2022 TENTATIVE BUDGET
AND
2021 BUDGET AMENDMENTS

Account Number	Account Title (11/16/2021)	12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
10-3110-000-000	GENERAL PROPERTY TAXES	-5,500,000		-	-4,723,457.62	-5,500,000	**-5,615,000.00**
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-896,000		(135,899.65)	-823,350.56	-896,000	**-913,000.00**
10-3113-000-000	ASSESSING & COLLECT - STATE	-79,000		(103,930.56)	-89,617.26	-79,000	**-79,000.00**
10-3120-000-000	DELINQUENT PRIOR TAXES	-566,000		(921,407.45)	-448,954.72	-250,000	**-250,000.00**
10-3130-000-000	SALES AND USE TAX	0	-	-	0.00	0	**0.00**
10-3135-000-000	QUARTER % SALES TAX	-970,000	-	(982,475.41)	-1,127,068.88	-950,000	**-1,050,000.00**
10-3140-000-000	FRANCHISE TAXES	-18,000	-	(13,620.92)	-13,440.66	-18,000	**-18,000.00**
10-3151-000-000	AVIATION FUEL TAX	0	-	-	0.00	0	**0.00**
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-660,000	-	(522,513.41)	-684,614.40	-660,000	**-660,000.00**
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-110,000		(82,660.41)	-109,258.49	-110,000	**-110,000.00**
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-40,000		(36,597.50)	-35,837.50	-40,000	**-40,000.00**
10-3222-000-000	MARRIAGE LICENSES	-5,000	-	(5,265.00)	-7,000.00	-5,000	**-5,000.00**
10-3223-000-000	VETERANS MEMORIAL WALL	-1,000	-	(300.00)	-480.00	-1,000	**-1,000.00**
10-3319-000-000	FOREST RESERVE	-3,000	-	(12,183.54)	-13,641.84	-3,000	**-3,000.00**
10-3321-000-000	BLM WEED CONTROL	-7,000	-	-	0.00	-7,000	**-7,000.00**
10-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,300,000		(1,236,749.00)	-1,226,776.57	-1,190,000	**-1,200,000.00**
10-3340-000-000	STATE OF UTAH - SITLA LEDA	0	-	(138,433.74)	-93,889.95	-140,000	**0.00**
10-3341-000-000	STATE PAYMENT IN LIEU	-127,000	-	(135,888.00)	-127,382.00	-133,000	**-127,000.00**
10-3342-000-000	STATE OF UTAH--EMS GRANT	0	-	-	-8,722.00	0	**0.00**
10-3344-000-000	SECURITY SURCHARGE	-40,000	-	(46,830.68)	-50,462.97	-40,000	**-45,000.00**
10-3354-000-000	REVENUE REPLACEMENT ARPA	0		(343,407.00)	0.00	0	**-300,000.00**
10-3355-000-000	ARP ACT FUNDS	-1,960,000		(1,987,349.00)	0.00	0	**-1,980,000.00**
10-3357-000-000	CARES ACT FUNDS	-135,000		(135,000.00)	-2,390,481.00	-2,400,000	**0.00**
10-3358-000-000	STATE LIQUOR ALLOTMENT	-25,000	-	-	-24,760.58	-25,000	**-25,000.00**
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	0	-	(6,100.00)	-1,074,872.00	-980,000	**0.00**
10-3369-000-000	JAIL RESTITUTION	-3,000	-	(273.08)	-3,401.04	-3,000	**-3,000.00**
10-3370-000-000	Miscellaneous State Grants	-2,500	-	(4,694.95)	-2,500.00	0	**-2,500.00**
10-3372-000-000	INTERGENERATIONA POVERTY GRANT	0		-	-6,820.91	-14,000	**0.00**
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-50,000		(78,518.31)	-88,616.02	-66,000	**-75,000.00**
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-460,000	(65,000)	(644,203.50)	-429,381.59	-440,000	**-460,000.00**
10-3384-000-000	CPIP Grant Revenue	0	-	-	0.00	0	**0.00**
10-3385-000-000	SHSP Homeland Security grant	-132,000	-	-	-90,049.81	-132,000	**-132,000.00**
10-3386-000-000	EMPG Grant	-54,000	-	(43,600.00)	-21,788.63	-54,000	**-54,000.00**
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	0	-	-	0.00	0	**0.00**
10-3389-000-000	VAWA - Attorney Grant	-50,000	-	(69,735.71)	-86,626.10	-50,000	**-60,000.00**
10-3390-000-000	BAILIFF AND COURT SECURITY	-40,000	-	(60,130.38)	-45,924.89	-32,000	**-80,000.00**
10-3391-000-000	INDIGENT PUBLIC DEFENSE GRANT	-70,000		(109,835.56)	-101,284.31	-90,000	**-80,000.00**
10-3392-000-000	COURT RECOUPMENT FEES	-24,000		(26,922.18)	-23,508.83	-12,000	**-24,000.00**
10-3393-000-000	CRIMINAL/CIVIL FORFEITURES	-5,000		(74.10)	-4,741.12	0	**-5,000.00**
10-3394-000-000	COURT FEES PROSECUTOR SPLIT	-24,000		(7,791.50)	-23,577.79	-14,000	**-24,000.00**
10-3411-000-000	COURT COST, FEES, & CHARGES	-40,000	-	(36,992.84)	-39,173.54	-60,000	**-40,000.00**
10-3412-000-000	RECORDERS FEES	-200,000		(195,921.25)	-212,933.50	-200,000	**-200,000.00**
10-3413-000-000	ASSESSOR FEES	0	-	-	0.00	0	**0.00**
10-3414-000-000	Justice Court Surcharge	-18,000	-	(18,386.93)	-17,364.27	-18,000	**-18,000.00**
10-3415-000-000	SURVEYORS FEES	-100	-	(145.00)	-130.00	-100	**-100.00**
10-3416-000-000	AUDITORS FEES	-36,000		(17,964.04)	-69,624.20	-16,000	**-36,000.00**
10-3417-000-000	SHERIFF TRANSPORTATION FEES	-2,000	-	(2,963.37)	-2,041.01	-1,000	**-2,000.00**
10-3418-000-000	Treasurer's Fees	-650	-	-	-330.00	-650	**-650.00**
10-3421-000-000	SHERIFF INMATE TRANSPORT	-60,000	-	(72,763.89)	-69,945.05	-22,000	**-70,000.00**
10-3440-000-000	MISCELLANEOUS SERVICES	0	-	-	0.00	0	**0.00**
10-3453-000-000	AMBULANCE FEES	-1,100,000	-	(1,174,335.89)	-1,251,418.93	-1,050,000	**-1,170,000.00**
10-3454-000-000	RURAL EMS GRANT	-232,000		(147,058.42)	-63,063.00	0	**-230,000.00**
10-3470-000-000	RACK SPACE LEASE	-24,000	-	(26,819.60)	-33,523.52	-20,000	**-30,000.00**
10-3490-000-000	G. I. S. FEES	0	-	(853.06)	-1,045.00	0	**0.00**
10-3496-000-000	DATA PROCESSING FEES	-2,000	-	(500.00)	-200.00	-2,000	**-2,000.00**

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10-3497-000-000	ATTORNEY PROSECUTION CONTRACT	-130,000		(123,438.11)	-121,943.77	-130,000	**-130,000.00**
10-3510-000-000	FINES - JUSTICE COURTS	-340,000		(361,875.59)	-332,313.61	-340,000	**-410,000.00**
10-3610-000-000	INTEREST EARNINGS	-130,000		(40,278.12)	-118,129.21	-179,810	**-70,000.00**
10-3613-000-000	Employee Gift Fund	-2,000	-	(2,436.00)	-2,997.00	-2,000	**-2,000.00**
10-3620-000-000	ADMIN. BUILDING SPACE LEASE	-35,000	-	(32,699.89)	-35,784.72	-35,000	**-35,000.00**
10-3621-000-000	ROYALTIES & MINERAL LEASES	-50,000		(100,593.12)	-79,233.26	-50,000	**-50,000.00**
10-3625-000-000	EAST CARBON DEV.--TIPPAGE FEES	-35,000	-	(68,654.11)	-33,407.19	-85,000	**-60,000.00**
10-3628-000-000	INSURANCE PROCEEDS	-35,000	-	(36,835.84)	-38,451.60	-30,000	**-35,000.00**
10-3629-000-000	Lease-Active Re-Entry	-16,000	-	(13,333.30)	-15,999.96	-16,000	**-16,000.00**
10-3631-000-000	CJC - NATIONAL NETWORK GRANT	-7,000	-	-	-5,764.00	-7,000	**-7,000.00**
10-3634-000-000	Tire Recycling Fee	-2,000	-	(3,631.40)	-4,044.80	-1,000	**-3,000.00**
10-3635-000-000	CJC - Miscellaneous	-8,000	-	(19,484.92)	-22,812.91	-8,000	**-13,000.00**
10-3637-000-000	LAND FILL FEES	-170,000	-	(196,867.36)	-237,018.92	-120,000	**-200,000.00**
10-3640-000-000	SALE OF FIXED ASSET	-35,000	-	(310,658.22)	-164,979.44	-35,000	**-185,000.00**
10-3640-100-000	SALE OF ASSETS - EVIDENCE	0	-	-	-1,200.00	0	**0.00**
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-10,000	-	(16,601.20)	-18,547.25	-10,000	**-10,000.00**
10-3660-000-000	Miscellaneous	-30,000	-	(58,823.99)	-120,177.04	-30,000	**-35,000.00**
10-3661-000-000	Ut. State University Extension	-500		-	0.00	-500	**-500.00**
10-3662-000-000	Jail Commisary	-22,000	-	(41,596.33)	-27,865.67	-15,000	**-28,000.00**
10-3663-000-000	ADMIN. SPECIAL SERVICE	-10,000	-	-	0.00	0	**-10,000.00**
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	-	-	0.00	0	**0.00**
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	-399,550	-	-	0.00	0	**0.00**
		-16,538,300.00	**-65,000.00**	**(11,014,902.33)**	**-17,143,752.41**	**-16,818,060.00**	**-16,525,750.00**
Commission							
10-4111-110-000	PERMANENT EMPLOYEES	180,000	-	163,171.74	192,914.71	180,000	**189,000.00**
10-4111-130-000	EMPLOYEE BENEFITS	118,700	-	76,818.49	89,573.07	118,700	**118,700.00**
10-4111-220-000	PUBLIC NOTICES	15,000	-	1,636.28	6,351.00	15,000	**15,000.00**
10-4111-230-000	TRAVEL- COMMISSION JENSEN	3,500	-	1,275.40	2,493.91	3,500	**3,500.00**
10-4111-231-000	TRAVEL- COMMISSION HOPES	3,500	-	1,802.68	1,947.15	3,500	**3,500.00**
10-4111-232-000	TRAVEL- COMMISSION MARTINES	3,500	-	2,301.54	1,712.20	3,500	**3,500.00**
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,400	-	2,015.70	1,136.65	1,400	**1,400.00**
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	134.21	231.07	0	**0.00**
10-4111-310-000	PROFESSIONAL SERVICES	80,000		69,567.74	66,684.54	35,000	**35,000.00**
10-4111-610-000	MISCELLANEOUS	10,000	-	10,117.32	4,700.09	10,000	**10,000.00**
10-4111-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**
		415,600.00	**-**	**328,841.10**	**367,744.39**	**370,600.00**	**379,600.00**
District Court							
10-4121-622-000	SANITY HEARINGS	4,000	-	2,329.00	7,088.00	4,000	**4,000.00**
		4,000.00	**0.00**	**2,329.00**	**7,088.00**	**4,000.00**	**4,000.00**
Justice Court							
10-4122-110-000	PERMANENT EMPLOYEES	215,000		177,611.62	202,387.21	203,000	**232,000.00**
10-4122-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	**0.00**
10-4122-130-000	EMPLOYEE BENEFITS	103,800	-	82,523.82	102,358.68	103,800	**103,800.00**
10-4122-230-000	TRAVEL	3,000	-	-	0.00	3,000	**3,000.00**
10-4122-240-000	OFFICE SUPPLIES EXPENSES	2,000	-	2,126.81	1,881.37	2,000	**2,000.00**
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	1,000	-	356.40	1,106.40	1,000	**1,000.00**
10-4122-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**
		324,800.00	**0.00**	**262,618.65**	**307,733.66**	**312,800.00**	**341,800.00**
Public Defender							
10-4126-310-000	PROFESSIONAL AND TECHNICAL	380,000	40,000	358,283.81	405,802.76	365,000	415,000.00
		380,000.00	**40,000.00**	**358,283.81**	**405,802.76**	**365,000.00**	**415,000.00**
Central Purchasing							
10-4133-240-000	OFFICE SUPPLIES	3,000	-	-	3,741.60	5,000	3,000.00
		3,000.00	**0.00**	**-**	**3,741.60**	**5,000.00**	**3,000.00**
Personnel							

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10-4134-110-000	PERMANENT EMPLOYEES	117,000		103,024.77	110,166.89	102,000	96,000.00
10-4134-130-000	EMPLOYEE BENEFITS	57,300	-	43,966.90	52,839.05	57,300	57,300.00
10-4134-230-000	TRAVEL	2,000	-	863.24	0.00	2,000	2,000.00
10-4134-240-000	OFFICE SUPPLIES	5,000	-	3,159.83	1,453.13	5,500	5,000.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	-	434.20	231.08	0	0.00
10-4134-310-000	PROFESSIONAL & TECHNICAL	15,000	25,000	39,386.97	12,797.22	15,000	20,000.00
10-4134-311-000	DRUG FREE WORK PLACE	15,000		9,601.12	12,441.00	8,000	10,000.00
10-4134-312-000	Career Service Council	0	-	-	0.00	0	0.00
10-4134-313-000	Employee of the Month	700	-	512.41	495.29	700	800.00
10-4134-314-000	Wellness Committee	1,000	-	-	948.95	1,000	1,000.00
10-4134-315-000	Employee Gift Fund	2,000	-	806.10	1,119.70	2,000	2,000.00
10-4134-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		215,000.00	**25,000.00**	**201,755.54**	**192,492.31**	**193,500.00**	**194,100.00**
Data Processing							
10-4136-110-000	PERMANENT EMPLOYEES	267,000		228,224.05	273,773.21	232,000	280,000.00
10-4136-120-000	Temporary Employees	0	-	-	0.00	0	0.00
10-4136-130-000	EMPLOYEE BENEFITS	125,000	-	95,511.09	111,290.93	124,300	125,000.00
10-4136-230-000	TRAVEL	2,000	-	-	0.00	3,500	2,000.00
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	-	78.05	1,000	500.00
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	35,000	-	18,487.76	29,138.97	35,000	35,000.00
10-4136-255-000	Fuel & Lubricants	3,000	-	2,108.70	2,298.14	3,000	3,000.00
10-4136-310-000	PROFESSIONAL AND TECHNIAL	220,000		224,807.45	212,149.24	220,000	238,000.00
10-4136-740-000	EQUIPMENT	45,000		-	55,839.28	67,000	45,000.00
		697,500.00	**0.00**	**569,139.05**	**684,567.82**	**685,800.00**	**728,500.00**
Central Mailing							
10-4138-240-000	OFFICE SUPPLIES	5,000	-	10,771.83	6,133.97	5,000	5,000.00
10-4138-241-000	POSTAGE	25,000	-	14,693.86	20,037.25	25,000	25,000.00
		30,000.00	**0.00**	**25,465.69**	**26,171.22**	**30,000.00**	**30,000.00**
Communications							
10-4139-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	0.00
10-4139-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00
10-4139-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0.00
10-4139-230-000	TRAVEL	500	-	-	0.00	500	500.00
10-4139-240-000	OFFICE SUPPLIES	0	-	-	0.00	0	0.00
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	-	3,272.64	25,000	25,000.00
10-4139-270-000	UTILITIES	0	-	297.05	117.00	0	0.00
10-4139-280-000	TELEPHONE	22,000	-	15,518.00	21,184.27	22,000	22,000.00
10-4139-740-000	EQUIPMENT	20,000		32,117.96	0.00	0	0.00
		67,500.00	**0.00**	**47,933.01**	**24,573.91**	**47,500.00**	**47,500.00**
Clerk/Auditor							
10-4141-110-000	PERMANENT EMPLOYEES	200,000	-	187,167.00	213,449.93	205,000	226,000.00
10-4141-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00
10-4141-130-000	EMPLOYEE BENEFITS	105,000	-	79,029.29	103,741.85	101,800	105,000.00
10-4141-220-000	PUBLIC NOTICES	4,000	-	124.00	0.00	4,000	4,000.00
10-4141-230-000	TRAVEL	5,000	-	1,959.44	712.68	5,000	5,000.00
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	8,000		7,264.75	10,179.92	8,000	8,000.00
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	11,000	-	7,926.65	6,606.33	11,000	11,000.00
10-4141-330-000	EDUCATION	1,200	-	744.17	230.00	1,200	1,200.00
10-4141-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		334,200.00	**0.00**	**284,215.30**	**334,920.71**	**336,000.00**	**360,200.00**
Treasurer							
10-4143-110-000	PERMANENT EMPLOYEES	113,000	-	98,413.70	114,008.31	113,000	119,000.00
10-4143-120-000	TEMPORARY EMPLOYEES	6,000	-	-	0.00	6,000	6,000.00
10-4143-130-000	EMPLOYEE BENEFITS	67,200	-	31,407.14	49,477.68	67,200	67,200.00
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	0	0.00

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10-4143-230-000	TRAVEL	2,500	-	2,119.75	590.46	2,500	2,500.00
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	7,500	-	7,540.81	7,495.34	7,500	7,500.00
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	-	330.98	654.48	1,000	1,000.00
10-4143-310-000	PROFESSIONAL AND TECHNICAL	3,500		313.00	877.00	3,500	3,500.00
10-4143-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		200,700.00	**0.00**	**140,125.38**	**173,103.27**	**200,700.00**	**206,700.00**
Recorder							
10-4144-110-000	PERMANENT EMPLOYEES	144,600		126,181.42	145,827.30	142,000	151,000.00
10-4144-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0	0.00
10-4144-130-000	EMPLOYEE BENEFITS	98,000		80,889.05	98,026.03	89,000	98,000.00
10-4144-230-000	TRAVEL	1,200	-	-	50.00	1,200	1,200.00
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	800	-	801.69	1,154.31	800	800.00
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-	501.40	1,934.71	1,500	2,000.00
10-4144-311-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	500.00
10-4144-330-000	EDUCATION	0	-	-	0.00	0	0.00
10-4144-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		246,100.00	**0.00**	**208,373.56**	**246,992.35**	**234,500.00**	**253,500.00**
Attorney							
10-4145-110-000	PERMANENT EMPLOYEES	634,000		458,450.79	563,363.98	634,000	**634,000.00**
10-4145-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	**0.00**
10-4145-130-000	EMPLOYEE BENEFITS	279,000		239,293.35	270,545.80	299,000	**290,000.00**
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000	-	674.85	3,020.55	4,000	**4,000.00**
10-4145-230-000	TRAVEL	8,000	-	4,516.71	-882.02	8,000	**8,000.00**
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,306.44	2,616.93	2,500	**2,500.00**
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,500	-	2,762.32	2,882.98	2,500	**2,500.00**
10-4145-310-000	PROFESSIONAL AND TECHNICAL	55,000		17,588.61	50,302.75	55,000	**55,000.00**
10-4145-311-000	Indigent Capital Defense Fund	10,700	-	13,037.00	18,692.50	10,700	**10,700.00**
10-4145-312-000	LAW LIBRARY	4,000	-	2,997.00	8,013.00	4,000	**4,000.00**
10-4145-740-000	EQUIPMENT	0	-	223.66	0.00	0	**0.00**
		999,700.00	**0.00**	**741,850.73**	**918,556.47**	**1,019,700.00**	**1,010,700.00**

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Assessor							
10-4146-110-000	PERMANENT EMPLOYEES	203,000	-	140,132.97	202,893.87	205,000	180,000.00
10-4146-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00
10-4146-130-000	EMPLOYEE BENEFITS	98,700	-	90,345.04	101,506.64	98,700	105,000.00
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	1,500	-	294.00	1,664.25	1,500	750.00
10-4146-230-000	TRAVEL	5,500	-	1,854.40	1,087.08	5,500	4,000.00
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	-	867.04	1,037.97	1,000	0.00
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	9,000	-	3,785.83	9,287.32	9,500	9,000.00
10-4146-255-000	Fuel & Lubricants	1,000	-	611.73	675.99	700	750.00
10-4146-310-000	PROFESSIONAL SERVICES	0	-	3,960.00	0.00	0	5,000.00
10-4146-620-000	MISCELLANEOUS SERVICES	0	-	-	0.00	0	0.00
10-4146-640-000	STATE TAX COMMISSION CHARGES	50,000	-	31,822.86	51,655.12	50,000	50,000.00
10-4146-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		369,700.00	**0.00**	**273,673.87**	**369,808.24**	**371,900.00**	**354,500.00**
Attorney - Childrens Justice Center							
10-4147-110-000	PERMANENT EMPLOYEES	296,500	-	242,938.09	294,344.08	282,000	300,000.00
10-4147-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0	0.00
10-4147-130-000	EMPLOYEE BENEFITS	135,000		112,902.04	120,323.89	170,000	130,000.00
10-4147-230-000	TRAVEL	13,000	-	3,253.49	5,899.34	13,000	13,000.00
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	881.60	1,173.79	2,500	2,500.00
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	-	13,193.93	17,825.94	20,000	20,000.00
10-4147-260-000	RENT	10,500	-	6,719.69	21,200.00	10,500	10,500.00
10-4147-270-000	UTILITIES	8,300	-	6,930.95	8,046.60	8,300	8,300.00
10-4147-280-000	TELEPHONE	9,500	-	10,599.51	11,906.24	9,500	9,500.00
10-4147-310-000	PROFESSIONAL AND TECHNICAL	8,400	-	4,275.69	7,403.01	8,400	8,400.00
10-4147-600-000	CJC - NON CONTRACT EXPENDITURE	0	-	-	0.00	0	0.00
10-4147-610-000	CJC - NON CONTRACT EXPENDITURE	3,000	-	3,018.36	2,441.03	3,000	3,000.00
10-4147-740-000	EQUIPMENT	10,000	-	4,603.60	16,235.00	15,000	10,000.00
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	3,500	-	-	1,728.96	3,500	3,500.00
		520,200.00	**0.00**	**409,316.95**	**508,527.88**	**545,700.00**	**518,700.00**
Non-Departmental							
10-4150-210-000	WATER SHARE ASSESSMENTS	4,000	-	3,519.00	3,518.75	4,000	4,000.00
10-4150-310-000	AUDITING	50,000	-	63,708.59	46,500.00	50,000	55,000.00
10-4150-510-000	INSURANCE	540,000		382,340.31	434,656.86	560,000	630,000.00
10-4150-520-000	UNEMPLOYMENT INSURANCE	15,000	-	5,073.51	7,230.85	30,000	15,000.00
10-4150-600-000	COVID19 EXPENDITURES	135,000		13,814.65	2,322,457.50	2,400,000	0.00
10-4150-610-000	MISCELLANEOUS SUPPLIES	1,500	-	611.86	597.50	1,500	1,500.00
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	32,000	-	31,841.67	14,732.00	16,000	32,000.00
10-4150-622-000	ARPA EXPENDITURES	1,900,000		476,533.00	0.00	0	1,850,000.00
10-4150-623-000	RURAL UT PUBLIC LANDS COUNCIL	0	-	-	0.00	0	0.00
10-4150-630-000	INTERGEN POVERTY GRANT EXPEND	0		-	6,820.91	14,000	0.00
10-4150-740-000	Equipment	0	-	-	0.00	0	0.00
		2,677,500.00	**0.00**	**977,442.59**	**2,836,514.37**	**3,075,500.00**	**2,587,500.00**
JANITORIAL (COURTHOUSE)							
10-4160-110-000	PERMANENT EMPLOYEES	57,000		45,125.81	40,690.27	62,000	39,000.00
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00
10-4160-130-000	EMPLOYEE BENEFITS	32,000	-	31,170.21	37,164.34	54,800	32,000.00
10-4160-260-000	BUILDING AND GROUNDS	72,000		60,064.71	75,662.33	50,000	55,000.00
10-4160-270-000	UTILITIES	75,000	-	50,541.65	67,809.60	110,000	65,000.00
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	0	0.00
10-4160-311-000	JANITORIAL SERVICE	0	-	-	0.00	0	0.00
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	0	0.00
10-4160-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		236,000.00	**0.00**	**186,902.38**	**221,326.54**	**276,800.00**	**191,000.00**
Engineering							

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10-4163-110-000	PERMANENT EMPLOYEES	89,000	-	75,458.40	89,674.48	89,000	**93,000.00**
10-4163-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0	**0.00**
10-4163-130-000	EMPLOYEE BENEFITS	43,600	-	37,972.41	44,126.67	43,600	**43,600.00**
10-4163-230-000	TRAVEL	500	-	549.10	59.91	500	**500.00**
10-4163-240-000	OFFICE SUPPLIES	500	-	-	0.00	500	**500.00**
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	2,629.40	3,091.68	3,000	**3,000.00**
10-4163-255-000	Fuel & Lubricants	1,000	-	256.43	1,053.96	1,000	**1,000.00**
10-4163-310-000	PROFESSIONAL AND TECHNICAL	20,000	-	5,254.98	1,762.50	30,000	**20,000.00**
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,000	-	524.18	747.91	2,000	**2,000.00**
10-4163-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**
		159,600.00	**0.00**	**122,644.90**	**140,517.11**	**169,600.00**	**163,600.00**
Safety							
10-4165-110-000	PERMANENT EMPLOYEES	53,000	-	45,691.07	52,478.09	53,000	**56,000.00**
10-4165-130-000	EMPLOYEE BENEFITS	31,500		25,576.78	29,181.44	28,500	**30,000.00**
10-4165-230-000	TRAVEL	1,000	-	-	0.00	1,000	**1,000.00**
10-4165-240-000	OFFICE SUPPLIES	0	-	-	0.00	0	**0.00**
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	1,296.60	2,615.61	3,000	**3,000.00**
10-4165-251-000	Safety Incentives	500	-	-	0.00	500	**500.00**
10-4165-255-000	Fuel & Lubricants	0	-	-	0.00	0	**0.00**
10-4165-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	-	0.00	2,000	**2,000.00**
10-4165-610-000	MISCELLANEOUS SUPPLIES	1,000	-	960.00	342.46	1,000	**1,000.00**
10-4165-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**
		92,000.00	**0.00**	**73,524.45**	**84,617.60**	**89,000.00**	**93,500.00**
Elections							
10-4170-120-000	JUDGES OF ELECTION	9,000	-	440.00	5,950.00	12,000	9,000.00
10-4170-230-000	TRAVEL	0	-	-	151.69	0	0.00
10-4170-240-000	VOTING SUPPLIES	45,000		12,952.23	69,832.35	65,000	45,000.00
10-4170-740-000	EQUIPMENT	1,500		500.00	500.00	1,500	1,500.00
		55,500.00	**0.00**	**13,892.23**	**76,434.04**	**78,500.00**	**55,500.00**
Graphical Information Service							
10-4190-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	**0.00**
10-4190-130-000	EMPLOYEE BENEFITS	0	-	2.99	0.00	0	**0.00**
10-4190-230-000	TRAVEL	0	-	-	0.00	0	**0.00**
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	0	-	-	0.00	0	**0.00**
10-4190-242-000	BASE STATION EXPENDITURES	0	-	-	0.00	0	**0.00**
10-4190-255-000	Fuel & Lubricants	0	-	-	0.00	0	**0.00**
10-4190-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	**0.00**
10-4190-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**
		0.00	**0.00**	**2.99**	**0.00**	**0.00**	**0.00**

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Maintenance							
10-4194-110-000	PERMANENT EMPLOYEES	83,500	-	66,836.47	94,262.08	83,500	132,000.00
10-4194-130-000	EMPLOYEE BENEFITS	66,800		51,540.34	60,772.97	51,800	75,000.00
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	9,493.15	16,381.29	10,000	10,000.00
10-4194-255-000	Fuel & Lubricants	3,000	-	3,162.53	3,572.73	3,000	3,500.00
10-4194-270-000	UTILITIES	0	-	-	0.00	0	0.00
10-4194-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	0	0.00
10-4194-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		163,300.00	**0.00**	**131,032.49**	**174,989.07**	**148,300.00**	**220,500.00**
Sheriff							
10-4210-280-000	TELEPHONE	0		-	0.00	0	**0.00**
		0.00	**0.00**	**0.00**	**0.54**	**0.00**	**0.00**
Victims Rights							
10-4211-110-000	PERMANENT EMPLOYEES	39,800	-	34,182.85	41,605.78	39,800	**42,000.00**
10-4211-130-000	EMPLOYEE BENEFITS	35,000		26,694.42	31,016.90	28,000	**32,000.00**
10-4211-230-000	TRAVEL	5,700		305.86	1,291.06	5,700	**5,700.00**
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN	5,700		6,238.73	5,535.58	3,700	**3,700.00**
10-4211-252-000	Emergency Funds	1,500	-	223.86	0.00	1,500	**1,500.00**
10-4211-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**
		87,700.00	**0.00**	**67,645.72**	**79,449.32**	**78,700.00**	**84,900.00**

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Emergency Services							
10-4215-110-000	PERMANENT EMPLOYEES	150,000	-	151,953.20	102,813.36	150,000	**165,000.00**
10-4215-114-000	Haz Mat Employees Pager Pay	90,000	-	67,200.00	78,600.00	90,000	**90,000.00**
10-4215-130-000	EMPLOYEE BENEFITS	82,900	-	65,171.93	50,371.76	82,900	**82,900.00**
10-4215-230-000	TRAVEL	4,000	-	4,212.98	3,718.18	4,000	**4,000.00**
10-4215-231-000	AUTOMOBILE OPERATION	0	-	-	0.00	0	**0.00**
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,421.57	2,233.81	2,500	**2,500.00**
10-4215-241-000	Emergency Response Expenditure	25,000	-	10,238.36	20,336.63	25,000	**25,000.00**
10-4215-242-000	EMPG Grant Expenditures	0	-	-	0.00	0	**0.00**
10-4215-243-000	JRI/CPIP Grant Expenditures	0	-	-	0.00	0	**0.00**
10-4215-244-000	PDM PLANNING GRANT	0	-	-	0.00	0	**0.00**
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	8,362.19	17,246.06	25,000	**25,000.00**
10-4215-255-000	Fuel & Lubricants	4,000	-	2,727.83	2,386.28	4,000	**4,000.00**
10-4215-260-000	COMAND CENTER	1,500	-	661.69	1,850.90	1,500	**1,500.00**
10-4215-261-000	Emergency Operation plan expen	0	-	-	0.00	0	**0.00**
10-4215-263-000	Community Support	5,000		3,886.86	4,506.72	5,000	**5,000.00**
10-4215-270-000	UTILITIES	7,500	-	5,204.34	7,026.32	7,500	**7,500.00**
10-4215-280-000	TELEPHONE	0	-	-	417.80	0	**0.00**
10-4215-310-000	STATE CONTRACTED SERVICES	0		-	0.00	0	**0.00**
10-4215-311-000	Building Maint/Janitorial	2,000	-	1,557.85	1,222.95	2,000	**2,000.00**
10-4215-330-000	EDUCATION	5,500	-	1,390.71	797.87	5,500	**5,500.00**
10-4215-550-000	Rent-PS Annex(56-3628-000)	29,000	-	-	29,000.00	29,000	**29,000.00**
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	0	-	-	0.00	0	**0.00**
10-4215-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**
10-4215-741-000	SHSP Homeland Security Grant	150,000	-	60,556.51	93,895.55	150,000	**132,000.00**
10-4215-742-000	EMPG Grant Expenditures-Assets	0	-	-	0.00	0	**0.00**
10-4215-743-000	PSIC Grant Expenditures	0	-	-	0.00	0	**0.00**
10-4215-744-000	CIB Grant Expenditures	0	-	-	0.00	0	**0.00**
10-4215-745-000	BVP & OJP Grant Expenditures	18,000	-	-	16,222.50	0	**18,000.00**
10-4215-746-000	UFRA Grant Expenditures	0	-	-	0.00	0	**0.00**
10-4215-747-000	VAWA Grant Expenditures	0	-	-	0.00	0	**0.00**
10-4215-748-000	CPIP GRANT EXPENDITURES	0	-	-	0.00	0	**0.00**
10-4215-749-000	MISC GRANT EXPENDITURES	0	-	272.04	0.00	16,000	**0.00**
		601,900.00	**0.00**	**385,818.06**	**432,646.69**	**599,900.00**	**598,900.00**
Drug Court							
10-4219-110-000	PERMANENT EMPLOYEES	88,500	-	39,503.68	46,787.86	88,500	**97,350.00**
10-4219-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	**0.00**
10-4219-130-000	EMPLOYEE BENEFITS	75,700	-	32,519.18	36,094.74	75,700	**75,700.00**
10-4219-230-000	TRAVEL	1,200	-	-	0.00	0	**1,200.00**
10-4219-250-000	Equipment Supplies &Maintenane	0	-	9,000.00	2,192.00	0	**0.00**
10-4219-255-000	Fuel & Lubricants	2,500	-	2,795.76	1,933.93	2,500	**2,500.00**
10-4219-280-000	TELEPHONE	0	-	-	0.00	0	**0.00**
10-4219-330-000	EDUCATION	0	-	-	0.00	0	**0.00**
10-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	2,500	-	750.00	900.00	1,800	**2,500.00**
10-4219-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**
10-4219-741-000	Grant Expenditures	0	-	-	0.00	0	**0.00**
		170,400.00	**0.00**	**84,568.62**	**87,908.53**	**168,500.00**	**179,250.00**
Ambulance							
10-4227-110-000	PERMANENT EMPLOYEES	700,000		631,882.21	556,138.68	530,000	**720,000.00**
10-4227-130-000	EMPLOYEE BENEFITS	265,000		193,283.06	215,212.35	232,000	**245,000.00**
10-4227-230-000	TRAVEL	1,000	-	642.19	0.00	1,000	**1,000.00**
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	50,000	-	43,500.01	49,890.90	50,000	**50,000.00**
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	24,000	-	20,560.80	30,002.90	24,000	**24,000.00**
10-4227-255-000	Fuel & Lubricants	30,000	-	24,817.97	24,620.61	30,000	**30,000.00**
10-4227-260-000	BUILDING MAINTENANCE	8,000	-	6,098.96	8,012.29	8,000	**8,000.00**

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10-4227-270-000	Ambulance Utilities	28,000	-	22,384.68	25,777.99	28,000	28,000.00
10-4227-300-000	STATE MEDICAID	43,000	-	40,388.61	36,737.61	40,000	43,000.00
10-4227-330-000	Training and education	1,000	-	379.52	532.17	2,000	3,000.00
10-4227-340-000	RURAL EMS GRANT	32,000	-	-	0.00	0	500.00
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	-	-	108,000.00	108,000	108,000.00
10-4227-610-000	MEDICAL SUPPLIES	20,000	-	23,536.27	19,697.40	18,000	20,000.00
10-4227-620-000	UNIFORMS	3,000	-	2,606.40	1,609.51	3,000	3,000.00
10-4227-630-000	E.M.S. GRANT EXPENSES	0	-	29,019.68	0.00	0	150,000.00
10-4227-740-000	EQUIPMENT	130,000		2,819.75	0.00	10,000	46,000.00
		1,443,000.00	**0.00**	**1,041,920.11**	**1,076,232.41**	**1,084,000.00**	**1,479,500.00**
County Jail							
10-4230-110-000	PERMANENT EMPLOYEES	1,150,000		1,014,019.00	1,158,174.15	1,150,000	1,270,000.00
10-4230-130-000	EMPLOYEE BENFITS	835,000		692,580.05	798,645.79	745,000	825,000.00
10-4230-230-000	TRAVEL	3,500		6,768.72	4,855.78	3,500	3,500.00
10-4230-240-000	OFFICE SUPPLIES	2,000	-	1,372.33	2,048.59	2,000	2,000.00
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	-	11,589.16	6,122.17	12,000	12,000.00
10-4230-255-000	Fuel & Lubricants	8,500	-	10,307.91	8,625.74	8,500	8,500.00
10-4230-260-000	BUILDING MAINTENANCE	70,000	-	58,801.19	60,719.31	70,000	70,000.00
10-4230-265-000	Misc. Jail Expenditures(Phone)	0	-	-	0.00	0	0.00
10-4230-266-000	Commissary Expenditures	0	-	-	0.00	0	0.00
10-4230-270-000	JAIL UTILITIES	85,000	-	59,427.12	87,662.34	85,000	85,000.00
10-4230-310-000	PROFESSIONAL & TECHNICAL	0	-	75.00	75.00	0	0.00
10-4230-320-000	MEDICAL CARE - PRISONERS	155,000	-	105,389.23	136,824.90	155,000	150,000.00
10-4230-330-000	EDUCATION - JAILORS	5,000	-	7,688.00	8,583.00	5,000	5,000.00
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	25,200	-	15,949.25	18,487.50	25,200	25,200.00
10-4230-615-000	Confiscation/Forfeitures	0	-	-	0.00	0	0.00
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	195,000	-	164,682.13	176,700.43	195,000	190,000.00
10-4230-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		2,546,200.00	**0.00**	**2,148,649.09**	**2,467,524.70**	**2,456,200.00**	**2,646,200.00**
Public Health							
10-4310-310-000	CONTRACTED SERVICES	130,100	-	130,055.00	131,116.00	131,200	**130,100.00**
		130,100.00	**0.00**	**130,055.00**	**131,116.00**	**131,200.00**	**130,100.00**
Mental Health							
10-4320-310-000	CONTRACTED SERVICES	190,000	-	94,923.50	188,222.00	188,200	**193,000.00**
		190,000.00	**0.00**	**94,923.50**	**188,222.00**	**188,200.00**	**193,000.00**
Indigent & Poor							
10-4330-620-000	INDIGENT BURIAL	9,000	-	2,400.00	3,600.00	9,000	**9,000.00**
		9,000.00	**0.00**	**2,400.00**	**3,600.00**	**9,000.00**	**9,000.00**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
Landfill							
10-4424-110-000	PERMANENT EMPLOYEES	101,000		78,609.40	95,639.29	101,000	121,000.00
10-4424-130-000	EMPLOYEE BENEFITS	37,000	-	29,277.80	38,261.63	37,000	40,000.00
10-4424-230-000	Travel	0	-	-	0.00	0	0.00
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	31,000		32,094.40	14,707.12	15,000	44,000.00
10-4424-255-000	Fuel & Lubricants	0	-	-	0.00	15,000	30,000.00
10-4424-270-000	UTILITIES	7,000	-	3,249.06	4,595.89	7,000	7,000.00
10-4424-310-000	GARBAGE DUMPING ECDC	90,000	-	102,462.89	119,236.02	82,000	105,000.00
10-4424-320-000	Tire Disposal	10,000	-	-	0.00	20,000	0.00
10-4424-610-000	MISCELLANEOUS SUPPLIES	1,000	-	975.94	197.42	1,000	1,000.00
10-4424-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		277,000.00	**0.00**	**246,669.49**	**272,637.37**	**278,000.00**	**348,000.00**
Weed/Mosquito							
10-4450-110-000	PERMANENT EMPLOYEES	88,100		74,694.15	71,486.49	86,000	93,000.00
10-4450-120-000	TEMPORARY EMPLOYEES	34,000	-	17,930.08	31,843.95	34,000	34,000.00
10-4450-130-000	EMPLOYEE BENEFITS	64,800		51,427.27	52,121.49	59,800	59,800.00
10-4450-230-000	TRAVEL	1,500	-	-	736.27	1,500	1,500.00
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	14,726.52	22,020.41	25,000	25,000.00
10-4450-255-000	Fuel & Lubricants	8,000	-	6,244.42	5,760.23	8,000	8,000.00
10-4450-270-000	UTILITIES	0	-	-	202.78	16,000	0.00
10-4450-410-000	SPECIAL SUPPLIES CHEMCIALS	30,000	-	29,915.75	40,393.81	40,000	30,000.00
10-4450-740-000	EQUIPMENT	0	-	-	0.00	0	28,000.00
		251,400.00	**0.00**	**194,938.19**	**224,565.43**	**270,300.00**	**279,300.00**
Recreation - Television							
10-4560-110-000	PERMANENT EMPLOYEES	48,000	-	41,458.91	50,459.91	50,400	50,000.00
10-4560-130-000	EMPLOYEE BENFITS	20,000		17,467.87	19,496.99	24,000	20,000.00
10-4560-230-000	TRAVEL	500	-	-	0.00	500	1,000.00
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	30,000		20,698.81	7,486.17	30,000	30,000.00
10-4560-255-000	Fuel & Lubricants	2,000	-	3,931.38	1,661.61	2,000	3,500.00
10-4560-270-000	UTILITIES	25,000		23,504.14	25,914.58	25,000	25,000.00
10-4560-310-000	PROFESSIONAL AND TECHNICAL	70,000	-	30,842.48	40,563.96	75,000	65,000.00
10-4560-740-000	EQUIPMENT	0	-	-	57,976.20	0	0.00
		195,500.00	**0.00**	**137,903.59**	**203,559.42**	**206,900.00**	**194,500.00**
Library							
10-4580-620-000	BOOKMOBILE	0	-	-	0.00	0	0.00
		0.00	**0.00**	**-**	**0.00**	**0.00**	**0.00**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
Ag Extension							
10-4610-110-000	PERMANENT EMPLOYEES	28,000	-	19,921.80	30,112.79	28,000	29,000.00
10-4610-120-000	Temporary Employees	5,000	-	(2,350.00)	0.00	2,500	5,000.00
10-4610-130-000	EMPLOYEE BENEFITS	14,100	-	9,123.71	14,418.42	14,100	14,100.00
10-4610-230-000	TRAVEL	6,000	-	3,597.73	6,244.47	10,000	6,000.00
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,800	-	1,962.56	1,946.85	2,000	2,800.00
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	3,500	-	1,722.51	3,623.03	3,500	3,500.00
10-4610-611-000	AFTER SCHOOL - 4H/YFP	2,300	-	1,545.41	1,229.18	3,100	2,300.00
10-4610-612-000	Southeastern Utah Jr Livestock	1,000	-	1,000.00	0.00	1,000	1,000.00
10-4610-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
10-4610-741-000	GRANT EXPENDITURES	0	-	-	0.00	0	0.00
		62,700.00	**0.00**	**36,523.72**	**57,574.74**	**64,200.00**	**63,700.00**
Contributions							
10-4820-541-000	SEUAOG	32,000	-	41,888.00	31,600.00	31,600	40,000.00
10-4820-542-000	COUNCIL ON AGING - CENTER	215,100	-	215,100.00	160,000.00	195,600	229,600.00
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	369,200		369,200.00	399,000.00	399,000	379,700.00
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	7,350		7,350.00	71,310.00	111,310	9,350.00
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000	-	-	9,000.00	9,000	9,000.00
10-4820-546-000	RSVP PROGRAM	0	-	-	0.00	0	0.00
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	-	0.00	0	0.00
10-4820-556-000	Distribution of State PILT	133,000	-	135,888.00	127,382.00	133,000	128,000.00
10-4820-558-000	MUNICIPAL SERVICE FUND	197,150	-	197,150.00	250,000.00	545,650	249,550.00
10-4820-559-000	CARBON COUNTY AIRPORT	95,000		95,000.00	60,000.00	150,000	79,500.00
10-4820-563-000	MBA(Rent SEUDH,Lease-ActiveRE)	0	-	-	0.00	0	0.00
10-4820-564-000	CAPITAL PROJECTS FUND	300,000		300,000.00	20,000.00	29,000	0.00
10-4820-565-000	Miscellaneous Contributions	30,000	-	59,926.91	21,273.59	30,000	30,000.00
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	341,900	-	341,900.00	320,000.00	350,600	341,900.00
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	252,800	-	252,800.00	270,000.00	317,800	264,400.00
10-4820-568-000	COUNTY COURT COMPLEX	0		-	0.00	0	0.00
10-4820-569-000	CONTRIBUTION MBA	399,000		399,000.00	420,000.00	420,000	399,000.00
10-4820-700-000	INSURANCE RENEWAL	0		-	0.00	0	0.00
		2,381,500.00	**-**	**2,415,202.91**	**2,159,565.59**	**2,722,560.00**	**2,160,000.00**
	Total Expenditures	**16,538,300.00**	**65,000.00**	**12,346,581.67**	**15,490,826.06**	**16,818,060.00**	**16,525,750.00**
	Revenue	**-16,538,300.00**	**-65,000.00**	**-11,014,902.33**	**-17,143,752.41**	**-16,818,060.00**	**-16,525,750.00**

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Travel							
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-257,000	-	-297,398.43	-267,352.03	-257,000.00	**-265,000.00**
15-3350-000-000	STATE MATCHING FUNDS	-75,000	-	-23,230.25	-64,889.00	-75,000.00	**-75,000.00**
15-3363-000-000	Restaurant Tax	-240,000	-	-240,213.83	-265,891.70	-240,000.00	**-252,000.00**
15-3364-000-000	Price City Ryder	0	-	0.00	0.00	0.00	**0.00**
15-3365-000-000	TOURISM RIDE	0		0.00	0.00	0.00	**0.00**
15-3660-000-000	MISCELLANEOUS REVENUE	0	-	-5,600.00	0.00	0.00	**0.00**
15-3872-000-000	CONTRIBUTION-PRIOR YEAR	0		0.00	0.00	0.00	**0.00**
Total Revenue		**-572,000**	**0**	**-566,443**	**-598,133**	**-572,000**	**-592,000**
15-4681-110-000	PERMANENT EMPLOYEES	41,600	-	35,312.20	41,164.48	41,600.00	**44,800.00**
15-4681-120-000	Temporary Employee	4,000	-	0.00	0.00	4,000.00	**15,000.00**
15-4681-130-000	EMPLOYEE BENEFITS	28,000	-	21,957.21	25,451.41	28,000.00	**28,000.00**
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	2,000		1,557.56	1,616.32	2,000.00	**2,000.00**
15-4681-230-000	TRAVEL	4,000		2,371.61	1,114.39	4,000.00	**3,000.00**
15-4681-240-000	OFFICE SUPPLIES	1,000	-	778.72	1,300.19	1,000.00	**1,000.00**
15-4681-241-000	POSTAGE & POSTAGE MACHINE	500		50.05	119.56	500.00	**500.00**
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,000	-	1,585.68	280.29	1,000.00	**1,000.00**
15-4681-255-000	Fuel & Lubricants	700	-	548.47	568.91	700.00	**700.00**
15-4681-280-000	TELEPHONE	1,100	-	247.46	940.53	1,100.00	**1,100.00**
15-4681-480-000	Advertising, Printing, Promos	147,500	-	48,818.33	104,952.68	147,500.00	**150,000.00**
15-4681-481-000	LOCAL PROMOTIONS	2,000		56.00	1,540.64	2,000.00	**2,000.00**
15-4681-482-000	PHOTOGRAPHY	10,000	-	2,764.18	640.00	10,000.00	**10,000.00**
15-4681-483-000	Restaurant Tax Expenditures	42,000		35,724.22	56,613.68	42,000.00	**25,000.00**
15-4681-485-000	Meetings, training & conferenc	2,500		2,615.00	221.37	2,500.00	**3,500.00**
15-4681-540-000	Shipping	500	-	508.65	0.00	500.00	**700.00**
15-4681-541-000	Byway Matching Funds	0	-	0.00	0.00	0.00	**0.00**
15-4681-610-000	MISCELLANEOUS	0	-	0.00	180.00	0.00	**20,000.00**
15-4681-611-000	Travel Shows	2,500	-	0.00	337.44	2,500.00	**2,500.00**
15-4681-620-000	NINE MILE COTTON WOOD GLEN	6,100	-	5,888.00	6,900.00	6,100.00	**6,200.00**
15-4681-621-000	Advertizing - County Seat	0	-	0.00	0.00	0.00	**0.00**
15-4681-622-000	State Matching Funds	75,000		78,620.86	34,116.00	75,000.00	**75,000.00**
15-4681-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	**0.00**
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS	200,000		0.00	200,000.00	200,000.00	**200,000.00**
Total Expenditures		**572,000**	**0**	**239,404**	**478,058**	**572,000**	**592,000**

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Leisure Services (Carbon Rec)							
19-3370-000-000	CARBON COUNTY	-341,900	-	-341,900.00	-320,000.00	-350,600.00	**-341,900.00**
19-3375-000-000	CARBON SCHOOL DISTRICT	0	-	0.00	0.00	0.00	**0.00**
19-3410-559-000	FEES-SPECIAL EVENTS	-48,000	-	-37,544.49	-45,897.49	-48,000.00	**-45,160.00**
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,500	-	-2,265.00	-2,270.00	-2,500.00	**-2,500.00**
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	-	-2,567.50	-1,904.00	-3,000.00	**-3,000.00**
19-3410-576-000	FEES-WRESTLING	-4,000	-	0.00	-420.00	-4,000.00	**-4,000.00**
19-3410-577-000	FEES-OUTDOOR TOURS	-3,500	-	-11,775.00	-2,540.00	-3,500.00	**-3,500.00**
19-3410-578-000	FEES-SOCCER	-3,500	-	-4,906.81	-2,937.81	-3,500.00	**-3,500.00**
19-3410-583-000	FEES-SOFTBALL COED	-3,500	-	-2,020.00	-2,950.00	-3,500.00	**-3,500.00**
19-3410-617-000	FEES-TENNIS-YOUTH	-1,000	-	-75.00	-702.50	-1,000.00	**-1,000.00**
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-7,000	-	0.00	0.00	-7,000.00	**-7,000.00**
19-3410-625-000	FEES-SOFTBALL-GIRLS	-11,000	-	-9,619.52	-8,010.00	-11,000.00	**-11,000.00**
19-3410-627-000	FEES-SOFTBALL-WOMENS	-2,000		-1,950.00	-1,781.00	-2,000.00	**-2,000.00**
19-3410-629-000	FEES-SOFTBALL-MENS	-2,000	-	-1,800.00	-2,100.00	-2,000.00	**-2,000.00**
19-3410-630-000	FEES-T BALL	-7,000	-	-4,114.66	-5,277.50	-7,000.00	**-7,000.00**
19-3410-632-000	FEES-BASKETBALL-YOUTH	-10,000	-	-5,167.00	-11,003.50	-10,000.00	**-10,000.00**
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-	-5,439.96	-6,072.50	-6,000.00	**-6,000.00**
19-3410-655-000	FEES-COMMUNITY EDUCATION	-2,000	-	-832.00	-560.00	-2,000.00	**-2,000.00**
19-3410-658-000	FEES-TACKLE FOOTBALL	-3,000	-	0.00	50.00	-3,000.00	**-3,000.00**
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,000	-	0.00	0.00	-2,000.00	**-2,000.00**
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-31,000		-30,323.50	150.00	-31,000.00	**-31,000.00**
19-3410-668-000	FEES-Equipment Rental	-21,000	-	-8,475.85	-11,807.58	-21,000.00	**-21,000.00**
19-3410-669-000	FEES-North Springs	-45,000	-	-50,465.70	-57,798.78	-45,000.00	**-45,000.00**
19-3410-670-000	FEES-North Springsm - Merc.	-100	-	0.00	0.00	-100.00	**-100.00**
19-3870-000-000	CONTIRBUTIONS-PRIOR YEARS	0	-	0.00	0.00	0.00	**0.00**
Total Renenue		**-560,000**	**0**	**-521,242**	**-483,833**	**-568,700**	**-557,160**
19-4559-120-000	SPECIAL EVENTS TEMP EMPLOYEES	18,000	-	6,395.55	9,696.50	18,000.00	**18,000.00**
19-4559-130-000	SPECIAL EVENS - TEMP BENEFITS	0	-	95.25	9.18	1,800.00	**60.00**
19-4559-250-000	SPECIAL EVENTS - SUPPLIES	30,000	-	31,906.95	36,306.27	28,200.00	**25,000.00**
19-4559-260-000	SPECIAL EVENTS MISC DONATIONS	6,000	-	0.00	6,125.00	6,000.00	**6,000.00**
19-4560-110-000	ADMINISTRATOR SALARY	136,100	-	126,548.70	129,419.72	136,100.00	**143,000.00**
19-4560-111-000	CLERICAL SALARIES	31,300	-	22,637.89	30,845.56	31,300.00	**33,000.00**
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	-	12,346.86	25,197.28	19,000.00	**20,000.00**
19-4560-130-000	BENEFITS-ADMINISTRATOR	83,000	-	54,422.63	67,627.71	82,900.00	**83,000.00**
19-4560-131-000	BENEFITS-CLERICAL	8,000	-	2,881.71	5,897.96	8,000.00	**8,000.00**
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	0	-	0.00	0.00	300.00	**300.00**
19-4560-220-000	ADVERTISING	4,000		1,607.00	3,375.00	3,000.00	**4,000.00**
19-4560-230-000	TRAVEL-ADMINISTRATION	300	-	0.00	0.00	300.00	**300.00**
19-4560-240-000	OFFICE SUPPLIES	2,500	-	711.67	1,600.93	2,500.00	**2,000.00**
19-4560-250-000	EQUIPMENT MAINTENANCE	10,000		12.38	8,455.50	9,000.00	**10,000.00**
19-4560-255-000	Fuels & Lubricants	2,500	-	0.00	1,019.49	2,500.00	**2,500.00**
19-4560-270-000	Utilities	0	-	0.00	8,403.24	11,000.00	**0.00**
19-4560-280-000	TELEPHONE	1,500	-	565.20	1,852.44	1,500.00	**1,500.00**
19-4560-311-000	PROGRAM DEVELOPMENT	300	-	195.00	1,806.61	300.00	**1,000.00**
19-4560-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	**0.00**
19-4566-120-000	TUMBLING TEMPORARY EMPLOYEES	1,700	-	1,214.50	1,610.00	1,700.00	**1,700.00**
19-4566-250-000	TUMBLING SUPPLIES	800	-	0.00	56.16	600.00	**800.00**
19-4575-120-000	FLAG FOOTBALL TEMP EMPLOYEES	2,000	-	776.25	980.00	1,900.00	**1,700.00**
19-4575-250-000	FLAG FOOTBALL - SUPPLIES	1,000	-	0.00	1,026.97	900.00	**800.00**
19-4576-120-000	WRESTILING TEMPORARY EMPLOYEES	500	-	0.00	64.00	500.00	**0.00**

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19-4576-250-000	WRESTLING SUPPLIES	3,400	-	0.00	276.01	3,400.00	**0.00**
19-4577-120-000	OUTDOOR TOURS TEMP EMPLOYEES	1,800	-	1,217.28	0.00	1,800.00	**3,000.00**
19-4577-250-000	OUTDOOR TOURS SUPPLIES	1,700	-	1,575.85	639.31	1,500.00	**2,500.00**
19-4578-120-000	SOCCER TEMPORARY EMPLOYEES	1,800	-	690.00	699.00	1,800.00	**2,000.00**
19-4578-250-000	SOCCER - SUPPLIES	1,700	-	289.74	1,169.36	1,500.00	**2,000.00**
19-4583-120-000	COED SOFTBALL TEMP EMPLOYEES	1,800	-	2,320.75	2,054.00	1,800.00	**2,000.00**
19-4583-250-000	COED SOFTBALL - SUPPLIES	1,700	-	305.59	46.50	1,500.00	**1,500.00**
19-4617-120-000	TENNIS YOUTH TEMP EMPLOYEES	600	-	0.00	538.13	600.00	**750.00**
19-4617-250-000	TENNIS YOUTH SUPPLIES	400	-	0.00	0.00	300.00	**250.00**
19-4619-120-000	DAY CAMP TEMP EMPLOYEES	4,000	-	0.00	0.00	4,000.00	**1,500.00**
19-4619-250-000	DAY CAMP - SUPPLIES	3,000	-	0.00	0.00	2,600.00	**1,500.00**
19-4625-120-000	SOFTBALL GIRLS TEMP EMPLOYEES	5,000	-	430.10	1,406.00	5,000.00	**3,000.00**
19-4625-250-000	SOFTBALL GIRLS - SUPPLIES	6,000	-	3,688.27	4,667.51	5,500.00	**3,000.00**
19-4627-120-000	SOFTBALL WOMENS TEMP EMPLOYEES	1,200	-	775.50	1,771.00	1,200.00	**1,200.00**
19-4627-250-000	SOFTBALL WOMENS SUPPLIES	800	-	2,768.76	40.50	700.00	**900.00**
19-4629-120-000	SOFTBALL MENS TEMP EMPLOYEES	1,200	-	612.00	2,266.00	1,200.00	**1,100.00**
19-4629-250-000	SOFTBALL MENS SUPPLIES	800	-	703.71	444.60	700.00	**700.00**
19-4630-120-000	T BALL TEMPORARY EMPLOYEES	2,500	-	144.30	843.00	2,500.00	**3,500.00**
19-4630-250-000	T BALL - SUPPLIES	4,500	-	334.04	1,373.11	4,300.00	**3,000.00**
19-4632-120-000	BASKETBALL YOUTH TEMP EMPLOYEE	0	-	5,766.28	6,354.00	4,800.00	**6,000.00**
19-4632-250-000	BASKETBALL YOUTH - SUPPLIES	5,200	-	457.36	5,294.94	4,700.00	**4,000.00**
19-4636-120-000	VOLLEYBALL COED TEMP EMPLOYEES	4,400		532.00	2,344.00	4,400.00	**4,000.00**
19-4636-250-000	VOLLEYBALL COED - SUPPLIES	1,600	-	675.18	1,709.59	1,200.00	**2,000.00**
19-4655-120-000	COMMUNITY ED TEMP EMPLOYEES	1,200		0.00	160.00	1,200.00	**1,600.00**
19-4655-250-000	COMMUNITY ED - SUPPLIES	800	-	0.00	145.90	700.00	**400.00**
19-4658-120-000	FOOTBALL TEMPORARY EMPLOYEES	1,500	-	0.00	0.00	1,500.00	**1,500.00**
19-4658-250-000	FOOTBALL - SUPPLIES	1,500	-	0.00	0.00	1,400.00	**1,500.00**
19-4659-120-000	B-BALL MEN TEMPORARY EMPLOYEES	1,500	-	0.00	0.00	1,400 00	**800.00**
19-4659-250-000	B-BALL MEN - SUPPLIES	500	-	0.00	0.00	500 00	**200.00**
19-4662-250-000	CARBON COUNTY EMPLOYEE FUNDRAI	31,000	-	30,960.65	975.00	31,000 00	**30,000.00**
19-4668-120-000	RENTALS TEMPORARY EMPLOYEES	3,500		0.00	2,000.00	3,500 00	**3,500.00**
19-4668-250-000	RENTALS - SUPPLIES	16,500	-	835.26	2,135.53	16,100 00	**16,500.00**
19-4669-110-000	RANGE PERMANANT EMPLOYEES	43,800	-	43,767.10	52,435.14	43,800.00	**45,000.00**
19-4669-120-000	RANGE TEMPORARY EMPLOYEES	1,000	-	899.19	0.00	1,000.00	**500.00**
19-4669-130-000	RANGE EMPLOYEE BENEFITS	23,000	-	14,129.51	16,525.54	23,000.00	**23,000.00**
19-4669-230-000	RANGE TRAVEL	200	-	0.00	0.00	200.00	**200.00**
19-4669-240-000	RANGE OFFICE SUPPLIES	1,000	-	167.64	4,078.76	800.00	**1,000.00**
19-4669-241-000	GUN RANGE - MERCHANDISE	1,000	-	14.72	1,128.73	100.00	**1,000.00**
19-4669-255-000	RANGE FUELS & LUBRICANTS	2,500	-	1,364.51	2,155.47	2,500.00	**2,500.00**
19-4669-260-000	RANGE BLDG & GROUNDS MAINT	4,000	-	7,065.53	7,115.18	3,500.00	**4,000.00**
19-4669-270-000	RANGE UTILITIES - PROPANE	4,000	-	4,151.91	3,660.46	4,000.00	**5,000.00**
19-4669-271-000	RANGE UTILITIES - WATER	6,000	-	2,344.93	4,757.72	7,000.00	**6,000.00**
19-4669-272-000	RANGE UTILITIES - SEWER	500	-	1,088.86	0.00	500.00	**500.00**
19-4669-280-000	RANGE TELEPHONE	200	-	304.86	373.71	500.00	**200.00**
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	200	-	0.00	0.00	200.00	**200.00**
19-4669-740-000	RANGE EQUIPMENT	0	-	245.44	0.00	0.00	**0**
Total Expenditures		**560,000**	**0**	**392,944**	**472,959**	**568,700**	**557,160**

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Municipal Services Fund							
20-3110-000-000	GENERAL PROPERTY TAXES	-2,500,000	-	-	-1,973,611.08	-2,500,000	**-2,503,000.00**
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-7,000	-	(488,450.77)	-14,848.29	-7,000	**-60,000.00**
20-3130-000-000	SALES AND USE TAXES	-1,040,000	**(102,000)**	(1,137,498.64)	-1,206,466.29	-1,080,000	**-1,160,000.00**
20-3135-000-000	TRANSPORTATION - SALES TAX	-608,000		(650,583.13)	-663,244.36	-550,000	**-615,000.00**
20-3191-000-000	IN LEIU OF FEES-MOTOR VEHICLES	-35,000		(194,471.58)	-36,847.82	-35,000	**-130,000.00**
20-3221-000-000	BUILDING PERMITS	-125,000	**(90,000)**	(204,860.76)	-278,757.10	-115,000	**-218,000.00**
20-3222-000-000	G.I.S. FEES	0	-	-	0.00	0	**0.00**
20-3223-000-000	OIL & GAS IMPACT FEES	0	-	-	0.00	0	**0.00**
20-3225-000-000	ANIMAL LICENSES	-1,000	-	(585.00)	-460.00	-1,000	**-1,000.00**
20-3330-000-000	FEDERAL PAYMENT IN LIEU	0	-	-	0.00	0	**0.00**
20-3341-000-000	Security Surcharge	0	-	-	0.00	0	**0.00**
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,650,000	-	(926,294.74)	-1,667,333.03	-1,626,000	**-1,650,000.00**
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	0	-	-	0.00	0	**0.00**
20-3373-000-000	WELLINGTON CITY	-2,500	-	(415.00)	-8,000.16	-2,500	**-2,500.00**
20-3374-000-000	EAST CARBON CITY	-7,000	-	-	0.00	0	**-7,000.00**
20-3376-000-000	HELPER CITY	-10,000	-	(40,957.36)	-72,229.75	-10,000	**-10,000.00**
20-3377-000-000	SCOFIELD CITY	-1,000	-	-	-1,081.62	-1,000	**-1,000.00**
20-3380-000-000	Miscellaneous State Grants	0	-	(4,500.00)	-4,200.00	0	**0.00**
20-3381-000-000	Miscellaneous Federal Grants	0	-	-	0.00	0	**0.00**
20-3413-000-000	ZONING FEES	-8,000	-	(19,000.25)	-10,460.00	-2,500	**-15,000.00**
20-3417-000-000	Sheriff Transportation Fees	0	-	-	0.00	0	**0.00**
20-3425-000-000	ANIMAL CONTROL FEES	-12,000	-	(22,744.00)	-15,344.00	-12,000	**-15,000.00**
20-3610-000-000	Interest	0	-	-	0.00	0	**0.00**
20-3611-000-000	INTEREST - CLASS B ROAD	-35,000	-	(9,849.04)	-30,225.80	-35,000	**-30,000.00**
20-3640-000-000	SALE OF FIXED ASSETS	-45,000	-	-	0.00	0	**-45,000.00**
20-3660-000-000	MISCELLANEOUS	0	-	(2,695.00)	-2,567.93	0	**0.00**
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-59,000		(71,893.28)	-2,000.00	-59,000	**-59,000.00**
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS	0	-	-	0.00	0	**0.00**
20-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-197,150		(197,150.00)	-250,000.00	-545,650	**-249,550.00**
20-3870-000-000	FUND BALANCE- UNRESTRICTED	0		-	-270,000.00	-300,000	**0.00**
20-3871-000-000	FUND BALANCE - B&C ROAD	-558,000		-	0.00	0	**-421,600.00**
		-6,900,650.00	**-192,000.00**	**-3,971,948.55**	**-6,507,677.23**	**-6,881,650.00**	**-7,192,650.00**
Planning & Zoning							
20-4180-110-000	PERMANENT EMPLOYEES	66,000	-	56,408.00	67,151.28	66,000	**69,500.00**
20-4180-111-000	Forester/Ordinance Enforcer	0	-	-	0.00	0	**0.00**
20-4180-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	**0.00**
20-4180-130-000	EMPLOYEE BENEFITS	42,200		32,939.95	34,597.99	37,200	**37,300.00**
20-4180-220-000	PUBLIC NOTICES	500	-	90.00	1,062.00	500	**500.00**
20-4180-230-000	TRAVEL	1,200	-	396.44	249.00	1,200	**1,200.00**
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	1,800	-	1,184.65	1,224.56	1,800	**1,800.00**
20-4180-255-000	Fuel & Lubricants	1,000	-	804.96	637.03	1,000	**1,200.00**
20-4180-260-000	Building and grounds	0	-	-	0.00	0	**0.00**
20-4180-310-000	PROFESSIONAL AND TECHNICAL	1,000	-	54.00	2,155.00	1,000	**1,000.00**
		113,700.00	**0.00**	**91,878.00**	**107,076.86**	**108,700.00**	**112,500.00**
Sheriff							
20-4210-110-000	PERMANENT EMPLOYEES	1,220,000		1,047,803.41	1,212,457.47	1,200,000	**1,320,000.00**
20-4210-115-000	ICAC EXPENSES	12,000	-	-	244.10	12,000	**12,000.00**
20-4210-130-000	EMPLOYEE BENEFITS	777,000	-	640,735.47	764,460.94	777,000	**777,000.00**
20-4210-210-000	SUBSCRIPTION AND MEMBERSHIPS	2,500	-	-	0.00	2,500	**3,500.00**
20-4210-230-000	TRAVEL	10,000	-	6,264.12	2,509.88	10,000	**10,000.00**
20-4210-231-000	AUTOMOBILE OPERATION	100,000		79,818.61	85,555.51	100,000	**100,000.00**
20-4210-240-000	OFFICE SUPPLIES AND EXPENSES	4,500	-	2,712.81	2,930.85	4,500	**4,500.00**
20-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	37,000		50,531.96	68,310.98	37,000	**37,000.00**
20-4210-252-000	BUILDING MAINTENANCE	0	-	-	634.71	0	**0.00**
20-4210-260-000	ICAC EXPENSES	0	-	1,631.47	3,034.07	0	**0.00**

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20-4210-270-000	UTILITIES - DETECTIVES	500	-	-	0.00	500	500.00
20-4210-280-000	TELEPHONE	1,000		2,304.97	8,811.63	1,000	1,000.00
20-4210-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	0	0.00
20-4210-311-000	JANITORIAL	0	-	-	0.00	0	0.00
20-4210-320-000	MERIT BOARD	1,000	-	-	0.00	1,000	1,000.00
20-4210-330-000	EDUCATION	5,000	-	450.00	9,786.15	5,000	5,000.00
20-4210-610-000	UNIFORM ALLOWANCE	16,500	-	15,412.50	18,412.50	16,500	16,500.00
20-4210-622-000	LIQUOR LAW ENFORCEMENT	9,000	-	-	11,025.00	0	9,000.00
20-4210-740-000	EQUIPMENT	60,000	42,000	37,390.67	21,714.49	60,000	60,000.00
20-4210-741-000	GRANT EXPENDITURES	0	-	2,994.95	4,700.00	0	0.00
		2,256,000.00	42,000.00	1,888,050.94	2,214,588.28	2,227,000.00	2,357,000.00
County Unincorporated Contracts							
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR	0	-	-	0.00	0	0.00
20-4220-610-000	CITY POLICE AND ANIMAL CONTROL	28,000	-	36,000.00	49,000.00	28,000	29,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	242,000	-	240,000.00	227,500.00	140,000	240,000.00
20-4220-630-000	DISPATCH SERVICES	371,500	-	185,317.00	370,634.00	371,500	371,500.00
20-4220-640-000	LAW INFORCEMENT - PATROLING	0	-	-	170,000.00	300,000	0.00
		641,500.00	0.00	461,317.00	817,134.00	839,500.00	640,500.00
Range Fire Department							
20-4221-220-000	PUBLIC NOTICES	250	-	-	0.00	250	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-	493.56	1,413.98	1,500	1,500.00
20-4221-290-000	FIRE TOOLS	600	-	-	0.00	600	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL	27,000	-	28,026.70	22,151.93	27,000	27,000.00
20-4221-330-000	TRAINING	1,500	-	-	0.00	1,500	1,500.00
20-4221-390-000	WILDLAND INITIAL ATTACK	4,000	-	-	0.00	4,000	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND	86,000	-	13,897.40	40,950.78	86,000	86,000.00
20-4221-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		120,850.00	0.00	42,417.66	64,516.69	120,850.00	120,850.00
Search & Rescue							
20-4225-230-000	TRAVEL	5,000	-	-	0.00	5,000	5,000.00
20-4225-231-000	AUTOMOBILE OPERATION	1,000	-	-	0.00	1,000	0.00
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	-	0.00	500	500.00
20-4225-241-000	Emergency Response Expenditure	1,000	-	-	0.00	1,000	1,000.00
20-4225-242-000	Demolition Derby Expenditures	30,000	-	31,257.72	322.89	30,000	30,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000		4,784.70	2,574.72	3,000	3,000.00
20-4225-255-000	Fuel & Lubricants	0	-	81.67	262.86	0	0.00
20-4225-270-000	UTILITIES	8,000	-	3,300.57	8,324.92	8,000	8,000.00
20-4225-280-000	TELEPHONE	0	-	-	0.00	0	0.00
20-4225-311-000	Building Maint/Janitorial	500	-	4,059.90	163.00	500	500.00
20-4225-330-000	EDUCATION	0	-	-	0.00	0	0.00
20-4225-740-000	Equipment	10,000	-	-	0.00	10,000	10,000.00
		59,000.00	0.00	43,484.56	11,648.39	59,000.00	58,000.00
Building Inspection							
20-4242-110-000	PERMANENT EMPLOYEES	86,000	-	73,445.24	82,310.21	77,000	96,500.00
20-4242-130-000	EMPLOYEE BENEFITS	67,100		53,776.53	53,667.79	61,100	62,000.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	500	-	100.00	405.00	500	500.00
20-4242-230-000	TRAVEL	2,500	-	400.00	1,321.38	2,500	2,500.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	-	911.39	374.17	1,000	1,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE	1,000	-	334.00	127.96	1,000	1,000.00
20-4242-255-000	Fuel & Lubricants	1,500	-	2,048.71	1,407.21	1,500	2,000.00
20-4242-310-000	Profressional & Technical	1,500	-	2,086.19	3,191.00	1,500	1,500.00
20-4242-740-000	EQUIPMENT	0	50,000	48,749.00	0.00	0	55,000.00
		161,100.00	50,000.00	181,851.06	142,804.72	146,100.00	222,000.00
Public Lands							
20-4250-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	0.00
20-4250-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	0	0.00

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20-4250-230-000	TRAVEL	1,200	-	-	0.00	1,200	1,200.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	-	0.00	500	500.00
20-4250-250-000	EQUIPMENT MAINTENANCE	0	-	-	0.00	0	0.00
20-4250-255-000	Fuel & Lubricants	700	-	-	0.00	700	700.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	10,000	-	-	2,030.00	20,000	10,000.00
		12,400.00	**0.00**	**0.00**	**2,030.00**	**22,400.00**	**12,400.00**
Predator Control							
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	10,000	-	(4,200.00)	8,400.00	14,000	**10,000.00**
		10,000.00	**0.00**	**-4,200.00**	**8,400.00**	**14,000.00**	**10,000.00**
Animal Control							
20-4253-110-000	PERMANENT EMPLOYEES	75,000		62,642.71	69,581.98	85,000	97,800.00
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00
20-4253-130-000	EMPLOYEE BENEFITS	43,600	-	28,256.77	43,412.79	43,600	43,600.00
20-4253-230-000	TRAVEL	1,000	-	-	267.05	2,000	1,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	1,500	-	1,524.86	510.11	1,500	1,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	5,730.47	4,453.04	10,000	10,000.00
20-4253-255-000	Fuel & Lubricants	2,000	-	3,180.79	1,907.24	4,000	2,000.00
20-4253-260-000	BUILDING AND GROUNDS	5,000	-	5,607.18	5,457.71	5,000	5,000.00
20-4253-270-000	UTILITIES	13,000	-	6,748.43	11,937.03	17,000	13,000.00
20-4253-450-000	SPECIAL SUPPLIES	3,500	-	-	0.00	3,500	3,500.00
20-4253-455-000	Vet Expenses	7,000	-	6,287.56	3,659.52	7,000	7,000.00
20-4253-740-000	EQUIPMENT	0	-	-	0.00	0	**0.00**
		161,600.00	**0.00**	**119,978.77**	**141,186.47**	**178,600.00**	**184,400.00**
Street Lighting							
20-4410-280-000	UTILITIES	20,000	-	9,769.83	6,142.42	22,000	**20,000.00**
		20,000.00	**0.00**	**9,769.83**	**6,142.42**	**22,000.00**	**20,000.00**
Highway - Class B Road							
20-4415-110-000	PERMANENT EMPLOYEES	185,000	-	185,000.00	0.00	0	**185,000.00**
20-4415-120-000	TEMPORARY EMPLOYEES	100,000	-	101,101.60	0.00	0	**85,000.00**
20-4415-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	**0.00**
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	430,000	-	368,867.88	417,818.03	430,000	**430,000.00**
20-4415-255-000	FUELS & LUBRICANTS	110,000	-	98,527.75	1,850.10	2,000	**110,000.00**
20-4415-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	0	**15,000.00**
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	1,280,000	100,000	759,322.09	1,274,554.44	1,280,000	**1,280,000.00**
20-4415-423-000	CONTRACTED SERVICES	0	-	-	0.00	0	**0.00**
20-4415-740-000	EQUIPMENT	250,000	-	311,319.00	0.00	0	**280,000.00**
		2,355,000.00	**100,000.00**	**1,824,138.32**	**1,694,222.57**	**1,712,000.00**	**2,385,000.00**
Highway - General							
20-4420-110-000	PERMANENT EMPLOYEES	500,000	-	397,872.17	659,516.07	685,000	**543,000.00**
20-4420-120-000	TEMPORARY EMPLOYEES	25,000	-	(41,417.89)	21,335.07	25,000	**25,000.00**
20-4420-130-000	EMPLOYEE BENEFITS	313,000	-	312,128.33	336,791.56	413,000	**345,000.00**
20-4420-230-000	TRAVEL	2,000	-	220.00	59.91	2,000	**1,000.00**
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	2,000	-	2,091.46	481.16	2,000	**3,000.00**
20-4420-245-000	Safety Supplies	2,500	-	1,427.66	1,447.77	2,500	**3,000.00**
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	1,972.84	1,974.78	0	**0.00**
20-4420-255-000	FUELS & LUBRICANTS	110,000	-	51,919.58	109,472.11	260,000	**110,000.00**
20-4420-260-000	BUILDING AND GROUNDS	3,000	-	5,471.50	7,739.14	3,000	**8,000.00**
20-4420-270-000	UTILITIES	25,000	-	19,694.87	30,566.36	25,000	**25,000.00**
20-4420-310-000	PROFESSIONAL AND TECHNICAL	0	-	1,356.00	0.00	2,000	**0.00**
20-4420-330-000	Education/Training	0	-	-	0.00	1,000	**0.00**
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	-	0.00	0	**0.00**
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	0	-	-	3,581.73	0	**0.00**
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	3,000	-	3,380.00	4,387.50	3,000	**3,000.00**
20-4420-740-000	Equipment	0	-	23,575.42	90,000.00	0	**0.00**
		985,500.00	**0.00**	**779,691.94**	**1,267,353.16**	**1,423,500.00**	**1,066,000.00**
Library							
20-4580-540-000	CITY LIBRARY CARDS	4,000	-	4,000.00	8,000.00	8,000	**4,000.00**

Account Number	Account Title	11/17/2021	12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
			4,000.00	0.00	4,000.00	8,000.00	8,000.00	4,000.00
	Total revenue		-6,900,650.00	-192,000.00	-3,971,948.55	-6,507,677.23	-6,881,650.00	-7,192,650.00
	Total Expense		6,900,650.00	192,000.00	5,442,378.08	6,485,103.56	6,881,650.00	7,192,650.00

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
Carbon County RDA							
21-3330-000-000	Fund Surplus	-50,000		-50000	0.00	0.00	**0.00**
21-3340-000-000	Incremental Tax Disbursment	-5,000	-	0.00	0.00	-5,000.00	**-5,000.00**
Total Revenue		-55,000	0	-50,000	0	-5,000	-5,000
21-4960-250-000	Ridge Road Projects	0	-		0.00	0.00	**0.00**
21-4960-310-000	CONTRACTED SERVICES	55,000		50000	0.00	5,000.00	**5,000.00**
Total Expenditures		55,000	0	50,000	0	5,000	5,000

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
Council on Aging							
24-3310-000-000	FEDERAL TITLE III	-36,000	-	-36,570.00	-35,237.84	-36,000.00	**-36,000.00**
24-3370-000-000	CARBON COUNTY	-215,100	-	-215,100.00	-160,000.00	-195,600.00	**-229,600.00**
24-3371-000-000	PRICE MUNICIPAL	-5,500	-	-5,500.00	-5,500.00	-5,500.00	**-5,500.00**
24-3372-000-000	HELPER CITY	0	-	0.00	0.00	0.00	**0.00**
24-3611-000-000	PROJECT INCOME - BUS DONATIONS	-3,500	-	-1,310.00	-677.00	-3,500.00	**-3,500.00**
24-3612-000-000	PROJECT INCOME - CERAMICS	-2,500	-	-910.50	-693.00	-2,500.00	**-2,500.00**
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-4,000	-	-3,947.50	-561.00	-4,000.00	**-4,000.00**
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-200	-	-108.00	-67.00	-200.00	**-200.00**
24-3615-000-000	PROJECT INCOME - TRIPS	-5,000	-	-50.00	0.00	-5,000.00	**-5,000.00**
24-3620-000-000	RENTS & UTILITIES	-1,000	-	-771.97	-505.00	-1,000.00	**-1,000.00**
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500	-	0.00	-550.00	-500.00	**-500.00**
24-3870-000-000	CONTRIBUTIONS - PRIOR YEAR	0	-	0.00	0.00	0.00	**0.00**
24-3871-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	-	0.00	0.00	0.00	**0.00**
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	90,000	-	62,176.02	97,302.22	85,000.00	**100,000.00**
24-4970-111-000	CLERICAL EMPLOYEES	0	-	0.00	0.00	0.00	**0.00**
24-4970-112-000	SERVICE - CUSTODIAN	27,000	-	23,399.97	27,259.31	27,000.00	**30,000.00**
24-4970-113-000	SERVICE - BUS DRIVERS	23,500	-	0.00	-1,176.61	23,500.00	**25,000.00**
24-4970-130-000	BENEFITS - ADMINISTRATIVE	53,700	-	15,357.11	26,197.31	53,700.00	**53,700.00**
24-4970-131-000	BENEFITS - CLERICAL	0	-	0.00	0.00	0.00	**0.00**
24-4970-132-000	BENEFITS - CUSTODIAN	10,000	-	6,550.09	7,781.88	10,000.00	**10,000.00**
24-4970-133-000	BENEFITS - BUS	6,000	-	0.00	0.00	6,000.00	**6,000.00**
24-4970-230-000	TRAVEL - STAFF	0	-	0.00	0.00	0.00	**0.00**
24-4970-231-000	TRAVEL - TRIPS	0		500.00	0.00	0.00	**0.00**
24-4970-242-000	POSTAGE	100	-	0.00	0.00	100.00	**100.00**
24-4970-243-000	NEWSLETTERS	0	-	0.00	0.00	0.00	**0.00**
24-4970-250-000	EQUIPMENT MAINTENANCE	5,000	-	14.12	4,273.98	5,000.00	**5,000.00**
24-4970-251-000	BUS MAINTENANCE--PRICE	7,500	-	1,211.43	4,862.40	7,500.00	**7,500.00**
24-4970-252-000	BUS - FUEL - EAST CARBON	1,500	-	2,846.94	1,967.22	3,000.00	**1,500.00**
24-4970-255-000	Fuel & Lubricants	8,000	-	5,000.28	3,497.55	8,000.00	**8,000.00**
24-4970-260-000	BUILDING AND GROUNDS	5,000	-	7,480.25	5,893.18	5,000.00	**5,000.00**
24-4970-261-000	JANITORIAL	4,000	-	1,097.83	1,271.78	4,000.00	**4,000.00**
24-4970-271-000	UTILITIES - EAST CARBON	9,000	-	3,997.55	5,833.61	9,000.00	**9,000.00**
24-4970-320-000	CONTRACT SERVICES	1,000	-	2,269.29	2,216.72	0.00	**1,000.00**
24-4970-550-000	Lease-MBA-Restoration(56-3622)	0	-	0.00	0.00	0.00	**0.00**
24-4970-611-000	SPECIAL PROJECTS	4,000	-	1,331.21	477.49	4,000.00	**4,000.00**
24-4970-612-000	CERAMICS	3,000	-	826.72	1,123.30	3,000.00	**3,000.00**
24-4970-740-000	EQUIPMENT	15,000	-	2,277.70	6,958.78	0.00	**15,000.00**
	Revenue	**-273,300.00**	**0.00**	**-264,267.97**	**-203,790.84**	**-253,800.00**	**-287,800.00**
	Expenditures	**273,300.00**	**0.00**	**136,336.51**	**195,740.12**	**253,800.00**	**287,800.00**
		0.00	**0.00**	**-127,931.46**	**-8,050.72**	**0.00**	**0.00**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
Nutrition Program							
25-3311-000-000	FEDERAL TITLE III	-90,000	-	-83,027.30	-78,783.69	-90,000.00	**-90,000.00**
25-3312-000-000	USDA CASH IN LIEU	-40,000	-	-29,745.00	-31,135.98	-40,000.00	**-40,000.00**
25-3313-000-000	FEDERAL TITLE XX	-10,000	-	-13,617.00	-15,486.48	-10,000.00	**-10,000.00**
25-3370-000-000	CARBON COUNTY	-369,200		-369,200.00	-399,000.00	-399,000.00	**-379,700.00**
25-3371-000-000	PRICE CITY	-3,000	-	-3,000.00	-3,000.00	-3,000.00	**-3,000.00**
25-3380-000-000	UNITED WAY	0	-	0.00	0.00	0.00	**0.00**
25-3611-000-000	PROJECT INCOME - MEALS	-80,000	-	-55,716.79	-62,256.50	-80,000.00	**-80,000.00**
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-5,000	-	-433.00	-608.00	-5,000.00	**-5,000.00**
25-3870-000-000	CONTRIBUTION - PRIOR YEAR	0	-	0.00	0.00	0.00	**0.00**
25-3871-000-000	CONTRIBUTION FROM OTHER FUNDS	0	-	0.00	0.00	0.00	**0.00**
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	50,000	-	81,874.18	85,109.83	46,000.00	**60,000.00**
25-4970-111-000	SERVICE - CLERICAL	0	-	500.00	600.00	21,000.00	**0.00**
25-4970-112-000	SERVICE - COOKS	90,300	-	79,247.77	103,051.74	90,300.00	**95,000.00**
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	20,000	-	23,150.20	24,855.25	24,000.00	**22,000.00**
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	22,200	-	20,846.00	24,409.27	22,200.00	**24,000.00**
25-4970-115-000	SERVICE - JANITORIAL	21,500	-	19,645.50	21,936.74	21,500.00	**22,500.00**
25-4970-130-000	BENEFITS - ADMINISTRATIVE	100,000		104,771.64	88,023.11	89,700.00	**90,000.00**
25-4970-131-000	BENEFITS - CLERICAL	7,000	-	7,253.85	8,415.84	7,000.00	**7,000.00**
25-4970-132-000	BENEFITS - COOKS	12,000	-	6,063.28	7,955.77	20,000.00	**12,000.00**
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	8,500	-	6,742.18	8,857.36	4,000.00	**8,500.00**
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	0	-	0.00	0.00	7,500.00	**0.00**
25-4970-135-000	BENEFITS - JANITORIAL	12,500	-	10,396.05	12,888.69	12,500.00	**12,500.00**
25-4970-230-000	TRAVEL - DRIVERS	0	-	0.00	0.00	0.00	**0.00**
25-4970-231-000	TRAVEL - STAFF AND OTHER	200	-	0.00	0.00	300.00	**200.00**
25-4970-240-000	OFFICE SUPPLIES - PRICE	1,500	-	719.43	803.87	1,500.00	**1,500.00**
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	-	1,077.64	2,679.60	5,000.00	**5,000.00**
25-4970-251-000	MAINTENANCE - EQUIPMENT	5,000	-	1,181.70	2,820.53	5,000.00	**5,000.00**
25-4970-255-000	Fuel & Lubricants	5,000	-	5,056.42	3,124.75	5,000.00	**7,000.00**
25-4970-260-000	BUILDING IMPROVEMENTS	0	-	0.00	129.98	0.00	**0.00**
25-4970-271-000	UTILITIES	40,000	-	31,299.48	38,915.53	41,000.00	**40,000.00**
25-4970-280-000	TELEPHONE - PRICE	3,000	-	1,672.99	2,698.98	3,000.00	**3,000.00**
25-4970-311-000	DIETITIAN	500	-	214.00	349.00	500.00	**500.00**
25-4970-480-000	SUPPLIES - MOBILE MEALS	20,000	-	19,464.53	19,003.01	22,000.00	**30,000.00**
25-4970-481-000	SUPPLIES - KITCHEN	13,000		10,754.89	11,405.00	8,000.00	**8,000.00**
25-4970-482-000	SUPPLIES - RAW FOOD	160,000		152,946.25	154,727.86	170,000.00	**140,000.00**
25-4970-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	**14,000.00**
	Revenue	**-597,200.00**	**0.00**	**-554,739.09**	**-590,270.65**	**-627,000.00**	**-607,700.00**
	Expenditures	**597,200.00**	**0.00**	**584,877.98**	**622,761.71**	**627,000.00**	**607,700.00**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
Revenue							
26-3470-000-000	SPECIAL EVENTS--4th of July	0	-	0.00	0.00	0.00	**0.00**
26-3471-000-000	SPECIAL EVENTS--County Fair	0	-	0.00	0.00	0.00	**0.00**
26-3473-000-000	CONCESSIONS	0	-	-14,678.83	0.00	0.00	**-13,000.00**
26-3474-000-000	GROUNDS FEES	-2,600	-	-1,160.00	-900.00	-2,600.00	**-2,600.00**
26-3475-000-000	SPECIAL EVENTS--GATE RECIEPTS	-13,000	-	-15,826.51	-2,226.29	-13,000.00	**-15,000.00**
26-3476-000-000	ARENA RENTAL	-2,000	-	-6,163.00	-1,480.00	-2,000.00	**-4,000.00**
26-3477-000-000	Community Center Rental	-32,000	-	-14,146.50	-12,207.25	-32,000.00	**-32,000.00**
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-252,800		0.00	-270,000.00	-317,800.00	**-264,400.00**
26-3830-000-000	CONTIBUTIONS-PRIVATE SOURCES	0	-	0.00	0.00	0.00	**0.00**
26-3850-000-000	Contributions from other Funds	-200,000	-	-252,800.00	-200,000.00	-200,000.00	**-200,000.00**
26-3860-000-000	Contributions CRTSSD	0	-	0.00	0.00	0.00	**0.00**
26-3870-000-000	CONTRIBUTIONS-PRIOR YEAR SURPL	0	-	0.00	0.00	0.00	**0.00**
		-502,400.00	**0.00**	**-304,774.84**	**-486,813.54**	**-567,400.00**	**-531,000.00**
Fairgrounds Maint							
26-4510-110-000	PERMANENT EMPLOYEES	81,000	-	65,711.17	83,017.22	111,000.00	**85,000.00**
26-4510-120-000	TEMPORARY EMPLOYEES	10,000	-	7,910.23	5,420.17	10,000.00	**10,000.00**
26-4510-130-000	BENEFITS	57,000	-	52,030.08	68,764.84	57,000.00	**57,000.00**
26-4510-240-000	OFFICE SUPPLIES	500	-	11,034.45	451.69	500.00	**500.00**
26-4510-255-000	Fuel & Lubricants	11,000	-	6,779.38	2,310.59	11,000.00	**11,000.00**
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	90,000	-	55,491.53	74,610.85	90,000.00	**85,000.00**
26-4510-261-000	Ball Field Maintenance	11,000	-	7,041.58	3,363.39	12,000.00	**11,000.00**
26-4510-270-000	UTILITIES	40,000	-	33,213.34	41,965.05	45,000.00	**40,000.00**
26-4510-280-000	TELEPHONE	1,500	-	953.92	1,126.38	1,500.00	**1,500.00**
26-4510-311-000	Events & Advertisements	0	-	0.00	0.00	0.00	**1,500.00**
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	0	-	18,010.57	14,926.00	0.00	**0.00**
		302,000.00	**0.00**	**258,176.25**	**295,956.18**	**338,000.00**	**302,500.00**
Expo Center/Exhibit hall							
26-4540-110-000	PERMANENT EMPLOYEES	38,600	-	27,867.54	9,275.70	48,600.00	**41,000.00**
26-4540-120-000	TEMPORARY EMPLOYEES	27,000	-	3,204.10	24,409.11	26,000.00	**27,000.00**
26-4540-130-000	BENEFITS	23,300	-	19,767.48	10,306.44	23,300.00	**23,300.00**
26-4540-240-000	OFFICE SUPPLIES	500	-	686.24	0.00	500.00	**500.00**
26-4540-255-000	Fuel & Lubricants	0	-	68.31	9,072.80	0.00	**500.00**
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	15,000	-	11,199.62	25,103.82	12,000.00	**35,200.00**
26-4540-270-000	Utilities	50,000	-	53,425.07	54,323.08	62,000.00	**50,000.00**
26-4540-311-000	Events & Advertisements	15,000	-	12,560.03	19,209.44	21,000.00	**15,000.00**
26-4540-540-000	COUNTY & STATE FAIR	15,000	-	215.00	28,774.14	30,000.00	**20,000.00**
26-4540-541-000	JULY 4TH	10,000	-	0.00	0.00	0.00	**10,000.00**
26-4540-550-000	Rent-MBA Exhibit Bld-(56-3625)	6,000	-	0.00	6,000.00	6,000.00	**6,000.00**
26-4540-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	**0.00**
		200,400.00	**0.00**	**128,993.39**	**186,474.53**	**229,400.00**	**228,500.00**
TOTAL EXPENDITURES		**502,400.00**	**0.00**	**387,169.64**	**482,430.71**	**567,400.00**	**531,000.00**
TOTAL REVENUE		**-502,400.00**	**0.00**	**-304,774.84**	**-486,813.54**	**-567,400.00**	**-531,000.00**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
Carbon County Future							
28-3370-000-000	CARBON COUNTY	-7,350	-	-7,350.00	-71,310.00	-111,310.00	**-9,350.00**
28-3371-000-000	PRICE MUNICIPAL CORP.	0	-	0.00	0.00	0.00	**0.00**
28-3372-000-000	HELPER CITY	0	-	0.00	0.00	0.00	**0.00**
28-3373-000-000	WELLINGTON CITY	0	-	0.00	0.00	0.00	**0.00**
28-3374-000-000	EAST CARBON CITY	0	-	0.00	0.00	0.00	**0.00**
28-3375-000-000	CARBON SCHOOL DISTRICT	0	-	0.00	0.00	0.00	**0.00**
28-3376-000-000	SUNNYSIDE CITY	0	-	0.00	0.00	0.00	**0.00**
28-3377-000-000	COLLEGE OF EASTERN UTAH	0	-	0.00	0.00	0.00	**0.00**
28-3378-000-000	SCOFIELD TOWN	0	-	0.00	0.00	0.00	**0.00**
28-3379-000-000	P.R.W.I.D.	0	-	0.00	0.00	0.00	**0.00**
28-3380-000-000	RURAL ECONOMIC GRANT	-93,000	-	-200,000.00	-95,833.00	0.00	**-93,000.00**
28-3382-000-000	CONTRIBUTIONS - GRANTS	0		0.00	-60,000.00	-60,000.00	**0.00**
28-3383-000-000	BROWN FIELDS GRANT PROCEEDS EP	-310,000		-114,315.84	-180,108.38	-90,000.00	**-60,000.00**
28-3454-000-000	ECON DEVLOPMENT CONFERENCE	0	-	0.00	0.00	0.00	**0.00**
28-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0		0.00	0.00	0.00	**0.00**
28-3870-000-000	CONTRIBUTIONS - PRIOR YEAR DEF	-20,000		0.00	0.00	0.00	**-20,000.00**
Total Revenue		**-430,350**	**0**	**-321,666**	**-407,251**	**-261,310**	**-182,350**
ECONOMIC DEVELOPMENT							
28-4650-110-000	PERMANENT EMPLOYEES	50,000		42,310.40	46,723.88	46,000.00	**52,000.00**
28-4650-130-000	EMPLOYEE BENEFITS	30,000		28,179.85	31,915.37	24,960.00	**30,000.00**
28-4650-230-000	TRAVEL	4,500		1,418.88	1,445.21	4,500.00	**4,500.00**
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	1,000	-	215.09	380.11	1,000.00	**1,000.00**
28-4650-241-000	POSTAGE	150	-	19.18	0.00	150.00	**150.00**
28-4650-260-000	RENT	0	-	0.00	0.00	0.00	**0.00**
28-4650-280-000	TELEPHONE	500	-	460.58	612.84	500.00	**500.00**
28-4650-310-000	PROFESSIONAL & TECHNICAL	7,000	-	7,300.00	31,283.66	27,000.00	**7,000.00**
28-4650-320-000	PROMOTION EXPENSES	3,000	-	1,561.45	50.98	3,000.00	**3,000.00**
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT	1,500		1,018.07	210.69	1,500.00	**1,500.00**
28-4650-340-000	EDC UTAH	2,700	-	2,800.00	0.00	2,700.00	**2,700.00**
28-4650-345-000	BROWN FIELDS GRANT EXPENDITURE	310,000		214,205.52	243,107.05	90,000.00	**60,000.00**
28-4650-350-000	UTAH ALLIANCE	0	-	0.00	0.00	0.00	**0.00**
28-4650-360-000	RURAL ECONOMIC GRANT EXPENDITU	0	-	65,000.00	0.00	0.00	**0.00**
28-4650-740-000	EQUIPMENT	20,000	-	15,001.00	0.00	0.00	**20,000.00**
28-4650-910-000	CONTRACTED SERVICES	0	-	0.00	0.00	0.00	**0.00**
TOTAL ECONOMIC DEVELOPMENT		**430,350.00**	**0.00**	**379,490.02**	**355,729.79**	**201,310.00**	**182,350.00**
BEAR							
28-4660-910-000	CONTRACTED SERVICES - BEAR	0		0.00	60,000.00	60,000.00	**0.00**
		0	**0**	**0**	**60,000**	**60,000**	**0**
	REVENUE	**-430,350.00**	**0.00**	**-321,665.84**	**-407,251.38**	**-261,310.00**	**-182,350.00**
	EXPENSE	**430,350.00**	**0.00**	**379,490.02**	**415,729.79**	**261,310.00**	**182,350.00**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
Capital Projects Fund							
45-3311-000-000	FEDERAL GRANTS	0	-	0.00	0.00	0.00	**0.00**
45-3312-000-000	FEDERAL GRANT--Airport Resurfa	0	-	0.00	0.00	0.00	**0.00**
45-3314-000-000	FEDERAL GRANT--EWP Canal	0		0.00	0.00	0.00	**0.00**
45-3315-000-000	GRANTS - MISC	0	-	0.00	0.00	0.00	**0.00**
45-3316-000-000	WELLINGTON CITY PROJECTS	0	-	0.00	0.00	0.00	**0.00**
45-3317-000-000	EWP Projects Local Match	0		0.00	0.00	0.00	**0.00**
45-3340-000-000	STATE GRANT--MISCELLANEIOUS	0	-	0.00	0.00	0.00	**0.00**
45-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	0.00	0.00	**0.00**
45-3610-000-000	INTEREST EARNINGS	0	-	0.00	0.00	0.00	**0.00**
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	-300,000		-300,000.00	-20,000.00	-29,000.00	**0.00**
45-3825-000-000	CONTRIBUTIONS FROM CRTSSD	0	-	0.00	0.00	0.00	**0.00**
45-3830-000-000	CONTRIBUTION AIRPORT INS. REIM	0	-	0.00	0.00	0.00	**0.00**
45-3870-000-000	CONTRIBUTION-FUND BALANCE	-65,000		0.00	0.00	0.00	**-15,000.00**
TOTAL REVENUE		**-365,000**	**0**	**-300,000**	**-20,000**	**-29,000**	**-15,000**
45-4420-750-000	Airport	0	-	0.00	0.00	0.00	0.00
45-4420-751-000	Fairgrounds	0	-	0.00	0.00	0.00	0.00
45-4420-752-000	Roads, Bridges & Drainage	0	-	0.00	0.00	0.00	0.00
45-4960-630-000	AIRPORT MASTER PLAN	0	-	0.00	0.00	0.00	0.00
45-4960-756-000	Carbonville Road Reconstructio	0	-	0.00	0.00	0.00	0.00
45-4960-762-000	County Trail system	0	-	0.00	0.00	0.00	0.00
45-4960-762-001	County Trails - Wood Hill	0	-	0.00	0.00	0.00	0.00
45-4960-765-001	IT Projects - Gun Range Securi	0	-	0.00	0.00	0.00	0.00
45-4960-765-002	IT Projects-Sr Center Cameras	0	-	0.00	0.00	0.00	0.00
45-4960-765-003	IT Projects-Ambulance Garage C	0	-	0.00	0.00	0.00	0.00
45-4960-765-004	IT Projects-9 mile microwave	0	-	0.00	0.00	0.00	0.00
45-4960-765-005	IT Projects-BSA Communications	0	-	0.00	0.00	0.00	0.00
45-4960-765-006	IT Projects-4 MILE HILL RADIO	0	-	0.00	0.00	0.00	0.00
45-4960-765-007	IT Projects-RADIO LICENSING	5,000	-	2,435.00	0.00	5,000.00	5,000.00
45-4960-765-008	IT Projects-SITE IMPROVEMENT	10,000	-	0.00	1,040.00	10,000.00	10,000.00
45-4960-765-009	IT Projects-WELLINGTON SITE	0	-	0.00	0.00	0.00	0.00
45-4960-765-010	IT Projects-WOOD HILL BUILDING	0	-	0.00	0.00	0.00	0.00
45-4960-765-011	IT Projects-WATTIS SUBSTATION	0	-	0.00	0.00	0.00	0.00
45-4960-765-012	IT Projects-FAIRGROUNDS PROJEC	0	-	0.00	0.00	0.00	0.00
45-4960-765-013	IT Projects-TV FREQUENCY	0	-	0.00	0.00	0.00	0.00
45-4960-766-000	COUNTY FISH POND IMPROVEMENTS	0	-	0.00	0.00	0.00	0.00
45-4960-767-000	FAIRGROUNDS - SOCCER FIELDS	0	-	0.00	0.00	0.00	0.00
45-4960-768-000	TANGLEWOOD SUBDIVISION	0	-	0.00	11,945.00	14,000.00	0.00
45-4960-769-000	Carbon - Duchesne Pipeline	0	-	0.00	0.00	0.00	0.00
45-4960-770-000	EWP Carbon Canal	0		0.00	0.00	0.00	0.00
45-4960-771-000	Survey Scofield Area	0	-	0.00	0.00	0.00	0.00
45-4960-772-000	Carbon Rec Remodel	0		0.00	0.00	0.00	0.00
45-4960-773-000	FOREST SERVICE ROADS PROJECTS	0	-	0.00	0.00	0.00	0.00
45-4960-774-000	WESTWOOD STORM DRAIN PROJECT	0	-	0.00	0.00	0.00	0.00
45-4960-775-000	WELLINGTON CITY ROAD PROJECTS	0	-	0.00	0.00	0.00	0.00
45-4960-776-000	JAIL REROOF	350,000		341,000.00	0.00	0.00	**0.00**
45-4960-777-000	KENILWORTH PARK IMPROVEMENTS	0	-	0.00	0.00	0.00	**0.00**
45-4960-778-000	#NUM!	0	-	0.00	0.00	0.00	**0.00**
TOTAL EXPENDITURES		**365,000**	**0**	**343,435**	**12,985**	**29,000**	**15,000**
	SURPLUS/(DEFICIT)	**0.00**	**0.00**	**-43,435.00**	**7,015.00**	**0.00**	**0.00**

Account Number	Account Title 11/16/2021	12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
County Airport							
54-3151-000-000	AVIATION FUEL TAX	0	-	-1,644.19	-27.54	0.00	**0.00**
54-3311-000-000	FEDERAL GRANT-AIRPORT	-180,000		-179,904.78	-327,043.67	-300,000.00	**0.00**
54-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	-3,215.08	0.00	**0.00**
54-3370-000-000	CARBON COUNTY	-95,000		-95,000.00	-60,000.00	-150,000.00	**-79,500.00**
54-3440-000-000	MISCELLANEOUS SERVICES	0	-	0.00	0.00	0.00	**0.00**
54-3623-000-000	AIRPORT FEES	-50,000	-	-56,046.08	-63,612.51	-4,000.00	**-59,000.00**
54-3633-000-000	FUEL SALES	-8,000	-	-11,765.53	-6,197.53	-10,000.00	**-10,000.00**
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0		0.00	0.00	0.00	**0.00**
54-3891-000-000	CONTRIBUTION FROM FUND 15	0		0.00	0.00	0.00	**0.00**
TOTAL REVENUE		**-333,000**	**0**	**-344,361**	**-460,096**	**-464,000**	**-148,500**
54-4460-110-000	PERMANENT EMPLOYEES	0	-	0.00	0.00	0.00	0.00
54-4460-130-000	EMPLOYEE BENEFITS	0	-	0.00	0.00	0.00	0.00
54-4460-231-000	TRAVEL-MAINTENANCE PERSON	0	-	0.00	0.00	0.00	0.00
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	1,513.00	0.00	3,000.00	3,000.00
54-4460-255-000	AIRSHOW EXPENSES	0	-	0.00	0.00	0.00	0.00
54-4460-260-000	BUILDING AND GROUNDS	25,000		10,731.75	26,897.13	25,000.00	25,000.00
54-4460-270-000	UTILITIES	34,000	-	20,364.77	25,599.62	50,000.00	30,000.00
54-4460-280-000	AIRPORT FUEL SOLD	0	-	0.00	0.00	0.00	0.00
54-4460-310-000	CONTRACTED SERVICES	85,000	-	72,081.00	82,174.02	80,000.00	85,000.00
54-4460-320-000	AIRPORT CERTIFICATION	0	-	0.00	-6,759.72	0.00	0.00
54-4460-510-000	INSURANCE	5,000	-	4,716.00	4,316.00	5,000.00	5,000.00
54-4460-550-000	Lease-MBA(fuel tanks)-56-3623-	0	-	0.00	0.00	1,000.00	0.00
54-4460-610-000	MISCELLANEOUS SUPPLIES	1,000	-	491.42	0.00	0.00	500.00
54-4460-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00
54-4460-741-000	FAA GRANT MATCH	0	-	0.00	0.00	0.00	0.00
54-4460-750-000	NEW HANGAR CONSTRUCTION	0	-	0.00	0.00	0.00	0.00
54-4460-751-000	2020 RESURFACING PROJECT	20,000		30,255.82	318,764.56	300,000.00	0.00
54-4460-752-000	AIRPORT REMODEL PROJECT	0		0.00	0.00	0.00	0.00
54-4460-753-000	SNOW REMOVAL EQUIPMENT SHED	160,000		104,493.72	0.00	0.00	0.00
TOTAL EXPENDITURES		**333,000**	**0**	**244,647**	**450,992**	**464,000**	**148,500**
	SURPLUS/(DEFICIT)	**0.00**	**0.00**	**99,713.10**	**9,104.72**	**0.00**	**0.00**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
911 Emergency Telephone							
29-3610-000-000	INTEREST EARNINGS	0	-	-64.75	-193.92	0.00	0.00
29-3660-000-000	Miscellaneous	-2,000	-	0.00	0.00	-2,000.00	-2,000.00
29-3690-000-000	TELEPHONE SERVICE CHARGE	0	-	0.00	-11.51	0.00	0.00
29-3870-000-000	CONTRIBUTION-FUND BALANCE	-2,000	-	0.00	0.00	-2,000.00	-2,000.00
TOTAL REVENUE		**-4,000**	**0**	**-65**	**-205**	**-4,000**	**-4,000**
29-4139-250-000	EQUIPMENT MAINTENANCE	0	-	3,660.00	0.00	0.00	0.00
29-4139-280-000	TELEPHONE EXPENSES	0	-	0.00	0.00	0.00	0.00
29-4139-310-000	PROFESSIONAL & TECHNICAL	4,000	-	20.00	6,907.24	4,000.00	4,000.00
29-4139-311-000	911 Dispatcher	0	-	0.00	3,404.27	0.00	0.00
29-4139-610-000	MISCELLANEOUS SUPPLIES	0	-	0.00	0.00	0.00	0.00
29-4139-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00
29-4139-741-000	Grant Expenditures	0	-	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		**4,000**	**0**	**3,680**	**10,312**	**4,000**	**4,000**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
County Court Complex							
55-3620-000-000	RENTAL--STATE OF UTAH	-24,000	-	-11,619.24	-23,238.45	-24,000.00	-24,000.00
55-3631-000-000	Lease-New 7th District Court	-900,000		-1,789,678.74	-894,839.37	-900,000.00	-900,000.00
55-3628-000-000	INSURANCE PROCEEDS	0	-	0.00	0.00	0.00	0.00
55-3890-000-000	CONTRIBUTION FUND SURPLUS	-145,000	-	0.00	0.00	0.00	0.00
55-3891-000-000	CONTRIBUTION GENERAL FUND	0		0.00	0.00	0.00	0.00
TOTAL REVENUE		**-1,069,000**	**0**	**-1,801,298**	**-918,078**	**-924,000**	**-924,000**
55-4161-110-000	PERMANENT EMPLOYEES	0	-	0.00	0.00	0.00	35,000.00
55-4161-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0.00	0.00	0.00
55-4161-130-000	EMPLOYEE BENEFITS	0	-	0.00	0.00	0.00	15,000.00
55-4161-260-000	BUILDING & GROUNDS	60,000	-	16,810.37	31,275.63	60,000.00	50,000.00
55-4161-270-000	UTILITIES	65,000	-	49,868.50	63,641.26	70,000.00	65,000.00
55-4161-510-000	INSURANCE	0	-	0.00	0.00	0.00	0.00
55-4161-610-000	MISCELLANEOUS SUPPLIES	0	-	0.00	0.00	0.00	0.00
55-4161-612-000	Depreciation Expense	0		0.00	376,214.00	554,000.00	522,000.00
55-4161-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00
55-4161-800-000	Transfer to General Fund	0		0.00	0.00	0.00	0.00
55-4161-843-000	PRINCIPLE - 2016 B&C BONDS	707,000		706,993.67	0.00	0.00	0.00
55-4161-844-000	INTEREST - 2016 B&C BONDS	137,000		68,643.00	217,445.74	140,000.00	137,000.00
55-4161-845-000	DSR - 2016 B&C BONDS	100,000		136,495.00	0.00	100,000.00	100,000.00
TOTAL EXPENDITURES		**1,069,000**	**0**	**978,811**	**471,131**	**684,000**	**924,000**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
MBA - Municipal Building Authority							
56-3610-000-000	INTEREST EARNINGS ESCROW ACCT.	**0**	-	**-2162.34**	**-5,566.00**	**0.00**	**0.00**
56-3624-000-000	Lease-Active Re-entry104820563	-16,000	-	0.00	0.00	-16,000.00	**-16,000.00**
56-3625-000-000	Lease-Fairgrounds Exhibit Bld	-6,000	-	0.00	-6,000.00	-6,000.00	**-6,000.00**
56-3626-000-000	Lease-DNR building	-155,000	-	-155,000.00	-155,000.00	-155,000.00	**-155,000.00**
56-3627-000-000	Rent-Ambulance-10-4227-550	-108,000	-	0.00	-108,000.00	-108,000.00	**-108,000.00**
56-3628-000-000	Rent-PS Annex-20-4215-550	-29,000	-	0.00	-29,000.00	-29,000.00	**-29,000.00**
56-3629-000-000	Lease Horizon Mine	0	-	0.00	0.00	0.00	**0.00**
56-3630-000-000	Lease-CJC (to 56-3635)	-14,000	-	0.00	-14,000.00	-14,000.00	**-14,000.00**
56-3631-000-000	Lease-New 7th District Court	0	-	0.00	0.00	0.00	**0.00**
56-3801-000-000	Contribution from other agency	0	-	0.00	0.00	0.00	**0.00**
56-3851-000-000	CC Rec. & Transprotation SSD	-1,017,500	-	0.00	-1,017,500.00	-1,017,500.00	**-1,017,500.00**
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon	0	-	-221,676.45	0.00	0.00	**0.00**
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd	0	-	0.00	0.00	0.00	**0.00**
56-3863-000-000	C.I.B.-Proceeds-Animal Shelter	0	-	0.00	0.00	0.00	**0.00**
56-3864-000-000	C.I.B.-Proceeds-Consumers Rd	0	-	0.00	0.00	0.00	**0.00**
56-3865-000-000	C.I.B.-Proceeds-SOCCER FIELDS	0	-	0.00	0.00	0.00	**0.00**
56-3866-000-000	C.I.B. Proceeds-Salt Shed	0	-	0.00	0.00	0.00	**0.00**
56-3867-000-000	C.I.B. COURTHOUSE REMODEL PROC	-2,900,000		-2,928,444.32	0.00	0.00	**-600,000.00**
56-3876-000-000	C.I.B.- Courthouse	0		0.00	0.00	0.00	**0.00**
56-3878-000-000	C.I.B.- 7TH DISTRICT COURT	0	-	0.00	0.00	0.00	**0.00**
56-3880-000-000	Miscellaneous Grants	0	-	0.00	0.00	0.00	**0.00**
56-3881-000-000	Grant Proceds	0	-	0.00	0.00	0.00	**0.00**
56-3889-000-000	HILLTOP ROAD ASSESSMENT	-110,000		-5,092.39	-178,473.15	-70,000.00	**-115,000.00**
56-3890-000-000	CONTRIBUTION FUND SURPLUS	0		0.00	0.00	0.00	**0.00**
56-3891-000-000	Miscellaneous Contributions	-150,000		0.00	-149,536.00	-150,000.00	**-150,000.00**
56-3892-000-000	CONTRIBUTION GENERAL FUND	-399,000	-	-399,000.00	-420,000.00	-420,000.00	**-399,000.00**
TOTAL REVENUE		**-4,904,500**	**0**	**-3,709,213**	**-1,663,075**	**-1,565,500**	**-2,609,500**
56-4710-808-000	Principle-DNR Building	155,000	-	155,000.00	155,000.00	155,000.00	**155,000.00**
56-4710-809-000	Principle-Carbonville Road	14,000	-	14,000.00	14,000.00	14,000.00	**14,000.00**
56-4710-814-000	Principle-Active Re-entry Bld	16,000	-	16,000.00	16,000.00	16,000.00	**16,000.00**
56-4710-815-000	Principle-Fairgrounds Exhibit	6,000	-	6,000.00	6,000.00	6,000.00	**6,000.00**
56-4710-816-000	Principle-Fairgrounds Expo Ctr	50,000	-	50,000.00	50,000.00	50,000.00	**50,000.00**
56-4710-817-000	Principle-Road Maintenance Bld	61,000	-	61,000.00	61,000.00	61,000.00	**61,000.00**
56-4710-818-000	Principle-North Springs Shoot	65,000	-	65,000.00	65,000.00	65,000.00	**65,000.00**
56-4710-819-000	Principle-Ambulance Garage	108,000	-	108,000.00	108,000.00	108,000.00	**108,000.00**
56-4710-824-000	INTEREST-2013 B COURTHOUSE &	140,000	-	118,600.00	122,375.00	140,000.00	**140,000.00**
56-4710-825-000	INTEREST- NINE MILE PAVING	99,000	-	0.00	79,485.00	99,000.00	**99,000.00**
56-4710-833-000	Principle-Road salt/equip shed	23,000	-	23,000.00	23,000.00	23,000.00	**23,000.00**
56-4710-834-000	Principle-Consumers Road/Wash	150,000	-	150,000.00	150,000.00	150,000.00	**150,000.00**
56-4710-835-000	Principle-Public Safety Annex	29,000	-	29,000.00	29,000.00	29,000.00	**29,000.00**
56-4710-836-000	Principle-Carbonville Road Imp	40,000	-	40,000.00	40,000.00	40,000.00	**40,000.00**
56-4710-837-000	Principle-Childrens Justice Ct	14,000	-	14,000.00	14,000.00	14,000.00	**14,000.00**
56-4710-838-000	Principle-9 Mile Canyon Road	507,500	-	606,825.00	527,000.00	528,500.00	**507,500.00**
56-4710-839-000	Principle-Fairgrounds Improvem	44,000	-	44,000.00	44,000.00	44,000.00	**44,000.00**
56-4710-840-000	Principle - Animal Shelter	33,000	-	33,000.00	33,000.00	33,000.00	**33,000.00**
55-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE	148,000	-	155,000.00	151,000.00	148,000.00	**148,000.00**
55-4710-842-000	PRINCIPLE - 2013 A COURTHOUSE	192,000	-	192,000.00	192,000.00	192,000.00	**192,000.00**
55-4710-843-000	PRINCIPLE - 2016 B & C BONDS	0	-	4,000.00	0.00	0.00	**0.00**

Account Number	Account Title	11/16/2021 12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2020 Prior year Actual	12/31/2020 Prior year Budget	2022 Tentative Budget
56-4710-844-000	INTEREST - 2016 B & C BONDS	0	-	-68,622.74	0.00	0.00	**0.00**
56-4914-750-000	Nine Mile Canyon Road Improv	0	-	0.00	0.00	0.00	**0.00**
56-4914-751-000	Animal Shelter 2011	0	-	0.00	0.00	0.00	**0.00**
56-4914-752-000	Courthouse 2012	0		4,000.00	0.00	0.00	**0.00**
56-4914-753-000	Nine Mile Canyon Road Paving	0	-	0.00	0.00	0.00	**0.00**
56-4914-754-000	SEUHD BUILDING REMODEL 2021	0	-	2,000,914.22	0.00	0.00	**600,000.00**
56-4914-755-000	SOCCER FIELDS PROJECT	0		0.00	0.00	0.00	**0.00**
56-4914-756-000	7th District Court (OLD BUILD)	2,900,000		867,622.79	0.00	0.00	**0.00**
56-4914-757-000	Ridge Road (UDOT Rural Roads)	0	-	0.00	0.00	0.00	**0.00**
56-4914-758-000	Hilltop Road Loan Payment	110,000		32,561.70	115,357.11	70,000.00	**115,000.00**
TOTAL EXPENDITURES		**4,904,500**	**0**	**4,720,901**	**1,995,217**	**1,985,500**	**2,609,500**
	SURPLUS/(DEFICIT)	**0.00**	**0.00**	**-1,011,687.81**	**-332,141.96**	**-420,000.00**	**0.00**

Account Number	Account Title 11/16/2021	12/31/2021 Current year Budget	Current year Budget Change	12/31/2021 Current year Actual	12/31/2018 Prior year Actual	12/31/2018 Prior year Budget	2022 Tentative Budget
52-3340-000-000	GRANT-C.I.B. MINERAL LEASE FUN	0	-	-	0.00	0	**0.00**
52-3341-000-000	EPA FUNDING-SEWER PROJECT	0	-	-	0.00	0	**0.00**
52-3342-000-000	CLEAR CREEK PROJECT-C.I.B. FUN	0	-	-	0.00	0	**0.00**
52-3343-000-000	EPA FUNDING-CLEAR CREEK	0	-	-	0.00	0	**0.00**
52-3610-000-000	INTEREST EARNINGS	-4,000	-	(492.91)	-3,629.10	-2,600	**-4,000.00**
52-3650-000-000	MISCELLANEOUS REVENUES	-200	-	-	-106.00	0	**-200.00**
52-3733-000-000	ANNUAL USER CHARGES-CLEAR CREE	-14,400	-	(14,722.53)	-12,336.00	-14,400	**-14,400.00**
52-3734-000-000	ANNUAL USER CHARGES-RESERVIOR	-80,100	-	(77,181.46)	-70,338.11	-80,100	**-80,100.00**
52-3735-000-000	SEWER CONNECTION FEES	-2,400	-	-	0.00	-1,200	**-2,400.00**
52-3736-000-000	INSPECTION FEES	-80	-	-	0.00	-40	**-80.00**
52-3810-000-000	PRIOR YEAR CARRY OVER	-29,920	-	-	0.00	-30,465	**-29,920.00**
Total Revenue		-131,100	0	-92,397	-86,409	-127,805	-131,100
Expenditures							
52-4140-731-000	CONSTRUCTION OF IMPROVEMENTS	6,000	-	-	0.00	6,000	**6,000.00**
52-4710-810-000	PRINCIPAL ON C.I.B. LOAN	10,000	-	9,000.00	0.00	9,000	**10,000.00**
52-4710-820-000	INTEREST ON C.I.B. LOAN	2,500	-	1,780.42	1,991.64	2,200	**2,500.00**
52-4820-960-000	REQUIRED RESERVE FUND	5,000	-	-	0.00	5,000	**5,000.00**
52-5212-250-000	EQUIPMENT & SEWER LINE MAINTEN	7,000	-	5,500.35	698.42	10,000	**7,000.00**
52-5212-251-000	SUPPLIES	1,500	-	-	0.00	1,500	**1,500.00**
52-5212-270-000	UTILITIES	9,000	-	1,872.87	4,573.36	8,500	**9,000.00**
52-5212-310-000	CONTRACTED SERVICE-SCOFIELD TO	33,600	-	34,212.00	33,600.00	33,000	**33,600.00**
52-5212-311-000	PUMPING COSTS--HOLDING TANKS	10,600	-	3,977.00	5,460.00	5,000	**10,600.00**
52-5212-312-000	CLEAR CREEK--MAINTENANCE	1,200	-	-	0.00	0	**1,200.00**
52-5212-620-000	SAMPLING PROGRAM CHARGES	100	-	-	0.00	0	**100.00**
52-5213-220-000	PUBLIC NOTICES	600	-	59.80	223.40	600	**600.00**
52-5213-230-000	TRAVEL	0	-	-	0.00	0	**0.00**
52-5213-240-000	BILLING SUPPLIES & POSTAGE	1,000	-	853.00	201.60	200	**1,000.00**
52-5213-310-000	ACCOUNTING AND AUDIT	1,200	-	965.00	945.00	895	**1,200.00**
52-5213-510-000	INSURANCE	3,000	-	2,269.50	0.00	1,910	**3,000.00**
52-5213-610-000	PROFESSIONAL SERVICE-ENGINEERI	4,400	-	-	0.00	0	**4,400.00**
52-5213-611-000	PROFESSIONAL SERVICES-ADMIN.	4,400	-	-	5,350.00	8,000	**4,400.00**
52-5213-612-000	Depreciation Expense	30,000	-	-	35,524.85	36,000	**30,000.00**
Total Expenditures		**131,100**	**0**	60,490	**88,568**	**127,805**	**131,100**