

ADOPTED BUDGET



ELECTED OFFICIALS

COUNTY COMMISSIONERS:

PAUL CHRISTENSEN ~ BOB KUNAU ~ TIM DARRINGTON

CLERK
JOE LARSEN

TREASURER
LAURA GREENER

ASSESSOR
DWIGHT DAVIS

SHERIFF
JAY HEWARD

PROSECUTOR
DOUG ABENROTH

CORONER
CRAIG RINEHART

2018 - 2019

FISCAL YEAR

2019

BUDGET OVERVIEW

Cassia County

FY2019

FINAL BUDGET TOTALS - CAI CONVERSION REFERENCE

01 General Fund (Current Expense)						Explanations
Justice Fund		FY2018 Adopted Budget	FY2019 Final Budget	\$ Change	% Change	
Indigent Levy						
Funds Receiving Levy Allocations						
Joint Budgets						
FUND-DEPT	DEPARTMENT NAME					
01-01	Auditor & Recorder	262,390	322,325	59,935	22.84%	Board approved additional Deputy Auditor position for Odyssey Court Management System financial integration
01-02	Assessor	420,375	439,015	18,640	4.43%	
01-03	Treasurer/Tax Collector	201,825	207,415	5,590	2.77%	60% of eliminated Administrator salary moved here from [419 County Administration] budget to newly-created Assistant to the Board Position
01-05	Commissioners	145,665	236,285	90,620	62.21%	
01-08	M-C Public Defender	643,954	699,580	55,626	8.64%	[412 County Judicial Center] and [418 Law Enforcement Building] eliminated and moved here
01-09	Civil Defense	47,478	48,130	652	1.37%	
01-10	Buildings & Grounds	333,425	413,275	79,850	23.95%	[413 Board of Health] eliminated and moved here
01-13	Agricultural Extension Service	201,009	216,685	15,676	7.80%	
01-15	County Elections	111,306	113,260	1,954	1.76%	Newly-created position, department, and fund for County I.T. goods and services moved from [415 General] and [419 County Administration]
01-18	General Operations	436,630	582,830	146,200	33.48%	
01-20	Information Technology	0	246,860	246,860	N/A	All other wages and salaries from the eliminated [419 County Administration] budget moved here
01-21	Building & Zoning	229,948	399,127	169,179	73.57%	
01-30	M-C Veterans Service Officer	12,955	18,560	5,605	43.27%	Additional Joint Board approved contractual amount for Veterans Services
N/A	Cassia County Judicial Center	37,300	0	(37,300)	-100.00%	
N/A	Board of Health	125,900	0	(125,900)	-100.00%	All four noted in red eliminated and moved to other funds
N/A	Law Enforcement Building	27,500	0	(27,500)	-100.00%	
N/A	County Administration	326,537	0	(326,537)	-100.00%	
	General Fund (Current Expense)	\$3,564,197	\$3,943,347	\$379,150	10.64%	Reduction from previous year weather-related emergency expenditures
02-00	Road & Bridge	457,145	395,870	(61,275)	-13.40%	Costs for court records integration to Odyssey Court Management System and allowance for Court Interpreter Services
03-00	Emergency Medical Services	20,000	20,000	0	0.00%	
04-00	Ambulance Services	217,875	224,125	6,250	2.87%	Joint-approved recommended budgeting of trust account reserves by Minidoka County budget officer
06-00	District Court	300,060	332,870	32,810	10.93%	
	Other Dedicated Funds	\$995,080	\$972,865	-\$22,215	-2.23%	Approved increases related to autopsy services and supplies
08-02	Discretionary Compensation	18,000	18,100	100	0.56%	Approved base pay wage and salary equalization, addition of one County patrol deputy, additional School Resource Officer services, and a new sheriff's vehicle
08-03	District Court Clerks	509,655	528,870	19,215	3.77%	
08-05	M-C Juvenile Probation	187,543	117,807	(69,736)	-37.18%	Joint-approved recommended budgeting of trust account reserves by Minidoka County budget officer
08-07	Prosecuting Attorney	506,240	534,845	28,605	5.65%	
08-09	Coroner	62,680	68,990	6,310	10.07%	Approved Law Enforcement Agreement increase with City of Burley
08-21	Sheriff - County	2,057,855	2,283,923	226,068	10.99%	
08-27	M-C Criminal Justice Center	3,257,678	3,290,320	32,642	1.00%	Increase for projected costs of four potential consolidated elections and reserve for future election equipment purchases
08-28	M-C Juvenile Detention Center	436,207	385,383	(50,824)	-11.65%	
08-51	Sheriff - City	1,543,423	1,647,927	104,504	6.77%	Utilization of fund reserves to meet budgeted needs
	Justice Fund	\$8,579,281	\$8,876,165	\$296,884	3.46%	Reallocation from conflict indigent public defender estimated costs for services to the Joint Public Defender Fund to pay for attorney salary increases
09-00	K-9 Expense	0	0	0	N/A	Approved allocation of all County Fair Fund reserves of \$95,000 to be transferred out to the Cassia County Fair
12-00	M-C Misdemeanor Probation	699,594	716,625	17,031	2.43%	
13-00	911 Communications	916,437	972,000	55,563	6.06%	Approved additional entry level Appraiser position
15-00	Consolidated Elections	152,521	175,475	22,954	15.05%	
16-00	Social Services-Assistance	425,663	422,395	(3,268)	-0.77%	Fee-based budget increase as directed from the SISW
16-01	Social Services-Legal Defense	181,000	156,000	(25,000)	-13.81%	
17-00	Community College	300,000	300,000	0	0.00%	Allocation of fund reserves to meet budgeted needs
18-00	Cassia County Fair	192,080	291,780	99,700	51.91%	
19-00	Historical Society	30,940	33,345	2,405	7.77%	Reduction of budgeted funds dedicated to physical facilities to remain in the County reserve fund to be available for allocations at the discretion of the Board of Commissioners
20-00	Revaluation	269,045	332,835	63,790	23.71%	
23-00	Solid Waste District	603,371	665,000	61,629	10.21%	All three items and amounts noted in red were reallocated to other funds or eliminated from budgeting
25-00	Waterways	50,000	50,000	0	0.00%	
27-00	Noxious Weed & Pest	424,586	388,250	(36,336)	-8.56%	
28-00	Snowmobile	86,070	86,070	0	0.00%	
29-00	Physical Facilities	272,500	72,500	(200,000)	-73.39%	
30-00	Box Elder County Bookmobile	7,000	7,300	300	4.29%	
N/A	Mini-Cassia Drug Task Force	10,000	0	(10,000)	-100.00%	
N/A	D.A.R.E.	6,130	0	(6,130)	-100.00%	
N/A	Widow Assistance	5,000	0	(5,000)	-100.00%	
	Other Dedicated Funds	\$4,631,937	\$4,669,575	\$37,638	0.81%	
	ALL FUNDS TOTAL	\$17,770,495	\$18,461,952	\$691,457	3.89%	
01	Current Expense Total	\$3,564,197	\$3,943,347	\$379,150	10.64%	\$18,461,952 Cassia County Budget for FY2019 Dedicated Fund Totals 21.36% Current Expense Fund, 48.08% Justice Fund, and 30.56% for all other dedicated funds Total amounts are allocated in whole or in part from levied funds from the 2018 Dollar Certification of Budget Request to Board of County Commissioners L-2 in the amount of \$5,360,000 for FY2019 (29.03% of the FY2019 budget is tax levied)
08	Justice Fund Expense Total	\$8,579,281	\$8,876,165	\$296,884	3.46%	
	All Other Dedicated Funds Total	\$5,627,017	\$5,642,440	\$15,423	0.27%	
	Levied Funds Allocated To This Total	\$13,396,449	\$14,049,055	\$650,606	4.86%	

Updated: 12/30/2018

FY2019 MCCJC Fund Carryover

Updated: 06/29/2018

<i>Jail Revenues</i>		
9129 JAIL TRUST		
Available Cash Balance 06/30/2018	\$ 295,000.00	
Drug Testing Fees	3,500.00	per Dan June 2018
Bond - Cassia County	1,000.00	
Bond - Minidoka County	500.00	
Inmate Housing (Contract)	110,000.00	
Inmate Medical	9,000.00	
Reimb Inmate Housing	2,000.00	
McWork Fees	500.00	
Work Release	7,000.00	
Landfill	500.00	
Alien Asst. SCAAP Grant		
Intox Fees	100.00	
Restitution		
US Marshal Transport Contract	2,000.00	
MCCJC payment - Minidoka	376,943.00	2nd payment
MCCJC Payment - Cassia	619,991.00	2nd payment
Fund Transfer In - Commissary	11,000.00	
	\$ 1,144,034.00	
	\$ 1,439,034.00	
Estimated Jail Expense	900,000.00	
Estimated Unforeseen Expenses	52,000.00	\$ 952,000.00
Estimated Cash Carryover	\$487,034.00	

<i>Jail Expenses</i>			
FY2018			
Oct - May			
Oct-17	187,477.62		
Nov-17	237,685.02		
Dec-17	257,434.85		
Jan-18	262,854.69		
Feb-18	236,086.19		
Mar-18	225,993.72		
Apr-18	232,337.55		
May-18	216,001.94		
Jun-18	310,520.91	\$ 2,166,392.49	
		\$ 240,710.28	Monthly Average
FY2018			
July - Sep			
Jul-18	300,000.00	(Estimate)	
Aug-18	300,000.00	(Estimate)	
Sep-18	300,000.00	(Estimate)	
	900,000.00		
	\$ 900,000.00		

FY2019 MCCJC Fund Appropriation

Updated: 01/02/2019

Fund	Revenue	Estimated Revenue FY2019	
9129-0-391-13	Intox Fees & Drug Testing	Per Dan: 11,000	13,000
9129-0-330-2	Bond - MCCJC	5,500	5,500
9129-0-330-2	Bond - MCCJC	3,000	3,000
9129-0-330-3	Inmate Housing - MCCJC	684,375	821,250
9129-0-330-4	Inmate Medical - MCCJC	27,830	30,000
9129-0-330-5	Reimb. Inmate Housing - MCCJC	8,000	10,000
9129-0-330-6	McWork Fees - MCCJC	3,000	3,000
9129-0-330-7	Work Release - MCCJC	13,600	13,600
9129-0-330-8	Landfill - MCCJC	1,000	1,000
9129-0-327-5	Grant - Alien Asst SCAAP - FED	7,500	7,500
9129-0-391-13	Intox Fees & Drug Testing	500	500
9129-0-330-9	US Marshall Transport - MCCJC	1,000	8,000
9129-0-360-1	Restitution	500	500
	Total	766,805	916,850
	Estimated Jail Trust Carry-over		\$487,034
	Commissary Funds		\$44,000
	Total Est Revenue & Carryover		\$1,447,884

Keyed Estimate

from Jail Carry Over Cash Tab
estimated from jail

Expense					
Proposed FY2019					
"A" Budget	1,554,800	Minidoka			
"B" Budget	656,540	Bldg/Equip	50.00%	\$ 107,950	
"C" Budget	215,900	Budget Split	36.97%	\$ 601,330	1st & 2nd pmt
"D" Budget	863,080				
Total Jail Budget	\$ 3,290,320	Total		\$ 709,280	\$ 354,640
Est Revenue Less Expense					
	-1,842,436	Cassia			
		Bldg/Equip	50.00%	\$ 107,950	
Bldg/Equip "C" Budget to Share	215,900	Budget Split	63.03%	\$ 1,025,206	1st & 2nd pmt
		Total		\$ 1,133,156	\$ 566,578
Balance of Budget to Split	\$ 1,626,536				

Public Defender FY2019 - Dept. Requests

		<u>Dept Request</u>	<u>Budget Officer</u>	<u>Commissioner Recommendation</u>	<u>Final Approved</u>
Budget:		\$ 680,935.00	\$ 687,265.00	\$ 699,580.00	\$ 699,580.00
Estimated Carry Over Used:		\$ -	\$ -	\$ -	\$ -
State Public Defense Contribution:					
Cassia County		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Minidoka County		\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00
Remaining Budget to Split:		\$ 600,935.00	\$ 607,265.00	\$ 619,580.00	\$ 619,580.00
<u>Counties Split:</u>					
Cassia	53.50%	\$ 321,500.23	\$ 324,886.78	\$ 331,475.30	\$ 331,475.30
Minidoka	46.50%	\$ 279,434.78	\$ 282,378.23	\$ 288,104.70	\$ 288,104.70

Update: 06/19/2018

Adult Misdemeanor Probation

Revenue	2019
Scram Units	\$ 79,000.00
McWork Fees	\$ 4,000.00
Drug Testing Fees	\$ 220,000.00
Probation Fees	\$ 240,000.00
Moral Recognition Fees	\$ 4,300.00
Total Revenue	\$ 547,300.00
 FY 2019 Requested Budget	 \$ 744,565.00
 FY2019 Budget Officer Recommended Budget	 \$ 716,625.00
 FY2018 Commissioner Recommended Budget	 \$ 716,625.00

Adult Misdemeanor Probation Split

	<u>Dept Request</u>	<u>Budget Officer Recommended</u>	<u>Commissioner Recommended</u>	<u>Final Approved</u>
Total Budget	\$ 744,565.00	\$ 716,625.00	\$ 716,625.00	\$ 716,625.00
Projected Revenue	<u>\$ 547,300.00</u>	<u>\$ 547,300.00</u>	<u>\$ 547,300.00</u>	<u>\$ 547,300.00</u>
	\$ 197,265.00	\$ 169,325.00	\$ 169,325.00	\$ 169,325.00
Reserves used	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>	<u>\$ 0.00</u>
Balance needed	\$ 197,265.00	\$ 169,325.00	\$ 169,325.00	\$ 169,325.00
 Minidoka's Portion	 \$ 98,632.50	 \$ 84,662.50	 \$ 84,662.50	 \$ 84,662.50
Cassia's Portion	\$ 98,632.50	\$ 84,662.50	\$ 84,662.50	\$ 84,662.50
Total	\$ 197,265.00	\$ 169,325.00	\$ 169,325.00	\$ 169,325.00

Updated: 06/21/2018

BUDGET TOTALS

(Expenditures)

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 01 AUDITOR & RECORDER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-01-401-02	SALARIES - DEPUTIES	170,700.00	170,700.00	170,700.00	
01-01-404-00	WAGES - EXTRA HELP	13,500.00	13,500.00	13,500.00	
01-01-409-00	ACCRUAL PAYOUT CONTINGENCY	400.00	400.00	400.00	
01-01-410-00	RETIREMENT	22,800.00	22,800.00	22,800.00	
01-01-411-00	SOCIAL SECURITY	14,200.00	14,200.00	14,200.00	
01-01-413-00	MEDICAL / GROUP INSURANCE	72,225.00	72,225.00	72,225.00	
01-01-416-00	WORK COMP INSURANCE	500.00	500.00	500.00	
01-01-437-00	RECORD PRESERVATION	4,500.00	4,500.00	4,500.00	
01-01-440-01	SUPPLIES - OFFICE	6,000.00	6,000.00	6,000.00	
01-01-480-01	EQUIPMENT PURCHASE - OFFICE	3,500.00	3,500.00	3,500.00	
01-01-490-00	REPAIRS & MAINTENANCE	5,000.00	5,000.00	5,000.00	
01-01-528-00	DUES / MEMBERSHIPS	500.00	500.00	500.00	
01-01-536-00	REFUND EXPENSES	200.00	200.00	200.00	
01-01-542-00	COMMUNICATIONS & POSTAGE	300.00	300.00	300.00	
01-01-545-00	PRINTING / PUBLICATION / FORMS	500.00	500.00	500.00	
01-01-560-00	TRAVEL - EDUCATION - TRAINING	7,500.00	7,500.00	7,500.00	
DEPT 01 - AUDITOR & RECORDER TOTAL		322,325.00	322,325.00	322,325.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 02 ASSESSOR

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-02-401-01	SALARIES - OFFICERS	61,200.00	61,200.00	61,200.00	
01-02-401-02	SALARIES - DEPUTIES	187,100.00	187,100.00	187,100.00	
01-02-404-00	WAGES - EXTRA HELP	12,000.00	10,000.00	10,000.00	
01-02-409-00	ACCRUAL PAYOUT CONTINGENCY	930.00	1,000.00	1,000.00	
01-02-410-00	RETIREMENT	32,000.00	32,000.00	32,000.00	
01-02-411-00	SOCIAL SECURITY	19,900.00	19,900.00	19,900.00	
01-02-413-00	MEDICAL / GROUP INSURANCE	101,185.00	101,185.00	101,185.00	
01-02-416-00	WORK COMP INSURANCE	1,430.00	1,430.00	1,430.00	
01-02-440-01	SUPPLIES - OFFICE	7,700.00	7,700.00	7,700.00	
01-02-480-01	EQUIPMENT PURCHASE - OFFICE	5,000.00	5,000.00	5,000.00	
01-02-489-00	MAINTENANCE AGREEMENTS	4,500.00	4,500.00	4,500.00	
01-02-560-00	TRAVEL - EDUCATION - TRAINING	8,000.00	8,000.00	8,000.00	
DEPT 02 - ASSESSOR TOTAL		440,945.00	439,015.00	439,015.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 03 TREASURER / TAX COLLECTOR

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-03-401-01	SALARIES - OFFICERS	61,200.00	61,200.00	61,200.00	
01-03-401-02	SALARIES - DEPUTIES	57,700.00	57,700.00	63,500.00	
01-03-404-00	WAGES - EXTRA HELP	3,500.00	3,500.00	3,500.00	
01-03-409-00	ACCRUAL PAYOUT CONTINGENCY	200.00	500.00	500.00	
01-03-410-00	RETIREMENT	15,200.00	15,200.00	15,900.00	
01-03-411-00	SOCIAL SECURITY	9,500.00	9,500.00	9,900.00	
01-03-413-00	MEDICAL / GROUP INSURANCE	43,365.00	43,365.00	43,365.00	
01-03-416-00	WORK COMP INSURANCE	340.00	340.00	350.00	
01-03-440-01	SUPPLIES - OFFICE	3,500.00	3,500.00	3,500.00	
01-03-475-00	BANK CHARGES	500.00	500.00	500.00	
01-03-480-01	EQUIPMENT PURCHASE - OFFICE	500.00	500.00	500.00	
01-03-542-00	COMMUNICATIONS & POSTAGE	400.00	400.00	400.00	
01-03-560-00	TRAVEL - EDUCATION - TRAINING	4,300.00	4,300.00	4,300.00	
DEPT 03 - TREASURER / TAX COLLECTOR TOTAL		200,205.00	200,505.00	207,415.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 05 COMMISSIONERS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-05-401-00	SALARIES	54,100.00	54,100.00	54,100.00	
01-05-401-01	SALARIES - OFFICERS	78,900.00	78,900.00	78,900.00	
01-05-409-00	ACCRUAL PAYOUT CONTINGENCY	6,000.00	6,000.00	6,000.00	
01-05-410-00	RETIREMENT	17,200.00	17,200.00	17,200.00	
01-05-411-00	SOCIAL SECURITY	10,700.00	10,700.00	10,700.00	
01-05-413-00	MEDICAL / GROUP INSURANCE	52,040.00	52,040.00	52,040.00	
01-05-416-00	WORK COMP INSURANCE	345.00	345.00	345.00	
01-05-440-01	SUPPLIES - OFFICE	2,000.00	2,000.00	2,000.00	
01-05-560-00	TRAVEL - EDUCATION - TRAINING	15,000.00	15,000.00	15,000.00	
DEPT 05 - COMMISSIONERS TOTAL		236,285.00	236,285.00	236,285.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 08 M-C PUBLIC DEFENDER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-08-401-01	SALARIES - OFFICERS	75,000.00	74,800.00	85,000.00	
01-08-401-02	SALARIES - DEPUTIES	218,890.00	218,900.00	218,900.00	
01-08-401-03	SALARIES - CLERICAL	126,880.00	126,900.00	126,900.00	
01-08-404-00	WAGES - EXTRA HELP	3,000.00	3,000.00	3,000.00	
01-08-409-00	ACCRUAL PAYOUT CONTINGENCY	7,500.00	14,000.00	14,000.00	
01-08-410-00	RETIREMENT	53,900.00	53,900.00	55,200.00	
01-08-411-00	SOCIAL SECURITY	33,500.00	33,500.00	34,300.00	
01-08-413-00	MEDICAL / GROUP INSURANCE	130,095.00	130,095.00	130,095.00	
01-08-416-00	WORK COMP INSURANCE	970.00	970.00	985.00	
01-08-440-00	SUPPLIES	500.00	500.00	500.00	
01-08-440-01	SUPPLIES - OFFICE	5,000.00	5,000.00	5,000.00	
01-08-464-00	UTILITIES	4,000.00	4,000.00	4,000.00	
01-08-480-01	EQUIPMENT PURCHASE - OFFICE	3,000.00	3,000.00	3,000.00	
01-08-490-00	REPAIRS & MAINTENANCE	500.00	700.00	0.00	
01-08-493-00	REPAIRS - BUILDING & GROUNDS	700.00	500.00	1,200.00	
01-08-528-00	DUES / MEMBERSHIPS	5,500.00	5,500.00	5,500.00	
01-08-542-00	COMMUNICATIONS & POSTAGE	4,000.00	4,000.00	4,000.00	
01-08-545-00	PRINTING / PUBLICATION / FORMS	1,000.00	1,000.00	1,000.00	
01-08-560-00	TRAVEL - EDUCATION - TRAINING	5,000.00	5,000.00	5,000.00	
01-08-587-00	EVIDENCE & INVESTIGATION COSTS	2,000.00	2,000.00	2,000.00	
DEPT 08 - M-C PUBLIC DEFENDER TOTAL		680,935.00	687,265.00	699,580.00	

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND: 01 GENERAL FUND (CURRENT EXPENSE)****DEPT: 09 CIVIL DEFENSE**

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-09-401-02	SALARIES - DEPUTIES	15,450.00	15,450.00	15,450.00	
01-09-410-00	RETIREMENT	2,000.00	2,000.00	2,000.00	
01-09-411-00	SOCIAL SECURITY	1,200.00	1,200.00	1,200.00	
01-09-413-00	MEDICAL / GROUP INSURANCE	3,360.00	3,360.00	3,360.00	
01-09-416-00	WORK COMP INSURANCE	570.00	570.00	570.00	
01-09-440-01	SUPPLIES - OFFICE	150.00	150.00	150.00	
01-09-460-00	COMMUNICATIONS - RADIO	14,000.00	14,000.00	14,000.00	
01-09-468-00	MISC FEES & EXPENSES	500.00	500.00	500.00	
01-09-470-00	AUTO EXPENSE	5,000.00	5,000.00	5,000.00	104.416.02.024.00 \$3,000 / 104.416.02.024.01 \$2,000
01-09-480-01	EQUIPMENT PURCHASE - OFFICE	900.00	900.00	900.00	
01-09-542-00	COMMUNICATIONS & POSTAGE	2,500.00	2,500.00	2,500.00	
01-09-560-00	TRAVEL - EDUCATION - TRAINING	2,500.00	2,500.00	2,500.00	104.416.02.064.00 \$2,000 / 104-416-02-071-00 \$500
DEPT 09 - CIVIL DEFENSE TOTAL		48,130.00	48,130.00	48,130.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 10 BUILDINGS & GROUNDS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-10-401-00	SALARIES	40,500.00	40,500.00	40,500.00	
01-10-401-15	SALARIES - MAINTENANCE	78,600.00	78,600.00	78,600.00	
01-10-404-00	WAGES - EXTRA HELP	4,000.00	4,000.00	4,000.00	
01-10-409-00	ACCRUAL PAYOUT CONTINGENCY	1,000.00	1,000.00	1,000.00	
01-10-410-00	RETIREMENT	15,400.00	15,400.00	15,400.00	
01-10-411-00	SOCIAL SECURITY	9,600.00	9,600.00	9,600.00	
01-10-413-00	MEDICAL / GROUP INSURANCE	57,820.00	57,820.00	57,820.00	
01-10-416-00	WORK COMP INSURANCE	5,755.00	5,755.00	5,755.00	
01-10-440-00	SUPPLIES	18,500.00	18,500.00	18,500.00	104.411 COUNTY BLDGS \$16,000 / 104.418 LE BLDG \$2,500
01-10-440-02	SUPPLIES - FURNITURE & FIXTURE	4,800.00	4,800.00	4,800.00	104.411 COUNTY BLDGS \$4,000 / 104.412 JUDICIAL CENTER \$800
01-10-464-00	UTILITIES	64,000.00	64,000.00	64,000.00	104.411 COUNTY BLDGS \$29,000 / 104.412 JUDICIAL CENTER \$19,000 / 104.418 LE BLDG \$16,000
01-10-470-00	AUTO EXPENSE	1,300.00	1,300.00	1,300.00	
01-10-490-00	REPAIRS & MAINTENANCE	9,500.00	9,500.00	9,500.00	104.411 COUNTY BLDGS \$8,000 / 104.412 JUDICIAL CENTER \$1,500
01-10-493-00	REPAIRS - BUILDING & GROUNDS	51,500.00	51,500.00	51,500.00	104.411 COUNTY BLDGS \$34,500 / 104.412 JUDICIAL CENTER \$9,000 / 104.418 LE BLDG \$8,000
01-10-505-00	SECURITY	8,000.00	8,000.00	8,000.00	104.412 JUDICIAL CENTER \$7,000 / 104.418 LE BLDG \$1,000
01-10-542-00	COMMUNICATIONS & POSTAGE	43,000.00	43,000.00	43,000.00	
01-10-602-00	CONTINGENCY	5,000.00	0.00	0.00	
DEPT 10 - BUILDINGS & GROUNDS TOTAL		418,275.00	413,275.00	413,275.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET Type: EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 13 AGRICULTURAL EXTENSION SERVICE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-13-401-00	SALARIES	42,000.00	45,900.00	45,900.00	
01-13-401-03	SALARIES - CLERICAL	71,832.00	73,900.00	73,900.00	
01-13-404-00	WAGES - EXTRA HELP	1,000.00	1,000.00	1,000.00	
01-13-409-00	ACCRUAL PAYOUT CONTINGENCY	920.00	920.00	920.00	
01-13-410-00	RETIREMENT	13,100.00	12,900.00	12,900.00	
01-13-411-00	SOCIAL SECURITY	8,200.00	9,100.00	9,100.00	
01-13-413-00	MEDICAL / GROUP INSURANCE	40,504.00	42,140.00	42,140.00	
01-13-416-00	WORK COMP INSURANCE	285.00	325.00	325.00	
01-13-436-00	HOME DEMONSTRATION	2,000.00	2,000.00	2,000.00	
01-13-440-01	SUPPLIES - OFFICE	6,000.00	6,000.00	6,000.00	
01-13-470-00	AUTO EXPENSE	4,000.00	4,000.00	4,000.00	
01-13-480-01	EQUIPMENT PURCHASE - OFFICE	6,500.00	6,500.00	6,500.00	
01-13-542-00	COMMUNICATIONS & POSTAGE	1,000.00	1,000.00	1,000.00	
01-13-560-00	TRAVEL - EDUCATION - TRAINING	11,000.00	11,000.00	11,000.00	
PT 13 - AGRICULTURAL EXTENSION SERVICE TOTAL		208,341.00	216,685.00	216,685.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 15 COUNTY ELECTIONS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-15-401-02	SALARIES - DEPUTIES	31,000.00	31,000.00	31,000.00	
01-15-404-00	WAGES - EXTRA HELP	3,000.00	3,000.00	3,000.00	
01-15-409-00	ACCRUAL PAYOUT CONTINGENCY	300.00	300.00	300.00	
01-15-410-00	RETIREMENT	3,900.00	3,900.00	3,900.00	
01-15-411-00	SOCIAL SECURITY	2,400.00	2,400.00	2,400.00	
01-15-413-00	MEDICAL / GROUP INSURANCE	11,565.00	11,565.00	11,565.00	
01-15-416-00	WORK COMP INSURANCE	95.00	95.00	95.00	
01-15-440-00	SUPPLIES	3,000.00	3,000.00	3,000.00	
01-15-444-00	ELECTION WORKERS	20,000.00	20,000.00	20,000.00	
01-15-490-00	REPAIRS & MAINTENANCE	11,000.00	11,000.00	11,000.00	
01-15-500-00	RENT / LEASE	1,000.00	1,000.00	1,000.00	
01-15-542-00	COMMUNICATIONS & POSTAGE	1,500.00	1,500.00	1,500.00	
01-15-545-00	PRINTING / PUBLICATION / FORMS	2,000.00	2,000.00	2,000.00	
01-15-545-02	FORMS - BALLOT	20,000.00	20,000.00	20,000.00	
01-15-560-00	TRAVEL - EDUCATION - TRAINING	2,500.00	2,500.00	2,500.00	
DEPT 15 - COUNTY ELECTIONS TOTAL		113,260.00	113,260.00	113,260.00	

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2**Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND: 01 GENERAL FUND (CURRENT EXPENSE)****DEPT: 18 GENERAL OPERATIONS**

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-18-408-00	WAGES - DISCRETIONARY FUND	10,000.00	10,000.00	10,000.00	
01-18-410-00	RETIREMENT	1,200.00	1,200.00	1,200.00	
01-18-411-00	SOCIAL SECURITY	800.00	800.00	800.00	
01-18-415-00	STATE UNEMPLOYMENT	15,000.00	15,000.00	15,000.00	
01-18-416-00	WORK COMP INSURANCE	30.00	30.00	30.00	
01-18-440-00	SUPPLIES	4,800.00	4,800.00	4,800.00	
01-18-468-00	MISC FEES & EXPENSES	10,000.00	10,000.00	10,000.00	
01-18-480-01	EQUIPMENT PURCHASE - OFFICE	1,500.00	1,500.00	1,500.00	
01-18-483-00	PROFESSIONAL SERVICES	27,000.00	27,000.00	27,000.00	
01-18-489-00	MAINTENANCE AGREEMENTS	31,000.00	31,000.00	31,000.00	
01-18-528-00	DUES / MEMBERSHIPS	50,000.00	50,000.00	50,000.00	
01-18-531-00	RISK MANAGMENT	215,000.00	215,000.00	215,000.00	
01-18-532-00	COUNTY MANAGEMENT	28,000.00	28,000.00	28,000.00	
01-18-542-00	COMMUNICATIONS & POSTAGE	55,000.00	55,000.00	55,000.00	
01-18-545-00	PRINTING / PUBLICATION / FORMS	5,000.00	5,000.00	5,000.00	
01-18-650-00	CONTRACT SERVICES	128,500.00	128,500.00	128,500.00	
DEPT 18 - GENERAL OPERATIONS TOTAL		582,830.00	582,830.00	582,830.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET Type: EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 20 INFORMATION TECHNOLOGY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-20-401-00	SALARIES	48,600.00	48,600.00	48,600.00	
01-20-404-00	WAGES - EXTRA HELP	7,500.00	7,500.00	7,500.00	
01-20-409-00	ACCRUAL PAYOUT CONTINGENCY	250.00	250.00	250.00	
01-20-410-00	RETIREMENT	7,000.00	7,000.00	7,000.00	
01-20-411-00	SOCIAL SECURITY	4,400.00	4,400.00	4,400.00	
01-20-413-00	MEDICAL / GROUP INSURANCE	14,455.00	14,455.00	14,455.00	
01-20-416-00	WORK COMP INSURANCE	155.00	155.00	155.00	
01-20-440-00	SUPPLIES	1,000.00	1,000.00	1,000.00	
01-20-480-00	EQUIPMENT PURCHASE	40,000.00	40,000.00	40,000.00	
01-20-525-01	IT - DSL & INTERNET	17,500.00	17,500.00	17,500.00	
01-20-542-00	COMMUNICATIONS & POSTAGE	1,000.00	1,000.00	1,000.00	
01-20-560-00	TRAVEL - EDUCATION - TRAINING	5,000.00	5,000.00	5,000.00	
01-20-650-00	CONTRACT SERVICES	100,000.00	100,000.00	100,000.00	
DEPT 20 - INFORMATION TECHNOLOGY TOTAL		246,860.00	246,860.00	246,860.00	

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND: 01 GENERAL FUND (CURRENT EXPENSE)****DEPT: 21 BUILDING & ZONING**

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-21-401-00	SALARIES	164,050.00	163,600.00	163,600.00	104.414.01.001.0 \$53,900 / 104.414.01.008.00 \$73,600 / 104.414.01.009.00 \$36,100
01-21-401-03	SALARIES - CLERICAL	79,750.00	79,500.00	79,500.00	
01-21-404-00	WAGES - EXTRA HELP	500.00	500.00	500.00	
01-21-409-00	ACCRUAL PAYOUT CONTINGENCY	5,500.00	3,000.00	3,000.00	
01-21-410-00	RETIREMENT	30,400.00	30,400.00	30,400.00	
01-21-411-00	SOCIAL SECURITY	18,900.00	18,900.00	18,900.00	
01-21-413-00	MEDICAL / GROUP INSURANCE	63,602.00	63,602.00	63,602.00	
01-21-416-00	WORK COMP INSURANCE	2,225.00	2,225.00	2,225.00	
01-21-440-01	SUPPLIES - OFFICE	5,700.00	5,700.00	5,700.00	
01-21-446-00	SURVEYING / ADDRESSING	8,000.00	8,000.00	8,000.00	104.414.2.092.00 \$7,500 /104.414.2.095.00 \$500
01-21-470-00	AUTO EXPENSE	4,000.00	4,000.00	4,000.00	
01-21-480-01	EQUIPMENT PURCHASE - OFFICE	10,000.00	2,500.00	2,500.00	
01-21-489-00	MAINTENANCE AGREEMENTS	4,000.00	4,000.00	4,000.00	
01-21-536-00	REFUND EXPENSES	2,000.00	2,000.00	2,000.00	
01-21-545-00	PRINTING / PUBLICATION / FORMS	4,200.00	4,200.00	4,200.00	
01-21-560-00	TRAVEL - EDUCATION - TRAINING	6,600.00	5,000.00	5,000.00	
01-21-602-00	CONTINGENCY	5,000.00	0.00	0.00	
01-21-650-00	CONTRACT SERVICES	2,000.00	2,000.00	2,000.00	
DEPT 21 - BUILDING & ZONING TOTAL		416,427.00	399,127.00	399,127.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 30 M-C VETERANS SERVICE OFFICER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
01-30-468-00	MISC FEES & EXPENSES	350.00	350.00	350.00	
01-30-650-00	CONTRACT SERVICES	18,210.00	18,210.00	18,210.00	
DEPT 30 - M-C VETERANS SERVICE OFFICER TOTAL		18,560.00	18,560.00	18,560.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL GENERAL FUND (CURRENT EXPENSE)	3,933,378.00	3,924,122.00	3,943,347.00

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2**Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND: 02 ROAD & BRIDGE****DEPT: 00 ROAD & BRIDGE**

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
02-00-401-00	SALARIES	80,700.00	80,700.00	80,700.00	
02-00-404-00	WAGES - EXTRA HELP	5,000.00	10,000.00	10,000.00	
02-00-409-00	ACCRUAL PAYOUT CONTINGENCY	500.00	500.00	500.00	
02-00-410-00	RETIREMENT	10,700.00	11,300.00	11,300.00	
02-00-411-00	SOCIAL SECURITY	6,600.00	7,000.00	7,000.00	
02-00-413-00	MEDICAL / GROUP INSURANCE	28,910.00	28,910.00	28,910.00	
02-00-416-00	WORK COMP INSURANCE	5,515.00	5,835.00	5,835.00	
02-00-440-01	SUPPLIES - OFFICE	175.00	175.00	175.00	
02-00-440-04	SUPPLIES - ROAD & SHOP	17,200.00	17,200.00	17,200.00	
02-00-464-00	UTILITIES	2,000.00	2,000.00	2,000.00	
02-00-470-00	AUTO EXPENSE	47,000.00	47,000.00	47,000.00	107.707.02.024.01 \$30,000 / 107.707.02.024.03 \$17,000
02-00-476-00	INTEREST EXPENSE	3,000.00	3,000.00	3,000.00	
02-00-480-00	EQUIPMENT PURCHASE	27,000.00	27,000.00	27,000.00	
02-00-483-00	PROFESSIONAL SERVICES	1,000.00	1,000.00	1,000.00	
02-00-489-00	MAINTENANCE AGREEMENTS	96,000.00	96,000.00	96,000.00	107.707.02.029.00 \$26,000 / 107.707.02.045.00 \$70,000
02-00-528-00	DUES / MEMBERSHIPS	2,500.00	2,500.00	2,500.00	
02-00-542-00	COMMUNICATIONS & POSTAGE	1,800.00	1,800.00	1,800.00	
02-00-554-01	UNIFORMS - PROTECTIVE CLOTHING	750.00	750.00	750.00	
02-00-560-00	TRAVEL - EDUCATION - TRAINING	1,700.00	1,700.00	1,700.00	
02-00-610-00	ROAD & BRIDGE MAINTENANCE	31,500.00	31,500.00	31,500.00	02.025.00 \$1,000 / 02.026.00 \$1,000 / 02.027.00 \$13,500 / 02.028.00 \$16,000
02-00-611-00	MAGNESIUM CHLORIDE	20,000.00	20,000.00	20,000.00	
DEPT 00 - ROAD & BRIDGE TOTAL		389,550.00	395,870.00	395,870.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL ROAD & BRIDGE	389,550.00	395,870.00	395,870.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 03 EMERGENCY MEDICAL SERVICES

DEPT: 00 EMERGENCY MEDICAL SERVICES

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
03-00-448-02	REMITTANCE - EMS	8,000.00	8,000.00	8,000.00	
03-00-453-01	EMS - HEALTH & SAFETY	12,000.00	12,000.00	12,000.00	
DEPT 00 - EMERGENCY MEDICAL SERVICES TOTAL		20,000.00	20,000.00	20,000.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL EMERGENCY MEDICAL SERVICES	20,000.00	20,000.00	20,000.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2

Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 04 AMBULANCE SERVICES

DEPT: 00 AMBULANCE SERVICES

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
04-00-435-00	LIABILITY INSURANCE	2,500.00	2,500.00	2,500.00	
04-00-453-00	EMERGENCY MANAGEMENT	7,500.00	7,500.00	7,500.00	
04-00-650-00	CONTRACT SERVICES	214,125.00	214,125.00	214,125.00	
DEPT 00 - AMBULANCE SERVICES TOTAL		224,125.00	224,125.00	224,125.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL AMBULANCE SERVICES	224,125.00	224,125.00	224,125.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET Type: EXPENDITURE

FUND: 06 DISTRICT COURT

DEPT: 00 DISTRICT COURT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
06-00-401-05	SALARIES - LAW CLERK	50,400.00	50,400.00	50,400.00	
06-00-401-06	SALARIES - INTERPRETER	82,400.00	82,400.00	82,400.00	
06-00-404-00	WAGES - EXTRA HELP	33,000.00	33,000.00	33,000.00	
06-00-409-00	ACCRUAL PAYOUT CONTINGENCY	1,650.00	1,650.00	1,650.00	
06-00-410-00	RETIREMENT	20,700.00	20,700.00	20,700.00	
06-00-411-00	SOCIAL SECURITY	12,900.00	12,900.00	12,900.00	
06-00-413-00	MEDICAL / GROUP INSURANCE	43,365.00	43,365.00	43,365.00	
06-00-416-00	WORK COMP INSURANCE	455.00	455.00	455.00	
06-00-440-01	SUPPLIES - OFFICE	14,000.00	14,000.00	14,000.00	
06-00-480-01	EQUIPMENT PURCHASE - OFFICE	4,000.00	4,000.00	4,000.00	
06-00-490-00	REPAIRS & MAINTENANCE	8,000.00	8,000.00	8,000.00	
06-00-542-00	COMMUNICATIONS & POSTAGE	500.00	500.00	500.00	
06-00-545-01	FORMS - JURY	3,000.00	3,000.00	3,000.00	
06-00-560-00	TRAVEL - EDUCATION - TRAINING	7,000.00	7,000.00	7,000.00	
06-00-580-04	SOCIAL SERVICE - EXAM TRANSCRI	9,000.00	9,000.00	9,000.00	
06-00-600-01	COURT COSTS - INTERPRETER	3,000.00	3,000.00	3,000.00	
06-00-600-02	COURT COSTS - JURY	26,000.00	26,000.00	26,000.00	106.602.02.060.00 \$3,000 / 106.602.02.061.00 \$23,000
06-00-600-04	COURT COSTS - DISTRICT ADMIN	5,500.00	5,500.00	5,500.00	
06-00-601-00	LAW LIBRARY	5,000.00	5,000.00	5,000.00	
06-00-602-00	CONTINGENCY	3,000.00	3,000.00	3,000.00	
DEPT 00 - DISTRICT COURT TOTAL		332,870.00	332,870.00	332,870.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL DISTRICT COURT	332,870.00	332,870.00	332,870.00

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 08 JUSTICE**DEPT:** 02 DISCRETIONARY COMPENSATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-02-408-00	WAGES - DISCRETIONARY FUND	15,000.00	15,000.00	15,000.00	
08-02-410-00	RETIREMENT	1,900.00	1,900.00	1,900.00	
08-02-411-00	SOCIAL SECURITY	1,200.00	1,200.00	1,200.00	
DEPT 02 - DISCRETIONARY COMPENSATION TOTAL		18,100.00	18,100.00	18,100.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 08 JUSTICE

DEPT: 03 DISTRICT COURT CLERKS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-03-401-01	SALARIES - OFFICERS	61,200.00	61,200.00	61,200.00	
08-03-401-02	SALARIES - DEPUTIES	260,900.00	260,900.00	260,900.00	
08-03-404-00	WAGES - EXTRA HELP	18,000.00	18,000.00	18,000.00	
08-03-409-00	ACCRUAL PAYOUT CONTINGENCY	3,500.00	3,500.00	3,500.00	
08-03-410-00	RETIREMENT	42,400.00	42,400.00	42,400.00	
08-03-411-00	SOCIAL SECURITY	26,300.00	26,300.00	26,300.00	
08-03-413-00	MEDICAL / GROUP INSURANCE	115,640.00	115,640.00	115,640.00	
08-03-416-00	WORK COMP INSURANCE	930.00	930.00	930.00	
DEPT 03 - DISTRICT COURT CLERKS TOTAL		528,870.00	528,870.00	528,870.00	

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET **Type:** EXPENDITURE**FUND:** 08 JUSTICE**DEPT:** 05 M-C JUVENILE PROBATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-05-650-00	CONTRACT SERVICES	166,372.00	117,807.00	117,807.00	
	DEPT 05 - M-C JUVENILE PROBATION TOTAL	166,372.00	117,807.00	117,807.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET Type: EXPENDITURE

FUND: 08 JUSTICE

DEPT: 07 PROSECUTING ATTORNEY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-07-401-01	SALARIES - OFFICERS	89,750.00	88,100.00	88,100.00	
08-07-401-02	SALARIES - DEPUTIES	127,500.00	125,000.00	125,000.00	
08-07-401-03	SALARIES - CLERICAL	96,700.00	104,900.00	104,900.00	
08-07-404-00	WAGES - EXTRA HELP	2,000.00	2,000.00	2,000.00	
08-07-409-00	ACCRUAL PAYOUT CONTINGENCY	3,500.00	3,500.00	3,500.00	
08-07-410-00	RETIREMENT	39,400.00	39,900.00	39,900.00	
08-07-411-00	SOCIAL SECURITY	24,500.00	24,800.00	24,800.00	
08-07-413-00	MEDICAL / GROUP INSURANCE	86,730.00	86,730.00	86,730.00	
08-07-416-00	WORK COMP INSURANCE	705.00	715.00	715.00	
08-07-440-00	SUPPLIES	12,000.00	12,000.00	12,000.00	
08-07-440-01	SUPPLIES - OFFICE	6,500.00	6,500.00	6,500.00	
08-07-528-00	DUES / MEMBERSHIPS	5,400.00	5,400.00	5,400.00	
08-07-542-00	COMMUNICATIONS & POSTAGE	300.00	300.00	300.00	
08-07-545-00	PRINTING / PUBLICATION / FORMS	1,500.00	1,500.00	1,500.00	
08-07-560-00	TRAVEL - EDUCATION - TRAINING	7,000.00	7,000.00	7,000.00	
08-07-587-00	EVIDENCE & INVESTIGATION COSTS	4,500.00	4,500.00	4,500.00	
08-07-600-00	COURT COSTS	22,000.00	22,000.00	22,000.00	
DEPT 07 - PROSECUTING ATTORNEY TOTAL		529,985.00	534,845.00	534,845.00	

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 08 JUSTICE**DEPT:** 09 CORONER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-09-401-01	SALARIES - OFFICERS	14,800.00	14,800.00	14,800.00	
08-09-401-02	SALARIES - DEPUTIES	4,200.00	4,200.00	4,200.00	
08-09-404-00	WAGES - EXTRA HELP	750.00	750.00	750.00	
08-09-410-00	RETIREMENT	1,900.00	1,900.00	1,900.00	
08-09-411-00	SOCIAL SECURITY	1,500.00	1,500.00	1,500.00	
08-09-413-00	MEDICAL / GROUP INSURANCE	14,455.00	14,455.00	14,455.00	
08-09-416-00	WORK COMP INSURANCE	85.00	85.00	85.00	
08-09-440-01	SUPPLIES - OFFICE	350.00	350.00	350.00	
08-09-480-00	EQUIPMENT PURCHASE	2,000.00	2,000.00	2,000.00	
08-09-560-00	TRAVEL - EDUCATION - TRAINING	3,000.00	3,000.00	3,000.00	
08-09-580-04	SOCIAL SERVICE - EXAM TRANSCRI	500.00	500.00	500.00	
08-09-600-02	COURT COSTS - JURY	450.00	450.00	450.00	
08-09-615-00	AUTOPSIES & LAB WORK	25,000.00	25,000.00	25,000.00	
DEPT 09 - CORONER TOTAL		68,990.00	68,990.00	68,990.00	

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 08 JUSTICE**DEPT:** 21 SHERIFF - COUNTY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-21-401-01	SALARIES - OFFICERS	172,900.00	172,900.00	173,000.00	130.824.01.001.00 \$69,300 / 130.824.01.008.00 \$103,700
08-21-401-02	SALARIES - DEPUTIES	910,400.00	917,700.00	939,800.00	130.821.01.002.00 \$390,200 / 130.822.01.002.00 \$95,100 / 130.823.01.002.00 \$290,400 / 130.824.01.002.00 \$164,100
08-21-403-00	WAGES	8,900.00	8,900.00	8,900.00	130.824.01.004.00 \$8,900
08-21-403-01	WAGES - SNOWMOBILE GRANT	7,000.00	7,000.00	7,000.00	130.821.01.005.00 \$7,000
08-21-403-02	WAGES - WATERWAYS GRANT	15,500.00	15,500.00	15,500.00	130.821.01.006.00 \$15,500
08-21-403-03	WAGES - OFF HWY ENFORCE GRANT	15,000.00	15,000.00	15,000.00	130.821.01.008.00 \$15,000
08-21-404-00	WAGES - EXTRA HELP	95,850.00	95,850.00	125,850.00	821.01.007 \$60,450 / 821.01.009 \$1,500 / 822.01.007 \$6,100 / 823.01.007 \$23,000 / 824.01.007 \$34,800
08-21-409-00	ACCRUAL PAYOUT CONTINGENCY	9,305.00	9,305.00	9,305.00	821.01.900 \$3,255 / 822.01.900 \$680 / 823.01.900 \$3,500 / 824.01.900 \$1,870
08-21-410-00	RETIREMENT	154,700.00	155,700.00	162,300.00	821.04.054 \$62,200 / 822.04.054 \$12,900 / 823.04.054 \$39,100 / 824.04.054 \$48,100
08-21-411-00	SOCIAL SECURITY	94,600.00	95,100.00	99,200.00	821.04.053 \$37,800 / 822.04.053 \$7,800 / 823.04.053 \$24,300 / 824.04.053 \$29,300
08-21-413-00	MEDICAL / GROUP INSURANCE	366,570.00	381,025.00	381,025.00	821.04.052 \$128,060 / 822.04.052 \$28,910 / 823.04.052 \$115,640 / 824.04.052 \$108,415
08-21-416-00	WORK COMP INSURANCE	30,230.00	31,060.00	32,405.00	821.04.051 \$18,040 / 822.04.051 \$3,730 / 823.04.051 \$860 / 824.04.051 \$9,775
08-21-440-00	SUPPLIES	10,140.00	10,140.00	10,140.00	821.02.011 \$2,000 / 822.02.011 \$490 / 823.02.011 \$1,530 / 824.02.011 \$6,120
08-21-450-00	OFF HWY VEHICLE ENFORCEMENT	3,500.00	3,500.00	3,500.00	821.02.020 \$3,500
08-21-455-00	ADMINISTRATION EXPENSE	4,400.00	4,400.00	4,400.00	824.02.026.00 \$4,400
08-21-460-00	COMMUNICATIONS - RADIO	2,010.00	2,010.00	2,010.00	821.02.023.00 \$1,500 / 824.02.023.00 \$510
08-21-468-00	MISC FEES & EXPENSES	3,500.00	3,500.00	3,500.00	821.02.026.00 \$2,500 / 823.02.026.00 \$1,000
08-21-469-00	K-9 EXPENSE	1,000.00	1,000.00	1,000.00	821.02.036.00 \$1,000
08-21-469-01	K-9 CERT & MEMBERSHIPS	150.00	150.00	150.00	821.02.036.01 \$150
08-21-469-02	K-9 FOOD & VET	1,225.00	1,225.00	1,225.00	821.02.036.03 \$1225
08-21-470-00	AUTO EXPENSE	75,046.00	75,046.00	75,046.00	130.821.\$15,000 \$30,000 \$12,000 / 130.822.\$1,430 \$3,670 \$410 / 130.824 \$5,916 \$6,120 \$500
08-21-470-01	AUTO PURCHASE	42,244.00	42,244.00	42,244.00	821.02.081.00 \$24,000 / 824.02.081.00 \$18,244
08-21-471-01	BOAT FUEL	1,500.00	1,500.00	1,500.00	821.02.024.10 \$1,500
08-21-471-02	BOAT REPAIR	2,000.00	2,000.00	2,000.00	821.02.024.11 \$2,000
08-21-473-00	SWAT OPERATIONS	2,550.00	2,550.00	2,550.00	821.02.074.00 \$2,550
08-21-480-00	EQUIPMENT PURCHASE	33,550.00	33,550.00	33,550.00	821.078 \$27,500 / 821.082 \$2,800 / 822.078 \$715 / 822.082 \$410 / 824.78 \$2,125
08-21-480-01	EQUIPMENT PURCHASE - OFFICE	6,235.00	6,235.00	6,235.00	821.02.080.00 \$2,000 / 822.02.080.00 \$510 / 823.02.080.00 \$500 / 824.02.080.00 \$3,225
08-21-490-00	REPAIRS & MAINTENANCE	20,755.00	20,755.00	20,755.00	821.02.075.00 \$1,000 / 822.02.075.00 \$210 / 821.02.086.00 \$525 / 823.02.075.00 \$1,020 / 824.02.075.00 \$18,000

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 08 JUSTICE

DEPT: 21 SHERIFF - COUNTY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-21-528-00	DUES / MEMBERSHIPS	4,220.00	4,220.00	4,220.00	821.02.076.00 \$200 / 822.02.076.00 \$1,020 / 824.02.076.00 \$3,000
08-21-542-00	COMMUNICATIONS & POSTAGE	43,300.00	43,300.00	43,300.00	821.02.051.00 \$4,800 / 822.02.051.00 \$1,550 / 823.02.051.00 \$33,250 / 824.02.051.00 \$3,700
08-21-554-00	UNIFORMS	5,722.00	5,722.00	5,722.00	821.02.022.00 \$3,000 / 822.02.022.00 \$1,600 / 824.02.022.00 \$1,122
08-21-554-01	UNIFORMS - PROTECTIVE CLOTHING	1,700.00	1,700.00	1,700.00	821.02.033.00 \$1,700
08-21-560-00	TRAVEL - EDUCATION - TRAINING	23,501.00	23,501.00	23,501.00	821.064 \$4,800/821.071 \$4,000/822.064 \$2,040/822.071 \$1,225/823.64 \$1,836/823.071 \$1,500/824.64 \$5,100/824.071 \$3,000
08-21-560-01	FIREARMS TRAINING	6,000.00	6,000.00	6,000.00	821.02.072.00 \$6,000
08-21-586-00	FORENSIC TESTING	4,000.00	4,000.00	4,000.00	821.02.027.00 \$4,000
08-21-587-00	EVIDENCE & INVESTIGATION COSTS	1,600.00	1,600.00	1,600.00	822.02.026.00 \$1,600
08-21-588-00	DIVE TEAM	2,040.00	2,040.00	2,040.00	822.02.073.00 \$2,040
08-21-589-00	SEARCH & RESCUE	3,000.00	3,000.00	3,000.00	824.02.072.00 \$2,040
08-21-590-00	COMMUNITY YOUTH PROJECTS	1,500.00	1,500.00	1,500.00	824.02.046.00 \$1,500
08-21-591-00	SHERIFF YOUTH PLATE FEES	200.00	200.00	200.00	824.02.083.00 \$200
08-21-594-00	MEDICAL	50.00	50.00	50.00	821.02.046.00 \$50
08-21-599-00	EXTRADITION COSTS	8,000.00	8,000.00	8,000.00	824.02.065.00 \$8,000
DEPT 21 - SHERIFF - COUNTY TOTAL		2,195,593.00	2,219,678.00	2,283,923.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET Type: EXPENDITURE

FUND: 08 JUSTICE

DEPT: 27 M-C CRIMINAL JUSTICE CENTER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-27-401-00	SALARIES	101,600.00	108,900.00	108,900.00	827.01.001.00 \$58,900 / 827.01.010.00 \$50,000
08-27-401-02	SALARIES - DEPUTIES	1,145,300.00	1,148,400.00	1,156,300.00	827.01.002.00 \$1,106,900 / 827.01.011.00 \$49,400
08-27-401-03	SALARIES - CLERICAL	62,400.00	62,400.00	62,400.00	827.01.004.00 \$62,400
08-27-401-07	SALARIES - TECH	103,100.00	102,400.00	103,100.00	827.01.006.00 \$58,300 / 827.01.008.00 \$44,800
08-27-401-11	SALARIES - US MARSHALL TRANSP	6,500.00	6,500.00	6,500.00	827.01.016.00 \$6,500
08-27-404-00	WAGES - EXTRA HELP	113,600.00	113,600.00	113,600.00	827.01.007.00 \$112,100 / 827.01.014.00 \$1,500
08-27-409-00	ACCRUAL PAYOUT CONTINGENCY	4,000.00	4,000.00	4,000.00	827.01.900.00 \$4,000
08-27-410-00	RETIREMENT	194,600.00	195,000.00	196,100.00	827.04.054.00 \$196,100
08-27-411-00	SOCIAL SECURITY	117,600.00	118,300.00	119,000.00	827.04.053.00 \$119,000
08-27-413-00	MEDICAL / GROUP INSURANCE	492,185.00	492,185.00	492,185.00	827.04.052.00 \$492,185
08-27-416-00	WORK COMP INSURANCE	55,470.00	55,470.00	55,795.00	827.04.051.00 \$55,795
08-27-440-00	SUPPLIES	14,400.00	14,400.00	14,400.00	827.02.011.00 \$7,400 / 827.02.057.00 \$7,000
08-27-440-07	SUPPLIES - INMATE	55,000.00	55,000.00	55,000.00	827.02.015.00 \$55,000
08-27-464-00	UTILITIES	90,640.00	90,640.00	90,640.00	827.02.047.00 \$90,640
08-27-470-00	AUTO EXPENSE	7,000.00	7,000.00	7,000.00	827.02.024.00 \$7,000
08-27-528-00	DUES / MEMBERSHIPS	2,000.00	2,000.00	2,000.00	827.02.076.00 \$2,000
08-27-538-00	EMPLOYEE HIRING COSTS	2,500.00	2,500.00	2,500.00	827.02.056.00 \$2,500
08-27-542-00	COMMUNICATIONS & POSTAGE	10,000.00	10,000.00	10,000.00	827.02.051.00 \$10,000
08-27-554-00	UNIFORMS	11,000.00	11,000.00	11,000.00	827.02.022.00 \$11,000
08-27-560-00	TRAVEL - EDUCATION - TRAINING	18,500.00	18,500.00	18,500.00	827.02.064.00 \$5,500 / 827.02.071.00 \$13,000
08-27-592-00	TRUSTEE PAYMENTS	7,500.00	7,500.00	7,500.00	827.02.014.00 \$7,500
08-27-593-00	AMMO / GUNS	12,000.00	12,000.00	12,000.00	827.02.049.00 \$12,000
08-27-594-00	MEDICAL	174,100.00	174,100.00	174,100.00	827.02.046.00 \$114,000 / 827.02.058.00 \$60,100
08-27-596-00	INMATE EDUCATION PROGRAM	5,000.00	5,000.00	5,000.00	827.02.084.00 \$5,000
08-27-597-00	PREA COMPLIANCE	10,000.00	10,000.00	10,000.00	827.02.087.00 \$10,000
08-27-650-00	CONTRACT SERVICES	236,900.00	236,900.00	236,900.00	827.02.016.00 \$236,900
08-27-817-00	CAPITAL - JANITORIAL SUPPLIES	40,000.00	40,000.00	40,000.00	827.03.017.00 \$40,000
08-27-823-00	CAPITAL - RADIO EXPENSE	4,000.00	4,000.00	4,000.00	827.03.023.00 \$4,000
08-27-824-00	CAPITAL - AUTO EXPENSE	5,000.00	5,000.00	5,000.00	827.03.024.00 \$5,000
08-27-845-00	CAPITAL - SECURITY SYSTEM	30,000.00	30,000.00	30,000.00	827.03.045.00 \$30,000
08-27-849-00	CAPITAL - REPAIRS	90,000.00	90,000.00	90,000.00	827.03.049.00 \$90,000
08-27-869-00	CAPITAL - CONTINGENCY	2,000.00	2,000.00	2,000.00	827.03.069.00 \$2,000
08-27-875-00	CAPITAL - OFFICE EQUIP MAINT	30,000.00	30,000.00	30,000.00	827.03.075.00 \$30,000
08-27-880-00	CAPITAL - OFFICE EQUIPMENT	11,400.00	11,400.00	11,400.00	827.03.080.00 \$11,400

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET **Type:** EXPENDITURE**FUND:** 08 JUSTICE**DEPT:** 27 M-C CRIMINAL JUSTICE CENTER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-27-886-00	CAPITAL - MISC MAINTENANCE	3,500.00	3,500.00	3,500.00	827.03.086.00 \$3,500
DEPT 27 - M-C CRIMINAL JUSTICE CENTER TOTAL		3,268,795.00	3,279,595.00	3,290,320.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET Type: EXPENDITURE

FUND: 08 JUSTICE

DEPT: 28 M-C JUVENILE DETENTION CENTER

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-28-650-00	CONTRACT SERVICES	433,269.00	385,383.00	385,383.00	
DEPT 28 - M-C JUVENILE DETENTION CENTER TOTAL		433,269.00	385,383.00	385,383.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 08 JUSTICE
DEPT: 51 SHERIFF - CITY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
08-51-401-02	SALARIES - DEPUTIES	794,700.00	786,100.00	790,100.00	
08-51-404-00	WAGES - EXTRA HELP	76,150.00	76,150.00	76,150.00	
08-51-409-00	ACCRUAL PAYOUT CONTINGENCY	7,699.00	7,699.00	37,640.00	
08-51-410-00	RETIREMENT	111,300.00	110,300.00	113,900.00	
08-51-411-00	SOCIAL SECURITY	67,400.00	66,800.00	69,000.00	
08-51-413-00	MEDICAL / GROUP INSURANCE	279,840.00	279,840.00	279,840.00	
08-51-416-00	WORK COMP INSURANCE	30,600.00	30,290.00	31,355.00	
08-51-440-00	SUPPLIES	2,754.00	2,754.00	2,754.00	
08-51-455-00	ADMINISTRATION EXPENSE	597.00	597.00	597.00	
08-51-460-00	COMMUNICATIONS - RADIO	2,000.00	2,000.00	2,000.00	
08-51-468-00	MISC FEES & EXPENSES	1,200.00	1,200.00	1,200.00	
08-51-469-00	K-9 EXPENSE	1,000.00	1,000.00	1,000.00	
08-51-469-01	K-9 CERT & MEMBERSHIPS	200.00	200.00	200.00	
08-51-469-02	K-9 FOOD & VET	1,500.00	1,500.00	1,500.00	
08-51-470-00	AUTO EXPENSE	89,000.00	97,160.00	97,160.00	
08-51-470-01	AUTO PURCHASE	54,160.00	46,000.00	46,000.00	
08-51-473-00	SWAT OPERATIONS	3,000.00	3,000.00	3,000.00	
08-51-480-00	EQUIPMENT PURCHASE	12,758.00	12,758.00	12,758.00	
08-51-480-01	EQUIPMENT PURCHASE - OFFICE	2,326.00	2,326.00	2,326.00	
08-51-490-00	REPAIRS & MAINTENANCE	3,764.00	3,764.00	3,764.00	
08-51-531-00	RISK MANAGMENT	0.00	0.00	25,869.00	
08-51-542-00	COMMUNICATIONS & POSTAGE	7,882.00	7,882.00	7,882.00	
08-51-554-00	UNIFORMS	4,173.00	4,173.00	4,173.00	
08-51-554-01	UNIFORMS - PROTECTIVE CLOTHING	3,000.00	3,000.00	3,000.00	
08-51-560-00	TRAVEL - EDUCATION - TRAINING	12,171.00	12,171.00	12,171.00	
08-51-560-01	FIREARMS TRAINING	13,000.00	13,000.00	13,000.00	
08-51-586-00	FORENSIC TESTING	4,080.00	4,080.00	4,080.00	
08-51-587-00	EVIDENCE & INVESTIGATION COSTS	2,448.00	2,448.00	2,448.00	
08-51-598-00	DRUG PURCHASES	3,060.00	3,060.00	3,060.00	
DEPT 51 - SHERIFF - CITY TOTAL		1,591,762.00	1,581,252.00	1,647,927.00	

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL JUSTICE	8,801,736.00	8,734,520.00	8,876,165.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 09 K-9 EXPENSE

DEPT: 00 K-9 EXPENSE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
09-00-469-00	K-9 EXPENSE	3,500.00	3,500.00	3,500.00	BUDGETED AMOUNT EQUALS ANTIC REVENUES/ 0 NET EFFECT
	DEPT 00 - K-9 EXPENSE TOTAL	3,500.00	3,500.00	3,500.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL K-9 EXPENSE	3,500.00	3,500.00	3,500.00

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 12 M-C MISDEMEANOR PROBATION**DEPT:** 00 M-C MISDEMEANOR PROBATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
12-00-401-01	SALARIES - OFFICERS	51,400.00	48,600.00	48,600.00	
12-00-401-02	SALARIES - DEPUTIES	179,400.00	163,800.00	163,800.00	
12-00-401-03	SALARIES - CLERICAL	96,800.00	90,500.00	90,500.00	
12-00-404-00	WAGES - EXTRA HELP	24,200.00	24,800.00	24,800.00	01.007.00 \$21,000 / 01.021.00 \$3,800
12-00-409-00	ACCRUAL PAYOUT CONTINGENCY	3,800.00	5,000.00	5,000.00	
12-00-410-00	RETIREMENT	43,800.00	41,000.00	41,000.00	
12-00-411-00	SOCIAL SECURITY	27,200.00	25,500.00	25,500.00	
12-00-413-00	MEDICAL / GROUP INSURANCE	130,095.00	130,095.00	130,095.00	
12-00-416-00	WORK COMP INSURANCE	7,870.00	7,330.00	7,330.00	
12-00-438-00	JANITORIAL CLEANING	8,400.00	8,400.00	8,400.00	
12-00-439-00	SCRAM MONITORING COSTS	35,000.00	35,000.00	35,000.00	
12-00-440-00	SUPPLIES	13,500.00	13,500.00	13,500.00	02.011.00 \$7,500 / 02.012.00 \$4,000 / 02.042.00 \$1,000 / 02.045.01 \$1,000
12-00-440-10	SUPPLIES - TESTING MONITORING	94,000.00	94,000.00	94,000.00	02.027.00 \$85,000 / 02.028.00 \$9,000
12-00-464-00	UTILITIES	5,000.00	5,000.00	5,000.00	
12-00-470-00	AUTO EXPENSE	2,000.00	2,000.00	2,000.00	02.024.01 \$1,000 / 02.024.03 \$1,000
12-00-490-00	REPAIRS & MAINTENANCE	2,500.00	2,500.00	2,500.00	
12-00-493-00	REPAIRS - BUILDING & GROUNDS	3,000.00	3,000.00	3,000.00	
12-00-542-00	COMMUNICATIONS & POSTAGE	4,500.00	4,500.00	4,500.00	
12-00-554-00	UNIFORMS	5,600.00	5,600.00	5,600.00	
12-00-560-00	TRAVEL - EDUCATION - TRAINING	6,500.00	6,500.00	6,500.00	
DEPT 00 - M-C MISDEMEANOR PROBATION TOTAL		744,565.00	716,625.00	716,625.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL M-C MISDEMEANOR PROBATION	744,565.00	716,625.00	716,625.00

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2**Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 13 911 COMMUNICATIONS**DEPT:** 00 911 COMMUNICATIONS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
13-00-461-01	COMMUNICATIONS - PHONE 911	60,000.00	60,000.00	60,000.00	
13-00-480-00	EQUIPMENT PURCHASE	815,000.00	815,000.00	815,000.00	
13-00-489-00	MAINTENANCE AGREEMENTS	35,000.00	35,000.00	35,000.00	
13-00-490-00	REPAIRS & MAINTENANCE	50,000.00	50,000.00	50,000.00	
13-00-560-00	TRAVEL - EDUCATION - TRAINING	12,000.00	12,000.00	12,000.00	
13-00-675-05	GRANTS - 911 MAPPING EXPENSE	100,000.00	100,000.00	100,000.00	
DEPT 00 - 911 COMMUNICATIONS TOTAL		1,072,000.00	1,072,000.00	1,072,000.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL 911 COMMUNICATIONS	1,072,000.00	1,072,000.00	1,072,000.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET Type: EXPENDITURE

FUND: 15 CONSOLIDATED ELECTIONS

DEPT: 00 CONSOLIDATED ELECTIONS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
15-00-401-02	SALARIES - DEPUTIES	36,200.00	36,200.00	36,200.00	
15-00-404-00	WAGES - EXTRA HELP	3,000.00	3,000.00	3,000.00	
15-00-410-00	RETIREMENT	4,900.00	4,900.00	4,900.00	
15-00-411-00	SOCIAL SECURITY	3,000.00	3,000.00	3,000.00	
15-00-413-00	MEDICAL / GROUP INSURANCE	11,565.00	11,565.00	11,565.00	
15-00-416-00	WORK COMP INSURANCE	110.00	110.00	110.00	
15-00-440-00	SUPPLIES	7,000.00	7,000.00	7,000.00	
15-00-444-00	ELECTION WORKERS	27,000.00	27,000.00	27,000.00	
15-00-480-00	EQUIPMENT PURCHASE	45,000.00	45,000.00	45,000.00	
15-00-480-01	EQUIPMENT PURCHASE - OFFICE	2,000.00	2,000.00	2,000.00	
15-00-490-00	REPAIRS & MAINTENANCE	10,000.00	10,000.00	10,000.00	
15-00-500-00	RENT / LEASE	1,000.00	1,000.00	1,000.00	
15-00-542-00	COMMUNICATIONS & POSTAGE	2,500.00	2,500.00	2,500.00	
15-00-545-00	PRINTING / PUBLICATION / FORMS	3,500.00	3,500.00	3,500.00	
15-00-545-02	FORMS - BALLOT	15,000.00	15,000.00	15,000.00	
15-00-560-00	TRAVEL - EDUCATION - TRAINING	3,700.00	3,700.00	3,700.00	
DEPT 00 - CONSOLIDATED ELECTIONS TOTAL		175,475.00	175,475.00	175,475.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL CONSOLIDATED ELECTIONS	175,475.00	175,475.00	175,475.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 16 SOCIAL SERVICES-ASSISTANCE

DEPT: 00 SOCIAL SERVICES-ASSISTANCE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
16-00-401-00	SALARIES	18,800.00	18,800.00	18,800.00	
16-00-404-00	WAGES - EXTRA HELP	2,000.00	2,000.00	2,000.00	
16-00-409-00	ACCRUAL PAYOUT CONTINGENCY	350.00	350.00	350.00	
16-00-410-00	RETIREMENT	2,700.00	2,700.00	2,700.00	
16-00-411-00	SOCIAL SECURITY	1,700.00	1,700.00	1,700.00	
16-00-413-00	MEDICAL / GROUP INSURANCE	5,785.00	5,785.00	5,785.00	
16-00-416-00	WORK COMP INSURANCE	60.00	60.00	60.00	
16-00-440-01	SUPPLIES - OFFICE	1,000.00	1,000.00	1,000.00	
16-00-560-00	TRAVEL - EDUCATION - TRAINING	3,500.00	3,500.00	3,500.00	
16-00-579-00	SOCIAL SERVICES - MISC	10,000.00	10,000.00	10,000.00	
16-00-580-00	SOCIAL SERVICES - MEDICAL	280,000.00	280,000.00	280,000.00	
16-00-580-04	SOCIAL SERVICE - EXAM TRANSCRI	46,500.00	46,500.00	46,500.00	105.502.02.050.00 \$45,000 / 105.502.02.062.00 \$ 1,500
16-00-583-00	CAT FUND SHARE / REPAYMENTS	50,000.00	50,000.00	50,000.00	
DEPT 00 - SOCIAL SERVICES-ASSISTANCE TOTAL		422,395.00	422,395.00	422,395.00	

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 16 SOCIAL SERVICES-ASSISTANCE**DEPT:** 01 SOCIAL SERVICES-LEGAL DEFENSE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
16-01-560-00	TRAVEL - EDUCATION - TRAINING	1,000.00	1,000.00	1,000.00	
16-01-585-00	CONFLICT	5,000.00	5,000.00	5,000.00	
16-01-585-01	CONFLICT - 1ST LEVEL	100,000.00	100,000.00	100,000.00	
16-01-585-02	CONFLICT - 2ND LEVEL	50,000.00	50,000.00	50,000.00	
DEPT 01 - SOCIAL SERVICES-LEGAL DEFENSE TOTAL		156,000.00	156,000.00	156,000.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SOCIAL SERVICES-ASSISTANCE	578,395.00	578,395.00	578,395.00

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 17 COMMUNITY COLLEGE**DEPT:** 00 COMMUNITY COLLEGE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
17-00-478-00	COMMUNITY COLLEGE - TUITION	300,000.00	300,000.00	300,000.00	
	DEPT 00 - COMMUNITY COLLEGE TOTAL	300,000.00	300,000.00	300,000.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL COMMUNITY COLLEGE	300,000.00	300,000.00	300,000.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 18 CASSIA COUNTY FAIR

DEPT: 00 CASSIA COUNTY FAIR

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
18-00-401-00	SALARIES	30,700.00	30,700.00	30,700.00	
18-00-409-00	ACCRUAL PAYOUT CONTINGENCY	2,500.00	2,500.00	2,500.00	
18-00-410-00	RETIREMENT	4,100.00	4,100.00	4,100.00	
18-00-411-00	SOCIAL SECURITY	2,600.00	2,600.00	2,600.00	
18-00-413-00	MEDICAL / GROUP INSURANCE	14,455.00	14,455.00	14,455.00	
18-00-416-00	WORK COMP INSURANCE	1,590.00	1,590.00	1,590.00	
18-00-497-00	EXHIBITS	209,100.00	209,100.00	209,100.00	
18-00-800-00	CAPITAL IMPROVEMENTS	26,735.00	26,735.00	26,735.00	
DEPT 00 - CASSIA COUNTY FAIR TOTAL		291,780.00	291,780.00	291,780.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL CASSIA COUNTY FAIR	291,780.00	291,780.00	291,780.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2

Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 19 HISTORICAL SOCIETY

DEPT: 00 HISTORICAL SOCIETY

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
19-00-403-00	WAGES	16,000.00	16,000.00	16,000.00	
19-00-410-00	RETIREMENT	2,000.00	2,000.00	2,000.00	
19-00-411-00	SOCIAL SECURITY	1,300.00	1,300.00	1,300.00	
19-00-416-00	WORK COMP INSURANCE	45.00	45.00	45.00	
19-00-497-00	EXHIBITS	14,000.00	14,000.00	14,000.00	
DEPT 00 - HISTORICAL SOCIETY TOTAL		33,345.00	33,345.00	33,345.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL HISTORICAL SOCIETY	33,345.00	33,345.00	33,345.00

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 20 REVALUATION**DEPT:** 00 REVALUATION

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
20-00-401-00	SALARIES	178,700.00	178,700.00	178,700.00	01.003.00 \$137,000 / 01.004.00 \$41,700
20-00-404-00	WAGES - EXTRA HELP	25,000.00	20,000.00	20,000.00	
20-00-409-00	ACCRUAL PAYOUT CONTINGENCY	820.00	1,000.00	1,000.00	
20-00-410-00	RETIREMENT	25,200.00	24,600.00	24,600.00	
20-00-411-00	SOCIAL SECURITY	15,700.00	15,300.00	15,300.00	
20-00-413-00	MEDICAL / GROUP INSURANCE	57,820.00	57,820.00	57,820.00	
20-00-416-00	WORK COMP INSURANCE	2,985.00	2,915.00	2,915.00	
20-00-440-01	SUPPLIES - OFFICE	3,500.00	3,500.00	3,500.00	
20-00-470-00	AUTO EXPENSE	4,000.00	4,000.00	4,000.00	
20-00-480-00	EQUIPMENT PURCHASE	4,000.00	4,000.00	4,000.00	
20-00-480-01	EQUIPMENT PURCHASE - OFFICE	4,000.00	4,000.00	4,000.00	
20-00-560-00	TRAVEL - EDUCATION - TRAINING	5,000.00	5,000.00	5,000.00	
20-00-650-00	CONTRACT SERVICES	12,000.00	12,000.00	12,000.00	
DEPT 00 - REVALUATION TOTAL		338,725.00	332,835.00	332,835.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL REVALUATION	338,725.00	332,835.00	332,835.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2

Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 23 SOLID WASTE DISTRICT

DEPT: 00 SOLID WASTE DISTRICT

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
23-00-650-00	CONTRACT SERVICES	665,000.00	665,000.00	665,000.00	
	DEPT 00 - SOLID WASTE DISTRICT TOTAL	665,000.00	665,000.00	665,000.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SOLID WASTE DISTRICT	665,000.00	665,000.00	665,000.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 25 WATERWAYS

DEPT: 00 WATERWAYS

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
25-00-448-01	REMITTANCE - WATERWAYS	50,000.00	50,000.00	50,000.00	
	DEPT 00 - WATERWAYS TOTAL	50,000.00	50,000.00	50,000.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL WATERWAYS	50,000.00	50,000.00	50,000.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET **Type:** EXPENDITURE

FUND: 27 NOXIOUS WEED & PEST

DEPT: 00 NOXIOUS WEED & PEST

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
27-00-401-00	SALARIES	78,600.00	78,600.00	78,600.00	
27-00-401-03	SALARIES - CLERICAL	2,800.00	2,800.00	2,800.00	
27-00-404-00	WAGES - EXTRA HELP	10,300.00	10,300.00	10,300.00	
27-00-406-00	WAGES - GOOSE CREEK GRANT	30,000.00	30,000.00	30,000.00	
27-00-409-00	ACCRUAL PAYOUT CONTINGENCY	3,000.00	3,000.00	3,000.00	
27-00-410-00	RETIREMENT	15,400.00	15,400.00	15,400.00	
27-00-411-00	SOCIAL SECURITY	9,600.00	9,600.00	9,600.00	
27-00-413-00	MEDICAL / GROUP INSURANCE	30,140.00	30,140.00	30,140.00	
27-00-416-00	WORK COMP INSURANCE	5,240.00	5,240.00	5,240.00	
27-00-440-01	SUPPLIES - OFFICE	750.00	750.00	750.00	
27-00-440-05	SUPPLIES - WEED CHEMICALS	25,000.00	25,000.00	25,000.00	
27-00-470-00	AUTO EXPENSE	30,600.00	30,600.00	30,600.00	
27-00-480-01	EQUIPMENT PURCHASE - OFFICE	1,500.00	1,500.00	1,500.00	
27-00-542-00	COMMUNICATIONS & POSTAGE	2,240.00	2,240.00	2,240.00	
27-00-560-00	TRAVEL - EDUCATION - TRAINING	1,500.00	1,500.00	1,500.00	
27-00-564-00	WEED CONTROL / ENFORCEMENT	37,080.00	37,080.00	37,080.00	02.038.00 \$33,080 / 02.040.00 \$4,000
27-00-566-00	WEED - GOOSE CREEK	90,000.00	90,000.00	90,000.00	
27-00-675-01	GRANTS - WEED & PEST	14,500.00	14,500.00	14,500.00	
DEPT 00 - NOXIOUS WEED & PEST TOTAL		388,250.00	388,250.00	388,250.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL NOXIOUS WEED & PEST	388,250.00	388,250.00	388,250.00

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 28 SNOWMOBILE**DEPT:** 00 SNOWMOBILE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
28-00-403-04	WAGES - GROOMER COORDINATOR	2,000.00	2,000.00	2,000.00	
28-00-403-05	WAGES - GROOMER OPERATORS	10,000.00	10,000.00	10,000.00	
28-00-411-00	SOCIAL SECURITY	1,000.00	1,000.00	1,000.00	
28-00-416-00	WORK COMP INSURANCE	770.00	770.00	770.00	
28-00-440-00	SUPPLIES	500.00	500.00	500.00	
28-00-464-00	UTILITIES	500.00	500.00	500.00	
28-00-470-00	AUTO EXPENSE	10,000.00	10,000.00	10,000.00	02.024.01 \$7,000 / 02.024.03 \$3,000
28-00-483-00	PROFESSIONAL SERVICES	9,500.00	9,500.00	9,500.00	02.038.00 \$8,500 / 02.077.00 \$1,000
28-00-493-00	REPAIRS - BUILDING & GROUNDS	50,000.00	50,000.00	50,000.00	
28-00-560-00	TRAVEL - EDUCATION - TRAINING	1,800.00	1,800.00	1,800.00	
DEPT 00 - SNOWMOBILE TOTAL		86,070.00	86,070.00	86,070.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL SNOWMOBILE	86,070.00	86,070.00	86,070.00

BUDGET TOTALS - WITH COMMENTS**Fiscal Year:** 2019 **Budget #:** 2**Description:** 2019 APPROVED BUDGET**Type:** EXPENDITURE**FUND:** 29 PHYSICAL FACILITIES**DEPT:** 00 PHYSICAL FACILITIES

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
29-00-464-00	UTILITIES	10,000.00	10,000.00	10,000.00	
29-00-493-00	REPAIRS - BUILDING & GROUNDS	60,000.00	60,000.00	60,000.00	
29-00-500-00	RENT / LEASE	1,000.00	1,000.00	1,000.00	
29-00-502-00	PROPERTY TAXES - FACILITIES	1,500.00	1,500.00	1,500.00	
DEPT 00 - PHYSICAL FACILITIES TOTAL		72,500.00	72,500.00	72,500.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL PHYSICAL FACILITIES	72,500.00	72,500.00	72,500.00

BUDGET TOTALS - WITH COMMENTS

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: EXPENDITURE

FUND: 30 BOX ELDER COUNTY BOOKMOBILE
DEPT: 00 BOX ELDER COUNTY BOOKMOBILE

Fund	Account	Department Requested Amount	Budget Officer Amount	Approved Amount	Budget Comments
30-00-468-00	MISC FEES & EXPENSES	7,300.00	7,300.00	7,300.00	
DEPT 00 - BOX ELDER COUNTY BOOKMOBILE TOTAL		7,300.00	7,300.00	7,300.00	

	Department Requested Amount	Budget Officer Amount	Approved Amount
TOTAL BOX ELDER COUNTY BOOKMOBILE	7,300.00	7,300.00	7,300.00

	Department Requested Amount	Budget Officer Amount	Approved Amount
GRAND TOTAL	18,508,564.00	18,404,582.00	18,565,452.00

*****END OF REPORT*****

BUDGET TOTALS

(Revenues)

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 01 GENERAL FUND (CURRENT EXPENSE)

DEPT: 00 GENERAL FUND (CURRENT EXPENSE)

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
01-00-301-2018 PROPERTY TAXES 2018	1,007,000.00	1,007,000.00	1,007,000.00
01-00-310-2018 PENALTY	7,500.00	7,500.00	7,500.00
01-00-324-01 SALES TAX BASE AMT - STATE	450,000.00	450,000.00	450,000.00
01-00-324-25 IDG AWARD - STATE	80,000.00	80,000.00	80,000.00
01-00-324-30 AG REPLACEMENT - STATE	206,477.00	206,477.00	206,477.00
01-00-324-31 PERSONAL PROP TAX REPL - STATE	18,176.00	18,176.00	18,176.00
01-00-327-06 CIVIL DEFENSE - FEDERAL	15,450.00	15,450.00	15,450.00
01-00-329-01 GRANTS - 911 MAPPING	100,000.00	100,000.00	100,000.00
01-00-336-00 ASSESSORS FEES	270,000.00	270,000.00	270,000.00
01-00-336-06 GIS MAPPING FEES	7,500.00	7,500.00	7,500.00
01-00-336-34 RECREATIONAL VEHICLE FEES	650.00	650.00	650.00
01-00-337-00 RECORDERS FEES	110,000.00	110,000.00	110,000.00
01-00-337-05 POSTAGE FEES	500.00	500.00	500.00
01-00-341-01 INTEREST	60,000.00	60,000.00	60,000.00
01-00-342-00 TAX COLLECTOR COSTS	250.00	250.00	250.00
01-00-342-02 CHECK CHARGE	400.00	400.00	400.00
01-00-342-03 WATER DIST ASSESSMENT FEES	10,000.00	10,000.00	10,000.00
01-00-345-17 JOINT POWERS AGRMNT - PUB DEF	619,580.00	619,580.00	619,580.00
01-00-352-00 SALE OF COUNTY PROPERTY	500.00	500.00	500.00
01-00-361-03 PAWN BROKER LICENSE	120.00	120.00	120.00
01-00-361-05 BUILDING PERMIT FEE	150,000.00	150,000.00	150,000.00
01-00-361-06 ZONING	4,000.00	4,000.00	4,000.00
01-00-391-00 MISCELLANEOUS REVENUE	750.00	750.00	750.00
01-00-391-01 CASSIA COUNTY HISTORY BOOKS	400.00	400.00	400.00
01-00-399-30 LOAN REPAY - JOHN DEER GRADER	27,000.00	27,000.00	27,000.00
01-00-399-85 REIMBURSEMENTS	100.00	100.00	100.00
DEPT 00 - GENERAL FUND (CURRENT EXPENSE) TOTAL	3,146,353.00	3,146,353.00	3,146,353.00
TOTAL GENERAL FUND (CURRENT EXPENSE)	3,146,353.00	3,146,353.00	3,146,353.00

BUDGET TOTALS BY ACCOUNT**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 02 ROAD & BRIDGE**
DEPT: 00 ROAD & BRIDGE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
02-00-301-2018 PROPERTY TAXES 2018	50,150.00	50,150.00	50,150.00
02-00-310-2018 PENALTY	500.00	500.00	500.00
02-00-324-01 SALES TAX BASE AMT - STATE	8,500.00	8,500.00	8,500.00
02-00-324-10 GRANT - STATE	20,000.00	20,000.00	20,000.00
02-00-324-30 AG REPLACEMENT - STATE	1,464.00	1,464.00	1,464.00
02-00-324-31 PERSONAL PROP TAX REPL - STATE	680.00	680.00	680.00
02-00-324-50 HIGHWAY USERS REVENUE - STATE	200,000.00	200,000.00	200,000.00
02-00-327-10 NATL FOREST INCOME (SRS) - FED	5,000.00	5,000.00	5,000.00
02-00-336-34 RECREATIONAL VEHICLE FEES	2,500.00	2,500.00	2,500.00
02-00-391-31 MAGNESIUM CHLORIDE	2,000.00	2,000.00	2,000.00
02-00-391-32 MINERAL LEASING	250.00	250.00	250.00
02-00-391-99 OTHER RECEIPTS/MISC TRANSFERS	110,000.00	110,000.00	110,000.00
DEPT 00 - ROAD & BRIDGE TOTAL	401,044.00	401,044.00	401,044.00
TOTAL ROAD & BRIDGE	401,044.00	401,044.00	401,044.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 03 EMERGENCY MEDICAL SERVICES**DEPT: 00 EMERGENCY MEDICAL SERVICES**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
03-00-391-00 MISCELLANEOUS REVENUE	7,500.00	7,500.00	7,500.00
DEPT 00 - EMERGENCY MEDICAL SERVICES TOTAL	7,500.00	7,500.00	7,500.00

TOTAL EMERGENCY MEDICAL SERVICES	7,500.00	7,500.00	7,500.00
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BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 04 AMBULANCE SERVICES**DEPT: 00 AMBULANCE SERVICES**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
04-00-301-2018 PROPERTY TAXES 2018	207,000.00	207,000.00	207,000.00
04-00-310-2018 PENALTY	700.00	700.00	700.00
04-00-324-01 SALES TAX BASE AMT - STATE	34,500.00	34,500.00	34,500.00
04-00-324-31 PERSONAL PROP TAX REPL - STATE	790.00	790.00	790.00
DEPT 00 - AMBULANCE SERVICES TOTAL	242,990.00	242,990.00	242,990.00
TOTAL AMBULANCE SERVICES	242,990.00	242,990.00	242,990.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 06 DISTRICT COURT

DEPT: 00 DISTRICT COURT

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
06-00-301-2018 PROPERTY TAXES 2018	152,000.00	152,000.00	152,000.00
06-00-310-2018 PENALTY	500.00	500.00	500.00
06-00-324-01 SALES TAX BASE AMT - STATE	24,100.00	24,100.00	24,100.00
06-00-324-31 PERSONAL PROP TAX REPL - STATE	3,161.00	3,161.00	3,161.00
06-00-360-01 RESTITUTION - COURT	100.00	100.00	100.00
06-00-360-10 COURT FINES AND FEES	175,000.00	175,000.00	175,000.00
DEPT 00 - DISTRICT COURT TOTAL	354,861.00	354,861.00	354,861.00
TOTAL DISTRICT COURT	354,861.00	354,861.00	354,861.00

BUDGET TOTALS BY ACCOUNT**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 08 JUSTICE**
DEPT: 00 JUSTICE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
08-00-301-2018 PROPERTY TAXES 2018	2,835,570.00	2,835,570.00	2,835,570.00
08-00-310-2018 PENALTY	15,000.00	15,000.00	15,000.00
08-00-324-01 SALES TAX BASE AMT - STATE	857,900.00	857,900.00	857,900.00
08-00-324-04 REINSTATE DRIVERS LIC - STATE	11,000.00	11,000.00	11,000.00
08-00-324-11 GRANT - BLM - STATE	5,000.00	5,000.00	5,000.00
08-00-324-14 GRANT - OVERTIME - STATE	2,760.00	2,760.00	2,760.00
08-00-324-18 GRANT - OFF HWY VEHICL - STATE	4,350.00	4,350.00	4,350.00
08-00-324-31 PERSONAL PROP TAX REPL - STATE	33,186.00	33,186.00	33,186.00
08-00-327-01 GRANT - USFS - FEDERAL	10,000.00	10,000.00	10,000.00
08-00-327-02 GRANT - HOMELAND SECURTY - FED	20,000.00	20,000.00	20,000.00
08-00-327-05 GRANT - ALIEN ASST SCAAP - FED	7,500.00	7,500.00	7,500.00
08-00-330-02 BOND - MCCJC	8,500.00	8,500.00	8,500.00
08-00-330-03 INMATE HOUSING - MCCJC	821,250.00	821,250.00	821,250.00
08-00-330-04 INMATE MEDICAL - MCCJC	30,000.00	30,000.00	30,000.00
08-00-330-05 REIMB INMATE HOUSING - MCCJC	10,000.00	10,000.00	10,000.00
08-00-330-06 MC WORK FEES - MCCJC	3,000.00	3,000.00	3,000.00
08-00-330-07 WORK RELEASE - MCCJC	13,600.00	13,600.00	13,600.00
08-00-330-08 LANDFILL - MCCJC	1,000.00	1,000.00	1,000.00
08-00-330-09 US MARSHALL TRANSPORT - MCCJC	8,000.00	8,000.00	8,000.00
08-00-330-60 COMMISSION ON COMISARY - MCCJC	20,000.00	20,000.00	20,000.00
08-00-330-61 INMATE PHONE - MCCJC	24,000.00	24,000.00	24,000.00
08-00-338-00 SHERIFFS FEES	45,000.00	45,000.00	45,000.00
08-00-338-22 VIN INSPECTIONS - SHERIFF	6,000.00	6,000.00	6,000.00
08-00-338-27 CONCEAL WEAPON PERMIT RENEWAL	12,000.00	12,000.00	12,000.00
08-00-338-33 DRIVERS LICENSE FEES - SHERIFF	45,000.00	45,000.00	45,000.00
08-00-338-35 FINGER PRINTING FEES - SHERIFF	1,700.00	1,700.00	1,700.00
08-00-340-02 COURT ASSISTANCE	3,000.00	3,000.00	3,000.00
08-00-345-01 CITY OF ALBION CONTRACT	2,500.00	2,500.00	2,500.00
08-00-345-02 CITY OF BURLEY CONTRACT	1,647,927.00	1,647,927.00	1,647,927.00
08-00-345-03 CITY OF DECLO CONTRACT	4,800.00	4,800.00	4,800.00
08-00-345-04 CITY OF MALTA CONTRACT	2,400.00	2,400.00	2,400.00
08-00-345-05 CITY OF OAKLEY CONTRACT	4,000.00	4,000.00	4,000.00
08-00-345-07 DARE OFFICER SRO	60,000.00	60,000.00	60,000.00
08-00-345-16 JOINT POWERS AGRMNT - MCCJC	2,329,470.00	2,329,470.00	2,329,470.00
08-00-360-01 RESTITUTION - COURT	500.00	500.00	500.00
08-00-360-10 COURT FINES AND FEES	60,000.00	60,000.00	60,000.00
08-00-391-13 INTOX FEES AND DRUG TESTING	13,500.00	13,500.00	13,500.00
08-00-391-16 SEX OFFENDER REGISTRATION	2,500.00	2,500.00	2,500.00
08-00-391-17 YOUTH PLATE FEES	200.00	200.00	200.00
08-00-391-99 OTHER RECEIPTS/MISC TRANSFERS	1,033,862.00	1,033,862.00	1,033,862.00
08-00-399-40 REFUNDS	250.00	250.00	250.00
DEPT 00 - JUSTICE TOTAL	10,016,225.00	10,016,225.00	10,016,225.00
TOTAL JUSTICE	10,016,225.00	10,016,225.00	10,016,225.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 09 K-9 EXPENSE

DEPT: 00 K-9 EXPENSE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
09-00-338-50 K-9 EXP GRANT - WALMART	2,500.00	2,500.00	2,500.00
09-00-338-51 K-9 DONATIONS	1,000.00	1,000.00	1,000.00
DEPT 00 - K-9 EXPENSE TOTAL	3,500.00	3,500.00	3,500.00

TOTAL K-9 EXPENSE

3,500.00

3,500.00

3,500.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 12 M-C MISDEMEANOR PROBATION
 DEPT: 00 M-C MISDEMEANOR PROBATION

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
12-00-330-06 MC WORK FEES - MCCJC	4,000.00	4,000.00	4,000.00
12-00-345-15 JOINT POWERS AGRMNT - MPO	169,326.00	169,326.00	169,326.00
12-00-359-01 PROBATION FEES	240,000.00	240,000.00	240,000.00
12-00-359-02 MORAL RECOGNITION FEES	4,300.00	4,300.00	4,300.00
12-00-359-03 SCRAM UNITS	79,000.00	79,000.00	79,000.00
12-00-391-13 INTOX FEES AND DRUG TESTING	220,000.00	220,000.00	220,000.00
DEPT 00 - M-C MISDEMEANOR PROBATION TOTAL	716,626.00	716,626.00	716,626.00
TOTAL M-C MISDEMEANOR PROBATION	716,626.00	716,626.00	716,626.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 13 911 COMMUNICATIONS

DEPT: 00 911 COMMUNICATIONS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
13-00-341-01 INTEREST	7,000.00	7,000.00	7,000.00
13-00-347-01 911 SURCHARGES	230,000.00	230,000.00	230,000.00
13-00-347-02 PRE PAID PHONES	27,000.00	27,000.00	27,000.00
DEPT 00 - 911 COMMUNICATIONS TOTAL	264,000.00	264,000.00	264,000.00
TOTAL 911 COMMUNICATIONS	264,000.00	264,000.00	264,000.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 15 CONSOLIDATED ELECTIONS**DEPT: 00 CONSOLIDATED ELECTIONS**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
15-00-324-90 ELECTION CONSOLIDATION - STATE	80,000.00	80,000.00	80,000.00
15-00-391-99 OTHER RECEIPTS/MISC TRANSFERS	40,000.00	40,000.00	40,000.00
DEPT 00 - CONSOLIDATED ELECTIONS TOTAL	120,000.00	120,000.00	120,000.00
TOTAL CONSOLIDATED ELECTIONS	120,000.00	120,000.00	120,000.00

BUDGET TOTALS BY ACCOUNT**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND:** 16 SOCIAL SERVICES-ASSISTANCE**DEPT:** 00 SOCIAL SERVICES-ASSISTANCE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
16-00-301-2018 PROPERTY TAXES 2018	305,000.00	305,000.00	305,000.00
16-00-310-2018 PENALTY	1,200.00	1,200.00	1,200.00
16-00-324-01 SALES TAX BASE AMT - STATE	60,000.00	60,000.00	60,000.00
16-00-324-25 IDG AWARD - STATE	50,004.00	50,004.00	50,004.00
16-00-324-31 PERSONAL PROP TAX REPL - STATE	4,742.00	4,742.00	4,742.00
16-00-360-01 RESTITUTION - COURT	100.00	100.00	100.00
16-00-399-50 SOCIAL SERVICES	155,000.00	155,000.00	155,000.00
DEPT 00 - SOCIAL SERVICES-ASSISTANCE TOTAL	576,046.00	576,046.00	576,046.00
TOTAL SOCIAL SERVICES-ASSISTANCE	576,046.00	576,046.00	576,046.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 17 COMMUNITY COLLEGE**DEPT: 00 COMMUNITY COLLEGE**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
17-00-301-2018 PROPERTY TAXES 2018	148,000.00	148,000.00	148,000.00
17-00-310-2018 PENALTY	1,000.00	1,000.00	1,000.00
17-00-324-01 SALES TAX BASE AMT - STATE	23,300.00	23,300.00	23,300.00
17-00-324-31 PERSONAL PROP TAX REPL - STATE	2,213.00	2,213.00	2,213.00
17-00-324-36 LIQUOR FUNDS - STATE	80,000.00	80,000.00	80,000.00
DEPT 00 - COMMUNITY COLLEGE TOTAL	254,513.00	254,513.00	254,513.00
TOTAL COMMUNITY COLLEGE	254,513.00	254,513.00	254,513.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 18 CASSIA COUNTY FAIR

DEPT: 00 CASSIA COUNTY FAIR

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
18-00-301-2018 PROPERTY TAXES 2018	199,280.00	199,280.00	199,280.00
18-00-310-2018 PENALTY	700.00	700.00	700.00
18-00-324-01 SALES TAX BASE AMT - STATE	30,800.00	30,800.00	30,800.00
18-00-324-31 PERSONAL PROP TAX REPL - STATE	1,892.00	1,892.00	1,892.00
DEPT 00 - CASSIA COUNTY FAIR TOTAL	232,672.00	232,672.00	232,672.00
TOTAL CASSIA COUNTY FAIR	232,672.00	232,672.00	232,672.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 19 HISTORICAL SOCIETY**DEPT: 00 HISTORICAL SOCIETY**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
19-00-301-2018 PROPERTY TAXES 2018	30,500.00	30,500.00	30,500.00
19-00-310-2018 PENALTY	100.00	100.00	100.00
19-00-324-01 SALES TAX BASE AMT - STATE	4,800.00	4,800.00	4,800.00
19-00-324-31 PERSONAL PROP TAX REPL - STATE	487.00	487.00	487.00
DEPT 00 - HISTORICAL SOCIETY TOTAL	35,887.00	35,887.00	35,887.00
TOTAL HISTORICAL SOCIETY	35,887.00	35,887.00	35,887.00

BUDGET TOTALS BY ACCOUNT**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND: 20 REVALUATION****DEPT: 00 REVALUATION**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
20-00-301-2018 PROPERTY TAXES 2018	278,500.00	278,500.00	278,500.00
20-00-310-2018 PENALTY	1,000.00	1,000.00	1,000.00
20-00-324-01 SALES TAX BASE AMT - STATE	40,100.00	40,100.00	40,100.00
20-00-324-31 PERSONAL PROP TAX REPL - STATE	2,213.00	2,213.00	2,213.00
DEPT 00 - REVALUATION TOTAL	321,813.00	321,813.00	321,813.00
TOTAL REVALUATION	321,813.00	321,813.00	321,813.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 23 SOLID WASTE DISTRICT

DEPT: 00 SOLID WASTE DISTRICT

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
23-00-391-07 LANDFILL USE FEE	570,000.00	570,000.00	570,000.00
23-00-391-08 GATE RECEIPTS	65,000.00	65,000.00	65,000.00
DEPT 00 - SOLID WASTE DISTRICT TOTAL	635,000.00	635,000.00	635,000.00
TOTAL SOLID WASTE DISTRICT	635,000.00	635,000.00	635,000.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 25 WATERWAYS

DEPT: 00 WATERWAYS

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
25-00-336-38 BOAT LICENSE FEES	50,000.00	50,000.00	50,000.00
DEPT 00 - WATERWAYS TOTAL	50,000.00	50,000.00	50,000.00
TOTAL WATERWAYS	50,000.00	50,000.00	50,000.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 27 NOXIOUS WEED & PEST**DEPT: 00 NOXIOUS WEED & PEST**

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
27-00-301-2018 PROPERTY TAXES 2018	246,700.00	246,700.00	246,700.00
27-00-310-2018 PENALTY	1,000.00	1,000.00	1,000.00
27-00-324-01 SALES TAX BASE AMT - STATE	39,200.00	39,200.00	39,200.00
27-00-324-11 GRANT - BLM - STATE	50,000.00	50,000.00	50,000.00
27-00-324-31 PERSONAL PROP TAX REPL - STATE	2,369.00	2,369.00	2,369.00
27-00-349-02 WEED ENFORCEMENT	5,000.00	5,000.00	5,000.00
27-00-349-03 WEED CONTROL	1,000.00	1,000.00	1,000.00
DEPT 00 - NOXIOUS WEED & PEST TOTAL	345,269.00	345,269.00	345,269.00

TOTAL NOXIOUS WEED & PEST**345,269.00****345,269.00****345,269.00**

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 28 SNOWMOBILE

DEPT: 00 SNOWMOBILE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
28-00-336-40 SNOWMOBILE LICENSE FEES	20,000.00	20,000.00	20,000.00
DEPT 00 - SNOWMOBILE TOTAL	20,000.00	20,000.00	20,000.00
TOTAL SNOWMOBILE	20,000.00	20,000.00	20,000.00

BUDGET TOTALS BY ACCOUNT**Fiscal Year :** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET**Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND:** 29 PHYSICAL FACILITIES**DEPT:** 00 PHYSICAL FACILITIES

* Account No. - Description		Dept Requested Amount	Budget Officer Amount	Approved Amount
29-00-324-60	GEOTHERMAL LEASING - STATE	3,200.00	3,200.00	3,200.00
29-00-391-02	RENT	12,000.00	12,000.00	12,000.00
DEPT 00 - PHYSICAL FACILITIES TOTAL		15,200.00	15,200.00	15,200.00
TOTAL PHYSICAL FACILITIES		15,200.00	15,200.00	15,200.00

BUDGET TOTALS BY ACCOUNT

Fiscal Year: 2019 Budget #: 2 Description: 2019 APPROVED BUDGET

Type: REVENUE

* Report Includes Active Funds and Accounts Only

FUND: 30 BOX ELDER COUNTY BOOKMOBILE

DEPT: 00 BOX ELDER COUNTY BOOKMOBILE

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
30-00-391-05 DONATIONS	4,000.00	4,000.00	4,000.00
DEPT 00 - BOX ELDER COUNTY BOOKMOBILE TOTAL	4,000.00	4,000.00	4,000.00
TOTAL BOX ELDER COUNTY BOOKMOBILE	4,000.00	4,000.00	4,000.00

BUDGET TOTALS BY ACCOUNT**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only****FUND:** 9129 JAIL TRUST**DEPT:** 00 JAIL TRUST

* Account No. - Description	Dept Requested Amount	Budget Officer Amount	Approved Amount
DEPT 00 - JAIL TRUST TOTAL	0.00	0.00	0.00
TOTAL JAIL TRUST	0.00	0.00	0.00

B U D G E T T O T A L S B Y A C C O U N T**Fiscal Year:** 2019 **Budget #:** 2 **Description:** 2019 APPROVED BUDGET **Type:** REVENUE*** Report Includes Active Funds and Accounts Only**

GRAND TOTAL	17,763,499.00	17,763,499.00	17,763,499.00
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*****END OF REPORT*****

APPROVED

Fiscal Year 2019

EXPENDITURE BUDGET

(Pre-software conversion)

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Cassia County
Fiscal Year 2019 Final Budget

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104.401 COUNTY COMMISSIONERS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICERS	72,174.18	74,400.00	74,351.49	76,600.00	76,483.71	78,900.00
01.002.00	SALARY - ASSISTANT						54,100.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY						6,000.00
A-Budget Total		72,174.18	74,400.00	74,351.49	76,600.00	76,483.71	139,000.00
02.011.00	OFFICE SUPPLIES	647.34	1,000.00	1,524.34	800.00	383.26	2,000.00
02.064.00	TRAVEL & EDUCATION	6,692.68	14,000.00	7,806.19	11,000.00	4,971.34	15,000.00
B-Budget Total		7,340.02	15,000.00	9,330.53	11,800.00	5,354.60	17,000.00
04.051.00	WORKERS COMP INS				180.00	180.00	345.00
04.052.00	GROUP INSURANCE	44,404.00	40,851.00	40,848.00	41,685.00	41,688.00	52,040.00
04.053.00	FICA & MEDICARE	5,290.24	5,700.00	5,372.53	5,900.00	5,511.78	10,700.00
04.054.00	RETIREMENT	8,170.50	8,500.00	8,416.79	9,500.00	8,657.67	17,200.00
D-PR TX Total		57,864.74	55,051.00	54,637.32	57,265.00	56,037.45	80,285.00
---Department 401 Total---		137,378.94	144,451.00	138,319.34	145,665.00	137,875.76	236,285.00

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Cassia County
Fiscal Year 2019 Final Budget

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104.402 AUDITOR & RECORDER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.002.00	SALARY - DEPUTIES	107,134.46	123,000.00	112,218.74	136,900.00	129,074.19	170,700.00
01.007.00	WAGES - EXTRA HELP	9,749.74	9,000.00	5,606.43	13,500.00	19,138.84	13,500.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		300.00	316.81	300.00	2,650.73	400.00
A-Budget Total		116,884.20	132,300.00	118,141.98	150,700.00	150,863.76	184,600.00
02.011.00	OFFICE SUPPLIES	6,443.58	5,500.00	5,531.80	5,500.00	4,481.36	6,000.00
02.012.00	RECORD PRESERVATION		5,000.00		3,000.00		4,500.00
02.051.00	COMMUNICATIONS & POSTAGE	18.78	400.00	23.75	300.00	13.40	300.00
02.064.00	TRAVEL & EDUCATION	3,528.51	5,000.00	4,041.04	7,500.00	7,183.59	7,500.00
02.066.00	PRINTING & PUBLICATIONS		500.00		500.00		500.00
02.074.00	REFUND		250.00		200.00	80.00	200.00
02.075.00	OFFICE EQUIP MAINT	3,276.04	5,000.00	2,697.13	5,000.00	5,592.66	5,000.00
02.076.00	DUES & FEES	570.00	500.00	340.00	500.00	575.00	500.00
02.080.00	OFFICE EQUIPMENT	1,443.53	3,000.00	1,204.27	3,000.00	1,557.82	3,500.00
B-Budget Total		15,280.44	25,150.00	13,837.99	25,500.00	19,483.83	28,000.00
04.051.00	WORKERS COMP INS				410.00	410.00	500.00
04.052.00	GROUP INSURANCE	59,204.00	47,660.00	47,664.00	55,580.00	55,584.00	72,225.00
04.053.00	FICA & MEDICARE	7,984.10	10,200.00	8,521.80	11,600.00	10,951.99	14,200.00
04.054.00	RETIREMENT	12,621.87	15,000.00	13,337.83	18,600.00	16,777.72	22,800.00
D-PR TX Total		79,809.97	72,860.00	69,523.63	86,190.00	83,723.71	109,725.00
---Department 402 Total---		211,974.61	230,310.00	201,503.60	262,390.00	254,071.30	322,325.00

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104.404 TREASURER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICER	55,975.66	57,700.00	57,590.41	59,400.00	59,318.35	61,200.00
01.002.00	SALARY - DEPUTIES	58,363.50	60,400.00	60,992.95	62,400.00	52,700.26	63,500.00
01.007.00	WAGES - EXTRA HELP	1,256.34	3,500.00	887.85	3,500.00	2,193.57	3,500.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		200.00	1,810.12	200.00	1,584.13	500.00
A-Budget Total		115,595.50	121,800.00	121,281.33	125,500.00	115,796.31	128,700.00
02.011.00	OFFICE SUPPLIES	2,339.84	3,500.00	3,132.40	3,500.00	2,218.08	3,500.00
02.025.00	BANK CHARGES	143.72	500.00	207.40	500.00	197.92	500.00
02.051.00	COMMUNICATIONS & POSTAGE	100.00	400.00	348.38	400.00	50.08	400.00
02.064.00	TRAVEL & EDUCATION	2,222.81	4,300.00	623.67	4,300.00	2,247.73	4,300.00
02.080.00	OFFICE EQUIPMENT	408.50	500.00	670.32	500.00	457.67	500.00
B-Budget Total		5,214.87	9,200.00	4,982.17	9,200.00	5,171.48	9,200.00
04.051.00	WORKERS COMP INS				340.00	340.00	350.00
04.052.00	GROUP INSURANCE	44,404.00	40,851.00	40,848.00	41,685.00	41,688.00	43,365.00
04.053.00	FICA & MEDICARE	8,221.94	9,400.00	8,677.57	9,600.00	8,413.15	9,900.00
04.054.00	RETIREMENT	12,943.32	13,800.00	13,423.60	15,500.00	12,680.48	15,900.00
D-PR TX Total		65,569.26	64,051.00	62,949.17	67,125.00	63,121.63	69,515.00
---Department 404 Total---		186,379.63	195,051.00	189,212.67	201,825.00	184,089.42	207,415.00

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104.405 ASSESSOR

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICER	55,975.66	57,700.00	57,590.41	59,400.00	59,318.25	61,200.00
01.002.00	SALARY - DEPUTIES	168,519.43	174,100.00	168,152.16	176,900.00	178,611.15	187,100.00
01.007.00	WAGES - EXTRA HELP	8,527.10	12,000.00	8,694.91	12,000.00	7,842.21	10,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		930.00		930.00		1,000.00
A-Budget Total		233,022.19	244,730.00	234,437.48	249,230.00	245,771.61	259,300.00
02.011.00	OFFICE SUPPLIES	5,807.09	7,700.00	4,666.28	7,700.00	3,719.57	7,700.00
02.030.00	MAINTENANCE AGREEMENTS	4,114.88	4,500.00	3,463.72	4,500.00	3,339.12	4,500.00
02.064.00	TRAVEL & EDUCATION	5,514.40	8,000.00	4,133.05	8,000.00	3,239.32	8,000.00
02.080.00	OFFICE EQUIPMENT		2,500.00	2,021.10	2,500.00	2,896.67	5,000.00
B-Budget Total		15,436.37	22,700.00	14,284.15	22,700.00	13,194.68	25,200.00
04.051.00	WORKERS COMP INS				1,380.00	1,380.00	1,430.00
04.052.00	GROUP INSURANCE	103,608.00	95,320.00	95,316.00	97,265.00	97,260.00	101,185.00
04.053.00	FICA & MEDICARE	16,471.23	18,800.00	16,609.37	19,100.00	17,261.09	19,900.00
04.054.00	RETIREMENT	25,382.87	27,700.00	25,554.15	30,700.00	26,933.24	32,000.00
D-PR TX Total		145,462.10	141,820.00	137,479.52	148,445.00	142,834.33	154,515.00
---Department 405 Total---		393,920.66	409,250.00	386,201.15	420,375.00	401,800.62	439,015.00

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104.408 PUBLIC DEFENDER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICER		70,500.00	70,401.84	72,600.00	72,514.05	85,000.00
01.002.00	SALARY - DEPUTIES		204,500.00	203,507.98	212,500.00	212,135.56	218,900.00
01.004.00	SALARY - CLERICAL		82,600.00	98,432.19	113,100.00	111,853.18	126,900.00
01.007.00	WAGES - EXTRA HELP			1.00		241.06	3,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		7,100.00	8,443.71	7,500.00	5,626.80	14,000.00
A-Budget Total			364,700.00	380,786.72	405,700.00	402,370.65	447,800.00
02.011.00	OFFICE SUPPLIES		4,500.00	3,867.19	4,500.00	4,587.86	5,000.00
02.031.00	BOOKS, PUBLICATIONS, RESEAR		1,500.00	920.24	1,500.00	915.12	1,000.00
02.047.00	UTILITIES - ELECTRICITY		3,000.00	2,770.22	4,000.00	2,454.16	4,000.00
02.049.02	JANITORIAL SUPPLIES		500.00		500.00	539.63	500.00
02.050.00	MAINT - BLDG/ GROUNDS		800.00		700.00	500.00	700.00
02.050.01	REPAIRS - BLDG/ GROUNDS		500.00		500.00	100.00	500.00
02.051.00	COMMUNICATIONS & POSTAGE		3,500.00	2,642.17	3,500.00	3,016.05	4,000.00
02.061.00	WITNESS/ INVESTIGATION		3,000.00		2,500.00		2,000.00
02.064.00	TRAVEL, EDUCATION, & TRAINI		7,500.00	4,637.08	6,000.00	4,631.92	5,000.00
02.076.00	LICENSING, DUES, FEES		4,500.00	4,767.00	5,000.00	3,674.00	5,500.00
02.080.00	OFFICE EQUIPMENT		2,500.00	5,158.03	2,500.00	8,600.52	3,000.00
B-Budget Total			31,800.00	24,761.93	31,200.00	29,019.26	31,200.00
04.051.00	WORKERS COMP INS				900.00	900.00	985.00
04.052.00	GROUP INSURANCE		119,595.00	108,936.00	125,054.00	125,052.00	130,095.00
04.053.00	FICA & MEDICARE		28,000.00	26,251.61	31,100.00	28,912.02	34,300.00
04.054.00	RETIREMENT		41,400.00	38,826.96	50,000.00	43,031.83	55,200.00

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104.408 PUBLIC DEFENDER

Gp.Lin.Sl Description

2016
Actual

2017
Budget

2017
Actual

2018
Budget

2018
Actual

2019 Adopted
Budget

D-PR TX Total

188,995.00

174,014.57

207,054.00

197,895.85

220,580.00

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---Department 408 Total---

585,495.00

579,563.22

643,954.00

629,285.76

699,580.00

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104.410 AGRICULTURAL EXTENSION SERVICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.004.00	SALARY- CLERICAL	59,109.49	61,500.00	61,320.49	63,500.00	60,438.48	73,900.00
01.007.00	EXTRA HELP	633.55	2,000.00	1,304.36	2,000.00	588.00	1,000.00
01.013.00	SALARY - 4-H ASSISTANT	36,738.26	37,900.00	37,806.76	39,000.00	40,680.60	42,900.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		920.00		920.00	6,172.60	920.00
A-Budget Total		96,481.30	102,320.00	100,431.61	105,420.00	107,879.68	118,720.00
02.011.00	OFFICE SUPPLIES	4,030.03	6,000.00	4,895.51	6,000.00	5,885.58	6,000.00
02.020.00	HOME DEMONSTRATION EXPENSE	1,353.11	2,000.00	1,086.08	2,000.00	1,870.03	2,000.00
02.024.00	AUTOMOBILE EXPENSE	4,483.99	4,000.00	3,214.44	4,000.00	5,537.93	4,000.00
02.039.00	COUNTY AGENT SALARIES	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
02.051.00	COMMUNICATIONS & POSTAGE	815.25	1,000.00	1,088.40	1,000.00	583.72	1,000.00
02.064.00	TRAVEL & EDUCATION	11,730.34	11,000.00	11,530.20	11,000.00	7,476.65	11,000.00
02.080.00	OFFICE EQUIPMENT	6,322.28	6,500.00	5,628.03	6,500.00	6,175.94	6,500.00
B-Budget Total		31,735.00	33,500.00	30,442.66	33,500.00	30,529.85	33,500.00
04.051.00	WORKERS COMP INS				285.00	285.00	325.00
04.052.00	GROUP INSURANCE	43,148.00	39,694.00	39,696.00	40,504.00	40,500.00	42,140.00
04.053.00	FICA & MEDICARE	6,702.50	7,900.00	6,971.42	8,200.00	7,526.49	9,100.00
04.054.00	RETIREMENT	10,864.12	11,600.00	11,221.38	13,100.00	11,786.23	12,900.00
D-PR TX Total		60,714.62	59,194.00	57,888.80	62,089.00	60,097.72	64,465.00
---Department 410 Total---		188,930.92	195,014.00	188,763.07	201,009.00	198,507.25	216,685.00

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104.411 COUNTY BUILDING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.007.00	WAGES - EXTRA HELP	4,062.82		894.30	4,000.00	301.88	4,000.00
01.011.00	SALARY - SUPERVISOR	37,003.13	38,200.00	38,063.24	39,300.00	39,205.64	40,500.00
01.012.00	SALARY - JANITOR/GROUNDS	46,643.25	104,000.00	72,068.90	75,400.00	74,643.52	78,600.00
01.013.00	SALARY - GROUNDS	8,272.66					
01.900.00	ACCRUAL PAYOUT CONTINGENCY		470.00	780.71	800.00	848.18	1,000.00
A-Budget Total		95,981.86	142,670.00	111,807.15	119,500.00	114,999.22	124,100.00
02.017.00	JANITORIAL SUPPLIES & GASOL	17,447.64	15,000.00	12,868.85	15,000.00	12,515.90	16,000.00
02.018.00	ELECTRICAL & PLUMBING	8,500.00	7,000.00	5,826.72	7,000.00	6,779.29	8,000.00
02.024.00	AUTOMOBILE EXPENSE	325.49	1,500.00	447.24	1,300.00	478.32	1,300.00
02.047.00	UTILITIES	21,637.92	28,000.00	22,101.83	27,000.00	23,805.85	29,000.00
02.049.00	REPAIRS - BUILDING - REMODE	23,463.99	30,000.00	6,453.33	23,500.00	31,184.06	26,500.00
02.050.00	GROUNDS MAINTENANCE	5,443.81	8,000.00	5,732.95	8,000.00	7,559.61	8,000.00
02.051.00	COMMUNICATIONS & POSTAGE	38,324.26	45,000.00	30,294.58	43,000.00	12,626.83	43,000.00
02.084.00	FURNITURE & FIXTURES	8,000.00	6,000.00	976.19	4,000.00	50.10	4,000.00
B-Budget Total		123,143.11	140,500.00	84,701.69	128,800.00	94,999.96	135,800.00
04.051.00	WORKERS COMP INS				5,545.00	5,545.00	5,755.00
04.052.00	GROUP INSURANCE	65,720.00	68,086.00	68,088.00	55,580.00	55,584.00	57,820.00
04.053.00	FICA & MEDICARE	7,046.60	11,300.00	8,224.32	9,200.00	8,396.40	9,600.00
04.054.00	RETIREMENT	10,238.08	16,800.00	12,568.38	14,800.00	12,922.23	15,400.00
D-PR TX Total		83,004.68	96,186.00	88,880.70	85,125.00	82,447.63	88,575.00
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104.411 COUNTY BUILDING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
---	Department 411 Total---	302,129.65	379,356.00	285,389.54	333,425.00	292,446.81	348,475.00

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104.412 JUDICIAL CENTER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.018.00	ELECTRICAL & PLUMBING	125.00	6,500.00	457.11	4,000.00	1,345.68	4,000.00
02.047.00	UTILITIES	16,606.45	20,000.00	18,226.16	19,000.00	15,027.19	19,000.00
02.049.00	REPAIRS - BUILDING - REMODE	313.12	7,500.00	4,302.13	5,000.00	913.13	5,000.00
02.050.00	GROUNDS MAINTENANCE	2,089.00	1,500.00	1,473.97	1,500.00	262.21	1,500.00
02.065.00	SECURITY MAINTENANCE	4,650.00	7,000.00	1,345.00	7,000.00	13,635.24	7,000.00
02.084.00	FURNITURE & FIXTURES	609.23	1,000.00		800.00		800.00
B-Budget Total		24,392.80	43,500.00	25,804.37	37,300.00	31,183.45	37,300.00
---Department 412 Total---		24,392.80	43,500.00	25,804.37	37,300.00	31,183.45	37,300.00

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104.413 BOARD OF HEALTH

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.035.00	PUBLIC HEALTH CONTRIBUTION	120,776.04	122,878.00	122,877.96	125,900.00	125,849.04	128,500.00
	B-Budget Total	120,776.04	122,878.00	122,877.96	125,900.00	125,849.04	128,500.00
	---Department 413 Total---	120,776.04	122,878.00	122,877.96	125,900.00	125,849.04	128,500.00

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104.414 BUILDING & ZONING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - BLD INSPECTOR	49,233.60	50,800.00	50,652.38	52,300.00	52,170.40	53,900.00
01.003.00	SALARY - ENFORCEMENT OFFICE	9,639.44					
01.004.00	SALARY - CLERICAL	31,590.34	32,700.00	28,294.40	33,700.00	30,092.85	79,500.00
01.007.00	WAGES - EXTRA HELP		500.00		500.00		500.00
01.008.00	SALARY - 911/GIS SPECIALIST						73,600.00
01.009.00	SALARY - DIRECTOR	34,266.36	34,000.00	33,949.12	35,100.00	34,967.67	36,100.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		340.00	494.71	340.00		3,000.00
A-Budget Total		124,729.74	118,340.00	113,390.61	121,940.00	117,230.92	246,600.00
02.011.00	OFFICE SUPPLIES	1,502.56	1,500.00	1,502.62	1,500.00	756.39	5,700.00
02.024.00	AUTOMOBILE EXPENSE	4,306.78	7,000.00	2,537.83	31,000.00	26,944.06	4,000.00
02.025.00	HEARING & CONTRACT EXPENSE		3,000.00	462.50	2,000.00	720.00	2,000.00
02.030.00	MAINTENANCE AGREEMENTS						4,000.00
02.064.00	TRAVEL & EDUCATION	3,398.80	4,000.00	2,762.70	4,000.00	2,555.58	5,000.00
02.066.00	PUBLICATIONS & FEES	87.50	1,200.00	459.91	800.00	1,611.69	4,200.00
02.074.00	REFUND - BP APPLICATIONS	500.00	3,000.00		2,000.00	50.00	2,000.00
02.080.00	OFFICE EQUIPMENT						2,500.00
02.092.00	SURVEYING	7,364.00			7,500.00		7,500.00
02.095.00	RURAL ADDRESSING	131.95			500.00	187.54	500.00
B-Budget Total		17,291.59	19,700.00	7,725.56	49,300.00	32,825.26	37,400.00
04.051.00	WORKERS COMP INS				960.00	960.00	2,225.00
04.052.00	GROUP INSURANCE	43,812.00	32,681.00	32,676.00	33,348.00	33,348.00	63,602.00
04.053.00	FICA & MEDICARE	9,360.52	9,100.00	8,521.83	9,400.00	8,831.35	18,900.00
04.054.00	RETIREMENT	13,975.71	13,400.00	12,763.85	15,000.00	13,270.78	30,400.00

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104.414 BUILDING & ZONING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
	D-PR TX Total	67,148.23	55,181.00	53,961.68	58,708.00	56,410.13	115,127.00
		=====	=====	=====	=====	=====	=====
	---Department 414 Total---	209,169.56	193,221.00	175,077.85	229,948.00	206,466.31	399,127.00

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104.415 GENERAL

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	VOID A CHECK					58.28	
D-PR TX Total						58.28	
01.007.00	WAGES-DISCRETIONARY FUND		10,000.00		10,000.00		10,000.00
A-Budget Total			10,000.00		10,000.00		10,000.00
02.012.00	COPIER SUPPLIES	9,250.00	7,500.00	6,281.21	7,000.00	8,348.68	4,800.00
02.028.00	OUTSIDE AUDITOR	24,840.00	27,500.00	23,540.00	27,000.00	23,890.00	27,000.00
02.030.00	MAINTENANCE AGREEMENTS	32,966.83	35,500.00	44,405.58	35,000.00	25,243.03	31,000.00
02.051.00	COMMUNICATIONS & POSTAGE	48,719.19	50,000.00	42,988.79	50,000.00	57,297.93	55,000.00
02.056.00	UNEMPLOYMENT INSURANCE	318.03	20,000.00	11,786.78	20,000.00	261.22	15,000.00
02.060.00	COUNTY PROMOTIONS					3,158.99	10,000.00
02.065.00	RISK MANAGEMENT	171,114.73	220,000.00	252,749.93	185,000.00	95,670.07	215,000.00
02.066.00	PRINTING & PUBLICATIONS	7,023.85	8,000.00	10,144.40	8,000.00	8,848.95	5,000.00
02.069.00	COUNTY MANAGEMENT FUND	21,177.55	51,000.00	27,350.21	40,000.00	23,998.67	28,000.00
02.074.00	REFUND - TAXES		1,000.00				
02.076.00	DUES & FEES	55,852.17	56,300.00	47,664.73	50,000.00	50,677.64	50,000.00
02.080.00	OFFICE EQUIPMENT	20,000.00	5,000.00	1,949.49	2,500.00	2,641.77	1,500.00
B-Budget Total		391,262.35	481,800.00	468,861.12	424,500.00	300,036.95	442,300.00
04.051.00	WORKERS COMP INS				30.00	30.00	30.00
04.053.00	FICA & MEDICARE		800.00		800.00		800.00
04.054.00	RETIREMENT		1,200.00		1,300.00		1,200.00

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104.415 GENERAL

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
	D-PR TX Total		2,000.00		2,130.00	30.00	2,030.00
		=====	=====	=====	=====	=====	=====
---	Department 415 Total---	391,262.35	493,800.00	468,861.12	436,630.00	300,125.23	454,330.00

		2016	2017	2017	2018	2018	2019
Gp.	Lin.	Sl	Description	Actual	Budget	Actual	Adopted Budget
01.002.00	SALARY - DEPUTY	9,626.03	15,000.00	15,273.64	15,000.00	14,983.00	15,450.00
A-Budget Total		9,626.03	15,000.00	15,273.64	15,000.00	14,983.00	15,450.00
02.011.00	OFFICE SUPPLIES		100.00		100.00	146.61	150.00
02.023.00	RADIO EXPENSE	13,675.80	12,000.00	10,427.89	14,000.00	10,256.85	14,000.00
02.024.00	AUTO EXPENSE		1,000.00	16.99	3,000.00	936.49	3,000.00
02.024.01	AUTO FUEL	1,318.67	2,500.00	1,480.49	2,000.00	2,023.46	2,000.00
02.024.02	AUTO MONTHLY MAINTENANCE	1,456.96	2,500.00	804.22			
02.024.03	AUTO REPAIRS			203.50			
02.051.00	COMMUNICATIONS & POSTAGE	3,404.29	2,500.00	4,153.74	2,500.00	3,334.53	2,500.00
02.064.00	TRAVEL	1,490.27	2,000.00	670.75	2,000.00	1,711.38	2,000.00
02.070.00	OTHER EXPENSE	2,687.52	500.00	432.11	500.00	734.74	500.00
02.071.00	EDUCATION & TRAINING	1,082.53	500.00	225.00	500.00	616.23	500.00
02.075.00	OFFICE EQUIPMENT MAINTENANC	33.75				23.32	
02.080.00	OFFICE EQUIPMENT	199.98			900.00		900.00
B-Budget Total		25,349.77	23,600.00	18,414.69	25,500.00	19,783.61	25,550.00
04.051.00	WORKERS COMP INS				550.00	550.00	570.00
04.052.00	GROUP INSURANCE	2,256.00	2,127.00	3,264.00	3,228.00	3,228.00	3,360.00
04.053.00	FICA & MEDICARE	721.73	1,200.00	1,145.60	1,200.00	1,120.04	1,200.00
04.054.00	RETIREMENT	1,080.82	1,800.00	1,747.06	2,000.00	1,747.06	2,000.00
D-PR TX Total		4,058.55	5,127.00	6,156.66	6,978.00	6,645.10	7,130.00
		=====	=====	=====	=====	=====	=====

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104.416 CIVIL DEFENSE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
---	Department 416 Total---	39,034.35	43,727.00	39,844.99	47,478.00	41,411.71	48,130.00

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104.417 COUNTY ELECTIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - DEPUTIES	25,859.35	35,600.00	29,862.24	29,700.00	29,550.81	31,000.00
01.007.00	WAGES - EXTRA HELP	610.18	3,000.00	284.75	3,000.00	396.00	3,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		300.00		300.00	91.78	300.00
A-Budget Total		26,469.53	38,900.00	30,146.99	33,000.00	30,038.59	34,300.00
02.011.00	ELECTION SUPPLIES	3,806.70	4,000.00	484.53	3,000.00	2,653.36	3,000.00
02.031.00	ELECTION WORKERS	23,939.31	20,000.00	13,417.57	20,000.00	13,769.55	20,000.00
02.051.00	COMMUNICATIONS & POSTAGE	1,056.94	2,500.00	22.95	1,500.00		1,500.00
02.064.00	TRAVEL & TRAINING	3,158.07	3,500.00	1,203.36	2,500.00	1,662.75	2,500.00
02.066.00	PUBLICATIONS	2,631.57	2,000.00	731.02	2,000.00	2,095.26	2,000.00
02.070.00	BALLOT COST	27,572.97	20,000.00	7,611.84	20,000.00	17,163.03	20,000.00
02.075.00	EQUIPMENT MAINTENANCE	1,877.08	11,000.00	9,282.50	11,000.00		11,000.00
02.078.00	EQUIPMENT RENTAL	552.57	1,000.00	677.93	1,000.00	665.10	1,000.00
02.080.00	OFFICE EQUIPMENT			30,515.20			
02.080.01	ELECTION EQUIPMENT		30,000.00				
B-Budget Total		64,595.21	94,000.00	63,946.90	61,000.00	38,009.05	61,000.00
04.051.00	WORKERS COMP INS				90.00	90.00	95.00
04.052.00	GROUP INSURANCE	11,840.00	14,298.00	14,304.00	11,116.00	11,112.00	11,565.00
04.053.00	FICA & MEDICARE	1,892.80	2,800.00	2,192.69	2,300.00	2,241.54	2,400.00
04.054.00	RETIREMENT	2,927.29	4,100.00	3,380.46	3,800.00	3,345.22	3,900.00
D-PR TX Total		16,660.09	21,198.00	19,877.15	17,306.00	16,788.76	17,960.00
		=====	=====	=====	=====	=====	=====

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104.417 COUNTY ELECTIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
---	Department 417 Total---	107,724.83	154,098.00	113,971.04	111,306.00	84,836.40	113,260.00

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104.418 LAW ENFORCEMENT BUILDING

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.017.00	JANITORIAL SUPPLIES	2,865.95	2,500.00	2,199.73	2,500.00	1,458.12	2,500.00
02.047.00	UTILITIES	15,474.37	19,000.00 *	18,474.58	16,000.00	18,966.66	16,000.00
02.049.00	REPAIRS - BUILDING	7,879.49	10,000.00 *	9,810.02	8,000.00	5,074.97	8,000.00
02.065.00	SECURITY	5,015.00	1,000.00		1,000.00	588.88	1,000.00
B-Budget Total		31,234.81	32,500.00	30,484.33	27,500.00	26,088.63	27,500.00
---		=====	=====	=====	=====	=====	=====
---Department 418 Total---		31,234.81	32,500.00	30,484.33	27,500.00	26,088.63	27,500.00

AMENDED BUDGET AMOUNT *

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104.419 COUNTY ADMINISTRATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICER	50,775.12	51,000.00	50,923.70	52,600.00	52,451.33	
01.003.00	SALARY - MAPPER	67,308.80	69,400.00	69,248.80	71,500.00	71,326.40	
01.007.00	EXTRA HELP		5,000.00		2,000.00		
01.008.00	SALARY - SECRETARIES	50,150.54	44,500.00	45,565.63	45,900.00	45,771.20	
01.900.00	ACCRUAL PAYOUT CONTINGENCY		5,000.00	2,298.38	5,000.00	852.12	
A-Budget Total		168,234.46	174,900.00	168,036.51	177,000.00	170,401.05	
02.014.00	OFFICE SUPPLIES	4,098.53	5,000.00	1,742.38	4,000.00	3,461.11	
02.037.00	INFORMATION TECHNOLOGY	40,525.62	50,000.00	53,110.82	50,000.00	89,637.72	
02.064.00	MEETINGS, TRAINING, ETC.	1,696.64	4,000.00	1,555.69	2,600.00	1,729.44	
02.079.00	COMPUTER EQUIPMENT	19,673.74	20,500.00	7,562.09	20,000.00	3,564.49	
B-Budget Total		65,994.53	79,500.00	63,970.98	76,600.00	98,392.76	
04.051.00	WORKERS COMP INS				1,410.00	1,410.00	
04.052.00	GROUP INSURANCE	38,484.00	35,404.00	35,400.00	36,127.00	36,132.00	
04.053.00	FICA & MEDICARE	12,455.62	13,400.00	12,440.43	13,600.00	12,635.25	
04.054.00	RETIREMENT	18,112.64	19,800.00	18,634.39	21,800.00	19,192.76	
D-PR TX Total		69,052.26	68,604.00	66,474.82	72,937.00	69,370.01	
---Department 419 Total---		303,281.25	323,004.00	298,482.31	326,537.00	338,163.82	

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104.420 INFORMATION TECHNOLOGY

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARIES					16,712.96	48,600.00
01.007.00	SALARIES - EXTRA HELP						7,500.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY						250.00
A-Budget Total						16,712.96	56,350.00
02.011.00	SUPPLIES						1,000.00
02.037.00	COMPUTER SOFTWARE						17,500.00
02.051.00	COMMUNICATIONS & POSTAGE						1,000.00
02.058.00	CONTRACT SERVICES						100,000.00
02.064.00	TRAVEL AND EDUCATION						5,000.00
02.080.00	COMPUTERS & EQUIPMENT						40,000.00
B-Budget Total							164,500.00
04.051.00	WORKERS COMP INS						155.00
04.052.00	GROUP INSURANCE						14,455.00
04.053.00	FICA & MEDICARE					1,278.54	4,400.00
04.054.00	RETIREMENT					1,891.90	7,000.00
D-PR TX Total						3,170.44	26,010.00
---Department 420 Total---		=====	=====	=====	=====	=====	=====
						19,883.40	246,860.00

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104.421 VETERANS SERVICE OFFICER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.058.00	CONTRACT - SERVICES	11,850.00	12,360.00	12,360.00	12,730.00	12,730.80	18,210.00
02.064.00	MISCELLANEOUS EXPENSE		150.00		224.50	224.50	350.00
	B-Budget Total	11,850.00	12,510.00	12,360.00	12,954.50	12,955.30	18,560.00
	-----	=====	=====	=====	=====	=====	=====
---	Department 421 Total---	11,850.00	12,510.00	12,360.00	12,954.50	12,955.30	18,560.00

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105.502 SOCIAL SERVICES

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.002.00	SALARY - SOCIAL SERVICES	19,968.34	17,600.00	16,343.70	18,100.00	17,766.26	18,800.00
01.007.00	WAGES - EXTRA HELP		2,900.00		2,000.00		2,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		350.00		350.00		350.00
A-Budget Total		19,968.34	20,850.00	16,343.70	20,450.00	17,766.26	21,150.00
02.011.00	OFFICE SUPPLIES	834.94	1,000.00	2,150.01	1,000.00	1,659.26	1,000.00
02.043.00	WELFARE & CHARITY - MISC.	4,971.19	10,000.00	4,964.48	10,000.00	7,800.00	10,000.00
02.046.00	MEDICAL & HOSPITAL	253,669.77	350,000.00	252,902.29	300,000.00	241,115.78	280,000.00
02.048.00	CAT FUND SHARE/REPAYMENTS	51,239.13	50,000.00	45,496.71	50,000.00	84,841.09	50,000.00
02.050.00	EXAMINATIONS	32,103.60	30,000.00	37,584.38	30,000.00	28,213.21	45,000.00
02.061.00	WITNESS/ INVESTIGATION					600.00	
02.062.00	TRANSCRIPTS			497.25	1,000.00	1,111.50	1,500.00
02.064.00	TRAINING & EDUCATION	1,604.32	3,500.00	1,702.55	3,500.00	2,225.73	3,500.00
B-Budget Total		344,422.95	444,500.00	345,297.67	395,500.00	367,566.57	391,000.00
04.051.00	WORKERS COMP INS				55.00	55.00	60.00
04.052.00	GROUP INSURANCE	5,920.00	5,447.00	5,448.00	5,558.00	5,556.00	5,785.00
04.053.00	FICA & MEDICARE	1,527.60	1,600.00	1,250.32	1,600.00	1,359.15	1,700.00
04.054.00	RETIREMENT	2,260.43	2,400.00	1,850.12	2,500.00	2,011.13	2,700.00
D-PR TX Total		9,708.03	9,447.00	8,548.44	9,713.00	8,981.28	10,245.00
---Department 502 Total---		374,099.32	474,797.00	370,189.81	425,663.00	394,314.11	422,395.00

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105.504 CONFLICT PUBLIC DEFENDER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.058.00	1ST LEVEL - CONFLICT		100,000.00	77,885.00	100,000.00	80,082.75	100,000.00
02.059.00	2ND LEVEL - CONFLICT		90,000.00	36,348.57	75,000.00	28,429.73	50,000.00
02.060.00	OTHER - CONFLICT		5,000.00		5,000.00		5,000.00
02.061.00	WITNESS/ INVESTIGATION					7,728.00	
02.064.00	CONTINUING LEGAL ED		1,000.00		1,000.00		1,000.00
B-Budget Total			196,000.00	114,233.57	181,000.00	116,240.48	156,000.00
---Department 504 Total---			196,000.00	114,233.57	181,000.00	116,240.48	156,000.00

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106.602 CASSIA COUNTY COURTS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.007.00	WAGES - EXTRA HELP	16,973.97	63,000.00	59,269.64	63,000.00	48,817.54	33,000.00
01.018.00	SALARY - INTERPRETER	36,660.81	41,600.00	41,600.22	42,900.00	42,600.29	82,400.00
01.042.00	SALARY - LAW CLERK	44,779.54	47,500.00	37,149.60	47,500.00	48,849.65	50,400.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		1,650.00	553.24	1,650.00		1,650.00
A-Budget Total		98,414.32	153,750.00	138,572.70	155,050.00	140,267.48	167,450.00
02.011.00	OFFICE SUPPLIES	13,441.18	14,000.00	15,029.59	14,000.00	12,905.84	14,000.00
02.012.00	JURY FORMS	1,171.99	3,000.00	453.76	3,000.00	2,464.00	3,000.00
02.030.00	EQUIPMENT MAINTENANCE	11,700.39	7,500.00	7,145.49	7,500.00	7,605.49	8,000.00
02.051.00	COMMUNICATIONS & POSTAGE	271.26	1,200.00	271.29	500.00	180.97	500.00
02.055.00	DISTRICT ADMINISTRATION	5,786.66	7,000.00	5,949.46	5,800.00	5,615.51	5,500.00
02.058.00	INTERPRETER	1,520.33	3,000.00	494.68	3,000.00	1,780.17	3,000.00
02.060.00	MEALS - JURY	729.19	3,000.00	648.58	3,000.00	924.85	3,000.00
02.061.00	FEES - JURY, ETC	8,150.02	20,000.00	5,831.53	17,000.00	21,541.59	23,000.00
02.062.00	TRANSCRIPTS	6,349.29	10,000.00	2,756.00	9,000.00	5,064.00	9,000.00
02.064.00	TRAVEL & EDUCATION	6,079.63	10,000.00	8,085.44	8,000.00	3,317.83	7,000.00
02.069.00	CONTINGENCY	496.58	5,000.00	2,571.50	3,000.00	1,143.25	3,000.00
02.080.00	OFFICE EQUIPMENT	2,918.62	5,000.00	3,633.79	5,000.00	229.17	4,000.00
02.085.00	LAW LIBRARY	3,988.83	7,000.00	2,663.00	7,000.00	2,834.00	5,000.00
B-Budget Total		62,603.97	95,700.00	55,534.11	85,800.00	65,606.67	88,000.00
04.051.00	WORKERS COMP INS				420.00	420.00	455.00
04.052.00	GROUP INSURANCE	57,108.00	27,234.00	27,240.00	27,790.00	27,792.00	43,365.00
04.053.00	FICA & MEDICARE	11,043.64	7,800.00	10,244.80	11,900.00	10,501.66	12,900.00
04.054.00	RETIREMENT	16,981.45	11,500.00	15,532.04	19,100.00	15,878.26	20,700.00

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106.602 CASSIA COUNTY COURTS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
D-PR TX	Total	85,133.09	46,534.00	53,016.84	59,210.00	54,591.92	77,420.00
---	Department 602 Total---	246,151.38	295,984.00	247,123.65	300,060.00	260,466.07	332,870.00

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107.707 COUNTY ROAD & BRIDGE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.005.00	SALARY - ROAD WORKERS	71,666.95	73,900.00	73,752.03	76,200.00	76,079.96	80,700.00
01.007.00	EXTRA HELP	4,759.78	21,000.00 *	20,304.79	5,000.00	5,228.46	10,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		500.00		500.00	251.33	500.00
A-Budget Total		76,426.73	95,400.00	94,056.82	81,700.00	81,559.75	91,200.00
02.011.00	OFFICE SUPPLIES	146.36	200.00	73.46	175.00	224.90	175.00
02.019.00	MAGNESIUM CHLORIDE	10,037.78 *	22,000.00 *	21,744.84	18,000.00 *	19,350.91	20,000.00
02.021.00	*ROAD AND SHOP SUPPLIES	10,777.55	18,000.00 *	17,181.43	17,200.00	10,068.36	17,200.00
02.022.00	ROAD PROTECTIVE CLOTHING	824.79	650.00	645.85	650.00	522.92	750.00
02.024.01	AUTO FUEL	23,245.59	40,000.00	19,166.42	30,000.00	17,098.87	30,000.00
02.024.03	AUTO REPAIRS	31,306.31 *	29,000.00 *	30,619.19	17,000.00	24,260.89	17,000.00
02.025.00	*GRADING & BLADING	87.39	2,300.00 *	2,294.20	1,000.00	1,618.68	1,000.00
02.026.00	WINTER MAINTENANCE	2,000.00	2,000.00	1,371.77	1,000.00	1,371.77	1,000.00
02.027.00	*CULVERT & BRIDGE MAINT	1,800.00	1,800.00	600.00	13,500.00	8,238.40	13,500.00
02.028.00	*GRAVEL SCREENING & ROAD MA		8,000.00	2,550.00	170,000.00 *	171,050.50	16,000.00
02.029.00	BOX ELDER ROAD MAINT AGMT	11,000.00	28,800.00 *	28,785.97	21,000.00 *	29,924.35	26,000.00
02.045.00	HOWELL CANYON ROAD CONTRIBU	68,801.80	74,263.00	70,683.96	70,000.00	71,029.08	70,000.00
02.047.00	UTILITIES	1,712.30	2,000.00	2,044.35	2,000.00	1,791.03	2,000.00
02.051.00	COMMUNICATIONS & POSTAGE	1,589.36	3,200.00	3,151.18	2,800.00	3,106.37	1,800.00
02.064.00	TRAVEL & EDUCATION	1,187.00	1,900.00 *	1,966.62	1,700.00	1,063.10	1,700.00
02.076.00	DUES & FEES		8,000.00	7,667.25	4,500.00	4,475.50	2,500.00
02.077.00	EQUIPMENT HIRE	15,505.75	5,000.00 *	5,914.23	1,000.00	1,018.87	1,000.00
02.082.00	EQUIPMENT PURCHASE		76,000.00 *	52,300.00	31,500.00 *	41,497.89	27,000.00
02.090.00	INTEREST EXPENSE	674.26		451.74	3,000.00		3,000.00

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107.707 COUNTY ROAD & BRIDGE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
	B-Budget Total	180,696.24	323,113.00	269,212.46	406,025.00	407,712.39	251,625.00
04.051.00	WORKERS COMP INS				5,230.00	5,230.00	5,835.00
04.052.00	GROUP INSURANCE	29,604.00	27,234.00	27,240.00	27,790.00	27,792.00	28,910.00
04.053.00	FICA & MEDICARE	5,628.15	7,000.00 *	6,976.99	6,300.00	5,988.92	7,000.00
04.054.00	RETIREMENT	8,651.46	9,100.00	9,011.52	10,100.00	8,624.03	11,300.00
	D-PR TX Total	43,883.61	43,334.00	43,228.51	49,420.00	47,634.95	53,045.00
		=====	=====	=====	=====	=====	=====
---	Department 707 Total---	301,006.58	461,847.00	406,497.79	537,145.00	536,907.09	395,870.00
	AMENDED BUDGET AMOUNT *						

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108.708 WEED & PEST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.004.00	SALARY - CLERICAL	2,403.37	2,500.00	2,474.15	2,600.00	2,501.65	2,800.00
01.007.00	EXTRA HELP	1,207.56	10,300.00	3,917.38	8,000.00	3,907.86	10,300.00
01.008.00	SALARIES - WEED SPRAYERS	67,287.92	74,300.00	73,900.00	76,300.00	75,373.60	78,600.00
01.017.00	WAGES - GOOSE CREEK	22,805.94	30,000.00	21,770.50	30,000.00	22,703.76	30,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		3,000.00		3,000.00	323.40	3,000.00
A-Budget Total		93,704.79	120,100.00	102,062.03	119,900.00	104,810.27	124,700.00
02.011.00	OFFICE SUPPLIES	30.48	825.00	739.15	750.00	901.31	750.00
02.019.00	CHEMICALS	24,585.22	25,000.00	22,820.84	25,000.00	24,166.10	25,000.00
02.024.00	AUTOMOBILE EXPENSE	28,289.56	30,600.00	28,525.96	30,600.00	28,177.68	30,600.00
02.038.00	WEED CONTROL	32,797.29	33,080.00	15,071.62	33,080.00	14,043.12	33,080.00
02.040.00	WEED ENFORCEMENT	13.15	5,000.00	1,506.00	4,000.00	210.00	4,000.00
02.042.00	GOOSE CREEK	20,534.66	90,000.00	18,270.09	90,000.00	3,060.00	90,000.00
02.045.00	WEED AND PEST GRANTS	13,500.00	14,500.00	13,500.00	14,500.00	10,000.00	14,500.00
02.051.00	COMMUNICATIONS & POSTAGE	683.74	2,240.00	243.44	2,240.00	1,899.17	2,240.00
02.064.00	TRAVEL & EDUCATION	801.33	1,000.00	491.56	1,000.00	993.01	1,500.00
02.080.00	OFFICE EQUIPMENT	1,634.64	1,500.00	861.08	1,500.00	700.03	1,500.00
02.081.00	AUTOMOBILE PURCHASE		21,000.00	20,750.00	44,000.00	44,000.00	
B-Budget Total		122,870.07	224,745.00	122,779.74	246,670.00	128,150.42	203,170.00
04.051.00	WORKERS COMP INS				5,045.00	5,045.00	5,240.00
04.052.00	GROUP INSURANCE	30,860.00	28,392.00	28,392.00	28,971.00	28,968.00	30,140.00
04.053.00	FICA & MEDICARE	7,136.76	9,200.00	7,475.10	9,200.00	7,805.54	9,600.00
04.054.00	RETIREMENT	7,555.38	13,600.00	8,645.65	14,800.00	8,815.49	15,400.00

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108.708 WEED & PEST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
D-PR TX	Total	45,552.14	51,192.00	44,512.75	58,016.00	50,634.03	60,380.00
		=====	=====	=====	=====	=====	=====
---Department 708 Total---		262,127.00	396,037.00	269,354.52	424,586.00	283,594.72	388,250.00

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109.709 SOLID WASTE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.040.00	LANDFILLS	581,235.00	585,044.00	602,044.00	580,371.00	580,371.00	665,000.00
02.049.00	CONSTRUCTION	17,847.92	20,000.00		23,000.00	27,265.00	
	B-Budget Total	599,082.92	605,044.00	602,044.00	603,371.00	607,636.00	665,000.00
		=====	=====	=====	=====	=====	=====
	---Department 709 Total---	599,082.92	605,044.00	602,044.00	603,371.00	607,636.00	665,000.00

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110.710 AMBULANCE SERVICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.045.00	EMS DISTRIBUTION		6,000.00	6,000.00	7,500.00	7,500.00	7,500.00
02.065.00	LIABILITY INSURANCE	2,079.00	2,500.00	2,081.00	2,500.00	2,081.00	2,500.00
02.083.00	OPERATION OF AMBULANCE SERV	195,952.50	202,000.00	201,825.03	207,875.00	207,875.01	214,125.00
B-Budget Total		198,031.50	210,500.00	209,906.03	217,875.00	217,456.01	224,125.00
---Department 710 Total---		198,031.50	210,500.00	209,906.03	217,875.00	217,456.01	224,125.00

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111.711 CASSIA FAIR FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.002.00	SALARY - MANAGERS	11,880.00	39,800.00	28,890.00	29,800.00	29,157.60	30,700.00
01.007.00	WAGES - EXTRA HELP		8,200.00	8,200.00	19,600.00	12,519.43	
01.900.00	ACCRUAL PAYOUT CONTINGENCY		500.00		2,500.00	2,030.13	2,500.00
A-Budget Total		11,880.00	48,500.00	37,090.00	51,900.00	43,707.16	33,200.00
02.049.00	CAPITAL IMPROVEMENTS		20,300.00	265,819.00	20,300.00	20,300.00	26,735.00
02.068.00	FAIR EXHIBITS	115,800.00	95,500.00	95,500.00	95,500.00	95,500.00	209,100.00
B-Budget Total		115,800.00	115,800.00	361,319.00	115,800.00	115,800.00	235,835.00
04.051.00	WORKERS COMP INS				2,485.00	2,485.00	1,590.00
04.052.00	GROUP INSURANCE	3,700.00	13,617.00	13,620.00	13,895.00	13,896.00	14,455.00
04.053.00	FICA & MEDICARE	882.20	3,800.00	2,133.16	4,000.00	2,294.79	2,600.00
04.054.00	RETIREMENT	1,344.86	3,400.00	3,270.26	4,000.00	3,300.59	4,100.00
D-PR TX Total		5,927.06	20,817.00	19,023.42	24,380.00	21,976.38	22,745.00
---Department 711 Total---		133,607.06	185,117.00	417,432.42	192,080.00	181,483.54	291,780.00

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112.712 HISTORICAL SOCIETY FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.007.00	WAGES	10,505.86	14,000.00	10,545.38	14,000.00	11,424.97	16,000.00
	A-Budget Total	10,505.86	14,000.00	10,545.38	14,000.00	11,424.97	16,000.00
02.096.00	MUSEUM EXHIBITS	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
	B-Budget Total	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00
04.051.00	WORKERS COMP INS				40.00	40.00	45.00
04.053.00	FICA & MEDICARE	803.71	1,100.00	806.75	1,100.00	874.06	1,300.00
04.054.00	RETIREMENT	1,189.27	1,700.00	1,177.10	1,800.00	1,288.56	2,000.00
	D-PR TX Total	1,992.98	2,800.00	1,983.85	2,940.00	2,202.62	3,345.00
	-----	-----	-----	-----	-----	-----	-----
---	Department 712 Total---	26,498.84	30,800.00	26,529.23	30,940.00	27,627.59	33,345.00

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113.713 COMMUNITY COLLEGE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.067.00	TUITION	237,100.00	385,000.00	235,650.00	300,000.00	268,500.00	300,000.00
	B-Budget Total	237,100.00	385,000.00	235,650.00	300,000.00	268,500.00	300,000.00
	---Department 713 Total---	237,100.00	385,000.00	235,650.00	300,000.00	268,500.00	300,000.00

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114.714 REVALUATION FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.003.00	SALARY - FIELDMEN	87,750.00	90,400.00	90,993.75	94,200.00	94,020.75	137,000.00
01.004.00	SALARY - MAPPER	38,043.20	39,200.00	39,143.20	40,400.00	40,327.20	41,700.00
01.007.00	WAGES - EXTRA HELP		25,000.00		25,000.00		20,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		820.00		820.00		1,000.00
A-Budget Total		125,793.20	155,420.00	130,136.95	160,420.00	134,347.95	199,700.00
02.011.00	OFFICE SUPPLIES	1,090.96	3,500.00	1,192.76	3,500.00	3,667.16	3,500.00
02.024.00	AUTOMOBILE EXPENSE	1,255.67	4,000.00	1,151.12	4,000.00	2,444.09	4,000.00
02.062.00	CONTRACT SERVICES	5,571.48	12,000.00	4,488.38	12,000.00	3,437.09	12,000.00
02.064.00	TRAVEL & EDUCATION	4,516.60	5,000.00	2,980.34	5,000.00	3,262.60	5,000.00
02.078.00	EQUIPMENT - MAPPING		5,000.00		4,000.00		4,000.00
02.080.00	OFFICE EQUIPMENT		5,000.00		4,000.00		4,000.00
B-Budget Total		12,434.71	34,500.00	9,812.60	32,500.00	12,810.94	32,500.00
04.051.00	WORKERS COMP INS				2,340.00	2,340.00	2,915.00
04.052.00	GROUP INSURANCE	44,404.00	40,851.00	40,848.00	41,685.00	41,688.00	57,820.00
04.053.00	FICA & MEDICARE	9,057.62	11,900.00	9,523.35	12,300.00	9,800.64	15,300.00
04.054.00	RETIREMENT	14,239.94	17,600.00	14,731.63	19,800.00	15,208.21	24,600.00
D-PR TX Total		67,701.56	70,351.00	65,102.98	76,125.00	69,036.85	100,635.00
---Department 714 Total---		205,929.47	260,271.00	205,052.53	269,045.00	216,195.74	332,835.00

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115.715 911 COMMUNICATIONS FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.051.00	911 PHONE LINES	46,425.88	55,000.00	49,763.47	55,000.00	45,529.94	60,000.00
02.064.00	TRAINING AND EDUCATION	5,919.92	17,000.00	1,772.04	17,000.00	316.55	12,000.00
02.080.00	EQUIPMENT	134,716.68	643,200.00	42,454.96	709,437.00	2,259.34	815,000.00
02.085.00	MAINTENANCE CONTRACTS	31,234.13	35,000.00	24,620.00	35,000.00	40,251.07	35,000.00
02.086.00	911 REPAIR AND MAINTENANCE	24,643.03	50,000.00	40,896.77	100,000.00	27,686.91	50,000.00
B-Budget Total		242,939.64	800,200.00	159,507.24	916,437.00	116,043.81	972,000.00
---Department 715 Total---		242,939.64	800,200.00	159,507.24	916,437.00	116,043.81	972,000.00

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116.716 CONSOLIDATED ELECTIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - DEPUTIES	25,858.49	41,500.00	29,861.64	35,000.00	29,550.33	36,200.00
01.007.00	WAGES - EXTRA HELP	2,609.22	3,000.00	1,435.54	3,000.00	1,879.63	3,000.00
A-Budget Total		28,467.71	44,500.00	31,297.18	38,000.00	31,429.96	39,200.00
02.011.00	ELECTION SUPPLIES	9,457.62	7,000.00	1,614.01	7,000.00	2,499.47	7,000.00
02.031.00	ELECTION WORKERS	14,147.03	30,000.00	6,839.22	27,000.00	15,427.91	27,000.00
02.051.00	POSTAGE	1,819.17	2,500.00		2,500.00		2,500.00
02.064.00	TRAVEL & TRAINING	1,325.20	4,000.00	1,032.07	3,700.00	2,175.82	3,700.00
02.066.00	PUBLICATIONS	1,359.10	2,500.00	1,925.42	2,500.00	1,845.06	3,500.00
02.070.00	BALLOT COST	10,538.14	10,000.00	5,774.77	10,000.00	11,780.19	15,000.00
02.075.00	EQUIPMENT MAINTENANCE	6,030.00	11,000.00		10,000.00	9,668.28	10,000.00
02.078.00	EQUIPMENT RENTAL	397.00	1,000.00	344.43	1,000.00	364.19	1,000.00
02.080.00	OFFICE EQUIPMENT	350.00	2,000.00	363.70	2,000.00		2,000.00
02.080.01	ELECTION EQUIPMENT				30,000.00	18,408.68	45,000.00
B-Budget Total		45,423.26	70,000.00	17,893.62	95,700.00	62,169.60	116,700.00
04.051.00	WORKERS COMP INS				105.00	105.00	110.00
04.052.00	GROUP INSURANCE	11,840.00	14,298.00	14,304.00	11,116.00	11,112.00	11,565.00
04.053.00	FICA & MEDICARE	2,048.28	3,400.00	2,298.37	2,900.00	2,316.20	3,000.00
04.054.00	RETIREMENT	3,168.98	5,100.00	3,542.71	4,700.00	3,471.43	4,900.00
D-PR TX Total		17,057.26	22,798.00	20,145.08	18,821.00	17,004.63	19,575.00
---Department 716 Total---		90,948.23	137,298.00	69,335.88	152,521.00	110,604.19	175,475.00

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117.717 COUNTY WATERWAYS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.099.00	REMITTANCE - COUNTY WATERWA	7,508.89	50,000.00	24,041.63	84,500.00 *	84,254.95	50,000.00
	B-Budget Total	7,508.89	50,000.00	24,041.63	84,500.00	84,254.95	50,000.00
		=====	=====	=====	=====	=====	=====
---	Department 717 Total---	7,508.89	50,000.00	24,041.63	84,500.00	84,254.95	50,000.00
	AMENDED BUDGET AMOUNT *						

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118.718 COUNTY SNOWMOBILE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	WAGES - GROOMER COORDINATOR	1,000.01	2,000.00	1,999.99	2,000.00	2,000.00	2,000.00
01.008.00	WAGES - GROOMER OPERATORS	3,776.75	10,000.00	2,092.80	10,000.00	761.25	10,000.00
A-Budget Total		4,776.76	12,000.00	4,092.79	12,000.00	2,761.25	12,000.00
02.011.00	SUPPLIES	22.98	500.00	181.35	500.00	507.92	500.00
02.024.01	FUEL	1,013.93	7,000.00	2,274.23	7,000.00	438.81	7,000.00
02.024.03	REPAIRS	560.58	3,000.00	12,134.31	3,000.00	207.90	3,000.00
02.038.00	SNOW REMOVAL/GROOMING	13,694.97	8,000.00	7,549.56	8,500.00	2,097.33	8,500.00
02.047.00	UTILITIES	544.93	500.00	904.91	500.00	159.65	500.00
02.049.00	REPAIRS- BLDG REMODEL	444.44	50,000.00		50,000.00	13,420.00	50,000.00
02.064.00	TRAVEL	447.64	1,800.00	613.32	1,800.00	432.53	1,800.00
02.077.00	EQUIPMENT TRANSPORT	858.60	1,000.00	888.00	1,000.00	482.00	1,000.00
B-Budget Total		17,588.07	71,800.00	24,545.68	72,300.00	17,746.14	72,300.00
04.051.00	WORKERS COMP INS				770.00	770.00	770.00
04.053.00	FICA & MEDICARE	365.43	1,000.00	313.10	1,000.00	211.24	1,000.00
D-PR TX Total		365.43	1,000.00	313.10	1,770.00	981.24	1,770.00
---Department 718 Total---		22,730.26	84,800.00	28,951.57	86,070.00	21,488.63	86,070.00

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133.733 EMERGENCY MEDICAL SERVICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.080.00	HEALTH & SAFETY		3,000.00	3,146.61	12,000.00	386.08	12,000.00
02.099.00	REMITTANCE - EMS		6,500.00	6,499.98	8,000.00	7,999.98	8,000.00
	B-Budget Total		9,500.00	9,646.59	20,000.00	8,386.06	20,000.00
	---Department 733 Total---		9,500.00	9,646.59	20,000.00	8,386.06	20,000.00

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136.736 CASSIA DRUG TASK FORCE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.071.00	EDUCATION & TRAINING	680.00	2,500.00		2,500.00		
02.080.00	EQUIPMENT	4,887.63	10,000.00	7,779.91	4,500.00		
02.098.00	CONFIDENTIAL FUNDS	3,000.00	6,000.00		3,000.00		
	B-Budget Total	8,567.63	18,500.00	7,779.91	10,000.00		
		=====	=====	=====	=====	=====	=====
	---Department 736 Total---	8,567.63	18,500.00	7,779.91	10,000.00		

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137.737 D.A.R.E. TRUST

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.012.00	FUND RAISER SUPPLIES	2,337.09	1,500.00	2,531.95	1,500.00		
02.013.00	D.A.R.E. PROMOTIONS		4,130.00	2,576.88	4,130.00	2,743.46	
02.064.00	TRAVEL & EDUCATION		500.00		500.00		
	B-Budget Total	2,337.09	6,130.00	5,108.83	6,130.00	2,743.46	
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	---Department 737 Total---	2,337.09	6,130.00	5,108.83	6,130.00	2,743.46	

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144.744 PHYSICAL FACILITIES FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.003.00	PROPERTY TAXES	432.00	4,000.00	432.00	1,500.00	432.00	1,500.00
02.047.00	UTILITIES	7,945.47	15,000.00	7,196.76	10,000.00	10,588.64	10,000.00
02.049.00	REPAIRS	42,599.90	60,000.00	43,527.48	60,000.00	39,110.39	60,000.00
02.069.00	BUILDING RESERVE				200,000.00	54,796.40	
02.074.00	REFUND - RENT DEPOSIT	137.35	2,000.00	200.00	1,000.00		1,000.00
B-Budget Total		51,114.72	81,000.00	51,356.24	272,500.00	104,927.43	72,500.00
---Department 744 Total---		51,114.72	81,000.00	51,356.24	272,500.00	104,927.43	72,500.00

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149.749 MISDEMEANOR PROBATION OFFICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICER	44,448.83	45,800.00	45,729.64	47,200.00	46,836.72	48,600.00
01.002.00	SALARY - DEPUTIES	109,522.69	126,400.00	120,890.85	161,000.00	134,080.55	163,800.00
01.004.00	SALARY - CLERICAL	82,297.40	84,300.00	87,508.80	87,400.00	89,379.20	90,500.00
01.007.00	WAGES - EXTRA HELP	15,523.39	19,000.00	16,191.21	20,400.00	16,300.16	21,000.00
01.021.00	WAGES - FACILITATOR O/T	3,173.97	4,000.00	3,712.74	3,800.00	2,928.85	3,800.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		3,800.00	1,163.05	3,800.00	8,787.90	5,000.00
A-Budget Total		254,966.28	283,300.00	275,196.29	323,600.00	298,313.38	332,700.00
02.011.00	OFFICE SUPPLIES/CONSUMABLE	4,304.66	6,500.00	4,243.18	6,500.00	7,280.45	7,500.00
02.012.00	COPIER SUPPLIES	2,323.71	2,000.00	4,419.12	3,500.00	4,387.99	4,000.00
02.022.00	UNIFORMS	750.95	5,650.00	8,685.24	5,600.00	2,790.85	5,600.00
02.024.01	AUTO FUEL & OIL	696.54	1,000.00	1,523.16	1,000.00	996.06	1,000.00
02.024.03	AUTO REPAIRS	567.90	1,000.00	454.07	1,000.00	191.16	1,000.00
02.027.00	DRUG TESTING SUPPLIES	87,841.10	85,000.00	97,970.48	90,000.00	81,913.16	85,000.00
02.028.00	LAB TESTING SUPPLIES	13,686.41	9,500.00	15,509.32	11,000.00	9,646.75	9,000.00
02.042.00	MORAL RECOGNITION SUPPLIES	179.73	900.00	697.56	1,000.00	121.73	1,000.00
02.045.00	SCRAM UNITS/NEW DEVICES	*	2,400.00	2,937.76			
02.045.01	SCRAM UNIT SUPPLIES		500.00		1,000.00		1,000.00
02.045.02	SCRAM MONITORING COSTS	39,757.11	35,000.00	32,027.66	35,000.00	45,412.70	35,000.00
02.047.00	UTILITIES - ELECTRICITY	4,407.54	4,000.00	4,987.89	4,500.00	6,578.57	5,000.00
02.049.00	JANITORIAL CLEANING		3,720.00		3,720.00	9,562.50	8,400.00
02.049.02	JANITORIAL SUPPLIES	219.60	500.00	412.52	1,000.00	265.86	
02.050.00	MAINT - BLDG /GROUNDS	547.93	800.00	284.87	800.00	23,197.06	3,000.00
02.050.01	REPAIRS - BLDG /GROUNDS	1,814.39	5,000.00	885.93	4,300.00	7,413.29	
02.051.00	COMMUNICATIONS & POSTAGE	4,221.27	4,000.00	4,475.36	4,500.00	10,303.55	4,500.00

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149.749 MISDEMEANOR PROBATION OFFICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.064.00	TRAVEL EXPENSE	4,531.68	5,500.00	8,757.34	6,500.00	5,945.50	6,500.00
02.075.00	OFFICE EQUIP MAINTENANCE	119.98	2,500.00		2,500.00	260.00	2,500.00
02.080.00	OFFICE EQUIPMENT	3,550.30	4,800.00	1,983.13		2,114.86	
	B-Budget Total	169,520.80	180,270.00	190,254.59	183,420.00	218,382.04	180,000.00
04.051.00	WORKERS COMP INS				7,120.00	7,120.00	7,330.00
04.052.00	GROUP INSURANCE	118,412.00	119,595.00	108,936.00	125,054.00	125,052.00	130,095.00
04.053.00	FICA & MEDICARE	18,670.08	21,700.00	20,184.77	24,800.00	21,875.58	25,500.00
04.054.00	RETIREMENT	28,315.97	32,100.00	31,020.66	39,900.00	32,774.12	41,000.00
	D-PR TX Total	165,398.05	173,395.00	160,141.43	196,874.00	186,821.70	203,925.00
		=====	=====	=====	=====	=====	=====
	---Department 749 Total---	589,885.13	636,965.00	625,592.31	703,894.00	703,517.12	716,625.00
	AMENDED BUDGET AMOUNT *						

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151.751 BOX ELDER BOOKMOBILE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.099.00	EXPENSES	5,797.00	7,000.00	6,077.60	7,300.00 *	7,217.47	7,300.00
	B-Budget Total	5,797.00	7,000.00	6,077.60	7,300.00	7,217.47	7,300.00
		=====	=====	=====	=====	=====	=====
---	Department 751 Total---	5,797.00	7,000.00	6,077.60	7,300.00	7,217.47	7,300.00

AMENDED BUDGET AMOUNT *

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198.798 WIDOW'S BENEFIT TRUST

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.099.00	WIDOW ASSISTANCE		5,000.00		5,000.00		
	B-Budget Total		5,000.00		5,000.00		
	---Department 798 Total---		5,000.00		5,000.00		

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130.802 DISCRETIONARY COMPENSATION FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	WAGES-DISCRETIONARY COMPENS		15,000.00	2,318.13	15,000.00		15,000.00
	A-Budget Total		15,000.00	2,318.13	15,000.00		15,000.00
04.053.00	FICA & MEDICARE		1,200.00	47.16	1,200.00		1,200.00
04.054.00	RETIREMENT		1,800.00		1,800.00		1,900.00
	D-PR TX Total		3,000.00	47.16	3,000.00		3,100.00
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---	Department 802 Total---		18,000.00	2,365.29	18,000.00		18,100.00

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130.803 CLERK OF THE DISTRICT COURT

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICER	55,975.66	57,700.00	57,590.41	59,400.00	59,318.25	61,200.00
01.002.00	SALARY - DEPUTIES	194,493.37	207,700.00	205,793.01	243,200.00	238,065.41	260,900.00
01.007.00	WAGES - EXTRA HELP	42,365.57	24,900.00	21,035.70	25,700.00	2,768.75	18,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		3,000.00	2,105.53	3,000.00	6,883.43	3,500.00
A-Budget Total		292,834.60	293,300.00	286,524.65	331,300.00	307,035.84	343,600.00
04.051.00	WORKERS COMP INS				895.00	895.00	930.00
04.052.00	GROUP INSURANCE	118,412.00	95,320.00	95,316.00	111,160.00	111,156.00	115,640.00
04.053.00	FICA & MEDICARE	21,199.97	22,500.00	20,918.16	25,400.00	22,600.21	26,300.00
04.054.00	RETIREMENT	32,772.24	33,200.00	31,865.13	40,900.00	33,977.26	42,400.00
D-PR TX Total		172,384.21	151,020.00	148,099.29	178,355.00	168,628.47	185,270.00
---Department 803 Total---		465,218.81	444,320.00	434,623.94	509,655.00	475,664.31	528,870.00

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130.805 JUVENILE PROBATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.070.00	OTHER EXPENSE - CONTRACT	154,995.00	158,900.00	152,012.50	187,543.00	187,542.50	117,807.00
	B-Budget Total	154,995.00	158,900.00	152,012.50	187,543.00	187,542.50	117,807.00
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---	Department 805 Total---	154,995.00	158,900.00	152,012.50	187,543.00	187,542.50	117,807.00

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130.807 PROSECUTING ATTORNEY

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICER	80,538.64	83,000.00	82,861.89	85,500.00	85,347.82	88,100.00
01.002.00	SALARY - DEPUTY	114,366.46	117,800.00	117,665.46	121,400.00	121,195.42	125,000.00
01.004.00	SALARY - CLERICAL	79,345.53	88,500.00	87,002.72	92,100.00	91,776.43	104,900.00
01.007.00	WAGES - EXTRA HELP	20.01	2,000.00		1,000.00		2,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		490.00	418.06	3,500.00	1,649.01	3,500.00
A-Budget Total		274,270.64	291,790.00	287,948.13	303,500.00	299,968.68	323,500.00
02.011.00	OFFICE SUPPLIES	16,815.23	12,000.00	12,605.26	13,000.00	10,156.99	6,500.00
02.030.00	COPIER EXPENSE	4,187.31	7,500.00	4,752.27	5,500.00	4,928.33	12,000.00
02.051.00	COMMUNICATIONS & POSTAGE	32.10	300.00	23.75	300.00	18.90	300.00
02.061.00	COURT EXPENSES	18,703.79	22,000.00	5,365.14	22,000.00	574.65	22,000.00
02.064.00	TRAVEL & EDUCATION	3,281.16	7,000.00	5,824.86	7,000.00	4,322.93	7,000.00
02.066.00	PUBLICATIONS	213.40	1,500.00	1,153.43	1,000.00		1,500.00
02.067.00	EVIDENCE & INVESTIGATION CO		4,500.00	1,470.00	4,000.00	2,359.05	4,500.00
02.076.00	PROFESSIONAL DUES & FEES	3,717.38	5,400.00	3,986.00	5,200.00	3,932.00	5,400.00
B-Budget Total		46,950.37	60,200.00	35,180.71	58,000.00	26,292.85	59,200.00
04.051.00	WORKERS COMP INS				670.00	670.00	715.00
04.052.00	GROUP INSURANCE	74,008.00	68,086.00	68,088.00	83,370.00	83,376.00	86,730.00
04.053.00	FICA & MEDICARE	20,672.16	22,700.00	21,714.82	23,300.00	22,378.04	24,800.00
04.054.00	RETIREMENT	27,938.65	33,500.00	29,600.29	37,400.00	33,769.92	39,900.00
D-PR TX Total		122,618.81	124,286.00	119,403.11	144,740.00	140,193.96	152,145.00
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130.807 PROSECUTING ATTORNEY

<u>Gp.Lin.S1</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
---	Department 807 Total---	443,839.82	476,276.00	442,531.95	506,240.00	466,455.49	534,845.00

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130.809 CORONER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICER	13,466.96	13,900.00	13,855.46	14,300.00	14,271.25	14,800.00
01.002.00	SALARY - DEPUTY	3,835.52	4,000.00	3,794.32	4,100.00	4,143.02	4,200.00
01.007.00	WAGES - EXTRA HELP	100.00	750.00	325.00	750.00	50.00	750.00
A-Budget Total		17,402.48	18,650.00	17,974.78	19,150.00	18,464.27	19,750.00
02.011.00	OFFICE SUPPLIES	201.35	350.00	218.58	350.00	202.27	350.00
02.061.00	FEES - JURY, WITNESSES, ETC	250.00	250.00	150.00	300.00	375.00	450.00
02.062.00	TRANSCRIPTS		500.00		500.00		500.00
02.063.00	AUTOPSIES & LAB WORK	15,971.96	21,000.00	13,630.00	21,000.00	12,531.60	25,000.00
02.064.00	TRAVEL & EDUCATION	1,552.91	2,500.00	1,680.12	2,500.00	1,333.87	3,000.00
02.080.00	EQUIPMENT	672.91	1,500.00	939.12	1,500.00	1,136.75	2,000.00
B-Budget Total		18,649.13	26,100.00	16,617.82	26,150.00	15,579.49	31,300.00
04.051.00	WORKERS COMP INS				85.00	85.00	85.00
04.052.00	GROUP INSURANCE	14,800.00	13,617.00	13,620.00	13,895.00	13,896.00	14,455.00
04.053.00	FICA & MEDICARE	1,038.63	1,500.00	1,169.44	1,500.00	1,186.50	1,500.00
04.054.00	RETIREMENT	1,524.38	1,700.00	1,568.38	1,900.00	1,618.94	1,900.00
D-PR TX Total		17,363.01	16,817.00	16,357.82	17,380.00	16,786.44	17,940.00
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---Department 809 Total---		53,414.62	61,567.00	50,950.42	62,680.00	50,830.20	68,990.00

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130.821 SHERIFF - PATROL

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.002.00	SALARY - DEPUTIES	852,100.71	338,900.00	342,707.67	341,400.00	343,824.54	390,200.00
01.005.00	WAGES - SNOWMOBILE		8,400.00	5,899.04	7,000.00	2,669.48	7,000.00
01.006.00	WAGES - WATERWAYS	16,723.86	15,500.00	13,661.33	15,500.00	17,878.80	15,500.00
01.007.00	WAGES - OVERTIME	111,104.67	93,300.00	56,537.28	60,450.00	61,594.61	60,450.00
01.008.00	WAGES - OFF HWY ENFORCEMENT	9,986.14	17,000.00	8,439.81	15,000.00	11,183.96	15,000.00
01.009.00	POST ACADEMY OVERTIME		1,750.00		1,500.00		1,500.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		3,255.00	770.40	3,255.00	4,252.75	3,255.00
A-Budget Total		989,915.38	478,105.00	428,015.53	444,105.00	441,404.14	492,905.00
02.011.00	OFFICE SUPPLIES	4,450.09	1,750.00	1,952.28	1,250.00	702.97	2,000.00
02.020.00	OFF HWY VEHICLE ENFORCEMENT	2,538.98	2,000.00	13,392.42	3,500.00	1,300.72	3,500.00
02.022.00	UNIFORMS	10,589.09	2,800.00	3,207.09	2,600.00	2,859.22	3,000.00
02.023.00	RADIO EXPENSE	4,497.22	1,750.00	2,895.94	1,500.00	351.02	1,500.00
02.024.00	AUTO EXPENSE	6,377.25	2,100.00	2,425.90	15,350.00	17,879.21	15,000.00
02.024.01	AUTO FUEL	54,872.70	33,250.00	20,245.69	27,000.00	28,666.74	30,000.00
02.024.02	AUTO MAINTENANCE	17,390.40	5,250.00	9,113.26			
02.024.03	AUTO REPAIRS	14,439.07	5,950.00	3,327.54			
02.024.10	BOAT FUEL	837.17	1,500.00	1,294.54	1,500.00	792.03	1,500.00
02.024.11	BOAT REPAIRS	585.17	2,500.00	3,394.05	2,000.00	2,802.94	2,000.00
02.026.00	EXPENSE - PATROL	4,488.19	2,625.00	2,443.94	2,500.00	2,629.27	2,500.00
02.033.00	PERSONAL PROTECTIVE EQUIPME	4,934.63	1,400.00	1,627.32	1,000.00	2,469.42	1,700.00
02.036.00	K-9 EXPENSE	3,285.54	1,050.00 *	1,381.88	1,000.00	936.28	1,000.00
02.036.01	K-9 CERT & MEMBERSHIPS	150.00	175.00	150.00	150.00	50.00	150.00
02.036.03	K-9 FOOD & VET	3,531.43	875.00	1,119.35	1,225.00	928.75	1,225.00
02.046.00	MEDICAL		87.00		50.00		50.00

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130.821 SHERIFF - PATROL

Gp.Lin.Sl	Description	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Adopted Budget
02.051.00	COMMUNICATIONS & POSTAGE	9,516.21	2,800.00	4,878.36	4,800.00	4,536.51	4,800.00
02.064.00	TRAVEL	8,048.27	2,800.00	6,976.63	4,800.00	1,662.77	4,800.00
02.071.00	EDUCATION & TRAINING	7,017.22	2,450.00	3,569.82	3,950.00	5,239.10	4,000.00
02.072.00	FIREARMS TRAINING	16,543.40	5,950.00	5,835.36	5,950.00	6,731.13	6,000.00
02.074.00	SWAT OPERATIONS	6,092.09	2,975.00	3,293.28	2,500.00	1,942.46	2,550.00
02.075.00	OFFICE EQUIP MAINT	817.61	350.00	350.00	1,000.00	408.06	1,000.00
02.076.00	DUES, FEES, MEMBERSHIPS	150.00	200.00		200.00	25.00	200.00
02.078.00	EQUIPMENT - PATROL	37,376.51	7,000.00	6,028.88	47,000.00 *	46,053.55	27,500.00
02.080.00	OFFICE EQUIPMENT	2,177.38	525.00	1,078.35	2,025.00	806.12	2,000.00
02.081.00	AUTOMOBILE PURCHASE		27,450.00	20,167.75	29,804.00	29,804.01	24,000.00
02.081.01	AUTOMOBILE EQUIPMENT	19,028.26	10,000.00	13,596.96	6,000.00	9,166.70	12,000.00
02.082.00	RADIO EQUIPMENT	12,011.54	2,800.00	623.14	1,500.00	2,130.40	2,800.00
02.086.00	MISC MAINTENANCE	1,903.00	525.00	484.39	525.00	1,665.87	525.00

B-Budget Total	253,648.42	130,887.00	134,854.12	170,679.00	172,540.25	157,300.00
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04.051.00	WORKERS COMP INS				16,250.00	16,250.00	18,040.00
04.052.00	GROUP INSURANCE	337,400.00	107,523.00	106,956.00	109,203.00	109,200.00	128,060.00
04.053.00	FICA & MEDICARE	74,275.67	36,600.00	31,989.18	34,000.00	33,019.81	37,800.00
04.054.00	RETIREMENT	113,803.20	55,500.00	49,277.67	56,000.00	50,784.46	62,200.00

D-PR TX Total	525,478.87	199,623.00	188,222.85	215,453.00	209,254.27	246,100.00
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---Department 821 Total---	1,769,042.67	808,615.00	751,092.50	830,237.00	823,198.66	896,305.00
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AMENDED BUDGET AMOUNT *

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130.822 SHERIFF - INVESTIGATIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.002.00	SALARY - DEPUTIES	205,967.24	87,700.00	88,053.12	90,900.00	90,810.62	95,100.00
01.007.00	WAGES - EXTRA HELP	12,576.76	6,100.00	3,757.62	6,100.00	4,338.60	6,100.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		680.00		680.00		680.00
A-Budget Total		218,544.00	94,480.00	91,810.74	97,680.00	95,149.22	101,880.00
02.011.00	OFFICE SUPPLIES	1,283.26	480.00	630.40	480.00	981.83	490.00
02.022.00	UNIFORMS	4,124.80	1,600.00	1,904.47	1,600.00	1,234.52	1,600.00
02.023.00	RADIO EXPENSE	289.42		24.81			
02.024.00	AUTO EXPENSE	2,397.00	800.00	235.97	1,400.00	3,286.32	1,430.00
02.024.01	AUTO FUEL	7,341.22	3,600.00	4,536.79	3,600.00	4,947.94	3,670.00
02.024.02	AUTO MONTHLY MAINTENANCE	1,291.66	200.00	329.94			
02.024.03	AUTO REPAIRS	1,811.61	800.00	551.00			
02.026.00	EXPENSE - INVESTIGATION	3,904.44	1,600.00	1,842.52	1,600.00	1,376.04	1,600.00
02.027.00	FORENSIC TESTING	6,000.00	4,000.00	1,066.00	4,000.00		4,000.00
02.051.00	COMMUNICATIONS & POSTAGE	4,071.25	1,520.00	1,538.77	1,520.00	1,223.49	1,550.00
02.064.00	TRAVEL EXPENSE	4,098.05	2,000.00	2,580.91	2,000.00	1,016.83	2,040.00
02.071.00	EDUCATION & TRAINING	3,903.61	1,200.00	56.30	1,200.00	786.85	1,225.00
02.073.00	DIVE TEAM EXPENSE	1,823.22	2,000.00	5,184.61	2,000.00	2,425.39	2,040.00
02.075.00	OFFICE EQUIP MAINT	441.31	200.00		200.00	260.00	210.00
02.076.00	DUES, FEES, MEMBERSHIPS	1,439.00	1,000.00	1,208.80	1,000.00	1,140.95	1,020.00
02.078.00	INVESTIGATION EQUIPMENT	1,383.26	700.00	1,463.55	700.00	1,045.63	715.00
02.080.00	OFFICE EQUIPMENT	6,057.51	800.00	993.28	500.00	1,521.05	510.00
02.081.01	AUTOMOBILE EQUIPMENT	1,161.73	400.00	41.46	400.00	53.96	410.00
02.082.00	RADIO EQUIPMENT	3,676.26	400.00	431.30	400.00	150.60	410.00
02.098.00	DRUG PURCHASES	4,381.76	2,000.00	300.00			

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130.822 SHERIFF - INVESTIGATIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
	B-Budget Total	60,880.37	25,300.00	24,920.88	22,600.00	21,451.40	22,920.00
04.051.00	WORKERS COMP INS				3,575.00	3,575.00	3,730.00
04.052.00	GROUP INSURANCE	74,008.00	27,234.00	27,240.00	27,790.00	27,792.00	28,910.00
04.053.00	FICA & MEDICARE	16,460.05	7,300.00	6,873.62	7,500.00	7,086.76	7,800.00
04.054.00	RETIREMENT	25,482.07	11,100.00	10,705.21	12,400.00	11,094.45	12,900.00
	D-PR TX Total	115,950.12	45,634.00	44,818.83	51,265.00	49,548.21	53,340.00
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---	Department 822 Total---	395,374.49	165,414.00	161,550.45	171,545.00	166,148.83	178,140.00

Gp.	Lin.	Sl	Description	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Adopted Budget
01.002.00			SALARY - DEPUTIES	246,241.42	271,500.00	259,354.86	275,600.00	248,917.71	290,400.00
01.007.00			WAGES - EXTRA HELP	20,327.59 *	16,000.00	15,011.98	23,000.00	22,510.36	23,000.00
01.900.00			ACCRUAL PAYOUT CONTINGENCY		3,000.00	3,471.52	2,000.00	2,191.10	3,500.00
A-Budget Total				266,569.01	290,500.00	277,838.36	300,600.00	273,619.17	316,900.00
02.011.00			OFFICE SUPPLIES	2,210.65	1,500.00	2,403.28	1,500.00	1,853.91	1,530.00
02.026.00			EXPENSE - DISPATCH	1,448.24	1,000.00	1,302.80	1,000.00	1,131.60	1,000.00
02.051.00			COMMUNICATIONS & POSTAGE	39,750.00	32,600.00	31,520.61	32,600.00	27,567.85	33,250.00
02.064.00			TRAVEL	1,611.13	1,800.00	1,859.50	1,800.00	2,089.50	1,836.00
02.071.00			EDUCATION & TRAINING	880.00	2,000.00	208.34	1,500.00	840.00	1,500.00
02.075.00			OFFICE EQUIP MAINT	703.94	1,000.00	1,204.20	1,000.00	1,527.06	1,020.00
02.078.00			DISPATCH EQUIPMENT	155.32		120.74			
02.080.00			OFFICE EQUIPMENT		750.00	1,055.10	500.00	4,442.26	500.00
B-Budget Total				46,759.28	40,650.00	39,674.57	39,900.00	39,452.18	40,636.00
04.051.00			WORKERS COMP INS				815.00	815.00	860.00
04.052.00			GROUP INSURANCE	118,412.00	108,937.00	108,936.00	111,160.00	111,156.00	115,640.00
04.053.00			FICA & MEDICARE	19,527.07	22,300.00	20,749.01	23,100.00	20,274.30	24,300.00
04.054.00			RETIREMENT	29,577.97	33,000.00	30,121.82	37,100.00	29,432.40	39,100.00
D-PR TX Total				167,517.04	164,237.00	159,806.83	172,175.00	161,677.70	179,900.00
---Department 823 Total---				480,845.33	495,387.00	477,319.76	512,675.00	474,749.05	537,436.00

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130.824 SHERIFF - ADMINISTRATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARY - OFFICER	63,418.42	65,400.00	65,247.98	67,300.00	67,205.75	69,300.00
01.002.00	SALARY - DEPUTIES	197,098.72	160,000.00	149,584.78	152,900.00	157,727.28	164,100.00
01.004.00	WAGES - EMERGENCY MANAGEMEN	8,103.68	8,400.00	8,337.37	8,600.00	8,587.38	8,900.00
01.007.00	WAGES - EXTRA HELP	3,613.61	5,800.00	2,131.25	4,800.00	4,962.85	34,800.00
01.008.00	SALARY - COURT SECURITY	48,600.40	132,500.00	112,143.64	102,300.00	106,480.44	103,700.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		1,870.00	484.85	1,870.00	1,613.76	1,870.00
A-Budget Total		320,834.83	373,970.00	337,929.87	337,770.00	346,577.46	382,670.00
02.011.00	OFFICE SUPPLIES	7,758.92	7,650.00	9,900.48	6,000.00	5,825.92	6,120.00
02.022.00	UNIFORMS	577.12	1,700.00	660.83	1,100.00	1,178.10	1,122.00
02.023.00	RADIO EXPENSE	118.12	1,500.00	6.78	500.00	9.98	510.00
02.024.00	AUTO EXPENSE	1,780.75	2,000.00	268.63	5,800.00	3,333.07	5,916.00
02.024.01	AUTO FUEL	4,391.41	9,000.00	3,529.36	6,000.00	4,856.56	6,120.00
02.024.02	AUTO MONTHLY MAINTENANCE	440.39	1,500.00	1,708.84			
02.024.03	AUTO REPAIRS	1,529.98	2,500.00	399.57			
02.026.00	EXPENSE - ADMINISTRATION	6,159.92	3,315.00	3,337.80	4,315.00	9,007.37	4,400.00
02.046.00	COMMUNITY YOUTH PROJECTS	1,608.89	1,500.00	413.99	1,500.00	1,389.45	1,500.00
02.051.00	COMMUNICATIONS & POSTAGE	3,682.64	4,675.00	3,827.38	3,675.00	2,557.26	3,700.00
02.064.00	TRAVEL	5,389.94	5,100.00	4,564.13	5,100.00	3,548.81	5,100.00
02.065.00	EXTRADITION COSTS	7,965.44	8,000.00	8,180.17	8,000.00	5,649.06	8,000.00
02.071.00	EDUCATION & TRAINING	680.94	4,250.00	1,101.12	3,000.00	580.00	3,000.00
02.072.00	SEARCH & RESCUE	2,800.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00
02.073.00	DIVE TEAM EXPENSE			21.67			
02.075.00	OFFICE EQUIP MAINT	25,697.93	17,000.00	19,966.33	18,000.00	7,455.47	18,000.00
02.076.00	DUES, FEES, MEMBERSHIPS	2,431.00	3,000.00	2,087.00	3,000.00	2,244.95	3,000.00

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130.824 SHERIFF - ADMINISTRATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.078.00	OTHER EQUIPMENT	3,633.92	2,125.00	1,780.82	2,125.00	4,826.33	2,125.00
02.080.00	OFFICE EQUIPMENT PURCHASE	18,208.32	2,975.00	69,951.84	3,225.00	1,054.37	3,225.00
02.081.00	AUTOMOBILE PURCHASE		27,450.00	27,977.00			18,244.00
02.081.01	AUTOMOBILE EQUIPMENT		5,300.00	4,401.71			500.00
02.082.00	RADIO EQUIPMENT	669.51	1,000.00	772.31		62.63	
02.083.00	SHERIFF'S YOUTH PLATE FEES	200.00	200.00	100.00	200.00	100.00	200.00
B-Budget Total		95,725.14	114,740.00	167,957.76	74,540.00	56,679.33	93,782.00
04.051.00	WORKERS COMP INS				8,380.00	8,380.00	9,775.00
04.052.00	GROUP INSURANCE	120,508.00	115,745.00	115,740.00	104,212.00	104,208.00	108,415.00
04.053.00	FICA & MEDICARE	24,002.06	28,600.00	25,299.55	25,900.00	25,813.58	29,300.00
04.054.00	RETIREMENT	36,581.10	43,200.00	38,381.33	42,400.00	36,815.60	48,100.00
D-PR TX Total		181,091.16	187,545.00	179,420.88	180,892.00	175,217.18	195,590.00
---Department 824 Total---		597,651.13	676,255.00	685,308.51	593,202.00	578,473.97	672,042.00

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130.827 M/C CRIMINAL JUSTICE CENTER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.001.00	SALARIES - ADMINISTRATION	42,927.16	61,000.00	46,938.25	62,700.00	50,490.02	58,900.00
01.002.00	SALARY - DEPUTIES	964,904.76	1,022,900.00	949,685.48	1,114,500.00	1,013,005.96	1,106,900.00
01.004.00	SALARY - CLERICAL	53,515.76	56,900.00	53,385.76	60,400.00	58,586.79	62,400.00
01.006.00	SALARY - JAIL TECH	40,793.35	46,400.00	43,935.21	48,500.00	55,081.53	58,300.00
01.007.00	WAGES - EXTRA HELP	85,262.32	105,900.00	97,471.01	111,900.00	101,083.92	112,100.00
01.008.00	SALARY - MECHANICAL TECH	39,487.87	40,700.00	40,536.50	42,000.00	42,424.77	44,800.00
01.010.00	SALARY - NURSE	39,000.01	40,200.00	40,120.18	41,400.00	41,325.09	50,000.00
01.011.00	SALARY - TRANSPORT OFFICER	40,989.49	41,200.00	42,726.95	42,500.00	44,647.89	49,400.00
01.014.00	WAGES - POST O/T	1,332.01		341.43	1,500.00		1,500.00
01.016.00	SALARY - USMARSHALL TRANSP	2,896.01	6,800.00	2,814.06	6,500.00	4,922.74	6,500.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		4,000.00	8,721.58	4,000.00	6,009.40	4,000.00
A-Budget Total		1,311,108.74	1,426,000.00	1,326,676.41	1,535,900.00	1,417,578.11	1,554,800.00
02.011.00	OFFICE SUPPLIES	8,443.61	7,400.00	6,491.82	7,400.00	7,511.03	7,400.00
02.014.00	TRUSTEE PAYMENTS	6,636.98	9,600.00	6,814.90	7,500.00	6,668.98	7,500.00
02.015.00	INMATE SUPPLIES	35,735.71	55,000.00	52,806.93	55,000.00	55,073.80	55,000.00
02.016.00	FOOD/ABL CONTRACT	217,360.59	238,500.00	222,529.59	230,000.00	233,103.92	236,900.00
02.022.00	UNIFORMS	7,008.71	12,000.00	13,938.45	11,000.00	13,323.29	11,000.00
02.024.00	AUTO EXPENSE - FUEL	4,741.14	7,200.00	5,400.84	7,000.00	5,580.68	7,000.00
02.046.00	JAIL MEDICAL	80,456.54	123,302.00	110,365.43	114,000.00	84,391.98	114,000.00
02.047.00	UTILITIES	77,543.78	90,640.00	82,256.02	90,640.00	74,814.01	90,640.00
02.049.00	AMMO/GUNS	11,878.79	12,000.00	12,835.46	12,000.00	11,979.16	12,000.00
02.051.00	COMMUNICATIONS & POSTAGE	4,914.01	16,000.00	6,371.16	12,000.00	6,301.91	10,000.00
02.056.00	EMPLOYEE HIRING COSTS	2,292.56	4,000.00	2,357.30	3,500.00	2,414.46	2,500.00
02.057.00	INTOX SUPPLIES	3,912.50	7,500.00	7,825.09	7,000.00	10,109.36	7,000.00

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130.827 M/C CRIMINAL JUSTICE CENTER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.058.00	CONTRACT - MEDICAL SERVICES	54,627.40	60,000.00	48,957.16	60,000.00	57,748.72	60,100.00
02.059.00	INMATE LEGAL ASSISTANCE	6,500.00	6,000.00	1,500.00			
02.064.00	TRAVEL	3,723.74	7,000.00	4,824.76	5,500.00	4,632.79	5,500.00
02.071.00	TRAINING & EDUCATION	11,155.13	15,000.00	13,270.19	13,000.00	8,117.53	13,000.00
02.076.00	DUES & FEES / JAIL STANDARD	1,725.00	3,000.00	1,725.00	2,000.00	180.00	2,000.00
02.084.00	INMATE EDUCATION PROGRAM	4,574.72	5,000.00	6,136.12	5,000.00	5,416.60	5,000.00
02.087.00	PREA COMPLIANCE	166.98	10,000.00		10,000.00	320.00	10,000.00
B-Budget Total		543,397.89	689,142.00	606,406.22	652,540.00	587,688.22	656,540.00
03.017.00	JANITORIAL SUPPLIES	38,827.89	56,000.00	65,284.15	40,000.00	36,264.58	40,000.00
03.023.00	RADIO EXPENSE	2,286.75	2,000.00	1,474.11	4,000.00	5,613.29	4,000.00
03.024.00	AUTO EXPENSE	1,442.69	7,000.00	4,110.30	5,000.00	3,051.27	5,000.00
03.045.00	SECURITY SYSTEM	84,443.29	52,000.00	18,044.87	30,000.00	21,700.45	30,000.00
03.049.00	REPAIRS	68,553.10	90,000.00	82,603.61	90,000.00	213,849.55	90,000.00
03.069.00	CONTINGENCY		2,000.00		2,000.00		2,000.00
03.075.00	OFFICE EQUIPMENT MAINTENANC	27,016.26	30,000.00	23,461.39	30,000.00	11,367.17	30,000.00
03.080.00	OFFICE EQUIPMENT	27,638.69	11,400.00	5,729.28	11,400.00	3,959.92	11,400.00
03.086.00	MISC MAINTENANCE	2,241.46	4,800.00	810.55	3,500.00	2,949.16	3,500.00
C-Captl Total		252,450.13	255,200.00	201,518.26	215,900.00	298,755.39	215,900.00
04.051.00	WORKERS COMP INS				55,030.00	55,030.00	55,795.00
04.052.00	GROUP INSURANCE	518,812.00	524,006.00	477,288.00	487,008.00	487,008.00	492,185.00
04.053.00	FICA & MEDICARE	97,695.50	109,100.00	98,735.84	117,500.00	105,736.21	119,000.00
04.054.00	RETIREMENT	149,863.99	165,700.00	151,271.83	193,800.00	161,073.79	196,100.00

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130.827 M/C CRIMINAL JUSTICE CENTER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
D-PR TX	Total	766,371.49	798,806.00	727,295.67	853,338.00	808,848.00	863,080.00
		=====	=====	=====	=====	=====	=====
---Department 827 Total---		2,873,328.25	3,169,148.00	2,861,896.56	3,257,678.00	3,112,869.72	3,290,320.00

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130.828 M/C JUVENILE DETENTION CENTER

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.090.00	JUVENILE CENTER	510,567.80	395,492.00	368,036.16	436,207.00	436,206.58	385,383.00
	B-Budget Total	510,567.80	395,492.00	368,036.16	436,207.00	436,206.58	385,383.00
		=====	=====	=====	=====	=====	=====
---	Department 828 Total---	510,567.80	395,492.00	368,036.16	436,207.00	436,206.58	385,383.00

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130.851 CITY OF BURLEY - PATROL

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.002.00	SALARY - DEPUTIES		567,800.00	546,121.17	590,400.00	572,998.29	608,800.00
01.007.00	WAGES - OVERTIME		27,900.00	50,794.77	65,000.00	69,231.64	65,000.00
01.009.00	POST ACADEMY OVERTIME		3,250.00	614.78	2,000.00		2,000.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		6,045.00	4,137.82	6,349.00	1,636.78	32,000.00
A-Budget Total			604,995.00	601,668.54	663,749.00	643,866.71	707,800.00
02.011.00	OFFICE SUPPLIES		3,250.00	3,067.10	2,000.00	1,025.09	1,000.00
02.022.00	UNIFORMS		5,200.00	4,751.44	3,000.00	3,502.02	3,000.00
02.023.00	RADIO EXPENSE		3,250.00	2,801.17	2,000.00	1,114.82	2,000.00
02.024.00	AUTO EXPENSE		3,900.00	3,282.64	19,750.00	26,618.65	20,000.00
02.024.01	AUTO FUEL		61,750.00	42,276.22	54,744.00	42,643.26	54,000.00
02.024.02	AUTO MAINTENANCE		9,750.00	11,313.01		149.95	
02.024.03	AUTO REPAIRS		11,050.00	9,764.64			
02.026.00	EXPENSE - PATROL		4,875.00	3,270.57	2,000.00	3,710.46	1,200.00
02.033.00	PERSONAL PROTECTIVE EQUIPME		2,600.00	914.16	1,000.00	4,728.03	3,000.00
02.036.00	K-9 EXPENSE		1,950.00	3,196.53	1,030.00	1,145.86	1,000.00
02.036.01	K-9 CERT & MEMBERSHIPS		325.00	200.00	325.00	200.00	200.00
02.036.03	K-9 FOOD & VET		1,625.00	1,322.00	1,500.00	1,543.50	1,500.00
02.046.00	MEDICAL		163.00				
02.051.00	COMMUNICATIONS & POSTAGE		5,200.00	4,857.02	5,000.00	5,788.33	5,000.00
02.064.00	TRAVEL		5,200.00	6,519.33	3,000.00	3,576.39	3,000.00
02.065.00	RISK MANAGEMENT			1,065.00			25,869.00
02.071.00	EDUCATION & TRAINING		4,550.00	3,506.88	2,500.00	2,391.86	3,000.00
02.072.00	FIREARMS TRAINING		13,000.00	13,058.26	13,000.00	11,949.16	13,000.00
02.074.00	SWAT OPERATIONS		5,525.00	4,778.50	3,000.00	3,607.51	3,000.00

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130.851 CITY OF BURLEY - PATROL

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
02.075.00	OFFICE EQUIP MAINT		650.00	119.97	500.00	546.34	500.00
02.078.00	EQUIPMENT - PATROL		13,000.00	12,392.29	51,400.00 *	78,436.61	8,000.00
02.080.00	OFFICE EQUIPMENT		975.00	1,189.60	1,500.00	709.56	1,000.00
02.081.00	AUTOMOBILE PURCHASE		71,400.00	96,071.53	45,100.00	46,944.27	46,000.00
02.081.01	AUTOMOBILE EQUIPMENT		27,822.00	29,371.77	15,000.00	14,186.61	15,000.00
02.082.00	RADIO EQUIPMENT		5,200.00		4,000.00	3,173.95	3,432.00
02.086.00	MISC MAINTENANCE		975.00	297.75	700.00	1,384.17	
B-Budget Total			263,185.00	259,387.38	232,049.00	259,076.40	213,701.00
04.051.00	WORKERS COMP INS			22,206.23	24,300.00	24,300.00	25,905.00
04.052.00	GROUP INSURANCE		202,843.00	202,284.00	206,468.00	206,472.00	214,790.00
04.053.00	FICA & MEDICARE		46,300.00	45,053.04	50,800.00	48,062.34	54,200.00
04.054.00	RETIREMENT		70,600.00	69,478.07	84,100.00	74,712.95	89,600.00
D-PR TX Total			319,743.00	339,021.34	365,668.00	353,547.29	384,495.00
---Department 851 Total---			1,187,923.00	1,200,077.26	1,261,466.00	1,256,490.40	1,305,996.00

AMENDED BUDGET AMOUNT *

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130.852 CITY OF BURLEY - INVESTIGATIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
01.002.00	SALARY - DEPUTIES		127,300.00	127,128.04	131,100.00	131,101.75	135,200.00
01.007.00	WAGES - EXTRA HELP		9,150.00	3,805.98	9,150.00	3,515.55	9,150.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		1,020.00		1,020.00		5,310.00
A-Budget Total			137,470.00	130,934.02	141,270.00	134,617.30	149,660.00
02.011.00	OFFICE SUPPLIES		720.00	731.85	720.00	825.83	734.00
02.022.00	UNIFORMS		2,400.00	1,184.83	1,000.00	940.79	1,020.00
02.024.00	AUTO EXPENSE		1,800.00	156.95	2,500.00	2,281.30	2,550.00
02.024.01	AUTO FUEL		7,800.00	3,005.33	5,000.00	5,007.17	5,100.00
02.024.02	AUTO MONTHLY MAINTENANCE		300.00	693.04			
02.024.03	AUTO REPAIRS		1,200.00	829.47			
02.026.00	EXPENSE - INVESTIGATIONS		2,400.00	2,140.04	2,400.00	2,961.50	2,448.00
02.027.00	FORENSIC TESTING		6,000.00	744.00	4,000.00		4,080.00
02.051.00	COMMUNICATIONS & POSTAGE		2,280.00	2,096.72	2,000.00	1,977.72	2,040.00
02.064.00	TRAVEL EXPENSE		3,000.00	3,784.52	3,000.00	480.71	3,060.00
02.071.00	EDUCATION & TRAINING		1,800.00	1,200.00	1,800.00	737.85	1,836.00
02.075.00	OFFICE EQUIP MAINT		300.00	153.43	200.00	159.99	204.00
02.076.00	DUES, FEES, MEMBERSHIPS					227.92	
02.078.00	INVESTIGATION EQUIPMENT		1,050.00	2,001.31	800.00	908.43	816.00
02.080.00	OFFICE EQUIPMENT		1,200.00	1,287.00	1,000.00	3,114.54	1,020.00
02.081.01	AUTOMOBILE EQUIPMENT		1,200.00	1,043.60	500.00	2,050.25	510.00
02.082.00	RADIO EQUIPMENT		600.00		300.00	3,869.98	306.00
02.098.00	DRUG PURCHASES		3,000.00		3,000.00		3,060.00
B-Budget Total			37,050.00	21,052.09	28,220.00	25,543.98	28,784.00

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130.852 CITY OF BURLEY - INVESTIGATIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
04.051.00	WORKERS COMP INS			4,975.48	5,170.00	5,170.00	5,325.00
04.052.00	GROUP INSURANCE		40,851.00	40,848.00	41,685.00	41,688.00	43,365.00
04.053.00	FICA & MEDICARE		10,600.00	9,631.90	10,900.00	9,801.67	11,200.00
04.054.00	RETIREMENT		16,100.00	15,266.96	17,900.00	15,696.45	18,500.00
D-PR TX Total			67,551.00	70,722.34	75,655.00	72,356.12	78,390.00
---Department 852 Total---			242,071.00	222,708.45	245,145.00	232,517.40	256,834.00

		2016	2017	2017	2018	2018	2019
Gp.	Lin.Sl Description	Actual	Budget	Actual	Budget	Actual	Adopted Budget
01.002.00	SALARY - DEPUTIES		45,100.00	46,563.66	46,700.00	43,854.86	46,100.00
01.900.00	ACCRUAL PAYOUT CONTINGENCY		330.00		330.00		330.00
A-Budget Total			45,430.00	46,563.66	47,030.00	43,854.86	46,430.00
02.011.00	OFFICE SUPPLIES		1,350.00	1,918.64	1,000.00	984.04	1,020.00
02.022.00	UNIFORMS		300.00		150.00	132.96	153.00
02.026.00	ADMINISTRATION		585.00	390.38	585.00	498.14	597.00
02.051.00	COMMUNICATIONS & POSTAGE		825.00	431.67	825.00	92.04	842.00
02.064.00	TRAVEL		900.00	217.20	500.00	65.46	510.00
02.071.00	EDUCATION & TRAINING		750.00	313.01	750.00	45.00	765.00
02.075.00	OFFICE EQUIP MAINT		3,000.00	5,316.68	3,000.00	1,226.00	3,060.00
02.078.00	OTHER EQUIPMENT		375.00	58.50	200.00	217.23	204.00
02.080.00	OFFICE EQUIPMENT PURCHASE		525.00	309.98	300.00	37.50	306.00
B-Budget Total			8,610.00	8,956.06	7,310.00	3,298.37	7,457.00
04.051.00	WORKERS COMP INS			122.56	130.00	130.00	125.00
04.052.00	GROUP INSURANCE		20,426.00	20,424.00	20,842.00	20,844.00	21,685.00
04.053.00	FICA & MEDICARE		3,500.00	3,437.94	3,600.00	3,206.11	3,600.00
04.054.00	RETIREMENT		5,200.00	5,271.04	5,800.00	4,964.39	5,800.00
D-PR TX Total			29,126.00	29,255.54	30,372.00	29,144.50	31,210.00
---Department 854 Total---			83,166.00	84,775.26	84,712.00	76,297.73	85,097.00
---FUND TOTALS---							

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130.854 CITY OF BURLEY - ADMINISTRATION

Gp.Lin.Sl	Description	2016 Actual	2017 Budget	2017 Actual	2018 Budget	2018 Actual	2019 Adopted Budget
---	FUND TOTALS---						
Fund 104	CURRENT EXPENSE FUND	2,659,440.40	3,558,165.00	3,256,716.56	3,564,196.50	3,285,040.21	3,943,347.00
Fund 105	SOCIAL SERVICES	374,099.32	670,797.00	484,423.38	606,663.00	510,554.59	578,395.00
Fund 106	DISTRICT COURT FUND	246,151.38	295,984.00	247,123.65	300,060.00	260,466.07	332,870.00
Fund 107	COUNTY ROAD & BRIDGE FU	301,006.58	461,847.00	406,497.79	537,145.00	536,907.09	395,870.00
Fund 108	WEED & PEST FUND	262,127.00	396,037.00	269,354.52	424,586.00	283,594.72	388,250.00
Fund 109	SOLID WASTE FUND	599,082.92	605,044.00	602,044.00	603,371.00	607,636.00	665,000.00
Fund 110	AMBULANCE SERVICE	198,031.50	210,500.00	209,906.03	217,875.00	217,456.01	224,125.00
Fund 111	CASSIA FAIR FUND	133,607.06	185,117.00	417,432.42	192,080.00	181,483.54	291,780.00
Fund 112	HISTORICAL SOCIETY FUND	26,498.84	30,800.00	26,529.23	30,940.00	27,627.59	33,345.00
Fund 113	COMMUNITY COLLEGE FUND	237,100.00	385,000.00	235,650.00	300,000.00	268,500.00	300,000.00
Fund 114	REVALUATION FUND	205,929.47	260,271.00	205,052.53	269,045.00	216,195.74	332,835.00
Fund 115	911 COMMUNICATIONS FUND	242,939.64	800,200.00	159,507.24	916,437.00	116,043.81	972,000.00
Fund 116	ELECTION FUND	90,948.23	137,298.00	69,335.88	152,521.00	110,604.19	175,475.00
Fund 117	COUNTY WATERWAYS	7,508.89	50,000.00	24,041.63	84,500.00	84,254.95	50,000.00
Fund 118	COUNTY SNOWMOBILE FUND	22,730.26	84,800.00	28,951.57	86,070.00	21,488.63	86,070.00
Fund 130	JUSTICE FUND	7,744,277.92	8,382,534.00	7,895,249.01	8,676,985.00	8,337,444.84	8,876,165.00
Fund 133	EMERGENCY MEDICAL SERVI		9,500.00	9,646.59	20,000.00	8,386.06	20,000.00
Fund 136	CASSIA DRUG TASK FORCE	8,567.63	18,500.00	7,779.91	10,000.00		
Fund 137	D.A.R.E. TRUST	2,337.09	6,130.00	5,108.83	6,130.00	2,743.46	
Fund 144	PHYSICAL FACILITIES FUN	51,114.72	81,000.00	51,356.24	272,500.00	104,927.43	72,500.00
Fund 149	ADULT MISDEMEANOR PROBA	589,885.13	636,965.00	625,592.31	703,894.00	703,517.12	716,625.00
Fund 151	BOX ELDER CO. BOOKMOBIL	5,797.00	7,000.00	6,077.60	7,300.00	7,217.47	7,300.00
Fund 198	WIDOW'S BENEFIT FUND		5,000.00		5,000.00		
---	County Totals---	14,009,180.98	17,278,489.00	15,243,376.92	17,987,298.50	15,892,089.52	18,461,952.00
---	Grand Totals---	14,009,180.98	17,278,489.00	15,243,376.92	17,987,298.50	15,892,089.52	18,461,952.00

APPROVED

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REVENUE BUDGET

(Pre-software conversion)

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104.304 CURRENT EXPENSE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	1,391,081.30-	1,200,000.00	1,235,006.86-	735,355.00	755,914.89-	980,000.00
00.011.00	DELINQUENT TAXES	25,330.95-	30,000.00	29,937.77-	30,000.00	22,343.24-	27,000.00
00.012.00	AG REPLACEMENT	206,477.00-	206,477.00	206,477.00-	206,477.00	206,477.00-	206,477.00
00.013.00	PERS.PROP.EXEMP.	20,107.64-	20,108.00	16,966.34-	18,176.00	16,966.34-	18,176.00
00.021.00	LATE CHARGE	9,284.02-	7,500.00	9,576.15-	7,500.00	7,203.37-	7,500.00
00.024.00	MOTOR VEHICLE RV FEES	646.40-	600.00	641.20-	600.00	667.20-	650.00
00.029.00	ZONING FEES	6,129.00-	4,000.00	8,610.16-	3,500.00	4,933.66-	4,000.00
00.031.00	BUILDING PERMITS	187,789.13-	120,000.00	230,245.16-	108,000.00	232,320.90-	150,000.00
00.032.00	CHECK CHARGE	612.00-	450.00	510.00-	450.00	285.00-	400.00
00.035.00	PAWNBROKER LICENSE	142.95-	120.00		120.00	120.00-	120.00
00.036.00	POSTAGE	715.74-	400.00	954.83-	500.00	888.25-	500.00
00.037.00	FED PART - CIVIL DEFENSE	19,040.71-	15,000.00	19,463.60-	15,000.00	18,793.60-	15,450.00
00.038.00	SPECIAL ASSESSMENT BILLING	9,714.00-	9,400.00	9,792.00-	9,500.00	10,045.50-	10,000.00
00.041.00	SALES TAX	547,333.45-	506,000.00 *	531,060.41-	451,500.00	478,817.41-	450,000.00
00.050.00	CLERK-AUDITOR-RECORDER FEES	111,683.00-	105,000.00	113,431.21-	105,000.00	125,998.41-	110,000.00
00.051.00	ASSESSOR FEES	226,592.11-	210,000.00	251,053.49-	210,000.00	273,881.30-	270,000.00
00.052.00	MAPPING REVENUE	12,941.67-	8,000.00	10,511.76-	6,800.00	7,910.40-	7,500.00
00.055.00	CASSIA COUNTY HISTORY BOOKS	467.50-	400.00	727.90-	400.00	550.00-	400.00
00.057.00	INVESTED IDLE FUNDS	48,407.36-	35,000.00	51,812.07-	40,000.00	155,513.33-	60,000.00
00.059.00	SALE OF COUNTY PROPERTY		2,000.00		2,000.00		500.00
00.060.00	TAX COLLECTOR COSTS	20.00-	250.00	574.97-	250.00	366.50-	250.00
00.062.00	REIMBURSEMENTS	40,531.77-	100.00	2,070.04-	100.00	8-	100.00
00.064.00	MISCELLANEOUS	206.85	500.00	32,975.78-	500.00	10,500.89-	500.00
00.065.00	FUND TRANSFER IN	75,902.88-	665,495.00	658,157.31-	743,594.00	709,770.76-	799,580.00
00.066.00	TRANSFERS OUT			283,987.64		321,001.45	
00.070.00	RISK MANAGEMENT	481.00-	250.00	10,064.26-	250.00		250.00

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104.304 CURRENT EXPENSE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.074.00	LOAN REPAYMENT - EXCAVATOR		22,926.00		22,926.00	22,926.33-	27,000.00
	Total	2,941,224.73-	3,169,976.00	3,146,632.63-	2,718,498.00	2,742,192.91-	3,146,353.00
		=====	=====	=====	=====	=====	=====
---	Department 304 Total---	2,941,224.73-	3,169,976.00	3,146,632.63-	2,718,498.00	2,742,192.91-	3,146,353.00

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105.305 SOCIAL SERVICES

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	108,170.73-	290,000.00	298,732.85-	400,000.00	411,013.65-	300,000.00
00.011.00	DELINQUENT TAXES	3,390.39-	5,000.00	4,303.77-	5,000.00	3,648.85-	5,000.00
00.013.00	PERS. PROP. EXEMP.	1,560.86-	1,560.00	4,100.20-	4,742.00	4,100.20-	4,742.00
00.021.00	LATE CHARGE	1,028.89-	1,000.00	1,734.30-	1,200.00	1,490.73-	1,200.00
00.041.00	SALES TAX	17,606.48-	20,000.00	47,637.15-	64,200.00	66,436.70-	60,000.00
00.045.00	RESTITUTION	349.00-	200.00	44.67-	100.00	890.16-	100.00
00.062.00	REPAYMENT - CHARITY	149,131.50-	155,000.00	167,594.02-	155,000.00	226,787.81-	155,000.00
00.065.00	FUNDS TRANSFERS IN		200,000.00	110,000.00-			
00.070.00	IDG AWARD			57,453.24-	61,533.00	61,532.78-	50,004.00
	Total	281,237.85-	672,760.00	691,600.20-	691,775.00	775,900.88-	576,046.00
		=====	=====	=====	=====	=====	=====
---	Department 305 Total---	281,237.85-	672,760.00	691,600.20-	691,775.00	775,900.88-	576,046.00

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106.306 DISTRICT COURT FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	11,336.81-	20,000.00	20,443.16-	150,000.00	154,027.24-	150,000.00
00.011.00	DELINQUENT TAXES	2,462.26-	2,000.00	2,727.42-	2,500.00	1,276.23-	2,000.00
00.013.00	PERS. PROP. EXEMP.	161.02-	162.00	282.80-	3,161.00	282.80-	3,161.00
00.021.00	LATE CHARGE	550.67-	500.00	925.16-	500.00	663.49-	500.00
00.041.00	SALES TAX	1,816.43-	2,000.00	3,285.70-	24,100.00	24,914.27-	24,100.00
00.045.00	RESTITUTION	13.80-	50.00	113.09-	50.00	949.50-	100.00
00.047.00	FINES & COSTS	184,689.58-	170,000.00	200,239.94-	175,000.00	195,356.53-	175,000.00
00.050.00	MAGISTRATE FACILITY & OPS					10,158.00-	
00.064.00	MISCELLANEOUS	152.50-		215.00-		9.50-	
00.065.00	FUND TRANSFER IN			4,900.00-			
00.066.00	TRANSFERS OUT					668.50	
00.099.00	REMITTANCE					913.80	
Total		201,183.07-	194,712.00	233,132.27-	355,311.00	386,055.26-	354,861.00
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---Department 306 Total---		201,183.07-	194,712.00	233,132.27-	355,311.00	386,055.26-	354,861.00

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107.307 COUNTY ROAD & BRIDGE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	15,724.58-	42,000.00	40,017.04-	44,100.00	42,293.89-	48,650.00
00.011.00	DELINQUENT TAXES	810.27-	1,000.00	2,304.30-	1,000.00	4,351.43-	1,500.00
00.012.00	AG REPLACEMENT	1,464.00-	1,464.00	1,464.00-	1,464.00	1,464.00-	1,464.00
00.013.00	PERS.PROP.EXEMP.	679.62-	680.00	679.62-	680.00	679.62-	680.00
00.021.00	LATE CHARGE	204.94-	300.00	937.77-	300.00	1,648.88-	500.00
00.029.00	RECREATIONAL VEHICLE	2,585.60-	2,500.00	2,564.80-	2,500.00	2,668.80-	2,500.00
00.040.00	NATIONAL FOREST INCOME	11,941.33-	3,479.00 *	3,479.58-	3,000.00	12,263.06-	5,000.00
00.041.00	SALES TAX	8,552.92-	8,500.00	8,552.92-	8,500.00	8,552.92-	8,500.00
00.045.00	GRANTS				100,000.00	100,000.00-	20,000.00
00.054.00	ROAD WORK		930.00	930.00-	80,000.00	113,177.25-	
00.059.00	SALE OF COUNTY PROPERTY		250.00	250.00-		121.65-	
00.064.00	MISCELLANEOUS	4,028.36-	1,068.00	1,068.00-			
00.065.00	FUND TRANSFERS IN	98,000.00-	200,000.00 *	165,000.00-	125,000.00	65,000.00-	110,000.00
00.076.00	MAGNESIUM CHLORIDE		4,000.00 *	4,000.00-	2,000.00	5,000.00-	2,000.00
00.078.00	MINERAL LEASING	289.01-	500.00	281.24-	500.00	288.10-	250.00
00.079.00	HIGHWAY USERS REVENUE	197,971.24-	207,253.00 *	207,253.30-	200,000.00	211,559.46-	200,000.00
	Total	342,251.87-	473,924.00	438,782.57-	569,044.00	569,069.06-	401,044.00
=====							
---Department 307 Total---		342,251.87-	473,924.00	438,782.57-	569,044.00	569,069.06-	401,044.00

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108.308 WEED & PEST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	14,641.73-	325,000.00	335,095.94-	244,000.00	250,869.96-	244,000.00
00.011.00	DELINQUENT TAXES	3,088.56-	3,500.00	2,433.48-	2,500.00	3,641.53-	2,700.00
00.013.00	PERSONAL PROPERTY EXEMPTION	210.38-	210.00	4,595.06-	2,369.00	4,595.06-	2,369.00
00.021.00	LATE CHARGE	810.11-	1,000.00	1,258.19-	1,000.00	1,223.96-	1,000.00
00.035.00	WEED ENFORCEMENT	7,894.46-		20,260.35-	5,000.00	11,492.21-	5,000.00
00.041.00	SALES TAX	2,372.91-	2,500.00	53,386.47-	39,200.00	40,526.62-	39,200.00
00.045.00	GRANTS - BLM	100,000.00-	65,000.00	65,000.00-	65,000.00	65,000.00-	50,000.00
00.050.00	WEED CONTROL	390.00-	1,000.00	16,590.82-	1,000.00	12,574.39-	1,000.00
00.064.00	MISCELLANEOUS	669.00-		39.00-		838.03-	
	Total	130,077.15-	398,210.00	498,659.31-	360,069.00	390,761.76-	345,269.00
		=====	=====	=====	=====	=====	=====
---	Department 308 Total---	130,077.15-	398,210.00	498,659.31-	360,069.00	390,761.76-	345,269.00

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109.309 SOLID WASTE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.080.00	GATE RECEIPTS					48,636.80-	65,000.00
00.085.00	USE FEE	567,300.95-	570,000.00	565,340.71-	570,000.00	571,337.65-	570,000.00
	Total	567,300.95-	570,000.00	565,340.71-	570,000.00	619,974.45-	635,000.00
		=====	=====	=====	=====	=====	=====
---	Department 309 Total---	567,300.95-	570,000.00	565,340.71-	570,000.00	619,974.45-	635,000.00

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110.310 AMBULANCE SERVICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	199,382.78-	175,000.00	180,285.18-	215,000.00	220,940.27-	205,000.00
00.011.00	DELINQUENT TAXES	869.42-	1,000.00	2,809.62-	2,000.00	2,632.41-	2,000.00
00.013.00	PERS. PROP. EXEMP.	2,882.10-	1,750.00	2,474.28-	790.00	2,474.28-	790.00
00.021.00	LATE CHARGE	536.82-	500.00	1,038.36-	700.00	1,053.52-	700.00
00.041.00	SALES TAX	32,510.18-	30,000.00	28,746.69-	34,500.00	35,709.94-	34,500.00
	Total	236,181.30-	208,250.00	215,354.13-	252,990.00	262,810.42-	242,990.00
		=====	=====	=====	=====	=====	=====
---	Department 310 Total---	236,181.30-	208,250.00	215,354.13-	252,990.00	262,810.42-	242,990.00

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111.311 CASSIA FAIR FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	122,836.51-		2,970.28-		14,882.81	
00.003.01	CURRENT TAXES - FAIR M&O		64,500.00	65,222.48-	96,580.00	57.84-	55,945.00
00.003.02	CURRENT TAXES - FAIR EXHIBI		95,500.00	96,568.40-	95,500.00	212,190.00-	140,835.00
00.011.00	DELINQUENT TAXES	2,226.98-	2,500.00	2,867.55-	2,500.00	1,252.93-	2,500.00
00.011.01	DELINQ. TAXES FAIR M&O					490.90-	
00.011.02	DELINQ. TAXES FAIR EXHIBITS					726.59-	
00.013.00	PERS. PROP. EXEMP.	1,775.26-	1,775.00	2,262.22-	1,892.00	2,262.22-	1,892.00
00.021.00	LATE CHARGE	761.49-	700.00	967.96-	700.00	909.93-	700.00
00.041.00	SALES TAX	20,024.95-	20,000.00	26,283.05-	30,800.00	31,903.39-	30,800.00
	Total	147,625.19-	184,975.00	197,141.94-	227,972.00	234,910.99-	232,672.00
		=====	=====	=====	=====	=====	=====
---	Department 311 Total---	147,625.19-	184,975.00	197,141.94-	227,972.00	234,910.99-	232,672.00

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112.312 HISTORICAL SOCIETY FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	11,659.20-	15,000.00	15,421.07-	30,000.00	30,797.80-	30,000.00
00.011.00	DELINQUENT TAXES	462.87-	500.00	532.92-	500.00	343.28-	500.00
00.013.00	PERS. PROP. EXEMP.	168.30-	168.00	212.06-	487.00	212.06-	487.00
00.021.00	LATE CHARGE	112.55-	100.00	163.51-	100.00	129.63-	100.00
00.041.00	SALES TAX	1,898.40-	2,000.00	2,463.67-	4,800.00	4,983.20-	4,800.00
00.065.00	FUND TRANSFER IN	10,000.00-	10,000.00	10,000.00-			
	Total	24,301.32-	27,768.00	28,793.23-	35,887.00	36,465.97-	35,887.00
		=====	=====	=====	=====	=====	=====
---	Department 312 Total---	24,301.32-	27,768.00	28,793.23-	35,887.00	36,465.97-	35,887.00

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113.313 COMMUNITY COLLEGE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	165,420.55-	140,000.00	144,105.05-	145,000.00	149,017.56-	145,000.00
00.011.00	DELINQUENT TAXES	2,955.41-	3,000.00	3,826.29-	3,000.00	2,862.71-	3,000.00
00.013.00	PERS. PROP. EXEMP.	2,390.36-	1,500.00	1,979.42-	2,213.00	1,979.42-	2,213.00
00.021.00	LATE CHARGE	999.69-	1,000.00	1,190.25-	1,000.00	1,007.50-	1,000.00
00.041.00	SALES TAX	26,962.58-	27,000.00	22,997.35-	23,300.00	24,083.32-	23,300.00
00.043.00	STATE LIQUOR FUNDS	96,514.00-	80,000.00	101,805.00-	80,000.00	109,510.00-	80,000.00
00.045.00	FAST FORWARD REIMBURSEMENTS	33,800.00-	30,000.00	80,550.00-	50,000.00	104,250.00-	
00.047.00	DUAL CREDIT REIMBURSEMENTS	300.00-	250.00	1,000.00-	750.00		
00.065.00	FUND TRANSFER IN	10,000.00-					
	Total	339,342.59-	282,750.00	357,453.36-	305,263.00	392,710.51-	254,513.00
		=====	=====	=====	=====	=====	=====
---	Department 313 Total---	339,342.59-	282,750.00	357,453.36-	305,263.00	392,710.51-	254,513.00

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114.314 REVALUATION FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	224,614.40-	200,000.00	205,958.99-	250,000.00	256,873.71-	275,000.00
00.011.00	DELINQUENT TAXES	2,834.70-	3,500.00	4,414.30-	3,500.00	3,578.98-	3,500.00
00.013.00	PERS. PROP. EXEMP.	3,246.32-	2,200.00	2,827.68-	2,213.00	2,827.68-	2,213.00
00.021.00	LATE CHARGE	1,041.38-	1,000.00	1,377.65-	1,000.00	1,325.69-	1,000.00
00.041.00	SALES TAX	36,617.95-	30,000.00	32,852.79-	40,100.00	41,523.24-	40,100.00
00.052.00	MAPPING REVENUE					400.00-	
00.065.00	FUND TRANSFER IN	10,000.00-	10,000.00				
	Total	278,354.75-	246,700.00	247,431.41-	296,813.00	306,529.30-	321,813.00
		=====	=====	=====	=====	=====	=====
---	Department 314 Total---	278,354.75-	246,700.00	247,431.41-	296,813.00	306,529.30-	321,813.00

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115.315 911 COMMUNICATIONS FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.057.00	INVESTED IDLE FUNDS	1,714.06-	1,200.00	3,737.08-	2,000.00	12,229.10-	7,000.00
00.064.00	MISCELLANEOUS	45.00-					
00.066.00	TRANSFERS OUT	75,902.88	80,000.00-	78,180.00	100,000.00-	80,485.00	100,000.00-
00.091.00	PAYMENT ON FUND	2.97-					
00.092.00	911 SURCHARGES	237,637.33-	248,000.00	229,421.44-	240,000.00	228,842.97-	230,000.00
00.094.00	PRE-PAID PHONES	25,430.94-	25,000.00	26,111.19-	26,000.00	94,373.24-	27,000.00
00.095.00	911 FEES - BURLEY L.E. AGRM		15,637.00	15,636.00-	15,637.00	15,636.00-	
	Total	188,927.42-	209,837.00	196,725.71-	183,637.00	270,596.31-	164,000.00
-----		=====	=====	=====	=====	=====	=====
---Department 315 Total---		188,927.42-	209,837.00	196,725.71-	183,637.00	270,596.31-	164,000.00

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116.316 CONSOLIDATED ELECTIONS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.025.00	CANDIDATE FILING FEE-CONSOL			950.00-			
00.030.00	STATE REIMBURSEMENTS	82,728.28-	80,000.00	82,755.18-	80,000.00	83,389.62-	80,000.00
00.064.00	MISCELLANEOUS	601.40-					
00.065.00	TRANSFERS IN	27,500.00-	30,000.00	30,000.00-	40,000.00	40,000.00-	40,000.00
	Total	110,829.68-	110,000.00	113,705.18-	120,000.00	123,389.62-	120,000.00
		=====	=====	=====	=====	=====	=====
---	Department 316 Total---	110,829.68-	110,000.00	113,705.18-	120,000.00	123,389.62-	120,000.00

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117.317 COUNTY WATERWAYS

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.026.00	BOAT LICENSES	34,753.76-	50,000.00	35,388.95-	50,000.00	35,572.97-	50,000.00
00.045.00	BOAT SAFETY GRANT	10,407.00-		9,384.00-		12,432.00-	
00.066.00	TRANSFERS OUT	15,610.50				32,724.00	
00.091.00	PAYMENTS INTO FUND				47,738.00	47,738.00-	
Total		29,550.26-	50,000.00	44,772.95-	97,738.00	63,018.97-	50,000.00
---Department 317 Total---		29,550.26-	50,000.00	44,772.95-	97,738.00	63,018.97-	50,000.00

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118.318 COUNTY SNOWMOBILE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.030.00	SNOWMOBILE LICENSES	22,121.25-	20,000.00	24,485.95-	20,000.00	22,411.95-	20,000.00
00.038.00	US FOREST GROOMING	3,000.00-			3,000.00	3,000.00-	
00.064.00	MISCELLANEOUS	6.11-		5.48-		205.55-	
	Total	25,127.36-	20,000.00	24,491.43-	23,000.00	25,617.50-	20,000.00
		=====	=====	=====	=====	=====	=====
---	Department 318 Total---	25,127.36-	20,000.00	24,491.43-	23,000.00	25,617.50-	20,000.00

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119.319 DRIVER'S LICENSE TRUST

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.091.00	DRIVER'S LICENSE FEES	225,358.50-		209,511.00-		173,884.50-	
00.099.00	REMITTANCE	242,735.00		209,511.00		173,884.50	
	Total	17,376.50					
		=====	=====	=====	=====	=====	=====
---	Department 319 Total---	17,376.50					

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123.323 ASSESSOR TRUST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.091.00	MOTOR VEHICLE FEES	3,491,394.08-		3,728,013.54-		3,869,948.92-	
00.099.00	REMITTANCE	3,491,394.23		3,727,960.54		3,869,734.79	
	Total	15		53.00-		214.13-	
		=====	=====	=====	=====	=====	=====
---	Department 323 Total---	15		53.00-		214.13-	

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124.324 STATE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.045.00	EMERGENCY COMMUNICATION FEE	59,105.64-		57,165.19-		57,030.73-	
00.085.00	DOMESTIC VIOLENCE FUND	2,925.00-		3,015.00-		2,985.00-	
00.090.00	SALES TAX	1.80					
00.099.00	REMITTANCE	67,234.39		60,180.19		60,000.73	
	Total	5,205.55				15.00-	
		=====	=====	=====	=====	=====	=====
---	Department 324 Total---	5,205.55				15.00-	

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126.326 COURT INTERLOCK FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.093.00	DEPOSIT COURT INTERLOCK FUN	2,890.35-	2,800.00	2,394.15-	2,500.00	2,220.99-	2,500.00
00.099.00	REMITTANCE			727.50	1,000.00-	315.00	1,000.00-
	Total	2,890.35-	2,800.00	1,666.65-	1,500.00	1,905.99-	1,500.00
	---Department 326 Total---	2,890.35-	2,800.00	1,666.65-	1,500.00	1,905.99-	1,500.00

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127.327 COURT TRUST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.065.00	FUND TRANSFER IN					20.50-	
00.091.00	PAYMENTS INTO FUND	1,193,718.07-		1,404,165.42-			
00.099.00	REMITTANCE	1,286,309.19		1,404,380.42			
	Total	92,591.12		215.00		20.50-	
		=====	=====	=====	=====	=====	=====
---	Department 327 Total---	92,591.12		215.00		20.50-	

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128.328 K-9 EXPENSE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.045.00	K-9 EXPENSE GRANT - WALMART		2,500.00 *	2,500.00-	2,500.00		2,500.00
00.091.00	K-9 DONATIONS			1,132.35-	1,000.00	1,101.00-	1,000.00
00.099.00	REMITTANCE			3,632.35	3,500.00-	1,101.00	3,500.00-
	Total		2,500.00				
		=====	=====	=====	=====	=====	=====
---	Department 328 Total---		2,500.00				
	AMENDED BUDGET AMOUNT *						

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129.329 JAIL TRUST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.029.00	DRUG TESTING FEES	7,090.27-	11,200.00	13,005.00-	10,000.00	19,752.50-	13,000.00
00.032.00	BOND - CASSIA COUNTY	6,650.00-	5,350.00	5,790.00-	6,500.00	5,200.00-	5,500.00
00.033.00	BOND - MINIDOKA COUNTY	3,720.00-	3,000.00	2,760.00-	3,000.00	2,776.00-	3,000.00
00.034.00	INMATE HOUSING	734,513.36-	646,050.00	909,070.00-	689,850.00	850,815.00-	821,250.00
00.035.00	INMATE MEDICAL	23,977.14-	36,600.00	25,106.53-	27,830.00	34,394.58-	30,000.00
00.036.00	REIMB INMATE HOUSING	7,033.00-	4,000.00	9,278.54-	10,000.00	10,789.81-	10,000.00
00.037.00	MCWORK FEES	4,858.00-	4,200.00	3,279.00-	4,200.00	3,427.50-	3,000.00
00.038.00	WORK RELEASE	12,770.00-	9,400.00	12,650.65-	10,400.00	28,705.00-	13,600.00
00.044.00	LANDFILL	1,400.00-	1,000.00		1,000.00	4,000.00-	1,000.00
00.045.00	ALIEN ASST SCAAP GRANT	9,152.00-	9,000.00	7,479.00-	7,500.00		7,500.00
00.049.00	MCCJC PMT - MINIDOKA	638,702.00-	888,927.00	888,927.00-	753,886.00	753,886.00-	709,280.00
00.057.00	INTOX FEES	460.00-	1,000.00	320.00-	500.00	744.00-	500.00
00.065.00	TRANSFER IN/CASSIA JAIL PYM	1,296,830.82-	1,466,168.00	1,465,141.19-	1,278,982.00	1,304,565.97-	1,177,156.00
00.066.00	TRANSFER OUT - JAIL EXPENSE	2,873,328.25	3,169,148.00-	2,863,841.22	3,257,678.00-	3,115,761.72	3,290,320.00-
00.072.00	RESTITUTION	4,843.65-	1,200.00	3,364.91-	1,000.00	326.09-	500.00
00.074.00	USMARSHAL TRANSPORT CONTRAC	8,677.82-	3,460.00	7,347.85-	1,000.00	9,617.13-	8,000.00
00.091.00	PAYMENTS INTO FUND			3.34-		217.73-	
Total		112,650.19	78,593.00-	489,681.79-	452,030.00-	86,544.41	487,034.00-
---Department 329 Total---		112,650.19	78,593.00-	489,681.79-	452,030.00-	86,544.41	487,034.00-

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130.330 JUSTICE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	CURRENT TAXES	2,541,498.47-	2,371,500.00	2,441,488.43-	2,702,300.00	2,776,707.65-	2,785,570.00
00.011.00	DELINQUENT TAXES	39,733.28-	45,000.00	55,727.27-	50,000.00	43,187.43-	50,000.00
00.013.00	PERS. PROP. EXEMP.	36,727.51-	36,728.00	33,529.68-	33,186.00	33,529.69-	33,186.00
00.021.00	LATE CHARGE	14,407.77-	14,000.00	18,174.16-	15,000.00	16,110.01-	15,000.00
00.041.00	SALES TAX	822,219.64-	900,000.00	814,572.44-	857,900.00	902,785.54-	857,900.00
00.042.00	GRANTS - USFS		10,000.00	10,000.00-	10,000.00		10,000.00
00.042.02	BUREAU HOME LAND SECURITY G	1,727.96-	25,000.00	66,709.60-	20,000.00		20,000.00
00.042.07	OVERTIME GRANT	3,362.00-	1,000.00	2,760.00-	2,760.00		2,760.00
00.042.11	GRANT - OFF HWY VEHICLE	4,778.92-	5,000.00	4,304.74-	4,350.00	17,670.41-	4,350.00
00.044.00	VIN INSPECTIONS			7,475.00-	6,000.00	7,635.00-	6,000.00
00.045.00	RESTITUTION	142.78-	250.00				
00.046.00	YOUTH PLATE FEES	225.00-	250.00	295.00-	200.00	270.00-	200.00
00.052.00	SHERIFF'S FEES	41,133.03-	35,600.00	54,854.34-	35,600.00	60,974.89-	45,000.00
00.052.01	FINGER PRINTING FEES	2,705.00-	1,700.00	2,945.00-	1,700.00	2,877.85-	1,700.00
00.052.03	CONCEALED WEAPONS PERMIT	15,048.15-	15,000.00	4,771.90-	7,500.00	11,172.30-	7,000.00
00.052.04	SEX OFFENDER REGISTRATION	2,210.00-	2,500.00	2,200.00-	2,500.00	2,640.00-	2,500.00
00.052.05	CONCEALED WEAPONS RENEWAL	2,394.90-	2,000.00	5,364.00-	2,500.00	9,957.05-	5,000.00
00.052.06	DRIVER'S LICENSE FEES	55,254.80-	45,000.00	47,747.60-	45,000.00	41,079.00-	45,000.00
00.055.00	COURT FINES	67,133.00-	60,000.00	59,614.42-	60,000.00	52,740.60-	60,000.00
00.058.00	SRO SALARY REIMBURSEMENT/CC	25,000.00-	30,000.00	30,000.00-	30,000.00	30,000.00-	60,000.00
00.059.00	SALE OF COUNTY PROPERTY	6,705.29-	3,500.00	3,318.71-	3,500.00		
00.060.00	RESERVE/ CONTRACTED HELP		19,000.00	2,575.00-	3,500.00	41,118.44-	
00.064.00	MISCELLANEOUS	9,736.16-	500.00		500.00		
00.065.00	FUND TRANSFER IN	5,088,643.39-*	4,455,959.00	4,150,652.22-	4,505,304.00 *	4,283,908.72-	4,324,182.00
00.066.00	TRANSFERS OUT/CASSIA JAIL P	1,540,987.12	1,431,168.00-	1,431,168.00	1,239,982.00-	1,239,982.00	1,133,156.00-
00.070.00	REFUNDS	14,414.52-	500.00	250.00-	250.00	231.93-	250.00

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130.330 JUSTICE FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.072.00	COURT ASSISTANCE	3,000.00-	3,000.00	3,000.00-	3,000.00	3,000.00-	3,000.00
00.094.01	BUREAU OF LAND MANAGEMENT	16,269.25-	5,000.00	5,000.00-	5,000.00	7,014.00-	5,000.00
00.094.02	CITY OF ALBION	2,500.00-	2,500.00	2,500.00-	2,500.00	2,500.00-	2,500.00
00.094.03	CITY OF BURLEY	1,479,000.00-	1,513,160.00	1,513,164.00-	1,543,423.00	1,543,422.96-	1,647,927.00
00.094.04	CITY OF DECLO	4,800.00-	4,800.00	4,800.00-	4,800.00	4,800.00-	4,800.00
00.094.06	CITY OF MALTA	2,400.00-	2,400.00	2,400.00-	2,400.00	2,400.00-	2,400.00
00.094.07	CITY OF OAKLEY	3,666.63-	4,000.00	4,333.29-	4,000.00	3,999.96-	4,000.00
00.095.00	REINSTATEMENT DRIVER'S LICE	11,200.00-	11,000.00	13,240.00-	11,000.00	11,200.00-	11,000.00
00.099.00	REMITTANCE	11,216.50	15,000.00-	5,893.50	13,000.00-	10,142.00	8,000.00-
Total		8,765,833.83-	8,179,679.00	7,930,705.30-	8,722,691.00	8,662,809.43-	8,875,069.00
---Department 330 Total---		8,765,833.83-	8,179,679.00	7,930,705.30-	8,722,691.00	8,662,809.43-	8,875,069.00

AMENDED BUDGET AMOUNT *

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131.331 PAYMENT-IN-LIEU OF TAXES FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.039.00	PMT IN-LIEU OF TAXES & FILT	2,363,899.46-	2,249,200.00 *	2,249,198.66-	1,850,423.00 *	2,327,693.54-	1,700,000.00
00.066.00	PILT TRANSFER OUT	1,907,005.50	2,120,000.00-	1,681,011.50	1,950,423.00-	1,383,820.00	1,600,000.00-
	Total	456,893.96-	129,200.00	568,187.16-	100,000.00-	943,873.54-	100,000.00
		=====	=====	=====	=====	=====	=====
---	Department 331 Total---	456,893.96-	129,200.00	568,187.16-	100,000.00-	943,873.54-	100,000.00
	AMENDED BUDGET AMOUNT *						

133.333 EMERGENCY MEDICAL SERVICE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.091.00	PAYMENTS INTO FUND	7,856.86-	7,500.00	7,661.00-	7,500.00	7,798.25-	7,500.00
Total		7,856.86-	7,500.00	7,661.00-	7,500.00	7,798.25-	7,500.00
---Department 333 Total---		7,856.86-	7,500.00	7,661.00-	7,500.00	7,798.25-	7,500.00

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134.334 NARCOTICS SEIZED ASSETS FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	2019 Adopted <u>Budget</u>
00.014.00	PMT FROM SIEZED ASSETS		10,000.00	21,691.00-	10,000.00	12,394.81-	
00.016.00	RESTITUTION PAYMENTS	959.45-		2,794.01-		6,185.26-	
00.064.00	MISCELLANEOUS			1,394.86-			
00.065.00	FUND TRANSFER IN	5,217.43-		6,536.31-	10,000.00	4,562.73-	
00.080.00	FEDERAL ASSET SHARE		50,000.00				
00.099.00	REMITTANCE	13,735.17	5,000.00-	26,417.46	10,000.00	8,870.55	
	Total	7,558.29	55,000.00	5,998.72-	30,000.00	14,272.25-	
---Department 334 Total---		7,558.29	55,000.00	5,998.72-	30,000.00	14,272.25-	

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136.336 CASSIA DRUG TASK FORCE

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.032.00	DTF RESTITUTION - SPLIT	3,466.40-	10,000.00	1,298.90-	10,000.00		
00.032.01	DTF RESTITUTION - CASSIA	5,217.43-	10,000.00	9,863.51-	10,000.00	4,562.73-	
00.032.02	DTF RESTITUTION - MINIDOKA		10,000.00		3,000.00		
00.066.00	TRANSFERS OUT	5,217.43	20,000.00-	6,536.31	13,000.00-	4,562.73	
	Total	3,466.40-	10,000.00	4,626.10-	10,000.00		
		=====	=====	=====	=====	=====	=====
---	Department 336 Total---	3,466.40-	10,000.00	4,626.10-	10,000.00		

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137.337 D.A.R.E. TRUST

Gp.Lin.Sl Description

00.012.00 FUND RAISER

<u>2016</u> <u>Actual</u>	<u>2017</u> <u>Budget</u>	<u>2017</u> <u>Actual</u>	<u>2018</u> <u>Budget</u>	<u>2018</u> <u>Actual</u>	<u>2019 Adopted</u> <u>Budget</u>
4,783.92-	2,400.00	4,880.61-	3,120.00		
Total	4,783.92-	2,400.00	4,880.61-	3,120.00	
=====	=====	=====	=====	=====	=====
---Department 337 Total---	4,783.92-	2,400.00	4,880.61-	3,120.00	

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138.338 COURT BOND FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.003.00	VOID A CHECK					440.00	
00.065.00	FUND TRANSFER IN					440.00-	
00.066.00	FUND TRANSFER OUT			4,900.00			
00.091.00	PAYMENTS INTO FUND	43,739.77-		234,860.73-		37,364.07-	
00.099.00	MAGISTRATE COURT BONDS	24,224.87		275,788.13		225,643.75	
	Total	19,514.90-		45,827.40		188,279.68	
		=====	=====	=====	=====	=====	=====
---	Department 338 Total---	19,514.90-		45,827.40		188,279.68	

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139.339 COURT RESTITUTION FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	2019 Adopted <u>Budget</u>
00.003.00	VOID A CHECK					134.00	
00.091.00	PAYMENTS INTO FUND	93,735.72-		72,901.64-		61,225.29-	
00.099.00	REMITTANCES	84,537.69		75,657.96		58,802.99	
	Total	9,198.03-		2,756.32		2,288.30-	
		=====	=====	=====	=====	=====	=====
---	Department 339 Total---	9,198.03-		2,756.32		2,288.30-	

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140.340 AUDITOR'S TRUST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.099.00	REMITTANCE	6,026.60					
	Total	6,026.60					
		=====	=====	=====	=====	=====	=====
---	Department 340 Total---	6,026.60					

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141.341 COURT FACILITIES

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.057.00	COURT FEES	9,420.00-	8,000.00	10,640.00-	10,000.00	11,020.75-	10,000.00
	Total	9,420.00-	8,000.00	10,640.00-	10,000.00	11,020.75-	10,000.00
		=====	=====	=====	=====	=====	=====
---	Department 341 Total---	9,420.00-	8,000.00	10,640.00-	10,000.00	11,020.75-	10,000.00

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144.344 PHYSICAL FACILITIES FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.025.00	GEOTHERMAL LEASE	9,849.42-	3,200.00	9,959.92-	3,200.00	19,941.99-	3,200.00
00.065.00	FUND TRANSFER IN	30,000.00-	20,000.00	20,000.00-	98,655.00	25,241.05-	
00.091.00	RENT	21,424.65-	20,000.00	10,988.23-	12,000.00	21,237.06-	12,000.00
Total		61,274.07-	43,200.00	40,948.15-	113,855.00	66,420.10-	15,200.00
---Department 344 Total---		61,274.07-	43,200.00	40,948.15-	113,855.00	66,420.10-	15,200.00

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145.345 JAIL COMMISSARY FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.012.00	COMMISSION ON COMMISSARY	16,091.07-	5,000.00	16,016.39-	15,000.00	36,829.82-	20,000.00
00.024.00	INMATE PHONE SYSTEM	38,369.41-	30,000.00	25,539.32-	24,000.00	27,754.15-	24,000.00
00.066.00	FUND TRANSFER OUT	52,209.82	35,000.00-	33,973.19	39,000.00-	64,583.97	44,000.00-
	Total	2,250.66-		7,582.52-			
		=====	=====	=====	=====	=====	=====
---	Department 345 Total---	2,250.66-		7,582.52-			

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148.348 CASSIA COUNTY BENEFITS TRUST

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.065.00	FUND TRANSFER IN		70,000.00	50,000.00-			
00.091.00	PAYMENTS INTO FUND	217,532.60-	213,200.00	211,585.65-	247,275.00	397,211.95-	
00.092.00	MONTHLY PREMIUM PAYMENTS	2,253,500.00-	2,069,800.00	2,097,112.27-	2,292,108.00	2,139,828.00-	
00.099.00	REMITTANCE	2,634,386.71	2,502,000.00-	2,493,169.31	2,539,376.00-	2,477,362.08	
	Total	163,354.11	149,000.00-	134,471.39	7.00	59,677.87-	
		=====	=====	=====	=====	=====	=====
---	Department 348 Total---	163,354.11	149,000.00-	134,471.39	7.00	59,677.87-	

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149.349 ADULT MISDEMEANOR PROBATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.035.00	SCRAM UNITS	72,864.00-	70,000.00	65,357.21-	70,000.00	82,673.00-	79,000.00
00.037.00	MCWORK FEES	4,948.00-	6,000.00	4,063.00-	4,000.00	3,448.40-	4,000.00
00.039.00	DRUG TESTING FEE	200,895.45-	170,564.00	215,931.81-	205,000.00	202,709.39-	220,000.00
00.040.00	PROBATION FEE	241,976.18-	270,000.00	221,690.50-	270,000.00	208,662.58-	240,000.00
00.042.00	MORAL RECOGNITION FEES	6,054.00-	7,000.00	6,864.00-	7,000.00	3,575.00-	4,300.00
00.044.00	AMP PAYMENT-MINIDOKA	54,005.50-	9,201.00	9,200.50-	62,797.00	62,797.00-	84,663.00
00.064.00	MISCELLANEOUS			831.79-		752.58-	
00.065.00	AMP PAYMENT-CASSIA	54,005.50-	9,201.00	9,200.50-	127,797.00 *	127,797.00-	84,663.00
	Total	634,748.63-	541,966.00	533,139.31-	746,594.00	692,414.95-	716,626.00
		=====	=====	=====	=====	=====	=====
---	Department 349 Total---	634,748.63-	541,966.00	533,139.31-	746,594.00	692,414.95-	716,626.00
	AMENDED BUDGET AMOUNT *						

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151.351 BOX ELDER CO. BOOKMOBILE TRUST

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.091.00	BOX ELDER BOOKMOBILE	7,395.00-	4,000.00	2,261.80-	6,400.00 *	6,305.00-	4,000.00
	Total	7,395.00-	4,000.00	2,261.80-	6,400.00	6,305.00-	4,000.00
		=====	=====	=====	=====	=====	=====
---	Department 351 Total---	7,395.00-	4,000.00	2,261.80-	6,400.00	6,305.00-	4,000.00
	AMENDED BUDGET AMOUNT *						

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152.352 PUBLIC DEFENDER TRUST FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.020.00	STATE PUBLIC DEFENSE CONTRI		50,000.00	50,000.00-	50,000.00	50,000.00-	80,000.00
00.065.00	TRANSFER IN/ CASSIA PYMT	296,366.12-	283,988.00	283,987.64-	311,345.00	311,345.40-	331,475.00
00.066.00	TRANSFER OUT/ PUB DEF EXP T	532,204.64	585,495.00-	579,977.31	643,954.00-	629,285.76	699,580.00-
00.091.00	PAYMENTS INTO FUND/ MINIDOK	253,523.00-	246,831.00	246,831.00-	270,609.00	270,608.62-	288,105.00
	Total	17,684.48-	4,676.00-	841.33-	12,000.00-	2,668.26-	
		=====	=====	=====	=====	=====	=====
---	Department 352 Total---	17,684.48-	4,676.00-	841.33-	12,000.00-	2,668.26-	

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153.353 FEDERAL NARCOTICS SEIZED ASSETS FUND

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.014.00	PMT FROM SEIZED ASSETS	21,726.79-			25,000.00		
00.099.00	REMITTANCE			21,726.79	25,000.00-		
	Total	21,726.79-		21,726.79			
		=====	=====	=====	=====	=====	=====
---	Department 353 Total---	21,726.79-		21,726.79			

160.360 ODYSSEY REVENUE

<u>Gp.Lin.Sl</u>	<u>Description</u>
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00.065.00 FUND TRANSFER IN

00.091.00 PAYMENTS INTO FUND

00.099.00 REMITTANCE

Total

---Department 360 Total---

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198.398 WIDOW'S BENEFIT TRUST

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
00.091.00	PAYMENT INTO FUND	5.31-	5.00	576.86	5.00	5.13-	
	Total	5.31-	5.00	576.86	5.00	5.13-	

---Department 398 Total---		5.31-	5.00	576.86	5.00	5.13-	
---FUND TOTALS---							
Fund 104	CURRENT EXPENSE FUND	2,941,224.73-	3,169,976.00	3,146,632.63-	2,718,498.00	2,742,192.91-	3,146,353.00
Fund 105	SOCIAL SERVICES	281,237.85-	672,760.00	691,600.20-	691,775.00	775,900.88-	576,046.00
Fund 106	DISTRICT COURT FUND	201,183.07-	194,712.00	233,132.27-	355,311.00	386,055.26-	354,861.00
Fund 107	COUNTY ROAD & BRIDGE FU	342,251.87-	473,924.00	438,782.57-	569,044.00	569,069.06-	401,044.00
Fund 108	WEED & PEST FUND	130,077.15-	398,210.00	498,659.31-	360,069.00	390,761.76-	345,269.00
Fund 109	SOLID WASTE FUND	567,300.95-	570,000.00	565,340.71-	570,000.00	619,974.45-	635,000.00
Fund 110	AMBULANCE SERVICE	236,181.30-	208,250.00	215,354.13-	252,990.00	262,810.42-	242,990.00
Fund 111	CASSIA FAIR FUND	147,625.19-	184,975.00	197,141.94-	227,972.00	234,910.99-	232,672.00
Fund 112	HISTORICAL SOCIETY FUND	24,301.32-	27,768.00	28,793.23-	35,887.00	36,465.97-	35,887.00
Fund 113	COMMUNITY COLLEGE FUND	339,342.59-	282,750.00	357,453.36-	305,263.00	392,710.51-	254,513.00
Fund 114	REVALUATION FUND	278,354.75-	246,700.00	247,431.41-	296,813.00	306,529.30-	321,813.00
Fund 115	911 COMMUNICATIONS FUND	188,927.42-	209,837.00	196,725.71-	183,637.00	270,596.31-	164,000.00
Fund 116	ELECTION FUND	110,829.68-	110,000.00	113,705.18-	120,000.00	123,389.62-	120,000.00
Fund 117	COUNTY WATERWAYS	29,550.26-	50,000.00	44,772.95-	97,738.00	63,018.97-	50,000.00
Fund 118	COUNTY SNOWMOBILE FUND	25,127.36-	20,000.00	24,491.43-	23,000.00	25,617.50-	20,000.00
Fund 119	DRIVER'S LICENSE TRUST	17,376.50					
Fund 123	ASSESSOR TRUST FUND	15		53.00-		214.13-	
Fund 124	STATE FUND	5,205.55				15.00-	
Fund 126	COURT INTERLOCK FUND	2,890.35-	2,800.00	1,666.65-	1,500.00	1,905.99-	1,500.00
Fund 127	COURT TRUST FUND	92,591.12		215.00		20.50-	
Fund 128	K-9 EXPENSE FUND		2,500.00				
Fund 129	JAIL TRUST FUND	112,650.19	78,593.00-	489,681.79-	452,030.00-	86,544.41	487,034.00-
Fund 130	JUSTICE FUND	8,765,833.83-	8,179,679.00	7,930,705.30-	8,722,691.00	8,662,809.43-	8,875,069.00
Fund 131	PAYMENT-IN-LIEU OF TAXE	456,893.96-	129,200.00	568,187.16-	100,000.00-	943,873.54-	100,000.00
Fund 132	TAXING DISTRICTS FUND						
Fund 133	EMERGENCY MEDICAL SERVI	7,856.86-	7,500.00	7,661.00-	7,500.00	7,798.25-	7,500.00
Fund 134	NARCOTICS SEIZED ASSETS	7,558.29	55,000.00	5,998.72-	30,000.00	14,272.25-	
Fund 136	CASSIA DRUG TASK FORCE	3,466.40-	10,000.00	4,626.10-	10,000.00		
Fund 137	D.A.R.E. TRUST	4,783.92-	2,400.00	4,880.61-	3,120.00		
Fund 138	COURT BOND FUND	19,514.90-		45,827.40		188,279.68	
Fund 139	COURT RESTITUTION FUND	9,198.03-		2,756.32		2,288.30-	
Fund 140	AUDITOR'S TRUST FUND	6,026.60					
Fund 141	COURT FACILITIES	9,420.00-	8,000.00	10,640.00-	10,000.00	11,020.75-	10,000.00
Fund 144	PHYSICAL FACILITIES FUN	61,274.07-	43,200.00	40,948.15-	113,855.00	66,420.10-	15,200.00
Fund 145	JAIL COMMISSARY FUND	2,250.66-		7,582.52-			
Fund 148	CASSIA COUNTY BENEFITS	163,354.11	149,000.00-	134,471.39	7.00	59,677.87-	

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149.149 ADULT MISDEMEANOR PROBATION

<u>Gp.Lin.Sl</u>	<u>Description</u>	<u>2016 Actual</u>	<u>2017 Budget</u>	<u>2017 Actual</u>	<u>2018 Budget</u>	<u>2018 Actual</u>	<u>2019 Adopted Budget</u>
Fund 149	ADULT MISDEMEANOR PROBA	634,748.63-	541,966.00	533,139.31-	746,594.00	692,414.95-	716,626.00
Fund 151	BOX ELDER CO. BOOKMOBIL	7,395.00-	4,000.00	2,261.80-	6,400.00	6,305.00-	4,000.00
Fund 152	PUBLIC DEFENDER TRUST F	17,684.48-	4,676.00-	841.33-	12,000.00-	2,668.26-	
Fund 153	FEDERAL NARCOTICS SEIZE	21,726.79-		21,726.79			
Fund 160	ODYSSEY COURT TRUST FUN						
Fund 198	WIDOW'S BENEFIT FUND	5.31-	5.00	576.86	5.00	5.13-	
--County Totals---		15,463,696.17-	15,573,843.00	16,403,316.71-	15,895,639.00	17,396,889.27-	16,143,309.00
---Grand Totals---		15,463,696.17-	15,573,843.00	16,403,316.71-	15,895,639.00	17,396,889.27-	16,143,309.00

COUNTY BUDGET LAW

Idaho Code

Title 31 Chapter 16

31-1602. DUTIES OF BUDGET OFFICER -- ESTIMATE OF EXPENSES. The county auditor of each county in this state shall be the budget officer of his county, and as such budget officer, it shall be his duty to compile and prepare a preliminary budget for consideration by the county commissioners of his county, and upon the adoption of the final budget, as hereinafter provided, it shall be his duty to see that the provisions thereof are complied with.

On or before the first Monday in May of each year the county budget officer shall notify, in writing, each county official, elective or appointive, in charge of any office, department, service, agency or institution of the county, to file with such budget officer, on or before the third Monday in May thereafter, an itemized estimate showing both the probable revenues from sources other than taxation that will accrue to his office, department, service, agency or institution during the fiscal year, to which the budget is intended to apply, and all expenditures required by such office, department, service, agency, or institution, for the same period, together with a brief explanatory statement of the request.

Said estimates and reports shall be submitted upon forms furnished by the budget officer showing the entire revenues and expenditures under each classification and subdivision thereof of the two (2) preceding fiscal years, the amount actually received and expended to the second Monday of April of the current fiscal year, and the estimated total receipts and expenditures for the current fiscal year and show any and all estimated balances, at the end of the current fiscal year, in any appropriation available and applicable to the functions performed by such office, department, service, agency or institution.

Said estimates of probable expenditures shall be under classifications set by the board of county commissioners, to include, at a minimum, the "Salaries, Benefits, and Detail of Other Expenses."

If any county official, elective or appointive, in charge of any office, department, service, agency or institution has had, or contemplates having, any expenditures, the reports of which can not properly be made under any of the above classifications, the same shall be reported in detail in addition to the information provided for in said forms.

Any official or employee failing or refusing to furnish said estimates or information within the time hereinabove provided shall pay a penalty of not less than ten dollars (\$10.00) nor more than fifty dollars (\$50.00) as may be determined by order of the board of county commissioners, said penalty to be deducted by the county auditor from the next salary warrant due such official or employee and credited to the current expense fund of said county.

In the event of the absence, failure or disability of any official or employee required to furnish estimates and information, as hereinabove provided, the budget officer may designate any person temporarily in charge of such office, department, service, agency or institution to furnish said estimates and information required by this act. Provided, however, if for any cause said estimates and information are not filed with the budget officer in proper time to be included in the county budget hereinafter provided for, the budget officer shall prepare an estimate of expenditures for any such office, department, service, agency or institution, so failing to file its estimate, and such estimate so prepared by the budget officer and approved by the county commissioners shall be the budget for that office, department, service, agency or institution for the fiscal year to which the budget is intended to apply.

31-1603. SUGGESTED BUDGET -- CONTENTS. Upon the receipt by the county budget officer of the estimates and information from all offices, departments, services, agencies and institutions of the county, or the preparation thereof by said budget officer, as hereinabove provided, said county budget officer shall prepare and file with the board of county commissioners a suggested budget of said county for the ensuing fiscal year. Said suggested budget shall show, so far as practicable, the complete financial program of the county for the

ensuing fiscal year by showing all contemplated expenditures and the source of revenues with which to pay the same.

31-1604. APPROVAL OF TENTATIVE APPROPRIATIONS -- NOTICE -- FINAL APPROPRIATIONS. The suggested budget prepared by the county budget officer as hereinabove provided, together with the estimates and information furnished by the various offices, departments, services, agencies and institutions of the county shall be submitted by said county budget officer to the board of county commissioners of his county on or before the first Monday in August of each year; said county commissioners shall convene to consider said proposed budget in detail and make any alterations allowable by law and which they deem advisable, and agree upon a tentative amount to be allowed and appropriated for the ensuing fiscal year to each office, department, service, agency or institution of the county. Such allowances or appropriations shall be made under the classifications of:

"Salaries" or "Salaries and Benefits," and

"Detail of Other Expenses," or "Detail of Other Expenses and Benefits," and may include "Benefits," as a separate category as hereinafter provided.

When the commissioners have agreed on such tentative appropriations the county budget officer, not later than the third week in August, shall cause notice to be published setting forth the amount of anticipated revenue from property taxes and the total of revenues anticipated from sources other than property taxes and the amount proposed to be appropriated to each office, department, service, agency or institution for the ensuing fiscal year, in not less than two (2) classifications and which shall include "Salaries," or "Salaries and Benefits," and "Detail of Other Expenses," or "Detail of Other Expenses and Benefits," and which may include "Benefits" as a separate classification together with the amounts expended under these classifications during each of the two (2) previous fiscal years by each office, department, service, agency or institution; and that the board of county commissioners will meet on or before the Tuesday following the first Monday in September, next succeeding, for the purpose of considering and fixing a final budget and making appropriations to each office, department, service, agency or institution of the county for the ensuing fiscal year at which time any taxpayer may appear and be heard upon any part or parts of said tentative budget and fixing the time and place of such meeting. Said notice shall be published in a newspaper as prescribed in section 31-819, Idaho Code.

31-1605. HEARING UPON BUDGET APPROPRIATIONS -- ADOPTION OF FINAL BUDGET -- FIXING OF LEVIES -- GENERAL RESERVE APPROPRIATION. On or before the Tuesday following the first Monday in September of each year the board of county commissioners shall meet at the time and place designated in said notice. Any taxpayer may appear and be heard upon any part or parts of said tentative budget. Such hearing may be continued from day to day but must be concluded by the second Monday in September. Any officer or employee in charge of any office, department, service, agency or institution of the county may be called before said board at the time the estimates for his office, department, service, agency or institution are under consideration and be examined by said board or any taxpayer concerning the expenditures made by him and the estimated expenditures for the ensuing fiscal year.

Upon the conclusion of such hearing, the county commissioners shall fix and determine the amount of the budget, which in no event shall be greater than the amount of the tentative budget or include an amount to be raised from property taxes greater than the amount advertised, and by resolution adopt the budget and enter said resolution on the official minutes of the board.

Said budget as finally adopted for the ensuing fiscal year shall specify the fund or funds against which warrants shall be issued for the expenditures so authorized, respectively, and the aggregate of expenditures authorized against any fund shall not exceed the estimated revenues to accrue to such fund during the ensuing

fiscal year from sources other than taxation together with any balances and plus revenues to be derived from taxation for such ensuing fiscal year, within the limitations imposed by chapter 8 of title 63, Idaho Code, or by any statutes of the state of Idaho in force and effect.

Thereafter, at the time provided by law, the board of county commissioners shall fix the levies for the ensuing fiscal year necessary to raise the amount of expenditures as determined by the adopted budget, less the total estimated revenues from sources other than taxation, including available surplus, not subject to the provisions of section 31-1605A, Idaho Code, as determined by the board, and such expenditures as are to be made with the proceeds of authorized bond issues.

During the year the county commissioners may proceed to adjust the budget as adopted to reflect the receipt of unscheduled revenue, grants, or donations from federal, state or local governments or private sources, provided that there shall be no increase in anticipated property taxes. The annual budget procedure shall be complied with as nearly as practicable before the budget may be adjusted.

The board shall also have the right to make a "general reserve appropriation," said appropriation not to exceed five per cent (5%) of the current expense budget as finally adopted, the total levy however, for current expense, including the "general reserve appropriation," to be within the limitations imposed by chapter 8 of title 63, Idaho Code, or by any statutes of the state of Idaho in force and effect. In the event of any unforeseen contingency arising, which could not reasonably have been foreseen at the time of making the budget, and which shall require the expenditure of money not provided for in the budget, the board of county commissioners, by unanimous vote thereof, shall have the right to make an appropriation from the "general reserve appropriation" to the office, department, service, agency or institution in which said contingency arises, in such amount as shall be determined by resolution of said board. Provided, however, that no appropriation may be made from the "general reserve appropriation" to any county fund which is authorized under the law to make a special levy.

31-1606. EXPENDITURE LIMITED BY APPROPRIATIONS -- ROAD AND BRIDGE APPROPRIATIONS -- INCREASE OF SALARIES. The estimates of expenditures as classified in each of the three (3) general classes, "Salaries," "Benefits" and "Detail of Other Expenses," required in section 31-1602, Idaho Code, as finally fixed and adopted as the county budget by said board of county commissioners, shall constitute the appropriations for the county for the ensuing fiscal year. Each and every county official or employee shall be limited in making expenditures or the incurring of liabilities to the respective amounts of such appropriations. Provided, in the case of road and bridge appropriations, other than "Salaries" and "Benefits," any lawful transfer deemed necessary may be made by resolution formally adopted by the board of county commissioners at a regular or special meeting thereof, which action must be entered upon the minutes of said board; provided, further, that no salary may be increased during the ensuing year after the final budget is adopted, without resolution of the board of county commissioners, which resolution shall be entered upon their minutes.

31-1607. EXPENDITURES FINANCED BY BOND ISSUE -- EXPENDITURES IN EXCESS OF APPROPRIATIONS -- LIABILITY OF OFFICERS. Where any budget shall contain an expenditure program to be financed from a bond issue to be authorized thereafter, no such expenditures shall be made or incurred until such bonds have been duly authorized and the proceeds therefrom are available.

Expenditures made, liabilities incurred or warrants issued in excess of any of the budget appropriations or as revised by transfer as herein provided, shall not be a liability of the county, but the official making or incurring such liability, expenditure, or issuing such warrant shall be liable therefor personally and upon his official bond, as is hereinafter provided. The county auditor shall issue no warrant and the county commissioners shall approve no claim for any expenditure in excess of said budget appropriations or as revised under the provisions hereof,

except upon an order of a court of competent jurisdiction, or for emergencies as hereinafter provided. Any county officer creating any liability or any county commissioner or commissioners, or county auditor approving any claim or issuing any warrant in excess of any such budget appropriation, except as above provided, shall be liable to the county for the amount of such claim or warrant which amount shall be recovered by action against such county official, elective or appointive, county commissioner or commissioners or auditor, or all of them and their several sureties on their official bonds. It shall be the duty of the prosecuting attorney of such county to bring such action in the name of said county in any court of competent jurisdiction; provided, that no action shall be maintained or prosecuted for any liability heretofore or hereafter incurred under the provisions of chapter 232 of the Idaho Session Laws, 1927, as amended by chapter 138 of the Idaho Session Laws, 1929, upon any state of facts which will not support an action under the provisions of this act.

31-1501. CLAIMS PRESENTED TO BE ACCOMPANIED BY RECEIPTS. The board of commissioners must not hear or consider any claim against the county unless accompanied by a receipt or documentation giving all items of the claim, duly certified by the authorized county official that the amount claimed is justly due or services were rendered. No claim shall be paid if not presented to the board within a year from the date the bill was generated.

31-1502. CHECK LIST OF BILLS ALLOWED. The board must require their clerk to furnish them with a list of all bills and accounts of every nature, giving the name of each person in whose favor an account or bill has been allowed, with the amount allowed him and out of what fund the same is to be paid. The board must review the list and certify to its correctness. The county treasurer must pay no warrant that does not correspond with said list.

31-1503. PROHIBITIONS ON ALLOWANCE OF CLAIMS. The board must not for any purpose contract debts or liabilities, except in pursuance of law. They must not allow any account of any county officer while he neglects or refuses to perform any duty required of him by law or is liable upon any official or other bond.

31-1505. PARTIAL ALLOWANCE AND RECONSIDERATION. When the board finds that any claim presented is not payable by the county, or is not a proper county charge, it must be rejected. If they find it to be a proper county charge, but greater in amount than is justly due, the board may allow the claim in part and draw a warrant for the portion allowed, on the claimant filing a receipt in full for his account. If the claimant is unwilling to receive such amount in full payment, the claim may be again considered at the next regular succeeding session of the board, but not afterward.

31-1701. AUDIT OF COUNTY FINANCES -- FILING. The board of county commissioners of every county shall cause to be made, annually, a full and complete audit of the financial transactions of the county. Such audit shall be made by and under the direction of the board of county commissioners as required in section 67-450B, Idaho Code.