

SEVIER  
COUNTY

2017  
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15.1, *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 Sevier County for the calendar year ending December 31, 2017 as approved and adopted by resolution no. 2016-12-1 dated December 12, 2016. An appropriate public hearing was held on December 12, 2016 for all budgetary funds.

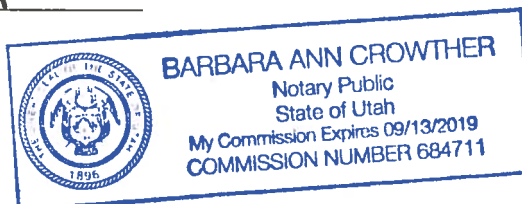
Signed: \_\_\_\_\_

Steven C. Wall, County Auditor

State of Utah )  
                  )ss  
County of Sevier)

Subscribed and sworn to this 29<sup>th</sup> day  
of December, 2016.

\_\_\_\_\_  
Notary Public



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Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>GENERAL FUND</b>					
<b>TAXES</b>					
10-3110-000	GENERAL PROPERTY TAXES	2,953,425	2,948,877	5,455,000	5,100,000
10-3120-000	DELINQUENT PRIOR TAXES	154,915	121,773	150,000	150,000
10-3160-000	ASSESSING & COLLECTING STATE	8,496	.00	25,000	25,000
10-3163-000	ASSESSING & COLLECTING COUNTY	648,280	662,834	675,000	675,000
10-3165-000	DELINQUENT ASSESS & COLLECT	28,456	53,588	100,000	60,000
10-3170-000	FEE-IN-LIEU PERSONAL PROP TAX	445,180	407,549	600,000	500,000
10-3190-000	PENALTY/INTEREST ON TAXES	60,963	58,114	60,000	60,000
Total TAXES:		4,299,713	4,252,735	7,065,000	6,570,000
<b>LICENSES, PERMITS AND FEES</b>					
10-3210-000	BUSINESS LICENSES AND PERMITS	7,600	6,265	6,000	6,000
10-3221-000	BUILDING PERMITS	231,029	174,897	220,000	220,000
10-3222-000	MARRIAGE LICENSES	6,240	5,256	5,000	5,000
10-3226-000	ROAD PERMITS	1,154	1,050	.00	.00
Total LICENSES, PERMITS AND FEES:		246,023	187,468	231,000	231,000
<b>INTERGOVERNMENTAL</b>					
10-3330-000	FEDERAL PAYMENT IN LIEU	1,912,623	1,894,453	1,900,000	1,900,000
10-3331-000	FEDERAL GRANTS	195,910	85,323	.00	3,298,000
10-3340-000	STATE GRANTS	244,732	182,612	212,580	201,460
10-3341-000	HOMELAND SECURITY GRANTS	150,727	174,480	150,000	150,000
10-3354-000	SALES & USE TAX	461,061	567,616	500,000	500,000
10-3355-000	COUNTY OPTION SALES TAX	888,638	938,592	900,000	950,000
10-3357-000	SITLA MINERAL DEVELOPMENT	60,749	19,414	.00	.00
10-3358-000	STATE LIQUOR ALLOTMENT	32,747	35,820	30,000	30,000
10-3362-000	EMERGENCY SERVICES	.00	12,444	.00	.00
Total INTERGOVERNMENTAL:		3,947,188	3,910,755	3,692,580	7,029,460
<b>CHARGES FOR SERVICES</b>					
10-3411-000	CLERK FEES	4,382	2,445	3,500	3,500
10-3412-000	RECORDERS FEES	96,712	100,655	120,000	120,000
10-3413-000	ZONING AND SUBDIVISION FEES	345	780	2,000	.00
10-3414-000	PLAN CHECKING FEES	34,894	11,222	.00	.00
10-3415-000	PLANNING/CONSULTING FEES	.00	795	.00	.00
10-3417-000	SURVEYOR FEES	1,260	720	.00	.00
10-3419-000	INSPECTION FEES	8,648	12,030	10,000	10,000
10-3421-000	SPECIAL SHERIFF SERVICES	285,542	214,560	250,000	260,000
10-3422-000	SCHOOL RESOURCE OFFICER	29,222	56,994	85,000	85,000
10-3423-000	JAIL FEES	1,365,908	1,369,016	1,321,700	1,350,000
10-3424-000	BAILIFF FEES	17,495	16,966	20,000	20,000
10-3455-000	ANIMAL CONTROL FEES	18,254	12,444	16,500	16,500
10-3474-000	COUNTY FAIR	31,978	36,444	30,000	35,000
10-3494-000	ATTORNEY FEES	20,088	23,274	20,000	20,000
10-3496-000	MISS SEVIER COUNTY PAGEANT	489	.00	.00	.00
Total CHARGES FOR SERVICES:		1,915,217	1,858,347	1,878,700	1,920,000
<b>FINES AND FORFEITURES</b>					
10-3510-000	J. P. FINES	366,662	386,076	375,000	395,000
10-3520-000	FORFEITURES	1,472	1,497	.00	.00

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10-3521-000	DUI FINES & FORFEITURES	29,119	23,375	40,000	40,000
10-3530-000	DRUG ENFORCEMENT FORFEITURES	8,771	.00	.00	.00
Total FINES AND FORFEITURES:		406,024	410,948	415,000	435,000
<b>MISCELLANEOUS</b>					
10-3610-000	INTEREST EARNINGS	40,208	22,527	40,000	40,000
10-3620-000	RENTS AND CONCESSIONS	84,741	64,800	75,000	75,000
10-3650-000	SALE OF MATERIALS AND SUPPLIES	.00	75	.00	.00
10-3690-000	SUNDRY REVENUES	117,192	151,370	100,000	100,000
10-3691-000	SHERIFF - DONATIONS	1,390	299	.00	.00
10-3692-000	LEVAN PEAK COMMUNICATIONS	4,300	4,300	4,000	4,000
Total MISCELLANEOUS:		247,831	243,370	219,000	219,000
<b>CONTRIBUTIONS AND TRANSFERS</b>					
10-3810-000	TRANSFERS FROM OTHER FUNDS	.00	1,843,700	.00	.00
10-3840-000	CONTRIBUTIONS FROM OTHER GOV	.00	78,000	35,000	.00
10-3890-000	CONTRIBUTIONS-GENERAL FDDBA	.00	.00	.00	40,878
Total CONTRIBUTIONS AND TRANSFERS:		.00	1,921,700	35,000	40,878
<b>COMMISSION</b>					
10-4111-110	PERMANENT EMPLOYEES	134,659	137,405	137,410	137,410
10-4111-130	EMPLOYEES BENEFITS	76,649	71,084	74,195	90,100
10-4111-230	TRAVEL	14,018	12,885	13,000	13,000
10-4111-240	OFFICE SUPPLIES AND EXPENSES	5,082	3,873	3,000	3,000
10-4111-250	EQUIPMENT SUPPLIES & MAINT	3,648	3,432	4,000	4,000
10-4111-280	TELEPHONE	4,534	3,420	5,000	5,000
10-4111-740	EQUIPMENT	.00	615	1,000	1,000
Total COMMISSION:		238,589	232,714	237,605	253,510
<b>DISTRICT COURT/PUBLIC DEFENDER</b>					
10-4121-310	PROFESSIONAL & TECHNICAL SERV	119,863	104,374	105,000	105,000
10-4121-610	MISCELLANEOUS SUPPLIES	13,381	16,272	20,000	20,000
10-4121-620	MISCELLANEOUS - JUROR/WITNESS	2,424	3,069	8,000	8,000
Total DISTRICT COURT/PUBLIC DEFENDER:		135,668	123,715	133,000	133,000
<b>JUSTICE COURT</b>					
10-4122-110	PERMANENT EMPLOYEES	131,774	131,934	131,940	122,870
10-4122-120	OVERTIME	323	582	2,000	2,000
10-4122-121	PART-TIME EMPLOYEES	14,641	15,666	18,770	12,050
10-4122-130	EMPLOYEE BENEFITS	67,979	73,279	81,760	73,715
10-4122-230	TRAVEL	2,724	2,922	3,400	3,400
10-4122-240	OFFICE SUPPLIES EXPENSES	7,406	8,311	8,000	8,000
10-4122-250	EQUIPMENT SUPPLIES & MAINT	905	1,766	1,500	1,600
10-4122-280	TELEPHONE	1,668	1,759	2,000	2,100
10-4122-310	PROFESSIONAL & TECHNICAL SERV	590	340	700	700
10-4122-620	JUROR AND WITNESSES	.00	.00	2,000	2,000
10-4122-740	EQUIPMENT	1,798	13,261	6,475	6,475
Total JUSTICE COURT:		229,808	249,820	258,545	234,910

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<b>VICTIMS ADVOCATE</b>					
10-4126-110	PERMANENT EMPLOYEES	39,624	27,413	38,400	37,650
10-4126-120	OVERTIME	.00	17	.00	.00
10-4126-130	EMPLOYEES BENEFITS	25,913	15,224	27,900	30,265
10-4126-230	TRAVEL	730	1,360	1,430	5,969
10-4126-240	OFFICE SUPPLIES AND EXPENSES	.00	77	.00	.00
10-4126-280	TELEPHONE	1,089	498	372	.00
10-4126-611	EMERGENCY ASSISTANCE	.00	.00	.00	818
Total VICTIMS ADVOCATE:		67,356	44,589	68,102	74,702
<b>CHILDREN'S JUSTICE CENTER</b>					
10-4128-110	PERMANENT EMPLOYEES	43,673	45,760	45,760	45,760
10-4128-120	OVERTIME	.00	372	.00	.00
10-4128-130	EMPLOYEE BENEFITS	28,089	28,325	30,114	31,625
10-4128-230	TRAVEL	6,843	4,072	3,320	5,460
10-4128-240	OFFICE SUPPLIES AND EXPENSES	6,609	6,320	3,900	6,274
10-4128-280	TELEPHONE	3,020	2,194	3,180	2,360
10-4128-310	PROFESSIONAL & TECHNICAL SERV	358	136	.00	.00
10-4128-621	TRAINING	1,729	1,783	1,000	5,694
10-4128-730	IMPROVEMENTS OTHER THAN BLDG	231	.00	.00	.00
10-4128-740	EQUIPMENT	1,989	459	1,650	1,600
Total CHILDREN'S JUSTICE CENTER:		92,541	89,422	88,924	98,773
<b>PERSONNEL MANAGEMENT</b>					
10-4134-110	PERMANENT EMPLOYEES	57,838	58,906	58,910	58,910
10-4134-121	PART-TIME EMPLOYEES	19,156	19,563	20,600	21,350
10-4134-130	EMPLOYEE BENEFITS	34,945	35,594	37,580	36,050
10-4134-210	SUBSCRIPTIONS & MEMBERSHIPS	1,225	455	800	800
10-4134-220	PUBLIC NOTICES	2,725	3,119	2,500	1,000
10-4134-230	TRAVEL	499	688	1,000	4,000
10-4134-240	OFFICE SUPPLIES AND EXPENSES	9,051	1,776	2,700	1,800
10-4134-250	EQUIPMENT SUPPLIES & MAINT	1,753	2,229	2,250	2,600
10-4134-280	TELEPHONE	1,827	1,783	2,000	2,000
10-4134-310	PROFESSIONAL & TECHNICAL SERV	2,734	9,171	11,150	10,400
10-4134-620	MISCELLANEOUS SERVICES	2,757	3,080	4,500	4,500
10-4134-621	TRAINING	2,423	1,589	4,000	5,500
10-4134-740	EQUIPMENT	3,215	.00	500	500
Total PERSONNEL MANAGEMENT:		140,148	137,952	148,490	149,410
<b>COPY ROOM</b>					
10-4137-240	OFFICE SUPPLIES	9,981	8,420	13,000	13,000
Total COPY ROOM:		9,981	8,420	13,000	13,000
<b>CLERK/AUDITOR</b>					
10-4142-110	PERMANENT EMPLOYEES	174,782	181,334	181,340	152,240
10-4142-120	OVERTIME	790	355	5,000	5,000
10-4142-121	PART-TIME EMPLOYEES	.00	44	.00	18,420
10-4142-130	EMPLOYEE BENEFITS	108,034	109,418	116,300	97,100
10-4142-230	TRAVEL	932	2,420	2,500	2,500
10-4142-240	OFFICE SUPPLIES AND EXPENSES	23,032	23,662	20,000	20,000
10-4142-250	EQUIPMENT SUPPLIES & MAINT	6,755	12,326	13,000	13,000
10-4142-280	TELEPHONE	2,467	2,088	3,000	3,000

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10-4142-310	PROFESSIONAL & TECHNICAL SERV	.00	.00	.00	.00
10-4142-621	TRAINING	1,612	520	3,500	3,500
10-4142-740	EQUIPMENT	32,812	10,210	5,000	5,000
Total CLERK/AUDITOR:		351,215	342,377	349,640	319,760
<b>TREASURER</b>					
10-4143-110	PERMANENT EMPLOYEES	96,179	98,134	98,140	91,940
10-4143-120	OVERTIME	134	15	100	500
10-4143-121	PART-TIME EMPLOYEES	3,063	1,681	3,500	3,300
10-4143-130	EMPLOYEE BENEFITS	42,311	42,359	44,410	56,950
10-4143-220	PUBLIC NOTICES	3,808	3,792	.00	4,000
10-4143-230	TRAVEL	1,964	2,473	2,500	3,500
10-4143-240	OFFICE SUPPLIES AND EXPENSES	13,895	12,855	17,885	18,870
10-4143-250	EQUIPMENT SUPPLIES & MAINT	16,934	17,255	20,750	20,300
10-4143-280	TELEPHONE	1,229	1,150	2,200	1,800
10-4143-740	EQUIPMENT	1,277	5,164	1,000	500
Total TREASURER:		180,792	184,879	190,485	201,660
<b>RECORDER</b>					
10-4144-110	PERMANENT EMPLOYEES	203,112	206,155	208,880	168,820
10-4144-121	PART-TIME EMPLOYEES	.00	.00	.00	.00
10-4144-130	EMPLOYEE BENEFITS	118,414	117,351	124,300	107,150
10-4144-230	TRAVEL	1,953	2,925	2,500	2,700
10-4144-240	OFFICE SUPPLIES AND EXPENSES	4,015	4,692	5,000	6,000
10-4144-250	EQUIPMENT SUPPLIES & MAINT	16,896	18,613	19,000	19,000
10-4144-280	TELEPHONE	978	905	1,200	1,200
10-4144-310	PROFESSIONAL & TECHNICAL SERV	27,103	9,027	.00	.00
10-4144-740	EQUIPMENT	3,658	3,288	5,000	8,000
Total RECORDER:		376,129	362,956	365,880	312,870
<b>ATTORNEY</b>					
10-4145-110	PERMANENT EMPLOYEES	220,147	222,394	222,400	222,400
10-4145-121	PART-TIME EMPLOYEES	.00	3,505	.00	.00
10-4145-130	EMPLOYEE BENEFITS	103,913	104,587	108,650	112,850
10-4145-210	SUBSCRIPTIONS AND MEMBERSHIP	2,344	2,126	2,500	2,500
10-4145-230	TRAVEL	2,925	4,744	4,000	4,000
10-4145-240	OFFICE SUPPLIES AND EXPENSES	6,132	6,047	6,500	6,500
10-4145-250	EQUIPMENT SUPPLIES & MAINT	1,757	1,835	2,000	2,000
10-4145-280	TELEPHONE	2,507	2,200	3,000	3,000
10-4145-310	PROFESSIONAL & TECHNICAL SERV	7,000	22,750	29,000	29,000
10-4145-621	TRAINING	1,240	1,110	1,500	1,500
10-4145-740	EQUIPMENT	293	1,628	2,000	2,000
Total ATTORNEY:		348,258	372,926	381,550	385,750
<b>ASSESSOR</b>					
10-4146-110	PERMANENT EMPLOYEES	142,571	176,943	178,360	171,350
10-4146-120	OVERTIME	.00	.00	.00	.00
10-4146-130	EMPLOYEE BENEFITS	80,302	105,123	109,410	117,950
10-4146-210	SUBSCRIPTIONS AND MEMBERSHIP	415	354	1,215	1,340
10-4146-220	PUBLIC NOTICES	.00	.00	.00	.00
10-4146-230	TRAVEL	2,137	2,193	2,300	2,750
10-4146-240	OFFICE SUPPLIES AND EXPENSES	5,136	5,875	5,840	5,700

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10-4146-250	EQUIPMENT SUPPLIES & MAINT	24,658	29,404	27,660	29,150
10-4146-280	TELEPHONE	1,640	1,913	1,700	2,000
10-4146-310	PROFESSIONAL & TECHNICAL SERV	65,641	67,145	70,700	74,030
10-4146-621	TRAINING	676	3,050	4,600	5,350
10-4146-740	EQUIPMENT	25,636	7,915	.00	3,120
Total ASSESSOR:		348,813	399,914	401,785	412,740
<b>SURVEYOR</b>					
10-4147-310	PROFESSIONAL & TECHNICAL SERV	455	.00	10,000	10,000
10-4147-610	MISCELLANEOUS SUPPLIES	.00	.00	1,000	1,000
10-4147-740	EQUIPMENT	.00	.00	10,000	.00
Total SURVEYOR:		455	.00	21,000	11,000
<b>DATA PROCESSING</b>					
10-4148-110	PERMANENT EMPLOYEES	58,240	59,363	59,365	59,365
10-4148-130	EMPLOYEE BENEFITS	30,718	30,641	32,205	33,845
10-4148-240	OFFICE SUPPLIES	152	167	200	200
10-4148-250	EQUIPMENT SUPPLIES & MAINT	1,237	1,801	2,000	2,000
10-4148-280	TELEPHONE	1,562	1,491	1,920	1,920
10-4148-310	PROFESSIONAL & TECHNICAL SERV	18,473	18,647	18,833	19,025
10-4148-620	MISCELLANEOUS SERVICES	.00	.00	.00	.00
10-4148-621	TRAINING	320	1,576	2,000	2,000
10-4148-740	EQUIPMENT	2,322	9,355	6,000	6,000
Total DATA PROCESSING:		113,024	123,041	122,523	124,355
<b>GIS</b>					
10-4149-110	PERMANENT EMPLOYEES	39,697	40,487	40,490	41,875
10-4149-121	PART-TIME EMPLOYEES	8,364	4,123	6,615	6,500
10-4149-130	EMPLOYEE BENEFITS	24,179	24,099	25,690	27,390
10-4149-240	OFFICE SUPPLIES	288	966	500	500
10-4149-250	EQUIPMENT SUPPLIES & MAINT	299	389	2,000	2,000
10-4149-310	PROFESSIONAL & TECHNICAL SERV	4,604	5,664	7,000	19,000
10-4149-621	TRAINING	.00	.00	500	500
10-4149-740	EQUIPMENT	4,811	4,396	4,500	4,500
Total GIS:		82,240	80,124	87,295	102,265
<b>NON-DEPARTMENTAL</b>					
10-4150-210	SUBSCRIPTIONS AND MEMBERSHIP	20,163	21,606	23,000	23,000
10-4150-220	PUBLIC NOTICES	900	1,755	2,000	2,000
10-4150-230	TRAVEL	.00	.00	.00	.00
10-4150-280	TELEPHONE	1,245	1,236	2,000	2,000
10-4150-310	PROFESSIONAL & TECHNICAL SERV	51,574	49,432	45,000	45,000
10-4150-510	INSURANCE	94,080	104,405	125,000	125,500
10-4150-540	PRIOR YEAR TAX REFUND	.00	99	.00	.00
10-4150-620	MISCELLANEOUS SERVICES	21,013	18,336	30,000	30,000
10-4150-621	TRAINING/RISK MGMT	621	2,540	2,000	2,000
10-4150-630	APPROPRIATION TO OTHER AGENCY	171,267	173,115	178,000	181,000
10-4150-632	PLANNING	.00	7,075	10,000	10,000
10-4150-633	PUBLIC LANDS COMP PLAN	.00	.00	10,000	80,000
10-4150-634	SCH RESOURCE OFFICER PROGRAM	125,000	146,000	167,000	167,000
10-4150-635	SPECIAL PROJECTS	29,565	12,240	25,000	25,000
10-4150-636	FEDERAL GRANT PROJECTS	.00	.00	.00	3,298,000

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10-4150-640	BANK ADJUSTMENT/CHARGES	1,794	2,677	3,000	3,000
Total NON-DEPARTMENTAL:		517,221	540,516	622,000	3,993,500
<b>ADMINISTRATION BUILDING</b>					
10-4161-110	PERMANENT EMPLOYEES	40,051	36,192	36,195	36,795
10-4161-121	PART-TIME EMPLOYEES	22,653	24,736	26,250	26,770
10-4161-130	EMPLOYEE BENEFITS	28,442	28,282	30,730	32,075
10-4161-260	BUILDING AND GROUNDS	58,706	84,601	72,930	79,013
10-4161-280	TELEPHONE	1,055	1,049	2,000	2,000
10-4161-621	TRAINING	.00	420	1,000	1,200
10-4161-740	EQUIPMENT	1,369	635	4,649	.00
Total ADMINISTRATION BUILDING:		152,276	175,916	173,754	177,853
<b>ELECTIONS</b>					
10-4170-220	PUBLIC NOTICES	1,302	465	3,000	3,000
10-4170-230	TRAVEL	46	619	1,500	1,500
10-4170-240	OFFICE SUPPLIES AND EXPENSE	45,061	16,935	40,000	40,000
10-4170-250	EQUIPMENT SUPPLIES & MAINT	2,027	417	3,000	3,000
10-4170-310	PROFESSIONAL & TECHNICAL SERV	4,028	407	4,000	14,000
10-4170-610	MISCELLANEOUS SUPPLIES	.00	.00	.00	1,000
10-4170-621	TRAINING	.00	455	1,000	1,000
10-4170-740	EQUIPMENT	1,565	1,078	.00	10,000
Total ELECTIONS:		54,029	20,376	52,500	73,500
<b>BUILDING INSPECTION</b>					
10-4180-110	PERMANENT EMPLOYEES	148,437	151,195	151,200	131,170
10-4180-120	OVERTIME	2,961	1,385	1,000	1,000
10-4180-121	PART-TIME EMPLOYEES	195	.00	.00	.00
10-4180-130	EMPLOYEE BENEFITS	73,940	73,608	79,130	76,150
10-4180-230	TRAVEL	953	1,378	1,500	3,000
10-4180-240	OFFICE SUPPLIES AND EXPENSES	1,223	1,703	1,500	2,500
10-4180-250	EQUIPMENT SUPPLIES & MAINT	6,380	5,147	5,000	5,000
10-4180-280	TELEPHONE	2,012	2,204	2,000	3,000
10-4180-620	MISCELLANEOUS SERVICES	2,778	1,769	1,500	2,000
10-4180-740	EQUIPMENT	17,960	.00	1,000	3,000
Total BUILDING INSPECTION:		256,839	238,389	243,830	226,820
<b>PLANNING &amp; ZONING COMMISSION</b>					
10-4181-110	PERMANENT EMPLOYEES	49,670	50,669	50,670	.00
10-4181-130	EMPLOYEES BENEFITS	25,635	25,481	26,910	.00
10-4181-230	TRAVEL	2,316	2,119	3,000	.00
10-4181-240	OFFICE SUPPLIES AND EXPENSES	108	376	1,000	.00
10-4181-280	TELEPHONE	1,567	1,552	1,500	.00
10-4181-310	PROFESSIONAL & TECHNICAL SERV	.00	.00	.00	.00
10-4181-620	MISCELLANEOUS SERVICES	1,704	1,536	3,500	.00
10-4181-621	TRAINING	557	566	1,000	.00
10-4181-740	EQUIPMENT	345	.00	.00	.00
Total PLANNING & ZONING COMMISSION:		81,903	82,298	87,580	.00
<b>SHERIFF</b>					
10-4211-110	PERMANENT EMPLOYEES	1,316,281	1,321,080	1,334,165	1,129,750



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10-4211-120	OVERTIME	97,634	123,498	125,000	125,000
10-4211-121	PART-TIME EMPLOYEES	6,913	13,056	20,000	15,000
10-4211-130	EMPLOYEE BENEFITS	997,837	1,000,741	1,075,457	955,730
10-4211-140	UNIFORM BENEFIT	32,674	33,228	37,200	30,000
10-4211-210	SUBSCRIPTIONS AND MEMBERSHIP	4,370	4,645	6,000	6,000
10-4211-230	TRAVEL	21,589	31,833	20,000	20,000
10-4211-240	OFFICE SUPPLIES AND EXPENSES	10,257	13,631	15,000	15,000
10-4211-250	EQUIPMENT SUPPLIES & MAINT	211,686	206,385	220,000	220,000
10-4211-280	TELEPHONE	30,444	29,429	30,000	30,000
10-4211-310	PROFESSIONAL & TECHNICAL SERV	50,748	62,291	75,000	60,000
10-4211-610	MISCELLANEOUS SUPPLIES	4,061	4,000	28,000	28,000
10-4211-620	MISCELLANEOUS SERVICES	10,939	5,467	7,000	7,000
10-4211-621	TRAINING	14,336	12,237	13,000	21,000
10-4211-622	SWAT TRAINING/SUPPLIES	.00	.00	.00	.00
10-4211-623	DRUG ENFORCEMENT	.00	2,500	5,000	2,500
10-4211-630	APPROPRIATION TO OTHER AGENCY	102,400	104,100	108,000	145,000
10-4211-634	SEARCH & RESCUE	39,188	33,628	30,000	30,000
10-4211-740	EQUIPMENT	224,052	197,272	195,000	195,000
10-4211-741	EQUIPMENT-WEAPONS	3,676	24,537	5,000	5,000
10-4211-742	SWAT EQUIPMENT	.00	1,196	.00	.00
10-4211-743	EQUIPMENT - SEARCH & RESCUE	16,008	11,750	20,000	20,000
<b>Total SHERIFF:</b>		<b>3,195,094</b>	<b>3,236,504</b>	<b>3,368,822</b>	<b>3,059,980</b>
<b>COMMUNICATIONS</b>					
10-4215-110	PERMANENT EMPLOYEES	22,099	24,658	25,045	25,045
10-4215-130	EMPLOYEE BENEFITS	13,354	14,577	15,620	14,150
10-4215-230	TRAVEL	.00	.00	.00	.00
10-4215-240	OFFICE SUPPLIES AND EXPENSES	300	.00	100	.00
10-4215-250	EQUIPMENT SUPPLIES & MAINT	1,334	1,010	3,000	3,000
10-4215-280	TELEPHONE	444	411	600	600
10-4215-740	EQUIPMENT	3,993	613	1,000	1,000
<b>Total COMMUNICATIONS:</b>		<b>41,524</b>	<b>41,268</b>	<b>45,365</b>	<b>43,795</b>
<b>ALCOHOL REHABILITATION</b>					
10-4218-110	PERMANENT EMPLOYEES	76,921	85,867	85,595	85,595
10-4218-120	OVERTIME	1,421	941	3,000	3,000
10-4218-130	EMPLOYEE BENEFITS	58,646	64,110	68,100	69,600
10-4218-140	UNIFORM BENEFIT	2,169	2,400	2,400	2,400
10-4218-230	TRAVEL	3,494	2,711	2,000	2,000
10-4218-240	OFFICE SUPPLIES AND EXPEENSES	782	490	1,000	1,000
10-4218-250	EQUIPMENT SUPPLIES & MAINT	2,587	2,348	3,000	3,000
10-4218-280	TELEPHONE	770	770	1,000	1,000
10-4218-610	MISCELLANEOUS SUPPLIES	3,580	1,915	5,000	5,000
10-4218-620	MISCELLANEOUS SERVICES	390	395	5,000	5,000
10-4218-621	TRAINING	4,174	1,748	2,000	2,000
10-4218-622	MISC SERVICES - Res. Treatment	5,254	.00	5,000	5,000
10-4218-740	EQUIPMENT	326	43	5,000	5,000
<b>Total ALCOHOL REHABILITATION:</b>		<b>160,513</b>	<b>163,737</b>	<b>188,095</b>	<b>189,595</b>
<b>FIRE CONTRACTS</b>					
10-4220-120	OVERTIME	39	.00	.00	.00
10-4220-121	PART-TIME EMPLOYEES	29,092	5,328	10,000	10,000
10-4220-130	EMPLOYEES BENEFITS	3,088	593	1,150	1,150

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
10-4220-310	PROFESSIONAL & TECHNICAL SERVI	41,777	21,978	.00	.00
10-4220-630	APPROPRIATION TO OTHER AGENCY	175,192	147,467	160,000	175,000
10-4220-631	STATE-WILDLAND FIRE	18,716	16,841	35,000	25,000
10-4220-632	STATE-WILD FIRE SUPPRESSION	23,049	34,110	22,600	.00
10-4220-635	SPECIAL PROJECTS	.00	789	50,000	50,000
10-4220-740	EQUIPMENT	89,080	2,160	.00	.00
<b>Total FIRE CONTRACTS:</b>		<b>380,033</b>	<b>229,266</b>	<b>278,750</b>	<b>261,150</b>
<b>JAIL</b>					
10-4231-110	PERMANENT EMPLOYEES	1,112,877	1,163,968	1,208,650	1,171,750
10-4231-120	OVERTIME	46,579	73,149	50,000	50,000
10-4231-121	PART-TIME EMPLOYEES	51,812	19,355	20,000	20,000
10-4231-130	EMPLOYEE BENEFITS	873,375	853,338	953,940	985,150
10-4231-140	UNIFORM BENEFIT	26,813	26,444	27,600	27,600
10-4231-230	TRAVEL	9,361	16,317	8,000	8,000
10-4231-240	OFFICE SUPPLIES AND EXPENSES	4,901	5,895	5,000	5,000
10-4231-250	EQUIPMENT SUPPLIES & MAINT	17,092	32,729	30,000	30,000
10-4231-260	BUILDING AND GROUNDS	189,590	284,636	200,000	200,000
10-4231-280	TELEPHONE	24,216	21,139	26,000	26,000
10-4231-290	FOOD	253,828	251,346	250,000	250,000
10-4231-310	PROFESSIONAL & TECHNICAL SERV	13,370	26,261	20,000	20,000
10-4231-320	INMATE MEDICAL EXPENSES	44,223	57,955	45,000	50,000
10-4231-450	INMATE SUPPLIES	19,527	24,190	15,000	15,000
10-4231-451	INMATE COMMISARY	8,453	.00	.00	.00
10-4231-610	MISCELLANEOUS SUPPLIES	40,970	9,943	50,000	50,000
10-4231-620	MISCELLANEOUS SERVICE	29,004	32,028	25,000	25,000
10-4231-621	TRAINING	6,693	6,196	7,000	7,000
10-4231-622	INMATE WORK CREW	9,925	5,369	15,000	15,000
10-4231-720	BUILDING	.00	1,100	.00	.00
10-4231-740	EQUIPMENT	81,206	59,501	95,000	95,000
<b>Total JAIL:</b>		<b>2,863,816</b>	<b>2,970,859</b>	<b>3,051,190</b>	<b>3,050,500</b>
<b>ANIMAL CONTROL</b>					
10-4253-110	PERMANENT EMPLOYEES	113,343	118,810	120,375	121,270
10-4253-120	OVERTIME	6,787	8,341	5,000	5,000
10-4253-121	PART-TIME EMPLOYEES	13,404	11,637	17,145	13,900
10-4253-130	EMPLOYEES BENEFITS	75,368	75,996	87,250	85,750
10-4253-140	UNIFORM BENEFIT	2,261	2,400	2,400	2,400
10-4253-230	TRAVEL	917	635	2,000	2,000
10-4253-240	OFFICE SUPPLIES AND EXPENSES	119	436	500	500
10-4253-250	EQUIPMENT SUPPLIES & MAINT	25,393	16,913	15,000	15,000
10-4253-260	BUILDING AND GROUNDS	10,076	7,903	15,000	15,000
10-4253-280	TELEPHONE	2,168	2,148	3,000	3,000
10-4253-310	PROFESSIONAL & TECHNICAL SERV	232	28	1,000	1,000
10-4253-610	MISCELLANEOUS SUPPLIES	2,904	2,276	3,000	3,000
10-4253-611	FEED	1,351	903	3,500	3,500
10-4253-620	MISCELLANEOUS SERVICES	504	1,221	1,000	1,000
10-4253-621	TRAINING	614	1,165	2,000	2,000
10-4253-740	EQUIPMENT	4,865	1,734	5,000	5,000
<b>Total ANIMAL CONTROL:</b>		<b>260,306</b>	<b>252,544</b>	<b>283,170</b>	<b>279,320</b>
<b>COMPREHENSIVE EMERGENCY MGT</b>					
10-4255-230	TRAVEL	1,425	1,935	2,000	2,000

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10-4255-240	OFFICE SUPPLIES	67	112	500	500
10-4255-250	EQUIPMENT SUPPLIES	191	1,064	4,500	4,500
10-4255-280	TELEPHONE	.00	.00	1,000	1,000
10-4255-310	PROFESSIONAL & TECHNICAL SERV	.00	.00	1,500	1,500
10-4255-610	MISCELLANEOUS SUPPLIES	52,686	170,314	250,000	250,000
10-4255-620	MISCELLANEOUS SERVICES - LEPC	1,131	770	5,000	5,000
10-4255-621	TRAINING	5,401	2,373	12,000	12,000
10-4255-631	DISASTER RESPONSE	.00	3,994	150,000	150,000
10-4255-632	DISASTER EXERCISES	.00	.00	5,000	5,000
10-4255-633	DISASTER PREPAREDNESS	361	1,685	25,000	25,000
10-4255-635	SPECIAL PROJECTS	11,703	.00	150,000	150,000
10-4255-740	EQUIPMENT	66,431	14,938	.00	.00
Total COMPREHENSIVE EMERGENCY MGT:		139,396	197,186	606,500	606,500
<b>PUBLIC HEALTH</b>					
10-4310-630	APPROPRIATION TO OTHER AGENCY	211,518	222,441	235,000	241,300
10-4310-720	BUILDINGS	21,000	21,000	21,000	.00
Total PUBLIC HEALTH:		232,518	243,441	256,000	241,300
<b>PUBLIC WELFARE</b>					
10-4320-620	MISCELLANEOUS SERVICES	3,051	3,400	8,400	8,800
Total PUBLIC WELFARE:		3,051	3,400	8,400	8,800
<b>COUNTY ROAD</b>					
10-4410-230	TRAVEL	649	246	1,500	1,200
10-4410-240	OFFICE SUPPLIES AND EXPENSES	1,290	1,349	1,500	1,500
10-4410-250	EQUIPMENT SUPPLIES & MAINT	923	1,046	1,500	1,200
10-4410-260	BUILDING AND GROUNDS	16,071	15,758	25,000	25,000
10-4410-740	EQUIPMENT	2,585	.00	3,000	3,500
Total COUNTY ROAD:		21,519	18,399	32,500	32,400
<b>WEED CONTROL</b>					
10-4450-120	OVERTIME	333	351	400	400
10-4450-121	PART-TIME EMPLOYEES	39,768	37,139	53,135	38,550
10-4450-130	EMPLOYEE BENEFITS	4,210	3,812	5,675	4,200
10-4450-250	EQUIPMENT SUPPLIES & MAINT	13,619	14,579	10,000	15,000
10-4450-260	BUILDING AND GROUNDS	3,981	1,564	1,400	1,500
10-4450-280	TELEPHONE	1,144	1,088	1,000	1,000
10-4450-480	CHEMICAL	11,697	3,982	15,000	15,000
10-4450-610	MISCELLANEOUS SUPPLIES	286	1,167	1,500	1,500
10-4450-621	TRAINING	.00	173	200	200
10-4450-740	EQUIPMENT	7,277	7,951	5,000	5,000
10-4450-745	SAFETY EQUIPMENT	5,130	.00	500	500
Total WEED CONTROL:		87,446	71,806	93,810	82,850
<b>MOSQUITO CONTROL</b>					
10-4451-120	OVERTIME	285	315	500	500
10-4451-121	PART-TIME EMPLOYEES	36,651	34,476	44,230	47,600
10-4451-130	EMPLOYEE BENEFITS	3,877	3,548	4,755	5,100
10-4451-230	TRAVEL	2,382	2,357	2,700	2,700
10-4451-240	OFFICE SUPPLIES AND EXPENSES	561	2,470	1,000	2,650

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10-4451-250	EQUIPMENT SUPPLIES & MAINT	12,759	11,525	15,000	14,000
10-4451-260	BUILDING AND GROUNDS	4,403	1,982	2,500	2,500
10-4451-280	TELEPHONE	1,103	1,198	1,400	1,400
10-4451-480	CHEMICAL	32,688	72,588	67,000	67,000
10-4451-610	MISCELLANEOUS SUPPLIES	2,918	803	2,000	2,000
10-4451-720	BUILDING	997	.00	.00	.00
10-4451-740	EQUIPMENT	21,582	53,266	15,000	5,000
10-4451-745	SAFETY EQUIPMENT	309	538	500	500
Total MOSQUITO CONTROL:		120,515	185,066	156,585	150,950
<b>TELEVISION TRANSMISSION</b>					
10-4560-110	PERMANENT EMPLOYEES	27,010	25,428	25,045	25,045
10-4560-130	EMPLOYEE BENEFITS	16,321	15,041	15,620	14,150
10-4560-210	SUBSCRIPTIONS	.00	.00	500	500
10-4560-220	PUBLIC NOTICES	.00	.00	200	200
10-4560-230	TRAVEL	.00	1,115	2,000	2,000
10-4560-250	EQUIPMENT SUPPLIES & MAINT	14,699	13,916	18,000	18,000
10-4560-271	LEVAN PEAK	4,283	4,639	4,000	4,000
10-4560-280	TELEPHONE	545	416	600	600
10-4560-740	EQUIPMENT	26,305	13,007	10,000	10,000
Total TELEVISION TRANSMISSION:		89,164	73,563	75,965	74,495
<b>BOOKMOBILE</b>					
10-4580-630	APPROPRIATION TO OTHER AGENCY	38,257	36,787	40,000	40,000
Total BOOKMOBILE:		38,257	36,787	40,000	40,000
<b>EXTENSION SERVICES</b>					
10-4610-230	TRAVEL	10,018	11,755	11,000	11,000
10-4610-240	OFFICE SUPPLIES AND EXPENSES	2,106	2,007	2,050	2,050
10-4610-250	EQUIPMENT SUPPLIES & MAINT	2,874	5,173	6,000	6,000
10-4610-280	TELEPHONE	3,433	3,264	3,400	3,400
10-4610-310	PROFESSIONAL & TECHNICAL SERV	640	979	1,100	1,100
10-4610-610	MISCELLANEOUS SUPPLIES	3,085	3,082	3,750	3,750
10-4610-620	MISCELLANEOUS SERVICES	6,895	9,015	7,850	7,850
10-4610-630	APPROPRIATION TO OTHER AGENCY	57,195	60,352	72,150	72,150
10-4610-740	EQUIPMENT	31,200	4,491	10,800	.00
Total EXTENSION SERVICES:		117,446	100,118	118,100	107,300
<b>FAIRGROUNDS</b>					
10-4620-110	PERMANENT EMPLOYEES	36,462	37,190	37,195	37,195
10-4620-120	OVERTIME	2,776	2,675	2,000	2,000
10-4620-121	PART-TIME EMPLOYEES	6,289	6,788	10,000	8,000
10-4620-130	EMPLOYEE BENEFITS	24,468	24,472	24,670	26,900
10-4620-240	OFFICE SUPPLIES AND EXPENSES	83	428	250	250
10-4620-250	EQUIPMENT SUPPLIES & MAINT	17,892	10,651	18,000	18,000
10-4620-260	BUILDING AND GROUNDS	55,332	70,025	57,000	57,000
10-4620-280	TELEPHONE	2,437	2,499	3,700	3,000
10-4620-310	PROFESSIONAL & TECHNICAL SERV	3,667	1,540	.00	.00
10-4620-620	MISCELLANEOUS SERVICES	266	.00	.00	.00
10-4620-730	IMPROVEMENTS OTHER THAN BLDG	.00	.00	3,000	3,000
10-4620-740	EQUIPMENT	12,317	1,810	.00	14,000

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Total FAIRGROUNDS:		161,991	158,077	155,815	169,345
<b>COUNTY FAIR</b>					
10-4621-630	APPROPRIATION TO OTHER AGENCY	6,500	5,000	5,000	5,000
10-4621-631	MISS SEVIER COUNTY PAGEANT	5,424	5,752	3,500	5,500
10-4621-632	MISS SEVIER COUNTY SCHOLARSHIP	4,500	4,000	4,000	5,500
10-4621-633	SEVIER COUNTY FAIR	94,098	101,360	90,000	90,000
Total COUNTY FAIR:		110,521	116,113	102,500	106,000
<b>ECONOMIC DEVELOPMENT</b>					
10-4650-110	PERMANENT EMPLOYEES	78,062	79,602	79,605	79,605
10-4650-130	EMPLOYEE BENEFITS	37,977	37,974	39,820	40,275
10-4650-210	SUBSCRIPTIONS & MEMBERSHIPS	241	782	1,000	1,000
10-4650-230	TRAVEL	6,309	4,899	3,500	3,500
10-4650-240	OFFICE SUPPLIES & EXPENSES	914	1,177	1,500	1,500
10-4650-250	EQUIPMENT SUPPLIES & MAINT	1,976	2,230	3,500	3,500
10-4650-280	TELEPHONE	1,807	1,990	2,500	2,000
10-4650-310	PROFESSIONAL & TECHNICAL SERV	.00	14	.00	3,500
10-4650-311	PROFESSIONAL SERV - BEAR PRG	.00	.00	.00	17,000
10-4650-740	EQUIPMENT	.00	249	.00	.00
Total ECONOMIC DEVELOPMENT:		127,287	128,916	131,425	151,880
<b>DEBT SERVICE</b>					
10-4712-810	PRINCIPAL ON BONDS	2,640,000	305,000	315,000	320,000
10-4712-820	INTEREST ON BONDS	144,017	56,444	51,000	45,000
10-4712-830	CHARGES ON BONDS	4,500	4,500	5,000	5,000
Total DEBT SERVICE:		2,788,517	365,944	371,000	370,000
<b>TRANSFERS AND OTHER USES</b>					
10-4800-911	CONTRIB TO MBA FUND	.00	42,800	109,800	109,800
10-4800-914	TRANSFER TO TRT FUND	42,000	42,000	5,000	.00
Total TRANSFERS AND OTHER USES:		42,000	84,800	114,800	109,800
<b>MISCELLANEOUS</b>					
10-4900-950	STATE UNEMPLOYMENT	365	3,343	10,000	10,000
Total MISCELLANEOUS:		365	3,343	10,000	10,000
GENERAL FUND Revenue Total:		11,061,997	12,785,324	13,536,280	16,445,338
GENERAL FUND Expenditure Total:		14,758,563	12,491,480	13,536,280	16,445,338
Net Total GENERAL FUND:		( 3,696,566)	293,843	.00	.00

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<b>CLASS B ROADS</b>					
<b>INTERGOVERNMENTAL</b>					
19-3356-000	CLASS B ROAD ALLOTMENT	1,031,981	1,223,220	1,300,000	1,300,000
Total INTERGOVERNMENTAL:		1,031,981	1,223,220	1,300,000	1,300,000
<b>MISCELLANEOUS</b>					
19-3610-000	INTEREST EARNINGS	18,845	26,428	20,000	30,000
19-3690-000	SUNDRY REVENUES	61,147	68,717	.00	.00
Total MISCELLANEOUS:		79,992	95,144	20,000	30,000
<b>CONTRIBUTIONS</b>					
19-3840-000	CONTRIBUTIONS FROM OTHER GOV	.00	500,000	.00	.00
19-3880-000	CONTRIBUTION FROM FUND BALANC	.00	.00	154,110	106,640
Total CONTRIBUTIONS:		.00	500,000	154,110	106,640
<b>B-ROAD MAINTENANCE</b>					
19-4415-110	PERMANENT EMPLOYEES	367,026	371,886	371,940	319,410
19-4415-120	OVERTIME	489	231	10,000	10,000
19-4415-121	PART-TIME/SEASONAL EMPLOYEES	10,121	10,873	10,000	8,000
19-4415-130	EMPLOYEE BENEFITS	231,594	225,660	245,170	228,230
19-4415-250	EQUIPMENT SUPPLIES & MAINT	157,542	103,816	185,000	185,000
19-4415-280	TELEPHONE	2,402	2,548	4,500	3,500
19-4415-310	PROFESSIONAL & TECHNICAL SERV	300	1,123	7,500	7,500
19-4415-311	PROFESSIONAL SERV - RS2477	.00	.00	7,500	7,500
19-4415-410	SPECIAL HIGHWAY SUPPLIES	88,059	54,263	175,000	175,000
19-4415-420	SPECIAL PROJECTS	.00	.00	.00	.00
19-4415-510	INSURANCE	36,185	43,502	50,000	60,000
19-4415-720	BUILDINGS	.00	.00	7,500	7,500
19-4415-740	EQUIPMENT	354,238	419,306	400,000	425,000
Total B-ROAD MAINTENANCE:		1,247,955	1,233,207	1,474,110	1,436,640
CLASS B ROADS Revenue Total:		1,111,972	1,818,364	1,474,110	1,436,640
CLASS B ROADS Expenditure Total:		1,247,955	1,233,207	1,474,110	1,436,640
Net Total CLASS B ROADS:		( 135,982)	585,158	.00	.00

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>AMBULANCES</b>					
<b>INTERGOVERNMENTAL</b>					
20-3340-000	STATE GRANTS	42,715	.00	.00	.00
Total INTERGOVERNMENTAL:		42,715	.00	.00	.00
<b>CHARGES FOR SERVICES</b>					
20-3410-000	FEES	1,126,532	931,197	1,100,000	1,117,875
Total CHARGES FOR SERVICES:		1,126,532	931,197	1,100,000	1,117,875
<b>MISCELLANEOUS</b>					
20-3690-000	SUNDRY REVENUES	13,590	12,589	.00	.00
Total MISCELLANEOUS:		13,590	12,589	.00	.00
<b>CONTRIBUTIONS AND TRANSFERS</b>					
20-3880-000	CONTRIBUTION FROM FUND BALANC	.00	.00	75,780	.00
Total CONTRIBUTIONS AND TRANSFERS:		.00	.00	75,780	.00
<b>AMBULANCE SERVICE</b>					
20-4315-110	PERMANENT EMPLOYEES	224,494	229,546	233,130	191,675
20-4315-120	OVERTIME	6,553	18,535	10,000	10,000
20-4315-122	PART-TIME EMT	221,998	229,971	260,000	260,000
20-4315-123	PART-TIME TRANSPORT	3,757	.00	.00	.00
20-4315-130	EMPLOYEE BENEFITS	178,599	181,280	194,650	175,200
20-4315-140	UNIFORM BENEFIT	6,000	6,000	6,000	6,000
20-4315-230	TRAVEL	2,373	3,372	3,000	3,000
20-4315-240	OFFICE SUPPLIES & EXPENSE	1,577	3,064	3,000	3,000
20-4315-250	EQUIPMENT SUPPLIES & MAINT	78,059	65,705	80,000	80,000
20-4315-260	BUILDING & GROUNDS	27,952	24,673	35,000	35,000
20-4315-280	TELEPHONE	9,854	7,109	12,000	12,000
20-4315-310	PROFESSIONAL & TECHNICAL SERV	45,043	47,133	48,000	48,000
20-4315-510	INSURANCE	7,237	13,050	15,000	16,000
20-4315-610	MISCELLANEOUS SUPPLIES	54,985	50,564	60,000	5,000
20-4315-611	MEDICAL SUPPLIES	.00	.00	.00	55,000
20-4315-620	MISCELLANEOUS SERVICES	3,440	3,250	2,000	4,000
20-4315-621	TRAINING	12,707	134,301	20,000	20,000
20-4315-740	EQUIPMENT	174,809	107,244	170,000	170,000
Total AMBULANCE SERVICE:		1,059,436	1,124,798	1,151,780	1,093,875
<b>TRANSFERS</b>					
20-4813-911	CONTRIB RENT TO MBA FUND	.00	24,000	24,000	24,000
Total TRANSFERS:		.00	24,000	24,000	24,000
AMBULANCES Revenue Total:		1,182,837	943,787	1,175,780	1,117,875
AMBULANCES Expenditure Total:		1,059,436	1,148,798	1,175,780	1,117,875
Net Total AMBULANCES:		123,401	( 205,011)	.00	.00

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>RECREATION FACILITIES TAX</b>					
<b>TAXES</b>					
22-3130-000	FOOD SALES TAX	235,376	260,733	172,000	157,000
22-3131-000	CAR RENTAL TAX	24,099	24,008	20,000	20,000
Total TAXES:		259,475	284,741	192,000	177,000
<b>CHARGES FOR SERVICES</b>					
22-3474-000	EVENTS	10,615	12,850	15,000	15,000
Total CHARGES FOR SERVICES:		10,615	12,850	15,000	15,000
<b>MISCELLANEOUS</b>					
22-3610-000	INTEREST EARNINGS	5,136	6,523	5,000	15,000
22-3650-000	SALE OF MATERIALS AND SUPPLIES	588	470	.00	.00
Total MISCELLANEOUS:		5,724	6,993	5,000	15,000
<b>NON-DEPARTMENTAL</b>					
22-4150-620	MISCELLANEOUS SERVICES	.00	.00	40,000	40,000
22-4150-630	APPROPRIATION TO OTHER AGENCY	40,000	40,000	40,000	40,000
22-4150-633	EVENTS	37,541	39,899	50,000	30,000
22-4150-740	EQUIPMENT	58	.00	.00	15,000
Total NON-DEPARTMENTAL:		77,599	79,899	130,000	125,000
<b>TRANSFERS AND OTHER USES</b>					
22-4800-910	TRANSFERS TO OTHER FUNDS	15,000	15,000	15,000	15,000
22-4800-911	CONTRIB RENT TO MBA FUND	67,000	67,000	67,000	67,000
Total TRANSFERS AND OTHER USES:		82,000	82,000	82,000	82,000
RECREATION FACILITIES TAX Revenue Total:		275,813	304,584	212,000	207,000
RECREATION FACILITIES TAX Expenditure Total:		159,599	161,899	212,000	207,000
Net Total RECREATION FACILITIES TAX:		116,214	142,685	.00	.00



Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>BUILDING AUTHORITY</b>					
<b>MISCELLANEOUS</b>					
23-3610-000	INTEREST EARNINGS	3,805	7,138	3,000	500
23-3620-000	RENTS AND CONCESSIONS	144,150	231,529	37,000	37,000
23-3690-000	SUNDRY REVENUES	7,650	4,667	.00	.00
Total MISCELLANEOUS:		155,605	243,333	40,000	37,500
<b>CONTRIBUTIONS AND TRANSFERS</b>					
23-3810-000	TRANSFERS	.00	.00	200,800	200,800
23-3851-000	GRANTS	.00	935,792	.00	.00
23-3890-000	CONTRIBUTION - FUND BALANCE	.00	.00	936,000	.00
Total CONTRIBUTIONS AND TRANSFERS:		.00	935,792	1,136,800	200,800
<b>DEBT SERVICE</b>					
23-4700-810	PRINCIPAL AND INTEREST	200,800	200,800	235,800	235,800
Total DEBT SERVICE:		200,800	200,800	235,800	235,800
<b>MISCELLANEOUS</b>					
23-4900-620	MISCELLANEOUS	4,048	1,502	5,000	2,500
23-4900-630	CONSTRUCTION IN PROGRESS-CUC	.00	517,798	936,000	.00
Total MISCELLANEOUS:		4,048	519,300	941,000	2,500
BUILDING AUTHORITY Revenue Total:		155,605	1,179,125	1,176,800	238,300
BUILDING AUTHORITY Expenditure Total:		204,848	720,100	1,176,800	238,300
Net Total BUILDING AUTHORITY:		( 49,242)	459,025	.00	.00

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>E911 FUND</b>					
<b>INTERGOVERNMENTAL</b>					
24-3340-000	STATE GRANTS	.00	.00	352,000	.00
Total INTERGOVERNMENTAL:		.00	.00	352,000	.00
<b>CHARGES FOR SERVICES</b>					
24-3422-000	E911 FEES	169,888	178,334	170,000	180,000
Total CHARGES FOR SERVICES:		169,888	178,334	170,000	180,000
<b>MISCELLANEOUS</b>					
24-3610-000	INTEREST EARNINGS	1,495	1,604	2,300	.00
Total MISCELLANEOUS:		1,495	1,604	2,300	.00
<b>CONTRIBUTIONS AND TRANSFERS</b>					
24-3890-000	CONTRIBUTION - FUND BALANCE	.00	.00	43,000	35,300
Total CONTRIBUTIONS AND TRANSFERS:		.00	.00	43,000	35,300
<b>E911 SERVICES</b>					
24-4255-250	EQUIPMENT SUPPLIES	.00	580	1,500	1,500
24-4255-255	EQUIPMENT MAINTENANCE	.00	695	2,000	2,000
24-4255-280	TELEPHONE	69,436	69,447	72,000	72,000
24-4255-330	PUBLIC EDUCATION	1,960	40	2,200	2,200
24-4255-621	TRAINING	.00	.00	2,500	2,500
24-4255-630	APPROPRIATION TO OTHER AGENCY	135,100	135,100	135,100	135,100
24-4255-740	EQUIPMENT	.00	9,659	352,000	.00
Total E911 SERVICES:		206,496	215,520	567,300	215,300
E911 FUND Revenue Total:		171,383	179,937	567,300	215,300
E911 FUND Expenditure Total:		206,496	215,520	567,300	215,300
Net Total E911 FUND:		( 35,113)	( 35,583)	.00	.00

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>TRANSIENT ROOM TAX</b>					
<b>INTERGOVERNMENTAL</b>					
28-3310-000	TRANSIENT ROOM TAX	441,680	510,913	404,700	351,720
28-3340-000	STATE GRANTS	.00	.00	.00	10,000
Total INTERGOVERNMENTAL:		441,680	510,913	404,700	361,720
<b>CHARGES FOR SERVICES</b>					
28-3491-000	ATV JAMBOREE	58,703	50,346	80,000	80,000
28-3492-000	EVENT REVENUES	470	763	5,000	16,000
Total CHARGES FOR SERVICES:		59,173	51,109	85,000	96,000
<b>MISCELLANEOUS</b>					
28-3610-000	INTEREST EARNINGS	1,081	2,048	1,500	1,500
28-3690-000	SUNDRY REVÉNUES	5,619	2,509	1,500	1,500
Total MISCELLANEOUS:		6,700	4,557	3,000	3,000
<b>CONTRIBUTIONS</b>					
28-3813-000	TRANSFER FROM GEN FUND	42,000	42,000	5,000	.00
28-3814-000	TRANSFER FROM RFT FUND	15,000	15,000	15,000	15,000
Total CONTRIBUTIONS:		57,000	57,000	20,000	15,000
<b>ADVERTISING AND PROMOTION</b>					
28-4220-110	PERMANENT EMPLOYEES	99,590	101,566	101,570	59,845
28-4220-120	OVERTIME	2,224	3,377	3,000	500
28-4220-121	PART-TIME EMPLOYEES	.00	.00	.00	6,300
28-4220-130	EMPLOYEES BENEFITS	58,727	59,367	58,130	36,075
28-4220-230	TRAVEL	7,884	7,568	7,500	7,500
28-4220-240	OFFICE SUPPLIES AND EXPENSES	5,865	8,542	8,000	8,000
28-4220-250	EQUIPMENT SUPPLIES & MAINT	3,258	1,809	3,000	3,000
28-4220-280	TELEPHONE	2,588	2,203	2,500	2,500
28-4220-310	PROFESSIONAL & TECHNICAL SERV	14,350	650	.00	.00
28-4220-620	MISC. SERVICES	220,741	184,228	225,000	238,000
28-4220-622	EVENTS-OTHER	13,663	11,871	20,000	30,000
28-4220-623	EVENTS-ATV JAMBOREE	77,684	72,119	80,000	80,000
28-4220-740	EQUIPMENT	8,655	3,316	4,000	4,000
Total ADVERTISING AND PROMOTION:		515,230	456,616	512,700	475,720
TRANSIENT ROOM TAX Revenue Total:		564,552	623,578	512,700	475,720
TRANSIENT ROOM TAX Expenditure Total:		515,230	456,616	512,700	475,720
Net Total TRANSIENT ROOM TAX:		49,322	166,962	.00	.00

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>RESOURCE OFFICER</b>					
<b>MISCELLANEOUS</b>					
29-3610-000	INTEREST EARNINGS	499	1,310	.00	.00
Total MISCELLANEOUS:		499	1,310	.00	.00
<b>CONTRIBUTIONS &amp; TRANSFERS</b>					
29-3840-000	CONTRIBUTIONS FROM OTHER GOV	250,000	292,000	334,000	334,000
Total CONTRIBUTIONS & TRANSFERS:		250,000	292,000	334,000	334,000
<b>NON-DEPARTMENTAL</b>					
29-4150-630	APPROPRIATION TO OTHER AGENCY	97,759	189,863	334,000	334,000
Total NON-DEPARTMENTAL:		97,759	189,863	334,000	334,000
RESOURCE OFFICER Revenue Total:		250,499	293,310	334,000	334,000
RESOURCE OFFICER Expenditure Total:		97,759	189,863	334,000	334,000
Net Total RESOURCE OFFICER:		152,740	103,447	.00	.00

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>DEBT SERVICE</b>					
<b>TAXES</b>					
31-3110-000	GENERAL PROPERTY TAXES	596,365	594,169	584,500	584,500
Total TAXES:		596,365	594,169	584,500	584,500
<b>Principal &amp; Interest</b>					
31-4712-810	PRINCIPAL ON G.O. BONDS	460,000	475,000	490,000	505,000
31-4712-820	INTEREST ON G.O. BONDS	120,369	105,738	92,000	77,000
31-4712-830	COLLECTION CHARGES ON BONDS	.00	500	2,500	2,500
Total Principal & Interest:		580,369	581,238	584,500	584,500
DEBT SERVICE Revenue Total:		596,365	594,169	584,500	584,500
DEBT SERVICE Expenditure Total:		580,369	581,238	584,500	584,500
Net Total DEBT SERVICE:		15,995	12,931	.00	.00

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>CAPITAL IMPROVEMENTS</b>					
<b>INTERGOVERNMENTAL</b>					
43-3340-000	STATE GRANTS	.00	84,252	.00	.00
Total INTERGOVERNMENTAL:		.00	84,252	.00	.00
<b>MISCELLANEOUS</b>					
43-3610-000	INTEREST EARNINGS	39,471	46,524	.00	.00
Total MISCELLANEOUS:		39,471	46,524	.00	.00
<b>CONTRIBUTIONS</b>					
43-3890-000	CONTRIBUTIONS-FUND BALANCE	.00	.00	200,000	200,000
Total CONTRIBUTIONS:		.00	.00	200,000	200,000
<b>TRANSFERS AND OTHER USES</b>					
43-4800-910	TRANSFERS TO OTHER FUNDS	.00	1,843,700	.00	.00
Total TRANSFERS AND OTHER USES:		.00	1,843,700	.00	.00
<b>MISCELLANEOUS</b>					
43-4900-710	LAND	.00	84,252	.00	.00
43-4900-720	BUILDING	.00	.00	50,000	50,000
43-4900-740	EQUIPMENT	.00	.00	100,000	100,000
43-4900-760	MISCELLANEOUS	52,887	.00	50,000	50,000
Total MISCELLANEOUS:		52,887	84,252	200,000	200,000
CAPITAL IMPROVEMENTS Revenue Total:		39,471	130,775	200,000	200,000
CAPITAL IMPROVEMENTS Expenditure Total:		52,887	1,927,952	200,000	200,000
Net Total CAPITAL IMPROVEMENTS:		( 13,417)	( 1,797,176)	.00	.00

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>LANDFILL</b>					
<b>CHARGES FOR SERVICES</b>					
51-3410-000	ASSESSMENTS	764,888	867,931	700,000	750,000
Total CHARGES FOR SERVICES:		764,888	867,931	700,000	750,000
<b>MISCELLANEOUS</b>					
51-3610-000	INTEREST EARNINGS	11,061	8,485	10,000	10,000
51-3680-000	GAIN/LOSS DISPOSITION OF ASSET	.00	131,560	.00	.00
Total MISCELLANEOUS:		11,061	140,045	10,000	10,000
<b>CONTRIBUTIONS</b>					
51-3870-000	CONTRIBUTIONS FUND BALANCE	.00	.00	226,970	328,750
Total CONTRIBUTIONS:		.00	.00	226,970	328,750
<b>LANDFILL SERVICES</b>					
51-4424-110	PERMANENT EMPLOYEES	169,935	178,238	178,280	181,100
51-4424-120	OVERTIME	252	230	5,000	5,000
51-4424-130	EMPLOYEES BENEFITS	106,590	108,105	119,390	124,100
51-4424-210	SUBSCRIPTIONS AND MEMBERSHIP	255	680	300	300
51-4424-230	TRAVEL	.00	.00	500	1,500
51-4424-240	OFFICE SUPPLIES AND EXPENSES	3,635	3,025	5,000	3,000
51-4424-250	EQUIPMENT SUPPLIES & MAINT	157,843	142,727	190,000	240,000
51-4424-255	DEPRECIATION	131,692	146,560	150,000	150,000
51-4424-260	BUILDING AND GROUNDS	3,243	9,507	4,000	6,000
51-4424-280	TELEPHONE	1,253	1,256	2,000	1,250
51-4424-310	PROFESSIONAL & TECHNICAL SERV	18,287	11,367	25,000	10,000
51-4424-510	INSURANCE	7,237	13,050	16,000	17,000
51-4424-610	MISCELLANEOUS SUPPLIES	65,192	5,881	10,000	10,000
51-4424-620	MISCELLANEOUS SERVICES	2,425	1,125	10,000	60,000
51-4424-621	TRAINING	373	1,754	500	2,500
51-4424-630	APPROPRIATION TO OTHERS-BOND	10,025	8,275	10,000	8,000
51-4424-640	BANK/CREDIT CARD CHARGES	( 17)	886	1,500	1,500
51-4424-650	POST CLOSURE COSTS	2,500	2,500	6,000	2,500
51-4424-710	LAND	.00	.00	2,000	3,000
51-4424-720	BUILDINGS	110	.00	.00	.00
51-4424-730	SITE IMPROVEMENTS	1,868	362	1,500	2,000
51-4424-740	EQUIPMENT	1,294	3,295	200,000	260,000
51-4424-958	PENSION EXPENSE	.00	212,515	.00	.00
51-4424-959	BENEFIT EXPENSE - PENSION	.00	( 312,893)	.00	.00
Total LANDFILL SERVICES:		683,991	538,446	936,970	1,088,750
LANDFILL Revenue Total:		775,948	1,007,976	936,970	1,088,750
LANDFILL Expenditure Total:		683,991	538,446	936,970	1,088,750
Net Total LANDFILL:		91,957	469,529	.00	.00

Account Number	Account Title	2014 Pri Year 2 Actual	2015 Pri Year Actual	2016 Cur Year Budget	2017 Approved Budget
<b>SO CENTRAL UT TV ASSOC</b>					
<b>CONTRIBUTIONS AND TRANSFERS</b>					
70-3890-000	CONTRIBUTIONS - FUND BALANCE	.00	.00	.00	50,000
Total CONTRIBUTIONS AND TRANSFERS:		.00	.00	.00	50,000
<b>TELEVISION TRANSMISSION</b>					
70-4560-740	EQUIPMENT	.00	.00	.00	50,000
Total TELEVISION TRANSMISSION:		.00	.00	.00	50,000
SO CENTRAL UT TV ASSOC Revenue Total:		.00	.00	.00	50,000
SO CENTRAL UT TV ASSOC Expenditure Total:		.00	.00	.00	50,000
Net Total SO CENTRAL UT TV ASSOC:		.00	.00	.00	.00
Net Grand Totals:		( 3,380,692)	195,810	.00	.00