

JEFFERSON COUNTY  
Revenue Budget Report -- MultiYear Actuals  
For the Year: 2018 - 2019

1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Old Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	1,174,753	1,076,088	286,721	855,424	872,785	98%			0	0%
311020 PERSONAL TAX CHARGE	9,714	19,004	8,362	12,407	12,105	102%			0	0%
312000 INTEREST & PENALTY	3,039	3,641	1,625	2,313	1,625	142%	2,300		2,300	141%
314140 LOCAL OPTION TAX	531,926	562,860	604,217	642,853	604,200	106%	643,000		643,000	106%
316000 ENTITLEMENT LEVY TAX	124,773	121,496	125,890	124,175	124,725	100%	128,913		128,913	103%
Group:	1,844,205	1,783,089	1,026,815	1,637,172	1,615,440	101%	774,213	0	774,213	47%
320000 LICENSES AND PERMITS										
323050 MISC PERMITS	2,673	3,000	3,490	3,345	3,500	96%	3,400		3,400	97%
Group:	2,673	3,000	3,490	3,345	3,500	96%	3,400	0	3,400	97%
330000 INTERGOVERNMENTAL REVENUES										
331155 HMEP GRANT	5,000				0	0%	5,000		5,000	*****
333020 TAYLOR GRAZING ACT	448	492	580	754	580	130%	754		754	130%
334020 STATE EMERGENCY &	8,215	13,595	17,010	31,216	42,147	74%	30,232		30,232	71%
334121 DNRC GRANT-TITLE IV	10,500	9,000	8,500	7,800	8,500	92%	7,800		7,800	91%
335005 ALCOHOL REHABILITATION	28,634	25,393	21,657	22,556	21,657	104%	22,556		22,556	104%
335120 GAMBLING MACHINE PERMITS	11,450	11,850	12,275	11,650	12,275	95%	11,650		11,650	94%
335230 STATE ENTITLEMENT SHARE	103,509	96,951	99,342	99,751	99,752	100%	101,058		101,058	101%
Group:	167,756	157,281	159,364	173,727	184,911	94%	179,050	0	179,050	96%
340000 CHARGES FOR SERVICES										
341010 MISC. COLLECTIONS, MAPS,	450				0	0%			0	0%
341015 COMMISSIONER FEES	100	125	173		175	0%	100		100	57%
341016 ADMINISTRATION FEES -RSID	157	5,217	319	307	320	96%	500		500	156%
341017 BURN PERMITS	2,721	2,133	2,127	2,046	2,130	96%	1,700		1,700	79%
341025 State Share Co. Attorney	63,905	68,689	69,243	72,125	72,125	100%	72,125		72,125	100%

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	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
341040 CLERK & RECORDER FEES	75,247	84,176	82,754	72,914	82,500	88%	73,000		73,000	88%
341042 ELECTION FEES	3,240	2,844	7,485	9,859	3,500	282%	7,000		7,000	200%
341043 WORKER'S COMP FROM	308	441	112	105	110	95%	200		200	181%
341060 TREASURER FEES	9,563	14,338	11,246	10,967	11,250	97%	11,000		11,000	97%
341081 EXAMINING SURVEYOR FEES	3,635	3,993	2,390	2,285	6,000	38%	2,500		2,500	41%
344070 CONTRACTED SERVICES	9,104	9,565	8,932	8,042	8,950	90%	8,100		8,100	90%
Group:	168,430	191,521	184,781	178,650	187,060	96%	176,225	0	176,225	94%
350000 FINES & FORFEITURES										
351011 50% SHARE OF JUSTICE	83,962	98,999	113,378	94,161	113,375	83%	94,200		94,200	83%
351012 CIVIL FINES	9,958	9,417	15,902	14,533	15,900	91%	14,550		14,550	91%
351013 FINES AND FORFEITURES			750		750	0%			0	0%
351022 DISTRICT COURT SURCHARGE	672	804	1,145	1,972	1,145	172%	2,000		2,000	174%
Group:	94,592	109,220	131,175	110,666	131,170	84%	110,750	0	110,750	84%
360000 MISC. REVENUE										
360000 MISC. REVENUE	11,154	10,289	5,602	14,282	0	***	1,000		1,000	*****
361000 RENTS & LEASES	8,801	8,644	10,296	8,682	10,000	87%	8,682		8,682	86%
362050 OVER/SHORT MISCELLANEOUS	72	695	-193	171	0	***	171		171	*****
Group:	20,027	19,628	15,705	23,135	10,000	231%	9,853	0	9,853	98%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	4,696	60,961	47,071	98,203	47,000	209%	98,200		98,200	208%
Group:	4,696	60,961	47,071	98,203	47,000	209%	98,200	0	98,200	208%
380000 OTHER FINANCING SOURCES										
381070 PROCEEDS FROM	82,852	725,623			0	0%			0	0%
382010 SALE OF GENERAL FIXED		14,500	5,417		0	0%			0	0%
382020 COMPENSATION FOR LOSS OF		1,130			0	0%			0	0%

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1000 GENERAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
383000 INTERFUND OPERATING	448,520	820,324	889,768	887,948	901,743	98%	913,088		913,088	101%
Group:	531,372	1,561,577	895,185	887,948	901,743	98%	913,088	0	913,088	101%
Fund:	2,833,751	3,886,277	2,463,586	3,112,846	3,080,824	101%	2,264,779	0	2,264,779	73%

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2110 ROAD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	523,861	506,492	536,378	530,968	535,674	99%			0	0%
311020 PERSONAL TAX CHARGE	3,812	8,348	6,824	8,691	7,023	124%			0	0%
312000 INTEREST & PENALTY	1,380	1,561	911	1,656	900	184%	1,650		1,650	183%
Group:	529,053	516,401	544,113	541,315	543,597	100%	1,650	0	1,650	0%
330000 INTERGOVERNMENTAL REVENUES										
333010 FOREST RESERVE ACT	172,469	163,153	41,696	189,248	0	***%	155,653		155,653	*****%
334040 STATE AID TO	1,178	1,176	1,172	1,177	1,176	100%	1,173		1,173	99%
335040 GAS TAX APPORTIONMENT	99,074	98,866	98,569	98,927	98,927	100%	98,602		98,602	99%
335230 STATE ENTITLEMENT SHARE	229,369	249,220	255,367	256,418	256,418	100%	259,778		259,778	101%
Group:	502,090	512,415	396,804	545,770	356,521	153%	515,206	0	515,206	144%
340000 CHARGES FOR SERVICES										
341015 COMMISSIONER FEES			110		100	0%			0	0%
343010 STREET & ROADWAY CHARGES	1,934	2,370	5,734	7,668	5,700	135%	7,655		7,655	134%
Group:	1,934	2,370	5,844	7,668	5,800	132%	7,655	0	7,655	131%
360000 MISC. REVENUE										
360000 MISC. REVENUE			6,513	418	0	***%			0	0%
367000 SALE OF JUNK AND SALVAGE	114	715			0	0%			0	0%
Group:	114	715	6,513	418	0	***%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	21	17,777			0	0%			0	0%
Group:	21	17,777			0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
382010 SALE OF GENERAL FIXED	7,724	2,909	15,870		0	0%			0	0%
382020 COMPENSATION FOR LOSS OF	17,443				0	0%			0	0%

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2110 ROAD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
383000 INTERFUND OPERATING	497,472	112,048	168,820	342,217	342,217	100%	190,466		190,466	55%
Group:	522,639	114,957	184,690	342,217	342,217	100%	190,466	0	190,466	55%
Fund:	1,555,851	1,164,635	1,137,964	1,437,388	1,248,135	115%	714,977	0	714,977	57%

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2130 BRIDGE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	190,518	26,715	631,717	11,363	0	***%			0	0%
311020 PERSONAL TAX CHARGE	1,332	1,058	5,628	2,721	34	***%			0	0%
312000 INTEREST & PENALTY	415	391	511	668	500	134%	665		665	133%
Group:	192,265	28,164	637,856	14,752	534	***%	665	0	665	124%
330000 INTERGOVERNMENTAL REVENUES										
334120 TSEP	170,936	192,297	15,000		0	0%			0	0%
334121 DNRC GRANT-TITLE IV			256,000		0	0%			0	0%
335230 STATE ENTITLEMENT SHARE	11,009	10,928	11,197	11,243	11,244	100%	11,391		11,391	101%
Group:	181,945	203,225	282,197	11,243	11,244	100%	11,391	0	11,391	101%
360000 MISC. REVENUE										
360000 MISC. REVENUE			177		0	0%			0	0%
Group:			177		0	0%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	4	156			0	0%			0	0%
Group:	4	156			0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	255	81,857	2,310	2,507	2,507	100%	5,736		5,736	228%
Group:	255	81,857	2,310	2,507	2,507	100%	5,736	0	5,736	228%
Fund:	374,469	313,402	922,540	28,502	14,285	200%	17,792	0	17,792	124%

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	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
2140 WEED										
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	191,275	97,829	192,300	159,132	160,024	99%			0	0%
311020 PERSONAL TAX CHARGE	1,622	2,034	2,221	2,791	2,156	129%			0	0%
312000 INTEREST & PENALTY	588	557	296	520	295	176%	520		520	176%
Group:	193,485	100,420	194,817	162,443	162,475	100%	520	0	520	0%
330000 INTERGOVERNMENTAL REVENUES										
334025 WEED GRANT FROM STATE	1,786		3,000		0	0%			0	0%
335230 STATE ENTITLEMENT SHARE	35,667	36,443	37,341	37,495	37,496	100%	37,986		37,986	101%
Group:	37,453	36,443	40,341	37,495	37,496	100%	37,986	0	37,986	101%
340000 CHARGES FOR SERVICES										
343360 WEED CONTROL	31,597	44,562	66,906	61,394	50,000	123%	61,818		61,818	123%
344070 CONTRACTED SERVICES	43,400	7,096			9,500	0%			0	0%
Group:	74,997	51,658	66,906	61,394	59,500	103%	61,818	0	61,818	103%
360000 MISC. REVENUE										
360000 MISC. REVENUE		41	48		0	0%			0	0%
Group:		41	48		0	0%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	953	12,423	2,814	6,258	2,800	224%	6,250		6,250	223%
Group:	953	12,423	2,814	6,258	2,800	224%	6,250	0	6,250	223%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING		10,000	10,000	10,000	10,000	100%	10,000		10,000	100%
Group:		10,000	10,000	10,000	10,000	100%	10,000	0	10,000	100%
Fund:	306,888	210,985	314,926	277,590	272,271	102%	116,574	0	116,574	42%

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2150 PREDATORY ANIMAL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	190	204	208	268	268	100%				0 0%
311020 PERSONAL TAX CHARGE	33	145	167	73	215	34%				0 0%
312000 INTEREST & PENALTY		3	1		5	0%	5			5 100%
Group:	223	352	376	341	488	70%	5	0		5 1%
Fund:	223	352	376	341	488	70%	5	0		5 1%



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2155 PRED ANIMAL CATTLE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	5,138	4,980	5,089	4,910	4,889	100%			0	0%
311020 PERSONAL TAX CHARGE	4,267	5,406	6,226	5,792	5,896	98%			0	0%
312000 INTEREST & PENALTY	22	40	14	23	14	164%	20		20	142%
Group:	9,427	10,426	11,329	10,725	10,799	99%	20	0	20	0%
Fund:	9,427	10,426	11,329	10,725	10,799	99%	20	0	20	0%

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2160 FAIR

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	47,229	16,927	83,282	48,388	48,238	100%			0	0%
311020 PERSONAL TAX CHARGE	333	400	815	949	651	146%			0	0%
312000 INTEREST & PENALTY	97	111	87	172	85	202%	170		170	200%
Group:	47,659	17,438	84,184	49,509	48,974	101%	170	0	170	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	6,969	7,420	7,603	7,634	7,635	100%	7,734		7,734	101%
Group:	6,969	7,420	7,603	7,634	7,635	100%	7,734	0	7,734	101%
340000 CHARGES FOR SERVICES										
346100 FAIR PROCEEDS	1,834	3,001	3,165	3,330	3,165	105%	3,330		3,330	105%
Group:	1,834	3,001	3,165	3,330	3,165	105%	3,330	0	3,330	105%
360000 MISC. REVENUE										
360000 MISC. REVENUE	12,875				0	0%			0	0%
361000 RENTS & LEASES	6,675	6,745	10,967	16,675	10,000	167%	16,000		16,000	160%
361001 CAMPING FEE AT		1,410	1,670	4,175	1,500	278%	4,000		4,000	266%
361002 BOARD OF HORSES AT	90	-115	150	175	150	117%	175		175	116%
361003 CAROUSEL FEE AT			50		50	0%	150		150	300%
361004 BIKE BARN			60	25	60	42%	25		25	41%
361005 DONATIONS - TRAIN				4,000	0	***%			0	0%
361006 MT. COMMUNITY FOUNDATION				863	0	***%			0	0%
365000 CONTRIBUTIONS & DONATIONS	6,000	31,500	7,483	5,473	7,483	73%	5,400		5,400	72%
Group:	25,640	39,540	20,380	31,386	19,243	163%	25,750	0	25,750	133%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	1	14			0	0%			0	0%
Group:	1	14			0	0%	0	0	0	0%

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2160 FAIR

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	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
380000 OTHER FINANCING SOURCES										
381070 PROCEEDS FROM			234,174		135,826	0%				0 0%
Group:			234,174		135,826	0%	0	0		0 0%
Fund:	82,103	67,413	349,506	91,859	214,843	43%	36,984	0	36,984	17%

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2180 DISTRICT COURT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	169,823	160,424	160,582	135,953	136,626	100%			0	0%
311020 PERSONAL TAX CHARGE	1,418	2,777	2,203	2,370	1,840	129%			0	0%
312000 INTEREST & PENALTY	498	554	323	474	320	148%	470		470	146%
Group:	171,739	163,755	163,108	138,797	138,786	100%	470	0	470	0%
330000 INTERGOVERNMENTAL REVENUES										
331179 JUVENILE DETENTION		1,767		8,365	9,661	87%	8,497		8,497	87%
335095 DISTRICT COURT	5,971	1,547	12,850	22,324	5,000	446%	22,321		22,321	446%
335230 STATE ENTITLEMENT SHARE	10,918	9,040	9,263	9,301	9,302	100%	9,423		9,423	101%
Group:	16,889	12,354	22,113	39,990	23,963	167%	40,241	0	40,241	167%
340000 CHARGES FOR SERVICES										
341050 DISTRICT COURT CLERK FEES	4,195	4,236	3,815	5,093	3,800	134%	5,100		5,100	134%
341051 CHILD SUPPORT REGISTRY	30				0	0%			0	0%
Group:	4,225	4,236	3,815	5,093	3,800	134%	5,100	0	5,100	134%
360000 MISC. REVENUE										
360000 MISC. REVENUE			35	197	0	***%			0	0%
Group:			35	197	0	***%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	7	1,871			0	0%			0	0%
Group:	7	1,871			0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	9,340	13,295	16,557	64,272	64,272	100%	19,284		19,284	30%
Group:	9,340	13,295	16,557	64,272	64,272	100%	19,284	0	19,284	30%
Fund:	202,200	195,511	205,628	248,349	230,821	108%	65,095	0	65,095	28%

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2200 MOSQUITO DISTRICT #1

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	12,883	14,211	18,218	19,807	19,871	100%				0 0%
311020 PERSONAL TAX CHARGE	188	296	322	379	350	108%				0 0%
312000 INTEREST & PENALTY	51	75	65	67	65	103%	65			65 100%
Group:	13,122	14,582	18,605	20,253	20,286	100%	65	0		65 0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	695	731	749	752	753	100%	762			762 101%
Group:	695	731	749	752	753	100%	762	0		762 101%
360000 MISC. REVENUE										
360000 MISC. REVENUE			1,514		0	0%				0 0%
Group:			1,514		0	0%	0	0		0 0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		718	264	837	700	120%	830			830 118%
Group:		718	264	837	700	120%	830	0		830 118%
380000 OTHER FINANCING SOURCES										
382010 SALE OF GENERAL FIXED			5,302		0	0%				0 0%
383000 INTERFUND OPERATING	3,500				10,000	0%	10,000			10,000 100%
Group:	3,500		5,302		10,000	0%	10,000	0		10,000 100%
Fund:	17,317	16,031	26,434	21,842	31,739	69%	11,657	0		11,657 36%

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2201 MOSQUITO DISTRICT #2

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	1,407	1,690	1,554	8	0	***%				0 0%
311020 PERSONAL TAX CHARGE	35	70	86	3	18	17%				0 0%
312000 INTEREST & PENALTY	2	16	1	1	5	20%	5			5 100%
Group:	1,444	1,776	1,641	12	23	52%	5	0		5 21%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	825	664	680	683	683	100%	692			692 101%
Group:	825	664	680	683	683	100%	692	0		692 101%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		594	161	340	160	213%	340			340 212%
Group:		594	161	340	160	213%	340	0		340 212%
Fund:	2,269	3,034	2,482	1,035	866	120%	1,037	0		1,037 119%

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2202 MOSQUITO DISTRICT #3

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	20,871	18,333	18,723	19,160	28,518	67%			0	0%
311020 PERSONAL TAX CHARGE	4,174	8,809	8,701	9,460	293	***%			0	0%
312000 INTEREST & PENALTY	79	125	85	58	85	68%	55		55	64%
Group:	25,124	27,267	27,509	28,678	28,896	99%	55	0	55	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	5,634	5,790	5,933	5,958	5,958	100%	6,036		6,036	101%
Group:	5,634	5,790	5,933	5,958	5,958	100%	6,036	0	6,036	101%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		2,261	633	1,262	630	200%	1,260		1,260	200%
Group:		2,261	633	1,262	630	200%	1,260	0	1,260	200%
Fund:	30,758	35,318	34,075	35,898	35,484	101%	7,351	0	7,351	20%

JEFFERSON COUNTY  
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2203 MOSQUITO DISTRICT #1 FEE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	23,965	23,365	22,773	22,413	22,590	99%			0	0%
311020 PERSONAL TAX CHARGE	1,630	2,331	3,571	2,001	2,421	83%			0	0%
312000 INTEREST & PENALTY	550	357	470	203	470	43%	200		200	42%
Group:	26,145	26,053	26,814	24,617	25,481	97%	200	0	200	0%
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS	700				0	0%			0	0%
Group:	700				0	0%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		72	137	234	130	180%	230		230	176%
Group:		72	137	234	130	180%	230	0	230	176%
Fund:	26,845	26,125	26,951	24,851	25,611	97%	430	0	430	1%



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2210 COUNTY PARKS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
340000 CHARGES FOR SERVICES										
346080 SUBDIVISION CHARGES					1,000	0%	500		500	50%
Group:					1,000	0%	500	0	500	50%
Fund:					1,000	0%	500	0	500	50%

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2211 PARKS, TRAILS & RECREATION BOARD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget	Rec.	Budget	Change	Budget	Budget
					17-18	17-18	18-19	18-19	18-19	18-19
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING					0	0%	19,500		19,500	*****%
Group:					0	0%	19,500	0	19,500	*****%
Fund:					0	0%	19,500	0	19,500	*****%

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2220 LIBRARY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	229,857	215,577	232,583	220,875	220,894	100%			0	0%
311020 PERSONAL TAX CHARGE	2,547	5,550	4,560	5,861	4,798	122%			0	0%
312000 INTEREST & PENALTY	606	839	408	883	400	221%	880		880	220%
Group:	233,010	221,966	237,551	227,619	226,092	101%	880	0	880	0%
330000 INTERGOVERNMENTAL REVENUES										
334100 STATE GRANTS	3,724	3,724	3,724	1,480	3,724	40%	1,480		1,480	39%
335230 STATE ENTITLEMENT SHARE	44,338	45,577	46,701	46,893	46,894	100%	47,508		47,508	101%
337000 LOCAL GRANTS				1,000	0	***%			0	0%
Group:	48,062	49,301	50,425	49,373	50,618	98%	48,988	0	48,988	96%
340000 CHARGES FOR SERVICES										
346070 LIBRARY COLLECTIONS	4,976	5,541	6,394	6,340	6,390	99%	6,340		6,340	99%
Group:	4,976	5,541	6,394	6,340	6,390	99%	6,340	0	6,340	99%
360000 MISC. REVENUE										
360000 MISC. REVENUE		1,365	15	12	0	***%			0	0%
365000 CONTRIBUTIONS & DONATIONS		175	304	350	0	***%	300		300	*****%
365020 PRIVATE GRANTS			4,000	2,500	0	***%			0	0%
365021 Jefferson Valley				2,500	5,000	50%			0	0%
Group:		1,540	4,319	5,362	5,000	107%	300	0	300	6%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	175	1,872	436	1,190	430	277%	1,190		1,190	276%
Group:	175	1,872	436	1,190	430	277%	1,190	0	1,190	276%
Fund:	286,223	280,220	299,125	289,884	288,530	100%	57,698	0	57,698	19%

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2221 NO. JEFF. LIBRARY DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	168,965	169,758	173,680	187,342	190,833	98%			0	0%
311020 PERSONAL TAX CHARGE	886	1,213	989	1,080	869	124%			0	0%
312000 INTEREST & PENALTY	590	490	380	420	380	111%	420		420	110%
Group:	170,441	171,461	175,049	188,842	192,082	98%	420	0	420	0%
330000 INTERGOVERNMENTAL REVENUES										
334100 STATE GRANTS	3,791	3,791	3,791	1,480	4,800	31%	1,480		1,480	30%
335230 STATE ENTITLEMENT SHARE	4,689	1,671	1,712	1,719	1,719	100%	1,741		1,741	101%
Group:	8,480	5,462	5,503	3,199	6,519	49%	3,221	0	3,221	49%
340000 CHARGES FOR SERVICES										
346070 LIBRARY COLLECTIONS	883	823	987	866	980	88%	860		860	87%
Group:	883	823	987	866	980	88%	860	0	860	87%
360000 MISC. REVENUE										
360000 MISC. REVENUE	388				0	0%			0	0%
361000 RENTS & LEASES	6,208	6,208	5,656	6,920	5,656	122%	6,920		6,920	122%
365000 CONTRIBUTIONS & DONATIONS	1,473	3,496	6,374	3,578	8,500	42%	3,500		3,500	41%
Group:	8,069	9,704	12,030	10,498	14,156	74%	10,420	0	10,420	73%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	504	3,866	1,678	3,278	1,675	196%	3,275		3,275	195%
Group:	504	3,866	1,678	3,278	1,675	196%	3,275	0	3,275	195%
Fund:	188,377	191,316	195,247	206,683	215,412	96%	18,196	0	18,196	8%

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2250 PLANNING

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	54,668	52,517	55,562	55,088	55,556	99%			0	0%
311020 PERSONAL TAX CHARGE	431	885	735	919	745	123%			0	0%
312000 INTEREST & PENALTY	157	175	102	176	100	176%	175		175	175%
Group:	55,256	53,577	56,399	56,183	56,401	100%	175	0	175	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	7,530	7,409	7,592	7,623	7,623	100%	7,723		7,723	101%
Group:	7,530	7,409	7,592	7,623	7,623	100%	7,723	0	7,723	101%
340000 CHARGES FOR SERVICES										
341010 MISC. COLLECTIONS, MAPS,	75	305	20	20	50	40%	20		20	40%
341080 PLANNING FEES	3,150	5,180	2,950	2,545	2,900	88%	2,500		2,500	86%
341081 EXAMINING SURVEYOR FEES	195	130	325	55	325	17%	50		50	15%
341085 BOARD OF ADJUSTMENT FEES	500	325		150	0	***%	150		150	*****%
Group:	3,920	5,940	3,295	2,770	3,275	85%	2,720	0	2,720	83%
360000 MISC. REVENUE										
360000 MISC. REVENUE		3		5	0	***%			0	0%
Group:		3		5	0	***%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	2				0	0%			0	0%
Group:	2				0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	61,265	65,144	5,122	54,773	54,773	100%	36,203		36,203	66%
Group:	61,265	65,144	5,122	54,773	54,773	100%	36,203	0	36,203	66%
Fund:	127,973	132,073	72,408	121,354	122,072	99%	46,821	0	46,821	38%

JEFFERSON COUNTY  
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2260 EMERGENCY DISASTER

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	693	105			0	0%				0 0%
311020 PERSONAL TAX CHARGE	3	3	4		0	0%				0 0%
312000 INTEREST & PENALTY	7	5	2		2	0%	2			2 100%
Group:	703	113	6		2	0%	2	0		2 100%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	536	608	623	625	626	100%	634			634 101%
Group:	536	608	623	625	626	100%	634	0		634 101%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	1				0	0%				0 0%
Group:	1				0	0%	0	0		0 0%
Fund:	1,240	721	629	625	628	100%	636	0		636 101%

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2270 HEALTH & SANITATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	277,071	264,919	251,033	305,600	309,359	99%			0	0%
311020 PERSONAL TAX CHARGE	2,364	4,583	3,523	4,875	4,161	117%			0	0%
312000 INTEREST & PENALTY	860	930	526	901	520	173%	900		900	173%
Group:	280,295	270,432	255,082	311,376	314,040	99%	900	0	900	0%
320000 LICENSES AND PERMITS										
323010 FLOOD PLAIN BUILDING	25	25	75	50	50	100%	50		50	100%
323016 SEPTIC TANK PERMIT	13,140	12,800	14,875	12,725	14,000	91%	12,725		12,725	90%
323017 SEPTIC INSTALLER FEES	1,225	2,525	1,400	1,625	1,400	116%	1,625		1,625	116%
Group:	14,390	15,350	16,350	14,400	15,450	93%	14,400	0	14,400	93%
330000 INTERGOVERNMENTAL REVENUES										
331115 PHEP-PUB. HEALTH	35,163	39,169	40,986	31,685	31,685	100%	38,814		38,814	122%
331143 MCH/MIAMI/FOLLOW ME	7,659	11,413	11,598	9,518	9,519	100%	15,019		15,019	157%
331146 IAP	7,806	6,879	8,599	6,879	6,879	100%	8,998		8,998	130%
331147 CHA GRANT					0	0%	10,000		10,000	*****
335230 STATE ENTITLEMENT SHARE	40,428	39,916	40,901	41,069	41,070	100%	41,607		41,607	101%
Group:	91,056	97,377	102,084	89,151	89,153	100%	114,438	0	114,438	128%
340000 CHARGES FOR SERVICES										
341015 COMMISSIONER FEES	7,719	7,500	7,675	7,675	7,675	100%	7,675		7,675	100%
343380 INSPECTION	13,985	14,573	21,524	16,232	17,250	94%	16,232		16,232	94%
344061 VACCINE FEES	10,393	8,286	21,136	20,977	21,100	99%	21,000		21,000	99%
Group:	32,097	30,359	50,335	44,884	46,025	98%	44,907	0	44,907	97%
360000 MISC. REVENUE										
360000 MISC. REVENUE	69	922		73	0	***%			0	0%
Group:	69	922		73	0	***%	0	0	0	0%

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2270 HEALTH & SANITATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	12	5,797			0	0%			0	0%
Group:	12	5,797			0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
382010 SALE OF GENERAL FIXED				3,001	3,001	100%			0	0%
383000 INTERFUND OPERATING	5,000	5,000	5,000	75,500	75,500	100%	271,476		271,476	359%
Group:	5,000	5,000	5,000	78,501	78,501	100%	271,476	0	271,476	345%
Fund:	422,919	425,237	428,851	538,385	543,169	99%	446,121	0	446,121	82%



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2271 MENTAL HEALTH

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
334110 HEALTH GRANTS			1,250	783	7,250	11%			0	0%
Group:			1,250	783	7,250	11%	0	0	0	0%
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS				5,000	5,000	100%			0	0%
Group:				5,000	5,000	100%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING				6,467	6,467	100%	2,454		2,454	37%
Group:				6,467	6,467	100%	2,454	0	2,454	37%
Fund:			1,250	12,250	18,717	65%	2,454	0	2,454	13%

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2280 SENIOR CITIZENS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	64,676	84,366	57,387	65,747	66,435	99%				0 0%
311020 PERSONAL TAX CHARGE	553	1,368	911	1,063	894	119%				0 0%
312000 INTEREST & PENALTY	200	239	144	210	140	150%	210		210	150%
Group:	65,429	85,973	58,442	67,020	67,469	99%	210	0	210	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	13,439	13,877	14,220	14,278	14,279	100%	14,465		14,465	101%
Group:	13,439	13,877	14,220	14,278	14,279	100%	14,465	0	14,465	101%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	3	437			0	0%			0	0%
Group:	3	437			0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING					0	0%	40,000		40,000	*****%
Group:					0	0%	40,000	0	40,000	*****%
Fund:	78,871	100,287	72,662	81,298	81,748	99%	54,675	0	54,675	66%

JEFFERSON COUNTY  
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2290 EXTENSION SERVICE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	79,876	42,831	67,516	62,198	62,680	99%			0	0%
311020 PERSONAL TAX CHARGE	631	870	823	1,060	844	126%			0	0%
312000 INTEREST & PENALTY	210	221	115	197	115	171%	195		195	169%
Group:	80,717	43,922	68,454	63,455	63,639	100%	195	0	195	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	11,404	11,650	11,937	11,986	11,987	100%	12,143		12,143	101%
Group:	11,404	11,650	11,937	11,986	11,987	100%	12,143	0	12,143	101%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	3	969			0	0%			0	0%
Group:	3	969			0	0%	0	0	0	0%
Fund:	92,124	56,541	80,391	75,441	75,626	100%	12,338	0	12,338	16%

JEFFERSON COUNTY  
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2291 4-H

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget	Rec.	Budget	Change	Budget	Budget
					17-18	17-18	18-19	18-19	18-19	18-19
340000 CHARGES FOR SERVICES										
346100 FAIR PROCEEDS					0	0%	200		200	*****%
Group:					0	0%	200	0	200	*****%
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS					0	0%	3,000		3,000	*****%
Group:					0	0%	3,000	0	3,000	*****%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING				1,049	1,049	100%	3,000		3,000	285%
Group:				1,049	1,049	100%	3,000	0	3,000	285%
Fund:				1,049	1,049	100%	6,200	0	6,200	591%

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Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
2300 PUBLIC SAFETY										
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	1,182,414	1,380,058	1,423,733	1,711,538	1,732,523	99%			0	0%
311020 PERSONAL TAX CHARGE	10,926	22,943	19,281	27,365	23,307	117%			0	0%
312000 INTEREST & PENALTY	4,457	4,617	2,781	5,000	2,780	180%	5,000		5,000	179%
Group:	1,197,797	1,407,618	1,445,795	1,743,903	1,758,610	99%	5,000	0	5,000	0%
320000 LICENSES AND PERMITS										
322011 LIQUOR LICENSE	450	475	400	275	400	69%	275		275	68%
Group:	450	475	400	275	400	69%	275	0	275	68%
330000 INTERGOVERNMENTAL REVENUES										
331080 FOREST SERVICE LAW	6,838	8,657	7,833	4,379	7,800	56%	7,800		7,800	100%
331150 HIGHWAY SAFETY	11,074	20,865	8,282	5,000	0	***%			0	0%
335230 STATE ENTITLEMENT SHARE	307,847	318,319	326,170	327,513	327,513	100%	331,804		331,804	101%
Group:	325,759	347,841	342,285	336,892	335,313	100%	339,604	0	339,604	101%
340000 CHARGES FOR SERVICES										
341015 COMMISSIONER FEES	23,156	22,500	23,025	22,025	22,525	98%	22,025		22,025	97%
342011 SHERIFF'S FEES	4,997	5,647	6,526	5,993	6,500	92%	6,000		6,000	92%
342012 BOARD OF PRISONERS	292,685	297,861	213,837	119,333	176,700	68%	119,300		119,300	67%
342016 24/7 PROGRAM	4,688	3,822	3,570	-785	3,500	-22%	800		800	22%
342030 CONCEALED WEAPONS PERMITS	5,355	9,783	9,623	7,655	9,600	80%	7,650		7,650	79%
342040 INTERLOCAL CONTRACT	111,701	111,702	111,701	111,701	111,701	100%	111,701		111,701	100%
344070 CONTRACTED SERVICES	8,000	8,000	8,000	8,000	8,000	100%	8,000		8,000	100%
Group:	450,582	459,315	376,282	273,922	338,526	81%	275,476	0	275,476	81%
360000 MISC. REVENUE										
360000 MISC. REVENUE	1,235	455	752	4,817	0	***%	4,608		4,608	*****%
361000 RENTS & LEASES			1		0	0%			0	0%

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2300 PUBLIC SAFETY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
365000 CONTRIBUTIONS & DONATIONS	15,981	16,678	34,386	14,561	16,686	87%	14,500		14,500	86%
365002 INMATE PHONE CONTRIBUTION	2,388	2,565	2,166	1,394	2,100	66%	1,400		1,400	66%
365008 DONATIONS FOR DEPUTY				250	0	***%			0	0%
367000 SALE OF JUNK AND SALVAGE				160	0	***%			0	0%
Group:	19,604	19,698	37,305	21,182	18,786	113%	20,508	0	20,508	109%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	76	18,527			0	0%			0	0%
Group:	76	18,527			0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
382010 SALE OF GENERAL FIXED		8,100			0	0%			0	0%
382020 COMPENSATION FOR LOSS OF	2,970	13,134			0	0%			0	0%
383000 INTERFUND OPERATING	192,542	179,480	264,686	314,381	315,754	100%	769,522		769,522	243%
Group:	195,512	200,714	264,686	314,381	315,754	100%	769,522	0	769,522	243%
Fund:	2,189,780	2,454,188	2,466,753	2,690,555	2,767,389	97%	1,410,385	0	1,410,385	50%

JEFFERSON COUNTY  
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2302 SRS PERMISSIVE LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE				30,302	31,195	97%				0 0%
311020 PERSONAL TAX CHARGE				380	418	91%				0 0%
312000 INTEREST & PENALTY				49	0	***%	50			50 *****%
Group:				30,731	31,613	97%	50	0		50 0%
Fund:				30,731	31,613	97%	50	0		50 0%

JEFFERSON COUNTY  
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2310 NORTH END TIF DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	49,017	39,074	37,549	39,907	39,377	101%			0	0%
311020 PERSONAL TAX CHARGE	2		2,218	13,854	13,647	102%			0	0%
312000 INTEREST & PENALTY	33	24	11	61	10	610%	60		60	600%
Group:	49,052	39,098	39,778	53,822	53,034	101%	60	0	60	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		79	251	1,169	250	468%	1,170		1,170	468%
Group:		79	251	1,169	250	468%	1,170	0	1,170	468%
Fund:	49,052	39,177	40,029	54,991	53,284	103%	1,230	0	1,230	2%



JEFFERSON COUNTY  
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2311 SOUTH END TIF DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	413,730	405,539	387,137	309,814	309,814	100%			0	0%
311020 PERSONAL TAX CHARGE	396		35,221	47,864	47,864	100%			0	0%
312000 INTEREST & PENALTY				4,336	0	***%			0	0%
Group:	414,126	405,539	422,358	362,014	357,678	101%	0	0	0	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	36,612	36,612	36,612	36,612	36,612	100%	36,612		36,612	100%
Group:	36,612	36,612	36,612	36,612	36,612	100%	36,612	0	36,612	100%
360000 MISC. REVENUE										
361000 RENTS & LEASES	9,375	13,600	20,100	14,625	20,100	73%	20,000		20,000	99%
Group:	9,375	13,600	20,100	14,625	20,100	73%	20,000	0	20,000	99%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		1,786	5,724	18,964	5,725	331%	19,000		19,000	331%
Group:		1,786	5,724	18,964	5,725	331%	19,000	0	19,000	331%
Fund:	460,113	457,537	484,794	432,215	420,115	103%	75,612	0	75,612	17%

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2320 ECONOMIC DEVELOPMENT

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	14-15	15-16	16-17	17-18	Budget	Rec.	Budget	Change	Budget	Old
					17-18	17-18	18-19	18-19	18-19	Budget
330000 INTERGOVERNMENTAL REVENUES										
334210 TOURISM GRANT FOR WEBSITE					0	0%	14,984		14,984	*****
335130 METALLIFEROUS MINES	84,470	74,084	43,440	50,128	43,400	116%	50,000		50,000	115%
335230 STATE ENTITLEMENT SHARE	7,727	8,770	8,986	9,023	9,024	100%	9,141		9,141	101%
Group:	92,197	82,854	52,426	59,151	52,424	113%	74,125	0	74,125	141%
340000 CHARGES FOR SERVICES										
341015 COMMISSIONER FEES				1,000	0	***%			0	0%
Group:				1,000	0	***%	0	0	0	0%
360000 MISC. REVENUE										
360000 MISC. REVENUE	24	5	834		0	0%	1,000		1,000	*****
365000 CONTRIBUTIONS & DONATIONS				7,500	0	***%			0	0%
Group:	24	5	834	7,500	0	***%	1,000	0	1,000	*****
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	251	332	265	1,304	265	492%	1,300		1,300	490%
Group:	251	332	265	1,304	265	492%	1,300	0	1,300	490%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING				136,685	136,685	100%	98,171		98,171	71%
Group:				136,685	136,685	100%	98,171	0	98,171	71%
Fund:	92,472	83,191	53,525	205,640	189,374	109%	174,596	0	174,596	92%

JEFFERSON COUNTY  
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2360 MUSEUM

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	21,330	28,803	13,219	30,602	31,195	98%			0	0%
311020 PERSONAL TAX CHARGE	180	464	256	439	419	105%			0	0%
312000 INTEREST & PENALTY	62	79	44	78	40	195%	75		75	187%
Group:	21,572	29,346	13,519	31,119	31,654	98%	75	0	75	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	1,248	961	985	989	989	100%	1,002		1,002	101%
Group:	1,248	961	985	989	989	100%	1,002	0	1,002	101%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	5	493	70	81	70	116%	80		80	114%
Group:	5	493	70	81	70	116%	80	0	80	114%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	1,500				0	0%			0	0%
Group:	1,500				0	0%	0	0	0	0%
Fund:	24,325	30,800	14,574	32,189	32,713	98%	1,157	0	1,157	3%

JEFFERSON COUNTY  
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2371 EMPLOYER CONTRIBUTION GROUP HEALTH INS.

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	517	9			0	0%			0	0%
311020 PERSONAL TAX CHARGE	158		1		0	0%			0	0%
312000 INTEREST & PENALTY	41	6			0	0%			0	0%
Group:	716	15	1		0	0%	0	0	0	0%
Fund:	716	15	1		0	0%	0	0	0	0%

JEFFERSON COUNTY  
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2372 PERMISSIVE MEDICAL LEVY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	467,525	509,927	621,398	674,960	682,264	99%			0	0%
311020 PERSONAL TAX CHARGE	3,504	8,536	7,875	11,030	9,181	120%			0	0%
312000 INTEREST & PENALTY	1,213	1,528	1,067	1,984	1,060	187%	1,985		1,985	187%
Group:	472,242	519,991	630,340	687,974	692,505	99%	1,985	0	1,985	0%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	11,251	5,046	5,170	5,191	5,192	100%	5,259		5,259	101%
Group:	11,251	5,046	5,170	5,191	5,192	100%	5,259	0	5,259	101%
360000 MISC. REVENUE										
360000 MISC. REVENUE	4,121				0	0%	17,656		17,656	*****%
Group:	4,121				0	0%	17,656	0	17,656	*****%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	17	9,730			0	0%			0	0%
Group:	17	9,730			0	0%	0	0	0	0%
Fund:	487,631	534,767	635,510	693,165	697,697	99%	24,900	0	24,900	3%

JEFFERSON COUNTY  
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2390 DRUG FORFEITURE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
350000 FINES & FORFEITURES										
351013 FINES AND FORFEITURES	2,535	270			500	0%	500		500	100%
Group:	2,535	270			500	0%	500	0	500	100%
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS				1,000	0	***%	500		500	*****%
Group:				1,000	0	***%	500	0	500	*****%
Fund:	2,535	270		1,000	500	200%	1,000	0	1,000	200%

JEFFERSON COUNTY  
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2393 RECORDS PRESERVATION

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
340000 CHARGES FOR SERVICES										
341040 CLERK & RECORDER FEES	16,007	20,011	19,782	19,381	19,700	98%	19,380		19,380	98%
Group:	16,007	20,011	19,782	19,381	19,700	98%	19,380	0	19,380	98%
Fund:	16,007	20,011	19,782	19,381	19,700	98%	19,380	0	19,380	98%

JEFFERSON COUNTY  
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2420 BASIN IMPROVEMENT DISTRICT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	3,557	4,563	3,561	4,200	3,961	106%				0 0%
312000 INTEREST & PENALTY	44	76	21	59	20	295%	60		60	300%
Group:	3,601	4,639	3,582	4,259	3,981	107%	60	0	60	1%
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	42	47	48	49	49	100%	49		49	100%
Group:	42	47	48	49	49	100%	49	0	49	100%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		223	62	142	60	237%	140		140	233%
Group:		223	62	142	60	237%	140	0	140	233%
Fund:	3,643	4,909	3,692	4,450	4,090	109%	249	0	249	6%



JEFFERSON COUNTY  
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2500 LIME KILN ROAD RID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	2,450	2,450	2,450	2,450	2,450	100%				0 0%
312000 INTEREST & PENALTY	8		4	9	4	225%	9			9 225%
Group:	2,458	2,450	2,454	2,459	2,454	100%	9	0		9 0%
Fund:	2,458	2,450	2,454	2,459	2,454	100%	9	0		9 0%

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2501 DESTINY HILLS ROAD RID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	7,550	8,075	15,725	15,800	15,350	103%			0	0%
312000 INTEREST & PENALTY	26	46	22	70	20	350%	70		70	350%
Group:	7,576	8,121	15,747	15,870	15,370	103%	70	0	70	0%
Fund:	7,576	8,121	15,747	15,870	15,370	103%	70	0	70	0%

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2502 SOUTH HILLS RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	34,484	33,818	38,702	41,361	40,922	101%			0	0%
312000 INTEREST & PENALTY	120	102	54	137	50	274%	137		137	274%
Group:	34,604	33,920	38,756	41,498	40,972	101%	137	0	137	0%
Fund:	34,604	33,920	38,756	41,498	40,972	101%	137	0	137	0%

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2504 SADDLE MOUNTAIN RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	17,127	18,684	17,819	17,992	17,819	101%			0	0%
312000 INTEREST & PENALTY	17	109	18	10	15	67%	10		10	66%
Group:	17,144	18,793	17,837	18,002	17,834	101%	10	0	10	0%
Fund:	17,144	18,793	17,837	18,002	17,834	101%	10	0	10	0%

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2506 Big Dipper RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	8,170	8,128	6,969	7,189	9,587	75%				0 0%
312000 INTEREST & PENALTY	4	4	2	13	2	650%	13			13 650%
Group:	8,174	8,132	6,971	7,202	9,589	75%	13	0		13 0%
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST	1,646				0	0%				0 0%
Group:	1,646				0	0%	0	0		0 0%
Fund:	9,820	8,132	6,971	7,202	9,589	75%	13	0		13 0%

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2507 Big Dipper RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	2,470	2,546	2,470	2,546	0	***%			0	0%
312000 INTEREST & PENALTY	1	1	1	5	1	500%	5		5	500%
Group:	2,471	2,547	2,471	2,551	1	***%	5	0	5	500%
Fund:	2,471	2,547	2,471	2,551	1	***%	5	0	5	500%

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2509 JACK MTN. ESTATES RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE			62,182	32,242	32,900	98%				0 0%
312000 INTEREST & PENALTY				39	0	***%	39			39 *****%
Group:			62,182	32,281	32,900	98%	39	0		39 0%
Fund:			62,182	32,281	32,900	98%	39	0		39 0%

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2510 JACK MTN. ESTATES RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE		31,584	2,132	32,336	31,033	104%			0	0%
312000 INTEREST & PENALTY		48	274	112	270	41%	112		112	41%
Group:		31,632	2,406	32,448	31,303	104%	112	0	112	0%
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST			13,865		0	0%			0	0%
Group:			13,865		0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
381030 PROCEEDS FROM SALE OF		339,750			0	0%			0	0%
Group:		339,750			0	0%	0	0	0	0%
Fund:		371,382	16,271	32,448	31,303	104%	112	0	112	0%



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2511 MOONLIGHT RIDGE ESTATES RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	23,010	22,927	20,552	20,504	20,504	100%				0 0%
312000 INTEREST & PENALTY	30	44	37	35	35	100%	35			35 100%
Group:	23,040	22,971	20,589	20,539	20,539	100%	35	0		35 0%
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST	7,876					0%				0 0%
Group:	7,876					0%	0	0		0 0%
Fund:	30,916	22,971	20,589	20,539	20,539	100%	35	0		35 0%

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2512 MOONLIGHT RIDGE RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	12,113	12,350	12,350	12,350	12,350	100%				0 0%
312000 INTEREST & PENALTY	16	21	20	28	20	140%	28		28	140%
Group:	12,129	12,371	12,370	12,378	12,370	100%	28	0	28	0%
Fund:	12,129	12,371	12,370	12,378	12,370	100%	28	0	28	0%

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2515 MEADOWLARK RIDGE RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE		6,813	5,513	5,750	5,600	103%				0 0%
312000 INTEREST & PENALTY		14	7	12	5	240%	12		12	240%
Group:		6,827	5,520	5,762	5,605	103%	12	0	12	0%
Fund:		6,827	5,520	5,762	5,605	103%	12	0	12	0%

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2516 MOCKEL SUBDIVISION RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE				10,649	10,649	100%				0 0%
312000 INTEREST & PENALTY						0 0%	5			5 *****%
Group:				10,649	10,649	100%	5	0		5 0%
Fund:				10,649	10,649	100%	5	0		5 0%

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2517 MARTINEZ GULCH RID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	17,723	14,400	12,185	12,739	12,185	105%			0	0%
312000 INTEREST & PENALTY	368	124	103	122	100	122%	122		122	122%
Group:	18,091	14,524	12,288	12,861	12,285	105%	122	0	122	0%
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST	26,682		8,859		0	0%			0	0%
Group:	26,682		8,859		0	0%	0	0	0	0%
Fund:	44,773	14,524	21,147	12,861	12,285	105%	122	0	122	0%

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2518 MARTINEZ GULCH RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE	7,500	7,500	7,200	7,050	6,900	102%			0	0%
312000 INTEREST & PENALTY	100	43	28	33	25	132%	33		33	132%
Group:	7,600	7,543	7,228	7,083	6,925	102%	33	0	33	0%
Fund:	7,600	7,543	7,228	7,083	6,925	102%	33	0	33	0%

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2519 RIDGE MINOR SUBDIVISION RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
320000 LICENSES AND PERMITS										
321070 FEES IN LIEU OF TAXES				8,500	8,500	100%				0 0%
Group:				8,500	8,500	100%	0	0	0	0%
Fund:				8,500	8,500	100%	0	0	0	0%

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2520 NORTH END TIFID RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE			3,750	16,074	16,074	100%				0 0%
312000 INTEREST & PENALTY			3	176	3	***%	176			176 5866%
Group:			3,753	16,250	16,077	101%	176	0		176 1%
Fund:			3,753	16,250	16,077	101%	176	0		176 1%



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2522 Sugarbeet Row RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE				2,248	2,326	97%				0 0%
312000 INTEREST & PENALTY				2	0	***%	5			5 *****%
Group:				2,250	2,326	97%	5	0		5 0%
330000 INTERGOVERNMENTAL REVENUES										
331071 RURAL DEVELOPMENT GRANT			56,718	91,793	91,793	100%				0 0%
331072 RURAL DEVELOPMENT			51,000		0	0%				0 0%
334121 DNRC GRANT-TITLE IV			120,000	10,489	10,489	100%				0 0%
Group:			227,718	102,282	102,282	100%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING				2,585	2,585	100%				0 0%
Group:				2,585	2,585	100%	0	0		0 0%
Fund:			227,718	107,117	107,193	100%	5	0		5 0%

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2523 Sugarbeet Row RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE				7,825	8,095	97%				0 0%
312000 INTEREST & PENALTY				8	0	***%	8			8 *****%
Group:				7,833	8,095	97%	8	0		8 0%
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS			3,600		0	0%				0 0%
Group:			3,600		0	0%	0	0		0 0%
Fund:			3,600	7,833	8,095	97%	8	0		8 0%

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2524 BIG SKY ACRES RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE				10,175	9,768	104%				0 0%
312000 INTEREST & PENALTY				5	0	***%	5			5 *****%
Group:				10,180	9,768	104%	5	0		5 0%
340000 CHARGES FOR SERVICES										
343039 CONTRIBUTIONS FROM LOCAL			4,995		0	0%				0 0%
Group:			4,995		0	0%	0	0		0 0%
380000 OTHER FINANCING SOURCES										
381070 PROCEEDS FROM			135,357		0	0%				0 0%
Group:			135,357		0	0%	0	0		0 0%
Fund:			140,352	10,180	9,768	104%	5	0		5 0%

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2525 BIG SKY ACRES RMD

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
311010 REAL TAX CHARGE					18,167	0%				0 0%
311020 PERSONAL TAX CHARGE				18,167		0 ***%				0 0%
312000 INTEREST & PENALTY				8		0 ***%	8			8 *****%
Group:				18,175	18,167	100%	8	0		8 0%
Fund:				18,175	18,167	100%	8	0		8 0%

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2598 CLANCY W & S DISTRICT-move to 7300 number if they get money

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old	
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19	
330000 INTERGOVERNMENTAL REVENUES											
334121 DNRC GRANT-TITLE IV				7,500	7,500	100%	_____	_____		0	0%
Group:				7,500	7,500	100%		0	0	0	0%
380000 OTHER FINANCING SOURCES											
383000 INTERFUND OPERATING					27,917	0%	_____	_____		0	0%
Group:					27,917	0%		0	0	0	0%
Fund:				7,500	35,417	21%		0	0	0	0%

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2821 NEW GAS TAX APPORT.

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget	Rec.	Budget	Change	Budget	Budget
					17-18	17-18	18-19	18-19	18-19	18-19
330000 INTERGOVERNMENTAL REVENUES										
335040 GAS TAX APPORTIONMENT					0	0%	100,000		100,000	*****%
Group:					0	0%	100,000	0	100,000	*****%
Fund:					0	0%	100,000	0	100,000	*****%

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2830 JUNK VEHICLE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
335070 JUNK VEHICLE ASSESSMENT	6,989	11,975	23,866	25,154	25,153	100%	26,028		26,028	103%
Group:	6,989	11,975	23,866	25,154	25,153	100%	26,028	0	26,028	103%
Fund:	6,989	11,975	23,866	25,154	25,153	100%	26,028	0	26,028	103%

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2840 NOXIOUS WEED GRANTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
331079 FS ELKHORN RAC GRANT		7,561			0	0%			0	0%
334024 TRAVIS CREEK WMA GRANT	6,471	10,957		29,064	0	***%			0	0%
334025 WEED GRANT FROM STATE	12,151	9,286	6,286	1,786	33,454	5%	54,985		54,985	164%
Group:	18,622	27,804	6,286	30,850	33,454	92%	54,985	0	54,985	164%
340000 CHARGES FOR SERVICES										
344070 CONTRACTED SERVICES	19,788	49,499	35,668	3,697	81,000	5%			0	0%
Group:	19,788	49,499	35,668	3,697	81,000	5%	0	0	0	0%
Fund:	38,410	77,303	41,954	34,547	114,454	30%	54,985	0	54,985	48%



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2850 911 EMERGENCY

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
335080 911 EMERGENCY	115,815	112,951	112,821	119,829	112,820	106%	119,829		119,829	106%
Group:	115,815	112,951	112,821	119,829	112,820	106%	119,829	0	119,829	106%
360000 MISC. REVENUE										
360000 MISC. REVENUE		5,040			0	0%			0	0%
Group:		5,040			0	0%	0	0	0	0%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	493	966	2,190	4,484	2,190	205%	4,485		4,485	204%
Group:	493	966	2,190	4,484	2,190	205%	4,485	0	4,485	204%
Fund:	116,308	118,957	115,011	124,313	115,010	108%	124,314	0	124,314	108%

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2859 COUNTY LAND INFORMATION ACT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
340000 CHARGES FOR SERVICES										
341040 CLERK & RECORDER FEES	3,051	3,431	3,583	3,228	3,509	92%	3,228		3,228	91%
341075 GIS MAPPING SERVICES	40	155		70	0	***%	70		70	*****%
Group:	3,091	3,586	3,583	3,298	3,509	94%	3,298	0	3,298	93%
360000 MISC. REVENUE										
360000 MISC. REVENUE		50			0	0%			0	0%
Group:		50			0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	64,996	64,995	75,712	85,600	85,600	100%	81,336		81,336	95%
Group:	64,996	64,995	75,712	85,600	85,600	100%	81,336	0	81,336	95%
Fund:	68,087	68,631	79,295	88,898	89,109	100%	84,634	0	84,634	94%

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2860 LAND USE PLANNING

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
335230 STATE ENTITLEMENT SHARE	4,404	4,998	5,122	5,143	5,143	100%	5,210		5,210	101%
Group:	4,404	4,998	5,122	5,143	5,143	100%	5,210	0	5,210	101%
Fund:	4,404	4,998	5,122	5,143	5,143	100%	5,210	0	5,210	101%

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2865 DNRC GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
334121 DNRC GRANT-TITLE IV	294,831	305,205	622,600	156,595	1,179,199	13%	1,022,604		1,022,604	86%
Group:	294,831	305,205	622,600	156,595	1,179,199	13%	1,022,604	0	1,022,604	86%
Fund:	294,831	305,205	622,600	156,595	1,179,199	13%	1,022,604	0	1,022,604	86%

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2866 SUGAR BEET ROW RRGL

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget	Rec.	Budget	Change	Budget	Budget
	17-18	18-19	18-19	18-19	17-18	17-18	18-19	18-19	18-19	18-19
330000 INTERGOVERNMENTAL REVENUES										
334121 DNRC GRANT-TITLE IV	5,000				0	0%			0	0%
Group:	5,000				0	0%	0	0	0	0%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING				33,453	0	***%			0	0%
Group:				33,453	0	***%	0	0	0	0%
Fund:	5,000			33,453	0	***%	0	0	0	0%

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2894 FEDERAL MINERAL ROYALTIES - 17-3-240MCA

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
335032 PIPELINE ROYALTIES		229	139	141	130	108%	141		141	108%
Group:		229	139	141	130	108%	141	0	141	108%
Fund:		229	139	141	130	108%	141	0	141	108%

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2895 HARD ROCK MINE TRUST ACCOUNT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
331010 CDBG GRANT			10,503		0	0%			0	0%
335130 METALLIFEROUS MINES	199,405	180,408	94,900	112,883	94,000	120%	112,883		112,883	120%
335230 STATE ENTITLEMENT SHARE	30,907	35,079	35,951	36,093	36,093	100%	36,565		36,565	101%
Group:	230,312	215,487	141,354	148,976	130,093	115%	149,448	0	149,448	114%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	7,532	10,614	20,121	39,935	20,000	200%	39,935		39,935	199%
373010 INTEREST ON LOAN	19,327	18,909	15,362	7,336	0	***%	7,400		7,400	*****%
Group:	26,859	29,523	35,483	47,271	20,000	236%	47,335	0	47,335	236%
390000 INTERNAL SERVICES										
397000 CONTRIBUTION FROM LOCAL			3,000		0	0%			0	0%
Group:			3,000		0	0%	0	0	0	0%
Fund:	257,171	245,010	179,837	196,247	150,093	131%	196,783	0	196,783	131%

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2900 PILT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
333040 PAYMENT IN LIEU OF TAXES	1,061,954	1,268,677	1,216,670	1,409,818		0 ***%	1,079,818		1,079,818	*****%
334020 STATE EMERGENCY &			12,000			0 0%			0	0%
Group:	1,061,954	1,268,677	1,228,670	1,409,818		0 ***%	1,079,818	0	1,079,818	*****%
Fund:	1,061,954	1,268,677	1,228,670	1,409,818		0 ***%	1,079,818	0	1,079,818	*****%



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2902 FOREST RESERVE TITLE III PROJECTS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
333010 FOREST RESERVE ACT	45,653	43,166		50,095		0 ***%	41,202		41,202	*****%
Group:	45,653	43,166		50,095		0 ***%	41,202	0	41,202	*****%
Fund:	45,653	43,166		50,095		0 ***%	41,202	0	41,202	*****%

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2917 CRIME VICTIMS ASSISTANT GRANT

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
331188 CRIME VICTIM ASSISTANCE	15,818	10,286	24,018	22,681	20,000	113%	31,365		31,365	156%
Group:	15,818	10,286	24,018	22,681	20,000	113%	31,365	0	31,365	156%
350000 FINES & FORFEITURES										
351015 J.P. VICTIM AND WITNESS	9,049	9,074	8,772	6,663	8,700	77%	6,663		6,663	76%
351023 VICTIM ADVOCATE SURCHARGE		150			0	0%			0	0%
Group:	9,049	9,224	8,772	6,663	8,700	77%	6,663	0	6,663	76%
360000 MISC. REVENUE										
365000 CONTRIBUTIONS & DONATIONS	1,200	2,655	2,725	500	2,000	25%	500		500	25%
Group:	1,200	2,655	2,725	500	2,000	25%	500	0	500	25%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS		87	215	500	200	250%	500		500	250%
Group:		87	215	500	200	250%	500	0	500	250%
Fund:	26,067	22,252	35,730	30,344	30,900	98%	39,028	0	39,028	126%

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2950 DUI TASK FORCE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
335025 DRIVER LICENSE	6,200	15,726	10,358	5,300	10,000	53%	5,300		5,300	53%
Group:	6,200	15,726	10,358	5,300	10,000	53%	5,300	0	5,300	53%
360000 MISC. REVENUE										
360000 MISC. REVENUE	75		450	385	0	***%	385		385	*****%
365000 CONTRIBUTIONS & DONATIONS	285	4,180	6,135	3,221	6,000	54%	3,200		3,200	53%
Group:	360	4,180	6,585	3,606	6,000	60%	3,585	0	3,585	59%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING			1,000	2,000	2,000	100%			0	0%
Group:			1,000	2,000	2,000	100%	0	0	0	0%
Fund:	6,560	19,906	17,943	10,906	18,000	61%	8,885	0	8,885	49%

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2978 Tobacco Grant

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
330000 INTERGOVERNMENTAL REVENUES										
331148 TOBACCO GRANT	31,944	28,875	31,500	30,450	31,500	97%	31,500		31,500	100%
Group:	31,944	28,875	31,500	30,450	31,500	97%	31,500	0	31,500	100%
Fund:	31,944	28,875	31,500	30,450	31,500	97%	31,500	0	31,500	100%

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3400 RSID/RMD/RID Revolving Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	220	385	819	1,585	800	198%	1,600		1,600	200%
Group:	220	385	819	1,585	800	198%	1,600	0	1,600	200%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING		17,000			0	0%			0	0%
Group:		17,000			0	0%	0	0	0	0%
Fund:	220	17,385	819	1,585	800	198%	1,600	0	1,600	200%

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3500 SOUTH HILLS RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST	62,450	52,991	50,196	49,303	97,117	51%	49,303		49,303	50%
363040 PENALTY & INTEREST ON	228	184	74	110	70	157%	70		70	100%
Group:	62,678	53,175	50,270	49,413	97,187	51%	49,373	0	49,373	50%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	271	535	1,002	1,800	1,000	180%	1,800		1,800	180%
Group:	271	535	1,002	1,800	1,000	180%	1,800	0	1,800	180%
Fund:	62,949	53,710	51,272	51,213	98,187	52%	51,173	0	51,173	52%

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3501 SADDLE MOUNTAIN RSID

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
360000 MISC. REVENUE										
363020 BOND PRINCIPAL & INTEREST	35,468	39,218	32,551	33,282	65,417	51%	33,282		33,282	50%
363040 PENALTY & INTEREST ON	29	236	34	21	30	70%	20		20	66%
Group:	35,497	39,454	32,585	33,303	65,447	51%	33,302	0	33,302	50%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	111	251	479	896	470	191%	900		900	191%
Group:	111	251	479	896	470	191%	900	0	900	191%
Fund:	35,608	39,705	33,064	34,199	65,917	52%	34,202	0	34,202	51%

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4000 CAPITAL IMPROVEMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	189	320	464	1,094	460	238%	1,094		1,094	237%
Group:	189	320	464	1,094	460	238%	1,094	0	1,094	237%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	25,000	5,000	14,806	24,533	0	***%			0	0%
Group:	25,000	5,000	14,806	24,533	0	***%	0	0	0	0%
Fund:	25,189	5,320	15,270	25,627	460	***%	1,094	0	1,094	237%



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5410 SOLID WASTE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
310000 TAXES/ASSESSMENTS										
312000 INTEREST & PENALTY	6,285	7,938	6,535	5,107	6,500	79%	5,100		5,100	78%
Group:	6,285	7,938	6,535	5,107	6,500	79%	5,100	0	5,100	78%
330000 INTERGOVERNMENTAL REVENUES										
336020 REVENUE - ON-BEHALF PAYMT	9,624				0	0%			0	0%
Group:	9,624				0	0%	0	0	0	0%
340000 CHARGES FOR SERVICES										
343041 GARBAGE COLLECTION CHG.	1,140	984	-132	-19	0	***%			0	0%
343044 S.W.DUMP PERMITS	535	680	1,595	480	1,500	32%	480		480	32%
343047 TIRES	2,465	2,911	4,155	2,530	4,150	61%	2,530		2,530	60%
343048 REFRIGERATORS	2,239	2,341	2,003	2,241	2,000	112%	2,240		2,240	112%
343049 CONSTRUCTION WASTE	15,911	16,279	15,188	13,770	15,190	91%	13,770		13,770	90%
Group:	22,290	23,195	22,809	19,002	22,840	83%	19,020	0	19,020	83%
360000 MISC. REVENUE										
360000 MISC. REVENUE	102		130	227	0	***%			0	0%
363000 REAL ASSESSMENTS	727,752	728,562	738,967	745,063	747,268	100%			0	0%
363001 PERSONAL ASSESSMENTS	65,125	55,540	60,825	57,907	60,111	96%			0	0%
367000 SALE OF JUNK AND SALVAGE	28,107	14,325	21,210	12,292	21,200	58%	12,300		12,300	58%
367001 SALE OF ALUMINUM		1,281	1,383	1,525	1,300	117%	1,525		1,525	117%
367002 SALE OF CARDBOARD		2,010	1,668	2,300	1,670	138%	2,300		2,300	137%
367003 SALE OF PAPER MATERIALS		742	418	317	410	77%	317		317	77%
Group:	821,086	802,460	824,601	819,631	831,959	99%	16,442	0	16,442	1%
370000 INVESTMENTS										
371010 INVESTMENT EARNINGS	1,488	2,236	4,797	10,126	4,790	211%	10,126		10,126	211%
Group:	1,488	2,236	4,797	10,126	4,790	211%	10,126	0	10,126	211%

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5410 SOLID WASTE

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	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
380000 OTHER FINANCING SOURCES										
382010 SALE OF GENERAL FIXED			4,037		0	0%			0	0%
Group:			4,037		0	0%	0	0	0	0%
Fund:	860,773	835,829	862,779	853,866	866,089	99%	50,688	0	50,688	5%

08/30/18  
12:20:14

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6010 CENTRAL SHOP

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	14-15	15-16	16-17	17-18	Budget 17-18	Rec. 17-18	Budget 18-19	Change 18-19	Budget 18-19	Budget 18-19
340000 CHARGES FOR SERVICES										
344070 CONTRACTED SERVICES	98,778	97,906	88,034	84,216	88,000	96%	84,220		84,220	95%
Group:	98,778	97,906	88,034	84,216	88,000	96%	84,220	0	84,220	95%
360000 MISC. REVENUE										
360000 MISC. REVENUE				917		0 ***%			0	0%
361000 RENTS & LEASES	18,156	18,156	18,156	18,156	18,156	100%	917		917	5%
Group:	18,156	18,156	18,156	19,073	18,156	105%	917	0	917	5%
380000 OTHER FINANCING SOURCES										
383000 INTERFUND OPERATING	90,567	79,728	104,596	104,674	104,674	100%	140,399		140,399	134%
Group:	90,567	79,728	104,596	104,674	104,674	100%	140,399	0	140,399	134%
Fund:	207,501	195,790	210,786	207,963	210,830	99%	225,536	0	225,536	106%
Grand Total:	13,291,211	14,613,273	14,525,643	14,550,207	14,153,579		8,790,656	0	8,790,656	