

**2023 Budget Amendments
and
2024 Tentative Budget**

Account Number	Account Title	11/28/2023 Current year Budget	12/31/2023 Current year Budget Change	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Tentative Budget
10-3110-000-000	GENERAL PROPERTY TAXES	-5,615,000		(12,099.25)	-5,362,713.50	-5,615,000	-5,650,000.00
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-913,000		(242,413.88)	-949,089.89	-913,000	-950,000.00
10-3113-000-000	ASSESSING & COLLECT - STATE	-79,000		(73,441.49)	-73,441.49	-79,000	-79,000.00
10-3120-000-000	DELINQUENT PRIOR TAXES	-400,000		(514,442.58)	-1,510,838.19	-250,000	-400,000.00
10-3130-000-000	SALES AND USE TAX	0		-	0.00	0	0.00
10-3135-000-000	QUARTER % SALES TAX	-1,100,000	(235,000)	(1,235,533.99)	-1,421,211.29	-1,050,000	-1,300,000.00
10-3140-000-000	FRANCHISE TAXES	-18,000		(14,886.07)	-24,371.60	-18,000	-18,000.00
10-3151-000-000	AVIATION FUEL TAX	0		-	0.00	0	0.00
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-600,000	(200,000)	(844,824.06)	-608,478.36	-660,000	-600,000.00
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-110,000		(145,239.90)	-104,206.98	-110,000	-110,000.00
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-40,000		(36,890.00)	-36,822.50	-40,000	-40,000.00
10-3222-000-000	MARRIAGE LICENSES	-5,000		(5,300.00)	-6,200.00	-5,000	-5,000.00
10-3223-000-000	VETERANS MEMORIAL WALL	-1,000		(300.00)	-240.00	-1,000	-1,000.00
10-3223-000-000	VETERANS MEMORIAL WALL	-3,000		(15,028.89)	0.00	-3,000	-3,000.00
10-3319-000-000	FOREST RESERVE	-7,000		(7,000.00)	0.00	-7,000	-7,000.00
10-3321-000-000	BLM WEED CONTROL	-1,250,000	(1,150,000)	(2,402,574.52)	-1,269,011.00	-1,255,000	-1,250,000.00
10-3330-000-000	FEDERAL PAYMENT IN LIEU	-110,000	(250,000)	(391,315.91)	-214,410.35	-105,000	-100,000.00
10-3340-000-000	STATE OF UTAH - SITLA LEDA	-140,000		(148,762.00)	-144,033.00	-127,000	-150,000.00
10-3341-000-000	STATE PAYMENT IN LIEU	0		-	0.00	0	0.00
10-3342-000-000	STATE OF UTAH--EMS GRANT	-45,000		(47,360.84)	-45,886.02	-45,000	-45,000.00
10-3344-000-000	SECURITY SURCHARGE	0		-	0.00	-300,000	0.00
10-3354-000-000	REVENUE REPLACEMENT ARPA	0		-	-1,987,349.00	-1,980,000	0.00
10-3355-000-000	ARP ACT FUNDS	0		-	0.00	0	0.00
10-3357-000-000	CARES ACT FUNDS	-25,000		-	-35,937.69	-25,000	-25,000.00
10-3358-000-000	STATE LIQUOR ALLOTMENT	0	(140,000)	(144,033.00)	-154,033.00	0	-148,762.00
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-3,000		-	0.00	-3,000	-3,000.00
10-3369-000-000	JAIL RESTITUTION	-2,500		(55,939.88)	-28,458.75	-2,500	-30,000.00
10-3370-000-000	Miscellaneous State Grants	0		-	0.00	0	0.00
10-3372-000-000	INTERGENERATIONA POVERTY GRANT	-75,000		(32,875.51)	-42,057.59	-75,000	-75,000.00
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-640,000		(569,335.36)	-534,095.42	-460,000	-540,000.00
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	0		-	0.00	0	0.00
10-3384-000-000	CPIP Grant Revenue	-132,000		(91,359.50)	-187,891.01	-132,000	-132,000.00
10-3385-000-000	SHSP Homeland Security grant	-54,000		-	-39,750.00	-54,000	-34,700.00
10-3386-000-000	EMPG Grant	0		-	-6,600.00	0	0.00
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	-60,000		(48,426.47)	-70,835.50	-60,000	-60,000.00
10-3389-000-000	VAWA - Attorney Grant	-80,000		(81,332.60)	-86,329.00	-80,000	-90,000.00
10-3390-000-000	BAILIFF AND COURT SECURITY	-200,000		(244,426.03)	-182,838.04	-80,000	-230,000.00
10-3391-000-000	INDIGENT PUBLIC DEFENSE GRANT	-24,000		(17,066.56)	-31,434.00	-24,000	-24,000.00
10-3392-000-000	COURT RECOUPMENT FEES	-5,000		(488.67)	0.00	-5,000	-5,000.00
10-3393-000-000	CRIMINAL/CIVIL FORFEITURES	-24,000		(15,663.28)	-133,565.27	-24,000	-24,000.00
10-3394-000-000	COURT FEES PROSECUTOR SPLIT	-40,000		(32,253.34)	-38,399.40	-40,000	-40,000.00
10-3411-000-000	COURT COST, FEES, & CHARGES	-200,000		(149,247.25)	-211,128.50	-200,000	-200,000.00
10-3412-000-000	RECORDERS FEES	0		(1,401.31)	-52.00	0	0.00
10-3413-000-000	ASSESSOR FEES	-18,000		(29,464.42)	-24,178.94	-18,000	-24,000.00
10-3414-000-000	Justice Court Surcharge	-100		(203.00)	-240.00	-100	-100.00
10-3415-000-000	SURVEYORS FEES	-36,000		(17,210.25)	-25,551.57	-36,000	-36,000.00
10-3416-000-000	AUDITORS FEES	-2,000		(778.78)	-2,305.26	-2,000	-2,000.00
10-3417-000-000	SHERIFF TRANSPORTATION FEES	-650		(84.56)	0.00	-650	-650.00
10-3418-000-000	Treasurer's Fees	0		(58,700.00)	0.00	0	-156,000.00
10-3419-000-000	CITIES - INDEGENT DEFENSE FEES	-70,000		(78,190.60)	-76,440.16	-70,000	-75,000.00
10-3421-000-000	SHERIFF INMATE TRANSPORT	0		(210.60)	60.60	0	0.00
10-3440-000-000	MISCELLANEOUS SERVICES	-1,300,000		(1,238,864.77)	-1,521,976.66	-1,170,000	-1,400,000.00
10-3453-000-000	AMBULANCE FEES	-230,000		(95,000.00)	-238,702.00	-230,000	-65000
10-3454-000-000	RURAL EMS GRANT	-30,000		(29,120.25)	-36,550.05	-30,000	-30,000.00
10-3470-000-000	RACK SPACE LEASE	0		(272.00)	-117.00	0	0.00
10-3490-000-000	G. I. S. FEES						

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10-3496-000-000	DATA PROCESSING FEES	-2,000	-	-	-200.00	-2,000	-2,000.00
10-3497-000-000	ATTORNEY PROSECUTION CONTRACT	-130,000	-	(115,670.88)	-136,957.68	-130,000	-130,000.00
10-3510-000-000	FINES - JUSTICE COURTS	-410,000	-	(367,133.64)	-393,253.64	-410,000	-410,000.00
10-3610-000-000	INTEREST EARNINGS	-583,000	(100,000)	(822,566.35)	-302,162.36	-70,000	-400,000.00
10-3613-000-000	Employee Gift Fund	0	-	-	0.00	-2,000	0.00
10-3620-000-000	ADMIN. BUILDING SPACE LEASE	-35,000	-	(35,515.89)	-36,899.89	-35,000	-35,000.00
10-3621-000-000	ROYALTIES & MINERAL LEASES	-250,000	-	(291,522.80)	-267,190.09	-50,000	-111,000.00
10-3622-000-000	INDUSTRIAL PARK RENTS	0	-	(3,750.00)	-10,000.00	0	0.00
10-3625-000-000	EAST CARBON DEV. - TIPPAGE FEES	-80,000	-	(57,041.42)	-91,033.72	-60,000	-90,000.00
10-3628-000-000	INSURANCE PROCEEDS	-35,000	-	(32,301.40)	-40,610.06	-35,000	-35,000.00
10-3629-000-000	Lease-Active Re-Entry	-16,000	-	(13,333.30)	-15,999.96	-16,000	-16,000.00
10-3631-000-000	CJC - NATIONAL NETWORK GRANT	-7,000	-	-	0.00	-7,000	-7,000.00
10-3634-000-000	Tire Recycling Fee	-3,000	-	(7,249.00)	-10,907.60	-3,000	-3,000.00
10-3635-000-000	CJC - Miscellaneous	-13,000	-	(13,965.00)	-34,968.50	-13,000	-13,000.00
10-3637-000-000	LAND FILL FEES	-200,000	-	(156,462.42)	-219,064.71	-200,000	-160,000.00
10-3640-000-000	SALE OF FIXED ASSET	0	(400,000)	(389,939.52)	-998,629.29	-903,000	-25,000.00
10-3640-100-000	SALE OF ASSETS - EVIDENCE	0	-	-	0.00	0	0.00
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-10,000	-	(17,371.12)	-20,091.68	-10,000	-10,000.00
10-3660-000-000	Miscellaneous	-35,000	-	(27,034.75)	-13,888.51	-35,000	-35,000.00
10-3661-000-000	Ut. State University Extension	-500	-	-	0.00	-500	-500.00
10-3662-000-000	Jail Commissary	-40,000	-	(53,007.95)	-39,087.83	-28,000	-40,000.00
10-3663-000-000	OPIOID SETTLEMENT PROCEEDS	-210,000	(110,000)	(329,444.98)	-210,351.36	-210,000	-100,000.00
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	-	-	0.00	0	0.00
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	-2,975,200	-	-	0.00	0	-1,329,648.00
		-18,721,950.00	-2,585,000.00	(11,902,671.79)	-20,309,006.26	-17,603,750.00	-17,110,360.00
Commission							
10-4111-110-000	PERMANENT EMPLOYEES	195,000	-	194,200.49	213,872.01	189,000	220,000.00
10-4111-130-000	EMPLOYEE BENEFITS	118,700	-	76,574.71	83,853.14	118,700	115,700.00
10-4111-220-000	PUBLIC NOTICES	15,000	-	2,792.34	6,492.00	15,000	15,000.00
10-4111-230-000	TRAVEL- COMMISSION JENSEN	3,500	-	4,587.21	2,061.47	3,500	3,500.00
10-4111-231-000	TRAVEL- COMMISSION HOPES	3,500	-	3,205.41	3,883.90	3,500	3,500.00
10-4111-232-000	TRAVEL- COMMISSION MARTINES	3,500	-	2,389.39	1,905.88	3,500	3,500.00
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,400	-	294.06	456.98	1,400	1,400.00
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	195.07	269.00	0	0.00
10-4111-310-000	PROFESSIONAL SERVICES	35,000	-	7,966.92	56,668.50	35,000	135,000.00
10-4111-610-000	MISCELLANEOUS	10,000	-	5,707.82	8,089.04	10,000	10,000.00
10-4111-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		385,600.00	-	297,913.42	377,551.92	379,600.00	507,600.00
District Court							
10-4121-622-000	SANITY HEARINGS	4,000	-	1,190.00	1,770.00	4,000	4,000.00
		4,000.00	0.00	1,190.00	1,770.00	4,000.00	4,000.00
Justice Court							
10-4122-110-000	PERMANENT EMPLOYEES	237,000	-	202,151.57	234,640.68	232,000	249,000.00
10-4122-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00
10-4122-130-000	EMPLOYEE BENEFITS	120,800	-	107,412.90	106,363.10	107,800	118,000.00
10-4122-230-000	TRAVEL	3,000	-	1,323.32	1,976.79	3,000	3,000.00
10-4122-240-000	OFFICE SUPPLIES EXPENSES	2,000	-	2,091.83	2,917.03	2,000	2,000.00
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	1,000	-	1,335.32	2,532.22	1,000	2,500.00
10-4122-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		363,800.00	0.00	314,314.94	348,429.82	345,800.00	374,500.00
Public Defender							
10-4126-310-000	PROFESSIONAL AND TECHNICAL	465,000	120,000	527,647.02	458,573.68	465,000	725,000.00
		465,000.00	120,000.00	527,647.02	458,573.68	465,000.00	725,000.00
Central Purchasing							
10-4133-240-000	OFFICE SUPPLIES	3,000	-	2,584.80	2,478.40	3,000	4,000.00

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Account Number	Account Title	Budget	Budget Change	Actual	Actual	Budget	Budget	Budget
		3,000.00	0.00	2,584.80	2,478.40	3,000.00		4,000.00
Personnel								
10-4134-110-000	PERMANENT EMPLOYEES	105,000		94,061.03	107,426.64	117,000		114,500.00
10-4134-130-000	EMPLOYEE BENEFITS	52,000		33,226.57	44,413.95	52,300		52,000.00
10-4134-230-000	TRAVEL	2,000		1,144.35	1,660.73	2,000		2,000.00
10-4134-240-000	OFFICE SUPPLIES	2,200	-	2,593.49	9,565.14	5,000		2,200.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	-	195.01	263.57	0		0.00
10-4134-310-000	PROFESSIONAL & TECHNICAL	20,000		5,460.85	5,290.80	20,000		20,000.00
10-4134-311-000	DRUG FREE WORK PLACE	10,000		12,445.90	13,983.85	10,000		10,000.00
10-4134-312-000	Career Service Council	0	-	-	0.00	0		0.00
10-4134-313-000	Employee of the Month	1,800	-	565.19	520.77	800		1,800.00
10-4134-314-000	Wellness Committee	1,000	-	121.77	1,022.70	1,000		1,000.00
10-4134-315-000	Employee Gift Fund	2,000	-	765.89	1,349.07	2,000		2,000.00
10-4134-740-000	EQUIPMENT	0	-	-	0.00	0		0.00
		196,000.00	0.00	150,580.05	185,497.22	210,100.00		205,500.00
Data Processing								
10-4136-110-000	PERMANENT EMPLOYEES	264,000		237,551.82	289,959.71	280,000		270,000.00
10-4136-120-000	Temporary Employees	0		-	0.00	0		0.00
10-4136-130-000	EMPLOYEE BENEFITS	177,000		153,359.34	142,351.05	145,000		168,000.00
10-4136-230-000	TRAVEL	2,000		267.64	0.00	2,000		2,000.00
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	21.42	0.00	500		500.00
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	35,000	-	24,440.30	34,034.51	35,000		40,000.00
10-4136-255-000	Fuel & Lubricants	3,000	-	3,418.55	3,788.43	3,000		3,000.00
10-4136-310-000	PROFESSIONAL AND TECHNIAL	229,000		173,162.44	234,796.04	238,000		230,000.00
10-4136-740-000	EQUIPMENT	45,000		32,978.67	39,560.54	45,000		50,000.00
		755,500.00	0.00	625,200.18	744,490.28	748,500.00		763,500.00
Central Mailing								
10-4138-240-000	OFFICE SUPPLIES	5,000	-	4,893.00	3,953.58	5,000		5,500.00
10-4138-241-000	POSTAGE	25,000	-	14,145.79	13,856.77	25,000		25,000.00
		30,000.00	0.00	19,038.79	17,810.35	30,000.00		30,500.00
Communications								
10-4139-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0		0.00
10-4139-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0		0.00
10-4139-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0		0.00
10-4139-230-000	TRAVEL	500	-	-	52.56	500		500.00
10-4139-240-000	OFFICE SUPPLIES	0	-	-	0.00	0		0.00
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	10,885.75	4,106.90	25,000		25,000.00
10-4139-270-000	UTILITIES	0	-	-	0.00	0		0.00
10-4139-280-000	TELEPHONE	15,000	-	16,846.12	15,723.51	22,000		15,000.00
10-4139-740-000	EQUIPMENT	150,000		149,276.18	27,000.00	0		20,000.00
		190,500.00	0.00	177,008.05	46,882.97	47,500.00		60,500.00
Clerk/Auditor								
10-4141-110-000	PERMANENT EMPLOYEES	249,000		219,563.55	232,750.05	236,000		263,000.00
10-4141-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0		0.00
10-4141-130-000	EMPLOYEE BENEFITS	158,000		141,390.20	124,644.52	123,000		158,000.00
10-4141-220-000	PUBLIC NOTICES	4,000		-	2,000.00	4,000		4,000.00
10-4141-230-000	TRAVEL	5,000		5,211.48	5,614.33	5,000		5,000.00
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	8,000		10,766.52	10,198.41	8,000		10,000.00
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	11,000		10,824.36	11,778.95	11,000		12,000.00
10-4141-330-000	EDUCATION	1,200	-	1,001.03	0.00	1,200		1,200.00
10-4141-740-000	EQUIPMENT	0	-	-	0.00	0		0.00
		436,200.00	0.00	388,757.14	386,986.26	388,200.00		453,200.00
Treasurer								
10-4143-110-000	PERMANENT EMPLOYEES	122,000	-	110,831.71	127,575.09	119,000		128,000.00
10-4143-120-000	TEMPORARY EMPLOYEES	6,000		-	0.00	6,000		6,000.00

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10-4143-130-000	EMPLOYEE BENEFITS	72,200		61,621.48	39,070.17	67,200		72,200.00
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	100		75.00	75.00	0		100.00
10-4143-230-000	TRAVEL	3,000		2,757.81	3,448.07	2,500		3,000.00
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	8,500		9,268.22	7,747.00	7,500		8,000.00
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000		371.33	820.21	1,000		1,000.00
10-4143-310-000	PROFESSIONAL AND TECHNICAL	3,500		-	149.00	3,500		3,500.00
10-4143-740-000	EQUIPMENT	0		-	0.00	0		0.00
		216,300.00	0.00	184,925.55	178,884.54	206,700.00		221,800.00
Recorder								
10-4144-110-000	PERMANENT EMPLOYEES	157,300		141,371.13	156,927.37	156,000		165,000.00
10-4144-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0		0.00
10-4144-130-000	EMPLOYEE BENEFITS	104,000		90,487.24	100,255.50	102,000		104,000.00
10-4144-230-000	TRAVEL	1,200		(352.14)	0.00	1,200		1,200.00
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	800		968.22	742.31	800		800.00
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,000		1,345.68	2,089.97	2,000		2,000.00
10-4144-311-000	PROFESSIONAL & TECHNICAL	500		50.00	50.00	500		500.00
10-4144-330-000	EDUCATION	0		-	0.00	0		0.00
10-4144-740-000	EQUIPMENT	0		-	0.00	0		0.00
		265,800.00	0.00	233,870.13	260,065.15	262,500.00		273,500.00
Attorney								
10-4145-110-000	PERMANENT EMPLOYEES	553,000		426,804.67	460,444.76	634,000		580,000.00
10-4145-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0		0.00
10-4145-130-000	EMPLOYEE BENEFITS	290,000		238,178.21	233,294.44	290,000		290,000.00
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000		372.31	1,011.16	4,000		4,000.00
10-4145-230-000	TRAVEL	8,000		2,508.38	3,577.51	8,000		8,000.00
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	2,500		1,258.45	2,964.26	2,500		2,500.00
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,500		3,635.05	4,007.99	2,500		2,500.00
10-4145-310-000	PROFESSIONAL AND TECHNICAL	55,000		24,047.53	47,249.30	55,000		55,000.00
10-4145-311-000	Indigent Capital Defense Fund	10,700		10,068.00	9,714.00	10,700		10,700.00
10-4145-312-000	LAW LIBRARY	4,000		8,450.00	11,262.00	4,000		4,000.00
10-4145-740-000	EQUIPMENT	0		-	0.00	0		0.00
		929,700.00	0.00	715,322.60	773,525.42	1,010,700.00		956,700.00

		11/28/2023	12/31/2023	12/31/2023	12/31/2022	12/31/2022	2024
			Current year	Current year	Prior year	Prior year	Tentative
Account Number	Account Title	Budget	Budget Change	Actual	Actual	Budget	Budget
Assessor							
10-4146-110-000	PERMANENT EMPLOYEES	188,000		179,197.91	197,202.13	198,000	240,000.00
10-4146-120-000	TEMPORARY EMPLOYEES	8,000		11,061.66	7,692.99	8,000	0.00
10-4146-130-000	EMPLOYEE BENEFITS	130,000		109,488.66	116,262.22	115,000	140,000.00
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	800		150.00	907.20	750	1,500.00
10-4146-230-000	TRAVEL	4,000		10,295.84	8,541.44	4,000	6,000.00
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	0	-	2,600.57	1,844.95	0	2,000.00
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	9,000		3,416.26	1,214.54	9,000	9,000.00
10-4146-255-000	Fuel & Lubricants	800		860.68	667.31	750	1,000.00
10-4146-310-000	PROFESSIONAL SERVICES	105,000		102,420.00	0.00	5,000	5,000.00
10-4146-620-000	MISCELLANEOUS SERVICES	0		-	0.00	0	0.00
10-4146-640-000	STATE TAX COMMISSION CHARGES	50,000	5,000	47,292.47	68,450.95	70,000	50,000.00
10-4146-740-000	EQUIPMENT	3,000		2,789.25	0.00	0	14,000.00
		498,600.00	5,000.00	469,573.30	402,783.73	410,500.00	468,500.00
Attorney - Childrens Justice Center							
10-4147-110-000	PERMANENT EMPLOYEES	370,300	30,000	352,241.62	280,786.09	300,000	410,000.00
10-4147-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0	0.00
10-4147-130-000	EMPLOYEE BENEFITS	225,100		196,505.91	150,875.33	130,000	225,100.00
10-4147-230-000	TRAVEL	12,300		10,435.52	6,415.35	13,000	11,200.00
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	5,100		-	26.89	2,500	4,100.00
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	17,000		22,625.88	25,403.09	20,000	14,900.00
10-4147-260-000	BUILDING AND GROUNDS	10,500		11,204.87	16,900.70	10,500	6,000.00
10-4147-261-000	RENT	0		-	0.00	0	10,500.00
10-4147-270-000	UTILITIES	8,300		8,548.00	9,486.65	8,300	11,300.00
10-4147-280-000	TELEPHONE	11,000		12,693.26	13,124.78	9,500	11,800.00
10-4147-310-000	PROFESSIONAL AND TECHNICAL	9,700		11,169.26	11,813.54	8,400	11,400.00
10-4147-600-000	CJC - NON CONTRACT EXPENDITURE	0	20,000	19,951.08	0.00	0	0.00
10-4147-610-000	CJC - NON CONTRACT EXPENDITURE	18,000		13,419.34	6,977.34	3,000	13,000.00
10-4147-740-000	EQUIPMENT	2,000		-	0.00	10,000	4,500.00
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	0	-	-	0.00	3,500	0.00
		689,300.00	50,000.00	658,794.74	521,809.76	518,700.00	733,800.00
Non-Departmental							
10-4150-210-000	WATER SHARE ASSESSMENTS	4,000	-	3,891.96	3,696.48	4,000	4,000.00
10-4150-310-000	AUDITING	55,000	-	45,295.00	36,000.00	55,000	55,000.00
10-4150-510-000	INSURANCE	630,000		353,190.04	496,232.43	630,000	620,000.00
10-4150-520-000	UNEMPLOYMENT INSURANCE	15,000	-	7,003.83	3,085.00	15,000	15,000.00
10-4150-600-000	COVID19 EXPENDITURES	0		-	8,087.00	0	0.00
10-4150-610-000	MISCELLANEOUS SUPPLIES	1,500	-	2,157.36	500.00	1,500	1,500.00
10-4150-621-000	OPIOID SETTLEMENT FUNDS DISPER	400,000		400,135.22	0.00	0	100,000.00
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	32,000	-	31,092.93	52,453.25	32,000	32,000.00
10-4150-622-000	ARPA EXPENDITURES	1,850,000	950,000	2,645,467.30	697,053.93	1,850,000	0.00
10-4150-623-000	RURAL UT PUBLIC LANDS COUNCIL	0	-	-	0.00	0	0.00
10-4150-630-000	INTERGEN POVERTY GRANT EXPEND	0		-	0.00	0	0.00
10-4150-740-000	Equipment	0	-	-	0.00	0	0.00
		2,987,500.00	950,000.00	3,488,233.64	1,297,108.09	2,587,500.00	827,500.00
JANITORIAL (COURTHOUSE)							
10-4160-110-000	PERMANENT EMPLOYEES	59,000		20,432.10	49,619.74	39,000	42,000.00
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00
10-4160-130-000	EMPLOYEE BENEFITS	32,000		4,188.10	28,002.92	32,000	28,000.00
10-4160-260-000	BUILDING AND GROUNDS	50,000		58,727.73	54,438.79	55,000	50,000.00
10-4160-270-000	UTILITIES	60,000	-	55,880.23	57,067.92	65,000	60,000.00
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	0	0.00
10-4160-311-000	JANITORIAL SERVICE	0	-	-	0.00	0	0.00
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	0	0.00
10-4160-740-000	EQUIPMENT	0	-	-	0.00	0	0.00

		11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
			Current year	Current year	Current year	Prior year	Prior year	Tentative
Account Number	Account Title	Budget	Budget Change	Actual	Actual	Budget	Budget	Budget
		201,000.00	0.00	139,228.16	189,129.37	191,000.00		180,000.00
Engineering								
10-4163-110-000	PERMANENT EMPLOYEES	96,000		85,300.40	93,779.48	93,000		101,000.00
10-4163-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0		0.00
10-4163-130-000	EMPLOYEE BENEFITS	54,600		47,117.34	46,359.94	43,600		54,000.00
10-4163-230-000	TRAVEL	500	-	1,004.32	631.72	500		1,500.00
10-4163-240-000	OFFICE SUPPLIES	500	-	5.16	0.00	500		500.00
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	1,147.48	735.08	3,000		3,000.00
10-4163-255-000	Fuel & Lubricants	1,000	-	-	245.29	1,000		1,000.00
10-4163-310-000	PROFESSIONAL AND TECHNICAL	20,000	-	4,250.93	12,743.60	20,000		20,000.00
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,000	-	580.38	993.62	2,000		1,000.00
10-4163-740-000	EQUIPMENT	0	-	-	0.00	0		0.00
		177,600.00	0.00	139,406.01	155,488.73	163,600.00		182,000.00
Safety								
10-4165-110-000	PERMANENT EMPLOYEES	57,000	-	42,692.30	49,246.39	56,000		55,000.00
10-4165-130-000	EMPLOYEE BENEFITS	30,000		24,164.92	28,977.64	31,500		30,000.00
10-4165-230-000	TRAVEL	1,000	-	-	0.00	1,000		1,000.00
10-4165-240-000	OFFICE SUPPLIES	0	-	-	0.00	0		0.00
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	4,388.70	2,242.50	3,000		5,000.00
10-4165-251-000	Safety Incentives	500	-	-	150.00	500		500.00
10-4165-255-000	Fuel & Lubricants	0	-	-	0.00	0		0.00
10-4165-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	-	0.00	2,000		2,000.00
10-4165-610-000	MISCELLANEOUS SUPPLIES	1,000	-	499.20	2,418.28	1,000		1,000.00
10-4165-740-000	EQUIPMENT	30,000	-	27,317.35	0.00	0		2,000.00
		124,500.00	0.00	99,062.47	83,034.81	95,000.00		96,500.00
Elections								
10-4170-120-000	JUDGES OF ELECTION	9,000	-	1,145.00	4,715.00	9,000		9,000.00
10-4170-230-000	TRAVEL	0	-	123.04	48.62	0		0.00
10-4170-240-000	VOTING SUPPLIES	45,000		37,774.08	40,329.89	45,000		45,000.00
10-4170-740-000	EQUIPMENT	1,500		500.00	743.89	1,500		1,500.00
		55,500.00	0.00	39,542.12	45,837.40	55,500.00		55,500.00
Graphical Information Service								
10-4190-110-000	PERMANENT EMPLOYEES	93,000	-	54,243.22	332.50	0		98,000.00
10-4190-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0		0.00
10-4190-130-000	EMPLOYEE BENEFITS	51,700	-	15,019.28	0.00	0		51,700.00
10-4190-230-000	TRAVEL	3,000	-	152.99	0.00	0		5,000.00
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	13,000	-	1,746.40	0.00	0		9,000.00
10-4190-242-000	BASE STATION EXPENDITURES	0	-	-	0.00	0		0.00
10-4190-255-000	Fuel & Lubricants	3,000	-	382.06	0.00	0		3,000.00
10-4190-310-000	PROFESSIONAL & TECHNICAL	28,000	-	22,768.77	0.00	0		30,000.00
10-4190-740-000	EQUIPMENT	0	-	-	0.00	0		0.00
		238,700.00	0.00	119,362.94	332.50	0.00		196,700.00

		11/28/2023	12/31/2023	12/31/2023	12/31/2022	12/31/2022	2024
			Current year	Current year	Prior year	Prior year	Tentative
Account Number	Account Title	Budget	Budget Change	Actual	Actual	Budget	Budget
Maintenance							
10-4194-110-000	PERMANENT EMPLOYEES	152,000		133,514.39	119,976.58	132,000	116,000.00
10-4194-130-000	EMPLOYEE BENEFITS	50,000	4,000	46,269.79	20,454.91	75,000	50,000.00
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN	10,000	-	10,610.68	16,378.70	10,000	10,000.00
10-4194-255-000	Fuel & Lubricants	3,500	-	3,778.34	7,710.11	3,500	4,000.00
10-4194-270-000	UTILITIES	0	-	-	0.00	0	0.00
10-4194-610-000	MISCELLANEOUS SUPPLIES	0	-	-	0.00	0	0.00
10-4194-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		215,500.00	4,000.00	194,173.20	164,520.30	220,500.00	180,000.00
Sheriff							
10-4210-280-000	TELEPHONE	0		-	0.00	0	0.00
		0.00	0.00	0.00	0.00	0.00	0.00
Victims Rights							
10-4211-110-000	PERMANENT EMPLOYEES	47,000		41,512.25	45,737.88	46,000	49,000.00
10-4211-130-000	EMPLOYEE BENEFITS	34,000		29,315.57	29,979.63	32,000	33,000.00
10-4211-230-000	TRAVEL	5,700		155.09	329.00	5,700	5,700.00
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,700		421.42	2,194.89	3,700	3,700.00
10-4211-252-000	Emergency Funds	1,500	-	-	0.00	1,500	1,500.00
10-4211-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		91,900.00	0.00	71,404.33	78,241.40	88,900.00	92,900.00

Account Number	Account Title	11/28/2023 Current year Budget	Current year Budget Change	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Tentative Budget
Emergency Services							
10-4215-110-000	PERMANENT EMPLOYEES	175,000	-	150,900.40	138,523.63	165,000	184,000.00
10-4215-114-000	Haz Mat Employees Pager Pay	69,000	-	57,900.00	73,800.00	90,000	69,000.00
10-4215-130-000	EMPLOYEE BENEFITS	119,000	-	95,950.50	65,879.62	82,900	119,000.00
10-4215-230-000	TRAVEL	4,000	-	4,469.80	3,575.51	4,000	4,000.00
10-4215-231-000	AUTOMOBILE OPERATION	0	-	-	0.00	0	0.00
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	898.57	2,093.45	2,500	2,500.00
10-4215-241-000	Emergency Response Expenditure	25,000	-	16,215.18	28,049.20	25,000	25,000.00
10-4215-242-000	EMPG Grant Expenditures	0	-	-	0.00	0	0.00
10-4215-243-000	JRI/CPIP Grant Expenditures	0	-	-	0.00	0	0.00
10-4215-244-000	PDM PLANNING GRANT	30,000	-	15,000.00	14,000.00	0	0.00
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	11,957.35	19,360.55	25,000	25,000.00
10-4215-255-000	Fuel & Lubricants	4,000	-	5,882.37	5,902.03	4,000	6,000.00
10-4215-260-000	COMAND CENTER	1,500	-	1,586.99	1,521.55	1,500	1,500.00
10-4215-261-000	Emergency Operation plan expen	0	-	-	0.00	0	0.00
10-4215-263-000	Community Support	5,000	-	7,076.15	5,081.54	5,000	5,000.00
10-4215-270-000	UTILITIES	7,500	-	7,087.28	6,962.17	7,500	7,500.00
10-4215-280-000	TELEPHONE	0	-	-	0.00	0	0.00
10-4215-310-000	STATE CONTRACTED SERVICES	0	-	-	0.00	0	0.00
10-4215-311-000	Building Maint/Janitorial	2,000	-	3,381.27	1,470.68	2,000	5,000.00
10-4215-330-000	EDUCATION	5,500	-	7,321.18	4,974.25	5,500	5,500.00
10-4215-550-000	Rent-PS Annex(56-3628-000)	29,000	-	-	29,000.00	29,000	29,000.00
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	0	-	-	0.00	0	0.00
10-4215-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
10-4215-741-000	SHSP Homeland Security Grant	130,000	-	104,681.28	82,710.24	132,000	130,000.00
10-4215-742-000	EMPG Grant Expenditures-Assets	0	-	-	0.00	0	0.00
10-4215-743-000	PSIC Grant Expenditures	0	-	-	537.05	0	0.00
10-4215-744-000	CIB Grant Expenditures	0	-	-	0.00	0	0.00
10-4215-745-000	BVP & OJP Grant Expenditures	18,000	-	18,792.00	0.00	18,000	18,000.00
10-4215-746-000	UFRA Grant Expenditures	0	-	-	0.00	0	0.00
10-4215-747-000	VAWA Grant Expenditures	0	-	-	0.00	0	0.00
10-4215-748-000	CPIP GRANT EXPENDITURES	0	-	-	150.00	0	0.00
10-4215-749-000	MISC GRANT EXPENDITURES	5,000	-	10,489.02	19,289.93	0	5,000.00
		657,000.00	0.00	519,589.34	502,881.40	598,900.00	641,000.00
Drug Court							
10-4219-110-000	PERMANENT EMPLOYEES	100,000	-	48,338.50	52,013.48	97,350	105,000.00
10-4219-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00
10-4219-130-000	EMPLOYEE BENEFITS	75,700	-	43,282.28	41,113.46	75,700	75,700.00
10-4219-230-000	TRAVEL	1,300	-	490.67	0.00	1,200	1,300.00
10-4219-250-000	Equipment Supplies & Maintenane	9,000	-	9,000.00	9,086.00	0	9,000.00
10-4219-255-000	Fuel & Lubricants	3,500	-	1,877.58	2,407.90	2,500	3,500.00
10-4219-280-000	TELEPHONE	0	-	-	0.00	0	0.00
10-4219-330-000	EDUCATION	0	-	-	0.00	0	0.00
10-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	2,500	-	825.00	900.00	2,500	2,500.00
10-4219-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
10-4219-741-000	Grant Expenditures	0	-	-	0.00	0	0.00
		192,000.00	0.00	103,814.03	105,520.84	179,250.00	197,000.00
Ambulance							
10-4227-110-000	PERMANENT EMPLOYEES	720,000	-	610,735.14	653,219.10	720,000	975,000.00
10-4227-130-000	EMPLOYEE BENEFITS	245,000	-	189,227.45	203,404.42	245,000	375,000.00
10-4227-230-000	TRAVEL	1,000	-	1,110.44	1,168.02	1,000	1,000.00
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	50,000	-	64,086.07	62,281.81	50,000	50,000.00
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	-	30,106.28	16,964.58	24,000	25,000.00
10-4227-255-000	Fuel & Lubricants	30,000	-	25,788.06	41,390.24	30,000	30,000.00
10-4227-260-000	BUILDING MAINTENANCE	30,000	-	39,190.65	8,014.59	8,000	11,000.00

		11/28/2023	12/31/2023	12/31/2023	12/31/2022	12/31/2022	2024
			Current year	Current year	Prior year	Prior year	Tentative
Account Number	Account Title	Budget	Budget Change	Actual	Actual	Budget	Budget
10-4227-270-000	Ambulance Utilities	28,000	-	22,927.37	24,445.08	28,000	28,000.00
10-4227-300-000	STATE MEDICAID	43,000	-	49,254.52	45,066.67	43,000	43,000.00
10-4227-330-000	Training and education	3,000	-	2,100.30	1,523.57	3,000	3,000.00
10-4227-340-000	RURAL EMS GRANT	5,000	-	-	2,000.00	500	10,000.00
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	-	108,000.00	108,000.00	108,000	108,000.00
10-4227-610-000	MEDICAL SUPPLIES	35,000	-	28,523.40	39,150.95	20,000	35,000.00
10-4227-620-000	UNIFORMS	3,000	-	2,038.98	3,744.76	3,000	3,000.00
10-4227-630-000	E.M.S. GRANT EXPENSES	145,000	-	8,501.40	53,534.49	150,000	0.00
10-4227-740-000	EQUIPMENT	0	-	85,017.55	3,141.74	46,000	3,000.00
		1,466,000.00	0.00	1,266,607.61	1,267,050.02	1,479,500.00	1,700,000.00
County Jail							
10-4230-110-000	PERMANENT EMPLOYEES	1,410,000	-	1,288,333.35	1,403,452.42	1,420,000	1,516,000.00
10-4230-130-000	EMPLOYEE BENEFITS	1,101,000	-	942,878.40	894,127.35	895,000	1,101,000.00
10-4230-230-000	TRAVEL	3,500	-	6,933.21	8,609.65	3,500	3,500.00
10-4230-240-000	OFFICE SUPPLIES	2,000	-	2,721.08	1,841.11	2,000	2,500.00
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	-	13,431.46	25,740.97	12,000	12,000.00
10-4230-255-000	Fuel & Lubricants	8,500	-	14,573.24	14,882.13	8,500	12,000.00
10-4230-260-000	BUILDING MAINTENANCE	70,000	-	55,341.33	97,786.44	100,000	70,000.00
10-4230-265-000	Misc. Jail Expenditures(Phone)	0	-	-	0.00	0	0.00
10-4230-266-000	Commissary Expenditures	0	-	-	203.76	0	0.00
10-4230-270-000	JAIL UTILITIES	85,000	-	50,571.09	57,302.10	85,000	85,000.00
10-4230-310-000	PROFESSIONAL & TECHNICAL	0	-	-	61.00	0	0.00
10-4230-320-000	MEDICAL CARE - PRISONERS	160,000	-	140,708.46	159,489.72	150,000	160,000.00
10-4230-330-000	EDUCATION - JAILORS	5,000	-	2,464.00	2,837.14	5,000	5,000.00
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	25,200	-	17,775.00	18,300.00	25,200	25,200.00
10-4230-615-000	Confiscation/Forfeitures	0	-	-	0.00	0	0.00
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	200,000	15,000	197,551.77	237,674.81	240,000	200,000.00
10-4230-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
		3,082,200.00	15,000.00	2,733,282.39	2,922,308.60	2,946,200.00	3,192,200.00
Public Health							
10-4310-310-000	CONTRACTED SERVICES	130,100	6,000	135,354.00	129,662.96	130,100	136,000.00
		130,100.00	6,000.00	135,354.00	129,662.96	130,100.00	136,000.00
Mental Health							
10-4320-310-000	CONTRACTED SERVICES	195,000	-	193,379.50	96,000.00	193,000	196,000.00
		195,000.00	0.00	193,379.50	96,000.00	193,000.00	196,000.00
Indigent & Poor							
10-4330-620-000	INDIGENT BURIAL	9,000	-	7,200.00	8,400.00	9,000	9,000.00
		9,000.00	0.00	7,200.00	8,400.00	9,000.00	9,000.00

		11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
			Current year	Current year	Current year	Prior year	Prior year	Tentative
Account Number	Account Title	Budget	Budget Change	Actual	Actual	Budget	Budget	Budget
Landfill								
10-4424-110-000	PERMANENT EMPLOYEES	146,000		118,134.95	110,133.84	121,000		154,000.00
10-4424-130-000	EMPLOYEE BENEFITS	79,000		69,052.01	42,224.61	40,000		79,000.00
10-4424-230-000	Travel	0		-	0.00	0		0.00
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	30,000		46,571.42	10,852.45	44,000		30,000.00
10-4424-255-000	Fuel & Lubricants	30,000		-	19,574.49	30,000		30,000.00
10-4424-270-000	UTILITIES	7,000		3,917.92	4,115.85	7,000		7,000.00
10-4424-310-000	GARBAGE DUMPING ECDC	130,000		107,969.92	111,422.56	115,000		115,000.00
10-4424-320-000	Tire Disposal	0		-	0.00	0		0.00
10-4424-610-000	MISCELLANEOUS SUPPLIES	5,000		503.44	24,592.21	1,000		5,000.00
10-4424-740-000	EQUIPMENT	0		-	0.00	0		0.00
		427,000.00	0.00	346,149.66	322,916.01	358,000.00		420,000.00
Weed/Mosquito								
10-4450-110-000	PERMANENT EMPLOYEES	96,000		68,866.46	99,327.35	93,000		131,000.00
10-4450-120-000	TEMPORARY EMPLOYEES	34,000		21,975.99	12,160.11	34,000		16,700.00
10-4450-130-000	EMPLOYEE BENEFITS	79,000		77,130.65	87,527.25	79,800		79,000.00
10-4450-230-000	TRAVEL	1,500		1,222.35	2,196.33	1,500		1,500.00
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000		18,606.63	16,503.99	25,000		25,000.00
10-4450-255-000	Fuel & Lubricants	8,000		8,528.93	7,839.48	8,000		8,000.00
10-4450-270-000	UTILITIES	0		-	61.25	0		0.00
10-4450-410-000	SPECIAL SUPPLIES CHEMCIALS	40,000		40,963.98	30,009.47	30,000		40,000.00
10-4450-740-000	EQUIPMENT	0	25,000	(4,368.00)	24,314.98	38,000		39,000.00
		283,500.00	25,000.00	232,926.99	279,940.21	309,300.00		340,200.00
Recreation - Television								
10-4560-110-000	PERMANENT EMPLOYEES	51,000		41,139.53	49,363.12	50,000		52,000.00
10-4560-130-000	EMPLOYEE BENEFITS	21,500		19,955.15	21,267.69	21,500		21,500.00
10-4560-230-000	TRAVEL	1,000		345.19	0.00	1,000		1,000.00
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	30,000		18,377.58	27,053.38	30,000		30,000.00
10-4560-255-000	Fuel & Lubricants	3,500		1,337.97	2,994.04	3,500		3,500.00
10-4560-270-000	UTILITIES	25,000		30,158.78	29,508.37	25,000		25,000.00
10-4560-310-000	PROFESSIONAL AND TECHNICAL	65,000		58,436.77	30,393.15	125,000		65,000.00
10-4560-740-000	EQUIPMENT	0	10,000	17,955.00	84,890.00	0		0.00
		197,000.00	10,000.00	187,705.97	245,469.75	256,000.00		198,000.00
Library								
10-4580-620-000	BOOKMOBILE	0	-	-	0.00	0		0.00
		0.00	0.00	-	0.00	0.00		0.00

	11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
Ag Extension							
10-4610-110-000	PERMANENT EMPLOYEES	30,000	-	18,094.49	28,231.50	29,000	32,000.00
10-4610-120-000	Temporary Employees	4,000	-	1,974.00	4,379.28	5,000	4,000.00
10-4610-130-000	EMPLOYEE BENEFITS	15,400	-	8,097.64	12,909.77	14,100	13,700.00
10-4610-230-000	TRAVEL	6,000	-	4,777.98	5,830.72	6,000	7,000.00
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,800	-	498.39	2,688.61	2,800	3,000.00
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	3,500	-	1,740.76	3,466.47	3,500	3,500.00
10-4610-611-000	AFTER SCHOOL - 4H/YFP	2,000	-	1,581.71	2,237.13	2,300	2,500.00
10-4610-612-000	Southeastern Utah Jr Livestock	1,000	-	1,000.00	1,000.00	1,000	1,000.00
10-4610-740-000	EQUIPMENT	0	-	-	0.00	0	0.00
10-4610-741-000	GRANT EXPENDITURES	0	-	-	0.00	0	0.00
		64,700.00	0.00	37,764.97	60,743.48	63,700.00	66,700.00
Contributions							
10-4820-541-000	SEUAOG	40,000		57,776.00	31,600.00	40,000	55,000.00
10-4820-542-000	COUNCIL ON AGING - CENTER	252,600		252,000.00	179,600.00	179,600	268,000.00
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	591,700		591,000.00	634,700.00	634,700	600,700.00
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	9,350		-	0.00	9,350	6,800.00
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000		-	0.00	9,000	9,000.00
10-4820-546-000	RSVP PROGRAM	0		-	0.00	0	0.00
10-4820-551-000	TAX STABILITY TRUST FUND	0		-	0.00	0	0.00
10-4820-556-000	Distribution of State PILT	128,000		148,762.00	144,033.00	128,000	146,760.00
10-4820-558-000	MUNICIPAL SERVICE FUND	250,000		250,000.00	0.00	249,550	50,000.00
10-4820-559-000	CARBON COUNTY AIRPORT	79,500		79,000.00	214,500.00	214,500	71,500.00
10-4820-563-000	MBA(Rent SEUDH, Lease-ActiveRE)	0		-	16,000.00	0	0.00
10-4820-564-000	CAPITAL PROJECTS FUND	0	1,400,000	-	0.00	0	0.00
10-4820-565-000	Miscellaneous Contributions	30,000		24,079.55	36,193.73	30,000	30,000.00
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	306,400		306,400.00	341,900.00	341,900	352,100.00
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	367,400		367,400.00	400,000.00	412,400	464,700.00
10-4820-568-000	COUNTY COURT COMPLEX	0		-	0.00	0	0.00
10-4820-569-000	CONTRIBUTION MBA	399,000		399,000.00	399,000.00	399,000	366,000.00
10-4820-700-000	%5 COLA	0		-	0.00	0	0.00
		2,462,950.00	1,400,000.00	2,475,417.55	2,397,526.73	2,648,000.00	2,420,560.00
Total Expenditures		18,687,950.00	2,585,000.00	17,296,325.59	15,059,652.10	17,603,750.00	17,110,360.00

Account Number	Account Title	11/28/2023	12/31/2023 Current year Budget	Current year Budget Change	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Tentative Budget
Travel								
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN		-330,000	(80,000)	-370,624.65	-488,024.99	-307,000.00	-350,000.00
15-3350-000-000	STATE MATCHING FUNDS		-26,680		-5,565.00	-18,695.63	-75,000.00	-61,500.00
15-3363-000-000	Restaurant Tax		-300,000	(60,000)	-301,876.24	-352,656.15	-294,000.00	-310,000.00
15-3364-000-000	Price City Ryder		0		0.00	0.00	0.00	0.00
15-3365-000-000	TOURISM RIDE		0		-2,530.00	0.00	0.00	0.00
15-3660-000-000	MISCELLANEOUS REVENUE		0		-3,659.10	-36,222.51	0.00	0.00
15-3872-000-000	CONTRIBUTION-PRIOR YEAR		-55,000		0.00	0.00	0.00	-14,350.00
Total Revenue			-711,680	-140,000	-684,255	-895,599	-676,000	-735,850
15-4681-110-000	PERMANENT EMPLOYEES		101,680		106,066.81	103,950.14	96,800.00	115,000.00
15-4681-120-000	Temporary Employee		15,000		3,089.26	523.35	15,000.00	10,800.00
15-4681-130-000	EMPLOYEE BENEFITS		60,000		27,231.32	49,656.39	60,000.00	20,000.00
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS		2,500		3,807.53	2,113.92	2,000.00	4,000.00
15-4681-230-000	TRAVEL		5,000		1,952.07	3,363.15	3,000.00	3,000.00
15-4681-240-000	OFFICE SUPPLIES		1,000		633.98	715.83	1,000.00	1,000.00
15-4681-241-000	POSTAGE & POSTAGE MACHINE		500		109.45	82.28	500.00	200.00
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN		500	-	1,004.62	525.80	1,000.00	400.00
15-4681-255-000	Fuel & Lubricants		1,000	-	603.51	701.95	700.00	1,000.00
15-4681-280-000	TELEPHONE		0	-	0.00	0.00	1,100.00	0.00
15-4681-480-000	Advertising, Printing, Promos		151,000		80,904.68	110,522.06	150,000.00	220,000.00
15-4681-481-000	LOCAL PROMOTIONS		2,500		250.00	1,451.70	2,000.00	2,500.00
15-4681-482-000	PHOTOGRAPHY		10,000	-	5,325.21	-1,493.28	10,000.00	5,000.00
15-4681-483-000	Restaurant Tax Expenditures		125,000		35,239.85	61,934.13	75,000.00	140,000.00
15-4681-485-000	Meetings, training & conferenc		3,000		1,552.92	2,494.84	3,500.00	2,000.00
15-4681-540-000	Shipping		500	-	13.45	219.09	700.00	200.00
15-4681-541-000	Byway Matching Funds		0	-	0.00	0.00	0.00	0.00
15-4681-610-000	MISCELLANEOUS		0	-	0.00	2,393.23	20,000.00	1,000.00
15-4681-611-000	Travel Shows		1,000	-	0.00	0.00	2,500.00	0.00
15-4681-620-000	NINE MILE COTTON WOOD GLEN		6,500	-	5,888.00	6,912.00	6,200.00	7,000.00
15-4681-621-000	Advertizing - County Seat		0	-	0.00	0.00	0.00	2,000.00
15-4681-622-000	State Matching Funds		25,000		83,712.74	70,291.43	25,000.00	30,750.00
15-4681-740-000	EQUIPMENT		0	-	0.00	0.00	0.00	0.00
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS		200,000	140,000	200,000.00	200,000.00	200,000.00	170,000.00
Total Expenditures			711,680	140,000	557,385	616,358	676,000	735,850

	11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
Leisure Services (Carbon Rec)							
19-3370-000-000	CARBON COUNTY	-306,400	-	-306,400.00	-341,900.00	-341,900.00	-360,100.00
19-3375-000-000	CARBON SCHOOL DISTRICT	0	-	0.00	0.00	0.00	0.00
19-3410-559-000	FEES-SPECIAL EVENTS	-45,200	-	-17,610.88	-22,157.69	-45,160.00	-45,200.00
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,500	-	-4,645.00	-4,425.00	-2,500.00	-2,500.00
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	-	-5,775.00	-4,655.00	-3,000.00	-3,000.00
19-3410-576-000	FEES-WRESTLING	-4,000	-	0.00	0.00	-4,000.00	-4,000.00
19-3410-577-000	FEES-OUTDOOR TOURS	-3,500	-	-16,475.00	-16,775.00	-3,500.00	-3,500.00
19-3410-578-000	FEES-SOCCER	-3,500	-	-7,230.00	-5,237.50	-3,500.00	-3,500.00
19-3410-583-000	FEES-SOFTBALL COED	-3,500	-	-2,450.00	-1,750.00	-3,500.00	-3,500.00
19-3410-617-000	FEES-TENNIS-YOUTH	-1,000	-	-160.00	-660.00	-1,000.00	-1,000.00
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-7,000	-	0.00	0.00	-7,000.00	-7,000.00
19-3410-625-000	FEES-SOFTBALL-GIRLS	-11,000	-	-6,112.00	-3,717.24	-11,000.00	-11,000.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-2,000	-	-1,750.00	-700.00	-2,000.00	-2,000.00
19-3410-629-000	FEES-SOFTBALL-MENS	-2,000	-	-700.00	-350.00	-2,000.00	-2,000.00
19-3410-630-000	FEES-T BALL	-7,000	-	-8,120.00	-3,597.50	-7,000.00	-7,000.00
19-3410-632-000	FEES-BASKETBALL-YOUTH	-10,000	-	-11,159.04	-13,420.00	-10,000.00	-10,000.00
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-	-7,800.00	-4,662.50	-6,000.00	-6,000.00
19-3410-655-000	FEES-COMMUNITY EDUCATION	-2,000	-	-910.00	0.00	-2,000.00	-2,000.00
19-3410-658-000	FEES-TACKLE FOOTBALL	-3,000	-	0.00	0.00	-3,000.00	-3,000.00
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,000	-	0.00	0.00	-2,000.00	-2,000.00
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-31,000	-	0.00	0.00	-31,000.00	0.00
19-3410-668-000	FEES-Equipment Rental	-21,000	-	-9,360.82	-5,773.51	-21,000.00	-21,000.00
19-3410-669-000	FEES-North Springs	-45,000	-	-57,099.06	-52,922.29	-45,000.00	-55,000.00
19-3410-670-000	FEES-North Springsm - Merc.	-100	-	0.00	-765.00	-100.00	-100.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	0	-	0.00	0.00	0.00	0.00
Total Revenue		-521,700	0	-463,757	-483,468	-557,160	-554,400
19-4559-120-000	SPECIAL EVENTS TEMP EMPLOYEES	2,500	-	4,037.72	3,428.65	18,000.00	3,500.00
19-4559-130-000	SPECIAL EVENS - TEMP BENEFITS	0	-	188.36	175.44	60.00	0.00
19-4559-250-000	SPECIAL EVENTS - SUPPLIES	25,225	-	16,176.53	13,145.52	25,000.00	25,000.00
19-4559-260-000	SPECIAL EVENTS MISC DONATIONS	4,250	-	1,166.78	2,259.77	6,000.00	0.00
19-4560-110-000	ADMINISTRATOR SALARY	150,000	-	118,539.70	140,908.58	143,000.00	155,000.00
19-4560-111-000	CLERICAL SALARIES	36,000	-	21,659.99	27,027.17	33,000.00	36,000.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	-	18,443.86	26,118.04	20,000.00	35,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	83,000	-	43,081.59	67,932.70	83,000.00	83,000.00
19-4560-131-000	BENEFITS-CLERICAL	8,000	-	0.00	0.00	8,000.00	0.00
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	-	5,095.10	0.00	300.00	5,000.00
19-4560-220-000	ADVERTISING	11,000	-	7,555.00	12,343.59	4,000.00	10,000.00
19-4560-230-000	TRAVEL-ADMINISTRATION	0	-	236.31	0.00	300.00	500.00
19-4560-240-000	OFFICE SUPPLIES	2,500	-	4,631.28	8,093.24	2,000.00	4,000.00
19-4560-250-000	EQUIPMENT MAINTENANCE	7,000	-	19,745.40	4,904.62	10,000.00	3,000.00
19-4560-255-000	Fuels & Lubricants	2,500	-	0.00	0.00	2,500.00	2,000.00
19-4560-270-000	Utilities	1,000	-	0.00	0.00	0.00	1,000.00
19-4560-280-000	TELEPHONE	1,500	-	1,842.78	163.71	1,500.00	1,500.00
19-4560-311-000	PROGRAM DEVELOPMENT	1,000	-	0.00	0.00	1,000.00	1,000.00
19-4560-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00
19-4566-120-000	TUMBLING TEMPORARY EMPLOYEES	2,450	-	4,235.00	2,992.50	1,700.00	2,500.00
19-4566-250-000	TUMBLING SUPPLIES	1,050	-	0.00	71.40	800.00	800.00
19-4575-120-000	FLAG FOOTBALL TEMP EMPLOYEES	1,200	-	51.90	1,095.00	1,700.00	1,200.00
19-4575-250-000	FLAG FOOTBALL - SUPPLIES	3,030	-	54.00	3,405.00	800.00	5,000.00
19-4576-120-000	WRESTLING TEMPORARY EMPLOYEES	0	-	0.00	0.00	0.00	0.00

Account Number	Account Title	11/28/2023 Current year Budget	Current year Budget Change	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Tentative Budget
19-4576-250-000	WRESTLING SUPPLIES	0	-	0.00	0.00	0.00	0.00
19-4577-120-000	OUTDOOR TOURS TEMP EMPLOYEES	4,000	-	2,371.15	2,628.40	3,000.00	4,000.00
19-4577-250-000	OUTDOOR TOURS SUPPLIES	7,000	-	2,696.19	6,491.73	2,500.00	5,000.00
19-4578-120-000	SOCCER TEMPORARY EMPLOYEES	1,000	-	852.06	742.62	2,000.00	1,000.00
19-4578-250-000	SOCCER - SUPPLIES	3,600	-	1,154.14	1,046.29	2,000.00	2,300.00
19-4583-120-000	COED SOFTBALL TEMP EMPLOYEES	2,500	-	2,719.32	3,461.20	2,000.00	2,500.00
19-4583-250-000	COED SOFTBALL - SUPPLIES	1,100	-	478.33	1,865.27	1,500.00	1,100.00
19-4617-120-000	TENNIS YOUTH TEMP EMPLOYEES	560	-	112.00	521.50	750.00	560.00
19-4617-250-000	TENNIS YOUTH SUPPLIES	240	-	0.00	110.06	250.00	240.00
19-4619-120-000	DAY CAMP TEMP EMPLOYEES	0	-	0.00	0.00	1,500.00	400.00
19-4619-250-000	DAY CAMP - SUPPLIES	0	-	0.00	0.00	1,500.00	800.00
19-4625-120-000	SOFTBALL GIRLS TEMP EMPLOYEES	1,685	-	30.28	836.55	3,000.00	1,700.00
19-4625-250-000	SOFTBALL GIRLS - SUPPLIES	2,000	-	3,174.20	4,497.11	3,000.00	2,000.00
19-4627-120-000	SOFTBALL WOMENS TEMP EMPLOYEES	1,200	-	2,081.68	0.00	1,200.00	2,200.00
19-4627-250-000	SOFTBALL WOMENS SUPPLIES	1,900	-	1,402.61	1,742.81	900.00	1,800.00
19-4629-120-000	SOFTBALL MENS TEMP EMPLOYEES	1,200	-	0.00	0.00	1,100.00	1,200.00
19-4629-250-000	SOFTBALL MENS SUPPLIES	1,900	-	0.00	0.00	700.00	1,900.00
19-4630-120-000	T BALL TEMPORARY EMPLOYEES	750	-	308.70	722.72	3,500.00	750.00
19-4630-250-000	T BALL - SUPPLIES	2,050	-	3,334.18	1,301.84	3,000.00	2,200.00
19-4632-120-000	BASKETBALL YOUTH TEMP EMPLOYEE	6,400	-	2,621.36	2,551.06	6,000.00	5,000.00
19-4632-250-000	BASKETBALL YOUTH - SUPPLIES	3,600	-	3,649.54	63.74	4,000.00	19,500.00
19-4636-120-000	VOLLEYBALL COED TEMP EMPLOYEES	2,160	-	1,838.02	1,648.76	4,000.00	2,100.00
19-4636-250-000	VOLLEYBALL COED - SUPPLIES	1,000	-	5,942.82	7,058.66	2,000.00	1,500.00
19-4655-120-000	COMMUNITY ED TEMP EMPLOYEES	0	-	0.00	85.00	1,600.00	0.00
19-4655-250-000	COMMUNITY ED - SUPPLIES	0	-	687.62	0.00	400.00	1,000.00
19-4658-120-000	FOOTBALL TEMPORARY EMPLOYEES	0	-	0.00	0.00	1,500.00	0.00
19-4658-250-000	FOOTBALL - SUPPLIES	0	-	4,249.56	0.00	1,500.00	0.00
19-4659-120-000	B-BALL MEN TEMPORARY EMPLOYEES	0	-	0.00	0.00	800.00	0.00
19-4659-250-000	B-BALL MEN - SUPPLIES	0	-	0.00	0.00	200.00	0.00
19-4662-250-000	CARBON COUNTY EMPLOYEE FUNDRAI	0	-	0.00	0.00	30,000.00	0.00
19-4668-120-000	RENTALS TEMPORARY EMPLOYEES	0	-	0.00	0.00	3,500.00	0.00
19-4668-250-000	RENTALS - SUPPLIES	10,000	-	4,979.64	3,015.46	16,500.00	10,000.00
19-4669-110-000	RANGE PERMANANT EMPLOYEES	55,000	-	51,168.40	55,879.08	45,000.00	58,000.00
19-4669-120-000	RANGE TEMPORARY EMPLOYEES	500	-	0.00	0.00	500.00	500.00
19-4669-130-000	RANGE EMPLOYEE BENEFITS	25,000	-	17,958.69	17,894.24	23,000.00	25,000.00
19-4669-230-000	RANGE TRAVEL	200	-	0.00	0.00	200.00	200.00
19-4669-240-000	RANGE OFFICE SUPPLIES	1,500	-	2,442.73	2,062.75	1,000.00	3,000.00
19-4669-241-000	GUN RANGE - MERCHANDISE	1,000	-	125.00	2,333.67	1,000.00	1,000.00
19-4669-255-000	RANGE FUELS & LUBRICANTS	2,500	-	741.59	2,846.17	2,500.00	2,800.00
19-4669-260-000	RANGE BLDG & GROUNDS MAINT	5,000	-	11,657.48	7,629.93	4,000.00	5,000.00
19-4669-270-000	RANGE UTILITIES - PROPANE	6,000	-	1,366.33	8,355.44	5,000.00	6,000.00
19-4669-271-000	RANGE UTILITIES - WATER	5,000	-	2,060.90	6,023.89	6,000.00	5,000.00
19-4669-272-000	RANGE UTILITIES - SEWER	0	-	3,857.05	528.00	500.00	0.00
19-4669-280-000	RANGE TELEPHONE	400	-	293.10	352.25	200.00	400.00
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	250	-	0.00	0.00	200.00	250.00
19-4669-740-000	RANGE EQUIPMENT	0	-	1,906.54	6,704.00	0.00	1500
Total Expenditures		521,700	0	405,003	465,065	557,160	554,400

Account Number	Account Title	12/5/2023	12/31/2023 Current year Budget	Current year Budget Change	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	Ammended 2019 Budget	Annualized 2023 Actual 92.78%	2024 Tentative Budget
Municipal Services Fund										
20-3110-000-000	GENERAL PROPERTY TAXES		-2,503,000		(7,045.25)	-2,326,663.62	-2,503,000	-2,503,000.00	-7,593.68	-2,548,000.00
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES		-266,000		(299,889.09)	-751,778.76	-574,000	-266,000.00	-323,233.75	-200,000.00
20-3130-000-000	SALES AND USE TAXES		-1,260,000		(1,242,730.58)	-1,464,464.07	-1,160,000	-1,260,000.00	-1,339,470.09	-1,330,000.00
20-3135-000-000	TRANSPORTATION - SALES TAX		-700,000	(100,000)	(676,515.08)	-823,492.48	-615,000	-800,000.00	-729,177.93	-640,000.00
20-3191-000-000	IN LIEU OF FEES-MOTOR VEHICLES		-160,000	(300,000)	(447,185.56)	-259,556.28	-190,000	-460,000.00	-481,996.41	-230,000.00
20-3221-000-000	BUILDING PERMITS		-280,000	(61,000)	(329,759.01)	-458,554.41	-218,000	-341,000.00	-355,428.87	-300,000.00
20-3222-000-000	G.I.S. FEES		0		-	0.00	0	0.00	0.00	0.00
20-3223-000-000	OIL & GAS IMPACT FEES		0		-	0.00	0	0.00	0.00	0.00
20-3225-000-000	ANIMAL LICENSES		-1,000		(815.00)	-620.00	-1,000	-1,000.00	-878.44	-1,000.00
20-3330-000-000	FEDERAL PAYMENT IN LIEU		0		-	0.00	0	0.00	0.00	0.00
20-3341-000-000	Security Surcharge		0		-	0.00	0	0.00	0.00	0.00
20-3356-000-000	CLASS B ROAD ALLOTMENT		-1,650,000		(1,375,487.11)	-1,914,734.62	-1,650,000	-1,650,000.00	-1,482,560.96	-1,700,000.00
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC		-500,000		-	0.00	0	-500,000.00	0.00	-675,000.00
20-3373-000-000	WELLINGTON CITY		-2,500		-	0.00	-2,500	-2,500.00	0.00	-2,500.00
20-3374-000-000	EAST CARBON CITY		-7,000		-	0.00	-7,000	-7,000.00	0.00	-7,000.00
20-3376-000-000	HELPER CITY		-10,000		-	0.00	-10,000	-10,000.00	0.00	-10,000.00
20-3377-000-000	SCOFIELD CITY		-1,000		-	0.00	-1,000	-1,000.00	0.00	-1,000.00
20-3380-000-000	Miscellaneous State Grants		0		-	-21,884.59	0	0.00	0.00	-68,000.00
20-3381-000-000	Miscellaneous Federal Grants		0		-	0.00	0	0.00	0.00	0.00
20-3413-000-000	ZONING FEES		-15,000		(4,150.00)	-9,640.00	-15,000	-15,000.00	-4,473.05	-15,000.00
20-3417-000-000	Sheriff Transportation Fees		0		-	-3,257.50	0	0.00	0.00	0.00
20-3425-000-000	ANIMAL CONTROL FEES		-15,000		(22,514.00)	-27,001.00	-15,000	-15,000.00	-24,266.59	-15,000.00
20-3610-000-000	Interest		0		-	0.00	0	0.00	0.00	0.00
20-3611-000-000	INTEREST - CLASS B ROAD		-110,000		(124,936.14)	-42,806.61	-30,000	-110,000.00	-134,661.71	-78,590.00
20-3640-000-000	SALE OF FIXED ASSETS		-45,000		-	0.00	-45,000	-45,000.00	0.00	-15,000.00
20-3660-000-000	MISCELLANEOUS		0		(17,245.97)	-5,075.00	0	0.00	-18,588.47	0.00
20-3662-000-000	SEARCH AND RESCUE (DERBY)		-59,000		(42,558.89)	-51,180.01	-59,000	-59,000.00	-45,871.86	-59,000.00
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS		0		-	-700.00	0	0.00	0.00	-20,000.00
20-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN		-250,000		(250,000.00)	0.00	-249,550	-250,000.00	-269,461.08	-50,000.00
20-3870-000-000	FUND BALANCE- UNRESTRICTED		0		-	0.00	0	0.00	0.00	0.00
20-3871-000-000	FUND BALANCE - B&C ROAD		-1,026,350		-	0.00	-421,600	-1,026,350.00	0.00	-1,026,000.00
			-8,860,850.00	-461,000.00	-4,840,831.68	-8,161,408.95	-7,766,650.00	-9,321,850.00	-5,217,662.89	-8,991,090.00
Planning & Zoning										
20-4180-110-000	PERMANENT EMPLOYEES		75,000	(35,000)	37,502.40	70,196.68	69,500	40,000.00	40,421.75	0.00
20-4180-111-000	Forester/Ordinance Enforcer		0	-	-	0.00	0	0.00	0.00	0.00
20-4180-120-000	TEMPORARY EMPLOYEES		0		-	0.00	0	0.00	0.00	0.00
20-4180-130-000	EMPLOYEE BENEFITS		49,800	(15,000)	24,664.87	40,566.98	40,800	34,800.00	26,584.89	49,800.00
20-4180-220-000	PUBLIC NOTICES		500		347.00	250.00	500	500.00	374.01	500.00
20-4180-230-000	TRAVEL		1,200		233.14	295.45	1,200	1,200.00	251.29	1,200.00
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES		1,800		2,287.65	1,505.21	1,800	1,800.00	2,465.73	1,800.00
20-4180-255-000	Fuel & Lubricants		2,700		1,179.64	1,446.26	1,200	2,700.00	1,271.47	2,700.00
20-4180-260-000	Building and grounds		0		-	0.00	0	0.00	0.00	0.00
20-4180-310-000	PROFESSIONAL AND TECHNICAL		1,000		-	1,207.00	1,000	1,000.00	0.00	1,000.00
			132,000.00	-50,000.00	66,214.70	115,467.58	116,000.00	82,000.00	71,369.14	57,000.00
Sheriff										
20-4210-110-000	PERMANENT EMPLOYEES		1,360,000		1,123,989.07	1,288,905.91	1,320,000	1,360,000.00	1,211,485.23	1,461,000.00
20-4210-115-000	ICAC EXPENSES		12,000		746.91	0.00	12,000	12,000.00	805.05	12,000.00
20-4210-130-000	EMPLOYEE BENEFITS		827,000		727,155.62	777,314.36	827,000	827,000.00	783,760.55	871,000.00
20-4210-210-000	SUBSCRIPTION AND MEMBERSHIPS		3,500		-	4,057.65	3,500	3,500.00	0.00	3,500.00
20-4210-230-000	TRAVEL		10,000		13,866.76	7,406.79	10,000	10,000.00	14,946.21	10,000.00
20-4210-231-000	AUTOMOBILE OPERATION		100,000		140,448.45	113,937.49	100,000	100,000.00	151,381.56	130,000.00
20-4210-240-000	OFFICE SUPPLIES AND EXPENSES		4,500		2,604.65	1,933.18	4,500	4,500.00	2,807.41	4,500.00
20-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN		37,000		24,502.66	42,801.70	37,000	37,000.00	26,410.05	37,000.00
20-4210-252-000	BUILDING MAINTENANCE		0		-	0.00	0	0.00	0.00	0.00
20-4210-260-000	ICAC EXPENSES		0		3,908.09	3,094.92	0	0.00	4,212.31	0.00

Account Number	Account Title	11/28/2023	12/31/2023 Current year Budget	Current year Budget Change	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Tentative Budget
20-4210-270-000	UTILITIES - DETECTIVES		0	-	-	0.00	500	0.00
20-4210-280-000	TELEPHONE		0	-	2,921.65	2,878.86	1,000	0.00
20-4210-310-000	PROFESSIONAL AND TECHNICAL		0	-	300.00	0.00	0	0.00
20-4210-311-000	JANITORIAL		0	-	-	0.00	0	0.00
20-4210-320-000	MERIT BOARD		1,000	-	-	0.00	1,000	1,000.00
20-4210-330-000	EDUCATION		5,000	-	-	2,009.76	5,000	5,000.00
20-4210-610-000	UNIFORM ALLOWANCE		16,500	-	14,602.50	17,418.75	16,500	16,500.00
20-4210-622-000	LIQUOR LAW ENFORCEMENT		35,000	-	23,545.40	17,388.00	17,000	9,000.00
20-4210-740-000	EQUIPMENT		80,000	-	-	50,979.00	60,000	80,000.00
20-4210-741-000	GRANT EXPENDITURES		0	-	400.00	2,400.00	0	0.00
			2,491,500.00	0.00	2,078,991.76	2,332,526.37	2,415,000.00	2,640,500.00
County Unincorporated Contracts								
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR		0	-	-	0.00	0	0.00
20-4220-610-000	CITY POLICE AND ANIMAL CONTROL		29,000	-	21,000.00	28,000.00	29,000	29,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS		381,000	-	380,435.00	335,217.00	336,000	381,000.00
20-4220-630-000	DISPATCH SERVICES		371,500	48,000	416,692.00	-197,656.00	371,500	400,000.00
20-4220-640-000	LAW INFORCEMENT - PATROLING		0	-	-	0.00	0	0.00
			781,500.00	48,000.00	818,127.00	165,561.00	736,500.00	810,000.00
Range Fire Department								
20-4221-220-000	PUBLIC NOTICES		250	-	-	510.00	250	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN		1,500	-	753.55	626.37	1,500	1,500.00
20-4221-290-000	FIRE TOOLS		600	-	-	64.97	600	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL		27,000	-	33,381.20	30,908.53	27,000	27,000.00
20-4221-330-000	TRAINING		1,500	-	-	0.00	1,500	1,500.00
20-4221-390-000	WILDLAND INITIAL ATTACK		4,000	-	-	0.00	4,000	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND		86,000	-	20,392.91	29,919.89	86,000	86,000.00
20-4221-740-000	EQUIPMENT		0	-	-	0.00	0	0.00
			120,850.00	0.00	54,527.66	62,029.76	120,850.00	120,850.00
Search & Rescue								
20-4225-230-000	TRAVEL		5,000	-	-	0.00	5,000	5,000.00
20-4225-231-000	AUTOMOBILE OPERATION		0	-	1,209.67	0.00	0	0.00
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES		500	-	-	0.00	500	500.00
20-4225-241-000	Emergency Response Expenditure		1,000	-	-	62.60	1,000	1,000.00
20-4225-242-000	Demolition Derby Expenditures		30,000	-	23,556.41	27,284.19	30,000	30,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN		3,000	-	6,519.13	5,130.48	3,000	3,000.00
20-4225-255-000	Fuel & Lubricants		0	-	540.62	721.40	0	0.00
20-4225-270-000	UTILITIES		8,000	-	3,463.93	3,805.66	8,000	8,000.00
20-4225-280-000	TELEPHONE		0	-	-	0.00	0	0.00
20-4225-311-000	Building Maint/Janitorial		500	-	-	69.64	500	500.00
20-4225-330-000	EDUCATION		0	-	-	0.00	0	0.00
20-4225-740-000	Equipment		10,000	-	-	0.00	10,000	79,000.00
			58,000.00	0.00	35,289.76	37,073.97	58,000.00	127,000.00
Building Inspection								
20-4242-110-000	PERMANENT EMPLOYEES		141,700	35,000	143,660.71	96,431.57	96,500	233,700.00
20-4242-130-000	EMPLOYEE BENEFITS		98,500	5,000	95,477.51	66,897.32	68,500	98,500.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP		500	-	919.15	270.00	500	500.00
20-4242-230-000	TRAVEL		2,500	-	410.00	2,261.02	2,500	2,500.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES		1,000	-	990.74	1,167.01	1,000	1,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE		1,000	-	1,095.73	1,082.99	1,000	1,000.00
20-4242-255-000	Fuel & Lubricants		2,000	-	2,445.77	2,936.55	2,000	2,000.00
20-4242-310-000	Professional & Technical		1,500	15,000	17,397.60	1,244.00	1,500	1,500.00
20-4242-740-000	EQUIPMENT		3,000	-	657.55	156.79	5,000	3,000.00
			251,700.00	55,000.00	263,054.76	172,447.25	178,500.00	343,700.00
Public Lands								
20-4250-110-000	PERMANENT EMPLOYEES		0	-	-	0.00	0	0.00
20-4250-130-000	EMPLOYEE BENEFITS		0	-	-	0.00	0	0.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP		0	-	-	0.00	0	0.00

	11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
20-4250-230-000	TRAVEL	1,200	-	-	0.00	1,200	0.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	21.18	0.00	500	0.00
20-4250-250-000	EQUIPMENT MAINTENANCE	0	-	-	0.00	0	0.00
20-4250-255-000	Fuel & Lubricants	700	-	-	0.00	700	0.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	10,000	-	-	0.00	10,000	0.00
		12,400.00	0.00	21.18	0.00	12,400.00	0.00
Predator Control							
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	10,000	-	(4,200.00)	12,600.00	10,000	10,000.00
		10,000.00	0.00	-4,200.00	12,600.00	10,000.00	10,000.00
Animal Control							
20-4253-110-000	PERMANENT EMPLOYEES	97,800	-	79,717.56	90,583.26	97,800	107,580.00
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00
20-4253-130-000	EMPLOYEE BENEFITS	43,600	-	33,020.01	24,843.89	43,600	47,960.00
20-4253-230-000	TRAVEL	1,000	-	-	87.67	6,000	1,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	1,500	-	2,275.36	1,664.47	1,500	1,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	20,079.68	12,663.26	10,000	25,000.00
20-4253-255-000	Fuel & Lubricants	2,000	-	2,446.13	4,655.04	2,000	2,000.00
20-4253-260-000	BUILDING AND GROUNDS	20,000	-	16,151.76	17,109.63	0	10,000.00
20-4253-270-000	UTILITIES	13,000	-	10,426.40	9,456.36	13,000	13,000.00
20-4253-450-000	SPECIAL SUPPLIES	3,500	-	91.23	214.49	3,500	3,500.00
20-4253-455-000	Vet Expenses	32,000	10,000	37,808.86	21,306.74	7,000	32,000.00
20-4253-740-000	EQUIPMENT	0	-	-	1,129.90	0	0.00
		239,400.00	10,000.00	202,016.99	183,714.71	184,400.00	243,540.00
Street Lighting							
20-4410-280-000	UTILITIES	10,000	3,000	9,591.97	23,777.85	20,000	10,000.00
		10,000.00	3,000.00	9,591.97	23,777.85	20,000.00	10,000.00
Highway - Class B Road							
20-4415-110-000	PERMANENT EMPLOYEES	255,000	-	500,000.00	285,000.00	285,000	300,000.00
20-4415-120-000	TEMPORARY EMPLOYEES	45,000	-	-	0.00	85,000	45,000.00
20-4415-130-000	EMPLOYEE BENEFITS	0	-	-	85,000.00	0	0.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	430,000	-	592,330.30	439,900.85	430,000	430,000.00
20-4415-255-000	FUELS & LUBRICANTS	110,000	-	175,628.51	143,686.54	110,000	110,000.00
20-4415-310-000	PROFESSIONAL & TECHNICAL	15,000	-	-	1,110.00	15,000	15,000.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	1,680,000	-	910,394.15	1,548,225.64	1,580,000	1,680,000.00
20-4415-423-000	CONTRACTED SERVICES	0	-	-	0.00	0	0.00
20-4415-740-000	EQUIPMENT	840,000	340,000	733,007.96	327,855.99	340,000	675,000.00
		3,375,000.00	340,000.00	2,911,360.92	2,830,779.02	2,845,000.00	3,255,000.00
Highway - General							
20-4420-110-000	PERMANENT EMPLOYEES	635,000	-	302,522.12	563,434.03	543,000	635,000.00
20-4420-120-000	TEMPORARY EMPLOYEES	15,000	-	-	239.40	25,000	15,000.00
20-4420-130-000	EMPLOYEE BENEFITS	555,000	-	474,791.72	341,045.28	345,000	550,000.00
20-4420-230-000	TRAVEL	1,000	-	-	128.52	1,000	1,000.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	3,000	-	3,037.68	1,436.38	3,000	3,000.00
20-4420-245-000	Safety Supplies	3,000	-	5,369.10	1,356.05	3,000	3,000.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	2,436.81	5,446.66	0	0.00
20-4420-255-000	FUELS & LUBRICANTS	110,000	-	21,799.88	81,692.68	110,000	110,000.00
20-4420-260-000	BUILDING AND GROUNDS	8,000	-	4,113.81	9,132.31	8,000	8,000.00
20-4420-270-000	UTILITIES	40,000	-	27,801.90	28,247.71	25,000	40,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL	0	-	-	0.00	0	0.00
20-4420-330-000	Education/Training	0	-	-	0.00	0	0.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	-	0.00	0	0.00
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	0	-	-	11,988.14	0	0.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	4,500	-	3,575.00	3,900.00	3,000	4,500.00
20-4420-740-000	Equipment	0	-	-	32,300.00	0	0.00
		1,374,500.00	0.00	845,448.02	1,080,347.16	1,066,000.00	1,369,500.00
Library							
20-4580-540-000	CITY LIBRARY CARDS	4,000	-	4,000.00	4,000.00	4,000	4,000.00

		11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title		Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
			4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
	Total revenue		-8,860,850.00	0.00	-4,840,831.68	-8,161,408.95	-7,766,650.00	-8,991,090.00
	Total Expense		8,860,850.00	406,000.00	7,284,444.72	7,020,324.67	7,766,650.00	8,991,090.00

		11/28/2023	12/31/2023	12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title		Current year Budget	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
Carbon County RDA							
21-3330-000-000	Fund Surplus		-5,000	-50000	0.00	0.00	0.00
21-3340-000-000	Incremental Tax Disbursement		0	0.00	0.00	-5,000.00	-5,000.00
Total Revenue			-5,000	-50,000	0	-5,000	-5,000
21-4960-250-000	Ridge Road Projects		0		0.00	0.00	0.00
21-4960-310-000	CONTRACTED SERVICES		5,000	0	0.00	5,000.00	5,000.00
Total Expenditures			5,000	0	0	5,000	5,000

	11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
Council on Aging							
24-3310-000-000	FEDERAL TITLE III	-36,000		-54,854.00	-64,107.00	-36,000.00	-65,600.00
24-3370-000-000	CARBON COUNTY	-252,600		-252,000.00	-179,600.00	-179,600.00	-268,000.00
24-3371-000-000	PRICE MUNICIPAL	-5,500		-5,500.00	-5,500.00	-5,500.00	-5,500.00
24-3372-000-000	HELPER CITY	0		0.00	0.00	0.00	0.00
24-3611-000-000	PROJECT INCOME - BUS DONATIONS	-3,500		-2,331.00	-3,303.50	-3,500.00	-3,500.00
24-3612-000-000	PROJECT INCOME - CERAMICS	-2,500		-1,733.00	-1,420.00	-2,500.00	-2,500.00
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-4,000		-5,471.75	-4,174.00	-4,000.00	-4,000.00
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-200		-243.00	-159.00	-200.00	-200.00
24-3615-000-000	PROJECT INCOME - TRIPS	-5,000		0.00	0.00	-5,000.00	-5,000.00
24-3620-000-000	RENTS & UTILITIES	-1,000		-1,500.00	-3,300.00	-1,000.00	-1,000.00
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500		-750.00	-300.00	-500.00	-500.00
24-3870-000-000	CONTRIBUTIONS - PRIOR YEAR	0		0.00	0.00	0.00	0.00
24-3871-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0		0.00	0.00	0.00	0.00
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	110,000		77,326.46	127,378.46	105,000.00	120,000.00
24-4970-111-000	CLERICAL EMPLOYEES	0		0.00	0.00	0.00	0.00
24-4970-112-000	SERVICE - CUSTODIAN	33,000		26,508.27	29,159.54	30,000.00	33,000.00
24-4970-113-000	SERVICE - BUS DRIVERS	26,000		0.00	0.00	0.00	26,000.00
24-4970-130-000	BENEFITS - ADMINISTRATIVE	53,700		32,370.99	18,491.21	23,700.00	53,700.00
24-4970-131-000	BENEFITS - CLERICAL	0		0.00	0.00	0.00	0.00
24-4970-132-000	BENEFITS - CUSTODIAN	10,000		7,270.96	8,093.45	10,000.00	10,000.00
24-4970-133-000	BENEFITS - BUS	6,000	-	0.00	0.00	6,000.00	6,000.00
24-4970-230-000	TRAVEL - STAFF	0	-	0.00	0.00	0.00	0.00
24-4970-231-000	TRAVEL - TRIPS	0	-	0.00	0.00	0.00	0.00
24-4970-242-000	POSTAGE	100	-	0.00	0.00	100.00	100.00
24-4970-243-000	NEWSLETTERS	0	-	0.00	0.00	0.00	0.00
24-4970-250-000	EQUIPMENT MAINTENANCE	15,000		-127.32	110.00	5,000.00	25,000.00
24-4970-251-000	BUS MAINTENANCE--PRICE	10,000		9,398.65	9,201.93	7,500.00	10,000.00
24-4970-252-000	BUS - FUEL - EAST CARBON	1,500	-	3,947.35	4,343.07	1,500.00	1,500.00
24-4970-255-000	Fuel & Lubricants	8,000	-	8,899.99	12,302.65	8,000.00	8,000.00
24-4970-260-000	BUILDING AND GROUNDS	15,000	-	22,950.91	6,964.61	5,000.00	15,000.00
24-4970-261-000	JANITORIAL	4,000	-	659.08	2,385.65	4,000.00	4,000.00
24-4970-271-000	UTILITIES - EAST CARBON	9,000	-	6,345.39	6,999.64	9,000.00	9,000.00
24-4970-320-000	CONTRACT SERVICES	2,500	-	931.09	1,812.86	1,000.00	2,500.00
24-4970-550-000	Lease-MBA-Restoration(56-3622)	0	-	0.00	0.00	0.00	0.00
24-4970-611-000	SPECIAL PROJECTS	4,000	-	4,699.40	2,332.68	4,000.00	4,000.00
24-4970-612-000	CERAMICS	3,000	-	1,126.94	920.87	3,000.00	3,000.00
24-4970-740-000	EQUIPMENT	0		0.00	0.00	15,000.00	25,000.00
	Revenue	-310,800.00	0.00	-324,382.75	-261,863.50	-237,800.00	-355,800.00
	Expenditures	310,800.00	0.00	202,308.16	230,496.62	237,800.00	355,800.00
		0.00	0.00	-122,074.59	-31,366.88	0.00	0.00

	11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
		Current year	Current year	Current year	Prior year	Prior year	Tentative
Account Number	Account Title	Budget	Budget Change	Actual	Actual	Budget	Budget
Nutrition Program							
25-3311-000-000	FEDERAL TITLE III	-97,000	-	-125,460.00	-168,939.06	-90,000.00	-130,000.00
25-3312-000-000	USDA CASH IN LIEU	-40,000	-	-36,677.00	-11,745.20	-40,000.00	-40,000.00
25-3313-000-000	FEDERAL TITLE XX	-10,000	-	-17,615.00	-8,862.50	-10,000.00	-10,000.00
25-3370-000-000	CARBON COUNTY	-591,700	-	-591,000.00	-634,700.00	-634,700.00	-600,700.00
25-3371-000-000	PRICE CITY	-3,000	-	-3,000.00	-3,000.00	-3,000.00	-3,000.00
25-3380-000-000	UNITED WAY	0	-	0.00	0.00	0.00	0.00
25-3611-000-000	PROJECT INCOME - MEALS	-80,000	-	-68,656.73	-81,946.31	-80,000.00	-80,000.00
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-5,000	-	-2,424.15	-72,473.00	-5,000.00	-5,000.00
25-3870-000-000	CONTRIBUTION - PRIOR YEAR	0	-	0.00	0.00	0.00	0.00
25-3871-000-000	CONTRIBUTION FROM OTHER FUNDS	0	-	0.00	0.00	0.00	0.00
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	112,000	-	60,322.30	99,469.13	110,000.00	112,000.00
25-4970-111-000	SERVICE - CLERICAL	0	-	550.00	600.00	0.00	0.00
25-4970-112-000	SERVICE - COOKS	98,000	-	84,886.05	96,374.61	95,000.00	100,000.00
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	24,000	-	23,930.90	26,555.15	22,000.00	26,000.00
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	24,000	-	55,734.42	31,222.11	24,000.00	44,000.00
25-4970-115-000	SERVICE - JANITORIAL	25,500	-	23,725.36	24,926.52	25,500.00	25,500.00
25-4970-130-000	BENEFITS - ADMINISTRATIVE	129,000	-	94,949.28	115,965.47	129,000.00	121,000.00
25-4970-131-000	BENEFITS - CLERICAL	7,000	-	8,713.38	9,119.59	9,000.00	7,000.00
25-4970-132-000	BENEFITS - COOKS	12,000	-	7,592.59	8,078.07	12,000.00	12,000.00
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	8,500	-	7,971.47	8,811.32	8,500.00	8,500.00
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	0	-	0.00	0.00	0.00	0.00
25-4970-135-000	BENEFITS - JANITORIAL	12,500	-	11,688.98	12,714.49	12,500.00	12,500.00
25-4970-230-000	TRAVEL - DRIVERS	0	-	0.00	0.00	0.00	0.00
25-4970-231-000	TRAVEL - STAFF AND OTHER	200	-	0.00	0.00	200.00	200.00
25-4970-240-000	OFFICE SUPPLIES - PRICE	1,500	-	597.14	592.17	1,500.00	1,500.00
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	-	4,237.80	1,455.23	5,000.00	5,000.00
25-4970-251-000	MAINTENANCE - EQUIPMENT	5,000	-	1,538.81	697.44	5,000.00	5,000.00
25-4970-255-000	Fuel & Lubricants	7,000	-	7,837.82	10,626.71	12,000.00	7,000.00
25-4970-260-000	BUILDING IMPROVEMENTS	0	-	0.00	1,082.53	0.00	0.00
25-4970-271-000	UTILITIES	40,000	-	36,634.93	37,840.41	40,000.00	40,000.00
25-4970-280-000	TELEPHONE - PRICE	3,000	-	1,806.79	1,985.13	3,000.00	3,000.00
25-4970-311-000	DIETITIAN	500	-	355.00	241.00	500.00	500.00
25-4970-480-000	SUPPLIES - MOBILE MEALS	40,000	-	31,600.64	24,553.46	30,000.00	30,000.00
25-4970-481-000	SUPPLIES - KITCHEN	8,000	-	7,371.46	5,735.70	8,000.00	8,000.00
25-4970-482-000	SUPPLIES - RAW FOOD	250,000	-	226,226.42	249,790.56	240,000.00	230,000.00
25-4970-740-000	EQUIPMENT	14,000	-	50.15	69,318.00	70,000.00	70,000.00
	Revenue	-826,700.00	0.00	-844,832.88	-981,666.07	-862,700.00	-868,700.00
	Expenditures	826,700.00	0.00	698,321.69	837,754.80	862,700.00	868,700.00

Account Number	Account Title	11/28/2023 12/31/2023 Current year Budget	Current year Budget Change	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Tentative Budget
Revenue							
26-3340-000-000	MOTO X GRANT - STATE OF UTAH	0	-	0	-121920	0.00	0
26-3470-000-000	SPECIAL EVENTS--4th of July	0	-	0.00	0.00	0.00	0.00
26-3471-000-000	SPECIAL EVENTS--County Fair	0	(7,000)	-7,285.00	0.00	0.00	0.00
26-3473-000-000	CONCESSIONS	-13,000	(15,000)	-26,858.57	-17,447.32	-13,000.00	-13,000.00
26-3474-000-000	GROUND'S FEES	-2,600	-	-3,595.00	-3,430.00	-2,600.00	-2,600.00
26-3475-000-000	SPECIAL EVENTS--GATE RECIEPTS	-15,000	-	0.00	-3,447.89	-15,000.00	-15,000.00
26-3476-000-000	ARENA RENTAL	-4,000	-	-8,195.00	-9,410.43	-4,000.00	-4,000.00
26-3477-000-000	Community Center Rental	-32,000	-	-26,229.16	-23,222.27	-32,000.00	-32,000.00
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-367,400	-	-367,400.00	-400,000.00	-412,400.00	-464,700.00
26-3830-000-000	CONTRIBUTIONS-PRIVATE SOURCES	0	-	0.00	0.00	0.00	0.00
26-3850-000-000	Contributions from other Funds	-200,000	-	-200,000.00	-200,000.00	-200,000.00	-170,000.00
26-3860-000-000	Contributions CRTSSD	0	-	0.00	0.00	0.00	0.00
26-3870-000-000	CONTRIBUTIONS-PRIOR YEAR SURPL	0	-	0.00	0.00	0.00	0.00
		-634,000.00	-22,000.00	-639,562.73	-656,957.91	-679,000.00	-701,300.00
Fairgrounds Maint							
26-4510-110-000	PERMANENT EMPLOYEES	88,000	(23,000)	37,110.32	66,063.54	85,000.00	153,600.00
26-4510-120-000	TEMPORARY EMPLOYEES	10,000	-	3,529.71	5,401.11	10,000.00	10,000.00
26-4510-130-000	BENEFITS	57,000	-	47,880.29	59,909.59	57,000.00	56,000.00
26-4510-240-000	OFFICE SUPPLIES	1,000	-	531.76	550.92	500.00	1,000.00
26-4510-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-	2,179.49	6,728.31	0.00	1,500.00
26-4510-255-000	Fuel & Lubricants	11,000	-	7,439.56	9,128.71	11,000.00	11,000.00
26-4510-260-000	BUILDING & GROUND'S MAINTENANCE	98,000	-	135,825.28	100,987.60	98,000.00	100,000.00
26-4510-261-000	Ball Field Maintenance	15,000	-	25,344.36	11,061.78	11,000.00	15,000.00
26-4510-270-000	UTILITIES	40,000	-	32,761.89	35,532.27	40,000.00	40,000.00
26-4510-280-000	TELEPHONE	1,500	-	0.00	899.35	1,500.00	1,500.00
26-4510-311-000	Events & Advertisements	2,000	-	0.00	20,861.86	21,500.00	0.00
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	75,000	-	27,474.03	139,239.74	140,000.00	30,000.00
		400,000.00	-23,000.00	320,076.69	456,364.78	475,500.00	419,600.00
Expo Center/Exhibit hall							
26-4540-110-000	PERMANENT EMPLOYEES	38,000	-	32,115.79	32,816.58	33,000.00	41,000.00
26-4540-120-000	TEMPORARY EMPLOYEES	27,000	-	4,001.01	5,084.97	10,000.00	27,000.00
26-4540-130-000	BENEFITS	23,300	-	26,106.17	24,483.93	23,300.00	24,000.00
26-4540-240-000	OFFICE SUPPLIES	2,000	-	1,919.48	2,544.17	500.00	2,000.00
26-4540-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	-	4,049.96	8,130.81	10,000.00	3,500.00
26-4540-255-000	Fuel & Lubricants	500	-	1,796.70	453.02	500.00	2,000.00
26-4540-260-000	BUILDING & GROUND'S MAINTENANCE	35,200	25,000	52,284.42	28,587.55	35,200.00	35,200.00
26-4540-270-000	Utilities	50,000	10,000	57,509.24	57,281.81	60,000.00	65,000.00
26-4540-311-000	Events & Advertisements	10,000	10,000	16,980.51	2,993.03	15,000.00	12,000.00
26-4540-312-000	CONCESSIONS	6,000	-	13,167.04	11,339.64	0.00	14,000.00
26-4540-540-000	COUNTY & STATE FAIR	20,000	-	22,838.59	361.45	0.00	20,000.00
26-4540-541-000	JULY 4TH	14,000	-	14,000.00	14,000.00	10,000.00	14,000.00
26-4540-550-000	Rent-MBA Exhibit Bld-(56-3625)	6,500	-	0.00	6,000.00	6,000.00	6,000.00
26-4540-740-000	EQUIPMENT	0	-	4,544.00	2,046.81	0.00	16,000.00
		234,000.00	45,000.00	251,312.91	196,123.77	203,500.00	281,700.00
TOTAL EXPENDITURES		634,000.00	22,000.00	571,389.60	652,488.55	679,000.00	701,300.00
TOTAL REVENUE		-634,000.00	-22,000.00	-639,562.73	-656,957.91	-679,000.00	-701,300.00

	11/28/2023	12/31/2023	12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title	Current year Budget	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
Carbon County Future						
28-3370-000-000	CARBON COUNTY	-9,350	0.00	0.00	-9,350.00	-6,800.00
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	-240,000	0.00	-200,000.00	-241,000.00	-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	0	0.00	-55,252.81	-60,000.00	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	-24,000	0.00	0.00	-20,000.00	-42,000.00
Total Revenue		-273,350	0	-255,253	-330,350	-288,800
ECONOMIC DEVELOPMENT						
28-4650-110-000	PERMANENT EMPLOYEES	0	0.00	0.00	0.00	0.00
28-4650-130-000	EMPLOYEE BENEFITS	0	0.00	0.00	0.00	0.00
28-4650-230-000	TRAVEL	4,500	2,347.35	4,084.68	4,500.00	4,000.00
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	1,000	485.28	773.80	1,000.00	1,000.00
28-4650-241-000	POSTAGE	150	0.00	0.00	150.00	100.00
28-4650-260-000	RENT	0	0.00	0.00	0.00	0.00
28-4650-280-000	TELEPHONE	500	306.90	576.53	500.00	500.00
28-4650-310-000	PROFESSIONAL & TECHNICAL	60,000	58,497.70	33,475.00	37,000.00	78,000.00
28-4650-320-000	PROMOTION EXPENSES	3,000	175.00	33.59	3,000.00	1,000.00
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT	1,500	1,087.50	1,135.91	1,500.00	1,500.00
28-4650-340-000	EDC UTAH	2,700	2,073.00	2,073.00	2,700.00	2,700.00
28-4650-345-000	BROWN FIELDS GRANT EXPENDITURE	0	0.00	0.00	60,000.00	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	126,195.00	188,213.00	200,000.00	200,000.00
28-4650-740-000	EQUIPMENT	0	0.00	0.00	20,000.00	0.00
28-4650-910-000	CONTRACTED SERVICES	0	0.00	0.00	0.00	0.00
TOTAL ECONOMIC DEVELOPMENT		273,350.00	191,167.73	230,365.51	330,350.00	288,800.00
BEAR						
28-4660-910-000	CONTRACTED SERVICES - BEAR	0	0.00	0.00	0.00	0.00
		0	0	0	0	0
REVENUE		-273,350.00	0.00	-255,252.81	-330,350.00	-288,800.00
EXPENSE		273,350.00	191,167.73	230,365.51	330,350.00	288,800.00

Account Number	Account Title	11/28/2023 Current year Budget	12/31/2023 Current year Budget Change	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Tentative Budget
911 Emergency Telephone							
29-3610-000-000	INTEREST EARNINGS	0	-	-409.21	-140.72	0.00	0.00
29-3660-000-000	Miscellaneous	-2,000	-	0.00	0.00	-2,000.00	-2,000.00
29-3690-000-000	TELEPHONE SERVICE CHARGE	0	-	0.00	0.00	0.00	0.00
29-3870-000-000	CONTRIBUTION-FUND BALANCE	-2,000	-	0.00	0.00	-2,000.00	-2,000.00
TOTAL REVENUE		-4,000	0	-409	-141	-4,000	-4,000
29-4139-250-000	EQUIPMENT MAINTENANCE	0	-	0.00	3,769.80	0.00	0.00
29-4139-280-000	TELEPHONE EXPENSES	0	-	0.00	0.00	0.00	0.00
29-4139-310-000	PROFESSIONAL & TECHNICAL	4,000	-	0.00	759.99	4,000.00	4,000.00
29-4139-311-000	911 Dispatcher	0	-	0.00	0.00	0.00	0.00
29-4139-610-000	MISCELLANEOUS SUPPLIES	0	-	20.00	0.00	0.00	0.00
29-4139-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00
29-4139-741-000	Grant Expenditures	0	-	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		4,000	0	20	4,530	4,000	4,000

	11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
		Current year	Current year	Current year	Prior year	Prior year	Tentative
Account Number	Account Title	Budget	Budget Change	Actual	Actual	Budget	Budget
Capital Projects Fund							
45-3311-000-000	FEDERAL GRANTS	0	-	0.00	0.00	0.00	0.00
45-3312-000-000	FEDERAL GRANT--Airport Resurfa	0	-	0.00	0.00	0.00	0.00
45-3314-000-000	FEDERAL GRANT--EWP Canal	-3,000,000	900,000	-2,070,529.70	-495,189.97	-900,000.00	0.00
45-3315-000-000	GRANTS - MISC	0	-	0.00	0.00	0.00	0.00
45-3316-000-000	WELLINGTON CITY PROJECTS	0	-	0.00	0.00	0.00	0.00
45-3317-000-000	EWP Projects Local Match	0	-	0.00	0.00	0.00	0.00
45-3340-000-000	STATE GRANT--MISCELLANEOUS	0	-	-3,349.85	0.00	0.00	0.00
45-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	0.00	0.00	0.00
45-3610-000-000	INTEREST EARNINGS	0	-	0.00	0.00	0.00	0.00
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	(1,400,000)	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	-	0.00	0.00	-215,000.00	-15,000.00
TOTAL REVENUE		-3,015,000	-500,000	-2,073,880	-495,190	-1,115,000	-15,000
45-4420-750-000	Airport	0	-	0.00	0.00	0.00	0.00
45-4420-751-000	Fairgrounds	0	-	0.00	0.00	0.00	0.00
45-4420-752-000	Roads, Bridges & Drainage	0	-	0.00	0.00	0.00	0.00
45-4960-630-000	AIRPORT MASTER PLAN	0	-	0.00	0.00	0.00	0.00
45-4960-765-007	IT Projects-RADIO LICENSING	5,000	-	0.00	6,758.08	5,000.00	5,000.00
45-4960-765-008	IT Projects-SITE IMPROVEMENT	10,000	-	8,000.00	6,699.26	10,000.00	10,000.00
45-4960-770-000	EWP Carbon Canal	3,000,000	500,000	3,191,313.43	788,075.58	1,100,000.00	0.00
45-4960-771-000	Survey Scofield Area	0	-	0.00	0.00	0.00	0.00
45-4960-772-000	Carbon Rec Remodel	0	-	0.00	0.00	0.00	0.00
45-4960-776-000	JAIL REROOF	0	-	0.00	0.00	0.00	0.00
45-4960-777-000	KENILWORTH PARK IMPROVEMENTS	0	-	0.00	0.00	0.00	0.00
45-4960-778-000	#NUM!	0	-	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		3,015,000	500,000	3,199,313	801,533	1,115,000	15,000
SURPLUS/(DEFICIT)		0.00	0.00	-1,125,433.88	-306,342.95	0.00	0.00

	11/28/2023	12/31/2023	12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title	Current year Budget	Current year Actual	Prior year Actual	Prior year Budget	Final Budget
52-3340-000-000	GRANT-C.I.B. MINERAL LEASE FUN	0	-	0.00	0	0.00
52-3341-000-000	EPA FUNDING-SEWER PROJECT	0	-	0.00	0	0.00
52-3342-000-000	CLEAR CREEK PROJECT-C.I.B. FUN	0	-	0.00	0	0.00
52-3343-000-000	EPA FUNDING-CLEAR CREEK	0	-	0.00	0	0.00
52-3610-000-000	INTEREST EARNINGS	-4,000	(6,527.57)	-2,539.79	-4,000	-4,000.00
52-3650-000-000	MISCELLANEOUS REVENUES	-200	-	0.00	-200	-200.00
52-3733-000-000	ANNUAL USER CHARGES-CLEAR CREE	-14,400	(13,200.00)	-15,913.27	-14,400	-14,400.00
52-3734-000-000	ANNUAL USER CHARGES-RESERVIOR	-80,100	(83,517.52)	-77,814.26	-80,100	-80,100.00
52-3735-000-000	SEWER CONNECTION FEES	-2,400	-	0.00	-2,400	-2,400.00
52-3736-000-000	INSPECTION FEES	-80	-	0.00	-80	-80.00
52-3810-000-000	PRIOR YEAR CARRY OVER	-33,720	-	0.00	-29,920	-33,720.00
Total Revenue		-134,900	-103,245	-96,267	-131,100	-134,900
Expenditures						
52-4140-731-000	CONSTRUCTION OF IMPROVEMENTS	6,000	-	0.00	6,000	6,000.00
52-4710-810-000	PRINCIPAL ON C.I.B. LOAN	10,000	9,000.00	0.00	10,000	10,000.00
52-4710-820-000	INTEREST ON C.I.B. LOAN	2,500	1,320.01	1,455.00	2,500	2,500.00
52-4820-960-000	REQUIRED RESERVE FUND	5,000	-	0.00	5,000	5,000.00
52-5212-250-000	EQUIPMENT & SEWER LINE MAINTEN	7,000	5,660.27	2,066.18	7,000	7,000.00
52-5212-251-000	SUPPLIES	1,500	-	0.00	1,500	1,500.00
52-5212-270-000	UTILITIES	9,000	4,093.86	5,748.70	9,000	9,000.00
52-5212-310-000	CONTRACTED SERVICE-SCOFIELD TO	36,000	29,713.80	34,977.44	33,600	36,000.00
52-5212-311-000	PUMPING COSTS--HOLDING TANKS	10,600	6,305.00	6,310.00	10,600	10,600.00
52-5212-312-000	CLEAR CREEK--MAINTENANCE	1,200	-	0.00	1,200	1,200.00
52-5212-620-000	SAMPLING PROGRAM CHARGES	100	-	0.00	100	100.00
52-5213-220-000	PUBLIC NOTICES	600	-	289.00	600	600.00
52-5213-230-000	TRAVEL	0	-	0.00	0	0.00
52-5213-240-000	BILLING SUPPLIES & POSTAGE	1,000	682.57	452.00	1,000	1,000.00
52-5213-310-000	ACCOUNTING AND AUDIT	1,200	1,040.00	985.00	1,200	1,200.00
52-5213-510-000	INSURANCE	3,000	3,597.50	3,704.24	3,000	3,000.00
52-5213-610-000	PROFESSIONAL SERVICE-ENGINEERI	4,400	-	0.00	4,400	4,400.00
52-5213-611-000	PROFESSIONAL SERVICES-ADMIN.	5,800	5,800.00	8,400.00	4,400	5,800.00
52-5213-612-000	Depreciation Expense	30,000	-	35,526.55	30,000	30,000.00
Total Expenditures		134,900	67,213	99,914	131,100	134,900

	11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
County Airport							
54-3151-000-000	AVIATION FUEL TAX	0	-	-747.08	-2,903.95	0.00	0.00
54-3311-000-000	FEDERAL GRANT-AIRPORT	-226,000	(250,000)	-316,281.50	-243,675.14	-250,000.00	0.00
54-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	-11,995.00	0.00	0.00
54-3370-000-000	CARBON COUNTY	-79,500	-	-79,000.00	-214,500.00	-214,500.00	-71,500.00
54-3440-000-000	MISCELLANEOUS SERVICES	0	-	-6,480.00	0.00	0.00	0.00
54-3623-000-000	AIRPORT FEES	-59,000	-	-82,076.71	-80,232.60	-59,000.00	-70,000.00
54-3633-000-000	FUEL SALES	-10,000	-	-4,484.90	-5,943.60	-10,000.00	-10,000.00
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	-	0.00	0.00	0.00	0.00
54-3891-000-000	CONTRIBUTION FROM FUND 15	0	-	0.00	0.00	0.00	0.00
TOTAL REVENUE		-374,500	-250,000	-489,070	-559,250	-533,500	-151,500
54-4460-110-000	PERMANENT EMPLOYEES	0	-	0.00	0.00	0.00	0.00
54-4460-130-000	EMPLOYEE BENEFITS	0	-	0.00	0.00	0.00	0.00
54-4460-231-000	TRAVEL-MAINTENANCE PERSON	0	-	0.00	0.00	0.00	0.00
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	9,000	-	4,071.87	1,274.07	3,000.00	6,000.00
54-4460-255-000	AIRSHOW EXPENSES	0	-	0.00	0.00	0.00	0.00
54-4460-260-000	BUILDING AND GROUNDS	25,000	-	23,049.09	25,674.20	25,000.00	25,000.00
54-4460-270-000	UTILITIES	30,000	-	27,568.49	26,944.57	30,000.00	30,000.00
54-4460-280-000	AIRPORT FUEL SOLD	0	-	0.00	0.00	0.00	0.00
54-4460-310-000	CONTRACTED SERVICES	85,000	-	71,000.00	90,000.00	85,000.00	85,000.00
54-4460-320-000	AIRPORT CERTIFICATION	0	-	0.00	0.00	0.00	0.00
54-4460-510-000	INSURANCE	5,000	-	5,175.00	4,926.00	5,000.00	5,000.00
54-4460-550-000	Lease-MBA(fuel tanks)-56-3623-	0	-	0.00	0.00	0.00	0.00
54-4460-610-000	MISCELLANEOUS SUPPLIES	500	-	435.96	784.91	500.00	500.00
54-4460-740-000	EQUIPMENT	0	-	0.00	0.00	0.00	0.00
54-4460-741-000	FAA GRANT MATCH	0	-	0.00	0.00	0.00	0.00
54-4460-750-000	NEW HANGAR CONSTRUCTION	0	-	0.00	0.00	0.00	0.00
54-4460-751-000	2023 AIRPORT PROJECT	220,000	250,000	367,220.41	23,417.98	25,000.00	0.00
54-4460-752-000	AIRPORT REMODEL PROJECT	0	-	0.00	0.00	0.00	0.00
54-4460-753-000	SNOW REMOVAL EQUIPMENT SHED	0	-	0.00	255,571.74	360,000.00	0.00
TOTAL EXPENDITURES		374,500	250,000	498,521	428,593	533,500	151,500
SURPLUS/(DEFICIT)		0.00	0.00	-9,450.63	130,656.82	0.00	0.00

	11/28/2023	12/31/2023	12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title	Current year Budget	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
County Court Complex						
55-3620-000-000	RENTAL--STATE OF UTAH	-24,000	0.00	0.00	-24,000.00	-24,000.00
55-3631-000-000	Lease-New 7th District Court	-900,000	-894,839.37	-894,839.37	-900,000.00	-900,000.00
55-3628-000-000	INSURANCE PROCEEDS	0	0.00	0.00	0.00	0.00
55-3890-000-000	CONTRIBUTION FUND SURPLUS	0	0.00	0.00	0.00	0.00
55-3891-000-000	CONTRIBUTION GENERAL FUND	0	0.00	0.00	0.00	0.00
TOTAL REVENUE		-924,000	-894,839	-894,839	-924,000	-924,000
55-4161-110-000	PERMANENT EMPLOYEES	35,000	35,000.00	20,000.00	35,000.00	35,000.00
55-4161-120-000	TEMPORARY EMPLOYEES	0	0.00	0.00	0.00	0.00
55-4161-130-000	EMPLOYEE BENEFITS	15,000	15,000.00	15,000.00	15,000.00	15,000.00
55-4161-260-000	BUILDING & GROUNDS	50,000	50,223.51	41,799.48	50,000.00	50,000.00
55-4161-270-000	UTILITIES	65,000	46,749.89	57,912.54	65,000.00	65,000.00
55-4161-510-000	INSURANCE	0	0.00	0.00	0.00	0.00
55-4161-610-000	MISCELLANEOUS SUPPLIES	0	0.00	0.00	0.00	0.00
55-4161-612-000	Depreciation Expense	522,000	0.00	414,465.23	522,000.00	522,000.00
55-4161-740-000	EQUIPMENT	0	0.00	0.00	0.00	0.00
55-4161-800-000	Transfer to General Fund	0	0.00	0.00	0.00	0.00
55-4161-843-000	PRINCIPLE - 2016 B&C BONDS	0	476,789.83	0.00	0.00	0.00
55-4161-844-000	INTEREST - 2016 B&C BONDS	137,000	333,981.47	314,495.96	137,000.00	137,000.00
55-4161-845-000	DSR - 2016 B&C BONDS	100,000	0.00	0.00	100,000.00	100,000.00
TOTAL EXPENDITURES		924,000	957,745	549,177	687,000	924,000

	11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Tentative Budget
MBA - Municipal Building Authority		0	-	0	-193.10	0.00	0.00
56-3610-000-000	INTEREST EARNINGS ESCROW ACCT.	-16,000	-	0.00	-16,000.00	-16,000.00	-16,000.00
56-3624-000-000	Lease-Active Re-entry104820563	-6,000	-	0.00	-6,000.00	-6,000.00	-6,000.00
56-3625-000-000	Lease-Fairgrounds Exhibit Bld	-155,000	-	-155,000.00	-155,000.00	-155,000.00	-155,000.00
56-3626-000-000	Lease-DNR building	-108,000	-	-108,000.00	-108,000.00	-108,000.00	-108,000.00
56-3627-000-000	Rent-Ambulance-10-4227-550	-29,000	-	0.00	-29,000.00	-29,000.00	-29,000.00
56-3628-000-000	Rent-PS Annex-20-4215-550	-68,000	-	-68,025.01	0.00	0.00	-68,000.00
56-3629-000-000	Lease SEUHD BUILDING	-14,000	-	0.00	-9,000.00	-14,000.00	-14,000.00
56-3630-000-000	Lease-CJC (to 56-3635)	0	-	0.00	0.00	0.00	0.00
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	-1,017,500	-	0.00	-991,490.00	-1,017,500.00	-1,050,000.00
56-3851-000-000	CC Rec. & Transprotation SSD	0	-	0.00	0.00	0.00	-1,850,000.00
56-3880-000-000	JOHN CURTIS GRANT	0	-	0.00	0.00	0.00	0.00
56-3881-000-000	Grant Procecs	-115,000	-	-25,261.95	-71,293.46	-115,000.00	-115,000.00
56-3889-000-000	HILLTOP ROAD ASSESSMENT	0	-	0.00	0.00	0.00	0.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	-150,000	-	-149,536.00	-149,536.00	-150,000.00	-150,000.00
56-3891-000-000	Miscellaneous Contributions	-399,000	-	-399,000.00	-399,000.00	-399,000.00	-366,000.00
56-3892-000-000	CONTRIBUTION GENERAL FUND	-2,077,500	0	-913,445	-1,598,232	-2,009,500	-3,927,000
TOTAL REVENUE							
56-4710-808-000	Principle-DNR Building	155,000	-	155,000.00	155,000.00	155,000.00	155,000.00
56-4710-809-000	Principle-Carbonville Road	14,000	-	14,000.00	14,000.00	14,000.00	14,000.00
56-4710-814-000	Principle-Active Re-entry Bld	16,000	-	16,000.00	16,000.00	16,000.00	16,000.00
56-4710-815-000	Principle-Fairgrounds Exhibit	6,000	-	0.00	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	-	110,750.00	114,725.00	140,000.00	140,000.00
56-4710-825-000	INTEREST- NINE MILE PAVING	99,000	-	59,204.99	66,060.00	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	-	547,000.00	541,000.00	507,500.00	507,000.00
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	-	163,000.00	159,000.00	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	34,000	-	34,945.79	33,000.00	0.00	34,000.00
56-4710-844-000	INTEREST - 2021 B & C BONDS	34,000	-	35,025.01	18,223.74	0.00	34,000.00
56-4914-749-000	Airport Building Addition	0	-	0.00	0.00	0.00	1,850,000.00
56-4914-750-000	Nine Mile Canyon Road Improv	0	-	0.00	0.00	0.00	0.00
56-4914-751-000	Animal Shelter 2011	0	-	0.00	0.00	0.00	0.00
56-4914-752-000	Courthouse 2012	0	-	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
56-4914-754-000	SEUHD BUILDING REMODEL 2021	0	-	0.00	235,554.52	600,000.00	0.00
56-4914-755-000	SOCCEER FIELDS PROJECT	0	-	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

		11/28/2023	12/31/2023		12/31/2023	12/31/2022	12/31/2022	2024
			Current year	Current year	Current year	Prior year	Prior year	Tentative
Account Number	Account Title		Budget	Budget Change	Actual	Actual	Budget	Budget
56-4914-757-000	Ridge Road (UDOT Rural Roads)		0	-	0.00	0.00	0.00	0.00
56-4914-758-000	Hilltop Road Loan Payment		115,000		0.00	93,992.00	115,000.00	115,000.00
TOTAL EXPENDITURES			2,077,500	0	1,943,926	2,261,555	2,609,500	3,927,000
SURPLUS/(DEFICIT)			0.00	0.00	-1,030,480.83	-663,322.96	-600,000.00	0.00