

# SUMMIT COUNTY BUDGET

2014

The following is a compilation of budgets submitted by the various departments in the county. The budget committee has done a detailed review, they have met with the departments, the Manager and the County Council. All departments which had a concern with the budget the committee recommended was given an opportunity to meet with both the budget committee and the County Council.

Following this page you can see the final results for the year 2012, the approved budgets for 2013, the requested budget, the Auditor's budget, the Budget Committee's budget, Managers budget and the approved budget for 2014. The document will now go through the proper process to progress through public hearings to be held on December 12 and 19, 2013 and will be adopted by the County Council on or before December 31, 2013.

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>		<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<u>\$44,456,862.66</u> -13.60%	<u>\$45,342,176.00</u> 1.99%	<u>\$43,092,435.00</u> -4.96%	TOTAL EXPENSES	<u>\$53,467,889.99</u> 17.92%	<u>\$8,125,713.99</u>	<u>\$49,244,676.79</u> 8.61%	<u>\$49,289,630.79</u> 8.71%	<u>\$50,794,929.66</u> 12.03%	<u>\$0.00</u> -100.00%
<u>\$41,505,295.38</u> -6.58%	<u>\$43,087,176.00</u> 3.81%	<u>\$43,092,435.00</u> 0.01%	MINUS CAPITAL	<u>\$47,553,189.99</u> 10.37%	<u>\$4,466,013.99</u>	<u>\$43,704,976.79</u> 1.43%	<u>\$43,749,930.79</u> 1.54%	<u>\$44,255,229.66</u> 2.71%	<u>\$0.00</u> -100.00%
<u>\$45,862,684.98</u> -9.18%	<u>\$45,342,176.00</u> -1.13%	<u>\$44,552,248.00</u> -1.74%	TOTAL REVENUES	<u>\$50,002,067.00</u> 10.28%	<u>\$4,659,891.00</u>	<u>\$50,002,067.00</u> 10.28%	<u>\$50,002,067.00</u> 10.28%	<u>\$51,052,067.00</u> 12.59%	<u>\$50,002,067.00</u> 10.28%
<u>\$1,405,822.32</u>	<u>\$0.00</u>	<u>\$1,459,813.00</u>	SURPLUS (+) DEFICIT (-)	<u>-\$3,465,822.99</u>	<u>-\$3,465,822.99</u>	<u>\$757,390.21</u>	<u>\$712,436.21</u>	<u>\$257,137.34</u>	<u>\$50,002,067.00</u>

## Summit County General Funds Revenues

### TAXES

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$15,146,382.59	\$14,914,280.00	\$15,240,112.00	3110	Property Taxes	\$16,576,330.00	\$1,662,050.00	\$16,576,330.00	\$16,576,330.00	\$16,576,330.00	\$16,576,330.00
	\$1,425,612.00					-\$1,425,612.00				
\$3,231,765.45	\$2,950,000.00	\$2,950,000.00	3112	Assessing and Collecting	\$2,950,000.00	\$0.00	\$2,950,000.00	\$2,950,000.00	\$2,950,000.00	\$2,950,000.00
\$522,427.67	\$483,500.00	\$468,500.00	3115	Fee-In-Lieu (motor vehicle)	\$523,210.00	\$39,710.00	\$523,210.00	\$523,210.00	\$523,210.00	\$523,210.00
\$1,728,554.86	\$1,790,000.00	\$1,790,000.00	3120	Redemption's	\$1,897,400.00	\$107,400.00	\$1,897,400.00	\$1,897,400.00	\$1,897,400.00	\$1,897,400.00
\$4,864,320.75	\$4,800,000.00	\$5,100,000.00	3130	Sales Tax--Municipal	\$5,200,000.00	\$400,000.00	\$5,200,000.00	\$5,200,000.00	\$5,200,000.00	\$5,200,000.00
\$2,433,081.80	\$2,800,000.00	\$2,600,000.00	3135	Sales Tax--General	\$2,800,000.00	\$0.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00	\$2,800,000.00
<b>\$27,926,533.12</b> 4.45%	<b>\$29,163,392.00</b> 4.43%	<b>\$28,148,612.00</b> -3.48%		<b>TOTAL TAXES</b>	<b>\$29,946,940.00</b> 2.69%	<b>\$783,548.00</b>	<b>\$29,946,940.00</b> 2.69%	<b>\$29,946,940.00</b> 2.69%	<b>\$29,946,940.00</b> 2.69%	<b>\$29,946,940.00</b> 2.69%

### LICENSES & PERMITS

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$258,246.50	\$250,000.00	\$28,800.00	3210	Business Licenses	\$270,000.00	\$20,000.00	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00
\$619,260.74	\$580,000.00	\$800,000.00	3221	Building Permits	\$900,000.00	\$320,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00
\$0.00	\$0.00	\$0.00	3222	Marriage Licenses	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$15,992.00	\$17,000.00	\$15,000.00	3225	Animal Licenses	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00
\$32,344.60	\$45,000.00	\$45,000.00	3226	Excavation Permits	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00
<b>\$925,843.84</b> 7.73%	<b>\$892,000.00</b> -3.66%	<b>\$888,800.00</b> -0.36%		<b>TOTAL LIC. &amp; PERMITS</b>	<b>\$1,232,000.00</b> 38.12%	<b>\$340,000.00</b>	<b>\$1,232,000.00</b> 38.12%	<b>\$1,232,000.00</b> 38.12%	<b>\$1,232,000.00</b> 38.12%	<b>\$1,232,000.00</b> 38.12%

**INTERGOVERNMENTAL**

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$711,114.69	\$1,478,797.00	\$964,797.00	3310	Grants	\$1,575,530.00	\$96,733.00	\$1,575,530.00	\$1,575,530.00	\$1,575,530.00	\$1,575,530.00
\$1,837,564.55	\$1,859,867.00	\$1,968,158.00	3311	Health Grants/Contracts	\$1,708,917.00	-\$150,950.00	\$1,708,917.00	\$1,708,917.00	\$1,708,917.00	\$1,708,917.00
\$1,114,472.35	\$1,113,031.00	\$1,113,031.00	3312	M.H. & Prevention Grants/Contracts	\$1,023,647.00	-\$89,384.00	\$1,023,647.00	\$1,023,647.00	\$1,023,647.00	\$1,023,647.00
\$73,067.00	\$74,000.00	\$74,000.00	3313	State Dispatch	\$74,000.00	\$0.00	\$74,000.00	\$74,000.00	\$74,000.00	\$74,000.00
\$625,108.65	\$450,000.00	\$450,000.00	3314	Jail Reimbursement	\$570,000.00	\$120,000.00	\$570,000.00	\$570,000.00	\$570,000.00	\$570,000.00
\$0.00	\$0.00	\$0.00	3315	Forest Reserve (moved to s.a. area #1)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	3320	Mountain Regional Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,314,562.97	\$1,270,000.00	\$1,280,000.00	3330	Payment In Lieu of Taxes	\$1,270,000.00	\$0.00	\$1,270,000.00	\$1,270,000.00	\$1,270,000.00	\$1,270,000.00
\$1,271,422.00	\$1,280,000.00	\$1,280,000.00	3356	Class B Roads (Gas Tax)	\$1,280,000.00	\$0.00	\$1,280,000.00	\$1,280,000.00	\$1,280,000.00	\$1,280,000.00
\$0.00	\$0.00	\$0.00	3357	Bookmobile Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$69,446.30	\$90,000.00	\$70,000.00	3358	State Liquor Enforcement	\$90,000.00	\$0.00	\$90,000.00	\$90,000.00	\$90,000.00	\$90,000.00
\$46,532.30	\$130,000.00	\$70,000.00	3359	Court Security Surcharge	\$85,390.00	-\$44,610.00	\$85,390.00	\$85,390.00	\$85,390.00	\$85,390.00
\$60,892.35	\$68,000.00	\$58,000.00	3361	License Reimbursement	\$68,000.00	\$0.00	\$68,000.00	\$68,000.00	\$68,000.00	\$68,000.00
\$115,115.47	\$150,000.00	\$120,000.00	3362	Fleet Maintenance	\$140,000.00	-\$10,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$140,000.00
\$107,138.60	\$145,000.00	\$145,000.00	3364	State Cts. Reimbursement	\$145,000.00	\$0.00	\$145,000.00	\$145,000.00	\$145,000.00	\$145,000.00
\$0.00	\$0.00	\$0.00	3365	Bond Proceeds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	3366	Bailiff Services State Contract	\$136,350.00	\$136,350.00	\$136,350.00	\$136,350.00	\$136,350.00	\$136,350.00
<b>\$7,346,437.23</b>	<b>\$8,108,695.00</b>	<b>\$7,592,986.00</b>		<b>TOTAL INTERGOV.</b>	<b>\$8,166,834.00</b>	<b>-\$78,211.00</b>	<b>\$8,166,834.00</b>	<b>\$8,166,834.00</b>	<b>\$8,166,834.00</b>	<b>\$8,166,834.00</b>
<b>-19.22%</b>	<b>10.38%</b>	<b>-6.36%</b>			<b>0.72%</b>		<b>0.72%</b>	<b>0.72%</b>	<b>0.72%</b>	<b>0.72%</b>

**FEEES**

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$15,776.52	\$15,000.00	\$17,000.00	3411	Clerk Fees	\$13,000.00	-\$2,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00
\$467,166.70	\$380,000.00	\$410,000.00	3412	Recorder Fees	\$480,000.00	\$100,000.00	\$480,000.00	\$480,000.00	\$480,000.00	\$480,000.00
\$32,344.60	\$32,000.00	\$40,000.00	3413	Engineering Fees	\$40,000.00	\$8,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00
\$127,241.21	\$150,000.00	\$210,000.00	3414	Subdivision Fees	\$190,000.00	\$40,000.00	\$190,000.00	\$190,000.00	\$190,000.00	\$190,000.00
\$1,895.69	\$3,000.00	\$3,000.00	3415	Development Code	\$1,800.00	-\$1,200.00	\$1,800.00	\$1,800.00	\$1,800.00	\$1,800.00
\$15,290.23	\$20,000.00	\$10,000.00	3416	Search & Rescue	\$10,000.00	-\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
\$0.00	\$40,000.00	\$20,000.00	3417	Residential Fees-Promontory	\$20,000.00	-\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
\$274,007.87	\$275,000.00	\$410,000.00	3418	Plan Check Fees	\$475,000.00	\$200,000.00	\$475,000.00	\$475,000.00	\$475,000.00	\$475,000.00
\$0.00	\$0.00	\$50.00	3419	Fire Warden Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$74,080.11	\$60,000.00	\$60,000.00	3420	Compliance Services	\$60,000.00	\$0.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
\$2,985.50	\$18,000.00	\$10,000.00	3421	Sheriff Fees	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
	\$87,800.00	\$110,000.00		Special Event Fees	\$120,000.00	\$32,200.00	\$120,000.00	\$120,000.00	\$120,000.00	\$120,000.00
\$124,569.81	\$130,000.00	\$120,000.00	3422	S. S. Ambulance	\$125,000.00	-\$5,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
\$123,292.56	\$120,000.00	\$120,000.00	3423	N. S. Ambulance	\$125,000.00	\$5,000.00	\$125,000.00	\$125,000.00	\$125,000.00	\$125,000.00
\$1,435,721.82	\$1,450,000.00	\$1,450,000.00	3425	P. C. Ambulance	\$1,600,000.00	\$150,000.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00
\$0.00	\$13,193.00	\$13,000.00	3424	Forest Law Enforcement	\$13,193.00	\$0.00	\$13,193.00	\$13,193.00	\$13,193.00	\$13,193.00
\$47,362.31	\$0.00	\$0.00	3426	Recycle Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,425.00	\$8,000.00	\$6,000.00	3433	Computer Fees	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
\$1,072,390.84	\$0.00	\$0.00	3443	Waste Disposal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$56,329.02	\$0.00	\$0.00	3444	Hazardous Material Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$592,784.32	\$0.00	\$400,000.00	3445	Traffic Impact Fee	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
						\$0.00				
\$367,615.54	\$335,890.00	\$330,000.00	3450	Health	\$495,360.00	\$159,470.00	\$495,360.00	\$495,360.00	\$495,360.00	\$495,360.00
		\$1,000.00	3471	Offender Obligation Fee	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00	\$2,240.00
\$74,657.10	\$80,000.00	\$88,000.00	3460	Parks & Events	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00
\$177,612.74	\$160,000.00	\$160,000.00	3475	Television Franchise	\$160,000.00	\$0.00	\$160,000.00	\$160,000.00	\$210,000.00	\$160,000.00
\$15,000.00	\$2,000.00	\$0.00	3476	Inmate Labor Fees	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
\$29,196.32	\$25,000.00	\$25,000.00	3495	Snow Removal	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
\$3,441.67	\$8,500.00	\$8,500.00	3496	Election Fees	\$3,000.00	-\$5,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
\$2,070.00	\$2,000.00	\$2,000.00	3498	Surveyor Fees	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00
<b>\$5,138,257.48</b> <b>10.46%</b>	<b>\$3,415,383.00</b> <b>-33.53%</b>	<b>\$4,023,550.00</b> <b>17.81%</b>		<b>TOTAL FEES</b>	<b>\$4,568,593.00</b> <b>33.77%</b>	<b>\$1,153,210.00</b>	<b>\$4,568,593.00</b> <b>33.77%</b>	<b>\$4,568,593.00</b> <b>33.77%</b>	<b>\$4,618,593.00</b> <b>35.23%</b>	<b>\$4,568,593.00</b> <b>33.77%</b>

**FINES**

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$798,756.72	\$825,000.00	\$790,000.00	3511	Precinct Court Fines	\$850,000.00	\$25,000.00	\$850,000.00	\$850,000.00	\$850,000.00	\$850,000.00
\$3,857.39	\$10,000.00	\$18,000.00	3513	Adm Law Fines/Animal Control	\$18,000.00	\$8,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
\$20,438.01	\$15,000.00	\$28,000.00	3514	Prosecution Fines	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
\$6,867.11	\$5,000.00	\$6,000.00	3515	Public Def. Recovery Fines	\$20,000.00	\$15,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
\$19,445.96	\$17,000.00	\$19,000.00	3516	Library Fines	\$18,000.00	\$1,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
	\$5,000.00	\$31,000.00	3517	Evidence Forfeiture	\$30,000.00	\$25,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
\$0.00	\$30,000.00	\$20,000.00	3520	Court Service Fees	\$5,000.00	-\$25,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
<b>\$849,365.19</b>	<b>\$907,000.00</b>	<b>\$912,000.00</b>		<b>TOTAL FINES</b>	<b>\$956,000.00</b>	<b>\$49,000.00</b>	<b>\$956,000.00</b>	<b>\$956,000.00</b>	<b>\$956,000.00</b>	<b>\$956,000.00</b>
3.88%	6.79%	0.55%			5.40%		5.40%	5.40%	5.40%	5.40%

**MISCELLANEOUS**

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$214,167.95	\$165,000.00	\$165,000.00	3610	Interest	\$162,000.00	-\$3,000.00	\$162,000.00	\$162,000.00	\$162,000.00	\$162,000.00
\$47,826.77	\$50,000.00	\$50,000.00	3621	T. V. Rent	\$46,000.00	-\$4,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$46,000.00
\$295,972.42	\$2,000.00	\$270,000.00	3624	Rental Properties	\$270,000.00	\$268,000.00	\$270,000.00	\$270,000.00	\$270,000.00	\$270,000.00
\$0.00	\$0.00	\$0.00	3670	Bond Revenue	\$0.00	\$0.00				
\$6,078.81	\$5,500.00	\$5,500.00	3690	Jail Reimbursements	\$4,500.00	-\$1,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
\$345,625.77	\$41,000.00	\$43,000.00	3692	Miscellaneous	\$42,000.00	\$1,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$42,000.00
<b>\$909,671.72</b>	<b>\$263,500.00</b>	<b>\$533,500.00</b>		<b>TOTAL MISCELLANEOUS</b>	<b>\$524,500.00</b>	<b>\$261,000.00</b>	<b>\$524,500.00</b>	<b>\$524,500.00</b>	<b>\$524,500.00</b>	<b>\$524,500.00</b>
-70.63%	-71.03%	102.47%			99.05%		99.05%	99.05%	99.05%	99.05%

**CONTRIBUTIONS**

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$2,267,700.00	\$1,510,200.00	\$1,507,000.00	3815	Transfer from Other Funds	\$2,380,300.00	\$870,100.00	\$2,380,300.00	\$2,380,300.00	\$2,380,300.00	\$2,380,300.00
\$1,841.40	\$2,500.00	\$2,500.00	3832	Livestock Corral	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
\$78,500.00	\$78,300.00	\$78,300.00	3860	Transfer from TRT	\$250,400.00	\$172,100.00	\$250,400.00	\$250,400.00	\$250,400.00	\$250,400.00
\$0.00	\$205,933.00	\$195,000.00	3870-100	Contributions from Surplus--A & C	\$0.00	-\$205,933.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$2,178.00		3870-200	Contributions from Surplus--Health	\$0.00	-\$2,178.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$102,797.00	\$95,000.00	3870-300	Contributions from Surplus--Recreation	\$0.00	-\$102,797.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$0.00		3870-400	Contributions from Surplus--Capital	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00	\$900,000.00
	\$125,000.00	\$125,000.00	3870-500	Contributions from Surplus--G.O. Bond	\$124,000.00	-\$1,000.00	\$124,000.00	\$124,000.00	\$124,000.00	\$124,000.00
	\$115,298.00		3870-600	Contributions from Surplus--Municipal	\$500,000.00	\$384,702.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
			3870-700	Contributions from Surplus--General	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000,000.00	\$0.00
\$418,535.00	\$450,000.00	\$450,000.00	3872	911 Services	\$450,000.00	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$450,000.00
\$0.00	\$0.00		3873	Emergency Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

\$2,766,576.40	\$2,592,206.00	\$2,452,800.00		<b>TOTAL CONTRIBUTIONS</b>	\$4,607,200.00	\$2,014,994.00	\$4,607,200.00	\$4,607,200.00	\$5,607,200.00	\$4,607,200.00
-47.23%	-6.30%	-5.38%			77.73%		77.73%	77.73%	116.31%	77.73%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>		<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>	
\$45,862,684.98	\$45,342,176.00	\$44,552,248.00		<b>TOTAL REVENUES</b>	\$50,002,067.00	\$4,523,541.00	\$50,002,067.00	\$50,002,067.00	\$51,052,067.00	\$50,002,067.00
-9.18%	-1.13%	-1.74%			10.28%		10.28%	10.28%	12.59%	10.28%

Summit County  
General Funds  
Expenditures

**GENERAL GOVERNMENT**

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Clerk (includes clerk & elections)	Page 14
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**ADMINISTRATION**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$558,500.00		\$539,201.00	\$539,201.00	\$608,614.79	\$0.00
<b>ADDITIONAL PAY</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>BENEFITS</b>		\$220,015.00		\$219,475.50	\$219,475.50	\$250,711.71	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$12,200.00		\$12,200.00	\$12,200.00	\$12,700.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$20,450.00		\$18,950.00	\$18,950.00	\$19,700.00	\$0.00
UAC (2 council, Manager)	\$5,000						
ICMA (manager, asst.)	\$6,000						
Misc.	\$500						
Park City Tour (2 council, Manager)	\$2,000						
Sustainability (ICLEI Conf, misc.)	\$3,450						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$2,870.00		\$2,870.00	\$2,870.00	\$2,870.00	\$0.00
Subscriptions	\$750						
ICMA Dues	\$2,150						
ICLEI Membership	\$600						
<b>VOLUNTEER RECOGNITION</b>		\$6,600.00		\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
<b>CELL PHONE</b>		\$3,500.00		\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$130,000.00		\$180,000.00	\$180,000.00	\$100,000.00	\$0.00
Lobbyist	\$42,000						
Economic Development	\$80,000						
Grant studies	\$6,000 no						
Renewable Energy Consultant	\$2,000						
<b>CONTRACTS</b>		\$20,300.00		\$300.00	\$300.00	\$300.00	\$0.00
lkon	\$300						
<b>FUEL &amp; MAINTENANCE</b>		\$2,800.00		\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
<b>GRANTS</b>		\$465,160.00		\$439,128.00	\$439,128.00	\$441,628.00	\$0.00
		<u>County Portion</u>					
BEAR	\$25,000						
DAQ Clean Fuel Vehicle Grant & Loan	\$96,000	\$9,000					
Blue Sky Grant	\$318,128	\$21,128					
Rocky Mtn Power Energy Efficiency Incentiv	\$334,240	\$278,080					

DEP. FIXED ASSETS		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
EQUIPMENT		\$1,350.00	\$3,350.00	\$3,350.00	\$4,100.00	\$0.00
misc.	\$3,000					
LEASE PAYMENT		\$6,040.00	\$6,040.00	\$6,040.00	\$6,040.00	\$0.00

Sustainability: air quality training should be in Health Dept; add \$50k to P&T for implementing & monitoring energy savings project; not recommending sage grouse management  
 Manager: recommends new position/department for Economic Development, previously professional & technical in Admin budget, as part of Council's objectives,  
 \$20k of Econ Dvlpmt salary budgeted to be received from PC Chamber Bureau

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$495,296.11	\$532,500.00	\$535,500.00	110	Salaries	\$558,500.00	\$26,000.00	\$539,201.00	\$539,201.00	\$608,614.79	\$0.00
\$346.38	\$300.00	\$300.00	120	Additional Pay	\$0.00	-\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
\$144,248.95	\$186,480.00	\$196,400.00	130	Benefits	\$220,015.00	\$33,535.00	\$219,475.50	\$219,475.50	\$250,711.71	\$0.00
\$5,041.79	\$10,400.00	\$8,000.00	200-100	Material & Supplies	\$10,700.00	\$300.00	\$10,700.00	\$10,700.00	\$11,200.00	\$0.00
\$923.79	\$1,500.00	\$1,000.00	200-200	Material & Supplies--Newsletter	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$19,961.79	\$18,050.00	\$15,000.00	230	Travel	\$20,450.00	\$2,400.00	\$18,950.00	\$18,950.00	\$19,700.00	\$0.00
\$2,848.11	\$3,349.00	\$3,075.00	270	Dues, Subscriptions	\$2,870.00	-\$479.00	\$2,870.00	\$2,870.00	\$2,870.00	\$0.00
\$3,364.61	\$4,000.00	\$3,000.00	280	Volunteer Recognition	\$3,500.00	-\$500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
\$5,050.00	\$5,000.00	\$5,600.00	290	Cellular Phone	\$6,600.00	\$1,600.00	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00
\$54,058.65	\$178,000.00	\$128,200.00	310	Professional & Technical	\$130,000.00	-\$48,000.00	\$180,000.00	\$180,000.00	\$100,000.00	\$0.00
\$0.00	\$300.00	\$300.00	315	Contracts	\$20,300.00	\$20,000.00	\$300.00	\$300.00	\$300.00	\$0.00
\$3,577.02	\$2,800.00	\$2,800.00	360	Gas & Maintenance	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
\$50,137.92	\$361,474.00	\$299,500.00	510	Grants	\$465,160.00	\$103,686.00	\$439,128.00	\$439,128.00	\$441,628.00	\$0.00
\$0.00	\$0.00	\$0.00	740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,241.00	\$4,241.00	\$4,241.00	741	Fleet Lease Payment	\$6,040.00	\$1,799.00	\$6,040.00	\$6,040.00	\$6,040.00	\$0.00
\$946.93	\$5,000.00	\$4,500.00	760	Equipment	\$1,350.00	-\$3,650.00	\$3,350.00	\$3,350.00	\$4,100.00	\$0.00
<b>\$790,043.05</b>	<b>\$1,313,394.00</b>	<b>\$1,207,416.00</b>		<b>TOTAL ADMINISTRATION</b>	<b>\$1,449,785.00</b>	<b>\$74,935.00</b>	<b>\$1,434,414.50</b>	<b>\$1,434,414.50</b>	<b>\$1,459,564.50</b>	<b>\$0.00</b>
14.11%	66.24%	-8.07%			10.38%		9.21%	9.21%	11.13%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>COUNCIL</b>										
							0.285	0.285		
\$154,981.83	\$154,500.00	\$154,500.00	4111-110	Salaries	\$156,000.00	\$1,500.00	\$156,000.00	\$156,000.00	\$156,000.00	\$0.00
\$32,432.94	\$37,080.00	\$47,000.00	4111-130	Benefits	\$45,000.00	\$7,920.00	\$44,460.00	\$44,460.00	\$44,460.00	\$0.00
\$1,362.28	\$1,700.00	\$3,000.00	4111-200	Material & Supplies	\$2,000.00	\$300.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$8,680.61	\$6,000.00	\$6,000.00	4111-230	Travel -- Training	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$2,150.00	\$3,000.00	\$3,000.00	4111-290	Cellular Phone	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4111-310	Professional & Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4111-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$2,000.00	\$2,000.00	4111-760	Equipment	\$0.00	-\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>\$199,607.66</b>	<b>\$204,280.00</b>	<b>\$215,500.00</b>	<b>TOTAL COUNCIL</b>		<b>\$212,000.00</b>	<b>\$7,720.00</b>	<b>\$213,460.00</b>	<b>\$213,460.00</b>	<b>\$213,460.00</b>	<b>\$0.00</b>
2.55%	2.34%	5.49%			3.78%		4.49%	4.49%	4.49%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>ADMINISTRATIVE SERVICES</b>										
							0.45	0.45		
\$279,595.26	\$333,000.00	\$333,000.00	4112-110	Salaries	\$331,700.00	-\$1,300.00	\$331,700.00	\$331,700.00	\$338,700.00	\$0.00
\$346.38	\$300.00	\$300.00	4112-120	Additional Pay	\$0.00	-\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
\$94,575.67	\$133,200.00	\$133,200.00	4112-130	Benefits	\$149,265.00	\$16,065.00	\$149,265.00	\$149,265.00	\$152,415.00	\$0.00
\$2,844.74	\$6,700.00	\$4,000.00	4112-200-100	Material & Supplies	\$6,700.00	\$0.00	\$6,700.00	\$6,700.00	\$6,700.00	\$0.00
\$0.00	\$0.00	\$0.00	4112-200-200	Material & Supplies--Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$923.79	\$1,500.00	\$1,000.00	4112-200-300	Material & Supplies--School Kits	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$7,643.73	\$10,000.00	\$8,000.00	4112-230	Travel -- Training	\$11,000.00	\$1,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$2,248.11	\$2,325.00	\$2,325.00	4112-270	Dues, Subscriptions	\$2,170.00	-\$155.00	\$2,170.00	\$2,170.00	\$2,170.00	\$0.00
\$3,364.61	\$4,000.00	\$3,000.00	4112-285	Volunter Recognition	\$3,500.00	-\$500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
\$2,400.00	\$2,000.00	\$2,000.00	4112-290	Cellular Phone	\$3,000.00	\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$117.00	\$80,000.00	\$0.00	4112-310	Professional & Technical	\$0.00	-\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$40,000.00	\$40,000.00	\$40,000.00	4112-310-200	P/T-Lobbyist	\$42,000.00	\$2,000.00	\$42,000.00	\$42,000.00	\$42,000.00	\$0.00
\$13,146.65	\$50,000.00	\$80,000.00	4112-310-300	P/T-Economic Development	\$80,000.00	\$30,000.00	\$80,000.00	\$80,000.00	\$0.00	\$0.00
\$0.00	\$300.00	\$300.00	4112-315	Contracts	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
\$3,577.02	\$2,800.00	\$2,800.00	4112-360	Gas & Maintenance	\$2,800.00	\$0.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
\$3,700.00	\$24,500.00	\$24,500.00	4112-510-100	Grants	\$25,000.00	\$500.00	\$25,000.00	\$25,000.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4112-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,241.00	\$4,241.00	\$4,241.00	4112-741	Fleet Lease Payment	\$6,040.00	\$1,799.00	\$6,040.00	\$6,040.00	\$6,040.00	\$0.00
\$0.00	\$2,000.00	\$2,000.00	4112-760	Equipment	\$0.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$458,723.96</b>	<b>\$696,866.00</b>	<b>\$640,666.00</b>	<b>TOTAL ADM. SERVICES</b>		<b>\$664,975.00</b>	<b>-\$31,891.00</b>	<b>\$664,975.00</b>	<b>\$664,975.00</b>	<b>\$570,125.00</b>	<b>\$0.00</b>
9.52%	51.91%	-8.06%			-4.58%		-4.58%	-4.58%	-18.19%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>SUSTAINABILITY</b>										
							0.5	0.5		
\$60,719.02	\$45,000.00	\$48,000.00	4113-110	Salaries	\$70,800.00	\$25,800.00	\$51,501.00	\$51,501.00	\$51,501.00	\$0.00
\$0.00	\$0.00	\$0.00	4113-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$17,240.34	\$16,200.00	\$16,200.00	4113-130	Benefits	\$25,750.00	\$9,550.00	\$25,750.50	\$25,750.50	\$25,750.50	\$0.00
\$834.77	\$2,000.00	\$1,000.00	4113-200	Material & Supplies	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$3,637.45	\$2,050.00	\$1,000.00	4113-230	Travel -- Training	\$3,450.00	\$1,400.00	\$1,950.00	\$1,950.00	\$1,950.00	\$0.00
\$600.00	\$1,024.00	\$750.00	4113-270	Dues, Subscriptions	\$700.00	-\$324.00	\$700.00	\$700.00	\$700.00	\$0.00
\$500.00	\$0.00	\$600.00	4113-290	Cell Phone	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
\$795.00	\$8,000.00	\$8,200.00	4113-310	Professional & Technical	\$8,000.00	\$0.00	\$58,000.00	\$58,000.00	\$58,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4113-315	Contracts	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$46,437.92	\$336,974.00	\$275,000.00	4113-510	Grants	\$440,160.00	\$103,186.00	\$414,128.00	\$414,128.00	\$414,128.00	\$0.00
\$0.00	\$0.00	\$0.00	4113-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$946.93	\$1,000.00	\$500.00	4113-760	Equipment	\$1,350.00	\$350.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
<b>\$131,711.43</b>	<b>\$412,248.00</b>	<b>\$351,250.00</b>	<b>TOTAL SUSTAINABILITY</b>		<b>\$572,810.00</b>	<b>\$160,562.00</b>	<b>\$555,979.50</b>	<b>\$555,979.50</b>	<b>\$555,979.50</b>	<b>\$0.00</b>
67.05%	212.99%	-14.80%			38.95%		34.87%	34.87%	34.87%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>ECONOMIC DEVELOPMENT</b>										
							0.45	0.45		
\$0.00	\$0.00	\$0.00	4115-110	Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$62,413.79	\$0.00
\$0.00	\$0.00	\$0.00	4115-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4115-130	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$28,086.21	\$0.00
\$0.00	\$0.00	\$0.00	4115-200	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
\$0.00	\$0.00	\$0.00	4115-230	Travel -- Training	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00
\$0.00	\$0.00	\$0.00	4115-270	Dues, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4115-290	Cell Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4115-310	Professional & Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4115-315	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4115-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$27,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4115-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4115-760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>TOTAL ECON DEVELOPMENT</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$120,000.00</b>	<b>\$0.00</b>
					#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

**AUDITOR**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$308,600.00		\$398,600.00	\$398,600.00	\$406,600.00	\$0.00
<b>ADDITIONAL PAY</b>		\$2,100.00		\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
<b>BENEFITS</b>		\$129,000.00		\$191,328.00	\$191,328.00	\$195,168.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$5,800.00		\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$10,675.00		\$10,675.00	\$10,675.00	\$10,675.00	\$0.00
UAC Spring/Fall Conference	\$1,600.00						
Clerk/Auditor Summer Workshop	\$900.00						
Caselle Conference	\$1,375.00						
Sire Conference	\$600.00						
NACO or GFOA	\$2,600.00						
Tyler Conference	\$700.00						
Micellaneous	\$1,200.00						
Mileage	\$1,700.00						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$999.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$400.00		\$400.00	\$400.00	\$400.00	\$0.00
<b>CONTRACTS</b>		\$12,780.00		\$12,780.00	\$12,780.00	\$12,780.00	\$0.00
Kronos	\$12,500.00						
Copier	\$280.00						
<b>EQUIPMENT</b>		\$2,480.00		\$2,480.00	\$2,480.00	\$2,480.00	\$0.00
Misc. as needed	\$2,480.00						
<b>LEASE PAYMENT</b>		\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00

Committee: add 1/2 time risk manager; 1/2 grants administrator  
 Manager: add FTE for risk management and purchasing officer (not grants administrator)

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
							0.48	0.48		
\$306,228.85	\$305,600.00	\$306,600.00	4141-110	Salaries	\$308,600.00	\$3,000.00	\$398,600.00	\$398,600.00	\$406,600.00	\$0.00
\$2,195.98	\$1,500.00	\$1,500.00	4141-120	Additional Pay	\$2,100.00	\$600.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
\$129,205.36	\$140,576.00	\$140,576.00	4141-130	Benefits	\$129,000.00	-\$11,576.00	\$191,328.00	\$191,328.00	\$195,168.00	\$0.00
\$8,463.33	\$6,000.00	\$5,000.00	4141-200	Material & Supplies	\$5,800.00	-\$200.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
\$7,667.63	\$10,800.00	\$6,000.00	4141-230	Travel & Training	\$10,675.00	-\$125.00	\$10,675.00	\$10,675.00	\$10,675.00	\$0.00
\$890.00	\$952.00	\$952.00	4141-270	Dues & Subscriptions	\$999.00	\$47.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$326.10	\$4,400.00	\$2,400.00	4141-310	Professional & Technical	\$400.00	-\$4,000.00	\$400.00	\$400.00	\$400.00	\$0.00
\$11,900.90	\$13,500.00	\$13,500.00	4141-315	Maintenance Contracts	\$12,780.00	-\$720.00	\$12,780.00	\$12,780.00	\$12,780.00	\$0.00
\$0.00	\$0.00	\$0.00	4141-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,020.00	\$7,020.00	\$7,020.00	4141-741	Fleet Lease Payment	\$5,000.00	-\$2,020.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$2,700.00	\$1,700.00	\$1,720.00	4141-760	Equipment	\$2,480.00	\$780.00	\$2,480.00	\$2,480.00	\$2,480.00	\$0.00
<b>\$476,598.15</b>	<b>\$492,048.00</b>	<b>\$485,268.00</b>		<b>TOTAL AUDITOR</b>	<b>\$477,834.00</b>	<b>-\$14,214.00</b>	<b>\$630,163.00</b>	<b>\$630,163.00</b>	<b>\$642,003.00</b>	<b>\$0.00</b>
5.81%	3.24%	-1.38%			-2.89%		28.07%	28.07%	30.48%	-100.00%

**CLERK**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$214,100.00		\$214,100.00	\$214,100.00	\$214,100.00	\$0.00
<b>ADDITIONAL PAY</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>BENEFITS</b>		\$96,345.00		\$96,345.00	\$96,345.00	\$96,345.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$17,000.00		\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
	\$2,000.00						
	\$15,000.00						
<b>TRAVEL &amp; TRAINING</b>		\$8,500.00		\$8,500.00	\$8,500.00	\$8,500.00	\$0.00
UAC Spring Conference	\$1,000.00						
Uac Annual Conference	\$2,000.00						
Annual Business License Conference	\$500.00						
NACO or NACRC Annual Conference	\$2,500.00						
Elections Center Annual Conference	\$2,500.00						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$150.00		\$150.00	\$150.00	\$150.00	\$0.00
<b>ELECTION JUDGES</b>		\$32,000.00		\$32,000.00	\$32,000.00	\$32,000.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$40,650.00		\$40,650.00	\$40,650.00	\$40,650.00	\$0.00
Secretarial Source	\$24,500.00						
Sterling Codifiers	\$12,000.00						
Business License Update	\$2,000.00						
Carr Printing	\$1,500.00						
Dominion Voting	\$650.00						
<b>MAINTENANCE CONTRACTS</b>		\$0.00		\$450.00	\$450.00	\$450.00	\$0.00
<b>EQUIPMENT</b>		\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Misc.	\$2,000.00						
Elections	\$2,000.00						
<b>LEASE PAYMENT</b>							

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$207,865.33	\$208,600.00	\$208,600.00	110	Salaries	\$214,100.00	\$5,500.00	\$214,100.00	\$214,100.00	\$214,100.00	\$0.00
\$194.54	\$0.00	\$0.00	120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$93,279.37	\$91,678.00	\$91,958.00	130	Benefits	\$96,345.00	\$4,667.00	\$96,345.00	\$96,345.00	\$96,345.00	\$0.00
\$16,891.92	\$10,000.00	\$9,000.00	200	Material & Supplies	\$17,000.00	\$7,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
\$8,632.52	\$8,500.00	\$8,000.00	230	Travel-Training	\$8,500.00	\$0.00	\$8,500.00	\$8,500.00	\$8,500.00	\$0.00
\$150.00	\$150.00	\$150.00	270	Dues & Subscriptions	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00
\$30,645.03	\$10,000.00	\$10,000.00	305	Election Judges	\$32,000.00	\$22,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00
\$29,342.48	\$31,000.00	\$26,000.00	310	Prof. & Technical	\$40,650.00	\$9,650.00	\$40,650.00	\$40,650.00	\$40,650.00	\$0.00
\$0.00	\$0.00	\$0.00	315	Maintenance Contracts	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00
\$0.00	\$0.00	\$0.00	320	Registration Agents	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,000.00	\$0.00	\$0.00	740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,020.00	\$7,020.00	\$7,020.00	741	Fleet Lease Payment	\$0.00	-\$7,020.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,128.64	\$4,000.00	\$4,000.00	760	Equipment	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
<b>\$402,149.83</b>	<b>\$370,948.00</b>	<b>\$364,728.00</b>		<b>TOTAL CLERK</b>	<b>\$412,745.00</b>	<b>\$41,797.00</b>	<b>\$413,195.00</b>	<b>\$413,195.00</b>	<b>\$413,195.00</b>	<b>\$0.00</b>
15.61%	-7.76%	-1.68%			11.27%		11.39%	11.39%	11.39%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>CLERK</b>										
							0.45	0.45		
\$189,456.20	\$190,600.00	\$190,600.00	4142-110	Salaries	\$194,200.00	\$3,600.00	\$194,200.00	\$194,200.00	\$194,200.00	\$0.00
\$0.00	\$0.00	\$0.00	4142-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$83,209.52	\$81,958.00	\$81,958.00	4142-130	Benefits	\$87,390.00	\$5,432.00	\$87,390.00	\$87,390.00	\$87,390.00	\$0.00
\$2,548.33	\$2,000.00	\$2,000.00	4142-200	Material & Supplies	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$3,366.27	\$3,500.00	\$3,000.00	4142-230	Travel-Training	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
\$150.00	\$150.00	\$150.00	4142-270	Dues, Subscriptions	\$150.00	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00
\$27,971.55	\$30,000.00	\$25,000.00	4142-310	Prof. & Technical	\$38,500.00	\$8,500.00	\$38,500.00	\$38,500.00	\$38,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4142-315	Maintenance Contracts	\$0.00	\$0.00	\$450.00	\$450.00	\$450.00	\$0.00
\$7,000.00	\$0.00	\$0.00	4142-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$500.00	\$2,000.00	\$2,000.00	4142-760	Equipment	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>\$314,201.87</b>	<b>\$310,208.00</b>	<b>\$304,708.00</b>		<b>TOTAL CLERK</b>	<b>\$327,740.00</b>	<b>\$17,532.00</b>	<b>\$328,190.00</b>	<b>\$328,190.00</b>	<b>\$328,190.00</b>	<b>\$0.00</b>
6.59%	-1.27%	-1.77%			5.65%		5.80%	5.80%	5.80%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>ELECTIONS</b>										
							0.45	0.45		
\$18,409.13	\$18,000.00	\$18,000.00	4170-110	Salaries	\$19,900.00	\$1,900.00	\$19,900.00	\$19,900.00	\$19,900.00	\$0.00
\$194.54	\$0.00	\$0.00	4170-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$10,069.85	\$9,720.00	\$10,000.00	4170-130	Benefits	\$8,955.00	-\$765.00	\$8,955.00	\$8,955.00	\$8,955.00	\$0.00
\$14,343.59	\$8,000.00	\$7,000.00	4170-200	Material & Supplies	\$15,000.00	\$7,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$5,266.25	\$5,000.00	\$5,000.00	4170-230	Travel -- Training	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4170-270	Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$30,645.03	\$10,000.00	\$10,000.00	4170-305	Judges	\$32,000.00	\$22,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00
\$1,370.93	\$1,000.00	\$1,000.00	4170-310	Professional & Technical	\$2,150.00	\$1,150.00	\$2,150.00	\$2,150.00	\$2,150.00	\$0.00
\$0.00	\$0.00	\$0.00	4170-315	Maintenance Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4170-320	Registration Agents	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4170-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4170-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,020.00	\$7,020.00	\$7,020.00	4170-741	Fleet Lease Payment	\$0.00	-\$7,020.00	\$0.00	\$0.00	\$0.00	\$0.00
\$628.64	\$2,000.00	\$2,000.00	4170-760	Equipment	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>\$87,947.96</b>	<b>\$60,740.00</b>	<b>\$60,020.00</b>		<b>TOTAL ELECTIONS</b>	<b>\$85,005.00</b>	<b>\$24,265.00</b>	<b>\$85,005.00</b>	<b>\$85,005.00</b>	<b>\$85,005.00</b>	<b>\$0.00</b>
65.66%	-30.94%	-1.19%			39.95%		39.95%	39.95%	39.95%	-100.00%

**TREASURER**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$191,300.00		\$191,300.00	\$191,300.00	\$191,300.00	\$0.00
<b>ADDITIONAL PAY</b>		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>BENEFITS</b>		\$86,085.00		\$86,085.00	\$86,085.00	\$86,085.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$5,550.00		\$5,550.00	\$5,550.00	\$5,550.00	\$0.00
UAC Fall & Spring	\$1,250.00						
Treasurer Workshop	\$700.00						
Tyler	\$400.00						
GFOA Annual Conference	\$2,000.00						
Misc.	\$200.00						
Caselle	\$1,000.00						
<b>CONTRACTS</b>		\$6,614.00		\$6,689.00	\$6,689.00	\$6,689.00	\$0.00
Creditron Maintenance	\$4,639.00						
Peak Alarm	\$475.00						
Creditron	\$1,200.00						
Copier	\$300.00	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>DEPR. FIXED ASSETS</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>LEASE PAYMENT</b>		\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>EQUIPMENT</b>		\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Misc.	\$2,000.00						



ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
							0.45	0.45		
\$184,148.72	\$189,100.00	\$189,100.00	4143-110	Salaries	\$191,300.00	\$2,200.00	\$191,300.00	\$191,300.00	\$191,300.00	\$0.00
\$264.60	\$1,000.00	\$400.00	4143-120	Additional Pay	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$83,887.81	\$81,314.00	\$80,000.00	4143-130	Benefits	\$86,085.00	\$4,771.00	\$86,085.00	\$86,085.00	\$86,085.00	\$0.00
\$4,812.94	\$5,000.00	\$4,200.00	4143-200	Material & Supplies	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$2,747.39	\$4,500.00	\$4,500.00	4143-230	Travel-Training	\$5,550.00	\$1,050.00	\$5,550.00	\$5,550.00	\$5,550.00	\$0.00
\$150.00	\$0.00	\$100.00	4143-270	Dues, Subscriptions	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
\$600.00	\$0.00	\$600.00	4143-290	Cell Phone	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
\$0.00	\$0.00	\$0.00	4143-310	Professional & Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,895.26	\$6,315.00	\$6,500.00	4143-315	Contracts	\$6,614.00	\$299.00	\$6,614.00	\$6,614.00	\$6,614.00	\$0.00
\$0.00	\$6,000.00	\$6,000.00	4143-740	Depr. Fixed Assets	\$0.00	-\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,509.00	\$3,510.00	\$3,510.00	4143-741	Fleet Lease Payment	\$5,000.00	\$1,490.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$1,000.00	\$1,800.00	4143-760	Equipment	\$2,000.00	\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$285,015.72	\$297,739.00	\$296,710.00		<b>TOTAL TREASURER</b>	\$303,224.00	\$5,485.00	\$303,224.00	\$303,224.00	\$303,224.00	\$0.00
1.82%	4.46%	-0.35%			1.84%		1.84%	1.84%	1.84%	-100.00%

**RECORDER**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$348,800.00		\$352,400.00	\$352,400.00	\$352,400.00	\$0.00
<b>ADDITIONAL PAY</b>		\$1,200.00		\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
<b>BENEFITS</b>		\$183,248.00		\$183,248.00	\$183,248.00	\$183,248.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
UAC/Recorder	\$4,000.00						
Misc.	\$1,000.00						
GIS/ESRI	\$5,000.00						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Misc.							
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$25,000.00		\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
Recorder	\$5,000.00						
Surveyors	\$20,000.00						
<b>CONTRACTS</b>		\$12,500.00		\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
Office Machines	\$12,500.00						
<b>EQUIPMENT</b>		\$3,500.00		\$1,000.00	\$1,000.00	\$3,000.00	\$0.00
Misc.	\$3,500.00						
<b>LEASE PAYMENT</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

Committee recommends rebidding and update surveyor contract; equipment reduced for replacement items only.

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$346,604.29	\$356,900.00	\$350,000.00	110	Salaries	\$348,800.00	-\$8,100.00	\$352,400.00	\$352,400.00	\$352,400.00	\$0.00
\$236.84	\$500.00	\$1,000.00	120	Additional Pay	\$1,200.00	\$700.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$167,929.41	\$160,605.00	\$160,605.00	130	Benefits	\$183,248.00	\$22,643.00	\$183,248.00	\$183,248.00	\$183,248.00	\$0.00
\$7,934.53	\$10,000.00	\$10,000.00	200	Material & Supplies	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$5,300.00	\$5,000.00	\$8,000.00	230	Travel & Training	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	270	Dues, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,984.79	\$5,000.00	\$8,400.00	310-100	Prof. & Technical-Recorder	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$9,405.00	\$5,000.00	\$5,000.00	310-200	Prof. & Technical-Surveyor	\$20,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$13,232.57	\$16,000.00	\$15,750.00	315	Contracts	\$12,500.00	-\$3,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
\$0.00	\$0.00	\$0.00	355	Monument Preservation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,510.00	\$3,510.00	\$3,510.00	741	Fleet Lease	\$0.00	-\$3,510.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,682.35	\$3,000.00	\$3,250.00	760	Equipment	\$3,500.00	\$500.00	\$1,000.00	\$1,000.00	\$3,000.00	\$0.00
<b>\$558,819.78</b>	<b>\$565,515.00</b>	<b>\$565,515.00</b>		<b>TOTAL RECORDER</b>	<b>\$594,248.00</b>	<b>\$28,733.00</b>	<b>\$585,348.00</b>	<b>\$585,348.00</b>	<b>\$587,348.00</b>	<b>\$0.00</b>
0.59%	1.20%	0.00%			5.08%		3.51%	3.51%	3.86%	-100.00%

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
				<b>RECORDER</b>			0.52	0.52		
\$346,604.29	\$356,900.00	\$350,000.00	4144-110	Salaries	\$348,800.00	-\$8,100.00	\$352,400.00	\$352,400.00	\$352,400.00	\$0.00
\$236.84	\$500.00	\$1,000.00	4144-120	Additional Pay	\$1,200.00	\$700.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$167,929.41	\$160,605.00	\$160,605.00	4144-130	Benefits	\$183,248.00	\$22,643.00	\$183,248.00	\$183,248.00	\$183,248.00	\$0.00
\$7,934.53	\$10,000.00	\$10,000.00	4144-200	Material & Supplies	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$5,300.00	\$5,000.00	\$8,000.00	4144-230	Travel & Training	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4144-270	Dues, Subsc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,984.79	\$5,000.00	\$8,400.00	4144-310-100	Prof. & technical-Recorder	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$9,405.00	\$5,000.00	\$5,000.00	4144-310-200	Prof. & technical-Survey	\$20,000.00	\$15,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$13,232.57	\$16,000.00	\$15,750.00	4144-315	Contracts	\$12,500.00	-\$3,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4144-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,510.00	\$3,510.00	\$3,510.00	4144-741	Fleet Lease	\$0.00	-\$3,510.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,682.35	\$3,000.00	\$3,250.00	4144-760	Equipment	\$3,500.00	\$500.00	\$1,000.00	\$1,000.00	\$3,000.00	\$0.00
<b>\$558,819.78</b>	<b>\$565,515.00</b>	<b>\$565,515.00</b>		<b>TOTAL RECORDER</b>	<b>\$594,248.00</b>	<b>\$28,733.00</b>	<b>\$585,348.00</b>	<b>\$585,348.00</b>	<b>\$587,348.00</b>	<b>\$0.00</b>
0.59%	1.20%	0.00%			5.08%		3.51%	3.51%	3.86%	-100.00%

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
				<b>SURVEY</b>						
\$0.00	\$0.00		4480-200	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4480-310	Prof. & Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4480-355	Monumentation Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			4480-740	Depr. Fixed Assets	\$0.00	\$0.00				
			4480-741	Fleet Lease	\$0.00	\$0.00				
			4480-760	Equipment	\$0.00	\$0.00				
<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>		<b>TOTAL SURVEY</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

**ATTORNEY**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$1,096,000.00		\$890,000.00	\$890,000.00	\$932,823.00	\$0.00
<b>ADDITIONAL PAY</b>		\$5,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>BENEFITS</b>		\$341,250.00		\$347,100.00	\$347,100.00	\$365,100.97	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$11,000.00		\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
<b>LAW LIBRARY</b>		\$16,000.00		\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$29,500.00		\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
Out of State (attorneys)	\$12,000.00						
In state (secretarial)	\$1,300.00						
In state (attorneys)	\$6,000.00						
In state (victim Advocate)	\$1,200.00						
Mileage	\$8,000.00						
CJC Executive Director	\$1,000.00						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$8,254.00		\$7,500.00	\$8,254.00	\$8,254.00	\$0.00
UCA/SWAP/UPC	\$3,000.00						
Bar Fees	\$5,004.00						
<b>CELL PHONE</b>		\$7,200.00		\$6,000.00	\$7,200.00	\$7,200.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$79,500.00		\$49,500.00	\$49,500.00	\$49,500.00	\$0.00
Transcripts	\$4,500.00						
Expert Witnesses/Trial Exhibits	\$20,000.00						
Outside Counsel	\$30,000.00		Keep in contingency				
<b>CONTRACTS</b>		\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
IKON	\$3,000.00						
<b>FUEL &amp; MAINTENANCE</b>		\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
<b>EQUIPMENT</b>		\$6,000.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Computers (4)	\$4,000.00						
Computers New Positions	\$2,000.00						
<b>LEASE PAYMENT</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

Outside counsel budget to stay in contingency budget, related expenses should be vouchered to contingency account with Manager's approval.  
 Committee does not support new positions, promotion of current staff to Chief Deputy position is prerogative of elected official. Grant amount moved to special revenue fund.  
 Manager: Prosecutor I position @ 25 hours/wk; Victim Advocate position @ 19 hours/wk

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.39	0.39		
\$890,930.05	\$873,500.00	\$873,500.00	4145-110	Salaries	\$1,096,000.00	\$222,500.00	\$890,000.00	\$890,000.00	\$932,823.00	\$0.00
\$2,777.83	\$2,000.00	\$2,000.00	4145-120	Additional Pay	\$5,000.00	\$3,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$339,083.90	\$323,194.00	\$323,194.00	4145-130	Benefits	\$341,250.00	\$18,056.00	\$347,100.00	\$347,100.00	\$365,100.97	\$0.00
\$11,249.22	\$11,000.00	\$11,000.00	4145-200	Material & Supplies	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$11,454.84	\$14,000.00	\$10,000.00	4145-210	Law Library	\$16,000.00	\$2,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
\$15,121.39	\$16,800.00	\$12,500.00	4145-230	Travel and Training	\$29,500.00	\$12,700.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4145-	Tuition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,445.53	\$6,714.00	\$7,100.00	4145-270	Dues, Subsc.	\$8,254.00	\$1,540.00	\$7,500.00	\$8,254.00	\$8,254.00	\$0.00
\$5,590.82	\$5,300.00	\$5,300.00	4145-290	Cellular Phone	\$7,200.00	\$1,900.00	\$6,000.00	\$7,200.00	\$7,200.00	\$0.00
\$27,789.40	\$64,000.00	\$64,000.00	4145-310	Prof. & Technical	\$79,500.00	\$15,500.00	\$49,500.00	\$49,500.00	\$49,500.00	\$0.00
\$931.50	\$3,000.00	\$2,000.00	4145-315	Maintenance Contracts	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4145-330	Indigent Defense Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4145-350	Victim Advocacy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,720.34	\$3,000.00	\$3,000.00	4145-360	Gas & Maintenance	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4145-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4145-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,933.00	\$5,934.00	\$5,934.00	4145-741	Fleet Lease Payment	\$0.00	-\$5,934.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,656.67	\$4,000.00	\$4,000.00	4145-760	Equipment	\$6,000.00	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
<b>\$1,324,684.49</b> 6.04%	<b>\$1,332,442.00</b> 0.59%	<b>\$1,323,528.00</b> -0.67%	<b>TOTAL ATTORNEY</b>		<b>\$1,605,704.00</b> 20.51%	<b>\$273,262.00</b>	<b>\$1,356,100.00</b> 1.78%	<b>\$1,358,054.00</b> 1.92%	<b>\$1,418,877.97</b> 6.49%	<b>\$0.00</b> -100.00%

**ASSESSOR**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$554,500.00		\$565,000.00	\$525,000.00	\$525,000.00	\$0.00
<b>ADDITIONAL PAY</b>		\$450.00		\$450.00	\$450.00	\$450.00	\$0.00
<b>BENEFITS</b>		\$254,250.00		\$276,850.00	\$257,250.00	\$257,250.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$7,000.00		\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$11,750.00		\$11,750.00	\$11,750.00	\$11,750.00	\$0.00
IAAO (2)	\$2,600.00						
Summer Workshop (2)	\$800.00						
UAC (2)	\$1,500.00						
Tyler	\$1,800.00						
Misc.	\$5,050.00						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$11,935.00		\$11,935.00	\$11,935.00	\$11,935.00	\$0.00
IAAO	\$3,400.00						
MCAT	\$3,000.00						
Div. of Real Estate License	\$3,200.00						
UAA	\$150.00						
Subscriptions	\$2,185.00						
<b>CELL PHONE</b>		\$600.00		\$600.00	\$600.00	\$600.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$35,250.00		\$25,250.00	\$25,250.00	\$25,250.00	\$0.00
Fee Appraisals	\$30,000.00						
BOE Hearing Officer	\$0.00		moved to non-departmental				
Tax Commission -- PP Audits	\$5,250.00						
<b>CONTRACTS</b>		\$2,370.00		\$2,370.00	\$2,370.00	\$2,370.00	\$0.00
Copier	\$225.00						
Apex Software	\$2,145.00						
<b>FUEL &amp; MAINTENANCE</b>		\$5,500.00		\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
<b>LEASE PAYMENT</b>		\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
<b>EQUIPMENT</b>		\$6,500.00		\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
Misc.	\$6,500.00			0.49	0.49		

Committee: salaries-yes to commercial appraisor, no to appraisor I position; should evaluate potential of purchasing portion of equipment in 2013.

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$443,228.58	\$450,000.00	\$450,000.00	4146-110	Salaries	\$554,500.00	\$104,500.00	\$565,000.00	\$525,000.00	\$525,000.00	\$0.00
\$425.03	\$270.00	\$270.00	4146-120	Additional Pay	\$450.00	\$180.00	\$450.00	\$450.00	\$450.00	\$0.00
\$210,916.39	\$211,500.00	\$211,500.00	4146-130	Benefits	\$254,250.00	\$42,750.00	\$276,850.00	\$257,250.00	\$257,250.00	\$0.00
\$4,826.08	\$7,000.00	\$7,000.00	4146-200	Material & Supplies	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
\$10,017.55	\$11,300.00	\$11,300.00	4146-230	Travel & Training	\$11,750.00	\$450.00	\$11,750.00	\$11,750.00	\$11,750.00	\$0.00
\$5,170.90	\$9,635.00	\$7,500.00	4146-270	Dues, Subscriptions	\$11,935.00	\$2,300.00	\$11,935.00	\$11,935.00	\$11,935.00	\$0.00
\$1,754.11	\$2,400.00	\$1,800.00	4146-290	Cellular Phone	\$600.00	-\$1,800.00	\$600.00	\$600.00	\$600.00	\$0.00
\$26,196.85	\$65,250.00	\$50,000.00	4146-310	Prof. & Technical	\$35,250.00	-\$30,000.00	\$25,250.00	\$25,250.00	\$25,250.00	\$0.00
\$240.00	\$2,370.00	\$2,370.00	4146-315	Contracts	\$2,370.00	\$0.00	\$2,370.00	\$2,370.00	\$2,370.00	\$0.00
\$0.00	\$0.00	\$0.00	4146-320	Reappraisal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,271.53	\$5,500.00	\$5,500.00	4146-360	Gas & Maintenance	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4146-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$19,640.00	\$19,640.00	\$19,640.00	4146-741	Fleet Lease Payment	\$20,000.00	\$360.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$2,192.35	\$4,000.00	\$3,000.00	4146-760	Equipment	\$6,500.00	\$2,500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
<b>\$729,879.37</b>	<b>\$788,865.00</b>	<b>\$769,880.00</b>	<b>TOTAL ASSESSOR</b>		<b>\$910,105.00</b>	<b>\$121,240.00</b>	<b>\$933,205.00</b>	<b>\$873,605.00</b>	<b>\$873,605.00</b>	<b>\$0.00</b>
<b>-0.74%</b>	<b>8.08%</b>	<b>-2.41%</b>			<b>15.37%</b>		<b>18.30%</b>	<b>10.74%</b>	<b>10.74%</b>	<b>-100.00%</b>

**MOTOR VEHICLE**

	REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
SALARIES	\$122,600.00		\$122,600.00	\$122,600.00	\$122,600.00	\$0.00
ADDITIONAL PAY	\$350.00		\$350.00	\$350.00	\$350.00	\$0.00
BENEFITS	\$73,560.00		\$73,560.00	\$73,560.00	\$73,560.00	\$0.00
MATERIAL & SUPPLIES	\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
TRAVEL & TRAINING	\$200.00		\$200.00	\$200.00	\$200.00	\$0.00
CONTRACTS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<u>Copier</u>		\$235.00				
EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00



ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
				MOTOR VEHICLE			0.6	0.6		
\$136,554.97	\$126,600.00	\$126,600.00	4147-110	Salaries	\$122,600.00	-\$4,000.00	\$122,600.00	\$122,600.00	\$122,600.00	\$0.00
\$304.13	\$110.00	\$750.00	4147-120	Additional Pay	\$350.00	\$240.00	\$350.00	\$350.00	\$350.00	\$0.00
\$61,012.88	\$70,896.00	\$70,896.00	4147-130	Benefits	\$73,560.00	\$2,664.00	\$73,560.00	\$73,560.00	\$73,560.00	\$0.00
\$4,911.58	\$5,000.00	\$4,710.00	4147-200	Material & Supplies	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$500.00	\$100.00	4147-230	Travel & Training	\$200.00	-\$300.00	\$200.00	\$200.00	\$200.00	\$0.00
\$0.00	\$235.00	\$235.00	4147-315	Contracts	\$0.00	-\$235.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4147-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$1,000.00	\$500.00	4147-760	Equipment	\$0.00	-\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$202,783.56	\$204,341.00	\$203,791.00		TOTAL MOTOR VEHICLE	\$201,710.00	-\$2,631.00	\$202,710.00	\$202,710.00	\$202,710.00	\$0.00
8.05%	0.77%	-0.27%			-1.29%		-0.80%	-0.80%	-0.80%	-100.00%

**JUSTICE COURT**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$252,600.00		\$252,600.00	\$252,600.00	\$252,600.00	\$0.00
<b>ADDITIONAL PAY</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>BENEFITS</b>		\$146,508.00		\$146,508.00	\$146,508.00	\$146,508.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$6,000.00		\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$4,500.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Spring, Summer, Winter Conf.	\$1,000						
National Judicial College	\$2,000						
Court Clerk's Training (3)	\$1,500						
<b><u>DUES &amp; SUBSCRIPTIONS</u></b>		\$500.00					
<b>CELL PHONE</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$9,000.00		\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
Interpretation Services	\$9,000						
<b>JUROR &amp; WITNESS FEES</b>		\$3,500.00		\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
<b>CONTRACTS</b>		\$1,350.00		\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
<b>EQUIPMENT</b>		\$2,500.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.58	0.58		
\$260,154.36	\$257,500.00	\$272,500.00	4122-110	Salaries	\$252,600.00	-\$4,900.00	\$252,600.00	\$252,600.00	\$252,600.00	\$0.00
\$0.00	\$0.00	\$0.00	4122-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$125,804.82	\$149,350.00	\$149,350.00	4122-130	Benefits	\$146,508.00	-\$2,842.00	\$146,508.00	\$146,508.00	\$146,508.00	\$0.00
\$7,161.22	\$6,000.00	\$6,000.00	4122-200	Material & Supplies	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$2,573.28	\$4,000.00	\$3,000.00	4122-230	Travel and Training	\$4,500.00	\$500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$470.00	\$500.00	\$500.00	4122-270	Dues/ Subscriptions	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$0.00	\$0.00	\$0.00	4122-290	Cellular Phone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$9,253.32	\$9,500.00	\$9,500.00	4122-310	Professional & Technical	\$9,000.00	-\$500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
\$1,939.88	\$3,500.00	\$1,000.00	4122-311	Juror & Witness Fees	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
\$291.20	\$350.00	\$700.00	4122-315	Maintenance Contracts	\$1,350.00	\$1,000.00	\$1,350.00	\$1,350.00	\$1,350.00	\$0.00
\$0.00	\$0.00	\$0.00	4122-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,283.00	\$1,000.00	\$2,100.00	4122-760	Equipment	\$2,500.00	\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>\$410,931.08</b>	<b>\$431,700.00</b>	<b>\$444,650.00</b>	<b>TOTAL JUSTICE COURT</b>		<b>\$426,458.00</b>	<b>-\$5,242.00</b>	<b>\$425,458.00</b>	<b>\$425,458.00</b>	<b>\$425,458.00</b>	<b>\$0.00</b>
2.13%	5.05%	3.00%			-1.21%		-1.45%	-1.45%	-1.45%	-100.00%

**PUBLIC DEFENDER**



<i>ACTUAL 2012</i>	<i>BUDGET 2013</i>	<i>ESTIMATED 2013</i>	<i>ACCOUNT #</i>	<i>ACCOUNT NAME</i>	<i>REQUESTED 2014</i>	<i>CHANGE INC./(DEC.)</i>	<i>AUDITOR'S RECOMMENDED</i>	<i>COMMITTEE RECOMMENDED</i>	<i>MANAGER 2014</i>	<i>COUNCIL 2014</i>
\$0.00	\$0.00	\$0.00	4126-200	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$160,000.08	\$170,000.00	\$170,000.00	4126-310-100	Prof. & Technical--Pub. Def.	\$180,000.00	\$10,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00
\$44,167.64	\$45,000.00	\$45,000.00	4126-310-200	Prof. & Technical--Other	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
\$6,462.22	\$3,800.00	\$10,000.00	4126-310-300	Prof. & Technical--Pre-Trial Services	\$7,500.00	\$3,700.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$0.00	\$20,000.00	\$13,000.00	4126-310-400	Prof. & Technical--Drug Court	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
<b>\$210,629.94</b> 0.91%	<b>\$238,800.00</b> 13.37%	<b>\$238,000.00</b> -0.34%	<b>TOTAL PUBLIC DEFENDER</b>		<b>\$252,500.00</b> 5.74%	<b>\$13,700.00</b>	<b>\$242,500.00</b> 1.55%	<b>\$242,500.00</b> 1.55%	<b>\$242,500.00</b> 1.55%	<b>\$0.00</b> -100.00%

**COMMUNITY DEVELOPMENT**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$1,212,600.00		\$1,105,123.00	\$1,105,123.00	\$1,145,123.00	\$0.00
<b>ADDITIONAL PAY</b>		\$4,200.00		\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
<b>BENEFITS</b>		\$519,000.00		\$499,607.81	\$499,607.81	\$517,607.81	\$0.00
<b>MATERIAL &amp; SUMPLIES</b>		\$24,000.00		\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
General Office	\$24,000						
<b>TRAVEL &amp; TRAINING</b>		\$31,900.00		\$14,800.00	\$14,800.00	\$14,800.00	\$0.00
National APA Conf. (3)	\$9,000						
Western Planner (2)	\$4,000						
In State Training	\$2,300						
City Tour (2)	\$1,500						
Utah APA (4)	\$2,000						
ICC National Conf (1)	\$2,700						
Bldg Ins. Cont. Ed in-state (7)	\$2,400						
ICC Conf. (5)	\$3,000						
Education Reimbursement	\$5,000						
<b>PLANNING COMMISSION</b>		\$25,000.00		\$22,500.00	\$25,000.00	\$25,000.00	\$0.00
<b>DUES &amp; SUBSCRIPTIONS</b>		\$3,550.00		\$3,550.00	\$3,550.00	\$3,550.00	\$0.00
Subscriptions--Planning	\$1,800						
APA Fees	\$1,000						
Dues--B.I.	\$750						
<b>CELL PHONE</b>		\$6,460.00		\$5,660.00	\$5,660.00	\$5,660.00	\$0.00
Community Development	\$1,200						
Planning	\$360						
Building Inspection	\$4,100						
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$94,200.00		\$87,200.00	\$89,200.00	\$89,200.00	\$0.00
Adm. Law Judge	\$7,200						
Housing Consultant	\$50,000						
Secretarial Services	\$27,000						
B.I. Professional Consulting	\$10,000						
<b>CONTRACTS</b>		\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Copier	\$2,000						
<b>FUEL &amp; MAINTENANCE</b>		\$18,600.00		\$18,600.00	\$18,600.00	\$18,600.00	\$0.00
Planning	\$2,100						
Building Inspection	\$16,500						

<b>EQUIPMENT</b>		<b>\$31,500.00</b>		<b>\$20,500.00</b>	<b>\$20,500.00</b>	<b>\$20,500.00</b>	<b>\$0.00</b>
Computer Equipment (c.d.)	\$3,000						
Computer Equipment (planning)	\$1,500						
Hand Held Computers (b.i.)	\$4,000						
2001 Ford Escape (b.i.)	\$23,000	move to fleet					
<b>LEASE PAYMENT</b>		<b>\$15,000.00</b>		<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$15,000.00</b>	<b>\$0.00</b>

Committee recommends dept getting its own copier; planning travel limited to one out of state training; Building Inspection use trust travel & training up to \$6.1k

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$999,557.03	\$1,000,000.00	\$998,000.00	110	Salaries	\$1,212,600.00	\$212,600.00	\$1,105,123.00	\$1,105,123.00	\$1,145,123.00	\$0.00
\$2,595.98	\$2,500.00	\$2,300.00	120	Additional Pay	\$4,200.00	\$1,700.00	\$2,700.00	\$2,700.00	\$2,700.00	\$0.00
\$426,293.52	\$453,050.00	\$456,000.00	130	Benefits	\$519,000.00	\$65,950.00	\$499,607.81	\$499,607.81	\$517,607.81	\$0.00
\$23,705.18	\$20,000.00	\$20,000.00	200	Material & Supplies	\$24,000.00	\$4,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
\$9,377.43	\$12,500.00	\$12,000.00	230	Travel & Training	\$31,900.00	\$19,400.00	\$14,800.00	\$14,800.00	\$14,800.00	\$0.00
\$27,403.90	\$22,500.00	\$19,000.00	250	Planning Commission	\$25,000.00	\$2,500.00	\$22,500.00	\$25,000.00	\$25,000.00	\$0.00
\$1,978.00	\$3,550.00	\$2,950.00	270	Dues, Subscriptions	\$3,550.00	\$0.00	\$3,550.00	\$3,550.00	\$3,550.00	\$0.00
\$3,837.26	\$5,100.00	\$3,700.00	290	Cellular Phone	\$6,460.00	\$1,360.00	\$5,660.00	\$5,660.00	\$5,660.00	\$0.00
\$88,303.48	\$87,200.00	\$82,200.00	310	Prof. & Tech	\$94,200.00	\$7,000.00	\$87,200.00	\$89,200.00	\$89,200.00	\$0.00
\$2,253.67	\$5,800.00	\$3,500.00	315	Maintenance Contracts	\$2,000.00	-\$3,800.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$18,503.57	\$17,000.00	\$14,000.00	360	Fuel & Maintenance	\$18,600.00	\$1,600.00	\$18,600.00	\$18,600.00	\$18,600.00	\$0.00
			510	Grants		\$0.00				
\$0.00	\$0.00	\$0.00	740	Depr. Fixed Assets	\$23,000.00	\$23,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$18,240.00	\$18,240.00	\$18,240.00	741	Fleet Lease Payment	\$15,000.00	-\$3,240.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$7,446.16	\$7,000.00	\$4,000.00	760	Equipment	\$8,500.00	\$1,500.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00
<b>\$1,629,495.18</b>	<b>\$1,654,440.00</b>	<b>\$1,635,890.00</b>		<b>TOTAL COMMUNITY DEVELOPEM</b>	<b>\$1,988,010.00</b>	<b>\$333,570.00</b>	<b>\$1,813,240.81</b>	<b>\$1,817,740.81</b>	<b>\$1,875,740.81</b>	<b>\$0.00</b>
<b>-3.92%</b>	<b>1.53%</b>	<b>-1.12%</b>			<b>20.16%</b>		<b>9.60%</b>	<b>9.87%</b>	<b>13.38%</b>	<b>-100.00%</b>

**COMMUNITY DEVELOPMENT**

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.47	0.47		
\$278,799.64	\$305,000.00	\$310,000.00	4630-110	Salaries	\$324,800.00	\$19,800.00	\$300,123.00	\$300,123.00	\$300,123.00	\$0.00
\$1,106.21	\$1,000.00	\$1,300.00	4630-120	Additional Pay	\$1,200.00	\$200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$119,754.21	\$140,300.00	\$145,000.00	4630-130	Benefits	\$145,000.00	\$4,700.00	\$141,057.81	\$141,057.81	\$141,057.81	\$0.00
\$23,705.18	\$20,000.00	\$20,000.00	4630-200	Material & Supplies	\$24,000.00	\$4,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
\$4,397.85	\$4,500.00	\$4,500.00	4630-230	Travel & Training	\$7,800.00	\$3,300.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
\$728.00	\$1,000.00	\$1,000.00	4630-270	Dues, Subscriptions	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$649.90	\$1,000.00	\$1,000.00	4630-290	Cellular Phone	\$2,000.00	\$1,000.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$0.00	\$0.00	\$0.00	4630-310	Prof. & Tech	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,125.00	\$7,200.00	\$7,200.00	4630-310-100	Adm. Law Judge	\$7,200.00	\$0.00	\$7,200.00	\$7,200.00	\$7,200.00	\$0.00
\$60,000.00	\$50,000.00	\$50,000.00	4630-310-300	Workforce Housing	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4630-	TDR Consultants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,253.67	\$5,800.00	\$3,500.00	4630-315	Maintenance Contracts	\$2,000.00	-\$3,800.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4630-360	Fuel & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4630-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4630-740	Depr. Fixed Assets	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4630-741	Fleet Lease Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$810.93	\$1,500.00	\$1,500.00	4630-760	Equipment	\$3,000.00	\$1,500.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
<b>\$495,330.59</b> 6.36%	<b>\$537,300.00</b> 8.47%	<b>\$545,000.00</b> 1.43%	<b>TOTAL COMMUNITY DEVELOPMENT</b>		<b>\$568,000.00</b> 5.71%	<b>\$30,700.00</b>	<b>\$542,580.81</b> 0.98%	<b>\$542,580.81</b> 0.98%	<b>\$542,580.81</b> 0.98%	<b>\$0.00</b> -100.00%

**PLANNING & ZONING**

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.45	0.45		
\$392,622.74	\$313,000.00	\$313,000.00	4180-110	Salaries	\$499,900.00	\$186,900.00	\$435,000.00	\$435,000.00	\$475,000.00	\$0.00
\$749.68	\$1,000.00	\$500.00	4180-120	Additional Pay	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$170,999.40	\$140,850.00	\$143,000.00	4180-130	Benefits	\$210,000.00	\$69,150.00	\$195,750.00	\$195,750.00	\$213,750.00	\$0.00
\$0.00	\$0.00	\$0.00	4180-200	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,884.28	\$6,000.00	\$6,000.00	4180-230	Travel & Training	\$16,000.00	\$10,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
\$27,403.90	\$22,500.00	\$19,000.00	4180-250	Planning Commission	\$25,000.00	\$2,500.00	\$22,500.00	\$25,000.00	\$25,000.00	\$0.00
\$870.00	\$1,800.00	\$1,200.00	4180-270	Dues, Subscriptions	\$1,800.00	\$0.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
\$385.04	\$0.00	\$200.00	4180-290	Cellular Phone	\$360.00	\$360.00	\$360.00	\$360.00	\$360.00	\$0.00
\$0.00	\$0.00	\$0.00	4180-310-100	Prof. & Tech--Trails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$21,061.02	\$20,000.00	\$20,000.00	4180-310-200	Prof. & Technical--Secretarial	\$27,000.00	\$7,000.00	\$25,000.00	\$27,000.00	\$27,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4180-310-300	Prof. & Technical--Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4180-315	Maintenance Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,664.45	\$2,000.00	\$2,000.00	4180-360	Fuel & Maintenance	\$2,100.00	\$100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
\$0.00	\$0.00	\$0.00	4180-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4180-741	Fleet Lease Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,972.64	\$1,500.00	\$500.00	4180-760	Equipment	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
<b>\$623,613.15</b> -9.38%	<b>\$508,650.00</b> -18.44%	<b>\$505,400.00</b> -0.64%	<b>TOTAL PLANNING &amp; ZONING</b>		<b>\$784,660.00</b> 54.26%	<b>\$276,010.00</b>	<b>\$694,010.00</b> 36.44%	<b>\$698,510.00</b> 37.33%	<b>\$756,510.00</b> 48.73%	<b>\$0.00</b> -100.00%

**BUILDING INSPECTION**

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.44	0.44		
\$328,134.65	\$382,000.00	\$375,000.00	4242-110	Salaries	\$387,900.00	\$5,900.00	\$370,000.00	\$370,000.00	\$370,000.00	\$0.00
\$740.09	\$500.00	\$500.00	4242-120	Additional Pay	\$2,000.00	\$1,500.00	\$500.00	\$500.00	\$500.00	\$0.00
\$135,539.91	\$171,900.00	\$168,000.00	4242-130	Benefits	\$164,000.00	-\$7,900.00	\$162,800.00	\$162,800.00	\$162,800.00	\$0.00
\$0.00	\$0.00	\$0.00	4242-200	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,095.30	\$2,000.00	\$1,500.00	4242-230	Travel & Training	\$8,100.00	\$6,100.00	\$0.00	\$0.00	\$0.00	\$0.00
\$380.00	\$750.00	\$750.00	4242-270	Dues, Subscriptions	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00
\$2,802.32	\$4,100.00	\$2,500.00	4242-290	Cellular Phone	\$4,100.00	\$0.00	\$4,100.00	\$4,100.00	\$4,100.00	\$0.00
\$4,117.46	\$10,000.00	\$5,000.00	4242-310	Prof. & Technical	\$10,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4242-315	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$15,839.12	\$15,000.00	\$12,000.00	4242-360	Fuel & Maintenance	\$16,500.00	\$1,500.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4242-740	Depr. Fixed Assets	\$23,000.00	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$18,240.00	\$18,240.00	\$18,240.00	4242-741	Fleet Lease Payment	\$15,000.00	-\$3,240.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$2,662.59	\$4,000.00	\$2,000.00	4242-760	Equipment	\$4,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>\$510,551.44</b>	<b>\$608,490.00</b>	<b>\$585,490.00</b>	<b>TOTAL BUILDING INSPECTION</b>		<b>\$635,350.00</b>	<b>\$26,860.00</b>	<b>\$576,650.00</b>	<b>\$576,650.00</b>	<b>\$576,650.00</b>	<b>\$0.00</b>
-5.82%	19.18%	-3.78%			4.41%		-5.23%	-5.23%	-5.23%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>		<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>\$7,021,030.15</b>	<b>\$7,690,232.00</b>	<b>\$7,535,376.00</b>	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$8,622,323.00</b>	<b>\$870,635.00</b>	<b>\$8,339,558.31</b>	<b>\$8,286,412.31</b>	<b>\$8,444,226.28</b>	<b>\$0.00</b>
3.17%	9.53%	-2.01%		12.12%		8.44%	7.75%	9.80%	-100.00%

## PUBLIC SAFETY

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**ADM., PATROL, SPL. OPS., C.I., MAJOR  
CRIMES, COURT SERVICES, SPL.  
EVENTS, RESERVES, COMP. SERVICES**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$3,908,240		\$3,651,917	\$3,651,917	\$3,658,117	\$0
<b>ADDITIONAL PAY</b>		\$185,500		\$164,500	\$164,500	\$170,500	\$0
<b>BENEFITIS</b>		\$1,871,571		\$1,892,230	\$1,892,230	\$1,895,191	\$0
<b>MATERIAL &amp; SUPPLIES</b>		\$48,000		\$45,300	\$45,300	\$45,300	\$0
Office--Adm.	\$19,000						
Special Ops.							
Criminal Investigations							
Major Crimes							
Court Security							
Patrol		\$67,500		\$59,500	\$59,500	\$59,500	\$0
Firearms & Sert		\$13,000		\$10,000	\$10,000	\$13,000	\$0
<b>UNIFORMS</b>		\$28,500		\$20,500	\$20,500	\$20,500	\$0
Administration							
Patrol							
Spl. Ops.							
Criminal Investigations							
Major Crimes							
Reserves							
Court Security							
<b>TRAVEL &amp; TRAINING</b>		\$65,150		\$38,400	\$38,400	\$56,150	\$0
Ut Sheriff Assoc. (Sheriff, Capts.)	\$4,000						
National Conf. (2.)	\$3,000						
GRAMA, Computer, various (Sec.)	\$1,000						
EVO (25)							
Internal Affairs (2)	\$1,500						
Effective Leadership (5)	\$4,000						
Crisis Intervention Team (10)	\$750						
Defensive Tatics	\$1,500						
Police Bike Training	\$2,500						
Use of Force	\$4,500						
School Resource	\$2,000						
Investigation							
Hostage Neg.	\$3,000						
Crime Zone	\$5,000						
Criminal Investigation	\$5,400						
Criminal Apprehension Training	\$1,500						
California Narcotic Officers Assoc.	\$2,500						
PIO Training	\$500						
District Court Training	\$3,000						
Courtroom Active Gunman	\$1,000						
Various Ct. Services	\$2,000						
K-9		\$15,000		\$10,000	\$15,000	\$15,000	\$0

<b>DUES, SUBSCRIPTION, CONTRACTS</b>		<b>\$81,632</b>	<b>\$73,332</b>	<b>\$73,332</b>	<b>\$81,632</b>	<b>\$0</b>
ITS Spillman Maint.						
Space Rental (Factory Stores, Storage)						
Scanners, Fax, Copiers						
Subscriptions						
Lexipool	\$8,200	no				
Sheriff Assoc. Dues						
In Car Video						
CNT	\$500					
Investigations (Dues)						
<b>CELL PHONE</b>		<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$72,000</b>	<b>\$0</b>
<b>PROFESIONAL &amp; TECHNICAL</b>		<b>\$22,150</b>	<b>\$15,950</b>	<b>\$15,950</b>	<b>\$16,650</b>	<b>\$0</b>
Wrecker Services	\$2,000					
Crime Scene/Bio Hazard clean up	\$1,000					
Outside Investigations	\$1,500					
Radar re-certs	\$1,500					
Misc. Patrol						
Various (adm.)	\$2,700	no to photos (\$700)				
Various (detectives)	\$3,200					
Various (major crimes)	\$1,000					
Various (court serves)						
Magnetometer Maint.						
<b>FUEL</b>		<b>\$253,500</b>	<b>\$253,500</b>	<b>\$253,500</b>	<b>\$253,500</b>	<b>\$0</b>
<b>VEHICLE MAINTENANCE</b>		<b>\$66,000</b>	<b>\$65,000</b>	<b>\$66,000</b>	<b>\$66,000</b>	<b>\$0</b>
<b>GRANTS</b>		<b>\$141,600</b>	<b>\$95,500</b>	<b>\$95,500</b>	<b>\$95,500</b>	<b>\$0</b>
<b>EQUIPMENT</b>		<b>\$120,660</b>	<b>\$40,300</b>	<b>\$40,300</b>	<b>\$40,300</b>	<b>\$0</b>
Misc. (administration)	\$3,000					
Scanner	\$2,300					
Glock Handguns						
Squadroom Desktops	\$7,500					
Ipads						
Long Rifles	\$10,000					
PA System						
Bikes						
Tasers	\$5,000					
Arbitrator						
Patrol Laptop						
New set-up						
Office furnishings						
Misc. C.I.	\$5,500					
Misc. M.C.	\$2,000					
Misc. Special Events						
Misc. Court Services	\$2,000					

<b>LEASE PAYMENT</b>		<b>\$605,000</b>	<b>\$605,000</b>	<b>\$605,000</b>	<b>\$605,000</b>	<b>\$0</b>
Adm--Server Migration-UNIX	\$62,360					
Patrol--Replace (3)	\$129,500					
New Deputy Setup	\$43,133					
SRO-Replace	\$29,000					
Spillman Touch Module						
S.O. - Replace						
C.I. - Replace (1)	\$25,000					
M.C. - Replace (1)	\$35,000					

Committee recommends secretary position in Administration to assist with tracking special events billing & collecting, allowing the current deputy to go out on patrol Admin request for server moved to E-911. Patrol: materials & supplies move portion to special events budget; ballistic vest grant place on 3-year rotation due to County's match; youth alcohol grant move to compliance services. C.I.: no to fleet expo training. Major Crimes: salaries for reserve deputy moved to reserves dept.; uniform budget in admin. Court Security: p&T add \$4k for magnetometer maintenance. Special Events: materials & supplies only for reimburseable amounts, not to procure supplies for events (should be provided by event).

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC/(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$3,466,168.99	\$3,377,998.00	\$3,397,000.00	110	Salaries	\$3,908,240.00	\$530,242.00	\$3,651,917.00	\$3,651,917.00	\$3,658,117.00	\$0.00
\$117,102.17	\$156,500.00	\$104,000.00	120	Additional Pay	\$185,500.00	\$29,000.00	\$164,500.00	\$164,500.00	\$170,500.00	\$0.00
\$1,813,061.58	\$1,851,392.00	\$1,843,721.00	130	Benefits	\$1,871,571.00	\$20,179.00	\$1,892,230.38	\$1,892,230.38	\$1,895,191.38	\$0.00
\$36,795.76	\$56,000.00	\$39,200.00	200	Material & Supplies--Office	\$48,000.00	-\$8,000.00	\$45,300.00	\$45,300.00	\$45,300.00	\$0.00
\$35,059.62	\$35,000.00	\$30,000.00	205	Material & Supplies--Deputies	\$67,500.00	\$32,500.00	\$59,500.00	\$59,500.00	\$59,500.00	\$0.00
\$7,428.36	\$10,000.00	\$7,000.00	215	Material & Supplies--Firearms and Sert	\$13,000.00	\$3,000.00	\$10,000.00	\$10,000.00	\$13,000.00	\$0.00
\$28,993.75	\$23,250.00	\$18,700.00	220	Material & Supplies--Uniforms	\$28,500.00	\$5,250.00	\$20,500.00	\$20,500.00	\$20,500.00	\$0.00
\$33,708.30	\$33,500.00	\$28,700.00	230	Travel & Training	\$65,150.00	\$31,650.00	\$38,400.00	\$38,400.00	\$56,150.00	\$0.00
\$0.00	\$0.00	\$0.00	235	School Crossing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$13,103.35	\$10,000.00	\$10,000.00	240	K-9	\$15,000.00	\$5,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$0.00
\$3,612.00	\$4,500.00	\$4,500.00	270	Dues, Subscriptions	\$15,000.00	\$10,500.00	\$6,700.00	\$6,700.00	\$15,000.00	\$0.00
\$60,686.71	\$72,000.00	\$68,000.00	290	Cellular Phone	\$72,000.00	\$0.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00
\$13,069.99	\$15,450.00	\$12,450.00	310	Professional & Technical	\$22,150.00	\$6,700.00	\$15,950.00	\$15,950.00	\$16,650.00	\$0.00
\$53,247.87	\$54,025.00	\$54,025.00	315	Contracts	\$66,632.00	\$12,607.00	\$66,632.00	\$66,632.00	\$66,632.00	\$0.00
\$0.00	\$0.00	\$0.00	320	Drug Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$271,913.29	\$236,500.00	\$220,500.00	360	Fuel	\$253,500.00	\$17,000.00	\$253,500.00	\$253,500.00	\$253,500.00	\$0.00
\$58,178.23	\$59,000.00	\$54,800.00	365	Vehicle Maintenance	\$66,000.00	\$7,000.00	\$65,000.00	\$66,000.00	\$66,000.00	\$0.00
\$30,056.05	\$57,800.00	\$58,300.00	510	Grants	\$141,600.00	\$83,800.00	\$95,500.00	\$95,500.00	\$95,500.00	\$0.00
\$0.00	\$0.00	\$0.00		Council 2013 Reduction		\$0.00				
\$0.00	\$0.00	\$0.00	730	Improvements--Shooting Range	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	740	Depr. Fixed Assets	\$72,360.00	\$72,360.00	\$0.00	\$0.00	\$0.00	\$0.00
\$392,190.00	\$392,190.00	\$392,190.00	741	Fleet Lease Payment	\$605,000.00	\$212,810.00	\$605,000.00	\$605,000.00	\$605,000.00	\$0.00
\$26,617.83	\$32,500.00	\$24,500.00	760	Equipment	\$48,300.00	\$15,800.00	\$40,300.00	\$40,300.00	\$40,300.00	\$0.00
<b>\$6,460,993.85</b> 3.63%	<b>\$6,477,605.00</b> 0.26%	<b>\$6,367,586.00</b> -1.70%		<b>TOTAL SHERIFF</b>	<b>\$7,565,003.00</b> 16.79%	<b>\$1,087,398.00</b>	<b>\$7,112,929.38</b> 9.81%	<b>\$7,118,929.38</b> 9.90%	<b>\$7,163,840.38</b> 10.59%	<b>\$0.00</b> -100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>SHERIFF ADMINISTRATION</b>										
							0.45	0.45		
\$423,623.80	\$391,289.00	\$385,000.00	4218-110	Salaries	\$450,800.00	\$59,511.00	\$450,800.00	\$450,800.00	\$455,100.00	\$0.00
\$15.68	\$500.00	\$500.00	4218-120	Additional Pay	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$200,731.77	\$180,801.00	\$180,801.00	4218-130	Benefits	\$202,860.00	\$22,059.00	\$202,860.00	\$202,860.00	\$204,795.00	\$0.00
\$19,300.43	\$19,000.00	\$15,000.00	4218-200-100	Material & Supplies--Office	\$19,000.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
\$1,349.62	\$20,000.00	\$13,000.00	4218-200-200	Material & Supplies--Uniforms	\$22,000.00	\$2,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
\$3,925.57	\$5,000.00	\$5,000.00	4218-230	Travel & Training	\$9,500.00	\$4,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$3,266.00	\$4,000.00	\$4,000.00	4218-270	Dues, Subscriptions	\$12,300.00	\$8,300.00	\$4,000.00	\$4,000.00	\$12,300.00	\$0.00
\$60,686.71	\$72,000.00	\$68,000.00	4218-290	Cellular Phone/Lap Top Service	\$72,000.00	\$0.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00
\$1,019.57	\$2,000.00	\$2,000.00	4218-310	Professional & Technical	\$2,700.00	\$700.00	\$2,000.00	\$2,000.00	\$2,700.00	\$0.00
\$53,247.87	\$54,025.00	\$54,025.00	4218-315	Maintenance Contracts	\$57,532.00	\$3,507.00	\$57,532.00	\$57,532.00	\$57,532.00	\$0.00
\$11,956.19	\$13,000.00	\$8,000.00	4218-360	Fuel	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
\$1,252.67	\$3,000.00	\$1,500.00	4218-365	Vehicle Maintenance	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4218-410	School Crossing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4218-740	Depr. Fixed Assets	\$62,360.00	\$62,360.00	\$0.00	\$0.00	\$0.00	\$0.00
\$17,540.00	\$17,540.00	\$17,540.00	4218-741	Fleet Lease Payment	\$30,000.00	\$12,460.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$2,532.82	\$2,500.00	\$1,000.00	4218-760	Equipment	\$5,300.00	\$2,800.00	\$5,300.00	\$5,300.00	\$5,300.00	\$0.00
<b>\$800,448.70</b>	<b>\$784,655.00</b>	<b>\$755,366.00</b>	<b>TOTAL SHERIFF ADM.</b>		<b>\$962,852.00</b>	<b>\$178,197.00</b>	<b>\$882,992.00</b>	<b>\$882,992.00</b>	<b>\$898,227.00</b>	<b>\$0.00</b>
<b>-0.50%</b>	<b>-1.97%</b>	<b>-3.73%</b>			<b>22.71%</b>		<b>12.53%</b>	<b>12.53%</b>	<b>14.47%</b>	<b>-100.00%</b>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>PATROL</b>							0.54	0.54		
\$1,463,770.97	\$1,337,211.00	\$1,335,000.00	4210-110	Salaries	\$1,633,000.00	\$295,789.00	\$1,457,211.00	\$1,457,211.00	\$1,457,211.00	\$0.00
\$61,717.91	\$60,000.00	\$60,000.00	4210-120	Additional Pay--Courts	\$80,000.00	\$20,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
\$0.00	\$0.00			Additional Pay--Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00			Additional Pay--Spl. Events	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00			Additional Pay--Shift Change	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00			Additional Pay--Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$794,921.00	\$775,334.00	\$773,000.00	4210-130	Benefits	\$775,334.00	\$0.00	\$786,893.94	\$786,893.94	\$786,893.94	\$0.00
\$35,059.62	\$35,000.00	\$30,000.00	4210-200-100	Material & Supplies-Deputies	\$40,000.00	\$5,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$13,206.72	\$0.00	\$1,500.00	4210-200-200	Material & Supplies-Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$11,625.70	\$10,000.00	\$8,000.00	4210-230	Travel -- Training	\$29,750.00	\$19,750.00	\$12,000.00	\$12,000.00	\$29,750.00	\$0.00
\$13,103.35	\$10,000.00	\$10,000.00	4210-240	K-9 Training	\$15,000.00	\$5,000.00	\$10,000.00	\$15,000.00	\$15,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4210-270	Dues & Subscriptions	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
\$6,452.44	\$5,500.00	\$4,500.00	4210-310	Professional & Technical	\$11,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4210-315	Maintenance Contracts	\$6,100.00	\$6,100.00	\$6,100.00	\$6,100.00	\$6,100.00	\$0.00
\$184,865.58	\$165,000.00	\$160,000.00	4210-360	Fuel	\$180,000.00	\$15,000.00	\$180,000.00	\$180,000.00	\$180,000.00	\$0.00
\$38,757.86	\$45,000.00	\$40,000.00	4210-365	Vehicle Maintenance	\$50,000.00	\$5,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$5,870.91	\$38,000.00	\$38,000.00	4210-510	Grants	\$0.00	-\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4210-510-100	JAG Block Grant	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
\$15,098.72	\$9,500.00	\$9,500.00	4210-510-200	Grant/Ballistic Vest	\$61,600.00	\$52,100.00	\$20,500.00	\$20,500.00	\$20,500.00	\$0.00
\$1,000.00	\$0.00	\$0.00	4210-510-300	Grant	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4210-510-400	Grant/Youth Alcohol Equipment	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4210-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$315,720.00	\$315,720.00	\$315,720.00	4210-741	Fleet Lease Payment	\$500,000.00	\$184,280.00	\$500,000.00	\$500,000.00	\$500,000.00	\$0.00
\$12,913.46	\$25,500.00	\$20,000.00	4210-760	Equipment	\$32,500.00	\$7,000.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
<b>\$2,974,084.24</b>	<b>\$2,831,765.00</b>	<b>\$2,805,220.00</b>	<b>TOTAL PATROL</b>		<b>\$3,458,884.00</b>	<b>\$627,119.00</b>	<b>\$3,205,304.94</b>	<b>\$3,210,304.94</b>	<b>\$3,228,054.94</b>	<b>\$0.00</b>
<b>-1.86%</b>	<b>-4.79%</b>	<b>-0.94%</b>			<b>22.15%</b>		<b>13.19%</b>	<b>13.37%</b>	<b>13.99%</b>	<b>-100.00%</b>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>	
<b>SPECIAL OPERATIONS</b>										0.54	0.54
\$251,321.62	\$236,151.00	\$228,000.00	4222-110	Salaries	\$273,300.00	\$37,149.00	\$236,150.00	\$236,150.00	\$236,150.00	\$0.00	
\$2,333.60	\$6,000.00	\$5,000.00	4222-120	Additional Pay	\$4,000.00	-\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	
\$142,742.68	\$136,565.00	\$130,000.00	4222-130	Benefits	\$136,565.00	\$0.00	\$127,521.00	\$127,521.00	\$127,521.00	\$0.00	
\$2,998.71	\$8,000.00	\$6,000.00	4222-200-100	Material & Supplies--SRO, Traffic	\$5,000.00	-\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
\$2,054.49	\$0.00	\$50.00	4222-200-200	Material & Supplies -- Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$3,125.41	\$5,000.00	\$3,000.00	4222-200-300	Material & Supplies -- Sert	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
\$0.00	\$0.00	\$0.00	4222-230-000	Travel--Training	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$3,505.54	\$3,000.00	\$2,000.00	4222-230-100	Travel -- Training	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
\$3,824.00	\$3,000.00	\$3,000.00	4222-230-200	Travel -- Training -- SERT	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00	
\$0.00	\$0.00	\$0.00	4222-230-300	Travel -- Training -- K-9	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	4222-310	Professional & Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$16,147.61	\$12,500.00	\$11,500.00	4222-360	Fuel	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00	
\$3,100.32	\$3,000.00	\$4,000.00	4222-365	Vehicle Maintenance	\$4,000.00	\$1,000.00	\$3,000.00	\$4,000.00	\$4,000.00	\$0.00	
\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	4222-730	Imp.--Shooting Range	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	4222-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$8,420.00	\$8,420.00	\$8,420.00	4222-741	Fleet Lease Payment	\$0.00	-\$8,420.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$3,730.00	\$1,000.00	\$500.00	4222-760-100	Equipment--Spl. Ops.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
\$0.00	\$0.00	\$0.00	4222-760-200	Equipment--Firearms/SERT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
<b>\$443,303.98</b>	<b>\$422,636.00</b>	<b>\$401,470.00</b>	<b>TOTAL SPECIAL OPS.</b>		<b>\$449,365.00</b>	<b>\$26,729.00</b>	<b>\$400,171.00</b>	<b>\$401,171.00</b>	<b>\$401,171.00</b>	<b>\$0.00</b>	
-11.13%	-4.66%	-5.01%			6.32%		-5.32%	-5.08%	-5.08%	-100.00%	

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>	
<b>CRIMINAL INVESTIGATION</b>										0.54	0.54
\$335,853.46	\$364,206.00	\$368,000.00	4212-110	Salaries	\$463,700.00	\$99,494.00	\$463,700.00	\$463,700.00	\$463,700.00	\$0.00	
\$7,833.38	\$11,000.00	\$9,000.00	4212-120	Additional Pay	\$8,000.00	-\$3,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	
\$188,834.73	\$191,289.00	\$200,000.00	4212-130	Benefits	\$250,398.00	\$59,109.00	\$250,398.00	\$250,398.00	\$251,424.00	\$0.00	
\$7,948.02	\$12,300.00	\$10,000.00	4212-200-100	Material & Supplies	\$14,000.00	\$1,700.00	\$12,300.00	\$12,300.00	\$12,300.00	\$0.00	
\$2,850.43	\$0.00	\$100.00	4212-200-200	Material & Supplies--Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$4,055.39	\$4,000.00	\$4,000.00	4212-230	Travel -- Training	\$5,400.00	\$1,400.00	\$4,400.00	\$4,400.00	\$4,400.00	\$0.00	
\$346.00	\$500.00	\$500.00	4212-270	Dues & Subscriptions	\$600.00	\$100.00	\$600.00	\$600.00	\$600.00	\$0.00	
\$3,811.79	\$3,000.00	\$3,000.00	4212-310	Professional & Technical	\$3,200.00	\$200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00	
\$0.00	\$0.00	\$0.00	4212-320	Drug Enforcement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$16,014.41	\$19,000.00	\$18,000.00	4212-360	Fuel	\$18,000.00	-\$1,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00	
\$4,559.01	\$4,000.00	\$5,000.00	4212-365	Vehicle Maintenance	\$5,000.00	\$1,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	
\$0.00	\$0.00	\$0.00	4212-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00		Council 2013 Reduction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$0.00	\$0.00	\$0.00	4212-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
\$45,600.00	\$22,800.00	\$22,800.00	4212-741	Fleet Lease Payment	\$35,000.00	\$12,200.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	
\$2,304.53	\$2,500.00	\$2,500.00	4212-760	Equipment	\$5,500.00	\$3,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	
<b>\$620,011.15</b>	<b>\$634,595.00</b>	<b>\$642,900.00</b>	<b>TOTAL C. I.</b>		<b>\$808,798.00</b>	<b>\$174,203.00</b>	<b>\$806,098.00</b>	<b>\$806,098.00</b>	<b>\$809,024.00</b>	<b>\$0.00</b>	
-36.96%	2.35%	1.31%			27.45%		27.03%	27.03%	27.49%	-100.00%	

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>MAJOR CRIMES</b>										
							0.54	0.54		
\$336,005.60	\$385,141.00	\$380,000.00	4213-110	Salaries	\$366,200.00	-\$18,941.00	\$348,416.00	\$348,416.00	\$348,416.00	\$0.00
\$6,231.16	\$6,000.00	\$6,000.00	4213-120	Additional Pay	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$177,773.35	\$214,483.00	\$210,000.00	4213-130	Benefits	\$188,000.00	-\$26,483.00	\$188,144.64	\$188,144.64	\$188,144.64	\$0.00
\$2,739.24	\$2,700.00	\$2,700.00	4213-200-100	Material & Supplies	\$3,000.00	\$300.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$2,799.03	\$0.00	\$0.00	4213-200-200	Material & Supplies--Uniforms	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,302.95	\$5,000.00	\$4,000.00	4213-200-300	Material & Supplies--Firearms	\$8,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$8,000.00	\$0.00
\$3,237.51	\$3,000.00	\$2,000.00	4213-230	Travel -- Training	\$4,500.00	\$1,500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4221-230-200	Travel -- Training Extraditions	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4213-270	Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,228.27	\$950.00	\$950.00	4213-310	Professional & Technical	\$1,250.00	\$300.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
\$0.00	\$0.00	\$0.00	4213-315	Maintenance Contracts	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$25,006.74	\$22,000.00	\$18,000.00	4213-360	Fuel	\$24,000.00	\$2,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
\$10,508.37	\$4,000.00	\$4,300.00	4213-365	Vehicle Maintenance	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4213-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00		Council 2013 Reduction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4213-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$22,800.00	\$22,800.00	4213-741	Fleet Lease Payment	\$30,000.00	\$7,200.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$3,380.99	\$1,000.00	\$500.00	4213-760	Equipment	\$2,000.00	\$1,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$573,213.21	\$667,074.00	\$651,250.00	<b>TOTAL MAJOR CRIMES</b>		\$644,450.00	-\$22,624.00	\$622,310.64	\$622,310.64	\$625,310.64	\$0.00
2283.45%	16.37%	-2.37%			-3.39%		-6.71%	-6.71%	-6.26%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>COURT SECURITY</b>										
							0.54	0.54		
\$587,079.38	\$537,000.00	\$537,000.00	4221-110	Salaries	\$594,100.00	\$57,100.00	\$584,100.00	\$584,100.00	\$584,100.00	\$0.00
\$10,589.44	\$5,000.00	\$12,500.00	4221-120	Additional Pay	\$12,000.00	\$7,000.00	\$6,000.00	\$6,000.00	\$12,000.00	\$0.00
\$288,563.97	\$300,720.00	\$300,720.00	4221-130	Benefits	\$315,414.00	\$14,694.00	\$315,414.00	\$315,414.00	\$315,414.00	\$0.00
\$3,409.36	\$5,000.00	\$5,000.00	4221-200-100	Material & Supplies	\$6,000.00	\$1,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$5,831.60	\$2,500.00	\$3,300.00	4221-200-200	Material & Supplies--Uniforms	\$3,000.00	\$500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$0.00	\$8,000.00	\$0.00	4221-200-300	Material & Supplies--Driver's Card	\$0.00	-\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,534.59	\$3,500.00	\$2,700.00	4221-230-100	Travel -- Training	\$4,000.00	\$500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
\$0.00	\$2,000.00	\$2,000.00	4221-230-200	Travel -- Training Extraditions	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$557.92	\$4,000.00	\$2,000.00	4221-310	Professional & Technic:	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$17,922.76	\$5,000.00	\$5,000.00	4221-360	Fuel & Maintenance	\$6,000.00	\$1,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4221-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4221-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,910.00	\$4,910.00	\$4,910.00	4221-741	Fleet Payment	\$10,000.00	\$5,090.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$1,756.03	\$0.00	\$0.00	4221-760	Equipment	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$924,155.05	\$877,630.00	\$875,130.00	<b>TOTAL COURT SECURITY</b>		\$958,514.00	\$80,884.00	\$940,514.00	\$940,514.00	\$946,514.00	\$0.00
16.08%	-5.03%	-0.28%			3.72%		1.77%	1.77%	2.42%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>Special Events/Forest Law</b>										
							0.22	0.22		
\$0.00	\$2,000.00	\$2,000.00	4216-110	Salaries	\$15,600.00	\$13,600.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4216-110-100	Forrest Patrol	\$14,040.00	\$14,040.00	\$14,040.00	\$14,040.00	\$14,040.00	\$14,040.00
-\$0.09	\$8,000.00	\$65,000.00	4216-110-200	Special Events Contracts	\$68,000.00	\$60,000.00	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00
\$28,381.00	\$68,000.00	\$11,000.00	4216-120	Additional Pay	\$0.00	-\$68,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,640.87	\$28,500.00	\$28,500.00	4216-130	Benefits	\$1,000.00	-\$27,500.00	\$18,048.80	\$18,048.80	\$18,048.80	\$0.00
\$0.00	\$0.00	\$0.00	4216-200-100	Special Events Materials & Supplies	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4216-210	Vehicle Expense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4216-740	Depreciable Fixed Assets	\$10,000.00	\$10,000.00		\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4216-760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$34,021.78	\$106,500.00	\$106,500.00	<b>TOTAL SP'L EVENTS/FOREST LAW</b>		\$116,140.00	\$9,640.00	\$107,588.80	\$107,588.80	\$107,588.80	\$0.00
61.23%	213.03%	0.00%			9.05%		1.02%	1.02%	1.02%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>RESTRICTED RESERVES</b>										
							0.1	0.1		
\$13,093.07	\$78,000.00	\$58,000.00	4219-110	Salaries	\$29,500.00	-\$48,500.00	\$29,500.00	\$29,500.00	\$29,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4219-120	Overtime	\$75,000.00	\$75,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
\$1,001.35	\$14,000.00	\$11,000.00	4219-130	Benefits	\$2,000.00	-\$12,000.00	\$2,950.00	\$2,950.00	\$2,950.00	\$0.00
\$0.00	\$0.00	\$0.00	4219-200-100	Materials/Supplies-General	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$901.86	\$750.00	\$750.00	4219-200-200	Materials/Supplies-Uniforms	\$1,000.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4219-250	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4219-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4219-760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$14,996.28	\$92,750.00	\$69,750.00	<b>TOTAL RESTRICTED RESERVES</b>		\$110,500.00	\$17,750.00	\$92,450.00	\$92,450.00	\$92,450.00	\$0.00
-23.01%	518.49%	-24.80%			19.14%		-0.32%	-0.32%	-0.32%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>COMPLIANCE SERVICES</b>										
\$55,421.18	\$39,000.00	\$39,000.00	4223-110	Salaries	\$0.00	-\$39,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4223-120	Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$12,851.86	\$9,700.00	\$9,700.00	4223-130	Benefits	\$0.00	-\$9,700.00	\$0.00	\$0.00	\$0.00	\$0.00
\$400.00	\$1,000.00	\$500.00	4223-200	Material & Supplies	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4223-310	Professional/Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4223-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$500.00	\$1,000.00	\$1,000.00	4223-510-100	Youth Alcohol Grant	\$10,000.00	\$9,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$7,375.44	\$8,000.00	\$8,000.00	4223-510-200	ICAC Grant	\$20,000.00	\$12,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$0.00	\$500.00	\$500.00	4223-510-300	UDOC Sex Offender Registration	\$0.00	-\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$210.98	\$800.00	\$1,300.00	4223-510-400	JCAT Grant	\$7,500.00	\$6,700.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4223-600	Miscellaneous	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
\$76,759.46	\$60,000.00	\$60,000.00	<b>TOTAL COMPLIANCE SERVICES</b>		\$55,500.00	-\$4,500.00	\$55,500.00	\$55,500.00	\$55,500.00	\$0.00
32.08%	-21.83%	0.00%			-7.50%		-7.50%	-7.50%	-7.50%	-100.00%

**CORRECTIONS**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$1,612,800		\$1,494,400	\$1,494,400	\$1,494,400	\$0
<b>ADDITIONAL PAY</b>		\$34,500		\$24,500	\$24,500	\$24,500	\$0
<b>BENEFITS</b>		\$843,700		\$802,200	\$802,200	\$802,200	\$0
<b>MATERIAL &amp; SUPPLIES</b>		\$8,000		\$10,000	\$10,000	\$10,000	\$0
	Jail	\$11,000		\$10,000	\$10,000	\$10,000	\$0
	Uniforms	\$11,000		\$11,000	\$11,000	\$11,000	\$0
	Inmates	\$13,000		\$9,000	\$9,000	\$9,000	\$0
	Laundry & Linen	\$7,000		\$7,000	\$7,000	\$7,000	\$0
	Kitchen	\$1,500		\$0	\$0	\$0	\$0
<b>FOOD</b>		\$235,000		\$225,000	\$225,000	\$225,000	\$0
<b>MEDICAL</b>	Professional	\$36,500		\$36,500	\$36,500	\$36,500	\$0
	Supplies	\$6,000		\$6,000	\$6,000	\$6,000	\$0
	Medications	\$12,000		\$12,000	\$12,000	\$12,000	\$0
	Commissery	\$0		\$0	\$0	\$0	\$0
	Emergency	\$10,000		\$10,000	\$10,000	\$10,000	\$0
<b>TRAVEL &amp; TRAINING</b>		\$17,000		\$10,300	\$10,300	\$10,300	\$0
	Utah Sheriffs Assoc. Conf. (4)	\$9,500					
	Various Classes (24)	\$4,000					
	Jail Commanders Certification Course (6)	\$3,000					
	Kitchen	\$500					
<b>DUES &amp; SUBSCRIPTIONS</b>		\$1,500		\$1,500	\$1,500	\$1,500	\$0
	AJA	\$500					
	Correction Law Reports	\$1,000					
<b>CELL PHONES</b>		\$0		\$0	\$0	\$0	\$0
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$12,000		\$12,000	\$12,000	\$12,000	\$0
	Prism Systems & Digital Imaging	\$7,500					
	Polygraph Exams	\$1,000					
	Medical & Dental Equip. Service	\$1,000					
	Kitchen Equipment Maintenance	\$2,500					
<b>CONTRACTS</b>		\$5,000		\$5,000	\$5,000	\$5,000	\$0
	NEC Livescan	\$5,000					
<b>FUEL &amp; MAINTENANCE</b>		\$20,000		\$10,000	\$10,000	\$10,000	\$0
<b>INMATE PAY</b>		\$20,000		\$15,000	\$15,000	\$15,000	\$0
<b>GRANTS</b>		\$0		\$0	\$0	\$0	\$0
<b>EQUIPMENT</b>		\$53,500		\$51,000	\$51,000	\$51,000	\$0
	Replace radios	\$1,000					
	Misc. Jail	\$2,500					
	Monitor Pro Pack	\$4,500					
	Misc. Kitchen	\$2,500					
	Steam Kettle	\$8,000					

LEASE PAYMENT		\$0	\$8,000	\$8,000	\$8,000	\$0
Inmate working vehicle	\$35,000					
No new employees						

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$1,430,201.36	\$1,510,800.00	\$1,410,800.00	110	Salaries	\$1,612,800.00	\$102,000.00	\$1,494,400.00	\$1,494,400.00	\$1,494,400.00	\$0.00
\$33,659.41	\$26,500.00	\$52,500.00	120	Additional Pay	\$34,500.00	\$8,000.00	\$24,500.00	\$24,500.00	\$24,500.00	\$0.00
\$760,232.11	\$838,292.00	\$832,292.00	130	Benefits	\$843,700.00	\$5,408.00	\$802,200.00	\$802,200.00	\$802,200.00	\$0.00
\$5,394.11	\$8,500.00	\$8,500.00	200-100	M & S Administration	\$8,000.00	-\$500.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$9,442.83	\$10,000.00	\$10,000.00	200-150	M & S Jail	\$11,000.00	\$1,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$9,604.02	\$9,500.00	\$9,600.00	200-200	M & S Uniforms	\$13,000.00	\$3,500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
\$9,857.40	\$11,000.00	\$11,000.00	200-250	M & S Inmates	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$5,737.60	\$5,000.00	\$5,000.00	200-300	M & S Laundry & Linen	\$7,000.00	\$2,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
\$897.64	\$1,000.00	\$1,000.00	200-350	M & S Kitchen	\$1,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	200-400	M & S Sert	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$240,935.29	\$225,000.00	\$225,000.00	210	Food	\$235,000.00	\$10,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$0.00
\$37,832.37	\$36,500.00	\$36,500.00	220-100	Medical--Professional	\$36,500.00	\$0.00	\$36,500.00	\$36,500.00	\$36,500.00	\$0.00
\$6,851.21	\$6,000.00	\$6,000.00	220-150	Medical--Supplies	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$16,569.36	\$15,000.00	\$10,000.00	220-200	Medical--Meds.	\$12,000.00	-\$3,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$0.00	\$0.00	\$0.00	220-250	Medical--Commissary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$45,142.53	\$7,000.00	\$7,000.00	220-300	Medical--Emergency	\$10,000.00	\$3,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	220-300	Medical--Emergency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$8,006.34	\$15,200.00	\$17,500.00	230	Travel & Training	\$17,000.00	\$1,800.00	\$10,300.00	\$10,300.00	\$10,300.00	\$0.00
\$656.90	\$2,000.00	\$2,000.00	270	Dues, Subscriptions	\$1,500.00	-\$500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$0.00	\$0.00	\$0.00	290	Cellular Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$11,028.62	\$12,500.00	\$10,400.00	310	Prof. & Technical	\$12,000.00	-\$500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$5,952.00	\$5,000.00	\$5,000.00	315	Contracts	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$12,261.93	\$15,000.00	\$15,000.00	360	Fuel & Maintenance	\$20,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$20,830.00	\$20,000.00	\$15,000.00	410	Inmate Pay	\$20,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$0.00	\$0.00	\$0.00	510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	740	Depr. Fixed Assets	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00
\$38,590.00	\$38,590.00	\$38,590.00	741	Fleet Lease Payment	\$0.00	-\$38,590.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,550.32	\$7,600.00	\$7,600.00	760	Equipment	\$10,500.00	\$2,900.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$2,713,233.35	\$2,825,982.00	\$2,736,282.00	<b>TOTAL CORRECTIONS</b>		\$2,971,000.00	\$145,018.00	\$2,762,400.00	\$2,762,400.00	\$2,762,400.00	\$0.00
-3.34%	4.16%	-3.17%			5.13%		-2.25%	-2.25%	-2.25%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>CORRECTIONS</b>										
							0.54	0.54		
\$1,318,032.45	\$1,400,000.00	\$1,300,000.00	4230-110	Salaries	\$1,493,400.00	\$93,400.00	\$1,375,000.00	\$1,375,000.00	\$1,375,000.00	\$0.00
\$31,366.93	\$20,000.00	\$46,000.00	4230-120	Additional Pay	\$30,000.00	\$10,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$710,088.57	\$784,000.00	\$778,000.00	4230-130	Benefits	\$784,000.00	\$0.00	\$742,500.00	\$742,500.00	\$742,500.00	\$0.00
\$5,169.14	\$8,000.00	\$8,000.00	4230-200-100	M & S Administration	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$9,442.83	\$10,000.00	\$10,000.00	4230-200-150	M & S Jail	\$11,000.00	\$1,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$9,604.02	\$9,000.00	\$9,000.00	4230-200-200	M & S Uniforms	\$12,000.00	\$3,000.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
\$9,857.40	\$11,000.00	\$11,000.00	4230-200-250	M & S Inmates	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$5,737.60	\$5,000.00	\$5,000.00	4230-200-300	M & S Laundry & Linen	\$7,000.00	\$2,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4230-200-400	M & S Sert	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$37,832.37	\$36,500.00	\$36,500.00	4230-220-100	Medical--Professional	\$36,500.00	\$0.00	\$36,500.00	\$36,500.00	\$36,500.00	\$0.00
\$6,851.21	\$6,000.00	\$6,000.00	4230-220-150	Medical--Supplies	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$16,569.36	\$15,000.00	\$10,000.00	4230-220-200	Medical--Meds.	\$12,000.00	-\$3,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4230-220-250	Medical--Commissary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$45,142.53	\$7,000.00	\$7,000.00	4230-220-300	Medical--Emergency	\$10,000.00	\$3,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4230-220-400	Medical--VMH	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$8,006.34	\$14,700.00	\$17,000.00	4230-230	Travel -- Training	\$16,500.00	\$1,800.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$656.90	\$2,000.00	\$2,000.00	4230-270	Dues, Subscriptions	\$1,500.00	-\$500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4230-290	Cellular Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$9,114.79	\$10,000.00	\$8,000.00	4230-310	Prof. & Technical -- Other	\$9,500.00	-\$500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
\$5,952.00	\$5,000.00	\$5,000.00	4230-315	Contracts	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$12,261.93	\$15,000.00	\$15,000.00	4230-360	Fuel & Maintenance	\$20,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$20,830.00	\$20,000.00	\$15,000.00	4230-410	Inmate Pay	\$20,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4230-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4230-740	Depr. Fixed Assets	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$38,590.00	\$38,590.00	\$38,590.00	4230-741	Fleet Lease Payment	\$0.00	-\$38,590.00	\$0.00	\$0.00	\$0.00	\$0.00
\$785.32	\$5,100.00	\$5,100.00	4230-760	Equipment	\$8,000.00	\$2,900.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$2,301,891.69	\$2,421,890.00	\$2,332,190.00	<b>TOTAL CORRECTIONS</b>		\$2,536,400.00	\$114,510.00	\$2,341,000.00	\$2,341,000.00	\$2,341,000.00	\$0.00
-4.63%	5.21%	-3.70%			4.73%		-3.34%	-3.34%	-3.34%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>JAIL KITCHEN</b>										
							0.5	0.5		
\$112,168.91	\$110,800.00	\$110,800.00	4240-110	Salaries	\$119,400.00	\$8,600.00	\$119,400.00	\$119,400.00	\$119,400.00	\$0.00
\$2,292.48	\$6,500.00	\$6,500.00	4240-120	Additional Pay	\$4,500.00	-\$2,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
\$50,143.54	\$54,292.00	\$54,292.00	4240-130	Benefits	\$59,700.00	\$5,408.00	\$59,700.00	\$59,700.00	\$59,700.00	\$0.00
\$224.97	\$500.00	\$500.00	4240-200-100	Office Supplies	\$500.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$262.81	\$0.00	\$250.00	4240-200-200	Uniforms	\$500.00	\$500.00	\$300.00	\$300.00	\$300.00	\$0.00
\$0.00	\$500.00	\$600.00	4240-200-250	Misc Supplies	\$1,000.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$897.64	\$1,000.00	\$1,000.00	4240-200-350	Kitchen Supplies	\$1,500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$500.00	\$500.00	4240-230	Travel -- Training	\$500.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
\$1,913.83	\$2,500.00	\$2,400.00	4240-310	Professional & Technical	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4240-315	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$240,935.29	\$225,000.00	\$225,000.00	4240-410	Food	\$235,000.00	\$10,000.00	\$225,000.00	\$225,000.00	\$225,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4240-740	Depr. Fixed Assets	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$2,765.00	\$2,500.00	\$2,500.00	4240-760	Equipment	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$411,604.47	\$404,092.00	\$404,342.00	<b>TOTAL CORRECTIONS KITCHEN</b>		\$435,600.00	\$31,508.00	\$421,700.00	\$421,700.00	\$421,700.00	\$0.00
4.60%	-1.83%	0.06%			7.80%		4.36%	4.36%	4.36%	-100.00%

**COMMUNICATION**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$652,800.00		\$637,800.00	\$637,800.00	\$652,200.00	\$0.00
<b>ADDITIONAL PAY</b>		\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>BENEFITS</b>		\$291,000.00		\$293,388.00	\$293,388.00	\$300,012.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$9,000.00		\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
Office	\$5,400						
Uniforms	\$1,500						
Headsets	\$2,100						
<b>TRAVEL &amp; TRAINING</b>		\$8,000.00		\$6,750.00	\$6,750.00	\$6,750.00	\$0.00
Certification Training	\$1,000						
POST Certification	\$500						
Misc.	\$1,500						
911 Dispatcher Conference	\$5,000						
<b>MAINTENANCE &amp; SUPPORT</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>DUES &amp; SUBSCRIPTIONS</b>		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
APCO Dues	\$1,000						
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$104,000.00		\$89,000.00	\$89,000.00	\$89,000.00	\$0.00
Technical Consultants	\$5,000						
Maint. Contract (UCAN)	\$60,000						
Global Star	\$1,000						
Pro QA	\$3,000						
Code Red	\$15,000						
Language Line	\$3,000						
Critical--testing system	\$12,000						
Professional fees	\$10,000						
Allwest	\$5,000						
<b>CONTRACTS</b>		\$162,000.00		\$162,000.00	\$162,000.00	\$162,000.00	\$0.00
State ITS-WAN	\$20,000						
E-911 Maintenance	\$100,000						
HipLink Software Solutions	\$10,000						
UPS System	\$8,000						
Vectra Solutions--phone recording	\$10,000						
Misc. Maintenance contracts	\$4,000						
<b>FUEL &amp; MAINTENANCE</b>		\$50,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$0.00

<b>EQUIPMENT</b>		<b>\$6,200.00</b>		<b>\$68,560.00</b>	<b>\$68,560.00</b>	<b>\$68,560.00</b>	<b>\$0.00</b>
Misc. Replacement--communications	\$2,000						
Toughbook Lap Tops - Mobile Command	\$4,200						

<b>LEASE PAYMENT</b>		<b>\$20,000.00</b>		<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$20,000.00</b>	<b>\$0.00</b>
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Temp employees removed from salaries; equipment request moved to E-911.  
E-911: Code Red maintenance duplicated in bio-terrorism dept budget (funded by grants); depr fixed assets increased for Sheriff Admin server request;  
equipment increased from Communications.

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$613,629.60	\$650,900.00	\$645,000.00	110	Salaries	\$652,800.00	\$1,900.00	\$637,800.00	\$637,800.00	\$652,200.00	\$0.00
\$9,491.63	\$10,000.00	\$15,000.00	120	Additional Pay	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$306,232.81	\$338,468.00	\$333,000.00	130	Benefits	\$291,000.00	-\$47,468.00	\$293,388.00	\$293,388.00	\$300,012.00	\$0.00
\$6,084.15	\$5,400.00	\$5,400.00	200-100	Material & Supplies -- Office	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00
\$1,263.18	\$1,500.00	\$1,200.00	200-200	Material & Supplies -- Uniforms	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$1,238.65	\$2,100.00	\$1,700.00	200-300	Material & Supplies -- Headsets	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
\$5,611.72	\$5,500.00	\$4,500.00	230	Travel & Training	\$8,000.00	\$2,500.00	\$6,750.00	\$6,750.00	\$6,750.00	\$0.00
\$1,377.31	\$1,500.00	\$1,200.00	235	E.O.C.	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$0.00	\$0.00	\$0.00	260	Maintenance & Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,090.00	\$1,000.00	\$1,000.00	270	Dues Subscriptions	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$90,168.27	\$119,000.00	\$119,000.00	310	Professional & Technical	\$104,000.00	-\$15,000.00	\$89,000.00	\$89,000.00	\$89,000.00	\$0.00
\$130,252.67	\$136,000.00	\$136,000.00	315	Contracts	\$162,000.00	\$26,000.00	\$162,000.00	\$162,000.00	\$162,000.00	\$0.00
\$1,661.49	\$1,500.00	\$1,500.00	360	Fuel & Maintenance	\$2,500.00	\$1,000.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
	\$750.00	\$1,700.00	365	Vehicle Maintenance	\$1,500.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$435,903.86	\$30,000.00	\$30,000.00	510	Grants	\$50,000.00	\$20,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$40,975.00	\$20,000.00	\$20,000.00	740	Depr. Fixed Assets	\$0.00	-\$20,000.00	\$62,360.00	\$62,360.00	\$62,360.00	\$0.00
\$35,080.00	\$35,080.00	\$35,080.00	741	Fleet Lease Payment	\$20,000.00	-\$15,080.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$2,854.18	\$4,000.00	\$2,000.00	760	Equipment	\$6,200.00	\$2,200.00	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00
\$1,682,914.52	\$1,362,698.00	\$1,353,280.00		<b>TOTAL COMMUNICATION</b>	<b>\$1,319,500.00</b>	<b>-\$43,198.00</b>	<b>\$1,351,798.00</b>	<b>\$1,351,798.00</b>	<b>\$1,372,822.00</b>	<b>\$0.00</b>
<b>43.51%</b>	<b>-19.03%</b>	<b>-0.69%</b>			<b>-3.17%</b>		<b>-0.80%</b>	<b>-0.80%</b>	<b>0.74%</b>	<b>-100.00%</b>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>COMMUNICATIONS</b>										
							0.46	0.46		
\$613,629.60	\$650,900.00	\$645,000.00	4215-110	Salaries	\$652,800.00	\$1,900.00	\$637,800.00	\$637,800.00	\$652,200.00	\$0.00
\$9,491.63	\$10,000.00	\$15,000.00	4215-120	Additional Pay	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$306,232.81	\$338,468.00	\$333,000.00	4215-130	Benefits	\$291,000.00	-\$47,468.00	\$293,388.00	\$293,388.00	\$300,012.00	\$0.00
\$6,084.15	\$5,400.00	\$5,400.00	4215-200-100	Material & Supplies	\$5,400.00	\$0.00	\$5,400.00	\$5,400.00	\$5,400.00	\$0.00
\$1,263.18	\$1,500.00	\$1,200.00	4215-200-200	Material & Supplies -- Uniforms	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$1,238.65	\$2,100.00	\$1,700.00	4215-200-300	Material & Supplies -- Headsets	\$2,100.00	\$0.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
\$3,433.68	\$3,000.00	\$2,000.00	4215-230	Travel & Training	\$3,000.00	\$0.00	\$1,750.00	\$1,750.00	\$1,750.00	\$0.00
\$1,377.31	\$1,500.00	\$1,200.00	4215-235	E.O.C.	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$1,090.00	\$1,000.00	\$1,000.00	4215-270	Dues Subscriptions	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$9,988.80	\$5,000.00	\$5,000.00	4215-310	Professional & Technical	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4215-315	Maintenance Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,661.49	\$1,500.00	\$1,500.00	4215-360	Fuel & Maintenance	\$2,500.00	\$1,000.00	\$1,800.00	\$1,800.00	\$1,800.00	\$0.00
\$9.16	\$750.00	\$1,700.00	4215-365	Vehicle Maintenance	\$1,500.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4215-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4215-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$35,080.00	\$35,080.00	\$35,080.00	4215-741	Fleet Lease Payment	\$20,000.00	-\$15,080.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$2,854.18	\$4,000.00	\$2,000.00	4215-760	Equipment	\$6,200.00	\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00
\$993,434.64 1.92%	\$1,060,198.00 6.72%	\$1,050,780.00 -0.89%	<b>TOTAL COMMUNICATION</b>		\$1,003,500.00 -5.35%	-\$56,698.00	\$982,238.00 -7.35%	\$982,238.00 -7.35%	\$1,003,262.00 -5.37%	\$0.00 -100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>E-911</b>										
\$0.00	\$0.00	\$0.00	4217-200	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,178.04	\$2,500.00	\$2,500.00	4217-230	Travel/Training	\$5,000.00	\$2,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4217-260	Maintenance & Support	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$80,179.47	\$114,000.00	\$114,000.00	4217-310	P & T -- Data Base	\$99,000.00	-\$15,000.00	\$84,000.00	\$84,000.00	\$84,000.00	\$0.00
\$130,252.67	\$136,000.00	\$136,000.00	4217-315	Contracts	\$162,000.00	\$26,000.00	\$162,000.00	\$162,000.00	\$162,000.00	\$0.00
\$435,903.86	\$30,000.00	\$30,000.00	4217-510	Grants	\$50,000.00	\$20,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$40,975.00	\$20,000.00	\$20,000.00	4217-740	Depr. Fixed Assets	\$20,000.00	-\$20,000.00	\$62,360.00	\$62,360.00	\$62,360.00	\$0.00
\$0.00	\$0.00	\$0.00	4217-760	Equipment	\$0.00	\$0.00	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00
\$689,489.04 248.40%	\$302,500.00 -56.13%	\$302,500.00 0.00%	<b>TOTAL E-911</b>		\$316,000.00 4.46%	\$13,500.00	\$369,560.00 22.17%	\$369,560.00 22.17%	\$369,560.00 22.17%	\$0.00 -100.00%

**SEARCH & RESCUE**



<i>ACTUAL 2012</i>	<i>BUDGET 2013</i>	<i>ESTIMATED 2013</i>	<i>ACCOUNT #</i>	<i>ACCOUNT NAME</i>	<i>REQUESTED 2014</i>	<i>CHANGE INC./DEC.</i>	<i>AUDITOR'S RECOMMENDED</i>	<i>COMMITTEE RECOMMENDED</i>	<i>MANAGER 2014</i>	<i>COUNCIL 2014</i>
\$0.00	\$0.00	\$0.00	4214-110	Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4214-120	Add'l Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4214-130	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,770.87	\$8,000.00	\$8,000.00	4214-200-100	Material & Supplies	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$3,671.23	\$4,000.00	\$3,800.00	4214-200-200	Material & Supplies--Uniforms	\$5,000.00	\$1,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$960.80	\$1,000.00	\$1,200.00	4214-200-300	Material & Supplies--Medical	\$1,200.00	\$200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$3,202.57	\$3,000.00	\$2,000.00	4214-200-400	Material & Supplies--Operations	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$5,294.84	\$6,000.00	\$5,000.00	4214-230	Travel -- Training	\$6,500.00	\$500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
\$1,520.88	\$1,150.00	\$1,150.00	4214-270	Dues, Subscriptions	\$1,250.00	\$100.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00
\$6,079.40	\$6,000.00	\$5,000.00	4214-290	Cell Phone, Satellite Phone, Pagers	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$16,074.88	\$20,000.00	\$20,000.00	4214-360	Fuel	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$8,085.94	\$9,000.00	\$15,000.00	4214-365	Vehicle Maintenance	\$10,000.00	\$1,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$1,335.45	\$1,500.00	\$750.00	4214-400	High Angle & Swift Water	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$5,400.53	\$3,500.00	\$2,500.00	4214-410	Underwater Rescue	\$4,500.00	\$1,000.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
\$1,562.93	\$3,000.00	\$1,500.00	4214-420	Summer Rescue	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$5,246.30	\$4,000.00	\$4,000.00	4214-430	Winter Rescue	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4214-435	Avalanche Team	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4214-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,210.00	\$4,210.00	\$4,210.00	4214-741	Fleet Lease Payment	\$4,000.00	-\$210.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$1,901.29	\$6,500.00	\$6,500.00	4214-760	Equipment	\$3,000.00	-\$3,500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$72,317.91	\$80,860.00	\$80,610.00	<b>TOTAL SEARCH AND RESCUE</b>		\$80,950.00	\$90.00	\$80,950.00	\$80,950.00	\$80,950.00	\$0.00
-62.44%	11.81%	-0.31%			0.11%		0.11%	0.11%	0.11%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<u>\$10,929,459.63</u> 5.02%	<u>\$10,747,145.00</u> -1.67%	<u>\$10,537,758.00</u> -1.95%		<u>TOTAL SHERIFF DEPARTMENT</u>	<u>\$11,936,453.00</u> 11.07%	<u>\$1,189,308.00</u>	<u>\$11,308,077.38</u> 5.22%	<u>\$11,314,077.38</u> 5.28%	<u>\$11,380,012.38</u> 5.89%	<u>\$0.00</u> -100.00%

**ANIMAL CONTROL**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$203,100.00		\$250,000.00	\$275,000.00	\$210,000.00	\$0.00
<b>ADDITIONAL PAY</b>		\$500.00		\$500.00	\$500.00	\$500.00	\$0.00
<b>BENEFITS</b>		\$94,000.00		\$120,000.00	\$132,000.00	\$100,800.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$7,000.00		\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
		\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$6,000.00		\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
NACA Training	\$2,000						
UACOA Conf.	\$1,500						
In-Service training	\$2,500						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$200.00		\$200.00	\$200.00	\$200.00	\$0.00
NACA, UACOA	\$200						
<b>CELL PHONES</b>		\$2,600.00		\$2,600.00	\$2,600.00	\$2,600.00	\$0.00
<b>PROFESIONAL &amp; TECHNICAL</b>		\$3,250.00		\$3,250.00	\$3,250.00	\$3,250.00	\$0.00
<b>CONTRACTS</b>		\$15,150.00		\$15,150.00	\$15,150.00	\$15,150.00	\$0.00
Air Gas Intermountain	\$4,000						
UCAN	\$2,800						
Misc.	\$350						
Software-Caselle, Spillman	\$8,000						
<b>FUEL</b>		\$24,000.00		\$18,000.00	\$24,000.00	\$24,000.00	\$0.00
<b>VEHICLE MAINTENANCE</b>		\$5,000.00		\$3,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>EQUIPMENT</b>		\$3,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Misc	\$1,500						
Phone in Kennel	\$1,500						
<b>LEASE PAYMENT</b>		\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
Committee recommends adding director position Bob: no to director position							

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.48	0.48		
\$200,552.31	\$202,900.00	\$190,000.00	4253-110	Salaries	\$203,100.00	\$200.00	\$250,000.00	\$275,000.00	\$210,000.00	\$0.00
\$202.20	\$0.00	\$1,000.00	4253-120	Additional Pay	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
\$86,942.13	\$93,334.00	\$85,000.00	4253-130	Benefits	\$94,000.00	\$666.00	\$120,000.00	\$132,000.00	\$100,800.00	\$0.00
\$6,210.69	\$7,000.00	\$6,000.00	4253-200-100	Material & Supplies--General	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
\$904.37	\$1,500.00	\$1,500.00	4253-200-200	Material & Supplies--Uniforms	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$1,060.80	\$4,900.00	\$4,000.00	4253-230	Travel -- Training	\$6,000.00	\$1,100.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$125.00	\$200.00	\$200.00	4253-270	Dues & Subscriptions	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
\$2,094.90	\$2,600.00	\$2,600.00	4253-290	Cellular Phones	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00
\$705.83	\$2,450.00	\$2,450.00	4253-310	Professional & Technical	\$3,250.00	\$800.00	\$3,250.00	\$3,250.00	\$3,250.00	\$0.00
\$4,667.80	\$8,550.00	\$8,550.00	4253-315	Contracts	\$15,150.00	\$6,600.00	\$15,150.00	\$15,150.00	\$15,150.00	\$0.00
\$12,035.30	\$18,000.00	\$18,000.00	4253-360	Fuel	\$24,000.00	\$6,000.00	\$18,000.00	\$24,000.00	\$24,000.00	\$0.00
\$1,521.86	\$5,000.00	\$4,000.00	4253-365	Vehicle Maintenance	\$5,000.00	\$0.00	\$3,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4253-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4253-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$17,540.00	\$17,540.00	\$17,540.00	4253-741	Fleet Lease Payment	\$20,000.00	\$2,460.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$4,388.64	\$4,500.00	\$4,500.00	4253-760	Equipment	\$3,000.00	-\$1,500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$338,951.83	\$368,474.00	\$345,340.00	<b>TOTAL ANIMAL CONTROL</b>		\$385,300.00	\$16,826.00	\$449,200.00	\$494,200.00	\$398,000.00	\$0.00
-32.58%	8.71%	-6.28%			4.57%		21.91%	34.12%	8.01%	-100.00%

**EMERGENCY SERVICES**

<b>PROFESSIONAL &amp; TECHNICAL</b>		<b>\$7,880.00</b>	<b>\$3,200.00</b>	<b>\$3,200.00</b>	<b>\$3,200.00</b>	<b>\$0.00</b>
Volunteer Coordinator	\$4,680					
HASMAT	\$3,200					
<b>GRANTS</b>		<b>\$121,218.00</b>	<b>\$91,218.00</b>	<b>\$91,218.00</b>	<b>\$74,418.00</b>	<b>\$0.00</b>
Homeland Security	\$150,000					
SLA Grant	\$20,000					
EMPG Grant	\$30,000					
<b>EQUIPMENT</b>		<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$3,000.00</b>	<b>\$0.00</b>

Committee does not recommend volunteer coordinator.

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$0.00	\$0.00	\$0.00	4255-110	Salaries	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$53,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4255-130	Benefits	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$26,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4255-200	Material & Supplies	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4255-230	Travel	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4255-270	Dues & Subscriptions	\$705.00	\$705.00	\$705.00	\$705.00	\$205.00	\$0.00
\$0.00	\$0.00	\$0.00	4255-290	Cellular Phones, Satellite Phones	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$0.00	\$0.00	\$0.00	4255-310	Professional & Technical	\$4,680.00	\$4,680.00		\$0.00	\$100.00	
\$15,999.96	\$16,000.00	\$16,000.00	4255-310-100	Prof. & Technical	\$0.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$19,350.00	\$19,350.00	4255-310-200	Prof. & Technical--SLA Grant	\$0.00	-\$19,350.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,459.66	\$6,000.00	\$6,000.00	4255-310-300	Prof. & Technical--Hazmat Contg.	\$3,200.00	-\$2,800.00	\$3,200.00	\$3,200.00	\$3,200.00	\$0.00
\$0.00	\$5,000.00	\$5,000.00	4255-315	Contracts	\$0.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$68,909.25	\$146,073.00	\$146,073.00	4255-510-100	Homeland Security Grant	\$71,218.00	-\$74,855.00	\$71,218.00	\$71,218.00	\$71,218.00	\$0.00
\$0.00	\$0.00				\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4255-510-200	Community Emergency Response	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
\$446.55	\$3,200.00	\$3,200.00	4255-510-250	Local Emergency Planning	\$0.00	-\$3,200.00	\$0.00	\$0.00	\$3,200.00	\$0.00
\$0.00	\$0.00		4255-510-300	Mitigation Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4255-510-350	Buffer Zone Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$30,000.00		4255-510-400	EMPG Grant	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00	\$0.00
\$0.00	\$0.00		4255-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$5,073.00	\$5,073.00	4255-760	Equipment	\$3,000.00	-\$2,073.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$86,815.42	\$230,696.00	\$200,696.00	<b>TOTAL EMERGENCY SERVICES</b>		<b>\$198,503.00</b>	<b>-\$32,193.00</b>	<b>\$193,823.00</b>	<b>\$193,823.00</b>	<b>\$165,623.00</b>	<b>\$0.00</b>
<b>-27.24%</b>	<b>165.73%</b>	<b>-13.00%</b>			<b>-13.95%</b>		<b>-15.98%</b>	<b>-15.98%</b>	<b>-28.21%</b>	<b>-100.00%</b>

**NORTH SUMMIT AMBULANCE**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
			4151-110	Salaries	\$0.00					
			4151-120	Overtime	\$0.00					
\$0.00	\$0.00		4151-130	Benefits	\$0.00			\$0.00	\$0.00	\$0.00
\$230,202.80	\$261,400.00	\$261,400.00	4151-134	Local Management	\$241,398.00	-\$20,002.00	\$241,398.00	\$241,398.00	\$241,398.00	\$0.00
			4151-200	Material & Supplies	\$0.00					
			4151-230	Rent	\$0.00					
			4151-240	Office Supplies	\$0.00					
			4151-242	Medical Supplies	\$0.00					
			4151-243	R & M Medical Equipment	\$0.00					
			4151-244	Uniforms	\$0.00					
			4151-290	Cellular Phones	\$0.00					
			4151-330	Education & Training	\$0.00					
			4151-360	Fuel & Maintenance	\$0.00					
			4151-370	Operating Services	\$0.00					
			4151-740	Depr. Fixed Assets	\$0.00					
\$21,925.00	\$21,925.00	\$21,925.00	4151-741	Fleet Lease Payment	\$22,750.00	\$825.00	\$22,750.00	\$22,750.00	\$22,750.00	\$0.00
\$0.00	\$0.00		4151-760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$252,127.80	\$283,325.00	\$283,325.00	<b>TOTAL N. S. AMB.</b>		\$264,148.00	-\$19,177.00	\$264,148.00	\$264,148.00	\$264,148.00	\$0.00
-7.81%	12.37%	0.00%			-6.77%		-6.77%	-6.77%	-6.77%	-100.00%

**SOUTH SUMMIT AMBULANCE**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$145,097.01	\$120,000.00	\$120,000.00	4152-110	Salaries	\$0.00	-\$120,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$12,737.31	\$11,000.00	\$11,000.00	4152-130	Benefits	\$0.00	-\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4152-134	Local Management	\$232,398.00	\$232,398.00	\$232,398.00	\$232,398.00	\$232,398.00	\$0.00
\$2,945.20	\$4,500.00	\$4,500.00	4152-200-100	Material & Supplies -- General	\$0.00	-\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,308.82	\$4,000.00	\$4,000.00	4152-200-200	Material & Supplies -- Uniforms	\$0.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,857.75	\$11,600.00	\$11,600.00	4152-200-300	Material & Supplies -- Medical	\$0.00	-\$11,600.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,839.76	\$6,560.00	\$6,560.00	4152-230	Travel -- Training	\$0.00	-\$6,560.00	\$0.00	\$0.00	\$0.00	\$0.00
\$790.00	\$1,000.00	\$1,000.00	4152-240	R & M Medical Equipment	\$0.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4152-250	Uniforms	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$200.00	\$300.00	\$300.00	4152-270	Dues, Subscriptions	\$0.00	-\$300.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,166.30	\$2,500.00	\$2,500.00	4152-290	Cellular Phones	\$0.00	-\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,528.59	\$3,300.00	\$3,300.00	4152-310	Professional & Technical	\$0.00	-\$3,300.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,965.54	\$8,904.00	\$8,904.00	4152-315	Maintenance Contracts	\$0.00	-\$8,904.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,483.86	\$5,000.00	\$5,000.00	4152-360	Fuel & Maintenance	\$0.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$8,613.17	\$7,000.00	\$7,000.00	4152-510	Grants	\$0.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4152-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$21,925.00	\$21,925.00	\$21,925.00	4152-741	Fleet Lease Payment	\$31,250.00	\$9,325.00	\$31,250.00	\$31,250.00	\$31,250.00	\$0.00
\$4,461.50	\$13,000.00	\$13,000.00	4152-760	Equipment	\$0.00	-\$13,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$228,919.81	\$220,589.00	\$220,589.00	<b>TOTAL S. S. AMB.</b>		\$263,648.00	\$43,059.00	\$263,648.00	\$263,648.00	\$263,648.00	\$0.00
-4.24%	-3.64%	0.00%			19.52%		19.52%	19.52%	19.52%	-100.00%

**PARK CITY AMBULANCE**

Committee recommends management amount equal to what is anticipated to be received in revenues.

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$1,349,725.27	\$1,450,000.00	\$1,450,000.00	4153-134	Local Management	\$1,695,818.00	\$245,818.00	\$1,600,000.00	\$1,600,000.00	\$1,600,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4153-360	Fuel & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4153-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$131,550.00	\$131,550.00	\$131,550.00	4153-741	Fleet Lease Payment	\$187,500.00	\$55,950.00	\$187,500.00	\$187,500.00	\$187,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4153-760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,481,275.27	\$1,581,550.00	\$1,581,550.00	<b>TOTAL P. C. AMB.</b>		\$1,883,318.00	\$301,768.00	\$1,787,500.00	\$1,787,500.00	\$1,787,500.00	\$0.00
-15.24%	6.77%	0.00%			19.08%		13.02%	13.02%	13.02%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<u>\$13,317,549.76</u> 0.21%	<u>\$13,431,779.00</u> 0.86%	<u>\$13,169,258.00</u> -1.95%		<u>TOTAL PUBLIC SAFETY</u>	<u>\$14,931,370.00</u> 11.16%	<u>\$1,514,958.00</u>	<u>\$14,266,396.38</u> 6.21%	<u>\$14,317,396.38</u> 6.59%	<u>\$14,258,931.38</u> 6.16%	<u>\$0.00</u> -100.00%

## **PUBLIC WORKS**

Administration & Shop	Page 57
Road Dept. (class B, county roads, storm water management, weeds)	Page 59
Engineering	Page 67
Fire Warden	Page 69
Waste Collection	Page 71
Total Public Works	Page 73

**ADMINISTRATION & SHOP**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$284,700.00		\$284,700.00	\$284,700.00	\$284,700.00	\$0.00
<b>ADDITIONAL PAY</b>		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>BENEFITS</b>		\$130,962.00		\$130,962.00	\$130,962.00	\$130,962.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$8,000.00		\$8,000.00	\$8,000.00	\$12,000.00	\$0.00
<b>SHOP MATERIAL</b>		\$140,000.00		\$140,000.00	\$140,000.00	\$140,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$2,500.00		\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
Road School--road crew (2)	\$2,000						
APWA	\$500						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$2,200.00		\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
Vehicle Diagnostics	\$1,800						
APWA	\$400						
<b>CELL PHONES</b>		\$8,400.00		\$4,000.00	\$4,000.00	\$6,100.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>CONTRACTS</b>		\$7,900.00					
UCAN radios	\$900						
Alsco	\$5,700						
Cintas	\$1,000						
DEQ fees	\$300						
<b>EQUIPMENT</b>		\$20,050.00		\$13,000.00	\$13,000.00	\$19,000.00	\$0.00
Office Equipment	\$1,700						
Diagonistic Software Upgrade	\$3,600						
Shop Key reference manual	\$2,000						
Shop tools	\$1,750						
Dual Wheel Dolly	\$1,300						
Mobile Service Truck Equipment	\$6,000						
Diagnostic Scanner for Trucks	\$2,500						
<b>LEASE PAYMENT</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

Add: full-time position to be split 50/50 with engineering dept.

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.46	0.46		
\$240,095.34	\$345,000.00	\$345,000.00	4410-110	Salaries	\$284,700.00	-\$60,300.00	\$284,700.00	\$284,700.00	\$284,700.00	\$0.00
\$2,469.20	\$3,000.00	\$1,500.00	4410-120	Additional Pay	\$1,000.00	-\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$101,233.71	\$144,900.00	\$144,900.00	4410-130	Benefits	\$130,962.00	-\$13,938.00	\$130,962.00	\$130,962.00	\$130,962.00	\$0.00
\$11,799.41	\$9,800.00	\$9,800.00	4410-200	Materials & Supplies	\$8,000.00	-\$1,800.00	\$8,000.00	\$8,000.00	\$12,000.00	\$0.00
\$136,133.24	\$150,000.00	\$150,000.00	4410-210	Shop Materials	\$140,000.00	-\$10,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00
\$1,407.78	\$2,000.00	\$2,800.00	4410-230	Travel & Training	\$2,500.00	\$500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$403.76	\$394.00	\$750.00	4410-270	Dues & Subscription	\$2,200.00	\$1,806.00	\$2,200.00	\$2,200.00	\$2,200.00	\$0.00
\$4,733.53	\$4,000.00	\$6,100.00	4410-290	Cellular Phone	\$8,400.00	\$4,400.00	\$4,000.00	\$4,000.00	\$6,100.00	\$0.00
\$0.00	\$0.00	\$0.00	4410-310	Professional & Technical General	\$75.00	\$75.00	\$75.00	\$75.00	\$75.00	\$0.00
\$0.00	\$0.00	\$0.00	4410-310-100	Prof. & Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4410-310-200	Prof. & Technical--Adm. Law Judge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,243.30	\$6,258.00	\$6,258.00	4410-315	Contracts	\$7,900.00	\$1,642.00	\$7,900.00	\$7,900.00	\$7,900.00	\$0.00
\$0.00	\$0.00	\$0.00	4410-610	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$10,000.00	\$10,000.00	4410-740	Depr. Fixed Assets	\$0.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,810.00	\$2,810.00	\$2,810.00	4410-741	Fleet Lease Payment	\$0.00	-\$2,810.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,719.33	\$0.00	\$600.00	4410-760	Equipment	\$20,050.00	\$20,050.00	\$13,000.00	\$13,000.00	\$19,000.00	\$0.00
\$510,048.60	\$678,162.00	\$680,518.00	<b>TOTAL ADM. &amp; SHOP</b>		\$605,787.00	-\$72,375.00	\$594,337.00	\$594,337.00	\$606,437.00	\$0.00
<b>-0.59%</b>	<b>32.96%</b>	<b>0.35%</b>			<b>-10.67%</b>		<b>-12.36%</b>	<b>-12.36%</b>	<b>-10.58%</b>	<b>-100.00%</b>

**CLASS B, COUNTY ROADS, STORM WATER, WEEDS**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$674,000.00		\$674,000.00	\$674,000.00	\$674,000.00	\$0.00
<b>ADDITIONAL PAY</b>		\$19,000.00		\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
<b>BENEFITS</b>		\$339,350.00		\$341,562.00	\$341,562.00	\$341,562.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$11,000.00		\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$6,300.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
Weeds (various)	\$2,800						
Weeds (leadership)	\$1,000						
<b>WEED SPRAY</b>		\$90,000.00		\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
<b>EQUIPMENT/SUPPLIES</b>		\$55,400.00		\$52,400.00	\$52,400.00	\$52,400.00	\$0.00
<b>EQUIPMENT MAINTENANCE</b>		\$102,500.00		\$102,500.00	\$102,500.00	\$102,500.00	\$0.00
<b>EQUIPMENT RENTAL</b>		\$40,000.00		\$20,000.00	\$40,000.00	\$40,000.00	\$0.00
Helicopter Spraying							
<b>CELL PHONE</b>		\$4,000.00		\$2,500.00	\$2,500.00	\$5,500.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$7,500.00		\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
Tractor Lease	\$2,500						
Rental of Paver	\$4,000						
S, W. Camera Services	\$1,000						
<b>CONTRACTS</b>		\$1,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
Copier Maintenance (weeds)	\$2,000						
<b>FUEL &amp; MAINTENANCE</b>		\$142,000.00		\$142,000.00	\$142,000.00	\$142,000.00	\$0.00
<b>CHIPPING PROJECTS</b>		\$345,000.00		\$345,000.00	\$345,000.00	\$345,000.00	\$0.00
South Summit (Upper Loop, Lower River Rd)	\$73,000						
North Summit (Hobson, Creamery, West He	\$75,000						
Richardson Flat	\$35,000						
Rasmussen Rd	\$102,000						
Bitner Rd	\$46,000						
Highland Drive	\$14,000						
<b>OVERLAY PROJECTS</b>		\$170,000.00		\$170,000.00	\$170,000.00	\$170,000.00	\$0.00
Summit Park	\$34,500						

Pinebrook, Sun Peak	\$135,500					
<b>ROAD SUPPLIES</b>		<b>\$259,000.00</b>	<b>\$244,000.00</b>	<b>\$244,000.00</b>	<b>\$244,000.00</b>	<b>\$0.00</b>
Asphalt	\$100,000					
Salt/Sand	\$70,000					
Gravel	\$14,000					
Paint	\$60,000					
Tack	\$5,000					
Other	\$10,000					
<b>GRANTS</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>MISCELLANEOUS</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Class B	\$0					
Weeds	\$0					
<b>DEPR. FIXED ASSETS</b>		<b>\$50,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Equipment storage shed						
<b>LEASE PAYMENT</b>		<b>\$410,000.00</b>	<b>\$410,000.00</b>	<b>\$410,000.00</b>	<b>\$410,000.00</b>	<b>\$0.00</b>
<b>EQUIPMENT</b>		<b>\$6,200.00</b>	<b>\$6,200.00</b>	<b>\$6,200.00</b>	<b>\$6,200.00</b>	<b>\$0.00</b>
Roads	\$2,500					
4-wheeler sprayer	\$2,700					
Back-pack sprayer (10)	\$1,000					
<b>GENERAL MAINTENANCE</b>		<b>\$116,000.00</b>	<b>\$116,000.00</b>	<b>\$116,000.00</b>	<b>\$116,000.00</b>	<b>\$0.00</b>
<b>TRAFFIC CALMING</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>

LOAN PAYMENT \$604,000.00 \$604,000.00 \$604,000.00 \$604,000.00 \$604,000.00 \$0.00

SERVICE AREA # 3 \$45,000.00 \$45,000.00 \$45,000.00 \$45,000.00 \$45,000.00 \$0.00

FLEET PURCHASES

Ten Wheel, sander, plow (new 2013 employ) \$160,000  
 Stopmer truck & equipment \$180,000  
 Motor grader, model 140 \$20,000  
 Trailers - tilt, (2) pup trailers \$113,000  
 Electronic message board (2) \$38,000  
 Storm drain vac truck \$350,000  
 Copier (weeds) \$10,500

Committee: recommend Weed dept charge rental deposit on equipment rented to the public; Weed dept take advantage of social media & PIO for public education  
 No to PW storage shed.

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$681,290.97	\$648,000.00	\$660,000.00	110	Salaries	\$674,000.00	\$26,000.00	\$674,000.00	\$674,000.00	\$674,000.00	\$0.00
\$12,746.27	\$19,000.00	\$18,750.00	120	Additional Pay	\$19,000.00	\$0.00	\$19,000.00	\$19,000.00	\$19,000.00	\$0.00
\$336,720.07	\$329,586.00	\$329,620.00	130	Benefits	\$339,350.00	\$9,764.00	\$341,562.00	\$341,562.00	\$341,562.00	\$0.00
\$12,622.58	\$9,500.00	\$11,200.00	200	Materials & Supplies	\$11,000.00	\$1,500.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$2,540.88	\$3,000.00	\$5,400.00	230	Travel & Training	\$6,300.00	\$3,300.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$64,093.08	\$80,000.00	\$78,000.00	240	Weed Spray	\$90,000.00	\$10,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
\$49,985.03	\$51,200.00	\$54,200.00	250	Equipment/Supplies	\$55,400.00	\$4,200.00	\$52,400.00	\$52,400.00	\$52,400.00	\$0.00
\$111,202.84	\$102,500.00	\$101,500.00	251	Equipment Maintenance	\$102,500.00	\$0.00	\$102,500.00	\$102,500.00	\$102,500.00	\$0.00
\$31,284.76	\$40,000.00	\$40,000.00	252	Equipment Rental	\$40,000.00	\$0.00	\$20,000.00	\$40,000.00	\$40,000.00	\$0.00
\$2,453.39	\$2,400.00	\$3,000.00	270	Cell Phones/Pager	\$4,000.00	\$1,600.00	\$2,500.00	\$2,500.00	\$5,500.00	\$0.00
\$1,420.00	\$5,250.00	\$5,250.00	310	Professional & Technical	\$7,500.00	\$2,250.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$0.00	\$2,000.00	\$2,000.00	315	Maintenance Contracts	\$1,000.00	-\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$168,998.99	\$141,000.00	\$130,000.00	360	Fuel	\$142,000.00	\$1,000.00	\$142,000.00	\$142,000.00	\$142,000.00	\$0.00
\$181,465.69	\$177,000.00	\$202,000.00	400	Chipping Projects	\$345,000.00	\$168,000.00	\$345,000.00	\$345,000.00	\$345,000.00	\$0.00
\$179,452.25	\$0.00	\$0.00	401	Overlay Projects	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00
\$230,354.02	\$404,000.00	\$375,000.00	410	Road Supplies	\$259,000.00	-\$145,000.00	\$244,000.00	\$244,000.00	\$244,000.00	\$0.00
\$0.00	\$0.00	\$0.00	510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$625.07	\$0.00	\$0.00	610	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	730	Capital Improvements	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$291,160.00	\$291,160.00	\$294,960.00	741	Fleet Lease	\$410,000.00	\$118,840.00	\$410,000.00	\$410,000.00	\$410,000.00	\$0.00
\$3,851.38	\$5,500.00	\$3,500.00	760	Equipment	\$6,200.00	\$700.00	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00
\$0.00	\$87,000.00	\$87,000.00	761	Drainage Study/Repairs	\$0.00	-\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$130,918.88	\$106,000.00	\$86,000.00	763	General Maintenance	\$116,000.00	\$10,000.00	\$116,000.00	\$116,000.00	\$116,000.00	\$0.00
\$5,567.75	\$15,000.00	\$15,000.00	767	Traffic Calming	\$0.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$600,992.88	\$625,000.00	\$625,000.00	810	Loan Payments	\$604,000.00	-\$21,000.00	\$604,000.00	\$604,000.00	\$604,000.00	\$0.00
\$42,474.74	\$45,000.00	\$45,000.00	910	Transfer to Service Area #3	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
\$3,142,221.52	\$3,189,096.00	\$3,172,380.00			\$3,497,250.00	\$308,154.00	\$3,399,662.00	\$3,419,662.00	\$3,422,662.00	\$0.00
-50.31%	1.49%	-0.52%			9.66%		6.60%	7.23%	7.32%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>CLASS B ROADS</b>										
\$0.00	\$0.00		4415-110	Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-130	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-130	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$181,465.69</b>	<b>\$177,000.00</b>	<b>\$202,000.00</b>	<b>4415-400</b>	<b>CHIPPING PROJECTS</b>	<b>\$345,000.00</b>	<b>\$168,000.00</b>	<b>\$345,000.00</b>	<b>\$345,000.00</b>	<b>\$345,000.00</b>	<b>\$0.00</b>
\$0.00	\$0.00		4415-400-100	Weber Canyon	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$29,410.45	\$28,000.00	\$40,000.00	4415-400-150	Francis	\$0.00	-\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-200	Wanship	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-250	Spring Creek	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-300	Marion	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$65,751.98	\$0.00		4415-400-350	Jeremy Ranch	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-400	Chalk Creek	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-450	Park West	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$58,727.30	\$0.00		4415-400-500	Kimball's Junction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-550	White Pine Cyn	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$16,000.00	\$20,000.00	4415-400-600	Hoytsville	\$0.00	-\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-700	Echo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-760	Henefer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$105,000.00	\$105,000.00	4415-400-800	Frontage Roads--Snyderville	\$183,000.00	\$78,000.00	\$183,000.00	\$183,000.00	\$183,000.00	\$0.00
\$0.00	\$0.00		4415-400-810	Oakley	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$27,575.96	\$28,000.00	\$35,000.00	4415-400-820	Peoa	\$0.00	-\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-830	Brown's Canyon	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-840	Old Ranch Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-850	Summit Park	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$2,000.00	4415-400-870	Highland Estates	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
\$0.00	\$0.00		4415-400-880	Woodland	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-890	Kamas	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$73,000.00	\$0.00
\$0.00	\$0.00		4415-400-910	Coalville	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
\$0.00	\$0.00		4415-400-920	Hidden Cove	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-930	Silver Creek	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-940	Bear Hollow/White Pine	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-960	Pine Brook	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-400-980	Ind. Park Area	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

\$179,452.25	\$0.00		4415-401 OVERLAYS	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00
\$0.00	\$0.00		4415-401-500 Old Ranch Road	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-560 Henefer	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-570 Silver Creek	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-580 Francis	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-590 Frontage Roads--Snyderville	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$179,452.25	\$0.00		4415-401-600 Marion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-630 Kamas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-660 Oakley	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-670 Coalville	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-690 Old Ranch	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-700 Echo	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-705 White Pine	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-715 Hoytsville	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-735 Powderwood	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-740 Peoa	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-745 Chalk Creek	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-765 Woodland	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-770 Wanship	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-800 Red Pine	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-805 Jeremy	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-810 Mahogany Hills	\$29,500.00	\$29,500.00	\$29,500.00	\$29,500.00	\$29,500.00	\$0.00
\$0.00	\$0.00		4415-401-815 South Shore	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-820 Summit Park	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$34,500.00	\$0.00
\$0.00	\$0.00		4415-401-825 Ranch Place	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-830 Spring Creek	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-835 Highland Estates/Silver Summit	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-840 South Ridge	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-850 Kimball's Junction Area	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-845 Brown's	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-855 Eker Hill	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-401-860 Pinebrook (4 different projects)	\$106,000.00	\$106,000.00	\$106,000.00	\$106,000.00	\$106,000.00	\$0.00
\$0.00	\$87,000.00	\$87,000.00	4415-761 Drainage Study/repairs	\$0.00	-\$87,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$30,000.00	\$10,000.00	4415-762 Painting	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$7,740.45	\$6,000.00	\$6,000.00	4415-763 General Maintenance	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$625.07	\$0.00		4415-764 Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$98,637.65	\$35,000.00	\$35,000.00	4415-765 Crack Sealing	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$24,540.78	\$35,000.00	\$35,000.00	4415-766 Magnesium Chloride	\$45,000.00	\$10,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
\$5,567.75	\$15,000.00	\$15,000.00	4415-767 Traffic Calming Solutions	\$0.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$140,000.00	\$118,000.00	4415-768 Bridge Painting	\$0.00	-\$140,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-769 P.W. Shed Design	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,218.95	\$15,000.00	\$15,000.00	4415-770 Gravel	\$10,000.00	-\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00		4415-771 Slurry Seal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4415-772 Curb Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$600,992.88	\$625,000.00	\$625,000.00	4415-810 Repay Loan	\$604,000.00	-\$21,000.00	\$604,000.00	\$604,000.00	\$604,000.00	\$0.00
\$42,474.74	\$45,000.00	\$45,000.00	4415-910 Transfer to S.A. # 3	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
<b>\$1,146,716.21</b>	<b>\$1,210,000.00</b>	<b>\$1,193,000.00</b>	<b>TOTAL CLASS B ROADS</b>	<b>\$1,290,000.00</b>	<b>\$80,000.00</b>	<b>\$1,290,000.00</b>	<b>\$1,290,000.00</b>	<b>\$1,290,000.00</b>	<b>\$0.00</b>
<b>-72.88%</b>	<b>5.52%</b>	<b>-1.40%</b>		<b>6.61%</b>		<b>6.61%</b>	<b>6.61%</b>	<b>6.61%</b>	<b>-100.00%</b>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>COUNTY ROADS</b>										
\$486,298.82	\$450,000.00	\$462,000.00	4417-110	Salaries	\$476,900.00	\$26,900.00	\$476,900.00	\$476,900.00	\$476,900.00	\$0.00
\$9,863.44	\$15,000.00	\$15,000.00	4417-120	Additional Pay	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$260,527.93	\$238,500.00	\$241,500.00	4417-130	Benefits	\$245,000.00	\$6,500.00	\$247,988.00	\$247,988.00	\$247,988.00	\$0.00
<b>\$49,985.03</b>	<b>\$51,200.00</b>	<b>\$54,200.00</b>	<b>4417-200</b>	<b>EQUIPMENT/SUPPLIES</b>	<b>\$55,400.00</b>	<b>\$4,200.00</b>	<b>\$52,400.00</b>	<b>\$52,400.00</b>	<b>\$52,400.00</b>	<b>\$0.00</b>
\$3,866.04	\$12,200.00	\$12,200.00	4417-200-100	Materials & Supplies General	\$12,200.00	\$0.00	\$12,200.00	\$12,200.00	\$12,200.00	\$0.00
\$0.00	\$0.00	\$0.00	4417-200-200	Tires	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$19,387.05	\$14,000.00	\$14,000.00	4417-200-300	Cutting Edges	\$16,000.00	\$2,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
\$18,938.72	\$20,000.00	\$20,000.00	4417-200-400	Signs	\$21,000.00	\$1,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$3,880.59	\$0.00	\$0.00	4417-200-500	Tire Chains	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$0.00	\$5,000.00	\$5,000.00	4417-200-600	Culverts	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$3,912.63	\$0.00	\$3,000.00	4417-200-700	Landscape Median	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4417-230	Travel-Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4417-290	Cellular Phones	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
\$1,420.00	\$4,250.00	\$4,250.00	4417-310	Professional & Technical	\$6,500.00	\$2,250.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
\$153,934.13	\$125,000.00	\$115,000.00	4417-360	Fuel	\$125,000.00	\$0.00	\$125,000.00	\$125,000.00	\$125,000.00	\$0.00
\$88,543.01	\$85,000.00	\$85,000.00	4417-365	Equipment Maintenance	\$85,000.00	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00
<b>\$225,135.07</b>	<b>\$249,000.00</b>	<b>\$242,000.00</b>	<b>4417-610</b>	<b>ROAD SUPPLIES</b>	<b>\$249,000.00</b>	<b>\$0.00</b>	<b>\$234,000.00</b>	<b>\$234,000.00</b>	<b>\$234,000.00</b>	<b>\$0.00</b>
\$64,493.32	\$70,000.00	\$70,000.00	4417-410-100	Salt/Sand	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
\$96,082.01	\$100,000.00	\$93,000.00	4417-410-200	Asphalt	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
\$2,822.64	\$4,000.00	\$4,000.00	4417-410-300	Gravel	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$4,216.00	\$5,000.00	\$5,000.00	4417-410-400	Tack	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4417-410-500	Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$57,521.10	\$60,000.00	\$60,000.00	4417-410-600	Painting	\$60,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$0.00	\$10,000.00	\$10,000.00	4417-410-700	Guardrail Repair	\$10,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4417-730	Capital Improvements	\$50,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4417-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$238,540.00	\$238,540.00	\$238,540.00	4417-741	Fleet Lease Payment	\$340,000.00	\$101,460.00	\$340,000.00	\$340,000.00	\$340,000.00	\$0.00
\$993.40	\$1,000.00	\$1,000.00	4417-760	Equipment	\$2,500.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
<b>\$1,515,240.83</b>	<b>\$1,457,490.00</b>	<b>\$1,458,490.00</b>	<b>TOTAL COUNTY ROADS</b>		<b>\$1,650,300.00</b>	<b>\$192,810.00</b>	<b>\$1,585,288.00</b>	<b>\$1,585,288.00</b>	<b>\$1,588,288.00</b>	<b>\$0.00</b>
<b>-3.90%</b>	<b>-3.81%</b>	<b>0.07%</b>			<b>13.23%</b>		<b>8.77%</b>	<b>8.77%</b>	<b>8.97%</b>	<b>-100.00%</b>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>STORM WATER MANAGEMENT</b>										
							0.5	0.5		
\$78,703.15	\$72,000.00	\$73,000.00	4420-110	Salaries	\$72,700.00	\$700.00	\$72,700.00	\$72,700.00	\$72,700.00	\$0.00
\$472.80	\$1,000.00	\$750.00	4420-120	Additional Pay	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$32,338.37	\$33,120.00	\$33,120.00	4420-130	Benefits	\$36,350.00	\$3,230.00	\$36,350.00	\$36,350.00	\$36,350.00	\$0.00
\$1,818.92	\$3,000.00	\$3,000.00	4420-200	Material & Supplies	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4420-230	Travel & Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$1,000.00	\$1,000.00	4420-310	Professional & Technical	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4420-315	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,711.77	\$6,000.00	\$6,000.00	4420-360	Fuel	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$10,523.44	\$7,500.00	\$7,500.00	4420-365	Equipment Maintenance	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4420-510	Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4420-610	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4420-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$35,080.00	\$35,080.00	\$35,080.00	4420-741	Fleet Lease Payment	\$50,000.00	\$14,920.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$992.98	\$0.00	\$0.00	4420-760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$162,641.43	\$158,700.00	\$159,450.00	<b>TOTAL STORM WATER MANAGEM</b>		\$177,550.00	\$18,850.00	\$177,550.00	\$177,550.00	\$177,550.00	\$0.00
-5.26%	-2.42%	0.47%			11.88%		11.88%	11.88%	11.88%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>WEED CONTROL</b>										
							0.46	0.46		
\$116,289.00	\$126,000.00	\$125,000.00	4450-110	Salaries	\$124,400.00	-\$1,600.00	\$124,400.00	\$124,400.00	\$124,400.00	\$0.00
\$2,410.03	\$3,000.00	\$3,000.00	4450-120	Additional Pay	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$43,853.77	\$57,966.00	\$55,000.00	4450-130	Benefits	\$58,000.00	\$34.00	\$57,224.00	\$57,224.00	\$57,224.00	\$0.00
\$10,803.66	\$6,500.00	\$8,200.00	4450-200	Material & Supplies	\$8,000.00	\$1,500.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$967.93	\$1,500.00	\$2,400.00	4450-230-100	Travel & Training	\$3,800.00	\$2,300.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$1,572.95	\$1,500.00	\$3,000.00	4450-230-200	Education	\$2,500.00	\$1,000.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$64,093.08	\$70,000.00	\$68,000.00	4450-250	Weed Spray	\$80,000.00	\$10,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
\$0.00	\$10,000.00	\$10,000.00	4450-251	Bugs	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$31,284.76	\$40,000.00	\$40,000.00	4450-252	Equipment Rental	\$40,000.00	\$0.00	\$20,000.00	\$40,000.00	\$40,000.00	\$0.00
\$2,453.39	\$2,400.00	\$3,000.00	4450-290	Cellular Phone	\$4,000.00	\$1,600.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$0.00	\$2,000.00	\$2,000.00	4450-315	Contracts	\$1,000.00	-\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$12,353.09	\$10,000.00	\$9,000.00	4450-360	Fuel	\$11,000.00	\$1,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$12,136.39	\$10,000.00	\$9,000.00	4450-365	Equipment Maintenance	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4450-610	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4450-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$17,540.00	\$17,540.00	\$21,340.00	4450-741	Fleet Lease Payment	\$20,000.00	\$2,460.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$1,865.00	\$4,500.00	\$2,500.00	4450-760	Equipment	\$3,700.00	-\$800.00	\$3,700.00	\$3,700.00	\$3,700.00	\$0.00
\$317,623.05	\$362,906.00	\$361,440.00	<b>TOTAL WEED CONTROL</b>		\$379,400.00	\$16,494.00	\$346,824.00	\$366,824.00	\$366,824.00	\$0.00
-8.15%	14.26%	-0.40%			4.54%		-4.43%	1.08%	1.08%	-100.00%

**ENGINEERING**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$422,700.00		\$422,700.00	\$422,700.00	\$422,700.00	\$0.00
<b>ADDITIONAL PAY</b>		\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>BENEFITS</b>		\$174,000.00		\$173,307.00	\$173,307.00	\$173,307.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
In-State	\$3,250						
Auto Cad	\$750						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>CELL PHONES</b>		\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$46,000.00		\$46,000.00	\$46,000.00	\$46,000.00	\$0.00
Outside Eng./Survey	\$3,000						
Eastern Trans. Impact Fee Study	\$12,000						
S.B. Impact Fee Update	\$6,000						
Storm water pollution prevention plan	\$25,000						
<b>CONTRACTS</b>		\$500.00		\$500.00	\$500.00	\$500.00	\$0.00
<b>FUEL &amp; MAINTENANCE</b>		\$16,500.00		\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
<b>EQUIPMENT</b>		\$14,700.00		\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
Computer & monitor	\$1,200						
Laptops/Tablets (2)	\$1,500						
Software Updates	\$4,500						
Traffic counters	\$7,500						
<b>LEASE PAYMENT</b>		\$6,000.00		\$6,000.00	\$6,000.00	\$6,000.00	\$0.00



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.41	0.41		
\$423,375.53	\$424,000.00	\$420,000.00	4460-110	Salaries	\$422,700.00	-\$1,300.00	\$422,700.00	\$422,700.00	\$422,700.00	\$0.00
\$11,688.82	\$10,000.00	\$15,000.00	4460-120	Additional Pay	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$176,901.05	\$173,840.00	\$171,000.00	4460-130	Benefits	\$174,000.00	\$160.00	\$173,307.00	\$173,307.00	\$173,307.00	\$0.00
\$4,800.49	\$5,000.00	\$5,000.00	4460-200	Material & Supplies	\$4,000.00	-\$1,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$2,142.45	\$4,000.00	\$4,000.00	4460-230	Travel & Training	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$698.00	\$1,000.00	\$1,000.00	4460-270	Dues, Subscriptions	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$4,132.72	\$5,000.00	\$5,000.00	4460-290	Cellular Phone	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$50.00	\$21,000.00	\$21,000.00	4460-310	Prof. & Technical	\$46,000.00	\$25,000.00	\$46,000.00	\$46,000.00	\$46,000.00	\$0.00
\$375.00	\$500.00	\$500.00	4460-315	Maintenance Contracts	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$20,262.47	\$16,500.00	\$14,000.00	4460-360	Fuel & Maintenance	\$16,500.00	\$0.00	\$16,500.00	\$16,500.00	\$16,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4460-740	Depr. Fixed Assets	\$7,500.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$21,050.00	\$21,050.00	\$21,050.00	4460-741	Fleet Lease Payment	\$6,000.00	-\$15,050.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$4,934.42	\$7,600.00	\$6,500.00	4460-760	Equipment	\$7,200.00	-\$400.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$670,410.95	\$689,490.00	\$684,050.00	<b>TOTAL ENGINEERING</b>		\$704,400.00	\$14,910.00	\$695,007.00	\$695,007.00	\$695,007.00	\$0.00
0.76%	2.85%	-0.79%			2.16%		0.80%	0.80%	0.80%	-100.00%

**FIRE WARDEN**

	REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
SALARIES	\$15,100.00		\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
BENEFITS	\$1,000.00		\$800.00	\$800.00	\$800.00	\$0.00
MATERIAL & SUPPLIES	\$4,800.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TRAVEL & TRAINING	\$680.00		\$250.00	\$250.00	\$250.00	\$0.00
CELL PHONE	\$1,150.00		\$1,150.00	\$1,150.00	\$1,150.00	\$0.00
PROFESSIONAL & TECHNICAL	\$23,250.00		\$23,250.00	\$23,250.00	\$23,250.00	\$0.00
FUEL	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
EQUIPMENT MAINTENANCE	\$1,600.00		\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
ANNUAL SUPPRESSION	\$16,000.00		\$43,000.00	\$43,000.00	\$43,000.00	\$0.00
EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

Committee: recommend part of GIS implementation be done by Fire Warden/staff during down time. Committee does not recommend ATV.

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
							0.1	0.1		
\$2,772.03	\$3,000.00	\$10,000.00	4220-110	Salaries	\$15,100.00	\$12,100.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4220-120	Additional Pay	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$0.00
\$212.12	\$400.00	\$800.00	4220-130	Benefits	\$1,000.00	\$600.00	\$800.00	\$800.00	\$800.00	\$0.00
\$1,415.94	\$600.00	\$1,000.00	4220-200	Material & Supplies	\$4,800.00	\$4,200.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$750.03	\$250.00	\$250.00	4220-230	Travel -- Training	\$680.00	\$430.00	\$250.00	\$250.00	\$250.00	\$0.00
\$0.00	\$300.00	\$300.00	4220-270	Maint. Contracts, Due, Subscriptions	\$150.00	-\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
\$1,030.99	\$1,000.00	\$1,200.00	4220-290	Cellular Phones	\$1,150.00	\$150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00
\$19,624.90	\$20,500.00	\$20,500.00	4220-310	Professional & Technical	\$23,250.00	\$2,750.00	\$23,250.00	\$23,250.00	\$23,250.00	\$0.00
\$3,468.64	\$1,500.00	\$3,900.00	4220-360	Fuel	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$1,438.91	\$1,600.00	\$3,000.00	4220-365	Equipment Maintenance	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
\$0.00	\$0.00	\$0.00	4220-510	Impact Fund Assessment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$19,912.67	\$15,000.00	\$30,000.00	4220-630	Annual Suppression	\$16,000.00	\$1,000.00	\$43,000.00	\$43,000.00	\$43,000.00	\$0.00
\$0.00	\$7,500.00	\$7,500.00	4220-740	Depreciable Fixed Assets	\$0.00	-\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$1,000.00	4220-760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$50,626.23 16.25%	\$51,650.00 2.02%	\$79,450.00 53.82%	<b>TOTAL FIRE WARDEN</b>		\$65,480.00 26.78%	\$13,830.00	\$80,700.10 56.24%	\$80,700.10 56.24%	\$80,700.00 56.24%	\$0.00 -100.00%

<i>ACTUAL</i> <u>2012</u>	<i>BUDGET</i> <u>2013</u>	<i>ESTIMATED</i> <u>2013</u>
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<i>REQUESTED</i> <u>2014</u>	<i>CHANGE</i> <u>INC./(DEC.)</u>	<i>AUDITOR'S</i> <u>RECOMMENDED</u>	<i>COMMITTEE</i> <u>RECOMMENDED</u>	<i>MANAGER</i> <u>2014</u>	<i>COUNCIL</i> <u>2014</u>
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<u>\$4,373,307.30</u> -42.04%	<u>\$4,608,398.00</u> 5.38%	<u>\$4,616,398.00</u> 0.17%
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**SUB-TOTAL PUBLIC WORKS**

<u>\$4,872,917.00</u> 5.74%	<u>\$264,519.00</u>	<u>\$4,769,706.10</u> 3.50%	<u>\$4,789,706.10</u> 3.93%	<u>\$4,804,806.00</u> 4.26%	<u>\$0.00</u> -100.00%
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**WASTE COLLECTION**

	<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
SALARIES	\$51,000.00		\$51,000.00	\$51,000.00	\$51,000.00	\$0.00
ADDITIONAL PAY	\$500.00		\$500.00	\$500.00	\$500.00	\$0.00
BENEFITS	\$24,480.00		\$24,480.00	\$24,480.00	\$24,480.00	\$0.00
MATERIAL & SUPPLIES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
TRAVEL & TRAINING	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
DUES & SUBSCRIPTIONS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
CUTTING EDGES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
CELL PHONE	\$150.00		\$150.00	\$150.00	\$150.00	\$0.00
PROFESSIONAL & TECHNICAL	\$2,432,000.00		\$2,412,000.00	\$2,412,000.00	\$2,412,000.00	\$0.00
Allied		\$1,819,500				
Recycling		\$592,500				
Engineering		\$20,000				
FUEL	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
EQUIPMENT MAINTENANCE	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
LANDFILL/RECYCLE STUDY	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
IMPROVEMENTS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
LAND LEASE	\$3,600.00		\$0.00	\$0.00	\$0.00	\$0.00
WATER QUALITY MONITORING	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
DEQ FEES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
THREE MILE CANYON	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
WEBER CANYON	\$3,550.00		\$0.00	\$0.00	\$0.00	\$0.00
SAMAK	\$3,000.00		\$0.00	\$0.00	\$0.00	\$0.00
HENEFER	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
NEW CELL	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
CAPITAL IMPROVEMENTS	\$130,000.00		\$0.00	\$0.00	\$0.00	\$0.00
EQUIPMENT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
LEASE PAYMENT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

Amounts requested not related to collection contract have been moved to the Landfill Enterprise budget

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
							0.48	0.48		
\$468,652.75	\$42,000.00	\$42,000.00	4424-110	Salaries	\$51,000.00	\$9,000.00	\$51,000.00	\$51,000.00	\$51,000.00	\$0.00
\$2,248.72	\$0.00		4424-120	Additional Pay	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
\$188,319.76	\$19,740.00	\$19,740.00	4424-130	Benefits	\$24,480.00	\$4,740.00	\$24,480.00	\$24,480.00	\$24,480.00	\$0.00
-\$174.00	\$0.00		4424-200	Material & Supplies	\$0.00	\$0.00				
\$40.00	\$0.00		4424-230	Travel & Training	\$0.00	\$0.00				
\$1,031.00	\$0.00		4424-270	Dues & Subscriptions	\$0.00	\$0.00				
\$0.00	\$0.00		4424-280	Cutting Edges	\$0.00	\$0.00				
\$868.87	\$0.00	\$200.00	4424-290	Cellular Phone	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
\$2,687,610.57	\$2,362,000.00	\$2,362,000.00	310	PROF. & TECHNICAL	\$2,432,000.00	\$70,000.00	\$2,412,000.00	\$2,412,000.00	\$2,412,000.00	\$0.00
\$2,069,679.34	\$1,782,000.00	\$1,782,000.00	4424-310-100	Collection Contract	\$1,819,500.00	\$37,500.00	\$1,819,500.00	\$1,819,500.00	\$1,819,500.00	\$0.00
\$0.00	\$0.00		4424-310-150	Hazard Mat. Collection	\$0.00	\$0.00				
\$44,210.00	\$0.00		4424-310-200	Surveys & Engineering	\$0.00	\$0.00				
\$532,985.53	\$580,000.00	\$580,000.00	4424-310-300	Curbside Recycling	\$592,500.00	\$12,500.00	\$592,500.00	\$592,500.00	\$592,500.00	\$0.00
\$5,200.00	\$0.00		4424-310-500	Contract Labor (samak)	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$35,535.70	\$0.00		4424-310-400	Waste Transport	\$0.00	\$0.00				
\$0.00	\$0.00		4424-315	Maintenance Contracts	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$1,650.00	\$0.00
\$92,528.58	\$0.00		4424-360	Fuel	\$0.00	\$0.00				
\$42,291.95	\$0.00		4424-365	Equipment Maintenance	\$0.00	\$0.00				
\$0.00	\$0.00		4424-410	Landfill/Recycle Study	\$0.00	\$0.00				
\$0.00	\$0.00		4424-480	Improvements	\$0.00	\$0.00				
\$0.00	\$0.00		4424-510	Grants	\$0.00	\$0.00				
\$33,375.00	\$0.00		4424-605	Recycle	\$0.00	\$0.00				
\$24,000.00	\$0.00		4424-606	Recycle Utah	\$0.00	\$0.00				
\$4,200.00	\$0.00		4424-610	Land Lease	\$3,600.00	\$3,600.00	\$0.00	\$0.00	\$0.00	\$0.00
\$30,547.70	\$0.00		4424-620	Water Quality Monitoring	\$0.00	\$0.00				
\$3,850.00	\$0.00		4424-650	DEQ Fees	\$0.00	\$0.00				
\$4,446.54	\$0.00		4424-710	Three Mile Canyon	\$0.00	\$0.00				
\$1,336.56	\$0.00		4424-711	Weber Canyon	\$3,550.00	\$3,550.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,520.36	\$0.00		4424-714	Samak	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,675.11	\$0.00		4424-715	Henefer	\$0.00	\$0.00				
\$0.00	\$0.00		4424-713	New Cell 3 Mile	\$0.00	\$0.00				
\$0.00	\$0.00		4424-730	Capital Improvements	\$130,000.00	\$130,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00			Recycling Centers		\$0.00				
\$0.00	\$0.00		4424-740	Depr. Fixed Assets	\$0.00	\$0.00				
\$245,560.00	\$0.00		4424-741	Fleet Lease Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4424-760	Equipment	\$0.00	\$0.00				
\$3,839,929.47	\$2,423,740.00	\$2,423,940.00	TOTAL WASTE DISPOSAL		\$2,649,930.00	\$224,540.00	\$2,489,780.00	\$2,489,780.00	\$2,489,780.00	\$0.00
-6.59%	-36.88%	0.01%			9.33%		2.72%	2.72%	2.72%	-100.00%

<i>ACTUAL</i> <u>2012</u>	<i>BUDGET</i> <u>2013</u>	<i>ESTIMATED</i> <u>2013</u>
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<i>REQUESTED</i> <u>2014</u>	<i>CHANGE</i> <u>INC./(DEC.)</u>	<i>AUDITOR'S</i> <u>RECOMMENDED</u>	<i>COMMITTEE</i> <u>RECOMMENDED</u>	<i>MANAGER</i> <u>2014</u>	<i>COUNCIL</i> <u>2014</u>
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<u>\$8,213,236.77</u> -29.54%	<u>\$7,032,138.00</u> -14.38%	<u>\$7,040,338.00</u> 0.12%
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**TOTAL PUBLIC WORKS**

<u>\$7,522,847.00</u> 6.98%	<u>\$489,059.00</u>	<u>\$7,259,486.10</u> 3.23%	<u>\$7,279,486.10</u> 3.52%	<u>\$7,294,586.00</u> 3.73%	<u>\$0.00</u> -100.00%
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## GOVERNMENT SERVICES

Risk Management	Page 76
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Facilities (Courthouse area, Richins, Kamas Bldings., P.W. & A.S., Justice Complex, parks/grounds, fleet service	Page 82
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**GOVERNMENT SERVICES**

REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
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<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
			110	Salaries	\$26,600.00	\$26,600.00	\$0.00	\$0.00	\$0.00	\$0.00
			130	Benefits	\$12,000.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			200	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			230	Travel & Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			290	Cellular Phone		\$0.00				
\$14,121.48	\$15,000.00	\$0.00	310	Prof. & Technical	\$0.00	-\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$183,192.14	\$190,000.00	\$190,000.00	410	Workers Compensation	\$190,000.00	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	\$0.00
\$15,971.57	\$20,000.00	\$20,000.00	420	Unemployment Insurance	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$453,702.11	\$465,000.00	\$465,000.00	430	Insurance -- Property & Liability	\$465,000.00	\$0.00	\$465,000.00	\$465,000.00	\$465,000.00	\$0.00
			510	Grant	\$0.00	\$0.00				
			760	Depr. Fixed Assets	\$0.00	\$0.00				
\$666,987.30	\$690,000.00	\$675,000.00	<b>TOTAL GOVERNMENT SERVICES</b>		\$713,600.00	\$23,600.00	\$675,000.00	\$675,000.00	\$675,000.00	\$0.00
10.19%	3.45%	-2.17%			3.42%		-2.17%	-2.17%	-2.17%	-100.00%

**RISK MANAGEMENT**

REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$675,000.00		\$675,000.00	\$675,000.00	\$675,000.00	\$0.00

Committee recommends risk analyst position, but recommends that it be under the supervision of the Auditor's Office.

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>RISK MANAGEMENT</b>										
			4114-110	Salaries	\$26,600.00	\$26,600.00		\$0.00	\$0.00	
			4114-130	Benefits	\$12,000.00	\$12,000.00		\$0.00	\$0.00	
			4114-200	Material & Supplies	\$0.00	\$0.00				
			4114-230	Travel -- Training	\$0.00	\$0.00				
\$14,121.48	\$15,000.00	\$0.00	4114-310	Prof. & Technical	\$0.00	-\$15,000.00		\$0.00	\$0.00	
\$183,192.14	\$190,000.00	\$190,000.00	4114-410	Workers Compensation	\$190,000.00	\$0.00	\$190,000.00	\$190,000.00	\$190,000.00	
\$15,971.57	\$20,000.00	\$20,000.00	4114-420	Unemployment Insurance	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	
\$453,702.11	\$465,000.00	\$465,000.00	4114-430	Insurance--Property & Liability	\$465,000.00	\$0.00	\$465,000.00	\$465,000.00	\$465,000.00	
\$0.00	\$0.00		4114-510	Grant	\$0.00	\$0.00				
			4114-760	Depr. Fixed Assets	\$0.00	\$0.00				
\$666,987.30	\$690,000.00	\$675,000.00	<b>TOTAL RISK MANAGEMENT</b>		\$713,600.00	\$23,600.00	\$675,000.00	\$675,000.00	\$675,000.00	\$0.00
10.19%	3.45%	-2.17%			3.42%		-2.17%	-2.17%	-2.17%	-100.00%

**INFORMATION TECHNOLOGY**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$556,000.00		\$556,000.00	\$556,000.00	\$514,200.00	\$0.00
<b>ADDITIONAL PAY</b>		\$250.00		\$250.00	\$250.00	\$250.00	\$0.00
<b>BENEFITS</b>		\$250,200.00		\$250,200.00	\$250,200.00	\$231,390.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$40,000.00		\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
<b>CELL PHONE</b>		\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$18,400.00		\$16,200.00	\$16,200.00	\$16,200.00	\$0.00
ESRI (2)	\$3,000						
Webmaster Conf	\$2,500						
Sire	\$3,000						
Tyler Eagle	\$500						
UAC	\$900						
Intertop	\$2,500						
Tyler Connect	\$2,500						
Caselle	\$2,000						
City Tour	\$700						
Spillman	\$800						
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$58,242.00		\$58,242.00	\$58,242.00	\$83,242.00	\$0.00
Civic Plus	\$38,242						
Network Consultant	\$5,000						
ESRI Services	\$15,000						
<b>MAINTENANCE CONTRACTS</b>		\$252,524.00		\$252,524.00	\$252,524.00	\$252,524.00	\$0.00
Tyler	\$113,200						
Sire	\$21,500						
ESRI	\$35,000						
Presstek	\$1,850						
Cisco & HP	\$5,000						
Citrix	\$1,500						
CDWG	\$4,774						
AppAssure	\$3,200						
Cloud Tech	\$14,000						
GovPartner	\$40,000		Manager: yes to funding, but not for GovPartner (a better program instead)				
GoDaddy	\$500						
Caselle	\$12,000						

<b>GRANTS</b>		<b>\$8,000.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
<b>EQUIPMENT</b>		<b>\$21,700.00</b>	<b>\$29,700.00</b>	<b>\$29,700.00</b>	<b>\$29,700.00</b>	<b>\$0.00</b>
Computer (new position)	\$1,700					
Netscaler	\$3,000					
Plotter	\$9,000					
Microphones & recording	\$8,000					
<b>LEASE PAYMENT</b>		<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>
Phone System	\$270,000					

Committee: Add \$8k for microphones in both Courthouse & Richins Bldg  
 Manager: No to new IT/GIS technician position; add \$25k to prof. & tech. for broadband study upon council approval

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$476,513.38	\$508,000.00	\$508,000.00	110	Salaries	\$556,000.00	\$48,000.00	\$556,000.00	\$556,000.00	\$514,200.00	\$0.00
\$6.75	\$500.00	\$150.00	120	Additional Pay	\$250.00	-\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
\$228,351.94	\$228,600.00	\$228,600.00	130	Benefits	\$250,200.00	\$21,600.00	\$250,200.00	\$250,200.00	\$231,390.00	\$0.00
\$28,006.68	\$40,000.00	\$40,000.00	200	Material & Supplies	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
\$9,323.31	\$16,200.00	\$16,200.00	230	Travel & Training	\$18,400.00	\$2,200.00	\$16,200.00	\$16,200.00	\$16,200.00	\$0.00
\$0.00	\$0.00	\$0.00	270	Dues, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,522.66	\$4,000.00	\$4,000.00	290	Cell Phone	\$3,000.00	-\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$18,261.86	\$26,700.00	\$26,700.00	310	Prof. & Technical	\$58,242.00	\$31,542.00	\$58,242.00	\$58,242.00	\$83,242.00	\$0.00
\$220,570.53	\$234,392.00	\$234,392.00	315	Maintenance Contracts	\$252,524.00	\$18,132.00	\$252,524.00	\$252,524.00	\$252,524.00	\$0.00
\$12,800.00	\$15,000.00	\$15,000.00	510	Grants	\$8,000.00	-\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
			730	Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$21,047.22	\$10,000.00	\$10,000.00	740	Depr. Fixed Assets	\$17,000.00	\$7,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
\$38,590.00	\$38,590.00	\$38,590.00	741	Fleet Lease Payment	\$0.00	-\$38,590.00	\$0.00	\$0.00	\$0.00	\$0.00
\$6,270.89	\$10,500.00	\$10,500.00	760	Equipment	\$4,700.00	-\$5,800.00	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00
<b>\$1,062,265.22</b> <b>0.91%</b>	<b>\$1,132,482.00</b> <b>6.61%</b>	<b>\$1,132,132.00</b> <b>-0.03%</b>		<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>\$1,208,316.00</b> <b>6.70%</b>	<b>\$75,834.00</b>	<b>\$1,214,116.00</b> <b>7.21%</b>	<b>\$1,214,116.00</b> <b>7.21%</b>	<b>\$1,178,506.00</b> <b>4.06%</b>	<b>\$0.00</b> <b>-100.00%</b>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.45	0.45		
\$476,513.38	\$508,000.00	\$508,000.00	4136-110	Salaries	\$556,000.00	\$48,000.00	\$556,000.00	\$556,000.00	\$514,200.00	\$0.00
\$6.75	\$500.00	\$150.00	4136-120	Additional Pay	\$250.00	-\$250.00	\$250.00	\$250.00	\$250.00	\$0.00
\$228,351.94	\$228,600.00	\$228,600.00	4136-130	Benefits	\$250,200.00	\$21,600.00	\$250,200.00	\$250,200.00	\$231,390.00	\$0.00
\$28,006.68	\$40,000.00	\$40,000.00	4136-200	Material & Supplies	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
\$9,323.31	\$16,200.00	\$16,200.00	4136-230	Travel -- Training	\$18,400.00	\$2,200.00	\$16,200.00	\$16,200.00	\$16,200.00	\$0.00
\$0.00	\$0.00	\$0.00	4136-270	Dues, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,522.66	\$4,000.00	\$4,000.00	4136-290	Cell Phone	\$3,000.00	-\$1,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$18,261.86	\$26,700.00	\$26,700.00	4136-310	Prof. & Technical	\$58,242.00	\$31,542.00	\$58,242.00	\$58,242.00	\$83,242.00	\$0.00
\$220,570.53	\$234,392.00	\$234,392.00	4136-315	Maintenance Contracts	\$252,524.00	\$18,132.00	\$252,524.00	\$252,524.00	\$252,524.00	\$0.00
\$12,800.00	\$15,000.00	\$15,000.00	4136-510	Grants	\$8,000.00	-\$7,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4136-730	Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$21,047.22	\$10,000.00	\$10,000.00	4136-740	Depr. Fixed Assets	\$17,000.00	\$7,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
\$38,590.00	\$38,590.00	\$38,590.00	4136-741	Fleet Lease Payment	\$0.00	-\$38,590.00	\$0.00	\$0.00	\$0.00	\$0.00
\$6,270.89	\$10,500.00	\$10,500.00	4136-760	Equipment	\$4,700.00	-\$5,800.00	\$4,700.00	\$4,700.00	\$4,700.00	\$0.00
\$1,062,265.22	\$1,132,482.00	\$1,132,132.00		<b>TOTAL INFORMATION TECHNOLO</b>	\$1,208,316.00	\$75,834.00	\$1,214,116.00	\$1,214,116.00	\$1,178,506.00	\$0.00
0.91%	6.61%	-0.03%			6.70%		7.21%	7.21%	4.06%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
				<b>MICROGRAPHICS</b>						
\$0.00	\$0.00	\$0.00	4138-110	Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4138-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4138-130	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4138-200	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4138-230	Travel -- Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4138-310	Prof. & Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4138-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4138-760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00		<b>TOTAL MICROGRAPHICS</b>	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
#DIV/0!	#DIV/0!	#DIV/0!			#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

**PERSONNEL**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$212,300.00		\$212,300.00	\$212,300.00	\$213,600.00	\$0.00
<b>ADDITIONAL PAY</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>BENEFITS</b>		\$84,920.00		\$84,920.00	\$84,920.00	\$85,440.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$5,550.00		\$5,550.00	\$5,550.00	\$5,550.00	\$0.00
SHIRM	\$3,500						
PPACA	\$400						
HR Law	\$400						
Mileage	\$1,250						
<b>IN HOUSE TRAINING</b>		\$7,000.00		\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
<b>DUE &amp; SUBSCRIPTIONS</b>		\$2,089.99		\$2,090.00	\$2,090.00	\$2,090.00	\$0.00
SHRM	\$225						
IPMA	\$149						
Subscriptions	\$1,716						
<b>CELL PHONE</b>		\$600.00		\$600.00	\$600.00	\$600.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$9,090.00		\$9,090.00	\$9,090.00	\$9,090.00	\$0.00
Infini Source	\$2,140						
DFW	\$6,400						
Technology Net	\$550						
<b>CONTRACTS</b>		\$13,300.00		\$13,300.00	\$13,300.00	\$13,300.00	\$0.00
Ikon	\$800						
Kronos	\$12,500						
<b>EMPLOYEE RECOGNITION</b>		\$27,000.00		\$27,000.00	\$27,000.00	\$27,000.00	\$0.00
<b>EQUIPMENT</b>		\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
Computer	\$1,600						
Desk, Chair (new position)	\$2,000						
Misc.	\$400						



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.4	0.4		
\$195,673.95	\$196,000.00	\$196,000.00	4137-110	Salaries	\$212,300.00	\$16,300.00	\$212,300.00	\$212,300.00	\$213,600.00	\$0.00
\$32.38	\$0.00	\$0.00	4137-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$70,689.29	\$70,560.00	\$70,560.00	4137-130	Benefits	\$84,920.00	\$14,360.00	\$84,920.00	\$84,920.00	\$85,440.00	\$0.00
\$4,731.79	\$5,000.00	\$5,000.00	4137-200	Material & Supplies	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$1,830.42	\$5,750.00	\$5,750.00	4137-230	Travel & Training	\$5,550.00	-\$200.00	\$5,550.00	\$5,550.00	\$5,550.00	\$0.00
\$5,666.55	\$7,000.00	\$7,000.00	4137-235	In-house Training	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
\$1,344.50	\$2,120.00	\$2,120.00	4137-270	Dues, Subscriptions	\$2,089.99	-\$30.01	\$2,090.00	\$2,090.00	\$2,090.00	\$0.00
\$600.00	\$600.00	\$600.00	4137-290	Cellular Phone	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00
\$5,764.00	\$9,250.00	\$9,250.00	4137-310	Prof. & Technical	\$9,090.00	-\$160.00	\$9,090.00	\$9,090.00	\$9,090.00	\$0.00
\$9,815.27	\$12,600.00	\$12,600.00	4137-315	Maintenance Contracts	\$13,300.00	\$700.00	\$13,300.00	\$13,300.00	\$13,300.00	\$0.00
\$7,816.50	\$28,037.00	\$28,037.00	4137-350	Employee Recognition	\$27,000.00	-\$1,037.00	\$27,000.00	\$27,000.00	\$27,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4137-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$1,500.00	\$1,500.00	4137-760	Equipment	\$4,000.00	\$2,500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$303,964.65	\$338,417.00	\$338,417.00	<b>TOTAL PERSONNEL</b>		\$370,849.99	\$32,432.99	\$370,850.00	\$370,850.00	\$372,670.00	\$0.00
-6.43%	11.33%	0.00%			9.58%		9.58%	9.58%	10.12%	-100.00%

**FACILITIES (courthouse area, richins, kamas area, p.w. & a.s., justice center, parks/grounds, fleet services)**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$428,900.00		\$399,100.00	\$399,100.00	\$405,600.00	\$0.00
<b>ADDITIONAL PAY</b>		\$7,200.00		\$6,200.00	\$6,200.00	\$6,200.00	\$0.00
<b>BENEFITS</b>		\$225,030.00		\$227,570.00	\$227,570.00	\$231,145.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$76,300.00		\$73,000.00	\$74,000.00	\$74,000.00	\$0.00
Coalville Area	\$22,000						
Richins	\$11,000						
Kamas Area	\$4,500						
P.W. & A.C.	\$6,500						
Justice Center	\$16,800						
Parks & Grounds	\$6,500						
Health Facility	\$9,000						
Fleet Services							
<b>TRAVEL &amp; TRAINING</b>		\$6,350.00		\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
<b>DUES &amp; JSUBSCRIPTIONS</b>		\$250.00		\$250.00	\$250.00	\$250.00	\$0.00
<b>UTILITIES</b>		\$439,500.00		\$423,000.00	\$423,500.00	\$423,500.00	\$0.00
Courthouse Area	\$93,000						
Richins Building	\$30,000						
Kamas Area	\$24,000						
P.W. & A.S.	\$50,000						
Justice Center	\$188,000						
Parks & Grounds	\$9,500						
Health Facility	\$45,000						

<b>TELEPHONE</b>		<b>\$202,500.00</b>	<b>\$202,500.00</b>	<b>\$202,500.00</b>	<b>\$202,500.00</b>	<b>\$0.00</b>
Courthouse Area	\$80,000					
Richins Building	\$22,500					
Kamas Area	\$22,000					
P.W. & A.S.	\$13,000					
Justice Center	\$40,000					
Health Facility	\$25,000					
<b>PROFESSIONAL &amp; TECHNICAL</b>		<b>\$183,800.00</b>	<b>\$160,800.00</b>	<b>\$161,400.00</b>	<b>\$161,400.00</b>	<b>\$0.00</b>
Coalville Area	\$72,200					
Richins Services Building	\$16,900					
Kamas Area	\$7,200					
P.W. & A. S.	\$20,900					
Justice Center	\$38,700					
Parks & Grounds	\$6,600					
Health Facility	\$15,800					
Vehicle Repairs (fleet)	\$5,500					
<b>CONTRACTS</b>		<b>\$45,100.00</b>	<b>\$44,000.00</b>	<b>\$44,000.00</b>	<b>\$44,000.00</b>	<b>\$0.00</b>
Contract Help	\$0					
Coalville Area	\$7,000					
Richins Building	\$4,200					
Contract cleaning Kamas	\$11,000					
Snow Removal Kamas	\$7,200					
Public Safety	\$2,900					
Parks & Grounds	\$4,200					
Health Facility	\$8,600					
<b>FIELDS/FAIR GROUNDS MAINTENANCE</b>		<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$2,500.00</b>	<b>\$0.00</b>
<b>FUEL AND MAINTENANCE</b>		<b>\$33,000.00</b>	<b>\$33,000.00</b>	<b>\$33,000.00</b>	<b>\$33,000.00</b>	<b>\$0.00</b>

<b>CAPITAL IMPROVEMENTS</b>		<b>\$3,240,500.00</b>	<b>\$327,500.00</b>	<b>\$327,500.00</b>	<b>\$342,500.00</b>	<b>\$0.00</b>
<u>COALVILLE AREA</u>						
Courthouse: canopy over south entrance	\$62,000	no				1
Courthouse: seal east parking lot	\$3,400					2
Courthouse: replace carpet Assessors	\$6,500	no				3
USU Extension: repair seal parking strip	\$3,100					4
Library: seal parking lot	\$4,500					5
Courthouse: remodel Recorder's office	\$180,000	\$140k				6
<u>RICHINS</u>						
Misc. landscape repairs	\$3,500					4
Install carpet library	\$5,900	no				2
Remodel downstairs	\$2,500,000	\$25k for architect study				5
Misc concrete repair	\$1,500					1
Misc painting	\$3,500					3
<u>KAMAS</u>						
Replace broken concrete	\$1,200					1
Misc landscape, sprinkler repair	\$2,000					3
Door card access system	\$5,500					2
		\$5k for architect study (p				
<u>P.W./A.S.</u>						
AC: remodel kennel area, build upstairs	\$69,500	\$5k for architect study (p				5
PW: replace parking area 40,000 sq ft	\$90,000	\$55k, use Public Works				1
PW: power wash seal exterior	\$6,500					2
AC: paint exterior	\$7,500					3
AC: repair seal parking lot	\$3,600					4
PW: replace floor break room	\$3,600					6
PW: misc landfill repairs	\$4,500					7
<u>JUSTICE CENTER</u>						
Chip seal road behind jail	\$12,000					7
Energy upgrade	\$190,000	move to Building Authorit				1
Replace doors, plumbing jail	\$4,500					2
Painting, replace entrance from dispatch	\$6,500					4
Paint, repair gate & fence judges parking	\$6,000					3
Paint court, clerk's office, install carpet lobby	\$6,500					5
Misc landscape & sprinkler repair	\$3,500					6
District Court Clerks: new carpet	\$5,400					8
Remodel existing courtroom; build new court	\$1,000,000	State requested; need to				
<u>PARKS &amp; GROUNDS</u>						
New electrical service	\$10,000					1
Repair & seal parking lot	\$10,000					2
Arena blend	\$5,000					4
Landscaping	\$3,500					3
<u>HEALTH SERVICES</u>						
Light fixtures in lobby	\$3,500					1
Misc landscape repairs	\$2,800					2
Parking lot maintenance	\$3,500					3

Manager: use for Kamas building

<b>EQUIPMENT</b>		<b>\$38,300.00</b>	<b>\$35,300.00</b>	<b>\$35,300.00</b>	<b>\$35,300.00</b>	<b>\$0.00</b>
Phones, Misc.						
Access Control (Coalville)	\$4,500					
Access Control (Richins)	\$4,500					
HVAC Controls	\$4,800					
Well Pump	\$2,500					
Unit Heater (mechanic's bay)	\$4,200					
Access Control (Justice Center)	\$3,500					
Jail electronic door locks	\$3,300					
HVAC Controls (Justice Center)	\$5,500					
Weed eater, lawn mower	\$1,500					
Polaris side-by-side	\$15,000	not				
Access Control (Health Bldg)	\$1,500					
Main well pump, snow melt pump	\$2,500					
<b>LEASE</b>		<b>\$49,930.00</b>	<b>\$49,930.00</b>	<b>\$49,930.00</b>	<b>\$49,930.00</b>	<b>\$0.00</b>
CNG Fueling station	\$23,000.00					

Committee recommends bonding for capital facility projects, such as animal control, Richins Library, Kamas building, Justice Center, within next three years  
Health Center utilities reduced \$10k due to energy savings assumed from solar panel installation - amount should go to Gen Cap Agent fund to repay loan.

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$441,346.19	\$426,301.00	\$416,500.00	110	Salaries	\$428,900.00	\$2,599.00	\$399,100.00	\$399,100.00	\$405,600.00	\$0.00
\$8,745.90	\$2,399.00	\$5,799.00	120	Additional Pay	\$7,200.00	\$4,801.00	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00
\$203,666.99	\$227,354.00	\$221,868.00	130	Benefits	\$225,030.00	-\$2,324.00	\$227,570.00	\$227,570.00	\$231,145.00	\$0.00
\$83,457.96	\$74,000.00	\$76,405.00	200	Material, Supplies & Maint.	\$76,300.00	\$2,300.00	\$73,000.00	\$74,000.00	\$74,000.00	\$0.00
\$3,964.25	\$6,100.00	\$6,100.00	230	Travel & Training	\$6,350.00	\$250.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
\$0.00	\$249.00	\$249.00	270	Dues, Subscriptions	\$250.00	\$1.00	\$250.00	\$250.00	\$250.00	\$0.00
\$477,708.38	\$433,000.00	\$433,000.00	275	Utilities	\$439,500.00	\$6,500.00	\$423,000.00	\$423,500.00	\$423,500.00	\$0.00
\$196,337.72	\$202,500.00	\$202,500.00	280	Telephone	\$202,500.00	\$0.00	\$202,500.00	\$202,500.00	\$202,500.00	\$0.00
\$4,149.39	\$4,000.00	\$4,000.00	290	Cell Phone	\$4,500.00	\$500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$99,717.83	\$128,549.00	\$128,849.00	310	Prof. & Technical	\$183,800.00	\$55,251.00	\$160,800.00	\$161,400.00	\$161,400.00	\$0.00
\$15,423.55	\$42,500.00	\$42,500.00	315	Contracts	\$45,100.00	\$2,600.00	\$44,000.00	\$44,000.00	\$44,000.00	\$0.00
\$2,040.26	\$2,500.00	\$2,500.00	330	Fields/Fair Grounds Maint.	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$33,412.48	\$30,500.00	\$30,500.00	360	Fuel & Maintenance	\$33,000.00	\$2,500.00	\$33,000.00	\$33,000.00	\$33,000.00	\$0.00
\$0.00	\$0.00	\$0.00	610	Miscellaneous	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$292,310.42	\$270,000.00	\$270,000.00	615	Bond Payment	\$270,000.00	\$0.00	\$270,000.00	\$270,000.00	\$270,000.00	\$0.00
\$262,401.81	\$255,400.00	\$255,700.00	730	Capital Improvement	\$3,240,500.00	\$2,985,100.00	\$327,500.00	\$327,500.00	\$342,500.00	\$0.00
\$0.00	\$49,900.00	\$49,900.00	740	Depr. Fixed Assets	\$5,500.00	-\$44,400.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
\$55,429.00	\$55,430.00	\$55,430.00	741	Fleet Lease Payment	\$49,930.00	-\$5,500.00	\$49,930.00	\$49,930.00	\$49,930.00	\$0.00
\$8,433.15	\$18,300.00	\$18,700.00	760	Equipment	\$32,800.00	\$14,500.00	\$29,800.00	\$29,800.00	\$29,800.00	\$0.00
\$2,188,545.28	\$2,228,982.00	\$2,220,500.00	<b>TOTAL FACILITIES AND GROUNDS</b>		<b>\$5,254,660.00</b>	<b>\$3,025,678.00</b>	<b>\$2,264,450.00</b>	<b>\$2,266,550.00</b>	<b>\$2,291,625.00</b>	<b>\$0.00</b>
4.84%	1.85%	-0.38%			135.74%		1.59%	1.69%	2.81%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.55	0.55		
\$197,143.63	\$166,901.00	\$158,000.00	4160-110	Salaries	\$153,100.00	-\$13,801.00	\$153,100.00	\$153,100.00	\$159,000.00	\$0.00
\$4,007.99	\$799.00	\$799.00	4160-120	Additional Pay	\$2,000.00	\$1,201.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$82,983.36	\$85,119.00	\$78,000.00	4160-130	Benefits	\$84,205.00	-\$914.00	\$84,205.00	\$84,205.00	\$87,450.00	\$0.00
\$24,844.69	\$22,000.00	\$22,000.00	4160-200	Material & Supplies	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
\$682.44	\$1,000.00	\$1,000.00	4160-230	Travel & Training	\$1,750.00	\$750.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$104,153.57	\$93,000.00	\$93,000.00	4160-275	Utilities	\$93,000.00	\$0.00	\$93,000.00	\$93,000.00	\$93,000.00	\$0.00
\$72,598.45	\$80,000.00	\$80,000.00	4160-280	Telephone	\$80,000.00	\$0.00	\$80,000.00	\$80,000.00	\$80,000.00	\$0.00
\$3,382.07	\$2,500.00	\$2,500.00	4160-290	Cell Phone	\$3,000.00	\$500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$22,188.63	\$27,599.00	\$27,599.00	4160-310	Prof. & Technical	\$72,200.00	\$44,601.00	\$22,200.00	\$22,200.00	\$22,200.00	\$0.00
\$6,974.22	\$6,000.00	\$6,000.00	4160-315	Contracts	\$7,000.00	\$1,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$17,622.00	\$12,000.00	\$12,000.00	4160-360	Gas & Maintenance	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$32,283.54	\$86,000.00	\$86,000.00	4160-730	Capital Improvement	\$259,500.00	\$173,500.00	\$151,000.00	\$151,000.00	\$151,000.00	\$0.00
\$0.00	\$11,500.00	\$11,500.00	4160-740	Depr. Fixed Assets	\$0.00	-\$11,500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$28,059.00	\$28,060.00	\$28,060.00	4160-741	Fleet Lease Payment	\$20,000.00	-\$8,060.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$1,009.29	\$1,500.00	\$1,900.00	4160-760	Equipment	\$4,500.00	\$3,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$597,932.88	\$623,978.00	\$608,358.00		<b>TOTAL COALVILLE AREA</b>	\$814,255.00	\$190,277.00	\$649,505.00	\$649,505.00	\$658,650.00	\$0.00
-1.09%	4.36%	-2.50%			30.49%		4.09%	4.09%	5.56%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.65	0.65		
\$23,723.54	\$23,600.00	\$25,000.00	4161-110	Salaries	\$27,700.00	\$4,100.00	\$27,700.00	\$27,700.00	\$27,700.00	\$0.00
\$32.09	\$0.00	\$0.00	4161-120	Additional Pay	\$500.00	\$500.00	\$500.00	\$500.00	\$500.00	\$0.00
\$11,374.18	\$16,520.00	\$20,000.00	4161-130	Benefits	\$18,005.00	\$1,485.00	\$18,005.00	\$18,005.00	\$18,005.00	\$0.00
\$12,523.22	\$11,000.00	\$11,000.00	4161-200	Material & Supplies	\$11,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$500.00	\$500.00	4161-230	Travel & Training	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$0.00	\$0.00	\$0.00	4161-270	Due, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$32,368.53	\$30,000.00	\$30,000.00	4161-275	Utilities	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$19,740.01	\$22,500.00	\$22,500.00	4161-280	Phone	\$22,500.00	\$0.00	\$22,500.00	\$22,500.00	\$22,500.00	\$0.00
\$17,324.82	\$15,400.00	\$15,400.00	4161-310	Professional & Technical	\$16,900.00	\$1,500.00	\$41,900.00	\$41,900.00	\$16,900.00	\$0.00
\$3,049.33	\$4,200.00	\$4,200.00	4161-315	Maintenance Contracts	\$4,200.00	\$0.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00
\$0.00	\$0.00	\$0.00	4161-360	Fuel & Maintenance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$15,787.83	\$25,700.00	\$25,700.00	4161-730	Capital Improvements	\$2,514,400.00	\$2,488,700.00	\$14,400.00	\$14,400.00	\$14,400.00	\$0.00
\$0.00	\$0.00	\$0.00	4161-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,069.00	\$2,800.00	\$2,800.00	4161-760	Equipment	\$11,800.00	\$9,000.00	\$11,800.00	\$11,800.00	\$11,800.00	\$0.00
\$136,992.55	\$152,220.00	\$157,100.00		<b>TOTAL RICHINS SERVICES BUILDI</b>	\$2,657,505.00	\$2,505,285.00	\$181,505.00	\$181,505.00	\$156,505.00	\$0.00
-0.55%	11.12%	3.21%			1645.83%		19.24%	19.24%	2.82%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$8,045.50	\$4,500.00	\$4,500.00	4162-200	Material & Supplies	\$4,500.00	\$0.00	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00
\$0.00	\$249.00	\$249.00	4162-270	Dues, Subscriptions	\$250.00	\$1.00	\$250.00	\$250.00	\$250.00	\$0.00
\$19,775.65	\$24,000.00	\$24,000.00	4162-275	Utilities	\$24,000.00	\$0.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
\$28,077.36	\$22,000.00	\$22,000.00	4162-280	Phone	\$22,000.00	\$0.00	\$22,000.00	\$22,000.00	\$22,000.00	\$0.00
\$10,219.33	\$7,350.00	\$7,350.00	4162-310	Professional & Technical	\$7,200.00	-\$150.00	\$12,200.00	\$12,200.00	\$37,200.00	\$0.00
\$5,400.00	\$17,500.00	\$17,500.00	4162-315	Maintenance Contracts	\$18,200.00	\$700.00	\$18,200.00	\$18,200.00	\$18,200.00	\$0.00
\$8,985.81	\$14,500.00	\$14,500.00	4162-730	Capital Improvements	\$8,700.00	-\$5,800.00	\$8,700.00	\$8,700.00	\$13,700.00	\$0.00
\$0.00	\$5,500.00	\$5,500.00	4162-740	Depr. Fixed Assets	\$0.00	-\$5,500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$1,200.00	\$1,200.00	4162-760	Equipment	\$0.00	-\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00

\$80,503.65	\$96,799.00	\$96,799.00	<b>TOTAL KAMAS BUILDING</b>		\$84,850.00	-\$11,949.00	\$89,850.00	\$89,850.00	\$119,850.00	\$0.00
9.11%	20.24%	0.00%			-12.34%		-7.18%	-7.18%	23.81%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$6,037.12	\$5,500.00	\$5,500.00	4163-200	Material & Supplies	\$6,500.00	\$1,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
\$2,295.66	\$1,400.00	\$1,400.00	4163-230	Travel & Training	\$950.00	-\$450.00	\$950.00	\$950.00	\$950.00	\$0.00
\$0.00	\$0.00	\$0.00	4163-270	Dues, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$43,853.16	\$50,000.00	\$50,000.00	4163-275	Utilities	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$9,441.84	\$13,000.00	\$13,000.00	4163-280	Phone	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
\$11,500.52	\$17,800.00	\$17,800.00	4163-310	Prof. & Technical	\$20,900.00	\$3,100.00	\$25,900.00	\$25,900.00	\$25,900.00	\$0.00
\$22,173.28	\$82,500.00	\$82,500.00	4163-730	Capital Improvements	\$185,200.00	\$102,700.00	\$70,700.00	\$70,700.00	\$80,700.00	\$0.00
\$0.00	\$0.00	\$0.00	4163-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$3,500.00	\$3,500.00	4163-760	Equipment	\$4,200.00	\$700.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00

\$95,301.58	\$173,700.00	\$173,700.00	<b>TOTAL P. W. &amp; A. S.</b>		\$280,750.00	\$107,050.00	\$170,250.00	\$170,250.00	\$180,250.00	\$0.00
6.57%	82.26%	0.00%			61.63%		-1.99%	-1.99%	3.77%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.6	0.6		
\$71,582.91	\$71,600.00	\$71,600.00	4164-110	Salaries	\$101,400.00	\$29,800.00	\$71,600.00	\$71,600.00	\$71,600.00	\$0.00
\$557.14	\$1,600.00	\$1,000.00	4164-120	Additional Pay	\$1,600.00	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00
\$41,417.65	\$41,528.00	\$41,528.00	4164-130	Benefits	\$42,000.00	\$472.00	\$42,960.00	\$42,960.00	\$42,960.00	\$0.00
\$12,476.39	\$11,500.00	\$11,500.00	4164-200-100	Materials & Supplies--County	\$11,800.00	\$300.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00
\$4,008.35	\$5,000.00	\$5,000.00	4164-200-200	Materials & Supplies--Courts	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$1,200.00	\$1,200.00	4164-230	Travel & Training	\$1,000.00	-\$200.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$179,325.11	\$142,000.00	\$142,000.00	4164-275-100	Utilities--County	\$148,000.00	\$6,000.00	\$142,000.00	\$142,000.00	\$142,000.00	\$0.00
\$39,801.29	\$40,000.00	\$40,000.00	4164-275-200	Utilities--Courts	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
\$45,359.91	\$40,000.00	\$40,000.00	4164-280	Phone	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
\$24,894.16	\$30,000.00	\$30,000.00	4164-310-100	Prof. & Technical--County	\$29,025.00	-\$975.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$6,900.32	\$5,800.00	\$5,800.00	4164-310-200	Prof. & Technical--Courts	\$9,675.00	\$3,875.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
\$0.00	\$2,800.00	\$2,800.00	4164-315	Maintenance Contracts	\$2,900.00	\$100.00	\$2,800.00	\$2,800.00	\$2,800.00	\$0.00
\$108,885.86	\$15,000.00	\$15,000.00	4164-730-100	Capital Improvements--County	\$222,500.00	\$207,500.00	\$32,500.00	\$32,500.00	\$32,500.00	\$0.00
\$71,735.49	\$5,600.00	\$5,900.00	4164-730-200	Capital Improvements--Courts	\$11,900.00	\$6,300.00	\$11,900.00	\$11,900.00	\$11,900.00	\$0.00
\$0.00	\$26,000.00	\$26,000.00	4164-740	Depr. Fixed Assets	\$5,500.00	-\$20,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4164-741	Fleet Lease Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$3,800.00	\$3,800.00	4164-760	Equipment	\$6,800.00	\$3,000.00	\$6,800.00	\$6,800.00	\$6,800.00	\$0.00
\$606,944.58	\$443,428.00	\$443,428.00	<b>TOTAL JUSTICE COMPLEX</b>		\$679,100.00	\$235,672.00	\$451,160.00	\$451,160.00	\$451,160.00	\$0.00
20.06%	-26.94%	0.00%			53.15%		1.74%	1.74%	1.74%	-100.00%
							0.6	0.6		
\$34,000.84	\$33,900.00	\$33,900.00	4166-110	Salaries	\$34,300.00	\$400.00	\$34,300.00	\$34,300.00	\$34,300.00	\$0.00
\$67.20	\$0.00	\$0.00	4166-120	Additional Pay	\$600.00	\$600.00	\$600.00	\$600.00	\$600.00	\$0.00
\$17,998.41	\$20,340.00	\$20,340.00	4166-130	Benefits	\$19,000.00	-\$1,340.00	\$20,580.00	\$20,580.00	\$20,580.00	\$0.00
\$10,953.90	\$9,000.00	\$9,000.00	4166-200	Material & Supplies	\$9,000.00	\$0.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
\$0.00	\$1,000.00	\$1,000.00	4166-230	Travel & Training	\$1,150.00	\$150.00	\$1,150.00	\$1,150.00	\$1,150.00	\$0.00
\$0.00	\$0.00	\$0.00	4166-270	Due, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$48,507.61	\$45,000.00	\$45,000.00	4166-275	Utilities	\$45,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$21,120.15	\$25,000.00	\$25,000.00	4166-280	Phone	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
\$6,587.40	\$13,200.00	\$13,200.00	4166-310	Professional & Technical	\$15,800.00	\$2,600.00	\$15,800.00	\$15,800.00	\$15,800.00	\$0.00
\$0.00	\$8,000.00	\$8,000.00	4166-315	Maintenance Contracts	\$8,600.00	\$600.00	\$8,600.00	\$8,600.00	\$8,600.00	\$0.00
\$292,310.42	\$270,000.00	\$270,000.00	4166-610	Bond Payment	\$270,000.00	\$0.00	\$270,000.00	\$270,000.00	\$270,000.00	\$0.00
\$2,550.00	\$7,500.00	\$7,500.00	4166-730	Capital Improvements	\$9,800.00	\$2,300.00	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00
\$0.00	\$0.00	\$0.00	4166-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,429.90	\$3,000.00	\$3,000.00	4166-760	Equipment	\$4,000.00	\$1,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$436,525.83	\$435,940.00	\$435,940.00	<b>TOTAL COUNTY HEALTH CENTER</b>		\$442,250.00	\$6,310.00	\$433,830.00	\$433,830.00	\$433,830.00	\$0.00
0.89%	-0.13%	0.00%			1.45%		-0.48%	-0.48%	-0.48%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.55	0.55		
\$114,895.27	\$130,300.00	\$128,000.00	4520-110	Salaries	\$112,400.00	-\$17,900.00	\$112,400.00	\$112,400.00	\$113,000.00	\$0.00
\$4,081.48	\$0.00	\$4,000.00	4520-120	Additional Pay	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$49,893.39	\$63,847.00	\$62,000.00	4520-130	Benefits	\$61,820.00	-\$2,027.00	\$61,820.00	\$61,820.00	\$62,150.00	\$0.00
\$4,568.79	\$5,500.00	\$7,800.00	4520-200	Material and Supplies	\$6,500.00	\$1,000.00	\$5,500.00	\$6,500.00	\$6,500.00	\$0.00
\$986.15	\$1,000.00	\$1,000.00	4520-230	Travel & Training	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4520-270	Dues, Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$9,923.46	\$9,000.00	\$9,000.00	4520-275	Utilities	\$9,500.00	\$500.00	\$9,000.00	\$9,500.00	\$9,500.00	\$0.00
\$767.32	\$1,500.00	\$1,500.00	4520-290	Cell Phone	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$102.65	\$5,900.00	\$5,900.00	4520-310	Prof. & Technical	\$6,600.00	\$700.00	\$6,000.00	\$6,600.00	\$6,600.00	\$0.00
\$0.00	\$4,000.00	\$4,000.00	4520-315	Maintenance Contracts	\$4,200.00	\$200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$0.00
\$2,040.26	\$2,500.00	\$2,500.00	4520-330	Field/Facility Maintenance	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$7,847.17	\$8,500.00	\$8,500.00	4520-360	Fuel/Maintenance	\$9,000.00	\$500.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4520-510	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4520-610	Miscellaneous	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$18,600.00	\$18,600.00	4520-730	Capital Improvement	\$28,500.00	\$9,900.00	\$28,500.00	\$28,500.00	\$28,500.00	\$0.00
\$0.00	\$0.00	\$0.00		Quonset Hut Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$6,900.00	\$6,900.00	4520-740	Depr. Fixed Assets	\$0.00	-\$6,900.00	\$0.00	\$0.00	\$0.00	\$0.00
\$11,930.00	\$11,930.00	\$11,930.00	4520-741	Fleet Lease Payment	\$11,930.00	\$0.00	\$11,930.00	\$11,930.00	\$11,930.00	\$0.00
\$3,924.96	\$2,500.00	\$2,500.00	4520-760	Equipment	\$1,500.00	-\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
<b>\$210,960.90</b>	<b>\$271,977.00</b>	<b>\$274,130.00</b>		<b>TOTAL PARKS &amp; GROUNDS</b>	<b>\$260,450.00</b>	<b>-\$11,527.00</b>	<b>\$257,350.00</b>	<b>\$259,450.00</b>	<b>\$260,380.00</b>	<b>\$0.00</b>
-4.20%	28.92%	0.79%			-4.24%		-5.38%	-4.61%	-4.26%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$0.00	\$0.00	\$105.00	4165-200	Material & Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$5,500.00	\$5,500.00	4165-310	Professional & Technical	\$5,500.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$7,943.31	\$10,000.00	\$10,000.00	4165-360	Fuel & Maintenance	\$12,000.00	\$2,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$15,440.00	\$15,440.00	\$15,440.00	4165-741	Fleet Lease	\$18,000.00	\$2,560.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
<b>\$23,383.31</b>	<b>\$30,940.00</b>	<b>\$31,045.00</b>		<b>TOTAL FLEET SERVICES</b>	<b>\$35,500.00</b>	<b>\$4,560.00</b>	<b>\$31,000.00</b>	<b>\$31,000.00</b>	<b>\$31,000.00</b>	<b>\$0.00</b>
-14.51%	32.32%	0.34%			14.74%		0.19%	0.19%	0.19%	-100.00%

**RECREATION (fair, youth recreation)**

	<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
SALARIES	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
BENEFITS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
GENERAL EXPENSES	\$117,500.00		\$117,500.00	\$117,500.00	\$117,500.00	\$0.00
CONTESTS	\$12,100.00		\$12,100.00	\$12,100.00	\$12,100.00	\$0.00
EXHIBITS & SHOWS	\$162,500.00		\$169,200.00	\$169,200.00	\$169,200.00	\$0.00
ADVERTISING	\$11,000.00		\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
EQUIPMENT	\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
NORTH SUMMIT RECREATION	\$35,000.00		\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
SOUTH SUMMIT RECREATION	\$35,000.00		\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
SNYDERVILLE RECREATION	\$35,000.00		\$35,000.00	\$35,000.00	\$35,000.00	\$0.00

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<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>COUNTY FAIR</b>										
\$0.00	\$2,200.00	\$2,200.00	110	Salaries	\$0.00	-\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$1,000.00	\$1,000.00	120	Overtime	\$0.00	-\$1,000.00	\$500.00	\$500.00	\$500.00	\$0.00
\$0.00	\$200.00	\$200.00	130	Benefits	\$0.00	-\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
\$37,412.19	\$80,620.00	\$91,120.00	230	General Expenses	\$117,500.00	\$36,880.00	\$117,500.00	\$117,500.00	\$117,500.00	\$0.00
\$7,548.33	\$11,600.00	\$11,600.00	500	Contests	\$12,100.00	\$500.00	\$12,100.00	\$12,100.00	\$12,100.00	\$0.00
\$14,269.37	\$21,000.00	\$21,000.00	510	Grants	\$30,000.00	\$9,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$144,712.16	\$160,200.00	\$177,000.00	540	Exhibits and Shows	\$162,500.00	\$2,300.00	\$169,200.00	\$169,200.00	\$169,200.00	\$0.00
\$12,612.25	\$11,000.00	\$11,500.00	610	Advertising	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$0.00	\$0.00	\$0.00	740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,346.52	\$3,200.00	\$2,000.00	760	Equipment	\$3,000.00	-\$200.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$1,095.79	\$1,500.00	\$1,000.00	200	State Fair	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
<b>NORTH SUMMIT YOUTH RECREATION</b>										
\$35,000.00	\$35,000.00	\$35,000.00	790	Contribution--North Youth Rec.	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
<b>SOUTH SUMMIT YOUTH RECREATION</b>										
\$35,000.00	\$35,000.00	\$35,000.00	790	Contribution--South Youth Rec.	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
<b>SNYDERVILLE YOUTH RECREATION</b>										
\$35,000.00	\$35,000.00	\$35,000.00	790	Contribution--Snyderville Youth Rec.	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
<b>\$396,996.61</b>	<b>\$397,520.00</b>	<b>\$423,620.00</b>	<b>TOTAL RECREATION</b>		<b>\$442,600.00</b>	<b>\$45,080.00</b>	<b>\$449,800.00</b>	<b>\$449,800.00</b>	<b>\$449,800.00</b>	<b>\$0.00</b>
6.83%	0.13%	6.57%			11.34%		13.15%	13.15%	13.15%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>COUNTY FAIR</b>										
\$0.00	\$2,200.00	\$2,200.00	4510-110	Salaries	\$0.00	-\$2,200.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$1,000.00	\$1,000.00	4510-120	Overtime	\$0.00	-\$1,000.00	\$500.00	\$500.00	\$500.00	\$0.00
\$0.00	\$200.00	\$200.00	4510-130	Benefits	\$0.00	-\$200.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$900.00	\$900.00	4510-200	Materials & Supplies	\$500.00	-\$400.00	\$500.00	\$500.00	\$500.00	\$0.00
\$0.00	\$0.00	\$0.00	4510-200-100	Signage	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$3,530.82	\$1,320.00	\$1,320.00	4510-230	Travel	\$1,500.00	\$180.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$7,433.07	\$7,500.00	\$7,500.00	4510-260	Maintenance	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$0.00	\$300.00	\$300.00	4510-270	Dues & Subscriptions	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
\$317.34	\$500.00	\$500.00	4510-280	Float	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$1,238.15	\$40,000.00	\$50,000.00	4510-310	Professional & Technical	\$51,200.00	\$11,200.00	\$51,200.00	\$51,200.00	\$51,200.00	\$0.00
\$4,900.00	\$5,700.00	\$5,700.00	4510-320	Sound	\$5,800.00	\$100.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
\$86.40	\$300.00	\$800.00	4510-410	Decorations	\$300.00	\$0.00	\$300.00	\$300.00	\$300.00	\$0.00
\$160.00	\$2,000.00	\$2,000.00	4510-420	Exhibits	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$1,428.41	\$1,200.00	\$1,200.00	4510-430	Volunteer Recognition	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$11,888.00	\$14,200.00	\$14,200.00	4510-440	Rental	\$25,000.00	\$10,800.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
\$1,200.00	\$1,200.00	\$1,200.00	4510-450	Lease	\$1,200.00	\$0.00	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00
\$5,230.00	\$5,500.00	\$5,500.00	4510-460	Parking & Security	\$5,500.00	\$0.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
<b>\$7,548.33</b>	<b>\$11,600.00</b>	<b>\$11,600.00</b>	<b>4510-500</b>	<b>CONTESTS</b>	<b>\$12,100.00</b>	<b>\$500.00</b>	<b>\$12,100.00</b>	<b>\$12,100.00</b>	<b>\$12,100.00</b>	<b>\$0.00</b>
\$2,630.95	\$2,600.00	\$2,600.00	4510-500-510	Little Buckaroo	\$2,600.00	\$0.00	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00
\$2,759.68	\$3,500.00	\$3,500.00	4510-500-520	Rodeo Queen	\$3,500.00	\$0.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
\$1,978.39	\$5,300.00	\$5,300.00	4510-500-530	Miss Summit County	\$5,800.00	\$500.00	\$5,800.00	\$5,800.00	\$5,800.00	\$0.00
\$179.31	\$200.00	\$200.00	4510-500-540	State Pageant	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00

\$144,712.16	\$160,200.00	\$177,000.00	4510-540	EXHIBITS & SHOWS	\$162,500.00	\$2,300.00	\$169,200.00	\$169,200.00	\$169,200.00	\$0.00
\$9,721.25	\$11,000.00	\$22,000.00	4510-540-100	Livestock	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$800.00	\$1,000.00	\$1,000.00	4510-540-150	4-H Dairy	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$4,996.50	\$6,200.00	\$6,200.00	4510-540-200	Little Buckaroo	\$6,200.00	\$0.00	\$6,200.00	\$6,200.00	\$6,200.00	\$0.00
\$4,200.00	\$4,200.00	\$4,200.00	4510-540-250	Arena Entertainment	\$2,100.00	-\$2,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
\$67,891.31	\$67,500.00	\$69,000.00	4510-540-300	Rodeo	\$67,500.00	\$0.00	\$74,200.00	\$74,200.00	\$74,200.00	\$0.00
\$2,000.00	\$2,000.00	\$2,000.00	4510-540-325	Barrel Racing	\$0.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$14,984.80	\$15,000.00	\$19,000.00	4510-540-350	Demo Derby	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$12,096.61	\$12,000.00	\$12,000.00	4510-540-400	Home Arts	\$14,000.00	\$2,000.00	\$14,000.00	\$14,000.00	\$14,000.00	\$0.00
\$6,000.00	\$6,000.00	\$6,600.00	4510-540-500	Fireworks	\$6,000.00	\$0.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$2,750.00	\$4,800.00	\$5,300.00	4510-540-550	4-H Arts, Crafts	\$4,800.00	\$0.00	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00
\$1,246.38	\$1,000.00	\$500.00	4510-540-600	Family Game Day	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$1,582.02	\$700.00	\$1,200.00	4510-540-610	Pie Contest	\$1,500.00	\$800.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4510-540-620	Volleyball	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,563.43	\$7,000.00	\$7,000.00	4510-540-650	Stage Entertainment	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
\$1,255.00	\$1,500.00	\$1,400.00	4510-540-700	Parade	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$800.15	\$1,000.00	\$1,000.00	4510-540-750	5-K Run	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$1,024.26	\$1,000.00	\$1,000.00	4510-540-800	Pet Fest	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$3,111.25	\$3,000.00	\$3,100.00	4510-540-850	Horse Show	\$3,500.00	\$500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
\$3,560.20	\$4,300.00	\$5,500.00	4510-540-900	Senior Day	\$4,300.00	\$0.00	\$4,300.00	\$4,300.00	\$4,300.00	\$0.00
\$0.00	\$0.00	\$0.00	4510-540-925	Adult Dog Show	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$3,000.00	\$1,000.00	4510-540-930	Bike Race	\$2,000.00	-\$1,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$0.00	\$1,000.00	\$1,000.00	4510-540-920	Archery	\$2,100.00	\$1,100.00	\$2,100.00	\$2,100.00	\$2,100.00	\$0.00
\$0.00	\$0.00	\$0.00	4510-540-935	Shuttle Drivers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,129.00	\$2,000.00	\$2,000.00	4510-540-950	Sheep Dog Trials	\$0.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$5,000.00	\$5,000.00	4510-540-955	Carnival	\$10,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$14,269.37	\$21,000.00	\$21,000.00	4510-510	Grant	\$30,000.00	\$9,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$12,612.25	\$11,000.00	\$11,500.00	4510-610	Advertising	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4510-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,346.52	\$3,200.00	\$2,000.00	4510-760	Equipment	\$3,000.00	-\$200.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
<b>\$220,900.82</b>	<b>\$291,020.00</b>	<b>\$317,620.00</b>	<b>TOTAL COUNTY FAIR</b>		<b>\$336,100.00</b>	<b>\$36,080.00</b>	<b>\$343,300.00</b>	<b>\$343,300.00</b>	<b>\$343,300.00</b>	<b>\$0.00</b>
6.03%	31.74%	9.14%			15.49%		17.96%	17.96%	17.96%	-100.00%

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./DEC.	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$1,095.79	\$1,500.00	\$1,000.00	4522-200	State Fair	\$1,500.00	\$404.21	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
<b>\$1,095.79</b>	<b>\$1,500.00</b>	<b>\$1,000.00</b>	<b>TOTAL STATE FAIR</b>		<b>\$1,500.00</b>	<b>\$404.21</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$1,500.00</b>	<b>\$0.00</b>
134.65%	36.89%	-33.33%			0.00%		0.00%	0.00%	0.00%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>N. S. YOUTH RECREATION</b>										
\$35,000.00	\$35,000.00	\$35,000.00	4560-790	Contribution--North	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$35,000.00 0.00%	\$35,000.00 0.00%	\$35,000.00 0.00%	<b>TOTAL YOUTH REC NORTH</b>		\$35,000.00 0.00%	\$0.00	\$35,000.00 0.00%	\$35,000.00 0.00%	\$35,000.00 0.00%	\$0.00 -100.00%
<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<b>S. S. YOUTH RECREATION</b>										
\$35,000.00	\$35,000.00	\$35,000.00	4561-790	Contribution--South	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$35,000.00 0.00%	\$35,000.00 0.00%	\$35,000.00 0.00%	<b>TOTAL YOUTH REC SOUTH</b>		\$35,000.00 0.00%	\$0.00	\$35,000.00 0.00%	\$35,000.00 0.00%	\$35,000.00 0.00%	\$0.00 -100.00%
<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$35,000.00	\$35,000.00	\$35,000.00	4562-790	Contribution--Snyderville	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$35,000.00 0.00%	\$35,000.00 0.00%	\$35,000.00 0.00%	<b>TOTAL YOUTH REC BASIN</b>		\$35,000.00 0.00%	\$0.00	\$35,000.00 0.00%	\$35,000.00 0.00%	\$35,000.00 0.00%	\$0.00 -100.00%

**LIBRARY**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$574,700.00		\$574,700.00	\$574,700.00	\$593,200.00	\$0.00
<b>ADDITIONAL PAY</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>BENEFITS</b>		\$304,500.00		\$304,591.00	\$304,591.00	\$314,396.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$21,000.00		\$21,000.00	\$21,000.00	\$21,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$14,073.00		\$14,073.00	\$14,073.00	\$14,073.00	\$0.00
ALA (Director, 3 staff)	\$3,398						
In-State (all staff)	\$750						
ULA (staff 15)	\$1,825						
MLS Tuition	\$6,000						
Mileage	\$750						
Guadalajara Book Fair	\$1,350						
<b>BOOKS</b>		\$110,500.00		\$110,500.00	\$110,500.00	\$110,500.00	\$0.00
Children	\$30,000						
General	\$30,000						
Audio/Video	\$32,000						
Multi Cultural	\$5,500						
Young Adult	\$8,000						
<b>MAGAZINES &amp; SUBSCRIPTIONS</b>		\$7,700.00		\$7,700.00	\$7,700.00	\$7,700.00	\$0.00
<b>PROGRAMS &amp; EDUCATION</b>		\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>DUES &amp; SUBSCRIPTIONS</b>		\$9,188.00		\$9,188.00	\$9,188.00	\$9,188.00	\$0.00
Dues	\$910						
Subscriptions	\$8,278						
<b>TELECOMMUNICATIONS</b>		\$7,600.00		\$7,600.00	\$7,600.00	\$7,600.00	\$0.00
<b>CELL PHONE</b>		\$1,140.00		\$1,140.00	\$1,140.00	\$1,140.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>CONTRACTS</b>		\$15,628.00		\$15,628.00	\$15,628.00	\$15,628.00	\$0.00
TLC Contracts	\$14,628						
Copiers	\$1,000						
<b>LEASE</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>BOOKMOBILE</b>		\$7,500.00		\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
<b>PARK CITY LIBRARY</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>GRANTS</b>		\$9,342.00		\$9,342.00	\$9,342.00	\$9,342.00	\$0.00
CLEF	\$9,342						

<b>EQUIPMENT</b>		<b>\$16,158.00</b>	<b>\$5,000.00</b>	<b>\$5,000.00</b>	<b>\$11,077.00</b>	<b>\$0.00</b>
Furniture (Kamas)	\$5,000					
Computers, licenses	\$6,077					
Shelving (Richins)	\$3,590					
Shelving (Coalville)	\$1,491					
<b>LEASE PAYMENT</b>		<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$30,000.00</b>	<b>\$0.00</b>
Sharp MX-M503N copier	\$6,851					



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.53	0.53		
\$520,520.27	\$561,500.00	\$561,500.00	4580-110	Salaries	\$574,700.00	\$13,200.00	\$574,700.00	\$574,700.00	\$593,200.00	\$0.00
\$394.62	\$0.00	\$300.00	4580-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$267,783.77	\$303,210.00	\$303,210.00	4580-130	Benefits	\$304,500.00	\$1,290.00	\$304,591.00	\$304,591.00	\$314,396.00	\$0.00
\$18,613.21	\$21,000.00	\$21,000.00	4580-200	Material & Supplies	\$21,000.00	\$0.00	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00
\$6,747.89	\$14,295.00	\$14,295.00	4580-230	Travel & Training	\$14,073.00	-\$222.00	\$14,073.00	\$14,073.00	\$14,073.00	\$0.00
\$28,456.12	\$30,000.00	\$30,000.00	4580-251	Books--Children	\$32,000.00	\$2,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00
\$30,203.59	\$30,000.00	\$30,000.00	4580-252	Books--General	\$32,000.00	\$2,000.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00
\$31,880.02	\$32,000.00	\$32,000.00	4580-253	Books--Audio/Video	\$32,000.00	\$0.00	\$32,000.00	\$32,000.00	\$32,000.00	\$0.00
\$4,518.44	\$5,500.00	\$5,500.00	4580-254	Books--Multi-cultural	\$6,500.00	\$1,000.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
\$8,029.36	\$8,000.00	\$8,000.00	4580-255	Books--Young Adult	\$8,000.00	\$0.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$7,297.36	\$7,500.00	\$7,500.00	4580-260	Magazines & Subscriptions	\$7,700.00	\$200.00	\$7,700.00	\$7,700.00	\$7,700.00	\$0.00
\$8,070.87	\$10,000.00	\$10,000.00	4580-265	Programs & Education	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$5,049.45	\$11,861.00	\$11,861.00	4580-270	Dues, Subscriptions	\$9,188.00	-\$2,673.00	\$9,188.00	\$9,188.00	\$9,188.00	\$0.00
\$6,830.99	\$9,500.00	\$9,500.00	4580-280	Telecommunications	\$7,600.00	-\$1,900.00	\$7,600.00	\$7,600.00	\$7,600.00	\$0.00
\$1,012.81	\$1,080.00	\$1,080.00	4580-290	Cellular Phone	\$1,140.00	\$60.00	\$1,140.00	\$1,140.00	\$1,140.00	\$0.00
\$0.00	\$0.00	\$500.00	4580-310	Professional & Technical	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,603.61	\$3,600.00	\$3,600.00	4580-310-200	Professional Tehc/Collections	\$3,600.00	\$0.00	\$3,600.00	\$3,600.00	\$3,600.00	\$0.00
\$15,758.91	\$15,686.00	\$15,686.00	4580-315	Contracts	\$15,628.00	-\$58.00	\$15,628.00	\$15,628.00	\$15,628.00	\$0.00
\$0.00	\$0.00	\$0.00	4580-410	Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,433.42	\$7,500.00	\$7,500.00	4580-420	Bookmobile	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$10,500.00	\$0.00	\$0.00	4580-350	Park City Library	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4580-510	Grants--PLDG	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$9,229.00	\$9,100.00	\$9,100.00	4580-515	Grants--CLEF	\$9,342.00	\$242.00	\$9,342.00	\$9,342.00	\$9,342.00	\$0.00
\$0.00	\$12,700.00	\$12,700.00	4580-520	Grants--LSTA Mini	\$0.00	-\$12,700.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,447.35	\$15,400.00	\$15,400.00	4580-525	Grants--LSTA Regular	\$0.00	-\$15,400.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4580-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$19,640.00	\$19,640.00	\$19,640.00	4580-741	Fleet Lease	\$30,000.00	\$10,360.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$3,147.27	\$5,000.00	\$5,000.00	4580-760	Equipment	\$16,158.00	\$11,158.00	\$5,000.00	\$5,000.00	\$11,077.00	\$0.00
\$1,011,168.33 2.10%	\$1,134,072.00 12.15%	\$1,134,872.00 0.07%	<b>TOTAL LIBRARY</b>		\$1,142,629.00 0.75%	\$8,557.00	\$1,131,562.00 -0.22%	\$1,131,562.00 -0.22%	\$1,165,944.00 2.81%	\$0.00 -100.00%

**HISTORY**

	<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
SALARIES	\$42,200.00		\$42,200.00	\$42,200.00	\$42,200.00	\$0.00
ADDITIONAL PAY	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
BENEFITS	\$22,150.00		\$23,210.00	\$23,210.00	\$23,210.00	\$0.00
TRAVEL & TRAINING	\$800.00		\$800.00	\$800.00	\$800.00	\$0.00
PROFESSIONAL & TECHNICAL	\$2,000.00					
GRANTS	\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
EQUIPMENT	\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
TRANSFER TO TRUST	\$3,000.00		\$0.00	\$0.00	\$0.00	\$0.00



<u>ACTUAL 2012</u>	<u>BUDGET 2013</u>	<u>ESTIMATED 2013</u>	<u>ACCT. #</u>	<u>ACCOUNT NAME</u>	<u>REQUESTED 2014</u>	<u>CHANGE INC./(DEC.)</u>	<u>AUDITOR'S RECOMMENDED</u>	<u>COMMITTEE RECOMMENDED</u>	<u>MANAGER 2014</u>	<u>COUNCIL 2014</u>
							0.55	0.55		
\$41,720.81	\$41,800.00	\$41,800.00	4590-110	Salaries	\$42,200.00	\$400.00	\$42,200.00	\$42,200.00	\$42,200.00	\$0.00
\$37.65	\$0.00	\$0.00	4590-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$19,586.19	\$22,154.00	\$22,154.00	4590-130	Benefits	\$22,150.00	-\$4.00	\$23,210.00	\$23,210.00	\$23,210.00	\$0.00
\$9,272.68	\$9,500.00	\$9,500.00	4590-200	Material & Supplies	\$9,500.00	\$0.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
\$204.08	\$1,000.00	\$400.00	4590-230	Travel & Training	\$800.00	-\$200.00	\$800.00	\$800.00	\$800.00	\$0.00
\$1,950.00	\$2,000.00	\$2,300.00	4590-310	Professional & Technical	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4590-410	CLG Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4590-420	Cemetery Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4590-430	KPCW Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$17,902.27	\$20,000.00	\$33,000.00	4590-510	Grants	\$10,000.00	-\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4590-610	Technical Assistance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4590-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$2,000.00	\$2,000.00	4590-760	Equipment	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$0.00	\$3,000.00	\$3,000.00	4590-910	Transfer to Trust Account	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$90,673.68	\$101,454.00	\$114,154.00	<b>TOTAL HISTORY</b>		\$91,650.00	-\$9,804.00	\$89,710.00	\$89,710.00	\$89,710.00	\$0.00
21.47%	11.89%	12.52%			-9.66%		-11.58%	-11.58%	-11.58%	-100.00%

**EXTENSION SERVICE**

	REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
SALARIES	\$45,300.00		\$45,300.00	\$45,300.00	\$45,300.00	\$0.00
ADDITIONAL PAY	\$500.00		\$500.00	\$500.00	\$500.00	\$0.00
BENEFITS	\$25,000.00		\$24,915.00	\$24,915.00	\$24,915.00	\$0.00
MATERIALS & SUPPLIES	\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
TRAVEL	\$12,000.00		\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
DUES & SUBSCRIPTIONS	\$3,450.00		\$3,450.00	\$3,450.00	\$3,450.00	\$0.00
PROFESSIONAL & TECHNICAL <u>Utah State University</u>	\$11,000.00		\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
NUTRITION PROGRAM	\$4,000.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
STOCKYARDS	\$2,500.00		\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
EQUIPMENT	\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00



ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
							0.55	0.55		
\$43,903.13	\$44,000.00	\$44,000.00	4610-110	Salaries	\$45,300.00	\$1,300.00	\$45,300.00	\$45,300.00	\$45,300.00	\$0.00
\$494.75	\$500.00	\$500.00	4610-120	Additional Pay	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$24,239.55	\$23,760.00	\$23,760.00	4610-130	Benefits	\$25,000.00	\$1,240.00	\$24,915.00	\$24,915.00	\$24,915.00	\$0.00
\$4,201.99	\$4,000.00	\$4,000.00	4610-200	Material & Supplies	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$10,551.18	\$12,000.00	\$12,000.00	4610-230	Travel	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$3,442.86	\$3,450.00	\$3,450.00	4610-270	Dues, Subscriptions.	\$3,450.00	\$0.00	\$3,450.00	\$3,450.00	\$3,450.00	\$0.00
\$600.00	\$600.00	\$600.00	4610-290	Cell Phone	\$600.00	\$0.00	\$600.00	\$600.00	\$600.00	\$0.00
\$8,812.21	\$11,000.00	\$11,000.00	4610-310	Prof. & Technical	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$903.89	\$1,100.00	\$1,100.00	4610-315	Contracts	\$1,100.00	\$0.00	\$1,100.00	\$1,100.00	\$1,100.00	\$0.00
\$4,016.55	\$4,000.00	\$4,000.00	4610-410	Nutrition Program	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$2,365.64	\$2,500.00	\$2,500.00	4610-730	Stockyards	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4610-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$847.06	\$2,000.00	\$2,000.00	4610-760	Equipment	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$104,378.81 10.10%	\$108,910.00 4.34%	\$108,910.00 0.00%	TOTAL AG, EXTENSION, STOCKYA		\$111,450.00 2.33%	\$2,540.00	\$111,365.00 2.25%	\$111,365.00 2.25%	\$111,365.00 2.25%	\$0.00 -100.00%

<i>ACTUAL</i> <i>2012</i>	<i>BUDGET</i> <i>2013</i>	<i>ESTIMATED</i> <i>2013</i>		<i>REQUESTED</i> <i>2014</i>	<i>CHANGE</i> <i>INC./DEC.</i>	<i>AUDITOR'S</i> <i>RECOMMENDED</i>	<i>COMMITTEE</i> <i>RECOMMENDED</i>	<i>MANAGER</i> <i>2014</i>	<i>COUNCIL</i> <i>2014</i>
\$5,824,979.88 3.98%	\$6,131,837.00 5.27%	\$6,147,605.00 0.26%	TOTAL SUPPORT DEPARTMENTS	\$9,335,754.99 52.25%	\$3,203,917.99	\$6,306,853.00 2.85%	\$6,308,953.00 2.89%	\$6,334,620.00 3.31%	\$0.00 -100.00%

## OTHER DEPARTMENTS

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**TELEVISION**

	REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
MATERIAL & SUPPLIES	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
TRAVEL & TRAINING	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
UTILITIES	\$27,500.00		\$27,500.00	\$27,500.00	\$27,500.00	\$0.00
PROFESSIONAL & TECHNICAL	\$37,220.00		\$37,220.00	\$37,220.00	\$37,220.00	\$0.00
TRANSLATOR SITE LEASE	\$21,000.00		\$21,000.00	\$21,000.00	\$21,000.00	\$0.00
EQUIPMENT	\$5,500.00		\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
LEASE PAYMENT	\$60,000.00		\$60,000.00	\$60,000.00	\$60,000.00	\$0.00

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$275.13	\$1,000.00	\$1,000.00	4550-200	Material & Supplies	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4550-230	Travel & Training	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$27,507.93	\$25,000.00	\$25,000.00	4550-275	Utilities	\$27,500.00	\$2,500.00	\$27,500.00	\$27,500.00	\$27,500.00	\$0.00
\$36,000.00	\$37,200.00	\$37,200.00	4550-310	Prof. & Technical	\$37,220.00	\$20.00	\$37,220.00	\$37,220.00	\$37,220.00	\$0.00
\$19,468.00	\$19,700.00	\$21,000.00	4550-610	Translator Site Lease	\$21,000.00	\$1,300.00	\$21,000.00	\$21,000.00	\$21,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4550-730	Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4550-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$42,100.00	\$42,100.00	\$42,100.00	4550-741	Fleet Lease Payment	\$60,000.00	\$17,900.00	\$60,000.00	\$60,000.00	\$60,000.00	\$0.00
\$1,480.35	\$3,000.00	\$1,700.00	4550-760	Equipment	\$5,500.00	\$2,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
\$126,831.41	\$128,000.00	\$128,000.00	<b>TOTAL TELEVISION</b>		\$153,220.00	\$25,220.00	\$153,220.00	\$153,220.00	\$153,220.00	\$0.00
-30.19%	0.92%	0.00%			19.70%		19.70%	19.70%	19.70%	-100.00%

**NON DEPARTMENTAL**

	<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
AUDIT	\$65,000.00		\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
ADVERTISING	\$100,000.00		\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
POSTAGE	\$70,000.00		\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
BANK CHARGES	\$75,000.00		\$75,000.00	\$75,000.00	\$75,000.00	\$0.00



<u>ACTUAL 2012</u>	<u>BUDGET 2013</u>	<u>ESTIMATED 2013</u>	<u>ACCOUNT #</u>	<u>ACCOUNT NAME</u>	<u>REQUESTED 2014</u>	<u>CHANGE INC./DEC.</u>	<u>AUDITOR'S RECOMMENDED</u>	<u>COMMITTEE RECOMMENDED</u>	<u>MANAGER 2014</u>	<u>COUNCIL 2014</u>
\$85,000.00	\$65,000.00	\$69,000.00	4150-310	Auditing	\$65,000.00	\$0.00	\$65,000.00	\$65,000.00	\$65,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4150-320	Other Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			4150-325	BOE Hearing Officer					\$30,000.00	
			4150-330	Affordable Care Act			\$75,000.00	\$75,000.00	\$75,000.00	
\$85,924.69	\$100,000.00	\$96,000.00	4150-340	Advertising	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
\$75,015.76	\$70,000.00	\$70,000.00	4150-344	Postage	\$70,000.00	\$0.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
\$66,936.28	\$75,000.00	\$75,000.00	4150-345	Bank Service Charges	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
\$312,876.73 15.86%	\$310,000.00 -0.92%	\$310,000.00 0.00%	<b>TOTAL NON DEPARTMENTAL</b>		\$310,000.00 0.00%	\$0.00	\$385,000.00 24.19%	\$385,000.00 24.19%	\$415,000.00 33.87%	\$0.00 -100.00%

**CONTRIBUTIONS**

	REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
TAX STABILITY	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
OPEN SPACE	\$50,000.00		\$25,000.00	\$50,000.00	\$50,000.00	\$0.00
UAC MEMBERSHIP	\$68,000.00		\$68,000.00	\$68,000.00	\$68,000.00	\$0.00
BUILDING AUTHORITY	\$400,000.00		\$400,000.00	\$400,000.00	\$400,000.00	\$0.00
SENIOR CITIZENS	\$100,970.00		\$100,970.00	\$100,970.00	\$100,970.00	\$0.00
M. A. G	\$5,900.00		\$5,900.00	\$5,900.00	\$5,900.00	\$0.00



ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./DEC.	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$65,944.00	\$68,000.00	\$68,000.00	4800-630	UAC Membership	\$68,000.00	\$0.00	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00
\$0.00	\$316,332.00	\$753,832.00	4800-640	Contribution to Surplus	\$0.00	-\$316,332.00	\$0.00	\$0.00	\$0.00	\$0.00
	\$1,425,612.00	\$1,420,000.00		Truth In Taxation Contingency Muni		-\$1,425,612.00	\$0.00	\$0.00	\$0.00	\$0.00
\$71,500.00	\$96,820.00	\$96,820.00	4800-920	Senior Citizens	\$100,970.00	\$4,150.00	\$100,970.00	\$100,970.00	\$100,970.00	\$0.00
\$5,570.00	\$5,900.00	\$5,900.00	4800-940	M.A.G.	\$5,900.00	\$0.00	\$5,900.00	\$5,900.00	\$5,900.00	\$0.00
\$143,014.00 -0.07%	\$1,912,664.00 1237.40%	\$2,344,552.00 22.58%		<b>TOTAL CONTRIBUTIONS</b>	\$174,870.00 -90.86%	-\$1,737,794.00	\$174,870.00 -90.86%	\$174,870.00 -90.86%	\$174,870.00 -90.86%	\$0.00 -100.00%

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./DEC.	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$0.00	\$0.00		4830-620	Tax Stability Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$50,000.00	\$0.00		4830-630	Open Space	\$50,000.00	\$50,000.00	\$25,000.00	\$50,000.00	\$50,000.00	\$0.00
			4830-635	Disaster Fund					\$200,000.00	
\$800,000.00	\$400,000.00	\$400,000.00	4830-640	Building Authority Fund	\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$400,000.00	\$0.00
\$850,000.00 44.90%	\$400,000.00 -52.94%	\$400,000.00 0.00%		<b>TOTAL CONT. TO OTHER</b>	\$450,000.00 12.50%	\$50,000.00	\$425,000.00 6.25%	\$450,000.00 12.50%	\$650,000.00 62.50%	\$0.00 -100.00%

**MISCELLANEOUS**

REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$125,000.00		\$0.00	\$0.00	\$0.00	\$0.00
\$50,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$0.00		\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00		\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$25,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$6,000.00		\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$35,000.00		\$35,000.00	\$35,000.00		
\$25,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$12,300.00		\$5,000.00	\$5,000.00	\$12,300.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$30,000.00		\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$15,000.00		\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$7,600.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$15,000.00		\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$20,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$5,000.00		\$0.00	\$0.00	\$0.00	\$0.00
\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

Council: add \$15k in miscellaneous for North Slope Uintas remediation (Ure)

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCT.</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$97,616.64	\$125,000.00	\$84,500.00	4960-600	Council Contingency	\$125,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4960-	Solid Waste	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4960-		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$50,000.00	\$50,000.00	4960-601-100	State Appeals--Legal	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$0.00	\$0.00		4960-601-200	State Appeals--Settlements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$52,845.00	\$0.00		4960-602	Manager Contingency	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$200,000.00	\$0.00
			4960-602-100	Contingency - Sewer Assessments					\$100,000.00	
			4960-602-200	Contingency - Indigent Burial					\$2,000.00	
\$0.00	\$162,500.00	\$162,500.00	4960-	Payroll Adjustments	\$0.00	-\$162,500.00	\$0.00	\$0.00	\$0.00	\$0.00
				COLA			\$270,000.00	\$270,000.00	\$270,000.00	
				Merit			\$270,000.00	\$270,000.00	\$270,000.00	
				Market			\$50,000.00	\$50,000.00	\$0.00	
				Employee Retire Contingency			\$60,000.00	\$60,000.00	\$60,000.00	
\$0.00	\$275,000.00	\$275,000.00	4960-	Benefit Increases		-\$275,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$85,282.68	\$30,000.00	\$10,000.00	4960-603	Restricted Legal Funds	\$0.00	-\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-	General Government	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-	Property Tax	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-604	Lobbyist	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$6,439.00	\$20,000.00	\$15,000.00	4960-605	Healthy Employee	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$10,000.00	\$10,000.00	\$10,000.00	4960-607	Summit Leadership	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-608	Weber Basin Water	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-611	Forest Reserve (schools)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,000.00	\$10,000.00	\$10,000.00	4960-612	Public Art	\$15,000.00	\$5,000.00	\$10,000.00	\$10,000.00	\$15,000.00	\$0.00
\$2,640.40	\$0.00	\$0.00	4960-615	Pass Through Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$30,000.00	\$35,000.00	\$0.00	4960-620	Indigent Defense Fund	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-621	Restricted Dept. Budget Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-622	Transit Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$408,569.00	\$29,000.00	\$29,000.00	4960-627	Sales Tax Bond Payment	\$29,000.00	\$0.00	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00
\$698,392.72	\$746,500.00	\$646,000.00		<b>TOTAL MISCELLANEOUS</b>	<b>\$284,000.00</b>	<b>-\$462,500.00</b>	<b>\$1,034,000.00</b>	<b>\$1,034,000.00</b>	<b>\$1,091,000.00</b>	<b>\$0.00</b>

\$52,845.00	\$0.00	\$0.00	4960-602	Recycle Utah	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$20,000.00	\$20,000.00	\$20,000.00	4960-609	Peace House	\$25,000.00	\$5,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-610	Mountainlands Community Housing Tru	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,000.00	\$5,000.00	\$5,000.00	4960-613	Community Action	\$6,000.00	\$1,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-614	Eccles Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-616	Habitat For Humanity	\$25,000.00	\$25,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$10,000.00	\$10,000.00	\$10,000.00	4960-617	Uintah Headwaters	\$12,300.00	\$2,300.00	\$5,000.00	\$5,000.00	\$12,300.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-618	PCOCC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-	Mountain Mediation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-619	Green Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$30,000.00	\$30,000.00	\$30,000.00	4960-620	People's Health Center	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$12,000.00	\$12,000.00	\$12,000.00	4960-623	Children's Justice Center	\$15,000.00	\$3,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$5,000.00	\$5,000.00	\$5,000.00	4960-624	Friends of Animals	\$7,600.00	\$2,600.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$8,000.00	\$4,000.00	\$4,000.00	4960-625	Summit Land Conservancy	\$15,000.00	\$11,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-626	Corner Stone of Democracy	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$10,000.00	\$10,000.00	\$10,000.00	4960-627	Christian Center of Park City	\$20,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$5,000.00	\$0.00	\$0.00	4960-628	KPCW Radio	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-629	Friends of Kings Peak	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-630	Egyptian Theater	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4960-631	National Abilities Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
				Park City Film Council	\$15,000.00	\$15,000.00		\$0.00	\$0.00	\$0.00
				Hoytsville Pipe Water Company	\$190,847.00	\$190,847.00		\$0.00	\$0.00	\$0.00
<b>\$157,845.00</b>	<b>\$96,000.00</b>	<b>\$96,000.00</b>	<b>TOTAL NON-PROFIT</b>		<b>\$366,747.00</b>	<b>\$270,747.00</b>	<b>\$98,000.00</b>	<b>\$98,000.00</b>	<b>\$105,300.00</b>	<b>\$0.00</b>
72.70%	-39.18%	0.00%			282.03%		2.08%	2.08%	9.69%	-100.00%

<u>ACTUAL</u> 2012	<u>BUDGET</u> 2013	<u>ESTIMATED</u> 2013		<u>REQUESTED</u> 2014	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> 2014	<u>COUNCIL</u> 2014
<b>\$2,288,959.86</b>	<b>\$3,593,164.00</b>	<b>\$3,924,552.00</b>	<b>TOTAL OTHER DEPARTMENTS</b>	<b>\$1,738,837.00</b>	<b>-\$1,854,327.00</b>	<b>\$2,270,090.00</b>	<b>\$2,295,090.00</b>	<b>\$2,589,390.00</b>	<b>\$0.00</b>
17.25%	56.98%	9.22%		-51.61%		-36.82%	-36.13%	-27.94%	-100.00%
\$36,665,756.42	\$37,879,150.00	\$37,817,129.00							

## HEALTH

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Valley Mental Health

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**ADMINISTRATION**

	REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
SALARIES	\$257,500.00		\$257,500.00	\$257,500.00	\$261,600.00	\$0.00
ADDITIONAL PAY	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
BENEFITS	\$103,000.00		\$103,000.00	\$103,000.00	\$104,640.00	\$0.00
TRAVEL & TRAINING	\$4,500.00		\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
DUES & SUBSCRIPTIONS	\$500.00		\$500.00	\$500.00	\$500.00	\$0.00
PROFESSIONAL & TECHNICAL-ENGINEER	\$40,000.00		\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
Water Concurrence	\$40,000.00					
TRANSFER TO OTHER FUNDS	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
EQUIPMENT	\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Misc.	\$1,500.00					

Reduce mileage reimbursement amount due to availability of fleet vehicles.

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
							0.4	0.4		
\$246,078.60	\$255,600.00	\$255,600.00	4311-110	Salaries	\$257,500.00	\$1,900.00	\$257,500.00	\$257,500.00	\$261,600.00	\$0.00
\$0.00	\$0.00	\$0.00	4311-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$97,115.45	\$99,684.00	\$99,684.00	4311-130	Benefits	\$103,000.00	\$3,316.00	\$103,000.00	\$103,000.00	\$104,640.00	\$0.00
\$0.00	\$5,000.00	\$5,000.00	4311-230	Travel & Training	\$4,500.00	-\$500.00	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00
\$0.00	\$500.00	\$500.00	4311-270	Dues & Subscriptions	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$32,180.17	\$40,000.00	\$40,000.00	4311-310	Professional & Technical -- Engineer	\$40,000.00	\$0.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4311-610	Transfer to Other Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4311-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$2,500.00	\$2,500.00	4311-760	Equipment	\$1,500.00	-\$1,000.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
<b>\$375,374.22</b>	<b>\$403,284.00</b>	<b>\$403,284.00</b>		<b>TOTAL ADMINISTRATION</b>	<b>\$407,000.00</b>	<b>\$3,716.00</b>	<b>\$406,000.00</b>	<b>\$406,000.00</b>	<b>\$411,740.00</b>	<b>\$0.00</b>
1.14%	7.44%	0.00%			0.92%		0.67%	0.67%	2.10%	-100.00%

**PERSONAL HEALTH**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
SALARIES		\$772,500.00		\$727,780.00	\$727,780.00	\$731,880.00	\$0.00
ADDITIONAL PAY		\$750.00		\$750.00	\$750.00	\$750.00	\$0.00
BENEFITS		\$315,000.00		\$327,501.00	\$327,501.00	\$329,346.00	\$0.00
<b>MAT. &amp; SUPPLIES</b>	Office	\$24,000.00		\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
	Medical	\$7,500.00		\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
	Educational	\$2,500.00		\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
	Vaccines	\$194,000.00		\$194,000.00	\$194,000.00	\$194,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>DUES &amp; SUBSCRIPTIONS</b>		\$15,325.00		\$15,325.00	\$15,325.00	\$15,325.00	\$0.00
Dues	\$14,125.00						
<b>CELL PHONES</b>		\$500.00		\$500.00	\$500.00	\$500.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$362,240.00		\$362,240.00	\$362,240.00	\$362,240.00	\$0.00
Medical Advisor	\$2,400.00						
WIC Vouchers	\$340,000.00						
Interpreter	\$18,000.00						
<b>CONTRACTS</b>		\$12,300.00		\$12,300.00	\$12,300.00	\$12,300.00	\$0.00
Copiers	\$4,250.00						
KIPHS	\$6,500.00						
Misc.	\$1,550.00						
<b>HEALTH BOARD</b>		\$6,500.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>VITAL STATISTICS</b>		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>REPRO HLTH LAB</b>		\$16,000.00		\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
<b>HLTH PROMO</b>		\$7,500.00		\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
<b>BIKE HELMET</b>		\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
<b>FUEL/MAINTENANCE</b>		\$7,500.00		\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
<b>GRANTS</b>		\$15,000.00		\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
<b>SAFE COMMUNITY</b>		\$7,984.00		\$7,984.00	\$7,984.00	\$7,984.00	\$0.00
<b>MALPRACTICE</b>		\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
<b>TOBACCO COMPLIANCE</b>		\$5,304.00		\$5,304.00	\$5,304.00	\$5,304.00	\$0.00
<b>MEDICAID</b>		\$4,350.00		\$4,350.00	\$4,350.00	\$4,350.00	\$0.00
<b>DENTAL HEALTH</b>		\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
<b>MISC.</b>		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>LEASE PAYMENT</b>		\$12,000.00		\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
<b>EQUIPMENT</b>		\$6,700.00		\$6,700.00	\$6,700.00	\$6,700.00	\$0.00
Replacement Computers (grant funding)	\$4,500.00						
MacBook Laptop (Tobacco grant)	\$2,200.00						

Committee does not recommend new health educator position; reduce travel/training for mileage reimbursements.

ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
							0.45	0.45		
\$738,590.07	\$744,300.00	\$744,300.00	4314-110	Salaries	\$772,500.00	\$28,200.00	\$727,780.00	\$727,780.00	\$731,880.00	\$0.00
\$17,399.22	\$0.00	\$600.00	4314-120	Additional Pay	\$750.00	\$750.00	\$750.00	\$750.00	\$750.00	\$0.00
\$323,101.03	\$320,049.00	\$320,049.00	4314-130	Benefits	\$315,000.00	-\$5,049.00	\$327,501.00	\$327,501.00	\$329,346.00	\$0.00
\$20,432.07	\$22,000.00	\$22,000.00	4314-200-100	Material & Supplies -- Office	\$24,000.00	\$2,000.00	\$24,000.00	\$24,000.00	\$24,000.00	\$0.00
\$5,774.73	\$7,500.00	\$7,500.00	4314-200-200	Material & Supplies -- Medical	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$0.00	\$2,500.00	\$2,500.00	4314-200-300	Material & Supplies -- Education	\$2,500.00	\$0.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$165,539.83	\$70,000.00	\$123,280.00	4314-200-400	Material & Supplies -- Vaccines	\$194,000.00	\$124,000.00	\$194,000.00	\$194,000.00	\$194,000.00	\$0.00
\$0.00	\$24,400.00	\$24,400.00	4314-230	Travel -- Training	\$25,670.00	\$1,270.00	\$18,670.00	\$18,670.00	\$18,670.00	\$0.00
\$5,596.15	\$0.00	\$0.00	4314-230-100	Travel -- Training, Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$11,860.56	\$0.00	\$500.00	4314-230-200	Travel -- Training, In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$12,428.17	\$15,355.00	\$15,355.00	4314-270	Dues, Subscriptions	\$15,325.00	-\$30.00	\$15,325.00	\$15,325.00	\$15,325.00	\$0.00
\$62.59	\$500.00	\$500.00	4314-290	Cellular Phones	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$0.00	\$0.00	\$2,500.00	4314-310	Prof. & Technical	\$22,240.00	\$22,240.00	\$0.00	\$0.00	\$0.00	\$0.00
\$50.00	\$0.00	\$0.00	4314-310-100	Prof. & Technical--E.I.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$328,029.00	\$340,000.00	\$340,000.00	4314-310-200	Prof. & Technical--WIC Vouchers	\$340,000.00	\$0.00	\$340,000.00	\$340,000.00	\$340,000.00	\$0.00
\$18,290.12	\$15,000.00	\$15,000.00	4314-310-300	Prof. & Technical--General	\$22,240.00	\$7,240.00	\$22,240.00	\$22,240.00	\$22,240.00	\$0.00
\$9,065.24	\$12,300.00	\$12,300.00	4314-315	Maintenance Contracts	\$12,300.00	\$0.00	\$12,300.00	\$12,300.00	\$12,300.00	\$0.00
\$5,333.12	\$5,000.00	\$5,000.00	4314-320	Health Board	\$6,500.00	\$1,500.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4314-325	Indoor Clean Air	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$754.97	\$1,000.00	\$1,000.00	4314-340	Vital Statistics	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$17,798.20	\$15,000.00	\$15,000.00	4314-345	Reproductive Health/Laboratory	\$16,000.00	\$1,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
\$3,556.80	\$7,000.00	\$7,200.00	4314-350	Health Promotion/Project Grad./Red Rit	\$7,500.00	\$500.00	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00
\$359.60	\$0.00	\$800.00	4314-355	Bike Helmet	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$8,135.10	\$7,500.00	\$7,500.00	4314-360	Fuel & Maintenance	\$7,500.00	\$0.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$4,024.66	\$15,000.00	\$15,000.00	4314-510	Grants	\$15,000.00	\$0.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$1,905.62	\$12,000.00	\$12,000.00	4314-515	Summit County Safe Community	\$7,984.00	-\$4,016.00	\$7,984.00	\$7,984.00	\$7,984.00	\$0.00
\$1,093.25	\$1,500.00	\$1,500.00	4314-520	Malpractice	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$2,800.00	\$5,304.00	\$5,304.00	4314-525	Tobacco--Mini Grant	\$5,304.00	\$0.00	\$5,304.00	\$5,304.00	\$5,304.00	\$0.00
\$1,140.11	\$4,350.00	\$4,350.00	4314-530	Medicaid	\$4,350.00	\$0.00	\$4,350.00	\$4,350.00	\$4,350.00	\$0.00
\$19,803.00	\$20,000.00	\$20,000.00	4314-535	Dental Health/Underserved Population	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$5,210.96	\$1,000.00	\$1,000.00	4314-600	Misc.	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4314-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$10,520.00	\$10,520.00	\$10,520.00	4314-741	Fleet Lease Payment	\$12,000.00	\$1,480.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$3,814.13	\$6,650.00	\$6,650.00	4314-760	Equipment	\$6,700.00	\$50.00	\$6,700.00	\$6,700.00	\$6,700.00	\$0.00
<b>\$1,742,468.30</b>	<b>\$1,685,728.00</b>	<b>\$1,743,608.00</b>	<b>TOTAL PERSONAL HEALTH</b>		<b>\$1,869,863.00</b>	<b>\$184,135.00</b>	<b>\$1,803,404.00</b>	<b>\$1,803,404.00</b>	<b>\$1,809,349.00</b>	<b>\$0.00</b>
3.48%	-3.26%	3.43%			10.92%		6.98%	6.98%	7.33%	-100.00%

**EARLY INTERVENTION**

	REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
SALARIES	\$263,700.00		\$263,700.00	\$263,700.00	\$263,700.00	\$0.00
BENEFITS	\$118,665.00		\$118,665.00	\$118,665.00	\$118,665.00	\$0.00
MATERIAL & SUPPLIES	\$5,750.00		\$5,750.00	\$5,750.00	\$5,750.00	\$0.00
TRAVEL & TRAINING	\$9,750.00		\$5,750.00	\$5,750.00	\$5,750.00	\$0.00
	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
DUE & SUBSCRIPTIONS	\$585.00		\$585.00	\$585.00	\$585.00	\$0.00
UEHA, UPHA, NEHA						
CELL PHONE	\$4,750.00					
PROFESSIONAL & TECHNICAL	\$970.00					
CONTRACTS	\$500.00					
FUEL & MAINTENANCE	\$6,500.00		\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
			\$500.00	\$500.00	\$500.00	\$0.00
OTHER INDIRECT COSTS	\$22,781.00		\$22,781.00	\$22,781.00	\$22,781.00	\$0.00
MALPRACTICE INSURANCE	\$500.00		\$0.00	\$0.00	\$0.00	\$0.00
LEASE PAYMENT	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
EQUIPMENT	\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
Misc.						

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.45	0.45		
\$257,586.21	\$263,500.00	\$263,500.00	4328-110	Salaries	\$263,700.00	\$200.00	\$263,700.00	\$263,700.00	\$263,700.00	\$0.00
\$1,131.04	\$500.00	\$500.00	4328-120	Additional Pay	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$99,954.56	\$113,305.00	\$113,305.00	4328-130	Benefits	\$118,665.00	\$5,360.00	\$118,665.00	\$118,665.00	\$118,665.00	\$0.00
\$4,043.26	\$5,750.00	\$5,750.00	4328-200-100	Material & Supplies -- Office	\$5,750.00	\$0.00	\$5,750.00	\$5,750.00	\$5,750.00	\$0.00
\$0.00	\$0.00	\$9,450.00	4328-200-200	Material & Supplies -- ARRA	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$9,450.00	\$9,000.00	4328-230	Travel -- Training	\$9,750.00	\$300.00	\$5,750.00	\$5,750.00	\$5,750.00	\$0.00
\$0.00	\$0.00	\$400.00	4328-230-100	Travel -- Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,966.04	\$0.00	\$0.00	4328-230-200	Travel Out of State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4328-230-300	Travel In State	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4328-240	Education Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$272.95	\$600.00	\$600.00	4328-270	Dues/Subscriptions	\$585.00	-\$15.00	\$585.00	\$585.00	\$585.00	\$0.00
\$1,678.52	\$3,000.00	\$3,000.00	4328-290	Cell Phone	\$4,750.00	\$1,750.00	\$4,750.00	\$4,750.00	\$4,750.00	\$0.00
\$454.50	\$1,120.00	\$1,120.00	4328-310	Professional & Technical	\$970.00	-\$150.00	\$970.00	\$970.00	\$970.00	\$0.00
\$277.10	\$500.00	\$500.00	4328-315	Contracts	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$8,153.50	\$6,000.00	\$6,000.00	4328-360	Fuel & Maintenance	\$6,500.00	\$500.00	\$6,500.00	\$6,500.00	\$6,500.00	\$0.00
\$0.00	\$35,128.00	\$35,128.00	4328-410	Other Indirect Costs	\$22,781.00	-\$12,347.00	\$22,781.00	\$22,781.00	\$22,781.00	\$0.00
\$0.00	\$10,000.00	\$10,000.00	4328-510	Grants	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$219.75	\$500.00	\$500.00	4328-520	Malpractice Insurance	\$500.00	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00
\$0.00	\$0.00	\$0.00	4328-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4328-741	Fleet Lease Payment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,669.90	\$3,000.00	\$3,000.00	4328-760	Equipment	\$1,000.00	-\$2,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>\$379,407.33</b>	<b>\$452,353.00</b>	<b>\$461,753.00</b>	<b>TOTAL EARLY INTERVENTION</b>		<b>\$445,951.00</b>	<b>-\$6,402.00</b>	<b>\$441,951.00</b>	<b>\$441,951.00</b>	<b>\$441,951.00</b>	<b>\$0.00</b>
9.58%	19.23%	2.08%			-1.42%		-2.30%	-2.30%	-2.30%	-100.00%

**ENVIRONMENTAL HEALTH**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$276,500.00		\$234,900.00	\$234,900.00	\$241,200.00	\$0.00
<b>ADDITIONAL PAY</b>		\$750.00		\$750.00	\$750.00	\$750.00	\$0.00
<b>BENEFITS</b>		\$120,000.00		\$108,054.00	\$108,054.00	\$110,952.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$26,000.00		\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$20,950.00		\$0.00	\$0.00	\$0.00	\$0.00
UEHA	\$6,000.00						
CLEHA	\$1,000.00						
NEHA	\$5,000.00		no, use BT/CRI Dept				
Rural Water Users	\$3,000.00						
On-site Wastewater	\$1,250.00						
Southwest FDA Food Conf.	\$2,500.00						
Air Quality	\$600.00						
Misc.	\$1,600.00						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$1,275.00		\$1,275.00	\$1,275.00	\$1,275.00	\$0.00
UEHA, UPHA, NEHA							
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$4,550.00		\$2,550.00	\$2,550.00	\$2,550.00	\$0.00
<b>CONTRACTS</b>		\$1,000.00		\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
<b>INDOOR CLEAN AIR</b>		\$1,148.00		\$1,148.00	\$1,148.00	\$1,148.00	\$0.00
<b>FUEL &amp; MAINTENANCE</b>		\$9,500.00		\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
<b>CONTINGENCY FUND</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>GRANTS</b>		\$5,000.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>LEASE PAYMENT</b>		\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>EQUIPMENT</b>		\$5,500.00		\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
Ipads	\$3,000.00						
Ozone Monitoring	\$1,000.00						
Misc.	\$1,500.00						

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.46	0.46		
\$230,173.77	\$231,800.00	\$231,800.00	4423-110	Salaries	\$276,500.00	\$44,700.00	\$234,900.00	\$234,900.00	\$241,200.00	\$0.00
\$712.87	\$750.00	\$750.00	4423-120	Additional Pay	\$750.00	\$0.00	\$750.00	\$750.00	\$750.00	\$0.00
\$107,403.89	\$105,469.00	\$105,469.00	4423-130	Benefits	\$120,000.00	\$14,531.00	\$108,054.00	\$108,054.00	\$110,952.00	\$0.00
\$7,199.35	\$5,000.00	\$5,000.00	4423-200-100	Material & Supplies -- Office	\$8,000.00	\$3,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$18,000.17	\$18,000.00	\$18,000.00	4423-200-200	Material & Supplies -- Lab	\$18,000.00	\$0.00	\$18,000.00	\$18,000.00	\$18,000.00	\$0.00
\$0.00	\$16,600.00	\$16,600.00	4423-230-000	Travel -- Training	\$20,950.00	\$4,350.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
\$4,098.56	\$0.00	\$0.00	4423-230-100	Travel -- Training--out of state	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,315.05	\$0.00	\$0.00	4423-230-200	Education -- Training--in state	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$480.00	\$1,275.00	\$1,275.00	4423-270	Dues & Subscriptions	\$1,275.00	\$0.00	\$1,275.00	\$1,275.00	\$1,275.00	\$0.00
\$1,817.69	\$1,750.00	\$1,750.00	4423-290	Cell Phone	\$3,500.00	\$1,750.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$3,477.26	\$2,548.00	\$2,548.00	4423-310	Professional & Technical	\$4,550.00	\$2,002.00	\$2,550.00	\$2,550.00	\$52,550.00	\$0.00
\$0.00	\$10,000.00	\$10,000.00	4423-315	Maintenance Contracts	\$1,000.00	-\$9,000.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$0.00	\$1,148.00	\$1,148.00	4423-325	Indoor Clean Air	\$1,148.00	\$0.00	\$1,148.00	\$1,148.00	\$1,148.00	\$0.00
\$12,970.63	\$9,000.00	\$9,000.00	4423-360	Fuel & Maintenance	\$9,500.00	\$500.00	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00
\$16,768.00	\$13,250.00	\$13,250.00	4423-370	Pass-thru grant costs	\$7,500.00	-\$5,750.00	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00
\$0.00	\$0.00	\$0.00	4423-375	Hazardous Materials Re-supply	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	\$0.00	4423-380	Contingency Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$5,000.00	\$5,000.00	4423-510	Grants	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4423-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$8,000.00	\$8,000.00	\$8,000.00	4423-741	Fleet Lease Payment	\$10,000.00	\$2,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$1,305.49	\$24,500.00	\$24,500.00	4423-760	Equipment	\$5,500.00	-\$19,000.00	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00
<b>\$417,722.73</b>	<b>\$454,090.00</b>	<b>\$454,090.00</b>	<b>TOTAL ENV. HEALTH</b>		<b>\$493,173.00</b>	<b>\$39,083.00</b>	<b>\$425,177.00</b>	<b>\$425,177.00</b>	<b>\$484,375.00</b>	<b>\$0.00</b>
0.53%	8.71%	0.00%			8.61%		-6.37%	-6.37%	6.67%	-100.00%

**BIO-TERRORISM**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>SALARIES</b>		\$94,400.00		\$94,400.00	\$94,400.00	\$94,400.00	\$0.00
<b>ADDITIONAL PAY</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>BENEFITS</b>		\$37,760.00		\$37,760.00	\$37,760.00	\$37,760.00	\$0.00
<b>MATERIAL &amp; SUPPLIES</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$37,000.00		\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
Emergency Preparedness	\$3,000.00			\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
NACCHO or APHA	\$4,000.00						
PIO Training	\$4,000.00						
NEHA	\$3,000.00						
Misc.	\$3,000.00						
Inhouse, Community	\$20,000.00						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$2,145.00		\$2,145.00	\$2,145.00	\$2,145.00	\$0.00
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$19,900.00		\$19,900.00	\$19,900.00	\$19,900.00	\$0.00
CRI Consultant	\$10,000.00						
Utah Telehealth	\$1,900.00						
MRC Development	\$8,000.00						
<b>CONTRACTS</b>		\$41,220.00		\$41,220.00	\$41,220.00	\$41,220.00	\$0.00
<b>FUEL &amp; MAINTENANCE</b>		\$2,500.00		\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
<b>Portion of facility's utility and phone costs</b>		\$40,839.00		\$40,829.00	\$40,829.00	\$40,829.00	\$0.00
<b>GRANTS</b>		\$10,000.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>LEASE PAYMENT</b>		\$4,210.00		\$4,210.00	\$4,210.00	\$4,210.00	\$0.00
<b>EQUIPMENT</b>		\$37,500.00		\$37,500.00	\$37,500.00	\$37,500.00	\$0.00
EOC/JIC Equipment	\$20,000.00						
CRI Mass Clinic Equip	\$10,000.00						
Computer Upgrades	\$7,500.00						

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
							0.4	0.4		
\$63,278.40	\$78,600.00	\$78,600.00	4425-110	Salaries	\$94,400.00	\$15,800.00	\$94,400.00	\$94,400.00	\$94,400.00	\$0.00
\$0.00	\$0.00	\$0.00	4425-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$19,860.94	\$25,152.00	\$25,152.00	4425-130	Benefits	\$37,760.00	\$12,608.00	\$37,760.00	\$37,760.00	\$37,760.00	\$0.00
\$7,452.98	\$8,900.00	\$9,100.00	4425-200	Material & Supplies	\$0.00	-\$8,900.00	\$0.00	\$0.00	\$0.00	\$0.00
\$931.55	\$25,000.00	\$25,000.00	4425-230	Travel -- Training	\$17,000.00	-\$8,000.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
\$0.00	\$20,000.00	\$20,000.00	4425-235	Training/Inhouse, Community	\$20,000.00	\$0.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$1,613.21	\$2,095.00	\$2,095.00	4425-270	Dues & Subscriptions	\$2,145.00	\$50.00	\$2,145.00	\$2,145.00	\$2,145.00	\$0.00
\$8,163.63	\$9,000.00	\$9,000.00	4425-290	Cell Phones	\$11,000.00	\$2,000.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$21,913.22	\$19,900.00	\$25,000.00	4425-310	Professional & Technical	\$19,900.00	\$0.00	\$19,900.00	\$19,900.00	\$19,900.00	\$0.00
\$26,841.22	\$40,220.00	\$35,120.00	4425-315	Contracts	\$41,220.00	\$1,000.00	\$41,220.00	\$41,220.00	\$41,220.00	\$0.00
\$228.74	\$1,000.00	\$800.00	4425-360	Fuel & Maintenance	\$2,500.00	\$1,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00
\$0.00	\$26,072.00	\$26,072.00	4425-410	Other Indirect Costs	\$40,839.00	\$14,767.00	\$40,829.00	\$40,829.00	\$40,829.00	\$0.00
\$0.00	\$10,000.00	\$10,000.00	4425-510	Grants	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	\$0.00	4425-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,210.00	\$4,210.00	\$4,210.00	4425-741	Fleet Lease Payment	\$4,210.00	\$0.00	\$4,210.00	\$4,210.00	\$4,210.00	\$0.00
\$3,972.49	\$25,000.00	\$25,000.00	4425-760	Equipment	\$37,500.00	\$12,500.00	\$37,500.00	\$37,500.00	\$37,500.00	\$0.00
<b>\$158,466.38</b>	<b>\$295,149.00</b>	<b>\$295,149.00</b>	<b>TOTAL BIO-TERRORISM</b>		<b>\$338,474.00</b>	<b>\$43,325.00</b>	<b>\$338,464.00</b>	<b>\$338,464.00</b>	<b>\$338,464.00</b>	<b>\$0.00</b>
<b>-52.41%</b>	<b>86.25%</b>	<b>0.00%</b>			<b>14.68%</b>		<b>14.68%</b>	<b>14.68%</b>	<b>14.68%</b>	<b>-100.00%</b>

**PREVENTION/MENTAL HEALTH**

REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
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ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$40,223.00	\$40,221.00	\$40,221.00	4321-310	County Contribution	\$40,837.00	\$616.00	\$40,837.00	\$40,837.00	\$40,837.00	\$0.00
\$546,804.00	\$551,724.00	\$551,724.00	4321-320	State Contribution	\$524,114.00	-\$27,610.00	\$524,114.00	\$524,114.00	\$524,114.00	\$0.00
<b>\$587,027.00</b>	<b>\$591,945.00</b>	<b>\$591,945.00</b>	<b>TOTAL PREVENTION</b>		<b>\$564,951.00</b>	<b>-\$26,994.00</b>	<b>\$564,951.00</b>	<b>\$564,951.00</b>	<b>\$564,951.00</b>	<b>\$0.00</b>
\$61,170.00	\$61,170.00	\$61,170.00	4330-310	County Contribution	\$78,113.00	\$16,943.00	\$78,113.00	\$78,113.00	\$78,113.00	\$0.00
\$384,435.00	\$530,839.00	\$530,839.00	4330-320	State Contribution	\$469,594.00	-\$61,245.00	\$469,594.00	\$469,594.00	\$469,594.00	\$0.00
\$6,703.00	\$7,617.00	\$7,617.00	4330-330	Title XX County	\$7,485.00	-\$132.00	\$7,485.00	\$7,485.00	\$7,485.00	\$0.00
\$23,765.00	\$22,851.00	\$22,851.00	4330-340	Title XX Federal	\$22,454.00	-\$397.00	\$22,454.00	\$22,454.00	\$22,454.00	\$0.00
\$0.00	\$0.00	\$0.00	4330-350	Data Submissions Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$476,073.00</b>	<b>\$622,477.00</b>	<b>\$622,477.00</b>	<b>TOTAL MENTAL HEALTH</b>		<b>\$577,646.00</b>	<b>-\$44,831.00</b>	<b>\$577,646.00</b>	<b>\$577,646.00</b>	<b>\$577,646.00</b>	<b>\$0.00</b>
<b>\$1,063,100.00</b>	<b>\$1,214,422.00</b>	<b>\$1,214,422.00</b>	<b>TOTAL VALLEY MENTAL HLTH.</b>		<b>\$1,142,597.00</b>	<b>-\$71,825.00</b>	<b>\$1,142,597.00</b>	<b>\$1,142,597.00</b>	<b>\$1,142,597.00</b>	<b>\$0.00</b>
<b>-16.58%</b>	<b>14.23%</b>	<b>0.00%</b>			<b>-5.91%</b>		<b>-5.91%</b>	<b>-5.91%</b>	<b>-5.91%</b>	<b>-100.00%</b>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<u>\$4,136,538.96</u> -6.50%	<u>\$4,505,026.00</u> 8.91%	<u>\$4,572,306.00</u> 1.49%		TOTAL HEALTH & VALLEY EXP.	<u>\$4,697,058.00</u> 4.26%	<u>\$192,032.00</u>	<u>\$4,557,593.00</u> 1.17%	<u>\$4,557,593.00</u> 1.17%	<u>\$4,628,476.00</u> 2.74%	<u>\$0.00</u> -100.00%

**G. O. BOND**

	REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
PRINCIPAL	\$650,000.00		\$650,000.00	\$650,000.00	\$650,000.00	\$0.00
INTEREST	\$50,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
COSTS	\$5,000.00		\$5,000.00	\$5,000.00	\$5,000.00	\$0.00



ACTUAL 2012	BUDGET 2013	ESTIMATED 2013	ACCT. #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./DEC.	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
\$590,000.00	\$590,000.00	\$590,000.00	810	Principal	\$650,000.00	\$60,000.00	\$650,000.00	\$650,000.00	\$650,000.00	\$0.00
\$108,000.00	\$108,000.00	\$108,000.00	820	Interest	\$50,000.00	-\$58,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$5,000.00	\$5,000.00	\$5,000.00	830	Fee	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>\$703,000.00</b> 0.52%	<b>\$703,000.00</b> 0.00%	<b>\$703,000.00</b> 0.00%			<b>\$705,000.00</b> 0.28%	<b>\$2,000.00</b>	<b>\$705,000.00</b> 0.28%	<b>\$705,000.00</b> 0.28%	<b>\$705,000.00</b> 0.28%	<b>\$0.00</b> -100.00%

**CAPITAL PROJECTS**

	RANKING	REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
Summit Park (Reconstruct Phase IV)	1	\$1,250,000.00	44%	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00
Old Ranch Road (Reconstruct Phase III)	2	\$550,000.00	100%	\$550,000.00	\$550,000.00	\$550,000.00	\$0.00
Silver Summit (Reconstruct Silver Creek/	3	\$1,950,000.00	27%	\$1,950,000.00	\$1,950,000.00	\$1,950,000.00	\$0.00
Echo (HIP overlay Echo Dam Rd)	4	\$465,000.00	100%	\$465,000.00	\$465,000.00	\$465,000.00	\$0.00
Jeremy Ranch (Reconstruct (Saddleback)	5	\$356,000.00	100%	\$356,000.00	\$356,000.00	\$356,000.00	\$0.00
White Pine (Overlay/HIP)	6	\$86,000.00	100%	\$86,000.00	\$86,000.00	\$86,000.00	\$0.00
Jeremy/Pinebrook (Desing/Kilby)	7	\$150,000.00	50%	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00
Kimball Junction (Landmark reconstruct)	8	\$625,000.00	50%	\$625,000.00	\$625,000.00	\$625,000.00	\$0.00
Kimball Junction (Landmark - Taco Bell)	1	\$107,700.00	100%	\$107,700.00	\$107,700.00	\$107,700.00	\$0.00
South Summit (Hallam Road Extension)	9	\$200,000.00	100%	\$0.00	\$0.00	\$0.00	\$0.00
South Summit (Rob Young Lane)	10	\$118,000.00	100%	\$0.00	\$0.00	\$0.00	\$0.00
Silver Springs (Mill & HMA Overlay)	11	\$57,000.00	100%	\$0.00	\$0.00	\$0.00	\$0.00
Courts remodel/addition						\$1,000,000.00	
				\$5,539,700.00			

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$0.00			910							
\$253,760.00			510	Grants		\$0.00				
\$0.00			920	Property Purchase		\$0.00				
\$0.00	\$0.00			Capital Facilities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,526.24	\$0.00		350-300	Hospital Renovation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$17,314.04	\$0.00		350-200	Courthouse Remodel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			350-400	Justice Complex Remodel					\$1,000,000.00	
\$0.00	\$0.00			Bond Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00			Transfer to General Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		921	Search & Rescue Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		922	Courts Expansion	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$100,000.00		923	Brown's Canyon	\$0.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		929	West Hoytsville	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		930	Silver Springs	\$57,000.00	\$57,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		931	Jeremy	\$356,000.00	\$356,000.00	\$356,000.00	\$356,000.00	\$356,000.00	\$0.00
\$0.00							\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		932	Jeremy, Parkn'Ride	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$87,587.00	\$1,170,000.00		933	Summit Park	\$1,250,000.00	\$80,000.00	\$1,250,000.00	\$1,250,000.00	\$1,250,000.00	\$0.00
\$0.00			934	Hoytsville	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		935	Kilby Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$145,000.00		936	Pine Brook	\$150,000.00	\$5,000.00	\$150,000.00	\$150,000.00	\$150,000.00	\$0.00
\$117,072.00	\$100,000.00		937	Old Ranch Road	\$550,000.00	\$450,000.00	\$550,000.00	\$550,000.00	\$550,000.00	\$0.00
\$0.00			938	Coalville Area	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$465,000.00	\$0.00
\$0.00	\$0.00		939	4200 North	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$565,990.00	\$0.00		940	Rasmussen Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		941	Bittner Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		942	Highland Drive	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00				Highland Drive Trails	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

\$0.00	\$0.00		943	Silver Summit	\$1,950,000.00	\$1,950,000.00	\$1,950,000.00	\$1,950,000.00	\$1,950,000.00	\$0.00
\$150,722.00	\$0.00		944	Silver Creek	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		945	Henefer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		948	Landmark Drive	\$625,000.00	\$625,000.00	\$625,000.00	\$625,000.00	\$625,000.00	\$0.00
\$0.00					\$107,700.00	\$107,700.00	\$107,700.00	\$107,700.00	\$107,700.00	
\$742,541.00	\$0.00		949	Ute Blvd./Uinta Blvd.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		950	South Fork Weber, Bridge Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		951	County Wide Bridge Rehab. Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		952	Browns Canyon Bridge Replacement	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		953	Weber Canyon	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$150,000.00		954	Wanship Area	\$0.00	-\$150,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$175,000.00		955	Kimball Area	\$0.00	-\$175,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00					\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
\$499,066.00	\$0.00		956	Canyons/Parkwest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		957	Ute Blvd.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		958	SR-224 Median Landscape/Safety Proj	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		959	Salt Storage Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		960	White Pine Canyon	\$86,000.00	\$86,000.00	\$86,000.00	\$86,000.00	\$86,000.00	\$0.00
\$0.00	\$0.00		961	SR-224	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		962	SR-32	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		963	Powderwood	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		964	Lower Village Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		965	Sunridge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$88,057.00	\$0.00		966	Bear Hollow/Silver Springs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		967	Hoytsville	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$90,668.00	\$0.00		968	Kimball Area	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$191,155.00			974	Upper Loop	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00				Hallam Road	\$200,000.00	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$125,000.00		969	Oakley Area	\$118,000.00	-\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		970	Atkinson Road	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00			971	Quinn's Junction	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$146,109.00			972	Weber River Flood Mitigation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$290,000.00		973	Snyderville HIP Overlays	\$0.00	-\$290,000.00	\$0.00	\$0.00	\$0.00	\$0.00

\$2,951,567.28	\$2,255,000.00	\$0.00	<b>TOTAL CAPITAL ROAD PROJECTS</b>	\$5,914,700.00	\$3,659,700.00	\$5,539,700.00	\$5,539,700.00	\$6,539,700.00	\$0.00
-57.98%	-23.60%	-100.00%		162.29%		145.66%	145.66%	190.01%	-100.00%

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ESTIMATED</u> <u>2013</u>		<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
<u>\$44,456,862.66</u> -13.60%	<u>\$45,342,176.00</u> 1.99%	<u>\$43,092,435.00</u> -4.96%	TOTAL EXPENSES	<u>\$53,467,889.99</u> 17.92%	<u>\$8,077,974.99</u>	<u>\$49,244,676.79</u> 8.61%	<u>\$49,289,630.79</u> 8.71%	<u>\$50,794,929.66</u> 12.03%	<u>\$0.00</u> -100.00%
<u>\$45,862,684.98</u> -9.18%	<u>\$45,342,176.00</u> -1.13%	<u>\$44,552,248.00</u> -1.74%	TOTAL REVENUES	<u>\$50,002,067.00</u> 10.28%	<u>\$4,523,541.00</u>	<u>\$50,002,067.00</u> 10.28%	<u>\$50,002,067.00</u> 10.28%	<u>\$51,052,067.00</u> 12.59%	<u>\$50,002,067.00</u> 10.28%
<u>\$1,405,822.32</u>	<u>\$0.00</u>	<u>\$1,459,813.00</u>	SURPLUS (+) DEFICIT (-)	<u>-\$3,465,822.99</u>	<u>-\$3,554,433.99</u>	<u>\$757,390.21</u>	<u>\$712,436.21</u>	<u>\$257,137.34</u>	<u>\$50,002,067.00</u>
<u>\$41,505,295.38</u> -6.58%	<u>\$43,087,176.00</u> 3.81%	<u>\$43,092,435.00</u> 0.01%	EXPENSES MINUS CAPITAL	<u>\$47,553,189.99</u> 10.37%	<u>\$4,416,274.99</u>	<u>\$43,704,976.79</u> 1.43%	<u>\$43,749,930.79</u> 1.54%	<u>\$44,255,229.66</u> 2.71%	<u>\$0.00</u> -100.00%

## OTHER TAX AREAS SPECIAL DISTRICTS

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**ROOM TAX**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$5,820,630.72	\$5,300,000.00	3150	Transient Room Tax	\$5,800,000.00	\$500,000.00	\$5,800,000.00	\$5,800,000.00	\$5,800,000.00	\$0.00
\$39,712.39	\$30,000.00	3610	Interest	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$210.00	\$0.00	3692	Misc.						
\$0.00	\$0.00	3670	Bonds						
\$0.00	\$0.00	3870	Transfer From Surplus						
<b>\$5,860,553.11</b>	<b>\$5,330,000.00</b>	<b>TOTAL ROOM TAXES</b>		<b>\$5,830,000.00</b>	<b>\$500,000.00</b>	<b>\$5,830,000.00</b>	<b>\$5,830,000.00</b>	<b>\$5,830,000.00</b>	<b>\$0.00</b>
\$0.00	\$0.00	4510-200	Mountainlands	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,124,465.50	\$4,707,000.00	4510-300	Park City Chamber	\$5,130,000.00	\$423,000.00	\$5,130,000.00	\$5,130,000.00	\$5,130,000.00	\$0.00
\$20,911.00	\$182,600.00	4510-500	County Sponsored Projects	\$359,600.00	\$177,000.00	\$359,600.00	\$359,600.00	\$359,600.00	\$0.00
\$0.00	\$0.00	4510-600	Unallocated Carryover		\$0.00				
\$49,000.00	\$49,000.00	4710-000	TRT Bond Principal		-\$49,000.00				
\$39,074.45	\$41,000.00	4711-000	Bond Interest	\$90,000.00	\$49,000.00	\$90,000.00	\$90,000.00	\$90,000.00	\$0.00
\$0.00	\$0.00	4720-100	Bond Fees						
\$0.00	\$0.00		Transit System	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$226,200.00	\$350,400.00	4821-000	Transfer To Recreation Fund	\$250,400.00	-\$100,000.00	\$250,400.00	\$250,400.00	\$250,400.00	\$0.00
<b>\$5,459,650.95</b>	<b>\$5,330,000.00</b>	<b>TOTAL ROOM TAX</b>		<b>\$5,830,000.00</b>	<b>\$500,000.00</b>	<b>\$5,830,000.00</b>	<b>\$5,830,000.00</b>	<b>\$5,830,000.00</b>	<b>\$0.00</b>
16.37%	-2.37%			9.38%		9.38%	9.38%	9.38%	-100.00%

**RESTURANT TAX**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$0.00	\$2,000,000.00	3140	Committee Appropriation	\$1,953,000.00	-\$47,000.00	\$1,953,000.00	\$1,953,000.00	\$1,953,000.00	\$0.00
\$2,021,715.52	\$0.00	3150	P. C./Snyderville	\$0.00					
\$0.00	\$0.00	3160	North Summit						
\$0.00	\$0.00	3170	South Summit						
\$0.00	\$155,000.00	3180	County	\$217,000.00	\$62,000.00	\$217,000.00	\$217,000.00	\$217,000.00	\$0.00
\$22,392.67	\$50,000.00	3610	Interest	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$0.00	\$0.00	3692	Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3870	Transfer From Surplus						
<b>\$2,044,108.19</b>	<b>\$2,205,000.00</b>	<b>TOTAL REST. TAX</b>		<b>\$2,220,000.00</b>	<b>\$15,000.00</b>	<b>\$2,220,000.00</b>	<b>\$2,220,000.00</b>	<b>\$2,220,000.00</b>	<b>\$0.00</b>

\$1,536,280.33	\$1,984,500.00	4510-605	Committee Appropriation	\$1,953,000.00	-\$31,500.00	\$1,953,000.00	\$1,953,000.00	\$1,953,000.00	\$0.00
\$0.00	\$0.00	4510-610	Miscellaneous-P.C./Snyder						
\$0.00	\$0.00	4510-611	Miscellaneous-N.S.						
\$0.00	\$0.00	4510-612	Miscellaneous-S.S.						
\$401.67	\$220,500.00	4510-613	Miscellaneous-County	\$267,000.00	\$46,500.00	\$267,000.00	\$267,000.00	\$267,000.00	\$0.00
<b>\$1,536,682.00</b>	<b>\$2,205,000.00</b>	<b>TOTAL REST. TAX</b>		<b>\$2,220,000.00</b>	<b>\$15,000.00</b>	<b>\$2,220,000.00</b>	<b>\$2,220,000.00</b>	<b>\$2,220,000.00</b>	<b>\$0.00</b>
<b>-0.51%</b>	<b>43.49%</b>			<b>0.68%</b>		<b>0.68%</b>	<b>0.68%</b>	<b>0.68%</b>	<b>-100.00%</b>

**ARTS & REC. TAX**

\$105k transfer to youth recreation programs

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$627,154.16	\$647,500.00	3150	Arts Tax	\$1,330,000.00	\$682,500.00	\$1,330,000.00	\$1,330,000.00	\$1,330,000.00	\$0.00
\$594,379.67	\$647,500.00	3160	Recreation Tax						
\$23,034.57	\$50,000.00	3610	Interest	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$49,040.00	\$0.00	3692	Misc.						
\$0.00	\$0.00		Bond Proceeds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$25,000.00	3870	Transfer From Surplus	\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>\$1,293,608.40</b>	<b>\$1,370,000.00</b>		<b>TOTAL ARTS &amp; REC. TAX</b>	<b>\$1,380,000.00</b>	<b>\$682,500.00</b>	<b>\$1,380,000.00</b>	<b>\$1,380,000.00</b>	<b>\$1,380,000.00</b>	<b>\$0.00</b>

\$97,227.90	\$685,000.00	4510-610	Committee Appropriation -- Arts	\$677,500.00	-\$7,500.00	\$677,500.00	\$677,500.00	\$677,500.00	\$0.00
\$484,660.61	\$580,000.00	4510-615	Committee Appropriation -- Rec	\$677,500.00	\$97,500.00	\$572,500.00	\$572,500.00	\$572,500.00	\$0.00
\$30,814.20	\$0.00	4510-619	Recreation/Bonds						
\$2,541,927.00	\$0.00	4510-620	Record Bond Dispersements						
\$0.00	\$0.00	4710-100	RAP Bond Principal	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$46,000.00	\$0.00	4710-200	RAP Bond Interest						
		4830-100	Transfer to Operating Funds	\$25,000.00		\$25,000.00	\$25,000.00	\$25,000.00	
		4830-200	Transfer to Youth Rec Programs			\$105,000.00	\$105,000.00	\$105,000.00	
\$0.00	\$105,000.00	4960-600	Misc.	\$0.00	-\$105,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$3,200,629.71</b>	<b>\$1,370,000.00</b>		<b>TOTAL ARTS &amp; REC. TAX</b>	<b>\$1,380,000.00</b>	<b>-\$15,000.00</b>	<b>\$1,380,000.00</b>	<b>\$1,380,000.00</b>	<b>\$1,380,000.00</b>	<b>\$0.00</b>
203.11%	-57.20%			0.73%		0.73%	0.73%	0.73%	-100.00%

**SERVICE AREA # 6**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$194,600.00		\$194,600.00	\$194,600.00	\$194,600.00	\$0.00
<b>ADDITIONAL PAY</b>		\$12,000.00		\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
<b>BENEFITS</b>		\$97,300.00		\$95,354.00	\$95,354.00	\$95,354.00	\$0.00
<b>FUEL</b>		\$50,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
<b>SUPPLIES</b>		\$40,000.00		\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
Tire Chains	\$10,000						
Cutting Edges	\$12,000						
Signs	\$9,000						
Culverts	\$0						
General	\$9,000						
<b>EQUIPMENT REPAIRS</b>		\$45,000.00		\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
<b>ROAD SUPPLIES</b>		\$204,000.00		\$204,000.00	\$204,000.00	\$204,000.00	\$0.00
Salt & Sand	\$110,000						
Asphalt	\$75,000						
Gravel	\$2,000						
Tack	\$7,000						
<b>PAINTING</b>		\$25,000.00		\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
<b>CURB, GUTTER, GUARDRAIL</b>		\$20,000.00		\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
<b>PROJECTS</b>		\$763,500.00		\$469,046.00	\$469,046.00	\$469,046.00	\$0.00
Overlay-Northshore	1	\$172,000					
Slurry--Blackhawk S	2	\$38,000					
Slurry--Silver Summi	3	\$70,000					
Mill/Overlay--Summi	4	\$47,000					
Slurry--Blackhawk A	5	\$12,000					
Overlay--Canyons	6	\$55,000					
Slurry--Pinebrook	7	\$56,000					
Slurry--Spring Creek	8	\$35,500					
Slurry--Silver Spring	9	\$22,000					
Slurry--Ranch Place	10	\$94,000					
Slurry--Mahogany Hi	11	\$56,000					
Slurry--Jeremy	12	\$106,000					
<b>LEASE PAYMENT</b>		\$170,000.00		\$170,000.00	\$170,000.00	\$170,000.00	\$0.00
Asphalt Paver	\$9,000						



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$812,578.41	\$979,750.00	3110	Property Taxes	\$1,114,000.00	\$134,250.00	\$1,114,000.00	\$1,114,000.00	\$1,114,000.00	\$0.00
\$62,968.43	\$75,000.00	3115	Fee-in-lieu (motor vehicle)	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
\$21,780.38	\$30,000.00	3120	Redemption's	\$30,000.00	\$0.00	\$30,000.00	\$30,000.00	\$30,000.00	\$0.00
\$0.00	\$5,000.00	3610	Interest	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
	\$30,000.00	3692	Misc.			\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$23,945.00	3840	Transfer from Surplus	\$406,400.00	\$382,455.00	\$110,000.00	\$110,000.00	\$110,000.00	\$0.00
<b>\$897,327.22</b>	<b>\$1,143,695.00</b>	<b>TOTAL S. AREA #6</b>		<b>\$1,630,400.00</b>	<b>\$516,705.00</b>	<b>\$1,334,000.00</b>	<b>\$1,334,000.00</b>	<b>\$1,334,000.00</b>	<b>\$0.00</b>

						0.49	0.49		
\$177,075.25	\$222,500.00	4417-110	Salaries	\$194,600.00	-\$27,900.00	\$194,600.00	\$194,600.00	\$194,600.00	\$0.00
\$8,343.51	\$12,000.00	4417-120	Overtime	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$89,315.19	\$117,925.00	4417-130	Benefits	\$97,300.00	-\$20,625.00	\$95,354.00	\$95,354.00	\$95,354.00	\$0.00
\$73,875.06	\$45,000.00	4417-230	Fuel, Oil & Grease	\$50,000.00	\$5,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$36,271.46	\$35,000.00	4417-250	Road Supplies	\$40,000.00	\$5,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
\$52,851.89	\$40,000.00	4417-251	Equipment Repairs	\$45,000.00	\$5,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
\$0.00	\$8,250.00	4417-310	Professional & Technical	\$9,000.00	\$750.00	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00
\$152,804.88	\$184,000.00	4417-410	Materials--Roads	\$204,000.00	\$20,000.00	\$204,000.00	\$204,000.00	\$204,000.00	\$0.00
\$0.00	\$15,000.00		Painting	\$25,000.00	\$10,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
\$18,517.38	\$30,000.00		Curb, Gutter & Guardrail	\$20,000.00	-\$10,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00
\$174,604.29	\$314,750.00	4417-450	Construction Projects	\$763,500.00	\$448,750.00	\$469,046.00	\$469,046.00	\$469,046.00	\$0.00
\$119,270.00	\$119,270.00	4417-741	Fleet Lease	\$170,000.00	\$50,730.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00

<b>\$902,928.91</b>	<b>\$1,143,695.00</b>	<b>TOTAL S. AREA # 6</b>		<b>\$1,630,400.00</b>	<b>\$486,705.00</b>	<b>\$1,334,000.00</b>	<b>\$1,334,000.00</b>	<b>\$1,334,000.00</b>	<b>\$0.00</b>
<b>-32.62%</b>	<b>26.67%</b>			<b>42.56%</b>		<b>16.64%</b>	<b>16.64%</b>	<b>16.64%</b>	<b>-100.00%</b>
<b>\$11,276.45</b>	<b>\$11,276.45</b>								

**SERVICE AREA # 8**

\$0.00      \$0.00

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>SALARIES</b>		\$60,900.00		\$60,900.00	\$60,900.00	\$60,900.00	\$0.00
<b>ADDITIONAL PAY</b>		\$3,000.00		\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
<b>BENEFITIS</b>		\$34,000.00		\$29,841.00	\$29,841.00	\$29,841.00	\$0.00
<b>FUEL</b>		\$25,000.00		\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
<b>SUPPLIES</b>		\$13,000.00		\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
Tire Chains	\$2,000						
Cutting Edges	\$6,000						
Signs	\$2,000						
Culverts	\$2,000						
General	\$1,000						
<b>EQUIPMENT MAINTENANCE</b>		\$10,000.00		\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
<b>ROAD SUPPLIES</b>		\$59,000.00		\$59,000.00	\$59,000.00	\$59,000.00	\$0.00
Sand & Salt	\$40,000						
Asphalt	\$15,000						
Gravel	\$2,000						
Tack	\$2,000						
<b>PAINTING/GUARDRAIL REPAIR</b>		\$35,000.00		\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
<b>HOT MIX OVERLAYS</b>		\$300,000.00		\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
<b>SLIDE REPAIRS</b>		\$50,000.00		\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
<b>CHIPPING PROJECTS</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>SAFETY PROJECTS</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$658,387.07	\$575,000.00	3110	Property Taxes	\$575,000.00	\$0.00	\$575,000.00	\$575,000.00	\$575,000.00	\$0.00
\$4,507.20	\$50.00	3115	Fee-in-lieu	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00
\$145.32	\$0.00	3120	Redemption's	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5,471.74	\$5,000.00	3610	Interest	\$5,000.00	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
		3692	Miscellaneous		\$0.00				
\$0.00	\$0.00	3840	Transfer from Surplus	\$9,850.00	\$9,850.00	\$5,691.00	\$5,691.00	\$5,691.00	\$0.00
<b>\$668,511.33</b>	<b>\$580,050.00</b>		<b>TOTAL S. AREA #8</b>	<b>\$589,900.00</b>	<b>\$9,850.00</b>	<b>\$585,741.00</b>	<b>\$585,741.00</b>	<b>\$585,741.00</b>	<b>\$0.00</b>

						0.49	0.49		
\$16,503.44	\$43,000.00	4417-110	Salaries	\$60,900.00	\$17,900.00	\$60,900.00	\$60,900.00	\$60,900.00	\$0.00
\$813.97	\$3,000.00	4417-120	Overtime	\$3,000.00	\$0.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$9,018.89	\$20,000.00	4417-130	Benefits	\$34,000.00	\$14,000.00	\$29,841.00	\$29,841.00	\$29,841.00	\$0.00
\$6,152.61	\$13,000.00	4417-250	Supplies	\$13,000.00	\$0.00	\$13,000.00	\$13,000.00	\$13,000.00	\$0.00
\$7,005.30	\$25,000.00	4417-230	Fuel	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
\$3,036.00	\$10,000.00	4417-251	Equipment Maintenance	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$84,691.64	\$59,000.00	4417-410	Materials	\$59,000.00	\$0.00	\$59,000.00	\$59,000.00	\$59,000.00	\$0.00
			State Appeal		\$0.00				
\$0.00	\$35,000.00		Painting/ Guardrail Repair	\$35,000.00	\$0.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$377,836.74	\$383,500.00	4417-430	Hot Mix Overlays	\$300,000.00	-\$83,500.00	\$300,000.00	\$300,000.00	\$300,000.00	\$0.00
\$0.00	\$0.00	4417-500	Slide Repairs	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$0.00	\$0.00	4417-520	Chipping Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4417-541	Safety Project	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$505,058.59</b>	<b>\$591,500.00</b>		<b>TOTAL SERVICE AREA # 8</b>	<b>\$589,900.00</b>	<b>-\$1,600.00</b>	<b>\$585,741.00</b>	<b>\$585,741.00</b>	<b>\$585,741.00</b>	<b>\$0.00</b>
<b>-17.20%</b>	<b>17.12%</b>			<b>-0.27%</b>		<b>-0.97%</b>	<b>-0.97%</b>	<b>-0.97%</b>	<b>-100.00%</b>

\$1,389,271.86      \$1,377,821.86

**WILDLAND FIRE**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$70,966.71	\$68,000.00	3110	Property Taxes	\$68,000.00	\$0.00	\$68,000.00	\$68,000.00	\$68,000.00	\$0.00
\$985.83	\$30.00	3115	Fee-in-lieu	\$30.00	\$0.00	\$30.00	\$30.00	\$30.00	\$0.00
\$1,849.94	\$170.00	3120	Redemption's	\$170.00	\$0.00	\$170.00	\$170.00	\$170.00	\$0.00
\$4,009.94	\$4,000.00	3610	Interest	\$0.00	-\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		3840	Transfer from Surplus						
<u>\$77,812.42</u>	<u>\$72,200.00</u>	<b>TOTAL WILDLAND FIRE</b>		<u>\$68,200.00</u>	<u>-\$4,000.00</u>	<u>\$68,200.00</u>	<u>\$68,200.00</u>	<u>\$68,200.00</u>	<u>\$0.00</u>

\$2,771.97	\$0.00	110	Salaries	\$15,350.00	\$15,350.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00
\$212.01		130	Benefits	\$1,000.00	\$1,000.00	\$5,750.00	\$5,750.00	\$5,750.00	\$0.00
\$1,537.73	\$72,200.00	200	Material & Supplies	\$4,800.00	-\$67,400.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
		230	Travel & Training	\$680.00	\$680.00	\$250.00	\$250.00	\$250.00	\$0.00
		270	Dues & Subscriptions	\$150.00	\$150.00	\$150.00	\$150.00	\$150.00	\$0.00
\$20,481.58		310	Professional & Technical	\$23,250.00	\$23,250.00	\$23,250.00	\$23,250.00	\$23,250.00	\$0.00
		315	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,753.65		360	Fuel	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$21,183.25		630	Suppression	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00
		760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		920	Contribution to Surplus	\$5,470.00	\$5,470.00	\$8,800.00	\$8,800.00	\$8,800.00	\$0.00
<u>\$48,940.19</u> 75.25%	<u>\$72,200.00</u> 47.53%	<b>TOTAL WILDLAND FIRE</b>		<u>\$68,200.00</u> -5.54%	<u>-\$4,000.00</u> -5.54%	<u>\$68,200.00</u> -5.54%	<u>\$68,200.00</u> -5.54%	<u>\$68,200.00</u> -5.54%	<u>\$0.00</u> -100.00%

**SERVICE AREA # 1**



<i>ACTUAL 2012</i>	<i>BUDGET 2013</i>	<i>ACCOUNT #</i>	<i>ACCOUNT NAME</i>	<i>REQUESTED 2014</i>	<i>CHANGE INC./DEC.</i>	<i>AUDITOR'S RECOMMENDED</i>	<i>COMMITTEE RECOMMENDED</i>	<i>MANAGER 2014</i>	<i>COUNCIL 2014</i>
\$89,060.45	\$170,000.00	3315	Forest Reserve (SRS)	\$170,000.00	\$0.00	\$170,000.00	\$170,000.00	\$170,000.00	\$0.00
\$1,241,995.86	\$1,800,000.00	3357	Mineral Lease Funds	\$1,400,000.00	-\$400,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$0.00
\$14,671.89	\$50,000.00	3610	Interest	\$15,000.00	-\$35,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
\$0.00	\$100,000.00	3692	Misc.						
		3840	Transfer from Surplus	\$0.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$1,345,728.20</b>	<b>\$2,120,000.00</b>		<b>TOTAL S. AREA #1</b>	<b>\$1,585,000.00</b>	<b>-\$535,000.00</b>	<b>\$1,585,000.00</b>	<b>\$1,585,000.00</b>	<b>\$1,585,000.00</b>	<b>\$0.00</b>

\$2,035,000.00	\$2,035,000.00	4413	Roadways	\$1,500,000.00	-\$535,000.00	\$1,500,000.00	\$1,500,000.00	\$1,500,000.00	\$0.00
\$0.00	\$0.00	4415	Road Complex	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$85,000.00	\$85,000.00	4420	School Districts (SRS)	\$85,000.00	\$0.00	\$85,000.00	\$85,000.00	\$85,000.00	\$0.00
\$0.00	\$0.00	4460	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$2,120,000.00</b>	<b>\$2,120,000.00</b>		<b>TOTAL S. AREA #1</b>	<b>\$1,585,000.00</b>	<b>-\$535,000.00</b>	<b>\$1,585,000.00</b>	<b>\$1,585,000.00</b>	<b>\$1,585,000.00</b>	<b>\$0.00</b>
<b>-0.86%</b>	<b>0.00%</b>			<b>-25.24%</b>		<b>-25.24%</b>	<b>-25.24%</b>	<b>-25.24%</b>	<b>-100.00%</b>

\$1,462,193.75      \$1,462,193.75

**TRANSIT DISTRICT  
KIMBALL AREA SSD**

		<b>REQUESTED 2014</b>	<b>COMMENTS/ SUGGESTIONS</b>	<b>AUDITOR'S RECOMMENDED</b>	<b>COMMITTEE RECOMMENDED</b>	<b>MANAGER 2014</b>	<b>COUNCIL 2014</b>
<b>WAGES</b>		\$35,700.00		\$35,700.00	\$35,700.00	\$35,700.00	\$0.00
<b>BENEFITS</b>		\$0.00		\$0.00	\$0.00	\$0.00	\$0.00
<b>BUS SERVICE</b>		\$2,125,000.00		\$2,125,000.00	\$2,125,000.00	\$2,125,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$1,500.00		\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
<b>CONTRACTS</b>		\$163,600.00		\$163,600.00	\$163,600.00	\$163,600.00	\$0.00
Transit Garage Maintenance	\$42,500						
Transit Garage facility lease	\$61,000						
Trail Maintenance	\$40,100						
Bus Shelter Maintenance	\$20,000						
<b>DUES &amp; SUBSCRIPTIONS</b>							
Salt Lake UTA Service	\$235,000						
<b>PROFESSIONAL &amp; TECHNICAL</b>		\$12,000.00		\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
UTA, SLC to PC Promotional Info	\$12,000						
<b>BUS REPLACEMENT</b>		\$72,000.00		\$72,000.00	\$72,000.00	\$72,000.00	\$0.00

Committee recommends only \$25k for transit center design; does not recommend an elaborate center

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$1,366,879.69	\$1,200,000.00	3130	Sales Tax	\$1,400,000.00	\$200,000.00	\$1,400,000.00	\$1,400,000.00	\$1,400,000.00	\$0.00
\$0.00	\$0.00	3310	Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		Traffic Impact Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$10,000.00	3730	Bus Advertising	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$12,000.00		Donations	\$12,000.00	\$0.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$5,225.35	\$0.00	3610	Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3692	Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$424,073.88	\$75,000.00	3700	Assessments	\$75,000.00	\$0.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
\$0.00	\$343,000.00	3710	Canyons Shuttle	\$343,000.00	\$0.00	\$343,000.00	\$343,000.00	\$343,000.00	\$0.00
\$0.00	\$0.00	3720	Developer Contributions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$420,700.00	3870	Transfer from Surplus	\$235,000.00	-\$185,700.00	\$235,000.00	\$235,000.00	\$235,000.00	\$0.00
\$563,585.00	\$0.00	3800	Cont. from other Government Entities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$450,000.00	3325	FTA 5311 Funds	\$450,000.00	\$0.00	\$450,000.00	\$450,000.00	\$450,000.00	\$0.00
\$0.00	\$0.00		TRT	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$2,359,763.92</b>	<b>\$2,510,700.00</b>		<b>TOTAL KIMBALL AREA SSD</b>	<b>\$2,525,000.00</b>	<b>\$14,300.00</b>	<b>\$2,525,000.00</b>	<b>\$2,525,000.00</b>	<b>\$2,525,000.00</b>	<b>\$0.00</b>
\$71,219.06	\$105,200.00	5100-110	Wage	\$35,700.00	-\$69,500.00	\$35,700.00	\$35,700.00	\$35,700.00	\$0.00
\$24,545.35	\$0.00	5110-130	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,778,679.77	\$2,011,900.00	5100-100	Bus Service	\$2,125,000.00	\$113,100.00	\$2,125,000.00	\$2,125,000.00	\$2,125,000.00	\$0.00
\$0.00	\$0.00	5100-115	ADA Transit Service	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	5100-150	Marketing Costs	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$1,500.00	5100-230	Travel & Training	\$1,500.00	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
\$70,316.65	\$102,600.00	5100-315	Contracts	\$163,600.00	\$61,000.00	\$163,600.00	\$163,600.00	\$163,600.00	\$0.00
\$0.00	\$0.00	5100-170	Bus Washing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	5100-180	Employee Drug Testing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$51,560.30	\$72,000.00	5100-190	Local Match/Bus Replacement	\$72,000.00	\$0.00	\$72,000.00	\$72,000.00	\$72,000.00	\$0.00
\$303,241.79	\$311,000.00	5100-310	Professional & Technical	\$12,000.00	-\$299,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$0.00	\$0.00	5100-195	Audit Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	5100-270	Dues & Subscriptions	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00	\$235,000.00	\$0.00
\$0.00	\$0.00	5100-730	Capital Improvement	\$235,000.00	\$235,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$0.00	\$0.00	5100-740	Depr. Fixed Assets	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	5100-760	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$10,358.35	\$0.00	5100-600	Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$2,309,921.27</b>	<b>\$2,604,200.00</b>		<b>TOTAL KIMBALL AREA SSD</b>	<b>\$2,879,800.00</b>	<b>\$275,600.00</b>	<b>\$2,679,800.00</b>	<b>\$2,679,800.00</b>	<b>\$2,679,800.00</b>	<b>\$0.00</b>
17.48%	12.74%			10.58%		2.90%	2.90%	2.90%	-100.00%

**LANDFILL ENTERPRISE FUND**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
<b>WAGES</b>		\$363,000.00		\$363,000.00	\$363,000.00	\$363,000.00	\$0.00
<b>BENEFITS</b>		\$167,343.00		\$167,343.00	\$167,343.00	\$167,343.00	\$0.00
<b>WASTE TRANSPORT</b>		\$35,000.00		\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
<b>TRAVEL &amp; TRAINING</b>		\$2,000.00		\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
<b>CONTRACTS</b>		\$7,350.00		\$7,350.00	\$7,350.00	\$7,350.00	\$0.00
Uniforms, Safety Clothing	\$3,000						
Porta-Potty (Henefer)	\$1,450						
Porta-Potty (3-Mile)	\$2,900						
<b>DUES &amp; SUBSCRIPTIONS</b>		\$7,000.00		\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
DEQ Fees	\$5,000						
Water Quality Monitoring	\$30,000						
SWANA	\$2,000						
<b>EQUIPMENT</b>		\$7,000.00		\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
Computers (Scale House)	\$2,000						
Laptop Computer	\$2,000						
Landfill Server	\$3,000						
<b>FLEET LEASE PAYMENT</b>		\$350,000.00		\$350,000.00	\$350,000.00	\$350,000.00	\$0.00
826G Compactor	\$650,000						
CNG Pick-up, Extended Cab	\$37,000						
Portable Power Washer	\$7,500.00						

ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
	3426 Recycle Fees	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
	3441 Green Waste Cover	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
	3443 Waste Disposal	\$1,137,720.00	\$1,137,720.00	\$1,137,720.00	\$1,137,720.00	\$1,137,720.00	\$1,137,720.00
	3444 Hazardous Materials Fee	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
	3840 Transfer From Surplus	\$215,973.00	\$215,973.00	\$215,973.00	\$215,973.00	\$215,973.00	\$215,973.00
<b>\$0.00</b>	<b>\$0.00</b>	<b>TOTAL LANDFILL ENTERPRISE</b>	<b>\$1,478,693.00</b>	<b>\$1,478,693.00</b>	<b>\$1,478,693.00</b>	<b>\$1,478,693.00</b>	<b>\$0.00</b>

						0.461	0.461		
	\$0.00	110-000	Salaries	\$363,000.00	\$363,000.00	\$363,000.00	\$363,000.00	\$363,000.00	
	\$0.00	120-000	Overtime	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00	
	\$0.00	130-000	Benefits	\$167,343.00	\$167,343.00	\$167,343.00	\$167,343.00	\$167,343.00	
	\$0.00	200-100	Materials/Supplies-General	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00	
	\$0.00	200-300	Cutting Edges	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	\$3,200.00	
	\$0.00	230-000	Travel/Training	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	\$2,000.00	
	\$0.00	270-000	Dues/Subscriptions	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	
	\$0.00	290-000	Cell Phone	\$900.00	\$900.00	\$900.00	\$900.00	\$900.00	
	\$0.00	310-000	Professional/Technical	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	
	\$0.00	310-200	P/T Surveys & Engineering	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	\$55,000.00	
	\$0.00	310-400	Waste Transport	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	
	\$0.00	310-500	P/T Contract Labor (Samak)	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
	\$0.00	315-000	Maintenance Contracts	\$7,350.00	\$7,350.00	\$7,350.00	\$7,350.00	\$7,350.00	
	\$0.00	360-000	Fuel	\$93,600.00	\$93,600.00	\$93,600.00	\$93,600.00	\$93,600.00	
	\$0.00	365-000	Equipment Maintenance	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00	
	\$0.00	410-000	Landfill/Recycle Study	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00	
	\$0.00	605-000	Recycle Utah	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	\$80,000.00	
	\$0.00	610-000	Land Lease	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	\$3,600.00	
	\$0.00	620-000	Water Quality Monitoring		\$0.00				
	\$0.00	650-000	Deq Fees		\$0.00				
	\$0.00	710-000	Three Mile Canyon	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	\$4,600.00	
	\$0.00	711-000	Weber Canyon	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	
	\$0.00	714-000	Samak	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00	
	\$0.00	715-000	Henefer	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	\$3,550.00	
	\$0.00	730-000	Capital Improvements	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	\$130,000.00	
	\$0.00	740-000	Depreciable Fixed Assets	\$0.00	\$0.00				
	\$0.00	741-000	Lease	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	
	\$0.00	760-000	Equipment	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	\$7,000.00	
	\$0.00		<b>TOTAL LANDFILL ENTERPRISE</b>	<b>\$1,478,693.00</b>	<b>\$1,478,693.00</b>	<b>\$1,478,693.00</b>	<b>\$1,478,693.00</b>	<b>\$1,478,693.00</b>	<b>\$0.00</b>

**FLEET LEASE  
MISC. FUNDS**

**Fleet Lease Fund**

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**Building Authority**

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**Redevelopment Agency**

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**Open Space Capital Fund**

**Page 146**

**Misc. Special Revenue**

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**General Agent Capital Fund**

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**FLEET LEASE FUND**

<i>ACTUAL 2012</i>	<i>BUDGET 2013</i>	<i>ACCOUNT #</i>	<i>ACCOUNT NAME</i>	<i>REQUESTED 2014</i>	<i>CHANGE INC./(DEC.)</i>	<i>AUDITOR'S RECOMMENDED</i>	<i>COMMITTEE RECOMMENDED</i>	<i>MANAGER 2014</i>	<i>COUNCIL 2014</i>
\$334,381.00	\$315,720.00	3410	Patrol	\$500,000.00	\$184,280.00	\$500,000.00	\$500,000.00	\$500,000.00	\$500,000.00
\$294,440.00	\$238,540.00	3411	Roads	\$340,000.00	\$101,460.00	\$340,000.00	\$340,000.00	\$340,000.00	\$340,000.00
\$28,720.00	\$17,540.00	3412	Animal Control	\$20,000.00	\$2,460.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
\$23,290.00	\$19,640.00	3413	Assessor	\$20,000.00	\$360.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
\$10,300.00	\$0.00	3414	Environmental Health	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
\$18,240.00	\$18,240.00	3415	Building Inspector	\$15,000.00	-\$3,240.00	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00
\$1,201.00	\$0.00	3416	Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$38,590.00	\$38,590.00	3417	Information Technology	\$0.00	-\$38,590.00	\$0.00	\$0.00	\$0.00	\$0.00
\$175,400.00	\$175,400.00	3418	Ambulance's	\$241,500.00	\$66,100.00	\$241,500.00	\$241,500.00	\$241,500.00	\$241,500.00
\$245,560.00	\$245,560.00	3419	Landfill	\$350,000.00	\$104,440.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00
\$17,540.00	\$17,540.00	3420	Weeds	\$20,000.00	\$2,460.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
\$3,509.00	\$3,510.00	3421	Treasurer	\$5,000.00	\$1,490.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
\$7,020.00	\$7,020.00	3422	Auditor	\$5,000.00	-\$2,020.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
\$2,810.00	\$2,810.00	3423	Public Works	\$0.00	-\$2,810.00	\$0.00	\$0.00	\$0.00	\$0.00
\$42,100.00	\$42,100.00	3424	Television	\$60,000.00	\$17,900.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00
\$28,059.00	\$28,060.00	3425	Courthouse	\$20,000.00	-\$8,060.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
\$12,020.00	\$10,520.00	3426	Personal Health	\$12,000.00	\$1,480.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00
\$35,080.00	\$35,080.00	3427	Communication	\$20,000.00	-\$15,080.00	\$20,000.00	\$20,000.00	\$20,000.00	\$20,000.00
\$40,290.00	\$38,590.00	3428	Jail	\$0.00	-\$38,590.00	\$0.00	\$0.00	\$0.00	\$0.00
\$21,050.00	\$21,050.00	3429	Engineering	\$6,000.00	-\$15,050.00	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
\$21,930.00	\$11,930.00	3430	Parks & Grounds	\$11,930.00	\$0.00	\$11,930.00	\$11,930.00	\$11,930.00	\$11,930.00
\$5,933.00	\$5,934.00	3431	Attorney	\$0.00	-\$5,934.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,510.00	\$3,510.00	3432	Recorder	\$0.00	-\$3,510.00	\$0.00	\$0.00	\$0.00	\$0.00
\$119,270.00	\$119,270.00	3433	Service Area #6	\$170,000.00	\$50,730.00	\$170,000.00	\$170,000.00	\$170,000.00	\$170,000.00
\$4,210.00	\$4,210.00	3434	Search & Rescue	\$4,000.00	-\$210.00	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
\$54,601.00	\$45,600.00	3435	Criminal Investigation	\$35,000.00	-\$10,600.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00
\$0.00	\$0.00	3436	Survey	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3437	Justice Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$19,640.00	\$19,640.00	3438	Library	\$30,000.00	\$10,360.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
\$13,471.00	\$8,420.00	3439	Special Operations	\$0.00	-\$8,420.00	\$0.00	\$0.00	\$0.00	\$0.00
\$16,440.00	\$15,440.00	3440	Fleet Services	\$18,000.00	\$2,560.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00
\$17,540.00	\$35,080.00	3441	Sheriff Administration	\$30,000.00	-\$5,080.00	\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
\$35,080.00	\$17,540.00	3442	Storm Water Management	\$50,000.00	\$32,460.00	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00
\$4,210.00	\$4,210.00	3443	Bio-terrorism	\$4,210.00	\$0.00	\$4,210.00	\$4,210.00	\$4,210.00	\$4,210.00
\$0.00	\$0.00	3444	Mountain Regional	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3445	EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$7,020.00	\$7,020.00	3446	Elections	\$0.00	-\$7,020.00	\$0.00	\$0.00	\$0.00	\$0.00
\$4,910.00	\$4,910.00	3447	Court Security	\$10,000.00	\$5,090.00	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00
\$4,241.00	\$4,242.00	3448	Administration	\$6,040.00	\$1,798.00	\$6,040.00	\$6,040.00	\$6,040.00	\$6,040.00
		3450	Major Crimes	\$30,000.00		\$30,000.00	\$30,000.00	\$30,000.00	\$30,000.00
\$14,923.31	\$17,540.00	3610	Interest	\$17,540.00	\$0.00	\$17,540.00	\$17,540.00	\$17,540.00	\$17,540.00
		3840	Transfer From Surplus		\$0.00	\$593,764.00	\$593,764.00	\$593,764.00	\$593,764.00
<b>\$1,726,529.31</b>	<b>\$1,600,006.00</b>		<b>TOTAL FLEET LEASE</b>	<b>\$2,061,220.00</b>	<b>\$431,214.00</b>	<b>\$2,654,984.00</b>	<b>\$2,654,984.00</b>	<b>\$2,654,984.00</b>	<b>\$2,654,984.00</b>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
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<b>Administration</b>				\$26,000.00					
<b>Information Tech.</b>	Phone system			\$265,000.00					
				\$0.00					
<b>Justice Court</b>									
<b>Assessor</b>				\$0.00					
<b>Ambulance</b>				\$140,000.00					
<b>Courthouse</b>	CNG Fueling Station			\$23,000.00					
<b>Richins</b>				\$0.00					
<b>Public Safety Blding</b>				\$0.00					
<b>Fleet Vehicles</b>				\$0.00					
<b>Patrol</b>	Replace, equip (3) vehicles			\$129,500.00					
	New vehicle, equipment (1)			\$43,133.00					
				\$0.00					
<b>Library</b>	Sharp MX-M503N Copier			\$6,851.00					
<b>Criminal Invest.</b>	Replace detective vehicle			\$25,000.00					
<b>Major Crime</b>	Replace vehicle			\$35,000.00					
<b>Sheriff Adm.</b>	Server migration, UNIX server			\$63,000.00					
<b>Search &amp; Rescue</b>				\$0.00					
				\$0.00					
<b>Special Events</b>				\$0.00					
<b>Special Ops</b>	Sergeant vehicle (new position)			\$29,000.00					no
<b>Jail</b>	Inmate worker program vehicle			\$35,000.00					no
<b>Kitchen</b>				\$0.00					
<b>Fire Warden</b>	ATV response unit			\$7,500.00					no
<b>Wildland Fire</b>	ATV response unit			\$7,500.00					no
<b>Environmental Hlth</b>	Ford F-150 V6 CNG (2)			\$68,000.00					
	Chevy Equinox			\$24,000.00					
<b>Building Inspector</b>	Replace 2001 Escape			\$26,000.00					
<b>Personal Health</b>	Honda Civic CNG			\$28,500.00					no
<b>Public Works Admi</b>	1/2 Ton CNG Extended Cab			\$37,000.00					
	1/2 Ton CNG Crew Cab			\$38,000.00					no
<b>Roads</b>	Motor grader, Model 140			\$255,000.00					
	Tilt deck trailer			\$37,000.00					
	Pup trailer (2)			\$76,000.00					
	Electronic message board (2)			\$38,000.00					
	Stomper truck w/ attachments			\$180,000.00					for new employee
	Convert 1 ton to CNG			\$12,000.00					

CNG replacement of manager's vehicle  
\$350,000.00

split with Wildland Fire District

for new employee

Storm Water	Vac Truck
Landfill	826 G Compactor
	Extended cab, CNG Truck
	Portable power washer
Engineer	
Weeds	Color copier
Parks	Polaris Ranger Crew 900
Service Area #6	

\$350,000.00
\$650,000.00
\$37,000.00
\$7,500.00
\$0.00
\$10,500.00
\$0.00
\$15,000.00
\$0.00
\$0.00

no, get a hand me down

no

no

ACTUAL 2012	BUDGET 2013	ACCOUNT #	ACCOUNT NAME	REQUESTED 2014	CHANGE INC./(DEC.)	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
		4118-740	Mtn. Regional Water						
\$0.00	\$0.00	4112-740	Administration	\$0.00	\$0.00	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00
\$5,039.00	\$10,000.00	4122-740	Justice Court	\$0.00	-\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$15,485.98	\$24,000.00	4136-740	Information Technology	\$265,000.00	\$241,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$0.00
\$0.00	\$0.00	4141-740	Auditor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4143-740	Treasurer	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4144-740	Recorder	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4145-740	Attorney	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4146-740	Assessor	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$137,775.00	\$135,000.00	4151-740	Ambulance	\$140,000.00	\$5,000.00	\$140,000.00	\$140,000.00	\$140,000.00	\$0.00
\$29,562.93	\$67,000.00	4160-740	Courthouse	\$23,000.00	-\$44,000.00	\$23,000.00	\$23,000.00	\$23,000.00	\$0.00
\$0.00	\$0.00	4161-740	Richins Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4164-740	Public Safety Building	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$25,387.12	\$0.00	4165-740	Fleet Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4170-740	Elections	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4180-740	Planning	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$270,613.90	\$258,000.00	4210-740	Patrol	\$172,633.00	-\$85,367.00	\$172,633.00	\$172,633.00	\$172,633.00	\$0.00
\$25,547.00	\$25,000.00	4212-740	Criminal Investigation	\$25,000.00	\$0.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
\$25,547.00	\$25,000.00	4213-740	Major Crime	\$35,000.00	\$10,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00
\$0.00	\$0.00	4214-740	Search & Rescue	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4215-740	Communications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		4216-740	Special Events	\$0.00	\$0.00				
\$55,688.00	\$30,000.00	4218-740	Sheriff Administration	\$63,000.00	\$33,000.00	\$63,000.00	\$63,000.00	\$63,000.00	\$0.00
		4220-740	Fire Warden	\$15,000.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4221-740	Court Security	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4222-740	Special Operations	\$29,000.00	\$29,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4230-740	Jail	\$35,000.00	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		4240-740	Jail Kitchen	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4242-740	Building Inspection	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$26,000.00	\$0.00
\$0.00	\$18,000.00	4253-740	Animal Control	\$0.00	-\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4255-740	EMS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

\$96,887.24	\$47,000.00		4314-740	Health	\$0.00	-\$47,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4330-740	Personnal Health	\$28,500.00	\$28,500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$25,000.00		4000-740-425	Bio-terrorism	\$0.00	-\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4410-740	Public Works	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$75,000.00	\$0.00
\$422,279.80	\$431,000.00		4417-740	Roads	\$598,000.00	\$167,000.00	\$598,000.00	\$598,000.00	\$598,000.00	\$0.00
\$0.00	\$0.00		4420-740	Storm Water Management	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$350,000.00	\$0.00
\$0.00	\$22,000.00		4423-740	Environmental Health	\$92,000.00	\$70,000.00	\$92,000.00	\$92,000.00	\$92,000.00	\$0.00
\$0.00	\$5,000.00		4424-740	Landfill	\$694,500.00	\$689,500.00	\$657,500.00	\$657,500.00	\$657,500.00	\$0.00
\$0.00	\$0.00		4450-740	Weeds	\$10,500.00	\$10,500.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$20,000.00		4460-740	Engineering	\$0.00	-\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00		4480-740	Survey	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$6,891.94	\$37,000.00		4520-740	Parks & Grounds	\$15,000.00	-\$22,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$131,518.00	\$100,000.00		4550-740	Television	\$0.00	-\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$28,752.77	\$45,534.00		4580-740	Library	\$6,851.00	-\$38,683.00	\$6,851.00	\$6,851.00	\$6,851.00	\$0.00
\$45,806.53	\$50,000.00		4650-740	Service Area #6	\$0.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$74,526.06	\$0.00		4000-760	Equipment--Vehicle Set-up	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$18,059.48	\$20,000.00		4960-510	Insurance	\$15,000.00	-\$5,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
<b>\$1,415,367.75</b>	<b>\$1,394,534.00</b>		<b>TOTAL FLEET LEASE</b>		<b>\$2,713,984.00</b>	<b>\$1,319,450.00</b>	<b>\$2,654,984.00</b>	<b>\$2,654,984.00</b>	<b>\$2,654,984.00</b>	<b>\$0.00</b>
9.35%	-1.47%				94.62%		90.39%	90.39%	90.39%	-100.00%

**BUILDING AUTHORITY**

		REQUESTED 2014	COMMENTS/ SUGGESTIONS	AUDITOR'S RECOMMENDED	COMMITTEE RECOMMENDED	MANAGER 2014	COUNCIL 2014
		\$0		\$0	\$0	\$0	\$0
		\$0		\$0	\$0	\$0	\$0
		\$554,000		\$0	\$554,000	\$554,000	\$0
Courthouse	\$0						
Richins	\$0						
Courts	\$0						
2007 Refunding Bonds	\$554,000						
		\$105,000		\$0	\$105,000	\$105,000	\$0
Courthouse	\$0						
Richins	\$0						
Courts	\$0						
2007 Refunding Bonds	\$105,000						
		\$10,000		\$0	\$10,000	\$10,000	\$0
		\$5,000		\$0	\$5,000	\$5,000	\$0

Manager: Courthouse, Justice Center utility upgrade project added; amounts include professional services to ensure that upgrades achieve estimated savings

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$11,012.29	\$10,000.00	3610	Interest	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	3670	Bond Proceeds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		3673	V.M.H.		\$0.00				
		3692	Other Income		\$0.00				
\$800,000.00	\$800,000.00	3810	Contribution from General Fund	\$400,000.00	-\$400,000.00	\$0.00	\$400,000.00	\$400,000.00	\$0.00
		3815	Contribution from S. A. #1		\$0.00				
\$288,322.00	\$253,464.00	3820	State Contract	\$253,464.00	\$0.00	\$0.00	\$253,464.00	\$253,464.00	\$0.00
\$0.00	\$303,536.00	3840	Transfer from Surplus	\$10,536.00	-\$293,000.00	\$0.00	\$390,536.00	\$390,536.00	\$0.00
<u>\$1,099,334.29</u>	<u>\$1,367,000.00</u>	<b>TOTAL BUILDING AUTHORITY</b>		<u>\$674,000.00</u>	<u>-\$693,000.00</u>	<u>\$0.00</u>	<u>\$1,054,000.00</u>	<u>\$1,054,000.00</u>	<u>\$0.00</u>

		4463	Construction--Courthouse		\$0.00		\$170,000.00	\$170,000.00	
\$50,000.00	\$250,000.00	4464	Construction--Snyderville Services	\$0.00	-\$250,000.00	\$0.00	\$0.00	\$0.00	\$0.00
		4465	Construction--Courts	\$0.00	\$0.00		\$210,000.00	\$210,000.00	
\$0.00	\$0.00	4466	Construction--Health Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$867,000.00	\$815,000.00	4710	Bond Principal	\$554,000.00	-\$261,000.00	\$0.00	\$554,000.00	\$554,000.00	\$0.00
\$177,206.90	\$290,000.00	4711	Interest	\$105,000.00	-\$185,000.00	\$0.00	\$105,000.00	\$105,000.00	\$0.00
\$6,721.67	\$10,000.00	4720	Bond Costs	\$10,000.00	\$0.00	\$0.00	\$10,000.00	\$10,000.00	\$0.00
\$921.50	\$2,000.00	4960	Misc	\$5,000.00	\$3,000.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
<u>\$1,101,850.07</u>	<u>\$1,367,000.00</u>	<b>TOTAL BUILDING AUTHORITY</b>		<u>\$674,000.00</u>	<u>-\$693,000.00</u>	<u>\$0.00</u>	<u>\$1,054,000.00</u>	<u>\$1,054,000.00</u>	<u>\$0.00</u>
4.15%	24.06%			-50.69%		-100.00%	-22.90%	-22.90%	-100.00%

**R.D.A.**

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$0.00	\$0.00	3110	Tax Increment--Current	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3610	Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		3890	Transfer from Surplus	\$617,000.00	\$617,000.00	\$617,000.00	\$617,000.00	\$617,000.00	\$617,000.00
<u>\$0.00</u>	<u>\$0.00</u>		<b>TOTAL REDEVELOPMENT AGENC</b>	<u>\$617,000.00</u>	<u>\$617,000.00</u>	<u>\$617,000.00</u>	<u>\$617,000.00</u>	<u>\$617,000.00</u>	<u>\$0.00</u>
		4651	Economic Development--Land						
\$0.00	\$0.00	4652	Economic Development--Lucas	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		4830-620	To Other Funds - Roads	\$617,000.00	\$617,000.00	\$617,000.00	\$617,000.00	\$617,000.00	\$617,000.00
		4851	Economic Development--Piper						
<u>\$0.00</u>	<u>\$0.00</u>		<b>TOTAL REDEVELOPMENT AGENC</b>	<u>\$617,000.00</u>	<u>\$617,000.00</u>	<u>\$617,000.00</u>	<u>\$617,000.00</u>	<u>\$617,000.00</u>	<u>\$0.00</u>
<u>#DIV/0!</u>	<u>#DIV/0!</u>			<u>#DIV/0!</u>		<u>#DIV/0!</u>	<u>#DIV/0!</u>	<u>#DIV/0!</u>	<u>#DIV/0!</u>

**OPEN SPACE**

19

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$39,228.71	\$100,000.00	3220-100	Planning/Agricultural Preservation	\$100,000.00	\$0.00	\$100,000.00	\$100,000.00	\$100,000.00	\$0.00
\$50,000.00	\$50,000.00	3220-200	Planning/Open Space	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$0.00	\$40,000.00	3220-300	Planning/Consent Agreements	\$0.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$6,515.30	\$0.00	3220-400	Building/Affordable Housing	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$40,000.00	\$0.00
\$7,281.63	\$1,000.00	3610	Interest	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
\$6,000,000.00	\$0.00		Other		\$0.00				
\$50,000.00	\$50,000.00	3810	Transfer from General Fund	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
\$0.00	\$0.00	3900	Transfer from Surplus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>\$6,153,025.64</u>	<u>\$241,000.00</u>	<b>TOTAL OPEN SPACE CAPITAL</b>		<u>\$241,000.00</u>	<u>\$0.00</u>	<u>\$241,000.00</u>	<u>\$241,000.00</u>	<u>\$241,000.00</u>	<u>\$0.00</u>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$0.00	\$181,000.00	4560-100	Planning/Agricultural Preservation	\$181,000.00	\$0.00	\$181,000.00	\$181,000.00	\$181,000.00	\$0.00
\$7,480,948.57	\$0.00	4560-200	Planning/Open Space	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4560-300	Planning/Consent Agreements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$10,000.00	4560-400	Building/Affordable Housing	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$11,729.75	\$50,000.00	4560-400	Maintenance Open Space	\$50,000.00	\$0.00	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
<u>\$7,492,678.32</u>	<u>\$241,000.00</u>	<b>TOTAL OPEN SPACE CAPITAL</b>		<u>\$241,000.00</u>	<u>\$0.00</u>	<u>\$241,000.00</u>	<u>\$241,000.00</u>	<u>\$241,000.00</u>	<u>\$0.00</u>
				<u>0.00%</u>		<u>0.00%</u>	<u>0.00%</u>	<u>0.00%</u>	<u>-100.00%</u>

**MISC. FUNDS**

20

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$97,531.00	\$0.00	3310	Federal Grants	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
\$800.00	\$0.00	3340	CJC	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
			Insurance Reimbursement						
\$51,778.18	\$45,000.00	3419	Weed Spray	\$45,000.00	\$0.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
\$0.00	\$0.00	3420	Recycle Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3,178.71	\$2,000.00	3610	Interest	\$2,000.00	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$33,196.78	\$0.00	3810	Contributions CJC	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$45,000.00	\$0.00
\$0.00	\$0.00	3900	Transfer from Surplus	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>\$88,953.67</u>	<u>\$47,000.00</u>		<b>TOTAL MISCELLANEOUS</b>	<u>\$117,000.00</u>	<u>\$45,000.00</u>	<u>\$117,000.00</u>	<u>\$117,000.00</u>	<u>\$117,000.00</u>	<u>\$0.00</u>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$0.00	\$0.00	4112	Recycle Program	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$97,531.00	\$0.00	4417	CDBG Peoa Pipeline	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$45,431.67	\$47,000.00	4450	Weed Spray	\$47,000.00	\$0.00	\$47,000.00	\$47,000.00	\$47,000.00	\$0.00
\$0.00	\$0.00	4960-603	Legal Reimbursement CJC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,315.05	\$0.00	4960-623	CJC	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$70,000.00	\$0.00
<u>\$145,277.72</u>	<u>\$47,000.00</u>		<b>TOTAL MISCELLANEOUS</b>	<u>\$117,000.00</u> 148.94%	<u>\$70,000.00</u>	<u>\$117,000.00</u> 148.94%	<u>\$117,000.00</u> 148.94%	<u>\$117,000.00</u> 148.94%	<u>\$0.00</u> -100.00%

**AGENT CAPITAL**

47

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$0.00	\$0.00	3320-100	Engineer/Powderwood-Kilby	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3320-200	Engineer/Silvercreek-Frontage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3320-300	Engineer/Rasmussen-Homestead	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3320-400	Engineer/Pinebrook-Kilby	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3320-500	Planning/Kimball Jct. Neighborhood	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$8,239.00	\$0.00	3320-600	Planning/224 Underpass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$185,600.00		3320-710	Public Works/Newpark Roundabout						\$0.00
		3320-720	Public Works/Lower Village Road						\$0.00
		3320-730	Public Works/Jeremy Interchange						\$0.00
		3320-740	Facilities/Utilities Upgrades Loan Traffic Calming						\$0.00
\$0.00	\$0.00	3610	Interest/General		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$17.67	\$1,000.00	3610-100	Interest/Powderwood-Kilby	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$150.83	\$1,000.00	3610-200	Interest/Silvercreek-Frontage	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$25.95	\$200.00	3610-300	Interest/Rasmussen-Homestead	\$200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$291.73	\$2,000.00	3610-400	Interest/Pinebrook-Kilby	\$0.00	-\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,757.48	\$12,000.00	3610-500	Interest/Kimball Jct. Neighborhood	\$0.00	-\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,223.55	\$0.00	3610-600	Interest/224 Underpass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$315,000.00		Grants	\$0.00	-\$315,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$108,800.00	3900	Transfer from Surplus	\$0.00	-\$108,800.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>\$197,306.21</u>	<u>\$440,000.00</u>		<b>TOTAL AGENT CAPITAL</b>	<u>\$2,200.00</u>	<u>-\$9,308.43</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
		4160-730	Facilities/Utilities Upgrades						\$0.00
\$59,450.00		4417-710	Public Works/Newpark Roundabout						\$0.00
		4417-720	Public Works/Lower Village Road						\$0.00
		4417-730	Public Works/Jeremy Interchange						\$0.00
		4417-750	Ute Blvd Lighting Project						\$0.00
\$0.00	\$30,000.00	4560-100	Engineer/Powderwood-Kilby	\$0.00	-\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$40,000.00	4560-200	Engineer/Silvercreek-Frontage	\$0.00	-\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$5,000.00	4560-300	Engineer/Rasmussen-Homestead	\$0.00	-\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$50,000.00	4560-400	Engineer/Pinebrook-Kilby	\$0.00	-\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4560-500	Planning/Kimball Jct. Neighborhood	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4560-600	Planning/224 Underpass	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
			Traffic Calming						
\$0.00	\$315,000.00	4560-700	Trestle Bridge	\$0.00	-\$315,000.00	\$0.00	\$0.00	\$0.00	\$0.00
<u>\$59,450.00</u>	<u>\$440,000.00</u>	<b>TOTAL AGENT CAPITAL</b>		<u>\$0.00</u>	<u>-\$440,000.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>
				<b>-100.00%</b>		<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>	<b>-100.00%</b>

**WATER SERVICE AREAS  
SENIORS**

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**PARK RIDGE WATER**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$0.00	\$0.00	3610	Interest						
		3670	Bond Proceeds						
\$17,000.00	\$17,000.00	3720	Assessments	\$17,000.00	-\$357.75	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
<u>\$17,000.00</u>	<u>\$17,000.00</u>	<b>TOTAL PARK RIDGE WATER</b>		<u>\$17,000.00</u>	<u>-\$357.75</u>	<u>\$17,000.00</u>	<u>\$17,000.00</u>	<u>\$17,000.00</u>	<u>\$0.00</u>

		4410	Engineering						
		4420	Construction						
		4456	Legal Fees						
\$17,000.00	\$17,000.00	4710	Principal	\$17,000.00	\$0.00	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
		4711	Interest						
		1712	Collection Charge						
<u>\$17,000.00</u>	<u>\$17,000.00</u>	<b>TOTAL PARK RIDGE WATER</b>		<u>\$17,000.00</u>	<u>\$0.00</u>	<u>\$17,000.00</u>	<u>\$17,000.00</u>	<u>\$17,000.00</u>	<u>\$0.00</u>

**SENIOR DIRECTOR**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
		3494	Miscellaneous						
\$0.00	\$0.00		State Grant	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$3.76	\$0.00	3610	Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$9,500.00	\$19,000.00		General Fund Transfer	\$44,600.00	\$25,600.00	\$44,600.00	\$44,600.00	\$44,600.00	\$0.00
<b>\$9,503.76</b>	<b>\$19,000.00</b>		<b>TOTAL SENIOR DIRECTOR</b>	<b>\$44,600.00</b>	<b>\$25,600.00</b>	<b>\$44,600.00</b>	<b>\$44,600.00</b>	<b>\$44,600.00</b>	<b>\$0.00</b>

\$0.00	\$0.00	4744-110	Salaries	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4744-120	Additional Pay	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4744-130	Benefits	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$641.70	\$2,500.00	4744-200	Supplies	\$2,000.00	-\$500.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00
\$9,789.37	\$10,000.00	4744-230	Travel & Training	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$0.00	4744-270	Dues & Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
		4744-310	Professional & Technical	\$24,600.00	\$24,600.00	\$24,600.00	\$24,600.00	\$24,600.00	
\$0.00	\$0.00	4744-315	Maintenance Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$2,651.23	\$2,500.00	4744-360	Fuel & Maintenance	\$3,000.00	\$500.00	\$3,000.00	\$3,000.00	\$3,000.00	\$0.00
\$0.00	\$0.00	4744-730	Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$759.00	\$4,000.00	4744-760	Equipment	\$5,000.00	\$1,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00
<b>\$13,841.30</b>	<b>\$19,000.00</b>		<b>TOTAL SENIOR DIRECTOR</b>	<b>\$44,600.00</b>	<b>\$25,600.00</b>	<b>\$44,600.00</b>	<b>\$44,600.00</b>	<b>\$44,600.00</b>	<b>\$0.00</b>
				134.74%		134.74%	134.74%	134.74%	-100.00%

**NORTH SUMMIT SENIORS**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$8,445.92	\$10,500.00	3340	State Grants	\$10,500.00	\$0.00	\$10,500.00	\$10,500.00	\$10,500.00	\$0.00
\$0.00	\$0.00		State Grant -- Ensure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3494	Misc.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$8,351.35	\$11,500.00		Private Meal Donations	\$11,500.00	\$0.00	\$11,500.00	\$11,500.00	\$11,500.00	\$0.00
\$6.15	\$0.00	3610	Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$17,500.00	\$17,500.00		General Fund Transfer	\$19,610.00	\$2,110.00	\$19,610.00	\$19,610.00	\$19,610.00	\$0.00
<b>\$34,303.42</b>	<b>\$39,500.00</b>		<b>TOTAL N. S. SENIORS</b>	<b>\$41,610.00</b>	<b>\$2,110.00</b>	<b>\$41,610.00</b>	<b>\$41,610.00</b>	<b>\$41,610.00</b>	<b>\$0.00</b>
\$2,470.00	\$2,400.00	4741-110	Salaries	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
\$188.77	\$200.00	4741-130	Benefits	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
\$2,303.43	\$1,700.00	4741-200	Material & Supplies	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
\$10,049.75	\$10,000.00	4741-220	Food	\$12,000.00	\$2,000.00	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00
\$0.00	\$50.00	4741-230	Travel & Training	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00
\$5,569.53	\$4,650.00	4741-250	Utilities	\$6,000.00	\$1,350.00	\$6,000.00	\$6,000.00	\$6,000.00	\$0.00
\$17,855.46	\$19,500.00	4741-310	Profession & Technical	\$19,260.00	-\$240.00	\$19,260.00	\$19,260.00	\$19,260.00	\$0.00
\$0.00	\$0.00	4741-315	Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$1,290.77	\$1,000.00	4741-360	Fuel & Maintenance	\$0.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4741-730	Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4741-740	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$39,727.71</b>	<b>\$39,500.00</b>		<b>TOTAL N. S. SENIORS</b>	<b>\$41,610.00</b>	<b>\$2,110.00</b>	<b>\$41,610.00</b>	<b>\$41,610.00</b>	<b>\$41,610.00</b>	<b>\$0.00</b>
				5.34%		5.34%	5.34%	5.34%	-100.00%

**SOUTH SUMMIT SENIORS**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./DEC.</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$8,431.15	\$11,000.00	3340	State Grants	\$11,000.00	\$0.00	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00
\$0.00	\$0.00		State Grant -- Ensure	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	3494	Miscellaneous	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$8,518.83	\$12,500.00		Private Meal Donations	\$12,500.00	\$0.00	\$12,500.00	\$12,500.00	\$12,500.00	\$0.00
\$2.33	\$0.00	3610	Interest	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$20,000.00	\$15,970.00		General Fund Transfer	\$13,630.00	-\$2,340.00	\$13,630.00	\$13,630.00	\$13,630.00	\$0.00
<b>\$36,952.31</b>	<b>\$39,470.00</b>		<b>TOTAL S. S. SENIORS</b>	<b>\$37,130.00</b>	<b>-\$2,340.00</b>	<b>\$37,130.00</b>	<b>\$37,130.00</b>	<b>\$37,130.00</b>	<b>\$0.00</b>
\$2,470.00	\$2,400.00	4742-110	Salaries	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
\$188.77	\$200.00	4742-130	Benefits	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
\$958.95	\$1,700.00	4742-200	Material & Supplies	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
\$9,227.19	\$10,000.00	4742-220	Food	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$50.00	4742-230	Travel & Training	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00
\$4,649.95	\$4,650.00	4742-250	Utilities	\$7,000.00	\$2,350.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
\$20,042.38	\$19,470.00	4742-310	Professional & Technical	\$15,780.00	-\$3,690.00	\$15,780.00	\$15,780.00	\$15,780.00	\$0.00
\$0.00	\$0.00	4742-315	Maintenance Contracts	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$830.70	\$1,000.00	4742-360	Fuel & Maintenance	\$0.00	-\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4742-730	Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4742-741	Lease	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4742-740	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$38,367.94</b>	<b>\$39,470.00</b>		<b>TOTAL S. S. SENIORS</b>	<b>\$37,130.00</b>	<b>-\$2,340.00</b>	<b>\$37,130.00</b>	<b>\$37,130.00</b>	<b>\$37,130.00</b>	<b>\$0.00</b>
				<b>-5.93%</b>		<b>-5.93%</b>	<b>-5.93%</b>	<b>-5.93%</b>	<b>-100.00%</b>

**PARK CITY SENIORS**



<u>ACTUAL</u> <u>2012</u>	<u>BUDGET</u> <u>2013</u>	<u>ACCOUNT</u> <u>#</u>	<u>ACCOUNT</u> <u>NAME</u>	<u>REQUESTED</u> <u>2014</u>	<u>CHANGE</u> <u>INC./(DEC.)</u>	<u>AUDITOR'S</u> <u>RECOMMENDED</u>	<u>COMMITTEE</u> <u>RECOMMENDED</u>	<u>MANAGER</u> <u>2014</u>	<u>COUNCIL</u> <u>2014</u>
\$8,176.64	\$7,000.00	3340	State Grants	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
			State Grant -- Ensure						
		3494	Miscellaneous						
\$6,662.00	\$7,000.00		Private Meal Donations	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
\$1.35		3610	Interest						
\$24,500.00	\$25,950.00		General Fund Donations	\$23,130.00	-\$2,820.00	\$23,130.00	\$23,130.00	\$23,130.00	\$0.00
<b>\$39,339.99</b>	<b>\$39,950.00</b>		<b>TOTAL PARK CITY SENIORS</b>	<b>\$37,130.00</b>	<b>-\$2,820.00</b>	<b>\$37,130.00</b>	<b>\$37,130.00</b>	<b>\$37,130.00</b>	<b>\$0.00</b>
\$2,470.00	\$2,400.00	4743-110	Salaries	\$2,400.00	\$0.00	\$2,400.00	\$2,400.00	\$2,400.00	\$0.00
\$188.77	\$200.00	4743-130	Benefits	\$200.00	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00
\$1,348.91	\$1,700.00	4743-200	Material & Supplies	\$1,700.00	\$0.00	\$1,700.00	\$1,700.00	\$1,700.00	\$0.00
\$9,494.85	\$10,000.00	4743-220	Food	\$10,000.00	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
\$0.00	\$50.00	4743-230	Travel & Training	\$50.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00
\$5,249.17	\$7,000.00	4743-250	Utilities	\$7,000.00	\$0.00	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00
\$18,719.96	\$18,600.00	4743-310	Professional & Technical	\$15,780.00	-\$2,820.00	\$15,780.00	\$15,780.00	\$15,780.00	\$0.00
\$0.00	\$0.00	4743-730	Capital Improvements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$0.00	\$0.00	4743-740	Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>\$37,471.66</b>	<b>\$39,950.00</b>		<b>TOTAL PARK CITY SENIORS</b>	<b>\$37,130.00</b>	<b>-\$2,820.00</b>	<b>\$37,130.00</b>	<b>\$37,130.00</b>	<b>\$37,130.00</b>	<b>\$0.00</b>
				<b>-7.06%</b>		<b>-7.06%</b>	<b>-7.06%</b>	<b>-7.06%</b>	<b>-100.00%</b>