	FY2019-20 DIFF.	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2020-21 DIFF.	FY2021-22 BUDGET	FY2021-22 ACTUAL	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
Cash Held for Operations												
CASH AVAILABLE	\$23,490	\$23,490	\$0	\$62,706	\$62,706	\$0	\$45	\$10,166	\$10,121	\$9,943	\$9,898	21994.8%
PREMIUM ACCOUNT FUNDS	\$696	\$696	\$0	\$1,194	\$1,194	\$0	\$1,160	\$721	(\$439)	\$500	(\$660)	(56.9%)
COUNTY FUNDS	\$37,464	\$37,464	\$0	\$0	\$0	\$0	\$43,447	\$43,447	\$0	\$50,857	\$7,410	17.1%
EXHIBITS & VENDORS	\$16,500	\$20,809	\$4,309	\$0	\$0	\$0	\$15,000	\$16,668	\$1,668	\$15,000	\$0	0.0%
PARK & GATE ADMISSION	\$45,500	\$44,419	(\$1,081)	\$0	\$0	\$0	\$34,000	\$45,727	\$11,727	\$40,000	\$6,000	17.6%
LIVESTOCK (OPEN CLASS/ULTRASOUND)	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	\$840	\$0	\$500	(\$2,500)	(83.3%)
CARNIVAL	\$29,000	\$34,475	\$5,475	\$0	\$0	\$0	\$31,000	\$33,407	\$2,407	\$31,000	\$0	0.0%
FAIR EVENTS	\$68,500	\$76,852	\$8,352	\$0	\$0	\$0	\$32,000	\$99,994	\$67,994	\$45,000	\$13,000	40.6%
BEER SALES	\$30,500	\$37,645	\$7,145	\$4,500	\$550	(\$3,950)	\$27,500	\$44,967	\$17,467	\$40,000	\$12,500	45.5%
INTEREST		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
BUILDING & STORAGE RENTALS		\$0	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
CAMPER SPACE	\$11,000	\$10,325	(\$675)	\$0	\$0	\$0		\$10,422	\$10,422	\$10,000	\$10,000	0.0%
OTHER REVENUES	\$0	\$0	\$0	\$0	\$0	\$0	\$9,500	\$0	(\$9,500)	\$0	(\$9,500)	(100.0%)
OTHER - NON-FAIR EVENTS		\$0	\$0		\$4	\$4	\$6	\$11	\$5	\$0	(\$6)	(100.0%)
OTHER - MARKETING OPPORTUNITIES	\$17,000	\$19,250	\$2,250	\$0	\$0	\$0	\$16,200	\$16,450	\$250	\$16,450	\$250	1.5%
OTHER - PEPSI MACHINE		\$0	\$0	\$0	\$450	\$450	\$0	\$0	\$0	\$0	\$0	0.0%
TOTALS	\$279,650	\$305,425	\$25,775	\$68,400	\$64,904	(\$3,496)	\$212,858	\$322,820	\$109,962	\$259,250	\$46,392	21.8%

Park County Fair Board - EXPENSES	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2019-20 DIFF.	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2020-21 DIFF.	FY2021-22 BUDGET	FY2021-22 ACTUAL	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
POSTAGE, SHIPPING & FREIGHT	\$800	\$356	(\$444)	\$600	\$463	\$137	\$500	\$0	\$500	\$0	\$0	0.0%
TELEPHONE, CELL & INTERNET SERVICE			\$0		\$0	\$0		\$0	\$0	\$0	\$0	0.0%
PRINTING/ADVERTISING - LEGAL & OTHER	\$30,000	\$13,613	(\$16,387)	\$25,000	\$16,503	\$8,497	\$24,000	\$35,522	(\$11,522)	\$20,000	(\$4,000)	(16.7%)
DUES, SUBSCRIPTIONS & BONDS	\$500	\$404	(\$96)	\$400	\$379	\$21	\$400	\$125	\$275	\$400	\$0	0.0%
TRAVEL & MEETING EXPENSE	\$3,000	\$0	(\$3,000)	\$2,000	\$0	\$2,000	\$1,800	\$1,103	\$697	\$1,800	\$0	0.0%
EDUCATION, TRAINING & MEETINGS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
MATERIALS & SUPPLIES												
OFFICE SUPPLIES, EQUIPMENT & OTHER	\$2,000	\$1,700	(\$300)	\$1,800	\$586	\$1,214	\$1,800	\$1,433	\$367	\$1,000	(\$800)	(44.4%)
SUPERINTENDENTS BANQUET	\$1,500	\$0	(\$1,500)	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,500	\$0	(\$1,500)	(100.0%)
PRIZES & AWARDS	\$3,500	\$1,230	(\$2,270)	\$4,000	\$5,262	(\$1,262)	\$5,050	\$9,269	(\$4,219)	\$10,000	\$4,950	98.0%
PREMIUMS	\$40,000	\$29,429	(\$10,571)	\$0	(\$1,327)	\$1,327	\$38,000	\$22,415	\$15,585	\$35,000	(\$3,000)	(7.9%)
MEAL TICKETS	\$5,800	\$5,230	(\$570)	\$1,000	\$466	\$534	\$5,400	\$3,912	\$1,488	\$5,400	\$0	0.0%
UTILITIES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
INTERAGENCY PARTICIPATION COSTS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
EQUIPMENT & FURN. MAINT. & REPAIRS	\$1,800	\$0	(\$1,800)	\$3,000	\$40	\$2,960	\$2,000	\$40	\$1,960	\$2,000	\$0	0.0%
BUILDING MAINTENANCE & PROP IMP.	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,100	(\$27,100)	\$0	\$0	0.0%
EQUIPMENT & FURNITURE PURCHASES	\$3,500	\$0	(\$3,500)	\$4,500	\$25,856	(\$21,356)	\$4,500	\$8,815	(\$4,315)	\$4,500	\$0	0.0%
CONTRACTS, SERVICES & PROF. FEES	\$4,200	\$4,166	(\$34)	\$4,000	\$2,042	\$1,958	\$4,000	\$5,862	(\$1,862)	\$12,000	\$8,000	200.0%
FAIR EXHIBIT JUDGES	\$10,500	\$9,526	(\$974)	\$3,200	\$3,440	(\$240)	\$10,500	\$20,401	(\$9,901)	\$12,000	\$1,500	14.3%
PROGRAMMING EXPENSES	\$18,000	\$14,140	(\$3,860)	\$11,000	\$9,443	\$1,557	\$18,000	\$48,819	(\$30,819)	\$18,000	\$0	0.0%
CONCERT	\$42,000	\$37,694	(\$4,306)	\$2,500	\$1,500	\$1,000	\$2,500	\$22,100	(\$19,600)	\$20,000	\$17,500	700.0%
WEDNESDAY NIGHT EVENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DEMO DERBY	\$15,850	\$13,909	(\$1,941)	\$0	\$0	\$0	\$15,800	\$14,012	\$1,788	\$16,000	\$200	1.3%
PIG WRESTLING	\$3,600	\$3,409	(\$191)	\$0	\$0	\$0	\$3,600	\$3,100	\$500	\$0	(\$3,600)	(100.0%)
BEER GARDEN	\$10,900	\$13,281	\$2,381	\$3,500	\$200	\$3,300	\$11,000	\$22,555	(\$11,555)	\$14,000	\$3,000	27.3%
RANCH RODEO/NINJA	\$5,000	\$4,431	(\$569)	\$0	\$0	\$0	\$10,500	\$10,396	\$104	\$5,000	(\$5,500)	(52.4%)
ARENA CROSS/MOTOCROSS	\$16,500	\$16,150	(\$350)	\$0	\$0	\$0	\$6,000	\$6,174	(\$174)	\$6,500	\$500	8.3%
FREE ENTERTAINMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$25,000	\$22,943	\$2,057	\$25,000	\$0	0.0%
FREE STAGE ACTS	\$40,000	\$38,808	(\$1,192)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
PARADE	\$1,200	\$0	(\$1,200)	\$0	\$0	\$0	\$1,200	\$0	\$1,200	\$600	(\$600)	(50.0%)
CARNIVAL CONTRACT	\$9,700	\$13,193	\$3,493	\$0	\$0	\$0	\$13,000	\$4,093	\$8,907	\$37,500	\$24,500	188.5%
SALES & LODGING TAX COLLECTED	\$8,000	\$8,197	\$197	\$200	\$0	\$200	\$6,600	\$11,424	(\$4,824)	\$12,000	\$5,400	81.8%
BANK AND CREDIT CHARGES	\$1,800	\$152	(\$1,648)	\$200	\$6	\$194	\$208	\$554	(\$346)	\$50	(\$158)	(76.0%)
SUBTOTALS	\$279,650	\$229,019	(\$50,631)	\$68,400	\$64,859	\$3,541	\$212,858	\$302,337	(\$89,479)	\$259,250	\$46,392	21.8%
TOTALS	\$279,650	\$229,019	(\$50,631)	\$68,400	\$64,859	\$3,541	\$212,858	\$302,337	(\$89,479)	\$259,250	\$46,392	21.8%

4500.6000.002 - PARK COUNTY LIBRARY BOARD

Park County Library Board - REVENUES	FY2018-19 BUDGET	FY2018-19 ACTUAL	FY2019-20 BUDGET	FY2019-20 ACTUAL	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2021-22 BUDGET	FY2021-22 ACTUAL	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
CASH AVAILABLE	\$86,514	\$68,866	\$4,222	\$4,228	\$139,432	\$95,761	\$93,954	\$93,954	\$0	\$115,873	\$21,919	23.3%
COUNTY FUNDS	\$1,574,479	\$1,574,479	\$1,706,725	\$1,706,725	\$1,574,732	\$1,574,732	\$1,702,860	\$1,702,860	\$0	\$1,809,577.67	\$106,718	6.3%
FINES	\$9,000	\$9,487	\$9,000	\$4,083	\$3,400	\$419	\$0	\$17	\$17	\$5,500	\$3,500	175.0%
PHOTOCOPIES AND FAXES	\$2,000	\$2,199	\$2,200	\$1,581	\$2,300	\$2,479	\$2,000	\$3,223	\$1,223	\$0	(\$3,000)	(100.0%)
ILL FEES	\$2,500	\$3,711	\$3,000	\$2,140	\$3,700	\$2,140	\$3,000	\$1,994	(\$1,006)	\$0	\$1,000	58.8%
LOST AND DAMAGED	\$2,600	\$2,608	\$2,600	\$2,107	\$3,000	\$2,821	\$1,700	\$2,474	\$774	\$2,700	\$0	0.0%
DUPLICATE CARDS	\$300	\$290	\$300	\$180	\$300	\$78	\$0	\$0	\$0	\$0	\$0	0.0%
ONLINE RESEARCH	\$4,500	\$6,469	\$5,000	\$4,483	\$6,750	\$4,125	\$3,500	\$4,662	\$1,162	(\$3,500)	\$0	(100.0%)
WAGE REIMBURSEMENT	\$16,000	\$19,588	\$23,825	\$15,532	\$23,825	\$31,462	\$31,019	\$36,844	\$5,825	\$35,000	\$3,981	12.8%
INTEREST - CHECKING & CD	\$7,000	\$4,761	\$4,000	\$2,178	\$80	\$1,549	\$3,000	\$3,159	\$159	\$3,300	\$300	10.0%
OTHER REVENUES	\$1,000	\$697	\$500	\$669	\$1,000	\$444	\$500	\$404	(\$96)	\$500	\$0	0.0%
(Grizzly Hall use/misc. only funds/postage reimb./donations)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
BIBLIO BISTRO	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
TOTAL	\$1,705,894	\$1,693,155	\$1,761,372	\$1,743,907	\$1,758,519	\$1,716,010	\$1,841,533	\$1,849,591	\$8,059	\$1,972,451	\$130,918	7.1%

EXPENSES –Wages, benefits, etc.	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2021-22 BUDGET	FY2021-22 ACTUAL	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
FULL-TIME WAGES AND SALARIES	\$741,921	\$743,911	\$744,510	\$679,837	\$744,510	\$767,695	\$921,628	\$827,709	(\$93,919)	\$1,000,986	\$29,358	8.6%
PART-TIME WAGES AND SALARIES	\$252,136	\$243,706	\$250,140	\$215,750	\$227,426	\$124,335	\$131,866	\$153,900	\$22,034	\$133,549	\$1,884	1.3%
BISTRO WAGES - FULL & PART TIME	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
ONE-TIME BONUS	\$0	\$0	\$0	\$0	\$19,439	\$19,850	\$0	\$0	\$0	\$0	\$0	0.0%
FOUNDATION ASSISTANT WAGES (Reimbursed quarterly)	\$10,241	\$6,153	\$11,489	\$11,062	\$11,489	\$12,985	\$14,427	\$15,488	\$1,061	\$18,956	\$4,529	31.4%
OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SOCIAL SECURITY/MEDICARE	\$76,045	\$74,060	\$76,643	\$66,598	\$75,840	\$66,611	\$80,592	\$72,816	(\$7,776)	\$86,792	\$6,199	7.7%
SOCIAL SECURITY/MEDICARE/FOUNDATION ASST.	\$783	\$0	\$679	\$909	\$879	\$1,041	\$1,104	\$1,185	\$81	\$1,450	\$346	31.4%
HEALTH INSURANCE	\$298,536	\$298,585	\$328,308	\$309,776	\$328,308	\$300,852	\$316,320	\$308,466	(\$7,854)	\$332,016	\$15,696	5.0%
RETIREMENT - 18.12%	\$155,285	\$155,203	\$161,631	\$147,121	\$158,324	\$153,957	\$184,136	\$169,033	(\$15,103)	\$199,001	\$14,865	8.1%
WORKER'S COMPENSATION	\$6,500	\$4,452	\$4,500	\$2,552	\$4,051	\$2,399	\$4,000	\$2,886	(\$1,104)	\$3,200	(\$800)	(20.0%)
UNEMPLOYMENT INSURANCE	\$7,000	\$5,731	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	(\$5,000)	\$0	\$0	(100.0%)
SUBTOTAL	\$1,548,449	\$1,531,802	\$1,583,101	\$1,433,606	\$1,575,267	\$1,449,726	\$1,659,073	\$1,551,492	(\$107,581)	\$1,775,951	\$116,878	7.0%

EXPENSES -- Operations	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2021-22 BUDGET	FY2021-22 ACTUAL	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
POSTAGE, SHIPPING & FREIGHT	\$10,300	\$9,371	\$10,300	\$7,195	\$10,000	\$9,792	\$9,400	\$8,215	(\$1,185)	\$9,400	\$0	0.0%
TELEPHONE & CELL SERVICE	\$1,500	\$1,286	\$1,200	\$1,467	\$2,040	\$1,974	\$2,500	\$2,344	(\$156)	\$2,500	\$0	0.0%
PRINTING/ADVERTISING - LEGAL & OTHER	\$750	\$794	\$700	\$420	\$700	\$544	\$550	\$689	\$139	\$450	(\$100)	(18.2%)
DUES, SUBSCRIPTIONS & BONDS	\$1,700	\$1,758	\$1,700	\$1,214	\$1,700	\$1,728	\$1,200	\$1,544	\$344	\$1,200	\$0	0.0%
TRAVEL & MEETING EXPENSE	\$5,000	\$4,630	\$5,000	\$4,353	\$6,000	\$5,417	\$5,000	\$7,826	\$2,826	\$7,000	\$2,000	40.0%
EDUCATION, TRAINING & MEETINGS	\$2,000	\$2,027	\$3,000	\$1,735	\$4,000	\$1,059	\$2,000	\$1,886	(\$114)	\$1,000	(\$1,000)	(50.0%)
MATERIALS & SUPPLIES												
OFFICE , EQUIPMENT & OTHER	\$15,200	\$13,565	\$15,200	\$14,861	\$15,000	\$15,347	\$15,000	\$14,133	(\$867)	\$15,000	\$0	0.0%
BOOKS - CODY	\$30,200	\$30,213	\$25,670	\$25,670	\$25,670	\$25,780	\$27,000	\$27,000	\$0	\$34,000	\$7,000	25.9%
BOOKS - POWELL	\$20,920	\$20,899	\$17,782	\$17,782	\$17,782	\$17,808	\$19,000	\$19,000	\$0	\$22,000	\$3,000	15.8%
BOOKS - MEETEETSE	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
AUDIO-VISUAL	\$15,600	\$15,658	\$14,960	\$14,946	\$15,000	\$15,026	\$10,000	\$10,863	\$863	\$10,000	\$0	0.0%
SUBSCRIPTIONS	\$6,645	\$7,279	\$7,239	\$7,025	\$8,000	\$6,484	\$4,500	\$4,497	(\$3)	\$4,000	(\$500)	(11.1%)
BINDING	\$200	\$172	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
ELECTRONIC DATABASES	\$2,000	\$2,000	\$4,000	\$4,000	\$13,500	\$13,500	\$20,000	\$20,000	\$0	\$24,800	\$4,800	24.0%
BISTRO - COGS & EQUIPMENT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
INTERAGENCY PARTICIPATION COSTS - WYLD	\$16,630	\$16,808	\$16,630	\$16,781	\$16,630	\$14,348	\$16,630	\$16,466	(\$164)	\$16,630	\$0	0.0%
TECHNOLOGY INFRASTRUCTURE	\$0	\$0	\$12,700	\$15,757	\$13,000	\$11,776	\$13,000	\$12,601	(\$399)	\$10,000	(\$3,000)	(23.1%)
EQUIPMENT & FURN. MAINT. & REPAIRS & RENTALS	\$6,500	\$7,591	\$8,000	\$5,607	\$8,000	\$5,959	\$8,000	\$6,605	(\$1,395)	\$7,500	(\$500)	(6.3%)
EQUIPMENT & FURNITURE PURCHASES	\$10,800	\$11,926	\$21,300	\$21,300	\$15,000	\$13,581	\$14,000	\$13,995	(\$5)	\$16,000	\$2,000	14.3%
ACCOUNTING SERVICES	\$7,750	\$8,460	\$8,940	\$8,940	\$9,480	\$9,255	\$9,480	\$9,615	\$135	\$9,520	\$40	0.4%
COMPENSATION STUDY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
PROGRAMMING EXPENSES	\$3,250	\$2,779	\$3,250	\$1,774	\$3,250	\$3,287	\$5,000	\$4,760	(\$240)	\$5,000	\$0	0.0%
OTHER EXPENSES	\$500	\$71	\$500	\$45	\$500	\$140	\$200	\$187	(\$13)	\$500	\$300	150.0%
SUBTOTAL	\$157,445	\$157,286	\$178,271	\$170,870	\$183,252	\$172,805	\$182,460	\$182,226	(\$234)	\$196,500	\$14,040	7.7%
TOTAL	\$1,705,894	\$1,689,088	\$1,761,372	\$1,604,475	\$1,758,519	\$1,622,531	\$1,841,533	\$1,733,718	(\$107,815)	\$1,972,451	\$130,918	7.1%

RESERVE ACCOUNT SUMMARY	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2021-22 BUDGET	FY2021-22 ACTUAL	FY2021-22 BALANCE	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % BALANCE
RESERVES TRANSFERRED OUT	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	(\$160,000)	100.0%	(\$160,000)	\$0	0.0%
RESERVES TRANSFERRED IN	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	\$160,000	100.0%	\$160,000	\$0	0.0%

END OF YEAR RESERVE POSITION	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
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WYOMING STATE LIBRARY FUNDS	FUND NAME	FUND #	INITIAL AMT.	FY18/19 ENDING BALANCE	(EXPENSED)/ EARNED	FY19/20 ENDING BALANCE	EST. (EXPENSED)/ EARNED	FY20/21 EST.ENDING BALANCE	EST. (EXPENSED) /EARNED	FY21/22 EST.ENDING BALANCE	EST. (EXPENSED) /EARNED	FY22/23 EST.ENDING BALANCE
UNENCUMBERED	INTEREST EARNINGS	2411 01L INT	\$ 6,115.97	\$ 17,933.19	\$ (17,933.19)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ENCUMBERED	CODY MATERIALS	2411 01L MAT	\$ 31,412.67	\$ 4,723.85	\$ 7,279.28	\$ 12,003.13	\$ (4,494.12)	\$ 7,509.01	\$ (6,999.77)	\$ 509.24	\$ (509.24)	\$ -
	PCLS TECHNOLOGY	2411 01L TEC	\$ 28,398.55	\$ 30,732.55	\$ (25,405.52)	\$ 5,327.03	\$ 10,042.61	\$ 15,369.64	\$ (5,744.64)	\$ 9,625.00	\$ (4,625.00)	\$ 5,000.00
	POWELL MATERIALS	2411 02L MAT	\$ 27,880.77	\$ 3,873.68	\$ 4,474.29	\$ 8,347.97	\$ (1,702.45)	\$ 6,645.52	\$ (4,460.81)	\$ 2,184.71	\$ (2,184.71)	\$ -
	MEETEETSE MATERIALS	2411 03L MAT	\$ 14,134.45	\$ 11,260.69	\$ (11,260.69)	\$ -	\$ 358.56	\$ 358.56	\$ (255.37)	\$ 103.19	\$ (103.19)	\$ -
	PCLS AUDIO- VISUAL	2411 ALL AV	\$ 21,262.55	\$ 6,088.50	\$ 1,102.86	\$ 7,191.36	\$ 2,377.09	\$ 9,568.45	\$ (8,192.17)	\$ 1,376.28	\$ (1,376.28)	\$ -
									\$ -		\$ -	
NON COUNTY SOURCES	LIBRARY FOUNDATION	2411 01 FDN	\$ 1,498.75	\$ 1,254.54	\$ (1,254.54)	\$ -	\$ -	\$ -		\$ -		\$ -
	LEGISLATIVE	2411 01L LEG	\$ 43,332.63	\$ 27,332.63	\$ (27,332.63)	\$ -	\$ -	\$ -		\$ -		\$ -
	MEETEETSE REPLACEMENT	2411 03L REP	\$ 106,648.40	\$ 91,685.24	\$ (13,251.06)	\$ 78,434.18	\$ (12,863.14)	\$ 65,571.04	\$ (12,695.11)	\$ 52,875.93	\$ (13,875.93)	\$ 39,000.00

4500.6000.003 - PARK COUNTY MUSEUM BOARD

Park County Museum Board - REVENUES	FY2018-19 BUDGET	FY2018-19 ACTUAL	FY2019-20 BUDGET	FY2019-20 ACTUAL	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2021-22 BUDGET	FY2021-22 ACTUAL	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
CASH AVAILABLE	\$2,709	\$2,920	\$25,820	\$25,820	\$13,862	\$13,862	\$7,286	\$7,287	\$1	\$10,951	\$3,665	50.3%
COUNTY FUNDS - ALL SOURCES	\$227,952	\$227,952	\$203,707	\$203,707	\$221,399	\$221,399	\$239,933	\$239,933	(\$0)	\$258,585	\$18,652	7.8%
INTEREST MM	\$60	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
GRANTS	\$0	\$2,040	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
DONATIONS AND OTHER REVENUE	\$2,300	\$12,714	\$2,300	\$1,767	\$2,300	\$2,110	\$2,300	\$4,143	\$1,843	\$2,300	\$0	0.0%
TOTALS	\$233,021	\$245,625	\$231,827	\$231,644	\$237,561	\$237,371	\$249,519	\$251,363	\$1,844	\$271,836	\$22,317	9.6%

Park County Museum Board - EXPENSES	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2021-22 BUDGET	FY2021-22 ACTUAL	BUDGET % DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
FULL-TIME WAGES AND SALARIES	\$118,788	\$99,369	\$124,204	\$117,914	\$127,786	\$125,848	\$137,495	\$135,568	(\$1,927)	\$149,814.00	\$12,319	9.0%
PART-TIME WAGES AND SALARIES	\$23,067	\$16,518	\$23,245	\$14,926	\$11,850	\$9,157	\$12,966	\$6,480	(\$6,486)	\$14,417.64	\$1,452	11.2%
1 TIME BONUS	\$0	\$0	\$0	\$0	\$2,793	\$2,793	\$0	\$0	\$0	\$0	\$0	0.0%
TEMPORARY EMPLOYEE WAGES	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
OVERTIME PAY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
SOCIAL SECURITY/MEDICARE	\$10,852	\$8,845	\$11,280	\$10,042	\$10,896	\$10,518	\$11,510	\$10,788	(\$722)	\$12,564	\$1,054	9.2%
HEALTH INSURANCE	\$29,952	\$22,464	\$24,710	\$27,456	\$32,947	\$32,947	\$34,595	\$34,595	(\$0)	\$34,595	(\$0)	(0.0%)
RETIREMENT	\$20,337	\$15,933	\$17,971	\$19,064	\$23,155	\$22,856	\$24,914	\$24,565	(\$349)	\$27,409	\$2,495	10.0%
WORKER'S COMPENSATION	\$1,500	\$1,056	\$1,607	\$1,367	\$1,389	\$1,047	\$1,294	\$1,383	\$89	\$1,757	\$463	35.8%
SUBTOTALS	\$204,496	\$164,185	\$203,017	\$190,769	\$210,816	\$205,167	\$222,774	\$213,378	(\$9,396)	\$240,556	\$17,782	8.0%

BONUSES	\$995	\$337	\$495	\$185	\$615	\$469	\$615	\$507	(\$108)	\$615	\$0	0.0%
POSTAGE, SHIPPING & FREIGHT	\$500	\$480	\$500	\$731	\$500	\$480	\$500	\$480	(\$20)	\$500	\$0	0.0%
TELEPHONE & CELL SERVICE	\$2,400	\$3,835	\$3,165	\$1,236	\$2,000	\$1,210	\$2,000	\$509	(\$1,491)	\$2,000	\$0	0.0%
PRINTING/ADVERTISING - LEGAL & OTHER	\$500	\$1,841	\$1,570	\$2,008	\$1,620	\$2,071	\$1,620	\$2,041	\$421	\$1,720	\$100	6.2%
DUES, SUBSCRIPTIONS & BONDS	\$1,200	\$1,183	\$1,200	\$549	\$1,400	\$1,233	\$1,400	\$1,173	(\$227)	\$1,400	\$0	0.0%
TRAVEL & MEETING EXPENSE	\$600	\$1,451	\$750	\$221	\$600	\$300	\$600	\$356	(\$244)	\$600	\$0	0.0%
EDUCATION, TRAINING & MEETINGS	\$6,700	\$7,896	\$5,800	\$7,111	\$6,140	\$6,424	\$6,140	\$6,965	\$825	\$6,084	(\$56)	(0.9%)
MATERIALS & SUPPLIES	\$1,420	\$1,314	\$1,420	\$1,214	\$1,420	\$1,435	\$1,420	\$2,008	\$588	\$1,420	\$0	0.0%
SECURITY	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
INTERAGENCY PARTICIPATION COSTS	\$500	\$7,929	\$500	\$778	\$600	\$105	\$600	\$137	(\$463)	\$600	\$0	0.0%
EQUIPMENT & FURN. MAINT. & REPAIRS	\$1,500	\$0	\$1,200	\$598	\$800	\$522	\$800	\$194	(\$606)	\$800	\$0	0.0%
BUILDING MAINTENANCE	\$1,000	\$131	\$2,000	\$2,497	\$1,200	\$1,418	\$1,200	\$3,478	\$2,278	\$5,691	\$4,491	374.3%
EQUIPMENT & FURNITURE PURCHASES	\$1,000	\$0	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
CONTRACTS, SERVICES & PROF. FEES	\$0	\$1,690	\$0	\$350	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
GRANTS	\$1,210	\$1,037	\$1,210	\$984	\$1,200	\$851	\$1,200	\$784	(\$416)	\$1,200	\$0	0.0%
LIABILITY POOL INSURANCE	\$7,800	\$7,200	\$7,800	\$8,400	\$8,400	\$8,400	\$8,400	\$8,400	\$0	\$8,400	\$0	0.0%
ACCOUNTING SERVICES	\$1,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
OTHER CONTRACT SERVICES	\$200	\$335	\$200	\$228	\$250	\$0	\$250	\$0	(\$250)	\$250	\$0	0.0%
PROGRAMMING EXPENSES												
SUBTOTALS	\$28,525	\$36,658	\$28,810	\$27,090	\$26,745	\$24,919	\$26,745	\$27,033	\$288	\$31,280	\$4,535	17.0%

TOTALS	\$233,021	\$200,843	\$231,827	\$217,859	\$237,561	\$230,085	\$249,519	\$240,411	(\$9,108)	\$271,836	\$22,317	8.9%
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4500.6000.004 - PARK COUNTY PARKS AND REC. BOARD

Park County Parks/Rec.- REVENUES	FY2018-19 BUDGET	FY2018-19 ACTUAL	FY2019-20 BUDGET	FY2019-20 ACTUAL	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2021-22 BUDGET	FY2021-22 ACTUAL	FY2021-22 DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
Cash Held for Operations	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	0.0%
CASH AVAILABLE	\$1,441	\$1,360	\$2,650	\$2,650	\$46,633	\$47,639	\$96	\$1,371	\$1,275	\$9,448	\$9,352	9741.7%
COUNTY FUNDS	\$178,559	\$178,559	\$177,350	\$177,350	\$93,317	\$93,317	\$179,880	\$179,880	\$0	\$170,537	(\$9,343)	(5.2%)
INTEREST ON SAVINGS & ACCOUNTS	\$0	\$33		\$0	\$50	\$26	\$24	\$14	(\$10)	\$15	(\$9)	(37.5%)
TOTALS	\$180,000	\$179,952	\$180,000	\$180,000	\$140,000	\$140,982	\$180,000	\$181,265	\$1,265	\$180,000	\$0	0.0%

Park County Parks/Rec - EXPENSES	FY2018-19 BUDGET	FY2018-19 EXPENDED	FY2019-20 BUDGET	FY2019-20 EXPENDED	FY2020-21 BUDGET	FY2020-21 ACTUAL	FY2021-22 BUDGET	FY2021-22 ACTUAL	BUDGET % DIFF.	FY2022-23 BUDGET	BUDGET \$ DIFF.	BUDGET % DIFF.
ADMINISTRATION EXPENSE	\$1,500	\$1,352	\$1,800	\$1,100	\$1,800	\$1,150	\$1,500	\$1,465	(\$35)	\$1,500	\$0	0.0%
ADULT RECREATION	\$20,000	\$4,696	\$7,500	\$10,000	\$7,500	\$10,000	\$15,000	\$18,762	\$3,762	\$20,000	\$5,000	33.3%
COMMUNITY RECREATION/CAPITAL FACILITIES	\$50,000	\$45,924	\$50,000	\$41,000	\$20,000	\$37,614	\$40,000	\$43,920	\$3,920	\$40,000	\$0	0.0%
WINTER RECREATION	\$5,000	\$5,000	\$5,000	\$0	\$5,000	\$0	\$7,500	\$0	(\$7,500)	\$2,500	(\$5,000)	(66.7%)
YOUTH RECREATION	\$45,000	\$43,481	\$50,000	\$45,000	\$40,000	\$49,201	\$55,000	\$50,670	(\$4,330)	\$55,000	\$0	0.0%
PUBLIC RANGE & FACILITIES	\$30,000	\$44,400	\$37,200	\$20,000	\$37,200	\$10,000	\$25,000	\$7,000	(\$18,000)	\$21,000	(\$4,000)	(16.0%)
CAPITAL PROJECT FUND	\$28,500	\$25,000	\$28,500	\$16,237	\$28,500	\$31,939	\$36,000	\$50,000	\$14,000	\$40,000	\$4,000	11.1%
TOTALS	\$180,000	\$169,853	\$180,000	\$133,337	\$140,000	\$139,904	\$180,000	\$171,817	(\$8,183)	\$180,000	\$0	0.0%

RESOLUTION 2022- 68

A RESOLUTION TO PROVIDE INCOME NECESSARY TO FINANCE PARK
COUNTY, WYOMING FOR FISCAL YEAR 2022-23

WHEREAS, on the 12th of July, 2022 this Board adopted a Park County Budget for the Fiscal Year ending June 30, 2023, calling for the following appropriations:

GENERAL FUND	\$29,495,491
TOTAL	\$29,495,491
SOLID WASTE FUND	\$2,364,000
AMERICAN RECOVERY FUNDS	\$2,835,296
COUNTY ROAD FUND	\$885,000
CONGRESSIONAL TOUR	\$7,190
E-911 SERVICES FUND	\$263,000
TOTAL	\$6,354,486

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 2022-23 Fiscal Year ending June 30, 2023 as shown opposite each fund:


	AMOUNT TO BE RAISED	MILL LEVY
GENERAL FUND	\$10,495,622	0.012000
TOTAL	\$10,495,622	0.012000

NOW, THEREFORE, BE IT RESOLVED by the Board of County Commissioner that the foregoing levies be made for the
2022-23 Fiscal Year ending June 30, 2023.

DATED THE 12TH DAY OF JULY, 2022.

BOARD OF COUNTY COMMISSIONERS
PARK COUNTY, WYOMING


Dossie Overfield, Chairman


Scott Mangold, Vice Chairman


Lee Livingston, Commissioner


Joe Tjaeden, Commissioner


Lloyd Thiel, Commissioner




Colleen Hunter, Park County Clerk



RESOLUTION 2022-67

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, 2023

WHEREAS, the Park County Clerk submitted a preliminary budget to the Board of County Commissioners for Fiscal Year ending June 30, 2023; 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 6, 2022; and

WHEREAS, a public hearing was held at 6:00 p.m. July 11, 2022 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, 2023 and that expenditures for each office, department or spending agency be limited to the amount appropriated herein.

DATED THE 12TH DAY OF JULY, 2022

GENERAL FUND EXPENSE APPROVED

CLERK OF DISTRICT COURT	\$489,374
DISTRICT COURT-JUDGE	\$277,650
COUNTY COMMISSIONERS	\$415,243
YOUTH SERVICES	\$153,810
COUNTY CLERK	\$818,315
ELECTIONS	\$220,917
COUNTY TREASURER	\$784,464
COUNTY ASSESSOR	\$973,282
COUNTY ATTORNEY	\$1,338,006
COUNTY ENGINEER	\$567,177
PLANNING & ZONING	\$461,728
COMPUTER INFORMATION	\$1,279,663
EVENTS COORDINATOR	\$314,811
BUILDINGS & GROUNDS	\$2,091,622
CAPITAL PROJECTS	\$637,500
GENERAL ACCOUNTS	\$1,123,474
LAND & ENVIRONMENT ISSUES	\$320,000
COUNTY SHERIFF	\$3,358,563
COUNTY DETENTION	\$3,159,304
COUNTY CORONER	\$154,311
HOMELAND SECURITY	\$117,944
HOMELAND SECURITY-GRANTS	\$83,025
ROAD & BRIDGE	\$6,708,401
HEALTH OFFICER	\$19,800
PUBLIC HEALTH	\$490,998
PUBLIC HEALTH - MFH	\$23,000
PUBLIC HEALTH - TANF	\$24,311
PUBLIC HEALTH - PHEP	\$114,000
PUBLIC HEALTH - COVID 19	\$535,630
UW EXTENSION	\$154,039
FAIR, LIBRARY, MUSEUM, PARKS/REC	\$2,285,129
TOTAL GENERAL FUND	\$29,495,491
SOLID WASTE FUND	\$4,065,787
AMERICAN RECOVERY FUNDS	\$5,111,018
COUNTY ROAD FUND	\$1,350,000
CONGRESSIONAL TOUR	\$47,705
E-911 SERVICES FUND	\$183,500
TOTAL PARK COUNTY ALLOCATIONS	\$40,253,501
RESERVE BALANCES FOR FY23	
COUNTY RESERVE	\$13,637,095
FOREST RESERVE	\$0
LANDFILL CLOSURE RESERVE	\$1,120,000
TOTAL RESERVE FUNDS	\$14,757,095

BOARD OF COUNTY COMMISSIONERS PARK COUNTY, WYOMING

Dossie Overfield
Dossie Overfield, Chairman

Scott Mangold
Scott Mangold, Vice Chairman

Lee Livingston
Lee Livingston, Commissioner

Joe Jorden
Joe Jorden, Commissioner

Lloyd Arriel
Lloyd Arriel, Commissioner

Colleen R. Hines
Colleen R. Hines, County Clerk