

CARBON COUNTY 2017 BUDGET SUMMARY

	BUDGETED REVENUE	BUDGETED EXPENSE
COUNTY GENERAL FUND (10)	\$ 15,953,474	\$ 15,313,000
COMMISSION		419,800
COURT		618,000
PERSONNEL		217,000
INFORMATION TECHNOLOGY		696,850
CLERK/AUDITOR		435,500
TREASURER		186,200
RECORDER		257,350
ATTORNEY		953,000
ASSESSOR		430,000
CHILDRENS JUSTICE CENTER		566,900
BUILDING MAINT/ABATEMENT		850,000
ENGINEERING		220,500
SAFETY		94,500
GIS		263,600
SHERIFF		3,932,100
JAIL		2,211,000
AMBULANCE		1,371,500
HUMAN SERVICES		372,000
LANDFILL		349,000
LIBRARY		82,000
AG EXTENSION OFFICE		71,200
NON-DEPARTMENTAL		715,000
TOURISM FUND (15)	\$ 485,000	\$ 372,400
LIESURE SERVICES (CARBON REC FUND 19)	\$ 231,385	\$ 598,080
MUNICIPAL SERVICES (FUND 20)	\$ 3,580,000	\$ 3,738,850
PLANNING & ZONING		98,500
CITY CONTRACTS		222,000
RANGE FIRE		132,850
SEARCH & RESCUE		61,000
BUILDING INSPECTION		143,200
PUBLIC LANDS		85,100
ANIMAL CONTROL		292,000
COUNTY ROADS		2,699,200
LIBRARY		5,000
CARBON REDEVELOPMENT AGENCY (FUND 21)	\$ 20,000	\$ 600,000
SENIOR CENTER (AGING FUND 24)	\$ 69,632	\$ 363,000
SENIOR CENTER (NUTRITION FUND 25)	\$ 265,298	\$ 764,650
FAIRGROUNDS (FUND 26)	\$ 86,100	\$ 778,500
ECONOMIC DEVELOPMENT (FUND 28)	\$ -	\$ 211,820
911 EMERGENCY TELEPHONE (FUND 29)	\$ 80,100	\$ 80,100
CAPITAL PROJECTS (FUND 45)	\$ 1,200,000	\$ 1,720,222
AIRPORT (FUND 54)	\$ 200,500	\$ 337,722
7TH DISTRICT COURT COMPLEX (FUND 55)	\$ 585,800	\$ 585,800
MUNICIPAL BUILDING AUTHORITY (FUND 56)	\$ 13,344,000	\$ 13,444,000
	\$ 36,101,289	\$ 38,908,144

Approved:

Commission Chair

Commissioner

Commissioner

Attest: Clerk/Auditor

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2017 Budget		
10-3110-000-000	GENERAL PROPERTY TAXES	-5,450,000	-	(994,439.00)	-4,604,819.50	-4,992,659	-5,450,000.00		
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-887,436	-	(203,173.63)	-848,246.05	-887,436	-887,436.00		
10-3113-000-000	ASSESSING & COLLECT - STATE	0	-	-	0.00	0	0.00		
10-3120-000-000	DELINQUENT PRIOR TAXES	-160,000	-	(195,741.09)	-211,561.92	-160,000	-160,000.00		
10-3130-000-000	SALES AND USE TAX	0	-	-	0.00	0	0.00		
10-3135-000-000	QUARTER % SALES TAX	-962,000	-	(383,516.65)	-920,657.30	-962,000	-962,000.00		
10-3140-000-000	FRANCHISE TAXES	-18,000	-	(9,124.18)	-13,491.29	-18,000	-18,000.00		
10-3151-000-000	AVIATION FUEL TAX	0	-	-	-1,448.52	-1,000	0.00		
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-670,000	-	(181,491.87)	-630,759.57	-670,000	-670,000.00		
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-117,000	-	(31,989.94)	-110,624.25	-117,000	-117,000.00		
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-32,000	(5,000)	(36,137.00)	-37,935.00	-37,000	-37,000.00		
10-3222-000-000	MARRIAGE LICENSES	-5,000	-	(2,760.00)	-5,700.00	-5,000	-5,000.00		
10-3223-000-000	VETERANS MEMORIAL WALL	0	-	(1,320.00)	-1,740.00	0	0.00		
10-3319-000-000	FOREST RESERVE	-14,000	-	(1,911.94)	-15,157.38	-14,000	-14,000.00		
10-3321-000-000	Federal Gov. - Miscellaneous	-100,000	-	(10,000.00)	-10,000.00	-10,000	-100,000.00		
10-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,110,000	(31,316)	(1,141,316.00)	-1,116,154.00	-1,116,000	-1,141,316.00		
10-3340-000-000	STATE OF UTAH - MISCELLANEOUS	-560,000	-	(66,128.62)	-97,886.29	-500,000	-560,000.00		
10-3341-000-000	STATE PAYMENT IN LIEU	-130,000	-	(6,451.07)	-132,394.07	-130,000	-130,000.00		
10-3342-000-000	STATE OF UTAH--EMS GRANT	-30,000	-	(15,822.44)	-10,187.00	-30,000	-30,000.00		
10-3344-000-000	SECURITY SURCHARGE	0	-	-	-48,442.82	0	0.00		
10-3358-000-000	STATE LIQUOR ALLOTMENT	-30,000	-	-	-26,470.26	-26,000	-30,000.00		
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-2,100,000	-	-	-964,018.04	-1,564,600	-2,100,000.00		
10-3369-000-000	JAIL REIMBURSEMENTS	-15,000	-	(3,182.52)	-19,474.16	-15,000	-15,000.00		
10-3370-000-000	Miscellaneous State Grants	0	-	(35,000.00)	-68,406.17	0	0.00		
10-3371-000-000	AG. EXTENSION GRANTS	0	-	-	0.00	0	0.00		
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-36,000	-	(21,849.96)	-43,747.41	-36,000	-36,000.00		
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-497,222	-	(229,273.07)	-404,697.16	-415,000	-497,222.00		
10-3384-000-000	CPIP Grant Revenue	-90,000	-	(33,857.52)	-18,631.80	-105,700	-90,000.00		
10-3385-000-000	SHSP Homeland Security grant	-180,000	-	(11,125.00)	-92,115.17	-180,000	-180,000.00		
10-3386-000-000	EMPG Grant	-46,500	-	-	-37,353.82	-44,000	-46,500.00		
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	-18,000	-	-	0.00	-30,000	-18,000.00		
10-3390-000-000	BAILIFF AND COURT SECURITY	-47,000	-	-	0.00	0	-47,000.00		
10-3411-000-000	COURT COST, FEES, & CHARGES	-62,000	(30,000)	(34,670.07)	-59,658.05	-62,000	-92,000.00		
10-3412-000-000	RECORDERS FEES	-86,000	-	(36,843.50)	-79,637.13	-86,000	-86,000.00		
10-3413-000-000	ASSESSOR FEES	0	(30,000)	-	-75.00	0	-30,000.00		
10-3414-000-000	Justice Court Surcharge	-11,500	(5,500)	(9,583.27)	-13,596.29	-11,500	-17,000.00		
10-3415-000-000	SURVEYORS FEES	0	-	(55.00)	-101.00	0	0.00		
10-3416-000-000	AUDITORS FEES	-12,000	-	(10,099.19)	-13,171.72	-12,000	-12,000.00		
10-3417-000-000	Sheriff Transportation Fees	0	-	(10.67)	-1,661.54	0	0.00		
10-3418-000-000	Treasurer's Fees	0	-	(345.00)	-441.00	0	0.00		

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2017 Budget		
10-3420-000-000	SHERIFF TRANSPORTATION FEES	0	-	(1,312.83)	0.00	0	0.00		
10-3421-000-000	SPECIAL SHERIFF SERVICES	-65,000	-	(30,936.54)	-89,892.26	-75,000	-65,000.00		
10-3423-000-000	JAIL FEES	0	-	-	0.00	0	0.00		
10-3440-000-000	MISCELLANEOUS SERVICES	0	-	-	0.00	0	0.00		
10-3453-000-000	AMBULANCE FEES	-1,025,000	(25,000)	(500,725.86)	-1,094,714.21	-1,025,000	-1,050,000.00		
10-3454-000-000	EMS Conference Revenue	-5,500	(2,500)	-	-8,390.00	-5,500	-8,000.00		
10-3470-000-000	PARKS AND PUBLIC PROPERTIES	-34,000	-	(15,366.20)	-31,199.20	-34,000	-34,000.00		
10-3490-000-000	G. I. S. FEES	-500	-	(189.00)	-285.50	-500	-500.00		
10-3496-000-000	DATA PROCESSING FEES	-500	-	(218.67)	-555.65	-500	-500.00		
10-3510-000-000	FINES - JUSTICE COURTS	-235,000	(50,000)	(169,349.28)	-263,755.85	-247,000	-285,000.00		
10-3520-000-000	FINES - Untarped Loads-Landfill	0	-	-	-130.00	0	0.00		
10-3610-000-000	INTEREST EARNINGS	-35,000	(5,000)	(27,165.75)	-57,115.45	-45,000	-40,000.00		
10-3613-000-000	Employee Gift Fund	-2,000	-	(1,297.00)	-2,547.00	-12,000	-2,000.00		
10-3620-000-000	RENTS, LEASES AND CONCESSIONS	-5,000	-	(6,050.00)	-10,488.37	-5,000	-5,000.00		
10-3621-000-000	ROYALTIES & MINERAL LEASES	-100,000	(100,000)	(991,790.71)	-1,538,848.05	-644,000	-200,000.00		
10-3623-000-000	AIRPORT FEES	0	-	(805.00)	-205.00	-3,000	0.00		
10-3624-000-000	RENT-HEALTH DISTRICT BLDG.	0	-	-	0.00	0	0.00		
10-3625-000-000	EAST CARBON DEV.--TIPPAGE FEES	-50,000	-	(69,536.40)	-80,169.30	-50,000	-50,000.00		
10-3628-000-000	INSURANCE PROCEEDS	-30,000	(50,000)	(84,454.65)	-84,854.48	-80,000	-80,000.00		
10-3629-000-000	Lease-Active Re-Entry	-16,000	-	(23,999.94)	-15,999.96	-16,000	-16,000.00		
10-3631-000-000	CJC - NATIONAL NETWORK GRANT	-9,000	-	(16,502.00)	-4,008.81	-10,000	-9,000.00		
10-3633-000-000	Airport Credit Card Sales	0	-	-	-32,960.48	-240,000	0.00		
10-3634-000-000	Tire Recycling Fee	-1,000	-	(1,010.80)	-3,801.00	-1,000	-1,000.00		
10-3635-000-000	CJC - Miscellaneous	-15,000	-	(5,118.00)	-19,025.00	-15,000	-15,000.00		
10-3637-000-000	LAND FILL FEES	0	(400,000)	(24,039.00)	0.00	0	-400,000.00		
10-3640-000-000	SALE OF FIXED ASSET	-10,000	(30,000)	(40,714.14)	-59,573.81	-50,000	-40,000.00		
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-20,000	-	(7,838.84)	-19,508.94	-20,000	-20,000.00		
10-3660-000-000	Miscellaneous	-34,000	-	(8,958.57)	-17,749.97	-34,000	-34,000.00		
10-3661-000-000	Ut. State University Extension	0	-	-	-165.00	0	0.00		
10-3662-000-000	Jail Commissary	-20,000	-	-	-18,247.13	-20,000	-20,000.00		
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	-	-	-986,400.00	-986,400	0.00		
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	-1,853,142	1,029,981	-	0.00	-381,803	-823,161.00		
Commission		-17,042,300.00	265,665.00	(5,734,597.38)	-15,101,051.10	-16,238,598.00	-16,776,635.00		
10-4111-110-000	PERMANENT EMPLOYEES	194,000	-	90,996.11	188,736.14	188,500	194,000.00		
10-4111-130-000	EMPLOYEE BENEFITS	128,000	-	61,819.42	124,829.92	125,000	128,000.00		
10-4111-220-000	PUBLIC NOTICES	10,000	-	7,585.60	15,399.20	10,000	10,000.00		
10-4111-230-000	TRAVEL- COMMISSION	15,000	-	4,810.26	14,075.42	20,000	15,000.00		
10-4111-231-000	TRAVEL- COMMISSION	0	-	-	80.24	0	0.00		
10-4111-232-000	TRAVEL- COMMISSION	0	-	-	0.00	0	0.00		
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,800	-	606.97	2,769.49	2,500	1,800.00		

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget	2017
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	-	-	0.00	1,000	1,000	1,000.00	
10-4111-310-000	PROFESSIONAL SERVICES	45,000	-	18,804.10	33,809.12	60,000	60,000	45,000.00	
10-4111-610-000	MISCELLANEOUS	25,000	-	5,713.83	49,887.57	35,000	35,000	25,000.00	
10-4111-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	
		419,800.00	-	190,336.29	429,587.10	442,000.00	442,000.00	419,800.00	
District Court									
10-4121-622-000	SANITY HEARINGS	6,000	-	1,738.00	3,351.00	6,000	6,000	6,000.00	
		6,000.00	0.00	1,738.00	3,351.00	6,000.00	6,000.00	6,000.00	
Justice Court									
10-4122-110-000	PERMANENT EMPLOYEES	182,000	20,000	95,423.08	171,536.30	178,100	178,100	202,000.00	
10-4122-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0	0.00	
10-4122-130-000	EMPLOYEE BENEFITS	112,000	4,000	56,937.26	104,522.34	104,000	104,000	116,000.00	
10-4122-230-000	TRAVEL	4,500	-	1,584.41	3,803.17	4,000	4,000	4,500.00	
10-4122-240-000	OFFICE SUPPLIES EXPENSES	5,500	(1,500)	647.56	3,837.54	5,500	5,500	4,000.00	
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	500	-	(47.50)	220.50	3,000	3,000	500.00	
10-4122-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	
		304,500.00	22,500.00	154,544.81	283,919.85	294,600.00	294,600.00	327,000.00	
Public Defender									
10-4126-310-000	PROFESSIONAL AND TECHNICAL	285,000	-	143,580.02	236,270.22	255,000	255,000	285,000.00	
		285,000.00	0.00	143,580.02	236,270.22	255,000.00	255,000.00	285,000.00	
Central Purchasing									
10-4133-240-000	OFFICE SUPPLIES	5,000	-	(2,442.12)	3,749.86	5,000	5,000	5,000.00	
		5,000.00	0.00	(2,442.12)	3,749.86	5,000.00	5,000.00	5,000.00	
Personnel									
10-4134-110-000	PERMANENT EMPLOYEES	107,000	-	52,792.25	103,301.36	103,300	103,300	107,000.00	
10-4134-130-000	EMPLOYEE BENEFITS	60,000	-	29,442.33	57,966.38	58,500	58,500	60,000.00	
10-4134-230-000	TRAVEL	2,500	-	106.21	1,955.51	2,500	2,500	2,500.00	
10-4134-240-000	OFFICE SUPPLIES	9,000	-	1,837.70	6,966.34	10,000	10,000	9,000.00	
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	2,000	-	-	1,005.18	2,000	2,000	2,000.00	
10-4134-310-000	PROFESSIONAL & TECHNICAL	20,000	-	9,858.48	10,824.93	36,000	36,000	20,000.00	
10-4134-311-000	DRUG FREE WORK PLACE	10,000	-	3,206.00	8,349.20	11,000	11,000	10,000.00	
10-4134-312-000	Career Service Council	2,000	-	-	0.00	2,000	2,000	2,000.00	
10-4134-313-000	Employee of the Month	700	-	329.28	727.08	700	700	700.00	
10-4134-314-000	Wellness Committee	1,800	-	25.00	999.95	3,000	3,000	1,800.00	
10-4134-315-000	Employee Gift Fund	2,000	-	584.50	1,424.50	2,000	2,000	2,000.00	
10-4134-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	
		217,000.00	0.00	98,181.75	193,520.43	231,000.00	231,000.00	217,000.00	
Data Processing									
10-4136-110-000	PERMANENT EMPLOYEES	162,000	-	80,815.63	161,825.99	159,000	159,000	162,000.00	
10-4136-120-000	Temporary Employees	0	-	-	0.00	0	0	0.00	
10-4136-130-000	EMPLOYEE BENEFITS	92,000	(2,000)	46,045.20	88,399.95	88,000	88,000	90,000.00	

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10-4143-310-000	PROFESSIONAL AND TECHNICAL	1,000	-	450.00	0.00	1,000	0.00	1,000.00	
10-4143-740-000	EQUIPMENT	0	-	-	4,972.00	6,000	4,972.00	6,000	0.00
		183,200.00	3,000.00	87,394.41	180,745.15	185,300.00		186,200.00	
Recorder									
10-4144-110-000	PERMANENT EMPLOYEES	158,000	-	79,062.43	153,655.61	153,000	153,655.61	153,000	158,000.00
10-4144-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0	0.00
10-4144-130-000	EMPLOYEE BENEFITS	99,000	(4,000)	48,549.77	92,810.66	91,500	92,810.66	91,500	95,000.00
10-4144-230-000	TRAVEL	600	-	-	571.96	2,500	571.96	2,500	600.00
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	750	-	164.36	855.06	2,500	855.06	2,500	750.00
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	149.73	4,719.62	3,000	4,719.62	3,000	3,000.00
10-4144-311-000	PROFESSIONAL & TECHNICAL	0	-	50.00	0.00	1,000	0.00	1,000	0.00
10-4144-330-000	EDUCATION	0	-	-	0.00	2,500	0.00	2,500	0.00
10-4144-740-000	EQUIPMENT	0	-	-	12,227.56	12,000	12,227.56	12,000	0.00
		261,350.00	-4,000.00	127,976.29	264,840.47	268,000.00		268,000.00	257,350.00
Attorney									
10-4145-110-000	PERMANENT EMPLOYEES	561,000	-	281,808.48	536,859.64	542,000	536,859.64	542,000	561,000.00
10-4145-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0	0.00
10-4145-130-000	EMPLOYEE BENEFITS	280,000	(5,000)	142,427.17	279,314.46	264,000	279,314.46	264,000	275,000.00
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000	-	953.00	4,499.10	4,000	4,499.10	4,000	4,000.00
10-4145-230-000	TRAVEL	7,000	-	1,328.84	6,290.05	6,500	6,290.05	6,500	7,000.00
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	5,000	-	1,060.84	2,158.44	5,300	2,158.44	5,300	5,000.00
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	5,000	-	2,238.32	2,770.71	4,000	2,770.71	4,000	5,000.00
10-4145-310-000	PROFESSIONAL AND TECHNICAL	60,000	20,000	32,627.75	18,056.29	30,000	18,056.29	30,000	80,000.00
10-4145-311-000	Indigent Capital Defense Fund	13,000	-	11,694.00	11,764.00	12,000	11,764.00	12,000	13,000.00
10-4145-312-000	LAW LIBRARY	3,000	-	1,520.00	3,714.10	3,500	3,714.10	3,500	3,000.00
10-4145-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0	0.00
		938,000.00	15,000.00	475,658.40	865,426.79	871,300.00		871,300.00	953,000.00
Assessor									
10-4146-110-000	PERMANENT EMPLOYEES	214,000	-	92,724.40	188,684.16	210,000	188,684.16	210,000	214,000.00
10-4146-120-000	TEMPORARY EMPLOYEES	0	-	8,445.15	1,103.00	0	1,103.00	0	0.00
10-4146-130-000	EMPLOYEE BENEFITS	140,000	(2,000)	64,285.71	136,585.91	137,000	136,585.91	137,000	138,000.00
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	2,500	-	275.00	2,070.00	2,000	2,070.00	2,000	2,500.00
10-4146-230-000	TRAVEL	9,000	-	1,722.98	8,638.82	10,000	8,638.82	10,000	9,000.00
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	698.46	1,406.77	3,000	1,406.77	3,000	1,500.00
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	1,252.86	5,658.99	3,000	5,658.99	3,000	3,000.00
10-4146-255-000	Fuel & Lubricants	2,000	-	306.78	264.49	2,000	264.49	2,000	2,000.00
10-4146-310-000	PROFESSIONAL SERVICES	0	-	50.00	0.00	10,000	0.00	10,000	0.00
10-4146-620-000	MISCELLANEOUS SERVICES	5,000	-	11,280.35	1,991.70	5,000	1,991.70	5,000	5,000.00
10-4146-640-000	STATE TAX COMMISSION CHARGES	55,000	-	21,458.22	57,663.83	59,000	57,663.83	59,000	55,000.00
10-4146-740-000	EQUIPMENT	0	-	-	157.24	4,000	157.24	4,000	0.00
		432,000.00	-2,000.00	202,499.91	404,224.91	445,000.00		445,000.00	430,000.00

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended 2017 Budget
Account Number	Account Title	Current year Budget	Budget Change	Current year Actual	Prior year Actual	Prior year Budget			
Attorney - Childrens Justice Center									
10-4147-110-000	PERMANENT EMPLOYEES	277,100	-	124,215.29	266,892.60	273,550		277,100.00	
10-4147-120-000	TEMPORARY EMPLOYEES	0		-	54.15	0		0.00	
10-4147-130-000	EMPLOYEE BENEFITS	162,000	(5,000)	67,973.65	157,026.47	155,000		157,000.00	
10-4147-230-000	TRAVEL	21,000	-	7,856.30	12,550.98	11,000		21,000.00	
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	5,000	-	543.38	1,358.29	1,500		5,000.00	
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	31,000	-	12,900.53	16,559.76	30,000		31,000.00	
10-4147-260-000	RENT	10,200	3,800	7,100.00	10,700.00	10,200		14,000.00	
10-4147-270-000	UTILITIES	7,900	-	4,123.83	7,760.79	7,300		7,900.00	
10-4147-280-000	TELEPHONE	8,700	-	3,571.53	7,320.03	7,400		8,700.00	
10-4147-310-000	PROFESSIONAL AND TECHNICAL	12,000	-	5,256.00	5,704.95	5,500		12,000.00	
10-4147-600-000	CJC - NON CONTRACT EXPENDITURE	0	-	-	60.12	0		0.00	
10-4147-610-000	CJC - NON CONTRACT EXPENDITURE	8,000	-	538.11	4,514.65	8,000		8,000.00	
10-4147-740-000	EQUIPMENT	16,200	-	-	30,034.00	30,000		16,200.00	
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	9,000	-	2,053.44	310.65	9,000		9,000.00	
		568,100.00	-1,200.00	236,132.06	520,847.44	548,450.00		566,900.00	
Non-Departmental									
10-4150-210-000	WATER SHARE ASSESSMENTS	5,000	-	2,440.09	2,740.09	5,000		5,000.00	
10-4150-310-000	AUDITING	40,000	-	6,946.00	45,881.00	46,000		40,000.00	
10-4150-510-000	INSURANCE	415,000	-	340,276.70	396,474.78	415,000		415,000.00	
10-4150-520-000	UNEMPLOYMENT INSURANCE	10,000	-	4,835.48	11,344.25	10,000		10,000.00	
10-4150-610-000	MISCELLANEOUS SUPPLIES	3,000	-	500.00	550.00	3,000		3,000.00	
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	14,000	-	13,686.00	12,790.95	12,000		14,000.00	
10-4150-623-000	RURAL UT. PUBLIC LANDS COUNCIL	0	-	-	0.00	0		0.00	
10-4150-740-000	Equipment	0	-	-	0.00	0		0.00	
		487,000.00	0.00	368,684.27	469,781.07	491,000.00		487,000.00	
JANITORIAL (COURTHOUSE)									
10-4160-110-000	PERMANENT EMPLOYEES	62,000	-	30,771.01	51,737.70	72,200		62,000.00	
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0		0.00	
10-4160-130-000	EMPLOYEE BENEFITS	45,000	-	31,185.56	47,390.70	59,000		45,000.00	
10-4160-260-000	BUILDING AND GROUNDS	55,000	-	22,078.64	47,431.13	55,000		55,000.00	
10-4160-270-000	UTILITIES	115,000	-	62,245.61	122,883.86	115,000		115,000.00	
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	1,000		0.00	
10-4160-311-000	JANITORIAL SERVICE	2,000	-	-	0.00	1,000		2,000.00	
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	0		0.00	
10-4160-740-000	EQUIPMENT	0	-	-	0.00	0		0.00	
		279,000.00	0.00	146,280.82	269,443.39	303,200.00		279,000.00	
Engineering									
10-4163-110-000	PERMANENT EMPLOYEES	148,000	-	73,202.68	141,927.40	143,200		148,000.00	
10-4163-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0		0.00	
10-4163-130-000	EMPLOYEE BENEFITS	60,000	-	30,882.02	58,012.61	58,000		60,000.00	

		7/18/2017	12/31/2017	Current year	12/31/2017	Current year	12/31/2017	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Budget	Budget	Budget Change	Actual	Actual	Prior year	Prior year	Budget	2017 Budget
10-4194-610-000	MISCELLANEOUS SUPPLIES	0	0	-	40.00	0.00	0	0	0.00	0.00
10-4194-740-000	EQUIPMENT	0	0	-	-	0.00	0	0	0.00	0.00
		99,000.00	99,000.00	-78,000.00	13,181.78	94,133.51	100,000.00	100,000.00	21,000.00	21,000.00
Sheriff										
10-4210-110-000	PERMANENT EMPLOYEES	1,203,000	1,203,000	25,000	697,092.32	1,231,795.34	1,203,000	1,203,000	1,228,000.00	1,228,000.00
10-4210-114-000	Swat Team - Pager Pay	0	0	-	-	0.00	0	0	0.00	0.00
10-4210-115-000	ICAC Expenses	10,000	10,000	-	2,862.00	1,694.10	10,000	10,000	10,000.00	10,000.00
10-4210-130-000	EMPLOYEE BENEFITS	920,000	920,000	(25,000)	490,417.09	946,687.24	920,000	920,000	895,000.00	895,000.00
10-4210-210-000	SUBSCRIPTION AND MEMBERSHIP	2,500	2,500	-	-	3,073.20	2,500	2,500	2,500.00	2,500.00
10-4210-230-000	TRAVEL	15,000	15,000	-	1,524.60	10,569.00	15,000	15,000	15,000.00	15,000.00
10-4210-231-000	AUTOMOBILE OPERATION	120,000	120,000	-	37,021.55	104,664.88	120,000	120,000	120,000.00	120,000.00
10-4210-232-000	Misc. Prisoner Transport Expen	0	0	-	(336.75)	-0.02	0	0	0.00	0.00
10-4210-240-000	OFFICE SUPPLIES AND EXPENSES	6,000	6,000	-	2,178.27	3,669.36	6,000	6,000	6,000.00	6,000.00
10-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	25,000	-	14,367.15	33,732.00	20,000	20,000	25,000.00	25,000.00
10-4210-252-000	BUILDING MAINTENANCE	25,000	25,000	-	-	3,794.83	0	0	25,000.00	25,000.00
10-4210-260-000	ICAC Expenses	2,000	2,000	-	1,389.50	1,701.45	2,000	2,000	2,000.00	2,000.00
10-4210-270-000	UTILITIES - DETECTIVES/DRUG	1,000	1,000	-	227.22	238.86	250	250	1,000.00	1,000.00
10-4210-280-000	TELEPHONE	1,000	1,000	-	827.84	1,156.06	1,250	1,250	1,000.00	1,000.00
10-4210-310-000	PROFESSIONAL & TECHNICAL	0	0	-	-	0.00	0	0	0.00	0.00
10-4210-311-000	JANITORIAL	0	0	-	-	0.00	0	0	0.00	0.00
10-4210-320-000	MERIT BOARD	1,500	1,500	-	-	455.98	1,500	1,500	1,500.00	1,500.00
10-4210-330-000	EDUCATION	5,000	5,000	-	1,179.00	4,107.50	5,000	5,000	5,000.00	5,000.00
10-4210-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	16,500	16,500	-	9,562.50	18,075.00	17,500	17,500	16,500.00	16,500.00
10-4210-620-000	Rent - Drug Task Force	0	0	-	473.50	1,901.33	0	0	0.00	0.00
10-4210-622-000	LIQUOR LAW ENFORCEMENT	26,000	26,000	-	-	0.00	26,000	26,000	26,000.00	26,000.00
10-4210-740-000	EQUIPMENT	90,000	90,000	-	24,259.37	82,920.11	75,000	75,000	90,000.00	90,000.00
10-4210-741-000	Grant Expenditures	0	0	-	-	0.00	0	0	0.00	0.00
		2,469,500.00	2,469,500.00	0.00	1,283,045.16	2,450,236.22	2,425,000.00	2,425,000.00	2,469,500.00	2,469,500.00
Victims Rights										
10-4211-110-000	PERMANENT EMPLOYEES	38,600	38,600	-	18,737.64	36,299.81	37,000	37,000	38,600.00	38,600.00
10-4211-130-000	EMPLOYEE BENEFITS	30,000	30,000	-	16,475.07	27,790.44	28,500	28,500	30,000.00	30,000.00
10-4211-230-000	TRAVEL	4,500	4,500	-	4,133.04	3,420.57	3,635	3,635	4,500.00	4,500.00
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,900	1,900	-	222.18	455.81	1,104	1,104	1,900.00	1,900.00
10-4211-252-000	Emergency Funds	1,500	1,500	-	-	0.00	670	670	1,500.00	1,500.00
		76,500.00	76,500.00	0.00	39,567.93	67,966.63	70,909.00	70,909.00	76,500.00	76,500.00
Emergency Services										
10-4215-110-000	PERMANENT EMPLOYEES	144,000	144,000	-	70,485.18	139,785.65	144,000	144,000	144,000.00	144,000.00
10-4215-114-000	Haz Mat Employees Pager Pay	93,600	93,600	-	46,543.83	71,049.45	85,000	85,000	93,600.00	93,600.00
10-4215-130-000	EMPLOYEE BENEFITS	94,000	94,000	-	50,648.28	90,251.73	99,000	99,000	94,000.00	94,000.00
10-4215-230-000	TRAVEL	5,000	5,000	-	3,573.72	5,748.06	7,000	7,000	5,000.00	5,000.00
10-4215-231-000	AUTOMOBILE OPERATION	0	0	-	-	1,025.89	0	0	0.00	0.00

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2017 Budget		
Ambulance									
10-4227-110-000	PERMANENT EMPLOYEES	550,000	-	261,564.99	520,532.80	565,000	550,000.00		
10-4227-130-000	EMPLOYEE BENEFITS	270,000	(10,000)	132,077.65	259,893.34	250,000	260,000.00		
10-4227-230-000	TRAVEL	1,000	-	-	291.81	1,000	1,000.00		
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	50,000	-	21,499.06	45,582.38	51,000	50,000.00		
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	9,565.59	30,283.42	28,000	25,000.00		
10-4227-255-000	Fuel & Lubricants	30,000	(5,000)	8,768.13	17,656.69	30,000	25,000.00		
10-4227-260-000	BUILDING MAINTENANCE	8,000	-	3,480.66	14,421.18	8,000	8,000.00		
10-4227-270-000	Ambulance Utilities	30,000	(5,000)	15,115.86	28,196.83	30,000	25,000.00		
10-4227-300-000	STATE MEDICAID	35,000	-	14,396.37	23,621.37	35,000	35,000.00		
10-4227-330-000	Training and education	3,000	-	900.77	3,807.53	3,000	3,000.00		
10-4227-340-000	EMS Conference Expenditures	5,000	-	540.00	4,365.20	5,000	5,000.00		
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	-	-	108,000.00	108,000	108,000.00		
10-4227-610-000	MEDICAL SUPPLIES	20,000	2,500	7,674.09	22,352.84	20,000	22,500.00		
10-4227-620-000	UNIFORMS	8,000	-	119.99	5,484.49	8,000	8,000.00		
10-4227-630-000	E.M.S. GRANT EXPENSES	0	-	-	0.00	0	0.00		
10-4227-740-000	EQUIPMENT	246,000	-	12,710.88	16,165.19	16,187	246,000.00		
		1,389,000.00	-17,500.00	488,414.04	1,100,655.07	1,158,187.00	1,371,500.00		
County Jail									
10-4230-110-000	PERMANENT EMPLOYEES	990,000	-	605,976.63	1,027,154.57	1,010,000	990,000.00		
10-4230-130-000	EMPLOYEE BENEFITS	685,000	-	450,788.29	747,762.98	710,000	685,000.00		
10-4230-230-000	TRAVEL	4,000	-	1,312.57	5,655.65	4,000	4,000.00		
10-4230-240-000	OFFICE SUPPLIES	5,000	-	1,047.45	2,329.32	5,000	5,000.00		
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	-	6,957.26	16,873.96	10,000	12,000.00		
10-4230-255-000	Fuel & Lubricants	10,000	-	4,921.40	7,856.15	10,000	10,000.00		
10-4230-260-000	BUILDING MAINTENANCE	70,000	-	20,528.08	76,798.09	80,000	70,000.00		
10-4230-265-000	Misc. Jail Expenditures(Phone)	0	-	-	0.00	0	0.00		
10-4230-266-000	Commissary Expenditures	0	-	-	0.00	0	0.00		
10-4230-270-000	JAIL UTILITIES	85,000	-	43,706.74	85,643.92	80,000	85,000.00		
10-4230-310-000	PROFESSIONAL & TECHNICAL	0	-	-	3,500.00	3,500	0.00		
10-4230-320-000	MEDICAL CARE - PRISONERS	145,000	-	85,551.67	135,568.26	125,000	145,000.00		
10-4230-330-000	EDUCATION - JAILORS	5,000	-	-	8,789.42	5,000	5,000.00		
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	15,000	-	9,000.00	16,012.50	15,000	15,000.00		
10-4230-615-000	Confiscation/Forfeitures	0	-	-	0.00	0	0.00		
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	185,000	-	95,948.81	174,033.32	175,000	185,000.00		
10-4230-740-000	EQUIPMENT	0	-	5,356.07	33,634.41	34,000	0.00		
		2,211,000.00	0.00	1,331,094.97	2,341,612.55	2,266,500.00	2,211,000.00		
Public Health									
10-4310-310-000	CONTRACTED SERVICES	130,000	-	96,668.25	126,244.00	130,000	130,000.00		
		130,000.00	0.00	96,668.25	126,244.00	130,000.00	130,000.00		
Mental Health									

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Ammedded 2017
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget
10-4320-310-000	CONTRACTED SERVICES	230,000	-	108,903.00	223,264.00	230,000	230,000.00	230,000.00
		230,000.00	0.00	108,903.00	223,264.00	230,000.00	230,000.00	230,000.00
Indigent & Poor								
10-4330-620-000	INDIGENT BURIAL	12,000	-	2,400.00	9,600.00	10,000	12,000.00	12,000.00
		12,000.00	0.00	2,400.00	9,600.00	10,000.00	12,000.00	12,000.00
Landfill								
10-4424-110-000	PERMANENT EMPLOYEES	116,000	-	52,899.87	112,963.81	116,000	116,000.00	116,000.00
10-4424-130-000	EMPLOYEE BENEFITS	50,000	-	18,780.70	39,945.44	46,500	50,000.00	50,000.00
10-4424-230-000	Travel	13,000	-	6,669.85	9,061.54	9,000	13,000.00	13,000.00
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	21,000	-	7,566.69	38,216.49	39,000	21,000.00	21,000.00
10-4424-255-000	Fuel & Lubricants	21,000	-	-	0.00	4,000	21,000.00	21,000.00
10-4424-270-000	UTILITIES	7,000	-	2,979.49	5,548.48	7,000	7,000.00	7,000.00
10-4424-310-000	GARBAGE DUMPING ECDC	80,000	-	25,656.50	89,373.25	87,000	80,000.00	80,000.00
10-4424-320-000	Tire Disposal	40,000	-	-	0.00	22,000	40,000.00	40,000.00
10-4424-610-000	MISCELLANEOUS SUPPLIES	1,000	-	379.18	536.06	1,000	1,000.00	1,000.00
10-4424-740-000	EQUIPMENT	0	-	-	60,000.00	60,000	0.00	0.00
		349,000.00	0.00	114,932.28	355,645.07	391,500.00	349,000.00	349,000.00
Maint & Abatement								
10-4450-110-000	PERMANENT EMPLOYEES	226,000	-	106,715.60	211,746.53	214,000	226,000.00	226,000.00
10-4450-120-000	TEMPORARY EMPLOYEES	14,000	-	656.95	-190.06	13,000	14,000.00	14,000.00
10-4450-130-000	EMPLOYEE BENEFITS	158,000	-	72,066.03	141,975.64	146,000	158,000.00	158,000.00
10-4450-230-000	TRAVEL	2,000	-	552.22	1,387.47	2,000	2,000.00	2,000.00
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	35,000	-	11,304.06	34,607.86	35,000	35,000.00	35,000.00
10-4450-255-000	Fuel & Lubricants	15,000	-	2,826.06	10,544.48	20,000	15,000.00	15,000.00
10-4450-270-000	UTILITIES	3,000	-	1,620.34	2,740.82	4,000	3,000.00	3,000.00
10-4450-410-000	SPECIAL SUPPLIES CHEMICALS	80,000	-	-	68,775.58	71,000	80,000.00	80,000.00
10-4450-740-000	EQUIPMENT	17,000	-	16,816.00	7,436.41	9,000	17,000.00	17,000.00
		550,000.00	0.00	212,557.26	479,024.73	514,000.00	550,000.00	550,000.00
Recreation - Television								
10-4560-110-000	PERMANENT EMPLOYEES	48,000	-	26,470.48	39,778.25	42,000	48,000.00	48,000.00
10-4560-130-000	EMPLOYEE BENFITS	30,000	(2,000)	11,198.75	16,208.29	26,000	28,000.00	28,000.00
10-4560-230-000	TRAVEL	500	-	375.24	181.60	1,200	500.00	500.00
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	(2,000)	15,632.03	31,249.29	30,000	18,000.00	18,000.00
10-4560-255-000	Fuel & Lubricants	2,000	-	1,030.01	2,183.55	2,000	2,000.00	2,000.00
10-4560-270-000	UTILITIES	28,000	-	12,521.92	26,230.83	28,000	28,000.00	28,000.00
10-4560-310-000	PROFESSIONAL AND TECHNICAL	4,600	-	-	4,919.34	4,500	4,600.00	4,600.00
10-4560-740-000	EQUIPMENT	0	2,000	1,720.37	1,858.00	0	2,000.00	2,000.00
		133,100.00	-2,000.00	68,948.80	122,609.15	133,700.00	131,100.00	131,100.00
Library								
10-4580-620-000	BOOKMOBILE	110,000	(28,000)	49,200.00	96,835.50	110,000	82,000.00	82,000.00
		110,000.00	-28,000.00	49,200.00	96,835.50	110,000.00	82,000.00	82,000.00

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	2017 Budget
Ag Extension								
10-4610-110-000	PERMANENT EMPLOYEES	28,800	-	14,541.45	28,581.76	28,800	28,800.00	28,800.00
10-4610-120-000	Temporary Employees	2,500	-	(74.06)	-93.62	2,500	2,500	2,500.00
10-4610-130-000	EMPLOYEE BENEFITS	16,000	-	7,875.91	14,704.09	16,000	16,000	16,000.00
10-4610-230-000	TRAVEL	12,000	-	1,914.50	8,054.56	12,000	12,000	12,000.00
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	746.16	2,547.74	2,500	2,500	2,500.00
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	5,000	-	190.14	2,752.95	4,000	4,000	5,000.00
10-4610-611-000	AFTER SCHOOL - 4H/YFP	1,600	-	665.69	583.17	1,600	1,600	1,600.00
10-4610-612-000	Southeastern Utah Jr Livestock	1,000	-	1,000.00	1,000.00	1,000	1,000	1,000.00
10-4610-740-000	EQUIPMENT	1,800	-	1,760.00	0.00	0	0	1,800.00
10-4610-741-000	GRANT EXPENDITURES	0	-	-	0.00	0	0	0.00
		71,200.00	0.00	28,619.79	58,130.65	68,400.00	71,200.00	
Contributions								
10-4820-541-000	SEUAOG	38,000	-	32,130.00	36,130.00	33,000	38,000.00	38,000.00
10-4820-542-000	COUNCIL ON AGING - CENTER	293,368	-	-	250,000.00	331,000	293,368.00	293,368.00
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	499,602	(250)	-	449,802.00	449,802	499,352.00	499,352.00
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	162,050	(230)	-	162,050.00	162,050	161,820.00	161,820.00
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	0	-	-	15,763.43	10,600	0.00	0.00
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	-	0.00	0	0.00	0.00
10-4820-556-000	Distribution of State PILT	130,000	-	-	125,943.00	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
10-4820-564-000	CAPITAL PROJECTS FUND	0	-	-	0.00	0	0.00	0.00
10-4820-565-000	Miscellaneous Contributions	51,000	-	5,500.00	64,134.93	51,000	51,000.00	51,000.00
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	361,730	(95,035)	-	0.00	0	266,695.00	266,695.00
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	281,400	(39,000)	-	0.00	0	242,400.00	242,400.00
		1,826,150.00	(134,515.00)	46,630.00	1,112,823.36	1,176,452.00	1,691,635.00	1,691,635.00
Total Expenditures		17,042,300.00	-265,665.00	7,419,944.71	15,546,131.83	16,238,598.00	16,776,635.00	16,776,635.00
Revenue		-17,042,300.00	265,665.00	-5,734,597.38	-15,101,051.10	-16,238,598.00	-16,776,635.00	-16,776,635.00

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Ammended
Account Number	Account Title	Budget	Budget Change	Actual	Prior year	Actual	Prior year	Budget	2017
									Budget
Travel									
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-227,400	(12,600)	-65,198.58	-259,803.39	-240,000.00	-240,000.00	-240,000.00	-240,000.00
15-3350-000-000	STATE MATCHING FUNDS	0	-	0.00	0.00	0.00	0.00	0.00	0.00
15-3362-000-000	Marquee Partners	0	-	0.00	0.00	0.00	0.00	0.00	0.00
15-3363-000-000	Restaurant Tax	-225,000	-	-92,215.01	-231,553.28	-235,000.00	-235,000.00	-235,000.00	-225,000.00
15-3364-000-000	Price City Ryder	0	-	0.00	0.00	0.00	0.00	0.00	0.00
15-3370-000-000	FHWA - Byway Partners Matching	0	-	0.00	0.00	0.00	0.00	0.00	0.00
15-3660-000-000	MISCELLANEOUS REVENUE	-20,000	-	0.00	0.00	-20,000.00	-20,000.00	-20,000.00	-20,000.00
15-3872-000-000	CONTRIBUTION-PRIOR YEAR	-100,000	12,600	0.00	0.00	-100,000.00	-100,000.00	-100,000.00	-87,400.00
Total Revenue		-572,400	0	-157,414	-491,357	-595,000	-595,000	-572,400	-572,400
15-4681-110-000	PERMANENT EMPLOYEES	122,000	-	56,499.69	102,384.77	144,600.00	144,600.00	122,000.00	122,000.00
15-4681-120-000	Temporary Employee	0	-	0.00	0.00	0.00	0.00	0.00	0.00
15-4681-130-000	EMPLOYEE BENEFITS	66,000	-	32,382.34	61,458.73	61,000.00	61,000.00	66,000.00	66,000.00
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	1,000	-	487.43	893.93	1,000.00	1,000.00	1,000.00	1,000.00
15-4681-230-000	TRAVEL	7,000	-	3,300.89	4,592.30	7,000.00	7,000.00	7,000.00	7,000.00
15-4681-240-000	OFFICE SUPPLIES	2,000	-	435.64	1,357.30	2,000.00	2,000.00	2,000.00	2,000.00
15-4681-241-000	POSTAGE & POSTAGE MACHINE	2,000	-	96.12	529.75	2,000.00	2,000.00	2,000.00	2,000.00
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	2,000	-	1,338.19	2,028.64	2,000.00	2,000.00	2,000.00	2,000.00
15-4681-255-000	Fuel & Lubricants	4,000	-	244.75	820.54	3,000.00	3,000.00	4,000.00	4,000.00
15-4681-280-000	TELEPHONE	3,000	-	810.91	1,944.55	3,000.00	3,000.00	3,000.00	3,000.00
15-4681-480-000	Advertising, Printing, Promos	75,000	-	7,735.83	44,849.11	55,000.00	55,000.00	75,000.00	75,000.00
15-4681-481-000	LOCAL PROMOTIONS	2,000	-	221.21	1,555.64	2,000.00	2,000.00	2,000.00	2,000.00
15-4681-482-000	PHOTOGRAPHY	2,000	-	0.00	1,214.85	2,000.00	2,000.00	2,000.00	2,000.00
15-4681-483-000	Restaurant Tax Expenditures	229,100	-	7,593.81	177,466.91	247,600.00	247,600.00	229,100.00	229,100.00
15-4681-485-000	Meetings, training & conferenc	3,000	-	453.35	1,935.37	2,000.00	2,000.00	3,000.00	3,000.00
15-4681-540-000	Shipping	1,800	-	0.00	15.03	800.00	800.00	1,800.00	1,800.00
15-4681-541-000	Byway Matching Funds	0	-	0.00	1,270.00	0.00	0.00	0.00	0.00
15-4681-610-000	MISCELLANEOUS	2,000	-	208.33	1,615.15	2,000.00	2,000.00	2,000.00	2,000.00
15-4681-611-000	Travel Shows	8,000	-	3,834.00	3,768.75	8,000.00	8,000.00	8,000.00	8,000.00
15-4681-620-000	NINE MILE COTTON WOOD GLEN	3,000	-	1,041.65	2,499.96	2,500.00	2,500.00	3,000.00	3,000.00
15-4681-621-000	Printing	17,500	-	17,500.00	27,500.00	27,500.00	27,500.00	17,500.00	17,500.00
15-4681-622-000	State Matching Funds	20,000	-	3,300.00	8,205.00	20,000.00	20,000.00	20,000.00	20,000.00
15-4681-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00	0.00
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS	0	-	0.00	70,000.00	0.00	0.00	0.00	0.00
Total Expenditures		572,400	0	137,484	517,906	595,000	595,000	572,400	572,400
		0.00	0.00	-19,929.45	26,549.61	0.00	0.00	0.00	0.00

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Prior year	Budget	2017
Leisure Services (Carbon Rec)								
19-3370-000-000	CARBON COUNTY	-361,730	95,035		0.00	0.00	0.00	-266,695.00
19-3371-000-000	CONTRIBUTIONS CRTSSD	0			0.00	-404,180.00	-362,100.00	0.00
19-3375-000-000	CARBON SCHOOL DISTRICT	0	-		0.00	0.00	0.00	0.00
19-3410-559-000	FEES-SPECIAL EVENTS	-40,000	(8,000)		-32,222.83	-59,212.76	-95,000.00	-48,000.00
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,500	(500)		-1,090.00	-3,435.50	-4,900.00	-3,000.00
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	(600)		0.00	-3,116.00	-3,000.00	-3,600.00
19-3410-576-000	FEES-WRESTLING	-4,000	(800)		-1,162.00	-6,095.50	-4,000.00	-4,800.00
19-3410-577-000	FEES-OUTDOOR TOURS	-3,500	(700)		-3,250.00	-3,665.00	-4,000.00	-4,200.00
19-3410-578-000	FEES-SOCCER	-2,500	(500)		-2,931.00	-2,462.00	-2,000.00	-3,000.00
19-3410-583-000	FEES-SOFTBALL COED	-4,500	(315)		0.00	-4,856.24	-4,750.00	-4,815.00
19-3410-592-000	FEES-JUNIOR SPORTS CAMP	0	-		0.00	0.00	0.00	0.00
19-3410-599-000	FEES-EAST CARBON SWIMMING POOL	0	-		0.00	0.00	0.00	0.00
19-3410-617-000	FEES-TENNIS-YOUTH	-1,200	(240)		-385.00	-900.00	-1,200.00	-1,440.00
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-11,000	(2,750)		-5,087.00	-12,603.50	-12,000.00	-13,750.00
19-3410-625-000	FEES-SOFTBALL-GIRLS	-10,000	(2,000)		-11,417.00	-10,117.00	-10,000.00	-12,000.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-2,000	(140)		-1,365.00	-1,520.00	-2,000.00	-2,140.00
19-3410-629-000	FEES-SOFTBALL-MENS	-2,000	(140)		-1,400.00	-2,350.00	-4,000.00	-2,140.00
19-3410-630-000	FEES-T BALL	-5,000	(1,000)		-6,951.00	-6,217.00	-6,000.00	-6,000.00
19-3410-632-000	FEES-BASKETBALL-YOUTH	-12,000	(2,400)		-2,549.50	-14,421.29	-13,500.00	-14,400.00
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	(1,200)		-3,652.00	-6,217.00	-6,000.00	-7,200.00
19-3410-655-000	FEES-COMMUNITY EDUCATION	-9,000	(1,800)		-1,928.00	-8,884.00	-8,000.00	-10,800.00
19-3410-658-000	FEES-TACKLE FOOTBALL	-10,000	(2,000)		-115.00	-4,939.00	-6,150.00	-12,000.00
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,000	2,000		0.00	-1,550.00	-2,800.00	0.00
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-21,000	-		-20,105.30	-24,545.00	-24,000.00	-21,000.00
19-3410-668-000	FEES-Equipment Rental	-10,000	(2,000)		-10,935.70	-12,121.45	-12,000.00	-12,000.00
19-3410-669-000	FEES-North Springs	-30,000	(15,000)		-23,412.79	-40,088.20	-35,000.00	-45,000.00
19-3410-670-000	FEES-North Springsm - Merc.	-100	-		0.00	0.00	-100.00	-100.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	-100,000	-		0.00	0.00	-50,000.00	-100,000.00
Total Revenue		-653,030	54,950		-129,959	-633,496	-672,500	-598,080
19-4559-120-000	TEMPORARY EMPLOYEES	18,000	-		5,867.36	19,089.03	27,000.00	18,000.00
19-4559-130-000	EMPLOYEE BENEFITS	1,800	-		67.94	474.40	1,700.00	1,800.00
19-4559-250-000	SUPPLIES	18,200	-		22,256.89	33,236.98	27,300.00	18,200.00
19-4559-260-000	Misc - Donations	2,000	-		4,859.00	7,418.62	2,000.00	2,000.00
19-4560-110-000	ADMINISTRATOR SALARY	137,000	-		65,516.77	112,371.79	131,000.00	137,000.00
19-4560-111-000	CLERICAL SALARIES	30,380	-		15,317.01	24,901.58	28,300.00	30,380.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	-		9,890.51	26,872.54	30,000.00	20,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	90,000	(2,000)		48,300.68	89,068.94	95,000.00	88,000.00
19-4560-131-000	BENEFITS-CLERICAL	12,800	(2,000)		3,951.89	7,601.56	12,800.00	10,800.00
19-4560-132-000	BENEFITS-PART TIME EMPLOYEES	0	-		0.00	0.00	0.00	0.00
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	-		125.00	42.00	300.00	300.00
19-4560-220-000	ADVERTISING	6,000	(1,000)		3,800.00	5,028.00	6,000.00	5,000.00
19-4560-230-000	TRAVEL-ADMINISTRATION	250	-		326.92	267.84	0.00	250.00
19-4560-240-000	OFFICE SUPPLIES	2,500	-		936.06	3,163.56	3,500.00	2,500.00

Account Number	Account Title	7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended
			Current year	Budget	Current year	Budget Change	Actual	Prior year	2017
								Budget	Budget
19-4560-250-000	EQUIPMENT MAINTENANCE		9,000		-		11,777.78	9,000.00	9,000.00
19-4560-255-000	Fuels & Lubricants		2,500		-		2,955.99	4,000.00	2,500.00
19-4560-270-000	Utilities		10,000		-		14,204.01	15,000.00	10,000.00
19-4560-280-000	TELEPHONE		1,500		-		484.57	1,500.00	1,500.00
19-4560-311-000	PROGRAM DEVELOPMENT		250		-		680.00	500.00	250.00
19-4560-520-000	UNEMPLOYMENT BENEFITS PAID		0		-		0.00	0.00	0.00
19-4560-740-000	EQUIPMENT		0		-		0.00	0.00	0.00
19-4566-120-000	TEMPORARY EMPLOYEES		1,900		-		2,647.50	2,000.00	1,900.00
19-4566-130-000	EMPLOYEE BENEFITS		190		-		0.00	150.00	190.00
19-4566-250-000	SUPPLIES		410		-		777.64	500.00	410.00
19-4575-120-000	TEMPORARY EMPLOYEES		2,100		-		1,755.00	2,100.00	2,100.00
19-4575-130-000	EMPLOYEE BENEFITS		210		-		112.55	210.00	210.00
19-4575-250-000	SUPPLIES		690		-		765.36	690.00	690.00
19-4576-120-000	TEMPORARY EMPLOYEES		500		-		80.00	500.00	500.00
19-4576-130-000	EMPLOYEE BENEFITS		50		-		0.00	50.00	50.00
19-4576-250-000	SUPPLIES		3,450		-		3,605.79	3,950.00	3,450.00
19-4577-120-000	TEMPORARY EMPLOYEES		2,000		-		1,110.12	2,500.00	2,000.00
19-4577-130-000	EMPLOYEE BENEFITS		200		-		84.93	250.00	200.00
19-4577-250-000	SUPPLIES		1,300		-		1,567.76	3,250.00	1,300.00
19-4578-120-000	TEMPORARY EMPLOYEES		1,700		-		1,823.00	4,000.00	1,700.00
19-4578-130-000	EMPLOYEE BENEFITS		170		-		87.45	400.00	170.00
19-4578-250-000	SUPPLIES		630		-		1,094.91	3,600.00	630.00
19-4583-120-000	TEMPORARY EMPLOYEES		3,000		-		4,401.60	4,000.00	3,000.00
19-4583-130-000	EMPLOYEE BENEFITS		300		-		88.84	400.00	300.00
19-4583-250-000	SUPPLIES		1,200		-		659.48	2,350.00	1,200.00
19-4617-120-000	TEMPORARY EMPLOYEES		800		-		816.00	800.00	800.00
19-4617-130-000	EMPLOYEE BENEFITS		80		-		0.00	80.00	80.00
19-4617-250-000	SUPPLIES		320		-		34.71	320.00	320.00
19-4619-120-000	TEMPORARY EMPLOYEES		7,500		-		12,744.00	11,000.00	7,500.00
19-4619-130-000	EMPLOYEE BENEFITS		750		-		239.00	700.00	750.00
19-4619-250-000	SUPPLIES		2,750		-		4,005.31	2,300.00	2,750.00
19-4625-120-000	TEMPORARY EMPLOYEES		7,000		-		4,547.80	5,000.00	7,000.00
19-4625-130-000	EMPLOYEE BENEFITS		700		-		167.88	500.00	700.00
19-4625-250-000	SUPPLIES		2,300		-		13,141.80	14,500.00	2,300.00
19-4627-120-000	TEMPORARY EMPLOYEES		1,400		-		1,670.60	1,900.00	1,400.00
19-4627-130-000	EMPLOYEE BENEFITS		140		-		54.69	140.00	140.00

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended 2017
Account Number	Account Title	Current year Budget	Current year Actual	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget
19-4627-250-000	SUPPLIES	460	0.00	-	0.00	481.85	460.00	460.00	460.00
19-4629-120-000	TEMPORARY EMPLOYEES	1,400	45.00	-	45.00	2,580.47	2,400.00	2,400.00	1,400.00
19-4629-130-000	EMPLOYEE BENEFITS	140	0.00	-	0.00	129.75	240.00	240.00	140.00
19-4629-250-000	SUPPLIES	460	0.00	-	0.00	503.78	1,360.00	1,360.00	460.00
19-4630-120-000	TEMPORARY EMPLOYEES	2,000	208.00	-	208.00	625.20	4,500.00	4,500.00	2,000.00
19-4630-130-000	EMPLOYEE BENEFITS	200	7.34	-	7.34	19.07	450.00	450.00	200.00
19-4630-250-000	SUPPLIES	2,800	2,824.82	-	2,824.82	2,834.54	3,550.00	3,550.00	2,800.00
19-4632-120-000	TEMPORARY EMPLOYEES	8,000	4,779.55	-	4,779.55	7,936.90	10,500.00	10,500.00	8,000.00
19-4632-130-000	EMPLOYEE BENEFITS	800	313.15	-	313.15	469.70	1,050.00	1,050.00	800.00
19-4632-250-000	SUPPLIES	3,200	428.88	-	428.88	8,702.33	5,450.00	5,450.00	3,200.00
19-4634-120-000	TEMPORARY EMPLOYEES	0	0.00	-	0.00	95.00	0.00	0.00	0.00
19-4634-130-000	EMPLOYEE BENEFITS	0	0.00	-	0.00	7.27	0.00	0.00	0.00
19-4636-120-000	TEMPORARY EMPLOYEES	4,200	1,829.85	-	1,829.85	5,321.82	5,200.00	5,200.00	4,200.00
19-4636-130-000	EMPLOYEE BENEFITS	420	28.14	-	28.14	86.68	420.00	420.00	420.00
19-4636-250-000	SUPPLIES	1,380	776.27	-	776.27	899.72	1,380.00	1,380.00	1,380.00
19-4655-120-000	TEMPORARY EMPLOYEES	7,000	1,381.60	-	1,381.60	6,727.20	6,200.00	6,200.00	7,000.00
19-4655-130-000	EMPLOYEE BENEFITS	700	0.00	-	0.00	206.57	520.00	520.00	700.00
19-4655-250-000	SUPPLIES	1,300	0.00	-	0.00	640.71	1,030.00	1,030.00	1,300.00
19-4658-120-000	TEMPORARY EMPLOYEES	4,000	0.00	-	0.00	2,458.01	4,900.00	4,900.00	4,000.00
19-4658-130-000	EMPLOYEE BENEFITS	400	0.00	-	0.00	188.07	490.00	490.00	400.00
19-4658-250-000	SUPPLIES	5,600	460.63	-	460.63	4,935.74	8,610.00	8,610.00	5,600.00
19-4659-120-000	TEMPORARY EMPLOYEES	1,600	0.00	-	0.00	1,088.00	1,800.00	1,800.00	1,600.00
19-4659-130-000	EMPLOYEE BENEFITS	160	0.00	-	0.00	63.68	180.00	180.00	160.00
19-4659-250-000	SUPPLIES	240	0.00	-	0.00	216.88	820.00	820.00	240.00
19-4662-250-000	TEMPORARY EMPLOYEES	21,000	4,144.00	-	4,144.00	24,884.97	20,000.00	20,000.00	21,000.00
19-4668-120-000	EMPLOYEE BENEFITS	6,000	260.00	-	260.00	320.00	6,000.00	6,000.00	6,000.00
19-4668-130-000	EMPLOYEE BENEFITS	600	0.00	-	0.00	0.00	600.00	600.00	600.00
19-4668-250-000	SUPPLIES	3,400	936.92	-	936.92	10,954.22	4,900.00	4,900.00	3,400.00
19-4669-110-000	PERMANANT EMPLOYEES	75,000	28,314.47	(31,200)	28,314.47	57,079.54	42,600.00	42,600.00	43,800.00
19-4669-120-000	TEMPORARY EMPLOYEES	20,000	0.00	-	0.00	297.55	20,000.00	20,000.00	20,000.00
19-4669-130-000	Employee Benefits	45,000	13,401.89	(18,000)	13,401.89	26,006.40	22,600.00	22,600.00	27,000.00
19-4669-132-000	BENEFITS-PART TIME EMPLOYEES	0	0.00	-	0.00	0.00	0.00	0.00	0.00
19-4669-230-000	TRAVEL	250	0.00	(250)	0.00	0.00	250.00	250.00	0.00
19-4669-240-000	OFFICE SUPPLIES	250	444.82	-	444.82	395.91	500.00	500.00	250.00
19-4669-241-000	GUN RANGE - MERCHANDISE	100	6.89	-	6.89	45.51	100.00	100.00	100.00
19-4669-255-000	Fuels & Lubricants	2,500	1,207.93	-	1,207.93	2,265.72	3,000.00	3,000.00	2,500.00
19-4669-260-000	BLDG & GROUNDS MAINTENANCE	11,000	8,836.61	-	8,836.61	12,796.33	11,000.00	11,000.00	11,000.00
19-4669-270-000	UTILITIES - PROPANE	4,000	1,528.86	-	1,528.86	3,334.31	5,000.00	5,000.00	4,000.00
19-4669-271-000	UTILITIES - WATER	10,000	3,703.50	-	3,703.50	10,858.31	10,000.00	10,000.00	10,000.00
19-4669-272-000	UTILITIES - SEWER	500	0.00	(500)	0.00	0.00	500.00	500.00	0.00
19-4669-280-000	TELEPHONE	500	189.51	-	189.51	378.14	500.00	500.00	500.00
19-4669-311-000	EVENTS & ADVERTISEMENT	250	0.00	-	0.00	250.00	250.00	250.00	250.00
19-4669-740-000	EQUIPMENT	0	0.00	-	0.00	118.38	150.00	150.00	0.00
Total Expenditures		653,030	291,684	-54,950	291,684	615,757	672,500	672,500	598,080
		0.00	161,724.90	0.00	161,724.90	-17,738.98	0.00	0.00	0.00

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	2017 Budget	
Municipal Services Fund								
20-3110-000-000	GENERAL PROPERTY TAXES	-300,000	-	(69,800.27)	-269,299.47	-289,346	-300,000.00	
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-7,000	-	(7,001.61)	-6,830.32	-7,000	-7,000.00	
20-3130-000-000	SALES AND USE TAXES	-1,000,000	-	(399,564.79)	-965,195.87	-1,000,000	-1,000,000.00	
20-3135-000-000	TRANSPORTATION - SALES TAX	-550,000	-	(216,561.30)	-363,897.75	-243,000	-550,000.00	
20-3191-000-000	IN LIEU OF FEES-MOTOR VEHICLES	-30,000	-	(11,258.65)	-35,404.77	-30,000	-30,000.00	
20-3221-000-000	BUILDING PERMITS	-240,000	-	(32,925.99)	-52,527.09	-40,000	-240,000.00	
20-3222-000-000	G.I.S. FEES	0	-	-	0.00	0	0.00	
20-3223-000-000	OIL & GAS IMPACT FEES	0	-	-	-250.00	0	0.00	
20-3225-000-000	ANIMAL LICENSES	-1,000	-	(765.00)	-1,475.00	-1,000	-1,000.00	
20-3330-000-000	FEDERAL PAYMENT IN LIEU	0	-	-	0.00	0	0.00	
20-3341-000-000	Security Surcharge	0	-	(20,653.83)	-3,732.46	0	0.00	
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,200,000	(140,000)	(677,342.74)	-1,331,323.90	-1,457,000	-1,340,000.00	
20-3358-000-000	STATE LIQUOR ALLOTMENT	0	-	-	0.00	0	0.00	
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	0	-	(650,000.00)	-1,021,763.00	-610,300	0.00	
20-3373-000-000	WELLINGTON CITY	-5,000	-	(1,970.51)	-11,986.04	-10,000	-5,000.00	
20-3374-000-000	EAST CARBON CITY	0	-	-	0.00	0	0.00	
20-3376-000-000	HELPER CITY	-2,000	-	(6,361.17)	-8,498.59	-4,500	-2,000.00	
20-3377-000-000	SCOFIELD CITY	-2,000	-	(569.40)	-1,741.77	-2,000	-2,000.00	
20-3380-000-000	Miscellaneous State Grants	0	-	-	0.00	0	0.00	
20-3383-000-000	SHSP Homeland Security grant	0	-	-	0.00	0	0.00	
20-3384-000-000	Haz Mat Restitution Fees	0	-	-	0.00	0	0.00	
20-3385-000-000	EMPG Grant	0	-	-	0.00	0	0.00	
20-3387-000-000	CIB Grant	0	-	-	0.00	0	0.00	
20-3388-000-000	Office of Justice Programs Gra	0	-	-	0.00	0	0.00	
20-3389-000-000	Four Corners-Drug Court	0	-	-	0.00	0	0.00	
20-3390-000-000	UFRA	0	-	-	0.00	0	0.00	
20-3391-000-000	VAWA Grant	0	-	-	0.00	0	0.00	
20-3413-000-000	ZONING FEES	-2,000	-	(1,063.00)	-3,974.75	-3,000	-2,000.00	
20-3417-000-000	Sheriff Transportation Fees	0	-	-	-1,346.80	-4,000	0.00	
20-3421-000-000	SPECIAL SHERIFF SERVICES	0	-	(527.50)	0.00	0	0.00	
20-3425-000-000	ANIMAL CONTROL FEES	-20,000	-	(8,563.00)	-18,754.00	-20,000	-20,000.00	
20-3610-000-000	Interest	0	-	-	0.00	0	0.00	
20-3611-000-000	INTEREST - CLASS B ROAD	-20,000	-	(25,176.20)	-41,591.47	-27,000	-20,000.00	
20-3660-000-000	Miscellaneous	0	-	(40,979.00)	-45,529.00	0	0.00	
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-36,000	(25,000)	(9,268.35)	-61,863.85	-36,000	-61,000.00	
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS	0	-	-	0.00	0	0.00	
20-3870-000-000	CONTRIBUTIONS - PRIOR YEARS	-381,750	222,900	-	0.00	-318,604	-158,850.00	
20-3871-000-000	CONTRIBUTIONS - CCRTSSD	0	-	-	0.00	0	0.00	
		-3,796,750.00	57,900.00	-2,180,352.31	-4,246,985.90	-4,102,750.00	-3,738,850.00	

Planning & Zoning									
20-4180-110-000	PERMANENT EMPLOYEES	62,000	-	14,130.24	36,974.74	50,500	62,000.00		
20-4180-111-000	Forester/Ordinance Enforcer	0	-	-	0.00	0	0.00		
20-4180-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00		
20-4180-130-000	EMPLOYEE BENEFITS	34,000	(4,000)	9,451.72	20,738.43	27,000	30,000.00		
20-4180-220-000	PUBLIC NOTICES	500	-	588.00	436.80	1,500	500.00		
20-4180-230-000	TRAVEL	2,000	-	582.45	1,306.77	2,000	2,000.00		
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	1,452.01	3,024.74	2,500	2,500.00		
20-4180-255-000	Fuel & Lubricants	1,000	-	248.98	760.56	1,000	1,000.00		
20-4180-260-000	Building and grounds	0	-	-	174.90	0	0.00		
20-4180-270-000	UTILITIES	0	-	-	0.00	0	0.00		
20-4180-310-000	PROFESSIONAL AND TECHNICAL	500	-	262.09	544.00	500	500.00		
		102,500.00	-4,000.00	26,715.49	63,960.94	85,000.00	98,500.00		
County Unincorporated Contracts									
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR	0	-	-	0.00	0	0.00		
20-4220-610-000	CITY POLICE AND ANIMAL CONTROL	32,000	-	28,000.00	14,000.00	32,000	32,000.00		
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	190,000	-	12,500.00	97,000.00	160,000	190,000.00		
		222,000.00	0.00	40,500.00	111,000.00	192,000.00	222,000.00		
Range Fire Department									
20-4221-220-000	PUBLIC NOTICES	250	-	-	0.00	250	250.00		
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-	1,093.17	1,002.07	1,500	1,500.00		
20-4221-290-000	FIRE TOOLS	600	-	-	0.00	600	600.00		
20-4221-310-000	PROFESSIONAL AND TECHNICAL	26,000	-	-	12,738.38	26,000	26,000.00		
20-4221-330-000	TRAINING	1,500	-	-	0.00	1,500	1,500.00		
20-4221-390-000	WILDLAND INITIAL ATTACK	4,000	-	-	47,953.00	57,000	4,000.00		
20-4221-490-000	MITIGATION & PREVENTION FUND	99,000	-	2,246.48	0.00	0	99,000.00		
20-4221-740-000	EQUIPMENT	0	-	-	0.00	46,000	0.00		
		132,850.00	0.00	3,339.65	61,693.45	132,850.00	132,850.00		
Search & Rescue									
20-4225-230-000	TRAVEL	5,000	-	-	0.00	5,000	5,000.00		
20-4225-231-000	AUTOMOBILE OPERATION	1,000	-	-	1,357.33	1,000	1,000.00		
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	-	135.00	0.00	1,000	1,000.00		
20-4225-241-000	Emergency Response Expenditure	10,000	-	-	0.00	10,000	10,000.00		
20-4225-242-000	Demolition Derby Expenditures	15,000	-	-	30,385.48	15,000	15,000.00		
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	834.71	6,767.87	3,000	3,000.00		
20-4225-255-000	Fuel & Lubricants	2,000	-	244.75	1,570.42	2,000	2,000.00		
20-4225-270-000	UTILITIES	10,000	-	4,378.55	8,293.62	10,000	10,000.00		
20-4225-280-000	TELEPHONE	1,000	-	-	0.00	1,000	1,000.00		
20-4225-311-000	Building Maint./Janitorial	1,000	-	240.00	0.00	1,000	1,000.00		
20-4225-330-000	EDUCATION	2,000	-	-	0.00	2,000	2,000.00		
20-4225-740-000	Equipment	10,000	-	-	0.00	10,000	10,000.00		
		61,000.00	0.00	5,833.01	48,374.72	61,000.00	61,000.00		
Building Inspection									

20-4242-110-000	PERMANENT EMPLOYEES	74,000	-	51,741.20	92,740.07	94,500	74,000.00
20-4242-130-000	EMPLOYEE BENEFITS	57,000	-	41,766.47	67,770.56	65,000	57,000.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	700	-	115.00	372.50	1,000	700.00
20-4242-230-000	TRAVEL	2,000	-	2,113.64	2,338.95	2,000	2,000.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	807.72	1,617.78	2,000	1,500.00
20-4242-250-000	EQUIPMENT MAINTENANCE	500	-	656.16	198.55	1,000	500.00
20-4242-255-000	Fuel & Lubricants	3,000	-	599.38	1,406.61	4,000	3,000.00
20-4242-310-000	Professional & Technical	4,500	-	1,664.00	15,612.61	4,500	4,500.00
20-4242-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		143,200.00	0.00	99,463.57	182,057.63	174,000.00	143,200.00
Public Lands							
20-4250-110-000	PERMANENT EMPLOYEES	68,000	(21,000)	46,664.03	66,290.68	67,000	47,000.00
20-4250-130-000	EMPLOYEE BENEFITS	26,000	(11,000)	14,333.19	25,215.04	25,000	15,000.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	500	(500)	-	0.00	400	0.00
20-4250-230-000	TRAVEL	3,500	(2,700)	622.27	2,411.56	3,000	800.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	(900)	10.54	583.17	500	100.00
20-4250-250-000	EQUIPMENT MAINTENANCE	2,500	(2,400)	86.97	945.17	2,500	100.00
20-4250-255-000	Fuel & Lubricants	1,000	(900)	74.98	452.53	1,500	100.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	1,500	20,500	-	524.99	1,000	22,000.00
		104,000.00	-18,900.00	61,791.98	96,423.14	100,900.00	85,100.00
Predator Control							
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	14,000	-	14,000.00	7,000.00	14,000	14,000.00
		14,000.00	0.00	14,000.00	7,000.00	14,000.00	14,000.00
Animal Control							
20-4253-110-000	PERMANENT EMPLOYEES	142,000	-	66,759.14	140,056.09	135,000	142,000.00
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	437.75	54.15	0	0.00
20-4253-130-000	EMPLOYEE BENEFITS	93,000	(23,000)	45,810.73	75,772.35	86,000	70,000.00
20-4253-230-000	TRAVEL	2,000	-	1,603.46	4,477.04	6,000	2,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	2,500	-	777.95	2,996.68	2,500	2,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	3,505.68	10,494.43	10,000	10,000.00
20-4253-255-000	Fuel & Lubricants	9,500	(2,000)	2,637.20	6,306.84	9,500	7,500.00
20-4253-260-000	BUILDING AND GROUNDS	6,000	-	4,108.86	6,252.35	6,000	6,000.00
20-4253-270-000	UTILITIES	19,000	-	8,695.12	18,769.32	19,000	19,000.00
20-4253-450-000	SPECIAL SUPPLIES	5,000	-	1,211.14	5,867.40	7,500	5,000.00
20-4253-455-000	Vet Expenses	9,000	-	3,440.08	8,936.07	9,000	9,000.00
20-4253-740-000	EQUIPMENT	5,000	-	-	0.00	0	5,000.00
		303,000.00	-25,000.00	138,987.11	279,982.72	290,500.00	278,000.00
Street Lighting							
20-4410-280-000	UTILITIES	20,000	-	10,320.76	19,968.78	20,000	20,000.00
		20,000.00	0.00	10,320.76	19,968.78	20,000.00	20,000.00
Highway - Class B Road							
20-4415-110-000	PERMANENT EMPLOYEES	446,700	-	-	600,000.00	600,000	446,700.00
20-4415-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00

20-4415-130-000	EMPLOYEE BENEFITS	0	-	-	12,004.57	0	0.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	285,000	-	-	284,060.70	285,000	285,000.00
20-4415-255-000	FUELS & LUBRICANTS	200,000	-	-	146,000.00	200,000	200,000.00
20-4415-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	730,000	(10,000)	24,095.00	745,933.06	730,000	720,000.00
20-4415-423-000	CONTRACTED SERVICES	0	-	-	0.00	0	0.00
20-4415-740-000	EQUIPMENT	0	-	-	191,585.99	185,000	0.00
		1,661,700.00	-10,000.00	24,095.00	1,979,584.32	2,000,000.00	1,651,700.00
Highway - General							
20-4420-110-000	PERMANENT EMPLOYEES	310,500	-	424,968.52	172,003.31	203,500	310,500.00
20-4420-120-000	TEMPORARY EMPLOYEES	6,000	-	4,417.50	4,608.49	50,000	6,000.00
20-4420-130-000	EMPLOYEE BENEFITS	476,000	(10,000)	252,824.47	461,856.51	476,000	466,000.00
20-4420-230-000	TRAVEL	0	-	-	454.46	2,000	0.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	1,880.95	4,160.28	2,000	2,000.00
20-4420-245-000	Safety Supplies	2,500	-	-	2,415.00	2,500	2,500.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	95,000	-	194,318.60	97,427.14	135,000	95,000.00
20-4420-255-000	FUELS & LUBRICANTS	30,000	-	98,477.36	34,989.58	50,000	30,000.00
20-4420-260-000	BUILDING AND GROUNDS	4,000	-	1,477.24	6,282.30	4,000	4,000.00
20-4420-270-000	UTILITIES	30,000	-	15,350.28	25,161.86	30,000	30,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	-	8,990.98	8,000	2,000.00
20-4420-330-000	Education/Training	1,000	-	20.00	0.00	2,000	1,000.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	-	0.00	0	0.00
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	66,000	10,000	370,671.80	19,870.28	60,000	76,000.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	2,500	-	1,495.00	1,755.00	2,500	2,500.00
20-4420-740-000	Equipment	0	-	1,279.95	17,007.00	0	0.00
		1,027,500.00	0.00	1,367,181.67	856,982.19	1,027,500.00	1,027,500.00
Library							
20-4580-540-000	CITY LIBRARY CARDS	5,000	-	4,000.00	0.00	5,000	5,000.00
		5,000.00	0.00	4,000.00	0.00	5,000.00	5,000.00
Total revenue		-3,796,750.00	57,900.00	-2,180,352.31	-4,246,985.90	-4,102,750.00	-3,738,850.00
Total Expense		3,796,750.00	-57,900.00	1,796,228.24	3,707,027.89	4,102,750.00	3,738,850.00
Diff Surplus/(Deficit)		0.00	0.00	384,124.07	539,958.01	0.00	0.00

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended
Account Number	Account Title		Current year Budget	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	2017 Budget
Carbon County RDA									
21-3330-000-000	Fund Surplus		-730,000	150,000	0	0.00	-720,000.00	-580,000.00	
21-3340-000-000	Incremental Tax Disbursement		-20,000	-	0	-28,066.00	-30,000.00	-20,000.00	
Total Revenue			-750,000	150,000	0	-28,066	-750,000	-600,000	
21-4960-250-000	Ridge Road Projects		750,000	(150,000)	0	1,214.00	750,000.00	600,000.00	
21-4960-310-000	CONTRACTED SERVICES		0	-	0	10,552.50	0.00	0.00	
Total Expenditures			750,000	-150,000	0	11,767	750,000	600,000	

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended
Account Number	Account Title		Current year Budget	Current year Actual	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	2017 Budget
Council on Aging										
24-3310-000-000	FEDERAL TITLE III		-47,632	-27,785.36	-	-27,785.36	-42,753.49	-37,875.00	-47,632.00	
24-3370-000-000	CARBON COUNTY		-293,368	0.00	-	0.00	-250,000.00	-271,125.00	-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	
24-3372-000-000	HELPER CITY		0	0.00	-	0.00	0.00	0.00	0.00	
24-3611-000-000	PROJECT INCOME - BUS DONATIONS		-3,500	-2,158.00	-	-2,158.00	-4,149.00	-3,500.00	-3,500.00	
24-3612-000-000	PROJECT INCOME - CERAMICS		-3,000	-1,116.60	-	-1,116.60	-1,964.55	-3,000.00	-3,000.00	
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT		-3,000	-2,715.75	-	-2,715.75	-4,442.50	-3,000.00	-3,000.00	
24-3614-000-000	PROJECT INCOME - E.CARBON BUS		-500	-199.00	-	-199.00	-505.00	-500.00	-500.00	
24-3615-000-000	PROJECT INCOME - TRIPS		-5,000	-600.00	-	-600.00	-530.00	-5,000.00	-5,000.00	
24-3620-000-000	RENTS & UTILITIES		-1,000	-940.00	-	-940.00	-1,430.00	-1,000.00	-1,000.00	
24-3630-000-000	PRIVATE CONTRIBUTIONS		-500	-300.00	-	-300.00	-200.00	-500.00	-500.00	
24-3870-000-000	CONTRIBUTIONS - PRIOR YEAR		0	0.00	-	0.00	0.00	0.00	0.00	
24-3871-000-000	CONTRIBUTIONS FROM OTHER FUNDS		0	0.00	-	0.00	0.00	0.00	0.00	
24-4970-110-000	ADMINISTRATIVE EMPLOYEES		56,250	47,142.29	-	47,142.29	55,030.17	54,000.00	56,250.00	
24-4970-111-000	CLERICAL EMPLOYEES		16,500	690.73	-	690.73	11,687.98	14,000.00	16,500.00	
24-4970-112-000	SERVICE - CUSTODIAN		60,250	15,553.14	-	15,553.14	29,738.85	58,000.00	60,250.00	
24-4970-113-000	SERVICE - BUS DRIVERS		28,000	13,621.45	-	13,621.45	18,065.85	25,300.00	28,000.00	
24-4970-130-000	BENEFITS - ADMINISTRATIVE		59,500	36,613.86	-	36,613.86	33,194.22	45,100.00	59,500.00	
24-4970-131-000	BENEFITS - CLERICAL		0	2,078.16	-	2,078.16	11,487.15	10,400.00	0.00	
24-4970-132-000	BENEFITS - CUSTODIAN		35,000	12,407.24	-	12,407.24	29,370.85	32,000.00	35,000.00	
24-4970-133-000	BENEFITS - BUS		27,000	3,056.19	-	3,056.19	25,479.20	24,800.00	27,000.00	
24-4970-230-000	TRAVEL - STAFF		250	0.00	-	0.00	243.00	250.00	250.00	
24-4970-231-000	TRAVEL - TRIPS		5,000	326.90	-	326.90	243.00	5,000.00	5,000.00	
24-4970-242-000	POSTAGE		250	0.00	-	0.00	53.87	250.00	250.00	
24-4970-243-000	NEWSLETTERS		0	0.00	-	0.00	0.00	4,000.00	0.00	
24-4970-250-000	EQUIPMENT MAINTENANCE		6,000	660.06	-	660.06	5,205.48	6,000.00	6,000.00	
24-4970-251-000	BUS MAINTENANCE-PRICE		7,000	2,263.82	-	2,263.82	6,084.56	7,000.00	7,000.00	
24-4970-252-000	BUS - FUEL - EAST CARBON		4,000	895.37	-	895.37	1,635.19	5,000.00	4,000.00	
24-4970-255-000	Fuel & Lubricants		11,000	4,204.02	-	4,204.02	9,447.72	12,500.00	11,000.00	
24-4970-260-000	BUILDING AND GROUNDS		15,000	4,714.15	-	4,714.15	9,311.40	10,000.00	15,000.00	
24-4970-261-000	JANITORIAL		5,000	1,606.74	-	1,606.74	3,267.80	5,000.00	5,000.00	
24-4970-271-000	UTILITIES - EAST CARBON		11,000	5,341.49	-	5,341.49	9,759.75	0.00	11,000.00	
24-4970-320-000	CONTRACT SERVICES		8,000	3,715.93	-	3,715.93	9,172.73	6,400.00	8,000.00	
24-4970-550-000	Lease-MBA-Restoration(56-3622)		0	0.00	-	0.00	0.00	0.00	0.00	
24-4970-611-000	SPECIAL PROJECTS		5,000	945.50	-	945.50	2,662.43	3,000.00	5,000.00	
24-4970-612-000	CERAMICS		3,000	1,444.48	-	1,444.48	2,716.00	3,000.00	3,000.00	
24-4970-740-000	EQUIPMENT		0	0.00	-	0.00	0.00	0.00	0.00	
	Revenue		-363,000.00	-41,314.71	0.00	-41,314.71	-311,474.54	-331,000.00	-363,000.00	
	Expenditures		363,000.00	157,281.52	0.00	157,281.52	273,614.20	331,000.00	363,000.00	
			0.00	115,966.81	0.00	115,966.81	-37,860.34	0.00	0.00	

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget	2017
Nutrition Program									
25-3311-000-000	FEDERAL TITLE III	-101,228	-	-59,049.66	-76,240.02	-76,878.00	-101,228.00	-101,228.00	
25-3312-000-000	USDA CASH IN LIEU	-37,905	-	-24,548.04	-54,550.50	-45,570.00	-37,905.00	-37,905.00	
25-3313-000-000	FEDERAL TITLE XX	-6,165	-	-3,596.25	-6,895.51	-6,700.00	-6,165.00	-6,165.00	
25-3370-000-000	CARBON COUNTY	-499,602	250	0.00	-449,802.00	-425,802.00	-499,352.00	-499,352.00	
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	-115,000	-	-40,612.19	-111,342.44	-150,000.00	-115,000.00	-115,000.00	
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-2,000	-	-1,468.00	-2,724.50	-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	
25-3871-000-000	CONTRIBUTION FROM OTHER FUNDS	0	-	0.00	0.00	0.00	0.00	0.00	
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	22,800	-	12,833.43	21,530.31	23,000.00	22,800.00	22,800.00	
25-4970-111-000	SERVICE - CLERICAL	32,600	-	12,281.37	29,359.28	27,600.00	32,600.00	32,600.00	
25-4970-112-000	SERVICE - COOKS	140,000	-	71,519.38	118,914.57	101,600.00	140,000.00	140,000.00	
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	27,000	-	6,656.39	15,249.96	17,000.00	27,000.00	27,000.00	
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	29,500	-	15,112.70	21,803.90	24,500.00	29,500.00	29,500.00	
25-4970-115-000	SERVICE - JANITORIAL	23,000	-	12,727.71	24,101.80	24,600.00	23,000.00	23,000.00	
25-4970-130-000	BENEFITS - ADMINISTRATIVE	20,000	-	58,097.30	27,907.41	16,400.00	20,000.00	20,000.00	
25-4970-131-000	BENEFITS - CLERICAL	12,000	-	2,653.07	12,717.37	10,800.00	12,000.00	12,000.00	
25-4970-132-000	BENEFITS - COOKS	118,000	-	42,234.78	117,846.57	109,500.00	118,000.00	118,000.00	
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	6,000	-	501.17	1,349.10	20,400.00	6,000.00	6,000.00	
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	26,000	-	4,151.27	26,556.48	23,800.00	26,000.00	26,000.00	
25-4970-135-000	BENEFITS - JANITORIAL	36,000	-	20,644.20	38,803.43	35,300.00	36,000.00	36,000.00	
25-4970-230-000	TRAVEL - DRIVERS	250	(250)	0.00	0.00	250.00	0.00	0.00	
25-4970-231-000	TRAVEL - STAFF AND OTHER	250	-	197.42	129.60	250.00	250.00	250.00	
25-4970-240-000	OFFICE SUPPLIES - PRICE	3,000	-	800.19	788.76	3,000.00	3,000.00	3,000.00	
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	-	3,418.09	4,084.77	5,000.00	5,000.00	5,000.00	
25-4970-251-000	MAINTENANCE - EQUIPMENT	4,000	-	3,249.75	4,008.61	4,000.00	4,000.00	4,000.00	
25-4970-255-000	Fuel & Lubricants	7,000	-	1,531.96	2,693.57	8,000.00	7,000.00	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	-	24,838.30	46,320.15	48,000.00	48,000.00	48,000.00	
25-4970-280-000	TELEPHONE - PRICE	3,000	-	1,465.65	2,907.72	2,500.00	3,000.00	3,000.00	
25-4970-311-000	DIETITIAN	500	-	268.00	449.00	450.00	500.00	500.00	
25-4970-480-000	SUPPLIES - MOBILE MEALS	15,000	-	9,304.66	13,853.51	20,000.00	15,000.00	15,000.00	
25-4970-481-000	SUPPLIES - KITCHEN	10,000	-	2,744.63	6,920.12	8,000.00	10,000.00	10,000.00	
25-4970-482-000	SUPPLIES - RAW FOOD	176,000	-	80,628.95	163,756.49	176,000.00	176,000.00	176,000.00	
25-4970-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00	
	Revenue	-764,900.00	250.00	-132,274.14	-704,554.97	-709,950.00	-764,650.00	-764,650.00	
	Expenditures	764,900.00	-250.00	387,860.37	702,052.48	709,950.00	764,650.00	764,650.00	
		0.00	0.00	255,586.23	-2,502.49	0.00	0.00	0.00	

		7/18/2017		12/31/2017		12/31/2017		12/31/2016		Amended	
Account Number	Account Title			Current year Budget	Current year Budget Change	Current year Actual		Prior year Actual	Prior year Budget	2017 Budget	
Revenue											
26-3474-000-000	GROUNDS FEES			-1,600	-	-20.00		-3,700.00	-1,600.00	-1,600.00	
26-3475-000-000	SPECIAL EVENTS--GATE RECIEPTS			-32,000	(5,000)	-10,347.82		-11,942.27	-32,000.00	-37,000.00	
26-3476-000-000	ARENA RENTAL			-6,500	(1,000)	-600.00		-910.00	-6,500.00	-7,500.00	
26-3477-000-000	Community Center Rental			-40,000	-	-13,109.50		-20,586.91	-40,000.00	-40,000.00	
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN			-281,400	39,000	0.00		0.00	0.00	-242,400.00	
26-3830-000-000	CONTRIBUTIONS-PRIVATE SOURCES			0	-	0.00		0.00	0.00	0.00	
26-3850-000-000	Contributions from other Funds			-150,000	-	0.00		-70,000.00	-197,600.00	-150,000.00	
26-3860-000-000	Contributions CRTSSD			0	-	0.00		0.00	-570,800.00	0.00	
26-3870-000-000	CONTRIBUTIONS-PRIOR YEAR SURPL			-300,000	-	0.00		0.00	0.00	-300,000.00	
				-811,500.00	33,000.00	-24,077.32		-107,139.18	-848,500.00	-778,500.00	
Fairgrounds Board											
26-4510-110-000	PERMANENT EMPLOYEES			185,000		92,306.59		147,758.99	160,000.00	185,000.00	
26-4510-120-000	TEMPORARY EMPLOYEES			17,000	-	2,941.59		12,960.69	15,000.00	17,000.00	
26-4510-130-000	BENEFITS			111,500	(10,000)	49,355.33		87,238.31	88,000.00	101,500.00	
26-4510-240-000	OFFICE SUPPLIES			1,000	-	12.80		795.75	1,000.00	1,000.00	
26-4510-255-000	Fuel & Lubricants			20,000	-	7,285.80		16,861.36	25,000.00	20,000.00	
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE			134,500	(15,000)	53,054.04		113,268.19	134,500.00	119,500.00	
26-4510-261-000	Ball Field Maintenance			10,000	-	4,861.95		16,838.42	17,000.00	10,000.00	
26-4510-270-000	UTILITIES			55,000	-	28,343.49		59,222.87	60,000.00	55,000.00	
26-4510-280-000	TELEPHONE			1,500	-	498.06		1,123.87	2,000.00	1,500.00	
26-4510-540-000	COUNTY & STATE FAIR			0	-	-100.00		0.00	0.00	0.00	
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN			0	-	0.00		20,225.00	35,000.00	0.00	
				535,500.00	-25,000.00	238,559.65		476,293.45	537,500.00	510,500.00	
Expo Center/Exhibit hall											
26-4540-110-000	PERMANENT EMPLOYEES			57,000	-	23,274.40		84,702.42	95,000.00	57,000.00	
26-4540-120-000	TEMPORARY EMPLOYEES			26,000	-	12,048.30		16,790.52	12,000.00	26,000.00	
26-4540-130-000	BENEFITS			40,000	-	26,204.65		55,593.79	50,000.00	40,000.00	
26-4540-230-000	TRAVEL			1,000	(1,000)	0.00		0.00	1,000.00	0.00	
26-4540-240-000	OFFICE SUPPLIES			2,000	(1,500)	115.80		447.36	2,000.00	500.00	
26-4540-255-000	Fuel & Lubricants			1,000	(500)	0.00		0.00	2,000.00	500.00	
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE			8,000	-	6,261.36		9,574.15	8,000.00	8,000.00	
26-4540-270-000	Utilities			65,000	-	28,754.68		64,327.68	65,000.00	65,000.00	
26-4540-280-000	TELEPHONE			0	-	0.00		58.57	0.00	0.00	
26-4540-311-000	Events & Advertisements			30,000	(5,000)	10,609.23		24,247.52	30,000.00	25,000.00	
26-4540-540-000	COUNTY & STATE FAIR			40,000	-	1,416.77		47,305.30	40,000.00	40,000.00	
26-4540-550-000	Rent-MBA Exhibit Bld-(56-3625)			6,000	-	0.00		6,000.00	6,000.00	6,000.00	
26-4540-740-000	EQUIPMENT			0	-	0.00		0.00	0.00	0.00	
				276,000.00	-8,000.00	108,685.19		309,047.31	311,000.00	268,000.00	
TOTAL EXPENDITURES											
				811,500.00	-33,000.00	347,244.84		785,340.76	848,500.00	778,500.00	
TOTAL REVENUE											
				-811,500.00	33,000.00	-24,077.32		-107,139.18	-848,500.00	-778,500.00	
DIFFERENCE SURPLUS/(DEFICIT)											
				0.00	0.00	-323,167.52		-678,201.58	0.00	0.00	

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual		Prior year Actual	Prior year Budget	2017 Budget
Carbon County Future								
28-3370-000-000	CARBON COUNTY	-162,050	230	0.00		-162,050.00	-164,050.00	-161,820.00
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
28-3374-000-000	EAST CARBON CITY	0	-	0.00		0.00	0.00	0.00
28-3375-000-000	CARBON SCHOOL DISTRICT	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		-1,000.00	0.00	0.00
28-3454-000-000	ECON DEVELOPMENT CONFERENCE	-20,000	20,000	0.00		0.00	0.00	0.00
28-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS:	-50,000	-	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		-232,050	20,230	0		-163,050	-164,050	-211,820.00
ECONOMIC DEVELOPMENT								
28-4650-110-000	PERMANENT EMPLOYEES	90,000	-	44,030.29		77,277.67	90,000.00	90,000.00
28-4650-130-000	EMPLOYEE BENEFITS	48,000	-	26,773.90		40,987.40	45,000.00	48,000.00
28-4650-230-000	TRAVEL	5,000	-	3,032.00		9,290.42	8,000.00	5,000.00
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	1,100	-	54.02		1,087.47	1,100.00	1,100.00
28-4650-241-000	POSTAGE	300	-	0.00		141.00	300.00	300.00
28-4650-260-000	RENT	0	-	0.00		0.00	0.00	0.00
28-4650-280-000	TELEPHONE	1,000	-	378.42		923.51	1,000.00	1,000.00
28-4650-310-000	PROFESSIONAL & TECHNICAL	51,500	-	19,815.98		312.21	1,500.00	51,500.00
28-4650-320-000	PROMOTION EXPENSES	3,000	-	944.08		3,698.72	3,000.00	3,000.00
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT	1,000	-	679.41		1,172.17	1,000.00	1,000.00
28-4650-340-000	EDC UTAH	2,900	(230)	0.00		2,670.00	2,900.00	2,670.00
28-4650-350-000	UTAH ALLIANCE	250	-	250.00		250.00	250.00	250.00
28-4650-360-000	ENON DEV. CONF EXPENDITURES	20,000	(20,000)	790.00		0.00	0.00	0.00
28-4650-740-000	EQUIPMENT	0	-	0.00		0.00	0.00	0.00
28-4650-910-000	CONTRACTED SERVICES	3,000	-	0.00		4,750.00	5,000.00	3,000.00
TOTAL ECONOMIC DEVELOPMENT		227,050.00	-20,230.00	96,748.10		142,560.57	159,050.00	206,820.00
BEAR								
28-4660-910-000	CONTRACTED SERVICES - BEAR	5,000	-	0.00		5,000.00	5,000.00	5,000.00
		5,000	0	0		5,000	5,000	5,000.00
	REVENUE	-232,050.00	20,230.00	0.00		-163,050.00	-164,050.00	-211,820.00
	EXPENSE	232,050.00	-20,230.00	96,748.10		147,560.57	164,050.00	211,820.00
	SURPLUS/(DEFICIT)	0.00	0.00	-96,748.10		15,489.43	0.00	0.00

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended 2017
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Prior year Budget	Amended 2017 Budget	
911 Emergency Telephone									
29-3610-000-000	INTEREST EARNINGS	-100	-	-202.06	-510.62	-100.00	-100.00	-100.00	
29-3660-000-000	Miscellaneous	0	-	0.00	0.00	0.00	0.00	0.00	
29-3690-000-000	TELEPHONE SERVICE CHARGE	-160,000	80,000	-54,977.84	-138,795.83	-160,000.00	-160,000.00	-80,000.00	
29-3870-000-000	CONTRIBUTION-FUND BALANCE	0	-	0.00	0.00	-64,100.00	-64,100.00	0.00	
TOTAL REVENUE		-160,100	80,000	-55,180	-139,306	-224,200	-224,200	-80,100	
29-4139-250-000	EQUIPMENT MAINTENANCE	1,000	-	0.00	0.00	1,000.00	1,000.00	1,000.00	
29-4139-280-000	TELEPHONE EXPENSES	70,000	-	48,419.25	96,518.79	70,000.00	70,000.00	70,000.00	
29-4139-310-000	PROFESSIONAL & TECHNICAL	5,000	-	0.00	3,660.00	5,000.00	5,000.00	5,000.00	
29-4139-311-000	911 Dispatcher	0	-	0.00	0.00	0.00	0.00	0.00	
29-4139-610-000	MISCELLANEOUS SUPPLIES	20,000	(15,900)	868.75	5,515.28	20,000.00	20,000.00	4,100.00	
29-4139-740-000	EQUIPMENT	64,100	(64,100)	0.00	0.00	128,200.00	128,200.00	0.00	
29-4139-741-000	Grant Expenditures	0	-	0.00	0.00	0.00	0.00	0.00	
TOTAL EXPENDITURES		160,100	-80,000	49,288	105,694	224,200	224,200	80,100	
SURPLUS/(DEFICIT)		0.00	0.00	5,891.90	33,612.38	0.00	0.00	0.00	

7/18/2017							
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget
Capital Projects Fund							
45-3311-000-000	FEDERAL GRANTS	-1,000,000	(200,000)	-1.14	-2.78	-300,000.00	-1,200,000.00
45-3312-000-000	FEDERAL GRANT--Airport Resurf	0	-	0.00	-145,896.66	0.00	0.00
45-3314-000-000	FEDERAL GRANT--EWP Canal	0	-	-165,704.08	-276,732.36	0.00	0.00
45-3315-000-000	GRANTS - MISC	0	-	0.00	0.00	0.00	0.00
45-3316-000-000	WELLINGTON CITY PROJECTS	0	(59,000)	0.00	0.00	0.00	-59,000.00
45-3340-000-000	STATE GRANT--MISCELLANEOUS	0	-	-22,000.00	-22,000.00	-22,000.00	0.00
45-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	-7,541.94	0.00	0.00
45-3610-000-000	INTEREST EARNINGS	0	-	0.00	-2.78	0.00	0.00
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	-	-26,351.94	-26,351.94	0.00	0.00
45-3825-000-000	CONTRIBUTIONS FROM CRTSSD	0	-	0.00	0.00	-156,000.00	0.00
45-3830-000-000	CONTRIBUTION AIRPORT INS. REIM	0	-	0.00	0.00	0.00	0.00
45-3870-000-000	CONTRIBUTION-FUND BALANCE	-552,222	91,000	0.00	0.00	-401,902.00	-461,222.00
TOTAL REVENUE		-1,552,222	-168,000	-214,057	-478,528	-879,902	-1,720,222
45-4420-750-000	Airport	160,222	(100,000)	0.00	0.00	139,500.00	60,222.00
45-4420-751-000	Fairgrounds	0	-	0.00	0.00	0.00	0.00
45-4420-752-000	Roads, Bridges & Drainage	0	-	0.00	1,550.40	0.00	0.00
45-4960-630-000	AIRPORT MASTER PLAN	0	-	59,727.03	395,419.43	340,000.00	0.00
45-4960-756-000	Carbonville Road Reconstructio	0	-	0.00	5.99	0.00	0.00
45-4960-762-000	County Trail system	0	-	0.00	0.00	0.00	0.00
45-4960-762-001	County Trails - Wood Hill	0	-	0.00	2,435.13	44,402.00	0.00
45-4960-765-001	IT Projects - Gun Range Securi	0	-	0.00	0.00	0.00	0.00
45-4960-765-002	IT Projects-Sr Center Camaras	0	-	0.00	0.00	0.00	0.00
45-4960-765-003	IT Projects-Ambulance Garage C	0	-	0.00	0.00	0.00	0.00
45-4960-765-004	IT Projects-9 mile microwave	0	-	0.00	0.00	0.00	0.00
45-4960-765-005	IT Projects-BSA Communications	0	-	0.00	0.00	0.00	0.00
45-4960-765-006	IT Projects-4 MILE HILL RADIO	0	-	0.00	56,416.89	56,000.00	0.00
45-4960-765-007	IT Projects-RADIO LICENSING	60,000	-	0.00	0.00	0.00	60,000.00
45-4960-765-008	IT Projects-SITE IMPROVEMENT	56,000	-	63,396.00	0.00	0.00	56,000.00
45-4960-765-009	IT Projects-WELLINGTON SITE	30,000	-	0.00	0.00	0.00	30,000.00
45-4960-765-010	IT Projects-WOOD HILL BUILDING	10,000	-	680.00	0.00	0.00	10,000.00
45-4960-765-011	IT Projects-WATTIS SUBSTATION	75,000	-	0.00	0.00	0.00	75,000.00
45-4960-765-012	IT Projects-FAIRGROUNDS PROJEC	10,000	-	0.00	0.00	0.00	10,000.00
45-4960-766-000	COUNTY FISH POND IMPROVEMENTS	0	-	0.00	0.00	0.00	0.00
45-4960-767-000	FAIRGROUNDS - SOCCER FIELDS	0	-	0.00	0.00	0.00	0.00
45-4960-769-000	Carbon - Duchesne Pipeline	0	-	0.00	80,676.34	100,000.00	0.00
45-4960-770-000	EWP Carbon Canal	1,000,000	-	50,788.20	287,037.61	200,000.00	1,000,000.00
45-4960-771-000	Survey Scofield Area	151,000	(151,000)	0.00	0.00	0.00	0.00
45-4960-772-000	Carbon Rec Remodel	0	40,000	24,815.63	0.00	0.00	40,000.00

45-4960-773-000	FOREST SERVICE ROADS PROJECTS	0	200,000	0.00	0.00	0.00	0.00	200,000.00
45-4960-774-000	WESTWOOD STORM DRAIN PROJECT	0	100,000	83,262.65	0.00	0.00	0.00	100,000.00
45-4960-775-000	WELLINGTON CITY ROAD PROJECTS	0	59,000	58,254.30	0.00	0.00	0.00	59,000.00
45-4960-776-000	DMV Remodel	0	20,000	8,345.00	0.00	0.00	0.00	20,000.00
TOTAL EXPENDITURES		1,552,222	168,000	349,269	823,542	879,902	1,720,222	
SURPLUS/(DEFICIT)		0.00	0.00	-135,211.65	-345,013.33	0.00	0.00	

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Prior year	Actual	Budget	2017
County Airport									
54-3151-000-000	AVIATION FUEL TAX	-500	-	-	0.00	-503.46	-1,000.00	-500.00	
54-3311-000-000	FEDERAL GRANT-AIRPORT	0	-	-	-131,784.27	-117,224.99	0.00	0.00	
54-3341-000-000	STATE GRANT-AIRPORT	-200,000	-	-	-70,623.89	-47,095.09	0.00	-200,000.00	
54-3370-000-000	CARBON COUNTY	-160,222	100,000	100,000	0.00	0.00	-139,500.00	-60,222.00	
54-3440-000-000	MISCELLANEOUS SERVICES	0	-	-	0.00	0.00	0.00	0.00	
54-3623-000-000	AIRPORT FEES	-3,000	-	-	-410.00	-2,855.00	-3,000.00	-3,000.00	
54-3633-000-000	FUEL SALES	-185,000	111,000	111,000	-76,484.46	-182,156.78	-240,000.00	-74,000.00	
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	-	-	0.00	0.00	0.00	0.00	
TOTAL REVENUE		-548,722	211,000	211,000	-279,303	-349,835	-383,500	-337,722	
54-4460-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0.00	0.00	0.00	
54-4460-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0.00	0.00	0.00	
54-4460-231-000	TRAVEL-MAINTENANCE PERSON	2,000	-	-	125.00	219.23	3,000.00	2,000.00	
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	6,000	-	-	661.33	2,039.58	6,000.00	6,000.00	
54-4460-255-000	AIRSHOW EXPENSES	0	-	-	0.00	0.00	0.00	0.00	
54-4460-260-000	BUILDING AND GROUNDS	15,000	(5,000)	(5,000)	9,912.55	22,985.48	15,000.00	10,000.00	
54-4460-270-000	UTILITIES	50,000	-	-	29,504.82	47,177.72	50,000.00	50,000.00	
54-4460-280-000	AIRPORT FUEL SOLD	185,000	(185,000)	(185,000)	0.00	170,213.81	260,000.00	0.00	
54-4460-310-000	CONTRACTED SERVICES	41,000	(21,000)	(21,000)	17,000.00	40,800.00	41,000.00	20,000.00	
54-4460-320-000	AIRPORT CERTIFICATION	18,000	-	-	18,578.95	0.00	0.00	18,000.00	
54-4460-510-000	INSURANCE	3,500	-	-	0.00	3,250.00	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	
54-4460-610-000	MISCELLANEOUS SUPPLIES	1,000	-	-	97.42	0.00	0.00	1,000.00	
54-4460-740-000	EQUIPMENT	5,000	-	-	0.00	342.00	5,000.00	5,000.00	
54-4460-741-000	FAA GRANT MATCH	0	-	-	0.00	0.00	0.00	0.00	
54-4460-750-000	NEW HANGAR CONSTRUCTION	0	-	-	0.00	0.00	0.00	0.00	
54-4460-751-000	2017 RESURFACING PROJECT	222,222	-	-	27,857.45	9,045.00	0.00	222,222.00	
TOTAL EXPENDITURES		548,722	-211,000	-211,000	103,738	296,073	383,500	337,722	
SURPLUS/(DEFICIT)		0.00	0.00	0.00	175,565.10	53,762.50	0.00	0.00	

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended 2017
Account Number	Account Title	Current year Budget	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget	Budget
County Court Complex									
55-3620-000-000	RENTAL--STATE OF UTAH	-185,800	(400,000)	-200,000.00	-185,897.43	-185,800.00	-185,800.00	-585,800.00	
55-3628-000-000	INSURANCE PROCEEDS	0	-	0.00	0.00	0.00	0.00	0.00	
55-3890-000-000	CONTRIBUTION FUND SURPLUS	0	-	0.00	0.00	-1,186,400.00	-1,186,400.00	0.00	
TOTAL REVENUE		-185,800	-400,000	-200,000	-185,897	-1,372,200	-1,372,200	-585,800	
55-4161-110-000	PERMANENT EMPLOYEES	0	-	0.00	0.00	0.00	0.00	0.00	
55-4161-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0.00	0.00	0.00	0.00	
55-4161-130-000	EMPLOYEE BENEFITS	0	-	0.00	0.00	0.00	0.00	0.00	
55-4161-260-000	BUILDING & GROUNDS	30,000	-	18,602.88	22,331.45	30,000.00	30,000.00	30,000.00	
55-4161-270-000	UTILITIES	40,000	-	18,133.22	34,789.32	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	55,334.28	80,000.00	80,000.00	80,000.00	
55-4161-740-000	EQUIPMENT	29,800	400,000	0.00	0.00	229,800.00	229,800.00	429,800.00	
55-4161-800-000	Transfer to General Fund	0		0.00	986,400.00	986,400.00	986,400.00	0.00	
TOTAL EXPENDITURES		185,800	400,000	36,736	1,098,855	1,372,200	1,372,200	585,800	
	SURPLUS/(DEFICIT)	0.00	0.00	163,263.90	-912,957.62	0.00	0.00	0.00	

		7/18/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended
Account Number	Account Title	Current year Budget	Current year Actual	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	2017 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	0.00	-	0.00	-6,000.00	-6,000.00	-6,000.00	-6,000.00
56-3626-000-000	Lease-DNR building	-155,000	-155,000.00	-	-155,000.00	-155,000.00	-155,000.00	-155,000.00	-155,000.00
56-3627-000-000	Rent-Ambulance-10-4227-550	-108,000	0.00	-	0.00	-108,000.00	-108,000.00	-108,000.00	-108,000.00
56-3628-000-000	Rent-PS Annex-20-4215-550	-29,000	0.00	-	0.00	-29,000.00	-29,000.00	-29,000.00	-29,000.00
56-3629-000-000	Lease Horizon Mine	0	0.00	-	0.00	0.00	0.00	0.00	0.00
56-3630-000-000	Lease-CJC (to 56-3635)	-14,000	0.00	-	0.00	0.00	-14,000.00	-14,000.00	-14,000.00
56-3801-000-000	Contribution from other agency	-349,000	0.00	249,000	0.00	0.00	0.00	0.00	-100,000.00
56-3851-000-000	CC Rec. & Transprotation SSD	-950,000	-29,975.00	(400,000)	-29,975.00	-1,091,875.00	-1,450,000.00	-1,350,000.00	-1,350,000.00
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon	0	-136,431.00	-	-136,431.00	-137,642.36	-1,000,000.00	0.00	0.00
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd	0	-1,391,760.28	-	-1,391,760.28	-15,896.22	0.00	0.00	0.00
56-3863-000-000	C.I.B.-Proceeds-Animal Shelter	0	0.00	-	0.00	-27,893.04	0.00	0.00	0.00
56-3864-000-000	C.I.B.-Proceeds-Consumers Rd	0	0.00	-	0.00	0.00	0.00	0.00	0.00
56-3865-000-000	C.I.B.-Proceeds-SOCCER FIELDS	-550,000	-370,545.99	84,000	-370,545.99	-823,169.56	-552,500.00	-466,000.00	-466,000.00
56-3866-000-000	C.I.B. Proceeds-Salt Shed	0	-200,457.50	(200,000)	-200,457.50	-497,186.28	0.00	-200,000.00	-200,000.00
56-3876-000-000	C.I.B.- Courthouse	0	-957.40	-	-957.40	-24,430.76	0.00	0.00	0.00
56-3878-000-000	C.I.B.- 7TH DISTRICT COURT	-11,000,000	-775,873.00	-	-775,873.00	-845,902.21	-1,500,000.00	-11,000,000.00	-11,000,000.00
56-3880-000-000	Miscellaneous Grants	0	0.00	-	0.00	0.00	0.00	0.00	0.00
56-3881-000-000	Grant Proceeds	0	0.00	-	0.00	-75,000.00	0.00	0.00	0.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	0	0.00	-	0.00	0.00	-1,000.00	0.00	0.00
56-3891-000-000	Miscellaneous Contributions	0	-297,194.00	-	-297,194.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		-13,177,000	-3,358,194	-267,000	-4,134,189	-4,831,500	-13,444,000		
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
56-4710-814-000	Principle-Active Re-entry Bld	16,000	0.00	-	0.00	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
56-4710-824-000	INTEREST-2013 B COURTHOUSE &	140,000	0.00	-	0.00	136,600.00	116,000.00	140,000.00	140,000.00
56-4710-825-000	INTEREST- NINE MILE PAVING	0	97,110.00	98,000	97,110.00	97,500.00	0.00	98,000.00	98,000.00
56-4710-833-000	Principle-Road salt/equip shed	23,000	0.00	-	0.00	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	-	69,000.00	29,000.00	29,000.00	29,000.00	29,000.00
56-4710-836-000	Principle-Carbonville Road Imp	40,000	0.00	-	0.00	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

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Account Number	Account Title	Current year Budget	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget
56-4710-838-000	Principle-9 Mile Canyon Road	480,000	-	507,000.00	473,000.00	83,000.00	480,000.00	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
56-4710-840-000	Principle - Animal Shelter	33,000	-	0.00	33,000.00	33,000.00	33,000.00	33,000.00
56-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE	135,000		0.00	137,000.00	130,000.00	135,000.00	135,000.00
56-4710-842-000	PRINCIPLE - 2013 A COURTHOUSE	192,000		0.00	192,000.00	192,000.00	192,000.00	192,000.00
56-4710-843-000	PRINCIPLE - 2016 B & C BONDS	0		0.00	0.00	0.00	0.00	0.00
56-4710-844-000	INTEREST - 2016 B & C BONDS	0	125,000	136,495.00	0.00	0.00	125,000.00	125,000.00
56-4914-750-000	Nine Mile Canyon Road Improv	0		0.00	0.00	0.00	0.00	0.00
56-4914-751-000	Animal Shelter 2011	0		0.00	27,893.04	0.00	0.00	0.00
56-4914-752-000	Courthouse 2012	0		6,606.15	98,836.59	0.00	0.00	0.00
56-4914-753-000	Nine Mile Canyon Road Paving	0		136,618.50	635,637.89	1,000,000.00	0.00	0.00
56-4914-755-000	SOCCER FIELDS PROJECT	422,000	44,000	218,432.23	832,949.96	1,002,500.00	466,000.00	466,000.00
56-4914-756-000	7th District Court (2016)	11,000,000	-	812,417.00	845,902.21	1,500,000.00	11,000,000.00	11,000,000.00
56-4914-757-000	Ridge Road (UDOT Rural Roads)	0	-	0.00	5,898.78	0.00	0.00	0.00
TOTAL EXPENDITURES		13,177,000	267,000	2,650,679	4,291,218	4,831,500	13,444,000	
SURPLUS/(DEFICIT)		0.00	0.00	707,515.29	-157,029.04	0.00	0.00	0.00