

2011 Adopted Budget

Account	Account Name	Budget
	<b>General Fund</b>	
10-3100-31100	Current Property Taxes	(5,599,583)
10-3100-31110	County Tax - 1/4%	(1,700,000)
10-3100-31200	Delinquent Prior Year Taxes	(250,000)
10-3100-31600	Assessing/Collecting County	(846,711)
10-3100-31620	Assessing/Collecting State	(457,224)
10-3100-31710	Vehicle Fee in Lieu	(500,000)
10-3100-31900	Penalty/Interest Prior Yr Tax	(8,000)
10-3200-32100	Business Licenses & Permits	(10,000)
10-3200-32210	Building Permits	(120,000)
10-3200-32220	Marriage License	(7,000)
10-3200-32291	Surveyor - Copy/Prints/Maps	(2,300)
10-3300-33196	ECEBG Grant	(80,000)
10-3300-33197	NRCS EWP Grant Tech Assistance	(50,000)
10-3300-33198	NRCS EWP Financial Assistance	(4,000,000)
10-3300-33200	Federal Revenue - FWS	(20,000)
10-3300-33409	Grant - Cadastral Mapping	(10,000)
10-3300-33413	Victim Advocate Grant	(44,000)
10-3300-33422	State Grants -Elections(Rstrd)	(29,434)
10-3300-33438	DUI Surcharge	0
10-3300-33600	State DWR in Lieu of Taxes	(11,050)
10-3300-33951	Predator Control State Reimb.	(10,000)
10-3400-34120	Recorders Fees	(260,000)
10-3400-34122	Recorders Copies	(95,000)
10-3400-34123	Passports	(24,000)
10-3400-34124	Passport Photos	(6,000)
10-3400-34150	GIS Maps/Data	(5,000)
10-3400-34160	Auditors Fees	0
10-3400-34161	Election Fees & Services	(14,000)
10-3400-34271	Ambulance Services	(7,000)
10-3400-34275	DMV State Contract	(90,000)
10-3400-34480	Solid Waste Admin Fees	(60,000)
10-3400-34481	Solid Waste Host Fee	(55,000)
10-3400-34781	Greenbelt Late Fees	(1,000)
10-3400-34910	Info Tech Service Fees	0
10-3400-34919	Fleet Lease Fees	(4,500)
10-3400-34930	Other (Copies, Mileage, etc.)	(300)
10-3400-34943	Drug Diversion (Drug Court)	(5,400)
10-3600-36101	General Interest Pooled	(45,000)
10-3600-36199	Misc Interest	0
10-3600-36204	Rent (County Buildings, etc)	(500)
10-3600-36220	Rents and Leases	(500)
10-3600-36403	Sale of Vehicles	0
10-3600-36404	Sale of County History Books	(800)
10-3600-36900	Sundry	(45,000)
10-3600-36941	Tourism Council Reimbursements	0

2011 Adopted Budget

Account	Account Name	Budget	
10-3600-36964	Misc. Costs/Ins. Reimb/Refunds	(20,000)	
10-3830-38375	Contribution from Dental Fund	0	
10-3890-38910	Appropriated Fund Balance	(1,541,580)	
			(16,035,882)
	<b>Commission</b>		
10-4111-11000	Permanent Employees	156,720	
10-4111-12000	Salary/Temp Employees	0	
10-4111-12900	Cell Phone Allowance	1,980	
10-4111-13000	Employee Benefits	87,114	
10-4111-23100	Travel	950	
10-4111-23106	Commission Seat C	9,500	
10-4111-23108	Commission Seat A	9,500	
10-4111-23109	Commission Seat B	9,500	
10-4111-24100	Office Supplies	900	
10-4111-24300	Postage	75	
10-4111-25100	Supplies & Maintenance	600	
10-4111-31100	Professional & Technical	10,000	
10-4111-74109	Computer Equipment - ITS	500	
			287,339
	<b>Public Defender</b>		
10-4126-31101	Professional & Tech - P. Defender	166,429	
10-4126-31112	Professional & Tech - Ind Serv	2,500	
10-4126-31400	Public Defender Expenses	2,000	
			170,929
	<b>Law Library</b>		
10-4127-21100	Books/Subscriptions/Dues	4,500	
10-4127-31100	Professional & Technical	0	4,500
	<b>Personnel</b>		
10-4134-11000	Permanent Employees	105,882	
10-4134-11900	Overtime		
10-4134-12000	Salary/Temp Employees	1,200	
10-4134-13000	Employee Benefits	42,325	
10-4134-23100	Travel	1,500	
10-4134-23200	Education/Training	12,000	
10-4134-23300	CO Personnel Incentive	2,500	
10-4134-24100	Office Supplies	2,500	
10-4134-25100	Supplies & Maintenance	500	
10-4134-31100	Professional & Technical	55,000	
10-4134-31113	Professional & Tech - Interm Drug	5,000	
10-4134-31136	Professional & Tech - Beekeeper	2,000	
10-4134-32500	Safety Program/Incentive	7,000	
10-4134-48100	Wellness Program Expenses	4,000	
10-4134-51400	Unemployment Insurance	35,000	
10-4134-74109	Computer Equipment - ITS	2,000	
			278,407

2011 Adopted Budget

Account	Account Name	Budget
	<b>IT</b>	
10-4135-11000	Permanent Employees	175,983
10-4135-11900	Overtime	1,000
10-4135-12000	Salary/Temp Employees	0
10-4135-12900	Cell Phone Allowance	2,700
10-4135-13000	Employee Benefits	83,831
10-4135-21100	Books/Subscriptions/Dues	500
10-4135-23100	Travel	22,000
10-4135-24100	Office Supplies	4,200
10-4135-24300	Postage	100
10-4135-25108	Maintenance -ITS Hardware	67,650
10-4135-25111	Maintenance -ITS Software	218,325
10-4135-28100	Telephone/Cell	29,250
10-4135-61100	Misc Supplies/Services	18,600
10-4135-81000	Computer Hardware	102,500
10-4135-81100	Computer Software	65,000
	<b>Auditor</b>	
10-4141-11000	Permanent Employees	194,324
10-4141-11900	Overtime	500
10-4141-12000	Salary/Temp Employees	0
10-4141-13000	Employee Benefits	85,835
10-4141-21100	Books/Subscriptions/Dues	600
10-4141-23100	Travel	1,500
10-4141-23200	Education/Training	1,000
10-4141-24100	Office Supplies	5,000
10-4141-24300	Postage	2,500
10-4141-24301	Postage-Payroll	2,400
10-4141-24302	Postage-Accounts Payable	2,100
10-4141-25100	Supplies & Maintenance	1,500
10-4141-61100	Misc Supplies/Services	1,000
10-4141-62600	Valuation Notice Mailing	15,000
10-4141-74109	Computer Equipment - ITS	1,200
	<b>Treasurer</b>	
10-4143-11000	Permanent Employees	201,827
10-4143-11900	Overtime	0
10-4143-12000	Salary/Temp Employees	9,000
10-4143-13000	Employee Benefits	109,166
10-4143-23100	Travel	2,000
10-4143-23200	Education/Training	250
10-4143-24100	Office Supplies	1,500
10-4143-24300	Postage	26,250
10-4143-31100	Professional & Technical	1,000
10-4143-74109	Computer Equipment - ITS	3,500

791,639

314,459

354,493

2011 Adopted Budget

Account	Account Name	Budget
	<b>Recorder/Surveyor</b>	
10-4144-11000	Permanent Employees	232,635
10-4144-11900	Overtime	0
10-4144-12000	Salary/Temp Employees	10,000
10-4144-12900	Cell Phone Allowance	780
10-4144-13000	Employee Benefits	113,527
10-4144-21100	Books/Subscriptions/Dues	400
10-4144-23100	Travel	4,000
10-4144-23200	Education/Training	1,600
10-4144-24100	Office Supplies	3,700
10-4144-24300	Postage	6,500
10-4144-25100	Supplies & Maintenance	20,000
10-4144-31100	Professional & Technical	80,000
10-4144-74109	Computer Equipment - ITS	3,000
	<b>Attorney</b>	
10-4145-11000	Permanent Employees	292,626
10-4145-11001	Personnel-Victim Advocate	30,452
10-4145-11900	Overtime	0
10-4145-12000	Salary/Temp Employees	25,135
10-4145-12900	Cell Phone Allowance	2,340
10-4145-13000	Employee Benefits	126,248
10-4145-13002	Benefits-Victim Advocate	12,978
10-4145-21100	Books/Subscriptions/Dues	14,020
10-4145-23100	Travel	3,000
10-4145-23103	Travel - Victim Advocate	3,000
10-4145-23200	Education/Training	1,500
10-4145-24100	Office Supplies	5,000
10-4145-24300	Postage	900
10-4145-25100	Supplies & Maintenance	2,000
10-4145-28100	Telephone/Cell	500
10-4145-29100	Liquor Law Supplies	6,500
10-4145-29200	Drug Diversion Costs	5,400
10-4145-31100	Professional & Technical	10,000
10-4145-61100	Misc Supplies/Services	1,000
10-4145-74101	Equipment Under 5,000	4,999
10-4145-74109	Computer Equipment - ITS	3,600
	<b>Assessor</b>	
10-4146-11000	Permanent Employees	202,917
10-4146-11900	Overtime	0
10-4146-12000	Salary/Temp Employees	0
10-4146-12900	Cell Phone Allowance	780
10-4146-13000	Employee Benefits	111,967
10-4146-23100	Travel	1,500
10-4146-23200	Education/Training	1,500

476,142

551,198

2011 Adopted Budget

Account	Account Name	Budget
10-4146-24100	Office Supplies	4,000
10-4146-24300	Postage	1,000
10-4146-25200	Equip Maint/Oil,Tires	2,500
10-4146-25205	Gas	3,500
10-4146-31100	Professional & Technical	3,000
10-4146-61100	Misc Supplies/Services	13,000
10-4146-74101	Equipment Under 5,000	1,000
10-4146-74109	Computer Equipment - ITS	3,000
	<b>Box Elder County</b>	
10-4150-21100	Books/Subscriptions/Dues	60,000
10-4150-22000	Public Notices	12,000
10-4150-31001	Bank Charges	200
10-4150-51100	Liability Insurance	212,267
10-4150-61100	Misc Supplies/Services	5,000
10-4150-62201	Predator Contrl Co. Match	10,000
10-4150-62405	Cafeteria Plan Admin	2,500
10-4150-81101	Telephone Trunk Lines	15,000
10-4150-95001	EECBG Administrative Expenses	5,000
10-4150-95002	EECBG Direct Expenses	75,000
10-4150-95003	NRCS EWP Administrative Expenses	50,000
10-4150-95004	NRCS EWP Direct Expenses	4,000,000
	<b>Motor Pool</b>	
10-4155-21100	Books/Subscriptions/Dues	1,910
10-4155-23100	Travel	500
10-4155-23200	Education/Training	2,100
10-4155-24100	Office Supplies	600
10-4155-25200	Equip Maint/Oil,Tires	2,500
10-4155-25205	Gas	500
10-4155-31100	Professional & Technical	2,500
	<b>Buildings &amp; Grounds</b>	
10-4161-11000	Permanent Employees	42,999
10-4161-11801	Tool Allowance	0
10-4161-11900	Overtime	250
10-4161-12000	Salary/Temp Employees	0
10-4161-12900	Cell Phone Allowance	840
10-4161-13000	Employee Benefits	18,007
10-4161-23100	Travel	500
10-4161-24100	Office Supplies	1,000
10-4161-25100	Supplies & Maintenance	8,500
10-4161-25200	Equip Maint/Oil,Tires	11,500
10-4161-25205	Gas	2,000
10-4161-26100	Bldgs & Grnds Maintenance	187,400
10-4161-27100	Utilities	60,000

349,664

4,446,967

10,610

2011 Adopted Budget

Account	Account Name	Budget	
10-4161-28100	Telephone/Cell	2,300	
10-4161-31100	Professional & Technical	500	
10-4161-62100	Misc Services	500	
10-4161-74101	Equipment Under 5,000	2,000	
10-4161-74109	Computer Equipment - ITS	1,500	
			<b>339,796</b>
	<b>Clerk/Elections</b>		
10-4170-11000	Permanent Employees	131,335	
10-4170-11900	Overtime		
10-4170-12000	Salary/Temp Employees	5,000	
10-4170-129-00	Cell Phone Allowance	780	
10-4170-13000	Employee Benefits	71,605	
10-4170-23100	Travel	4,000	
10-4170-23200	Education/Training	1,600	
10-4170-24100	Office Supplies	3,500	
10-4170-24300	Postage	6,000	
10-4170-25100	Supplies & Maintenance	1,000	
10-4170-31100	Professional & Technical	5,000	
10-4170-31115	Professional & Tech-Elect Workers	2,000	
10-4170-48103	Election Supplies	3,000	
10-4170-74109	Computer Equipment - ITS	3,000	
			<b>237,820</b>
	<b>Inspections</b>		
10-4182-11000	Permanent Employees	123,442	
10-4182-11900	Overtime	500	
10-4182-12900	Cell Phone Allowance	2,520	
10-4182-13000	Employee Benefits	60,916	
10-4182-23100	Travel	5,000	
10-4182-24100	Office Supplies	3,500	
10-4182-25100	Supplies & Maintenance	5,000	
10-4182-25200	Equip Maint/Oil, Tires	20,000	
10-4182-25205	Gas	3,500	
10-4182-28100	Telephone/Cell	2,000	
10-4182-31100	Professional & Technical	2,250	
10-4182-31304	Building Permit Fee	2,000	
10-4182-61100	Misc Supplies/Services	500	
10-4182-74109	Computer Equipment - ITS	10,500	
			<b>241,628</b>
	<b>Bear River Health Dept</b>		
10-4311-31104	Bear River Health Contrib	393,660	
			<b>393,660</b>
	<b>Alcohol Council</b>		
10-4312-31105	Alcohol Council	39,790	
			<b>39,790</b>
	<b>Mental Health</b>		
10-4313-31106	BR Mental Health Contrib	70,754	

2011 Adopted Budget

Account	Account Name	Budget
10-4313-31116	Sanity Hearings	6,000
	<b>Aging</b>	
10-4314-92001	BC Senior Center	58,580
10-4314-92100	Tremonton Senior Center	26,250
10-4314-92102	Snowville Senior Center	1,500
	<b>Welfare Assistance</b>	
10-4320-31107	Indigent Cap Defense Fund	23,410
10-4320-61101	Indigent Burials	2,000
	<b>Agriculuture Extension</b>	
10-4610-11000	Permanent Employees	6,648
10-4610-11900	Overtime	0
10-4610-12000	Salary/Temp Employees	0
10-4610-12900	Cell Phone Allowance	240
10-4610-13000	Employee Benefits	562
10-4610-23100	Travel	2,500
10-4610-23111	Travel - Agronomy/4H	4,500
10-4610-23112	Travel - Fam Consumer/4H	3,500
10-4610-23113	Travel - Livestock/4H	4,500
10-4610-23114	Travel - Assistants	3,200
10-4610-24100	Office Supplies	4,750
10-4610-24102	EFNEP - Office Supplies	300
10-4610-25100	Supplies & Maintenance	500
10-4610-25400	Copier	2,200
10-4610-28100	Telephone/Cell	4,000
10-4610-31100	Contract Labor - USU	119,326
10-4610-31130	Professional-Agronomy/4H	150
10-4610-31131	Professional - FCS/4H	150
10-4610-31132	Professional-livestock/4H	150
10-4610-31133	Professional - Assistants	50
10-4610-33121	4-H leadermete	300
10-4610-33123	Adventure Camp Youth Conf	900
10-4610-33124	4-H contests	800
10-4610-33125	4-H achievement night	700
10-4610-33200	EFNEP	1,400
10-4610-33222	Teen Leadership Training	1,000
10-4610-61100	Misc Supplies/Services	150
10-4610-61111	Misc Supp - Agronomy/4H	400
10-4610-61112	Misc Supplies - FCS/4H	400
10-4610-61113	Misc Supp - livestock/4H	400
10-4610-61115	Misc Supplies - 4H	3,000
10-4610-61116	USU Extension Newsletter	2,000
10-4610-62900	Moving Expense	10,000
10-4610-74101	Equipment under 5,000	1,000

76,754

86,330

25,410

2011 Adopted Budget

Account	Account Name	Budget	
10-4610-74109	Computer Equipment - ITS	2,000	
			181,676
	<b>Misc General Fund</b>		
10-4820-92101	B R A G	18,000	
10-4820-92300	Literacy Program	6,800	
10-4820-92400	Boys and Girls Club	15,000	
			39,800
	<b>Transfers</b>		
10-4830-91300	Transfer to Public Safety	6,336,871	
10-4830-91400	Transfer to Cap Imp Fund	0	
10-4830-91500	Transfer To Municipal Srvc	0	
			6,336,871
	<b>General Fund Over (Under)</b>		0
	<b>Municipal Service Fund</b>		
21-3100-31300	Sales & Use Tax	(1,000,000)	
21-3300-33300	Pilt - Fed / Pymt in Lieu	(2,800,000)	
21-3300-33419	Wildland Fire Suppression Fund Over Budget Reimbursement	(10,000)	
21-3300-33424	Fire Control Grants	(20,000)	
21-3300-33430	Road Fund Allotment	(2,000,000)	
21-3300-33590	St of Utah/Mineral Rev Sharing	(20,000)	
21-3400-34130	Planning (Chg for Services)	(20,000)	
21-3400-34260	Fire (Chg for Services)	(10,000)	
21-3400-34261	Hazmat Billing Reimb.	(20,000)	
21-3400-34262	Hazmat Training Reimb	(50,000)	
21-3400-34361	Highway Const/ Cities & Towns	(35,000)	
21-3600-36100	Interest	(15,582)	
21-3600-36102	Road Interest	(22,850)	
21-3600-36900	Sundry	(2,500)	
21-3890-38130	Transfer from General Fund	0	
21-3890-38800	Appropriated Class B Funds	0	
21-3890-38910	Appropriated Fund Balance	(690,219)	
			(6,716,151)
	<b>Community Development</b>		
21-4181-11000	Permanent Employees	105,036	
21-4181-11900	Overtime	500	
21-4181-12000	Salary/Temp Employees	0	
21-4181-12900	Cell Phone Allowance	1,560	
21-4181-13000	Employee Benefits	44,061	
21-4181-21100	Books/Subscriptions/Dues	2,000	
21-4181-23100	Travel	6,000	
21-4181-23200	Education/Training	5,000	
21-4181-24100	Office Supplies	5,500	
21-4181-24300	Postage	1,500	
21-4181-25100	Supplies & Maintenance	3,000	
21-4181-25200	Equip Maint/Oil, Tires	2,500	
21-4181-25205	Gas	1,500	



2011 Adopted Budget

Account	Account Name	Budget
21-4181-28100	Telephone/Cell	0
21-4181-31100	Professional & Technical	90,000
21-4181-61100	Misc Supplies/Services	1,000
21-4181-74109	Computer Equipment - ITS	6,000
21-4181-74504	Vehicle Lease/Purchase	2,500
	<b>Fire Control</b>	
21-4220-11000	Permanent Employees	64,195
21-1220-11800	Uniform Allowance	910
21-4220-11900	Overtime	8,000
21-4220-12000	Salary/Temp Employees	10,000
21-4220-13000	Employee Benefits	25,166
21-4220-23100	Travel	2,000
21-4220-23104	Hazmat Training Costs	5,000
21-4220-24100	Office Supplies	1,000
21-4220-25200	Equip Maint/Oil, Tires	30,000
21-4220-25205	Gas	15,000
21-4220-25207	Equip Hazmat	12,000
21-4220-27100	Utilities	750
21-4220-28100	Telephone/Cell	2,500
21-4220-31301	Structure Fires	88,000
21-4220-31305	Structure Fires - costs	3,000
21-4220-31306	Hazmat Billing	20,000
21-4220-31402	WFSF Budget Paid to Dept	452,615
21-4220-31409	WFSF Insurance Premium	93,131
21-4220-31410	Assistant Warden	6,000
21-4220-48500	FEMA Grant Match	24,000
21-4220-61100	Misc Supplies/Services	13,500
21-4220-72100	Buildings	500
21-4220-74101	Equipment Under 5,000	35,000
21-4220-74105	Equipment Over 5,000	8,100
21-4220-74109	Computer Equipment - ITS	2,000
21-4220-74200	Communications Equipment	9,000
21-4220-75400	RCSP Grant Expenditures	3,000
	<b>Weeds</b>	
21-4256-11000	Permanent Employees	39,205
21-4256-11900	Overtime	2,000
21-4256-12000	Salary/Temp Employees	47,000
21-4256-12900	Cell Phone Allowance	1,300
21-4256-13000	Employee Benefits	23,987
21-4256-23100	Travel	1,300
21-4256-23200	Education/Training	1,250
21-4256-24100	Office Supplies	642
21-4256-24200	Utilities	3,000
21-4256-25100	Supplies & Maintenance	39,000

277,657

934,367

2011 Adopted Budget

Account	Account Name	Budget
21-4256-25205	Gas	11,000
21-4256-28100	Telephone/Cell	2,400
21-4256-29201	Chemicals - Post Season	42,000
21-4256-29202	Chemicals, Seeds, Etc.	73,650
21-4256-31100	Professional & Technical	10,000
21-4256-48002	Special Grant Projects	7,700
21-4256-74101	Equipment Under 5,000	5,000
21-4256-74109	Computer Equipment - ITS	600
21-4256-79500	Equipment Leases	8,000
	<b>Roads</b>	
21-4414-11000	Permanent Employees	988,158
21-4414-11801	Tool Allowance	3,000
21-4414-11900	Overtime	70,000
21-4414-12000	Salary/Temp Employees	40,000
21-4414-12900	Cell Phone Allowance	8,640
21-4414-13000	Employee Benefits	520,995
21-4414-23100	Travel	16,900
21-4414-24100	Office Supplies	900
21-4414-24300	Postage	100
21-4414-25100	Supplies & Maintenance	450,000
21-4414-25116	Computer Supplies & Maint	1,000
21-4414-25200	Equip Maint/Oil, Tires	49,000
21-4414-25205	Gas	495,000
21-4414-26100	Bldgs & Grnds Maintenance	35,000
21-4414-27100	Utilities	45,000
21-4414-28100	Telephone/Cell	5,500
21-4414-31100	Professional & Technical	25,000
21-4414-41100	Spec Highway Supplies	1,407,900
21-4414-61100	Misc Supplies/Services	6,500
21-4414-74100	Approved CIP	0
21-4414-79500	Equipment Leases	16,500
21-4830-91400	Transfer to Cap Imp Fund	1,000,000
21-4830-91901	Transfer To Public Safety Fund	0
	<b>Municipal Service Fund Over (Under)</b>	
	<b>Landfill</b>	
23-3400-34470	Landfill Fees	(1,100,000)
23-3400-34471	Landfill - Recovery / Recycle	(10,000)
23-3600-36104	Interest - Solid Waste Mgmt	(20,000)
23-3600-36900	Sundry	0
23-3890-38910	Appropriated Fund Balance	(178,156)
	<b>Landfill</b>	
23-4955-11000	Permanent Employees	241,621
23-4955-11900	Overtime	7,000

319,034

5,185,093

0

(1,308,156)

2011 Adopted Budget

Account	Account Name	Budget
23-4955-12000	Salary/Temp Employees	8,000
23-4955-12900	Cell Phone Allowance	840
23-4955-13000	Employee Benefits	121,295
23-4955-23100	Travel	5,500
23-4955-23200	Education/Training	5,000
23-4955-24100	Office Supplies	3,800
23-4955-24300	Postage	300
23-4955-25100	Supplies & Maintenance	65,000
23-4955-25200	Equip Maint/Oil, Tires	35,000
23-4955-25205	Gas	55,000
23-4955-26100	Bldgs & Grnds Maintenance	15,000
23-4955-27100	Utilities	5,350
23-4955-28100	Telephone/Cell	2,500
23-4955-31100	Professional & Technical	50,000
23-4955-45100	Rent	3,820
23-4955-61100	Misc Supplies/Services	30,000
23-4955-74100	Approved CIP	435,000
23-4955-74101	Equipment Under 5,000	4,500
23-4955-74109	Computer Equipment - ITS	2,000
23-4955-79100	Financial Assurance	20,000
23-4955-79101	Annual State Payment	3,850
23-4955-79200	Solid Waste Admin Fee	15,723
23-4955-82100	Principal Payment	135,000
23-4955-82200	Interest Expense	37,057
23-4955-91301	Contrib to Fund Balance	0
	<b>Landfill Fund Over (Under)</b>	
	<b>Public Safety</b>	
24-3300-33427	State EMS Grant	(1,800)
24-3300-33431	Liquor Law Reimb. Cities	(2,000)
24-3300-33432	DUI Shift Reimbursement	(6,000)
24-3300-33580	Liquor Law Allocation	(41,000)
24-3300-33954	Justice Assistance SCAAP Grant	(14,008)
24-3300-33956	SLA Grant	(32,840)
24-3300-33958	SRS Title III	(23,708)
24-3300-33959	Stab Vest 50/50 Match Grant	(3,000)
24-3300-33961	Mineral Lease Reimbursements	(35,000)
24-3400-34111	Reimburse - Court Costs	(195,000)
24-3400-34230	Jail Fees / Work Release	(10,000)
24-3400-34232	Jail Fees / State Prisoner	(377,775)
24-3400-34234	Jail Fees / HB-164	(197,830)
24-3400-34235	Jail Fees / Pay for Stay	(10,000)
24-3400-34236	Jail Fees / Bail CC Fees	(8,000)
24-3400-34238	Commissary Funds	(150,000)
24-3400-34250	Sheriff Fees	(38,000)
24-3400-34251	Sheriff Fees - Finger Printing	(4,000)

1,308,156

0

2011 Adopted Budget

<b>Account</b>	<b>Account Name</b>	<b>Budget</b>	
24-3400-34253	Daily Reporting Fees	(2,500)	
24-3400-34997	Livestock Auction Fees	(1,000)	
24-3500-35138	Inmate Services / County	(1,500)	
24-3600-36900	Sundry	(7,000)	
24-3600-36960	DNA Sample Revenue	(500)	
24-3600-36965	Overtime Reimbursements	(6,000)	
24-3600-36967	K-9 Replacement Donations	(1,200)	
24-3800-38100	Transfer from Other Funds	(6,641,879)	
24-3800-38510	Contr to 911 - PTIF	(297,000)	
			<b>(8,108,540)</b>
	<b>Public Safety - Administration</b>		
24-4200-11000	Permanent Employees	212,844	
24-4200-11002	PS Wages	100	
24-4200-11700	Night Shift Differential	100	
24-4200-11800	Uniform Allowance	4,550	
24-4200-11900	Overtime	1,400	
24-4200-12000	Salary/Temp Employees	0	
24-4200-13000	Employee Benefits	116,322	
24-4200-23100	Travel	13,200	
24-4200-24100	Office Supplies	20,000	
24-4200-24104	Printed Forms	800	
24-4200-25100	Supplies & Maintenance	18,000	
24-4200-25101	New Vehicle Change Costs	35,000	
24-4200-25103	Ammunition for Detectives	25,000	
24-4200-25109	SWAT Replacement Gear	20,000	
24-4200-25202	County Vehicle Maint	3,000	
24-4200-25205	Gas	6,750	
24-4200-28100	Telephone/Cell	20,000	
24-4200-28300	Wireless Remote Modems	2,400	
24-4200-31403	Employee Profess & Tech	2,000	
24-4200-31500	Professional & Tech	1,800	
24-4200-63100	Spike Camp Supplies	750	
24-4200-74109	Computer Equipment - ITS	4,800	
			<b>508,816</b>
	<b>Public Safety - Volunteer</b>		
24-4201-11002	PS Wages	0	
24-4201-25100	Supplies & Maintenance	2,000	
24-4201-25203	Vehicle Maintenance	2,000	
24-4201-25205	Gas	3,000	
24-4201-62100	Misc Services	1,250	
24-4201-63100	Spike Camp Supplies	2,000	
			<b>10,250</b>
	<b>Public Safety - Patrol</b>		
24-4211-11000	Permanent Employees	792,715	
24-4211-11002	PS Wages	17,000	
24-4211-11501	Training Differential	1,920	

2011 Adopted Budget

Account	Account Name	Budget
24-4211-11700	Night Shift Differential	5,000
24-4211-11800	Uniform Allowance	17,290
24-4211-11900	Overtime	16,000
24-4211-13000	Employee Benefits	520,928
24-4211-23101	Travel Patrol	20,000
24-4211-24104	Printed Forms	2,000
24-4211-25100	Supplies & Maintenance	28,616
24-4211-25202	County Vehicle Maint	50,000
24-4211-25205	Gas	100,000
24-4211-28100	Telephone/Cell	5,980
24-4211-28300	Wireless Remote Modems	14,400
24-4211-29100	Liquor Law Supplies	27,465
24-4211-31127	Arrest Medical Costs	2,000
24-4211-31209	Prevention Programs	2,000
24-4211-31302	K-9 Costs	5,000
24-4211-63100	Spike Camp Supplies	5,000
24-4211-74101	Equipment Under 5,000	50,000
24-4211-74109	Computer Equipment - ITS	19,000
	<b>Public Safety - Detective</b>	
24-4212-11000	Permanent Employees	270,943
24-4212-11002	PS Wages	7,500
24-4212-11600	On Call Detectives	9,984
24-4212-11700	Night Shift Differential	500
24-4212-11800	Uniform Allowance	5,460
24-4212-11900	Overtime	10,500
24-4212-13000	Employee Benefits	168,561
24-4212-23100	Travel	4,000
24-4212-24104	Printed Forms	555
24-4212-25100	Supplies & Maintenance	5,000
24-4212-25103	Ammunition for Detectives	2,500
24-4212-25202	County Vehicle Maint	5,000
24-4212-25205	Gas	12,500
24-4212-28100	Telephone/Cell	2,820
24-4212-28300	Wireless Remote Modems	4,000
24-4212-31102	Professional & Tech - Contracts	4,000
24-4212-31128	Arrest Medical Costs	2,000
24-4212-31209	Prevention Programs	2,000
24-4212-33101	Undercover Costs	12,000
24-4212-63100	Spike Camp Supplies	1,000
24-4212-74101	Equipment Under 5,000	5,000
24-4212-74105	Equipment Over 5,000	6,000
24-4212-74109	Computer Equipment - ITS	2,000
	<b>Public Safety - Civil</b>	
24-4213-11000	Permanent Employees	75,742

1,702,314

543,823

2011 Adopted Budget

Account	Account Name	Budget
24-4213-11002	PS Wages	800
24-4213-11501	Training Differential	0
24-4213-11601	On Call Shrf Civil	0
24-4213-11700	Night Shift Differential	100
24-4213-11800	Uniform Allowance	1,820
24-4213-11900	Overtime	1,000
24-4213-13000	Employee Benefits	43,192
24-4213-23100	Travel	1,500
24-4213-24104	Printed Forms	150
24-4213-25100	Supplies & Maintenance	500
24-4213-25202	County Vehicle Maint	2,000
24-4213-25205	Gas	4,000
24-4213-28100	Telephone/Cell	600
24-4213-63100	Spike Camp Supplies	200
24-4213-74101	Equipment Under 5,000	1,000
24-4213-74109	Computer Equipment - ITS	2,000
	<b>Public Safety - ITS</b>	
24-4214-11002	PS Wages	0
24-4214-23100	Travel	1,500
24-4214-25100	Supplies & Maintenance	1,000
24-4214-25112	Software Maintenance	13,500
24-4214-28100	Telephone/Cell	600
24-4214-28300	Wireless Remote Modems	600
	<b>Public Safety - Communications</b>	
24-4215-11000	Permanent Employees	0
24-4215-11002	PS Wages	0
24-4215-13000	Employee Benefits	0
24-4215-25100	Supplies & Maintenance	14,008
24-4215-25205	Gas	0
24-4215-27100	Utilities	0
24-4215-28100	Telephone/Cell	0
24-4215-28200	E911	98,361
24-4215-28201	E 911 Phase II	0
24-4215-28203	Rev 911/City Watch	12,000
24-4215-31500	Professional & Tech	636,000
24-4215-74101	Equipment Under 5,000	5,000
24-4215-74105	Equipment Over 5,000	8,000
	<b>Public Safety - Support Services</b>	
24-4232-11000	Permanent Employees	129,351
24-4232-11700	Night Shift Differential	255
24-4232-11900	Overtime	1,400
24-4232-13000	Employee Benefits	88,532
24-4232-23100	Travel	500

134,604

17,200

773,369

2011 Adopted Budget

Account	Account Name	Budget
24-4232-24100	Office Supplies	800
24-4232-25100	Supplies & Maintenance	11,000
24-4232-26200	Bldgs & Grounds Supplies	6,000
24-4232-31102	Professional & Tech - Contracts	500
24-4232-61200	Prisoner Meal Costs	300,000
24-4232-61201	Prison Meals/Disaster	10,000
	<b>Public Safety - Inmate Worker Crew</b>	
24-4233-11000	Permanent Employees	35,909
24-4233-11002	PS Wages	600
24-4233-11700	Night Shift Differential	25
24-4233-11800	Uniform Allowance	910
24-4233-11900	Overtime	400
24-4233-12002	Part-Time Employees	0
24-4233-13000	Employee Benefits	26,088
24-4233-23100	Travel	0
24-4233-23200	Education/Training	0
24-4233-24100	Office Supplies	0
24-4233-25100	Supplies & Maintenance	1,000
24-4233-25202	County Vehicle Maint	3,000
24-4233-25205	Gas	3,000
24-4233-28100	Telephone/Cell	1,000
24-4233-31102	Professional & Tech - Contracts	0
24-4233-31503	Maintenance Contracts	0
24-4233-61100	Misc Supplies/Services	0
24-4233-61202	Inmate Revenue Expenses	0
24-4233-62103	Misc Services-Ins. Prem.	5,500
24-4233-63100	Spike Camp Supplies	0
24-4233-74101	Equipment Under 5,000	3,000
24-4233-74105	Equipment Over 5,000	0
	<b>Public Safety - Commissary</b>	
24-4234-11002	PS Wages	0
24-4234-31601	Inmate Worker Payments	30,000
24-4234-61103	Commissary	85,000
24-4234-62104	Misc Services-Haircut,etc	4,000
	<b>Public Safety - Corrections</b>	
24-4235-11000	Permanent Employees	1,279,448
24-4235-11002	PS Wages	12,364
24-4235-11501	Training Differential	3,000
24-4235-11700	Night Shift Differential	6,500
24-4235-11800	Uniform Allowance	30,030
24-4235-11900	Overtime	4,000
24-4235-13000	Employee Benefits	800,993
24-4235-23100	Travel	15,000

548,338

80,432

119,000

2011 Adopted Budget

Account	Account Name	Budget
24-4235-24100	Office Supplies	7,000
24-4235-24104	Printed Forms	4,000
24-4235-25100	Supplies & Maintenance	50,000
24-4235-25105	Corrections Officers Ammo	7,000
24-4235-25110	Corrections Comp Shoot	1,500
24-4235-25113	SRT Team	3,500
24-4235-25202	County Vehicle Maint	3,000
24-4235-25205	Gas	5,000
24-4235-26100	Bldgs & Grnds Maintenance	1,000
24-4235-29100	Liquor Law Supplies	6,500
24-4235-31100	Professional & Technical	5,000
24-4235-31506	Misc Convenience Fees	8,000
24-4235-31507	Pay for Stay	2,500
24-4235-31508	Day Reporting	2,500
24-4235-31511	Pris Housing Outside Cnty	20,000
24-4235-74101	Equipment Under 5,000	20,000
24-4235-74109	Computer Equipment - ITS	10,000
	<b>Public Safety - Court Security</b>	
24-4236-11000	Permanent Employees	282,372
24-4236-11002	PS Wages	3,700
24-4236-11800	Uniform Allowance	6,370
24-4236-11900	Overtime	5,000
24-4236-13000	Employee Benefits	178,577
24-4236-23100	Travel	7,000
24-4236-25100	Supplies & Maintenance	800
24-4236-25106	Ammunition Court Security	1,000
24-4236-25202	County Vehicle Maint	1,500
24-4236-25205	Gas	1,000
24-4236-28100	Telephone/Cell	1,000
24-4236-48102	Special Depart Supplies	0
24-4236-74101	Equipment Under 5,000	5,000
24-4236-74105	Equipment Over 5,000	0
	<b>Public Safety - Academy Students</b>	
24-4237-11002	PS Wages	0
24-4237-23100	Travel	5,000
24-4237-25100	Supplies & Maintenance	500
24-4237-25202	County Vehicle Maint	1,500
24-4237-25205	Gas	2,000
	<b>Public Safety - Transportation</b>	
24-4238-11000	Permanent Employees	73,399
24-4238-11002	PS Wages	800
24-4238-11800	Uniform Allowance	1,820
24-4238-11900	Overtime	200

2,307,835

493,319

9,000



2011 Adopted Budget

Account	Account Name	Budget
24-4238-13000	Employee Benefits	51,524
24-4238-23100	Travel	2,000
24-4238-25100	Supplies & Maintenance	700
24-4238-25107	Ammunition	500
24-4238-25202	County Vehicle Maint	5,000
24-4238-25205	Gas	3,000
24-4238-28100	Telephone/Cell	840
24-4238-74101	Equipment Under 5,000	2,000
24-4238-74105	Equipment Over 5,000	0
24-4238-74109	Computer Equipment - ITS	2,000
	<b>Public Safety - Inmate Medical</b>	
24-4239-11000	Permanent Employees	82,001
24-4239-11700	Night Shift Differential	100
24-4239-11800	Uniform Allowance	910
24-4239-11900	Overtime	1,000
24-4239-13000	Employee Benefits	27,012
24-4239-24100	Office Supplies	500
24-4239-24104	Printed Forms	100
24-4239-25100	Supplies & Maintenance	3,000
24-4239-28100	Telephone/Cell	600
24-4239-31002	Pharmacy	10,000
24-4239-31004	Prescriptions	25,000
24-4239-31102	Professional & Tech - Contracts	15,000
24-4239-31119	Outpatient Medical	15,000
24-4239-31121	Outpatient Specialists	3,000
24-4239-31123	State Inmate Medical	3,000
24-4239-31125	County Inmate Emergency	25,000
24-4239-31135	Inmate Med Software Maint	6,000
24-4239-31205	County Inmate Dental	5,000
24-4239-31208	State Inmate Dental	4,000
	<b>Public Safety - Building &amp; Grounds</b>	
24-4241-11000	Permanent Employees	39,786
24-4241-11700	Night Shift Differential	0
24-4241-11801	Tool Allowance	1,000
24-4241-11900	Overtime	500
24-4241-13000	Employee Benefits	19,901
24-4241-23100	Travel	1,500
24-4241-25100	Supplies & Maintenance	1,000
24-4241-25202	County Vehicle Maint	3,000
24-4241-25205	Gas	1,000
24-4241-26100	Buidings & Grounds	75,000
24-4241-26200	Bldgs & Grounds Supplies	45,000
24-4241-27100	Utilities	120,000
24-4241-28100	Telephone/Cell	1,320

143,783

226,223

2011 Adopted Budget

Account	Account Name	Budget	
24-4241-31500	Professional & Tech	15,000	
24-4241-63100	Spike Camp Supplies	250	
24-4241-72104	Building Improvements	30,000	
			<b>354,257</b>
	<b>Public Safety - Emergency</b>		
24-4255-11000	Permanent Employees	46,933	
24-4255-11002	PS Wages	0	
24-4255-13000	Employee Benefits	25,544	
24-4255-23100	Travel	17,000	
24-4255-24100	Office Supplies	500	
24-4255-25100	Supplies & Maintenance	7,500	
24-4255-25203	Vehicle Maintenance	5,000	
24-4255-25205	Gas	1,000	
24-4255-27100	Utilities	500	
24-4255-28100	Telephone/Cell	2,000	
24-4255-31109	LEPC Grant	3,000	
24-4255-31303	EMT Payments	5,000	
24-4255-62501	Flood Control	10,000	
24-4255-74101	Equipment Under 5,000	12,000	
			<b>135,977</b>
	<b>Public Safety Fund Over (Under)</b>		<b>0</b>
	<b>Justice Court Fund</b>		
25-3400-34942	Miscellaneous Court Fees	0	
25-3400-34945	Justice Court Small Claims	0	
25-3500-35110	Other Precinct Fines	(2,000)	
25-3500-35112	Box Elder Justice Court Fines	(600,000)	
25-3500-35130	Restitution/Incarceration Fees	(5,000)	
25-3500-35132	Secur Surchrg-Cnty Portion 20%	0	
25-3500-35133	State Sec Surcharge Distrib.	(60,000)	
25-3500-35140	Interpreter Fees/reimb.	0	
25-3600-36100	Interest	(3,000)	
			<b>(670,000)</b>
	<b>Justice Court</b>		
25-4123-11000	Permanent Employees	204,603	
25-4123-12000	Salary/Temp Employees	1,000	
25-4123-12900	4123 Cell Phone Allowance	0	
25-4123-13000	Employee Benefits	104,239	
25-4123-23100	Travel	3,600	
25-4123-24100	Office Supplies	8,000	
25-4123-24300	Postage	4,500	
25-4123-25100	Supplies & Maintenance	2,000	
25-4123-28100	Telephone/Cell	1,300	
25-4123-31102	Professional & Tech - Contracts	5,000	
25-4123-74101	Equipment Under 5,000	0	
25-4123-74105	Equipment Over 5,000	0	
25-4123-74109	Computer Equipment - ITS	3,750	

2011 Adopted Budget

Account	Account Name	Budget
25-4123-92902	Contrib To Fund Balance	27,000
25-4830-91300	Transfer to Public Safety	305,008
	<b>Justice Court Fund Over (Under)</b>	
	<b>Tourism Rec Fund</b>	
28-3100-31500	TRT (Transient Room Tax)	(200,000)
28-3100-31998	TRCC (Restaurant Tax)	(345,000)
28-3600-36100	Interest	(5,000)
28-3600-36200	Rents(County Bldgs/Fairgrounds)	(60,000)
28-3600-36901	County Fair Revenue	(2,000)
28-3600-36902	Fair Donations-Business/Corp	(25,000)
28-3600-36906	Fair Revenue - Banner	(10,000)
28-3600-36907	Fair Revenue - Booth	(25,000)
28-3600-36908	Fair Revenue - Carnival	(9,000)
28-3600-36909	Fair Revenue - Food Court	(16,000)
28-3600-36910	Fair Revenue - Programs	(300)
28-3600-36911	Rodeo Rev - Pre Rodeo	(5,000)
28-3600-36912	Rodeo Rev - Wed Bulls Only	(12,000)
28-3600-36913	Rodeo Rev - Thurs Family Night	(8,000)
28-3600-36914	Rodeo Rev - Friday	(14,000)
28-3600-36915	Rodeo Rev - Saturday	(23,000)
28-3600-36941	Tourism Council Reimbursements	(10,000)
28-3700-38751	County Fair Donations	(25,000)
28-3890-10000	Appropriated Fund Balance	(437,616)
	<b>Fairgrounds</b>	
28-4162-11000	Permanent Employees	66,265
28-4162-11900	Overtime	4,000
28-4162-12000	Salary/Temp Employees	20,000
28-4162-12900	Cell Phone Allowance	1,560
28-4162-13000	Employee Benefits	45,341
28-4162-23100	Travel	600
28-4162-24100	Office Supplies	500
28-4162-25100	Supplies & Maintenance	10,000
28-4162-25204	Equipment Maintenance	10,000
28-4162-25205	Gas	14,000
28-4162-26100	Bldgs & Grnds Maintenance	8,500
28-4162-27100	Utilities	30,000
28-4162-28100	Telephone/Cell	3,440
28-4162-31102	Professional & Tech - Contracts	5,000
28-4162-62200	Misc Supplies/Services	12,000
28-4162-73100	Improvements other than buildings	20,000
28-4162-74100	Approved CIP	500,000
28-4162-74101	Equipment Under 5,000	10,000
28-4162-74105	Equipment Over 5,000	20,000
28-4162-74109	Computer Equipment - ITS	1,000

670,000

0

(1,231,916)

2011 Adopted Budget

Account	Account Name	Budget	
28-4162-74500	4162 Vehicle Lease	4,500	
			786,706
	<b>Travel &amp; Tourism</b>		
28-4191-11000	Permanent Employees	31,226	
28-4191-12000	Salary/Temp Employees	0	
28-4191-12900	Cell Phone Allowance	780	
28-4191-13000	Employee Benefits	8,442	
28-4191-21400	Dues and Memberships	2,060	
28-4191-23100	Travel	5,700	
28-4191-23200	Education/Training	0	
28-4191-23301	Welcome Center Costs	3,252	
28-4191-24300	Postage	2,000	
28-4191-33100	Advertising	30,000	
28-4191-33166	State Tourism Coop Expend	4,000	
28-4191-54200	Contrib - Tourism Events	23,500	
28-4191-61100	Misc Supplies/Services	3,300	
28-4191-92900	Restaurant Tax Expend TAB	117,500	
			231,760
	<b>Fair</b>		
28-4620-12001	Fairboard President	0	
28-4620-13001	Fairboard Pres Benefits	0	
28-4620-23100	Travel	4,000	
28-4620-24100	Office Supplies	1,500	
28-4620-24300	Postage	500	
28-4620-25100	Supplies & Maintenance	0	
28-4620-28101	Fairboard Pres Cell Phone	0	
28-4620-31110	Contract Services	22,000	
28-4620-31201	Contract Services - Rodeo	101,500	
28-4620-48600	Premiums & Trophies	33,500	
28-4620-61100	Misc Supplies/Services	18,650	
28-4620-62300	Misc Contract Services	18,800	
28-4620-62400	Advertising	5,000	
28-4620-74101	Equipment Under 5,000	4,000	
28-4620-98000	Tax (Sales, Etc.)	4,000	
28-4830-90009	4829 Contribution to Fund Balance	0	
			213,450
	<b>Tourism Rec Fund Over (Under)</b>		0
	<b>Marble Hills SID</b>		
29-3400-34359	Property Owner Payments	(30,000)	
29-3600-36100	Interest	(25)	
			(30,025)
	<b>Marble Hills SID</b>		
29-4429-31102	Professional & Tech - Contracts	1,945	
29-4429-81200	Bond Payments	24,000	
29-4429-82000	Interest Payments	4,080	
			30,025

2011 Adopted Budget

Account	Account Name	Budget	
	<b>Marble Hills SID Over (Under)</b>		0
	<b>Debt Service</b>		
30-3100-31100	Current Property Taxes	(381,020)	
30-3100-31200	Delinquent Prior Year Taxes	(18,000)	
30-3100-31710	Vehicle Fee in Lieu	(40,000)	
30-3600-36100	Interest	(5,000)	
30-3890-38910	Appropriated Fund Balance	(77,327)	
			(521,347)
	<b>Debt Service</b>		
30-4710-81200	Bond Payments	435,000	
30-4710-82000	Interest Payments	85,847	
30-4710-83000	Trustee Fees	500	
			521,347
	<b>Debt Service Over (Under)</b>		0
	<b>Capitla Projects</b>		
40-3600-36100	Interest	(30,000)	
40-3800-38900	Appropriated Fund Balance	(272,300)	
40-3810-38100	Transfer from Other Funds	(1,000,000)	
			(1,302,300)
	<b>Capital Projects</b>		
40-4951-72201	Reserved Projects	0	
40-4951-72400	Public Safety	255,000	
40-4951-72600	Fairgrounds	500,000	
40-4951-72900	Fire Department	124,900	
40-4951-73200	Road Department	422,400	
40-4951-92901	Contribution to Fund Balance	0	
			1,302,300
	<b>Capital Projects Over (Under)</b>		0
	<b>County Library (Bookmobile)</b>		
72-3100-31100	Current Property Taxes	(256,923)	
72-3100-31200	Delinquent Prior Year Taxes	(10,000)	
72-3100-31710	Vehicle Fee in Lieu	(22,000)	
72-3100-31900	Penalty/Interest Prior Yr Tax	(500)	
72-3300-33411	State Grants/Other	0	
72-3300-33803	Cassia County Contract	(10,500)	
72-3500-35120	Book Fees	(1,500)	
72-3600-36100	Interest	(4,000)	
72-3800-38750	Donations	0	
72-3890-38910	Appropriated Fund Balance	0	
			(305,423)
	<b>County Library (Bookmobile)</b>		
72-4580-11000	Permanent Employees	132,161	
72-4580-12000	Salary/Temp Employees	3,000	
72-4580-13000	Employee Benefits	64,669	
72-4580-21100	Books/Subscriptions/Dues	40,000	
72-4580-23100	Travel	500	

2011 Adopted Budget

Account	Account Name	Budget	
72-4580-23200	Education/Training	500	
72-4580-24100	Office Supplies	3,000	
72-4580-24300	Postage	1,000	
72-4580-25200	Equip Maint/Oil,Tires	6,000	
72-4580-25205	Gas	8,000	
72-4580-27101	Utilities (Propane)	1,200	
72-4580-28102	Telephone and Internet	2,500	
72-4580-62410	Building Lease	2,400	
72-4580-74109	Computer Equipment - ITS	5,000	
72-7955-91301	Contrib To Fund Balance	35,493	
			<b>305,423</b>
			<b>0</b>
	<b>County Library Over (Under)</b>		
	<b>Mineral Lease SSD</b>		
73-3300-33966	SSD Mineral Lease Funds	(130,000)	
73-3300-33967	Secure Rural Schools Title I	(62,000)	
73-3600-36100	Interest	(1,500)	
73-3800-38900	Appropriated Fund Balance	(22,550)	
			<b>(216,050)</b>
	<b>Mineral Lease SSD</b>		
73-4810-91203	Mineral Lease Payment - Non-BECO	0	
73-4820-25100	Supplies & Maintenance	500	
73-4820-65000	Board Member Fees	850	
73-4820-66000	Min Lease Reimb Prior Year	0	
73-4820-67000	SRS Title 1 Reimb to BECO	71,700	
73-4820-68000	Reimbursements to B.E. County	143,000	
			<b>216,050</b>
			<b>0</b>
	<b>Mineral Lease Over (Under)</b>		
	<b>RDA</b>		
80-3400-34998	Administrative Fee Revenue	(31,500)	
80-3600-36100	Interest	(5,000)	
80-3600-36968	Affordable Housing Increment	(150,000)	
80-3890-38910	Appropriated Fund Balance	0	
			<b>(186,500)</b>
	<b>RDA</b>		
80-4631-11000	Permanent Employees	33,376	
80-4631-12900	Cell Phone Allowance	0	
80-4631-13000	Employee Benefits	17,889	
80-4631-31111	Professional & Tech - RDA	132,735	
80-4631-82002	Trustee Fees	2,500	
			<b>186,500</b>
			<b>0</b>
	<b>RDA Over (Under)</b>		
	<b>Ag-Park EDA</b>		
81-3100-31100	Current Property Taxes	(169,000)	
81-3100-31200	Delinquent Prior Year Taxes	(2,000)	
81-3100-31900	Penalty/Interest Prior Yr Tax	(500)	
			<b>(171,500)</b>

2011 Adopted Budget

Account	Account Name	Budget	
	<b>Ag-Park EDA</b>		
81-4600-20000	Affordable Housing 20% of Incr	33,000	
81-4600-21000	Administrative Fee	8,250	
81-4600-75000	Special Projects	40,438	
81-4600-81010	Bond Principal Payments	75,000	
81-4600-82003	Bond Interest Payments	14,812	
			171,500
	<b>Ag-Park EDA Over (Under)</b>		0
	<b>Wal-Mart EDA</b>		
83-3100-31100	Current Property Taxes	(479,000)	
83-3100-31200	Delinquent Prior Year Taxes	(2,000)	
83-3100-31900	Penalty/Interest Prior Yr Tax	(500)	
83-3600-36100	Interest	(500)	
			(482,000)
	<b>Wal-Mart EDA</b>		
83-4601-20000	Affordable Housing 20% of Incr	93,000	
83-4601-21000	Administrative Fee	23,250	
83-4601-75000	Special Projects	57,822	
83-4601-81010	Bond Principal Payments	181,000	
83-4601-82003	Bond Interest Payments	126,928	
			482,000
	<b>Wal-Mart EDA Over (Under)</b>		0
	<b>Perry Flood Control</b>		
90-3100-31102	BE Co Perry Flood Control District - Property Taxes	(59,464)	
90-3100-31700	BE Co Perry Flood Control District - Fee in Lieu	(10,000)	
90-3600-36000	Miscellaneous Revenue	0	
90-3600-36102	Perry Flood Interest	(1,000)	
			(70,464)
	<b>Perry Flood Control</b>		
90-9000-31102	Professional & Tech - Contracts	0	
90-9000-74103	Capital Outlay	70,464	
			70,464
	<b>Perry Flood Over (Under)</b>		0
	<b>Grand Total All Funds</b>		0