



CARBON COUNTY

PRICE, UTAH 84501

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with title 17, Chapter 36, Section 15, *Utah Code*, which states:

"On or before the 15th day of the last month of each fiscal year, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal year. A copy of the final budget, and of any subsequent amendments thereof, shall be certified by the budget officer and filed with the state auditor not later than thirty days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours."

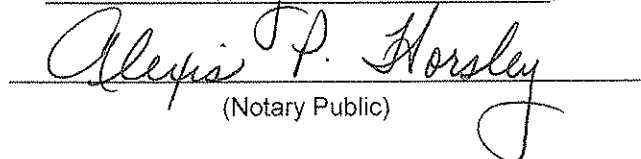
I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Carbon county for the calendar year ending December 31, 2012 as approved and adopted by resolution no 2011-10 dated December 14, 2011. An appropriate public hearing was held on November 21, 2011 for all budgetary funds.

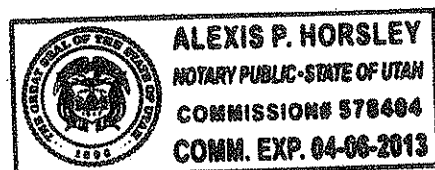
Signed


(County Auditor)

Subscribed and sworn to this 6th day

of January, 2012


(Notary Public)





CARBON COUNTY

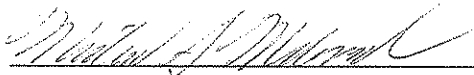
PRICE, UTAH 84501

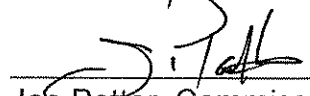
RESOLUTION 2011 - 10

Be it resolved that the Board of Carbon County Commissioners adopted the following Fund Budgets in total as listed:

General Fund	\$14,744,715.00
Carbon County Travel Bureau	\$555,600.00
Carbon Leisure Services	\$680,089.00
Municipal Services	\$8,536,042.00
Carbon County RDA	\$35,000.00
Carbon Council on Aging-Senior Center	\$321,600.00
Carbon Council on Aging-Nutrition Program	\$835,700.00
Carbon County Fairgrounds	\$1,089,353.00
R.S.V.P.	\$112,400.00
Carbon County Future	\$134,600.00
911 Emergency Telephone	\$230,000.00
Capital Projects Fund	\$0.00
County Court Complex	\$112,700.00
County Building Authority	\$1,024,911.00
Pass-through Fund-Carbon County Housing Authority	\$150,000.00
Tax Stability Trust Fund	\$80,000.00

The above budgets were adopted this 14th day of December, 2011 by the Carbon County Commissioners.


Michael S. Milovich, Commissioner


Jae Potter, Commissioner Chair


John Jones, Commission

ATTEST:


Robert P. Pero, County Clerk/Auditor

For the budget year January 1, 2012 through December 31, 2012

General Fund Revenues

Account Number	Description	-----Prior Years Actual-----			Current Year	Ensuing Year
		12/08	12/09	12/10	Estimate 12/11	Approved Budget Appropriation 12/12
Taxes						
3110	General Property Taxes-Current	4,692,551	4,706,842	4,703,357	4,632,025	4,925,500
3120	Prior Year's Taxes-Delinquent	141,665	134,841	106,048	132,854	50,000
3130	General Sales & Use Tax	1,369,095	1,012,530	1,097,339	1,085,654	891,000
3140	Franchise Taxes	24,353	2,320	24,758	15,286	10,000
3150	Transient Room Tax	0	0	0	0	0
3162	Assessing & Collecting - State-wide Levy	232,111	212,216	291,293	243,049	334,400
3163	Assessing & Collecting - County Levy	615,051	621,915	605,959	610,534	638,000
3170	Fee-in-Lieu of Property Taxes	717,677	714,472	693,468	602,291	770,000
Licenses & Permits						
3210	Business Licenses & Permits	36,411	36,399	35,968	34,357	42,000
3222	Marriage Licenses	2,231	3,676	1,665	3,840	4,000
3225	Animal Licenses	0	0	0	0	0
Intergovernmental Revenue						
3310	Federal Grants	7,006	69,943	11,862	0	1,200
3312	Public Safety	154,650	145,022	93,580	74,284	1,000
3330	Federal Payments in Lieu of Taxes	0	0	0	0	0
3340	State Grants	5,461,714	3,189,933	2,777,303	2,922,702	3,440,884
3350	State Shared Revenue	6,451	124,161	11,129	0	15,000
3356	Class B Road Fund Allotment	0	0	0	0	0
Charges For Services						
3410	General Government	208	67	63	60	300
3411	Court Costs, Fees & Charges	75,712	95,742	84,479	77,669	77,000
3412	Recording of Legal Documents	111,394	105,646	93,776	89,276	75,000
3416	Auditor's Fees	13,387	9,387	19,530	8,959	11,000
3418	Treasurer's Fees	1,161	901	602	520	1,000
3420	Public Safety	919,986	1,028,176	951,076	896,160	940,000
3421	Special Police Services	0	0	0	0	0
3422	Special Protective Services	429	232	848	483	0
3423	Corrective Fees (Jail)	16,485	4,787	4,477	4,625	5,000
3470	Parks and Public Property	17,329	26,029	28,504	33,030	29,000
3490	Miscellaneous Services	2,068	1,365	1,266	1,483	1,500
Fines & Forfeitures						
3510	Fines	347,480	333,942	333,716	299,451	315,000
Miscellaneous Revenue						
3610	Interest Earnings	162,740	87,310	60,231	47,112	40,000
3620	Miscellaneous	870,061	511,869	690,441	1,472,620	1,118,020
3650	Sale of Materials & Supplies	89,915	116,454	360,294	136,362	17,000

Contributions & Transfers

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

General Fund Revenues

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/11	Ensuing Year Approved Budget Appropriation 12/12
		12/08	12/09	12/10		
3820	Transfer from 51-4830-920	1,700,000	1,700,000	1,063,400	5,700	0
3830	Contribution from 29-4830-000	0	0	0	0	0
3870	Contributions from Private Sources	0	0	0	3,754	0
3890	Beg. General Fund Bal. to be Appropriated	0	0	0	3,011,260	991,911
Total Revenue & Other Sources		17,789,321	14,996,177	14,146,432	16,445,400	14,744,715

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

General Fund Expenditures

Account Number	Description	-----Prior Years Actual-----			Current	Ensuing Year
		12/08	12/09	12/10	Year	Approved Budget
					Estimate	Appropriation
					12/11	12/12
General Government						
4111	Commission	281,756	340,283	694,584	457,075	465,700
4121	City & Precint Courts	290,547	290,389	296,597	319,345	374,900
4122	Juvenile Court	0	0	0	0	0
4124	Law Library	2,238	2,265	2,484	2,464	2,000
4133	Central Purchasing	2,268	2,490	17,817	1,734	14,000
4134	Personnel	161,579	151,322	169,135	239,856	242,300
4136	Data Processing	598,240	485,368	475,269	487,908	616,700
4137	Microfilming	163	23,629	26,709	29,167	27,800
4141	Auditor	268,387	260,685	254,241	300,288	378,500
4143	Treasurer	126,668	136,893	140,586	167,689	190,000
4144	Recorder	224,148	234,005	230,272	248,472	314,700
4145	Attorney	860,986	875,851	973,088	1,086,716	1,102,600
4146	Surveyor	253,247	241,780	261,184	259,836	263,600
4147	Assessor	377,488	394,032	395,718	388,349	502,680
4150	Non-Departmental	759,995	749,499	816,894	782,126	988,440
4160	General Government Buildings	458,244	203,908	245,100	237,753	255,600
4170	Elections	29,335	11,281	20,170	54	31,000
4180	Planning & Zoning	215,718	287,364	294,344	325,871	374,150
4190	Education & Community Promotion	315,260	347,595	369,282	399,599	510,892
Public Safety						
4210	Police Department	209,821	211,300	211,300	211,300	215,000
4225	Emergency Services	1,010,903	919,178	1,005,635	1,005,815	1,359,800
4230	Jail	1,819,924	1,873,370	1,960,256	3,387,547	2,064,800
4240	Protective Inspection	83,146	65,218	85,016	34,565	20,300
4253	Animal Control	0	0	0	0	0
Public Health						
4310	Health services	239,493	236,042	345,089	247,844	357,453
Highways & Public Improvements						
4410	Highways	0	0	0	0	0
4415	Class B	0	0	0	0	0
4430	Sewage Collection & Disposal	391,545	375,802	323,097	363,042	402,800
4440	Shop & Garage	483,739	475,134	454,893	512,083	555,300
4460	Airport	444,889	288,420	408,168	353,528	442,700
Parks, Recreation & Public Property						
4560	Recreation & Culture	1,251,389	1,419,069	1,257,788	1,238,853	1,358,600
4580	Libraries	95,312	95,669	95,669	47,835	115,000
Transfers & Other Uses						
4820	Transfers	871,275	876,658	811,784	2,991,753	1,006,270
4830	Contributions	132,030	523,285	350,107	422,452	191,130

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

General Fund Expenditures

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate 12/11	Ensuing Year Approved Budget Appropriation 12/12
		12/08	12/09	12/10		
4880	Appropriated Increase in Fund Balance	5,529,588	2,598,393	1,154,156	0	0
Total Expenditures & Other Uses		<u>17,789,321</u>	<u>14,996,177</u>	<u>14,146,432</u>	<u>16,550,919</u>	<u>14,744,715</u>

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - CASTLE COUNTRY TRAVEL BUR

		-----Prior Years Actual-----			Current Year Estimate 12/11	Ensuing Year Approved Budget Appropriation 12/12
Account Number	Description	12/08	12/09	12/10		
Revenues						
3910	Transient Room Tax	236,623	190,250	226,277	256,018	240,000
3920	State Grants	53,987	77,729	91,476	21,892	1,100
3930	Miscellaneous Revenue	62,281	23,750	49,359	39,749	201,000
Other Sources						
3990	Beg. General Fund Bal. to be Appropriated	44,778	16,340	0	12,943	113,500
Total Revenue & Other Sources		397,669	308,069	367,112	330,602	555,600
Expenditures						
4010	Administration	397,669	308,069	348,604	244,896	555,600
Total Expenditures & Other Uses		397,669	308,069	348,604	244,896	555,600

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - CARBON LEISURE SERVICES

		-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
Account Number	Description	12/08	12/09	12/10	12/11	12/12
Revenues						
3910	Intergovernmental	78,385	79,310	67,010	61,710	64,796
3920	Program Fees	162,517	154,792	194,669	163,676	151,293
3930	Contributions	0	0	0	0	0
Other Sources						
3980	Transfer from General Fund	248,645	248,645	248,645	249,645	350,000
3990	Usage of Beginning Fund Balance	0	0	0	98,000	114,000
Total Revenue & Other Sources		<u>489,547</u>	<u>482,747</u>	<u>510,324</u>	<u>573,031</u>	<u>680,089</u>
Expenditures						
4010	Administration	314,399	307,588	318,646	372,417	451,164
4020	Activities	160,483	158,670	186,410	170,348	228,925
Total Expenditures & Other Uses		<u>474,882</u>	<u>466,258</u>	<u>505,056</u>	<u>542,765</u>	<u>680,089</u>

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - MUNICIPAL SERVICES FUND

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/08	12/09	12/10	12/11	12/12
Revenues						
3910	General Property Taxes	1,228,962	1,141,950	1,250,991	1,272,004	1,166,200
3920	Licenses & Permits	66,191	56,332	62,908	53,347	55,200
3930	Intergovernmental	6,051,720	5,920,452	7,155,956	7,545,863	6,287,500
3940	Charges for Service	168,117	144,337	110,141	100,142	83,000
3950	Miscellaneous	14,433	72,361	89,960	1,429	4,000
Other Sources						
3980	Transfers from General Fund - 10	0	0	0	0	0
3990	Beg. General Fund Bal. to be Appropriated	1,789,183	1,170,757	0	2,511,577	940,142
Total Revenue & Other Sources		9,318,606	8,506,189	8,669,956	11,484,362	8,536,042
Expenditures						
4010	Planning & Zoning	281,245	225,115	203,259	225,139	206,800
4020	Public Safety	3,085,372	3,211,445	3,787,649	4,615,330	3,640,436
4030	Fire	365,841	162,247	133,862	177,879	333,732
4040	Buliding Inspection	216,143	227,128	204,565	232,749	214,300
4050	Animal Control	263,859	264,256	243,765	329,668	355,800
Other Uses						
4060	Class B Road Program	1,014,400	934,717	983,166	28,520	1,082,600
4070	Highways	2,387,306	1,722,047	1,279,207	3,166,983	2,697,374
4080	Libraries	4,440	5,000	5,000	0	5,000
4090	Appropriated Increase in Fund Balance	1,700,000	1,754,234	1,829,483	0	0
Total Expenditures & Other Uses		9,318,606	8,506,189	8,669,956	8,776,268	8,536,042

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - CARBON COUNTY RDA

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/08	12/09	12/10	12/11	12/12
Revenues						
3910	Incremental Tax Distribution	0	42,288	0	0	35,000
3990	Usage of beginning fund balance	0	0	0	0	0
Total Revenue & Other Sources		0	42,288	0	0	35,000
Expenditures						
4010	Ridge Road Projects	0	0	0	0	35,000
Total Expenditures & Other Uses		0	0	0	0	35,000

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - CARBON COUNTY ROADS SSD

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/08	12/09	12/10	12/11	12/12
Revenues						
3910	Intergovernmental	10,622,748	6,325,681	8,807,687	8,932,793	9,120,000
3920	Miscellaneous	468,100	1,792,833	1,045,465	457,373	420,000
Other Sources						
3990	Usage of Beginning Fund Balance	0	794,553	0	0	5,579,700
Total Revenue & Other Sources		11,090,848	8,913,067	9,853,152	9,390,166	15,119,700
Expenditures						
4010	Administration	3,672,068	3,739,213	4,636,874	4,837,267	4,739,700
4020	Projects	147,196	120,093	263,708	236,448	300,000
4030	Debt	0	0	0	0	0
4040	Contributions	3,897,264	669,132	2,048,009	2,678,414	500,000
Other Uses						
4090	Budgeted increase in fund balance	3,374,320	4,384,629	2,904,561	0	9,580,000
Total Expenditures & Other Uses		11,090,848	8,913,067	9,853,152	7,752,129	15,119,700

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - COUNCIL ON AGING

Account Number	Description	-----Prior Years Actual-----			Current Year	Ensuing Year
		12/08	12/09	12/10	Estimate 12/11	Approved Budget Appropriation 12/12
Revenues						
3910	Intergovernmental	69,251	57,782	52,851	49,614	49,615
3920	Miscellaneous	19,269	17,085	14,259	12,737	18,200
Other Sources						
3980	Transfer from General Fund	224,555	185,900	175,878	258,072	240,000
3990	Usage of Beginning Fund Balance	0	0	20,154	55,250	13,785
Total Revenue & Other Sources		313,075	260,767	263,142	375,673	321,600
Expenditures						
4010	Administrative	296,981	241,906	263,142	587,793	321,600
Total Expenditures & Other Uses		296,981	241,906	263,142	587,793	321,600

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - NUTRITION PROGRAM

-----Prior Years Actual-----

Account Number	Description	12/08	12/09	12/10	Current Year Estimate 12/11	Ensuing Year Approved Budget Appropriation 12/12
Revenues						
3910	Intergovernmental	126,203	136,685	128,210	118,747	129,627
3920	Miscellaneous	150,043	151,987	157,979	144,767	152,000
Other Sources						
3980	Transfer from General Fund	388,170	421,563	419,746	498,136	490,000
3990	Usage of Beginning Fund Balance	0	0	1,716	38,360	64,073
Total Revenue & Other Sources		<u>664,416</u>	<u>710,235</u>	<u>707,651</u>	<u>800,010</u>	<u>835,700</u>
Expenditures						
4010	Administration	653,430	672,922	707,651	871,445	835,700
Total Expenditures & Other Uses		<u>653,430</u>	<u>672,922</u>	<u>707,651</u>	<u>871,445</u>	<u>835,700</u>

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - FAIRGROUNDS BOARD

		-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
Account Number	Description	12/08	12/09	12/10	12/11	12/12
Revenues						
3910	Intergovernmental	0	0	0	0	0
3920	Miscellaneous	109,371	110,420	120,578	107,826	110,000
Other Sources						
3980	Transfer from General Fund	841,475	994,436	865,560	838,354	800,000
3990	Usage of Beginning Fund Balance	0	0	0	0	179,353
Total Revenue & Other Sources		950,846	1,104,856	986,138	946,180	1,089,353
Expenditures						
4010	Administration	902,783	897,162	797,414	922,298	1,089,353
Total Expenditures & Other Uses		902,783	897,162	797,414	922,298	1,089,353

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - R.S.V.P. FUND

		-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
Account Number	Description	12/08	12/09	12/10	12/11	12/12
Revenues						
3910	Intergovernmental	59,833	60,783	58,007	7,400	50,886
3920	Miscellaneous	23,043	22,851	22,430	0	36,514
Other Sources						
3980	Transfer from General Fund	24,600	24,980	25,000	25,000	25,000
3990	Usage of Beginning Fund Balance	0	0	1,537	0	0
Total Revenue & Other Sources		107,476	108,614	106,974	32,400	112,400
Expenditures						
4010	Administration	104,667	108,172	106,974	87,695	112,400
Total Expenditures & Other Uses		104,667	108,172	106,974	87,695	112,400

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - CARBON COUNTY FUTURE

		-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
Account Number	Description	12/08	12/09	12/10	12/11	12/12
Revenues						
3910	Intergovernmental	31,200	31,200	31,200	31,200	31,400
3920	Miscellaneous	0	0	0	0	0
Other Sources						
3980	Transfer from General Fund	79,130	79,130	82,750	81,600	88,450
3990	Usage of Beginning Fund Balance	0	1,262	0	0	14,750
Total Revenue & Other Sources		110,330	111,592	113,950	112,800	134,600
Expenditures						
4010	Administration	86,517	111,592	110,376	121,103	134,600
Total Expenditures & Other Uses		86,517	111,592	110,376	121,103	134,600

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Special Revenue Fund - 911 EMERGENCY TELEPHONE

		-----Prior Years Actual-----			Current Year Estimate 12/11	Ensuing Year Approved Budget Appropriation 12/12
Account Number	Description	12/08	12/09	12/10		
Revenues						
3910	Miscellaneous	158,335	495,072	167,156	244,781	171,000
Other Sources						
3990	Usage of Beginning Fund Balance	31,659	0	55,713	82,200	59,000
Total Revenue & Other Sources		<u>189,994</u>	<u>495,072</u>	<u>222,869</u>	<u>326,981</u>	<u>230,000</u>
Expenditures						
4010	Administration	189,994	479,567	222,869	267,114	230,000
Other Uses						
4080	Transfer to General Fund	0	0	0	0	0
4090	Budgeted Increase in Fund Balance	0	15,505	0	0	0
Total Expenditures & Other Uses		<u>189,994</u>	<u>495,072</u>	<u>222,869</u>	<u>267,114</u>	<u>230,000</u>

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Debt Service Fund - C.C.ROADS S.S.D-DEBT SERV

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/08	12/09	12/10	12/11	12/12
Revenues						
3910	Interest Earnings	166,685	45,346	13,820	9,697	10,000
3920	Toll Road Fees	578,613	649,668	679,866	685,468	700,000
3930	Contribution form General Fund 10	0	0	0	0	404,000
3940	Contribution form Fund 22-CC Rec&Tran SSD	0	0	0	0	0
Total Revenues		745,298	695,014	693,686	695,165	1,114,000
3990	Beginning fund balance	5,279,613	5,466,713	3,258,056	2,270,301	1,878,423
Total Available for Appropriations		6,024,911	6,161,727	3,951,742	2,965,466	2,992,423
Expenditures						
4010	Principle & Interest	558,198	2,903,671	1,681,441	1,087,043	1,114,000
Total Expenditures		558,198	2,903,671	1,681,441	1,087,043	1,114,000
Ending Fund Balance		5,466,713	3,258,056	2,270,301	1,878,423	1,878,423

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Capital Project Fund - CAPITAL PROJECT FUND

		-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
Account Number	Description	12/08	12/09	12/10	12/11	12/12
Revenues						
3910	Transfers from General Fund 10	1,067,041	604,932	1,075,033	3,552,173	0
3930	Other Additions	1,013,181	603,749	92,060	1,282	0
Total Revenues		2,080,222	1,208,681	1,167,093	3,553,455	0
3990	Beginning fund balance	(573,920)	(596,348)	(692,160)	(731,334)	1,451,899
Total Available for Appropriations		1,506,302	612,333	474,933	2,822,121	1,451,899
Expenditures						
4010	Capital fund Projects	2,102,650	1,304,493	1,206,267	1,370,222	0
Total Expenditures		2,102,650	1,304,493	1,206,267	1,370,222	0
Ending Fund Balance		(596,348)	(692,160)	(731,334)	1,451,899	1,451,899

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Capital Project Fund - Capital Projects Fund-CCR&TSSD

Account Number	Description	-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
		12/08	12/09	12/10	12/11	12/12
Revenues						
3920	Interest Earnings	108,920	24,460	12,858	11,807	10,000
3930	Other Additions	10,929	0	0	0	9,580,000
Total Revenues		119,849	24,460	12,858	11,807	9,590,000
3990	Beginning Fund Balance	0	(488,757)	(1,049,297)	(1,036,439)	(1,042,507)
Total Available for Appropriations		119,849	(464,297)	(1,036,439)	(1,024,632)	8,547,493
Expenditures						
4010	Capitol fund projects	608,606	585,000	0	17,875	9,590,000
Total Expenditures		608,606	585,000	0	17,875	9,590,000
Ending Fund Balance		(488,757)	(1,049,297)	(1,036,439)	(1,042,507)	(1,042,507)

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Enterprise Fund - SCOFIELD RESERVOIR SSD.

		-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
Account Number	Description	12/08	12/09	12/10	12/11	12/12
Operating Revenue						
3710	State Grants	0	0	0	0	0
3720	Federal Grants	0	0	0	0	0
3730	Interest Earnings	7,454	2,461	1,415	1,279	6,000
3740	User Fees	55,101	55,759	53,182	51,341	50,840
3750	Beg. Fund Balance to be Appropriated	0	0	0	0	32,000
Total Operating Revenue		62,555	58,220	54,597	52,620	88,840
Operating Expenses						
4010	Administration	76,784	73,798	79,045	57,012	77,984
4020	Principle & Interest	1,325	1,086	878	10,856	10,856
Total Operating Expense		78,109	74,884	79,923	67,868	88,840
Operating Income (Loss)		(15,554)	(16,664)	(25,326)	(15,248)	0
Net Income (Loss)		(15,554)	(16,664)	(25,326)	(15,248)	0

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Enterprise Fund - COUNTY COURT COMPLEX

		-----Prior Years Actual-----			Current Year	Ensuing Year
Account Number	Description	12/08	12/09	12/10	Estimate 12/11	Approved Budget Appropriation 12/12
Operating Revenue						
3710	Building rent	179,774	185,897	202,781	185,897	174,000
3720	Beg. Fund Balance to be Appropriated	0	0	0	0	(61,300)
Total Operating Revenue		179,774	185,897	202,781	185,897	112,700
Operating Expenses						
4010	Administration	1,016,324	1,112,213	1,233,169	50,802	112,700
4020	Principle & Interest	0	0	0	0	0
Total Operating Expense		1,016,324	1,112,213	1,233,169	50,802	112,700
Operating Income (Loss)		(836,550)	(926,316)	(1,030,388)	135,095	0
Net Income (Loss)		(836,550)	(926,316)	(1,030,388)	135,095	0

Carbon County

Governmental Unit

For the budget year January 1, 2012 through December 31, 2012

Fiscal Year

Enterprise Fund - COUNTY BUILDING AUTHORITY

		-----Prior Years Actual-----			Current Year Estimate	Ensuing Year Approved Budget Appropriation
Account Number	Description	12/08	12/09	12/10	12/11	12/12
Operating Revenue						
3710	Interest Earnings	107,279	42,127	6,402	0	160,000
3720	State Grants	2,668,953	569,310	1,414,504	4,782,200	359,000
3730	Miscellaneous	42,500	723,349	13,684	257,625	0
3740	State Grants	2,853,936	11,232,644	1,012,786	18,711,006	358,000
3750	Beg. Fund Balance to be Appropriated	0	0	0	0	387,911
Total Operating Revenue		5,672,668	12,567,430	2,447,376	23,750,831	1,264,911
Operating Expenses						
4010	Principle & Interest	81,052	70,893	66,065	2,575,957	1,164,911
4020	MBA Projects	0	363,711	24,784	10,947,544	100,000
Total Operating Expense		81,052	434,604	90,849	13,523,501	1,264,911
Operating Income (Loss)		5,591,616	12,132,826	2,356,527	10,227,330	0
Net Income (Loss)		5,591,616	12,132,826	2,356,527	10,227,330	0

Local and Special Service Districts Adopted Budget Form: DB-BUD-1-2010	Name Select Name Southeastern Utah District Health Dept. Fiscal Year Ended 2012-06-30
--	---

Part I	Certification
---------------	----------------------

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17B, Part 1 of the Utah Code, I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of the above named entity and fiscal year, as approved and adopted by resolution on 05/25/11. A public hearing, which met the requirements of the Utah Code, section (indicate which):

☒ 17B-1-609 and 610, (applicable to entities who are adopting a budget prior to beginning of the fiscal year)

☐ 59-2-918 and 919, (applicable to entities who have budgeted a tax rate increase)

was held on _____.

Tracy Randall

Budget Officer or Agency Director

435-637-3671

Phone Number

07/05/11

Date

trandall@utah.gov

Email Address

Local and Special Service Districts Adopted Budget

Name Select Name
Southeastern Utah District Health Department

Fiscal Year Jun 30, 2012

Form: SD-BUD-1-2010

Part II General and Enterprise Fund

(a)		General Fund			Enterprise Fund		
		Actual		Budget (d)	Actual		Budget (g)
		Prior Year (b)	Current Year (c)		Prior Year (e)	Current Year (f)	
	Revenues						
1.1	Taxes: Property Tax						
1.2	Other:						
1.3	Fee in Lieu of Taxes						
1.4	Charges for Services	751,742	599,505	598,500			
1.5	Interest Income	4,258	1,495	1,500			
1.6	State, Federal	2,554,239	2,317,728	2,412,217			
1.7	County	329,335	344,228	344,228			
1.8							
	Other Financing Sources:						
1.9	Transfers from Other Funds						
1.10	Contribution from Fund Balance						
1.11							
1.12							
	Total Revenues	3,639,574	3,262,956	3,356,445	0	0	
	Expenses						
2.1	Salaries and Benefits	2,458,826	2,275,843	2,294,793			
2.2	Other Operating Expenses	1,135,102	932,048	981,652			
2.3	Depreciation						
2.4	Capital Outlay	45,646	55,065	80,000			
2.5	Debt Service						
2.6							
2.7							
2.8							
	Other Financing Uses:						
2.9	Transfers to Other Funds						
2.10	Contribution to Fund Balance						
2.11							
2.12							
	Total Expenditures / Expenses	3,639,574	3,262,956	3,356,445	0	0	
	Net Income / (Loss)				0	0	

CONTINUE ON PAGE 3 WITH PART III