

CARBON COUNTY 2017 BUDGET SUMMARY

	BUDGETED REVENUE	BUDGETED EXPENSE
COUNTY GENERAL FUND (10)	\$ 15,074,658	\$ 15,778,400
COMMISSION		451,800
COURT		598,000
PERSONNEL		232,200
INFORMATION TECHNOLOGY		716,100
CLERK/AUDITOR		437,500
TREASURER		191,300
RECORDER		267,500
ATTORNEY		938,000
ASSESSOR		440,000
CHILDRENS JUSTICE CENTER		568,100
BUILDING MAINT/ABATEMENT		946,000
ENGINEERING		238,800
SAFETY		103,500
GIS		298,000
SHERIFF		4,004,400
JAIL		2,276,000
AMBULANCE		1,439,000
HUMAN SERVICES		372,000
LANDFILL		349,000
LIBRARY		110,000
AG EXTENSION OFFICE		71,200
NON-DEPARTMENTAL		730,000
TOURISM FUND (15)	\$ 472,400	\$ 372,400
LIESURE SERVICES (CARBON REC FUND 19)	\$ 191,300	\$ 653,030
MUNICIPAL SERVICES (FUND 20)	\$ 3,215,000	\$ 3,983,850
PLANNING & ZONING		103,500
CITY CONTRACTS		222,000
RANGE FIRE		132,850
SEARCH & RESCUE		61,000
BUILDING INSPECTION		145,500
PUBLIC LANDS		104,000
ANIMAL CONTROL		317,000
COUNTY ROADS		2,893,000
LIBRARY		5,000
CARBON REDEVELOPMENT AGENCY (FUND 21)	\$ 20,000	\$ 750,000
SENIOR CENTER (AGING FUND 24)	\$ 69,632	\$ 363,000
SENIOR CENTER (NUTRITION FUND 25)	\$ 265,298	\$ 764,900
FAIRGROUNDS (FUND 26)	\$ 80,100	\$ 811,500
ECONOMIC DEVELOPMENT (FUND 28)	\$ 20,000	\$ 232,050
911 EMERGENCY TELEPHONE (FUND 29)	\$ 160,100	\$ 160,100
CAPITAL PROJECTS (FUND 45)	\$ -	\$ 552,222
AIRPORT (FUND 54)	\$ 388,500	\$ 548,722
7TH DISTRICT COURT COMPLEX (FUND 55)	\$ 185,800	\$ 185,800
MUNICIPAL BUILDING AUTHORITY (FUND 56)	\$ 12,278,000	\$ 14,009,000
	\$ 32,420,788	\$ 39,164,974

Approved: _____
 Commissioner Chair

 Commissioner

 Commissioner

 Attest: Clerk/Auditor

Account Number	Account Title	12/21/2016	12/31/2016	Current year	12/31/2016	12/31/2016	12/31/2015	12/31/2015	Amended	2017
		Budget	Current year	Budget Change	Actual	Prior year	Prior year	Budget	2016	Tentative
10-3110-000-000	GENERAL PROPERTY TAXES	-4,992,659	-	-	-	-4,738,675.02	-5,022,003	-4,992,659.00	-4,992,659.00	-5,450,000.00
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-887,436	-	-	(69,133.84)	-844,144.92	-890,730	-887,436.00	-887,436.00	-887,436.00
10-3113-000-000	ASSESSING & COLLECT - STATE	0	-	-	-	-	-24,225	0.00	0.00	0.00
10-3120-000-000	DELINQUENT PRIOR TAXES	-160,000	-	-	(156,000.59)	-200,460.65	-170,000	-160,000.00	-160,000.00	-160,000.00
10-3130-000-000	SALES AND USE TAX	0	-	-	-	-461.61	0	0.00	0.00	0.00
10-3135-000-000	QUARTER % SALES TAX	-962,000	(707,322.47)	-	(707,322.47)	-957,603.71	-950,000	-962,000.00	-962,000.00	-962,000.00
10-3140-000-000	FRANCHISE TAXES	-18,000	(18,287.27)	-	(18,287.27)	-18,303.05	-12,000	-18,000.00	-18,000.00	-18,000.00
10-3151-000-000	AVIATION FUEL TAX	-1,000	-	-	-	-735.73	-1,000	-1,000.00	-1,000.00	-1,000.00
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-670,000	(562,369.66)	-	(562,369.66)	-707,820.98	-650,000	-670,000.00	-670,000.00	-670,000.00
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-117,000	(98,573.65)	-	(98,573.65)	-118,189.77	-115,000	-117,000.00	-117,000.00	-117,000.00
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-32,000	(37,345.00)	(5,000)	(37,345.00)	-33,282.50	-38,000	-37,000.00	-37,000.00	-32,000.00
10-3222-000-000	MARRIAGE LICENSES	-5,000	(5,540.00)	-	(5,540.00)	-6,760.00	-6,000	-5,000.00	-5,000.00	-5,000.00
10-3319-000-000	FOREST RESERVE	-14,000	(15,157.38)	-	(15,157.38)	-14,453.78	-14,000	-14,000.00	-14,000.00	-14,000.00
10-3321-000-000	Federal Gov. - Miscellaneous	-100,000	(10,000.00)	90,000	(10,000.00)	-874.61	-125,000	-10,000.00	-10,000.00	-100,000.00
10-3330-000-000	FEDERAL PAYMENT IN LIEU	0	(1,116,154.00)	(1,116,000)	(1,116,154.00)	0.00	0	-1,116,000.00	-1,116,000.00	-1,110,000.00
10-3340-000-000	STATE OF UTAH - MISCELLANEOUS	-500,000	(95,526.78)	-	(95,526.78)	-549,429.03	-900,000	-500,000.00	-500,000.00	-560,000.00
10-3341-000-000	STATE PAYMENT IN LIEU	-130,000	(125,943.00)	-	(125,943.00)	-125,503.00	-130,000	-130,000.00	-130,000.00	-130,000.00
10-3342-000-000	STATE OF UTAH-EMS GRANT	-30,000	(10,187.00)	-	(10,187.00)	-23,767.00	-25,000	-30,000.00	-30,000.00	-30,000.00
10-3358-000-000	LIQUOR LAW ENFORCEMENT	0	-	(26,000)	-	0.00	0	-26,000.00	-26,000.00	-30,000.00
10-3366-000-000	CONTRIBUTIONS CRTSSD	0	(500.00)	(1,564,600)	(500.00)	-199,741.66	0	-1,564,600.00	-1,564,600.00	-2,100,000.00
10-3367-000-000	CONFISCATION/FORFEITURES	0	-	-	-	0.00	0	0.00	0.00	0.00
10-3369-000-000	JAIL REIMBURSEMENTS	-15,000	(10,512.60)	-	(10,512.60)	-31,678.58	-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-T-VICTIM'S RIGHTS	-36,000	(32,801.29)	-	(32,801.29)	-29,818.68	-36,120	-36,000.00	-36,000.00	-36,000.00
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-345,000	(246,748.04)	(70,000)	(246,748.04)	-380,459.66	-365,378	-415,000.00	-497,222.00	-497,222.00
10-3385-000-000	SHSP HOMELAND SECURITY GRANT	0	-	(180,000)	-	0.00	0	-180,000.00	-180,000.00	-180,000.00
10-3386-000-000	EMPG GRANT	0	(44,000)	(44,000)	-	0.00	0	-44,000.00	-44,000.00	-40,000.00
10-3384-000-000	JRI/CPIP GRANT	0	(18,631.80)	(105,700)	(18,631.80)	0.00	0	-105,700.00	-105,700.00	0.00
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	0	-	(30,000)	-	0.00	0	-30,000.00	-30,000.00	0.00
10-3390-000-000	BAILIFF AND COURT SECURITY	0	-	-	-	0.00	0	0.00	0.00	-47,000.00
10-3411-000-000	COURT COST, FEES, & CHARGES	-62,000	(50,554.40)	-	(50,554.40)	-52,662.46	-60,000	-62,000.00	-62,000.00	-62,000.00
10-3412-000-000	RECORDERS FEES	-86,000	(70,940.63)	-	(70,940.63)	-78,381.53	-90,000	-86,000.00	-86,000.00	-86,000.00
10-3413-000-000	ASSESSOR FEES	0	-	-	-	-231.79	0	0.00	0.00	0.00
10-3414-000-000	Justice Court Surcharge	-11,500	(12,476.84)	-	(12,476.84)	-9,852.35	-12,000	-11,500.00	-11,500.00	-11,500.00
10-3416-000-000	AUDITORS FEES	-12,000	(12,453.40)	-	(12,453.40)	-16,973.65	-15,000	-12,000.00	-12,000.00	-12,000.00
10-3418-000-000	Treasurer's Fees	0	(441.00)	-	(441.00)	-267.00	-400	0.00	0.00	0.00
10-3420-000-000	SHERIFF TRANSPORTATION FEES	0	-	-	-	0.00	0	0.00	0.00	0.00
10-3421-000-000	SPECIAL SHERIFF SERVICES	0	(75,000)	(75,000)	-	-341.97	0	-75,000.00	-75,000.00	-65,000.00
10-3423-000-000	JAIL FEES	0	-	-	-	0.00	-5,000	0.00	0.00	0.00
10-3440-000-000	MISCELLANEOUS SERVICES	0	-	-	-	-720.00	-1,320	0.00	0.00	0.00
10-3453-000-000	AMBULANCE FEES	-1,025,000	(976,138.02)	-	(976,138.02)	-940,807.17	-1,050,000	-1,025,000.00	-1,025,000.00	-1,025,000.00
10-3454-000-000	EMS CONFERENCE REVENUE	-5,500	(8,220.00)	-	(8,220.00)	-9,832.00	-9,500	-5,500.00	-5,500.00	-5,500.00
10-3470-000-000	PARKS AND PUBLIC PROPERTIES	-34,000	(24,366.00)	-	(24,366.00)	-32,199.20	-35,000	-34,000.00	-34,000.00	-34,000.00
10-3490-000-000	G. I. S. FEES	-500	(273.50)	-	(273.50)	-375.75	-500	-500.00	-500.00	-500.00
10-3496-000-000	DATA PROCESSING FEES	-500	(370.42)	-	(370.42)	-185.15	-700	-500.00	-500.00	-500.00
10-3510-000-000	FINES - JUSTICE COURTS	-235,000	(242,942.79)	(12,000)	(242,942.79)	-216,774.88	-250,000	-247,000.00	-247,000.00	-235,000.00
10-3610-000-000	INTEREST EARNINGS	-35,000	(45,320.43)	(10,000)	(45,320.43)	-39,113.06	-32,000	-45,000.00	-45,000.00	-35,000.00
10-3613-000-000	Employee Gift Fund	-2,000	(13,789.02)	(10,000)	(13,789.02)	-2,518.00	-2,000	-12,000.00	-12,000.00	-2,000.00
10-3620-000-000	RENTS, LEASES AND CONCESSIONS	-5,000	(5,812.48)	-	(5,812.48)	-6,141.18	-8,000	-5,000.00	-5,000.00	-5,000.00
10-3621-000-000	ROYALTIES & MINERAL LEASES	-100,000	(644,054.58)	(544,000)	(644,054.58)	-1,452,352.88	-200,000	-644,000.00	-644,000.00	-100,000.00
10-3623-000-000	AIRPORT FEES	-3,000	-	-	-	-3,060.00	-3,200	-3,000.00	-3,000.00	-3,000.00

Account Number	Account Title	12/22/2016		Current year Budget	12/31/2016 Current year Actual	Current year Budget Change	12/31/2016		12/31/2015 Prior year Actual	12/31/2015 Prior year Budget	Ammended 2016 Budget	2017 Tentative Budget
10-3624-000-000	RENT-HEALTH DISTRICT BLDG.		0					0.00	0	0.00		0.00
10-3625-000-000	EAST CARBON DEV.-TIPPAGE FEES		-50,000		(50,000)		(50,735.17)	-71,041.82	-50,000	-50,000	-50,000.00	-50,000.00
10-3628-000-000	INSURANCE PROCEEDS		-30,000				(82,535.81)	-6,071.56	-30,000	-30,000	-80,000.00	-30,000.00
10-3629-000-000	Lease-Active Re-Entry		-16,000				(14,666.63)	-15,999.96	-16,000	-16,000	-16,000.00	-16,000.00
10-3631-000-000	CIC - NATIONAL NETWORK GRANT		-10,000				(4,008.81)	-12,645.20	-9,000	-10,000	-10,000.00	-9,000.00
10-3633-000-000	Airport Credit Card Sales		-240,000					-185,986.72	-270,000	-240,000	-240,000.00	-240,000.00
10-3634-000-000	Tire Recycling Fee		-1,000				(3,687.60)	-2,578.80	-2,000	-1,000	-1,000.00	-1,000.00
10-3635-000-000	CIC - Miscellaneous		-15,000				(16,675.00)	-17,356.00	-17,000	-15,000	-15,000.00	-15,000.00
10-3640-000-000	SALE OF FIXED ASSET		-10,000		(40,000)		(50,703.36)	-12,872.97	-50,000	-50,000	-50,000.00	-10,000.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES		-20,000				(13,845.44)	-10,524.12	-30,000	-20,000	-20,000.00	-20,000.00
10-3660-000-000	Miscellaneous		-34,000				(35,283.86)	-82,029.29	-50,000	-34,000	-34,000.00	-34,000.00
10-3662-000-000	JAIL COMMISSARY		-20,000				(18,233.58)	-60,750.74	-55,000	-20,000	-20,000.00	-20,000.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS		-986,400					-5,700.00	-753,774	-986,400	-986,400.00	0.00
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP		-434,816		53,013			0.00	-525,109	-381,803	-381,803.00	-2,301,892.00
			-12,499,311.00		-3,739,287.00		(5,735,269.14)	-12,373,320.14	-13,121,959.00	-16,238,598.00	-16,238,598.00	-17,376,550.00
Commission												
10-4111-110-000	PERMANENT EMPLOYEES		188,500				173,068.10	188,822.11	192,100	188,500	188,500.00	194,000.00
10-4111-130-000	EMPLOYEE BENEFITS		115,000		10,000		115,152.64	123,624.06	110,000	125,000	125,000.00	135,000.00
10-4111-220-000	PUBLIC NOTICES		8,000		2,000		10,684.20	12,143.40	8,000	10,000	10,000.00	10,000.00
10-4111-230-000	TRAVEL		20,000				12,473.45	4,082.54	20,000	20,000	20,000.00	20,000.00
10-4111-231-000	TRAVEL		0				80.24	11,177.67	0	0.00	0.00	0.00
10-4111-232-000	TRAVEL		0					0.00	0	0.00	0.00	0.00
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES		1,800		700		2,354.81	3,083.31	2,800	2,500	2,500.00	1,800.00
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN		1,000					629.43	1,000	1,000	1,000.00	1,000.00
10-4111-310-000	PROFESSIONAL SERVICES		60,000				15,123.40	68,593.45	60,000	60,000	60,000.00	55,000.00
10-4111-610-000	MISCELLANEOUS		35,000				19,238.46	17,525.73	35,000	35,000	35,000.00	35,000.00
10-4111-740-000	EQUIPMENT		0					0.00	0	0.00	0.00	0.00
			429,300.00		12,700.00		348,175.30	429,681.70	428,900.00	442,000.00	442,000.00	451,800.00
District Court												
10-4121-622-000	SANITY HEARINGS		6,000				2,828.00	2,459.00	6,000	6,000	6,000.00	6,000.00
			6,000.00		0.00		2,828.00	2,459.00	6,000.00	6,000.00	6,000.00	6,000.00
Justice Court												
10-4122-110-000	PERMANENT EMPLOYEES		178,100				156,723.74	178,183.84	176,000	178,100	178,100.00	182,000.00
10-4122-120-000	TEMPORARY EMPLOYEES		0					0.00	0	0.00	0.00	0.00
10-4122-130-000	EMPLOYEE BENEFITS		104,000				95,934.08	102,149.19	97,000	104,000	104,000.00	112,000.00
10-4122-230-000	TRAVEL		4,000				3,803.17	4,753.74	4,500	4,000	4,000.00	4,500.00
10-4122-240-000	OFFICE SUPPLIES EXPENSES		5,500				2,760.76	5,504.64	5,000	5,500	5,500.00	5,500.00
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES		3,000				2,205.0	492.26	3,000	3,000	3,000.00	3,000.00
10-4122-740-000	EQUIPMENT		0					1,259.39	1,500	0.00	0.00	0.00
			294,600.00		0.00		259,442.25	292,343.06	287,000.00	294,600.00	294,600.00	307,000.00
Public Defender												
10-4126-310-000	PROFESSIONAL AND TECHNICAL		255,000				225,440.23	230,560.85	255,000	255,000	255,000.00	285,000.00
			255,000.00		0.00		225,440.23	230,560.85	255,000.00	255,000.00	255,000.00	285,000.00
Central Purchasing												
10-4133-240-000	OFFICE SUPPLIES		5,000				2,934.09	3,833.88	5,000	5,000	5,000.00	5,000.00
			5,000.00		0.00		2,934.09	3,833.88	5,000.00	5,000.00	5,000.00	5,000.00
Personnel												
10-4134-110-000	PERMANENT EMPLOYEES		103,300				94,710.96	99,141.44	100,500	103,300	103,300.00	107,000.00
10-4134-130-000	EMPLOYEE BENEFITS		57,000		1,500		53,422.62	54,952.01	55,000	58,500	58,500.00	62,000.00
10-4134-230-000	TRAVEL		2,500				1,573.82	1,003.36	2,500	2,500	2,500.00	2,500.00
10-4134-240-000	OFFICE SUPPLIES		10,000				5,914.73	7,082.86	10,000	10,000	10,000.00	10,000.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN		2,000				1,005.18	1,130.22	2,000	2,000	2,000.00	2,000.00

		12/31/2016		12/31/2016		12/31/2016		12/31/2015		Ammended 2016		2017 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Actual	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget	Budget	Budget		
10-4134-310-000	PROFESSIONAL & TECHNICAL	36,000	-	-	10,685.38	10,198.55	36,000	36,000.00	36,000.00	30,000.00			
10-4134-311-000	DRUG FREE WORK PLACE	11,000	-	-	7,456.10	10,511.25	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	-	-	609.58	478.33	700	700.00	700.00	700.00			
10-4134-314-000	Wellness Committee	3,000	-	-	399.95	805.27	3,000	3,000.00	3,000.00	3,000.00			
10-4134-315-000	Employee Gift Fund	2,000	-	-	1,221.00	2,030.58	2,000	2,000.00	2,000.00	2,000.00			
10-4134-740-000	EQUIPMENT	0	-	-	-	0.00	0	0.00	0.00	0.00			
		229,500.00		1,500.00	176,999.32	187,333.87	224,700.00	231,000.00	231,000.00	232,200.00			
Data Processing													
10-4136-110-000	PERMANENT EMPLOYEES	159,000	-	-	148,887.73	156,400.34	159,500	159,000.00	159,000.00	162,000.00			
10-4136-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0	0.00	0.00	0.00			
10-4136-130-000	EMPLOYEE BENEFITS	84,000	-	4,000	81,433.34	84,684.60	82,000	88,000.00	88,000.00	92,000.00			
10-4136-230-000	TRAVEL	3,000	-	-	174.82	2,444.18	3,000	3,000.00	3,000.00	3,000.00			
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	-	203.75	345.19	500	500.00	500.00	500.00			
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	40,000	-	-	23,132.70	31,863.27	40,000	40,000.00	40,000.00	40,000.00			
10-4136-255-000	Fuel & Lubricants	3,000	-	-	1,474.83	2,366.80	3,000	3,000.00	3,000.00	3,000.00			
10-4136-310-000	PROFESSIONAL AND TECHNICAL	200,000	-	7,000	206,537.43	191,277.65	190,435	207,000.00	207,000.00	200,000.00			
10-4136-740-000	EQUIPMENT	55,000	-	-	34,048.00	37,037.39	40,000	55,000.00	55,000.00	25,000.00			
		544,500.00		11,000.00	495,892.60	506,419.42	518,435.00	555,500.00	555,500.00	525,500.00			
Central Mailing													
10-4138-240-000	OFFICE SUPPLIES	3,500	-	500	3,598.02	2,949.09	3,500	4,000.00	4,000.00	3,500.00			
10-4138-241-000	POSTAGE	25,000	-	-	22,807.39	17,856.81	25,000	25,000.00	25,000.00	25,000.00			
		28,500.00		500.00	26,405.41	20,805.90	28,500.00	29,000.00	29,000.00	28,500.00			
Communications													
10-4139-110-000	PERMANENT EMPLOYEES	26,000	-	(18,000)	7,716.69	25,109.96	25,600	8,000.00	8,000.00	0.00			
10-4139-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0	0.00	0.00	0.00			
10-4139-130-000	EMPLOYEE BENEFITS	11,000	-	(7,000)	3,538.47	10,661.55	11,000	4,000.00	4,000.00	0.00			
10-4139-230-000	TRAVEL	0	-	-	-	0.00	0	0.00	0.00	0.00			
10-4139-240-000	OFFICE SUPPLIES	500	-	-	113.75	129.93	500	500.00	500.00	500.00			
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	-	-	13,900.31	7,294.87	20,000	20,000.00	20,000.00	20,000.00			
10-4139-270-000	UTILITIES	0	-	-	94.00	0.00	0	0.00	0.00	0.00			
10-4139-280-000	TELEPHONE	10,000	-	3,000	12,719.83	13,941.35	15,000	13,000.00	13,000.00	22,000.00			
10-4139-740-000	EQUIPMENT	20,000	-	8,000	27,400.00	49,400.00	45,000	28,000.00	28,000.00	0.00			
		87,500.00		-14,000.00	65,483.05	106,537.66	117,100.00	73,500.00	73,500.00	42,500.00			
Clerk/Auditor													
10-4141-110-000	PERMANENT EMPLOYEES	220,000	-	-	200,020.73	216,416.25	210,000	220,000.00	220,000.00	222,000.00			
10-4141-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0	0.00	0.00	0.00			
10-4141-130-000	EMPLOYEE BENEFITS	120,000	-	7,000	119,023.42	122,235.76	116,000	127,000.00	127,000.00	129,000.00			
10-4141-220-000	PUBLIC NOTICES	4,000	-	-	1,822.80	3,847.20	4,000	4,000.00	4,000.00	4,000.00			
10-4141-230-000	TRAVEL	5,000	-	-	3,607.82	4,702.12	5,000	5,000.00	5,000.00	5,000.00			
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	3,000	-	-	660.92	9,104.58	10,000	3,000.00	3,000.00	3,000.00			
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	-	-	10,247.36	12,004.66	13,000	12,000.00	12,000.00	12,000.00			
10-4141-330-000	EDUCATION	1,000	-	-	-	0.00	1,000	1,000.00	1,000.00	1,000.00			
10-4141-740-000	EQUIPMENT	0	-	-	-	0.00	0	0.00	0.00	0.00			
		365,000.00		7,000.00	335,383.05	368,310.57	359,000.00	372,000.00	372,000.00	376,000.00			
Treasurer													
10-4143-110-000	PERMANENT EMPLOYEES	108,000	-	-	99,366.78	108,675.65	108,200	108,000.00	108,000.00	111,000.00			
10-4143-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0	0.00	0.00	5,000.00			
10-4143-130-000	EMPLOYEE BENEFITS	49,000	-	7,000	51,713.02	53,190.06	49,000	56,000.00	56,000.00	61,000.00			
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	300	-	-	-	0.00	300	300.00	300.00	300.00			
10-4143-230-000	TRAVEL	5,000	-	-	1,628.21	2,289.26	5,000	5,000.00	5,000.00	5,000.00			
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	4,000	-	4,000	8,315.72	7,711.83	8,000	8,000.00	8,000.00	7,000.00			

12/21/2016										2017	
Account Number	Account Title	12/31/2016 Current year Budget	Current year Budget Change	12/31/2016 Current year Actual	12/31/2015 Prior year Actual	12/31/2015 Prior year Budget	Ammended 2016 Budget	Tentative Budget			
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	-	424.82	0.00	1,000	1,000.00	1,000.00	1,000.00		
10-4143-310-000	PROFESSIONAL AND TECHNICAL	1,000	-	-	0.00	0	1,000.00	1,000.00	1,000.00		
10-4143-740-000	EQUIPMENT	6,000	-	4,972.00	0.00	0	6,000.00	6,000.00	0.00		
		174,300.00	11,000.00	166,420.55	171,866.80	171,500.00	185,300.00	185,300.00	191,300.00		
Recorder											
10-4144-110-000	PERMANENT EMPLOYEES	153,000	-	140,848.25	158,412.22	167,000	153,000.00	153,000.00	158,000.00		
10-4144-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00		
10-4144-130-000	EMPLOYEE BENEFITS	86,000	5,500	85,266.14	91,574.34	88,000	91,500.00	91,500.00	99,000.00		
10-4144-230-000	TRAVEL	2,500	-	571.96	1,133.95	2,000	2,500.00	2,500.00	2,000.00		
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	595.32	1,580.19	2,500	2,500.00	2,500.00	2,500.00		
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	3,994.57	3,060.52	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	2,000.00		
10-4144-740-000	EQUIPMENT	12,000	-	9,479.49	545.00	0	12,000.00	12,000.00	0.00		
		262,500.00	5,500.00	240,755.73	256,306.22	266,000.00	268,000.00	268,000.00	267,500.00		
Attorney											
10-4145-110-000	PERMANENT EMPLOYEES	542,000	-	491,108.91	543,430.12	543,000	542,000.00	542,000.00	561,000.00		
10-4145-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00		
10-4145-130-000	EMPLOYEE BENEFITS	250,000	14,000	246,418.44	259,536.74	243,000	264,000.00	264,000.00	280,000.00		
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000	-	3,663.60	3,954.59	4,000	4,000.00	4,000.00	4,000.00		
10-4145-230-000	TRAVEL	6,000	500	6,148.09	6,243.77	6,000	6,500.00	6,500.00	7,000.00		
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	5,000	300	1,413.93	3,704.82	8,000	5,300.00	5,300.00	5,000.00		
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	4,000	-	1,965.54	4,235.59	4,000	4,000.00	4,000.00	5,000.00		
10-4145-310-000	PROFESSIONAL AND TECHNICAL	30,000	-	13,968.29	43,747.63	42,900	30,000.00	30,000.00	60,000.00		
10-4145-311-000	Indigent Capital Defense Fund	12,000	-	11,764.00	12,333.33	17,000	12,000.00	12,000.00	13,000.00		
10-4145-312-000	LAW LIBRARY	3,000	500	3,312.20	3,003.10	3,000	3,500.00	3,500.00	3,000.00		
10-4145-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00		
		856,000.00	15,300.00	779,763.00	880,189.69	870,900.00	871,300.00	871,300.00	938,000.00		
Assessor											
10-4146-110-000	PERMANENT EMPLOYEES	210,000	-	174,105.08	221,325.21	214,000	210,000.00	210,000.00	214,000.00		
10-4146-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00		
10-4146-130-000	EMPLOYEE BENEFITS	132,000	5,000	127,372.50	137,416.38	130,000	137,000.00	137,000.00	140,000.00		
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	2,000	-	2,070.00	2,527.00	2,000	2,000.00	2,000.00	2,500.00		
10-4146-230-000	TRAVEL	10,000	-	6,759.60	4,164.19	10,000	10,000.00	10,000.00	10,000.00		
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	3,000	-	260.69	2,808.79	4,000	3,000.00	3,000.00	1,500.00		
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	5,463.56	7,915.31	5,000	3,000.00	3,000.00	3,000.00		
10-4146-255-000	Fuel & Lubricants	2,000	-	237.33	434.61	1,500	2,000.00	2,000.00	2,000.00		
10-4146-310-000	PROFESSIONAL SERVICES	10,000	-	-	114,557.50	120,000	10,000.00	10,000.00	0.00		
10-4146-620-000	MISCELLANEOUS SERVICES	5,000	-	1,001.70	17,800.00	20,000	5,000.00	5,000.00	5,000.00		
10-4146-640-000	STATE TAX COMMISSION CHARGES	59,000	-	48,590.54	61,014.92	59,000	59,000.00	59,000.00	62,000.00		
10-4146-740-000	EQUIPMENT	4,000	-	157.24	0.00	0	4,000.00	4,000.00	0.00		
		440,000.00	5,000.00	366,018.24	569,963.91	565,500.00	445,000.00	445,000.00	440,000.00		
Attorney - Childrens Justice Center											
10-4147-110-000	PERMANENT EMPLOYEES	258,550	15,000	250,157.66	239,441.85	258,550	273,550.00	273,550.00	277,100.00		
10-4147-120-000	TEMPORARY EMPLOYEES	0	-	54.15	0.00	0	0.00	0.00	0.00		
10-4147-130-000	EMPLOYEE BENEFITS	110,000	45,000	140,541.59	142,696.09	130,000	155,000.00	155,000.00	162,000.00		
10-4147-230-000	TRAVEL	11,000	-	10,366.74	14,131.47	14,000	11,000.00	11,000.00	21,000.00		
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	296.23	786.20	1,500	1,500.00	1,500.00	5,000.00		
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	30,000	-	14,566.34	23,842.10	30,000	30,000.00	30,000.00	31,000.00		
10-4147-260-000	RENT	7,200	3,000	10,100.00	7,200.00	7,200	10,200.00	10,200.00	10,200.00		
10-4147-270-000	UTILITIES	7,300	-	6,993.49	7,144.88	7,300	7,300.00	7,300.00	7,900.00		
10-4147-280-000	TELEPHONE	7,400	-	6,766.00	8,605.70	7,400	7,400.00	7,400.00	8,700.00		

		12/31/2016		12/31/2016		12/31/2016		12/31/2015		Amended		2017
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2016 Budget	2016 Budget	2015 Budget	2016 Budget	Tentative Budget	
10-4147-310-000	PROFESSIONAL AND TECHNICAL	4,000	1,500	5,158.20	8,104.68	6,000	5,500.00	5,500.00	12,000.00	12,000.00		
10-4147-610-000	CIC - NON CONTRACT EXPENDITURES	8,000	-	3,265.30	703.69	10,000	8,000.00	8,000.00	8,000.00	8,000.00		
10-4147-740-000	EQUIPMENT	0	30,000	30,034.00	6,855.00	6,600	30,000.00	30,000.00	16,200.00	16,200.00		
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	9,000	-	-	6,000.00	10,000	9,000.00	9,000.00	9,000.00	9,000.00		
		453,950.00	94,500.00	478,299.70	465,511.66	488,550.00	548,450.00	548,450.00	568,100.00	568,100.00		
Non-Departmental												
10-4150-210-000	WATER SHARE ASSESSMENTS	5,000	-	2,740.09	3,188.23	6,000	5,000.00	5,000.00	5,000.00	5,000.00		
10-4150-310-000	AUDITING	40,000	6,000	45,881.00	40,735.00	40,000	46,000.00	46,000.00	40,000.00	40,000.00		
10-4150-510-000	INSURANCE	365,000	50,000	392,819.28	333,514.03	350,000	415,000.00	415,000.00	415,000.00	415,000.00		
10-4150-520-000	UNEMPLOYMENT INSURANCE	10,000	-	7,127.76	2,111.56	20,000	10,000.00	10,000.00	10,000.00	10,000.00		
10-4150-610-000	MISCELLANEOUS SUPPLIES	3,000	-	550.00	10,546.23	10,000	3,000.00	3,000.00	3,000.00	3,000.00		
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	12,000	-	12,106.00	12,340.85	12,000	12,000.00	12,000.00	14,000.00	14,000.00		
10-4150-623-000	RURAL UT. PUBLIC LANDS COUNCIL	0	-	-	25,531.00	26,000	0.00	0.00	0.00	0.00		
10-4150-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	15,000.00	15,000.00		
		435,000.00	56,000.00	461,224.13	427,966.90	464,000.00	491,000.00	491,000.00	502,000.00	502,000.00		
Courthouse												
10-4160-110-000	PERMANENT EMPLOYEES	72,200	-	46,674.00	37,806.89	54,000	72,200.00	72,200.00	62,000.00	62,000.00		
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00		
10-4160-130-000	EMPLOYEE BENEFITS	59,000	-	43,036.63	28,916.39	40,000	59,000.00	59,000.00	45,000.00	45,000.00		
10-4160-260-000	BUILDING AND GROUNDS	35,000	20,000	41,423.77	48,768.69	35,000	55,000.00	55,000.00	55,000.00	55,000.00		
10-4160-270-000	UTILITIES	40,000	75,000	105,695.60	61,088.12	45,000	115,000.00	115,000.00	115,000.00	115,000.00		
10-4160-310-000	PROFESSIONAL AND TECHNICAL	1,000	-	-	240.00	1,000	1,000.00	1,000.00	10,000.00	10,000.00		
10-4160-311-000	JANITORIAL SERVICE	1,000	-	-	0.00	1,000	1,000.00	1,000.00	2,000.00	2,000.00		
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	2,000	0.00	0.00	0.00	0.00		
10-4160-740-000	EQUIPMENT	0	-	-	5,226.94	10,000	0.00	0.00	0.00	0.00		
		208,200.00	95,000.00	236,830.00	182,047.03	188,000.00	303,200.00	303,200.00	289,000.00	289,000.00		

Account Number	Account Title	12/21/2016	12/31/2016	Current year	12/31/2016	12/31/2016	12/31/2015	12/31/2015	Amended	2017
			Current year	Budget Change	Actual	Prior year	Budget	Actual	2016	Tentative
			Budget						Budget	Budget
Engineering										
10-4163-110-000	PERMANENT EMPLOYEES		143,200	-	129,783.24	140,097.00	143,200	140,097.00	143,200.00	148,000.00
10-4163-120-000	TEMPORARY EMPLOYEES		0		-	0.00	0	0.00	0.00	0.00
10-4163-130-000	EMPLOYEE BENEFITS		52,000	6,000	53,287.13	57,106.01	52,000	57,106.01	58,000.00	60,000.00
10-4163-230-000	TRAVEL		1,000	-	264.78	405.66	1,000	405.66	1,000.00	1,000.00
10-4163-240-000	OFFICE SUPPLIES		1,000	-	68.11	194.24	1,000	194.24	1,000.00	1,000.00
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN		3,000	-	4,644.56	2,297.52	3,000	2,297.52	3,000.00	3,000.00
10-4163-255-000	Fuel & Lubricants		1,500	-	360.22	602.40	1,500	602.40	1,500.00	1,500.00
10-4163-310-000	PROFESSIONAL AND TECHNICAL		20,000	-	327.22	3,197.73	28,000	3,197.73	20,000.00	20,000.00
10-4163-610-000	MISCELLANEOUS SUPPLIES		2,800	-	999.93	1,996.10	2,800	1,996.10	2,800.00	2,800.00
10-4163-740-000	EQUIPMENT		1,500	-	-	0.00	0	0.00	1,500.00	1,500.00
			226,000.00	6,000.00	189,735.19	205,896.66	232,500.00	205,896.66	232,000.00	238,800.00
Safety										
10-4165-110-000	PERMANENT EMPLOYEES		50,000	-	46,406.82	16,856.20	18,500	16,856.20	50,000.00	51,000.00
10-4165-130-000	EMPLOYEE BENEFITS		27,000	3,000	26,510.41	10,106.05	9,200	10,106.05	30,000.00	31,500.00
10-4165-230-000	TRAVEL		2,000	-	538.12	0.00	500	0.00	2,000.00	2,000.00
10-4165-240-000	OFFICE SUPPLIES		1,000	-	397.32	0.00	0	0.00	1,000.00	1,000.00
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN		0	2,000	1,681.02	997.20	1,000	997.20	2,000.00	3,000.00
10-4165-251-000	Safety Incentives		2,000	-	-	0.00	0	0.00	2,000.00	2,000.00
10-4165-255-000	Fuel & Lubricants		2,000	-	-	0.00	500	0.00	2,000.00	2,000.00
10-4165-310-000	PROFESSIONAL AND TECHNICAL		3,000	-	405.00	999.00	1,000	999.00	3,000.00	3,000.00
10-4165-610-000	MISC SUPPLIES		3,000	-	1,588.45	195.00	0	195.00	3,000.00	3,000.00
10-4165-740-000	EQUIPMENT		0	-	-	0.00	0	0.00	0.00	5,000.00
			90,000.00	5,000.00	77,527.14	29,153.45	30,700.00	29,153.45	95,000.00	103,500.00
Elections										
10-4170-120-000	JUDGES OF ELECTION		10,000	1,000	10,416.50	3,335.00	5,000	3,335.00	11,000.00	10,000.00
10-4170-230-000	TRAVEL		2,000	-	-	0.00	500	0.00	2,000.00	2,000.00
10-4170-240-000	VOTING SUPPLIES		15,000	(1,000)	6,833.24	7,246.18	7,000	7,246.18	14,000.00	15,000.00
10-4170-740-000	EQUIPMENT		1,000	-	-	0.00	0	0.00	1,000.00	1,000.00
			28,000.00	0.00	17,249.74	10,581.18	12,500.00	10,581.18	28,000.00	28,000.00
Graphical Information Service										
10-4190-110-000	PERMANENT EMPLOYEES		148,000	-	129,551.85	148,283.50	147,000	148,283.50	148,000.00	151,000.00
10-4190-130-000	EMPLOYEE BENEFITS		80,000	10,000	82,760.45	83,800.17	80,700	83,800.17	90,000.00	90,000.00
10-4190-230-000	TRAVEL		3,000	-	2,935.44	5,417.51	6,500	5,417.51	3,000.00	5,000.00
10-4190-240-000	OFFICE SUPPLIES & EXPENSE		10,000	-	4,056.73	7,956.55	16,000	7,956.55	10,000.00	10,000.00
10-4190-242-000	BASE STATION EXPENDITURES		0	-	-	0.00	0	0.00	0.00	0.00
10-4190-255-000	Fuel & Lubricants		2,000	-	726.66	1,127.86	2,000	1,127.86	2,000.00	2,000.00
10-4190-310-000	PROFESSIONAL & TECHNICAL		22,500	-	13,296.32	16,496.00	25,000	16,496.00	22,500.00	25,000.00
10-4190-740-000	EQUIPMENT		0	-	-	24,547.08	29,900	24,547.08	0.00	15,000.00
			265,500.00	10,000.00	233,327.45	287,628.67	307,100.00	287,628.67	275,500.00	298,000.00
Industrial Park										
10-4194-110-000	PERMANENT EMPLOYEES		46,500	-	42,490.62	46,369.89	45,700	46,369.89	46,500.00	47,500.00
10-4194-130-000	EMPLOYEE BENEFITS		27,500	2,000	25,805.21	28,244.12	27,500	28,244.12	29,500.00	30,500.00
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN		11,000	-	5,668.49	4,672.15	11,000	5,668.49	11,000.00	8,000.00
10-4194-270-000	UTILITIES		13,000	-	10,763.54	12,515.12	13,000	12,515.12	13,000.00	15,000.00
10-4194-610-000	MISCELLANEOUS SUPPLIES		0	-	-	40.00	0	40.00	0.00	0.00
10-4194-740-000	EQUIPMENT		0	-	-	0.00	0	0.00	0.00	0.00
			98,000.00	2,000.00	84,727.86	91,841.28	97,200.00	91,841.28	100,000.00	101,000.00

Account Number		Account Title	12/31/2016		12/31/2016		12/31/2016		12/31/2015		12/31/2015		Amended 2016		2017 Tentative Budget	
			Current year	Budget	Budget Change	Actual	Current year	Actual	Prior year	Budget	Actual	Prior year	Budget	Budget	Budget	
Sheriff																
10-4210-110-000	PERMANENT EMPLOYEES			1,203,000	-	1,123,881.03		1,243,580.74	1,200,000		1,203,000.00		1,203,000.00		1,203,000.00	
10-4210-114-000	Swat Team - Pager Pay			0	-	2,400.00		7,200.00	0		0.00		0.00			
10-4210-115-000	ICAC Expenses			10,000	-	1,694.10		8,557.70	10,000		10,000.00		10,000.00		10,000.00	
10-4210-130-000	EMPLOYEE BENEFITS			860,000	60,000	847,539.09		874,781.35	850,000		920,000.00		920,000.00		920,000.00	
10-4210-210-000	SUBSCRIPTION AND MEMBERSHIP			2,500	-	2,073.20		2,072.00	2,500		2,500.00		2,500.00		2,500.00	
10-4210-230-000	TRAVEL			15,000	-	9,763.96		12,809.34	15,000		15,000.00		15,000.00		15,000.00	
10-4210-231-000	AUTOMOBILE OPERATION			120,000	-	81,888.51		104,170.08	120,000		120,000.00		120,000.00		120,000.00	
10-4210-232-000	Misc. Prisoner Transport Expen			0	-	(1,661.56)		677.80	0		0.00		0.00		0.00	
10-4210-240-000	OFFICE SUPPLIES AND EXPENSES			6,000	-	3,183.62		6,537.72	6,000		6,000.00		6,000.00		6,000.00	
10-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN			20,000	-	30,693.31		20,445.91	30,000		20,000.00		20,000.00		25,000.00	
10-4210-252-000	BUILDING MAINTENANCE			0	-	3,794.83		0.00	0		0.00		0.00		25,000.00	
10-4210-260-000	ICAC Expenses			2,000	-	1,599.46		2,016.91	2,000		2,000.00		2,000.00		2,000.00	
10-4210-270-000	UTILITIES - DETECTIVES BLDG			0	250	155.32		1,905.97	0		250.00		250.00		1,000.00	
10-4210-280-000	TELEPHONE			1,000	250	1,058.97		824.42	1,000		1,250.00		1,250.00		1,000.00	
10-4210-310-000	PROFESSIONAL & TECHNICAL			0	-	-		1,110.00	1,000		0.00		0.00		0.00	
10-4210-311-000	JANITORIAL			0	-	-		0.00	0		0.00		0.00		0.00	
10-4210-320-000	MERIT BOARD			1,500	-	455.98		853.78	1,500		1,500.00		1,500.00		1,500.00	
10-4210-330-000	EDUCATION			5,000	-	3,707.50		2,647.71	5,000		5,000.00		5,000.00		5,000.00	
10-4210-610-000	MISCELLANEOUS- UNIFORM ALLOWAN			15,000	2,500	16,425.00		17,362.50	18,000		17,500.00		17,500.00		16,500.00	
10-4210-620-000	INTER-LOCAL AGREEMENTS--CITIES			0	-	1,427.83		1,907.59	0		0.00		0.00		0.00	
10-4210-622-000	LIQUOR LAW ENFORCEMENT			26,000	-	-		3,490.00	26,000		26,000.00		26,000.00		26,000.00	
10-4210-740-000	EQUIPMENT			75,000	-	80,601.71		79,934.09	85,000		75,000.00		75,000.00		90,000.00	
10-4210-741-000	Grant Expenditures			0	-	-		0.00	0		0.00		0.00		0.00	
				2,362,000.00	63,000.00	2,210,681.86		2,392,885.61	2,373,000.00		2,425,000.00		2,425,000.00		2,469,500.00	
Victims Rights																
10-4211-110-000	PERMANENT EMPLOYEES			35,000	2,000	33,236.93		34,695.13	35,848		37,000.00		37,000.00		38,600.00	
10-4211-130-000	EMPLOYEE BENEFITS			26,500	2,000	25,467.94		28,162.39	26,500		28,500.00		28,500.00		30,000.00	
10-4211-230-000	TRAVEL			2,135	1,500	3,309.57		2,453.46	2,233		3,635.00		3,635.00		4,500.00	
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN			1,104	-	418.78		584.62	1,104		1,104.00		1,104.00		1,900.00	
10-4211-252-000	Emergency Funds			670	-	-		403.95	670		670.00		670.00		1,500.00	
				65,409.00	5,500.00	62,433.22		66,299.55	66,355.00		70,909.00		70,909.00		76,500.00	
Emergency Services																
10-4215-110-000	PERMANENT EMPLOYEES			144,000	-	128,907.17		124,604.74	139,000		144,000.00		144,000.00		144,000.00	
10-4215-114-000	Haz Mat Employees Training Pay			85,000	-	63,249.45		67,963.24	93,600		85,000.00		85,000.00		85,000.00	
10-4215-130-000	EMPLOYEE BENEFITS			94,000	5,000	82,794.16		77,683.69	82,000		99,000.00		99,000.00		94,000.00	
10-4215-230-000	TRAVEL			5,000	2,000	5,406.79		20,618.58	12,000		7,000.00		7,000.00		5,000.00	
10-4215-231-000	AUTOMOBILE OPERATION			0	-	1,025.89		4,023.56	7,000		0.00		0.00		2,000.00	
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES			2,500	-	3,018.40		3,459.44	4,000		2,500.00		2,500.00		2,500.00	
10-4215-241-000	Emergency Response Expenditure			75,000	-	75,040.17		77,765.23	75,000		75,000.00		75,000.00		75,000.00	
10-4215-242-000	EMPG Grant Expenditures			0	-	332.94		0.00	20,000		0.00		0.00		0.00	
10-4215-243-000	CR/CPIP GRANT EXPENDITURES			0	105,000	-		0.00	0		105,000.00		105,000.00		0.00	
10-4215-244-000	PDM PLANNING GRANT			0	30,000	6,475.00		0.00	0		30,000.00		30,000.00		0.00	
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN			25,000	-	10,579.86		56,280.26	50,000		25,000.00		25,000.00		25,000.00	
10-4215-255-000	Fuel & Lubricants			4,500	-	1,875.60		5,289.05	9,000		4,500.00		4,500.00		4,500.00	
10-4215-260-000	COMAND CENTER			1,000	-	1,343.62		14,103.91	10,000		1,000.00		1,000.00		2,000.00	
10-4215-261-000	Emergency Operation plan expen			1,500	-	-		2,061.58	5,000		1,500.00		1,500.00		0.00	
10-4215-263-000	Community Support			7,000	-	8,820.11		8,651.95	5,000		7,000.00		7,000.00		7,000.00	
10-4215-270-000	UTILITIES			6,500	-	5,115.15		6,277.56	7,000		6,500.00		6,500.00		6,500.00	
10-4215-280-000	TELEPHONE			0	-	-		0.00	0		0.00		0.00		0.00	
10-4215-310-000	STATE CONTRACTED SERVICES - DISPATC			327,000	-	312,228.00		321,343.00	327,000		327,000.00		327,000.00		327,000.00	
10-4215-311-000	Building Maint/Janitorial			0	-	577.19		4,628.55	6,000		0.00		0.00		5,000.00	

Account Number		Account Title	12/31/2016		Current year	12/31/2016		12/31/2015		Amended		2017
			Current year	Budget	Budget Change	Actual	Actual	Prior year	Budget	2016	Budget	Tentative
												Budget
10-4215-330-000	EDUCATION		5,500		-	7,768.96	6,241.48	5,500		5,500.00		5,500.00
10-4215-550-000	Rent-PS Annex(56-3628-000)		29,000		-	29,000.00	29,000.00	29,000		29,000.00		29,000.00
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN		900		-	148.76	600.00	900		900.00		900.00
10-4215-740-000	EQUIPMENT		0		-	388.24	2,008.00	30,000		0.00		0.00
10-4215-741-000	SHSP Homeland Security Grant		150,000		30,000	176,714.59	107,025.27	150,000		180,000.00		150,000.00
10-4215-742-000	EMPG Grant Expenditures-Assets		10,000		-	8,033.94		10,000		10,000.00		10,000.00
10-4215-743-000	PSIC GRANT EXPENDITURES		0		-	-	0.00	0		0.00		0.00
10-4215-744-000	CIB Grant Expenditures		0		-	-	0.00	0		0.00		0.00
10-4215-745-000	BVP & OJP Grant Expenditures		14,000		-	-	9,794.75	14,000		14,000.00		14,000.00
10-4215-746-000	UFRA Grant Expenditures		10,000		-	-	0.00	10,000		10,000.00		0.00
10-4215-747-000	VAWA Grant Expenditures		0		-	-	0.00	40,000		0.00		0.00
10-4215-748-000	CPIP GRANT EXPENDITURES		0		-	-	0.00	0		0.00		130,000.00
10-4215-749-000	MISC GRANT EXPENDITURES		0		-	-	0.00	0		0.00		20,000.00
Drug Court			997,400.00		172,000.00	928,843.99	949,423.84	1,141,000.00		1,169,400.00		1,143,900.00
10-4219-110-000	PERMANENT EMPLOYEES		155,000		-	92,543.85	115,784.14	155,000		155,000.00		136,000.00
10-4219-120-000	TEMPORARY EMPLOYEES		0		-	-	0.00	0		0.00		0.00
10-4219-130-000	EMPLOYEE BENEFITS		110,000		-	74,107.86	80,216.41	110,000		110,000.00		94,000.00
10-4219-230-000	TRAVEL		2,000		-	-	164.00	2,000		2,000.00		5,000.00
10-4219-250-000	Equipment Supplies & Maintenance		2,000		-	56.00	127.99	2,000		2,000.00		2,000.00
10-4219-255-000	Fuel & Lubricants		4,500		-	1,604.17	5,131.21	4,500		4,500.00		2,500.00
10-4219-280-000	TELEPHONE		0		-	-	0.00	0		0.00		75,000.00
10-4219-330-000	EDUCATION		2,000		-	-	0.00	2,000		2,000.00		0.00
10-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC		2,700		-	1,650.00	1,800.00	2,700		2,700.00		0.00
10-4219-741-000	Grant Expenditures		0		-	-	0.00	0		0.00		0.00
Ambulance			278,200.00		0.00	169,961.88	203,223.75	278,200.00		278,200.00		314,500.00
10-4227-110-000	PERMANENT EMPLOYEES		565,000		-	470,730.06	512,177.53	545,000		565,000.00		600,000.00
10-4227-130-000	EMPLOYEE BENEFITS		250,000		-	228,978.48	241,070.14	225,000		250,000.00		270,000.00
10-4227-230-000	TRAVEL		1,000		-	291.81	0.00	1,000		1,000.00		1,000.00
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES		51,000		-	41,070.52	45,135.98	53,000		51,000.00		50,000.00
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN		20,000		8,000	27,915.36	19,780.87	20,000		28,000.00		25,000.00
10-4227-255-000	Fuel & Lubricants		30,000		-	15,217.34	21,848.33	33,000		30,000.00		30,000.00
10-4227-260-000	BUILDING MAINTENANCE		8,000		-	9,426.24	9,147.22	10,000		8,000.00		8,000.00
10-4227-270-000	Ambulance Utilities		30,000		-	24,940.42	26,453.61	35,000		30,000.00		30,000.00
10-4227-300-000	STATE MEDICAID		0		35,000	23,621.37	11,473.58	0		35,000.00		35,000.00
10-4227-330-000	Training and education		3,000		-	3,640.33	634.75	3,000		3,000.00		3,000.00
10-4227-340-000	EMS Conference Expenditures		5,000		-	4,365.20	5,882.94	5,000		5,000.00		5,000.00
10-4227-550-000	Rent-MBA Ambulance-(56-3627)		108,000		-	108,000.00	108,000.00	108,000		108,000.00		108,000.00
10-4227-610-000	MEDICAL SUPPLIES		20,000		-	19,781.75	16,096.40	22,000		20,000.00		20,000.00
10-4227-620-000	UNIFORMS		8,000		-	3,217.89	5,002.73	8,000		8,000.00		8,000.00
10-4227-630-000	E.M.S. GRANT EXPENSES		0		-	-	0.00	0		0.00		0.00
10-4227-740-000	EQUIPMENT		6,000		10,187	14,636.51	201,799.80	220,000		16,187.00		246,000.00
			1,105,000.00		53,187.00	995,833.28	1,224,503.88	1,288,000.00		1,158,187.00		1,439,000.00

Account Number	Account Title	12/21/2016			12/31/2016			12/31/2015			2017		
		Current year	Budget	Budget Change	Current year	Actual	Prior year	Actual	Prior year	Budget	Amended 2016	Tentative Budget	
County Jail													
10-4230-110-000	PERMANENT EMPLOYEES	-	1,010,000	-	935,187.02	942,117.86	1,010,000	1,010,000.00	1,010,000.00	1,030,000.00			
10-4230-130-000	EMPLOYEE BENEFITS	10,000	700,000		665,277.03	656,497.75	707,000	710,000.00	710,000.00	710,000.00			
10-4230-230-000	TRAVEL	-	4,000	-	5,655.65	5,072.86	6,000	4,000.00	4,000.00	5,000.00			
10-4230-240-000	OFFICE SUPPLIES	-	5,000	-	1,935.26	4,532.60	5,000	5,000.00	5,000.00	12,000.00			
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	-	10,000	-	14,417.66	12,797.80	10,000	10,000.00	10,000.00	10,000.00			
10-4230-255-000	Fuel & Lubricants	-	10,000	-	6,711.82	11,180.72	10,000	10,000.00	10,000.00	70,000.00			
10-4230-260-000	BUILDING MAINTENANCE	30,000	50,000		73,157.66	57,208.91	50,000	80,000.00	80,000.00	0.00			
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	0	0.00	0.00	85,000.00			
10-4230-270-000	JAIL UTILITIES	5,000	75,000		78,222.20	82,802.32	75,000	80,000.00	80,000.00	0.00			
10-4230-310-000	PROFESSIONAL AND TECHNICAL	3,500	0		3,500.00	0.00	0	3,500.00	3,500.00	0.00			
10-4230-320-000	MEDICAL CARE - PRISONERS	-	125,000	-	113,389.31	146,716.43	125,000	125,000.00	125,000.00	145,000.00			
10-4230-330-000	EDUCATION - JAILORS	-	5,000	-	8,789.42	1,500.00	5,000	5,000.00	5,000.00	5,000.00			
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	2,500	12,500		14,475.00	17,152.80	16,500	15,000.00	15,000.00	15,000.00			
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	-	155,644.86	177,215.00	175,000	175,000.00	175,000.00	185,000.00			
10-4230-740-000	EQUIPMENT	-	34,000	-	28,006.95	25,701.00	60,000	34,000.00	34,000.00	0.00			
Public Health		51,000.00	2,215,500.00		2,104,369.84	2,140,496.05	2,254,500.00	2,266,500.00	2,266,500.00	2,276,000.00			
10-4310-310-000	CONTRACTED SERVICES	-	130,000	-	126,244.00	125,362.00	136,000	130,000.00	130,000.00	130,000.00			
Mental Health		0.00	130,000.00		126,244.00	125,362.00	136,000.00	130,000.00	130,000.00	130,000.00			
10-4320-310-000	CONTRACTED SERVICES	-	230,000	-	111,632.00	226,417.00	230,000	230,000.00	230,000.00	230,000.00			
Indigent & Poor		0.00	230,000.00		111,632.00	226,417.00	230,000.00	230,000.00	230,000.00	230,000.00			
10-4330-620-000	INDIGENT BURIAL	-	10,000	-	8,400.00	12,018.37	16,000	10,000.00	10,000.00	12,000.00			
Landfill		0.00	10,000.00		8,400.00	12,018.37	16,000.00	10,000.00	10,000.00	12,000.00			
10-4424-110-000	PERMANENT EMPLOYEES	8,000	108,000		104,100.82	113,445.98	108,000	116,000.00	116,000.00	116,000.00			
10-4424-130-000	EMPLOYEE BENEFITS	-	46,500	-	36,991.55	43,634.82	44,600	46,500.00	46,500.00	50,000.00			
10-4424-230-000	TRAVEL	(4,000)	13,000		7,143.41	6,483.80	13,000	9,000.00	9,000.00	13,000.00			
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	18,000	21,000		37,841.40	12,659.25	25,000	39,000.00	39,000.00	21,000.00			
10-4424-255-000	Fuel & Lubricants	4,000	0		-	0.00	0	4,000.00	4,000.00	21,000.00			
10-4424-270-000	UTILITIES	-	7,000	-	4,935.72	5,579.69	7,000	7,000.00	7,000.00	7,000.00			
10-4424-310-000	GARBAGE DUMPING ECDC	7,000	80,000		82,206.20	83,084.56	80,000	87,000.00	87,000.00	80,000.00			
10-4424-320-000	Tire Disposal	(18,000)	40,000	-	-	20,000.00	80,000	22,000.00	22,000.00	40,000.00			
10-4424-610-000	MISCELLANEOUS SUPPLIES	-	1,000	-	536.06	0.00	1,000	1,000.00	1,000.00	1,000.00			
10-4424-740-000	EQUIPMENT	-	60,000	-	60,000.00	0.00	10,000	60,000.00	60,000.00	0.00			
Maint & Abatement		15,000.00	376,500.00		333,755.16	284,888.10	368,600.00	391,500.00	391,500.00	349,000.00			
10-4450-110-000	PERMANENT EMPLOYEES	-	214,000	-	195,195.04	225,839.16	218,800	214,000.00	214,000.00	226,000.00			
10-4450-120-000	TEMPORARY EMPLOYEES	-	13,000	-	(190.06)	54.00	13,000	13,000.00	13,000.00	14,000.00			
10-4450-130-000	EMPLOYEE BENEFITS	23,000	123,000		131,203.98	131,673.77	123,000	146,000.00	146,000.00	158,000.00			
10-4450-230-000	TRAVEL	-	2,000	-	1,087.47	209.40	2,000	2,000.00	2,000.00	2,000.00			
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	-	35,000	-	33,964.88	20,877.72	36,000	35,000.00	35,000.00	35,000.00			
10-4450-255-000	Fuel & Lubricants	-	20,000	-	9,623.23	10,991.47	20,000	20,000.00	20,000.00	20,000.00			
10-4450-270-000	UTILITIES	-	4,000	-	2,317.46	2,740.81	4,000	4,000.00	4,000.00	4,000.00			
10-4450-410-000	SPECIAL SUPPLIES CHEMICALS	(9,000)	80,000		60,901.86	63,699.55	80,000	71,000.00	71,000.00	80,000.00			
10-4450-740-000	EQUIPMENT	9,000	0		-	0.00	0	9,000.00	9,000.00	17,000.00			
		23,000.00	491,000.00		434,103.86	456,085.88	496,800.00	514,000.00	514,000.00	556,000.00			

		12/22/2016	12/31/2016	12/31/2016	12/31/2016	12/31/2016	12/31/2015	12/31/2015	Amended 2016	2017 Tentative Budget
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Prior year Budget	Prior year Budget	Budget	Budget
Recreation - Television										
10-4560-110-000	PERMANENT EMPLOYEES	26,000	16,000	35,906.46	25,202.40	23,600	42,000.00	48,000.00		
10-4560-130-000	EMPLOYEE BENEFITS	11,000	15,000	14,626.64	10,401.52	10,000	26,000.00	30,000.00		
10-4560-230-000	TRAVEL	1,200	-	181.60	1,142.79	1,500	1,200.00	500.00		
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	10,000	30,480.93	21,733.37	20,000	30,000.00	20,000.00		
10-4560-255-000	Fuel & Lubricants	2,000	-	2,069.33	2,412.40	2,000	2,000.00	2,000.00		
10-4560-270-000	UTILITIES	28,000	-	24,104.89	30,998.08	33,000	28,000.00	28,000.00		
10-4560-310-000	PROFESSIONAL AND TECHNICAL	4,500	-	4,919.34	2,561.89	4,500	4,500.00	4,600.00		
10-4560-740-000	EQUIPMENT	0	-	1,858.00	56,099.38	57,000	0.00	15,000.00		
		92,700.00	41,000.00	114,147.19	150,551.83	151,600.00	133,700.00	148,100.00		
Library										
10-4580-620-000	BOOKMOBILE	110,000	-	96,835.50	97,700.00	105,000	110,000.00	110,000.00		
		110,000.00	0.00	96,835.50	97,700.00	105,000.00	110,000.00	110,000.00		
Ag Extension										
10-4610-110-000	PERMANENT EMPLOYEES	26,300	2,500	26,381.12	28,270.96	26,300	28,800.00	28,800.00		
10-4610-120-000	Temporary Employees	2,500	-	(93.62)	0.00	2,500	2,500.00	2,500.00		
10-4610-130-000	EMPLOYEE BENEFITS	13,000	3,000	13,494.27	14,289.09	13,000	16,000.00	16,000.00		
10-4610-230-000	TRAVEL	12,000	-	7,354.93	10,692.29	12,000	12,000.00	12,000.00		
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,016.06	1,664.30	2,500	2,500.00	2,500.00		
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	4,000	-	2,560.69	4,224.86	4,000	4,000.00	5,000.00		
10-4610-611-000	AFTER SCHOOL - 4H/YFP	1,600	-	583.17	1,668.48	2,020	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		
10-4610-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	1,800.00		
10-4610-741-000	Grant Expenditures	0	-	-	0.00	0	0.00	0.00		
		62,900.00	5,500.00	53,296.62	61,809.98	63,320.00	68,400.00	71,200.00		
Contributions										
10-4820-541-000	SEUAG	33,000	-	36,130.00	32,130.00	32,130	33,000.00	38,000.00		
10-4820-542-000	COUNCIL ON AGING - CENTER	331,000	-	331,000.00	416,717.00	416,717	331,000.00	293,368.00		
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	449,802	-	550,502.00	550,502.00	550,502	449,802.00	499,602.00		
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	103,050	59,000	103,050.00	122,950.00	122,950	162,050.00	162,050.00		
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000	-	9,000.00	9,000.00	9,000	9,000.00	9,000.00		
10-4820-546-000	RSVP PROGRAM	10,600	-	17,185.00	29,200.00	29,200	10,600.00	0.00		
10-4820-547-000	PLANNED PARENTHOOD	0	-	-	0.00	0	0.00	0.00		
10-4820-548-000	Canyon Country Partnership	0	-	-	1,400.00	1,400	0.00	0.00		
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	-	0.00	0	0.00	0.00		
10-4820-552-000	CARBON CHAMBER OF COMMERCE	0	-	-	0.00	0	0.00	0.00		
10-4820-554-000	GOOSEBERRY CONTINGENCY	0	-	-	0.00	0	0	0		
10-4820-556-000	Distribution of State PILT	130,000	-	125,943.00	125,503.00	130,000	130,000.00	130,000.00		
10-4820-559-000	CARBON COUNTY AIRPORT	0	-	-	0.00	0	0.00	0.00		
10-4820-563-000	MBA(Rent SEUDH,Lease-ActiveRE)	0	-	-	0.00	0	0.00	0.00		
10-4820-565-000	Miscellaneous Contributions	51,000	-	64,134.93	46,888.00	50,000	51,000.00	51,000.00		
10-4820-566-000	Contribution Carbon Rec	0	-	-	0.00	0	0.00	361,730.00		
10-4820-564-000	CONTRIBUTION CAPITAL PROJECTS	0	-	-	0.00	0	0.00	0.00		
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	0	-	-	0.00	0	0.00	281,400.00		
		1,117,452.00	59,000.00	1,236,944.93	1,334,290.00	1,341,899.00	1,176,452.00	1,826,150.00		
Total Expenditures		15,426,411.00	812,187.00	14,258,345.36	15,453,195.20	16,234,359.00	16,238,598.00	17,376,550.00		
Revenue		-12,499,311.00	-3,739,287.00	-5,735,269.14	-12,373,320.14	-13,121,959.00	-16,238,598.00	-17,376,550.00		

		12/21/2016		12/31/2016		12/31/2016		12/31/2015		12/31/2015		Amended 2016 Budget		2017 Tentative Budget	
Account Number	Account Title			Current year Budget Change	Current year Actual	Current year Actual		Prior year Actual	Prior year Budget						
Travel															
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN		-230,000	(10,000)	-195,145.15		-237,281.13	-220,000.00	-240,000.00			-227,400.00			
15-3350-000-000	STATE MATCHING FUNDS		0	-	0.00		0.00	0.00	0.00						
15-3362-000-000	Marquee Partners		0	-	0.00		0.00	0.00	0.00						
15-3363-000-000	Restaurant Tax		-200,000	(35,000)	-175,793.87		-235,419.84	-212,900.00	-235,000.00			-225,000.00			
15-3364-000-000	Price City Ryder		0	-	0.00		0.00	0.00	0.00						
15-3370-000-000	FHWA - Byway Partners Matching		0	-	0.00		-12,806.95	-19,400.00	0.00						
15-3660-000-000	MISCELLANEOUS REVENUE		-20,000	-	0.00		-130.68	-10,000.00	-20,000.00			-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		-100,000	-	0.00		0.00	-162,000.00	-100,000.00			-100,000.00			
Total Revenue			-550,000	-45,000	-370,939		-485,639	-624,300	-595,000			-572,400			
15-4681-110-000	PERMANENT EMPLOYEES		114,600	30,000	93,629.61		105,101.73	114,600.00	144,600.00			122,000.00			
15-4681-120-000	Temporary Employee		0	-	0.00		0.00	0.00	0.00			0.00			
15-4681-130-000	EMPLOYEE BENEFITS		46,000	15,000	54,293.48		65,917.13	60,000.00	61,000.00			66,000.00			
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS		1,000	-	893.93		898.80	1,000.00	1,000.00			1,000.00			
15-4681-230-000	TRAVEL		7,000	-	4,417.83		9,922.58	10,000.00	7,000.00			7,000.00			
15-4681-240-000	OFFICE SUPPLIES		2,000	-	451.60		546.47	3,000.00	2,000.00			2,000.00			
15-4681-241-000	POSTAGE & POSTAGE MACHINE		2,000	-	388.73		945.00	4,500.00	2,000.00			2,000.00			
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN		2,000	-	1,948.02		1,920.15	4,000.00	2,000.00			2,000.00			
15-4681-255-000	Fuel & Lubricants		3,000	-	820.54		1,396.77	3,000.00	3,000.00			4,000.00			
15-4681-280-000	TELEPHONE		3,000	-	1,809.49		2,532.32	3,500.00	3,000.00			3,000.00			
15-4681-480-000	Advertising, Printing, Promos		55,000	-	24,709.18		99,390.52	120,000.00	55,000.00			75,000.00			
15-4681-481-000	LOCAL PROMOTIONS		2,000	-	1,217.70		751.39	2,000.00	2,000.00			2,000.00			
15-4681-482-000	PHOTOGRAPHY		2,000	-	1,214.85		1,172.54	5,000.00	2,000.00			2,000.00			
15-4681-483-000	Restaurant Tax Expenditures		247,600	-	248,831.73		47,783.19	222,000.00	247,600.00			229,100.00			
15-4681-485-000	Meetings, training & conferenc		2,000	-	1,815.51		2,272.90	3,000.00	2,000.00			3,000.00			
15-4681-540-000	Shipping		800	-	15.03		97.55	800.00	800.00			1,800.00			
15-4681-541-000	Byway Matching Funds		0	-	1,270.00		18,180.40	19,400.00	0.00			0.00			
15-4681-610-000	MISCELLANEOUS		2,000	-	709.82		386.28	3,000.00	2,000.00			2,000.00			
15-4681-611-000	Travel Shows		8,000	-	3,768.75		2,868.86	8,000.00	8,000.00			8,000.00			
15-4681-620-000	NINE MILE COTTON WOOD GLEN		2,500	-	2,499.96		2,708.29	2,500.00	2,500.00			3,000.00			
15-4681-621-000	Printing - County Seat		27,500	-	27,500.00		0.00	25,000.00	27,500.00			17,500.00			
15-4681-622-000	STATE MATCHING FUNDS		20,000	-	8,205.00		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			0.00			
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS		0	-	0.00		162,000.00	0.00	0.00			0.00			
Total Expenditures			550,000	45,000	480,411		526,793	624,300	595,000			572,400			
			0.00	0.00	109,471.74		41,154.37	0.00	0.00			0.00			

		12/21/2016		12/31/2016		Current year		12/31/2015		12/31/2015		Amended		2017	
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Prior year	Actual	Prior year	Budget	Actual	Prior year	Budget	Budget	Tentative	Budget
Leisure Services (Carbon Rec)															
19-3370-000-000	CARBON COUNTY	0		-	0.00	0.00		0.00	0.00	0.00	0.00	0.00		-361,730.00	0.00
19-3371-000-000	CARBON REC AND TRANS	-412,100		50,000	-404,180.00	-404,180.00		-404,180.00		-404,180.00		-362,100.00		0.00	0.00
19-3375-000-000	CARBON SCHOOL DISTRICT	0		-	0.00	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00
19-3410-559-000	FEES-SPECIAL EVENTS	-35,000		(60,000)	-59,060.80	-49,496.31		-49,496.31	-30,000.00	-30,000.00	-30,000.00	-95,000.00		-40,000.00	-40,000.00
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-1,900		(3,000)	-3,295.50	-2,930.00		-2,930.00	-1,500.00	-1,500.00	-1,500.00	-4,900.00		-2,500.00	-2,500.00
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000		-	-3,116.00	-2,487.00		-2,487.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00		-3,000.00	-3,000.00
19-3410-576-000	FEES-WRESTLING	-4,000		-	-3,553.50	-11,792.95		-11,792.95	-2,500.00	-2,500.00	-2,500.00	-4,000.00		-4,000.00	-4,000.00
19-3410-577-000	FEES-OUTDOOR TOURS	-6,000		2,000	-3,515.00	-4,172.00		-4,172.00	-6,000.00	-6,000.00	-6,000.00	-4,000.00		-3,500.00	-3,500.00
19-3410-578-000	FEES-SOCCER	-8,000		6,000	-2,462.00	-3,781.00		-3,781.00	-10,000.00	-10,000.00	-10,000.00	-2,000.00		-2,500.00	-2,500.00
19-3410-583-000	FEES-SOFTBALL COED	-6,750		2,000	-4,739.52	-4,820.00		-4,820.00	-6,000.00	-6,000.00	-6,000.00	-4,750.00		-4,500.00	-4,500.00
19-3410-592-000	FEES-JUNIOR SPORTS CAMP	0		-	0.00	0.00		0.00	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	0.00		0.00	0.00
19-3410-617-000	FEES-TENNIS-YOUTH	-1,200		-	-900.00	-1,166.00		-1,166.00	-2,000.00	-2,000.00	-2,000.00	-1,200.00		-1,200.00	-1,200.00
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-10,000		(2,000)	-12,603.50	-14,311.50		-14,311.50	-10,000.00	-10,000.00	-10,000.00	-12,000.00		-11,000.00	-11,000.00
19-3410-625-000	FEES-SOFTBALL GIRLS	0		(10,000)	-10,117.00	0.00		0.00	0.00	0.00	0.00	-10,000.00		-10,000.00	-10,000.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-2,000		-	-1,520.00	-1,550.00		-1,550.00	-3,000.00	-3,000.00	-3,000.00	-2,000.00		-2,000.00	-2,000.00
19-3410-629-000	FEES-SOFTBALL-MENS	-4,000		-	-2,175.00	-4,000.00		-4,000.00	-5,000.00	-5,000.00	-5,000.00	-4,000.00		-2,000.00	-2,000.00
19-3410-630-000	FEES-T BALL	-6,000		-	-6,217.00	-5,148.00		-5,148.00	-7,000.00	-7,000.00	-7,000.00	-6,000.00		-5,000.00	-5,000.00
19-3410-632-000	FEES-BASKETBALL-YOUTH	-13,500		-	-12,235.79	-10,423.00		-10,423.00	-13,500.00	-13,500.00	-13,500.00	-13,500.00		-12,000.00	-12,000.00
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000		-	-5,750.00	-10,126.50		-10,126.50	-6,000.00	-6,000.00	-6,000.00	-6,000.00		-6,000.00	-6,000.00
19-3410-655-000	FEES-COMMUNITY EDUCATION	-4,000		(4,000)	-8,708.00	-9,557.50		-9,557.50	-5,000.00	-5,000.00	-5,000.00	-8,000.00		-9,000.00	-9,000.00
19-3410-658-000	FEES-TACKLE FOOTBALL	-11,500		5,350	-4,844.00	-12,436.50		-12,436.50	-11,500.00	-11,500.00	-11,500.00	-6,150.00		-10,000.00	-10,000.00
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,800		-	-1,550.00	0.00		0.00	-2,500.00	-2,500.00	-2,500.00	-2,800.00		-2,000.00	-2,000.00
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-20,000		(4,000)	-24,545.00	-19,530.30		-19,530.30	-21,000.00	-21,000.00	-21,000.00	-24,000.00		-21,000.00	-21,000.00
19-3410-668-000	FEES-Equipment Rental	-9,000		(3,000)	-11,567.19	-6,194.78		-6,194.78	-15,000.00	-15,000.00	-15,000.00	-12,000.00		-10,000.00	-10,000.00
19-3410-669-000	FEES - GUN RANGE	-25,000		(10,000)	-38,671.02	-35,745.87		-35,745.87	-25,000.00	-25,000.00	-25,000.00	-35,000.00		-30,000.00	-30,000.00
19-3410-670-000	FEES - GUN RANGE MERCHANDISE	-100		-	0.00	0.00		0.00	-500.00	-500.00	-500.00	-100.00		-100.00	-100.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	0		(50,000)	0.00	0.00		0.00	0.00	0.00	0.00	-50,000.00		-100,000.00	-100,000.00
Total Revenue		-591,850	-80,650	-625,326	-613,849	-590,180		-613,849	-590,180	-590,180	-590,180	-672,500		-653,030	-653,030
19-4559-120-000	TEMPORARY EMPLOYEES	17,000		10,000	19,089.03	21,819.80		21,819.80	14,000.00	14,000.00	14,000.00	27,000.00		18,000.00	18,000.00
19-4559-130-000	EMPLOYEE BENEFITS	1,700		-	474.40	1,246.70		1,246.70	1,400.00	1,400.00	1,400.00	1,700.00		1,800.00	1,800.00
19-4559-250-000	SUPPLIES	12,300		15,000	32,437.09	22,492.42		22,492.42	11,600.00	11,600.00	11,600.00	27,300.00		18,200.00	18,200.00
19-4559-260-000	Misc Donations	1,000		1,000	7,418.62	5,823.39		5,823.39	0.00	0.00	0.00	2,000.00		2,000.00	2,000.00
19-4560-110-000	ADMINISTRATOR SALARY	131,000		-	101,878.75	93,605.79		93,605.79	122,500.00	122,500.00	122,500.00	131,000.00		137,000.00	137,000.00
19-4560-111-000	CLERICAL SALARIES	28,300		-	22,373.99	24,084.93		24,084.93	28,400.00	28,400.00	28,400.00	28,300.00		30,380.00	30,380.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000		10,000	26,840.54	34,834.97		34,834.97	20,000.00	20,000.00	20,000.00	30,000.00		20,000.00	20,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	95,000		-	78,685.90	75,422.77		75,422.77	90,000.00	90,000.00	90,000.00	95,000.00		90,000.00	90,000.00
19-4560-131-000	BENEFITS-CLERICAL	12,800		-	6,950.28	7,135.04		7,135.04	12,800.00	12,800.00	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		0.00	0.00	0.00	0.00	0.00		0.00	0.00
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300		-	42.00	327.00		327.00	300.00	300.00	300.00	300.00		300.00	300.00
19-4560-220-000	ADVERTISING	6,000		-	5,028.00	5,480.25		5,480.25	5,000.00	5,000.00	5,000.00	6,000.00		6,000.00	6,000.00
19-4560-230-000	TRAVEL-ADMINISTRATION	0		-	267.84	0.00		0.00	0.00	0.00	0.00	0.00		250.00	250.00
19-4560-240-000	OFFICE SUPPLIES	2,000		1,500	2,615.38	1,821.26		1,821.26	2,000.00	2,000.00	2,000.00	3,500.00		2,500.00	2,500.00
19-4560-250-000	EQUIPMENT MAINTENANCE	9,000		-	10,328.22	6,630.08		6,630.08	9,000.00	9,000.00	9,000.00	9,000.00		9,000.00	9,000.00

Account Number	Account Title	12/31/2016		Current year Budget Change	12/31/2016		12/31/2015		Amended 2016		2017 Tentative Budget
		Current year Budget	Actual		Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget	Budget	
19-4636-130-000	EMPLOYEE BENEFITS	420	86.68	-	194.16	420.00	420.00	420.00	420.00	420.00	
19-4636-250-000	SUPPLIES	1,380	899.72	-	5,630.13	1,380.00	1,380.00	1,380.00	1,380.00	1,380.00	
19-4655-120-000	TEMPORARY EMPLOYEES	2,700	6,626.40	3,500	8,352.80	3,500.00	3,500.00	6,200.00	6,200.00	7,000.00	
19-4655-130-000	EMPLOYEE BENEFITS	270	206.57	250	227.22	350.00	350.00	520.00	520.00	700.00	
19-4655-250-000	SUPPLIES	1,030	640.71	-	1,158.69	1,150.00	1,150.00	1,030.00	1,030.00	1,300.00	
19-4658-120-000	TEMPORARY EMPLOYEES	4,900	2,458.01	-	6,247.99	4,900.00	4,900.00	4,900.00	4,900.00	4,000.00	
19-4658-130-000	EMPLOYEE BENEFITS	490	188.07	-	398.85	490.00	490.00	490.00	490.00	400.00	
19-4658-250-000	SUPPLIES	8,610	4,502.12	-	8,214.57	8,610.00	8,610.00	8,610.00	8,610.00	5,600.00	
19-4659-120-000	TEMPORARY EMPLOYEES	1,800	1,088.00	-	0.00	3,000.00	3,000.00	1,800.00	1,800.00	1,600.00	
19-4659-130-000	EMPLOYEE BENEFITS	180	63.68	-	0.00	300.00	300.00	180.00	180.00	160.00	
19-4659-250-000	SUPPLIES	820	216.88	-	0.00	700.00	700.00	820.00	820.00	240.00	
19-4662-250-000	SUPPLIES - Ballard Golf Tournament	20,000	24,884.97	-	19,275.20	21,000.00	21,000.00	20,000.00	20,000.00	21,000.00	
19-4668-120-000	TEMPORARY EMPLOYEES	6,000	320.00	-	1,208.00	12,000.00	12,000.00	6,000.00	6,000.00	6,000.00	
19-4668-130-000	EMPLOYEE BENEFITS	600	0.00	-	92.40	1,200.00	1,200.00	600.00	600.00	600.00	
19-4668-250-000	SUPPLIES	2,400	10,877.63	2,500	2,100.67	6,800.00	6,800.00	4,900.00	4,900.00	3,400.00	
19-4669-110-000	EMPLOYEES	42,600	52,374.76	-	51,394.48	42,080.00	42,080.00	42,600.00	42,600.00	75,000.00	
19-4669-120-000	PART TIME EMPLOYEES	20,000	297.55	-	0.00	10,000.00	10,000.00	20,000.00	20,000.00	20,000.00	
19-4669-130-000	EMPLOYEE BENEFITS	22,600	22,807.94	-	23,032.67	22,600.00	22,600.00	22,600.00	22,600.00	45,000.00	
19-4669-132-000	PART TIME BENEFITS	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	
19-4669-230-000	TRAVEL	250	0.00	-	0.00	250.00	250.00	250.00	250.00	250.00	
19-4669-240-000	OFFICE SUPPLIES	250	319.90	250	142.39	250.00	250.00	500.00	500.00	250.00	
19-4669-241-000	GUN RANGE - MERCHANDISE	100	34.90	-	44.18	500.00	500.00	100.00	100.00	100.00	
19-4669-255-000	FUEL AND LUBRICANTS	3,000	2,265.72	-	2,485.47	3,000.00	3,000.00	3,000.00	3,000.00	2,500.00	
19-4669-260-000	BLDG & GROUNDS MAINT	11,000	11,499.99	-	10,353.64	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	
19-4669-270-000	UTILITIES - PROPANE	5,000	2,895.31	-	2,467.71	6,000.00	6,000.00	5,000.00	5,000.00	4,000.00	
19-4669-271-000	UTILITIES - WATER	10,000	10,083.31	-	18,252.32	10,000.00	10,000.00	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	500.00	
19-4669-280-000	TELEPHONE	500	346.54	-	348.20	500.00	500.00	500.00	500.00	500.00	
19-4669-311-000	EVENTS & ADVERTISEMENT	250	250.00	-	0.00	250.00	250.00	250.00	250.00	250.00	
19-4669-740-000	EQUIPMENT	0	118.38	150	4,411.92	0.00	0.00	150.00	150.00	0	
Total Expenditures		591,850	570,237	80,650	558,537	590,180	590,180	672,500	672,500	653,030	
		0.00	-55,088.80	0.00	-55,311.77	0.00	0.00	0.00	0.00	0.00	

12/21/2016										2017
Account Number	Account Title	12/31/2016 Current year Budget	Current year Budget Change	12/31/2016 Current year Actual	12/31/2015 Prior year Actual	12/31/2015 Prior year Budget	Amended 2016 Budget	Tentative 2017 Budget		
Municipal Services Fund										
20-3110-000-000	GENERAL PROPERTY TAXES	-289,346	-	-	-276,796.89	-291,654	-289,346.00	-300,000.00	-300,000.00	
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-7,000	-	(6,036.56)	-6,825.94	-8,500	-7,000.00	-7,000.00	-7,000.00	
20-3130-000-000	SALES AND USE TAXES	-1,000,000	-	(742,984.87)	-997,713.19	-950,000	-1,000,000.00	-1,000,000.00	-1,000,000.00	
20-3135-000-000	SALES AND USE TAXES - TRANSPORTATIO	0	(243,000)	(243,792.84)	0.00	0	-243,000.00	-550,000.00	-550,000.00	
20-3191-000-000	IN LIEU OF FEES-MOTOR VEHICLES	-30,000	-	(31,222.70)	-38,354.58	-30,000	-30,000.00	-30,000.00	-30,000.00	
20-3221-000-000	BUILDING PERMITS	-40,000	-	(45,998.92)	-43,594.80	-50,000	-40,000.00	-40,000.00	-40,000.00	
20-3225-000-000	ANIMAL LICENSES	-1,000	-	(1,465.00)	-1,145.00	-1,000	-1,000.00	-1,000.00	-1,000.00	
20-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,070,000	1,070,000	-	-1,096,402.00	-1,110,000	0.00	0.00	0.00	
20-3341-000-000	Security Surcharge	-47,000	47,000	(39,091.59)	-39,479.56	-42,000	0.00	0.00	0.00	
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,700,000	243,000	(343,322.36)	-1,207,100.44	-1,141,000	-1,457,000.00	-1,200,000.00	-1,200,000.00	
20-3358-000-000	STATE LIQUOR ALLOTMENT	-27,000	27,000	(1,724.65)	-21,189.79	-26,000	0.00	0.00	0.00	
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-1,217,100	606,800	(570,820.00)	-2,504,880.53	-2,388,246	-610,300.00	0.00	0.00	
20-3373-000-000	WELLINGTON CITY	0	(10,000)	(11,016.70)	-1,303.85	-5,000	-10,000.00	-5,000.00	-5,000.00	
20-3375-000-000	SUNNYSIDE CITY	0	-	-	0.00	0	0.00	0.00	0.00	
20-3376-000-000	HELPER CITY	0	(4,500)	(4,592.73)	-6,261.99	-10,000	-4,500.00	-2,000.00	-2,000.00	
20-3377-000-000	SCOFIELD CITY	0	(2,000)	(1,741.77)	-201.60	0	-2,000.00	0.00	0.00	
20-3380-000-000	Miscellaneous State Grants	0	-	(60,093.40)	-3,509.36	-10,000	0.00	0.00	0.00	
20-3383-000-000	SHSP Homeland Security grant	-150,000	150,000	(80,990.17)	-143,767.46	-150,000	0.00	0.00	0.00	
20-3384-000-000	Haz Mat Restitution Fees	0	-	-	0.00	-30,000	0.00	0.00	0.00	
20-3385-000-000	EMPG Grant	-44,000	44,000	(37,353.82)	-52,000.00	-50,000	0.00	0.00	0.00	
20-3387-000-000	CIB Grant	0	-	-	0.00	0	0.00	0.00	0.00	
20-3388-000-000	Office of Justice Programs Gra	0	-	-	0.00	0	0.00	0.00	0.00	
20-3389-000-000	Four Corners-Drug Court	0	-	-	0.00	0	0.00	0.00	0.00	
20-3390-000-000	UFRA	-10,000	10,000	-	0.00	-10,000	0.00	0.00	0.00	
20-3391-000-000	VAWA Grant	0	-	-	0.00	-40,000	0.00	0.00	0.00	
20-3413-000-000	ZONING FEES	-2,000	(1,000)	(3,437.75)	-2,805.00	-3,500	-3,000.00	-2,000.00	-2,000.00	
20-3417-000-000	Sheriff Transportation Fees	-4,000	-	(1,168.89)	-1,441.00	-3,000	-4,000.00	0.00	0.00	
20-3421-000-000	SPECIAL SHERIFF SERVICES	-75,000	75,000	(77,440.88)	-80,612.89	-70,000	0.00	0.00	0.00	
20-3425-000-000	ANIMAL CONTROL FEES	-20,000	-	(16,408.00)	-21,445.97	-20,000	-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	(20,000)	(28,307.03)	-27,812.37	-7,000	-27,000.00	-20,000.00	-20,000.00	
20-3660-000-000	Miscellaneous	0	-	(4,550.00)	-75,680.54	-40,100	0.00	0.00	0.00	
20-3662-000-000	Demolition Derby	-36,000	-	(57,846.07)	-37,243.97	-40,000	-36,000.00	-36,000.00	-36,000.00	
20-3870-000-000	CONTRIBUTIONS - PRIOR YEARS	-1,632,904	1,314,300	-	0.00	0	-318,604.00	-768,850.00	-768,850.00	
20-3871-000-000	CONTRIBUTIONS - CCRSSD	0	-	-	-166,883.95	-1,000,000	0.00	0.00	0.00	
		-7,409,350.00	3,306,600.00	-2,411,406.70	-6,854,452.67	-7,527,000.00	-4,102,750.00	-3,983,850.00	-3,983,850.00	
Planning & Zoning										
20-4180-110-000	PERMANENT EMPLOYEES	50,500	-	34,683.06	47,146.44	50,450	50,500.00	62,000.00	62,000.00	
20-4180-111-000	Forester/Ordinance Enforcer	0	-	-	0.00	0	0.00	0.00	0.00	
20-4180-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	
20-4180-130-000	EMPLOYEE BENEFITS	27,000	-	19,286.11	28,457.16	27,000	27,000.00	34,000.00	34,000.00	
20-4180-220-000	PUBLIC NOTICES	1,500	-	352.80	1,898.40	2,000	1,500.00	1,500.00	1,500.00	
20-4180-230-000	TRAVEL	2,000	-	1,306.77	2,353.43	2,000	2,000.00	2,000.00	2,000.00	
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,391.03	3,031.73	2,500	2,500.00	2,500.00	2,500.00	
20-4180-255-000	Fuel & Lubricants	1,000	-	719.56	542.92	700	1,000.00	1,000.00	1,000.00	
20-4180-260-000	Building and grounds	0	-	174.90	0.00	2,000	0.00	0.00	0.00	
20-4180-270-000	UTILITIES	0	-	-	4,200.26	5,000	0.00	0.00	0.00	
20-4180-310-000	PROFESSIONAL AND TECHNICAL	500	-	471.00	388.00	500	500.00	500.00	500.00	
		85,000.00	0.00	59,385.23	88,018.34	92,150.00	85,000.00	103,500.00	103,500.00	

County Unincorporated Contracts									
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR	0	-	-	0.00	0	0.00	0.00	0.00
20-4220-610-000	CITY POLICE & ANIMAL CONTROL CONTR	32,000	-	14,000.00	28,000.00	32,000	32,000.00	32,000.00	32,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	160,000	-	97,000.00	81,250.00	95,000	160,000.00	160,000.00	190,000.00
		192,000.00	0.00	111,000.00	109,250.00	127,000.00	192,000.00	192,000.00	222,000.00
Range Fire Department									
20-4221-220-000	PUBLIC NOTICES	250	-	-	0.00	250	250.00	250.00	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-	951.10	752.81	1,400	1,500.00	1,500.00	1,500.00
20-4221-290-000	FIRE TOOLS	600	-	-	0.00	600	600.00	600.00	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL	26,000	-	12,738.38	17,702.23	25,000	26,000.00	26,000.00	26,000.00
20-4221-330-000	TRAINING	1,500	-	-	0.00	1,400	1,500.00	1,500.00	1,500.00
20-4221-390-000	WILDLAND INITIAL ATTACK	57,000	-	47,953.00	51,725.00	55,000	57,000.00	57,000.00	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND	0	-	-	0.00	0	0.00	0.00	99,000.00
20-4221-740-000	EQUIPMENT	46,000	-	-	0.00	45,000	46,000.00	46,000.00	0.00
		132,850.00	0.00	61,642.48	70,180.04	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
20-4225-231-000	AUTOMOBILE OPERATION	1,000	-	1,357.33	790.55	1,000	1,000.00	1,000.00	1,000.00
20-4225-240-000	OFFICE SUPPLIES & EXPENSES	1,000	-	-	415.80	1,000	1,000.00	1,000.00	1,000.00
20-4225-241-000	Emergency Response Expenditure	10,000	-	-	72.13	10,000	10,000.00	10,000.00	10,000.00
20-4225-242-000	Demolition Derby Expenditures	15,000	-	30,243.44	26,578.37	27,000	15,000.00	15,000.00	15,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	6,767.87	14,625.24	14,500	3,000.00	3,000.00	3,000.00
20-4225-255-000	Fuel & Lubricants	2,000	-	1,441.18	1,456.21	2,000	2,000.00	2,000.00	2,000.00
20-4225-270-000	UTILITIES	10,000	-	7,238.24	7,770.95	10,000	10,000.00	10,000.00	10,000.00
20-4225-280-000	TELEPHONE	1,000	-	-	0.00	1,000	1,000.00	1,000.00	1,000.00
20-4225-311-000	Building Maint./Janitorial	1,000	-	-	325.00	1,000	1,000.00	1,000.00	1,000.00
20-4225-330-000	EDUCATION	2,000	-	-	5,000.00	5,000	2,000.00	2,000.00	2,000.00
20-4225-740-000	Equipment	10,000	-	-	21,075.00	21,500	10,000.00	10,000.00	10,000.00
		61,000.00	0.00	47,048.06	78,109.25	99,000.00	61,000.00	61,000.00	61,000.00
Building Inspection									
20-4242-110-000	PERMANENT EMPLOYEES	94,500	-	84,281.92	91,097.61	96,500	94,500.00	94,500.00	74,000.00
20-4242-130-000	EMPLOYEE BENEFITS	63,000	2,000	61,581.23	62,347.86	60,000	65,000.00	65,000.00	57,000.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	1,000	-	250.00	515.00	1,000	1,000.00	1,000.00	1,000.00
20-4242-230-000	TRAVEL	2,000	-	1,585.41	875.66	2,000	2,000.00	2,000.00	2,000.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	1,294.90	581.98	2,000	2,000.00	2,000.00	2,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE	1,000	-	298.55	2,423.96	1,000	1,000.00	1,000.00	1,000.00
20-4242-255-000	Fuel & Lubricants	4,000	-	1,136.65	2,354.15	4,000	4,000.00	4,000.00	4,000.00
20-4242-310-000	Professional & Technical	4,500	-	11,528.41	313.00	4,500	4,500.00	4,500.00	4,500.00
20-4242-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00
		172,000.00	2,000.00	161,957.07	160,509.22	171,000.00	174,000.00	174,000.00	145,500.00
Public Lands									
20-4250-110-000	PERMANENT EMPLOYEES	67,000	-	60,775.48	61,327.00	60,000	67,000.00	67,000.00	68,000.00
20-4250-130-000	EMPLOYEE BENEFITS	23,000	2,000	23,182.81	23,443.89	22,000	25,000.00	25,000.00	26,000.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	400	-	-	520.00	300	400.00	400.00	500.00
20-4250-230-000	TRAVEL	3,000	-	2,017.23	3,384.03	3,000	3,000.00	3,000.00	3,500.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	560.80	89.72	500	500.00	500.00	1,000.00
20-4250-250-000	EQUIPMENT MAINTENANCE	2,500	-	895.19	1,319.34	2,600	2,500.00	2,500.00	2,500.00
20-4250-255-000	Fuel & Lubricants	1,500	-	452.53	798.37	1,500	1,500.00	1,500.00	1,000.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	1,000	-	524.99	254.73	1,000	1,000.00	1,000.00	1,500.00
		98,900.00	2,000.00	88,409.03	91,137.08	90,900.00	100,900.00	100,900.00	104,000.00
Predator Control									
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	14,000	-	7,000.00	14,000.00	14,000	14,000.00	14,000.00	14,000.00
		14,000.00	0.00	7,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00

Animal Control									
20-4253-110-000	PERMANENT EMPLOYEES	135,000	-	128,598.03	138,662.76	135,600	135,000.00	142,000.00	
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	54.15	0.00	0	0.00		
20-4253-130-000	EMPLOYEE BENEFITS	86,000	-	69,977.77	79,734.16	77,000	86,000.00	93,000.00	
20-4253-230-000	TRAVEL	6,000	-	4,477.04	4,234.92	4,000	6,000.00	2,000.00	
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	2,500	-	2,970.50	2,063.36	2,500	2,500.00	2,500.00	
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	9,851.99	12,138.03	10,000	10,000.00	10,000.00	
20-4253-255-000	Fuel & Lubricants	9,500	-	5,709.55	7,973.01	9,000	9,500.00	9,500.00	
20-4253-260-000	BUILDING AND GROUNDS	6,000	-	5,486.77	4,269.26	6,000	6,000.00	6,000.00	
20-4253-270-000	UTILITIES	19,000	-	16,816.36	17,382.46	19,000	19,000.00	19,000.00	
20-4253-450-000	SPECIAL SUPPLIES	7,500	-	5,512.24	3,689.97	7,500	7,500.00	5,000.00	
20-4253-455-000	Vet Expenses	9,000	-	8,124.22	10,306.16	9,000	9,000.00	9,000.00	
20-4253-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	5,000.00	
		290,500.00	257,578.62	279,600.00	280,504.09	279,600.00	290,500.00	303,000.00	
Street Lighting									
20-4410-280-000	UTILITIES	20,000	-	17,267.44	16,386.01	18,000	20,000.00	20,000.00	
		20,000.00	0.00	17,267.44	16,386.01	18,000.00	20,000.00	20,000.00	
Highway - Class B Road									
20-4415-110-000	PERMANENT EMPLOYEES	600,000	-	600,000.00	700,000.00	700,000	600,000.00	600,000.00	
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	285,000	-	284,060.70	250,000.00	250,000	285,000.00	285,000.00	
20-4415-255-000	FUELS & LUBRICANTS	200,000	-	146,000.00	194,319.08	250,000	200,000.00	200,000.00	
20-4415-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00	0.00	
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	730,000	-	736,645.06	730,000.00	730,000	730,000.00	730,000.00	
20-4415-423-000	CONTRACTED SERVICES	0	-	-	2,527.00	0	0.00	0.00	
20-4415-740-000	EQUIPMENT	185,000	-	183,085.99	47,884.08	70,000	185,000.00	0.00	
		2,000,000.00	0.00	1,949,791.75	1,924,730.16	2,000,000.00	2,000,000.00	1,815,000.00	
Highway - General									
20-4420-110-000	PERMANENT EMPLOYEES	203,500	-	95,617.00	94,769.86	140,000	203,500.00	219,000.00	
20-4420-120-000	TEMPORARY EMPLOYEES	50,000	-	4,608.49	28,035.33	50,000	50,000.00	50,000.00	
20-4420-130-000	EMPLOYEE BENEFITS	476,000	-	417,174.36	447,375.37	435,000	476,000.00	476,000.00	
20-4420-230-000	TRAVEL	2,000	-	454.46	0.00	2,000	2,000.00	2,000.00	
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	3,384.32	1,985.64	2,000	2,000.00	2,000.00	
20-4420-245-000	Safety Supplies	2,500	-	2,100.00	373.99	5,000	2,500.00	2,500.00	
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	135,000	-	42,071.29	117,767.10	150,000	135,000.00	115,000.00	
20-4420-255-000	FUELS & LUBRICANTS	50,000	-	411.07	0.00	0	50,000.00	50,000.00	
20-4420-260-000	BUILDING AND GROUNDS	4,000	-	4,810.40	606.31	8,000	4,000.00	4,000.00	
20-4420-270-000	UTILITIES	30,000	-	21,662.55	24,718.09	30,000	30,000.00	30,000.00	
20-4420-310-000	PROFESSIONAL AND TECHNICAL	8,000	-	1,600.38	7,529.00	10,000	8,000.00	8,000.00	
20-4420-330-000	Education/Training	2,000	-	-	0.00	2,000	2,000.00	2,000.00	
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	-	0.00	0	0.00	0.00	
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	60,000	-	2,275.10	125,384.50	200,000	60,000.00	60,000.00	
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	2,500	-	1,560.00	2,015.00	2,500	2,500.00	2,500.00	
20-4420-740-000	Equipment	0	-	9,308.00	0.00	0	0.00	35,000.00	
		1,027,500.00	0.00	607,037.42	850,560.19	1,036,500.00	1,027,500.00	1,058,000.00	
Library									
20-4580-540-000	CITY LIBRARY CARDS	5,000	-	-	4,000.00	5,000	5,000.00	5,000.00	
		5,000.00	0.00	0.00	4,000.00	5,000.00	5,000.00	5,000.00	
Total revenue									
		-7,409,350.00	3,306,600.00	-2,411,406.70	-6,854,452.67	-7,527,000.00	-4,102,750.00	-3,983,850.00	
Total Expense		4,098,750.00	4,000.00	3,368,117.10	3,687,384.38	4,061,800.00	4,102,750.00	3,983,850.00	
Diff Surplus/(Deficit)		3,310,600.00	-3,310,600.00	-956,710.40	3,167,068.29	3,465,200.00	0.00	0.00	

Account Number	Account Title	12/21/2016		12/31/2016		12/31/2016		12/31/2015		12/31/2015		Amended		2017	
		Current year		Current year		Current year		Prior year		Prior year		2016		Tentative	
		Budget	Budget Change	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Carbon County RDA															
21-3330-000-000	Use of Fund Balance	-720,000	-	0	0	0.00	-437,000.00	-720,000.00	-720,000.00	(730,000.00)					
21-3340-000-000	Incremental Tax Disbursement	-30,000	-	0	0	-26,429.93	-13,000.00	-30,000.00	-30,000.00	(20,000.00)					
Total Revenue		-750,000	0	0	0	-26,430	-450,000	-750,000	-750,000	-750,000					
21-4960-250-000	Ridge Road Projects	750,000	-	1214	1214	0.00	450,000.00	750,000.00	750,000.00	750,000					
Total Expenditures		750,000	0	1,214	1,214	0	450,000	750,000	750,000	750,000					

12/21/2016													
Account Number	Account Title	12/31/2016		Current year Budget Change	12/31/2016		12/31/2015		12/31/2015		Ammded 2016		2017 Tentative Budget
		Budget			Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget				
Council on Aging													
24-3310-000-000	FEDERAL TITLE III	-37,875	-	-	-30,845.49	-36,946.59	-41,283.00	-37,875.00	-41,283.00	-37,875.00	-47,632.00	-47,632.00	
24-3370-000-000	CARBON COUNTY	-271,125	-	-	-331,000.00	-416,717.00	-416,717.00	-271,125.00	-416,717.00	-271,125.00	-293,368.00	-293,368.00	
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	-5,500.00	-5,500.00	
24-3611-000-000	PROJECT INCOME - BUS DONATIONS	-3,500	-	-	-3,841.00	-4,905.50	-4,500.00	-3,500.00	-4,500.00	-3,500.00	-3,500.00	-3,500.00	
24-3612-000-000	PROJECT INCOME - CERAMICS	-3,000	-	-	-1,778.55	-1,949.45	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-3,000	-	-	-3,976.50	-2,538.50	-2,400.00	-3,000.00	-2,400.00	-3,000.00	-3,000.00	-3,000.00	
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-500	-	-	-374.00	-391.00	-500.00	-500.00	-500.00	-500.00	-500.00	-500.00	
24-3615-000-000	PROJECT INCOME - TRIPS	-5,000	-	-	-530.00	-920.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	
24-3620-000-000	RENT	-1,000	-	-	-1,200.00	-680.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	-1,000.00	
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500	-	-	-200.00	-1,225.00	-500.00	-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	0.00	0.00	
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	54,000	-	-	49,195.95	47,302.58	54,000.00	54,000.00	54,000.00	54,000.00	56,250.00	56,250.00	
24-4970-111-000	CLERICAL EMPLOYEES	14,000	-	-	10,525.04	12,335.58	14,000.00	14,000.00	14,000.00	14,000.00	16,500.00	16,500.00	
24-4970-112-000	SERVICE - CUSTODIAN	58,000	-	-	26,954.69	47,581.49	58,000.00	58,000.00	58,000.00	58,000.00	60,250.00	60,250.00	
24-4970-113-000	SERVICE - BUS DRIVERS	25,300	-	-	15,643.71	23,110.15	25,300.00	25,300.00	25,300.00	25,300.00	28,000.00	28,000.00	
24-4970-130-000	BENEFITS - ADMINISTRATIVE	78,100	(33,000)	-	28,133.85	70,569.67	40,100.00	45,100.00	40,100.00	45,100.00	48,000.00	48,000.00	
24-4970-131-000	BENEFITS - CLERICAL	10,400	-	-	10,535.77	5,463.71	10,400.00	10,400.00	10,400.00	10,400.00	11,500.00	11,500.00	
24-4970-132-000	BENEFITS - CUSTODIAN	13,000	19,000	-	27,336.75	12,372.76	43,000.00	32,000.00	43,000.00	32,000.00	35,000.00	35,000.00	
24-4970-133-000	BENEFITS - BUS	10,800	14,000	-	23,356.91	12,361.64	18,800.00	24,800.00	18,800.00	24,800.00	27,000.00	27,000.00	
24-4970-230-000	TRAVEL - STAFF	250	-	-	0.00	121.90	250.00	250.00	250.00	250.00	250.00	250.00	
24-4970-231-000	TRAVEL - TRIPS	5,000	-	-	243.00	316.80	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
24-4970-242-000	POSTAGE	250	-	-	53.87	149.00	250.00	250.00	250.00	250.00	250.00	250.00	
24-4970-243-000	NEWSLETTERS	4,000	-	-	0.00	3,498.20	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00	
24-4970-250-000	EQUIPMENT MAINTENANCE	6,000	-	-	4,436.10	5,087.22	7,200.00	6,000.00	7,200.00	6,000.00	6,000.00	6,000.00	
24-4970-251-000	BUS MAINTENANCE--PRICE	7,000	-	-	5,727.46	12,108.16	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	
24-4970-252-000	BUS - FUEL - EAST CARBON	5,000	-	-	1,308.83	2,388.94	5,000.00	5,000.00	5,000.00	5,000.00	4,000.00	4,000.00	
24-4970-255-000	Fuel & Lubricants	12,500	-	-	8,448.38	10,300.96	11,300.00	12,500.00	11,300.00	12,500.00	11,000.00	11,000.00	
24-4970-260-000	BUILDING AND GROUNDS	10,000	-	-	8,892.97	6,488.28	10,000.00	10,000.00	10,000.00	10,000.00	15,000.00	15,000.00	
24-4970-261-000	JANITORIAL	5,000	-	-	2,932.99	4,027.84	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
24-4970-271-000	UTILITIES - EAST CARBON	0	-	-	8,973.20	10,574.04	9,800.00	0.00	9,800.00	0.00	11,000.00	11,000.00	
24-4970-320-000	CONTRACT SERVICES	6,400	-	-	8,272.73	6,263.69	6,000.00	6,400.00	6,000.00	6,400.00	8,000.00	8,000.00	
24-4970-550-000	Lease-MBA-Restoration(56-3622)	0	-	-	0.00	140,000.00	140,000.00	0.00	140,000.00	0.00	0.00	0.00	
24-4970-611-000	SPECIAL PROJECTS	3,000	-	-	2,466.82	1,047.69	3,000.00	3,000.00	3,000.00	3,000.00	5,000.00	5,000.00	
24-4970-612-000	CERAMICS	3,000	-	-	2,469.92	1,634.73	3,000.00	3,000.00	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	0.00	0.00	
	Revenue	-331,000.00	0.00	0.00	-379,245.54	-471,773.04	-480,400.00	-331,000.00	-480,400.00	-331,000.00	-363,000.00	-363,000.00	
	Expenditures	331,000.00	0.00	0.00	245,908.94	435,105.03	480,400.00	331,000.00	480,400.00	331,000.00	363,000.00	363,000.00	
		0.00	0.00	0.00	-133,336.60	-36,668.01	0.00	0.00	0.00	0.00	0.00	0.00	

12/21/2016										2017	
Account Number	Account Title	12/31/2016		Current year Budget Change	12/31/2016		12/31/2015		Amended		
		Budget	Actual		Current year Actual	Prior year Actual	Budget	Budget			
Nutrition Program											
25-3311-000-000	FEDERAL TITLE III	-76,878	-	-50,933.01	-75,771.50	-70,936.00	-76,878.00	-101,228.00			
25-3312-000-000	USDA CASH IN LIEU	-45,570	-	-45,074.25	-44,932.19	-46,754.00	-45,570.00	-37,905.00			
25-3313-000-000	FEDERAL TITLE XX	-6,700	-	-5,354.26	-9,223.50	-6,958.00	-6,700.00	-6,165.00			
25-3370-000-000	CARBON COUNTY	-425,802	-	-550,502.00	-550,502.00	-550,502.00	-425,802.00	-499,602.00			
25-3371-000-000	PRICE CITY	-3,000	-	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00			
25-3380-000-000	UNITED WAY	0	-	0.00	0.00	0.00	0.00	0.00			
25-3611-000-000	PROJECT INCOME - MEALS	-150,000	-	-102,741.13	-139,707.06	-150,000.00	-150,000.00	-115,000.00			
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-2,000	-	-2,724.50	-2,101.25	-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			
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	38,000	(15,000)	19,666.51	35,326.44	38,000.00	23,000.00	22,800.00			
25-4970-111-000	SERVICE - CLERICAL	32,600	(5,000)	26,271.36	26,979.43	32,600.00	27,600.00	32,600.00			
25-4970-112-000	SERVICE - COOKS	86,600	15,000	108,128.17	142,586.49	156,000.00	101,600.00	140,000.00			
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	32,000	(15,000)	14,321.16	4,204.14	32,000.00	17,000.00	27,000.00			
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	29,500	(5,000)	19,308.50	26,796.36	29,500.00	24,500.00	29,500.00			
25-4970-115-000	SERVICE - JANITORIAL	39,600	(15,000)	22,107.29	45,816.75	39,600.00	24,600.00	23,000.00			
25-4970-130-000	BENEFITS - ADMINISTRATIVE	86,400	(70,000)	19,958.75	133,597.81	24,200.00	16,400.00	20,000.00			
25-4970-131-000	BENEFITS - CLERICAL	10,800	-	11,627.47	6,475.83	20,800.00	10,800.00	12,000.00			
25-4970-132-000	BENEFITS - COOKS	39,500	70,000	107,774.13	60,485.62	99,500.00	109,500.00	118,000.00			
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	20,400	-	1,278.04	1,254.76	20,400.00	20,400.00	6,000.00			
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	8,800	15,000	24,182.17	12,468.81	18,800.00	23,800.00	26,000.00			
25-4970-135-000	BENEFITS - JANITORIAL	15,300	20,000	35,460.52	14,430.66	25,300.00	35,300.00	36,000.00			
25-4970-230-000	TRAVEL - DRIVERS	250	-	0.00	0.00	250.00	250.00	250.00			
25-4970-231-000	TRAVEL - STAFF AND OTHER	250	-	129.60	130.55	250.00	250.00	250.00			
25-4970-240-000	OFFICE SUPPLIES - PRICE	3,000	-	680.93	1,774.09	3,000.00	3,000.00	3,000.00			
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	-	2,964.00	7,500.17	7,000.00	5,000.00	5,000.00			
25-4970-251-000	MAINTENANCE - EQUIPMENT	4,000	-	3,791.86	3,807.24	4,000.00	4,000.00	4,000.00			
25-4970-255-000	Fuel & Lubricants	8,000	-	2,335.78	4,737.86	6,000.00	8,000.00	7,000.00			
25-4970-260-000	BUILDING IMPROVEMENTS	0	-	0.00	0.00	0.00	0.00	0.00			
25-4970-271-000	UTILITIES	48,000	-	41,915.47	49,167.55	48,000.00	48,000.00	48,000.00			
25-4970-280-000	TELEPHONE - PRICE	2,500	-	2,663.27	1,934.57	1,500.00	2,500.00	3,000.00			
25-4970-311-000	DIETITIAN	450	-	449.00	420.00	450.00	450.00	500.00			
25-4970-480-000	SUPPLIES - MOBILE MEALS	15,000	5,000	13,853.51	15,132.54	15,000.00	20,000.00	15,000.00			
25-4970-481-000	SUPPLIES - KITCHEN	8,000	-	7,009.48	8,049.38	8,000.00	8,000.00	10,000.00			
25-4970-482-000	SUPPLIES - RAW FOOD	176,000	-	152,068.29	196,942.37	200,000.00	176,000.00	176,000.00			
25-4970-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00			
	Revenue	-709,950.00	0.00	-760,329.15	-825,237.50	-830,150.00	-709,950.00	-764,900.00			
	Expenditures	709,950.00	0.00	637,945.26	800,019.42	830,150.00	709,950.00	764,900.00			
		0.00	0.00	-122,383.89	-25,218.08	0.00	0.00	0.00			

12/21/2016		12/31/2016	Current year	12/31/2016	12/31/2015	12/31/2015	12/31/2015	2017
Account Number	Account Title	Current year Budget	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Amended 2016 Budget	Tentative Budget
Revenue								
26-3474-000-000	GROUNDS FEES	-1,600		-3,650.00	-4,581.00	-2,000.00	-1,600.00	-1,600.00
26-3475-000-000	SPECIAL EVENTS - GATE RECEIPTS	-32,000		-11,781.52	-40,361.28	-40,000.00	-32,000.00	-32,000.00
26-3476-000-000	ARENA RENTAL	-6,500		-910.00	-7,400.00	-8,000.00	-6,500.00	-6,500.00
26-3477-000-000	COMMUNITY CENTER RENTAL	-40,000		-18,440.91	-31,829.86	-45,000.00	-40,000.00	-40,000.00
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUND	0		0.00	0.00	0.00	0.00	-281,400.00
26-3830-000-000	COUNTY FAIR DONATIONS	0		0.00	0.00	0.00	0.00	0.00
26-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS	-197,600		-162,000.00	-162,000.00	-162,000.00	-197,600.00	-150,000.00
26-3870-000-000	CONTRIBUTIONS - PRIOR YEARS	0	-	0.00	0.00	0.00	0.00	-300,000.00
26-3860-000-000	CRTSSD	-570,800	-	0.00	-585,380.00	-585,380.00	-570,800.00	0.00
		-848,500.00	0.00	-196,782.43	-831,552.14	-842,380.00	-848,500.00	-811,500.00
Fair grounds Board								
26-4510-110-000	PERMANENT EMPLOYEES	160,000		133,595.07	176,195.28	177,000.00	160,000.00	185,000.00
26-4510-120-000	TEMPORARY EMPLOYEES	20,000	(5,000)	12,790.74	6,763.42	20,000.00	15,000.00	17,000.00
26-4510-130-000	BENEFITS	88,000		76,345.56	94,033.48	102,000.00	88,000.00	111,500.00
26-4510-230-000	TRAVEL	0		0.00	0.00	0.00	0.00	0.00
26-4510-240-000	OFFICE SUPPLIES	1,000		769.76	588.00	1,000.00	1,000.00	1,000.00
26-4510-255-000	Fuel & Lubricants	25,000		12,232.27	18,579.43	25,000.00	25,000.00	20,000.00
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	134,500		86,937.03	142,206.20	146,080.00	134,500.00	134,500.00
26-4510-261-000	Ball Field Maintenance	17,000		16,838.42	16,824.90	17,000.00	17,000.00	10,000.00
26-4510-270-000	UTILITIES	55,000	5,000	50,629.28	53,396.00	50,000.00	60,000.00	55,000.00
26-4510-280-000	TELEPHONE	2,000		1,040.78	618.79	2,000.00	2,000.00	1,500.00
26-4510-311-000	Events & Advertisements	0		0.00	0.00	0.00	0.00	0.00
26-4510-540-000	COUNTY & STATE FAIR	0		0.00	1,316.38	0.00	0.00	0.00
26-4510-550-000	Rent-MBA Exhibit Bid-(56-3625)	0		0.00	0.00	0.00	0.00	0.00
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	35,000		20,225.00	0.00	0.00	35,000.00	0.00
26-4510-742-000	FAIRGROUNDS IMPROVEMENTS-C.I.B	0		0.00	0.00	0.00	0.00	0.00
		537,500.00	0.00	411,403.91	510,521.88	540,080.00	537,500.00	535,500.00
Expo Center/Exhibit hall								
26-4540-110-000	PERMANENT EMPLOYEES	90,000	5,000	79,460.12	74,965.77	83,600.00	95,000.00	57,000.00
26-4540-120-000	TEMPORARY EMPLOYEES	22,000	(10,000)	16,339.44	24,317.90	22,000.00	12,000.00	26,000.00
26-4540-130-000	BENEFITS	45,000	5,000	48,881.36	38,280.61	52,700.00	50,000.00	40,000.00
26-4540-230-000	TRAVEL	1,000		0.00	771.92	1,000.00	1,000.00	1,000.00
26-4540-240-000	OFFICE SUPPLIES	2,000		389.39	315.94	2,000.00	2,000.00	2,000.00
26-4540-255-000	Fuel & Lubricants	2,000		0.00	318.15	2,000.00	2,000.00	1,000.00
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	8,000		9,524.64	12,339.84	8,000.00	8,000.00	8,000.00
26-4540-270-000	Utilities	65,000		60,643.85	68,415.33	60,000.00	65,000.00	65,000.00
26-4540-311-000	Events & Advertisements	30,000		22,606.95	25,087.98	25,000.00	30,000.00	30,000.00
26-4540-540-000	COUNTY & STATE FAIR	40,000		47,305.30	39,038.71	40,000.00	40,000.00	40,000.00
26-4540-550-000	Rent-MBA Exhibit Bid-(56-3625)	6,000		6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
26-4540-740-000	EQUIPMENT	0		0.00	0.00	0.00	0.00	0.00
		311,000.00	0.00	291,151.05	289,852.15	302,300.00	311,000.00	276,000.00
TOTAL EXPENDITURES								
		848,500.00	0.00	702,554.96	800,374.03	842,380.00	848,500.00	811,500.00
TOTAL REVENUE								
		-848,500.00	0.00	-196,782.43	-831,552.14	-842,380.00	-848,500.00	-811,500.00
DIFFERENCE SURPLUS/(DEFICIT)								
		0.00	0.00	-505,772.53	31,178.11	0.00	0.00	0.00

		12/21/2016	12/31/2016	Current year	12/31/2016	12/31/2015	12/31/2015	Amended	2017
Account Number	Account Title	Current year	Budget	Budget Change	Actual	Prior year	Budget	2016	Tentative
Carbon County Future									
28-3370-000-000	CARBON COUNTY	-103,050		(61,000)	-103,050.00	-122,950.00	-122,950.00	-164,050.00	-162,050.00
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	
28-3454-000-000	ECON DEVELOPMENT CONFERENCE	0		-	-1,000.00	0.00	0.00	0.00	-20,000.00
28-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0		-	0.00	0.00	0.00	0.00	-50,000.00
28-3870-000-000	CONTRIBUTIONS - PRIOR YEAR DEF	0		-	0.00	0.00	0.00	0.00	
Total Revenue		-103,050		-61,000	-104,050	-122,950	-122,950	-164,050	-232,050
ECONOMIC DEVELOPMENT									
28-4650-110-000	PERMANENT EMPLOYEES	60,000		30,000	70,038.29	61,473.04	76,000.00	90,000.00	90,000.00
28-4650-130-000	EMPLOYEE BENEFITS	24,000		21,000	35,367.58	23,299.78	23,000.00	45,000.00	48,000.00
28-4650-230-000	TRAVEL	5,000		3,000	5,442.59	9,283.07	8,000.00	8,000.00	5,000.00
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	1,100		-	918.01	1,140.57	800.00	1,100.00	1,100.00
28-4650-241-000	POSTAGE	300		-	0.00	110.42	300.00	300.00	300.00
28-4650-260-000	RENT	0		-	0.00	0.00	0.00	0.00	0.00
28-4650-280-000	TELEPHONE	1,000		-	860.42	633.37	1,000.00	1,000.00	1,000.00
28-4650-310-000	PROFESSIONAL & TECHNICAL	1,500		-	312.21	250.00	1,500.00	1,500.00	51,500.00
28-4650-320-000	PROMOTION EXPENSES	2,000		1,000	2,903.77	1,109.13	2,000.00	3,000.00	3,000.00
28-4650-330-000	SIX COUNTY ECONOMIC DEVELOPMENT	0		1,000	871.22	1,856.38	2,400.00	1,000.00	1,000.00
28-4650-340-000	EDC - UTAH	2,900		-	2,670.00	2,745.00	2,700.00	2,900.00	2,900.00
28-4650-350-000	UTAH ALLIANCE	250		-	250.00	0.00	250.00	250.00	250.00
28-4650-360-000	ENON DEV. CONF EXPENDITURES	0		-	0.00	0.00	0.00	0.00	20,000.00
28-4650-910-000	CONTRACTED SERVICES	0		5,000	0.00	0.00	0.00	5,000.00	3,000.00
TOTAL ECONOMIC DEVELOPMENT		98,050.00		61,000.00	119,634.09	101,900.76	117,950.00	159,050.00	227,050.00
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		0	5,000	5,000	5,000	5,000	5,000
REVENUE		-103,050.00		-61,000.00	-104,050.00	-122,950.00	-122,950.00	-164,050.00	-232,050.00
EXPENSE		103,050.00		61,000.00	124,634.09	106,900.76	122,950.00	164,050.00	232,050.00
SURPLUS/(DEFICIT)		0.00		0.00	-20,584.09	16,049.24	0.00	0.00	0.00

		12/21/2016	12/31/2016	12/31/2016	12/31/2016	12/31/2016	12/31/2015	12/31/2015	12/31/2015	12/31/2015	2017
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Current year Actual	Prior year Actual	Prior year Budget	Amended 2016 Budget	Tentative Budget		
Capital Projects Fund											
45-3311-000-000	FEDERAL GRANTS	-300,000	-	-2,09	-795.38	0.00	0.00	-300,000.00	0.00	0.00	
45-3312-000-000	FEDERAL GRANT--Airport Resurf	0	-	-219,000.78	-160,827.56	-100,000.00	-100,000.00	0.00	0.00	0.00	
45-3340-000-000	STATE GRANT--MISCELLANEOUS	-22,000	-	0.00	0.00	-20,000.00	-20,000.00	-22,000.00	0.00	0.00	
45-3341-000-000	STATE GRANT-AIRPORT	0	-	-11,211.16	-8,160.02	0.00	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	0.00	
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-3825-000-000	TRANSFERS CARBON REC & TRANS	0	(156,000)	0.00	0.00	-225,000.00	-225,000.00	-156,000.00	0.00	0.00	
45-3830-000-000	CONTRIBUTION AIRPORT INS. REIM	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-3870-000-000	CONTRIBUTION-FUND BALANCE	-22,402	(379,500)	0.00	0.00	-100,000.00	-100,000.00	-401,902.00	-552,222.00	-552,222.00	
TOTAL REVENUE		-344,402	-535,500	-230,214	-169,783	-445,000	-445,000	-879,902	-552,222	-552,222	
45-4420-750-000	Airport	0	139,500	0.00	0.00	0.00	0.00	139,500.00	160,222.00	160,222.00	
45-4420-751-000	Fairgrounds	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4420-752-000	Roads, Bridges & Drainage	0	-	1,530.40	156,482.95	80,000.00	80,000.00	0.00	0.00	0.00	
45-4420-753-000	Landfill Permit Eng/SWPPP	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4420-755-000	Blue Hill Dairy Road	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4420-756-000	N Carbonville Rd Realign	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4420-757-000	Fairgrounds Irrigation Project	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-750-000	AIRPORT RESURFACING 2013	0	0.00	0.00	112,922.67	100,000.00	100,000.00	0.00	0.00	0.00	
45-4960-760-000	Airport Runway Rehab. 36/18	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-761-000	EWP FY12 SEELY FIRE #5088	0	-	0.00	0.00	120,000.00	120,000.00	0.00	0.00	0.00	
45-4960-762-001	TRAILS PROJECTS	44,402	-	2,435.13	15,705.87	20,000.00	20,000.00	44,402.00	0.00	0.00	
45-4960-765-001	GUN RANGE SECURITY	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-765-002	SENIOR CENTER CAMERAS	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-765-003	AMBULANCE GARAGE CAMERAS	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-765-004	9 MILE MICROWAVE TOWER	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-765-005	AMBULANCE GARAGE CAMERAS	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-765-006	4 MILE HILL UPGRADES	0	56,000	56,416.89	0.00	0.00	0.00	56,000.00	60,000.00	60,000.00	
45-4960-765-007	RADIO LICENSING FOR DIGITAL	0	-	0.00	0.00	0.00	0.00	0.00	56,000.00	56,000.00	
45-4960-765-008	SITE IMPROVEMENT FOR DIGITAL	0	-	0.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	
45-4960-765-009	WELLINGTON SITE CONSTRUCTION	0	-	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
45-4960-765-010	WOOD HILL BUILDING MIGRATION	0	-	0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	
45-4960-765-011	WATTIS SUBSTATION	0	-	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	
45-4960-765-012	FAIRGROUNDS PROJECTOR UPGRADE	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-766-000	BATHROOM/CLEANING STATION - FARGI	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-762-000	TRAILS PROJECTS	0	-	0.00	445.00	25,000.00	25,000.00	0.00	0.00	0.00	
45-4960-763-000	FAIRGROUNDS PROJECTS	0	-	0.00	14,500.00	0.00	0.00	0.00	0.00	0.00	
45-4960-767-000	FAIRGROUNDS SOCCER FIELDS	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
45-4960-630-000	AIRPORT MASTER PLAN 2016	300,000	40,000	339,493.10	0.00	0.00	0.00	340,000.00	0.00	0.00	
45-4960-769-000	Carbon - Duchesne Pipeline	0	100,000	50,075.70	45,675.60	100,000.00	100,000.00	100,000.00	0.00	0.00	
45-4960-770-000	EWP Carbon Canal	0	200,000	76,715.22	0.00	0.00	0.00	200,000.00	151,000.00	151,000.00	
45-4960-771-000	SURVEY SCOFIELD AREA	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES		344,402	535,500	526,666	345,732	445,000	445,000	879,902	552,222	552,222	
	SURPLUS/(DEFICIT)	0.00	0.00	-296,452.41	-175,949.13	0.00	0.00	0.00	0.00	0.00	

Account Number	Account Title	12/21/2016	12/31/2016	Current year Budget	Current year Actual	Current year Budget Change	12/31/2016 Current year Actual	12/31/2015 Prior year Actual	12/31/2015 Prior year Budget	Amended 2016 Budget	2017 Tentative Budget
County Airport											
54-3151-000-000	AVIATION FUEL TAX		0		-503.46	(1,000)		0.00	0.00	-1,000.00	-500.00
54-3623-000-000	AIRPORT FEES		0		-2,855.00	(3,000)		0.00	0.00	-3,000.00	-3,000.00
54-3633-000-000	AIRPORT CC FUEL SALES		0		-154,018.85	(240,000)		0.00	0.00	-240,000.00	-185,000.00
54-3440-000-000	AIRPORT MISC		0		0.00	-		0.00	0.00	0.00	0.00
54-3311-000-000	FEDERAL GRANT - AIRPORT		0		0.00	-		0.00	0.00	0.00	0.00
54-3341-000-000	STATE GRANT - AIRPORT		0		0.00	-		0.00	0.00	0.00	-200,000.00
54-3370-000-000	CARBON COUNTY		0		0.00	(139,500)		0.00	0.00	-139,500.00	-160,222.00
54-3890-000-000	CONTRIBUTIONS FUND BALANCE		0		0.00	-		0.00	0.00	0.00	0.00
TOTAL REVENUE			0		-157,377	-383,500		0	0	-383,500	-548,722
54-4460-110-000	PERMANENT EMPLOYEES		0		0.00	-		0.00	0.00	0.00	0.00
54-4460-130-000	EMPLOYEE BENEFITS		0		0.00	-		0.00	0.00	0.00	0.00
54-4460-231-000	TRAVEL-MAINTENANCE PERSON		3,000		219.23	-	2,026.69	2,500.00	2,500.00	3,000.00	2,000.00
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN		6,000		2,039.58	-	4,584.29	10,000.00	10,000.00	6,000.00	6,000.00
54-4460-255-000	AIRSHOW EXPENSES		0		0.00	-	0.00	0.00	0.00	0.00	0.00
54-4460-260-000	BUILDING AND GROUNDS		15,000		15,050.29	-	21,220.87	15,000.00	15,000.00	15,000.00	15,000.00
54-4460-270-000	UTILITIES		50,000		44,202.75	-	50,913.51	45,000.00	45,000.00	50,000.00	50,000.00
54-4460-280-000	AIRPORT FUEL SOLD		260,000		20,837.75	-	140,336.18	230,000.00	230,000.00	260,000.00	185,000.00
54-4460-310-000	CONTRACTED SERVICES		41,000		37,400.00	-	40,800.00	40,800.00	40,800.00	41,000.00	41,000.00
54-4460-320-000	AIRPORT CERTIFICATION		0		0.00	-	0.00	0.00	0.00	0.00	18,000.00
54-4460-510-000	INSURANCE		3,500		3,250.00	-	3,250.00	3,500.00	3,500.00	3,500.00	3,500.00
54-4460-550-000	Lease-MBA(fuel tanks)-56-3623-		0		0.00	-	0.00	0.00	0.00	0.00	0.00
54-4460-610-000	MISCELLANEOUS SUPPLIES		0		0.00	-	881.29	1,000.00	1,000.00	0.00	1,000.00
54-4460-740-000	EQUIPMENT		5,000		0.00	-	2,650.00	5,000.00	5,000.00	5,000.00	5,000.00
54-4460-741-000	FAA GRANT MATCH		0		0.00	-	0.00	0.00	0.00	0.00	0.00
54-4460-750-000	NEW HANGAR CONSTRUCTION		0		0.00	-	0.00	0.00	0.00	0.00	0.00
54-4460-751-000	2017 RESURFACING PROJECT		0		0.00	-	0.00	0.00	0.00	0.00	222,222.00
TOTAL EXPENDITURES			383,500		123,000	0	266,663	352,800	352,800	383,500	548,722
SURPLUS/(DEFICIT)			-383,500.00		34,377.71	383,500.00	-266,662.83	-352,800.00	0.00	0.00	0.00

		12/21/2016		12/31/2016		12/31/2016		12/31/2015		Ammded 2016		2017	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2016 Budget	2017 Budget					
County Court Complex													
55-3620-000-000	RENTAL-STATE OF UTAH	-185,800	-	-92,948.71	-185,897.42	-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					
55-3890-000-000	CONTRIBUTION FUND SURPLUS	-1,186,400	-	0.00	0.00	0.00	-1,186,400.00	0.00					
TOTAL REVENUE		-1,372,200	0	-92,949	-185,897	-185,800	-1,372,200	-185,800					
TRANSFER TO GENERAL FUND													
55-4161-260-000	BUILDING & GROUNDS	30,000	-	21,266.70	31,935.36	30,000.00	30,000.00	30,000.00					
55-4161-270-000	UTILITIES	40,000	-	31,869.63	38,684.48	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					
55-4161-610-000	MISCELLANEOUS SUPPLIES	6,000	-	0.00	0.00	6,000.00	6,000.00	6,000.00					
55-4161-612-000	Depreciation Expense	80,000	-	0.00	56,761.68	80,000.00	80,000.00	80,000.00					
55-4161-740-000	EQUIPMENT	229,800	-	0.00	0.00	29,800.00	229,800.00	29,800.00					
TOTAL EXPENDITURES		385,800	0	53,136	127,382	185,800	1,372,200	185,800					
SURPLUS/(DEFICIT)		986,400.00	0.00	39,812.38	58,515.90	0.00	0.00	0.00					

		12/21/2016	12/31/2016	Current year	12/31/2016	12/31/2016	12/31/2015	12/31/2015	Amended	2017
Account Number	Account Title	Current year	Budget	Budget Change	Actual	Prior year	Actual	Prior year	Budget	Tentative
						Budget		Budget		Budget
MBA - Municipal Building Authority										
56-3624-000-000	Lease-Active Re-entry104820563	-	-16,000	-	0.00	0.00	0.00	-16,000.00	-16,000.00	-16,000.00
56-3625-000-000	Lease-Fairgrounds Exhibit Bld	-	-6,000	-	-6,000.00	-6,000.00	-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	-	-108,000.00	-108,000.00	-108,000.00	-108,000.00	-108,000.00	-108,000.00
56-3628-000-000	Rent-PS Annex-20-4215-550	-	-29,000	-	-29,000.00	-29,000.00	-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	0.00	-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	-400,000.00
56-3851-000-000	CC Rec. & Transporatation SSD	-	-1,450,000	-	-450,000.00	-1,017,500.00	-1,017,500.00	-1,000,000.00	-1,450,000.00	0.00
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon	-	-1,000,000	-	0.00	-399,827.60	-399,827.60	-400,000.00	-1,000,000.00	0.00
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd	-	0	-	-12,175.57	-9,838.11	-9,838.11	0.00	0.00	0.00
56-3863-000-000	C.I.B.-Proceeds-Animal Shelter	-	0	-	-27,893.04	0.00	0.00	0.00	0.00	0.00
56-3864-000-000	C.I.B. PROCEEDS - COURTHOUSE	-	0	-	0.00	0.00	0.00	-4,000,000.00	0.00	0.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	-	-1,000	-	0.00	0.00	0.00	0.00	-1,000.00	-1,731,000.00
56-3865-000-000	C.I.B PROCEEDS - SOCCER FIELDS	-	-552,500	-	-103,759.87	0.00	0.00	0.00	-552,500.00	-550,000.00
56-3878-000-000	C.I.B PROCEEDS - 7TH DISTRICT COURT	-	0	(1,500,000)	-643,368.61	0.00	0.00	0.00	-1,500,000.00	-11,000,000.00
56-3891-000-000	Miscellaneous Contributions	-	0	-	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE			-3,331,500	-1,500,000	-1,535,197	-1,725,166	-5,728,000	-4,831,500		-14,009,000

56-4710-808-000	Principle-DNR Building		155,000	-	155,000.00	155,000.00	155,000.00	155,000.00	155,000.00	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		116,000	-	136,600.00	139,950.00	115,000.00	116,000.00	116,000.00	140,000.00
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	-	473,000.00	83,000.00	83,000.00	83,000.00	83,000.00	480,000.00
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

Account Number	Account Title	12/21/2016		12/31/2016		12/31/2016		12/31/2015		12/31/2015		12/31/2015		2017	
				Current year Budget	Budget Change	Current year Actual	Current year Actual	Prior year Actual	Prior year Budget	Amended 2016 Budget	Tentative Budget	Prior year Actual	Prior year Budget	Amended 2016 Budget	Tentative Budget
56-4710-841-000	PRINCIPLE - 2013 B Courthouse & Admin			130,000		137,000.00	137,000.00	134,000.00	130,000.00	130,000.00	135,000.00	134,000.00	130,000.00	130,000.00	135,000.00
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	192,000.00	192,000.00	192,000.00	192,000.00
56-4912-540-000	CONTRIBUTION OTHER FUNDS			0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56-4914-741-000	Carbonville Road Phases I & II			0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56-4914-750-000	Nine Mile Canyon Road Improv			0		60,893.04	60,893.04	33,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56-4914-751-000	Animal Shelter 2011			0		78,805.45	78,805.45	3,559,380.70	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
56-4914-752-000	Courthouse 2012			0		542,730.98	542,730.98	400,130.00	400,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
56-4914-753-000	Nine Mile Road Paving (Phase II)			1,000,000	-	289,745.44	289,745.44	0.00	0.00	1,002,500.00	1,254,000.00	0.00	0.00	1,002,500.00	1,254,000.00
56-4914-755-000	SOCCER FIELDS PROJECT			1,002,500						1,500,000.00	11,000,000.00			1,500,000.00	11,000,000.00
56-4914-756-000	7TH DISTRICT COURT			0	1,500,000	734,813.10	734,813.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES				3,331,500	1,500,000	3,420,588	3,420,588	5,316,461	5,728,000	4,831,500	14,009,000	5,728,000	0.00	4,831,500	14,009,000
SURPLUS/(DEFICIT)				0.00	0.00	-1,885,390.92	-1,885,390.92	-3,591,294.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00