

2019 TENTATIVE BUDGET WITH 2018 BUDGET AMENDMENTS NOVEMBER 20, 2018

Account Number	Account Title	11/8/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019
			Current year	Current year	Prior year	Prior year	Prior year	Prior year	2018	2018 Actual	Tentative
			Budget	Budget Change	Actual	Actual	Budget	Budget	Budget	85.28%	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
10-3112-000-000	ASSESSING & COLLECTING - COUNT		-896,408		(37,643.92)	-955,169.21	-889,034		-896,408.00	-44,142.71	-896,000.00
10-3113-000-000	ASSESSING & COLLECTING - STATE		-79,000		(79,994.00)	0.00	0		-79,000.00	-93,804.04	-79,000.00
10-3120-000-000	DELINQUENT PRIOR TAXES		-160,000	(80,000)	(239,085.43)	-288,974.84	-175,000		-240,000.00	-280,360.76	-200,000.00
10-3130-000-000	SALES AND USE TAX		0			0.00	0		0.00	0.00	0.00
10-3135-000-000	QUARTER % SALES TAX		-962,000		(761,787.28)	-968,615.90	-962,000		-962,000.00	-893,301.04	-945,000.00
10-3140-000-000	FRANCHISE TAXES		-18,000		(13,528.67)	-22,536.71	-18,000		-18,000.00	-15,864.24	-18,000.00
10-3151-000-000	AVIATION FUEL TAX		0			0.00	0		0.00	0.00	0.00
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES		-630,000		(496,602.56)	-689,507.31	-670,000		-630,000.00	-582,335.25	-655,000.00
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE		-110,000		(79,661.57)	-117,589.93	-117,000		-110,000.00	-93,414.22	-100,000.00
10-3210-000-000	BUSINESS LICENSES AND PERMITS		-33,000	(45,000)	(79,947.54)	-36,527.00	-37,000		-78,000.00	-93,749.56	-55,000.00
10-3222-000-000	MARRIAGE LICENSES		-5,000		(4,900.00)	-5,920.00	-5,000		-5,000.00	-5,745.93	-5,000.00
10-3223-000-000	VETERANS MEMORIAL WALL		-1,500		(2,100.00)	-2,880.00	0		-1,500.00	-2,462.54	-2,000.00
10-3319-000-000	FOREST RESERVE		-2,000	(14,000)	(16,211.42)	-956.37	-14,000		-16,000.00	-19,010.13	-3,000.00
10-3321-000-000	Federal Gov. - Miscellaneous		-10,000		(10,000.00)	-10,000.00	-10,000		-10,000.00	-11,726.38	-10,000.00
10-3330-000-000	FEDERAL PAYMENT IN LIEU		-1,150,000	(29,000)	(1,179,658.00)	-1,141,316.00	-1,141,316		-1,179,000.00	-1,383,312.31	-1,150,000.00
10-3340-000-000	STATE OF UTAH - MISCELLANEOUS		-100,000	(33,000)	(133,601.81)	-205,359.66	-560,000		-133,000.00	-156,666.62	-130,000.00
10-3341-000-000	STATE PAYMENT IN LIEU		-127,000		(130,430.00)	-129,027.57	-130,000		-127,000.00	-152,947.23	-125,000.00
10-3342-000-000	STATE OF UTAH-EMS GRANT		-15,000		(10,050.00)	-15,822.44	-30,000		-15,000.00	-11,785.02	-15,000.00
10-3344-000-000	SECURITY SURCHARGE		-40,000	(4,000)	(44,549.69)	-49,503.78	0		-44,000.00	-52,240.68	-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
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC		-1,500,000		(975,000.00)	-1,724,811.35	-2,100,000		-1,500,000.00	-1,143,322.48	-1,425,000.00
10-3369-000-000	JAIL REIMBURSEMENTS		-5,000		(2,952.85)	-6,155.32	-15,000		-5,000.00	-3,462.63	-4,000.00
10-3370-000-000	Miscellaneous State Grants		-25,400		(3,000.00)	-71,830.00	-36,000		-25,400.00	-3,517.92	0.00
10-3380-000-000	GRANT- VICTIM'S RIGHTS		-60,009		(39,019.56)	-48,124.42	-36,000		-60,009.00	-45,755.84	-66,302.00
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER		-470,382		(318,390.33)	-387,866.40	-497,222		-470,382.00	-373,356.74	-480,000.00
10-3384-000-000	CPJP Grant Revenue		-139,000		(55,607.45)	-106,721.10	-90,000		-139,000.00	-65,207.43	0.00
10-3385-000-000	SHIP Homeland Security grant		-150,000		(106,329.99)	-112,777.43	-180,000		-150,000.00	-124,686.63	-150,000.00
10-3386-000-000	EMPG Grant		-54,000		(33,375.00)	-47,000.00	-46,500		-54,000.00	-39,136.81	-54,000.00
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.		-17,050			-4,856.25	-18,000		-17,050.00	-11,265.34	0.00
10-3389-000-000	VAWA - Attorney Grant		-50,000		(9,606.83)	-6,451.07	-47,000		-50,000.00	0.00	-50,000.00
10-3390-000-000	BAILIFF AND COURT SECURITY		0			0.00	0		0.00	0.00	-57,045.00
10-3391-000-000	INDIGENT PUBLIC DEFENCE GRANT		-96,000		(50,888.16)	-67,362.81	-92,000		-96,000.00	-59,673.41	-109,200.00
10-3411-000-000	COURT COST, FEES, & CHARGES		-60,000		(63,297.75)	-84,678.85	-86,000		-60,000.00	-74,225.37	-60,000.00
10-3412-000-000	RECORDERS FEES		-82,000			-29,022.67	-30,000		-82,000.00	0.00	-74,000.00
10-3413-000-000	ASSESSOR FEES		0		(17,143.03)	-20,479.12	-17,000		0.00	0.00	0.00
10-3414-000-000	Justice Court Surcharge		-17,000		(85.00)	-70.00	0		-17,000.00	-20,102.58	-17,000.00
10-3415-000-000	SURVEYORS FEES		-100				0		-100.00	-99.67	-100.00
10-3416-000-000	AUDITORS FEES		-16,000		(20,577.33)	-14,371.41	-12,000		-16,000.00	-24,129.77	-16,000.00
10-3417-000-000	SHERIFF TRANSPORTATION FEES		-1,500		(1,580.24)	-1,907.21	0		-1,500.00	-1,853.05	-1,500.00
10-3418-000-000	Treasurer's Fees		-500		(169.00)	-695.00	0		-500.00	-198.18	-500.00
10-3421-000-000	SPECIAL SHERIFF SERVICES		-65,000		(46,317.49)	-81,484.27	-65,000		-65,000.00	-54,313.67	-20,000.00
10-3440-000-000	MISCELLANEOUS SERVICES		0			-10.00	0		0.00	0.00	0.00
10-3453-000-000	AMBULANCE FEES		-1,000,000		(885,891.34)	-1,085,227.50	-1,050,000		-1,000,000.00	-1,038,830.24	-1,000,000.00
10-3454-000-000	EMS Conference Revenue		-8,000		(19,192.64)	-5,155.00	-8,000		-8,000.00	0.00	0.00
10-3470-000-000	PARKS AND PUBLIC PROPERTIES		-20,000		(138.00)	-27,161.36	-20,000		-20,000.00	-22,506.03	-20,000.00
10-3490-000-000	G. I. S. FEES		0			-375.00	-500		0.00	-161.82	0.00
10-3496-000-000	DATA PROCESSING FEES		0		(10,726.60)	-590.12	-500		0.00	-12,578.42	-5,000.00
10-3497-000-000	ATTORNEY PROSECUTION CONTRACT		-130,000		(43,333.32)	0.00	0		-130,000.00	-50,814.32	-131,000.00
10-3510-000-000	FINES - JUSTICE COURTS		-285,000	(14,000)	(299,040.75)	-354,147.47	-285,000		-299,000.00	-350,666.68	-300,000.00
10-3610-000-000	INTEREST EARNINGS		-40,000		(113,672.56)	-59,372.15	-40,000		-40,000.00	-133,296.81	-65,000.00
10-3613-000-000	Employee Gift Fund		-2,000		(2,033.00)	-2,602.00	-2,000		-2,000.00	-2,383.97	-2,000.00
10-3620-000-000	RENTS, LEASES AND CONCESSIONS		-59,000		(28,927.01)	-50,037.17	-5,000		-59,000.00	-33,920.92	-40,000.00
10-3621-000-000	ROYALTIES & MINERAL LEASES		-609,966		(2,403,202.92)	-214,215.09	-200,000		-609,966.00	-2,818,088.11	-700,000.00
10-3625-000-000	EAST CARBON DEV.-TIPPAGE FEES		-80,000		(75,955.86)	-133,358.60	-50,000		-80,000.00	-89,068.76	-80,000.00

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		Current year	Current year	Current year	Prior year	Prior year	Prior year	Prior year	2018	2018 Actual	Tentative
		Budget	Budget Change	Actual	Actual	Actual	Budget	Budget	Budget	85.28%	Budget
10-3628-000-000	INSURANCE PROCEEDS	-80,000	-	(31,354.18)	-86,723.57	-80,000	-80,000	-80,000.00	-36,767.12	-36,767.12	-50,000.00
10-3629-000-000	Lease-Active Re-Entry	-16,000	-	(11,999.97)	-31,999.92	-16,000	-16,000	-16,000.00	-14,071.63	-14,071.63	-16,000.00
10-3631-000-000	CJC - NATIONAL NETWORK GRANT	-7,000	-	(15,140.25)	-17,815.44	-9,000	-9,000	-7,000.00	-17,754.04	-17,754.04	-7,000.00
10-3634-000-000	Tire Recycling Fee	-1,000	-	(1,691.20)	-2,497.60	-1,000	-1,000	-1,000.00	-1,983.17	-1,983.17	-5,000.00
10-3635-000-000	CJC - Miscellaneous	-10,000	-	(14,030.00)	-13,853.73	-15,000	-15,000	-10,000.00	-16,452.12	-16,452.12	-10,000.00
10-3637-000-000	LAND FILL FEES	-200,000	-	(172,641.00)	-135,920.00	-400,000	-400,000	-200,000.00	-202,445.47	-202,445.47	-200,000.00
10-3640-000-000	SALE OF FIXED ASSET	-30,000	-	(29,117.09)	-84,520.46	-40,000	-40,000	-30,000.00	-34,143.82	-34,143.82	-30,000.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-10,000	(5,500)	(18,543.07)	-17,967.98	-20,000	-20,000	-15,500.00	-21,744.32	-21,744.32	-10,000.00
10-3660-000-000	Miscellaneous	-25,000	-	(44,294.10)	-38,944.40	-34,000	-34,000	-25,000.00	-51,940.96	-51,940.96	-34,000.00
10-3661-000-000	Ut. State University Extension	-465	-	(510.00)	-262.08	0	0	-465.00	-598.05	-598.05	-500.00
10-3662-000-000	Jail Commissary	-10,000	-	(18,976.53)	-15,381.05	-20,000	-20,000	-10,000.00	-22,252.61	-22,252.61	-15,000.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	-	-	0.00	0	0	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
		-15,299,040.00	-224,500.00	9,303,503.29	-15,016,021.56	-16,729,742.00	-16,729,742.00	-15,523,540.00	-10,909,645.55	-10,909,645.55	-15,258,147.00
Commission											
10-4111-110-000	PERMANENT EMPLOYEES	176,000	(10,000)	144,581.02	167,880.09	194,000	194,000	166,000.00	169,541.26	169,541.26	176,000.00
10-4111-130-000	EMPLOYEE BENEFITS	108,580	10,000	91,856.15	111,850.41	128,000	128,000	118,580.00	107,714.05	107,714.05	108,580.00
10-4111-220-000	PUBLIC NOTICES	15,000	-	10,586.29	29,808.88	10,000	10,000	15,000.00	12,413.89	12,413.89	15,000.00
10-4111-230-000	TRAVEL- COMMISSION POTTER	3,500	-	2,770.63	2,644.53	5,000	5,000	3,500.00	3,248.95	3,248.95	3,500.00
10-4111-231-000	TRAVEL- COMMISSION HOPES	3,500	-	2,281.01	3,620.20	5,000	5,000	3,500.00	2,674.80	2,674.80	3,500.00
10-4111-232-000	TRAVEL- COMMISSION MELLOR	3,500	-	3,388.63	5,325.24	5,000	5,000	3,500.00	3,973.64	3,973.64	3,500.00
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	-	1,024.09	3,138.13	1,800	1,800	1,000.00	1,200.89	1,200.89	1,000.00
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	175.45	162.42	1,000	1,000	0.00	205.74	205.74	0.00
10-4111-310-000	PROFESSIONAL SERVICES	35,000	-	18,676.74	88,139.26	70,000	70,000	35,000.00	21,901.06	21,901.06	30,000.00
10-4111-610-000	MISCELLANEOUS	10,000	-	3,489.40	16,641.86	25,000	25,000	10,000.00	4,091.80	4,091.80	10,000.00
10-4111-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
		356,080.00	-	278,829.41	429,211.02	444,800.00	444,800.00	356,080.00	326,966.08	326,966.08	351,080.00
District Court											
10-4121-622-000	SANITY HEARINGS	6,000	-	563.00	2,913.00	6,000	6,000	6,000.00	660.20	660.20	4,000.00
		6,000.00	0.00	563.00	2,913.00	6,000.00	6,000.00	6,000.00			4,000.00
Justice Court											
10-4122-110-000	PERMANENT EMPLOYEES	202,000	-	168,605.46	194,112.45	202,000	202,000	202,000.00	197,713.24	197,713.24	202,000.00
10-4122-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
10-4122-130-000	EMPLOYEE BENEFITS	102,860	(500)	77,704.20	111,895.25	116,000	116,000	102,360.00	91,118.93	91,118.93	100,000.00
10-4122-230-000	TRAVEL	3,000	500	3,141.33	3,535.39	4,500	4,500	3,500.00	3,683.64	3,683.64	3,000.00
10-4122-240-000	OFFICE SUPPLIES EXPENSES	2,000	-	1,303.25	1,932.13	4,000	4,000	2,000.00	1,528.24	1,528.24	2,000.00
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	500	-	46.34	26.50	500	500	500.00	54.34	54.34	500.00
10-4122-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00
		310,360.00	0.00	250,800.58	311,501.72	327,000.00	327,000.00	310,360.00	294,098.40	294,098.40	307,500.00
Public Defender											
10-4126-310-000	PROFESSIONAL AND TECHNICAL	381,000	-	275,302.63	294,957.19	285,000	285,000	381,000.00	322,830.45	322,830.45	364,000.00
		381,000.00	0.00	275,302.63	294,957.19	285,000.00	285,000.00	381,000.00	322,830.45	322,830.45	364,000.00
Central Purchasing											
10-4133-240-000	OFFICE SUPPLIES	4,000	2,000	5,413.32	4,806.75	5,000	5,000	6,000.00	6,347.87	6,347.87	5,000.00
		4,000.00	2,000.00	5,413.32	4,806.75	5,000.00	5,000.00	6,000.00	6,347.87	6,347.87	5,000.00
Personnel											
10-4134-110-000	PERMANENT EMPLOYEES	100,200	-	83,280.07	101,380.97	107,000	107,000	100,200.00	97,657.41	97,657.41	100,200.00
10-4134-130-000	EMPLOYEE BENEFITS	70,020	-	41,610.35	59,674.36	60,000	60,000	70,020.00	48,793.90	48,793.90	60,000.00
10-4134-230-000	TRAVEL	2,000	-	361.18	1,114.67	2,500	2,500	2,000.00	423.53	423.53	2,000.00
10-4134-240-000	OFFICE SUPPLIES	7,000	-	4,214.77	4,874.39	9,000	9,000	7,000.00	4,942.40	4,942.40	5,000.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	-	-	162.42	2,000	2,000	0.00	0.00	0.00	0.00
10-4134-310-000	PROFESSIONAL & TECHNICAL	15,000	-	4,133.50	16,341.19	20,000	20,000	15,000.00	4,847.10	4,847.10	15,000.00
10-4134-311-000	DRUG FREE WORK PLACE	8,000	-	7,757.55	8,400.95	10,000	10,000	8,000.00	9,096.80	9,096.80	8,000.00
10-4134-312-000	Career Service Council	0	-	-	0.00	2,000	2,000	0.00	0.00	0.00	0.00
10-4134-313-000	Employee of the Month	700	-	454.72	411.78	700	700	700.00	533.22	533.22	700.00

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10-4134-314-000	Wellness Committee	1,000	-	-	1,465.38	838.75	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
10-4134-315-000	Employee Gift Fund	2,000	-	-	1,201.07	1,201.07	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
10-4134-740-000	EQUIPMENT	0	-	-	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
Data Processing		205,920.00	0.00	143,277.52	194,400.55	194,400.55	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00	217,000.00
10-4136-110-000	PERMANENT EMPLOYEES	209,500	-	172,094.05	163,889.16	163,889.16	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000	162,000
10-4136-120-000	Temporary Employees	0	-	0.00	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
10-4136-130-000	EMPLOYEE BENEFITS	115,400	-	94,314.24	88,761.44	88,761.44	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
10-4136-230-000	TRAVEL	5,500	-	607.80	286.57	286.57	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	4,500	-	2,961.97	134.28	134.28	500	500	500	500	500	500	500	500	500	500	500
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	40,000	-	22,824.29	38,207.06	38,207.06	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
10-4136-255-000	Fuel & Lubricants	4,000	-	1,633.70	2,281.75	2,281.75	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
10-4136-310-000	PROFESSIONAL AND TECHNICAL	220,000	-	172,581.71	167,499.64	167,499.64	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000
10-4136-740-000	EQUIPMENT	113,000	-	83,187.70	28,318.48	28,318.48	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Central Mailing		711,900.00	0.00	550,205.46	489,378.38	489,378.38	523,500.00	523,500.00	523,500.00	523,500.00	523,500.00	523,500.00	523,500.00	523,500.00	523,500.00	523,500.00	523,500.00
10-4138-240-000	OFFICE SUPPLIES	4,000	6,000	8,872.06	1,074.29	1,074.29	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
10-4138-241-000	POSTAGE	25,000	-	18,904.47	27,471.83	27,471.83	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Communications		29,000.00	6,000.00	27,776.53	28,546.12	28,546.12	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00	28,500.00
10-4139-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
10-4139-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
10-4139-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
10-4139-230-000	TRAVEL	0	-	-	533.45	533.45	0	0	0	0	0	0	0	0	0	0	0
10-4139-240-000	OFFICE SUPPLIES	0	-	-	55.91	55.91	250	250	250	250	250	250	250	250	250	250	250
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	11,991.91	19,572.88	19,572.88	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
10-4139-270-000	UTILITIES	0	-	266.49	1,509.68	1,509.68	0	0	0	0	0	0	0	0	0	0	0
10-4139-280-000	TELEPHONE	22,000	-	14,502.58	14,115.42	14,115.42	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000
10-4139-740-000	EQUIPMENT	0	-	-	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
Clerk/Auditor		47,000.00	0.00	26,760.98	35,787.34	35,787.34	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00	42,250.00
10-4141-110-000	PERMANENT EMPLOYEES	198,900	-	165,254.44	221,922.17	221,922.17	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000	222,000
10-4141-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
10-4141-130-000	EMPLOYEE BENEFITS	98,100	-	77,704.35	160,426.65	160,426.65	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000
10-4141-220-000	PUBLIC NOTICES	4,000	-	2,957.40	3,763.20	3,763.20	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
10-4141-230-000	TRAVEL	5,000	-	2,048.65	2,361.04	2,361.04	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	4,000	-	3,249.23	2,984.66	2,984.66	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	-	9,157.59	8,168.05	8,168.05	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
10-4141-330-000	EDUCATION	1,000	-	945.00	610.00	610.00	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10-4141-740-000	EQUIPMENT	0	-	-	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
Treasurer		323,000.00	0.00	261,316.66	400,235.77	400,235.77	396,000.00	396,000.00	396,000.00	396,000.00	396,000.00	396,000.00	396,000.00	396,000.00	396,000.00	396,000.00	396,000.00
10-4143-110-000	PERMANENT EMPLOYEES	110,400	-	90,239.39	116,092.32	116,092.32	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000	111,000
10-4143-120-000	TEMPORARY EMPLOYEES	6,000	-	-	0.00	0.00	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
10-4143-130-000	EMPLOYEE BENEFITS	66,580	-	49,332.37	57,670.20	57,670.20	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000	58,000
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	0.00	200	200	200	200	200	200	200	200	200	200	200
10-4143-230-000	TRAVEL	2,500	-	2,274.35	2,806.56	2,806.56	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	6,000	-	6,277.84	12,397.53	12,397.53	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	400	-	187.69	755.59	755.59	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10-4143-310-000	PROFESSIONAL AND TECHNICAL	2,600	-	-	450.00	450.00	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
10-4143-740-000	EQUIPMENT	0	-	-	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0
Recorder		194,480.00	0.00	148,311.64	190,172.20	190,172.20	186,200.00	186,200.00	186,200.00	186,200.00	186,200.00	186,200.00	186,200.00	186,200.00	186,200.00	186,200.00	186,200.00
10-4144-110-000	PERMANENT EMPLOYEES	116,600	-	91,345.64	187,328.59	187,328.59	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000	190,000
10-4144-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0.00	0	0	0	0	0	0	0	0	0	0	0

Account Number	Account Title	11/8/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019
			Budget	Budget Change	Actual	Prior year	Budget	2018	2018 Actual	Tentative
								Budget	85.28%	Budget
10-4144-130-000	EMPLOYEE BENEFITS		71,460	-	51,039.44	96,051.21	95,000	71,460.00	59,850.81	65,000.00
10-4144-230-000	TRAVEL		600	-	50.00	569.46	600	600.00	58.63	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	-	1,134.98	2,055.42	3,000	1,500.00	1,330.92	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	143,570.06	286,634.09	289,350.00	190,910.00	168,355.77	184,650.00
Attorney										
10-4145-110-000	PERMANENT EMPLOYEES		634,000	-	482,508.45	565,083.71	561,000	634,000.00	565,807.95	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	-	197,941.19	279,751.23	275,000	287,920.00	232,113.45	287,920.00
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP		4,000	-	2,324.00	3,407.54	4,000	4,000.00	2,725.21	4,000.00
10-4145-230-000	TRAVEL		7,000	-	6,467.61	4,795.64	7,000	7,000.00	7,584.17	8,000.00
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES		2,500	-	1,777.35	2,328.35	5,000	2,500.00	2,084.19	2,500.00
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN		2,500	-	1,970.62	8,847.85	5,000	2,500.00	2,310.82	2,500.00
10-4145-310-000	PROFESSIONAL AND TECHNICAL		75,000	-	33,698.50	66,741.14	80,000	75,000.00	39,516.16	55,000.00
10-4145-311-000	Indigent Capital Defense Fund		12,000	-	11,045.00	11,694.00	13,000	12,000.00	12,551.79	10,712.00
10-4145-312-000	LAW LIBRARY		3,000	-	2,817.00	3,987.10	3,000	3,000.00	3,303.32	4,000.00
10-4145-740-000	EQUIPMENT		0	-	-	0.00	0	0.00	0.00	0.00
			1,027,920.00	0.00	740,549.72	946,636.56	953,000.00	1,027,920.00	868,397.07	1,008,632.00

		11/8/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended 2018		Annualized 2018 Actual		2019	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	12/31/2017 Actual	12/31/2017 Budget	12/31/2017 Prior year	12/31/2017 Budget	12/31/2017 Prior year	12/31/2017 Budget	12/31/2017 Prior year	12/31/2017 Budget	12/31/2017 Prior year	12/31/2017 Budget	12/31/2017 Prior year	12/31/2017 Budget	12/31/2017 Prior year
Assessor																	
10-4146-110-000	PERMANENT EMPLOYEES	181,700	24,000	172,819.67	197,883.55	214,000	205,700.00	202,654.99	206,000.00	206,000.00	206,000.00	206,000.00	206,000.00	206,000.00	206,000.00	206,000.00	206,000.00
10-4146-120-000	TEMPORARY EMPLOYEES	0	-	-	8,238.23	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4146-130-000	EMPLOYEE BENEFITS	106,420	17,000	103,749.02	132,344.09	138,000	123,420.00	121,660.09	113,000.00	113,000.00	113,000.00	113,000.00	113,000.00	113,000.00	113,000.00	113,000.00	113,000.00
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	500	100	-	877.00	2,500	600.00	#VALUE!	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-4146-230-000	TRAVEL	2,500	900	2,880.34	9,316.08	9,000	3,400.00	3,377.60	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
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	805.16	1,769.55	1,500	1,500.00	944.16	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	400	3,148.60	5,233.87	3,000	3,400.00	3,692.17	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
10-4146-255-000	Fuel & Lubricants	1,500	-	330.98	668.90	2,000	1,500.00	388.12	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
10-4146-310-000	PROFESSIONAL SERVICES	0	-	-	50.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4146-620-000	MISCELLANEOUS SERVICES	2,000	(1,400)	505.00	11,455.35	15,000	600.00	592.18	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
10-4146-640-000	STATE TAX COMMISSION CHARGES	55,000	-	47,087.77	56,018.31	55,000	55,000.00	55,216.93	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
10-4146-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Attorney - Childrens Justice Center		354,120.00	41,000.00	331,326.54	423,854.93	440,000.00	395,120.00	#VALUE!	386,500.00	386,500.00	386,500.00	386,500.00	386,500.00	386,500.00	386,500.00	386,500.00	386,500.00
10-4147-110-000	PERMANENT EMPLOYEES	277,100	-	217,369.94	249,061.93	277,100	277,100.00	254,896.35	280,311.00	280,311.00	280,311.00	280,311.00	280,311.00	280,311.00	280,311.00	280,311.00	280,311.00
10-4147-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4147-130-000	EMPLOYEE BENEFITS	149,400	-	90,525.88	143,305.86	157,000	149,400.00	106,154.13	135,674.00	135,674.00	135,674.00	135,674.00	135,674.00	135,674.00	135,674.00	135,674.00	135,674.00
10-4147-230-000	TRAVEL	21,000	-	17,190.16	16,135.43	21,000	21,000.00	20,157.84	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	5,000	-	2,046.97	2,713.66	5,000	5,000.00	2,400.36	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
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	31,000	-	20,127.03	33,523.19	31,000	31,000.00	23,601.73	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00	31,000.00
10-4147-260-000	RENT	14,000	-	8,900.00	11,300.00	14,000	14,000.00	10,436.48	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
10-4147-270-000	UTILITIES	7,900	-	6,194.86	8,653.86	7,900	7,900.00	7,264.33	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00	7,900.00
10-4147-280-000	TELEPHONE	8,700	-	7,200.86	9,136.76	8,700	8,700.00	8,444.01	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00	8,700.00
10-4147-310-000	PROFESSIONAL AND TECHNICAL	12,000	-	2,845.00	6,164.00	12,000	12,000.00	3,336.16	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
10-4147-600-000	CIC - NON CONTRACT EXPENDITURE	0	-	-	150.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4147-610-000	CIC - NON CONTRACT EXPENDITURE	8,000	-	132.67	3,280.48	8,000	8,000.00	155.57	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00
10-4147-740-000	EQUIPMENT	16,000	-	3,184.28	5,124.32	16,200	16,000.00	0.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00	36,000.00
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	7,000	-	-	2,553.44	9,000	7,000.00	3,734.01	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00
Non-Departmental		557,100.00	0.00	375,717.65	491,102.93	566,900.00	557,100.00	440,580.96	557,085.00	557,085.00	557,085.00	557,085.00	557,085.00	557,085.00	557,085.00	557,085.00	557,085.00
10-4150-210-000	WATER SHARE ASSESSMENTS	4,000	-	3,021.90	2,490.09	5,000	4,000.00	3,543.60	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
10-4150-310-000	AUDITING	40,000	6,000	45,948.00	47,292.00	47,000	46,000.00	53,880.39	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00	45,000.00
10-4150-510-000	INSURANCE	435,000	20,000	381,331.93	437,735.37	420,000	455,000.00	447,164.48	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00	435,000.00
10-4150-520-000	UNEMPLOYMENT INSURANCE	40,000	25,000	54,392.13	7,083.38	10,000	65,000.00	63,782.30	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
10-4150-610-000	MISCELLANEOUS SUPPLIES	1,500	-	518.56	500.00	3,000	1,500.00	608.08	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
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	15,000	-	11,656.00	14,820.95	15,000	15,000.00	13,668.27	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
10-4150-623-000	RURAL UT. PUBLIC LANDS COUNCIL	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4150-740-000	Equipment	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
JANITORIAL (COURTHOUSE)		535,500.00	51,000.00	496,868.52	509,921.79	500,000.00	586,500.00	582,647.12	540,500.00	540,500.00	540,500.00	540,500.00	540,500.00	540,500.00	540,500.00	540,500.00	540,500.00
10-4160-110-000	PERMANENT EMPLOYEES	62,000	-	49,654.53	61,783.25	62,000	62,000.00	58,226.81	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00	62,000.00
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4160-130-000	EMPLOYEE BENEFITS	48,960	4,000	44,564.70	57,831.71	45,000	52,960.00	52,258.28	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00	49,000.00
10-4160-260000	BUILDING AND GROUNDS	40,000	10,000	42,564.50	41,572.94	55,000	50,000.00	49,912.77	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
10-4160-270-000	UTILITIES	115,000	4,000	98,792.97	117,778.40	115,000	119,000.00	115,848.43	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4160-311-000	JANITORIAL SERVICE	0	-	-	0.00	2,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4160-740-000	EQUIPMENT	3,000	-	-	0.00	0	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Engineering		268,960.00	18,000.00	235,576.70	278,966.30	279,000.00	286,960.00	276,246.29	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00	261,000.00
10-4163-110-000	PERMANENT EMPLOYEES	89,000	-	72,030.44	146,564.65	148,000	89,000.00	84,465.66	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00	89,000.00
10-4163-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4163-130-000	EMPLOYEE BENEFITS	41,480	-	34,751.14	59,505.67	60,000	41,480.00	40,750.52	41,480.00	41,480.00	41,480.00	41,480.00	41,480.00	41,480.00	41,480.00	41,480.00	41,480.00

		11/8/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	Amended	Annualized	301.3
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Prior year	Prior year	2018	2018 Actual	Tentative
								Budget	85.28%	Budget
Emergency Services										
10-4215-110-000	PERMANENT EMPLOYEES	144,000	126,032.64	6,000	147,644.98	144,000	144,000	150,000.00	147,790.72	144,000.00
10-4215-114-000	Haz Mat Employees Pager Pay	93,600	63,450.00	(11,290)	88,096.33	93,600	93,600	82,310.00	74,403.91	93,600.00
10-4215-130-000	EMPLOYEE BENEFITS	88,960	62,897.33	(8,900)	93,318.85	94,000	94,000	80,060.00	73,755.83	88,960.00
10-4215-230-000	TRAVEL	2,500	3,960.89	2,000	4,977.88	5,000	5,000	4,500.00	4,644.69	4,000.00
10-4215-231-000	AUTOMOBILE OPERATION	0	-	-	15.00	0	0	0.00	0.00	0.00
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	1,738.75	-	2,547.50	2,500	2,500	2,500.00	2,038.93	2,500.00
10-4215-241-000	Emergency Response Expenditure	25,000	4,762.58	-	49,286.31	75,000	75,000	25,000.00	5,584.78	25,000.00
10-4215-242-000	EMPG Grant Expenditures	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4215-243-000	JRI/CPIP Grant Expenditures	0	-	-	0.00	0	0	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	15,599.28	0.00
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	12,475.20	11,290	9,622.66	25,000	25,000	21,290.00	14,628.90	25,000.00
10-4215-255-000	Fuel & Lubricants	3,000	3,082.80	500	3,599.72	4,500	4,500	3,500.00	3,615.01	4,000.00
10-4215-260-000	COMAND CENTER	1,500	1,555.00	400	1,842.92	1,500	1,500	1,900.00	1,823.45	1,500.00
10-4215-261-000	Emergency Operation plan expen	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4215-263-000	Community Support	6,000	2,439.16	-	7,112.69	7,000	7,000	6,000.00	2,860.25	6,000.00
10-4215-270-000	UTILITIES	6,500	5,447.06	-	6,283.62	6,500	6,500	6,500.00	6,387.43	5,500.00
10-4215-280-000	TELEPHONE	0	392.66	-	148.24	0	0	0.00	460.45	0.00
10-4215-310-000	STATE CONTRACTED SERVICES	235,000	117,180.50	-	234,987.00	234,995	234,995	235,000.00	137,410.36	242,502.00
10-4215-311-000	Building Maint./Janitorial	1,500	864.35	-	2,899.51	5,000	5,000	1,500.00	1,013.57	2,000.00
10-4215-330-000	EDUCATION	5,500	2,880.57	-	3,342.82	5,500	5,500	5,500.00	3,377.87	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	34,006.51	29,000.00
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4215-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4215-741-000	SHP Homeland Security Grant	150,000	65,496.30	-	199,168.61	180,000	180,000	150,000.00	76,803.48	150,000.00
10-4215-742-000	EMPG Grant Expenditures-Assets	10,000	-	-	0.00	2,500	2,500	10,000.00	0.00	0.00
10-4215-743-000	PSIC Grant Expenditures	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4215-744-000	CIB Grant Expenditures	0	-	-	0.00	0	0	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
10-4215-746-000	UFRA Grant Expenditures	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4215-747-000	VAWA Grant Expenditures	0	-	-	0.00	0	0	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	9,081.86	0.00
10-4215-749-000	MISC GRANT EXPENDITURES	22,000	1,770.36	-	21,337.18	20,000	20,000	22,000.00	2,075.99	11,000.00
		913,660.00	526,473.68	0.00	945,705.29	1,057,595.00	1,057,595.00	913,660.00	617,363.27	840,062.00
Drug Court										
10-4219-110-000	PERMANENT EMPLOYEES	88,500	71,355.20	-	113,713.59	136,000	136,000	88,500.00	83,673.85	88,500.00
10-4219-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4219-130-000	EMPLOYEE BENEFITS	75,480	55,442.16	-	87,663.58	94,000	94,000	75,480.00	65,013.61	75,480.00
10-4219-230-000	TRAVEL	0	-	-	84.00	2,000	2,000	0.00	0.00	0.00
10-4219-230-000	Equipment Supplies & Maintenance	0	17.50	-	1,256.96	2,000	2,000	0.00	20.52	0.00
10-4219-255-000	Fuel & Lubricants	2,500	1,019.74	-	1,840.76	2,500	2,500	2,500.00	1,195.79	2,500.00
10-4219-280-000	TELEPHONE	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4219-330-000	EDUCATION	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	1,800	1,425.00	-	1,050.00	0	0	1,800.00	1,671.01	1,800.00
10-4219-740-000	EQUIPMENT	0	-	-	0.00	0	0	0.00	0.00	0.00
10-4219-741-000	Grant Expenditures	0	-	-	0.00	0	0	0.00	0.00	0.00
		168,280.00	129,259.60	0.00	205,608.89	236,500.00	236,500.00	168,280.00	151,574.78	168,280.00
Ambulance										
10-4227-110-000	PERMANENT EMPLOYEES	520,000	447,519.53	11,000	548,923.06	550,000	550,000	531,000.00	524,778.60	520,000.00
10-4227-130-000	EMPLOYEE BENEFITS	230,540	181,726.98	(11,000)	253,837.06	260,000	260,000	219,540.00	213,100.04	220,000.00
10-4227-230-000	TRAVEL	1,000	78.97	-	255.60	1,000	1,000	1,000.00	92.60	1,000.00
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	45,000	34,859.93	(4,000)	50,853.32	50,000	50,000	41,000.00	40,878.09	45,000.00
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	15,882.42	-	24,243.56	25,000	25,000	25,000.00	18,624.34	22,000.00
10-4227-255-000	Fuel & Lubricants	20,000	18,937.42	-	21,570.70	25,000	25,000	20,000.00	22,206.75	30,000.00
10-4227-260-000	BUILDING MAINTENANCE	8,000	4,375.13	-	7,201.54	8,000	8,000	8,000.00	5,130.45	8,000.00

11/8/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		12/31/2017		Amended 2018		Annualized 2018 Actual		2019 Tentative	
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Actual	Prior year	Actual	Prior year	Budget	Budget	Budget	Budget	85.28%	Budget		
Landfill																	
10-4424-110-000	PERMANENT EMPLOYEES	113,300	-	-	85,153.91	108,670.56	116,000	-	-	116,000	113,300.00	99,854.75	107,300.00				
10-4424-130-000	EMPLOYEE BENEFITS	33,700	-	-	29,287.48	37,149.60	50,000	-	-	50,000	33,700.00	34,343.62	33,700.00				
10-4424-230-000	Travel	0	-	-	-	634.91	13,000	-	-	13,000	0.00	0.00	0.00				
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	15,000	-	-	6,701.11	12,347.09	21,000	-	-	21,000	15,000.00	7,857.98	15,000.00				
10-4424-255-000	Fuel & Lubricants	15,000	-	-	8,265.04	10,911.74	21,000	-	-	21,000	15,000.00	9,691.90	15,000.00				
10-4424-270-000	UTILITIES	7,000	-	-	4,639.90	5,272.95	7,000	-	-	7,000	7,000.00	5,440.93	7,000.00				
10-4424-310-000	GARBAGE DUMPING ECDC	82,000	-	-	66,408.13	87,512.47	80,000	-	-	80,000	82,000.00	77,872.73	72,000.00				
10-4424-320-000	Tire Disposal	80,000	-	-	-	0.00	40,000	-	-	40,000	80,000.00	0.00	0.00				
10-4424-610-000	MISCELLANEOUS SUPPLIES	1,000	-	-	394.90	1,585.19	1,000	-	-	1,000	1,000.00	463.07	1,000.00				
10-4424-740-000	EQUIPMENT	0	-	-	-	0.00	0	-	-	0	0.00	0.00	0.00				
		347,000.00	0.00	0.00	200,850.47	264,084.51	349,000.00			349,000.00	347,000.00	235,524.98	251,000.00				
Weed/Mosquito																	
10-4450-110-000	PERMANENT EMPLOYEES	83,000	-	-	53,913.95	218,840.17	211,000	-	-	211,000	83,000.00	63,221.57	91,640.00				
10-4450-120-000	TEMPORARY EMPLOYEES	20,000	-	-	226.24	4,775.38	14,000	-	-	14,000	20,000.00	265.30	15,000.00				
10-4450-130-000	EMPLOYEE BENEFITS	50,720	-	-	26,741.98	138,759.49	138,000	-	-	138,000	50,720.00	31,358.67	55,000.00				
10-4450-230-000	TRAVEL	1,500	250	(250)	1,716.68	1,070.05	2,000	-	-	2,000	1,750.00	2,013.04	1,500.00				
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	35,000	-	-	17,611.25	29,083.86	35,000	-	-	35,000	34,750.00	20,651.63	25,000.00				
10-4450-255-000	Fuel & Lubricants	12,000	-	-	6,247.06	9,868.98	15,000	-	-	15,000	12,000.00	7,325.54	8,000.00				
10-4450-270-000	UTILITIES	16,000	-	-	8,755.84	2,957.04	3,000	-	-	3,000	16,000.00	10,267.43	16,000.00				
10-4450-410-000	SPECIAL SUPPLIES CHEMICALS	40,000	-	-	32,127.28	48,406.44	80,000	-	-	80,000	40,000.00	37,673.68	40,000.00				
10-4450-740-000	EQUIPMENT	19,500	-	-	13,395.00	16,816.00	17,000	-	-	17,000	19,500.00	15,707.49	0.00				
		277,720.00	0.00	0.00	160,735.28	470,577.41	515,000.00			515,000.00	277,720.00	188,484.37	252,140.00				
Recreation - Television																	
10-4560-110-000	PERMANENT EMPLOYEES	48,000	-	-	40,458.72	52,782.52	48,000	-	-	48,000	48,000.00	47,443.45	48,000.00				
10-4560-130-000	EMPLOYEE BENEFITS	23,000	-	-	16,957.00	21,595.29	28,000	-	-	28,000	23,000.00	19,884.43	23,000.00				
10-4560-230-000	TRAVEL	500	-	-	496.03	481.24	500	-	-	500	500.00	581.66	500.00				
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	37,500	-	-	8,376.11	35,163.66	18,000	-	-	18,000	37,500.00	9,822.15	30,000.00				
10-4560-255-000	Fuel & Lubricants	2,000	-	-	1,349.77	2,105.67	2,000	-	-	2,000	2,000.00	1,582.79	2,000.00				
10-4560-270-000	UTILITIES	25,000	-	-	14,963.52	26,711.54	28,000	-	-	28,000	25,000.00	17,546.80	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	11,726.38	75,000.00				
10-4560-740-000	EQUIPMENT	0	-	-	-	1,720.37	2,000	-	-	2,000	0.00	0.00	0.00				
		211,000.00	0.00	0.00	92,601.15	142,952.60	131,100.00			131,100.00	211,000.00	108,587.67	203,500.00				
Library																	
10-4580-620-000	BOOK/MOBILE	32,000	-	-	30,529.02	79,729.02	82,000	-	-	82,000	32,000.00	35,799.50	0.00				
		32,000.00	0.00	0.00	30,529.02	79,729.02	82,000.00			82,000.00	32,000.00	35,799.50	0.00				

11/8/2018		12/31/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended 2018		Annualized 2018 Actual		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	Budget	Budget	Budget	Budget	85.28%		Budget	Budget
Ag Extension																	
10-4610-110-000	PERMANENT EMPLOYEES	28,800	-	22,088.06	29,178.79	28,800	28,800	28,800.00	25,901.31	28,800.00	28,800.00	28,800.00	28,800.00	25,901.31		28,800.00	28,800.00
10-4610-120-000	Temporary Employees	2,500	-	2,500.00	-141.38	2,500	2,500	2,500.00	2,931.60	2,500.00	2,500.00	2,500.00	2,500.00	2,931.60		2,500.00	2,500.00
10-4610-130-000	EMPLOYEE BENEFITS	14,100	-	11,594.46	14,993.15	16,000	16,000	14,100.00	13,596.11	14,100.00	14,100.00	14,100.00	14,100.00	13,596.11		14,100.00	14,100.00
10-4610-230-000	TRAVEL	10,000	-	9,226.14	7,305.75	12,000	12,000	10,000.00	10,818.93	10,000.00	10,000.00	10,000.00	10,000.00	10,818.93		10,000.00	10,000.00
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	1,484.52	2,666.67	2,500	2,500	2,000.00	1,740.81	2,000.00	2,000.00	2,000.00	2,000.00	1,740.81		2,000.00	2,000.00
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	3,965	-	1,858.72	3,864.37	5,000	5,000	3,965.00	2,179.61	3,965.00	3,965.00	3,965.00	3,965.00	2,179.61		3,500.00	3,500.00
10-4610-611-000	AFTER SCHOOL - 4H/YFP	1,600	-	331.94	974.18	1,600	1,600	1,600.00	389.25	1,600.00	1,600.00	1,600.00	1,600.00	389.25		1,600.00	1,600.00
10-4610-612-000	Southeastern Utah Jr Livestock	1,000	-	925.23	1,000.00	1,000	1,000	1,000.00	1,084.96	1,000.00	1,000.00	1,000.00	1,000.00	1,084.96		1,000.00	1,000.00
10-4610-740-000	EQUIPMENT	0	-	-	1,760.00	1,800	1,800	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
10-4610-741-000	GRANT EXPENDITURES	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
Contributions		63,965.00	0.00	50,009.07	61,601.53	71,200.00	71,200.00	63,965.00	58,642.56	63,965.00	63,965.00	63,965.00	63,965.00	58,642.56		63,500.00	63,500.00
10-4820-541-000	SEUADG	38,000	-	32,130.00	32,130.00	38,000	38,000	38,000.00	37,676.87	38,000.00	38,000.00	38,000.00	38,000.00	37,676.87		40,826.00	40,826.00
10-4820-542-000	COUNCILON AGING - CENTER	239,735	-	239,735.00	280,000.00	293,368	293,368	239,735.00	281,122.48	239,735.00	239,735.00	239,735.00	239,735.00	281,122.48		181,212.00	181,212.00
10-4820-543-000	COUNCILON AGING- NUTRITION PR	419,221	-	419,221.00	524,352.00	524,352	524,352	419,221.00	491,594.66	419,221.00	419,221.00	419,221.00	419,221.00	491,594.66		361,063.00	361,063.00
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	73,400	-	72,000.00	165,820.00	165,820	165,820	73,400.00	84,429.87	73,400.00	73,400.00	73,400.00	73,400.00	84,429.87		110,560.00	110,560.00
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000	-	9,000.00	9,000.00	9,000	9,000	9,000.00	10,553.75	9,000.00	9,000.00	9,000.00	9,000.00	10,553.75		9,000.00	9,000.00
10-4820-546-000	RSVP PROGRAM	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
10-4820-556-000	Distribution of State PILT	127,000	-	-	126,963.00	130,000	130,000	127,000.00	0.00	127,000.00	127,000.00	127,000.00	127,000.00	0.00		127,000.00	127,000.00
10-4820-559-000	CARBON COUNTY AIRPORT	168,000	-	168,000.00	0.00	0	0	168,000.00	197,003.26	168,000.00	168,000.00	168,000.00	168,000.00	197,003.26		181,500.00	181,500.00
10-4820-563-000	MBA(Rent SEUDH, LeaseActiveRE)	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
10-4820-564-000	CAPITAL PROJECTS FUND	0	-	-	0.00	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		0.00	0.00
10-4820-565-000	Miscellaneous Contributions	30,000	-	25,996.91	28,000.00	51,000	51,000	30,000.00	30,484.98	30,000.00	30,000.00	30,000.00	30,000.00	30,484.98		30,000.00	30,000.00
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	332,370	-	332,370.00	266,695.00	266,695	266,695	332,370.00	389,749.84	332,370.00	332,370.00	332,370.00	332,370.00	389,749.84		310,115.00	310,115.00
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	222,940	-	222,940.00	242,400.00	242,400	242,400	222,940.00	261,428.01	222,940.00	222,940.00	222,940.00	222,940.00	261,428.01		355,015.00	355,015.00
10-4820-568-000	CONTRIBUTION COURT COMPLEX	0	-	-	-	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		61,000.00	61,000.00
10-4820-569-000	CONTRIBUTION MBA	0	-	-	-	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00		379,000.00	379,000.00
Total Expenditures		1,659,666.00	45,000.00	1,521,392.91	1,675,360.00	1,720,635.00	1,720,635.00	1,704,666.00	1,784,043.80	1,704,666.00	1,704,666.00	1,704,666.00	1,704,666.00	1,784,043.80		2,176,291.00	2,176,291.00
Revenue		15,298,040.00	224,500.00	11,910,965.79	16,186,245.43	16,729,742.00	16,729,742.00	15,522,540.00	#VALUE!	15,522,540.00	15,522,540.00	15,522,540.00	15,522,540.00	#VALUE!		15,258,147.00	15,258,147.00
		-15,299,040.00	-224,500.00	-9,303,503.29	-15,016,021.56	-16,729,742.00	-16,729,742.00	-15,523,540.00	-10,909,645.55	-15,523,540.00	-15,523,540.00	-15,523,540.00	-15,523,540.00	-10,909,645.55		-15,258,147.00	-15,258,147.00

11/8/2018											2019			
Account Number	Account Title	12/31/2018		Current year Budget Change	12/31/2018		12/31/2017		12/31/2017		Amended 2018 Budget	Annualized 2018 Actual 85.28%		Tentative Budget
		Current year Budget			Current year Actual		Prior year Actual		Prior year Budget					
Travel														
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-240,000	*	-204,365.67		-250,454.59		-240,000.00		-240,000.00		-239,647.04		-245,500.00
15-3350-000-000	STATE MATCHING FUNDS	0	*	-12,500.00		0.00		0.00		0.00		-90,000.00		-90,000.00
15-3362-000-000	Marquee Partners	0	*	0.00		0.00		0.00		0.00		0.00		0.00
15-3363-000-000	Restaurant Tax	-212,500	*	-194,273.34		-235,626.29		-225,000.00		-212,500.00		-227,812.39		-231,000.00
15-3364-000-000	Price City Ryder	0	*	0.00		0.00		0.00		0.00		0.00		0.00
15-3365-000-000	TOURISM RIDE	0	*	-1,175.00		0.00		0.00		0.00		0.00		0.00
15-3370-000-000	FHWA - Byway Partners Matching	0	*	0.00		0.00		0.00		0.00		0.00		0.00
15-3660-000-000	MISCELLANEOUS REVENUE	0	*	0.00		0.00		-20,000.00		0.00		0.00		0.00
15-3872-000-000	CONTRIBUTION-PRIOR YEAR	-198,000	*	0.00		0.00		-87,400.00		-198,000.00		-100,000.00		0.00
Total Revenue		-650,500	0	-412,314		-486,081		-572,400		-650,500		-657,459		-566,500
15-4681-110-000	PERMANENT EMPLOYEES	33,500		28,270.17		110,606.72		122,000.00		33,500.00		33,150.69		41,600.00
15-4681-120-000	Temporary Employee	0	*	0.00		0.00		0.00		0.00		0.00		0.00
15-4681-130-000	EMPLOYEE BENEFITS	35,480		22,908.31		57,933.60		66,000.00		35,480.00		26,863.16		24,960.00
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	1,500		1,426.00		1,745.96		1,000.00		1,500.00		1,672.18		2,500.00
15-4681-230-000	TRAVEL	5,000		1,063.48		3,596.75		7,000.00		5,000.00		1,247.08		4,000.00
15-4681-240-000	OFFICE SUPPLIES	1,000	*	878.66		1,046.94		2,000.00		1,000.00		1,030.35		1,000.00
15-4681-241-000	POSTAGE & POSTAGE MACHINE	1,200		53.92		137.56		2,000.00		1,200.00		63.23		800.00
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,000		741.14		2,612.68		2,000.00		1,000.00		869.09		3,000.00
15-4681-255-000	Fuel & Lubricants	1,000	*	510.84		773.23		4,000.00		1,000.00		599.03		1,000.00
15-4681-280-000	TELEPHONE	2,000	*	463.06		1,521.26		3,000.00		2,000.00		543.00		1,500.00
15-4681-480-000	Advertising, Printing, Promos	50,000	*	22,469.40		29,546.00		75,000.00		50,000.00		26,348.48		75,000.00
15-4681-481-000	LOCAL PROMOTIONS	4,000		277.00		527.52		2,000.00		4,000.00		324.82		2,000.00
15-4681-482-000	PHOTOGRAPHY	1,000	*	0.00		0.00		2,000.00		1,000.00		0.00		2,000.00
15-4681-483-000	Restaurant Tax Expenditures	147,500		32,323.83		109,001.84		129,100.00		147,500.00		37,904.17		150,000.00
15-4681-485-000	Meetings, training & conferenc	6,000		1,092.41		840.58		3,000.00		6,000.00		1,281.00		2,500.00
15-4681-540-000	Shipping	1,000	*	56.00		0.00		1,800.00		1,000.00		65.67		500.00
15-4681-541-000	Byway Matching Funds	0	*	0.00		0.00		0.00		0.00		0.00		0.00
15-4681-610-000	MISCELLANEOUS	500	*	0.00		208.33		2,000.00		500.00		0.00		0.00
15-4681-611-000	Travel Shows	5,000	*	0.00		7,179.00		8,000.00		5,000.00		0.00		2,500.00
15-4681-620-000	NINE MILE COTTON WOOD GLEN	2,500	*	1,961.61		2,291.63		3,000.00		2,500.00		2,300.26		5,000.00
15-4681-621-000	Advertising - County Seat	0	*	0.00		17,500.00		17,500.00		0.00		0.00		0.00
15-4681-622-000	State Matching Funds	37,500		37,500.00		7,700.00		20,000.00		37,500.00		43,973.94		90,000.00
15-4681-740-000	EQUIPMENT	0	*	0.00		0.00		0.00		0.00		0.00		0.00
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS	313,820		313,820.00		150,000.00		100,000.00		313,820.00		367,997.39		156,640.00
Total Expenditures		650,500	0	465,816		504,770		572,400		650,500		546,234		566,500
		0.00	0.00	53,501.82		18,688.72		0.00		0.00		-111,225.88		0.00

		11/8/2018	12/31/2018	Current year	12/31/2018	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2018
Account Number	Account Title	Budget	Budget	Budget Change	Actual	Actual	Prior year	Prior year	2018	2018 Actual	Tentative
Leisure Services (Carbon Rec)											
19-3370-000-000	CARBON COUNTY	-332,370	-332,370.00	-	-332,370.00	-266,695.00	-266,695.00	-266,695.00	-332,370.00	-389,749.84	-310,115.00
19-3371-000-000	CONTRIBUTIONS CRTSSD	0	0.00	-	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	-35,014.18	-	-35,014.18	-68,532.50	-68,532.50	-48,000.00	-58,000.00	-41,058.97	-50,000.00
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,500	-870.00	-	-870.00	-2,795.50	-3,000.00	-3,000.00	-2,500.00	-1,020.20	-2,500.00
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	-1,649.00	-	-1,649.00	-3,189.00	-3,600.00	-3,600.00	-3,000.00	-1,933.68	-3,000.00
19-3410-576-000	FEES-WRESTLING	-4,000	0.00	-	0.00	-7,769.50	-4,800.00	-4,800.00	-4,000.00	0.00	-4,000.00
19-3410-577-000	FEES-OUTDOOR TOURS	-3,500	-800.00	-	-800.00	-3,760.00	-4,200.00	-4,200.00	-3,500.00	-938.11	-3,500.00
19-3410-578-000	FEES-SOCCER	-3,000	-2,559.00	-	-2,559.00	-6,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.78	-3,000.00
19-3410-583-000	FEES-SOFTBALL COED	-4,500	-1,762.50	-	-1,762.50	-2,975.00	-4,815.00	-4,815.00	-4,500.00	-2,066.78	-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	-	-580.00	-525.00	-1,440.00	-1,440.00	-1,000.00	-680.13	-1,000.00
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-7,000	-4,113.50	-	-4,113.50	-6,076.00	-13,750.00	-13,750.00	-7,000.00	-4,823.65	-7,000.00
19-3410-625-000	FEES-SOFTBALL-GIRLS	-11,000	-8,740.00	-	-8,740.00	-11,417.00	-12,000.00	-12,000.00	-11,000.00	-10,248.86	-11,000.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-1,500	-2,446.33	-	-2,446.33	-1,715.00	-2,140.00	-2,140.00	-1,500.00	-2,868.66	-1,500.00
19-3410-629-000	FEES-SOFTBALL-MENS	-2,000	-1,500.00	-	-1,500.00	-2,825.00	-2,140.00	-2,140.00	-2,000.00	-1,758.96	-2,000.00
19-3410-630-000	FEES-T BALL	-6,500	-6,436.00	-	-6,436.00	-6,951.00	-6,000.00	-6,000.00	-6,500.00	-7,547.10	-6,500.00
19-3410-632-000	FEES-BASKETBALL-YOUTH	-12,000	-2,355.00	-	-2,355.00	-11,327.50	-14,400.00	-14,400.00	-12,000.00	-2,761.56	-12,000.00
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-2,961.00	-	-2,961.00	-5,897.07	-7,200.00	-7,200.00	-6,000.00	-3,472.18	-6,000.00
19-3410-655-000	FEES-COMMUNITY EDUCATION	-5,000	-941.00	-	-941.00	-2,368.00	-10,800.00	-10,800.00	-5,000.00	-1,103.45	-5,000.00
19-3410-658-000	FEES-TACKLE FOOTBALL	-5,000	-2,972.50	-	-2,972.50	-3,220.00	-12,000.00	-12,000.00	-5,000.00	-3,485.67	-5,000.00
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,000	0.00	-	0.00	0.00	0.00	0.00	-2,000.00	0.00	-2,000.00
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-36,400	-37,600.35	-	-37,600.35	-21,530.30	-21,000.00	-21,000.00	-36,400.00	-44,091.62	-21,000.00
19-3410-668-000	FEES-Equipment Rental	-18,000	-19,355.69	(2,000)	-19,355.69	-22,720.37	-12,000.00	-12,000.00	-20,000.00	-22,697.23	-18,000.00
19-3410-669-000	FEES-North Springs	-58,000	-37,491.45	-	-37,491.45	-47,781.77	-45,000.00	-45,000.00	-58,000.00	-43,963.92	-58,000.00
19-3410-670-000	FEES-North Springsm - Merc.	-100	0.00	-	0.00	0.00	-100.00	-100.00	-100.00	0.00	-100.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	0	0.00	-	0.00	0.00	-100,000.00	-100,000.00	0.00	0.00	0.00
Total Revenue		-582,370	-502,518	-2,000	-502,518	-506,080	-598,080	-598,080	-584,370	-589,271	-536,715
19-4559-120-000	SPECIAL EVENTS TEMP EMPLOYEES	15,000	6,186.39	-	6,186.39	11,479.72	18,000.00	18,000.00	15,000.00	7,254.40	15,000.00
19-4559-130-000	SPECIAL EVENS - TEMP BENEFITS	1,500	0.00	-	0.00	82.94	1,800.00	1,800.00	1,500.00	0.00	1,500.00
19-4559-250-000	SPECIAL EVENTS - SUPPLIES	21,700	24,964.94	8,000	24,964.94	48,049.15	18,200.00	18,200.00	29,700.00	29,274.85	21,700.00
19-4559-260-000	SPECIAL EVENTS MISC DONATIONS	6,000	4,720.00	-	4,720.00	11,075.00	2,000.00	2,000.00	6,000.00	5,534.85	6,000.00
19-4560-110-000	ADMINISTRATOR SALARY	132,000	80,658.36	(18,000)	80,658.36	130,370.61	137,000.00	137,000.00	114,000.00	94,583.09	136,160.00
19-4560-111-000	CLERICAL SALARIES	31,300	25,608.70	-	25,608.70	30,915.13	30,380.00	30,380.00	31,300.00	30,029.75	31,300.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	27,791.98	13,000	27,791.98	18,261.86	20,000.00	20,000.00	33,000.00	32,589.94	19,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	75,260	67,820.07	5,000	67,820.07	94,029.41	88,000.00	88,000.00	80,260.00	79,528.42	75,260.00
19-4560-131-000	BENEFITS-CLERICAL	8,000	4,729.95	-	4,729.95	7,597.03	10,800.00	10,800.00	8,000.00	5,546.52	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	850.00	147.00	300.00	300.00	1,000.00	996.74	300.00
19-4560-220-000	ADVERTISING	6,000	2,717.38	-	2,717.38	5,753.49	5,000.00	5,000.00	6,000.00	3,186.50	3,000.00
19-4560-230-000	TRAVEL-ADMINISTRATION	250	0.00	-	0.00	326.92	250.00	250.00	250.00	0.00	250.00
19-4560-240-000	OFFICE SUPPLIES	2,500	1,406.81	-	1,406.81	3,142.58	2,500.00	2,500.00	2,500.00	1,649.68	2,500.00
19-4560-250-000	EQUIPMENT MAINTENANCE	9,000	4,508.26	-	4,508.26	9,977.74	9,000.00	9,000.00	9,000.00	5,286.56	8,550.00
19-4560-255-000	Fuels & Lubricants	2,500	1,646.56	-	1,646.56	2,932.23	2,500.00	2,500.00	2,500.00	1,930.82	2,425.00
19-4560-270-000	Utilities	12,000	8,921.82	-	8,921.82	11,243.20	10,000.00	10,000.00	12,000.00	10,462.07	11,400.00
19-4560-280-000	TELEPHONE	1,500	1,488.41	-	1,488.41	1,328.70	1,500.00	1,500.00	1,500.00	1,745.37	1,500.00
19-4560-311-000	PROGRAM DEVELOPMENT	250	150.00	-	150.00	0.00	250.00	250.00	250.00	175.90	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

11/8/2018										2019	
Account Number	Account Title	12/31/2018 Current year Budget	12/31/2018 Current year Actual	12/31/2018 Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Amended 2018 Budget	Annualized 2018 Actual 85.28%	Tentative Budget	
19-4659-250-000	B-BALL MEN - SUPPLIES	260	0.00	-	0.00	0.00	240.00	260.00	0.00	0.00	260.00
19-4662-250-000	BALLARD GOLF - SUPPLIES	36,190	36,732.35	-	36,732.35	20,827.02	21,000.00	36,190.00	43,073.77	21,000.00	21,000.00
19-4668-120-000	RENTALS TEMPORARY EMPLOYEES	4,500	369.60	-	369.60	268.00	6,000.00	4,500.00	433.41	4,500.00	4,500.00
19-4668-130-000	RENTALS EMPLOYEE BENEFITS	450	0.00	-	0.00	0.00	600.00	450.00	0.00	450.00	450.00
19-4668-250-000	RENTALS - SUPPLIES	8,550	8,981.58	600	8,981.58	7,331.55	3,400.00	9,150.00	10,532.15	8,550.00	8,550.00
19-4669-110-000	RANGE PERMANANT EMPLOYEES	43,800	42,533.18	-	42,533.18	55,129.13	43,800.00	43,800.00	49,876.04	43,800.00	43,800.00
19-4669-120-000	RANGE TEMPORARY EMPLOYEES	20,000	0.00	(13,600)	0.00	192.00	20,000.00	6,400.00	0.00	1,000.00	1,000.00
19-4669-130-000	RANGE EMPLOYEE BENEFITS	23,000	13,207.43	-	13,207.43	23,815.18	27,000.00	23,000.00	15,487.54	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
19-4669-230-000	RANGE TRAVEL	250	0.00	-	0.00	0.00	0.00	250.00	0.00	200.00	200.00
19-4669-240-000	RANGE OFFICE SUPPLIES	250	1,830.20	2,000	1,830.20	672.18	250.00	2,250.00	2,146.16	200.00	200.00
19-4669-241-000	GUN RANGE - MERCHANDISE	100	38.17	-	38.17	51.26	100.00	100.00	44.76	100.00	100.00
19-4669-255-000	RANGE FUELS & LUBRICANTS	2,500	1,877.47	-	1,877.47	2,500.67	2,500.00	2,500.00	2,201.59	2,375.00	2,375.00
19-4669-260-000	RANGE BLDG & GROUNDS MAINT	11,000	3,532.96	-	3,532.96	13,616.62	11,000.00	11,000.00	4,142.88	1,000.00	1,000.00
19-4669-270-000	RANGE UTILITIES - PROPANE	4,000	0.00	-	0.00	7,709.88	4,000.00	4,000.00	0.00	3,800.00	3,800.00
19-4669-271-000	RANGE UTILITIES - WATER	10,000	10,452.14	2,000	10,452.14	8,006.60	10,000.00	12,000.00	12,256.58	10,000.00	10,000.00
19-4669-272-000	RANGE UTILITIES - SEWER	500	0.00	-	0.00	0.00	0.00	500.00	0.00	500.00	500.00
19-4669-280-000	RANGE TELEPHONE	500	281.88	-	281.88	414.66	500.00	500.00	330.54	475.00	475.00
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	250	0.00	-	0.00	250.00	250.00	250.00	0.00	200.00	200.00
19-4669-740-000	RANGE EQUIPMENT	0	24.10	-	24.10	0.00	0.00	0.00	28.26	0	0
Total Expenditures		582,370	416,132	2,000	416,132	591,900	598,080	584,370	487,972	536,715	536,715
		0.00	-86,386.00	0.00	-86,386.00	85,820.62	0.00	0.00	-101,299.54	0.00	0.00

		11/8/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Prior year	Budget	2018	2018 Actual	Tentative
Municipal Services Fund									85.28%	Budget
20-3110-000-000	GENERAL PROPERTY TAXES	-300,000	-		-	-287,346.62	-300,000	-300,000.00	0.00	-300,000.00
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-7,000	(4,000)		(11,017.44)	-11,699.44	-7,000	-11,000.00	-12,919.47	-12,000.00
20-3130-000-000	SALES AND USE TAXES	-900,000	(5,000)		(891,981.16)	-1,042,643.29	-1,000,000	-905,000.00	-1,045,971.39	-1,000,000.00
20-3135-000-000	TRANSPORTATION - SALESTAX	-400,000	(80,000)		(451,519.24)	-557,061.49	-550,000	-480,000.00	-529,468.82	-500,000.00
20-3191-000-000	IN LEIU OF FEES-MOTOR VEHICLES	-35,000	-		(26,400.27)	-37,390.76	-30,000	-35,000.00	-30,957.97	-35,000.00
20-3221-000-000	BUILDING PERMITS	-80,000	(14,000)		(82,848.33)	-80,898.37	-240,000	-94,000.00	-97,151.14	-110,000.00
20-3222-000-000	G.I.S. FEES	0	-		-	0.00	0	0.00	0.00	0.00
20-3223-000-000	OIL & GAS IMPACT FEES	0	-		-	0.00	0	0.00	0.00	0.00
20-3225-000-000	ANIMAL LICENSES	-1,000	-		(810.00)	-1,060.00	-1,000	-1,000.00	-949.84	-1,000.00
20-3330-000-000	FEDERAL PAYMENT IN LIEU	0	-		-	0.00	0	0.00	0.00	0.00
20-3341-000-000	Security Surcharge	0	-		-	-6,641.55	0	0.00	0.00	0.00
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,500,000	-		(1,056,525.13)	-1,537,968.18	-1,340,000	-1,500,000.00	-1,238,921.98	-1,626,000.00
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	0	-		-	0.00	0	0.00	0.00	0.00
20-3373-000-000	WELLINGTON CITY	-5,000	(61,000)		(2,414.19)	-7,270.01	-5,000	-66,000.00	-2,830.97	-2,500.00
20-3374-000-000	EAST CARBON CITY	0	(197,472)		(197,472.28)	0.00	0	-197,472.00	-231,563.59	0.00
20-3376-000-000	HELPER CITY	-5,000	(7,000)		(12,036.05)	-16,991.93	-2,000	-12,000.00	-14,113.93	-10,000.00
20-3377-000-000	SCOTFIELD CITY	-1,000	-		(645.00)	-717.73	-2,000	-1,000.00	-756.35	-1,000.00
20-3380-000-000	Miscellaneous State Grants	-7,000	(9,500)		(16,563.20)	-10,436.80	0	-16,500.00	-19,422.64	-7,000.00
20-3413-000-000	ZONING FEES	-3,000	-		(2,570.00)	-2,508.00	-2,000	-3,000.00	-3,013.68	-3,000.00
20-3417-000-000	Sheriff Transportation Fees	0	-		-	0.00	0	0.00	0.00	0.00
20-3425-000-000	ANIMAL CONTROL FEES	-15,000	-		(9,140.49)	-20,453.49	-20,000	-15,000.00	-10,718.49	-10,000.00
20-3610-000-000	Interest	0	-		-	0.00	0	0.00	0.00	0.00
20-3611-000-000	INTEREST - CLASS B ROAD	-20,000	(27,000)		(42,863.65)	-62,354.64	-20,000	-47,000.00	-50,263.56	-25,000.00
20-3660-000-000	Miscellaneous	0	-		-	-272.00	0	0.00	0.00	0.00
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-54,000	(4,000)		(58,382.35)	-46,040.41	-61,000	-58,000.00	-68,461.39	-59,000.00
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS	0	-		-	0.00	0	0.00	0.00	0.00
20-3870-000-000	CONTRIBUTIONS - PRIOR YEARS	-845,164	-		-	0.00	-649,343	-845,164.00	0.00	-9,218.00
20-3871-000-000	CONTRIBUTIONS - CCRTSSD	-670,000	-		(416,847.66)	0.00	0	-670,000.00	-488,811.59	0.00
		-4,848,164.00	-408,972.00		-3,729,754.71	-4,229,343.00		-5,257,136.00	-3,846,296.80	-3,710,718.00
Planning & Zoning										
20-4180-110-000	PERMANENT EMPLOYEES	67,000	(7,000)		49,801.84	61,390.88	62,000	60,000.00	58,399.55	67,000.00
20-4180-111-000	Forester/Ordinance Enforcer	0	-		-	0.00	0	0.00	0.00	0.00
20-4180-120-000	TEMPORARY EMPLOYEES	0	-		-	0.00	0	0.00	0.00	0.00
20-4180-130-000	EMPLOYEE BENEFITS	17,980	17,000		29,275.06	30,090.35	30,000	34,980.00	34,329.06	36,000.00
20-4180-220-000	PUBLIC NOTICES	1,500	-		1,210.05	1,033.20	500	1,500.00	1,418.95	500.00
20-4180-230-000	TRAVEL	2,000	-		616.50	972.84	2,000	2,000.00	722.93	1,200.00
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-		1,311.46	2,252.58	2,500	2,500.00	1,537.87	1,800.00
20-4180-255-000	Fuel & Lubricants	1,000	-		650.16	523.37	1,000	1,000.00	762.40	1,000.00
20-4180-260-000	Building and grounds	0	-		-	0.00	0	0.00	0.00	0.00
20-4180-310-000	PROFESSIONAL AND TECHNICAL	500	1,000		1,107.45	510.08	500	1,500.00	1,298.64	1,000.00
		92,480.00	11,000.00		83,972.52	96,773.30	98,500.00	103,480.00	98,469.40	108,500.00
County Unincorporated Contracts										
20-4220-250-000	EQUIPMENT & SUPPLIES/FIRE HYDR	0	-		-	119.71	0	0.00	0.00	0.00
20-4220-610-000	CITY POLICE AND ANIMAL CONTROL	28,000	-		21,000.00	42,000.00	32,000	28,000.00	24,625.41	28,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	202,500	75,000		202,500.00	190,000	190,000	277,500.00	237,459.28	140,000.00
20-4220-630-000	DISPATCH SERVICES	100,835	131,000		230,882.50	92,005.00	92,005	231,835.00	270,741.69	118,429.00
20-4220-640-000	LAW ENFORCEMENT - PATROLING	298,609	-		298,609.00	385,888.00	385,888	298,609.00	350,160.39	298,609.00
		629,944.00	206,000.00		752,991.50	727,512.71	699,893.00	835,944.00	882,986.78	585,038.00
Range Fire Department										
20-4221-220-000	PUBLIC NOTICES	250	-		-	0.00	250	250.00	0.00	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-		1,052.06	1,976.58	1,500	1,500.00	1,233.69	1,500.00
20-4221-290-000	FIRE TOOLS	600	-		-	0.00	600	600.00	0.00	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL	26,000	-		-	17,578.76	26,000	26,000.00	0.00	27,000.00
20-4221-330-000	TRAINING	1,500	-		-	0.00	1,500	1,500.00	0.00	1,500.00
20-4221-390-000	WILDLAND INITIAL ATTACK	4,000	-		-	0.00	4,000	4,000.00	0.00	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND	99,000	-		52,419.85	99,001.51	99,000	99,000.00	61,469.53	86,000.00

		11/8/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended 2018		Annualized 2018 Actual		2019	
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	0	0.00	132,850.00	132,850.00	0.00	62,703.22	0.00	120,850.00	
20-4221-740-000	EQUIPMENT	0	-	-	53,471.91	118,556.85	0	0	0	0.00 <td>132,850.00<td>132,850.00</td><td>0.00<td>62,703.22</td><td>0.00<td>120,850.00</td></td></td></td>	132,850.00 <td>132,850.00</td> <td>0.00<td>62,703.22</td><td>0.00<td>120,850.00</td></td></td>	132,850.00	0.00 <td>62,703.22</td> <td>0.00<td>120,850.00</td></td>	62,703.22	0.00 <td>120,850.00</td>	120,850.00	
Search & Rescue																	
20-4225-230-000	TRAVEL	0	2,000	1,951.39	1,951.39	0.00	5,000	5,000	2,000.00	2,288.27	2,000.00	2,000.00	2,288.27	5,000.00	5,000.00	5,000.00	
20-4225-231-000	AUTOMOBILE OPERATION	1,000	-	519.92	519.92	266.04	1,000	1,000	1,000.00	609.68	1,000.00	1,000.00	609.68	1,000.00	1,000.00	1,000.00	
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	-	-	135.00	1,000	1,000	500.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	
20-4225-241-000	Emergency Response Expenditure	1,000	-	-	-	0.00	10,000	10,000	1,000.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	
20-4225-242-000	Demolition Derby Expenditures	30,000	(1,500)	24,841.23	24,841.23	29,218.46	15,000	15,000	28,500.00	29,129.78	28,500.00	28,500.00	29,129.78	30,000.00	30,000.00	30,000.00	
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	9,000	(300)	10,536.56	10,536.56	12,061.49	3,000	3,000	8,700.00	12,355.58	8,700.00	8,700.00	12,355.58	3,000.00	3,000.00	3,000.00	
20-4225-255-000	Fuel & Lubricants	0	1,500	1,104.01	1,104.01	964.34	2,000	2,000	1,500.00	1,294.60	1,500.00	1,500.00	1,294.60	0.00	0.00	0.00	
20-4225-270-000	UTILITIES	8,000	-	6,212.31	6,212.31	7,699.57	10,000	10,000	8,000.00	7,284.79	8,000.00	8,000.00	7,284.79	8,000.00	8,000.00	8,000.00	
20-4225-280-000	TELEPHONE	0	-	-	-	0.00	1,000	1,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20-4225-311-000	Building Main/Janitorial	500	-	240.00	240.00	506.00	1,000	1,000	500.00	281.43	500.00	500.00	281.43	500.00	500.00	500.00	
20-4225-330-000	EDUCATION	0	300	151.54	151.54	0.00	2,000	2,000	300.00	177.70	300.00	300.00	177.70	0.00	0.00	0.00	
20-4225-740-000	Equipment	4,000	-	-	-	0.00	10,000	10,000	4,000.00	0.00	4,000.00	4,000.00	0.00	10,000.00	10,000.00	10,000.00	
		54,000.00	2,000.00	45,556.96	45,556.96	50,850.90	61,000.00	61,000.00	56,000.00	53,421.84	56,000.00	56,000.00	53,421.84	59,000.00	59,000.00	59,000.00	
Building Inspection																	
20-4242-110-000	PERMANENT EMPLOYEES	76,600	-	61,782.27	61,782.27	73,680.22	74,000	74,000	76,600.00	72,448.26	76,600.00	76,600.00	72,448.26	76,600.00	76,600.00	76,600.00	
20-4242-130-000	EMPLOYEE BENEFITS	69,960	(11,000)	47,033.76	47,033.76	66,475.86	57,000	57,000	58,960.00	55,153.59	58,960.00	58,960.00	55,153.59	60,000.00	60,000.00	60,000.00	
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	500	-	200.00	200.00	575.00	700	700	500.00	234.53	500.00	500.00	234.53	500.00	500.00	500.00	
20-4242-230-000	TRAVEL	2,500	-	1,990.91	1,990.91	3,376.80	2,000	2,000	2,500.00	2,334.62	2,500.00	2,500.00	2,334.62	2,500.00	2,500.00	2,500.00	
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	400	1,695.26	1,695.26	1,425.65	1,500	1,500	1,900.00	1,987.93	1,900.00	1,900.00	1,987.93	1,000.00	1,000.00	1,000.00	
20-4242-250-000	EQUIPMENT MAINTENANCE	1,000	-	39.40	39.40	1,695.22	500	500	1,000.00	46.20	1,000.00	1,000.00	46.20	1,000.00	1,000.00	1,000.00	
20-4242-255-000	Fuel & Lubricants	2,500	-	991.32	991.32	1,301.46	3,000	3,000	2,500.00	1,162.46	2,500.00	2,500.00	1,162.46	1,500.00	1,500.00	1,500.00	
20-4242-310-000	Professional & Technical	2,500	-	484.84	484.84	2,911.87	4,500	4,500	2,500.00	568.54	2,500.00	2,500.00	568.54	1,500.00	1,500.00	1,500.00	
20-4242-740-000	EQUIPMENT	0	-	-	-	0.00	0	0	146,460.00	133,936.14	146,460.00	146,460.00	133,936.14	144,600.00	144,600.00	144,600.00	
		157,060.00	-10,600.00	114,217.76	114,217.76	151,442.08	143,200.00	143,200.00	146,460.00	133,936.14	146,460.00	146,460.00	133,936.14	144,600.00	144,600.00	144,600.00	
Public Lands																	
20-4250-110-000	PERMANENT EMPLOYEES	0	-	-	-	46,664.03	47,000	47,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20-4250-130-000	EMPLOYEE BENEFITS	0	-	-	-	14,333.19	15,000	15,000	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	-	0.00	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20-4250-230-000	TRAVEL	1,200	-	327.90	327.90	622.27	800	800	1,200.00	384.51	1,200.00	1,200.00	384.51	1,200.00	1,200.00	1,200.00	
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	113.37	113.37	10.54	100	100	500.00	132.94	500.00	500.00	132.94	500.00	500.00	500.00	
20-4250-250-000	EQUIPMENT MAINTENANCE	0	-	-	-	86.97	100	100	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20-4250-255-000	Fuel & Lubricants	750	-	51.91	51.91	74.98	100	100	750.00	60.87	750.00	750.00	60.87	750.00	750.00	750.00	
20-4250-310-000	PROFESSIONAL & TECHNICAL	20,000	5,000	17,280.00	17,280.00	35.00	22,000	22,000	25,000.00	20,263.19	25,000.00	25,000.00	20,263.19	25,000.00	25,000.00	25,000.00	
		22,450.00	5,000.00	17,773.18	17,773.18	61,826.98	85,100.00	85,100.00	27,450.00	20,841.51	27,450.00	27,450.00	20,841.51	27,450.00	27,450.00	27,450.00	
Predator Control																	
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	14,000	-	-	-	28,000.00	14,000	14,000	14,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	
		14,000.00	0.00	0.00	0.00	28,000.00	14,000.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	0.00	14,000.00	14,000.00	14,000.00	
Animal Control																	
20-4253-110-000	PERMANENT EMPLOYEES	85,800	5,000	75,932.62	75,932.62	127,652.17	151,600	151,600	90,800.00	89,041.51	90,800.00	90,800.00	89,041.51	85,800.00	85,800.00	85,800.00	
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	-	-	491.90	0	0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
20-4253-130-000	EMPLOYEE BENEFITS	37,540	1,000	31,831.78	31,831.78	71,973.19	70,000	70,000	38,540.00	37,327.17	38,540.00	38,540.00	37,327.17	37,540.00	37,540.00	37,540.00	
20-4253-230-000	TRAVEL	2,000	-	892.02	892.02	2,103.46	2,000	2,000	2,000.00	1,046.02	2,000.00	2,000.00	1,046.02	2,000.00	2,000.00	2,000.00	
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	1,500	-	548.99	548.99	2,235.65	2,500	2,500	1,500.00	643.77	1,500.00	1,500.00	643.77	1,500.00	1,500.00	1,500.00	
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	(2,000)	4,580.65	4,580.65	9,947.69	10,000	10,000	8,000.00	5,371.45	8,000.00	8,000.00	5,371.45	10,000.00	10,000.00	10,000.00	
20-4253-255-000	Fuel & Lubricants	5,000	-	997.06	997.06	5,559.55	7,500	7,500	5,000.00	1,169.19	5,000.00	5,000.00	1,169.19	4,000.00	4,000.00	4,000.00	
20-4253-260-000	BUILDING AND GROUNDS	6,000	-	3,549.42	3,549.42	8,266.89	6,000	6,000	6,000.00	4,162.19	6,000.00	6,000.00	4,162.19	5,000.00	5,000.00	5,000.00	
20-4253-270-000	UTILITIES	19,000	(2,000)	11,455.57	11,455.57	16,023.74	19,000	19,000	17,000.00	13,433.24	17,000.00	17,000.00	13,433.24	17,000.00	17,000.00	17,000.00	
20-4253-450-000	SPECIAL SUPPLIES	5,000	(2,000)	635.00	635.00	2,809.47	5,000	5,000	3,000.00	744.63	3,000.00	3,000.00	744.63	3,500.00	3,500.00	3,500.00	
20-4253-455-000	Vet Expenses	8,000	-	4,428.70	4,428.70	8,970.50	9,000	9,000	8,000.00	5,193.26	8,000.00	8,000.00	5,193.26	7,000.00	7,000.00	7,000.00	
20-4253-740-000	EQUIPMENT	0	-	596.57	596.57	726.90	5,000	5,000	0.00	699.56	0.00	0.00	699.56	0.00	0.00	0.00	
		179,840.00	0.00	135,448.38	135,448.38	256,761.11	287,600.00	287,600.00	179,840.00	158,831.98	179,840.00	179,840.00	158,831.98	173,340.00	173,340.00	173,340.00	
Street Lighting																	
20-4410-280-000	UTILITIES	20,000	-	26,136.03	26,136.03	20,628.45	20,000	20,000	20,000.00	30,648.11	20,000.00	20,000.00	30,648.11	20,000.00	20,000.00	20,000.00	
		20,000.00	0.00	26,136.03	26,136.03	20,628.45	20,000.00	20,000.00	20,000.00	30,648.11	20,000.00	20,000.00	30,648.11	20,000.00	20,000.00	20,000.00	

Account Number	Account Title	11/8/2018	12/31/2018	Current Year Budget	Current Year Actual	12/31/2018	12/31/2017	12/31/2017	Amended 2018 Budget	Annualized 2018 Actual 85.28%	2019 Tentative Budget
Highway - Class B Road											
20-4415-110-000	PERMANENT EMPLOYEES		400,000	-	446,700.00	446,700.00	446,700	400,000.00	469,055.37	0.00	0.00
20-4415-120-000	TEMPORARY EMPLOYEES		0	-	0.00	0.00	0	0.00	0.00	0.00	0.00
20-4415-130-000	EMPLOYEE BENEFITS		233,000	-	233,000.00	233,000.00	233,000	233,000.00	273,224.76	0.00	0.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENANCE		285,000	-	285,000.00	285,000.00	285,000	285,000.00	234,527.69	430,000.00	430,000.00
20-4415-255-000	FUELS & LUBRICANTS		180,000	-	100,000.00	200,000.00	200,000	180,000.00	117,263.84	50,000.00	50,000.00
20-4415-310-000	PROFESSIONAL & TECHNICAL		0	-	0.00	0.00	0	0.00	0.00	2,000.00	2,000.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL		900,000	275,000	876,432.44	720,000.00	720,000	1,175,000.00	1,027,738.37	607,000.00	607,000.00
20-4415-423-000	CONTRACTED SERVICES		0	-	0.00	0.00	0	0.00	0.00	0.00	0.00
20-4415-740-000	EQUIPMENT		50,000	-	0.00	0.00	0	50,000.00	0.00	0.00	0.00
			2,048,000.00	275,000.00	1,809,432.44	1,651,700.00	1,651,700.00	2,323,000.00	2,121,810.03	1,089,000.00	
Highway - General											
20-4420-110-000	PERMANENT EMPLOYEES		412,600	-	353,366.09	310,500	310,500	412,600.00	341,854.15	685,000.00	685,000.00
20-4420-120-000	TEMPORARY EMPLOYEES		10,000	-	8,031.95	6,000	6,000	10,000.00	2,309.58	10,000.00	10,000.00
20-4420-130-000	EMPLOYEE BENEFITS		217,440	-	467,038.11	466,000	466,000	217,440.00	180,806.62	430,440.00	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	-	9,042.39	2,000	2,000	2,000.00	2,012.76	2,000.00	2,000.00
20-4420-245-000	Safety Supplies		2,500	-	737.60	0	0	2,500.00	864.94	2,500.00	2,500.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTENANCE		160,000	-	94,468.03	89,480	89,480	160,000.00	110,776.84	0.00	0.00
20-4420-255-000	FUELS & LUBRICANTS		30,000	-	5,365.17	-22,006.52	30,000	30,000.00	6,291.40	200,000.00	200,000.00
20-4420-260-000	BUILDING AND GROUNDS		3,000	-	1,436.69	2,852.30	4,000	3,000.00	1,684.72	3,000.00	3,000.00
20-4420-270-000	UTILITIES		25,000	-	20,983.08	25,355.28	30,000	25,000.00	24,605.57	25,000.00	25,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL		2,000	-	236.00	0.00	0	2,000.00	276.74	2,000.00	2,000.00
20-4420-330-000	Education/Training		1,000	-	587.50	20.00	20	1,000.00	688.93	1,000.00	1,000.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS		0	-	302.40	0.00	0	0.00	354.61	0.00	0.00
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL		25,500	270,572	142,516.60	76,000	76,000	296,072.00	138,439.54	0.00	0.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE		2,500	-	2,470.00	3,055.00	2,500	2,500.00	2,896.42	3,000.00	3,000.00
20-4420-740-000	Equipment		600,000	(350,000)	2,674.00	273,906.21	11,000	250,000.00	3,135.64	0.00	0.00
			1,493,540.00	-79,428.00	696,718.12	1,309,814.63	1,027,500.00	1,414,112.00	816,998.45	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	8,000.00	8,000.00	8,000.00	4,000.00	0.00	4,000.00	
Total revenue											
			-4,848,164.00	-408,972.00	-3,280,036.44	-3,729,754.71	-4,229,343.00	-5,257,136.00	-3,846,296.80	-3,710,718.00	
Total Expense											
			4,848,164.00	408,972.00	3,735,718.80	4,481,867.01	4,229,343.00	5,257,136.00	4,380,647.45	3,710,718.00	

11/8/2018											
Account Number	Account Title	12/31/2018 Current year Budget	Current year Budget Change	12/31/2018 Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Amended 2018 Budget	Annualized 2018 Actual 85.28%	2019 Tentative Budget		
Carbon County RDA											
21-3330-000-000	Fund Surplus	0	-	0	0.00	-580,000.00	0.00	0.00	-		
21-3340-000-000	Incremental Tax Disbursement	-5,000	-	-28,067.80	-28,067.80	-20,000.00	-5,000.00	-32,913.38	(5,000.00)		
Total Revenue		-5,000	0	-28,068	-28,068	-600,000	-5,000	-32,913	-5,000		
21-4960-250-000	Ridge Road Projects	0	-	0	0.00	600,000.00	0.00	0.00	-		
21-4960-310-000	CONTRACTED SERVICES	5,000	-	0	0.00	0.00	5,000.00	0.00	5,000		
Total Expenditures		5,000	0	0	0	600,000	5,000	0	5,000		

0

		11/8/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	Amended	Annualized	2019
Account Number	Account Title	Current Year	Current Year	Current Year	Prior Year	Prior Year	2018	2018 Actual	Tentative
		Budget	Budget Change	Actual	Actual	Budget	Budget	85.28%	Budget
Revenue									
26-3470-000-000	SPECIAL EVENTS--4th of July	0	-	-24,670.88	0.00	0.00	0.00	-28,930.02	-15,000.00
26-3471-000-000	SPECIAL EVENTS--County Fair	0	-	-7,055.00	0.00	0.00	0.00	-8,272.96	0.00
26-3474-000-000	GROUND'S FEES	-2,600	-	-1,715.00	-717.50	-1,600.00	-2,600.00	-2,011.07	-2,600.00
26-3475-000-000	SPECIAL EVENTS--GATE RECEIPTS	-30,000	-	-1,249.88	-20,149.99	-37,000.00	-30,000.00	-1,465.66	0.00
26-3476-000-000	ARENA RENTAL	-3,000	-	-1,694.00	-1,650.00	-7,500.00	-3,000.00	-1,986.45	0.00
26-3477-000-000	Community Center Rental	-28,000	-	-52,093.77	-21,274.38	-40,000.00	-28,000.00	-61,087.16	-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	-261,428.01	-355,015.00
26-3830-000-000	CONTRIBUTIONS-PRIVATE SOURCES	0	-	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	-367,997.39	-156,640.00
26-3860-000-000	Contributions CRTSSD	0	-	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
		-600,360.00	0.00	-625,238.53	-436,191.87	-823,200.00	-600,360.00	-733,178.73	-567,255.00
Fairgrounds Maint									
26-4510-110-000	PERMANENT EMPLOYEES	53,600	62,000	97,368.07	227,774.43	229,700.00	115,600.00	114,177.54	101,675.00
26-4510-120-000	TEMPORARY EMPLOYEES	10,000	-	5,837.89	7,364.74	17,000.00	10,000.00	6,845.73	10,000.00
26-4510-130-000	BENEFITS	38,180	15,000	43,443.49	100,344.33	101,500.00	53,180.00	50,943.51	50,000.00
26-4510-240-000	OFFICE SUPPLIES	500	-	552.24	72.12	1,000.00	500.00	647.58	500.00
26-4510-255-000	Fuel & Lubricants	20,000	-	9,704.64	14,994.90	20,000.00	20,000.00	11,380.03	20,000.00
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	100,000	(2,000)	71,333.54	119,802.60	119,500.00	98,000.00	83,648.45	90,000.00
26-4510-261-000	Ball Field Maintenance	15,000	(5,000)	4,793.49	13,713.48	10,000.00	10,000.00	5,621.03	12,000.00
26-4510-270-000	UTILITIES	55,000	(5,000)	38,587.13	50,080.09	55,000.00	50,000.00	45,248.75	51,000.00
26-4510-280-000	TELEPHONE	1,500	-	872.20	1,014.24	1,500.00	1,500.00	1,022.78	1,500.00
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	65,000	(65,000)	0.00	0.00	0.00	0.00	0.00	0.00
		358,780.00	0.00	272,492.69	535,160.93	555,200.00	358,780.00	319,535.40	336,675.00
Expo Center/Exhibit hall									
26-4540-110-000	PERMANENT EMPLOYEES	48,600	(8,000)	26,675.06	41,669.22	57,000.00	40,600.00	31,280.20	48,600.00
26-4540-120-000	TEMPORARY EMPLOYEES	26,000	9,000	28,897.80	35,163.22	26,000.00	35,000.00	33,886.67	26,000.00
26-4540-130-000	BENEFITS	22,480	3,000	20,393.65	49,624.81	40,000.00	25,480.00	23,914.38	22,480.00
26-4540-240-000	OFFICE SUPPLIES	500	-	75.14	1,624.09	500.00	500.00	88.11	500.00
26-4540-255-000	Fuel & Lubricants	0	-	0.00	357.48	500.00	0.00	0.00	0.00
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	8,000	-	16,890.20	14,475.53	8,000.00	8,000.00	19,806.10	12,000.00
26-4540-270-000	Utilities	65,000	(4,000)	48,767.62	73,112.10	65,000.00	61,000.00	57,186.79	65,000.00
26-4540-311-000	Events & Advertisements	25,000	-	19,522.62	26,638.19	25,000.00	25,000.00	22,892.97	20,000.00
26-4540-540-000	COUNTY & STATE FAIR	3,000	-	6,554.59	38,824.82	40,000.00	3,000.00	7,686.16	30,000.00
26-4540-541-000	Warrior Days	37,000	-	43,839.49	0.00	0.00	37,000.00	51,407.87	0.00
26-4540-550-000	Rent-MBA Exhibit Bld-(56-3625)	6,000	-	6,000.00	0.00	6,000.00	6,000.00	7,035.83	6,000.00
26-4540-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00	0.00
		241,580.00	0.00	217,616.17	281,489.46	268,000.00	241,580.00	255,185.09	230,580.00
TOTAL EXPENDITURES									
		600,360.00	0.00	490,108.86	816,650.39	823,200.00	600,360.00	574,720.49	567,255.00
TOTAL REVENUE									
		-600,360.00	0.00	-625,238.53	-436,191.87	-823,200.00	-600,360.00	-733,178.73	-567,255.00

		11/8/2018	12/31/2018	Current Year	12/31/2018	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019
Account Number	Account Title	Budget	Current Year	Budget Change	Actual	Prior Year	Prior Year	Budget	2018	2018 Actual	Tentative
										85.28%	Budget
Carbon County Future											
28-3370-000-000	CARBON COUNTY	-73,400			-72,000.00	-165,820.00	-165,820.00	-73,400.00	-78,545.45	-110,560.00	
28-3371-000-000	PRICE MUNICIPAL CORP.	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3372-000-000	HELPER CITY	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3373-000-000	WELLINGTON CITY	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3374-000-000	EAST CARBON CITY	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3375-000-000	CARBON SCHOOL DISTRICT	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3376-000-000	SUNNYSIDE CITY	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3377-000-000	COLLEGE OF EASTERN UTAH	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3378-000-000	SCOTFIELD TOWN	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3379-000-000	P.R.W.I.D.	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3382-000-000	CONTRIBUTIONS - GRANTS	-12,500			0.00	0.00	0.00	-12,500.00	0.00	0.00	-30,000.00
28-3454-000-000	ECON DEVELOPMENT CONFERENCE	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS	-10,000			0.00	0.00	0.00	-10,000.00	0.00	0.00	
28-3870-000-000	CONTRIBUTIONS - PRIOR YEAR DEF	0			0.00	0.00	0.00	0.00	0.00	0.00	
Total Revenue		-95,900	0		-72,000	-165,820	-215,820	-95,900	-78,545	-140,560	
ECONOMIC DEVELOPMENT											
28-4650-110-000	PERMANENT EMPLOYEES	46,000			14,406.66	97,941.74	93,500.00	46,000.00	15,716.36	41,600.00	
28-4650-130-000	EMPLOYEE BENEFITS	32,100			10,344.19	46,459.03	48,000.00	32,100.00	11,284.57	24,960.00	
28-4650-230-000	TRAVEL	3,500			1,279.60	8,493.34	8,000.00	3,500.00	1,395.93	4,500.00	
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	500			269.60	88.72	1,100.00	500.00	294.11	1,000.00	
28-4650-241-000	POSTAGE	150			0.00	0.00	300.00	150.00	0.00	150.00	
28-4650-260-000	RENT	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-4650-280-000	TELEPHONE	800			-51.74	822.26	1,000.00	800.00	-56.44	0.00	
28-4650-310-000	PROFESSIONAL & TECHNICAL	5,500			2,898.50	23,745.18	51,500.00	5,500.00	3,162.00	9,000.00	
28-4650-320-000	PROMOTION EXPENSES	3,000			939.35	4,024.49	3,000.00	3,000.00	1,024.75	5,000.00	
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT	1,400			934.85	1,413.16	1,000.00	1,400.00	1,019.84	1,400.00	
28-4650-340-000	EDC UTAH	2,700			2,073.00	2,670.00	2,670.00	2,700.00	2,261.45	2,700.00	
28-4650-350-000	UTAH ALLIANCE	250			0.00	250.00	250.00	250.00	0.00	250.00	
28-4650-360-000	ENON DEV. CONF EXPENDITURES	0			0.00	790.00	0.00	0.00	0.00	0.00	
28-4650-740-000	EQUIPMENT	0			0.00	0.00	0.00	0.00	0.00	0.00	
28-4650-910-000	CONTRACTED SERVICES	0			0.00	0.00	500.00	0.00	0.00	25,000.00	
TOTAL ECONOMIC DEVELOPMENT		95,900.00	0.00		33,094.01	186,697.92	210,820.00	95,900.00	36,102.56	115,560.00	
BEAR											
28-4660-910-000	CONTRACTED SERVICES - BEAR	0			0.00	5,000.00	5,000.00	0.00	0.00	25,000.00	
		0	0		0	5,000	5,000	0	0	25,000	
REVENUE											
		-95,900.00	0.00		-72,000.00	-165,820.00	-215,820.00	-95,900.00	-78,545.45	-140,560.00	
EXPENSE											
		95,900.00	0.00		33,094.01	191,697.92	215,820.00	95,900.00	36,102.56	140,560.00	

Account Number	Account Title	11/8/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized	2019
			Current year	Budget Change	Current year	Prior year	Prior year	2018	2018 Actual	Tentative
			Budget		Actual	Actual	Budget	Budget	85.28%	Budget
County Airport										
54-3151-000-000	AVIATION FUEL TAX	-500	-500	*	-1,277.24	-675.67	-500.00	-500.00	-1,497.74	0.00
54-3311-000-000	FEDERAL GRANT-AIRPORT	0	0	*	0.00	-16,688.93	0.00	0.00	0.00	0.00
54-3341-000-000	STATE GRANT-AIRPORT	0	0	*	0.00	-193,727.31	-200,000.00	0.00	0.00	-300,000.00
54-3370-000-000	CARBON COUNTY	-168,000	-168,000	*	-168,000.00	-60,000.00	-60,222.00	-168,000.00	-197,003.26	-181,500.00
54-3440-000-000	MISCELLANEOUS SERVICES	0	0	*	0.00	0.00	0.00	0.00	0.00	0.00
54-3623-000-000	AIRPORT FEES	-3,000	-3,000	*	-2,054.07	-1,448.17	-3,000.00	-3,000.00	-2,408.68	-3,000.00
54-3633-000-000	FUEL SALES	-15,000	-15,000	*	-4,062.69	-164,978.13	-148,000.00	-15,000.00	-4,764.07	-10,000.00
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	0	*	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		-186,500	0	0	-175,394	-437,518	-411,722	-186,500	-205,674	-494,500
54-4460-110-000	PERMANENT EMPLOYEES	0	0	*	0.00	0.00	0.00	0.00	0.00	0.00
54-4460-130-000	EMPLOYEE BENEFITS	0	0	*	0.00	0.00	0.00	0.00	0.00	0.00
54-4460-231-000	TRAVEL-MAINTENANCE PERSON	0	0	*	0.00	125.00	2,000.00	0.00	0.00	0.00
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	6,000	6,000	*	1,903.55	2,335.31	6,000.00	6,000.00	2,232.18	3,000.00
54-4460-255-000	AIRSHOW EXPENSES	0	0	*	0.00	0.00	0.00	0.00	0.00	0.00
54-4460-260-000	BUILDING AND GROUNDS	36,000	36,000	*	14,648.60	17,005.01	15,000.00	36,000.00	17,177.51	25,000.00
54-4460-270-000	UTILITIES	50,000	50,000	*	38,304.51	53,402.43	50,000.00	50,000.00	44,917.34	50,000.00
54-4460-280-000	AIRPORT FUEL SOLD	0	0	*	144.30	130,496.94	0.00	0.00	169.21	0.00
54-4460-310-000	CONTRACTED SERVICES	91,000	91,000	*	47,548.00	52,965.00	88,000.00	91,000.00	55,756.61	80,000.00
54-4460-320-000	AIRPORT CERTIFICATION	0	0	*	0.00	18,578.95	19,000.00	0.00	0.00	0.00
54-4460-510-000	INSURANCE	3,500	3,500	*	3,388.00	3,250.00	3,500.00	3,500.00	3,972.90	3,500.00
54-4460-550-000	Lease-MBA(fuel tanks)-56-3623-	0	0	*	0.00	0.00	0.00	0.00	0.00	0.00
54-4460-610-000	MISCELLANEOUS SUPPLIES	0	0	*	0.00	593.02	1,000.00	0.00	0.00	0.00
54-4460-740-000	EQUIPMENT	0	0	*	0.00	0.00	5,000.00	0.00	0.00	0.00
54-4460-741-000	FAA GRANT MATCH	0	0	*	0.00	0.00	0.00	0.00	0.00	33,000.00
54-4460-750-000	NEW HANGAR CONSTRUCTION	0	0	*	0.00	0.00	0.00	0.00	0.00	0.00
54-4460-751-000	2017 RESURFACING PROJECT	0	0	*	0.00	210,572.02	222,222.00	0.00	0.00	300,000.00
TOTAL EXPENDITURES		186,500	0	0	105,937	489,324	411,722	186,500	124,226	494,500
SURPLUS/(DEFICIT)		0.00	0.00	0.00	69,457.04	-51,805.47	0.00	0.00	81,447.99	0.00

		11/8/2018		12/31/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended 2018		Annualized 2018 Actual		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	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget	Budget
911 Emergency Telephone																			
29-3610-000-000	INTEREST EARNINGS	-100	-	-315.34	-511.15	-100.00	-100.00	-100.00	-100.00	-100.00	-100.00	-100.00	-100.00	-100.00	-369.78	-369.78	0.00	0.00	
29-3660-000-000	Miscellaneous	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	-2,000.00	-2,000.00
29-3690-000-000	TELEPHONE SERVICE CHARGE	0	-	0.00	-83,879.45	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	-80,000.00	0.00	0.00	0.00	0.00	0.00
29-3870-000-000	CONTRIBUTION-FUND BALANCE	-13,900	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-13,900.00	-13,900.00	0.00	0.00	-2,000.00
TOTAL REVENUE		-14,000	0	-315	-84,391	-80,100	-80,100	-80,100	-80,100	-80,100	-80,100	-80,100	-80,100	-80,100	-14,000	-14,000	-370	-370	-4,000
29-4139-250-000	EQUIPMENT MAINTENANCE	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
29-4139-280-000	TELEPHONE EXPENSES	0	-	80.36	69,829.79	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	70,000.00	94.23	94.23	0.00	0.00	0.00
29-4139-310-000	PROFESSIONAL & TECHNICAL	4,000	-	3,680.00	3,660.00	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	4,000.00	4,000.00	4,315.31	4,315.31	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
29-4139-610-000	MISCELLANEOUS SUPPLIES	0	-	0.00	868.75	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	4,100.00	0.00	0.00	0.00	0.00	0.00
29-4139-740-000	EQUIPMENT	10,000	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	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	0.00	0.00	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	80,100	80,100	80,100	80,100	80,100	80,100	80,100	80,100	14,000	14,000	4,410	4,410	4,000
SURPLUS/(DEFICIT)		0.00	0.00	-3,445.02	-19,967.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-4,039.76	-4,039.76	0.00

		11/8/2018		12/31/2018		12/31/2017		Amended 2018		Annualized 2018 Actual 85.28%		2019 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Actual	Current year Budget Change	12/31/2018 Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	2018 Budget	2018 Actual	2019 Tentative 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	-		0.00	-6,000.00	-6,000.00	-6,545.45	-6,000.00			
56-3626-000-000	Lease-DNR building	-155,000	-155,000.00	-		-155,000.00	-155,000.00	-155,000.00	-169,090.91	-155,000.00			
56-3627-000-000	Rent-Ambulance10-4227-550	-108,000	-108,000.00	-		-108,000.00	-108,000.00	-108,000.00	-117,818.18	-108,000.00			
56-3628-000-000	Rent-PS Annex-20-4215-550	-29,000	-29,000.00	-		-29,000.00	-29,000.00	-29,000.00	-31,636.36	-29,000.00			
56-3629-000-000	Lease Horizon Mine	0	0.00	-		0.00	0.00	0.00	0.00	0.00			
56-3630-000-000	Lease-CIC (to 56-3635)	-14,000	0.00	-		0.00	-14,000.00	-14,000.00	0.00	-14,000.00			
56-3631-000-000	Lease-New 7th District Court	0	0.00	-		0.00	0.00	0.00	0.00	-924,000.00			
56-3801-000-000	Contribution from other agency	0	0.00	-		0.00	-100,000.00	0.00	0.00	0.00			
56-3851-000-000	CC Rec. & Transprotation SSD	-1,017,500	0.00	-	-1,017,500.00		-1,350,000.00	-1,017,500.00	0.00	0.00			
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon	0	0.00	-	-136,431.00		0.00	0.00	0.00	0.00			
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd	0	0.00	-	-8,354.17		0.00	0.00	0.00	0.00			
56-3863-000-000	C.I.B.-Proceeds-Animal Shelter	0	0.00	-	0.00		0.00	0.00	0.00	0.00			
56-3864-000-000	C.I.B.-Proceeds-Consumers Rd	0	0.00	-	0.00		0.00	0.00	0.00	0.00			
56-3865-000-000	C.I.B.-Proceeds-SOCCER FIELDS	0	0.00	-	-471,807.82		-466,000.00	0.00	0.00	0.00			
56-3866-000-000	C.I.B. Proceeds-Salt Shed	0	0.00	-	-957.40		-200,000.00	0.00	0.00	0.00			
56-3876-000-000	C.I.B.- Courthouse	-632,000	0.00	-	0.00		-400,000.00	-632,000.00	0.00	0.00			
56-3878-000-000	C.I.B.- 7TH DISTRICT COURT	-8,000,000	-8,143,844.14	-	-6,794,320.48		-11,000,000.00	-8,000,000.00	-8,884,193.61	0.00			
56-3880-000-000	Miscellaneous Grants	0	0.00	-	0.00		0.00	0.00	0.00	0.00			
56-3881-000-000	Grant Proceeds	0	0.00	-	0.00		-50,000.00	0.00	0.00	0.00			
56-3890-000-000	CONTRIBUTION FUND SURPLUS	-669,500	0.00	-	0.00		-150,000.00	-669,500.00	0.00	0.00			
56-3891-000-000	Miscellaneous Contributions	0	-149,304.00	(97,000)	-149,308.00		0.00	-97,000.00	-162,877.09	-150,000.00			
56-3892-000-000	CONTRIBUTION GENERAL FUND	0	0.00	-	0.00		0.00	0.00	0.00	-379,000.00			
TOTAL REVENUE		-10,647,000	-8,591,148	-97,000	-8,870,679	-14,044,000	-10,744,000	155,000.00	169,090.91	155,000.00			
56-4710-808-000	Principle-DNR Building	155,000	155,000.00	-	155,000.00		155,000.00	155,000.00	15,272.73	14,000.00			
56-4710-809-000	Principle-Carbonville Road	14,000	14,000.00	-	14,000.00		14,000.00	14,000.00	17,454.55	16,000.00			
56-4710-814-000	Principle-Active Re-entry Bld	16,000	16,000.00	-	16,000.00		16,000.00	16,000.00	6,545.45	6,000.00			
56-4710-815-000	Principle-Fairgrounds Exhibit	6,000	6,000.00	-	6,000.00		6,000.00	6,000.00	54,545.45	61,000.00			
56-4710-816-000	Principle-Fairgrounds Expo Ctr	50,000	50,000.00	-	50,000.00		50,000.00	50,000.00	66,545.45	65,000.00			
56-4710-817-000	Principle-Road Maintenance Bld	61,000	61,000.00	-	61,000.00		61,000.00	61,000.00	70,909.09	108,000.00			
56-4710-818-000	Principle-North Springs Shoot	65,000	65,000.00	-	65,000.00		65,000.00	65,000.00	117,818.18	140,000.00			
56-4710-819-000	Principle-Ambulance Garage	108,000	108,000.00	-	108,000.00		108,000.00	108,000.00	141,463.64	98,500.00			
56-4710-824-000	INTEREST-2013 B COURTHOUSE &	140,000	129,675.00	-	133,175.00		140,000.00	140,000.00	25,090.91	23,000.00			
56-4710-825-000	INTEREST- NINE MILE PAVING	98,000	98,490.00	1,000	97,110.00		98,000.00	99,000.00	107,443.64	150,000.00			
56-4710-833-000	Principle-Road salt/equip shed	23,000	23,000.00	-	23,000.00		23,000.00	23,000.00	163,636.36	29,000.00			
56-4710-834-000	Principle-Consumers Road/Wash	150,000	150,000.00	-	150,000.00		150,000.00	150,000.00	31,636.36	40,000.00			
56-4710-835-000	Principle-Public Safety Annex	29,000	29,000.00	-	29,000.00		29,000.00	29,000.00	43,636.36	507,000.00			
56-4710-836-000	Principle-Carbonville Road Imp	40,000	40,000.00	-	40,000.00		40,000.00	40,000.00	553,090.91	44,000.00			
56-4710-837-000	Principle-Childrens Justice Ct	14,000	14,000.00	-	14,000.00		14,000.00	14,000.00	36,000.00	33,000.00			
56-4710-838-000	Principle-9 Mile Canyon Road	480,000	507,000.00	27,000	507,000.00		480,000.00	507,000.00	144,000.00	192,000.00			
56-4710-839-000	Principle-Fairgrounds Improvem	44,000	44,000.00	-	44,000.00		44,000.00	44,000.00	209,454.55	765,000.00			
56-4710-840-000	Principle - Animal Shelter	33,000	33,000.00	-	33,000.00	0.00	33,000.00	33,000.00	148,903.64	140,000.00			
56-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE	137,000	144,000.00	7,000	140,000.00		135,000.00	144,000.00	85,130.18	0.00			
56-4710-842-000	PRINCIPLE - 2013 A COURTHOUSE	192,000	192,000.00	-	192,000.00		192,000.00	192,000.00	0.00	0.00			
56-4710-843-000	PRINCIPLE - 2016 B & C BONDS	0	0.00	-	0.00		0.00	0.00	0.00	0.00			
56-4710-844-000	INTEREST - 2016 B & C BONDS	140,000	136,495.00	-	150,323.92		125,000.00	140,000.00	0.00	0.00			
56-4914-750-000	Nine Mile Canyon Road Improv	0	0.00	-	0.00		0.00	0.00	0.00	0.00			
56-4914-751-000	Animal Shelter 2011	0	0.00	-	33,000.00		0.00	0.00	0.00	0.00			
56-4914-752-000	Courthouse 2012	632,000	78,036.00	-	290,239.07		400,000.00	632,000.00	0.00	0.00			

11/8/2018										2019		
Account Number	Account Title	12/31/2018		Current year Budget Change	12/31/2018		12/31/2016		Amended		Annualized 2018 Actual 85.28%	Tentative Budget
		Current year Budget			Prior year Actual	Prior year Budget	2018 Budget					
52-3340-000-000	GRANT-C.I.B. MINERAL LEASE FUN	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
52-3341-000-000	EPA FUNDING-SEWER PROJECT	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
52-3342-000-000	CLEAR CREEK PROJECT-C.I.B. FUN	0	-	-	-66,943.13	0	0.00	0.00	0.00	0.00	0.00	0.00
52-3343-000-000	EPA FUNDING-CLEAR CREEK	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
52-3610-000-000	INTEREST EARNINGS	-1,600	-	(2,661.58)	-1,666.25	-6,000	-1,600.00	-3,121.07	-1,800.00	-1,800.00	-1,800.00	-1,800.00
52-3650-000-000	MISCELLANEOUS REVENUES	0	-	(106.00)	-409.42	0	0.00	-124.30	0.00	0.00	0.00	0.00
52-3733-000-000	ANNUAL USER CHARGES-CLEAR CREE	-14,400	-	(10,668.00)	-8,415.11	-6,400	-14,400.00	-12,509.71	-14,400.00	-14,400.00	-14,400.00	-14,400.00
52-3734-000-000	ANNUAL USER CHARGES-RESERVIOR	-80,100	-	(68,413.11)	-42,447.55	-42,000	-80,100.00	-80,223.84	-80,100.00	-80,100.00	-80,000.00	-80,000.00
52-3735-000-000	SEWER CONNECTION FEES	-1,200	-	-	0.00	-2,400	-1,200.00	0.00	0.00	0.00	0.00	0.00
52-3736-000-000	INSPECTION FEES	-40	-	-	0.00	-40	-40.00	0.00	0.00	0.00	0.00	0.00
52-3810-000-000	PRIOR YEAR CARRY OVER	-30,465	-	-	0.00	-37,760	-30,465.00	0.00	0.00	0.00	0.00	0.00
Total Revenue		-127,805	0	-81,849	-119,881	-94,600	-127,805	-95,979	-121,200	-121,200	-121,200	-121,200
Expenditures												
52-4140-731-000	CONSTRUCTION OF IMPROVEMENTS	6,000	-	-	0.00	0	6,000.00	0.00	0.00	0.00	0.00	0.00
52-4710-810-000	PRINCIPAL ON C.I.B. LOAN	9,000	-	9,000.00	0.00	8,500	9,000.00	10,553.75	9,000.00	9,000.00	9,000.00	9,000.00
52-4710-820-000	INTEREST ON C.I.B. LOAN	2,200	-	1,991.64	0.00	2,100	2,200.00	2,335.47	2,200.00	2,200.00	2,200.00	2,200.00
52-4820-960-000	REQUIRED RESERVE FUND	5,000	-	-	0.00	5,000	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
52-5212-250-000	EQUIPMENT & SEWER LINE MAINTEN	10,000	-	269.00	1,788.80	6,260	10,000.00	315.44	10,000.00	10,000.00	10,000.00	10,000.00
52-5212-251-000	SUPPLIES	1,500	-	-	246.86	1,500	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
52-5212-270-000	UTILITIES	8,500	-	3,415.26	5,561.74	4,200	8,500.00	4,004.87	8,500.00	8,500.00	8,500.00	8,500.00
52-5212-310-000	CONTRACTED SERVICE-SCOFIELD TO	33,000	-	25,200.00	22,523.28	22,440	33,000.00	29,550.49	33,000.00	33,000.00	33,000.00	33,000.00
52-5212-311-000	PUMPING COSTS--HOLDING TANKS	5,000	-	4,230.00	3,855.00	3,700	5,000.00	4,960.26	5,000.00	5,000.00	5,000.00	5,000.00
52-5212-312-000	CLEAR CREEK--MAINTENANCE	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
52-5212-620-000	SAMPLING PROGRAM CHARGES	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
52-5213-220-000	PUBLIC NOTICES	600	-	176.40	0.00	0	600.00	206.85	500.00	500.00	500.00	500.00
52-5213-230-000	TRAVEL	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
52-5213-240-000	BILLING SUPPLIES & POSTAGE	200	-	201.60	789.40	200	200.00	236.40	200.00	200.00	200.00	200.00
52-5213-310-000	ACCOUNTING AND AUDIT	895	-	945.00	895.00	800	895.00	1,108.14	1,000.00	1,000.00	1,000.00	1,000.00
52-5213-510-000	INSURANCE	1,910	-	-	1,853.00	1,900	1,910.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
52-5213-610-000	PROFESSIONAL SERVICE-ENGINEERI	0	-	-	0.00	0	0.00	0.00	0.00	0.00	0.00	0.00
52-5213-611-000	PROFESSIONAL SERVICES-ADMIN.	8,000	-	1,800.00	9,300.00	7,000	8,000.00	2,110.75	8,000.00	8,000.00	8,000.00	8,000.00
52-5213-612-000	Depreciation Expense	36,000	-	-	34,714.77	31,000	36,000.00	0.00	35,300.00	35,300.00	35,300.00	35,300.00
Total Expenditures		127,805	0	47,229	81,528	94,600	127,805	55,382	121,200	121,200	121,200	121,200
				34,620	38,354	0	0	40,596				