



Carbon County

Utah's Castle Country

120 East Main Price UT 84501

(435) 636-3200

(435) 636-3210 Fax

CARBON
COUNTY

DECEMBER 31, 2015
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

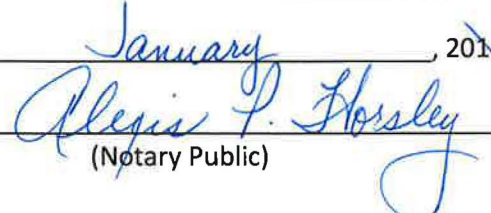
ADOPTION OF BUDGET INFORMATION:

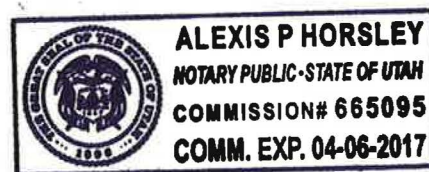
In compliance with title 17, Chapter 36, Section 15, *Utah Code* which states:

"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, 2015 as approved and adopted by Resolution No. 2014-09 dated December 17, 2014. An appropriate public hearing for the tentative budget was held on October 15, 2014 for all budgetary funds. An additional public hearing was held prior to adopting the budget on December 17, 2014.

Signed 
(County Auditor)

Subscribed and sworn to this 7th day
of January, 2014 2015

(Notary Public)



RESOLUTION 2014-09

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

General Fund	\$12,730,111
Carbon County Travel Bureau	\$ 624,300
Carbon Leisure Services	\$ 590,180
Municipal Services	\$ 7,084,500
Carbon County RDA	\$ 450,000
Carbon Council on Aging-Senior Center	\$ 480,400
Carbon Council on Aging-Nutrition Program	\$ 830,150
Carbon County Fairgrounds	\$ 830,800
R.S.V.P.	\$ 104,700
Carbon County Future	\$ 122,950
911 Emergency Telephone	\$ 125,200
Capital Projects Fund	\$ 25,000
County Court Complex	\$ 185,800
County Building Authority	\$ 5,328,000

The above budgets were adopted this 17th day of December, 2015 by the Carbon County Commissioners.



ATTEST:

Seth Oveson, County Clerk/Auditor

John Jones, Commissioner

Jae Potter, Commissioner

Casey Hopes, Commission Chair

Account Number	Account Title	12/31/2014 Current year Budget	2013-13 Current year Budget Change	12/31/2014 Current year Actual	12/31/2013 Prior year Actual	12/31/2013 Prior year Budget	Ammended 2014 Budget	2015 Approved Budget
10-3110-000-000	GENERAL PROPERTY TAXES	-4,967,442	-	84,741.54	-4,732,948.79	-4,998,935	-4,967,442.00	-5,022,003.00
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-637,325	-	(4,590.99)	-619,587.77	-642,000	-637,325.00	-890,730.00
10-3113-000-000	ASSESSING & COLLECT - STATE	-291,876	-	(2,254.06)	-235,440.59	-319,000	-291,876.00	-24,225.00
10-3120-000-000	DELINQUENT PRIOR TAXES	-139,500	-	(142,793.60)	-161,880.60	-145,000	-139,500.00	-160,000.00
10-3130-000-000	SALES AND USE TAX	0	-	-	-315.61	0	0.00	
10-3135-000-000	QUARTER % SALES TAX	-900,000	-	(797,718.10)	-945,049.22	-900,000	-900,000.00	-950,000.00
10-3140-000-000	FRANCHISE TAXES	-10,000	-	(13,485.21)	-17,944.67	-15,000	-10,000.00	-10,000.00
10-3151-000-000	AVIATION FUEL TAX	-1,500	-	(1,156.95)	-554.65	-1,500	-1,500.00	-1,000.00
10-3160-000-000	RESTAURANT TAX	0	-	-	0.00	0	0.00	0.00
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-550,000	-	(601,470.20)	-683,935.43	-600,000	-550,000.00	-650,000.00
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-100,000	-	(110,580.22)	-126,281.64	-100,000	-100,000.00	-115,000.00
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-42,000	-	(39,030.00)	-37,494.00	-38,000	-42,000.00	-38,000.00
10-3222-000-000	MARRIAGE LICENSES	-4,000	-	(5,680.00)	-7,200.00	-4,500	-4,000.00	-5,000.00
10-3319-000-000	FOREST RESERVE	0	-	(15,664.96)	0.00	-1,200	0.00	0.00
10-3321-000-000	Federal Gov. - Miscellaneous	0	-	-	-55,921.60	-46,000	0.00	0.00
10-3340-000-000	STATE OF UTAH - MISCELLANEOUS	-900,000	-	(885,254.94)	-500,677.85	-900,000	-900,000.00	-900,000.00
10-3341-000-000	STATE PAYMENT IN LIEU	-6,000	-	(124,663.00)	-126,870.07	-6,500	-6,000.00	-130,000.00
10-3342-000-000	STATE OF UTAH--EMS GRANT	-30,000	-	(57,283.00)	-25,461.00	-30,000	-30,000.00	-25,000.00
10-3367-000-000	CONFISCATION/FORFEITURES	0	-	-	-1,333.00	0	0.00	
10-3369-000-000	JAIL REIMBURSEMENTS	-15,000	-	(13,430.62)	-38,262.62	-10,000	-15,000.00	-15,000.00
10-3371-000-000	AG. EXTENSION GRANTS	0	-	-	-1,143.15	0	0.00	0.00
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-35,287	-	(8,061.50)	-35,436.36	-78,200	-35,287.00	-35,000.00
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-364,995	-	(294,804.63)	-380,283.39	-381,192	-364,995.00	-365,378.00
10-3411-000-000	COURT COST, FEES, & CHARGES	-50,000	-	(60,353.14)	-56,190.68	-50,000	-50,000.00	-60,000.00
10-3412-000-000	RECORDERS FEES	-82,000	-	(80,956.74)	-116,701.57	-100,000	-82,000.00	-90,000.00
10-3413-000-000	ASSESSOR FEES	0	-	-	-63.00	-300	0.00	0.00
10-3414-000-000	Justice Court Surcharge	-12,000	-	(10,103.98)	-10,771.57	-12,000	-12,000.00	-12,000.00
10-3416-000-000	AUDITORS FEES	-11,000	-	(19,397.42)	-9,110.30	-12,500	-11,000.00	-10,000.00
10-3418-000-000	Treasurer's Fees	-400	-	(201.48)	-330.00	-1,000	-400.00	-400.00
10-3423-000-000	JAIL FEES	-10,000	-	-	-10,453.12	-10,000	-10,000.00	-5,000.00
10-3440-000-000	MISCELLANEOUS SERVICES	0	-	(240.00)	0.00	0	0.00	0.00
10-3453-000-000	AMBULANCE FEES	-1,050,000	-	(848,531.47)	-1,074,928.34	-1,000,000	-1,050,000.00	-1,050,000.00
10-3454-000-000	EMA CONFERENCE REVENUE	0	-	(7,090.00)	-3,020.00	0	0.00	-7,000.00
10-3470-000-000	PARKS AND PUBLIC PROPERTIES	-35,000	-	(29,359.32)	-57,272.07	-52,000	-35,000.00	-35,000.00
10-3490-000-000	G. I. S. FEES	-500	-	(665.56)	-629.00	-2,200	-500.00	-500.00
10-3496-000-000	DATA PROCESSING FEES	-500	-	-	-765.31	-500	-500.00	-700.00
10-3510-000-000	FINES - JUSTICE COURTS	-250,000	-	(212,351.43)	-231,803.91	-220,000	-250,000.00	-250,000.00
10-3610-000-000	INTEREST EARNINGS	-35,000	-	(31,176.25)	-33,279.03	-45,000	-35,000.00	-30,000.00
10-3613-000-000	Employee Gift Fund	-2,000	-	(2,099.00)	-2,363.00	-2,000	-2,000.00	-2,000.00
10-3620-000-000	RENTS, LEASES AND CONCESSIONS	-11,000	-	(4,414.68)	-11,932.11	-10,000	-11,000.00	-8,000.00
10-3621-000-000	ROYALTIES & MINERAL LEASES	-158,000	(460,000)	(617,386.91)	-2,271,753.81	-2,060,000	-618,000.00	-200,000.00
10-3623-000-000	AIRPORT FEES	-3,200	-	(2,700.00)	-3,435.89	-3,200	-3,200.00	-3,200.00
10-3624-000-000	RENT-HEALTH DISTRICT BLDG.	0	-	-	0.00	-27,820	0.00	0.00
10-3625-000-000	EAST CARBON DEV.--TIPPAGE FEES	-50,000	-	(53,250.94)	-51,567.72	-60,000	-50,000.00	-50,000.00
10-3628-000-000	INSURANCE PROCEEDS	-20,000	(30,000)	(57,745.55)	-53,551.88	-40,000	-50,000.00	-30,000.00
10-3629-000-000	Lease-Active Re-Entry	-16,000	-	(14,666.63)	-15,999.96	-16,000	-16,000.00	-16,000.00

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10-3631-000-000	CJC - NATIONAL NETWORK GRANT	-10,000	-	(19,979.52)	-12,500.00	-10,000	-10,000.00	-9,000.00
10-3633-000-000	Airport Credit Card Sales	-220,000	(30,000)	(274,045.83)	-237,461.48	-200,000	-250,000.00	-270,000.00
10-3634-000-000	Tire Recycling Fee	-4,000	-	(1,164.40)	-3,055.60	-7,000	-4,000.00	-1,000.00
10-3635-000-000	CJC - Miscellaneous	-10,000	-	(13,712.81)	-25,226.70	-18,000	-10,000.00	-17,000.00
10-3640-000-000	SALE OF FIXED ASSET	-10,000	(40,000)	(51,420.10)	-13,725.29	-10,000	-50,000.00	-50,000.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-15,000	-	(10,840.00)	-19,143.92	-20,000	-15,000.00	-30,000.00
10-3660-000-000	Miscellaneous	-10,000	(235)	(36,248.27)	-25,674.19	-10,000	-10,235.00	-34,000.00
10-3662-000-000	JAIL COMMISARY	0	(18,000)	(18,889.45)	-4,128.50	0	-18,000.00	-15,000.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	-1,209,053	-	-	-212,404.69	-558,709	-1,209,053.00	-753,774.00
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	(503,425)	-	0.00	-1,268,936	-503,425.00	-354,201.00
		-12,279,578.00		(5,512,171.32)	-13,303,264.65	-15,044,192.00	-13,361,238.00	-12,730,111.00
Commission								
10-4111-110-000	PERMANENT EMPLOYEES	192,100	-	180,439.08	187,715.09	192,100	192,100.00	192,100.00
10-4111-130-000	EMPLOYEE BENEFITS	110,140	-	113,154.14	113,703.79	106,200	110,140.00	110,000.00
10-4111-220-000	PUBLIC NOTICES	6,000	-	7,527.00	9,801.20	6,000	6,000.00	7,000.00
10-4111-230-000	TRAVEL	20,000	-	12,763.10	5,873.61	5,500	20,000.00	20,000.00
10-4111-231-000	TRAVEL	0	-	2,468.09	3,286.05	5,500	0.00	0.00
10-4111-232-000	TRAVEL	0	-	744.97	6,939.77	5,500	0.00	0.00
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	1,841.58	1,545.10	1,500	1,500.00	1,800.00
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	-	-	783.97	1,000	1,000.00	1,000.00
10-4111-310-000	PROFESSIONAL SERVICES	70,000	-	17,478.08	63,523.79	90,000	70,000.00	60,000.00
10-4111-610-000	MISCELLANEOUS	35,000	-	30,929.86	86,022.60	107,500	35,000.00	35,000.00
10-4111-740-000	EQUIPMENT	0	-	-	36,263.35	0	0.00	0.00
		435,740.00	-	367,345.90	515,458.32	520,800.00	435,740.00	426,900.00
District Court								
10-4121-622-000	SANITY HEARINGS	5,000	-	2,193.00	4,799.00	5,000	5,000.00	5,000.00
		5,000.00		2,193.00	4,799.00	5,000.00	5,000.00	5,000.00
Justice Court								
10-4122-110-000	PERMANENT EMPLOYEES	175,100	-	170,621.56	175,612.81	180,500	175,100.00	176,000.00
10-4122-130-000	EMPLOYEE BENEFITS	89,960	-	95,108.67	85,072.66	81,900	89,960.00	82,000.00
10-4122-230-000	TRAVEL	4,000	-	4,394.25	3,479.38	4,000	4,000.00	4,000.00
10-4122-240-000	OFFICE SUPPLIES EXPENSES	6,500	-	5,044.82	8,110.37	6,000	6,500.00	5,000.00
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	4,000	-	2,223.18	1,044.06	2,000	4,000.00	3,000.00
10-4122-740-000	EQUIPMENT	500	-	464.06	757.75	1,000	500.00	0.00
		280,060.00		277,856.54	274,077.03	275,400.00	280,060.00	270,000.00
Public Defender								
10-4126-310-000	PROFESSIONAL AND TECHNICAL	260,000	-	235,862.02	248,922.14	260,000	260,000.00	244,000.00
		260,000.00		235,862.02	248,922.14	260,000.00	260,000.00	244,000.00
Law Library								
10-4128-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	1,017.10	3,010.43	4,000	0.00	0.00
		0.00		1,017.10	3,010.43	4,000.00	0.00	0.00
Central Purchasing								
10-4133-240-000	OFFICE SUPPLIES	5,000	-	(508.02)	3,810.90	14,000	5,000.00	5,000.00
		5,000.00		(508.02)	3,810.90	14,000.00	5,000.00	5,000.00
Personnel								
10-4134-110-000	PERMANENT EMPLOYEES	98,925	-	95,050.09	98,924.88	100,200	98,925.00	99,000.00
10-4134-130-000	EMPLOYEE BENEFITS	53,300	-	52,607.30	52,969.56	47,700	53,300.00	50,000.00

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10-4134-230-000	TRAVEL	2,500	-	1,454.17	4,569.06	5,000	2,500.00	2,500.00
10-4134-240-000	OFFICE SUPPLIES	10,000	-	4,738.55	9,279.80	10,000	10,000.00	10,000.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	2,000	-	722.24	755.82	2,000	2,000.00	2,000.00
10-4134-310-000	PROFESSIONAL & TECHNICAL	36,000	-	14,876.29	26,583.52	40,000	36,000.00	36,000.00
10-4134-311-000	DRUG FREE WORK PLACE	11,000	-	7,606.25	8,805.40	11,000	11,000.00	11,000.00
10-4134-312-000	Career Service Council	2,000	-	-	0.00	2,000	2,000.00	2,000.00
10-4134-313-000	Employee of the Month	700	-	391.75	503.14	700	700.00	700.00
10-4134-314-000	Wellness Committee	3,000	-	936.39	2,451.58	3,000	3,000.00	3,000.00
10-4134-315-000	Employee Gift Fund	2,000	-	1,898.27	1,828.48	2,000	2,000.00	2,000.00
		221,425.00		180,281.30	206,671.24	223,600.00	221,425.00	218,200.00
Data Processing								
10-4136-110-000	PERMANENT EMPLOYEES	159,500	-	127,281.86	168,986.01	156,100	159,500.00	159,500.00
10-4136-130-000	EMPLOYEE BENEFITS	59,250	-	65,225.99	82,621.67	62,000	59,250.00	82,000.00
10-4136-230-000	TRAVEL	3,000	-	1,350.30	854.07	5,000	3,000.00	3,000.00
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	83.07	987.97	1,000	500.00	500.00
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	35,000	-	32,729.97	39,592.35	40,000	35,000.00	40,000.00
10-4136-255-000	Fuel & Lubricants	3,000	-	2,602.33	3,356.46	3,000	3,000.00	3,000.00
10-4136-310-000	PROFESSIONAL AND TECHNIAL	153,000	-	134,034.95	143,987.45	128,800	153,000.00	190,435.00
10-4136-740-000	EQUIPMENT	168,600	-	(26,308.40)	183,467.54	170,000	168,600.00	40,000.00
		581,850.00		337,000.07	623,853.52	565,900.00	581,850.00	518,435.00
Micro Filming								
10-4137-110-000	PERMANENT EMPLOYEES	0	-	-	14,193.51	14,800	0.00	0.00
10-4137-130-000	EMPLOYEE BENEFITS	0	-	-	5,988.34	8,000	0.00	0.00
10-4137-230-000	TRAVEL	0	-	-	0.00	0	0.00	0.00
10-4137-240-000	OFFICE SUPPLIES	0	-	60.00	364.00	0	0.00	0.00
10-4137-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	-	0.00	0	0.00	0.00
		0.00	0.00	60.00	20,545.85	22,800.00	0.00	0.00
Central Mailing								
10-4138-240-000	OFFICE SUPPLIES	3,000	-	2,518.09	3,384.85	3,000	3,000.00	3,000.00
10-4138-241-000	POSTAGE	25,000	-	17,832.00	22,977.36	25,000	25,000.00	25,000.00
		28,000.00		20,350.09	26,362.21	28,000.00	28,000.00	28,000.00
Communications								
10-4139-110-000	PERMANENT EMPLOYEES	0	-	-	21,139.35	46,400	0.00	23,600.00
10-4139-130-000	EMPLOYEE BENEFITS	0	-	-	8,278.73	20,100	0.00	8,500.00
10-4139-230-000	TRAVEL	500	-	397.47	557.67	500	500.00	0.00
10-4139-240-000	OFFICE SUPPLIES	300	-	76.55	44.99	300	300.00	500.00
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	13,000	-	477.62	31,752.98	18,000	13,000.00	20,000.00
10-4139-280-000	TELEPHONE	22,000	-	17,198.32	27,734.07	30,000	22,000.00	15,000.00
10-4139-740-000	EQUIPMENT	0	-	-	43,364.51	45,000	0.00	20,000.00
		35,800.00		18,149.96	132,872.30	160,300.00	35,800.00	87,600.00
Clerk/Auditor								
10-4141-110-000	PERMANENT EMPLOYEES	190,000	-	199,174.47	189,487.14	225,200	190,000.00	190,000.00
10-4141-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	5,000	0.00	0.00
10-4141-130-000	EMPLOYEE BENEFITS	118,600	-	113,418.16	100,522.73	96,300	118,600.00	101,000.00
10-4141-220-000	PUBLIC NOTICES	3,000	-	3,427.20	840.00	3,000	3,000.00	2,000.00
10-4141-230-000	TRAVEL	5,000	-	2,763.34	6,652.06	4,800	5,000.00	5,000.00
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	1,513.65	2,667.56	2,000	2,000.00	2,000.00

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10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,500	-	11,625.34	9,487.06	10,200	10,500.00	11,500.00
10-4141-330-000	EDUCATION	1,000	-	418.00	0.00	0	1,000.00	1,000.00
		330,100.00		332,340.16	309,656.55	346,500.00	330,100.00	312,500.00
Treasurer								
10-4143-110-000	PERMANENT EMPLOYEES	108,200	-	104,070.19	106,798.56	115,300	108,200.00	108,200.00
10-4143-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	300	0.00	0.00
10-4143-130-000	EMPLOYEE BENEFITS	46,600	-	41,512.29	41,977.06	41,800	46,600.00	46,600.00
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	300	-	75.00	75.00	300	300.00	300.00
10-4143-230-000	TRAVEL	1,000	-	900.04	810.05	2,500	1,000.00	2,000.00
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	4,000	-	2,729.20	3,895.35	4,300	4,000.00	4,000.00
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	750	-	172.20	172.20	1,500	750.00	1,000.00
10-4143-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	2,000	0.00	0.00
10-4143-510-000	INSURANCE	0	-	-	0.00	0	0.00	0.00
10-4143-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00
		160,850.00		149,458.92	153,728.22	168,000.00	160,850.00	162,100.00
Recorder								
10-4144-110-000	PERMANENT EMPLOYEES	166,145	-	159,427.27	162,636.57	162,600	166,145.00	167,000.00
10-4144-120-000	TEMPORARY EMPLOYEES	0	-	3,277.70	5,038.20	6,000	0.00	0.00
10-4144-130-000	EMPLOYEE BENEFITS	87,900	-	83,377.06	83,448.74	82,700	87,900.00	88,000.00
10-4144-230-000	TRAVEL	2,000	-	975.62	2,387.20	3,500	2,000.00	2,000.00
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,615.56	2,089.12	4,000	2,500.00	2,500.00
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	1,102.27	3,519.57	5,500	3,000.00	3,000.00
10-4144-311-000	PROFESSIONAL & TECHNICAL	1,000	-	-	10,425.00	1,000	1,000.00	1,000.00
10-4144-330-000	EDUCATION	2,500	-	-	0.00	0	2,500.00	2,500.00
10-4144-510-000	INSURANCE	0	-	-	0.00	100	0.00	0.00
10-4144-740-000	EQUIPMENT	0	-	-	7,539.00	8,500	0.00	0.00
		265,045.00		250,775.48	277,083.40	273,900.00	265,045.00	266,000.00
Attorney								
10-4145-110-000	PERMANENT EMPLOYEES	536,800	-	519,346.00	535,872.22	541,700	536,800.00	536,800.00
10-4145-120-000	TEMPORARY EMPLOYEES	13,700	-	-	1,466.61	5,000	13,700.00	0.00
10-4145-130-000	EMPLOYEE BENEFITS	223,300	-	246,714.22	246,925.52	211,700	223,300.00	223,300.00
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	3,000	-	2,213.95	2,853.85	3,000	3,000.00	3,000.00
10-4145-230-000	TRAVEL	6,000	-	5,722.43	8,786.03	6,000	6,000.00	6,000.00
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	8,000	-	4,526.38	7,118.10	8,000	8,000.00	8,000.00
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	4,000	-	4,803.76	5,717.96	4,000	4,000.00	4,000.00
10-4145-310-000	PROFESSIONAL AND TECHNICAL	30,000	-	428.80	9,697.43	26,000	30,000.00	30,000.00
10-4145-311-000	Indigent Capital Defense Fund	14,000	-	12,420.00	12,576.00	14,000	14,000.00	14,000.00
10-4145-312-000	LAW LIBRARY	4,000	-	2,152.00	0.00	0	4,000.00	2,000.00
10-4145-510-000	INSURANCE	0	-	-	0.00	100	0.00	0.00
10-4145-740-000	EQUIPMENT	38,500	-	13,067.75	16,077.69	14,000	38,500.00	0.00
		881,300.00	0.00	811,395.29	847,091.41	833,500.00	881,300.00	827,100.00
Assessor								
10-4146-110-000	PERMANENT EMPLOYEES	197,100	2,000	190,203.49	202,089.54	216,200	199,100.00	207,000.00
10-4146-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	5,000	0.00	0.00
10-4146-130-000	EMPLOYEE BENEFITS	125,700	-	120,841.98	120,431.77	120,600	125,700.00	130,000.00
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	2,000	-	1,101.99	3,583.93	2,000	2,000.00	2,000.00
10-4146-230-000	TRAVEL	10,000	1,500	11,686.58	8,433.16	10,000	11,500.00	10,000.00

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10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	3,000	-	2,114.42	2,445.09	3,000	3,000.00	4,000.00
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	2,482.22	2,283.15	6,000	3,000.00	3,000.00
10-4146-255-000	Fuel & Lubricants	1,500	-	818.76	1,069.51	1,500	1,500.00	1,500.00
10-4146-310-000	PROFESSIONAL SERVICES	15,000	18,500	11,480.90	14,320.85	15,000	33,500.00	120,000.00
10-4146-510-000	INSURANCE	0	-	-	0.00	0	0.00	0.00
10-4146-620-000	MISCELLANEOUS SERVICES	20,000	-	2,371.00	22,490.00	20,000	20,000.00	20,000.00
10-4146-640-000	STATE TAX COMMISSION CHARGES	59,000	-	51,995.85	57,568.72	59,000	59,000.00	59,000.00
10-4146-740-000	EQUIPMENT	12,000	-	12,607.38	0.00	0	12,000.00	0.00
		448,300.00		407,704.57	434,715.72	458,300.00	470,300.00	556,500.00
Attorney - Childrens Justice Center								
10-4147-110-000	PERMANENT EMPLOYEES	198,705	-	182,002.72	203,759.52	191,711	198,705.00	258,550.00
10-4147-130-000	EMPLOYEE BENEFITS	89,900	-	100,606.72	106,031.07	107,049	89,900.00	110,000.00
10-4147-230-000	TRAVEL	13,400	-	10,943.42	13,199.32	10,319	13,400.00	10,000.00
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	6,000	-	1,616.57	3,582.48	5,000	6,000.00	1,500.00
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	34,600	-	26,367.71	23,254.82	15,507	34,600.00	30,000.00
10-4147-260-000	RENT	7,200	-	6,615.49	7,226.38	8,200	7,200.00	7,200.00
10-4147-270-000	UTILITIES	5,900	-	7,360.16	7,337.35	9,483	5,900.00	7,300.00
10-4147-280-000	TELEPHONE	3,200	-	5,983.86	5,373.96	5,610	3,200.00	7,400.00
10-4147-310-000	PROFESSIONAL AND TECHNICAL	12,300	-	5,651.49	13,494.03	20,713	12,300.00	4,000.00
10-4147-610-000	CJC - NON CONTRACT EXPENDITURES	0	-	-	0.00	0	0.00	10,000.00
10-4147-740-000	EQUIPMENT	7,000	-	-	14,254.91	17,600	7,000.00	6,600.00
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	6,000	-	6,050.85	6,248.22	10,000	6,000.00	10,000.00
		384,205.00		353,198.99	403,762.06	401,192.00	384,205.00	462,550.00
Non-Departmental								
10-4150-210-000	WATER SHARE ASSESSMENTS	6,000	-	3,741.60	3,149.10	6,000	6,000.00	6,000.00
10-4150-310-000	AUDITING	35,000	10,000	45,317.00	41,737.00	50,000	45,000.00	40,000.00
10-4150-510-000	INSURANCE	382,322	-	360,777.83	329,350.48	645,000	382,322.00	350,000.00
10-4150-520-000	UNEMPLOYMENT INSURANCE	20,000	-	1,892.27	16,040.02	30,000	20,000.00	20,000.00
10-4150-610-000	MISCELLANEOUS SUPPLIES	3,000	-	1,050.00	6,719.73	3,000	3,000.00	3,000.00
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	15,000	-	13,836.00	450.00	20,000	15,000.00	12,000.00
10-4150-623-000	RURAL UT. PUBLIC LANDS COUNCIL	37,000	-	23,500.00	22,000.00	23,000	37,000.00	25,000.00
		498,322.00		450,114.70	419,446.33	777,000.00	508,322.00	456,000.00
Courthouse								
10-4160-110-000	PERMANENT EMPLOYEES	34,000	-	31,791.37	33,414.85	32,800	34,000.00	34,000.00
10-4160-130-000	EMPLOYEE BENEFITS	21,200	-	26,622.52	25,495.79	25,800	21,200.00	25,000.00
10-4160-250-000	EQUIPMENT MAINTENANCE	0	-	-	0.00	0	0.00	0.00
10-4160-260-000	BUILDING AND GROUNDS	50,000	-	29,097.48	54,912.54	52,000	50,000.00	25,000.00
10-4160-270-000	UTILITIES	25,000	15,000	39,028.12	35,165.93	31,000	40,000.00	40,000.00
10-4160-310-000	PROFESSIONAL AND TECHNICAL	1,000	-	-	0.00	1,000	1,000.00	1,000.00
10-4160-311-000	JANITORIAL SERVICE	0	-	2,062.85	0.00	1,000	0.00	1,000.00
10-4160-610-000	MISCELLANEOUS SUPPLIES	2,000	-	-	77.66	1,000	2,000.00	2,000.00
10-4160-740-000	EQUIPMENT	5,000	-	-	0.00	5,000	5,000.00	10,000.00
		138,200.00		128,602.34	149,066.77	149,600.00	153,200.00	138,000.00
County Building Maint.								
10-4161-250-000	EQUIPMENT MAINTENANCE	0	-	-	947.46	15,000	0.00	0.00
10-4161-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	5,000	0.00	0.00
		0.00		-	947.46	20,000.00	0.00	0.00

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Engineering								
10-4163-110-000	PERMANENT EMPLOYEES	147,200	-	150,197.59	153,451.59	153,600	147,200.00	143,200.00
10-4163-130-000	EMPLOYEE BENEFITS	62,500	-	67,225.47	65,897.09	60,800	62,500.00	47,000.00
10-4163-230-000	TRAVEL	1,000	-	659.82	545.00	2,000	1,000.00	1,000.00
10-4163-240-000	OFFICE SUPPLIES	1,400	-	21.99	362.06	1,500	1,400.00	1,000.00
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,500	-	1,995.08	2,411.16	4,000	3,500.00	3,000.00
10-4163-255-000	Fuel & Lubricants	2,500	-	1,779.92	2,417.17	3,500	2,500.00	1,500.00
10-4163-310-000	PROFESSIONAL AND TECHNICAL	5,000	-	450.00	2,018.38	5,000	5,000.00	28,000.00
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,800	-	3,212.94	3,679.62	4,000	2,800.00	2,800.00
10-4163-740-000	EQUIPMENT	1,500	-	-	0.00	1,500	1,500.00	0.00
		227,400.00		225,542.81	230,782.07	235,900.00	227,400.00	227,500.00
Safety								
10-4165-110-000	PERMANENT EMPLOYEES	6,000	-	6,353.31	6,618.24	6,000	6,000.00	6,500.00
10-4165-130-000	EMPLOYEE BENEFITS	2,000	-	2,304.82	2,190.49	1,800	2,000.00	2,200.00
10-4165-230-000	TRAVEL	500	-	-	460.62	1,000	500.00	500.00
10-4165-240-000	OFFICE SUPPLIES	0	-	-	172.90	500	0.00	0.00
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,000	-	19.95	425.52	1,500	1,000.00	1,000.00
10-4165-251-000	Safety Incentives	0	-	-	4,000.00	4,000	0.00	0.00
10-4165-255-000	Fuel & Lubricants	500	-	155.86	149.06	1,000	500.00	500.00
10-4165-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	1,000	0.00	1,000.00
		10,000.00		8,833.94	14,016.83	16,800.00	10,000.00	11,700.00
Elections								
10-4170-120-000	JUDGES OF ELECTION	10,000	-	4,595.00	0.00	0	10,000.00	0.00
10-4170-230-000	TRAVEL	2,000	-	157.02	0.00	300	2,000.00	500.00
10-4170-240-000	VOTING SUPPLIES	15,000	-	6,883.01	1,338.81	1,200	15,000.00	5,000.00
10-4170-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00
		27,000.00		11,635.03	1,338.81	1,500.00	27,000.00	5,500.00
Graphical Information Service								
10-4190-110-000	PERMANENT EMPLOYEES	140,400	-	135,348.61	140,964.52	158,400	140,400.00	147,000.00
10-4190-130-000	EMPLOYEE BENEFITS	80,700	-	75,432.09	72,659.12	76,500	80,700.00	80,700.00
10-4190-230-000	TRAVEL	6,000	-	5,831.41	6,113.64	6,000	6,000.00	6,500.00
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	16,000	-	4,412.90	10,382.81	18,000	16,000.00	16,000.00
10-4190-242-000	BASE STATION EXPENDITURES	0	-	474.91	0.00	5,000	0.00	0.00
10-4190-255-000	Fuel & Lubricants	2,000	-	872.54	2,301.49	4,000	2,000.00	2,000.00
10-4190-310-000	PROFESSIONAL & TECHNICAL	63,000	-	61,257.42	64,151.52	73,000	63,000.00	25,000.00
10-4190-740-000	EQUIPMENT	0	-	-	7,660.20	1,500	0.00	29,900.00
		308,100.00	0.00	283,629.88	304,233.30	342,400.00	308,100.00	307,100.00
Industrial Park								
10-4194-110-000	PERMANENT EMPLOYEES	45,700	-	44,548.73	46,691.04	46,300	45,700.00	45,700.00
10-4194-130-000	EMPLOYEE BENEFITS	23,500	-	25,690.35	23,424.15	23,700	23,500.00	23,500.00
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN	11,000	-	4,260.22	12,658.03	13,000	11,000.00	11,000.00
10-4194-270-000	UTILITIES	13,000	-	11,539.65	12,935.62	12,000	13,000.00	13,000.00
10-4194-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	1,100	0.00	0.00
10-4194-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00
		93,200.00		86,038.95	95,708.84	96,100.00	93,200.00	93,200.00
Victims Rights								
10-4211-110-000	PERMANENT EMPLOYEES	34,200	-	32,895.91	34,259.51	37,315	34,200.00	35,848.00

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10-4211-130-000	EMPLOYEE BENEFITS	26,100	-	26,867.84	25,710.31	34,703	26,100.00	26,500.00
10-4211-230-000	TRAVEL	900	-	998.19	863.06	3,038	900.00	1,113.00
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,100	-	506.90	1,389.24	1,704	1,100.00	1,104.00
10-4211-252-000	Emergency Funds	200	-	200.00	0.00	1,500	200.00	670.00
		62,500.00		61,468.84	62,222.12	78,260.00	62,500.00	65,235.00
Dispatch								
10-4215-310-000	STATE CONTRACTED SERVICES	343,800	-	332,005.00	274,548.00	300,000	343,800.00	327,000.00
		343,800.00		332,005.00	274,548.00	300,000.00	343,800.00	327,000.00
Ambulance								
10-4227-110-000	PERMANENT EMPLOYEES	588,900	-	503,826.89	544,743.68	588,900	588,900.00	545,000.00
10-4227-130-000	EMPLOYEE BENEFITS	380,600	-	195,435.92	197,595.28	194,600	380,600.00	225,000.00
10-4227-230-000	TRAVEL	2,000	-	1,079.64	561.12	2,000	2,000.00	1,000.00
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	49,000	-	39,722.65	50,076.89	42,000	49,000.00	53,000.00
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	-	39,192.57	20,036.98	19,000	20,000.00	20,000.00
10-4227-255-000	Fuel & Lubricants	33,000	-	26,646.43	38,329.94	32,000	33,000.00	33,000.00
10-4227-260-000	BUILDING MAINTENANCE	8,000	-	12,752.84	6,776.08	14,000	8,000.00	10,000.00
10-4227-270-000	Ambulance Utilities	37,000	-	23,190.71	36,306.38	37,000	37,000.00	35,000.00
10-4227-330-000	Training and education	3,000	-	1,309.11	1,386.32	4,000	3,000.00	3,000.00
10-4227-340-000	EMS Conference Expenditures	4,500	-	3,262.57	4,907.17	0	4,500.00	5,000.00
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	-	-	108,000.00	108,000	108,000.00	108,000.00
10-4227-610-000	MEDICAL SUPPLIES	22,000	-	17,490.79	27,190.08	17,000	22,000.00	22,000.00
10-4227-620-000	UNIFORMS	6,000	-	2,933.03	4,772.88	4,000	6,000.00	8,000.00
10-4227-630-000	E.M.S. GRANT EXPENSES	0	-	-	1,131.95	8,000	0.00	0.00
10-4227-740-000	EQUIPMENT	220,000	-	144,708.00	56,092.44	72,000	220,000.00	220,000.00
		1,482,000.00		1,011,551.15	1,097,907.19	1,142,500.00	1,482,000.00	1,288,000.00
County Jail								
10-4230-110-000	PERMANENT EMPLOYEES	823,600	-	776,454.99	805,669.87	830,300	823,600.00	1,010,000.00
10-4230-130-000	EMPLOYEE BENEFITS	544,200	-	535,915.64	541,912.49	533,800	544,200.00	707,000.00
10-4230-230-000	TRAVEL	6,000	-	6,116.16	3,302.59	10,000	6,000.00	6,000.00
10-4230-240-000	OFFICE SUPPLIES	5,000	-	5,170.11	2,607.24	5,000	5,000.00	5,000.00
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	13,000	-	8,122.69	15,515.62	17,500	13,000.00	10,000.00
10-4230-255-000	Fuel & Lubricants	13,000	-	13,016.25	12,825.63	5,000	13,000.00	10,000.00
10-4230-260-000	BUILDING MAINTENANCE	45,000	-	50,019.69	73,423.56	60,000	45,000.00	50,000.00
10-4230-265-000	Misc. Jail Expenditures(Phone)	0	-	-	0.62	500	0.00	0.00
10-4230-266-000	Commissary Expenditures	10,000	-	-	3,160.00	10,000	10,000.00	0.00
10-4230-270-000	JAIL UTILITIES	75,000	-	81,727.14	80,983.88	75,000	75,000.00	75,000.00
10-4230-310-000	PROFESSIONAL AND TECHNICAL	7,000	-	3,500.00	0.00	0	7,000.00	0.00
10-4230-320-000	MEDICAL CARE - PRISONERS	125,000	-	148,406.95	140,331.09	122,000	125,000.00	125,000.00
10-4230-330-000	EDUCATION - JAILORS	3,000	-	939.00	1,027.00	3,000	3,000.00	5,000.00
10-4230-560-000	Jail Feasibility Study	0	-	-	30,730.95	36,000	0.00	0.00
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	12,500	-	13,687.50	13,425.00	14,000	12,500.00	12,500.00
10-4230-615-000	Confiscation/Forfeitures	0	-	-	1,332.00	0	0.00	0.00
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	175,000	-	176,527.50	192,517.18	170,000	175,000.00	175,000.00
10-4230-740-000	EQUIPMENT	9,000	-	7,115.35	3,971.86	28,000	9,000.00	60,000.00
		1,866,300.00		1,826,718.97	1,922,736.58	1,920,100.00	1,866,300.00	2,250,500.00
Public Health								
10-4310-310-000	CONTRACTED SERVICES	121,600	-	121,849.00	124,944.00	125,000	121,600.00	126,000.00

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		121,600.00		121,849.00	124,944.00	125,000.00	121,600.00	126,000.00
Mental Health								
10-4320-310-000	CONTRACTED SERVICES	232,500	-	230,452.00	116,370.50	228,200	232,500.00	226,192.00
		232,500.00		230,452.00	116,370.50	228,200.00	232,500.00	226,192.00
Indigent & Poor								
10-4330-620-000	INDIGENT BURIAL	18,000	-	2,400.00	13,200.00	14,500	18,000.00	9,000.00
		18,000.00	0.00	2,400.00	13,200.00	14,500.00	18,000.00	9,000.00
Landfill								
10-4424-110-000	PERMANENT EMPLOYEES	108,300	-	110,251.01	112,835.52	108,300	108,300.00	108,000.00
10-4424-130-000	EMPLOYEE BENEFITS	44,600	-	44,115.53	39,568.79	40,300	44,600.00	44,600.00
10-4424-230-000	TRAVEL	1,000	-	11,590.32	0.00	1,000	1,000.00	13,000.00
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	55,248	-	33,873.13	13,028.94	20,000	55,248.00	25,000.00
10-4424-270-000	UTILITIES	9,000	-	4,219.11	5,580.41	9,000	9,000.00	7,000.00
10-4424-310-000	GARBAGE DUMPING ECDC	95,000	-	75,717.43	72,765.13	95,000	95,000.00	80,000.00
10-4424-320-000	Tire Disposal	40,000	-	-	65,800.80	80,000	40,000.00	80,000.00
10-4424-610-000	MISCELLANEOUS SUPPLIES	800	-	788.78	237.72	800	800.00	1,000.00
10-4424-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	10,000.00
		353,948.00		280,555.31	309,817.31	354,400.00	353,948.00	368,600.00
Maint & Abatement								
10-4450-110-000	PERMANENT EMPLOYEES	218,800	-	203,679.44	217,052.01	212,800	218,800.00	218,800.00
10-4450-120-000	TEMPORARY EMPLOYEES	13,000	-	3,523.80	882.48	13,000	13,000.00	13,000.00
10-4450-130-000	EMPLOYEE BENEFITS	122,800	-	124,668.07	126,187.97	106,700	122,800.00	123,000.00
10-4450-230-000	TRAVEL	2,000	-	377.32	432.32	2,000	2,000.00	2,000.00
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	36,000	-	28,600.70	46,249.52	35,000	36,000.00	36,000.00
10-4450-255-000	Fuel & Lubricants	20,000	-	16,641.30	18,392.86	20,000	20,000.00	20,000.00
10-4450-270-000	UTILITIES	4,000	-	2,290.12	3,456.50	8,000	4,000.00	4,000.00
10-4450-410-000	SPECIAL SUPPLIES CHEMCIALS	90,000	-	78,881.86	48,983.16	95,000	90,000.00	80,000.00
10-4450-740-000	EQUIPMENT	0	-	-	34,388.44	40,000	0.00	0.00
		506,600.00		458,662.61	496,025.26	532,500.00	506,600.00	496,800.00
Airport								
10-4460-231-000	TRAVEL-MAINTENANCE PERSON	1,000	-	776.18	805.44	1,000	1,000.00	1,000.00
10-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	10,000	-	5,266.82	6,709.37	10,000	10,000.00	10,000.00
10-4460-255-000	AIRSHOW EXPENSES	0	-	-	0.00	0	0.00	0.00
10-4460-260-000	BUILDING AND GROUNDS	15,000	-	12,003.39	35,605.69	14,000	15,000.00	15,000.00
10-4460-270-000	UTILITIES	39,000	-	43,273.84	45,272.84	39,000	39,000.00	45,000.00
10-4460-280-000	AIRPORT FUEL SOLD	280,000	-	253,462.47	230,134.21	300,000	280,000.00	230,000.00
10-4460-310-000	CONTRACTED SERVICES	40,800	-	37,400.00	40,800.00	40,800	40,800.00	40,800.00
10-4460-510-000	INSURANCE	3,500	-	3,000.00	0.00	0	3,500.00	3,500.00
10-4460-610-000	MISCELLANEOUS SUPPLIES	1,000	-	-	695.45	1,000	1,000.00	1,000.00
10-4460-740-000	EQUIPMENT	5,000	-	4,995.00	65,574.00	66,000	5,000.00	5,000.00
		395,300.00		360,177.70	425,597.00	471,800.00	395,300.00	351,300.00
Countywide Recreation Programs								
10-4510-621-000	CARBON COUNTY RECREATION ACTIV	0	-	-	0.00	0	0.00	0.00
		0.00		-	0.00	0.00	0.00	0.00
Recreation - Television								
10-4560-110-000	PERMANENT EMPLOYEES	46,000	-	43,777.15	69,934.31	85,500	46,000.00	23,600.00
10-4560-130-000	EMPLOYEE BENFITS	16,400	-	17,606.23	25,696.99	28,900	16,400.00	8,500.00

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10-4560-230-000	TRAVEL	1,000	-	470.42	588.02	1,000	1,000.00	1,000.00
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	5,000	20,200	22,077.08	5,073.66	10,000	25,200.00	20,000.00
10-4560-255-000	Fuel & Lubricants	2,000	-	2,709.72	2,562.64	2,000	2,000.00	2,000.00
10-4560-270-000	UTILITIES	23,000	-	25,232.93	24,023.54	20,000	23,000.00	23,000.00
10-4560-310-000	PROFESSIONAL AND TECHNICAL	2,200	-	-	0.00	0	2,200.00	4,500.00
10-4560-740-000	EQUIPMENT	0	25,000	31,393.96	1,200.00	41,000	25,000.00	26,000.00
		95,600.00		143,267.49	129,079.16	188,400.00	140,800.00	108,600.00
Library								
10-4580-620-000	BOOKMOBILE	100,000	-	99,484.00	97,238.50	115,000	100,000.00	105,000.00
		100,000.00		99,484.00	97,238.50	115,000.00	100,000.00	105,000.00
Ag Extension								
10-4610-110-000	PERMANENT EMPLOYEES	24,300	-	23,428.50	24,260.64	24,300	24,300.00	24,300.00
10-4610-120-000	Temporary Employees	2,500	-	-	2,612.50	2,700	2,500.00	2,500.00
10-4610-130-000	EMPLOYEE BENEFITS	12,200	-	12,447.01	12,387.87	10,800	12,200.00	12,200.00
10-4610-230-000	TRAVEL	12,000	-	9,389.46	12,640.10	13,144	12,000.00	12,000.00
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	1,633.31	2,734.35	2,500	2,500.00	2,500.00
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	4,000	235	3,739.93	3,335.20	4,100	4,235.00	4,000.00
10-4610-611-000	AFTER SCHOOL - 4H/YFP	1,600	-	1,425.99	1,407.79	2,000	1,600.00	1,600.00
10-4610-612-000	Southeastern Utah Jr Livestock	1,000	-	1,000.00	1,000.00	1,000	1,000.00	1,000.00
		60,100.00		53,064.20	60,378.45	60,544.00	60,335.00	60,100.00
Fairgrounds Board								
10-4630-620-000	CONTRIBUTION FAIRGROUNDS BOARD	0	-	-	605,000.00	744,500	0.00	0.00
		0.00		-	605,000.00	744,500.00	0.00	0.00
Contributions								
10-4820-541-000	SEUAOG	30,000	-	2,000.00	29,130.00	29,130	30,000.00	32,130.00
10-4820-542-000	COUNCIL ON AGING - CENTER	273,717	160,000	-	618,000.00	476,333	433,717.00	416,717.00
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	546,502	40,000	-	513,696.00	513,696	586,502.00	550,502.00
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	122,000	-	-	0.00	65,100	122,000.00	122,950.00
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	13,000	-	9,000.00	9,000.00	12,500	13,000.00	9,000.00
10-4820-546-000	RSVP PROGRAM	23,714	-	-	16,614.00	16,614	23,714.00	29,200.00
10-4820-547-000	PLANNED PARENTHOOD	0	-	-	0.00	1,000	0.00	0.00
10-4820-548-000	Canyon Country Partnership	1,400	-	1,400.00	1,400.00	1,500	1,400.00	1,400.00
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	-	0.00	50,000	0.00	0.00
10-4820-552-000	CARBON CHAMBER OF COMMERCE	0	-	-	3,000.00	3,000	0.00	0.00
10-4820-554-000	GOOSEBERRY CONTINGENCY	0	-	-	0.00	50,000	0	0.00
10-4820-556-000	Distribution of State PILT	0	125,000	124,663.00	120,419.00	94,000	125,000.00	130,000.00
10-4820-563-000	MBA(Rent SEUDH,Lease-ActiveRE)	0	-	-	16,000.00	43,820	0.00	0.00
10-4820-565-000	Miscellaneous Contributions	27,800	-	21,600.00	105,992.00	106,000	27,800.00	27,000.00
10-4820-566-000	Contribution Carbon Rec	0	-	-	300,000.00	1,105,303	0.00	0.00
10-4820-564-000	CONTRIBUTION CAPITAL PROJECTS	140,000	-	-	0.00	0	140,000.00	0.00
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	0	502,525	-	0.00	0	502,525.00	0.00
		1,178,133.00		158,663.00	1,733,251.00	2,567,996.00	2,005,658.00	1,318,899.00
		12,441,278.00			Total Expenditures	15,044,192.00	13,361,238.00	12,730,111.00
		-12,279,578.00			Revenue	-15,044,192.00	-13,361,238.00	-12,730,111.00

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Travel								
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-200,000	-	-197,894.97	-243,709.46	-250,000.00	-200,000.00	-220,000.00
15-3362-000-000	Marquee Partners	0	-	0.00	0.00	-1,100.00	0.00	
15-3363-000-000	Restaurant Tax	-180,000	-	-177,769.70	-219,633.46	-220,000.00	-180,000.00	-212,900.00
15-3364-000-000	Price City Ryder	0	-	0.00	0.00	-1,000.00	0.00	
15-3370-000-000	FHWA - Byway Partners Matching	-19,400	-	0.00	0.00	-19,400.00	-19,400.00	-19,400.00
15-3660-000-000	MISCELLANEOUS REVENUE	0	-	-57.50	-6,329.42	0.00	0.00	-10,000.00
15-3870-000-000	CONTRIBUTION-PRIOR YEAR	0	-	0.00	-66.50	0.00	0.00	
15-3872-000-000	CONTRIBUTION-PRIOR YEAR - SURPLUSS	-100,000	(31,200)	0.00	0.00	-137,000.00	-131,200.00	-162,000.00
Total Revenue		(499,400.00)	(31,200.00)	(375,722.17)	(469,738.84)	(628,500.00)	(530,600.00)	(624,300.00)
15-4681-110-000	PERMANENT EMPLOYEES	114,600	-	104,525.83	114,129.88	138,700.00	114,600.00	114,600.00
15-4681-120-000	Temporary Employee	0	-	0.00	2,299.50	17,000.00	0.00	
15-4681-130-000	EMPLOYEE BENEFITS	58,800	1,200	56,198.92	48,249.18	49,900.00	60,000.00	60,000.00
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	1,000	-	444.89	325.00	1,000.00	1,000.00	1,000.00
15-4681-230-000	TRAVEL	7,000	-	6,728.19	7,340.88	9,000.00	7,000.00	10,000.00
15-4681-240-000	OFFICE SUPPLIES	3,000	-	1,346.78	3,202.31	3,000.00	3,000.00	3,000.00
15-4681-241-000	POSTAGE & POSTAGE MACHINE	6,000	-	5,092.90	4,308.48	9,000.00	6,000.00	4,500.00
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	2,000	-	2,133.23	1,182.36	1,500.00	2,000.00	4,000.00
15-4681-255-000	Fuel & Lubricants	3,000	-	479.60	1,938.92	2,000.00	3,000.00	3,000.00
15-4681-280-000	TELEPHONE	3,500	-	2,611.30	4,704.56	3,500.00	3,500.00	3,500.00
15-4681-480-000	Advertising, Printing, Promos	75,000	-	28,331.40	63,578.40	90,000.00	75,000.00	120,000.00
15-4681-481-000	LOCAL PROMOTIONS	2,000	-	231.43	9,981.61	10,000.00	2,000.00	2,000.00
15-4681-482-000	PHOTOGRAPHY	1,500	-	230.99	1,695.00	10,000.00	1,500.00	5,000.00
15-4681-483-000	Restaurant Tax Expenditures	161,300	30,000	70,981.45	213,779.66	220,000.00	191,300.00	222,000.00
15-4681-484-000	Pre-paid Expenditures	0	-	0.00	1,397.50	5,000.00	0.00	
15-4681-485-000	Meetings, training & conferenc	2,000	-	600.37	2,654.00	5,000.00	2,000.00	3,000.00
15-4681-540-000	Shipping	800	-	494.42	530.54	2,000.00	800.00	800.00
15-4681-541-000	Byway Matching Funds	19,400	-	0.00	0.00	19,400.00	19,400.00	19,400.00
15-4681-610-000	MISCELLANEOUS	3,000	-	1,415.53	9,958.63	15,000.00	3,000.00	3,000.00
15-4681-611-000	Travel Shows	8,000	-	5,287.84	4,399.74	15,000.00	8,000.00	8,000.00
15-4681-620-000	NINE MILE COTTON WOOD GLEN	2,500	-	2,499.96	2,499.96	2,500.00	2,500.00	2,500.00
15-4681-621-000	Printing - County Seat	25,000	-	25,000.00	0.00	0.00	25,000.00	25,000.00
15-4681-622-000	STATE MATCHING FUNDS	0	-	0.00	0.00	0.00	0.00	10,000.00
15-4681-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	
Total Expenditures		499,400.00	31,200.00	314,635.03	498,156.11	628,500.00	530,600.00	624,300.00
		-	-	(61,087.14)	28,417.27	-	-	-

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Leisure Services (Carbon Rec)								
19-3370-000-000	CARBON COUNTY	0	-	0.00	-300,000.00	-360,803.00	0.00	
19-3371-000-000	CARBON REC AND TRANS	0	-	0.00	0.00	0.00	0.00	-404,180.00
19-3375-000-000	CARBON SCHOOL DISTRICT	-61,600	-	-46,282.50	-61,710.00	-61,710.00	-61,600.00	
19-3410-559-000	FEES-SPECIAL EVENTS	-20,000	-	-30,104.40	-19,557.35	-40,000.00	-20,000.00	-30,000.00
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,000	-	-2,044.00	-1,621.00	-2,000.00	-2,000.00	-1,500.00
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	-	-2,685.00	-3,391.00	-2,500.00	-3,000.00	-3,000.00
19-3410-576-000	FEES-WRESTLING	-4,000	-	-1,660.00	-1,784.00	-3,000.00	-4,000.00	-2,500.00
19-3410-577-000	FEES-OUTDOOR TOURS	-10,000	-	-5,585.00	-6,350.00	-10,000.00	-10,000.00	-6,000.00
19-3410-578-000	FEES-SOCCER	-11,000	-	-6,125.50	-7,799.50	-9,000.00	-11,000.00	-10,000.00
19-3410-583-000	FEES-SOFTBALL COED	-4,000	-	-2,780.00	-5,233.00	-3,000.00	-4,000.00	-6,000.00
19-3410-592-000	FEES-JUNIOR SPORTS CAMP	0	-	0.00	0.00	0.00	0.00	
19-3410-599-000	FEES-EAST CARBON SWIMMING POOL	0	-	0.00	0.00	0.00	0.00	
19-3410-617-000	FEES-TENNIS-YOUTH	-2,000	-	-702.00	-1,679.00	-2,000.00	-2,000.00	-2,000.00
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-12,000	-	-7,849.00	-7,806.00	-12,000.00	-12,000.00	-10,000.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-3,000	-	-1,812.00	-1,720.00	-3,000.00	-3,000.00	-3,000.00
19-3410-629-000	FEES-SOFTBALL-MENS	-4,000	-	-3,495.00	-3,290.00	-5,000.00	-4,000.00	-5,000.00
19-3410-630-000	FEES-T BALL	-6,000	-	-6,740.50	-7,393.00	-7,400.00	-6,000.00	-7,000.00
19-3410-632-000	FEES-BASKETBALL-YOUTH	-15,000	-	-11,471.50	-13,766.11	-12,000.00	-15,000.00	-13,500.00
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-	-4,736.50	-6,347.17	-6,000.00	-6,000.00	-6,000.00
19-3410-655-000	FEES-COMMUNITY EDUCATION	-5,000	-	-2,113.00	-4,673.00	-5,000.00	-5,000.00	-5,000.00
19-3410-658-000	FEES-TACKLE FOOTBALL	-14,000	-	-9,403.20	-10,907.50	-11,000.00	-14,000.00	-11,500.00
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-4,000	-	-1,440.00	-2,770.00	-4,000.00	-4,000.00	-2,500.00
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-17,000	-	-20,966.00	-15,267.25	0.00	-17,000.00	-21,000.00
19-3410-668-000	FEES-Equipment Rental	-10,000	-	-13,397.71	-8,630.71	-9,200.00	-10,000.00	-15,000.00
19-3410-669-000	FEES - GUN RANGE	-30,000	-	-26,558.45	0.00	0.00	-30,000.00	-25,000.00
19-3410-670-000	FEES - GUN RANGE MERCHANDISE	0	-	-12.50	0.00	0.00	0.00	-500.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	0	-	0.00	0.00	-75,396.00	0.00	0.00
Total Revenue		-243,600	0	-207,964	-491,696	-644,009	-243,600	-590,180
19-4559-120-000	TEMPORARY EMPLOYEES	6,600	-	16,899.00	8,953.63	20,000.00	6,600.00	14,000.00
19-4559-130-000	EMPLOYEE BENEFITS	660	-	821.91	453.89	2,000.00	660.00	1,400.00
19-4559-250-000	SUPPLIES	14,740	-	11,863.98	10,759.99	28,000.00	14,740.00	11,600.00
19-4560-110-000	ADMINISTRATOR SALARY	135,100	-	125,510.56	179,969.08	182,753.00	135,100.00	122,000.00
19-4560-111-000	CLERICAL SALARIES	27,400	-	26,342.92	27,498.96	28,622.00	27,400.00	28,400.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	-	23,159.41	48,193.09	54,700.00	20,000.00	20,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	72,600	-	80,168.19	103,831.26	105,081.00	72,600.00	90,000.00
19-4560-131-000	BENEFITS-CLERICAL	12,800	-	6,685.67	11,991.35	11,851.00	12,800.00	12,800.00
19-4560-132-000	BENEFITS-PART TIME EMPLOYEES	1,530	-	0.00	36.06	4,732.00	1,530.00	0.00
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	-	142.00	142.00	2,000.00	300.00	300.00
19-4560-220-000	ADVERTISING	6,100	-	3,730.00	6,098.00	8,000.00	6,100.00	5,000.00
19-4560-230-000	TRAVEL-ADMINISTRATION	1,000	-	353.55	1,286.96	5,000.00	1,000.00	500.00
19-4560-240-000	OFFICE SUPPLIES	4,000	-	3,648.62	4,434.13	7,000.00	4,000.00	2,000.00
19-4560-250-000	EQUIPMENT MAINTENANCE	12,000	-	6,496.07	13,354.04	16,700.00	12,000.00	9,000.00
19-4560-255-000	Fuels & Lubricants	4,000	-	4,081.70	2,966.02	1,000.00	4,000.00	3,500.00
19-4560-270-000	Utilities	10,000	-	9,215.14	10,568.13	10,000.00	10,000.00	12,000.00

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19-4560-280-000	TELEPHONE	2,000	-	1,545.80	1,706.71	6,500.00	2,000.00	1,500.00
19-4560-311-000	PROGRAM DEVELOPMENT	500	-	957.99	2,448.72	4,970.00	500.00	250.00
19-4560-520-000	UNEMPLOYMENT BENEFITS PAID	0	-	0.00	0.00	9,000.00	0.00	0.00
19-4560-740-000	EQUIPMENT	0	-	0.00	7,177.59	7,200.00	0.00	0.00
19-4566-120-000	TEMPORARY EMPLOYEES	1,400	-	1,386.00	1,358.00	2,100.00	1,400.00	1,400.00
19-4566-130-000	EMPLOYEE BENEFITS	140	-	0.00	0.00	210.00	140.00	140.00
19-4566-250-000	SUPPLIES	460	-	50.00	190.95	690.00	460.00	460.00
19-4575-120-000	TEMPORARY EMPLOYEES	2,100	-	2,624.40	1,093.48	2,450.00	2,100.00	2,100.00
19-4575-130-000	EMPLOYEE BENEFITS	210	-	186.08	83.65	245.00	210.00	210.00
19-4575-250-000	SUPPLIES	690	-	906.72	51.45	805.00	690.00	690.00
19-4576-120-000	TEMPORARY EMPLOYEES	1,200	-	0.00	0.00	1,200.00	1,200.00	1,200.00
19-4576-130-000	EMPLOYEE BENEFITS	120	-	0.00	0.00	120.00	120.00	120.00
19-4576-250-000	SUPPLIES	4,680	-	1,760.45	3,289.56	4,680.00	4,680.00	2,680.00
19-4577-120-000	TEMPORARY EMPLOYEES	5,000	-	2,285.92	3,080.36	5,000.00	5,000.00	5,000.00
19-4577-130-000	EMPLOYEE BENEFITS	500	-	174.89	235.65	500.00	500.00	500.00
19-4577-250-000	SUPPLIES	4,500	-	3,950.01	1,956.95	4,500.00	4,500.00	4,500.00
19-4578-120-000	TEMPORARY EMPLOYEES	7,700	-	3,879.24	3,554.17	7,200.00	7,700.00	7,000.00
19-4578-130-000	EMPLOYEE BENEFITS	440	-	280.18	207.95	720.00	440.00	700.00
19-4578-250-000	SUPPLIES	2,530	-	3,858.12	3,184.21	4,080.00	2,530.00	2,300.00
19-4583-120-000	TEMPORARY EMPLOYEES	2,800	-	2,726.23	3,158.82	3,000.00	2,800.00	4,000.00
19-4583-130-000	EMPLOYEE BENEFITS	280	-	138.60	82.37	300.00	280.00	400.00
19-4583-250-000	SUPPLIES	920	-	601.87	504.80	700.00	920.00	1,600.00
19-4617-120-000	TEMPORARY EMPLOYEES	1,400	-	344.00	1,196.40	2,100.00	1,400.00	1,400.00
19-4617-130-000	EMPLOYEE BENEFITS	140	-	0.00	53.57	210.00	140.00	140.00
19-4617-250-000	SUPPLIES	460	-	30.10	362.75	690.00	460.00	460.00
19-4619-120-000	TEMPORARY EMPLOYEES	8,400	-	6,695.12	4,881.40	11,200.00	8,400.00	8,400.00
19-4619-130-000	EMPLOYEE BENEFITS	840	-	341.45	362.42	1,120.00	840.00	840.00
19-4619-250-000	SUPPLIES	2,760	-	2,242.63	2,729.46	3,680.00	2,760.00	2,760.00
19-4627-120-000	TEMPORARY EMPLOYEES	2,100	-	1,344.40	1,547.82	2,800.00	2,100.00	1,800.00
19-4627-130-000	EMPLOYEE BENEFITS	210	-	34.67	58.06	280.00	210.00	180.00
19-4627-250-000	SUPPLIES	690	-	936.10	359.20	920.00	690.00	1,020.00
19-4629-120-000	TEMPORARY EMPLOYEES	2,800	-	2,410.48	2,477.00	4,500.00	2,800.00	3,200.00
19-4629-130-000	EMPLOYEE BENEFITS	280	-	50.25	77.80	450.00	280.00	320.00
19-4629-250-000	SUPPLIES	920	-	1,079.07	1,356.07	1,050.00	920.00	1,480.00
19-4630-120-000	TEMPORARY EMPLOYEES	4,500	-	3,477.92	1,376.16	3,000.00	4,500.00	4,100.00
19-4630-130-000	EMPLOYEE BENEFITS	450	-	239.25	101.61	300.00	450.00	410.00
19-4630-250-000	SUPPLIES	1,050	-	3,701.30	3,680.18	4,100.00	1,050.00	2,490.00
19-4632-120-000	TEMPORARY EMPLOYEES	10,500	-	7,713.20	11,324.95	10,500.00	10,500.00	10,500.00
19-4632-130-000	EMPLOYEE BENEFITS	1,050	-	575.05	751.61	1,050.00	1,050.00	1,050.00
19-4632-250-000	SUPPLIES	3,450	-	460.18	4,235.03	3,450.00	3,450.00	3,450.00
19-4636-120-000	TEMPORARY EMPLOYEES	4,200	-	3,754.69	3,915.42	5,600.00	4,200.00	4,200.00
19-4636-130-000	EMPLOYEE BENEFITS	420	-	130.38	109.82	560.00	420.00	420.00
19-4636-250-000	SUPPLIES	1,380	-	432.58	709.52	1,840.00	1,380.00	1,380.00
19-4655-120-000	TEMPORARY EMPLOYEES	3,500	-	1,368.67	3,114.65	7,000.00	3,500.00	3,500.00
19-4655-130-000	EMPLOYEE BENEFITS	350	-	0.00	0.00	700.00	350.00	350.00
19-4655-250-000	SUPPLIES	1,150	-	0.00	1,326.58	2,300.00	1,150.00	1,150.00

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19-4658-120-000	TEMPORARY EMPLOYEES	4,900	-	3,705.12	1,737.00	4,900.00	4,900.00	4,900.00
19-4658-130-000	EMPLOYEE BENEFITS	490	-	221.92	85.07	490.00	490.00	490.00
19-4658-250-000	SUPPLIES	8,610	-	6,546.91	9,048.78	8,610.00	8,610.00	8,610.00
19-4659-120-000	TEMPORARY EMPLOYEES	3,280	-	1,563.44	3,722.06	4,100.00	3,280.00	3,000.00
19-4659-130-000	EMPLOYEE BENEFITS	328	-	78.29	147.92	410.00	328.00	300.00
19-4659-250-000	SUPPLIES	392	-	24.00	464.35	490.00	392.00	700.00
19-4662-250-000	SUPPLIES - Ballard Golf Turnament	17,000	-	19,594.00	16,208.25	0.00	17,000.00	21,000.00
19-4668-120-000	TEMPORARY EMPLOYEES	5,000	-	6,792.52	0.00	0.00	5,000.00	12,000.00
19-4668-130-000	EMPLOYEE BENEFITS	500	-	504.35	0.00	0.00	500.00	1,200.00
19-4668-250-000	SUPPLIES	14,500	-	4,723.60	2,720.89	2,000.00	14,500.00	6,800.00
19-4669-110-000	EMPLOYEES	41,300	-	46,687.88	0.00	0.00	41,300.00	42,080.00
19-4669-120-000	PART TIME EMPLOYEES	10,000	-	0.00	0.00	0.00	10,000.00	10,000.00
19-4669-130-000	EMPLOYEE BENEFITS	22,600	-	21,122.54	0.00	0.00	22,600.00	22,600.00
19-4669-132-000	PART TIME BENEFITS	1,265	-	0.00	0.00	0.00	1,265.00	0.00
19-4669-230-000	TRAVEL	0	-	0.00	0.00	0.00	0.00	250.00
19-4669-240-000	OFFICE SUPPLIES	500	-	95.96	0.00	0.00	500.00	250.00
19-4669-241-000	GUN RANGE - MERCHANDISE	0	-	37.35	0.00	0.00	0.00	500.00
19-4669-255-000	FUEL AND LUBRICANTS	7,000	-	3,423.87	0.00	0.00	7,000.00	3,000.00
19-4669-260-000	BLDG & GROUNDS MAINT	25,000	-	17,424.64	231.14	0.00	25,000.00	11,000.00
19-4669-270-000	UTILITIES - PROPANE	7,000	-	4,131.61	0.00	0.00	7,000.00	6,000.00
19-4669-271-000	UTILITIES - WATER	4,000	-	10,818.31	0.00	0.00	4,000.00	10,000.00
19-4669-272-000	UTILITIES - SEWER	500	-	0.00	0.00	0.00	500.00	500.00
19-4669-280-000	TELEPHONE	1,000	-	159.55	16.70	0.00	1,000.00	500.00
19-4669-311-000	EVENTS & ADVERTISEMENT	1,000	-	0.00	0.00	0.00	1,000.00	250.00
19-4669-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	
Total Expenditures		596,165	0	531,449	544,392	644,009	596,165	590,180
		352,565.00	0.00	323,484.81	52,696.03	0.00	352,565.00	0.00

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Municipal Services Fund								
20-3110-000-000	GENERAL PROPERTY TAXES	-292,261	-	7,153.71	-281,967.00	-294,095	-292,261.00	-291,654.00
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-15,000	-	(4,811.13)	-5,870.69	-18,000	-15,000.00	-7,000.00
20-3130-000-000	SALES AND USE TAXES	-850,000	-	(814,968.18)	-1,009,614.09	-910,000	-850,000.00	-950,000.00
20-3191-000-000	IN LEIU OF FEES-MOTOR VEHICLES	-25,000	(5,000)	(32,215.30)	-35,228.60	-25,000	-30,000.00	-30,000.00
20-3221-000-000	BUILDING PERMITS	-50,000	-	(39,374.65)	-49,298.70	-50,000	-50,000.00	-50,000.00
20-3225-000-000	ANIMAL LICENSES	-15,000	-	(905.00)	-1,624.00	-1,500	-15,000.00	-1,000.00
20-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,070,000	(39,000)	(1,109,609.00)	-1,049,658.00	-1,080,000	-1,109,000.00	-1,110,000.00
20-3341-000-000	Security Surcharge	-42,000	-	(39,576.15)	-43,102.54	-42,000	-42,000.00	-42,000.00
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,003,750	-	(873,330.17)	-1,126,076.61	-950,000	-1,003,750.00	-1,100,000.00
20-3358-000-000	STATE LIQUOR ALLOTMENT	-26,000	-	(5,347.08)	-30,660.60	-11,000	-26,000.00	-26,000.00
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-1,684,557	-	(2,749,663.00)	-3,592,512.00	-3,132,100	-1,684,557.00	-1,988,246.00
20-3373-000-000	WELLINGTON CITY	0	-	(5,676.39)	-2,900.05	-5,000	0.00	-5,000.00
20-3375-000-000	SUNNYSIDE CITY	0	-	-	0.00	-1,500	0.00	0.00
20-3376-000-000	HELPER CITY	0	-	(10,007.85)	-2,603.53	-5,500	0.00	-10,000.00
20-3377-000-000	SCOFIELD CITY	0	-	(804.37)	-242.55	-1,000	0.00	0.00
20-3380-000-000	Miscellaneous State Grants	0	-	(13,476.21)	0.00	0	0.00	-10,000.00
20-3382-000-000	PSIC (public safety interab co	0	-	-	0.00	0	0.00	0.00
20-3383-000-000	SHSP Homeland Security grant	-276,992	-	(137,299.29)	-114,247.41	-275,000	-276,992.00	-150,000.00
20-3384-000-000	Haz Mat Restitution Fees	-84,000	(63,200)	(1,000,000.00)	-30,318.71	-100,000	-147,200.00	-30,000.00
20-3385-000-000	EMPG Grant	-60,000	-	(30,000.00)	-52,132.62	-60,000	-60,000.00	-50,000.00
20-3387-000-000	CIB Grant	0	-	-	0.00	0	0.00	0.00
20-3388-000-000	Office of Justice Programs Gra	-7,500	-	-	-5,000.00	-7,500	-7,500.00	0.00
20-3389-000-000	Four Corners-Drug Court	0	-	-	-20.00	0	0.00	0.00
20-3390-000-000	UFRA	0	-	-	0.00	-20,000	0.00	-10,000.00
20-3391-000-000	VAWA Grant	0	-	-	0.00	0	0.00	-40,000.00
20-3413-000-000	ZONING FEES	-3,500	-	(1,945.00)	-3,585.00	-3,200	-3,500.00	-3,500.00
20-3417-000-000	Sheriff Transportation Fees	-4,000	-	(3,128.38)	-2,998.20	-5,000	-4,000.00	-3,000.00
20-3421-000-000	SPECIAL SHERIFF SERVICES	-70,000	-	(59,612.14)	-87,651.17	-70,000	-70,000.00	-70,000.00
20-3425-000-000	ANIMAL CONTROL FEES	-18,000	-	(19,451.00)	-22,717.49	-19,000	-18,000.00	-20,000.00
20-3610-000-000	Interest	0	-	-	0.00	0	0.00	0.00
20-3611-000-000	INTEREST - CLASS B ROAD	-3,000	-	(10,729.99)	-8,454.93	-2,500	-3,000.00	-7,000.00
20-3660-000-000	Miscellaneous	0	-	(17,449.21)	-33,271.46	0	0.00	-40,100.00
20-3661-000-000	Reimbursements from CCR&T SSD	0	-	-	0.00	0	0.00	0.00
20-3662-000-000	Demolition Derby	-40,000	-	(38,706.57)	-78,660.53	-78,660	-40,000.00	-40,000.00
20-3870-000-000	CONTRIBUTIONS - PRIOR YEARS	0	-	-	0.00	0	0.00	0.00
20-3871-000-000	CONTRIBUTIONS - CCRTSSD	-1,000,000	-	-	-1,000,000.00	-1,000,000	-1,000,000.00	-1,000,000.00
		-6,640,560.00		-7,010,932.35	-8,670,416.48	-8,167,555.00	-6,747,760.00	-7,084,500.00
Planning & Zoning								
20-4180-110-000	PERMANENT EMPLOYEES	50,450	-	45,557.10	50,842.43	52,700	50,450.00	50,450.00
20-4180-111-000	Forester/Ordinance Enforcer	0	-	-	0.00	14,000	0.00	0.00
20-4180-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	2,000	0.00	0.00
20-4180-130-000	EMPLOYEE BENEFITS	26,850	-	26,239.33	27,469.39	27,600	26,850.00	27,000.00
20-4180-220-000	PUBLIC NOTICES	0	-	226.80	436.80	0	0.00	500.00
20-4180-230-000	TRAVEL	2,000	-	846.96	2,979.83	2,000	2,000.00	2,000.00
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,079.02	3,004.34	3,500	2,500.00	2,500.00
20-4180-255-000	Fuel & Lubricants	700	-	193.02	862.29	700	700.00	700.00

20-4180-260-000	Building and grounds	2,000	-	1,340.81	445.90	4,000	2,000.00	2,000.00
20-4180-270-000	UTILITIES	5,000	2,000	7,162.28	6,981.89	4,500	7,000.00	5,000.00
20-4180-310-000	PROFESSIONAL AND TECHNICAL	500	-	382.00	194.17	2,000	500.00	500.00
		90,000.00		84,027.32	93,217.04	113,000.00	92,000.00	90,650.00
Sheriff								
20-4210-110-000	PERMANENT EMPLOYEES	1,045,000	30,000	1,051,050.32	1,076,396.03	1,170,100	1,075,000.00	1,200,000.00
20-4210-111-000	PERMANENT EMPLOYEE-VICTIM RIGH	0	-	-	0.00	0	0.00	0.00
20-4210-113-000	Permanent Employees-Drug Track	0	-	-	0.00	0	0.00	0.00
20-4210-114-000	Swat Team - Pager Pay	36,000	-	6,900.00	9,325.00	48,000	36,000.00	0.00
20-4210-115-000	ICAC Expenses	10,000	-	10,212.14	9,884.25	20,000	10,000.00	10,000.00
20-4210-130-000	EMPLOYEE BENEFITS	757,000	12,000	753,041.48	743,739.86	761,600	769,000.00	850,000.00
20-4210-131-000	EMPLOYEE BENEFITS-VICTIM RIGHT	0	-	-	0.00	0	0.00	0.00
20-4210-210-000	SUBSCRIPTION AND MEMBERSHIP	2,500	-	4,319.40	900.00	2,500	2,500.00	2,500.00
20-4210-230-000	TRAVEL	12,000	-	8,029.37	5,593.67	10,000	12,000.00	15,000.00
20-4210-231-000	AUTOMOBILE OPERATION	120,000	-	93,937.72	135,871.40	135,000	120,000.00	120,000.00
20-4210-232-000	Misc. Prisoner Transport Expen	0	-	20.13	0.00	1,000	0.00	0.00
20-4210-240-000	OFFICE SUPPLIES AND EXPENSES	6,000	-	4,424.13	5,709.92	7,000	6,000.00	6,000.00
20-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	30,000	-	14,234.88	34,597.70	42,000	30,000.00	30,000.00
20-4210-260-000	ICAC Expenses	2,000	-	373.21	852.69	2,000	2,000.00	2,000.00
20-4210-280-000	TELEPHONE	700	-	518.99	582.72	1,500	700.00	1,000.00
20-4210-310-000	PROFESSIONAL & TECHNICAL	1,000	-	-	0.00	1,000	1,000.00	1,000.00
20-4210-311-000	JANITORIAL	0	-	-	0.00	3,000	0.00	0.00
20-4210-320-000	MERIT BOARD	1,500	-	-	597.44	3,000	1,500.00	1,500.00
20-4210-330-000	EDUCATION	3,000	-	1,409.00	1,199.00	6,000	3,000.00	5,000.00
20-4210-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	18,000	-	12,675.00	12,712.50	18,000	18,000.00	15,000.00
20-4210-620-000	INTER-LOCAL AGREEMENTS--CITIES	0	-	457.68	29,133.73	32,000	0.00	0.00
20-4210-621-000	AIR AND SEARCH RESCUE	0	-	162.18	47.64	20,000	0.00	0.00
20-4210-622-000	LIQUOR LAW ENFORCEMENT	28,000	-	-	0.00	0	28,000.00	26,000.00
20-4210-740-000	EQUIPMENT	0	-	-	79,577.82	112,000	0.00	85,000.00
		2,072,700.00	42,000.00	1,961,765.63	2,146,721.37	2,395,700.00	2,114,700.00	2,370,000.00
Emergency Services								
20-4215-110-000	PERMANENT EMPLOYEES	123,700	-	139,194.41	131,756.98	123,700	123,700.00	139,000.00
20-4215-114-000	Haz Mat Employees Pager Pay	93,600	-	51,254.76	59,901.19	100,800	93,600.00	93,600.00
20-4215-130-000	EMPLOYEE BENEFITS	82,100	-	85,441.47	83,652.95	82,100	82,100.00	82,000.00
20-4215-230-000	TRAVEL	10,000	-	18,230.90	12,487.43	12,000	10,000.00	12,000.00
20-4215-231-000	AUTOMOBILE OPERATION	7,000	-	5,625.27	6,228.14	10,000	7,000.00	7,000.00
20-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	3,162.57	3,058.23	4,000	2,500.00	4,000.00
20-4215-241-000	Emergency Response Expenditure	75,000	-	69,985.05	54,453.67	100,000	75,000.00	75,000.00
20-4215-242-000	EMPG Grant Expenditures	20,000	-	-	11,406.26	20,000	20,000.00	20,000.00
20-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	30,000	-	30,240.49	73,969.03	65,000	30,000.00	50,000.00
20-4215-255-000	Fuel & Lubricants	5,000	-	7,743.88	8,267.78	8,000	5,000.00	9,000.00
20-4215-260-000	COMAND CENTER	10,000	-	8,013.24	15,815.05	14,000	10,000.00	10,000.00
20-4215-261-000	Emergency Operation plan expen	2,000	-	1,084.54	1,656.79	5,000	2,000.00	5,000.00
20-4215-263-000	Community Support	2,992	-	2,754.57	3,896.51	5,000	2,992.00	5,000.00
20-4215-270-000	UTILITIES	6,000	-	5,994.16	5,720.06	5,500	6,000.00	7,000.00
20-4215-280-000	TELEPHONE	0	-	-	0.00	2,500	0.00	0.00
20-4215-311-000	Building Maint/Janitorial	2,750	-	1,917.51	5,521.90	8,000	2,750.00	6,000.00
20-4215-330-000	EDUCATION	5,500	-	1,502.43	5,435.61	7,000	5,500.00	5,500.00
20-4215-550-000	Rent-PS Annex(56-3628-000)	29,000	-	-	29,000.00	29,000	29,000.00	29,000.00
20-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	900	-	862.50	1,156.37	1,800	900.00	900.00

20-4215-740-000	EQUIPMENT	43,000	-	47,536.69	52,403.75	48,000	43,000.00	30,000.00
20-4215-741-000	SHSP Homeland Security Grant	275,000	-	145,669.77	133,188.68	275,000	275,000.00	150,000.00
20-4215-742-000	EMPG Grant Expenditures-Assets	0	-	-	0.00	10,000	0.00	10,000.00
20-4215-744-000	CIB Grant Expenditures	0	-	-	0.00	0	0.00	0.00
20-4215-745-000	BVP & OJP Grant Expenditures	7,500	-	9,750.00	5,248.12	7,500	7,500.00	14,000.00
20-4215-746-000	UFRA Grant Expenditures	0	-	-	0.00	0	0.00	10,000.00
20-4215-747-000	VAWA Grant Expenditures	0	-	-	0.00	0	0.00	40,000.00
		833,542.00	0.00	635,964.21	704,224.50	943,900.00	833,542.00	814,000.00
Liquor law Enforcement								
20-4218-110-000	PERMANENT EMPLOYEES	0	-	11,212.07	38,285.70	44,200	0.00	0.00
20-4218-130-000	EMPLOYEE BENEFITS	0	-	9,998.69	32,205.02	35,700	0.00	0.00
20-4218-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	0	-	262.50	900.00	900	0.00	0.00
		0.00	0.00	21,473.26	71,390.72	80,800.00	0.00	0.00
Drug Court								
20-4219-110-000	PERMANENT EMPLOYEES	127,000	-	82,889.69	98,559.73	125,700	127,000.00	155,000.00
20-4219-120-000	TEMPORARY EMPLOYEES	25,000	-	24,300.00	23,460.00	25,000	25,000.00	0.00
20-4219-130-000	EMPLOYEE BENEFITS	102,400	-	71,241.22	78,219.05	84,700	102,400.00	110,000.00
20-4219-230-000	TRAVEL	2,000	-	-	615.21	2,000	2,000.00	2,000.00
20-4219-250-000	Equipment Supplies & Maintenane	2,000	-	-	178.45	3,000	2,000.00	2,000.00
20-4219-255-000	Fuel & Lubricants	4,500	-	4,050.56	5,049.64	3,000	4,500.00	4,500.00
20-4219-280-000	TELEPHONE	1,500	-	2.56	1,269.37	0	1,500.00	0.00
20-4219-330-000	EDUCATION	2,000	-	-	0.00	2,000	2,000.00	2,000.00
20-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	2,700	-	1,725.00	2,062.50	2,700	2,700.00	2,700.00
20-4219-741-000	Grant Expenditures	0	-	-	0.00	0	0.00	0.00
		269,100.00	0.00	184,209.03	209,413.95	248,100.00	269,100.00	278,200.00
County Unincorporated Contracts								
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR	0	20,000	-	0.00	3,000	20,000.00	0.00
20-4220-610-000	CITY POLICE & ANIMAL CONTROL CONTR	32,000	-	29,007.10	0.00	0	32,000.00	32,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	95,000	5,000	100,250.00	62,000.00	100,000	100,000.00	95,000.00
		127,000.00	25,000.00	129,257.10	62,000.00	103,000.00	152,000.00	127,000.00
Range Fire Department								
20-4221-220-000	PUBLIC NOTICES	250	-	-	0.00	250	250.00	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,400	-	790.43	1,293.64	1,400	1,400.00	1,400.00
20-4221-290-000	FIRE TOOLS	550	-	-	531.19	550	550.00	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL	23,850	-	15,807.99	14,525.99	23,049	23,850.00	25,000.00
20-4221-330-000	TRAINING	1,400	-	-	167.86	1,400	1,400.00	1,400.00
20-4221-390-000	WILDLAND SUPPRESSION SERVICE	53,235	-	39,442.00	39,486.00	39,442	53,235.00	55,000.00
20-4221-490-000	WILDLAND SUPPRESSION SUPPLIES	0	-	-	295.95	0	0.00	0.00
20-4221-740-000	EQUIPMENT	42,928	-	42,928.00	41,906.00	41,906	42,928.00	45,000.00
		123,613.00	0.00	98,968.42	98,206.63	107,997.00	123,613.00	128,650.00
Search & Rescue								
20-4225-230-000	TRAVEL	5,000	-	-	4,819.58	2,000	5,000.00	5,000.00
20-4225-231-000	AUTOMOBILE OPERATION	5,000	-	1,041.18	155.18	0	5,000.00	1,000.00
20-4225-240-000	OFFICE SUPPLIES & EXPENSES	1,000	-	175.75	0.00	0	1,000.00	1,000.00
20-4225-241-000	Emergency Response Expenditure	10,000	-	-	0.00	0	10,000.00	10,000.00
20-4225-242-000	Demolition Derby Expenditures	13,000	2,000	14,166.34	14,677.06	15,000	15,000.00	15,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	1,812.54	5,771.30	6,000	3,000.00	3,000.00
20-4225-255-000	Fuel & Lubricants	2,000	-	20.00	156.90	0	2,000.00	2,000.00
20-4225-270-000	UTILITIES	10,000	-	6,880.57	9,349.12	10,000	10,000.00	10,000.00
20-4225-280-000	TELEPHONE	1,000	-	210.21	510.84	1,000	1,000.00	1,000.00

20-4225-311-000	Building Maint/Janitorial	7,000	-	334.50	76.93	0	7,000.00	1,000.00
20-4225-330-000	EDUCATION	2,000	-	80.00	900.00	1,500	2,000.00	2,000.00
20-4225-740-000	Equipment	19,500	-	2,412.79	6,290.00	10,000	19,500.00	10,000.00
		78,500.00	2,000.00	27,133.88	42,706.91	45,500.00	80,500.00	61,000.00
Building Inspection								
20-4242-110-000	PERMANENT EMPLOYEES	136,400	-	95,126.50	118,472.58	115,400	136,400.00	96,500.00
20-4242-130-000	EMPLOYEE BENEFITS	47,900	12,100	57,490.99	59,956.11	57,000	60,000.00	60,000.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	900	-	579.00	844.00	900	900.00	1,000.00
20-4242-230-000	TRAVEL	2,000	-	2,693.46	6,035.08	5,100	2,000.00	2,000.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	1,908.12	2,883.92	4,000	2,000.00	2,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE	500	-	557.60	1,343.20	2,000	500.00	1,000.00
20-4242-255-000	Fuel & Lubricants	4,000	-	2,928.15	2,711.81	5,000	4,000.00	4,000.00
20-4242-310-000	Professional & Technical	4,500	-	(896.27)	1,487.50	5,000	4,500.00	4,500.00
20-4242-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00
		198,200.00	12,100.00	160,387.55	193,734.20	194,400.00	210,300.00	171,000.00
Public Lands								
20-4250-110-000	PERMANENT EMPLOYEES	60,000	-	57,179.77	59,564.16	59,700	60,000.00	60,000.00
20-4250-130-000	EMPLOYEE BENEFITS	18,200	5,800	20,742.54	19,714.39	19,700	24,000.00	22,000.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	300	-	48.08	255.00	400	300.00	300.00
20-4250-230-000	TRAVEL	2,500	200	2,406.17	3,479.89	3,500	2,700.00	3,000.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	200	400	559.51	879.96	1,000	600.00	500.00
20-4250-250-000	EQUIPMENT MAINTENANCE	200	-	324.59	51.20	500	200.00	2,600.00
20-4250-255-000	Fuel & Lubricants	1,500	-	983.75	1,355.30	1,500	1,500.00	1,500.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	500	-	192.64	580.51	500	500.00	1,000.00
		83,400.00	6,400.00	82,437.05	85,880.41	86,800.00	89,800.00	90,900.00
Predator Control								
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	14,000	-	7,000.00	0.00	7,500	14,000.00	14,000.00
		14,000.00	0.00	7,000.00	0.00	7,500.00	14,000.00	14,000.00
Animal Control								
20-4253-110-000	PERMANENT EMPLOYEES	135,600	-	130,099.17	130,110.80	168,400	135,600.00	135,600.00
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	21,000	0.00	0.00
20-4253-130-000	EMPLOYEE BENEFITS	65,300	13,700	76,402.89	64,717.61	83,800	79,000.00	77,000.00
20-4253-230-000	TRAVEL	3,000	-	5,174.41	1,974.82	5,000	3,000.00	4,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	2,500	-	1,767.63	3,785.13	5,500	2,500.00	2,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	9,159.32	13,755.07	11,000	10,000.00	10,000.00
20-4253-255-000	Fuel & Lubricants	9,000	-	8,493.29	10,423.11	9,000	9,000.00	9,000.00
20-4253-260-000	BUILDING AND GROUNDS	6,000	-	3,543.42	6,497.38	10,000	6,000.00	6,000.00
20-4253-270-000	UTILITIES	20,000	-	15,276.51	18,489.42	20,000	20,000.00	19,000.00
20-4253-450-000	SPECIAL SUPPLIES	9,000	-	5,945.67	8,979.15	8,000	9,000.00	7,500.00
20-4253-455-000	Vet Expenses	10,000	-	8,801.48	7,789.56	0	10,000.00	9,000.00
20-4253-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00
		270,400.00		264,663.79	266,522.05	341,700.00	284,100.00	279,600.00
Street Lighting								
20-4410-280-000	UTILITIES	18,000	2,000	17,765.13	16,277.08	18,000	20,000.00	18,000.00
		18,000.00	2,000.00	17,765.13	16,277.08	18,000.00	20,000.00	18,000.00
Highway - Class B Road								
20-4415-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	0.00	0.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	-	1,800.00	0.00	0	0.00	0.00
20-4415-310-000	PROFESSIONAL & TECHNICAL	0	-	1,450.00	0.00	0	0.00	0.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	0	-	19,855.57	0.00	313,658	0.00	0.00

20-4415-423-000	CONTRACTED SERVICES	0	-	11,587.44	0.00	0	0.00	0.00
20-4415-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00
		0.00	0.00	34,693.01	0.00	313,658.00	0.00	0.00
Highway - General								
20-4420-110-000	PERMANENT EMPLOYEES	840,000	-	815,198.42	817,923.15	1,025,600	840,000.00	840,000.00
20-4420-120-000	TEMPORARY EMPLOYEES	36,000	-	-	27,251.34	50,000	36,000.00	50,000.00
20-4420-130-000	EMPLOYEE BENEFITS	435,200	-	438,007.45	408,844.54	363,800	435,200.00	435,000.00
20-4420-230-000	TRAVEL	0	-	1,488.24	1,911.87	2,000	0.00	2,000.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	797.21	1,756.32	2,000	2,000.00	2,000.00
20-4420-245-000	Safety Supplies	5,000	-	165.00	1,540.41	5,000	5,000.00	5,000.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	400,000	-	316,002.72	306,691.99	458,000	400,000.00	400,000.00
20-4420-255-000	FUELS & LUBRICANTS	250,000	-	230,830.66	333,360.48	200,000	250,000.00	250,000.00
20-4420-260-000	BUILDING AND GROUNDS	8,000	-	1,365.13	7,246.95	8,000	8,000.00	8,000.00
20-4420-270-000	UTILITIES	30,000	-	21,292.00	28,277.88	30,000	30,000.00	30,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL	2,600	-	936.00	41,255.89	12,600	2,600.00	10,000.00
20-4420-330-000	Education/Training	2,000	-	-	2,707.61	0	2,000.00	2,000.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	-	0.00	1,000	0.00	0.00
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	434,805	-	386,471.32	777,908.15	800,000	434,805.00	600,000.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	2,500	-	2,242.50	2,340.00	2,500	2,500.00	2,500.00
20-4420-740-000	Equipment	9,000	2,000	10,792.97	141,852.93	202,000	11,000.00	0.00
		2,457,105.00	2,000.00	2,225,589.62	2,900,869.51	3,162,500.00	2,459,105.00	2,636,500.00
Library								
20-4580-540-000	CITY LIBRARY CARDS	5,000	-	8,000.00	4,000.00	5,000	5,000.00	5,000.00
		5,000.00	0.00	8,000.00	4,000.00	5,000.00	5,000.00	5,000.00
		-6,640,560.00			Total revenue	-8,167,555.00	-6,747,760.00	-7,084,500.00
		6,640,560.00			Total Expense	8,167,555.00	6,747,760.00	7,084,500.00
		0.00			Diff Surplus/(Deficit)	0.00	0.00	0.00

Account Number	Account Title	12/31/2014 Current year Budget	2014-13 Current year Budget Change	12/31/2014 Current year Actual	12/31/2013 Prior year Actual	12/31/2013 Prior year Budget	Ammended 2014 Budget	2015 Approved Budget
Carbon County RDA								
21-3330-000-000	Use of Fund Balance	-415,000	-	0	0.00	0.00	-415,000.00	(437,000.00)
21-3340-000-000	Incremental Tax Disbursement	-35,000	-	-13077.79	0.00	-35,000.00	-35,000.00	(13,000.00)
Total Revenue		-450,000	0	-13,078	0	-35,000	-450,000	-450,000
21-4960-250-000	Ridge Road Projects	450,000	-	0	0.00	35,000.00	450,000.00	450,000
Total Expenditures		450,000	0	0	0	35,000	450,000	450,000

Account Number	Account Title	12/31/2014 Current year Budget	2014-13 Current year Budget Change	12/31/2014 Current year Actual	12/31/2013 Prior year Actual	12/31/2013 Prior year Budget	Ammended 2014 Budget	2015 Approved Budget
Council on Aging								
24-3310-000-000	FEDERAL TITLE III	-41,283	-	-24,463.38	-41,700.51	-40,967.00	-41,283.00	-41,283.00
24-3370-000-000	CARBON COUNTY	-273,717	(160,000)	0.00	-413,000.00	-476,333.00	-433,717.00	-416,717.00
24-3371-000-000	PRICE MUNICIPAL	-5,500	-	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-5,500.00
24-3611-000-000	PROJECT INCOME - BUS DONATIONS	-4,500	-	-2,939.50	-3,849.00	-5,500.00	-4,500.00	-4,500.00
24-3612-000-000	PROJECT INCOME - CERAMICS	-5,000	-	-2,307.20	-2,998.03	-5,000.00	-5,000.00	-3,000.00
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-2,400	-	-2,579.00	-2,406.50	-2,400.00	-2,400.00	-2,400.00
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-500	-	-378.00	-452.00	-400.00	-500.00	-500.00
24-3615-000-000	PROJECT INCOME - TRIPS	-6,000	-	-760.00	-3,042.00	-5,000.00	-6,000.00	-5,000.00
24-3620-000-000	RENT	-1,000	-	-1,250.00	-750.00	0.00	-1,000.00	-1,000.00
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500	-	-400.00	-2,150.00	-400.00	-500.00	-500.00
24-3870-000-000	CONTRIBUTIONS - PRIOR YEAR	0	-	0.00	0.00	0.00	0.00	0.00
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	54,000	-	49,955.56	52,752.24	54,000.00	54,000.00	54,000.00
24-4970-111-000	CLERICAL EMPLOYEES	14,000	-	13,427.95	13,955.28	14,000.00	14,000.00	14,000.00
24-4970-112-000	SERVICE - CUSTODIAN	58,000	-	56,383.51	58,907.73	58,600.00	58,000.00	58,000.00
24-4970-113-000	SERVICE - BUS DRIVERS	25,300	-	22,760.46	23,711.21	25,300.00	25,300.00	25,300.00
24-4970-130-000	BENEFITS - ADMINISTRATIVE	40,100	20,000	62,325.99	33,718.00	25,600.00	60,100.00	40,100.00
24-4970-131-000	BENEFITS - CLERICAL	10,400	-	6,438.13	9,030.65	9,400.00	10,400.00	10,400.00
24-4970-132-000	BENEFITS - CUSTODIAN	43,000	-	30,375.67	47,370.41	46,700.00	43,000.00	43,000.00
24-4970-133-000	BENEFITS - BUS	18,800	-	13,793.30	16,289.80	15,100.00	18,800.00	18,800.00
24-4970-230-000	TRAVEL - STAFF	500	-	30.00	35.00	500.00	500.00	250.00
24-4970-231-000	TRAVEL - TRIPS	6,000	-	390.31	1,712.20	6,000.00	6,000.00	5,000.00
24-4970-242-000	POSTAGE	500	-	50.00	92.00	500.00	500.00	250.00
24-4970-243-000	NEWSLETTERS	3,500	-	3,220.00	3,387.17	3,500.00	3,500.00	4,000.00
24-4970-250-000	EQUIPMENT MAINTENANCE	5,000	-	3,443.68	4,055.22	5,000.00	5,000.00	6,000.00
24-4970-251-000	BUS MAINTENANCE--PRICE	7,000	-	2,418.70	10,231.82	11,000.00	7,000.00	7,000.00
24-4970-252-000	BUS - FUEL - EAST CARBON	5,000	-	2,780.92	3,686.23	5,000.00	5,000.00	5,000.00
24-4970-255-000	Fuel & Lubricants	12,500	-	11,298.58	14,882.64	12,500.00	12,500.00	12,500.00
24-4970-260-000	BUILDING AND GROUNDS	10,000	-	7,943.02	16,646.55	15,000.00	10,000.00	10,000.00
24-4970-261-000	JANITORIAL	5,000	-	3,683.48	4,030.47	7,000.00	5,000.00	5,000.00
24-4970-271-000	UTILITIES - EAST CARBON	9,800	-	9,420.39	9,160.43	9,800.00	9,800.00	9,800.00
24-4970-320-000	CONTRACT SERVICES	6,000	-	5,277.97	5,725.23	6,000.00	6,000.00	6,000.00
24-4970-550-000	Lease-MBA-Restoration(56-3622)	0	140,000	140,000.00	140,000.00	201,000.00	140,000.00	140,000.00
24-4970-611-000	SPECIAL PROJECTS	3,000	-	2,315.72	2,260.91	4,000.00	3,000.00	3,000.00
24-4970-612-000	CERAMICS	3,000	-	2,896.22	3,759.58	6,000.00	3,000.00	3,000.00
24-4970-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00
	Revenue	-340,400.00	-160,000.00	-40,577.08	-475,848.04	-541,500.00	-500,400.00	-480,400.00
	Expenditures	340,400.00	160,000.00	450,629.56	475,400.77	541,500.00	500,400.00	480,400.00
		0.00	0.00	410,052.48	-447.27	0.00	0.00	0.00

Account Number	Account Title	12/31/2014 Current year Budget	2014-13 Current year Budget Change	12/31/2014 Current year Actual	12/31/2013 Prior year Actual	12/31/2013 Prior year Budget	Ammended 2014 Budget	2015 Approved Budget
Nutrition Program								
25-3311-000-000	FEDERAL TITLE III	-70,936	-	-41,690.06	-72,720.02	-74,448.00	-70,936.00	-70,936.00
25-3312-000-000	USDA CASH IN LIEU	-46,754	-	-27,068.16	-49,342.99	-51,932.00	-46,754.00	-46,754.00
25-3313-000-000	FEDERAL TITLE XX	-6,958	-	-4,043.24	-7,575.01	-5,724.00	-6,958.00	-6,958.00
25-3370-000-000	CARBON COUNTY	-546,502	(40,000)	0.00	-513,696.00	-513,696.00	-586,502.00	-550,502.00
25-3371-000-000	PRICE CITY	-3,000	-	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
25-3380-000-000	UNITED WAY	0	-	0.00	0.00	0.00	0.00	0.00
25-3611-000-000	PROJECT INCOME - MEALS	-150,000	-	-130,770.54	-147,358.64	-150,000.00	-150,000.00	-150,000.00
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-2,000	-	-1,913.90	-2,003.00	-2,000.00	-2,000.00	-2,000.00
25-3870-000-000	CONTRIBUTION - PRIOR YEAR	0	-	0.00	0.00	-36,600.00	0.00	0.00
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	38,000	-	36,489.24	38,039.75	38,000.00	38,000.00	38,000.00
25-4970-111-000	SERVICE - CLERICAL	32,600	-	28,516.55	30,879.89	32,900.00	32,600.00	32,600.00
25-4970-112-000	SERVICE - COOKS	156,000	-	150,580.18	154,883.23	156,200.00	156,000.00	156,000.00
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	32,000	-	20,614.26	28,725.15	32,000.00	32,000.00	32,000.00
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	29,500	-	28,365.17	29,827.61	29,500.00	29,500.00	29,500.00
25-4970-115-000	SERVICE - JANITORIAL	39,600	-	31,292.13	27,508.72	29,900.00	39,600.00	39,600.00
25-4970-130-000	BENEFITS - ADMINISTRATIVE	24,200	80,000	101,874.65	57,612.80	31,500.00	104,200.00	24,200.00
25-4970-131-000	BENEFITS - CLERICAL	20,800	(10,000)	7,591.49	10,324.37	9,900.00	10,800.00	20,800.00
25-4970-132-000	BENEFITS - COOKS	99,500	(20,000)	74,087.46	109,214.40	111,500.00	79,500.00	99,500.00
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	20,400	(15,000)	1,577.07	1,450.22	1,800.00	5,400.00	20,400.00
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	18,800	-	15,284.86	23,673.43	24,100.00	18,800.00	18,800.00
25-4970-135-000	BENEFITS - JANITORIAL	25,300	(5,000)	18,210.80	12,342.09	28,700.00	20,300.00	25,300.00
25-4970-230-000	TRAVEL - DRIVERS	500	-	0.00	0.00	500.00	500.00	250.00
25-4970-231-000	TRAVEL - STAFF AND OTHER	500	-	119.78	120.85	1,000.00	500.00	250.00
25-4970-240-000	OFFICE SUPPLIES - PRICE	3,000	-	2,072.64	1,560.23	3,000.00	3,000.00	3,000.00
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	-	2,298.42	4,223.80	4,000.00	5,000.00	5,000.00
25-4970-251-000	MAINTENANCE - EQUIPMENT	3,000	-	2,732.23	2,444.43	2,500.00	3,000.00	4,000.00
25-4970-255-000	Fuel & Lubricants	8,000	-	5,364.82	5,775.55	8,000.00	8,000.00	8,000.00
25-4970-260-000	BUILDING IMPROVEMENTS	0	-	0.00	1,851.01	2,000.00	0.00	0.00
25-4970-271-000	UTILITIES	35,000	-	42,079.65	48,242.16	45,000.00	35,000.00	48,000.00
25-4970-280-000	TELEPHONE - PRICE	3,000	-	2,021.81	3,021.36	4,000.00	3,000.00	1,500.00
25-4970-311-000	DIETITIAN	450	-	417.00	401.00	400.00	450.00	450.00
25-4970-480-000	SUPPLIES - MOBILE MEALS	17,000	-	16,513.22	14,995.57	20,000.00	17,000.00	15,000.00
25-4970-481-000	SUPPLIES - KITCHEN	9,000	-	7,971.73	9,771.07	11,000.00	9,000.00	8,000.00
25-4970-482-000	SUPPLIES - RAW FOOD	205,000	-	186,656.11	222,623.50	210,000.00	205,000.00	200,000.00
25-4970-740-000	EQUIPMENT	0	10,000	9,200.00	0.00	0.00	10,000.00	0.00
	Revenue	-826,150.00	-40,000.00	-208,485.90	-795,695.66	-837,400.00	-866,150.00	-830,150.00
	Expenditures	826,150.00	40,000.00	791,931.27	839,512.19	837,400.00	866,150.00	830,150.00
		0.00	0.00	583,445.37	43,816.53	0.00	0.00	0.00

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Revenue								
26-3474-000-000	GROUNDS FEES	-2,000		-927.00	-1,915.00	-2,000.00	-2,000.00	-2,000.00
26-3475-000-000	SPECIAL EVENTS - GATE RECEIPTS	-40,000		-31,460.39	-33,644.53	-40,000.00	-40,000.00	-40,000.00
26-3476-000-000	ARENA RENTAL	-8,000		-7,588.00	-5,525.00	-8,000.00	-8,000.00	-8,000.00
26-3477-000-000	COMMUNITY CENTER RENTAL	-45,000		-29,297.52	-61,334.42	-45,000.00	-45,000.00	-45,000.00
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUND	-502,525		0.00	-605,000.00	-820,008.00	-502,525.00	
26-3830-000-000	COUNTY FAIR DONATIONS	0		-10,281.05	-1,500.00	0.00	0.00	
26-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS CRTSSD	-196,880	(36,000)	-5,240.00	-100,000.00	0.00	-232,880.00	-162,000.00
								-573,800.00
		-794,405.00	-36,000.00	-84,793.96	-808,918.95	-915,008.00	-830,405.00	-830,800.00
Fairgrounds Board								
26-4510-110-000	PERMANENT EMPLOYEES	175,000		167,245.65	174,688.75	168,300.00	175,000.00	177,000.00
26-4510-120-000	TEMPORARY EMPLOYEES	16,840		4,319.50	9,844.68	37,000.00	16,840.00	20,000.00
26-4510-130-000	BENEFITS	102,025		89,584.21	82,055.06	62,300.00	102,025.00	102,000.00
26-4510-230-000	TRAVEL	0		0.00	80.00	1,000.00	0.00	0.00
26-4510-240-000	OFFICE SUPPLIES	1,000		1,002.10	662.07	1,000.00	1,000.00	1,000.00
26-4510-255-000	Fuel & Lubricants	27,000		25,371.29	27,487.10	25,000.00	27,000.00	25,000.00
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	144,240		123,891.30	122,172.82	125,508.00	144,240.00	134,500.00
26-4510-261-000	Ball Field Maintenance	0		0.00	5,352.20	5,000.00	0.00	17,000.00
26-4510-270-000	UTILITIES	40,000		39,366.95	51,234.74	95,000.00	40,000.00	50,000.00
26-4510-280-000	TELEPHONE	2,000		1,442.58	933.22	2,500.00	2,000.00	2,000.00
26-4510-311-000	Events & Advertisements	0		754.00	0.00	0.00	0.00	0.00
26-4510-540-000	COUNTY & STATE FAIR	0		196.89	0.00	0.00	0.00	0.00
26-4510-550-000	Rent-MBA Exhibit Bld-(56-3625)	0		0.00	0.00	0.00	0.00	0.00
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	0		0.00	55,558.77	62,000.00	0.00	0.00
26-4510-742-000	FAIRGROUNDS IMPROVEMENTS-C.I.B	0		0.00	0.00	0.00	0.00	0.00
		508,105.00		453,174.47	530,069.41	584,608.00	508,105.00	528,500.00
North Springs Shooting Range - Moved to Fund 19								
26-4520-110-000	PERMANENT EMPLOYEES	0		0.00	0.00	0.00	0.00	
26-4520-120-000	TEMPORARY EMPLOYEES	0		0.00	0.00	0.00	0.00	
26-4520-130-000	BENEFITS	0		0.00	-321.51	0.00	0.00	
26-4520-230-000	TRAVEL	0		0.00	0.00	0.00	0.00	
26-4520-240-000	OFFICE SUPPLIES	0		14.37	474.34	500.00	0.00	
26-4520-255-000	Fuel & Lubricants	0		0.00	4,230.79	7,000.00	0.00	
26-4520-260-000	BUILDING & GROUNDS MAINTENANCE	0		0.00	25,682.89	25,000.00	0.00	
26-4520-270-000	Utilities - Propane	0		0.00	6,998.55	7,000.00	0.00	
26-4520-271-000	Utilities - Water	0		0.00	2,407.96	4,000.00	0.00	
26-4520-272-000	Utilities - Sewer	0		0.00	0.00	500.00	0.00	
26-4520-280-000	TELEPHONE	0		0.00	1,104.84	1,000.00	0.00	
26-4520-311-000	Events & Advertisements	0		265.00	572.11	1,000.00	0.00	
26-4520-740-000	EQUIPMENT	0		-2,236.92	2,236.92	0.00	0.00	
		0.00	0.00	-1,957.55	43,386.89	46,000.00	0.00	0.00
Leisure services director - Account Removed								
26-4530-311-000	Marketing	0		0.00	0.00	0.00	0.00	

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Expo Center/Exhibit hall								
26-4540-110-000	PERMANENT EMPLOYEES	83,600		79,826.23	83,944.39	83,600.00	83,600.00	83,600.00
26-4540-120-000	TEMPORARY EMPLOYEES	19,000	5,000	22,839.37	19,359.26	24,000.00	24,000.00	22,000.00
26-4540-130-000	BENEFITS	52,700		38,523.29	33,579.06	57,300.00	52,700.00	52,700.00
26-4540-230-000	TRAVEL	1,000		369.37	1,281.69	1,000.00	1,000.00	1,000.00
26-4540-240-000	OFFICE SUPPLIES	2,000		536.58	1,367.91	2,500.00	2,000.00	2,000.00
26-4540-255-000	Fuel & Lubricants	0		283.93	240.96	0.00	0.00	2,000.00
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	8,000		6,962.10	7,303.43	8,000.00	8,000.00	8,000.00
26-4540-270-000	Utilities	55,000	15,000	64,892.29	63,193.23	52,000.00	70,000.00	60,000.00
26-4540-311-000	Events & Advertisements	32,000		29,638.31	13,743.67	5,000.00	32,000.00	25,000.00
26-4540-540-000	COUNTY & STATE FAIR	40,000	3,000	42,543.99	39,433.80	45,000.00	43,000.00	40,000.00
26-4540-550-000	Rent-MBA Exhibit Bld-(56-3625)	6,000		0.00	6,000.00	6,000.00	6,000.00	6,000.00
		299,300.00	23,000.00	286,415.46	269,447.40	284,400.00	322,300.00	302,300.00
TOTAL EXPENDITURES		807,405.00	23,000.00	737,632.38	842,903.70	915,008.00	830,405.00	830,800.00
TOTAL REVENUE		-794,405.00	-36,000.00	-84,793.96	-808,918.95	-915,008.00	-830,405.00	-830,800.00
DIFFERENCE SURPLUS/(DEFICIT)		-13,000.00	13,000.00	-652,838.42	-33,984.75	0.00	0.00	0.00

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RSVP								
27-3311-000-000	FEDERAL FUNDING	-41,986	-	-31,518.00	-40,485.00	-40,486.00	-41,986.00	-40,000.00
27-3313-000-000	FEDERAL TITLE XX	-2,500	-	0.00	-3,100.00	-1,900.00	-2,500.00	-2,500.00
27-3340-000-000	STATE ACTION	-5,500	-	0.00	-5,500.00	-5,500.00	-5,500.00	-11,000.00
27-3341-000-000	VOLUNTEER MGMT GRANT	-8,000	-	0.00	0.00	0.00	-8,000.00	-8,000.00
27-3360-000-000	COUNCIL ON AGING	0	-	0.00	0.00	0.00	0.00	
27-3370-000-000	CARBON COUNTY	-23,714	-	0.00	-16,614.00	-16,614.00	-23,714.00	-29,200.00
27-3380-000-000	UNITED WAY	0	-	0.00	0.00	0.00	0.00	
27-3611-000-000	FUND RAISERS	0	-	0.00	0.00	-1,000.00	0.00	
27-3660-000-000	Miscellaneous	0	-	0.00	0.00	0.00	0.00	
27-3690-000-000	DONATIONS-IN KIND SERVICE	-21,000	-	0.00	-20,000.00	-21,000.00	-21,000.00	-14,000.00
27-3860-000-000	PRIOR YEAR SURPLUS	0	-	0.00	0.00	-8,800.00	0.00	0.00
27-3870-000-000	CONTRIBUTIONS-PRIOR YEAR SURPL	0	-	0.00	0.00	0.00	0.00	
Total Revenue		-102,700	0	-31,518	-85,699	-95,300	-102,700	-104,700
27-4970-110-000	PERMANENT EMPLOYEES	39,455	-	25,167.44	39,849.60	39,900.00	39,455.00	40,000.00
27-4970-130-000	EMPLOYEE BENEFITS	26,900	-	25,192.05	28,294.09	25,200.00	26,900.00	26,900.00
27-4970-230-000	TRAVEL-STAFF LOCAL	1,445	-	952.59	0.00	1,000.00	1,445.00	1,500.00
27-4970-231-000	TRAVEL-STAFF LONG DISTANCE	1,500	-	1,163.50	0.00	0.00	1,500.00	2,500.00
27-4970-232-000	TRAVEL-VOLUNTEERS	5,000	-	0.00	5,956.28	5,000.00	5,000.00	11,000.00
27-4970-240-000	OFFICE SUPPLIES	300	-	432.24	162.37	500.00	300.00	1,000.00
27-4970-241-000	PRINTING EXPENSE	1,400	-	191.00	225.70	300.00	1,400.00	1,400.00
27-4970-250-000	EQUIPMENT REPAIR & MAINT.	100	-	206.96	74.40	200.00	100.00	300.00
27-4970-280-000	TELEPHONE & POSTAGE	1,000	-	495.94	1,014.53	1,500.00	1,000.00	1,000.00
27-4970-510-000	INSURANCE-VOLUNTEERS ONLY	700	-	0.00	0.00	700.00	700.00	700.00
27-4970-521-000	IN-KIND SERVICES	21,000	-	0.00	20,000.00	20,000.00	21,000.00	14,000.00
27-4970-611-000	VOLUNTEER EXPENSES	3,400	-	0.00	0.00	0.00	3,400.00	3,400.00
27-4970-620-000	RECOGNITION TEA	500	-	847.75	491.09	1,000.00	500.00	1,000.00
Total Edpenditures		102,700	0	54,649	96,068	95,300	102,700	104,700
		0	0	23,131	10,369	0	0	0

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Carbon County Future								
28-3370-000-000	CARBON COUNTY	-122,000	-	0.00	0.00	-65,100.00	-122,000.00	-122,950.00
28-3371-000-000	PRICE MUNICIPAL CORP.	0	-	0.00	-20,000.00	-30,000.00	0.00	
28-3372-000-000	HELPER CITY	0	-	0.00	-3,000.00	-3,000.00	0.00	
28-3373-000-000	WELLINGTON CITY	0	-	0.00	-2,000.00	-2,000.00	0.00	
28-3376-000-000	SUNNYSIDE CITY	0	-	0.00	0.00	0.00	0.00	
28-3377-000-000	COLLEGE OF EASTERN UTAH	0	-	0.00	-4,000.00	-4,000.00	0.00	
28-3378-000-000	SCOFIELD TOWN	0	-	0.00	-200.00	-200.00	0.00	
28-3379-000-000	P.R.W.I.D.	0	-	0.00	-2,000.00	-2,000.00	0.00	
28-3382-000-000	CONTRIBUTIONS - GRANTS	0	-	0.00	0.00	-5,000.00	0.00	
28-3870-000-000	CONTRIBUTIONS - PRIOR YEAR DEF	0	-	0.00	0.00	0.00	0.00	
Total Revenue		-122,000	0	0	-31,200	-111,300	-122,000	-122,950
ECONOMIC DEVELOPMENT								
28-4650-110-000	PERMANENT EMPLOYEES	76,000	(4,000)	57,963.78	50,420.94	70,000.00	72,000.00	76,000.00
28-4650-130-000	EMPLOYEE BENEFITS	25,000	-	20,548.49	17,024.68	25,700.00	25,000.00	23,000.00
28-4650-230-000	TRAVEL	7,000	1,000	6,831.23	2,923.31	4,000.00	8,000.00	8,000.00
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	2,000	-	665.84	2,968.33	5,000.00	2,000.00	800.00
28-4650-241-000	POSTAGE	500	-	248.08	746.88	200.00	500.00	300.00
28-4650-260-000	RENT	0	-	0.00	0.00	0.00	0.00	
28-4650-280-000	TELEPHONE	1,500	-	723.46	660.32	900.00	1,500.00	1,000.00
28-4650-310-000	PROFESSIONAL & TECHNICAL	2,000	3,000	4,517.63	2,078.00	2,500.00	5,000.00	1,500.00
28-4650-320-000	PROMOTION EXPENSES	3,000	-	788.31	250.00	3,000.00	3,000.00	2,000.00
28-4650-330-000	SIX COUNTY ECONOMIC DEVELOPMEI	0	-	0.00	0.00	0.00	0.00	2,400.00
28-4650-340-000	EDC - UTAH	0	-	0.00	0.00	0.00	0.00	2,700.00
28-4650-350-000	UTAH ALLIANCE	0	-	0.00	0.00	0.00	0.00	250.00
28-4650-910-000	CONTRACTED SERVICES	0	-	0.00	0.00	0.00	0.00	
TOTAL ECONOMIC DEVELOPMENT		117,000.00	0.00	92,286.82	77,072.46	111,300.00	117,000.00	117,950.00
BEAR								
28-4660-910-000	CONTRACTED SERVICES	5,000	-	5,000.00	0.00	0.00	5,000.00	5,000.00
		5,000	0	5,000	0	0	5,000	5,000
REVENUE						-111,300.00	-122,000.00	-122,950.00
EXPENSE						111,300.00	122,000.00	122,950.00
SURPLUS/(DEFICIT)						0.00	0.00	0.00

Account Number	Account Title	12/31/2014 Current year Budget	2014-13 Current year Budget Change	12/31/2014 Current year Actual	12/31/2013 Prior year Actual	12/31/2013 Prior year Budget	Ammended 2014 Budget	2015 Approved Budget
911 Emergency Telephone								
29-3610-000-000	INTEREST EARNINGS	-1,000	-	-31.50	-142.85	-1,000.00	-1,000.00	-200.00
29-3690-000-000	TELEPHONE SERVICE CHARGE	-127,000	-	-131,497.82	-160,656.39	-125,000.00	-127,000.00	-125,000.00
29-3870-000-000	CONTRIBUTION-FUND BALANCE	0	-	0.00	0.00	-103,000.00	0.00	0.00
TOTAL REVENUE		-128,000	0	-131,529	-160,799	-229,000	-128,000	-125,200
29-4139-250-000	EQUIPMENT MAINTENANCE	1,000	-	2,197.73	0.00	1,000.00	1,000.00	1,000.00
29-4139-280-000	TELEPHONE EXPENSES	78,000	-	71,368.74	77,793.20	66,000.00	78,000.00	70,000.00
29-4139-310-000	PROFESSIONAL & TECHNICAL	0	-	3,660.00	0.00	0.00	0.00	4,000.00
29-4139-311-000	911 Dispatcher	0	-	0.00	125,000.00	132,000.00	0.00	0.00
29-4139-610-000	MISCELLANEOUS SUPPLIES	20,000	-	12,328.77	18,754.15	25,000.00	20,000.00	20,000.00
29-4139-740-000	EQUIPMENT	29,000	-	4,551.70	0.00	5,000.00	29,000.00	30,200.00
TOTAL EXPENDITURES		128,000	0	94,107	221,547	229,000	128,000	125,200
	SURPLUS/(DEFICIT)	0.00	0.00	37,422.38	-60,748.11	0.00	0.00	0.00

Account Number	Account Title	12/31/2014 Current year Budget	2014-13 Current year Budget Change	12/31/2014 Current year Actual	12/31/2013 Prior year Actual	12/31/2013 Prior year Budget	Ammended 2014 Budget	2015 Approved Budget
Capital Projects Fund								
45-3311-000-000	FEDERAL GRANTS	-700,000	(187,000)	-281.06	-366.54	-15,000.00	-887,000.00	0.00
45-3312-000-000	FEDERAL GRANT--Airport Resurfa	-1,500,000	-	-1,024,064.00	-5,017,219.00	-5,850,000.00	-1,500,000.00	0.00
45-3341-000-000	STATE GRANT-AIRPORT	0	-	-51,011.64	-284,071.50	-292,500.00	0.00	0.00
45-3610-000-000	INTEREST EARNINGS	0	-	0.00	0.00	0.00	0.00	0.00
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	-155,000	(113,000)	-365,301.51	-631,859.32	-626,560.00	-268,000.00	0.00
45-3825-000-000	TRANSFERS CARBON REC & TRANS	-2,020,000	-	-100,150.59	0.00	0.00	-2,020,000.00	-25,000.00
45-3830-000-000	CONTRIBUTION AIRPORT INS. REIM	0	-	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		-4,375,000	-300,000	-1,540,809	-5,933,516	-6,784,060	-4,675,000	-25,000
45-4420-750-000	Airport	1,000,000	(280,000)	14,453.03	157,090.97	134,060.00	720,000.00	
45-4420-751-000	Fairgrounds	0	-	0.00	0.00	0.00	0.00	
45-4420-752-000	Roads, Bridges & Drainage	15,000	-	0.00	0.00	0.00	15,000.00	
45-4420-753-000	Landfill Permit Eng/SWPPP	0	-	0.00	0.00	0.00	0.00	
45-4420-755-000	Blue Hill Dairy Road	0	-	0.00	0.00	0.00	0.00	
45-4420-756-000	N Carbonville Rd Realign	0	-	0.00	0.00	0.00	0.00	
45-4420-757-000	Fairgrounds Irrigation Project	0	-	0.00	0.00	0.00	0.00	
45-4960-750-000	AIRPORT RESURFACING 2013	0	130,000	102,771.30	50,601.12	200,000.00	130,000.00	
45-4960-760-000	Airport Runway Rehab. 36/18	1,500,000	150,000	1,503,560.09	6,285,522.36	6,433,000.00	1,650,000.00	
45-4960-761-000	EWP FY12 SEELY FIRE #5088	700,000	300,000	726,661.71	32,758.22	17,000.00	1,000,000.00	
45-4960-765-001	GUN RANGE SECURITY	50,000	-	725.64	0.00	0.00	50,000.00	
45-4960-765-002	SENIOR CENTER CAMERAS	25,000	-	0.00	0.00	0.00	25,000.00	
45-4960-765-003	AMBULANCE GARAGE CAMERAS	15,000	-	12,395.19	0.00	0.00	15,000.00	
45-4960-765-004	9 MILE MICROWAVE TOWER	50,000	-	23,266.00	0.00	0.00	50,000.00	
45-4960-766-000	BATHROOM/CLEANING STATION - FAIRGI	20,000	-	0.00	0.00	0.00	20,000.00	
45-4960-762-000	TRAILS PROJECTS	100,000	-	118,616.67	374,312.82	0.00	100,000.00	
45-4960-763-000	FAIRGROUNDS PROJECTS	100,000	-	74,927.61	0.00	0.00	100,000.00	25,000.00
45-4960-767-000	FAIRGROUNDS SOCCER FIELDS	800,000	-	0.00	0.00	0.00	800,000.00	
TOTAL EXPENDITURES		4,375,000	300,000	2,577,377	6,900,285	6,784,060	4,675,000	25,000
SURPLUS/(DEFICIT)		0.00	0.00	-1,036,568.44	-966,769.13	0.00	0.00	0.00

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County Court Complex								
55-3620-000-000	RENTAL--STATE OF UTAH	-185,900	-	-185,897.44	-170,897.45	-174,000.00	-185,900.00	-185,800.00
55-3628-000-000	INSURANCE PROCEEDS	0	-	0.00	0.00	0.00	0.00	0.00
55-3890-000-000	CONTRIBUTION FUND SURPLUS	0	-	0.00	0.00	-13,700.00	0.00	0.00
TOTAL REVENUE		-185,900	0	-185,897	-170,897	-187,700	-185,900	-185,800
55-4161-260-000	BUILDING & GROUNDS	28,000	-	22,018.19	15,391.54	28,000.00	28,000.00	30,000.00
55-4161-270-000	UTILITIES	30,000	10,000	37,234.83	41,656.00	30,000.00	40,000.00	40,000.00
55-4161-510-000	INSURANCE	0	-	0.00	0.00	3,000.00	0.00	0.00
55-4161-610-000	MISCELLANEOUS SUPPLIES	5,900	-	0.00	0.00	1,700.00	5,900.00	6,000.00
55-4161-612-000	Depreciation Expense	70,000	-	0.00	53,200.96	55,000.00	70,000.00	80,000.00
55-4161-740-000	EQUIPMENT	52,000	(10,000)	8,746.16	2,575.00	70,000.00	42,000.00	29,800.00
TOTAL EXPENDITURES		185,900	0	67,999	112,824	187,700	185,900	185,800
	SURPLUS/(DEFICIT)	0.00	0.00	117,898.26	58,073.95	0.00	0.00	0.00

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MBA - Municipal Building Authority								
56-3624-000-000	Lease-Active Re-entry104820563	-16,000	-	0.00	-16,000.00	-16,000.00	-16,000.00	-16,000.00
56-3625-000-000	Lease-Fairgrounds Exhibit Bld	-6,000	-	0.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00
56-3626-000-000	Lease-DNR building	-155,000	-	-155,000.00	-155,000.00	-155,000.00	-155,000.00	-155,000.00
56-3627-000-000	Rent-Ambulance-10-4227-550	-108,000	-	0.00	-108,000.00	-108,000.00	-108,000.00	-108,000.00
56-3628-000-000	Rent-PS Annex-20-4215-550	-29,000	-	0.00	-29,000.00	-29,000.00	-29,000.00	-29,000.00
56-3629-000-000	Lease Horizon Mine	0	-	0.00	0.00	-45,000.00	0.00	0.00
56-3630-000-000	Lease-CJC (to 56-3635)	-14,000	-	0.00	0.00	0.00	-14,000.00	-14,000.00
56-3801-000-000	Contribution from other agency	0	-	0.00	0.00	0.00	0.00	0.00
56-3851-000-000	CC Rec. & Transprotation SSD	-1,138,000	-	0.00	-2,664,708.28	-2,358,000.00	-1,138,000.00	-1,000,000.00
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon	-16,500,000	-	0.00	0.00	0.00	-16,500,000.00	0.00
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd	0	-	-6,060.39	-7,369.59	0.00	0.00	0.00
56-3863-000-000	C.I.B.-Proceeds-Animal Shelter	0	(44,000)	0.00	-143,439.37	-200,000.00	-44,000.00	0.00
56-3864-000-000	C.I.B. PROCEEDS - COURTHOUSE	-14,000,000	-	0.00	0.00	0.00	-14,000,000.00	-4,000,000.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	-425,000	(438,000)	0.00	0.00	-2,848,911.00	-863,000.00	0.00
56-3891-000-000	Miscellaneous Contributions	0	-	0.00	-47,599.45	0.00	0.00	0.00
TOTAL REVENUE		-32,391,000	-482,000	-161,060	-3,177,117	-5,765,911	-32,873,000	-5,328,000
56-4710-808-000	Principle-DNR Building	155,000	-	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00
56-4710-809-000	Principle-Carbonville Road	14,000	-	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
56-4710-810-000	PRINCIPAL-HEALTH BUILDING	0	-	0.00	0.00	26,000.00	0.00	0.00
56-4710-811-000	PRINCIPAL-JAIL	0	-	0.00	0.00	172,000.00	0.00	0.00
56-4710-812-000	PRINCIPLE-SENIOR CENTER	0	-	0.00	0.00	32,000.00	0.00	0.00
56-4710-813-000	PRINCIPAL-AIRPORT FUEL TANKS	0	-	0.00	0.00	8,709.00	0.00	0.00
56-4710-814-000	Principle-Active Re-entry Bld	16,000	-	16,000.00	16,000.00	16,000.00	16,000.00	16,000.00
56-4710-815-000	Principle-Fairgrounds Exhibit	6,000	-	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
56-4710-816-000	Principle-Fairgrounds Expo Ctr	50,000	-	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
56-4710-817-000	Principle-Road Maintenance Bld	61,000	-	61,000.00	61,000.00	61,000.00	61,000.00	61,000.00
56-4710-818-000	Principle-North Springs Shoot	65,000	-	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
56-4710-819-000	Principle-Ambulance Garage	108,000	-	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00
56-4710-820-000	INTEREST-HEALTH BUILDING	0	-	0.00	0.00	1,820.00	0.00	0.00
56-4710-821-000	INTEREST-JAIL	0	-	0.00	0.00	62,195.00	0.00	0.00
56-4710-822-000	INTEREST-SENIOR CENTER	0	-	0.00	0.00	3,990.00	0.00	0.00
56-4710-823-000	INTEREST-AIRPORT FUEL TANKS	0	-	0.00	0.00	1,197.00	0.00	0.00
56-4710-824-000	INTEREST - 2013B Courthouse & Admin b	0	116,000	115,753.34	0.00	0.00	116,000.00	115,000.00
56-4710-833-000	Principle-Road salt/equip shed	23,000	-	23,000.00	23,000.00	23,000.00	23,000.00	23,000.00
56-4710-834-000	Principle-Consumers Road/Wash	150,000	-	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00
56-4710-835-000	Principle-Public Safety Annex	29,000	-	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00
56-4710-836-000	Principle-Carbonville Road Imp	40,000	-	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
56-4710-837-000	Principle-Childrens Justice Ct	14,000	-	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
56-4710-838-000	Principle-9 Mile Canyon Road	83,000	-	83,000.00	83,000.00	83,000.00	83,000.00	83,000.00
56-4710-839-000	Principle-Fairgrounds Improvem	44,000	-	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
56-4710-840-000	PRINCIPLE - ANIMAL SHELTER	33,000	-	0.00	0.00	0.00	33,000.00	33,000.00
56-4710-841-000	PRINCIPLE - 2013 B Courthouse & Admin	0	130,000	130,000.00	0.00	0.00	130,000.00	130,000.00
56-4710-842-000	PRINCIPLE - 2013 A Courthouse & Admin	0	192,000	192,000.00	0.00	0.00	192,000.00	192,000.00
56-4914-741-000	Carbonville Road Phases I & II	0	-	0.00	0.00	0.00	0.00	0.00

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56-4914-750-000	Nine Mile Canyon Road Improv	16,500,000	(16,400,000)	74,038.80	1,248,166.80	1,400,000.00	100,000.00	0.00
56-4914-751-000	Animal Shelter 2011	0	44,000	43,864.41	176,439.37	200,000.00	44,000.00	0.00
56-4914-752-000	Courthouse 2012	15,000,000	-	13,033,387.34	2,016,560.77	3,000,000.00	15,000,000.00	4,000,000.00
56-4914-753-000	Nine Mile Road Paving (Phase II)	0	16,400,000	11,966,438.55	59,229.63	0.00	16,400,000.00	0.00
TOTAL EXPENDITURES		32,391,000	482,000	26,413,482	4,358,397	5,765,911	32,873,000	5,328,000
SURPLUS/(DEFICIT)		0.00	0.00	-26,252,422.05	-1,181,279.88	0.00	0.00	0.00