

Account Number	Account Title	11/19/2015 Current year Budget	Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
10-3110-000-000	GENERAL PROPERTY TAXES	-5,022,003	*	19,940.67	-4,662,105.92	-4,967,442	-5,022,003.00	-4,992,659.00	-4,992,659.00
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-890,730	*	(18,890.72)	-849,163.69	-637,325	-890,730.00	-887,436.00	-887,436.00
10-3113-000-000	ASSESSING & COLLECT - STATE	-24,225	*	(35,331.32)	-38,431.06	-291,876	-24,225.00	0.00	0.00
10-3120-000-000	DELINQUENT PRIOR TAXES	-160,000	*	(176,576.92)	-165,916.02	-139,500	-160,000.00	-160,000.00	-160,000.00
10-3130-000-000	SALES AND USE TAX	0	*	(461.61)	0.00	0	0.00	0.00	0.00
10-3135-000-000	QUARTER % SALES TAX	-950,000	*	(719,259.64)	-974,801.57	-900,000	-950,000.00	-962,000.00	-962,000.00
10-3140-000-000	FRANCHISE TAXES	-12,000	*	(13,626.93)	-18,218.77	-10,000	-12,000.00	-18,000.00	-18,000.00
10-3151-000-000	AVIATION FUEL TAX	-1,000	*	(356.87)	-1,421.42	-1,500	-1,000.00	-1,000.00	-1,000.00
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-650,000	*	(634,205.64)	-674,698.46	-550,000	-650,000.00	-636,000.00	-670,000.00
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-115,000	*	(105,142.78)	-119,972.07	-100,000	-115,000.00	-117,000.00	-117,000.00
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-38,000	*	(31,745.00)	-45,307.50	-42,000	-38,000.00	-32,000.00	-32,000.00
10-3222-000-000	MARRIAGE LICENSES	-5,000	*	(6,080.00)	-5,920.00	-4,000	-5,000.00	-5,000.00	-5,000.00
10-3319-000-000	FOREST RESERVE	-14,000	*	(14,453.78)	-15,664.96	0	-14,000.00	-14,000.00	-14,000.00
10-3321-000-000	Federal Gov. - Miscellaneous	-125,000	*	(125,874.61)	-9,125.39	0	-125,000.00	-100,000.00	-100,000.00
10-3340-000-000	STATE OF UTAH - MISCELLANEOUS	-900,000	*	(366,674.91)	-888,137.87	-900,000	-900,000.00	-500,000.00	-500,000.00
10-3341-000-000	STATE PAYMENT IN LIEU	-130,000	*	(125,503.00)	-131,114.07	-6,000	-130,000.00	-130,000.00	-130,000.00
10-3342-000-000	STATE OF UTAH-EMS GRANT	-25,000	*	(23,767.00)	-57,283.00	-30,000	-25,000.00	-30,000.00	-30,000.00
10-3367-000-000	CONFISCATION/FORFEITURES	0	*	-	0.00	0	0.00	0.00	0.00
10-3369-000-000	JAIL REIMBURSEMENTS	-15,000	*	(14,967.98)	-22,423.24	-15,000	-15,000.00	-15,000.00	-15,000.00
10-3371-000-000	AG. EXTENSION GRANTS	0	*	-	0.00	0	0.00	0.00	0.00
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-36,120	*	(9,839.60)	-36,308.51	-35,287	-36,120.00	-36,000.00	-36,000.00
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-365,378	*	(259,499.27)	-310,790.44	-364,995	-365,378.00	-345,000.00	-345,000.00
10-3411-000-000	COURT COST, FEES, & CHARGES	-60,000	*	(40,929.85)	-67,139.34	-50,000	-60,000.00	-62,000.00	-62,000.00
10-3412-000-000	RECORDERS FEES	-90,000	*	(65,112.28)	-87,078.39	-82,000	-90,000.00	-86,000.00	-86,000.00
10-3413-000-000	ASSESSOR FEES	0	*	(206.79)	0.00	0	0.00	0.00	0.00
10-3414-000-000	Justice Court Surcharge	-12,000	*	(8,277.72)	-10,933.41	-12,000	-12,000.00	-11,500.00	-11,500.00
10-3416-000-000	AUDITORS FEES	-14,000	*	(15,431.77)	-20,131.57	-11,000	-14,000.00	-12,000.00	-12,000.00
10-3418-000-000	Treasurer's Fees	-400	*	(267.00)	-297.48	-400	-400.00	0.00	0.00
10-3423-000-000	JAIL FEES	-5,000	*	-	0.00	-10,000	-5,000.00	0.00	0.00
10-3440-000-000	MISCELLANEOUS SERVICES	-600	*	(720.00)	-240.00	0	-600.00	0.00	0.00
10-3453-000-000	AMBULANCE FEES	-1,050,000	*	(919,264.76)	-946,767.40	-1,050,000	-1,050,000.00	-1,025,000.00	-1,025,000.00
10-3454-000-000	EMS CONFERENCE REVENUE	-9,500	*	(9,762.00)	-7,090.00	0	-9,500.00	-5,500.00	-5,500.00
10-3470-000-000	PARKS AND PUBLIC PROPERTIES	-35,000	*	(29,094.99)	-34,521.51	-35,000	-35,000.00	-34,000.00	-34,000.00
10-3490-000-000	G. I. S. FEES	-500	*	(345.75)	-713.56	-500	-500.00	-500.00	-500.00
10-3496-000-000	DATA PROCESSING FEES	-700	*	(185.15)	0.00	-500	-700.00	-500.00	-500.00
10-3510-000-000	FINES - JUSTICE COURTS	-250,000	*	(181,381.76)	-231,512.98	-250,000	-250,000.00	-235,000.00	-235,000.00
10-3610-000-000	INTEREST EARNINGS	-30,000	*	(32,538.23)	-35,774.31	-35,000	-30,000.00	-35,000.00	-35,000.00
10-3613-000-000	Employee Gift Fund	-2,000	*	(1,963.00)	-2,294.00	-2,000	-2,000.00	-2,000.00	-2,000.00
10-3620-000-000	RENTS, LEASES AND CONCESSIONS	-8,000	*	(5,091.18)	-5,496.06	-11,000	-8,000.00	-5,000.00	-5,000.00
10-3621-000-000	ROYALTIES & MINERAL LEASES	-200,000	*	(115,157.19)	-747,739.92	-618,000	-200,000.00	-100,000.00	-100,000.00
10-3623-000-000	AIRPORT FEES	-3,200	*	(2,650.00)	-2,905.00	-3,200	-3,200.00	-3,000.00	-3,000.00
10-3624-000-000	RENT-HEALTH DISTRICT BLDG.	0	*	-	0.00	0	0.00	0.00	0.00
10-3625-000-000	EAST CARBON DEV.--TIPPAGE FEES	-50,000	*	(42,571.11)	-69,253.74	-50,000	-50,000.00	-50,000.00	-50,000.00
10-3628-000-000	INSURANCE PROCEEDS	-30,000	*	(6,071.56)	-58,630.55	-50,000	-30,000.00	-30,000.00	-30,000.00
10-3629-000-000	Lease-Active Re-Entry	-16,000	*	(13,333.30)	-15,999.96	-16,000	-16,000.00	-16,000.00	-16,000.00
10-3631-000-000	CIC - NATIONAL NETWORK GRANT	-9,000	*	(8,992.91)	-12,354.80	-10,000	-9,000.00	-10,000.00	-10,000.00
10-3633-000-000	Airport Credit Card Sales	-270,000	*	(145,939.31)	-304,405.75	-250,000	-270,000.00	-240,000.00	-240,000.00
10-3634-000-000	Tire Recycling Fee	-1,000	*	(2,030.80)	-1,690.80	-4,000	-1,000.00	-1,000.00	-1,000.00
10-3635-000-000	CJC - Miscellaneous	-17,000	*	(15,791.00)	-14,524.08	-10,000	-17,000.00	-15,000.00	-15,000.00
10-3640-000-000	SALE OF FIXED ASSET	-50,000	*	(1,110.34)	-51,420.10	-50,000	-50,000.00	-10,000.00	-10,000.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-30,000	*	(10,003.12)	-17,315.56	-15,000	-30,000.00	-20,000.00	-20,000.00
10-3660-000-000	Miscellaneous	-50,000	*	(48,675.18)	-53,068.86	-10,235	-50,000.00	-34,000.00	-34,000.00
10-3662-000-000	JAIL COMMISARY	-55,000	*	(55,899.19)	-18,889.45	-18,000	-55,000.00	-20,000.00	-20,000.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	-753,774	*	-	-21,980.00	-1,209,053	-753,774.00	0.00	-986,400.00
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	-420,109	*	-	0.00	-503,425	-420,109.00	0.00	-512,941.00
		-13,001,239.00		(4,441,114.15)	-11,866,972.54	-13,361,238.00	-13,001,239.00	-11,044,095.00	-12,577,436.00

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Commision									
10-4111-110-000	PERMANENT EMPLOYEES	192,100	-	156,971.90	188,474.75	192,100	192,100.00	192,100.00	188,500.00
10-4111-130-000	EMPLOYEE BENEFITS	110,000	-	102,954.71	109,391.41	110,140	110,000.00	120,000.00	115,000.00
10-4111-220-000	PUBLIC NOTICES	8,000	-	7,599.00	8,886.20	6,000	8,000.00	8,000.00	8,000.00
10-4111-230-000	TRAVEL	20,000	-	2,569.56	13,056.82	20,000	20,000.00	20,000.00	20,000.00
10-4111-231-000	TRAVEL	0	-	10,518.35	4,272.17	0	0.00	0.00	0.00
10-4111-232-000	TRAVEL	0	-	-	744.97	0	0.00	0.00	0.00
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	2,800	-	2,673.97	1,882.71	1,500	2,800.00	2,800.00	1,800.00
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	-	590.94	0.00	1,000	1,000.00	1,000.00	1,000.00
10-4111-310-000	PROFESSIONAL SERVICES	60,000	-	46,068.25	31,265.15	70,000	60,000.00	60,000.00	60,000.00
10-4111-610-000	MISCELLANEOUS	35,000	-	14,069.22	31,723.60	35,000	35,000.00	35,000.00	35,000.00
10-4111-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00
		428,900.00	-	344,015.90	389,697.78	435,740.00	428,900.00	438,900.00	429,300.00
District Court									
10-4121-622-000	SANITY HEARINGS	6,000	-	1,612.00	4,036.00	5,000	6,000.00	6,000.00	6,000.00
		6,000.00	-	1,612.00	4,036.00	5,000.00	6,000.00	6,000.00	6,000.00
Justice Court									
10-4122-110-000	PERMANENT EMPLOYEES	176,000	-	148,125.60	178,027.84	175,100	176,000.00	179,120.00	178,100.00
10-4122-130-000	EMPLOYEE BENEFITS	97,000	-	85,125.52	92,746.68	89,960	97,000.00	85,000.00	104,000.00
10-4122-230-000	TRAVEL	4,500	-	4,563.29	4,855.13	4,000	4,500.00	4,000.00	4,000.00
10-4122-240-000	OFFICE SUPPLIES EXPENSES	5,000	-	4,194.47	5,667.95	6,500	5,000.00	6,000.00	5,500.00
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	3,000	-	492.26	2,273.18	4,000	3,000.00	3,000.00	3,000.00
10-4122-740-000	EQUIPMENT	1,500	-	1,259.39	464.06	500	1,500.00	750.00	0.00
		287,000.00	-	243,760.53	284,034.84	280,060.00	287,000.00	277,870.00	294,600.00
Public Defender									
10-4126-310-000	PROFESSIONAL AND TECHNICAL	255,000	-	198,294.51	250,668.69	260,000	255,000.00	255,000.00	255,000.00
		255,000.00	-	198,294.51	250,668.69	260,000.00	255,000.00	255,000.00	255,000.00
Law Library									
10-4128-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	0	0.00	0.00	0.00
		0.00	-	-	0.00	0.00	0.00	0.00	0.00
Central Purchasing									
10-4133-240-000	OFFICE SUPPLIES	5,000	-	3,614.18	0.00	5,000	5,000.00	5,000.00	5,000.00
		5,000.00	-	3,614.18	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Personnel									
10-4134-110-000	PERMANENT EMPLOYEES	100,500	-	82,437.40	99,171.96	98,925	100,500.00	113,090.00	103,300.00
10-4134-130-000	EMPLOYEE BENEFITS	55,000	-	44,697.96	54,836.61	53,300	55,000.00	62,200.00	57,000.00
10-4134-230-000	TRAVEL	2,500	-	1,003.36	1,751.86	2,500	2,500.00	2,500.00	2,500.00
10-4134-240-000	OFFICE SUPPLIES	10,000	-	6,014.69	6,065.16	10,000	10,000.00	11,000.00	10,000.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	2,000	-	1,090.22	722.24	2,000	2,000.00	2,000.00	2,000.00
10-4134-310-000	PROFESSIONAL & TECHNICAL	36,000	-	10,130.53	21,706.29	36,000	36,000.00	36,000.00	36,000.00
10-4134-311-000	DRUG FREE WORK PLACE	11,000	-	9,648.25	7,801.25	11,000	11,000.00	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	2,000.00
10-4134-313-000	Employee of the Month	700	-	478.33	391.75	700	700.00	700.00	700.00
10-4134-314-000	Wellness Committee	3,000	-	388.27	1,156.39	3,000	3,000.00	3,000.00	3,000.00
10-4134-315-000	Employee Gift Fund	2,000	-	1,602.12	1,898.27	2,000	2,000.00	2,000.00	2,000.00
		224,700.00	-	157,491.13	195,501.78	221,425.00	224,700.00	245,490.00	229,500.00
Data Processing									
10-4136-110-000	PERMANENT EMPLOYEES	159,500	-	129,209.54	132,150.70	159,500	159,500.00	196,823.00	159,000.00
10-4136-130-000	EMPLOYEE BENEFITS	82,000	-	68,467.58	64,349.40	59,250	82,000.00	100,000.00	84,000.00
10-4136-230-000	TRAVEL	3,000	-	1,422.05	1,350.30	3,000	3,000.00	3,000.00	3,000.00
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	286.56	95.02	500	500.00	500.00	500.00
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	40,000	-	30,148.17	39,094.38	35,000	40,000.00	40,000.00	40,000.00
10-4136-255-000	Fuel & Lubricants	3,000	-	1,635.08	2,602.33	3,000	3,000.00	3,000.00	3,000.00
10-4136-310-000	PROFESSIONAL AND TECHNICAL	190,435	-	173,768.53	160,190.93	153,000	190,435.00	200,000.00	200,000.00
10-4136-740-000	EQUIPMENT	40,000	-	37,037.39	14,566.51	168,600	40,000.00	92,000.00	55,000.00
		518,435.00	-	441,974.90	414,399.57	581,850.00	518,435.00	635,323.00	544,500.00
Micro Filming									

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10-4137-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00
10-4137-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0.00	0.00	0.00
10-4137-230-000	TRAVEL	0	-	-	0.00	0	0.00	0.00	0.00
10-4137-240-000	OFFICE SUPPLIES	0	-	-	60.00	0	0.00	0.00	0.00
10-4137-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	-	0.00	0	0.00	0.00	0.00
		0.00	0.00	0.00	60.00	0.00	0.00	0.00	0.00
Central Mailing									
10-4138-240-000	OFFICE SUPPLIES	3,500	-	2,358.81	2,636.67	3,000	3,500.00	3,500.00	3,500.00
10-4138-241-000	POSTAGE	25,000	-	15,094.45	19,173.31	25,000	25,000.00	25,000.00	25,000.00
		28,500.00		17,453.26	21,809.98	28,000.00	28,500.00	28,500.00	28,500.00
Communications									
10-4139-110-000	PERMANENT EMPLOYEES	25,600	-	20,892.67	0.00	0	25,600.00	41,100.00	26,000.00
10-4139-130-000	EMPLOYEE BENEFITS	11,000	-	8,622.92	0.00	0	11,000.00	13,700.00	11,000.00
10-4139-230-000	TRAVEL	0	-	-	397.47	500	0.00	0.00	0.00
10-4139-240-000	OFFICE SUPPLIES	500	-	92.15	78.30	300	500.00	500.00	500.00
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	-	5,028.77	541.50	13,000	20,000.00	20,000.00	20,000.00
10-4139-280-000	TELEPHONE	15,000	-	11,345.73	17,199.95	22,000	15,000.00	10,000.00	10,000.00
10-4139-740-000	EQUIPMENT	20,000	-	49,400.00	0.00	0	20,000.00	1,020,000.00	20,000.00
		92,100.00		95,382.24	18,217.22	35,800.00	92,100.00	1,105,300.00	87,500.00
Clerk/Auditor									
10-4141-110-000	PERMANENT EMPLOYEES	210,000	-	179,869.25	208,163.33	190,000	210,000.00	248,000.00	220,000.00
10-4141-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00		
10-4141-130-000	EMPLOYEE BENEFITS	116,000	-	102,138.23	110,479.46	118,600	116,000.00	125,000.00	120,000.00
10-4141-220-000	PUBLIC NOTICES	4,000	-	2,679.60	3,427.20	3,000	4,000.00	4,000.00	4,000.00
10-4141-230-000	TRAVEL	5,000	-	3,853.22	2,763.34	5,000	5,000.00	5,000.00	5,000.00
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	10,000	-	7,985.70	1,725.76	2,000	10,000.00	11,000.00	3,000.00
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	13,000	-	9,761.69	11,984.02	10,500	13,000.00	13,000.00	12,000.00
10-4141-330-000	EDUCATION	1,000	-	-	418.00	1,000	1,000.00	1,000.00	1,000.00
		359,000.00		306,287.69	338,961.11	330,100.00	359,000.00	407,000.00	365,000.00
Treasurer									
10-4143-110-000	PERMANENT EMPLOYEES	108,200	-	90,077.93	110,630.28	108,200	108,200.00	110,500.00	108,000.00
10-4143-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00		
10-4143-130-000	EMPLOYEE BENEFITS	49,000	-	43,590.64	43,529.60	46,600	49,000.00	49,000.00	49,000.00
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	300	-	-	75.00	300	300.00	300.00	300.00
10-4143-230-000	TRAVEL	5,000	-	2,136.08	900.04	1,000	5,000.00	5,000.00	5,000.00
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	4,000	-	7,372.28	3,044.36	4,000	4,000.00	5,000.00	4,000.00
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	-	-	172.20	750	1,000.00	1,000.00	1,000.00
10-4143-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	0	0.00	1,000.00	1,000.00
10-4143-510-000	INSURANCE	0	-	-	0.00	0	0.00		
10-4143-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	6,000.00	6,000.00
		167,500.00		143,176.93	158,351.48	160,850.00	167,500.00	177,800.00	174,300.00
Recorder									
10-4144-110-000	PERMANENT EMPLOYEES	167,000	-	132,472.66	165,915.27	166,145	167,000.00	162,600.00	153,000.00
10-4144-120-000	TEMPORARY EMPLOYEES	0	-	-	3,277.70	0	0.00		
10-4144-130-000	EMPLOYEE BENEFITS	88,000	-	74,298.85	84,550.03	87,900	88,000.00	84,000.00	86,000.00
10-4144-230-000	TRAVEL	2,000	-	1,133.95	975.62	2,000	2,000.00	2,500.00	2,500.00
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	1,230.71	2,687.13	2,500	2,500.00	2,500.00	2,500.00
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	1,549.88	1,702.27	3,000	3,000.00	3,000.00	3,000.00
10-4144-311-000	PROFESSIONAL & TECHNICAL	1,000	-	-	0.00	1,000	1,000.00	1,000.00	1,000.00
10-4144-330-000	EDUCATION	2,500	-	-	0.00	2,500	2,500.00	2,500.00	2,500.00
10-4144-510-000	INSURANCE	0	-	-	0.00	0	0.00		
10-4144-740-000	EQUIPMENT	0	-	545.00	0.00	0	0.00	12,000.00	12,000.00
		266,000.00		211,231.05	259,108.02	265,045.00	266,000.00	270,100.00	262,500.00
Attorney									
10-4145-110-000	PERMANENT EMPLOYEES	543,000	-	451,240.22	541,980.19	536,800	543,000.00	536,800.00	542,000.00
10-4145-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	13,700	0.00		
10-4145-130-000	EMPLOYEE BENEFITS	243,000	-	214,656.31	238,593.44	223,300	243,000.00	223,300.00	250,000.00

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10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000	-	3,076.59	3,183.45	3,000	4,000.00	3,000.00	4,000.00
10-4145-230-000	TRAVEL	6,000	-	5,580.69	6,934.48	6,000	6,000.00	6,000.00	6,000.00
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	8,000	-	2,841.10	4,855.29	8,000	8,000.00	8,000.00	5,000.00
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	4,000	-	3,740.07	4,756.41	4,000	4,000.00	5,000.00	4,000.00
10-4145-310-000	PROFESSIONAL AND TECHNICAL	30,600	-	41,292.13	7,480.61	30,000	30,600.00	90,000.00	30,000.00
10-4145-311-000	Indigent Capital Defense Fund	17,000	-	12,333.33	12,420.00	14,000	17,000.00	14,000.00	12,000.00
10-4145-312-000	LAW LIBRARY	3,000	-	2,714.10	3,727.10	4,000	3,000.00	2,000.00	3,000.00
10-4145-510-000	INSURANCE	0	-	-	0.00	0	0.00	0.00	0.00
10-4145-740-000	EQUIPMENT	0	-	-	13,067.75	38,500	0.00	0.00	0.00
		858,600.00	0.00	737,474.54	836,998.72	881,300.00	858,600.00	888,100.00	856,000.00
Assessor									
10-4146-110-000	PERMANENT EMPLOYEES	214,000	-	187,658.83	198,669.82	199,100	214,000.00	222,600.00	210,000.00
10-4146-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00
10-4146-130-000	EMPLOYEE BENEFITS	130,000	-	115,363.09	117,898.52	125,700	130,000.00	130,000.00	132,000.00
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	2,000	-	1,297.00	1,714.49	2,000	2,000.00	2,500.00	2,000.00
10-4146-230-000	TRAVEL	10,000	-	3,396.44	13,023.12	11,500	10,000.00	10,000.00	10,000.00
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	4,000	-	1,577.94	2,808.28	3,000	4,000.00	3,000.00	3,000.00
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	7,597.46	2,719.45	3,000	3,000.00	3,000.00	3,000.00
10-4146-255-000	Fuel & Lubricants	1,500	-	351.60	985.42	1,500	1,500.00	2,000.00	2,000.00
10-4146-310-000	PROFESSIONAL SERVICES	120,000	-	114,507.50	21,480.90	33,500	120,000.00	10,000.00	10,000.00
10-4146-510-000	INSURANCE	0	-	-	0.00	0	0.00	0.00	0.00
10-4146-620-000	MISCELLANEOUS SERVICES	20,000	-	2,800.00	2,371.00	20,000	20,000.00	15,000.00	5,000.00
10-4146-640-000	STATE TAX COMMISSION CHARGES	59,000	-	51,650.95	54,640.88	59,000	59,000.00	59,000.00	59,000.00
10-4146-740-000	EQUIPMENT	0	-	-	11,047.00	12,000	0.00	4,000.00	4,000.00
		563,500.00	-	486,200.81	427,358.88	470,300.00	563,500.00	461,100.00	440,000.00
Attorney - Childrens Justice Center									
10-4147-110-000	PERMANENT EMPLOYEES	258,550	-	196,065.97	191,061.74	198,705	258,550.00	258,550.00	258,550.00
10-4147-130-000	EMPLOYEE BENEFITS	130,000	-	115,864.46	97,805.64	89,900	130,000.00	110,000.00	110,000.00
10-4147-230-000	TRAVEL	14,000	-	11,269.97	11,111.22	13,400	14,000.00	11,000.00	11,000.00
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	447.47	2,058.87	6,000	1,500.00	1,500.00	1,500.00
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	30,000	-	20,107.83	28,348.34	34,600	30,000.00	30,000.00	30,000.00
10-4147-260-000	RENT	7,200	-	6,600.00	7,215.49	7,200	7,200.00	7,200.00	7,200.00
10-4147-270-000	UTILITIES	7,300	-	6,269.69	8,279.15	5,900	7,300.00	7,300.00	7,300.00
10-4147-280-000	TELEPHONE	7,400	-	6,973.80	6,359.60	3,200	7,400.00	7,400.00	7,400.00
10-4147-310-000	PROFESSIONAL AND TECHNICAL	6,000	-	8,079.68	5,651.49	12,300	6,000.00	4,000.00	4,000.00
10-4147-610-000	CJC - NON CONTRACT EXPENDITURES	10,000	-	287.63	0.00	0	10,000.00	10,000.00	8,000.00
10-4147-740-000	EQUIPMENT	6,600	-	6,855.00	0.00	7,000	6,600.00	6,600.00	0.00
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	10,000	-	6,000.00	6,050.85	6,000	10,000.00	9,000.00	9,000.00
		488,550.00	-	384,821.50	363,942.39	384,205.00	488,550.00	462,550.00	453,950.00
Non-Departmental									
10-4150-210-000	WATER SHARE ASSESSMENTS	6,000	-	3,188.23	3,741.60	6,000	6,000.00	6,000.00	5,000.00
10-4150-310-000	AUDITING	40,000	-	40,625.00	43,603.00	45,000	40,000.00	40,000.00	40,000.00
10-4150-510-000	INSURANCE	350,000	-	320,205.27	364,445.98	382,322	350,000.00	365,000.00	365,000.00
10-4150-520-000	UNEMPLOYMENT INSURANCE	20,000	-	-	3,752.43	20,000	20,000.00	20,000.00	10,000.00
10-4150-610-000	MISCELLANEOUS SUPPLIES	3,000	-	10,550.00	1,050.00	3,000	3,000.00	3,000.00	3,000.00
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	12,000	-	12,340.85	13,836.00	15,000	12,000.00	12,000.00	12,000.00
10-4150-623-000	RURAL UT. PUBLIC LANDS COUNCIL	26,000	-	25,531.00	23,500.00	37,000	26,000.00	26,000.00	0.00
10-4150-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	45,000.00	0.00
		457,000.00	-	412,440.35	453,929.01	508,322.00	457,000.00	517,000.00	435,000.00
Courthouse									
10-4160-110-000	PERMANENT EMPLOYEES	54,000	-	30,797.49	33,304.34	34,000	54,000.00	72,200.00	72,200.00
10-4160-130-000	EMPLOYEE BENEFITS	40,000	-	23,517.03	27,827.99	21,200	40,000.00	59,000.00	59,000.00
10-4160-250-000	EQUIPMENT MAINTENANCE	0	-	-	0.00	0	0.00	0.00	0.00
10-4160-260-000	BUILDING AND GROUNDS	35,000	-	34,072.99	32,180.87	50,000	35,000.00	35,000.00	35,000.00
10-4160-270-000	UTILITIES	40,000	-	35,238.96	43,883.63	40,000	40,000.00	40,000.00	40,000.00
10-4160-310-000	PROFESSIONAL AND TECHNICAL	1,000	-	240.00	0.00	1,000	1,000.00	1,000.00	1,000.00
10-4160-311-000	JANITORIAL SERVICE	1,000	-	-	2,062.85	0	1,000.00	1,000.00	1,000.00

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10-4160-610-000	MISCELLANEOUS SUPPLIES	2,000	-	-	0.00	2,000	2,000.00	2,000.00	0.00
10-4160-740-000	EQUIPMENT	10,000	-	-	1,560.38	5,000	10,000.00	5,000.00	0.00
		183,000.00		123,866.47	140,820.06	153,200.00	183,000.00	215,200.00	208,200.00
County Building Maint.									
10-4161-250-000	EQUIPMENT MAINTENANCE	0	-	-	0.00	0	0.00	0.00	0.00
10-4161-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	0	0.00	0.00	0.00
		0.00		-	0.00	0.00	0.00	0.00	0.00
Engineering									
10-4163-110-000	PERMANENT EMPLOYEES	143,200	-	115,712.80	157,333.31	147,200	143,200.00	145,780.00	143,200.00
10-4163-130-000	EMPLOYEE BENEFITS	52,000	-	45,589.04	69,830.04	62,500	52,000.00	47,846.00	52,000.00
10-4163-230-000	TRAVEL	1,000	-	405.66	659.82	1,000	1,000.00	1,000.00	1,000.00
10-4163-240-000	OFFICE SUPPLIES	1,000	-	179.76	45.29	1,400	1,000.00	1,000.00	1,000.00
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	2,297.52	2,132.88	3,500	3,000.00	3,000.00	3,000.00
10-4163-255-000	Fuel & Lubricants	1,500	-	570.11	2,245.34	2,500	1,500.00	1,500.00	1,500.00
10-4163-310-000	PROFESSIONAL AND TECHNICAL	28,000	-	3,197.73	450.00	5,000	28,000.00	28,000.00	20,000.00
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,800	-	1,932.54	3,505.53	2,800	2,800.00	2,800.00	2,800.00
10-4163-740-000	EQUIPMENT	0	-	-	0.00	1,500	0.00	1,500.00	1,500.00
		232,500.00		169,885.16	236,202.21	227,400.00	232,500.00	232,426.00	226,000.00
Safety									
10-4165-110-000	PERMANENT EMPLOYEES	8,500	-	8,773.51	6,629.07	6,000	8,500.00	48,000.00	48,000.00
10-4165-130-000	EMPLOYEE BENEFITS	4,200	-	4,511.47	2,405.73	2,000	4,200.00	27,000.00	27,000.00
10-4165-230-000	TRAVEL	500	-	-	533.00	500	500.00	2,000.00	2,000.00
10-4165-240-000	OFFICE SUPPLIES	0	-	-	0.00	0	0.00	1,000.00	1,000.00
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,000	-	933.52	19.95	1,000	1,000.00		
10-4165-251-000	Safety Incentives	0	-	-	0.00	0	0.00	2,000.00	2,000.00
10-4165-255-000	Fuel & Lubricants	500	-	-	155.86	500	500.00	2,000.00	2,000.00
10-4165-310-000	PROFESSIONAL AND TECHNICAL	1,000	-	999.00	0.00	0	1,000.00	3,000.00	3,000.00
10-4165-561-000	MISC SUPPLIES	0	-	-	0.00	0	0.00	3,000.00	3,000.00
10-4165-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	30,000.00	0.00
		15,700.00		15,217.50	9,743.61	10,000.00	15,700.00	118,000.00	88,000.00
Elections									
10-4170-120-000	JUDGES OF ELECTION	5,000	-	3,335.00	4,595.00	10,000	5,000.00	10,000.00	10,000.00
10-4170-230-000	TRAVEL	500	-	-	157.02	2,000	500.00	2,000.00	2,000.00
10-4170-240-000	VOTING SUPPLIES	5,000	-	6,739.27	7,565.31	15,000	5,000.00	15,000.00	15,000.00
10-4170-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	1,000.00	1,000.00
		10,500.00		10,074.27	12,317.33	27,000.00	10,500.00	28,000.00	28,000.00
Graphical Information Service									
10-4190-110-000	PERMANENT EMPLOYEES	147,000	-	123,223.34	140,943.18	140,400	147,000.00	150,000.00	148,000.00
10-4190-130-000	EMPLOYEE BENEFITS	80,700	-	67,454.95	78,676.27	80,700	80,700.00	80,700.00	80,000.00
10-4190-230-000	TRAVEL	6,500	-	5,417.51	5,891.41	6,000	6,500.00	7,500.00	3,000.00
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	16,000	-	7,414.63	6,382.67	16,000	16,000.00	15,000.00	10,000.00
10-4190-242-000	BASE STATION EXPENDITURES	0	-	-	474.91	0	0.00		0.00
10-4190-255-000	Fuel & Lubricants	2,000	-	1,098.65	872.54	2,000	2,000.00	2,500.00	2,000.00
10-4190-310-000	PROFESSIONAL & TECHNICAL	25,000	-	15,896.00	61,257.42	63,000	25,000.00	22,500.00	22,500.00
10-4190-740-000	EQUIPMENT	29,900	-	24,450.68	0.00	0	29,900.00		0.00
		307,100.00	0.00	244,955.76	294,498.40	308,100.00	307,100.00	278,200.00	265,500.00
Industrial Park									
10-4194-110-000	PERMANENT EMPLOYEES	45,700	-	38,540.92	46,475.20	45,700	45,700.00	47,100.00	46,500.00
10-4194-130-000	EMPLOYEE BENEFITS	27,500	-	23,259.12	26,815.22	23,500	27,500.00	23,500.00	27,500.00
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN	11,000	-	4,402.09	5,694.56	11,000	11,000.00	11,000.00	11,000.00
10-4194-270-000	UTILITIES	13,000	-	9,700.81	13,973.53	13,000	13,000.00	15,000.00	13,000.00
10-4194-610-000	MISCELLANEOUS SUPPLIES	0	-	-	100.00	0	0.00		0.00
10-4194-740-000	EQUIPMENT	0	-	-	0.00	0	0.00		0.00
		97,200.00		75,902.94	93,058.51	93,200.00	97,200.00	96,600.00	98,000.00
Victims Rights									
10-4211-110-000	PERMANENT EMPLOYEES	35,848	-	28,673.68	34,472.23	34,200	35,848.00	35,000.00	35,000.00
10-4211-130-000	EMPLOYEE BENEFITS	26,500	-	23,552.69	28,088.52	26,100	26,500.00	26,500.00	26,500.00

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10-4211-230-000	TRAVEL	2,233	-	2,341.32	1,118.08	900	2,233.00	2,135.00	2,135.00
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,104	-	526.34	559.26	1,100	1,104.00	1,104.00	1,104.00
10-4211-252-000	Emergency Funds	670	-	403.95	200.00	200	670.00	670.00	670.00
		66,355.00		55,497.98	64,438.09	62,500.00	66,355.00	65,409.00	65,409.00
Dispatch									
10-4215-310-000	STATE CONTRACTED SERVICES	327,000	-	321,343.00	332,005.00	343,800	327,000.00	327,000.00	327,000.00
		327,000.00		321,343.00	332,005.00	343,800.00	327,000.00	327,000.00	327,000.00
Ambulance									
10-4227-110-000	PERMANENT EMPLOYEES	545,000	-	414,141.66	527,669.13	588,900	545,000.00	565,000.00	565,000.00
10-4227-130-000	EMPLOYEE BENEFITS	225,000	-	196,842.31	190,622.88	380,600	225,000.00	253,000.00	250,000.00
10-4227-230-000	TRAVEL	1,000	-	-	1,079.64	2,000	1,000.00	1,000.00	1,000.00
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	53,000	-	36,488.81	44,517.71	49,000	53,000.00	51,000.00	51,000.00
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	-	17,792.99	40,683.13	20,000	20,000.00	20,000.00	20,000.00
10-4227-255-000	Fuel & Lubricants	33,000	-	18,495.92	28,982.47	33,000	33,000.00	30,000.00	30,000.00
10-4227-260-000	BUILDING MAINTENANCE	10,000	-	7,694.73	13,526.89	8,000	10,000.00	8,000.00	8,000.00
10-4227-270-000	Ambulance Utilities	35,000	-	22,048.81	26,429.48	37,000	35,000.00	35,000.00	30,000.00
10-4227-330-000	Training and education	3,000	-	634.75	1,309.11	3,000	3,000.00	3,000.00	3,000.00
10-4227-340-000	EMS Conference Expenditures	5,000	-	5,882.94	3,262.57	4,500	5,000.00	5,000.00	5,000.00
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	-	-	0.00	108,000	108,000.00	108,000.00	108,000.00
10-4227-610-000	MEDICAL SUPPLIES	22,000	-	13,271.90	19,155.13	22,000	22,000.00	20,000.00	20,000.00
10-4227-620-000	UNIFORMS	8,000	-	2,915.96	3,053.02	6,000	8,000.00	8,000.00	8,000.00
10-4227-630-000	E.M.S. GRANT EXPENSES	0	-	-	0.00	0	0.00	0.00	0.00
10-4227-740-000	EQUIPMENT	220,000	-	201,799.80	144,708.00	220,000	220,000.00	240,000.00	6,000.00
		1,288,000.00		938,010.58	1,044,999.16	1,482,000.00	1,288,000.00	1,347,000.00	1,105,000.00
County Jail									
10-4230-110-000	PERMANENT EMPLOYEES	1,010,000	-	780,431.79	812,074.42	823,600	1,010,000.00	1,010,000.00	1,010,000.00
10-4230-130-000	EMPLOYEE BENEFITS	707,000	-	534,086.25	519,421.36	544,200	707,000.00	707,000.00	700,000.00
10-4230-230-000	TRAVEL	6,000	-	3,624.36	6,741.76	6,000	6,000.00	6,000.00	4,000.00
10-4230-240-000	OFFICE SUPPLIES	5,000	-	3,475.19	5,167.61	5,000	5,000.00	5,000.00	5,000.00
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	9,100.84	8,728.66	13,000	10,000.00	10,000.00	10,000.00
10-4230-255-000	Fuel & Lubricants	10,000	-	9,480.65	13,859.31	13,000	10,000.00	10,000.00	10,000.00
10-4230-260-000	BUILDING MAINTENANCE	50,000	-	45,609.66	54,200.95	45,000	50,000.00	50,000.00	50,000.00
10-4230-265-000	Misc. Jail Expenditures(Phone)	0	-	-	0.00	0	0.00	0.00	0.00
10-4230-266-000	Commissary Expenditures	0	-	-	0.00	10,000	0.00	0.00	0.00
10-4230-270-000	JAIL UTILITIES	75,000	-	70,331.04	88,723.45	75,000	75,000.00	75,000.00	75,000.00
10-4230-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	3,500.00	7,000	0.00	0.00	0.00
10-4230-320-000	MEDICAL CARE - PRISONERS	125,000	-	127,283.58	162,976.55	125,000	125,000.00	125,000.00	125,000.00
10-4230-330-000	EDUCATION - JAILORS	5,000	-	1,110.00	939.00	3,000	5,000.00	5,000.00	5,000.00
10-4230-560-000	Jail Feasibility Study	0	-	-	0.00	0	0.00	0.00	0.00
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	16,500	-	14,490.30	14,287.50	12,500	16,500.00	12,500.00	12,500.00
10-4230-615-000	Confiscation/Forfeitures	0	-	-	0.00	0	0.00	0.00	0.00
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	175,000	-	149,270.35	189,066.70	175,000	175,000.00	175,000.00	175,000.00
10-4230-740-000	EQUIPMENT	60,000	-	1,195.00	7,115.35	9,000	60,000.00	60,000.00	34,000.00
		2,254,500.00		1,749,489.01	1,886,802.62	1,866,300.00	2,254,500.00	2,250,500.00	2,215,500.00
Public Health									
10-4310-310-000	CONTRACTED SERVICES	136,000	-	125,362.00	121,849.00	121,600	136,000.00	130,000.00	130,000.00
		136,000.00		125,362.00	121,849.00	121,600.00	136,000.00	130,000.00	130,000.00
Mental Health									
10-4320-310-000	CONTRACTED SERVICES	230,000	-	113,321.00	346,698.50	232,500	230,000.00	230,000.00	230,000.00
		230,000.00		113,321.00	346,698.50	232,500.00	230,000.00	230,000.00	230,000.00
Indigent & Poor									
10-4330-620-000	INDIGENT BURIAL	12,000	-	10,818.37	2,400.00	18,000	12,000.00	14,000.00	10,000.00
		12,000.00	0.00	10,818.37	2,400.00	18,000.00	12,000.00	14,000.00	10,000.00
Landfill									
10-4424-110-000	PERMANENT EMPLOYEES	108,000	-	93,142.64	115,029.65	108,300	108,000.00	115,030.00	108,000.00
10-4424-130-000	EMPLOYEE BENEFITS	44,600	-	36,393.39	46,100.99	44,600	44,600.00	46,101.00	46,500.00
10-4424-230-000	TRAVEL	13,000	-	4,598.57	12,776.61	1,000	13,000.00	13,000.00	13,000.00

Account Number	Account Title	11/19/2015 Current year Budget	12/31/2015 Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	25,000	-	7,688.05	34,066.44	55,248	25,000.00	25,000.00	21,000.00
10-4424-270-000	UTILITIES	7,000	-	4,907.82	4,733.12	9,000	7,000.00	9,000.00	7,000.00
10-4424-310-000	GARBAGE DUMPING ECDC	80,000	-	77,876.54	75,717.43	95,000	80,000.00	95,000.00	80,000.00
10-4424-320-000	Tire Disposal	80,000	-	20,000.00	0.00	40,000	80,000.00	80,000.00	40,000.00
10-4424-610-000	MISCELLANEOUS SUPPLIES	1,000	-	-	788.78	800	1,000.00	1,000.00	1,000.00
10-4424-740-000	EQUIPMENT	10,000	-	-	0.00	0	10,000.00	90,000.00	60,000.00
		368,600.00		244,607.01	289,213.02	353,948.00	368,600.00	474,131.00	376,500.00
Maint & Abatement									
10-4450-110-000	PERMANENT EMPLOYEES	218,800	-	193,786.48	213,271.99	218,800	218,800.00	218,800.00	214,000.00
10-4450-120-000	TEMPORARY EMPLOYEES	13,000	-	54.00	3,523.80	13,000	13,000.00	13,000.00	13,000.00
10-4450-130-000	EMPLOYEE BENEFITS	123,000	-	107,563.01	120,488.52	122,800	123,000.00	123,000.00	123,000.00
10-4450-230-000	TRAVEL	2,000	-	9.00	377.32	2,000	2,000.00	2,000.00	2,000.00
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	36,000	-	15,501.22	32,081.36	36,000	36,000.00	40,000.00	35,000.00
10-4450-255-000	Fuel & Lubricants	20,000	-	9,779.24	17,566.41	20,000	20,000.00	20,000.00	20,000.00
10-4450-270-000	UTILITIES	4,000	-	2,125.98	2,833.88	4,000	4,000.00	4,000.00	4,000.00
10-4450-410-000	SPECIAL SUPPLIES CHEMICALS	80,000	-	63,699.55	78,881.86	90,000	80,000.00	85,000.00	80,000.00
10-4450-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	60,000.00	0.00
		496,800.00		392,518.48	469,025.14	506,600.00	496,800.00	565,800.00	491,000.00
Airport									
10-4460-231-000	TRAVEL-MAINTENANCE PERSON	2,500	-	1,929.35	1,146.11	1,000	2,500.00	7,500.00	3,000.00
10-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	10,000	-	4,284.29	5,843.56	10,000	10,000.00	15,000.00	6,000.00
10-4460-255-000	AIRSHOW EXPENSES	0	-	-	0.00	0	0.00	0.00	0.00
10-4460-260-000	BUILDING AND GROUNDS	15,000	-	13,995.42	12,433.66	15,000	15,000.00	15,000.00	15,000.00
10-4460-270-000	UTILITIES	45,000	-	45,459.53	48,010.10	39,000	45,000.00	45,000.00	50,000.00
10-4460-280-000	AIRPORT FUEL SOLD	230,000	-	439.87	253,462.47	280,000	230,000.00	250,000.00	260,000.00
10-4460-310-000	CONTRACTED SERVICES	40,800	-	34,000.00	40,800.00	40,800	40,800.00	40,800.00	41,000.00
10-4460-510-000	INSURANCE	3,500	-	3,250.00	3,000.00	3,500	3,500.00	3,500.00	3,500.00
10-4460-610-000	MISCELLANEOUS SUPPLIES	1,000	-	804.13	0.00	1,000	1,000.00	1,000.00	0.00
10-4460-740-000	EQUIPMENT	5,000	-	-	4,995.00	5,000	5,000.00	5,000.00	5,000.00
		352,800.00		104,162.59	369,690.90	395,300.00	352,800.00	382,800.00	383,500.00
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	0.00	0.00
Recreation - Television									
10-4560-110-000	PERMANENT EMPLOYEES	23,600	-	20,985.18	45,892.03	46,000	23,600.00	41,100.00	26,000.00
10-4560-130-000	EMPLOYEE BENEFITS	10,000	-	8,590.02	18,435.91	16,400	10,000.00	13,700.00	11,000.00
10-4560-230-000	TRAVEL	1,500	-	1,142.79	470.42	1,000	1,500.00	1,200.00	1,200.00
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	-	20,173.35	22,352.41	25,200	20,000.00	20,000.00	20,000.00
10-4560-255-000	Fuel & Lubricants	2,000	-	1,634.68	2,728.34	2,000	2,000.00	2,000.00	2,000.00
10-4560-270-000	UTILITIES	33,000	-	29,294.55	27,940.22	23,000	33,000.00	28,000.00	28,000.00
10-4560-310-000	PROFESSIONAL AND TECHNICAL	4,500	-	2,561.89	0.00	2,200	4,500.00	4,500.00	4,500.00
10-4560-740-000	EQUIPMENT	36,000	-	56,099.38	31,393.96	25,000	36,000.00	120,000.00	0.00
		130,600.00		140,481.84	149,213.29	140,800.00	130,600.00	230,500.00	92,700.00
Library									
10-4580-620-000	BOOKMOBILE	105,000	-	97,700.00	99,484.00	100,000	105,000.00	110,000.00	110,000.00
		105,000.00		97,700.00	99,484.00	100,000.00	105,000.00	110,000.00	110,000.00
Ag Extension									
10-4610-110-000	PERMANENT EMPLOYEES	26,300	-	23,761.40	24,439.36	24,300	26,300.00	24,300.00	26,300.00
10-4610-120-000	Temporary Employees	2,500	-	-	0.00	2,500	2,500.00	12,000.00	2,500.00
10-4610-130-000	EMPLOYEE BENEFITS	13,000	-	11,727.72	13,009.08	12,200	13,000.00	12,200.00	13,000.00
10-4610-230-000	TRAVEL	12,000	-	7,839.29	9,607.83	12,000	12,000.00	12,000.00	12,000.00
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	921.51	1,908.67	2,500	2,500.00	2,500.00	2,500.00
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	4,000	-	3,660.58	3,796.39	4,235	4,000.00	4,000.00	4,000.00
10-4610-611-000	AFTER SCHOOL - 4H/YFP	1,600	-	1,668.48	1,425.99	1,600	1,600.00	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	1,000.00
		62,900.00		50,578.98	55,187.32	60,335.00	62,900.00	69,600.00	62,900.00

Fairgrounds Board

Account Number	Account Title	11/19/2015 12/31/2015 Current year Budget	Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
10-4630-620-000	CONTRIBUTION FAIRGROUNDS BOARD	0	-	-	0.00	0	0.00	0.00	0.00
		0.00	-	-	0.00	0.00	0.00	0.00	0.00
Contributions									
10-4820-541-000	SEUAOG	32,130	-	32,130.00	2,000.00	30,000	32,130.00	33,000.00	33,000.00
10-4820-542-000	COUNCIL ON AGING - CENTER	416,717	-	-	593,717.00	433,717	416,717.00	421,125.00	411,125.00
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	550,502	-	-	626,502.00	586,502	550,502.00	555,612.00	449,802.00
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	122,950	-	-	108,000.00	122,000	122,950.00	129,950.00	103,050.00
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000	-	9,000.00	9,000.00	13,000	9,000.00	9,000.00	9,000.00
10-4820-546-000	RSVP PROGRAM	29,200	-	-	10,500.00	23,714	29,200.00	41,400.00	10,600.00
10-4820-547-000	PLANNED PARENTHOOD	0	-	-	0.00	0	0.00		
10-4820-548-000	Canyon Country Partnership	1,400	-	1,400.00	1,400.00	1,400	1,400.00	1,400.00	0.00
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	-	0.00	0	0.00		
10-4820-552-000	CARBON CHAMBER OF COMMERCE	0	-	-	0.00	0	0.00		
10-4820-554-000	GOOSEBERRY CONTINGENCY	0	-	-	0.00	0	0		
10-4820-556-000	Distribution of State PILT	130,000	-	-	124,663.00	125,000	130,000.00	130,000.00	130,000.00
10-4820-563-000	MBA(Rent SEUDH,Lease-ActiveRE)	0	-	-	0.00	0	0.00		
10-4820-565-000	Miscellaneous Contributions	27,000	-	46,888.00	21,600.00	27,800	27,000.00	27,000.00	51,000.00
10-4820-566-000	Contribution Carbon Rec	0	-	-	0.00	0	0.00		
10-4820-564-000	CONTRIBUTION CAPITAL PROJECTS	0	-	-	140,000.00	140,000	0.00		
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	0	-	-	502,525.00	502,525	0.00		
		1,318,899.00		89,418.00	2,139,907.00	2,005,658.00	1,318,899.00	1,348,487.00	1,197,577.00
Total Expenditures		13,001,239.00		9,258,442.46	12,574,628.63	13,361,238.00	13,001,239.00	14,694,686.00	12,577,436.00
Revenue		-13,001,239.00		-4,441,114.15	-11,866,972.54	-13,361,238.00	-13,001,239.00	-11,044,095.00	-12,577,436.00

Account Number	Account Title	11/19/2015 Current year Budget	12/31/2015 Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
Travel									
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-220,000	-	-157,147.07	-246,141.67	-200,000.00	-220,000.00	-230,000.00	-230,000.00
15-3362-000-000	Marquee Partners	0	-	0.00	0.00	0.00	0.00		
15-3363-000-000	Restaurant Tax	-212,900	-	-177,188.55	-226,844.27	-180,000.00	-212,900.00	-200,000.00	-200,000.00
15-3364-000-000	Price City Ryder	0	-	0.00	0.00	0.00	0.00		
15-3370-000-000	FHWA - Byway Partners Matching	-19,400	-	0.00	0.00	-19,400.00	-19,400.00		
15-3660-000-000	MISCELLANEOUS REVENUE	-10,000	-	-8.00	-5,107.25	0.00	-10,000.00	-10,000.00	-20,000.00
15-3870-000-000	CONTRIBUTION-PRIOR YEAR	0	-	0.00	0.00	0.00	0.00		
15-3872-000-000	CONTRIBUTION-PRIOR YEAR - SURPLUS	-162,000	-	0.00	0.00	-131,200.00	-162,000.00		-100,000.00
Total Revenue		-624,300	0	-334,344	-478,093	-530,600	-624,300	-440,000	-550,000
15-4681-110-000	PERMANENT EMPLOYEES	114,600	-	87,017.22	109,104.51	114,600.00	114,600.00	114,600.00	114,600.00
15-4681-120-000	Temporary Employee	0	-	0.00	0.00	0.00	0.00	12,000.00	0.00
15-4681-130-000	EMPLOYEE BENEFITS	60,000	-	54,103.50	63,207.28	60,000.00	60,000.00	72,000.00	46,000.00
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	1,000	-	627.39	548.77	1,000.00	1,000.00	1,000.00	1,000.00
15-4681-230-000	TRAVEL	10,000	-	8,715.55	6,864.35	7,000.00	10,000.00	15,000.00	7,000.00
15-4681-240-000	OFFICE SUPPLIES	3,000	-	364.96	2,092.06	3,000.00	3,000.00	2,000.00	2,000.00
15-4681-241-000	POSTAGE & POSTAGE MACHINE	4,500	-	945.00	5,758.89	6,000.00	4,500.00	4,000.00	2,000.00
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	4,000	-	1,764.16	2,243.22	2,000.00	4,000.00	3,500.00	2,000.00
15-4681-255-000	Fuel & Lubricants	3,000	-	1,271.40	479.60	3,000.00	3,000.00	3,000.00	3,000.00
15-4681-280-000	TELEPHONE	3,500	-	2,302.14	2,754.15	3,500.00	3,500.00	3,500.00	3,000.00
15-4681-480-000	Advertising, Printing, Promos	120,000	-	83,300.70	37,854.44	75,000.00	120,000.00	120,000.00	55,000.00
15-4681-481-000	LOCAL PROMOTIONS	2,000	-	451.39	273.93	2,000.00	2,000.00	2,000.00	2,000.00
15-4681-482-000	PHOTOGRAPHY	5,000	-	872.54	986.21	1,500.00	5,000.00	4,000.00	2,000.00
15-4681-483-000	Restaurant Tax Expenditures	222,000	-	45,783.19	78,126.45	191,300.00	222,000.00	41,100.00	247,600.00
15-4681-484-000	Pre-paid Expenditures	0	-	0.00	0.00	0.00	0.00		
15-4681-485-000	Meetings, training & conferenc	3,000	-	1,695.99	961.76	2,000.00	3,000.00	5,000.00	2,000.00
15-4681-540-000	Shipping	800	-	97.55	494.42	800.00	800.00	800.00	800.00
15-4681-541-000	Byway Matching Funds	19,400	-	18,180.40	0.00	19,400.00	19,400.00		
15-4681-610-000	MISCELLANEOUS	3,000	-	371.76	1,447.13	3,000.00	3,000.00	2,000.00	2,000.00
15-4681-611-000	Travel Shows	8,000	-	2,065.00	4,697.84	8,000.00	8,000.00	12,000.00	8,000.00
15-4681-620-000	NINE MILE COTTON WOOD GLEN	2,500	-	1,874.97	2,708.29	2,500.00	2,500.00	2,500.00	2,500.00
15-4681-621-000	Printing - County Seat	25,000	-	0.00	25,000.00	25,000.00	25,000.00		27,500.00
15-4681-622-000	STATE MATCHING FUNDS	10,000	-	0.00	0.00	0.00	10,000.00	20,000.00	20,000.00
15-4681-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00		
Total Expenditures		624,300	0	311,805	345,603	530,600	624,300	440,000	550,000
		0.00	0.00	-22,538.81	-132,489.89	0.00	0.00	0.00	0.00

	11/19/2015	12/31/2015		12/31/2015	12/31/2014	12/31/2014	Ammended	2016	2016
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2015 Budget	Requested Budget	Tentative Budget
Leisure Services (Carbon Rec)									
19-3370-000-000	CARBON COUNTY	0	-	0.00	0.00	0.00	0.00		
19-3371-000-000	CARBON REC AND TRANS	-404,180	-	0.00	0.00	0.00	-404,180.00	-415,100.00	-412,100.00
19-3375-000-000	CARBON SCHOOL DISTRICT	0	-	0.00	-46,282.50	-61,600.00	0.00		
19-3410-559-000	FEES-SPECIAL EVENTS	-30,000	-	-48,681.31	-30,169.40	-20,000.00	-30,000.00	-32,000.00	-35,000.00
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-1,500	-	-2,410.00	-2,217.00	-2,000.00	-1,500.00	-1,900.00	-1,900.00
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	-	-2,487.00	-2,685.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00
19-3410-576-000	FEES-WRESTLING	-2,500	-	-7,115.80	-1,660.00	-4,000.00	-2,500.00	-4,000.00	-4,000.00
19-3410-577-000	FEES-OUTDOOR TOURS	-6,000	-	-4,172.00	-5,460.00	-10,000.00	-6,000.00	-6,000.00	-6,000.00
19-3410-578-000	FEES-SOCCER	-10,000	-	-3,781.00	-6,125.50	-11,000.00	-10,000.00	-8,000.00	-8,000.00
19-3410-583-000	FEES-SOFTBALL COED	-6,000	-	-4,060.00	-2,780.00	-4,000.00	-6,000.00	-6,750.00	-6,750.00
19-3410-592-000	FEES-JUNIOR SPORTS CAMP	0	-	0.00	0.00	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	0.00	0.00
19-3410-617-000	FEES-TENNIS-YOUTH	-2,000	-	-1,166.00	-702.00	-2,000.00	-2,000.00	-1,200.00	-1,200.00
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-10,000	-	-14,311.50	-7,849.00	-12,000.00	-10,000.00	-10,000.00	-10,000.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-3,000	-	-1,550.00	-1,812.00	-3,000.00	-3,000.00	-2,000.00	-2,000.00
19-3410-629-000	FEES-SOFTBALL-MENS	-5,000	-	-4,000.00	-3,495.00	-4,000.00	-5,000.00	-4,000.00	-4,000.00
19-3410-630-000	FEES-T BALL	-7,000	-	-5,148.00	-6,740.50	-6,000.00	-7,000.00	-6,000.00	-6,000.00
19-3410-632-000	FEES-BASKETBALL-YOUTH	-13,500	-	-2,692.00	-12,988.00	-15,000.00	-13,500.00	-13,500.00	-13,500.00
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-	-8,301.50	-5,356.50	-6,000.00	-6,000.00	-6,000.00	-6,000.00
19-3410-655-000	FEES-COMMUNITY EDUCATION	-5,000	-	-7,235.00	-2,078.00	-5,000.00	-5,000.00	-4,000.00	-4,000.00
19-3410-658-000	FEES-TACKLE FOOTBALL	-11,500	-	-12,381.50	-9,403.20	-14,000.00	-11,500.00	-11,500.00	-11,500.00
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,500	-	0.00	-1,440.00	-4,000.00	-2,500.00	-2,800.00	-2,800.00
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-21,000	-	-19,530.30	-20,966.00	-17,000.00	-21,000.00	-20,000.00	-20,000.00
19-3410-668-000	FEES-Equipment Rental	-15,000	-	-5,415.50	-13,491.32	-10,000.00	-15,000.00	-9,000.00	-9,000.00
19-3410-669-000	FEES - GUN RANGE	-25,000	-	-32,941.40	-28,381.18	-30,000.00	-25,000.00	-25,000.00	-25,000.00
19-3410-670-000	FEES - GUN RANGE MERCHANDISE	-500	-	0.00	-12.50	0.00	-500.00	-100.00	-100.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	0	-	0.00	0.00	0.00	0.00		
Total Revenue		-590,180	0	-187,380	-212,095	-243,600	-590,180	-591,850	-591,850
19-4559-120-000	TEMPORARY EMPLOYEES	14,000	-	21,825.30	16,899.00	6,600.00	14,000.00	17,000.00	17,000.00
19-4559-130-000	EMPLOYEE BENEFITS	1,400	-	1,246.70	821.91	660.00	1,400.00	1,700.00	1,700.00
19-4559-250-000	SUPPLIES	11,600	-	22,141.58	12,119.15	14,740.00	11,600.00	12,300.00	12,300.00
19-4559-260-000	Misc Donations	0	-	5,607.39	3,132.00	0.00	0.00	1,000.00	1,000.00
19-4560-110-000	ADMINISTRATOR SALARY	122,500	-	77,629.22	129,561.80	135,100.00	122,500.00	131,000.00	131,000.00
19-4560-111-000	CLERICAL SALARIES	28,400	-	21,110.73	27,607.24	27,400.00	28,400.00	28,300.00	28,300.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	-	32,188.89	23,159.41	20,000.00	20,000.00	25,000.00	20,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	90,000	-	63,014.98	84,822.59	72,600.00	90,000.00	90,000.00	95,000.00
19-4560-131-000	BENEFITS-CLERICAL	12,800	-	5,903.94	7,014.38	12,800.00	12,800.00	12,800.00	12,800.00
19-4560-132-000	BENEFITS-PART TIME EMPLOYEES	0	-	0.00	0.00	1,530.00	0.00		
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	-	327.00	300.00	300.00	300.00	300.00	300.00
19-4560-220-000	ADVERTISING	5,000	-	5,480.25	5,330.00	6,100.00	5,000.00	6,000.00	6,000.00
19-4560-230-000	TRAVEL-ADMINISTRATION	0	-	0.00	353.55	1,000.00	0.00	0.00	0.00
19-4560-240-000	OFFICE SUPPLIES	2,000	-	1,608.98	4,411.24	4,000.00	2,000.00	2,000.00	2,000.00
19-4560-250-000	EQUIPMENT MAINTENANCE	9,000	-	5,829.94	9,319.11	12,000.00	9,000.00	9,000.00	9,000.00
19-4560-255-000	Fuels & Lubricants	3,500	-	2,761.29	4,205.75	4,000.00	3,500.00	4,000.00	4,000.00
19-4560-270-000	Utilities	12,000	-	8,665.70	10,256.20	10,000.00	12,000.00	10,000.00	10,000.00
19-4560-280-000	TELEPHONE	1,500	-	1,247.14	1,545.80	2,000.00	1,500.00	1,500.00	1,500.00
19-4560-311-000	PROGRAM DEVELOPMENT	250	-	250.00	957.99	500.00	250.00	250.00	250.00

Account Number	Account Title	11/19/2015 12/31/2015 Current year Budget	Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
19-4560-520-000	UNEMPLOYMENT BENEFITS PAID	0	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4560-740-000	EQUIPMENT	0	-	1,924.00	0.00	0.00	0.00	0.00	0.00
19-4566-120-000	TEMPORARY EMPLOYEES	1,400	-	1,686.30	1,554.00	1,400.00	1,400.00	1,500.00	1,500.00
19-4566-130-000	EMPLOYEE BENEFITS	140	-	0.00	0.00	140.00	140.00	150.00	150.00
19-4566-250-000	SUPPLIES	460	-	75.20	50.00	460.00	460.00	250.00	250.00
19-4575-120-000	TEMPORARY EMPLOYEES	2,100	-	1,773.40	2,624.40	2,100.00	2,100.00	2,100.00	2,100.00
19-4575-130-000	EMPLOYEE BENEFITS	210	-	126.79	186.08	210.00	210.00	210.00	210.00
19-4575-250-000	SUPPLIES	690	-	499.50	906.72	690.00	690.00	690.00	690.00
19-4576-120-000	TEMPORARY EMPLOYEES	1,200	-	80.00	0.00	1,200.00	1,200.00	500.00	500.00
19-4576-130-000	EMPLOYEE BENEFITS	120	-	0.00	0.00	120.00	120.00	50.00	50.00
19-4576-250-000	SUPPLIES	2,680	-	6,930.14	1,760.45	4,680.00	2,680.00	3,450.00	3,450.00
19-4577-120-000	TEMPORARY EMPLOYEES	5,000	-	1,845.92	2,285.92	5,000.00	5,000.00	2,500.00	2,500.00
19-4577-130-000	EMPLOYEE BENEFITS	500	-	125.92	174.89	500.00	500.00	250.00	250.00
19-4577-250-000	SUPPLIES	4,500	-	2,795.90	3,950.01	4,500.00	4,500.00	3,250.00	3,250.00
19-4578-120-000	TEMPORARY EMPLOYEES	7,000	-	3,613.40	3,879.24	7,700.00	7,000.00	4,000.00	4,000.00
19-4578-130-000	EMPLOYEE BENEFITS	700	-	246.74	280.18	440.00	700.00	400.00	400.00
19-4578-250-000	SUPPLIES	2,300	-	1,459.71	3,858.12	2,530.00	2,300.00	3,600.00	3,600.00
19-4583-120-000	TEMPORARY EMPLOYEES	4,000	-	4,583.36	2,726.23	2,800.00	4,000.00	4,000.00	4,000.00
19-4583-130-000	EMPLOYEE BENEFITS	400	-	79.43	138.60	280.00	400.00	400.00	400.00
19-4583-250-000	SUPPLIES	1,600	-	932.06	601.87	920.00	1,600.00	2,350.00	2,350.00
19-4617-120-000	TEMPORARY EMPLOYEES	1,400	-	511.00	344.00	1,400.00	1,400.00	800.00	800.00
19-4617-130-000	EMPLOYEE BENEFITS	140	-	0.00	0.00	140.00	140.00	80.00	80.00
19-4617-250-000	SUPPLIES	460	-	558.81	30.10	460.00	460.00	320.00	320.00
19-4619-120-000	TEMPORARY EMPLOYEES	8,400	-	9,825.32	6,695.12	8,400.00	8,400.00	7,000.00	7,000.00
19-4619-130-000	EMPLOYEE BENEFITS	840	-	323.09	341.45	840.00	840.00	700.00	700.00
19-4619-250-000	SUPPLIES	2,760	-	3,517.72	2,242.63	2,760.00	2,760.00	2,300.00	2,300.00
19-4627-120-000	TEMPORARY EMPLOYEES	1,800	-	1,012.80	1,344.40	2,100.00	1,800.00	1,400.00	1,400.00
19-4627-130-000	EMPLOYEE BENEFITS	180	-	32.75	34.67	210.00	180.00	140.00	140.00
19-4627-250-000	SUPPLIES	1,020	-	830.21	936.10	690.00	1,020.00	460.00	460.00
19-4629-120-000	TEMPORARY EMPLOYEES	3,200	-	2,400.52	2,410.48	2,800.00	3,200.00	2,400.00	2,400.00
19-4629-130-000	EMPLOYEE BENEFITS	320	-	94.45	50.25	280.00	320.00	240.00	240.00
19-4629-250-000	SUPPLIES	1,480	-	1,231.05	1,079.07	920.00	1,480.00	1,360.00	1,360.00
19-4630-120-000	TEMPORARY EMPLOYEES	4,100	-	3,676.40	3,477.92	4,500.00	4,100.00	4,500.00	4,500.00
19-4630-130-000	EMPLOYEE BENEFITS	410	-	233.82	239.25	450.00	410.00	450.00	450.00
19-4630-250-000	SUPPLIES	2,490	-	1,960.92	3,701.30	1,050.00	2,490.00	1,050.00	1,050.00
19-4632-120-000	TEMPORARY EMPLOYEES	10,500	-	6,802.39	8,867.12	10,500.00	10,500.00	10,500.00	10,500.00
19-4632-130-000	EMPLOYEE BENEFITS	1,050	-	525.10	663.32	1,050.00	1,050.00	1,050.00	1,050.00
19-4632-250-000	SUPPLIES	3,450	-	1,940.13	3,126.16	3,450.00	3,450.00	3,450.00	3,450.00
19-4636-120-000	TEMPORARY EMPLOYEES	4,200	-	6,121.23	3,754.69	4,200.00	4,200.00	4,200.00	4,200.00
19-4636-130-000	EMPLOYEE BENEFITS	420	-	129.05	130.38	420.00	420.00	420.00	420.00
19-4636-250-000	SUPPLIES	1,380	-	5,610.13	821.32	1,380.00	1,380.00	1,380.00	1,380.00
19-4655-120-000	TEMPORARY EMPLOYEES	3,500	-	6,253.60	1,368.67	3,500.00	3,500.00	2,700.00	2,700.00
19-4655-130-000	EMPLOYEE BENEFITS	350	-	135.41	0.00	350.00	350.00	270.00	270.00
19-4655-250-000	SUPPLIES	1,150	-	946.17	0.00	1,150.00	1,150.00	1,030.00	1,030.00
19-4658-120-000	TEMPORARY EMPLOYEES	4,900	-	6,197.99	3,945.12	4,900.00	4,900.00	4,900.00	4,900.00
19-4658-130-000	EMPLOYEE BENEFITS	490	-	395.03	221.92	490.00	490.00	490.00	490.00
19-4658-250-000	SUPPLIES	8,610	-	4,246.46	7,551.60	8,610.00	8,610.00	8,610.00	8,610.00
19-4659-120-000	TEMPORARY EMPLOYEES	3,000	-	0.00	1,563.44	3,280.00	3,000.00	1,800.00	1,800.00
19-4659-130-000	EMPLOYEE BENEFITS	300	-	0.00	78.29	328.00	300.00	180.00	180.00

	11/19/2015	12/31/2015		12/31/2015	12/31/2014	12/31/2014	Ammended	2016	2016
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2015 Budget	Requested Budget	Tentative Budget
19-4659-250-000	SUPPLIES	700	-	0.00	24.00	392.00	700.00	820.00	820.00
19-4662-250-000	SUPPLIES - Ballard Golf Turnament	21,000	-	19,275.20	19,943.00	17,000.00	21,000.00	20,000.00	20,000.00
19-4668-120-000	TEMPORARY EMPLOYEES	12,000	-	1,208.00	6,792.52	5,000.00	12,000.00	6,000.00	6,000.00
19-4668-130-000	EMPLOYEE BENEFITS	1,200	-	92.40	504.35	500.00	1,200.00	600.00	600.00
19-4668-250-000	SUPPLIES	6,800	-	1,911.81	5,368.56	14,500.00	6,800.00	2,400.00	2,400.00
19-4669-110-000	EMPLOYEES	42,080	-	43,119.32	48,729.60	41,300.00	42,080.00	42,600.00	42,600.00
19-4669-120-000	PART TIME EMPLOYEES	10,000	-	0.00	0.00	10,000.00	10,000.00	20,000.00	20,000.00
19-4669-130-000	EMPLOYEE BENEFITS	22,600	-	19,261.59	22,083.88	22,600.00	22,600.00	22,600.00	22,600.00
19-4669-132-000	PART TIME BENEFITS	0	-	0.00	0.00	1,265.00	0.00		
19-4669-230-000	TRAVEL	250	-	0.00	0.00	0.00	250.00	250.00	250.00
19-4669-240-000	OFFICE SUPPLIES	250	-	114.29	236.31	500.00	250.00	250.00	250.00
19-4669-241-000	GUN RANGE - MERCHANDISE	500	-	36.47	47.35	0.00	500.00	100.00	100.00
19-4669-255-000	FUEL AND LUBRICANTS	3,000	-	1,444.34	4,093.23	7,000.00	3,000.00	3,000.00	3,000.00
19-4669-260-000	BLDG & GROUNDS MAINT	11,000	-	10,178.60	21,980.68	25,000.00	11,000.00	11,000.00	11,000.00
19-4669-270-000	UTILITIES - PROPANE	6,000	-	562.74	4,131.61	7,000.00	6,000.00	5,000.00	5,000.00
19-4669-271-000	UTILITIES - WATER	10,000	-	16,841.50	12,685.21	4,000.00	10,000.00	10,000.00	10,000.00
19-4669-272-000	UTILITIES - SEWER	500	-	0.00	0.00	500.00	500.00	500.00	500.00
19-4669-280-000	TELEPHONE	500	-	234.24	182.49	1,000.00	500.00	500.00	500.00
19-4669-311-000	EVENTS & ADVERTISEMENT	250	-	0.00	265.00	1,000.00	250.00	250.00	250.00
19-4669-740-000	EQUIPMENT	0	-	4,411.92	0.00	0.00	0.00	0	0
Total Expenditures		590,180	0	489,821	568,880	596,165	590,180	591,850	591,850
		0.00	0.00	302,440.96	356,785.79	352,565.00	0.00	0.00	0.00

Account Number	Account Title	11/19/2015 Current year Budget	12/31/2015 Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
Municipal Services Fund									
20-3110-000-000	GENERAL PROPERTY TAXES	-291,654	-	-	-269,914.21	-292,261	-291,654.00	-289,346.00	-289,346.00
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-8,500	-	(6,496.09)	-5,193.47	-15,000	-8,500.00	-7,000.00	-7,000.00
20-3130-000-000	SALES AND USE TAXES	-950,000	-	(761,267.96)	-1,000,518.17	-850,000	-950,000.00	-1,000,000.00	-1,000,000.00
20-3191-000-000	IN LIEU OF FEES-MOTOR VEHICLES	-30,000	-	(35,621.38)	-36,668.54	-30,000	-30,000.00	-30,000.00	-30,000.00
20-3221-000-000	BUILDING PERMITS	-50,000	-	(39,074.18)	-40,456.38	-50,000	-50,000.00	-40,000.00	-40,000.00
20-3225-000-000	ANIMAL LICENSES	-1,000	-	(1,045.00)	-1,000.00	-15,000	-1,000.00	-1,000.00	-1,000.00
20-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,110,000	-	(1,096,402.00)	-1,109,609.00	-1,109,000	-1,110,000.00	-1,070,000.00	-1,070,000.00
20-3341-000-000	Security Surcharge	-42,000	-	(27,078.75)	-47,014.06	-42,000	-42,000.00	-47,000.00	-47,000.00
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,100,000	-	(796,021.43)	-1,072,301.46	-1,003,750	-1,100,000.00	-1,700,000.00	-1,700,000.00
20-3358-000-000	STATE LIQUOR ALLOTMENT	-26,000	-	-	-28,924.95	-26,000	-26,000.00	-27,000.00	-27,000.00
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-2,388,246	-	(2,800,970.70)	-2,803,218.00	-1,684,557	-2,388,246.00	-1,931,178.00	-2,426,700.00
20-3373-000-000	WELLINGTON CITY	-5,000	-	(1,164.47)	-6,433.02	0	-5,000.00		
20-3375-000-000	SUNNYSIDE CITY	0	-	-	0.00	0	0.00		
20-3376-000-000	HELPER CITY	-10,000	-	(5,148.79)	-10,172.03	0	-10,000.00		
20-3377-000-000	SCOFIELD CITY	0	-	(201.60)	-804.37	0	0.00		
20-3380-000-000	Miscellaneous State Grants	-10,000	-	(2,029.36)	-27,476.21	0	-10,000.00		
20-3382-000-000	PSIC (public safety interab co	0	-	-	0.00	0	0.00		
20-3383-000-000	SHSP Homeland Security grant	-150,000	-	(95,655.78)	-188,066.47	-276,992	-150,000.00	-150,000.00	-150,000.00
20-3384-000-000	Haz Mat Restitution Fees	-30,000	-	-	-1,000,000.00	-147,200	-30,000.00		
20-3385-000-000	EMPG Grant	-50,000	-	(30,000.00)	-40,000.00	-60,000	-50,000.00	-44,000.00	-44,000.00
20-3387-000-000	CIB Grant	0	-	-	0.00	0	0.00		
20-3388-000-000	Office of Justice Programs Gra	0	-	-	0.00	-7,500	0.00		
20-3389-000-000	Four Corners-Drug Court	0	-	-	0.00	0	0.00		
20-3390-000-000	UFRA	-10,000	-	-	0.00	0	-10,000.00	-10,000.00	-10,000.00
20-3391-000-000	VAWA Grant	-40,000	-	-	0.00	0	-40,000.00		
20-3413-000-000	ZONING FEES	-3,500	-	(2,145.00)	-2,160.00	-3,500	-3,500.00	-2,000.00	-2,000.00
20-3417-000-000	Sheriff Transportation Fees	-3,000	-	(1,200.00)	-3,449.02	-4,000	-3,000.00	-4,000.00	-4,000.00
20-3421-000-000	SPECIAL SHERIFF SERVICES	-70,000	-	(63,283.21)	-75,175.41	-70,000	-70,000.00	-75,000.00	-75,000.00
20-3425-000-000	ANIMAL CONTROL FEES	-20,000	-	(17,444.97)	-22,146.00	-18,000	-20,000.00	-20,000.00	-20,000.00
20-3610-000-000	Interest	0	-	-	0.00	0	0.00	0.00	0.00
20-3611-000-000	INTEREST - CLASS B ROAD	-7,000	-	(19,101.76)	-14,117.77	-3,000	-7,000.00	-7,000.00	-7,000.00
20-3660-000-000	Miscellaneous	-40,100	-	-	-20,283.27	0	-40,100.00	0.00	0.00
20-3661-000-000	Reimbursements from CCR&T SSD	0	-	-	0.00	0	0.00	0.00	0.00
20-3662-000-000	Demolition Derby	-40,000	-	(37,243.97)	-38,706.57	-40,000	-40,000.00	-36,000.00	-36,000.00
20-3870-000-000	CONTRIBUTIONS - PRIOR YEARS	0	-	-	0.00	0	0.00	0.00	-423,304.00
20-3871-000-000	CONTRIBUTIONS - CCRTSSD	-1,000,000	-	-	0.00	-1,000,000	-1,000,000.00	0.00	0.00
		-7,486,000.00		-5,838,596.40	-7,863,808.38	-6,747,760.00	-7,486,000.00	-6,490,524.00	-7,409,350.00
Planning & Zoning									
20-4180-110-000	PERMANENT EMPLOYEES	50,450	-	38,992.70	46,945.00	50,450	50,450.00	82,470.00	50,500.00
20-4180-111-000	Forester/Ordinance Enforcer	0	-	-	0.00	0	0.00		
20-4180-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00		
20-4180-130-000	EMPLOYEE BENEFITS	27,000	-	23,316.55	26,935.60	26,850	27,000.00	49,360.00	27,000.00
20-4180-220-000	PUBLIC NOTICES	2,000	-	1,545.60	394.80	0	2,000.00	500.00	1,500.00
20-4180-230-000	TRAVEL	2,000	-	2,266.49	846.96	2,000	2,000.00	2,200.00	2,000.00
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,549.97	2,184.33	2,500	2,500.00	2,500.00	2,500.00
20-4180-255-000	Fuel & Lubricants	700	-	363.03	193.02	700	700.00	1,000.00	1,000.00
20-4180-260-000	Building and grounds	2,000	-	-	931.41	2,000	2,000.00	0.00	0.00
20-4180-270-000	UTILITIES	5,000	-	4,200.26	7,736.17	7,000	5,000.00	0.00	0.00
20-4180-310-000	PROFESSIONAL AND TECHNICAL	500	-	300.00	382.00	500	500.00	2,000.00	500.00
		92,150.00		73,534.60	86,549.29	92,000.00	92,150.00	140,030.00	85,000.00
Sheriff									

20-4210-110-000	PERMANENT EMPLOYEES	1,200,000	-	1,045,688.30	1,108,352.44	1,075,000	1,200,000.00	1,200,000.00	1,203,000.00
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	0	-	6,000.00	7,200.00	36,000	0.00	0.00	
20-4210-115-000	ICAC Expenses	10,000	-	6,667.97	10,790.44	10,000	10,000.00	10,000.00	10,000.00
20-4210-130-000	EMPLOYEE BENEFITS	850,000	-	754,959.03	842,109.34	769,000	850,000.00	850,000.00	860,000.00
20-4210-131-000	EMPLOYEE BENEFITS-VICTIM RIGHT	0	-	-	0.00	0	0.00	0.00	0.00
20-4210-210-000	SUBSCRIPTION AND MEMBERSHIP	2,500	-	1,884.00	4,319.40	2,500	2,500.00	2,500.00	2,500.00
20-4210-230-000	TRAVEL	15,000	-	12,273.66	8,857.02	12,000	15,000.00	15,000.00	15,000.00
20-4210-231-000	AUTOMOBILE OPERATION	120,000	-	84,539.89	104,986.84	120,000	120,000.00	120,000.00	120,000.00
20-4210-232-000	Misc. Prisoner Transport Expen	0	-	(384.52)	20.13	0	0.00	0.00	0.00
20-4210-240-000	OFFICE SUPPLIES AND EXPENSES	6,000	-	5,639.29	4,617.16	6,000	6,000.00	6,000.00	6,000.00
20-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	30,000	-	17,043.23	14,948.40	30,000	30,000.00	30,000.00	20,000.00
20-4210-260-000	ICAC Expenses	2,000	-	1,813.39	373.21	2,000	2,000.00	2,000.00	2,000.00
20-4210-280-000	TELEPHONE	1,000	-	675.79	518.99	700	1,000.00	1,000.00	1,000.00
20-4210-310-000	PROFESSIONAL & TECHNICAL	1,000	-	1,110.00	0.00	1,000	1,000.00	0.00	0.00
20-4210-311-000	JANITORIAL	0	-	-	0.00	0	0.00	0.00	0.00
20-4210-320-000	MERIT BOARD	1,500	-	853.78	0.00	1,500	1,500.00	1,500.00	1,500.00
20-4210-330-000	EDUCATION	5,000	-	2,584.71	1,409.00	3,000	5,000.00	5,000.00	5,000.00
20-4210-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	15,000	-	14,662.50	13,500.00	18,000	15,000.00	15,000.00	15,000.00
20-4210-620-000	INTER-LOCAL AGREEMENTS--CITIES	0	-	1,446.24	865.88	0	0.00	0.00	0.00
20-4210-621-000	AIR AND SEARCH RESCUE	0	-	-	162.18	0	0.00	0.00	0.00
20-4210-622-000	LIQUOR LAW ENFORCEMENT	26,000	-	3,490.00	0.00	28,000	26,000.00	26,000.00	26,000.00
20-4210-740-000	EQUIPMENT	85,000	-	74,783.00	0.00	0	85,000.00	143,000.00	75,000.00
		2,370,000.00	0.00	2,035,730.26	2,123,030.43	2,114,700.00	2,370,000.00	2,427,000.00	2,362,000.00

Emergency Services

20-4215-110-000	PERMANENT EMPLOYEES	139,000	-	111,684.40	143,577.23	123,700	139,000.00	139,000.00	144,000.00
20-4215-114-000	Haz Mat Employees Training Pay	93,600	-	63,399.04	53,528.88	93,600	93,600.00	93,600.00	85,000.00
20-4215-115-000	Fire/Hazmat Call-out pay	0	-	-	0.00	0	0.00	0.00	0.00
20-4215-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	22,000.00	0.00
20-4215-130-000	EMPLOYEE BENEFITS	82,000	-	68,126.20	90,668.50	82,100	82,000.00	82,000.00	94,000.00
20-4215-230-000	TRAVEL	12,000	-	20,618.58	18,724.59	10,000	12,000.00	12,000.00	5,000.00
20-4215-231-000	AUTOMOBILE OPERATION	7,000	-	3,058.81	5,625.27	7,000	7,000.00	7,000.00	0.00
20-4215-240-000	OFFICE SUPPLIES AND EXPENSES	4,000	-	2,905.47	3,437.11	2,500	4,000.00	4,000.00	2,500.00
20-4215-241-000	Emergency Response Expenditure	75,000	-	77,531.23	85,599.74	75,000	75,000.00	75,000.00	75,000.00
20-4215-242-000	EMPG Grant Expenditures	20,000	-	-	0.00	20,000	20,000.00	20,000.00	0.00
20-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	50,000	-	54,723.89	30,985.08	30,000	50,000.00	50,000.00	25,000.00
20-4215-255-000	Fuel & Lubricants	9,000	-	4,834.59	8,530.85	5,000	9,000.00	9,000.00	4,500.00
20-4215-260-000	COMAND CENTER	10,000	-	14,103.91	11,331.63	10,000	10,000.00	10,000.00	1,000.00
20-4215-261-000	Emergency Operation plan expen	5,000	-	2,000.00	1,084.54	2,000	5,000.00	5,000.00	1,500.00
20-4215-263-000	Community Support	5,000	-	8,548.45	3,075.56	2,992	5,000.00	7,000.00	7,000.00
20-4215-270-000	UTILITIES	7,000	-	5,133.60	6,060.16	6,000	7,000.00	7,000.00	6,500.00
20-4215-280-000	TELEPHONE	0	-	-	0.00	0	0.00	0.00	0.00
20-4215-311-000	Building Maint/Janitorial	6,000	-	2,620.55	1,962.02	2,750	6,000.00	6,000.00	0.00
20-4215-330-000	EDUCATION	5,500	-	6,241.48	1,502.43	5,500	5,500.00	5,500.00	5,500.00
20-4215-550-000	Rent-PS Annex(56-3628-000)	29,000	-	-	0.00	29,000	29,000.00	29,000.00	29,000.00
20-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	900	-	600.00	900.00	900	900.00	900.00	900.00
20-4215-740-000	EQUIPMENT	30,000	-	-	47,536.69	43,000	30,000.00	30,000.00	0.00
20-4215-741-000	SHSP Homeland Security Grant	150,000	-	75,627.87	170,185.88	275,000	150,000.00	150,000.00	150,000.00
20-4215-742-000	EMPG Grant Expenditures-Assets	10,000	-	-	0.00	0	10,000.00	10,000.00	10,000.00
20-4215-744-000	CIB Grant Expenditures	0	-	-	0.00	0	0.00	540,000.00	0.00
20-4215-745-000	BVP & OJP Grant Expenditures	14,000	-	9,794.75	9,750.00	7,500	14,000.00	14,000.00	14,000.00
20-4215-746-000	UFRA Grant Expenditures	10,000	-	-	0.00	0	10,000.00	10,000.00	10,000.00
20-4215-747-000	VAWA Grant Expenditures	40,000	-	-	0.00	0	40,000.00	0.00	0.00
		814,000.00	0.00	531,552.82	694,066.16	833,542.00	814,000.00	1,338,000.00	670,400.00

Liquor law Enforcement

20-4218-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4218-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4218-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Drug Court

20-4219-110-000	PERMANENT EMPLOYEES	155,000	-	96,346.82	86,468.38	127,000	155,000.00	155,000.00	155,000.00	155,000.00
20-4219-120-000	TEMPORARY EMPLOYEES	0	-	-	25,932.00	25,000	0.00	0.00	0.00	0.00
20-4219-130-000	EMPLOYEE BENEFITS	110,000	-	65,421.79	80,846.87	102,400	110,000.00	110,000.00	110,000.00	110,000.00
20-4219-230-000	TRAVEL	2,000	-	164.00	0.00	2,000	2,000.00	2,000.00	2,000.00	2,000.00
20-4219-250-000	Equipment Supplies & Maintenane	2,000	-	127.99	0.00	2,000	2,000.00	2,000.00	2,000.00	2,000.00
20-4219-255-000	Fuel & Lubricants	4,500	-	4,143.43	4,308.49	4,500	4,500.00	4,500.00	4,500.00	4,500.00
20-4219-280-000	TELEPHONE	0	-	-	2.56	1,500	0.00	0.00	0.00	0.00
20-4219-330-000	EDUCATION	2,000	-	-	0.00	2,000	2,000.00	2,000.00	2,000.00	2,000.00
20-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	2,700	-	1,500.00	1,800.00	2,700	2,700.00	2,700.00	2,700.00	2,700.00
20-4219-741-000	Grant Expenditures	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		278,200.00	0.00	167,704.03	199,358.30	269,100.00	278,200.00	278,200.00	278,200.00	278,200.00

County Unincorporated Contracts

20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR	0	-	-	0.00	20,000	0.00	0.00	0.00	0.00
20-4220-610-000	CITY POLICE & ANIMAL CONTROL CONTR	32,000	-	-	29,007.10	32,000	32,000.00	32,000.00	32,000.00	32,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	95,000	-	61,250.00	100,250.00	100,000	95,000.00	160,000.00	160,000.00	160,000.00
		127,000.00	0.00	61,250.00	129,257.10	152,000.00	127,000.00	192,000.00	192,000.00	192,000.00

Range Fire Department

20-4221-220-000	PUBLIC NOTICES	250	-	-	0.00	250	250.00	250.00	250.00	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,400	-	682.77	845.81	1,400	1,400.00	1,500.00	1,500.00	1,500.00
20-4221-290-000	FIRE TOOLS	600	-	-	0.00	550	600.00	600.00	600.00	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL	25,000	-	17,702.23	15,807.99	23,850	25,000.00	26,000.00	26,000.00	26,000.00
20-4221-330-000	TRAINING	1,400	-	-	0.00	1,400	1,400.00	1,500.00	1,500.00	1,500.00
20-4221-390-000	WILDLAND SUPPRESSION SERVICE	55,000	-	51,725.00	39,442.00	53,235	55,000.00	57,000.00	57,000.00	57,000.00
20-4221-490-000	WILDLAND SUPPRESSION SUPPLIES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4221-740-000	EQUIPMENT	45,000	-	-	42,928.00	42,928	45,000.00	46,000.00	46,000.00	46,000.00
		128,650.00	0.00	70,110.00	99,023.80	123,613.00	128,650.00	132,850.00	132,850.00	132,850.00

Search & Rescue

20-4225-230-000	TRAVEL	5,000	-	-	0.00	5,000	5,000.00	5,000.00	5,000.00	5,000.00
20-4225-231-000	AUTOMOBILE OPERATION	1,000	-	790.55	1,145.66	5,000	1,000.00	1,000.00	1,000.00	1,000.00
20-4225-240-000	OFFICE SUPPLIES & EXPENSES	1,000	-	415.80	175.75	1,000	1,000.00	1,000.00	1,000.00	1,000.00
20-4225-241-000	Emergency Response Expenditure	10,000	-	-	0.00	10,000	10,000.00	10,000.00	10,000.00	10,000.00
20-4225-242-000	Demolition Derby Expenditures	15,000	-	26,098.37	14,166.34	15,000	15,000.00	15,000.00	15,000.00	15,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	13,471.96	1,979.33	3,000	3,000.00	3,000.00	3,000.00	3,000.00
20-4225-255-000	Fuel & Lubricants	2,000	-	950.20	20.00	2,000	2,000.00	2,000.00	2,000.00	2,000.00
20-4225-270-000	UTILITIES	10,000	-	6,606.19	8,024.92	10,000	10,000.00	10,000.00	10,000.00	10,000.00
20-4225-280-000	TELEPHONE	1,000	-	-	210.21	1,000	1,000.00	1,000.00	1,000.00	1,000.00
20-4225-311-000	Building Maint/Janitorial	1,000	-	325.00	334.50	7,000	1,000.00	1,000.00	1,000.00	1,000.00
20-4225-330-000	EDUCATION	2,000	-	5,000.00	80.00	2,000	2,000.00	2,000.00	2,000.00	2,000.00
20-4225-740-000	Equipment	10,000	-	21,075.00	2,412.79	19,500	10,000.00	10,000.00	10,000.00	10,000.00
		61,000.00	0.00	74,733.07	28,549.50	80,500.00	61,000.00	61,000.00	61,000.00	61,000.00

Building Inspection

20-4242-110-000	PERMANENT EMPLOYEES	96,500	-	76,969.68	99,476.12	136,400	96,500.00	96,500.00	94,500.00	94,500.00
20-4242-130-000	EMPLOYEE BENEFITS	60,000	-	51,577.61	57,976.18	60,000	60,000.00	60,000.00	63,000.00	63,000.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	1,000	-	380.00	671.77	900	1,000.00	1,000.00	1,000.00	1,000.00
20-4242-230-000	TRAVEL	2,000	-	329.61	3,072.63	2,000	2,000.00	2,000.00	2,000.00	2,000.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	505.01	2,680.27	2,000	2,000.00	2,000.00	2,000.00	2,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE	1,000	-	2,416.96	1,527.60	500	1,000.00	1,000.00	1,000.00	1,000.00
20-4242-255-000	Fuel & Lubricants	4,000	-	2,167.55	3,090.39	4,000	4,000.00	4,000.00	4,000.00	4,000.00
20-4242-310-000	Professional & Technical	4,500	-	250.00	1,937.79	4,500	4,500.00	4,500.00	4,500.00	4,500.00

20-4242-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00
		171,000.00	0.00	134,596.42	170,432.75	210,300.00	171,000.00	171,000.00	172,000.00
Public Lands									
20-4250-110-000	PERMANENT EMPLOYEES	60,000	-	50,188.32	59,661.61	60,000	60,000.00	68,500.00	67,000.00
20-4250-130-000	EMPLOYEE BENEFITS	22,000	-	18,996.37	21,650.70	24,000	22,000.00	24,000.00	23,000.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	300	-	260.00	48.08	300	300.00	400.00	400.00
20-4250-230-000	TRAVEL	3,000	-	3,167.32	2,908.85	2,700	3,000.00	3,500.00	3,000.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	55.47	568.08	600	500.00	500.00	500.00
20-4250-250-000	EQUIPMENT MAINTENANCE	2,600	-	1,181.41	324.59	200	2,600.00	2,500.00	2,500.00
20-4250-255-000	Fuel & Lubricants	1,500	-	798.37	983.75	1,500	1,500.00	1,500.00	1,500.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	1,000	-	204.75	232.54	500	1,000.00	3,000.00	1,000.00
		90,900.00	0.00	74,852.01	86,378.20	89,800.00	90,900.00	103,900.00	98,900.00
Predator Control									
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	14,000	-	7,000.00	21,000.00	14,000	14,000.00	14,000.00	14,000.00
		14,000.00	0.00	7,000.00	21,000.00	14,000.00	14,000.00	14,000.00	14,000.00
Animal Control									
20-4253-110-000	PERMANENT EMPLOYEES	135,600	-	115,908.50	136,119.21	135,600	135,600.00	146,000.00	135,000.00
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00
20-4253-130-000	EMPLOYEE BENEFITS	77,000	-	67,543.77	84,310.21	79,000	77,000.00	86,000.00	86,000.00
20-4253-230-000	TRAVEL	4,000	-	4,135.92	5,174.41	3,000	4,000.00	6,500.00	6,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	2,500	-	1,890.84	2,197.52	2,500	2,500.00	2,500.00	2,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	7,392.23	10,065.29	10,000	10,000.00	9,000.00	10,000.00
20-4253-255-000	Fuel & Lubricants	9,000	-	6,625.95	9,644.23	9,000	9,000.00	8,000.00	9,500.00
20-4253-260-000	BUILDING AND GROUNDS	6,000	-	3,855.13	4,574.61	6,000	6,000.00	6,000.00	6,000.00
20-4253-270-000	UTILITIES	19,000	-	15,614.65	16,364.63	20,000	19,000.00	19,000.00	19,000.00
20-4253-450-000	SPECIAL SUPPLIES	7,500	-	3,547.75	6,865.21	9,000	7,500.00	7,500.00	7,500.00
20-4253-455-000	Vet Expenses	9,000	-	8,096.32	9,533.94	10,000	9,000.00	9,000.00	9,000.00
20-4253-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	68,500.00	0.00
		279,600.00		234,611.06	284,849.26	284,100.00	279,600.00	368,000.00	290,500.00
Street Lighting									
20-4410-280-000	UTILITIES	18,000	-	14,639.04	19,246.21	20,000	18,000.00	20,000.00	20,000.00
		18,000.00	0.00	14,639.04	19,246.21	20,000.00	18,000.00	20,000.00	20,000.00
Highway - Class B Road									
20-4415-110-000	PERMANENT EMPLOYEES	400,000	-	-	0.00	0	400,000.00	0.00	400,000.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	250,000	-	-	0.00	0	250,000.00	0.00	285,000.00
20-4415-255-000	FUELS & LUBRICANTS	250,000	-	-	0.00	0	250,000.00	0.00	0.00
20-4415-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00	0.00	0.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	600,000	-	3,325.00	0.00	0	600,000.00	0.00	630,000.00
20-4415-423-000	CONTRACTED SERVICES	0	-	2,527.00	0.00	0	0.00	0.00	0.00
20-4415-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	185,000.00
		1,500,000.00	0.00	5,852.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00
Highway - General									
20-4420-110-000	PERMANENT EMPLOYEES	440,000	-	662,111.94	856,870.74	840,000	440,000.00	856,871.00	403,500.00
20-4420-120-000	TEMPORARY EMPLOYEES	50,000	-	28,035.33	11,587.44	36,000	50,000.00	50,000.00	50,000.00
20-4420-130-000	EMPLOYEE BENEFITS	435,000	-	367,188.63	486,049.47	435,200	435,000.00	435,000.00	476,000.00
20-4420-230-000	TRAVEL	2,000	-	-	1,488.24	0	2,000.00	4,000.00	2,000.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	789.09	837.66	2,000	2,000.00	2,000.00	2,000.00
20-4420-245-000	Safety Supplies	5,000	-	288.99	165.00	5,000	5,000.00	5,000.00	2,500.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	150,000	-	284,216.59	346,934.79	400,000	150,000.00	420,000.00	135,000.00
20-4420-255-000	FUELS & LUBRICANTS	0	-	161,798.53	246,353.97	250,000	0.00	250,000.00	250,000.00
20-4420-260-000	BUILDING AND GROUNDS	8,000	-	606.31	2,018.54	8,000	8,000.00	8,000.00	4,000.00
20-4420-270-000	UTILITIES	30,000	-	20,309.06	25,180.11	30,000	30,000.00	30,000.00	30,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL	10,000	-	7,529.00	2,386.00	2,600	10,000.00	10,000.00	8,000.00
20-4420-330-000	Education/Training	2,000	-	-	0.00	2,000	2,000.00	2,000.00	2,000.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	-	0.00	0	0.00	0.00	0.00

20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	400,000	-	744,841.89	456,581.63	434,805	400,000.00	1,005,000.00	160,000.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	2,500	-	1,462.50	2,340.00	2,500	2,500.00	2,500.00	2,500.00
20-4420-740-000	Equipment	0	-	1,840.51	10,792.97	11,000	0.00	615,000.00	0.00
		1,536,500.00	0.00	2,281,018.37	2,449,586.56	2,459,105.00	1,536,500.00	3,695,371.00	1,527,500.00
Library									
20-4580-540-000	CITY LIBRARY CARDS	5,000	-	4,000.00	8,000.00	5,000	5,000.00	5,000.00	5,000.00
		5,000.00	0.00	4,000.00	8,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		-7,486,000.00			Total revenue	-6,747,760.00	-7,486,000.00	-6,490,524.00	-7,409,350.00
		7,486,000.00			Total Expense	6,747,760.00	7,486,000.00	8,946,351.00	7,409,350.00
		0.00			Diff Surplus/(Deficit)	0.00	0.00	-2,455,827.00	0.00

	11/19/2015	12/31/2015		12/31/2015	12/31/2014	12/31/2014	Ammended	2016	2016
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2015 Budget	Requested Budget	Tentative Budget
Carbon County RDA									
21-3330-000-000	Use of Fund Balance	-437,000	-	0	0.00	-415,000.00	-437,000.00	-420,000.00	(420,000.00)
21-3340-000-000	Incremental Tax Disbursement	-13,000	-	0	-37,823.60	-35,000.00	-13,000.00	-30,000.00	(30,000.00)
Total Revenue		-450,000	0	0	-37,824	-450,000	-450,000	-450,000	-450,000
21-4960-250-000	Ridge Road Projects	450,000	-	0	0.00	450,000.00	450,000.00	450,000.00	450,000
Total Expenditures		450,000	0	0	0	450,000	450,000	450,000	450,000

	11/19/2015	12/31/2015		12/31/2015	12/31/2014	12/31/2014	Ammended	2016	2016
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2015 Budget	Requested Budget	Tentative Budget
Council on Aging									
24-3310-000-000	FEDERAL TITLE III	-41,283	-	-24,321.59	-39,470.96	-41,283.00	-41,283.00	-37,875.00	-37,875.00
24-3370-000-000	CARBON COUNTY	-416,717	-	0.00	-593,717.00	-433,717.00	-416,717.00	-421,125.00	-411,125.00
24-3371-000-000	PRICE MUNICIPAL	-5,500	-	-5,500.00	-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	-	-4,082.50	-3,446.50	-4,500.00	-4,500.00	-3,500.00	-3,500.00
24-3612-000-000	PROJECT INCOME - CERAMICS	-3,000	-	-1,625.30	-2,695.70	-5,000.00	-3,000.00	-3,000.00	-3,000.00
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-2,400	-	-2,531.50	-2,590.00	-2,400.00	-2,400.00	-3,000.00	-3,000.00
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-500	-	-273.00	-407.00	-500.00	-500.00	-500.00	-500.00
24-3615-000-000	PROJECT INCOME - TRIPS	-5,000	-	-920.00	-760.00	-6,000.00	-5,000.00	-5,000.00	-5,000.00
24-3620-000-000	RENT	-1,000	-	-665.00	-1,250.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500	-	-1,100.00	-500.00	-500.00	-500.00	-500.00	-500.00
24-3870-000-000	CONTRIBUTIONS - PRIOR YEAR	0	-	0.00	0.00	0.00	0.00	0.00	0.00
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	54,000	-	41,290.58	53,768.84	54,000.00	54,000.00	54,000.00	54,000.00
24-4970-111-000	CLERICAL EMPLOYEES	14,000	-	10,818.47	14,009.42	14,000.00	14,000.00	14,000.00	14,000.00
24-4970-112-000	SERVICE - CUSTODIAN	58,000	-	43,161.75	59,442.76	58,000.00	58,000.00	58,000.00	58,000.00
24-4970-113-000	SERVICE - BUS DRIVERS	25,300	-	19,680.94	23,657.34	25,300.00	25,300.00	25,300.00	25,300.00
24-4970-130-000	BENEFITS - ADMINISTRATIVE	40,100	-	65,810.46	72,736.99	60,100.00	40,100.00	40,100.00	78,100.00
24-4970-131-000	BENEFITS - CLERICAL	10,400	-	3,643.96	6,590.09	10,400.00	10,400.00	10,400.00	10,400.00
24-4970-132-000	BENEFITS - CUSTODIAN	43,000	-	8,478.12	31,224.22	43,000.00	43,000.00	43,000.00	13,000.00
24-4970-133-000	BENEFITS - BUS	18,800	-	8,017.00	14,023.90	18,800.00	18,800.00	18,800.00	10,800.00
24-4970-230-000	TRAVEL - STAFF	250	-	121.90	30.00	500.00	250.00	250.00	250.00
24-4970-231-000	TRAVEL - TRIPS	5,000	-	316.80	390.31	6,000.00	5,000.00	5,000.00	5,000.00
24-4970-242-000	POSTAGE	250	-	149.00	50.00	500.00	250.00	250.00	250.00
24-4970-243-000	NEWSLETTERS	4,000	-	3,498.20	3,220.00	3,500.00	4,000.00	4,000.00	4,000.00
24-4970-250-000	EQUIPMENT MAINTENANCE	7,200	-	4,658.42	4,394.89	5,000.00	7,200.00	6,000.00	6,000.00
24-4970-251-000	BUS MAINTENANCE--PRICE	7,000	-	7,167.65	2,954.26	7,000.00	7,000.00	7,000.00	7,000.00
24-4970-252-000	BUS - FUEL - EAST CARBON	5,000	-	1,875.54	3,216.61	5,000.00	5,000.00	5,000.00	5,000.00
24-4970-255-000	Fuel & Lubricants	11,300	-	9,096.06	12,255.83	12,500.00	11,300.00	12,500.00	12,500.00
24-4970-260-000	BUILDING AND GROUNDS	10,000	-	6,042.71	8,758.10	10,000.00	10,000.00	10,000.00	10,000.00
24-4970-261-000	JANITORIAL	5,000	-	3,437.98	4,124.99	5,000.00	5,000.00	5,000.00	5,000.00
24-4970-271-000	UTILITIES - EAST CARBON	9,800	-	9,498.66	10,354.80	9,800.00	9,800.00	10,000.00	0.00
24-4970-320-000	CONTRACT SERVICES	6,000	-	5,753.69	6,360.97	6,000.00	6,000.00	6,400.00	6,400.00
24-4970-550-000	Lease-MBA-Restoration(56-3622)	140,000	-	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00	140,000.00
24-4970-611-000	SPECIAL PROJECTS	3,000	-	1,002.64	2,554.15	3,000.00	3,000.00	3,000.00	3,000.00
24-4970-612-000	CERAMICS	3,000	-	1,414.61	2,923.62	3,000.00	3,000.00	3,000.00	3,000.00
24-4970-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00	0.00
	Revenue	-480,400.00	0.00	-41,018.89	-650,337.16	-500,400.00	-480,400.00	-481,000.00	-471,000.00
	Expenditures	480,400.00	0.00	394,935.14	477,042.09	500,400.00	480,400.00	481,000.00	471,000.00
		0.00	0.00	353,916.25	-173,295.07	0.00	0.00	0.00	0.00

Account Number	Account Title	11/19/2015 Current year Budget	12/31/2015 Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
Nutrition Program									
25-3311-000-000	FEDERAL TITLE III	-70,936	-	-62,589.68	-72,800.48	-70,936.00	-70,936.00	-76,878.00	-76,878.00
25-3312-000-000	USDA CASH IN LIEU	-46,754	-	-29,742.19	-45,523.80	-46,754.00	-46,754.00	-45,570.00	-45,570.00
25-3313-000-000	FEDERAL TITLE XX	-6,958	-	7,954.02	-6,876.51	-6,958.00	-6,958.00	-6,700.00	-6,700.00
25-3370-000-000	CARBON COUNTY	-550,502	-	0.00	-626,502.00	-586,502.00	-550,502.00	-555,612.00	-449,802.00
25-3371-000-000	PRICE CITY	-3,000	-	-3,000.00	-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	0.00
25-3611-000-000	PROJECT INCOME - MEALS	-150,000	-	-116,842.82	-143,347.44	-150,000.00	-150,000.00	-150,000.00	-150,000.00
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-2,000	-	-2,017.25	-1,973.40	-2,000.00	-2,000.00	-2,000.00	-2,000.00
25-3870-000-000	CONTRIBUTION - PRIOR YEAR	0	-	0.00	0.00	0.00	0.00	0.00	0.00
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	38,000	-	30,938.53	38,144.09	38,000.00	38,000.00	38,000.00	38,000.00
25-4970-111-000	SERVICE - CLERICAL	32,600	-	22,681.10	29,846.39	32,600.00	32,600.00	32,600.00	32,600.00
25-4970-112-000	SERVICE - COOKS	156,000	-	123,932.79	157,843.07	156,000.00	156,000.00	156,000.00	86,600.00
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	32,000	-	1,717.27	21,167.76	32,000.00	32,000.00	32,000.00	32,000.00
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	29,500	-	23,188.57	29,726.45	29,500.00	29,500.00	29,500.00	29,500.00
25-4970-115-000	SERVICE - JANITORIAL	39,600	-	39,333.88	33,815.83	39,600.00	39,600.00	39,600.00	39,600.00
25-4970-130-000	BENEFITS - ADMINISTRATIVE	24,200	-	128,402.01	117,043.79	104,200.00	24,200.00	24,200.00	86,400.00
25-4970-131-000	BENEFITS - CLERICAL	20,800	-	4,443.59	7,800.67	10,800.00	20,800.00	20,800.00	10,800.00
25-4970-132-000	BENEFITS - COOKS	99,500	-	40,187.76	75,950.99	79,500.00	99,500.00	99,500.00	39,500.00
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	20,400	-	882.26	1,619.42	5,400.00	20,400.00	20,400.00	20,400.00
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	18,800	-	7,927.97	15,638.70	18,800.00	18,800.00	18,800.00	8,800.00
25-4970-135-000	BENEFITS - JANITORIAL	25,300	-	7,855.38	18,553.22	20,300.00	25,300.00	25,300.00	15,300.00
25-4970-230-000	TRAVEL - DRIVERS	250	-	0.00	0.00	500.00	250.00	250.00	250.00
25-4970-231-000	TRAVEL - STAFF AND OTHER	250	-	130.55	119.78	500.00	250.00	250.00	250.00
25-4970-240-000	OFFICE SUPPLIES - PRICE	3,000	-	1,742.46	2,170.50	3,000.00	3,000.00	3,000.00	3,000.00
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	-	6,733.11	2,395.37	5,000.00	5,000.00	5,000.00	5,000.00
25-4970-251-000	MAINTENANCE - EQUIPMENT	4,000	-	3,807.24	2,914.71	3,000.00	4,000.00	4,000.00	4,000.00
25-4970-255-000	Fuel & Lubricants	8,000	-	3,865.08	5,786.65	8,000.00	8,000.00	8,000.00	8,000.00
25-4970-260-000	BUILDING IMPROVEMENTS	0	-	0.00	0.00	0.00	0.00	2,500.00	0.00
25-4970-271-000	UTILITIES	48,000	-	43,497.35	47,835.36	35,000.00	48,000.00	48,000.00	48,000.00
25-4970-280-000	TELEPHONE - PRICE	1,500	-	1,577.59	2,057.33	3,000.00	1,500.00	0.00	2,500.00
25-4970-311-000	DIETITIAN	450	-	345.00	417.00	450.00	450.00	450.00	450.00
25-4970-480-000	SUPPLIES - MOBILE MEALS	15,000	-	15,132.54	16,513.22	17,000.00	15,000.00	15,000.00	15,000.00
25-4970-481-000	SUPPLIES - KITCHEN	8,000	-	7,153.78	8,946.77	9,000.00	8,000.00	8,000.00	8,000.00
25-4970-482-000	SUPPLIES - RAW FOOD	200,000	-	165,207.91	203,900.11	205,000.00	200,000.00	200,000.00	200,000.00
25-4970-740-000	EQUIPMENT	0	-	0.00	9,200.00	10,000.00	0.00	8,610.00	0.00
	Revenue	-830,150.00	0.00	-206,237.92	-900,023.63	-866,150.00	-830,150.00	-839,760.00	-733,950.00
	Expenditures	830,150.00	0.00	680,683.72	849,407.18	866,150.00	830,150.00	839,760.00	733,950.00
		0.00	0.00	474,445.80	-50,616.45	0.00	0.00	0.00	0.00

Account Number	Account Title	11/19/2015 12/31/2015 Current year Budget	Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
Revenue									
26-3474-000-000	GROUNDS FEES	-2,000		-4,541.00	-957.00	-2,000.00	-2,000.00	-1,600.00	-1,600.00
26-3475-000-000	SPECIAL EVENTS - GATE RECEIPTS	-40,000		-38,681.78	-34,178.39	-40,000.00	-40,000.00	-32,000.00	-32,000.00
26-3476-000-000	ARENA RENTAL	-8,000		-6,550.00	-8,113.00	-8,000.00	-8,000.00	-6,500.00	-6,500.00
26-3477-000-000	COMMUNITY CENTER RENTAL	-45,000		-21,751.36	-39,677.52	-45,000.00	-45,000.00	-40,000.00	-40,000.00
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUND	0		0.00	-502,525.00	-502,525.00	0.00	0.00	0.00
26-3830-000-000	COUNTY FAIR DONATIONS	0		0.00	-10,281.05	0.00	0.00	0.00	0.00
26-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS	-162,000		0.00	-274,120.00	-232,880.00	-162,000.00		-197,600.00
26-3860-000-000	CRTSSD	-573,800		0.00	0.00	0.00	-573,800.00	-1,153,722.00	-570,800.00
		-830,800.00	0.00	-71,524.14	-869,851.96	-830,405.00	-830,800.00	-1,233,822.00	-848,500.00
Fairgrounds Board									
26-4510-110-000	PERMANENT EMPLOYEES	177,000		152,575.94	174,901.32	175,000.00	177,000.00	231,408.00	160,000.00
26-4510-120-000	TEMPORARY EMPLOYEES	20,000		6,501.93	4,581.35	16,840.00	20,000.00	20,000.00	20,000.00
26-4510-130-000	BENEFITS	102,000		80,757.36	99,656.87	102,025.00	102,000.00	125,000.00	88,000.00
26-4510-230-000	TRAVEL	0		0.00	0.00	0.00	0.00	0.00	0.00
26-4510-240-000	OFFICE SUPPLIES	1,000		103.35	1,002.10	1,000.00	1,000.00	1,000.00	1,000.00
26-4510-255-000	Fuel & Lubricants	25,000		10,869.62	27,864.35	27,000.00	25,000.00	25,000.00	25,000.00
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	134,500		110,735.07	134,337.99	144,240.00	134,500.00	134,500.00	134,500.00
26-4510-261-000	Ball Field Maintenance	17,000		16,824.90	0.00	0.00	17,000.00	17,000.00	17,000.00
26-4510-270-000	UTILITIES	50,000		44,280.66	48,194.64	40,000.00	50,000.00	55,000.00	55,000.00
26-4510-280-000	TELEPHONE	2,000		458.41	1,442.58	2,000.00	2,000.00	2,000.00	2,000.00
26-4510-311-000	Events & Advertisements	0		0.00	754.00	0.00	0.00	0.00	0.00
26-4510-540-000	COUNTY & STATE FAIR	0		1,316.38	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	0.00
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	0		0.00	0.00	0.00	0.00	300,000.00	35,000.00
26-4510-742-000	FAIRGROUNDS IMPROVEMENTS-C.I.B	0		0.00	0.00	0.00	0.00	0.00	0.00
		528,500.00		424,423.62	492,932.09	508,105.00	528,500.00	910,908.00	537,500.00
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	2,248.76	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		0.00	0.00	0.00	0.00		
26-4520-255-000	Fuel & Lubricants	0		0.00	0.00	0.00	0.00		
26-4520-260-000	BUILDING & GROUNDS MAINTENANCE	0		0.00	0.00	0.00	0.00		
26-4520-270-000	Utilities - Propane	0		0.00	0.00	0.00	0.00		
26-4520-271-000	Utilities - Water	0		0.00	0.00	0.00	0.00		
26-4520-272-000	Utilities - Sewer	0		0.00	0.00	0.00	0.00		
26-4520-280-000	TELEPHONE	0		0.00	0.00	0.00	0.00		
26-4520-311-000	Events & Advertisements	0		0.00	0.00	0.00	0.00		
26-4520-740-000	EQUIPMENT	0		0.00	0.00	0.00	0.00		
		0.00	0.00	0.00	2,248.76	0.00	0.00	0.00	0.00
Leisure services director - Account Removed									
26-4530-311-000	Marketing	0		0.00	0.00	0.00	0.00		
Expo Center/Exhibit hall									
26-4540-110-000	PERMANENT EMPLOYEES	83,600		60,648.86	83,186.28	83,600.00	83,600.00	94,214.00	90,000.00
26-4540-120-000	TEMPORARY EMPLOYEES	22,000		20,326.34	23,945.77	24,000.00	22,000.00	22,000.00	22,000.00
26-4540-130-000	BENEFITS	52,700		29,573.19	40,198.65	52,700.00	52,700.00	52,700.00	45,000.00

		11/19/2015	12/31/2015		12/31/2015	12/31/2014	12/31/2014	Ammended	2016	2016
Account Number	Account Title		Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2015 Budget	Requested Budget	Tentative Budget
26-4540-230-000	TRAVEL		1,000		771.92	662.05	1,000.00	1,000.00	1,000.00	1,000.00
26-4540-240-000	OFFICE SUPPLIES		2,000		226.19	580.41	2,000.00	2,000.00	2,000.00	2,000.00
26-4540-255-000	Fuel & Lubricants		2,000		318.15	350.59	0.00	2,000.00	2,000.00	2,000.00
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE		8,000		11,207.80	9,902.32	8,000.00	8,000.00	8,000.00	8,000.00
26-4540-270-000	Utilities		60,000		64,594.69	69,738.98	70,000.00	60,000.00	65,000.00	65,000.00
26-4540-311-000	Events & Advertisements		25,000		22,829.44	31,807.33	32,000.00	25,000.00	30,000.00	30,000.00
26-4540-540-000	COUNTY & STATE FAIR		40,000		38,890.19	44,293.42	43,000.00	40,000.00	40,000.00	40,000.00
26-4540-550-000	Rent-MBA Exhibit Bld-(56-3625)		6,000		0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
			302,300.00	0.00	249,386.77	304,665.80	322,300.00	302,300.00	322,914.00	311,000.00
TOTAL EXPENDITURES			830,800.00	0.00	673,810.39	799,846.65	830,405.00	830,800.00	1,233,822.00	848,500.00
TOTAL REVENUE			-830,800.00	0.00	-71,524.14	-869,851.96	-830,405.00	-830,800.00	-1,233,822.00	-848,500.00
DIFFERENCE SURPLUS/(DEFICIT)			0.00	0.00	-602,286.25	70,005.31	0.00	0.00	0.00	0.00

Account Number	Account Title	11/19/2015 12/31/2015 Current year Budget	Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
RSVP									
27-3311-000-000	FEDERAL FUNDING	-40,000	-	-22,917.00	-41,813.00	-41,986.00	-40,000.00	-40,000.00	-10,000.00
27-3313-000-000	FEDERAL TITLE XX	-2,500	-	0.00	-2,500.00	-2,500.00	-2,500.00	-2,500.00	-625.00
27-3340-000-000	STATE ACTION	-11,000	-	0.00	-5,500.00	-5,500.00	-11,000.00	-5,500.00	-1,375.00
27-3341-000-000	VOLUNTEER MGMT GRANT	-8,000	-	-5,848.00	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	-29,200	-	0.00	-10,500.00	-23,714.00	-29,200.00	-41,400.00	-10,600.00
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	0.00	0.00		
27-3660-000-000	Miscellaneous	0	-	0.00	0.00	0.00	0.00		
27-3690-000-000	DONATIONS-IN KIND SERVICE	-14,000	-	0.00	0.00	-21,000.00	-14,000.00	-14,000.00	-3,500.00
27-3860-000-000	PRIOR YEAR SURPLUS	0	-	0.00	0.00	0.00	0.00		
27-3870-000-000	CONTRIBUTIONS-PRIOR YEAR SURPL	0	-	0.00	0.00	0.00	0.00		
Total Revenue		-104,700	0	-28,765	-60,313	-102,700	-104,700	-103,400	-26,100
27-4970-110-000	PERMANENT EMPLOYEES	40,000	-	34,001.84	26,721.24	39,455.00	40,000.00	40,000.00	10,000.00
27-4970-130-000	EMPLOYEE BENEFITS	26,900	-	25,019.69	27,201.39	26,900.00	26,900.00	27,000.00	7,000.00
27-4970-230-000	TRAVEL-STAFF LOCAL	1,500	-	1,186.03	952.59	1,445.00	1,500.00	1,500.00	375.00
27-4970-231-000	TRAVEL-STAFF LONG DISTANCE	2,500	-	3,879.98	1,163.50	1,500.00	2,500.00	1,500.00	375.00
27-4970-232-000	TRAVEL-VOLUNTEERS	11,000	-	2,316.83	3,947.68	5,000.00	11,000.00	11,000.00	2,750.00
27-4970-240-000	OFFICE SUPPLIES	1,000	-	314.73	466.53	300.00	1,000.00	1,000.00	250.00
27-4970-241-000	PRINTING EXPENSE	1,400	-	894.95	191.00	1,400.00	1,400.00	1,000.00	250.00
27-4970-250-000	EQUIPMENT REPAIR & MAINT.	300	-	0.00	206.96	100.00	300.00	0.00	0.00
27-4970-280-000	TELEPHONE & POSTAGE	1,000	-	992.02	548.30	1,000.00	1,000.00	1,000.00	250.00
27-4970-510-000	INSURANCE-VOLUNTEERS ONLY	700	-	903.80	0.00	700.00	700.00	1,000.00	250.00
27-4970-521-000	IN-KIND SERVICES	14,000	-	0.00	0.00	21,000.00	14,000.00	14,000.00	3,500.00
27-4970-611-000	VOLUNTEER EXPENSES	3,400	-	1,991.84	0.00	3,400.00	3,400.00	3,400.00	850.00
27-4970-620-000	RECOGNITION TEA	1,000	-	157.75	847.75	500.00	1,000.00	1,000.00	250.00
Total Expenditures		104,700	0	71,659	62,247	102,700	104,700	103,400	26,100
		0	0	42,894	1,934	0	0	0	0

Account Number	Account Title	11/19/2015 12/31/2015 Current year Budget	Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2015 Requested Budget	2015 Tentative Budget
Carbon County Future									
28-3370-000-000	CARBON COUNTY	-122,950	-	0.00	-108,000.00	-122,000.00	-122,950.00	-129,950.00	-103,050.00
28-3371-000-000	PRICE MUNICIPAL CORP.	0	-	0.00	0.00	0.00	0.00		
28-3372-000-000	HELPER CITY	0	-	0.00	0.00	0.00	0.00		
28-3373-000-000	WELLINGTON CITY	0	-	0.00	0.00	0.00	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	0.00	0.00	0.00		
28-3378-000-000	SCOFIELD TOWN	0	-	0.00	0.00	0.00	0.00		
28-3379-000-000	P.R.W.I.D.	0	-	0.00	0.00	0.00	0.00		
28-3382-000-000	CONTRIBUTIONS - GRANTS	0	-	0.00	0.00	0.00	0.00		
28-3870-000-000	CONTRIBUTIONS - PRIOR YEAR DEF	0	-	0.00	0.00	0.00	0.00		
Total Revenue		-122,950	0	0	-108,000	-122,000	-122,950	-129,950	-103,050
ECONOMIC DEVELOPMENT									
28-4650-110-000	PERMANENT EMPLOYEES	76,000	-	51,364.76	60,928.18	76,000.00	76,000.00	76,000.00	60,000.00
28-4650-130-000	EMPLOYEE BENEFITS	23,000	-	18,810.50	26,517.89	25,000.00	23,000.00	30,500.00	24,000.00
28-4650-230-000	TRAVEL	8,000	-	5,344.41	7,831.74	7,000.00	8,000.00	7,000.00	5,000.00
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	800	-	1,049.21	1,394.80	2,000.00	800.00	1,100.00	1,100.00
28-4650-241-000	POSTAGE	300	-	110.42	248.08	500.00	300.00	300.00	300.00
28-4650-260-000	RENT	0	-	0.00	0.00	0.00	0.00	0.00	0.00
28-4650-280-000	TELEPHONE	1,000	-	556.54	778.84	1,500.00	1,000.00	1,000.00	1,000.00
28-4650-310-000	PROFESSIONAL & TECHNICAL	1,500	-	250.00	6,517.63	2,000.00	1,500.00	1,500.00	1,500.00
28-4650-320-000	PROMOTION EXPENSES	2,000	-	859.13	891.66	3,000.00	2,000.00	2,000.00	2,000.00
28-4650-330-000	SIX COUNTY ECONOMIC DEVELOPME	2,400	-	1,669.06	0.00	0.00	2,400.00	2,400.00	0.00
28-4650-340-000	EDC - UTAH	2,700	-	2,745.00	0.00	0.00	2,700.00	2,900.00	2,900.00
28-4650-350-000	UTAH ALLIANCE	250	-	0.00	0.00	0.00	250.00	250.00	250.00
28-4650-910-000	CONTRACTED SERVICES	0	-	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL ECONOMIC DEVELOPMENT		117,950.00	0.00	82,759.03	105,108.82	117,000.00	117,950.00	124,950.00	98,050.00
BEAR									
28-4660-910-000	CONTRACTED SERVICES	5,000	-	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
		5,000	0	5,000	5,000	5,000	5,000	5,000	5,000
						REVENUE	-122,000.00	-122,950.00	-103,050.00
						EXPENSE	122,000.00	122,950.00	103,050.00
						SURPLUS/(DEFICIT)	0.00	0.00	0.00

Account Number	Account Title	11/19/2015	12/31/2015		12/31/2015	12/31/2014	12/31/2014	Ammended	2016	2016
			Current year	Current year	Current year	Prior year	Prior year	2015	Requested	Tentative
			Budget	Budget Change	Actual	Actual	Budget	Budget	Budget	Budget
911 Emergency Telephone										
29-3610-000-000	INTEREST EARNINGS		-200	-	-647.48	-35.04	-1,000.00	-200.00	-100.00	-100.00
29-3690-000-000	TELEPHONE SERVICE CHARGE		-140,000	-	-137,990.20	-169,198.90	-127,000.00	-140,000.00	-160,000.00	-160,000.00
29-3870-000-000	CONTRIBUTION-FUND BALANCE		-194,000	-	0.00	0.00	0.00	-194,000.00	64,100.00	64,100.00
TOTAL REVENUE			-334,200	0	-138,638	-169,234	-128,000	-334,200	-96,000	-96,000
29-4139-250-000	EQUIPMENT MAINTENANCE		1,000	-	258.72	2,197.73	1,000.00	1,000.00	1,000.00	1,000.00
29-4139-280-000	TELEPHONE EXPENSES		70,000	-	63,583.97	77,816.18	78,000.00	70,000.00	70,000.00	70,000.00
29-4139-310-000	PROFESSIONAL & TECHNICAL		5,000	-	3,660.00	3,660.00	0.00	5,000.00	5,000.00	5,000.00
29-4139-311-000	911 Dispatcher		0	-	875.19	0.00	0.00	0.00	0.00	0.00
29-4139-610-000	MISCELLANEOUS SUPPLIES		23,000	-	21,652.51	15,100.83	20,000.00	23,000.00	20,000.00	20,000.00
29-4139-740-000	EQUIPMENT		235,200	-	378,155.35	23,649.63	29,000.00	235,200.00	0.00	0.00
TOTAL EXPENDITURES			334,200	0	468,186	122,424	128,000	334,200	96,000	96,000
SURPLUS/(DEFICIT)			0.00	0.00	-329,548.06	46,809.57	0.00	0.00	0.00	0.00

Account Number	Account Title	11/19/2015 Current year Budget	12/31/2015 Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
Capital Projects Fund									
45-3311-000-000	FEDERAL GRANTS	0	-	-330.39	-891,203.05	-700,000.00	0.00	-300,000.00	-300,000.00
45-3312-000-000	FEDERAL GRANT--Airport Resurfa	0	-	-23,349.40	-986,549.00	-1,500,000.00	0.00	0.00	0.00
45-3340-000-000	STATE GRANT --MISCELLANEOUS	0	-	0.00	0.00	0.00	0.00	-22,000.00	-22,000.00
45-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	-49,142.90	0.00	0.00	0.00	0.00
45-3610-000-000	INTEREST EARNINGS	0	-	0.00	0.00	0.00	0.00	0.00	0.00
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	-	0.00	-140,000.50	-155,000.00	0.00	-400,000.00	0.00
45-3825-000-000	TRANSFERS CARBON REC & TRANS	-25,000	-	-434,927.61	-1,049,091.52	-2,020,000.00	-25,000.00	-475,000.00	0.00
45-3830-000-000	CONTRIBUTION AIRPORT INS. REIM	0	-	0.00	0.00	0.00	0.00	0.00	0.00
45-3870-000-000	CONTRIBUTION-FUND BALANCE	-100,000	-	0.00	0.00	0.00	-100,000.00	-22,402.00	-22,402.00
TOTAL REVENUE		-125,000	0	-458,607	-3,115,987	-4,375,000	-125,000	-1,219,402	-344,402
45-4420-750-000	Airport	0	-	0.00	17,242.91	1,000,000.00	0.00		
45-4420-751-000	Fairgrounds	0	-	0.00	0.00	0.00	0.00		
45-4420-752-000	Roads, Bridges & Drainage	0	-	24,776.70	0.00	15,000.00	0.00		
45-4420-753-000	Landfill Permit Eng/SWPPP	0	-	0.00	0.00	0.00	0.00		
45-4420-755-000	Bilue 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	-	30,675.00	203,328.38	0.00	0.00		
45-4960-760-000	Airport Runway Rehab. 36/18	0	-	0.00	1,503,560.09	1,500,000.00	0.00		
45-4960-761-000	EWP FY12 SEELY FIRE #5088	0	-	107,838.50	881,301.21	700,000.00	0.00		
45-4960-765-001	GUN RANGE SECURITY	0	-	0.00	22,860.64	50,000.00	0.00		
45-4960-765-002	SENIOR CENTER CAMERAS	0	-	0.00	25,000.00	25,000.00	0.00		
45-4960-765-003	AMBULANCE GARAGE CAMERAS	0	-	0.00	12,395.19	15,000.00	0.00		
45-4960-765-004	9 MILE MICROWAVE TOWER	0	-	0.00	27,826.00	50,000.00	0.00		
45-4960-766-000	BATHROOM/CLEANING STATION - FAIRGI	0	-	0.00	0.00	20,000.00	0.00		
45-4960-762-000	TRAILS PROJECTS	0	-	445.00	118,616.67	100,000.00	0.00	44,402.00	44,402.00
45-4960-763-000	FAIRGROUNDS PROJECTS	25,000	-	14,500.00	74,927.61	100,000.00	25,000.00	25,000.00	0.00
45-4960-767-000	FAIRGROUNDS SOCCER FIELDS	0	-	0.00	0.00	800,000.00	0.00	850,000.00	0.00
45-4960-768-000	AIRPORT MASTER PLAN 2016	0	-	0.00	0.00	0.00	0.00	300,000.00	300,000.00
45-4960-769-000	Carbon - Duchesne Pipeline	100,000	-	45,675.60	0.00	0.00	100,000.00		
TOTAL EXPENDITURES		125,000	0	223,911	2,887,059	4,375,000	125,000	1,219,402	344,402
SURPLUS/(DEFICIT)		0.00	0.00	234,696.60	228,928.27	0.00	0.00	0.00	0.00

		11/19/2015	12/31/2015		12/31/2015	12/31/2014	12/31/2014	Ammended	2016	2016
Account Number	Account Title		Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2015 Budget	Requested Budget	Tentative Budget
County Court Complex										
55-3620-000-000	RENTAL--STATE OF UTAH		-185,800	-	-92,948.71	-278,846.16	-185,900.00	-185,800.00	-185,800.00	-185,800.00
55-3628-000-000	INSURANCE PROCEEDS		0	-	0.00	0.00	0.00	0.00	0.00	0.00
55-3890-000-000	CONTRIBUTION FUND SURPLUS		0	-	0.00	0.00	0.00	0.00	-200,000.00	-1,186,400.00
TOTAL REVENUE			-185,800	0	-92,949	-278,846	-185,900	-185,800	-385,800	-1,372,200
TRANSFER TO GENERAL FUND										986,400.00
55-4161-260-000	BUILDING & GROUNDS		30,000	-	27,879.07	23,788.21	28,000.00	30,000.00	30,000.00	30,000.00
55-4161-270-000	UTILITIES		40,000	-	32,849.69	40,943.97	40,000.00	40,000.00	40,000.00	40,000.00
55-4161-510-000	INSURANCE		0	-	0.00	0.00	0.00	0.00	0.00	0.00
55-4161-610-000	MISCELLANEOUS SUPPLIES		6,000	-	0.00	0.00	5,900.00	6,000.00	6,000.00	6,000.00
55-4161-612-000	Depreciation Expense		80,000	-	0.00	56,761.68	70,000.00	80,000.00	80,000.00	80,000.00
55-4161-740-000	EQUIPMENT		29,800	-	0.00	8,746.16	42,000.00	29,800.00	229,800.00	229,800.00
TOTAL EXPENDITURES			185,800	0	60,729	130,240	185,900	185,800	385,800	1,372,200
SURPLUS/(DEFICIT)			0.00	0.00	32,219.95	148,606.14	0.00	0.00	0.00	0.00

Account Number	Account Title	11/19/2015 Current year Budget	12/31/2015 Current year Budget Change	12/31/2015 Current year Actual	12/31/2014 Prior year Actual	12/31/2014 Prior year Budget	Ammended 2015 Budget	2016 Requested Budget	2016 Tentative Budget
MBA - Municipal Building Authority									
56-3624-000-000	Lease-Active Re-entry104820563	-16,000	-	0.00	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	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	-155,000.00
56-3627-000-000	Rent-Ambulance-10-4227-550	-108,000	-	0.00	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	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	0.00	0.00	0.00	0.00
56-3630-000-000	Lease-CJC (to 56-3635)	-14,000	-	0.00	0.00	-14,000.00	-14,000.00	-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	0.00
56-3851-000-000	CC Rec. & Transpotation SSD	-1,000,000	-	0.00	-659,038.80	-1,138,000.00	-1,000,000.00	-1,000,000.00	-1,450,000.00
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon	-400,000	-	-1,162,230.69	-13,755,336.54	-16,500,000.00	-400,000.00	-1,000,000.00	-1,000,000.00
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd	0	-	-7,665.35	-6,749.29	0.00	0.00	0.00	0.00
56-3863-000-000	C.I.B.-Proceeds-Animal Shelter	0	-	0.00	-10,264.41	-44,000.00	0.00	0.00	0.00
56-3864-000-000	C.I.B. PROCEEDS - COURTHOUSE	-4,000,000	-	0.00	0.00	-14,000,000.00	-4,000,000.00	0.00	0.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	0	-	0.00	0.00	-863,000.00	0.00	-1,000.00	-1,000.00
	C.I.B PROCEEDS - SOCCER FIELDS								-552,500.00
56-3891-000-000	Miscellaneous Contributions	0	-	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		-5,728,000	0	-1,324,896	-14,586,389	-32,873,000	-5,728,000	-2,329,000	-3,331,500
56-4710-808-000	Principle-DNR Building	155,000	-	155,000.00	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	14,000.00
56-4710-810-000	PRINCIPAL-HEALTH BUILDING	0	-	0.00	0.00	0.00	0.00	0.00	0.00
56-4710-811-000	PRINCIPAL-JAIL	0	-	0.00	0.00	0.00	0.00	0.00	0.00
56-4710-812-000	PRINCIPLE-SENIOR CENTER	0	-	0.00	0.00	0.00	0.00	0.00	0.00
56-4710-813-000	PRINCIPAL-AIRPORT FUEL TANKS	0	-	0.00	0.00	0.00	0.00	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	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	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	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	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	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	108,000.00
56-4710-820-000	INTEREST-HEALTH BUILDING	0	-	0.00	0.00	0.00	0.00	0.00	0.00
56-4710-821-000	INTEREST-JAIL	0	-	0.00	0.00	0.00	0.00	0.00	0.00
56-4710-822-000	INTEREST-SENIOR CENTER	0	-	0.00	0.00	0.00	0.00	0.00	0.00
56-4710-823-000	INTEREST-AIRPORT FUEL TANKS	0	-	0.00	0.00	0.00	0.00	0.00	0.00
56-4710-824-000	INTEREST - 2013B Courthouse & Admin b	115,000	-	139,950.00	115,753.34	116,000.00	115,000.00	116,000.00	116,000.00
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	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	150,000.00
56-4710-835-000	Principle-Public Safety Annex	29,000	-	69,000.00	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	-	0.00	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	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	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	44,000.00
56-4710-840-000	PRINCIPLE - ANIMAL SHELTER	33,000	-	0.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
56-4710-841-000	PRINCIPLE - 2013 B Courthouse & Admin	130,000	-	134,000.00	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00
56-4710-842-000	PRINCIPLE - 2013 A Courthouse & Admin	192,000	-	192,000.00	192,000.00	192,000.00	192,000.00	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	0.00
56-4914-750-000	Nine Mile Canyon Road Improv	0	-	0.00	74,038.80	100,000.00	0.00	0.00	0.00
56-4914-751-000	Animal Shelter 2011	0	-	33,000.00	10,864.42	44,000.00	0.00	0.00	0.00
56-4914-752-000	Courthouse 2012	4,000,000	-	3,351,130.67	13,641,905.93	15,000,000.00	4,000,000.00	0.00	0.00
56-4914-753-000	Nine Mile Road Paving (Phase II)	400,000	-	332,902.18	13,080,863.80	16,400,000.00	400,000.00	1,000,000.00	1,000,000.00
56-4914-755-000	SOCCER FIELDS PROJECT	0	-	0.00	0.00	0.00	0.00	0.00	1,002,500.00
TOTAL EXPENDITURES		5,728,000	0	5,040,983	28,136,426	32,873,000	5,728,000	2,329,000	3,331,500
SURPLUS/(DEFICIT)		0.00	0.00	-3,716,086.81	-13,550,037.25	0.00	0.00	0.00	0.00