

## Report Criteria:

Account.Acct No = All  
Account Detail

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Taxes</u>					
10-3110-000	Property Taxes	2,295,000	2,170,000	2,090,587	2,304,086
10-3115-000	State Assessing and Collecting	171,870	93,100	101,470	128,842
10-3116-000	Local Assessing and Collecting	246,000	235,000	225,266	248,353
10-3120-000	Prior Years Taxes	0	50,000	50,000	0
10-3130-000	General Sales Tax	1,556,260	1,650,000	1,500,000	1,600,000
10-3150-000	Transient Room Tax	452,597	480,000	525,000	719,000
10-3170-000	Fee in Lieu of Tax	0	150,000	400,000	120,000
10-3190-000	Penalties and Interest	40,000	30,000	30,000	40,000
10-3195-000	Tax Refunds	0 (	75,000 )	0	0
	Taxes Totals:	4,761,727	4,783,100	4,922,323	5,160,281
<u>Licenses and Permits</u>					
10-3211-000	Alcohol and Beverage License	5,875	6,000	6,000	6,000
10-3221-000	Building Permits	50,368	82,176	52,000	65,452
10-3222-000	Marriage Licenses	910	1,000	1,000	750
10-3223-000	Other Licenses/Permits	0	0	0	5,000
	Licenses and Permits Totals:	57,153	89,176	59,000	77,202
<u>Intergovernmental</u>					
10-3310-000	Other Federal Grants	41,399	757,500	500,000	379,200
10-3312-000	Public Safety	49,447	1,500	0	0
10-3318-000	Forest Service Contract	9,310	5,600	5,600	5,600
10-3319-000	Homeland Security Grant	0	20,000	0	0
10-3321-000	Title 5 - Senior Employment	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Intergovernmental (Cont.)</u>					
10-3328-000	HIIP - Health Insurance Info	12,242	13,500	13,500	19,954
10-3329-000	Cash in Lieu - Congregate	1,516	16,218	2,736	7,202
10-3330-000	Federal Payment in Lieu of Tax	1,334,042	1,299,528	1,300,000	1,300,000
10-3331-000	Cash in Lieu - Home Delivery	8,056	0	4,466	0
10-3332-000	Title 3B - Aging	92,433	285,082	34,211	36,445
10-3333-000	Title 3C1 - Congregate Meals	40,440	41,941	38,547	45,452
10-3334-000	title 3C2 - Home Delivered Mea	62,906	21,326	20,086	23,880
10-3335-000	Title 7A-2 Ombudsman	5,718	8,920	9,027	9,327
10-3336-000	3F - PHP	3,814	2,353	2,345	2,345
10-3337-000	Respite, RST	17,693	24,778	6,725	5,799
10-3338-000	Medicaid Waiver	310,192	0	324,566	351,398
10-3339-000	Title 7 - CPEA	0	0	0	0
10-3340-000	Other State Grants	80,612	268,283	431,074	478,447
Budget Notes					
~2007					
Dept. of Agriculture - Coyote Bounty 2,500					
Planning Grant 10,000					
Utah State Parks - Planning 76,000					
State RS-2477 Grant 15,000					
PLSS Grant (BLM) 38,040					
Violence Against Women 42,525					
Drug Task Force 36,000					
10-3341-000	CDBG	0	0	0	0
10-3342-000	Emergency Services	37,347	2,500	0	0
10-3343-000	State Services - Aging	0	44,482	59,574	36,934
10-3344-000	State Nutrition	0	58,321	8,692	5,201
10-3345-000	SSBG	59,551	59,550	84,589	84,664
10-3346-000	CSBG	29,451	27,000	27,000	27,000
10-3347-000	CIB Grant/Loan	0	50,000	0	0
10-3348-000	State Waiver	46,534	44,000	59,000	84,107
10-3349-000	State Alternatives	60,591	66,504	48,062	48,062

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Intergovernmental (Cont.)</u>					
10-3350-000	State Shared Revenue	0	80,000	0	0
10-3352-000	Capital Defense Trust Fund	0	0	0	0
10-3353-000	80% Court Security Surcharge	39,893	42,000	42,000	42,000
10-3355-000	SITLA - Mineral Lease	0	400,000	500,000	0
10-3357-000	State Mineral Lease - PILT	646,451	211,000	210,000	560,000
10-3358-000	Liquor Fund Allotment	34,534	0	35,800	30,000
10-3359-000	SRS - Secure Rural Schools	127,982	0	130,000	120,000
10-3380-000	Other Shared Revenue	0	0	20,181	8,000
10-3381-000	Work for Cities	0	0	0	0
	Budget Notes				
	~2007				
	City of Monticello (Lobbyist) 10,000				
10-3382-000	Work for Federal Agencies	0	0	1,500	0
10-3383-000	BIA Maintenance	0	0	0	0
10-3384-000	Utah Navajo Trust	0	0	0	0
10-3385-000	Motor Vehicle Transactions	19,570	24,325	22,949	23,600
10-3386-000	State Fire Reimbursement	905	20,000	25,000	0
10-3387-000	Transportation District	0	200,000	10,000	10,000
	Budget Notes				
	~2007				
	Lobbyist 20,000				
10-3388-000	Utah Navajo Revitalization Fund	0	899,496	49,315	0
	Budget Notes				
	~2007				
	Navajo Mountain Pipeline 500,000				
	911 Grant 20,000				
10-3389-000	Navajo Tribe	69,723	200,000	0	0
10-3391-000	San Juan School District	540,167	543,000	2,000	40,000
Intergovernmental Totals:		3,782,519	5,738,707	4,028,545	3,784,617

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Charges for Services</u>					
10-3400-000	General Government Fees	40	0	0	0
10-3405-000	Justice Court Fines	0	0	0	0
10-3411-000	Misc Clerk Fees	6,775	6,000	6,000	6,250
10-3412-000	Recording of Legal Documents	66,960	50,000	50,000	50,000
10-3415-000	Sale of Maps/Publications	1,398	1,200	0	0
10-3416-000	Emergency Services Fees	0	10,000	0	10,000
10-3417-000	Surveyors Fees	10	0	0	0
10-3418-000	Treasurers Fees	0	0	0	0
10-3419-000	Extension Service Fees	0	0	0	0
10-3420-000	Public Safety Fees	17,311	37,000	20,000	1,500
10-3421-000	Civil Fees	14,760	0	20,000	0
10-3422-000	Security and Other Services	24,641	0	17,000	16,500
10-3424-000	Sheriffs Office Collections	127	0	0 (	75,000 )
10-3425-000	Other Sheriff/Jail Revenue	3,245	77,000	0	0
10-3426-000	State Inmate Reimbursement	21,337	0	25,000	0
10-3427-000	State Inmate Revenue	1,112,399	1,199,000	1,149,000	1,149,000
10-3428-000	Other Inmate Revenue	( 44,660 )	0	72,000	74,000
10-3429-000	Commissary Revenue	( 19 )	15,000	15,000	15,000
10-3430-000	DOC Sex Offender Contract	68,000	0	68,004	68,000
10-3440-000	Monument Preservation Revenue	6,874	15,000	25,000	10,000
10-3490-000	Miscellaneous Service Fees	698	21,200	0	20,000
10-3493-000	Weed and Rodent Control Fees	11,367	15,000	25,000	8,000
10-3495-000	Copier	18,477	4,000	4,000	4,000
	Budget Notes				
	-2007				
	Recorder's Copies \$10,000				
10-3497-000	Aging Contributions	19,442	20,000	26,900	20,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Charges for Services (Cont.)</u>					
	Charges for Services Totals:	1,349,182	1,470,400	1,522,904	1,377,250
<u>Fines and Forfeitures</u>					
10-3500-000	Fines and Forfeitures	1,828	0	0	0
10-3511-000	Justice Court Fines	222,741	319,190	232,260	232,666
10-3512-000	District Court Fines	11,161	12,500	0	0
10-3516-000	Juvenile Court Fines	0	0	0	0
10-3521-000	Bail and Bond Forfeitures	0	0	0	0
10-3522-000	Confiscations	1,208	0	0	0
10-3523-000	Drug Case Forfeitures	0	0	0	0
10-3524-000	Restitution	3,720	5,000	0	0
	Fines and Forfeitures Totals:	240,658	336,690	232,260	232,666
<u>Miscellaneous</u>					
10-3610-000	Interest Earnings	47,222	110,000	50,000	20,000
10-3612-000	Interest on Restricted Assets	0	0	0	0
10-3620-000	Rents and Concessions	33,251	40,000	30,000	30,000
10-3625-000	Airport Rents	0	0	0	0
10-3628-000	Royalties	0	0	0	0
10-3640-000	Sale of Fixed Assets	11,781	15,000	15,000	0
10-3650-000	Sale of Materials	0	0	0	0
10-3652-000	Sale of Used Equipment	0	0	0	0
10-3660-000	Insurance Proceeds	28,928	0	0	0
10-3690-000	Sundry Revenues	7,882	0	0	0
10-3691-000	Vending Machine Sales	0	0	0	0
10-3692-000	Southern Fair Revenue	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Miscellaneous (Cont.)</u>					
10-3693-000	Fair Board Promotions	19,316	26,500	12,000	20,000
10-3694-000	E911 Surcharge	95,420	50,000	80,000	40,000
	Miscellaneous Totals:	243,800	241,500	187,000	110,000
<u>Contributions and Transfers</u>					
10-3810-000	Contributions Other Govt Units	0	0	0	0
	Budget Notes				
	~2007				
	Water Conservancy District (Lobbyist) 10,000				
10-3820-000	Contributions Other Funds	79,308	180,000	80,000	40,000
10-3830-000	Contributions Private	10,905	2,500	2,500	2,500
	Budget Notes				
	~2007				
	Sportsmen Coyote Bounty 1,250				
10-3890-000	Beg Fund Balance to be Approp.	0	0	99,059	0
	Contributions and Transfers Totals:	90,213	182,500	181,559	42,500
<u>Board of Commissioners</u>					
10-4111-110	Salaries and Wages	116,914	115,944	115,944	116,707
10-4111-131	FICA Expense	8,747	8,666	8,666	8,731
10-4111-132	Retirement Benefits	15,768	14,407	14,407	15,622
10-4111-210	Subscriptions and Memberships	3,902	2,500	3,000	8,000
10-4111-220	Public Notices	101	2,000	500	500
10-4111-230	Travel Expense	58,201	59,000	59,000	55,000
10-4111-240	Office Expense	2,785	3,000	3,000	3,000
10-4111-241	Postage	1,553	1,300	1,500	1,500
10-4111-250	Equipment Operation	359	1,000	1,000	2,500
10-4111-251	Gas, Oil and Grease	6,454	7,000	6,000	8,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Board of Commissioners (Cont.)</u>					
10-4111-270	Utilities	174	0	0	0
10-4111-280	Telephone	10,581	10,000	10,000	10,000
10-4111-310	Professional and Technical	245	0	0	10,000
10-4111-330	Employee Education	3,665	0	0	0
10-4111-480	Special Department Supplies	0	1,000	0	0
10-4111-610	Miscellaneous Supplies	21,717	21,000	1,000	1,500
10-4111-620	Miscellaneous Services	2,489	4,000	14,000	0
10-4111-730	Improvements Other Than Bldg	0	0	0	0
10-4111-740	Equipment Purchases	0	0	0	0
10-4111-790	Other Capitol Expenditure	46,277	50,000	2,000	2,000
Board of Commissioners Totals:		299,932	300,817	240,017	243,060
<u>Planning Department</u>					
10-4112-110	Salaries and Wages	52,253	48,990	48,990	33,150
10-4112-131	FICA Expense	3,942	3,135	3,748	2,535
10-4112-132	Retirement Benefits	6,791	6,663	6,663	0
10-4112-136	Unemployment Benefits	2,137	0	0	0
10-4112-210	Subscriptions and Memberships	99	0	100	0
10-4112-220	Public Notices	0	200	100	0
10-4112-230	Travel Expense	1,591	1,500	1,500	1,500
10-4112-240	Office Expense	634	1,000	800	500
10-4112-241	Postage	179	400	300	300
10-4112-242	Software Maintenance	0	300	0	0
10-4112-250	Equipment Operation	1,530	1,500	2,000	2,000
10-4112-251	Gas, Oil and Grease	855	1,500	1,200	1,200
10-4112-260	Buildings and Grounds	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Planning Department (Cont.)</u>					
10-4112-280	Telephone	0	500	300	0
10-4112-310	Professional and Technical	47,346	50,000	46,100	20,000
10-4112-330	Employee Education	0	500	500	0
10-4112-480	Special Department Supplies	117	500	300	100
10-4112-620	Miscellaneous Services	285	200	200	200
10-4112-740	Equipment Purchases	20	1,500	500	0
10-4112-915	Transfers to Other Units	0	0	0	0
10-4112-980	Intergovernmental Charges	0	0	0	0
	Planning Department Totals:	117,779	118,388	113,301	61,485
<u>Planning and Zoning Commission</u>					
10-4114-110	Salaries and Wages	18,288	17,808	18,300	27,000
10-4114-131	FICA Expense	1,394	1,362	1,400	0
10-4114-132	Retirement Benefits	2,487	2,421	2,500	0
10-4114-230	Travel Expense	1,364	0	1,500	0
10-4114-240	Office Expense	70	0	100	0
10-4114-310	Professional and Technical	63	0	100	0
10-4114-330	Employee Education	0	0	0	0
10-4114-480	Special Department Supplies	27	2,709	0	0
10-4114-620	Miscellaneous Services	2,899	2,700	3,200	0
	Planning and Zoning Commission Totals:	26,592	27,000	27,100	27,000
<u>District Court</u>					
10-4121-210	Subscriptions and Memberships	0	0	0	0
10-4121-310	Professional and Technical	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>District Court (Cont.)</u>					
	District Court Totals:	0	0	0	0
<u>Justice Court</u>					
10-4122-110	Salaries and Wages	89,145	91,437	90,950	90,950
10-4122-131	FICA Expense	6,659	6,995	7,309	6,957
10-4122-132	Retirement Benefits	12,103	12,434	14,051	12,705
10-4122-210	Subscriptions and Memberships	1,407	1,750	1,750	750
10-4122-230	Travel Expense	1,830	2,500	2,000	2,000
10-4122-240	Office Expense	625	1,000	1,000	750
10-4122-241	Postage	881	1,200	1,200	1,000
10-4122-250	Equipment Operation	0	200	200	200
10-4122-280	Telephone	1,365	1,200	1,400	1,400
10-4122-310	Professional and Technical	546	1,000	1,000	1,000
10-4122-480	Special Department Supplies	0	0	0	0
10-4122-740	Equipment Purchases	0	600	600	500
	Justice Court Totals:	114,561	120,316	121,460	118,212
<u>Juvenile Court</u>					
10-4123-310	Professional and Technical	0	0	0	0
	Juvenile Court Totals:	0	0	0	0
<u>Sanity Hearings</u>					
10-4125-310	Professional and Technical	1,046	3,000	2,500	2,500
	Sanity Hearings Totals:	1,046	3,000	2,500	2,500

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Public Defender</u>					
10-4126-220	Public Notices	0	0	0	0
10-4126-230	Travel Expense	0	0	0	0
10-4126-280	Telephone	0	0	0	0
10-4126-310	Professional and Technical	87,855	88,000	76,480	88,124
10-4126-615	Contracts	0	0	0	0
	Public Defender Totals:	87,855	88,000	76,480	88,124
<u>Personnel/Risk Management</u>					
10-4134-110	Salaries and Wages	35,076	34,566	34,566	34,566
10-4134-131	FICA Expense	2,554	2,473	2,473	2,473
10-4134-132	Retirement Benefits	4,705	4,571	4,571	4,571
10-4134-140	Other Employee Benefits	4,682	5,000	7,000	5,000
10-4134-210	Subscriptions and Memberships	692	1,500	1,500	1,500
10-4134-220	Public Notices	2,668	5,000	3,500	3,500
10-4134-230	Travel Expense	6,738	5,000	5,000	6,000
10-4134-240	Office Expense	2,481	2,000	2,000	1,000
10-4134-241	Postage	27	0	0	350
10-4134-251	Gas, Oil and Grease	226	250	250	0
10-4134-280	Telephone	1,437	1,500	1,500	3,000
10-4134-310	Professional and Technical	2,740	3,000	3,000	3,000
10-4134-330	Employee Education	2,554	2,000	2,000	2,000
10-4134-480	Special Department Supplies	0	200	200	200
10-4134-610	Miscellaneous Supplies	115	200	200	200
	Personnel/Risk Management Totals:	66,695	67,260	67,760	67,360

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Clerk/Auditor</u>					
10-4142-110	Salaries and Wages	112,919	115,002	110,769	111,309
10-4142-131	FICA Expense	8,493	8,300	8,474	8,515
10-4142-132	Retirement Benefits	15,329	14,769	15,065	15,550
10-4142-210	Subscriptions and Memberships	117	600	500	500
10-4142-220	Public Notices	885	750	1,000	750
10-4142-230	Travel Expense	4,252	2,500	4,000	5,000
10-4142-240	Office Expense	2,332	1,800	1,800	1,000
10-4142-241	Postage	4,374	4,000	4,000	5,500
10-4142-242	Software Maintenance	7,231	6,750	6,750	6,750
10-4142-250	Equipment Operation	0	0	0	0
10-4142-251	Gas, Oil and Grease	0	0	0	0
10-4142-254	Maintenance Contracts	0	0	0	0
10-4142-280	Telephone	656	750	750	750
10-4142-310	Professional and Technical	500	750	750	2,400
10-4142-330	Employee Education	1,079	750	750	750
10-4142-480	Special Department Supplies	385	2,500	1,500	3,500
10-4142-620	Miscellaneous Services	0	0	0	750
10-4142-740	Equipment Purchases	337	0	0	0
10-4142-950	Expense Reimbursement	( 14,682 )	0	0 (	9,000 )
10-4142-980	Intergovernmental Charges	15,779	1,000	1,000	2,500
	Clerk/Auditor Totals:	159,986	160,221	157,108	156,524
<u>Treasurer</u>					
10-4143-110	Salaries and Wages	76,354	75,914	77,720	72,960
10-4143-131	FICA Expense	5,823	5,808	5,946	5,582
10-4143-132	Retirement Benefits	10,345	10,324	10,570	10,193

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Treasurer (Cont.)</u>					
10-4143-210	Subscriptions and Memberships	0	400	400	400
10-4143-220	Public Notices	0	0	0	0
10-4143-230	Travel Expense	24	1,400	1,400	1,500
10-4143-240	Office Expense	4,800	3,500	5,000	5,300
10-4143-241	Postage	2,276	2,400	2,600	2,900
10-4143-242	Software Maintenance	7,231	7,000	7,500	7,600
10-4143-250	Equipment Operation	0	0	0	0
10-4143-254	Maintenance Contracts	0	0	0	0
10-4143-280	Telephone	469	500	500	700
10-4143-310	Professional and Technical	115	100	100	100
10-4143-480	Special Department Supplies	0	0	0	0
10-4143-610	Miscellaneous Supplies	113	200	200	700
10-4143-620	Miscellaneous Services	1,812	1,900	1,900	2,000
10-4143-740	Equipment Purchases	0	0	0	0
	Treasurer Totals:	109,362	109,446	113,836	109,935
<u>Recorder</u>					
10-4144-110	Salaries and Wages	168,372	168,339	168,372	177,168
10-4144-131	FICA Expense	12,690	12,879	12,880	13,554
10-4144-132	Retirement Benefits	22,899	22,731	22,899	24,751
10-4144-136	Unemployment Benefits	0	0	0	5,400
10-4144-210	Subscriptions and Memberships	50	300	300	300
10-4144-230	Travel Expense	1,136	4,000	4,000	4,000
10-4144-240	Office Expense	2,124	2,500	2,500	2,500
10-4144-241	Postage	518	1,200	1,200	1,200
10-4144-242	Software Maintenance	4,929	5,000	5,000	5,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Recorder (Cont.)</u>					
10-4144-250	Equipment Operation	3,015	2,700	4,000	4,000
10-4144-251	Gas, Oil and Grease	0	400	400	0
10-4144-254	Maintenance Contracts	280	1,500	1,500	1,500
10-4144-280	Telephone	732	900	900	900
10-4144-310	Professional and Technical	0	0	0	0
10-4144-330	Employee Education	635	1,000	1,000	1,000
10-4144-480	Special Department Supplies	2,586	0	4,000	4,000
10-4144-610	Miscellaneous Supplies	539	3,000	2,000	2,000
10-4144-620	Miscellaneous Services	0	0	0	0
10-4144-740	Equipment Purchases	0	0	0	0
	Recorder Totals:	220,505	226,449	230,951	247,273
<u>County Attorney</u>					
10-4145-110	Salaries and Wages	199,717	199,082	196,298	196,303
10-4145-131	FICA Expense	15,142	15,000	15,016	15,016
10-4145-132	Retirement Benefits	26,698	27,666	26,696	26,696
10-4145-210	Subscriptions and Memberships	585	300	300	300
10-4145-220	Public Notices	0	0	0	0
10-4145-230	Travel Expense	1,243	3,500	3,500	4,000
10-4145-240	Office Expense	626	1,000	800	600
10-4145-241	Postage	193	350	300	250
10-4145-250	Equipment Operation	0	0	0	0
10-4145-254	Maintenance Contracts	0	0	0	0
10-4145-280	Telephone	2,782	2,000	2,500	3,000
10-4145-310	Professional and Technical	4,144	3,200	4,000	4,000
10-4145-480	Special Department Supplies	19	250	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>County Attorney (Cont.)</u>					
10-4145-482	Law Library Supplies	9,995	9,000	9,000	9,000
10-4145-610	Miscellaneous Supplies	0	0	0	0
10-4145-620	Miscellaneous Services	0	0	0	0
County Attorney Totals:		261,144	261,348	258,410	259,165
<u>Assessor</u>					
10-4146-110	Salaries and Wages	154,394	152,808	152,326	152,340
10-4146-131	FICA Expense	11,710	11,691	11,653	11,654
10-4146-132	Retirement Benefits	20,718	20,782	20,716	21,282
10-4146-136	Unemployment Benefits	0	0	0	0
10-4146-210	Subscriptions and Memberships	114	700	600	1,600
10-4146-220	Public Notices	270	200	300	250
10-4146-230	Travel Expense	6,582	6,000	6,000	6,000
10-4146-240	Office Expense	2,137	1,800	1,800	1,500
10-4146-241	Postage	1,423	1,800	1,500	2,000
10-4146-242	Software Maintenance	6,900	6,500	7,050	7,750
10-4146-250	Equipment Operation	569	500	600	500
10-4146-251	Gas, Oil and Grease	1,194	1,500	1,200	1,200
10-4146-254	Maintenance Contracts	0	0	0	0
10-4146-280	Telephone	2,370	1,500	2,000	2,400
10-4146-310	Professional and Technical	1,816	8,000	6,000	18,000
10-4146-330	Employee Education	1,661	800	1,000	1,500
10-4146-480	Special Department Supplies	50	500	250	500
10-4146-610	Miscellaneous Supplies	0	200	200	200
10-4146-620	Miscellaneous Services	0	500	250	200

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Assessor (Cont.)</u>					
	Assessor Totals:	211,908	215,781	213,445	228,876
<u>Surveyor</u>					
10-4147-110	Salaries and Wages	103,942	100,312	127,308	127,308
10-4147-131	FICA Expense	7,764	9,205	9,739	9,739
10-4147-132	Retirement Benefits	14,136	16,362	17,314	16,098
10-4147-210	Subscriptions and Memberships	155	500	500	500
10-4147-220	Public Notices	0	200	200	200
10-4147-230	Travel Expense	5,016	4,000	4,000	5,000
10-4147-240	Office Expense	3,084	3,000	2,000	2,500
10-4147-241	Postage	71	150	150	150
10-4147-242	Software Maintenance	3,331	6,100	5,400	5,000
10-4147-250	Equipment Operation	1,466	4,000	4,000	4,000
10-4147-251	Gas, Oil and Grease	3,439	6,000	6,000	6,000
10-4147-280	Telephone	1,664	3,100	2,000	2,000
10-4147-310	Professional and Technical	520	0	0	0
10-4147-330	Employee Education	3,023	3,500	2,000	5,000
10-4147-410	Road Supplies	1,029	1,000	500	500
10-4147-480	Special Department Supplies	30	1,600	1,600	1,600
10-4147-610	Miscellaneous Supplies	756	500	500	500
10-4147-620	Miscellaneous Services	423	1,500	1,000	1,000
	Surveyor Totals:	149,849	161,029	184,211	187,095
<u>Non-Departmental</u>					
10-4150-110	Salaries and Wages	571	0	0	0
10-4150-131	FICA Expense	44	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Non-Departmental (Cont.)</u>					
10-4150-132	Retirement Benefits	0	0	0	0
10-4150-210	Subscriptions and Memberships	14,542	21,000	20,000	34,530
10-4150-220	Public Notices	156	200	200	0
10-4150-230	Travel Expense	0	0	0	0
10-4150-240	Office Expense	34,493	28,000	34,000	30,000
10-4150-241	Postage	3,969	0	0	5,000
10-4150-242	Software Maintenance	0	0	0	0
10-4150-250	Equipment Operation	9,717	11,200	6,000	9,000
10-4150-251	Gas, Oil and Grease	0	0	0	0
10-4150-270	Utilities	0	0	0	0
10-4150-280	Telephone	2,152	3,000	2,000	2,500
10-4150-310	Professional and Technical	25,455	20,000	22,000	25,000
10-4150-330	Employee Education	0	0	0	0
10-4150-480	Special Department Supplies	1,416	1,000	1,000	1,500
10-4150-610	Miscellaneous Supplies	1,593	0	400	1,000
10-4150-620	Miscellaneous Services	1,954	6,000	0	1,000
10-4150-740	Equipment Purchases	0	6,500	0	0
10-4150-915	Transfers to Other Units	0	0	0	15,000
10-4150-950	Expense Reimbursement	0	0	0	0
Non-Departmental Totals:		96,062	96,900	85,600	124,530

Information Technology

10-4151-110	Salaries and Wages	93,491	92,803	93,009	93,460
10-4151-131	FICA Expense	6,833	7,099	7,115	7,150
10-4151-132	Retirement Benefits	12,047	11,979	11,982	12,711
10-4151-210	Subscriptions and Memberships	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Information Technology (Cont.)</u>					
10-4151-230	Travel Expense	979	1,000	800	800
10-4151-240	Office Expense	1,479	1,250	800	800
10-4151-241	Postage	1	20	320	20
10-4151-242	Software Maintenance	0	0	0	0
10-4151-250	Equipment Operation	0	0	0	0
10-4151-251	Gas, Oil and Grease	360	150	0	250
10-4151-254	Maintenance Contracts	0	0	0	0
10-4151-280	Telephone	3,872	5,000	6,000	12,000
10-4151-310	Professional and Technical	0	0	0	0
10-4151-330	Employee Education	425	300	500	100
10-4151-480	Special Department Supplies	1,127	800	800	1,200
10-4151-560	Freight	8	0	0	0
10-4151-610	Miscellaneous Supplies	0	50	0	0
10-4151-620	Miscellaneous Services	0	300	0	250
10-4151-740	Equipment Purchases	0	200	0	0
	Information Technology Totals:	120,622	120,951	121,326	128,741
<u>Legal Defense</u>					
10-4156-230	Travel Expense	0	0	0	0
10-4156-310	Professional and Technical	314,163	325,000	125,000	50,000
	Legal Defense Totals:	314,163	325,000	125,000	50,000
<u>Courthouse Building</u>					
10-4161-110	Salaries and Wages	44,775	42,974	39,475	45,000
10-4161-131	FICA Expense	3,376	3,286	3,019	3,500
10-4161-132	Retirement Benefits	5,921	5,242	5,369	6,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Courthouse Building (Cont.)</u>					
10-4161-220	Public Notices	0	0	0	0
10-4161-230	Travel Expense	515	1,000	1,000	1,000
10-4161-240	Office Expense	60	500	250	250
10-4161-241	Postage	0	20	20	20
10-4161-250	Equipment Operation	562	1,000	1,000	1,000
10-4161-251	Gas, Oil and Grease	1,208	3,000	1,500	1,500
10-4161-260	Buildings and Grounds	2,257	3,000	2,000	4,000
10-4161-270	Utilities	28,966	29,000	32,000	32,000
10-4161-280	Telephone	753	500	500	500
10-4161-310	Professional and Technical	1,954	1,000	1,000	1,000
10-4161-330	Employee Education	125	1,000	500	500
10-4161-480	Special Department Supplies	1,315	3,000	2,000	2,000
10-4161-610	Miscellaneous Supplies	1,838	0	1,000	1,000
10-4161-620	Miscellaneous Services	130	0	0	500
10-4161-725	Building Improvements	805	2,000	2,000	2,000
10-4161-730	Improvements Other Than Bldg	190	0	500	1,000
10-4161-740	Equipment Purchases	1,200	1,000	1,000	1,000
	<b>Courthouse Building Totals:</b>	<b>95,950</b>	<b>97,522</b>	<b>94,133</b>	<b>103,770</b>
<u>Disability Access</u>					
10-4162-110	Salaries and Wages	0	0	0	0
10-4162-260	Buildings and Grounds	0	5,000	0	5,000
10-4162-310	Professional and Technical	0	0	1,000	1,000
10-4162-480	Special Department Supplies	0	0	0	0
10-4162-725	Building Improvements	1,045	0	4,000	0
10-4162-740	Equipment Purchases	0	0	1,000	1,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Disability Access (Cont.)</u>					
	Disability Access Totals:	1,045	5,000	6,000	7,000
<u>Blanding Annex</u>					
10-4163-110	Salaries and Wages	0	960	1,017	1,000
10-4163-131	FICA Expense	0	73	77	77
10-4163-132	Retirement Benefits	0	0	0	0
10-4163-240	Office Expense	22	0	0	0
10-4163-250	Equipment Operation	34	500	500	500
10-4163-251	Gas, Oil and Grease	0	1,500	500	500
10-4163-260	Buildings and Grounds	264	1,000	2,000	2,000
10-4163-270	Utilities	820	2,500	1,500	1,500
10-4163-310	Professional and Technical	0	500	500	500
10-4163-330	Employee Education	0	500	250	250
10-4163-480	Special Department Supplies	389	1,000	1,000	1,000
10-4163-610	Miscellaneous Supplies	0	300	300	300
10-4163-730	Improvements Other Than Bldg	0	0	0	500
10-4163-740	Equipment Purchases	81	500	500	500
	Blanding Annex Totals:	1,610	9,333	8,144	8,627
<u>Sheriff's Annex Building</u>					
10-4165-110	Salaries and Wages	692	960	1,017	1,200
10-4165-131	FICA Expense	53	73	77	77
10-4165-132	Retirement Benefits	0	0	0	0
10-4165-250	Equipment Operation	747	500	1,000	1,000
10-4165-251	Gas, Oil and Grease	0	500	500	500
10-4165-260	Buildings and Grounds	557	1,000	500	750

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Sheriff's Annex Building (Cont.)</u>					
10-4165-270	Utilities	4,571	5,000	5,000	5,000
10-4165-310	Professional and Technical	0	500	500	500
10-4165-330	Employee Education	0	250	250	250
10-4165-480	Special Department Supplies	55	800	500	500
10-4165-610	Miscellaneous Supplies	0	300	300	300
10-4165-725	Building Improvements	250	0	0	0
10-4165-740	Equipment Purchases	399	500	500	500
Sheriff's Annex Building Totals:		7,324	10,383	10,144	10,577
<u>Public Safety Building</u>					
10-4166-110	Salaries and Wages	39,997	39,333	43,858	45,000
10-4166-131	FICA Expense	3,007	3,015	3,355	3,355
10-4166-132	Retirement Benefits	4,335	4,233	4,858	4,858
10-4166-220	Public Notices	0	0	0	0
10-4166-230	Travel Expense	1,656	1,800	1,800	2,000
10-4166-240	Office Expense	1,332	500	1,000	500
10-4166-241	Postage	28	25	8,025	50
10-4166-250	Equipment Operation	2,948	4,000	4,000	4,500
10-4166-251	Gas, Oil and Grease	5,153	8,000	0	8,000
10-4166-260	Buildings and Grounds	4,766	4,000	4,000	4,500
10-4166-270	Utilities	85,684	80,000	83,000	85,000
10-4166-280	Telephone	309	300	300	500
10-4166-310	Professional and Technical	872	3,000	2,000	2,000
10-4166-330	Employee Education	0	1,500	500	500
10-4166-480	Special Department Supplies	6,828	8,000	6,000	6,000
10-4166-610	Miscellaneous Supplies	1,761	0	1,000	1,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Public Safety Building (Cont.)</u>					
10-4166-620	Miscellaneous Services	112	0	0	1,000
10-4166-725	Building Improvements	1,873	3,000	1,000	1,000
10-4166-730	Improvements Other Than Bldg	438	0	500	2,000
10-4166-740	Equipment Purchases	915	1,500	1,500	2,000
Public Safety Building Totals:		162,014	162,206	166,696	173,763
<u>Monticello Library Building</u>					
10-4167-110	Salaries and Wages	0	0	0	0
10-4167-131	FICA Expense	0	0	0	0
10-4167-132	Retirement Benefits	0	0	0	0
10-4167-480	Special Department Supplies	0	0	0	0
Monticello Library Building Totals:		0	0	0	0
<u>Blanding Library Building</u>					
10-4168-110	Salaries and Wages	0	0	0	0
10-4168-131	FICA Expense	0	0	0	0
10-4168-132	Retirement Benefits	0	0	0	0
10-4168-480	Special Department Supplies	0	0	0	0
Blanding Library Building Totals:		0	0	0	0
<u>USU Building</u>					
10-4169-110	Salaries and Wages	1,433	3,000	4,444	3,500
10-4169-131	FICA Expense	110	229	340	267
10-4169-132	Retirement Benefits	0	0	0	0
10-4169-251	Gas, Oil and Grease	0	700	700	700
10-4169-260	Buildings and Grounds	1,021	1,000	1,000	1,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>USU Building (Cont.)</u>					
10-4169-270	Utilities	3,864	4,000	4,500	4,500
10-4169-310	Professional and Technical	21	500	500	500
10-4169-480	Special Department Supplies	179	1,000	500	1,000
10-4169-610	Miscellaneous Supplies	128	0	0	0
10-4169-620	Miscellaneous Services	5	0	0	0
10-4169-730	Improvements Other Than Bldg	0	0	0	1,000
10-4169-740	Equipment Purchases	0	500	0	0
	USU Building Totals:	6,761	10,929	11,984	12,467
<u>Elections</u>					
10-4173-110	Salaries and Wages	49,279	46,187	69,144	53,210
10-4173-131	FICA Expense	3,734	4,298	5,290	4,070
10-4173-132	Retirement Benefits	6,702	7,641	9,404	7,433
10-4173-210	Subscriptions and Memberships	449	500	500	500
10-4173-220	Public Notices	0	500	5,000	2,500
10-4173-230	Travel Expense	6,901	8,500	10,000	8,000
10-4173-240	Office Expense	47	300	300	300
10-4173-241	Postage	0	300	2,000	800
10-4173-242	Software Maintenance	0	0	0	0
10-4173-250	Equipment Operation	1,674	500	2,000	1,800
10-4173-251	Gas, Oil and Grease	911	2,500	2,500	1,500
10-4173-254	Maintenance Contracts	0	0	0	0
10-4173-280	Telephone	894	1,200	1,200	1,000
10-4173-310	Professional and Technical	0	500	1,000	500
10-4173-330	Employee Education	580	1,000	500	500
10-4173-480	Special Department Supplies	409	2,500	30,000	2,500

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Elections (Cont.)</u>					
10-4173-610	Miscellaneous Supplies	0	500	500	500
10-4173-620	Miscellaneous Services	0	0	0	0
10-4173-740	Equipment Purchases	919	0	0	1,000
	Elections Totals:	72,499	76,926	139,338	86,113
<u>Economic Development</u>					
10-4192-110	Salaries and Wages	18,856	19,213	20,464	20,464
10-4192-131	FICA Expense	1,400	1,470	1,565	1,565
10-4192-132	Retirement Benefits	2,564	2,613	2,783	2,859
10-4192-210	Subscriptions and Memberships	504	1,500	1,000	1,500
10-4192-220	Public Notices	11	1,000	500	500
10-4192-230	Travel Expense	11,138	11,000	8,500	8,500
10-4192-240	Office Expense	465	600	500	500
10-4192-241	Postage	67	600	400	400
10-4192-250	Equipment Operation	6	0	0	0
10-4192-251	Gas, Oil and Grease	0	0	0	500
10-4192-280	Telephone	1,888	1,600	1,800	1,800
10-4192-310	Professional and Technical	5,315	5,000	4,000	4,000
10-4192-330	Employee Education	418	500	600	800
10-4192-480	Special Department Supplies	550	500	500	500
10-4192-610	Miscellaneous Supplies	7,250	7,000	7,000	7,500
10-4192-620	Miscellaneous Services	5,560	5,500	5,000	5,000
10-4192-740	Equipment Purchases	1,736	0	1,000	1,000
10-4192-915	Transfers to Other Units	0	0	0	0
10-4192-950	Expense Reimbursement	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Economic Development (Cont.)</u>					
	Economic Development Totals:	57,728	58,096	55,612	57,388
<u>Visitor Services</u>					
10-4193-110	Salaries and Wages	100,451	108,060	110,063	111,063
10-4193-131	FICA Expense	7,496	8,267	8,420	8,496
10-4193-132	Retirement Benefits	13,333	14,696	14,969	15,515
10-4193-210	Subscriptions and Memberships	2,552	2,000	2,500	2,500
10-4193-220	Public Notices	29	500	500	500
10-4193-230	Travel Expense	43,026	42,000	42,000	42,000
10-4193-240	Office Expense	3,235	4,000	3,500	3,500
10-4193-241	Postage	24,776	30,000	28,500	28,500
10-4193-250	Equipment Operation	7	0	0	5,500
10-4193-251	Gas, Oil and Grease	1,567	0	0	2,800
10-4193-280	Telephone	6,332	3,500	4,500	0
10-4193-310	Professional and Technical	47,668	45,000	45,000	45,000
10-4193-330	Employee Education	2,512	2,000	2,500	3,000
10-4193-480	Special Department Supplies	21,020	20,000	20,000	20,000
10-4193-610	Miscellaneous Supplies	40,672	40,000	40,000	40,000
10-4193-620	Miscellaneous Services	132,352	132,000	90,000	92,000
10-4193-740	Equipment Purchases	59,942	61,000	1,000	1,000
10-4193-950	Expense Reimbursement	0	0	0	0
	Visitor Services Totals:	506,970	513,023	413,452	421,374
<u>Tourism Infrastructure</u>					
10-4194-110	Salaries and Wages	0	0	0	0
10-4194-480	Special Department Supplies	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Tourism Infrastructure (Cont.)</u>					
10-4194-610	Miscellaneous Supplies	94,000	0	0	0
10-4194-740	Equipment Purchases	( 2,426 )	0	0	0
10-4194-915	Transfers to Other Units	17,500	110,000	110,000	297,000
	Tourism Infrastructure Totals:	109,074	110,000	110,000	297,000
<u>Sheriff Department</u>					
10-4210-110	Salaries and Wages	619,156	619,141	662,130	620,431
10-4210-131	FICA Expense	47,598	51,189	50,652	46,594
10-4210-132	Retirement Benefits	133,951	131,394	158,513	165,840
10-4210-135	Life Insurance Premium	0	0	0	0
10-4210-136	Unemployment Benefits	0	0	0	0
10-4210-141	Uniform Allowance	8,873	13,440	13,440	13,440
10-4210-210	Subscriptions and Memberships	3,459	2,300	2,300	2,300
10-4210-220	Public Notices	35	2,000	500	500
10-4210-230	Travel Expense	10,394	7,500	9,000	7,000
10-4210-240	Office Expense	3,407	4,500	1,500	700
10-4210-241	Postage	3,349	6,000	5,000	3,500
10-4210-242	Software Maintenance	0	0	25,000	25,000
10-4210-250	Equipment Operation	53,309	54,000	54,000	65,000
10-4210-251	Gas, Oil and Grease	82,049	98,000	75,000	85,000
10-4210-260	Buildings and Grounds	0	0	0	0
10-4210-270	Utilities	1,508	1,000	1,000	500
10-4210-280	Telephone	17,594	16,000	20,000	20,000
10-4210-310	Professional and Technical	9,316	8,000	10,000	10,000
10-4210-330	Employee Education	2,145	5,000	5,000	5,000
10-4210-480	Special Department Supplies	15,000	17,500	15,000	15,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Sheriff Department (Cont.)</u>					
10-4210-510	Insurance and Bonding	0	0	0	0
10-4210-610	Miscellaneous Supplies	13,893	3,000	5,000	5,000
10-4210-620	Miscellaneous Services	257	2,000	0	7,000
10-4210-740	Equipment Purchases	1,367	13,000	9,000	7,000
10-4210-790	Other Capitol Expenditure	0	3,000	1,000	1,000
	Sheriff Department Totals:	1,026,660	1,057,964	1,123,035	1,105,805
<u>Task Force</u>					
10-4211-110	Salaries and Wages	2,035	3,000	3,000	3,000
10-4211-131	FICA Expense	152	230	230	230
10-4211-132	Retirement Benefits	0	678	678	0
10-4211-610	Miscellaneous Supplies	0	0	0	0
10-4211-620	Miscellaneous Services	42,871	46,092	47,923	71,770
	Task Force Totals:	45,058	50,000	51,831	75,000
<u>Drug Forfeiture Purchases</u>					
10-4212-110	Salaries and Wages	0	0	0	0
10-4212-131	FICA Expense	0	0	0	0
10-4212-132	Retirement Benefits	0	0	0	0
10-4212-480	Special Department Supplies	0	0	0	0
10-4212-620	Miscellaneous Services	0	0	0	0
10-4212-740	Equipment Purchases	0	0	23,169	0
	Drug Forfeiture Purchases Totals:	0	0	23,169	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Sheriff Airplane</u>					
10-4213-110	Salaries and Wages	0	3,000	0	0
10-4213-131	FICA Expense	0	230	0	0
10-4213-132	Retirement Benefits	0	0	0	0
10-4213-240	Office Expense	0	0	0	0
10-4213-241	Postage	0	0	0	0
10-4213-250	Equipment Operation	6,301	7,500	7,500	7,500
10-4213-251	Gas, Oil and Grease	4,754	14,000	7,500	7,500
10-4213-270	Utilities	210	0	0	800
10-4213-310	Professional and Technical	0	0	0	0
10-4213-510	Insurance and Bonding	5,183	7,000	7,000	6,200
10-4213-610	Miscellaneous Supplies	0	0	0	0
10-4213-620	Miscellaneous Services	0	500	0	0
Sheriff Airplane Totals:		16,448	32,230	22,000	22,000
<u>Search and Rescue</u>					
10-4215-110	Salaries and Wages	0	0	0	0
10-4215-210	Subscriptions and Memberships	0	0	0	0
10-4215-250	Equipment Operation	122	3,500	3,500	3,500
10-4215-251	Gas, Oil and Grease	0	0	0	0
10-4215-310	Professional and Technical	0	0	0	0
10-4215-330	Employee Education	0	0	0	0
10-4215-480	Special Department Supplies	2,665	3,500	3,500	3,500
10-4215-610	Miscellaneous Supplies	1,386	0	0	0
10-4215-620	Miscellaneous Services	( 203 )	0	12,000	2,000
10-4215-790	Other Capitol Expenditure	0	0	0	0
10-4215-915	Transfers to Other Units	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Search and Rescue (Cont.)</u>					
	Search and Rescue Totals:	3,970	7,000	19,000	9,000
<u>SHOCAP</u>					
10-4216-110	Salaries and Wages	0	0	0	0
10-4216-131	FICA Expense	0	0	0	0
10-4216-132	Retirement Benefits	0	0	0	0
10-4216-230	Travel Expense	0	0	0	0
10-4216-480	Special Department Supplies	0	0	0	0
10-4216-610	Miscellaneous Supplies	0	0	0	0
10-4216-620	Miscellaneous Services	0	0	0	0
10-4216-740	Equipment Purchases	0	0	0	0
	SHOCAP Totals:	0	0	0	0
<u>Liquor Control</u>					
10-4218-110	Salaries and Wages	0	17,846	47,132	47,132
10-4218-131	FICA Expense	0	3,497	3,605	3,605
10-4218-132	Retirement Benefits	0	10,228	11,283	12,598
	Liquor Control Totals:	0	31,571	62,020	63,335
<u>Wildland Fire Control</u>					
10-4220-110	Salaries and Wages	54,228	45,703	45,703	46,134
10-4220-121	Temporary Wages	0	0	0	1,500
10-4220-131	FICA Expense	4,098	3,496	3,496	3,482
10-4220-132	Retirement Benefits	7,260	6,215	6,215	6,716
10-4220-136	Unemployment Benefits	0	0	0	0
10-4220-137	Workmens Compensation	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Wildland Fire Control (Cont.)</u>					
10-4220-210	Subscriptions and Memberships	255	200	300	300
10-4220-220	Public Notices	72	320	100	100
10-4220-230	Travel Expense	625	1,000	1,000	1,000
10-4220-240	Office Expense	410	1,000	100	100
10-4220-241	Postage	38	250	250	100
10-4220-250	Equipment Operation	1,435	5,000	1,500	1,500
10-4220-251	Gas, Oil and Grease	316	1,000	500	1,000
10-4220-260	Buildings and Grounds	1,011	1,000	1,000	1,000
10-4220-270	Utilities	24,646	16,000	1,000	1,000
10-4220-280	Telephone	3,097	2,500	2,500	2,500
10-4220-310	Professional and Technical	21,911	0	27,513	0
10-4220-330	Employee Education	170	1,000	1,000	1,000
10-4220-480	Special Department Supplies	2,901	56,000	10,000	10,000
10-4220-490	Fire Suppression Supplies	3,950	33,222	15,000	15,000
10-4220-560	Freight	0	0	0	0
Budget Notes					
10-4220-610	Miscellaneous Supplies	5,144	0	0	0
10-4220-615	Contracts	54,508	20,775	23,228	25,000
10-4220-620	Miscellaneous Services	990	15,000	1,000	2,000
10-4220-725	Building Improvements	0	0	0	0
10-4220-740	Equipment Purchases	0	0	0	0
10-4220-915	Transfers to Other Units	20,974	0	30,000	30,000
10-4220-980	Intergovernmental Charges	0	0	0	20,000
Wildland Fire Control Totals:		208,039	209,681	171,405	169,432

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Fire/Rescue</u>					
10-4225-110	Salaries and Wages	589	2,090	2,090	491
10-4225-131	FICA Expense	45	165	165	37
10-4225-132	Retirement Benefits	54	165	165	53
10-4225-210	Subscriptions and Memberships	150	1,000	1,000	1,000
10-4225-220	Public Notices	0	100	100	100
10-4225-230	Travel Expense	3,068	4,000	4,000	4,000
10-4225-240	Office Expense	489	1,000	1,000	1,500
10-4225-241	Postage	18	100	100	100
10-4225-250	Equipment Operation	45,295	30,000	30,000	30,000
10-4225-251	Gas, Oil and Grease	123,232	167,000	30,000	30,000
10-4225-260	Buildings and Grounds Budget Notes	522	2,000	2,000	2,000
10-4225-270	Utilities	30,374	35,000	30,000	38,000
10-4225-280	Telephone	8,230	8,000	8,000	9,000
10-4225-310	Professional and Technical	785	1,000	1,000	1,000
10-4225-330	Employee Education	995	1,000	1,500	1,500
10-4225-480	Special Department Supplies	1,135	6,000	6,000	6,000
10-4225-610	Miscellaneous Supplies	5,527	4,000	4,000	4,000
10-4225-615	Contracts	30,000	0	0	0
10-4225-620	Miscellaneous Services	7,206	5,000	5,000	5,000
10-4225-740	Equipment Purchases	1,800	0	0	0
10-4225-915	Transfers to Other Units	0	0	0	0
10-4225-950	Expense Reimbursement	0	0	0	0
Fire/Rescue Totals:		259,514	267,620	126,120	133,781

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Jail</u>					
10-4230-110	Salaries and Wages	778,602	752,936	771,368	726,922
10-4230-131	FICA Expense	59,248	54,539	59,009	55,609
10-4230-132	Retirement Benefits	154,854	161,171	184,665	194,306
10-4230-136	Unemployment Benefits	0	0	0	0
10-4230-141	Uniform Allowance	12,210	12,240	12,240	12,240
10-4230-210	Subscriptions and Memberships	713	500	800	1,000
10-4230-230	Travel Expense	8,237	6,000	7,000	7,000
10-4230-240	Office Expense	2,661	9,000	5,000	5,000
10-4230-241	Postage	( 272 )	4,000	2,000	2,000
10-4230-242	Software Maintenance	10,567	23,000	10,000	0
10-4230-250	Equipment Operation	1,185	3,500	3,500	3,500
10-4230-251	Gas, Oil and Grease	615	0	500	500
10-4230-260	Buildings and Grounds	0	0	0	0
10-4230-270	Utilities	111	500	500	500
10-4230-280	Telephone	3,402	4,000	4,000	4,000
10-4230-310	Professional and Technical	6,824	6,000	6,000	5,000
10-4230-312	Medical Expenses	6,070	13,000	10,000	5,000
10-4230-330	Employee Education	1,789	2,000	3,000	3,500
10-4230-350	State Prisoner Expenses	0	0	0	0
10-4230-352	Inmate Humanitarian Expenses	20,230	20,000	20,000	20,000
10-4230-480	Special Department Supplies	4,938	3,000	5,000	5,000
10-4230-610	Miscellaneous Supplies	1,924	4,000	2,500	2,500
10-4230-620	Miscellaneous Services	2,843	3,000	2,000	2,000
10-4230-740	Equipment Purchases	0	0	0	0
10-4230-790	Other Capitol Expenditure	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Jail (Cont.)</u>					
	Jail Totals:	1,076,751	1,082,386	1,109,082	1,055,577
<u>DOC Sex Offender Contract</u>					
10-4232-110	Salaries and Wages	56,204	52,761	55,078	65,042
10-4232-131	FICA Expense	4,286	4,036	4,213	4,975
10-4232-132	Retirement Benefits	7,644	7,175	7,490	9,086
10-4232-230	Travel Expense	0	0	0	0
10-4232-240	Office Expense	0	0	0	0
10-4232-310	Professional and Technical	0	6,000	6,000	0
10-4232-480	Special Department Supplies	0	0	0	0
	DOC Sex Offender Contract Totals:	68,134	69,972	72,781	79,103
<u>Jail Kitchen</u>					
10-4235-110	Salaries and Wages	56,261	50,616	50,627	50,627
10-4235-131	FICA Expense	4,290	3,872	3,872	3,873
10-4235-132	Retirement Benefits	7,477	6,883	6,885	7,073
10-4235-250	Equipment Operation	5,492	0	0	1,000
10-4235-310	Professional and Technical	101	0	0	0
10-4235-350	State Prisoner Expenses	687	200	700	700
10-4235-480	Special Department Supplies	0	200	0	0
10-4235-485	Food	113,211	123,000	121,000	120,000
10-4235-610	Miscellaneous Supplies	216	0	0	0
	Jail Kitchen Totals:	187,735	184,771	183,084	183,273

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Inmate Commissary</u>					
10-4236-110	Salaries and Wages	0	0	0	0
10-4236-350	State Prisoner Expenses	0	0	0	1,000
10-4236-484	Commissary Supplies	222	0	0	0
	Inmate Commissary Totals:	222	0	0	1,000
<u>State Inmate Expenses</u>					
10-4240-110	Salaries and Wages	0	0	0	0
10-4240-350	State Prisoner Expenses	45,576	50,000	65,000	60,000
	State Inmate Expenses Totals:	45,576	50,000	65,000	60,000
<u>Building Inspection</u>					
10-4242-110	Salaries and Wages	56,949	57,403	52,872	52,872
10-4242-131	FICA Expense	4,347	4,392	4,045	4,045
10-4242-132	Retirement Benefits	7,745	7,807	7,191	7,386
10-4242-210	Subscriptions and Memberships	175	600	500	500
10-4242-220	Public Notices	0	100	100	100
10-4242-230	Travel Expense	7,552	7,000	7,000	7,000
10-4242-240	Office Expense	897	1,200	1,000	1,000
10-4242-241	Postage	70	100	100	100
10-4242-250	Equipment Operation	590	1,000	750	500
10-4242-251	Gas, Oil and Grease	1,215	2,000	2,000	1,200
10-4242-260	Buildings and Grounds	0	0	0	0
10-4242-280	Telephone	1,704	1,200	1,400	1,400
10-4242-310	Professional and Technical	1,719	500	800	500
10-4242-330	Employee Education	335	2,500	500	500
10-4242-480	Special Department Supplies	326	1,500	500	500

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Building Inspection (Cont.)</u>					
10-4242-610	Miscellaneous Supplies	0	1,500	0	500
Building Inspection Totals:		83,624	88,802	78,758	78,103
<u>Emergency 911</u>					
10-4252-210	Subscriptions and Memberships	200	0	200	200
10-4252-230	Travel Expense	90	5,000	3,000	3,000
10-4252-242	Software Maintenance	4,543	4,000	4,000	4,000
10-4252-280	Telephone	19,228	20,000	60,000	60,000
10-4252-480	Special Department Supplies	0	0	0	0
10-4252-610	Miscellaneous Supplies	432	5,000	7,800	0
10-4252-615	Contracts	0	0	30,000	30,000
10-4252-740	Equipment Purchases	0	0	100,000	180,000
10-4252-915	Transfers to Other Units	0	5,000	5,000	0
Emergency 911 Totals:		24,493	39,000	210,000	277,200
<u>Emergency Services</u>					
10-4255-110	Salaries and Wages	51,843	53,474	53,474	51,907
10-4255-121	Temporary Wages	0	1,000	1,000	1,000
10-4255-131	FICA Expense	3,857	4,090	4,090	3,861
10-4255-132	Retirement Benefits	7,042	7,272	7,272	7,700
10-4255-210	Subscriptions and Memberships	1,552	1,000	1,000	1,500
10-4255-220	Public Notices	261	500	500	200
10-4255-230	Travel Expense	7,704	15,000	8,000	8,000
10-4255-240	Office Expense	3,274	2,000	3,000	1,500
10-4255-241	Postage	484	6,500	1,000	1,000
10-4255-242	Software Maintenance	0	500	500	500

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Emergency Services (Cont.)</u>					
10-4255-250	Equipment Operation	2,159	2,500	2,500	1,000
10-4255-251	Gas, Oil and Grease	3,629	0	1,000	1,500
10-4255-260	Buildings and Grounds	0	0	0	0
10-4255-270	Utilities	467	0	0	0
10-4255-280	Telephone	1,437	2,000	2,000	2,000
10-4255-310	Professional and Technical	0	3,000	13,000	13,000
10-4255-330	Employee Education	1,029	2,000	2,000	2,000
10-4255-480	Special Department Supplies	4,527	4,000	4,000	4,000
10-4255-610	Miscellaneous Supplies	1,907	6,000	2,000	2,000
10-4255-615	Contracts	925	20,000	20,000	0
10-4255-620	Miscellaneous Services	2,503	5,000	5,000	5,000
10-4255-730	Improvements Other Than Bldg	0	0	0	0
10-4255-740	Equipment Purchases	0	3,000	1,000	1,500
10-4255-915	Transfers to Other Units	0	0	0	0
	Emergency Services Totals:	94,600	138,836	132,336	109,168
<u>Weed and Rodent Control</u>					
10-4256-110	Salaries and Wages	45,849	32,800	30,500	45,000
10-4256-131	FICA Expense	3,431	2,638	2,250	3,500
10-4256-132	Retirement Benefits	4,154	2,663	2,350	4,000
10-4256-210	Subscriptions and Memberships	0	100	100	100
10-4256-220	Public Notices	236	100	300	300
10-4256-230	Travel Expense	420	1,500	1,000	1,000
10-4256-240	Office Expense	51	0	100	100
10-4256-241	Postage	0	100	0	100
10-4256-250	Equipment Operation	5,149	4,000	5,000	7,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Weed and Rodent Control (Cont.)</u>					
10-4256-251	Gas, Oil and Grease	5,187	6,000	5,000	3,000
10-4256-260	Buildings and Grounds	0	0	0	0
10-4256-280	Telephone	414	0	400	400
10-4256-330	Employee Education	34	500	300	300
10-4256-410	Road Supplies	10,681	25,000	25,000	26,000
10-4256-480	Special Department Supplies	0	200	0	0
10-4256-610	Miscellaneous Supplies	500	500	700	500
10-4256-620	Miscellaneous Services	2,280	3,000	2,000	2,000
10-4256-740	Equipment Purchases	0	0	0	0
	Weed and Rodent Control Totals:	78,386	79,101	75,000	93,300
<u>Emergency Events</u>					
10-4257-110	Salaries and Wages	2,568	0	0	0
10-4257-131	FICA Expense	195	0	0	0
10-4257-132	Retirement Benefits	241	0	0	0
10-4257-230	Travel Expense	1,476	0	0	0
10-4257-240	Office Expense	0	0	0	0
10-4257-250	Equipment Operation	0	0	0	0
10-4257-251	Gas, Oil and Grease	1,229	0	0	0
10-4257-480	Special Department Supplies	0	0	0	0
10-4257-610	Miscellaneous Supplies	47	0	0	0
10-4257-615	Contracts	3,617	10,000	0	0
10-4257-620	Miscellaneous Services	0	0	0	0
	Emergency Events Totals:	9,373	10,000	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Road Engineering</u>					
10-4411-110	Salaries and Wages	0	0	0	0
10-4411-131	FICA Expense	0	0	0	0
10-4411-132	Retirement Benefits	0	0	0	0
10-4411-210	Subscriptions and Memberships	0	0	0	0
10-4411-230	Travel Expense	0	0	0	0
10-4411-310	Professional and Technical	111,519	112,500	500,000	0
10-4411-330	Employee Education	0	0	0	0
	Road Engineering Totals:	111,519	112,500	500,000	0
<u>Road Equipment Operation</u>					
10-4412-110	Salaries and Wages	0	0	0	0
10-4412-131	FICA Expense	0	0	0	0
10-4412-132	Retirement Benefits	0	0	0	0
10-4412-210	Subscriptions and Memberships	0	0	0	0
10-4412-230	Travel Expense	0	0	0	0
10-4412-250	Equipment Operation	0	0	0	0
10-4412-251	Gas, Oil and Grease	0	0	0	0
10-4412-620	Miscellaneous Services	0	0	0	0
	Road Equipment Operation Totals:	0	0	0	0
<u>Road Maintenance</u>					
10-4414-110	Salaries and Wages	123	1,000	1,000	0
10-4414-131	FICA Expense	9	77	77	0
10-4414-132	Retirement Benefits	17	136	136	0
10-4414-240	Office Expense	9	0	0	0
10-4414-241	Postage	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Road Maintenance (Cont.)</u>					
10-4414-250	Equipment Operation	0	0	0	0
10-4414-280	Telephone	0	0	0	0
10-4414-620	Miscellaneous Services	0	0	3,787	0
	Road Maintenance Totals:	158	1,213	5,000	0
<u>Snow Removal</u>					
10-4415-110	Salaries and Wages	16,618	20,000	20,000	25,000
10-4415-131	FICA Expense	1,242	1,530	1,530	1,913
10-4415-132	Retirement Benefits	2,250	2,720	2,720	3,493
	Snow Removal Totals:	20,110	24,250	24,250	30,406
<u>Road Work - Other Units</u>					
10-4416-110	Salaries and Wages	0	0	0	0
10-4416-915	Transfers to Other Units	0	0	0	0
10-4416-950	Expense Reimbursement	60,873	70,315	90,315	90,315
	Road Work - Other Units Totals:	60,873	70,315	90,315	90,315
<u>Interagency Recreation</u>					
10-4572-110	Salaries and Wages	0	0	0	0
10-4572-131	FICA Expense	0	0	0	0
10-4572-132	Retirement Benefits	0	0	0	0
10-4572-230	Travel Expense	0	0	0	0
10-4572-250	Equipment Operation	0	0	0	0
10-4572-270	Utilities	0	0	0	0
10-4572-280	Telephone	0	0	0	0
10-4572-310	Professional and Technical	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Interagency Recreation (Cont.)</u>					
10-4572-610	Miscellaneous Supplies	0	0	0	0
10-4572-620	Miscellaneous Services	0	0	0	0
10-4572-915	Transfers to Other Units	2,000	0	0	135,000
10-4572-950	Expense Reimbursement	51,554	61,181	61,181	41,000
	Interagency Recreation Totals:	53,554	61,181	61,181	176,000
<u>Televison and Communications</u>					
10-4574-110	Salaries and Wages	43,767	43,488	43,493	43,493
10-4574-131	FICA Expense	3,243	3,327	3,327	3,327
10-4574-132	Retirement Benefits	5,952	5,914	5,915	6,076
10-4574-210	Subscriptions and Memberships	275	1,750	1,000	1,000
10-4574-220	Public Notices	0	50	50	50
10-4574-230	Travel Expense	71	1,800	750	1,200
10-4574-240	Office Expense	533	650	725	800
10-4574-241	Postage	25	50	100	100
10-4574-250	Equipment Operation	1,010	1,700	1,600	1,600
10-4574-251	Gas, Oil and Grease	1,209	2,000	2,000	2,000
10-4574-260	Buildings and Grounds	36	800	900	1,000
10-4574-270	Utilities	17,793	16,000	16,000	16,500
10-4574-280	Telephone	3,764	2,900	3,100	3,100
10-4574-310	Professional and Technical	3,810	1,200	3,200	3,200
10-4574-480	Special Department Supplies	2,832	2,950	2,500	2,700
10-4574-610	Miscellaneous Supplies	330	800	900	900
10-4574-615	Contracts	13,624	14,000	16,000	16,000
10-4574-620	Miscellaneous Services	0	300	400	400
10-4574-725	Building Improvements	300	3,500	2,500	3,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Television and Communications (Cont.)</u>					
10-4574-740	Equipment Purchases	751	2,550	2,250	2,750
10-4574-790	Other Capitol Expenditure	0	0	0	0
10-4574-915	Transfers to Other Units	0	4,000	2,000	2,000
10-4574-950	Expense Reimbursement	0	300	300	300
10-4574-980	Intergovernmental Charges	842	1,500	1,500	1,500
	Television and Communications Totals:	100,167	111,529	110,510	112,996
<u>Historical Commission</u>					
10-4575-110	Salaries and Wages	0	0	0	0
10-4575-131	FICA Expense	0	0	0	0
10-4575-210	Subscriptions and Memberships	275	200	200	200
10-4575-230	Travel Expense	121	500	500	500
10-4575-240	Office Expense	320	1,000	1,000	1,000
10-4575-241	Postage	15	50	50	50
10-4575-280	Telephone	621	0	0	0
10-4575-310	Professional and Technical	267	1,000	1,000	1,000
10-4575-480	Special Department Supplies	778	250	250	250
10-4575-610	Miscellaneous Supplies	54	250	250	250
10-4575-620	Miscellaneous Services	6,934	14,000	14,000	14,000
10-4575-740	Equipment Purchases	800	500	500	750
	Historical Commission Totals:	10,185	17,750	17,750	18,000
<u>Agriculture and Extension</u>					
10-4610-110	Salaries and Wages	0	0	0	0
10-4610-131	FICA Expense	0	0	0	0
10-4610-132	Retirement Benefits	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Agriculture and Extension (Cont.)</u>					
10-4610-210	Subscriptions and Memberships	2,366	2,000	2,000	2,000
10-4610-220	Public Notices	1,877	2,500	2,500	2,500
10-4610-230	Travel Expense	9,270	10,000	10,000	10,000
10-4610-240	Office Expense	3,683	2,500	4,000	4,000
10-4610-241	Postage	1,012	0	0	0
10-4610-250	Equipment Operation	170	1,500	1,000	1,000
10-4610-251	Gas, Oil and Grease	3,114	6,000	6,000	6,000
10-4610-260	Buildings and Grounds	0	0	0	0
10-4610-280	Telephone	5,505	5,000	5,500	5,500
10-4610-480	Special Department Supplies	2,603	3,000	3,000	3,000
10-4610-610	Miscellaneous Supplies	4,612	4,000	5,000	5,000
10-4610-615	Contracts	6,460	11,000	9,000	9,000
10-4610-620	Miscellaneous Services	22,180	24,000	24,000	24,000
	Agriculture and Extension Totals:	62,852	71,500	72,000	72,000
<u>County Fair</u>					
10-4620-110	Salaries and Wages	15,639	10,000	15,000	13,500
10-4620-131	FICA Expense	1,195	900	1,200	1,000
10-4620-132	Retirement Benefits	103	100	100	100
10-4620-210	Subscriptions and Memberships	280	200	300	300
10-4620-220	Public Notices	10,858	10,000	10,000	10,000
10-4620-230	Travel Expense	875	2,000	2,000	2,000
10-4620-240	Office Expense	14,840	15,000	15,000	15,000
10-4620-241	Postage	2,123	1,500	2,000	2,000
10-4620-250	Equipment Operation	803	300	500	1,000
10-4620-251	Gas, Oil and Grease	765	150	250	500

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>County Fair (Cont.)</u>					
10-4620-260	Buildings and Grounds	2,123	1,000	2,000	2,000
10-4620-270	Utilities	3,278	1,400	2,000	2,000
10-4620-280	Telephone	2,898	1,500	1,500	1,500
10-4620-310	Professional and Technical	10,000	10,000	10,000	12,000
10-4620-480	Special Department Supplies	33,868	25,000	30,000	26,000
10-4620-610	Miscellaneous Supplies	49,433	40,000	0	6,000
10-4620-620	Miscellaneous Services	269	35,000	48,000	45,000
10-4620-790	Other Capitol Expenditure	0	0	0	0
	County Fair Totals:	149,350	154,050	139,850	139,900
<u>County Queen Pagent</u>					
10-4625-110	Salaries and Wages	0	0	0	0
10-4625-131	FICA Expense	0	0	0	0
10-4625-132	Retirement Benefits	0	0	0	0
10-4625-210	Subscriptions and Memberships	0	100	100	100
10-4625-220	Public Notices	0	0	0	300
10-4625-230	Travel Expense	460	600	300	300
10-4625-240	Office Expense	171	0	0	0
10-4625-241	Postage	0	0	0	0
10-4625-310	Professional and Technical	0	0	0	0
10-4625-480	Special Department Supplies	10	0	0	4,000
10-4625-610	Miscellaneous Supplies	6,015	6,000	6,000	2,000
10-4625-620	Miscellaneous Services	0	0	0	0
	County Queen Pagent Totals:	6,656	6,700	6,400	6,700

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Southern San Juan County Fair</u>					
10-4627-110	Salaries and Wages	0	0	0	0
10-4627-131	FICA Expense	0	0	0	0
10-4627-132	Retirement Benefits	0	0	0	0
10-4627-220	Public Notices	0	0	0	0
10-4627-230	Travel Expense	0	0	0	0
10-4627-240	Office Expense	0	0	0	0
10-4627-241	Postage	0	0	0	0
10-4627-250	Equipment Operation	0	0	0	0
10-4627-260	Buildings and Grounds	0	0	0	0
10-4627-270	Utilities	1,392	1,000	1,500	1,500
10-4627-310	Professional and Technical	5,000	5,000	5,000	5,000
10-4627-480	Special Department Supplies	0	0	0	0
10-4627-610	Miscellaneous Supplies	0	0	0	0
10-4627-620	Miscellaneous Services	0	0	0	0
10-4627-915	Transfers to Other Units	40,000	45,000	45,000	35,000
10-4627-950	Expense Reimbursement	0	0	0	0
Southern San Juan County Fair Totals:		46,392	51,000	51,500	41,500
<u>SJC Homeless Committee</u>					
10-4665-230	Travel Expense	0	0	0	0
10-4665-251	Gas, Oil and Grease	0	0	0	0
10-4665-310	Professional and Technical	0	0	0	0
10-4665-620	Miscellaneous Services	0	0	0	0
SJC Homeless Committee Totals:		0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Poor and Indigent Assistance</u>					
10-4668-480	Special Department Supplies	0	0	0	0
10-4668-620	Miscellaneous Services	191	2,000	1,000	1,000
Poor and Indigent Assistance Totals:		191	2,000	1,000	1,000
<u>Area Plan Administration</u>					
10-4671-110	Salaries and Wages	23,009	16,538	19,429	23,445
10-4671-131	FICA Expense	1,759	1,265	1,486	1,793
10-4671-132	Retirement Benefits	2,802	2,249	2,642	3,275
10-4671-210	Subscriptions and Memberships	394	300	300	300
10-4671-220	Public Notices	0	100	100	0
10-4671-230	Travel Expense	2,371	5,000	4,500	4,000
10-4671-240	Office Expense	3,229	2,000	4,000	2,000
10-4671-241	Postage	682	1,000	1,000	1,000
10-4671-250	Equipment Operation	31	3,583	2,000	1,000
10-4671-251	Gas, Oil and Grease	1,247	4,500	3,500	3,039
10-4671-260	Buildings and Grounds	0	0	0	0
10-4671-270	Utilities	496	0	507	0
10-4671-280	Telephone	713	2,000	800	800
10-4671-310	Professional and Technical	0	100	100	0
10-4671-330	Employee Education	252	2,000	500	500
10-4671-480	Special Department Supplies	0	0	0	0
10-4671-610	Miscellaneous Supplies	49	2,000	1,000	0
10-4671-620	Miscellaneous Services	0	0	0	0
10-4671-740	Equipment Purchases	0	4,000	0	0
Area Plan Administration Totals:		37,034	46,635	41,864	41,152

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Access and Transportation</u>					
10-4672-110	Salaries and Wages	66,312	70,734	69,063	69,063
10-4672-121	Temporary Wages	0	0	0	0
10-4672-131	FICA Expense	5,036	5,411	5,283	5,283
10-4672-132	Retirement Benefits	4,493	9,619	9,393	4,122
10-4672-136	Unemployment Benefits	0	0	0	0
10-4672-210	Subscriptions and Memberships	0	0	0	0
10-4672-220	Public Notices	0	0	0	0
10-4672-230	Travel Expense	230	2,500	500	2,538
10-4672-240	Office Expense	160	0	0	0
10-4672-241	Postage	0	0	0	0
10-4672-250	Equipment Operation	6,893	6,000	6,000	6,000
10-4672-251	Gas, Oil and Grease	12,063	23,000	12,000	12,000
10-4672-260	Buildings and Grounds	354	300	300	300
10-4672-270	Utilities	24,977	24,000	24,000	24,000
10-4672-280	Telephone	5,363	4,500	4,500	4,500
10-4672-310	Professional and Technical	0	0	0	0
10-4672-330	Employee Education	0	200	200	0
10-4672-480	Special Department Supplies	0	0	0	0
10-4672-610	Miscellaneous Supplies	0	0	0	0
10-4672-615	Contracts	3,722	5,000	0	0
10-4672-620	Miscellaneous Services	0	0	0	0
10-4672-740	Equipment Purchases	180	1,000	0	0
10-4672-915	Transfers to Other Units	0	0	0	0
Access and Transportation Totals:		129,783	152,264	131,239	127,806

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Preventive Health</u>					
10-4673-110	Salaries and Wages	1,184	1,000	0	0
10-4673-131	FICA Expense	91	0	0	0
10-4673-132	Retirement Benefits	161	0	0	0
10-4673-210	Subscriptions and Memberships	0	100	0	0
10-4673-220	Public Notices	229	0	0	0
10-4673-230	Travel Expense	0	0	0	0
10-4673-240	Office Expense	0	200	0	0
10-4673-250	Equipment Operation	0	0	0	0
10-4673-310	Professional and Technical	0	0	0	0
10-4673-330	Employee Education	0	250	0	0
10-4673-480	Special Department Supplies	0	0	0	0
10-4673-610	Miscellaneous Supplies	1,791	2,218	2,759	2,735
10-4673-615	Contracts	0	0	0	0
10-4673-620	Miscellaneous Services	0	0	0	0
10-4673-740	Equipment Purchases	0	0	0	0
Preventive Health Totals:		3,456	3,768	2,759	2,735
<u>Legal Services</u>					
10-4674-310	Professional and Technical	0	0	0	0
10-4674-615	Contracts	604	2,000	2,000	2,000
Legal Services Totals:		604	2,000	2,000	2,000
<u>Ombudsman</u>					
10-4675-110	Salaries and Wages	0	0	0	0
10-4675-131	FICA Expense	0	0	0	0
10-4675-132	Retirement Benefits	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Ombudsman (Cont.)</u>					
10-4675-210	Subscriptions and Memberships	0	0	0	0
10-4675-230	Travel Expense	0	0	0	0
10-4675-240	Office Expense	0	0	0	0
10-4675-250	Equipment Operation	0	0	0	0
10-4675-251	Gas, Oil and Grease	0	0	0	0
10-4675-280	Telephone	0	0	0	0
10-4675-310	Professional and Technical	0	0	0	0
10-4675-330	Employee Education	0	0	0	0
10-4675-480	Special Department Supplies	0	0	0	0
10-4675-610	Miscellaneous Supplies	0	0	0	0
10-4675-615	Contracts	5,718	10,579	10,686	10,976
10-4675-740	Equipment Purchases	0	0	0	0
	Ombudsman Totals:	5,718	10,579	10,686	10,976
<u>Senior Citizens Centers</u>					
10-4676-110	Salaries and Wages	46,847	48,352	47,707	47,707
10-4676-131	FICA Expense	3,559	3,698	3,650	3,650
10-4676-132	Retirement Benefits	3,355	6,575	6,488	2,976
10-4676-136	Unemployment Benefits	2,024	0	0	0
10-4676-210	Subscriptions and Memberships	0	0	0	0
10-4676-220	Public Notices	0	0	0	0
10-4676-230	Travel Expense	0	300	300	300
10-4676-240	Office Expense	0	0	0	0
10-4676-250	Equipment Operation	73	300	300	300
10-4676-251	Gas, Oil and Grease	40	0	0	0
10-4676-260	Buildings and Grounds	7,939	3,000	3,000	3,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Senior Citizens Centers (Cont.)</u>					
10-4676-270	Utilities	75	2,000	2,000	2,000
10-4676-280	Telephone	1,724	500	500	500
10-4676-310	Professional and Technical	0	400	400	400
10-4676-330	Employee Education	0	100	100	100
10-4676-610	Miscellaneous Supplies	2,331	4,000	2,000	2,000
10-4676-615	Contracts	34	0	0	0
10-4676-620	Miscellaneous Services	1,102	500	500	500
10-4676-740	Equipment Purchases	0	700	500	500
10-4676-915	Transfers to Other Units	69,095	72,945	56,885	50,000
	Senior Citizens Centers Totals:	138,198	143,370	124,330	113,933
<u>Congregate Meals</u>					
10-4677-110	Salaries and Wages	53,201	57,610	56,263	56,263
10-4677-121	Temporary Wages	0	0	0	0
10-4677-131	FICA Expense	4,039	4,407	4,304	4,304
10-4677-132	Retirement Benefits	3,577	7,834	7,652	3,186
10-4677-220	Public Notices	0	0	0	0
10-4677-230	Travel Expense	0	0	0	0
10-4677-251	Gas, Oil and Grease	0	0	0	0
10-4677-270	Utilities	0	0	0	0
10-4677-280	Telephone	0	0	0	0
10-4677-310	Professional and Technical	0	0	0	1,322
10-4677-323	Meals - Monticello	12,620	18,000	17,000	17,000
10-4677-325	Meals - Blanding	12,699	24,000	23,500	23,500
10-4677-327	Meals - White Mesa	2,000	1,000	1,000	1,000
10-4677-328	Meals - La Sal	8,133	9,000	9,000	10,321

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Congregate Meals (Cont.)</u>					
10-4677-329	Meals - Bluff	6,681	9,000	9,000	10,321
10-4677-330	Employee Education	0	0	0	0
10-4677-610	Miscellaneous Supplies	1,177	1,000	0	0
10-4677-615	Contracts	506	1,000	0	0
10-4677-620	Miscellaneous Services	0	0	1,000	1,000
10-4677-740	Equipment Purchases	0	0	0	0
	Congregate Meals Totals:	104,633	132,851	128,719	128,217
<u>Home Delivered Meals</u>					
10-4678-110	Salaries and Wages	52,956	57,610	56,263	56,262
10-4678-121	Temporary Wages	0	0	0	0
10-4678-131	FICA Expense	4,021	4,407	4,304	4,304
10-4678-132	Retirement Benefits	3,543	7,834	7,652	3,186
10-4678-230	Travel Expense	157	0	0	0
10-4678-250	Equipment Operation	0	0	0	0
10-4678-251	Gas, Oil and Grease	0	0	0	0
10-4678-323	Meals - Monticello	19,691	18,000	18,000	18,000
10-4678-325	Meals - Blanding	19,078	25,000	20,000	20,000
10-4678-327	Meals - White Mesa	1,500	1,500	1,500	1,500
10-4678-328	Meals - La Sal	10,039	6,500	9,000	9,000
10-4678-329	Meals - Bluff	8,986	6,500	9,000	9,000
10-4678-610	Miscellaneous Supplies	899	1,000	0	0
10-4678-615	Contracts	87	1,000	0	1,191
10-4678-620	Miscellaneous Services	0	0	1,000	1,000
	Home Delivered Meals Totals:	120,957	129,351	126,719	123,443

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>State Alternatives</u>					
10-4679-110	Salaries and Wages	39,102	37,452	28,374	28,374
10-4679-131	FICA Expense	2,967	2,865	2,171	2,171
10-4679-132	Retirement Benefits	4,562	5,093	3,859	3,859
10-4679-210	Subscriptions and Memberships	0	100	0	0
10-4679-230	Travel Expense	45	300	300	450
10-4679-240	Office Expense	76	100	100	250
10-4679-250	Equipment Operation	0	800	0	0
10-4679-251	Gas, Oil and Grease	344	1,000	0	0
10-4679-260	Buildings and Grounds	0	0	0	0
10-4679-280	Telephone	431	500	250	400
10-4679-310	Professional and Technical	0	250	0	0
10-4679-330	Employee Education	95	500	0	0
10-4679-480	Special Department Supplies	0	0	0	0
10-4679-610	Miscellaneous Supplies	0	1,000	0	0
10-4679-615	Contracts	77,318	90,000	90,000	90,000
10-4679-620	Miscellaneous Services	0	300	0	0
State Alternatives Totals:		124,940	140,260	125,054	125,504

Medicaid Waiver

10-4680-110	Salaries and Wages	7,172	0	22,374	33,182
10-4680-131	FICA Expense	545	0	1,712	2,157
10-4680-132	Retirement Benefits	975	0	3,043	4,479
10-4680-210	Subscriptions and Memberships	0	0	0	0
10-4680-230	Travel Expense	768	0	0	0
10-4680-240	Office Expense	0	0	0	0
10-4680-241	Postage	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Medicaid Waiver (Cont.)</u>					
10-4680-250	Equipment Operation	0	0	0	0
10-4680-251	Gas, Oil and Grease	146	0	700	700
10-4680-280	Telephone	81	0	240	240
10-4680-330	Employee Education	0	0	200	200
10-4680-610	Miscellaneous Supplies	1,589	0	0	0
10-4680-615	Contracts	311,762	325,000	281,731	289,042
10-4680-620	Miscellaneous Services	0	0	0	0
10-4680-740	Equipment Purchases	0	0	0	0
10-4680-915	Transfers to Other Units	0	0	0	0
	Medicaid Waiver Totals:	323,038	325,000	310,000	330,000
<u>Senior Employment</u>					
10-4681-110	Salaries and Wages	0	0	0	0
10-4681-131	FICA Expense	0	0	0	0
10-4681-132	Retirement Benefits	0	0	0	0
10-4681-220	Public Notices	0	0	0	0
10-4681-241	Postage	0	0	0	0
10-4681-330	Employee Education	0	0	0	0
10-4681-620	Miscellaneous Services	0	0	0	0
10-4681-740	Equipment Purchases	0	0	0	0
	Senior Employment Totals:	0	0	0	0
<u>State Waiver</u>					
10-4682-110	Salaries and Wages	41,408	49,266	34,704	53,139
10-4682-131	FICA Expense	3,150	3,768	2,655	4,064
10-4682-132	Retirement Benefits	5,389	6,700	4,720	7,423

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>State Waiver (Cont.)</u>					
10-4682-230	Travel Expense	983	1,500	1,500	2,000
10-4682-240	Office Expense	885	2,000	2,000	2,000
10-4682-250	Equipment Operation	0	0	0	0
10-4682-251	Gas, Oil and Grease	606	500	2,021	2,000
10-4682-280	Telephone	78	1,000	1,000	1,000
10-4682-330	Employee Education	0	400	400	1,000
10-4682-615	Contracts	9,164	5,000	10,000	11,481
State Waiver Totals:		61,663	70,134	59,000	84,107
<u>Respite</u>					
10-4684-110	Salaries and Wages	7,913	14,001	4,114	4,114
10-4684-131	FICA Expense	595	1,071	315	315
10-4684-132	Retirement Benefits	630	1,904	560	560
10-4684-220	Public Notices	572	0	0	0
10-4684-230	Travel Expense	0	300	300	300
10-4684-240	Office Expense	0	0	0	0
10-4684-250	Equipment Operation	0	100	0	0
10-4684-251	Gas, Oil and Grease	0	100	0	0
10-4684-280	Telephone	114	240	240	240
10-4684-310	Professional and Technical	0	0	0	0
10-4684-330	Employee Education	0	200	200	200
10-4684-610	Miscellaneous Supplies	47	1,000	0	0
10-4684-615	Contracts	5,803	19,000	19,000	19,000
10-4684-620	Miscellaneous Services	0	0	0	0
Respite Totals:		15,674	37,916	24,729	24,729

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Elder Abuse</u>					
10-4685-110	Salaries and Wages	0	0	0	0
10-4685-230	Travel Expense	0	0	0	0
10-4685-240	Office Expense	0	0	0	0
10-4685-241	Postage	0	0	0	0
10-4685-310	Professional and Technical	0	0	0	0
10-4685-330	Employee Education	0	0	0	0
10-4685-615	Contracts	1,181	2,000	0	0
10-4685-620	Miscellaneous Services	0	0	0	0
	Elder Abuse Totals:	1,181	2,000	0	0
<u>Health Insurance Information</u>					
10-4686-110	Salaries and Wages	11,837	10,245	13,006	15,545
10-4686-131	FICA Expense	898	783	995	1,010
10-4686-132	Retirement Benefits	1,467	1,393	1,769	2,098
10-4686-220	Public Notices	0	0	0	0
10-4686-230	Travel Expense	0	0	0	0
10-4686-240	Office Expense	0	100	100	100
10-4686-241	Postage	0	0	0	0
10-4686-251	Gas, Oil and Grease	0	0	0	0
10-4686-280	Telephone	77	100	0	0
10-4686-310	Professional and Technical	0	0	0	0
10-4686-330	Employee Education	0	250	0	1,000
10-4686-610	Miscellaneous Supplies	52	4,100	275	1,000
10-4686-615	Contracts	0	0	0	0
10-4686-740	Equipment Purchases	0	0	0	1,446

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Health Insurance Information (Cont.)</u>					
	Health Insurance Information Totals:	14,331	16,971	16,145	22,199
<u>Social Services Block Grant</u>					
10-4687-110	Salaries and Wages	0	0	0	0
10-4687-610	Miscellaneous Supplies	0	9,500	0	0
10-4687-615	Contracts	19,051	50,050	39,690	39,765
10-4687-620	Miscellaneous Services	0	0	0	0
10-4687-740	Equipment Purchases	0	0	0	0
	Social Services Block Grant Totals:	19,051	59,550	39,690	39,765
<u>Transfers to Other Funds</u>					
10-4830-910	Transfers to Other Funds	0	0	132,372	121,147
	Transfers to Other Funds Totals:	0	0	132,372	121,147
<u>Transfers to Capital Improve</u>					
10-4831-910	Transfers to Other Funds	0	0	0	0
	Transfers to Capital Improve Totals:	0	0	0	0
<u>Transfer to Scholarship Fund</u>					
10-4835-915	Transfers to Other Units	212,681	213,000	220,000	210,000
	Transfer to Scholarship Fund Totals:	212,681	213,000	220,000	210,000
<u>Transfers to Trust Funds</u>					
10-4839-910	Transfers to Other Funds	0	0	0	0
	Transfers to Trust Funds Totals:	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Public Health Transfers</u>					
10-4841-915	Transfers to Other Units	317,223	319,000	0	0
	Public Health Transfers Totals:	317,223	319,000	0	0
<u>Special Projects</u>					
10-4850-110	Salaries and Wages	0	0	0	0
10-4850-230	Travel Expense	0	0	0	0
10-4850-240	Office Expense	0	0	0	0
10-4850-251	Gas, Oil and Grease	17	0	0	0
10-4850-270	Utilities	0	0	0	0
10-4850-280	Telephone	134	0	0	0
10-4850-310	Professional and Technical	2,137,860	1,212,000	0	385,000
	Budget Notes				
	~2007				
	Lobbyist 40,000				
10-4850-480	Special Department Supplies	351	0	0	0
10-4850-610	Miscellaneous Supplies	376	0	0	0
10-4850-615	Contracts	44,503	1,163,000	0	0
	Budget Notes				
	~2007				
	Navajo Mountain Pipeline 500,000				
10-4850-620	Miscellaneous Services	32,615	7,000	80,000	0
	Budget Notes				
	~2007				
	Wind Farm Study 500				
	Blanding City Well Certification 2,500				
10-4850-621	Big 4 Tractor	0	0	0	0
10-4850-622	Blanding Transportation Plan	0	0	0	0
10-4850-623	Homeless Committee	0	0	0	0
10-4850-710	Land	0	0	0	0
10-4850-725	Building Improvements	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Special Projects (Cont.)</u>					
10-4850-730	Improvements Other Than Bldg Budget Notes ~2007 La Sal Cemetary 1,000	0	0	0	0
10-4850-740	Equipment Purchases	0	0	0	0
10-4850-915	Transfers to Other Units Budget Notes ~2007 Blanding Incinerator 15,000 4th Reservoir 50,000 Monticello Recreation Improvements 34,000 Monticello Park Sprinkling Systems 5,000	211,560	50,000	107,000	0
Special Projects Totals:		2,427,416	2,432,000	187,000	385,000
<u>Approp Increase in Fund Bal</u>					
10-4880-920	Approp Increase in Fund Bal	0	0	0	0
Approp Increase in Fund Bal Totals:		0	0	0	0
<u>Tort Liability</u>					
10-4910-250	Equipment Operation	0	0	0	0
10-4910-251	Gas, Oil and Grease	0	0	0	0
10-4910-510	Insurance and Bonding	0	0	0	0
10-4910-610	Miscellaneous Supplies	0	0	0	0
10-4910-620	Miscellaneous Services	0	0	0	0
Tort Liability Totals:		0	0	0	0
<u>Undistributed Employee Benefit</u>					
10-4965-110	Salaries and Wages	0	0	0	0
10-4965-131	FICA Expense	0	0	0	0
10-4965-132	Retirement Benefits	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Undistributed Employee Benefit (Cont.)</u>					
10-4965-134	Health Insurance	1,565,918	1,539,238	1,550,000	1,250,000
10-4965-135	Life Insurance Premium	0	0	0	0
10-4965-137	Workmens Compensation	44,966	73,000	45,000	50,000
10-4965-140	Other Employee Benefits	479	0	0	0
10-4965-620	Miscellaneous Services	0	0	0	0
	Undistributed Employee Benefit Totals:	1,611,363	1,612,238	1,595,000	1,300,000
<u>Monticello Airport</u>					
10-5410-110	Salaries and Wages	0	0	0	0
10-5410-131	FICA Expense	0	0	0	0
10-5410-132	Retirement Benefits	0	0	0	0
10-5410-220	Public Notices	32	40	0	0
10-5410-260	Buildings and Grounds	0	0	0	0
10-5410-615	Subscriptions and Memberships	0	0	0	0
10-5410-915	Transfers to Other Units	0	0	0	10,000
	Monticello Airport Totals:	32	40	0	10,000
<u>Blanding Airport</u>					
10-5420-110	Salaries and Wages	0	0	0	0
10-5420-131	FICA Expense	0	0	0	0
10-5420-132	Retirement Benefits	0	0	0	0
10-5420-915	Transfers to Other Units	0	0	40,250	36,250
10-5420-950	Expense Reimbursement	0	0	0	0
	Blanding Airport Totals:	0	0	40,250	36,250

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>General Fund</u>					
<u>Other Airport</u>					
10-5425-210	Subscriptions and Memberships	0	100	100	100
10-5425-220	Public Notices	0	100	0	0
10-5425-230	Travel Expense	0	400	200	200
10-5425-250	Equipment Operation	0	500	0	0
10-5425-251	Gas, Oil and Grease	0	0	0	0
10-5425-280	Telephone	0	0	0	0
10-5425-310	Professional and Technical	0	0	0	0
10-5425-610	Miscellaneous Supplies	0	0	0	0
10-5425-615	Contracts	0	0	0	0
10-5425-620	Miscellaneous Services	0	0	10,000	10,000
10-5425-730	Improvements Other Than Bldg	0	0	0	0
10-5425-915	Transfers to Other Units	0	0	0	0
	Other Airport Totals:	0	1,100	10,300	10,300
<u>Cal Black Airport</u>					
10-5430-210	Subscriptions and Memberships	90	100	100	200
10-5430-220	Public Notices	0	100	100	100
10-5430-230	Travel Expense	1,065	500	1,000	500
10-5430-240	Office Expense	0	200	50	500
10-5430-250	Equipment Operation	6,455	5,000	5,000	5,000
10-5430-251	Gas, Oil and Grease	0	3,000	2,000	3,000
10-5430-260	Buildings and Grounds	1,412	1,000	1,000	1,000
10-5430-270	Utilities	494	500	700	1,500
10-5430-280	Telephone	3,213	3,000	3,000	3,500
10-5430-310	Professional and Technical	1,000	0	0	0
10-5430-480	Special Department Supplies	3,713	1,000	1,000	1,000

<u>Acct No</u>	<u>Account Description</u>	<u>2009 Last Year Actual</u>	<u>2009 Last Year Budget</u>	<u>2010 This Year Budget</u>	<u>2011 Approved Budget</u>
<u>General Fund</u>					
<u>Cal Black Airport (Cont.)</u>					
10-5430-610	Miscellaneous Supplies	301	200	200	2,500
10-5430-615	Contracts	31,959	31,200	31,200	32,600
10-5430-620	Miscellaneous Services	3,798	8,000	2,000	2,000
10-5430-740	Equipment Purchases	0	0	0	0
10-5430-915	Transfers to Other Units	0	0	0	0
	Cal Black Airport Totals:	53,500	53,800	47,350	53,400
	General Fund Totals:	( 2,426,850 )	( 600,000 )	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>B Road Fund</u>					
<u>Intergovernmental</u>					
21-3310-000	Other Federal Grants	0	800,000	2,850,000	1,880,000
21-3340-000	Other State Grants	649,388	0	20,000	0
21-3356-000	B Road Allotment	3,344,459	3,000,000	3,000,000	3,100,000
21-3381-000	Work for Cities	39,118	0	0	0
21-3383-000	BIA Maintenance	99,161	80,000	1,935,700	1,934,500
21-3384-000	Utah Navajo Trust	1,070,000	400,000	100,000	0
21-3387-000	Transportation District	1,008,301	20,000	1,170,000	1,000,000
21-3388-000	Utah Navajo Revitalization Fund	0	0	0	75,000
21-3389-000	Navajo Tribe	0	930,000	676,400	380,000
	Intergovernmental Totals:	6,210,427	5,230,000	9,752,100	8,369,500
<u>Charges for Services</u>					
21-3408-000	Charges for Road Work	291,245	0	0	0
21-3415-000	Sale of Maps/Publications	0	0	0	0
21-3461-000	Sale of Road Supplies	23,410	25,000	0	0
21-3462-000	Sale of Warehouse Supplies	502	0	0	0
21-3463-000	Gas and Diesel Fuel	150,609	200,000	125,000	180,000
21-3464-000	Oil and Grease	3,908	0	0	0
21-3465-000	UPS Fees	767	0	0	0
21-3471-000	Aging Vehicles	6,693	0	8,000	0
21-3472-000	EMS Vehicles	18,547	0	15,000	0
21-3473-000	Fire Vehicles	151,231	0	50,000	0
21-3474-000	Health Care Services Vehicles	2,660	0	0	0
21-3475-000	Landfill Equipment	3,527	0	3,000	0
21-3476-000	Sheriff Vehicles	34,718	0	30,000	0
21-3479-000	Fleet/Other Department Vehicle	32,440	0	20,000	20,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>B Road Fund</u>					
<u>Charges for Services (Cont.)</u>					
	Charges for Services Totals:	720,257	225,000	251,000	200,000
<u>Fines and Forfeitures</u>					
21-3524-000	Restitution	0	0	0	0
	Fines and Forfeitures Totals:	0	0	0	0
<u>Miscellaneous</u>					
21-3610-000	Interest Earnings	124,255	315,000	100,000	80,000
21-3640-000	Sale of Fixed Assets	500	0	0	0
21-3660-000	Insurance Proceeds	23,590	0	0	0
21-3690-000	Sundry Revenues	75	0	0	0
	Miscellaneous Totals:	148,420	315,000	100,000	80,000
<u>Contributions and Transfers</u>					
21-3890-000	Beg Fund Balance to be Approp.	0	0	160,222	0
	Contributions and Transfers Totals:	0	0	160,222	0
<u>Weed Control</u>					
21-4256-250	Equipment Operation	0	0	0	0
	Weed Control Totals:	0	0	0	0
<u>Road Construction</u>					
21-4408-110	Salaries and Wages	0	0	0	0
	Road Construction Totals:	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>B Road Fund</u>					
<u>Equipment Maintenance</u>					
21-4412-110	Salaries and Wages	0	0	0	0
21-4412-131	FICA Expense	0	0	0	0
21-4412-132	Retirement Benefits	0	0	0	0
21-4412-142	Tool Allowance	0	0	0	0
21-4412-210	Subscriptions and Memberships	2,999	3,000	3,000	3,000
21-4412-220	Public Notices	0	0	0	0
21-4412-230	Travel Expense	0	0	0	0
21-4412-240	Office Expense	36	2,000	1,000	1,000
21-4412-241	Postage	0	0	0	0
21-4412-250	Equipment Operation	483,448	600,000	550,000	550,000
21-4412-251	Gas, Oil and Grease	566,768	900,000	750,000	725,000
21-4412-260	Buildings and Grounds	243	0	250	0
21-4412-280	Telephone	0	0	0	0
21-4412-480	Special Department Supplies	0	0	0	0
21-4412-560	Freight	0	0	0	0
21-4412-610	Miscellaneous Supplies	0	0	0	0
21-4412-620	Miscellaneous Services	100	0	0	0
21-4412-720	Building Purchases	0	0	0	0
21-4412-740	Equipment Purchases	0	0	0	0
	Equipment Maintenance Totals:	1,053,594	1,505,000	1,304,250	1,279,000

Road Maintenance

21-4414-110	Salaries and Wages	1,542,089	1,660,169	1,641,367	1,581,156
21-4414-131	FICA Expense	116,188	127,003	125,565	120,959
21-4414-132	Retirement Benefits	202,600	225,620	223,226	220,888
21-4414-136	Unemployment Benefits	94	1,500	1,000	500

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>B Road Fund</u>					
<u>Road Maintenance (Cont.)</u>					
21-4414-142	Tool Allowance	8,466	9,000	9,000	9,000
21-4414-210	Subscriptions and Memberships	22	1,200	1,200	1,000
21-4414-220	Public Notices	319	700	600	750
21-4414-230	Travel Expense	3,613	12,000	10,000	5,000
21-4414-240	Office Expense	8,195	9,000	9,000	9,000
21-4414-241	Postage	216	500	400	350
21-4414-250	Equipment Operation	40	0	0	0
21-4414-251	Gas, Oil and Grease	0	0	0	0
21-4414-255	Equipment Rental	0	12,000	12,000	12,000
21-4414-256	Equipment Rental	0	0	0	0
21-4414-260	Buildings and Grounds	7,144	18,000	18,000	145,000
21-4414-270	Utilities	42,719	45,000	45,000	48,000
21-4414-280	Telephone	7,470	9,000	8,000	8,000
21-4414-310	Professional and Technical	163,380	150,000	250,000	200,000
21-4414-330	Employee Education	1,915	6,000	5,000	10,000
21-4414-410	Road Supplies	2,025,044	1,300,000	1,500,000	1,600,000
21-4414-411	Gravel	0	0	0	0
21-4414-480	Special Department Supplies	5,064	1,500	1,500	6,000
21-4414-510	Insurance and Bonding	0	0	0	0
21-4414-560	Freight	1,491	2,500	2,500	2,500
21-4414-610	Miscellaneous Supplies	342	0	0	0
21-4414-615	Contracts	5,610	50,000	3,739,364	2,954,296
21-4414-620	Miscellaneous Services	3,255	6,000	6,000	6,000
21-4414-710	Land	0	10,000	10,000	10,000
21-4414-725	Building Improvements	13,205	25,000	25,000	0
21-4414-740	Equipment Purchases	( 199 )	0	566,100	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>B Road Fund</u>					
<u>Road Maintenance (Cont.)</u>					
21-4414-790	Other Capitol Expenditure	0	0	0	0
	Road Maintenance Totals:	4,158,282	3,681,692	8,209,822	6,950,399
<u>Snow Removal</u>					
21-4415-110	Salaries and Wages	63,038	60,000	60,000	100,000
21-4415-131	FICA Expense	4,709	4,590	4,590	7,650
21-4415-132	Retirement Benefits	8,388	8,160	8,160	13,970
21-4415-410	Road Supplies	7,117	7,500	7,500	7,500
21-4415-615	Contracts	0	5,000	1,000	1,000
21-4415-620	Miscellaneous Services	19,911	20,000	25,000	30,000
	Snow Removal Totals:	103,163	105,250	106,250	160,120
<u>Transfers to Other Funds</u>					
21-4830-910	Transfers to Other Funds	0	0	0	0
	Transfers to Other Funds Totals:	0	0	0	0
<u>Approp Increase in Fund Bal</u>					
21-4880-920	Approp Increase in Fund Bal	0	0	0	0
	Approp Increase in Fund Bal Totals:	0	0	0	0
<u>Undistributed Employee Benefit</u>					
21-4965-134	Health Insurance	594,877	443,058	625,000	490,000
21-4965-135	Life Insurance Premium	0	0	0	0
21-4965-137	Workmens Compensation	17,487	35,000	18,000	20,000
	Undistributed Employee Benefit Totals:	612,364	478,058	643,000	510,000

---

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>B Road Fund</u>					
	B Road Fund Totals:	1,151,701	0	0	( 250,019 )

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Health Fund</u>					
<u>Taxes</u>					
25-3110-000	Property Taxes	159,000	150,100	145,717	160,607
25-3120-000	Prior Years Taxes	0	0	0	0
25-3170-000	Fee in Lieu of Tax	0	12,000	12,000	0
25-3190-000	Penalties and Interest	0	0	0	0
	Taxes Totals:	159,000	162,100	157,717	160,607
<u>Miscellaneous</u>					
25-3610-000	Interest Earnings	5,824	15,000	6,000	3,000
	Miscellaneous Totals:	5,824	15,000	6,000	3,000
<u>Contributions and Transfers</u>					
25-3810-000	Contributions Other Govt Units	0	0	0	0
25-3890-000	Beg Fund Balance to be Approp.	0	23,409	60,560	0
	Contributions and Transfers Totals:	0	23,409	60,560	0
<u>Public Health</u>					
25-4310-910	Transfers to Other Funds	0	0	68,713	0
25-4310-980	Intergovernmental Charges	65,753	65,753	99,993	0
	Public Health Totals:	65,753	65,753	168,706	0
<u>Mental Health</u>					
25-4320-910	Transfers to Other Funds	0	0	0	0
25-4320-915	Transfers to Other Units	36,543	36,543	33,663	30,922
	Mental Health Totals:	36,543	36,543	33,663	30,922

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Health Fund</u>					
<u>Substance Abuse</u>					
25-4330-910	Transfers to Other Funds	0	0	0	0
25-4330-915	Transfers to Other Units	23,213	23,213	21,908	18,657
	Substance Abuse Totals:	23,213	23,213	21,908	18,657
<u>Transfers to Health Care Serv</u>					
25-4841-915	Transfers to Other Units	92,497	95,000	0	120,000
	Transfers to Health Care Serv Totals:	92,497	95,000	0	120,000
<u>Approp Increase in Fund Bal</u>					
25-4880-920	Approp Increase in Fund Bal	0	0	0	0
	Approp Increase in Fund Bal Totals:	0	0	0	0
	Health Fund Totals:	( 53,182 )	( 20,000 )	0	( 5,972 )

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Emergency Medical Services</u>					
<u>Intergovernmental</u>					
26-3310-000	Other Federal Grants	0	0	0	200,000
26-3340-000	Other State Grants	0	12,375	6,927	19,778
	Intergovernmental Totals:	0	12,375	6,927	219,778
<u>Charges for Services</u>					
26-3450-000	EMS Fees	416,931	325,000	425,000	350,000
26-3451-000	Other EMS Fees	15,693	20,000	12,489	6,111
	Charges for Services Totals:	432,624	345,000	437,489	356,111
<u>Miscellaneous</u>					
26-3610-000	Interest Earnings	2,295	3,500	2,500	1,000
26-3690-000	Sundry Revenues	0	6,365	0	0
	Miscellaneous Totals:	2,295	9,865	2,500	1,000
<u>Contributions and Transfers</u>					
26-3820-000	Contributions Other Funds	0	0	0	0
26-3830-000	Contributions Private	4,000	0	3,100	0
26-3890-000	Beg Fund Baland to be Approp.	0	95,336	0	0
	Contributions and Transfers Totals:	4,000	95,336	3,100	0
<u>Administration</u>					
26-4350-110	Salaries and Wages	52,361	54,700	53,700	48,000
26-4350-131	FICA Expense	3,996	4,185	4,108	3,672
26-4350-132	Retirement Benefits	6,423	7,439	7,303	6,705
26-4350-134	Health Insurance	0	0	0	0
26-4350-136	Unemployment Benefits	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Emergency Medical Services</u>					
<u>Administration (Cont.)</u>					
26-4350-210	Subscriptions and Memberships	0	100	250	250
26-4350-220	Public Notices	700	500	300	500
26-4350-230	Travel Expense	2,276	1,700	2,000	2,500
26-4350-240	Office Expense	308	500	500	250
26-4350-241	Postage	18	100	75	75
26-4350-250	Equipment Operation	3,414	0	1,000	1,000
26-4350-251	Gas, Oil and Grease	1,383	1,000	1,200	1,200
26-4350-260	Buildings and Grounds	0	0	0	0
26-4350-270	Utilities	0	0	0	0
26-4350-280	Telephone	553	600	500	600
26-4350-310	Professional and Technical	2,738	3,500	2,000	2,000
26-4350-330	Employee Education	7,065	2,500	3,000	6,200
26-4350-480	Special Department Supplies	0	750	750	250
26-4350-550	Depreciation Expense	0	0	0	0
26-4350-610	Miscellaneous Supplies	27,150	22,000	21,000	21,000
26-4350-620	Miscellaneous Services	30	750	750	250
26-4350-740	Equipment Purchases	414	1,500	1,000	1,000
26-4350-950	Expense Reimbursement	0	0	0	0
	Administration Totals:	108,829	101,824	99,436	95,452

Monticello

26-4351-110	Salaries and Wages	10,132	12,500	9,500	8,300
26-4351-131	FICA Expense	768	956	727	635
26-4351-132	Retirement Benefits	567	378	591	342
26-4351-136	Unemployment Benefits	0	0	0	0
26-4351-220	Public Notices	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Emergency Medical Services</u>					
<u>Monticello (Cont.)</u>					
26-4351-230	Travel Expense	551	1,500	2,000	2,000
26-4351-240	Office Expense	0	100	100	100
26-4351-250	Equipment Operation	3,596	1,500	1,700	2,500
26-4351-251	Gas, Oil and Grease	1,582	2,000	1,700	2,000
26-4351-260	Buildings and Grounds	0	250	250	600
26-4351-270	Utilities	3,909	3,500	3,500	3,000
26-4351-280	Telephone	709	1,200	1,000	850
26-4351-310	Professional and Technical	7,146	3,000	5,500	5,500
26-4351-330	Employee Education	2,915	2,000	2,000	2,000
26-4351-480	Special Department Supplies	0	250	250	0
26-4351-610	Miscellaneous Supplies	6,953	4,000	4,500	4,000
26-4351-620	Miscellaneous Services	0	750	750	750
26-4351-740	Equipment Purchases	828	1,500	1,500	1,500
	Monticello Totals:	39,656	35,384	35,568	34,077
<u>Blanding</u>					
26-4352-110	Salaries and Wages	14,992	21,000	16,000	13,000
26-4352-131	FICA Expense	1,143	1,607	1,224	995
26-4352-132	Retirement Benefits	304	343	326	237
26-4352-136	Unemployment Benefits	214	0	0	0
26-4352-220	Public Notices	0	0	0	0
26-4352-230	Travel Expense	4,797	2,000	4,000	3,500
26-4352-240	Office Expense	255	100	100	100
26-4352-250	Equipment Operation	1,946	2,700	2,500	2,500
26-4352-251	Gas, Oil and Grease	3,388	6,000	3,500	3,000
26-4352-260	Buildings and Grounds	0	500	500	600

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Emergency Medical Services</u>					
<u>Blanding (Cont.)</u>					
26-4352-270	Utilities	4,585	3,500	3,500	3,500
26-4352-280	Telephone	725	1,200	1,000	1,500
26-4352-310	Professional and Technical	8,799	6,500	6,500	6,500
26-4352-330	Employee Education	3,350	2,500	2,500	2,000
26-4352-480	Special Department Supplies	0	250	250	150
26-4352-550	Depreciation Expense	0	0	0	0
26-4352-610	Miscellaneous Supplies	3,592	5,500	4,500	4,500
26-4352-620	Miscellaneous Services	0	750	750	500
26-4352-725	Building Improvements	0	500	500	500
26-4352-740	Equipment Purchases	1,930	1,500	1,500	1,500
	Blanding Totals:	50,020	56,450	49,150	44,582
<u>Bluff</u>					
26-4353-110	Salaries and Wages	8,181	12,500	9,500	8,000
26-4353-131	FICA Expense	626	956	727	612
26-4353-132	Retirement Benefits	21	0	28	0
26-4353-230	Travel Expense	1,479	1,000	1,200	1,200
26-4353-240	Office Expense	0	100	100	100
26-4353-250	Equipment Operation	539	1,500	1,500	2,000
26-4353-251	Gas, Oil and Grease	2,030	3,000	2,500	2,500
26-4353-260	Buildings and Grounds	0	250	250	600
26-4353-270	Utilities	626	700	700	650
26-4353-280	Telephone	2,626	1,200	1,600	2,000
26-4353-310	Professional and Technical	5,140	3,000	4,000	4,000
26-4353-330	Employee Education	2,170	1,000	1,500	1,250
26-4353-480	Special Department Supplies	0	250	250	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Emergency Medical Services</u>					
<u>Bluff (Cont.)</u>					
26-4353-550	Depreciation Expense	0	0	0	0
26-4353-610	Miscellaneous Supplies	2,374	3,000	2,500	2,500
26-4353-620	Miscellaneous Services	0	750	750	500
26-4353-725	Building Improvements	0	500	1,000	500
26-4353-740	Equipment Purchases	414	1,000	1,000	1,500
26-4353-820	Interest Expense	0	5,500	5,500	0
26-4353-915	Transfers to Other Units	3,000	0	0	0
	Bluff Totals:	29,226	36,206	34,605	27,912
<u>Montezuma Creek</u>					
26-4354-110	Salaries and Wages	9,582	16,500	11,500	10,800
26-4354-131	FICA Expense	732	1,262	880	827
26-4354-132	Retirement Benefits	0	0	0	0
26-4354-136	Unemployment Benefits	1	0	0	0
26-4354-220	Public Notices	0	0	0	0
26-4354-230	Travel Expense	1,482	2,000	2,500	2,500
26-4354-240	Office Expense	0	100	100	100
26-4354-250	Equipment Operation	2,011	2,000	2,100	2,500
26-4354-251	Gas, Oil and Grease	1,940	4,500	2,500	2,500
26-4354-260	Buildings and Grounds	0	200	200	600
26-4354-270	Utilities	0	0	0	0
26-4354-280	Telephone	0	1,200	1,000	1,000
26-4354-310	Professional and Technical	4,024	3,000	3,500	3,000
26-4354-330	Employee Education	1,225	2,000	2,000	2,000
26-4354-480	Special Department Supplies	0	250	250	0
26-4354-610	Miscellaneous Supplies	5,499	4,000	4,500	4,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Emergency Medical Services</u>					
<u>Montezuma Creek (Cont.)</u>					
26-4354-620	Miscellaneous Services	0	250	250	150
26-4354-740	Equipment Purchases	414	1,500	1,500	1,500
26-4354-810	Debt Principle Payment	0	17,000	17,000	0
26-4354-820	Interest Expense	0	10,000	10,000	0
	Montezuma Creek Totals:	26,910	65,762	59,780	31,477
<u>Transport</u>					
26-4355-110	Salaries and Wages	117,519	103,704	108,000	107,000
26-4355-131	FICA Expense	8,320	7,933	8,262	8,186
26-4355-132	Retirement Benefits	14,520	14,103	14,688	14,948
26-4355-230	Travel Expense	4,634	3,200	3,200	3,200
26-4355-240	Office Expense	0	75	75	0
26-4355-241	Postage	0	0	0	0
26-4355-250	Professional and Technical	9,756	1,500	1,500	1,700
26-4355-251	Gas, Oil and Grease	6,974	7,000	6,500	7,500
26-4355-280	Telephone	901	1,000	750	950
26-4355-310	Professional and Technical	6,394	4,000	4,500	4,500
26-4355-330	Employee Education	1,350	1,000	1,500	1,250
26-4355-480	Special Department Supplies	0	250	250	0
26-4355-610	Miscellaneous Supplies	2,237	3,000	2,500	2,500
26-4355-620	Miscellaneous Services	0	500	500	250
26-4355-740	Equipment Purchases	130,470	131,000	26,000	1,000
26-4355-810	Debt Principle Payment	0	0	0	0
26-4355-820	Interest Expense	734	3,500	3,500	0
	Transport Totals:	303,809	281,765	181,725	152,984

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Emergency Medical Services</u>					
<u>La Sal First Responder</u>					
26-4356-110	Salaries and Wages	3,211	4,500	4,000	3,200
26-4356-131	FICA Expense	245	344	306	245
26-4356-132	Retirement Benefits	0	0	0	0
26-4356-136	Unemployment Benefits	0	0	0	0
26-4356-230	Travel Expense	718	0	1,000	1,000
26-4356-241	Postage	0	0	0	0
26-4356-250	Equipment Operation	569	1,000	1,000	1,000
26-4356-251	Gas, Oil and Grease	198	500	300	350
26-4356-270	Utilities	0	0	0	0
26-4356-310	Professional and Technical	198	150	150	1,500
26-4356-330	Employee Education	1,675	750	1,000	800
26-4356-610	Miscellaneous Supplies	1,617	500	1,000	100
26-4356-620	Miscellaneous Services	0	100	100	0
26-4356-740	Equipment Purchases	0	0	0	750
La Sal First Responder Totals:		8,431	7,844	8,856	8,945
<u>Monument Valley EMS</u>					
26-4357-110	Salaries and Wages	2,803	2,500	2,500	3,400
26-4357-131	FICA Expense	206	191	191	261
26-4357-132	Retirement Benefits	0	0	0	0
26-4357-136	Unemployment Benefits	0	0	0	0
26-4357-230	Travel Expense	1,201	750	1,000	1,000
26-4357-250	Equipment Operation	18	500	500	500
26-4357-251	Gas, Oil and Grease	391	600	500	300
26-4357-270	Utilities	87	0	100	100
26-4357-310	Professional and Technical	128	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Emergency Medical Services</u>					
<u>Monument Valley EMS (Cont.)</u>					
26-4357-330	Employee Education	1,190	750	750	750
26-4357-610	Miscellaneous Supplies	1,124	750	750	750
26-4357-620	Miscellaneous Services	0	50	50	0
26-4357-740	Equipment Purchases	667	500	1,000	750
Monument Valley EMS Totals:		7,815	6,591	7,341	7,811
<u>Intermediate Responder</u>					
26-4358-250	Equipment Operation	82	250	0	0
26-4358-251	Gas, Oil and Grease	0	500	0	0
26-4358-330	Employee Education	0	0	0	0
26-4358-610	Miscellaneous Supplies	0	0	0	0
26-4358-740	Equipment Purchases	0	0	0	0
Intermediate Responder Totals:		82	750	0	0
<u>Approp Increase in Fund Bal</u>					
26-4880-920	Approp Increase in Fund Bal	0	0	0	0
Approp Increase in Fund Bal Totals:		0	0	0	0
Emergency Medical Services Totals:		( 135,859 )	( 130,000 )	( 26,445 )	173,649

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Intergovernmental</u>					
45-3310-000	Other Federal Grants	200,000	300,000	6,225,000	410,000
	Budget Notes				
	~2007				
	USDA (MV Building) 50,000				
	Wildland Fire - USDA Utah 100,000				
	Fire and Rescure - USDA (Vehicle) 100,000				
	USDA Sheriff Vehicles 100,000				
	HUD Economic Development - Fairgrounds 200,000				
	FAA - Cal Black Airport 150,000				
	USDA - La Sal Senior Center				
45-3319-000	Homeland Security Grant	76,284	625,000	390,000	500,000
	Budget Notes				
	~2007				
	Homeland Security Grant 2006 150,000				
	Homeland Security Grant 2005 100,000				
45-3340-000	Other State Grants	0	0	285,000	20,000
	Budget Notes				
	~2007				
	Wildland Fire 20,000				
	Wildland Fire (Water Tender Upgrade) 60,000				
	UDOT - Other Airport 90,000				
45-3342-000	Emergency Services	0	0	0	0
45-3347-000	CIB Grant/Loan	0	0	200,000	150,000
	Budget Notes				
	~2007				
	La Sal Senior Center 120,000				
45-3350-000	State Shared Revenue	0	0	1,250,000	0
45-3384-000	Utah Navajo Trust	0	0	0	0
	Budget Notes				
	~2007				
	Wildland Fire 27,500				
45-3388-000	Utah Navajo Revitalization Fund	0	0	0	0
	Budget Notes				
	~2007				
	Emergency Services 38,167				
	Wildland Fire (MV Building) 190,000				
	Wildland Fire 27,500				
	Senior Citizen/Chapters 27,179				
45-3389-000	Navajo Tribe	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Intergovernmental (Cont.)</u>					
	Intergovernmental Totals:	276,284	925,000	8,350,000	1,080,000
<u>Miscellaneous</u>					
45-3610-000	Interest Earnings	37,475	125,000	40,000	17,000
45-3660-000	Insurance Proceeds	0	0	0	0
	Miscellaneous Totals:	37,475	125,000	40,000	17,000
<u>Contributions and Transfers</u>					
45-3820-000	Contributions Other Funds	0	561,066	0	0
45-3830-000	Contributions Private	0	0	0	0
45-3890-000	Beg Fund Baland to be Approp.	0	0	0	0
	Contributions and Transfers Totals:	0	561,066	0	0
<u>County Commission</u>					
45-4111-740	Equipment Purchases	0	0	0	0
	County Commission Totals:	0	0	0	0
<u>Planning Department</u>					
45-4112-740	Equipment Purchases	0	0	0	0
	Planning Department Totals:	0	0	0	0
<u>Justice Court</u>					
45-4122-310	Professional and Technical	0	0	0	0
45-4122-480	Special Department Supplies	0	0	0	0
	Budget Notes				

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Justice Court (Cont.)</u>					
45-4122-740	Equipment Purchases	2,481	3,900	0	0
	Justice Court Totals:	2,481	3,900	0	0
<u>Public Defender</u>					
45-4126-725	Building Improvements	0	0	0	0
	Public Defender Totals:	0	0	0	0
<u>Personnel Department</u>					
45-4134-740	Equipment Purchases	0	0	3,000	0
	Personnel Department Totals:	0	0	3,000	0
<u>Clerk/Auditor</u>					
45-4142-740	Equipment Purchases	0	2,500	2,000	2,000
	Clerk/Auditor Totals:	0	2,500	2,000	2,000
<u>Treasurer</u>					
45-4143-740	Equipment Purchases	0	0	0	0
	Treasurer Totals:	0	0	0	0
<u>Recorder</u>					
45-4144-240	Office Expense	5,000	5,000	5,000	5,000
45-4144-250	Equipment Operation	0	0	0	0
45-4144-260	Buildings and Grounds	0	0	0	0
45-4144-480	Special Department Supplies	0	0	0	0
45-4144-740	Equipment Purchases	6,970	4,200	1,000	1,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Recorder (Cont.)</u>					
	Recorder Totals:	11,970	9,200	6,000	6,000
<u>County Attorney</u>					
45-4145-740	Equipment Purchases	0	0	0	0
	County Attorney Totals:	0	0	0	0
<u>Assessor</u>					
45-4146-240	Office Expense	0	0	0	0
45-4146-250	Equipment Operation	0	0	0	0
45-4146-610	Miscellaneous Supplies	0	0	0	0
45-4146-740	Equipment Purchases	3,195	3,200	0	0
	Assessor Totals:	3,195	3,200	0	0
<u>Surveyor</u>					
45-4147-480	Special Department Supplies	2,485	5,000	4,000	1,200
45-4147-740	Equipment Purchases	50,326	46,000	0	7,000
	Surveyor Totals:	52,811	51,000	4,000	8,200
<u>Non-Departmental</u>					
45-4150-260	Buildings and Grounds	0	0	0	0
45-4150-740	Equipment Purchases	890	0	45,000	0
	Non-Departmental Totals:	890	0	45,000	0
<u>Information Technology</u>					
45-4151-240	Office Expense	0	0	0	0
45-4151-480	Special Department Supplies	1,500	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Information Technology (Cont.)</u>					
45-4151-740	Equipment Purchases	3,012	4,800	4,300	7,000
	Information Technology Totals:	4,512	4,800	4,300	7,000
<u>Courthouse Building</u>					
45-4161-250	Equipment Operation	0	1,500	1,500	1,500
45-4161-260	Buildings and Grounds	4,055	1,000	3,000	3,000
45-4161-310	Professional and Technical	635	2,000	2,000	2,000
45-4161-725	Building Improvements	4,194	50,000	25,000	25,000
45-4161-730	Improvements Other Than Bldg	1,844	0	2,500	2,500
45-4161-740	Equipment Purchases	6,536	1,000	1,000	1,000
	Courthouse Building Totals:	17,264	55,500	35,000	35,000
<u>Blanding Annex</u>					
45-4163-250	Equipment Operation	60	0	0	0
45-4163-260	Buildings and Grounds	512	5,000	10,000	6,000
45-4163-725	Building Improvements	0	0	0	1,000
45-4163-730	Improvements Other Than Bldg	0	0	0	2,000
45-4163-740	Equipment Purchases	0	0	0	500
	Blanding Annex Totals:	572	5,000	10,000	9,500
<u>Sheriff's Annex Building</u>					
45-4165-260	Buildings and Grounds	774	2,000	10,000	8,000
45-4165-310	Professional and Technical	0	1,000	1,000	1,000
45-4165-730	Improvements Other Than Bldg	0	0	0	0
45-4165-740	Equipment Purchases	0	2,000	4,000	4,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Sheriff's Annex Building (Cont.)</u>					
	Sheriff's Annex Building Totals:	774	5,000	15,000	13,000
<u>Public Safety Building</u>					
45-4166-250	Equipment Operation	6,974	10,000	10,000	10,000
45-4166-260	Buildings and Grounds	2,464	10,000	20,000	20,000
45-4166-310	Professional and Technical	3,307	5,000	5,000	5,000
45-4166-480	Special Department Supplies	0	0	0	0
45-4166-725	Building Improvements	1,465	10,000	45,000	30,000
45-4166-730	Improvements Other Than Bldg	0	0	5,000	5,000
45-4166-740	Equipment Purchases	11,200	10,000	6,000	4,000
	Public Safety Building Totals:	25,410	45,000	91,000	74,000
<u>USU Building</u>					
45-4169-260	Buildings and Grounds	0	3,000	3,000	3,000
45-4169-730	Improvements Other Than Bldg	0	0	0	1,000
45-4169-740	Equipment Purchases	0	500	500	500
	USU Building Totals:	0	3,500	3,500	4,500
<u>Elections</u>					
45-4173-740	Equipment Purchases	0	0	0	20,000
	Elections Totals:	0	0	0	20,000
<u>Sheriff</u>					
45-4210-240	Office Expense	242	0	0	0
45-4210-720	Building Purchases	0	0	0	0
45-4210-740	Equipment Purchases	25,946	3,500	182,000	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Sheriff (Cont.)</u>					
	Sheriff Totals:	26,188	3,500	182,000	0
<u>Sheriff Airplane</u>					
45-4213-740	Equipment Purchases	8,524	0	0	0
	Sheriff Airplane Totals:	8,524	0	0	0
<u>Search and Rescue</u>					
45-4215-740	Equipment Purchases	0	0	0	0
	Search and Rescue Totals:	0	0	0	0
<u>Wildland Fire Control</u>					
45-4220-110	Salaries and Wages	0	0	0	0
45-4220-131	FICA Expense	0	0	0	0
45-4220-132	Retirement Benefits	0	0	0	0
45-4220-250	Equipment Operation	0	0	0	0
45-4220-260	Buildings and Grounds	11,906	0	0	0
45-4220-270	Utilities	6,586	0	0	0
45-4220-310	Professional and Technical	9,816	0	0	0
45-4220-480	Special Department Supplies	15,593	0	0	10,000
45-4220-490	Fire Suppression Supplies	0	0	0	0
45-4220-610	Miscellaneous Supplies	1,869	0	0	0
45-4220-615	Contracts	20,000	0	0	0
45-4220-620	Miscellaneous Services	2,800	0	0	0
45-4220-720	Building Purchases	57,681	0	0	0
45-4220-725	Building Improvements	590	35,000	165,000	165,000
45-4220-740	Equipment Purchases	12,805	40,000	40,000	40,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Wildland Fire Control (Cont.)</u>					
45-4220-915	Transfers to Other Units	0	0	0	0
	Wildland Fire Control Totals:	139,646	75,000	205,000	215,000
<u>Fire/Rescue</u>					
45-4225-250	Equipment Operation	29,200	0	0	0
45-4225-480	Special Department Supplies	12,959	0	10,000	10,000
45-4225-610	Miscellaneous Supplies	3,410	0	40,000	40,000
45-4225-620	Miscellaneous Services	0	0	0	0
45-4225-725	Building Improvements	0	0	0	0
45-4225-740	Equipment Purchases	197,616	235,000	400,000	0
	Fire/Rescue Totals:	243,185	235,000	450,000	50,000
<u>County Jail</u>					
45-4230-610	Miscellaneous Supplies	0	0	0	0
45-4230-740	Equipment Purchases	6,000	39,150	21,650	38,000
	County Jail Totals:	6,000	39,150	21,650	38,000
<u>Jail Kitchen</u>					
45-4235-740	Equipment Purchases	455	5,000	5,000	5,000
	Jail Kitchen Totals:	455	5,000	5,000	5,000
<u>Building Inspection</u>					
45-4242-240	Office Expense	0	2,500	0	1,000
45-4242-610	Miscellaneous Supplies	0	0	0	0
Budget Notes					

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Building Inspection (Cont.)</u>					
45-4242-725	Building Improvements	0	0	0	0
45-4242-740	Equipment Purchases	0	0	0	500
	Building Inspection Totals:	0	2,500	0	1,500
<u>Emergency 911</u>					
45-4252-740	Equipment Purchases	0	0	0	0
	Emergency 911 Totals:	0	0	0	0
<u>Emergency Services</u>					
45-4255-250	Equipment Operation	0	0	0	0
45-4255-260	Buildings and Grounds	0	0	0	0
45-4255-280	Telephone	0	0	0	0
45-4255-310	Professional and Technical	25,254	0	0	0
45-4255-480	Special Department Supplies	40,400	0	0	0
45-4255-610	Miscellaneous Supplies	5,451	0	0	0
45-4255-615	Contracts	0	0	0	0
45-4255-620	Miscellaneous Services	48,958	0	0	0
45-4255-730	Improvements Other Than Bldg	0	0	0	0
45-4255-740	Equipment Purchases	261,911	680,000	1,000,000	628,200
	Emergency Services Totals:	381,974	680,000	1,000,000	628,200
<u>Weed Control</u>					
45-4256-740	Equipment Purchases	0	1,000	35,000	0
	Weed Control Totals:	0	1,000	35,000	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Blanding</u>					
45-4352-720	Building Purchases	0	0	0	0
	Blanding Totals:	0	0	0	0
<u>Montezuma Creek Pool</u>					
45-4568-110	Salaries and Wages	0	0	0	0
45-4568-131	FICA Expense	0	0	0	0
45-4568-132	Retirement Benefits	0	0	0	0
45-4568-725	Building Improvements	0	0	0	0
	Montezuma Creek Pool Totals:	0	0	0	0
<u>Interagency Recreation</u>					
45-4572-725	Building Improvements	0	0	0	0
45-4572-950	Expense Reimbursement	0	0	0	0
	Interagency Recreation Totals:	0	0	0	0
<u>Television and Communications</u>					
45-4574-250	Equipment Operation	0	0	0	0
45-4574-260	Buildings and Grounds	0	0	0	0
45-4574-310	Professional and Technical	0	0	0	0
45-4574-610	Miscellaneous Supplies	0	0	0	0
45-4574-620	Miscellaneous Services	0	0	0	0
45-4574-740	Equipment Purchases	7,911	10,816	8,000	2,000
	Television and Communications Totals:	7,911	10,816	8,000	2,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Extension Service</u>					
45-4610-240	Office Expense	0	0	0	0
45-4610-740	Equipment Purchases	0	1,500	2,000	0
	Extension Service Totals:	0	1,500	2,000	0
<u>County and State Fair</u>					
45-4620-240	Office Expense	0	0	0	0
45-4620-260	Buildings and Grounds	0	0	2,000	2,500
45-4620-310	Professional and Technical	0	3,000	1,000	2,000
45-4620-610	Miscellaneous Supplies	6,260	3,000	3,000	5,000
45-4620-620	Miscellaneous Services	3,744	0	0	0
45-4620-710	Land	0	0	0	0
45-4620-725	Building Improvements	0	0	0	0
45-4620-740	Equipment Purchases	0	0	0	0
	County and State Fair Totals:	10,004	6,000	6,000	9,500
<u>Area Plan Administration</u>					
45-4671-740	Equipment Purchases	0	0	0	0
	Area Plan Administration Totals:	0	0	0	0
<u>Access and Transportation</u>					
45-4672-250	Equipment Operation	0	0	0	0
45-4672-740	Equipment Purchases	0	0	0	0
	Access and Transportation Totals:	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Senior Citizen Centers</u>					
45-4676-250	Equipment Operation	289	0	0	0
45-4676-260	Buildings and Grounds	1,167	0	0	0
45-4676-310	Professional and Technical	0	0	0	0
45-4676-610	Miscellaneous Supplies	109	4,000	0	0
45-4676-720	Building Purchases	0	0	0	0
45-4676-725	Building Improvements	2,081	9,000	13,000	3,000
45-4676-730	Improvements Other Than Bldg	0	0	0	0
45-4676-740	Equipment Purchases	21,188	30,000	20,000	0
Senior Citizen Centers Totals:		24,834	43,000	33,000	3,000
<u>Montezuma Creek Pool</u>					
45-4683-740	Equipment Purchases	0	0	0	0
Montezuma Creek Pool Totals:		0	0	0	0
<u>Special Projects</u>					
45-4850-310	Professional and Technical	2,193	0	300,000	0
45-4850-740	Equipment Purchases	11,099	0	0	0
45-4850-950	Expense Reimbursement	0	0	6,250,000	0
Special Projects Totals:		13,292	0	6,550,000	0
<u>Blanding Airport</u>					
45-5420-915	Transfers to Other Units	0	0	0	0
Blanding Airport Totals:		0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Capital Projects Fund</u>					
<u>Other Airport</u>					
45-5425-260	Buildings and Grounds	0	0	0	0
45-5425-310	Professional and Technical	0	0	0	0
45-5425-480	Special Department Supplies	0	0	0	0
45-5425-610	Miscellaneous Supplies	0	0	0	0
45-5425-615	Contracts	0	0	0	0
45-5425-740	Equipment Purchases	0	0	0	0
	Other Airport Totals:	0	0	0	0
<u>Cal Black Airport</u>					
45-5430-310	Professional and Technical	1,457	315,000	315,000	250,000
45-5430-480	Special Department Supplies	1,753	0	0	0
45-5430-615	Contracts	0	0	0	0
45-5430-740	Equipment Purchases	0	5,000	5,000	5,000
	Cal Black Airport Totals:	3,210	320,000	320,000	255,000
	Capital Projects Fund Totals:	( 671,343 )	0	( 646,450 )	( 289,400 )

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Road Capital Fund</u>					
<u>Intergovernmental</u>					
46-3381-000	Work for Cities	0	0	0	0
46-3387-000	Transportation District Budget Notes ~2007 Bluff Swinging Bridge 20,000	27,429	0	0	0
Intergovernmental Totals:		27,429	0	0	0
<u>Miscellaneous</u>					
46-3610-000	Interest Earnings	46,944	105,000	50,000	25,000
46-3640-000	Sale of Fixed Assets	0	0	0	0
Miscellaneous Totals:		46,944	105,000	50,000	25,000
<u>Contributions and Transfers</u>					
46-3890-000	Beg Fund Baland to be Approp.	0	0	0	0
Contributions and Transfers Totals:		0	0	0	0
<u>Road Maintenance</u>					
46-4414-110	Salaries and Wages	11,395	20,000	20,000	20,000
46-4414-131	FICA Expense	865	1,530	1,530	1,530
46-4414-132	Retirement Benefits	1,550	2,720	2,720	2,794
46-4414-230	Travel Expense	0	0	0	0
46-4414-410	Road Supplies	840	750	1,200	1,000
46-4414-615	Contracts Budget Notes ~2007 Bluff Swinging Bridge 40,000	0	0	0	0
46-4414-720	Building Purchases	0	0	0	0
46-4414-740	Equipment Purchases	154,720	150,000	280,000	545,200

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Road Capital Fund</u>					
<u>Road Maintenance (Cont.)</u>					
46-4414-810	Debt Principle Payment	0	0	0	0
46-4414-820	Interest Expense	0	0	0	0
	Road Maintenance Totals:	169,370	175,000	305,450	570,524
<u>Transfers to Other Funds</u>					
46-4830-910	Transfers to Other Funds	0	0	0	0
	Transfers to Other Funds Totals:	0	0	0	0
	Road Capital Fund Totals:	( 94,997 )	( 70,000 )	( 255,450 )	( 545,524 )

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Landfill</u>					
<u>Charges for Services</u>					
57-3443-000	Waste Collection Fees	348,203	310,000	322,000	382,947
	Charges for Services Totals:	348,203	310,000	322,000	382,947
<u>Miscellaneous</u>					
57-3610-000	Interest Earnings	12,545	28,000	13,000	7,000
57-3640-000	Sale of Fixed Assets	0	0	0	0
	Miscellaneous Totals:	12,545	28,000	13,000	7,000
<u>Contributions and Transfers</u>					
57-3820-000	Contributions Other Funds	0	0	0	0
57-3890-000	Beg Fund Balance to be Approp.	0	105,887	0	0
	Contributions and Transfers Totals:	0	105,887	0	0
<u>Waste Disposal</u>					
57-4424-110	Salaries and Wages	131,836	148,038	148,038	136,785
57-4424-131	FICA Expense	10,194	11,073	11,073	10,160
57-4424-132	Retirement Benefits	15,460	14,776	14,776	17,424
57-4424-136	Unemployment Benefits	0	0	0	0
57-4424-210	Subscriptions and Memberships	195	500	500	500
57-4424-220	Public Notices	0	200	200	200
57-4424-230	Travel Expense	6,381	5,000	5,000	2,500
57-4424-240	Office Expense	1,402	1,000	1,000	100
57-4424-241	Postage	217	300	250	250
57-4424-250	Equipment Operation	53,656	20,000	25,000	35,000
57-4424-251	Gas, Oil and Grease	20,679	50,000	30,000	55,000
57-4424-260	Buildings and Grounds	0	1,000	1,000	500

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Landfill</u>					
<u>Waste Disposal (Cont.)</u>					
57-4424-270	Utilities	1,495	1,500	1,500	1,500
57-4424-280	Telephone	2,232	2,500	2,000	2,400
57-4424-310	Professional and Technical	0	1,000	1,000	1,000
57-4424-330	Employee Education	20	500	500	500
57-4424-480	Special Department Supplies	0	500	500	1,000
57-4424-510	Insurance and Bonding	0	0	0	0
57-4424-550	Depreciation Expense	0	0	0	0
57-4424-580	Landfill Closure	0	0	0	0
57-4424-610	Miscellaneous Supplies	1,898	5,000	50,000	10,000
57-4424-615	Contracts	0	0	0	0
57-4424-620	Miscellaneous Services	1,130	20,000	20,000	10,000
57-4424-740	Equipment Purchases	116,870	125,000	0	7,500
57-4424-810	Debt Principle Payment	0	18,000	18,000	18,000
57-4424-820	Interest Expense	11,675	18,000	15,500	15,500
	Waste Disposal Totals:	375,340	443,887	345,837	325,819
	Landfill Totals: (	14,592)	0	( 10,837)	64,128

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Tort Liability Fund</u>					
<u>Taxes</u>					
63-3110-000	Property Taxes	77,000	73,100	70,628	78,253
63-3120-000	Prior Years Taxes	0	0	0	0
63-3170-000	Fee in Lieu of Tax	0	6,000	6,000	0
63-3190-000	Penalties and Interest	0	0	0	0
	Taxes Totals:	77,000	79,100	76,628	78,253
<u>Miscellaneous</u>					
63-3610-000	Interest Earnings	1,176	0	1,000	600
63-3660-000	Insurance Proceeds	0	0	0	0
63-3690-000	Sundry Revenues	0	0	0	0
	Miscellaneous Totals:	1,176	0	1,000	600
<u>Contributions and Transfers</u>					
63-3810-000	Contributions Other Govt Units	0	0	0	0
63-3820-000	Contributions Other Funds	0	123,900	132,372	121,147
63-3890-000	Beg Fund Balance to be Approp.	0	0	0	0
	Contributions and Transfers Totals:	0	123,900	132,372	121,147
<u>Approp Increase in Fund Bal</u>					
63-4880-920	Approp Increase in Fund Bal	0	0	0	0
	Approp Increase in Fund Bal Totals:	0	0	0	0
<u>Tort Liability</u>					
63-4910-110	Salaries and Wages	1,156	0	0	0
63-4910-131	FICA Expense	88	0	0	0
63-4910-250	Equipment Operation	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Tort Liability Fund</u>					
<u>Tort Liability (Cont.)</u>					
63-4910-510	Insurance and Bonding	197,156	253,000	210,000	200,000
63-4910-610	Miscellaneous Supplies	0	0	0	0
63-4910-620	Miscellaneous Services	47,963	0	0	0
	Tort Liability Totals:	246,363	253,000	210,000	200,000
	Tort Liability Fund Totals:	( 168,187 )	( 50,000 )	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Tax Stability Trust Fund</u>					
<u>Miscellaneous</u>					
64-3610-000	Interest Earnings	79,308	180,000	80,000	40,000
	Miscellaneous Totals:	79,308	180,000	80,000	40,000
<u>Transfers to Other Funds</u>					
64-4830-910	Transfers to Other Funds	79,308	180,000	80,000	40,000
	Transfers to Other Funds Totals:	79,308	180,000	80,000	40,000
	Tax Stability Trust Fund Totals:	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Library Fund</u>					
<u>Taxes</u>					
72-3110-000	Property Taxes	470,000	445,500	430,459	474,430
72-3120-000	Prior Years Taxes	0	0	0	0
72-3170-000	Fee in Lieu of Tax	0	32,000	32,000	0
72-3190-000	Interest and Penalties	0	0	0	0
	Taxes Totals:	470,000	477,500	462,459	474,430
<u>Intergovernmental</u>					
72-3340-000	Other State Grants	16,588	9,500	0	0
	Intergovernmental Totals:	16,588	9,500	0	0
<u>Charges for Services</u>					
72-3413-000	Library Fees	610	775	600	800
72-3415-000	Sale of Maps/Publications	1,442	175	1,500	1,400
72-3495-000	Copier	2,016	1,200	2,000	2,500
	Charges for Services Totals:	4,068	2,150	4,100	4,700
<u>Fines</u>					
72-3500-000	Fines and Forfeitures	0	0	0	0
72-3512-000	Library Fines	1,497	700	1,350	2,000
	Fines Totals:	1,497	700	1,350	2,000
<u>Miscellaneous</u>					
72-3610-000	Interest Earnings	4,927	9,400	5,000	3,000
72-3620-000	Rents and Concessions	0	0	0	0
72-3690-000	Sundry Revenues	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Library Fund</u>					
<u>Miscellaneous (Cont.)</u>					
	Miscellaneous Totals:	4,927	9,400	5,000	3,000
<u>Contributions and Transfers</u>					
72-3830-000	Contributions Private	1,669	6,625	2,000	1,500
72-3890-000	Beg Fund Balance to be Approp.	0	0	0	0
	Contributions and Transfers Totals:	1,669	6,625	2,000	1,500
<u>Monticello Library Building</u>					
72-4167-110	Salaries and Wages	20,405	20,085	20,319	22,000
72-4167-131	FICA Expense	1,537	1,534	1,554	1,600
72-4167-132	Retirement Benefits	2,770	2,550	2,762	2,900
72-4167-230	Travel Expense	90	500	500	500
72-4167-250	Equipment Operation	13	1,000	1,000	1,000
72-4167-251	Gas, Oil and Grease	12	1,000	1,000	1,000
72-4167-260	Buildings and Grounds	1,979	3,000	3,000	3,000
72-4167-270	Utilities	7,761	8,000	8,500	8,500
72-4167-280	Telephone	0	0	0	0
72-4167-310	Professional and Technical	32	1,000	1,000	1,000
72-4167-480	Special Department Supplies	1,513	1,000	1,000	1,000
72-4167-610	Miscellaneous Supplies	44	0	0	500
72-4167-725	Building Improvements	394	10,000	10,000	10,000
72-4167-730	Improvements Other Than Bldg	522	0	0	2,000
72-4167-740	Equipment Purchases	3,000	2,000	2,000	2,000
	Monticello Library Building Totals:	40,072	51,669	52,635	57,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Library Fund</u>					
<u>Blanding Library Building</u>					
72-4168-110	Salaries and Wages	20,681	22,508	22,698	22,698
72-4168-131	FICA Expense	1,562	1,720	1,734	1,734
72-4168-132	Retirement Benefits	1,626	1,587	1,619	1,619
72-4168-230	Travel Expense	0	700	500	500
72-4168-250	Equipment Operation	126	1,000	1,000	1,000
72-4168-251	Gas, Oil and Grease	1,029	1,500	1,000	1,000
72-4168-260	Buildings and Grounds	1,634	3,000	3,000	3,000
72-4168-270	Utilities	7,968	6,000	5,500	10,000
72-4168-310	Professional and Technical	21	1,000	1,000	1,000
72-4168-480	Special Department Supplies	1,940	1,500	2,000	2,000
72-4168-610	Miscellaneous Supplies	99	0	0	0
72-4168-725	Building Improvements	48	20,000	20,000	15,000
72-4168-730	Improvements Other Than Bldg	0	0	0	1,000
72-4168-740	Equipment Purchases	3,280	1,000	1,500	1,500
Blanding Library Building Totals:		40,014	61,515	61,551	62,051
<u>Library Board</u>					
72-4580-210	Subscriptions and Memberships	0	0	0	0
72-4580-220	Public Notices	25	100	50	0
72-4580-230	Travel Expense	1,533	1,600	1,600	1,600
72-4580-240	Office Expense	6	200	200	0
72-4580-241	Postage	0	0	0	0
72-4580-330	Employee Education	0	0	0	0
72-4580-610	Miscellaneous Supplies	54	700	100	0
72-4580-620	Miscellaneous Services	2,210	1,800	3,600	1,800
72-4580-740	Equipment Purchases	228	300	300	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Library Fund</u>					
<u>Library Board (Cont.)</u>					
	Library Board Totals:	4,056	4,700	5,850	3,400
<u>Monticello Library</u>					
72-4581-110	Salaries and Wages	55,521	47,919	57,777	55,000
72-4581-131	FICA Expense	4,139	3,666	4,111	4,000
72-4581-132	Retirement Benefits	2,940	6,209	3,500	3,200
72-4581-210	Subscriptions and Memberships	2,219	1,600	2,500	2,500
72-4581-220	Public Notices	216	100	100	100
72-4581-230	Travel Expense	278	2,000	1,500	1,000
72-4581-240	Office Expense	3,160	2,500	3,000	3,000
72-4581-241	Postage	1,229	1,500	1,500	1,500
72-4581-242	Software Maintenance	495	500	500	500
	Budget Notes				
72-4581-250	Computer Maintenance/Supplies	217	500	300	300
72-4581-251	Gas, Oil and Grease	0	0	0	0
72-4581-280	Telephone	2,237	2,300	2,300	2,500
72-4581-310	Professional and Technical	0	100	100	100
72-4581-480	Collection Development	28,597	27,500	22,706	20,000
72-4581-610	Miscellaneous Supplies/Service	3,583	1,000	1,000	1,500
72-4581-620	Special Programs	3,040	2,000	2,000	2,500
72-4581-740	Equipment Purchases	2,586	3,500	2,000	3,000
	Monticello Library Totals:	110,457	102,894	104,894	100,700
<u>Blanding Library</u>					
72-4582-110	Salaries and Wages	57,096	56,056	66,064	74,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Library Fund</u>					
<u>Blanding Library (Cont.)</u>					
72-4582-131	FICA Expense	4,352	4,289	4,300	5,000
72-4582-132	Retirement Benefits	3,527	7,408	3,500	4,000
72-4582-136	Unemployment Benefits	0	0	0	0
72-4582-210	Subscriptions and Memberships	1,991	1,750	2,000	2,000
72-4582-220	Public Notices	189	100	100	100
72-4582-230	Travel Expense	1,464	4,000	4,000	2,000
72-4582-240	Office Expense	3,583	2,500	3,000	4,000
72-4582-241	Postage	1,606	1,425	1,500	1,500
72-4582-242	Software Maintenance	506	500	500	500
72-4582-260	Buildings and Grounds	0	0	0	0
72-4582-280	Telephone	1,120	1,000	1,000	1,200
72-4582-310	Professional and Technical	110	1,000	100	100
72-4582-480	Collection Development	28,708	27,500	24,500	20,000
72-4582-610	Miscellaneous Supplies/Service	2,549	2,500	3,500	3,000
72-4582-620	Special Programs	3,597	4,500	3,500	3,000
72-4582-740	Equipment Purchases	17,689	13,000	8,000	5,000
Blanding Library Totals:		128,087	127,528	125,564	125,400

Satellite Libraries

72-4583-260	Buildings and Grounds	191	0	0	0
72-4583-270	Utilities	0	0	0	0
72-4583-480	Special Department Supplies	0	0	0	0
72-4583-615	Contracts	48,653	97,305	97,305	0
72-4583-720	Building Improvements	0	0	0	0
72-4583-915	Transfers to Other Units	48,653	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Library Fund</u>					
<u>Satellite Libraries (Cont.)</u>					
	Satellite Libraries Totals:	97,497	97,305	97,305	0
<u>Internet/Automation Grants</u>					
72-4586-480	Special Department Supplies	0	0	0	0
72-4586-740	Equipment Purchases	0	0	0	0
	Internet/Automation Grants Totals:	0	0	0	0
<u>Library Automation Grant</u>					
72-4587-740	Equipment Purchases	0	0	0	0
	Library Automation Grant Totals:	0	0	0	0
<u>La Sal Library</u>					
72-4591-110	Salaries and Wages	0	0	0	6,000
72-4591-131	FICA Expense	0	0	0	500
72-4591-132	Retirement Benefits	0	0	0	0
72-4591-210	Subscriptions and Memberships	0	0	0	0
72-4591-230	Travel Expense	0	0	0	500
72-4591-240	Office Expense	0	0	0	4,580
72-4591-241	Postage	0	0	0	500
72-4591-260	Buildings and Grounds	0	0	0	2,040
72-4591-280	Telephone	0	0	0	1,800
72-4591-480	Special Department Supplies	0	0	0	4,580
72-4591-610	Miscellaneous Supplies	0	0	0	0
72-4591-620	Miscellaneous Services	0	0	0	0
72-4591-740	Equipment Purchases	0	0	0	0

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Library Fund</u>					
<u>La Sal Library (Cont.)</u>					
	La Sal Library Totals:	0	0	0	20,500
<u>Montezuma Creek Library</u>					
72-4592-110	Salaries and Wages	0	0	0	6,000
72-4592-131	FICA Expense	0	0	0	500
72-4592-132	Retirement Benefits	0	0	0	0
72-4592-230	Travel Expense	0	0	0	500
72-4592-240	Office Expense	0	0	0	4,580
72-4592-241	Postage	0	0	0	500
72-4592-250	Equipment Operation	0	0	0	0
72-4592-260	Buildings and Grounds	0	0	0	2,040
72-4592-270	Utilities	0	0	0	0
72-4592-280	Telephone	0	0	0	1,800
72-4592-480	Special Department Supplies	0	0	0	4,580
72-4592-610	Miscellaneous Supplies	0	0	0	0
72-4592-620	Miscellaneous Services	0	0	0	0
72-4592-725	Building Improvements	0	0	0	0
72-4592-740	Equipment Purchases	0	0	0	0
	Montezuma Creek Library Totals:	0	0	0	20,500
<u>Bluff Library</u>					
72-4593-110	Salaries and Wages	0	0	0	6,000
72-4593-131	FICA Expense	0	0	0	500
72-4593-132	Retirement Benefits	0	0	0	0
72-4593-230	Travel Expense	0	0	0	500
72-4593-240	Office Expense	0	0	0	5,000

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
<u>Library Fund</u>					
<u>Bluff Library (Cont.)</u>					
72-4593-250	Equipment Operation	0	0	0	1,200
72-4593-480	Special Department Supplies	0	0	0	5,800
72-4593-610	Miscellaneous Supplies	0	0	0	0
72-4593-620	Miscellaneous Services	0	0	0	0
72-4593-740	Equipment Purchases	0	0	0	0
	Bluff Library Totals:	0	0	0	19,000
<u>Navajo Mountain Library</u>					
72-4594-110	Salaries and Wages	0	0	0	0
72-4594-230	Travel Expense	0	0	0	0
72-4594-241	Postage	0	0	0	0
72-4594-480	Special Department Supplies	0	0	0	0
72-4594-610	Miscellaneous Supplies	0	0	0	0
72-4594-740	Equipment Purchases	0	0	0	0
72-4594-915	Transfers to Other Units	0	0	0	32,000
	Navajo Mountain Library Totals:	0	0	0	32,000
<u>Approp Increase in Fund Bal</u>					
72-4880-920	Approp Increase in Fund Bal	0	60,264	27,110	0
	Approp Increase in Fund Bal Totals:	0	60,264	27,110	0
<u>Department 72-4953</u>					
72-4953-240	Office Expense	0	0	0	0
	Department 72-4953 Totals:	0	0	0	0

---

Acct No	Account Description	2009 Last Year Actual	2009 Last Year Budget	2010 This Year Budget	2011 Approved Budget
	Library Fund Totals:	78,566	0	0	45,079

---

Report Criteria:

Account.Acct No = All  
Account Detail

---