

2019 FINAL BUDGET WITH 2018 BUDGET AMENDMENTS

DECEMBER 5, 2018

		11/30/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019	2019
Account Number	Account Title	Current year Budget	Current year Budget	Current year Actual	Current year Actual	Prior year Actual	Prior year Budget	2018 Budget	2018 Actual 91.39%	Requested Budget	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)	(42,285.74)	(42,285.74)	-955,169.21	-889,034	-896,408.00	-46,270.11	-896,000.00	-896,000.00
10-3113-000-000	ASSESSING & COLLECT - STATE	-79,000	(79,994.00)	(79,994.00)	(79,994.00)	0.00	0	-79,000.00	-87,531.43	-79,000.00	-79,000.00
10-3120-000-000	DELINQUENT PRIOR TAXES	-160,000	(276,182.08)	(276,182.08)	(276,182.08)	-288,974.84	-175,000	-240,000.00	-302,205.32	-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)	(846,010.73)	(846,010.73)	-968,615.90	-962,000	-962,000.00	-925,726.03	-930,000.00	-945,000.00
10-3140-000-000	FRANCHISE TAXES	-18,000	(13,528.67)	(13,528.67)	(13,528.67)	-22,536.71	-18,000	-18,000.00	-14,803.41	-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)	(623,380.01)	(623,380.01)	-689,507.31	-670,000	-630,000.00	-682,117.94	-630,000.00	-655,000.00
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-110,000	(99,690.09)	(99,690.09)	(99,690.09)	-117,589.93	-117,000	-110,000.00	-109,083.38	-100,000.00	-100,000.00
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-33,000	(79,997.54)	(79,997.54)	(79,997.54)	-36,527.00	-37,000	-78,000.00	-87,535.30	-50,000.00	-55,000.00
10-3222-000-000	MARRIAGE LICENSES	-5,000	(5,750.00)	(5,750.00)	(5,750.00)	-5,920.00	-5,000	-5,000.00	-6,291.79	-5,000.00	-5,000.00
10-3223-000-000	VETERANS MEMORIAL WALL	-1,500	(2,160.00)	(2,160.00)	(2,160.00)	-2,880.00	0	-1,500.00	-2,363.53	-1,500.00	-2,000.00
10-3319-000-000	FOREST RESERVE	-2,000	(16,211.42)	(16,211.42)	(16,211.42)	-956.37	-14,000	-16,000.00	-17,738.94	-3,000.00	-3,000.00
10-3321-000-000	Federal Gov. - Miscellaneous	-10,000	(10,000.00)	(10,000.00)	(10,000.00)	-10,000.00	-10,000	-10,000.00	-10,942.25	-10,000.00	-10,000.00
10-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,150,000	(1,179,658.00)	(1,179,658.00)	(1,179,658.00)	-1,141,316.00	-1,141,316	-1,179,000.00	-1,290,811.19	-1,150,000.00	-1,150,000.00
10-3340-000-000	STATE OF UTAH - MISCELLANEOUS	-100,000	(141,818.30)	(141,818.30)	(141,818.30)	-205,359.66	-560,000	-133,000.00	-155,181.12	-130,000.00	-130,000.00
10-3341-000-000	STATE PAYMENT IN LIEU	-127,000	(130,430.00)	(130,430.00)	(130,430.00)	-129,027.57	-130,000	-127,000.00	-142,719.76	-125,000.00	-125,000.00
10-3342-000-000	STATE OF UTAH--EMS GRANT	-15,000	(10,050.00)	(10,050.00)	(10,050.00)	-15,822.44	-30,000	-15,000.00	-10,996.96	-15,000.00	-15,000.00
10-3344-000-000	SECURITY SURCHARGE	-40,000	(54,458.21)	(54,458.21)	(54,458.21)	-49,503.78	0	-40,000.00	-59,589.53	-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)	(975,000.00)	(975,000.00)	-1,724,811.35	-2,100,000	-1,500,000.00	-1,066,869.30	-1,500,000.00	-1,425,000.00
10-3369-000-000	JAIL REIMBURSEMENTS	-5,000	(3,226.87)	(3,226.87)	(3,226.87)	-6,155.32	-15,000	-5,000.00	-3,530.92	-4,000.00	-4,000.00
10-3370-000-000	Miscellaneous State Grants	-25,400	(3,000.00)	(3,000.00)	(3,000.00)	-71,830.00	-36,000	-25,400.00	-3,282.67	0.00	0.00
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-60,009	(39,019.56)	(39,019.56)	(39,019.56)	-48,124.42	-36,000	-60,009.00	-42,696.18	-50,000.00	-66,302.00
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-470,382	(347,577.64)	(347,577.64)	(347,577.64)	-387,866.40	-497,222	-470,382.00	-380,328.12	-450,000.00	-480,000.00
10-3384-000-000	CPIP Grant Revenue	-139,000	(55,607.45)	(55,607.45)	(55,607.45)	-106,721.10	-90,000	-139,000.00	-60,847.06	0.00	0.00
10-3385-000-000	SHSP Homeland Security grant	-150,000	(106,329.99)	(106,329.99)	(106,329.99)	-112,777.43	-180,000	-150,000.00	-116,348.93	-150,000.00	-150,000.00
10-3386-000-000	EMPG Grant	-54,000	(33,375.00)	(33,375.00)	(33,375.00)	-47,000.00	-46,500	-54,000.00	-36,519.76	-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)	(9,606.83)	(9,606.83)	0.00	0	-50,000.00	-10,512.03	-50,000.00	-50,000.00
10-3390-000-000	BAUFA AND COURT SECURITY	0	-	-	-	-6,451.07	-47,000	0.00	0.00	0.00	0.00
10-3391-000-000	INDIGENT PUBLIC DEFENCE GRANT	-96,000	(58,129.73)	(58,129.73)	(58,129.73)	-67,362.81	-92,000	-96,000.00	-63,607.00	-109,200.00	-109,200.00
10-3411-000-000	COURT COST, FEES, & CHARGES	-60,000	(69,329.75)	(69,329.75)	(69,329.75)	-84,678.85	-86,000	-60,000.00	-75,862.34	-60,000.00	-60,000.00
10-3412-000-000	RECORDERS FEES	-82,000	-	-	-	-29,022.67	-30,000	-82,000.00	0.00	-74,000.00	-74,000.00
10-3413-000-000	ASSESSOR FEES	0	-	-	-	-20,479.12	-17,000	0.00	0.00	0.00	0.00
10-3414-000-000	Justice Court Surcharge	-17,000	(19,056.25)	(19,056.25)	(19,056.25)	-70.00	0	-17,000.00	-20,851.82	-17,000.00	-17,000.00
10-3415-000-000	SURVEYORS FEES	-100	(110.00)	(110.00)	(110.00)	-14,371.41	-12,000	-100.00	-120.36	-100.00	-100.00
10-3416-000-000	AUDITORS FEES	-16,000	(21,241.65)	(21,241.65)	(21,241.65)	-1,907.21	0	-16,000.00	-23,243.14	-16,000.00	-16,000.00
10-3417-000-000	SHERIFF TRANSPORTATION FEES	-1,500	(1,730.24)	(1,730.24)	(1,730.24)	-695.00	0	-1,500.00	-1,893.27	-1,500.00	-1,500.00
10-3418-000-000	Treasurer's Fees	-500	(169.00)	(169.00)	(169.00)	-81,484.27	-65,000	-500.00	-184.92	-500.00	-500.00
10-3421-000-000	SPECIAL SHERIFF SERVICES	-65,000	(49,544.99)	(49,544.99)	(49,544.99)	-10.00	0	-65,000.00	-54,213.36	-60,000.00	-20,000.00
10-3440-000-000	MISCELLANEOUS SERVICES	0	-	-	-	-1,085,227.50	-1,050,000	0.00	0.00	0.00	0.00
10-3453-000-000	AMBULANCE FEES	-1,000,000	(977,255.59)	(977,255.59)	(977,255.59)	-5,155.00	-8,000	-1,000,000.00	-1,069,337.42	-1,000,000.00	-1,000,000.00
10-3454-000-000	EMS Conference Revenue	-8,000	-	-	-	-27,161.36	-20,000	-8,000.00	0.00	0.00	0.00
10-3470-000-000	PARKS AND PUBLIC PROPERTIES	-20,000	(21,169.60)	(21,169.60)	(21,169.60)	-375.00	-500	-20,000.00	-23,164.30	-20,000.00	-20,000.00
10-3490-000-000	G. I. S. FEES	0	(174.00)	(174.00)	(174.00)	-590.12	-500	0.00	-190.40	0.00	0.00
10-3496-000-000	DATA PROCESSING FEES	0	-	-	-	0.00	0	0.00	-11,737.31	0.00	0.00
10-3497-000-000	ATTORNEY PROSECUTION CONTRACT	-130,000	(54,166.65)	(54,166.65)	(54,166.65)	-354,147.47	-285,000	-130,000.00	-59,270.50	-5,000.00	-5,000.00
10-3510-000-000	FINES - JUSTICE COURTS	-285,000	(334,993.91)	(334,993.91)	(334,993.91)	-59,372.15	-40,000	-299,000.00	-366,558.69	-131,138.00	-131,138.00
10-3610-000-000	INTEREST EARNINGS	-40,000	(142,255.95)	(142,255.95)	(142,255.95)	-2,602.00	-2,000	-40,000.00	-155,660.01	-50,000.00	-65,000.00
10-3613-000-000	Employee Gift Fund	-2,000	(2,244.00)	(2,244.00)	(2,244.00)	-50,037.17	-5,000	-2,000.00	-2,455.44	-2,000.00	-2,000.00
10-3620-000-000	RENTS, LEASES AND CONCESSIONS	-59,000	(31,411.01)	(31,411.01)	(31,411.01)	-214,215.09	-200,000	-59,000.00	-34,370.71	-40,000.00	-40,000.00
10-3621-000-000	ROYALTIES & MINERAL LEASES	-609,966	(2,404,301.72)	(2,404,301.72)	(2,404,301.72)	-133,358.60	-50,000	-609,966.00	-2,630,846.87	-300,000.00	-700,000.00
10-3625-000-000	EAST CARBON DEV.--TIPPAGE FEES	-80,000	(88,553.59)	(88,553.59)	(88,553.59)	-	-	-80,000.00	-96,897.55	-80,000.00	-80,000.00

Account Number	Account Title	12/14/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended		Annualized		2019	
		Current year	Budget	Current year	Budget Change	Actual	Current year	Prior year	Actual	Prior year	Budget	2018	Budget	2018 Actual	95.28%	Requested	Tentative
10-3628-000-000	INSURANCE PROCEEDS	-80,000	-	(31,400.18)	-	-86,723.57	-80,000	-80,000	-86,723.57	-80,000	-80,000.00	-80,000.00	-80,000.00	-32,956.46	-50,000.00	-50,000.00	-50,000.00
10-3629-000-000	Lease-Active Re-Entry	-16,000	-	(13,333.30)	-	-13,999.92	-16,000	-16,000	-13,999.92	-16,000	-16,000.00	-16,000.00	-16,000.00	-13,994.13	-16,000.00	-16,000.00	-16,000.00
10-3631-000-000	CIC - NATIONAL NETWORK GRANT	-7,000	-	(15,140.25)	-	-17,815.44	-9,000	-9,000	-17,815.44	-9,000	-7,000.00	-7,000.00	-7,000.00	-15,890.64	-7,000.00	-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	-2,497.60	-1,000	-1,000.00	-1,000.00	-1,000.00	-2,027.76	-5,000.00	-5,000.00	-5,000.00
10-3635-000-000	CIC - Miscellaneous	-10,000	-	(14,951.84)	-	-13,853.73	-15,000	-15,000	-13,853.73	-15,000	-10,000.00	-10,000.00	-10,000.00	-15,692.89	-10,000.00	-10,000.00	-10,000.00
10-3637-000-000	LAND FILL FEES	-200,000	-	(184,909.50)	-	-135,920.00	-400,000	-400,000	-135,920.00	-400,000	-200,000.00	-200,000.00	-200,000.00	-194,074.11	-200,000.00	-200,000.00	-200,000.00
10-3640-000-000	SALE OF FIXED ASSET	-30,000	-	(40,358.41)	-	-84,520.46	-40,000	-40,000	-84,520.46	-40,000	-30,000.00	-30,000.00	-30,000.00	-42,358.68	-30,000.00	-30,000.00	-30,000.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-10,000	-	(18,543.07)	(6,100)	-17,967.98	-20,000	-20,000	-17,967.98	-20,000	-10,000.00	-10,000.00	-10,000.00	-19,462.11	-10,000.00	-10,000.00	-10,000.00
10-3660-000-000	Miscellaneous	-25,000	-	(46,597.10)	-	-38,944.40	-34,000	-34,000	-38,944.40	-34,000	-25,000.00	-25,000.00	-25,000.00	-48,906.58	-34,000.00	-34,000.00	-34,000.00
10-3661-000-000	Ut. State University Extension	-465	-	(510.00)	-	-262.08	0	0	-262.08	0	-465.00	-465.00	-465.00	-535.28	-500.00	-500.00	-500.00
10-3662-000-000	Jail Commissary	-10,000	-	(19,031.65)	-	-15,381.05	-20,000	-20,000	-15,381.05	-20,000	-10,000.00	-10,000.00	-10,000.00	-19,974.91	-14,000.00	-14,000.00	-15,000.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	-	-	-	0.00	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	-	-	-	0.00	-823,161	-823,161	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commission		-15,299,040.00	-221,100.00	(9,872,183.57)	-221,100.00	-15,016,021.56	-16,729,742.00	-16,729,742.00	-15,016,021.56	-16,729,742.00	-15,520,140.00	-15,520,140.00	-15,520,140.00	-10,361,475.47	-14,798,438.00	-15,258,147.00	-15,258,147.00
10-4111-110-000	PERMANENT EMPLOYEES	176,000	(1,000)	166,058.27	(1,000)	167,880.09	194,000	194,000	167,880.09	194,000	175,000.00	175,000.00	175,000.00	174,288.56	176,000.00	176,000.00	176,000.00
10-4111-130-000	EMPLOYEE BENEFITS	108,580	3,000	101,618.91	3,000	111,850.41	128,000	128,000	111,850.41	128,000	111,580.00	111,580.00	111,580.00	106,655.42	108,580.00	108,580.00	108,580.00
10-4111-220-000	PUBLIC NOTICES	15,000	-	12,202.99	-	29,808.88	10,000	10,000	29,808.88	10,000	15,000.00	15,000.00	15,000.00	12,807.80	15,000.00	15,000.00	15,000.00
10-4111-230-000	TRAVEL- COMMISSION POTTER	3,500	-	3,412.23	-	2,644.53	5,000	5,000	2,644.53	5,000	3,500.00	3,500.00	3,500.00	3,581.35	3,500.00	3,500.00	3,500.00
10-4111-231-000	TRAVEL- COMMISSION HOPES	3,500	-	2,593.84	-	3,620.20	5,000	5,000	3,620.20	5,000	3,500.00	3,500.00	3,500.00	2,722.40	3,500.00	3,500.00	3,500.00
10-4111-232-000	TRAVEL- COMMISSION MELLOR	3,500	-	3,388.63	-	5,325.24	5,000	5,000	3,388.63	5,000	3,500.00	3,500.00	3,500.00	3,556.58	3,500.00	3,500.00	3,500.00
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	100	1,040.34	100	3,138.13	1,800	1,800	3,138.13	1,800	1,000.00	1,000.00	1,000.00	1,091.90	1,000.00	1,000.00	1,000.00
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	200	175.45	200	162.42	1,000	1,000	162.42	1,000	200.00	200.00	200.00	184.15	0.00	0.00	0.00
10-4111-310-000	PROFESSIONAL SERVICES	35,000	-	27,362.81	-	88,139.26	70,000	70,000	88,139.26	70,000	35,000.00	35,000.00	35,000.00	28,718.98	35,000.00	35,000.00	35,000.00
10-4111-610-000	MISCELLANEOUS	10,000	(2,300)	5,124.52	(2,300)	16,641.86	25,000	25,000	16,641.86	25,000	7,700.00	7,700.00	7,700.00	5,378.50	10,000.00	10,000.00	10,000.00
10-4111-740-000	EQUIPMENT	0	-	-	-	0.00	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
District Court		356,080.00	-	322,977.99	-	429,211.02	444,800.00	444,800.00	429,211.02	444,800.00	356,080.00	356,080.00	356,080.00	338,985.65	356,080.00	351,080.00	351,080.00
10-4121-622-000	SANITY HEARINGS	6,000	-	1,126.00	-	2,913.00	6,000	6,000	2,913.00	6,000	6,000.00	6,000.00	6,000.00	1,181.81	4,000.00	4,000.00	4,000.00
Justice Court		6,000.00	0.00	1,126.00	0.00	2,913.00	6,000.00	6,000.00	2,913.00	6,000.00	6,000.00	6,000.00	6,000.00	1,181.81	4,000.00	4,000.00	4,000.00
10-4122-110-000	PERMANENT EMPLOYEES	202,000	-	189,556.08	-	194,112.45	202,000	202,000	194,112.45	202,000	202,000.00	202,000.00	202,000.00	198,950.99	205,120.00	202,000.00	202,000.00
10-4122-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4122-130-000	EMPLOYEE BENEFITS	102,860	(500)	86,124.74	(500)	111,895.25	116,000	116,000	111,895.25	116,000	102,360.00	102,360.00	102,360.00	90,393.31	110,000.00	100,000.00	100,000.00
10-4122-230-000	TRAVEL	3,000	500	3,256.59	500	3,535.39	4,500	4,500	3,535.39	4,500	3,500.00	3,500.00	3,500.00	3,418.00	3,000.00	3,000.00	3,000.00
10-4122-240-000	OFFICE SUPPLIES EXPENSES	2,000	-	1,486.64	-	1,932.13	4,000	4,000	1,932.13	4,000	2,000.00	2,000.00	2,000.00	1,560.32	2,000.00	2,000.00	2,000.00
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	500	-	196.70	-	26.50	500	500	26.50	500	500.00	500.00	500.00	206.45	500.00	500.00	500.00
10-4122-740-000	EQUIPMENT	0	-	-	-	0.00	0	0	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Public Defender		310,360.00	0.00	280,620.75	0.00	311,501.72	327,000.00	327,000.00	311,501.72	327,000.00	310,360.00	310,360.00	310,360.00	294,529.07	320,620.00	307,500.00	307,500.00
10-4126-310-000	PROFESSIONAL AND TECHNICAL	381,000	-	338,999.97	-	294,957.19	285,000	285,000	294,957.19	285,000	381,000.00	381,000.00	381,000.00	355,801.72	364,000.00	364,000.00	364,000.00
Central Purchasing		381,000.00	0.00	338,999.97	0.00	294,957.19	285,000.00	285,000.00	294,957.19	285,000.00	381,000.00	381,000.00	381,000.00	355,801.72	364,000.00	364,000.00	364,000.00
10-4133-240-000	OFFICE SUPPLIES	4,000	2,000	5,413.32	2,000	4,806.75	5,000	5,000	4,806.75	5,000	6,000.00	6,000.00	6,000.00	5,681.62	5,000.00	5,000.00	5,000.00
Personnel		4,000.00	2,000.00	5,413.32	2,000.00	4,806.75	5,000.00	5,000.00	4,806.75	5,000.00	6,000.00	6,000.00	6,000.00	5,681.62	5,000.00	5,000.00	5,000.00
10-4134-110-000	PERMANENT EMPLOYEES	100,200	2,000	95,127.77	2,000	101,380.97	107,000	107,000	101,380.97	107,000	102,200.00	102,200.00	102,200.00	99,842.56	116,056.00	100,200.00	100,200.00
10-4134-130-000	EMPLOYEE BENEFITS	70,020	(4,000)	46,073.16	(4,000)	59,674.36	60,000	60,000	46,073.16	60,000	66,020.00	66,020.00	66,020.00	48,356.67	70,020.00	60,000.00	60,000.00
10-4134-230-000	TRAVEL	2,000	-	361.18	-	1,114.67	2,500	2,500	1,114.67	2,500	2,000.00	2,000.00	2,000.00	379.08	2,000.00	2,000.00	2,000.00
10-4134-240-000	OFFICE SUPPLIES	7,000	-	5,433.05	-	4,874.39	9,000	9,000	4,874.39	9,000	7,000.00	7,000.00	7,000.00	5,702.33	7,000.00	5,000.00	5,000.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	-	-	-	162.42	2,000	2,000	-	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4134-310-000	PROFESSIONAL & TECHNICAL	15,000	-	4,932.99	-	16,341.19	20,000	20,000	4,932.99	20,000	15,000.00	15,000.00	15,000.00	5,177.48	15,000.00	15,000.00	15,000.00
10-4134-311-000	DRUG FREE WORK PLACE	8,000	2,000	9,193.55	2,000	8,400.95	10,000	10,000	8,400.95	10,000	10,000.00	10,000.00	10,000.00	9,649.21	8,000.00	8,000.00	8,000.00
10-4134-312-000	Career Service Council	0	-	-	-	0.00	2,000	2,000	0.00	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4134-313-000	Employee of the Month	700	-	481.79	-	411.78	700	700	411.78	700	700.00	700.00	700.00	505.67	700.00	700.00	700.00

		12/14/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		12/31/2017		2019	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	12/31/2018 Prior year Actual	12/31/2017 Prior year Budget	12/31/2017 Prior year Budget	Amended 2018 Budget	Annualized 2018 Actual 95.28%	Requested Budget	2019 Tentative Budget				
10-4134-314-000	Wellness Committee	1,000	-	1,000.00	838.75	1,800	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	2,000.00	1,720.63	2,000.00	2,000.00				
10-4134-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00				
		205,920.00	0.00	164,242.87	194,400.55	217,000.00	217,000.00	205,920.00	172,383.19	221,776.00	193,990.00				
Data Processing															
10-4136-110-000	PERMANENT EMPLOYEES	209,500	-	195,804.68	163,889.16	162,000	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	0.00	0.00	0.00	0.00				
10-4136-130-000	EMPLOYEE BENEFITS	115,400	-	104,699.79	88,761.44	90,000	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	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	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	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	3,000	4,000.00	1,969.87	3,000.00	3,000.00				
10-4136-310-000	PROFESSIONAL AND TECHNICAL	220,000	-	215,695.58	167,499.64	200,000	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	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	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	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	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	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	0.00	0.00	0.00	0.00				
10-4139-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00				
10-4139-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00				
10-4139-230-000	TRAVEL	0	-	-	533.45	0	0	0.00	0.00	500.00	500.00				
10-4139-240-000	OFFICE SUPPLIES	0	-	-	55.91	250	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	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	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	22,000.00	18,604.08	22,000.00	22,000.00				
10-4139-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00				
		47,000.00	0.00	33,311.26	35,787.34	42,250.00	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	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	0.00	0.00	0.00	0.00				
10-4141-130-000	EMPLOYEE BENEFITS	98,100	-	86,921.10	160,426.65	149,000	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	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	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	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	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	1,000.00	991.84	1,200.00	1,200.00				
10-4141-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00				
		323,000.00	0.00	297,254.37	400,235.77	396,000.00	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	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	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	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	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	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	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	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	1,000	2,600.00	0.00	10,000.00	5,000.00				
10-4143-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00				
		194,480.00	0.00	170,499.62	190,172.20	186,200.00	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	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	0.00	0.00	0.00	0.00				

		12/14/2018		12/31/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		12/31/2017		Amended		Annualized		2019	
Account Number	Account Title	Current year	Budget	Current year	Budget Change	Current year	Actual	12/31/2018	Prior year	Actual	12/31/2017	Prior year	Budget	2018	2018	2018	2018	2018	2018	2019	
10-4144-130-000	EMPLOYEE BENEFITS	71,460	-	54,615.21	-	96,051.21	95,000	71,460.00	57,322.09	65,000.00											
10-4144-230-000	TRAVEL	600	-	50.00	-	569.46	600	600.00	52.48	600.00											
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	750	-	-	-	579.41	750	750.00	0.00	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											
10-4144-311-000	PROFESSIONAL & TECHNICAL	0	-	-	-	50.00	0	0.00	0.00	0.00											
10-4144-330-000	EDUCATION	0	-	-	-	0.00	0	0.00	0.00	200.00											
10-4144-740-000	EQUIPMENT	0	-	-	-	0.00	0	0.00	0.00	0.00											
		190,910.00	0.00	157,320.02	0.00	286,634.09	289,350.00	190,910.00	165,117.22	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											
10-4145-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0	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											
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											
10-4145-230-000	TRAVEL	7,000	-	6,993.03	-	4,795.64	7,000	7,000.00	7,339.62	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											
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,500	-	2,403.28	-	8,847.85	5,000	2,500.00	2,522.39	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											
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											
10-4145-312-000	LAW LIBRARY	3,000	300	3,140.00	-	3,987.10	3,000	3,300.00	3,295.63	4,000.00											
10-4145-740-000	EQUIPMENT	0	-	-	-	0.00	0	0.00	0.00	0.00											
		1,027,920.00	0.00	849,312.50	0.00	946,636.56	953,000.00	1,027,920.00	891,406.71	1,033,632.00											
										1,008,632.00											

		12/14/2018		12/31/2018		12/31/2018		12/31/2018		12/31/2017		Amended 2018 Budget		Annualized 2018 Actual 95.28%		2019 Requested Budget		2019 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	12/31/2017 Budget	12/31/2017 Budget	12/31/2017 Actual	Prior year Budget	2018 Budget	2018 Actual	2019 Requested Budget	2019 Tentative Budget						
10-4163-230-000	TRAVEL	500	-	261.68	405.74	1,000	500.00	500.00	274.65	500.00	500.00	500.00	500.00						
10-4163-240-000	OFFICE SUPPLIES	500	-	231.93	100.76	500	500.00	500.00	243.43	500.00	500.00	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	1,500.00	185.49	3,000.00	3,000.00	3,000.00	3,000.00						
10-4163-255-000	Fuel & Lubricants	1,000	-	264.05	634.88	1,000	1,000.00	1,000.00	277.14	1,000.00	1,000.00	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	30,000.00	11,124.52	30,000.00	30,000.00	30,000.00	30,000.00						
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,000	-	748.25	760.46	2,000	2,000.00	2,000.00	785.34	2,000.00	2,000.00	2,000.00	2,000.00						
10-4163-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	Safety	167,480.00	0.00	133,532.68	211,621.34	220,500.00	167,480.00	167,480.00	140,150.92	169,500.00	167,480.00	169,500.00	167,480.00						
10-4165-110-000	PERMANENT EMPLOYEES	50,500	500	48,432.55	51,747.15	51,500	51,000.00	51,000.00	50,833.00	50,500.00	50,500.00	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	28,000.00	27,191.38	28,000.00	28,000.00	28,000.00	28,000.00						
10-4165-230-000	TRAVEL	500	-	253.79	761.68	1,000	500.00	500.00	266.37	1,000.00	1,000.00	1,000.00	1,000.00						
10-4165-240-000	OFFICE SUPPLIES	0	-	-	0.00	500	0.00	0.00	0.00	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	3,000.00	2,766.51	1,000.00	1,000.00	1,000.00	1,000.00						
10-4165-251-000	Safety Incentives	1,000	-	729.75	235.06	2,000	1,000.00	1,000.00	765.92	1,000.00	1,000.00	1,000.00	500.00						
10-4165-255-000	Fuel & Lubricants	0	-	-	0.00	500	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
10-4165-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	278.50	2,000	0.00	0.00	0.00	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	500.00	395.36	500.00	500.00	500.00	500.00						
10-4165-740-000	EQUIPMENT	0	-	-	0.00	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
	Elections	83,500.00	500.00	78,335.99	86,589.33	94,500.00	84,000.00	84,000.00	82,218.53	84,000.00	84,000.00	84,000.00	83,500.00						
10-4170-120-000	JUDGES OF ELECTION	10,000	-	8,949.50	15,785.00	10,000	10,000.00	10,000.00	9,393.06	10,000.00	10,000.00	10,000.00	10,000.00						
10-4170-230-000	TRAVEL	0	-	-	0.00	0	0.00	0.00	0.00	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	15,000.00	6,556.36	15,000.00	15,000.00	15,000.00	11,000.00						
10-4170-740-000	EQUIPMENT	1,000	-	-	0.00	1,000	1,000.00	1,000.00	0.00	1,000.00	1,000.00	115,700.00	0.00						
	Graphical Information Service	26,000.00	0.00	15,196.25	21,990.26	26,000.00	26,000.00	26,000.00	15,949.42	140,700.00	15,949.42	140,700.00	21,000.00						
10-4190-110-000	PERMANENT EMPLOYEES	0	-	-	169,569.76	172,000	0.00	0.00	0.00	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	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	0.00	0.00	0.00						
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	0	-	53.79	5,121.52	4,000	0.00	0.00	56.46	0.00	0.00	0.00	0.00						
10-4190-242-000	BASE STATION EXPENDITURES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00						
10-4190-255-000	Fuel & Lubricants	0	-	-	1,910.71	600	0.00	0.00	0.00	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	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	0.00						
		0.00	0.00	53.79	276,781.95	284,600.00	0.00	0.00	56.46	0.00	0.00	0.00	0.00						

		12/14/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended 2018		Annualized 2018 Actual 95.28%		2019 Requested Budget		2019 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	12/31/2018 Actual	12/31/2017 Actual	12/31/2017 Budget	12/31/2017 Budget	12/31/2017 Budget	12/31/2017 Budget	12/31/2017 Budget	2018 Budget	2018 Actual 95.28%	2019 Requested Budget	2019 Tentative Budget				
Maintenance																			
10-4194-110-000	PERMANENT EMPLOYEES	0	-	-	-	0.00	0	0.00	0	0.00	0.00	0.00	0.00	83,500.00	83,500.00				
10-4194-130-000	EMPLOYEE BENEFITS	0	-	-	-	0.00	0	0.00	0	0.00	0.00	0.00	0.00	49,000.00	49,000.00				
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	-	-	3,033.82	8,000	3,033.82	8,000	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	0.00	0.00	0.00	0.00	4,000.00	4,000.00				
10-4194-270-000	UTILITIES	0	-	-	-	11,307.47	13,000	11,307.47	13,000	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	0.00	0.00	0.00	0.00	0.00	0.00				
		0.00	0.00	-	-	14,341.29	21,000.00	14,341.29	21,000.00	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	946,966.69	929,978.57	928,000	929,978.57	928,000	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	0.00	0.00	0.00	0.00	0.00	0.00				
10-4210-115-000	ICAC Expenses	10,000	-	764.49	764.49	3,043.21	10,000	3,043.21	10,000	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	608,138.14	920,648.74	809,112	920,648.74	809,112	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	4,114.75	4,309.95	2,500	4,309.95	2,500	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)	7,203.33	7,203.33	9,098.27	15,000	9,098.27	15,000	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	97,547.07	94,917.52	120,000	94,917.52	120,000	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	-336.75	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	3,777.16	3,963.62	6,000	3,963.62	6,000	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	18,702.57	25,048.41	25,000	25,048.41	25,000	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	220.89	0.00	25,000	0.00	25,000	0.00	25,000	500.00	231.84	0.00	0.00				
10-4210-260-000	ICAC Expenses	2,000	-	1,358.47	1,358.47	2,381.07	2,000	2,381.07	2,000	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	314.80	466.65	1,000	466.65	1,000	466.65	1,000	500.00	330.40	500.00	500.00				
10-4210-280-000	TELEPHONE	1,000	-	985.71	985.71	2,181.83	1,000	2,181.83	1,000	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	0.00	0	0.00	0.00	0.00	0.00				
10-4210-311-000	JANITORIAL	0	-	-	-	0.00	0	0.00	0	0.00	0	0.00	0.00	0.00	0.00				
10-4210-320-000	MERIT BOARD	1,000	-	43.64	43.64	187.54	1,500	187.54	1,500	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	5,370.00	3,319.00	5,000	3,319.00	5,000	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	16,650.00	18,712.50	16,500	18,712.50	16,500	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	1,248.48	1,898.13	0	1,898.13	0	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	10,940.00	3,989.50	26,000	3,989.50	26,000	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	85,138.38	108,437.47	90,000	108,437.47	90,000	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	0.00	0	0.00	0.00	0.00	0.00				
		2,026,091.00	-31,000.00	1,809,490.57	1,809,490.57	2,132,245.23	2,083,612.00	2,132,245.23	2,083,612.00	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	36,255.08	38,241.91	38,600	38,241.91	38,600	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	26,684.20	30,850.42	30,000	30,850.42	30,000	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	5,951.02	4,451.77	4,500	4,451.77	4,500	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	1,477.72	2,223.26	1,900	2,223.26	1,900	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	146.06	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	0.00	0	0.00	0	145.00	0.00	460.00	460.00				
		78,608.00	0.00	70,368.02	70,368.02	75,913.42	76,500.00	75,913.42	76,500.00	75,913.42	76,500.00	78,608.00	73,855.65	79,404.00	79,404.00				

12/14/2018		12/31/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	Amended	Annualized	2019	2019
Account Number	Account Title	Current Year Budget	Current Year Actual	Current Year Budget Change	Current Year Actual	Prior Year Actual	Prior Year Budget	2018 Budget	2018 Actual 95.28%	Requested Budget	Tentative Budget
Emergency Services											
10-4215-110-000	PERMANENT EMPLOYEES	144,000	143,038.24	6,000	147,644.98	144,000	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	73,350.00	(11,490)	88,096.33	93,600	93,600	82,110.00	76,985.42	93,600.00	93,600.00
10-4215-130-000	EMPLOYEE BENEFITS	88,960	69,586.96	(8,900)	93,318.85	94,000	94,000	80,060.00	73,035.88	88,960.00	88,960.00
10-4215-230-000	TRAVEL	2,500	4,392.29	2,000	4,977.88	5,000	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	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	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	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	0.00	0.00	0.00	0.00
10-4215-243-000	JR/CPIP Grant Expenditures	0	-	-	0.00	0	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	18,000	17,050.00	13,962.04	0.00	0.00
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	11,000	13,158.76	11,290	9,622.66	25,000	25,000	22,290.00	13,810.94	35,000.00	25,000.00
10-4215-255-000	Fuel & Lubricants	3,000	3,424.99	500	3,599.72	4,500	4,500	3,500.00	3,594.74	4,500.00	4,000.00
10-4215-260-000	COMAND CENTER	1,500	1,555.00	200	1,842.92	1,500	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	0.00	0.00	0.00	0.00
10-4215-263-000	Community Support	6,000	2,692.05	-	7,112.69	7,000	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	6,500.00	6,578.07	6,500.00	5,500.00
10-4215-280-000	TELEPHONE	0	392.66	400	148.24	0	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	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	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	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	29,000.00	30,437.32	29,000.00	29,000.00
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
10-4215-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
10-4215-741-000	SHP Homeland Security Grant	150,000	80,780.11	-	199,168.61	180,000	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	2,500	10,000.00	0.00	10,000.00	0.00
10-4215-743-000	PSIC Grant Expenditures	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
10-4215-744-000	CIB Grant Expenditures	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
10-4215-745-000	BVP & OJP Grant Expenditures	6,800	-	-	14,000.00	14,000	14,000	6,800.00	0.00	0.00	0.00
10-4215-746-000	UFWA Grant Expenditures	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
10-4215-747-000	VAWA Grant Expenditures	0	-	-	0.00	0	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	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	20,000	22,000.00	1,858.10	22,000.00	11,000.00
		914,660.00	580,665.33	0.00	945,705.29	1,057,595.00	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	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	0.00	0.00	0.00	0.00
10-4219-130-000	EMPLOYEE BENEFITS	75,480	61,801.94	-	87,663.58	94,000	94,000	75,480.00	64,865.01	75,480.00	75,480.00
10-4219-230-000	TRAVEL	0	-	-	84.00	2,000	2,000	0.00	0.00	0.00	0.00
10-4219-250-000	Equipment Supplies & Maintenance	0	17.50	-	1,256.96	2,000	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	2,500.00	1,270.00	2,500.00	2,500.00
10-4219-280-000	TELEPHONE	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
10-4219-330-000	EDUCATION	0	-	-	0.00	0	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	0	1,800.00	1,731.78	1,800.00	1,800.00
10-4219-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
10-4219-741-000	Grant Expenditures	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
		168,280.00	146,518.43	0.00	205,608.89	236,500.00	236,500.00	168,280.00	153,780.28	168,280.00	168,280.00
Ambulance											
10-4227-110-000	PERMANENT EMPLOYEES	520,000	515,526.29	17,000	548,923.06	550,000	550,000	537,000.00	541,077.16	525,000.00	520,000.00
10-4227-130-000	EMPLOYEE BENEFITS	230,540	204,374.99	(11,000)	253,837.06	260,000	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	1,000.00	82.88	1,000.00	1,000.00
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	45,000	39,834.76	(5,000)	50,853.32	50,000	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	25,000.00	22,641.39	25,000.00	22,000.00
10-4227-255-000	Fuel & Lubricants	20,000	21,234.92	1,400	21,570.70	25,000	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	8,000.00	6,215.48	8,000.00	8,000.00

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

Account Number	Account Title	11/30/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	12/31/2017	Amended	Annualized	2019	2019
		Current year	Current year	Budget Change	Actual	Prior year	Prior year	Prior year	2018	2018 Actual	Requested	Tentative
		Budget	Actual			Budget	Actual	Budget	Budget	91.39%	Budget	Budget
Travel												
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN			-	-230,595.24	-240,000.00	-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	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	0.00	0.00
15-3363-000-000	Restaurant Tax	-212,500	-210,207.96	-	-235,626.29	-225,000.00	-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	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	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	0.00	0.00
15-3660-000-000	MISCELLANEOUS REVENUE	0	-5,250.00	-	0.00	-20,000.00	0.00	0.00	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	0.00	-87,400.00	-198,000.00	-100,000.00	-24,000.00	0.00
Total Revenue		-650,500	0	0	-459,753	-572,400	-486,081	-572,400	-650,500	-678,083	-566,500	-566,500
PERMANENT EMPLOYEES												
15-4681-110-000	PERMANENT EMPLOYEES	33,500	31,269.61	1,000	110,606.72	122,000.00	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	0.00	0.00
15-4681-130-000	EMPLOYEE BENEFITS	35,480	25,010.77	(3,000)	57,933.60	66,000.00	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	1,745.96	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	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	1,046.94	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	137.56	2,000.00	1,200.00	59.00	800.00	800.00
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,000	2,977.40	2,000	2,612.68	2,000.00	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	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	1,521.26	3,000.00	2,000.00	613.63	1,500.00	1,500.00
15-4681-481-000	Advertising, Printing, Promos	50,000	23,578.45	-	29,546.00	75,000.00	29,546.00	75,000.00	50,000.00	25,800.13	75,000.00	75,000.00
15-4681-482-000	LOCAL PROMOTIONS	4,000	277.00	-	527.52	2,000.00	527.52	2,000.00	4,000.00	303.10	2,000.00	2,000.00
15-4681-483-000	PHOTOGRAPHY	1,000	0.00	-	0.00	2,000.00	0.00	2,000.00	1,000.00	0.00	2,000.00	2,000.00
15-4681-485-000	Restaurant Tax Expenditures	147,500	33,260.83	-	109,001.84	129,100.00	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	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	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	0.00	0.00
15-4681-610-000	MISCELLANEOUS	500	0.00	-	208.33	2,000.00	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	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	2,291.63	3,000.00	2,500.00	2,602.36	5,000.00	5,000.00
15-4681-621-000	Advertising - County Seat	0	0.00	-	17,500.00	17,500.00	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	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	0.00	0.00
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS	313,820	313,820.00	-	150,000.00	100,000.00	150,000.00	100,000.00	313,820.00	343,389.67	156,640.00	156,640.00
Total Expenditures		650,500	0	0.00	476,477	572,400	504,770	572,400	650,500	521,373	566,500	566,500
		0.00	16,723.97	0.00	18,688.72	0.00	18,688.72	0.00	0.00	-156,709.33	0.00	0.00

		11/30/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019	2019
Account Number	Account Title	Budget	Budget	Budget Change	Actual	Prior year	Prior year	2018 Budget	2018 Actual	Requested Budget	Tentative Budget
Leisure Services (Carbon Rec)											
19-3370-000-000	CARBON COUNTY	-332,370	-332,370.00	-	-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	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	0.00
19-3410-559-000	FEES-SPECIAL EVENTS	-58,000	-42,597.06	-	-68,532.50	-48,000.00	-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	-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	-3,600.00	-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	-4,800.00	-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	-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	-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	-4,815.00	-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	0.00
19-3410-599-000	FEES-EAST CARBON SWIMMING POOL	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-3410-617-000	FEES-TENNIS-YOUTH	-1,000	-580.00	-	-525.00	-1,440.00	-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	-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	-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	-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	-2,140.00	-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	-6,000.00	-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	-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	-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	-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	-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	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	-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	-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	-45,000.00	-58,000.00	-46,807.85	-58,000.00	-58,000.00
19-3410-670-000	FEES-North Springs - Merc.	-100	0.00	-	0.00	-100.00	-100.00	-100.00	0.00	-100.00	-100.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	0	0.00	-	0.00	-100,000.00	-100,000.00	0.00	0.00	-2,370.00	0.00
Total Revenue		-582,370	-518,016	0	-506,080	-598,080	-598,080	-582,370	-566,826	-561,340	-536,715
19-4559-120-000	SPECIAL EVENTS TEMP EMPLOYEES	15,000	7,599.59	(2,000)	11,479.72	18,000.00	18,000.00	13,000.00	8,315.66	15,000.00	15,000.00
19-4559-130-000	SPECIAL EVENTS - TEMP BENEFITS	1,500	0.00	(1,500)	82.94	1,800.00	1,800.00	0.00	0.00	1,500.00	1,500.00
19-4559-250-000	SPECIAL EVENTS - SUPPLIES	21,700	33,070.99	15,000	48,049.15	18,200.00	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	2,000.00	6,000.00	5,164.74	6,000.00	6,000.00
19-4560-110-000	ADMINISTRATOR SALARY	132,000	90,757.61	(18,000)	130,370.61	137,000.00	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	30,380.00	31,300.00	30,643.33	31,300.00	31,300.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	27,951.98	12,000	18,261.86	20,000.00	20,000.00	32,000.00	30,585.75	20,000.00	19,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	75,260	74,190.46	6,000	94,029.41	88,000.00	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	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	0.00
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	850.00	700	147.00	300.00	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	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	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	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	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	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	10,000.00	12,000.00	10,429.54	12,000.00	11,400.00
19-4560-280-000	TELEPHONE	1,500	1,624.14	500	1,328.70	1,500.00	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	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	0.00
19-4560-740-000	EQUIPMENT	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

		11/30/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended		Annualized		2019		2019	
Account Number	Account Title	Current year	Budget	Current year	Budget Change	Current year	Actual	12/31/2017	Prior year	Actual	12/31/2017	Prior year	Budget	2018	2018 Actual	91.39%	Requested	Budget	Tentative
19-4659-250-000	B-BALL MEN - SUPPLIES	260		-		0.00	0.00	240.00		260.00		260.00		0.00	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		21,000.00		40,193.45	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		6,000.00		404.43	404.43	4,500.00		4,500.00	
19-4668-130-000	RENTALS EMPLOYEE BENEFITS	450		-		0.00	0.00	600.00		450.00		600.00		0.00	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		3,400.00		9,827.87	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		43,800.00		50,856.82	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		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		27,000.00		15,753.26	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	0.00		0.00	
19-4669-230-000	RANGE TRAVEL	250		-		0.00	0.00	0.00		250.00		0.00		0.00	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		250.00		2,002.65	2,002.65	250.00		200.00	
19-4669-241-000	GUN RANGE - MERCHANDISE	100		-		38.17	51.26	100.00		100.00		100.00		41.77	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		2,500.00		2,054.37	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		11,000.00		4,083.16	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		4,000.00		0.00	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		10,000.00		13,018.15	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		0.00	0.00	500.00		500.00	
19-4669-280-000	RANGE TELEPHONE	500		-		316.29	414.66	500.00		500.00		500.00		346.09	346.09	500.00		475.00	
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	250		-		0.00	250.00	250.00		250.00		250.00		0.00	0.00	250.00		200.00	
19-4669-740-000	RANGE EQUIPMENT	0		100		24.10	0.00	0.00		100.00		0.00		26.37	26.37	0		0	
Total Expenditures		582,370		0		454,538	591,900	598,080		582,370		598,080		497,367	497,367	561,340		536,715	
		0.00		0.00		-63,477.58	85,820.62	0.00		0.00		0.00		-69,458.75	-69,458.75	0.00		0.00	

		11/30/2018		12/31/2018		12/31/2017		12/31/2017		12/31/2017		2019	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Amended 2018 Budget	Annualized 2018 Actual 91.39%	Requested Budget	Tentative Budget			
20-4221-740-000	EQUIPMENT	0	-	75,941.66	118,556.85	132,850.00	0	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	1,500.00			
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	2,500.00			
20-4242-310-000	Professional & Technical	2,500	-	484.84	2,911.87	4,500	2,500.00	530.52	2,500.00	2,500.00			
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	19,000.00			
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	5,000.00			
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			

Account Number	Account Title	11/30/2018	12/31/2018	Current year Budget	12/31/2018 Current year Actual	12/31/2018 Current year Budget Change	12/31/2018 Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Amended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget	2019 Tentative Budget
Highway - Class B Road													
20-4415-110-000	PERMANENT EMPLOYEES		400,000	-	400,000.00		446,700.00	446,700	446,700	400,000.00	437,689.97	0.00	0.00
20-4415-120-000	TEMPORARY EMPLOYEES		0	-	-		0.00	0	0	0.00	0.00	0.00	0.00
20-4415-130-000	EMPLOYEE BENEFITS		233,000	-	233,000.00		0.00	0	0	233,000.00	254,954.41	0.00	0.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENANCE		285,000	-	200,000.00		285,000.00	285,000	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	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	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	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	0.00	0.00	0.00	0.00
20-4415-740-000	EQUIPMENT		50,000	-	-		0.00	0	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	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	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	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	466,000	217,440.00	203,880.24	450,440.00	430,440.00
20-4420-230-000	TRAVEL		0	-	-		0.00	0	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	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	0	2,500.00	916.52	2,500.00	2,500.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTENANCE		160,000	-	109,895.69		46,637.22	89,480	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	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	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	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	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	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	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	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	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	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	1,027,500.00	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	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	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	-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	4,229,343.00	5,256,136.00	4,344,021.44	4,280,218.00	3,705,718.00

Account Number	Account Title	11/30/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended		Annualized		2019		2019	
		Current year		Current year		Current year		Prior year		Prior year		2018		2018 Actual		Requested		Budget	
		Budget	Budget Change	Actual	Actual	Actual	Actual	Actual	Actual	Budget	Budget	Budget	Budget	91.39%	0.00	Budget	Budget	Budget	Tentative
Carbon County RDA																			
21-3330-000-000	Fund Surplus	0	-	0	0.00	-580,000.00	0.00	-580,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
21-3340-000-000	Incremental Tax Disbursement	-5,000	-	-28,067.80	-28,067.80	-20,000.00	-28,067.80	-20,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-5,000.00	-30,712.49	-5,000.00	-5,000.00	-5,000.00	-5,000.00	(5,000.00)
Total Revenue		-5,000	0	-28,068	-28,068	-600,000	-28,068	-600,000	-5,000	-5,000	-5,000	-5,000	-5,000	-30,712	-5,000	-5,000	-5,000	-5,000	-5,000
21-4960-250-000	Ridge Road Projects	0	-	0	0.00	600,000.00	0.00	600,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-
21-4960-310-000	CONTRACTED SERVICES	5,000	-	0	0.00	0.00	0.00	0.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000
Total Expenditures		5,000	0	0	0	600,000	0	600,000	5,000	5,000	5,000	5,000	5,000	0	5,000	5,000	5,000	5,000	5,000

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		11/30/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		12/31/2017		Annualized 2018 Actual 91.39%		2019 Requested Budget		2019 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	12/31/2018 Actual	12/31/2017 Actual	12/31/2017 Prior year Budget	Amended 2018 Budget	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	12/31/2017 Actual	12/31/2017 Prior year Budget	Amended 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	-42,143.50	-47,632.00	-293,368.00	-293,368.00	-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	-280,000.00	-239,735.00	-305,350.00	-280,000.00	-293,368.00	-293,368.00	-293,368.00	-305,350.00	-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	-5,500.00	-5,500.00	-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	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	-3,500.00	-4,108.00	-3,500.00	-3,500.00	-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	-3,000.00	-2,204.52	-3,000.00	-3,000.00	-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	-3,000.00	-5,000.00	-5,790.75	-3,000.00	-3,000.00	-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	-500.00	-403.00	-500.00	-500.00	-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	-5,000.00	-967.50	-5,000.00	-5,000.00	-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	-1,000.00	-1,370.00	-1,000.00	-1,000.00	-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	-500.00	-700.00	-500.00	-500.00	-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	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	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	56,250.00	94,000.00	95,629.43	56,250.00	56,250.00	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	16,500.00	2,100.00	894.87	16,500.00	16,500.00	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	60,250.00	32,000.00	32,483.16	60,250.00	60,250.00	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	28,000.00	23,000.00	25,214.49	28,000.00	28,000.00	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	59,500.00	55,700.00	66,324.99	59,500.00	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	0.00	4,840.00	4,146.71	0.00	0.00	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	35,000.00	10,500.00	24,863.24	35,000.00	35,000.00	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	27,000.00	8,000.00	6,228.11	27,000.00	27,000.00	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	250.00	0.00	0.00	250.00	250.00	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	5,000.00	489.90	5,000.00	5,000.00	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	250.00	0.00	250.00	250.00	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	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	6,000.00	1,363.29	6,000.00	6,000.00	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	7,000.00	7,487.15	7,000.00	7,000.00	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	4,000.00	2,478.22	4,000.00	4,000.00	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	11,000.00	10,000.00	8,967.91	11,000.00	11,000.00	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	15,000.00	8,000.00	11,100.89	15,000.00	15,000.00	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	5,000.00	3,510.87	5,000.00	5,000.00	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	11,000.00	9,000.00	12,280.17	11,000.00	11,000.00	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	8,000.00	7,200.73	8,000.00	8,000.00	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	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	5,000.00	2,791.62	5,000.00	5,000.00	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	3,000.00	2,579.36	3,000.00	3,000.00	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	0.00	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	-363,000.00	-300,390.00	-343,187.27	-363,000.00	-363,000.00	-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	363,000.00	300,390.00	316,035.11	363,000.00	363,000.00	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	0.00	-27,152.16	0.00	0.00	0.00	0.00	-43,317.08	0.00	0.00			

		11/30/2018	12/31/2018	Current year	12/31/2018	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019	2019
Account Number	Account Title	Current year	Current year	Budget Change	Current year	Prior year	Prior year	Budget	2018	2018 Actual	Requested	Tentative
		Budget	Actual		Actual	Actual	Actual		Budget	91.39%	Budget	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	-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	-42,603.00	-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	-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	-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	-3,282.67	-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	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	-115,000.00	-71,320.21	-80,000.00	-80,000.00
25-3613-000-000	PROJECT INCOME - SPECIAL PROJ	-3,000	-5,509.85	-	-5,296.30	-2,000.00	-3,000.00	-6,029.02	-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	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	0.00	0.00
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	38,500	31,626.74	(3,000)	31,060.34	22,800.00	35,500.00	34,606.77	35,500.00	34,606.77	38,500.00	29,232.00
25-4970-111-000	SERVICE - CLERICAL	38,000	21,636.73	(12,000)	24,344.34	32,600.00	26,000.00	23,675.45	26,000.00	23,675.45	38,000.00	32,681.00
25-4970-112-000	SERVICE - COOKS	97,600	91,704.34	4,000	143,401.46	165,000.00	101,600.00	100,345.17	101,600.00	100,345.17	97,600.00	90,305.00
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	33,000	21,569.58	(8,000)	21,787.21	27,000.00	25,000.00	23,601.97	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	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	23,836.83	23,500.00	21,432.00
25-4970-130-000	BENEFITS - ADMINISTRATIVE	28,800	114,674.56	98,000	106,473.91	20,000.00	126,800.00	125,479.76	126,800.00	125,479.76	28,800.00	7,800.00
25-4970-131-000	BENEFITS - CLERICAL	13,800	4,974.91	(7,000)	5,361.43	12,000.00	6,800.00	5,443.67	6,800.00	5,443.67	13,800.00	13,800.00
25-4970-132-000	BENEFITS - COOKS	58,200	19,001.21	(35,000)	85,066.90	118,000.00	23,200.00	20,791.60	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	919.69	2,000.00	1,000.00
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	23,000	7,336.08	(14,000)	8,329.16	26,000.00	9,000.00	8,027.32	9,000.00	8,027.32	23,000.00	18,000.00
25-4970-135-000	BENEFITS - JANITORIAL	17,600	12,397.39	(2,000)	41,365.76	36,000.00	15,600.00	13,565.53	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	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	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	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	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	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	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	0.00	0.00
25-4970-271-000	UTILITIES	48,000	36,975.63	(6,000)	45,953.00	48,000.00	42,000.00	40,459.66	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	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	351.25	500.00	500.00
25-4970-480-000	SUPPLIES - MOBILE MEALS	15,000	14,808.51	1,000	15,596.66	15,000.00	16,000.00	16,203.84	16,000.00	16,203.84	15,000.00	13,000.00
25-4970-481-000	SUPPLIES - KITCHEN	10,000	5,854.43	(3,000)	6,748.48	10,000.00	7,000.00	6,406.06	7,000.00	6,406.06	10,000.00	8,000.00
25-4970-482-000	SUPPLIES - RAW FOOD	173,000	144,714.15	(13,000)	156,635.56	176,000.00	160,000.00	158,349.83	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	0.00	0.00
	Revenue	-671,350.00	-620,546.83	0.00	-755,897.21	-789,650.00	-671,350.00	-679,017.81	-671,350.00	-679,017.81	-678,877.00	-603,840.00
	Expenditures	671,350.00	592,491.21	0.00	810,169.44	789,650.00	671,350.00	648,318.65	671,350.00	648,318.65	671,350.00	603,840.00
		0.00	-28,055.62	0.00	54,272.23	0.00	0.00	-30,695.16	0.00	-30,695.16	-7,527.00	0.00

		11/30/2018		12/31/2018	12/31/2018	12/31/2017	12/31/2017	12/31/2017	Amended	Annualized	2019	2019
Account Number	Account Title	Current year Budget	Current year Budget Change	Actual	Prior year Actual	Prior year Budget	2018 Budget	2018 Actual	Requested Budget	91.39%	Budget	Budget
Revenue												
26-3470-000-000	SPECIAL EVENTS--4th of July	0	-	-24,670.88	0.00	0.00	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	-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	-1,876.60	-2,600.00	-2,600.00
26-3475-000-000	SPECIAL EVENTS--GATE RECEIPTS	-30,000	-	-3,860.88	-20,149.99	-37,000.00	-30,000.00	-4,224.67	0.00	-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	-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	-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	-243,946.50	-235,440.00	-355,015.00
26-3830-000-000	CONTRIBUTIONS--PRIVATE SOURCES	0	-	0.00	0.00	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	-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	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	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	-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	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	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	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	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	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	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	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	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	1,049.64	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	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	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	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	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	22,399.96	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	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	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	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	65,249.11	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	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	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	47,970.26	0.00	0.00
26-4540-550-000	Rent-MBA Exhibit Bid-(56-3625)	6,000	-	6,000.00	0.00	6,000.00	6,000.00	6,565.35	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	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	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	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	-690,380.73	-600,360.00	-567,255.00

Account Number	Account Title	11/30/2018	12/31/2018	Current year	12/31/2018	12/31/2018	12/31/2017	12/31/2017	12/31/2017	Amended	Annualized	2019	2019	Tentative
		Budget	Budget	Budget Change	Actual	Actual	Prior year	Prior year	Prior year	Budget	2018 Actual	Requested	Budget	Budget
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 Resurf	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--MISCELLANEOUS	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		-	0.00	0.00	0.00			-45,000.00	0.00		0.00	0.00
45-3825-000-000	CONTRIBUTIONS FROM CRTSSD	0		-	0.00	-88,030.54	0.00			0.00	0.00		0.00	-30,000.00
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		0.00	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
45-4960-736-000	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		0.00	0.00
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		5,000.00	5,000.00
45-4960-765-009	IT Projects-WELLINGTON SITE	0		-	0.00	14,436.79	30,000.00			0.00	0.00		175,000.00	25,000.00
45-4960-765-010	IT Projects-WOOD HILL BUILDING	75,100		10,000	83,068.00	19,624.33	10,000.00			85,100.00	0.00		0.00	0.00
45-4960-765-011	IT Projects-WATTIS SUBSTATION	0		-	0.00	0.00	75,000.00			0.00	0.00		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

Account Number	Account Title	11/30/2018	12/31/2018	Current year Budget Change	12/31/2018	12/31/2017	12/31/2017	12/31/2017	Amended 2018 Budget	Annualized 2018 Actual 91.39%	2019 Requested Budget	2019 Tentative Budget
County Airport												
54-3151-000-000	AVIATION FUEL TAX	-500	-1,277.24	-	-675.67	-500.00	-500.00	-1,397.59	-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	0.00	0.00
54-3341-000-000	STATE GRANT-AIRPORT	0	0.00	-	-193,727.31	-200,000.00	-200,000.00	0.00	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	-60,222.00	-183,829.79	-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	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	-2,502.04	-3,000.00	-3,000.00
54-3633-000-000	FUEL SALES	-15,000	-13,507.58	-	-164,978.13	-149,000.00	-149,000.00	-14,780.33	-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	0.00	0.00
TOTAL REVENUE		-186,500	-185,071	0	-437,518	-411,722	-411,722	-202,510	-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	0.00	0.00
54-4460-130-000	EMPLOYEE BENEFITS	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
54-4460-231-000	TRAVEL-MAINTENANCE PERSON	0	0.00	-	125.00	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	6,000	1,903.55	(200)	2,335.31	6,000.00	6,000.00	2,082.91	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	0.00	0.00
54-4460-260-000	BUILDING AND GROUNDS	36,000	24,411.61	-	17,005.01	15,000.00	15,000.00	26,711.79	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	49,395.20	50,000.00	49,395.20	50,000.00	50,000.00
54-4460-280-000	AIRPORT FUEL SOLD	0	144.30	200	130,496.94	0.00	0.00	157.90	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	88,000.00	58,867.11	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	19,000.00	0.00	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	3,707.23	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	0.00	0.00
54-4460-610-000	MISCELLANEOUS SUPPLIES	0	0.00	-	593.02	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
54-4460-740-000	EQUIPMENT	0	0.00	-	0.00	5,000.00	5,000.00	0.00	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	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	0.00	0.00
54-4460-751-000	2017 RESURFACING PROJECT	0	0.00	-	210,572.02	222,222.00	222,222.00	0.00	0.00	0.00	300,000.00	300,000.00
TOTAL EXPENDITURES		186,500	128,791	0	489,324	411,722	411,722	140,926	186,500	140,926	516,500	494,500
SURPLUS/(DEFICIT)		0.00	56,280.57	0.00	-51,805.47	0.00	0.00	61,583.60	0.00	61,583.60	0.00	0.00

Account Number	Account Title	11/30/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	Amended	Annualized	2019	2019
			Current year	Current year	Prior year	Prior year	2018	2018 Actual	Requested	Tentative
		Budget	Budget Change	Actual	Actual	Budget	Budget	91.39%	Budget	Budget
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	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019	2019
		Current year	Current year	Budget Change	Actual	Prior year	Prior year	2018	2018 Actual	Requested	Tentative
		Budget	Actual			Budget	Budget	Budget	91.39%	Budget	Budget
County Court Complex											
55-3620-000-000	RENTAL-STATE OF UTAH	-950,000	-343,571.78	606,000	-585,897.43	-585,800.00	-585,800.00	-344,000.00	-375,944.80	-24,000.00	-24,000.00
55-3621-000-000	7th District Prepayment	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	-200,000.00
55-3628-000-000	INSURANCE PROCEEDS	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55-3890-000-000	CONTRIBUTION FUND SURPLUS	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55-3891-000-000	CONTRIBUTION GENERAL FUND	-950,000	-343,572	606,000	-585,897	-585,800	-585,800	-344,000	-375,945	-24,000	-61,000.00
TOTAL REVENUE											-285,000
55-4161-110-000	PERMANENT EMPLOYEES	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55-4161-120-000	TEMPORARY EMPLOYEES	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55-4161-130-000	EMPLOYEE BENEFITS	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
55-4161-260-000	BUILDING & GROUNDS	30,000	31,836.62	10,000	28,225.61	30,000.00	30,000.00	40,000.00	34,836.42	30,000.00	89,000.00
55-4161-270-000	UTILITIES	40,000	42,395.11	20,000	36,568.85	40,000.00	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	0.00
55-4161-610-000	MISCELLANEOUS SUPPLIES	6,000	0.00	-	0.00	6,000.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00
55-4161-612-000	Depreciation Expense	80,000	0.00	-	52,733.77	80,000.00	80,000.00	80,000.00	0.00	80,000.00	54,000.00
55-4161-740-000	EQUIPMENT	794,000	0.00	(636,000)	0.00	429,800.00	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	0.00
TOTAL EXPENDITURES		950,000	74,236	-606,000	117,528	585,800	585,800	344,000	81,231	156,000	285,000
SURPLUS/(DEFICIT)		0.00	269,336.05	0.00	468,369.20	0.00	0.00	0.00	294,714.22	-132,000.00	0.00

Account Number	Account Title	11/30/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019
		Budget	Actual	Budget Change	Actual	Prior year	Prior year	2018	2018 Actual	Requested
						Budget	Budget	Budget	91.39%	Budget
MBA - Municipal Building Authority										
56-3624-000-000	Lease-Active Re-entry104820563	-16,000	0.00	-	0.00	0.00	-16,000.00	-16,000.00	0.00	-16,000.00
56-3625-000-000	Lease-Fairgrounds Exhibit Bld	-6,000	-6,000.00	-	-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	-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	-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	-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	0.00
56-3630-000-000	Lease-CIC (to 56-3635)	-14,000	0.00	-	0.00	0.00	-14,000.00	-14,000.00	0.00	-14,000.00
56-3631-000-000	Lease-New 7th District Court	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
56-3851-000-000	CC Rec. & Transporatation SSD	-1,017,500	-1,017,500.00	(23,000)	-1,017,500.00	-1,350,000.00	-1,350,000.00	-1,040,500.00	0.00	0.00
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon	0	-136,431.00	-	-136,431.00	0.00	0.00	0.00	0.00	-1,017,500.00
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd	0	-8,354.17	-	-8,354.17	0.00	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	0.00
56-3864-000-000	C.I.B.-Proceeds-Consumers Rd	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
56-3865-000-000	C.I.B.-Proceeds-SOCCER FIELDS	0	0.00	-	0.00	-466,000.00	0.00	0.00	0.00	0.00
56-3866-000-000	C.I.B. Proceeds-Salt Shed	0	-957.40	-	-957.40	-200,000.00	0.00	0.00	0.00	0.00
56-3876-000-000	C.I.B.- Courthouse	-632,000	0.00	-	0.00	-400,000.00	0.00	-632,000.00	0.00	0.00
56-3878-000-000	C.I.B.- 7TH DISTRICT COURT	-8,000,000	-8,143,844.14	-	-8,143,844.14	-11,000,000.00	-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	0.00
56-3881-000-000	Grant Proceeds	0	0.00	-	0.00	-50,000.00	0.00	0.00	0.00	0.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	-669,500	0.00	-	0.00	-150,000.00	0.00	-669,500.00	0.00	0.00
56-3891-000-000	Miscellaneous Contributions	0	-149,308.00	(149,000)	-149,308.00	0.00	0.00	-149,000.00	-162,877.09	0.00
56-3892-000-000	CONTRIBUTION GENERAL FUND									
TOTAL REVENUE		-10,647,000	-8,591,148	-172,000	-8,870,679	-14,044,000	-10,819,000	-10,819,000	-9,372,162	-150,000.00
										-379,000.00
										-2,798,500
56-4710-808-000	Principle-DNR Building	155,000	155,000.00	-	155,000.00	155,000.00	155,000.00	155,000.00	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	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	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	6,000.00	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	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	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	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	108,000.00	117,818.18	108,000.00
56-4710-824-000	INTEREST-2013 B COURTHOUSE &	140,000	133,175.00	(10,000)	129,675.00	140,000.00	140,000.00	130,000.00	141,463.64	140,000.00
56-4710-825-000	INTEREST- NINE MILE PAVING	98,000	97,110.00	1,000	98,490.00	98,000.00	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	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	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	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	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	14,000.00	15,272.73	14,000.00
56-4710-838-000	Principle-9 Mile Canyon Road	480,000	507,000.00	27,000	507,000.00	480,000.00	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	44,000.00	48,000.00	44,000.00
56-4710-840-000	Principle - Animal Shelter	33,000	33,000.00	-	33,000.00	33,000.00	33,000.00	33,000.00	36,000.00	33,000.00
56-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE	137,000	140,000.00	7,000	140,000.00	135,000.00	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	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	0.00	765,000.00
56-4710-844-000	INTEREST - 2016 B & C BONDS	140,000	216,078.25	77,000	216,078.25	125,000.00	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	0.00
56-4914-751-000	Animal Shelter 2011	0	33,000.00	-	33,000.00	0.00	0.00	0.00	0.00	0.00

		11/30/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended 2018		Annualized 2018 Actual 91.39%		2018 Requested Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Current year Actual	Prior year Actual	Prior year Budget	Prior year Actual	Prior year Budget	Prior year Actual	Prior year Budget	2018 Budget	2018 Budget	2018 Actual	2018 Actual	2018 Requested Budget	2018 Requested Budget
56-4914-752-000	Courthouse 2012	632,000	-	122,929.59	122,929.59	290,239.07	400,000.00	290,239.07	400,000.00	290,239.07	400,000.00	632,000.00	632,000.00	134,105.01	134,105.01	0.00	0.00
56-4914-753-000	Nine Mile Canyon Road Paving	0	-	0.00	0.00	137,694.75	0.00	137,694.75	0.00	137,694.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
56-4914-755-000	SOCCER FIELDS PROJECT	20,000	-	15,104.33	15,104.33	721,841.60	616,000.00	721,841.60	616,000.00	721,841.60	616,000.00	20,000.00	20,000.00	16,477.45	16,477.45	0.00	0.00
56-4914-756-000	7th District Court (2016)	8,000,000	-	7,712,755.57	7,712,755.57	5,622,509.68	11,000,000.00	5,622,509.68	11,000,000.00	5,622,509.68	11,000,000.00	8,000,000.00	8,000,000.00	8,413,915.17	8,413,915.17	0.00	0.00
56-4914-757-000	Ridge Road (UDOT Rural Roads)	0	-	0.00	0.00	16,432.19	50,000.00	16,432.19	50,000.00	16,432.19	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00
56-4914-758-000	Hilltop Road Improvements	0	70,000	68,108.00	68,108.00	0.00	0.00	0.00	0.00	0.00	0.00	70,000.00	70,000.00	74,299.64	74,299.64	0.00	0.00
TOTAL EXPENDITURES		10,647,000	172,000	10,014,141	10,014,141	8,816,326	14,044,000	8,816,326	14,044,000	8,816,326	14,044,000	10,819,000	10,819,000	10,924,517	10,924,517	2,798,500	2,798,500
SURPLUS/(DEFICIT)		0.00	0.00	-1,422,992.60	-1,422,992.60	54,352.66	0.00	54,352.66	0.00	54,352.66	0.00	0.00	0.00	-1,552,355.56	-1,552,355.56	0.00	0.00

