

Report Criteria:  
Account.Acct No = All  
Account Detail

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
10-3100-10000	Current Property Taxes	5,300,435	5,451,568
10-3100-12000	County Tax - 1/4%	1,728,590	1,400,000
10-3100-20000	Delinquent Prior Year Taxes	258,905	185,000
10-3100-60000	Assessing/Collecting County	950,982	822,980
10-3100-61000	Assessing/Collecting State	741,763	581,906
10-3100-90000	Penalty/Interest Prior Yr Tax	16,698	10,000
10-3100-91000	Vehicle Fee in Lieu	614,640	671,767
10-3200-10000	Business Licenses & Permits	14,876	10,000
10-3200-21000	Building Permits	419,096	258,090
10-3200-22000	Marriage License	8,760	7,000
10-3200-27000	Surveyor - Copy/Prints/Maps	2,456	2,500
10-3300-13100	Victim Advocate Grant	53,512	44,000
10-3300-19001	EECBG Grant	1,250	201,950
10-3300-19002	NRCS EWP Grant Tech Assistance	0	0
10-3300-19003	NRCS EWP Finacial Assistance	0	0
10-3300-21000	Federal Revenue - FWS	19,960	20,000
10-3300-43100	State/Federal DWR	11,050	11,000
10-3300-62000	State Grants -Elections(Rstrd)	0	30,000
10-3300-71000	DUI Surcharge	13,767	15,000
10-3300-74000	Grant - Cadastral Mapping	6,240	8,000
10-3300-92200	Predator Control State Reimb.	0	10,000
10-3400-11000	Info Tech Service Fees	45,081	68,826
10-3400-12000	Recorders Fees	274,334	260,000
10-3400-13000	Recorders Copies	100,894	90,000
10-3400-13001	GIS Maps/Data	3,262	5,000
10-3400-13500	Passports	24,925	27,000
10-3400-13600	Passport Photos	7,780	7,500
10-3400-14000	Election Fees & Services	18,674	3,500
10-3400-16000	Auditors Fees	7,042	0
10-3400-18000	Greenbelt Late Fees	13,901	7,500
10-3400-19000	Other (Copies, Mileage, etc.)	809	500
10-3400-19001	Drug Diversion (Drug Court)	3,605	3,500
10-3400-23100	Fleet Lease Fees	10,020	10,000
10-3400-53000	Ambulance Services	12,447	5,000
10-3400-56000	DMV State Contract	91,530	100,000
10-3400-93100	Solid Waste Admin Fees	60,329	55,000
10-3400-93200	Solid Waste Host Fee	56,420	60,000
10-3400-94000	Reimburse - Court Costs	0	0
10-3600-11000	General Interest Pooled	46,331	87,645
10-3600-13000	Misc Interest	33	0
10-3600-21000	Rents and Leases	1,500	1,500
10-3600-23000	Rent (County Buildings, etc)	3,700	3,500
10-3600-92000	Sundries	48,222	0
10-3600-92100	Sale of County History Books	1,378	1,200
10-3600-92800	Sale of Vehicles	8,832	30,000
10-3600-96000	Misc. Costs/Ins. Reimb/Refunds	89,675	15,000
10-3830-10010	Contribution from Dental Fund	0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
10-3890-10000	Appropriated Fund Balance	0	1,435,037
<u>4111 COMMISSION</u>			
10-4111-110-00	4111 Permanent Employees	160,247	154,260
10-4111-120-00	4111 Salary/Temp Employees	0	0
10-4111-129-00	4111 Cell Phone Allowance	413	1,980
10-4111-130-00	4111 Employee Benefits	72,642	73,477
10-4111-231-00	4111 Travel	919	950
10-4111-231-02	4111 Commission Seat C	6,460	9,500
10-4111-231-03	4111 Commission Seat A	6,174	9,500
10-4111-231-04	4111 Commission Seat B	8,401	9,500
10-4111-232-00	4111 Education/Training	0	0
10-4111-241-00	4111 Office Supplies	962	1,000
10-4111-243-00	4111 Postage	56	0
10-4111-251-00	4111 Supp & Maint	498	665
10-4111-281-00	4111 Telephone/Cell	0	0
10-4111-311-00	4111 Prof & Tech	0	0
10-4111-611-00	4111 Misc Supplies/Services	0	0
10-4111-741-00	4111 Approved CIP	0	0
10-4111-741-01	4111 Equipment Under 5,000	0	0
10-4111-741-05	4111 Equipment Over 5,000	0	0
10-4111-741-09	4111 Computer Equipment - ITS	402	950
4111 COMMISSION Totals:		257,174	261,782
<u>4126 PUBLIC DEFENDER</u>			
10-4126-311-00	4126 Prof & Tech - P. Defender	166,429	167,000
10-4126-311-01	4126 - Prof & Tech - Ind Serv	3,310	2,500
10-4126-314-00	4126 Public Defender Expenses	2,103	2,000
10-4126-611-00	4126 Misc Supplies/Services	0	0
10-4126-741-01	4126 Equipment Under 5,000	0	0
10-4126-741-05	4126 Equipment Over 5,000	0	0
4126 PUBLIC DEFENDER Totals:		171,842	171,500
<u>4127 LAW LIBRARY</u>			
10-4127-211-00	4127 Books/Subscriptions/Dues	4,002	4,500
10-4127-311-00	4127 Prof & Tech	0	0
4127 LAW LIBRARY Totals:		4,002	4,500
<u>4134 PERSONNEL</u>			
10-4134-110-00	4134 Permanent Employees	99,544	105,310
10-4134-119-00	4134 Overtime	0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4134 PERSONNEL (Cont.)</u>			
10-4134-120-00	4134 Salary/Temp Employees	5,203	1,200
10-4134-130-00	4134 Employee Benefits	40,168	40,618
10-4134-211-00	4134 Bks/Subscriptions/Dues	0	0
10-4134-231-00	4134 Travel	1,665	1,500
10-4134-232-00	4134 Education/Training	7,399	12,000
10-4134-233-00	4134 CO Personnel Incentive	2,297	2,500
10-4134-241-00	4134 Office Supplies	2,997	2,500
10-4134-243-00	4134 Postage	37	0
10-4134-251-00	4134 Supp & Maint	0	600
10-4134-281-00	4134 Telephone/Cell	0	0
10-4134-311-00	4134 Prof & Tech	47,886	55,000
10-4134-311-01	4134 Prof & Tech - Interm Drug	3,517	5,000
10-4134-311-02	4134 Prof & Tech - Beekeeper	2,000	2,000
10-4134-325-00	4134 Safety Program/Incentive	5,163	5,000
10-4134-481-00	4134 Wellness Program Expenses	1,365	4,000
10-4134-514-00	4134 Unemployment Insurance	0	20,000
10-4134-741-00	4134 Approved CIP	0	0
10-4134-741-01	4134 Equipment Under 5,000	0	0
10-4134-741-05	4134 Equipment Over 5,000	0	0
10-4134-741-09	4134 Computer Equipment - ITS	500	2,000
4134 PERSONNEL Totals:		219,741	259,228

4135 ITS - INFO TECH SERVICES

10-4135-110-00	4135 Permanent Employees	174,714	174,297
10-4135-119-00	4135 Overtime	75	0
10-4135-120-00	4135 Salary/Temp Employees	0	0
10-4135-129-00	4135 Cell Phone Allowance	0	2,700
10-4135-130-00	4135 Employee Benefits	75,127	72,815
10-4135-211-00	4135 Bks/Subscriptions/Dues	25	500
10-4135-231-00	4135 Travel	19,915	19,500
10-4135-232-00	4135 Education/Training	0	0
10-4135-241-00	4135 Office Supplies	3,456	4,200
10-4135-243-00	4135 Postage	3	25
10-4135-251-00	4135 Supp & Maint	0	0
10-4135-251-02	4135 Maintenance -ITS Hardware	49,163	55,800
10-4135-251-03	4135 Maintenance -ITS Software	151,924	214,870
10-4135-252-00	4135 Equip Maint/Oil,Tires	0	2,500
10-4135-252-01	4135 Gas	0	1,500
10-4135-281-00	4135 Telephone/Cell	15,408	30,150
10-4135-281-01	4135 Phone - ITS Communication	0	0
10-4135-311-00	4135 Prof & Tech	0	0
10-4135-611-00	4135 Misc Supplies/Services	11,133	18,600
10-4135-741-00	4135 Approved CIP	0	0
10-4135-741-01	4135 Equipment Under 5,000	0	0
10-4135-741-05	4135 Equipment Over 5,000	0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4135 ITS - INFO TECH SERVICES (Cont.)</u>			
10-4135-810-00	4135 Computer Hardware	84,098	91,500
10-4135-811-00	4135 Computer Software	76,220	43,000
10-4135-821-00	4135 Principal Repayment	0	0
10-4135-822-00	4135 Interest Expense	0	0
10-4135-920-00	4135 Future Updates(Trans F/L)	0	0
	4135 ITS - INFO TECH SERVICES Totals:	661,261	731,957
<u>4141 AUDITOR</u>			
10-4141-110-00	4141 Permanent Employees	184,382	191,031
10-4141-119-00	4141 Overtime	0	250
10-4141-120-00	4141 Salary/Temp Employees	1,889	0
10-4141-130-00	4141 Employee Benefits	77,354	80,754
10-4141-211-00	4141 Bks/Subscriptions/Dues	653	600
10-4141-231-00	4141 Travel	2,091	1,500
10-4141-232-00	4141 Education/Training	1,564	1,000
10-4141-241-00	4141 Office Supplies	4,300	5,000
10-4141-243-00	4141 Postage	6,996	7,000
10-4141-243-01	4141 Postage - Payroll	0	0
10-4141-243-02	4141 Postage-Accounts Payable	0	0
10-4141-251-00	4141 Supp & Maint	1,337	1,500
10-4141-281-00	4141 Telephone/Cell	0	0
10-4141-311-00	4141 Prof & Tech	619	0
10-4141-611-00	4141 Misc Supplies/Services	1,233	1,000
10-4141-626-00	4141 Valuation Notice Mailing	14,424	15,000
10-4141-721-00	4141 Furniture, etc.	479	0
10-4141-741-00	4141 Approved CIP	0	0
10-4141-741-01	4141 Equipment Under 5,000	2,824	0
10-4141-741-05	4141 Equipment Over 5,000	0	0
10-4141-741-09	4141 Computer Equipment - ITS	1,500	1,200
	4141 AUDITOR Totals:	301,645	305,835
<u>4143 TREASURER</u>			
10-4143-110-00	4143 Permanent Employees	183,818	185,500
10-4143-119-00	4143 Overtime	0	0
10-4143-120-00	4143 Salary/Temp Employees	3,505	12,000
10-4143-130-00	4143 Employee Benefits	82,894	87,202
10-4143-211-00	4143 Bks/Subscriptions/Dues	0	0
10-4143-231-00	4143 Travel	998	1,500
10-4143-232-00	4143 Education/Training	0	0
10-4143-241-00	4143 Office Supplies	952	1,500
10-4143-243-00	4143 Postage	23,221	25,000
10-4143-251-00	4143 Supp & Maint	0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4143 TREASURER (Cont.)</u>			
10-4143-252-01	4143 Gas	0	0
10-4143-281-00	4143 Telephone/Cell	0	0
10-4143-311-00	4143 Prof & Tech	485	1,000
10-4143-611-00	4143 Misc Supplies/Services	0	0
10-4143-730-10	4143 Improve Other than Bldgs	0	0
10-4143-741-00	4143 Approved CIP	0	0
10-4143-741-01	4143 Equipment Under 5,000	0	0
10-4143-741-05	4143 Equipment Over 5,000	0	0
10-4143-741-09	4143 Computer Equipment - ITS	4,380	3,500
4143 TREASURER Totals:		300,253	317,202
<u>4144 RECORDER / CLERK</u>			
10-4144-110-00	4144 Permanent Employees	295,054	295,875
10-4144-119-00	4144 Overtime	174	0
10-4144-120-00	4144 Salary/Temp Employees	16,463	19,687
10-4144-129-00	4144 Cell Phone Allowance	163	780
10-4144-130-00	4144 Employee Benefits	137,270	137,700
10-4144-211-00	4144 Bks /Subscriptions / Dues	478	793
10-4144-231-00	4144 Travel	5,968	4,000
10-4144-232-00	4144 Education/Training	0	1,500
10-4144-241-00	4144 Office Supplies	4,176	5,000
10-4144-243-00	4144 Postage	3,351	3,000
10-4144-251-00	4144 Supp & Maint	7,925	16,000
10-4144-281-00	4144 Telephone/Cell	0	0
10-4144-311-00	4144 Prof & Tech	0	2,000
10-4144-611-00	4144 Misc Supplies/Services	0	0
10-4144-741-00	4144 Approved CIP	0	0
10-4144-741-01	4144 Equipment Under 5,000	0	0
10-4144-741-05	4144 Equipment Over 5,000	13,748	0
10-4144-741-09	4144 Computer Equipment - ITS	4,057	4,000
4144 RECORDER / CLERK Totals:		488,827	490,335
<u>4145 ATTORNEY</u>			
10-4145-110-00	4145 Permanent Employees	285,079	285,258
10-4145-110-01	4145 Personnel-Victim Advocate	28,187	31,251
10-4145-119-00	4145 Overtime	2,306	0
10-4145-120-00	4145 Salary/Temp Employees	0	0
10-4145-129-00	4145 Cell Phone Allowance	585	2,340
10-4145-130-00	4145 Employee Benefits	109,446	106,476
10-4145-130-01	4145 Benefits-Victim Advocate	11,661	11,327
10-4145-211-00	4145 Bks /Subscriptions / Dues	14,106	13,000
10-4145-231-00	4145 Travel	2,684	3,000

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4145 ATTORNEY (Cont.)</u>			
10-4145-231-01	4145 Travel - Victim Advocate	5,140	3,002
10-4145-232-00	4145 Education / Training	480	1,500
10-4145-241-00	4145 Office Supplies	4,691	5,000
10-4145-241-01	4145 Office Supp -Victim Advoc	0	0
10-4145-243-00	4145 Postage	984	0
10-4145-251-00	4145 Supp & Maint	420	2,000
10-4145-281-00	4145 Telephone	2,019	500
10-4145-291-00	4145 Liquor Law Supplies	0	6,500
10-4145-292-00	4145 Drug Diversion Costs	0	5,400
10-4145-311-00	4145 Prof & Tech	0	10,000
10-4145-480-00	4145 Capital Case Costs	0	0
10-4145-480-01	4145 Capital Case Costs -Perry	55,486	75,000
10-4145-611-00	4145 Misc Supplies/Services	366	1,000
10-4145-621-01	4145 Other - Victim Advocate	1,603	0
10-4145-721-00	4145 Buildings	0	0
10-4145-741-00	4145 Approved CIP	0	0
10-4145-741-01	4145 Equipment Under 5,000	0	0
10-4145-741-05	4145 Equipment Over 5,000	0	0
10-4145-741-09	4145 Computer Equipment - ITS	1,000	1,400
	4145 ATTORNEY Totals:	526,243	563,954
<u>4146 ASSESSOR</u>			
10-4146-110-00	4146 Permanent Employees	254,262	259,286
10-4146-119-00	4146 Overtime	0	0
10-4146-120-00	4146 Salary/Temp Employees	0	0
10-4146-130-00	4146 Employee Benefits	114,503	116,646
10-4146-211-00	4146 Bks/Subscriptions/Dues	0	0
10-4146-231-00	4146 Travel	864	1,500
10-4146-232-00	4146 Education/Training	2,094	1,500
10-4146-241-00	4146 Office Supplies	3,503	4,000
10-4146-243-00	4146 Postage	527	1,000
10-4146-251-00	4146 Supp & Maint	0	0
10-4146-252-00	4146 Equip Maint/Oil,Tires	1,324	2,500
10-4146-252-01	4146 Gas	1,945	3,500
10-4146-281-00	4146 Telephone	0	0
10-4146-285-00	4146 Reappraisal Costs	0	0
10-4146-311-00	4146 Prof & Tech	8,236	6,200
10-4146-611-00	4146 Misc Supplies/Services	0	10,000
10-4146-741-00	4146 Approved CIP	0	0
10-4146-741-01	4146 Equipment Under 5,000	0	1,000
10-4146-741-05	4146 Equipment Over 5,000	0	0
10-4146-741-09	4146 Computer Equipment - ITS	3,088	3,000
10-4146-745-80	4146 Vehicle Lease	6,466	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4146 ASSESSOR (Cont.)</u>			
	4146 ASSESSOR Totals:	396,812	410,132
<u>4147 SURVEYOR</u>			
10-4147-110-00	4147 Permanent Employees	92,112	95,706
10-4147-119-00	4147 Overtime	87	0
10-4147-120-00	4147 Temp Employees	18,883	20,800
10-4147-130-00	4147 Employee Benefits	40,604	42,945
10-4147-211-00	4147 Bks/Subscriptions/Dues	0	0
10-4147-231-00	4147 Travel	2,870	3,000
10-4147-232-00	4147 Education/Training	0	2,300
10-4147-241-00	4147 Office Supplies	3,815	4,000
10-4147-243-00	4147 Postage	0	0
10-4147-251-00	4147 Supp & Maint	3,272	2,954
10-4147-281-00	4147 Telephone	0	0
10-4147-311-00	4147 Prof & Tech	23,018	98,000
10-4147-311-01	4147 Prof & Tech/GPS Grants	3,864	75,000
10-4147-611-00	4147 Misc Supplies/Services	0	0
10-4147-741-00	4147 Approved CIP	0	0
10-4147-741-01	4147 Equipment Under 5,000	0	0
10-4147-741-05	4147 Equipment Over 5,000	0	0
10-4147-741-09	4147 Computer Equipment - ITS	2,790	3,000
	4147 SURVEYOR Totals:	191,315	347,705
<u>4150 BOX ELDER COUNTY</u>			
10-4150-211-00	4150 Bks /Subscriptions / Dues	59,033	62,000
10-4150-221-00	4150 Public Notices	4,446	15,000
10-4150-243-00	4150 Postage/Supplies/Rental	( 4,560 )	2,000
10-4150-310-00	4150 Bank Charges	4,560	11,000
10-4150-311-00	4150 Prof & Tech	48,800	15,000
10-4150-511-00	4150 Liability Insurance	230,272	199,386
10-4150-514-00	4150 Unemployment Insurance	14,822	0
10-4150-515-00	4150 Search & Rescue Insurance	0	0
10-4150-611-00	4150 Misc Supplies/Services	11,740	15,000
10-4150-620-00	4150 Penalties/Interest	1	0
10-4150-622-01	4150 Predator Control Payment	10,000	10,000
10-4150-624-00	4150 Cafeteria Plan Admin	2,111	2,700
10-4150-731-00	4150 Imp Other than Buildings	0	0
10-4150-811-50	4150 Telephone Trunk Lines	15,573	17,000
10-4150-930-00	4150 Illegal Subdivisions	0	0
10-4150-950-01	4150 EECBG Admin Exp	1,250	19,070
10-4150-950-02	4150 EECBG Direct Exp	0	182,880
10-4150-950-03	NRCS EWP Admin Expenses	0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4150 BOX ELDER COUNTY (Cont.)</u>			
10-4150-950-04	NRCS EWP Direct Expenses	0	0
4150 BOX ELDER COUNTY Totals:		398,048	551,036
<u>4155 MOTOR POOL</u>			
10-4155-211-00	4155 Bks/Subscriptions/Dues	1,685	1,700
10-4155-231-00	4155 Travel	49	500
10-4155-232-00	4155 Education/Training	0	2,100
10-4155-241-00	4155 Office Supplies	381	600
10-4155-252-00	4155 Equip Maint/Oil,Tires	3,288	2,500
10-4155-252-01	4155 Gas	0	0
10-4155-311-00	4155 Prof & Tech	0	2,500
10-4155-745-00	4155 Vehicle Purchase	0	0
4155 MOTOR POOL Totals:		5,403	9,900
<u>4161 GENERAL BLDGS &amp; GROUNDS</u>			
10-4161-110-00	4161 Permanent Employees	59,920	58,292
10-4161-118-01	4161 Tool Allowance	0	0
10-4161-119-00	4161 Overtime	204	1,000
10-4161-120-00	4161 Salary/Temp Employees	688	0
10-4161-129-00	4161 Cell Phone Allowance	88	0
10-4161-130-00	4161 Employee Benefits	27,240	23,246
10-4161-231-00	4161 Travel	894	500
10-4161-241-00	4161 Office Supplies	1,200	1,000
10-4161-243-00	4161 Postage	11	0
10-4161-251-00	4161 Supp & Maint	10,221	8,500
10-4161-252-00	4161 Equip Maint/Oil,Tires	306	11,500
10-4161-252-01	4161 Gas	0	2,000
10-4161-261-00	4161 Bldgs & Grnds/Maintenance	78,964	160,000
10-4161-271-00	4161 Utilities	38,865	40,000
10-4161-281-00	4161 Telephone	2,383	2,300
10-4161-311-00	4161 Prof & Tech	161	500
10-4161-333-02	4161 BR Bird Refuge Rd Easemnt	0	0
10-4161-621-00	4161 Misc Services	0	500
10-4161-721-00	4161 Buildings	37,219	0
10-4161-722-00	4161 Building Renovation	51,500	0
10-4161-723-00	4161 Bldg Rental	14,675	32,400
10-4161-741-01	4161 Equipment Under 5,000	1,851	2,000
10-4161-741-05	4161 Equipment Over 5,000	0	0
10-4161-741-09	4161 Computer Equipment - ITS	300	1,500
10-4161-745-00	4161 Vehicle Lease	0	0



Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4161 GENERAL BLDGS &amp; GROUNDS (Cont.)</u>			
	4161 GENERAL BLDGS & GROUNDS Totals:	326,690	345,238
<u>4170 ELECTIONS</u>			
10-4170-110-00	4170 Permanent Employees	0	0
10-4170-119-00	4170 Overtime	466	500
10-4170-120-00	4170 Temp Employees	436	4,500
10-4170-130-00	4170 Employee Benefits	155	442
10-4170-231-00	4170 Travel	510	2,600
10-4170-241-00	4170 Office Supplies	4,742	9,000
10-4170-243-00	4170 Postage	990	10,000
10-4170-261-00	4170 Supplies and Maintenance	0	0
10-4170-311-00	4170 Professional & Tech	821	5,000
10-4170-311-01	4170 Prof & Tech-Elect Workers	0	44,092
10-4170-481-01	4170 Election Supplies	8,242	30,000
10-4170-611-00	4170 Misc Services	0	2,000
10-4170-741-00	4170 Approved CIP	0	0
10-4170-741-01	4170 State Grants - Elections	0	13,530
10-4170-741-05	4170 Equipment Over 5,000	0	0
10-4170-741-09	4170 Computer Equipment - ITS	2,106	3,000
10-4170-900-00	4170 Special Election costs	0	0
	4170 ELECTIONS Totals:	18,468	124,664
<u>4182 INSPECTIONS</u>			
10-4182-110-00	4182 Permanent Employees	136,232	138,124
10-4182-119-00	4182 Overtime	243	1,000
10-4182-129-00	4182 Cell Phone Allowance	403	2,520
10-4182-130-00	4182 Employee Benefits	61,288	60,604
10-4182-231-00	4182 Travel	3,323	5,000
10-4182-232-00	4182 Education/Training	0	0
10-4182-241-00	4182 Office Supplies	2,821	3,500
10-4182-243-00	4182 Postage	40	0
10-4182-251-00	4182 Supp & Maint	4,209	5,000
10-4182-252-00	4182 Equip Maint/Oil,Tires	10,224	20,000
10-4182-252-01	4182 Gas	3,347	3,500
10-4182-281-00	4182 Telephone	1,509	2,000
10-4182-311-00	4182 Prof & Tech	1,916	2,250
10-4182-313-01	4182 Building Permit Fee	2,769	2,000
10-4182-611-00	4182 Misc. Supplies/Services	309	500
10-4182-741-00	4182 Approved CIP	0	0
10-4182-741-01	4182 Equipment Under 5,000	0	0
10-4182-741-05	4182 Equipment Over 5,000	0	0
10-4182-741-09	4182 Computer Equipment - ITS	7,505	10,500

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4182 INSPECTIONS (Cont.)</u>			
10-4182-745-00	4182 Vehicle Purchase	0	0
	4182 INSPECTIONS Totals:	236,138	256,498
<u>4311 BEAR RIVER HEALTH DEPT</u>			
10-4311-311-00	4311 Bear River Health Contrib	393,660	393,660
	4311 BEAR RIVER HEALTH DEPT Totals:	393,660	393,660
<u>4312 ALCOHOL COUNCIL</u>			
10-4312-311-00	4312 Alcohol Council	39,790	39,790
	4312 ALCOHOL COUNCIL Totals:	39,790	39,790
<u>4313 MENTAL HEALTH</u>			
10-4313-311-00	4313 BR Mental Health Contrib	89,217	80,155
10-4313-311-01	4313 Sanity Hearings	3,235	4,000
	4313 MENTAL HEALTH Totals:	92,452	84,155
<u>4314 AGING</u>			
10-4314-920-00	4314 BC Senior Center	58,580	58,580
10-4314-921-00	4314 Tremonton Senior Center	26,250	29,245
10-4314-921-10	4314 Snowville Senior Center	1,500	1,607
	4314 AGING Totals:	86,330	89,432
<u>4320 WELFARE ASSISTANCE</u>			
10-4320-311-00	4320 Indigent Cap Defense Fund	17,289	22,440
10-4320-611-00	4320 Indigent Burials	0	2,000
	4320 WELFARE ASSISTANCE Totals:	17,289	24,440
<u>4610 AGRICULTURE EXTENSION</u>			
10-4610-110-00	4610 Permanent Employees	80,922	88,615
10-4610-119-00	4610 Overtime	0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4610 AGRICULTURE EXTENSION (Cont.)</u>			
10-4610-120-00	4610 Salary/Temp Employees	3,998	0
10-4610-129-00	4610 Cell Phone Allowance	50	240
10-4610-130-00	4610 Employee Benefits	22,439	21,802
10-4610-231-00	4610 Travel	2,477	2,500
10-4610-231-11	4610 Travel - Agronomy/4H	4,103	4,000
10-4610-231-12	4610 Travel - Fam Consumer/4H	1,882	4,000
10-4610-231-13	4610 Travel - Livestock/4H	4,043	4,000
10-4610-231-14	4610 Travel - Assistants	2,795	3,500
10-4610-241-00	4610 Office Supplies	4,761	4,500
10-4610-241-01	4610 EFNEP - Office Supplies	42	1,000
10-4610-251-00	4610 Supp & Maint	192	500
10-4610-254-00	4610 Copier	1,234	2,000
10-4610-281-00	4610 Telephone	7,153	7,900
10-4610-311-11	4610 Professional-Agronomy/4H	151	150
10-4610-311-12	4610 Professional - FCS/4H	100	150
10-4610-311-13	4610 Professional-livestock/4H	105	150
10-4610-311-14	4610 Professional - Assistants	0	75
10-4610-331-02	4610 4-H Leader Assistant	0	0
10-4610-331-21	4610 4-H leadermete	503	300
10-4610-331-22	4610 Teen Leadership Training	1,232	1,000
10-4610-331-23	4610 Adventure Camp Youth Conf	525	900
10-4610-331-24	4610 4-H contests	420	800
10-4610-331-25	4610 4-H achievement night	472	700
10-4610-332-00	4610 EFNEP	1,182	1,400
10-4610-333-00	4610 Grants - Restricted	0	0
10-4610-611-00	4610 Misc Supplies	80	150
10-4610-611-11	4610 Misc Supp - Agronomy/4H	342	400
10-4610-611-12	4610 Misc Supplies - FCS/4H	238	400
10-4610-611-13	4610 Misc Supp - livestock/4H	185	400
10-4610-611-15	4610 Misc Supplies - 4H	2,284	3,000
10-4610-611-16	4610 USU Extension Newsletter	1,897	2,000
10-4610-629-00	4610 Office Rent	12,238	12,500
10-4610-632-00	4610 CDBG Grant Expenditures	0	0
10-4610-741-01	4610 Equipment under 5,000	2,061	2,000
10-4610-741-05	4610 Equipment Over 5,000	8,155	0
10-4610-741-09	4610 Computer Equipment - ITS	2,487	1,000
4610 AGRICULTURE EXTENSION Totals:		170,748	172,032
<u>4820 MISC GENERAL FUND</u>			
10-4820-921-00	4820 B R A G	16,961	18,000
10-4820-923-00	4820 Literacy Program	6,800	6,800
10-4820-924-00	4820 Lincoln Center	15,000	15,000
4820 MISC GENERAL FUND Totals:		38,761	39,800

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>General Fund</u>			
<u>4830 TRANSFERS &amp; CONTRIBUTIONS</u>			
10-4830-911-00	4830 Transfer to Tourism	0	0
10-4830-913-00	4830 Transfer to Public Safety	4,015,690	6,023,194
10-4830-914-00	4830 Transfer to Cap Imp	0	0
10-4830-915-00	4830 Transfer to Mun Service	318,479	0
	4830 TRANSFERS & CONTRIBUTIONS Totals:	4,334,169	6,023,194
	General Fund Totals:	1,416,643	0
<u>Municipal Service Fund</u>			
21-3100-30000	Sales & Use Tax	1,102,081	951,587
21-3300-17500	Wetlands Grant	0	0
21-3300-18000	WFSF Over Budget Reimbursement	19,802	0
21-3300-18700	Fire MOU Payments Roads	132,316	0
21-3300-18701	Fire MOU Payments Fire	621,345	0
21-3300-18800	Fire Control Grants	26,443	20,000
21-3300-18900	Appropriated MOU Funds	0	130,000
21-3300-19000	Federal Grants - DWR	0	0
21-3300-30000	PILT - Fed / Pymt in Lieu	2,805,786	2,741,669
21-3300-42015	Homeland Security Grants	0	0
21-3300-42080	State Grant - Bird Refuge Road	0	0
21-3300-42400	Weed Control Grants	0	0
21-3300-43000	FEMA Grant Payments	0	0
21-3300-46000	State Grants - Econ Dev	0	0
21-3300-46500	SSD SRS Title 1 Reimbursement	82,928	0
21-3300-47000	SSD Reimbursement	124,671	100,000
21-3300-48000	St of Utah/Mineral Rev Sharing	33,234	9,000
21-3300-56000	Road Fund Allotment	2,027,789	2,000,000
21-3300-61000	Pilt - State / Pymt in Lieu	0	0
21-3300-61100	USFS Willard Peak Road Project	495,464	0
21-3300-61200	Fire Assistant Warden Reimb	0	6,000
21-3300-61300	NRCS Emergency Watershed Grant	0	0
21-3300-70200	Wetlands Grants	0	0
21-3400-30000	Highway Const/ Cities & Towns	99,092	65,000
21-3400-45000	Weed Removal & Cleanup	9,122	0
21-3400-52000	Fire (Chg for Services)	26,740	10,000
21-3400-52001	4220 Hazmat Billing Reimb.	0	20,000
21-3400-52002	4220 Hazmat Training Reimb	2,522	5,000
21-3400-81000	Planning (Chg for Services)	18,235	20,000
21-3400-82000	Planning/Interlocal Agreements	0	0
21-3600-10000	Interest	11,506	15,582
21-3600-12000	Road Interest	20,278	22,850
21-3600-92000	Sundry	5,633	2,500
21-3600-92010	Park Valley Fire Ins & Salvage	0	0
21-3600-92800	Sale of Vehicles	0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Municipal Service Fund</u>			
<u>Municipal Service Fund (Cont.)</u>			
21-3600-94000	Reimburse Fire Marshal	0	30,000
21-3890-11000	Appropriated Fund Balance	0	676,260
21-3890-11001	Appropriated Class B Funds	0	340,000
21-3890-11100	Transfer from General Fund	318,479	0
<u>4181 COMMUNITY DEVELOPMENT</u>			
21-4181-110-00	4181 Permanent Employees	149,280	149,394
21-4181-119-00	4181 Overtime	1,050	2,000
21-4181-120-00	4181 Salary/Temp Employees	0	0
21-4181-129-00	4181 Cell Phone Allowance	98	1,170
21-4181-130-00	4181 Employee Benefits	63,869	63,416
21-4181-211-00	4181 Bks /Subscriptions / Dues	1,168	2,000
21-4181-231-00	4181 Travel	4,991	6,000
21-4181-232-00	4181 Education/Training	1,763	5,000
21-4181-241-00	4181 Office Supplies	5,963	6,000
21-4181-243-00	4181 Postage	1,982	1,000
21-4181-251-00	4181 Supp & Maint	671	3,000
21-4181-252-00	4181 Equip Maint/Oil,Tires	684	2,500
21-4181-252-01	4181 Gas	1,050	1,500
21-4181-271-00	4181 Utilities	0	0
21-4181-281-00	4181 Telephone/Cell	2,922	1,680
21-4181-311-00	4181 Prof & Tech	43,515	90,000
21-4181-611-00	4181 Misc Supplies/Services	158	1,000
21-4181-620-10	4181 Wetlands Grant Expense	0	0
21-4181-741-00	4181 Approved CIP	0	0
21-4181-741-01	4181 Equipment Under 5,000	0	0
21-4181-741-05	4181 Equipment Over 5,000	0	0
21-4181-741-07	4181 Mineral Lease Fund Exp	0	0
21-4181-741-09	4181 Computer Equipment - ITS	3,555	6,000
21-4181-745-80	4181 Vehicle Lease/Purchase	4,337	2,500
4181 COMMUNITY DEVELOPMENT Totals:		287,056	344,160
<u>4220 FIRE CONTROL</u>			
21-4220-110-00	4220 Permanent Employees	66,801	63,799
21-4220-119-00	4220 Overtime	9,910	8,000
21-4220-120-00	4220 Salary/Temp Employees	7,514	10,000
21-4220-130-00	4220 Employee Benefits	23,573	21,759
21-4220-231-00	4220 Travel	1,042	2,000
21-4220-231-01	4220 Hazmat Training Costs	4,798	5,000
21-4220-241-00	4220 Office Supplies	722	1,000
21-4220-243-00	4220 Postage	11	0
21-4220-251-00	4220 Supp & Maint	0	0
21-4220-252-00	4220 Equip Maint/Oil,Tires	20,408	23,000
21-4220-252-01	4220 Gas	9,273	17,000

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Municipal Service Fund</u>			
<u>4220 FIRE CONTROL (Cont.)</u>			
<u>Municipal Service Fund (Cont.)</u>			
21-4220-253-00	4220 Equip Hazmat	11,183	12,000
21-4220-271-00	4220 Utilities	344	1,000
21-4220-281-00	4220 Telephone/Cell	1,951	2,500
21-4220-313-00	4220 Structure Fires	50,353	88,000
21-4220-313-01	4220 Structure Fires - costs	0	3,000
21-4220-313-02	4220 Hazmat Billing	26,202	20,000
21-4220-314-00	4220 Wildfire Expenses	71,624	413,365
21-4220-314-01	4220 WFSF Addtl Cost	13,197	0
21-4220-314-02	4220 WFSF Insurance Premium	79,383	86,617
21-4220-314-03	4220 Assistant Warden	0	6,000
21-4220-314-04	4220 WFSF Paid to State	34,150	0
21-4220-314-05	4220 WFSF to State Prior Year	144,346	0
21-4220-315-00	4220 Park Valley Lease Pmt.	2,150	2,150
21-4220-485-00	4220 FEMA Grant Match	0	24,000
21-4220-489-00	4220 State Reimbursed Expense	0	0
21-4220-611-00	4220 Misc Supplies/Services	206,264	13,500
21-4220-621-00	4220 Misc Services	0	0
21-4220-721-00	4220 Buildings	58	500
21-4220-741-00	4220 Approved CIP	0	0
21-4220-741-01	4220 Equipment Under 5,000	22,951	42,000
21-4220-741-02	4220 Equip Supp / (Haz Mat)	1,683	0
21-4220-741-03	4220 Supp & Maint Fire Equip	0	0
21-4220-741-05	4220 Equipment Over 5,000	19,231	8,100
21-4220-741-09	4220 Computer Equipment - ITS	1,050	2,000
21-4220-741-10	4220 MOU Expenditures	0	130,000
21-4220-741-22	4220 WMD Grant Expenditures	0	0
21-4220-741-90	4220 Min Lease SSD - Fire	0	0
21-4220-742-00	4220 Communications Equipment	7,447	8,000
21-4220-754-00	4220 RCSP Grant Expenditures	35,715	3,000
4220 FIRE CONTROL Totals:		873,334	1,017,290

4256 NOXIOUS WEEDS

21-4256-110-00	4256 Permanent Employees	37,359	37,978
21-4256-119-00	4256 Overtime	2,082	2,000
21-4256-120-00	4256 Salary/Temp Employees	55,206	47,000
21-4256-129-00	4256 Cell Phone Allowance	75	0
21-4256-130-00	4256 Employee Benefits	22,073	21,181
21-4256-231-00	4256 Travel	1,698	1,250
21-4256-232-00	4256 Education/Training	0	1,250
21-4256-241-00	4256 Office Supplies	604	642
21-4256-242-00	4256 Utilities	1,465	5,000
21-4256-251-00	4256 Supp & Maint	41,162	39,000

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Municipal Service Fund</u>			
<u>4256 NOXIOUS WEEDS (Cont.)</u>			
<u>Municipal Service Fund (Cont.)</u>			
21-4256-251-04	4256 Mower Repair	0	0
21-4256-252-00	4256 Equip Maint/Oil,Tires	0	5,000
21-4256-252-01	4256 Gas	8,461	8,000
21-4256-281-00	4256 Telephone	4,127	2,400
21-4256-292-00	4256 Chemicals, Seeds, Etc.	71,666	73,650
21-4256-292-01	4256 Chemicals - Post Season	27,419	42,000
21-4256-311-00	4256 Prof & Tech	8,328	8,600
21-4256-313-02	4256 Prof & Tech - Air	0	0
21-4256-480-00	4256 Special Grant Projects	7,730	18,000
21-4256-611-00	4256 Misc Supplies/Services	0	400
21-4256-741-00	4256 Approved CIP	53,750	0
21-4256-741-01	4256 Equipment Under 5,000	0	2,500
21-4256-741-05	4256 Equipment Over 5,000	0	0
21-4256-741-09	4256 Computer Equipment - ITS	1,000	350
21-4256-741-90	4256 Min Lease SSD - Weeds	0	0
21-4256-795-00	4256 Equipment Leases	6,625	8,000
4256 NOXIOUS WEEDS Totals:		350,830	324,201

4414 ROADS-HIGHWAYS

21-4414-110-00	4414 Permanent Employees	981,597	982,709
21-4414-118-00	4414 Tool Allowance	3,677	3,000
21-4414-119-00	4414 Overtime	45,149	70,000
21-4414-120-00	4414 Salary/Temp Employees	53,205	30,000
21-4414-129-00	4414 Cell Phone Allowance	550	8,640
21-4414-130-00	4414 Employee Benefits	460,921	452,706
21-4414-231-00	4414 Travel	14,118	16,800
21-4414-241-00	4414 Office Supplies	1,852	900
21-4414-243-00	4414 Postage	0	200
21-4414-251-00	4414 Supp & Maint	497,927	407,000
21-4414-251-20	4414 Computer Supplies & Maint	0	1,000
21-4414-252-00	4414 Equip Maint/Oil,Tires	93,493	45,000
21-4414-252-01	4414 Gas	284,876	557,280
21-4414-261-00	4414 Bldgs & Grnds/Maintenance	23,775	26,500
21-4414-271-00	4414 Utilities	30,834	45,240
21-4414-281-00	4414 Telephone	14,193	4,000
21-4414-311-00	4414 Prof & Tech	2,096	30,000
21-4414-411-00	4414 Spec Highway Supplies	1,293,076	1,666,500
21-4414-611-00	4414 Misc Services	6,783	5,000
21-4414-611-01	USFS Willard Peak Road Project	465,235	0
21-4414-613-01	NRCS EWP Grant Expenditures	0	0
21-4414-613-02	EWP Grant Admin Expenses	0	0
21-4414-741-00	4414 Approved CIP	708,420	300,000

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Municipal Service Fund</u>			
<u>4414 ROADS-HIGHWAYS (Cont.)</u>			
<u>Municipal Service Fund (Cont.)</u>			
21-4414-741-01	4414 Equipment Under 5,000	0	0
21-4414-741-02	4414 Fire MOU Expenses Roads	0	0
21-4414-741-05	4414 Equipment Over 5,000	98,006	0
21-4414-741-09	4414 Computer Equipment - ITS	1,000	3,000
21-4414-741-90	4414 Min Lease SSD - Roads	207,599	0
21-4414-795-00	4414 Equipment Leases	13,810	15,500
	4414 ROADS-HIGHWAYS Totals:	5,302,192	4,670,975
<u>4830 TRANSFERS &amp; CONTRIBUTIONS</u>			
21-4830-914-00	Transfer to Cap Imp Fund	958,549	808,822
21-4830-919-00	Transfer To Public Safety Fund	1,337,182	0
	4830 TRANSFERS & CONTRIBUTIONS Totals:	2,295,731	808,822
	Municipal Service Fund Totals: (	1,125,677)	0
<u>M B A Solid Waste Mgmt</u>			
23-3400-26000	Landfill Fees	1,018,172	987,823
23-3400-27000	Landfill - Recovery / Recycle	100	3,000
23-3600-15000	Interest - Solid Waste Mgmt	21,457	20,745
23-3600-92300	Sundry Revenue	7,000	0
23-3890-10000	Appropriated Fund Balance	0	0
<u>4955 SOLID WASTE MANAGEMENT</u>			
23-4955-110-00	4955 Permanent Employees	239,779	236,523
23-4955-119-00	4955 Overtime	9,460	10,000
23-4955-120-00	4955 Salary/Temp Employees	1,523	8,000
23-4955-129-00	4955 Cell Phone Allowance	0	840
23-4955-130-00	4955 Employee Benefits	115,367	111,227
23-4955-231-00	4955 Travel	3,756	5,500
23-4955-232-00	4955 Education/Training	4,000	5,000
23-4955-241-00	4955 Office Supplies	3,612	3,800
23-4955-243-00	4955 Postage	224	600
23-4955-251-00	4955 Supp & Maint	10,832	80,000
23-4955-252-00	4955 Equip Maint/Oil,Tires	32,615	55,000
23-4955-252-01	4955 Gas	53,614	75,000
23-4955-261-00	4955 Bldgs & Grnds/Maintenance	16,935	10,000
23-4955-271-00	4955 Utilities	5,186	6,800



Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>M B A Solid Waste Mgmt</u>			
<u>4955 SOLID WASTE MANAGEMENT (Cont.)</u>			
<u>M B A Solid Waste Mgmt (Cont.)</u>			
23-4955-281-00	4955 Telephone/Cell	2,539	2,400
23-4955-311-00	4955 Prof & Tech	0	50,000
23-4955-451-00	4955 Rent	10,200	7,500
23-4955-611-00	4955 Misc Supplies/Services	28,102	30,000
23-4955-731-00	4955 Imp Other than Buildings	0	0
23-4955-741-00	4955 Approved CIP	0	0
23-4955-741-01	4955 Equipment Under 5,000	2,086	5,000
23-4955-741-05	4955 Equipment Over 5,000	0	0
23-4955-741-09	4955 Computer Equipment - ITS	1,010	4,000
23-4955-745-80	4955 Vehicle Purchase	0	0
23-4955-790-00	4955 Issuance Costs	3,017	0
23-4955-791-00	4955 Financial Assurance	0	0
23-4955-791-20	4955 Annual State Payment	3,850	10,500
23-4955-792-00	4955 Solid Waste Admin Fee	60,329	46,886
23-4955-821-00	4955 Principal Payment	0	125,000
23-4955-822-00	4955 Interest Expense	49,103	42,120
23-4955-913-00	4955 Contrib to Fund Balance	0	0
23-4955-915-00	4955 Post-Closure Costs	12,900	16,872
23-4955-950-00	4955 Evaporative Pond Fund	0	3,000
23-4955-955-00	4955 Solid Waste Host Fee	56,420	60,000
4955 SOLID WASTE MANAGEMENT Totals:		726,459	1,011,568
M B A Solid Waste Mgmt Totals:		320,270	0

Public Safety

24-3300-21000	Liquor Law Allocation	45,565	41,000
24-3300-21002	Forest Service Contract	9,477	15,000
24-3300-21005	LEPC Grant	2,232	0
24-3300-21008	Justice Assistance SCAAP Grant	14,679	14,008
24-3300-21009	Personnel Equipment Grant	3,245	0
24-3300-21200	SLA Grant	29,300	32,840
24-3300-21300	State EMS Grant	3,063	1,800
24-3300-21400	Search & Rescue State Reimb.	1,802	0
24-3300-21401	SRS Title III	26,619	23,708
24-3300-21500	Stab Vest 50/50 Match Grant	0	3,000
24-3300-42015	Homeland Security Grants	0	0
24-3300-47000	SSD Reimbursements	45,392	35,000
24-3300-58001	4211 Liquor Law Reimb. Cities	111	2,000
24-3300-58002	4211 DUI Shift Reimbursement	2,619	6,000
24-3300-59000	Youth Alcohol Grant	0	0
24-3300-60000	Miscellaneous Grant Revenue	0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>Public Safety (Cont.)</u>			
24-3400-21000	Sheriff Fees	36,711	38,000
24-3400-21001	Sheriff Fees - Finger Printing	2,699	4,000
24-3400-22000	Jail Fees / Work Release	9,229	23,000
24-3400-22001	Daily Reporting Fees	2,991	2,500
24-3400-22002	Inmate Worker Revenue	0	2,500
24-3400-23000	Jail Fees / State Prisoner	542,295	443,475
24-3400-23001	Jail Fees / Other Jail's	0	2,000
24-3400-24000	Jail Fees / HB-164	140,106	197,830
24-3400-24001	Jail Fees / Pay for Stay	11,961	20,000
24-3400-24002	Jail Fees / Bail CC Fees	5,829	12,000
24-3400-27000	Inmate Jail Fee	0	0
24-3400-94000	Reimburse - Court Costs	187,619	195,000
24-3400-94001	Livestock Auction Fees	0	1,000
24-3400-95000	Rebound	0	0
24-3400-96000	Jail / US Marshall	0	0
24-3400-97000	Commissary Funds	142,484	150,000
24-3500-97000	Inmate Services / County	1,049	1,500
24-3500-98000	Inmate Services / Other	128	1,500
24-3600-10000	Interest	0	0
24-3600-92000	Sundry	7,878	34,660
24-3600-92001	Sales of Unclaimed Evidence	0	0
24-3600-92003	Contract Fee Payback	0	0
24-3600-92010	Overtime Reimbursements	6,505	6,000
24-3600-92050	DNA Sample Revenue	200	500
24-3600-92060	K-9 Replacement Donations	0	0
24-3600-92500	Walmart Grant to Explorers	0	0
24-3600-92700	Ambulance Grants	0	0
24-3600-92800	Sale of Vehicles	24,288	0
24-3800-21000	Transfers from Other Funds	5,704,644	6,385,496
24-3800-23000	Contr to 911 - PTIF	380,779	297,000
<u>4200 SHERIFF - ADMINISTRATION</u>			
24-4200-110-00	4200 Permanent Employees	204,873	203,125
24-4200-110-01	4200 PS Wages	10	0
24-4200-117-00	4200 Night Shift Differential	1	100
24-4200-118-00	4200 Uniform Allowance	2,751	4,550
24-4200-119-00	4200 Overtime	1,602	2,500
24-4200-120-00	4200 Salary/Temp Employees	0	0
24-4200-130-00	4200 Employee Benefits	100,940	103,800
24-4200-231-00	4200 Travel	7,543	12,000
24-4200-241-00	4200 Office Supplies	17,708	20,000
24-4200-241-01	4200 Printed Forms	234	800
24-4200-251-00	4200 Supp & Maint	6,340	8,000
24-4200-251-01	4200 New Vehicle Change Costs	24,635	30,000
24-4200-251-02	4200 SWAT Replacement Gear	5,002	5,000
24-4200-252-00	4200 County Vehicle Maint	2,932	3,000
24-4200-252-01	4200 Gas	4,303	6,750

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>4200 SHERIFF - ADMINISTRATION (Cont.)</u>			
<u>Public Safety (Cont.)</u>			
24-4200-252-02	4200 SWAT Replacement Gear	0	0
24-4200-281-00	4200 Telephone	16,594	20,000
24-4200-283-00	4200 Wireless Remote Modems	2,110	2,400
24-4200-314-00	4200 Employee Profess & Tech	51	2,000
24-4200-314-01	4200 Employee Fitness Prgm	0	0
24-4200-315-00	4200 Prof & Tech	438	1,800
24-4200-631-00	4200 Spike Camp Supplies	154	750
24-4200-741-00	4200 Approved CIP	0	0
24-4200-741-01	4200 Equipment Under 5,000	0	0
24-4200-741-03	4200 Vehicle Lease Payments	16,963	8,482
24-4200-741-05	4200 Equipment Over 5,000	6,723	0
24-4200-741-09	4200 Computer Equipment - ITS	3,485	4,800
24-4200-741-90	4220 Min Lease SSD Pub Safety	45,392	0
4200 SHERIFF - ADMINISTRATION Totals:		470,784	439,857
<u>4201 SHERIFF-VOLUNTEER SUPPORT</u>			
24-4201-110-01	4201 PS Wages	0	0
24-4201-251-00	4201 Supp & Maint	373	2,000
24-4201-252-00	4201 Vehicle Maintenance	1,945	2,000
24-4201-252-01	4201 Gas	1,920	3,000
24-4201-621-00	4201 Misc Services	0	1,250
24-4201-631-00	4201 Spike Camp Supplies	1,085	2,000
4201 SHERIFF-VOLUNTEER SUPPORT Totals:		5,323	10,250
<u>4211 SHERIFF - PATROL DIVISION</u>			
24-4211-110-00	4211 Permanent Employees	775,885	782,876
24-4211-110-01	4211 PS Wages	4,523	24,960
24-4211-115-00	4211 Training Differential	0	1,920
24-4211-117-00	4211 Night Shift Differential	4,873	6,000
24-4211-118-00	4211 Uniform Allowance	16,954	17,290
24-4211-119-00	4211 Overtime	12,924	16,640
24-4211-130-00	4211 Employee Benefits	435,375	476,039
24-4211-231-00	4211 Travel Patrol	6,716	20,000
24-4211-241-00	4211 Office Supplies	0	0
24-4211-241-01	4211 Printed Forms	0	3,255
24-4211-251-00	4211 Supp & Maint	27,386	28,616
24-4211-252-00	4211 County Vehicle Maint	44,859	50,000
24-4211-252-01	4211 Gas	62,120	110,000
24-4211-281-00	4211 Telephone	2,936	5,980

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>4211 SHERIFF - PATROL DIVISION (Cont.)</u>			
<u>Public Safety (Cont.)</u>			
24-4211-283-00	4211 Wireless Remote Modems	10,036	14,400
24-4211-291-00	4211 Liquor Law Supplies	36,334	27,465
24-4211-311-00	4211 Prof & Tech - Contracts	0	0
24-4211-311-05	4211 Arrest Medical Costs	69	4,000
24-4211-312-00	4211 Prof & Tech - Other	0	0
24-4211-312-02	4211 Prevention Programs	1,797	2,000
24-4211-312-10	4211 Walmart Explorer Grant	0	0
24-4211-313-00	4211 K-9 Costs	2,600	5,000
24-4211-313-03	4211 K-9 Replacement Costs	0	0
24-4211-611-00	4211 Misc Supplies	0	0
24-4211-631-00	4211 Spike Camp Supplies	4,912	5,000
24-4211-741-01	4211 Equipment Under 5,000	58,119	63,296
24-4211-741-05	4211 Equipment Over 5,000	0	0
24-4211-741-09	4211 Computer Equipment - ITS	15,110	17,500
4211 SHERIFF - PATROL DIVISION Totals:		1,523,528	1,682,237

4212 SHERIFF - DETECTIVE

24-4212-110-00	4212 Permanent Employees	253,414	273,119
24-4212-110-01	4212 PS Wages	1,851	7,368
24-4212-116-00	4212 On Call Detectives	7,674	9,984
24-4212-117-00	4212 Night Shift Differential	96	1,045
24-4212-118-00	4212 Uniform Allowance	5,093	5,460
24-4212-119-00	4212 Overtime	8,950	8,308
24-4212-130-00	4212 Employee Benefits	139,700	158,340
24-4212-231-00	4212 Travel	2,806	5,000
24-4212-241-01	4212 Printed Forms	227	555
24-4212-251-00	4212 Supp & Maint	1,276	5,000
24-4212-251-01	4212 Ammunition for Detectives	26,629	26,092
24-4212-252-00	4212 County Vehicle Maint	4,591	5,000
24-4212-252-01	4212 Gas	9,966	15,750
24-4212-281-00	4212 Telephone	2,555	2,820
24-4212-283-00	4212 Wireless Remote Modems	2,519	4,000
24-4212-311-00	4212 Prof & Tech - Contracts	2,890	4,000
24-4212-311-05	4212 Arrest Medical Costs	0	2,000
24-4212-312-02	4212 Prevention Programs	2,267	2,000
24-4212-331-00	4212 Undercover Costs	12,240	12,000
24-4212-631-00	4212 Spike Camp Supplies	323	500
24-4212-741-01	4212 Equipment Under 5,000	525	8,000
24-4212-741-05	4212 Equipment Over 5,000	0	0
24-4212-741-09	4212 Computer Equipment - ITS	5,800	2,000

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>4212 SHERIFF - DETECTIVE (Cont.)</u>			
<u>Public Safety (Cont.)</u>			
4212 SHERIFF - DETECTIVE Totals:		491,392	558,341
<u>4213 SHERIFF - CIVIL</u>			
24-4213-110-00	4213 Permanent Employees	100,216	73,503
24-4213-110-01	4213 PS Wages	666	400
24-4213-115-00	4213 Training Differential	0	0
24-4213-116-00	4213 On Call Shrf Civil	838	0
24-4213-117-00	4213 Night Shift Differential	12	0
24-4213-118-00	4213 Uniform Allowance	2,293	1,820
24-4213-119-00	4213 Overtime	1,927	600
24-4213-130-00	4213 Employee Benefits	52,850	41,318
24-4213-231-00	4213 Travel	348	1,500
24-4213-241-01	4213 Printed Forms	0	150
24-4213-251-00	4213 Supp & Maint	91	500
24-4213-251-01	4213 Ammunition for Civil	0	0
24-4213-252-00	4213 County Vehicle Maint	1,405	2,000
24-4213-252-01	4213 Gas	2,845	3,000
24-4213-281-00	4213 Telephone	494	600
24-4213-631-00	4213 Spike Camp Supplies	54	200
24-4213-741-01	4213 Equipment Under 5,000	0	1,400
24-4213-741-05	4213 Equipment Over 5,000	0	0
24-4213-741-09	4213 Computer Equipment - ITS	0	2,000
4213 SHERIFF - CIVIL Totals:		164,039	128,991
<u>4214 SHERIFF - ITS</u>			
24-4214-110-01	4214 PS Wages	0	0
24-4214-231-00	4214 Travel	1,063	1,500
24-4214-251-00	4214 Supp & Maint	567	1,000
24-4214-251-03	4214 Software Maintenance	2,975	5,750
24-4214-281-00	4214 Telephone	376	600
24-4214-283-00	4214 Wireless Remote Modems	553	600
24-4214-741-01	4214 Equipment Under 5,000	0	0
24-4214-741-05	4214 Equipment Over 5,000	0	0
24-4214-741-09	4214 Computer Equipment - ITS	1,700	0
4214 SHERIFF - ITS Totals:		7,234	9,450

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>Public Safety (Cont.)</u>			
<u>4215 COMMUNICATIONS</u>			
24-4215-110-00	4215 Permanent Employees	4,802	9,261
24-4215-110-01	4215 PS Wages	0	0
24-4215-130-00	4215 Employee Benefits	473	3,392
24-4215-231-00	4215 Travel	1,730	1,000
24-4215-241-00	4215 Office Supplies	65	75
24-4215-251-00	4215 Supp & Maint	7,570	17,500
24-4215-252-01	4215 Gas	0	0
24-4215-271-00	4215 Utilities	0	0
24-4215-281-00	4215 Telephone	0	0
24-4215-282-00	4215 E911	89,324	98,361
24-4215-282-01	4215 E 911 Phase II	0	0
24-4215-282-03	4215 Rev 911/City Watch	9,554	12,000
24-4215-315-00	4215 Prof & Tech	624,500	642,500
24-4215-741-01	4215 Equipment Under 5,000	0	5,000
24-4215-741-05	4215 Equipment Over 5,000	0	8,000
4215 COMMUNICATIONS Totals:		738,018	797,089
<u>4232 SUPPORT SERVICES</u>			
24-4232-110-00	4232 Permanent Employees	122,231	127,483
24-4232-117-00	4232 Night Shift Differential	189	255
24-4232-119-00	4232 Overtime	1,423	2,500
24-4232-130-00	4232 Employee Benefits	69,008	77,095
24-4232-231-00	4232 Travel	338	500
24-4232-241-00	4232 Office Supplies	0	800
24-4232-251-00	4232 Supp & Maint	4,923	11,000
24-4232-252-00	4232 County Vehicle Maint	0	0
24-4232-252-01	4232 Gas	0	0
24-4232-262-00	4232 Bldgs & Grounds Supplies	3,914	6,000
24-4232-281-00	4232 Telephone	0	0
24-4232-311-00	4232 Prof & Tech - Contracts	0	500
24-4232-312-00	4232 DUI Surcharge Inmate Ed.	0	0
24-4232-312-01	4232 Dentist - State Inmates	0	0
24-4232-612-00	4232 Prisoner Meal Costs	256,042	300,000
24-4232-612-01	4232 Prison Meals/Disaster	16,670	10,000
24-4232-741-00	4232 Approved CIP	0	0
24-4232-741-01	4232 Equipment Under 5,000	0	0
24-4232-741-05	4232 Equipment Over 5,000	0	0
4232 SUPPORT SERVICES Totals:		474,738	536,133

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>Public Safety (Cont.)</u>			
<u>4233 INMATE WORK PROGRAM</u>			
24-4233-110-00	4233 Permanent Employees	39,224	57,101
24-4233-110-01	4233 PS Wages	4	1,550
24-4233-117-00	4233 Night Shift Differential	0	100
24-4233-118-00	4233 Uniform Allowance	1,162	910
24-4233-119-00	4233 Overtime	990	450
24-4233-120-00	4233 Part-Time Employees	18,906	0
24-4233-130-00	4233 Employee Benefits	26,575	29,009
24-4233-231-00	4233 Travel	0	0
24-4233-232-00	4233 Education / Training	0	0
24-4233-241-00	4233 Office Supplies	0	0
24-4233-251-00	4233 Supp & Maint	930	2,000
24-4233-252-00	4233 County Vehicle Maint	1,800	3,000
24-4233-252-01	4233 Gas	2,440	5,000
24-4233-281-00	4233 Telephone	864	1,000
24-4233-311-00	4233 Prof & Tech - Contracts	0	0
24-4233-315-00	4233 Maintenance Contracts	0	0
24-4233-611-00	4233 Misc Supplies	0	0
24-4233-612-00	4233 Inmate Revenue Expenses	0	0
24-4233-621-00	4233 Misc Services-Ins. Prem.	0	11,000
24-4233-631-00	4233 Spike Camp Supplies	0	0
24-4233-741-01	4233 Equipment Under 5,000	5,439	3,000
24-4233-741-05	4233 Equipment Over 5,000	0	0
4233 INMATE WORK PROGRAM Totals:		98,334	114,120
<u>4234 CORRECTIONS - COMMISSARY</u>			
24-4234-110-01	4234 PS Wages	0	0
24-4234-232-00	4234 Education / Training	0	0
24-4234-251-00	4234 Supp & Maint	4,204	5,000
24-4234-311-00	4234 Prof & Tech - Contracts	3,583	2,333
24-4234-312-00	4234 Inmate Workers	0	0
24-4234-316-00	4234 Inmate Worker Payments	30,855	30,000
24-4234-611-00	4234 Commissary	91,518	85,000
24-4234-621-00	4234 Misc Services-Haircut,etc	4,094	4,000
24-4234-741-00	4234 Approved CIP	0	0
24-4234-741-01	4234 Equipment Under 5,000	0	0
24-4234-741-05	4234 Equipment Over 5,000	0	0
4234 CORRECTIONS - COMMISSARY Totals:		134,254	126,333

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>Public Safety (Cont.)</u>			
<u>4235 CORRECTIONS - JAIL</u>			
24-4235-110-00	4235 Permanent Employees	1,232,622	1,238,416
24-4235-110-01	4235 PS Wages	3,687	23,400
24-4235-115-00	4235 Training Differential	1,151	4,800
24-4235-117-00	4235 Night Shift Differential	6,733	8,500
24-4235-118-00	4235 Uniform Allowance	30,296	30,030
24-4235-119-00	4235 Overtime	3,608	6,600
24-4235-130-00	4235 Employee Benefits	676,612	731,043
24-4235-231-00	4235 Travel	9,339	18,000
24-4235-241-00	4235 Office Supplies	8,523	7,000
24-4235-241-01	4235 Printed Forms	2,631	3,105
24-4235-251-00	4235 Supp & Maint	46,084	50,000
24-4235-251-01	4235 Corrections Officers Ammo	6,797	6,400
24-4235-251-02	4235 Corrections Comp Shoot	71	1,500
24-4235-251-03	4235 SRT Team	3,702	3,350
24-4235-252-00	4235 County Vehicle Maint	1,193	3,000
24-4235-252-01	4235 Gas	2,867	5,000
24-4235-261-00	4235 Bldgs & Grnds / Maint	0	0
24-4235-262-00	4235 Bldgs & Grounds Supplies	0	0
24-4235-271-00	4235 Utilities	0	0
24-4235-281-00	4235 Telephone	1,163	1,000
24-4235-283-00	4235 Wireless Remote Modems	0	0
24-4235-291-00	4235 Liquor Law Supplies	5,200	6,500
24-4235-311-00	4235 Professional & Technical	6,329	5,000
24-4235-315-01	4235 Misc Convenience Fees	4,228	10,000
24-4235-315-02	4235 Pay for Stay	0	2,500
24-4235-315-03	4235 Day Reporting	0	2,500
24-4235-315-44	4235 Pris Housing Outside Cnty	0	25,000
24-4235-612-00	4235 Prisoner Meal Costs	0	0
24-4235-741-00	4235 Approved CIP	0	0
24-4235-741-01	4235 Equipment Under 5,000	22,797	20,000
24-4235-741-05	4235 Equipment Over 5,000	0	0
24-4235-741-09	4235 Computer Equipment - ITS	13,998	13,000
24-4235-955-00	4235 Overhead Cost Allocation	0	0
4235 CORRECTIONS - JAIL Totals:		2,089,631	2,225,644

4236 COURT SECURITY

24-4236-110-00	4236 Permanent Employees	278,028	275,537
24-4236-110-01	4236 PS Wages	1,672	4,373
24-4236-118-00	4236 Uniform Allowance	6,454	6,370
24-4236-119-00	4236 Overtime	717	1,650
24-4236-130-00	4236 Employee Benefits	157,708	166,658
24-4236-231-00	4236 Travel	4,608	8,000



Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>4236 COURT SECURITY (Cont.)</u>			
<u>Public Safety (Cont.)</u>			
24-4236-251-00	4236 Supp & Maint	394	800
24-4236-251-01	4236 Ammunition Court Security	387	1,000
24-4236-252-00	4236 County Vehicle Maint	519	1,500
24-4236-252-01	4236 Gas	687	1,000
24-4236-281-00	4236 Telephone	375	420
24-4236-481-00	4236 Special Depart Supplies	0	0
24-4236-741-01	4236 Equipment Under 5,000	6,760	7,850
24-4236-741-05	4236 Equipment Over 5,000	0	0
4236 COURT SECURITY Totals:		458,309	475,158
<u>4237 ACADEMY STUDENTS</u>			
24-4237-110-01	4237 PS Wages	0	0
24-4237-231-00	4237 Travel	1,178	7,500
24-4237-251-00	4237 Supp & Maint	17	500
24-4237-252-00	4237 County Vehicle Maint	32	1,500
24-4237-252-01	4237 Gas	526	2,000
4237 ACADEMY STUDENTS Totals:		1,753	11,500
<u>4238 CORRECTIONS -TRANSPORTION</u>			
24-4238-110-00	4238 Permanent Employees	70,095	71,985
24-4238-110-01	4238 PS Wages	620	2,375
24-4238-118-00	4238 Uniform Allowance	1,834	0
24-4238-119-00	4238 Overtime	19	125
24-4238-130-00	4238 Employee Benefits	42,183	47,158
24-4238-231-00	4238 Travel	1,392	2,000
24-4238-251-00	4238 Supplies and Maintenance	242	1,000
24-4238-251-01	4238 Ammunition	0	500
24-4238-252-00	4238 County Vehicle Maint	2,090	5,000
24-4238-252-01	4238 Gas	1,626	5,500
24-4238-281-00	4238 Telephone	740	840
24-4238-741-01	4238 Equipment Under 5,000	714	2,000
24-4238-741-05	4238 Equipment Over 5,000	0	0
24-4238-741-09	4238 Computer Equipment - ITS	0	0
4238 CORRECTIONS -TRANSPORTION Totals:		121,555	138,483

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>Public Safety (Cont.)</u>			
<u>4239 STATE INMATES MEDICAL</u>			
24-4239-110-00	4239 Permanent Employees	81,514	82,001
24-4239-117-00	4239 Night Shift Differential	43	100
24-4239-119-00	4239 Overtime	1,541	2,500
24-4239-130-00	4239 Employee Benefits	24,655	23,375
24-4239-231-00	4239 Travel	0	0
24-4239-241-00	4239 Office Supplies	59	500
24-4239-241-01	4239 Printed Forms	0	100
24-4239-251-00	4239 Supp & Maint	208	4,000
24-4239-252-01	4239 Gas	0	0
24-4239-281-00	4239 Telephone	562	600
24-4239-310-00	4239 Pharmacy	11,164	10,000
24-4239-310-01	4239 Prescriptions	9,733	25,000
24-4239-311-00	4239 Prof & Tech - Contracts	12,000	15,000
24-4239-311-01	4239 Outpatient Medical	1,203	15,000
24-4239-311-02	4239 Outpatient Specialists	90	3,000
24-4239-311-03	4239 State Inmate Medical	0	5,000
24-4239-311-04	4239 County Inmate Emergency	37,783	25,000
24-4239-311-28	4239 Inmate Med Software Maint	6,000	6,000
24-4239-312-00	4239 County Inmate Dental	4,690	8,000
24-4239-312-01	4239 State Inmate Dental	183	4,000
24-4239-741-01	4239 Equipment Under 5,000	636	2,000
24-4239-741-05	4239 Equipment Over 5,000	0	0
4239 STATE INMATES MEDICAL Totals:		192,064	231,176
<u>4241 SHERIFF -BLDG/GROUND SUPP</u>			
24-4241-110-00	4241 Permanent Employees	38,942	38,645
24-4241-117-00	4241 Night Shift Differential	0	0
24-4241-118-01	4241 Tool Allowance	1,008	1,000
24-4241-119-00	4241 Overtime	0	1,000
24-4241-130-00	4241 Employee Benefits	18,004	17,469
24-4241-231-00	4241 Travel	0	1,000
24-4241-241-01	4241 Printed Forms	0	0
24-4241-251-00	4241 Supp & Maint	381	2,000
24-4241-252-00	4241 County Vehicle Maint	1,276	3,000
24-4241-252-01	4241 Gas	1,009	1,000
24-4241-261-00	4241 Supplies and Maintenance	60,491	75,000
24-4241-262-00	4241 Bldgs & Grounds Supplies	44,148	40,000
24-4241-271-00	4241 Utilities	124,956	134,870
24-4241-281-00	4241 Telephone	1,140	1,320
24-4241-315-00	4241 Prof & Tech	1,272	20,500
24-4241-631-00	4241 Spike Camp Supplies	97	250
24-4241-721-00	4241 Building Improvements	29,594	40,000

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Public Safety</u>			
<u>4241 SHERIFF -BLDG/GROUND SUPP (Cont.)</u>			
<u>Public Safety (Cont.)</u>			
24-4241-721-01	4241 Rubber Room Addition	0	0
24-4241-741-00	4241 Approved CIP	0	0
24-4241-741-01	4241 Equipment Under 5,000	0	0
24-4241-741-05	4241 Equipment Over 5,000	0	0
4241 SHERIFF -BLDG/GROUND SUPP Totals:		322,318	377,054
<u>4255 SHERIFF-EMERGENCY SERVICE</u>			
24-4255-110-00	4255 Permanent Employees	46,157	46,743
24-4255-110-01	4255 PS Wages	0	0
24-4255-130-00	4255 Employee Benefits	21,904	22,258
24-4255-231-00	4255 Travel	8,294	17,000
24-4255-241-00	4255 Office Supplies	362	500
24-4255-251-00	4255 Supp & Maint	11,661	7,500
24-4255-252-00	4255 Vehicle Maintenance	2,525	3,000
24-4255-252-01	4255 Gas	0	1,000
24-4255-271-00	4255 Utilities	100	500
24-4255-281-00	4255 Telephone	2,027	2,000
24-4255-311-00	4255 LEPC Grant Expenses	1,794	3,000
24-4255-313-00	4255 EMT Payments	3,051	5,000
24-4255-625-00	4255 Flood Control	0	10,000
24-4255-741-01	4255 Equipment Under 5,000	7,733	12,000
24-4255-741-05	4255 Equipment Over 5,000	0	0
4255 SHERIFF-EMERGENCY SERVICE Totals:		105,608	130,501
<u>4830 TRANSFERS &amp; CONTRIBUTIONS</u>			
24-4830-910-00	Transfer to Other Governments	0	0
4830 TRANSFERS & CONTRIBUTIONS Totals:		0	0
Public Safety Totals:		( 7,383 )	0
<u>Justice Court SR Fund</u>			
25-3400-19000	Miscellaneous Court Fees	470	500
25-3400-20000	Justice Court Small Claims	1,870	0
25-3500-11000	Other Precinct Fines	527	0
25-3500-16000	Restitution/Incarceration Fees	10,071	8,150

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Justice Court SR Fund</u>			
<u>Justice Court SR Fund (Cont.)</u>			
25-3500-17000	Box Elder Justice Court Fines	701,572	665,582
25-3500-17500	Secur Surchrg-Cnty Portion 20%	0	0
25-3500-17700	State Sec Surcharge Distrib.	101,500	50,000
25-3500-92000	Interpreter Fees	0	0
25-3600-10000	Interest Income	4,794	2,050
<u>4123 JUSTICE COURT</u>			
25-4123-110-00	4123 Permanent Employees	231,342	232,170
25-4123-120-00	4123 Salary/Temp Employees	178	2,000
25-4123-129-00	4123 Cell Phone Allowance	0	780
25-4123-130-00	4123 Employee Benefits	102,534	97,560
25-4123-231-00	4123 Travel	3,608	5,200
25-4123-241-00	4123 Office Supplies	7,994	8,000
25-4123-243-00	4123 Postage	3,396	3,000
25-4123-251-00	4123 Supplies and Maintenance	210	3,000
25-4123-281-00	4123 Telephone	1,346	1,220
25-4123-311-00	4123 Prof & Tech - Contracts	3,540	4,000
25-4123-741-01	4123 Equipment Under 5,000	0	3,500
25-4123-741-05	4123 Equipment Over 5,000	0	0
25-4123-741-09	4123 Computer Equipment - ITS	15	3,550
25-4123-929-70	4123 Contrib To Fund Balance	0	0
4123 JUSTICE COURT Totals:		354,163	363,980
<u>4830 TRANSFERS &amp; CONTRIBUTIONS</u>			
25-4830-913-00	Transfer to Public Safety	351,772	362,302
4830 TRANSFERS & CONTRIBUTIONS Totals:		351,772	362,302
Justice Court SR Fund Totals:		114,869	0
<u>Tourism/Recreatn/Culture Fund</u>			
28-3100-50000	TRT (Transient Room Tax)	236,090	200,000
28-3100-95000	TRCC (Restaurant Tax)	408,803	345,076
28-3300-41600	State Contract Welcome Center	3,250	0
28-3600-10000	Interest	9,080	3,056
28-3600-20000	Rents(County Bldgs/Fairgrounds	73,058	75,000
28-3600-24000	Rents (Storage/Fairgrounds)	13,951	0
28-3600-92100	Tourism Council Reimbursements	10,401	10,000
28-3700-38700	County Fair Revenue	3,038	1,500
28-3700-38710	County Fairgrounds Donations	0	0
28-3700-38711	Fair Donations-Business/Corp	16,090	15,000

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Tourism/Recreatn/Culture Fund</u>			
<u>Tourism/Recreatn/Culture Fund (Cont.)</u>			
28-3700-38712	Fair Donations - Grants	10,000	0
28-3700-38713	Fair Donations-Individuals	0	0
28-3700-71001	Fair Revenue - Banner	8,600	7,000
28-3700-71002	Fair Revenue - Booth	24,800	24,000
28-3700-71003	Fair Revenue - Carnival	9,857	9,000
28-3700-71004	Fair Revenue - Food Court	20,901	16,944
28-3700-71005	Fair Revenue - Programs	486	400
28-3700-72001	Rodeo Rev - Pre Rodeo	5,205	5,000
28-3700-72002	Rodeo Rev - Wed Bulls Only	12,346	12,000
28-3700-72003	Rodeo Rev - Thurs Family Night	7,805	7,000
28-3700-72004	Rodeo Rev - Friday	17,770	17,000
28-3700-72005	Rodeo Rev-Saturday	25,509	25,000
28-3700-72006	Dutch Oven Cook Off	0	0
28-3890-10000	Appropriated Fund Balance	0	439,440
28-3890-11100	Transfer from General Fund	0	0
<u>4162 FAIRGROUNDS</u>			
28-4162-110-00	4162 Permanent Employees	74,970	74,890
28-4162-119-00	4162 Overtime	3,880	4,000
28-4162-120-00	4162 Salary/Temp Employees	14,810	20,000
28-4162-129-00	4162 Cell Phone Allowance	325	1,560
28-4162-130-00	4162 Employee Benefits	39,103	39,282
28-4162-231-00	4162 Travel	700	600
28-4162-241-00	4162 Office Supplies	790	500
28-4162-243-00	4162 Postage	0	0
28-4162-251-00	4162 Supplies & Maintenance	6,541	10,000
28-4162-252-00	4162 Equipment Maintenance	11,164	10,000
28-4162-252-01	4162 Gas	6,537	14,000
28-4162-261-00	4162 Bldgs & Grnds Maintenance	23,556	0
28-4162-271-00	4162 Utilities	27,960	30,000
28-4162-281-00	4162 Telephone	4,024	3,440
28-4162-311-00	4162 Prof & Tech - Contracts	0	5,000
28-4162-622-00	4162 Misc Supplies/Service	16,360	12,000
28-4162-721-00	4162 Buildings	0	0
28-4162-731-00	4162 Imp Other than Buildings	18,641	20,000
28-4162-741-00	4162 Approved CIP	0	500,000
28-4162-741-01	4162 Equipment Under 5,000	18,272	10,000
28-4162-741-05	4162 Equipment Over 5,000	9,000	20,000
28-4162-741-09	4162 Computer Equipment - ITS	460	1,000
28-4162-745-00	4162 Vehicle Lease	0	4,500
4162 FAIRGROUNDS Totals:		277,093	780,772

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Tourism/Recreatn/Culture Fund</u>			
<u>Tourism/Recreatn/Culture Fund (Cont.)</u>			
<u>4191 TRAVEL &amp; TOURISM</u>			
28-4191-110-00	4191 Permanent Employees	22,349	22,817
28-4191-120-00	4191 Salary/Temp Employees	0	0
28-4191-129-00	4191 Cell Phone Allowance	0	0
28-4191-130-00	4191 Employee Benefits	5,611	5,384
28-4191-214-00	4191 Dues and Memberships	1,370	3,700
28-4191-231-00	4191 Travel	5,850	6,100
28-4191-232-00	4191 Education/Training	0	0
28-4191-233-00	4191 Welcome Center Costs	745	3,252
28-4191-241-00	4191 Office Supplies	0	0
28-4191-243-00	4191 Postage	0	0
28-4191-281-00	4191 Telephone/Cell	0	840
28-4191-331-00	4191 Advertising	53,677	30,000
28-4191-331-66	4191 State Tourism Coop Expend	3,713	8,752
28-4191-542-00	4191 Contrib - Tourism Events	17,706	23,500
28-4191-611-00	4191 Misc Supplies/Services	1,955	4,800
28-4191-711-00	4191 Land	0	0
28-4191-721-00	4191 Buildings	0	0
28-4191-731-00	4191 Imp Other than Buildings	0	0
28-4191-741-00	4191 Approved CIP	0	0
28-4191-741-01	4191 Equipment Under 5,000	0	0
28-4191-741-05	4191 Equipment Over 5,000	0	0
28-4191-741-09	4191 Computer Equipment - ITS	0	0
28-4191-929-00	4191 Restaurant Tax Expend TAB	79,356	100,000
4191 TRAVEL & TOURISM Totals:		192,332	209,145

4620 COUNTY FAIR

28-4620-120-00	4620 Fairboard President	1,218	0
28-4620-130-00	4620 Fairboard Pres Benefits	528	0
28-4620-231-00	4620 Travel	3,470	6,800
28-4620-241-00	4620 Office Supplies	1,632	3,700
28-4620-243-00	4620 Postage	139	0
28-4620-251-00	4620 Supp & Maint	74	0
28-4620-281-00	4620 Fairboard Pres Cell Phone	307	0
28-4620-311-00	4620 Contract Services	28,682	27,000
28-4620-312-00	4620 Contract Services-Rodeo	80,400	90,000
28-4620-486-00	4620 Premiums & Trophies	39,316	40,000
28-4620-611-00	4620 Misc Supplies/Services	13,453	16,500
28-4620-623-00	4620 Misc Contract Services	2,158	18,000
28-4620-624-00	4620 Advertising	4,902	10,000
28-4620-741-01	4620 Equipment Under 5,000	0	4,999
28-4620-981-00	4620 Tax (Sales, Etc.)	3,854	5,500

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Tourism/Recreatn/Culture Fund</u>			
<u>4620 COUNTY FAIR (Cont.)</u>			
<u>Tourism/Recreatn/Culture Fund (Cont.)</u>			
	4620 COUNTY FAIR Totals:	180,133	222,499
<u>4830 TRANSFERS &amp; CONTRIBUTIONS</u>			
28-4830-900-00	4830 Contribution to Fund Bal	0	0
	4830 TRANSFERS & CONTRIBUTIONS Totals:	0	0
	Tourism/Recreatn/Culture Fund Totals:	267,482	0
<u>Marble Hills SID Fund</u>			
29-3421-10000	SID Assessments	0	0
29-3431-10000	Property Owner Payments	33,315	34,557
29-3431-10029	Street Sidewalk Curb Repairs	0	0
29-3600-10000	Interest Income	33	0
29-3600-74000	Bond proceeds	0	0
29-3890-10000	Appropriated Fund Balance	0	0
<u>4429 MARBLE HILLS SID</u>			
29-4429-311-00	4429 Prof & Tech - Contracts	1,557	2,000
29-4429-730-00	4429 Improve other than Bldgs	0	0
29-4429-812-00	4429 Bond Payments	35,000	25,000
29-4429-820-00	4429 Interest Payments	6,518	7,557
29-4429-830-00	4429 Trustee Fees	0	0
29-4429-920-00	4429 Contrib to Fund Balance	0	0
	4429 MARBLE HILLS SID Totals:	43,075	34,557
	Marble Hills SID Fund Totals:	( 9,727 )	0
<u>Debt Service Bond</u>			
30-3100-10000	Current Property Taxes	357,016	362,335
30-3100-20000	Delinquent Prior Year Taxes	18,356	11,460
30-3100-90000	Penalty/Interest Prior Yr Tax	0	0
30-3100-91000	Vehicle Fee in Lieu	40,936	67,000
30-3600-10000	Interest	6,353	8,540

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Debt Service Bond</u>			
<u>Debt Service Bond (Cont.)</u>			
30-3600-10050	Bond Refunding Proceeds	0	0
30-3600-20030	Bond Refunding Savings	0	0
30-3670-50000	Current Property Taxes	0	0
30-3800-21000	Trans from Other Funds	0	0
30-3900-97000	Appropriated Fund Balance	0	65,500
<u>4710 DEBT SERVICE BOND</u>			
30-4710-812-00	4710 Bond Payments	400,000	415,000
30-4710-820-00	4710 Interest Payments	112,335	99,335
30-4710-830-00	4710 Trustee Fees	500	500
4710 DEBT SERVICE BOND Totals:		512,835	514,835
Debt Service Bond Totals: (		90,174 )	0
<u>Capital Projects Fund 40</u>			
40-3600-10000	Interest	31,554	10,000
40-3600-10010	Fees/Other	0	0
40-3800-90000	Appropriated Fund Balance	0	1,136,178
40-3810-10000	Transfers From Other Funds	958,549	808,822
<u>CAPITAL PROJECTS</u>			
40-4951-722-00	Reserved Projects	0	0
40-4951-722-01	Courthouse Renovation	399,968	0
40-4951-724-00	Public Safety	217,982	255,000
40-4951-725-00	Software	399,546	300,000
40-4951-726-00	Fairgrounds	125,412	0
40-4951-727-00	Recorders Office	21,463	0
40-4951-729-00	Fire Department	105,813	0
40-4951-730-00	Justice Center Labor/Materials	584,734	1,000,000
40-4951-730-01	Justice Center Furnishings	0	0
40-4951-730-02	Justice Center Data & Security	0	0
40-4951-731-00	ITS Phone Upgrade	0	0
40-4951-732-00	Road Department	0	400,000
40-4951-929-00	Contribution to Fund Balance	0	0
CAPITAL PROJECTS Totals:		1,854,918	1,955,000
Capital Projects Fund 40 Totals: (		864,815 )	0



Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>County Library</u>			
<u>County Library</u>			
72-3100-10000	Current Property Taxes	245,909	239,062
72-3100-20000	Delinquent Prior Year Taxes	11,871	9,000
72-3100-90000	Penalty/Interest Prior Yr Tax	900	500
72-3100-91000	Vehicle Fee in Lieu	23,705	25,000
72-3300-10000	Cassia County Contract	10,608	9,500
72-3300-41100	State Grants/Other	0	0
72-3400-10000	Book Fees	1,953	1,000
72-3600-10000	Interest	4,486	3,875
72-3800-38450	Donations	25	0
72-3890-10000	Appropriated Fund Balance	0	173,201
<u>4580 COUNTY LIBRARY FUND</u>			
72-4580-110-00	4580 Permanent Employees	127,427	132,530
72-4580-120-00	4580 Temporary Employees	1,982	3,294
72-4580-130-00	4580 Employee Benefits	55,655	56,614
72-4580-211-00	4580 Books/Subscriptions/Dues	39,128	40,000
72-4580-231-00	4580 Travel	150	500
72-4580-232-00	4580 Education / Training	0	500
72-4580-241-00	4580 Office Supplies	3,013	3,000
72-4580-242-00	4580 Postage	519	1,000
72-4580-252-00	4580 Equip Maint/Oil,Tires	11,565	6,500
72-4580-252-01	4580 Gas	6,909	7,000
72-4580-271-00	4580 Utilities (Propane)	323	1,300
72-4580-281-00	4580 Telephone and Internet	2,687	2,500
72-4580-310-00	4580 Bookmobile State Contract	0	0
72-4580-621-00	4580 Misc Services	495	0
72-4580-624-02	4580 Trans to Fund Balance	0	0
72-4580-624-03	4580 Building Lease	2,400	2,400
72-4580-741-00	4580 Bookmobile Approved CIP	55,906	194,000
72-4580-741-01	4580 Equipment Under 5,000	0	0
72-4580-741-05	4580 Equipment Over 5,000	0	0
72-4580-741-09	4580 Computer Equipment - ITS	280	10,000
4580 COUNTY LIBRARY FUND Totals:		308,439	461,138
County Library Totals: (		8,982)	0
<u>Mineral Lease SSD</u>			
73-3300-90000	SSD Mineral Lease Funds	137,649	133,110
73-3300-90001	SRS Title 1 Revenue	75,422	67,172
73-3600-10000	Interest	2,296	1,890
73-3800-70000	Appropriated Fund Balance	0	7,464

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Mineral Lease SSD</u>			
<u>Mineral Lease SSD (Cont.)</u>			
<u>Department 73-4820</u>			
73-4820-251-00	Supplies	0	500
73-4820-650-00	Board Member Fees	775	500
73-4820-660-00	Min Lease Reimb Prior Year	6,751	0
73-4820-670-00	SRS Title 1 Reimb to BECO	82,928	74,636
73-4820-680-00	Min Lease Reimb to BECO	170,063	134,000
Department 73-4820 Totals:		260,517	209,636
Mineral Lease SSD Totals: (		45,150)	0

RDA

80-3400-10000	Administrative Fee Revenue	38,176	31,500
80-3600-10000	Interest	6,569	0
80-3600-10010	Miscellaneous Revenue	10,619	0
80-3600-20000	Affordable Housing Increment	152,706	0
80-3610-33190	EDA Grant	0	0
80-3640-10555	Sale of Fixed Assets	0	0
80-3670-10000	Sale of Bonds	0	0
80-3690-90000	Loan from Other Funds	0	0
80-3800-10010	Contributions and Transfers	0	0
80-3800-21000	Trans from Other Funds	0	0
80-3870-10222	Contributions: Econ Dev Summit	0	0
80-3900-95000	Appropriated Fund Balance	0	14,349

4631 RDA EXPENDITURES

80-4631-110-00	4631 Permanent Employees	32,197	32,562
80-4631-129-00	4631 Cell Phone Allowance	65	390
80-4631-130-00	4631 Employee Benefits	13,941	12,897
80-4631-211-00	4631 Publications/Notices	0	0
80-4631-231-00	4631 Travel	0	0
80-4631-241-00	4631 Office Supplies	0	0
80-4631-271-00	4631 Utilities	50	0
80-4631-281-00	4631 Telephone	0	0
80-4631-311-00	4631 Prof & Tech - RDA	5,000	0
80-4631-314-00	4631 Prof. Service Contracts	0	0
80-4631-451-00	4631 Rent	0	0
80-4631-611-00	4631 Misc Supplies	0	0
80-4631-621-00	4631 Admin Fee	0	0
80-4631-621-01	4631 Taxing District Payment	0	0
80-4631-622-00	4631 Affordable Housing	0	0
80-4631-623-00	4631 RDA Contingency	0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>RDA</u>			
<u>4631 RDA EXPENDITURES (Cont.)</u>			
<u>RDA (Cont.)</u>			
80-4631-624-00	4631 Econ Development Summit	0	0
80-4631-730-00	4631 EDA Grant Expenditures	0	0
80-4631-738-25	4631 Walmart-Site Improvements	0	0
80-4631-741-00	4631 Capital Improvements	0	0
80-4631-750-00	4631 Infra Pmt - Walmart	0	0
80-4631-800-00	4631 Debt Service - Land Acq.	0	0
80-4631-820-00	4631 Trustee Fees	2,250	0
80-4631-821-00	4631 Sales Tax Bonds-Principal	0	0
80-4631-822-00	4631 Sales Tax Bonds-Interest	0	0
80-4631-910-65	4631 M.S. Fund Repayment	0	0
80-4631-929-70	4631 Contrib To Fund Balance	0	0
80-4631-955-00	4631 Overhead Cost Allocation	0	0
	4631 RDA EXPENDITURES Totals:	53,503	45,849
	RDA Totals:	154,567	0
<u>Ag Park EDA</u>			
81-3100-10000	Current Property Taxes	194,273	169,000
81-3100-20000	Delinquent Prior Year Taxes	0	2,000
81-3100-90000	Penalty/Interest Prior Yr Tax	0	500
81-3100-91000	Vehicle Fee in Lieu	0	0
81-3600-10000	Interest	1,775	1,000
81-3600-40000	Sale of Fixed Assets	174,503	0
81-3800-10000	Transfer from Other Funds	0	0
81-3800-20000	Transfer from Other Govts	0	0
81-3800-50000	Loans from Other Funds	0	0
81-3800-60000	Loans from Other Govts	0	0
81-3800-90000	Other Funding Sources	0	0
81-3900-95000	Appropriated Fund Balance	0	0
<u>4600 AG PARK EDA EXPENDITURES</u>			
81-4600-200-00	Affordable Housing 20% of Incr	38,855	33,000
81-4600-210-00	Administrative Fee	9,714	8,250
81-4600-220-00	Public Notices	0	0
81-4600-610-00	Misc. Supplies	0	0
81-4600-620-00	Misc. Services	5,431	0
81-4600-730-00	Improv. Other than Buildings	0	41,438
81-4600-750-00	Special Projects	10,648	0
81-4600-810-00	Bond Principal Payments	72,000	75,000
81-4600-820-00	Bond Interest Payments	18,124	14,812

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>Ag Park EDA</u>			
<u>4600 AG PARK EDA EXPENDITURES (Cont.)</u>			
<u>Ag Park EDA (Cont.)</u>			
81-4600-830-00	Bond Administration Costs	1,500	0
81-4600-840-00	Property Tax Reimbursement	41,589	0
81-4600-910-00	Transfer to Fund Balance	0	0
81-4600-920-00	Loans	0	0
4600 AG PARK EDA EXPENDITURES Totals:		197,861	172,500
Ag Park EDA Totals:		172,690	0
<u>P&amp;G EDA</u>			
82-3100-10000	Current Property Taxes	0	0
82-3100-20000	Delinquent Prior Year Taxes	0	0
82-3100-90000	Penalty/Interest Prior Yr Tax	0	0
82-3100-91000	Vehicle Fee in Lieu	0	0
82-3600-10000	Interest	0	0
82-3600-40000	Sale of Fixed Assets	0	0
82-3800-10000	Transfer from Other Funds	0	0
82-3800-20000	Transfer from Other Govts	0	0
82-3800-50000	Loans from Other Funds	0	0
82-3800-60000	Loans from Other Govts	0	0
82-3800-90000	Other Funding Sources	0	0
<u>4600 P&amp;G EDA EXPENDITURES</u>			
82-4600-210-00	Administrative Fee	0	0
82-4600-220-00	Public Notices	0	0
82-4600-314-00	Professional Services	0	0
82-4600-314-01	Administrative Costs	0	0
82-4600-610-00	Misc. Supplies	0	0
82-4600-620-00	Misc. Services	0	0
82-4600-730-00	Improv. Other than Buildings	0	0
82-4600-750-00	Special Projects	0	0
82-4600-810-00	Bond Principal Payments	0	0
82-4600-820-00	Bond Interest Payments	0	0
82-4600-830-00	Bond Administration Costs	0	0
82-4600-910-00	Transfers	0	0
82-4600-920-00	Loan Repayment GF Principle	0	0
82-4600-920-01	Loan Repayment GF Interest	0	0
4600 P&G EDA EXPENDITURES Totals:		0	0

Acct No	Account Description	2009 Actual	2010 Estimated Budget
<u>P&amp;G EDA</u>			
<u>P&amp;G EDA (Cont.)</u>			
	P&G EDA Totals:	0	0
<u>Wal-Mart EDA</u>			
83-3100-10000	Current Property Taxes	569,256	479,000
83-3100-20000	Delinquent Prior Year Taxes	0	2,000
83-3100-90000	Penalty/Interest Prior Yr Tax	0	500
83-3100-91000	Vehicle Fee in Lieu	0	0
83-3600-10000	Interest	1,452	6,000
83-3600-40000	Sale of Fixed Assets	0	0
83-3800-10000	Transfer from Other Funds	0	0
83-3800-20000	Transfer from Other Govts	0	0
83-3800-50000	Loans from Other Funds	0	0
83-3800-60000	Loans from Other Govts	0	0
83-3800-90000	Other Funding Sources	0	0
83-3900-95000	Appropriated Fund Balance	0	0
<u>4600 WAL-MART EDA EXPENDITURES</u>			
83-4600-200-00	Affordable Housing 20% of Incr	113,851	93,000
83-4600-210-00	Administrative Fee	28,463	23,250
83-4600-220-00	Public Notices	0	0
83-4600-610-00	Misc. Supplies	0	0
83-4600-620-00	Misc. Services	10,000	63,322
83-4600-730-00	Improv. Other than Buildings	0	0
83-4600-750-00	Special Projects	0	0
83-4600-810-00	Bond Principal Payments	171,000	181,000
83-4600-820-00	Bond Interest Payments	136,065	126,928
83-4600-830-00	Bond Administration Costs	0	0
83-4600-910-00	Transfer to Fund Balance	0	0
83-4600-920-00	Loans	0	0
	4600 WAL-MART EDA EXPENDITURES Totals:	459,379	487,500
	Wal-Mart EDA Totals:	111,329	0
<u>Perry Flood District</u>			
90-3100-10000	Property Taxes	65,025	61,227
90-3100-10100	Fee in Lieu	6,607	10,000
90-3600-10010	Miscellaneous Revenue	6,000	0
90-3600-11000	Perry Flood Interest	1,710	500

<u>Acct No</u>	<u>Account Description</u>	<u>2009 Actual</u>	<u>2010 Estimated Budget</u>
<u>Perry Flood District</u>			
<u>Perry Flood District (Cont.)</u>			
<u>PERRY FLOOD EXPENDITURES</u>			
90-9000-311-00	Prof & Tech - Contracts	0	10,500
90-9000-741-01	Capital Outlay	0	61,227
	PERRY FLOOD EXPENDITURES Totals:	0	71,727
	Perry Flood District Totals:	79,342	0

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Report Criteria:  
Account.Acct No = All  
Account Detail

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