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STATE AUDITOR

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:

"On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. 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 30 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 31 Dec, 2007 as approved and adopted by resolution no. 06 - 23 dated 12 December, 2007. An appropriate public hearing was held on 12 December, 2007 for all budgetary funds.

Signed:
(County Auditor) [signature]

Subscribed and sworn to this 18 day

of April, 2007.

BOX ELDER COUNTY

COUNTY COMMISSION
2007 BUDGET

Final - Adopted 12/12/06

INDEX

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COUNTY COMMISISON PROPOSED 2007 BUDGET

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12/7/2006

REVENUE

BOX ELDER COUNTY
2007 BUDGET - REVENUE ESTIMATES

FUND	UNIT	ACCT.	UNIT	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 AUDITOR ESTIMATE	2007 FINAL ESTIMATE
GENERAL FUND								
Taxes								
10	3100	10000	current property taxes	$2,855,654	$4,024,949	$4,024,949	$4,185,947	**$4,185,947**
10	3100	12000	county sales tax (1/4 percent)	$1,448,165	$1,446,997	$1,592,822	$1,500,000	**$1,500,000**
10	3100	20000	delinquent prior years tax	$118,665	$124,900	$334,875	$152,496	**$152,496**
10	3100	50000	transient room tax 70%	$78,613	$50,000	$78,000	$78,000	**$78,000**
10	3100	60000	assessing & collecting - county	$344,460	$344,000	$512,093	$607,958	**$607,958**
10	3100	61000	assessing & collecting - state	$592,268	$356,000	$595,000	$281,687	**$281,687**
10	3100	90000	penalty and interest	$13,406	$13,600	$14,760	$14,500	**$14,500**
10	3100	91000	vehicle fee in lieu of taxes	$619,498	$550,000	$561,228	$560,000	**$560,000**
			Total Taxes	$6,070,730	$6,910,446	$7,713,727	$7,380,588	**$7,380,588**
Licenses and Permits								
10	3200	10000	business licenses & permits	$11,413	$11,000	$10,857	$10,000	**$10,000**
10	3200	21000	building permits	$314,465	$300,020	$400,000	$200,000	**$200,000**
10	3200	22000	marriage licenses	$8,300	$9,900	$8,580	$8,500	**$8,500**
10	3200	26000	surveyor - recorded surveys	$1,210	$1,200	$966	$900	**$900**
10	3200	27000	surveyor - copies, prints, maps	$557	$650	$502	$500	**$500**
			Total Licenses & Permits	$335,944	$322,770	$420,905	$219,900	**$219,900**
Intergovernmental Revenue								
10	3300	12000	federal grants - FEMA	$0	$0	$8,250	$0	**$0**
10	3300	13100	victim advocate grant	$38,643	$41,594	$41,594	$37,000	**$37,000**
10	3300	41000	state grants - CDBG, RSTRD	$43,807	$0	$43,379	$50,000	**$50,000**
10	3300	41010	Extension CDBG Grant			$12,918	$0	**$0**
10	3300	42000	state grants - floods, etc.	$5,048	$5,000	$28,655	$25,000	**$25,000**
10	3300	42050	liquor law enforcement grant	$0	$10,650	$10,650	$10,000	**$10,000**
10	3300	42400	weed control grants	$0	$16,500	$5,000	$5,000	**$5,000**
10	3300	43100	State DWR in lieu of Taxes	$11,050	$11,050	$11,050	$11,050	**$11,050**
10	3300	44000	centennial celebration	$1,487	$500	$351	$300	**$300**
10	3300	71000	DUI surcharge	$22,078	$30,000	$25,316	$25,000	**$25,000**
			Total Intergovt. Revenue	$122,112	$115,294	$187,163	$163,350	**$163,350**
Charges for Services								
10	3400	11000	information tech service fees	$17,052	$17,000	$20,944	$17,000	**$17,000**
10	3400	11500	ACT rewrite partner revenue	$121,333	$195,000	$97,500	$0	**$0**
10	3400	12000	recorder's fees	$235,536	$225,000	$235,536	$235,000	**$235,000**
10	3400	13000	recorder's copies	$66,605	$52,000	$105,685	$105,000	**$105,000**
10	3400	13500	passports	$15,120	$15,000	$19,530	$18,000	**$18,000**
10	3400	14000	election fees & services	$1,084	$1,000	$6,130	$1,000	**$1,000**
10	3400	16000	auditor's fees	$271	$400	$122	$250	**$250**
10	3400	18000	greenbelt late fees	$20,198	$25,000	$28,479	$28,000	**$28,000**
10	3400	19000	other (miscellaneous fees)	$480	$4,000	$0	$0	**$0**
10	3400	45000	weed removal & cleanup	$30,860	$26,000	$28,750	$28,000	**$28,000**
10	3400	53000	ambulance services	$2,775	$5,000	$6,369	$6,400	**$6,400**
10	3400	56000	reimbursements - motor vehicle	$102,236	$90,000	$89,334	$90,000	**$90,000**
10	3400	71000	county fair revenue	$55,147	$70,000	$65,742	$111,700	**$111,700**
10	3400	72000	rodeo revenue	$62,568	$73,200	$64,075	$70,000	**$70,000**
10	3400	92000	juror and witness fees	$375	$400	$0	$0	**$0**
			Total Charges for Services	$731,639	$799,000	$768,196	$710,350	**$710,350**

BOX ELDER COUNTY
2007 BUDGET - REVENUE ESTIMATES

FUND	UNIT	ACCT.	UNIT	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 AUDITOR ESTIMATE	2007 FINAL ESTIMATE
Miscellaneous Revenue								
10	3600	11000	general interest income	$339,080	$210,000	$507,182	$500,000	**$500,000**
10	3600	13000	miscellaneous interest	$107	$3,000	$100	$100	**$100**
10	3600	20000	rents (fairgrounds)	$65,713	$80,634	$69,325	$68,000	**$68,000**
10	3600	21000	rents (pioneer)	$115,488	$108,000	$46,627	$0	**$0**
10	3600	22000	rents (BECNH)	$24,000	$24,000	$24,000	$24,000	**$24,000**
10	3600	23000	rent (county buildings, etc.)	$1,200	$4,100	$3,500	$3,500	**$3,500**
10	3600	24000	rent (storage fairgrounds)	$13,706	$12,000	$12,000	$12,000	**$12,000**
10	3600	30000	insurance reimbursement	$10,873	$6,000	$8,548	$6,000	**$6,000**
10	3600	41000	sale of fixed assets	$0	$5,000	$1,123,932	$5,000	**$5,000**
10	3600	42000	sale of county surplus equipment	$0	$31,000	$27,168	$10,000	**$10,000**
10	3600	92000	sundries	$24,037	$25,000	$22,857	$22,000	**$22,000**
10	3600	93000	access mapping	$1,481	$800	$1,506	$1,500	**$1,500**
			Total Misc. Revenue	$595,685	$509,534	$1,846,745	$652,100	**$652,100**
Contributions and Transfers								
10	3800	21000	transfers from other funds	$0	$0	$0	$0	**$0**
10	3800	21900	waste recovery charge	$206,111	$200,000	$200,000	$75,000	**$75,000**
10	3800	25001	Restaurant Tax	$314,857	$310,000	$325,000	$330,000	**$330,000**
10	3800	38710	county fair donations	$4,065	$0	$0	$0	**$0**
10	3830	10000	Contribution from Ed Center Fd	$9,914	$0	$0	$0	**$0**
10	3830	10010	Contribution from Dental Fund	$0	$0	$0	$5,000	**$5,000**
10	3800	70100	surveyor carry forward/grant	$0	$75,000	$0	$75,000	**$75,000**
10	3890	10000	appropriated surplus	$0	$0	$0	$200,000	**$750,000**
			Total Contrib. & Transfers	$534,947	$585,000	$525,000	$685,000	**$1,235,000**
			General Fund Revenue Totals	$8,391,056	$9,242,044	$11,461,736	$9,811,288	**$10,361,288**

MUNICIPAL SERVICE FUND

MUNICIPAL SERVICE REVENUE

FUND	UNIT	ACCT.	UNIT	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 AUDITOR ESTIMATE	2007 FINAL ESTIMATE
Taxes								
21	3100	30000	SALES AND USE TAX	$877,498	$850,000	$1,033,755	$1,000,000	**$1,000,000**
Intergovernmental Revenue								
21	3300	13000	federal grants - mineral lease	$12,404	$12,200	$12,690	$12,600	**$12,600**
21	3300	18800	fire control grants	$18,451	$121,000	$58,183	$26,000	**$26,000**
21	3300	19000	federal grants - DWR	$0	$50,000	$0	$0	**$0**
21	3300	30000	PILT - federal payment in lieu	$1,703,873	$1,744,000	$1,735,521	$1,744,000	**$1,744,000**
21	3300	46000	state grants - econ develop.	$2,300	$0	$0	$0	**$0**
21	3300	47000	state revenue - mineral lease	$150,471	$0	$73,000	$73,000	**$73,000**
21	3300	61000	PILT - State payment in lieu	$21,502	$21,500	$35,348	$35,000	**$35,000**
21	3300	70200	wetlands grants	$33,545	$0	$0	$0	**$0**
21	3300	56000	road fund allotment	$2,005,271	$1,950,000	$2,057,730	$2,050,000	**$2,050,000**
			Total Intergovt. Revenue	$3,947,817	$3,898,700	$3,972,472	$3,940,600	**$3,940,600**
Charges for Services								
21	3400	30000	highway const. - cities & towns	$57,118	$75,000	$53,112	$55,000	**$55,000**
21	3400	52000	fire charges for services	$35,285	$15,000	$40,000	$40,000	**$40,000**
21	3400	81000	planning charges for services	$15,685	$13,000	$8,525	$8,000	**$8,000**
			Total Charges for Services	$108,088	$103,000	$101,637	$103,000	**$103,000**

BOX ELDER COUNTY
2007 BUDGET - REVENUE ESTIMATES

FUND	UNIT	ACCT.	UNIT	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 AUDITOR ESTIMATE	2007 FINAL ESTIMATE
Miscellaneous Revenue								
21	3600	92000	sundry	$20,068	$10,000	$18,024	$10,000	**$10,000**
21	3600	92010	Park Valley fire insurance, etc.	$543,897	$0	$0	$0	**$0**
21	3600	94000	fire marshall reimbursements	$35,341	$50,000	$147,197	$50,000	**$50,000**
21	3890	10000	appropriated surplus	$0	$369,211	$369,211	$0	**$0**
21	3890	11000	road fund surplus	$537,263	$0	$0	$200,000	**$881,153**
			Total Misc. Revenue	$1,136,569	$429,211	$534,432	$260,000	**$941,153**
			Total Municipal Service Revenue	$6,069,972	$5,280,911	$5,642,296	$5,303,600	**$5,984,753**
PUBLIC SAFETY REVENUE								
Intergovernmental Revenue								
24	3300	21000	liquor law allocation	$36,745	$20,670	$20,670	$20,670	**$20,670**
24	3300	21008	justice assistance grant	$2,060	$5,000	$9,867	$9,000	**$9,000**
24	3300	21200	emergency mgmt. State reimb.	$16,377	$0	$5,500	$0	**$0**
24	3300	21300	state EMS grant	$13,320	$13,320	$13,320	$13,320	**$13,320**
24	3300	21400	search & rescue state reimb.	$2,554	$2,550	$2,550	$2,550	**$2,550**
			Total Intergovernmental	$71,056	$41,540	$51,907	$45,540	**$45,540**
Charges for Services								
24	3400	21000	sheriff fees	$34,474	$45,000	$32,455	$32,000	**$32,000**
24	3400	21001	sheriff fees - other	$15,629	$20,000	$892	$1,000	**$1,000**
24	3400	22000	jail fees - work release	$14,424	$21,900	$22,156	$23,000	**$23,000**
24	3400	23000	jail fees for state prisoners	$786,979	$599,232	$654,102	$654,000	**$654,000**
24	3400	23001	jail fees from other jails	$557	$25,000	$6,622	$5,000	**$5,000**
24	3400	27000	inmate jail fee	$0	$8,616	$0	$0	**$0**
24	3400	24000	jail fees - HB-164 (jail reimb.)	$132,834	$190,000	$111,793	$112,000	**$112,000**
24	3400	94000	reimburse-court costs	$142,200	$140,000	$118,500	$151,200	**$151,200**
24	3400	97000	commissary funds	$70,000	$127,400	$75,000	$75,000	**$75,000**
			Total Charges for Services	$1,197,095	$1,177,148	$1,021,520	$1,053,200	**$1,053,200**
Fines and Forfeitures								
24	3500	97000	inmate services - county	$2,298	$2,200	$2,540	$2,200	**$2,200**
24	3500	98000	inmate services - other	$0	$0	$0	$0	**$0**
			Total Fines & Forfeitures	$2,298	$2,200	$2,540	$2,200	**$2,200**
Miscellaneous Revenue								
24	3600	92000	sundry	$9,594	$20,000	$15,541	$15,000	**$15,000**
24	3600	92050	DNA Sample Revenue	$210	$500	$60	$100	**$100**
24	3600	92800	sale of vehicles	$156,375	$120,000	$75,000	$200,000	**$200,000**
			Total Miscellaneous	$166,179	$140,500	$90,601	$215,100	**$215,100**
Contributions and Transfers								
24	3800	21000	transfer from other funds	$2,596,753	$4,182,214	$4,182,214	$5,275,410	**$4,679,158**
24	3800	23000	contributions to 911	$276,694	$275,000	$288,824	$285,000	**$285,000**
			Total Contrib. & Transfers	$2,873,447	$4,457,214	$4,471,038	$5,560,410	**$4,964,158**
			Public SafetyTotal Revenue	$4,310,076	$5,818,602	$5,637,606	$6,876,450	**$6,280,198**
			Total Municipal Service / Public Safety Fund	$10,380,048	$11,099,513	$11,279,902	$12,180,050	**$12,264,951**

BOX ELDER COUNTY
2007 BUDGET - REVENUE ESTIMATES

FUND	UNIT	ACCT.	UNIT	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 AUDITOR ESTIMATE	2007 FINAL ESTIMATE
MBA - SOLID WASTE MANAGEMENT								
23	3400	26000	landfill fees	$1,591,733	$1,100,000	$876,705	$876,000	**$876,000**
23	3400	27000	landfill - recovery and recycling	$10,731	$11,000	$3,444	$3,000	**$3,000**
23	3600	92300	sundry revenue	$0	$2,000	$0	$500	**$500**
23	3600	15000	interest - solid waste mgmt.	$11,839	$7,500	$16,124	$9,000	**$9,000**
23	3600	41000	sale of fixed assets	$0	$50,000	$50,000	$0	**$0**
23	3890	10000	appropriated fund surplus	$0	$431,720	$431,720	$425,143	**$425,143**
			Total MBA Solid Waste Revenue	$1,614,304	$1,602,220	$1,377,993	$1,313,643	**$1,313,643**
JUSTICE COURT SPECIAL REVENUE FUND								
25	3400	19000	misc. fees	$5,295	$0	$3,140	$3,000	**$3,000**
25	3400	20000	justice court small claims	$18,838	$18,500	$17,285	$17,000	**$17,000**
25	3500	11000	other precinct fines	$4,785	$5,000	$5,694	$5,500	**$5,500**
25	3500	16000	County/Brigham 45%	$19,302	$0	$0	$0	**$0**
25	3500	17000	justice court fines	$869,771	$900,000	$866,387	$865,000	**$865,000**
25	3500	17500	security surcharge - county	$172,976	$165,000	$169,342	$169,000	**$169,000**
25	3500	92000	interpreter fees	$1,375	$1,200	$1,450	$1,400	**$1,400**
			Total Justice Court SR Fund	$1,092,342	$1,089,700	$1,063,298	$1,060,900	**$1,060,900**
RDA WALMART								
26	3100	11000	RDA Tax Increment	$406,130	$406,130	$406,130	$690,406	**$690,406**
26	3600	10000	interest	$3,694	$0	$0	$0	**$0**
26	3670	10000	Sale of Bonds	$1,338,000	$0	$0	$0	**$0**
26	3870	10222	contribs. from private sources	$22,190	$0	$0	$0	**$0**
26	3640	10555	Sale of Fixed Assets	$0	$310,000	$458,167	$100,000	**$100,000**
			Total RDA Walmart Revenue	$1,770,014	$716,130	$864,297	$790,406	**$790,406**
MBA - BUILDINGS FUND								
27	3800	21000	transfer from other funds	$199,868	$0	$0	$0	**$0**
27	3890	10000	appropriated surplus	$0	$0	$1,000	$100	**$100**
				$199,868	$0	$1,000	$100	**$100**
DEBT SERVICE BOND								
30	3100	10000	current property taxes	$510,641	$408,000	$500,885	$408,000	**$408,000**
30	3100	20000	delinquent prior year taxes	$16,826	$16,000	$46,987	$25,085	**$25,085**
30	3100	91000	vehicle fee in lieu of taxes	$90,425	$84,000	$80,274	$80,000	**$80,000**
30	3600	10000	interest	$489	$210	$1,660	$1,000	**$1,000**
30	3900	97000	appropriated fund balance	$0	$0	$0	$0	**$0**
			Total Debt Service Bond Rev.	$618,380	$508,210	$629,806	$514,085	**$514,085**

BOX ELDER COUNTY
2007 BUDGET - REVENUE ESTIMATES

FUND	UNIT	ACCT.	UNIT	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 AUDITOR ESTIMATE	2007 FINAL ESTIMATE
CAPITAL IMPROVEMENT FUND								
40	3800	90000	appropriated surplus	$326,094	$242,575	$465,845	$0	$0
COUNTY LIBRARY								
72	3100	10000	current property taxes	$178,958	$187,000	$169,636	$187,000	$187,000
72	3100	20000	delinquent prior year taxes	$4,272	$4,000	$20,253	$5,000	$5,000
72	3100	90000	penalty/interest prior year taxes	$584	$600	$797	$650	$650
72	3100	91000	vehicle fee in lieu of taxes	$40,227	$35,000	$27,501	$27,500	$27,500
72	3300	41100	state grants	$13,000	$6,500	$12,975	$0	$0
72	3890	10000	appropriated fund surplus	$14,900	$51,800	$51,800	$75,700	$75,700
72	3600	10000	interest	$11,024	$100	$545	$550	$550
			Total Library Revenue	$262,965	$285,000	$283,507	$296,400	$296,400
BOX ELDER COUNTY SPECIAL SERVICE FUND								
73	3600	10000	interest	$7,956	$0	$0	$0	$0
73	3600	90000	due from other sources	$123,092	$125,000	$125,000	$125,000	$125,000
			Total Special Service Fund Revenue	$131,048	$125,000	$125,000	$125,000	$125,000
MARBLE HILLS SID FUND								
29	3431	10000	property owner payments	$40,485	$40,500	$103,594	$41,585	$41,585
			TOTAL REVENUE ALL FUNDS	$24,826,604	$24,950,892	$27,655,978	$26,133,457	$26,768,358

BOX ELDER COUNTY / PERRY FLOOD DISTRICT (DEPENDENT ENTITY)

NA	NA	NA	property tax	$65,035	$44,000	$44,000	$44,000	$44,000
NA	NA	NA	interest earnings	$32	$0	$0	$0	$0
				$65,067	$44,000	$44,000	$44,000	$44,000

SUMMARIES

BOX ELDER COUNTY
2007 BUDGET
EXPENSE COMPARISON WITH 2006 BUDGET

FUND	UNIT	2007 FINAL BUDGET	2006 BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
GENERAL FUND					
	COUNTY COMMISSION	**$246,732**	$224,259	$22,473	10.02%
	PUBLIC DEFENDER	**$153,000**	$140,000	$13,000	9.29%
	LAW LIBRARY	**$4,500**	$4,500	$0	0.00%
	PERSONNEL	**$173,835**	$151,973	$21,862	14.39%
	INFORMATION TECHNOLOGY SERVICES	**$666,472**	$551,950	$114,522	20.75%
	COUNTY AUDITOR	**$281,512**	$257,118	$24,394	9.49%
	COUNTY TREASURER	**$284,182**	$270,663	$13,519	4.99%
	RECORDER/CLERK	**$453,950**	$387,278	$66,672	17.22%
	COUNTY ATTORNEY	**$546,930**	$417,485	$129,445	31.01%
	COUNTY ASSESSOR	**$424,281**	$383,670	$40,611	10.58%
	SURVEYOR	**$339,430**	$273,703	$65,727	24.01%
	NON-DEPARTMENTAL	**$378,322**	$386,949	($8,627)	-2.23%
	GENERAL BUILDINGS & GROUNDS	**$335,174**	$391,832	($56,658)	-14.46%
	FAIRGROUNDS BUILDINGS & GROUNDS	**$243,685**	$214,680	$29,005	13.51%
	ELECTIONS	**$21,825**	$108,806	($86,981)	-79.94%
	INSPECTIONS	**$233,748**	$142,386	$91,362	64.17%
	TRAVEL AND TOURISM	**$87,446**	$83,435	$4,011	4.81%
	NOXIOUS WEED CONTROL	**$306,670**	$284,888	$21,782	7.65%
	AGRICULTURE EXTENSION	**$157,923**	$154,397	$3,526	2.28%
	COUNTY FAIR	**$182,957**	$133,132	$49,825	37.43%
	MISCELLANEOUS GENERAL FUND	**$163,230**	$157,852	$5,378	3.41%
	BEAR RIVER HEALTH DEPARTMENT	**$371,065**	$353,396	$17,669	5.00%
	ALCOHOL COUNCIL	**$37,505**	$35,719	$1,786	5.00%
	MENTAL HEALTH	**$88,500**	$88,500	$0	0.00%
	AGING	**$83,733**	$88,070	($4,337)	-4.92%
	WELFARE ASSISTANCE	**$25,331**	$23,000	$2,331	10.13%
	TRANSFER TO OTHER FUNDS	**$4,069,350**	$3,532,403	$536,947	15.20%
	TOTAL GENERAL FUND	**$10,361,288**	$9,242,044	$1,119,244	12.11%
MUNICIPAL SERVICE FUND					
	COMMUNITY DEVELOPMENT	**$264,550**	$248,611	$15,939	6.41%
	FIRE CONTROL	**$641,136**	$530,722	$110,414	20.80%
	ROADS AND HIGHWAYS	**$3,731,872**	$3,332,030	$399,842	12.00%
	Sheriff - Administration	**$726,339**	$604,326	$122,013	20.19%
	Sheriff - Volunteer Support	**$12,550**	$8,750	$3,800	43.43%
	Sheriff - Patrol Division	**$1,520,551**	$1,282,525	$238,026	18.56%
	Sheriff - Detective Division	**$482,634**	$465,097	$17,537	3.77%
	Sheriff - Civil Division	**$128,016**	$182,421	($54,405)	-29.82%
	Sheriff - ITS Division	**$49,120**	$65,704	($16,584)	-25.24%
	Sheriff - Communications	**$664,353**	$619,356	$44,997	7.27%
	Corrections - Kitchen Support	**$503,803**	$477,602	$26,201	5.49%
	Corrections - Prisoner Housing & Control	**$2,112,612**	$1,916,991	$195,621	10.20%
	Corrections - Court Security	**$469,982**	$436,048	$33,934	7.78%
	Corrections - Academy Students	**$18,000**	$23,000	($5,000)	-21.74%
	Corrections - Transportation	**$16,996**	$15,950	$1,046	6.56%
	Corrections - Medical Support	**$188,363**	$202,730	($14,367)	-7.09%

BOX ELDER COUNTY
2007 BUDGET
EXPENSE COMPARISON WITH 2006 BUDGET

FUND	UNIT	2007 FINAL BUDGET	2006 BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
	Corrections - Inmate Worker Program	**$103,704**	$97,495	$6,209	6.37%
	Corrections - Commissary	**$169,000**	$163,500	$5,500	3.36%
	Corrections - Buildings & Grounds Support	**$329,471**	$307,998	$21,473	6.97%
	Emergency Services	**$131,898**	$118,657	$13,241	11.16%
	TOTAL MUNICIPAL SERVICE	**$12,264,951**	$11,099,513	$1,165,438	10.50%
SOLID WASTE MANAGEMENT FUND					
	LANDFILL	**$1,313,643**	$1,602,220	($288,577)	-18.01%
REDEVELOPMENT AGENCY FUND					
	RDA - WALMART	**$790,406**	$716,130	$74,276	10.37%
OTHER FUNDS					
	MBA BULDINGS FUND	**$100**	$0	$100	#DIV/0!
	DEBT SERVICE FUND	**$514,085**	$508,210	$5,875	1.16%
	CAPITAL PROJECT FUND	**$0**	$242,575	($242,575)	-100.00%
	COUNTY LIBRARY FUND	**$296,400**	$285,000	$11,400	4.00%
	SPECIAL SERVICE FUND	**$125,000**	$125,000	$0	0.00%
	MARBLE HILLS SID FUND	**$41,585**	*$40,500*	$1,085	2.68%
	JUSTICE COURT SPECIAL REVENUE FD	**$451,092**	$439,889	$11,203	2.55%
	JUSTICE COURT TRANS TO MS FUND	**$609,808**	$649,811	($40,003)	-6.16%
	TOTAL OTHER FUNDS	**$2,038,070**	$2,290,985	($252,915)	-11.04%
	TOTAL ALL FUNDS	**$26,768,358**	$24,950,892	$1,817,466	7.28%
	TOTAL LESS INTERFUND TRANSFERS	**$22,089,200**	$20,768,678	$1,320,522	6.36%

12/7/2006

BOX ELDER COUNTY
2007 BUDGET (FINAL BUDGET)
BALANCED BUDGET PROOF

FUND	PROPOSED EXPENSE	ESTIMATED REVENUE	VARIANCE
GENERAL FUND	$10,361,288	$10,361,288	$0
MUNICIPAL SERVICE FUND	$12,264,951	$12,264,951	$0
SOLID WASTE MGMT FUND	$1,313,643	$1,313,643	$0
JUSTICE COURT SPECIAL REVENUE FUND	$1,060,900	$1,060,900	$0
REDEVELOPMENT AGENCY FUND	$790,406	$790,406	$0
MBA BUILDINGS FUND	$100	$100	$0
DEBT SERVICE FUND	$514,085	$514,085	$0
CAPITAL PROJECT FUND	$0	$0	$0
COUNTY LIBRARY FUND	$296,400	$296,400	$0
SPECIAL SERVICE FUND	$125,000	$125,000	$0
MARBLE HILLS SID FUND	$41,585	$41,585	$0
BOX ELDER / PERRY FLOOD DISTRICT	$44,000	$44,000	$0
	$26,812,358	$26,812,358	$0

BOX ELDER COUNTY
2007 BUDGET
USE OF SURPLUS FUNDS (COMPARISON WITH 2006)

NAME OF FUND	2007 BUDGET	2006 BUDGET	VARIANCE
GENERAL FUND	$750,000	$0	$750,000
MUNICIPAL SERVICE FUND	$881,153	$369,211	$511,942
SOLID WASTE MANAGEMENT FUND	$425,143	$431,720	($6,577)
REDEVELOPMENT AGENCY FUND	$0	$0	$0
MUNCIPAL BUILDING AUTHORITY	$100	$0	$100
DEBT SERVICE FUND	$0	$0	$0
CAPITAL IMPROVEMENT FUND	$0	$242,575	($242,575)
COUNTY LIBRARY FUND	$75,700	$51,800	$23,900
SPECIAL SERVICE FUND	$0	$3	($3)
MARBLE HILLS SID FUND	$0	$0	$0
JUSTICE COURT REVENUE FUND	$0	$0	$0
	$2,132,096	$1,095,309	$1,036,787

BOX ELDER COUNTY
2007 PROPOSED BUDGET

SPECIFIC REVENUE ASSIGNMENTS

ITEM	AMOUNT	EXPLANATION
FAIR AND FAIRGROUNDS		
Expense		
Fairgrounds Budget	$ 243,685	
County Fair Budget	$ 182,957	
	$ 426,642	Total Fairgrounds-Related Expense
Revenue	$ 230,000	Restaurant Tax
	$ 111,700	County Fair Revenue
	$ 70,000	Rodeo Revenue
	$ 14,942	Rents - Fairgrounds (partial)
	$ 426,642	Total Assigned Revenue
USE OF RESTAURANT TAX		
County Fair and Fairgrounds	$ 230,000	(see above)
Grants to Local Tourism Events	$ 100,000	In Misc. General Fund Budget
	$ 330,000	Total Estimated Revenue
USE OF TRANSIENT ROOM TAX		
Tourism Budget	$ 87,446	Total Budget
Transient Room Tax	$ 78,000	Total Estimated Revenue
General Revenues	$ 9,446	(to cover the balance)
	$ 87,446	

BOX ELDER COUNTY
2007 PROPOSED BUDGET

MUNICIPAL SERVICE FUND DESIGNATED REVENUES

UNIT	REVENUE SOURCE	PROPOSED EXPENSE	ESTIMATED REVENUE
COMMUNITY DEVELOPMENT		$ 264,550	
	Planning Charges for Services		$ 8,000
	Sundry (MS Fund)		$ 10,000
	Sales Tax		$ 246,550
			$ 264,550
FIRE CONTROL		$ 641,136	
	Fire Control Grants		$ 26,000
	PILT - State Payment in Lieu of Taxes		$ 35,000
	Fire Charges for Services		$ 40,000
	Fire Marshall Reimbursements		$ 50,000
	PILT - Federal Payment in Lieu of Taxes		$ 490,136
			$ 641,136
ROADS AND HIGHWAYS		$ 3,731,872	
	Federal Grants - Mineral Lease		$ 12,600
	State Grants - Mineral Lease		$ 73,000
	Road Fund Allotment		$ 2,050,000
	Road Fund Surplus		$ 881,153
	Highway Construction, Cities and Towns		$ 55,000
	PILT - Federal Payment in Lieu of Taxes		$ 326,161
	Sales Tax		$ 333,958
			$ 3,731,872
PUBLIC SAFETY (TOTAL)		$ 7,627,393	
	Public Safety Revenues (Total)		$ 1,601,040
	PILT - Federal Payment in Lieu of Taxes		$ 927,703
	Transfer from the General Fund		$ 4,069,350
	Tranfer from the Justice Court Revenue Fund		$ 609,808
	Sales Tax		$ 419,492
			$ 7,627,393
	TOTAL MUNICIPAL SERVICE FUND	$ 12,264,951	

BOX ELDER COUNTY
2007 BUDGET

ELECTED OFFICIAL SALARIES

TITLE	AMOUNT	COMMENT
County Commissioner (A)	$ 37,795	Public Hearing Held January 24, 2006
County Commissioner (B)	$ 37,795	Public Hearing Held January 24, 2006
County Commissioner (Davis)	$ 35,802	Increase not effective until the end of his term
County Auditor	$ 62,331	Public Hearing Held January 24, 2006
County Assessor/Treasurer	$ 62,331	Public Hearing Held January 24, 2006
County Recorder/Clerk	$ 62,331	Public Hearing Held January 24, 2006
County Sheriff	$ 68,000	Public Hearing Held January 24, 2006
County Attorney	$ 75,000	Public Hearing Held January 24, 2006
Justice Court Judge	$ 80,000	Newly Proposed Compensation
	$ 521,385	

BOX ELDER COUNTY
2006 SCHEDULE
FOR PREPARATION OF 2007 OPERATING BUDGET*

CIP REQUESTS FORMS TO FAIRGROUNDS – 6/6/06 (Tuesday)
FAIRGROUNDS CIP REQUESTS RETURNED TO AUDITOR – 6/23/06 (Friday)
FAIRGROUNDS CIP REQUESTS TO COUNTY COMMISSION – 6/27/06 (Tuesday)

CIP REQUEST FORMS TO ALL DEPARTMENTS – 8/4/06 (Friday)
CIP REQUESTS RETURNED TO AUDITOR – 8/25/06 (Friday)
BUDGET REQUEST FORMS TO DEPARTMENTS – 8/28/06 (Monday)

2007 BUDGET REQUESTS DUE TO AUDITOR – 9/18/06 (Monday)
BUDGET REQUESTS AND REVENUE TO COMMISSION – 9/26/06 (Tuesday)
BUDGET MEETINGS WITH DEPARTMENT HEADS BEGIN 9/27/06 (Wednesday)

BUDGET MEETINGS WITH DEPARTMENT HEADS END – 10/6/06 (Friday)
AUDITOR PRESENTS BALANCED BUDGET TO COMMISSION – 10/31/06 (Tuesday)

COUNTY COMMISSION PRESENTS THEIR 2007 BUDGET – 11/14/06 (Tuesday)
SET PUBLIC HEARING ON 2007 BUDGET – 11/14/06
TRUTH IN TAXATION ADVERTISEMENT (IF NECESSARY) – 11/22/06 (Wednesday)
TRUTH IN TAXATION ADVERTISEMENT (IF NECESSARY) – 11/29/06 (Wednesday)

PUBLIC HEARING ON 2007 BUDGET – 12/5/06 (Tuesday)
COUNTY COMMISSION ADOPTS 2007 BUDGET 12/12/06 (Tuesday)

INCLUDES COUNTY BUDGET, RDA BUDGET
AND BOX ELDER/PERRY FLOOD CONTROL DISTRCT

EXPENSE BUDGETS

BOX ELDER COUNTY
2007 FINAL BUDGET

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$136,675		$149,315	**$149,315**
130	employee benefits		$55,584		$65,317	**$65,317**
231	travel and training		$700		$700	**$700**
23102	travel - Commissioner ONE		$8,000		$9,000	**$9,000**
23103	travel - Commissioner TWO		$8,500		$9,000	**$9,000**
23104	travel - Commissioner THREE		$10,000		$9,000	**$9,000**
241	office supplies		$1,200		$1,200	**$1,200**
251	supplies and maintenance		$600		$700	**$700**
281	telephone		$0		$0	**$0**
741	equipment		$0		$1,500	**$1,500**
74109	computer equipment - ITS		$3,000		$1,000	**$1,000**
		$207,459	$224,259	$224,259	$246,732	**$246,732**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
10-4126-311	public defender contract		$132,000		$145,000	**$145,000**
10-4126-313	other public defender services		$6,000		$6,000	**$6,000**
10-4126-314	misc. professional & technical		$2,000		$2,000	**$2,000**
10-4127-211	***books, subscriptions & dues***		$4,000		$4,000	**$4,000**
10-4127-312	***library professional & technical***		$500		$500	**$500**
		$130,485	$144,500	$156,549	$157,500	**$157,500**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$88,767		$99,201	**$99,201**
120	temporary employee salary		$1,000		$1,032	**$1,032**
130	employee benefits		$35,756		$42,152	**$42,152**
231	travel		$1,400		$1,700	**$1,700**
232	education and training		$8,000		$8,000	**$8,000**
233	county personnel incentive		$2,000		$2,000	**$2,000**
241	office supplies		$3,000		$3,000	**$3,000**
251	supplies & maintenance		$250		$250	**$250**
281	telephone		$0		$0	**$0**
311	professional & technical contracts		$4,200		$3,000	**$3,000**
313	professional & technical		$4,000		$4,000	**$4,000**
325	safety program incentive		$2,000		$3,000	**$3,000**
481	wellness program		$0		$5,000	**$5,000**
741	equipment		$1,000		$1,000	**$1,000**
74109	computer equipment - ITS		$600		$500	**$500**
		$129,425	$151,973	$151,973	$173,835	**$173,835**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees**		$145,575		$154,036	$154,036
119	overtime		$1,000		$1,000	$1,000
130	employee benefits		$63,625		$77,836	$77,836
211	books, subscriptions, dues		$500		$500	$500
231	travel and training		$20,000		$20,800	$20,800
23105	travel - ITS other		$0		$0	$0
232	education and training		$0		$0	$0
241	office supplies		$1,200		$4,200	$4,200
251	supplies and maintenance		$1,500		$0	$0
25102	maintenance - ITS hardware		$53,900		$55,300	$55,300
25103	maintenance - ITS software@		$127,790		$148,140	$148,140
281	telephone		$17,560		$18,060	$18,060
611	misc. supplies		$0		$0	$0
621	misc. services		$18,000		$18,000	$18,000
810	computer hardware		$72,000		$77,000	$77,000
811	computer software		$29,300		$36,600	$36,600
817	ACT program rewrite		$0		$55,000	$55,000
		$655,803	$551,950	$611,061	$666,472	$666,472

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$148,513		$157,005	$157,005
119	overtime		$250		$250	$250
120	temporary employee salary		$10,229		$11,699	$11,699
130	employee benefits		$67,776		$77,837	$77,837
231	travel and training		$4,000		$5,000	$5,000
241	office supplies		$5,000		$5,200	$5,200
251	supplies & maintenance		$500		$520	$520
281	telephone		$0		$0	$0
315	professional & technical services		$500		$1,500	$1,500
621	property tax notice mailing		$13,500		$12,500	$12,500
721	furniture		$0		$0	$6,000
741	equipment		$1,350		$3,000	$3,000
74109	computer equipment - ITS		$5,500		$1,000	$1,000
		$228,524	$257,118	$261,118	$275,512	$281,512

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$149,166		$158,148	$158,148
120	part-time employees		$12,000		$12,000	$12,000
130	employee benefits		$79,597		$82,534	$82,534
231	travel and training		$1,300		$1,300	$1,300
241	office supplies		$1,000		$1,500	$1,500
243	mailing and postage		$21,500		$23,000	$23,000
251	supplies and maintenance		$0		$0	$0
281	telephone		$0		$0	$0
311	professional & technical		$1,000		$1,000	$1,000
73010	improvements other than buildings		$0		$0	$0
741	equipment		$500		$1,000	$1,000
74109	computer equipment - ITS		$4,600		$3,700	$3,700
		$248,363	$270,663	$270,663	$284,182	$284,182

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$223,117		$261,095	**$231,260**
119	overtime		$0		$0	**$0**
120	part-time employees		$18,003		$0	**$14,368**
130	employee benefits		$107,373		$126,152	**$126,152**
211	books, subscriptions & dues		$335		$500	**$500**
231	travel and training		$5,000		$5,000	**$5,000**
241	office supplies		$8,000		$8,475	**$8,475**
251	supplies and maintenance		$12,525		$17,500	**$17,500**
281	telephone		$0		$0	**$0**
315	professional & technical		$2,000		$2,000	**$2,000**
741	equipment		$0		$0	**$0**
74109	computer equipment - ITS		$10,925		$48,695	**$48,695**
		$353,239	$387,278	$387,278	$469,418	**$453,950**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$157,182		$179,561	**$179,561**
110-01	personnel - victim advocate		$26,513		$28,302	**$28,302**
120	part-time employees		$41,841		$44,091	**$44,091**
130	employee benefits		$76,566		$94,674	**$94,674**
130-01	benefits - victim advocate		$10,019		$10,803	**$10,803**
211	books, subscriptions, dues		$6,200		$9,600	**$9,600**
231	travel and training		$2,500		$2,500	**$2,500**
231-01	travel - victim advocate		$1,864		$1,610	**$1,610**
232	education and training		$2,000		$2,000	**$2,000**
241	office supplies		$7,000		$7,000	**$7,000**
241-01	office supplies - victim advocate		$720		$360	**$360**
251	supplies and maintenance		$2,000		$2,000	**$2,000**
281	telephone		$2,000		$2,000	**$2,000**
291	liquor law expenses		$10,650		$0	**$0**
311	professional & technical		$60,000		$57,000	**$57,000**
480	major case expenditures		$5,000		$100,000	**$100,000**
621	misc. services		$1,000		$1,000	**$1,000**
621-01	other - victim advocate		$130		$130	**$130**
721	building improvements		$0		$0	**$0**
741	equipment		$1,000		$1,000	**$1,000**
74109	computer equipment - ITS		$3,300		$3,300	**$3,300**
		$454,001	$417,485	$647,689	$546,930	**$546,930**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$241,195		$252,633	$252,633
130	employee benefits		$117,175		$124,348	$124,348
231	travel		$1,300		$1,300	$1,300
232	education and training		$2,000		$2,000	$2,000
241	office supplies		$5,000		$6,500	$6,500
251	supplies and maintenance		$0		$0	$0
252	equipment maint. - gas, oil, tires		$7,300		$7,300	$7,300
281	telephone		$0		$0	$0
313	professional & technical		$0		$0	$0
317	professional & technical/Ind. Aud.		$5,000		$5,000	$5,000
710	improvements other than bldgs.		$0		$0	$0
741	equipment**		$1,000		$21,000	$21,000
74109	computer equipment - ITS		$3,700		$4,200	$4,200
		$356,169	$383,670	$383,670	$424,281	$424,281

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$82,910		$86,168	$86,168
130	employee benefits		$38,850		$41,053	$41,053
231	travel and training		$1,750		$3,250	$3,250
241	office supplies		$2,802		$2,802	$2,802
251	supplies and maintenance		$1,000		$1,500	$1,500
281	telephone		$0		$0	$0
311	professional & technical		$71,391		$131,000	$131,000
312	GPS grant expenditures		$75,000		$71,782	$71,782
315	professional & technical		$0		$0	$0
31501	prof & tech (REC SURVEYS)		$0		$0	$0
741	equipment		$0		$0	$0
74109	computer equipment - ITS		$0		$1,875	$1,875
		$155,308	$273,703	$250,000	$339,430	$339,430

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$0		$0	**$0**
135	group insurance adjustments		$0		$0	**$0**
211	books, subscriptions & dues		$47,565		$53,000	**$53,000**
211-77	subscriptions - motor pool		$0		$1,700	**$1,700**
221	public notices		$9,000		$10,910	**$10,910**
231-77	travel and training - motor pool		$0		$1,000	**$1,000**
241-77	office supplies - motor pool		$0		$300	**$300**
310	bank charges		$7,000		$8,336	**$8,336**
311	professional contracts (Auditor)		$40,000		$42,000	**$42,000**
312	witness fees		$3,200		$3,200	**$3,200**
319	print NAC prescription cards		$0		$800	**$800**
511	liability insurance		$173,314		$192,526	**$192,526**
513	all other insurance		$8,100		$6,000	**$6,000**
514	unemployment insurance		$15,000		$12,000	**$12,000**
613	misc. emergency supplies		$10,000		$9,000	**$9,000**
621	bank and attorney fees		$8,000		$0	**$0**
622	animal control services		$2,750		$2,750	**$2,750**
623	misc. services (unforseen)		$9,000		$8,000	**$8,000**
624	cafeteria plan administration		$2,500		$3,800	**$3,800**
625-77	pool vehicles maintenance, etc.		$4,020		$3,000	**$3,000**
745	vehicle purchase		$28,500		$0	**$0**
790	issuance costs		$0		$0	**$0**
81150	telephone trunk lines		$19,000		$20,000	**$20,000**
820	interest expense - TAN		$0		$0	**$0**
919	revolving gas tax payments		$0		$0	**$0**
		$338,010	$386,949	$386,949	$378,322	**$378,322**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$132,136		$84,885	**$84,885**
118-01	tool allowance		$1,000		$1,000	**$1,000**
119	overtime		$2,000		$1,271	**$1,271**
130	employee benefits		$57,146		$37,467	**$37,467**
231	travel and training		$50		$50	**$50**
241	office supplies		$800		$800	**$800**
251	supplies and maintenance		$8,500		$8,500	**$8,500**
252	gas, oil, tires, etc.		$7,000		$7,000	**$7,000**
261	buildings & grounds maintenance		$14,000		$14,000	**$14,000**
271	utilities		$40,000		$40,000	**$40,000**
281	telephone		$2,300		$2,300	**$2,300**
311	professional contracts		$0		$0	**$0**
315	professional and technical		$500		$500	**$500**
721	buildings		$40,000		$40,000	**$40,000**
722	building renovation		$5,000		$51,500	**$51,500**
723	building rental and utilities		$32,400		$32,400	**$32,400**
725	purchase of vehicles		$0		$0	**$0**
741	equipment		$49,000		$12,000	**$12,000**
74109	computer equipment - ITS		$0		$1,500	**$1,500**
		$235,165	$391,832	$391,832	$335,174	**$335,174**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$61,858		$67,203	**$67,203**
119	overtime		$5,000		$5,160	**$5,160**
120	temporary employees		$20,000		$20,640	**$20,640**
130	employee benefits		$34,422		$37,046	**$37,046**
211	books, subscriptions & dues		$0		$0	**$0**
231	travel and training		$500		$520	**$520**
241	office supplies		$300		$512	**$512**
251	supplies and maintenance		$6,500		$6,760	**$6,760**
252	supplies - gas, oil, etc.		$4,000		$4,160	**$4,160**
261	buildings & grounds maintenance		$9,500		$9,880	**$9,880**
271	utilities		$40,000		$41,600	**$41,600**
281	telephone		$2,500		$2,600	**$2,600**
622	misc. services		$9,100		$9,464	**$9,464**
731	improvements other than bldgs.		$11,000		$12,440	**$12,440**
741	equipment		$10,000		$25,400	**$25,400**
74109	computer equipment - ITS		$0		$300	**$300**
		$210,442	$214,680	$214,680	$243,685	**$243,685**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
120	temporary employees		$5,000		$5,000	**$5,000**
231	travel and training		$1,500		$1,500	**$1,500**
241	office supplies		$20,500		$7,600	**$7,600**
251	supplies and maintenance		$0		$0	**$0**
311	professional & technical		$52,800		$1,000	**$1,000**
481-01	election supplies / judges		$18,206		$3,725	**$3,725**
481-35	special Congressional election		$0		$28,680	**$0**
741	equipment		$0		$0	**$0**
74109	computer equipment - ITS		$10,800		$3,000	**$3,000**
		$6,333	$108,806	$108,806	$50,505	**$21,825**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$74,166		$123,770	**$123,770**
119	overtime		$1,000		$1,032	**$1,032**
130	employee benefits		$35,770		$56,696	**$56,696**
211	books, subscriptions & dues		$0		$0	**$0**
231	travel and training		$2,500		$2,500	**$2,500**
241	office supplies		$3,500		$3,500	**$3,500**
251	supplies and maintenance		$5,000		$5,000	**$5,000**
252	gas, oil, tires		$11,000		$11,000	**$11,000**
281	telephone		$1,500		$1,500	**$1,500**
311	professional & technical		$2,250		$2,250	**$2,250**
313-01	building permit fee		$2,000		$2,000	**$2,000**
621	misc. services		$500		$500	**$500**
741	equipment		$3,200		$24,000	**$24,000**
74109	computer equipment - ITS		$0		$0	**$0**
		$134,702	$142,386	$142,386	$233,748	**$233,748**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	employee compensation		$18,942		$19,887	**$19,887**
130	employee benefits		4493		$4,860	**$4,860**
214	dues and memberships		$3,650		$3,650	**$3,650**
231	travel and training		$2,600		$5,800	**$5,800**
311	professional & technical		$0		$0	**$0**
331	education and advertising		$26,950		$26,950	**$26,950**
541	contributions to tourism events		$21,500		$21,700	**$21,700**
610	misc. supplies - state fair booth		$2,000		$2,000	**$2,000**
621	misc. services		$3,300		$2,300	**$2,300**
741	equipment		$0		$0	**$0**
74109	computer equipment - ITS		$0		$300	**$300**
		$63,871	$83,435	$83,435	$87,446	**$87,446**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$35,841		$37,799	**$37,799**
119	overtime		$2,000		$2,064	**$2,064**
120	temporary employees		$36,210		$36,210	**$36,210**
130	employee benefits		$22,237		$23,424	**$23,424**
231	travel and training		$1,200		$1,248	**$1,248**
241	office supplies		$600		$624	**$624**
251	supplies and maintenance		$19,800		$35,000	**$35,000**
281	telephone		$2,000		$2,000	**$2,000**
292	chemicals, seeds, etc.		$70,800		$70,800	**$70,800**
29201	chemicals - post season		$37,000		$38,480	**$38,480**
311	professional & technical		$1,100		$1,100	**$1,100**
31302	prof. & technical - air spraying		$6,000		$6,240	**$6,240**
480	special grant projects		$16,500		$17,160	**$17,160**
741	equipment		$25,500		$26,520	**$26,520**
795	equipment leases		$7,000		$7,700	**$7,700**
74109	computer equipment - ITS		$1,100		$300	**$300**
		$248,330	$284,888	$284,888	$306,670	**$306,670**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110-00	full-time employees		$50,844		$25,972	**$25,972**
120-00	temporary employees		$28,041		$52,781	**$52,781**
130-00	employee benefits		$25,662		$22,505	**$22,505**
231-00	travel - miles, meals, lodging		$2,200		$1,000	**$1,000**
231-11	agronomy-4-H		$2,500		$3,000	**$3,000**
231-12	family & consumer science/4-H		$2,500		$3,000	**$3,000**
231-13	livestock / 4-H agent		$2,500		$3,000	**$3,000**
231-14	assistants		$4,500		$4,500	**$4,500**
241-00	office supplies		$4,000		$4,000	**$4,000**
241-01	EFNEP office supplies		$1,000		$1,000	**$1,000**
251-00	supp;ies and maintenance		$200		$500	**$500**
254-00	copier service contract, supplies		$1,500		$1,750	**$1,750**
281-00	telephone		$5,500		$5,500	**$5,500**
311-11	proff & technical - agronomy		$150		$150	**$150**
311-12	proff & technical - FCS agent		$150		$150	**$150**
311-13	proff & technical - livestock agent		$150		$150	**$150**
311-14	proff & technical - assistants		$75		$75	**$75**
331-21	4-H leadermete		$160		$100	**$100**
331-22	teen leadership training		$300		$300	**$300**
331-23	adventure camp, youth conference		$540		$540	**$540**
331-24	4-H contests		$800		$800	**$800**
331-25	4-H achievement night		$200		$550	**$550**
332-00	EFNEP proff & tech		$1,000		$1,000	**$1,000**
611-00	misc. supplies		$125		$150	**$150**
611-11	agronomy-4-H		$300		$350	**$350**
611-12	family & consumer science/4-H		$300		$350	**$350**
611-13	livestock / 4-H agent		$300		$350	**$350**
611-15	4-H		$1,700		$1,700	**$1,700**
629-00	office rent		$12,400		$12,700	**$12,700**
741-00	equipment		$2,000		$1,300	**$6,800**
741-09	computer equipment		$2,800		$3,200	**$3,200**
		142652	$154,397	$154,397	$152,423	**$157,923**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
231	travel and training		$4,700		$6,600	**$6,600**
241	office supplies		$2,175		$2,625	**$2,625**
311	professional & technical contracts		$12,525		$29,575	**$29,575**
312	professional & technical - other		$56,900		$68,900	**$68,900**
313	professional & technical		$0		$0	**$0**
486	premiums and trophies		$27,547		$30,922	**$30,922**
611	misc. supplies		$8,520		$10,150	**$10,150**
623	misc. services		$16,650		$19,650	**$19,650**
624	advertising and promotions		$4,115		$10,535	**$10,535**
626	state fair exhibit		$0		$0	**$0**
481	special department supplies		$0		$0	**$0**
721	building improvements		$0		$0	**$0**
731	improvements other than buildings		$0		$0	**$0**
741	equipment		$0		$0	**$0**
981	sales tax		$0		$4,000	**$4,000**
		$122,777	$133,132	$134,000	$182,957	**$182,957**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
413	County history for resale		$500		$200	$200
414	centennial celebration		$0		$0	$0
629	contributions to		$0		$0	$0
721	buildings - BECNH		$24,000		$24,000	$24,000
723	buildings - Pioneer CC		$0		$0	$0
921	Bear River Assn. Of Governments		$12,132		$16,961	$16,961
923	other contributions		$6,800		$7,072	$7,072
924	Lincoln Center		$14,420		$14,997	$14,997
929	Restaurant Tax Expenditures		$100,000		$100,000	$100,000
940	CDBG pass through		$0		$0	$0
981	tax (sales, etc.)		$0		$0	$0
		$163,507	$157,852	$157,852	$163,230	$163,230

DEPARTMENT OR DIVISION:

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
BEAR RIVER HEALTH DEPARTMENT						
10-4311-31100	professional & technical contracts	$343,103	$353,396	$353,396	$371,065	$371,065
ALCOHOL COUNCIL						
10-4312-31100	professional & technical contracts	$34,679	$35,719	$35,719	$37,505	$37,505
MENTAL HEALTH						
10-4313-31100	professional & technical contracts	$97,767	$85,000	$85,000	$85,000	$85,000
10-4313-31101	sanitary hearings	$2,737	$3,500	$3,500	$3,500	$3,500
		$100,504	$88,500	$88,500	$88,500	$88,500
AGING						
10-4314-92000	Brigham City Senior Center		$52,819		$54,932	$54,932
10-4314-92100	Tremonton Senior Center**		$26,251		$27,301	$27,301
10-4314-92110	Snowville Senior Center		$500		$1,500	$1,500
10-4314-92200	Blue Goose		$8,500		$0	$0
		$82,313	$88,070	$88,070	$83,733	$83,733
WELFARE ASSISTANCE						
10-4230-31100	professional & technical contracts	$21,325	$23,000	$23,300	$25,331	$25,331
CONTRIBUTIONS TO OTHER FUNDS						
10-4830-91300	Transfer to Public Safety	$2,036,024	$3,532,403	$3,532,403	$4,547,602	$4,069,350

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$87,393		$103,094	**$103,094**
119	overtime		$2,000		$2,064	**$2,064**
120	temporary employees		$0		$0	**$0**
130	employee benefits		$43,418		$43,042	**$43,042**
211	books, subscriptions & dues		$1,350		$1,350	**$1,350**
231	travel		$6,300		$6,500	**$6,500**
232	education and training		$2,800		$3,000	**$3,000**
23201	travel - committee		$3,000		$0	**$0**
241	office supplies		$6,650		$6,500	**$6,500**
251	supplies and maintenance		$4,000		$4,300	**$4,300**
252	gas, oil, tires, vehicle maint.		$6,500		$6,500	**$6,500**
281	telephone		$3,000		$3,600	**$3,600**
311	professional & technical contracts		$77,500		$80,600	**$80,600**
611	misc. supplies		$400		$500	**$500**
620	wetlands grant expense		$0		$0	**$0**
621	misc. services		$400		$500	**$500**
741	equipment		$0		$0	**$0**
74109	computer equipment - ITS		$3,900		$3,000	**$3,000**
		$284,536	$248,611	$248,611	$264,550	**$264,550**

DEPARTMENT OR DIVISION: **FIRE CONTROL 214220**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$43,302		$46,205	**$46,205**
119	overtime		$10,000		$10,320	**$10,320**
120	temporary employees		$21,548		$21,307	**$21,307**
130	employee benefits		$20,041		$21,643	**$21,643**
231	travel		$1,100		$1,100	**$1,100**
241	office supplies		$1,500		$1,500	**$1,500**
251	supplies & maintenance		$0		$0	**$0**
252	equipment maint. - gas, oil, tires		$5,300		$8,000	**$8,000**
253	equipment supplies - HAZMAT		$5,000		$50,000	**$50,000**
254	supplies & maintenance fire equip		$38,000		$38,000	**$38,000**
255	equipment (non-inventory)		$8,100		$8,100	**$8,100**
271	utilities		$15,565		$5,300	**$5,300**
281	telephone		$1,800		$1,800	**$1,800**
313	structure fires		$88,245		$88,245	**$88,245**
314	range fires		$106,225		$108,854	**$108,854**
485	FEMA grant match		$23,855		$24,000	**$24,000**
489	state reimbursed expense		$0		$30,000	**$30,000**
611	misc. supplies		$13,500		$13,500	**$13,500**
621	misc. services		$29,371		$33,663	**$33,663**
741	equipment		$89,270		$115,200	**$115,200**
741-22	WMD grant expenditures		$0		$0	**$0**
742	communications equipment		$9,000		$9,000	**$9,000**
754	RCSP grant expenditures		$0		$3,000	**$3,000**
741-09	computer equipment		$0		$2,400	**$2,400**
		$466,119	$530,722	$530,722	$641,136	**$641,136**

DEPARTMENT OR DIVISION: ROADS AND HIGHWAYS 21-4414

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$879,935		$918,155	$918,155
119	overtime		$70,000		$72,240	$72,240
120	temporary employees		$10,000		$10,320	$10,320
130	employee benefits		$416,195		$453,801	$453,801
231	travel		$12,000		$12,000	$12,000
241	office supplies		$900		$936	$936
251	supplies and maintenance		$300,000		$300,000	$300,000
252	gas, oil, etc.		$415,000		$415,000	$415,000
261	buildings & grounds maintenance		$17,000		$22,680	$22,680
271	utilities		$43,500		$45,240	$45,240
281	telephone		$5,500		$5,500	$5,500
411	special highway suppliles		$763,000		$1,053,520	$1,053,520
621	misc. services		$5,000		$5,000	$5,000
741	equipment		$384,000		$399,360	$399,360
74109	computer equipment - ITS		$3,000		$3,120	$3,120
795	equipment leases		$7,000		$15,000	$15,000
810	computer hardware		$0		$0	$0
811	computer software		$0		$0	$0
		$3,404,077	$3,332,030	$3,332,030	$3,731,872	$3,731,872

DEPARTMENT OR DIVISION: **SHERIFF - ADMINISTRATION 24-4200**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$163,230		$181,372	**$181,372**
117	night shift differential		$100		$103	**$103**
118	uniform allowance		$4,550		$4,550	**$4,550**
119	overtime		$2,500		$2,580	**$2,580**
120	part-time employees		$1,473		$1,566	**$1,566**
130	employee benefits		$75,923		$88,318	**$88,318**
231	travel		$8,500		$8,500	**$8,500**
241	office supplies		$17,000		$17,000	**$17,000**
241-01	printed forms		$800		$800	**$800**
251	supplies & maintenance		$8,000		$8,000	**$8,000**
251-01	new vehicle change costs		$30,000		$30,000	**$30,000**
252	supplies - gas, oil, tires, etc.		$7,000		$7,000	**$7,000**
253	county vehicle maintenance		$2,500		$2,500	**$2,500**
281	telephone		$15,000		$15,000	**$15,000**
314	employee proff. & technical		$4,000		$4,000	**$4,000**
315	professional & technical		$1,800		$1,800	**$1,800**
631	spike camp supplies		$250		$250	**$250**
741	equipment		$1,700		$1,600	**$1,600**
744	LLEBG grant expenditures		$0		$1,400	**$1,400**
745	vehicle purchases		$260,000		$350,000	**$350,000**
		$533,742	$604,326	$604,326	$726,339	**$726,339**

DEPARTMENT OR DIVISION: **SHERIFF - VOLUNTEER SUPPORT 24-4201**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
251	supplies and maintenance		$1,300		$1,300	**$1,300**
252	supplies - gas, oil, etc.		$2,000		$2,000	**$2,000**
253	vehicle maintenance		$1,500		$1,500	**$1,500**
621	miscellaneous services		$1,250		$1,250	**$1,250**
631	spike camp supplies		$1,500		$1,500	**$1,500**
741	equipment		$1,200		$5,000	**$5,000**
		$6,310	$8,750	$34,739	$12,550	**$12,550**

DEPARTMENT OR DIVISION: SHERIFF - PATROL DIVISION 24-4211

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$633,750		$715,540	$715,541
117	night shift differential		$6,000		$6,192	$6,192
118	uniform allowance		$16,380		$17,290	$17,290
119	overtime		$35,000		$36,120	$36,120
119-01	overtime for training		$1,920		$1,981	$1,981
130	employee benefits		$347,680		$414,417	$414,417
231	travel and training		$13,000		$15,000	$15,000
241	office supplies		$0		$0	$0
241-01	printed forms		$3,255		$3,255	$3,255
251	supplies and maintenance		$21,375		$24,370	$24,370
251-10	weapons purchases		$0		$0	$0
252	supplies - gas, oil, tires, etc.		$50,000		$75,000	$75,000
253	county vehicle maintenance		$37,650		$50,000	$50,000
281	telephone		$840		$0	$1,500
283	wireless remote modems		$12,240		$12,240	$12,240
291	liquor law grant expenses		$14,170		$14,170	$14,170
311-05	arrest medical costs		$2,000		$4,000	$4,000
312-02	prevention programs		$2,000		$0	$0
313	K-9 costs		$3,500		$3,500	$3,500
631	spike camp supplies		$5,000		$5,000	$5,000
741	equipment		$76,765		$77,475	$77,475
741-09	computer equipment		$0		$43,500	$43,500
		$1,102,739	$1,282,525	$1,282,525	$1,519,050	$1,520,551

DEPARTMENT OR DIVISION: SHERIFF - DETECTIVE DIVISION 24-4212

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	full-time employees		$244,651		$251,608	$251,608
116	on call detectives		$9,984		$10,303	$10,303
117	night shift differential		$1,000		$1,032	$1,032
118	uniform allowance		$5,460		$5,460	$5,460
119	overtime		$15,000		$15,480	$15,480
130	employee benefits		$131,567		$141,281	$141,281
231	travel		$4,253		$4,857	$4,857
241-01	printed forms		$730		$555	$555
251	supplies & maintenance		$5,886		$5,886	$5,886
252	supplies - gas, oil, tires, etc.		$15,000		$15,000	$15,000
253	county vehicle maintenance		$6,650		$6,650	$6,650
281	telephone		$2,520		$2,520	$2,520
311	professional & technical		$1,000		$1,000	$1,000
311-05	arrest medical costs		$2,000		$2,000	$2,000
312-02	prevention programs		$2,500		$2,000	$2,000
331	undercover costs		$12,000		$12,000	$12,000
631	spike camp supplies		$600		$600	$600
741	equipment		$4,296		$2,002	$2,002
741-09	computer equipment		$0		$2,400	$2,400
		$380,360	$465,097	$465,097	$482,634	$482,634

DEPARTMENT OR DIVISION: **SHERIFF - CIVIL DIVISION 24-4213**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	full-time employees		$115,684		$81,367	$81,367
117	night shift differential		$0		$0	$0
118	uniform allowance		$2,730		$1,820	$1,820
119	overtime		$1,000		$1,032	$1,032
130	employee benefits		$53,167		$35,677	$35,677
231	travel and training		$1,000		$1,000	$1,000
241-01	printed forms		$300		$0	$0
251	supplies & maintenance		$500		$500	$500
252	supplies - gas, oil, tires, etc.		$4,000		$4,000	$4,000
253	county vehicle maintenance		$2,000		$2,000	$2,000
281	telephone		$840		$420	$420
311-05	arrest medical costs		$0		$0	$0
631	spike camp supplies		$200		$200	$200
741	equipment		$1,000		$0	$0
		$167,654	$182,421	$182,421	$128,016	$128,016

DEPARTMENT OR DIVISION: **SHERIFF - ITS DIVISION 24-4214**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
231	travel and training		$1,500		$1,500	$1,500
251	supplies & maintenance		$1,000		$1,000	$1,000
281	telephone		$420		$420	$420
283	wireless remote modem		$600		$600	$600
	software maintenance		$22,140		$0	$0
741	equipment		$40,044		$24,000	$24,000
741-09	computer equipment		$0		$21,600	$21,600
		$48,187	$65,704	$65,704	$49,120	$49,120

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$6,225		$6,223	$6,223
130	employee benefits		$587		$587	$587
231	travel and training		$750		$750	$750
241	office supplies		$75		$75	$75
251	supplies & maintenance		$9,000		$17,500	$17,500
281	telephone		$0		$0	$0
282	E 911		$66,219		$66,219	$66,218
315	professional & technical services		$466,500		$513,000	$513,000
821	principle payment		$50,000		$0	$0
822	interest expense		$20,000		$0	$0
741	equipment		$0		$60,000	$60,000
		$589,215	$619,356	$619,356	$664,354	$664,353

DEPARTMENT OR DIVISION: **CORRECTIONS - KITCHEN SUPPORT 24-4232**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	full-time employees		$133,318		$138,503	**$138,503**
117	night shift differential		$255		$263	**$263**
119	overtime		$2,500		$2,580	**$2,580**
130	employee benefits		$77,560		$82,628	**$82,628**
231	travel		$1,000		$1,000	**$1,000**
241	office supplies		$800		$800	**$800**
251	supplies & maintenance		$10,690		$10,690	**$10,690**
252	supplies - gas, oil, tires, etc.		$1,000		$0	**$0**
253	county vehicle maintenance		$1,500		$0	**$0**
262	buildings & grounds supplies		$4,105		$4,600	**$4,600**
311	professional & technical		$500		$500	**$500**
612	prisoner meal costs		$225,000		$245,000	**$245,000**
741	equipment		$19,374		$17,239	**$17,239**
		$421,964	$477,602	$477,602	$503,803	**$503,803**

DEPARTMENT OR DIVISION: **CORRECTIONS - PRISONER HOUSING AND CONTROL 24-4235**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	full-time employees		$1,122,287		$1,174,589	**$1,174,589**
117	night shift differential		$8,500		$8,772	**$8,772**
118	uniform allowance		$31,850		$31,850	**$31,850**
119	overtime		$30,000		$30,960	**$30,960**
115	overtime for training		$6,720		$6,935	**$6,935**
130	employee benefits		$616,671		$665,251	**$665,251**
231	travel		$16,000		$16,000	**$16,000**
241	office supplies		$9,000		$7,000	**$7,000**
241-01	printed forms		$3,105		$3,105	**$3,105**
251	supplies & maintenance		$31,180		$45,000	**$45,000**
252	supplies - gas, oil, tires, etc.		$7,500		$7,500	**$7,500**
253	county vehicle maintenance		$2,627		$3,000	**$3,000**
281	telephone		$1,260		$1,800	**$1,800**
283	wireless remote modem		$0		$0	**$0**
291	liquor law grant expenses		$6,500		$6,500	**$6,500**
311	professional & technical		$3,250		$3,250	**$3,250**
315-44	prisoner housing outside county		$0		$0	**$65,000**
741	equipment		$20,541		$22,500	**$22,500**
741-09	computer equipment		$0		$13,600	**$13,600**
		$1,667,771	$1,916,991	$1,950,000	$2,047,612	**$2,112,612**

DEPARTMENT OR DIVISION: **CORRECTIONS - COURT SECURITY 24-4236**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	full-time employees		$276,396		$289,513	$289,513
118	uniform allowance		$7,280		$7,280	$7,280
119	overtime		$1,000		$1,032	$1,032
130	employee benefits		$138,522		$154,107	$154,107
231	travel and training		$5,280		$5,490	$5,490
251	supplies & maintenance		$800		$800	$800
252	supplies - fuel, oil, etc.		$1,000		$1,000	$1,000
253	county vehicle maintenance		$2,500		$2,000	$2,000
281	telephone		$420		$420	$420
481	special department supplies		$2,850		$8,340	$8,340
		$363,388	$436,048	$436,048	$469,982	$469,982

DEPARTMENT OR DIVISION: **CORRECTIONS - ACADEMY STUDENTS 24-4237**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
231	travel and training		$15,000		$10,000	$10,000
251	supplies and maintenance		$2,500		$2,500	$2,500
252	supplies - gas, oil, tires, etc.		$4,000		$4,000	$4,000
253	county vehicle maintenance		$1,500		$1,500	$1,500
		$19,796	$23,000	$23,000	$18,000	$18,000

DEPARTMENT OR DIVISION: **CORRECTIONS - TRANSPORTATION 24-4238**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
231	travel and training		$2,000		$2,000	$2,000
251	supplies and maintenance		$910		$910	$910
252	supplies - gas, oil, tires, etc.		$5,000		$5,000	$5,000
253	county vehicle maintenance		$5,000		$5,000	$5,000
281	telephone		$840		$840	$840
741	equipment		$2,200		$3,246	$3,246
		$11,456	$15,950	$10,000	$16,996	$16,996

DEPARTMENT OR DIVISION: **CORRECTIONS - INMATE MEDICAL 24-4239**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	full-time employees		$49,911		$55,469	**$52,869**
117	night shift differential		$100		$103	**$103**
119	overtime		$2,500		$2,580	**$2,580**
130	employee benefits		$19,649		$21,041	**$21,041**
231	travel and training		$1,000		$1,000	**$1,000**
241	office supplies		$500		$500	**$500**
241-01	printed forms		$100		$100	**$100**
251	supplies and maintenance		$5,000		$5,000	**$5,000**
252	supplies - fuel, oil, etc.		$250		$250	**$250**
281	telephone		$420		$420	**$420**
310	pharmacy		$10,000		$8,000	**$8,000**
310-01	prescriptions		$12,500		$10,000	**$10,000**
311	professional & technical		$12,000		$15,000	**$15,000**
311-01	outpatient medical		$20,000		$15,000	**$15,000**
311-02	outpatient specialists		$10,000		$8,000	**$8,000**
311-03	state inmate medical		$20,000		$15,000	**$15,000**
311-04	county inmate emergency		$20,000		$15,000	**$15,000**
311-28	inmate medical software maint.		$0		$0	**$6,000**
312	county inmate dental		$9,000		$6,000	**$6,000**
312-01	state inmate dental		$9,000		$6,000	**$6,000**
741	equipment		$800		$500	**$500**
		$107,095	$202,730	$202,730	$184,963	**$188,363**

DEPARTMENT OR DIVISION: **INMATE WORK PROGRAM 24-4233**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$34,121		$36,144	$36,144
117	night shift differential		$100		$103	$103
118	uniform allowance		$910		$910	$910
119	overtime		$2,000		$2,064	$2,064
120	part-time employees		$14,918		$15,661	$15,661
130	employee benefits		$21,506		$23,382	$23,382
231	travel		$500		$500	$500
232	education and training		$0		$0	$0
241	office supplies		$100		$100	$100
251	supplies and maintenance		$2,000		$2,000	$2,000
252	supplies - fuel, oil, etc.		$4,000		$5,000	$5,000
253	county vehicle maintenance		$2,500		$3,000	$3,000
281	telephone		$840		$840	$840
621	misc. services/insurance premium		$11,000		$11,000	$11,000
741	equipment		$3,000		$3,000	$3,000
		$81,728	$97,495	$97,495	$103,704	$103,704

DEPARTMENT OR DIVISION: **COMMISSARY 24-4234**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
231	travel and training		$1,000		$1,000	$1,000
251	supplies and maintenance		$10,000		$15,000	$15,000
311	professional contracts		$30,000		$30,000	$30,000
316	inmate worker payments		$30,000		$30,000	$30,000
315	maintenance contract		$0		$0	$0
611	commissary expense		$84,500		$85,000	$85,000
621	misc. services		$4,000		$4,000	$4,000
731	improvements other than buildings		$0		$0	$0
741	equipment		$4,000		$4,000	$4,000
		$130,374	$163,500	$163,500	$169,000	$169,000

DEPARTMENT OR DIVISION: **BUILDINGS AND GROUNDS SUPPORT 24-4241**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	full-time employees		$31,481		$34,815	**$34,815**
118-01	tool allowance		$1,000		$1,000	**$1,000**
119	overtime		$1,000		$1,032	**$1,032**
130	employee benefits		$15,235		$16,609	**$16,609**
231	travel		$2,000		$2,000	**$2,000**
241-01	printed forms		$600		$600	**$600**
251	supplies and maintenance		$2,000		$2,000	**$2,000**
252	supplies - gas, oil, etc.		$1,000		$1,000	**$1,000**
253	county vehicle maintenance		$3,000		$3,000	**$3,000**
261	buildings & grounds maintenance		$55,000		$65,000	**$65,000**
262	buildings & grounds supplies		$45,000		$50,500	**$50,500**
271	utilities		$95,000		$95,000	**$95,000**
281	telephone		$1,320		$1,320	**$1,320**
315	professional & technical		$20,000		$25,000	**$25,000**
621	misc. services		$500		$0	**$0**
631	spike camp supplies		$250		$250	**$250**
721	building improvements		$20,000		$20,000	**$20,000**
741-01	capital improvements		$13,612		$10,345	**$10,345**
		$326,338	$307,998	$307,998	$329,471	**$329,471**

DEPARTMENT OR DIVISION: **SHERIFF- EMERGENCY SERVICES 24-4255**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	full-time personnel		$38,626		$39,539	**$39,539**
130	employee benefits		$14,381		$16,959	**$16,959**
231	travel and training		$22,250		$18,000	**$18,000**
241	office supplies		$800		$800	**$800**
251	supplies and maintenance		$5,000		$7,000	**$7,000**
252	supplies - fuel, oil, etc.		$2,500		$2,500	**$2,500**
253	vehicle maintenance		$3,000		$3,000	**$3,000**
271	utilities		$600		$600	**$600**
281	telephone		$500		$500	**$500**
311	LEPC grant		$3,000		$3,000	**$3,000**
313	EMT payments		$3,000		$5,000	**$5,000**
625	flood control		$2,000		$10,000	**$10,000**
741	equipment		$23,000		$10,000	**$25,000**
		$211,968	$118,657	$118,657	$116,898	**$131,898**

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

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$205,265		$214,168	$214,168
119	overtime		$10,000		$10,320	$10,320
120	temporary employees		$8,000		$8,256	$8,256
130	employee benefits		$107,802		$115,147	$115,147
231	travel		$6,010		$4,650	$4,650
232	education and training		$5,200		$4,000	$4,000
241	office supplies		$4,990		$3,800	$3,800
251	supplies and maintenance		$113,500		$151,336	$151,336
25120	computer supplies and maint.		$0		$0	$0
252	equipment maint. - gas, oil, tires		$91,928		$151,336	$151,336
261	buildings and grounds maint.		$11,775		$5,000	$5,000
26120	road maintenance		$0		$0	$0
271	utilities		$5,000		$6,500	$6,500
281	telephone		$1,800		$2,000	$2,000
311	professional & technical		$55,000		$25,000	$25,000
451	rent		$6,500		$9,780	$9,780
611	misc. supplies		$55,700		$38,700	$38,700
621	misc. services		$14,800		$14,000	$14,000
731	improvements other than buildings		$25,000		$25,000	$25,000
73120	special projects		$250,000		$25,000	$25,000
741	equipment		$191,400		$199,000	$199,000
74109	computer equipment - ITS		$0		$1,400	$1,400
790	issuance costs		$300		$0	$0
791	financial assurance		$20,000		$19,000	$19,000
79120	annual state payment		$12,250		$12,250	$12,250
792	waste recovery		$200,000		$75,000	$75,000
821	principal payment		$100,000		$100,000	$100,000
822	interest expense		$90,000		$90,000	$90,000
925	public education		$0		$0	$0
950	evaporative pond fund		$10,000		$3,000	$3,000
		$1,161,703	$1,602,220	$1,400,000	$1,313,643	$1,313,643

DEPARTMENT OR DIVISION: **RDA - WALMART AND AGRI-BUSINESS PARK 26-4631**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$29,000		$29,928	$29,928
130	employee benefits		$11,000		$11,352	$11,352
231	travel		$0		$0	$0
271	utilities		$0		$2,000	$2,000
281	telephone		$0		$0	$0
311	professional & technical		$5,000		$5,000	$5,000
622	affordable housing		$0			
738-25	site improvements		$121,130		$110,000	$110,000
741	equipment		$0		$0	$0
800	debt service - land acquisition		$350,000		$405,660	$405,660
910-65	payment of loan to MS Fund		$200,000		$50,000	$50,000
929-70	to Fund Balance				$176,466	$176,466
		$411,502	$716,130	$716,130	$790,406	$790,406

DEPARTMENT OR DIVISION: **MBA BUILDINGS FUND 27-4954**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
721	buildings		$0		$0	$0
750	special projects		$0		$100	$100
		$199,868	$0	$971	$100	$100

DEPARTMENT OR DIVISION: **DEBT SERVICE FUND 30-4710**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
812	bond payments		$365,000		$380,000	$380,000
820	interest payments		$140,710		$131,585	$131,585
830	trustee fees		$2,500		$2,500	$2,500
		$507,074	$508,210	$508,210	$514,085	$514,085

DEPARTMENT OR DIVISION: **CAPITAL PROJECT FUND 40-4951**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
723	projects - general buildings		$0		$0	$0
724	projects - fairgrounds		$242,575		$0	$0
		$326,804	$242,575	$448,265	$0	$0

DEPARTMENT OR DIVISION: ***COUNTY LIBRARY FUND 72-4580***

ACCOUNT #	*ACCOUNT TITLE*	*2005 ACTUAL*	*2006 BUDGET*	*2006 PROJECTED*	*2007 PROPOSED*	*2007 APPROVED*
310	*bookmobile contract with state*		*$275,000*		*$286,000*	*$286,000*
624	*administration costs (annuity)*		*$0*		*$0*	*$0*
62401	*local library board purchases*		*$10,000*		*$10,400*	*$10,400*
		$262,965	*$285,000*	*$285,000*	*$296,400*	*$296,400*

DEPARTMENT OR DIVISION: ***SPECIAL SERVICE FUND (MINERAL LEASE) 73-4810***

ACCOUNT #	*ACCOUNT TITLE*	*2005 ACTUAL*	*2006 BUDGET*	*2006 PROJECTED*	*2007 PROPOSED*	*2007 APPROVED*
912	*transfer to other funds*	*$165,750*	*$125,000*	*$125,000*	*$125,000*	*$125,000*

DEPARTMENT OR DIVISION: ***MARBLE HILLS SPECIAL IMPROVEMENT DISTRICT 29-4429***

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
311	profesisonal & technical		$0		$1,000	$1,000
730	improvements other than buildings		$0		$0	$0
812	bond payments		$29,000		$30,000	$30,000
820	interest payments		$11,500		$10,585	$10,585
		$40,485	$40,500	$102,958	$41,585	$41,585

DEPARTMENT OR DIVISION: **JUSTICE COURT SPECIAL REVENUE FUND 25-4123**

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
110	permanent employees		$196,636		$205,617	$205,617
119	overtime		$0		$0	$0
120	temporary employees		$2,000		$2,064	$2,064
130	employee benefits		$92,550		$98,336	$98,336
231	travel and training		$5,000		$5,200	$5,200
241	office supplies		$7,000		$6,500	$6,500
251	supplies and maintenance		$4,000		$3,000	$3,000
281	telephone		$1,500		$2,000	$2,000
311	professional and technical		$3,800		$4,000	$4,000
741	equipment		$2,000		$4,000	$4,000
74109	computer equipment - ITS		$7,400		$2,375	$2,375
913	transfer to Mun. Service Fund		$649,811		$727,808	$609,808
929	to fund balance		$118,003		$0	$118,000
		$436,382	$1,089,700	$1,089,700	$1,060,900	$1,060,900

DEPARTMENT OR DIVISION: ***BOX ELDER / PERRY FLOOD DISTRICT (DEPENDENT UNIT)***

ACCOUNT #	ACCOUNT TITLE	2005 ACTUAL	2006 BUDGET	2006 PROJECTED	2007 PROPOSED	2007 APPROVED
	Perry Canyon Basin					
	Improvements and Maintenance		$14,000		$14,000	$14,000
	Flood and Emergency					
	Equipment		$8,000		$8,000	$8,000
	South West Basin					
	Improvements and Maintenance		$12,000		$12,000	$12,000
	Engineering and Professional					
	Services		$7,500		$7,500	$7,500
	To Fund Balance		$2,500		$2,500	$2,500
		$93,068	$44,000		$44,000	$44,000

BOX ELDER COUNTY REDEVELOPMENT AGENCY
2007 BUDGET
RESOLUTION OF APPROVAL

RESOLUTION # RDA 06-03

Be it resolved this 12th day of December, 2006, that the following shall be adopted as the operating budget of the Box Elder County Redevelopment Agency for the calendar year 2007, together with the accompanying detail provided by the document "Box Elder County – 2007 Final Budget – Box Elder County Commission".

Be it further resolved that these budgets shall be forwarded to the Utah State Auditor as per State Law and used as the expense plan for the Redevelopment Agency unless and until adjustments are required during the course of 2007.

FUND	PROPOSED EXPENSE	ESTIMATED REVENUE	VARIANCE
[redacted]	[redacted]	[redacted]	[redacted]
REDEVELOPMENT AGENCY FUND	$790,406	$790,406	$0
[redacted]	[redacted]	[redacted]	[redacted]
	$26,812,358	$26,812,358	$0

Approved by the Board of the Box Elder County Redevelopment Agency with 3 members in attendance and 3 voting in favor thereof.

Clark N. Davis, Chair

LuAnn Adams, Recorder/Clerk

REDEVELOPMENT AGENCY OFFICIAL SEAL BOXELDER COUNTY UTAH

BOX ELDER / PERRY FLOOD CONTROL DISTRICT
2007 BUDGET
RESOLUTION OF APPROVAL

RESOLUTION # 06-02

Be it resolved this 12th day of December, 2006, that the following shall be adopted as the operating budget of the Box Elder / Perry Flood Control District for the calendar year 2007, together with the accompanying detail provided by the document "Box Elder County – 2007 Final Budget – Box Elder County Commission".

Be it further resolved that these budgets shall be forwarded to the Utah State Auditor as per State Law and used as the expense plan for the Flood District unless and until adjustments are required during the course of 2007.

FUND	PROPOSED EXPENSE	ESTIMATED REVENUE	VARIANCE
[redacted]	[redacted]	[redacted]	[redacted]
BOX ELDER / PERRY FLOOD DISTRICT	$44,000	$44,000	$0
	$26,812,358	$26,812,358	$0

Approved by the Board of the Box Elder / Perry Flood Control District with 3 members in attendance and 3 voting in favor thereof.

Clark N. Davis, Chair

LuAnn Adams, Recorder/Clerk