

**NOTICE AND AGENDA OF A PUBLIC MEETING**  
**MAY 16, 2016 PUBLIC MEETING OF THE**  
**BOARD OF COUNTY COMMISSIONERS**  
**OF BEAVER COUNTY, UTAH**

PUBLIC NOTICE is hereby given that the Beaver County Commissioners of Beaver County, Utah, will hold a regular Meeting on May 16, 2016, at the place and time set forth below to consider the agenda item(s) hereinafter set forth.

MEETING PLACE: Beaver County Office Building, 105 East Center, Beaver, Utah 84713  
MEETING TIME: 10:00 a.m.

- 10:00 Open Meeting, Prayer Chance Brown & Pledge of Allegiance
- 10:05 Review and Approval of County Bills
- 10:15 Update on Budget 2016
- 10:45 Budget Work Meeting
- 11:20 Forest Service Update
- 11:30 Lunch
- 1:00 Round table discussion with Elected Officials
- 1:45 Public Hearing to consider Ordinance #2015-17 an ordinance changing an A20 zone to an A5 zone
- 2:05 Closed session for the purpose of discussing the character, professional competence, or physical or mental health of an individual; discuss strategy for pending or reasonably imminent litigation, real property negotiation
- 2:45 SunEdison
- 3:15 Closed session for the purpose of discussing the character, professional competence, or physical or mental health of an individual; discuss strategy for pending or reasonably imminent litigation, real property negotiation

**DISCUSSION ITEMS**

- Western Lifestyle and Freedom
- Fairground Concert Juni Fisher
- Consider seasonal help at the Reservoir
- Discuss School Bus Options for the Crusher in the Tushar

Any other business properly brought before the Board

Dated the 16th day of May, 2016

**BEAVER COUNTY COMMISSION CHAIRMAN**

  
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BEAVER COUNTY  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT	
<u>TAXES</u>						
10-31-10000	GEN PROPERTY TAXES - CURRENT	1,639.08	1,639.08	1,341,100.00	1,339,460.92	.1
10-31-20000	DELINQUENT PRIOR YEARS TAXES	13,674.22	13,674.22	50,000.00	36,325.78	27.4
10-31-30000	GENERAL SALES & USE TAXES	118,819.46	118,819.46	400,000.00	281,180.54	29.7
10-31-63000	ASSESS & COLLECT-COUNTY LEVY	10,657.13	10,657.13	550,000.00	539,342.87	1.9
10-31-70000	FEE IN LIEU OF PER PROP TAXES	8,894.69	8,894.69	55,000.00	46,105.31	16.2
10-31-90000	PENALTIES & INT DELINQUENT TAX	9,654.36	9,654.36	104,510.00	94,855.64	9.2
	<b>TOTAL TAXES</b>	<b>163,338.94</b>	<b>163,338.94</b>	<b>2,500,610.00</b>	<b>2,337,271.06</b>	<b>6.5</b>
<u>LICENSES AND PERMITS</u>						
10-32-21000	BUILDING PERMITS	28,556.50	28,556.50	200,000.00	171,443.50	14.3
10-32-23000	MOTOR VEHICLE OPERATION	3,029.00	3,029.00	20,000.00	16,971.00	15.2
10-32-25000	ANIMAL LICENSES	13,983.50	13,983.50	20,000.00	6,016.50	69.9
	<b>TOTAL LICENSES AND PERMITS</b>	<b>45,569.00</b>	<b>45,569.00</b>	<b>240,000.00</b>	<b>194,431.00</b>	<b>19.0</b>
<u>INTERGOVERNMENTAL REVENUE</u>						
10-33-12000	FEDERAL PUBLIC SAFETY GRANTS	.00	.00	20,500.00	20,500.00	.0
10-33-17000	COUNCIL ON AGING	31,396.33	31,396.33	125,000.00	93,603.67	25.1
10-33-18000	COUNCIL ON AGING MEAL DONATION	2,590.25	2,590.25	.00	( 2,590.25)	.0
10-33-30000	PAYMENT-IN-LIEU-OF-TAXES	.00	.00	644,708.00	644,708.00	.0
10-33-35000	MINERAL LEASE-GEOTHERMAL	29,257.99	29,257.99	100,000.00	70,742.01	29.3
10-33-40000	STATE GRANTS	5,000.00	5,000.00	114,181.00	109,181.00	4.4
10-33-58000	STATE LIQUOR LAW	.00	.00	15,000.00	15,000.00	.0
10-33-60000	STATE PAYMENTS IN LIEU OF TAX	.00	.00	4,760.00	4,760.00	.0
10-33-75000	ECON DEV CONTRIBUTION	10,000.00	10,000.00	30,000.00	20,000.00	33.3
10-33-76000	SSD #2 REIMBURSEMENT	.00	.00	31,564.00	31,564.00	.0
	<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>78,244.57</b>	<b>78,244.57</b>	<b>1,085,713.00</b>	<b>1,007,468.43</b>	<b>7.2</b>

BEAVER COUNTY  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>CHARGES FOR SERVICES</u>					
10-34-11000	CLERK FEES	2,501.01	2,501.01	7,000.00	4,498.99 35.7
10-34-12000	RECORDER FEES	15,855.00	15,855.00	35,000.00	19,145.00 45.3
10-34-13000	RECORDER MONUMENT R & R FUND	30.00	30.00	.00	( 30.00) .0
10-34-18000	TREASURER FEES	360.00	360.00	1,000.00	640.00 36.0
10-34-19000	DISTRICT COURT CONTRACT	8,269.32	8,269.32	29,800.00	21,530.68 27.8
10-34-21000	SHERIFF FEES	5,567.28	5,567.28	25,000.00	19,432.72 22.3
10-34-22000	POLICE SERVICES CONTRACTS	93,745.71	93,745.71	375,000.00	281,254.29 25.0
10-34-23000	STATE PRISONER CONTRACT	1,447,230.00	1,447,230.00	3,607,660.00	2,160,430.00 40.1
10-34-24000	INMATE PROGRAMMING	62,776.07	62,776.07	3,112,538.00	3,049,761.93 2.0
10-34-25000	ANIMAL CONTROL CONTRACT	11,507.67	11,507.67	45,000.00	33,492.33 25.6
10-34-26000	STATE INMATE MEDICAL REIMB.	3,145.22	3,145.22	5,000.00	1,854.78 62.9
10-34-36000	INMATE SERVICES REVENUE	33,742.91	33,742.91	192,000.00	158,257.09 17.6
10-34-37000	STATE PRISONER CONTRACT-COP	.00	.00	98,000.00	98,000.00 .0
10-34-74000	COUNTY FAIR REVENUE	550.00	550.00	20,000.00	19,450.00 2.8
10-34-91000	MINERSVILLE LAKE FEES	3,789.36	3,789.36	35,000.00	31,210.64 10.8
10-34-92000	JUROR & WITNESS FEES	37.00	37.00	1,500.00	1,463.00 2.5
10-34-94000	MISCELLANEOUS (ALL OTHERS)	1,377.27	1,377.27	3,000.00	1,622.73 45.9
	<u>TOTAL CHARGES FOR SERVICES</u>	<u>1,690,483.82</u>	<u>1,690,483.82</u>	<u>7,592,498.00</u>	<u>5,902,014.18 22.3</u>
<u>FINES AND FORFEITURES</u>					
10-35-10000	FINES (J.P. COURT)	225,744.65	225,744.65	400,000.00	174,255.35 56.4
10-35-12000	DRUG FORFEITURES	.00	.00	6,000.00	6,000.00 .0
10-35-15000	FINES-SECURITY SURCHARGE	20,092.98	20,092.98	50,000.00	29,907.02 40.2
	<u>TOTAL FINES AND FORFEITURES</u>	<u>245,837.63</u>	<u>245,837.63</u>	<u>456,000.00</u>	<u>210,162.37 53.9</u>
<u>OTHER FUND REVENUES</u>					
10-36-10000	INTEREST EARNINGS	13,467.00	13,467.00	25,000.00	11,533.00 53.9
10-36-40000	SALE OF FIXED ASSETS	2,400.00	2,400.00	10,000.00	7,600.00 24.0
10-36-90000	SUNDRY/MISCELLANEOUS REVENUE	42,360.13	42,360.13	75,000.00	32,639.87 56.5
	<u>TOTAL OTHER FUND REVENUES</u>	<u>58,227.13</u>	<u>58,227.13</u>	<u>110,000.00</u>	<u>51,772.87 52.9</u>
	<u>TOTAL FUND REVENUE</u>	<u>2,281,701.09</u>	<u>2,281,701.09</u>	<u>11,984,821.00</u>	<u>9,703,119.91 19.0</u>

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>COMMISSION</u>						
10-4111-110	SALARIES AND WAGES	52,936.66	52,936.66	145,951.00	93,014.34	36.3
10-4111-130	EMPLOYEE BENEFITS	25,304.28	25,304.28	80,000.00	54,695.72	31.6
10-4111-220	PUBLIC NOTICES	857.56	857.56	2,000.00	1,142.44	42.9
10-4111-230	TRAVEL & CONVENTION	12,266.93	12,266.93	23,000.00	10,733.07	53.3
10-4111-240	OFFICE EXPENSE & SUPPLIES	1,441.68	1,441.68	7,250.00	5,808.32	19.9
	TOTAL COMMISSION	92,807.11	92,807.11	258,201.00	165,393.89	35.9
<u>COURTS OF RECORD</u>						
10-4121-310	PUBLIC DEFENDER	26,333.32	26,333.32	78,000.00	51,666.68	33.8
	TOTAL COURTS OF RECORD	26,333.32	26,333.32	78,000.00	51,666.68	33.8
<u>BEAVER J.P.</u>						
10-4122-110	SALARIES AND WAGES	50,851.45	50,851.45	137,996.00	87,144.55	36.9
10-4122-130	EMPLOYEE BENEFITS	28,170.70	28,170.70	76,502.00	48,331.30	36.8
10-4122-230	TRAVEL & CONVENTION	822.30	822.30	2,500.00	1,677.70	32.9
10-4122-240	OFFICE EXPENSE & SUPPLIES	2,599.54	2,599.54	9,000.00	6,400.46	28.9
10-4122-360	JUROR & WITNESS FEES	.00	.00	500.00	500.00	.0
	TOTAL BEAVER J.P.	82,443.99	82,443.99	226,498.00	144,054.01	36.4
<u>MINERSVILLE J.P.</u>						
10-4123-110	SALARIES AND WAGES	4,969.36	4,969.36	15,307.00	10,337.64	32.5
10-4123-130	EMPLOYEE BENEFITS	388.94	388.94	1,144.00	755.06	34.0
10-4123-230	TRAVEL & CONVENTION	937.42	937.42	2,400.00	1,462.58	39.1
10-4123-240	OFFICE EXPENSE & SUPPLIES	377.28	377.28	3,000.00	2,622.72	12.6
10-4123-250	EQUIPMENT - SUPPLIES & MAINT	.00	.00	300.00	300.00	.0
10-4123-360	JUROR & WITNESS FEES	.00	.00	200.00	200.00	.0
10-4123-670	RENT - BUILDING	.00	.00	600.00	600.00	.0
10-4123-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	500.00	500.00	.0
	TOTAL MINERSVILLE J.P.	6,673.00	6,673.00	23,451.00	16,778.00	28.5

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>INFORMATION TECHNOLOGY</u>					
10-4136-240	OFFICE EXPENSE & SUPPLIES	101.98	101.98	.00 ( 101.98)	.0
10-4136-250	EQUIPMENT - SUPPLIES & MAINT	16,761.30	16,761.30	31,836.00	15,074.70 52.7
10-4136-310	PROFESSIONAL SERVICES	64,666.50	64,666.50	92,400.00	27,733.50 70.0
10-4136-315	CONTRACTED IT SUPPORT	13,700.00	13,700.00	41,100.00	27,400.00 33.3
10-4136-740	CAPITAL OUTLAY - EQUIPMENT	5,275.00	5,275.00	5,184.00 ( 91.00)	101.8
	TOTAL INFORMATION TECHNOLOGY	100,504.78	100,504.78	170,520.00	70,015.22 58.9
<u>GIS</u>					
10-4137-110	SALARIES AND WAGES	18,040.40	18,040.40	44,282.00	26,241.60 40.7
10-4137-130	EMPLOYEE BENEFITS	9,080.65	9,080.65	23,000.00	13,919.35 39.5
10-4137-230	TRAVEL EXPENSE	363.33	363.33	2,000.00	1,636.67 18.2
10-4137-240	OFFICE EXPENSE AND SUPPLIES	369.32	369.32	500.00	130.68 73.9
	TOTAL GIS	27,853.70	27,853.70	69,782.00	41,928.30 39.9
<u>CLERK/AUDITOR</u>					
10-4142-110	SALARIES AND WAGES	44,760.45	44,760.45	129,321.00	84,560.55 34.6
10-4142-130	EMPLOYEE BENEFITS	21,990.78	21,990.78	65,643.00	43,652.22 33.5
10-4142-230	TRAVEL & CONVENTION	471.28	471.28	3,000.00	2,528.72 15.7
10-4142-240	OFFICE EXPENSE & SUPPLIES	5,842.98	5,842.98	15,000.00	9,157.02 39.0
10-4142-250	EQUIPMENT - SUPPLIES & MAINT	911.00	911.00	3,000.00	2,089.00 30.4
10-4142-260	CENTRAL STORES	( 335.55)	( 335.55)	1,000.00	1,335.55 ( 33.6)
	TOTAL CLERK/AUDITOR	73,640.94	73,640.94	216,964.00	143,323.06 33.9
<u>TREASURER</u>					
10-4143-110	SALARIES AND WAGES	25,055.51	25,055.51	72,483.00	47,427.49 34.6
10-4143-130	EMPLOYEE BENEFITS	12,153.46	12,153.46	44,200.00	32,046.54 27.5
10-4143-230	TRAVEL & CONVENTION	300.00	300.00	3,000.00	2,700.00 10.0
10-4143-240	OFFICE EXPENSE & SUPPLIES	1,816.74	1,816.74	15,000.00	13,183.26 12.1
10-4143-250	EQUIPMENT - SUPPLIES & MAINT	2,653.00	2,653.00	8,000.00	5,347.00 33.2
	TOTAL TREASURER	41,978.71	41,978.71	142,683.00	100,704.29 29.4

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>RECORDER</u>						
10-4144-110	SALARIES AND WAGES	30,637.04	30,637.04	91,084.00	60,446.96	33.6
10-4144-130	EMPLOYEE BENEFITS	15,224.19	15,224.19	48,040.00	32,815.81	31.7
10-4144-230	TRAVEL & CONVENTION	860.52	860.52	2,250.00	1,389.48	38.3
10-4144-240	OFFICE EXPENSE & SUPPLIES	2,754.52	2,754.52	7,390.00	4,635.48	37.3
10-4144-250	EQUIPMENT - SUPPLIES & MAINT	2,653.00	2,653.00	7,500.00	4,847.00	35.4
10-4144-310	PROFESSIONAL SERVICES	1,000.00	1,000.00	21,000.00	20,000.00	4.8
10-4144-330	TRAINING & EDUCATION	.00	.00	1,150.00	1,150.00	.0
TOTAL RECORDER		53,129.27	53,129.27	178,414.00	125,284.73	29.8
<u>ATTORNEY</u>						
10-4145-110	SALARIES AND WAGES	91,023.30	91,023.30	261,171.00	170,147.70	34.9
10-4145-130	EMPLOYEE BENEFITS	46,017.28	46,017.28	125,000.00	78,982.72	36.8
10-4145-210	LAW LIBRARY	1,262.79	1,262.79	7,200.00	5,937.21	17.5
10-4145-230	TRAVEL & CONVENTION	1,418.12	1,418.12	7,000.00	5,581.88	20.3
10-4145-240	OFFICE EXPENSE & SUPPLIES	775.12	775.12	9,000.00	8,224.88	8.6
10-4145-250	EQUIPMENT - SUPPLIES & MAINT	6,000.00	6,000.00	6,000.00	.00	100.0
10-4145-360	WITNESS FEES	.00	.00	1,500.00	1,500.00	.0
TOTAL ATTORNEY		146,496.61	146,496.61	416,871.00	270,374.39	35.1
<u>ASSESSOR</u>						
10-4146-110	SALARIES AND WAGES	30,160.58	30,160.58	87,118.00	56,957.42	34.6
10-4146-130	EMPLOYEE BENEFITS	18,819.19	18,819.19	50,000.00	31,180.81	37.6
10-4146-230	TRAVEL & CONVENTION	394.07	394.07	4,500.00	4,105.93	8.8
10-4146-240	OFFICE EXPENSE & SUPPLIES	1,328.29	1,328.29	2,000.00	671.71	66.4
10-4146-250	EQUIPMENT - SUPPLIES & MAINT	2,653.00	2,653.00	12,000.00	9,347.00	22.1
10-4146-330	TRAINING & EDUCATION	.00	.00	850.00	850.00	.0
TOTAL ASSESSOR		53,355.13	53,355.13	156,468.00	103,112.87	34.1
<u>MILFORD AMINISTRATIVE OFFICE</u>						
10-4147-110	SALARIES AND WAGES	17,456.80	17,456.80	45,505.00	28,048.20	38.4
10-4147-130	EMPLOYEE BENEFITS	7,960.84	7,960.84	25,480.00	17,519.16	31.2
10-4147-230	TRAVEL & CONVENTION	792.21	792.21	3,500.00	2,707.79	22.6
10-4147-240	OFFICE EXPENSE & SUPPLIES	1,461.70	1,461.70	3,000.00	1,538.30	48.7
10-4147-250	EQUIPMENT - SUPPLIES & MAINT	383.89	383.89	.00	( 383.89)	.0
10-4147-270	BUILDING SUPPLIES & MAINT	3,252.22	3,252.22	6,522.00	3,269.78	49.9
10-4147-360	JUROR & WITNESS FEES	18.50	18.50	300.00	281.50	6.2
10-4147-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	700.00	700.00	.0
TOTAL MILFORD AMINISTRATIVE OFFICE		31,326.16	31,326.16	85,007.00	53,680.84	36.9

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>NON-DEPARTMENTAL</u>						
10-4150-000	MISCELLANEOUS EXPENSE	98,325.43	98,325.43	150,000.00	51,674.57	65.6
	TOTAL NON-DEPARTMENTAL	98,325.43	98,325.43	150,000.00	51,674.57	65.6
<u>GOVERNMENT BUILDINGS</u>						
10-4160-110	SALARIES AND WAGES	8,590.16	8,590.16	24,801.00	16,210.84	34.6
10-4160-130	EMPLOYEE BENEFITS	4,373.28	4,373.28	14,000.00	9,626.72	31.2
10-4160-270	BUILDING - SUPPLIES & MAINT	10,468.72	10,468.72	30,000.00	19,531.28	34.9
10-4160-290	TELEPHONE	.02	.02	200.00	199.98	.0
10-4160-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	25,000.00	25,000.00	.0
	TOTAL GOVERNMENT BUILDINGS	23,432.18	23,432.18	94,001.00	70,568.82	24.9
<u>ELECTIONS</u>						
10-4170-000	ELECTIONS EXPENSE	4,250.00	4,250.00	17,000.00	12,750.00	25.0
	TOTAL ELECTIONS	4,250.00	4,250.00	17,000.00	12,750.00	25.0
<u>MAINTENANCE DEPARTMENT</u>						
10-4190-110	SALARIES & WAGES	40,452.24	40,452.24	153,335.00	112,882.76	26.4
10-4190-130	EMPLOYEE BENEFITS	22,055.76	22,055.76	80,844.00	58,788.24	27.3
10-4190-240	OFFICE SUPPLIES & EQUIP	210.00	210.00	970.00	760.00	21.7
10-4190-250	EQUIPMENT SUPPLIES/MAINT	223.78	223.78	14,500.00	14,276.22	1.5
10-4190-270	BUILDING SUPPLIES/MAINT	49,863.04	49,863.04	50,600.00	736.96	98.5
10-4190-720	CAPITAL OUTLAY-BUILDING	1,744.75	1,744.75	158,000.00	156,255.25	1.1
10-4190-740	CAPITAL OUTLAY-EQUIP	6,205.83	6,205.83	49,500.00	43,294.17	12.5
	TOTAL MAINTENANCE DEPARTMENT	120,755.40	120,755.40	507,749.00	386,993.60	23.8

BEAVER COUNTY  
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GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PUBLIC SAFETY</u>					
10-4210-110 SALARIES AND WAGES	331,104.50	331,104.50	883,173.00	552,068.50	37.5
10-4210-130 EMPLOYEE BENEFITS	203,668.64	203,668.64	613,007.00	409,338.36	33.2
10-4210-230 TRAVEL & CONVENTION	28,119.93	28,119.93	115,000.00	86,880.07	24.5
10-4210-240 OFFICE EXPENSE & SUPPLIES	7,674.98	7,674.98	21,000.00	13,325.02	36.6
10-4210-250 EQUIPMENT - SUPPLIES & MAINT	10,285.51	10,285.51	42,065.00	31,779.49	24.5
10-4210-270 BUILDING SUPPLIES & MAINT	3,251.21	3,251.21	5,422.00	2,170.79	60.0
10-4210-310 PROFESSIONAL SERVICES	9,177.50	9,177.50	70,000.00	60,822.50	13.1
10-4210-330 TRAINING & EDUCATION	376.10	376.10	13,000.00	12,623.90	2.9
10-4210-350 SEARCH & RESCUE	3,429.56	3,429.56	39,500.00	36,070.44	8.7
10-4210-450 SPECIAL PUBLIC SAFETY SUPPLIES	9,656.44	9,656.44	7,000.00	( 2,656.44)	138.0
10-4210-460 SWAT OPERATIONS	981.79	981.79	20,000.00	19,018.21	4.9
10-4210-510 INSURANCE	22,475.52	22,475.52	15,256.00	( 7,219.52)	147.3
10-4210-630 UNIFORM ALLOWANCE	3,676.50	3,676.50	10,200.00	6,523.50	36.0
10-4210-740 CAPITAL OUTLAY - EQUIPMENT	11,644.55	11,644.55	115,000.00	103,355.45	10.1
<b>TOTAL PUBLIC SAFETY</b>	<b>645,522.73</b>	<b>645,522.73</b>	<b>1,969,623.00</b>	<b>1,324,100.27</b>	<b>32.8</b>
<u>FIRE WARDEN</u>					
10-4220-000 WILDLAND FIRE SUPPRESSION	24,166.00	24,166.00	70,000.00	45,834.00	34.5
<b>TOTAL FIRE WARDEN</b>	<b>24,166.00</b>	<b>24,166.00</b>	<b>70,000.00</b>	<b>45,834.00</b>	<b>34.5</b>
<u>CORRECTIONS (JAIL)</u>					
10-4230-110 SALARIES AND WAGES	712,414.43	712,414.43	2,158,618.00	1,446,203.57	33.0
10-4230-130 EMPLOYEE BENEFITS	432,922.99	432,922.99	1,525,000.00	1,092,077.01	28.4
10-4230-230 TRAVEL & CONVENTION	5,714.39	5,714.39	18,000.00	12,285.61	31.8
10-4230-240 OFFICE EXPENSE & SUPPLIES	14,461.02	14,461.02	21,100.00	6,638.98	68.5
10-4230-250 EQUIPMENT - SUPPLIES & MAINT	35,554.03	35,554.03	38,750.00	3,195.97	91.8
10-4230-270 BUILDING - SUPPLIES & MAINT	7,575.09	7,575.09	80,500.00	72,924.91	9.4
10-4230-280 UTILITIES	76,897.13	76,897.13	200,000.00	123,102.87	38.5
10-4230-290 TELEPHONE	2,489.52	2,489.52	10,000.00	7,510.48	24.9
10-4230-310 PROFESSIONAL SERVICES	.00	.00	400.00	400.00	.0
10-4230-330 TRAINING & EDUCATION	2,252.32	2,252.32	10,000.00	7,747.68	22.5
10-4230-510 INSURANCE	67,426.56	67,426.56	45,770.00	( 21,656.56)	147.3
10-4230-550 MBA LEASE EXPENSE	.00	.00	485,682.00	485,682.00	.0
10-4230-610 MISCELLANEOUS SUPPLIES - CERT	1,142.99	1,142.99	20,000.00	18,857.01	5.7
10-4230-630 UNIFORM ALLOWANCE	8,373.50	8,373.50	30,000.00	21,626.50	27.9
10-4230-650 INMATE MEDICAL	7,305.49	7,305.49	40,000.00	32,694.51	18.3
10-4230-660 INMATE FOOD, ETC.	210,070.55	210,070.55	875,000.00	664,929.45	24.0
10-4230-670 INMATE CLOTHING, SUPPLIES, ETC	16,737.13	16,737.13	30,000.00	13,262.87	55.8
10-4230-680 INMATE SERVICES	65,878.07	65,878.07	192,200.00	126,321.93	34.3
10-4230-740 CAPITAL OUTLAY - EQUIPMENT	.00	.00	30,000.00	30,000.00	.0
<b>TOTAL CORRECTIONS (JAIL)</b>	<b>1,667,215.21</b>	<b>1,667,215.21</b>	<b>5,811,020.00</b>	<b>4,143,804.79</b>	<b>28.7</b>

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>BUILDING/ZONING/ECON DEVELOP</u>						
10-4242-110	SALARIES AND WAGES	34,815.33	34,815.33	107,342.00	72,526.67	32.4
10-4242-130	EMPLOYEE BENEFITS	17,563.76	17,563.76	55,000.00	37,436.24	31.9
10-4242-230	TRAVEL & CONVENTION	2,579.61	2,579.61	7,425.00	4,845.39	34.7
10-4242-240	OFFICE EXPENSE & SUPPLIES	3,236.96	3,236.96	8,565.00	5,328.04	37.8
10-4242-310	PROFESSIONAL SERVICES	.00	.00	15,000.00	15,000.00	.0
10-4242-740	CAPITAL OUTLAY - EQUIPMENT	.00	.00	34,000.00	34,000.00	.0
TOTAL BUILDING/ZONING/ECON DEVELOP		58,195.66	58,195.66	227,332.00	169,136.34	25.6
<u>ANIMAL CONTROL &amp; REGULATION</u>						
10-4253-110	SALARIES AND WAGES	14,384.61	14,384.61	40,014.00	25,629.39	36.0
10-4253-130	EMPLOYEE BENEFITS	10,316.91	10,316.91	29,950.00	19,633.09	34.5
10-4253-250	EQUIPMENT - SUPPLIES & MAINT	2,188.03	2,188.03	6,000.00	3,811.97	36.5
10-4253-270	BUILDING - SUPPLIES & MAINT	.00	.00	6,000.00	6,000.00	.0
10-4253-280	UTILITIES	2,148.48	2,148.48	4,000.00	1,851.52	53.7
10-4253-330	TRAINING & EDUCATION	.00	.00	500.00	500.00	.0
10-4253-630	UNIFORM ALLOWANCE	200.00	200.00	600.00	400.00	33.3
TOTAL ANIMAL CONTROL & REGULATION		29,238.03	29,238.03	87,064.00	57,825.97	33.6
<u>EMERGENCY MANAGEMENT</u>						
10-4255-110	SALARIES AND WAGES	21,852.18	21,852.18	63,129.00	41,276.82	34.6
10-4255-130	EMPLOYEE BENEFITS	10,861.03	10,861.03	31,200.00	20,338.97	34.8
10-4255-230	TRAVEL & CONVENTION	1,287.40	1,287.40	8,000.00	6,712.60	16.1
10-4255-240	OFFICE EXPENSE & SUPPLIES	200.00	200.00	1,000.00	800.00	20.0
10-4255-740	CAPITAL OUTLAY - EQUIPMENT	8,500.00	8,500.00	.00	( 8,500.00)	.0
TOTAL EMERGENCY MANAGEMENT		42,700.61	42,700.61	103,329.00	60,628.39	41.3
<u>EMERGENCY MEDICAL SERVICES</u>						
10-4256-000	EMERGENCY MEDICAL SERVICES	.00	.00	3,000.00	3,000.00	.0
TOTAL EMERGENCY MEDICAL SERVICES		.00	.00	3,000.00	3,000.00	.0
<u>PREDATOR CONTROL</u>						
10-4257-000	PREDATOR CONTROL	14,000.00	14,000.00	14,000.00	.00	100.0
TOTAL PREDATOR CONTROL		14,000.00	14,000.00	14,000.00	.00	100.0

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>DEPARTMENT 4258</u>						
10-4258-000	RESOUCCE MANAGEMENT	.00	.00	50,000.00	50,000.00	.0
	TOTAL DEPARTMENT 4258	.00	.00	50,000.00	50,000.00	.0
<u>VICTIM ADVOCATE</u>						
10-4260-110	SALARIES AND WAGES	10,752.15	10,752.15	22,233.00	11,480.85	48.4
10-4260-130	EMPLOYEE BENEFITS	5,667.35	5,667.35	11,440.00	5,772.65	49.5
10-4260-230	TRAVEL & CONVENTION	375.83	375.83	2,000.00	1,624.17	18.8
10-4260-240	OFFICE EXPENSE & SUPPLIES	425.03	425.03	1,000.00	574.97	42.5
10-4260-330	DOMESTIC VIOLENCE GRANT	.00	.00	2,000.00	2,000.00	.0
	TOTAL VICTIM ADVOCATE	17,220.36	17,220.36	38,673.00	21,452.64	44.5
<u>WELFARE &amp; INDIGENT CARE</u>						
10-4320-000	WELFARE & INDIGENT CARE	5,648.60	5,648.60	3,000.00	( 2,648.60)	188.3
	TOTAL WELFARE & INDIGENT CARE	5,648.60	5,648.60	3,000.00	( 2,648.60)	188.3
<u>COUNCIL ON AGING</u>						
10-4321-110	SALARIES AND WAGES	55,229.20	55,229.20	145,724.00	90,494.80	37.9
10-4321-130	EMPLOYEE BENEFITS	29,099.04	29,099.04	65,000.00	35,900.96	44.8
10-4321-230	TRAVEL EXPENSE	583.20	583.20	4,000.00	3,416.80	14.6
10-4321-240	OFFICE EXPENSE & SUPPLIES	5,442.33	5,442.33	7,838.00	2,395.67	69.4
10-4321-250	EQUIPMENT - SUPPLIES & MAINT	3,829.92	3,829.92	18,111.00	14,281.08	21.2
10-4321-370	SPECIAL EVENTS	716.26	716.26	7,000.00	6,283.74	10.2
10-4321-660	SENIOR FOOD SERVICES	22,821.01	22,821.01	90,000.00	67,178.99	25.4
	TOTAL COUNCIL ON AGING	117,720.96	117,720.96	337,673.00	219,952.04	34.9
<u>RECREATION</u>						
10-4560-000	RECREATION EXPENSE	8,029.18	8,029.18	25,000.00	16,970.82	32.1
	TOTAL RECREATION	8,029.18	8,029.18	25,000.00	16,970.82	32.1

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>COUNTY FAIR</u>					
10-4562-110 SALARIES AND WAGES	1,100.00	1,100.00	19,500.00	18,400.00	5.6
10-4562-130 EMPLOYEE BENEFITS	103.88	103.88	1,000.00	896.12	10.4
10-4562-230 TRAVEL & CONVENTION	.00	.00	350.00	350.00	.0
10-4562-240 OFFICE EXPENSE & SUPPLIES	60.00	60.00	3,860.00	3,800.00	1.6
10-4562-270 BUILDING - SUPPLIES & MAINT	.00	.00	12,000.00	12,000.00	.0
10-4562-370 SPECIAL EVENTS	2,153.23	2,153.23	74,350.00	72,196.77	2.9
10-4562-380 COUNTY FAIR QUEEN EXPENSE	3,363.19	3,363.19	11,160.00	7,796.81	30.1
10-4562-620 MISCELLANEOUS SERVICES	5,615.17	5,615.17	15,000.00	9,384.83	37.4
TOTAL COUNTY FAIR	12,395.47	12,395.47	137,220.00	124,824.53	9.0
<u>EXTENSION SERVICE</u>					
10-4610-230 TRAVEL & CONVENTION	2,926.13	2,926.13	12,300.00	9,373.87	23.8
10-4610-240 OFFICE EXPENSE & SUPPLIES	3,425.33	3,425.33	7,080.00	3,654.67	48.4
10-4610-250 PROGRAM EXPENSE	.00	.00	7,000.00	7,000.00	.0
10-4610-310 PROFESSIONAL SERVICES	17,023.73	17,023.73	58,313.00	41,289.27	29.2
10-4610-740 CAPITAL OUTLAY - EQUIPMENT	1,016.63	1,016.63	1,000.00	( 16.63)	101.7
TOTAL EXTENSION SERVICE	24,391.82	24,391.82	85,693.00	61,301.18	28.5
<u>WEED CONTROL</u>					
10-4620-110 SALARY AND WAGE, SEASONAL	354.25	354.25	19,000.00	18,645.75	1.9
10-4620-130 EMPLOYEE BENEFITS	33.45	33.45	1,900.00	1,866.55	1.8
10-4620-230 TRAVEL EXPENSE	.00	.00	3,000.00	3,000.00	.0
10-4620-240 OFFICE SUPPLIES	248.58	248.58	350.00	101.42	71.0
10-4620-250 EQUIPMENT/OPERATIONS/MAINT.	1,342.00	1,342.00	17,500.00	16,158.00	7.7
10-4620-310 PROFESSIONAL SERVICES	.00	.00	4,800.00	4,800.00	.0
TOTAL WEED CONTROL	1,978.28	1,978.28	46,550.00	44,571.72	4.3
<u>ECONOMIC DEVELOPMENT</u>					
10-4652-110 SALARIES AND WAGES	12,513.40	12,513.40	35,998.00	23,484.60	34.8
10-4652-130 EMPLOYEE BENEFITS	6,735.30	6,735.30	12,000.00	5,264.70	56.1
10-4652-230 TRAVEL EXPENSE	1,136.70	1,136.70	11,000.00	9,863.30	10.3
10-4652-240 OFFICE EXPENSE AND SUPPLIES	5,321.92	5,321.92	500.00	( 4,821.92)	1064.4
10-4652-310 PROFESSIONAL SERVICES	.00	.00	7,000.00	7,000.00	.0
10-4652-670 PROMOTION	.00	.00	4,000.00	4,000.00	.0
10-4652-680 MATCHING GRANT FUNDS	.00	.00	800.00	800.00	.0
TOTAL ECONOMIC DEVELOPMENT	25,707.32	25,707.32	71,298.00	45,590.68	36.1

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

GENERAL FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CONTRIB TO GOVT UNITS</u>					
10-4820-920 SERVICE DISTRICT #4	.00	.00	220,000.00	220,000.00	.0
10-4820-925 CONTRIBUTIONS TO OTHER FUNDS	.00	.00	41,100.00	41,100.00	.0
10-4820-930 CONTRIBUTION TO SURPLUS	.00	.00	49,310.00	49,310.00	.0
TOTAL CONTRIB TO GOVT UNITS	.00	.00	310,410.00	310,410.00	.0
<u>MISCELLANEOUS</u>					
10-4960-000 MISCELLANEOUS EXPENSE	23,880.24	23,880.24	70,000.00	46,119.76	34.1
TOTAL MISCELLANEOUS	23,880.24	23,880.24	70,000.00	46,119.76	34.1
<u>AUXILIARY SERVICES BLDG</u>					
10-4970-000 CHILDREN'S JUSTICE CENTER	2,536.18	2,536.18	70,000.00	67,463.82	3.6
TOTAL AUXILIARY SERVICES BLDG	2,536.18	2,536.18	70,000.00	67,463.82	3.6
TOTAL FUND EXPENDITURES	3,703,852.38	3,703,852.38	12,322,494.00	8,618,641.62	30.1
NET REVENUE OVER EXPENDITURES	( 1,422,151.29)	( 1,422,151.29)	( 337,673.00)	1,084,478.29	(421.2)

BEAVER COUNTY  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

RESTAURANT TAX

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
19-31-35000	RESTAURANT TAX	23,121.44	23,121.44	80,000.00	56,878.56	28.9
	TOTAL SOURCE 31	23,121.44	23,121.44	80,000.00	56,878.56	28.9
	TOTAL FUND REVENUE	23,121.44	23,121.44	80,000.00	56,878.56	28.9

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

RESTAURANT TAX

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
19-4000-750	SPECIAL PROJECTS	7,175.00	7,175.00	70,000.00	62,825.00	10.3
19-4000-921	CONTRIB TO OTHER GOVT. UNITS	.00	.00	10,000.00	10,000.00	.0
TOTAL DEPARTMENT 4000		<u>7,175.00</u>	<u>7,175.00</u>	<u>80,000.00</u>	<u>72,825.00</u>	<u>9.0</u>
TOTAL FUND EXPENDITURES		<u>7,175.00</u>	<u>7,175.00</u>	<u>80,000.00</u>	<u>72,825.00</u>	<u>9.0</u>
NET REVENUE OVER EXPENDITURES		<u>15,946.44</u>	<u>15,946.44</u>	<u>.00</u>	<u>( 15,946.44)</u>	<u>.0</u>

BEAVER COUNTY  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

CLASS B ROAD FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>INTERGOVERNMENTAL REVENUE</u>						
20-33-30000	PAYMENT-IN-LIEU-OF-TAXES	.00	.00	317,543.00	317,543.00	.0
20-33-40000	STATE GRANTS	.00	.00	1,700,000.00	1,700,000.00	.0
20-33-56000	CLASS B ROAD ALLOTMENT	497,740.63	497,740.63	1,100,000.00	602,259.37	45.3
TOTAL INTERGOVERNMENTAL REVENUE		497,740.63	497,740.63	3,117,543.00	2,619,802.37	16.0
<u>CONTRIBUTIONS AND TRANSFERS</u>						
20-38-30000	CONTRIB. FROM PRIVATE SOURCES	.00	.00	50,000.00	50,000.00	.0
20-38-90000	CONTRIB - CLASS B ROAD SURPLUS	.00	.00	583,242.00	583,242.00	.0
TOTAL CONTRIBUTIONS AND TRANSFERS		.00	.00	633,242.00	633,242.00	.0
TOTAL FUND REVENUE		497,740.63	497,740.63	3,750,785.00	3,253,044.37	13.3

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

CLASS B ROAD FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>CLASS B ROADS</u>					
20-4415-110 SALARIES AND WAGES	150,251.40	150,251.40	428,657.00	278,405.60	35.1
20-4415-130 EMPLOYEE BENEFITS	76,602.01	76,602.01	218,400.00	141,797.99	35.1
20-4415-230 TRAVEL & CONVENTION	.00	.00	2,000.00	2,000.00	.0
20-4415-250 EQUIPMENT - SUPPLIES & MAINT	76,919.33	76,919.33	293,500.00	216,580.67	26.2
20-4415-310 PROFESSIONAL SERVICES	.00	.00	230,318.00	230,318.00	.0
20-4415-410 ROAD MAINTENANCE/CONSTRUCTION	253,616.20	253,616.20	517,000.00	263,383.80	49.1
20-4415-420 SPECIAL HIGHWAY PROJECTS	81,848.36	81,848.36	1,870,000.00	1,788,151.64	4.4
20-4415-740 CAPITAL OUTLAY - EQUIPMENT	.00	.00	110,000.00	110,000.00	.0
20-4415-910 CONTRIBUTION TO DEBT SERVICE	.00	.00	80,910.00	80,910.00	.0
TOTAL CLASS B ROADS	639,237.30	639,237.30	3,750,785.00	3,111,547.70	17.0
TOTAL FUND EXPENDITURES	639,237.30	639,237.30	3,750,785.00	3,111,547.70	17.0
NET REVENUE OVER EXPENDITURES	( 141,496.67)	( 141,496.67)	.00	141,496.67	.0

BEAVER COUNTY  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

TUSHAR LAKESIDE CAMPGROUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>SOURCE 34</u>						
21-34-74000	CAMPGROUND FEES	1,858.00	1,858.00	9,000.00	7,142.00	20.6
	TOTAL SOURCE 34	1,858.00	1,858.00	9,000.00	7,142.00	20.6
	TOTAL FUND REVENUE	1,858.00	1,858.00	9,000.00	7,142.00	20.6

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

TUSHAR LAKESIDE CAMPGROUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>						
21-4000-000	TUSHAR LAKESIDE CAMPGROUND	81.29	81.29	9,000.00	8,918.71	.9
	TOTAL EXPENDITURES	81.29	81.29	9,000.00	8,918.71	.9
	TOTAL FUND EXPENDITURES	81.29	81.29	9,000.00	8,918.71	.9
	NET REVENUE OVER EXPENDITURES	1,776.71	1,776.71	.00	( 1,776.71)	.0

BEAVER COUNTY  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

TRANSIENT ROOM FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>						
22-31-50000	TRANSIENT ROOM TAX	39,149.64	39,149.64	137,358.00	98,208.36	28.5
22-31-55000	TRANSIENT ROOM TAX/CAP. IMP.	15,990.70	15,990.70	53,650.00	37,659.30	29.8
	<b>TOTAL TAXES</b>	<b>55,140.34</b>	<b>55,140.34</b>	<b>191,008.00</b>	<b>135,867.66</b>	<b>28.9</b>
<u>OTHER FUND REVENUES</u>						
22-36-90000	SUNDRY/MISCELLANEOUS REVENUE	200.00	200.00	3,000.00	2,800.00	6.7
	<b>TOTAL OTHER FUND REVENUES</b>	<b>200.00</b>	<b>200.00</b>	<b>3,000.00</b>	<b>2,800.00</b>	<b>6.7</b>
<u>CONTRIBUTIONS AND TRANSFERS</u>						
22-38-95000	CONT. FROM REST. TAX	.00	.00	10,000.00	10,000.00	.0
	<b>TOTAL CONTRIBUTIONS AND TRANSFERS</b>	<b>.00</b>	<b>.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>.0</b>
	<b>TOTAL FUND REVENUE</b>	<b>55,340.34</b>	<b>55,340.34</b>	<b>204,008.00</b>	<b>148,667.66</b>	<b>27.1</b>

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

TRANSIENT ROOM FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>TRAVEL COUNCIL</u>						
22-4000-110	SALARIES AND WAGES	8,524.10	8,524.10	37,778.00	29,253.90	22.6
22-4000-130	EMPLOYEE BENEFITS	667.38	667.38	4,200.00	3,532.62	15.9
22-4000-240	OFFICE EXPENSE & SUPPLIES	64,224.64	64,224.64	37,500.00	( 26,724.64)	171.3
22-4000-260	BLDG & GROUNDS-SUPPLIES & MAIN	1,578.63	1,578.63	5,280.00	3,701.37	29.9
22-4000-370	SPECIAL EVENTS	.00	.00	20,250.00	20,250.00	.0
22-4000-750	SPECIAL PROJECTS	33,746.48	33,746.48	69,000.00	35,253.52	48.9
22-4000-920	CONTRIB. TO GEN FUND (CO FAIR)	.00	.00	30,000.00	30,000.00	.0
TOTAL TRAVEL COUNCIL		108,741.23	108,741.23	204,008.00	95,266.77	53.3
TOTAL FUND EXPENDITURES		108,741.23	108,741.23	204,008.00	95,266.77	53.3
NET REVENUE OVER EXPENDITURES		( 53,400.89)	( 53,400.89)	.00	53,400.89	.0

BEAVER COUNTY  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

LIBRARY FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>					
23-31-10000 GEN PROPERTY TAXES - CURRENT	659.52	659.52	100,000.00	99,340.48	.7
23-31-20000 DELINQUENT PRIOR YEARS TAXES	454.13	454.13	2,000.00	1,545.87	22.7
23-31-70000 FEE IN LIEU OF PER PROP TAXES	963.99	963.99	3,500.00	2,536.01	27.5
23-31-90000 PENALTIES & INT DELINQUENT TAX	29.70	29.70	100.00	70.30	29.7
TOTAL TAXES	2,107.34	2,107.34	105,600.00	103,492.66	2.0
TOTAL FUND REVENUE	2,107.34	2,107.34	105,600.00	103,492.66	2.0

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

LIBRARY FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>LIBRARIES</u>						
23-4580-481	BEAVER LIBRARY COUNTY GRANT	35,200.00	35,200.00	35,200.00	.00	100.0
23-4580-482	MINERSVILLE LIBRARY CO. GRANT	35,200.00	35,200.00	35,200.00	.00	100.0
23-4580-483	MILFORD LIBRARY COUNTY GRANT	35,200.00	35,200.00	35,200.00	.00	100.0
TOTAL LIBRARIES		105,600.00	105,600.00	105,600.00	.00	100.0
TOTAL FUND EXPENDITURES		105,600.00	105,600.00	105,600.00	.00	100.0
NET REVENUE OVER EXPENDITURES		( 103,492.66)	( 103,492.66)	.00	103,492.66	.0

BEAVER COUNTY  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

HEALTH FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>						
24-31-10000	GEN PROPERTY TAXES - CURRENT	72.44	72.44	55,600.00	55,527.56	.1
24-31-20000	DELINQUENT PRIOR YEARS TAXES	602.81	602.81	1,100.00	497.19	54.8
24-31-70000	FEE IN LIEU OF PER PROP TAXES	585.27	585.27	2,000.00	1,414.73	29.3
24-31-90000	PENALTIES & INT DELINQUENT TAX	17.93	17.93	300.00	282.07	6.0
TOTAL TAXES		1,278.45	1,278.45	59,000.00	57,721.55	2.2
TOTAL FUND REVENUE		1,278.45	1,278.45	59,000.00	57,721.55	2.2

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

HEALTH FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>PUBLIC &amp; MENTAL HEALTH</u>						
24-4310-310	PUBLIC HEALTH	39,089.00	39,089.00	39,000.00	( 89.00)	100.2
24-4310-320	MENTAL HEALTH	.00	.00	20,000.00	20,000.00	.0
TOTAL PUBLIC & MENTAL HEALTH		<u>39,089.00</u>	<u>39,089.00</u>	<u>59,000.00</u>	<u>19,911.00</u>	<u>66.3</u>
TOTAL FUND EXPENDITURES		<u>39,089.00</u>	<u>39,089.00</u>	<u>59,000.00</u>	<u>19,911.00</u>	<u>66.3</u>
NET REVENUE OVER EXPENDITURES		<u>( 37,810.55)</u>	<u>( 37,810.55)</u>	<u>.00</u>	<u>37,810.55</u>	<u>.0</u>

BEAVER COUNTY  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

E-911 SPECIAL REVENUE FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>TAXES</u>						
25-31-60000	E-911 SURCHARGE TAX	9,170.51	9,170.51	40,000.00	30,829.49	22.9
	TOTAL TAXES	9,170.51	9,170.51	40,000.00	30,829.49	22.9
	TOTAL FUND REVENUE	9,170.51	9,170.51	40,000.00	30,829.49	22.9

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

E-911 SPECIAL REVENUE FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>E-911 SUPPORT SERVICES</u>						
25-4215-250	EQUIPMENT - SUPPLIES & MAINT	15,659.76	15,659.76	40,000.00	24,340.24	39.2
	TOTAL E-911 SUPPORT SERVICES	15,659.76	15,659.76	40,000.00	24,340.24	39.2
	TOTAL FUND EXPENDITURES	15,659.76	15,659.76	40,000.00	24,340.24	39.2
	NET REVENUE OVER EXPENDITURES	( 6,489.25)	( 6,489.25)	.00	6,489.25	.0

BEAVER COUNTY  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

MUNICIPAL BUILDING AUTHORITY

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>OTHER FUND REVENUES</u>						
28-36-20000	LEASE REVENUE	.00	.00	485,682.00	485,682.00	.0
	TOTAL OTHER FUND REVENUES	.00	.00	485,682.00	485,682.00	.0
	TOTAL FUND REVENUE	.00	.00	485,682.00	485,682.00	.0

BEAVER COUNTY  
 EXPENDITURES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

MUNICIPAL BUILDING AUTHORITY

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
28-4000-812 BOND PRINCIPAL - 2007	.00	.00	294,000.00	294,000.00	.0
28-4000-822 BOND INTEREST - 2007	.00	.00	191,682.00	191,682.00	.0
TOTAL EXPENDITURES	.00	.00	485,682.00	485,682.00	.0
TOTAL FUND EXPENDITURES	.00	.00	485,682.00	485,682.00	.0
NET REVENUE OVER EXPENDITURES	.00	.00	.00	.00	.0

BEAVER COUNTY  
REVENUES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

DEBT SERVICE FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>CHARGES FOR SERVICES</u>						
30-34-19000	DISTRICT COURT LEASE	28,352.00	28,352.00	85,056.00	56,704.00	33.3
30-34-23000	STATE PRISONER CONTRACT	95,138.40	95,138.40	240,000.00	144,861.60	39.6
	<b>TOTAL CHARGES FOR SERVICES</b>	<b>123,490.40</b>	<b>123,490.40</b>	<b>325,056.00</b>	<b>201,565.60</b>	<b>38.0</b>
<u>CONTRIBUTIONS AND TRANSFERS</u>						
30-38-30000	CONTRIB FROM PRIVATE SOURCES	.00	.00	50,000.00	50,000.00	.0
30-38-90000	TRANSFER FROM OTHER FUNDS	.00	.00	111,050.00	111,050.00	.0
	<b>TOTAL CONTRIBUTIONS AND TRANSFERS</b>	<b>.00</b>	<b>.00</b>	<b>161,050.00</b>	<b>161,050.00</b>	<b>.0</b>
	<b>TOTAL FUND REVENUE</b>	<b>123,490.40</b>	<b>123,490.40</b>	<b>486,106.00</b>	<b>362,615.60</b>	<b>25.4</b>

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

DEBT SERVICE FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>					
30-4000-810 BOND PRINCIPAL - 1997A	.00	.00	23,000.00	23,000.00	.0
30-4000-813 BOND PRINCIPAL - ROAD	.00	.00	43,000.00	43,000.00	.0
30-4000-814 BOND PRINCIPAL - M&M ROAD	.00	.00	73,000.00	73,000.00	.0
30-4000-815 BOND PRINCIPAL-COURTHOUSE	.00	.00	30,000.00	30,000.00	.0
30-4000-820 BOND INTEREST - 1997A	.00	.00	27,950.00	27,950.00	.0
30-4000-823 BOND INTEREST - ROAD	.00	.00	7,900.00	7,900.00	.0
30-4000-824 BOND INTEREST - M&M ROAD	.00	.00	10,211.00	10,211.00	.0
30-4000-830 BOND COLLECTION CHARGES	.00	.00	150.00	150.00	.0
30-4000-920 CONTRIBUTION TO SURPLUS	.00	.00	270,895.00	270,895.00	.0
TOTAL EXPENDITURES	.00	.00	486,106.00	486,106.00	.0
TOTAL FUND EXPENDITURES	.00	.00	486,106.00	486,106.00	.0
NET REVENUE OVER EXPENDITURES	123,490.40	123,490.40	.00	( 123,490.40)	.0

BEAVER COUNTY  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

CAPITAL PROJECTS FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>SOURCE 38</u>						
40-38-20000	CONT. FROM SURPLUS	.00	.00	49,310.00	49,310.00	.0
	TOTAL SOURCE 38	.00	.00	49,310.00	49,310.00	.0
	TOTAL FUND REVENUE	.00	.00	49,310.00	49,310.00	.0

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

CAPITAL PROJECTS FUND

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
40-4000-730 CAPITAL OUTLAY - NON. BLDG.	.00	.00	49,310.00	49,310.00	.0
TOTAL DEPARTMENT 4000	.00	.00	49,310.00	49,310.00	.0
TOTAL FUND EXPENDITURES	.00	.00	49,310.00	49,310.00	.0
NET REVENUE OVER EXPENDITURES	.00	.00	.00	.00	.0

BEAVER COUNTY  
 EXPENDITURES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

SHORT TERM CAPITAL PROJECTS

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
<u>EXPENDITURES</u>						
41-4000-730	CAPITAL OUTLAY NON-BLDG	.00	.00	25,750.00	25,750.00	.0
	TOTAL EXPENDITURES	.00	.00	25,750.00	25,750.00	.0
	TOTAL FUND EXPENDITURES	.00	.00	25,750.00	25,750.00	.0
	NET REVENUE OVER EXPENDITURES	.00	.00	( 25,750.00)	( 25,750.00)	.0

BEAVER COUNTY  
 REVENUES WITH COMPARISON TO BUDGET  
 FOR THE 4 MONTHS ENDING APRIL 30, 2016

REDEVELOPMENT AGENCY

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
<u>SOURCE 30</u>						
50-30-20000	CONTR FROM OTHER FUNDS	.00	.00	15,350.00	15,350.00	.0
TOTAL SOURCE 30		.00	.00	15,350.00	15,350.00	.0
TOTAL FUND REVENUE		.00	.00	15,350.00	15,350.00	.0

BEAVER COUNTY  
EXPENDITURES WITH COMPARISON TO BUDGET  
FOR THE 4 MONTHS ENDING APRIL 30, 2016

REDEVELOPMENT AGENCY

	PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
50-7040-000 REDEVELOPMENT AGENCY EXPENSES	2,250.00	2,250.00	.00	( 2,250.00)	.0
TOTAL DEPARTMENT 7040	2,250.00	2,250.00	.00	( 2,250.00)	.0
TOTAL FUND EXPENDITURES	2,250.00	2,250.00	.00	( 2,250.00)	.0
NET REVENUE OVER EXPENDITURES	( 2,250.00)	( 2,250.00)	15,350.00	17,600.00	( 14.7)

**BEAVER COUNTY**  
Audit Findings  
12.31.2015

"D R A F T"

**Finding : Treasurer's Office**

The County's Tax Account is currently being managed and reviewed only by the Treasurer's Office. The Auditor's office has no part in the bookkeeping or oversight of this account. Regarding the segregation of duties in the Treasurer's office, there is now a part-time employee and the full-time Treasurer. When the part-time employee is out of the office, the Treasurer is left to perform all the required duties alone.

**Recommendation: Treasurer's Office**

We recommend that the Treasurer's office allow the Auditor's Office to review their Tax Account's monthly reconciliations. Payments to the tax entities should be reviewed by the Commissioners.

It would improve the segregation of duties to have a full-time Deputy Treasurer or a part-time Deputy Treasurer who is in the office each day the treasurer works. The Clerk and Treasurer should jointly reconcile, on a monthly basis, the cash on books and cash in bank accounts for all County cash accounts.

**Finding: Cash Account**

In our test of the cash account we noticed two small bank accounts that are not included in the County's financial statements; one is the Fair account and the other the Tushar Account.

**Recommendation: Cash Account**

We recommend that all bank accounts using the County's name and Federal ID number should be accounted for on the County books and maintained by the Treasurer.

**Finding: Accounts Payable**

A majority of the invoices for goods and services are mailed directly to the Clerk's office. The clerk's office opens the mail, inputs the payments into the accounting system, prints and mails the checks to the payee. In 2015 most invoices were not reviewed and approved by a department head before being paid. Presently the Commissioners are reviewing all claims paid in commission meetings after the checks have been released.

**Recommendations: Accounts Payable**

It is recommended that as the invoices are received at the Clerk's office they are reviewed and approved by the responsible department head before the payment is made.

**County Response: Accounts Payable**

The County Clerk/Auditor has required the department heads to each review and approve all invoices pertaining to their department.

**Finding: Internal Audits**

It was noted in our inquiries and walkthroughs that the Auditor's office is not presently making random checks on departments receipting cash.

**Recommendation: Internal Audits**

We recommend that the Auditor's office perform periodic audit visits on Departments receipting and recording cash. It is also recommended that during these visits the auditor's office test the Department's internal controls on the proper handling of cash receipts and disbursements. This would include using prenumbered receipts and depositing money to the bank within three days of receipt.

**Finding: Capital Asset lists and tagging.**

We noted during the audit of capital assets that not all assets that are not licensed are not being tagged with a prenumbered tag and a listing of these assets recorded in the department where the asset is located.

**Recommendation:**

We recommend that each department prepare a list of all assets in their department that would be required to be tagged. Also, each asset that does not have a prenumbered tag, should be tagged and recorded by department where the asset is located.

**BEAVER COUNTY ORDINANCE NO. 2015-17**

**AN ORDINANCE AMENDING THE ZONING MAP OF BEAVER COUNTY,  
STATE OF UTAH, TO REZONE SPECIFIED PROPERTY  
FROM AGRICULTURE (A-20) TO AGRICULTURE (A-5).**

**WHEREAS**, Craig Davie, Arrowhead Acres LLC, and Bryan Mayer having petitioned the Beaver County Planning and Zoning Commission [hereinafter “Planning Commission”] for amendment of the Zoning Map of Beaver County, State of Utah, as hereinafter set forth;

**WHEREAS**, the petition having been submitted to the Planning Commission for study;

**WHEREAS**, the Planning Commission having considered the petition and made its recommendation to the Board of County Commissioners with respect thereto; and,

**WHEREAS**, the Board of County Commissioners having held a public hearing on the 1st day of Dec, 2015 on the question of whether or not such amendment will promote the health, safety and welfare of the citizens of Beaver County;

**NOW THEREFORE**, BE IT ORDAINED BY THE LEGISLATIVE BODY OF BEAVER COUNTY, STATE OF UTAH, AS FOLLOWS:

Section 1: That the Zoning Map of Beaver County, Utah, is hereby amended to rezone the following described property from Agriculture (A-20) to Agriculture (A-5):

The NE1/4 Sec. 18, T28S, R10W SLBM; also that part of the NE1/4NW1/4, S1/2NW1/4, NW1/4SW1/4 & SW1/4SW1/4 lying West of the UPRR right of way.

Section 2: This ordinance shall become effective in 15 days after its adoption or upon publication of a short summary of the ordinance, whichever occurs last.

ADOPTED this \_\_\_\_ day of \_\_\_\_\_, 2016.

ATTEST:

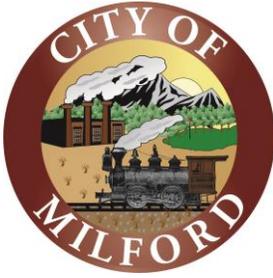
\_\_\_\_\_  
MICHAEL F. DALTON  
Beaver County Commission Chairman

\_\_\_\_\_  
Ginger McMullin  
Beaver County Clerk

Votes of the Commissioners of Adoption of the foregoing Ordinance:

FOR:

AGAINST:



**City of Milford**

P.O. Box 69  
Milford, Utah 84751  
435 387-2711  
Fax: 435 387-2748

.....

April 21, 2016

Beaver County Commission  
PO Box 789  
Beaver, UT 84713

Re: Zone change on proposed property South of City Limits

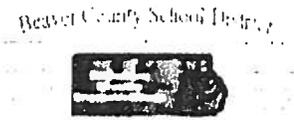
Dear Commissioners,

In our City Council meeting on April 19, 2016, Scott Albrecht and Craig Davis explained the application filed to change the zone from A-20 to A-5. It's the consensus of the Milford City Council to support the Beaver County Planning Commission with their recommendation of the zone change from A-20 to A-5.

Should you have any questions or concerns, please contact me at the number indication above.

Kindest Regard,

Makayla Bealer  
City Administrator/Treasurer



Becky Parkinson <becky.parkinson@beaver.k12.ut.us>

## Changes to Parameters to Rent School Buses for the Tushar Crusher Race

2 messages

**Todd Burke** <todd.burke@beaver.k12.ut.us>

Thu, Jan 21, 2016 at 6:37 AM

To: Scott Albrecht <smalbrecht@beaver.utah.gov>, "Von, J. Christiansen" <vjchristiansen@beaver.utah.gov>, Brad Harris <brad.harris@beaver.k12.ut.us>, Ray Terry <ray.terry@beaver.k12.ut.us>, Becky Parkinson <Becky.Parkinson@beaver.k12.ut.us>

A heads up to help with planning for the upcoming summer race.

Our board and administration met yesterday with the State Risk Management team, including David Lund who is the attorney assigned from state attorney general's office to work with Utah school districts and State Risk Management. State Risk Management carries our school district's liability and property insurance coverage, with nearly all Utah school districts and many Utah charter schools.

The direction we received regarding renting buses to other government entities for activities such as the Tushar Crusher race has changed a little bit. Here's the criteria we were given yesterday to follow:

- The county would need to provide the district with a written indemnity agreement. Same as in past years.
- The county would need to provide the district with a certificate of liability insurance coverage. Same as in past years.
- The county would need to hire a licensed school bus driver, supervise the driver, and pay the driver through the county's payroll. *This is a change from past years.*

We certainly would love to help in any way we can, including developing a communication pathway to help the county recruit a driver or two to employ for the race. Let us know if we can be of any assistance.

**Best Regards,**

**Todd Burke**

Business Administrator | Beaver County School District  
Macc-Gov, Mhm, CPFO, CGFM, CFE. Licensed Utah Educator & Administrator  
d: | m:

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**Scott Albrecht** <smalbrecht@beaver.utah.gov>

Thu, Jan 21, 2016 at 12:26 PM

To: Todd Burke <todd.burke@beaver.k12.ut.us>

Cc: "Von, J. Christiansen" <vjchristiansen@beaver.utah.gov>, Brad Harris <brad.harris@beaver.k12.ut.us>, Ray Terry <ray.terry@beaver.k12.ut.us>, Becky Parkinson <Becky.Parkinson@beaver.k12.ut.us>

Thanks for the heads up. We will be in touch as the race gets closer.

[Quoted text hidden]

Scott Albrecht  
County Administrator