BOX ELDER
COUNTY

CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

> AOn or before the 15th day of the last month of each fiscal year, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal year. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than thirty days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours.@

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of BOX ELDER County for the calendar year ending DEC. 31, 2004 as approved and adopted by resolution no. 03-24 dated DECEMBER 16, 2003. An appropriate public hearing was held on DECEMBER 9, 2003 for all budgetary funds.

Signed: Roger K. Hanchy
(County Auditor)

Subscribed and sworn to this 17 day

of December, 2003

D. Ilene Call
(Notary Public)

NOTARY PUBLIC
D. ILENE CALL
01 South Main
Brigham City, U
Commission Expires
State

BOX ELDER COUNTY

2004 PROPOSED BUDGET

BOX ELDER COUNTY COMMISSION

DEC 19 2003

BOX ELDER COUNTY
2004 COUNTY COMMISSION PROPOSED BUDGET

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BOX ELDER COUNTY
2004 BUDGET
BALANCED BUDGET PROOF - FINAL BUDGET

NAME OF FUND	TOTAL EXPENSE PROPOSED	TOTAL REVENUE ESTIMATED	DOLLAR VARIANCE	PERCENT VARIANCE
General Fund	$8,365,021	$8,365,021	$0	0.00%
Municipal Service Fund	$5,443,569	$5,443,569	$0	0.00%
Solid Waste Management Fund	$993,647	$993,647	$0	0.00%
Public Safety Fund	$6,343,975	$6,343,975	$0	0.00%
Redevelopment Agency Fund	$1,246,094	$1,246,094	$0	0.00%
MBA Buildings Fund	$125,000	$125,000	$0	0.00%
Debt Service Fund	$529,558	$529,558	$0	0.00%
Capital Project Fund	$66,120	$66,120	$0	0.00%
County Library Fund	$240,000	$240,000	$0	0.00%
Special Service Fund	$125,000	$125,000	$0	0.00%
	$23,477,984	$23,477,984	$0	0.00%

BOX ELDER COUNTY
2004 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL(1)	2002 ACTUAL(2)	2002 YTD 9/30/2003	2003 BUDGET	2004 PROPOSED	2004 APPROVED
GENERAL FUND							
10310010000	current property tax	$2,020,307	$1,609,212	$882,328	$2,282,000	$2,289,173	$2,289,173
10310010000	current property tax - tax increase				$0	$595,486	$804,580
10310012000	county sales tax 1/4 percent	$1,242,529	$1,124,854	$817,671	$1,283,000	$1,211,433	$1,211,433
10310012500	sales tax - Olympic return	$0	$81,615	$81,615	$0	$0	$0
10310020000	delinquent prior year taxes	$302,569	$196,773	$191,268	$302,000	$201,641	$201,641
10310050000	transient room tax (70%)	$53,474	$56,164	$37,714	$65,000	$53,253	$53,253
10310060000	assessing & collecting - county	$326,723	$273,205	$273,205	$332,458	$339,269	$339,269
10310061000	assessing & collecting - state	$470,657	$272,946	$272,946	$450,000	$323,198	$323,198
10310090000	penalty & interest on prior year tax	$68,262	$19,838	$18,674	$65,000	$20,059	$20,059
10310091000	vehicle fee in lieu of taxes	$426,734	$409,392	$388,109	$461,100	$423,575	$423,575
10320010000	business licenses & permits	$9,201	$11,280	$6,727	$9,500	$7,557	$7,557
10320021000	building permits	$231,045	$204,013	$152,186	$175,000	$237,908	$237,908
10320022000	marriage licenses	$8,100	$9,320	$7,480	$9,000	$9,046	$9,046
10320026000	surveyor - recorded surveys	$1,460	$1,130	$610	$1,000	$1,100	$1,100
10320027000	surveyor - copies & prints of maps	$1,941	$1,484	$1,153	$1,500	$1,400	$1,400
10330012000	federal grants - FEMA	$10,511	$11,000	$8,250	$8,250	$8,068	$8,068
10330013000	LEPC grant	$0	$0	$0	$3,000	$3,342	$3,342
10330013100	victim advocate grant	$0	$0	$0	$0	$39,900	$39,900
10330021000	federal revenue - other	$0	$0	$0	$0	$0	$0
10330041000	state grants (CDBG, RSTRD)	$211,015	$37,200	$17,200	$200,000	$0	$0
10330041500	state contracts	$0	$8,000	$8,000	$0	$0	$0
10330042000	state grants (floods, etc.)	$0	$997	$997	$1,000	$997	$997
10330042300	ambulance supply grant	$0	$0	$0	$0	$3,000	$3,000
10330042400	weed control grants	$0	$0	$0	$0	$10,000	$10,000
10330043100	state DWR in lieu of taxes	$0	$11,030	$11,030	$11,030	$11,030	$11,030
10330044000	centennial celebration	$1,866	$1,470	$1,133	$1,500	$1,500	$1,500
10330071000	DUI surcharge	$18,691	$20,098	$20,098	$20,100	$22,560	$22,560
10340011000	info tech service fees	$2,400	$9,920	$4,985	$20,000	$28,566	$28,566
10340012000	recorder fees	$177,530	$212,955	$149,475	$195,000	$293,904	$293,904

BOX ELDER COUNTY
2004 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL(1)	2002 ACTUAL(2)	2002 YTD 9/30/2003	2003 BUDGET	2004 PROPOSED	2004 APPROVED
10340013000	recorder copies	$38,707	$41,318	$30,267	$40,000	$42,000	$42,000
10340013500	passports	$0	$0	$0	$6,500	$7,500	$7,500
10340014000	election fees and services	$1,821	$1,199	$1,192	$1,000	$1,000	$1,000
10340016000	auditor fees	$1,452	$757	$655	$1,000	$1,000	$1,000
10340018000	greenbelt late fees	$9,154	$5,236	$3,325	$5,000	$6,000	$6,000
10340019000	other miscellaneous fees	$1,967	$2,095	$1,542	$2,000	$2,000	$2,000
10340020000	justice court - small claims court	$15,712	$14,398	$10,968	$15,000	$17,945	$17,945
10340045000	weed removal and cleanup	$12,558	$11,000	$3,500	$10,000	$12,500	$12,500
10340053000	ambulance services	$6,840	$7,573	$5,728	$5,500	$6,649	$6,649
10340056000	reimbursements - motor vehicle	$80,165	$90,172	$76,151	$86,000	$92,618	$92,618
10340071000	county fair revenue	$41,330	$48,603	$37,478	$35,000	$43,000	$43,000
10340072000	rodeo revenue	$50,753	$52,841	$52,841	$52,000	$54,000	$54,000
10350011000	other precinct fines	$8,039	$5,352	$4,811	$6,000	$2,368	$2,368
10350016000	County Share of BC Court Fees	$64,314	$0	$0	$0	$0	$0
10350017000	Box Elder Justice Court fines	$609,254	$803,088	$611,564	$825,000	$825,000	$825,000
10350092000	interpreter fees	$750	$1,125	$950	$1,000	$1,007	$1,007
10360011000	general interest income	$193,012	$121,523	$103,488	$135,000	$113,326	$113,326
10360013000	miscellaneous interest income	$76,480	$29,398	$21,045	$30,000	$24,049	$24,049
10360020000	rents - fairgrounds	$44,209	$54,403	$37,578	$44,000	$48,844	$48,844
10360021000	rents - Pioneer Care Center	$129,215	$129,000	$96,750	$126,000	$129,000	$129,000
10360022000	rents - BECNH	$24,000	$24,000	$18,000	$24,000	$24,000	$24,000
10360023000	rents - other county buildings	$4,425	$3,450	$3,350	$3,200	$5,252	$5,252
10360024000	rents - storage at fairgounds	$11,027	$9,844	$757	$10,000	$9,800	$9,800
10360030000	insurance reimbursement	$28,855	$617	$617		$0	$0
10360041000	sale of fixed assets	$4,300	$10,500	$10,500	$25,000	$10,000	$10,000
10360042000	sale of surplus equipment	$110	$1,650	$0	$20,000	$5,000	$5,000
10360092000	sundries	$52,841	$30,750	$28,837	$40,000	$30,031	$30,031
10360092100	Tourism Council reimbursements	$0	$5,874	$5,574	$5,500	$0	$0
10360092200	predator control - ranchers	$0	$7,995	$7,995	$0	$0	$0
10360092800	sale of vehicles	$0	$84,200	$53,000	$40,000	$12,000	$12,000

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BOX ELDER COUNTY
2004 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL(1)	2002 ACTUAL(2)	2002 YTD 9/30/2003	2003 BUDGET	2004 PROPOSED	2004 APPROVED
10360093000	access mapping	$571	$1,115	$969	$800	$675	$675
10380010000	contribs from other govt. units	$700,000	$702,354	$526,766	$2,500	$0	$0
10380021900	waste recovery charge	$0	$0	$0	$50,000	$100,000	$100,000
10380023000	overhead cost allocation	$0	$1,084,376	$813,282	$0	$0	$0
10380025001	restaurant tax (moved from MBA)	$215,805	$282,937	$199,988	$200,500	$263,978	$263,978
10380038710	county fair donations	$0	$6,030	$5,730	$0	$0	$0
10380038720	park valley ambulance donations	$0	$0	$0	$0	$0	$0
10383010000	contribs from other funds (Ed Cntr)					$50,000	$50,000
10380070000	general fund surplus	$0	$0	$0	$602,443	$209,094	$0
10380070100	surveyor grant - carried forward	$0	$33,500	$33,500	$85,000	$78,420	$78,420
	TOTAL GENERAL FUND	$8,012,679	$8,292,168	$6,161,553	$8,431,381	$8,365,022	$8,365,021

(1) As of the December 31st Financial Report
(2) As of the Period 13 Financial Report

MUNICIPAL SERVICE FUND

21310030000	sales and use tax	$666,233	$823,997	$651,227	$875,000	$875,000	$875,000
21330013000	federal grants - mineral lease	$19,739	$0	$0	$0	$12,100	$12,100
21330018800	fire control grants	$0	$0	$0	$0	$34,000	$34,000
21330019000	federal grants - DWR	$0	$41,303	$20,863	$20,863	$39,930	$39,930
21330030000	PILT - federal payment in lieu	$1,345,476	$1,422,252	$1,422,252	$1,422,252	$1,625,703	$1,825,703
21330056000	class B road fund allotment	$1,954,009	$2,063,033	$1,446,012	$1,900,000	$1,900,000	$1,900,000
21330070200	wetlands grants	$0	$0	$0	$0	$30,000	$30,000
21340030000	highway constr cities & towns	$80,183	$14,240	$30,271	$50,000	$31,500	$31,500
21340052000	Fire - charges for services	$13,512	$91,693	$75,364	$75,000	$47,888	$47,888
21340081000	Planning - charges for services	$9,891	$8,390	$6,925	$10,000	$5,000	$5,000
21360010000	interest income	$0	$0	$0	$10,000	$0	$0
21360092000	sundry (combined accounts)	$19,500	$26,493	$8,120	$6,500	$6,500	$6,500
21360092800	sale of vehicles - revised	$0	$79,350	$40,500	$0	$0	$0

BOX ELDER COUNTY
2004 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL(1)	2002 ACTUAL(2)	2002 YTD 9/30/2003	2003 BUDGET	2004 PROPOSED	2004 APPROVED
21360094000	reimburse Fire Marshall	$62,332	$269,818	$223,997	$75,000	$75,000	$75,000
21389010000	appropriated fund surplus	$0	$0	$0	$0	$310,949	$110,948
21389011000	surplus designated for roads		$0	$0	$0	$450,000	$450,000
21383029000	contributions from general fund	$0	$10,000	$7,500	$50,000	$0	$0
	TOTAL MUNICIPAL SERVICE FD	$4,170,874	$4,850,570	$3,933,031	$4,494,615	$5,443,570	$5,443,569
MBA - SOLID WASTE MANAGEMENT							
23340026000	landfill fees	$996,370	$983,320	$681,467	$950,000	$985,779	$978,415
23340027000	landfill - recovery & recycling	$2,638	$4,543	$3,567	$5,000	$6,919	$6,919
23360015000	interest - solid waste management	$36,982	$9,095	$6,418	$7,500	$7,813	$7,813
23360092800	sale of vehicles - revised	$0	$19,000	$19,000	$0	$0	$0
23360092300	sundry revenue	$0	$33	$33	$0	$500	$500
	appropriated surplus	$0	$0	$0	$0	$107,287	$0
	TOTAL WASTE MGMT FUND	$1,035,990	$1,015,990	$710,485	$962,500	$1,108,298	$993,647
PUBLIC SAFETY							
24330021006	LLEGB grant	$0	$12,506	$7,844	$7,844	$7,000	$7,000
24330058000	liquor law allocation	$26,069	$16,889	$16,889	$17,500	$0	$0
24340021000	sheriff fees	$40,609	$45,473	$33,301	$72,946	$78,681	$78,681
24340021001	sheriff fees - other	$36,719	$15,619	$10,608	$50,000	$20,000	$20,000
24340022000	jail fees from work release	$17,470	$14,513	$11,232	$21,900	$21,900	$21,900
24340023000	jail fees - state prisoners	$578,399	$610,226	$507,284	$457,056	$457,056	$457,056
24340023001	jail fees - other jails	$237,962	$166,871	$151,883	$61,920	$7,500	$7,500
24340024000	jail fees - HB 164	$193,794	$252,398	$169,342	$361,260	$250,000	$250,000
24340094000	reimbursement for court costs	$104,667	$119,167	$91,667	$110,000	$125,000	$125,000
24340097000	commissary funds	$40,240	$80,000	$80,000	$127,000	$127,000	$127,000

BOX ELDER COUNTY
2004 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL(1)	2002 ACTUAL(2)	2002 YTD 9/30/2003	2003 BUDGET	2004 PROPOSED	2004 APPROVED
24350097000	inmate services - county	$43,986	$9,644	$9,260	$35,000	$9,500	$9,500
24360092000	sundry	$19,953	$32,564	$28,912	$30,000	$30,000	$30,012
24360092050	DNA sample revenue	$0	$795	$0	$0	$1,605	$1,605
24360092500	Walmart grant to Explorers	$0	$1,600	$1,000		$0	$0
24360092800	sale of vehicles - revised	$0	$63,300	$45,300	$80,000	$517,500	$375,000
24380021000	transfer from other funds	$3,849,400	$3,743,042	$2,807,282	$3,979,390	$4,729,998	$4,658,721
24380023000	911 revenue	$111,123	$113,110	$83,365	$200,000	$175,000	$175,000
24380023010	911 revenue - wireless	$0	$0	$0	$0	$0	$0
	TOTAL PUBLIC SAFETY FUND	$5,300,390	$5,297,717	$4,055,167	$5,611,816	$6,557,740	$6,343,975
RDA WALMART							
26310011000	RDA tax increment	$238,109	$0	$0	$330,000	$238,000	$238,000
263800	appropriated fund surplus	$0	$0	$0	$0	$107,525	$108,094
26361033190	EDA grant	$0	$0	$0	$1,000,000	$900,000	$900,000
	TOTAL RDA WALMART FUND	$238,109	$0	$0	$1,330,000	$1,245,525	$1,246,094
MBA BUILDINGS							
27380025001	MBA restaurant tax		MOVED TO GENERAL FUND			$0	$0
27380021000	transfer from other funds	$0	$0	$0	$0	$125,000	$125,000
	TOTAL MBA BUILDINGS FUND					$125,000	$125,000
DEBT SERVICE BOND (JAIL)							
30310010000	current property tax	$466,042	$368,514	$237,471	$408,000	$408,000	$408,000
30310020000	delinquent prior year taxes	$51,143	$15,662	$14,667	$14,286	$15,600	$15,600
30310091000	vehicle fee in lieu	$81,321	$72,647	$68,803	$65,000	$61,000	$61,000

BOX ELDER COUNTY
2004 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL(1)	2002 ACTUAL(2)	2002 YTD 9/30/2003	2003 BUDGET	2004 PROPOSED	2004 APPROVED
30360010000	interest earnings	$1,204	$0	$0	$0	$250	$250
30390097000	appropriated fund balance	$0	$0	$0	$39,759	$44,708	$44,708
	TOTAL DEBT SERVICE FUND	$599,710	$456,823	$320,942	$527,045	$529,558	$529,558
CAPITAL IMPROVEMENT FUND							
40380020000	contributions from other sources	$180,000	$0	$0	$125,000	$0	$0
40380025000	restaurant tax - fairground	$75,791	$0	$0	$0	$0	$0
40380026000	transient room tax (fair - 30%)	$22,917	$24,070	$16,163	$35,000	$22,804	$22,804
40380090000	appropriated surplus		$0	$0	$0	$43,316	$43,316
	TOTAL CAPITAL IMP. FUND	$278,709	$24,070	$16,163	$160,000	$66,120	$66,120
INTERNAL SERVICE FUND							
65360041000	sale of fleet vehicles	$556,211	$159,220	$159,220	$50,000	$0	$0
various	department reimbursements	$802,998	$0	$0	$0	$0	$0
65380022006	recorder revenues (20% for GIS)	$42,665	$50,396	$35,253	$45,000	$0	$0
	TOTAL INTERNAL SERV. FUND	$1,401,874	$209,616	$194,473	$95,000	$0	$0
COUNTY LIBRARY FUND							
72310010000	current property tax	$157,754	$189,007	$186,504	$190,387	$187,000	$187,000
72310020000	delinquent prior year taxes	$32,416	$4,427	$4,014	$4,000	$4,000	$4,000
72310090000	penalty & interest on prior year tax	$2,594	$607	$349	$350	$600	$600
72310091000	vehicle fee in lieu	$22,583	$25,096	$18,432	$18,000	$25,000	$25,000
72330041100	state grants	$0	$13,576	$13,576	$0	$13,500	$13,500
72360090000	due from other sources	$13,881	$0	$0	$0	$0	$0

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BOX ELDER COUNTY
2004 REVENUE SUMMARY

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL(1)	2002 ACTUAL(2)	2002 YTD 9/30/2003	2003 BUDGET	2004 PROPOSED	2004 APPROVED
72360010000	interest	$541	$0	$0	$0	$0	$0
72389010000	appropriated fund surplus	$0	$0	$0	$0	$9,900	$9,900
	TOTAL COUNTY LIBRARY	$229,770	$232,713	$222,875	$212,737	$240,000	$240,000
SPECIAL SERVICE FUND							
73360010000	interest	$10,755	$0	$0	$0	$0	$0
73360090000	due from other sources	$0	$0	$0	$125,000	$125,000	$125,000
	TOTAL SPECIAL SERVICE DIST.	$10,755	$0	$0	$125,000	$125,000	$125,000
	TOTAL ALL FUNDS	$21,278,860	$20,379,668	$15,614,689	$21,950,094	$23,805,833	$23,477,984

BOX ELDER COUNTY
2004 PROPOSED BUDGET
EXPENSE COMPARISON WITH 2003 BUDGET

FUND	UNIT	2003 BUDGET	2004 FINAL BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
GENERAL FUND					
	COUNTY COMMISSION	$205,371	$217,275	$11,904	5.80%
	COUNTY JUSTICE COURT	$249,530	$278,217	$28,687	11.50%
	PUBLIC DEFENDER	$88,000	$88,000	$0	0.00%
	LAW LIBRARY	$7,500	$8,000	$500	6.67%
	PERSONNEL	$91,190	$139,333	$48,143	52.79%
	INFORMATION TECHNOLOGY SERVICES	$519,050	$508,398	($10,652)	-2.05%
	COUNTY AUDITOR	$210,652	$218,166	$7,514	3.57%
	COUNTY TREASURER	$336,274	$294,130	($42,144)	-12.53%
	RECORDER/CLERK	$353,152	$372,999	$19,847	5.62%
	COUNTY ATTORNEY	$303,069	$390,930	$87,861	28.99%
	COUNTY ASSESSOR	$269,562	$368,828	$99,266	36.82%
	SURVEYOR	$275,749	$236,506	($39,243)	-14.23%
	NON-DEPARTMENTAL	$555,415	$435,700	($119,715)	-21.55%
	GENERAL BUILDINGS & GROUNDS	$205,547	$242,814	$37,267	18.13%
	EXHIBITS BUILDINGS & GROUNDS	$167,811	$194,940	$27,129	16.17%
	ELECTIONS	$5,400	$65,663	$60,263	1115.98%
	INSPECTIONS	$121,373	$155,275	$33,902	27.93%
	TRAVEL AND TOURISM	$53,750	$54,430	$680	1.27%
	EMERGENCY SERVICES	$67,230	$67,987	$757	1.13%
	NOXIOUS WEED CONTROL	$235,779	$278,983	$43,204	18.32%
	AGRICULTURE EXTENSION	$137,050	$147,505	$10,455	7.63%
	COUNTY FAIR	$104,625	$106,800	$2,175	2.08%
	MISCELLANEOUS GENERAL FUND	$283,550	$192,278	($91,272)	-32.19%
	BEE INSPECTION	$2,000	$2,000	$0	0.00%
	ENVIRONMENTAL PROTECTION	$11,600	$11,600	$0	0.00%
	BEAR RIVER HEALTH DEPARTMENT	$325,000	$331,500	$6,500	2.00%
	ALCOHOL COUNCIL	$32,849	$33,506	$657	2.00%
	MENTAL HEALTH	$98,850	$101,267	$2,417	2.45%
	AGING	$80,000	$84,477	$4,477	5.60%

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BOX ELDER COUNTY
2004 PROPOSED BUDGET
EXPENSE COMPARISON WITH 2003 BUDGET

FUND	UNIT	2003 BUDGET	2004 FINAL BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
	WELFARE ASSISTANCE	$21,937	$22,000	$63	0.29%
	TRANSFER TO OTHER FUNDS	$2,812,017	$2,715,514	($96,503)	-3.43%
	TOTAL GENERAL FUND	$8,230,882	$8,365,021	$134,139	1.63%
MUNICIPAL SERVICE FUND					
	COMMUNITY DEVELOPMENT	$216,874	$266,587	$49,713	22.92%
	FIRE CONTROL	$448,644	$447,938	($706)	-0.16%
	ROADS AND HIGHWAYS	$2,661,724	$2,785,837	$124,113	4.66%
	TRANSFER TO OTHER FUNDS	$1,167,373	$1,943,207	$775,834	66.46%
	TOTAL MUNICIPAL SERVICE FUND	$4,494,615	$5,443,569	$948,954	21.11%
SOLID WASTE MANAGEMENT FUND					
	LANDFILL	$962,500	$993,647	$31,147	3.24%
	TOTAL SOLID WASTE FUND	$962,500	$993,647	$31,147	3.24%
PUBLIC SAFETY FUND					
	SHERIFF	$2,302,500	$2,593,171	$290,671	12.62%
	COMMUNICATIONS	$591,120	$594,468	$3,348	0.57%
	CORRECTIONS	$2,188,943	$2,545,525	$356,582	16.29%
	SUPPORT SERVICES	$311,372	$357,986	$46,614	14.97%
	INMATE SERVICES	$57,781	$87,725	$29,944	51.82%
	COMMISSARY	$160,100	$165,100	$5,000	3.12%
	TOTAL PUBLIC SAFETY FUND	$5,611,816	$6,343,975	$732,159	13.05%
REDEVELOPMENT AGENCY FUND					
	RDA - WALMART	$1,330,000	$1,246,094	($83,906)	-6.31%

BOX ELDER COUNTY
2004 PROPOSED BUDGET
EXPENSE COMPARISON WITH 2003 BUDGET

FUND	UNIT	2003 BUDGET	2004 FINAL BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
	TOTAL RDA FUND	$1,330,000	$1,246,094	($83,906)	-6.31%
OTHER FUNDS					
	MBA BULDINGS FUND	$200,000	$125,000	($75,000)	-37.50%
	DEBT SERVICE FUND	$427,045	$529,558	$102,513	24.01%
	CAPITAL PROJECT FUND	$160,000	$66,120	($93,880)	-58.68%
	FLEET LEASE FUND	$95,000	$0	($95,000)	-100.00%
	COUNTY LIBRARY FUND	$212,737	$240,000	$27,263	12.82%
	SPECIAL SERVICE FUND	$125,000	$125,000	$0	0.00%
	TOTAL OTHER FUNDS	$1,219,782	$1,085,678	($134,104)	-10.99%
	TOTAL ALL FUNDS	$21,849,595	$23,477,984	$1,628,389	7.45%

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **COUNTY COMMISSION 10-4111**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$125,930	$96,279	$131,041	$131,041	$133,662
130	employee benefits			$48,541	$36,069	$47,637	$47,637	$48,113
231	travel and training			$600	$398	$700	$700	$700
23102	travel - Commissioner Davis			$8,500	$2,825	$9,000	$9,000	$8,000
23103	travel - Commissioner Rees			$8,500	$5,567	$9,000	$9,000	$8,500
23104	travel - Commissioner Hansen			$10,000	$5,270	$11,000	$11,000	$10,000
241	office supplies			$1,200	$687	$1,200	$1,200	$1,200
251	supplies and maintenance			$600	$0	$600	$600	$600
281	telephone			$1,500	$0	$1,500	$1,500	1500
741	equipment			$0	$0	$0	$4,000	4000
74109	computer equipment - ITS					$1,000	$1,000	1000
		$198,297	$192,048	$205,371	$147,097	$212,678	$216,678	$217,275

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **COUNTY JUSTICE COURT 10-4123**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$168,062	$128,769	$177,314	$177,314	$180,860
119	overtime			$1,000	$1,315	$0	$0	$0
130	employee benefits			$65,168	$55,522	$77,482	$77,482	$78,257
231	travel and training			$3,000	$2,552	$2,500	$2,500	$2,500
241	office supplies			$7,000	$6,065	$7,000	$7,000	$7,000
251	supplies and maintenance			$2,000	$401	$2,000	$2,000	$2,000
281	telephone			$2,000	$262	$200	$200	$200
311	professional and technical			$0	$1,842	$3,800	$3,800	$3,800
741	equipment			$1,300	$0	$2,600	$2,600	2600
74109	**computer equipment - ITS**					$1,000	$1,000	1000
		$235,781	$233,678	$249,530	$196,730	$273,896	$273,896	$278,217

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **PUBLIC DEFENDER AND LAW LIBRARY**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
10-4126-311	public defender contract			$80,000	$66,667	$120,000	$100,000	$80,000
10-4126-313	other public defender services			$6,000	$525	$6,000	$6,000	$6,000
10-4126-314	misc. professional & technical			$2,000	$139	$2,000	$2,000	$2,000
10-4127-211	***books, subscriptions & dues***			**$7,000**	**$7,104**	**$7,000**	**$7,000**	**$7,000**
10-4127-312	***library professional & technical***			**$500**	**$0**	**$100**	**$1,000**	**$1,000**
		$87,141	$79,418	$95,500	$74,434	$135,100	$116,000	$96,000

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **PERSONNEL 10-4134**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$46,528	$35,440	$49,421	$49,421	$82,873
120	temporary employee salary			$2,000	$657	$13,242	$0	$0
130	employee benefits			$18,112	$12,494	$18,930	$18,930	$30,910
231	travel			$800	$349	$800	$800	$800
232	education and training			$8,000	$3,096	$8,000	$8,000	$8,000
233	county personnel incentive			$2,000	$1,385	$2,000	$2,000	$2,000
241	office supplies			$2,500	$1,262	$2,500	$2,500	$2,500
251	supplies & maintenance			$250	$120	$250	$250	$250
281	telephone			$500	$0	$500	$500	$500
311	professional & technical contracts			$2,000	$500	$2,000	$2,000	$2,000
313	professional & technical			$3,500	$1,899	$3,500	$3,500	$3,500
325	safety program incentive			$3,000	$0	$3,000	$3,000	$3,000
741	equipment			$2,000	$0	$2,000	$2,000	$2,000
74109	computer equipment - ITS			$0	$0	$1,000	$1,000	$1,000
		$75,854	$77,228	$91,190	$57,202	$107,144	$93,901	$139,333

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **INFORMATION TECHNOLOGY SERVICES 10-4135**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees**			$117,186	$74,237	$139,850	$106,910	$144,589
119	overtime			$5,000	$8,725	$10,000	$10,000	$10,000
130	employee benefits			$48,117	$29,292	$55,766	$40,401	$54,106
211	books, subscriptions, dues			$750	$215	$500	$500	$500
231	travel and training			$1,500	$192	$1,500	$15,000	$15,000
23105	travel - ITS other			$1,500	$1,137	$5,000	$0	$0
232	education and training			$10,000	$7,474	$14,000	$0	$0
241	office supplies			$1,500	$578	$1,500	$1,500	$1,500
251	supplies and maintenance			$1,000	$590	$1,500	$1,500	$1,500
25102	maintenance - ITS hardware			$66,422	$21,173	$46,123	$46,123	$46,123
25103	maintenance - ITS software@			$98,235	$87,466	$91,700	$91,700	$91,700
281	telephone			$24,600	$11,342	$17,280	$17,280	$17,280
611	misc. supplies			$500	$219	$1,500	$1,500	$1,500
621	misc. services			$40,000	$4,167	$20,000	$20,000	$20,000
810	computer hardware			$89,500	$27,462	$70,000	$70,000	$70,000
811	computer software			$13,240	$2,899	$34,600	$34,600	$34,600
		$269,316	$438,827	$519,050	$277,168	$510,819	$457,014	$508,398

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **COUNTY AUDITOR 10-4141**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$141,093	$104,162	$139,495	$141,453	$144,282
119	overtime			$500	$286	$500	$500	$500
120	temporary employee salary			$0	$0	$5,000	$0	$0
130	employee benefits			$52,809	$40,059	$57,219	$58,177	$58,759
231	travel and training			$4,500	$2,683	$4,500	$4,500	$4,500
241	office supplies			$6,000	$3,681	$6,000	$6,000	$6,000
251	supplies & maintenance			$1,000	$472	$1,000	$1,000	$1,000
281	telephone			$2,600	$0	$0	$0	$0
315	professional & technical services			$1,000	$150	$1,000	$1,000	$1,000
741	equipment			$1,150	$0	$8,077	$625	$625
74109	computer equipment - ITS					$1,500	$1,500	$1,500
		$175,165	$194,344	$210,652	$151,494	$224,291	$214,755	$218,166

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **TREASURER 10-4143**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$216,660	$137,757	$166,075	$166,075	$169,397
130	employee benefits			$83,514	$66,222	$80,775	$80,775	$81,583
231	travel and training			$1,600	$564	$1,500	$1,500	$1,500
241	office supplies			$19,500	$13,217	$1,000	$1,000	$1,000
243	vehicle mail-out			$12,000	$5,532	$33,400	$33,400	$33,400
251	supplies and maintenance			$1,000	$535	$1,000	$1,000	$1,000
281	telephone			$2,000	$0	$0	$0	$0
311	professional & technical			$0	$0	$4,250	$4,250	$4,250
73010	improvements other than buildings			$0	$11,896	$0	$0	$0
741	equipment			$0	$0	$2,000	$2,000	$2,000
74109	computer equipment - ITS			$0		$0	$0	$0
		$249,271	$284,231	$336,274	$235,723	$290,000	$290,000	$294,130

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **RECORDER/CLERK 10-4144**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$234,389	$164,389	$235,161	$235,161	$239,864
119	overtime			$0	$527	$0	$0	$0
130	employee benefits			$90,348	$64,429	$104,317	$104,317	$105,360
211	books, subscriptions & dues			$325	$210	$325	$325	$325
231	travel and training			$5,000	$2,010	$5,000	$5,000	$5,000
241	office supplies			$7,200	$5,783	$8,000	$8,000	$8,000
251	supplies and maintenance			$6,000	$4,719	$9,600	$9,600	$9,600
281	telephone			$3,640	$0	$0	$0	$0
315	professional & technical			$300	$6,561	$300	$300	$300
741	equipment			$5,950	$305	$0	$0	$0
74109	computer equipment - ITS					$4,550	$4,550	$4,550
		$300,901	$347,930	$353,152	$248,933	$367,253	$367,253	$372,999

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **COUNTY ATTORNEY 10-4145**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$134,647	$102,532	$266,214	$211,387	$215,615
130	employee benefits			$48,452	$31,804	$78,583	$73,579	$74,315
231	travel			$750	$157	$1,000	$1,000	$1,000
232	education and training			$1,000	$602	$1,500	$1,500	$1,500
241	office supplies			$7,265	$6,344	$7,500	$7,500	$7,500
251	supplies and maintenance			$2,000	$1,242	$2,000	$2,000	$2,000
281	telephone			$2,500	$1,032	$2,500	$2,500	$2,500
311	professional & technical			$49,720	$38,974	$42,000	$50,000	$50,000
480	major case expenditures			$50,000	$22,910	$25,000	$25,000	$25,000
621	misc. services			$500	$458	$1,000	$1,000	$1,000
721	building improvements				$0	$2,500	$2,500	$2,500
741	equipment			$6,235	$442	$6,000	$6,000	$6,000
74109	computer equipment - ITS					$2,000	$2,000	$2,000
		$244,539	$240,932	$303,069	$206,498	$437,797	$385,966	$390,930

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **ASSESSOR 10-4146**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$176,051	$147,325	$234,465	$234,465	$239,154
130	employee benefits			$67,861	$60,490	$101,459	$101,459	$102,474
231	travel			$2,500	$848	$1,500	$1,500	$1,500
232	education and training			$2,000	$779	$2,000	$2,000	$2,000
241	office supplies			$4,500	$1,766	$4,500	$4,500	$4,500
251	supplies and maintenance			$500	$0	$500	$500	$500
252	equipment maint. - gas, oil, tires			$5,000	$2,641	$5,000	$5,000	$5,000
281	telephone			$3,500	$0	$0	$0	$0
313	professional & technical			$1,000	$0	$1,000	$1,000	$1,000
317	professional & technical/Ind. Aud.			$3,200	$3,204	$3,500	$4,500	$4,500
710	improvements other than bldgs.			$0	$6,380	$0	$0	$0
741	equipment**			$3,450	$0	$700	$700	$700
74109	**computer equipment - ITS**			$0	$0	$7,500	$7,500	$7,500
		$364,849	$365,091	$269,562	$223,434	$362,124	$363,124	$368,828

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **SURVEYOR 10-4147**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$115,484	$81,333	$89,549	$89,549	$91,340
130	employee benefits			$44,515	$31,941	$37,372	$37,372	$37,746
231	travel and training			$1,500	$1,252	$2,000	$2,000	$2,000
241	office supplies			$4,000	$1,202	$5,900	$4,000	$4,000
251	supplies and maintenance			$3,000	$1,045	$4,000	$4,000	$4,000
281	telephone			$2,000	$510	$2,000	$1,000	$1,000
311	professional & technical			$10,000	$0	$10,000	$10,000	$10,000
312	GPS grant expenditures			$85,000	$6,580	$78,420	$78,420	$78,420
315	professional & technical			$1,500	$0		$0	$0
31501	prof & tech (REC SURVEYS)			$6,000	$2,830	$6,000	$6,000	$6,000
741	equipment			$2,750	$0	$2,000	$2,000	$2,000
74109	**computer equipment - ITS**					$0	$0	$0
		$155,291	$160,461	$275,749	$126,693	$237,242	$234,341	$236,506

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **NON-DEPARTMENTAL 10-4150**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$100,645	$0	$100,000	$75,000	$0
135	group insurance adjustments			$5,000	$0	$5,000	$5,000	$5,000
211	books, subscriptions & dues			$45,000	$45,431	$48,000	$50,000	$52,500
221	public notices			$15,500	$4,351	$15,000	$15,000	$15,000
310	bank charges			$5,000	($87,431)	$5,700	$5,700	$5,700
311	professional contracts (Auditor)			$36,500	$33,945	$45,000	$45,000	$45,000
312	witness fees			$3,000	$555	$3,000	$3,000	$3,000
313	professional & technical			$0	$0	$0	$0	$0
31434	intervenor status - lawsuit			$3,000	$0	$0	$0	$0
511	liability insurance			$160,800	$162,510	$164,000	$164,000	$164,000
512	fire insurance			$13,500	$0	$14,000	$14,000	$14,000
513	all other insurance			$15,000	$1,600	$15,000	$15,000	$15,000
514	unemployment insurance			$15,000	$7,317	$15,000	$13,000	$13,000
611	miscellaneous supplies			$0	$384	$2,500	$2,500	$2,500
613	misc. emergency supplies			$10,000	$1,322	$10,000	$10,000	$10,000
621	bank and attorney fees			$20,000	$5,216	$7,000	$8,000	$8,000
622	animal control services			$20,000	$3,007	$6,000	$6,000	$6,000
623	misc. services (unforseen)			$10,000	$0	$10,000	$10,000	$10,000
624	cafeteria plan administration			$2,970	$2,124	$3,000	$3,000	$3,000
625	pool vehicles maintenance, etc.			$3,000	$680	$3,000	$3,000	$3,000
627	vehicle sale costs			$6,500	$1,590	$5,000	$5,000	$5,000
790	issuance costs			$0	$0	$0	$0	$0
81150	telephone trunk lilnes			$15,000	$13,707	$18,500	$18,500	$18,500
820	interest expense - TAN			$50,000	$7,962	$37,500	$37,500	$37,500
919	revolving gas tax payments			$0	$1,167	$0	$0	$0
		$451,121	$359,199	$555,415	$205,437	$532,200	$508,200	$435,700

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **GENERAL BUILDINGS AND GROUNDS 10-4161**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$86,096	$68,776	$103,638	$103,638	$105,711
119	overtime			$2,500	$837	$2,500	$2,500	$2,500
130	employee benefits			$34,151	$25,723	$36,538	$36,538	$36,903
231	travel and training			$300	$29	$0	$0	$0
241	office supplies			$300	$124	$300	$300	$300
251	supplies and maintenance			$5,700	$4,449	$6,400	$6,400	$6,400
261	buildings & grounds maintenance			$25,000	$10,053	$23,500	$23,500	$23,500
271	utilities			$40,000	$22,356	$40,000	$40,000	$40,000
281	telephone			$2,000	$566	$2,000	$1,000	$1,000
315	professional & technical			$1,500	$0	$1,500	$1,500	$1,500
721	buildings			$8,000	$5,433	$45,500	$25,000	$25,000
741	equipment			$0	$0	$45,000	$0	$0
74109	computer equipment - ITS			$0	$0	$0	$0	$0
		$186,026	$184,807	$205,547	$138,346	$306,876	$240,376	$242,814

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **EXHIBITS BUILDINGS AND GROUNDS 10-4162**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$46,730	$50,577	$58,109	$58,109	$59,271
119	overtime			$10,000	$3,989	$10,000	$10,000	$10,000
120	temporary employees			$25,000	$0	$17,200	$17,200	$17,544
130	employee benefits			$24,340	$17,463	$29,035	$29,035	$29,325
211	books, subscriptions & dues			$0	$0	$0	$0	$0
231	travel and training			$0	$0	$500	$500	$500
241	office supplies			$0	$0	$300	$300	$300
251	supplies and maintenance			$6,000	$5,379	$7,000	$6,500	$6,500
261	buildings & grounds maintenance			$8,461	$6,699	$9,000	$8,500	$8,500
271	utilities			$34,780	$23,821	$36,000	$36,000	$36,000
281	telephone			$2,500	$1,546	$3,000	$2,500	$2,500
622	misc. services			$4,000	$1,695	$5,000	$4,500	$4,500
731	improvements other than bldgs.			$2,000	$1,303	$10,000	$10,000	$10,000
741	equipment			$4,000	$496	$10,000	$10,000	$10,000
74109	**computer equipment - ITS**			$0		$0	$0	$0
		$144,112	$151,015	$167,811	$112,968	$195,144	$193,144	$194,940

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **ELECTIONS 10-4170**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
120	temporary employees			$0	$0	$3,000	$3,000	$3,000
231	travel and training			$1,000	$694	$1,000	$1,000	$1,000
241	office supplies			$2,000	$1,951	$6,000	$6,000	$6,000
251	supplies and maintenance			$1,100	$1,063	$11,063	$11,063	$11,063
311	professional & technical			$0	$0	$22,600	$22,600	$22,600
48101	election supplies			$1,300	$584	$22,000	$22,000	$22,000
741	equipment					$0	$0	$0
74109	computer equipment - ITS					$0	$0	$0
		$4,853	$42,882	$5,400	$4,291	$65,663	$65,663	$65,663

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **INSPECTIONS 10-4182**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$73,241	$60,561	$95,431	$95,431	$97,340
119	overtime							
130	employee benefits			$28,232	$26,238	$40,173	$40,173	$40,575
211	books, subscriptions & dues							
231	travel and training			$1,500	$376	$3,000	$2,000	$2,000
241	office supplies			$1,400	$494	$1,800	$1,600	$1,600
251	supplies and maintenance			$3,650	$3,793	$6,900	$5,500	$5,500
281	telephone			$3,500	$874	$3,500	$1,200	$1,200
311	professional & technical			$1,500	$935	$1,500	$1,500	$1,500
31301	building permit fee			$3,600	$640	$3,000	$3,000	$3,000
621	misc. services			$500	$0	$500	$500	$500
741	equipment			$4,250	$0	$12,000	$0	$0
74109	computer equipment - ITS			$0	$0	$2,060	$2,060	$2,060
		$125,216	$161,162	$121,373	$93,910	$169,865	$152,964	$155,275

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **TRAVEL AND TOURISM 10-4191**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
231	travel and training			$550	$869	$600	$600	$600
311	professional & technical			$450	$375	$600	$600	$600
331	education and advertising			$20,750	$16,393	$26,650	$26,650	$26,650
621	misc. services			$32,000	$31,587	$26,580	$26,580	$26,580
741	equipment							
74109	**computer equipment - ITS**							
		$55,652	$45,844	$53,750	$49,224	$54,430	$54,430	$54,430

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **EMERGENCY SERVICES 10-4255**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$38,836	$29,878	$37,680	$37,680	$38,434
130	employee benefits			$15,294	$10,573	$14,260	$14,260	$14,403
231	travel and training			$300	$150	$300	$300	$300
241	office supplies			$300	$35	$300	$300	$300
251	supplies and maintenance			$3,100	$2,175	$2,500	$2,500	$2,500
252	equip. maint. - gas, oil, tires			$1,000	$376	$1,000	$1,000	$1,000
271	utilities			$0	$100	$200	$150	$150
281	telephone			$500	$2	$0	$0	$0
311	professional & technical			$2,900	$759	$5,000	$2,900	$2,900
459	LEPC grant expenditures			$3,000	$820	$3,000	$3,000	$3,000
480	ambulance supplies			$0	$0	$3,000	$3,000	$3,000
625	flood control			$2,000	$0	$2,000	$2,000	$2,000
741	equipment			$0	$0		$0	$0
74109	**computer equipment - ITS**			$0	$0		$0	$0
		$58,939	$53,788	$67,230	$44,866	$69,241	$67,090	$67,987

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **NOXIOUS WEEDS 10-4256**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$32,661	$33,170	$30,726	$30,726	$31,341
119	overtime			$0	$1,246	$1,102	$1,102	$1,102
120	temporary employees			$35,200	$26,733	$42,343	$35,500	$36,210
130	employee benefits			$13,718	$13,503	$18,126	$18,000	$18,180
231	travel and training			$1,500	$566	$1,500	$1,500	$1,500
241	office supplies			$500	$237	$500	$500	$500
251	supplies and maintenance			$20,000	$24,438	$20,000	$20,000	$20,000
281	telephone			$1,000	$1,050	$2,000	$2,000	$2,000
292	chemicals, seeds, etc.			$83,000	$20,599	$83,000	$82,000	$82,000
29201	chemicals - post season			$37,000	$0	$37,000	$37,000	$37,000
311	professional & technical			$1,000	$0	$1,000	$1,000	$1,000
31302	prof. & technical - air spraying			$5,200	$4,040	$5,200	$5,200	$5,200
480	special grant projects					$10,000	$10,000	$10,000
741	equipment			$5,000	$1,900	$129,200	$19,200	$19,200
795	equipment leases					$12,000	$12,000	$12,000
74109	computer equipment - ITS			$0	$0	$1,750	$1,750	$1,750
		$179,362	$177,367	$235,779	$127,481	$395,447	$277,478	$278,983

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **AGRICULTURE EXTENSION 10-4610**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$52,927	$36,152	$56,637	$56,637	$57,770
119	overtime			$0	$1,711	$0	$0	$0
120	temporary employees			$18,500	$13,204	$10,586	$17,200	$17,544
130	employee benefits			$22,323	$19,930	$5,344	$27,615	$27,891
231	travel and training			$12,000	$7,125	$12,000	$10,000	$10,000
241	office supplies			$4,000	$4,227	$4,000	$4,000	$4,000
251	supplies and maintenance			$1,500	$1,019	$1,500	$1,500	$1,500
254	demonstration supplies			$200	$0	$200	$200	$200
281	telephone			$5,000	$3,648	$5,000	$5,000	$5,000
311	professional & technical			$300	$130	$300	$300	$300
33102	4-H leadership			$2,500	$1,118	$2,500	$2,000	$2,000
332	EFNEP			$2,000	$517	$2,000	$2,000	$2,000
611	misc. supplies			$1,700	$1,781	$1,700	$1,700	$1,700
629	misc. services - rent			$11,100	$6,119	$11,600	$11,600	$11,600
741	equipment			$3,000	$1,654	$6,000	$6,000	$6,000
74109	computer equipment - ITS			$0	$0	$0	$0	$0
		$107,856	$104,881	$137,050	$98,335	$119,367	$145,752	$147,505

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **COUNTY FAIR 10-4620**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
231	travel and training			$1,500	$2,198	$3,800	$3,800	$3,800
241	office supplies			$300	$125	$500	$500	$500
311	professional & technical contracts			$8,000	$5,229	$8,000	$8,000	$8,000
312	professional & technical - other			$46,000	$47,568	$50,000	$50,000	$50,000
313	professional & technical			$200	$75	$200	$200	$200
486	premiums and trophies			$25,000	$34,937	$32,000	$20,000	$20,000
611	misc. supplies			$7,000	$9,049	$8,000	$8,000	$8,000
623	misc. services			$13,100	$12,802	$13,100	$13,100	$13,100
626	state fair exhibit			$325	$0	$0	$0	$0
981	sales tax			$3,200	3278.36	$3,200	$3,200	$3,200
		$103,669	$111,248	$104,625	$115,261	$118,800	$106,800	$106,800

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **MISCELLANEOUS 10-4820**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
413	County history for resale			$500	$0	$500	$500	$500
414	centennial celebration			$0	($374)	$0	$0	$0
629	contributions to			$0	$0	$0	$0	$0
721	buildings - BECNH			$35,000	$31,007	$24,000	$24,000	$24,000
723	buildings - Pioneer CC			$15,000	$0	$15,000	$15,000	$15,000
921	Bear River Assn. Of Governments			$13,000	$12,132	$13,000	$13,000	$13,000
923	other contributions			$6,000	$6,000	$6,000	$6,000	$6,000
924	Lincoln Center			$14,000	$14,000	$14,000	$14,000	$14,000
929	Restaurant Tax Expenditures						$119,678	$119,678
940	CDBG pass through			$200,000	$0	$0	$0	$0
981	tax (sales, etc.)			$50	($25)	$100	$100	$100
		$240,597	$42,846	$283,550	$62,741	$72,600	$192,278	$192,278

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: VARIOUS - GENERAL FUND

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
BEE INSPECTION								
10-4240-23100	travel and training			$1,000	$0	$1,000	$1,000	$1,000
10-4240-31100	professional & technical services			$1,000	$0	$1,000	$1,000	$1,000
		$0	$0	$2,000	$0	$2,000	$2,000	$2,000
ENVIRONMENTAL PROTECTION								
10-4257-31100	professional & technical contracts	$11,394	$0	$11,600	$0	$11,600	$11,600	$11,600
BEAR RIVER HEALTH DEPARTMENT								
10-4311-31100	professional & technical contracts	$322,282	$322,282	$325,000	$243,750	$331,500	$331,500	$331,500
ALCOHOL COUNCIL								
10-4312-31100	professional & technical contracts	$31,503	$32,849	$32,849	$24,637	$33,506	$33,506	$33,506
MENTAL HEALTH								
10-4313-31100	professional & technical contracts			$95,850	$47,925	$97,767	$97,767	$97,767
10-4313-31101	sanitary hearings			$3,000	$1,325	$3,500	$3,500	$3,500
		$73,965	$118,629	$98,850	$49,250	$101,267	$101,267	$101,267
AGING								
10-4314-92000	Brigham City Senior Center			$44,840	$0	$45,737	$45,737	$45,737
10-4314-92100	Tremonton Senior Center			$31,160	$0	$31,783	$31,783	$31,783
10-4314-92200	Blue Goose			$4,000	$4,857	$6,957	$6,957	$6,957
		$81,641	$81,167	$80,000	$4,857	$84,477	$84,477	$84,477
WELFARE ASSISTANCE								
10-4230-31100	professional & technical contracts	$1,000	$0	$21,937	$19,937	$22,000	$22,000	$22,000
CONTRIBUTIONS TO OTHER FUNDS								
10-4830-91300	Transfer to Public Safety	$2,206,888	$2,966,488	$2,812,017	$1,874,678		$2,761,569	$2,715,514

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BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **COMMUNITY DEVELOPMENT 21-4181**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$78,036	$54,077	$107,059	$83,232	$84,897
119	overtime			$2,325	$1,672	$1,500	$1,500	$1,500
120	temporary employees			$5,500	$4,221	$11,016	$11,016	$11,236
130	employee benefits			$30,213	$25,419	$48,269	$39,071	$39,554
211	books, subscriptions & dues			$2,000	$526	$1,500	$1,500	$1,500
231	travel			$5,500	$3,023	$6,000	$6,000	$6,000
232	education and training			$3,000	$2,682	$3,000	$3,000	$3,000
23201	travel - committee			$3,000	$1,373	$3,000	$3,000	$3,000
241	office supplies			$5,750	$5,875	$5,000	$6,000	$6,000
251	supplies and maintenance			$5,000	$2,937	$0	$5,000	$5,000
281	telephone			$3,600	$2,213	$10,500	$4,000	$4,000
311	professional & technical contracts			$70,000	$54,158	$65,000	$65,000	$65,000
611	misc. supplies			$950	$10	$400	$400	$400
620	wetlands grant expense			$0	$34,284	$15,000	$30,000	$30,000
621	misc. services			$500	$311	$500	$500	$500
741	equipment			$1,500	$1,016	$1,500	$1,500	$1,500
74109	computer equipment - ITS			$0	$0	$3,500	$3,500	$3,500
		$264,195	$232,046	$216,874	$193,795	$282,744	$264,219	$266,587

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **FIRE CONTROL 21-4220**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$52,856	$33,066	$53,906	$53,906	$54,984
119	overtime			$10,000	$7,935	$10,000	$10,000	$10,000
120	temporary employees			$10,800	$13,220	$10,000	$14,017	$14,297
130	employee benefits			$25,617	$13,504	$15,230	$15,630	$15,786
231	travel			$1,100	$499	$1,100	$1,100	$1,100
241	office supplies			$1,700	$320	$1,700	$1,700	$1,700
251	supplies & maintenance			$23,000	$18,367	$26,000	$26,000	$26,000
252	equipment maint. - gas, oil, tires			$12,000	$6,367	$12,000	$12,000	$12,000
253	equipment supplies - HAZMAT			$5,000	$334	$5,000	$5,000	$5,000
255	equipment (non-inventory)			$8,100	$21	$8,100	$8,100	$8,100
271	utilities			$2,200	$83	$2,700	$2,700	$2,700
281	telephone			$1,400	$1,025	$1,400	$1,400	$1,400
313	structure fires			$40,000	$28,434	$40,000	$40,000	$40,000
314	range fires			$121,000	$84,096	$121,000	$121,000	$121,000
611	misc. supplies			$5,500	$0	$5,500	$5,500	$5,500
621	misc. services			$29,371	$29,371	$29,371	$29,371	$29,371
741	equipment			$90,000	$45,144	$90,000	$90,000	$90,000
742	communications equipment			$9,000	$546	$9,000	$9,000	$9,000
		$472,549	$467,634	$448,644	$282,333	$442,006	$446,423	$447,938

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **ROADS AND HIGHWAYS 21-4414**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$837,588	$659,870	$880,418	$880,418	$898,026
119	overtime			$25,000	$32,596	$30,000	$30,000	$30,000
120	temporary employees			$14,416	$0	$14,416	$14,416	$14,704
130	employee benefits			$333,770	$262,478	$343,314	$343,314	$346,747
231	travel			$8,500	$4,640	$9,000	$9,000	$9,000
241	office supplies			$900	$394	$900	$900	$900
251	supplies and maintenance			$406,000	$299,226	$416,000	$414,120	$414,120
261	buildings & grounds maintenance			$12,000	$455	$15,000	$12,240	$12,240
271	utilities			$26,000	$15,826	$26,500	$26,500	$26,500
281	telephone			$5,200	$3,836	$5,500	$5,500	$5,500
411	special highway suppliles			$555,000	$456,960	$575,000	$566,100	$566,100
621	misc. services			$2,000	$50	$2,000	$2,000	$2,000
741	equipment			$432,000	$20,825	$450,000	$450,000	$450,000
74109	**computer equipment - ITS**			$0	$0	$3,500	$3,500	$3,500
795	equipment leases			$0	$6,200	$6,500	$6,500	$6,500
810	computer hardware			$2,000	$1,079	$4,000	$0	$0
811	computer software			$1,350	$0	$1,350	$0	$0
		$2,544,572	$3,056,877	$2,661,724	$1,764,435	$2,783,399	$2,764,509	$2,785,837

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BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **SOLID WASTE MANAGEMENT 23-4955**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$175,276	$163,287	$211,082	$211,082	$215,304
119	overtime			$20,000	$10,422	$11,699	$11,699	$11,699
120	temporary employees			$8,900	$0	$7,200	$7,200	$7,344
130	employee benefits			$75,931	$67,583	$98,213	$98,213	$99,195
231	travel			$1,500	$775	$1,100	$1,100	$1,100
232	education and training			$2,000	$443	$1,750	$1,750	$1,750
241	office supplies			$2,500	$2,267	$2,500	$2,500	$2,500
251	supplies and maintenance			$85,000	$73,864	$35,000	$35,000	$35,000
25120	computer supplies and maint.			$1,500	$305	$2,500	$2,500	$2,500
252	equipment maint. - gas, oil, tires			$55,000	$40,978	$35,393	$35,393	$35,393
261	buildings and grounds maint.			$1,000	$1,455	$1,000	$1,000	$1,000
271	utilities			$3,500	$2,743	$4,444	$4,444	$4,444
281	telephone			$3,000	$1,326	$1,860	$1,860	$1,860
311	professional & technical			$12,000	$444	$11,700	$11,700	$11,700
451	rent			$17,100	$7,800	$13,300	$13,300	$13,300
611	misc. supplies			$32,500	$24,951	$31,850	$31,850	$31,850
621	misc. services			$25,900	$22,735	$19,680	$19,680	$19,680
731	improvements other than buildings			$2,500	$1,380	$115,000	$115,000	$115,000
741	equipment maint. - gas, oil, tires			$55,000	$20,245	$44,500	$44,500	$44,500
74109	**computer equipment - ITS**			$0	$0	$2,000	$2,000	$2,000
790	issuance costs			$300	$150	$300	$300	$300
791	financial assurance			$20,000	$0	$20,000	$20,000	$20,000
79120	annual state payment			$0	$0	$12,250	$12,250	$12,250
792	waste recovery			$50,000	$0	$100,000	$100,000	$100,000
810	computer hardware			$12,150	$0	$5,000	$5,000	$5,000
821	principal payment			$100,000	$0	$105,000	$105,000	$105,000
822	interest expense			$103,483	$35,158	$93,978	$93,978	$93,978
910	depreciation			$96,460	$0	$120,000	$120,000	$0
		$746,451	$1,029,581	$962,500	$478,310	$1,108,298	$1,108,298	$993,647

BOX ELDER COUNTY
BUDGET SUMMARY

DEPARTMENT OR DIVISION: SHERIFF 24-4211

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$1,149,401	$763,007	$1,180,543	$1,108,529	$1,130,700
116	on call detectives			$8,500	$6,400	$8,500	$8,500	$8,670
117	night shift differential			$12,000	$2,928	$12,250	$12,250	$12,495
118	uniform allowance			$30,940	$19,705	$29,120	$29,120	$29,120
119	overtime			$125,000	$58,211	$125,900	$125,900	$81,900
130	employee benefits			$560,698	$319,286	$525,938	$490,780	$495,688
230	travel			$25,710	$14,506	$26,665	$26,665	$26,665
241	office supplies			$17,000	$9,581	$41,701	$17,000	$17,000
251	supplies & maintenance			$45,000	$11,223	$84,547	$108,748	$103,748
25101	reimburse equipment			$0	$224	$0	$0	$0
25155	new vehicle related costs			$0	$24,250	$0	$0	$0
252	equipment - gas, oil, tires			$70,000	$44,987	$36,000	$36,000	$36,000
25201	equipment maintenance (repairs)			$0	$1,697	$0	$0	$0
281	telephone			$31,000	$14,640	$19,200	$19,200	$19,200
311	professional & technical contracts			$2,036	$1,346	$2,036	$2,036	[illegible]
312	prevention programs			$1,750	$101	[illegible]	[illegible]	$4,000
31303	[illegible]			$3,500	$450	$3,500	$3,500	$3,500
315	professional & technical			$1,100	$250	$1,100	$1,100	$1,100
33101	undercover			$10,000	$0	$10,000	$10,000	$10,000
621	misc services			$2,000	$1,750	$2,000	$2,000	$2,000
631	spike camp supplies			$6,000	$2,680	$5,950	$5,950	$5,950
741	equipment			$83,685	$9,267	$65,899	$65,899	$65,899
74109	computer equipment - ITS			$0	$0	$30,500	$30,500	$30,500
744	LLEGB grant			$5,180	$0	$7,000	$7,000	$7,000
745	vehicle purchase			$100,000	$426,131	$690,000	$690,000	$500,000
		$1,753,231	$2,281,678	$2,302,500	$1,732,711	$2,912,349	$2,804,676	$2,593,171

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **COMMUNICATIONS 24-4215**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$6,357	$3,839	$4,915	$4,915	$5,013
130	employee benefits			$2,688	$343	$376	$376	$380
231	travel and training			$1,000	$485	$1,000	$1,000	$1,000
241	office supplies			$75	$0	$75	$75	$75
251	supplies & maintenance			$3,000	$5,727	$10,000	$10,000	$10,000
281	telephone			$0	$15,323	$0	$0	$0
282	E 911			$58,000	$43,051	$58,000	$58,000	$58,000
315	professional & technical services			$450,000	$232,000	$464,000	$450,000	$450,000
821	principle payment			$50,000	$7,434	$50,000	$50,000	$50,000
822	interest expense			$20,000	$0	$20,000	$20,000	$20,000
		$496,790	$564,988	$591,120	$308,203	$608,366	$594,366	$594,468

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **CORRECTIONS 24-4230**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$1,083,377	$821,646	$1,290,704	$1,251,536	$1,276,567
117	night shift differential			$0	$4,866	$6,000	$6,000	$6,120
118	uniform allowance			$34,580	$26,810	$35,490	$35,490	$35,490
119	overtime			$0	$39,554	$55,000	$55,000	$20,000
130	employee benefits			$472,784	$374,306	$587,444	$587,444	$593,318
231	travel and training			$26,105	$13,086	$33,310	$33,310	$33,310
241	office supplies			$10,000	$2,752	$10,000	$10,000	$10,000
251	supplies & maintenance			$35,000	$21,708	$41,650	$41,650	$41,650
252	equipment maint. - gas, oil, tires			$13,000	$12,626	$31,000	$20,000	$20,000
261	buildings & grounds maintenance			$27,000	$14,693	$58,484	$40,000	$40,000
262	buildings & grounds supplies			$32,000	$33,276	$45,000	$45,000	$40,859
271	utilities			$80,000	$48,232	$80,000	$80,000	$80,000
281	telephone			$1,500	$1,294	$2,220	$2,220	$2,220
291	liquor law supplies			$5,500	$0	$0	$0	$0
310	professional & technical			$114,600	$32,947	$114,600	$114,600	$114,600
611	misc. supplies			$3,000	$0	$0	$0	$0
612	prisoner meal costs			$206,000	$145,196	$240,500	$200,000	$200,000
721	building improvements			$5,000	$0	$7,000	$7,000	$7,000
731	improvements other than buildings			$15,000	$0	$10,000	$10,000	$10,000
741	equipment			$24,497	$11,942	$50,391	$14,391	$14,391
74109	**computer equipment - ITS**			$0	$0	$0	$0	$0
		$2,056,010	$2,143,752	$2,188,943	$1,604,933	$2,698,793	$2,553,641	$2,545,525

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **GENERAL SUPPORT SERVICES**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
SUPPORT SERVICES 24-4232								
110	permanent employees			$183,755	$122,334	$185,178	$185,178	$188,882
117	night shift differential			$0	$0	$250	$250	$255
119	overtime			$0	$4,593	$6,000	$6,000	$6,000
120	temporary employees			$6,330	$8,987	$91,361	$0	$0
130	employee benefits			$80,387	$60,664	$0	$91,361	$92,275
231	travel			$1,600	$145	$1,600	$1,600	$1,600
241	office supplies			$2,000	$254	$2,000	$1,000	$1,000
251	supplies and maintenance			$6,974	$3,299	$7,300	$6,974	$6,974
281	telephone			$0	$0	$1,000	$1,000	$1,000
311	professional & technical contracts			$12,000	$10,000	$30,000	$30,000	$30,000
312	professional & technical - other			$18,000	$5,578	$0	$0	$0
741	equipment			$326	$325	$59,105	$30,000	$30,000
				$311,372	$216,180	$383,794	$353,363	$357,986
INMATE SERVICES 24-4233								
110	permanent employees			$24,536	$9,649	$47,758	$47,758	$48,713
118	uniform allowance			$0	$0	$910	$910	$910
119	overtime			$3,000	$1,085	$3,000	$2,000	$2,000
130	employee benefits			$11,645	$4,974	$17,606	$17,606	$17,782
231	travel			$500	$0	$1,500	$1,500	$1,500
232	education and training			$1,000	$0	$0	$0	$0
241	office supplies			$100	$0	$100	$100	$100
251	supplies and maintenance			$2,000	$48	$7,000	$2,000	$2,000
281	telephone			$1,000	$177	$720	$720	$720
621	misc. services - insurance premium			$11,000	$0	$11,000	$11,000	$11,000
741	equipment			$3,000	$0	$3,000	$3,000	$3,000
				$57,781	$15,933	$92,594	$86,594	$87,725

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BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **GENERAL SUPPORT SERVICES**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
COMMISSARY 24-4234								
231	travel and training			$2,500	$0	$2,500	$1,500	$1,500
251	supplies and maintenance			$3,500	$2,397	$4,500	$4,500	$4,500
311	professional contracts			$30,000	$23,534	$30,000	$30,000	$30,000
312	inmate worker payments			$24,000	$18,769	$30,000	$30,000	$30,000
315	maintenance contract			$1,000	$0	$0	$0	$0
611	commissary expense			$90,000	$41,520	$90,000	$90,000	$90,000
621	misc. services			$3,600	$1,808	$3,600	$3,600	$3,600
731	improvements other than buildings			$1,500	$0	$1,500	$1,500	$1,500
741	equipment			$4,000	$0	$5,000	$4,000	$4,000
				$160,100	$88,029	$167,100	$165,100	$165,100
TOTAL ALL SUPPORT SERVICES		$417,629	$764,462	$529,253	$320,142	$643,488	$605,057	

BOX ELDER COUNTY
2004 BUDGET SUMMARY

DEPARTMENT OR DIVISION: **RDA - WALMART 26-4631**

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 9/30/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
110	permanent employees			$23,827	$23,827	$23,827	$23,827	$24,304
130	employee benefits			$9,198	$9,198	$9,198	$9,198	$9,290
231	travel			$4,475	$0	$5,000	$5,000	$5,000
281	telephone			$2,000	$0	$2,000	$2,000	$2,000
311	professional & technical			$0	$33,165	$35,000	$35,000	$35,000
611	misc. supplies			$5,000	$323	$5,000	$5,000	$5,000
622	affordable housing			$60,000	$9,000	$60,000	$60,000	$60,000
730	eda grant expenditures			$1,000,000	$61,810	$900,000	$900,000	$900,000
741	equipment			$1,500	$1,500	$1,500	$1,500	$1,500
750	infra pmt - Walmart			$15,000	$30,000	$0	$0	$0
800	debt service - land acquisition			$209,000	$207,818	$204,000	$204,000	$204,000
		$1,241,797	$194,766	$1,330,000	$376,641	$1,245,525	$1,245,525	$1,246,094

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 8/31/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
	DEPARTMENT OR DIVISION:	**MBA BUILDINGS FUND 27-4954**						
721	buildings			$200,500	$119,603	$0	$0	$0
750	special projects			$0	$5	$0	$125,000	$125,000
		$138,000	$133,891	$200,500	$119,608	$0	$125,000	$125,000
	DEPARTMENT OR DIVISION:	**DEBT SERVICE FUND 30-4710**						
812	bond payments			$275,000	$0	$290,000	$290,000	$290,000
820	interest payments			$249,295	$124,648	$237,058	$237,058	$237,058
830	trustee fees			$2,750	$26	$2,500	$2,500	$2,500
		$521,655	$520,905	$527,045	$124,674	$529,558	$529,558	$529,558
	DEPARTMENT OR DIVISION:	**CAPITAL PROJECT FUND 40-4951**						
723	projects - general buildings			$140,000	$0	$16,012	$0	$0
724	projects - fairgrounds			$20,000	$0	$0	$66,120	$66,120
		$260,378	$35,564	$160,000	$0	$16,012	$66,120	$66,120
	DEPARTMENT OR DIVISION:	**FLEET LEASE FUND 65-4952**						
74105	recorder equipment - GIS			$45,000	$0	$0	$0	$0
920	contribution to mun. service fund			$50,000	$33,333	$0	$0	$0
		$732,881	$619,176	$95,000	$33,333	$0	$0	$0

BOX ELDER COUNTY
2004 BUDGET SUMMARY

ACCOUNT #	ACCOUNT TITLE	2001 ACTUAL	2002 ACTUAL	2003 BUDGET	2003 YTD 8/31/2003	2004 REQUEST	2004 PROPOSED	2004 APPROVED
DEPARTMENT OR DIVISION:	**COUNTY LIBRARY FUND 72-4580**							
310	bookmobile contract with state			$190,000	$85,195	$220,000	$220,000	$220,000
624	administration costs (annuity)			$7,387	$0	$0	$0	$0
62401	local library board purchases			$15,350	$0	$20,000	$20,000	$20,000
		$145,821	$173,048	$212,737	$85,195	$240,000	$240,000	$240,000
DEPARTMENT OR DIVISION:	**SPECIAL SERVICE FUND 73-4810**							
912	transfer to other funds	$137,692	$199,342	$125,000	$0	$125,000	$125,000	$125,000

BOX ELDER COUNTY

2004 PROPOSED BUDGET

BOX ELDER COUNTY COMMISSION

GENERAL CONDITIONS

- TOUGH ECONOMY FOR EVERYONE
- LACK OF DIVERSITY IN COUNTY FUNDING SOURCES
- WE START $600,000 IN THE HOLE
- 27 PAY PERIODS IN 2004
- THE HIGH COST OF CRIME
- INDEPENDENDENT STUDY OF PUBLIC SAFETY DEPARTMENT SAID WE NEED MORE...
- INCREASE OF JAIL EMPLOYEE SALARIES IN 2003

IMPROVEMENTS NEEDED IN THE NEAR FUTURE

- New Justice Court Building
- Upgrades to County Building
- Vehicle Repair Shop
- Addition to Jail (new "Pod")

NEW POSITIONS REQUESTED

BOX ELDER COUNTY
NEW POSITIONS REQUESTED

NEW POSITION REQUESTED	DEPARTMENT	ESTIMATED COST@	STATUS IN 2004 PROPOSED BUDGET
Deputy County Attorney	Attorney	$63,515	Included
Victim Advocate**	Attorney	$39,900	Included
Deputy County Attorney	Attorney	$45,393	Not Included
Homeland Security/Hazmat#	Commission	$55,200	Not Included
PT Correction Officers (3)	Corrections	$39,168	Not Included
Computer Technician	Information Tech.	$48,305	Included
Personnel Assistant	Personnel	$48,405	Included
Strike Force Deputy	Sheriff	$53,586	Not Included
Detective	Sheriff	$53,586	Not Included
Finance Officer#	Sheriff	$62,100	Not Included
		$509,158	

@ Includes Fringe Benefits
** Offset by Revenue from Grant
# Estimate is by County Auditor. No estimate included in request.

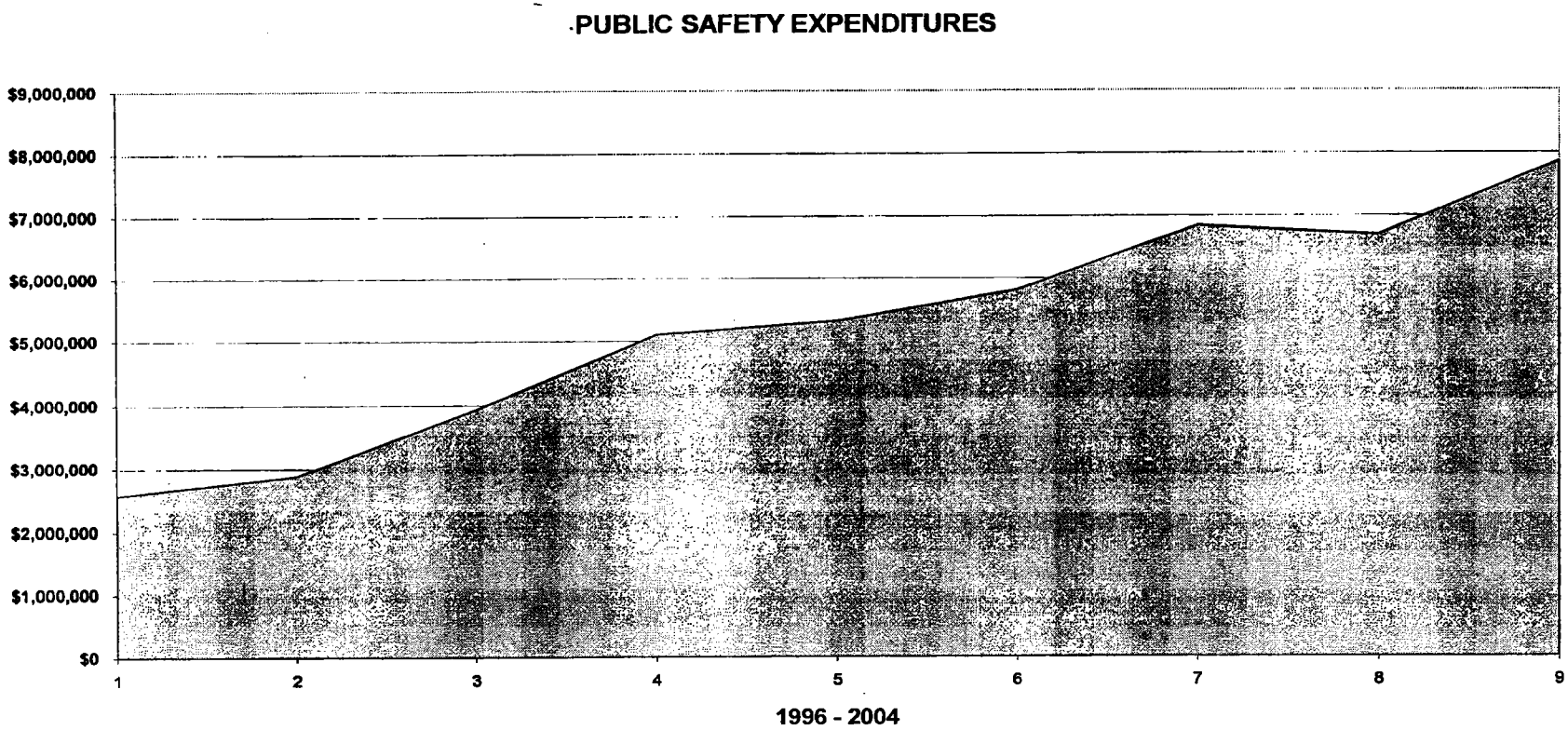
MAJOR EXPENSE CHANGES

DEPARTMENT	2003 BUDGET	2004 PROPOSED	DOLLAR VARIANCE	PERCENT VARIANCE	PRIMARY REASONS FOR INCREASE
Corrections	$2,188,943	$2,545,525	$356,582	16.29%	Compensation
Sheriff	$2,302,500	$2,593,171	$290,671	12.62%	Gross cost of vehicles; Compensation
County Attorney	$303,069	$390,930	$87,861	28.99%	New Position
Elections	$5,400	$65,663	$60,263	1115.98%	Start of Change to Computer Voting
County Assessor/Treasurer	$605,836	$662,958	$57,122	9.43%	Vehicle Mail-Out; Computer Equipment
Community Development	$216,874	$266,587	$49,713	22.92%	Wetlands Grant; Compensation
Support Services	$311,372	$357,986	$46,614	14.97%	Compensation; Equipment
Noxious Weed Control	$235,779	$278,983	$43,204	18.32%	Grant Projects; Equipment; Leases
General Buildings & Grounds	$205,547	$242,814	$37,267	18.13%	Building Improvements; Surveyor Salary
Inspections	$121,373	$155,275	$33,902	27.93%	Moved part of Surveyor Salary here
Inmate Services	$57,781	$87,725	$29,944	51.82%	Compensation
County Library Fund	$212,737	$240,000	$27,263	12.82%	Local Purchase of Books
Exhibits Buildings & Grounds	$167,811	$194,940	$27,129	16.17%	Improvements; Equipment
	$6,935,022	$8,082,557	$1,147,535	16.55%	

HISTORY OF PUBLIC SAFETY EXPENDITURES (1)

SOURCE	YEAR	JUSTICE COURT	ATTORNEY / DEFENDER	PUBLIC SAFETY BUILDING DEBT	SHERIFF	COUNTY CORRECTIONS	OTHER PUB-LIC SAFETY	TOTAL
AUDIT	1996	$143,585	$264,125	$101,482	$1,170,782	$648,501	$241,758	$2,570,233
AUDIT	1997	$158,984	$271,929	$35,614	$1,329,276	$850,010	$236,060	$2,881,873
AUDIT	1998	$164,376	$280,825	$56,416	$1,435,812	$1,501,456	$479,761	$3,918,646
AUDIT	1999	$173,535	$277,739	$525,200	$1,664,317	$1,864,903	$599,057	$5,104,751
AUDIT	2000	$184,553	$304,985	$525,414	$1,607,301	$2,002,151	$696,237	$5,320,641
AUDIT	2001	$235,781	$331,680	$521,655	$1,753,231	$2,056,010	$914,419	$5,812,776
AUDIT	2002	$233,678	$320,350	$520,905	$2,281,678	$2,143,752	$1,329,450	$6,829,813
BUDGET	2003	$249,530	$398,569	$427,045	$2,302,500	$2,188,943	$1,120,373	$6,686,960
BUDGET	2004	$278,217	$478,930	$529,558	$2,593,171	$2,545,525	$1,205,279	$7,630,680

HISTORY OF PUBLIC SAFETY EXPENDITURES (2)



FUNDING PUBLIC SAFETY

UNIT OR REVENUE SOURCE	2004 BUDGET	2003 BUDGET	CHANGE
EXPENSE			
County Justice Court	$278,217	$249,530	$28,687
Public Defender	$88,000	$88,000	$0
Law Library	$8,000	$7,500	$500
County Attorney	$390,930	$303,069	$87,861
Sheriff	$2,593,171	$2,302,500	$290,671
Communications (Dispatch)	$594,468	$591,120	$3,348
Corrections (Jail)	$2,545,525	$2,188,943	$356,582
Support Services	$357,986	$311,372	$46,614
Inmate Services	$87,725	$57,781	$29,944
Commissary	$165,100	$160,100	$5,000
Total Expense	$7,109,122	$6,259,915	$849,207
REVENUE			
Justice Court Fines	$760,337	$825,000	($64,663)
Interpreter Fees	$1,007	$1,000	$7
Public Safety Grants	$7,000	$25,344	($18,344)
Sheriff Fees	$98,681	$122,946	($24,265)
Jail Fees From Work Release	$21,900	$21,900	$0
Jail Fees - State Prisoners	$457,056	$457,056	$0
Jail Fees - Other Jails	$7,500	$61,920	($54,420)
Jail Fees - HB 164	$250,000	$361,260	($111,260)
Reimbursement for Court Security	$125,000	$110,000	$15,000
Commissary Funds	$127,000	$127,000	$0
Sale of Vehicles	$375,000	$80,000	$295,000
911 Revenue	$175,000	$200,000	($25,000)
Other Public Safety Revenue	$41,105	$65,000	($23,895)
	$2,446,586	$2,458,426	($11,840)
NET COST OF PUBLIC SAFETY (Funded by General Funds)	$4,662,536	$3,801,489	$861,047

PUBLIC SAFETY VEHICLE REPLACEMENT

PUBLIC SAFETY FUND	2004	2003	VARIANCE	YTD 9/30/03
Vehicle Replacement Expense	$500,000	$100,000	$400,000	$426,131
Vehicle Replacement Revenue	$375,000	$0	$375,000	$249,475
Budgeted Net Cost of Vehicles	$125,000	$100,000	$25,000	$176,656

2004 EMPLOYEE COSTS

- 2% General Salary Adjustment (Costs about $150,000)
- Medical Insurance Rate Increase = 5.2%
- Dental Insurance Rate Increase = 6.45%

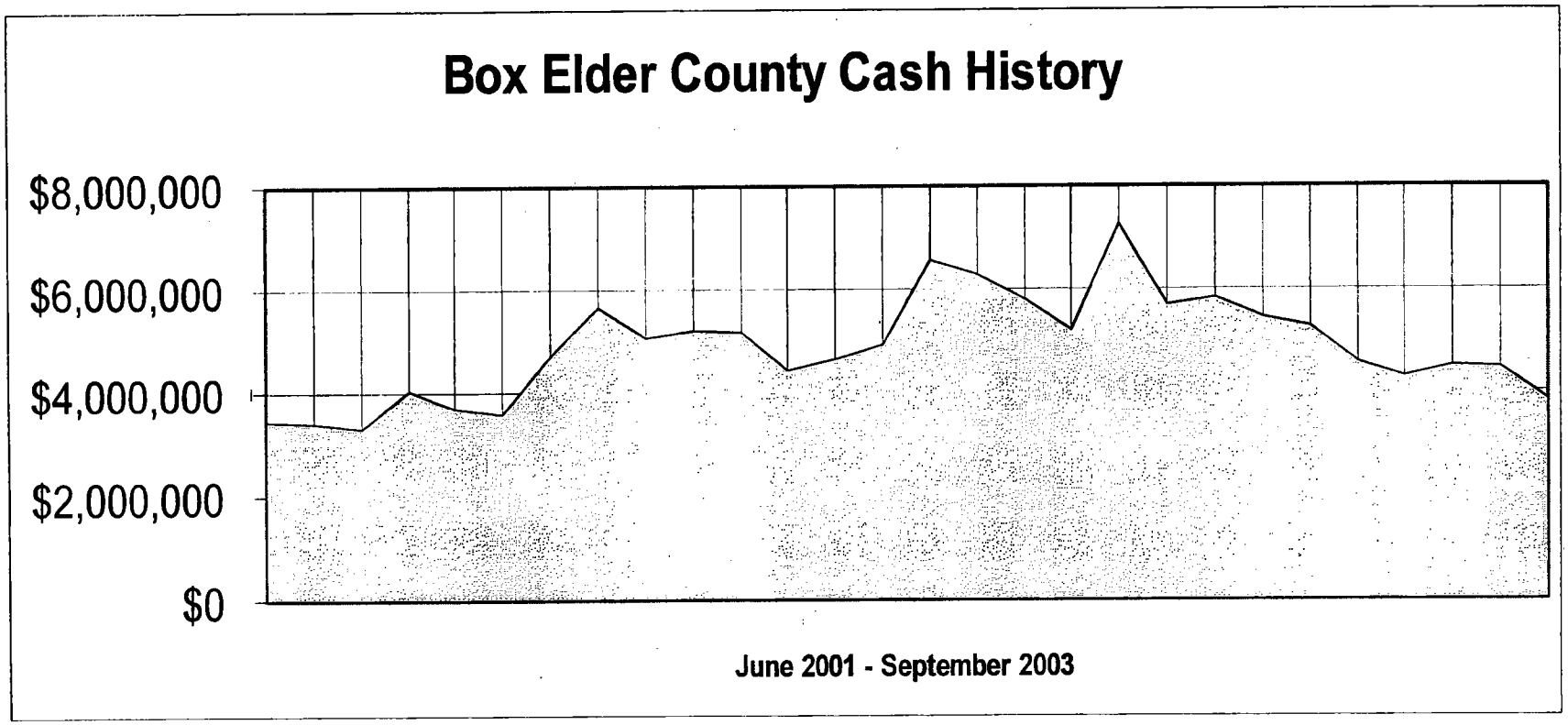
COUNTY FUNDING SOURCES

REVENUE SOURCE (2004 Budget)	AMOUNT	% OF TOTAL		COMMENT
Property Taxes	$4,917,120	26.30%		Includes prior year payments, penalties, etc.
Sales Taxes	$2,086,433	11.16%		State and County Sales Taxes
Class B Road Allotment	$1,900,000	10.16%		State payment from gas taxes, etc.
Federal PILT Reimbursement	$1,825,703	9.77%		Federal payment in lieu of property taxes
Landfill Fees	$985,779	5.27%		$100,000 of which goes to the General Fund
EDA Grant	$900,000	4.81%		One Time Money.
Justice Court Revenue	$825,000	4.41%		Fines, etc.
Appropriated Surplus	$766,398	4.10%		Reduces various fund balances.
Jail Fees	$736,456	3.94%		Most of which is for housing State Prisoners
Sale of Vehicles	$387,000	2.07%		Recovered costs from sale of used vehicles.
All Other	$3,364,374	18.00%		Remainder of all County revenues.
TOTAL	$18,694,263	100.00%		Does not include interfund transfers

USE OF SURPLUS FUNDS

NAME OF FUND	SURPLUS USED IN 2004 BUDGET	SURPLUS USED IN 2003 BUDGET	VARIANCE	12/31/2002 Balance
General Fund	$0	$602,443	($602,443)	$2,217,666
Municipal Service Fund				
Reserved for Roads	$450,000	$0	$450,000	$3,074,504
Unreserved	$110,948	$0	$110,948	$1,119,979
Solid Waste	$0	$0	$0	$292,565
RDA Walmart	$108,094	$0	$108,094	$1,202,968
MBA Buildings	$0	$0	$0	$153,728
Debt Service Fund	$44,708	$0	$44,708	$755,003
Capital Improvement Fund	$43,316	$39,759	$3,557	$899,322
Internal Service Fund	$0	$0	$0	$0
County Library Fund	$9,900	$0	$9,900	$352,727
Special Service Fund	$0	$0	$0	$163,441
	$766,966	$642,202	$124,764	$10,231,903

CASH FLOW HISTORY

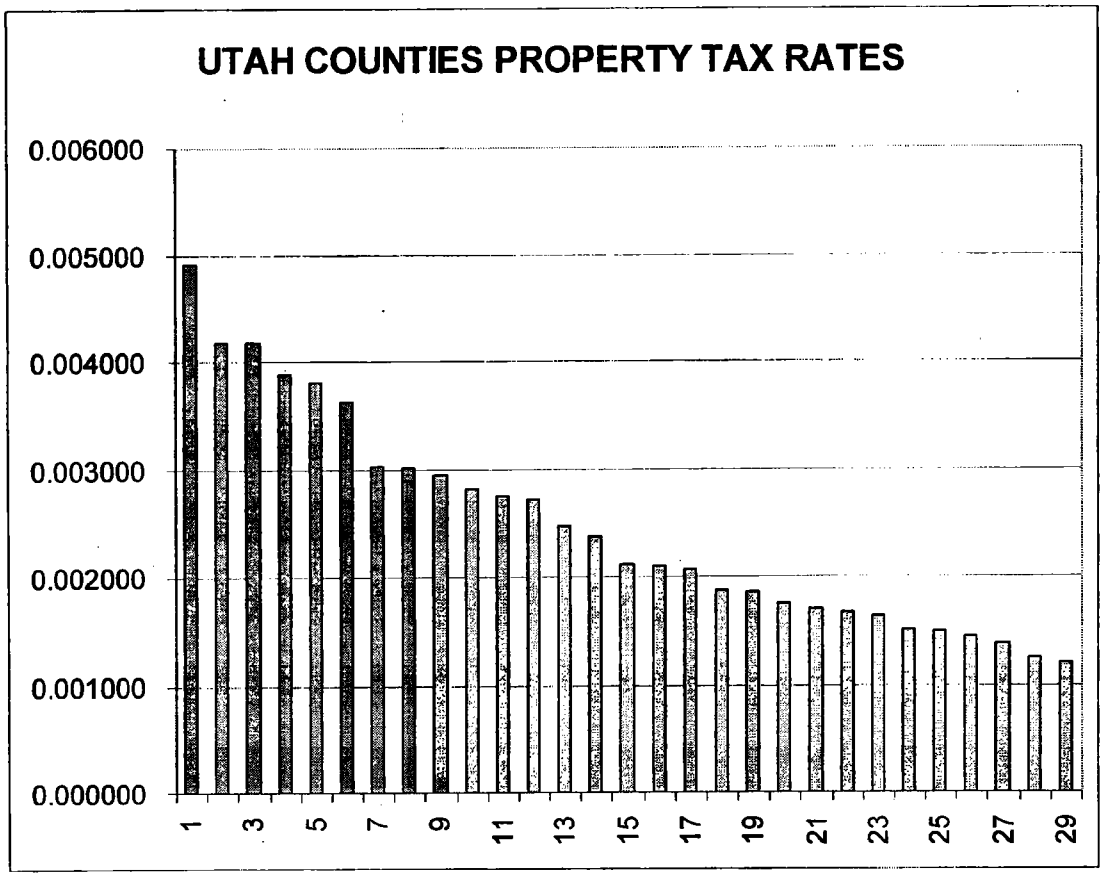


COUNTY FAIR AND FAIRGROUNDS

	2004 BUDGET
EXPENDITURES	
Exhibits Buildings and Grounds (Fairgrounds)	$194,940
County Fair	$106,800
Capital Project Fund (Fairgrounds Projects)	$66,120
	$367,860
REVENUES	
Restaurant Tax (General Fund)	$263,978
County Fair Revenue	$43,000
Rodeo Revenue	$54,000
Rents - Fairgrounds	$48,844
Rents - Storage at Fairgrounds	$9,800
Restaurant Tax (Capital Project Fund)	$66,120
	$485,742
Revenue in Excess of Expenditures	$117,882

TAX RATE COMPARISON TO OTHER COUNTIES

COUNTY	2002 TAX RATE	#
EMERY	0.004908	1
DUCHESNE	0.004183	2
SAN JUAN	0.004176	3
SEVIER	0.003893	4
MILLARD	0.003801	5
WEBER	0.003629	6
UINTAH	0.003022	7
MORGAN	0.003007	8
SALT LAKE	0.002939	9
GRAND	0.002811	10
CARBON	0.002753	11
JUAB	0.002711	12
PIUTE	0.002478	13
KANE	0.002369	14
BEAVER	0.002106	15
RICH	0.002100	16
WASATCH	0.002060	17
BOX ELDER	**0.001877**	**18**
DAGGETT	0.001849	19
CACHE	0.001754	20
WASHINGTON	0.001703	21
IRON	0.001672	22
DAVIS	0.001650	23
SANPETE	0.001510	24
SUMMIT	0.001488	25
GARFIELD	0.001441	26
UTAH	0.001382	27
TOOELE	0.001258	28
WAYNE	0.001202	29



PROPERTY TAX RATES

TAX LEVY	2003 TAX RATE	2004 PROPOSED TAX RATE@	CHANGE IN RATE	PERCENT CHANGE
General Purposes	0.001280	0.001730	0.000450	35.16%
Interst and Sinking Fund (Jail Bond)	0.000230	0.000230	0.000000	0.00%
County Assessing and Collecting	0.000190	0.000190	0.000000	0.00%
Multi-County Assessing & Collecting	0.000181	0.000181	0.000000	0.00%
	0.001881	0.002331	0.000450	23.92%
County Library Fund	0.000181	0.000181	0.000000	0.00%

@ Proposed Rates are estimates only and depend on the final assessed valuation figures for 2004.
(The Certified, or "no tax increase rate" may change with growth.)

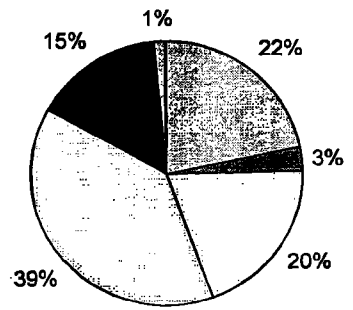
CALCULATING TAXABLE VALUE

- General Rule: Taxable Value is Market Value
- Residential Property: Taxable Value is 55% of Market Value
- Greenbelt: Taxable Value from $730 to $5 an acre (USU Study & State Committee Decision)
- Abatements
  - Low Income Abatement
  - Homeowner's Tax Credit (Low Inc., Elderly, W/W)
  - Disabled Veterans
  - Blind

EFFECT OF PROPERTY TAX INCREASE (BRIGHAM CITY)

TAXING UNIT	2003 TAX RATE	TAX AMOUNT ON ON $100,000 TAXABLE VALUE	% OF TOTAL	ESTIMATED@ 2004 TAX RATE	TAX AMOUNT ON ON $100,000 TAXABLE VALUE	% OF TOTAL
BRIGHAM CITY						
Brigham City	0.002601	$260.10	22.89%	0.002601	$260.10	22.02%
Mosquito Abatement District	0.000327	$32.70	2.88%	0.000327	$32.70	2.77%
Box Elder County	**0.001881**	**$188.10**	**16.56%**	**0.002331**	**$233.10**	**19.73%**
Box Elder School District*	0.004562	$456.20	40.15%	0.004562	$456.20	38.62%
Basic School Levy	0.001825	$182.50	16.06%	0.001825	$182.50	15.45%
Bear River Water District	0.000166	$16.60	1.46%	0.000166	$16.60	1.41%
	0.011362	$1,136.20	100.00%	0.011812	$1,181.20	100.00%

@ City and School District rates for 2004 will not be set until June or July of 2004.



EFFECT OF PROPERTY TAX INCREASE (TREMONTON)

TAXING UNIT	2003 TAX RATE	TAX AMOUNT ON ON $100,000 TAXABLE VALUE	% OF TOTAL	ESTIMATED@ 2004 TAX RATE	TAX AMOUNT ON ON $100,000 TAXABLE VALUE	% OF TOTAL
TREMONTON						
Tremonton	0.002388	$238.80	21.42%	0.002388	$238.80	20.59%
Mosquito Abatement District	0.000327	$32.70	2.93%	0.000327	$32.70	2.82%
Box Elder County	**0.001881**	**$188.10**	16.87%	**0.002331**	**$233.10**	20.10%
Box Elder School District*	0.004562	$456.20	40.92%	0.004562	$456.20	39.33%
Basic School Lew	0.001825	$182.50	16.37%	0.001825	$182.50	15.73%
Bear River Water District	0.000166	$16.60	1.49%	0.000166	$16.60	1.43%
	0.011149	$1,114.90	100.00%	0.011599	$1,159.90	100.00%

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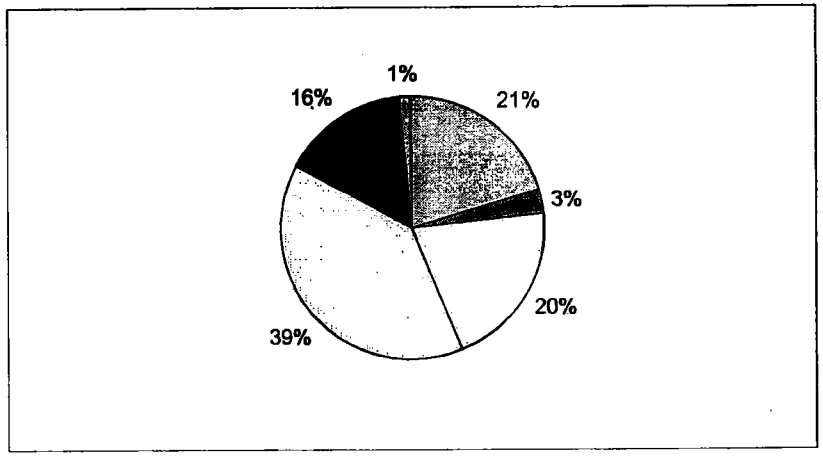
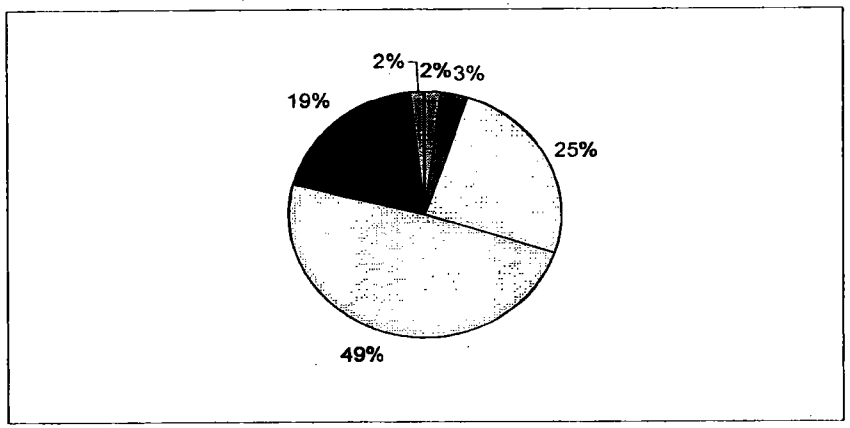


EFFECT OF PROPERTY TAX INCREASE (COUNTY OUTSIDE)

TAXING UNIT	2003 TAX RATE	TAX AMOUNT ON ON $100,000 TAXABLE VALUE	% OF TOTAL	ESTIMATED@ 2004 TAX RATE	TAX AMOUNT ON ON $100,000 TAXABLE VALUE	% OF TOTAL
COUNTY OUTSIDE						
County Library Fund	0.000181	$18.10	2.02%	0.000181	$18.10	1.93%
Mosquito Abatement District	0.000327	$32.70	3.66%	0.000327	$32.70	3.48%
Box Elder County	**0.001881**	**$188.10**	21.04%	**0.002331**	**$233.10**	24.82%
Box Elder School District*	0.004562	$456.20	51.02%	0.004562	$456.20	48.57%
Basic School Levy	0.001825	$182.50	20.41%	0.001825	$182.50	19.43%
Bear River Water District	0.000166	$16.60	1.86%	0.000166	$16.60	1.77%
	0.008942	$894.20	100.00%	0.009392	$939.20	100.00%

@ City and School District rates for 2004 will not be set until June or July of 2004.



QUALIFICATIONS FOR PROPERTY TAX ABATEMENTS

- Homeowner's Tax Credit (Circuit Breaker)
  - Must be 65 or a widow or widower.
  - Income must be less than $24,245 for the previous year.
  - Must live in the home for which you are asking an abatement.
- Veteran's Exemption
  - Must have Service-related Disability of 10% or more.
  - Must live in the home.
- Blind Abatement
  - Statement from ophthalmologist stating no better visual acuity than 20/200 in best eye.
  - Based on 11,500 in value.

DIFFICULTY OF ELIMINATING A PROPERTY TAX INCREASE

ITEM	AMOUNT
Amount of 2004 Property Tax Increase	$804,580
Elimination of Full-Time Positions	
Estimated Cost of One Position@	$55,200
# of Positions that would need to be eliminated	14.6
	$804,580
Elimination of 2% General Salary Adjustment	$150,000
Elimination of Services	
Economic Development and Planning	$264,219
County Fair and Fairgrounds	
Fair and Grounds Expense	$299,944
Fair and Grounds Revenue	$299,944
	$0
Agriculture Extension	$145,752

@ Assumes $40,000 average with 38% Benefits

THE BUDGET SCHEDULE

- OCT 28 – Commission Receives Auditor's Proposed Budget
- OCT 29 to NOV 17 Commission Revises Budget
- NOV 18 – Set Public Hearing
- NOV 26, DEC 3 – Truth in Taxation Notices
- DEC 9 – Public Hearing
- DEC 16 Adopt Budget

SUMMARY – 2004 PROPOSED BUDGET

- $804580 PROPERTY TAX INCREASE
  - 24% RATE INCREASE FOR COUNTY
  - APPROXIMATELY 3% TO 4% ON INDIVIDUAL TAX BILL
- 2% EMPLOYEE GENERAL SALARY INCREASE
- MORE DIPPING INTO SURPLUS FUNDS
- 2003 SURPLUS USED AND THE COST OF PUBLIC SAFETY ARE THE MAJOR FACTORS DRIVING THE INCREASE

COMMISSION CHANGES TO AUDITOR'S BUDGET

REVENUE / DEPARTMENT	EXPENSE	REVENUE	COMMENT
GENERAL FUND			
All Departments	$47,950	$0	Cost of 2% Salary Adjustment
County Commission	($2,500)	$0	Reduce Travel Expense
Personnel	$44,800	$0	Add New Personnel Assistant
Information Technology Services	$48,305	$0	Add IT Tech for Sheriff, etc.
Non-Departmental	($75,000)	$0	Cut money for Individual Comp Adjustments
Non-Departmental	$2,500	$0	Increase Contract for PILT Lobbyist
Public Defender	($20,000)	$0	As per final Contract for 2004
Transfer to Other Funds	($46,055)	$0	Less Required for Public Safety
General Fund Surplus ®	$0	($209,094)	Commission believes it cuts too close
Property Tax ®	$0	$209,094	To offset appropriating less surplus
TOTAL	$0	$0	
MUNICIPAL SERVICE FUND			
All Departments	$25,212	$0	Cost of 2% Salary Adjustment
Transfer to Other Fund	($25,212)	$0	Less Required for Public Safety
Appropriated fund Surplus ®	$0	($200,000)	Commission believes it cuts too close
PILT Federal Payment in Lieu ®	$0	$200,000	New Estimate from Washington Lobbyist
	$0	$0	
WASTE MANAGEMENT FUND			
Solid Waste	$5,348	$0	Cost of 2% Salary Adjustment
Solid Waste	($120,000)	$0	Depreciation
Appropriated Surplus ®	$0	($107,287)	Not needed because of Depreciation Removal
Landfill Fees ®	$0	($7,365)	Reduce Estimate to Balance Budget
	($114,652)	($114,652)	
PUBLIC SAFETY FUND			
All Departments	$64,374	$0	Cost of 2% Salary Adjustment
Transfer from Other Funds ®	$0	($71,267)	Less from General & MS
Corrections	($35,000)	$0	Overtime
Sheriff	($44,000)	$0	Overtime
Sheriff & Corrections	($9,141)	$0	Supplies
Sheriff	($190,000)	$0	Vehicle Purchases
Sale of Vehicles ®	$0	($142,500)	Less vehicles sold
	($213,767)	($213,767)	
RDA - WALMART			
RDA - Walmart	$569	$0	Cost of 2% Salary Adjustment
Appropriated Fund Surplus ®	$0	$569	To Offset Salary Adjustment
	$569	$569	