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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Taxes					
10-3110-000	Property Taxes	2,390,627	2,361,195	2,437,476	2,012,489
10-3115-000	State Assessing and Collecting	17,687	143,764	12,211	9,300
10-3116-000	Local Assessing and Collecting	352,899	248,403	364,447	301,000
10-3120-000	Prior Years Taxes	72,957	100,000	80,000	80,000
10-3130-000	General Sales Tax	1,990,524	2,150,000	2,000,000	2,000,000
10-3150-000	Transient Room Tax	726,504	620,000	682,794	750,000
10-3170-000	Fee in Lieu of Tax	129,119	140,000	125,000	130,000
10-3190-000	Penalties and Interest	39,365	40,000	55,000	40,000
10-3195-000	Tax Refunds	355	.00	.00	.00
Total Taxes:		5,720,037	5,803,362	5,756,928	5,322,789
Licenses and Permits					
10-3211-000	Alcohol and Beverage License	5,897	4,800	4,500	5,000
10-3221-000	Building Permits	77,384	93,803	60,000	30,000
10-3222-000	Marriage Licenses	180	600	500	500
Total Licenses and Permits:		83,461	99,203	65,000	35,500
Intergovernmental					
10-3310-000	Other Federal Grants	63,971	38,200	30,000	375,600
10-3312-000	Public Safety	4,602	2,000	2,000	2,000
10-3318-000	Forest Service Contract	13,790	7,258	7,258	7,500
10-3319-000	Homeland Security Grant	.00	.00	109,000	.00
10-3328-000	HIIP - Health Insurance Info	13,710	18,000	22,505	21,000
10-3329-000	Cash in Lieu - Congregate	8,486	23,786	14,067	16,946
10-3330-000	Federal Payment in Lieu of Tax	1,495,877	1,400,000	1,500,000	1,480,000
10-3331-000	Cash in Lieu - Home Delivery	12,271	.00	.00	.00
10-3332-000	Title 3B - Aging	82,390	33,514	31,958	33,694
10-3333-000	Title 3C1 - Congregate Meals	32,865	41,610	43,506	44,806
10-3334-000	title 3C2 - Home Delivered Mea	61,636	21,938	22,180	25,412
10-3335-000	Title 7A-2 Ombudsman	2,134	8,650	7,370	9,006
10-3336-000	3F - PHP	2,813	2,187	2,030	2,131
10-3337-000	Respite, RST	16,421	5,094	4,681	6,340
10-3338-000	Medicaid Waiver	37,221	164,898	174,708	187,274
10-3340-000	Other State Grants	642,059	100,966	82,050	214,189
10-3342-000	Emergency Services	131,410	.00	38,200	153,000
10-3343-000	State Services - Aging	.00	37,522	34,991	36,577
10-3344-000	State Nutrition	.00	5,641	7,624	5,400
10-3345-000	SSBG	59,063	64,655	49,719	41,464
10-3346-000	CSBG	19,225	20,000	10,000	10,000
10-3347-000	CIB Grant/Loan	394,362	230,000	89,000	27,000
10-3348-000	State Waiver	95,270	91,072	90,000	120,000
10-3349-000	State Alternatives	57,323	47,076	47,074	51,793
10-3353-000	80% Court Security Surcharge	59,679	50,000	50,000	50,000
10-3354-000	Econ Dev/Visitor Serv Grants	63,425	.00	78,225	67,000
10-3355-000	SITLA - Mineral Lease	87,596	80,000	80,000	80,000
10-3357-000	State Mineral Lease - PILT	227,521	225,000	225,000	230,000
10-3358-000	Liquor Fund Allotment	27,588	22,824	26,777	27,588
10-3359-000	SRS - Secure Rural Schools	69,736	95,000	69,000	63,663
10-3380-000	Other Shared Revenue	8,734	.00	19,600	5,000
10-3385-000	Motor Vehicle Transactions	24,322	24,000	22,232	25,000
10-3386-000	State Fire Reimbursement	46,716	50,000	42,806	47,806
10-3388-000	Utah Navajo Revitalization Fund	598,381	180,000	95,000	145,000
10-3391-000	San Juan School District	31,898	35,000	35,000	.00
Total Intergovernmental:		4,492,493	3,125,891	3,163,561	3,612,189
Charges for Services					
10-3411-000	Misc Clerk Fees	12,194	7,600	8,000	8,000
10-3412-000	Recording of Legal Documents	58,705	60,000	50,000	50,000
10-3415-000	Sale of Maps/Publications	806	.00	1,000	1,000

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10-3416-000	Emergency Services Fees	.00	10,000	.00	.00
10-3420-000	Public Safety Fees	1,295	.00	.00	.00
10-3421-000	Civil Fees	9,043	15,000	15,000	15,000
10-3422-000	Security and Other Services	.00	16,500	16,500	20,061
10-3425-000	Other Sheriff/Jail Revenue	14,667	54,200	66,562	66,562
10-3427-000	State Inmate Revenue	1,414,917	1,197,017	1,327,359	1,368,692
10-3428-000	Other Inmate Revenue	10,508	117,000	117,000	100,947
10-3429-000	Commissary Revenue	27,921	15,000	15,000	15,000
10-3430-000	DOC Sex Offender Contract	83,134	68,000	91,805	173,565
10-3440-000	Monument Preservation Revenue	640	.00	.00	16,200
10-3490-000	Miscellaneous Service Fees	10,365	6,000	.00	.00
10-3493-000	Weed and Rodent Control Fees	6,296	8,000	10,000	8,000
10-3495-000	Copier	54,296	50,000	10,000	20,000
10-3497-000	Aging Contributions	10,857	24,800	10,000	10,000
Total Charges for Services:		1,715,643	1,649,117	1,738,226	1,873,027
Fines and Forfeitures					
10-3500-000	Fines and Forfeitures	7,148	5,000	.00	.00
10-3511-000	Justice Court Fines	280,267	257,881	303,540	328,989
10-3512-000	District Court Fines	12,038	.00	.00	.00
10-3522-000	Confiscations - Livestock	3,000	.00	.00	.00
10-3524-000	Restitution	57,526	.00	5,000	.00
10-3525-000	Public Defender Restitution	774	.00	.00	.00
Total Fines and Forfeitures:		346,456	262,881	308,540	328,989
Miscellaneous					
10-3610-000	Interest Earnings	45,247	45,000	44,000	50,000
10-3620-000	Rents and Concessions	31,083	30,000	30,000	35,000
10-3628-000	Royalties	595	.00	5,000	.00
10-3640-000	Sale of Fixed Assets	301	30,000	30,000	.00
10-3650-000	Sale of Materials	133	.00	.00	.00
10-3652-000	Sale of Used Equipment	24,023	15,000	.00	.00
10-3660-000	Insurance Proceeds	28,613	.00	.00	.00
10-3690-000	Sundry Revenues	5,913	.00	5,000	.00
10-3693-000	Fair Board Promotions	18,277	16,000	18,000	18,000
10-3694-000	E911 Surcharge	74,698	70,000	72,000	72,000
Total Miscellaneous:		228,882	206,000	204,000	175,000
Contributions and Transfers					
10-3820-000	Contributions Other Funds	44,304	40,000	28,000	120,000
10-3830-000	Contributions Private	21,478	.00	5,000	.00
10-3890-000	Beg Fund Balance to be Approp.	.00	66,921	150,776	741,300
Total Contributions and Transfers:		65,781	106,921	183,776	861,300
Total Revenue:		12,652,754	11,253,375	11,420,031	12,208,794

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Board of Commissioners					
10-4111-110	Salaries and Wages	122,140	121,704	127,790	128,424
10-4111-131	FICA Expense	9,163	9,311	9,777	9,658
10-4111-132	Retirement Benefits	18,914	22,479	23,603	23,720
10-4111-210	Subscriptions and Memberships	809	6,000	3,000	5,000
10-4111-220	Public Notices	1,234	2,500	2,000	1,000
10-4111-230	Travel Expense	38,806	45,000	40,000	45,000
10-4111-240	Office Expense	456	8,000	8,000	5,000
10-4111-241	Postage	311	900	900	900
10-4111-250	Equipment Operation	1,217	4,000	4,000	1,000
10-4111-251	Gas, Oil and Grease	12,835	10,000	12,000	8,000
10-4111-280	Telephone	4,955	10,000	8,000	6,000
10-4111-310	Professional and Technical	3,601	.00	2,000	2,000
10-4111-330	Employee Education	1,350	.00	.00	3,000
10-4111-480	Special Department Supplies	.00	.00	.00	1,000
10-4111-610	Miscellaneous Supplies	3,719	1,500	1,500	1,500
10-4111-620	Miscellaneous Services	20,596	2,500	2,000	2,000
10-4111-790	Other Capitol Expenditure	2,400	.00	3,000	.00
Total Board of Commissioners:		242,507	243,894	247,570	243,202

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Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Planning Department					
10-4112-110	Salaries and Wages	31,403	36,000	34,650	34,088
10-4112-131	FICA Expense	2,364	2,754	2,651	2,608
10-4112-230	Travel Expense	229	500	525	500
10-4112-240	Office Expense	250	250	350	250
10-4112-251	Gas, Oil and Grease	501	1,000	1,000	750
10-4112-310	Professional and Technical	16,313	18,000	15,000	13,000
10-4112-620	Miscellaneous Services	.00	100	.00	.00
Total Planning Department:		51,059	58,604	54,176	51,196

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Account Number	Account Title	2014	2014	2015	2016
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Administration					
10-4113-110	Salaries and Wages	43,900	71,000	37,275	31,209
10-4113-131	FICA Expense	3,278	5,432	2,852	2,388
10-4113-132	Retirement Benefits	8,240	13,114	6,885	5,764
10-4113-210	Subscriptions and Memberships	666	.00	.00	.00
10-4113-230	Travel Expense	5,044	8,000	8,000	8,000
10-4113-240	Office Expense	484	5,000	5,000	3,000
10-4113-280	Telephone	1,213	2,000	2,000	2,000
10-4113-310	Professional and Technical	295	.00	500	500
10-4113-330	Employee Education	295	500	500	1,000
10-4113-480	Special Department Supplies	1,116	2,000	2,000	1,000
10-4113-610	Miscellaneous Supplies	161	500	500	500
10-4113-740	Equipment Purchases	802	3,000	3,000	1,000
Total Administration:		65,493	110,546	68,512	56,361

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Account Number	Account Title	2014	2014	2015	2016
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Planning and Zoning Commission					
10-4114-110	Salaries and Wages	21,800	20,203	5,367	10,839
10-4114-131	FICA Expense	1,665	1,469	411	828
10-4114-132	Retirement Benefits	3,994	3,547	991	323
10-4114-220	Public Notices	13	50	100	100
10-4114-230	Travel Expense	793	1,200	1,500	1,500
10-4114-240	Office Expense	.00	200	100	100
10-4114-330	Employee Education	.00	300	500	500
10-4114-480	Special Department Supplies	.00	.00	.00	150
10-4114-620	Miscellaneous Services	1,433	3,500	3,000	2,500
Total Planning and Zoning Commission:		29,698	30,469	11,969	16,840

Account Number	Account Title	2014	2014	2015	2016
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Justice Court					
10-4122-110	Salaries and Wages	100,018	100,104	106,132	107,193
10-4122-131	FICA Expense	7,445	7,658	8,119	8,200
10-4122-132	Retirement Benefits	18,329	18,489	19,602	19,798
10-4122-210	Subscriptions and Memberships	261	350	150	100
10-4122-230	Travel Expense	2,041	1,200	1,880	2,000
10-4122-240	Office Expense	654	500	500	500
10-4122-241	Postage	1,026	1,200	1,200	900
10-4122-250	Equipment Operation	.00	200	200	200
10-4122-251	Gas, Oil and Grease	.00	200	200	.00
10-4122-280	Telephone	.00	600	.00	600
10-4122-310	Professional and Technical	418	1,000	1,000	1,000
Total Justice Court:		130,191	131,501	138,983	140,491

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Sanity Hearings					
10-4125-310	Professional and Technical	2,415	2,500	2,000	2,000
Total Sanity Hearings:		2,415	2,500	2,000	2,000

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Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Public Defender					
10-4126-220	Public Notices	305	300	500	350
10-4126-230	Travel Expense	215	.00	.00	.00
10-4126-310	Professional and Technical	104,905	150,000	150,000	150,000
10-4126-615	Contracts	14,270	.00	.00	10,000
Total Public Defender:		119,694	150,300	150,500	160,350

Account Number	Account Title	2014	2014	2015	2016
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Personnel/Risk Management					
10-4134-110	Salaries and Wages	25,622	25,875	26,253	93,080
10-4134-131	FICA Expense	1,807	1,979	2,007	7,121
10-4134-132	Retirement Benefits	4,692	4,779	4,846	17,192
10-4134-210	Subscriptions and Memberships	25	1,200	1,550	1,550
10-4134-220	Public Notices	3,121	3,500	2,500	3,000
10-4134-230	Travel Expense	3,987	5,200	5,200	5,500
10-4134-240	Office Expense	765	2,000	1,000	1,000
10-4134-241	Postage	269	350	.00	500
10-4134-251	Gas, Oil and Grease	624	.00	500	500
10-4134-280	Telephone	999	2,000	1,000	1,000
10-4134-310	Professional and Technical	2,097	3,000	3,000	3,000
10-4134-330	Employee Education	1,095	2,000	2,000	2,000
10-4134-610	Miscellaneous Supplies	.00	200	.00	.00
10-4134-620	Miscellaneous Services	.00	.00	.00	1,000
Total Personnel/Risk Management:		45,103	52,083	49,856	136,443

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Account Number	Account Title	2014	2014	2015	2016
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Clerk/Auditor					
10-4142-110	Salaries and Wages	112,367	112,475	117,533	118,700
10-4142-131	FICA Expense	8,484	8,604	8,991	9,081
10-4142-132	Retirement Benefits	19,942	20,774	19,951	21,924
10-4142-210	Subscriptions and Memberships	175	250	200	200
10-4142-220	Public Notices	560	1,200	1,000	800
10-4142-230	Travel Expense	8,438	5,000	3,000	4,000
10-4142-240	Office Expense	2,195	3,000	2,500	3,000
10-4142-241	Postage	4,913	7,000	6,000	6,000
10-4142-242	Software Maintenance	9,168	10,000	10,000	10,000
10-4142-280	Telephone	153	500	500	1,500
10-4142-310	Professional and Technical	2,814	2,500	4,000	7,000
10-4142-330	Employee Education	1,175	1,000	2,000	1,500
10-4142-480	Special Department Supplies	31-	2,000	500	.00
10-4142-620	Miscellaneous Services	49	.00	.00	.00
10-4142-740	Equipment Purchases	.00	1,000	1,000	600
10-4142-950	Expense Reimbursement	45-	.00	.00	.00
Total Clerk/Auditor:		170,357	175,303	177,175	184,305

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Treasurer					
10-4143-110	Salaries and Wages	76,380	78,792	80,430	81,244
10-4143-131	FICA Expense	5,901	6,028	6,153	6,216
10-4143-132	Retirement Benefits	14,135	14,553	14,858	14,560
10-4143-210	Subscriptions and Memberships	395	400	400	400
10-4143-230	Travel Expense	663	1,700	1,700	1,700
10-4143-240	Office Expense	7,641	10,500	7,500	8,000
10-4143-241	Postage	3,087	3,400	3,800	5,000
10-4143-242	Software Maintenance	9,168	10,200	10,200	10,200
10-4143-280	Telephone	71	500	500	500
10-4143-310	Professional and Technical	.00	100	100	100
10-4143-330	Employee Education	.00	.00	.00	300
10-4143-610	Miscellaneous Supplies	508	700	800	800
10-4143-620	Miscellaneous Services	2,122	2,100	2,200	2,200
10-4143-740	Equipment Purchases	650	.00	800	600
Total Treasurer:		120,720	128,973	129,441	131,820

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Recorder					
10-4144-110	Salaries and Wages	154,706	152,989	162,767	158,343
10-4144-131	FICA Expense	11,613	11,704	12,452	12,114
10-4144-132	Retirement Benefits	27,319	28,257	30,064	29,294
10-4144-210	Subscriptions and Memberships	50	200	200	200
10-4144-230	Travel Expense	602	3,000	3,000	4,000
10-4144-240	Office Expense	508	2,500	2,500	2,000
10-4144-241	Postage	401	600	600	600
10-4144-242	Software Maintenance	4,968	5,000	5,000	6,000
10-4144-250	Equipment Operation	.00	3,000	3,000	2,000
10-4144-251	Gas, Oil and Grease	.00	.00	.00	800
10-4144-254	Maintenance Contracts	.00	400	400	400
10-4144-280	Telephone	157	.00	.00	.00
10-4144-310	Professional and Technical	.00	.00	.00	200
10-4144-330	Employee Education	295	1,000	1,000	3,500
10-4144-480	Special Department Supplies	2,002	4,000	4,000	8,500
10-4144-610	Miscellaneous Supplies	56	1,000	1,000	600
10-4144-740	Equipment Purchases	.00	.00	.00	3,500
Total Recorder:		202,676	213,650	225,983	232,051

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County Attorney					
10-4145-110	Salaries and Wages	211,094	207,470	217,844	209,712
10-4145-131	FICA Expense	15,845	15,892	16,665	16,043
10-4145-132	Retirement Benefits	36,733	38,320	34,942	35,001
10-4145-210	Subscriptions and Memberships	891	700	600	600
10-4145-230	Travel Expense	1,025	4,000	4,000	4,000
10-4145-240	Office Expense	1,521	1,300	2,000	2,000
10-4145-241	Postage	382	400	400	350
10-4145-250	Equipment Operation	854	.00	1,200	1,200
10-4145-280	Telephone	1,053	1,500	1,000	.00
10-4145-310	Professional and Technical	1,808	2,500	2,500	2,000
10-4145-482	Law Library Supplies	3,103	4,000	2,000	2,500
10-4145-610	Miscellaneous Supplies	.00	300	300	300
10-4145-620	Miscellaneous Services	.00	.00	.00	200
Total County Attorney:		274,310	276,382	283,451	273,906

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Assessor					
10-4146-110	Salaries and Wages	142,233	143,062	143,682	128,863
10-4146-131	FICA Expense	10,803	10,944	10,991	9,859
10-4146-132	Retirement Benefits	24,634	26,424	26,538	22,802
10-4146-210	Subscriptions and Memberships	250	1,300	1,000	1,505
10-4146-220	Public Notices	.00	250	250	150
10-4146-230	Travel Expense	7,576	7,000	7,000	7,000
10-4146-240	Office Expense	488	1,500	1,150	1,700
10-4146-241	Postage	1,067	1,750	1,800	1,800
10-4146-242	Software Maintenance	7,458	8,000	8,000	9,300
10-4146-250	Equipment Operation	170	500	500	500
10-4146-251	Gas, Oil and Grease	385	1,200	1,200	1,000
10-4146-280	Telephone	792	2,000	2,000	1,000
10-4146-310	Professional and Technical	3,855	18,000	5,000	4,000
10-4146-330	Employee Education	730	1,500	1,500	1,500
10-4146-480	Special Department Supplies	153	500	500	500
10-4146-610	Miscellaneous Supplies	.00	200	200	200
10-4146-620	Miscellaneous Services	.00	200	200	100
Total Assessor:		200,592	224,330	211,511	191,779

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Surveyor					
10-4147-110	Salaries and Wages	138,950	137,484	124,907	113,738
10-4147-131	FICA Expense	10,344	10,135	9,556	8,701
10-4147-132	Retirement Benefits	19,472	19,190	24,322	19,388
10-4147-210	Subscriptions and Memberships	285	500	500	300
10-4147-220	Public Notices	.00	200	200	150
10-4147-230	Travel Expense	5,665	5,000	5,000	7,000
10-4147-240	Office Expense	747	1,500	2,000	2,000
10-4147-241	Postage	84	150	150	150
10-4147-242	Software Maintenance	3,679	4,000	4,000	6,000
10-4147-250	Equipment Operation	1,388	2,000	2,000	2,000
10-4147-251	Gas, Oil and Grease	3,283	2,850	3,000	1,800
10-4147-280	Telephone	654	1,500	1,500	800
10-4147-330	Employee Education	2,315	2,500	4,000	3,000
10-4147-410	Road Supplies	192	500	500	500
10-4147-480	Special Department Supplies	1,486	1,600	2,600	2,600
10-4147-610	Miscellaneous Supplies	295	500	500	500
10-4147-620	Miscellaneous Services	440	500	500	500
Total Surveyor:		189,280	190,109	185,235	169,127

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Non-Departmental					
10-4150-110	Salaries and Wages	321	.00	.00	.00
10-4150-131	FICA Expense	25	.00	.00	.00
10-4150-210	Subscriptions and Memberships	25,223	35,000	35,000	30,000
10-4150-240	Office Expense	26,715	25,000	27,500	20,000
10-4150-241	Postage	5,029	.00	750	2,000
10-4150-242	Software Maintenance	725	.00	.00	.00
10-4150-250	Equipment Operation	9,226	5,000	11,000	7,000
10-4150-251	Gas, Oil and Grease	.00	1,500	.00	.00
10-4150-280	Telephone	44,899	45,000	45,000	45,000
10-4150-310	Professional and Technical	39,800	45,000	43,000	38,000
10-4150-480	Special Department Supplies	1,463	2,000	1,500	1,500
10-4150-620	Miscellaneous Services	487	.00	600	.00
10-4150-740	Equipment Purchases	2,271	.00	.00	.00
Total Non-Departmental:		156,183	158,500	164,350	143,500

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Information Technology					
10-4151-110	Salaries and Wages	96,546	120,412	101,385	102,797
10-4151-131	FICA Expense	7,104	9,211	7,756	7,864
10-4151-132	Retirement Benefits	17,673	17,742	18,726	18,987
10-4151-230	Travel Expense	64	800	800	800
10-4151-240	Office Expense	1,883	900	1,500	1,500
10-4151-241	Postage	6	20	.00	.00
10-4151-242	Software Maintenance	.00	.00	.00	2,800
10-4151-250	Equipment Operation	660	.00	1,000	600
10-4151-251	Gas, Oil and Grease	140	1,200	300	300
10-4151-280	Telephone	1,953	9,000	2,300	870
10-4151-480	Special Department Supplies	315	2,800	400	.00
10-4151-620	Miscellaneous Services	12,934	6,400	12,000	14,500
10-4151-740	Equipment Purchases	2,920	.00	3,500	1,000
Total Information Technology:		142,198	168,485	149,667	152,018

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Legal Defense					
10-4156-310	Professional and Technical	113,838	120,000	120,000	200,000
Total Legal Defense:		113,838	120,000	120,000	200,000

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Courthouse Building					
10-4161-110	Salaries and Wages	47,851	40,376	42,395	41,221
10-4161-131	FICA Expense	3,591	3,089	3,243	2,992
10-4161-132	Retirement Benefits	8,762	7,457	7,830	7,166
10-4161-220	Public Notices	.00	50	25	25
10-4161-230	Travel Expense	765	500	600	600
10-4161-240	Office Expense	63	.00	.00	500
10-4161-241	Postage	.00	20	.00	25
10-4161-250	Equipment Operation	877	1,500	1,000	1,000
10-4161-251	Gas, Oil and Grease	2,181	3,000	4,000	3,000
10-4161-260	Buildings and Grounds	2,280	3,000	3,000	2,500
10-4161-270	Utilities	19,339	30,000	30,000	25,000
10-4161-280	Telephone	362	500	500	500
10-4161-310	Professional and Technical	60	1,000	1,000	1,000
10-4161-330	Employee Education	422	500	500	500
10-4161-480	Special Department Supplies	526	1,000	1,000	1,000
10-4161-610	Miscellaneous Supplies	1,047	1,000	1,000	500
10-4161-620	Miscellaneous Services	52	.00	.00	.00
10-4161-725	Building Improvements	2,056	2,000	2,000	2,000
10-4161-730	Improvements Other Than Bldg	740	1,000	2,000	2,000
10-4161-740	Equipment Purchases	242	1,000	1,000	1,000
Total Courthouse Building:		91,215	96,992	101,093	92,529

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Disability Access					
10-4162-260	Buildings and Grounds	.00	2,000	2,000	2,000
10-4162-310	Professional and Technical	.00	15,000	15,000	15,000
Total Disability Access:		.00	17,000	17,000	17,000

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Blanding Annex					
10-4163-110	Salaries and Wages	1,302	1,698	2,625	5,948
10-4163-131	FICA Expense	100	129	158	456
10-4163-132	Retirement Benefits	.00	.00	.00	725
10-4163-240	Office Expense	.00	20	.00	.00
10-4163-250	Equipment Operation	.00	500	500	250
10-4163-251	Gas, Oil and Grease	.00	500	1,000	500
10-4163-260	Buildings and Grounds	485	1,000	1,000	500
10-4163-270	Utilities	2,646	4,000	3,000	3,000
10-4163-310	Professional and Technical	.00	500	500	250
10-4163-480	Special Department Supplies	.00	1,000	1,000	500
10-4163-610	Miscellaneous Supplies	173	300	300	300
10-4163-725	Building Improvements	.00	500	500	500
10-4163-730	Improvements Other Than Bldg	.00	.00	250	250
10-4163-740	Equipment Purchases	.00	500	500	200
Total Blanding Annex:		4,706	10,647	11,333	13,379

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Sheriff's Annex Building					
10-4165-110	Salaries and Wages	5,134	7,239	2,625	7,335
10-4165-131	FICA Expense	393	171	263	862
10-4165-132	Retirement Benefits	.00	.00	.00	903
10-4165-250	Equipment Operation	675	250	250	250
10-4165-251	Gas, Oil and Grease	.00	250	250	250
10-4165-260	Buildings and Grounds	393	500	1,000	1,000
10-4165-270	Utilities	6,005	5,000	5,000	6,000
10-4165-310	Professional and Technical	.00	500	500	500
10-4165-480	Special Department Supplies	656	500	600	600
10-4165-610	Miscellaneous Supplies	.00	.00	.00	500
10-4165-725	Building Improvements	728	500	500	.00
10-4165-730	Improvements Other Than Bldg	380	250	250	250
10-4165-740	Equipment Purchases	146	250	250	250
Total Sheriff's Annex Building:		14,509	15,410	11,488	18,700

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Public Safety Building					
10-4166-110	Salaries and Wages	38,969	45,779	55,531	54,269
10-4166-131	FICA Expense	2,900	3,502	4,248	4,151
10-4166-132	Retirement Benefits	6,423	6,918	8,187	8,196
10-4166-220	Public Notices	.00	25	25	25
10-4166-230	Travel Expense	1,635	2,000	2,000	1,500
10-4166-240	Office Expense	658	500	500	500
10-4166-241	Postage	.00	50	50	50
10-4166-250	Equipment Operation	2,535	3,000	3,500	3,000
10-4166-251	Gas, Oil and Grease	7,760	6,500	5,000	4,000
10-4166-260	Buildings and Grounds	4,925	4,000	4,500	4,500
10-4166-270	Utilities	100,163	90,000	89,000	85,000
10-4166-280	Telephone	960	1,200	1,000	500
10-4166-310	Professional and Technical	804	5,000	4,000	3,000
10-4166-330	Employee Education	233	500	500	500
10-4166-480	Special Department Supplies	6,817	5,000	6,000	5,000
10-4166-610	Miscellaneous Supplies	15	1,500	1,500	1,700
10-4166-620	Miscellaneous Services	.00	.00	2,000	2,500
10-4166-725	Building Improvements	418	2,500	3,000	3,000
10-4166-730	Improvements Other Than Bldg	1,808	1,500	1,500	2,000
10-4166-740	Equipment Purchases	1,504	1,000	1,200	1,200
Total Public Safety Building:		178,527	180,474	193,241	184,591

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Spanish Valley Annex					
10-4169-251	Gas, Oil and Grease	.00	1,000	.00	.00
10-4169-610	Miscellaneous Supplies	.00	1,000	.00	.00
Total Spanish Valley Annex:		.00	2,000	.00	.00

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Elections					
10-4173-110	Salaries and Wages	69,018	67,664	73,355	74,079
10-4173-131	FICA Expense	5,259	5,176	5,611	5,667
10-4173-132	Retirement Benefits	12,424	12,498	12,963	13,682
10-4173-210	Subscriptions and Memberships	364	600	350	350
10-4173-220	Public Notices	14,050	10,000	500	5,000
10-4173-230	Travel Expense	7,705	13,000	3,000	10,000
10-4173-240	Office Expense	.00	300	.00	.00
10-4173-241	Postage	8,196	2,000	300	8,000
10-4173-250	Equipment Operation	.00	2,000	.00	.00
10-4173-251	Gas, Oil and Grease	.00	1,000	.00	.00
10-4173-280	Telephone	1,030	1,200	1,200	1,200
10-4173-310	Professional and Technical	70	5,000	2,500	1,000
10-4173-330	Employee Education	440	1,000	1,000	700
10-4173-480	Special Department Supplies	15,529	15,000	1,000	16,000
10-4173-620	Miscellaneous Services	658	.00	.00	.00
Total Elections:		134,744	136,438	101,779	135,678

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Economic Development					
10-4192-110	Salaries and Wages	16,886	16,382	17,201	17,375
10-4192-131	FICA Expense	1,288	1,253	1,316	1,329
10-4192-132	Retirement Benefits	3,092	3,026	3,224	3,209
10-4192-210	Subscriptions and Memberships	1,653	1,500	2,000	2,500
10-4192-220	Public Notices	273	500	500	500
10-4192-230	Travel Expense	8,906	9,000	10,000	10,000
10-4192-240	Office Expense	850	2,000	2,000	1,000
10-4192-241	Postage	3	500	500	500
10-4192-250	Equipment Operation	382	500	500	500
10-4192-251	Gas, Oil and Grease	95	500	500	500
10-4192-280	Telephone	861	3,000	3,000	1,500
10-4192-310	Professional and Technical	77,717	34,000	38,000	5,000
10-4192-330	Employee Education	1,334	1,000	1,000	1,000
10-4192-480	Special Department Supplies	809	500	500	500
10-4192-610	Miscellaneous Supplies	725	5,850	8,300	5,000
10-4192-620	Miscellaneous Services	2,300	39,000	4,000	7,300
10-4192-740	Equipment Purchases	.00	1,000	1,000	1,000
10-4192-915	Transfers to Other Units	.00	.00	.00	35,000
Total Economic Development:		117,174	119,511	93,541	93,713

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Visitor Services					
10-4193-110	Salaries and Wages	103,729	104,065	109,268	110,375
10-4193-131	FICA Expense	7,922	7,961	8,359	8,444
10-4193-132	Retirement Benefits	19,003	19,221	20,182	20,386
10-4193-210	Subscriptions and Memberships	4,289	5,000	5,000	5,000
10-4193-220	Public Notices	.00	500	500	500
10-4193-230	Travel Expense	76,187	64,000	70,000	70,000
10-4193-240	Office Expense	1,436	5,000	6,000	6,000
10-4193-241	Postage	30,480	40,000	32,000	32,000
10-4193-250	Equipment Operation	635	4,000	4,000	4,000
10-4193-251	Gas, Oil and Grease	265	1,000	1,000	1,000
10-4193-280	Telephone	2,250	5,000	5,000	5,000
10-4193-310	Professional and Technical	27,091	40,000	50,000	50,000
10-4193-330	Employee Education	1,211	2,500	3,000	3,000
10-4193-480	Special Department Supplies	29,034	30,000	20,000	20,000
10-4193-610	Miscellaneous Supplies	11,500	20,000	15,000	15,000
10-4193-620	Miscellaneous Services	87,779	70,000	75,500	75,500
10-4193-740	Equipment Purchases	38	2,000	2,000	2,000
10-4193-915	Transfers to Other Units	120,000	120,000	120,000	140,000
Total Visitor Services:		522,850	540,247	546,809	568,205

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Tourism Infrastructure					
10-4194-250	Equipment Operation	15	.00	.00	.00
10-4194-610	Miscellaneous Supplies	2,000	.00	.00	.00
10-4194-620	Miscellaneous Services	37,500	10,000	30,000	100,000
10-4194-915	Transfers to Other Units	.00	30,000	.00	.00
Total Tourism Infrastructure:		39,515	40,000	30,000	100,000

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Sheriff Department					
10-4210-110	Salaries and Wages	643,697	696,863	755,888	793,343
10-4210-131	FICA Expense	49,266	53,310	57,826	57,600
10-4210-132	Retirement Benefits	196,128	209,379	256,061	250,739
10-4210-141	Uniform Allowance	14,560	13,440	13,440	13,440
10-4210-210	Subscriptions and Memberships	3,181	4,000	4,000	3,500
10-4210-220	Public Notices	.00	700	700	500
10-4210-230	Travel Expense	8,792	8,000	8,000	8,000
10-4210-250	Equipment Operation	54,770	45,000	45,000	45,000
10-4210-251	Gas, Oil and Grease	94,178	100,000	100,000	90,000
10-4210-330	Employee Education	8,614	6,000	7,000	7,000
10-4210-480	Special Department Supplies	16,986	20,000	20,000	20,000
10-4210-510	Insurance and Bonding	.00	1,000	1,000	1,000
10-4210-610	Miscellaneous Supplies	122,644	130,000	130,000	130,000
10-4210-620	Miscellaneous Services	5,481	5,000	9,000	9,000
10-4210-740	Equipment Purchases	5,175	7,000	7,000	7,000
Total Sheriff Department:		1,223,472	1,299,692	1,414,915	1,436,122

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Task Force					
10-4211-110	Salaries and Wages	228	.00	.00	.00
10-4211-230	Travel Expense	9,652	.00	.00	.00
10-4211-610	Miscellaneous Supplies	35,627	25,000	.00	.00
10-4211-620	Miscellaneous Services	32,873	54,200	66,562	66,562
Total Task Force:		78,380	79,200	66,562	66,562

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Sheriff Airplane					
10-4213-250	Equipment Operation	11,841	10,000	10,000	8,000
10-4213-251	Gas, Oil and Grease	9,287	8,000	8,000	8,000
10-4213-270	Utilities	577	1,500	1,500	800
10-4213-510	Insurance and Bonding	2,500	5,000	5,000	3,000
10-4213-610	Miscellaneous Supplies	1,777	.00	.00	.00
10-4213-620	Miscellaneous Services	.00	2,000	1,000	2,000
Total Sheriff Airplane:		25,981	26,500	25,500	21,800

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Search and Rescue					
10-4215-110	Salaries and Wages	.00	.00	.00	.00
10-4215-620	Miscellaneous Services	11,440	12,000	12,000	12,000
Total Search and Rescue:		11,440	12,000	12,000	12,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
San Juan Safety Correlation					
10-4216-110	Salaries and Wages	.00	5,460	.00	.00
10-4216-230	Travel Expense	.00	4,340	.00	.00
10-4216-480	Special Department Supplies	.00	200	.00	.00
Total San Juan Safety Correlation:		.00	10,000	.00	.00

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Wildland Fire Control					
10-4220-110	Salaries and Wages	51,956	59,255	51,266	69,521
10-4220-121	Temporary Wages	39,893	25,000	42,806	42,806
10-4220-131	FICA Expense	3,934	4,533	3,922	5,321
10-4220-132	Retirement Benefits	9,218	10,944	9,469	7,262
10-4220-210	Subscriptions and Memberships	.00	100	100	100
10-4220-220	Public Notices	.00	250	250	250
10-4220-230	Travel Expense	.00	.00	.00	.00
10-4220-240	Office Expense	90	200	200	200
10-4220-241	Postage	27	50	50	50
10-4220-250	Equipment Operation	646	2,000	2,000	2,000
10-4220-251	Gas, Oil and Grease	.00	2,000	2,000	2,000
10-4220-280	Telephone	.00	500	500	500
10-4220-310	Professional and Technical	29,584	25,000	.00	.00
10-4220-330	Employee Education	125	.00	500	500
10-4220-480	Special Department Supplies	.00	4,000	3,500	3,500
10-4220-490	Fire Suppression Supplies	1,989	5,000	5,000	5,000
10-4220-610	Miscellaneous Supplies	1,524	5,000	5,000	5,000
10-4220-615	Contracts	90,871	69,043	129,043	145,123
10-4220-620	Miscellaneous Services	567	2,000	2,000	2,000
10-4220-980	Intergovernmental Charges	.00	20,000	.00	.00
Total Wildland Fire Control:		230,425	234,875	257,606	291,133

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Fire/Rescue					
10-4225-110	Salaries and Wages	36	1,000	1,050	1,010
10-4225-131	FICA Expense	3	76	80	77
10-4225-132	Retirement Benefits	.00	184	193	186
10-4225-210	Subscriptions and Memberships	.00	1,000	1,000	1,000
10-4225-220	Public Notices	73	100	100	100
10-4225-230	Travel Expense	2,271	2,000	2,000	2,000
10-4225-240	Office Expense	54	1,000	1,000	1,000
10-4225-241	Postage	13	100	100	100
10-4225-250	Equipment Operation	30,869	20,000	20,000	20,000
10-4225-251	Gas, Oil and Grease	11,561	10,000	10,000	10,000
10-4225-260	Buildings and Grounds	3,209	2,500	2,500	2,500
10-4225-270	Utilities	42,068	35,000	37,560	35,000
10-4225-280	Telephone	8,287	12,000	12,000	12,000
10-4225-310	Professional and Technical	2,730	2,000	2,000	2,000
10-4225-330	Employee Education	521	1,000	1,000	1,000
10-4225-480	Special Department Supplies	3,766	4,000	4,000	4,000
10-4225-610	Miscellaneous Supplies	11,101	3,000	3,000	3,000
10-4225-615	Contracts	33,392	35,000	35,000	40,000
10-4225-620	Miscellaneous Services	8,022	2,500	2,500	2,500
10-4225-740	Equipment Purchases	27,564	25,000	.00	.00
10-4225-915	Transfers to Other Units	.00	30,000	30,000	30,000
Total Fire/Rescue:		185,537	187,460	165,083	167,473

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Jail					
10-4230-110	Salaries and Wages	865,773	899,788	817,186	1,063,150
10-4230-131	FICA Expense	65,550	56,594	62,515	81,331
10-4230-132	Retirement Benefits	238,997	207,291	250,679	286,668
10-4230-136	Unemployment Benefits	2,313	.00	.00	.00
10-4230-141	Uniform Allowance	8,640	12,240	12,240	12,240
10-4230-230	Travel Expense	13,196	10,000	10,000	10,000
10-4230-240	Office Expense	4,223	5,000	5,000	5,000
10-4230-241	Postage	3,941	4,000	4,000	4,000
10-4230-242	Software Maintenance	33,358	35,100	32,000	35,000
10-4230-250	Equipment Operation	.00	.00	.00	2,000
10-4230-260	Buildings and Grounds	1,510	1,500	1,500	1,500
10-4230-270	Utilities	651	650	650	650
10-4230-280	Telephone	22,694	25,000	25,000	25,000
10-4230-310	Professional and Technical	7,281	7,500	7,500	7,500
10-4230-312	Medical Expenses	3,283	7,500	7,500	15,000
10-4230-350	State Prisoner Expenses	164	.00	.00	40,000
10-4230-352	Inmate Humanitarian Expenses	22,196	25,000	25,000	25,000
10-4230-480	Kitchen Food	.00	.00	.00	165,000
10-4230-610	Miscellaneous Supplies	6,191	10,000	10,000	10,000
10-4230-620	Miscellaneous Services	1,604	2,000	2,000	3,000
Total Jail:		1,301,563	1,309,163	1,272,770	1,792,039

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
DOC Sex Offender Contract					
10-4232-110	Salaries and Wages	123,532	138,286	131,346	.00
10-4232-131	FICA Expense	9,132	5,224	10,047	.00
10-4232-132	Retirement Benefits	22,693	13,889	24,259	.00
Total DOC Sex Offender Contract:		155,356	157,399	165,652	.00

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Jail Kitchen					
10-4235-110	Salaries and Wages	103,835	137,047	65,149	.00
10-4235-131	FICA Expense	7,809	4,747	4,984	.00
10-4235-132	Retirement Benefits	25,161	12,620	12,033	.00
10-4235-250	Equipment Operation	1,952	2,000	2,000	.00
10-4235-350	State Prisoner Expenses	.00	700	700	.00
10-4235-485	Food	154,911	140,000	160,000	.00
10-4235-610	Miscellaneous Supplies	.00	1,000	1,000	.00
Total Jail Kitchen:		293,668	298,114	245,866	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
State Inmate Expenses					
10-4240-350	State Prisoner Expenses	39,667	40,000	40,000	.00
Total State Inmate Expenses:		39,667	40,000	40,000	.00

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Building Inspection					
10-4242-110	Salaries and Wages	59,381	55,518	16,098	40,100
10-4242-131	FICA Expense	4,541	4,247	1,232	.00
10-4242-132	Retirement Benefits	4,495	10,254	2,974	.00
10-4242-210	Subscriptions and Memberships	78	500	1,000	1,000
10-4242-220	Public Notices	.00	100	100	100
10-4242-230	Travel Expense	1,257	4,000	2,500	2,000
10-4242-240	Office Expense	.00	1,000	1,000	2,500
10-4242-241	Postage	2	100	50	100
10-4242-242	Software Maintenance	1,500	1,500	1,750	1,500
10-4242-250	Equipment Operation	465	500	700	1,000
10-4242-251	Gas, Oil and Grease	2,501	1,500	2,500	2,000
10-4242-280	Telephone	1,008	2,500	2,500	1,500
10-4242-310	Professional and Technical	1,326	500	500	500
10-4242-330	Employee Education	.00	500	500	500
10-4242-480	Special Department Supplies	.00	500	500	.00
10-4242-610	Miscellaneous Supplies	5	500	500	100
10-4242-615	Contracts	.00	.00	.00	2,500
Total Building Inspection:		76,560	83,719	34,404	55,400

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Emergency 911					
10-4252-210	Subscriptions and Memberships	.00	200	200	.00
10-4252-230	Travel Expense	.00	500	500	.00
10-4252-242	Software Maintenance	.00	4,000	4,000	4,000
10-4252-280	Telephone	83,261	80,000	80,000	80,000
10-4252-410	Road Supplies	.00	1,000	1,000	.00
10-4252-480	Special Department Supplies	.00	2,000	1,000	.00
10-4252-610	Miscellaneous Supplies	673	100	1,000	.00
10-4252-740	Equipment Purchases	.00	10,000	10,000	.00
Total Emergency 911:		83,933	97,800	97,700	84,000

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Emergency Services					
10-4255-110	Salaries and Wages	78,477	162,151	77,821	76,659
10-4255-131	FICA Expense	5,901	3,600	6,033	5,864
10-4255-132	Retirement Benefits	13,978	8,700	14,569	14,159
10-4255-210	Subscriptions and Memberships	200	1,000	1,000	1,000
10-4255-220	Public Notices	.00	100	.00	.00
10-4255-230	Travel Expense	8,235	5,000	5,000	5,000
10-4255-240	Office Expense	1,362	1,500	1,500	1,000
10-4255-241	Postage	274	400	400	400
10-4255-242	Software Maintenance	.00	8,000	.00	.00
10-4255-250	Equipment Operation	4,841	3,000	.00	.00
10-4255-251	Gas, Oil and Grease	4,624	4,000	4,000	4,000
10-4255-270	Utilities	1,485	500	2,000	2,000
10-4255-280	Telephone	3,399	3,500	3,500	3,500
10-4255-310	Professional and Technical	11	5,000	.00	1,000
10-4255-330	Employee Education	1,289	2,000	2,000	2,000
10-4255-480	Special Department Supplies	.00	5,000	5,000	3,000
10-4255-610	Miscellaneous Supplies	43,621	5,000	5,000	5,000
10-4255-620	Miscellaneous Services	100	5,000	5,000	5,000
10-4255-740	Equipment Purchases	54,829	4,000	109,000	111,800
Total Emergency Services:		222,623	227,451	241,823	241,382

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Weed and Rodent Control					
10-4256-110	Salaries and Wages	53,088	47,000	46,200	46,965
10-4256-131	FICA Expense	3,960	3,366	3,534	3,593
10-4256-132	Retirement Benefits	4,281	3,799	3,989	3,980
10-4256-210	Subscriptions and Memberships	125	200	200	250
10-4256-220	Public Notices	.00	500	500	1,000
10-4256-230	Travel Expense	332	500	500	1,000
10-4256-240	Office Expense	68	.00	.00	1,000
10-4256-241	Postage	26	.00	.00	50
10-4256-250	Equipment Operation	6,013	7,000	7,000	7,000
10-4256-251	Gas, Oil and Grease	4,747	5,000	5,000	5,000
10-4256-260	Buildings and Grounds	.00	.00	.00	500
10-4256-280	Telephone	592	400	400	1,000
10-4256-330	Employee Education	.00	.00	.00	1,000
10-4256-410	Road Supplies	13,104	20,000	20,000	.00
10-4256-480	Special Department Supplies	.00	.00	.00	20,500
10-4256-610	Miscellaneous Supplies	1,068	.00	.00	3,000
10-4256-620	Miscellaneous Services	2,434	2,500	2,500	8,000
10-4256-740	Equipment Purchases	.00	.00	.00	2,500
Total Weed and Rodent Control:		89,839	90,265	89,823	106,338

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Emergency Events					
10-4257-620	Miscellaneous Services	.00	.00	5,000	5,000
Total Emergency Events:		.00	.00	5,000	5,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Road Maintenance					
10-4414-240	Office Expense	634	1,000	.00	.00
Total Road Maintenance:		634	1,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Snow Removal					
10-4415-110	Salaries and Wages	593	25,000	26,250	16,615
10-4415-131	FICA Expense	44	1,913	2,009	1,271
10-4415-132	Retirement Benefits	108	4,618	4,849	2,769
Total Snow Removal:		744	31,531	33,108	20,655

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Road Work - Other Units					
10-4416-915	Transfers to Other Units	68,781	.00	.00	.00
10-4416-950	Expense Reimbursement	4,568	75,000	71,000	71,000
Total Road Work - Other Units:		73,349	75,000	71,000	71,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Interagency Recreation					
10-4572-620	Miscellaneous Services	1,279	2,000	.00	.00
10-4572-915	Transfers to Other Units	41,000	.00	.00	.00
10-4572-950	Expense Reimbursement	.00	41,000	41,000	41,000
Total Interagency Recreation:		42,279	43,000	41,000	41,000

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Television and Communications					
10-4574-110	Salaries and Wages	48,294	43,098	45,253	45,706
10-4574-131	FICA Expense	3,681	3,297	3,462	3,497
10-4574-132	Retirement Benefits	8,853	7,960	8,358	8,442
10-4574-210	Subscriptions and Memberships	200	250	100	300
10-4574-220	Public Notices	.00	50	50	.00
10-4574-230	Travel Expense	120	2,500	500	2,500
10-4574-240	Office Expense	.00	300	300	300
10-4574-241	Postage	.00	100	.00	100
10-4574-250	Equipment Operation	2,492	6,000	3,000	4,000
10-4574-251	Gas, Oil and Grease	4,045	4,000	4,000	3,000
10-4574-260	Buildings and Grounds	1,318	1,200	1,000	1,000
10-4574-270	Utilities	23,454	21,000	21,000	21,000
10-4574-280	Telephone	1,300	2,000	2,000	1,500
10-4574-310	Professional and Technical	.00	3,000	1,500	1,500
10-4574-480	Special Department Supplies	2,039	2,000	1,500	1,500
10-4574-610	Miscellaneous Supplies	1,363	2,000	2,000	2,000
10-4574-615	Contracts	32,171	30,000	30,000	30,000
10-4574-620	Miscellaneous Services	565	1,000	1,000	1,000
10-4574-725	Building Improvements	353	1,600	1,000	1,000
10-4574-740	Equipment Purchases	154,220	153,500	3,500	3,500
10-4574-790	Other Capitol Expenditure	.00	.00	.00	4,500
10-4574-915	Transfers to Other Units	.00	2,000	.00	.00
Total Television and Communications:		284,468	286,855	129,523	136,345

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Historical Commission					
10-4575-210	Subscriptions and Memberships	155	200	200	200
10-4575-230	Travel Expense	.00	500	500	.00
10-4575-240	Office Expense	569	1,000	800	500
10-4575-310	Professional and Technical	50	1,000	500	400
10-4575-480	Special Department Supplies	.00	250	250	250
10-4575-610	Miscellaneous Supplies	.00	250	250	250
10-4575-620	Miscellaneous Services	7,140	8,000	8,000	8,000
10-4575-740	Equipment Purchases	.00	750	750	500
Total Historical Commission:		7,914	11,950	11,250	10,100

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Agriculture and Extension					
10-4610-210	Subscriptions and Memberships	2,544	2,500	2,500	2,500
10-4610-220	Public Notices	1,502	3,000	3,000	3,000
10-4610-230	Travel Expense	10,985	10,000	10,000	6,000
10-4610-240	Office Expense	2,124	1,500	1,500	1,500
10-4610-241	Postage	771	1,000	1,000	1,000
10-4610-250	Equipment Operation	60	.00	.00	.00
10-4610-251	Gas, Oil and Grease	1,209	1,500	1,500	1,500
10-4610-280	Telephone	5,609	5,500	5,500	5,500
10-4610-480	Special Department Supplies	2,623	3,500	3,500	3,500
10-4610-610	Miscellaneous Supplies	7,332	6,500	5,000	5,000
10-4610-620	Miscellaneous Services	25,216	25,000	31,000	31,000
Total Agriculture and Extension:		59,974	60,000	64,500	60,500

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
County Fair					
10-4620-110	Salaries and Wages	4,334	.00	8,400	8,000
10-4620-131	FICA Expense	36	500	525	.00
10-4620-132	Retirement Benefits	38	100	105	.00
10-4620-210	Subscriptions and Memberships	150	500	500	200
10-4620-220	Public Notices	7,047	11,000	11,000	11,000
10-4620-230	Travel Expense	600	2,000	2,000	1,000
10-4620-240	Office Expense	18,817	15,000	15,000	15,500
10-4620-241	Postage	12	4,000	4,000	100
10-4620-250	Equipment Operation	429	500	500	500
10-4620-251	Gas, Oil and Grease	473	150	150	150
10-4620-260	Buildings and Grounds	196	4,000	4,000	4,000
10-4620-270	Utilities	5,303	4,000	4,000	4,000
10-4620-280	Telephone	150-	1,600	1,600	1,700
10-4620-310	Professional and Technical	14,000	12,000	12,000	12,000
10-4620-480	Special Department Supplies	16,253	20,000	20,000	20,000
10-4620-610	Miscellaneous Supplies	14,793	13,000	13,000	1,380
10-4620-620	Miscellaneous Services	24,813	20,750	20,750	38,000
Total County Fair:		107,143	109,100	117,530	117,530

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
County Queen Pagent					
10-4625-240	Office Expense	507	800	.00	800
10-4625-610	Miscellaneous Supplies	7,358	7,500	.00	6,000
10-4625-620	Miscellaneous Services	42	.00	.00	.00
Total County Queen Pagent:		7,907	8,300	.00	6,800

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Southern San Juan County Fair					
10-4627-310	Professional and Technical	2,500	5,000	.00	5,000
10-4627-915	Transfers to Other Units	65,000	65,000	35,000	35,000
Total Southern San Juan County Fair:		67,500	70,000	35,000	40,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Poor and Indigent Assistance					
10-4668-620	Miscellaneous Services	73	1,000	1,000	500
Total Poor and Indigent Assistance:		73	1,000	1,000	500

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Area Plan Administration					
10-4671-110	Salaries and Wages	23,450	20,659	23,819	24,058
10-4671-131	FICA Expense	1,790	1,580	1,822	1,840
10-4671-132	Retirement Benefits	4,294	3,816	4,400	4,444
10-4671-210	Subscriptions and Memberships	1,001	300	300	300
10-4671-230	Travel Expense	6,674	5,852	6,000	7,000
10-4671-240	Office Expense	1,310	2,000	2,000	2,000
10-4671-241	Postage	715	1,000	1,000	1,000
10-4671-250	Equipment Operation	.00	1,000	1,000	.00
10-4671-251	Gas, Oil and Grease	347	4,945	2,242	595
10-4671-280	Telephone	717	.00	.00	.00
10-4671-310	Professional and Technical	210	.00	.00	.00
10-4671-330	Employee Education	295	.00	.00	.00
10-4671-610	Miscellaneous Supplies	78	.00	.00	.00
Total Area Plan Administration:		40,882	41,152	42,583	41,237

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Access and Transportation					
10-4672-110	Salaries and Wages	64,118	79,453	82,104	80,405
10-4672-131	FICA Expense	4,867	6,078	6,281	6,875
10-4672-132	Retirement Benefits	6,361	6,143	6,507	7,825
10-4672-240	Office Expense	1,291	.00	.00	.00
10-4672-250	Equipment Operation	7,326	4,878	4,878	4,878
10-4672-251	Gas, Oil and Grease	24,764	20,000	20,000	20,000
10-4672-260	Buildings and Grounds	1,247	.00	.00	.00
10-4672-270	Utilities	30,242	30,000	30,000	30,000
10-4672-280	Telephone	5,308	5,424	5,424	5,424
10-4672-310	Professional and Technical	49	.00	.00	.00
10-4672-610	Miscellaneous Supplies	186	.00	.00	.00
10-4672-615	Contracts	8,611	2,700	10,000	6,000
10-4672-620	Miscellaneous Services	256	.00	.00	.00
10-4672-915	Transfers to Other Units	.00	.00	.00	.00
Total Access and Transportation:		154,625	154,676	165,194	161,407

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Preventive Health					
10-4673-220	Public Notices	75	.00	.00	.00
10-4673-240	Office Expense	47	.00	.00	.00
10-4673-610	Miscellaneous Supplies	2,644	3,466	2,310	2,131
Total Preventive Health:		2,766	3,466	2,310	2,131

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Legal Services					
10-4674-310	Professional and Technical	2,000	.00	.00	.00
10-4674-615	Contracts	.00	2,000	2,000	2,000
Total Legal Services:		2,000	2,000	2,000	2,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Ombudsman					
10-4675-615	Contracts	2,134	10,309	7,370	9,006
Total Ombudsman:		2,134	10,309	7,370	9,006

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Senior Citizens Centers					
10-4676-110	Salaries and Wages	42,269	53,608	55,411	54,273
10-4676-131	FICA Expense	3,208	4,101	4,239	4,152
10-4676-132	Retirement Benefits	4,152	4,184	4,460	5,341
10-4676-240	Office Expense	42	.00	.00	.00
10-4676-260	Buildings and Grounds	5,401	17,000	17,000	17,000
10-4676-610	Miscellaneous Supplies	28,906	2,000	2,000	2,000
10-4676-615	Contracts	113	4,000	4,000	4,000
10-4676-740	Equipment Purchases	.00	3,000	3,000	10,275
10-4676-915	Transfers to Other Units	30,774	30,000	50,000	40,000
Total Senior Citizens Centers:		114,865	117,893	140,110	137,041

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Congregate Meals					
10-4677-110	Salaries and Wages	54,330	64,628	66,668	65,411
10-4677-131	FICA Expense	3,933	4,945	5,100	5,004
10-4677-132	Retirement Benefits	5,006	4,827	5,097	6,228
10-4677-310	Professional and Technical	1,295	1,322	1,322	1,322
10-4677-323	Meals - Monticello	15,945	17,735	17,735	18,000
10-4677-325	Meals - Blanding	15,281	18,000	18,000	18,000
10-4677-327	Meals - White Mesa	1,000	1,000	1,000	750
10-4677-328	Meals - La Sal	11,628	9,970	9,970	9,000
10-4677-329	Meals - Bluff	9,569	9,970	9,970	9,000
10-4677-615	Contracts	400	.00	.00	.00
10-4677-620	Miscellaneous Services	300	.00	.00	.00
Total Congregate Meals:		118,687	132,397	134,862	132,715

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Home Delivered Meals					
10-4678-110	Salaries and Wages	51,820	64,628	66,668	65,411
10-4678-131	FICA Expense	3,932	4,945	5,100	5,004
10-4678-132	Retirement Benefits	5,005	4,827	5,097	6,228
10-4678-323	Meals - Monticello	24,220	21,245	21,245	21,245
10-4678-325	Meals - Blanding	22,016	21,246	21,245	21,245
10-4678-327	Meals - White Mesa	1,500	1,500	1,500	750
10-4678-328	Meals - La Sal	9,804	11,000	11,000	11,000
10-4678-329	Meals - Bluff	7,071	11,000	11,000	11,000
10-4678-610	Miscellaneous Supplies	1,278	.00	.00	.00
10-4678-615	Contracts	.00	1,408	1,408	1,408
10-4678-620	Miscellaneous Services	.00	1,599	1,599	1,599
Total Home Delivered Meals:		126,647	143,398	145,862	144,890

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
State Alternatives					
10-4679-110	Salaries and Wages	20,942	29,367	33,985	29,580
10-4679-131	FICA Expense	1,601	2,267	2,600	2,262
10-4679-132	Retirement Benefits	911	264	459	467
10-4679-230	Travel Expense	.00	450	450	450
10-4679-240	Office Expense	393	250	250	250
10-4679-251	Gas, Oil and Grease	55	.00	.00	.00
10-4679-280	Telephone	356	400	400	400
10-4679-610	Miscellaneous Supplies	7,490	3,000	3,000	3,000
10-4679-615	Contracts	105,639	104,296	79,296	79,296
10-4679-620	Miscellaneous Services	.00	.00	.00	.00
Total State Alternatives:		137,386	140,294	120,440	115,705

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Medicaid Waiver					
10-4680-110	Salaries and Wages	38,633	37,252	52,154	52,688
10-4680-131	FICA Expense	2,831	2,850	3,990	4,031
10-4680-132	Retirement Benefits	7,067	6,880	9,633	9,731
10-4680-210	Subscriptions and Memberships	125	.00	.00	.00
10-4680-230	Travel Expense	1,381	.00	.00	1,680
10-4680-240	Office Expense	1,329	.00	.00	1,550
10-4680-251	Gas, Oil and Grease	.00	700	700	700
10-4680-280	Telephone	931	240	1,000	1,000
10-4680-310	Professional and Technical	.00	200	200	.00
10-4680-330	Employee Education	.00	.00	200	200
10-4680-610	Miscellaneous Supplies	16,617	50,000	94,000	70,000
10-4680-615	Contracts	33,260	50,000	.00	30,000
10-4680-740	Equipment Purchases	51,540	6,000	6,000	3,000
Total Medicaid Waiver:		153,714	154,122	167,877	174,580

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
State Waiver					
10-4682-110	Salaries and Wages	60,492	59,118	46,894	50,638
10-4682-131	FICA Expense	4,496	4,523	3,588	3,873
10-4682-132	Retirement Benefits	10,888	10,919	8,660	9,353
10-4682-210	Subscriptions and Memberships	125	.00	.00	.00
10-4682-230	Travel Expense	2,012	1,000	2,000	2,000
10-4682-240	Office Expense	576	1,000	2,000	2,000
10-4682-251	Gas, Oil and Grease	.00	1,000	1,000	1,000
10-4682-280	Telephone	611	1,000	1,000	1,000
10-4682-330	Employee Education	383	1,000	1,000	500
10-4682-615	Contracts	33,719	31,152	26,467	50,000
10-4682-740	Equipment Purchases	127	3,000	3,000	.00
Total State Waiver:		113,429	113,712	95,609	120,364

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Respite					
10-4684-110	Salaries and Wages	.00	3,104	.00	1,592
10-4684-131	FICA Expense	.00	237	.00	136
10-4684-220	Public Notices	304	.00	400	1,000
10-4684-230	Travel Expense	.00	200	200	200
10-4684-240	Office Expense	.00	.00	.00	1,000
10-4684-280	Telephone	.00	240	.00	.00
10-4684-330	Employee Education	.00	100	.00	.00
10-4684-610	Miscellaneous Supplies	242	.00	.00	3,000
10-4684-615	Contracts	16,761	19,626	20,045	20,216
Total Respite:		17,306	23,507	20,645	27,144

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Elder Abuse					
10-4685-615	Contracts	1,800	2,000	.00	.00
	Total Elder Abuse:	1,800	2,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Health Insurance Information					
10-4686-110	Salaries and Wages	9,337	12,494	13,422	13,558
10-4686-131	FICA Expense	700	956	1,027	1,037
10-4686-132	Retirement Benefits	1,638	2,308	2,479	2,504
10-4686-220	Public Notices	829	1,500	1,500	1,500
10-4686-230	Travel Expense	.00	.00	.00	400
10-4686-280	Telephone	.00	250	.00	.00
10-4686-610	Miscellaneous Supplies	3,864	4,137	4,883	2,170
Total Health Insurance Information:		16,369	21,645	23,311	21,169

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Social Services Block Grant					
10-4687-615	Contracts	12,750	12,750	12,000	13,600
Total Social Services Block Grant:		12,750	12,750	12,000	13,600

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Transfers to Other Funds					
10-4830-910	Transfers to Other Funds	.00	42,108	41,080	162,641
Total Transfers to Other Funds:		.00	42,108	41,080	162,641

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Transfers to Capital Improve					
10-4831-910	Transfers to Other Funds	.00	61,725	.00	.00
Total Transfers to Capital Improve:		.00	61,725	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Transfer to Scholarship Fund					
10-4835-915	Transfers to Other Units	227,521	230,000	225,000	230,000
Total Transfer to Scholarship Fund:		227,521	230,000	225,000	230,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Special Projects					
10-4850-210	Subscriptions and Memberships	250	.00	.00	.00
10-4850-310	Professional and Technical	20,942	.00	62,000	40,000
10-4850-620	Miscellaneous Services	.00	4,000	4,000	4,000
10-4850-622	Blanding Cemetery Building	.00	150,000	.00	.00
10-4850-623	UNRF Projects	.00	180,000	75,000	25,000
10-4850-725	Building Improvements	20,501	.00	.00	15,000
10-4850-730	Improvements Other Than Bldg	25,356	20,000	64,000	50,000
10-4850-740	Equipment Purchases	52,828	.00	.00	50,000
10-4850-810	Debt Principle Payment	77,000	77,000	77,000	88,000
10-4850-915	Transfers to Other Units	442,478	216,000	6,000	6,000
Total Special Projects:		639,355	647,000	288,000	278,000

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Undistributed Employee Benefit					
10-4965-134	Health Insurance	1,109,971	1,278,200	1,400,000	1,342,451
10-4965-135	Life Insurance Premium	39,858	.00	46,000	.00
10-4965-137	Workmens Compensation	65,365	54,524	80,000	.00
10-4965-140	Other Employee Benefits	447	.00	.00	.00
10-4965-620	Miscellaneous Services	22,824	.00	32,000	.00
Total Undistributed Employee Benefit:		1,238,465	1,332,724	1,558,000	1,342,451

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Monticello Airport					
10-5410-110	Salaries and Wages	155	.00	.00	.00
10-5410-131	FICA Expense	11	.00	.00	.00
10-5410-132	Retirement Benefits	27	.00	.00	.00
10-5410-915	Transfers to Other Units	36,000	36,200	5,000	5,000
Total Monticello Airport:		36,194	36,200	5,000	5,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Blanding Airport					
10-5420-110	Salaries and Wages	222	200	.00	.00
10-5420-131	FICA Expense	17	.00	.00	.00
10-5420-132	Retirement Benefits	42	.00	.00	.00
10-5420-915	Transfers to Other Units	9,772	10,000	5,000	29,750
Total Blanding Airport:		10,053	10,200	5,000	29,750

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Other Airport					
10-5425-110	Salaries and Wages	28	500	.00	.00
10-5425-131	FICA Expense	2	.00	.00	.00
10-5425-132	Retirement Benefits	5	.00	.00	.00
10-5425-210	Subscriptions and Memberships	.00	100	.00	.00
10-5425-230	Travel Expense	.00	200	.00	.00
10-5425-280	Telephone	.00	200	.00	.00
10-5425-620	Miscellaneous Services	759	3,000	3,000	65,000
Total Other Airport:		795	4,000	3,000	65,000

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Cal Black Airport					
10-5430-220	Public Notices	.00	200	.00	.00
10-5430-240	Office Expense	74	.00	.00	.00
10-5430-250	Equipment Operation	634	2,000	2,000	2,000
10-5430-251	Gas, Oil and Grease	3,132	4,000	4,000	1,000
10-5430-260	Buildings and Grounds	.00	2,000	2,000	4,000
10-5430-270	Utilities	3,910	1,800	3,000	3,000
10-5430-280	Telephone	3,585	4,000	4,000	4,000
10-5430-310	Professional and Technical	24,708	22,000	4,000	1,000
10-5430-480	Special Department Supplies	.00	500	.00	.00
10-5430-610	Miscellaneous Supplies	332	500	500	500
10-5430-615	Contracts	78,000	78,000	78,000	78,000
10-5430-620	Miscellaneous Services	653	2,000	2,000	406,600
Total Cal Black Airport:		115,027	117,000	99,500	500,100
Total Expenditure:		11,312,752	12,000,000	11,420,031	12,208,794

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Intergovernmental					
21-3310-000	Other Federal Grants	570,938	.00	.00	.00
21-3318-000	Forest Service Contracts	155,629	137,294	86,700	.00
21-3340-000	Other State Grants	60,000	.00	.00	.00
21-3347-000	CIB Grants/Loans	.00	.00	500,000	50,000
21-3356-000	B Road Allotment	3,335,249	3,100,000	3,100,000	4,100,000
21-3359-000	SRS	.00	480,000	650,000	.00
21-3381-000	Work for Cities	44,229	.00	.00	.00
21-3383-000	BIA Maintenance	163,880	78,800	78,800	85,000
21-3387-000	Transportation District	563,456	.00	.00	585,000
21-3388-000	Utah Navajo Revitalization Fund	211,299	350,000	300,000	500,000
21-3389-000	Navajo Tribe	70,962	.00	.00	.00
Total Intergovernmental:		5,175,642	4,146,094	4,715,500	5,320,000
Charges for Services					
21-3408-000	Charges for Road Work	72,205	.00	.00	100,000
21-3461-000	Sale of Road Supplies	14,332	.00	.00	.00
21-3462-000	Sale of Warehouse Supplies	480	.00	.00	.00
21-3463-000	Gas and Diesel Fuel	248,727	275,000	450,000	200,000
21-3465-000	UPS Fees	9	.00	.00	.00
21-3470-000	Work for Other Departments	3,635	.00	.00	115,000
21-3471-000	Aging Vehicles	7,326	.00	.00	.00
21-3472-000	EMS Vehicles	26,908	.00	.00	.00
21-3473-000	Fire Vehicles	33,485	.00	.00	.00
21-3474-000	Health Care Services Vehicles	4,347	.00	.00	.00
21-3475-000	Landfill Equipment	56,880	.00	.00	.00
21-3476-000	Sheriff Vehicles	32,622	.00	.00	.00
21-3479-000	Fleet/Other Department Vehicle	27,053	200,000	.00	.00
Total Charges for Services:		528,009	475,000	450,000	415,000
Miscellaneous					
21-3610-000	Interest Earnings	63,378	55,000	55,000	115,000
21-3640-000	Sale of Fixed Assets	9,206	.00	.00	.00
21-3660-000	Insurance Proceeds	3,233	.00	.00	.00
21-3690-000	Sundry Revenues	37	.00	.00	.00
Total Miscellaneous:		75,853	55,000	55,000	115,000
Contributions and Transfers					
21-3890-000	Beg Fund Balance to be Approp.	.00	1,398,708	814,838	.00
Total Contributions and Transfers:		.00	1,398,708	814,838	.00
Total Revenue:		5,779,504	6,074,802	6,035,338	5,850,000

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Equipment Maintenance					
21-4412-210	Subscriptions and Memberships	.00	3,000	.00	5,498
21-4412-220	Public Notices	87	.00	.00	.00
21-4412-240	Office Expense	106	.00	.00	.00
21-4412-250	Equipment Operation	484,564	550,000	525,000	525,000
21-4412-251	Gas, Oil and Grease	713,599	900,000	700,000	700,000
21-4412-260	Buildings and Grounds	19	.00	.00	.00
Total Equipment Maintenance:		1,198,374	1,453,000	1,225,000	1,230,498

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Road Maintenance					
21-4414-110	Salaries and Wages	1,481,028	1,576,280	1,502,543	1,266,487
21-4414-131	FICA Expense	111,587	120,585	114,945	96,886
21-4414-132	Retirement Benefits	262,234	291,139	277,520	233,205
21-4414-140	Other Employee Benefits	588-	3,000	.00	3,500
21-4414-142	Tool Allowance	8,466	8,500	8,500	8,900
21-4414-210	Subscriptions and Memberships	175	.00	.00	.00
21-4414-220	Public Notices	842	500	1,000	1,000
21-4414-230	Travel Expense	1,639	4,500	2,000	5,000
21-4414-240	Office Expense	8,875	12,000	10,000	10,000
21-4414-241	Postage	200	300	300	300
21-4414-250	Equipment Operation	1,549-	.00	.00	.00
21-4414-255	Equipment Rental	12,000	20,000	12,000	60,460
21-4414-260	Buildings and Grounds	4,978	20,000	15,000	15,000
21-4414-270	Utilities	41,301	55,000	50,000	50,000
21-4414-280	Telephone	2,967	6,000	5,000	5,000
21-4414-310	Professional and Technical	382,599	500,000	500,000	550,000
21-4414-330	Employee Education	1,550	6,000	5,000	5,000
21-4414-410	Road Supplies	782,059	725,000	700,000	700,000
21-4414-480	Special Department Supplies	160	5,000	500	500
21-4414-560	Freight	13	1,500	500	500
21-4414-615	Contracts	1,374,047	100,000	500,000	50,000
21-4414-620	Miscellaneous Services	8,893	3,000	2,300	2,500
21-4414-740	Equipment Purchases	315,147	203,000	200,000	300,000
Total Road Maintenance:		4,798,623	3,661,304	3,907,108	3,364,238

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Snow Removal					
21-4415-110	Salaries and Wages	11,346	100,000	52,500	85,547
21-4415-131	FICA Expense	841	7,650	3,701	6,545
21-4415-132	Retirement Benefits	1,931	18,470	9,697	15,800
21-4415-410	Road Supplies	2,938	9,000	9,000	9,000
21-4415-620	Miscellaneous Services	1,950	30,000	30,000	30,000
Total Snow Removal:		19,005	165,120	104,898	146,892

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Transfers to Other Funds					
21-4830-910	Transfers to Other Funds	.00	53,332	53,332	.00
Total Transfers to Other Funds:		.00	53,332	53,332	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Approp Increase in Fund Bal					
21-4880-920	Approp Increase in Fund Bal	.00	.00	.00	502,248
Total Approp Increase in Fund Bal:		.00	.00	.00	502,248

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Undistributed Employee Benefit					
21-4965-134	Health Insurance	615,243	715,300	710,000	606,124
21-4965-137	Workmens Compensation	32,071	26,746	35,000	.00
Total Undistributed Employee Benefit:		647,314	742,046	745,000	606,124
Total Expenditure:		6,663,316	6,074,802	6,035,338	5,850,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Taxes					
25-3110-000	Property Taxes	163,981	161,962	167,195	138,000
25-3120-000	Prior Years Taxes	4,307	7,000	4,000	4,000
25-3170-000	Fee in Lieu of Tax	7,595	8,000	8,000	8,000
25-3190-000	Penalties and Interest	297	.00	.00	.00
Total Taxes:		176,181	176,962	179,195	150,000
Intergovernmental					
25-3340-000	State Grants	.00	.00	.00	514,152
Total Intergovernmental:		.00	.00	.00	514,152
Charges for Services					
25-3410-000	Public Health Fees	.00	.00	.00	26,000
Total Charges for Services:		.00	.00	.00	26,000
Miscellaneous					
25-3610-000	Interest Earnings	1,874	2,000	2,000	2,000
Total Miscellaneous:		1,874	2,000	2,000	2,000
Contributions and Transfers					
25-3810-000	Contributions Other Govt Units	3,700	.00	.00	.00
25-3890-000	Beg Fund Balance to be Approp.	.00	138,521	223,823	127,703
Total Contributions and Transfers:		3,700	138,521	223,823	127,703
Total Revenue:		181,755	317,483	405,018	819,855

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Public Health					
25-4310-110	Salaries and Wages	.00	.00	.00	303,739
25-4310-131	FICA Expense	.00	.00	.00	23,236
25-4310-132	Retirement Benefits	.00	.00	.00	54,165
25-4310-134	Health Insurance	.00	.00	.00	107,755
25-4310-210	Subscriptions and Memberships	.00	.00	.00	13,492
25-4310-220	Public Notices	.00	.00	.00	6,000
25-4310-230	Travel Expense	.00	.00	.00	19,200
25-4310-240	Office Expense	.00	.00	.00	2,400
25-4310-241	Postage	140	.00	.00	800
25-4310-242	Software Maintenance	.00	.00	.00	14,250
25-4310-251	Gas, Oil and Grease	.00	.00	.00	2,400
25-4310-260	Buildings and Grounds	.00	.00	.00	4,800
25-4310-270	Utilities	.00	.00	.00	4,476
25-4310-280	Telephone	.00	.00	.00	15,444
25-4310-310	Professional and Technical	.00	.00	.00	2,000
25-4310-330	Employee Education	.00	.00	.00	7,000
25-4310-480	Special Department Supplies	.00	.00	.00	30,000
25-4310-610	Miscellaneous Supplies	.00	.00	.00	1,500
25-4310-615	Contracts	.00	.00	.00	14,820
25-4310-620	Miscellaneous Services	3,700	4,000	4,000	22,172
25-4310-910	Transfers to Other Funds	58,238	77,651	147,651	.00
25-4310-980	Intergovernmental Charges	158,568	175,000	175,000	.00
Total Public Health:		220,647	256,651	326,651	649,649

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Mental Health					
25-4320-915	Transfers to Other Units	40,715	40,715	58,954	145,000
Total Mental Health:		40,715	40,715	58,954	145,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Substance Abuse					
25-4330-915	Transfers to Other Units	20,117	20,117	19,413	25,206
Total Substance Abuse:		20,117	20,117	19,413	25,206
Total Expenditure:		281,479	317,483	405,018	819,855

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Intergovernmental					
26-3310-000	Other Federal Grants	2,000	19,424	2,000	.00
26-3340-000	Other State Grants	.00	.00	21,135	9,187
26-3347-000	CIB Grant/Loan	151,500	.00	.00	.00
Total Intergovernmental:		153,500	19,424	23,135	9,187
Charges for Services					
26-3450-000	EMS Fees	433,744	416,000	416,087	435,000
26-3451-000	Other EMS Fees	39,015	4,128	24,205	12,000
Total Charges for Services:		472,759	420,128	440,292	447,000
Miscellaneous					
26-3610-000	Interest Earnings	82	.00	.00	.00
Total Miscellaneous:		82	.00	.00	.00
Total Revenue:		626,342	439,552	463,427	456,187

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Administration					
26-4350-110	Salaries and Wages	54,606	52,500	52,902	54,540
26-4350-131	FICA Expense	4,039	3,978	4,047	4,172
26-4350-132	Retirement Benefits	9,038	8,029	9,771	10,074
26-4350-134	Health Insurance	22,895	26,246	26,000	71,837
26-4350-210	Subscriptions and Memberships	250	250	250	250
26-4350-220	Public Notices	.00	500	.00	.00
26-4350-230	Travel Expense	923	3,000	2,500	2,500
26-4350-240	Office Expense	178	500	500	.00
26-4350-241	Postage	.00	75	.00	.00
26-4350-250	Equipment Operation	348	3,500	3,500	3,500
26-4350-251	Gas, Oil and Grease	1,303	3,000	3,000	3,000
26-4350-280	Telephone	748	800	950	950
26-4350-310	Professional and Technical	2,304	4,000	3,500	3,500
26-4350-330	Employee Education	5,603	4,000	4,000	4,000
26-4350-550	Depreciation Expense	90,705	130,028	.00	.00
26-4350-610	Miscellaneous Supplies	33,967	21,000	21,000	21,000
26-4350-620	Miscellaneous Services	.00	100	100	.00
26-4350-740	Equipment Purchases	2,575	1,700	1,700	1,000
26-4350-910	Transfers to Other Funds	.00	7,164	7,164	7,164
Total Administration:		229,482	270,370	140,884	187,487

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Monticello					
26-4351-110	Salaries and Wages	8,977	8,700	9,135	9,226
26-4351-131	FICA Expense	687	666	699	705
26-4351-132	Retirement Benefits	1,011	194	204	206
26-4351-230	Travel Expense	1,598	2,500	2,500	2,500
26-4351-240	Office Expense	.00	100	100	.00
26-4351-250	Equipment Operation	308	2,700	2,700	2,700
26-4351-251	Gas, Oil and Grease	1,175	2,500	2,500	2,500
26-4351-260	Buildings and Grounds	163	600	600	600
26-4351-270	Utilities	3,507	3,000	3,000	3,000
26-4351-280	Telephone	491	550	550	550
26-4351-310	Professional and Technical	7,012	6,500	6,600	6,600
26-4351-330	Employee Education	3,434	3,500	3,500	3,500
26-4351-610	Miscellaneous Supplies	2,061	4,000	4,000	4,000
26-4351-740	Equipment Purchases	494	1,700	1,700	1,700
Total Monticello:		30,914	37,210	37,788	37,787

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Blanding					
26-4352-110	Salaries and Wages	9,951	10,500	11,025	13,130
26-4352-131	FICA Expense	760	803	843	1,005
26-4352-132	Retirement Benefits	21	300	315	318
26-4352-136	Unemployment Benefits	4	.00	.00	.00
26-4352-230	Travel Expense	1,992	3,500	3,500	3,500
26-4352-240	Office Expense	.00	100	100	100
26-4352-250	Equipment Operation	203	3,000	3,000	3,000
26-4352-251	Gas, Oil and Grease	2,088	3,000	3,000	3,000
26-4352-260	Buildings and Grounds	170	600	600	600
26-4352-270	Utilities	3,492	3,500	3,500	3,500
26-4352-280	Telephone	2,703	1,800	2,500	2,500
26-4352-310	Professional and Technical	9,629	8,000	8,000	8,000
26-4352-330	Employee Education	3,809	3,500	3,500	3,500
26-4352-610	Miscellaneous Supplies	1,941	4,000	4,000	4,000
26-4352-725	Building Improvements	.00	500	500	500
26-4352-740	Equipment Purchases	480	1,700	1,700	1,700
Total Blanding:		37,241	44,803	46,083	48,353

Period: 12/15

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Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Bluff					
26-4353-110	Salaries and Wages	10,268	9,500	11,025	12,120
26-4353-131	FICA Expense	786	689	843	927
26-4353-230	Travel Expense	461	2,000	2,000	2,000
26-4353-240	Office Expense	.00	100	100	100
26-4353-250	Equipment Operation	180	2,500	2,500	2,500
26-4353-251	Gas, Oil and Grease	1,280	2,500	2,500	2,500
26-4353-260	Buildings and Grounds	.00	600	.00	.00
26-4353-270	Utilities	.00	250	250	250
26-4353-280	Telephone	1,725	1,700	1,700	1,700
26-4353-310	Professional and Technical	5,986	5,500	5,500	5,500
26-4353-330	Employee Education	2,970	1,500	1,500	1,500
26-4353-610	Miscellaneous Supplies	1,657	2,500	2,500	2,500
26-4353-725	Building Improvements	.00	500	500	500
26-4353-740	Equipment Purchases	430	1,700	1,700	1,700
Total Bluff:		25,742	31,539	32,618	33,797

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Montezuma Creek					
26-4354-310	Professional and Technical	383	.00	.00	.00
26-4354-610	Miscellaneous Supplies	79	.00	.00	.00
Total Montezuma Creek:		461	.00	.00	.00

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Transport					
26-4355-110	Salaries and Wages	114,364	111,000	116,550	119,685
26-4355-131	FICA Expense	8,203	8,500	8,558	9,156
26-4355-132	Retirement Benefits	17,825	19,327	18,096	22,106
26-4355-230	Travel Expense	3,961	3,500	3,500	3,500
26-4355-240	Office Expense	105	.00	.00	.00
26-4355-250	Professional and Technical	11,934	2,500	2,500	2,500
26-4355-251	Gas, Oil and Grease	12,231	10,000	10,000	10,000
26-4355-280	Telephone	859	950	950	950
26-4355-310	Professional and Technical	7,878	5,500	5,500	5,500
26-4355-330	Employee Education	1,970	1,500	2,000	2,000
26-4355-610	Miscellaneous Supplies	3,293	2,700	2,700	2,700
26-4355-740	Equipment Purchases	1,732	17,300	17,300	17,300
Total Transport:		160,486	182,777	187,654	195,397

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
La Sal First Responder					
26-4356-110	Salaries and Wages	1,329	2,000	2,100	2,121
26-4356-131	FICA Expense	100	153	161	163
26-4356-132	Retirement Benefits	125	248	.00	.00
26-4356-230	Travel Expense	618	1,000	1,000	1,000
26-4356-250	Equipment Operation	23,206	1,000	1,000	1,000
26-4356-251	Gas, Oil and Grease	9,808	350	550	550
26-4356-260	Buildings and Grounds	.00	300	300	300
26-4356-310	Professional and Technical	3,133	500	500	1,000
26-4356-330	Employee Education	1,650	1,500	1,500	1,500
26-4356-610	Miscellaneous Supplies	1,325	500	500	500
26-4356-740	Equipment Purchases	.00	750	750	750
Total La Sal First Responder:		41,294	8,301	8,361	8,884

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Monument Valley EMS					
26-4357-270	Utilities	210	.00	.00	.00
26-4357-310	Professional and Technical	113	.00	.00	.00
Total Monument Valley EMS:		322	.00	.00	.00
Total Expenditure:		525,941	575,000	453,388	511,705

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Intergovernmental					
45-3310-000	Other Federal Grants	64,924	.00	.00	.00
45-3319-000	Homeland Security Grant	.00	.00	.00	.00
45-3340-000	Other State Grants	.00	.00	.00	.00
45-3388-000	Utah Navajo Revitalization Fund	45,252	.00	.00	.00
Total Intergovernmental:		110,176	.00	.00	.00
Miscellaneous					
45-3610-000	Interest Earnings	8,172	12,000	8,000	8,000
Total Miscellaneous:		8,172	12,000	8,000	8,000
Contributions and Transfers					
45-3820-000	Contributions Other Funds	.00	150,000	.00	.00
Total Contributions and Transfers:		.00	150,000	.00	.00
Total Revenue:		118,348	162,000	8,000	8,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Recorder					
45-4144-260	Buildings and Grounds	.00	.00	.00	.00
45-4144-740	Equipment Purchases	.00	.00	.00	.00
Total Recorder:		.00	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
County Attorney					
45-4145-740	Equipment Purchases	.00	.00	.00	.00
Total County Attorney:		.00	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Non-Departmental					
45-4150-740	Equipment Purchases	.00	.00	.00	.00
Total Non-Departmental:		.00	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Infomation Technology					
45-4151-740	Equipment Purchases	.00	.00	.00	.00
Total Infomation Technology:		.00	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Courthouse Building					
45-4161-260	Buildings and Grounds	3,027	5,000	73,000	.00
45-4161-310	Professional and Technical	1,462	.00	.00	.00
45-4161-725	Building Improvements	.00	.00	.00	.00
45-4161-740	Equipment Purchases	.00	.00	.00	.00
Total Courthouse Building:		4,489	5,000	73,000	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Sheriff's Annex Building					
45-4165-260	Buildings and Grounds	.00	.00	.00	.00
45-4165-310	Professional and Technical	4,398	5,000	.00	.00
Total Sheriff's Annex Building:		4,398	5,000	.00	.00

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Public Safety Building					
45-4166-250	Equipment Operation	.00	.00	.00	.00
45-4166-260	Buildings and Grounds	17	.00	87,500	.00
45-4166-310	Professional and Technical	5,677	.00	.00	.00
45-4166-480	Special Department Supplies	1,219	.00	.00	.00
45-4166-725	Building Improvements	2,265-	.00	.00	.00
45-4166-730	Improvements Other Than Bldg	13,362	.00	.00	.00
45-4166-740	Equipment Purchases	12,715	32,000	.00	.00
Total Public Safety Building:		30,726	32,000	87,500	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Sheriff					
45-4210-480	Special Department Supplies	2,326	.00	.00	.00
45-4210-740	Equipment Purchases	40,324	45,000	.00	.00
	Total Sheriff:	42,650	45,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Sheriff Airplane					
45-4213-740	Equipment Purchases	1,916	2,000	.00	.00
Total Sheriff Airplane:		1,916	2,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Wildland Fire Control					
45-4220-615	Contracts	.00	.00	.00	.00
45-4220-740	Equipment Purchases	.00	.00	.00	.00
Total Wildland Fire Control:		.00	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Fire/Rescue					
45-4225-480	Special Department Supplies	2,299	.00	.00	.00
45-4225-740	Equipment Purchases	388,842	563,000	.00	.00
Total Fire/Rescue:		391,141	563,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
County Jail					
45-4230-740	Equipment Purchases	6,068	7,000	.00	.00
Total County Jail:		6,068	7,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Jail Kitchen					
45-4235-740	Equipment Purchases	.00	.00	.00	.00
Total Jail Kitchen:		.00	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Building Inspection					
45-4242-240	Office Expense	.00	.00	.00	.00
45-4242-740	Equipment Purchases	.00	.00	.00	.00
Total Building Inspection:		.00	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Emergency Services					
45-4255-480	Special Department Supplies	18,335	20,000	.00	.00
45-4255-740	Equipment Purchases	.00	.00	.00	.00
Total Emergency Services:		18,335	20,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Weed Control					
45-4256-740	Equipment Purchases	9,178	10,000	.00	.00
Total Weed Control:		9,178	10,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Television and Communications					
45-4574-720	Building Purchases	.00	.00	.00	.00
45-4574-740	Equipment Purchases	.00	.00	.00	.00
Total Television and Communications:		.00	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
County and State Fair					
45-4620-740	Equipment Purchases	.00	.00	.00	.00
Total County and State Fair:		.00	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Senior Citizen Centers					
45-4676-260	Buildings and Grounds	5,450	6,000	.00	.00
Total Senior Citizen Centers:		5,450	6,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Special Projects					
45-4850-310	Professional and Technical	25,000	25,000	.00	.00
Total Special Projects:		25,000	25,000	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Cal Black Airport					
45-5430-310	Professional and Technical	36,663	.00	.00	.00
45-5430-480	Special Department Supplies	14,697	.00	.00	.00
45-5430-615	Contracts	412,137	480,000	.00	.00
45-5430-740	Equipment Purchases	8,694	.00	.00	.00
	Total Cal Black Airport:	472,191	480,000	.00	.00
	Total Expenditure:	1,011,541	1,200,000	160,500	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Intergovernmental					
46-3340-000	Other State Grants	.00	.00	.00	60,000
Total Intergovernmental:		.00	.00	.00	60,000
Miscellaneous					
46-3610-000	Interest Earnings	20,017	20,000	20,000	20,000
Total Miscellaneous:		20,017	20,000	20,000	20,000
Total Revenue:		20,017	20,000	20,000	80,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Road Maintenance					
46-4414-110	Salaries and Wages	14,047	21,000	22,050	22,271
46-4414-131	FICA Expense	1,060	1,607	1,687	1,704
46-4414-132	Retirement Benefits	2,552	3,880	4,074	4,114
46-4414-410	Road Supplies	.00	1,000	1,000	1,000
46-4414-615	Contracts	980	.00	.00	.00
46-4414-740	Equipment Purchases	.00	300,000	.00	120,000
Total Road Maintenance:		18,639	327,487	28,811	149,089
Total Expenditure:		18,639	327,487	28,811	149,089

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Charges for Services					
57-3443-000	Waste Collection Fees	371,377	341,407	395,468	430,000
	Total Charges for Services:	371,377	341,407	395,468	430,000
Miscellaneous					
57-3610-000	Interest Earnings	6,352	6,000	6,000	6,500
	Total Miscellaneous:	6,352	6,000	6,000	6,500
	Total Revenue:	377,728	347,407	401,468	436,500

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Waste Disposal					
57-4424-110	Salaries and Wages	138,866	125,955	138,230	144,656
57-4424-131	FICA Expense	9,715	9,636	9,360	10,267
57-4424-132	Retirement Benefits	20,871	21,263	22,610	20,285
57-4424-134	Health Insurance	45,790	52,492	50,160	71,837
57-4424-230	Travel Expense	6,000	5,500	5,500	5,500
57-4424-240	Office Expense	1,722	1,000	1,000	1,200
57-4424-241	Postage	219	300	300	300
57-4424-250	Equipment Operation	70,243	50,000	50,000	50,000
57-4424-251	Gas, Oil and Grease	34,751	40,000	40,000	40,000
57-4424-260	Buildings and Grounds	216	2,500	2,500	2,500
57-4424-270	Utilities	3,120	4,000	4,000	4,000
57-4424-280	Telephone	.00	600	600	600
57-4424-310	Professional and Technical	10,074	1,000	1,000	1,200
57-4424-330	Employee Education	.00	500	500	500
57-4424-480	Special Department Supplies	.00	1,000	1,000	.00
57-4424-550	Depreciation Expense	28,340	.00	.00	.00
57-4424-580	Landfill Closure	11,322	.00	.00	.00
57-4424-610	Miscellaneous Supplies	7,694	3,000	3,000	3,000
57-4424-620	Miscellaneous Services	.00	15,000	15,000	15,000
57-4424-740	Equipment Purchases	27,300	2,000	2,000	.00
57-4424-810	Debt Principle Payment	.00	.00	18,000	26,000
57-4424-820	Interest Expense	.00	9,000	9,000	9,000
57-4424-910	Transfers to Other Funds	.00	4,577	4,577	4,577
Total Waste Disposal:		416,244	349,323	378,337	410,422
Total Expenditure:		416,244	349,323	378,337	410,422

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Taxes					
63-3110-000	Property Taxes	79,227	78,252	80,780	66,700
63-3120-000	Prior Years Taxes	2,081	3,000	2,000	2,000
63-3170-000	Fee in Lieu of Tax	3,670	4,000	3,500	3,500
63-3190-000	Penalties and Interest	144	.00	.00	.00
Total Taxes:		85,122	85,252	86,280	72,200
Miscellaneous					
63-3610-000	Interest Earnings	72	.00	.00	.00
Total Miscellaneous:		72	.00	.00	.00
Contributions and Transfers					
63-3820-000	Contributions Other Funds	.00	113,748	128,720	162,642
Total Contributions and Transfers:		.00	113,748	128,720	162,642
Total Revenue:		85,193	199,000	215,000	234,842

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Tort Liability					
63-4910-510	Insurance and Bonding	198,882	220,000	215,000	234,842
	Total Tort Liability:	198,882	220,000	215,000	234,842
	Total Expenditure:	198,882	220,000	215,000	234,842

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Miscellaneous					
64-3610-000	Interest Earnings	44,304	40,000	28,000	120,000
Total Miscellaneous:		44,304	40,000	28,000	120,000
Total Revenue:		44,304	40,000	28,000	120,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Transfers to Other Funds					
64-4830-910	Transfers to Other Funds	44,304	40,000	28,000	120,000
Total Transfers to Other Funds:		44,304	40,000	28,000	120,000
Total Expenditure:		44,304	40,000	28,000	120,000

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Taxes					
72-3110-000	Property Taxes	482,732	476,788	492,192	406,300
72-3120-000	Prior Years Taxes	12,686	20,000	10,000	10,000
72-3170-000	Fee in Lieu of Tax	22,359	25,000	22,000	22,000
72-3190-000	Interest and Penalties	877	1,000	1,000	.00
Total Taxes:		518,653	522,788	525,192	438,300
Intergovernmental					
72-3340-000	Other State Grants	7,531	.00	.00	.00
Total Intergovernmental:		7,531	.00	.00	.00
Charges for Services					
72-3413-000	Library Fees	710	500	500	.00
72-3415-000	Sale of Maps/Publications	700	1,500	1,000	.00
72-3495-000	Copier	4,184	3,000	4,000	.00
Total Charges for Services:		5,594	5,000	5,500	.00
Fines					
72-3512-000	Library Fines	106	.00	100	.00
Total Fines:		106	.00	100	.00
Miscellaneous					
72-3610-000	Interest Earnings	3,341	3,500	3,000	3,200
72-3620-000	Rents and Concessions	95	.00	.00	.00
Total Miscellaneous:		3,436	3,500	3,000	3,200
Contributions and Transfers					
72-3830-000	Contributions Private	1,195	.00	1,000	.00
72-3890-000	Beg Fund Balance to be Approp.	.00	.00	.00	120,991
Total Contributions and Transfers:		1,195	.00	1,000	120,991
Total Revenue:		536,516	531,288	534,792	562,491

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Monticello Library Building					
72-4167-110	Salaries and Wages	22,386	21,095	19,652	27,365
72-4167-131	FICA Expense	1,678	1,613	1,504	2,093
72-4167-132	Retirement Benefits	4,099	3,878	3,630	4,996
72-4167-230	Travel Expense	206	500	500	250
72-4167-250	Equipment Operation	31	1,500	1,500	1,000
72-4167-251	Gas, Oil and Grease	.00	1,500	3,000	2,500
72-4167-260	Buildings and Grounds	1,265	3,500	3,000	2,000
72-4167-270	Utilities	8,561	8,500	8,500	9,000
72-4167-280	Telephone	114	.00	.00	.00
72-4167-310	Professional and Technical	326	1,000	1,000	1,000
72-4167-480	Special Department Supplies	36	1,000	1,000	1,000
72-4167-610	Miscellaneous Supplies	.00	1,000	1,000	1,000
72-4167-725	Building Improvements	1,850	20,000	5,000	10,000
72-4167-730	Improvements Other Than Bldg	2,496	2,500	20,000	10,000
72-4167-740	Equipment Purchases	146	500	500	600
Total Monticello Library Building:		43,193	68,086	69,786	72,804

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
Blanding Library Building					
72-4168-110	Salaries and Wages	20,831	20,193	18,705	19,028
72-4168-131	FICA Expense	1,564	1,543	1,430	1,455
72-4168-132	Retirement Benefits	2,408	2,140	1,917	1,573
72-4168-230	Travel Expense	.00	250	250	250
72-4168-250	Equipment Operation	.00	500	500	500
72-4168-251	Gas, Oil and Grease	.00	500	3,000	2,500
72-4168-260	Buildings and Grounds	1,034	2,500	2,500	2,000
72-4168-270	Utilities	8,940	6,000	8,500	9,000
72-4168-310	Professional and Technical	265	2,000	1,500	1,500
72-4168-480	Special Department Supplies	213	1,000	1,000	1,500
72-4168-610	Miscellaneous Supplies	17	500	500	500
72-4168-725	Building Improvements	219	10,000	2,000	3,000
72-4168-730	Improvements Other Than Bldg	1,296	2,000	2,000	2,500
72-4168-740	Equipment Purchases	201	1,000	1,000	1,000
Total Blanding Library Building:		36,990	50,126	44,802	46,306

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Satellite Buildings					
72-4169-110	Salaries and Wages	.00	.00	.00	8,516
72-4169-131	FICA Expense	.00	.00	.00	651
72-4169-132	Retirement Benefits	.00	.00	.00	1,573
72-4169-250	Equipment Operation	.00	.00	.00	1,000
72-4169-251	Gas, Oil and Grease	.00	.00	.00	1,000
72-4169-260	Buildings and Grounds	.00	.00	.00	1,000
72-4169-310	Professional and Technical	.00	.00	.00	1,000
72-4169-480	Special Department Supplies	.00	.00	.00	500
72-4169-610	Miscellaneous Supplies	.00	.00	.00	500
72-4169-725	Building Improvements	.00	.00	.00	1,000
72-4169-730	Improvements Other Than Bldg	.00	.00	.00	1,000
72-4169-740	Equipment Purchases	.00	.00	.00	1,500
Total Satellite Buildings:		.00	.00	.00	19,240

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Library Board					
72-4580-230	Travel Expense	1,251	1,500	1,500	.00
72-4580-240	Office Expense	614	.00	.00	.00
72-4580-620	Miscellaneous Services	1,935	2,500	2,500	.00
Total Library Board:		3,800	4,000	4,000	.00

Account Number	Account Title	2014	2014	2015	2016
		Last Year Actual	Last Year Budget	This Year Budget	Approved Budget
San Juan County Library System					
72-4581-110	Salaries and Wages	178,323	160,000	161,915	193,177
72-4581-131	FICA Expense	13,590	13,300	12,957	14,778
72-4581-132	Retirement Benefits	15,591	13,000	13,766	12,638
72-4581-134	Health Insurance	45,790	52,492	54,000	44,898
72-4581-210	Subscriptions and Memberships	3,749	3,000	3,000	3,000
72-4581-220	Public Notices	232	1,000	1,000	1,500
72-4581-230	Travel Expense	3,348	3,000	3,000	1,250
72-4581-240	Office Expense	12,493	11,000	11,000	11,000
72-4581-241	Postage	3,099	3,000	3,000	3,000
72-4581-242	Software Maintenance	2,100	2,100	2,100	2,100
72-4581-250	Computer Maintenance/Supplies	1,002	.00	.00	250
72-4581-251	Gas, Oil and Grease	130	.00	.00	1,250
72-4581-280	Telephone	7,594	7,000	8,000	10,000
72-4581-330	Employee Education	.00	.00	.00	500
72-4581-480	Collection Development	64,091	60,000	65,000	65,000
72-4581-610	Miscellaneous Supplies/Service	4,234	4,000	4,200	3,700
72-4581-620	Special Programs	10,821	10,000	11,000	11,000
72-4581-740	Equipment Purchases	12,013	10,000	10,000	10,000
72-4581-910	Transfers to Other Funds	.00	6,567	6,567	.00
72-4581-915	Transfers to Other Units	33,000	33,000	33,000	35,100
Total San Juan County Library System:		411,200	392,459	403,505	424,141

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Blanding Library					
72-4582-230	Travel Expense	132	.00	.00	.00
72-4582-260	Buildings and Grounds	70	.00	.00	.00
Total Blanding Library:		202	.00	.00	.00

Account Number	Account Title	2014 Last Year Actual	2014 Last Year Budget	2015 This Year Budget	2016 Approved Budget
Approp Increase in Fund Bal					
72-4880-920	Approp Increase in Fund Bal	.00	16,617	12,699	.00
Total Approp Increase in Fund Bal:		.00	16,617	12,699	.00
Total Expenditure:		495,385	531,288	534,792	562,491