

2022 AMENDED BUDGET

2023 PROPOSED BUDGET

		12/5/2022			12/31/2022			12/31/2022			12/31/2021			Annualized		2023	
Account Number		Account Title		Current year Budget	Budget Change	Current year Actual	12/31/2022 Actual	Prior year Actual	2022 Actual	92.78%	2023 Tentative Budget						
10-3110-000-000	GENERAL PROPERTY TAXES	-5,615,000		(131,996.83)		-4,495,621.99			-142,272.03		-5,615,000.00						
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-913,000		(364,733.40)		-866,740.94			-393,125.82		-913,000.00						
10-3113-000-000	ASSESSING & COLLECT - STATE	-79,000		(73,441.49)		-103,930.56			-79,158.49		-79,000.00						
10-3120-000-000	DELINQUENT PRIOR TAXES	-250,000		(1,543,463.33)		-957,164.67			-1,663,613.17		-400,000.00						
10-3130-000-000	SALES AND USE TAX	0				0.00			0.00		0.00						
10-3135-000-000	QUARTER % SALES TAX	-1,050,000		(801,976.92)		-1,309,067.85			-864,406.26		-1,100,000.00						
10-3140-000-000	FRANCHISE TAXES	-18,000		(14,704.07)		-18,357.55			-15,848.70		-18,000.00						
10-3151-000-000	AVIATION FUEL TAX	0				0.00			0.00		0.00						
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-660,000		(445,703.92)		-591,653.73			-480,399.43		-600,000.00						
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-110,000		(79,820.32)		-93,645.29			-86,033.88		-110,000.00						
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-40,000		(36,747.50)		-36,685.00			-39,608.08		-40,000.00						
10-3222-000-000	MARRIAGE LICENSES	-5,000		(5,000.00)		-6,365.00			-5,389.22		-5,000.00						
10-3223-000-000	VETERANS MEMORIAL WALL	-1,000		(120.00)		-300.00			-129.34		-1,000.00						
10-3319-000-000	FOREST RESERVE	-3,000		-		-12,183.54			0.00		-3,000.00						
10-3321-000-000	BLM WEED CONTROL	-7,000		-		0.00			0.00		-7,000.00						
10-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,200,000	(55,000)	(1,269,011.00)		-1,236,749.00			-1,367,796.29		-1,250,000.00						
10-3340-000-000	STATE OF UTAH - SIT/LA LEDA	0	(105,000)	(105,516.65)		-146,348.89			-113,730.52		-50,000.00						
10-3341-000-000	STATE PAYMENT IN LIEU	-127,000		(144,033.00)		-135,888.00			-155,245.15		-140,000.00						
10-3342-000-000	STATE OF UTAH-EMS GRANT	0	-	-		0.00			0.00		0.00						
10-3344-000-000	SECURITY SURCHARGE	-45,000	-	(37,366.14)		-56,475.97			-40,274.88		-45,000.00						
10-3354-000-000	REVENUE REPLACEMENT ARPA	-300,000	-	-		-340,000.00			0.00		0.00						
10-3355-000-000	ARP ACT FUNDS	-1,980,000		(1,987,349.00)		-1,987,349.00			-2,142,052.81		0.00						
10-3357-000-000	CARES ACT FUNDS	0	-	-		-135,000.00			0.00		0.00						
10-3358-000-000	STATE LIQUOR ALLOTMENT	-25,000	-	-		-31,091.60			0.00		0.00						
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	0	-	-		-10,000.00			0.00		0.00						
10-3369-000-000	JAIL RESTITUTION	-3,000	-	-		-273.08			0.00		0.00						
10-3370-000-000	Miscellaneous State Grants	-2,500	-	(14,043.75)		-4,694.95			-15,136.98		-2,500.00						
10-3372-000-000	INTERGENERATIONA POVERTY GRANT	0	-	-		0.00			0.00		0.00						
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-75,000	-	(32,998.13)		-67,536.23			-35,566.85		-75,000.00						
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-460,000	-	(384,170.67)		-368,340.61			-414,076.17		-540,000.00						
10-3384-000-000	CPIP Grant Revenue	0	-	-		0.00			0.00		0.00						
10-3385-000-000	SHSP Homeland Security grant	-132,000	-	(134,823.50)		0.00			-145,318.74		-132,000.00						
10-3386-000-000	EMPG Grant	-54,000	-	(39,750.00)		-35,061.37			-42,844.31		-54,000.00						
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	0	-	-		0.00			0.00		0.00						
10-3389-000-000	VAWA - Attorney Grant	-60,000	-	(44,735.85)		-90,819.82			-48,218.28		-60,000.00						
10-3390-000-000	BAILIFF AND COURT SECURITY	-80,000	-	(71,920.00)		-69,458.92			-77,518.56		-80,000.00						
10-3391-000-000	INDIGENT PUBLIC DEFENSE GRANT	-80,000	-	(121,560.03)		-132,899.48			-131,022.79		-150,000.00						
10-3392-000-000	COURT RECOUPMENT FEES	-24,000	-	(26,474.10)		-30,427.48			-28,534.96		-24,000.00						
10-3393-000-000	CRIMINAL/CIVIL FORFEITURES	-5,000	-	-		-74.10			0.00		-5,000.00						
10-3394-000-000	COURT FEES PROSECUTOR SPLIT	-24,000	-	(126,461.08)		-8,907.10			-136,305.36		-24,000.00						
10-3411-000-000	COURT COST, FEES, & CHARGES	-40,000	-	(29,176.01)		-43,509.07			-31,447.20		-40,000.00						
10-3412-000-000	RECORDERS FEES	-200,000	-	(177,706.25)		-234,244.75			-191,539.67		-200,000.00						
10-3413-000-000	ASSESSOR FEES	0	-	-		0.00			0.00		0.00						
10-3414-000-000	Justice Court Surcharge	-18,000	-	(20,180.17)		-21,531.53			-21,751.08		-18,000.00						
10-3415-000-000	SURVEYORS FEES	-100	-	(220.00)		-180.00			-237.13		-100.00						
10-3416-000-000	AUDITORS FEES	-36,000	-	(23,889.68)		-32,689.86			-25,749.36		-36,000.00						
10-3417-000-000	SHERIFF TRANSPORTATION FEES	-2,000	-	(605.95)		-2,963.37			-653.12		-2,000.00						
10-3418-000-000	Treasurer's Fees	-650	-	-		0.00			0.00		-650.00						
10-3421-000-000	SHERIFF INMATE TRANSPORT	-70,000	-	(68,406.05)		-77,086.89			-73,731.07		-70,000.00						
10-3440-000-000	MISCELLANEOUS SERVICES	0	-	-		0.00			0.00		0.00						
10-3453-000-000	AMBULANCE FEES	-1,170,000	-	(1,141,184.45)		-1,435,369.34			-1,230,019.17		-1,300,000.00						
10-3454-000-000	RURAL EMS GRANT	-230,000	-	(238,702.00)		-147,058.42			-257,283.59		-230,000.00						
10-3470-000-000	RACK SPACE LEASE	-30,000	-	(31,868.30)		-31,723.81			-34,349.07		-30,000.00						
10-3490-000-000	G. I. S. FEES	0	-	(87.00)		-871.06			-93.77		0.00						
10-3496-000-000	DATA PROCESSING FEES	-2,000	-	(200.00)		-500.00			-215.57		-2,000.00						

Account Number	Account Title	12/5/2022	12/31/2022	12/31/2022	12/31/2022	12/31/2021	2023
		Current year	Budget	Budget Change	Actual	Prior year	Tentative Budget
10-3497-000-000	ATTORNEY PROSECUTION CONTRACT		-130,000		(125,459.58)	-146,094.47	-135,225.89
10-3510-000-000	FINES - JUSTICE COURTS		-410,000		(321,750.94)	-423,866.31	-346,797.42
10-3610-000-000	INTEREST EARNINGS		-70,000		(154,684.44)	-48,127.58	-166,725.74
10-3613-000-000	Employee Gift Fund		-2,000			-3,032.00	0.00
10-3620-000-000	ADMIN. BUILDING SPACE LEASE		-35,000		(32,915.89)	-38,667.89	-35,478.20
10-3621-000-000	ROYALTIES & MINERAL LEASES		-50,000		(151,095.76)	-129,036.84	-162,857.71
10-3622-000-000	INDUSTRIAL PARK RENTS	0			(8,750.00)	-13,750.00	0.00
10-3625-000-000	EAST CARBON DEV. - TIPPAGE FEES		-60,000		(75,348.81)	-76,849.93	-81,214.29
10-3628-000-000	INSURANCE PROCEEDS		-35,000		(38,646.64)	-36,835.84	-41,655.06
10-3629-000-000	Lease-Active Re-Entry		-16,000		(14,666.63)	-15,999.96	-15,808.34
10-3631-000-000	CIC - NATIONAL NETWORK GRANT		-7,000			0.00	0.00
10-3634-000-000	Tire Recycling Fee		-3,000		(9,866.00)	-4,765.20	-10,634.01
10-3635-000-000	CIC - Miscellaneous		-13,000		(27,460.50)	-18,951.38	-29,598.14
10-3637-000-000	LAND FILL FEES		-200,000		(188,758.27)	-263,137.84	-203,452.03
10-3640-000-000	SALE OF FIXED ASSET		-750,000		(1,043,389.16)	-363,053.09	-1,124,611.07
10-3640-100-000	SALE OF ASSETS - EVIDENCE	0				0.00	0.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES		-10,000		(14,356.86)	-22,987.00	-15,474.46
10-3660-000-000	Miscellaneous		-35,000		(24,037.72)	-55,213.08	-25,908.92
10-3661-000-000	Ut. State University Extension		-500			0.00	0.00
10-3662-000-000	Jail Commissary		-28,000		(39,087.83)	-49,324.20	-42,130.60
10-3663-000-000	ADMIN. SPECIAL SERVICE		-10,000			0.00	0.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0				0.00	0.00
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0				0.00	0.00
			-17,090,750.00	-160,000.00	(12,040,421.57)	-17,116,532.43	-12,977,699.90
							-17,598,950.00
Commission							
10-4111-110-000	PERMANENT EMPLOYEES		189,000		185,837.60	193,388.35	200,304.00
10-4111-130-000	EMPLOYEE BENEFITS		118,700		76,270.47	90,374.30	82,207.69
10-4111-220-000	PUBLIC NOTICES		15,000		3,464.00	2,180.28	3,733.65
10-4111-230-000	TRAVEL- COMMISSION JENSEN		3,500		1,982.72	1,275.40	2,137.06
10-4111-231-000	TRAVEL- COMMISSION HOPES		3,500		3,059.85	2,283.21	3,298.04
10-4111-232-000	TRAVEL- COMMISSION MARTINES		3,500		990.20	2,825.39	1,067.28
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES		1,400		456.98	-6,994.09	492.55
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0			201.56	188.42	217.25
10-4111-310-000	PROFESSIONAL SERVICES		35,000		28,563.74	82,824.51	30,787.26
10-4111-610-000	MISCELLANEOUS		10,000		(25,054.18)	12,346.80	-27,004.51
10-4111-740-000	EQUIPMENT	0				0.00	0.00
			379,600.00		275,772.94	380,692.57	297,240.29
							385,600.00
District Court							
10-4121-622-000	SANITY HEARINGS		4,000		1,020.00	2,329.00	1,099.40
			4,000.00	0.00	1,020.00	2,329.00	4,000.00
Justice Court							
10-4122-110-000	PERMANENT EMPLOYEES		232,000		204,651.82	213,531.70	220,582.80
10-4122-120-000	TEMPORARY EMPLOYEES	0				0.00	0.00
10-4122-130-000	EMPLOYEE BENEFITS		107,800		95,936.83	97,583.81	103,404.97
10-4122-230-000	TRAVEL		3,000		1,976.79	0.00	2,130.67
10-4122-240-000	OFFICE SUPPLIES EXPENSES		2,000		2,810.12	2,761.75	3,028.87
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES		1,000		2,293.72	456.40	2,472.27
10-4122-740-000	EQUIPMENT	0				0.00	0.00
			345,800.00	0.00	307,669.28	314,333.66	331,619.58
							350,800.00
Public Defender							
10-4126-310-000	PROFESSIONAL AND TECHNICAL		415,000	20,000	389,150.01	425,375.14	419,443.12
			415,000.00	20,000.00	389,150.01	425,375.14	419,443.12
Central Purchasing							
10-4133-240-000	OFFICE SUPPLIES		3,000		2,478.40	0.00	2,671.33
			3,000.00	0.00	2,478.40	0.00	2,671.33

		12/2/2022		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 91.94%		2023 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Current year Actual	Prior year Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
Personnel													
10-4134-110-000	PERMANENT EMPLOYEES	117,000		103,192.79		129,166.88		112,233.85		105,000.00			
10-4134-130-000	EMPLOYEE BENEFITS	52,300		40,462.19		51,011.38		44,007.22		52,000.00			
10-4134-230-000	TRAVEL	2,000		294.29		1,341.36		320.07		2,000.00			
10-4134-240-000	OFFICE SUPPLIES	5,000	*	9,479.70		3,268.37		10,310.25		2,200.00			
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	*	206.15		558.40		224.21		0.00			
10-4134-310-000	PROFESSIONAL & TECHNICAL	20,000		1,500.91		40,685.47		1,632.41		20,000.00			
10-4134-311-000	DRUG FREE WORK PLACE	10,000		12,777.60		10,583.12		13,897.09		10,000.00			
10-4134-312-000	Career Service Council	0	*			0.00		0.00		0.00			
10-4134-313-000	Employee of the Month	800	*	493.70		595.50		536.95		1,800.00			
10-4134-314-000	Wellness Committee	1,000	*			987.45		0.00		1,000.00			
10-4134-315-000	Employee Gift Fund	2,000	*	1,239.07		1,411.60		1,347.63		2,000.00			
10-4134-740-000	EQUIPMENT	0	*			0.00		0.00		0.00			
		210,100.00	0.00	169,646.40		239,609.53		184,509.68		196,000.00			
Data Processing													
10-4136-110-000	PERMANENT EMPLOYEES	280,000		257,054.65		278,144.25		279,576.05		244,000.00			
10-4136-120-000	Temporary Employees	0				0.00		0.00		0.00			
10-4136-130-000	EMPLOYEE BENEFITS	145,000		129,177.65		111,987.54		140,495.33		97,000.00			
10-4136-230-000	TRAVEL	2,000		*		0.00		0.00		2,000.00			
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	500	*			434.03		0.00		500.00			
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	35,000	*	29,839.90		21,815.49		32,454.27		35,000.00			
10-4136-255-000	Fuel & Lubricants	3,000	*	3,469.16		2,734.94		3,773.10		3,000.00			
10-4136-310-000	PROFESSIONAL AND TECHNICAL	238,000		168,338.42		240,272.25		183,087.10		229,000.00			
10-4136-740-000	EQUIPMENT	45,000		38,645.39		12,674.40		42,031.24		45,000.00			
		748,500.00	0.00	626,525.17		668,062.90		681,417.10		655,500.00			
Central Mailing													
10-4138-240-000	OFFICE SUPPLIES	5,000	*	3,953.58		11,413.47		4,299.97		5,000.00			
10-4138-241-000	POSTAGE	25,000	*	12,228.87		16,754.41		13,300.28		25,000.00			
		30,000.00	0.00	16,182.45		28,167.88		17,600.25		30,000.00			
Communications													
10-4139-110-000	PERMANENT EMPLOYEES	0	*	*		0.00		0.00		0.00			
10-4139-120-000	TEMPORARY EMPLOYEES	0	*	*		0.00		0.00		0.00			
10-4139-130-000	EMPLOYEE BENEFITS	0	*	*		0.00		0.00		0.00			
10-4139-230-000	TRAVEL	500	*	52.56		0.00		57.16		500.00			
10-4139-240-000	OFFICE SUPPLIES	0	*	*		0.00		0.00		0.00			
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	*	956.54		21,572.00		1,040.35		25,000.00			
10-4139-270-000	UTILITIES	0	*			407.26		0.00		0.00			
10-4139-280-000	TELEPHONE	22,000	*	14,316.10		17,544.09		15,570.38		15,000.00			
10-4139-740-000	EQUIPMENT	0		*		32,117.96		0.00		0.00			
		47,500.00	0.00	15,325.20		71,641.31		16,667.89		40,500.00			
Clerk/Auditor													
10-4141-110-000	PERMANENT EMPLOYEES	236,000		210,548.84		218,783.32		228,995.72		243,000.00			
10-4141-120-000	TEMPORARY EMPLOYEES	0		*		0.00		0.00		0.00			
10-4141-130-000	EMPLOYEE BENEFITS	123,000		112,559.29		90,719.25		122,420.98		123,000.00			
10-4141-220-000	PUBLIC NOTICES	4,000		2,000.00		174.00		2,175.23		4,000.00			
10-4141-230-000	TRAVEL	5,000		4,604.82		4,455.52		5,008.26		5,000.00			
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	8,000		9,180.09		8,356.23		9,984.39		8,000.00			
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	11,000		7,963.02		8,415.12		8,660.69		11,000.00			
10-4141-330-000	EDUCATION	1,200	*	*		744.17		0.00		1,200.00			
10-4141-740-000	EQUIPMENT	0	*	*		0.00		0.00		0.00			
		388,200.00	0.00	346,856.06		331,647.61		377,245.26		395,200.00			
Treasurer													
10-4143-110-000	PERMANENT EMPLOYEES	119,000		107,955.30		117,529.62		117,413.62		122,000.00			
10-4143-120-000	TEMPORARY EMPLOYEES	6,000	*			5,000.00		0.00		6,000.00			
10-4143-130-000	EMPLOYEE BENEFITS	67,200		34,856.95		37,061.79		37,910.88		67,200.00			

Account Number	Account Title	12/2/2022			12/31/2022			12/31/2022			12/31/2021			Annualized		2023	
		Current year			Budget			Current year			Actual			2022 Actual		Tentative	
				Budget Change										91.94%		Budget	
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	0		-				75.00			0.00			81.57		100.00	
10-4143-230-000	TRAVEL	2,500		-				2,838.87			3,014.68			3,087.59		3,000.00	
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	7,500		-				6,588.24			8,505.61			7,165.46		7,500.00	
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000		-				710.69			433.19			772.96		1,000.00	
10-4143-310-000	PROFESSIONAL AND TECHNICAL	3,500		-				149.00			313.00			162.05		3,500.00	
10-4143-740-000	EQUIPMENT	0		-				-			0.00			0.00		0.00	
		206,700.00		0.00				153,174.05			171,857.89			166,594.13		210,300.00	
Recorder																	
10-4144-110-000	PERMANENT EMPLOYEES	151,000		5,000				138,358.43			150,190.95			150,480.47		157,300.00	
10-4144-120-000	TEMPORARY EMPLOYEES	0		-				-			0.00			0.00		0.00	
10-4144-130-000	EMPLOYEE BENEFITS	102,000		-				91,137.39			93,994.45			99,122.24		98,000.00	
10-4144-230-000	TRAVEL	1,200		-				-			0.00			0.00		1,200.00	
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	800		-				508.40			927.38			552.94		800.00	
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,000		-				1,093.97			675.20			1,189.82		2,000.00	
10-4144-311-000	PROFESSIONAL & TECHNICAL	500		-				50.00			0.00			54.38		500.00	
10-4144-330-000	EDUCATION	0		-				-			0.00			0.00		0.00	
10-4144-740-000	EQUIPMENT	0		-				-			0.00			0.00		0.00	
		257,500.00		5,000.00				231,148.19			245,787.98			251,399.84		259,800.00	
Attorney																	
10-4145-110-000	PERMANENT EMPLOYEES	634,000		-				424,426.93			558,122.30			461,612.37		653,000.00	
10-4145-120-000	TEMPORARY EMPLOYEES	0		-				-			0.00			0.00		0.00	
10-4145-130-000	EMPLOYEE BENEFITS	290,000		-				212,440.35			278,180.20			231,052.95		290,000.00	
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000		-				1,011.16			966.16			1,099.75		4,000.00	
10-4145-230-000	TRAVEL	8,000		-				3,315.64			5,400.64			3,606.13		8,000.00	
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	2,500		-				1,976.06			2,705.27			2,149.19		2,500.00	
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,500		-				3,625.61			3,964.78			3,943.26		2,500.00	
10-4145-310-000	PROFESSIONAL AND TECHNICAL	55,000		-				45,394.30			19,709.61			49,371.44		55,000.00	
10-4145-311-000	Indigent Capital Defense Fund	10,700		-				9,714.00			13,037.00			10,565.08		10,700.00	
10-4145-312-000	LAW LIBRARY	4,000		-				8,559.00			7,665.00			9,308.88		4,000.00	
10-4145-740-000	EQUIPMENT	0		-				-			223.66			0.00		0.00	
		1,010,700.00		0.00				710,463.05			889,974.62			772,709.06		1,029,700.00	

		12/2/2022		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 91.94%		2023 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual								
Assessor													
10-4146-110-000	PERMANENT EMPLOYEES	183,000	10,000	173,549.07	163,437.58			188,754.28		188,000.00			
10-4146-120-000	TEMPORARY EMPLOYEES	8,000		7,692.99	525.75			8,367.00		8,000.00			
10-4146-130-000	EMPLOYEE BENEFITS	115,000		105,305.00	103,421.84			114,531.12		115,000.00			
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	750		907.20	294.00			986.68		800.00			
10-4146-230-000	TRAVEL	4,000		4,877.11	3,335.58			5,304.41		4,000.00			
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	0	-	1,251.86	867.04			1,361.54		0.00			
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	9,000	-	789.22	4,250.88			858.37		9,000.00			
10-4146-255-000	Fuel & Lubricants	750	-	462.10	898.46			502.59		800.00			
10-4146-310-000	PROFESSIONAL SERVICES	5,000	-	-	3,960.00			0.00		5,000.00			
10-4146-620-000	MISCELLANEOUS SERVICES	0	-	-	0.00			0.00		0.00			
10-4146-640-000	STATE TAX COMMISSION CHARGES	50,000	-	38,382.03	58,630.36			41,744.81		50,000.00			
10-4146-740-000	EQUIPMENT	0	-	-	0.00			0.00		0.00			
		375,500.00	10,000.00	333,216.58	339,621.49			362,410.78		380,600.00			
Attorney - Childrens Justice Center													
10-4147-110-000	PERMANENT EMPLOYEES	300,000	-	243,935.53	286,222.61			265,307.53		360,300.00			
10-4147-120-000	TEMPORARY EMPLOYEES	0		-	0.00			0.00		0.00			
10-4147-130-000	EMPLOYEE BENEFITS	130,000		136,850.35	133,386.16			148,840.26		160,100.00			
10-4147-230-000	TRAVEL	13,000		5,245.33	5,210.81			5,704.89		12,300.00			
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	26.89	881.60			29.25		5,100.00			
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	-	20,866.24	16,853.05			22,694.40		17,000.00			
10-4147-260-000	RENT	10,500	-	6,929.07	22,519.69			7,536.15		10,500.00			
10-4147-270-000	UTILITIES	8,300	-	7,849.77	8,813.59			8,537.51		8,300.00			
10-4147-280-000	TELEPHONE	9,500	-	11,621.49	12,807.02			12,639.69		11,000.00			
10-4147-310-000	PROFESSIONAL AND TECHNICAL	8,400	-	9,993.87	4,888.11			10,869.47		9,700.00			
10-4147-600-000	CIC - NON CONTRACT EXPENDITURE	0	-	-	0.00			0.00		0.00			
10-4147-610-000	CIC - NON CONTRACT EXPENDITURE	3,000	-	6,021.88	5,360.34			6,549.48		3,000.00			
10-4147-740-000	EQUIPMENT	10,000	-	-	9,251.19			0.00		2,000.00			
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	3,500	-	-	0.00			0.00		0.00			
		518,700.00	0.00	449,340.42	506,194.17			488,708.61		599,300.00			
Non-Departmental													
10-4150-210-000	WATER SHARE ASSESSMENTS	4,000	-	3,696.48	3,519.00			4,020.34		4,000.00			
10-4150-310-000	AUDITING	55,000	-	36,000.00	63,708.59			39,154.08		55,000.00			
10-4150-510-000	INSURANCE	630,000		487,052.73	413,307.70			529,725.02		630,000.00			
10-4150-520-000	UNEMPLOYMENT INSURANCE	15,000	-	3,085.00	5,165.77			3,355.29		15,000.00			
10-4150-600-000	COVID19 EXPENDITURES	0	-	-	77,822.56			0.00		0.00			
10-4150-610-000	MISCELLANEOUS SUPPLIES	1,500	-	500.00	611.86			543.81		1,500.00			
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	32,000	-	31,542.93	32,291.67			34,306.51		32,000.00			
10-4150-622-000	ARPA EXPENDITURES	1,850,000	-	361,324.94	783,897.19			392,981.81		1,850,000.00			
10-4150-623-000	RURAL UT PUBLIC LANDS COUNCIL	0	-	-	0.00			0.00		0.00			
10-4150-630-000	INTERGEN POVERTY GRANT EXPEND	0	-	-	0.00			0.00		0.00			
10-4150-740-000	Equipment	0	-	-	0.00			0.00		0.00			
		2,587,500.00	0.00	923,202.08	1,380,324.94			1,004,086.85		2,587,500.00			
JANITORIAL (COURTHOUSE)													
10-4160-110-000	PERMANENT EMPLOYEES	39,000		40,537.53	54,360.57			44,089.16		41,000.00			
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00			0.00		0.00			
10-4160-130-000	EMPLOYEE BENEFITS	32,000		24,530.16	38,591.29			26,679.33		32,000.00			
10-4160-260-000	BUILDING AND GROUNDS	55,000		42,329.84	76,708.05			46,038.50		50,000.00			
10-4160-270-000	UTILITIES	65,000	-	46,117.36	67,144.03			50,157.85		60,000.00			
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00			0.00		0.00			
10-4160-311-000	JANITORIAL SERVICE	0	-	-	0.00			0.00		0.00			
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00			0.00		0.00			
10-4160-740-000	EQUIPMENT	0	-	-	0.00			0.00		0.00			
		191,000.00	0.00	153,514.89	236,803.94			166,964.84		183,000.00			
Engineering													

Account Number	Account Title	12/2/2022		Current year Budget Change	12/31/2022		12/31/2021 Prior year Actual	Annualized 2022 Actual 91.94%	2023 Tentative Budget
		Current year Budget	Actual		Current year Actual	Actual			
10-4163-110-000	PERMANENT EMPLOYEES	93,000	-	-	82,834.80	89,698.78	90,092.23	96,000.00	0.00
10-4163-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0.00	0.00	0.00
10-4163-130-000	EMPLOYEE BENEFITS	43,600	-	-	41,938.83	44,400.77	45,613.23	43,600.00	43,600.00
10-4163-230-000	TRAVEL	500	-	-	382.88	549.10	416.43	500.00	500.00
10-4163-240-000	OFFICE SUPPLIES	500	-	-	-	0.00	0.00	500.00	500.00
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	-	170.75	2,629.40	185.71	3,000.00	3,000.00
10-4163-255-000	Fuel & Lubricants	1,000	-	-	245.29	256.43	266.78	1,000.00	1,000.00
10-4163-310-000	PROFESSIONAL AND TECHNICAL	20,000	-	-	12,072.64	5,894.98	13,130.36	20,000.00	20,000.00
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,000	-	-	424.54	627.84	461.74	2,000.00	2,000.00
10-4163-740-000	EQUIPMENT	0	-	-	-	0.00	0.00	0.00	0.00
		163,600.00	0.00	0.00	138,069.73	144,057.30	150,166.47	166,600.00	
Safety									
10-4165-110-000	PERMANENT EMPLOYEES	56,000	-	-	44,689.87	55,094.69	48,605.30	57,000.00	57,000.00
10-4165-130-000	EMPLOYEE BENEFITS	31,500	-	-	27,153.32	30,000.06	29,532.31	30,000.00	30,000.00
10-4165-230-000	TRAVEL	1,000	-	-	-	0.00	0.00	1,000.00	1,000.00
10-4165-240-000	OFFICE SUPPLIES	0	-	-	-	0.00	0.00	0.00	0.00
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	-	2,242.50	1,473.36	2,438.97	3,000.00	3,000.00
10-4165-251-000	Safety Incentives	500	-	-	150.00	0.00	163.14	500.00	500.00
10-4165-255-000	Fuel & Lubricants	0	-	-	-	0.00	0.00	0.00	0.00
10-4165-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	-	-	0.00	0.00	2,000.00	2,000.00
10-4165-610-000	MISCELLANEOUS SUPPLIES	1,000	-	-	2,313.28	1,143.75	2,515.95	1,000.00	1,000.00
10-4165-740-000	EQUIPMENT	0	-	-	-	0.00	0.00	0.00	0.00
		95,000.00	0.00	0.00	76,548.97	87,711.86	83,255.68	94,500.00	
Elections									
10-4170-120-000	JUDGES OF ELECTION	9,000	-	-	4,715.00	440.00	5,128.10	9,000.00	9,000.00
10-4170-230-000	TRAVEL	0	-	-	48.62	0.00	52.88	0.00	0.00
10-4170-240-000	VOTING SUPPLIES	45,000	-	-	35,439.76	29,683.66	38,544.75	45,000.00	45,000.00
10-4170-740-000	EQUIPMENT	1,500	-	-	695.92	500.00	756.89	1,500.00	1,500.00
		55,500.00	0.00	0.00	40,899.30	30,623.66	44,482.62	55,500.00	
Graphical Information Service									
10-4190-110-000	PERMANENT EMPLOYEES	0	-	-	-	0.00	0.00	93,000.00	93,000.00
10-4190-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	0.00	0.00	0.00
10-4190-130-000	EMPLOYEE BENEFITS	0	-	-	(7.56)	0.00	-8.22	51,700.00	51,700.00
10-4190-230-000	TRAVEL	0	-	-	-	0.00	0.00	3,000.00	3,000.00
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	0	-	-	-	0.00	0.00	13,000.00	13,000.00
10-4190-242-000	BASE STATION EXPENDITURES	0	-	-	-	0.00	0.00	0.00	0.00
10-4190-255-000	Fuel & Lubricants	0	-	-	60.93	0.00	66.27	3,000.00	3,000.00
10-4190-310-000	PROFESSIONAL & TECHNICAL	0	-	-	-	0.00	0.00	28,000.00	28,000.00
10-4190-740-000	EQUIPMENT	0	-	-	-	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	114.30	0.00	124.31	191,700.00	

		12/2/2022		12/31/2022		12/31/2022		12/31/2021		Annualized	2023
Account Number	Account Title	Current year	Budget Change	Current year	Actual	Prior year	Actual	91.94%	Tentative		
Maintenance											
10-4194-110-000	PERMANENT EMPLOYEES	132,000	-	101,803.71	75,778.61			110,723.07	100,000.00		
10-4194-130-000	EMPLOYEE BENEFITS	75,000		20,413.33	57,744.77			22,201.81	50,000.00		
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	16,256.51	12,548.23			17,680.80	10,000.00		
10-4194-255-000	Fuel & Lubricants	3,500	-	6,460.11	4,204.63			7,026.10	3,500.00		
10-4194-270-000	UTILITIES	0	-	-	0.00			0.00	0.00		
10-4194-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00			0.00	0.00		
10-4194-740-000	EQUIPMENT	0	-	-	0.00			0.00	0.00		
		220,500.00	0.00	144,933.66	150,276.24			157,631.78	163,500.00		
Sheriff											
10-4210-280-000	TELEPHONE	0		-	0.00			0.00	0.00		
		0.00	0.00	0.00	0.00			0.00	0.00		
Victims Rights											
10-4211-110-000	PERMANENT EMPLOYEES	42,000	-	40,369.60	40,733.63			43,906.51	43,000.00		
10-4211-130-000	EMPLOYEE BENEFITS	32,000		27,404.39	31,116.42			29,805.38	32,000.00		
10-4211-230-000	TRAVEL	5,700		329.00	305.86			357.82	5,700.00		
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,700	-	2,110.62	6,323.19			2,295.54	3,700.00		
10-4211-252-000	Emergency Funds	1,500	-	-	223.86			0.00	1,500.00		
10-4211-740-000	EQUIPMENT	0	-	-	0.00			0.00	0.00		
		84,900.00	0.00	70,213.61	78,702.96			76,365.26	85,900.00		

12/2/2022										12/31/2022		12/31/2022		12/31/2021		Annualized		2023	
Account Number	Account Title	Current year Budget	Current year	Budget Change	Actual	Current year	Prior year	Actual	2022 Actual	91.94%	2022 Actual	91.94%	2023 Tentative	Budget					
Emergency Services																			
10-4215-110-000	PERMANENT EMPLOYEES	165,000	-	-	138,858.10	-	178,453.44	178,453.44	151,023.92	175,000.00									
10-4215-114-000	Haz Mat Employees Pager Pay	90,000	-	-	68,100.00	-	78,030.00	78,030.00	74,066.47	90,000.00									
10-4215-130-000	EMPLOYEE BENEFITS	82,900	-	-	59,720.18	-	73,497.53	73,497.53	64,952.46	119,000.00									
10-4215-230-000	TRAVEL	4,000	-	-	3,575.51	-	4,393.98	4,393.98	3,888.77	4,000.00									
10-4215-231-000	AUTOMOBILE OPERATION	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	-	1,350.72	-	2,584.88	2,584.88	1,469.06	2,500.00									
10-4215-241-000	Emergency Response Expenditure	25,000	-	-	23,554.89	-	14,161.37	14,161.37	25,618.61	25,000.00									
10-4215-242-000	EMPG Grant Expenditures	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-243-000	JR/CPIP Grant Expenditures	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-244-000	PDM PLANNING GRANT	0	-	-	12,000.00	-	0.00	0.00	13,051.36	30,000.00									
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	-	14,281.91	-	13,167.99	13,167.99	15,533.20	25,000.00									
10-4215-255-000	Fuel & Lubricants	4,000	-	-	4,757.61	-	3,803.13	3,803.13	5,174.44	4,000.00									
10-4215-260-000	COMAND CENTER	1,500	-	-	1,292.08	-	869.83	869.83	1,405.28	1,500.00									
10-4215-261-000	Emergency Operation plan expen	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-263-000	Community Support	5,000	-	-	3,876.47	-	4,742.15	4,742.15	4,216.10	5,000.00									
10-4215-270-000	UTILITIES	7,500	-	-	5,099.65	-	6,596.76	6,596.76	5,546.45	7,500.00									
10-4215-280-000	TELEPHONE	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-310-000	STATE CONTRACTED SERVICES	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-311-000	Building Maint/Janitorial	2,000	-	-	1,368.75	-	1,637.92	1,637.92	1,488.67	2,000.00									
10-4215-330-000	EDUCATION	5,500	-	-	4,974.25	-	3,387.54	3,387.54	5,410.06	5,500.00									
10-4215-550-000	Rent-PS Annex(56-3628-000)	29,000	-	-	-	-	0.00	0.00	0.00	29,000.00									
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-740-000	EQUIPMENT	0	-	-	-	-	17,722.50	17,722.50	0.00	0.00									
10-4215-741-000	SHSP Homeland Security Grant	132,000	-	-	59,102.34	-	69,260.94	69,260.94	64,280.49	130,000.00									
10-4215-742-000	EMPG Grant Expenditures-Assets	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-743-000	PSIC Grant Expenditures	0	-	-	537.05	-	0.00	0.00	584.10	0.00									
10-4215-744-000	CIB Grant Expenditures	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-745-000	BVP & OJP Grant Expenditures	18,000	-	-	-	-	0.00	0.00	0.00	18,000.00									
10-4215-746-000	UFRA Grant Expenditures	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4215-747-000	VAWA Grant Expenditures	0	-	-	150.00	-	0.00	0.00	163.14	0.00									
10-4215-748-000	CPIP GRANT EXPENDITURES	0	-	-	19,289.93	-	16,022.04	16,022.04	20,979.98	5,000.00									
10-4215-749-000	MISC GRANT EXPENDITURES	0	-	-	-	-	-	-	-	-									
		598,900.00	0.00	0.00	421,889.44	0.00	488,332.00	488,332.00	458,852.56	678,000.00									
Drug Court																			
10-4219-110-000	PERMANENT EMPLOYEES	97,350	-	-	45,889.60	-	47,093.36	47,093.36	49,910.14	100,000.00									
10-4219-120-000	TEMPORARY EMPLOYEES	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4219-130-000	EMPLOYEE BENEFITS	75,700	-	-	37,239.47	-	38,011.88	38,011.88	40,502.14	75,700.00									
10-4219-230-000	TRAVEL	1,200	-	-	-	-	0.00	0.00	0.00	1,300.00									
10-4219-250-000	Equipment Supplies & Maintenance	0	-	-	9,086.00	-	9,000.00	9,000.00	9,882.05	9,000.00									
10-4219-255-000	Fuel & Lubricants	2,500	-	-	2,162.29	-	3,369.11	3,369.11	2,351.74	3,500.00									
10-4219-280-000	TELEPHONE	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4219-330-000	EDUCATION	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	2,500	-	-	825.00	-	866.25	866.25	897.28	2,500.00									
10-4219-740-000	EQUIPMENT	0	-	-	-	-	0.00	0.00	0.00	0.00									
10-4219-741-000	Grant Expenditures	0	-	-	-	-	0.00	0.00	0.00	0.00									
		179,250.00	0.00	0.00	95,202.36	0.00	98,340.60	98,340.60	103,543.35	192,000.00									
Ambulance																			
10-4227-110-000	PERMANENT EMPLOYEES	720,000	-	-	569,213.39	-	743,706.61	743,706.61	619,084.05	720,000.00									
10-4227-130-000	EMPLOYEE BENEFITS	245,000	-	-	183,328.31	-	224,191.90	224,191.90	199,390.31	245,000.00									
10-4227-230-000	TRAVEL	1,000	-	-	1,168.02	-	1,025.79	1,025.79	1,270.35	1,000.00									
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	50,000	-	-	57,248.34	-	50,267.32	50,267.32	62,264.06	50,000.00									
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	24,000	-	-	10,115.76	-	27,892.40	27,892.40	11,002.04	20,000.00									
10-4227-255-000	Fuel & Lubricants	30,000	-	-	34,901.48	-	34,960.15	34,960.15	37,959.31	30,000.00									
10-4227-260-000	BUILDING MAINTENANCE	8,000	-	-	6,335.61	-	8,048.52	8,048.52	6,890.69	30,000.00									

		12/2/2022		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual		2023 Tentative Budget	
Account Number	Account Title	Current year Budget	Budget Change	Current year Actual	12/31/2022 Actual	Prior year Actual				91.94%			
10-4227-270-000	Ambulance Utilities	28,000	-	18,661.73	27,431.03	27,431.03				20,296.75	28,000.00		
10-4227-300-000	STATE MEDICAID	43,000	-	45,066.67	40,388.61	40,388.61				49,015.11	43,000.00		
10-4227-330-000	Training and education	3,000	-	1,137.57	1,371.88	1,371.88				1,237.24	3,000.00		
10-4227-340-000	RURAL EMS GRANT	500	-	2,000.00	300.00	300.00				2,175.23	5,000.00		
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	-	-	108,000.00	108,000.00				0.00	108,000.00		
10-4227-610-000	MEDICAL SUPPLIES	20,000	-	33,938.20	32,833.35	32,833.35				36,911.64	35,000.00		
10-4227-620-000	UNIFORMS	3,000	-	3,045.76	4,947.37	3,312.61				3,000.00	3,000.00		
10-4227-630-000	E.M.S. GRANT EXPENSES	150,000	-	53,534.49	37,043.96	37,043.96				58,224.82	145,000.00		
10-4227-740-000	EQUIPMENT	46,000	-	1,170.00	2,819.75	2,819.75				1,272.51	0.00		
		1,479,500.00	0.00	1,020,865.33	1,345,228.64	1,345,228.64				1,110,306.70	1,466,000.00		
County Jail													
10-4230-110-000	PERMANENT EMPLOYEES	1,320,000		1,219,186.97	1,212,404.56	1,212,404.56				1,326,003.96	1,360,000.00		
10-4230-130-000	EMPLOYEE BENEFITS	855,000		802,677.14	801,381.11	801,381.11				873,002.33	855,000.00		
10-4230-230-000	TRAVEL	3,500		8,362.90	8,307.15	8,307.15				9,095.60	3,500.00		
10-4230-240-000	OFFICE SUPPLIES	2,000		1,729.32	1,913.77	1,913.77				1,880.83	2,000.00		
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000		22,362.10	14,084.67	14,084.67				24,321.32	12,000.00		
10-4230-255-000	Fuel & Lubricants	8,500		12,570.47	13,402.41	13,402.41				13,671.81	8,500.00		
10-4230-260-000	BUILDING MAINTENANCE	70,000		40,426.66	67,928.74	67,928.74				43,968.57	70,000.00		
10-4230-265-000	Misc. Jail Expenditures(Phone)	0		-	0.00	0.00				0.00	0.00		
10-4230-266-000	Commissary Expenditures	0		203.76	194.92	194.92				221.61	0.00		
10-4230-270-000	JAIL UTILITIES	85,000		47,316.48	69,001.15	69,001.15				51,462.03	85,000.00		
10-4230-310-000	PROFESSIONAL & TECHNICAL	0		61.00	75.00	75.00				66.34	0.00		
10-4230-320-000	MEDICAL CARE - PRISONERS	150,000		132,252.65	150,455.96	150,455.96				143,839.74	150,000.00		
10-4230-330-000	EDUCATION - JAILORS	5,000		1,672.76	7,688.00	7,688.00				1,819.32	5,000.00		
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	25,200		16,725.00	18,206.75	18,206.75				18,190.33	25,200.00		
10-4230-615-000	Confiscation/Forfeitures	0		-	0.00	0.00				0.00	0.00		
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	200,000	40,000	211,145.28	207,041.23	207,041.23				229,644.41	200,000.00		
10-4230-740-000	EQUIPMENT	0		-	0.00	0.00				0.00	0.00		
		2,736,200.00	40,000.00	2,516,692.49	2,572,085.42	2,572,085.42				2,737,188.21	2,776,200.00		
Public Health													
10-4310-310-000	CONTRACTED SERVICES	130,100	-	129,662.96	130,055.00	130,055.00				141,023.16	130,100.00		
		130,100.00	0.00	129,662.96	130,055.00	130,055.00				141,023.16	130,100.00		
Mental Health													
10-4320-310-000	CONTRACTED SERVICES	193,000	-	96,000.00	189,847.00	189,847.00				104,410.88	195,000.00		
		193,000.00	0.00	96,000.00	189,847.00	189,847.00				104,410.88	195,000.00		
Indigent & Poor													
10-4330-620-000	INDIGENT BURIAL	9,000	-	6,000.00	2,400.00	2,400.00				6,525.68	9,000.00		
		9,000.00	0.00	6,000.00	2,400.00	2,400.00				6,525.68	9,000.00		

		12/2/2022		12/31/2022		12/31/2022		12/31/2022		12/31/2021		Annualized	2023 Tentative Budget
Account Number	Account Title			Current year Budget	Budget Change	Current year Actual		Prior year Actual	Actual	2022 Actual 91.94%			
Landfill													
10-4424-110-000	PERMANENT EMPLOYEES			121,000		94,920.94		95,601.90		103,237.28		146,000.00	
10-4424-130-000	EMPLOYEE BENEFITS			40,000	-	36,113.65		34,679.55		39,277.69		67,000.00	
10-4424-230-000	Travel			0	-	-		0.00		0.00		0.00	
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN			44,000		9,005.90		33,925.93		9,794.94		30,000.00	
10-4424-255-000	Fuel & Lubricants			30,000	-	19,574.49		0.00		21,289.48		30,000.00	
10-4424-270-000	UTILITIES			7,000		3,582.54		3,910.06		3,896.42		7,000.00	
10-4424-310-000	GARBAGE DUMPING ECDC			105,000	10,000	104,156.12		125,800.53		113,281.58		120,000.00	
10-4424-320-000	Tire Disposal			0	-	-		0.00		0.00		0.00	
10-4424-610-000	MISCELLANEOUS SUPPLIES			1,000	-	24,592.21		1,018.93		26,746.81		5,000.00	
10-4424-740-000	EQUIPMENT			0	-	-		0.00		0.00		0.00	
				348,000.00	10,000.00	291,945.85		294,936.90		317,524.19		405,000.00	
Weed/Mosquito													
10-4450-110-000	PERMANENT EMPLOYEES			93,000		86,852.34		88,526.96		94,461.76		96,000.00	
10-4450-120-000	TEMPORARY EMPLOYEES			34,000		12,160.11		17,832.08		13,225.50		34,000.00	
10-4450-130-000	EMPLOYEE BENEFITS			79,800		78,839.10		59,798.95		85,746.45		79,000.00	
10-4450-230-000	TRAVEL			1,500		1,321.69		0.00		1,437.49		1,500.00	
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN			25,000		12,856.41		17,691.96		13,982.80		25,000.00	
10-4450-255-000	Fuel & Lubricants			8,000	-	7,397.15		6,762.34		8,045.24		8,000.00	
10-4450-270-000	UTILITIES			0	-	61.25		0.00		66.62		0.00	
10-4450-410-000	SPECIAL SUPPLIES CHEMICALS			30,000	-	30,009.47		29,595.29		32,638.70		40,000.00	
10-4450-740-000	EQUIPMENT			28,000	10,000	280.00		0.00		304.53		0.00	
				299,300.00	10,000.00	229,777.52		220,207.58		249,909.09		283,500.00	
Recreation - Television													
10-4560-110-000	PERMANENT EMPLOYEES			50,000		44,467.16		49,266.07		48,363.07		51,000.00	
10-4560-130-000	EMPLOYEE BENEFITS			21,500		19,157.50		15,477.34		20,835.95		21,500.00	
10-4560-230-000	TRAVEL			1,000		-		0.00		0.00		1,000.00	
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN			30,000		26,518.07		25,665.83		28,841.41		30,000.00	
10-4560-255-000	Fuel & Lubricants			3,500	-	2,121.75		4,272.41		2,307.64		3,500.00	
10-4560-270-000	UTILITIES			25,000		24,328.23		27,801.31		26,459.71		25,000.00	
10-4560-310-000	PROFESSIONAL AND TECHNICAL			65,000	80,000	19,216.61		68,567.74		20,900.24		65,000.00	
10-4560-740-000	EQUIPMENT			0	-	-		4,500.00		0.00		0.00	
				196,000.00	80,000.00	135,809.32		195,550.70		147,708.02		197,000.00	
Library													
10-4580-620-000	BOOK/MOBILE			0	-	-		0.00		0.00		0.00	
				0.00	0.00	-		0.00		0.00		0.00	

		12/5/2022		12/31/2022		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 92.78%		2023 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Actual	Budget Change	Current year Actual	Prior year Actual									
Ag Extension															
10-4610-110-000	PERMANENT EMPLOYEES	29,000	21,145.50	-	21,145.50	31,113.03						22,791.56		30,000.00	
10-4610-120-000	Temporary Employees	5,000	4,183.32	-	4,183.32	-2,350.00						4,508.97		4,000.00	
10-4610-130-000	EMPLOYEE BENEFITS	14,100	9,772.69	-	9,772.69	14,261.28						10,533.44		15,400.00	
10-4610-230-000	TRAVEL	6,000	5,820.72	-	5,820.72	6,000						6,273.83		6,000.00	
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,800	2,153.33	-	2,153.33	2,603.23						2,320.95		2,800.00	
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	3,500	2,875.13	-	2,875.13	3,290.11						3,098.94		3,500.00	
10-4610-611-000	AFTER SCHOOL - 4H/YFP	2,300	1,445.93	-	1,445.93	1,988.90						1,558.49		2,000.00	
10-4610-612-000	Southeastern Utah Jr Livestock EQUIPMENT	1,000	1,000.00	-	1,000.00	1,000.00						1,077.84		1,000.00	
10-4610-740-000	GRANT EXPENDITURES	0	-	-	-	0.00						0.00		0.00	
10-4610-741-000	GRANT EXPENDITURES	0	-	-	-	0.00						0.00		0.00	
		63,700.00	48,396.62	0.00	48,396.62	57,452.00						52,164.02		64,700.00	
Contributions															
10-4820-541-000	SEUAOG	40,000	31,600.00	-	31,600.00	41,888.00						34,059.88		40,000.00	
10-4820-542-000	COUNCIL ON AGING - CENTER	179,600	-	-	-	215,100.00						0.00		312,600.00	
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	553,700	-	-	-	369,200.00						0.00		531,700.00	
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	9,350	-	-	-	7,350.00						0.00		9,350.00	
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000	-	-	-	0.00						0.00		9,000.00	
10-4820-546-000	RSVP PROGRAM	0	-	-	-	0.00						0.00		0.00	
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	-	-	0.00						0.00		0.00	
10-4820-556-000	Distribution of State PI LT	128,000	-	-	-	135,888.00						0.00		128,000.00	
10-4820-558-000	MUNICIPAL SERVICE FUND	249,550	-	-	-	147,150.00						0.00		50,000.00	
10-4820-559-000	CARBON COUNTY AIRPORT	314,500	-	(100,000)	-	95,000.00						0.00		79,500.00	
10-4820-563-000	MBA(Rent SEUDH,Lease-ActiveRE)	0	-	-	-	16,000.00						0.00		0.00	
10-4820-564-000	CAPITAL PROJECTS FUND	0	-	-	-	300,000.00						0.00		0.00	
10-4820-565-000	Miscellaneous Contributions	30,000	26,661.14	-	26,661.14	69,094.27						28,736.56		30,000.00	
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	341,900	-	-	-	341,900.00						0.00		306,400.00	
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	264,400	105,000	-	105,000	237,800.00						0.00		363,400.00	
10-4820-568-000	COUNTY COURT COMPLEX	0	-	-	-	0.00						0.00		0.00	
10-4820-569-000	CONTRIBUTION MBA	399,000	-	-	-	399,000.00						0.00		399,000.00	
10-4820-700-000	INSURANCE RENEWAL	0	-	-	-	0.00						0.00		460,000.00	
		2,519,000.00	58,261.14	5,000.00	58,261.14	2,375,370.27						62,796.44		2,718,950.00	
Total Expenditures		17,090,750.00	10,625,967.77	160,000.00	10,625,967.77	14,693,602.16						11,452,039.51		17,598,950.00	
Revenue		-17,090,750.00	-12,040,421.57	-160,000.00	-12,040,421.57	-17,116,532.43						-12,977,699.90		-17,598,950.00	
		0.00													0.00
						SURPLUS/(DEFICIT)									

		12/2/2022		12/31/2022		12/31/2022		12/31/2021		Annualized		2023	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Current year Actual	Prior year Actual	2022 Actual	2022 Actual	2023 Budget				
Travel													
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-307,000		-273,536.03	-395,215.49	-297,501.42	-330,000.00						
15-3350-000-000	STATE MATCHING FUNDS	-75,000		-18,695.63	-23,230.25	-20,333.62	-26,680.00						
15-3363-000-000	Restaurant Tax	-294,000		-236,313.54	-321,395.24	-257,017.75	-300,000.00						
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		-30,281.25	-5,681.89	-32,934.29	0.00						
15-3872-000-000	CONTRIBUTION-PRIOR YEAR	0		0.00	0.00	0.00	-55,000.00						
Total Revenue		-676,000	0	-558,826	-745,523	-607,787	-711,680						
15-4681-110-000	PERMANENT EMPLOYEES	96,800		88,110.95	43,174.83	95,830.64	101,680.00						
15-4681-120-000	Temporary Employee	15,000		0.00	0.00	0.00	15,000.00						
15-4681-130-000	EMPLOYEE BENEFITS	60,000		46,952.27	25,781.77	51,065.91	60,000.00						
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	2,000		2,113.92	2,737.56	2,299.13	2,500.00						
15-4681-230-000	TRAVEL	3,000		3,267.47	3,204.38	3,553.74	5,000.00						
15-4681-240-000	OFFICE SUPPLIES	1,000		516.42	895.40	561.67	1,000.00						
15-4681-241-000	POSTAGE & POSTAGE MACHINE	500		36.19	50.05	39.36	500.00						
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	1,000	-	443.90	1,858.00	482.79	500.00						
15-4681-255-000	Fuel & Lubricants	700	-	594.49	548.47	646.58	1,000.00						
15-4681-280-000	TELEPHONE	1,100	-	0.00	247.46	0.00	0.00						
15-4681-480-000	Advertising, Printing, Promos	150,000		79,835.16	91,067.37	86,829.78	151,000.00						
15-4681-481-000	LOCAL PROMOTIONS	2,000		434.39	2,519.58	472.45	2,500.00						
15-4681-482-000	PHOTOGRAPHY	10,000	-	-1,975.00	2,820.27	-2,148.04	10,000.00						
15-4681-483-000	Restaurant Tax Expenditures	25,000	50,000	52,934.13	35,724.22	57,571.86	100,000.00						
15-4681-485-000	Meetings, training & conferenc	3,500		2,494.84	2,945.00	2,713.42	3,000.00						
15-4681-540-000	Shipping	700	-	219.09	508.65	238.29	500.00						
15-4681-541-000	Byway Matching Funds	0	-	0.00	0.00	0.00	0.00						
15-4681-610-000	MISCELLANEOUS	20,000	-	2,393.23	8,062.50	2,602.91	0.00						
15-4681-611-000	Travel Shows	2,500	-	0.00	0.00	0.00	1,000.00						
15-4681-620-000	NINE MILE COTTON WOOD GLEN	6,200	-	6,144.00	6,656.00	6,682.30	6,500.00						
15-4681-621-000	Advertising - County Seat	0	-	0.00	0.00	0.00	0.00						
15-4681-622-000	State Matching Funds	75,000	(50,000)	70,291.43	87,620.86	76,449.89	25,000.00						
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	0.00	225,000.00						
Total Expenditures		676,000	0	354,807	516,422	385,893	711,680						

		12/2/2022	12/31/2022	Current year	12/31/2022	Current year	12/31/2022	Current year	12/31/2022	Annualized	2023
Account Number	Account Title	Budget	Budget	Budget Change	Actual	Actual	Actual	Actual	Actual	91.94%	Tentative Budget
Leisure Services (Carbon Rec)											
19-3370-000-000	CARBON COUNTY	-341,900	-341,900	-	0.00	-341,900.00	0.00	0.00	0.00	0.00	-306,400.00
19-3375-000-000	CARBON SCHOOL DISTRICT	0	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-3410-559-000	FEES-SPECIAL EVENTS	-45,160	-45,160	-	-17,006.78	-40,050.59	-18,496.80	-18,496.80	-18,496.80	-18,496.80	-45,200.00
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,500	-2,500	-	-3,225.00	-2,640.00	-3,507.55	-3,507.55	-3,507.55	-3,507.55	-2,500.00
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	-3,000	-	-4,655.00	-2,567.50	-5,062.84	-5,062.84	-5,062.84	-5,062.84	-3,000.00
19-3410-576-000	FEES-WRESTLING	-4,000	-4,000	-	0.00	0.00	0.00	0.00	0.00	0.00	-4,000.00
19-3410-577-000	FEES-OUTDOOR TOURS	-3,500	-3,500	-	-15,075.00	-13,345.00	-16,395.77	-16,395.77	-16,395.77	-16,395.77	-3,500.00
19-3410-578-000	FEES-SOCCER	-3,500	-3,500	-	-5,237.50	-5,056.81	-5,696.37	-5,696.37	-5,696.37	-5,696.37	-3,500.00
19-3410-583-000	FEES-SOFTBALL COED	-3,500	-3,500	-	-1,750.00	-2,020.00	-1,903.32	-1,903.32	-1,903.32	-1,903.32	-3,500.00
19-3410-617-000	FEES-TENNIS-YOUTH	-1,000	-1,000	-	-660.00	-75.00	-717.82	-717.82	-717.82	-717.82	-1,000.00
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-7,000	-7,000	-	0.00	0.00	0.00	0.00	0.00	0.00	-7,000.00
19-3410-625-000	FEES-SOFTBALL-GIRLS	-11,000	-11,000	-	-3,717.24	-9,619.52	-4,042.92	-4,042.92	-4,042.92	-4,042.92	-11,000.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-2,000	-2,000	-	-700.00	-1,950.00	-761.33	-761.33	-761.33	-761.33	-2,000.00
19-3410-629-000	FEES-SOFTBALL-MENS	-2,000	-2,000	-	-350.00	-1,800.00	-380.66	-380.66	-380.66	-380.66	-2,000.00
19-3410-630-000	FEES-T BALL	-7,000	-7,000	-	-3,597.50	-4,114.66	-3,912.69	-3,912.69	-3,912.69	-3,912.69	-7,000.00
19-3410-632-000	FEES-BASKETBALL-YOUTH	-10,000	-10,000	-	-7,325.00	-10,239.50	-7,966.77	-7,966.77	-7,966.77	-7,966.77	-10,000.00
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-6,000	-	-2,730.00	-6,579.96	-2,969.18	-2,969.18	-2,969.18	-2,969.18	-6,000.00
19-3410-655-000	FEES-COMMUNITY EDUCATION	-2,000	-2,000	-	0.00	-832.00	0.00	0.00	0.00	0.00	-2,000.00
19-3410-658-000	FEES-TACKLE FOOTBALL	-3,000	-3,000	-	0.00	0.00	0.00	0.00	0.00	0.00	-3,000.00
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,000	-2,000	-	0.00	0.00	0.00	0.00	0.00	0.00	-2,000.00
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-31,000	-31,000	-	0.00	-30,323.50	0.00	0.00	0.00	0.00	-31,000.00
19-3410-668-000	FEES-Equipment Rental	-21,000	-21,000	-	-4,486.56	-9,039.51	-4,879.64	-4,879.64	-4,879.64	-4,879.64	-21,000.00
19-3410-669-000	FEES-North Springs	-45,000	-45,000	-	-42,386.14	-55,821.34	-46,099.73	-46,099.73	-46,099.73	-46,099.73	-45,000.00
19-3410-670-000	FEES-North Springsm - Merc.	-100	-100	-	-765.00	0.00	-832.02	-832.02	-832.02	-832.02	-100.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	0	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Revenue		-557,160	-557,160	0	-113,667	-537,975	-123,625	-123,625	-123,625	-123,625	-521,700
19-4559-120-000	SPECIAL EVENTS TEMP EMPLOYEES	18,000	18,000	-	2,818.10	6,732.70	3,065.00	3,065.00	3,065.00	3,065.00	2,500.00
19-4559-130-000	SPECIAL EVENTS - TEMP BENEFITS	60	60	-	172.14	95.25	187.22	187.22	187.22	187.22	0.00
19-4559-250-000	SPECIAL EVENTS - SUPPLIES	25,000	25,000	-	9,947.93	34,309.86	10,819.50	10,819.50	10,819.50	10,819.50	25,225.00
19-4559-260-000	SPECIAL EVENTS MISC DONATIONS	6,000	6,000	-	1,809.77	0.00	1,968.33	1,968.33	1,968.33	1,968.33	4,250.00
19-4560-110-000	ADMINISTRATOR SALARY	143,000	143,000	-	127,463.49	147,214.82	138,630.99	138,630.99	138,630.99	138,630.99	150,000.00
19-4560-111-000	CLERICAL SALARIES	33,000	33,000	-	26,010.92	28,392.27	28,289.82	28,289.82	28,289.82	28,289.82	36,000.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	20,000	-	23,115.04	15,172.15	25,140.22	25,140.22	25,140.22	25,140.22	20,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	83,000	83,000	-	64,225.17	64,798.58	69,852.15	69,852.15	69,852.15	69,852.15	83,000.00
19-4560-131-000	BENEFITS-CLERICAL	8,000	8,000	-	0.00	2,858.71	0.00	0.00	0.00	0.00	8,000.00
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	300	-	0.00	0.00	0.00	0.00	0.00	0.00	300.00
19-4560-220-000	ADVERTISING	4,000	4,000	-	10,453.59	3,566.32	11,369.46	11,369.46	11,369.46	11,369.46	11,000.00
19-4560-230-000	TRAVEL-ADMINISTRATION	300	300	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4560-240-000	OFFICE SUPPLIES	2,000	2,000	-	7,541.07	873.85	8,201.77	8,201.77	8,201.77	8,201.77	2,500.00
19-4560-250-000	EQUIPMENT MAINTENANCE	10,000	10,000	-	4,904.62	2,016.06	5,334.33	5,334.33	5,334.33	5,334.33	7,000.00
19-4560-255-000	Fuels & Lubricants	2,500	2,500	-	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00
19-4560-270-000	Utilities	0	0	-	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
19-4560-280-000	TELEPHONE	1,500	1,500	-	0.00	565.20	0.00	0.00	0.00	0.00	1,500.00
19-4560-311-000	PROGRAM DEVELOPMENT	1,000	1,000	-	0.00	195.00	0.00	0.00	0.00	0.00	1,000.00
19-4560-740-000	EQUIPMENT	0	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4566-120-000	TUMBLING TEMPORARY EMPLOYEES	1,700	1,700	-	2,030.00	1,844.50	2,207.85	2,207.85	2,207.85	2,207.85	2,450.00
19-4566-250-000	TUMBLING SUPPLIES	800	800	-	0.00	408.14	0.00	0.00	0.00	0.00	1,050.00
19-4575-120-000	FLAG FOOTBALL TEMP EMPLOYEES	1,700	1,700	-	1,095.00	776.25	1,190.94	1,190.94	1,190.94	1,190.94	1,200.00
19-4575-250-000	FLAG FOOTBALL - SUPPLIES	800	800	-	3,405.00	1,069.20	3,703.32	3,703.32	3,703.32	3,703.32	3,030.00
19-4576-120-000	WRESTLING TEMPORARY EMPLOYEES	0	0	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		12/2/2022		12/31/2022		12/31/2022		12/31/2022		12/31/2021		Annualized		2023	
Account Number	Account Title	Budget	Current year	Budget Change	Current year	Actual	Prior year	Actual	2022 Actual	91.94%	Actual	2022 Actual	91.94%	Tentative	Budget
19-4576-250-000	WRESTLING SUPPLIES	0	-	-	0.00	0.00	1,217.28	0.00	2,858.68	0.00	0.00	2,858.68	0.00	4,000.00	0.00
19-4577-120-000	OUTDOOR TOURS TEMP EMPLOYEES	3,000	-	-	2,628.40	2,194.21	2,194.21	2,194.21	5,595.22	5,595.22	2,194.21	5,595.22	5,595.22	7,000.00	7,000.00
19-4577-250-000	OUTDOOR TOURS SUPPLIES	2,500	-	-	5,144.49	690.00	690.00	690.00	807.68	807.68	690.00	807.68	807.68	1,000.00	1,000.00
19-4578-120-000	SOCCER TEMPORARY EMPLOYEES	2,000	-	-	742.62	1,046.29	1,358.94	1,358.94	1,137.96	1,137.96	1,358.94	1,137.96	1,137.96	3,600.00	3,600.00
19-4578-250-000	SOCCER - SUPPLIES	2,000	-	-	1,046.29	3,461.20	2,430.75	2,430.75	3,764.45	3,764.45	2,430.75	3,764.45	3,764.45	2,500.00	2,500.00
19-4583-120-000	COED SOFTBALL TEMP EMPLOYEES	2,000	-	-	3,461.20	1,865.27	900.56	900.56	2,028.69	2,028.69	900.56	2,028.69	2,028.69	1,100.00	1,100.00
19-4583-250-000	COED SOFTBALL - SUPPLIES	1,500	-	-	521.50	0.00	0.00	0.00	567.19	567.19	0.00	567.19	567.19	560.00	560.00
19-4617-120-000	TENNIS YOUTH TEMP EMPLOYEES	750	-	-	110.06	0.00	0.00	0.00	119.70	119.70	0.00	119.70	119.70	240.00	240.00
19-4617-250-000	TENNIS YOUTH SUPPLIES	250	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4619-120-000	DAY CAMP TEMP EMPLOYEES	1,500	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4619-250-000	DAY CAMP - SUPPLIES	1,500	-	-	836.55	430.10	430.10	430.10	909.84	909.84	430.10	909.84	909.84	1,685.00	1,685.00
19-4625-120-000	SOFTBALL GIRLS TEMP EMPLOYEES	3,000	-	-	4,497.11	3,688.27	3,688.27	3,688.27	4,891.12	4,891.12	3,688.27	4,891.12	4,891.12	2,000.00	2,000.00
19-4625-250-000	SOFTBALL GIRLS - SUPPLIES	3,000	-	-	0.00	775.50	775.50	775.50	0.00	0.00	775.50	0.00	0.00	1,200.00	1,200.00
19-4627-120-000	SOFTBALL WOMENS TEMP EMPLOYEES	1,200	-	-	1,742.81	2,768.76	2,768.76	2,768.76	1,895.50	1,895.50	2,768.76	1,895.50	1,895.50	1,900.00	1,900.00
19-4627-250-000	SOFTBALL WOMENS SUPPLIES	900	-	-	0.00	612.00	612.00	612.00	0.00	0.00	612.00	0.00	0.00	1,200.00	1,200.00
19-4629-120-000	SOFTBALL MENS TEMP EMPLOYEES	1,100	-	-	0.00	703.71	703.71	703.71	0.00	0.00	703.71	0.00	0.00	1,900.00	1,900.00
19-4629-250-000	SOFTBALL MENS SUPPLIES	700	-	-	0.00	144.30	144.30	144.30	786.04	786.04	144.30	786.04	786.04	750.00	750.00
19-4630-120-000	T BALL TEMPORARY EMPLOYEES	3,500	-	-	722.72	334.04	334.04	334.04	1,415.90	1,415.90	334.04	1,415.90	1,415.90	2,050.00	2,050.00
19-4630-250-000	T BALL - SUPPLIES	3,000	-	-	1,301.84	6,407.56	6,407.56	6,407.56	2,055.11	2,055.11	6,407.56	2,055.11	2,055.11	6,400.00	6,400.00
19-4632-120-000	BASKETBALL YOUTH TEMP EMPLOYEE	6,000	-	-	1,889.56	2,151.60	2,151.60	2,151.60	69.32	69.32	2,151.60	69.32	69.32	3,600.00	3,600.00
19-4632-250-000	BASKETBALL YOUTH - SUPPLIES	4,000	-	-	63.74	748.56	748.56	748.56	1,205.90	1,205.90	748.56	1,205.90	1,205.90	2,160.00	2,160.00
19-4636-120-000	VOLLEYBALL COED TEMP EMPLOYEES	4,000	-	-	1,108.76	479.32	479.32	479.32	7,629.24	7,629.24	479.32	7,629.24	7,629.24	1,000.00	1,000.00
19-4636-250-000	VOLLEYBALL COED - SUPPLIES	2,000	-	-	7,014.66	0.00	0.00	0.00	92.45	92.45	0.00	92.45	92.45	0.00	0.00
19-4636-250-000	COMMUNITY ED TEMP EMPLOYEES	1,600	-	-	85.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4655-120-000	COMMUNITY ED - SUPPLIES	400	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4655-250-000	COMMUNITY ED - SUPPLIES	400	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4658-120-000	FOOTBALL TEMPORARY EMPLOYEES	1,500	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4658-250-000	FOOTBALL - SUPPLIES	1,500	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4659-120-000	B-BALL MEN TEMPORARY EMPLOYEES	800	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4659-250-000	B-BALL MEN - SUPPLIES	200	-	-	0.00	30,960.65	30,960.65	30,960.65	0.00	0.00	30,960.65	0.00	0.00	0.00	0.00
19-4659-250-000	B-BALL MEN - SUPPLIES	30,000	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00
19-4662-120-000	CARBON COUNTY EMPLOYEE FUNDRAI	3,500	-	-	2,176.47	846.24	846.24	846.24	2,367.16	2,367.16	846.24	2,367.16	2,367.16	55,000.00	55,000.00
19-4668-120-000	RENTALS TEMPORARY EMPLOYEES	16,500	-	-	49,959.64	52,597.06	52,597.06	52,597.06	54,336.77	54,336.77	52,597.06	54,336.77	54,336.77	500.00	500.00
19-4668-250-000	RENTALS - SUPPLIES	45,000	-	-	0.00	899.19	899.19	899.19	0.00	0.00	899.19	0.00	0.00	25,000.00	25,000.00
19-4669-110-000	RANGE PERMANANT EMPLOYEES	500	-	-	16,210.01	16,487.51	16,487.51	16,487.51	17,630.22	17,630.22	16,487.51	17,630.22	17,630.22	200.00	200.00
19-4669-120-000	RANGE TEMPORARY EMPLOYEES	23,000	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
19-4669-130-000	RANGE EMPLOYEE BENEFITS	200	-	-	1,622.51	167.64	167.64	167.64	2,538.13	2,538.13	167.64	2,538.13	2,538.13	1,000.00	1,000.00
19-4669-230-000	RANGE TRAVEL	1,000	-	-	2,333.67	88.24	88.24	88.24	2,500.00	2,500.00	88.24	2,500.00	2,500.00	5,000.00	5,000.00
19-4669-240-000	RANGE OFFICE SUPPLIES	1,000	-	-	1,213.91	3,124.26	3,124.26	3,124.26	7,063.85	7,063.85	3,124.26	7,063.85	7,063.85	5,000.00	5,000.00
19-4669-241-000	GUN RANGE - MERCHANDISE	2,500	-	-	6,494.82	8,044.30	8,044.30	8,044.30	5,650.06	5,650.06	8,044.30	5,650.06	5,650.06	6,000.00	6,000.00
19-4669-255-000	RANGE FUELS & LUBRICANTS	4,000	-	-	5,194.92	4,181.47	4,181.47	4,181.47	5,747.51	5,747.51	4,181.47	5,747.51	5,747.51	5,000.00	5,000.00
19-4669-260-000	RANGE BLDG & GROUNDS MAINT	5,000	-	-	5,284.52	2,902.69	2,902.69	2,902.69	0.00	0.00	2,902.69	0.00	0.00	400.00	400.00
19-4669-270-000	RANGE UTILITIES - PROPANE	6,000	-	-	0.00	1,088.86	1,088.86	1,088.86	319.38	319.38	1,088.86	319.38	319.38	250.00	250.00
19-4669-270-000	RANGE UTILITIES - WATER	500	-	-	293.65	363.62	363.62	363.62	0.00	0.00	363.62	0.00	0.00	0.00	0.00
19-4669-271-000	RANGE UTILITIES - SEWER	200	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4669-272-000	RANGE UTILITIES - SEWER	200	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4669-280-000	RANGE TELEPHONE	200	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	0	-	-	6,704.00	769.44	769.44	769.44	7,291.36	7,291.36	769.44	7,291.36	7,291.36	521,700	521,700
19-4669-740-000	RANGE EQUIPMENT	0	-	-	0	0	0	0	453,820	453,820	0	453,820	453,820	0	0
Total Expenditures		557,160	0	417,263	461,445	521,700	521,700	521,700	521,700	521,700	521,700	521,700	521,700	521,700	521,700

		12/2/2022	12/31/2022	Current year	Budget Change	12/31/2022	12/31/2021	Annualized	2023
Account Number	Account Title	Current year	Budget	Budget Change	Actual	Prior year	Actual	91.94%	Tentative
Municipal Services Fund									
20-3110-000-000	GENERAL PROPERTY TAXES	-2,503,000			(2,200.73)	-1,862,459.87	-2,393.54	-2,503,000.00	
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-1,174,000			(743,910.63)	-466,876.21	-809,087.09	-200,000.00	
20-3130-000-000	SALES AND USE TAXES	-1,160,000			(949,360.01)	-1,477,529.31	-1,032,536.57	-1,160,000.00	
20-3135-000-000	TRANSPORTATION - SALES TAX	-615,000			(532,262.04)	-788,808.55	-578,895.27	-640,000.00	
20-3191-000-000	IN LIEU OF FEES-MOTOR VEHICLES	-130,000			(173,224.56)	-231,657.56	-188,401.33	-160,000.00	
20-3221-000-000	BUILDING PERMITS	-218,000			(380,553.94)	-235,226.89	-413,895.52	-280,000.00	
20-3222-000-000	G.I.S. FEES	0			-	0.00	0.00	0.00	
20-3223-000-000	OIL & GAS IMPACT FEES	0			-	0.00	0.00	0.00	
20-3225-000-000	ANIMAL LICENSES	-1,000			(470.00)	-585.00	-511.18	-1,000.00	
20-3330-000-000	FEDERAL PAYMENT IN LIEU	0			-	0.00	0.00	0.00	
20-3341-000-000	Security Surcharge	0			-	0.00	0.00	0.00	
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,650,000			(1,254,909.81)	-1,862,758.09	-1,364,856.59	-1,650,000.00	
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	0			-	0.00	0.00	-500,000.00	
20-3373-000-000	WELLINGTON CITY	-2,500			-	-415.00	0.00	-2,500.00	
20-3374-000-000	EAST CARBON CITY	-7,000			-	0.00	0.00	-7,000.00	
20-3376-000-000	HELPER CITY	-10,000			-	-42,836.86	0.00	-10,000.00	
20-3377-000-000	SCOTFIELD CITY	-1,000			-	0.00	0.00	-1,000.00	
20-3380-000-000	Miscellaneous State Grants	0			(21,884.59)	-4,500.00	-23,801.97	0.00	
20-3381-000-000	Miscellaneous Federal Grants	0			-	0.00	0.00	0.00	
20-3411-000-000	ZONING FEES	-15,000			(6,870.00)	-20,570.25	-7,471.90	-15,000.00	
20-3417-000-000	Sheriff Transportation Fees	0			(3,257.50)	0.00	-3,542.90	0.00	
20-3425-000-000	ANIMAL CONTROL FEES	-15,000			(20,731.00)	-25,524.00	-22,547.31	-15,000.00	
20-3610-000-000	Interest	0			-	0.00	0.00	0.00	
20-3611-000-000	INTEREST - CLASS B ROAD	-30,000			(20,820.71)	-11,946.02	-22,644.88	-30,000.00	
20-3640-000-000	SALE OF FIXED ASSETS	-45,000			-	0.00	0.00	-45,000.00	
20-3660-000-000	MISCELLANEOUS	0			(4,350.00)	-2,922.00	-4,731.12	0.00	
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-59,000			(50,970.01)	-72,293.28	-55,435.66	-59,000.00	
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS	0			(700.00)	-2,302.36	-761.33	0.00	
20-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-249,550			-	-147,150.00	0.00	-50,000.00	
20-3870-000-000	FUND BALANCE- UNRESTRICTED	0			-	0.00	0.00	0.00	
20-3871-000-000	FUND BALANCE - B&C ROAD	-421,600			-	0.00	0.00	-1,026,350.00	
Planning & Zoning		-7,306,650.00		0.00	-4,166,475.53	-7,256,361.25	-4,531,514.17	-8,354,850.00	
20-4180-110-000	PERMANENT EMPLOYEES	69,500			61,916.00	67,092.28	67,340.66	75,000.00	
20-4180-111-000	Forester/Ordinance Enforcer	0			-	0.00	0.00	0.00	
20-4180-120-000	TEMPORARY EMPLOYEES	0			-	0.00	0.00	0.00	
20-4180-130-000	EMPLOYEE BENEFITS	40,800			36,800.70	38,429.73	40,024.93	40,800.00	
20-4180-220-000	PUBLIC NOTICES	500			250.00	300.00	271.90	500.00	
20-4180-230-000	TRAVEL	1,200			295.45	446.68	321.34	1,200.00	
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	1,800			1,380.94	1,412.79	1,501.93	1,800.00	
20-4180-255-000	Fuel & Lubricants	1,200			1,228.94	1,005.08	1,336.61	2,700.00	
20-4180-260-000	Building and grounds	0			-	0.00	0.00	0.00	
20-4180-310-000	PROFESSIONAL AND TECHNICAL	1,000			1,207.00	3,744.00	1,312.75	1,000.00	
Sheriff		116,000.00		0.00	103,079.03	112,430.56	112,110.12	123,000.00	
20-4210-110-000	PERMANENT EMPLOYEES	1,320,000			1,144,867.91	1,232,208.89	1,245,173.56	1,360,000.00	
20-4210-115-000	ICAC EXPENSES	12,000			-	0.00	0.00	12,000.00	
20-4210-130-000	EMPLOYEE BENEFITS	827,000			700,278.04	741,388.86	761,631.71	827,000.00	
20-4210-210-000	SUBSCRIPTION AND MEMBERSHIPS	3,500			4,057.65	0.00	4,413.15	3,500.00	
20-4210-230-000	TRAVEL	10,000			6,292.33	6,264.12	6,843.62	10,000.00	
20-4210-231-000	AUTOMOBILE OPERATION	100,000			101,472.77	105,027.13	110,363.13	100,000.00	
20-4210-240-000	OFFICE SUPPLIES AND EXPENSES	4,500			1,885.24	3,224.74	2,050.41	4,500.00	
20-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	37,000			38,246.24	75,904.67	41,597.12	37,000.00	
20-4210-252-000	BUILDING MAINTENANCE	0			-	0.00	0.00	0.00	
20-4210-260-000	ICAC EXPENSES	0			2,912.79	1,711.42	3,167.99	0.00	

Account Number	Account Title	12/2/2022	12/31/2022	12/31/2022	12/31/2022	12/31/2021	Annualized	2023
		Budget	Current year	Budget Change	Actual	Prior Year	2022 Actual	Tentative
						Actual	91.94%	Budget
20-4210-270-000	UTILITIES - DETECTIVES	500	-	-	2,900.70	0.00	0.00	0.00
20-4210-280-000	TELEPHONE	1,000	2,426.63	-	0.00	0.00	2,639.24	0.00
20-4210-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	0.00	0.00	0.00
20-4210-311-000	JANITORIAL	0	-	-	0.00	0.00	0.00	1,000.00
20-4210-320-000	MERIT BOARD	1,000	2,009.76	-	3,900.00	0.00	2,185.84	5,000.00
20-4210-330-000	EDUCATION	5,000	16,012.50	-	17,647.50	0.00	17,415.41	16,500.00
20-4210-610-000	UNIFORM ALLOWANCE	16,500	17,388.00	-	0.00	0.00	18,911.42	9,000.00
20-4210-622-000	LIQUOR LAW ENFORCEMENT	17,000	50,979.00	-	80,097.67	0.00	55,445.44	80,000.00
20-4210-740-000	EQUIPMENT	60,000	2,200.00	-	3,344.95	0.00	2,392.75	0.00
20-4210-741-000	GRANT EXPENDITURES	0	-	-	2,273,620.65	0.00	2,274,230.78	2,465,500.00
		2,415,000.00	0.00	2,091,028.86	1,070,320.00	0.00	174,253.05	640,500.00
County Unincorporated Contracts								
20-4220-250-000	EQUIPMENT & SUPPLIES/FIRE HYDR	0	-	-	0.00	0.00	0.00	0.00
20-4220-610-000	CITY POLICE AND ANIMAL CONTROL	29,000	28,000.00	-	36,000.00	0.00	30,453.17	29,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	336,000	335,217.00	-	240,000.00	0.00	364,586.47	240,000.00
20-4220-630-000	DISPATCH SERVICES	371,500	(203,001.00)	-	794,320.00	0.00	-220,786.59	371,500.00
20-4220-640-000	LAW ENFORCEMENT - PATROLLING	0	-	-	0.00	0.00	0.00	0.00
		736,500.00	0.00	160,216.00	1,070,320.00	0.00	174,253.05	640,500.00
Range Fire Department								
20-4221-220-000	PUBLIC NOTICES	250	510.00	-	0.00	0.00	554.68	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	524.19	-	674.41	0.00	570.12	1,500.00
20-4221-290-000	FIRE TOOLS	600	64.97	-	0.00	0.00	70.66	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL	27,000	30,908.53	-	28,026.70	0.00	33,616.53	27,000.00
20-4221-330-000	TRAINING	1,500	-	-	0.00	0.00	0.00	1,500.00
20-4221-390-000	WILDLAND INITIAL ATTACK	4,000	-	-	0.00	0.00	0.00	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND	86,000	24,223.78	-	18,571.02	0.00	26,346.11	86,000.00
20-4221-740-000	EQUIPMENT	0	-	-	518.98	0.00	0.00	0.00
		120,850.00	0.00	56,231.47	47,791.11	0.00	61,158.09	120,850.00
Search & Rescue								
20-4225-230-000	TRAVEL	5,000	-	-	0.00	0.00	0.00	5,000.00
20-4225-231-000	AUTOMOBILE OPERATION	0	-	-	0.00	0.00	0.00	0.00
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	-	0.00	0.00	0.00	500.00
20-4225-241-000	Emergency Response Expenditure	1,000	62.60	-	0.00	0.00	68.08	1,000.00
20-4225-242-000	Demolition Derby Expenditures	30,000	27,284.19	-	34,770.92	0.00	29,674.65	30,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	5,069.87	-	4,868.06	0.00	5,514.06	3,000.00
20-4225-255-000	Fuel & Lubricants	0	721.40	-	151.98	0.00	784.60	0.00
20-4225-270-000	UTILITIES	8,000	3,074.15	-	3,944.46	0.00	3,343.49	8,000.00
20-4225-280-000	TELEPHONE	0	-	-	0.00	0.00	0.00	0.00
20-4225-311-000	Building Maint/Janitorial	500	69.64	-	4,059.90	0.00	75.74	500.00
20-4225-330-000	EDUCATION	0	-	-	0.00	0.00	0.00	0.00
20-4225-740-000	Equipment	10,000	-	-	3,799.00	0.00	0.00	10,000.00
		58,000.00	0.00	36,281.85	51,594.32	0.00	39,460.62	58,000.00
Building Inspection								
20-4242-110-000	PERMANENT EMPLOYEES	96,500	84,592.50	-	87,519.41	0.00	92,003.93	141,700.00
20-4242-130-000	EMPLOYEE BENEFITS	68,500	61,367.27	-	62,587.70	0.00	66,743.86	98,500.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	500	125.00	-	100.00	0.00	135.95	500.00
20-4242-230-000	TRAVEL	2,500	589.98	-	1,226.13	0.00	641.67	2,500.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	1,006.85	-	1,299.71	0.00	1,095.06	1,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE	1,000	1,082.99	-	419.06	0.00	1,177.87	1,000.00
20-4242-255-000	Fuel & Lubricants	2,000	2,579.59	-	2,741.30	0.00	2,805.60	2,000.00
20-4242-310-000	Professional & Technical	1,500	1,244.00	-	2,410.69	0.00	1,352.99	1,500.00
20-4242-740-000	EQUIPMENT	5,000	156.79	-	48,749.00	0.00	170.53	3,000.00
		178,500.00	0.00	152,744.97	207,053.00	0.00	166,127.46	251,700.00
Public Lands								
20-4250-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0.00	0.00	0.00
20-4250-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0.00	0.00	0.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	0.00	0.00	0.00

		12/2/2022		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 91.94%		2023 Tentative Budget	
Account Number	Account Title	Current year Budget	Budget Change	Current year Actual	12/31/2022 Actual	12/31/2021 Prior year Actual	2023 Tentative Budget	Current year Budget	Budget Change	Current year Actual	12/31/2021 Prior year Actual	2023 Tentative Budget	Current year Budget
20-4250-230-000	TRAVEL	1,200	-	-	-	0.00	1,200.00	20-4250-240-000	-	0.00	0.00	500.00	500.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	-	-	0.00	500.00	20-4250-250-000	-	0.00	0.00	700.00	700.00
20-4250-250-000	EQUIPMENT MAINTENANCE	0	-	-	-	0.00	0.00	20-4250-255-000	-	0.00	0.00	10,000.00	10,000.00
20-4250-255-000	Fuel & Lubricants	700	-	-	-	0.00	700.00	20-4250-310-000	-	0.00	0.00	12,400.00	12,400.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	10,000	-	-	-	0.00	10,000.00						
		12,400.00	0.00	0.00	0.00	0.00	12,400.00						
Predator Control													
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	10,000	-	4,200.00	-4,200.00	-4,200.00	10,000.00			4,567.98	4,567.98	10,000.00	10,000.00
		10,000.00	0.00	4,200.00	-4,200.00	-4,200.00	10,000.00						
Animal Control													
20-4253-110-000	PERMANENT EMPLOYEES	97,800	-	77,861.02	73,080.90	73,080.90	97,800.00			84,682.68	84,682.68	97,800.00	97,800.00
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0.00	0.00			0.00	0.00	0.00	0.00
20-4253-130-000	EMPLOYEE BENEFITS	43,600	-	21,944.41	34,423.25	34,423.25	43,600.00			23,867.03	23,867.03	43,600.00	43,600.00
20-4253-230-000	TRAVEL	6,000	-	-	0.00	0.00	1,000.00			0.00	0.00	1,000.00	1,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	1,500	-	1,251.50	1,524.86	1,524.86	1,500.00			1,361.15	1,361.15	1,500.00	1,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	10,363.95	8,677.64	8,677.64	10,000.00			11,271.97	11,271.97	10,000.00	10,000.00
20-4253-255-000	Fuel & Lubricants	2,000	-	4,163.34	3,752.14	3,752.14	2,000.00			4,528.10	4,528.10	2,000.00	2,000.00
20-4253-260-000	BUILDING AND GROUNDS	0	-	11,973.24	6,371.23	6,371.23	0.00			13,022.25	13,022.25	5,000.00	5,000.00
20-4253-270-000	UTILITIES	13,000	-	7,223.28	8,015.18	8,015.18	13,000.00			7,856.14	7,856.14	13,000.00	13,000.00
20-4253-450-000	SPECIAL SUPPLIES	3,500	-	214.49	0.00	0.00	3,500.00			233.28	233.28	3,500.00	3,500.00
20-4253-455-000	Vet Expenses	7,000	-	14,374.50	6,317.56	6,317.56	7,000.00			15,633.90	15,633.90	7,000.00	7,000.00
20-4253-740-000	EQUIPMENT	0	-	-	0.00	0.00	0.00			0.00	0.00	0.00	0.00
		184,400.00	0.00	149,369.73	142,162.76	142,162.76	184,400.00			162,456.50	162,456.50	184,400.00	184,400.00
Street Lighting													
20-4410-280-000	UTILITIES	20,000	-	6,139.91	10,327.46	10,327.46	20,000.00			6,677.85	6,677.85	20,000.00	20,000.00
		20,000.00	0.00	6,139.91	10,327.46	10,327.46	20,000.00						
Highway - Class B Road													
20-4415-110-000	PERMANENT EMPLOYEES	185,000	-	-	210,000.00	210,000.00	185,000.00			0.00	0.00	255,000.00	255,000.00
20-4415-120-000	TEMPORARY EMPLOYEES	85,000	-	-	57,001.60	57,001.60	85,000.00			0.00	0.00	45,000.00	45,000.00
20-4415-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0.00	0.00			0.00	0.00	0.00	0.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	430,000	-	313,089.67	498,947.85	498,947.85	430,000.00			340,520.49	340,520.49	430,000.00	430,000.00
20-4415-255-000	FUELS & LUBRICANTS	110,000	-	102,998.50	135,639.65	135,639.65	110,000.00			112,022.54	112,022.54	110,000.00	110,000.00
20-4415-310-000	PROFESSIONAL & TECHNICAL	15,000	-	1,110.00	0.00	0.00	15,000.00			1,207.25	1,207.25	15,000.00	15,000.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	1,280,000	-	1,068,417.09	1,016,275.81	1,016,275.81	1,280,000.00			1,162,024.63	1,162,024.63	1,680,000.00	1,680,000.00
20-4415-423-000	CONTRACTED SERVICES	0	-	-	0.00	0.00	0.00			0.00	0.00	0.00	0.00
20-4415-740-000	EQUIPMENT	280,000	60,000	327,855.99	624,421.90	624,421.90	280,000.00			356,580.53	356,580.53	840,000.00	840,000.00
		2,385,000.00	60,000.00	1,813,471.25	2,542,286.81	2,542,286.81	2,385,000.00			1,972,355.44	1,972,355.44	3,375,000.00	3,375,000.00
Highway - General													
20-4420-110-000	PERMANENT EMPLOYEES	543,000	-	741,083.48	490,557.08	490,557.08	543,000.00			806,012.24	806,012.24	585,000.00	585,000.00
20-4420-120-000	TEMPORARY EMPLOYEES	25,000	-	239.40	2,682.11	2,682.11	25,000.00			260.37	260.37	15,000.00	15,000.00
20-4420-130-000	EMPLOYEE BENEFITS	345,000	-	383,932.08	366,169.57	366,169.57	345,000.00			417,569.63	417,569.63	345,000.00	345,000.00
20-4420-230-000	TRAVEL	1,000	-	128.52	220.00	220.00	1,000.00			139.78	139.78	1,000.00	1,000.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	3,000	-	1,127.51	2,482.97	2,482.97	3,000.00			1,226.29	1,226.29	3,000.00	3,000.00
20-4420-245-000	Safety Supplies	3,000	-	1,356.05	2,690.66	2,690.66	3,000.00			1,474.86	1,474.86	3,000.00	3,000.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	5,086.66	2,302.84	2,302.84	0.00			5,532.32	5,532.32	0.00	0.00
20-4420-255-000	FUELS & LUBRICANTS	110,000	-	57,732.16	55,488.64	55,488.64	110,000.00			62,790.26	62,790.26	110,000.00	110,000.00
20-4420-260-000	BUILDING AND GROUNDS	8,000	-	8,528.21	5,524.55	5,524.55	8,000.00			9,275.39	9,275.39	8,000.00	8,000.00
20-4420-270-000	UTILITIES	25,000	-	23,134.03	26,593.00	26,593.00	25,000.00			25,160.88	25,160.88	25,000.00	25,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	1,560.00	1,560.00	0.00			0.00	0.00	0.00	0.00
20-4420-330-000	Education/Training	0	-	-	587.32	587.32	0.00			0.00	0.00	0.00	0.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	-	0.00	0.00	0.00			0.00	0.00	0.00	0.00
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	0	-	11,988.14	3,870.75	3,870.75	0.00			13,038.46	13,038.46	0.00	0.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	3,000	-	3,575.00	23,575.42	23,575.42	3,000.00			35,129.91	35,129.91	4,500.00	4,500.00
20-4420-740-000	Equipment	0	-	32,300.00	984,304.91	984,304.91	0.00			1,381,498.63	1,381,498.63	1,099,500.00	1,099,500.00
		1,066,000.00	0.00	1,270,211.24	984,304.91	984,304.91	1,066,000.00						
Library													
20-4580-540-000	CITY LIBRARY CARDS	4,000	-	4,000.00	4,000.00	4,000.00	4,000.00			4,350.45	4,350.45	4,000.00	4,000.00

Account Number	Account Title	12/2/2022	12/31/2022	Current year Budget Change	12/31/2022 Current year Actual	12/31/2021 Prior year Actual	Annualized 2022 Actual 91.94%	2023 Tentative Budget
			4,000.00	0.00	4,000.00	4,000.00	4,350.45	4,000.00
	Total revenue		-7,306,650.00	0.00	-4,166,475.53	-7,256,361.25	-4,531,514.17	-8,354,850.00
	Total Expense		7,306,650.00	60,000.00	5,846,974.31	7,441,691.58	6,359,246.98	8,354,850.00

Account Number	Account Title	12/2/2022	12/31/2022	Current year Budget Change	12/31/2022 Current year Actual	12/31/2021 Prior year Actual	12/31/2021 Prior year Budget	2023 Final Budget
Carbon County RDA								
21-3330-000-000	Fund Surplus		0		-50000	0.00	-50,000.00	0.00
21-3340-000-000	Incremental Tax Disbursement		-5,000	-	0.00	0.00	-5,000.00	-5,000.00
Total Revenue			-5,000	0	-50,000	0	-55,000	-5,000
21-4960-250-000	Ridge Road Projects		0	-		0.00	0.00	0.00
21-4960-310-000	CONTRACTED SERVICES		5,000		0	50,000.00	55,000.00	5,000.00
Total Expenditures			5,000	0	0	50,000	55,000	5,000

		12/2/2022		12/31/2022		12/31/2022		12/31/2021		Annualized		2023	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Current year Actual	Prior year Actual	91.94%					Tentative Budget	
Nutrition Program													
25-3311-000-000	FEDERAL TITLE III	-90,000	-	-89,979.42	-134,134.80	-97,862.81					-97,862.81	-97,000,000.00	
25-3312-000-000	USDA CASH IN LIEU	-40,000	-	-21,221.00	-50,966.00	-23,080.24					-23,080.24	-40,000,000.00	
25-3313-000-000	FEDERAL TITLE XX	-10,000		0.00	-13,617.00	0.00					0.00	-10,000,000.00	
25-3370-000-000	CARBON COUNTY	-553,700		0.00	-369,200.00	0.00					0.00	-531,700,000.00	
25-3371-000-000	PRICE CITY	-3,000		-3,000.00	-3,000.00	-3,262.84					-3,262.84	-3,000,000.00	
25-3380-000-000	UNITED WAY	0		0.00	0.00	0.00					0.00	0.00	
25-3611-000-000	PROJECT INCOME - MEALS	-80,000		-62,545.51	-69,383.86	-68,025.33					-68,025.33	-80,000,000.00	
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-5,000		-2,305.00	-640.00	-2,506.95					-2,506.95	-5,000,000.00	
25-3870-000-000	CONTRIBUTION - PRIOR YEAR	0		0.00	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	0.00	
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	110,000		72,721.12	45,051.41	79,092.46					79,092.46	112,000,000.00	
25-4970-111-000	SERVICE - CLERICAL	0		550.00	577.50	598.19					598.19	0.00	
25-4970-112-000	SERVICE - COOKS	95,000		86,148.36	94,008.14	93,696.10					93,696.10	98,000,000.00	
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	22,000		23,398.65	26,947.46	25,448.68					25,448.68	24,000,000.00	
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	24,000		25,885.62	24,732.18	28,153.54					28,153.54	24,000,000.00	
25-4970-115-000	SERVICE - JANITORIAL	25,500		22,588.99	23,639.71	24,568.09					24,568.09	25,500,000.00	
25-4970-130-000	BENEFITS - ADMINISTRATIVE	129,000		107,593.53	71,852.59	117,020.15					117,020.15	129,000,000.00	
25-4970-131-000	BENEFITS - CLERICAL	9,000		8,064.88	8,626.25	8,771.47					8,771.47	7,000,000.00	
25-4970-132-000	BENEFITS - COOKS	12,000		7,246.49	7,128.68	7,881.38					7,881.38	12,000,000.00	
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	8,500		7,857.16	8,029.44	8,545.55					8,545.55	8,500,000.00	
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	0		0.00	0.00	0.00					0.00	0.00	
25-4970-135-000	BENEFITS - JANITORIAL	12,500		11,264.63	12,328.44	12,251.56					12,251.56	12,500,000.00	
25-4970-230-000	TRAVEL - DRIVERS	0		0.00	0.00	0.00					0.00	0.00	
25-4970-231-000	TRAVEL - STAFF AND OTHER	200		0.00	0.00	0.00					0.00	200,000.00	
25-4970-240-000	OFFICE SUPPLIES - PRICE	1,500	-	528.71	947.43	575.03					575.03	1,500,000.00	
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	-	1,352.91	1,154.98	1,471.44					1,471.44	5,000,000.00	
25-4970-251-000	MAINTENANCE - EQUIPMENT	5,000	-	697.44	2,045.70	758.55					758.55	5,000,000.00	
25-4970-255-000	Fuel & Lubricants	7,000	5,000	9,383.42	6,440.22	10,205.53					10,205.53	7,000,000.00	
25-4970-260-000	BUILDING IMPROVEMENTS	0	-	844.26	0.00	918.23					918.23	0.00	
25-4970-271-000	UTILITIES	40,000	-	32,267.50	43,214.66	35,094.56					35,094.56	40,000,000.00	
25-4970-280-000	TELEPHONE - PRICE	3,000	-	1,794.33	1,864.01	1,951.54					1,951.54	3,000,000.00	
25-4970-311-000	DIETITIAN	500	-	214.00	268.00	232.75					232.75	500,000.00	
25-4970-480-000	SUPPLIES - MOBILE MEALS	30,000	-	24,507.58	27,736.44	26,654.77					26,654.77	30,000,000.00	
25-4970-481-000	SUPPLIES - KITCHEN	8,000	-	5,453.11	11,515.20	5,930.87					5,930.87	8,000,000.00	
25-4970-482-000	SUPPLIES - RAW FOOD	220,000	20,000	220,724.07	181,801.97	240,062.43					240,062.43	200,000,000.00	
25-4970-740-000	EQUIPMENT	14,000	56,000	69,318.00	0.00	75,391.18					75,391.18	14,000,000.00	
Revenue		-781,700.00	0.00	-179,050.93	-640,941.66	-194,738.17					-194,738.17	-766,700.00	
Expenditures		781,700.00	81,000.00	740,404.76	599,910.41	805,274.06					805,274.06	766,700.00	

Account Number	Account Title	12/2/2022			12/31/2022		12/31/2021		2023	
		Current year	Budget Change	Current year	Actual	Prior year	Actual	Annualized 2022 Actual 91.94%	Tentative Budget	Budget
Revenue										
26-3470-000-000	SPECIAL EVENTS--4th of July	0	-	0.00	0.00	0.00	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	0.00	0.00	0.00
26-3473-000-000	CONCESSIONS	-13,000	-	-13,182.76	-15,744.33	-1,240.00	-15,744.33	-14,337.75	-13,000.00	-13,000.00
26-3474-000-000	GROUND'S FEES	-2,600	-	-2,740.00	-1,240.00	-1,240.00	-1,240.00	-2,980.06	-2,600.00	-2,600.00
26-3475-000-000	SPECIAL EVENTS--GATE RECIEPTS	-15,000	-	-3,447.89	-15,826.51	-6,183.00	-15,826.51	-3,749.97	-15,000.00	-15,000.00
26-3476-000-000	ARENA RENTAL	-4,000	-	-9,230.43	-17,681.00	-237,800.00	-18,277.02	-10,039.14	-4,000.00	-4,000.00
26-3477-000-000	Community Center Rental	-32,000	(105,000)	0.00	0.00	0.00	0.00	-19,230.09	-32,000.00	-32,000.00
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-307,400		0.00	0.00	0.00	0.00	0.00	-367,400.00	-367,400.00
26-3830-000-000	CONTRIBUTIONS-PRIVATE SOURCES	0		0.00	0.00	-200,000.00	0.00	0.00	-200,000.00	-200,000.00
26-3850-000-000	Contributions from other Funds	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00
26-3860-000-000	Contributions CRTSSD	0		0.00	0.00	0.00	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	0.00	0.00	0.00
		-574,000.00		-46,282.08	-495,070.86			-50,337.01	-634,000.00	-634,000.00
Fairgrounds Maint										
26-4510-110-000	PERMANENT EMPLOYEES	85,000		61,642.55	85,401.79	85,401.79	85,401.79	67,043.26	88,000.00	88,000.00
26-4510-120-000	TEMPORARY EMPLOYEES	10,000		5,447.02	8,153.23	8,153.23	8,153.23	5,924.25	10,000.00	10,000.00
26-4510-130-000	BENEFITS	57,000		54,591.76	63,157.61	63,157.61	63,157.61	59,374.72	57,000.00	57,000.00
26-4510-240-000	OFFICE SUPPLIES	500		550.92	11,860.90	11,860.90	11,860.90	599.19	1,000.00	1,000.00
26-4510-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0		5,769.32	2,747.97	2,747.97	2,747.97	6,274.79	1,500.00	1,500.00
26-4510-255-000	Fuel & Lubricants	11,000		8,640.08	7,475.23	7,475.23	7,475.23	9,397.07	11,000.00	11,000.00
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	98,000		86,012.11	139,918.99	139,918.99	139,918.99	93,547.91	98,000.00	98,000.00
26-4510-261-000	Ball Field Maintenance	11,000		11,061.78	7,041.58	7,041.58	7,041.58	12,030.94	15,000.00	15,000.00
26-4510-270-000	UTILITIES	40,000		25,169.24	42,539.37	42,539.37	42,539.37	27,374.40	40,000.00	40,000.00
26-4510-280-000	TELEPHONE	1,500		899.35	1,048.49	1,048.49	1,048.49	978.15	1,500.00	1,500.00
26-4510-311-000	Events & Advertisements	1,500	20,000	20,861.86	0.00	0.00	0.00	22,689.64	2,000.00	2,000.00
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	75,000	65,000	138,987.79	33,877.65	33,877.65	33,877.65	151,164.97	75,000.00	75,000.00
		390,500.00	85,000.00	419,633.78	403,222.81			456,399.28	400,000.00	400,000.00
Expo Center/Exhibit hall										
26-4540-110-000	PERMANENT EMPLOYEES	33,000		28,929.82	32,761.24	32,761.24	32,761.24	31,464.46	38,000.00	38,000.00
26-4540-120-000	TEMPORARY EMPLOYEES	10,000		4,608.00	3,536.60	3,536.60	3,536.60	5,011.72	27,000.00	27,000.00
26-4540-130-000	BENEFITS	23,300		22,338.25	23,140.51	23,140.51	23,140.51	24,295.38	23,300.00	23,300.00
26-4540-240-000	OFFICE SUPPLIES	500		1,936.88	1,112.25	1,112.25	1,112.25	2,106.58	2,000.00	2,000.00
26-4540-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	10,000	8,080.77	0.00	0.00	0.00	8,788.75	1,500.00	1,500.00
26-4540-255-000	Fuel & Lubricants	35,200		453.02	68.31	68.31	68.31	492.71	500.00	500.00
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	50,000	10,000	24,650.77	21,255.93	21,255.93	21,255.93	26,810.51	35,200.00	35,200.00
26-4540-270-000	Utilities	15,000		54,150.68	60,846.31	60,846.31	60,846.31	58,895.00	50,000.00	50,000.00
26-4540-311-000	Events & Advertisements	0		2,521.22	14,383.29	14,383.29	14,383.29	2,742.11	10,000.00	10,000.00
26-4540-312-000	CONCESSIONS	0		7,929.69	5,441.43	5,441.43	5,441.43	8,624.44	6,000.00	6,000.00
26-4540-540-000	COUNTY & STATE FAIR	0		361.45	215.00	215.00	215.00	393.12	20,000.00	20,000.00
26-4540-541-000	JULY 4TH	10,000	-	14,000.00	0.00	0.00	0.00	15,226.59	14,000.00	14,000.00
26-4540-550-000	Rent-MBA Exhibit Bld-(56-3625)	6,000	-	0.00	6,000.00	6,000.00	6,000.00	0.00	6,500.00	6,500.00
26-4540-740-000	EQUIPMENT	0	-	16.89	0.00	0.00	0.00	18.37	0.00	0.00
		183,500.00	20,000.00	169,977.44	168,760.87			184,869.72	234,000.00	234,000.00
TOTAL EXPENDITURES		574,000.00	105,000.00	589,611.22	571,983.68			641,269.00	634,000.00	634,000.00
TOTAL REVENUE		-574,000.00	0.00	-46,282.08	-495,070.86			-50,337.01	-634,000.00	-634,000.00

Account Number	Account Title	12/2/2022	12/31/2022	Current year	12/31/2022	12/31/2022	12/31/2021	Annualized	2023
			Current year	Budget Change	Actual	Prior year	2022 Actual		Tentative
			Budget			Actual	91.94%		Budget
Carbon County Future									
28-3370-000-000	CARBON COUNTY		-9,350	-	0.00	-7,350.00	0.00	-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		-241,000	-	-200,000.00	-200,000.00	-218,181.82	-240,000.00	
28-3382-000-000	CONTRIBUTIONS - GRANTS		0	-	0.00	0.00	0.00	0.00	
28-3383-000-000	BROWN FIELDS GRANT PROCEEDS EP		-60,000	-	-55,252.81	-206,426.16	-60,275.79	0.00	
28-3454-000-000	ECON DEVELOPMENT 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	-24,000.00	
Total Revenue			-330,350		-255,253	-413,776	-278,458	-273,350	
ECONOMIC DEVELOPMENT									
28-4650-110-000	PERMANENT EMPLOYEES		0	-	0.00	49,342.48	0.00	0.00	
28-4650-130-000	EMPLOYEE BENEFITS		0	-	0.00	32,768.60	0.00	0.00	
28-4650-230-000	TRAVEL		4,500	-	2,749.42	1,547.39	2,999.37	4,500.00	
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE		1,000	-	773.80	220.07	844.15	1,000.00	
28-4650-241-000	POSTAGE		150	-	0.00	19.18	0.00	150.00	
28-4650-260-000	RENT		0	-	0.00	0.00	0.00	0.00	
28-4650-280-000	TELEPHONE		500	-	474.35	660.47	517.47	500.00	
28-4650-310-000	PROFESSIONAL & TECHNICAL		37,000	-	33,350.00	7,300.00	36,381.82	60,000.00	
28-4650-320-000	PROMOTION EXPENSES		3,000	-	0.00	1,561.45	0.00	3,000.00	
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT		1,500	-	652.55	1,121.19	711.87	1,500.00	
28-4650-340-000	EDC UTAH		2,700	-	2,073.00	2,800.00	2,261.45	2,700.00	
28-4650-345-000	BROWN FIELDS GRANT EXPENDITURE		60,000	-	0.00	262,462.32	0.00	0.00	
28-4650-350-000	UTAH ALLIANCE		0	-	0.00	0.00	0.00	0.00	
28-4650-360-000	RURAL ECONOMIC GRANT EXPENDITURE		200,000	-	188,213.00	86,800.00	205,323.27	200,000.00	
28-4650-740-000	EQUIPMENT		20,000	-	0.00	15,001.00	0.00	0.00	
28-4650-910-000	CONTRACTED SERVICES		0	-	0.00	0.00	0.00	0.00	
TOTAL ECONOMIC DEVELOPMENT			330,350.00	0.00	278,286.12	461,604.15	249,039.40	273,350.00	
BEAR									
28-4660-910-000	CONTRACTED SERVICES - BEAR		0	-	0.00	0.00	0.00	0.00	
			0	-	0.00	0.00	0.00	0.00	
	REVENUE		-330,350.00	0.00	-255,252.81	-413,776.16	-278,457.61	-273,350.00	
	EXPENSE		330,350.00	0.00	278,286.12	461,604.15	249,039.40	273,350.00	

		12/2/2022		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 91.94%		2023 Tentative Budget	
Account Number	Account Title			Current year Budget	Budget Change	Current year Actual		Prior year Actual					
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 Resurf			0	-	0.00		0.00		0.00		0.00	
45-3314-000-000	FEDERAL GRANT--EWP Canal			0	(150,000)	-72,645.00		0.00		-79,249.09		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--MISCELLANEOUS			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		-300,000.00		0.00		0.00	
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS			0	-	0.00		0.00		0.00		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			-15,000	(200,000)	0.00		0.00		0.00		-15,000.00	
TOTAL REVENUE				-15,000	-350,000	-72,645		-300,000		-79,249		-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	Carbenville 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		5,000		6,758.08		2,435.00		7,372.45		5,000.00	
45-4960-765-008	IT Projects-SITE IMPROVEMENT	10,000		10,000		6,699.26		6,657.68		175,000.00		10,000.00	
45-4960-765-009	IT Projects-WELLINGTON SITE	0		0	-	0.00		0.00		0.00		0.00	
45-4960-765-010	IT Projects-WOOD HILL BUILDING	0		0	-	0.00		0.00		0.00		0.00	
45-4960-765-011	IT Projects-WATTS SUBSTATION	0		0	-	0.00		0.00		0.00		0.00	
45-4960-765-012	IT Projects-FAIRGROUNDS PROJEC	0		0	-	0.00		0.00		0.00		0.00	
45-4960-765-013	IT Projects-TV FREQUENCY	0		0	-	0.00		0.00		0.00		0.00	
45-4960-766-000	COUNTY FISH POND IMPROVEMENTS	0		0	-	0.00		0.00		0.00		0.00	
45-4960-767-000	FAIRGROUNDS - SOCCER FIELDS	0		0	-	0.00		0.00		0.00		0.00	
45-4960-768-000	TANGLEWOOD SUBDIVISION	0		0	-	0.00		0.00		0.00		0.00	
45-4960-769-000	Carbon - Duchesne Pipeline	0		0	-	0.00		0.00		0.00		0.00	
45-4960-770-000	EWP Carbon Canal	0		0	350,000	213,577.63		0.00		232,993.78		0.00	
45-4960-771-000	Survey Scofield Area	0		0	-	0.00		0.00		0.00		0.00	
45-4960-772-000	Carbon Rec Remodel	0		0	-	0.00		0.00		0.00		0.00	
45-4960-773-000	FOREST SERVICE ROADS PROJECTS	0		0	-	0.00		0.00		0.00		0.00	
45-4960-774-000	WESTWOOD STORM DRAIN PROJECT	0		0	-	0.00		0.00		0.00		0.00	
45-4960-775-000	WELLINGTON CITY ROAD PROJECTS	0		0	-	0.00		0.00		0.00		0.00	
45-4960-776-000	JAIL REROOF	0		0	-	0.00		341,000.00		0.00		0.00	
45-4960-777-000	KENILWORTH PARK IMPROVEMENTS	0		0	-	0.00		0.00		0.00		0.00	
45-4960-778-000	#NUM!	0		0	-	0.00		0.00		0.00		0.00	
TOTAL EXPENDITURES				15,000	350,000	227,035		350,093		415,366		15,000	
SURPLUS/(DEFICIT)				0.00	0.00	-154,389.97		-50,092.68		-336,117.14		0.00	

Account Number	Account Title	12/5/2022	12/31/2022	Current year Budget	Current year Budget Change	12/31/2022 Current year Actual	12/31/2021 Prior year Actual	Annualized 2022 Actual 92.78%	2023 Tentative Budget
County Airport									
54-3151-000-000	AVIATION FUEL TAX		0	0	-	-905.24	-2,092.26	-975.71	0.00
54-3311-000-000	FEDERAL GRANT-AIRPORT		0	0	(250,000)	-243,675.14	-300,921.56	-262,643.86	0.00
54-3341-000-000	STATE GRANT-AIRPORT		0	0	-	-11,995.00	0.00	-12,928.74	0.00
54-3370-000-000	CARBON COUNTY		-314,500	0	100,000	0.00	-95,000.00	0.00	-79,500.00
54-3440-000-000	MISCELLANEOUS SERVICES		0	0	0.00	0.00	0.00	0.00	0.00
54-3623-000-000	AIRPORT FEES		-59,000	0	-70,248.40	-70,248.40	-66,509.08	-75,716.84	-59,000.00
54-3633-000-000	FUEL SALES		-10,000	0	-3,865.50	-13,086.77	-13,086.77	-4,166.41	-10,000.00
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP		0	0	0.00	0.00	0.00	0.00	0.00
54-3891-000-000	CONTRIBUTION FROM FUND 15		0	0	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE			-383,500	-150,000	-330,689	-477,610		-356,432	-148,500
54-4460-110-000	PERMANENT EMPLOYEES		0	0	-	0.00	0.00	0.00	0.00
54-4460-130-000	EMPLOYEE BENEFITS		0	0	-	0.00	0.00	0.00	0.00
54-4460-231-000	TRAVEL-MAINTENANCE PERSON		0	0	-	0.00	0.00	0.00	0.00
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN		3,000	0	892.23	1,513.00	1,513.00	961.69	3,000.00
54-4460-255-000	AIRSHOW EXPENSES		0	0	0.00	0.00	0.00	0.00	0.00
54-4460-260-000	BUILDING AND GROUNDS		25,000	0	24,600.70	13,849.78	13,849.78	26,515.72	25,000.00
54-4460-270-000	UTILITIES		30,000	0	22,559.86	24,662.48	24,662.48	24,316.02	30,000.00
54-4460-280-000	AIRPORT FUEL SOLD		0	0	0.00	0.00	0.00	0.00	0.00
54-4460-310-000	CONTRACTED SERVICES		85,000	0	75,000.00	87,081.00	87,081.00	80,838.32	85,000.00
54-4460-320-000	AIRPORT CERTIFICATION		0	0	0.00	0.00	0.00	0.00	0.00
54-4460-510-000	INSURANCE		5,000	0	4,926.00	4,716.00	4,716.00	5,309.46	5,000.00
54-4460-550-000	Lease-MBA(fuel tanks)-56-3623-		0	0	0.00	0.00	0.00	0.00	0.00
54-4460-610-000	MISCELLANEOUS SUPPLIES		500	0	687.53	990.77	990.77	741.05	500.00
54-4460-740-000	EQUIPMENT		0	0	0.00	0.00	0.00	0.00	0.00
54-4460-741-000	FAA GRANT MATCH		0	0	0.00	0.00	0.00	0.00	0.00
54-4460-750-000	NEW HANGAR CONSTRUCTION		0	0	0.00	0.00	0.00	0.00	0.00
54-4460-751-000	2020 RESURFACING PROJECT		25,000	0	23,417.98	47,628.17	47,628.17	25,240.94	0.00
54-4460-752-000	AIRPORT REMODEL PROJECT		0	0	0.00	0.00	0.00	0.00	0.00
54-4460-753-000	SNOW REMOVAL EQUIPMENT SHED		210,000	0	255,571.74	434,247.67	434,247.67	275,466.55	0.00
TOTAL EXPENDITURES			383,500	150,000	407,656	614,689		439,390	148,500
SURPLUS/(DEFICIT)			0.00	0.00	-76,966.76	-137,079.20		-82,958.18	0.00

Account Number	Account Title	12/2/2022	12/31/2022	12/31/2022	12/31/2022	12/31/2021	12/31/2021
			Current year Budget	Current year Budget Change	Actual	Prior year Actual	Prior year Budget
911 Emergency Telephone							
29-3610-000-000	INTEREST EARNINGS		0	-	-80.97	-76.92	0.00
29-3660-000-000	Miscellaneous		-2,000	-	0.00	0.00	-2,000.00
29-3690-000-000	TELEPHONE SERVICE CHARGE		0	-	0.00	0.00	0.00
29-3870-000-000	CONTRIBUTION-FUND BALANCE		-2,000	-	0.00	0.00	-2,000.00
TOTAL REVENUE			-4,000	0	-81	-77	-4,000
29-4139-250-000	EQUIPMENT MAINTENANCE		0	-	3,769.80	3,660.00	0.00
29-4139-280-000	TELEPHONE EXPENSES		0	-	0.00	0.00	0.00
29-4139-310-000	PROFESSIONAL & TECHNICAL		4,000	-	759.99	20.00	4,000.00
29-4139-311-000	911 Dispatcher		0	-	0.00	0.00	0.00
29-4139-610-000	MISCELLANEOUS SUPPLIES		0	-	0.00	0.00	0.00
29-4139-740-000	EQUIPMENT		0	-	0.00	0.00	0.00
29-4139-741-000	Grant Expenditures		0	-	0.00	0.00	0.00
TOTAL EXPENDITURES			4,000	0	4,530	3,680	4,000

Account Number	Account Title	12/2/2022	12/31/2022	Current year Budget	Current year Budget Change	12/31/2022 Current year Actual	12/31/2021 Prior year Actual	Annualized 2022:Actual 91.94%	2023 Tentative Budget
County Court Complex									
55-3620-000-000	RENTAL-STATE OF UTAH		-24,000	-	0.00	-11,619.24	0.00	0.00	-24,000.00
55-3631-000-000	Lease-New 7th District Court		-900,000	-	-894,839.37	-1,789,678.74	-973,239.19	-973,239.19	-900,000.00
55-3628-000-000	INSURANCE PROCEEDS		0	-	0.00	0.00	0.00	0.00	0.00
55-3890-000-000	CONTRIBUTION FUND SURPLUS		0	-	0.00	0.00	0.00	0.00	0.00
55-3891-000-000	CONTRIBUTION GENERAL FUND		0	-	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE			-924,000	0	-894,839	-1,801,298	-973,239	-973,239	-924,000
PERMANENT EMPLOYEES									
55-4161-110-000	PERMANENT EMPLOYEES		35,000	-	20,000.00	0.00	21,752.27	21,752.27	35,000.00
55-4161-120-000	TEMPORARY EMPLOYEES		0	-	0.00	0.00	0.00	0.00	0.00
55-4161-130-000	EMPLOYEE BENEFITS		15,000	-	15,000.00	0.00	16,314.20	16,314.20	15,000.00
55-4161-260-000	BUILDING & GROUNDS		50,000	-	21,980.21	18,193.47	23,905.97	23,905.97	50,000.00
55-4161-270-000	UTILITIES		65,000	-	46,648.62	59,741.56	50,735.66	50,735.66	65,000.00
55-4161-510-000	INSURANCE		0	-	0.00	0.00	0.00	0.00	0.00
55-4161-610-000	MISCELLANEOUS SUPPLIES		0	-	0.00	4,000.00	0.00	0.00	0.00
55-4161-612-000	Depreciation Expense		522,000	-	0.00	410,214.00	0.00	0.00	522,000.00
55-4161-740-000	EQUIPMENT		0	-	0.00	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	0.00
55-4161-843-000	PRINCIPLE - 2016 B&C BONDS		0	-	529,978.46	0.00	576,411.62	576,411.62	0.00
55-4161-844-000	INTEREST - 2016 B&C BONDS		137,000	-	257,446.76	134,915.19	280,002.52	280,002.52	137,000.00
55-4161-845-000	DSR - 2016 B&C BONDS		100,000	-	136,495.00	0.00	148,453.78	148,453.78	100,000.00
TOTAL EXPENDITURES			924,000	0	1,027,549	492,149	112,708	112,708	924,000

Account Number	Account Title	12/7/2022	12/31/2022	Current year Budget Change	12/31/2022	Current year Actual	12/31/2021	Prior year Actual	12/31/2021	Prior year Budget
MBA - Municipal Building Authority										
56-3610-000-000	INTEREST EARNINGS ESCROW ACCT.		0	-	-193.1	-2,521.74	0.00		0.00	
56-3624-000-000	Lease-Active Re-entry104820563		-16,000	-	0.00	-16,000.00	-16,000.00		-16,000.00	
56-3625-000-000	Lease-Fairgrounds Exhibit Bid		-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	0.00	-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. & Transportation SSD		-1,017,500	-	0.00	-1,052,490.00	-1,017,500.00		-1,017,500.00	
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon		0	-	0.00	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		-600,000	-	-11,496.00	-3,150,120.77	0.00		0.00	
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	-	-51,223.74	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 Proceeds		0	-	0.00	0.00	0.00		0.00	
56-3889-000-000	HILLTOP ROAD ASSESSMENT		-115,000	-	-10,184.78	-76,585.85	-110,000.00		-110,000.00	
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	-	0.00	-399,000.00	-399,000.00		-399,000.00	
TOTAL REVENUE			-2,609,500	0	-227,905	-4,730,254	-2,004,500		-2,004,500	
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 Bid		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	-	114,725.00	118,600.00	140,000.00		140,000.00	
56-4710-825-000	INTEREST - NINE MILE PAVING		99,000	-	66,060.00	83,000.00	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	-	541,000.00	523,825.00	507,500.00		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	
56-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE		148,000	-	159,000.00	155,000.00	148,000.00		148,000.00	
56-4710-842-000	PRINCIPLE - 2013 A COURTHOUSE		192,000	-	192,000.00	192,000.00	192,000.00		192,000.00	
56-4710-843-000	PRINCIPLE - 2021 B & C BONDS		0	-	33,000.00	0.00	0.00		0.00	

Account Number	Account Title	12/7/2022		12/31/2022		12/31/2022		12/31/2021		12/31/2021	
				Current year Budget	Budget Change	Current year Actual		Prior year Actual		Prior year Budget	
56-4710-844-000	INTEREST - 2016 B & C BONDS			0	-	18,223.74	0.00	0.00	0.00	0.00	
56-4914-750-000	Nine Mile Canyon Road Improv			0	-	0.00	0.00	0.00	0.00	0.00	
56-4914-751-000	Animal Shelter 2011			0	-	0.00	0.00	0.00	0.00	0.00	
56-4914-752-000	Courthouse 2012			0	-	4,000.00	0.00	0.00	0.00	0.00	
56-4914-753-000	Nine Mile Canyon Road Paving			0	-	0.00	0.00	0.00	0.00	0.00	
56-4914-754-000	SEUHD BUILDING REMODEL 2021			600,000	-	235,554.52	3,068,582.64	0.00	0.00	0.00	
56-4914-755-000	SOCCER FIELDS PROJECT			0	-	0.00	0.00	0.00	0.00	0.00	
56-4914-756-000	7th District Court (OLD BUILD)			0	-	0.00	0.00	0.00	0.00	0.00	
56-4914-757-000	Ridge Road (UDOT Rural Roads)			0	-	0.00	0.00	0.00	0.00	0.00	
56-4914-758-000	Hilltop Road Loan Payment			115,000	-	0.00	0.00	0.00	110,000.00	0.00	
TOTAL EXPENDITURES				2,609,500	0	2,171,563	4,949,008	2,004,500	0.00	0.00	
SURPLUS/(DEFICIT)				0.00	0.00	-1,943,658.74	-218,753.28				