

SANPETE COUNTY COMMISSION MEETING

December 16, 2008, 11:00 A.M.

Sanpete County Courthouse, 160 North Main, Room 303, Manti, Utah

Present are: Commission Chair Claudia Jarrett, Commissioners Mark Anderson and Dwight Inouye, and County Clerk Sandy Neill.

County Attorney Ross Blackham, Spencer Cox and C.R. Truitt. join the meeting after the budget hearing.

Meeting is called to order by Commission Chair Claudia Jarrett.

BUDGET HEARING

Auditor Ilene Roth and Sheriff Kevin Holman are present. The proposed budget for 2009 is reviewed. Motion is made by Commissioner Anderson to authorize the Auditor to leave the 2008 budget open to make the corrections needed between the departments. The motion is seconded by Commissioner Inouye, and the motion passes.

ADOPTION OF 2009 BUDGET

Auditor Ilene Roth reviews the proposed 2009 budget. (A copy is attached to these minutes.) There will not be a tax increase this year. The budget reflects a cost of living increase of 2% for the employees. Motion is made by Commissioner Inouye to approve the 2009 budget. The motion is seconded by Commissioner Anderson, and the motion passes. The Commissioners commend Auditor Roth for the great job done on putting the budget together.

CLAIMS

Auditor Ilene Roth is present. Commissioner Inouye makes a motion to approve payment of claims #318476 through #318649. Commissioner Anderson seconds the motion, and the motion passes.

APPROVAL TO PAY OKLAND CONSTRUCTION FOR WORK DONE ON THE NEW SHERIFF'S COMPLEX

The Sheriff's Complex is 83% complete. Motion is made by Commissioner Anderson to approve the payment of \$1,337,668.00 to Okland Construction for work done on the new Sheriff's Complex. The motion is seconded by Commissioner Inouye, and the motion passes.

APPROVAL TO PURCHASE HOLIDAY MESSAGE FROM THE SANPETE MESSENGER

Motion is made by Commissioner Anderson to approve the purchase of a holiday message and a new years message in the Sanpete Messenger at a cost of \$420.00. The motion is seconded by Commissioner Inouye, and the motion passes.

APPROVAL TO PURCHASE HOLIDAY MESSAGE FROM THE PYRAMID SHOPPER

Motion is made by Commissioner Anderson to approve the purchase of a holiday message in the Pyramid Shopper at a cost of \$200.00. The motion is seconded by Commissioner Inouye, and the motion passes.

APPROVAL TO PAY HONE'S TEMPERATURE CONTROL

Motion is made by Commissioner Anderson to approve the payment of \$2,259.20 to Hone's Temperature Control for the replacement of failed valves that are part of the boiler system. The motion is seconded by Commissioner Inouye, and the motion passes.

APPROVAL TO PAY CDW-G FOR LAPTOP FOR ANDY LYON

Motion is made by Commissioner Inouye to approve the payment of \$1,563.92 to CDW-G for a new laptop for Andy Lyon. The motion is seconded by Commissioner Anderson, and the motion passes.

APPROVE UTAH 911 GRANT RECEIVED FROM THE STATE; APPROVAL TO PAY QWEST FOR NEW 911 SYSTEM FROM THE GRANT

Motion is made by Commissioner Anderson to approve the grant received for \$245,623.00 and to approve the expenditure of that sum for a new 911 system. The motion is seconded by Commissioner Inouye, and the motion passes.

APPROVAL TO PAY UNIVAR FOR ALTOSID BRIQUETS

Motion is made by Commissioner Inouye to approve the payment of \$15,908.00 to Univar for Altosid briquets. The motion is seconded by Commissioner Anderson, and the motion passes.

APPROVAL TO PAY ECO LIFE FOR MOSQUITO CONTROL

Motion is made by Commissioner Anderson to approve the payment of \$2,894.16 to EcoLife for mosquito control services. The motion is seconded by Commissioner Inouye, and the motion passes.

APPROVAL OF SIGNATURE OF THE CHAIR ON MODIFICATION OF GRANT DOCUMENTS FOR THE FOLLOWING: DOVER IRRIGATION COMPANY; DEVIL'S PASS WATER COMPANY; GUNNISON-FAYETTE IRRIGATION; MANTI CITY WELL

Motion is made by Commissioner Inouye to approve the signature of the chair on the modification of the grant documents for the Dover Irrigation Company; Devil's Pass Water Company; Gunnison-Fayette Irrigation; and the Manti City Well. The motion is seconded by Commissioner Anderson, and the motion passes.

LEE HOLMSTEAD: REQUEST PUBLIC HEARING FOR YOUTH HOMES ORDINANCE CHANGE

Lee Holmstead, Scott Olsen, Irell O Despain, Reta C Despain, Steven Despain, Pam Larsen, Lynn Larsen, Doya L Coates, Gloria Coates, Steven R Poulson are present. Motion is made by Commissioner Anderson to set a public hearing on January 20, 2009 at 4:00 P.M. for the proposed ordinance changes for youth homes and residential facilities for disabled persons. The motion is seconded by Commissioner Inouye, and the motion passes.

TOM CHRISTENSEN: APPROVAL OF THE DESIGN CONTRACT FOR THE AXTELL BRIDGE REPLACEMENT

Tom Christensen is present. He brings the UDOT 2009 economic stimulus list, and informs the Commission that the Pigeon Hollow Road is on that list. Motion is made by Commissioner Inouye to approve the preconstruction engineering contract with Jones and DeMille that is administered through UDOT for the Axtell bridge replacement in the amount of \$37,655.91. The motion is seconded by Commissioner Anderson, and the motion passes.

KEVIN HOLMAN: APPROVE CONTRACT WITH CENTRA COM FOR CABLE TV; APPROVAL TO PURCHASE 3 VEHICLES; APPROVAL OF AGREEMENT WITH ARAMARK FOOD & COMMISSARY SERVICES; REQUEST TO OPEN SERGEANT POSITIONS FOR JAIL; APPROVAL TO PROMOTE BRAD BOWN TO LIEUTENANT WITH 5 STEP INCREASE

Sheriff Kevin Holman is present. The CentraCom contract and the purchase of the 3 vehicles are tabled at this time. Motion is made by Commissioner Anderson to approve the agreement with Aramark for food services at the cost of \$2.10 per meal until September of 2009 at the new jail facility. The motion is seconded by Commissioner Inouye, and the motion passes. Sheriff Holman proposes to open 3 sergeant positions at the jail. These would be shift sergeants, and 2 more will be needed at a later date. The Commissioners consider tabling this until the new Commissioners are here because they will be the ones following through. Commissioner elect Spencer Cox states he is okay with the current commissioner taking care of this today. The Commissioners question whether those in supervisory positions continue to perform their officer duties. Sheriff Holman explains that the supervisors continue to perform officer duties in addition to their supervisor duties. Motion is made by Commissioner Anderson to approve the opening of 3 sergeant positions. The motion is seconded by Commissioner Inouye, and the motion passes. Motion is made by Commissioner Anderson to approve the promotion to Lieutenant and step increase in the amount of 88 cents per hour for Brad Bown, effective January 1, 2009. The motion is seconded by Commissioner Inouye, and the motion passes.

APPROVAL OF RIGHT-OF-WAY FOR CENTRAL UTAH TELEPHONE TO INSTALL CABLE ON PIGEON HOLLOW

Steve Keller appears by phone. Spencer Cox is present. Discussion is held on the major changes that will be made to the road in the near future. Central Utah Telephone will keep as far from the road as possible. Motion is made by Commissioner Inouye to approve the right of way for Central Utah Telephone to install cable on Pigeon Hollow Road. The motion is seconded by Commissioner Anderson, and the motion passes.

CHERYL SEARLE: APPROVAL OF LEASES FOR OFFICE SPACE AT NEW JAIL

Cheryl Searle was unable to come today. This matter will be rescheduled.

LORETTA JOHNSON WITH WIND WALKER VILLAGE: CONTINUATION OF SUBDIVISION STARTED IN 2000

Loretta Johnson, Lee Holmstead, Scott Olsen and Reed Hatch are present. Ms. Johnson reviews past minutes when the subdivision was approved by the Planning Commission, and conditionally approved by the Commissioners in 2001. The plat map was signed by the Planning Commission, but not by the Commissioners. She states she was not aware that there was a time limit for meeting the conditions that were set by the Commissioners. Attorney Ross Blackham explains that the ordinance that was in effect when conditional approval was given required that conditions for approval be complied with within one year, or the conditional approval is no longer in place. The current ordinances will need to be complied with in order to move forward with the proposed subdivision. The process will need to start with the Planning Commission again.

APPOINTMENT OF FAIRBOARD MEMBERS: WADE ANDERSON, JEFF LAMB, HOLLI CHRISTENSEN; RECOGNITION FOR BRAD BOWN

Wade Anderson is present. He grew up on a farm/ranch working on a family cattle operation. He is involved in rodeos, and his family owns an auction company that he also works for. He has worked for the Post Office for 16 years, and now lives in Sterling. His wife is a former Miss Rodeo in Wyoming, and has been involved in County fairs since she was small. Commissioner Anderson makes a motion to appoint Wade Anderson as Sanpete County Fairboard Chairman, Jeff Lamb as vice chairman, and Holli Christensen as secretary/treasurer. The motion is seconded by Commissioner Inouye, and the motion passes. Brad and Lori Bown will meet with Wade Anderson to update him on the arrangements that have already been made for next years' fair, and will help him as needed as he gets started.

APPOINTMENT OF PLANNING AND ZONING BOARD MEMBERS: MARY ANDERSON, BART NELSON

Motion is made by Commissioner Anderson to appoint Mary Anderson (to replace Mary Ann Peterson) and Bart Nelson as a full-time board member, each to serve 3 year terms. Garth O Sorenson will remain on the Planning Commission as an alternate member. The motion is seconded by Commission Inouye, and the motion passes.

APPROVAL OF MINUTES

Motion is made by Commissioner Anderson to approve the minutes from December 2, 2008 with minor corrections. The motion is seconded by Commissioner Inouye, and the motion passes.

AXTELL COMMUNITY SPECIAL SERVICE DISTRICT: YEARLY REPORT/REVIEW

Sharon Mecham, Travis Blackburn, and Don Despain are present. Mr Blackburn reviews their efforts to be in compliance with the recommendations made by the State Auditor. They received their training in March. An annual budget has been adopted. They itemized the expenditures for the post office in the past year and divided that by the number of boxes being used. A letter was sent requesting a donation of \$6.00 from each boxholder to meet the yearly expenses. The money for the post office is kept in a separate account. A fee schedule has been set up for all items that the SSD charges for. The re-connection fee was lowered from \$250.00 to \$150.00. They have tried to obtain bids to have work done, but because they are so small, they are having a hard time finding someone interested in bidding. Quay Mecham would prefer not to bid because of the concern that was expressed that it is a conflict to have him do the work. The work is moving slowly. Those who are willing to bid do it between jobs as they have time available. Meetings are published in the newspaper for all quarterly meetings, and are also posted at the shed and the post office. They have also posted meetings on the new state website. No closed meetings have been held since March 20, 2008. In the past, closed meetings were held to discuss delinquent accounts. Those discussions are now held in open meetings. The fee schedule was sent out so that all those in the SSD would be aware. A purchasing policy has been adopted. Mr Blackburn explains that he built a fence for Willowcreek Irrigation, which was considered a possible conflict. He states they were concerned that damage would happen if the fence wasn't installed soon, and no one else offered to do the work. The amount received for the job was much less than reported. They do co-mingle with Willowcreek Irrigation, and now have a signed contract with them. The Commissioners commend them for the work that they have done to comply with the recommendations made by the State Auditor. A copy of these minutes will be sent to Sharon Mecham after they are approved.

EXECUTIVE SESSION

No executive session is needed.

Motion is made by Commissioner Inouye to adjourn. The motion is seconded by Commissioner Anderson, and the motion passes.

The meeting is adjourned at 4:34 P.M.

ATTEST: Sandy Neill
Sandy Neill
Sanpete County Clerk

APPROVED: Claudia Jarrett
Claudia Jarrett
Commission Chair

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
Revenues							
10-3100-000-000 Taxes							
10-3110-000-000 Gen. Property Taxes Curr.	\$1,660,955.88	\$1,595,129.37	\$2,000,000.00	\$252,155.47	\$2,000,000.00	\$2,000,000.00	\$2,000,000.00
10-3110-100-000 Tax in Lieu (Motor Vehicle)	\$294,019.75	\$371,612.36	\$350,000.00	\$222,182.22	\$350,000.00	\$350,000.00	\$350,000.00
10-3120-000-000 Delinquent Prior Years Tax	\$133,193.96	\$163,941.71	\$170,000.00	\$57,876.35	\$170,000.00	\$170,000.00	\$170,000.00
10-3140-000-000 1/4% Sales Tax	\$769,032.13	\$830,931.75	\$800,000.00	\$674,587.68	\$810,000.00	\$821,500.00	\$821,500.00
10-3145-000-000 Local Tax	\$380,678.33	\$423,661.48	\$425,000.00	\$339,663.07	\$410,000.00	\$412,000.00	\$412,000.00
10-3150-000-000 Transient Room Taxes	\$36,985.81	\$68,994.58	\$65,000.00	\$54,023.89	\$65,000.00	\$80,300.00	\$80,300.00
10-3160-000-000 State Assessing/Collecting*	\$439,569.86	\$391,436.21	\$400,000.00	\$26,813.09	\$400,000.00	\$400,000.00	\$400,000.00
10-3165-000-000 Local Assessing/Collecting *	\$288,892.28	\$248,334.27	\$300,000.00	\$62,407.46	\$300,000.00	\$300,000.00	\$300,000.00
10-3170-000-000 Restaurant Tax	\$77,815.94	\$87,193.73	\$88,000.00	\$68,297.65	\$82,000.00	\$94,000.00	\$94,000.00
10-3180-000-000 Indigent Prison Fund	\$0.00	\$81,940.00	\$98,338.00	\$0.00	\$98,991.00	\$98,991.00	\$98,991.00
10-3180-100-000 Library Fund	\$0.00	\$64,000.00	\$64,000.00	\$0.00	\$64,000.00	\$64,000.00	\$64,000.00
10-3190-000-000 Penalties, Int. Delinquent Tax	\$62,471.09	\$83,868.74	\$95,000.00	\$58,240.62	\$95,000.00	\$95,000.00	\$95,000.00
TOTAL	\$4,143,615.03	\$4,411,044.20	\$4,855,338.00	\$1,816,247.50	\$4,844,991.00	\$4,885,791.00	\$4,885,791.00
10-3200-000-000 Licenses and Permits							
10-3210-000-000 Business Licenses & Permits	\$7,806.20	\$7,440.00	\$8,000.00	\$7,925.00	\$8,000.00	\$8,100.00	\$8,100.00
10-3221-000-000 Building Permits *	\$422,760.55	\$485,615.01	\$485,000.00	\$346,529.36	\$400,000.00	\$400,000.00	\$400,000.00
10-3222-000-000 Marriage Licenses	\$5,357.00	\$5,931.00	\$5,600.00	\$4,413.00	\$5,600.00	\$5,600.00	\$5,600.00
10-3222-100-000 Displaced Homemakers	\$4,400.00	\$4,740.00	\$8,500.00	\$3,640.00	\$6,000.00	\$6,000.00	\$6,000.00
10-3222-200-000 CDF	\$2,200.00	\$2,370.00	\$2,500.00	\$1,820.00	\$2,500.00	\$2,500.00	\$2,500.00
10-3223-000-000 Motor Vehicle Operation	\$50,654.41	\$57,407.03	\$55,000.00	\$45,015.98	\$55,000.00	\$55,000.00	\$55,000.00
TOTAL	\$493,178.16	\$563,503.04	\$564,600.00	\$409,343.34	\$477,100.00	\$477,200.00	\$477,200.00
10-3300-000-000 Intergovernmental Revenue							
10-3311-100-000 Search & Rescue	\$0.00	\$28,599.76	\$2,000.00	\$1,254.46	\$2,000.00	\$2,000.00	\$2,000.00
10-3311-300-000 Detective Equip Grant				\$7,493.89	\$0.00	\$0.00	\$0.00
10-3312-100-000 LEPC grant	\$5,000.00	\$0.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
10-3312-300-000 All Hazards Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00
10-3312-400-000 CERT Grant	\$105.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-3312-500-000 State Local Assist Grant	\$2,000.00	\$5,402.53	\$10,000.00	\$16,200.00	\$0.00	\$0.00	\$0.00
10-3312-600-000 Homeland Security Grant	\$154,828.36	\$287,535.44	\$65,000.00	\$81,515.10	\$200,000.00	\$200,000.00	\$200,000.00
10-3312-710-000 Citizen Corp Grant	\$6,216.42	\$0.00	\$0.00		\$1,500.00	\$1,500.00	\$1,500.00
10-3312-750-000 Victim Assistance Coordinator Grant	\$0.00	\$5,116.79	\$0.00		\$0.00	\$0.00	\$0.00
10-3312-800-000 Voter Outreach Grant	\$11,686.50	\$2,048.50	\$0.00		\$0.00	\$0.00	\$0.00
10-3312-810-000 Special Elections Grant		\$53,688.49	\$30,000.00	\$270.00	\$0.00	\$0.00	\$0.00
10-3312-900-000 Mosquito Abatement Grant	\$12,500.00	\$7,183.24	\$0.00		\$0.00	\$0.00	\$0.00
10-3314-400-000 DARE FUND RAISING	\$1,250.64	\$0.00	\$2,500.00	\$350.00	\$1,000.00	\$1,000.00	\$1,000.00
10-3314-500-000 Indianola Valley Fire Grant equipment	\$26,970.24	\$12,168.47	\$253,000.00		\$6,680.00	\$12,000.00	\$12,000.00
10-3314-600-000 Indianola Valley Fire suppression/don		\$102,061.01	\$50,695.00	\$4,188.00	\$10,000.00	\$10,000.00	\$10,000.00
10-3315-000-000 Weed Grant	\$15,736.40	\$19,144.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00
10-3318-000-000 Exercise & Training	\$0.00	\$3,017.04	\$0.00		\$0.00	\$0.00	\$0.00
10-3318-100-000 Emergency Grant Reimburse	\$3,650.19	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
10-3319-000-000 Wasatch Academy					\$0.00	\$0.00	\$0.00
10-3320-000-000 RS2477 Recordation Process	\$5,000.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00
10-3330-000-000 Federal Payments in Lieu Tax	\$756,063.29	\$774,366.00	\$780,000.00	\$740,903.00	\$1,190,488.00	\$1,190,488.00	\$1,190,488.00
10-3340-000-000 Bookmobile state	\$30,920.00	\$562.50	\$0.00		\$0.00	\$0.00	\$0.00
10-3340-100-000 Bookmobile city/sd	\$20,142.10	\$37,525.72	\$25,703.22	\$14,462.15	\$25,703.22	\$25,703.22	\$25,703.22
10-3350-300-000 Trapper Money match	\$18,750.00	\$18,000.00	\$11,500.00	\$15,750.00	\$15,000.00	\$11,500.00	\$11,500.00
10-3358-000-000 State Liquor & Drug Allotment	\$16,836.04	\$19,996.08	\$16,000.00	\$0.00	\$16,000.00	\$16,000.00	\$16,000.00
10-3380-000-000 CDBG	\$22,871.67	\$18,245.90	\$40,000.00	\$26,108.58	\$40,000.00	\$40,000.00	\$40,000.00
10-3380-150-000 Rural Communities Grant	\$45,000.00	\$5,000.00			\$0.00	\$0.00	\$0.00
10-3380-250-000 Interoperable communication			\$71,000.00		\$0.00	\$0.00	\$0.00
10-3380-350-000 EMPC GRANT			\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
10-3380-500-000 CDBG fairground	\$85,029.00	\$19,128.00	\$102,000.00	\$0.00	\$0.00	\$0.00	\$0.00
CIB Transportation grant					\$36,000.00	\$31,000.00	\$31,000.00
TOTAL	\$1,240,555.85	\$1,418,789.47	\$1,469,898.22	\$913,495.18	\$1,545,571.22	\$1,542,391.22	\$1,542,391.22
10-3400-000-000 Charges For Services							
10-3411-000-000 District Court & Charges	\$199,835.74	\$226,528.10	\$232,121.00	\$176,067.49	\$237,400.00	\$237,400.00	\$237,400.00
10-3411-100-100 Drug Court Fees	\$2,320.00	\$11,547.00	\$4,500.00	\$180.00		\$0.00	\$0.00
10-3411-200-000 Reimbursement for Election Costs		\$1,270.00	\$30,000.00	\$3,364.00		\$0.00	\$0.00
10-3411-300-000 Cities Election Charge		\$3,200.00				\$0.00	\$0.00
10-3412-000-000 Recording of Legal Documents *	\$197,969.00	\$197,626.75	\$206,000.00	\$143,774.00	\$175,000.00	\$175,000.00	\$175,000.00
10-3412-100-000 Purchase of Microfilm				\$105.00		\$0.00	\$0.00
10-3413-000-000 Zoning & Subdivision Fees	\$13,614.50	\$17,777.93	\$18,600.00	\$16,157.00	\$19,400.00	\$19,400.00	\$19,400.00
10-3414-000-000 Passport	\$5,820.00	\$8,040.00	\$7,000.00	\$3,760.00	\$7,000.00	\$7,000.00	\$7,000.00
10-3415-000-000 Sale Publication (History)	\$463.05	\$158.53	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
10-3421-000-000 Special Sheriff Services	\$41,356.95	\$82,933.81	\$90,000.00	\$38,942.87	\$50,000.00	\$50,000.00	\$50,000.00
10-3422-000-000 Forest Service	\$2,627.71	\$5,277.00	\$5,200.00	\$0.00	\$5,200.00	\$5,200.00	\$5,200.00
10-3423-000-000 Corrective Fees (Jail)	\$177,748.41	\$176,419.68	\$170,000.00	\$157,559.82	\$885,250.00	\$1,718,241.23	\$1,718,241.23
10-3424-000-000 k-9 donations				\$27.66			
10-3425-000-000 Sheriff Contract Meni City	\$135,000.00	\$135,020.00	\$140,000.00	\$107,500.00	\$140,000.00	\$140,000.00	\$140,000.00
10-3425-100-000 Detective Contributions		\$33,800.00	\$33,700.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00
10-3426-000-000 ATV	\$35.00	\$30.00	\$30.00	\$30.00			
10-3427-000-000 National Forest Reserve Roads	\$26,823.08	\$26,768.02	\$26,557.51	\$0.00			
10-3430-000-000 Resource officer- NSSD	\$36,290.50	\$40,308.50	\$40,308.50	\$36,290.50	\$40,400.00	\$40,400.00	\$40,400.00

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
10-3430-100-000 Resource Officer SSSD				\$38,000.00	\$38,000.00	\$38,000.00	\$38,000.00
10-3431-000-000 Court Bailiff Reimbursement	\$8,717.28	\$9,958.21	\$12,000.00	\$7,310.63	\$8,800.00	\$8,800.00	\$8,800.00
10-3432-000-000 Fire Dist Wege Reimb	\$5,578.56	\$5,459.94	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00
10-3434-000-000 Emergency Management Clean-up reimb	\$9,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-3440-000-000 WCF/Insurance Reimburse	\$3,986.49	\$2,272.00	\$5,000.00	\$860.00	\$5,000.00	\$5,000.00	\$5,000.00
Airmark reimbursement						\$228,210.00	\$228,210.00
10-3445-000-000 Weed Spraying	\$0.00	\$2,319.00	\$10,000.00	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00
10-3445-200-000 Ins Vehicle Reimbursement	\$4,831.26	\$3,797.37	\$2,500.00	\$6,145.95	\$2,500.00	\$4,000.00	\$4,000.00
10-3450-000-000 Drug Investigation Grant	\$0.00	\$0.00	\$2,000.00	\$1,770.30	\$0.00	\$0.00	\$0.00
10-3490-000-000 Fingerprints/Vending Machines/ Misc	\$36,418.23	\$40,999.43	\$18,000.00	\$25,372.96	\$30,500.00	\$30,500.00	\$30,500.00
10-3491-000-000 Travel Advertising	\$2,000.00	\$2,000.00	\$0.00	\$4,250.00	\$0.00	\$0.00	\$0.00
10-3491-100-000 Promotional Sales Travel		\$308.50	\$0.00	\$78.75	\$0.00	\$0.00	\$0.00
10-3494-000-000 Auditor's Collection	\$53,595.22	\$36,164.73	\$40,000.00	\$62,508.36	\$40,000.00	\$40,000.00	\$40,000.00
10-3494-100-000 Division of Wildlife	\$12,473.00	\$12,472.99	\$12,473.00	\$12,472.99	\$12,473.00	\$12,473.00	\$12,473.00
10-3494-200-000 Oil & Gas Lease Money	\$1,200.00	\$38.00	\$0.00	\$40,665.60	\$0.00	\$0.00	\$0.00
10-3495-100-000 Filing Fees	\$4,513.17	\$0.00	\$1,000.00	\$790.05	\$0.00	\$0.00	\$0.00
10-3496-000-000 Special Service District Road Project	\$30,240.00	\$0.00	\$175,000.00	\$188,046.60	\$444,000.00	\$444,000.00	\$444,000.00
10-3498-000-000 Computer Access - Title Companies	\$4,330.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-3499-000-000 Special Service #1	\$4,816.11	\$1,861.35	\$1,862.00	\$0.00	\$1,862.00	\$1,862.00	\$1,862.00
TOTAL	\$1,021,703.26	\$1,084,356.84	\$1,289,552.01	\$1,106,530.53	\$2,185,785.00	\$3,248,486.23	\$3,248,486.23
10-3500-000-000 Fines & Forfeitures							
10-3510-000-000 Fines (Justice Court)	\$147,921.70	\$176,088.06	\$170,000.00	\$150,386.73	\$176,000.00	\$176,000.00	\$176,000.00
10-3520-000-000 Fines (District Court)	\$21,674.38	\$48,177.90	\$50,000.00	\$35,146.83	\$50,000.00	\$50,000.00	\$50,000.00
10-3521-000-000 Fees (District Court)	\$78,769.34	\$90,656.70	\$85,000.00	\$62,155.40	\$85,000.00	\$85,000.00	\$85,000.00
10-3522-000-000 Fines (Sanpete County)	\$5,557.98	\$6,139.21	\$4,000.00	\$5,278.77	\$4,000.00	\$6,000.00	\$6,000.00
10-3523-000-000 Debt Collection from Court	\$4,052.18	\$2,024.66	\$4,000.00	\$4,461.70	\$4,000.00	\$4,000.00	\$4,000.00
TOTAL	\$257,975.58	\$323,086.53	\$313,000.00	\$257,429.43	\$319,000.00	\$321,000.00	\$321,000.00
10-3600-000-000 Non-Departmental							
10-3610-000-000 Interest Earnings	\$193,941.75	\$358,648.58	\$295,000.00	\$89,767.64	\$114,000.00	\$125,000.00	\$125,000.00
10-3620-000-000 Rents & Concessions	\$2,818.04	\$913.75	\$3,500.00	\$550.00	\$3,500.00	\$3,500.00	\$3,500.00
Rent AP&P UHP					\$21,714.00	\$21,714.00	\$21,714.00
10-3630-000-000 Bonds/Mass Gatherings				\$5,000.00	\$0.00	\$0.00	\$0.00
10-3650-000-000 Sale of Material & Land	\$138,072.04	\$46,177.04	\$50,000.00	\$17,320.00	\$25,000.00	\$25,000.00	\$25,000.00
10-3651-000-000 Sale of Vehicles		\$41,000.00	\$52,500.00		\$5,000.00	\$5,000.00	\$5,000.00
10-3650-100-000 sale of grader	\$5,000.00	\$5,000.00	\$5,000.00		\$0.00	\$0.00	\$0.00
10-3660-000-000 Duplicating Machines	\$37,683.22	\$39,577.22	\$42,000.00	\$32,546.65	\$40,000.00	\$40,000.00	\$40,000.00
10-3680-000-000 Wildland Urban Interface Code		\$21,125.00	\$41,375.00	\$34,855.00	\$19,911.00	\$19,911.00	\$19,911.00
10-3690-000-000 TV Booster		\$313.33					
TOTAL	\$377,515.05	\$512,754.92	\$489,375.00	\$180,039.29	\$229,125.00	\$240,125.00	\$240,125.00
11-3300-000-000 Intergovernmental Class B							
11-3356-000-000 Class B Road Allotment	\$885,701.76	\$867,137.26	\$947,209.00	\$615,969.64	\$940,000.00	\$940,000.00	\$940,000.00
TOTAL	\$885,701.76	\$867,137.26	\$947,209.00	\$615,969.64	\$940,000.00	\$940,000.00	\$940,000.00
22-3100-000-000 MBA Revenue							
22-3110-000-000 Bond Proceeds							
22-3120-000-000 Interest							
22-3130-000-000 Lease Revenue							
22-3140-000-000 Inmate Revenue							
TOTAL							
32-3000-000-000 Eco. Dev. R.L.F. & 911							
32-3340-000-000 GIS GRANT	\$49,300.00			\$15.00	\$0.00	\$0.00	\$0.00
32-3340-100AGRC-GIS Grant		\$16,000.00	\$16,000.00	\$16,805.00	\$16,000.00	\$16,000.00	\$16,000.00
32-3690-000-000 911 Telephone Collections	\$119,681.73	\$263,934.00	\$151,000.00	\$112,846.86	\$135,200.00	\$136,370.00	\$136,370.00
TOTAL	\$168,981.73	\$279,934.00	\$167,000.00	\$129,466.86	\$151,200.00	\$152,370.00	\$152,370.00
40-3800-000-000 CAPITAL PROJECT FUND							
40-3800-100-00 FUND BALANCE	\$0.00	\$300,000.00	\$375,000.00	\$12,948.45	\$75,000.00	\$75,000.00	\$75,000.00
40-3800-200-000 Jail Building	\$1,200,000.00				\$0.00	\$0.00	\$0.00
40-3000-200-000 Interest Earned		\$94,645.18	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00
40-3000-300-000 Bond Proceeds		\$390,236.00	\$391,082.50	-\$1,793,906.60	\$389,788.75	\$389,788.75	\$389,788.75
40-3000-400-000 Loan Proceeds		\$6,000,000.00	\$4,700,000.00	\$0.00	\$0.00	\$0.00	\$0.00
SSSD#3 debt service					\$521,451.00	\$521,451.00	\$521,451.00
40-3000-500-000 USDA Loan			\$3,000,000.00	\$0.00	\$0.00	\$0.00	\$0.00
40-3000-600-000 CIB Loan			\$8,250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
40-3000-700-000 BOND PREMIUM		\$30,568.10					
USDA Indianola Fire Station					\$100,000.00	\$100,000.00	\$100,000.00
CIB Grant/Loan Indianola Fire Station					\$680,000.00	\$680,000.00	\$680,000.00
40-3800-300-000 Court Building	\$226,966.00				\$0.00	\$0.00	\$0.00
total	\$1,426,966.00	\$6,815,449.28	\$16,876,082.50	-\$1,780,958.15	\$1,766,239.75	\$1,766,239.75	\$1,766,239.75

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
TOTAL REVENUES GENERAL FUND	\$7,534,542.93	\$8,313,535.00	\$8,981,763.23	\$4,683,085.27	\$9,601,572.22	\$10,714,993.45	\$10,714,993.45
TOTAL REVENUES CLASS B 11 Fund	\$885,701.76	\$867,137.26	\$947,209.00	\$615,969.64	\$940,000.00	\$940,000.00	\$940,000.00
Total Revenues Jail Project	\$885,701.76	\$867,137.26	\$947,209.00	\$615,969.64			
Total Debt Revenue from taxes							
TOTAL REVENUES ECO DEV & 911 32 Fund	\$168,981.73	\$279,934.00	\$167,000.00	\$129,466.86	\$151,200.00	\$152,370.00	\$152,370.00
TOTAL CAPITAL PROJECT FUND 40 fund	\$1,426,966.00	\$6,815,449.28	\$16,876,082.50	-\$1,780,958.15	\$1,766,239.75	\$1,766,239.75	\$1,766,239.75
TOTAL REVENUE	\$10,901,894.18	\$17,143,192.80	\$27,919,263.73	\$4,263,533.26	\$12,459,011.97	\$13,573,603.20	\$13,573,603.20
EXPENDITURES							
10-4111-000-000 COMMISSION *12%							
10-4111-110-000 Permanent Employees	\$65,149.27	\$68,522.54	\$72,286.24	\$60,319.35	\$72,286.24	\$72,286.24	\$72,286.24
10-4111-120-000 Specialist	\$10,390.00	\$16,123.75	\$100,000.00	\$22,586.26	\$100,000.00	\$100,000.00	\$100,000.00
10-4111-130-000 Benefits	\$56,636.91	\$67,808.52	\$65,500.00	\$57,347.07	\$74,669.94	\$59,407.71	\$59,407.71
10-4111-140-000 Commissioners Donations	\$6,322.55		\$0.00	\$2,100.00			
10-4111-150-000 Gunrison Resource Officer				\$12,000.00	\$24,000.00	\$0.00	\$0.00
10-4111-230-000 Travel	\$5,984.44	\$2,896.28	\$2,500.00	\$3,370.40	\$4,000.00	\$4,000.00	\$4,000.00
10-4111-240-000 Office Supplies	\$451.45	\$0.00	\$1,000.00	\$396.55	\$500.00	\$500.00	\$500.00
10-4111-280-000 Telephone	\$2,227.10	\$2,120.53	\$2,500.00	\$1,715.63	\$2,500.00	\$2,500.00	\$2,500.00
ONE TIME PAY FOR MEDICAL		\$0.00					
TOTAL	\$147,161.72	\$157,471.62	\$243,786.24	\$159,835.26	\$277,956.18	\$238,693.95	\$238,693.95
10-4121-000-000 DISTRICT COURT							
10-4121-110-000 Permanent Employees	\$96,032.95	\$105,291.27	\$117,120.00	\$97,213.66	\$121,774.93	\$121,774.93	\$121,774.93
10-4121-130-000 Benefits	\$64,267.99	\$75,489.24	\$73,250.00	\$61,916.95	\$78,523.40	\$78,127.76	\$78,127.76
10-4121-240-000 Office Expenses & Supplies	\$1,887.62	\$1,993.14	\$1,195.00	\$1,943.49	\$3,048.00	\$3,048.00	\$3,048.00
10-4121-260-000 Photocopies & Fax	\$2,332.87	\$2,270.48	\$2,986.00	\$1,716.07	\$1,645.00	\$1,645.00	\$1,645.00
10-4121-270-000 Postage	\$3,616.10	\$2,263.13	\$3,594.00	\$1,677.43	\$2,732.00	\$2,732.00	\$2,732.00
10-4121-280-000 Telephone	\$4,019.32	\$4,386.89	\$4,019.00	\$3,439.75	\$4,387.00	\$4,387.00	\$4,387.00
10-4121-740-000 Equipment	\$312.25	\$169.67	\$327.00	\$223.37	\$349.00	\$349.00	\$349.00
TOTAL	\$172,469.10	\$191,863.82	\$202,491.00	\$168,130.72	\$212,459.33	\$212,063.69	\$212,063.69
10-4122-000-000 JUSTICE COURT							
10-4122-110-000 Permanent Employees	\$29,933.40	\$30,186.28	\$36,433.22	\$30,828.16	\$37,161.88	\$37,161.88	\$37,161.88
10-4122-130-000 Benefits	\$20,215.04	\$22,561.70	\$18,500.00	\$19,679.35	\$23,143.62	\$23,030.58	\$23,030.58
10-4122-210-000 Part Time Employees	\$34,679.01	\$43,203.39	\$45,500.00	\$38,260.72	\$46,200.00	\$46,200.00	\$46,200.00
part time ben	\$0.00	\$0.00	\$3,753.75	\$0.00	\$3,811.50	\$3,811.50	\$3,811.50
10-4122-230-000 Travel	\$2,241.04	\$3,670.05	\$4,000.00	\$2,749.30	\$4,000.00	\$4,000.00	\$4,000.00
10-4122-240-000 Office Supplies	\$2,473.36	\$3,872.34	\$3,000.00	\$2,213.70	\$3,000.00	\$3,000.00	\$3,000.00
10-4122-250-000 Equipment Supplies (Computer)	\$595.19	\$750.00	\$800.00	\$59.99	\$800.00	\$800.00	\$800.00
10-4122-280-000 Telephone	\$2,699.33	\$2,777.99	\$2,800.00	\$2,345.68	\$3,300.00	\$2,900.00	\$2,900.00
10-4122-310-000 Prof. & Tech. (Jury/Witness)	\$1,029.00	\$1,517.20	\$2,500.00	\$1,185.05	\$2,500.00	\$2,500.00	\$2,500.00
10-4122-740-000 Equipment	\$883.44	\$579.76	\$700.00	\$73.89	\$1,000.00	\$1,000.00	\$1,000.00
10-4122-740-100 Computer Software/Caselle	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
TOTAL	\$94,748.81	\$109,118.71	\$118,486.97	\$97,395.84	\$125,417.00	\$124,903.96	\$124,903.96
10-4124-000-000 JUVENILE SSBG							
10-4124-620-000 Misc. Services	\$5,468.00	\$5,670.00	\$7,483.00	\$5,483.00	\$8,134.00	\$8,134.00	\$8,134.00
TOTAL	\$5,468.00	\$5,670.00	\$7,483.00	\$5,483.00	\$8,134.00	\$8,134.00	\$8,134.00
10-4125-000-000 SANITY HEARING							
10-4125-310-000 Prof. & Tech.	\$4,228.00	\$8,120.00	\$7,000.00	\$5,806.00	\$7,000.00	\$7,000.00	\$7,000.00
TOTAL	\$4,228.00	\$8,120.00	\$7,000.00	\$5,806.00	\$7,000.00	\$7,000.00	\$7,000.00
10-4126-000-000 PUBLIC DEFENDER							
10-4126-310-000 Prof. & Tech.	\$55,049.96	\$57,499.92	\$57,500.00	\$47,916.60	\$62,500.00	\$62,500.00	\$62,500.00
10-4126-312-000 Conflict Case	\$15,000.00	\$15,000.00	\$15,000.00	\$12,500.00	\$15,000.00	\$15,000.00	\$15,000.00
10-4126-313-000 Transcripts		\$956.20	\$3,500.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00
10-4126-314-000 Expert Witness		\$4,489.23	\$50,000.00	\$24,000.00	\$2,000.00	\$2,000.00	\$2,000.00
TOTAL	\$70,049.96	\$77,945.35	\$126,000.00	\$84,416.60	\$80,500.00	\$80,500.00	\$80,500.00
10-4136-000-000 DATA PROCESSING*90%							
10-4136-110-000 Permanent Employees	\$14,098.50	\$18,597.55	\$20,010.00	\$16,758.03	\$55,376.61	\$55,376.61	\$55,376.61
10-4136-130-000 Benefits	\$8,279.81	\$11,784.33	\$11,390.00	\$9,654.03	\$39,361.36	\$34,216.75	\$34,216.75
10-4136-230-000 Travel	\$132.30	\$535.36	\$1,000.00	\$1,188.44	\$2,500.00	\$2,500.00	\$2,500.00
10-4136-230-100 Training	\$0.00	\$0.00	\$2,000.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00
10-4136-250-000 CIS Software Maintenance	\$32,400.00	\$32,798.00	\$32,400.00	\$27,398.00	\$32,400.00	\$32,400.00	\$32,400.00
10-4136-250-100 PAMS Appraisal Software	\$1,800.00	\$1,500.00	\$2,000.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00
10-4136-250-200 Caselle Software Agreement	\$6,210.00	\$6,452.00	\$6,100.00	\$6,240.00	\$6,100.00	\$6,100.00	\$6,100.00
10-4136-280-000 Telephone	\$2,921.06	\$2,920.96	\$4,000.00	\$1,537.28	\$3,000.00	\$3,000.00	\$3,000.00
10-4136-290-000 ARCVIEW maint fee	\$0.00	\$0.00	\$1,300.00	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00
10-4136-300 server	\$4,535.00	\$2,725.28	\$2,500.00	\$1,123.14	\$0.00	\$0.00	\$0.00
10-4136-610-000 Supplies	\$11,329.93	\$10,544.83	\$10,000.00	\$8,715.62	\$9,000.00	\$9,000.00	\$9,000.00
10-4136-610-100 Licenses/Renewals				\$846.33	\$1,500.00	\$1,500.00	\$1,500.00
10-4136-740-000 Equipment	\$8,753.57	\$6,650.19	\$19,000.00	\$15,701.23	\$17,000.00	\$17,000.00	\$17,000.00
10-4136-740-100 Clerk Laptop		\$150.89	\$1,400.00	\$1,301.16	\$0.00	\$0.00	\$0.00

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
10-4136-740-200 Sheriff computer		\$9,332.58	\$8,000.00	\$9,654.16	\$7,000.00	\$7,000.00	\$7,000.00
10-4136-740-300 Jail computer		\$778.14	\$30,000.00	\$24,840.04	\$1,500.00	\$1,500.00	\$1,500.00
10-4136-740-400 Ag Extension		\$0.00	\$0.00	\$0.00			
TOTAL	\$90,460.17	\$104,770.11	\$151,100.00	\$126,457.46	\$183,037.97	\$177,893.36	\$177,893.36
10-4137-000-000 MICROFILMING							
10-4137-250-000 Microfilming	\$0.00	\$9.00	\$200.00	\$81.00	\$200.00	\$0.00	\$0.00
TOTAL	\$0.00	\$9.00	\$200.00	\$81.00	\$200.00	\$0.00	\$0.00
10-4138-000-000 DUPLICATING MACHINES*50%							
10-4138-250-000 Equip., Supplies & Maintenance	\$13,769.05	\$11,282.59	\$13,000.00	\$7,197.06	\$13,000.00	\$8,000.00	\$8,000.00
10-4138-700-000 copier Clerk/Recorder office	\$10,989.52	\$6,239.52	\$8,000.00	\$1,559.88	\$2,000.00	\$2,000.00	\$2,000.00
10-4138-740-000 ag extension	\$8,461.00	\$0.00			\$0.00	\$0.00	\$0.00
10-4138-740-100 ag extension maint printer	\$1,932.34	\$2,345.48	\$1,800.00	\$2,752.61		\$3,200.00	\$3,200.00
TOTAL	\$35,151.91	\$19,867.59	\$22,800.00	\$11,509.55	\$15,000.00	\$13,200.00	\$13,200.00
10-4140-000-000 DMV							
10-4140-110-000 Permanent Employees	\$24,405.75	\$27,200.97	\$27,640.00	\$23,617.45	\$28,969.75	\$28,969.75	\$28,969.75
10-4140-120-000 Temporary Employees	\$7,776.33	\$4,010.49	\$7,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00
10-4140-130-000 Benefits	\$19,136.94	\$22,595.17	\$20,750.00	\$17,677.76	\$25,000.00	\$20,936.64	\$20,936.64
10-4140-130-100 Benefits Temporary Employees	\$0.00	\$0.00	\$577.50		\$990.00	\$990.00	\$990.00
10-4140-280-000 Telephone/evn	\$0.00	\$500.00	\$500.00		\$500.00	\$500.00	\$500.00
TOTAL	\$51,319.02	\$54,306.63	\$56,467.50	\$41,295.21	\$67,459.75	\$63,396.39	\$63,396.39
10-4141-000-000 AUDITOR*70%							
10-4141-110-000 Permanent Employees	\$47,535.92	\$47,890.08	\$50,500.00	\$42,307.76	\$51,500.00	\$51,500.00	\$51,500.00
10-4141-120-000 Temporary Employees	\$35,718.46	\$33,448.02	\$44,000.00	\$29,579.29	\$44,000.00	\$44,000.00	\$44,000.00
10-4141-130-000 Benefits	\$25,799.19	\$27,951.55	\$26,100.00	\$23,298.01	\$27,248.10	\$27,135.06	\$27,135.06
10-4141-130-100 Benefits Temporary Employees	\$0.00	\$0.00	\$3,630.00		\$3,630.00	\$3,630.00	\$3,630.00
10-4141-220-000 Public Notices	\$18,533.55	\$17,088.05	\$20,000.00	\$17,178.95	\$20,000.00	\$20,000.00	\$20,000.00
10-4141-230-000 Travel	\$1,346.14	\$594.93	\$1,700.00	\$1,130.11	\$1,500.00	\$1,500.00	\$1,500.00
10-4141-240-000 Office Supplies	\$1,595.21	\$2,308.35	\$2,000.00	\$1,075.22	\$2,000.00	\$2,000.00	\$2,000.00
10-4141-280-000 Telephone	\$1,924.32	\$1,928.97	\$2,000.00	\$1,655.82	\$2,000.00	\$2,000.00	\$2,000.00
10-4141-740-000 Equipment	\$641.34	\$2,296.26	\$5,000.00	\$5,847.81	\$7,000.00	\$7,000.00	\$7,000.00
10-4141-750-000 Drug Testing		\$1,003.21	\$3,600.00	\$1,582.00	\$3,600.00	\$3,600.00	\$3,600.00
TOTAL	\$133,094.13	\$134,509.42	\$158,530.00	\$123,654.97	\$162,478.10	\$162,365.06	\$162,365.06
10-4142-000-000 CLERK*6%							
10-4142-110-000 Permanent Employees	\$74,614.63	\$81,676.67	\$94,800.00	\$79,470.22	\$98,449.58	\$98,449.58	\$98,449.58
10-4142-120-000 Part Time Employees	\$25,557.55	\$22,119.19	\$33,000.00	\$22,743.82	\$36,000.00	\$30,000.00	\$30,000.00
10-4142-130-000 Benefits	\$41,423.60	\$50,195.16	\$50,500.00	\$44,641.96	\$59,194.80	\$58,912.50	\$58,912.50
10-4142-130-000 Benefits pt time	\$0.00	\$0.00	\$2,722.50	\$0.00	\$2,970.00	\$2,475.00	\$2,475.00
10-4142-220-000 Public Notices	\$6,239.60	\$3,201.97	\$4,000.00	\$4,182.10	\$5,000.00	\$5,000.00	\$5,000.00
10-4142-230-000 Travel	\$1,039.80	\$835.32	\$2,000.00	\$1,178.99	\$2,000.00	\$2,000.00	\$2,000.00
10-4142-240-000 Office Supplies	\$2,432.80	\$2,284.36	\$2,500.00	\$3,144.84	\$3,000.00	\$3,000.00	\$3,000.00
10-4142-260-000 Computer Classes	\$0.00	\$0.00	\$400.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
10-4142-270-000 Drug Court Supplies	\$2,159.89	\$14,550.91	\$0.00	\$0.00			
10-4142-280-000 Telephone	\$6,486.66	\$5,783.33	\$5,500.00	\$4,740.48	\$5,500.00	\$5,500.00	\$5,500.00
10-4142-620-000 Displaced Homemakers/CDF	\$6,570.00	\$7,110.00	\$8,500.00	\$6,420.00	\$8,500.00	\$8,500.00	\$8,500.00
10-4142-740-000 Equipment/Recorder	\$661.61	\$2,245.23	\$1,000.00	\$3,470.01	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL	\$167,186.14	\$190,002.14	\$204,922.50	\$169,992.42	\$224,114.38	\$217,337.08	\$217,337.08
10-4143-000-000 TREASURER*100%							
10-4143-110-000 Permanent Employees	\$47,285.92	\$48,024.78	\$64,592.80	\$43,577.16	\$51,000.00	\$51,000.00	\$51,000.00
10-4143-120-000 Temporary Employees	\$134.94	\$4,630.02	\$15,817.60	\$22,303.69	\$25,000.00	\$25,000.00	\$25,000.00
10-4143-130-000 Benefits	\$21,241.28	\$23,525.22	\$36,610.00	\$21,709.70	\$35,000.00	\$26,364.18	\$26,364.18
10-4143-130-100 Benefits Temporary Employees	\$0.00	\$0.00	\$1,304.95	\$0.00	\$2,062.50	\$2,062.50	\$2,062.50
10-4143-220-000 Public Notices		\$6,756.00	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
10-4143-230-000 Travel	\$93.87	\$0.00	\$200.00	\$441.58	\$1,000.00	\$1,000.00	\$1,000.00
10-4143-240-000 Office Supplies	\$883.82	\$757.09	\$1,500.00	\$1,640.35	\$1,000.00	\$1,000.00	\$1,000.00
10-4143-250-000 Equipment, Supplies, & Maint		\$300.00	\$1,800.00	\$404.41	\$500.00	\$500.00	\$500.00
10-4143-280-000 Telephone	\$1,747.35	\$1,229.48	\$1,800.00	\$1,416.01	\$1,800.00	\$1,800.00	\$1,800.00
10-4143-740-000 Equipment	\$1,320.00	\$75.00	\$2,000.00	\$441.00	\$500.00	\$500.00	\$500.00
10-4143-750-000 Tax Notices	\$15,376.54	\$9,863.90	\$10,000.00	\$10,588.09	\$12,000.00	\$12,000.00	\$12,000.00
TOTAL	\$88,083.72	\$95,161.49	\$145,625.35	\$102,521.99	\$139,862.50	\$131,226.68	\$131,226.68
10-4144-000-000 RECORDER*75%							
10-4144-110-000 Permanent Employees	\$136,610.28	\$140,255.68	\$148,020.00	\$124,445.56	\$153,523.86	\$153,523.86	\$153,523.86
10-4144-120-000 Temporary Employees	\$1,911.52			\$0.00		\$0.00	\$0.00
10-4144-130-000 Benefits	\$84,185.42	\$96,507.51	\$92,000.00	\$78,060.95	\$93,267.38	\$92,815.22	\$92,815.22
10-4144-210-000 Books, Subscriptions & Mbrshp	\$0.00	\$0.00	\$120.00	\$0.00	\$120.00	\$120.00	\$120.00
10-4144-230-000 Travel	\$559.94	\$527.37	\$750.00	\$649.43	\$750.00	\$750.00	\$750.00
10-4144-240-000 Office Supplies	\$2,424.60	\$2,571.47	\$2,600.00	\$1,200.63	\$2,600.00	\$2,600.00	\$2,600.00
10-4144-240-100 Microfilm Rolls		\$3,212.00		\$9.00	\$0.00	\$0.00	\$0.00
10-4144-250-000 Equip., Supplies & Maintenance	\$2,594.99	\$2,620.67	\$3,200.00	\$450.89	\$3,200.00	\$3,200.00	\$3,200.00
10-4144-280-000 Telephone	\$1,931.29	\$1,930.67	\$1,900.00	\$1,587.63	\$2,000.00	\$2,000.00	\$2,000.00
10-4144-740-000 Equipment Scan System	\$5,640.00	\$4,100.00	\$4,500.00	\$4,727.72	\$26,500.00	\$4,500.00	\$4,500.00

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
TOTAL	\$235,858.04	\$251,725.37	\$253,090.00	\$211,131.81	\$281,961.24	\$259,509.08	\$259,509.08
10-4145-000-000 ATTORNEY*5%							
10-4145-110-000 Permanent Employees	\$160,811.93	\$165,678.56	\$176,340.00	\$147,959.82	\$189,536.98	\$189,536.98	\$189,536.98
10-4145-120-000 Temporary Employees	\$700.00	\$0.00	\$2,500.00	\$700.05	\$3,000.00	\$3,000.00	\$3,000.00
10-4145-130-000 Benefits	\$77,971.95	\$85,652.17	\$83,800.00	\$71,328.89	\$87,872.07	\$87,532.95	\$87,532.95
10-4145-130 benefits Temp Employee	\$0.00	\$0.00	\$206.25	\$0.00	\$247.50	\$247.50	\$247.50
10-4145-230-000 Travel	\$2,737.27	\$2,976.73	\$4,000.00	\$297.85	\$3,500.00	\$3,500.00	\$3,500.00
10-4145-240-000 Office Supplies	\$1,850.70	\$975.74	\$1,200.00	\$1,064.40	\$1,500.00	\$1,500.00	\$1,500.00
10-4145-250-000 Equip., Supplies & Maintenance	\$0.00	\$397.35	\$1,000.00	\$955.72	\$1,000.00	\$1,000.00	\$1,000.00
10-4145-270-000 Drug Court Supplies			\$10,000.00	\$2,380.56	\$15,000.00	\$15,000.00	\$15,000.00
10-4145-280-000 Telephone	\$3,804.11	\$3,868.70	\$3,500.00	\$3,164.35	\$3,750.00	\$3,750.00	\$3,750.00
10-4145-310-000 Expert Witnesses	\$2,200.00	\$223.60	\$7,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00
10-4145-311-000 Transcripts	\$5,325.00	\$657.00	\$2,500.00	\$518.00	\$1,500.00	\$1,500.00	\$1,500.00
10-4145-610-000 Law Library	\$12,435.07	\$15,038.98	\$15,000.00	\$11,933.66	\$15,000.00	\$15,000.00	\$15,000.00
TOTAL	\$267,836.03	\$275,468.83	\$307,546.25	\$240,303.30	\$324,406.55	\$324,067.43	\$324,067.43
10-4146-000-000 ASSESSOR*100%							
10-4146-110-000 Permanent Employees	\$174,829.11	\$195,726.51	\$215,350.00	\$177,417.06	\$222,157.89	\$222,157.89	\$222,157.89
10-4146-130-000 Benefits	\$108,971.10	\$135,876.71	\$133,000.00	\$110,840.58	\$138,063.51	\$137,385.27	\$137,385.27
10-4146-220-000 Schooling - Tuition/Reg	\$923.00	\$1,127.38	\$1,500.00	\$940.00	\$1,500.00	\$1,500.00	\$1,500.00
10-4146-220-100 Schooling - Mileage	\$0.00	\$267.03	\$300.00		\$300.00	\$300.00	\$300.00
10-4146-220-200 Schooling - Lodging	\$1,802.57	\$2,241.51	\$2,500.00	\$1,100.23	\$2,500.00	\$2,500.00	\$2,500.00
10-4146-220-300 Schooling - Meals	\$395.05	\$356.20	\$800.00	\$239.21	\$800.00	\$800.00	\$800.00
10-4146-220-400 Schooling - Certification Fee	\$80.00	\$1,503.00	\$2,000.00	\$403.00	\$2,000.00	\$2,000.00	\$2,000.00
10-4146-230-000 Fuel	\$20,786.96	\$1,792.00	\$4,200.00	\$2,342.35	\$4,200.00	\$4,200.00	\$4,200.00
10-4146-230-100 Vehicle - Maintenance	\$271.67	\$229.24	\$600.00	\$218.04	\$600.00	\$1,000.00	\$1,000.00
10-4146-230-200 Vehicle		\$19,254.00	\$9,000.00		\$9,000.00	\$6,000.00	\$6,000.00
10-4146-240-000 Office Supplies	\$2,212.84	\$1,116.98	\$2,000.00	\$3,060.22	\$2,000.00	\$2,000.00	\$2,000.00
10-4145-250-000 Equip., supplies/maintenance	\$0.00	\$82.89	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
10-4146-280-000 Telephones	\$3,415.63	\$3,387.00	\$3,500.00	\$2,845.16	\$3,500.00	\$3,500.00	\$3,500.00
10-4146-311-000 MCAT	\$800.00	\$824.28	\$1,800.00	\$824.28	\$1,800.00	\$1,800.00	\$1,800.00
10-4146-311-100 Marshall Swift Renewal	\$575.90	\$637.15	\$1,800.00	\$1,352.30	\$1,800.00	\$1,800.00	\$1,800.00
10-4146-610-100 Personal Property Audits	\$688.50	\$153.00	\$1,300.00		\$1,300.00	\$1,300.00	\$1,300.00
10-4146-620-000 Misc. Services/ appraisals	\$0.00	\$0.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
10-4146-630-000 Digital Camera	\$0.00	\$0.00	\$500.00		\$500.00	\$500.00	\$500.00
10-4146-740-000 Equipment	\$428.33	\$975.14	\$500.00	\$42.92	\$500.00	\$500.00	\$500.00
TOTAL	\$316,178.66	\$365,550.02	\$382,150.00	\$301,625.35	\$394,021.40	\$390,743.16	\$390,743.16
10-4148-000-000 CORRECTION LEGAL HELP							
10-4148-120-000 Public Defender/prison	\$71,068.00	\$75,731.00	\$98,338.00	\$85,154.00	\$98,991.00	\$98,991.00	\$98,991.00
TOTAL	\$71,068.00	\$75,731.00	\$98,338.00	\$85,154.00	\$98,991.00	\$98,991.00	\$98,991.00
10-4150-000-000 NON-DEPARTMENTAL							
10-4150-110-000 Courthouse Postage *50%	\$21,356.85	\$17,478.86	\$21,000.00	\$18,924.69	\$22,000.00	\$22,000.00	\$22,000.00
10-4150-120-000 Recordation Part Time	\$457.60	\$716.71		\$99.55	\$0.00	\$0.00	\$0.00
10-4150-130-000 Benefits	\$35.97	\$54.76			\$0.00	\$0.00	\$0.00
10-4150-140-000 Recordation Expenses	\$19.32	\$55.51			\$0.00	\$0.00	\$0.00
10-4150-210-000 Conventions	\$7,483.92	\$8,179.09	\$10,000.00	\$5,099.30	\$10,000.00	\$10,000.00	\$10,000.00
10-4150-210-100 Dues	\$14,351.45	\$13,374.39	\$14,000.00	\$14,908.97	\$15,000.00	\$15,000.00	\$15,000.00
10-4150-220-000 Permit Refund *100%	\$13,705.92	\$1,969.83	\$1,000.00	\$2,799.80	\$2,000.00	\$2,000.00	\$2,000.00
10-4150-290-000 HDTV Translators Maint	\$17,141.45	\$70,632.80	\$30,000.00	\$35,123.12	\$36,000.00	\$36,000.00	\$36,000.00
10-4150-290-200 TV Bldg	\$4,578.00	\$0.00				\$20,000.00	\$20,000.00
10-4150-310-000 Auditing*70%	\$18,500.00	\$19,000.00	\$19,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
10-4150-311-000 Six County (Eco. Dev.)	\$7,670.00	\$7,954.00	\$5,426.00	\$5,426.00	\$9,507.00	\$9,507.00	\$9,507.00
10-4150-311-100 Six County Land use	\$6,000.00				\$0.00	\$0.00	\$0.00
10-4150-313-000 Six County (Exec. Sec.)	\$17,023.00	\$17,831.00	\$22,054.00	\$22,054.00	\$30,968.00	\$30,968.00	\$30,968.00
10-4150-314-000 District Court Fees	\$78,674.32	\$90,656.70	\$85,000.00	\$62,155.40	\$85,000.00	\$85,000.00	\$85,000.00
10-4150-315-000 District Court Fine Collection	\$23,388.97	\$48,177.90	\$50,000.00	\$35,211.64	\$50,000.00	\$50,000.00	\$50,000.00
10-4150-316-000 Bank Charges	\$966.98	\$6,706.93	\$1,000.00	\$4,457.90	\$1,000.00	\$1,000.00	\$1,000.00
10-4150-317-000 Surcharge Plea in Absence	\$126.83						
10-4150-410-000 Bonds/Mass Gatherings				\$5,975.65			
10-4150-510-000 Insurance & Bonds	\$84,968.66	\$67,280.00	\$75,000.00	\$76,066.00	\$89,000.00	\$89,000.00	\$89,000.00
TOTAL	\$296,449.24	\$370,068.48	\$333,480.00	\$308,302.02	\$370,475.00	\$390,475.00	\$390,475.00
10-4161-000-000 COURTHOUSE & GROUNDS*40%							
10-4161-110-000 Permanent Employees	\$29,226.83	\$32,510.40	\$34,050.00	\$21,432.26	\$29,544.70	\$29,544.70	\$29,544.70
10-4161-120-000 parttime	\$3,246.36	\$11,247.63	\$18,000.00	\$9,782.81	\$18,000.00	\$18,000.00	\$18,000.00
10-4161-130-000 Benefits	\$20,321.87	\$24,984.51	\$22,300.00	\$14,471.89	\$21,188.19	\$21,075.15	\$21,075.15
10-4161-210-000 Bldg & Grounds Contract	\$9,600.00	\$1,800.00	\$0.00				
Air Conditioning or Food Bank					\$5,000.00	\$5,000.00	\$5,000.00
10-4161-250-000 Equip., Supplies & Maintenance	\$8,767.03	\$15,809.59	\$1,700.00	\$12,520.87	\$20,000.00	\$20,000.00	\$20,000.00
10-4161-260-000 Bldg & Grounds, Supplies&Maint.	\$2,341.05	\$10,566.94	\$5,000.00	\$11,204.54	\$7,000.00	\$78,100.00	\$78,100.00
10-4161-270-000 Utilities	\$26,699.67	\$26,152.58	\$26,000.00	\$21,478.08	\$30,000.00	\$49,000.00	\$49,000.00
10-4161-620-000 Elevator Maint	\$1,923.04	\$2,066.88	\$2,300.00	\$1,650.45	\$3,050.00	\$3,050.00	\$3,050.00
TOTAL	\$102,125.85	\$125,138.53	\$109,350.00	\$92,540.90	\$133,782.89	\$223,769.85	\$223,769.85

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
10-4164-000-000 COUNTY BUILDINGS MAINT.*40%							
10-4164-250-000 Equip. Supplies & Maintenance/Generator	\$37,279.94	\$6,380.25	\$15,000.00	\$2,315.51	\$15,000.00	\$15,000.00	\$15,000.00
10-4164-250-100 Building Inspector Bldg repairs	\$0.00	\$8,187.00	\$3,500.00	\$660.00	\$5,000.00	\$5,000.00	\$5,000.00
10-4164-250-200 courthouse Heating System		\$0.00	\$68,664.41	\$12,600.22	\$30,000.00	\$30,000.00	\$30,000.00
10-4164-260-000 repair/purchases		\$975.69	\$60,000.00	\$4,157.34	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL	\$37,279.94	\$15,542.94	\$147,164.41	\$19,733.07	\$80,000.00	\$80,000.00	\$80,000.00
10-4170-000-000 ELECTIONS							
10-4170-230-000 Travel	\$3,026.93	\$533.48	\$1,000.00	\$446.47	\$1,000.00	\$1,000.00	\$1,000.00
10-4170-240-000 Elections Supplies	\$19,870.41	\$16,563.76	\$40,000.00	\$8,067.80	\$5,000.00	\$5,000.00	\$5,000.00
10-4170-610-000 Misc. Supplies	\$10,972.35	\$2,411.04	\$5,000.00	\$3,065.65	\$5,000.00	\$5,000.00	\$5,000.00
10-4170-620-000 Election Judges	\$28,234.48	\$9,681.81	\$30,000.00	\$21,145.98			
10-4170-640-000 legal publications	\$2,909.73	\$4,652.40	\$7,500.00	\$3,253.63	\$1,000.00	\$1,000.00	\$1,000.00
10-4170-650-000 Voter Outreach Grant	\$60,856.80	\$0.00					
TOTAL	\$125,870.70	\$33,842.49	\$83,500.00	\$35,979.53	\$7,000.00	\$7,000.00	\$7,000.00
10-4211-000-000 SHERIFF							
10-4211-110-000 Permanent Employees	\$494,584.98	\$522,222.96	\$631,395.00	\$512,814.88	\$642,761.59	\$642,761.59	\$642,761.59
10-4211-120-000 Temporary Employees/OT	\$27,473.78	\$45,663.07	\$55,000.00	\$48,107.54	\$65,000.00	\$72,000.00	\$72,000.00
10-4211-130-000 Benefits	\$315,727.31	\$376,509.88	\$408,735.00	\$348,825.84	\$424,235.00	\$422,426.36	\$422,426.36
10-4211-130-100 Benefits Temporary Employees	\$0.00	\$0.00	\$4,537.50		\$5,362.50	\$5,940.00	\$5,940.00
10-4211-210-000 Books, Subscriptions & Mbsnp	\$3,728.56	\$2,439.65	\$3,200.00	\$2,929.55	\$3,200.00	\$3,200.00	\$3,200.00
10-4211-230-000 Travel	\$980.42	\$2,532.36	\$2,500.00	\$3,309.79	\$3,500.00	\$3,500.00	\$3,500.00
10-4211-230-110 Training	\$6,722.95	\$7,538.46	\$9,000.00	\$8,141.77	\$10,000.00	\$10,000.00	\$10,000.00
10-4211-240-000 Office Supplies	\$10,792.56	\$12,922.37	\$10,000.00	\$9,203.08	\$11,000.00	\$11,000.00	\$11,000.00
10-4211-240-100 Evidence Room	\$167.25	\$167.25	\$3,000.00	\$1,698.77	\$2,000.00	\$2,000.00	\$2,000.00
10-4211-240-200 Computer System/Server	\$8,452.07	\$247.99	\$0.00				
10-4211-250-000 AMMO	\$7,748.49	\$4,298.75	\$7,500.00	\$7,530.74	\$9,000.00	\$9,000.00	\$9,000.00
10-4211-250-100 Radar	\$1,774.00	\$705.50	\$1,800.00	\$781.17	\$1,800.00	\$1,800.00	\$1,800.00
10-4211-250-200 Maintenance (Oil Changes)	\$2,046.62	\$1,332.61	\$2,000.00	\$2,032.71	\$2,500.00	\$2,500.00	\$2,500.00
10-4211-250-300 Unexpected Repairs (lightbar/engines)	\$14,716.66	\$14,165.75	\$15,000.00	\$20,151.40	\$22,000.00	\$22,000.00	\$22,000.00
10-4211-250-400 Windshield/Tire/Battery Replacement	\$5,979.28	\$7,272.72	\$7,000.00	\$6,917.33	\$8,000.00	\$8,000.00	\$8,000.00
10-4211-250-500 Car Wash Allowance	\$1,670.00	\$1,650.00	\$3,000.00	\$1,540.00	\$3,000.00	\$3,000.00	\$3,000.00
10-4211-250-600 Misc Expenses	\$1,150.58	\$3,726.01	\$3,000.00	\$3,528.13	\$4,000.00	\$4,000.00	\$4,000.00
10-4211-250-750 K-9 unit	\$0.00	\$0.00		\$544.77	\$600.00	\$600.00	\$600.00
10-4211-250-800 ATV	\$430.59	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
10-4211-260-000 Fuel Only	\$66,976.17	\$68,233.45	\$70,000.00	\$73,683.34	\$85,000.00	\$85,000.00	\$85,000.00
10-4211-280-000 Telephone	\$20,340.64	\$21,541.59	\$22,200.00	\$18,326.68	\$23,000.00	\$23,000.00	\$23,000.00
10-4211-310-000 Prof. & Tech.	\$163.50	\$367.20	\$500.00	\$336.05	\$500.00	\$500.00	\$500.00
10-4211-450-000 Special Public Safety Supplies	\$1,475.32	\$476.07	\$3,000.00	\$2,122.42	\$3,000.00	\$3,000.00	\$3,000.00
10-4211-610-000 Uniforms	\$9,677.44	\$10,414.91	\$15,000.00	\$10,722.71	\$15,000.00	\$15,000.00	\$15,000.00
10-4211-620-000 Public Relation	\$675.00	\$1,555.92	\$2,000.00	\$523.96	\$2,000.00	\$2,000.00	\$2,000.00
10-4211-630-000 Search & Rescue	\$43.65	\$42,808.41	\$6,000.00	\$980.01	\$2,000.00	\$2,000.00	\$2,000.00
10-4211-740-000 Equipment	\$13,408.08	\$14,612.30	\$15,000.00	\$8,691.59	\$15,000.00	\$13,000.00	\$13,000.00
10-4211-740-100 Vehicles	\$82,398.55	\$91,062.97	\$62,000.00	\$65,323.58	\$93,000.00	\$93,000.00	\$93,000.00
10-4211-740-130 Hand Held Radios	\$0.00	\$3,737.84	\$2,400.00	\$980.78	\$2,400.00	\$2,400.00	\$2,400.00
10-4211-740-140 speed safety enforcement	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
Medical Ins Doc					\$3,000.00	\$3,000.00	\$3,000.00
10-4211-740-150 Sheriff Block Grant				\$0.00	\$0.00	\$0.00	\$0.00
10-4211-740-150 Detective Equip Grant				\$7,360.89	\$0.00	\$0.00	\$0.00
TOTAL	\$1,099,304.45	\$1,258,205.99	\$1,365,267.50	\$1,167,109.48	\$1,462,359.09	\$1,466,127.95	\$1,466,127.95
10-4215-000-000 COMMUNICATIONS							
10-4215-110-000 Permanent Employees	\$125,125.82	\$137,424.34	\$139,000.00	\$119,811.40	\$141,674.11	\$141,674.11	\$141,674.11
10-4215-120-000 Temporary Employees	\$28,493.92	\$28,017.42	\$32,058.00	\$23,475.11	\$38,168.00	\$35,000.00	\$35,000.00
10-4215-130-000 Benefits	\$79,122.63	\$93,442.65	\$85,800.00	\$75,133.53	\$90,533.22	\$90,081.06	\$90,081.06
10-4215-130-100 Benefits Temporary Employee	\$0.00	\$0.00	\$2,644.79		\$3,148.86	\$2,887.50	\$2,887.50
10-4215-230-000 Travel	\$1,852.45	\$379.19	\$3,000.00	\$402.51	\$3,600.00	\$3,600.00	\$3,600.00
10-4215-240-000 Office Supplies	\$1,095.17	\$1,074.03	\$1,500.00	\$722.07	\$1,500.00	\$1,500.00	\$1,500.00
10-4215-610-000 Misc. Supplies	\$2,450.41	\$2,867.55	\$3,200.00	\$3,172.99	\$4,000.00	\$4,000.00	\$4,000.00
10-4215-620-000 Misc. Services/work stations	\$5,266.89	\$5,139.96	\$4,000.00	\$2,197.37	\$4,000.00	\$4,000.00	\$4,000.00
10-4215-730-000 Improvements Other than Building	\$3,948.08	\$5,861.59	\$9,500.00	\$4,746.60	\$4,950.00	\$4,950.00	\$4,950.00
10-4215-740-000 Equipment	\$5,140.29	\$4,988.71	\$88,897.66	\$20,672.89	\$16,725.00	\$16,725.00	\$16,725.00
10-4215-750-000 Training	\$1,380.00	\$1,634.81	\$2,500.00	\$1,991.70	\$2,500.00	\$2,500.00	\$2,500.00
TOTAL	\$253,875.66	\$280,830.25	\$372,100.45	\$252,326.17	\$310,799.19	\$306,917.67	\$306,917.67
10-4218-000-000 LIQUOR & DRUG ENFORCE							
10-4218-110-000 Permanent Employee	\$40,405.87	\$31,024.82	\$36,410.00	\$29,056.67	\$36,618.82	\$36,618.82	\$36,618.82
10-4218-130-000 Benefits	\$25,322.78	\$21,584.62	\$21,900.00	\$18,647.55	\$8,279.52	\$25,598.56	\$25,598.56
10-4218-320-000 Training/Drug/Alcohol Counseling	\$18,339.00	\$20,308.00	\$22,850.00	\$17,027.00	\$24,469.00	\$24,469.00	\$24,469.00
10-4218-740-100 Central Utah Narcotics Task Force	\$16,578.00	\$0.00		\$0.00		\$0.00	\$0.00
10-4218-740-200 Task Force K-9 Dog		\$27.66				\$0.00	\$0.00
10-4218-750-000 DARE FUNDING RAISING	\$2,711.33	\$1,650.97	\$500.00	\$1,265.63	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$103,356.98	\$74,596.07	\$81,660.00	\$65,996.85	\$70,367.34	\$87,686.38	\$87,686.38
10-4230-000-000 COUNTY JAIL							

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
10-4230-110-000 Permanent Employees	\$175,265.41	\$189,719.93	\$537,360.00	\$272,374.96	\$1,179,944.97	\$1,179,944.97	\$1,179,944.97
10-4230-120-000 Temporary Employees	\$21,523.18	\$22,216.57	\$20,000.00	\$20,556.80	\$24,000.00	\$24,000.00	\$24,000.00
10-4230-130-000 Benefits	\$113,998.90	\$138,127.22	\$382,520.00	\$195,472.89	\$831,630.65	\$827,674.25	\$827,674.25
10-4230-130-100 Benefits Temporary Employees	\$0.00	\$0.00	\$1,650.00		\$1,980.00	\$1,980.00	\$1,980.00
10-4230-140-000 Other Benefits/ Uniform, Car Allowance	\$3,013.92	\$3,350.00	\$14,595.00	\$7,807.95	\$17,800.00	\$17,800.00	\$17,800.00
10-4230-210-000 Books, Subscriptions & Mbrshp	\$160.60	\$148.12	\$600.00		\$600.00	\$600.00	\$600.00
10-4230-250-210 Training			\$16,000.00	\$4,484.69	\$10,000.00	\$10,000.00	\$10,000.00
10-4230-230-000 Travel	\$1,964.79	\$2,701.96	\$3,000.00	\$3,170.21	\$3,500.00	\$3,500.00	\$3,500.00
10-4230-230-100 Vehicle	\$4.89	\$30,593.41	\$0.00	\$63.00	\$0.00	\$0.00	\$0.00
10-4230-230-200 Fuel	\$1,190.25	\$2,906.88	\$3,000.00	\$3,520.73	\$11,000.00	\$5,000.00	\$5,000.00
10-4230-240-000 Office Supplies	\$789.68	\$1,411.87	\$3,000.00	\$301.45	\$4,500.00	\$4,500.00	\$4,500.00
10-4230-250-000 Equip., Supplies, Linen Care	\$11,920.53	\$13,074.79	\$96,177.91	\$11,709.70	\$60,000.00	\$60,000.00	\$60,000.00
10-4230-250-100 Utilities	\$26,297.98	\$28,113.42	\$30,000.00	\$20,465.60	\$190,000.00	\$90,000.00	\$90,000.00
10-4230-250-200 Computers	\$145.22	\$0.00					
10-4230-250-210 Computer Racks			\$9,500.00		\$1,800.00	\$1,800.00	\$1,800.00
10-4230-260-000 Food	\$80,291.40	\$92,740.63	\$80,000.00	\$100,964.39	\$320,000.00	\$320,000.00	\$320,000.00
10-4230-270-000 UA Test Supplies	\$0.00	\$94.93	\$1,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00
10-4230-280-000 Telephone	\$2,196.73	\$2,351.76	\$4,900.00	\$2,377.79	\$14,000.00	\$14,000.00	\$14,000.00
10-4230-310-000 Prof. & Tech.	\$16,027.89	\$43,105.06	\$30,000.00	\$26,381.31	\$160,000.00	\$160,000.00	\$160,000.00
10-4230-320-000 General Health/ Haircuts	\$427.00	\$581.00	\$700.00	\$280.00	\$15,600.00	\$15,600.00	\$15,600.00
10-4230-610-000 Misc. Supplies	\$1,335.25	\$3,865.11	\$6,000.00	\$1,426.91	\$15,000.00	\$15,000.00	\$15,000.00
10-4230-620-000 Misc. Services	\$4,150.98	\$3,821.25	\$5,000.00	\$2,869.99	\$20,000.00	\$20,000.00	\$20,000.00
10-4230-620-100 Housing offsite inmate	\$67,057.48	\$58,651.84	\$60,000.00	\$31,686.00	\$10,000.00	\$10,000.00	\$10,000.00
10-4230-620-200 Medical for offsite inmate	\$9,694.63	\$5,937.62	\$10,000.00	\$1,937.98	\$0.00	\$0.00	\$0.00
10-4230-630 Maint. JAIL KITCHEN	\$0.00	\$0.00	\$1,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00
10-4230-640 Jail Security	\$0.00	\$1,886.01	\$2,000.00		\$4,000.00	\$4,000.00	\$4,000.00
centra com						\$3,900.00	\$3,900.00
generator fuel						\$7,000.00	\$7,000.00
grounds maintenance						\$15,312.00	\$15,312.00
TOTAL	\$537,456.71	\$645,399.38	\$1,318,002.91	\$707,852.35	\$2,909,355.62	\$2,825,611.22	\$2,825,611.22
10-4242-000-000 BUILDING INSPECTION*92%							
10-4242-110-000 Permanent Employees	\$133,365.55	\$140,232.54	\$174,400.00	\$147,104.17	\$180,625.00	\$180,625.00	\$180,625.00
10-4242-120-000 temp employees		\$9,612.00	\$5,000.00				
10-4242-130-000 Benefits	\$78,583.48	\$92,589.50	\$107,950.00	\$92,395.33	\$116,387.20	\$113,422.00	\$113,422.00
10-4242-230-000 Travel & Training	\$1,986.63	\$1,185.93	\$3,000.00	\$2,747.12	\$4,500.00	\$4,500.00	\$4,500.00
10-4242-230-100 Fuel & Maintenance	\$7,204.10	\$8,336.40	\$9,000.00	\$8,695.97	\$10,500.00	\$10,500.00	\$10,500.00
10-4242-230-200 Vehicle Repair	\$1,317.69	\$1,658.67	\$2,000.00	\$660.11	\$2,000.00	\$2,000.00	\$2,000.00
10-4242-240-000 Office Supplies	\$2,570.80	\$2,454.22	\$2,500.00	\$1,352.47	\$2,500.00	\$2,500.00	\$2,500.00
10-4242-240-100 wildland urban interface		\$753.40	\$0.00				
10-4242-270-000 Utilities	\$1,472.80	\$1,437.11	\$1,900.00	\$977.55	\$1,900.00	\$0.00	\$0.00
10-4242-280-000 Telephone	\$3,864.93	\$3,830.00	\$4,300.00	\$3,573.04	\$4,300.00	\$4,300.00	\$4,300.00
10-4242-610-000 Plan Review	\$3,000.00	\$8,900.00	\$8,000.00	\$1,500.00	\$8,000.00	\$8,000.00	\$8,000.00
10-4242-740-000 Equipment - Office	\$179.99	\$627.78	\$1,500.00	\$653.83	\$1,500.00	\$1,500.00	\$1,500.00
10-4242-740-100 Code Books	\$627.26	\$659.28	\$400.00	\$252.98	\$1,200.00	\$1,200.00	\$1,200.00
10-4242-740-200 New/Used Vehicle Purchase or Lease	\$0.00	\$20,526.35	\$21,000.00	\$20,816.85	\$0.00	\$0.00	\$0.00
10-4242-740-300 Radio Repeater Rental	\$0.00	\$0.00					
10-4242-740-400 Division of Occupational & Professional	\$3,616.55	\$3,627.29	\$3,500.00	\$2,503.11	\$3,500.00	\$3,500.00	\$3,500.00
TOTAL	\$237,789.78	\$296,430.47	\$344,450.00	\$283,232.53	\$336,912.20	\$332,047.00	\$332,047.00
10-4250-000-000 BEE INSP. & EMS GRANTS							
10-4250-310-000 Prof. & Tech. (Bee Inspectors)	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
TOTAL	\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
10-4251-000-000 Wildland Urban Interface							
10-4251-120-000 temp employee			\$21,930.00	\$5,051.14	\$25,890.00	\$25,890.00	\$25,890.00
10-4251-130-000 Benefits			\$1,809.23	\$541.49	\$2,135.93	\$2,135.93	\$2,135.93
10-4251-230-100 maint			\$170.00		\$1,355.00	\$1,355.00	\$1,355.00
10-4251-230-200 repairs			\$600.00	\$401.40			
10-4251-240-000 Office supplies+GPS			\$400.00	\$173.20	\$1,100.00	\$1,100.00	\$1,100.00
10-4251-290-000 training			\$670.00	\$80.00	\$570.00	\$570.00	\$570.00
TOTAL			\$25,579.23	\$6,247.23	\$31,050.93	\$31,050.93	\$31,050.93
10-4255-000-000 EMERGENCY SERVICES							
10-4255-110-000 Permanent Employees		\$12,982.89			\$0.00	\$0.00	\$0.00
10-4255-120-000 Part Time Employees	\$18,815.97	\$8,893.79	\$38,007.00	\$8,897.61	\$22,109.19	\$22,109.19	\$22,109.19
10-4255-130-000 Benefits	\$1,727.28	\$11,497.49	\$3,135.58	\$857.38	\$1,824.01	\$1,824.01	\$1,824.01
10-4255-230-000 Travel	\$387.48	\$2,253.87	\$600.00	\$241.29	\$600.00	\$600.00	\$600.00
10-4255-240-000 Office Supplies	\$3,389.32	\$3,325.92	\$5,100.00	\$1,517.30	\$5,100.00	\$5,100.00	\$5,100.00
10-4255-250-000 LEPC	\$1,582.08	\$2,089.97	\$2,500.00	\$1,577.52	\$2,500.00	\$2,500.00	\$2,500.00
10-4255-260-000 WMD (Hazmat)	\$31,200.00	\$4,585.00			\$0.00	\$0.00	\$0.00
10-4255-270-000 CERT	\$2,575.00	\$0.00			\$0.00	\$0.00	\$0.00
10-4255-280-000 All Hazard	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
10-4255-300-000 Homeland Security	\$290,653.88	\$112,562.23	\$65,000.00	\$99,056.61	\$200,000.00	\$200,000.00	\$200,000.00
10-4255-310-000 Disaster Mitigation Grant	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00
10-4255-320-000 Citizen Corp Grant	\$952.77	\$1,286.45			\$1,500.00	\$1,500.00	\$1,500.00
10-4255-330-000 Exercise & Training	\$0.00	\$3,296.84			\$0.00	\$0.00	\$0.00
10-4255-340-000 Grant Matching Funds account	\$0.00	\$0.00	\$4,200.00		\$4,200.00	\$4,200.00	\$4,200.00

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
10-4255-350-000 Sand Bags	\$6,776.15	\$822.78	\$3,800.00	\$2,715.00	\$1,000.00	\$1,000.00	\$1,000.00
TOTAL	\$358,059.93	\$163,597.23	\$122,342.58	\$114,862.71	\$238,833.20	\$238,833.20	\$238,833.20
10-4310-000-000 HEALTH SERVICES							
10-4310-110-000 District Health	\$119,604.42	\$146,655.03	\$138,724.30	\$144,997.15	\$157,460.80	\$157,460.80	\$157,460.80
10-4310-115-000 utilities/rental Mt. P. Manli					\$10,300.00	\$10,300.00	\$10,300.00
10-4310-120-000 Victim Assistance Coordinator	\$1,222.72	\$4,132.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10-4310-130-000 Victim Assistance Benefits	\$96.12	\$324.79	\$0.00		\$0.00	\$0.00	\$0.00
10-4310-300-000 Victim Assistance Supplies/Phone	\$258.03	\$879.81	\$0.00		\$0.00	\$0.00	\$0.00
10-4310-310-000 Mental Health	\$59,949.00	\$61,939.00	\$66,872.00	\$44,200.00	\$67,949.00	\$67,949.00	\$67,949.00
10-4310-610-000 Misc. Supplies (EMT)	\$16,000.00	\$9,000.00	\$16,000.00	\$5,500.00	\$16,000.00	\$16,000.00	\$16,000.00
10-4310-621-000 Senior Citizens Centers - County	\$11,999.75	\$11,999.75	\$12,000.00	\$10,285.50	\$12,000.00	\$12,000.00	\$12,000.00
10-4310-622-000 Six County Aging	\$75,105.00	\$77,415.00	\$82,752.00	\$82,752.00	\$96,379.00	\$96,379.00	\$96,379.00
10-4310-623-000 Six County Rent/Utilities		\$8,393.00				\$0.00	\$0.00
10-4310-624-000 Child Abuse Prevention	\$1,000.00	\$1,000.00	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00
10-4310-625 drug court/Dora match					\$20,966.00	\$20,966.00	\$20,966.00
TOTAL	\$285,235.04	\$321,738.74	\$317,348.30	\$287,734.65	\$382,054.80	\$382,054.80	\$382,054.80
10-4400-000-000 COUNTY ROADS							
10-4400-312-000 General Road Work	\$50,015.74	\$200,548.59	\$156,259.61	\$83,019.23	\$150,000.00	\$150,000.00	\$150,000.00
10-4400-312-100 Oil & Chips	\$40,136.91	\$87,493.89	\$150,000.00	\$154,946.04	\$150,000.00	\$180,000.00	\$180,000.00
10-4400-740-000 Equipment	\$133,501.37	\$27,300.00	\$28,000.00	\$28,000.00	\$30,000.00	\$61,458.36	\$61,458.36
10-4400-740-100 cat	\$47,560.64	\$47,560.64	\$47,560.64	\$47,560.64	\$47,560.64	\$47,560.64	\$47,560.64
10-4400-749-400 1 bridge Ephraim	\$57,109.86	\$0.00	\$25,000.00	\$12,803.82	\$25,000.00	\$25,000.00	\$25,000.00
10-4400-770-000 Special Service District Road Project		\$59.88	\$175,000.00	\$218,299.56	\$444,000.00	\$444,000.00	\$444,000.00
10-4400-790-000 Ephraim Canyon Maint		\$0.00	\$30,000.00	\$30,000.00	\$130,000.00	\$30,000.00	\$30,000.00
TOTAL	\$328,324.52	\$362,963.00	\$611,820.25	\$574,629.29	\$976,560.64	\$938,019.00	\$938,019.00
10-4450-000-000 COUNTY WEEDS							
10-4450-110-000 Permanent Employees	\$36,331.40	\$37,961.61	\$39,414.00	\$33,071.20	\$40,135.44	\$40,135.44	\$40,135.44
10-4450-120-000 Temporary Employees	\$16,464.72	\$22,809.83	\$25,000.00	\$9,611.15	\$25,000.00	\$25,000.00	\$25,000.00
10-4450-130-000 Benefit	\$23,590.04	\$27,555.91	\$22,650.00	\$21,567.63	\$23,739.50	\$23,626.46	\$23,626.46
10-4450-130-000 Benefits temp emp	\$0.00	\$0.00	\$2,062.50		\$2,062.50	\$2,062.50	\$2,062.50
10-4450-150-000 parts	\$1,397.66	\$1,477.68	\$1,500.00	\$1,606.15	\$1,500.00	\$1,500.00	\$1,500.00
10-4450-160-000 supplies/legal adv	\$426.75	\$1,745.03	\$2,000.00	\$1,569.00	\$2,000.00	\$2,000.00	\$2,000.00
10-4450-170-000 travel	\$673.88	\$689.42	\$1,200.00	\$835.41	\$1,200.00	\$1,200.00	\$1,200.00
10-4450-250-000 Equip. Supplies & Maintenance	\$9,966.78	\$7,479.39	\$4,500.00	\$2,353.92	\$10,000.00	\$10,000.00	\$10,000.00
10-4450-280-000 Telephone	\$1,253.71	\$1,582.62	\$1,500.00	\$1,222.18	\$1,500.00	\$1,500.00	\$1,500.00
10-4450-300 Commercial weed spraying		\$5,054.80	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
10-4450-300-100 Youth noxious weed seed pick program		\$6,460.00	\$10,000.00	\$16,116.00	\$5,000.00	\$5,000.00	\$5,000.00
10-4450-740-000 Equipment	\$27,100.00	\$0.00	\$250.00		\$250.00	\$250.00	\$250.00
10-4450-740-100 tractor rental	\$5,000.00						
10-4450-750-000 Chemical/Escort	\$2,547.20	\$974.40	\$2,000.00	\$811.20	\$2,000.00	\$2,000.00	\$2,000.00
10-4450-780-000 Chemical / Crover	\$1,807.20	\$1,843.20	\$5,000.00	\$2,380.80	\$5,000.00	\$5,000.00	\$5,000.00
10-4450-790-000 Other Chemicals	\$11,752.84	\$25,043.10	\$30,000.00	\$20,368.75	\$30,000.00	\$30,000.00	\$30,000.00
TOTAL	\$138,312.18	\$140,676.99	\$157,076.50	\$111,513.39	\$159,387.44	\$159,274.40	\$159,274.40
10-4580-000-000 LIBRARY							
10-4580-100-000 State Library Allocation	\$95,000.50	\$74,270.50	\$77,271.00	\$80,489.50	\$83,415.00	\$83,415.00	\$83,415.00
10-4580-280-000 Phone		\$456.00	\$1,200.00	\$380.00	\$456.00	\$456.00	\$456.00
10-4580-311-000 Mobile Library books	\$8,701.90	\$8,447.06	\$10,000.00	\$9,373.15	\$10,744.00	\$10,744.00	\$10,744.00
TOTAL	\$103,702.40	\$83,173.56	\$88,471.00	\$90,242.65	\$94,615.00	\$94,615.00	\$94,615.00
10-4610-000-000 AG. EXTENSION SERVICE							
10-4610-110-000 Permanent Employees	\$28,868.40	\$32,510.40	\$34,050.00	\$28,388.81	\$34,721.41	\$34,721.41	\$34,721.41
10-4610-120-000 Temporary Employees	\$11,975.56	\$17,255.78	\$17,000.00	\$14,672.13	\$17,000.00	\$17,000.00	\$17,000.00
10-4610-130-000 Benefits	\$20,494.22	\$24,872.81	\$21,500.00	\$19,872.70	\$22,435.26	\$22,322.22	\$22,322.22
10-4610-130-100 Benefits Temporary Employees	\$0.00		\$1,402.50		\$1,402.50	\$1,402.50	\$1,402.50
10-4610-230-000 Travel	\$7,462.22	\$6,502.69	\$8,500.00	\$5,193.53	\$8,500.00	\$8,500.00	\$8,500.00
10-4610-240-000 Office Supplies	\$4,404.93	\$5,234.16	\$5,000.00	\$3,566.36	\$5,000.00	\$5,000.00	\$5,000.00
10-4610-280-000 Telephone	\$471.61	\$1,067.01	\$2,568.00	\$1,234.25	\$2,500.00	\$2,500.00	\$2,500.00
10-4610-620-000 4H Leaders	\$3,500.00	\$3,375.85	\$3,500.00	\$2,008.07	\$3,500.00	\$3,500.00	\$3,500.00
10-4610-740-000 Equipment(projector)	\$269.99	\$1,456.76	\$2,000.00	\$474.10	\$2,000.00	\$2,000.00	\$2,000.00
10-4610-740-200 Maintenance Vehicle			\$1,000.00	\$351.33	\$1,000.00	\$1,000.00	\$1,000.00
Ranger Manager					\$8,000.00	\$8,000.00	\$8,000.00
TOTAL	\$77,446.93	\$92,275.46	\$96,520.50	\$75,761.28	\$106,059.17	\$105,946.13	\$105,946.13
10-4620-000-000 COUNTY FAIR							
10-4620-120-000 Temp Employees	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
10-4620-130-000 Benefits	\$571.75	\$652.93	\$631.00	\$1,098.11	\$1,098.11	\$1,098.11	\$1,098.11
10-4620-620-000 Misc. Services (Fair Committee)	\$17,000.00	\$17,000.00	\$17,000.00	\$21,000.00	\$17,000.00	\$17,000.00	\$17,000.00
10-4620-730-000 Improvements Other Than Building	\$3,194.55	\$3,141.49	\$4,369.00	\$23,126.44	\$18,000.00	\$18,000.00	\$18,000.00
TOTAL	\$23,766.30	\$23,794.42	\$25,000.00	\$48,224.55	\$39,098.11	\$39,098.11	\$39,098.11
10-4621-000-000 ECONOMIC DEVELOPMENT							
10-4621-110-000 Permanent Employees	\$40,964.13	\$40,792.48	\$42,750.00	\$36,173.06	\$42,750.00	\$41,920.00	\$41,920.00
10-4621-120-000 Part-time Employees	\$6,742.64	\$8,062.54	\$9,000.00	\$7,093.34	\$9,000.00	\$9,000.00	\$9,000.00
10-4621-130-000 Benefits	\$21,695.06	\$23,105.95	\$19,425.00	\$18,447.60	\$20,167.50	\$24,176.81	\$24,176.81
10-4621-130-100 Benefits Part-time Employees	\$0.00	\$0.00	\$742.50		\$742.50	\$742.50	\$742.50

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
10-4621-220-000 Dues & Memberships	\$174.00	\$136.00	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00
10-4621-230-000 Travel	\$517.35	\$362.86	\$600.00	\$54.99	\$500.00	\$500.00	\$500.00
10-4621-230-100 Automobile	\$489.70	\$453.00	\$700.00	\$330.00	\$600.00	\$600.00	\$600.00
10-4621-230-200 Training	\$99.00	\$0.00	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00
10-4621-230-300 Committee Meeting Support (refreshments)	\$102.12	\$0.00	\$400.00	\$0.00	\$300.00	\$300.00	\$300.00
10-4621-240-000 Office Supplies	\$1,096.13	\$147.59	\$400.00	\$53.08	\$300.00	\$300.00	\$300.00
10-4621-240-200 Mail	\$198.42	\$208.44	\$300.00	\$52.00	\$300.00	\$300.00	\$300.00
10-4621-240-300 Newspaper Advertisement	\$42.75	\$300.00	\$700.00	\$802.50	\$800.00	\$800.00	\$800.00
10-4621-240-400 Radio Advertisement	\$3,890.00	\$2,450.00	\$2,700.00	\$300.00	\$2,700.00	\$2,700.00	\$2,700.00
10-4621-280-000 Telephone	\$1,822.71	\$1,691.38	\$1,700.00	\$1,380.50	\$1,700.00	\$1,700.00	\$1,700.00
10-4621-310-000 Eco Dev	\$1,056.00	\$84.80	\$1,000.00	\$425.00	\$1,000.00	\$1,000.00	\$1,000.00
10-4621-312-000 Business Recruitment	\$28.42	\$0.00					
10-4621-312-300 Sanpete County Industrial Park		\$644.30	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
10-4621-312-400 Printing Promotional Materials		\$0.00					
10-4621-750-000 Internet Development	\$8,924.25	\$433.50	\$2,000.00	\$3,875.00	\$2,000.00	\$2,000.00	\$2,000.00
10-4621-750-100 equipment		\$0.00					
TOTAL	\$87,842.68	\$78,872.84	\$92,917.50	\$68,987.07	\$93,360.00	\$96,539.31	\$96,539.31
10-4622-000-000 TOURISM							
10-4622-240-000 Office Supplies	\$1,704.76	\$327.66	\$800.00	\$1,209.63	\$1,200.00	\$1,200.00	\$1,200.00
10-4622-250-000 Public Relations	\$3,744.00	\$4,842.09	\$1,500.00	\$900.00	\$1,000.00	\$1,000.00	\$1,000.00
10-4622-260-100 Ads	\$0.00	\$0.00					
10-4622-260-200 Dues	\$0.00	\$425.00	\$1,000.00	\$475.00	\$600.00	\$600.00	\$600.00
10-4622-260-300 Printing	\$6,754.86	\$5,318.80	\$7,000.00	\$3,899.15	\$7,000.00	\$7,000.00	\$7,000.00
10-4622-260-400 County Commission - Radio	\$0.00	\$0.00					
10-4622-260-700 TRAVEL SHOWS	\$0.00	\$0.00					
10-4622-260-900 Spring Promotion	\$6,036.23	\$2,645.03	\$7,500.00	\$1,027.00	\$5,000.00	\$5,000.00	\$5,000.00
10-4622-260-920 Special Winter Promotion	\$5,506.75	\$19,812.19	\$16,000.00	\$5,335.00	\$16,000.00	\$16,000.00	\$16,000.00
10-4622-260-930 Special Summer Promotion/book	\$20,541.00	\$18,155.95	\$16,000.00	\$5,407.31	\$16,000.00	\$16,000.00	\$16,000.00
10-4622-260-940 Travel Advertising	\$2,000.00	\$2,300.00		\$18,499.00			
10-4622-260-950 Fall Promotion	\$881.25	\$275.00	\$2,000.00	\$749.00	\$5,000.00	\$5,000.00	\$5,000.00
10-4622-280-000 Telephone	\$1,283.40	\$1,235.40	\$1,200.00	\$1,060.81	\$1,200.00	\$1,200.00	\$1,200.00
10-4622-280-000 Promotional Sales Travel				\$267.00			
10-4622-300- Internet Advertisement	\$6,004.18	\$8,575.65	\$10,000.00	\$6,534.17	\$10,000.00	\$10,000.00	\$10,000.00
10-4622-300-100 Festival Promotion	\$7,609.01	\$7,549.53		\$8,044.11			
10-4622-312-000 Mail	\$718.01	\$4,141.47	\$4,000.00	\$1,559.45	\$4,000.00	\$4,000.00	\$4,000.00
Scenic Byway					\$5,066.67	\$5,066.67	\$5,066.67
TOTAL	\$62,783.45	\$75,603.77	\$67,000.00	\$54,966.63	\$72,066.67	\$72,066.67	\$72,066.67
10-4960-000-000 Zoning/Sheriff Service/Grants							
10-4960-110-000 fire secretary	\$11,133.04	\$4,399.98	\$4,400.00	\$3,723.06	\$5,500.00	\$5,500.00	\$5,500.00
10-4960-120-000 sssd1 sec accounting	\$4,057.80	\$894.07	\$1,500.00	\$0.00	\$1,862.00	\$1,862.00	\$1,862.00
10-4960-130-000 Benefits	\$6,959.05	\$4,350.34	\$1,400.00	\$4,116.08	\$607.37		
10-4960-150-000 Access Management Public Lands exp	\$336.87	\$689.76				\$0.00	\$0.00
10-4960-160-000 Coop Weed Management	\$9,982.85	\$2,369.40				\$0.00	\$0.00
10-4960-170-000 Mosquito Abatement	\$22,183.24	\$17,704.76	\$25,000.00	\$2,932.72	\$25,000.00	\$25,000.00	\$25,000.00
10-4960-210-000 Rural Communities Grant	\$375.00	\$5,038.55		\$3,727.26		\$0.00	\$0.00
10-4960-230-000 Zoning Committee	\$3,476.82	\$3,290.09		\$148.01		\$0.00	\$0.00
10-4960-250-000 Fairgrounds Grant	\$67,576.97	\$0.00	\$102,000.00	\$0.00		\$0.00	\$0.00
10-4960-260-000 RS2477 Recordation	\$25.00	\$0.00				\$0.00	\$0.00
10-4960-310-000 Western County Alliance	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$16,000.00	\$15,500.00	\$15,500.00
10-4960-610-000 Prof. & Tech/Predator Control	\$14,000.00	\$11,500.00	\$12,000.00	\$10,000.00	\$15,000.00	\$11,500.00	\$11,500.00
10-4960-620-000 Commission Services	\$8,270.81	\$12,524.15	\$10,000.00	\$5,155.49	\$10,000.00	\$10,000.00	\$10,000.00
10-4960-710-000 Water Shed	\$0.00	\$15,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
10-4960-720-300 Capital Indigent Defense Funds	\$10,295.00	\$10,320.00	\$10,093.00	\$10,093.00	\$8,147.00	\$8,147.00	\$8,147.00
10-4960-730-000 Wildland Suppression Service	\$528.00	\$766.00	\$13,845.00	\$0.00	\$50,997.00	\$50,997.00	\$50,997.00
10-4960-730-100 Wildland Suppression Supplies	\$5,392.10	\$789.23	\$9,230.00	\$9,007.00		\$0.00	\$0.00
10-4960-730-140 Equip. Supplies & Maintenance	\$1,783.20	\$1,911.88	\$2,600.00	\$755.37	\$2,600.00	\$2,600.00	\$2,600.00
10-4960-730-150 Fire Tools	\$39.95	\$0.00	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00
10-4960-730-160 Training	\$148.00	\$46.39	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00
10-4960-730-170 Warden Support (phone,fuel)	\$1,767.16	\$1,698.41	\$2,900.00	\$1,629.43	\$2,400.00	\$0.00	\$0.00
10-4960-730-180 Public Notice (Prevention)	\$522.00	\$450.00	\$600.00	\$450.00	\$600.00	\$600.00	\$600.00
10-4960-730-200 CityFire Standby	\$64,393.51	\$71,499.99	\$71,500.00	\$71,499.99	\$71,500.00	\$71,500.00	\$71,500.00
10-4960-730-300 Warden Salary	\$14,729.00	\$19,631.28	\$24,000.00	\$17,144.94	\$31,000.00	\$31,000.00	\$31,000.00
10-4960-730-310 Assistant Warden	\$5,331.92	\$193.63	\$3,000.00	\$888.39	\$3,000.00	\$3,000.00	\$3,000.00
10-4960-730-350 IVFD building			\$253,000.00	\$665.00		\$0.00	\$0.00
10-4960-730-400 IVFD- Firefighter Reimbursement	\$3,607.94	\$32,181.89	\$5,000.00	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00
10-4960-730-410 IVFD- Supplies	\$1,312.85	\$476.95	\$600.00	\$0.00	\$6,960.00	\$6,960.00	\$6,960.00
10-4960-730-420 IVFD- New Equipment	\$424.94	\$3,922.50	\$21,770.00	\$12,278.98	\$8,180.00	\$8,180.00	\$8,180.00
10-4960-730-430 IVFD- Equipment Repair	\$5,829.52	\$11,745.73	\$4,300.00	\$3,216.22	\$10,295.00	\$10,295.00	\$10,295.00
10-4960-730-431 IVFD -Maintenance			\$9,150.00	\$2,318.80			
10-4960-730-440 IVFD- Travel/Gas	\$978.42	\$3,418.84	\$4,375.00	\$750.55	\$2,000.00	\$2,000.00	\$2,000.00
10-4960-730-450 IVFD- Grant	\$13,923.75	\$15,907.61		\$5,465.00	\$12,000.00	\$12,000.00	\$12,000.00
10-4960-730-460 IVFD- Communications		\$3,246.54	\$3,500.00	\$210.00	\$2,000.00	\$2,000.00	\$2,000.00
10-4960-730-470 IVFD- Training		\$584.00	\$2,000.00	\$444.87	\$1,000.00	\$1,000.00	\$1,000.00
10-4960-740-000 Food Bank	\$11.92						
10-4960-750-000 Wildland Fire Suppression Fund	\$28,974.69	\$36,515.48	\$39,097.30	\$39,097.30	\$0.00	\$0.00	\$0.00
10-4960-780-000 Vehicle Insurance Reimb	\$33,923.14	\$50,001.34	\$55,000.00	\$12,101.38			
10-4960-790-000 zoning Administrator	\$16,878.91	\$18,211.50	\$20,000.00	\$22,701.00	\$28,960.00	\$28,960.00	\$28,960.00
10-4960-795-000 Zoning Administrator Benefits	\$1,288.25	\$0.00	\$1,485.00		\$1,485.00	\$1,485.00	\$1,485.00

	06 Actual	07 Actual	08 APPROVED	10 mo	09 requested	09 proposed	09 Approved
10-4960-860-000 RSVP/Volunteer Ctr offica phone	\$548.79	\$467.44	\$600.00	\$412.84	\$600.00	\$600.00	\$600.00
TOTAL	\$376,010.41	\$376,747.73	\$735,195.30	\$260,932.68	\$329,343.37	\$322,336.00	\$322,336.00
11-4415-000-000 CLASS B ROADS							
11-4415-110-000 Permanent Employees	\$349,574.70	\$366,889.27	\$379,850.00	\$321,678.33	\$387,331.10	\$387,331.10	\$387,331.10
11-4415-130-000 Benefits	\$203,953.17	\$234,511.09	\$221,600.00	\$191,863.95	\$234,257.66	\$233,127.26	\$233,127.26
11-4415-312-000 General Road Work	\$43,556.11	\$2,319.54	\$35,000.00	\$56,483.17	\$30,000.00	\$30,000.00	\$30,000.00
11-4415-312-100 Fuel	\$151,675.59	\$169,593.71	\$170,000.00	\$193,543.34	\$200,000.00	\$168,541.64	\$168,541.64
11-4415-312-200 Oil & Chips	\$96,849.40	-\$29,194.52	\$50,000.00	\$55,396.78	\$50,000.00	\$50,000.00	\$50,000.00
11-4415-312-300 Equipment Maintenance	\$36,406.17	\$118,624.07	\$85,759.00	\$111,592.15	\$100,000.00	\$70,000.00	\$70,000.00
11-4415-312-500 Questar	\$3,686.62	\$4,394.10	\$5,000.00	\$3,543.26	\$5,000.00	\$5,000.00	\$5,000.00
TOTAL	\$885,701.76	\$867,137.26	\$947,209.00	\$934,100.98	\$1,006,588.76	\$944,000.00	\$944,000.00
22-4100-000-000 MBA Bonds							
22-4110-000-000 Bond Principal							
22-4120-000-000 Bond Interest							
TOTAL							
32-4000-000-000 Eco.Dev. RLF & 911							
32-4255-130-000 Benefits	\$8,279.69	\$11,784.23	\$11,390.00	\$9,654.02	\$11,951.05	\$11,894.53	\$11,894.53
32-4255-140 AGRC-GIS grant	\$4,089.00	\$44,815.31	\$16,000.00	\$10,400.59	\$16,000.00	\$16,000.00	\$16,000.00
32-4255-280-000 911 Telephone	\$55,881.42	\$63,060.38	\$54,000.00	\$81,909.46	\$92,000.00	\$104,320.27	\$104,320.27
32-4255-280-100 Equipment/Grant Homeland	\$2,157.00	\$0.00			\$0.00	\$0.00	\$0.00
32-4255-290-000 GIS 1/2 perm emp	\$17,842.10	\$22,030.62	\$20,010.00	\$17,019.72	\$20,155.20	\$20,155.20	\$20,155.20
32-4255-300-000 Wireless E911 costs			\$65,600.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL	\$88,249.21	\$141,690.54	\$167,000.00	\$118,983.79	\$140,106.25	\$152,370.00	\$152,370.00
40-4800-000-000 CAPITAL PROJECTS FUND							
40-4800-100 Capitol Improvements	\$0.00	\$297,562.28	\$119,000.00	\$7,847.81	\$200,000.00	\$75,000.00	\$75,000.00
40-4800-200-000 Jail Building	\$119,046.66	\$0.00	\$256,000.00				
40-4800-200-100 Debt Service		\$1,275,549.73	\$391,082.50	\$390,990.80	\$390,990.80	\$389,788.75	\$389,788.75
40-4800-400-000 sssd #3/lease bond Wells Fargo	\$56,234.27				\$521,451.00	\$521,451.00	\$521,451.00
40-4800-500-000 Architect Joseph Linton		\$935,210.00		\$34,125.00			
40-4800-500-100 Construction		\$918,847.84	\$15,950,000.00	\$1,080,510.14			
40-4800-500-200 hookups/grounds			\$160,000.00	\$93.40			
40-4800-600-000 CIB Grant/Loan Indianola Fire Station					\$680,000.00	\$680,000.00	\$680,000.00
40-4800-600-100 USDA Indianola Fire Station					\$100,000.00	\$100,000.00	\$100,000.00
40-4800-300-000 Court Building	\$227,668.65	\$76,222.00	\$0.00		\$0.00	\$0.00	\$0.00
Total	\$402,949.58	\$3,503,391.85	\$16,876,082.50	\$1,513,567.15	\$1,892,441.80	\$1,766,239.75	\$1,766,239.75
TOTAL GENERAL FUND EXPENDITURES	\$6,586,354.56	\$6,938,289.44	\$8,981,763.23	\$6,563,469.51	\$10,807,980.05	\$10,710,993.45	\$10,710,993.45
TOTAL CLASS B ROADS FUND	\$885,701.76	\$867,137.26	\$947,209.00	\$934,100.98	\$1,006,588.76	\$944,000.00	\$944,000.00
TOTAL E911	\$88,249.21	\$141,690.54	\$167,000.00	\$118,983.79	\$140,106.25	\$152,370.00	\$152,370.00
TOTAL CAPITAL PROJECTS FUND	\$402,949.58	\$3,503,391.85	\$16,876,082.50	\$1,513,567.15	\$1,892,441.80	\$1,766,239.75	\$1,766,239.75
TOTAL EXPENDITURES	\$7,963,255.11	\$11,450,509.09	\$26,972,054.73	\$9,130,121.43	\$13,847,116.86	\$13,573,603.20	\$13,573,603.20
TOTAL REVENUE	\$10,901,894.18	\$17,143,192.80	\$27,919,263.73	\$4,263,533.26	\$12,459,011.97	\$13,573,603.20	\$13,573,603.20
TOTAL EXPENDITURE	\$7,963,255.11	\$11,450,509.09	\$26,972,054.73	\$9,130,121.43	\$13,847,116.86	\$13,573,603.20	\$13,573,603.20
	\$2,938,639.07	\$5,692,683.71	\$947,209.00	-\$4,866,588.17	-\$1,388,104.89	-\$0.00	-\$0.00