

2018 TENTATIVE BUDGET WITH 2017 BUDGET AMENDMENTS DECEMBER 1, 2017

Account Number	Account Title	12/1/2017 Current year Budget	12/31/2017 Current year Actual	12/31/2017 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget	Annualized 2017 Actual 91.67%	2018 Requested Budget	2018 Tentative Budget
10-3110-000-000	GENERAL PROPERTY TAXES	-5,450,000	(196.00)	-4,604,819.50	4,992,659	-5,454,509.00	-213.82	-5,450,000.00	-5,450,000.00
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-887,436	(1,598)	-848,246.05	-887,436	-889,034.00	-150,836.38	-1,287,436.00	-889,034.00
10-3113-000-000	ASSESSING & COLLECT - STATE	0	*	0.00	0	0.00	0.00	0.00	0.00
10-3120-000-000	DELINQUENT PRIOR TAXES	-160,000	(15,000)	-211,561.92	-160,000	-175,000.00	-227,517.23	-160,000.00	-160,000.00
10-3130-000-000	SALES AND USE TAX	0	*	0.00	0	0.00	0.00	0.00	0.00
10-3135-000-000	QUARTER % SALES TAX	-962,000	*	-920,657.30	-962,000	-962,000.00	-696,182.25	-962,000.00	-962,000.00
10-3140-000-000	FRANCHISE TAXES	-18,000	*	-13,491.29	-18,000	-18,000.00	-14,921.87	-18,000.00	-18,000.00
10-3151-000-000	AVIATION FUEL TAX	0	*	-1,448.52	-1,000	0.00	0.00	0.00	0.00
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-670,000	*	-630,759.57	-670,000	-670,000.00	-640,246.65	-670,000.00	-630,000.00
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-117,000	*	-110,624.25	-117,000	-117,000.00	-111,170.33	-117,000.00	-110,000.00
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-37,000	*	-37,935.00	-37,000	-37,000.00	-39,738.55	-37,000.00	-37,000.00
10-3222-000-000	MARRIAGE LICENSES	-5,000	*	-5,700.00	-5,000	-5,000.00	-5,640.00	-5,000.00	-5,000.00
10-3223-000-000	VETERANS MEMORIAL WALL	0	*	-1,740.00	0	0.00	-2,356.36	-1,500.00	-1,500.00
10-3319-000-000	FOREST RESERVE	-14,000	*	-15,157.38	-14,000	-14,000.00	-2,085.75	-14,000.00	-2,000.00
10-3321-000-000	Federal Gov. - Miscellaneous	-100,000	90,000	-10,000.00	-10,000	-10,000.00	-10,909.09	-10,000.00	-10,000.00
10-3321-000-000	FEDERAL PAYMENT IN LIEU	-1,141,316	*	-1,116,154.00	-1,116,000	-1,141,316.00	-1,245,072.00	-1,150,000.00	-1,150,000.00
10-3330-000-000	STATE OF UTAH - MISCELLANEOUS	-560,000	*	-97,886.29	-500,000	-560,000.00	-212,206.39	-100,000.00	-100,000.00
10-3340-000-000	STATE PAYMENT IN LIEU	-130,000	*	-132,394.07	-130,000	-130,000.00	-140,757.35	-127,000.00	-127,000.00
10-3341-000-000	STATE OF UTAH--EMS GRANT	-30,000	*	-10,187.00	-30,000	-30,000.00	-17,260.84	-30,000.00	-15,000.00
10-3342-000-000	SECURITY SURCHARGE	0	*	-48,442.82	0	0.00	-37,306.27	0.00	-40,000.00
10-3344-000-000	STATE LIQUOR ALLOTMENT	-30,000	*	-26,470.26	-26,000	-30,000.00	0.00	-27,000.00	-27,000.00
10-3358-000-000	CARBON COUNTY ROAD SSD CONTRAC	-2,100,000	*	-964,018.04	-1,564,600	-2,100,000.00	-1,763,316.96	-2,100,000.00	-1,500,000.00
10-3366-000-000	JAIL REIMBURSEMENTS	-15,000	*	-19,474.16	-15,000	-15,000.00	-5,471.88	-15,000.00	-5,000.00
10-3369-000-000	Miscellaneous State Grants	0	(36,000)	-68,406.17	0	-36,000.00	-40,178.18	-50,000.00	-25,400.00
10-3370-000-000	GRANT-VICTIM'S RIGHTS	-36,000	*	-43,747.41	-36,000	-36,000.00	-27,079.15	-50,800.00	-58,000.00
10-3380-000-000	GRANT-CHILDRENS JUSTICE CENTER	-497,222	*	-404,697.16	-415,000	-497,222.00	-305,562.12	-470,382.00	-470,382.00
10-3382-000-000	CPIP Grant Revenue	-90,000	*	-18,631.80	-105,700	-90,000.00	-95,435.52	-90,000.00	-139,000.00
10-3384-000-000	SKSP Homeland Security grant	-180,000	*	-92,115.17	-180,000	-180,000.00	-37,372.30	-100,000.00	-150,000.00
10-3385-000-000	EMPG Grant	-46,500	*	-37,353.82	-44,000	-46,500.00	-14,863.64	-44,000.00	-54,000.00
10-3386-000-000	PDM Grant - PRE DISASTER MIT.	-18,000	*	0.00	-30,000	-18,000.00	-5,297.73	0.00	-17,050.00
10-3388-000-000	VANWA - Attorney Grant	0	*	0.00	0	0.00	0.00	0.00	-50,000.00
10-3389-000-000	BAILIFF AND COURT SECURITY	-47,000	*	0.00	0	-47,000.00	0.00	0.00	0.00
10-3390-000-000	COURT COST, FEES, & CHARGES	-92,000	*	-59,658.05	-62,000	-92,000.00	-59,038.40	-70,000.00	-60,000.00
10-3411-000-000	RECORDERS FEES	-86,000	*	-79,637.13	-86,000	-86,000.00	-77,561.18	-82,000.00	-82,000.00
10-3412-000-000	ASSESSOR FEES	-30,000	*	-75.00	0	-30,000.00	0.00	0.00	0.00
10-3413-000-000	Justice Court Surcharge	-17,000	*	-13,596.29	-11,500	-17,000.00	-18,572.04	-17,000.00	-17,000.00
10-3414-000-000	SURVEYORS FEES	0	*	-101.00	0	0.00	-70.91	-100.00	-100.00
10-3415-000-000	AUDITORS FEES	-12,000	*	-13,171.72	-12,000	-12,000.00	-14,246.63	-12,000.00	-12,000.00
10-3416-000-000	SHERIFF TRANSPORTATION FEES	0	*	-1,661.54	0	0.00	-1,789.36	-1,500.00	-1,500.00
10-3417-000-000	Treasurer's Fees	0	*	-441.00	0	0.00	-540.00	-500.00	-500.00
10-3418-000-000	SPECIAL SHERIFF SERVICES	-65,000	*	-89,892.26	-75,000	-65,000.00	-64,817.67	-65,000.00	-65,000.00
10-3421-000-000	MISCELLANEOUS SERVICES	0	*	0.00	0	0.00	0.00	0.00	0.00
10-3440-000-000	AMBULANCE FEES	-1,050,000	*	-1,094,714.21	-1,025,000	-1,050,000.00	-970,873.27	-1,100,000.00	-1,000,000.00
10-3453-000-000	EMS Conference Revenue	-8,000	*	-8,390.00	-5,500	-8,000.00	-5,623.64	-8,000.00	-8,000.00
10-3454-000-000	PARKS AND PUBLIC PROPERTIES	-34,000	14,000	-31,199.20	-34,000	-20,000.00	-23,789.93	-30,000.00	-20,000.00
10-3470-000-000	G. I. S. FEES	-500	*	-285.50	-500	-500.00	-363.27	0.00	0.00
10-3490-000-000	DATA PROCESSING FEES	-500	*	-555.65	-500	-500.00	-238.91	0.00	0.00
10-3496-000-000	FINES - JUSTICE COURTS	-285,000	*	-263,755.85	-247,000	-285,000.00	-321,927.97	-285,000.00	-285,000.00
10-3510-000-000	FINES - Untarped Loads-Landfil	0	*	-130.00	0	0.00	0.00	0.00	0.00
10-3520-000-000	INTEREST EARNINGS	-40,000	*	-57,115.45	-45,000	-40,000.00	-43,980.58	-50,000.00	-40,000.00
10-3613-000-000	Employee Gift Fund	-2,000	*	-2,547.00	-12,000	-2,000.00	-2,244.00	-2,000.00	-2,000.00
10-3620-000-000	RENTS, LEASES AND CONCESSIONS	-5,000	*	-10,488.37	-5,000	-5,000.00	-45,239.09	-79,700.00	-59,000.00
10-3621-000-000	ROYALTIES & MINERAL LEASES	-200,000	*	-1,538,848.05	-644,000	-200,000.00	-158,626.04	-200,000.00	-180,000.00
10-3623-000-000	AIRPORT FEES	0	*	-205.00	-3,000	0.00	0.00	0.00	0.00
10-3625-000-000	EAST CARBON DEV.--TIPPAGE FEES	-50,000	*	-80,169.30	-50,000	-50,000.00	-113,728.96	-80,000.00	-80,000.00
10-3628-000-000	INSURANCE PROCEEDS	-80,000	*	-84,854.48	-80,000	-80,000.00	-94,062.08	-50,000.00	-50,000.00

Account Number	Account Title	12/1/2017	12/31/2017	Current year	12/31/2017	12/31/2016	12/31/2016	Amended	Annualized	2018	2018	Tentative
		Budget	Current year	Budget Change	Actual	Prior year	Prior year	2017	2017 Actual	Requested	Budget	Budget
10-3629-000-000	Lease-Active Re-Entry	-16,000	(29,333.26)	-	-15,999.96	-16,000	-16,000.00	-16,000.00	-31,999.92	-16,000.00	-16,000.00	-16,000.00
10-3631-000-000	CIC - NATIONAL NETWORK GRANT	-9,000	(21,315.44)	-	-4,008.81	-10,000	-9,000.00	-9,000.00	-23,253.21	-7,000.00	-7,000.00	-7,000.00
10-3633-000-000	Airport Credit Card Sales	0	-	-	-32,960.48	-240,000	0.00	0.00	0.00	0.00	0.00	0.00
10-3634-000-000	Tire Recycling Fee	-1,000	(1,423.80)	-	-3,801.00	-1,000	-1,000.00	-1,000.00	-1,553.24	-1,000.00	-1,000.00	-1,000.00
10-3635-000-000	CIC - Miscellaneous	-15,000	(7,718.00)	-	-19,025.00	-15,000	-15,000.00	-15,000.00	-8,419.64	-10,000.00	-10,000.00	-10,000.00
10-3637-000-000	LAND FILL FEES	-40,000	(85,734.00)	-	0.00	0	-40,000.00	-40,000.00	-93,528.00	-200,000.00	-200,000.00	-200,000.00
10-3640-000-000	SALE OF FIXED ASSET	-40,000	(44,455.83)	-	-59,573.81	-50,000	-40,000.00	-40,000.00	-48,497.27	-30,000.00	-30,000.00	-30,000.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-20,000	(12,971.58)	-	-19,508.94	-20,000	-20,000.00	-20,000.00	-14,150.81	-20,000.00	-20,000.00	-20,000.00
10-3660-000-000	Miscellaneous	-34,000	(120,957.06)	-	-17,749.97	-34,000	-34,000.00	-34,000.00	-131,953.16	-34,000.00	-34,000.00	-34,000.00
10-3661-000-000	Ut. State University Extension	0	(262.08)	-	-165.00	0	0.00	0.00	-285.91	-500.00	-500.00	-500.00
10-3662-000-000	Jail Commissary	-20,000	(12,748.32)	-	-18,247.13	-20,000	-20,000.00	-20,000.00	-13,907.26	-20,000.00	-20,000.00	-20,000.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	-	-	-986,400.00	-986,400	0.00	0.00	0.00	0.00	0.00	0.00
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	-823,161	-	-	0.00	-381,803	-823,161.00	-823,161.00	0.00	0.00	0.00	0.00
Commission		-16,776,635.00	(7,547,724.18)	46,893.00	-15,101,051.10	-16,238,598.00	-16,729,742.00	-16,729,742.00	-8,233,880.92	-15,557,418.00	-15,557,418.00	-14,503,466.00
10-4111-110-000	PERMANENT EMPLOYEES	194,000	148,468.71	-	188,736.14	188,500	194,000.00	194,000.00	161,965.87	186,000.00	186,000.00	186,000.00
10-4111-130-000	EMPLOYEE BENEFITS	128,000	96,898.08	-	124,829.92	125,000	128,000.00	128,000.00	105,707.00	128,000.00	128,000.00	128,000.00
10-4111-270-000	PUBLIC NOTICES	10,000	10,557.60	-	15,399.20	10,000	10,000.00	10,000.00	11,517.38	10,000.00	10,000.00	10,000.00
10-4111-230-000	TRAVEL- COMMISSION	15,000	9,111.60	-	14,075.42	20,000	15,000.00	15,000.00	9,939.93	5,000.00	5,000.00	5,000.00
10-4111-231-000	TRAVEL- COMMISSION	0	-	-	80.24	0	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
10-4111-232-000	TRAVEL- COMMISSION	0	-	-	0.00	0	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,800	767.71	-	2,769.49	2,500	1,800.00	1,800.00	837.50	1,500.00	1,500.00	1,000.00
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	65.59	-	0.00	1,000	1,000.00	1,000.00	71.55	0.00	0.00	0.00
10-4111-310-000	PROFESSIONAL SERVICES	45,000	67,111.24	25,000	33,809.12	60,000	70,000.00	70,000.00	73,212.26	45,000.00	45,000.00	35,000.00
10-4111-610-000	MISCELLANEOUS	25,000	6,134.19	-	49,887.57	35,000	25,000.00	25,000.00	6,691.84	25,000.00	25,000.00	10,000.00
10-4111-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
District Court		419,800.00	339,114.72	25,000.00	429,587.10	442,000.00	444,800.00	444,800.00	359,943.33	410,500.00	410,500.00	356,080.00
10-4121-622-000	SANITY HEARINGS	6,000	2,690.00	-	3,351.00	6,000	6,000.00	6,000.00	2,934.55	6,000.00	6,000.00	6,000.00
Justice Court		6,000.00	2,690.00	0.00	3,351.00	6,000.00	6,000.00	6,000.00	2,934.55	6,000.00	6,000.00	6,000.00
10-4122-110-000	PERMANENT EMPLOYEES	202,000	169,054.85	-	171,536.30	178,100	202,000.00	202,000.00	184,423.47	202,000.00	202,000.00	202,000.00
10-4122-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
10-4122-130-000	EMPLOYEE BENEFITS	116,000	97,711.09	-	104,522.34	104,000	116,000.00	116,000.00	106,593.92	110,000.00	110,000.00	102,860.00
10-4122-230-000	TRAVEL	4,500	3,380.26	-	3,803.17	4,000	4,500.00	4,500.00	3,687.56	4,500.00	4,500.00	3,000.00
10-4122-240-000	OFFICE SUPPLIES EXPENSES	4,000	1,023.98	-	3,837.54	5,500	4,000.00	4,000.00	1,117.07	4,000.00	4,000.00	2,000.00
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	500	8.00	-	220.50	3,000	500.00	500.00	8.73	500.00	500.00	500.00
10-4122-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
Public Defender		327,000.00	271,178.18	0.00	283,919.85	294,600.00	327,000.00	327,000.00	295,830.74	321,000.00	321,000.00	310,360.00
10-4126-310-000	PROFESSIONAL AND TECHNICAL	285,000	252,203.85	-	236,270.22	255,000	285,000.00	285,000.00	275,131.47	285,000.00	285,000.00	285,000.00
Central Purchasing		285,000.00	252,203.85	0.00	236,270.22	255,000.00	285,000.00	285,000.00	275,131.47	285,000.00	285,000.00	285,000.00
10-4133-240-000	OFFICE SUPPLIES	5,000	1,846.13	-	3,749.86	5,000	5,000.00	5,000.00	2,013.96	5,000.00	5,000.00	4,000.00
Personnel		5,000.00	1,846.13	0.00	3,749.86	5,000.00	5,000.00	5,000.00	2,013.96	5,000.00	5,000.00	4,000.00
10-4134-110-000	PERMANENT EMPLOYEES	107,000	89,173.93	-	103,301.36	103,300	107,000.00	107,000.00	97,280.65	105,152.00	105,152.00	100,200.00
10-4134-130-000	EMPLOYEE BENEFITS	60,000	52,379.77	-	57,966.38	58,500	60,000.00	60,000.00	57,141.57	60,000.00	60,000.00	70,020.00
10-4134-230-000	TRAVEL	2,500	803.30	-	1,955.51	2,500	2,500.00	2,500.00	876.33	2,500.00	2,500.00	2,000.00
10-4134-240-000	OFFICE SUPPLIES	9,000	3,436.99	-	6,966.34	10,000	9,000.00	9,000.00	3,749.44	8,000.00	8,000.00	7,000.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	2,000	65.59	-	1,005.18	2,000	2,000.00	2,000.00	71.55	2,000.00	2,000.00	0.00
10-4134-310-000	PROFESSIONAL & TECHNICAL	20,000	13,487.69	-	10,824.93	36,000	20,000.00	20,000.00	14,713.84	20,000.00	20,000.00	15,000.00
10-4134-311-000	DRUG FREE WORK PLACE	10,000	6,793.95	-	8,349.20	11,000	10,000.00	10,000.00	7,411.58	10,000.00	10,000.00	8,000.00
10-4134-312-000	Career Service Council	2,000	-	-	0.00	2,000	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
10-4134-313-000	Employee of the Month	700	403.78	-	727.08	700	700.00	700.00	440.49	700.00	700.00	700.00
10-4134-314-000	Wellness Committee	1,800	25.00	-	999.95	3,000	1,800.00	1,800.00	27.27	1,800.00	1,800.00	1,000.00
10-4134-315-000	Employee Gift Fund	2,000	949.57	-	1,424.50	2,000	2,000.00	2,000.00	1,035.89	2,000.00	2,000.00	2,000.00

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		Current year	Current year	Budget Change	Actual	Prior year	Prior year	Budget	Budget	2017	2017 Actual	Requested	Tentative
		Budget	Budget			Budget	Actual	Budget	Budget	Budget	91.67%	Budget	Budget
10-4134-740-000	EQUIPMENT	0	217,000.00	0.00	167,519.57	0.00	193,520.43	0	0	217,000.00	182,748.62	214,152.00	205,920.00
Data Processing													
10-4136-110-000	PERMANENT EMPLOYEES	162,000	162,000	-	143,556.30	161,825.99	161,825.99	159,000	162,000.00	162,000.00	156,606.87	173,500.00	209,500.00
10-4136-120-000	Temporary Employees	0	0	-	-	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
10-4136-130-000	EMPLOYEE BENEFITS	90,000	90,000	-	78,117.45	88,399.95	88,399.95	88,000	90,000.00	90,000.00	85,219.04	104,100.00	115,400.00
10-4136-230-000	TRAVEL	3,000	3,000	-	191.71	817.02	817.02	3,000	3,000.00	3,000.00	209.14	2,000.00	5,500.00
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	500	500	-	84.00	224.12	224.12	500	500.00	500.00	91.64	500.00	4,500.00
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	40,000	40,000	-	34,180.93	30,634.45	30,634.45	40,000	40,000.00	40,000.00	37,288.29	40,000.00	40,000.00
10-4136-255-000	Fuel & Lubricants	3,000	3,000	-	1,795.70	1,821.39	1,821.39	3,000	3,000.00	3,000.00	1,958.95	2,000.00	4,000.00
10-4136-310-000	PROFESSIONAL AND TECHNICAL	200,000	200,000	-	138,758.76	217,693.70	217,693.70	207,000	200,000.00	200,000.00	151,373.19	207,000.00	220,000.00
10-4136-740-000	EQUIPMENT	25,000	25,000	-	25,034.40	58,287.74	58,287.74	55,000	25,000.00	25,000.00	27,310.25	113,000.00	113,000.00
		523,500.00	523,500.00	0.00	421,719.25	559,704.36	559,704.36	555,500.00	523,500.00	523,500.00	460,037.36	642,100.00	711,900.00
Central Mailing													
10-4138-240-000	OFFICE SUPPLIES	3,500	3,500	-	3,376.80	3,598.02	3,598.02	4,000	3,500.00	3,500.00	3,683.78	4,000.00	4,000.00
10-4138-241-000	POSTAGE	25,000	25,000	-	23,308.74	27,720.12	27,720.12	25,000	25,000.00	25,000.00	25,427.72	25,000.00	25,000.00
		28,500.00	28,500.00	0.00	26,685.54	27,318.14	27,318.14	29,000.00	28,500.00	28,500.00	29,111.50	29,000.00	29,000.00
Communications													
10-4139-110-000	PERMANENT EMPLOYEES	0	0	-	-	7,716.69	7,716.69	8,000	0.00	0.00	0.00	0.00	0.00
10-4139-120-000	TEMPORARY EMPLOYEES	0	0	-	-	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
10-4139-130-000	EMPLOYEE BENEFITS	0	0	-	-	3,538.47	3,538.47	4,000	0.00	0.00	0.00	0.00	0.00
10-4139-230-000	TRAVEL	0	0	-	533.45	0.00	0.00	0	0.00	0.00	581.95	0.00	0.00
10-4139-240-000	OFFICE SUPPLIES	250	250	-	-	123.25	123.25	500	250.00	250.00	0.00	0.00	0.00
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	20,000	-	19,361.51	16,322.90	16,322.90	20,000	20,000.00	20,000.00	21,121.65	25,000.00	25,000.00
10-4139-270-000	UTILITIES	0	0	-	1,464.68	94.00	94.00	0	0.00	0.00	1,597.83	0.00	0.00
10-4139-280-000	TELEPHONE	22,000	22,000	-	12,561.66	13,832.76	13,832.76	13,000	22,000.00	22,000.00	13,703.63	22,000.00	22,000.00
10-4139-740-000	EQUIPMENT	0	0	-	-	27,400.00	27,400.00	28,000	0.00	0.00	0.00	0.00	0.00
		42,250.00	42,250.00	0.00	33,921.30	69,028.07	69,028.07	79,500.00	42,250.00	42,250.00	37,005.05	47,000.00	47,000.00
Clerk/Auditor													
10-4141-110-000	PERMANENT EMPLOYEES	222,000	222,000	-	201,742.21	218,832.68	218,832.68	220,000	222,000.00	222,000.00	220,082.41	220,000.00	198,900.00
10-4141-120-000	TEMPORARY EMPLOYEES	0	0	-	-	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
10-4141-130-000	EMPLOYEE BENEFITS	129,000	129,000	20,000	146,422.54	129,678.07	129,678.07	127,000	149,000.00	149,000.00	159,733.68	130,000.00	98,100.00
10-4141-220-000	PUBLIC NOTICES	4,000	4,000	-	3,679.20	2,788.80	2,788.80	4,000	4,000.00	4,000.00	4,013.67	4,000.00	4,000.00
10-4141-230-000	TRAVEL	5,000	5,000	-	1,390.31	3,738.50	3,738.50	5,000	5,000.00	5,000.00	1,516.70	5,000.00	5,000.00
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	3,000	3,000	-	3,973.56	1,533.94	1,533.94	3,000	3,000.00	3,000.00	4,334.79	3,000.00	3,000.00
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	12,000	-	7,553.88	12,578.74	12,578.74	12,000	12,000.00	12,000.00	8,240.60	12,000.00	12,000.00
10-4141-330-000	EDUCATION	1,000	1,000	-	610.00	0.00	0.00	1,000	1,000.00	1,000.00	665.45	1,000.00	1,000.00
10-4141-740-000	EQUIPMENT	0	0	-	-	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
		376,000.00	376,000.00	20,000.00	365,371.70	369,150.73	369,150.73	372,000.00	396,000.00	396,000.00	398,587.31	375,000.00	322,000.00
Treasurer													
10-4143-110-000	PERMANENT EMPLOYEES	111,000	111,000	-	99,104.95	108,341.12	108,341.12	108,000	111,000.00	111,000.00	108,114.49	122,500.00	110,400.00
10-4143-120-000	TEMPORARY EMPLOYEES	6,000	6,000	-	-	0.00	0.00	0	6,000.00	6,000.00	0.00	6,000.00	6,000.00
10-4143-130-000	EMPLOYEE BENEFITS	58,000	58,000	-	50,554.25	56,116.15	56,116.15	56,000	58,000.00	58,000.00	55,150.09	58,000.00	54,580.00
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	200	200	-	-	0.00	0.00	300	200.00	200.00	0.00	200.00	0.00
10-4143-230-000	TRAVEL	3,000	3,000	-	1,922.63	1,882.67	1,882.67	5,000	3,000.00	3,000.00	2,097.41	3,000.00	2,500.00
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	6,000	6,000	-	11,593.41	8,911.54	8,911.54	8,000	6,000.00	6,000.00	12,647.36	9,000.00	6,000.00
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	1,000	-	282.09	521.67	521.67	1,000	1,000.00	1,000.00	307.73	1,000.00	400.00
10-4143-310-000	PROFESSIONAL AND TECHNICAL	1,000	1,000	-	450.00	0.00	0.00	1,000	1,000.00	1,000.00	490.91	1,000.00	600.00
10-4143-740-000	EQUIPMENT	0	0	-	-	4,972.00	4,972.00	6,000	0.00	0.00	0.00	0.00	0.00
		186,200.00	186,200.00	0.00	163,907.33	180,745.15	180,745.15	185,300.00	186,200.00	186,200.00	178,808.00	200,700.00	180,480.00
Recorder													
10-4144-110-000	PERMANENT EMPLOYEES	158,000	158,000	32,000	138,783.11	153,655.61	153,655.61	153,000	190,000.00	190,000.00	151,399.76	158,000.00	116,600.00
10-4144-120-000	TEMPORARY EMPLOYEES	0	0	-	-	0.00	0.00	0	0.00	0.00	0.00	0.00	0.00
10-4144-130-000	EMPLOYEE BENEFITS	95,000	95,000	-	83,277.68	92,810.66	92,810.66	91,500	95,000.00	95,000.00	90,848.38	95,000.00	71,460.00
10-4144-230-000	TRAVEL	600	600	-	315.00	571.96	571.96	2,500	600.00	600.00	343.64	600.00	600.00
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	750	750	-	164.36	855.06	855.06	2,500	750.00	750.00	179.30	750.00	750.00
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	3,000	-	787.89	4,719.62	4,719.62	3,000	3,000.00	3,000.00	859.52	3,000.00	1,500.00

12/1/2017		12/31/2017	Current year	12/31/2017	12/31/2016	12/31/2016	Amended	Annualized	2018	2018
Account Number	Account Title	Current year	Budget Change	Actual	Prior year	Prior year	Budget	2017 Actual	Requested	Tentative
10-4144-311-000	PROFESSIONAL & TECHNICAL	0	-	50.00	0.00	1,000	0.00	54.55	0.00	0.00
10-4144-330-000	EDUCATION	0	-	-	0.00	2,500	0.00	0.00	0.00	0.00
10-4144-740-000	EQUIPMENT	0	-	-	12,227.56	12,000	0.00	0.00	0.00	0.00
		257,350.00	32,000.00	223,378.04	264,840.47	268,000.00	289,350.00	243,685.13	257,350.00	190,910.00
Attorney										
10-4145-110-000	PERMANENT EMPLOYEES	561,000	-	494,685.10	536,859.64	542,000	561,000.00	539,656.47	561,000.00	494,000.00
10-4145-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4145-130-000	EMPLOYEE BENEFITS	275,000	-	244,659.89	279,314.46	264,000	275,000.00	266,901.70	280,000.00	231,920.00
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000	-	1,906.00	4,499.10	4,000	4,000.00	2,079.27	4,000.00	4,000.00
10-4145-230-000	TRAVEL	7,000	-	4,101.73	6,290.05	6,500	7,000.00	4,474.61	7,000.00	7,000.00
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	5,000	-	1,452.73	2,158.44	5,300	5,000.00	1,584.80	5,000.00	2,500.00
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	5,000	-	2,733.74	2,770.71	4,000	5,000.00	2,982.26	5,000.00	2,500.00
10-4145-310-000	PROFESSIONAL AND TECHNICAL	80,000	-	54,281.00	18,056.29	30,000	80,000.00	59,215.64	85,000.00	70,000.00
10-4145-311-000	Indigent Capital Defense Fund	13,000	-	11,694.00	11,764.00	12,000	13,000.00	12,757.09	12,000.00	12,000.00
10-4145-312-000	LAW LIBRARY	3,000	-	3,256.10	3,714.10	3,500	3,000.00	3,552.11	4,200.00	3,000.00
10-4145-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		953,000.00	0.00	818,770.29	865,426.79	871,300.00	953,000.00	893,203.95	963,200.00	826,920.00
Assessor										
10-4146-110-000	PERMANENT EMPLOYEES	214,000	-	172,616.86	188,684.16	210,000	214,000.00	188,309.30	213,000.00	181,700.00
10-4146-120-000	TEMPORARY EMPLOYEES	0	-	8,238.23	1,103.00	0	0.00	8,987.16	4,000.00	0.00
10-4146-130-000	EMPLOYEE BENEFITS	138,000	-	115,444.82	136,585.91	137,000	138,000.00	125,939.80	124,000.00	106,420.00
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	2,500	-	297.00	2,070.00	2,000	2,500.00	324.00	2,200.00	500.00
10-4146-230-000	TRAVEL	9,000	-	6,784.32	8,638.82	10,000	9,000.00	7,401.08	9,000.00	2,500.00
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	1,288.51	1,406.77	3,000	1,500.00	1,405.65	1,500.00	1,500.00
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	2,527.95	5,658.99	3,000	3,000.00	2,757.76	3,000.00	3,000.00
10-4146-255-000	Fuel & lubricants	2,000	-	496.30	264.49	2,000	2,000.00	541.42	1,500.00	1,500.00
10-4146-310-000	PROFESSIONAL SERVICES	0	-	50.00	0.00	10,000	0.00	54.55	0.00	0.00
10-4146-620-000	MISCELLANEOUS SERVICES	5,000	10,000	11,455.35	1,991.70	5,000	15,000.00	12,496.75	2,000.00	2,000.00
10-4146-640-000	STATE TAX COMMISSION CHARGES	55,000	-	47,506.55	57,663.83	59,000	55,000.00	51,825.33	55,000.00	55,000.00
10-4146-740-000	EQUIPMENT	0	-	-	157.24	4,000	0.00	0.00	0.00	0.00
		430,000.00	10,000.00	366,705.89	404,224.91	445,000.00	440,000.00	400,042.79	415,200.00	354,120.00
Attorney - Childrens Justice Center										
10-4147-110-000	PERMANENT EMPLOYEES	277,100	-	219,017.77	266,892.60	273,550	277,100.00	238,928.48	277,100.00	277,100.00
10-4147-120-000	TEMPORARY EMPLOYEES	0	-	-	54.15	0	0.00	0.00	0.00	0.00
10-4147-130-000	EMPLOYEE BENEFITS	157,000	-	124,093.29	157,026.47	155,000	157,000.00	135,374.50	162,000.00	149,400.00
10-4147-230-000	TRAVEL	21,000	-	14,466.43	12,550.98	11,000	21,000.00	15,781.56	21,000.00	21,000.00
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	5,000	-	1,708.78	1,358.29	1,500	5,000.00	1,864.12	5,000.00	5,000.00
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	31,000	-	30,811.36	16,559.76	30,000	31,000.00	33,612.39	31,000.00	31,000.00
10-4147-260-000	RENT	14,000	-	9,500.00	10,700.00	10,200	14,000.00	10,363.64	10,200.00	14,000.00
10-4147-270-000	UTILITIES	7,900	-	6,533.37	7,760.79	7,300	7,900.00	7,127.31	7,900.00	7,900.00
10-4147-280-000	TELEPHONE	8,700	-	6,894.08	7,320.03	7,400	8,700.00	7,520.81	8,700.00	8,700.00
10-4147-310-000	PROFESSIONAL AND TECHNICAL	12,000	-	6,124.00	5,704.95	5,500	12,000.00	6,680.73	12,000.00	12,000.00
10-4147-600-000	CJC - NON CONTRACT EXPENDITURE	0	-	-	60.12	0	0.00	0.00	0.00	0.00
10-4147-610-000	CJC - NON CONTRACT EXPENDITURE	8,000	-	1,887.59	4,514.65	8,000	8,000.00	2,059.19	8,000.00	8,000.00
10-4147-740-000	EQUIPMENT	16,200	-	4,724.33	30,034.00	30,000	16,200.00	5,153.81	16,000.00	16,000.00
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	9,000	-	2,053.44	310.65	9,000	9,000.00	2,240.12	7,000.00	7,000.00
		566,900.00	0.00	427,814.44	520,847.44	548,450.00	566,900.00	466,706.66	566,900.00	557,100.00
Non-Departmental										
10-4150-210-000	WATER SHARE ASSESSMENTS	5,000	-	2,490.09	2,740.09	5,000	5,000.00	2,716.46	5,000.00	4,000.00
10-4150-310-000	AUDITING	40,000	-	47,112.00	45,881.00	46,000	47,000.00	51,394.91	40,000.00	40,000.00
10-4150-510-000	INSURANCE	415,000	7,000	416,312.44	396,474.78	415,000	420,000.00	454,159.03	415,000.00	375,000.00
10-4150-520-000	UNEMPLOYMENT INSURANCE	10,000	5,000	4,996.79	11,344.25	10,000	10,000.00	5,451.04	10,000.00	10,000.00
10-4150-610-000	MISCELLANEOUS SUPPLIES	3,000	-	500.00	550.00	3,000	3,000.00	545.45	3,000.00	1,500.00
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	14,000	1,000	14,820.95	12,790.95	12,000	15,000.00	16,168.31	15,000.00	15,000.00
10-4150-623-000	RURAL UT. PUBLIC LANDS COUNCIL	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4150-740-000	Equipment	0	-	-	0.00	0	0.00	0.00	5,000.00	0.00
		487,000.00	13,000.00	486,232.27	469,761.07	491,000.00	500,000.00	530,435.20	493,000.00	445,500.00

Account Number	Account Title	12/1/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended	Annualized	2018	2018
		Current year	Current year	Current year	Prior year	Prior year	Budget	Actual	2017	2017 Actual	Requested	Tentative
		Budget	Budget Change	Actual	Actual	Actual	Budget		Budget	91.67%	Budget	Budget
JANITORIAL (COURTHOUSE)												
10-4160-110-000	PERMANENT EMPLOYEES	62,000	-	54,244.28	51,737.70	72,200	62,000.00	59,175.58	62,000.00	59,175.58	62,000.00	62,000.00
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
10-4160-130-000	EMPLOYEE BENEFITS	45,000	-	51,202.15	47,390.70	59,000	45,000.00	55,856.89	45,000.00	55,856.89	45,000.00	48,960.00
10-4160-260-000	BUILDING AND GROUNDS	55,000	-	35,422.51	47,431.13	55,000	55,000.00	38,642.74	55,000.00	38,642.74	55,000.00	40,000.00
10-4160-270-000	UTILITIES	115,000	-	98,895.48	122,883.86	115,000	115,000.00	107,885.98	115,000.00	107,885.98	115,000.00	115,000.00
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	1,000	0.00	0.00	0.00	0.00	0.00	0.00
10-4160-311-000	JANITORIAL SERVICE	2,000	-	-	0.00	1,000	2,000.00	0.00	2,000.00	0.00	2,000.00	0.00
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
10-4160-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00	3,000.00	3,000.00
		279,000.00	0.00	239,764.42	269,443.39	303,200.00	279,000.00	261,561.19	279,000.00	261,561.19	282,000.00	268,960.00
Engineering												
10-4163-110-000	PERMANENT EMPLOYEES	148,000	-	128,600.13	141,927.40	143,200	148,000.00	140,291.05	148,000.00	140,291.05	152,440.00	89,000.00
10-4163-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
10-4163-130-000	EMPLOYEE BENEFITS	60,000	-	52,414.18	58,012.61	58,000	60,000.00	57,179.11	60,000.00	57,179.11	61,800.00	29,480.00
10-4163-230-000	TRAVEL	1,000	-	390.69	264.78	1,000	1,000.00	426.21	1,000.00	426.21	1,000.00	500.00
10-4163-240-000	OFFICE SUPPLIES	500	-	68.62	68.11	1,000	500.00	74.86	500.00	74.86	1,000.00	500.00
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	2,465.51	4,892.56	3,000	3,000.00	2,689.65	3,000.00	2,689.65	3,000.00	3,000.00
10-4163-255-000	Fuel & Lubricants	1,000	-	485.51	437.89	1,500	1,000.00	529.65	1,000.00	529.65	1,500.00	1,000.00
10-4163-310-000	PROFESSIONAL AND TECHNICAL	5,000	-	843.94	379.33	20,000	5,000.00	920.66	5,000.00	920.66	10,000.00	30,000.00
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,000	-	600.01	1,053.02	2,800	2,000.00	654.56	2,000.00	654.56	2,800.00	2,000.00
10-4163-740-000	EQUIPMENT	0	-	-	0.00	1,500	0.00	0.00	0.00	0.00	1,500.00	0.00
		220,500.00	0.00	185,868.59	207,035.70	232,000.00	220,500.00	202,765.73	220,500.00	202,765.73	235,040.00	155,480.00
Safety												
10-4165-110-000	PERMANENT EMPLOYEES	51,500	-	45,361.95	50,540.56	50,000	51,500.00	49,485.76	51,500.00	49,485.76	51,500.00	50,500.00
10-4165-130-000	EMPLOYEE BENEFITS	30,000	-	25,508.47	28,900.31	30,000	30,000.00	27,827.42	30,000.00	27,827.42	30,000.00	28,000.00
10-4165-230-000	TRAVEL	1,000	-	761.68	538.12	2,000	1,000.00	830.92	1,000.00	830.92	500.00	500.00
10-4165-240-000	OFFICE SUPPLIES	500	-	-	397.32	1,000	500.00	0.00	500.00	0.00	0.00	0.00
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	3,261.64	1,957.86	2,000	3,000.00	3,558.15	3,000.00	3,558.15	3,000.00	3,000.00
10-4165-251-000	Safety Incentives	2,000	-	156.10	0.00	2,000	2,000.00	170.29	2,000.00	170.29	2,000.00	1,000.00
10-4165-255-000	Fuel & Lubricants	500	-	-	0.00	2,000	500.00	0.00	500.00	0.00	0.00	0.00
10-4165-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	278.50	405.00	3,000	2,000.00	303.82	2,000.00	303.82	2,000.00	0.00
10-4165-610-000	MISCELLANEOUS SUPPLIES	3,000	-	80.32	1,915.90	3,000	3,000.00	87.62	3,000.00	87.62	1,000.00	500.00
10-4165-740-000	EQUIPMENT	1,000	-	-	0.00	0	1,000.00	0.00	1,000.00	0.00	0.00	0.00
		94,500.00	0.00	75,408.66	84,655.07	95,000.00	94,500.00	82,263.99	94,500.00	82,263.99	90,000.00	83,500.00
Elections												
10-4170-120-000	JUDGES OF ELECTION	10,000	-	5,120.00	10,511.50	11,000	10,000.00	5,585.45	10,000.00	5,585.45	10,000.00	10,000.00
10-4170-230-000	TRAVEL	0	-	-	0.00	2,000	0.00	0.00	0.00	0.00	0.00	0.00
10-4170-240-000	VOTING SUPPLIES	15,000	-	2,963.49	14,710.95	14,000	15,000.00	3,232.90	15,000.00	3,232.90	15,000.00	15,000.00
10-4170-740-000	EQUIPMENT	1,000	-	-	0.00	1,000	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
		26,000.00	0.00	8,083.49	25,222.45	28,000.00	26,000.00	8,818.35	26,000.00	8,818.35	26,000.00	26,000.00
Graphical Information Service												
10-4190-110-000	PERMANENT EMPLOYEES	151,000	21,000	127,497.20	141,203.89	148,000	172,000.00	139,087.85	172,000.00	139,087.85	150,000.00	0.00
10-4190-130-000	EMPLOYEE BENEFITS	90,000	-	75,810.76	89,454.04	90,000	90,000.00	82,702.65	90,000.00	82,702.65	90,000.00	0.00
10-4190-230-000	TRAVEL	3,000	-	2,609.10	3,071.98	3,000	3,000.00	2,846.29	3,000.00	2,846.29	4,000.00	0.00
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	4,000	-	4,340.23	4,684.35	10,000	4,000.00	4,734.80	4,000.00	4,734.80	4,000.00	0.00
10-4190-242-000	BASE STATION EXPENDITURES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
10-4190-255-000	Fuel & Lubricants	600	-	1,779.15	997.00	2,000	600.00	1,940.89	600.00	1,940.89	2,000.00	0.00
10-4190-310-000	PROFESSIONAL & TECHNICAL	15,000	-	11,402.81	22,032.32	22,500	15,000.00	12,439.43	15,000.00	12,439.43	13,000.00	0.00
10-4190-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
		263,600.00	21,000.00	223,439.25	261,443.58	275,500.00	284,600.00	243,751.91	284,600.00	243,751.91	263,000.00	0.00
Industrial Park												
10-4194-110-000	PERMANENT EMPLOYEES	0	-	2,841.28	46,343.56	46,500	0.00	3,099.58	0.00	3,099.58	0.00	0.00
10-4194-130-000	EMPLOYEE BENEFITS	0	-	2,333.47	27,998.43	29,500	0.00	2,545.60	0.00	2,545.60	0.00	0.00
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN	8,000	-	2,864.23	7,171.89	11,000	8,000.00	3,124.61	8,000.00	3,124.61	0.00	0.00
10-4194-270-000	UTILITIES	13,000	-	8,790.84	12,619.63	13,000	13,000.00	9,590.01	13,000.00	9,590.01	0.00	0.00
10-4194-610-000	MISCELLANEOUS SUPPLIES	0	-	40.00	0.00	0	0.00	43.64	0.00	43.64	0.00	0.00

Account Number	Account Title	12/1/2017 Current year Budget	12/31/2017 Current year Budget Change	12/31/2017 Current year Actual	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget	Annualized 2017 Actual 91.67%	2018 Requested Budget	2018 Tentative Budget
10-4194-740-000	EQUIPMENT	0	0.00	16,869.82	94,133.51	100,000.00	0	0.00	0.00	0.00
Sheriff		21,000.00	0.00	1,164,896.83	1,231,795.34	1,203,000.00	928,000.00	1,270,796.54	1,203,000.00	1,004,391.00
10-4210-110-000	PERMANENT EMPLOYEES	1,228,000	(300,000)	1,164,896.83	1,231,795.34	1,203,000	928,000.00	1,270,796.54	1,203,000.00	1,004,391.00
10-4210-114-000	Swat Team - Pager Pay	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4210-115-000	ICAC Expenses	10,000	-	3,043.21	1,694.10	10,000	10,000.00	3,315.87	10,000.00	10,000.00
10-4210-130-000	EMPLOYEE BENEFITS	895,000	(85,888)	811,549.97	946,687.24	920,000	809,112.00	885,327.24	920,000.00	748,500.00
10-4210-210-000	SUBSCRIPTION AND MEMBERSHIP	2,500	-	290.00	3,073.20	2,500	2,500.00	316.36	2,500.00	2,500.00
10-4210-230-000	TRAVEL	15,000	-	9,098.27	10,569.00	15,000	15,000.00	9,925.39	15,000.00	10,000.00
10-4210-231-000	AUTOMOBILE OPERATION	120,000	-	76,214.47	104,664.88	120,000	120,000.00	89,143.06	120,000.00	80,000.00
10-4210-232-000	Misc. Prisoner Transport Expen	0	-	(336.75)	-0.02	0	0.00	-367.36	0.00	0.00
10-4210-240-000	OFFICE SUPPLIES AND MAINTEN	6,000	-	3,951.93	3,669.36	6,000	6,000.00	4,311.20	6,000.00	4,500.00
10-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	24,317.87	33,732.00	20,000	25,000.00	26,528.59	25,000.00	25,000.00
10-4210-252-000	BUILDING MAINTENANCE	25,000	-	-	3,794.83	0	25,000.00	0.00	0.00	0.00
10-4210-260-000	ICAC Expenses	2,000	-	2,278.92	1,701.45	2,000	2,000.00	2,486.09	2,000.00	2,000.00
10-4210-270-000	UTILITIES - DETECTIVES/DRUG	1,000	-	394.81	238.86	250	1,000.00	430.70	1,000.00	500.00
10-4210-280-000	TELEPHONE	1,000	-	1,543.25	1,156.06	1,250	1,000.00	1,683.55	1,000.00	1,000.00
10-4210-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4210-311-000	JANITORIAL	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4210-312-000	MERIT BOARD	1,500	-	140.05	455.98	1,500	1,500.00	152.78	1,500.00	1,000.00
10-4210-330-000	EDUCATION	5,000	-	3,319.00	4,107.50	5,000	5,000.00	3,620.73	5,000.00	5,000.00
10-4210-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	16,500	-	16,462.50	18,075.00	17,500	16,500.00	17,959.09	16,500.00	16,500.00
10-4210-620-000	Rent - Drug Task Force	0	-	1,421.07	1,901.33	0	0.00	1,550.26	0.00	0.00
10-4210-622-000	LIQUOR LAW ENFORCEMENT	26,000	-	-	0.00	26,000	26,000.00	0.00	26,000.00	10,000.00
10-4210-740-000	EQUIPMENT	90,000	-	108,437.47	82,920.11	75,000	90,000.00	118,295.42	90,000.00	75,000.00
10-4210-741-000	Grant Expenditures	0	-	-	0.00	0	0.00	0.00	0.00	0.00
Victims Rights		2,469,500.00	-385,088.00	2,227,022.87	2,450,236.22	2,425,000.00	2,083,612.00	2,429,479.49	2,444,500.00	1,995,891.00
10-4211-110-000	PERMANENT EMPLOYEES	38,600	-	33,572.98	36,299.81	37,000	38,600.00	36,625.07	38,564.00	38,564.00
10-4211-130-000	EMPLOYEE BENEFITS	30,000	-	27,297.24	27,790.44	28,500	30,000.00	29,778.81	30,000.00	27,480.00
10-4211-230-000	TRAVEL	4,500	-	4,394.60	3,420.57	3,635	4,500.00	4,794.11	5,161.00	5,161.00
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,900	-	870.47	455.81	1,104	1,900.00	949.60	2,249.00	2,249.00
10-4211-252-000	Emergency Funds	1,500	-	55.93	0.00	670	1,500.00	61.01	1,500.00	1,500.00
10-4211-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	1,645.00	1,645.00
Emergency Services		76,500.00	0.00	66,191.22	67,966.63	70,909.00	76,500.00	72,208.60	79,119.00	76,599.00
10-4215-110-000	PERMANENT EMPLOYEES	144,000	-	128,331.08	139,785.65	144,000	144,000.00	139,997.54	144,000.00	144,000.00
10-4215-114-000	Haz Mat Employees Pager Pay	93,600	-	77,746.33	71,049.45	85,000	93,600.00	84,814.18	93,600.00	93,600.00
10-4215-130-000	EMPLOYEE BENEFITS	94,000	-	84,215.54	90,251.73	99,000	94,000.00	91,871.50	94,000.00	88,960.00
10-4215-230-000	TRAVEL	5,000	-	4,977.88	5,748.06	7,000	5,000.00	5,430.41	5,000.00	2,500.00
10-4215-231-000	AUTOMOBILE OPERATION	0	-	15.00	1,025.89	0	0.00	16.36	0.00	0.00
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,219.93	3,293.46	2,500	2,500.00	2,421.74	2,500.00	2,500.00
10-4215-241-000	Emergency Response Expenditure	75,000	-	26,521.06	80,421.88	75,000	75,000.00	28,932.07	75,000.00	25,000.00
10-4215-242-000	EMPG Grant Expenditures	0	-	-	332.94	0	0.00	0.00	0.00	0.00
10-4215-243-000	JRI/CPJP Grant Expenditures	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4215-244-000	PDM PLANNING GRANT	18,000	-	6,475.00	6,475.00	30,000	18,000.00	7,063.64	0.00	0.00
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	8,479.24	15,244.70	25,000	25,000.00	9,250.08	47,000.00	17,050.00
10-4215-255-000	Fuel & Lubricants	4,500	-	2,954.67	2,477.75	4,500	4,500.00	3,223.28	4,500.00	3,000.00
10-4215-260-000	COMAND CENTER	1,500	-	1,384.01	1,613.87	1,000	1,500.00	1,509.83	1,500.00	1,500.00
10-4215-261-000	Emergency Operation plan expen	0	-	-	0.00	1,500	0.00	0.00	5,000.00	0.00
10-4215-263-000	Community Support	7,000	-	6,442.74	9,536.40	7,000	7,000.00	7,028.44	10,000.00	7,000.00
10-4215-270-000	UTILITIES	6,500	-	5,118.48	6,126.28	6,500	6,500.00	5,583.80	6,500.00	6,500.00
10-4215-280-000	TELEPHONE	0	-	148.24	0.00	0	0.00	161.72	0.00	0.00
10-4215-310-000	STATE CONTRACTED SERVICES	327,000	(92,005)	61,987.00	312,228.00	327,000	234,995.00	67,622.18	0.00	0.00
10-4215-311-000	Building Maint/Janitorial	5,000	-	2,280.50	577.19	0	5,000.00	2,487.82	1,500.00	1,500.00
10-4215-330-000	EDUCATION	5,000	-	2,587.30	7,937.44	5,500	5,500.00	2,822.51	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	31,636.36	29,000.00	29,000.00

Account Number	Account Title	12/1/2017	12/31/2017	Current year	12/31/2017	12/31/2016	12/31/2016	Amended	Ann. J. 2017	2018	2018
		Budget	Budget	Budget Change	Actual	Prior year	Prior year	2017	Actual	Requested	Tentative
						Budget	Actual	Budget	91.67%	Budget	Budget
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	15,000	15,000	-	15,975.00	16,012.50	0.00	15,000.00	17,427.27	15,000.00	25,200.00
10-4230-615-000	Confiscation/Forfeitures	0	0	-	169,380.16	174,033.32	175,000.00	0.00	0.00	0.00	0.00
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	185,000	185,000	-	5,356.07	33,634.41	34,000.00	185,000.00	184,778.36	185,000.00	185,000.00
10-4230-740-000	EQUIPMENT	0	0	-	0	0	0	0.00	5,842.99	0.00	0.00
Public Health		2,211,000.00	2,298,544.19	316,000.00	2,298,544.19	2,341,612.55	2,266,500.00	2,527,000.00	2,507,502.75	2,211,000.00	2,377,780.00
10-4310-310-000	CONTRACTED SERVICES	130,000	130,000	-	128,891.00	126,244.00	130,000.00	130,000.00	140,608.36	128,000.00	128,000.00
Mental Health		130,000.00	128,891.00	0.00	128,891.00	126,244.00	130,000.00	130,000.00	140,608.36	128,000.00	128,000.00
10-4320-310-000	CONTRACTED SERVICES	230,000	230,000	-	217,806.00	223,264.00	230,000.00	230,000.00	237,606.55	164,000.00	164,000.00
Indigent & Poor		230,000.00	217,806.00	0.00	217,806.00	223,264.00	230,000.00	230,000.00	237,606.55	164,000.00	164,000.00
10-4330-620-000	INDIGENT BURIAL	12,000	12,000	-	6,000.00	9,600.00	10,000.00	12,000.00	6,545.45	10,000.00	10,000.00
Landfill		12,000.00	6,000.00	0.00	6,000.00	9,600.00	10,000.00	12,000.00	6,545.45	10,000.00	10,000.00
10-4424-110-000	PERMANENT EMPLOYEES	116,000	116,000	-	93,912.42	112,963.81	116,000.00	116,000.00	102,449.91	113,300.00	113,300.00
10-4424-130-000	EMPLOYEE BENEFITS	50,000	50,000	-	32,383.88	39,945.44	46,500.00	50,000.00	35,327.87	42,000.00	33,700.00
10-4424-230-000	Travel	13,000	13,000	-	634.91	9,061.54	9,000.00	13,000.00	692.63	0.00	0.00
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	21,000	21,000	-	10,721.19	38,216.49	39,000.00	21,000.00	11,695.84	21,000.00	15,000.00
10-4424-255-000	Fuel & Lubricants	21,000	21,000	-	8,902.20	0.00	4,000.00	21,000.00	9,711.49	21,000.00	15,000.00
10-4424-270-000	UTILITIES	7,000	7,000	-	4,643.39	5,548.48	7,000.00	7,000.00	5,065.52	7,000.00	7,000.00
10-4424-310-000	GARBAGE DUMPING ECDC	80,000	80,000	-	68,868.80	89,373.25	87,000.00	80,000.00	75,129.60	88,000.00	82,000.00
10-4424-320-000	Tire Disposal	40,000	40,000	-	0.00	0.00	22,000.00	40,000.00	0.00	80,000.00	80,000.00
10-4424-610-000	MISCELLANEOUS SUPPLIES	1,000	1,000	-	1,541.99	536.06	1,000.00	1,000.00	1,682.17	5,000.00	1,000.00
10-4424-740-000	EQUIPMENT	0	0	-	0	60,000.00	60,000.00	0.00	0.00	0.00	0.00
Maint & Abatement		349,000.00	221,608.78	0.00	221,608.78	355,645.07	391,500.00	349,000.00	241,755.03	377,300.00	347,000.00
10-4450-110-000	PERMANENT EMPLOYEES	226,000	226,000	(15,000)	187,622.67	211,746.53	214,000.00	211,000.00	204,679.28	273,500.00	83,000.00
10-4450-120-000	TEMPORARY EMPLOYEES	14,000	14,000	-	4,775.38	-190.06	13,000.00	14,000.00	5,209.51	20,000.00	20,000.00
10-4450-130-000	EMPLOYEE BENEFITS	158,000	158,000	(20,000)	120,698.11	141,975.64	146,000.00	138,000.00	131,670.67	188,500.00	50,720.00
10-4450-230-000	TRAVEL	2,000	2,000	-	752.22	1,387.47	2,000.00	2,000.00	820.60	2,000.00	1,500.00
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	35,000	35,000	-	19,317.55	34,607.86	35,000.00	35,000.00	21,073.69	43,000.00	35,000.00
10-4450-255-000	Fuel & Lubricants	15,000	15,000	-	8,652.35	10,544.48	20,000.00	15,000.00	9,438.93	15,000.00	12,000.00
10-4450-270-000	UTILITIES	3,000	3,000	-	2,012.68	2,740.82	4,000.00	3,000.00	2,195.65	16,000.00	16,000.00
10-4450-410-000	SPECIAL SUPPLIES CHEMICALS	80,000	80,000	-	31,741.44	68,775.58	71,000.00	80,000.00	34,627.03	80,000.00	40,000.00
10-4450-740-000	EQUIPMENT	17,000	17,000	-	16,816.00	7,436.41	9,000.00	17,000.00	18,344.73	19,500.00	19,500.00
Recreation - Television		550,000.00	392,388.40	-35,000.00	392,388.40	479,024.73	514,000.00	515,000.00	428,060.07	657,500.00	277,720.00
10-4560-110-000	PERMANENT EMPLOYEES	48,000	48,000	-	46,850.09	39,778.25	42,000.00	48,000.00	51,109.19	48,000.00	48,000.00
10-4560-130-000	EMPLOYEE BENEFITS	28,000	28,000	-	19,117.37	16,208.29	26,000.00	28,000.00	20,855.31	28,800.00	23,000.00
10-4560-230-000	TRAVEL	500	500	-	481.24	181.60	1,200.00	500.00	524.99	500.00	500.00
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	18,000	18,000	-	26,380.98	31,249.29	30,000.00	18,000.00	28,779.25	30,000.00	30,000.00
10-4560-255-000	Fuel & Lubricants	2,000	2,000	-	1,833.10	2,183.55	2,000.00	2,000.00	1,999.75	2,000.00	2,000.00
10-4560-270-000	UTILITIES	28,000	28,000	-	22,850.26	26,730.83	28,000.00	28,000.00	24,927.56	25,000.00	25,000.00
10-4560-310-000	PROFESSIONAL AND TECHNICAL	4,600	4,600	-	4,919.34	4,919.34	4,500.00	4,600.00	0.00	5,000.00	5,000.00
10-4560-740-000	EQUIPMENT	2,000	2,000	-	1,720.37	1,858.00	0	2,000.00	1,876.77	0.00	0.00
Library		131,100.00	119,233.41	0.00	119,233.41	122,609.15	133,700.00	131,100.00	130,072.81	139,300.00	133,500.00
10-4580-620-000	BOOKMOBILE	82,000	82,000	-	79,729.02	96,835.50	110,000.00	82,000.00	86,977.11	32,000.00	32,000.00
Ag Extension		82,000.00	79,729.02	0.00	79,729.02	96,835.50	110,000.00	82,000.00	86,977.11	32,000.00	32,000.00
10-4610-110-000	PERMANENT EMPLOYEES	28,800	28,800	-	25,820.62	28,581.76	28,800.00	28,800.00	28,167.95	28,800.00	28,800.00
10-4610-120-000	Temporary Employees	2,500	2,500	-	(141.38)	-93.62	2,500.00	2,500.00	-154.23	2,500.00	2,500.00
10-4610-130-000	EMPLOYEE BENEFITS	16,000	16,000	-	13,241.69	14,704.09	16,000.00	16,000.00	14,445.48	16,000.00	14,100.00
10-4610-230-000	TRAVEL	12,000	12,000	-	5,535.16	8,054.56	12,000.00	12,000.00	6,038.36	12,000.00	10,000.00
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	2,500	-	1,591.84	2,547.74	2,500.00	2,500.00	1,736.55	2,500.00	2,000.00
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	5,000	5,000	-	1,291.41	2,752.95	4,000.00	5,000.00	1,408.81	5,000.00	3,500.00

		12/1/2017						2018		2018	
Account Number	Account Title	12/31/2017 Current year Budget	Current year Budget Change	12/31/2017 Actual	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget	Annualized 2017 Actual 91.67%	Requested Budget	Tentative Budget	
10-4610-611-000	AFTER SCHOOL - 4H/YFP	1,600	-	861.83	583.17	1,600	1,600.00	940.18	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	1,090.91	1,000.00	1,000.00	
10-4610-740-000	EQUIPMENT	1,800	-	1,760.00	0.00	0	1,800.00	1,920.00	0.00	0.00	
10-4610-741-000	GRANT EXPENDITURES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	
		71,200.00	0.00	50,961.17	58,130.65	68,400.00	71,200.00	55,594.00	78,900.00	63,500.00	
Contributions											
10-4820-541-000	SEUAOG	38,000	-	32,130.00	36,130.00	33,000	38,000.00	35,050.91	38,000.00	38,000.00	
10-4820-542-000	COUNCIL ON AGING - CENTER	293,368	-	280,000.00	250,000.00	331,000	293,368.00	305,454.55	249,395.00	239,735.00	
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	499,352	25,000	524,352.00	449,802.00	449,802	524,352.00	572,020.36	651,121.00	419,221.00	
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	161,820	4,000	-	162,050.00	162,050	165,820.00	0.00	165,100.00	72,000.00	
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000	-	9,000.00	9,000.00	9,000	9,000.00	9,818.18	9,000.00	9,000.00	
10-4820-546-000	RSVP PROGRAM	0	-	-	15,763.43	10,600	0.00	0.00	0.00	0.00	
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	-	0.00	0	0.00	0.00	0.00	0.00	
10-4820-556-000	Distribution of State PILT	130,000	-	126,963.00	125,943.00	130,000	130,000.00	138,505.09	130,000.00	127,000.00	
10-4820-559-000	CARBON COUNTY AIRPORT	0	-	-	0.00	0	0.00	0.00	110,000.00	142,000.00	
10-4820-563-000	MBA(Rent SEUDH,Lease-ActiveRE)	0	-	-	0.00	0	0.00	0.00	0.00	0.00	
10-4820-564-000	CAPITAL PROJECTS FUND	0	-	-	0.00	0	0.00	0.00	0.00	0.00	
10-4820-565-000	Miscellaneous Contributions	51,000	-	26,500.00	64,134.93	51,000	51,000.00	28,909.09	19,500.00	15,000.00	
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	266,695	-	266,695.00	0.00	0	266,695.00	290,940.00	415,580.00	332,370.00	
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	242,400	-	242,400.00	0.00	0	242,400.00	264,436.36	668,400.00	235,440.00	
		1,691,635.00	29,000.00	1,508,040.00	1,112,823.36	1,176,452.00	1,720,635.00	1,645,134.55	2,456,096.00	1,629,766.00	
Total Expenditures		16,776,635.00	-46,893.00	14,303,923.59	15,546,131.83	16,238,598.00	16,729,742.00	15,601,345.73	17,426,557.00	14,503,466.00	
Revenue		-16,776,635.00	46,893.00	-7,547,724.18	-15,101,051.10	-16,238,598.00	-16,729,742.00	-8,233,880.92	-15,557,418.00	-14,503,466.00	

Account Number	Account Title	12/1/2017 Current year Budget	12/31/2017 Current year Budget Change	12/31/2017 Current year Actual	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget	Annualized 2017 Actual 91.67%	2018 Requested Budget	2018 Tentative Budget
Travel										
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-240,000	-	-138,370.22	-259,803.39	-240,000.00	-240,000.00	-150,949.33	-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	0.00
15-3362-000-000	Marquee Partners	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15-3363-000-000	Restaurant Tax	-225,000	-	-157,161.44	-231,553.28	-235,000.00	-225,000.00	-171,448.84	-212,500.00	-212,500.00
15-3364-000-000	Price City Ryder	0	-	0.00	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	0.00
15-3660-000-000	MISCELLANEOUS REVENUE	-20,000	-	0.00	0.00	-20,000.00	-20,000.00	0.00	0.00	0.00
15-3872-000-000	CONTRIBUTION-PRIOR YEAR	-87,400	-	0.00	0.00	-100,000.00	-87,400.00	0.00	0.00	0.00
Total Revenue		-572,400	0	-295,532	-491,357	-595,000	-572,400	-322,398	-188,000.00	-640,500
15-4681-110-000	PERMANENT EMPLOYEES	122,000	-	91,254.77	102,384.77	144,600.00	122,000.00	99,550.66	122,000.00	63,500.00
15-4681-120-000	Temporary Employee	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15-4681-130-000	EMPLOYEE BENEFITS	66,000	-	51,782.51	61,458.73	61,000.00	66,000.00	56,490.01	66,000.00	50,480.00
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	1,000	-	509.43	893.93	1,000.00	1,000.00	555.74	1,000.00	1,000.00
15-4681-230-000	TRAVEL	7,000	-	3,461.93	4,592.30	7,000.00	7,000.00	3,776.65	7,000.00	5,000.00
15-4681-240-000	OFFICE SUPPLIES	2,000	-	435.64	1,357.30	2,000.00	2,000.00	475.24	2,000.00	1,000.00
15-4681-241-000	POSTAGE & POSTAGE MACHINE	2,000	-	137.56	529.75	2,000.00	2,000.00	150.07	2,000.00	200.00
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	2,000	-	2,504.68	2,028.64	2,000.00	2,000.00	2,732.38	2,000.00	1,000.00
15-4681-255-000	Fuel & Lubricants	4,000	-	672.73	820.54	3,000.00	4,000.00	733.89	4,000.00	1,000.00
15-4681-280-000	TELEPHONE	3,000	-	1,923.32	1,944.55	3,000.00	3,000.00	1,443.62	2,000.00	2,000.00
15-4681-480-000	Advertising, Printing, Promos	75,000	-	22,620.56	44,849.11	55,000.00	75,000.00	24,676.97	75,000.00	50,000.00
15-4681-481-000	LOCAL PROMOTIONS	2,000	-	527.52	1,555.64	2,000.00	2,000.00	575.48	2,000.00	2,000.00
15-4681-482-000	PHOTOGRAPHY	2,000	-	0.00	1,214.85	2,000.00	2,000.00	0.00	4,000.00	1,000.00
15-4681-483-000	Restaurant Tax Expenditures	229,100	(100,000)	29,502.57	177,466.91	247,600.00	129,100.00	32,184.62	150,000.00	130,000.00
15-4681-485-000	Meetings, training & conferenc	3,000	-	846.67	1,935.37	2,000.00	3,000.00	923.64	3,000.00	2,000.00
15-4681-540-000	Shipping	1,800	-	0.00	15.03	800.00	1,800.00	0.00	1,000.00	1,000.00
15-4681-541-000	Byway Matching Funds	0	-	0.00	1,270.00	0.00	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	227.27	1,000.00	500.00
15-4681-611-000	Travel Shows	8,000	-	7,179.00	3,768.75	8,000.00	8,000.00	7,831.64	10,000.00	5,000.00
15-4681-620-000	NINE MILE COTTON WOOD GLEN	3,000	-	1,874.97	2,499.96	2,500.00	3,000.00	2,045.42	3,500.00	2,500.00
15-4681-621-000	Printing	17,500	-	17,500.00	27,500.00	27,500.00	17,500.00	19,090.91	15,000.00	0.00
15-4681-622-000	State Matching Funds	20,000	-	7,700.00	8,205.00	20,000.00	20,000.00	8,400.00	20,000.00	20,000.00
15-4681-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS	0	100,000	100,000.00	70,000.00	0.00	100,000.00	105,090.91	150,000.00	301,320.00
Total Expenditures		572,400	0	340,042	517,906	595,000	572,400	370,955	640,500	640,500
		0.00	0.00	44,510.53	26,549.61	0.00	0.00	48,556.94	0.00	0.00

Account Number	Account Title	12/1/2017	12/31/2017	Current year	12/31/2017	12/31/2016	12/31/2016	Amended	Annualized	2018	2018
		Budget	Actual	Budget Change	Actual	Prior year	Prior year	2017	2017 Actual	Requested	Tentative
						Budget	Budget	Budget	91.67%	Budget	Budget
Leisure Services (Carbon Rec)											
19-3370-000-000	CARBON COUNTY	-266,695	-	-	-266,695.00	0.00	0.00	-266,695.00	-290,940.00	-415,580.00	-332,370.00
19-3371-000-000	CONTRIBUTIONS CRTSSD	0	0.00	-	-404,180.00	0.00	0.00	0.00	0.00	0.00	0.00
19-3375-000-000	CARBON SCHOOL DISTRICT	0	0.00	-	-59,212.76	0.00	0.00	0.00	0.00	0.00	0.00
19-3410-559-000	FEES-SPECIAL EVENTS	-48,000	-66,392.50	-	-2,290.00	-95,000.00	-95,000.00	-48,000.00	-72,428.18	-50,000.00	-58,000.00
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-3,000	-3,189.00	-	-3,116.00	-3,000.00	-3,000.00	-3,000.00	-2,498.18	-2,500.00	-2,500.00
19-3410-575-000	FEES-FLAG FOOTBALL	-3,600	-4,052.00	-	-6,095.50	-4,000.00	-4,000.00	-4,800.00	-3,478.91	-3,000.00	-3,000.00
19-3410-576-000	FEES-WRESTLING	-4,800	-3,760.00	-	-3,665.00	-4,000.00	-4,000.00	-4,800.00	-4,420.36	-4,000.00	-4,000.00
19-3410-577-000	FEES-OUTDOOR TOURS	-4,200	-6,009.00	-	-2,462.00	-2,000.00	-2,000.00	-3,000.00	-4,101.82	-3,500.00	-3,500.00
19-3410-578-000	FEES-SOCCER	-3,000	-2,975.00	-	-4,856.24	-4,750.00	-4,750.00	-4,815.00	-6,555.27	-3,000.00	-3,000.00
19-3410-583-000	FEES-SOFTBALL COED	-4,815	0.00	-	0.00	0.00	0.00	0.00	-3,245.45	-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
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
19-3410-617-000	FEES-TENNIS-YOUTH	-1,440	-475.00	-	-900.00	-1,200.00	-1,200.00	-1,440.00	-518.18	-1,000.00	-1,000.00
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-13,750	-6,076.00	-	-12,603.50	-12,000.00	-12,000.00	-13,750.00	-6,628.36	-7,000.00	-7,000.00
19-3410-625-000	FEES-SOFTBALL-GIRLS	-12,000	-11,417.00	-	-10,117.00	-10,000.00	-10,000.00	-12,000.00	-12,454.91	-11,000.00	-11,000.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-2,140	-1,715.00	-	-2,350.00	-2,000.00	-2,000.00	-2,140.00	-1,870.91	-1,500.00	-1,500.00
19-3410-629-000	FEES-SOFTBALL-MENS	-6,000	-6,951.00	-	-6,217.00	-6,000.00	-6,000.00	-6,000.00	-3,081.82	-2,000.00	-2,000.00
19-3410-630-000	FEES-T BALL	-14,400	-3,019.50	-	-14,421.29	-13,500.00	-13,500.00	-14,400.00	-7,582.91	-6,500.00	-6,500.00
19-3410-632-000	FEES-BASKETBALL-YOUTH	-7,200	-5,638.50	-	-6,217.00	-6,000.00	-6,000.00	-7,200.00	-3,294.00	-12,000.00	-12,000.00
19-3410-636-000	FEES-VOLLEYBALL-COED	-10,800	-2,368.00	-	-8,884.00	-8,000.00	-8,000.00	-10,800.00	-6,151.09	-6,000.00	-6,000.00
19-3410-655-000	FEES-COMMUNITY EDUCATION	-12,000	-3,220.00	-	-4,939.00	-6,150.00	-6,150.00	-12,000.00	-2,583.27	-5,000.00	-5,000.00
19-3410-658-000	FEES-TACKLE FOOTBALL	0	0.00	-	-1,550.00	-2,800.00	-2,800.00	0.00	-3,512.73	-5,000.00	-5,000.00
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-21,000	-21,530.30	-	-24,545.00	-24,000.00	-24,000.00	-21,000.00	-23,487.60	-21,000.00	-21,000.00
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-12,000	-22,550.42	-	-12,121.45	-12,000.00	-12,000.00	-12,000.00	-24,600.46	-15,000.00	-18,000.00
19-3410-668-000	FEES-Equipment Rental	-45,000	-41,073.72	-	-40,088.20	-35,000.00	-35,000.00	-45,000.00	-44,807.69	-45,000.00	-58,000.00
19-3410-669-000	FEES-North Springs	-100	0.00	-	0.00	-100.00	-100.00	-100.00	0.00	-100.00	-100.00
19-3410-670-000	FEES-North Springs - Merc.	-100,000	0.00	-	0.00	-50,000.00	-50,000.00	-100,000.00	0.00	0.00	0.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	-598,080	0	-	-633,496	-672,500	-672,500	-598,080	-528,242	-626,180	-566,970
Total Revenue											
19-4559-120-000	TEMPORARY EMPLOYEES	18,000	11,415.72	-	19,089.03	27,000.00	27,000.00	18,000.00	12,453.51	18,000.00	15,000.00
19-4559-130-000	EMPLOYEE BENEFITS	1,800	82.94	-	474.40	1,700.00	1,700.00	1,800.00	90.48	1,800.00	1,500.00
19-4559-250-000	SUPPLIES	18,200	44,598.57	-	33,236.98	27,300.00	27,300.00	18,200.00	48,652.99	24,200.00	21,700.00
19-4559-260-000	Misc - Donations	2,000	10,773.00	-	7,418.62	2,000.00	2,000.00	2,000.00	11,752.36	6,000.00	6,000.00
19-4560-110-000	ADMINISTRATOR SALARY	137,000	113,035.66	-	112,371.79	131,000.00	131,000.00	137,000.00	123,311.63	137,000.00	132,000.00
19-4560-111-000	CLERICAL SALARIES	30,380	27,153.19	-	24,901.58	28,300.00	28,300.00	30,380.00	29,621.66	31,300.00	31,300.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	17,815.86	-	26,872.54	30,000.00	30,000.00	20,000.00	19,435.48	20,000.00	20,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	88,000	81,572.02	-	89,068.94	95,000.00	95,000.00	88,000.00	88,987.66	83,000.00	75,260.00
19-4560-131-000	BENEFITS-CLERICAL	10,800	6,902.19	-	7,601.56	12,800.00	12,800.00	10,800.00	7,529.66	8,000.00	8,000.00
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
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	147.00	-	42.00	300.00	300.00	300.00	160.36	300.00	300.00
19-4560-220-000	ADVERTISING	5,000	5,550.00	-	5,028.00	6,000.00	6,000.00	5,000.00	6,054.55	6,000.00	6,000.00
19-4560-230-000	TRAVEL-ADMINISTRATION	250	326.92	-	267.84	250.00	250.00	250.00	356.64	250.00	250.00
19-4560-240-000	OFFICE SUPPLIES	2,500	2,496.88	-	3,163.56	3,500.00	3,500.00	2,500.00	2,723.87	2,500.00	2,500.00
19-4560-250-000	EQUIPMENT MAINTENANCE	2,500	9,010.82	-	11,777.78	9,000.00	9,000.00	9,000.00	9,829.99	9,000.00	9,000.00
19-4560-255-000	Fuels & Lubricants	2,500	2,751.57	-	2,955.99	4,000.00	4,000.00	2,500.00	3,001.71	2,500.00	2,500.00
19-4560-270-000	Utilities	10,000	9,603.37	-	14,204.01	15,000.00	15,000.00	10,000.00	10,476.40	12,000.00	12,000.00
19-4560-280-000	TELEPHONE	1,500	1,002.96	-	1,314.89	1,500.00	1,500.00	1,500.00	1,094.14	1,500.00	1,500.00
19-4560-311-000	PROGRAM DEVELOPMENT	250	0.00	-	680.00	500.00	500.00	250.00	0.00	250.00	250.00
19-4560-520-000	UNEMPLOYMENT BENEFITS PAID	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4560-740-000	EQUIPMENT	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4566-120-000	TEMPORARY EMPLOYEES	1,900	1,652.00	-	2,647.50	2,000.00	2,000.00	1,900.00	1,802.18	1,900.00	1,700.00
19-4566-130-000	EMPLOYEE BENEFITS	190	0.00	-	0.00	150.00	150.00	190.00	0.00	190.00	170.00
19-4566-250-000	SUPPLIES	410	0.00	-	777.64	500.00	500.00	410.00	0.00	410.00	330.00

Account Number	Account Title	12/1/2017	12/31/2017	Current year	Current year	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended	Annualized	2018
		Budget	Actual	Budget Change	Actual	Prior year	Prior year	Actual	Budget	2017	2017 Actual	Tentative
						Budget	Budget		Budget	Budget	91.67%	Budget
19-4575-120-000	TEMPORARY EMPLOYEES	2,100	438.00	-	1,755.00	2,100.00	2,100.00	1,755.00	2,100.00	2,100.00	477.82	1,900.00
19-4575-130-000	EMPLOYEE BENEFITS	210	0.00	-	112.55	210.00	210.00	112.55	210.00	210.00	0.00	190.00
19-4575-250-000	SUPPLIES	690	294.94	-	765.36	690.00	690.00	765.36	690.00	690.00	321.75	590.00
19-4576-120-000	TEMPORARY EMPLOYEES	500	0.00	-	80.00	500.00	500.00	80.00	500.00	500.00	0.00	500.00
19-4576-130-000	EMPLOYEE BENEFITS	50	0.00	-	0.00	50.00	50.00	0.00	50.00	50.00	0.00	50.00
19-4576-250-000	SUPPLIES	3,450	6,648.13	-	3,605.79	3,950.00	3,950.00	3,605.79	3,450.00	3,450.00	7,252.51	3,050.00
19-4577-120-000	TEMPORARY EMPLOYEES	2,000	1,122.96	-	1,110.12	2,500.00	2,500.00	1,110.12	2,000.00	2,000.00	1,225.05	1,800.00
19-4577-130-000	EMPLOYEE BENEFITS	200	85.92	-	84.93	250.00	250.00	84.93	200.00	200.00	93.73	180.00
19-4577-250-000	SUPPLIES	1,300	1,802.42	-	1,567.76	3,250.00	3,250.00	1,567.76	1,300.00	1,300.00	1,966.28	1,170.00
19-4578-120-000	TEMPORARY EMPLOYEES	1,700	1,488.00	-	1,823.00	4,000.00	4,000.00	1,823.00	1,700.00	1,700.00	1,623.27	1,500.00
19-4578-130-000	EMPLOYEE BENEFITS	170	59.10	-	87.45	400.00	400.00	87.45	170.00	170.00	64.47	150.00
19-4578-250-000	SUPPLIES	630	682.25	-	1,094.91	3,600.00	3,600.00	1,094.91	630.00	630.00	744.27	1,050.00
19-4583-120-000	TEMPORARY EMPLOYEES	3,000	2,858.50	-	4,401.60	4,000.00	4,000.00	4,401.60	3,000.00	3,000.00	3,118.36	2,550.00
19-4583-130-000	EMPLOYEE BENEFITS	300	3.68	-	88.84	400.00	400.00	88.84	300.00	300.00	4.01	250.00
19-4583-250-000	SUPPLIES	1,200	1,102.51	-	659.48	2,350.00	2,350.00	659.48	1,200.00	1,200.00	1,202.74	1,300.00
19-4617-120-000	TEMPORARY EMPLOYEES	800	360.00	-	816.00	800.00	800.00	816.00	800.00	800.00	392.73	600.00
19-4617-130-000	EMPLOYEE BENEFITS	80	0.00	-	0.00	80.00	80.00	0.00	80.00	80.00	0.00	60.00
19-4617-250-000	SUPPLIES	320	0.00	-	34.71	320.00	320.00	34.71	320.00	320.00	0.00	240.00
19-4619-120-000	TEMPORARY EMPLOYEES	7,500	2,450.50	-	12,744.00	11,000.00	11,000.00	12,744.00	7,500.00	7,500.00	2,673.27	3,000.00
19-4619-130-000	EMPLOYEE BENEFITS	750	23.24	-	239.00	700.00	700.00	239.00	750.00	750.00	25.35	300.00
19-4619-250-000	SUPPLIES	2,750	1,104.46	-	4,005.31	2,300.00	2,300.00	4,005.31	2,750.00	2,750.00	1,204.87	3,000.00
19-4625-120-000	TEMPORARY EMPLOYEES	7,000	4,791.00	-	4,547.80	5,000.00	5,000.00	4,547.80	7,000.00	7,000.00	5,226.55	5,000.00
19-4625-130-000	EMPLOYEE BENEFITS	700	105.12	-	167.88	500.00	500.00	167.88	700.00	700.00	114.68	500.00
19-4625-250-000	SUPPLIES	2,300	6,208.65	-	13,141.80	14,500.00	14,500.00	13,141.80	2,300.00	2,300.00	6,773.07	4,400.00
19-4627-120-000	TEMPORARY EMPLOYEES	1,400	922.00	-	1,670.60	1,900.00	1,900.00	1,670.60	1,400.00	1,400.00	1,005.82	700.00
19-4627-130-000	EMPLOYEE BENEFITS	140	0.00	-	54.69	140.00	140.00	54.69	140.00	140.00	0.00	70.00
19-4627-250-000	SUPPLIES	460	481.50	-	481.85	460.00	460.00	481.85	460.00	460.00	525.27	580.00
19-4629-120-000	TEMPORARY EMPLOYEES	1,400	1,373.00	-	2,580.47	2,400.00	2,400.00	2,580.47	1,400.00	1,400.00	1,497.82	1,200.00
19-4629-130-000	EMPLOYEE BENEFITS	140	3.06	-	129.75	240.00	240.00	129.75	140.00	140.00	3.34	120.00
19-4629-250-000	SUPPLIES	460	781.50	-	503.78	1,360.00	1,360.00	503.78	460.00	460.00	852.55	480.00
19-4630-120-000	TEMPORARY EMPLOYEES	2,000	1,220.00	-	625.20	4,500.00	4,500.00	625.20	2,000.00	2,000.00	1,330.91	2,000.00
19-4630-130-000	EMPLOYEE BENEFITS	200	12.23	-	19.07	450.00	450.00	19.07	200.00	200.00	13.34	200.00
19-4630-250-000	SUPPLIES	2,800	3,306.08	-	2,834.54	3,550.00	3,550.00	2,834.54	2,800.00	2,800.00	3,606.63	3,650.00
19-4632-120-000	TEMPORARY EMPLOYEES	8,000	4,779.55	-	7,936.90	10,500.00	10,500.00	7,936.90	8,000.00	8,000.00	5,214.05	6,400.00
19-4632-130-000	EMPLOYEE BENEFITS	800	313.15	-	469.70	1,050.00	1,050.00	469.70	800.00	800.00	341.62	640.00
19-4632-250-000	SUPPLIES	3,200	428.88	-	8,702.33	5,450.00	5,450.00	8,702.33	3,200.00	3,200.00	467.87	3,700.00
19-4634-120-000	TEMPORARY EMPLOYEES	0	0.00	-	95.00	0.00	0.00	95.00	0.00	0.00	0.00	0.00
19-4634-130-000	EMPLOYEE BENEFITS	0	0.00	-	7.27	0.00	0.00	7.27	0.00	0.00	0.00	0.00
19-4636-120-000	TEMPORARY EMPLOYEES	4,200	2,801.85	-	5,321.82	5,200.00	5,200.00	5,321.82	4,200.00	4,200.00	3,056.56	3,800.00
19-4636-130-000	EMPLOYEE BENEFITS	420	66.99	-	86.68	420.00	420.00	86.68	420.00	420.00	73.08	380.00
19-4636-250-000	SUPPLIES	1,380	1,732.76	-	899.72	1,380.00	1,380.00	899.72	1,380.00	1,380.00	1,890.28	1,220.00
19-4655-120-000	TEMPORARY EMPLOYEES	7,000	1,977.60	-	6,727.20	6,200.00	6,200.00	6,727.20	7,000.00	7,000.00	2,157.38	3,100.00
19-4655-130-000	EMPLOYEE BENEFITS	700	0.00	-	206.57	520.00	520.00	206.57	700.00	700.00	0.00	310.00
19-4655-250-000	SUPPLIES	1,300	0.00	-	640.71	1,030.00	1,030.00	640.71	1,300.00	1,300.00	0.00	1,090.00
19-4658-120-000	TEMPORARY EMPLOYEES	4,000	336.00	-	2,458.01	4,900.00	4,900.00	2,458.01	4,000.00	4,000.00	366.55	1,500.00
19-4658-130-000	EMPLOYEE BENEFITS	400	7.34	-	188.07	490.00	490.00	188.07	400.00	400.00	8.01	150.00
19-4658-250-000	SUPPLIES	5,600	1,179.85	-	4,935.74	8,610.00	8,610.00	4,935.74	5,600.00	5,600.00	1,287.11	2,850.00
19-4659-120-000	TEMPORARY EMPLOYEES	1,600	0.00	-	1,088.00	1,800.00	1,800.00	1,088.00	1,600.00	1,600.00	0.00	1,400.00
19-4659-130-000	EMPLOYEE BENEFITS	160	0.00	-	63.68	180.00	180.00	63.68	160.00	160.00	0.00	140.00
19-4659-250-000	SUPPLIES	240	0.00	-	216.88	820.00	820.00	216.88	240.00	240.00	0.00	260.00
19-4662-120-000	TEMPORARY EMPLOYEES	21,000	20,827.02	-	24,884.97	20,000.00	20,000.00	24,884.97	21,000.00	21,000.00	22,770.39	20,790.00
19-4662-130-000	EMPLOYEE BENEFITS	6,000	268.00	-	320.00	6,000.00	6,000.00	320.00	6,000.00	6,000.00	292.36	4,500.00
19-4662-250-000	SUPPLIES	600	0.00	-	0.00	600.00	600.00	0.00	600.00	600.00	0.00	450.00
19-4668-120-000	TEMPORARY EMPLOYEES	3,400	7,037.34	-	10,954.22	4,900.00	4,900.00	10,954.22	3,400.00	3,400.00	7,677.10	8,550.00
19-4668-130-000	EMPLOYEE BENEFITS	340	48,340.20	-	57,079.54	42,600.00	42,600.00	57,079.54	43,800.00	43,800.00	52,734.76	43,800.00
19-4669-110-000	PERMANENT EMPLOYEES	43,800		-								

Account Number	Account Title	12/1/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended	Annualized	2018	2018
		Current year	Current year	Current year	Current year	Prior year	Prior year	Prior year	2017	2017 Actual	Requested	Tentative
		Budget	Budget Change	Actual	Actual	Budget	Actual	Budget	Budget	91.67%	Budget	Budget
19-4669-120-000	TEMPORARY EMPLOYEES	20,000	-	192.00	297.55	20,000.00	20,000.00	20,000.00	20,000.00	209.45	20,000.00	20,000.00
19-4669-130-000	Employee Benefits	27,000	-	21,791.26	26,006.40	22,600.00	22,600.00	27,000.00	27,000.00	23,772.28	23,000.00	23,000.00
19-4669-132-000	BENEFITS-PART TIME EMPLOYEES	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4669-230-000	TRAVEL	0	-	0.00	0.00	250.00	250.00	0.00	0.00	0.00	250.00	250.00
19-4669-240-000	OFFICE SUPPLIES	250	-	516.78	395.91	500.00	500.00	250.00	250.00	563.76	250.00	250.00
19-4669-241-000	GUN RANGE - MERCHANDISE	100	-	36.77	45.51	100.00	100.00	100.00	100.00	40.11	100.00	100.00
19-4669-255-000	Fuels & Lubricants	2,500	-	2,357.69	2,265.72	3,000.00	3,000.00	2,500.00	2,500.00	2,572.03	2,500.00	2,500.00
19-4669-260-000	BLDG & GROUNDS MAINTENANCE	11,000	-	13,010.26	12,796.33	11,000.00	11,000.00	11,000.00	11,000.00	14,193.01	11,000.00	11,000.00
19-4669-270-000	UTILITIES - PROPANE	4,000	-	1,967.86	3,334.31	5,000.00	5,000.00	4,000.00	4,000.00	2,146.76	4,000.00	4,000.00
19-4669-271-000	UTILITIES - WATER	10,000	-	6,881.60	10,858.31	10,000.00	10,000.00	10,000.00	10,000.00	7,507.20	10,000.00	10,000.00
19-4669-272-000	UTILITIES - SEWER	0	-	0.00	0.00	500.00	500.00	0.00	0.00	0.00	500.00	500.00
19-4669-280-000	TELEPHONE	500	-	318.62	378.14	500.00	500.00	500.00	500.00	347.59	500.00	500.00
19-4669-311-000	EVENTS & ADVERTISEMENT	250	-	250.00	250.00	250.00	250.00	250.00	250.00	272.73	250.00	250.00
19-4669-740-000	EQUIPMENT	0	-	0.00	118.38	150.00	150.00	0.00	0.00	0.00	0	0
Total Expenditures		598,080	0	523,039	615,757	672,500	672,500	598,080	598,080	570,588	626,180	566,970
		0.00	0.00	38,816.85	-17,738.98	0.00	0.00	0.00	0.00	42,345.65	0.00	0.00

Account Number	Account Title	12/31/2017 Current year Budget	12/31/2017 Current year Budget Change	12/31/2017 Current year Actual	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget	Annualized 2017 Actual 91.67%	2018 Requested Budget	2018 Tentative Budget
Municipal Services Fund										
20-3110-000-000	GENERAL PROPERTY TAXES	-300,000	-	-	-269,299.47	-289,346	-300,000.00	0.00	-2,421,900.00	-300,000.00
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-7,000	-	(8,582.68)	-6,830.32	-7,000	-7,000.00	-9,362.92	-7,000.00	-7,000.00
20-3130-000-000	SALES AND USE TAXES	-1,000,000	-	(711,662.06)	-965,195.87	-1,000,000	-1,000,000.00	-776,358.61	-1,000,000.00	-900,000.00
20-3135-000-000	TRANSPORTATION - SALES TAX	-550,000	-	(372,284.22)	-363,897.75	-243,000	-550,000.00	-406,128.24	-400,000.00	-400,000.00
20-3191-000-000	IN LEIU OF FEES-MOTOR VEHICLES	-30,000	-	(31,492.68)	-35,404.77	-30,000	-30,000.00	-34,355.65	-30,000.00	-35,000.00
20-3221-000-000	BUILDING PERMITS	-240,000	-	(63,613.31)	-52,527.09	-40,000	-240,000.00	-69,396.34	-80,000.00	-80,000.00
20-3222-000-000	G.I.S. FEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-3223-000-000	OIL & GAS IMPACT FEES	0	-	-	-250.00	0	0.00	0.00	0.00	0.00
20-3225-000-000	ANIMAL LICENSES	-1,000	-	(1,030.00)	-1,475.00	-1,000	-1,000.00	-1,123.64	-1,000.00	-1,000.00
20-3330-000-000	FEDERAL PAYMENT IN LIEU	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-3341-000-000	Security Surcharge	0	-	(6,641.55)	-3,732.46	0	0.00	-7,245.33	0.00	0.00
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,340,000	-	(1,023,591.45)	-1,331,323.90	-1,457,000	-1,340,000.00	-1,116,645.22	-1,340,000.00	-1,500,000.00
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	0	-	-	-450,963.00	-610,300	0.00	0.00	0.00	0.00
20-3373-000-000	WELLINGTON CITY	-5,000	-	(3,540.75)	-11,986.04	-10,000	-5,000.00	-3,862.64	-5,000.00	-5,000.00
20-3374-000-000	EAST CARBON CITY	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-3376-000-000	HELPER CITY	-2,000	-	(16,398.93)	-8,498.59	-4,500	-2,000.00	-17,889.74	-2,000.00	-5,000.00
20-3377-000-000	SCOTFIELD CITY	-2,000	-	(637.73)	-1,741.77	-2,000	-2,000.00	-695.71	-2,000.00	-1,000.00
20-3380-000-000	Miscellaneous State Grants	0	-	-	0.00	0	0.00	0.00	0.00	-7,000.00
20-3413-000-000	ZONING FEES	-2,000	-	(1,933.00)	-3,974.75	-3,000	-2,000.00	-2,108.73	-3,000.00	-3,000.00
20-3417-000-000	Sheriff Transportation Fees	0	-	-	-1,346.80	-4,000	0.00	0.00	0.00	0.00
20-3425-000-000	ANIMAL CONTROL FEES	-20,000	-	(15,560.00)	-18,754.00	-20,000	-20,000.00	-16,974.55	-20,000.00	-15,000.00
20-3610-000-000	Interest	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-3611-000-000	INTEREST - CLASS B ROAD	-20,000	-	(46,819.11)	-41,591.47	-27,000	-20,000.00	-51,075.39	-40,000.00	-20,000.00
20-3660-000-000	Miscellaneous	0	-	(272.00)	-45,529.00	0	0.00	-296.73	0.00	0.00
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-61,000	-	(45,790.41)	-61,863.85	-36,000	-61,000.00	-49,953.17	-45,000.00	-54,000.00
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-3870-000-000	CONTRIBUTIONS - PRIOR YEARS	-158,850	(490,493)	-	0.00	-318,604	-649,343.00	0.00	0.00	-831,164.00
20-3871-000-000	CONTRIBUTIONS - CRTSSD	0	-	-	0.00	0	0.00	0.00	0.00	-600,000.00
		-3,738,850.00	-450,493.00	-2,349,849.88	-3,676,185.90	-4,102,750.00	-4,229,343.00	-2,563,472.60	-5,396,900.00	-4,764,164.00
Planning & Zoning										
20-4180-110-000	PERMANENT EMPLOYEES	62,000	-	25,537.17	36,974.74	50,500	62,000.00	27,858.73	67,000.00	67,000.00
20-4180-111-000	Forester/Ordinance Enforcer	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4180-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4180-130-000	EMPLOYEE BENEFITS	30,000	-	15,884.25	20,738.43	27,000	30,000.00	17,328.27	34,000.00	15,980.00
20-4180-220-000	PUBLIC NOTICES	500	-	907.20	436.80	1,500	500.00	989.67	1,500.00	1,500.00
20-4180-230-000	TRAVEL	2,000	-	961.26	1,306.77	2,000	2,000.00	1,048.65	2,000.00	2,000.00
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	1,795.42	3,024.74	2,500	2,500.00	1,958.64	2,500.00	2,500.00
20-4180-255-000	Fuel & Lubricants	1,000	-	454.65	760.56	1,000	1,000.00	495.98	1,000.00	1,000.00
20-4180-260-000	Building and grounds	0	-	-	174.90	0	0.00	0.00	0.00	0.00
20-4180-310-000	PROFESSIONAL AND TECHNICAL	500	-	461.09	544.00	500	500.00	503.01	500.00	500.00
		98,500.00	0.00	46,001.04	63,960.94	85,000.00	98,500.00	50,182.95	108,500.00	90,480.00
County Unincorporated Contracts										
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4220-610-000	CITY POLICE AND ANIMAL CONTROL	32,000	-	42,000.00	14,000.00	32,000	32,000.00	45,818.18	28,000.00	28,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	190,000	-	207,500.00	97,000.00	160,000	190,000.00	226,363.64	202,500.00	202,500.00
20-4220-630-000	DISPATCH SERVICES	0	92,005	92,005.00	0.00	0	92,005.00	100,369.09	0.00	100,835.00
20-4220-640-000	LAW ENFORCEMENT - PATROLLING	0	385,888	-	0.00	0	385,888.00	0.00	0.00	298,609.00
		222,000.00	477,893.00	341,505.00	111,000.00	192,000.00	699,893.00	372,550.91	230,500.00	629,944.00
Range Fire Department										
20-4221-220-000	PUBLIC NOTICES	250	-	-	0.00	250	250.00	0.00	250.00	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-	1,496.02	1,002.07	1,500	1,500.00	1,632.02	1,500.00	1,500.00
20-4221-290-000	FIRE TOOLS	600	-	-	0.00	600	600.00	0.00	600.00	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL	26,000	-	16,944.76	12,738.38	26,000	26,000.00	18,485.19	26,000.00	26,000.00
20-4221-330-000	TRAINING	1,500	-	-	0.00	1,500	1,500.00	0.00	1,500.00	1,500.00
20-4221-390-000	WILDLAND INITIAL ATTACK	4,000	-	-	47,953.00	57,000	4,000.00	0.00	4,000.00	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND	99,000	-	8,565.44	0.00	0	99,000.00	9,344.12	99,000.00	99,000.00

Account Number	Account Title	12/1/2017 Current year Budget	12/31/2017 Current year Budget Change	12/31/2017 Current year Actual	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget	Annualized 2017 Actual 91.67%	2018 Requested Budget	2018 Tentative Budget
20-4221-740-000	EQUIPMENT	0	-	-	0.00	46,000	132,850.00	29,461.33	0.00	132,850.00
Search & Rescue										
20-4225-230-000	TRAVEL	5,000	-	-	0.00	5,000	5,000.00	0.00	5,000.00	0.00
20-4225-231-000	AUTOMOBILE OPERATION	1,000	-	-	1,357.33	1,000	1,000.00	0.00	1,000.00	1,000.00
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	-	135.00	0.00	1,000	1,000.00	147.27	1,000.00	500.00
20-4225-241-000	Emergency Response Expenditure	10,000	-	-	0.00	10,000	10,000.00	0.00	10,000.00	1,000.00
20-4225-242-000	Demolition Derby Expenditures	15,000	-	28,207.87	30,385.48	15,000	15,000.00	30,772.22	15,000.00	30,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	11,313.58	6,767.87	3,000	3,000.00	12,342.09	3,000.00	3,000.00
20-4225-255-000	Fuel & Lubricants	2,000	-	602.39	1,570.42	2,000	2,000.00	657.15	2,000.00	0.00
20-4225-270-000	UTILITIES	10,000	-	6,211.53	8,293.62	10,000	10,000.00	6,776.21	10,000.00	8,000.00
20-4225-280-000	TELEPHONE	1,000	-	-	0.00	1,000	1,000.00	0.00	1,000.00	0.00
20-4225-311-000	Building Maint./Janitorial	1,000	-	506.00	0.00	1,000	1,000.00	552.00	1,000.00	500.00
20-4225-330-000	EDUCATION	2,000	-	-	0.00	2,000	2,000.00	0.00	2,000.00	0.00
20-4225-740-000	Equipment	10,000	-	-	0.00	10,000	10,000.00	0.00	10,000.00	10,000.00
		61,000.00	0.00	46,976.37	48,374.72	61,000.00	61,000.00	51,246.95	61,000.00	54,000.00
Building Inspection										
20-4242-110-000	PERMANENT EMPLOYEES	74,000	-	92,424.38	92,740.07	94,500	74,000.00	100,826.60	76,000.00	76,600.00
20-4242-130-000	EMPLOYEE BENEFITS	57,000	-	69,251.14	67,770.56	65,000	57,000.00	75,546.70	46,000.00	69,960.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	700	-	440.00	372.50	1,000	700.00	480.00	1,000.00	500.00
20-4242-230-000	TRAVEL	2,000	-	2,632.08	2,338.95	2,000	2,000.00	2,871.36	3,500.00	2,500.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	1,127.65	1,617.78	2,000	1,500.00	1,230.16	2,000.00	1,500.00
20-4242-240-000	EQUIPMENT MAINTENANCE	500	-	792.74	198.55	1,000	500.00	864.81	1,000.00	1,000.00
20-4242-250-000	Fuel & Lubricants	3,000	-	1,171.35	1,406.61	4,000	3,000.00	1,277.84	4,000.00	2,500.00
20-4242-310-000	Professional & Technical	4,500	-	1,989.97	15,612.61	4,500	4,500.00	2,170.88	4,500.00	2,500.00
20-4242-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		143,200.00	0.00	169,829.31	182,057.63	174,000.00	143,200.00	185,268.34	138,000.00	157,060.00
Public Lands										
20-4250-110-000	PERMANENT EMPLOYEES	47,000	-	46,664.03	66,290.68	67,000	47,000.00	50,906.21	5,000.00	0.00
20-4250-130-000	EMPLOYEE BENEFITS	15,000	-	14,333.19	25,215.04	25,000	15,000.00	15,636.21	0.00	0.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	400	0.00	0.00	0.00	0.00
20-4250-230-000	TRAVEL	800	-	622.27	2,411.56	3,000	800.00	678.94	1,500.00	1,200.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	100	-	10.54	583.17	500	100.00	11.50	500.00	500.00
20-4250-250-000	EQUIPMENT MAINTENANCE	100	-	86.97	945.17	2,500	100.00	94.88	0.00	0.00
20-4250-255-000	Fuel & Lubricants	100	-	74.98	452.53	1,500	100.00	81.80	1,000.00	750.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	22,000	-	-	524.99	1,000	22,000.00	0.00	20,000.00	20,000.00
		85,100.00	0.00	61,791.98	96,423.14	100,900.00	85,100.00	67,409.43	28,000.00	22,450.00
Predator Control										
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	14,000	-	28,000.00	7,000.00	14,000	14,000.00	30,545.45	14,000.00	14,000.00
		14,000.00	0.00	28,000.00	7,000.00	14,000.00	14,000.00	30,545.45	14,000.00	14,000.00
Animal Control										
20-4253-110-000	PERMANENT EMPLOYEES	142,000	9,600	114,242.03	140,056.09	135,000	151,600.00	124,627.67	142,000.00	85,800.00
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	491.90	54.15	0	0.00	536.62	0.00	0.00
20-4253-130-000	EMPLOYEE BENEFITS	70,000	-	65,647.19	75,772.35	86,000	70,000.00	71,615.12	70,000.00	37,540.00
20-4253-230-000	TRAVEL	2,000	-	1,603.46	4,477.04	6,000	2,000.00	1,749.23	4,000.00	2,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	2,500	-	2,082.99	2,996.68	2,500	2,500.00	2,272.35	2,000.00	1,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	6,637.10	10,494.43	10,000	10,000.00	7,240.47	10,000.00	10,000.00
20-4253-255-000	Fuel & Lubricants	7,500	-	4,883.03	6,306.84	9,500	7,500.00	5,326.94	9,500.00	5,000.00
20-4253-260-000	BUILDING AND GROUNDS	6,000	-	7,253.69	6,252.35	6,000	6,000.00	7,913.12	6,000.00	6,000.00
20-4253-270-000	UTILITIES	19,000	-	13,589.09	18,769.32	19,000	19,000.00	14,823.37	19,000.00	19,000.00
20-4253-450-000	SPECIAL SUPPLIES	5,000	-	2,404.75	5,867.40	7,500	5,000.00	2,623.36	5,000.00	5,000.00
20-4253-455-000	Vet Expenses	9,000	-	6,829.01	8,936.07	9,000	9,000.00	7,449.83	9,000.00	8,000.00
20-4253-740-000	EQUIPMENT	5,000	-	726.90	0.00	0	5,000.00	792.98	55,000.00	0.00
		279,000.00	9,600.00	226,350.14	279,982.72	290,500.00	287,600.00	246,971.06	331,500.00	179,840.00
Street Lighting										
20-4410-280-000	UTILITIES	20,000	-	17,022.19	19,968.78	20,000	20,000.00	18,569.66	20,000.00	20,000.00
		20,000.00	0.00	17,022.19	19,968.78	20,000.00	20,000.00	18,569.66	20,000.00	20,000.00

Account Number	Account Title	12/31/2017 Current year Budget	12/31/2017 Current year Budget Change	12/31/2017 Current year Actual	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget	Annualized 2017 Actual 91.67%	2018 Requested Budget	2018 Tentative Budget
Highway - Class B Road										
20-4415-110-000	PERMANENT EMPLOYEES	446,700	-	446,700.00	600,000.00	600,000	446,700.00	487,309.09	400,000.00	400,000.00
20-4415-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4415-130-000	EMPLOYEE BENEFITS	0	-	-	12,004.57	0	0.00	0.00	0.00	233,000.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	285,000	-	285,000.00	284,060.70	285,000	285,000.00	310,909.09	285,000.00	285,000.00
20-4415-255-000	FUELS & LUBRICANTS	200,000	-	200,000.00	146,000.00	200,000	200,000.00	218,181.82	200,000.00	180,000.00
20-4415-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	720,000	-	748,343.87	745,933.06	730,000	720,000.00	816,375.13	1,790,000.00	900,000.00
20-4415-423-000	CONTRACTED SERVICES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4415-740-000	EQUIPMENT	0	-	-	191,585.99	185,000	0.00	0.00	0.00	50,000.00
		1,651,700.00	0.00	1,680,043.87	1,979,584.32	2,000,000.00	1,651,700.00	1,832,775.13	3,595,000.00	2,048,000.00
Highway - General										
20-4420-110-000	PERMANENT EMPLOYEES	310,500	-	263,439.61	172,003.31	203,500	310,500.00	287,388.67	380,000.00	412,600.00
20-4420-120-000	TEMPORARY EMPLOYEES	6,000	-	8,031.95	4,608.49	50,000	6,000.00	8,762.13	15,000.00	10,000.00
20-4420-130-000	EMPLOYEE BENEFITS	466,000	-	415,323.42	461,856.51	476,000	466,000.00	453,080.09	466,000.00	217,440.00
20-4420-230-000	TRAVEL	0	-	-	454.46	2,000	0.00	0.00	0.00	0.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	1,537.75	4,160.28	2,000	2,000.00	1,677.55	2,000.00	2,000.00
20-4420-245-000	Safety Supplies	2,500	-	-	2,415.00	2,500	0.00	0.00	2,500.00	2,500.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	95,000	(2,500)	5,122.39	97,427.14	135,000	89,480.00	5,588.06	175,000.00	90,000.00
20-4420-255-000	FUELS & LUBRICANTS	30,000	(5,520)	(58,950.15)	34,989.58	50,000	30,000.00	-64,309.25	50,000.00	30,000.00
20-4420-260-000	BUILDING AND GROUNDS	4,000	-	1,845.26	6,282.30	4,000	4,000.00	2,013.01	4,000.00	3,000.00
20-4420-270-000	UTILITIES	30,000	-	19,371.22	25,161.86	30,000	30,000.00	21,132.24	30,000.00	25,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL	2,000	(2,000)	-	8,990.98	8,000	0.00	0.00	2,000.00	2,000.00
20-4420-330-000	Education/Training	1,000	(980)	20.00	0.00	2,000	20.00	21.82	1,000.00	1,000.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	76,000	-	101,370.19	19,870.28	60,000	76,000.00	110,585.66	0.00	13,500.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	2,500	-	2,665.00	1,755.00	2,500	2,500.00	2,907.27	3,400.00	2,500.00
20-4420-740-000	Equipment	0	11,000	1,279.95	17,007.00	0	11,000.00	1,396.31	0.00	600,000.00
		1,027,500.00	0.00	761,056.59	856,982.19	1,027,500.00	1,027,500.00	830,243.55	1,130,900.00	1,411,540.00
Library										
20-4580-540-000	CITY LIBRARY CARDS	5,000	3,000	8,000.00	0.00	5,000	8,000.00	8,727.27	4,000.00	4,000.00
		5,000.00	3,000.00	8,000.00	0.00	5,000.00	8,000.00	8,727.27	4,000.00	4,000.00
Total revenue										
				-3,738,850.00	-3,676,185.90	-4,102,750.00	-4,229,343.00	-2,563,472.60	-5,396,900.00	-4,764,164.00
Total Expense				3,738,850.00	3,707,027.89	4,102,750.00	4,229,343.00	3,723,952.05	5,794,250.00	4,764,164.00

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Carbon County RDA											
21-3330-000-000	Fund Surplus		-580,000	-	0	0.00	-720,000.00	-580,000.00	0.00	0.00	-
21-3340-000-000	Incremental Tax Disbursement		-20,000	-	0	-28,066.00	-30,000.00	-20,000.00	0.00	-20,000.00	(5,000.00)
Total Revenue			-600,000	0	0	-28,066	-750,000	-600,000	0	-20,000	-5,000
21-4960-250-000	Ridge Road Projects		600,000	-	0	1,214.00	750,000.00	600,000.00	0.00	20,000.00	-
21-4960-310-000	CONTRACTED SERVICES		0	-	0	10,552.50	0.00	0.00	0.00	0.00	5,000
Total Expenditures			600,000	0	0	11,767	750,000	600,000	0	20,000	5,000

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Account Number	Account Title	12/31/2017 Current year Budget	12/31/2017 Current year Actual	12/31/2017 Current year Budget Change	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget	Annualized 2017 Actual 91.67%	2018 Requested Budget	2018 Tentative Budget
24-3310-000-000	FEDERAL TITLE III	-47,632	-15,877.36	-	-42,753.49	-37,875.00	-47,632.00	-17,320.76	-36,655.00	-36,655.00
24-3370-000-000	CARBON COUNTY	-293,368	-280,000.00	-	-250,000.00	-271,125.00	-293,368.00	-305,454.55	-249,395.00	-239,735.00
24-3371-000-000	PRICE MUNICIPAL	-5,500	-5,500.00	-	-5,500.00	-5,500.00	-5,500.00	-6,000.00	-5,500.00	-5,500.00
24-3372-000-000	HELPER CITY	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
24-3611-000-000	PROJECT INCOME - BUS DONATIONS	-3,500	-3,543.00	-	-4,149.00	-3,500.00	-3,500.00	-3,865.09	-3,500.00	-3,500.00
24-3612-000-000	PROJECT INCOME - CERAMICS	-3,000	-2,060.02	-	-1,964.55	-3,000.00	-3,000.00	-2,247.29	-3,000.00	-3,000.00
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-3,000	-5,111.25	-	-4,442.50	-3,000.00	-3,000.00	-5,575.91	-4,000.00	-4,000.00
24-3614-000-000	PROJECT INCOME - E-CARBON BUS	-500	-351.00	-	-505.00	-500.00	-500.00	-382.91	-500.00	-500.00
24-3615-000-000	PROJECT INCOME - TRIPS	-5,000	-925.00	-	-530.00	-5,000.00	-5,000.00	-1,009.09	-5,000.00	-5,000.00
24-3620-000-000	RENTS & UTILITIES	-1,000	-1,210.00	-	-1,430.00	-1,000.00	-1,000.00	-1,320.00	-1,000.00	-1,000.00
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500	-300.00	-	-200.00	-500.00	-500.00	-327.27	-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
24-3871-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	56,250	83,688.64	-	55,030.17	54,000.00	56,250.00	91,296.70	53,000.00	53,000.00
24-4970-111-000	CLERICAL EMPLOYEES	16,500	857.37	-	11,687.98	14,000.00	16,500.00	935.31	14,100.00	14,100.00
24-4970-112-000	SERVICE - CUSTODIAN	60,250	28,312.21	-	29,738.85	58,000.00	60,250.00	30,886.05	34,000.00	34,000.00
24-4970-113-000	SERVICE - BUS DRIVERS	28,000	22,396.37	-	18,065.85	25,300.00	28,000.00	24,432.40	23,000.00	23,000.00
24-4970-130-000	BENEFITS - ADMINISTRATIVE	59,500	60,145.81	-	33,194.22	45,100.00	59,500.00	65,613.61	39,700.00	39,700.00
24-4970-131-000	BENEFITS - CLERICAL	0	3,655.78	-	11,487.15	10,400.00	0.00	3,988.12	28,500.00	18,840.00
24-4970-132-000	BENEFITS - CUSTODIAN	35,000	21,759.50	-	29,370.85	32,000.00	35,000.00	23,737.64	25,500.00	25,500.00
24-4970-133-000	BENEFITS - BUS	27,000	5,448.10	-	25,479.20	24,800.00	27,000.00	5,943.38	17,000.00	17,000.00
24-4970-230-000	TRAVEL - STAFF	250	0.00	-	0.00	250.00	250.00	0.00	0.00	0.00
24-4970-231-000	TRAVEL - TRIPS	5,000	489.90	-	243.00	5,000.00	5,000.00	534.44	5,000.00	5,000.00
24-4970-242-000	POSTAGE	250	0.00	-	53.87	250.00	250.00	0.00	250.00	250.00
24-4970-243-000	NEWSLETTERS	0	0.00	-	0.00	4,000.00	0.00	0.00	0.00	0.00
24-4970-250-000	EQUIPMENT MAINTENANCE	6,000	660.06	-	5,205.48	6,000.00	6,000.00	720.07	6,000.00	6,000.00
24-4970-251-000	BUS MAINTENANCE-PRICE	7,000	7,056.32	-	6,084.56	7,000.00	7,000.00	7,697.80	7,000.00	7,000.00
24-4970-252-000	BUS - FUEL - EAST CARBON	4,000	1,520.47	-	1,635.19	5,000.00	4,000.00	1,658.69	4,000.00	4,000.00
24-4970-255-000	Fuel & Lubricants	11,000	7,373.01	-	9,447.72	12,500.00	11,000.00	8,043.28	10,000.00	10,000.00
24-4970-260-000	BUILDING AND GROUNDS	15,000	10,265.73	-	9,311.40	10,000.00	15,000.00	11,198.98	10,000.00	10,000.00
24-4970-261-000	JANITORIAL	5,000	2,894.44	-	3,267.80	5,000.00	5,000.00	3,157.57	5,000.00	5,000.00
24-4970-271-000	UTILITIES - EAST CARBON	11,000	9,841.27	-	9,759.75	0.00	11,000.00	10,735.93	11,000.00	11,000.00
24-4970-320-000	CONTRACT SERVICES	8,000	6,240.73	-	9,172.73	6,400.00	8,000.00	6,808.07	8,000.00	8,000.00
24-4970-550-000	Lease-MBA-Restoration(56-3622)	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
24-4970-611-000	SPECIAL PROJECTS	5,000	1,963.42	-	2,662.43	3,000.00	5,000.00	2,141.91	5,000.00	5,000.00
24-4970-612-000	CERAMICS	3,000	2,180.24	-	2,716.00	3,000.00	3,000.00	2,378.44	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
	Revenue	-363,000.00	-314,877.63	0.00	-311,474.54	-331,000.00	-363,000.00	-343,502.87	-309,050.00	-299,390.00
	Expenditures	363,000.00	276,749.37	0.00	273,614.20	931,000.00	363,000.00	301,908.40	309,050.00	299,390.00
		0.00	-38,128.26	0.00	-37,860.34	0.00	0.00	-41,594.47	0.00	0.00

12/1/2017										2018	
Account Number	Account Title	12/31/2017 Current year Budget	12/31/2017 Current year Actual	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Amended 2017 Budget	Annualized 2017 Actual 91.67%	Requested Budget	Tentative Budget		
Nutrition Program											
25-3311-000-000	FEDERAL TITLE III	-101,228	-33,742.65	-76,240.02	-76,878.00	-101,228.00	-36,810.16	-79,282.00	-79,282.00		
25-3312-000-000	USDA CASH IN LIEU	-37,905	-15,071.79	-54,550.50	-45,570.00	-37,905.00	-16,441.95	-42,603.00	-42,603.00		
25-3313-000-000	FEDERAL TITLE XX	-6,165	-2,055.00	-6,895.51	-6,700.00	-6,165.00	-2,241.82	-9,244.00	-9,244.00		
25-3370-000-000	CARBON COUNTY	-499,352	-524,352.00	-449,802.00	-425,802.00	-524,352.00	-572,020.36	-537,121.00	-419,221.00		
25-3371-000-000	PRICE CITY	-3,000	-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,272.73	-3,000.00	-3,000.00		
25-3380-000-000	UNITED WAY	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
25-3611-000-000	PROJECT INCOME - MEALS	-115,000	-67,761.24	-111,342.44	-150,000.00	-115,000.00	-73,921.35	-115,000.00	-115,000.00		
25-3613-000-000	PROJECT INCOME - SPECIAL PROJ	-2,000	-4,504.30	-2,724.50	-2,000.00	-2,000.00	-4,913.78	-3,000.00	-3,000.00		
25-3870-000-000	CONTRIBUTION - PRIOR YEAR	0	0.00	0.00	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	0.00	0.00		
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	22,800	21,651.76	21,530.31	23,000.00	22,800.00	23,620.10	38,500.00	38,500.00		
25-4970-111-000	SERVICE - CLERICAL	32,600	21,421.72	29,359.28	27,600.00	32,600.00	23,369.15	38,000.00	38,000.00		
25-4970-112-000	SERVICE - COOKS	140,000	128,284.65	118,914.57	101,600.00	165,000.00	139,946.89	148,000.00	97,600.00		
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	27,000	15,387.24	15,249.96	17,000.00	27,000.00	16,786.08	33,000.00	33,000.00		
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	29,500	26,673.94	21,803.90	24,500.00	29,500.00	29,098.84	30,500.00	30,500.00		
25-4970-115-000	SERVICE - JANITORIAL	23,000	21,941.10	24,101.80	24,600.00	23,000.00	23,935.75	23,500.00	23,500.00		
25-4970-130-000	BENEFITS - ADMINISTRATIVE	20,000	94,234.38	27,907.41	16,400.00	20,000.00	102,801.14	28,800.00	28,800.00		
25-4970-131-000	BENEFITS - CLERICAL	12,000	4,674.64	12,717.37	10,800.00	12,000.00	5,099.61	28,500.00	13,800.00		
25-4970-132-000	BENEFITS - COOKS	118,000	74,491.28	117,846.57	109,500.00	118,000.00	81,263.21	111,000.00	58,200.00		
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	6,000	873.21	1,349.10	20,400.00	6,000.00	952.59	2,000.00	2,000.00		
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	26,000	7,295.48	26,556.48	23,800.00	26,000.00	7,958.62	23,000.00	23,000.00		
25-4970-135-000	BENEFITS - JANITORIAL	36,000	36,192.27	38,803.43	35,300.00	36,000.00	39,482.48	17,600.00	17,600.00		
25-4970-230-000	TRAVEL - DRIVERS	0	127.86	0.00	250.00	0.00	139.48	0.00	0.00		
25-4970-231-000	TRAVEL - STAFF AND OTHER	250	326.89	129.60	250.00	250.00	356.61	350.00	350.00		
25-4970-240-000	OFFICE SUPPLIES - PRICE	3,000	1,262.40	788.76	3,000.00	3,000.00	1,377.16	2,000.00	2,000.00		
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	5,976.64	4,084.77	5,000.00	5,000.00	6,519.97	6,000.00	6,000.00		
25-4970-251-000	MAINTENANCE - EQUIPMENT	4,000	3,786.91	4,008.61	4,000.00	4,000.00	4,131.17	4,000.00	4,000.00		
25-4970-255-000	Fuel & Lubricants	7,000	3,482.44	2,693.57	8,000.00	7,000.00	3,799.03	5,000.00	5,000.00		
25-4970-260-000	BUILDING IMPROVEMENTS	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
25-4970-271-000	UTILITIES	48,000	38,942.12	46,320.15	48,000.00	48,000.00	42,482.31	48,000.00	48,000.00		
25-4970-280-000	TELEPHONE - PRICE	3,000	2,684.36	2,907.72	2,500.00	3,000.00	2,928.39	3,000.00	3,000.00		
25-4970-311-000	DIETITIAN	500	374.00	449.00	450.00	500.00	408.00	500.00	500.00		
25-4970-480-000	SUPPLIES - MOBILE MEALS	15,000	15,596.66	13,853.51	20,000.00	15,000.00	17,014.54	15,000.00	15,000.00		
25-4970-481-000	SUPPLIES - KITCHEN	10,000	5,852.26	6,920.12	8,000.00	10,000.00	6,384.28	10,000.00	10,000.00		
25-4970-482-000	SUPPLIES - RAW FOOD	176,000	135,020.65	163,756.49	176,000.00	176,000.00	147,295.25	173,000.00	173,000.00		
25-4970-740-000	EQUIPMENT	0	117.60	0.00	0.00	0.00	128.29	0.00	0.00		
	Revenue	-764,650.00	-650,486.98	-704,554.97	-709,950.00	-789,650.00	-709,622.16	-789,250.00	-671,350.00		
	Expenditures	764,650.00	666,672.38	702,052.48	709,950.00	789,650.00	727,278.96	789,250.00	671,350.00		
		0.00	16,185.40	-2,502.49	0.00	0.00	17,656.80	0.00	0.00		

12/1/2017										2018	
Account Number	Account Title	Current year Budget	Current year Budget Change	12/31/2017 Current year Actual	12/31/2016 Prior year Actual	12/31/2016 Prior year Budget	Ammded 2017 Budget	Annualized 2017 Actual 91.67%	2018 Requested Budget	2018 Tentative Budget	
Revenue											
26-3474-000-000	GROUNDS FEES	-1,600	-	-340.00	-3,700.00	-1,600.00	-1,600.00	-370.91	-1,600.00	-2,600.00	
26-3475-000-000	SPECIAL EVENTS--GATE RECIEPTS	-37,000	-	-14,458.61	-11,942.27	-32,000.00	-37,000.00	-15,773.03	-32,000.00	-30,000.00	
26-3476-000-000	ARENA RENTAL	-7,500	-	-1,050.00	-910.00	-6,500.00	-7,500.00	-1,145.45	-6,500.00	-3,000.00	
26-3477-000-000	Community Center Rental	-40,000	-	-18,806.64	-20,586.91	-40,000.00	-40,000.00	-20,516.33	-40,000.00	-28,000.00	
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-242,400	-	-242,400.00	0.00	0.00	-242,400.00	-264,436.36	-668,400.00	-235,440.00	
26-3830-000-000	CONTRIBUTIONS-PRIVATE SOURCES	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
26-3850-000-000	Contributions from other Funds	-150,000	-	-100,000.00	-70,000.00	-197,600.00	-150,000.00	-109,090.91	-150,000.00	-301,320.00	
26-3860-000-000	Contributions CRTSSD	0	(44,700)	0.00	-570,800.00	-570,800.00	0.00	0.00	0.00	0.00	
26-3870-000-000	CONTRIBUTIONS-PRIOR YEAR SURPL	-300,000	-	0.00	0.00	0.00	-344,700.00	0.00	0.00	0.00	
		-778,500.00	-44,700.00	-377,055.25	-677,939.18	-848,500.00	-823,200.00	-411,333.00	-898,500.00	-600,360.00	
Fairgrounds Maint											
26-4510-110-000	PERMANENT EMPLOYEES	185,000	44,700	162,515.00	147,758.99	160,000.00	229,700.00	177,289.09	185,000.00	53,600.00	
26-4510-120-000	TEMPORARY EMPLOYEES	17,000	-	6,985.96	12,960.69	15,000.00	17,000.00	7,621.05	17,000.00	10,000.00	
26-4510-130-000	BENEFITS	101,500	-	85,588.32	87,238.31	88,000.00	101,500.00	93,369.08	111,500.00	38,180.00	
26-4510-240-000	OFFICE SUPPLIES	1,000	-	59.18	795.75	1,000.00	1,000.00	64.56	1,000.00	500.00	
26-4510-255-000	Fuel & Lubricants	20,000	-	11,077.10	16,861.36	25,000.00	20,000.00	12,084.11	20,000.00	20,000.00	
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	119,500	-	92,301.91	113,268.19	134,500.00	119,500.00	100,692.99	117,500.00	100,000.00	
26-4510-261-000	Ball Field Maintenance	10,000	-	11,151.80	16,838.42	17,000.00	10,000.00	12,165.60	10,000.00	15,000.00	
26-4510-270-000	UTILITIES	55,000	-	41,426.16	59,222.87	60,000.00	55,000.00	45,192.17	55,000.00	55,000.00	
26-4510-280-000	TELEPHONE	1,500	-	928.01	1,123.87	2,000.00	1,500.00	1,012.37	1,500.00	1,500.00	
26-4510-540-000	COUNTY & STATE FAIR	0	-	-100.00	0.00	0.00	0.00	-109.09	0.00	0.00	
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	0	-	0.00	20,225.00	35,000.00	0.00	0.00	65,000.00	65,000.00	
		510,500.00	44,700.00	411,933.44	476,293.45	537,500.00	555,200.00	449,381.93	583,500.00	358,780.00	
Expo Center/Exhibit hall											
26-4540-110-000	PERMANENT EMPLOYEES	57,000	-	37,480.76	84,702.42	95,000.00	57,000.00	40,888.10	57,000.00	48,600.00	
26-4540-120-000	TEMPORARY EMPLOYEES	26,000	-	31,317.73	16,790.52	12,000.00	26,000.00	34,164.80	26,000.00	26,000.00	
26-4540-130-000	BENEFITS	40,000	-	46,047.30	55,593.79	50,000.00	40,000.00	50,233.42	40,000.00	22,480.00	
26-4540-230-000	TRAVEL	0	-	0.00	0.00	1,000.00	0.00	0.00	1,000.00	0.00	
26-4540-240-000	OFFICE SUPPLIES	500	-	269.49	447.36	2,000.00	500.00	293.99	1,000.00	500.00	
26-4540-255-000	Fuel & Lubricants	500	-	0.00	0.00	2,000.00	500.00	0.00	1,000.00	0.00	
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	8,000	-	11,504.60	9,574.15	8,000.00	8,000.00	12,550.47	48,000.00	8,000.00	
26-4540-270-000	Utilities	65,000	-	63,619.05	64,327.68	65,000.00	65,000.00	69,402.60	65,000.00	65,000.00	
26-4540-280-000	TELEPHONE	0	-	0.00	58.57	0.00	0.00	0.00	0.00	0.00	
26-4540-311-000	Events & Advertisements	25,000	-	23,984.63	24,247.52	30,000.00	25,000.00	26,165.05	30,000.00	25,000.00	
26-4540-540-000	COUNTY & STATE FAIR	40,000	-	38,824.82	47,305.30	40,000.00	40,000.00	42,354.35	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	0.00	6,000.00	6,000.00	
26-4540-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
		268,000.00	0.00	253,048.38	309,047.31	311,000.00	268,000.00	276,052.78	315,000.00	241,580.00	
TOTAL EXPENDITURES											
		778,500.00	44,700.00	664,981.82	785,340.76	848,500.00	823,200.00	725,434.71	898,500.00	600,360.00	
TOTAL REVENUE											
		-778,500.00	-44,700.00	-377,055.25	-677,939.18	-848,500.00	-823,200.00	-411,333.00	-898,500.00	-600,360.00	

Account Number	Account Title	12/1/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended	Annualized	2018	2018
		Current year	Current year	Current year	Prior year	Prior year	Prior year	2017	2017 Actual	Requested	Tentative
		Budget	Budget Change	Actual	Actual	Budget	Budget	Budget	91.67%	Budget	Budget
911 Emergency Telephone											
29-3610-000-000	INTEREST EARNINGS	-100	-	-12,900.41	-510.62	-100.00	-100.00	-100.00	-14,073.17	-100.00	-100.00
29-3660-000-000	Miscellaneous	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29-3690-000-000	TELEPHONE SERVICE CHARGE	-80,000	-	-71,395.65	-138,795.83	-160,000.00	-80,000.00	-80,000.00	-77,886.16	0.00	0.00
29-3870-000-000	CONTRIBUTION-FUND BALANCE	0	-	0.00	0.00	-64,100.00	0.00	0.00	0.00	-13,900.00	-13,900.00
TOTAL REVENUE		-80,100	0	-84,296	-139,306	-224,200	-80,100	-80,100	-91,959	-14,000	-14,000
29-4139-250-000	EQUIPMENT MAINTENANCE	1,000	-	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00	0.00
29-4139-280-000	TELEPHONE EXPENSES	70,000	-	69,829.79	96,518.79	70,000.00	70,000.00	70,000.00	76,177.95	0.00	0.00
29-4139-310-000	PROFESSIONAL & TECHNICAL	5,000	-	3,660.00	3,660.00	5,000.00	5,000.00	5,000.00	3,992.73	4,000.00	4,000.00
29-4139-311-000	911 Dispatcher	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29-4139-610-000	MISCELLANEOUS SUPPLIES	4,100	-	868.75	5,515.28	20,000.00	4,100.00	4,100.00	947.73	0.00	0.00
29-4139-740-000	EQUIPMENT	0	-	0.00	0.00	128,200.00	0.00	0.00	0.00	10,000.00	10,000.00
29-4139-741-000	Grant Expenditures	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		80,100	0	74,359	105,694	224,200	80,100	80,100	81,118	14,000	14,000
SURPLUS/(DEFICIT)											
		0.00	0.00	9,937.52	33,612.38	0.00	0.00	0.00	10,840.93	0.00	0.00

Account Number	Account Title	12/1/2017	12/31/2017	12/31/2017	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended	Annualized	2018	2018
		Budget	Current year	Budget Change	Actual	Prior year	Actual	Budget	2017	2017 Actual	Requested	Tentative
						Budget		Budget	Budget	91.67%	Budget	Budget
Capital Projects Fund												
45-3311-000-000	FEDERAL GRANTS	-1,200,000	-	-	-2.05	-300,000.00	-2.78	-1,200,000.00	-1,200,000.00	-2.24	0.00	0.00
45-3312-000-000	FEDERAL GRANT--Airport Resurf	0	0	0	0.00	0.00	-145,896.66	0.00	0.00	0.00	0.00	0.00
45-3314-000-000	FEDERAL GRANT--EWP Canal	0	-	-	-22,416.70	0.00	-276,732.36	0.00	0.00	-24,454.58	0.00	0.00
45-3315-000-000	GRANTS - MISC	0	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-3316-000-000	WELLINGTON CITY PROJECTS	-59,000	-	-	-58,254.95	0.00	0.00	-59,000.00	-59,000.00	-63,550.85	0.00	0.00
45-3340-000-000	STATE GRANT--MISCELLANEOUS	0	-	-	0.00	-22,000.00	-22,000.00	0.00	0.00	0.00	-525,000.00	0.00
45-3341-000-000	STATE GRANT--AIRPORT	0	-	-	0.00	0.00	-7,541.94	0.00	0.00	0.00	0.00	0.00
45-3610-000-000	INTEREST EARNINGS	0	-	-	0.00	0.00	-2.78	0.00	0.00	0.00	0.00	0.00
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	-	-	0.00	0.00	-26,351.94	0.00	0.00	0.00	0.00	0.00
45-3825-000-000	CONTRIBUTIONS FROM CRTSSD	0	-	-	-88,030.54	-156,000.00	0.00	0.00	0.00	-96,033.32	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	0.00
45-3870-000-000	CONTRIBUTION-FUND BALANCE	-461,222	-	-	0.00	-401,902.00	0.00	-461,222.00	-461,222.00	0.00	-330,000.00	-180,000.00
TOTAL REVENUE		-1,720,222	0	-168,704	-478,528	-879,902	-1,720,222	-1,720,222	-184,041	0.00	-855,000	-180,000
45-4420-750-000	Airport	60,222	-	-	0.00	139,500.00	0.00	60,222.00	60,222.00	0.00	0.00	0.00
45-4420-751-000	Fairgrounds	0	-	-	49.95	0.00	0.00	0.00	0.00	54.49	0.00	0.00
45-4420-752-000	Roads, Bridges & Drainage	0	-	-	0.00	0.00	1,550.40	0.00	0.00	0.00	0.00	0.00
45-4960-630-000	AIRPORT MASTER PLAN	0	-	-	59,727.03	340,000.00	395,419.43	0.00	0.00	65,156.76	0.00	0.00
45-4960-756-000	Carbonville Road Reconstruction	0	-	-	0.00	0.00	5.99	0.00	0.00	0.00	0.00	0.00
45-4960-762-000	County Trail system	0	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-4960-762-001	County Trails - Wood Hill	0	-	-	0.00	44,402.00	2,435.13	0.00	0.00	0.00	0.00	0.00
45-4960-765-001	IT Projects - Gun Range Securi	0	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-4960-765-002	IT Projects-Sr Center Cameras	0	-	-	0.00	0.00	0.00	0.00	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	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	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	0.00	0.00	0.00	0.00
45-4960-765-006	IT Projects-4 MILE HILL RADIO	0	-	-	0.00	56,416.89	0.00	0.00	0.00	0.00	0.00	0.00
45-4960-765-007	IT Projects-RADIO LICENSING	60,000	-	-	0.00	0.00	0.00	60,000.00	60,000.00	0.00	5,000.00	5,000.00
45-4960-765-008	IT Projects-SITE IMPROVEMENT	56,000	-	-	63,396.00	0.00	0.00	56,000.00	56,000.00	69,159.27	175,000.00	175,000.00
45-4960-765-009	IT Projects-WELLINGTON SITE	30,000	-	-	0.00	0.00	0.00	30,000.00	30,000.00	0.00	0.00	0.00
45-4960-765-010	IT Projects-WOOD HILL BUILDING	10,000	-	-	680.00	0.00	0.00	10,000.00	10,000.00	741.82	0.00	0.00
45-4960-765-011	IT Projects-WATTIS SUBSTATION	75,000	-	-	0.00	0.00	0.00	75,000.00	75,000.00	0.00	0.00	0.00
45-4960-765-012	IT Projects-FAIRGROUNDS PROJEC	10,000	-	-	10,000.00	0.00	0.00	10,000.00	10,000.00	10,909.09	0.00	0.00
45-4960-765-013	IT Projects-TV FREQUENCY	0	-	-	0.00	0.00	0.00	0.00	0.00	0.00	675,000.00	0.00
45-4960-766-000	COUNTY FISH POND IMPROVEMENTS	0	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-4960-767-000	FAIRGROUNDS - SOCCER FIELDS	0	-	-	588.00	0.00	0.00	0.00	0.00	641.45	0.00	0.00
45-4960-769-000	Carbon - Duchesne Pipeline	0	-	-	0.00	100,000.00	80,676.34	0.00	0.00	186,072.74	0.00	0.00
45-4960-770-000	EWP Carbon Canal	1,000,000	-	-	170,566.68	200,000.00	287,037.61	1,000,000.00	1,000,000.00	0.00	0.00	0.00
45-4960-771-000	Survey Scofield Area	0	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-4960-772-000	Carbon Rec Remodel	40,000	-	-	47,973.84	0.00	0.00	40,000.00	40,000.00	52,335.10	0.00	0.00
45-4960-773-000	FOREST SERVICE ROADS PROJECTS	200,000	-	-	150,303.91	0.00	0.00	200,000.00	200,000.00	163,967.90	0.00	0.00
45-4960-774-000	WESTWOOD STORM DRAIN PROJECT	100,000	-	-	88,030.54	0.00	0.00	100,000.00	100,000.00	96,033.32	0.00	0.00
45-4960-775-000	WELLINGTON CITY ROAD PROJECTS	59,000	-	-	58,254.30	0.00	0.00	59,000.00	59,000.00	63,550.15	0.00	0.00
45-4960-776-000	DMV Remodel	20,000	-	-	26,030.72	0.00	0.00	20,000.00	20,000.00	28,397.15	0.00	0.00
TOTAL EXPENDITURES		1,720,222	0	0.00	-506,896.73	879,902	-345,013.33	1,720,222	1,720,222	-552,978.25	855,000	180,000
	SURPLUS/(DEFICIT)											

Account Number	Account Title	12/1/2017	12/31/2017	Current year	12/31/2017	12/31/2016	12/31/2016	Amended	Annualized	2018	2018
County Airport		Current year	Current year	Budget Change	Actual	Prior year	Prior year	2017	2017 Actual	Requested	Tentative
		Budget	Actual			Budget	Budget	Budget	91.67%	Budget	Budget
54-3151-000-000	AVIATION FUEL TAX	-500	-84.24	-	-503.46	-1,000.00	-500.00	-500.00	-91.90	-500.00	-500.00
54-3311-000-000	FEDERAL GRANT-AIRPORT	0	-16,688.93	-	-117,224.99	0.00	0.00	0.00	-18,206.11	0.00	0.00
54-3341-000-000	STATE GRANT-AIRPORT	-200,000	-193,727.31	-	-47,095.09	0.00	-200,000.00	-200,000.00	-211,338.88	0.00	0.00
54-3370-000-000	CARBON COUNTY	-60,222	0.00	-	0.00	-139,500.00	-60,222.00	-60,222.00	0.00	-110,000.00	-142,000.00
54-3440-000-000	MISCELLANEOUS SERVICES	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54-3623-000-000	AIRPORT FEES	-3,000	-1,395.67	-	-2,855.00	-3,000.00	-3,000.00	-3,000.00	-1,522.55	-3,000.00	-3,000.00
54-3633-000-000	FUEL SALES	-74,000	-148,655.12	(74,000)	-182,156.78	-240,000.00	-148,000.00	-148,000.00	-162,169.22	-50,000.00	-15,000.00
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		-337,722	-360,551	-74,000	-349,835	-383,500	-411,722	-411,722	-393,329	-163,500	-160,500
54-4460-110-000	PERMANENT EMPLOYEES	0	0.00	-	0.00	0.00	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	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	2,000.00	136.36	2,000.00	0.00
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	6,000	2,044.15	-	2,039.58	6,000.00	6,000.00	6,000.00	2,229.98	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	0.00	0.00
54-4460-260-000	BUILDING AND GROUNDS	10,000	14,025.67	5,000	22,985.48	15,000.00	15,000.00	15,000.00	15,300.73	10,000.00	10,000.00
54-4460-270-000	UTILITIES	50,000	45,290.23	-	47,177.72	50,000.00	50,000.00	50,000.00	49,407.52	50,000.00	50,000.00
54-4460-280-000	AIRPORT FUEL SOLD	0	0.00	-	170,213.81	260,000.00	0.00	0.00	0.00	0.00	0.00
54-4460-310-000	CONTRACTED SERVICES	20,000	35,466.00	68,000	40,800.00	41,000.00	88,000.00	88,000.00	38,690.18	91,000.00	91,000.00
54-4460-320-000	AIRPORT CERTIFICATION	18,000	18,578.95	1,000	0.00	0.00	19,000.00	19,000.00	20,267.95	0.00	0.00
54-4460-510-000	INSURANCE	3,500	3,250.00	-	3,250.00	3,500.00	3,500.00	3,500.00	3,545.45	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	0.00	0.00
54-4460-610-000	MISCELLANEOUS SUPPLIES	1,000	593.02	-	0.00	0.00	1,000.00	1,000.00	646.93	1,000.00	0.00
54-4460-740-000	EQUIPMENT	5,000	0.00	-	342.00	5,000.00	5,000.00	5,000.00	0.00	0.00	0.00
54-4460-741-000	FAA GRANT MATCH	0	0.00	-	0.00	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	0.00	0.00
54-4460-751-000	2017 RESURFACING PROJECT	222,222	219,617.02	-	9,045.00	0.00	222,222.00	222,222.00	239,582.20	0.00	0.00
TOTAL EXPENDITURES		337,722	338,990	74,000	296,073	383,500	411,722	411,722	369,807	163,500	160,500
SURPLUS/(DEFICIT)		0.00	21,561.23	0.00	53,762.50	0.00	0.00	0.00	23,521.34	0.00	0.00

12/1/2017		12/31/2017	Current year	12/31/2017	12/31/2016	12/31/2016	12/31/2016	Amended	Annualized	2018	2018
Account Number	Account Title	Current year Budget	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Prior year Budget	2017 Budget	2017 Actual	Requested Budget	Tentative Budget
County Court Complex											
55-3620-000-000	RENTAL--STATE OF UTAH	-585,800	-	-585,897.43	-185,897.43	-185,800.00	-185,800.00	-585,800.00	-639,160.83	-950,000.00	-950,000.00
55-3628-000-000	INSURANCE PROCEEDS	0	-	0.00	0.00	0.00	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	0.00	0.00	0.00
TOTAL REVENUE		-585,800	0	-585,897	-185,897	-1,372,200	-1,372,200	-585,800	-639,161	-950,000	-950,000
55-4161-110-000	PERMANENT EMPLOYEES	0	-	0.00	0.00	0.00	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	0.00	0.00	0.00
55-4161-130-000	EMPLOYEE BENEFITS	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55-4161-260-000	BUILDING & GROUNDS	30,000	-	25,905.50	22,331.45	30,000.00	30,000.00	30,000.00	28,260.55	30,000.00	30,000.00
55-4161-270-000	UTILITIES	40,000	-	29,816.95	34,789.32	40,000.00	40,000.00	40,000.00	32,527.58	40,000.00	40,000.00
55-4161-510-000	INSURANCE	0	-	0.00	0.00	0.00	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	0.00	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	0.00	80,000.00	80,000.00
55-4161-740-000	EQUIPMENT	429,800	-	0.00	0.00	229,800.00	229,800.00	429,800.00	0.00	794,000.00	794,000.00
55-4161-800-000	Transfer to General Fund	0	-	0.00	986,400.00	986,400.00	986,400.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		585,800	0	55,722	1,098,855	1,372,200	1,372,200	585,800	60,788	950,000	950,000
SURPLUS/(DEFICIT)		0.00	0.00	530,174.98	-912,957.62	0.00	0.00	0.00	578,372.71	0.00	0.00

Account Number	Account Title	12/1/2017	12/31/2017	Current year	12/31/2017	12/31/2017	12/31/2016	12/31/2016	Amended	Annualized	2018	2018
		Current year	Current year	Budget Change	Actual	Prior year	Prior year	Budget	2017	2017 Actual	Requested	Tentative
		Budget	Budget			Budget	Actual	Budget	Budget	91.67%	Budget	Budget
MBA - Municipal Building Authority												
56-3624-000-000	Lease-Active Re-entry104820563	-16,000	0.00	-	0.00	-16,000.00	0.00	-16,000.00	-16,000.00	0.00	-16,000.00	-16,000.00
56-3625-000-000	Lease-Fairgrounds Exhibit Bld	-6,000	0.00	-	0.00	-6,000.00	0.00	-6,000.00	-6,000.00	0.00	-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	-169,090.91	-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	-117,818.18	-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	-31,636.36	-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	0.00	0.00	0.00
56-3630-000-000	Lease-CIC (to 56-3635)	-14,000	0.00	-	0.00	-14,000.00	0.00	-14,000.00	-14,000.00	0.00	-14,000.00	-14,000.00
56-3801-000-000	Contribution from other agency	-100,000	0.00	-	0.00	-100,000.00	0.00	-100,000.00	-100,000.00	0.00	-100,000.00	-100,000.00
56-3851-000-000	CC Rec. & Transportation SSD	-1,350,000	-1,017,500.00	-	-1,017,500.00	-1,450,000.00	-1,091,875.00	-1,450,000.00	-1,350,000.00	-1,110,000.00	-1,017,500.00	-1,017,500.00
56-3860-000-000	C.I.B. - Proceeds-9 Mile Canyon	0	-137,388.40	-	-137,388.40	-1,000,000.00	-137,642.36	-1,000,000.00	0.00	-149,878.25	0.00	0.00
56-3862-000-000	C.I.B. - Proceeds-Carbonville Rd	0	-15,896.22	-	-15,896.22	0.00	-15,896.22	0.00	0.00	-1,519,864.31	0.00	0.00
56-3863-000-000	C.I.B. - Proceeds-Animal Shelter	0	0.00	-	0.00	0.00	-27,893.04	0.00	0.00	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	0.00	0.00	0.00
56-3865-000-000	C.I.B. - Proceeds-SOCCER FIELDS	-466,000	-557,757.90	-	-557,757.90	-552,500.00	-823,169.56	-552,500.00	-466,000.00	-608,463.16	0.00	0.00
56-3876-000-000	C.I.B. - Proceeds-Salt Shed	-200,000	-200,457.50	-	-200,457.50	0.00	-497,186.28	0.00	-200,000.00	-218,680.91	0.00	0.00
56-3876-000-000	C.I.B. - Courthouse	0	-24,430.76	-	-24,430.76	0.00	0.00	0.00	-400,000.00	0.00	0.00	0.00
56-3878-000-000	C.I.B. - 7TH DISTRICT COURT	-11,000,000	-845,902.21	-	-845,902.21	-1,500,000.00	-1,500,000.00	-1,500,000.00	-11,000,000.00	-2,994,183.11	-8,000,000.00	-8,000,000.00
56-3880-000-000	Miscellaneous Grants	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56-3881-000-000	Grant Proceeds	0	-75,000.00	-	-75,000.00	0.00	0.00	0.00	-50,000.00	0.00	0.00	0.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	0	0.00	-	0.00	-1,000.00	0.00	-1,000.00	-150,000.00	0.00	-649,500.00	-649,500.00
56-3891-000-000	Miscellaneous Contributions	0	-297,194.00	-	-297,194.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		-13,444,000	-6,342,981	-600,000	-4,134,189	-4,831,500	-14,044,000	-4,831,500	-14,044,000	-6,919,615	-9,995,000	-9,995,000
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	169,090.91	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	15,272.73	14,000.00	14,000.00
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	17,454.55	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	6,545.45	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	54,545.45	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	66,545.45	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	70,909.09	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	117,818.18	108,000.00	108,000.00
56-4710-824-000	INTEREST-2013 B COURTHOUSE &	140,000	133,175.00	-	133,175.00	136,600.00	136,600.00	136,600.00	140,000.00	145,281.82	140,000.00	140,000.00
56-4710-825-000	INTEREST- NINE MILE PAVING	98,000	97,110.00	-	97,110.00	97,500.00	97,500.00	97,500.00	98,000.00	105,938.18	98,000.00	98,000.00
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	25,090.91	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	163,636.36	150,000.00	150,000.00
56-4710-835-000	Principle-Public Safety Annex	29,000	29,000.00	-	29,000.00	29,000.00	29,000.00	29,000.00	29,000.00	31,636.36	29,000.00	29,000.00
56-4710-837-000	Principle-Carbonville Road Imp	40,000	40,000.00	-	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	43,636.36	40,000.00	40,000.00
56-4710-838-000	Principle-Childrens Justice Ct	14,000	14,000.00	-	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	15,272.73	14,000.00	14,000.00
56-4710-839-000	Principle-9 Mile Canyon Road	480,000	507,000.00	-	507,000.00	473,000.00	473,000.00	473,000.00	480,000.00	553,090.91	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	44,000.00	48,000.00	44,000.00	44,000.00
56-4710-840-000	Principle - Animal Shelter	33,000	33,000.00	-	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00	33,000.00
56-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE	135,000	140,000.00	-	140,000.00	137,000.00	137,000.00	137,000.00	135,000.00	152,727.27	137,000.00	137,000.00
56-4710-842-000	PRINCIPLE - 2013 A COURTHOUSE	192,000	192,000.00	-	192,000.00	192,000.00	192,000.00	192,000.00	192,000.00	209,454.55	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	0.00	0.00	0.00	0.00
56-4710-844-000	INTEREST - 2016 B & C BONDS	125,000	136,495.00	-	136,495.00	0.00	0.00	0.00	125,000.00	148,903.64	140,000.00	140,000.00
56-4914-750-000	Nine Mile Canyon Road Improv	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56-4914-751-000	Animal Shelter 2011	0	27,893.04	-	27,893.04	0.00	0.00	0.00	0.00	36,000.00	0.00	0.00
56-4914-752-000	Courthouse 2012	0	289,208.28	-	289,208.28	0.00	0.00	0.00	400,000.00	315,499.94	0.00	0.00
56-4914-753-000	Nine Mile Canyon Road Paving	0	136,618.50	-	136,618.50	0.00	0.00	0.00	0.00	149,038.36	0.00	0.00
56-4914-755-000	SOCCER FIELDS PROJECT	466,000	641,263.64	-	641,263.64	1,002,500.00	832,949.96	1,002,500.00	616,000.00	699,560.33	0.00	0.00
56-4914-756-000	7th District Court (2016)	11,000,000	3,687,440.92	-	3,687,440.92	1,500,000.00	845,902.21	1,500,000.00	11,000,000.00	4,022,662.82	8,000,000.00	8,000,000.00
56-4914-757-000	Ridge Road (UDOT Rural Roads)	0	16,432.19	-	16,432.19	0.00	5,898.78	0.00	50,000.00	17,926.03	0.00	0.00
TOTAL EXPENDITURES		13,444,000	6,784,744	600,000	4,291,218	4,831,500	-157,029.04	4,831,500	14,044,000	7,401,538	9,995,000	9,995,000
SURPLUS/(DEFICIT)		0.00	-441,762.93	0.00	-157,029.04	0.00	0.00	0.00	0.00	-481,923.20	0.00	0.00