2019 FINAL BUDGET WITH 2018 BUDGET AMENDMENTS
DECEMBER 19, 2018

Account Number	Account Title 12/14/2018	12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 95.28%	2019 Requested Budget	2019 Tentative Budget
10-3110-000-000	GENERAL PROPERTY TAXES	-5,500,760		-	-5,156,353.57	-5,454,509	-5,500,760.00	0.00	-5,500,000.00	-5,500,000.00
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-896,408		(42,285.74)	-955,169.21	-889,034	-896,408.00	-44,381.53	-896,000.00	-896,000.00
10-3113-000-000	ASSESSING & COLLECT - STATE	-79,000		(79,994.00)	0.00	0	-79,000.00	-83,958.72	-79,000.00	-79,000.00
10-3120-000-000	DELINQUENT PRIOR TAXES	-160,000	(80,000)	(276,182.08)	-288,974.84	-175,000	-240,000.00	-289,870.40	-190,000.00	-200,000.00
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	-	(846,010.73)	-968,615.90	-962,000	-962,000.00	-887,941.29	-930,000.00	-945,000.00
10-3140-000-000	FRANCHISE TAXES	-18,000	-	(13,528.67)	-22,536.71	-18,000	-18,000.00	-14,199.19	-18,000.00	-18,000.00
10-3151-000-000	AVIATION FUEL TAX	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-630,000	-	(623,380.01)	-689,507.31	-670,000	-630,000.00	-654,276.40	-630,000.00	-655,000.00
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-110,000	-	(99,690.09)	-117,589.93	-117,000	-110,000.00	-104,631.00	-100,000.00	-100,000.00
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-33,000	(45,000)	(79,997.54)	-36,527.00	-37,000	-78,000.00	-83,962.43	-50,000.00	-55,000.00
10-3222-000-000	MARRIAGE LICENSES	-5,000	-	(5,750.00)	-5,920.00	-5,000	-5,000.00	-6,034.99	-5,000.00	-5,000.00
10-3223-000-000	VETERANS MEMORIAL WALL	-1,500	-	(2,160.00)	-2,880.00	0	-1,500.00	-2,267.06	-1,500.00	-2,000.00
10-3319-000-000	FOREST RESERVE	-2,000	(14,000)	(16,211.42)	-956.37	-14,000	-16,000.00	-17,014.90	-3,000.00	-3,000.00
10-3321-000-000	Federal Gov. - Miscellaneous	-10,000	-	(10,000.00)	-10,000.00	-10,000	-10,000.00	-10,495.63	-10,000.00	-10,000.00
10-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,150,000	(29,000)	(1,179,658.00)	-1,141,316.00	-1,141,316	-1,179,000.00	-1,238,125.01	-1,150,000.00	-1,150,000.00
10-3340-000-000	STATE OF UTAH - MISCELLANEOUS	-100,000	(33,000)	(141,818.30)	-205,359.66	-560,000	-133,000.00	-148,847.20	-130,000.00	-130,000.00
10-3341-000-000	STATE PAYMENT IN LIEU	-127,000	-	(130,430.00)	-129,027.57	-130,000	-127,000.00	-136,894.46	-125,000.00	-125,000.00
10-3342-000-000	STATE OF UTAH--EMS GRANT	-15,000	-	(10,050.00)	-15,822.44	-30,000	-15,000.00	-10,548.10	-15,000.00	-15,000.00
10-3344-000-000	SECURITY SURCHARGE	-40,000	-	(54,458.21)	-49,503.78	0	-40,000.00	-57,157.30	-40,000.00	-40,000.00
10-3358-000-000	STATE LIQUOR ALLOTMENT	-27,000	-	-	-25,158.90	-30,000	-27,000.00	0.00	-25,000.00	-25,000.00
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-1,500,000	-	(975,000.00)	-1,724,811.35	-2,100,000	-1,500,000.00	-1,023,323.62	-1,500,000.00	-1,425,000.00
10-3369-000-000	JAIL REIMBURSEMENTS	-5,000	-	(3,226.87)	-6,155.32	-15,000	-5,000.00	-3,386.80	-4,000.00	-4,000.00
10-3370-000-000	Miscellaneous State Grants	-25,400	-	(3,000.00)	-71,830.00	-36,000	-25,400.00	-3,148.69	0.00	0.00
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-60,009		(39,019.56)	-48,124.42	-36,000	-60,009.00	-40,953.47	-50,000.00	-66,302.00
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-470,382		(347,577.64)	-387,866.40	-497,222	-470,382.00	-364,804.52	-450,000.00	-480,000.00
10-3384-000-000	CPIP Grant Revenue	-139,000	-	(55,607.45)	-106,721.10	-90,000	-139,000.00	-58,363.50	0.00	0.00
10-3385-000-000	SHSP Homeland Security grant	-150,000	-	(106,329.99)	-112,777.43	-180,000	-150,000.00	-111,599.99	-150,000.00	-150,000.00
10-3386-000-000	EMPG Grant	-54,000	-	(33,375.00)	-47,000.00	-46,500	-54,000.00	-35,029.15	-54,000.00	-54,000.00
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	-17,050	-	-	-4,856.25	-18,000	-17,050.00	0.00	0.00	0.00
10-3389-000-000	VAWA - Attorney Grant	-50,000	-	(9,606.83)	0.00	0	-50,000.00	-10,082.97	-50,000.00	-50,000.00
10-3390-000-000	BAILIFF AND COURT SECURITY	0	-	-	-6,451.07	-47,000	0.00	0.00	0.00	-57,045.00
10-3391-000-000	INDIGENT PUBLIC DEFENCE GRANT	-96,000		-	0.00	0	-96,000.00	0.00	-109,200.00	-109,200.00
10-3411-000-000	COURT COST, FEES, & CHARGES	-60,000	-	(58,129.73)	-67,362.81	-92,000	-60,000.00	-61,010.80	-60,000.00	-60,000.00
10-3412-000-000	RECORDERS FEES	-82,000	-	(69,329.75)	-84,678.85	-86,000	-82,000.00	-72,765.92	-74,000.00	-74,000.00
10-3413-000-000	ASSESSOR FEES	0	-	-	-29,022.67	-30,000	0.00	0.00	0.00	0.00
10-3414-000-000	Justice Court Surcharge	-17,000	-	(19,056.25)	-20,479.12	-17,000	-17,000.00	-20,000.73	-17,000.00	-17,000.00
10-3415-000-000	SURVEYORS FEES	-100	-	(110.00)	-70.00	0	-100.00	-115.45	-100.00	-100.00
10-3416-000-000	AUDITORS FEES	-16,000		(21,241.65)	-14,371.41	-12,000	-16,000.00	-22,294.44	-16,000.00	-16,000.00
10-3417-000-000	SHERIFF TRANSPORTATION FEES	-1,500	-	(4,255.17)	-1,907.21	0	-1,500.00	-4,466.07	-1,500.00	-1,500.00
10-3418-000-000	Treasurer's Fees	-500	-	(169.00)	-695.00	0	-500.00	-177.38	-500.00	-500.00
10-3421-000-000	SPECIAL SHERIFF SERVICES	-65,000	-	(49,544.99)	-81,484.27	-65,000	-65,000.00	-52,000.57	-60,000.00	-20,000.00
10-3440-000-000	MISCELLANEOUS SERVICES	0	-	-	-10.00	0	0.00	0.00	0.00	0.00
10-3453-000-000	AMBULANCE FEES	-1,000,000	-	(974,481.79)	-1,085,227.50	-1,050,000	-1,000,000.00	-1,022,779.72	-1,000,000.00	-1,000,000.00
10-3454-000-000	EMS Conference Revenue	-8,000	-	-	-5,155.00	-8,000	-8,000.00	0.00	0.00	0.00
10-3470-000-000	PARKS AND PUBLIC PROPERTIES	-20,000	-	(21,169.60)	-27,161.36	-20,000	-20,000.00	-22,218.82	-20,000.00	-20,000.00
10-3490-000-000	G. I. S. FEES	0	-	(174.00)	-375.00	-500	0.00	-182.62	0.00	0.00
10-3496-000-000	DATA PROCESSING FEES	0	-	(10,726.60)	-590.12	-500	0.00	-11,258.24	-5,000.00	-5,000.00
10-3497-000-000	ATTORNEY PROSECUTION CONTRACT	-130,000		(54,166.65)	0.00	0	-130,000.00	-56,851.29	-131,138.00	-131,000.00
10-3510-000-000	FINES - JUSTICE COURTS	-285,000	(14,000)	(334,993.91)	-354,147.47	-285,000	-299,000.00	-351,597.11	-300,000.00	-300,000.00
10-3610-000-000	INTEREST EARNINGS	-40,000	-	(155,491.66)	-59,372.15	-40,000	-40,000.00	-163,198.24	-50,000.00	-65,000.00
10-3613-000-000	Employee Gift Fund	-2,000	-	(2,244.00)	-2,602.00	-2,000	-2,000.00	-2,355.22	-2,000.00	-2,000.00
10-3620-000-000	RENTS, LEASES AND CONCESSIONS	-59,000	-	(31,411.01)	-50,037.17	-5,000	-59,000.00	-32,967.82	-40,000.00	-40,000.00
10-3621-000-000	ROYALTIES & MINERAL LEASES	-609,966		(2,406,301.72)	-214,215.09	-200,000	-609,966.00	-2,525,564.49	-300,000.00	-700,000.00
10-3625-000-000	EAST CARBON DEV.--TIPPAGE FEES	-80,000	-	(88,130.66)	-133,358.60	-50,000	-80,000.00	-92,498.65	-80,000.00	-80,000.00

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10-3628-000-000	INSURANCE PROCEEDS	-80,000	-	(31,400.18)	-86,723.57	-80,000	-80,000.00	-32,956.46	-50,000.00	-50,000.00
10-3629-000-000	Lease-Active Re-Entry	-16,000	-	(13,333.30)	-31,999.92	-16,000	-16,000.00	-13,994.13	-16,000.00	-16,000.00
10-3631-000-000	CJC - NATIONAL NETWORK GRANT	-7,000	-	(15,140.25)	-17,815.44	-9,000	-7,000.00	-15,890.64	-7,000.00	-7,000.00
10-3634-000-000	Tire Recycling Fee	-1,000	-	(1,932.00)	-2,497.60	-1,000	-1,000.00	-2,027.76	-5,000.00	-5,000.00
10-3635-000-000	CJC - Miscellaneous	-10,000	-	(14,951.84)	-13,853.73	-15,000	-10,000.00	-15,692.89	-10,000.00	-10,000.00
10-3637-000-000	LAND FILL FEES	-200,000	-	(184,909.50)	-135,920.00	-400,000	-200,000.00	-194,074.11	-200,000.00	-200,000.00
10-3640-000-000	SALE OF FIXED ASSET	-30,000	-	(40,358.41)	-84,520.46	-40,000	-30,000.00	-42,358.68	-30,000.00	-30,000.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-10,000	(6,100)	(18,543.07)	-17,967.98	-20,000	-16,100.00	-19,462.11	-10,000.00	-10,000.00
10-3660-000-000	Miscellaneous	-25,000		(46,597.10)	-38,944.40	-34,000	-25,000.00	-48,906.58	-34,000.00	-34,000.00
10-3661-000-000	Ut. State University Extension	-465		(510.00)	-262.08	0	-465.00	-535.28	-500.00	-500.00
10-3662-000-000	Jail Commisary	-10,000	-	(19,031.65)	-15,381.05	-20,000	-10,000.00	-19,974.91	-14,000.00	-15,000.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	-	-	0.00	-823,161	0.00	0.00	0.00	0.00
		-15,299,040.00	-221,100.00	(9,872,183.57)	-15,016,021.56	-16,729,742.00	-15,520,140.00	-10,361,475.47	-14,798,438.00	-15,258,147.00
Commission										
10-4111-110-000	PERMANENT EMPLOYEES	176,000	(1,000)	166,058.27	167,880.09	194,000	175,000.00	174,288.56	176,000.00	176,000.00
10-4111-130-000	EMPLOYEE BENEFITS	108,580	3,000	101,618.91	111,850.41	128,000	111,580.00	106,655.42	108,580.00	108,580.00
10-4111-220-000	PUBLIC NOTICES	15,000	-	12,202.99	29,808.88	10,000	15,000.00	12,807.80	15,000.00	15,000.00
10-4111-230-000	TRAVEL COMMISSION POTTER	3,500	-	3,412.23	2,644.53	5,000	3,500.00	3,581.35	3,500.00	3,500.00
10-4111-231-000	TRAVEL COMMISSION HOPES	3,500	-	2,593.84	3,620.20	5,000	3,500.00	2,722.40	3,500.00	3,500.00
10-4111-232-000	TRAVEL COMMISSION MELLOR	3,500	-	3,388.63	5,325.24	5,000	3,500.00	3,556.58	3,500.00	3,500.00
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	100	1,040.34	3,138.13	1,800	1,100.00	1,091.90	1,000.00	1,000.00
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	200	175.45	162.42	1,000	200.00	184.15	0.00	0.00
10-4111-310-000	PROFESSIONAL SERVICES	35,000	-	27,362.81	88,139.26	70,000	35,000.00	28,718.98	35,000.00	30,000.00
10-4111-610-000	MISCELLANEOUS	10,000	(2,300)	5,124.52	16,641.86	25,000	7,700.00	5,378.50	10,000.00	10,000.00
10-4111-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		356,080.00	-	322,977.99	429,211.02	444,800.00	356,080.00	338,985.65	356,080.00	351,080.00
District Court										
10-4121-622-000	SANITY HEARINGS	6,000	-	1,126.00	2,913.00	6,000	6,000.00	1,181.81	4,000.00	4,000.00
		6,000.00	0.00	1,126.00	2,913.00	6,000.00	6,000.00		4,000.00	4,000.00
Justice Court										
10-4122-110-000	PERMANENT EMPLOYEES	202,000	-	189,556.08	194,112.45	202,000	202,000.00	198,950.99	205,120.00	202,000.00
10-4122-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4122-130-000	EMPLOYEE BENEFITS	102,860	(500)	86,124.74	111,895.25	116,000	102,360.00	90,393.31	110,000.00	100,000.00
10-4122-230-000	TRAVEL	3,000	500	3,256.59	3,535.39	4,500	3,500.00	3,418.00	3,000.00	3,000.00
10-4122-240-000	OFFICE SUPPLIES EXPENSES	2,000	-	1,486.64	1,932.13	4,000	2,000.00	1,560.32	2,000.00	2,000.00
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	500	-	196.70	26.50	500	500.00	206.45	500.00	500.00
10-4122-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		310,360.00	0.00	280,620.75	311,501.72	327,000.00	310,360.00	294,529.07	320,620.00	307,500.00
Public Defender										
10-4126-310-000	PROFESSIONAL AND TECHNICAL	381,000		338,999.97	294,957.19	285,000	381,000.00	355,801.72	364,000.00	364,000.00
		381,000.00	0.00	338,999.97	294,957.19	285,000.00	381,000.00	355,801.72	364,000.00	364,000.00
Central Purchasing										
10-4133-240-000	OFFICE SUPPLIES	4,000	2,000	5,413.32	4,806.75	5,000	6,000.00	5,681.62	5,000.00	5,000.00
		4,000.00	2,000.00	5,413.32	4,806.75	5,000.00	6,000.00	5,681.62	5,000.00	5,000.00
Personnel										
10-4134-110-000	PERMANENT EMPLOYEES	100,200	2,000	95,127.77	101,380.97	107,000	102,200.00	99,842.56	116,056.00	100,200.00
10-4134-130-000	EMPLOYEE BENEFITS	70,020	(4,000)	46,073.16	59,674.36	60,000	66,020.00	48,356.67	70,020.00	60,000.00
10-4134-230-000	TRAVEL	2,000	-	361.18	1,114.67	2,500	2,000.00	379.08	2,000.00	2,000.00
10-4134-240-000	OFFICE SUPPLIES	7,000	-	5,433.05	4,874.39	9,000	7,000.00	5,702.33	7,000.00	5,000.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	-	-	162.42	2,000	0.00	0.00	0.00	0.00
10-4134-310-000	PROFESSIONAL & TECHNICAL	15,000	-	4,932.99	16,341.19	20,000	15,000.00	5,177.48	15,000.00	15,000.00
10-4134-311-000	DRUG FREE WORK PLACE	8,000	2,000	9,193.55	8,400.95	10,000	10,000.00	9,649.21	8,000.00	8,000.00
10-4134-312-000	Career Service Council	0	-	-	0.00	2,000	0.00	0.00	0.00	0.00
10-4134-313-000	Employee of the Month	700	-	481.79	411.78	700	700.00	505.67	700.00	700.00

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10-4134-314-000	Wellness Committee	1,000	-	1,000.00	838.75	1,800	1,000.00	1,049.56	1,000.00	1,000.00
10-4134-315-000	Employee Gift Fund	2,000	-	1,639.38	1,201.07	2,000	2,000.00	1,720.63	2,000.00	2,000.00
10-4134-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		205,920.00	0.00	164,242.87	194,400.55	217,000.00	205,920.00	172,383.19	221,776.00	193,900.00
Data Processing										
10-4136-110-000	PERMANENT EMPLOYEES	209,500	-	195,804.68	163,889.16	162,000	209,500.00	205,509.29	217,820.00	217,820.00
10-4136-120-000	Temporary Employees	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4136-130-000	EMPLOYEE BENEFITS	115,400	-	104,699.79	88,761.44	90,000	115,400.00	109,888.99	130,692.00	130,692.00
10-4136-230-000	TRAVEL	5,500	-	607.80	286.57	3,000	5,500.00	637.92	1,200.00	1,200.00
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	4,500	-	3,550.69	134.28	500	4,500.00	3,726.67	1,200.00	1,200.00
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	40,000	-	24,327.10	38,207.06	40,000	40,000.00	25,532.82	35,000.00	35,000.00
10-4136-255-000	Fuel & Lubricants	4,000	-	1,876.85	2,281.75	3,000	4,000.00	1,969.87	3,000.00	3,000.00
10-4136-310-000	PROFESSIONAL AND TECHNIAL	220,000	-	215,695.58	167,499.64	200,000	220,000.00	226,386.03	115,000.00	115,000.00
10-4136-740-000	EQUIPMENT	113,000	-	90,977.70	28,318.48	25,000	113,000.00	95,486.80	50,000.00	15,000.00
		711,900.00	0.00	637,540.19	489,378.38	523,500.00	711,900.00	669,138.39	553,912.00	518,912.00
Central Mailing										
10-4138-240-000	OFFICE SUPPLIES	4,000	7,000	9,513.70	1,074.29	3,500	11,000.00	9,985.22	5,000.00	5,000.00
10-4138-241-000	POSTAGE	25,000	-	21,404.47	27,471.83	25,000	25,000.00	22,465.33	25,000.00	25,000.00
		29,000.00	7,000.00	30,918.17	28,546.12	28,500.00	36,000.00	32,450.56	30,000.00	30,000.00
Communications										
10-4139-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4139-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4139-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4139-230-000	TRAVEL	0	-	-	533.45	0	0.00	0.00	500.00	500.00
10-4139-240-000	OFFICE SUPPLIES	0	-	-	55.91	250	0.00	0.00	0.00	0.00
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	(300)	15,319.22	19,572.88	20,000	24,700.00	16,078.48	25,000.00	22,500.00
10-4139-270-000	UTILITIES	0	300	266.49	1,509.68	0	300.00	279.70	0.00	0.00
10-4139-280-000	TELEPHONE	22,000	-	17,725.55	14,115.42	22,000	22,000.00	18,604.08	22,000.00	22,000.00
10-4139-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		47,000.00	0.00	33,311.26	35,787.34	42,250.00	47,000.00	34,962.26	47,500.00	45,000.00
Clerk/Auditor										
10-4141-110-000	PERMANENT EMPLOYEES	198,900	-	189,626.69	221,922.17	222,000	198,900.00	199,025.10	198,900.00	198,900.00
10-4141-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4141-130-000	EMPLOYEE BENEFITS	98,100	-	86,921.10	160,426.65	149,000	98,100.00	91,229.14	98,100.00	98,100.00
10-4141-220-000	PUBLIC NOTICES	4,000	-	2,957.40	3,763.20	4,000	4,000.00	3,103.98	4,000.00	4,000.00
10-4141-230-000	TRAVEL	5,000	-	3,219.49	2,361.04	5,000	5,000.00	3,379.06	5,000.00	5,000.00
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	4,000		3,805.57	2,984.66	3,000	4,000.00	3,994.18	5,000.00	5,000.00
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	-	9,779.12	8,168.05	12,000	12,000.00	10,263.80	12,000.00	11,000.00
10-4141-330-000	EDUCATION	1,000	-	945.00	610.00	1,000	1,000.00	991.84	1,200.00	1,200.00
10-4141-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		323,000.00	0.00	297,254.37	400,235.77	396,000.00	323,000.00	311,987.09	324,200.00	323,200.00
Treasurer										
10-4143-110-000	PERMANENT EMPLOYEES	110,400	-	103,594.07	116,092.32	111,000	110,400.00	108,728.47	112,528.00	110,400.00
10-4143-120-000	TEMPORARY EMPLOYEES	6,000	-	2,094.48	0.00	6,000	6,000.00	2,198.29	6,000.00	6,000.00
10-4143-130-000	EMPLOYEE BENEFITS	66,580	(2,000)	54,965.06	57,670.20	58,000	64,580.00	57,689.28	66,580.00	66,580.00
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	200	0.00	0.00	300.00	0.00
10-4143-230-000	TRAVEL	2,500	500	2,602.44	2,806.56	3,000	3,000.00	2,731.42	2,500.00	2,500.00
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	6,000	1,500	6,879.08	12,397.53	6,000	7,500.00	7,220.03	6,000.00	6,000.00
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	400	-	364.49	755.59	1,000	400.00	382.56	1,000.00	1,000.00
10-4143-310-000	PROFESSIONAL AND TECHNICAL	2,600		-	450.00	1,000	2,600.00	0.00	10,000.00	5,000.00
10-4143-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		194,480.00	0.00	170,499.62	190,172.20	186,200.00	194,480.00	178,950.04	204,908.00	
Recorder										
10-4144-110-000	PERMANENT EMPLOYEES	116,600	-	101,430.27	187,328.59	190,000	116,600.00	106,457.43	116,600.00	116,600.00
10-4144-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00

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10-4144-130-000	EMPLOYEE BENEFITS	71,460	-	54,615.21	96,051.21	95,000	71,460.00	57,322.09	71,460.00	65,000.00
10-4144-230-000	TRAVEL	600	-	50.00	569.46	600	600.00	52.48	600.00	600.00
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	750	-	-	579.41	750	750.00	0.00	750.00	750.00
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-	1,224.54	2,055.42	3,000	1,500.00	1,285.23	1,500.00	1,500.00
10-4144-311-000	PROFESSIONAL & TECHNICAL	0	-	-	50.00	0	0.00	0.00	0.00	0.00
10-4144-330-000	EDUCATION	0	-	-	0.00	0	0.00	0.00	200.00	200.00
10-4144-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		190,910.00	0.00	157,320.02	286,634.09	289,350.00	190,910.00	165,117.22	191,110.00	184,650.00
Attorney										
10-4145-110-000	PERMANENT EMPLOYEES	634,000		555,388.92	565,083.71	561,000	634,000.00	582,915.48	634,000.00	634,000.00
10-4145-120-000	TEMPORARY EMPLOYEES	0	-		0.00	0	0.00	0.00	0.00	0.00
10-4145-130-000	EMPLOYEE BENEFITS	287,920		225,353.89	279,751.23	275,000	287,920.00	236,523.03	287,920.00	287,920.00
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000	(700)	2,702.10	3,407.54	4,000	3,300.00	2,836.02	4,000.00	4,000.00
10-4145-230-000	TRAVEL	7,000	-	6,993.03	4,795.64	7,000	7,000.00	7,339.62	8,000.00	8,000.00
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	400	2,785.88	2,328.35	5,000	2,900.00	2,923.96	2,500.00	2,500.00
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,500	-	2,403.28	8,847.85	5,000	2,500.00	2,522.39	7,500.00	2,500.00
10-4145-310-000	PROFESSIONAL AND TECHNICAL	75,000		39,500.40	66,741.14	80,000	75,000.00	41,458.15	75,000.00	55,000.00
10-4145-311-000	Indigent Capital Defense Fund	12,000	-	11,045.00	11,694.00	13,000	12,000.00	11,592.42	10,712.00	10,712.00
10-4145-312-000	LAW LIBRARY	3,000	300	3,140.00	3,987.10	3,000	3,300.00	3,295.63	4,000.00	4,000.00
10-4145-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		1,027,920.00	0.00	849,312.50	946,636.56	953,000.00	1,027,920.00	891,406.71	1,033,632.00	1,008,632.00

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Assessor										
10-4146-110-000	PERMANENT EMPLOYEES	181,700	**25,600**	196,379.91	197,883.55	214,000	**207,300.00**	**206,113.03**	**207,000.00**	**206,000.00**
10-4146-120-000	TEMPORARY EMPLOYEES	0	-	-	8,238.23	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4146-130-000	EMPLOYEE BENEFITS	106,420	**18,000**	115,499.09	132,344.09	138,000	**124,420.00**	**121,223.53**	**124,200.00**	**113,000.00**
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	500	**800**	1,296.67	877.00	2,500	**1,300.00**	**1,360.94**	**1,000.00**	**1,000.00**
10-4146-230-000	TRAVEL	2,500	**2,400**	4,838.33	9,316.08	9,000	**4,900.00**	**5,078.13**	**5,000.00**	**5,000.00**
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	1,330.05	1,769.55	1,500	**1,500.00**	**1,395.97**	**1,500.00**	**1,000.00**
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	**300**	3,228.62	5,233.87	3,000	**3,300.00**	**3,388.64**	**2,500.00**	**2,500.00**
10-4146-255-000	Fuel & Lubricants	1,500	**(1,000)**	438.68	668.90	2,000	**500.00**	**460.42**	**1,000.00**	**1,000.00**
10-4146-310-000	PROFESSIONAL SERVICES	0	-	-	50.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4146-620-000	MISCELLANEOUS SERVICES	2,000	**(1,400)**	585.02	11,455.35	15,000	**600.00**	**614.02**	**7,000.00**	**2,000.00**
10-4146-640-000	STATE TAX COMMISSION CHARGES	55,000	-	50,858.91	56,018.31	55,000	**55,000.00**	**53,379.61**	**55,000.00**	**55,000.00**
10-4146-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
		354,120.00	**44,700.00**	**374,455.28**	**423,854.93**	**440,000.00**	**398,820.00**	**393,014.29**	**404,200.00**	**386,500.00**
Attorney - Childrens Justice Center										
10-4147-110-000	PERMANENT EMPLOYEES	277,100	-	246,220.61	249,061.93	277,100	**277,100.00**	**258,423.96**	**290,311.00**	**280,311.00**
10-4147-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4147-130-000	EMPLOYEE BENEFITS	149,400	-	100,689.40	143,305.86	157,000	**149,400.00**	**105,679.84**	**150,674.00**	**135,674.00**
10-4147-230-000	TRAVEL	21,000	-	17,736.13	16,135.43	21,000	**21,000.00**	**18,615.18**	**21,000.00**	**18,000.00**
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	5,000	-	2,227.37	2,713.66	5,000	**5,000.00**	**2,337.76**	**5,000.00**	**5,000.00**
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	31,000	-	24,119.33	33,523.19	31,000	**31,000.00**	**25,314.75**	**31,000.00**	**31,000.00**
10-4147-260-000	RENT	14,000	-	9,500.00	11,300.00	14,000	**14,000.00**	**9,970.85**	**14,000.00**	**14,000.00**
10-4147-270-000	UTILITIES	7,900	-	7,443.24	8,653.86	7,900	**7,900.00**	**7,812.15**	**7,900.00**	**7,900.00**
10-4147-280-000	TELEPHONE	8,700	-	8,328.38	9,136.76	8,700	**8,700.00**	**8,741.16**	**8,700.00**	**8,700.00**
10-4147-310-000	PROFESSIONAL AND TECHNICAL	12,000	-	3,447.88	6,164.00	12,000	**12,000.00**	**3,618.77**	**5,500.00**	**5,500.00**
10-4147-600-000	CJC - NON CONTRACT EXPENDITURE	0	-	-	150.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4147-610-000	CJC - NON CONTRACT EXPENDITURE	8,000	-	664.86	3,280.48	8,000	**8,000.00**	**697.81**	**8,000.00**	**8,000.00**
10-4147-740-000	EQUIPMENT	16,000	-	-	5,124.32	16,200	**16,000.00**	**0.00**	**36,000.00**	**36,000.00**
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	7,000	-	3,184.28	2,553.44	9,000	**7,000.00**	**3,342.10**	**7,000.00**	**7,000.00**
		557,100.00	**0.00**	**423,561.48**	**491,102.93**	**566,900.00**	**557,100.00**	**444,554.32**	**585,085.00**	**557,085.00**
Non-Departmental										
10-4150-210-000	WATER SHARE ASSESSMENTS	4,000	-	3,071.90	2,490.09	5,000	**4,000.00**	**3,224.15**	**4,000.00**	**4,000.00**
10-4150-310-000	AUDITING	40,000	**7,500**	47,168.00	47,292.00	47,000	**47,500.00**	**49,505.77**	**45,000.00**	**45,000.00**
10-4150-510-000	INSURANCE	435,000	**15,000**	407,420.97	437,735.37	420,000	**450,000.00**	**427,613.85**	**435,000.00**	**435,000.00**
10-4150-520-000	UNEMPLOYMENT INSURANCE	40,000	**25,000**	59,598.13	7,083.38	10,000	**65,000.00**	**62,551.97**	**40,000.00**	**40,000.00**
10-4150-610-000	MISCELLANEOUS SUPPLIES	1,500	-	568.56	500.00	3,000	**1,500.00**	**596.74**	**1,500.00**	**1,500.00**
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	15,000	-	12,106.00	14,820.95	15,000	**15,000.00**	**12,706.01**	**15,000.00**	**15,000.00**
10-4150-623-000	RURAL UT. PUBLIC LANDS COUNDIL	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**	**0.00**	**0.00**
		535,500.00	**47,500.00**	**529,933.56**	**509,921.79**	**500,000.00**	**583,000.00**	**556,198.49**	**540,500.00**	**540,500.00**
JANITORIAL (COURTHOUSE)										
10-4160-110-000	PERMANENT EMPLOYEES	62,000	-	57,147.14	61,783.25	62,000	**62,000.00**	**59,979.51**	**62,000.00**	**62,000.00**
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4160-130-000	EMPLOYEE BENEFITS	48,960	**5,000**	49,197.51	57,831.71	45,000	**53,960.00**	**51,635.87**	**49,000.00**	**49,000.00**
10-4160-260-000	BUILDING AND GROUNDS	40,000	**10,000**	46,643.42	41,572.94	55,000	**50,000.00**	**48,955.19**	**40,000.00**	**40,000.00**
10-4160-270-000	UTILITIES	115,000	**8,000**	117,453.58	117,778.40	115,000	**123,000.00**	**123,274.89**	**115,000.00**	**110,000.00**
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4160-311-000	JANITORIAL SERVICE	0	-	-	0.00	2,000	**0.00**	**0.00**	**0.00**	**0.00**
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4160-740-000	EQUIPMENT	3,000	-	-	0.00	0	**3,000.00**	**0.00**	**0.00**	**0.00**
		268,960.00	**23,000.00**	**270,441.65**	**278,966.30**	**279,000.00**	**291,960.00**	**283,845.46**	**266,000.00**	**261,000.00**
Engineering										
10-4163-110-000	PERMANENT EMPLOYEES	89,000	-	82,435.32	146,564.65	148,000	**89,000.00**	**86,521.04**	**91,500.00**	**89,000.00**
10-4163-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4163-130-000	EMPLOYEE BENEFITS	41,480	**1,500**	38,815.52	59,505.67	60,000	**42,980.00**	**40,739.32**	**41,000.00**	**41,480.00**

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10-4163-230-000	TRAVEL	500	-	261.68	405.74	1,000	500.00	274.65	500.00	500.00
10-4163-240-000	OFFICE SUPPLIES	500	-	231.93	100.76	500	500.00	243.43	500.00	500.00
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	(1,500)	176.73	2,805.24	3,000	1,500.00	185.49	3,000.00	3,000.00
10-4163-255-000	Fuel & Lubricants	1,000	-	264.05	634.88	1,000	1,000.00	277.14	1,000.00	1,000.00
10-4163-310-000	PROFESSIONAL AND TECHNICAL	30,000	-	10,599.20	843.94	5,000	30,000.00	11,124.52	30,000.00	30,000.00
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,000	-	748.25	760.46	2,000	2,000.00	785.34	2,000.00	2,000.00
10-4163-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		167,480.00	0.00	133,532.68	211,621.34	220,500.00	167,480.00	140,150.92	169,500.00	167,480.00
Safety										
10-4165-110-000	PERMANENT EMPLOYEES	50,500	500	48,432.55	51,747.15	51,500	51,000.00	50,833.00	50,500.00	50,500.00
10-4165-130-000	EMPLOYEE BENEFITS	28,000	-	25,907.34	29,204.71	30,000	28,000.00	27,191.38	28,000.00	28,000.00
10-4165-230-000	TRAVEL	500	-	253.79	761.68	1,000	500.00	266.37	1,000.00	1,000.00
10-4165-240-000	OFFICE SUPPLIES	0	-	-	0.00	500	0.00	0.00	0.00	0.00
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	2,635.87	4,281.91	3,000	3,000.00	2,766.51	1,000.00	1,000.00
10-4165-251-000	Safety Incentives	1,000	-	729.75	235.06	2,000	1,000.00	765.92	1,000.00	500.00
10-4165-255-000	Fuel & Lubricants	0	-	-	0.00	500	0.00	0.00	0.00	0.00
10-4165-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	278.50	2,000	0.00	0.00	2,000.00	2,000.00
10-4165-610-000	MISCELLANEOUS SUPPLIES	500	-	376.69	80.32	3,000	500.00	395.36	500.00	500.00
10-4165-740-000	EQUIPMENT	0	-	-	0.00	1,000	0.00	0.00	0.00	0.00
		83,500.00	500.00	78,335.99	86,589.33	94,500.00	84,000.00	82,218.53	84,000.00	83,500.00
Elections										
10-4170-120-000	JUDGES OF ELECTION	10,000	-	8,949.50	15,785.00	10,000	10,000.00	9,393.06	10,000.00	10,000.00
10-4170-230-000	TRAVEL	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4170-240-000	VOTING SUPPLIES	15,000	-	6,246.75	6,205.26	15,000	15,000.00	6,556.36	15,000.00	11,000.00
10-4170-740-000	EQUIPMENT	1,000	-	-	0.00	1,000	1,000.00	0.00	115,700.00	0.00
		26,000.00	0.00	15,196.25	21,990.26	26,000.00	26,000.00	15,949.42	140,700.00	21,000.00
Graphical Information Service										
10-4190-110-000	PERMANENT EMPLOYEES	0	-	-	169,569.76	172,000	0.00	0.00	0.00	0.00
10-4190-130-000	EMPLOYEE BENEFITS	0	-	-	86,168.05	90,000	0.00	0.00	0.00	0.00
10-4190-230-000	TRAVEL	0	-	-	2,609.10	3,000	0.00	0.00	0.00	0.00
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	0	-	53.79	5,121.52	4,000	0.00	56.46	0.00	0.00
10-4190-242-000	BASE STATION EXPENDITURES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4190-255-000	Fuel & Lubricants	0	-	-	1,910.71	600	0.00	0.00	0.00	0.00
10-4190-310-000	PROFESSIONAL & TECHNICAL	0	-	-	11,402.81	15,000	0.00	0.00	0.00	0.00
10-4190-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		0.00	0.00	53.79	276,781.95	284,600.00	0.00	56.46	0.00	0.00

Account Number	Account Title	12/14/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 95.28%	2019 Requested Budget	2019 Tentative Budget
Maintenance										
10-4194-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	0.00	0.00	83,500.00	83,500.00
10-4194-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0.00	0.00	49,000.00	49,000.00
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	-	3,033.82	8,000	0.00	0.00	10,000.00	10,000.00
10-4194-255-000	Fuel & Lubricants	0	-	-	0.00	0	0.00	0.00	4,000.00	4,000.00
10-4194-270-000	UTILITIES	0	-	-	11,307.47	13,000	0.00	0.00	0.00	0.00
10-4194-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00		0.00
		0.00	0.00	-	14,341.29	21,000.00	0.00	0.00	146,500.00	146,500.00
Sheriff										
10-4210-110-000	PERMANENT EMPLOYEES	1,004,391	(18,000)	946,966.69	929,978.57	928,000	986,391.00	993,900.90	1,004,391.00	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	-	764.49	3,043.21	10,000	10,000.00	802.38	10,000.00	10,000.00
10-4210-130-000	EMPLOYEE BENEFITS	748,500	(98,000)	608,138.14	920,648.74	809,112	650,500.00	638,279.10	748,500.00	700,000.00
10-4210-210-000	SUBSCRIPTION AND MEMBERSHIP	2,500	2,000	4,114.75	4,309.95	2,500	4,500.00	4,318.69	3,500.00	2,500.00
10-4210-230-000	TRAVEL	10,000	(2,000)	7,209.33	9,098.27	15,000	8,000.00	7,566.64	10,000.00	10,000.00
10-4210-231-000	AUTOMOBILE OPERATION	100,000		97,547.07	94,917.52	120,000	100,000.00	102,381.76	100,000.00	100,000.00
10-4210-232-000	Misc. Prisoner Transport Expen	0	-	-	-336.75	0	0.00	0.00	0.00	0.00
10-4210-240-000	OFFICE SUPPLIES AND EXPENSES	4,500	-	3,777.16	3,963.62	6,000	4,500.00	3,964.37	4,500.00	4,500.00
10-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	18,702.57	25,048.41	25,000	25,000.00	19,629.52	25,000.00	25,000.00
10-4210-252-000	BUILDING MAINTENANCE	0	500	220.89	0.00	25,000	500.00	231.84	0.00	0.00
10-4210-260-000	ICAC Expenses	2,000	-	1,358.47	2,381.07	2,000	2,000.00	1,425.80	2,000.00	2,000.00
10-4210-270-000	UTILITIES - DETECTIVES/DRUG	500	-	314.80	466.65	1,000	500.00	330.40	500.00	500.00
10-4210-280-000	TELEPHONE	1,000		985.71	2,181.83	1,000	1,000.00	1,034.56	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
10-4210-320-000	MERIT BOARD	1,000	-	43.64	187.54	1,500	1,000.00	45.80	1,000.00	1,000.00
10-4210-330-000	EDUCATION	5,000	6,000	5,370.00	3,319.00	5,000	11,000.00	5,636.15	5,000.00	5,000.00
10-4210-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	16,500	-	16,650.00	18,712.50	16,500	16,500.00	17,475.22	16,500.00	16,500.00
10-4210-620-000	Rent - Drug Task Force	0	1,500	1,248.48	1,898.13	0	1,500.00	1,310.36	0.00	0.00
10-4210-622-000	LIQUOR LAW ENFORCEMENT	10,000	1,000	10,940.00	3,989.50	26,000	11,000.00	11,482.22	10,000.00	0.00
10-4210-740-000	EQUIPMENT	85,200	76,000	85,138.38	108,437.47	90,000	161,200.00	89,358.07	60,000.00	0.00
10-4210-741-000	Grant Expenditures	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		2,026,091.00	-31,000.00	1,809,490.57	2,132,245.23	2,083,612.00	1,995,091.00	1,899,173.78	2,001,891.00	1,882,391.00
Victims Rights										
10-4211-110-000	PERMANENT EMPLOYEES	38,564	-	36,255.08	38,241.91	38,600	38,564.00	38,051.98	38,564.00	38,564.00
10-4211-130-000	EMPLOYEE BENEFITS	27,480	1,500	26,684.20	30,850.42	30,000	28,980.00	28,006.74	27,480.00	27,480.00
10-4211-230-000	TRAVEL	7,170		5,951.02	4,451.77	4,500	7,170.00	6,245.97	6,400.00	6,400.00
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN	2,249	-	1,477.72	2,223.26	1,900	2,249.00	1,550.96	3,600.00	3,600.00
10-4211-252-000	Emergency Funds	1,500	-	-	146.06	1,500	1,500.00	0.00	2,900.00	2,900.00
10-4211-740-000	EQUIPMENT	1,645	(1,500)	-	0.00	0	145.00	0.00	460.00	460.00
		78,608.00	0.00	70,368.02	75,913.42	76,500.00	78,608.00	73,855.65	79,404.00	79,404.00

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Emergency Services										
10-4215-110-000	PERMANENT EMPLOYEES	144,000	**6,000**	143,038.24	147,644.98	144,000	**150,000.00**	**150,127.60**	**144,000.00**	**144,000.00**
10-4215-114-000	Haz Mat Employees Pager Pay	93,600	**(11,490)**	73,350.00	88,096.33	93,600	**82,110.00**	**76,985.42**	**93,600.00**	**93,600.00**
10-4215-130-000	EMPLOYEE BENEFITS	88,960	**(8,900)**	69,586.96	93,318.85	94,000	**80,060.00**	**73,035.88**	**88,960.00**	**88,960.00**
10-4215-230-000	TRAVEL	2,500	**2,000**	4,392.29	4,977.88	5,000	**4,500.00**	**4,609.98**	**5,000.00**	**4,000.00**
10-4215-231-000	AUTOMOBILE OPERATION	0	-	-	15.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	1,993.11	2,547.50	2,500	**2,500.00**	**2,091.89**	**2,500.00**	**2,500.00**
10-4215-241-000	Emergency Response Expenditure	25,000	-	5,684.42	49,286.31	75,000	**25,000.00**	**5,966.16**	**75,000.00**	**25,000.00**
10-4215-242-000	EMPG Grant Expenditures	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-243-000	JRI/CPIP Grant Expenditures	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-244-000	PDM PLANNING GRANT	17,050	-	13,302.72	6,475.00	18,000	**17,050.00**	**13,962.04**	**0.00**	**0.00**
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	11,000	**11,290**	13,158.76	9,622.66	25,000	**22,290.00**	**13,810.94**	**35,000.00**	**25,000.00**
10-4215-255-000	Fuel & Lubricants	3,000	**500**	3,424.99	3,599.72	4,500	**3,500.00**	**3,594.74**	**4,500.00**	**4,000.00**
10-4215-260-000	COMAND CENTER	1,500	**200**	1,555.00	1,842.92	1,500	**1,700.00**	**1,632.07**	**1,500.00**	**1,500.00**
10-4215-261-000	Emergency Operation plan expen	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-263-000	Community Support	6,000		2,692.05	7,112.69	7,000	**6,000.00**	**2,825.48**	**7,000.00**	**6,000.00**
10-4215-270-000	UTILITIES	6,500	-	6,267.44	6,283.62	6,500	**6,500.00**	**6,578.07**	**6,500.00**	**5,500.00**
10-4215-280-000	TELEPHONE	0	**400**	392.66	148.24	0	**400.00**	**412.12**	**0.00**	**0.00**
10-4215-310-000	STATE CONTRACTED SERVICES	235,000		117,180.50	234,987.00	234,995	**235,000.00**	**122,988.28**	**360,931.00**	**242,502.00**
10-4215-311-000	Building Maint/Janitorial	1,500	-	864.35	2,899.51	5,000	**1,500.00**	**907.19**	**3,000.00**	**2,000.00**
10-4215-330-000	EDUCATION	5,500	-	4,486.56	3,342.82	5,500	**5,500.00**	**4,708.93**	**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**	**30,437.32**	**29,000.00**	**29,000.00**
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-741-000	SHSP Homeland Security Grant	150,000	-	80,780.11	199,168.61	180,000	**150,000.00**	**84,783.79**	**150,000.00**	**150,000.00**
10-4215-742-000	EMPG Grant Expenditures-Assets	10,000	-	-	0.00	2,500	**10,000.00**	**0.00**	**10,000.00**	**0.00**
10-4215-743-000	PSIC Grant Expenditures	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-744-000	CIB Grant Expenditures	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-745-000	BVP & OJP Grant Expenditures	6,800	-	-	14,000.00	14,000	**6,800.00**	**0.00**	**0.00**	**0.00**
10-4215-746-000	UFRA Grant Expenditures	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-747-000	VAWA Grant Expenditures	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4215-748-000	CPIP GRANT EXPENDITURES	53,250	-	7,744.81	19,998.47	90,000	**53,250.00**	**8,128.66**	**0.00**	**0.00**
10-4215-749-000	MISC GRANT EXPENDITURES	22,000	-	1,770.36	21,337.18	20,000	**22,000.00**	**1,858.10**	**22,000.00**	**11,000.00**
		914,660.00	**0.00**	**580,665.33**	**945,705.29**	**1,057,595.00**	**914,660.00**	**609,444.66**	**1,043,991.00**	**840,062.00**
Drug Court										
10-4219-110-000	PERMANENT EMPLOYEES	88,500	-	81,838.96	113,713.59	136,000	**88,500.00**	**85,895.12**	**88,500.00**	**88,500.00**
10-4219-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4219-130-000	EMPLOYEE BENEFITS	75,480	-	61,801.94	87,663.58	94,000	**75,480.00**	**64,865.01**	**75,480.00**	**75,480.00**
10-4219-230-000	TRAVEL	0	-	-	84.00	2,000	**0.00**	**0.00**	**0.00**	**0.00**
10-4219-250-000	Equipment Supplies &Maintenane	0	-	17.50	1,256.96	2,000	**0.00**	**18.37**	**0.00**	**0.00**
10-4219-255-000	Fuel & Lubricants	2,500	-	1,210.03	1,840.76	2,500	**2,500.00**	**1,270.00**	**2,500.00**	**2,500.00**
10-4219-280-000	TELEPHONE	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4219-330-000	EDUCATION	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	1,800	-	1,650.00	1,050.00	0	**1,800.00**	**1,731.78**	**1,800.00**	**1,800.00**
10-4219-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
10-4219-741-000	Grant Expenditures	0	-	-	0.00	0	**0.00**	**0.00**	**0.00**	**0.00**
		168,280.00	**0.00**	**146,518.43**	**205,608.89**	**236,500.00**	**168,280.00**	**153,780.28**	**168,280.00**	**168,280.00**
Ambulance										
10-4227-110-000	PERMANENT EMPLOYEES	520,000	**17,000**	515,526.29	548,923.06	550,000	**537,000.00**	**541,077.16**	**525,000.00**	**520,000.00**
10-4227-130-000	EMPLOYEE BENEFITS	230,540	**(11,000)**	204,374.99	253,837.06	260,000	**219,540.00**	**214,504.36**	**250,000.00**	**220,000.00**
10-4227-230-000	TRAVEL	1,000	-	78.97	255.60	1,000	**1,000.00**	**82.88**	**1,000.00**	**1,000.00**
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	45,000	**(5,000)**	39,834.76	50,853.32	50,000	**40,000.00**	**41,809.08**	**48,000.00**	**45,000.00**
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	21,572.21	24,243.56	25,000	**25,000.00**	**22,641.39**	**25,000.00**	**22,000.00**
10-4227-255-000	Fuel & Lubricants	20,000	**1,400**	21,234.92	21,570.70	25,000	**21,400.00**	**22,287.38**	**30,000.00**	**30,000.00**
10-4227-260-000	BUILDING MAINTENANCE	8,000	-	5,921.97	7,201.54	8,000	**8,000.00**	**6,215.48**	**8,000.00**	**8,000.00**

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10-4227-270-000	Ambulance Utilities	30,000	(2,000)	24,034.13	26,838.89	25,000	28,000.00	25,225.33	30,000.00	28,000.00
10-4227-300-000	STATE MEDICAID	30,000	4,000	31,665.93	28,639.80	35,000	34,000.00	33,235.38	30,000.00	30,000.00
10-4227-330-000	Training and education	3,000	-	970.95	1,754.35	3,000	3,000.00	1,019.07	3,000.00	2,000.00
10-4227-340-000	EMS Conference Expenditures	5,000	(4,500)	436.82	3,168.87	5,000	500.00	458.47	0.00	0.00
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	-	108,000.00	108,000.00	108,000	108,000.00	113,352.77	108,000.00	108,000.00
10-4227-610-000	MEDICAL SUPPLIES	20,000	-	17,280.29	16,834.67	22,500	20,000.00	18,136.75	20,000.00	18,000.00
10-4227-620-000	UNIFORMS	8,000	-	2,495.49	7,051.86	8,000	8,000.00	2,619.17	4,000.00	3,000.00
10-4227-630-000	E.M.S. GRANT EXPENSES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4227-740-000	EQUIPMENT	0	100	39.55	184,102.02	246,000	100.00	41.51	240,000.00	120,000.00
		1,053,540.00	0.00	993,467.27	1,283,275.30	1,371,500.00	1,053,540.00	1,042,706.17	1,322,000.00	1,155,000.00
County Jail										
10-4230-110-000	PERMANENT EMPLOYEES	1,167,700	(15,000)	1,092,361.78	1,126,193.10	1,140,000	1,152,700.00	1,146,502.16	1,167,700.00	1,147,700.00
10-4230-130-000	EMPLOYEE BENFITS	669,880	34,000	656,373.69	873,219.97	835,000	703,880.00	688,905.33	669,880.00	689,880.00
10-4230-230-000	TRAVEL	7,500		6,911.23	5,527.68	5,000	7,500.00	7,253.77	3,500.00	3,500.00
10-4230-240-000	OFFICE SUPPLIES	2,000	-	1,847.87	2,412.16	5,000	2,000.00	1,939.46	2,000.00	2,000.00
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	-	10,726.37	12,933.69	12,000	12,000.00	11,258.00	12,000.00	12,000.00
10-4230-255-000	Fuel & Lubricants	10,000	1,000	9,270.39	8,357.63	10,000	11,000.00	9,729.86	8,500.00	8,500.00
10-4230-260-000	BUILDING MAINTENANCE	70,000	(10,000)	56,486.54	51,196.58	70,000	60,000.00	59,286.16	70,000.00	70,000.00
10-4230-265-000	Misc. Jail Expenditures(Phone)	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4230-266-000	Commissary Expenditures	0	-	332.72	0.00	0	0.00	349.21	0.00	0.00
10-4230-270-000	JAIL UTILITIES	85,000	12,000	86,897.56	91,030.47	85,000	97,000.00	91,204.44	85,000.00	85,000.00
10-4230-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4230-320-000	MEDICAL CARE - PRISONERS	145,000	10,000	153,481.15	167,532.46	160,000	155,000.00	161,088.09	160,000.00	145,000.00
10-4230-330-000	EDUCATION - JAILORS	5,000	6,000	10,781.00	0.00	5,000	11,000.00	11,315.34	5,000.00	5,000.00
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	25,200	-	16,725.00	18,375.00	15,000	25,200.00	17,553.94	25,200.00	25,200.00
10-4230-615-000	Confiscation/Forfeitures	0	-	-	0.00	0	0.00	0.00	0.00	0.00
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	185,000	10,000	190,214.23	204,009.61	185,000	195,000.00	199,641.76	200,000.00	185,000.00
10-4230-740-000	EQUIPMENT	0	-	-	5,356.07	0	0.00	0.00	0.00	0.00
		2,384,280.00	48,000.00	2,292,409.53	2,566,144.42	2,527,000.00	2,432,280.00	2,406,027.50	2,408,780.00	2,378,780.00
Public Health										
10-4310-310-000	CONTRACTED SERVICES	128,000	-	127,045.00	128,891.00	130,000	128,000.00	133,341.69	130,360.00	130,360.00
		128,000.00	0.00	127,045.00	128,891.00	130,000.00	128,000.00	133,341.69	130,360.00	130,360.00
Mental Health										
10-4320-310-000	CONTRACTED SERVICES	164,000	-	81,997.50	217,806.00	230,000	164,000.00	86,061.52	0.00	168,000.00
		164,000.00	0.00	81,997.50	217,806.00	230,000.00	164,000.00	86,061.52	0.00	168,000.00
Indigent & Poor										
10-4330-620-000	INDIGENT BURIAL	10,000	-	6,000.00	6,000.00	12,000	10,000.00	6,297.38	10,000.00	10,000.00
		10,000.00	0.00	6,000.00	6,000.00	12,000.00	10,000.00	6,297.38	10,000.00	10,000.00

Account Number	Account Title	12/14/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 95.28%	2019 Requested Budget	2019 Tentative Budget
Landfill										
10-4424-110-000	PERMANENT EMPLOYEES	113,300	(2,000)	97,447.01	108,670.56	116,000	111,300.00	102,276.75	113,300.00	107,300.00
10-4424-130-000	EMPLOYEE BENEFITS	33,700	2,000	32,846.47	37,149.60	50,000	35,700.00	34,474.43	33,700.00	33,700.00
10-4424-230-000	Travel	0	-	-	634.91	13,000	0.00	0.00	0.00	0.00
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	15,000	-	8,283.05	12,347.09	21,000	15,000.00	8,693.58	15,000.00	15,000.00
10-4424-255-000	Fuel & Lubricants	15,000	-	8,265.04	10,911.74	21,000	15,000.00	8,674.68	15,000.00	15,000.00
10-4424-270-000	UTILITIES	7,000	-	5,379.20	5,272.95	7,000	7,000.00	5,645.81	7,000.00	7,000.00
10-4424-310-000	GARBAGE DUMPING ECDC	82,000	-	72,298.54	87,512.47	80,000	82,000.00	75,881.85	82,000.00	72,000.00
10-4424-320-000	Tire Disposal	80,000	-	14,206.08	0.00	40,000	80,000.00	14,910.17	10,000.00	0.00
10-4424-610-000	MISCELLANEOUS SUPPLIES	1,000	-	394.90	1,585.19	1,000	1,000.00	414.47	1,000.00	1,000.00
10-4424-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		347,000.00	0.00	239,120.29	264,084.51	349,000.00	347,000.00	250,971.73	277,000.00	251,000.00
Weed/Mosquito										
10-4450-110-000	PERMANENT EMPLOYEES	83,000	-	64,236.83	218,840.17	211,000	83,000.00	67,420.58	91,640.00	91,640.00
10-4450-120-000	TEMPORARY EMPLOYEES	20,000	-	226.24	4,775.38	14,000	20,000.00	237.45	15,000.00	15,000.00
10-4450-130-000	EMPLOYEE BENEFITS	50,720	-	31,761.03	138,759.49	138,000	50,720.00	33,335.19	55,000.00	55,000.00
10-4450-230-000	TRAVEL	1,500	1,000	2,222.16	1,070.05	2,000	2,500.00	2,332.30	1,500.00	1,500.00
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	35,000	(1,000)	21,024.67	29,083.86	35,000	34,000.00	22,066.71	25,000.00	25,000.00
10-4450-255-000	Fuel & Lubricants	12,000	-	8,332.28	9,868.98	15,000	12,000.00	8,745.25	8,000.00	8,000.00
10-4450-270-000	UTILITIES	16,000	-	9,663.05	2,957.04	3,000	16,000.00	10,141.98	16,000.00	16,000.00
10-4450-410-000	SPECIAL SUPPLIES CHEMCIALS	40,000	-	35,640.78	48,406.44	80,000	40,000.00	37,407.23	40,000.00	40,000.00
10-4450-740-000	EQUIPMENT	19,500	-	13,395.00	16,816.00	17,000	19,500.00	14,058.89	0.00	0.00
		277,720.00	0.00	186,502.04	470,577.41	515,000.00	277,720.00	195,745.58	252,140.00	252,140.00
Recreation - Television										
10-4560-110-000	PERMANENT EMPLOYEES	48,000	1,000	46,192.56	52,782.52	48,000	49,000.00	48,481.99	48,000.00	48,000.00
10-4560-130-000	EMPLOYEE BENFITS	23,000	(1,000)	18,956.98	21,595.29	28,000	22,000.00	19,896.54	23,000.00	23,000.00
10-4560-230-000	TRAVEL	500	-	496.03	481.24	500	500.00	520.61	500.00	500.00
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	37,500		10,557.27	35,163.66	18,000	37,500.00	11,080.52	37,500.00	30,000.00
10-4560-255-000	Fuel & Lubricants	2,000	-	1,805.14	2,105.67	2,000	2,000.00	1,894.61	2,000.00	2,000.00
10-4560-270-000	UTILITIES	25,000		17,613.77	26,711.54	28,000	25,000.00	18,486.76	25,000.00	25,000.00
10-4560-310-000	PROFESSIONAL AND TECHNICAL	75,000		10,000.00	2,392.31	4,600	75,000.00	10,495.63	75,000.00	75,000.00
10-4560-740-000	EQUIPMENT	0	-	-	1,720.37	2,000	0.00	0.00	0.00	
		211,000.00	0.00	105,621.75	142,952.60	131,100.00	211,000.00	110,856.65	211,000.00	203,500.00
Library										
10-4580-620-000	BOOKMOBILE	32,000	-	30,529.02	79,729.02	82,000	32,000.00	32,042.12	0.00	0.00
		32,000.00	0.00	30,529.02	79,729.02	82,000.00	32,000.00	32,042.12	0.00	0.00

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Ag Extension										
10-4610-110-000	PERMANENT EMPLOYEES	28,800	-	25,344.12	29,178.79	28,800	28,800.00	26,600.24	28,800.00	28,800.00
10-4610-120-000	Temporary Employees	2,500	-	2,500.00	-141.38	2,500	2,500.00	2,623.91	2,500.00	2,500.00
10-4610-130-000	EMPLOYEE BENEFITS	14,100	-	12,943.37	14,993.15	16,000	14,100.00	13,584.88	14,100.00	14,100.00
10-4610-230-000	TRAVEL	10,000	-	9,267.72	7,305.75	12,000	10,000.00	9,727.05	10,000.00	10,000.00
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	90	2,019.80	2,666.67	2,500	2,090.00	2,119.91	2,000.00	2,000.00
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	3,965	300	3,066.92	3,864.37	5,000	4,265.00	3,218.92	3,500.00	3,500.00
10-4610-611-000	AFTER SCHOOL - 4H/YFP	1,600	510	829.59	974.18	1,600	2,110.00	870.71	1,600.00	1,600.00
10-4610-612-000	Southeastern Utah Jr Livestock	1,000	-	925.23	1,000.00	1,000	1,000.00	971.09	1,000.00	1,000.00
10-4610-740-000	EQUIPMENT	0	-	-	1,760.00	1,800	0.00	0.00	0.00	0.00
10-4610-741-000	GRANT EXPENDITURES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		63,965.00	900.00	56,896.75	61,601.53	71,200.00	64,865.00	59,716.71	63,500.00	63,500.00
Contributions										
10-4820-541-000	SEUAOG	38,000	-	32,130.00	32,130.00	38,000	38,000.00	33,722.45	40,822.00	40,826.00
10-4820-542-000	COUNCIL ON AGING - CENTER	239,735	-	239,735.00	280,000.00	293,368	239,735.00	251,616.91	305,350.00	181,212.00
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	419,221	-	419,221.00	524,352.00	524,352	419,221.00	439,998.72	441,446.00	361,063.00
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	73,400		72,000.00	165,820.00	165,820	73,400.00	75,568.51	0.00	110,560.00
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000	-	9,000.00	9,000.00	9,000	9,000.00	9,446.06	9,000.00	9,000.00
10-4820-546-000	RSVP PROGRAM	0	-	-	0.00	0	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	127,000	3,500	130,430.00	126,963.00	130,000	130,500.00	136,894.46	127,000.00	127,000.00
10-4820-559-000	CARBON COUNTY AIRPORT	168,000		168,000.00	0.00	0	168,000.00	176,326.53	203,500.00	181,500.00
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	45,000	-	0.00	0	45,000.00	0.00	0.00	30,000.00
10-4820-565-000	Miscellaneous Contributions	30,000	30,000	62,980.08	28,000.00	51,000	60,000.00	66,101.54	30,000.00	30,000.00
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	332,370	-	332,370.00	266,695.00	266,695	332,370.00	348,843.15	332,370.00	310,115.00
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	222,940		222,940.00	242,400.00	242,400	222,940.00	233,989.50	222,940.00	355,015.00
10-4820-568-000	CONTRIBUTION COURT COMPLEX									61,000.00
10-4820-569-000	CONTRIBUTION MBA									379,000.00
		1,659,666.00	78,500.00	1,688,806.08	1,675,360.00	1,720,635.00	1,738,166.00	1,772,507.84	1,712,428.00	2,176,291.00
	Total Expenditures	15,299,040.00	221,100.00	13,530,485.29	16,186,245.43	16,729,742.00	15,520,140.00	14,199,910.63	15,673,997.00	15,258,147.00
	Revenue	-15,299,040.00	-221,100.00	-9,872,183.57	-15,016,021.56	-16,729,742.00	-15,520,140.00	-10,361,475.47	-14,798,438.00	-15,258,147.00

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Travel										
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-240,000	-	-230,595.24	-250,454.59	-240,000.00	-240,000.00	-252,323.06	-240,000.00	-245,500.00
15-3350-000-000	STATE MATCHING FUNDS	0	-	-12,500.00	0.00	0.00	0.00	-90,000.00	-90,000.00	-90,000.00
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	-212,500	-	-210,207.96	-235,626.29	-225,000.00	-212,500.00	-230,014.79	-212,500.00	-231,000.00
15-3364-000-000	Price City Ryder	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15-3365-000-000	TOURISM RIDE	0		-1,200.00	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	0	-	-5,250.00	0.00	-20,000.00	0.00	-5,744.68	0.00	0.00
15-3872-000-000	CONTRIBUTION-PRIOR YEAR	-198,000		0.00	0.00	-87,400.00	-198,000.00	-100,000.00	-24,000.00	0.00
Total Revenue		-650,500	0	-459,753	-486,081	-572,400	-650,500	-678,083	-566,500	-566,500
15-4681-110-000	PERMANENT EMPLOYEES	33,500	1,000	31,269.61	110,606.72	122,000.00	34,500.00	34,215.99	41,600.00	41,600.00
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	35,480	(3,000)	25,010.77	57,933.60	66,000.00	32,480.00	27,367.41	24,960.00	24,960.00
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	1,500		1,426.00	1,745.96	1,000.00	1,500.00	1,560.36	2,500.00	2,500.00
15-4681-230-000	TRAVEL	5,000		1,725.99	3,596.75	7,000.00	5,000.00	1,888.62	4,000.00	4,000.00
15-4681-240-000	OFFICE SUPPLIES	1,000	-	897.24	1,046.94	2,000.00	1,000.00	981.78	1,000.00	1,000.00
15-4681-241-000	POSTAGE & POSTAGE MACHINE	1,200		53.92	137.56	2,000.00	1,200.00	59.00	800.00	800.00
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,000	2,000	2,977.40	2,612.68	2,000.00	3,000.00	3,257.95	3,000.00	3,000.00
15-4681-255-000	Fuel & Lubricants	1,000	-	510.84	773.23	4,000.00	1,000.00	558.97	1,000.00	1,000.00
15-4681-280-000	TELEPHONE	2,000	-	560.79	1,521.26	3,000.00	2,000.00	613.63	1,500.00	1,500.00
15-4681-480-000	Advertising, Printing, Promos	50,000	-	23,578.45	29,546.00	75,000.00	50,000.00	25,800.13	75,000.00	75,000.00
15-4681-481-000	LOCAL PROMOTIONS	4,000		277.00	527.52	2,000.00	4,000.00	303.10	2,000.00	2,000.00
15-4681-482-000	PHOTOGRAPHY	1,000	-	0.00	0.00	2,000.00	1,000.00	0.00	2,000.00	2,000.00
15-4681-483-000	Restaurant Tax Expenditures	147,500		33,260.83	109,001.84	129,100.00	147,500.00	36,394.83	150,000.00	150,000.00
15-4681-485-000	Meetings, training & conferenc	6,000		1,120.57	840.58	3,000.00	6,000.00	1,226.16	2,500.00	2,500.00
15-4681-540-000	Shipping	1,000	-	109.49	0.00	1,800.00	1,000.00	119.81	500.00	500.00
15-4681-541-000	Byway Matching Funds	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15-4681-610-000	MISCELLANEOUS	500	-	0.00	208.33	2,000.00	500.00	0.00	0.00	0.00
15-4681-611-000	Travel Shows	5,000	-	0.00	7,179.00	8,000.00	5,000.00	0.00	2,500.00	2,500.00
15-4681-620-000	NINE MILE COTTON WOOD GLEN	2,500	-	2,378.27	2,291.63	3,000.00	2,500.00	2,602.36	5,000.00	5,000.00
15-4681-621-000	Advertizing - County Seat	0	-	0.00	17,500.00	17,500.00	0.00	0.00	0.00	0.00
15-4681-622-000	State Matching Funds	37,500		37,500.00	7,700.00	20,000.00	37,500.00	41,033.43	90,000.00	90,000.00
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	313,820		313,820.00	150,000.00	100,000.00	313,820.00	343,389.67	156,640.00	156,640.00
Total Expenditures		650,500	0	476,477	504,770	572,400	650,500	521,373	566,500	566,500
		0.00	0.00	16,723.97	18,688.72	0.00	0.00	-156,709.33	0.00	0.00

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Leisure Services (Carbon Rec)										
19-3370-000-000	CARBON COUNTY	-332,370	-	-332,370.00	-266,695.00	-266,695.00	**-332,370.00**	**-363,687.54**	**-332,370.00**	**-310,115.00**
19-3371-000-000	CONTRIBUTIONS CRTSSD	0		0.00	0.00	0.00	**0.00**	**0.00**	**0.00**	**0.00**
19-3375-000-000	CARBON SCHOOL DISTRICT	0	-	0.00	0.00	0.00	**0.00**	**0.00**	**0.00**	**0.00**
19-3410-559-000	FEES-SPECIAL EVENTS	-58,000	-	-42,597.06	-68,532.50	-48,000.00	**-58,000.00**	**-46,610.76**	**-50,000.00**	**-50,000.00**
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,500	-	-970.00	-2,795.50	-3,000.00	**-2,500.00**	**-1,061.40**	**-2,500.00**	**-2,500.00**
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	-	-1,649.00	-3,189.00	-3,600.00	**-3,000.00**	**-1,804.38**	**-3,000.00**	**-3,000.00**
19-3410-576-000	FEES-WRESTLING	-4,000	-	0.00	-7,769.50	-4,800.00	**-4,000.00**	**0.00**	**-4,000.00**	**-4,000.00**
19-3410-577-000	FEES-OUTDOOR TOURS	-3,500	-	-800.00	-3,760.00	-4,200.00	**-3,500.00**	**-875.38**	**-3,500.00**	**-3,500.00**
19-3410-578-000	FEES-SOCCER	-3,000	-	-2,559.00	-6,009.00	-3,000.00	**-3,000.00**	**-2,800.12**	**-3,000.00**	**-3,000.00**
19-3410-583-000	FEES-SOFTBALL COED	-4,500	-	-1,762.50	-2,975.00	-4,815.00	**-4,500.00**	**-1,928.57**	**-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**
19-3410-599-000	FEES-EAST CARBON SWIMMING POOL	0	-	0.00	0.00	0.00	**0.00**	**0.00**	**0.00**	**0.00**
19-3410-617-000	FEES-TENNIS-YOUTH	-1,000	-	-580.00	-525.00	-1,440.00	**-1,000.00**	**-634.65**	**-1,000.00**	**-1,000.00**
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-7,000	-	-4,113.50	-6,076.00	-13,750.00	**-7,000.00**	**-4,501.09**	**-7,000.00**	**-7,000.00**
19-3410-625-000	FEES-SOFTBALL-GIRLS	-11,000	-	-8,740.00	-11,417.00	-12,000.00	**-11,000.00**	**-9,563.53**	**-11,000.00**	**-11,000.00**
19-3410-627-000	FEES-SOFTBALL-WOMENS	-1,500		-2,446.33	-1,715.00	-2,140.00	**-1,500.00**	**-2,676.84**	**-1,500.00**	**-1,500.00**
19-3410-629-000	FEES-SOFTBALL-MENS	-2,000	-	-1,500.00	-2,825.00	-2,140.00	**-2,000.00**	**-1,641.34**	**-2,000.00**	**-2,000.00**
19-3410-630-000	FEES-T BALL	-6,500	-	-6,436.00	-6,951.00	-6,000.00	**-6,500.00**	**-7,042.43**	**-6,500.00**	**-6,500.00**
19-3410-632-000	FEES-BASKETBALL-YOUTH	-12,000	-	-3,717.00	-11,327.50	-14,400.00	**-12,000.00**	**-4,067.23**	**-12,000.00**	**-12,000.00**
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-	-4,069.00	-5,897.07	-7,200.00	**-6,000.00**	**-4,452.40**	**-6,000.00**	**-6,000.00**
19-3410-655-000	FEES-COMMUNITY EDUCATION	-5,000	-	-941.00	-2,368.00	-10,800.00	**-5,000.00**	**-1,029.67**	**-5,000.00**	**-5,000.00**
19-3410-658-000	FEES-TACKLE FOOTBALL	-5,000	-	-2,972.50	-3,220.00	-12,000.00	**-5,000.00**	**-3,252.58**	**-5,000.00**	**-5,000.00**
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,000	-	0.00	0.00	0.00	**-2,000.00**	**0.00**	**-2,000.00**	**-2,000.00**
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-36,400		-37,600.35	-21,530.30	-21,000.00	**-36,400.00**	**-41,143.24**	**-21,000.00**	**-21,000.00**
19-3410-668-000	FEES-Equipment Rental	-18,000	-	-19,415.17	-22,720.37	-12,000.00	**-18,000.00**	**-21,244.56**	**-18,000.00**	**-18,000.00**
19-3410-669-000	FEES-North Springs	-58,000	-	-42,777.17	-47,781.77	-45,000.00	**-58,000.00**	**-46,807.85**	**-58,000.00**	**-58,000.00**
19-3410-670-000	FEES-North Springsm - Merc.	-100	-	0.00	0.00	-100.00	**-100.00**	**0.00**	**-100.00**	**-100.00**
19-3870-000-000	CONTIRBUTIONS-PRIOR YEARS	0	-	0.00	0.00	-100,000.00	**0.00**	**0.00**	**-2,370.00**	**0.00**
Total Renenue		**-582,370**	**0**	**-518,016**	**-506,080**	**-598,080**	**-582,370**	**-566,826**	**-561,340**	**-536,715**
19-4559-120-000	SPECIAL EVENTS TEMP EMPLOYEES	15,000	**(2,000)**	7,599.59	11,479.72	18,000.00	**13,000.00**	**8,315.66**	**15,000.00**	**15,000.00**
19-4559-130-000	SPECIAL EVENS - TEMP BENEFITS	1,500	**(1,500)**	0.00	82.94	1,800.00	**0.00**	**0.00**	**1,500.00**	**1,500.00**
19-4559-250-000	SPECIAL EVENTS - SUPPLIES	21,700	**15,000**	33,070.99	48,049.15	18,200.00	**36,700.00**	**36,187.10**	**21,700.00**	**21,700.00**
19-4559-260-000	SPECIAL EVENTS MISC DONATIONS	6,000	-	4,720.00	11,075.00	2,000.00	**6,000.00**	**5,164.74**	**6,000.00**	**6,000.00**
19-4560-110-000	ADMINISTRATOR SALARY	132,000	**(18,000)**	90,757.61	130,370.61	137,000.00	**114,000.00**	**99,309.24**	**136,160.00**	**136,160.00**
19-4560-111-000	CLERICAL SALARIES	31,300	-	28,004.60	30,915.13	30,380.00	**31,300.00**	**30,643.33**	**31,300.00**	**31,300.00**
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	**12,000**	27,951.98	18,261.86	20,000.00	**32,000.00**	**30,585.75**	**20,000.00**	**19,000.00**
19-4560-130-000	BENEFITS-ADMINISTRATOR	75,260	**6,000**	74,190.46	94,029.41	88,000.00	**81,260.00**	**81,181.05**	**75,260.00**	**75,260.00**
19-4560-131-000	BENEFITS-CLERICAL	8,000	-	5,192.47	7,597.03	10,800.00	**8,000.00**	**5,681.73**	**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**
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	**700**	850.00	147.00	300.00	**1,000.00**	**930.09**	**300.00**	**300.00**
19-4560-220-000	ADVERTISING	6,000		2,717.38	5,753.49	5,000.00	**6,000.00**	**2,973.42**	**6,000.00**	**3,000.00**
19-4560-230-000	TRAVEL-ADMINISTRATION	250	-	0.00	326.92	250.00	**250.00**	**0.00**	**250.00**	**250.00**
19-4560-240-000	OFFICE SUPPLIES	2,500	-	1,428.25	3,142.58	2,500.00	**2,500.00**	**1,562.83**	**2,500.00**	**2,500.00**
19-4560-250-000	EQUIPMENT MAINTENANCE	9,000		4,508.26	9,977.74	9,000.00	**9,000.00**	**4,933.05**	**9,000.00**	**8,550.00**
19-4560-255-000	Fuels & Lubricants	2,500	-	1,794.65	2,932.23	2,500.00	**2,500.00**	**1,963.75**	**2,500.00**	**2,425.00**
19-4560-270-000	Utilities	12,000	-	9,531.44	11,243.20	10,000.00	**12,000.00**	**10,429.54**	**12,000.00**	**11,400.00**
19-4560-280-000	TELEPHONE	1,500	**500**	1,624.14	1,328.70	1,500.00	**2,000.00**	**1,777.17**	**1,500.00**	**1,500.00**
19-4560-311-000	PROGRAM DEVELOPMENT	250	-	150.00	0.00	250.00	**250.00**	**164.13**	**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**
19-4560-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	**0.00**	**0.00**	**0.00**	**0.00**

Account Number	Account Title	11/30/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget	2019 Tentative Budget
19-4566-120-000	TUMBLING TEMPORARY EMPLOYEES	1,700	-	679.00	2,079.50	1,900.00	1,700.00	742.98	1,700.00	1,700.00
19-4566-130-000	TUMBLING EMPLOYEE BENEFITS	170	-	0.00	0.00	190.00	170.00	0.00	170.00	170.00
19-4566-250-000	TUMBLING SUPPLIES	330	-	0.00	0.00	410.00	330.00	0.00	330.00	330.00
19-4575-120-000	FLAG FOOTBALL TEMP EMPLOYEES	1,900	-	627.00	438.00	2,100.00	1,900.00	686.08	1,900.00	1,900.00
19-4575-130-000	FLAG FOOTBALL EMPLOYEE BENEFIT	190	-	0.00	0.00	210.00	190.00	0.00	190.00	190.00
19-4575-250-000	FLAG FOOTBALL - SUPPLIES	590	-	129.44	294.94	690.00	590.00	141.64	590.00	590.00
19-4576-120-000	WRESTILING TEMPORARY EMPLOYEES	500	-	0.00	0.00	500.00	500.00	0.00	500.00	500.00
19-4576-130-000	WRESTLING EMPLOYEE BENEFITS	50	-	0.00	0.00	50.00	50.00	0.00	50.00	50.00
19-4576-250-000	WRESTLING SUPPLIES	3,050	-	0.00	10,944.60	3,450.00	3,050.00	0.00	3,050.00	3,050.00
19-4577-120-000	OUTDOOR TOURS TEMP EMPLOYEES	1,800	-	120.00	1,122.96	2,000.00	1,800.00	131.31	1,800.00	1,800.00
19-4577-130-000	OUTDOOR TOURS EMPLOYEE BENEFIT	180	-	0.00	85.92	200.00	180.00	0.00	180.00	180.00
19-4577-250-000	OUTDOOR TOURS SUPPLIES	1,170	-	126.87	1,802.42	1,300.00	1,170.00	138.82	1,170.00	1,170.00
19-4578-120-000	SOCCER TEMPORARY EMPLOYEES	1,500	-	1,295.00	1,488.00	1,700.00	1,500.00	1,417.02	1,500.00	1,500.00
19-4578-130-000	SOCCER EMPLOYEE BENEFTIS	150	-	0.00	59.10	170.00	150.00	0.00	150.00	150.00
19-4578-250-000	SOCCER - SUPPLIES	1,050	-	249.35	682.25	630.00	1,050.00	272.84	1,050.00	1,050.00
19-4583-120-000	COED SOFTBALL TEMP EMPLOYEES	2,550	-	2,054.00	2,858.50	3,000.00	2,550.00	2,247.54	2,550.00	2,550.00
19-4583-130-000	COED SOFTBALL EMPLOYEE BENEFIT	250	-	0.00	3.68	300.00	250.00	0.00	250.00	250.00
19-4583-250-000	COED SOFTBALL - SUPPLIES	1,300	-	707.78	1,102.51	1,200.00	1,300.00	774.47	1,300.00	1,300.00
19-4617-120-000	TENNIS YOUTH TEMP EMPLOYEES	600	-	498.00	360.00	800.00	600.00	544.92	600.00	600.00
19-4617-130-000	TENNIS YOUTH EMPLOYEE BENEFIT	60	-	0.00	0.00	80.00	60.00	0.00	60.00	60.00
19-4617-250-000	TENNIS YOUTH SUPPLIES	240	-	108.38	48.00	320.00	240.00	118.59	240.00	240.00
19-4619-120-000	DAY CAMP TEMP EMPLOYEES	3,000	500	3,478.00	2,450.50	7,500.00	3,500.00	3,805.71	3,000.00	3,000.00
19-4619-130-000	DAY CAMP EMPLOYEE BENEFI	300	-	0.00	23.24	750.00	300.00	0.00	300.00	300.00
19-4619-250-000	DAY CAMP - SUPPLIES	3,000	-	1,061.06	1,104.46	2,750.00	3,000.00	1,161.04	3,000.00	3,000.00
19-4625-120-000	SOFTBALL GIRLS TEMP EMPLOYEES	5,000	-	2,846.00	4,791.00	7,000.00	5,000.00	3,114.16	5,000.00	5,000.00
19-4625-130-000	SOFTBALL GIRLS EMPLOYEE BENEFI	500	-	0.00	105.12	700.00	500.00	0.00	500.00	500.00
19-4625-250-000	SOFTBALL GIRLS - SUPPLIES	4,400	-	4,131.33	6,208.65	2,300.00	4,400.00	4,520.60	4,400.00	4,400.00
19-4627-120-000	SOFTBALL WOMENS TEMP EMPLOYEES	700	1,000	1,511.00	922.00	1,400.00	1,700.00	1,653.37	700.00	700.00
19-4627-130-000	SOFTBALL WOMENS EMPLOYEE BENEF	70	-	0.00	0.00	140.00	70.00	0.00	70.00	70.00
19-4627-250-000	SOFTBALL WOMENS SUPPLIES	580	-	262.64	481.50	460.00	580.00	287.39	580.00	580.00
19-4629-120-000	SOFTBALL MENS TEMP EMPLOYEES	1,200	300	1,224.00	1,373.00	1,400.00	1,500.00	1,339.33	1,200.00	1,200.00
19-4629-130-000	SOFTBALL MENS EMPLOYEE BENEFIT	120	-	0.00	3.06	140.00	120.00	0.00	120.00	120.00
19-4629-250-000	SOFTBALL MENS SUPPLIES	480	-	261.12	781.50	460.00	480.00	285.72	480.00	480.00
19-4630-120-000	T BALL TEMPORARY EMPLOYEES	2,000	-	726.00	1,220.00	2,000.00	2,000.00	794.41	2,000.00	2,000.00
19-4630-130-000	T BALL TEMP EMPLOYEE BENEFITS	200	-	0.00	12.23	200.00	200.00	0.00	200.00	200.00
19-4630-250-000	T BALL - SUPPLIES	3,650	-	2,811.21	3,306.08	2,800.00	3,650.00	3,076.10	3,650.00	3,650.00
19-4632-120-000	BASKETBALL YOUTH TEMP EMPLOYEE	6,400	-	3,479.20	5,823.55	8,000.00	6,400.00	3,807.03	6,400.00	6,400.00
19-4632-130-000	BASKETBALL YOUTH EMPLOYEE BENE	640	-	0.00	313.15	800.00	640.00	0.00	640.00	640.00
19-4632-250-000	BASKETBALL YOUTH - SUPPLIES	3,700	-	185.41	3,690.86	3,200.00	3,700.00	202.88	3,700.00	3,700.00
19-4634-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4634-130-000	EMPLOYEE BENEFITS	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4636-120-000	VOLLEYBALL COED TEMP EMPLOYEES	3,800		1,855.48	3,121.85	4,200.00	3,800.00	2,030.31	3,800.00	3,800.00
19-4636-130-000	VOLLEYBALL COED EMPLOYEE BENEF	380	-	0.00	66.99	420.00	380.00	0.00	380.00	380.00
19-4636-250-000	VOLLEYBALL COED - SUPPLIES	1,220	600	1,685.11	1,732.76	1,380.00	1,820.00	1,843.89	1,220.00	1,220.00
19-4655-120-000	COMMUNITY ED TEMP EMPLOYEES	3,100		800.00	1,977.60	7,000.00	3,100.00	875.38	3,100.00	3,100.00
19-4655-130-000	COMMUNITY ED EMPLOYEE BENEFITS	310	-	0.00	0.00	700.00	310.00	0.00	310.00	310.00
19-4655-250-000	COMMUNITY ED - SUPPLIES	1,090	-	0.00	0.00	1,300.00	1,090.00	0.00	1,090.00	1,090.00
19-4658-120-000	FOOTBALL TEMPORARY EMPLOYEES	1,500	-	580.00	336.00	4,000.00	1,500.00	634.65	1,500.00	1,500.00
19-4658-130-000	FOOTBALL EMPLOYEE BENEFITS	150	-	0.00	7.34	400.00	150.00	0.00	150.00	150.00
19-4658-250-000	FOOTBALL - SUPPLIES	2,850	-	281.14	1,179.85	5,600.00	2,850.00	307.63	2,850.00	2,850.00
19-4659-120-000	B-BALL MEN TEMPORARY EMPLOYEES	1,400	-	0.00	0.00	1,600.00	1,400.00	0.00	1,400.00	1,400.00
19-4659-130-000	B-BALL MEN EMPLOYEE BENEFITS	140	-	0.00	0.00	160.00	140.00	0.00	140.00	140.00

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19-4659-250-000	B-BALL MEN - SUPPLIES	260	-	0.00	0.00	240.00	260.00	0.00	260.00	260.00
19-4662-250-000	BALLARD GOLF - SUPPLIES	36,190	800	36,732.35	20,827.02	21,000.00	36,990.00	40,193.45	21,000.00	21,000.00
19-4668-120-000	RENTALS TEMPORARY EMPLOYEES	4,500		369.60	268.00	6,000.00	4,500.00	404.43	4,500.00	4,500.00
19-4668-130-000	RENTALS EMPLOYEE BENEFITS	450	-	0.00	0.00	600.00	450.00	0.00	450.00	450.00
19-4668-250-000	RENTALS - SUPPLIES	8,550	600	8,981.58	7,331.55	3,400.00	9,150.00	9,827.87	8,550.00	8,550.00
19-4669-110-000	RANGE PERMANANT EMPLOYEES	43,800	8,000	46,477.48	55,129.13	43,800.00	51,800.00	50,856.82	43,800.00	43,800.00
19-4669-120-000	RANGE TEMPORARY EMPLOYEES	20,000	(20,000)	0.00	192.00	20,000.00	0.00	0.00	20,000.00	1,000.00
19-4669-130-000	RANGE EMPLOYEE BENEFITS	23,000	(6,000)	14,396.73	23,815.18	27,000.00	17,000.00	15,753.26	23,000.00	23,000.00
19-4669-132-000	RANGE BENEFITS-PT EMPLOYEES	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4669-230-000	RANGE TRAVEL	250	-	0.00	0.00	0.00	250.00	0.00	250.00	200.00
19-4669-240-000	RANGE OFFICE SUPPLIES	250	2,000	1,830.20	672.18	250.00	2,250.00	2,002.65	250.00	200.00
19-4669-241-000	GUN RANGE - MERCHANDISE	100	-	38.17	51.26	100.00	100.00	41.77	100.00	100.00
19-4669-255-000	RANGE FUELS & LUBRICANTS	2,500	-	1,877.47	2,500.67	2,500.00	2,500.00	2,054.37	2,500.00	2,375.00
19-4669-260-000	RANGE BLDG & GROUNDS MAINT	11,000	(3,600)	3,731.55	13,616.62	11,000.00	7,400.00	4,083.16	1,000.00	1,000.00
19-4669-270-000	RANGE UTILITIES - PROPANE	4,000	-	0.00	7,709.88	4,000.00	4,000.00	0.00	4,000.00	3,800.00
19-4669-271-000	RANGE UTILITIES - WATER	10,000	3,000	11,897.14	8,006.60	10,000.00	13,000.00	13,018.15	10,000.00	10,000.00
19-4669-272-000	RANGE UTILITIES - SEWER	500	-	0.00	0.00	0.00	500.00	0.00	500.00	500.00
19-4669-280-000	RANGE TELEPHONE	500	-	316.29	414.66	500.00	500.00	346.09	500.00	475.00
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	250	-	0.00	250.00	250.00	250.00	0.00	250.00	200.00
19-4669-740-000	RANGE EQUIPMENT	0	100	24.10	0.00	0.00	100.00	26.37	0	0
Total Expenditures		**582,370**	**0**	**454,538**	**591,900**	**598,080**	**582,370**	**497,367**	**561,340**	**536,715**
		0.00	**0.00**	**-63,477.58**	**85,820.62**	**0.00**	**0.00**	**-69,458.75**	**0.00**	**0.00**

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Municipal Services Fund										
20-3110-000-000	GENERAL PROPERTY TAXES	-300,000	-	-	-287,346.62	-300,000	-300,000.00	0.00	-300,000.00	-300,000.00
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-7,000	(4,000)	(11,855.89)	-11,699.44	-7,000	-11,000.00	-12,973.01	-7,000.00	-7,000.00
20-3130-000-000	SALES AND USE TAXES	-900,000	-	(986,395.36)	-1,042,643.29	-1,000,000	-900,000.00	-1,079,338.39	-1,000,000.00	-1,000,000.00
20-3135-000-000	TRANSPORTATION - SALES TAX	-400,000	(80,000)	(501,870.96)	-557,061.49	-550,000	-480,000.00	-549,159.71	-500,000.00	-500,000.00
20-3191-000-000	IN LEIU OF FEES-MOTOR VEHICLES	-35,000	-	(32,771.05)	-37,390.76	-30,000	-35,000.00	-35,858.90	-35,000.00	-35,000.00
20-3221-000-000	BUILDING PERMITS	-80,000	(15,000)	(104,980.23)	-80,898.37	-240,000	-95,000.00	-114,871.98	-80,000.00	-110,000.00
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	-	-	0.00	0	0.00	0.00	0.00	0.00
20-3225-000-000	ANIMAL LICENSES	-1,000	-	(840.00)	-1,060.00	-1,000	-1,000.00	-919.15	-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	0	0.00	0.00	0.00	0.00
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,500,000	-	(1,056,525.13)	-1,537,968.18	-1,340,000	-1,500,000.00	-1,156,076.13	-1,500,000.00	-1,626,000.00
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-3373-000-000	WELLINGTON CITY	-5,000	(60,000)	(65,127.04)	-7,270.01	-5,000	-65,000.00	-71,263.63	-2,500.00	-2,500.00
20-3374-000-000	EAST CARBON CITY	0	(197,472)	(197,472.28)	0.00	0	-197,472.00	-216,079.09	0.00	0.00
20-3376-000-000	HELPER CITY	-5,000	(7,000)	(12,134.05)	-16,991.93	-2,000	-12,000.00	-13,277.38	-10,000.00	-10,000.00
20-3377-000-000	SCOFIELD CITY	-1,000	-	(645.00)	-717.73	-2,000	-1,000.00	-705.78	-1,000.00	-1,000.00
20-3380-000-000	Miscellaneous State Grants	-7,000	(9,500)	(16,563.20)	-10,436.80	0	-16,500.00	-18,123.87	-7,000.00	-7,000.00
20-3413-000-000	ZONING FEES	-3,000	-	(2,720.00)	-2,508.00	-2,000	-3,000.00	-2,976.29	-3,000.00	-3,000.00
20-3417-000-000	Sheriff Transportation Fees	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-3425-000-000	ANIMAL CONTROL FEES	-15,000	-	(10,885.49)	-20,453.49	-20,000	-15,000.00	-11,911.17	-10,000.00	-10,000.00
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	(27,000)	(47,014.36)	-62,354.64	-20,000	-47,000.00	-51,444.28	-25,000.00	-25,000.00
20-3660-000-000	Miscellaneous	0	-	-	-272.00	0	0.00	0.00	0.00	
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-54,000	(8,000)	(62,021.81)	-46,040.41	-61,000	-62,000.00	-67,865.81	-59,000.00	-59,000.00
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	-845,164		-	0.00	-649,343	-845,164.00	0.00	0.00	-9,218.00
20-3871-000-000	CONTRIBUTIONS - CCRTSSD	-670,000		(416,847.66)	0.00	0	-670,000.00	-456,125.10	0.00	0.00
		-4,848,164.00	-407,972.00	-3,526,669.51	-3,729,754.71	-4,229,343.00	-5,256,136.00	-3,858,969.68	-3,540,500.00	-3,705,718.00
Planning & Zoning										
20-4180-110-000	PERMANENT EMPLOYEES	67,000	(6,000)	54,653.14	61,390.88	62,000	61,000.00	59,802.83	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	17,980	17,000	31,938.77	30,090.35	30,000	34,980.00	34,948.20	36,000.00	36,000.00
20-4180-220-000	PUBLIC NOTICES	1,500	-	1,296.25	1,033.20	500	1,500.00	1,418.39	1,000.00	500.00
20-4180-230-000	TRAVEL	2,000	-	1,126.90	972.84	2,000	2,000.00	1,233.08	2,000.00	1,200.00
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	1,402.98	2,252.58	2,500	2,500.00	1,535.18	2,000.00	1,800.00
20-4180-255-000	Fuel & Lubricants	1,000	-	761.89	523.37	1,000	1,000.00	833.68	1,000.00	1,000.00
20-4180-260-000	Building and grounds	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4180-310-000	PROFESSIONAL AND TECHNICAL	500	1,000	1,267.45	510.08	500	1,500.00	1,386.88	1,000.00	1,000.00
		92,480.00	12,000.00	92,447.38	96,773.30	98,500.00	104,480.00	101,158.23	110,000.00	108,500.00
County Unincorporated Contracts										
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR	0	-	-	119.71	0	0.00	0.00	0.00	0.00
20-4220-610-000	CITY POLICE AND ANIMAL CONTROL	28,000	-	21,000.00	42,000.00	32,000	28,000.00	22,978.72	28,000.00	28,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	202,500	75,000	202,500.00	207,500.00	190,000	277,500.00	221,580.55	215,000.00	140,000.00
20-4220-630-000	DISPATCH SERVICES	100,835	131,000	230,882.50	92,005.00	92,005	231,835.00	252,637.39	118,429.00	118,429.00
20-4220-640-000	LAW INFORCEMENT - PATROLING	298,609	-	298,609.00	385,888.00	385,888	298,609.00	326,745.41	298,609.00	298,609.00
		629,944.00	206,000.00	752,991.50	727,512.71	699,893.00	835,944.00	823,942.07	660,038.00	585,038.00
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	-	1,112.56	1,976.58	1,500	1,500.00	1,217.39	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	-	19,052.79	17,578.76	26,000	26,000.00	20,848.04	26,000.00	27,000.00
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	-	-	0.00	4,000	4,000.00	0.00	4,000.00	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND	99,000	-	55,776.31	99,001.51	99,000	99,000.00	61,031.83	99,000.00	86,000.00

Account Number	Account Title	11/30/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget	2019 Tentative Budget
20-4221-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		132,850.00	0.00	75,941.66	118,556.85	132,850.00	132,850.00	83,097.26	132,850.00	120,850.00
Search & Rescue										
20-4225-230-000	TRAVEL	0	2,000	1,951.39	0.00	5,000	2,000.00	2,135.26	5,000.00	5,000.00
20-4225-231-000	AUTOMOBILE OPERATION	1,000	-	519.92	266.04	1,000	1,000.00	568.91	1,000.00	1,000.00
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	-	135.00	1,000	500.00	0.00	500.00	500.00
20-4225-241-000	Emergency Response Expenditure	1,000	-	-	0.00	10,000	1,000.00	0.00	1,000.00	1,000.00
20-4225-242-000	Demolition Derby Expenditures	30,000	(1,500)	26,146.89	29,218.46	15,000	28,500.00	28,610.58	30,000.00	30,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	9,000	6,000	14,191.76	12,061.49	3,000	15,000.00	15,528.98	3,000.00	3,000.00
20-4225-255-000	Fuel & Lubricants	0	1,500	1,409.11	964.34	2,000	1,500.00	1,541.88	0.00	0.00
20-4225-270-000	UTILITIES	8,000	-	6,851.28	7,699.57	10,000	8,000.00	7,496.84	8,000.00	8,000.00
20-4225-280-000	TELEPHONE	0	-	-	0.00	1,000	0.00	0.00	0.00	0.00
20-4225-311-000	Building Maint/Janitorial	500	-	240.00	506.00	1,000	500.00	262.61	500.00	500.00
20-4225-330-000	EDUCATION	0	300	151.54	0.00	2,000	300.00	165.82	0.00	0.00
20-4225-740-000	Equipment	4,000	(3,300)	-	0.00	10,000	700.00	0.00	10,000.00	10,000.00
		54,000.00	5,000.00	51,461.89	50,850.90	61,000.00	59,000.00	56,310.88	59,000.00	59,000.00
Building Inspection										
20-4242-110-000	PERMANENT EMPLOYEES	76,600	-	68,004.19	73,680.22	74,000	76,600.00	74,411.88	76,600.00	76,600.00
20-4242-130-000	EMPLOYEE BENEFITS	69,960	(11,000)	51,287.85	66,475.86	57,000	58,960.00	56,120.44	60,000.00	60,000.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	500	-	250.00	575.00	700	500.00	273.56	500.00	500.00
20-4242-230-000	TRAVEL	2,500	-	2,190.91	3,376.80	2,000	2,500.00	2,397.35	2,500.00	2,500.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	400	1,695.26	1,425.65	1,500	1,900.00	1,855.00	1,500.00	1,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE	1,000	-	39.40	1,695.22	500	1,000.00	43.11	1,000.00	1,000.00
20-4242-255-000	Fuel & Lubricants	2,500	-	1,273.98	1,301.46	3,000	2,500.00	1,394.02	2,500.00	1,500.00
20-4242-310-000	Professional & Technical	2,500	-	484.84	2,911.87	4,500	2,500.00	530.52	2,500.00	1,500.00
20-4242-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00
		157,060.00	-10,600.00	125,226.43	151,442.08	143,200.00	146,460.00	137,025.88	147,100.00	144,600.00
Public Lands										
20-4250-110-000	PERMANENT EMPLOYEES	0	-	-	46,664.03	47,000	0.00	0.00	0.00	0.00
20-4250-130-000	EMPLOYEE BENEFITS	0	-	-	14,333.19	15,000	0.00	0.00	0.00	0.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4250-230-000	TRAVEL	1,200	-	327.90	622.27	800	1,200.00	358.80	1,200.00	1,200.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	113.37	10.54	100	500.00	124.05	500.00	500.00
20-4250-250-000	EQUIPMENT MAINTENANCE	0	-	-	86.97	100	0.00	0.00	0.00	0.00
20-4250-255-000	Fuel & Lubricants	750	-	51.91	74.98	100	750.00	56.80	750.00	750.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	20,000	-	19,780.00	35.00	22,000	20,000.00	21,643.77	20,000.00	20,000.00
		22,450.00	0.00	20,273.18	61,826.98	85,100.00	22,450.00	22,183.42	22,450.00	22,450.00
Predator Control										
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	14,000	-	14,000.00	28,000.00	14,000	14,000.00	15,319.15	14,000.00	14,000.00
		14,000.00	0.00	14,000.00	28,000.00	14,000.00	14,000.00	15,319.15	14,000.00	14,000.00
Animal Control										
20-4253-110-000	PERMANENT EMPLOYEES	85,800	5,000	79,825.66	127,652.17	151,600	90,800.00	87,347.23	85,800.00	85,800.00
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	-	491.90	0	0.00	0.00	0.00	0.00
20-4253-130-000	EMPLOYEE BENEFITS	37,540	1,000	33,986.44	71,973.19	70,000	38,540.00	37,188.81	37,540.00	37,540.00
20-4253-230-000	TRAVEL	2,000	-	892.02	2,103.46	2,000	2,000.00	976.07	2,000.00	2,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	1,500	-	548.99	2,235.65	2,500	1,500.00	600.72	1,500.00	1,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	(2,000)	5,273.41	9,947.69	10,000	8,000.00	5,770.30	10,000.00	10,000.00
20-4253-255-000	Fuel & Lubricants	5,000	-	1,174.43	5,559.55	7,500	5,000.00	1,285.09	4,000.00	4,000.00
20-4253-260-000	BUILDING AND GROUNDS	6,000	-	3,669.40	8,266.89	6,000	6,000.00	4,015.15	5,000.00	5,000.00
20-4253-270-000	UTILITIES	19,000	(2,000)	12,977.37	16,023.74	19,000	17,000.00	14,200.16	19,000.00	17,000.00
20-4253-450-000	SPECIAL SUPPLIES	5,000	(2,000)	635.00	2,809.47	5,000	3,000.00	694.83	5,000.00	3,500.00
20-4253-455-000	Vet Expenses	8,000	-	4,475.69	8,970.50	9,000	8,000.00	4,897.41	7,000.00	7,000.00
20-4253-740-000	EQUIPMENT	0	-	596.57	726.90	5,000	0.00	652.78	0.00	0.00
		179,840.00	0.00	144,054.98	256,761.11	287,600.00	179,840.00	157,628.55	176,840.00	173,340.00
Street Lighting										
20-4410-280-000	UTILITIES	20,000	11,000	27,660.75	20,628.45	20,000	31,000.00	30,267.08	20,000.00	20,000.00
		20,000.00	11,000.00	27,660.75	20,628.45	20,000.00	31,000.00	30,267.08	20,000.00	20,000.00

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Highway - Class B Road										
20-4415-110-000	PERMANENT EMPLOYEES	400,000	-	400,000.00	446,700.00	446,700	400,000.00	437,689.97	0.00	0.00
20-4415-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4415-130-000	EMPLOYEE BENEFITS	233,000	-	233,000.00	0.00	0	233,000.00	254,954.41	0.00	0.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	285,000	-	200,000.00	285,000.00	285,000	285,000.00	218,844.98	430,000.00	430,000.00
20-4415-255-000	FUELS & LUBRICANTS	180,000	-	100,000.00	200,000.00	200,000	180,000.00	109,422.49	50,000.00	50,000.00
20-4415-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00	0.00	2,000.00	2,000.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	900,000	275,000	912,153.74	720,000.00	720,000	1,175,000.00	998,101.36	1,032,000.00	607,000.00
20-4415-423-000	CONTRACTED SERVICES	0	-	-	0.00	0	0.00	0.00	0.00	0.00
20-4415-740-000	EQUIPMENT	50,000	-	-	0.00	0	50,000.00	0.00	0.00	0.00
		2,048,000.00	**275,000.00**	**1,845,153.74**	**1,651,700.00**	**1,651,700.00**	**2,323,000.00**	**2,019,013.21**	**1,514,000.00**	**1,089,000.00**
Highway - General										
20-4420-110-000	PERMANENT EMPLOYEES	412,600	-	353,535.30	353,366.09	310,500	412,600.00	386,847.14	720,000.00	685,000.00
20-4420-120-000	TEMPORARY EMPLOYEES	10,000	(6,500)	1,969.56	8,031.95	6,000	3,500.00	2,155.14	10,000.00	10,000.00
20-4420-130-000	EMPLOYEE BENEFITS	217,440	-	186,323.89	467,038.11	466,000	217,440.00	203,880.24	450,440.00	430,440.00
20-4420-230-000	TRAVEL	0	-	-	0.00	0	0.00	0.00	1,000.00	1,000.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	1,756.44	9,042.39	2,000	2,000.00	1,921.94	2,000.00	2,000.00
20-4420-245-000	Safety Supplies	2,500	-	837.60	0.00	0	2,500.00	916.52	2,500.00	2,500.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	160,000	-	109,895.69	46,637.22	89,480	160,000.00	120,250.60	0.00	0.00
20-4420-255-000	FUELS & LUBRICANTS	30,000	-	15,094.25	-22,006.52	30,000	30,000.00	16,516.50	200,000.00	200,000.00
20-4420-260-000	BUILDING AND GROUNDS	3,000	-	1,436.69	2,852.30	4,000	3,000.00	1,572.06	3,000.00	3,000.00
20-4420-270-000	UTILITIES	25,000	-	23,051.94	25,355.28	30,000	25,000.00	25,224.01	25,000.00	25,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	236.00	0.00	0	2,000.00	258.24	2,000.00	2,000.00
20-4420-330-000	Education/Training	1,000	-	587.50	20.00	20	1,000.00	642.86	1,000.00	1,000.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	302.40	0.00	0	0.00	330.89	0.00	0.00
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	25,500	270,572	118,058.16	142,516.60	76,000	296,072.00	129,182.18	0.00	0.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	2,500	500	2,730.00	3,055.00	2,500	3,000.00	2,987.23	3,000.00	3,000.00
20-4420-740-000	Equipment	600,000	(355,000)	4,926.00	273,906.21	11,000	245,000.00	5,390.15	0.00	0.00
		1,493,540.00	**-90,428.00**	**820,741.42**	**1,309,814.63**	**1,027,500.00**	**1,403,112.00**	**898,075.72**	**1,419,940.00**	**1,364,940.00**
Library										
20-4580-540-000	CITY LIBRARY CARDS	4,000	-	-	8,000.00	8,000	4,000.00	0.00	4,000.00	4,000.00
		4,000.00	**0.00**	**0.00**	**8,000.00**	**8,000.00**	**4,000.00**	**0.00**	**4,000.00**	**4,000.00**
	Total revenue	**-4,848,164.00**	**-407,972.00**	**-3,526,669.51**	**-3,729,754.71**	**-4,229,343.00**	**-5,256,136.00**	**-3,858,969.68**	**-3,540,500.00**	**-3,705,718.00**
	Total Expense	**4,848,164.00**	**407,972.00**	**3,969,952.93**	**4,481,867.01**	**4,229,343.00**	**5,256,136.00**	**4,344,021.44**	**4,280,218.00**	**3,705,718.00**

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Carbon County RDA										
21-3330-000-000	Fund Surplus	0	-	0	0.00	-580,000.00	**0.00**	**0.00**	**0.00**	-
21-3340-000-000	Incremental Tax Disbursment	-5,000	-	-28,067.80	-28,067.80	-20,000.00	**-5,000.00**	**-30,712.49**	**-5,000.00**	(5,000.00)
Total Revenue		-5,000	0	-28,068	-28,068	-600,000	-5,000	-30,712	-5,000	-5,000
21-4960-250-000	Ridge Road Projects	0	-	0	0.00	600,000.00	**0.00**	**0.00**	**0.00**	-
21-4960-310-000	CONTRACTED SERVICES	5,000	-	0	0.00	0.00	**5,000.00**	**0.00**	**5,000.00**	5,000
Total Expenditures		5,000	0	0	0	600,000	5,000	0	5,000	5,000

0

Account Number	Account Title	11/30/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget	2019 Tentative Budget
Council on Aging										
24-3310-000-000	FEDERAL TITLE III	-36,655	-	-38,353.25	-42,143.50	-47,632.00	**-36,655.00**	**-41,967.08**	**-41,040.00**	**-44,790.00**
24-3370-000-000	CARBON COUNTY	-239,735	-	-239,735.00	-280,000.00	-293,368.00	**-239,735.00**	**-262,324.01**	**-305,350.00**	**-181,212.00**
24-3371-000-000	PRICE MUNICIPAL	-5,500	-	-5,500.00	-5,500.00	-5,500.00	**-5,500.00**	**-6,018.24**	**-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	-	-3,349.00	-4,108.00	-3,500.00	**-3,500.00**	**-3,664.56**	**-3,500.00**	**-3,500.00**
24-3612-000-000	PROJECT INCOME - CERAMICS	-3,000	-	-2,223.95	-2,204.52	-3,000.00	**-3,000.00**	**-2,433.50**	**-3,000.00**	**-2,500.00**
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-4,000	**(1,000)**	-5,440.30	-5,790.75	-3,000.00	**-5,000.00**	**-5,952.91**	**-4,000.00**	**-4,000.00**
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-500	-	-147.00	-403.00	-500.00	**-500.00**	**-160.85**	**-500.00**	**-200.00**
24-3615-000-000	PROJECT INCOME - TRIPS	-5,000	-	-25.00	-967.50	-5,000.00	**-5,000.00**	**-27.36**	**-5,000.00**	**-5,000.00**
24-3620-000-000	RENTS & UTILITIES	-1,000	-	-1,155.00	-1,370.00	-1,000.00	**-1,000.00**	**-1,263.83**	**-1,000.00**	**-1,000.00**
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500	-	-800.00	-700.00	-500.00	**-500.00**	**-875.38**	**-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	53,000	**41,000**	85,776.75	95,629.43	56,250.00	**94,000.00**	**93,859.06**	**53,000.00**	**43,389.00**
24-4970-111-000	CLERICAL EMPLOYEES	14,100	**(12,000)**	817.90	894.87	16,500.00	**2,100.00**	**894.97**	**14,100.00**	**11,249.00**
24-4970-112-000	SERVICE - CUSTODIAN	34,000	**(2,000)**	28,606.55	32,483.16	60,250.00	**32,000.00**	**31,302.00**	**34,000.00**	**27,007.00**
24-4970-113-000	SERVICE - BUS DRIVERS	23,000	-	20,933.24	25,214.49	28,000.00	**23,000.00**	**22,905.67**	**23,000.00**	**20,767.00**
24-4970-130-000	BENEFITS - ADMINISTRATIVE	39,700	**16,000**	50,885.31	66,324.99	59,500.00	**55,700.00**	**55,679.97**	**39,700.00**	**18,700.00**
24-4970-131-000	BENEFITS - CLERICAL	18,840	**(14,000)**	3,557.08	4,146.71	0.00	**4,840.00**	**3,892.25**	**18,840.00**	**18,840.00**
24-4970-132-000	BENEFITS - CUSTODIAN	25,500	**(15,000)**	8,371.21	24,863.24	35,000.00	**10,500.00**	**9,159.99**	**25,500.00**	**25,500.00**
24-4970-133-000	BENEFITS - BUS	17,000	**(9,000)**	5,776.70	6,228.11	27,000.00	**8,000.00**	**6,321.01**	**17,000.00**	**12,000.00**
24-4970-230-000	TRAVEL - STAFF	0	-	0.00	0.00	250.00	**0.00**	**0.00**	**0.00**	**0.00**
24-4970-231-000	TRAVEL - TRIPS	5,000		0.00	489.90	5,000.00	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**
24-4970-242-000	POSTAGE	250	-	100.00	0.00	250.00	**250.00**	**109.42**	**250.00**	**250.00**
24-4970-243-000	NEWSLETTERS	0	-	0.00	0.00	0.00	**0.00**	**0.00**	**0.00**	**0.00**
24-4970-250-000	EQUIPMENT MAINTENANCE	6,000	-	5,346.36	1,363.29	6,000.00	**6,000.00**	**5,850.12**	**6,000.00**	**5,000.00**
24-4970-251-000	BUS MAINTENANCE--PRICE	7,000	-	6,904.70	7,487.15	7,000.00	**7,000.00**	**7,555.29**	**7,000.00**	**7,500.00**
24-4970-252-000	BUS - FUEL - EAST CARBON	4,000	-	3,058.57	2,478.22	4,000.00	**4,000.00**	**3,346.76**	**4,000.00**	**4,000.00**
24-4970-255-000	Fuel & Lubricants	10,000	-	9,182.01	8,967.91	11,000.00	**10,000.00**	**10,047.18**	**10,000.00**	**10,000.00**
24-4970-260-000	BUILDING AND GROUNDS	10,000	**(2,000)**	5,391.80	11,100.89	15,000.00	**8,000.00**	**5,899.84**	**10,000.00**	**9,000.00**
24-4970-261-000	JANITORIAL	5,000	-	3,478.62	3,510.87	5,000.00	**5,000.00**	**3,806.39**	**5,000.00**	**4,000.00**
24-4970-271-000	UTILITIES - EAST CARBON	11,000	**(2,000)**	7,803.85	12,280.17	11,000.00	**9,000.00**	**8,539.17**	**11,000.00**	**11,000.00**
24-4970-320-000	CONTRACT SERVICES	8,000	-	5,743.00	7,200.73	8,000.00	**8,000.00**	**6,284.13**	**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	-	2,557.75	2,791.62	5,000.00	**5,000.00**	**2,798.75**	**5,000.00**	**4,000.00**
24-4970-612-000	CERAMICS	3,000	-	2,850.10	2,579.36	3,000.00	**3,000.00**	**3,118.65**	**3,000.00**	**3,000.00**
24-4970-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	**0.00**	**0.00**	**70,000.00**	**0.00**
	Revenue	**-299,390.00**	**-1,000.00**	**-296,728.50**	**-343,187.27**	**-363,000.00**	**-300,390.00**	**-324,687.72**	**-369,390.00**	**-248,202.00**
	Expenditures	**299,390.00**	**1,000.00**	**257,141.50**	**316,035.11**	**363,000.00**	**300,390.00**	**281,370.64**	**369,390.00**	**248,202.00**
		0.00	**0.00**	**-39,587.00**	**-27,152.16**	**0.00**	**0.00**	**-43,317.08**	**0.00**	**0.00**

Account Number	Account Title	11/30/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget	2019 Tentative Budget
Nutrition Program										
25-3311-000-000	FEDERAL TITLE III	-79,282	-	-78,649.66	-90,254.97	-101,228.00	**-79,282.00**	**-86,060.42**	**-90,817.00**	**-94,163.00**
25-3312-000-000	USDA CASH IN LIEU	-42,603	-	-39,027.91	-43,909.17	-37,905.00	**-42,603.00**	**-42,705.31**	**-42,454.00**	**-42,454.00**
25-3313-000-000	FEDERAL TITLE XX	-9,244	-	-9,959.66	-7,704.49	-6,165.00	**-9,244.00**	**-10,898.11**	**-18,160.00**	**-18,160.00**
25-3370-000-000	CARBON COUNTY	-419,221	-	-419,221.00	-524,352.00	-524,352.00	**-419,221.00**	**-458,722.07**	**-441,446.00**	**-361,063.00**
25-3371-000-000	PRICE CITY	-3,000	-	-3,000.00	-3,000.00	-3,000.00	**-3,000.00**	**-3,282.67**	**-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	-	-65,178.75	-81,380.28	-115,000.00	**-115,000.00**	**-71,320.21**	**-80,000.00**	**-80,000.00**
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-3,000	-	-5,509.85	-5,296.30	-2,000.00	**-3,000.00**	**-6,029.02**	**-3,000.00**	**-5,000.00**
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	38,500	**(3,000)**	31,626.74	31,060.34	22,800.00	**35,500.00**	**34,606.77**	**38,500.00**	**29,232.00**
25-4970-111-000	SERVICE - CLERICAL	38,000	**(12,000)**	21,636.73	24,344.34	32,600.00	**26,000.00**	**23,675.45**	**38,000.00**	**32,681.00**
25-4970-112-000	SERVICE - COOKS	97,600	**4,000**	91,704.34	143,401.46	165,000.00	**101,600.00**	**100,345.17**	**97,600.00**	**90,305.00**
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	33,000	**(8,000)**	21,569.58	17,787.21	27,000.00	**25,000.00**	**23,601.97**	**33,000.00**	**33,000.00**
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	30,500	-	26,324.23	30,413.81	29,500.00	**30,500.00**	**28,804.63**	**30,500.00**	**22,140.00**
25-4970-115-000	SERVICE - JANITORIAL	23,500	-	21,784.21	24,999.88	23,000.00	**23,500.00**	**23,836.83**	**23,500.00**	**21,432.00**
25-4970-130-000	BENEFITS - ADMINISTRATIVE	28,800	**98,000**	114,674.56	106,473.91	20,000.00	**126,800.00**	**125,479.76**	**28,800.00**	**7,800.00**
25-4970-131-000	BENEFITS - CLERICAL	13,800	**(7,000)**	4,974.91	5,361.43	12,000.00	**6,800.00**	**5,443.67**	**13,800.00**	**13,800.00**
25-4970-132-000	BENEFITS - COOKS	58,200	**(35,000)**	19,001.21	85,066.90	118,000.00	**23,200.00**	**20,791.60**	**58,200.00**	**58,000.00**
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	2,000	-	840.49	942.52	6,000.00	**2,000.00**	**919.69**	**2,000.00**	**1,000.00**
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	23,000	**(14,000)**	7,336.08	8,329.16	26,000.00	**9,000.00**	**8,027.32**	**23,000.00**	**18,000.00**
25-4970-135-000	BENEFITS - JANITORIAL	17,600	**(2,000)**	12,397.39	41,365.76	36,000.00	**15,600.00**	**13,565.53**	**17,600.00**	**17,600.00**
25-4970-230-000	TRAVEL - DRIVERS	0	-	0.00	127.86	0.00	**0.00**	**0.00**	**0.00**	**0.00**
25-4970-231-000	TRAVEL - STAFF AND OTHER	350	-	0.00	326.89	250.00	**350.00**	**0.00**	**350.00**	**350.00**
25-4970-240-000	OFFICE SUPPLIES - PRICE	2,000	-	1,275.83	1,375.28	3,000.00	**2,000.00**	**1,396.04**	**2,000.00**	**2,000.00**
25-4970-250-000	MAINTENANCE - NUTRITION VAN	6,000	-	4,651.77	6,015.89	5,000.00	**6,000.00**	**5,090.08**	**6,000.00**	**6,000.00**
25-4970-251-000	MAINTENANCE - EQUIPMENT	4,000	-	3,569.58	4,006.91	4,000.00	**4,000.00**	**3,905.92**	**4,000.00**	**4,000.00**
25-4970-255-000	Fuel & Lubricants	5,000	-	3,757.11	4,154.83	7,000.00	**5,000.00**	**4,111.12**	**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	**(6,000)**	36,975.63	45,953.00	48,000.00	**42,000.00**	**40,459.66**	**48,000.00**	**47,000.00**
25-4970-280-000	TELEPHONE - PRICE	3,000	-	2,692.73	2,987.76	3,000.00	**3,000.00**	**2,946.45**	**3,000.00**	**3,000.00**
25-4970-311-000	DIETITIAN	500	-	321.00	401.00	500.00	**500.00**	**351.25**	**500.00**	**500.00**
25-4970-480-000	SUPPLIES - MOBILE MEALS	15,000	**1,000**	14,808.51	15,596.66	15,000.00	**16,000.00**	**16,203.84**	**15,000.00**	**13,000.00**
25-4970-481-000	SUPPLIES - KITCHEN	10,000	**(3,000)**	5,854.43	6,748.48	10,000.00	**7,000.00**	**6,406.06**	**10,000.00**	**8,000.00**
25-4970-482-000	SUPPLIES - RAW FOOD	173,000	**(13,000)**	144,714.15	156,635.56	176,000.00	**160,000.00**	**158,349.83**	**173,000.00**	**170,000.00**
25-4970-740-000	EQUIPMENT	0	-	0.00	46,292.60	0.00	**0.00**	**0.00**	**0.00**	**0.00**
	Revenue	**-671,350.00**	**0.00**	**-620,546.83**	**-755,897.21**	**-789,650.00**	**-671,350.00**	**-679,017.81**	**-678,877.00**	**-603,840.00**
	Expenditures	**671,350.00**	**0.00**	**592,491.21**	**810,169.44**	**789,650.00**	**671,350.00**	**648,318.65**	**671,350.00**	**603,840.00**
		0.00	**0.00**	**-28,055.62**	**54,272.23**	**0.00**	**0.00**	**-30,699.16**	**-7,527.00**	**0.00**

Account Number	Account Title	11/30/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget	2019 Tentative Budget
Revenue										
26-3470-000-000	SPECIAL EVENTS--4th of July	0	-	-24,670.88	0.00	0.00	0.00	-26,995.49	-23,000.00	-15,000.00
26-3471-000-000	SPECIAL EVENTS--County Fair	0	(7,000)	-7,055.00	0.00	0.00	-7,000.00	-7,719.76	0.00	0.00
26-3474-000-000	GROUNDS FEES	-2,600	-	-1,715.00	-717.50	-1,600.00	-2,600.00	-1,876.60	-2,600.00	-2,600.00
26-3475-000-000	SPECIAL EVENTS--GATE RECIEPTS	-30,000	-	-3,860.88	-20,149.99	-37,000.00	-30,000.00	-4,224.67	0.00	0.00
26-3476-000-000	ARENA RENTAL	-3,000	-	-1,694.00	-1,650.00	-7,500.00	-3,000.00	-1,853.62	0.00	0.00
26-3477-000-000	Community Center Rental	-28,000	-	-55,175.52	-21,274.38	-40,000.00	-28,000.00	-60,374.43	-38,000.00	-38,000.00
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-222,940		-222,940.00	-242,400.00	-242,400.00	-222,940.00	-243,946.50	-235,440.00	-355,015.00
26-3830-000-000	CONTIBUTIONS-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	-313,820		-313,820.00	-150,000.00	-150,000.00	-313,820.00	-343,389.67	-301,320.00	-156,640.00
26-3860-000-000	Contributions CRTSSD	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-3870-000-000	CONTRIBUTIONS-PRIOR YEAR SURPL	0	-	0.00	0.00	-344,700.00	0.00	0.00	0.00	0.00
		-600,360.00	**-7,000.00**	**-630,931.28**	**-436,191.87**	**-823,200.00**	**-607,360.00**	**-690,380.73**	**-600,360.00**	**-567,255.00**
Fairgrounds Maint										
26-4510-110-000	PERMANENT EMPLOYEES	53,600	62,000	105,401.40	227,774.43	229,700.00	115,600.00	115,332.84	101,675.00	101,675.00
26-4510-120-000	TEMPORARY EMPLOYEES	10,000	(2,000)	6,056.66	7,364.74	17,000.00	8,000.00	6,627.35	10,000.00	10,000.00
26-4510-130-000	BENEFITS	38,180	15,000	48,741.60	100,344.33	101,500.00	53,180.00	53,334.27	38,180.00	50,000.00
26-4510-240-000	OFFICE SUPPLIES	500	100	552.24	72.12	1,000.00	600.00	604.27	500.00	500.00
26-4510-255-000	Fuel & Lubricants	20,000	(6,000)	9,704.64	14,994.90	20,000.00	14,000.00	10,619.06	20,000.00	20,000.00
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	100,000	(2,000)	89,757.25	119,802.60	119,500.00	98,000.00	98,214.62	100,000.00	90,000.00
26-4510-261-000	Ball Field Maintenance	15,000	(9,100)	5,008.27	13,713.48	10,000.00	5,900.00	5,480.17	15,000.00	12,000.00
26-4510-270-000	UTILITIES	55,000	(4,000)	44,976.52	50,080.09	55,000.00	51,000.00	49,214.43	55,000.00	51,000.00
26-4510-280-000	TELEPHONE	1,500	-	959.25	1,014.24	1,500.00	1,500.00	1,049.64	1,500.00	1,500.00
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	65,000	(65,000)	0.00	0.00	0.00	0.00	0.00	65,000.00	0.00
		358,780.00	**-11,000.00**	**311,157.83**	**535,160.93**	**555,200.00**	**347,780.00**	**340,476.65**	**406,855.00**	**336,675.00**
Expo Center/Exhibit hall										
26-4540-110-000	PERMANENT EMPLOYEES	48,600	(15,000)	27,016.35	41,669.22	57,000.00	33,600.00	29,561.96	48,600.00	48,600.00
26-4540-120-000	TEMPORARY EMPLOYEES	26,000	10,000	33,104.80	35,163.22	26,000.00	36,000.00	36,224.10	26,000.00	26,000.00
26-4540-130-000	BENEFITS	22,480	2,000	20,471.07	49,624.81	40,000.00	24,480.00	22,399.96	22,480.00	22,480.00
26-4540-240-000	OFFICE SUPPLIES	500	-	75.14	1,624.09	500.00	500.00	82.22	500.00	500.00
26-4540-255-000	Fuel & Lubricants	0	-	0.00	357.48	500.00	0.00	0.00	0.00	0.00
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	8,000	10,000	17,017.03	14,475.53	8,000.00	18,000.00	18,620.46	8,000.00	12,000.00
26-4540-270-000	Utilities	65,000	-	59,630.44	73,112.10	65,000.00	65,000.00	65,249.11	65,000.00	65,000.00
26-4540-311-000	Events & Advertisements	25,000	-	21,886.37	26,638.19	25,000.00	25,000.00	23,948.61	25,000.00	20,000.00
26-4540-540-000	COUNTY & STATE FAIR	3,000	4,000	6,849.05	38,824.82	40,000.00	7,000.00	7,494.40	40,000.00	30,000.00
26-4540-541-000	Warrior Days	37,000	7,000	43,839.49	0.00	0.00	44,000.00	47,970.26	0.00	0.00
26-4540-550-000	Rent-MBA Exhibit Bld-(56-3625)	6,000	-	6,000.00	0.00	6,000.00	6,000.00	6,565.35	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
		241,580.00	**18,000.00**	**235,889.74**	**281,489.46**	**268,000.00**	**259,580.00**	**258,116.43**	**241,580.00**	**230,580.00**
TOTAL EXPENDITURES		**600,360.00**	**7,000.00**	**547,047.57**	**816,650.39**	**823,200.00**	**607,360.00**	**598,593.09**	**648,435.00**	**567,255.00**
TOTAL REVENUE		**-600,360.00**	**-7,000.00**	**-630,931.28**	**-436,191.87**	**-823,200.00**	**-607,360.00**	**-690,380.73**	**-600,360.00**	**-567,255.00**

Account Number	Account Title	11/30/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget	2019 Tentative Budget
Carbon County Future										
28-3370-000-000	CARBON COUNTY	-73,400		-72,000.00	-165,820.00	-165,820.00	-73,400.00	-78,545.45	-110,560.00	-110,560.00
28-3371-000-000	PRICE MUNICIPAL CORP.	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3372-000-000	HELPER CITY	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3373-000-000	WELLINGTON CITY	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3374-000-000	EAST CARBON CITY	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3375-000-000	CARBON SCHOOL DISTRICT	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3376-000-000	SUNNYSIDE CITY	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3377-000-000	COLLEGE OF EASTERN UTAH	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3378-000-000	SCOFIELD TOWN	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3379-000-000	P.R.W.I.D.	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3382-000-000	CONTRIBUTIONS - GRANTS	-12,500		0.00	0.00	0.00	-12,500.00	0.00	0.00	-30,000.00
28-3454-000-000	ECON DEVLOPMENT CONFERENCE	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS	-10,000		0.00	0.00	-50,000.00	-10,000.00	0.00	0.00	0.00
28-3870-000-000	CONTRIBUTIONS - PRIOR YEAR DEF	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue		-95,900	0	-72,000	-165,820	-215,820	-95,900	-78,545	-110,560	-140,560
ECONOMIC DEVELOPMENT										
28-4650-110-000	PERMANENT EMPLOYEES	46,000		17,502.76	97,941.74	93,500.00	46,000.00	19,093.92	41,600.00	41,600.00
28-4650-130-000	EMPLOYEE BENEFITS	32,100		12,465.01	46,459.03	48,000.00	32,100.00	13,598.19	24,960.00	24,960.00
28-4650-230-000	TRAVEL	3,500		1,983.78	8,493.34	8,000.00	3,500.00	2,164.12	4,500.00	4,500.00
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	500	-	301.57	88.72	1,100.00	500.00	328.99	1,000.00	1,000.00
28-4650-241-000	POSTAGE	150	-	0.00	0.00	300.00	150.00	0.00	150.00	150.00
28-4650-260-000	RENT	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-4650-280-000	TELEPHONE	800	-	-6.00	822.26	1,000.00	800.00	-6.55	0.00	0.00
28-4650-310-000	PROFESSIONAL & TECHNICAL	5,500		2,926.66	23,745.18	51,500.00	5,500.00	3,192.72	9,000.00	9,000.00
28-4650-320-000	PROMOTION EXPENSES	3,000	-	969.15	4,024.49	3,000.00	3,000.00	1,057.25	5,000.00	5,000.00
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT	1,400		934.85	1,413.16	1,000.00	1,400.00	1,019.84	1,400.00	1,400.00
28-4650-340-000	EDC UTAH	2,700	-	2,073.00	2,670.00	2,670.00	2,700.00	2,261.45	2,700.00	2,700.00
28-4650-350-000	UTAH ALLIANCE	250	-	0.00	250.00	250.00	250.00	0.00	250.00	250.00
28-4650-360-000	ENON DEV. CONF EXPENDITURES	0	-	0.00	790.00	0.00	0.00	0.00	0.00	0.00
28-4650-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28-4650-910-000	CONTRACTED SERVICES	0	-	0.00	0.00	500.00	0.00	0.00	25,000.00	25,000.00
TOTAL ECONOMIC DEVELOPMENT		95,900.00	0.00	39,150.78	186,697.92	210,820.00	95,900.00	42,709.94	115,560.00	115,560.00
BEAR										
28-4660-910-000	CONTRACTED SERVICES - BEAR	0		0.00	5,000.00	5,000.00	0.00	0.00	25,000.00	25,000.00
		0	0	0	5,000	5,000	0	0	25,000	25,000
	REVENUE	-95,900.00	0.00	-72,000.00	-165,820.00	-215,820.00	-95,900.00	-78,545.45	-110,560.00	-140,560.00
	EXPENSE	95,900.00	0.00	39,150.78	191,697.92	215,820.00	95,900.00	42,709.94	140,560.00	140,560.00

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Capital Projects Fund										
45-3311-000-000	FEDERAL GRANTS	0	(45,000)	-45,000.00	-45,002.52	-1,200,000.00	-45,000.00	-49,090.91	0.00	0.00
45-3312-000-000	FEDERAL GRANT--Airport Resurfa	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-3314-000-000	FEDERAL GRANT--EWP Canal	-6,000,000		-2,375,270.27	-1,131,206.03	0.00	-6,000,000.00	-2,591,203.93	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
45-3316-000-000	WELLINGTON CITY PROJECTS	0	-	0.00	-58,254.95	-59,000.00	0.00	0.00	0.00	0.00
45-3340-000-000	STATE GRANT--MISCELLANEIOUS	0	-	0.00	-7,500.00	0.00	0.00	0.00	0.00	0.00
45-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-3610-000-000	INTEREST EARNINGS	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	(45,000)	0.00	0.00	0.00	-45,000.00	0.00	0.00	-30,000.00
45-3825-000-000	CONTRIBUTIONS FROM CRTSSD	0	-	0.00	-88,030.54	0.00	0.00	0.00	0.00	0.00
45-3830-000-000	CONTRIBUTION AIRPORT INS. REIM	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-3870-000-000	CONTRIBUTION-FUND BALANCE	-286,100		0.00	0.00	-461,222.00	-286,100.00	0.00	-180,000.00	0.00
TOTAL REVENUE		-6,286,100	-90,000	-2,420,270	-1,329,994	-1,720,222	-6,376,100	-2,640,295	-180,000	-30,000
45-4420-750-000	Airport	0	-	0.00	60,000.00	60,222.00	0.00	0.00	0.00	0.00
45-4420-751-000	Fairgrounds	0	-	0.00	49.95	0.00	0.00	0.00	0.00	0.00
45-4420-752-000	Roads, Bridges & Drainage	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-4960-630-000	AIRPORT MASTER PLAN	0	-	0.00	14,251.18	0.00	0.00	0.00	0.00	0.00
45-4960-756-000	Carbonville Road Reconstructio	0	-	0.00	0.00	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
45-4960-762-001	County Trails - Wood Hill	0	-	0.00	0.00	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
45-4960-765-002	IT Projects-Sr Center Cameras	0	-	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
45-4960-765-004	IT Projects-9 mile microwave	0	-	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
45-4960-765-006	IT Projects-4 MILE HILL RADIO	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-4960-765-007	IT Projects-RADIO LICENSING	5,000	-	0.00	65,103.10	60,000.00	5,000.00	0.00	5,000.00	5,000.00
45-4960-765-008	IT Projects-SITE IMPROVEMENT	175,000	100,000	3,900.00	63,396.00	56,000.00	275,000.00	175,000.00	175,000.00	25,000.00
45-4960-765-009	IT Projects-WELLINGTON SITE	0	-	0.00	14,436.79	30,000.00	0.00	0.00	0.00	0.00
45-4960-765-010	IT Projects-WOOD HILL BUILDING	0	-	0.00	19,624.33	10,000.00	0.00	0.00	0.00	0.00
45-4960-765-011	IT Projects-WATTIS SUBSTATION	75,100	10,000	83,068.00	0.00	75,000.00	85,100.00	90,619.64	0.00	0.00
45-4960-765-012	IT Projects-FAIRGROUNDS PROJEC	0	-	0.00	10,000.00	10,000.00	0.00	0.00	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	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
45-4960-767-000	FAIRGROUNDS - SOCCER FIELDS	0	-	0.00	1,261.13	0.00	0.00	0.00	0.00	0.00
45-4960-769-000	Carbon - Duchesne Pipeline	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
45-4960-770-000	EWP Carbon Canal	6,000,000		4,149,787.70	1,245,632.12	1,000,000.00	6,000,000.00	4,527,041.13	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
45-4960-772-000	Carbon Rec Remodel	5,000		4,982.06	53,997.40	40,000.00	5,000.00	5,434.97	0.00	0.00
45-4960-773-000	FOREST SERVICE ROADS PROJECTS	0	-	0.00	150,303.91	200,000.00	0.00	0.00	0.00	0.00
45-4960-774-000	WESTWOOD STORM DRAIN PROJECT	0	-	0.00	89,369.99	100,000.00	0.00	0.00	0.00	0.00
45-4960-775-000	WELLINGTON CITY ROAD PROJECTS	0	-	0.00	58,254.30	59,000.00	0.00	0.00	0.00	0.00
45-4960-776-000	DMV Remodel	0	-	0.00	26,055.72	20,000.00	0.00	0.00	0.00	0.00
45-4960-777-000	KENILWORTH PARK IMPROVEMENTS	26,000	(20,000)	3,729.49	15,637.00	0.00	6,000.00	4,068.53	0.00	0.00
45-4960-778-000	#NUM!	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		6,286,100	90,000	4,245,467	1,887,373	1,720,222	6,376,100	4,802,164	180,000	30,000
	SURPLUS/(DEFICIT)	0.00	0.00	-1,825,196.98	-557,378.88	0.00	0.00	-2,161,869.43	0.00	0.00

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County Airport										
54-3151-000-000	AVIATION FUEL TAX	-500	-	-1,277.24	-675.67	-500.00	-500.00	-1,397.59	0.00	0.00
54-3311-000-000	FEDERAL GRANT-AIRPORT	0	-	0.00	-16,688.93	0.00	0.00	0.00	0.00	0.00
54-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	-193,727.31	-200,000.00	0.00	0.00	-300,000.00	-300,000.00
54-3370-000-000	CARBON COUNTY	-168,000		-168,000.00	-60,000.00	-60,222.00	-168,000.00	-183,829.79	-203,500.00	-181,500.00
54-3440-000-000	MISCELLANEOUS SERVICES	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54-3623-000-000	AIRPORT FEES	-3,000	-	-2,286.59	-1,448.17	-3,000.00	-3,000.00	-2,502.04	-3,000.00	-3,000.00
54-3633-000-000	FUEL SALES	-15,000	-	-13,507.58	-164,978.13	-148,000.00	-15,000.00	-14,780.33	-10,000.00	-10,000.00
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		**-186,500**	**0**	**-185,071**	**-437,518**	**-411,722**	**-186,500**	**-202,510**	**-516,500**	**-494,500**
54-4460-110-000	PERMANENT EMPLOYEES	0	-	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
54-4460-231-000	TRAVEL-MAINTENANCE PERSON	0	-	0.00	125.00	2,000.00	0.00	0.00	0.00	0.00
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	6,000	(200)	1,903.55	2,335.31	6,000.00	5,800.00	2,082.91	3,000.00	3,000.00
54-4460-255-000	AIRSHOW EXPENSES	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54-4460-260-000	BUILDING AND GROUNDS	36,000		24,411.61	17,005.01	15,000.00	36,000.00	26,711.79	36,000.00	25,000.00
54-4460-270-000	UTILITIES	50,000	-	45,145.38	53,402.43	50,000.00	50,000.00	49,399.20	50,000.00	50,000.00
54-4460-280-000	AIRPORT FUEL SOLD	0	200	144.30	130,496.94	0.00	200.00	157.90	0.00	0.00
54-4460-310-000	CONTRACTED SERVICES	91,000	-	53,798.00	52,965.00	88,000.00	91,000.00	58,867.11	91,000.00	80,000.00
54-4460-320-000	AIRPORT CERTIFICATION	0	-	0.00	18,578.95	19,000.00	0.00	0.00	0.00	0.00
54-4460-510-000	INSURANCE	3,500	-	3,388.00	3,250.00	3,500.00	3,500.00	3,707.23	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
54-4460-610-000	MISCELLANEOUS SUPPLIES	0	-	0.00	593.02	1,000.00	0.00	0.00	0.00	0.00
54-4460-740-000	EQUIPMENT	0	-	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
54-4460-741-000	FAA GRANT MATCH	0	-	0.00	0.00	0.00	0.00	0.00	33,000.00	33,000.00
54-4460-750-000	NEW HANGAR CONSTRUCTION	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54-4460-751-000	2017 RESURFACING PROJECT	0	-	0.00	210,572.02	222,222.00	0.00	0.00	300,000.00	300,000.00
TOTAL EXPENDITURES		**186,500**	**0**	**128,791**	**489,324**	**411,722**	**186,500**	**140,926**	**516,500**	**494,500**
	SURPLUS/(DEFICIT)	**0.00**	**0.00**	**56,280.57**	**-51,805.47**	**0.00**	**0.00**	**61,583.60**	**0.00**	**0.00**

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911 Emergency Telephone										
29-3610-000-000	INTEREST EARNINGS	-100	-	-371.50	-511.15	-100.00	-100.00	-406.50	0.00	0.00
29-3660-000-000	Miscellaneous	0	-	0.00	0.00	0.00	0.00	0.00	-2,000.00	-2,000.00
29-3690-000-000	TELEPHONE SERVICE CHARGE	0	-	0.00	-83,879.45	-80,000.00	0.00	0.00	0.00	0.00
29-3870-000-000	CONTRIBUTION-FUND BALANCE	-13,900	-	0.00	0.00	0.00	-13,900.00	0.00	-2,000.00	-2,000.00
TOTAL REVENUE		**-14,000**	**0**	**-372**	**-84,391**	**-80,100**	**-14,000**	**-407**	**-4,000**	**-4,000**
29-4139-250-000	EQUIPMENT MAINTENANCE	0	-	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00
29-4139-280-000	TELEPHONE EXPENSES	0	100	80.36	69,829.79	70,000.00	100.00	87.93	0.00	0.00
29-4139-310-000	PROFESSIONAL & TECHNICAL	4,000	(100)	3,680.00	3,660.00	5,000.00	3,900.00	4,026.75	4,000.00	4,000.00
29-4139-311-000	911 Dispatcher	0	-	0.00	30,000.00	0.00	0.00	0.00	0.00	0.00
29-4139-610-000	MISCELLANEOUS SUPPLIES	0	-	0.00	868.75	4,100.00	0.00	0.00	0.00	0.00
29-4139-740-000	EQUIPMENT	10,000	-	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
29-4139-741-000	Grant Expenditures	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		**14,000**	**0**	**3,760**	**104,359**	**80,100**	**14,000**	**4,115**	**4,000**	**4,000**
	SURPLUS/(DEFICIT)	**0.00**	**0.00**	**-3,388.86**	**-19,967.94**	**0.00**	**0.00**	**-3,708.18**	**0.00**	**0.00**

Account Number	Account Title	11/30/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget	2019 Tentative Budget
County Court Complex										
55-3620-000-000	RENTAL--STATE OF UTAH	-950,000	606,000	-343,571.78	-585,897.43	-585,800.00	-344,000.00	-375,944.80	-24,000.00	-24,000.00
55-3621-000-000	7th District Prepayment									-200,000.00
55-3628-000-000	INSURANCE PROCEEDS	0	-	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	0.00	0.00	0.00	0.00	0.00
55-3891-000-000	CONTRIBUTION GENERAL FUND									-61,000.00
TOTAL REVENUE		-950,000	606,000	-343,572	-585,897	-585,800	-344,000	-375,945	-24,000	-285,000
										0.00
55-4161-110-000	PERMANENT EMPLOYEES	0	-	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
55-4161-130-000	EMPLOYEE BENEFITS	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55-4161-260-000	BUILDING & GROUNDS	30,000	10,000	31,836.62	28,225.61	30,000.00	40,000.00	34,836.42	30,000.00	89,000.00
55-4161-270-000	UTILITIES	40,000	20,000	42,399.11	36,568.85	40,000.00	60,000.00	46,394.16	40,000.00	136,000.00
55-4161-510-000	INSURANCE	0	-	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	0.00	6,000.00	6,000.00
55-4161-612-000	Depreciation Expense	80,000	-	0.00	52,733.77	80,000.00	80,000.00	0.00	80,000.00	54,000.00
55-4161-740-000	EQUIPMENT	794,000	(636,000)	0.00	0.00	429,800.00	158,000.00	0.00	0.00	0.00
55-4161-800-000	Transfer to General Fund	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		950,000	-606,000	74,236	117,528	585,800	344,000	81,231	156,000	285,000
	SURPLUS/(DEFICIT)	0.00	0.00	269,336.05	468,369.20	0.00	0.00	294,714.22	-132,000.00	0.00

Account Number	Account Title	11/30/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget
MBA - Municipal Building Authority									
56-3624-000-000	Lease-Active Re-entry104820563	-16,000	-	0.00	0.00	-16,000.00	-16,000.00	0.00	-16,000.00
56-3625-000-000	Lease-Fairgrounds Exhibit Bld	-6,000	-	-6,000.00	0.00	-6,000.00	-6,000.00	-6,545.45	-6,000.00
56-3626-000-000	Lease-DNR building	-155,000	-	-155,000.00	-155,000.00	-155,000.00	-155,000.00	-169,090.91	-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	-117,818.18	-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	-31,636.36	-29,000.00
56-3629-000-000	Lease Horizon Mine	0	-	0.00	0.00	0.00	0.00	0.00	0.00
56-3630-000-000	Lease-CJC (to 56-3635)	-14,000	-	0.00	0.00	-14,000.00	-14,000.00	0.00	-14,000.00
56-3631-000-000	Lease-New 7th District Court								-924,000.00
56-3801-000-000	Contribution from other agency	0	-	0.00	0.00	-100,000.00	0.00	0.00	0.00
56-3851-000-000	CC Rec. & Transprotation SSD	-1,017,500	(23,000)	0.00	-1,017,500.00	-1,350,000.00	-1,040,500.00	0.00	-1,017,500.00
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon	0	-	0.00	-136,431.00	0.00	0.00	0.00	0.00
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd	0	-	0.00	-8,354.17	0.00	0.00	0.00	0.00
56-3863-000-000	C.I.B.-Proceeds-Animal Shelter	0	-	0.00	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
56-3865-000-000	C.I.B.-Proceeds-SOCCER FIELDS	0	-	0.00	-471,807.82	-466,000.00	0.00	0.00	0.00
56-3866-000-000	C.I.B. Proceeds-Salt Shed	0	-	0.00	-957.40	-200,000.00	0.00	0.00	0.00
56-3876-000-000	C.I.B.- Courthouse	-632,000		0.00	0.00	-400,000.00	-632,000.00	0.00	0.00
56-3878-000-000	C.I.B.- 7TH DISTRICT COURT	-8,000,000	-	-8,143,844.14	-6,794,320.48	-11,000,000.00	-8,000,000.00	-8,884,193.61	0.00
56-3880-000-000	Miscellaneous Grants	0	-	0.00	0.00	0.00	0.00	0.00	0.00
56-3881-000-000	Grant Proceds	0	-	0.00	0.00	-50,000.00	0.00	0.00	0.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	-669,500		0.00	0.00	-150,000.00	-669,500.00	0.00	0.00
56-3891-000-000	Miscellaneous Contributions	0	(149,000)	-149,304.00	-149,308.00	0.00	-149,000.00	-162,877.09	-150,000.00
56-3892-000-000	CONTRIBUTION GENERAL FUND								-379,000.00
TOTAL REVENUE		**-10,647,000**	**-172,000**	**-8,591,148**	**-8,870,679**	**-14,044,000**	**-10,819,000**	**-9,372,162**	**-2,798,500**
56-4710-808-000	Principle-DNR Building	155,000	-	155,000.00	155,000.00	155,000.00	155,000.00	169,090.91	155,000.00
56-4710-809-000	Principle-Carbonville Road	14,000	-	14,000.00	14,000.00	14,000.00	14,000.00	15,272.73	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	17,454.55	16,000.00
56-4710-815-000	Principle-Fairgrounds Exhibit	6,000	-	6,000.00	6,000.00	6,000.00	6,000.00	6,545.45	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	54,545.45	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	66,545.45	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	70,909.09	65,000.00
56-4710-819-000	Principle-Ambulance Garage	108,000	-	108,000.00	108,000.00	108,000.00	108,000.00	117,818.18	108,000.00
56-4710-824-000	INTEREST-2013 B COURTHOUSE &	140,000	(10,000)	129,675.00	133,175.00	140,000.00	130,000.00	141,463.64	140,000.00
56-4710-825-000	INTEREST- NINE MILE PAVING	98,000	1,000	98,490.00	97,110.00	98,000.00	99,000.00	107,443.64	98,500.00
56-4710-833-000	Principle-Road salt/equip shed	23,000	-	23,000.00	23,000.00	23,000.00	23,000.00	25,090.91	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	163,636.36	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	31,636.36	29,000.00
56-4710-836-000	Principle-Carbonville Road Imp	40,000	-	40,000.00	40,000.00	40,000.00	40,000.00	43,636.36	40,000.00
56-4710-837-000	Principle-Childrens Justice Ct	14,000	-	14,000.00	14,000.00	14,000.00	14,000.00	15,272.73	14,000.00
56-4710-838-000	Principle-9 Mile Canyon Road	480,000	27,000	507,000.00	507,000.00	480,000.00	507,000.00	553,090.91	507,000.00
56-4710-839-000	Principle-Fairgrounds Improvem	44,000	-	44,000.00	44,000.00	44,000.00	44,000.00	48,000.00	44,000.00
56-4710-840-000	Principle - Animal Shelter	33,000	-	33,000.00	0.00	33,000.00	33,000.00	36,000.00	33,000.00
56-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE	137,000	7,000	144,000.00	140,000.00	135,000.00	144,000.00	157,090.91	148,000.00
56-4710-842-000	PRINCIPLE - 2013 A COURTHOUSE	192,000	-	192,000.00	192,000.00	192,000.00	192,000.00	209,454.55	192,000.00
56-4710-843-000	PRINCIPLE - 2016 B & C BONDS	0	-	0.00	0.00	0.00	0.00	0.00	765,000.00
56-4710-844-000	INTEREST - 2016 B & C BONDS	140,000	77,000	216,078.25	150,323.92	125,000.00	217,000.00	235,721.73	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
56-4914-751-000	Animal Shelter 2011	0	-	0.00	33,000.00	0.00	0.00	0.00	0.00

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56-4914-752-000	Courthouse 2012	632,000		122,929.59	290,239.07	400,000.00	**632,000.00**	**134,105.01**	**0.00**
56-4914-753-000	Nine Mile Canyon Road Paving	0	-	0.00	137,694.75	0.00	**0.00**	**0.00**	**0.00**
56-4914-755-000	SOCCER FIELDS PROJECT	20,000		15,104.33	721,841.60	616,000.00	**20,000.00**	**16,477.45**	**0.00**
56-4914-756-000	7th District Court (2016)	8,000,000	-	7,712,755.57	5,622,509.68	11,000,000.00	**8,000,000.00**	**8,413,915.17**	**0.00**
56-4914-757-000	Ridge Road (UDOT Rural Roads)	0	-	0.00	16,432.19	50,000.00	**0.00**	**0.00**	**0.00**
56-4914-758-000	Hilltop Road Improvements	0	**70,000**	68,108.00	0.00	0.00	**70,000.00**	**74,299.64**	**0.00**
TOTAL EXPENDITURES		**10,647,000**	**172,000**	**10,014,141**	**8,816,326**	**14,044,000**	**10,819,000**	**10,924,517**	**2,798,500**
	SURPLUS/(DEFICIT)	**0.00**	**0.00**	**-1,422,992.60**	**54,352.66**	**0.00**	**0.00**	**-1,552,355.56**	**0.00**

Account Number	Account Title	11/30/2018 12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Ammended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget
52-3340-000-000	GRANT-C.I.B. MINERAL LEASE FUN	0	-	-	0.00	0	0.00	0.00	0.00
52-3341-000-000	EPA FUNDING-SEWER PROJECT	0	-	-	0.00	0	0.00	0.00	0.00
52-3342-000-000	CLEAR CREEK PROJECT-C.I.B. FUN	0	-	-	-24,512.75	0	0.00	0.00	0.00
52-3343-000-000	EPA FUNDING-CLEAR CREEK	0	-	-	0.00	0	0.00	0.00	0.00
52-3610-000-000	INTEREST EARNINGS	-1,600	-	(2,979.54)	-2,164.47	-6,000	-1,600.00	-3,260.29	-1,800.00
52-3650-000-000	MISCELLANEOUS REVENUES	0	-	(106.00)	0.00	0	0.00	-115.99	0.00
52-3733-000-000	ANNUAL USER CHARGES-CLEAR CREE	-14,400	-	(11,568.00)	-7,896.00	-6,400	-14,400.00	-12,657.99	-14,400.00
52-3734-000-000	ANNUAL USER CHARGES-RESERVIOR	-80,100	-	(69,688.11)	-45,123.29	-42,000	-80,100.00	-76,254.47	-80,000.00
52-3735-000-000	SEWER CONNECTION FEES	-1,200	-	-	0.00	-2,400	-1,200.00	0.00	0.00
52-3736-000-000	INSPECTION FEES	-40	-	-	0.00	-40	-40.00	0.00	0.00
52-3810-000-000	PRIOR YEAR CARRY OVER	-30,465	-	-	0.00	-57,000	-30,465.00	0.00	-25,000.00
Total Revenue		-127,805	0	-84,342	-79,697	-113,840	-127,805	-92,289	-121,200
Expenditures									
52-4140-731-000	CONSTRUCTION OF IMPROVEMENTS	6,000	-	-	0.00	0	6,000.00	0.00	0.00
52-4710-810-000	PRINCIPAL ON C.I.B. LOAN	9,000	-	9,000.00	0.00	8,500	9,000.00	9,848.02	9,000.00
52-4710-820-000	INTEREST ON C.I.B. LOAN	2,200	-	1,991.64	2,130.00	2,100	2,200.00	2,179.30	2,200.00
52-4820-960-000	REQUIRED RESERVE FUND	5,000	-	-	0.00	5,000	5,000.00	0.00	5,000.00
52-5212-250-000	EQUIPMENT & SEWER LINE MAINTEN	10,000	-	269.00	14,141.24	15,000	10,000.00	294.35	10,000.00
52-5212-251-000	SUPPLIES	1,500	-	-	809.47	1,500	1,500.00	0.00	1,500.00
52-5212-270-000	UTILITIES	8,500	-	4,209.93	7,508.74	10,000	8,500.00	4,606.61	8,500.00
52-5212-310-000	CONTRACTED SERVICE-SCOFIELD TO	33,000	-	28,000.00	34,285.02	22,890	33,000.00	30,638.30	33,000.00
52-5212-311-000	PUMPING COSTS--HOLDING TANKS	5,000	-	4,860.00	3,100.00	3,000	5,000.00	5,317.93	5,000.00
52-5212-312-000	CLEAR CREEK--MAINTENANCE	0	-	-	0.00	0	0.00	0.00	0.00
52-5212-620-000	SAMPLING PROGRAM CHARGES	0	-	-	0.00	0	0.00	0.00	0.00
52-5213-220-000	PUBLIC NOTICES	600	-	176.40	0.00	0	600.00	193.02	500.00
52-5213-230-000	TRAVEL	0	-	-	0.00	0	0.00	0.00	0.00
52-5213-240-000	BILLING SUPPLIES & POSTAGE	200	-	201.60	1,016.45	200	200.00	220.60	200.00
52-5213-310-000	ACCOUNTING AND AUDIT	895	-	945.00	895.00	800	895.00	1,034.04	1,000.00
52-5213-510-000	INSUSRANCE	1,910	-	-	3,752.85	1,850	1,910.00	0.00	2,000.00
52-5213-610-000	PROFESSIONAL SERVICE-ENGINEERI	0	-	-	0.00	0	0.00	0.00	0.00
52-5213-611-000	PROFESSIONAL SERVICES-ADMIN.	8,000	-	2,700.00	11,600.00	7,000	8,000.00	2,954.41	8,000.00
52-5213-612-000	Depreciation Expense	36,000	-	-	36,227.34	36,000	36,000.00	0.00	35,300.00
Total Expenditures		127,805	0	52,354	115,466	113,840	127,805	57,287	121,200
		0	0	31,988	-35,770	0	0	35,002	0