

**PROPOSED BUDGET AMENDMENT
JULY 18, 2018**

Account Number	Account Title	7/18/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized
		Budget	Budget	Budget Change	Actual	Prior year	Prior year	2018 Budget	2018 Actual
10-3110-000-000	GENERAL PROPERTY TAXES	-5,450,000		(50,760)		-5,156,353.57	-5,454,509	-5,500,760.00	0.00
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-889,034		(7,374)	(32,343.45)	-955,169.21	-889,034	-896,408.00	-59,104.78
10-3113-000-000	ASSESSING & COLLECT - STATE	0		(79,000)	(79,994.00)	0.00	0	-79,000.00	-146,181.93
10-3120-000-000	DELINQUENT PRIOR TAXES	-160,000		-	(239,085.43)	-288,974.84	-175,000	-160,000.00	-436,907.38
10-3130-000-000	SALES AND USE TAX	0		-	-	0.00	0	0.00	0.00
10-3135-000-000	QUARTER % SALES TAX	-962,000		-	(416,572.54)	-968,615.90	-962,000	-962,000.00	-761,249.31
10-3140-000-000	FRANCHISE TAXES	-18,000		-	(8,944.10)	-22,536.71	-18,000	-18,000.00	-16,344.55
10-3151-000-000	AVIATION FUEL TAX	0		-	-	0.00	0	0.00	0.00
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-630,000		-	(128,923.94)	-689,507.31	-670,000	-630,000.00	-235,597.05
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-110,000		-	(20,775.62)	-117,589.93	-117,000	-110,000.00	-37,965.60
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-37,000		4,000	(33,535.00)	-36,527.00	-37,000	-33,000.00	-61,282.23
10-3222-000-000	MARRIAGE LICENSES	-5,000		-	(2,850.00)	-5,920.00	-5,000	-5,000.00	-5,208.12
10-3223-000-000	VETERANS MEMORIAL WALL	-1,500		-	(1,320.00)	-2,880.00	0	-1,500.00	-2,412.18
10-3319-000-000	FOREST RESERVE	-2,000		-	(1,037.38)	-956.37	-14,000	-2,000.00	-1,895.72
10-3321-000-000	Federal Gov. - Miscellaneous	-10,000		-	(10,000.00)	-10,000.00	-10,000	-10,000.00	-18,274.11
10-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,150,000		-	(1,179,658.00)	-1,141,316.00	-1,141,316	-1,150,000.00	-2,155,720.20
10-3340-000-000	STATE OF UTAH - MISCELLANEOUS	-100,000		-	(73,883.66)	-205,359.66	-560,000	-100,000.00	-135,015.83
10-3341-000-000	STATE PAYMENT IN LIEU	-127,000		-	-	-129,027.57	-130,000	-127,000.00	0.00
10-3342-000-000	STATE OF UTAH--EMS GRANT	-15,000		-	(10,050.00)	-15,822.44	-30,000	-15,000.00	-18,365.48
10-3344-000-000	SECURITY SURCHARGE	-40,000		-	(26,998.02)	-49,503.78	0	-40,000.00	-49,336.48
10-3358-000-000	STATE LIQUOR ALLOTMENT	-27,000		-	-	-25,158.90	-30,000	-27,000.00	0.00
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-1,500,000		-	(650,000.00)	-1,724,811.35	-2,100,000	-1,500,000.00	-1,187,817.26
10-3369-000-000	JAIL REIMBURSEMENTS	-5,000		-	(1,925.08)	-6,155.32	-15,000	-5,000.00	-3,517.91
10-3370-000-000	Miscellaneous State Grants	-25,400		-	(3,000.00)	-71,830.00	-36,000	-25,400.00	-5,482.23
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-58,000		(2,009)	(23,672.33)	-48,124.42	-36,000	-60,009.00	-43,259.08
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-470,382		-	(209,901.89)	-387,866.40	-497,222	-470,382.00	-383,577.06
10-3384-000-000	CPIP Grant Revenue	-139,000		-	(36,739.75)	-106,721.10	-90,000	-139,000.00	-67,138.63
10-3385-000-000	SHSP Homeland Security grant	-150,000		-	(74,454.18)	-112,777.43	-180,000	-150,000.00	-136,058.40
10-3386-000-000	EMPG Grant	-54,000		-	(11,125.00)	-47,000.00	-46,500	-54,000.00	-20,329.95
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	-17,050		-	-	-4,856.25	-18,000	-17,050.00	0.00
10-3389-000-000	VAWA - Attorney Grant	-50,000		-	(2,120.00)	0.00	0	-50,000.00	-3,874.11
10-3390-000-000	BAILIFF AND COURT SECURITY	0		-	-	-6,451.07	-47,000	0.00	0.00
10-3391-000-000	INDIGENT PUBLIC DEFENCE GRANT	0		(96,000)	-	0.00	0	-96,000.00	0.00
10-3411-000-000	COURT COST, FEES, & CHARGES	-60,000		-	(34,152.01)	-67,362.81	-92,000	-60,000.00	-62,409.76
10-3412-000-000	RECORDERS FEES	-82,000		-	(41,051.50)	-84,678.85	-86,000	-82,000.00	-75,017.97
10-3413-000-000	ASSESSOR FEES	0		-	-	-29,022.67	-30,000	0.00	0.00
10-3414-000-000	Justice Court Surcharge	-17,000		-	(11,301.26)	-20,479.12	-17,000	-17,000.00	-20,652.05
10-3415-000-000	SURVEYORS FEES	-100		-	(65.00)	-70.00	0	-100.00	-118.78
10-3416-000-000	AUDITORS FEES	-12,000		(4,000)	(18,517.06)	-14,371.41	-12,000	-16,000.00	-33,838.28
10-3417-000-000	SHERIFF TRANSPORTATION FEES	-1,500		-	(1,490.24)	-1,907.21	0	-1,500.00	-2,723.28
10-3418-000-000	Treasurer's Fees	-500		-	-	-695.00	0	-500.00	0.00
10-3421-000-000	SPECIAL SHERIFF SERVICES	-65,000		-	(35,430.91)	-81,484.27	-65,000	-65,000.00	-64,746.84
10-3440-000-000	MISCELLANEOUS SERVICES	0		-	-	-10.00	0	0.00	0.00
10-3453-000-000	AMBULANCE FEES	-1,000,000		-	(611,875.86)	-1,085,227.50	-1,050,000	-1,000,000.00	-1,118,148.78
10-3454-000-000	EMS Conference Revenue	-8,000		-	-	-5,155.00	-8,000	-8,000.00	0.00
10-3470-000-000	PARKS AND PUBLIC PROPERTIES	-20,000		-	(12,261.76)	-27,161.36	-20,000	-20,000.00	-22,407.28

		7/18/2018		12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended		Annualized	
Account Number	Account Title	Current year	Budget	Current year	Budget Change	Actual	Actual	Prior year	Budget	Prior year	Budget	2018	Budget	2018 Actual	54.72%
10-3490-000-000	G. I. S. FEES	0	0	-	-	(102.00)	-375.00	-500	-500	0.00	0.00	-186.40	-186.40	-19,601.91	0.00
10-3496-000-000	DATA PROCESSING FEES	0	0	-	-	(10,726.60)	-590.12	-500	-500	0.00	0.00	-130,000.00	-130,000.00	-361,846.64	-80,783.34
10-3497-000-000	ATTORNEY PROSECUTION CONTRACT	0	0	(130,000)	-	-	0.00	0	0	-285,000	-40,000.00	-2,000.00	-2,000.00	-23,383.35	-1,493,018.33
10-3510-000-000	FINES - JUSTICE COURTS	-285,000	-285,000	-	-	(198,010.52)	-354,147.47	-285,000	-285,000	-50,000.00	-609,966.00	-80,803.24	-80,803.24	-14,619.25	-27,667.46
10-3610-000-000	INTEREST EARNINGS	-40,000	-40,000	-	-	(44,206.44)	-59,372.15	-40,000	-40,000	-2,000.00	-2,000.00	-1,852.26	-1,852.26	-13,614.21	-145,710.46
10-3613-000-000	Employee Gift Fund	-2,000	-2,000	-	-	(1,302.00)	-2,602.00	-2,000	-2,000	-5,000	-5,000.00	-30,000.00	-30,000.00	-45,033.39	-25,135.40
10-3620-000-000	RENTS, LEASES AND CONCESSIONS	-59,000	-59,000	-	-	(12,795.89)	-50,037.17	-5,000	-5,000	-200,000	-200,000	-465.00	-465.00	-63,642.96	-849.75
10-3621-000-000	ROYALTIES & MINERAL LEASES	-180,000	-180,000	(429,966)	-	(817,012.81)	-214,215.09	-200,000	-200,000	-20,000.00	-20,000.00	-10,000.00	-10,000.00	-24,758.77	0.00
10-3625-000-000	EAST CARBON DEV.-TIPPAGE FEES	-80,000	-80,000	-	-	(44,217.33)	-133,358.60	-50,000	-50,000	-80,000.00	-80,000.00	0.00	0.00	0.00	0.00
10-3628-000-000	INSURANCE PROCEEDS	-80,000	-80,000	-	-	(26,563.28)	-86,723.57	-16,000	-16,000	-9,000	-9,000.00	0.00	0.00	0.00	0.00
10-3629-000-000	Lease-Active Re-Entry	-16,000	-16,000	-	-	(7,999.98)	-31,999.92	-16,000	-16,000	-1,000.00	-1,000.00	0.00	0.00	0.00	0.00
10-3631-000-000	CJC - NATIONAL NETWORK GRANT	-7,000	-7,000	-	-	(15,140.25)	-17,815.44	-9,000	-9,000	-1,000.00	-1,000.00	0.00	0.00	0.00	0.00
10-3634-000-000	Tire Recycling Fee	-1,000	-1,000	-	-	(1,013.60)	-2,497.60	-1,000	-1,000	-15,000	-15,000.00	0.00	0.00	0.00	0.00
10-3635-000-000	CJC - Miscellaneous	-10,000	-10,000	-	-	(7,450.00)	-13,853.73	-15,000	-15,000	-400,000	-400,000	0.00	0.00	0.00	0.00
10-3637-000-000	LAND FILL FEES	-200,000	-200,000	-	-	(79,736.00)	-135,920.00	-40,000	-40,000	-30,000.00	-30,000.00	0.00	0.00	0.00	0.00
10-3640-000-000	SALE OF FIXED ASSET	-30,000	-30,000	-	-	(24,643.27)	-84,520.46	-20,000	-20,000	-25,000.00	-25,000.00	0.00	0.00	0.00	0.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-10,000	-10,000	-	-	(13,754.65)	-17,967.98	-34,000	-34,000	-20,000.00	-20,000.00	0.00	0.00	0.00	0.00
10-3660-000-000	Miscellaneous	-25,000	-25,000	-	-	(34,826.84)	-38,944.40	-20,000	-20,000	-10,000.00	-10,000.00	0.00	0.00	0.00	0.00
10-3661-000-000	Ut. State University Extension	0	0	(465)	-	(465.00)	-262.08	0	0	-20,000	-20,000.00	0.00	0.00	0.00	0.00
10-3662-000-000	Jail Commissary	-10,000	-10,000	-	-	(13,548.55)	-15,381.05	-20,000	-20,000	-823,161	-823,161	0.00	0.00	0.00	0.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	0	-	-	-	0.00	0	0	-16,729,742.00	-16,729,742.00	-15,299,040.00	-15,299,040.00	-9,865,407.07	-9,865,407.07
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	0	-	-	-	0.00	0	0	-	-	-	-	-	-
Commission			-14,503,466.00	-795,574.00	(5,398,569.98)	(5,398,569.98)	-15,016,021.56	-16,729,742.00	-16,729,742.00	-15,299,040.00	-15,299,040.00	-15,299,040.00	-15,299,040.00	-9,865,407.07	-9,865,407.07
10-4111-110-000	PERMANENT EMPLOYEES	186,000	186,000	-	-	90,528.60	167,880.09	194,000	194,000	186,000.00	186,000.00	165,432.97	165,432.97	110,737.17	14,263.75
10-4111-130-000	EMPLOYEE BENEFITS	98,580	98,580	-	-	60,597.84	111,850.41	128,000	128,000	98,580.00	98,580.00	2,375.05	2,375.05	2,718.68	6,192.42
10-4111-220-000	PUBLIC NOTICES	15,000	15,000	-	-	7,805.44	29,808.88	10,000	10,000	15,000.00	15,000.00	1,095.11	1,095.11	142.56	142.56
10-4111-230-000	TRAVEL- COMMISSION POTTER	3,500	3,500	-	-	1,299.68	2,644.53	5,000	5,000	3,500.00	3,500.00	35,000.00	35,000.00	6,325.44	6,325.44
10-4111-231-000	TRAVEL- COMMISSION HOPES	3,500	3,500	-	-	1,487.72	3,620.20	5,000	5,000	3,500.00	3,500.00	0.00	0.00	0.00	0.00
10-4111-232-000	TRAVEL- COMMISSION MELLOR	3,500	3,500	-	-	3,388.63	5,325.24	5,000	5,000	1,000.00	1,000.00	16,870.29	16,870.29	58.48	58.48
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	1,000	-	-	599.27	3,138.13	1,800	1,800	3,500.00	3,500.00	0.00	0.00	0.00	0.00
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	0	-	-	78.01	162.42	1,000	1,000	0.00	0.00	0.00	0.00	0.00	0.00
10-4111-310-000	PROFESSIONAL SERVICES	35,000	35,000	-	-	9,231.80	88,139.26	70,000	70,000	35,000.00	35,000.00	0.00	0.00	0.00	0.00
10-4111-610-000	MISCELLANEOUS	10,000	10,000	-	-	3,461.42	16,641.86	25,000	25,000	10,000.00	10,000.00	0.00	0.00	0.00	0.00
10-4111-740-000	EQUIPMENT	0	0	-	-	-	0.00	0	0	0.00	0.00	0.00	0.00	0.00	0.00
District Court			356,080.00	-	178,478.41	178,478.41	429,211.02	444,800.00	444,800.00	356,080.00	356,080.00	326,153.44	326,153.44	1,028.83	1,028.83
10-4121-622-000	SANITY HEARINGS	6,000	6,000	-	-	563.00	2,913.00	6,000	6,000	6,000.00	6,000.00	0.00	0.00	0.00	0.00
Justice Court			6,000.00	0.00	563.00	563.00	2,913.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	1,028.83	1,028.83
10-4122-110-000	PERMANENT EMPLOYEES	202,000	202,000	-	-	106,604.63	194,112.45	202,000	202,000	202,000.00	202,000.00	194,810.49	194,810.49	90,488.17	2,717.47
10-4122-120-000	TEMPORARY EMPLOYEES	0	0	-	-	-	0.00	0	0	0.00	0.00	0.00	0.00	1,425.80	58.48
10-4122-130-000	EMPLOYEE BENEFITS	102,860	102,860	-	-	49,517.14	111,895.25	116,000	116,000	102,860.00	102,860.00	0.00	0.00	0.00	0.00
10-4122-230-000	TRAVEL	3,000	3,000	-	-	1,487.06	3,535.39	4,500	4,500	3,000.00	3,000.00	0.00	0.00	0.00	0.00
10-4122-240-000	OFFICE SUPPLIES EXPENSES	2,000	2,000	-	-	780.23	1,932.13	4,000	4,000	2,000.00	2,000.00	0.00	0.00	0.00	0.00
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	500	500	-	-	32.00	26.50	500	500	500.00	500.00	0.00	0.00	0.00	0.00
10-4122-740-000	EQUIPMENT	0	0	-	-	-	0.00	0	0	0.00	0.00	0.00	0.00	0.00	0.00

		7/18/2018	12/31/2018	Current year	12/31/2018	12/31/2018	12/31/2017	Amended	Annualized
Account Number	Account Title	Budget	Budget Change	Actual	Actual	Prior year	Budget	2018	2018 Actual
Clerk/Auditor									
10-4141-110-000	PERMANENT EMPLOYEES	198,900	-	105,711.90	221,922.17	222,000	198,900.00	193,179.11	0.00
10-4141-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00
10-4141-130-000	EMPLOYEE BENEFITS	98,100	-	49,421.70	160,426.65	149,000	98,100.00	90,313.77	5,295.84
10-4141-220-000	PUBLIC NOTICES	4,000	-	2,898.00	3,763.20	4,000	4,000.00	2,280.26	6,813.28
10-4141-230-000	TRAVEL	5,000	-	1,247.81	2,361.04	5,000	5,000.00	7,052.51	0.00
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	3,000	1,000	3,728.38	2,984.66	3,000	4,000.00	1,000.00	0.00
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	-	3,859.29	8,168.05	12,000	12,000.00	0.00	0.00
10-4141-330-000	EDUCATION	1,000	-	-	610.00	1,000	1,000.00	0.00	0.00
10-4141-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	304,934.77	0.00
Treasurer		322,000.00	1,000.00	166,867.08	400,235.77	396,000.00	323,000.00		
10-4143-110-000	PERMANENT EMPLOYEES	110,400	-	56,298.75	116,092.32	111,000	110,400.00	102,880.96	0.00
10-4143-120-000	TEMPORARY EMPLOYEES	6,000	-	-	0.00	6,000	6,000.00	60,331.03	0.00
10-4143-130-000	EMPLOYEE BENEFITS	54,580	12,000	33,014.48	57,670.20	58,000	66,580.00	0.00	0.00
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	200	0.00	2,983.96	38.39
10-4143-230-000	TRAVEL	2,500	-	1,632.89	2,806.56	3,000	2,500.00	222.91	0.00
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	6,000	-	21.01	12,397.53	6,000	6,000.00	0.00	0.00
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	400	-	121.98	755.59	1,000	400.00	0.00	0.00
10-4143-310-000	PROFESSIONAL AND TECHNICAL	600	2,000	-	450.00	1,000	2,600.00	0.00	0.00
10-4143-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	166,457.26	0.00
Recorder		180,480.00	14,000.00	91,089.11	190,172.20	186,200.00	194,480.00		
10-4144-110-000	PERMANENT EMPLOYEES	116,600	-	58,161.24	187,328.59	190,000	116,600.00	106,284.50	0.00
10-4144-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	61,686.88	91.37
10-4144-130-000	EMPLOYEE BENEFITS	71,460	-	33,756.43	96,051.21	95,000	71,460.00	0.00	0.00
10-4144-230-000	TRAVEL	600	-	50.00	569.46	600	600.00	1,222.61	0.00
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	750	-	-	579.41	750	750.00	0.00	0.00
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-	669.04	2,055.42	3,000	1,500.00	0.00	0.00
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	0.00
10-4144-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	169,285.36	0.00
Attorney		190,910.00	0.00	92,636.71	286,634.09	289,350.00	190,910.00		
10-4145-110-000	PERMANENT EMPLOYEES	494,000	140,000	302,591.96	565,083.71	561,000	634,000.00	552,959.93	0.00
10-4145-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	216,523.74	2,002.84
10-4145-130-000	EMPLOYEE BENEFITS	231,920	56,000	118,486.60	279,751.23	275,000	287,920.00	1,515.93	1,025.42
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000	-	1,096.00	3,407.54	4,000	4,000.00	2,172.54	31,119.90
10-4145-230-000	TRAVEL	7,000	-	829.55	4,795.64	7,000	7,000.00	20,183.76	2,859.90
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	561.13	2,328.35	5,000	2,500.00	0.00	0.00
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,500	-	1,188.86	8,847.85	5,000	2,500.00	830,363.94	0.00
10-4145-310-000	PROFESSIONAL AND TECHNICAL	70,000	5,000	17,029.50	66,741.14	80,000	75,000.00		
10-4145-311-000	Indigent Capital Defense Fund	12,000	-	11,045.00	11,694.00	13,000	12,000.00		
10-4145-312-000	LAW LIBRARY	3,000	-	1,565.00	3,987.10	3,000	3,000.00		
10-4145-740-000	EQUIPMENT	0	-	-	0.00	0	0.00		
		826,920.00	201,000.00	454,393.60	946,636.56	953,000.00	1,027,920.00		

		7/18/2018	12/31/2018	Current year	12/31/2018	12/31/2018	12/31/2017	Amended	Annualized
Account Number	Account Title	Budget	Budget	Budget Change	Actual	Prior year	Prior year	2018	2018 Actual
Assessor								Budget	54.72%
10-4146-110-000	PERMANENT EMPLOYEES	181,700	-	-	108,791.63	197,883.55	214,000	181,700.00	198,807.04
10-4146-120-000	TEMPORARY EMPLOYEES	0	-	-	-	8,238.23	0	0.00	0.00
10-4146-130-000	EMPLOYEE BENEFITS	106,420	-	-	67,835.38	132,344.09	138,000	106,420.00	123,963.13
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	500	-	-	564.67	877.00	2,500	500.00	1,031.88
10-4146-230-000	TRAVEL	2,500	-	-	1,366.01	9,316.08	9,000	2,500.00	2,496.26
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	1,500	-	-	111.41	1,769.55	1,500	1,500.00	203.59
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	-	-	1,769.12	5,233.87	3,000	3,000.00	3,232.91
10-4146-255-000	Fuel & Lubricants	1,500	-	-	291.31	668.90	2,000	1,500.00	532.34
10-4146-310-000	PROFESSIONAL SERVICES	0	-	-	-	50.00	0	0.00	0.00
10-4146-620-000	MISCELLANEOUS SERVICES	2,000	-	-	505.00	11,455.35	15,000	2,000.00	922.84
10-4146-640-000	STATE TAX COMMISSION CHARGES	55,000	-	-	16,151.93	56,018.31	55,000	55,000.00	29,516.22
10-4146-740-000	EQUIPMENT	0	-	-	-	0.00	0	0.00	0.00
		354,120.00	0.00	0.00	197,386.46	423,854.93	440,000.00	354,120.00	360,706.22
Attorney - Childrens Justice Center									
10-4147-110-000	PERMANENT EMPLOYEES	277,100	-	-	134,942.16	249,061.93	277,100	277,100.00	246,594.81
10-4147-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0	0.00	0.00
10-4147-130-000	EMPLOYEE BENEFITS	149,400	-	-	57,563.88	143,305.86	157,000	149,400.00	105,192.88
10-4147-230-000	TRAVEL	21,000	-	-	14,172.29	16,135.43	21,000	21,000.00	25,898.60
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	5,000	-	-	1,057.42	2,713.66	5,000	5,000.00	1,932.34
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	31,000	-	-	10,193.14	33,523.19	31,000	31,000.00	18,627.06
10-4147-260-000	RENT	14,000	-	-	3,000.00	11,300.00	14,000	14,000.00	5,482.23
10-4147-270-000	UTILITIES	7,900	-	-	3,306.85	8,653.86	7,900	7,900.00	6,042.97
10-4147-280-000	TELEPHONE	8,700	-	-	4,005.71	9,136.76	8,700	8,700.00	7,320.08
10-4147-310-000	PROFESSIONAL AND TECHNICAL	12,000	-	-	1,634.00	6,164.00	12,000	12,000.00	2,985.99
10-4147-600-000	CJC - NON CONTRACT EXPENDITURE	0	-	-	-	150.00	0	0.00	0.00
10-4147-610-000	CJC - NON CONTRACT EXPENDITURE	8,000	-	-	125.14	3,280.48	8,000	8,000.00	228.68
10-4147-740-000	EQUIPMENT	16,000	-	-	-	5,124.32	16,200	16,000.00	0.00
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	7,000	-	-	1,125.00	2,553.44	9,000	7,000.00	2,055.84
		557,100.00	0.00	0.00	231,125.59	491,102.93	566,900.00	557,100.00	422,361.48
Non-Departmental									
10-4150-210-000	WATER SHARE ASSESSMENTS	4,000	-	-	3,021.90	2,490.09	5,000	4,000.00	5,522.25
10-4150-310-000	AUDITING	40,000	-	-	2,733.00	47,292.00	47,000	40,000.00	4,994.31
10-4150-510-000	INSURANCE	375,000	60,000	60,000	327,227.91	437,735.37	420,000	435,000.00	597,979.94
10-4150-520-000	UNEMPLOYMENT INSURANCE	10,000	30,000	30,000	29,942.49	7,083.38	10,000	40,000.00	54,717.24
10-4150-610-000	MISCELLANEOUS SUPPLIES	1,500	-	-	-	500.00	3,000	1,500.00	0.00
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	15,000	-	-	11,656.00	14,820.95	15,000	15,000.00	21,300.30
10-4150-623-000	RURAL UT. PUBLIC LANDS COUNCIL	0	-	-	-	0.00	0	0.00	0.00
10-4150-740-000	Equipment	0	-	-	-	0.00	0	0.00	0.00
		445,500.00	90,000.00	90,000.00	374,581.30	509,921.79	500,000.00	535,500.00	684,514.05
JANITORIAL (COURTHOUSE)									
10-4160-110-000	PERMANENT EMPLOYEES	62,000	-	-	30,857.78	61,783.25	62,000	62,000.00	56,389.85
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0	0.00	0.00
10-4160-130-000	EMPLOYEE BENEFITS	48,960	-	-	28,846.79	57,831.71	45,000	48,960.00	52,714.95
10-4160-260-000	BUILDING AND GROUNDS	40,000	-	-	19,220.13	41,572.94	55,000	40,000.00	35,123.08
10-4160-270-000	UTILITIES	115,000	-	-	68,901.81	117,778.40	115,000	115,000.00	125,911.94
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	-	0.00	0	0.00	0.00

		7/18/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized
Account Number	Account Title	Current year Budget	Current year Budget	Current year Budget Change	Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	2018 Budget	2018 Actual	54.72%
10-4160-311-000	JANITORIAL SERVICE	0	-	-	-	0.00	2,000	0.00	0.00	0.00
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	-	-	0.00	0	0.00	0.00	0.00
10-4160-740-000	EQUIPMENT	3,000	-	-	-	0.00	0	3,000.00	0.00	0.00
		268,960.00	0.00	0.00	147,826.51	278,966.30	279,000.00	268,960.00	270,139.82	
Engineering										
10-4163-110-000	PERMANENT EMPLOYEES	89,000	-	-	44,597.84	146,564.65	148,000	89,000.00	81,498.59	
10-4163-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0	0.00	0.00	
10-4163-130-000	EMPLOYEE BENEFITS	29,480	12,000	12,000	22,122.66	59,505.67	60,000	41,480.00	40,427.20	
10-4163-230-000	TRAVEL	500	-	-	-	405.74	1,000	500.00	0.00	
10-4163-240-000	OFFICE SUPPLIES	500	-	-	102.29	100.76	500	500.00	186.93	
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	-	176.73	2,805.24	3,000	3,000.00	322.96	
10-4163-255-000	Fuel & Lubricants	1,000	-	-	163.46	634.88	1,000	1,000.00	298.71	
10-4163-310-000	PROFESSIONAL AND TECHNICAL	30,000	-	-	1,320.00	843.94	5,000	30,000.00	2,412.18	
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,000	-	-	427.26	760.46	2,000	2,000.00	780.78	
10-4163-740-000	EQUIPMENT	0	-	-	-	0.00	0	0.00	0.00	
		155,480.00	12,000.00	12,000.00	68,910.24	211,621.34	220,500.00	167,480.00	125,927.34	
Safety										
10-4165-110-000	PERMANENT EMPLOYEES	50,500	-	-	26,420.35	51,747.15	51,500	50,500.00	48,280.84	
10-4165-130-000	EMPLOYEE BENEFITS	28,000	-	-	14,903.60	29,204.71	30,000	28,000.00	27,235.01	
10-4165-230-000	TRAVEL	500	-	-	253.79	761.68	1,000	500.00	463.78	
10-4165-240-000	OFFICE SUPPLIES	0	-	-	-	0.00	500	0.00	0.00	
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	-	370.58	4,281.91	3,000	3,000.00	677.20	
10-4165-251-000	Safety Incentives	1,000	-	-	-	235.06	2,000	1,000.00	0.00	
10-4165-255-000	Fuel & Lubricants	0	-	-	-	0.00	500	0.00	0.00	
10-4165-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	-	278.50	2,000	0.00	0.00	
10-4165-610-000	MISCELLANEOUS SUPPLIES	500	-	-	376.69	80.32	3,000	500.00	688.37	
10-4165-740-000	EQUIPMENT	0	-	-	-	0.00	1,000	0.00	0.00	
		83,500.00	0.00	0.00	42,325.01	86,589.33	94,500.00	83,500.00	77,345.20	
Elections										
10-4170-120-000	JUDGES OF ELECTION	10,000	-	-	-	15,785.00	10,000	10,000.00	0.00	
10-4170-230-000	TRAVEL	0	-	-	-	0.00	0	0.00	0.00	
10-4170-240-000	VOTING SUPPLIES	15,000	-	-	3,981.64	6,205.26	15,000	15,000.00	7,276.09	
10-4170-740-000	EQUIPMENT	1,000	-	-	-	0.00	1,000	1,000.00	0.00	
		26,000.00	0.00	0.00	3,981.64	21,990.26	26,000.00	26,000.00	7,276.09	
Graphical Information Service										
10-4190-110-000	PERMANENT EMPLOYEES	0	-	-	-	169,569.76	172,000	0.00	0.00	
10-4190-130-000	EMPLOYEE BENEFITS	0	-	-	-	86,168.05	90,000	0.00	0.00	
10-4190-230-000	TRAVEL	0	-	-	-	2,609.10	3,000	0.00	0.00	
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	0	-	-	-	5,121.52	4,000	0.00	0.00	
10-4190-242-000	BASE STATION EXPENDITURES	0	-	-	-	0.00	0	0.00	0.00	
10-4190-255-000	Fuel & Lubricants	0	-	-	-	1,910.71	600	0.00	0.00	
10-4190-310-000	PROFESSIONAL & TECHNICAL	0	-	-	-	11,402.81	15,000	0.00	0.00	
10-4190-740-000	EQUIPMENT	0	-	-	-	0.00	0	0.00	0.00	
		0.00	0.00	0.00	0.00	276,781.95	284,600.00	0.00	0.00	

		7/18/2018	12/31/2018	Current year	12/31/2018	12/31/2017	Amended	Annualized
Account Number	Account Title	Budget	Budget Change	Actual	Prior year	Budget	2018	2018 Actual
							Budget	54.72%
Industrial Park								
10-4194-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	0.00	0.00
10-4194-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0.00	0.00
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	-	3,033.82	8,000	0.00	0.00
10-4194-270-000	UTILITIES	0	-	-	11,307.47	13,000	0.00	0.00
10-4194-610-000	MISCELLANEOUS SUPPLIES	0	-	-	140.00	0	0.00	0.00
10-4194-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00
		0.00	0.00	-	14,481.29	21,000.00	0.00	0.00
Sheriff								
10-4210-110-000	PERMANENT EMPLOYEES	1,004,391	-	328,239.48	929,978.57	928,000	1,004,391.00	599,828.49
10-4210-114-000	Swat Team - Pager Pay	0	-	-	0.00	0	0.00	0.00
10-4210-115-000	ICAC Expenses	10,000	-	764.49	3,043.21	10,000	10,000.00	1,397.04
10-4210-130-000	EMPLOYEE BENEFITS	748,500	-	296,139.61	920,648.74	809,112	748,500.00	541,168.83
10-4210-210-000	SUBSCRIPTION AND MEMBERSHIP	2,500	-	-	4,309.95	2,500	2,500.00	0.00
10-4210-230-000	TRAVEL	10,000	-	1,165.01	9,098.27	15,000	10,000.00	2,128.95
10-4210-231-000	AUTOMOBILE OPERATION	80,000	20,000	58,529.32	94,917.52	120,000	100,000.00	106,957.13
10-4210-232-000	Misc. Prisoner Transport Expen	0	-	(1,713.06)	-336.75	0	0.00	-3,130.46
10-4210-240-000	OFFICE SUPPLIES AND EXPENSES	4,500	-	1,814.72	3,963.62	6,000	4,500.00	3,316.24
10-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	9,149.31	25,048.41	25,000	25,000.00	16,719.55
10-4210-252-000	BUILDING MAINTENANCE	0	-	220.89	0.00	25,000	0.00	403.66
10-4210-260-000	ICAC Expenses	2,000	-	758.47	2,381.07	2,000	2,000.00	1,386.04
10-4210-270-000	UTILITIES - DETECTIVES/DRUG	500	-	215.21	466.65	1,000	500.00	393.28
10-4210-280-000	TELEPHONE	1,000	-	489.24	2,181.83	1,000	1,000.00	894.04
10-4210-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00	0.00
10-4210-311-000	JANITORIAL	0	-	-	0.00	0	0.00	0.00
10-4210-320-000	MERIT BOARD	1,000	-	-	187.54	1,500	1,000.00	0.00
10-4210-330-000	EDUCATION	5,000	-	3,050.00	3,319.00	5,000	5,000.00	5,573.60
10-4210-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	16,500	-	9,000.00	18,712.50	16,500	16,500.00	16,446.70
10-4210-620-000	Rent - Drug Task Force	0	-	478.47	1,898.13	0	0.00	874.36
10-4210-622-000	LIQUOR LAW ENFORCEMENT	10,000	-	-	3,989.50	26,000	10,000.00	0.00
10-4210-740-000	EQUIPMENT	75,000	10,200	85,138.38	108,437.47	90,000	85,200.00	155,582.83
10-4210-741-000	Grant Expenditures	0	-	-	0.00	0	0.00	0.00
		1,995,891.00	30,200.00	793,439.54	2,132,245.23	2,083,612.00	2,026,091.00	1,449,940.28
Victims Rights								
10-4211-110-000	PERMANENT EMPLOYEES	38,564	-	19,581.60	38,241.91	38,600	38,564.00	35,783.63
10-4211-130-000	EMPLOYEE BENEFITS	27,480	-	15,550.40	30,850.42	30,000	27,480.00	28,416.97
10-4211-230-000	TRAVEL	5,161	2,009	5,209.46	4,451.77	4,500	7,170.00	9,519.83
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN	2,249	-	892.96	2,223.26	1,900	2,249.00	1,631.81
10-4211-252-000	Emergency Funds	1,500	-	-	146.06	1,500	1,500.00	0.00
10-4211-740-000	EQUIPMENT	1,645	-	-	0.00	0	1,645.00	0.00
		76,599.00	2,009.00	41,234.42	75,913.42	76,500.00	78,608.00	75,352.24

7/18/2018													
Account Number	Account Title	12/31/2018		Current year Budget Change	12/31/2018		12/31/2017		Ammdended 2018 Budget	Annualized 2018 Actual 54.72%			
		Budget	Actual		Prior year Actual	Prior year Budget	2018 Actual	2018 Budget					
Ambulance													
10-4227-110-000	PERMANENT EMPLOYEES	520,000	-	277,702.09	548,923.06	550,000	520,000.00	507,475.90					
10-4227-130-000	EMPLOYEE BENEFITS	230,540	-	113,198.36	253,837.06	260,000	230,540.00	206,859.95					
10-4227-230-000	TRAVEL	1,000	-	78.97	255.60	1,000	1,000.00	144.31					
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	45,000	-	19,295.33	50,853.32	50,000	45,000.00	35,260.50					
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	9,081.68	24,243.56	25,000	25,000.00	16,595.96					
10-4227-255-000	Fuel & Lubricants	20,000	-	9,560.19	21,570.70	25,000	20,000.00	17,470.40					
10-4227-260-000	BUILDING MAINTENANCE	8,000	-	2,929.99	7,201.54	8,000	8,000.00	5,354.30					
10-4227-270-000	Ambulance Utilities	30,000	-	14,808.85	26,838.89	25,000	30,000.00	27,061.86					
10-4227-300-000	STATE MEDICAID	30,000	-	15,258.32	28,639.80	35,000	30,000.00	27,883.22					
10-4227-330-000	Training and education	3,000	-	620.95	1,754.35	3,000	3,000.00	1,134.73					
10-4227-340-000	EMS Conference Expenditures	5,000	-	436.82	3,168.87	5,000	5,000.00	798.25					
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	-	108,000.00	108,000.00	108,000	108,000.00	197,360.41					
10-4227-610-000	MEDICAL SUPPLIES	20,000	-	9,069.12	16,834.67	22,500	20,000.00	16,573.01					
10-4227-620-000	UNIFORMS	8,000	-	239.97	7,051.86	8,000	8,000.00	438.52					
10-4227-630-000	E.M.S. GRANT EXPENSES	0	-	-	0.00	0	0.00	0.00					
10-4227-740-000	EQUIPMENT	0	-	39.55	184,102.02	246,000	0.00	72.27					
		1,053,540.00	0.00	580,320.19	1,283,275.30	1,371,500.00	1,053,540.00	1,060,483.60					
County Jail													
10-4230-110-000	PERMANENT EMPLOYEES	1,167,700	-	621,585.68	1,126,193.10	1,140,000	1,167,700.00	1,135,892.61					
10-4230-130-000	EMPLOYEE BENEFITS	669,880	-	389,824.16	873,219.97	835,000	669,880.00	712,369.02					
10-4230-230-000	TRAVEL	2,500	5,000	3,887.38	5,527.68	5,000	7,500.00	7,103.84					
10-4230-240-000	OFFICE SUPPLIES	2,000	-	1,542.39	2,412.16	5,000	2,000.00	2,818.58					
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	-	5,615.72	12,933.69	12,000	12,000.00	10,262.23					
10-4230-255-000	Fuel & Lubricants	8,500	1,500	5,144.93	8,357.63	10,000	10,000.00	9,401.90					
10-4230-260-000	BUILDING MAINTENANCE	70,000	-	32,225.38	51,196.58	70,000	70,000.00	58,889.02					
10-4230-265-000	Misc. Jail Expenditures(Phone)	0	-	-	0.00	0	0.00	0.00					
10-4230-266-000	Commissary Expenditures	0	-	103.67	0.00	0	0.00	189.45					
10-4230-270-000	JAIL UTILITIES	85,000	-	46,251.38	91,030.47	85,000	85,000.00	84,520.29					
10-4230-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00	0.00					
10-4230-320-000	MEDICAL CARE - PRISONERS	145,000	-	64,465.07	167,532.46	160,000	145,000.00	117,804.19					
10-4230-330-000	EDUCATION - JAILORS	5,000	-	3,500.00	0.00	5,000	5,000.00	6,395.94					
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	25,200	-	9,600.00	18,375.00	15,000	25,200.00	17,543.15					
10-4230-615-000	Confiscation/Forfeitures	0	-	-	0.00	0	0.00	0.00					
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	185,000	-	93,358.24	204,009.61	185,000	185,000.00	170,603.89					
10-4230-740-000	EQUIPMENT	0	-	-	5,356.07	0	0.00	0.00					
		2,377,780.00	6,500.00	1,277,104.00	2,566,144.42	2,527,000.00	2,384,280.00	2,333,794.11					
Public Health													
10-4310-310-000	CONTRACTED SERVICES	128,000	-	95,283.75	128,891.00	130,000	128,000.00	174,122.59					
		128,000.00	0.00	95,283.75	128,891.00	130,000.00	128,000.00	174,122.59					
Mental Health													
10-4320-310-000	CONTRACTED SERVICES	164,000	-	81,847.50	217,806.00	230,000	164,000.00	149,569.04					
		164,000.00	0.00	81,847.50	217,806.00	230,000.00	164,000.00	149,569.04					
Indigent & Poor													
10-4330-620-000	INDIGENT BURIAL	10,000	-	2,400.00	6,000.00	12,000	10,000.00	4,385.79					
		10,000.00	0.00	2,400.00	6,000.00	12,000.00	10,000.00	4,385.79					

		7/18/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized
Account Number	Account Title		Current year	Budget Change	Actual	Prior year	Prior year	Budget	2018	2018 Actual
Landfill										
10-4424-110-000	PERMANENT EMPLOYEES		113,300	-	52,904.67	108,670.56	116,000	113,300.00		96,678.58
10-4424-130-000	EMPLOYEE BENEFITS		33,700	-	18,441.43	37,149.60	50,000	33,700.00		33,700.08
10-4424-230-000	Travel		0	-	-	634.91	13,000	0.00		0.00
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN		15,000	-	3,529.72	12,347.09	21,000	15,000.00		6,450.25
10-4424-255-000	Fuel & Lubricants		15,000	-	3,468.95	10,911.74	21,000	15,000.00		6,339.20
10-4424-270-000	UTILITIES		7,000	-	3,296.37	5,272.95	7,000	7,000.00		6,023.82
10-4424-310-000	GARBAGE DUMPING ECDC		82,000	-	27,042.88	87,512.47	80,000	82,000.00		49,418.46
10-4424-320-000	Tire Disposal		80,000	-	-	0.00	40,000	80,000.00		0.00
10-4424-610-000	MISCELLANEOUS SUPPLIES		1,000	-	381.50	1,585.19	1,000	1,000.00		697.16
10-4424-740-000	EQUIPMENT		0	-	-	0.00	0	0.00		0.00
			347,000.00	0.00	109,065.52	264,084.51	349,000.00	347,000.00		199,307.55
Maintenance										
10-4450-110-000	PERMANENT EMPLOYEES		83,000	-	20,715.72	218,840.17	211,000	83,000.00		37,856.14
10-4450-120-000	TEMPORARY EMPLOYEES		20,000	-	-	4,775.38	14,000	20,000.00		0.00
10-4450-130-000	EMPLOYEE BENEFITS		50,720	-	10,434.13	138,759.49	138,000	50,720.00		19,067.45
10-4450-230-000	TRAVEL		1,500	-	1,516.68	1,070.05	2,000	1,500.00		2,771.60
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN		35,000	-	11,594.13	29,083.86	35,000	35,000.00		21,187.24
10-4450-255-000	Fuel & Lubricants		12,000	-	2,392.16	9,868.98	15,000	12,000.00		4,371.46
10-4450-270-000	UTILITIES		16,000	-	8,028.35	2,957.04	3,000	16,000.00		14,671.10
10-4450-410-000	SPECIAL SUPPLIES CHEMICALS		40,000	-	5,572.80	48,406.44	80,000	40,000.00		10,183.80
10-4450-740-000	EQUIPMENT		19,500	-	13,395.00	16,816.00	17,000	19,500.00		24,478.17
			277,720.00	0.00	73,648.97	470,577.41	515,000.00	277,720.00		134,586.95
Recreation - Television										
10-4560-110-000	PERMANENT EMPLOYEES		48,000	-	24,744.62	52,782.52	48,000	48,000.00		45,218.59
10-4560-130-000	EMPLOYEE BENEFITS		23,000	-	10,677.99	21,595.29	28,000	23,000.00		19,513.08
10-4560-230-000	TRAVEL		500	-	496.03	481.24	500	500.00		906.45
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN		30,000	7,500	7,208.49	35,163.66	18,000	37,500.00		13,172.88
10-4560-255-000	Fuel & Lubricants		2,000	-	925.96	2,105.67	2,000	2,000.00		1,692.11
10-4560-270-000	UTILITIES		25,000	-	9,892.80	26,711.54	28,000	25,000.00		18,078.21
10-4560-310-000	PROFESSIONAL AND TECHNICAL		5,000	70,000	-	2,392.31	4,600	75,000.00		0.00
10-4560-740-000	EQUIPMENT		0	-	-	1,720.37	2,000	0.00		0.00
			133,500.00	77,500.00	53,945.89	142,952.60	131,100.00	211,000.00		98,581.32
Library										
10-4580-620-000	BOOKMOBILE		32,000	-	30,529.02	79,729.02	82,000	32,000.00		55,789.07
			32,000.00	0.00	30,529.02	79,729.02	82,000.00	32,000.00		55,789.07

		7/18/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	12/31/2017	12/31/2017	Amended	Annualized
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Prior year	Actual	Prior year	2018	2018 Actual
Ag Extension						Budget		Budget	Budget	54.72%
10-4610-110-000	PERMANENT EMPLOYEES	28,800	-	-	13,715.37	28,800	29,178.79	28,800	28,800.00	25,063.62
10-4610-120-000	Temporary Employees	2,500	-	-	2,500.00	2,500	-141.38	2,500	2,500.00	4,568.53
10-4610-130-000	EMPLOYEE BENEFITS	14,100	-	-	7,395.59	16,000	14,993.15	16,000	14,100.00	13,514.78
10-4610-230-000	TRAVEL	10,000	-	-	5,926.58	12,000	7,305.75	12,000	10,000.00	10,830.30
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	-	1,005.92	2,500	2,666.67	2,500	2,000.00	1,838.23
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	3,500	465	-	926.92	5,000	3,864.37	5,000	3,965.00	1,693.86
10-4610-611-000	AFTER SCHOOL - 4H/YEP	1,600	-	-	331.94	1,600	974.18	1,600	1,600.00	606.59
10-4610-612-000	Southeastern Utah Jr Livestock	1,000	-	-	1,000.00	1,000	1,000.00	1,000	1,000.00	1,827.41
10-4610-740-000	EQUIPMENT	0	-	-	-	1,800	1,760.00	1,800	0.00	0.00
10-4610-741-000	GRANT EXPENDITURES	0	-	-	-	0	0.00	0	0.00	0.00
		63,500.00	465.00	-	32,802.32	71,200.00	61,601.53	71,200.00	63,965.00	59,943.33
Contributions										
10-4820-541-000	SEUAOG	38,000	-	-	32,130.00	38,000	32,130.00	38,000	38,000.00	58,714.72
10-4820-542-000	COUNCIL ON AGING - CENTER	239,735	-	-	239,735.00	293,368	280,000.00	293,368	239,735.00	438,094.42
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	419,221	-	-	419,221.00	524,352	524,352.00	524,352	419,221.00	766,089.14
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	72,000	1,400	-	72,000.00	165,820	165,820.00	165,820	73,400.00	131,573.60
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000	-	-	9,000.00	9,000	9,000.00	9,000	9,000.00	16,446.70
10-4820-546-000	RSVP PROGRAM	0	-	-	-	0	0.00	0	0.00	0.00
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	-	-	0	0.00	0	0.00	0.00
10-4820-556-000	Distribution of State PILT	127,000	-	-	-	130,000	126,963.00	130,000	127,000.00	0.00
10-4820-559-000	CARBON COUNTY AIRPORT	142,000	26,000	-	168,000.00	0	0.00	0	168,000.00	307,005.08
10-4820-563-000	MBA(Rent SEUDH,Lease-ActiveRE)	0	-	-	-	0	0.00	0	0.00	0.00
10-4820-564-000	CAPITAL PROJECTS FUND	0	-	-	-	0	0.00	0	0.00	0.00
10-4820-565-000	Miscellaneous Contributions	15,000	15,000	-	20,500.00	51,000	28,000.00	51,000	30,000.00	37,461.93
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	332,370	-	-	332,370.00	266,695	266,695.00	266,695	332,370.00	607,376.65
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	235,440	(12,500)	-	222,940.00	242,400	242,400.00	242,400	222,940.00	407,403.05
		1,629,766.00	29,900.00	-	1,515,896.00	1,720,635.00	1,675,360.00	1,720,635.00	1,659,666.00	2,770,165.28
Total Expenditures		14,503,466.00	795,574.00	-	7,947,286.77	16,729,742.00	16,186,385.43	16,729,742.00	15,299,040.00	14,521,931.76
Revenue		-14,503,466.00	-795,574.00	-	-5,398,569.98	-16,729,742.00	-15,016,021.56	-16,729,742.00	-15,299,040.00	-9,865,407.07

		7/11/2018	12/31/2018		12/31/2018		12/31/2017		12/31/2017		Amended		Annualized	
Account Number	Account Title		Current year Budget	Current year Budget Change	Current year Actual	12/31/2018 Actual	12/31/2017 Actual	12/31/2017 Prior year	12/31/2017 Budget	2018 Budget	2018 Actual	52.78%		
Travel														
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN		-240,000	-	-89,558.07	-250,454.59	-240,000.00	-240,000.00	-240,000.00	-240,000.00	-169,688.97			
15-3350-000-000	STATE MATCHING FUNDS		0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
15-3362-000-000	Marquee Partners		0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
15-3363-000-000	Restaurant Tax		-212,500	-	-106,681.43	-235,626.29	-225,000.00	-225,000.00	-225,000.00	-212,500.00	-202,133.24			
15-3364-000-000	Price City Ryder		0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
15-3370-000-000	FHWA - Byway Partners Matching		0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
15-3660-000-000	MISCELLANEOUS REVENUE		0	-	0.00	0.00	-20,000.00	0.00	0.00	0.00	0.00			
15-3872-000-000	CONTRIBUTION-PRIOR YEAR		-188,000	(10,000)	0.00	0.00	-87,400.00	0.00	-87,400.00	-198,000.00	0.00			
Total Revenue			-640,500	-10,000	-196,240	-486,081	-572,400			-650,500	-371,822			
15-4681-110-000	PERMANENT EMPLOYEES		63,500	(30,000)	16,639.65	110,606.72	122,000.00	122,000.00	122,000.00	33,500.00	31,527.76			
15-4681-120-000	Temporary Employee		0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
15-4681-130-000	EMPLOYEE BENEFITS		50,480	(15,000)	14,584.38	57,933.60	66,000.00	66,000.00	66,000.00	35,480.00	27,633.56			
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS		1,000	500	956.00	1,745.96	1,000.00	1,000.00	1,000.00	1,500.00	1,811.37			
15-4681-230-000	TRAVEL		5,000	-	464.56	3,596.75	7,000.00	7,000.00	7,000.00	5,000.00	880.22			
15-4681-240-000	OFFICE SUPPLIES		1,000	-	510.68	1,046.94	2,000.00	2,000.00	2,000.00	1,000.00	967.60			
15-4681-241-000	POSTAGE & POSTAGE MACHINE		200	1,000	0.00	137.56	2,000.00	2,000.00	2,000.00	1,200.00	0.00			
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN		1,000	-	680.50	2,612.68	2,000.00	2,000.00	2,000.00	1,000.00	1,289.37			
15-4681-255-000	Fuel & Lubricants		1,000	-	83.52	773.23	4,000.00	4,000.00	4,000.00	1,000.00	158.25			
15-4681-280-000	TELEPHONE		2,000	-	256.26	1,521.26	3,000.00	3,000.00	3,000.00	2,000.00	485.55			
15-4681-480-000	Advertising, Printing, Promos		50,000	-	37,974.39	29,546.00	75,000.00	75,000.00	75,000.00	50,000.00	71,951.48			
15-4681-481-000	LOCAL PROMOTIONS		2,000	2,000	100.00	527.52	2,000.00	2,000.00	2,000.00	4,000.00	189.47			
15-4681-482-000	PHOTOGRAPHY		1,000	-	0.00	0.00	2,000.00	2,000.00	2,000.00	1,000.00	0.00			
15-4681-483-000	Restaurant Tax Expenditures		130,000	17,500	21,048.60	109,001.84	129,100.00	129,100.00	129,100.00	147,500.00	39,881.56			
15-4681-485-000	Meetings, training & conferenc		2,000	4,000	1,014.45	840.58	3,000.00	3,000.00	3,000.00	6,000.00	1,922.12			
15-4681-540-000	Shipping		1,000	-	0.00	0.00	1,800.00	1,800.00	1,800.00	1,000.00	0.00			
15-4681-541-000	Byway Matching Funds		0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
15-4681-610-000	MISCELLANEOUS		500	-	0.00	208.33	2,000.00	2,000.00	2,000.00	500.00	0.00			
15-4681-611-000	Travel Shows		5,000	-	0.00	7,179.00	8,000.00	8,000.00	8,000.00	5,000.00	0.00			
15-4681-620-000	NINE MILE COTTON WOOD GLEN		2,500	-	1,336.62	2,291.63	3,000.00	3,000.00	3,000.00	2,500.00	2,532.54			
15-4681-621-000	Advertizing - County Seat		0	-	0.00	17,500.00	17,500.00	17,500.00	17,500.00	0.00	0.00			
15-4681-622-000	State Matching Funds		20,000	17,500	0.00	7,700.00	20,000.00	20,000.00	20,000.00	37,500.00	0.00			
15-4681-740-000	EQUIPMENT		0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS		301,320	12,500	313,820.00	150,000.00	100,000.00	100,000.00	100,000.00	313,820.00	594,606.32			
Total Expenditures			640,500	10,000	409,470	504,770	572,400			650,500	775,837			
			0.00	0.00	213,230.11	18,688.72	0.00	0.00	0.00	0.00	404,014.95			

7/11/2018									
Account Number	Account Title	Current year Budget	Current year Actual	Budget Change	12/31/2018	12/31/2017 Prior Year Actual	12/31/2017 Prior Year Budget	Amended 2018 Budget	Annualized 2018 Actual
Leisure Services (Carbon Rec)									
19-3370-000-000	CARBON COUNTY	-332,370	-332,370.00	-	-	-266,695.00	-266,695.00	-332,370.00	-629,753.68
19-3371-000-000	CONTRIBUTIONS CRTSSD	0	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
19-3410-559-000	FEES-SPECIAL EVENTS	-58,000	-23,342.34	-	-	-68,532.50	-48,000.00	-58,000.00	-44,227.59
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,500	-650.00	-	-	-2,795.50	-3,000.00	-2,500.00	-1,231.58
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	0.00	-	-	-3,189.00	-3,600.00	-3,000.00	0.00
19-3410-576-000	FEES-WRESTLING	-4,000	0.00	-	-	-7,769.50	-4,800.00	-4,000.00	0.00
19-3410-577-000	FEES-OUTDOOR TOURS	-3,500	-970.00	-	-	-3,760.00	-4,200.00	-3,500.00	-1,837.89
19-3410-578-000	FEES-SOCCER	-3,000	-1,975.00	-	-	-6,009.00	-3,000.00	-3,000.00	-3,742.11
19-3410-583-000	FEES-SOFTBALL COED	-4,500	-375.00	-	-	-2,975.00	-4,815.00	-4,500.00	-710.53
19-3410-592-000	FEES-JUNIOR SPORTS CAMP	0	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
19-3410-617-000	FEES-TENNIS-YOUTH	-1,000	-400.00	-	-	-525.00	-1,440.00	-1,000.00	-757.89
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-7,000	-3,425.50	-	-	-6,076.00	-13,750.00	-7,000.00	-6,490.42
19-3410-625-000	FEES-SOFTBALL-GIRLS	-11,000	-8,740.00	-	-	-11,417.00	-12,000.00	-11,000.00	-16,560.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-1,500	-1,696.33	-	-	-1,715.00	-2,140.00	-1,500.00	-3,214.10
19-3410-629-000	FEES-SOFTBALL-MENS	-2,000	-1,500.00	-	-	-2,825.00	-2,140.00	-2,000.00	-2,842.11
19-3410-630-000	FEES-T BALL	-6,500	-6,436.00	-	-	-6,951.00	-6,000.00	-6,500.00	-12,194.53
19-3410-632-000	FEES-BASKETBALL-YOUTH	-12,000	-2,355.00	-	-	-11,327.50	-14,400.00	-12,000.00	-4,462.11
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-2,191.00	-	-	-5,897.07	-7,200.00	-6,000.00	-4,151.37
19-3410-655-000	FEES-COMMUNITY EDUCATION	-5,000	-621.00	-	-	-2,368.00	-10,800.00	-5,000.00	-1,176.63
19-3410-658-000	FEES-TACKLE FOOTBALL	-5,000	-345.00	-	-	-3,220.00	-12,000.00	-5,000.00	-653.68
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,000	0.00	-	-	0.00	0.00	-2,000.00	0.00
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-21,000	-36,432.35	(15,400)	-	-21,530.30	-21,000.00	-36,400.00	-69,029.72
19-3410-668-000	FEES-Equipment Rental	-18,000	-17,188.69	-	-	-22,720.37	-12,000.00	-18,000.00	-32,568.04
19-3410-669-000	FEES-North Springs	-58,000	-26,031.80	-	-	-47,781.77	-45,000.00	-58,000.00	-49,323.41
19-3410-670-000	FEES-North Springsm - Merc.	-100	0.00	-	-	0.00	-100.00	-100.00	0.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	0	0.00	-	-	0.00	-100,000.00	0.00	0.00
Total Revenue		-566,970	-467,045	-15,400	-	-506,080	-598,080	-582,370	-884,927
19-4559-120-000	SPECIAL EVENTS TEMP EMPLOYEES	15,000	4,563.31	-	-	11,479.72	18,000.00	15,000.00	8,646.27
19-4559-130-000	SPECIAL EVENS - TEMP BENEFITS	1,500	0.00	-	-	82.94	1,800.00	1,500.00	0.00
19-4559-250-000	SPECIAL EVENTS - SUPPLIES	21,700	15,620.73	-	-	48,049.15	18,200.00	21,700.00	29,597.17
19-4559-260-000	SPECIAL EVENTS MISC DONATIONS	6,000	2,760.00	-	-	11,075.00	2,000.00	6,000.00	5,229.47
19-4560-110-000	ADMINISTRATOR SALARY	132,000	50,813.15	-	-	130,370.61	137,000.00	132,000.00	96,277.55
19-4560-111-000	CLERICAL SALARIES	31,300	15,553.08	-	-	30,915.13	30,380.00	31,300.00	29,468.99
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	10,130.10	-	-	18,261.86	20,000.00	20,000.00	19,193.87
19-4560-130-000	BENEFITS-ADMINISTRATOR	75,260	45,446.15	-	-	94,029.41	88,000.00	75,260.00	86,108.49
19-4560-131-000	BENEFITS-CLERICAL	8,000	2,872.68	-	-	7,597.03	10,800.00	8,000.00	5,442.97
19-4560-132-000	BENEFITS-PART TIME EMPLOYEES	0	0.00	-	-	0.00	0.00	0.00	0.00
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	850.00	-	-	147.00	300.00	300.00	1,610.53
19-4560-220-000	ADVERTISING	6,000	2,310.00	-	-	5,753.49	5,000.00	6,000.00	4,376.84
19-4560-230-000	TRAVEL-ADMINISTRATION	250	0.00	-	-	326.92	250.00	250.00	0.00
19-4560-240-000	OFFICE SUPPLIES	2,500	827.16	-	-	3,142.58	2,500.00	2,500.00	1,567.25

7/11/2018									
Account Number	Account Title	12/31/2018	Current year Budget Change	12/31/2018	12/31/2017		Ammedded 2018		Annualized 2018 Actual 52.78%
		Current year Budget		Actual	Prior year Actual	Prior year Budget	Budget		
19-4560-250-000	EQUIPMENT MAINTENANCE	9,000	-	2,956.70	9,977.74	9,000.00	9,000.00	5,602.17	
19-4560-255-000	Fuels & Lubricants	2,500	-	384.50	2,932.23	2,500.00	2,500.00	728.53	
19-4560-270-000	Utilities	12,000	-	5,662.03	11,243.20	10,000.00	12,000.00	10,728.06	
19-4560-280-000	TELEPHONE	1,500	-	933.87	1,328.70	1,500.00	1,500.00	1,769.44	
19-4560-311-000	PROGRAM DEVELOPMENT	250	-	150.00	0.00	250.00	250.00	284.21	
19-4560-520-000	UNEMPLOYMENT BENEFITS PAID	0	-	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	
19-4566-120-000	TUMBLING TEMPORARY EMPLOYEES	1,700	-	455.00	2,079.50	1,900.00	1,700.00	862.11	
19-4566-130-000	TUMBLING EMPLOYEE BENEFITS	170	-	0.00	0.00	190.00	170.00	0.00	
19-4566-250-000	TUMBLING SUPPLIES	330	-	0.00	0.00	410.00	330.00	0.00	
19-4575-120-000	FLAG FOOTBALL TEMP EMPLOYEES	1,900	-	0.00	438.00	2,100.00	1,900.00	0.00	
19-4575-130-000	FLAG FOOTBALL EMPLOYEE BENEFIT	190	-	0.00	0.00	210.00	190.00	0.00	
19-4575-250-000	FLAG FOOTBALL - SUPPLIES	590	-	63.53	294.94	690.00	590.00	120.37	
19-4576-120-000	WRESTLING TEMPORARY EMPLOYEES	500	-	0.00	0.00	500.00	500.00	0.00	
19-4576-130-000	WRESTLING EMPLOYEE BENEFITS	50	-	0.00	0.00	50.00	50.00	0.00	
19-4576-250-000	WRESTLING SUPPLIES	3,050	-	0.00	10,944.60	3,450.00	3,050.00	0.00	
19-4577-120-000	OUTDOOR TOURS TEMP EMPLOYEES	1,800	-	120.00	1,122.96	2,000.00	1,800.00	227.37	
19-4577-130-000	OUTDOOR TOURS EMPLOYEE BENEFIT	180	-	0.00	85.92	200.00	180.00	0.00	
19-4577-250-000	OUTDOOR TOURS SUPPLIES	1,170	-	34.00	1,802.42	1,300.00	1,170.00	64.42	
19-4578-120-000	SOCCER TEMPORARY EMPLOYEES	1,500	-	524.00	1,488.00	1,700.00	1,500.00	992.84	
19-4578-130-000	SOCCER EMPLOYEE BENEFITS	150	-	0.00	59.10	170.00	150.00	0.00	
19-4578-250-000	SOCCER - SUPPLIES	1,050	-	142.93	682.25	630.00	1,050.00	270.81	
19-4583-120-000	COED SOFTBALL TEMP EMPLOYEES	2,550	-	0.00	2,858.50	3,000.00	2,550.00	0.00	
19-4583-130-000	COED SOFTBALL EMPLOYEE BENEFIT	250	-	0.00	3.68	300.00	250.00	0.00	
19-4583-250-000	COED SOFTBALL - SUPPLIES	1,300	-	163.52	1,102.51	1,200.00	1,300.00	309.83	
19-4617-120-000	TENNIS YOUTH TEMP EMPLOYEES	600	-	288.00	360.00	800.00	600.00	545.68	
19-4617-130-000	TENNIS YOUTH EMPLOYEE BENEFIT	60	-	0.00	0.00	80.00	60.00	0.00	
19-4617-250-000	TENNIS YOUTH SUPPLIES	240	-	108.38	48.00	320.00	240.00	205.35	
19-4619-120-000	DAY CAMP TEMP EMPLOYEES	3,000	-	978.00	2,450.50	7,500.00	3,000.00	1,853.05	
19-4619-130-000	DAY CAMP EMPLOYEE BENEFI	300	-	0.00	23.24	750.00	300.00	0.00	
19-4619-250-000	DAY CAMP - SUPPLIES	3,000	-	414.56	1,104.46	2,750.00	3,000.00	785.48	
19-4625-120-000	SOFTBALL GIRLS TEMP EMPLOYEES	5,000	-	2,846.00	4,791.00	7,000.00	5,000.00	5,392.42	
19-4625-130-000	SOFTBALL GIRLS EMPLOYEE BENEFI	500	-	0.00	105.12	700.00	500.00	0.00	
19-4625-250-000	SOFTBALL GIRLS - SUPPLIES	4,400	-	4,131.33	6,208.65	2,300.00	4,400.00	7,827.78	
19-4627-120-000	SOFTBALL WOMENS TEMP EMPLOYEES	700	-	200.00	922.00	1,400.00	700.00	378.95	
19-4627-130-000	SOFTBALL WOMENS EMPLOYEE BENEF	70	-	0.00	0.00	140.00	70.00	0.00	
19-4627-250-000	SOFTBALL WOMENS SUPPLIES	580	-	111.71	481.50	460.00	580.00	211.66	
19-4629-120-000	SOFTBALL MENS TEMP EMPLOYEES	1,200	-	100.00	1,373.00	1,400.00	1,200.00	189.47	
19-4629-130-000	SOFTBALL MENS EMPLOYEE BENEFIT	120	-	0.00	3.06	140.00	120.00	0.00	
19-4629-250-000	SOFTBALL MENS SUPPLIES	480	-	111.69	781.50	460.00	480.00	211.62	
19-4630-120-000	T BALL TEMPORARY EMPLOYEES	2,000	-	300.00	1,220.00	2,000.00	2,000.00	568.42	
19-4630-130-000	T BALL TEMP EMPLOYEE BENEFITS	200	-	0.00	12.23	200.00	200.00	0.00	
19-4630-250-000	T BALL - SUPPLIES	3,650	-	351.32	3,306.08	2,800.00	3,650.00	665.66	
19-4632-120-000	BASKETBALL YOUTH TEMP EMPLOYEE	6,400	-	3,479.20	5,823.55	8,000.00	6,400.00	6,592.17	
19-4632-130-000	BASKETBALL YOUTH EMPLOYEE BENE	640	-	0.00	313.15	800.00	640.00	0.00	

		7/11/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	12/31/2017	Amended	Annualized
Account Number	Account Title	Budget	Budget	Budget Change	Actual	Prior year	Prior year	Prior year	2018 Budget	2018 Actual
19-4632-250-000	BASKETBALL YOUTH - SUPPLIES	3,700	185.41	-	3,690.86	3,200.00	3,700.00	351.30	0.00	0.00
19-4634-120-000	TEMPORARY EMPLOYEES	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4634-130-000	EMPLOYEE BENEFITS	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4636-120-000	VOLLEYBALL COED TEMP EMPLOYEES	3,800	180.00	-	3,121.85	4,200.00	3,800.00	341.05	3,800.00	341.05
19-4636-130-000	VOLLEYBALL COED EMPLOYEE BENEF	380	0.00	-	66.99	420.00	380.00	0.00	380.00	0.00
19-4636-250-000	VOLLEYBALL COED - SUPPLIES	1,220	1,572.15	-	1,732.76	1,380.00	1,220.00	2,978.81	1,220.00	2,978.81
19-4655-120-000	COMMUNITY ED TEMP EMPLOYEES	3,100	384.00	-	1,977.60	7,000.00	3,100.00	727.58	3,100.00	727.58
19-4655-130-000	COMMUNITY ED EMPLOYEE BENEFITS	310	0.00	-	0.00	700.00	310.00	0.00	310.00	0.00
19-4655-250-000	COMMUNITY ED - SUPPLIES	1,090	0.00	-	0.00	1,300.00	1,090.00	0.00	1,090.00	0.00
19-4658-120-000	FOOTBALL TEMPORARY EMPLOYEES	1,500	0.00	-	336.00	4,000.00	1,500.00	0.00	1,500.00	0.00
19-4658-130-000	FOOTBALL EMPLOYEE BENEFITS	150	0.00	-	7.34	400.00	150.00	0.00	150.00	0.00
19-4658-250-000	FOOTBALL - SUPPLIES	2,850	63.53	-	1,179.85	5,600.00	2,850.00	120.37	2,850.00	120.37
19-4659-120-000	B-BALL MEN TEMPORARY EMPLOYEES	1,400	0.00	-	0.00	1,600.00	1,400.00	0.00	1,400.00	0.00
19-4659-130-000	B-BALL MEN EMPLOYEE BENEFITS	140	0.00	-	0.00	160.00	140.00	0.00	140.00	0.00
19-4659-250-000	B-BALL MEN - SUPPLIES	260	0.00	-	0.00	240.00	260.00	0.00	260.00	0.00
19-4662-250-000	BALLARD GOLF - SUPPLIES	20,790	3,632.83	15,400	20,827.02	21,000.00	36,190.00	6,883.26	36,190.00	6,883.26
19-4668-120-000	RENTALS TEMPORARY EMPLOYEES	4,500	369.60	-	268.00	6,000.00	4,500.00	700.29	4,500.00	700.29
19-4668-130-000	RENTALS EMPLOYEE BENEFITS	450	0.00	-	0.00	600.00	450.00	0.00	450.00	0.00
19-4668-250-000	RENTALS - SUPPLIES	8,550	5,753.73	-	7,331.55	3,400.00	8,550.00	10,901.80	8,550.00	10,901.80
19-4669-110-000	RANGE PERMANANT EMPLOYEES	43,800	26,335.62	-	55,129.13	43,800.00	43,800.00	49,899.07	43,800.00	49,899.07
19-4669-120-000	RANGE TEMPORARY EMPLOYEES	20,000	0.00	-	192.00	20,000.00	20,000.00	0.00	20,000.00	0.00
19-4669-130-000	RANGE EMPLOYEE BENEFITS	23,000	8,377.24	-	23,815.18	27,000.00	23,000.00	15,872.67	23,000.00	15,872.67
19-4669-132-000	RANGE BENEFITS-PT EMPLOYEES	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4669-230-000	RANGE TRAVEL	250	0.00	-	0.00	0.00	250.00	0.00	250.00	0.00
19-4669-240-000	RANGE OFFICE SUPPLIES	250	638.22	-	672.18	250.00	250.00	1,209.26	250.00	1,209.26
19-4669-241-000	GUN RANGE - MERCHANDISE	100	10.29	-	51.26	100.00	100.00	19.50	100.00	19.50
19-4669-255-000	RANGE FUELS & LUBRICANTS	2,500	22.50	-	2,500.67	2,500.00	2,500.00	42.63	2,500.00	42.63
19-4669-260-000	RANGE BLDG & GROUNDS MAINT	11,000	1,747.92	-	13,616.62	11,000.00	11,000.00	3,311.85	11,000.00	3,311.85
19-4669-270-000	RANGE UTILITIES - PROPANE	4,000	0.00	-	7,709.88	4,000.00	4,000.00	0.00	4,000.00	0.00
19-4669-271-000	RANGE UTILITIES - WATER	10,000	5,637.14	-	8,006.60	10,000.00	10,000.00	10,680.90	10,000.00	10,680.90
19-4669-272-000	RANGE UTILITIES - SEWER	500	0.00	-	0.00	0.00	500.00	0.00	500.00	0.00
19-4669-280-000	RANGE TELEPHONE	500	128.84	-	414.66	500.00	500.00	244.12	500.00	244.12
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	250	0.00	-	250.00	250.00	250.00	0.00	250.00	0.00
19-4669-740-000	RANGE EQUIPMENT	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenditures		566,970	231,796	15,400	591,900	598,080	582,370	439,192	582,370	439,192
		0.00	-235,249.36	0.00	85,820.62	0.00	0.00	-445,735.63	0.00	-445,735.63

		7/11/2018	12/31/2018	Current year	12/31/2018	12/31/2018	12/31/2017	12/31/2017	12/31/2017	Amended	Annualized
Account Number	Account Title	Budget	Budget	Budget Change	Actual	Actual	Prior year	Prior year	Budget	2018	2018 Actual
Municipal Services Fund											
20-3110-000-000	GENERAL PROPERTY TAXES	-300,000	-	-	-	-287,346.62	-300,000	-300,000.00	-300,000.00		0.00
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-7,000	-	-	(10,434.14)	-11,699.44	-7,000	-7,000.00	-7,000.00		-19,769.95
20-3130-000-000	SALES AND USE TAXES	-900,000	-	-	(442,361.63)	-1,042,643.29	-1,000,000	-900,000.00	-900,000.00		-838,158.88
20-3135-000-000	TRANSPORTATION - SALES TAX	-400,000	-	-	(245,546.14)	-557,061.49	-550,000	-400,000.00	-400,000.00		-465,245.32
20-3191-000-000	IN LEIU OF FEES-MOTOR VEHICLES	-35,000	-	-	(8,150.55)	-37,390.76	-30,000	-35,000.00	-35,000.00		-15,443.15
20-3221-000-000	BUILDING PERMITS	-80,000	-	-	(42,836.61)	-80,898.37	-240,000	-80,000.00	-80,000.00		-81,164.10
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	-	-	(680.00)	-1,060.00	-1,000	-1,000.00	-1,000.00		-1,288.42
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	-	-	(544,892.53)	-1,537,968.18	-1,340,000	-1,500,000.00	-1,500,000.00		-1,032,427.95
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	-	-	(687.19)	-7,270.01	-5,000	-5,000.00	-5,000.00		-1,302.04
20-3374-000-000	EAST CARBON CITY	0	-	-	-	0.00	0	0.00	0.00		0.00
20-3376-000-000	HELPER CITY	-5,000	-	-	(10,326.03)	-16,991.93	-2,000	-5,000.00	-5,000.00		-19,565.11
20-3377-000-000	SCOTFIELD CITY	-1,000	-	-	(596.00)	-717.73	-2,000	-1,000.00	-1,000.00		-1,129.26
20-3380-000-000	Miscellaneous State Grants	-7,000	-	-	(16,563.20)	-10,436.80	0	-7,000.00	-7,000.00		-31,382.91
20-3413-000-000	ZONING FEES	-3,000	-	-	(1,195.00)	-2,508.00	-2,000	-3,000.00	-3,000.00		-2,264.21
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	-	-	(6,648.49)	-20,453.49	-20,000	-15,000.00	-15,000.00		-12,597.14
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	-	-	(24,903.15)	-62,354.64	-20,000	-20,000.00	-20,000.00		-47,184.92
20-3660-000-000	Miscellaneous	0	-	-	-	-272.00	0	0.00	0.00		0.00
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-54,000	-	-	(8,050.00)	-46,040.41	-61,000	-54,000.00	-54,000.00		-15,252.63
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS	0	-	-	-	0.00	0	0.00	0.00		0.00
20-3870-000-000	CONTRIBUTIONS - PRIOR YEARS	-831,164	(14,000)	(14,000)	-	0.00	-649,343	-845,164.00	-845,164.00		0.00
20-3871-000-000	CONTRIBUTIONS - CRTSSD	-600,000	(70,000)	(70,000)	-	0.00	0	-670,000.00	-670,000.00		0.00
		-4,764,164.00	-84,000.00	-84,000.00	-1,363,870.66	-3,729,754.71	-4,229,343.00	-4,848,164.00	-4,848,164.00		-2,584,175.99
Planning & Zoning											
20-4180-110-000	PERMANENT EMPLOYEES	67,000	-	-	30,829.76	61,390.88	62,000	67,000.00	67,000.00		58,414.28
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	15,980	2,000	2,000	18,732.34	30,090.35	30,000	17,980.00	17,980.00		35,492.85
20-4180-220-000	PUBLIC NOTICES	1,500	-	-	714.00	1,033.20	500	1,500.00	1,500.00		1,352.84
20-4180-230-000	TRAVEL	2,000	-	-	341.23	972.84	2,000	2,000.00	2,000.00		646.54
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	-	826.87	2,252.58	2,500	2,500.00	2,500.00		1,566.70
20-4180-255-000	Fuel & Lubricants	1,000	-	-	439.13	523.37	1,000	1,000.00	1,000.00		832.04
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	-	-	79.55	510.08	500	500.00	500.00		150.73
		90,480.00	2,000.00	2,000.00	51,962.88	96,773.30	98,500.00	92,480.00	92,480.00		98,455.98
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	-	-	14,000.00	42,000.00	32,000	28,000.00	28,000.00		26,526.32
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	202,500	-	-	-	207,500.00	190,000	202,500.00	202,500.00		0.00
20-4220-630-000	DISPATCH SERVICES	100,835	-	-	50,417.50	92,005.00	92,005	100,835.00	100,835.00		95,527.89

		7/11/2018	12/31/2018	Current year	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized
Account Number	Account Title	Budget	Budget Change	Actual	Prior year	Prior year	Budget	2018	2018 Actual
					Actual	Budget		Budget	52.78%
Predator Control									
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	14,000	-	-	28,000.00	14,000	14,000.00	14,000.00	0.00
		14,000.00	0.00	0.00	28,000.00	14,000.00	14,000.00	14,000.00	0.00
Animal Control									
20-4253-110-000	PERMANENT EMPLOYEES	85,800	-	54,905.37	127,652.17	151,600	85,800.00	85,800.00	104,031.23
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	-	491.90	0	0.00	0.00	0.00
20-4253-130-000	EMPLOYEE BENEFITS	37,540	-	22,071.80	71,973.19	70,000	37,540.00	37,540.00	41,820.25
20-4253-230-000	TRAVEL	2,000	-	810.78	2,103.46	2,000	2,000.00	2,000.00	1,536.21
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	1,500	-	93.82	2,235.65	2,500	1,500.00	1,500.00	177.76
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	3,013.34	9,947.69	10,000	10,000.00	10,000.00	5,709.49
20-4253-255-000	Fuel & Lubricants	5,000	-	537.08	5,559.55	7,500	5,000.00	5,000.00	1,017.63
20-4253-260-000	BUILDING AND GROUNDS	6,000	-	2,657.12	8,266.89	6,000	6,000.00	6,000.00	5,034.54
20-4253-270-000	UTILITIES	19,000	-	7,472.99	16,023.74	19,000	19,000.00	19,000.00	14,159.35
20-4253-450-000	SPECIAL SUPPLIES	5,000	-	-	2,809.47	5,000	5,000.00	5,000.00	0.00
20-4253-455-000	Vet Expenses	8,000	-	2,322.50	8,970.50	9,000	8,000.00	8,000.00	4,400.53
20-4253-740-000	EQUIPMENT	0	-	-	726.90	5,000	0.00	0.00	0.00
		179,840.00	0.00	93,884.80	256,761.11	287,600.00	179,840.00	177,886.99	
Street Lighting									
20-4410-280-000	UTILITIES	20,000	-	8,343.58	20,628.45	20,000	20,000.00	20,000.00	15,808.89
		20,000.00	0.00	8,343.58	20,628.45	20,000.00	20,000.00	20,000.00	15,808.89
Highway - Class B Road									
20-4415-110-000	PERMANENT EMPLOYEES	400,000	-	400,000.00	446,700.00	446,700	400,000.00	400,000.00	757,894.74
20-4415-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00	0.00
20-4415-130-000	EMPLOYEE BENEFITS	233,000	-	233,000.00	0.00	0	233,000.00	233,000.00	441,473.68
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	285,000	-	200,000.00	285,000.00	285,000	285,000.00	285,000.00	378,947.37
20-4415-255-000	FUELS & LUBRICANTS	180,000	-	100,000.00	200,000.00	200,000	180,000.00	180,000.00	189,473.68
20-4415-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	0.00	0.00	0.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	900,000	-	307,859.00	720,000.00	720,000	900,000.00	900,000.00	583,311.79
20-4415-423-000	CONTRACTED SERVICES	0	-	-	0.00	0	0.00	0.00	0.00
20-4415-740-000	EQUIPMENT	50,000	-	-	0.00	0	50,000.00	50,000.00	0.00
		2,048,000.00	0.00	1,240,859.00	1,651,700.00	1,651,700.00	2,048,000.00	2,351,101.26	
Highway - General									
20-4420-110-000	PERMANENT EMPLOYEES	412,600	-	47,658.93	353,366.09	310,500	412,600.00	412,600.00	90,301.13
20-4420-120-000	TEMPORARY EMPLOYEES	10,000	-	1,969.56	8,031.95	6,000	10,000.00	10,000.00	3,731.80
20-4420-130-000	EMPLOYEE BENEFITS	217,440	-	27,001.05	467,038.11	466,000	217,440.00	217,440.00	51,159.88
20-4420-230-000	TRAVEL	0	-	-	0.00	0	0.00	0.00	0.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	1,675.44	9,042.39	2,000	2,000.00	2,000.00	3,174.52
20-4420-245-000	Safety Supplies	2,500	-	-	0.00	0	2,500.00	2,500.00	0.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	90,000	70,000	24,817.11	46,637.22	89,480	160,000.00	160,000.00	47,021.89
20-4420-255-000	FUELS & LUBRICANTS	30,000	-	9,382.98	-22,006.52	30,000	30,000.00	30,000.00	17,778.28
20-4420-260-000	BUILDING AND GROUNDS	3,000	-	1,135.67	2,852.30	4,000	3,000.00	3,000.00	2,151.80
20-4420-270-000	UTILITIES	25,000	-	17,098.30	25,355.28	30,000	25,000.00	25,000.00	32,396.78
20-4420-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	236.00	0.00	0	2,000.00	2,000.00	447.16
20-4420-330-000	Education/Training	1,000	-	587.50	20.00	20	1,000.00	1,000.00	1,113.16
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	302.40	0.00	0	0.00	0.00	572.97
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	13,500	12,000	6,310.54	142,516.60	76,000	25,500.00	25,500.00	11,956.81
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	2,500	-	1,560.00	3,055.00	2,500	2,500.00	2,500.00	2,955.79

		7/11/2018											
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	52.78%
20-4420-740-000	Equipment	600,000	-	2,674.00	273,906.21	11,000	600,000.00					5,066.53	
		1,411,540.00	82,000.00	142,409.48	1,309,814.63	1,027,500.00	1,493,540.00					269,828.49	
Library													
20-4580-540-000	CITY LIBRARY CARDS	4,000	-	-	8,000.00	8,000	4,000.00					0.00	
		4,000.00	0.00	0.00	8,000.00	8,000.00	4,000.00					0.00	
	Total revenue	-4,764,164.00	-84,000.00	-1,363,870.66	-3,729,754.71	-4,229,343.00	-4,848,164.00					-2,584,175.99	
	Total Expense	4,764,164.00	84,000.00	2,087,971.94	4,481,867.01	4,229,343.00	4,848,164.00					3,956,157.36	

7/11/2018									
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	Ammended 2018 Budget	Annualized 2018 Actual	52.78%
Council on Aging									
24-3310-000-000	FEDERAL TITLE III	-36,655	-	-20,338.44	-42,143.50	-47,632.00	-36,655.00	-38,535.99	
24-3370-000-000	CARBON COUNTY	-239,735	-	-239,735.00	-280,000.00	-293,368.00	-239,735.00	-454,234.74	
24-3371-000-000	PRICE MUNICIPAL	-5,500	-	-5,500.00	-5,500.00	-5,500.00	-5,500.00	-10,421.05	
24-3372-000-000	HELPER CITY	0	-	0.00	0.00	0.00	0.00	0.00	
24-3611-000-000	PROJECT INCOME - BUS DONATIONS	-3,500	-	-2,053.00	-4,108.00	-3,500.00	-3,500.00	-3,889.89	
24-3612-000-000	PROJECT INCOME - CERAMICS	-3,000	-	-1,055.40	-2,204.52	-3,000.00	-3,000.00	-1,999.71	
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-4,000	-	-4,826.10	-5,790.75	-3,000.00	-4,000.00	-9,144.19	
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-500	-	-64.00	-403.00	-500.00	-500.00	-121.26	
24-3615-000-000	PROJECT INCOME - TRIPS	-5,000	-	-25.00	-967.50	-5,000.00	-5,000.00	-47.37	
24-3620-000-000	RENTS & UTILITIES	-1,000	-	-360.00	-1,370.00	-1,000.00	-1,000.00	-682.11	
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500	-	-300.00	-700.00	-500.00	-500.00	-568.42	
24-3870-000-000	CONTRIBUTIONS - PRIOR YEAR	0	-	0.00	0.00	0.00	0.00	0.00	
24-3871-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	-	0.00	0.00	0.00	0.00	0.00	
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	53,000	-	47,692.18	95,629.43	56,250.00	53,000.00	90,364.13	
24-4970-111-000	CLERICAL EMPLOYEES	14,100	-	705.40	894.87	16,500.00	14,100.00	1,336.55	
24-4970-112-000	SERVICE - CUSTODIAN	34,000	-	15,601.60	32,483.16	60,250.00	34,000.00	29,560.93	
24-4970-113-000	SERVICE - BUS DRIVERS	23,000	-	11,816.96	25,214.49	28,000.00	23,000.00	22,390.03	
24-4970-130-000	BENEFITS - ADMINISTRATIVE	39,700	-	29,906.42	66,324.99	59,500.00	39,700.00	56,664.80	
24-4970-131-000	BENEFITS - CLERICAL	18,840	-	1,991.98	4,146.71	0.00	18,840.00	3,774.28	
24-4970-132-000	BENEFITS - CUSTODIAN	25,500	-	4,707.25	24,863.24	35,000.00	25,500.00	8,919.00	
24-4970-133-000	BENEFITS - BUS	17,000	-	3,237.80	6,228.11	27,000.00	17,000.00	6,134.78	
24-4970-230-000	TRAVEL - STAFF	0	-	0.00	0.00	250.00	0.00	0.00	
24-4970-231-000	TRAVEL - TRIPS	5,000	-	0.00	489.90	5,000.00	5,000.00	0.00	
24-4970-242-000	POSTAGE	250	-	50.00	0.00	250.00	250.00	94.74	
24-4970-243-000	NEWSLETTERS	0	-	0.00	0.00	0.00	0.00	0.00	
24-4970-250-000	EQUIPMENT MAINTENANCE	6,000	-	1,920.17	1,363.29	6,000.00	6,000.00	3,638.22	
24-4970-251-000	BUS MAINTENANCE--PRICE	7,000	-	6,159.29	7,487.15	7,000.00	7,000.00	11,670.23	
24-4970-252-000	BUS - FUEL - EAST CARBON	4,000	-	1,309.56	2,478.22	4,000.00	4,000.00	2,481.27	
24-4970-255-000	Fuel & Lubricants	10,000	-	4,995.78	8,967.91	11,000.00	10,000.00	9,465.69	
24-4970-260-000	BUILDING AND GROUNDS	10,000	-	1,849.67	11,100.89	15,000.00	10,000.00	3,504.64	
24-4970-261-000	JANITORIAL	5,000	-	1,518.01	3,510.87	5,000.00	5,000.00	2,876.23	
24-4970-271-000	UTILITIES - EAST CARBON	11,000	-	3,583.82	12,280.17	11,000.00	11,000.00	6,790.40	
24-4970-320-000	CONTRACT SERVICES	8,000	-	3,182.80	7,200.73	8,000.00	8,000.00	6,030.57	
24-4970-550-000	Lease-MBA-Restoration(56-3622)	0	-	0.00	0.00	0.00	0.00	0.00	
24-4970-611-000	SPECIAL PROJECTS	5,000	-	1,636.41	2,791.62	5,000.00	5,000.00	3,100.57	
24-4970-612-000	CERAMICS	3,000	-	1,400.14	2,579.36	3,000.00	3,000.00	2,652.90	
24-4970-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00	
	Revenue	-299,390.00	0.00	-274,256.94	-343,187.27	-363,000.00	-299,390.00	-519,644.73	
	Expenditures	299,390.00	0.00	143,265.24	316,035.11	363,000.00	299,390.00	271,449.93	
		0.00	0.00	-130,991.70	-27,152.16	0.00	0.00	-248,194.80	

7/11/2018									
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	Ammended 2018 Budget	Annualized 2018 Actual 52.78%	
Revenue									
26-3470-000-000	SPECIAL EVENTS--4th of July	0	-	-5,149.00	0.00	0.00	0.00	-9,756.00	
26-3471-000-000	SPECIAL EVENTS--County Fair	0	-	-1,830.00	0.00	0.00	0.00	-3,467.37	
26-3474-000-000	GROUPS FEES	-2,600	-	-450.00	-717.50	-1,600.00	-2,600.00	-852.63	
26-3475-000-000	SPECIAL EVENTS--GATE RECIEPTS	-30,000	-	0.00	-20,149.99	-37,000.00	-30,000.00	0.00	
26-3476-000-000	ARENA RENTAL	-3,000	-	0.00	-1,650.00	-7,500.00	-3,000.00	0.00	
26-3477-000-000	Community Center Rental	-28,000	-	-42,637.27	-21,274.38	-40,000.00	-28,000.00	-80,786.41	
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-235,440	12,500	-222,940.00	-242,400.00	-242,400.00	-222,940.00	-422,412.63	
26-3830-000-000	CONTRIBUTIONS-PRIVATE SOURCES	0	-	0.00	0.00	0.00	0.00	0.00	
26-3850-000-000	Contributions from other Funds	-301,320	(12,500)	-313,820.00	-150,000.00	-150,000.00	-313,820.00	-594,606.32	
26-3860-000-000	Contributions CRTSSD	0	-	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	
		-600,360.00	0.00	-586,826.27	-436,191.87	-823,200.00	-600,360.00	-1,111,881.35	
Fairgrounds Maint									
26-4510-110-000	PERMANENT EMPLOYEES	53,600	-	60,874.28	227,774.43	229,700.00	53,600.00	115,340.74	
26-4510-120-000	TEMPORARY EMPLOYEES	10,000	-	2,755.77	7,364.74	17,000.00	10,000.00	5,221.46	
26-4510-130-000	BENEFITS	38,180	-	23,333.61	100,344.33	101,500.00	38,180.00	44,211.05	
26-4510-240-000	OFFICE SUPPLIES	500	-	0.00	72.12	1,000.00	500.00	0.00	
26-4510-255-000	Fuel & Lubricants	20,000	-	3,617.86	14,994.90	20,000.00	20,000.00	6,854.89	
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	100,000	-	51,178.83	119,802.60	119,500.00	100,000.00	96,970.41	
26-4510-261-000	Ball Field Maintenance	15,000	-	3,019.56	13,713.48	10,000.00	15,000.00	5,721.27	
26-4510-270-000	UTILITIES	55,000	-	29,591.99	50,080.09	55,000.00	55,000.00	56,069.03	
26-4510-280-000	TELEPHONE	1,500	-	525.62	1,014.24	1,500.00	1,500.00	995.91	
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	65,000	-	0.00	10,000.00	0.00	65,000.00	0.00	
		358,780.00	0.00	174,897.52	545,160.93	555,200.00	358,780.00	331,384.77	
Expo Center/Exhibit hall									
26-4540-110-000	PERMANENT EMPLOYEES	48,600	-	16,387.32	41,669.22	57,000.00	48,600.00	31,049.66	
26-4540-120-000	TEMPORARY EMPLOYEES	26,000	-	19,425.22	35,163.22	26,000.00	26,000.00	36,805.68	
26-4540-130-000	BENEFITS	22,480	-	14,344.12	49,624.81	40,000.00	22,480.00	27,178.33	
26-4540-240-000	OFFICE SUPPLIES	500	-	75.14	1,624.09	500.00	500.00	142.37	
26-4540-255-000	Fuel & Lubricants	0	-	0.00	357.48	500.00	0.00	0.00	
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	8,000	-	13,319.48	14,475.53	8,000.00	8,000.00	25,236.91	
26-4540-270-000	Utilities	65,000	-	21,763.19	73,112.10	65,000.00	65,000.00	41,235.52	
26-4540-311-000	Events & Advertisements	25,000	-	12,119.98	26,638.19	25,000.00	25,000.00	22,964.17	
26-4540-540-000	COUNTY & STATE FAIR	40,000	(37,000)	0.00	38,824.82	40,000.00	3,000.00	0.00	
26-4540-541-000	Warrior Days	0	37,000	18,581.29	0.00	0.00	37,000.00	35,206.65	
26-4540-550-000	Rent-MBA Exhibit Bid-(56-3625)	6,000	-	6,000.00	0.00	6,000.00	6,000.00	11,368.42	
26-4540-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00	0.00	
		241,580.00	0.00	122,015.74	281,489.46	268,000.00	241,580.00	231,187.72	
TOTAL EXPENDITURES									
		600,360.00	0.00	296,913.26	826,650.39	823,200.00	600,360.00	562,572.49	
TOTAL REVENUE									
		-600,360.00	0.00	-586,826.27	-436,191.87	-823,200.00	-600,360.00	-1,111,881.35	

7/18/2018									
Account Number	Account Title	Current year Budget	Current year Budget Change	12/31/2018 Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	Amended 2018 Budget	Annualized 2018 Actual	Annualized 2018 Actual 54.72%
Carbon County Future									
28-3370-000-000	CARBON COUNTY	-72,000	(1,400)	-72,000.00	-165,820.00	-165,820.00	-73,400.00	-78,545.45	-78,545.45
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	SCOFIELD 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	0	(12,500)	0.00	0.00	0.00	-12,500.00	0.00	0.00
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 FUND:	0	(10,000)	0.00	0.00	-50,000.00	-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		-72,000	-23,900	-72,000	-165,820	-215,820	-95,900	-78,545	
ECONOMIC DEVELOPMENT									
28-4650-110-000	PERMANENT EMPLOYEES	31,000	15,000	2,908.08	97,941.74	93,500.00	46,000.00	3,172.45	3,172.45
28-4650-130-000	EMPLOYEE BENEFITS	19,600	12,500	2,075.05	46,459.03	48,000.00	32,100.00	2,263.69	2,263.69
28-4650-230-000	TRAVEL	7,500	(4,000)	0.00	8,493.34	8,000.00	3,500.00	0.00	0.00
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	500	-	102.29	88.72	1,100.00	500.00	111.59	111.59
28-4650-241-000	POSTAGE	150	-	0.00	0.00	300.00	150.00	0.00	0.00
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	-56.44
28-4650-310-000	PROFESSIONAL & TECHNICAL	1,500	4,000	2,898.50	23,745.18	51,500.00	5,500.00	3,162.00	3,162.00
28-4650-320-000	PROMOTION EXPENSES	3,000	-	360.16	4,024.49	3,000.00	3,000.00	392.90	392.90
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT	0	1,400	428.47	1,413.16	1,000.00	1,400.00	467.42	467.42
28-4650-340-000	EDC UTAH	2,700	-	0.00	2,670.00	2,670.00	2,700.00	0.00	0.00
28-4650-350-000	UTAH ALLIANCE	250	-	0.00	250.00	250.00	250.00	0.00	0.00
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	0.00
TOTAL ECONOMIC DEVELOPMENT		67,000.00	28,900.00	8,720.81	186,697.92	210,820.00	95,900.00	9,513.61	
BEAR									
28-4660-910-000	CONTRACTED SERVICES - BEAR	5,000	(5,000)	0.00	5,000.00	5,000.00	0.00	0.00	0.00
		5,000	-5,000	0	5,000	5,000	0	0	
REVENUE									
		-72,000.00	-23,900.00	-72,000.00	-165,820.00	-215,820.00	-95,900.00	-78,545.45	
EXPENSE									
		72,000.00	23,900.00	8,720.81	191,697.92	215,820.00	95,900.00	9,513.61	

		7/11/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	Amended	Annualized
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	2018 Budget	2018 Actual 52.78%
Capital Projects Fund								
45-3311-000-000	FEDERAL GRANTS	0	-	-45,000.00	-45,002.52	-1,200,000.00	0.00	-49,090.91
45-3312-000-000	FEDERAL GRANT--Airport Resurf	0	-	0.00	0.00	0.00	0.00	0.00
45-3314-000-000	FEDERAL GRANT--EWP Canal	0	(6,000,000)	-905,748.58	-1,131,206.03	0.00	-6,000,000.00	-988,089.36
45-3315-000-000	GRANTS - MISC	0	-	0.00	0.00	0.00	0.00	0.00
45-3316-000-000	WELLINGTON CITY PROJECTS	0	-	0.00	-58,254.95	-59,000.00	0.00	0.00
45-3340-000-000	STATE GRANT--MISCELLANEOUS	0	-	0.00	-7,500.00	0.00	0.00	0.00
45-3341-000-000	STATE GRANT--AIRPORT	0	-	0.00	0.00	0.00	0.00	0.00
45-3610-000-000	INTEREST EARNINGS	0	-	0.00	0.00	0.00	0.00	0.00
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	-	0.00	0.00	0.00	0.00	0.00
45-3825-000-000	CONTRIBUTIONS FROM CRTSSD	0	-	0.00	-88,030.54	0.00	0.00	0.00
45-3830-000-000	CONTRIBUTION AIRPORT INS. REIM	0	-	0.00	0.00	0.00	0.00	0.00
45-3870-000-000	CONTRIBUTION-FUND BALANCE	-180,000	(106,100)	0.00	0.00	-461,222.00	-286,100.00	0.00
TOTAL REVENUE		-180,000	-6,106,100	-950,749	-1,329,994	-1,720,222	-6,286,100	-1,037,180
45-4420-750-000	Airport	0	-	0.00	60,000.00	60,222.00	0.00	0.00
45-4420-751-000	Fairgrounds	0	-	0.00	49.95	0.00	0.00	0.00
45-4420-752-000	Roads, Bridges & Drainage	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-630-000	AIRPORT MASTER PLAN	0	-	0.00	14,251.18	0.00	0.00	0.00
45-4960-756-000	Carbonville Road Reconstruction	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-762-000	County Trail system	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-762-001	County Trails - Wood Hill	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-001	IT Projects - Gun Range Securi	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-002	IT Projects-Sr Center Cameras	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-003	IT Projects-Ambulance Garage C	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-004	IT Projects-9 mile microwave	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-005	IT Projects-BSA Communications	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-006	IT Projects-4 MILE HILL RADIO	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-007	IT Projects-RADIO LICENSING	5,000	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-008	IT Projects-SITE IMPROVEMENT	175,000	-	0.00	65,103.10	60,000.00	5,000.00	0.00
45-4960-765-009	IT Projects-WELLINGTON SITE	0	-	0.00	63,396.00	56,000.00	175,000.00	0.00
45-4960-765-010	IT Projects-WOOD HILL BUILDING	0	-	0.00	14,436.79	30,000.00	0.00	0.00
45-4960-765-011	IT Projects-WATTIS SUBSTATION	0	75,100	75,078.00	19,624.33	10,000.00	75,100.00	81,903.27
45-4960-765-012	IT Projects-FAIRGROUNDS PROJEC	0	-	0.00	0.00	10,000.00	0.00	0.00
45-4960-765-013	IT Projects-TV FREQUENCY	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-766-000	COUNTY FISH POND IMPROVEMENTS	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-767-000	FAIRGROUNDS - SOCCER FIELDS	0	-	0.00	1,261.13	0.00	0.00	0.00
45-4960-769-000	Carbon - Duchesne Pipeline	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-770-000	EWP Carbon Canal	0	6,000,000	3,801,088.56	1,245,632.12	1,000,000.00	6,000,000.00	4,146,642.07
45-4960-771-000	Survey Scofield Area	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-772-000	Carbon Rec Remodel	0	5,000	4,982.06	53,997.40	40,000.00	5,000.00	5,434.97
45-4960-773-000	FOREST SERVICE ROADS PROJECTS	0	-	0.00	150,303.91	200,000.00	0.00	0.00
45-4960-774-000	WESTWOOD STORM DRAIN PROJECT	0	-	0.00	89,369.99	100,000.00	0.00	0.00
45-4960-775-000	WELLINGTON CITY ROAD PROJECTS	0	-	0.00	58,254.30	59,000.00	0.00	0.00
45-4960-776-000	DMV Remodel	0	-	0.00	26,055.72	20,000.00	0.00	0.00
45-4960-777-000	KENILWORTH PARK IMPROVEMENTS	0	26,000	53,986.65	15,637.00	0.00	26,000.00	58,894.53
45-4960-778-000	#NUM!	0	-	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		180,000	6,106,100	3,935,135	1,877,373	1,720,222	6,286,100	4,292,875
SURPLUS/(DEFICIT)		0.00	0.00	-2,984,386.69	-547,378.88	0.00	0.00	-3,255,694.57

		7/11/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	12/31/2017 Prior year Actual	12/31/2017 Prior year Budget	2018 Budget	2018 Actual	52.78%
County Airport									
54-3151-000-000	AVIATION FUEL TAX	-500	-	-211.24	-675.67	-500.00	-500.00	-400.24	
54-3311-000-000	FEDERAL GRANT-AIRPORT	0	-	0.00	-16,688.93	0.00	0.00	0.00	
54-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	-193,727.31	-200,000.00	0.00	0.00	
54-3370-000-000	CARBON COUNTY	-142,000	(26,000)	-168,000.00	-60,000.00	-60,222.00	-168,000.00	-318,315.79	
54-3440-000-000	MISCELLANEOUS SERVICES	0	-	0.00	0.00	0.00	0.00	0.00	
54-3623-000-000	AIRPORT FEES	-3,000	-	-99.50	-1,448.17	-3,000.00	-3,000.00	-188.53	
54-3633-000-000	FUEL SALES	-15,000	-	-717.10	-164,978.13	-148,000.00	-15,000.00	-1,358.72	
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	-	0.00	0.00	0.00	0.00	0.00	
TOTAL REVENUE		-160,500	-26,000	-169,028	-437,518	-411,722	-186,500	-320,263	
54-4460-110-000	PERMANENT EMPLOYEES	0	-	0.00	0.00	0.00	0.00	0.00	
54-4460-130-000	EMPLOYEE BENEFITS	0	-	0.00	0.00	0.00	0.00	0.00	
54-4460-231-000	TRAVEL-MAINTENANCE PERSON	0	-	0.00	125.00	2,000.00	0.00	0.00	
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	6,000	-	923.55	2,335.31	6,000.00	6,000.00	1,749.88	
54-4460-255-000	AIRSHOW EXPENSES	0	-	0.00	0.00	0.00	0.00	0.00	
54-4460-260-000	BUILDING AND GROUNDS	10,000	26,000	7,424.81	17,005.01	15,000.00	36,000.00	14,068.06	
54-4460-270-000	UTILITIES	50,000	-	27,056.97	53,402.43	50,000.00	50,000.00	51,265.84	
54-4460-280-000	AIRPORT FUEL SOLD	0	-	144.30	130,496.94	0.00	0.00	273.41	
54-4460-310-000	CONTRACTED SERVICES	91,000	-	23,332.00	52,965.00	88,000.00	91,000.00	44,208.00	
54-4460-320-000	AIRPORT CERTIFICATION	0	-	0.00	18,578.95	19,000.00	0.00	0.00	
54-4460-510-000	INSURANCE	3,500	-	0.00	3,250.00	3,500.00	3,500.00	0.00	
54-4460-550-000	Lease-MBA(fuel tanks)-56-3623-	0	-	0.00	0.00	0.00	0.00	0.00	
54-4460-610-000	MISCELLANEOUS SUPPLIES	0	-	0.00	593.02	1,000.00	0.00	0.00	
54-4460-740-000	EQUIPMENT	0	-	0.00	0.00	5,000.00	0.00	0.00	
54-4460-741-000	FAA GRANT MATCH	0	-	0.00	0.00	0.00	0.00	0.00	
54-4460-750-000	NEW HANGAR CONSTRUCTION	0	-	0.00	0.00	0.00	0.00	0.00	
54-4460-751-000	2017 RESURFACING PROJECT	0	-	0.00	210,572.02	222,222.00	0.00	0.00	
TOTAL EXPENDITURES		160,500	26,000	58,882	489,324	411,722	186,500	111,565	
SURPLUS/(DEFICIT)		0.00	0.00	110,146.21	-51,805.47	0.00	0.00	208,698.08	

		7/11/2018	12/31/2018	Current year	12/31/2018	12/31/2017	Amended	Annualized
Account Number	Account Title	Budget	Budget	Budget Change	Actual	Prior year	2018 Budget	2018 Actual
MBA - Municipal Building Authority								
56-3624-000-000	Lease-Active Re-entry104820563	-16,000	-	-	0.00	-16,000.00	-16,000.00	0.00
56-3625-000-000	Lease-Fairgrounds Exhibit Bld	-6,000	-	-	-6,000.00	-6,000.00	-6,000.00	-6,545.45
56-3626-000-000	Lease-DNR building	-155,000	-	-	-155,000.00	-155,000.00	-155,000.00	-169,090.91
56-3627-000-000	Rent-Ambulance-10-4227-550	-108,000	-	-	-108,000.00	-108,000.00	-108,000.00	-117,818.18
56-3628-000-000	Rent-PS Annex-20-4215-550	-29,000	-	-	-29,000.00	-29,000.00	-29,000.00	-31,636.36
56-3629-000-000	Lease Horizon Mine	0	-	-	0.00	0.00	0.00	0.00
56-3630-000-000	Lease-CIC (to 56-3635)	-14,000	-	-	0.00	-14,000.00	-14,000.00	0.00
56-3801-000-000	Contribution from other agency	0	-	-	0.00	-100,000.00	0.00	0.00
56-3851-000-000	CC Rec. & Transpotation SSD	-1,017,500	-	-	-1,017,500.00	-1,350,000.00	-1,017,500.00	0.00
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon	0	-	-	-136,431.00	0.00	0.00	0.00
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd	0	-	-	-8,354.17	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
56-3864-000-000	C.I.B.-Proceeds-Consumers Rd	0	-	-	0.00	0.00	0.00	0.00
56-3865-000-000	C.I.B.-Proceeds-SOCCER FIELDS	0	-	-	-471,807.82	-466,000.00	0.00	0.00
56-3866-000-000	C.I.B. Proceeds-Salt Shed	0	-	-	-957.40	-200,000.00	0.00	0.00
56-3876-000-000	C.I.B.- Courthouse	0	(632,000)	-	0.00	-400,000.00	-632,000.00	0.00
56-3878-000-000	C.I.B.- 7TH DISTRICT COURT	-8,000,000	-	-	-6,794,320.48	-11,000,000.00	-8,000,000.00	-6,500,358.56
56-3880-000-000	Miscellaneous Grants	0	-	-	0.00	0.00	0.00	0.00
56-3881-000-000	Grant Proceeds	0	-	-	0.00	-50,000.00	0.00	0.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	-649,500	(20,000)	-	0.00	-150,000.00	-669,500.00	0.00
56-3891-000-000	Miscellaneous Contributions	0	-	-	-149,308.00	0.00	0.00	0.00
TOTAL REVENUE		-9,995,000	-652,000	-652,000	-8,870,679	-14,044,000	-10,647,000	-6,825,449

56-4710-808-000	Principle-DNR Building	155,000	-	-	155,000.00	155,000.00	155,000.00	169,090.91
56-4710-809-000	Principle-Carbonville Road	14,000	-	-	14,000.00	14,000.00	14,000.00	0.00
56-4710-814-000	Principle-Active Re-entry Bld	16,000	-	-	16,000.00	16,000.00	16,000.00	0.00
56-4710-815-000	Principle-Fairgrounds Exhibit	6,000	-	-	6,000.00	6,000.00	6,000.00	6,545.45
56-4710-816-000	Principle-Fairgrounds Expo Ctr	50,000	-	-	50,000.00	50,000.00	50,000.00	54,545.45
56-4710-817-000	Principle-Road Maintenance Bld	61,000	-	-	61,000.00	61,000.00	61,000.00	66,545.45
56-4710-818-000	Principle-North Springs Shoot	65,000	-	-	65,000.00	65,000.00	65,000.00	70,909.09
56-4710-819-000	Principle-Ambulance Garage	108,000	-	-	108,000.00	108,000.00	108,000.00	117,818.18
56-4710-824-000	INTEREST-2013 B COURTHOUSE &	140,000	-	-	133,175.00	140,000.00	140,000.00	0.00
56-4710-825-000	INTEREST- NINE MILE PAVING	98,000	-	-	97,110.00	98,000.00	98,000.00	107,443.64
56-4710-833-000	Principle-Road salt/equip shed	23,000	-	-	23,000.00	23,000.00	23,000.00	0.00
56-4710-834-000	Principle-Consumers Road/Wash	150,000	-	-	150,000.00	150,000.00	150,000.00	163,636.36
56-4710-835-000	Principle-Public Safety Annex	29,000	-	-	29,000.00	29,000.00	29,000.00	31,636.36
56-4710-836-000	Principle-Carbonville Road Imp	40,000	-	-	40,000.00	40,000.00	40,000.00	43,636.36
56-4710-837-000	Principle-Childrens Justice Ct	14,000	-	-	14,000.00	14,000.00	14,000.00	30,545.45
56-4710-838-000	Principle-9 Mile Canyon Road	480,000	-	-	507,000.00	480,000.00	480,000.00	553,090.91
56-4710-839-000	Principle-Fairgrounds Improvem	44,000	-	-	44,000.00	44,000.00	44,000.00	48,000.00
56-4710-840-000	Principle - Animal Shelter	33,000	-	-	0.00	33,000.00	33,000.00	0.00
56-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE	137,000	-	-	140,000.00	135,000.00	137,000.00	0.00
56-4710-842-000	PRINCIPLE - 2013 A COURTHOUSE	192,000	-	-	192,000.00	192,000.00	192,000.00	0.00
56-4710-843-000	PRINCIPLE - 2016 B & C BONDS	0	-	-	0.00	0.00	0.00	0.00

		7/11/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2018	12/31/2017	12/31/2017	Amended	Annualized
Account Number	Account Title		Current year	Budget Change	Actual	Prior year	Budget	Actual	2018	2018 Actual
56-4710-844-000	INTEREST - 2016 B & C BONDS		140,000	-	136,495.00	150,323.92	125,000.00	148,903.64	140,000.00	52.78%
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		0	632,000	12,338.41	290,239.07	400,000.00	13,460.08	632,000.00	0.00
56-4914-753-000	Nine Mile Canyon Road Paving		0	-	0.00	137,694.75	0.00	0.00	0.00	0.00
56-4914-755-000	SOCCER FIELDS PROJECT		0	20,000	13,256.85	721,841.60	616,000.00	14,462.02	20,000.00	0.00
56-4914-756-000	7th District Court (2016)		8,000,000	-	5,379,689.67	5,622,509.68	11,000,000.00	5,868,752.37	8,000,000.00	0.00
56-4914-757-000	Ridge Road (UDOT Rural Roads)		0	-	0.00	16,432.19	50,000.00	0.00	0.00	0.00
56-4914-758-000	Hilltop Road Improvements		0	-	21,058.80	0.00	0.00	22,973.24	0.00	0.00
TOTAL EXPENDITURES			9,995,000	652,000	6,904,329	8,816,326	14,044,000	7,531,995	10,647,000	-706,545.51
SURPLUS/(DEFICIT)			0.00	0.00	-647,666.72	54,352.66	0.00	0.00	0.00	0.00