

2023 PROPOSED BUDGET

		12/5/2022	12/31/2022	12/31/2022	12/31/2022	12/31/2022	12/31/2022	12/31/2022	12/31/2022	2023
Account Number Account Title		Current year	Budget	Budget Change	Actual	Prior year	Actual	Actual	92.78%	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 - SITLA 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			(1,987,349.00)	-1,987,349.00		-2,142,052.81		0.00
10-3355-000-000	ARP ACT FUNDS	-1,980,000				-135,000.00		0.00		0.00
10-3357-000-000	CARES ACT FUNDS	0				-31,091.60		0.00		-25,000.00
10-3358-000-000	STATE LIQUOR ALLOTMENT	-25,000				-10,000.00		0.00		0.00
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-3,000			(14,043.75)	-4,694.95		-15,136.98		-2,500.00
10-3370-000-000	JAIL RESTITUTION	-2,500				0.00		0.00		0.00
10-3372-000-000	INTERGENERATIONAL POVERTY GRANT	-75,000			(32,998.13)	-67,536.23		-35,566.85		-75,000.00
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-460,000			(384,170.67)	-368,340.61		-414,076.17		-540,000.00
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	0				0.00		0.00		0.00
10-3384-000-000	CPIP Grant Revenue	-132,000			(134,823.50)	0.00		-145,318.74		-132,000.00
10-3385-000-000	SHSP Homeland Security grant	-54,000			(39,750.00)	-35,061.37		-42,844.31		-54,000.00
10-3386-000-000	EMPG Grant	0				0.00		0.00		0.00
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	-60,000			(44,735.85)	-90,819.82		-48,218.28		-60,000.00
10-3389-000-000	VAWA - Attorney Grant	-80,000			(71,920.00)	-69,458.92		-77,518.56		-80,000.00
10-3390-000-000	BAILIFF AND COURT SECURITY	-80,000			(121,560.03)	-132,899.48		-131,022.79		-150,000.00
10-3391-000-000	INDIGENT PUBLIC DEFENSE GRANT	-24,000			(26,474.10)	-30,427.48		-28,534.96		-24,000.00
10-3392-000-000	COURT RECOURPMENT FEES	-5,000				-74.10		0.00		-5,000.00
10-3393-000-000	CRIMINAL/CIVIL FORFEITURES	-24,000			(126,461.08)	-8,907.10		-136,305.36		-24,000.00
10-3394-000-000	COURT FEES PROSECUTOR SPLIT	-40,000			(29,176.01)	-43,509.07		-31,447.20		-40,000.00
10-3411-000-000	COURT COST, FEES, & CHARGES	-200,000			(177,706.25)	-234,244.75		-191,539.67		-200,000.00
10-3412-000-000	RECORDERS FEES	0				0.00		0.00		0.00
10-3413-000-000	ASSESSOR FEES	-18,000			(20,180.17)	-21,531.53		-21,751.08		-18,000.00
10-3414-000-000	Justice Court Surcharge	-100			(220.00)	-180.00		-237.13		-100.00
10-3415-000-000	SURVEYORS FEES	-36,000			(23,889.68)	-32,689.86		-25,749.36		-36,000.00
10-3416-000-000	AUDITORS FEES	-2,000			(605.95)	-2,963.37		-653.12		-2,000.00
10-3417-000-000	SHERIFF TRANSPORTATION FEES	-650			(68,406.05)	-77,086.89		-73,791.07		-70,000.00
10-3418-000-000	Treasurer's Fees	-70,000				0.00		0.00		0.00
10-3421-000-000	SHERIFF INMATE TRANSPORT	0				-1,435,369.34		-1,230,019.17		-1,300,000.00
10-3440-000-000	MISCELLANEOUS SERVICES	-1,170,000			(238,702.00)	-147,058.42		-257,283.59		-230,000.00
10-3453-000-000	AMBULANCE FEES	-230,000			(31,868.30)	-31,723.81		-34,349.07		-30,000.00
10-3454-000-000	RURAL EMS GRANT	-30,000			(87.00)	-871.06		-93.77		0.00
10-3470-000-000	RACK SPACE LEASE	0			(200.00)	-500.00		-215.57		-2,000.00
10-3490-000-000	G. I. S. FEES	-2,000								
10-3496-000-000	DATA PROCESSING FEES									

Account Number	Account Title	1/30/2023		12/31/2022		12/31/2022		12/31/2021		Annualized		2023	
		Current year	Budget	Current year	Budget Change	Current year	Actual	Prior year	Actual	2022 Actual	108.06%	Tentative	Budget
10-3497-000-000	ATTORNEY PROSECUTION CONTRACT	-130,000		(125,459.58)		-146,094.47				-116,106.55		-130,000.00	
10-3510-000-000	FINES - JUSTICE COURTS	-410,000		(401,354.28)		-423,866.31				-371,433.27		-410,000.00	
10-3610-000-000	INTEREST EARNINGS	-70,000		(317,162.36)		-48,127.58				-293,517.87		-70,000.00	
10-3613-000-000	Employee Gift Fund	-2,000		-		-3,032.00				0.00		0.00	
10-3620-000-000	ADMIN. BUILDING SPACE LEASE	-35,000		(34,415.89)		-38,667.89				-31,850.18		-35,000.00	
10-3621-000-000	ROYALTIES & MINERAL LEASES	-50,000		(216,020.70)		-129,036.84				-199,916.33		-50,000.00	
10-3622-000-000	INDUSTRIAL PARK RENTS	0		(8,750.00)		-13,750.00				-8,097.69		0.00	
10-3625-000-000	EAST CARBON DEV. -TIPPAGE FEES	-60,000		(80,291.56)		-76,849.93				-74,305.81		-80,000.00	
10-3628-000-000	INSURANCE PROCEEDS	-35,000		(39,610.06)		-36,835.84				-36,657.12		-35,000.00	
10-3629-000-000	Lease-Active Re-Entry	-16,000		(14,666.63)		-15,999.96				-13,573.23		-16,000.00	
10-3631-000-000	CIC - NATIONAL NETWORK GRANT	-7,000		-		0.00				0.00		-7,000.00	
10-3634-000-000	Tire Recycling Fee	-3,000		(10,426.00)		-4,765.20				-9,648.74		-3,000.00	
10-3635-000-000	CIC - Miscellaneous	-13,000		(34,368.50)		-18,951.38				-31,806.32		-13,000.00	
10-3637-000-000	LAND FILL FEES	-200,000		(208,439.71)		-263,137.84				-192,900.50		-200,000.00	
10-3640-000-000	SALE OF FIXED ASSET	-750,000		(1,047,959.16)	(153,000)	-363,053.09				-969,833.67		0.00	
10-3640-100-000	SALE OF ASSETS - EVIDENCE	0		-		0.00				0.00		0.00	
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-10,000		(20,091.68)		-22,987.00				-18,593.84		-10,000.00	
10-3660-000-000	Miscellaneous	-35,000		(24,687.72)		-55,213.08				-22,847.25		-35,000.00	
10-3661-000-000	Ut. State University Extension	-500		-		0.00				0.00		-500.00	
10-3662-000-000	Jail Commissary	-28,000		(39,087.83)		-49,324.20				-36,173.83		-40,000.00	
10-3663-000-000	ADMIN. SPECIAL SERVICE	-10,000		(210,351.36)	(200,000)	0.00				-194,669.64		-10,000.00	
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0		-		0.00				0.00		0.00	
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0		-		0.00				0.00		-2,975,200.00	
		-17,090,750.00		(20,149,292.22)	-513,000.00	-17,116,532.43				-18,647,159.90		-17,598,950.00	
Commission													
10-4111-110-000	PERMANENT EMPLOYEES	189,000		209,733.16		193,388.35				194,097.53		195,000.00	
10-4111-130-000	EMPLOYEE BENEFITS	118,700		83,847.92		90,374.30				77,597.05		118,700.00	
10-4111-220-000	PUBLIC NOTICES	15,000		6,492.00		2,180.28				6,008.02		15,000.00	
10-4111-230-000	TRAVEL- COMMISSION JENSEN	3,500		2,061.47		1,275.40				1,907.79		3,500.00	
10-4111-231-000	TRAVEL- COMMISSION HOPES	3,500		3,883.90		2,283.21				3,594.35		3,500.00	
10-4111-232-000	TRAVEL- COMMISSION MARTINES	3,500		1,905.88		2,825.39				1,763.80		3,500.00	
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,400		456.98		-6,994.09				422.91		1,400.00	
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0		269.00		188.42				248.95		0.00	
10-4111-310-000	PROFESSIONAL SERVICES	35,000		56,668.50		82,824.51				52,443.86		35,000.00	
10-4111-610-000	MISCELLANEOUS	10,000		8,052.31		12,346.80				7,452.01		10,000.00	
10-4111-740-000	EQUIPMENT	0		-		0.00				0.00		0.00	
		379,600.00		373,371.12		380,692.57				345,536.26		385,600.00	
District Court													
10-4121-622-000	SANITY HEARINGS	4,000		1,770.00		2,329.00				1,638.05		4,000.00	
		4,000.00		1,770.00	0.00	2,329.00						4,000.00	
Justice Court													
10-4122-110-000	PERMANENT EMPLOYEES	232,000		231,511.55		213,531.70				214,252.33		237,000.00	
10-4122-120-000	TEMPORARY EMPLOYEES	0		-		0.00				0.00		0.00	
10-4122-130-000	EMPLOYEE BENEFITS	107,800		106,363.10		97,583.81				98,433.72		107,800.00	
10-4122-230-000	TRAVEL	3,000		1,976.79		0.00				1,829.42		3,000.00	
10-4122-240-000	OFFICE SUPPLIES EXPENSES	2,000		2,858.12		2,761.75				2,645.05		2,000.00	
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	1,000		2,482.22		456.40				2,297.17		1,000.00	
10-4122-740-000	EQUIPMENT	0		-		0.00				0.00		0.00	
		345,800.00		345,191.78	0.00	314,333.66				319,457.69		350,800.00	
Public Defender													
10-4126-310-000	PROFESSIONAL AND TECHNICAL	415,000		458,573.68	50,000	425,375.14				424,386.95		415,000.00	
		415,000.00		458,573.68	50,000.00	425,375.14				424,386.95		415,000.00	
Central Purchasing													
10-4133-240-000	OFFICE SUPPLIES	3,000		2,478.40		0.00				2,293.63		3,000.00	
		3,000.00		2,478.40	0.00	0.00				2,293.63		3,000.00	

		1/30/2023		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 108.06%		2023 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual								
Personnel													
10-4134-110-000	PERMANENT EMPLOYEES	117,000		114,413.01	129,166.88					105,883.51		105,000.00	
10-4134-130-000	EMPLOYEE BENEFITS	52,300		44,413.95	51,011.38					41,102.88		52,000.00	
10-4134-230-000	TRAVEL	2,000		1,660.73	1,341.36					1,536.92		2,000.00	
10-4134-240-000	OFFICE SUPPLIES	5,000	-	9,565.14	3,268.37					8,852.06		2,200.00	
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	-	273.57	558.40					253.18		0.00	
10-4134-310-000	PROFESSIONAL & TECHNICAL	20,000		5,290.80	40,685.47					4,896.37		20,000.00	
10-4134-311-000	DRUG FREE WORK PLACE	10,000		13,983.85	10,583.12					12,941.35		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	-	520.77	595.50					481.95		1,800.00	
10-4134-314-000	Wellness Committee	1,000	-	1,022.70	987.45					946.46		1,000.00	
10-4134-315-000	Employee Gift Fund	2,000	-	1,349.07	1,411.60					1,248.50		2,000.00	
10-4134-740-000	EQUIPMENT	0	-	-	0.00					0.00		0.00	
		210,100.00	0.00	192,493.59	239,609.53					178,143.17		196,000.00	
Data Processing													
10-4136-110-000	PERMANENT EMPLOYEES	280,000		291,031.33	278,144.25					269,334.91		244,000.00	
10-4136-120-000	Temporary Employees	0		-	0.00					0.00		0.00	
10-4136-130-000	EMPLOYEE BENEFITS	145,000		142,358.61	111,987.54					131,745.76		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	-	34,034.51	21,815.49					31,497.23		35,000.00	
10-4136-255-000	Fuel & Lubricants	3,000	-	3,727.50	2,734.94					3,449.61		3,000.00	
10-4136-310-000	PROFESSIONAL AND TECHNICAL	238,000		232,976.79	240,272.25					215,608.34		229,000.00	
10-4136-740-000	EQUIPMENT	45,000		39,560.54	12,674.40					36,611.30		45,000.00	
		748,500.00	0.00	743,689.28	668,062.90					688,247.15		655,500.00	
Central Mailing													
10-4138-240-000	OFFICE SUPPLIES	5,000	-	3,953.58	11,413.47					3,658.84		5,000.00	
10-4138-241-000	POSTAGE	25,000	-	13,856.77	16,754.41					12,823.75		25,000.00	
		30,000.00	0.00	17,810.35	28,167.88					16,482.59		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					48.64		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	-	4,106.90	21,572.00					3,800.73		25,000.00	
10-4139-270-000	UTILITIES	0	-	-	407.26					0.00		0.00	
10-4139-280-000	TELEPHONE	22,000	-	15,723.51	17,544.09					14,551.32		15,000.00	
10-4139-740-000	EQUIPMENT	0	-	27,000.00	32,117.96					24,987.15		0.00	
		47,500.00	0.00	46,882.97	71,641.31					43,387.84		40,500.00	
Clerk/Auditor													
10-4141-110-000	PERMANENT EMPLOYEES	236,000		232,825.41	218,783.32					215,468.25		243,000.00	
10-4141-120-000	TEMPORARY EMPLOYEES	0		-	0.00					0.00		0.00	
10-4141-130-000	EMPLOYEE BENEFITS	123,000		124,644.52	90,719.25					115,352.26		123,000.00	
10-4141-220-000	PUBLIC NOTICES	4,000		2,000.00	174.00					1,850.90		4,000.00	
10-4141-230-000	TRAVEL	5,000		5,614.33	4,455.52					5,195.78		5,000.00	
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	8,000		10,251.34	8,356.23					9,487.10		8,000.00	
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	11,000	-	11,778.95	8,415.12					10,900.83		11,000.00	
10-4141-330-000	EDUCATION	1,200	-	744.17	0.00					0.00		1,200.00	
10-4141-740-000	EQUIPMENT	0	-	-	0.00					0.00		0.00	
		388,200.00	0.00	387,114.55	331,647.61					358,255.11		395,200.00	
Treasurer													
10-4143-110-000	PERMANENT EMPLOYEES	119,000	-	127,508.34	117,529.62					118,002.58		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	-	39,070.17	37,061.79					36,157.48		67,200.00	

		1/30/2023		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 108.06%		2023 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual	Current year Actual	Prior year Actual	Current year Actual	Prior year Actual	Current year Actual	Prior year Actual	Current year Actual	Prior year Actual
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	75.00	0.00	0.00	0.00	69.41	100.00	3,191.02	3,000.00	3,000.00	3,000.00
10-4143-230-000	TRAVEL	2,500	-	3,448.07	3,014.68	3,014.68	3,014.68	3,191.02	3,000.00	7,169.46	7,500.00	7,500.00	7,500.00
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	7,500	-	7,747.00	8,505.61	8,505.61	8,505.61	7,169.46	7,500.00	759.06	1,000.00	1,000.00	1,000.00
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	-	820.21	433.19	433.19	433.19	759.06	1,000.00	137.89	3,500.00	3,500.00	3,500.00
10-4143-310-000	PROFESSIONAL AND TECHNICAL	3,500	-	149.00	0.00	0.00	0.00	137.89	3,500.00	0.00	210,300.00	210,300.00	210,300.00
10-4143-740-000	EQUIPMENT	0	-	171,857.89	171,857.89	171,857.89	171,857.89	165,486.90	210,300.00	145,113.72	157,300.00	157,300.00	157,300.00
Recorder													
10-4144-110-000	PERMANENT EMPLOYEES	151,000	5,000	156,803.44	150,190.95	150,190.95	150,190.95	145,113.72	157,300.00	92,781.44	98,000.00	98,000.00	98,000.00
10-4144-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00	1,200.00	1,200.00
10-4144-130-000	EMPLOYEE BENEFITS	102,000	-	100,255.50	93,994.45	93,994.45	93,994.45	92,781.44	98,000.00	686.97	800.00	800.00	800.00
10-4144-230-000	TRAVEL	1,200	-	742.31	927.38	927.38	927.38	686.97	800.00	1,934.16	2,000.00	2,000.00	2,000.00
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	800	-	2,089.97	675.20	675.20	675.20	1,934.16	2,000.00	46.27	500.00	500.00	500.00
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,000	-	50.00	0.00	0.00	0.00	46.27	500.00	0.00	0.00	0.00	0.00
10-4144-311-000	PROFESSIONAL & TECHNICAL	500	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10-4144-330-000	EDUCATION	0	-	-	0.00	0.00	0.00	0.00	0.00	240,562.57	259,800.00	259,800.00	259,800.00
10-4144-740-000	EQUIPMENT	0	-	245,787.98	245,787.98	245,787.98	245,787.98	240,562.57	259,800.00	441,346.49	653,000.00	653,000.00	653,000.00
Attorney													
10-4145-110-000	PERMANENT EMPLOYEES	634,000	-	476,899.40	558,122.30	558,122.30	558,122.30	441,346.49	653,000.00	216,745.87	290,000.00	290,000.00	290,000.00
10-4145-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0.00	0.00	0.00	0.00	935.78	4,000.00	4,000.00	4,000.00
10-4145-130-000	EMPLOYEE BENEFITS	290,000	-	234,205.95	278,180.20	278,180.20	278,180.20	216,745.87	290,000.00	3,310.81	8,000.00	8,000.00	8,000.00
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000	-	1,011.16	966.16	966.16	966.16	935.78	4,000.00	3,709.19	2,500.00	2,500.00	2,500.00
10-4145-230-000	TRAVEL	8,000	-	3,577.51	5,400.64	5,400.64	5,400.64	3,310.81	8,000.00	43,726.86	55,000.00	55,000.00	55,000.00
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,964.26	2,705.27	2,705.27	2,705.27	3,709.19	2,500.00	8,989.82	10,700.00	10,700.00	10,700.00
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,500	-	4,007.99	3,964.78	3,964.78	3,964.78	43,726.86	55,000.00	10,422.42	4,000.00	4,000.00	4,000.00
10-4145-310-000	PROFESSIONAL AND TECHNICAL	55,000	-	47,249.30	19,709.61	19,709.61	19,709.61	43,726.86	55,000.00	0.00	0.00	0.00	0.00
10-4145-311-000	Indigent Capital Defense Fund	10,700	-	9,714.00	13,037.00	13,037.00	13,037.00	8,989.82	10,700.00	731,930.50	1,029,700.00	1,029,700.00	1,029,700.00
10-4145-312-000	LAW LIBRARY	4,000	-	11,262.00	7,665.00	7,665.00	7,665.00	10,422.42	4,000.00	0.00	0.00	0.00	0.00
10-4145-740-000	EQUIPMENT	0	-	790,891.57	889,974.62	889,974.62	889,974.62	731,930.50	1,029,700.00	0.00	0.00	0.00	0.00
		1,010,700.00	0.00	790,891.57	889,974.62	889,974.62	889,974.62	731,930.50	1,029,700.00				

Account Number	Account Title	1/30/2023	12/31/2022	12/31/2022	12/31/2022	12/31/2021	Annualized	2023
		Current year	Current year	Current year	Current year	Prior year	2022 Actual	Tentative
		Budget	Budget Change	Actual	Actual	Actual	108.06%	Budget
Assessor								
10-4146-110-000	PERMANENT EMPLOYEES	183,000	15,000	196,733.08	163,437.58	525.75	182,066.60	188,000.00
10-4146-120-000	TEMPORARY EMPLOYEES	8,000		7,692.99	525.75		7,119.48	8,000.00
10-4146-130-000	EMPLOYEE BENEFITS	115,000		116,262.22	103,421.84	294.00	107,594.86	115,000.00
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	750		907.20	3,335.58	867.04	839.57	800.00
10-4146-230-000	TRAVEL	4,000		8,541.44	1,707.41		7,904.67	4,000.00
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	0		1,844.95	4,250.88	898.46	1,124.00	9,000.00
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	9,000		1,214.54	617.56		617.56	800.00
10-4146-255-000	Fuel & Lubricants	750		667.31	0.00		0.00	5,000.00
10-4146-310-000	PROFESSIONAL SERVICES	5,000			0.00		0.00	0.00
10-4146-620-000	MISCELLANEOUS SERVICES	0	20,000	68,450.95	58,630.36		63,347.92	50,000.00
10-4146-640-000	STATE TAX COMMISSION CHARGES	50,000			0.00		0.00	0.00
10-4146-740-000	EQUIPMENT	0		402,314.68	339,621.49		372,322.07	380,600.00
		375,500.00	35,000.00					
Attorney - Childrens Justice Center								
10-4147-110-000	PERMANENT EMPLOYEES	300,000		279,950.88	286,222.61	0.00	259,080.51	360,300.00
10-4147-120-000	TEMPORARY EMPLOYEES	0			0.00		0.00	0.00
10-4147-130-000	EMPLOYEE BENEFITS	130,000		150,875.33	133,386.16	5,210.81	139,627.55	160,100.00
10-4147-230-000	TRAVEL	13,000		6,415.35	881.60		5,937.08	12,300.00
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	2,500		26.89	16,853.05	22,519.69	24.89	5,100.00
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000		24,892.55	7,900.70	8,813.59	23,036.81	17,000.00
10-4147-260-000	RENT	10,500		9,341.37	12,807.02	0.00	7,311.70	10,500.00
10-4147-270-000	UTILITIES	8,300		13,114.78	4,888.11		12,137.07	8,300.00
10-4147-280-000	TELEPHONE	9,500		11,333.54	0.00		10,488.62	11,000.00
10-4147-310-000	PROFESSIONAL AND TECHNICAL	8,400		6,919.34	5,360.34		0.00	9,700.00
10-4147-600-000	CIC - NON CONTRACT EXPENDITURE	0			9,251.19		6,403.50	3,000.00
10-4147-610-000	CIC - NON CONTRACT EXPENDITURE	3,000			0.00		0.00	2,000.00
10-4147-740-000	EQUIPMENT	10,000			0.00		0.00	0.00
10-4147-740-000	EQUIPMENT	3,500			506,194.17		472,692.71	599,300.00
		518,700.00	0.00	510,770.73				
Non-Departmental								
10-4150-210-000	WATER SHARE ASSESSMENTS	4,000		3,696.48	3,519.00		3,420.91	4,000.00
10-4150-310-000	AUDITING	55,000		496,232.43	63,708.59		33,316.20	55,000.00
10-4150-510-000	INSURANCE	630,000		3,085.00	413,307.70		459,238.24	630,000.00
10-4150-520-000	UNEMPLOYMENT INSURANCE	15,000		8,087.00	5,165.77		2,855.01	15,000.00
10-4150-600-000	COVID19 EXPENDITURES	0		500.00	77,822.56		7,484.11	0.00
10-4150-610-000	MISCELLANEOUS SUPPLIES	1,500		52,453.25	32,291.67		462.72	1,500.00
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	32,000		697,053.93	783,897.19		48,542.85	32,000.00
10-4150-622-000	ARPA EXPENDITURES	1,850,000			0.00		645,088.47	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	1,297,108.09	1,380,324.34		1,200,408.52	2,587,500.00
JANITORIAL (COURTHOUSE)								
10-4160-110-000	PERMANENT EMPLOYEES	39,000		49,696.72	54,360.57		45,991.82	41,000.00
10-4160-120-000	TEMPORARY EMPLOYEES	0			0.00		0.00	0.00
10-4160-130-000	EMPLOYEE BENEFITS	32,000		28,002.92	38,591.29		25,915.30	32,000.00
10-4160-260-000	BUILDING AND GROUNDS	55,000		52,659.70	76,708.05		48,733.91	50,000.00
10-4160-270-000	UTILITIES	65,000		57,067.92	67,144.03		52,813.50	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	187,427.26	236,803.94		173,454.53	183,000.00
Engineering								

1/30/2023		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 108.06%		2023 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Prior year Actual						
10-4163-110-000	PERMANENT EMPLOYEES	93,000	-	93,725.88	89,698.78				86,738.60	96,000.00	
10-4163-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00				0.00	0.00	
10-4163-130-000	EMPLOYEE BENEFITS	43,600	-	46,359.94	44,400.77				42,903.80	43,600.00	
10-4163-230-000	TRAVEL	500	-	631.72	549.10				584.63	500.00	
10-4163-240-000	OFFICE SUPPLIES	500	-	-	0.00				0.00	500.00	
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	735.08	2,629.40				680.28	3,000.00	
10-4163-255-000	Fuel & Lubricants	1,000	-	245.29	256.43				227.00	1,000.00	
10-4163-310-000	PROFESSIONAL AND TECHNICAL	20,000	-	12,743.60	5,894.98				11,793.56	20,000.00	
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,000	-	993.62	627.84				919.55	2,000.00	
10-4163-740-000	EQUIPMENT	0	-	-	0.00				0.00	0.00	
		163,600.00	0.00	155,435.13	144,057.30				143,847.42	166,600.00	
Safety											
10-4165-110-000	PERMANENT EMPLOYEES	56,000	-	46,819.05	55,094.69				43,328.68	57,000.00	
10-4165-130-000	EMPLOYEE BENEFITS	31,500	-	28,977.64	30,000.06				26,817.35	30,000.00	
10-4165-230-000	TRAVEL	1,000	-	-	0.00				0.00	1,000.00	
10-4165-240-000	OFFICE SUPPLIES	0	-	-	0.00				0.00	0.00	
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	2,242.50	1,473.36				2,075.32	3,000.00	
10-4165-251-000	Safety Incentives	500	-	150.00	0.00				138.82	500.00	
10-4165-255-000	Fuel & Lubricants	0	-	-	0.00				0.00	0.00	
10-4165-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	-	0.00				0.00	2,000.00	
10-4165-610-000	MISCELLANEOUS SUPPLIES	1,000	-	2,418.28	1,143.75				2,238.00	1,000.00	
10-4165-740-000	EQUIPMENT	0	-	-	0.00				0.00	0.00	
		95,000.00	0.00	80,607.47	87,711.86				74,598.17	94,500.00	
Elections											
10-4170-120-000	JUDGES OF ELECTION	9,000	-	4,715.00	440.00				4,363.50	9,000.00	
10-4170-230-000	TRAVEL	0	-	48.62	0.00				45.00	0.00	
10-4170-240-000	VOTING SUPPLIES	45,000	-	40,325.89	29,683.66				37,323.29	45,000.00	
10-4170-740-000	EQUIPMENT	1,500	-	743.89	500.00				688.43	1,500.00	
		55,500.00	0.00	45,837.40	30,623.66				42,420.22	55,500.00	
Graphical Information Service											
10-4190-110-000	PERMANENT EMPLOYEES	0	-	-	0.00				0.00	93,000.00	
10-4190-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00				0.00	0.00	
10-4190-130-000	EMPLOYEE BENEFITS	0	-	(7.56)	0.00				-7.00	51,700.00	
10-4190-230-000	TRAVEL	0	-	-	0.00				0.00	3,000.00	
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	0	-	-	0.00				0.00	13,000.00	
10-4190-242-000	BASE STATION EXPENDITURES	0	-	-	0.00				0.00	0.00	
10-4190-255-000	Fuel & Lubricants	0	-	60.93	0.00				56.39	3,000.00	
10-4190-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00				0.00	28,000.00	
10-4190-740-000	EQUIPMENT	0	-	-	0.00				0.00	0.00	
		0.00	0.00	114.30	0.00				105.78	191,700.00	

1/30/2023										12/31/2022		12/31/2022		12/31/2021		Annualized		2023	
Account Number		Account Title		Current year		Current year		Current year		Current year		Prior year		Actual		2022 Actual		Tentative	
				Budget		Budget Change		Actual		Actual		Actual				108.06%		Budget	
Maintenance																			
10-4194-110-000		PERMANENT EMPLOYEES		132,000		-		117,539.79				75,778.61				108,777.18		100,000.00	
10-4194-130-000		EMPLOYEE BENEFITS		75,000				20,454.91				57,744.77				18,929.99		50,000.00	
10-4194-250-000		EQUIPMENT SUPPLIES AND MAINTEN		10,000		-		16,388.70				12,548.23				15,166.92		10,000.00	
10-4194-255-000		Fuel & Lubricants		3,500		-		7,710.11				4,204.63				7,135.32		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		162,093.51				150,276.24				150,009.42		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		4,000		45,711.88				40,733.63				42,304.05		43,000.00	
10-4211-130-000		EMPLOYEE BENEFITS		32,000				29,979.63				31,116.42				27,744.64		32,000.00	
10-4211-230-000		TRAVEL		5,700				329.00				305.86				304.47		5,700.00	
10-4211-250-000		EQUIPMENT SUPPLIES & MAINTENAN		3,700				2,194.89				6,323.19				2,031.26		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		4,000.00		78,215.40				78,702.96				72,384.43		85,900.00	

		1/30/2023	12/31/2022	12/31/2022	12/31/2022	12/31/2021		
Account Number	Account Title	Current year Budget	Current year Budget Change	Actual	Prior year Actual	2023 Tentative Budget	Annualized 2022 Actual 108.06%	
Emergency Services								
10-4215-110-000	PERMANENT EMPLOYEES	165,000	-	149,217.91	178,453.44	175,000.00	138,093.70	
10-4215-114-000	Haz Mat Employees Pager Pay	90,000	-	74,100.00	78,030.00	90,000.00	68,575.84	
10-4215-130-000	EMPLOYEE BENEFITS	82,900	-	65,879.62	73,497.53	119,000.00	60,968.29	
10-4215-130-000	TRAVEL	4,000	-	3,575.51	4,393.98	4,000.00	3,308.96	
10-4215-231-000	AUTOMOBILE OPERATION	0	-	-	0.00	0.00	0.00	
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	2,093.45	2,584.88	2,500.00	1,937.38	
10-4215-241-000	Emergency Response Expenditure	25,000	-	28,049.20	14,161.37	25,000.00	25,958.13	
10-4215-242-000	EMPG Grant Expenditures	0	-	-	0.00	0.00	0.00	
10-4215-243-000	JRI/CPIP Grant Expenditures	0	-	-	0.00	0.00	0.00	
10-4215-244-000	PDM PLANNING GRANT	0	-	14,000.00	0.00	0.00	0.00	
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	19,360.55	13,167.99	30,000.00	12,956.30	
10-4215-255-000	Fuel & Lubricants	4,000	-	5,902.03	3,803.13	25,000.00	17,917.22	
10-4215-260-000	COMAND CENTER	1,500	-	1,521.55	869.83	1,500.00	5,462.03	
10-4215-261-000	Emergency Operation plan expen	0	-	-	0.00	0.00	1,408.12	
10-4215-263-000	Community Support	5,000	-	5,081.54	4,742.15	5,000.00	4,702.71	
10-4215-270-000	UTILITIES	7,500	-	6,962.17	6,596.76	7,500.00	6,443.14	
10-4215-280-000	TELEPHONE	0	-	-	0.00	0.00	0.00	
10-4215-310-000	STATE CONTRACTED SERVICES	0	-	-	0.00	0.00	0.00	
10-4215-311-000	Building Maint/Janitorial	2,000	-	1,462.68	1,637.92	2,000.00	1,353.64	
10-4215-330-000	EDUCATION	5,500	-	4,974.25	3,387.54	5,500.00	4,603.42	
10-4215-550-000	Rent-PS Annex(56-3628-000)	29,000	-	-	0.00	29,000.00	0.00	
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	0	-	-	0.00	0.00	0.00	
10-4215-740-000	EQUIPMENT	0	-	-	17,722.50	0.00	0.00	
10-4215-741-000	SHSP Homeland Security Grant	132,000	-	82,710.24	69,260.94	130,000.00	76,544.18	
10-4215-742-000	EMPG Grant Expenditures-Assets	0	-	-	0.00	0.00	0.00	
10-4215-743-000	PSIC Grant Expenditures	0	-	537.05	0.00	0.00	497.01	
10-4215-744-000	CIB Grant Expenditures	0	-	-	0.00	0.00	0.00	
10-4215-745-000	BVP & OJP Grant Expenditures	18,000	-	-	0.00	18,000.00	0.00	
10-4215-746-000	UFRA Grant Expenditures	0	-	-	0.00	0.00	0.00	
10-4215-747-000	VAWA Grant Expenditures	0	-	-	0.00	0.00	0.00	
10-4215-748-000	CPIP GRANT EXPENDITURES	0	-	150.00	0.00	0.00	138.82	
10-4215-749-000	MISC GRANT EXPENDITURES	0	-	19,289.93	16,022.04	5,000.00	17,851.86	
		598,900.00	0.00	484,867.68	488,332.00	678,000.00	448,720.73	
Drug Court								
10-4219-110-000	PERMANENT EMPLOYEES	97,350	-	51,983.48	47,093.36	100,000.00	48,108.10	
10-4219-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0.00	0.00	
10-4219-130-000	EMPLOYEE BENEFITS	75,700	-	41,113.46	38,011.88	75,700.00	38,048.45	
10-4219-230-000	TRAVEL	1,200	-	-	0.00	1,300.00	0.00	
10-4219-250-000	Equipment Supplies & Maintenance	0	-	9,086.00	9,000.00	9,000.00	8,408.64	
10-4219-255-000	Fuel & Lubricants	2,500	-	2,407.90	3,369.11	3,500.00	2,228.39	
10-4219-280-000	TELEPHONE	0	-	-	0.00	0.00	0.00	
10-4219-330-000	EDUCATION	0	-	-	0.00	0.00	0.00	
10-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	2,500	-	900.00	866.25	2,500.00	832.90	
10-4219-740-000	EQUIPMENT	0	-	-	0.00	0.00	0.00	
10-4219-741-000	Grant Expenditures	0	-	-	0.00	0.00	0.00	
		179,250.00	0.00	105,490.84	98,340.60	192,000.00	97,626.48	
Ambulance								
10-4227-110-000	PERMANENT EMPLOYEES	720,000	-	644,607.92	743,706.61	720,000.00	596,552.32	
10-4227-130-000	EMPLOYEE BENEFITS	245,000	-	203,404.42	224,191.90	245,000.00	188,240.59	
10-4227-230-000	TRAVEL	1,000	-	1,168.02	1,025.79	1,000.00	1,080.94	
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	50,000	-	62,281.81	50,267.32	50,000.00	57,638.69	
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	24,000	-	16,964.58	27,892.40	20,000.00	15,699.87	
10-4227-255-000	Fuel & Lubricants	30,000	-	41,390.24	34,960.15	30,000.00	38,304.59	
10-4227-260-000	BUILDING MAINTENANCE	8,000	-	7,979.01	8,048.52	30,000.00	7,384.17	

		1/30/2023		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	Prior year Actual	2022 Actual	2022 Actual	2022 Actual	2022 Actual	2023 Tentative	2023 Budget		
10-4227-270-000	Ambulance Utilities	28,000	-	24,445.08	27,431.03	22,622.70	22,622.70	22,622.70	22,622.70	28,000.00	28,000.00		
10-4227-300-000	STATE MEDICAID	43,000	-	45,066.67	40,388.61	41,706.94	41,706.94	41,706.94	41,706.94	43,000.00	43,000.00		
10-4227-330-000	Training and education	3,000	-	1,523.57	1,371.88	1,409.99	1,409.99	1,409.99	1,409.99	3,000.00	3,000.00		
10-4227-340-000	RURAL EMS GRANT	500	-	2,000.00	300.00	1,850.90	1,850.90	1,850.90	1,850.90	5,000.00	5,000.00		
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	-	-	108,000.00	0.00	0.00	0.00	0.00	108,000.00	108,000.00		
10-4227-610-000	MEDICAL SUPPLIES	20,000	-	39,025.31	32,833.35	36,115.97	36,115.97	36,115.97	36,115.97	35,000.00	35,000.00		
10-4227-620-000	UNIFORMS	3,000	-	3,744.76	4,947.37	3,465.59	3,465.59	3,465.59	3,465.59	3,000.00	3,000.00		
10-4227-630-000	E.M.S. GRANT EXPENSES	150,000	-	53,534.49	37,043.96	49,543.49	49,543.49	49,543.49	49,543.49	145,000.00	145,000.00		
10-4227-740-000	EQUIPMENT	46,000	0.00	3,141.74	2,819.75	2,907.52	2,907.52	2,907.52	2,907.52	0.00	0.00		
		1,479,500.00		1,150,277.62	1,345,228.64	1,064,524.28	1,064,524.28	1,064,524.28	1,064,524.28	1,466,000.00	1,466,000.00		
County Jail													
10-4230-110-000	PERMANENT EMPLOYEES	1,320,000	100,000	1,391,795.69	1,212,404.56	1,288,037.14	1,288,037.14	1,288,037.14	1,288,037.14	1,360,000.00	1,360,000.00		
10-4230-130-000	EMPLOYEE BENEFITS	855,000	40,000	895,951.45	801,381.11	829,158.15	829,158.15	829,158.15	829,158.15	855,000.00	855,000.00		
10-4230-230-000	TRAVEL	3,500		8,609.65	8,307.15	7,967.80	7,967.80	7,967.80	7,967.80	3,500.00	3,500.00		
10-4230-240-000	OFFICE SUPPLIES	2,000		1,841.11	1,913.77	1,703.86	1,703.86	1,703.86	1,703.86	2,000.00	2,000.00		
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000		25,740.97	14,084.67	23,821.98	23,821.98	23,821.98	23,821.98	12,000.00	12,000.00		
10-4230-255-000	Fuel & Lubricants	8,500		14,882.13	13,402.41	13,772.67	13,772.67	13,772.67	13,772.67	8,500.00	8,500.00		
10-4230-260-000	BUILDING MAINTENANCE	70,000	30,000	97,786.44	67,928.74	90,496.45	90,496.45	90,496.45	90,496.45	70,000.00	70,000.00		
10-4230-265-000	Misc. Jail Expenditures(Phone)	0			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
10-4230-266-000	Commissary Expenditures	0		203.76	194.92	188.57	188.57	188.57	188.57	0.00	0.00		
10-4230-270-000	JAIL UTILITIES	85,000		57,302.10	69,001.15	53,030.22	53,030.22	53,030.22	53,030.22	85,000.00	85,000.00		
10-4230-310-000	PROFESSIONAL & TECHNICAL	0		61.00	75.00	56.45	56.45	56.45	56.45	0.00	0.00		
10-4230-320-000	MEDICAL CARE - PRISONERS	150,000		158,969.16	150,455.96	147,117.99	147,117.99	147,117.99	147,117.99	150,000.00	150,000.00		
10-4230-330-000	EDUCATION - JAILORS	5,000		2,837.14	7,688.00	2,625.63	2,625.63	2,625.63	2,625.63	5,000.00	5,000.00		
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	25,200		18,300.00	18,206.75	16,935.73	16,935.73	16,935.73	16,935.73	25,200.00	25,200.00		
10-4230-615-000	Confiscation/Forfeitures	0			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	200,000	40,000	237,674.81	207,041.23	219,956.12	219,956.12	219,956.12	219,956.12	200,000.00	200,000.00		
10-4230-740-000	EQUIPMENT	0			0.00	0.00	0.00	0.00	0.00	0.00	0.00		
		2,736,200.00	210,000.00	2,911,955.41	2,572,085.42	2,694,868.76	2,694,868.76	2,694,868.76	2,694,868.76	2,776,200.00	2,776,200.00		
Public Health													
10-4310-310-000	CONTRACTED SERVICES	130,100	-	129,662.96	130,055.00	119,996.57	119,996.57	119,996.57	119,996.57	130,100.00	130,100.00		
		130,100.00	0.00	129,662.96	130,055.00	119,996.57	119,996.57	119,996.57	119,996.57	130,100.00	130,100.00		
Mental Health													
10-4320-310-000	CONTRACTED SERVICES	193,000	-	96,000.00	189,847.00	88,843.19	88,843.19	88,843.19	88,843.19	195,000.00	195,000.00		
		193,000.00	0.00	96,000.00	189,847.00	88,843.19	88,843.19	88,843.19	88,843.19	195,000.00	195,000.00		
Indigent & Poor													
10-4330-620-000	INDIGENT BURIAL	9,000	-	8,400.00	2,400.00	7,773.78	7,773.78	7,773.78	7,773.78	9,000.00	9,000.00		
		9,000.00	0.00	8,400.00	2,400.00	7,773.78	7,773.78	7,773.78	7,773.78	9,000.00	9,000.00		

1/30/2023										Annualized	2023
Account Number	Account Title	12/31/2022	Current year	Current year	12/31/2022	12/31/2022	Current year	12/31/2021	2022 Actual	Tentative	
		Current year	Budget	Budget Change	Actual	Actual	Actual	Actual	108.06%	Budget	
Landfill											
10-4424-110-000	PERMANENT EMPLOYEES	121,000			109,435.44		95,601.90		101,277.01	146,000.00	
10-4424-130-000	EMPLOYEE BENEFITS	40,000		-	42,224.61		34,679.55		39,076.76	67,000.00	
10-4424-230-000	Travel	0		-			0.00		0.00	0.00	
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	44,000			10,852.45		33,925.93		10,043.40	30,000.00	
10-4424-255-000	Fuel & Lubricants	30,000		-	19,574.49		0.00		18,115.21	30,000.00	
10-4424-270-000	UTILITIES	7,000		-	4,115.85		3,910.06		3,809.01	7,000.00	
10-4424-310-000	GARBAGE DUMPING EDCD	105,000		10,000	111,422.56		125,800.53		103,115.99	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		22,758.86	5,000.00	
10-4424-740-000	EQUIPMENT	0		-			0.00		0.00	0.00	
		348,000.00		10,000.00	322,217.61		294,936.90		298,196.25	405,000.00	
Weed/Mosquito											
10-4450-110-000	PERMANENT EMPLOYEES	93,000			100,104.20		88,526.96		92,641.42	96,000.00	
10-4450-120-000	TEMPORARY EMPLOYEES	34,000			12,160.11		17,832.08		11,253.57	34,000.00	
10-4450-130-000	EMPLOYEE BENEFITS	79,800			87,527.25		59,798.95		81,002.08	79,000.00	
10-4450-230-000	TRAVEL	1,500			2,196.33		0.00		2,032.59	1,500.00	
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000			16,483.99		17,691.96		15,255.11	25,000.00	
10-4450-255-000	Fuel & Lubricants	8,000		-	7,839.48		6,762.34		7,255.05	8,000.00	
10-4450-270-000	UTILITIES	0		-	61.25		0.00		56.68	0.00	
10-4450-410-000	SPECIAL SUPPLIES CHEMICALS	30,000		-	30,009.47		29,595.29		27,772.26	40,000.00	
10-4450-740-000	EQUIPMENT	28,000		10,000	24,314.98		0.00		22,502.30	0.00	
		299,300.00		10,000.00	280,697.06		220,207.58		259,771.06	283,500.00	
Recreation - Television											
10-4560-110-000	PERMANENT EMPLOYEES	50,000			50,326.28		49,266.07		46,574.45	51,000.00	
10-4560-130-000	EMPLOYEE BENEFITS	21,500			21,267.69		15,477.34		19,682.18	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			27,053.38		25,665.83		25,036.55	30,000.00	
10-4560-255-000	Fuel & Lubricants	3,500		-	2,994.04		4,272.41		2,770.83	3,500.00	
10-4560-270-000	UTILITIES	25,000			29,508.37		27,801.31		27,308.52	25,000.00	
10-4560-310-000	PROFESSIONAL AND TECHNICAL	65,000		60,000	30,393.15		68,567.74		28,127.34	65,000.00	
10-4560-740-000	EQUIPMENT	0		-	84,890.00		4,500.00		78,561.44	0.00	
		196,000.00		60,000.00	246,432.91		195,550.70		228,061.30	197,000.00	
Library											
10-4580-620-000	BOOKMOBILE	0		-			0.00		0.00	0.00	
		0.00		0.00			0.00		0.00	0.00	

		1/30/2023		12/31/2022		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 108.06%		2023 Tentative Budget	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Current year Actual	Prior year Actual									
Ag Extension															
10-4610-110-000	PERMANENT EMPLOYEES	29,000	-	28,231.50	31,113.03							26,126.84	30,000.00		
10-4610-120-000	Temporary Employees	5,000	-	4,379.28	-2,350.00							4,052.80	4,000.00		
10-4610-130-000	EMPLOYEE BENEFITS	14,100	-	12,909.77	14,261.28							11,947.34	15,400.00		
10-4610-230-000	TRAVEL	6,000	-	6,090.24	5,545.45							5,636.21	6,000.00		
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,800	-	2,732.21	2,603.23							2,528.52	2,800.00		
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	3,500	-	3,466.47	3,290.11							3,208.04	3,500.00		
10-4610-611-000	AFTER SCHOOL - 4H/YFP	2,300	-	2,237.13	1,988.90							2,070.35	2,000.00		
10-4610-612-000	Southeastern Utah Jr Livestock	1,000	-	1,000.00	1,000.00							925.45	1,000.00		
10-4610-740-000	EQUIPMENT	0	-	-	0.00							0.00	0.00		
10-4610-741-000	GRANT EXPENDITURES	0	-	-	0.00							0.00	0.00		
		63,700.00	0.00	61,046.60	57,452.00							56,495.57	64,700.00		
Contributions															
10-4820-541-000	SEUAG	40,000	-	31,600.00	41,888.00							29,244.22	40,000.00		
10-4820-542-000	COUNCIL ON AGING - CENTER	179,600	-	179,600.00	215,100.00							166,210.80	312,600.00		
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	553,700	81,000	634,700.00	369,200.00							587,383.03	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	-	144,033.00	135,888.00							133,295.32	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)	214,500.00	95,000.00							198,509.00	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	-	28,176.29	69,094.27							26,075.74	30,000.00		
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	341,900	-	341,900.00	341,900.00							316,411.31	306,400.00		
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	264,400	148,000	369,400.00	237,800.00							341,861.18	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	129,000.00	1,943,909.29	2,375,370.27							1,798,990.60	2,719,950.00		
		17,090,750.00	513,000.00	14,459,908.25	14,693,602.16							13,380,282.19	17,598,950.00		
		-17,090,750.00	-513,000.00	-20,149,292.22	-17,116,532.43							-18,647,159.90	-17,598,950.00		
Total Expenditures															
Revenue															

Account Number	Account Title	12/2/2022	12/31/2022	Current year	12/31/2022	12/31/2021	Annualized	2023
		Budget	Actual	Budget Change	Actual	Prior year	2022 Actual	Final
						Actual	91.94%	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	-558,826	0	-715,523	-715,523	-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	52,934.13	50,000	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	1,000.00
15-4681-611-000	Travel Shows	2,500	0.00		0.00		0.00	6,500.00
15-4681-620-000	NINE MILE COTTON WOOD GLEN	6,200	6,144.00		6,656.00		6,682.30	0.00
15-4681-621-000	Advertising - County Seat	0	0.00		0.00		0.00	25,000.00
15-4681-622-000	State Matching Funds	75,000	70,291.43	(50,000)	87,620.86		76,449.89	0.00
15-4681-740-000	EQUIPMENT	200,000	0.00		200,000.00		0.00	225,000.00
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS	676,000	0	0	516,422		385,893	711,680
Total Expenditures		676,000	354,807	0	516,422	385,893	385,893	711,680

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		2022 Actual		Tentative							
				Budget								Actual		91.94%		Budget							
Leisure Services (Carbon Rec)																							
19-3370-000-000		CARBON COUNTY		-341,900		-		0.00		-341,900.00	0.00			0.00		-306,400.00	0.00						
19-3375-000-000		CARBON SCHOOL DISTRICT		0		-		0.00		0.00				0.00		-45,200.00							
19-3375-000-000		FEES-SPECIAL EVENTS		-45,160		-		-17,006.78		-40,050.59				-18,496.80		-2,500.00							
19-3410-559-000		FEES-TUMBLING ALL AMERICAN		-2,500		-		-3,225.00		-2,640.00				-3,507.55		-3,000.00							
19-3410-566-000		FEES-TUMBLING ALL AMERICAN		-3,000		-		-4,655.00		-2,567.50				-5,062.84		-4,000.00							
19-3410-575-000		FEES-FLAG FOOTBALL		-4,000		-		0.00		0.00				0.00		-3,500.00							
19-3410-576-000		FEES-WRESTLING		-3,500		-		-15,075.00		-13,345.00				-16,395.77		-3,500.00							
19-3410-577-000		FEES-OUTDOOR TOURS		-3,500		-		-5,237.50		-5,056.81				-5,696.37		-3,500.00							
19-3410-578-000		FEES-SOCCER		-3,500		-		-1,750.00		-2,020.00				-1,903.32		-3,500.00							
19-3410-583-000		FEES-SOFTBALL COED		-1,000		-		-660.00		-75.00				-717.82		-1,000.00							
19-3410-617-000		FEES-TENNIS-YOUTH		-7,000		-		0.00		0.00				0.00		-7,000.00							
19-3410-619-000		FEES-DAY CAMP-CASTLE HEIGHTS		-11,000		-		-3,717.24		-9,619.52				-4,042.92		-11,000.00							
19-3410-625-000		FEES-SOFTBALL-GIRLS		-2,000		-		-700.00		-1,950.00				-761.33		-2,000.00							
19-3410-627-000		FEES-SOFTBALL-WOMENS		-2,000		-		-350.00		-1,800.00				-380.66		-2,000.00							
19-3410-629-000		FEES-SOFTBALL-MENS		-7,000		-		-3,597.50		-4,114.66				-3,912.69		-7,000.00							
19-3410-630-000		FEES-T BALL		-10,000		-		-7,325.00		-10,239.50				-7,966.77		-10,000.00							
19-3410-632-000		FEES-BASKETBALL-YOUTH		-6,000		-		-2,730.00		-6,579.96				-2,969.18		-6,000.00							
19-3410-636-000		FEES-VOLLEYBALL-COED		-2,000		-		0.00		-832.00				0.00		-2,000.00							
19-3410-655-000		FEES-COMMUNITY EDUCATION		-3,000		-		0.00		0.00				0.00		-3,000.00							
19-3410-658-000		FEES-TACKLE FOOTBALL		-2,000		-		0.00		0.00				0.00		-2,000.00							
19-3410-659-000		FEES-BASKETBALL-MEN'S OVER 35		-31,000		-		0.00		-30,323.50				0.00		-31,000.00							
19-3410-662-000		MIKE BALLARD MEMORIAL GOLF		-21,000		-		-4,486.56		-9,039.51				-4,879.64		-21,000.00							
19-3410-668-000		FEES-Equipment Rental		-45,000		-		-47,386.14		-55,821.34				-46,099.73		-45,000.00							
19-3410-669-000		FEES-North Springs		-100		-		-765.00		0.00				-832.02		-100.00							
19-3410-670-000		FEES-North Springs - Merc.		0		-		0.00		0.00				0.00		0.00							
19-3870-000-000		CONTRIBUTIONS-PRIOR YEARS		-557,160		-		-113,667	0	-537,975				-123,625		-521,700							
Total Revenue																							
19-4559-120-000		SPECIAL EVENTS TEMP EMPLOYEES		18,000		-		2,818.10		6,732.70				3,065.00		2,500.00							
19-4559-130-000		SPECIAL EVENS - TEMP BENEFITS		60		-		172.14		95.25				187.22		0.00							
19-4559-250-000		SPECIAL EVENTS - SUPPLIES		25,000		-		9,947.93		34,309.86				10,819.50		25,225.00							
19-4559-260-000		SPECIAL EVENTS MISC DONATIONS		6,000		-		1,809.77		0.00				1,968.33		4,250.00							
19-4560-110-000		ADMINISTRATOR SALARY		143,000		-		127,463.49		147,214.82				138,630.99		150,000.00							
19-4560-111-000		CLERICAL SALARIES		33,000		-		26,010.92		28,392.27				28,289.82		36,000.00							
19-4560-112-000		PARTTIME EMPLOYEES SALARIES		20,000		-		23,115.04		15,172.15				25,140.22		20,000.00							
19-4560-130-000		BENEFITS-ADMINISTRATOR		83,000		-		64,225.17		64,798.58				69,852.15		83,000.00							
19-4560-131-000		BENEFITS-CLERICAL		8,000		-		0.00		2,858.71				0.00		8,000.00							
19-4560-210-000		SUBSCRIPTION & MEMBERSHIPS		300		-		0.00		0.00				0.00		300.00							
19-4560-220-000		ADVERTISING		4,000		-		10,453.59		3,566.32				11,369.46		11,000.00							
19-4560-230-000		TRAVEL-ADMINISTRATION		300		-		0.00		0.00				0.00		0.00							
19-4560-240-000		OFFICE SUPPLIES		2,000		-		7,541.07		873.85				8,201.77		2,500.00							
19-4560-250-000		EQUIPMENT MAINTENANCE		10,000		-		4,904.62		2,016.06				5,334.33		7,000.00							
19-4560-255-000		Fuels & Lubricants		2,500		-		0.00		0.00				0.00		2,500.00							
19-4560-270-000		Utilities		0		-		0.00		0.00				0.00		1,000.00							
19-4560-280-000		TELEPHONE		1,500		-		0.00		565.20				0.00		1,500.00							
19-4560-311-000		PROGRAM DEVELOPMENT		1,000		-		0.00		195.00				0.00		1,000.00							
19-4560-740-000		EQUIPMENT		0		-		0.00		0.00				0.00		0.00							
19-4566-120-000		TUMBLING TEMPORARY EMPLOYEES		1,700		-		2,030.00		1,844.50				2,207.85		2,450.00							
19-4566-250-000		TUMBLING SUPPLIES		800		-		0.00		408.14				0.00		1,050.00							
19-4575-120-000		FLAG FOOTBALL - TEMP EMPLOYEES		1,700		-		1,095.00		776.25				1,190.94		1,200.00							
19-4575-250-000		FLAG FOOTBALL - SUPPLIES		800		-		3,405.00		1,069.20				3,703.32		3,030.00							
19-4575-120-000		WRESTLING TEMPORARY EMPLOYEES		0		-		0.00		0.00				0.00		0.00							

Account Number	Account Title	12/1/2022	12/31/2022	12/31/2022	12/31/2021	Annualized	2023
		Current year	Current year	Current year	Prior year	2022 Actual	Tentative
		Budget	Budget Change	Actual	Actual	91.94%	Budget
19-4576-250-000	WRESTLING SUPPLIES	0	-	0.00	0.00	2,858.68	4,000.00
19-4577-120-000	OUTDOOR TOURS TEMP EMPLOYEES	3,000	-	2,628.40	1,217.28	5,595.22	7,000.00
19-4577-250-000	OUTDOOR TOURS SUPPLIES	2,500	-	5,144.49	2,194.21	807.68	1,000.00
19-4578-120-000	SOCCER TEMPORARY EMPLOYEES	2,000	-	742.62	690.00	1,137.96	3,600.00
19-4578-250-000	SOCCER - SUPPLIES	2,000	-	1,046.29	2,430.75	3,764.45	2,500.00
19-4583-120-000	COED SOFTBALL TEMP EMPLOYEES	2,000	-	3,461.20	900.56	2,028.69	1,100.00
19-4583-250-000	COED SOFTBALL - SUPPLIES	1,500	-	1,865.27	0.00	567.19	560.00
19-4617-120-000	TENNIS YOUTH TEMP EMPLOYEES	750	-	521.50	0.00	119.70	240.00
19-4617-250-000	TENNIS YOUTH SUPPLIES	250	-	110.06	0.00	0.00	0.00
19-4619-120-000	DAY CAMP TEMP EMPLOYEES	1,500	-	0.00	0.00	0.00	0.00
19-4619-250-000	DAY CAMP - SUPPLIES	3,000	-	836.55	430.10	909.84	1,685.00
19-4625-120-000	SOFTBALL GIRLS TEMP EMPLOYEES	3,000	-	4,497.11	3,688.27	4,891.12	2,000.00
19-4625-250-000	SOFTBALL GIRLS - SUPPLIES	1,200	-	0.00	775.50	0.00	1,200.00
19-4627-120-000	SOFTBALL WOMENS TEMP EMPLOYEES	900	-	1,742.81	2,768.76	1,895.50	1,900.00
19-4627-250-000	SOFTBALL WOMENS SUPPLIES	1,100	-	0.00	612.00	0.00	1,200.00
19-4629-120-000	SOFTBALL MENS TEMP EMPLOYEES	700	-	0.00	703.71	0.00	1,900.00
19-4629-250-000	SOFTBALL MENS SUPPLIES	3,500	-	722.72	144.30	786.04	750.00
19-4630-120-000	T BALL TEMPORARY EMPLOYEES	3,000	-	1,301.84	334.04	1,415.90	2,050.00
19-4630-250-000	T BALL - SUPPLIES	6,000	-	1,889.56	6,407.56	2,055.11	6,400.00
19-4632-120-000	BASKETBALL YOUTH TEMP EMPLOYEE	4,000	-	63.74	2,151.60	69.32	3,600.00
19-4632-250-000	BASKETBALL YOUTH - SUPPLIES	4,000	-	1,108.76	748.56	1,205.90	2,160.00
19-4636-120-000	VOLLEYBALL COED TEMP EMPLOYEES	2,000	-	7,014.66	479.32	7,629.24	1,000.00
19-4636-250-000	VOLLEYBALL COED - SUPPLIES	1,600	-	85.00	0.00	92.45	0.00
19-4655-120-000	COMMUNITY ED TEMP EMPLOYEES	400	-	0.00	0.00	0.00	0.00
19-4655-250-000	COMMUNITY ED - SUPPLIES	1,500	-	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
19-4658-250-000	FOOTBALL - SUPPLIES	800	-	0.00	0.00	0.00	0.00
19-4659-120-000	B-BALL MEN TEMPORARY EMPLOYEES	200	-	0.00	30,960.65	0.00	0.00
19-4659-250-000	B-BALL MEN - SUPPLIES	30,000	-	0.00	0.00	0.00	0.00
19-4662-120-000	CARBON COUNTY EMPLOYEE FUNDRAI	3,500	-	2,176.47	846.24	2,367.16	10,000.00
19-4668-120-000	RENTALS TEMPORARY EMPLOYEES	16,500	-	49,959.64	52,597.06	54,336.77	55,000.00
19-4668-250-000	RENTALS - SUPPLIES	45,000	-	0.00	899.19	0.00	500.00
19-4669-110-000	RANGE PERMANANT EMPLOYEES	500	-	16,210.01	16,487.51	17,630.22	25,000.00
19-4669-120-000	RANGE TEMPORARY EMPLOYEES	23,000	-	0.00	0.00	0.00	200.00
19-4669-130-000	RANGE EMPLOYEE BENEFITS	200	-	1,622.51	167.64	1,764.66	1,500.00
19-4669-230-000	RANGE TRAVEL	1,000	-	2,333.67	88.24	2,538.13	1,000.00
19-4669-240-000	RANGE OFFICE SUPPLIES	1,000	-	1,213.91	3,124.26	1,320.26	2,500.00
19-4669-241-000	GUN RANGE - MERCHANDISE	2,500	-	6,494.82	8,044.30	7,063.85	5,000.00
19-4669-255-000	RANGE FUELS & LUBRICANTS	4,000	-	5,194.92	4,181.47	5,650.06	6,000.00
19-4669-260-000	RANGE BLDG & GROUNDS MAINT	5,000	-	5,284.52	2,902.69	5,747.51	5,000.00
19-4669-270-000	RANGE UTILITIES - PROPANE	6,000	-	0.00	1,088.86	0.00	0.00
19-4669-271-000	RANGE UTILITIES - WATER	500	-	293.65	363.62	319.38	400.00
19-4669-272-000	RANGE UTILITIES - SEWER	200	-	0.00	0.00	0.00	250.00
19-4669-280-000	RANGE TELEPHONE	200	-	6,704.00	769.44	7,291.36	0
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	0	-	0	461,445	453,820	521,700
19-4669-740-000	RANGE EQUIPMENT	557,160	0	417,263	461,445	453,820	521,700
Total Expenditures							

		1/30/2023	12/31/2022	Current year	12/31/2022	12/31/2021	Annualized	2023
		Current year	Current year	Budget Change	Current year	Prior year	108.06%	Tentative
Account Number	Account Title	Budget	Actual		Actual	Actual		Budget
Municipal Services Fund								
20-3110-000-000	GENERAL PROPERTY TAXES	-2,503,000	(1,978,806.72)		-1,862,459.87	-1,831,286.42		-2,503,000.00
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-174,000	(730,311.86)		-466,876.21	-675,867.02		-200,000.00
20-3130-000-000	SALES AND USE TAXES	-1,160,000	(1,324,082.51)	(400,000)	-1,477,529.31	-1,225,371.99		-1,160,000.00
20-3135-000-000	TRANSPORTATION - SALES TAX	-615,000	(741,564.73)		-788,808.55	-686,280.98		-640,000.00
20-3191-000-000	IN LIEU OF FEES-MOTOR VEHICLES	-130,000	(263,235.75)	(60,000)	-231,657.56	-243,611.49		-160,000.00
20-3221-000-000	BUILDING PERMITS	-218,000	(458,554.41)		-235,226.89	-424,369.12		-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	(620.00)		-585.00	-573.78		-1,000.00
20-3225-000-000	ANIMAL LICENSES	-1,000	-		0.00	0.00		0.00
20-3330-000-000	FEDERAL PAYMENT IN LIEU	0	-		0.00	0.00		0.00
20-3341-000-000	Security Surcharge	0	-		-1,862,758.09	-1,482,023.67		-1,650,000.00
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,650,000	(1,601,408.91)		0.00	0.00		-500,000.00
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	0	-		-415.00	0.00		-2,500.00
20-3373-000-000	WELLINGTON CITY	-2,500	-		0.00	0.00		-7,000.00
20-3374-000-000	EAST CARBON CITY	-7,000	-		-42,836.86	0.00		-10,000.00
20-3376-000-000	HELPER CITY	-10,000	-		0.00	0.00		-1,000.00
20-3377-000-000	SCOFIELD CITY	-1,000	(21,884.59)		-4,500.00	-20,233.09		0.00
20-3380-000-000	Miscellaneous State Grants	0	-		0.00	0.00		0.00
20-3381-000-000	Miscellaneous Federal Grants	0	(9,640.00)		-20,570.25	-8,921.34		-15,000.00
20-3413-000-000	ZONING FEES	-15,000	(3,257.50)		0.00	-3,014.65		0.00
20-3417-000-000	Sheriff Transportation Fees	0	(27,001.00)		-25,524.00	-24,988.07		-15,000.00
20-3425-000-000	ANIMAL CONTROL FEES	-15,000	-		0.00	0.00		0.00
20-3610-000-000	Interest	0	(42,806.61)		-11,946.02	-39,615.37		-30,000.00
20-3611-000-000	INTEREST - CLASS B ROAD	-30,000	-		0.00	0.00		-45,000.00
20-3640-000-000	SALE OF FIXED ASSETS	-45,000	(5,075.00)		-2,922.00	-4,696.66		0.00
20-3660-000-000	MISCELLANEOUS	0	(51,180.01)		-72,293.28	-47,364.53		-59,000.00
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-59,000	(700.00)		-2,302.36	-647.81		0.00
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS	0	-		-147,150.00	0.00		-50,000.00
20-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-249,550	-		0.00	0.00		0.00
20-3870-000-000	FUND BALANCE - UNRESTRICTED	0	-		0.00	0.00		-1,026,350.00
20-3871-000-000	FUND BALANCE - B&C ROAD	-421,600	-		0.00	0.00		-8,354,850.00
		-7,306,650.00	-7,260,129.60	-460,000.00	-7,256,361.25	-6,718,886.01		
Planning & Zoning								
20-4180-110-000	PERMANENT EMPLOYEES	69,500	70,100.28	-	67,092.28	64,874.30		75,000.00
20-4180-111-000	Forester/Ordinance Enforcer	0	-		0.00	0.00		0.00
20-4180-120-000	TEMPORARY EMPLOYEES	0	-		38,429.73	37,542.71		40,800.00
20-4180-130-000	EMPLOYEE BENEFITS	40,800	40,566.98		300.00	231.36		500.00
20-4180-220-000	PUBLIC NOTICES	500	250.00		446.68	273.42		1,200.00
20-4180-230-000	TRAVEL	1,200	295.45		1,412.79	1,393.00		1,800.00
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	1,800	1,505.21		1,005.08	1,338.44		2,700.00
20-4180-255-000	Fuel & Lubricants	1,200	1,446.26		0.00	0.00		0.00
20-4180-260-000	Building and grounds	0	-		3,744.00	1,117.02		1,000.00
20-4180-310-000	PROFESSIONAL AND TECHNICAL	1,000	1,207.00		112,430.56	106,770.24		123,000.00
		116,000.00	115,371.18	0.00	112,430.56	106,770.24		
Sheriff								
20-4210-110-000	PERMANENT EMPLOYEES	1,320,000	1,287,032.43		1,232,208.89	1,191,084.00		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	774,850.15		741,388.86	717,084.97		827,000.00
20-4210-210-000	SUBSCRIPTION AND MEMBERSHIPS	3,500	4,057.65		0.00	3,755.15		3,500.00
20-4210-230-000	TRAVEL	10,000	7,406.79		6,264.12	6,854.61		10,000.00
20-4210-231-000	AUTOMOBILE OPERATION	100,000	113,974.22		105,027.13	105,477.43		100,000.00
20-4210-240-000	OFFICE SUPPLIES AND EXPENSES	4,500	1,935.18		3,224.74	1,789.06		4,500.00
20-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	37,000	42,801.70		75,904.67	39,610.83		37,000.00
20-4210-252-000	BUILDING MAINTENANCE	0	-		0.00	0.00		0.00
20-4210-260-000	ICAC EXPENSES	0	3,094.92		1,711.42	2,864.19		0.00

		1/30/2023		12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 108.06%		2023 Tentative Budget	
Account Number	Account Title		Current year Budget	Current year Budget Change	Current year Actual	12/31/2022 Actual	12/31/2021 Actual						
20-4210-270-000	UTILITIES - DETECTIVES		500	-	2,878.86	-	2,900.70	0.00	0.00	0.00	2,664.24	0.00	0.00
20-4210-280-000	TELEPHONE		1,000	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-4210-310-000	PROFESSIONAL AND TECHNICAL		0	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-4210-311-000	JANITORIAL		0	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-4210-320-000	MERIT BOARD		1,000	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00
20-4210-330-000	EDUCATION		5,000	-	2,009.76	-	3,900.00	0.00	0.00	0.00	1,859.93	5,000.00	1,000.00
20-4210-610-000	UNIFORM ALLOWANCE		16,500	-	17,437.50	-	17,647.50	0.00	0.00	0.00	16,137.53	16,500.00	16,500.00
20-4210-622-000	LIQUOR LAW ENFORCEMENT		17,000	-	17,388.00	-	0.00	0.00	0.00	0.00	16,091.72	9,000.00	9,000.00
20-4210-740-000	EQUIPMENT		60,000	-	50,979.00	-	80,097.67	0.00	0.00	0.00	47,178.51	80,000.00	80,000.00
20-4210-741-000	GRANT EXPENDITURES		0	-	2,400.00	-	3,344.95	0.00	0.00	0.00	2,221.08	0.00	0.00
			2,415,000.00	0.00	2,328,244.16	-	2,273,620.65	2,154,673.26	2,154,673.26	2,154,673.26	2,465,500.00	2,465,500.00	2,465,500.00
County Unincorporated Contracts													
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR		0	-	-	-	0.00	0.00	0.00	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	0.00	0.00	25,912.60	29,000.00	29,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS		336,000	-	335,217.00	-	240,000.00	0.00	0.00	0.00	310,226.53	240,000.00	240,000.00
20-4220-630-000	DISPATCH SERVICES		371,500	-	5,345.00	-	794,320.00	0.00	0.00	0.00	4,946.53	371,500.00	371,500.00
20-4220-640-000	LAW ENFORCEMENT - PATROLLING		0	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
			736,500.00	0.00	368,562.00	-	1,070,320.00	341,085.66	341,085.66	341,085.66	640,500.00	640,500.00	640,500.00
Range Fire Department													
20-4221-220-000	PUBLIC NOTICES		250	-	510.00	-	0.00	0.00	0.00	0.00	471.98	250.00	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN		1,500	-	626.37	-	674.41	0.00	0.00	0.00	579.67	1,500.00	1,500.00
20-4221-290-000	FIRE TOOLS		600	-	64.97	-	0.00	0.00	0.00	0.00	60.13	600.00	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL		27,000	-	30,908.53	-	28,026.70	0.00	0.00	0.00	28,604.30	27,000.00	27,000.00
20-4221-330-000	TRAINING		1,500	-	-	-	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
20-4221-390-000	WILDLAND INITIAL ATTACK		4,000	-	-	-	0.00	0.00	0.00	0.00	0.00	4,000.00	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND		86,000	-	29,919.89	-	18,571.02	0.00	0.00	0.00	27,689.36	86,000.00	86,000.00
20-4221-740-000	EQUIPMENT		0	-	-	-	518.98	0.00	0.00	0.00	0.00	0.00	0.00
			120,850.00	0.00	62,029.76	-	47,791.11	57,405.43	57,405.43	57,405.43	120,850.00	120,850.00	120,850.00
Search & Rescue													
20-4225-230-000	TRAVEL		5,000	-	-	-	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00
20-4225-231-000	AUTOMOBILE OPERATION		0	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES		500	-	-	-	0.00	0.00	0.00	0.00	0.00	500.00	500.00
20-4225-241-000	Emergency Response Expenditure		1,000	-	62.60	-	0.00	0.00	0.00	0.00	57.93	1,000.00	1,000.00
20-4225-242-000	Demolition Derby Expenditures		30,000	-	27,284.19	-	34,770.92	25,250.15	25,250.15	25,250.15	30,000.00	30,000.00	30,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN		3,000	-	5,130.48	-	4,868.06	4,748.00	4,748.00	4,748.00	3,000.00	3,000.00	3,000.00
20-4225-255-000	Fuel & Lubricants		0	-	721.40	-	151.98	667.62	667.62	667.62	8,000.00	8,000.00	8,000.00
20-4225-270-000	UTILITIES		8,000	-	3,805.66	-	0.00	0.00	0.00	0.00	3,521.95	8,000.00	8,000.00
20-4225-280-000	TELEPHONE		0	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-4225-311-000	Building Maint/Janitorial		500	-	69.64	-	4,059.90	64.45	64.45	64.45	500.00	500.00	500.00
20-4225-330-000	EDUCATION		0	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-4225-740-000	Equipment		10,000	-	-	-	3,799.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
			58,000.00	0.00	37,073.97	-	51,594.32	34,310.10	34,310.10	34,310.10	58,000.00	58,000.00	58,000.00
Building Inspection													
20-4242-110-000	PERMANENT EMPLOYEES		96,500	-	93,709.62	-	87,519.41	86,723.56	86,723.56	86,723.56	141,700.00	141,700.00	141,700.00
20-4242-130-000	EMPLOYEE BENEFITS		68,500	-	66,820.34	-	62,587.70	61,838.88	61,838.88	61,838.88	98,500.00	98,500.00	98,500.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP		500	-	270.00	-	100.00	249.87	249.87	249.87	500.00	500.00	500.00
20-4242-230-000	TRAVEL		2,500	-	2,261.02	-	1,226.13	2,092.46	2,092.46	2,092.46	2,500.00	2,500.00	2,500.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES		1,000	-	1,167.01	-	1,299.71	1,080.01	1,080.01	1,080.01	1,000.00	1,000.00	1,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE		1,000	-	1,082.99	-	419.06	1,002.25	1,002.25	1,002.25	2,000.00	2,000.00	2,000.00
20-4242-255-000	Fuel & Lubricants		2,000	-	2,936.55	-	2,741.30	2,717.63	2,717.63	2,717.63	1,500.00	1,500.00	1,500.00
20-4242-310-000	Professional & Technical		1,500	-	1,244.00	-	2,410.69	1,151.26	1,151.26	1,151.26	3,000.00	3,000.00	3,000.00
20-4242-740-000	EQUIPMENT		5,000	-	156.79	-	48,749.00	145.10	145.10	145.10	251,700.00	251,700.00	251,700.00
			178,500.00	0.00	169,648.32	-	207,053.00	157,001.02	157,001.02	157,001.02	251,700.00	251,700.00	251,700.00
Public Lands													
20-4250-110-000	PERMANENT EMPLOYEES		0	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-4250-130-000	EMPLOYEE BENEFITS		0	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP		0	-	-	-	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Account Number	Account Title	1/30/2023	12/31/2022	Current year	12/31/2022	12/31/2022	12/31/2021	Annualized	2023
			Current year	Budget Change	Actual	Actual	Prior year	2022 Actual	Tentative
			Budget				Actual	108.06%	Budget
20-4250-230-000	TRAVEL		1,200	-	-	-	0.00	0.00	1,200.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES		500	-	-	-	0.00	0.00	500.00
20-4250-250-000	EQUIPMENT MAINTENANCE		0	-	-	-	0.00	0.00	0.00
20-4250-255-000	Fuel & Lubricants		700	-	-	-	0.00	0.00	700.00
20-4250-310-000	PROFESSIONAL & TECHNICAL		10,000	-	-	-	0.00	0.00	10,000.00
			12,400.00	0.00	0.00	0.00	0.00	0.00	12,400.00
Predator Control									
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION		10,000	-	12,600.00	-	-4,200.00	11,660.67	10,000.00
			10,000.00	0.00	12,600.00	-	-4,200.00	11,660.67	10,000.00
Animal Control									
20-4253-110-000	PERMANENT EMPLOYEES		97,800	-	87,401.79	73,080.90	80,885.98	80,885.98	97,800.00
20-4253-120-000	TEMPORARY EMPLOYEES		0	-	-	0.00	0.00	0.00	0.00
20-4253-130-000	EMPLOYEE BENEFITS		43,600	-	24,843.89	34,423.25	22,991.77	22,991.77	43,600.00
20-4253-230-000	TRAVEL		6,000	-	87.67	0.00	81.13	81.13	1,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE		1,500	-	1,664.47	1,524.86	1,540.38	1,540.38	1,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN		10,000	-	12,702.68	8,677.64	11,755.69	11,755.69	10,000.00
20-4253-255-000	Fuel & Lubricants		2,000	-	4,655.04	3,752.14	4,308.01	4,308.01	2,000.00
20-4253-260-000	BUILDING AND GROUNDS		0	-	16,550.10	6,371.23	15,316.29	15,316.29	5,000.00
20-4253-270-000	UTILITIES		13,000	-	9,456.36	8,015.18	8,751.39	8,751.39	13,000.00
20-4253-450-000	SPECIAL SUPPLIES		3,500	-	214.49	0.00	198.50	198.50	3,500.00
20-4253-455-000	Vet Expenses		7,000	-	21,306.74	6,317.56	19,718.32	19,718.32	7,000.00
20-4253-740-000	EQUIPMENT		0	-	1,129.90	0.00	1,045.67	1,045.67	0.00
			184,400.00	0.00	180,013.13	142,162.76	166,593.13	166,593.13	184,400.00
Street Lighting									
20-4410-280-000	UTILITIES		20,000	-	23,777.85	10,327.46	22,005.21	22,005.21	10,000.00
			20,000.00	0.00	23,777.85	10,327.46	22,005.21	22,005.21	10,000.00
Highway - Class B Road									
20-4415-110-000	PERMANENT EMPLOYEES		185,000	100,000	-	210,000.00	0.00	0.00	255,000.00
20-4415-120-000	TEMPORARY EMPLOYEES		85,000	-	-	57,001.60	0.00	0.00	45,000.00
20-4415-130-000	EMPLOYEE BENEFITS		0	-	-	0.00	0.00	0.00	0.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN		430,000	-	439,973.45	498,947.85	407,173.37	407,173.37	430,000.00
20-4415-255-000	FUELS & LUBRICANTS		110,000	-	143,686.54	135,639.65	132,974.69	132,974.69	110,000.00
20-4415-310-000	PROFESSIONAL & TECHNICAL		15,000	-	1,110.00	0.00	1,027.25	1,027.25	15,000.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL		1,280,000	300,000	1,548,225.64	1,016,275.81	1,432,805.22	1,432,805.22	1,680,000.00
20-4415-423-000	CONTRACTED SERVICES		0	-	-	0.00	0.00	0.00	0.00
20-4415-740-000	EQUIPMENT		280,000	60,000	327,855.99	624,421.90	303,414.28	303,414.28	840,000.00
			2,385,000.00	460,000.00	2,460,851.62	2,542,286.81	2,277,394.82	2,277,394.82	3,375,000.00
Highway - General									
20-4420-110-000	PERMANENT EMPLOYEES		543,000	-	841,183.64	490,557.08	778,473.29	778,473.29	585,000.00
20-4420-120-000	TEMPORARY EMPLOYEES		25,000	-	239.40	2,682.11	221.55	221.55	15,000.00
20-4420-130-000	EMPLOYEE BENEFITS		345,000	-	426,176.28	366,169.57	394,404.78	394,404.78	345,000.00
20-4420-230-000	TRAVEL		1,000	-	128.52	270.00	118.94	118.94	1,000.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES		3,000	-	1,436.38	2,482.97	1,329.30	1,329.30	3,000.00
20-4420-245-000	Safety Supplies		3,000	-	1,356.05	2,690.66	1,254.96	1,254.96	3,000.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN		0	-	5,446.66	2,302.84	5,040.61	5,040.61	0.00
20-4420-255-000	FUELS & LUBRICANTS		110,000	-	81,692.68	55,488.64	75,602.48	75,602.48	110,000.00
20-4420-260-000	BUILDING AND GROUNDS		8,000	-	8,894.20	5,524.55	8,231.14	8,231.14	8,000.00
20-4420-270-000	UTILITIES		25,000	-	28,247.71	26,593.00	26,141.84	26,141.84	25,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL		0	-	-	1,560.00	0.00	0.00	0.00
20-4420-330-000	Education/Training		0	-	-	587.32	0.00	0.00	0.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS		0	-	-	0.00	0.00	0.00	0.00
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL		0	-	11,988.14	3,870.75	11,094.42	11,094.42	0.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE		3,000	-	3,900.00	23,575.42	29,892.03	29,892.03	4,500.00
20-4420-740-000	Equipment		0	-	32,300.00	984,304.91	1,335,414.60	1,335,414.60	1,099,500.00
			1,066,000.00	0.00	1,442,989.66	984,304.91	1,335,414.60	1,335,414.60	1,099,500.00
Library									
20-4580-540-000	CITY LIBRARY CARDS		4,000	-	4,000.00	4,000.00	3,701.80	3,701.80	4,000.00

1/30/2023		12/31/2022		Current year		12/31/2022		12/31/2021		Annualized		2023	
Account Number	Account Title	4,000.00	0.00	Budget Change	Actual	Current year	Actual	Prior year	Actual	108.06%	Budget	Tentative	

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

Account Number Council on Aging	Account Title	12/31/2022		12/31/2022		12/31/2021		Annualized 2022 Actual 91.94%		2023 Tentative Budget	
		Current year Budget	Budget Change	Current year Actual		Prior year Actual					
24-3310-000-000	FEDERAL TITLE III	-36,000		-35,222.66		-59,475.00		-38,308.63		-36,000.00	
24-3330-000-000	CARBON COUNTY	-179,600		0.00		-215,100.00		0.00		-312,600.00	
24-3370-000-000	PRICE MUNICIPAL	-5,500		-5,500.00		-5,500.00		-5,981.87		-5,500.00	
24-3371-000-000	HELPER CITY	0		0.00		0.00		0.00		0.00	
24-3372-000-000	PROJECT INCOME - BUS DONATIONS	-3,500		-2,652.00		-1,705.00		-2,884.35		-3,500.00	
24-3611-000-000	PROJECT INCOME - CERAMICS	-2,500		-745.00		-1,043.00		-810.27		-2,500.00	
24-3612-000-000	PROJECT INCOME-SPECIAL PROJECT	-4,000		-3,111.00		-4,913.50		-3,383.56		-4,000.00	
24-3613-000-000	PROJECT INCOME- E.CARBON BUS	-200		-124.00		-108.00		-134.86		-200.00	
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-5,000		0.00		-50.00		0.00		-5,000.00	
24-3615-000-000	PROJECT INCOME - TRIPS	-1,000		-2,400.00		-771.97		-2,610.27		-1,000.00	
24-3620-000-000	RENTS & UTILITIES	-500		0.00		-1,000.00		0.00		-500.00	
24-3630-000-000	PRIVATE CONTRIBUTIONS	0		0.00		0.00		0.00		0.00	
24-3870-000-000	CONTRIBUTIONS - PRIOR YEAR	0		0.00		0.00		0.00		0.00	
24-3871-000-000	CONTRIBUTIONS FROM OTHER FUNDS	105,000		135,362.02		98,478.70		147,221.53		135,000.00	
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	0		0.00		0.00		0.00		0.00	
24-4970-111-000	CLERICAL EMPLOYEES	30,000		25,734.83		27,835.95		27,989.54		33,000.00	
24-4970-112-000	SERVICE - CUSTODIAN	0		0.00		20,000.00		0.00		26,000.00	
24-4970-113-000	SERVICE - BUS DRIVERS	23,700		17,307.77		67,718.41		18,824.16		53,700.00	
24-4970-130-000	BENEFITS - ADMINISTRATIVE	0		0.00		0.00		0.00		0.00	
24-4970-131-000	BENEFITS - CLERICAL	10,000		7,149.44		7,747.44		7,775.83		10,000.00	
24-4970-132-000	BENEFITS - CUSTODIAN	6,000		0.00		0.00		0.00		6,000.00	
24-4970-133-000	BENEFITS - BUS	0		0.00		0.00		0.00		0.00	
24-4970-230-000	TRAVEL - STAFF	0		0.00		500.00		0.00		0.00	
24-4970-231-000	TRAVEL - TRIPS	100		0.00		0.00		0.00		100.00	
24-4970-242-000	POSTAGE	0		0.00		0.00		0.00		0.00	
24-4970-243-000	NEWSLETTERS	5,000		110.00		3,256.82		119.64		25,000.00	
24-4970-250-000	EQUIPMENT MAINTENANCE	7,500		8,128.94		1,964.07		8,841.14		10,000.00	
24-4970-251-000	BUS MAINTENANCE--PRICE	1,500		3,769.17		3,682.65		4,099.40		1,500.00	
24-4970-252-000	BUS - FUEL - EAST CARBON	8,000		9,924.98		6,957.69		10,794.54		8,000.00	
24-4970-255-000	Fuel & Lubricants	5,000		5,755.14		10,286.18		6,259.37		15,000.00	
24-4970-260-000	BUILDING AND GROUNDS	4,000		2,357.90		1,678.26		2,564.48		4,000.00	
24-4970-261-000	JANITORIAL	9,000		5,920.94		5,099.90		6,439.69		9,000.00	
24-4970-271-000	UTILITIES - EAST CARBON	1,000		1,812.86		2,765.22		1,971.69		2,500.00	
24-4970-320-000	CONTRACT SERVICES	0		0.00		0.00		0.00		0.00	
24-4970-550-000	Lease-MBA-Restoration(56-3622)	4,000		2,282.40		2,472.74		2,482.37		4,000.00	
24-4970-611-000	SPECIAL PROJECTS	3,000		920.87		1,371.04		1,001.55		3,000.00	
24-4970-612-000	CERAMICS	15,000		0.00		8,120.10		0.00		25,000.00	
24-4970-740-000	EQUIPMENT	-237,800.00	0.00	-49,754.66		-289,666.47		-54,113.83		-370,800.00	
	Revenue	237,800.00	0.00	226,537.26		269,935.17		246,384.94		370,800.00	
	Expenditures	0.00	0.00	176,782.60		-19,731.30		192,271.11		0.00	

		1/30/2023		12/31/2022		12/31/2022		12/31/2021		Annualized		2023	
Account Number	Account Title	Current year	Budget	Budget Change	Actual	Current year	Actual	Prior year	Actual	2022 Actual	108.06%	Tentative	Budget
Nutrition Program													
25-3311-000-000	FEDERAL TITLE III	-90,000		-	-157,316.56			-134,134.80		-145,588.59		-97,000.00	
25-3312-000-000	USDA CASH IN LIEU	-40,000		-	-31,627.70			-50,966.00		-29,269.85		-40,000.00	
25-3313-000-000	FEDERAL TITLE XX	-10,000			-55.00			-13,617.00		-50.90		-10,000.00	
25-3370-000-000	CARBON COUNTY	-553,700		(81,000)	0.00			-369,200.00		0.00		-531,700.00	
25-3371-000-000	PRICE CITY	-3,000			-3,000.00			-3,000.00		-2,776.35		-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			-80,807.31			-69,383.86		-74,783.11		-80,000.00	
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-5,000			-3,155.00			-640.00		-2,919.79		-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	110,000			78,654.40			45,051.41		72,790.70		112,000.00	
25-4970-111-000	SERVICE - CLERICAL	0			600.00			577.50		555.27		0.00	
25-4970-112-000	SERVICE - COOKS	95,000			96,488.34			94,008.14		89,295.12		98,000.00	
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	22,000			26,637.96			26,947.46		24,652.10		24,000.00	
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	24,000			30,655.74			24,732.18		28,370.35		24,000.00	
25-4970-115-000	SERVICE - JANITORIAL	25,500			25,322.81			23,639.71		23,434.99		25,500.00	
25-4970-130-000	BENEFITS - ADMINISTRATIVE	129,000			115,965.47			71,852.59		107,320.23		129,000.00	
25-4970-131-000	BENEFITS - CLERICAL	9,000			9,119.59			8,626.25		8,439.72		7,000.00	
25-4970-132-000	BENEFITS - COOKS	12,000			8,078.07			7,128.68		7,475.85		12,000.00	
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	8,500			8,811.32			8,029.44		8,154.43		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			12,714.49			12,328.44		11,766.62		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		0.00		200.00	
25-4970-240-000	OFFICE SUPPLIES - PRICE	1,500		-	592.17			947.43		548.02		1,500.00	
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000		-	1,455.23			1,154.98		1,346.74		5,000.00	
25-4970-251-000	MAINTENANCE - EQUIPMENT	5,000		-	697.44			2,045.70		645.45		5,000.00	
25-4970-255-000	Fuel & Lubricants	7,000		5,000	10,626.71			6,440.22		9,834.49		7,000.00	
25-4970-260-000	BUILDING IMPROVEMENTS	0		-	1,082.53			0.00		1,001.83		0.00	
25-4970-271-000	UTILITIES	40,000		-	37,840.41			43,214.66		35,019.40		40,000.00	
25-4970-280-000	TELEPHONE - PRICE	3,000		-	1,985.13			1,864.01		1,837.14		3,000.00	
25-4970-311-000	DIETITIAN	500		-	241.00			268.00		223.03		500.00	
25-4970-480-000	SUPPLIES - MOBILE MEALS	30,000		-	24,553.46			27,736.44		22,723.00		30,000.00	
25-4970-481-000	SUPPLIES - KITCHEN	8,000		-	5,735.70			11,515.20		5,308.10		8,000.00	
25-4970-482-000	SUPPLIES - RAW FOOD	220,000		20,000	249,790.56			181,801.97		231,168.64		200,000.00	
25-4970-740-000	EQUIPMENT	14,000		56,000	69,318.00			0.00		64,150.33		14,000.00	
	Revenue	-781,700.00		-81,000.00	-275,961.57			-640,941.66		-255,388.60		-766,700.00	
	Expenditures	781,700.00		81,000.00	816,966.53			599,910.41		756,061.57		766,700.00	

		1/30/2023		12/31/2022		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	Current year Actual	Current year Actual	Prior year Actual	2022 Actual	2022 Actual	2022 Actual	2022 Actual	2023 Tentative 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	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	0.00	0.00	0.00		
26-3473-000-000	CONCESSIONS	-13,000	-	-17,447.32	-15,744.33	-16,146.62	-15,744.33	-15,744.33	-16,146.62	-16,146.62	-16,146.62	-16,146.62	-13,000.00		
26-3474-000-000	GROUND'S FEES	-2,600	-	-3,430.00	-3,430.00	-3,174.29	-3,430.00	-1,240.00	-3,174.29	-3,174.29	-3,174.29	-3,174.29	-2,600.00		
26-3475-000-000	SPECIAL EVENTS--GATE RECEIPTS	-15,000	-	-3,447.89	-15,826.51	-3,190.85	-15,826.51	-15,826.51	-3,190.85	-3,190.85	-3,190.85	-3,190.85	-15,000.00		
26-3476-000-000	ARENA RENTAL	-4,000	-	-9,410.43	-6,183.00	-8,708.88	-6,183.00	-6,183.00	-8,708.88	-8,708.88	-8,708.88	-8,708.88	-4,000.00		
26-3477-000-000	Community Center Rental	-32,000	(105,000)	-23,222.27	-18,277.02	-21,491.05	-23,222.27	-237,800.00	-21,491.05	-21,491.05	-21,491.05	-21,491.05	-32,000.00		
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-307,400		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-367,400.00		
26-3830-000-000	CONTRIBUTIONS-PRIVATE SOURCES	0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00		
26-3850-000-000	Contributions from other Funds	-200,000		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	-200,000.00		
26-3860-000-000	Contributions CRTSSD	0		0.00	0.00	0.00	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	0.00	0.00	0.00		
		-574,000.00	-105,000.00	-56,957.91	-495,070.86	-52,711.69	-495,070.86	-495,070.86	-52,711.69	-52,711.69	-52,711.69	-52,711.69	-634,000.00		
Fairgrounds Maint															
26-4510-110-000	PERMANENT EMPLOYEES	85,000		66,142.95	85,401.79	61,211.98	66,142.95	85,401.79	61,211.98	61,211.98	61,211.98	61,211.98	88,000.00		
26-4510-120-000	TEMPORARY EMPLOYEES	10,000		5,447.02	8,153.23	5,040.94	5,447.02	8,153.23	5,040.94	5,040.94	5,040.94	5,040.94	10,000.00		
26-4510-130-000	BENEFITS	57,000		59,909.59	63,157.61	55,443.32	59,909.59	63,157.61	55,443.32	55,443.32	55,443.32	55,443.32	57,000.00		
26-4510-240-000	OFFICE SUPPLIES	500		550.92	11,860.90	509.85	550.92	11,860.90	509.85	509.85	509.85	509.85	1,000.00		
26-4510-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0		6,653.64	2,747.97	6,157.61	6,653.64	2,747.97	6,157.61	6,157.61	6,157.61	6,157.61	1,500.00		
26-4510-255-000	Fuel & Lubricants	11,000		9,128.71	7,475.23	8,448.16	9,128.71	7,475.23	8,448.16	8,448.16	8,448.16	8,448.16	11,000.00		
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	98,000		100,733.54	139,918.99	93,223.84	100,733.54	139,918.99	93,223.84	93,223.84	93,223.84	93,223.84	98,000.00		
26-4510-261-000	Ball Field Maintenance	11,000		11,061.78	7,041.58	10,237.12	11,061.78	7,041.58	10,237.12	10,237.12	10,237.12	10,237.12	15,000.00		
26-4510-270-000	UTILITIES	40,000		35,532.27	42,539.37	32,883.33	35,532.27	42,539.37	32,883.33	32,883.33	32,883.33	32,883.33	40,000.00		
26-4510-280-000	TELEPHONE	1,500		899.35	1,048.49	832.30	899.35	1,048.49	832.30	832.30	832.30	832.30	1,500.00		
26-4510-311-000	Events & Advertisements	1,500	20,000	20,861.86	0.00	19,306.61	20,861.86	0.00	19,306.61	19,306.61	19,306.61	19,306.61	2,000.00		
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	75,000	65,000	139,239.74	33,877.65	128,859.40	139,239.74	33,877.65	128,859.40	128,859.40	128,859.40	128,859.40	75,000.00		
		390,500.00	85,000.00	456,161.37	403,222.81	422,154.48	456,161.37	403,222.81	422,154.48	422,154.48	422,154.48	422,154.48	400,000.00		
Expo Center/Exhibit hall															
26-4540-110-000	PERMANENT EMPLOYEES	33,000		32,775.59	32,761.24	30,332.17	32,775.59	32,761.24	30,332.17	30,332.17	30,332.17	30,332.17	38,000.00		
26-4540-120-000	TEMPORARY EMPLOYEES	10,000		5,054.25	3,536.60	4,677.46	5,054.25	3,536.60	4,677.46	4,677.46	4,677.46	4,677.46	27,000.00		
26-4540-130-000	BENEFITS	23,300		24,483.93	23,140.51	22,658.65	24,483.93	23,140.51	22,658.65	22,658.65	22,658.65	22,658.65	23,300.00		
26-4540-240-000	OFFICE SUPPLIES	500		2,544.17	1,112.25	2,354.50	2,544.17	1,112.25	2,354.50	2,354.50	2,354.50	2,354.50	2,000.00		
26-4540-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	10,000	8,130.81	0.00	7,524.66	8,130.81	0.00	7,524.66	7,524.66	7,524.66	7,524.66	1,500.00		
26-4540-255-000	Fuel & Lubricants	500		453.02	68.31	419.25	453.02	68.31	419.25	419.25	419.25	419.25	500.00		
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	35,200		28,587.55	21,255.93	26,456.34	28,587.55	21,255.93	26,456.34	26,456.34	26,456.34	26,456.34	35,200.00		
26-4540-270-000	Utilities	50,000	10,000	57,281.81	60,846.31	53,011.44	57,281.81	60,846.31	53,011.44	53,011.44	53,011.44	53,011.44	50,000.00		
26-4540-311-000	Events & Advertisements	15,000		2,755.37	14,383.29	2,549.96	2,755.37	14,383.29	2,549.96	2,549.96	2,549.96	2,549.96	10,000.00		
26-4540-312-000	CONCESSIONS	0		11,339.64	5,441.43	10,494.27	11,339.64	5,441.43	10,494.27	10,494.27	10,494.27	10,494.27	6,000.00		
26-4540-540-000	COUNTY & STATE FAIR	0		361.45	215.00	334.50	361.45	215.00	334.50	334.50	334.50	334.50	20,000.00		
26-4540-541-000	JULY 4TH	10,000	-	14,000.00	0.00	12,956.30	14,000.00	0.00	12,956.30	12,956.30	12,956.30	12,956.30	14,000.00		
26-4540-550-000	Rent-MBA Exhibit Bid-(56-3625)	6,000	-	0.00	6,000.00	6,500.00	0.00	6,000.00	6,500.00	6,500.00	6,500.00	6,500.00	6,500.00		
26-4540-740-000	EQUIPMENT	0	-	2,046.81	0.00	1,894.22	2,046.81	0.00	1,894.22	1,894.22	1,894.22	1,894.22	0.00		
		183,500.00	20,000.00	189,814.40	168,760.87	175,663.71	189,814.40	168,760.87	175,663.71	175,663.71	175,663.71	175,663.71	234,000.00		
TOTAL EXPENDITURES															
		574,000.00	105,000.00	645,975.77	571,983.68	597,818.19	645,975.77	571,983.68	597,818.19	597,818.19	597,818.19	597,818.19	634,000.00		
TOTAL REVENUE															
		-574,000.00	-105,000.00	-56,957.91	-495,070.86	-52,711.69	-56,957.91	-495,070.86	-52,711.69	-52,711.69	-52,711.69	-52,711.69	-634,000.00		

Account Number	Account Title	12/2/2022	12/31/2022	Current year	12/31/2022	12/31/2021	Annualized	2023
		Current year	Budget	Budget Change	Actual	Prior year	2022 Actual	Tentative
						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	0.00	49,342.48	0.00	0.00
28-4650-130-000	EMPLOYEE BENEFITS		0	0.00	0.00	32,768.60	0.00	0.00
28-4650-230-000	TRAVEL		4,500	2,749.42	2,749.42	1,547.39	2,999.37	4,500.00
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE		1,000	773.80	773.80	220.07	844.15	1,000.00
28-4650-241-000	POSTAGE		150	0.00	0.00	19.18	0.00	150.00
28-4650-260-000	RENT		0	0.00	0.00	0.00	0.00	0.00
28-4650-280-000	TELEPHONE		500	474.35	474.35	660.47	517.47	500.00
28-4650-310-000	PROFESSIONAL & TECHNICAL		37,000	33,350.00	33,350.00	7,300.00	36,381.82	60,000.00
28-4650-320-000	PROMOTION EXPENSES		3,000	0.00	0.00	1,561.45	0.00	3,000.00
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT		1,500	652.55	652.55	1,121.19	711.87	1,500.00
28-4650-340-000	EDC UTAH		2,700	2,073.00	2,073.00	2,800.00	2,261.45	2,700.00
28-4650-345-000	BROWN FIELDS GRANT EXPENDITURE		60,000	0.00	0.00	262,462.32	0.00	0.00
28-4650-350-000	UTAH ALLIANCE		0	0.00	0.00	0.00	0.00	0.00
28-4650-360-000	RURAL ECONOMIC GRANT EXPENDITURE		200,000	188,213.00	188,213.00	86,800.00	205,323.27	200,000.00
28-4650-740-000	EQUIPMENT		20,000	0.00	0.00	15,001.00	0.00	0.00
28-4650-910-000	CONTRACTED SERVICES		0	0.00	0.00	0.00	0.00	0.00
TOTAL ECONOMIC DEVELOPMENT			330,350.00	0.00	228,286.12	461,604.15	249,039.40	273,350.00
BEAR			0	0	0.00	0.00	0.00	0.00
28-4660-910-000	CONTRACTED SERVICES - BEAR		0	0	0.00	0	0	0
			-330,350.00	0.00	-255,252.81	-413,776.16	-278,457.61	-273,350.00
	REVENUE		330,350.00	0.00	228,286.12	461,604.15	249,039.40	273,350.00
	EXPENSE							

		1/30/2023	12/31/2022	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	Prior year Actual	2022 Actual	108.06%	Tentative Budget
Capital Projects Fund								
45-3311-000-000	FEDERAL GRANTS	0	-	0.00	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	0.00
45-3314-000-000	FEDERAL GRANT--EWP Canal	0	(400,000)	-153,424.22	0.00	-167,371.88		0.00
45-3315-000-000	GRANTS - MISC	0	-	0.00	0.00	0.00	0.00	0.00
45-3316-000-000	WELLINGTON CITY PROJECTS	0	-	0.00	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	0.00
45-3340-000-000	STATE GRANT--MISCELLANEOUS	0	-	0.00	0.00	0.00	0.00	0.00
45-3341-000-000	STATE GRANT-AIRPORT	0	-	0.00	0.00	0.00	0.00	0.00
45-3610-000-000	INTEREST EARNINGS	0	-	0.00	0.00	0.00	0.00	0.00
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	-	0.00	-300,000.00	0.00	0.00	0.00
45-3825-000-000	CONTRIBUTIONS FROM CRTSSD	0	-	0.00	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	0.00
45-3870-000-000	CONTRIBUTION-FUND BALANCE	-15,000	(200,000)	0.00	0.00	0.00	0.00	-15,000.00
TOTAL REVENUE		-15,000	-600,000	-153,424	-300,000	-167,372		-15,000
45-4420-750-000	Airport	0	-	0.00	0.00	0.00	0.00	0.00
45-4420-751-000	Fairgrounds	0	-	0.00	0.00	0.00	0.00	0.00
45-4420-752-000	Roads, Bridges & Drainage	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-630-000	AIRPORT MASTER PLAN	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-756-000	Carbonville Road Reconstructio	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-762-000	County Trail system	0	-	0.00	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	0.00
45-4960-765-001	IT Projects - Gun Range Securi	0	-	0.00	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	0.00
45-4960-765-003	IT Projects-Ambulance Garage C	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-004	IT Projects-9 mile microware	0	-	0.00	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	0.00
45-4960-765-006	IT Projects-4 MILE HILL RADIO	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-007	IT Projects-RADIO LICENSING	5,000	-	6,758.08	2,435.00	7,372.45	5,000.00	5,000.00
45-4960-765-008	IT Projects-SITE IMPROVEMENT	10,000	-	6,699.26	6,657.68	175,000.00	10,000.00	10,000.00
45-4960-765-009	IT Projects-WELLINGTON SITE	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-010	IT Projects-WOOD HILL BUILDING	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-011	IT Projects-WATTIS SUBSTATION	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-012	IT Projects-FAIRGROUNDS PROJEC	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-765-013	IT Projects-TV FREQUENCY	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-766-000	COUNTY FISH POND IMPROVEMENTS	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-767-000	FAIRGROUNDS - SOCCER FIELDS	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-768-000	TANGLEWOOD SUBDIVISION	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-769-000	Carbon - Duchesne Pipeline	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-770-000	EWP Carbon Canal	0	600,000	591,557.63	0.00	645,335.60	0.00	0.00
45-4960-771-000	Survey Scofield Area	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-772-000	Carbon Rec Remodel	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-773-000	FOREST SERVICE ROADS PROJECTS	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-774-000	WESTWOOD STORM DRAIN PROJECT	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-775-000	WELLINGTON CITY ROAD PROJECTS	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-776-000	JAIL REROOF	0	-	0.00	341,000.00	0.00	0.00	0.00
45-4960-777-000	KENILWORTH PARK IMPROVEMENTS	0	-	0.00	0.00	0.00	0.00	0.00
45-4960-778-000	#NUM!	0	-	0.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES		15,000	600,000	605,015	350,093	827,708	15,000	15,000
SURPLUS/(DEFICIT)		0.00	0.00	-451,590.75	-50,092.68	-660,336.17	0.00	0.00

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

Account Number	Account Title	12/31/2022		12/31/2022		12/31/2022		12/31/2021		12/31/2021	
		Budget	Current year	Budget Change	Actual	Current year	Actual	Prior year	Actual	Prior year	Budget
911 Emergency Telephone											
29-3610-000-000	INTEREST EARNINGS	0		-	-80.97		-76.92	0.00	0.00	-2,000.00	0.00
29-3660-000-000	Miscellaneous	-2,000		-	0.00		0.00	0.00	0.00	0.00	0.00
29-3690-000-000	TELEPHONE SERVICE CHARGE	0		-	0.00		0.00	0.00	0.00	-2,000.00	0.00
29-3870-000-000	CONTRIBUTION-FUND BALANCE	-2,000		-	0.00		-77	0.00	0.00	-4,000	0.00
TOTAL REVENUE		-4,000	0	0	-81		3,660.00	0.00	3,660.00	0.00	0.00
29-4139-250-000	EQUIPMENT MAINTENANCE	0		-	3,765.80		0.00	0.00	0.00	0.00	0.00
29-4139-280-000	TELEPHONE EXPENSES	0		-	0.00		20.00	0.00	20.00	4,000.00	0.00
29-4139-310-000	PROFESSIONAL & TECHNICAL	4,000		-	759.99		0.00	0.00	0.00	0.00	0.00
29-4139-311-000	911 Dispatcher	0		-	0.00		0.00	0.00	0.00	0.00	0.00
29-4139-610-000	MISCELLANEOUS SUPPLIES	0		-	0.00		0.00	0.00	0.00	0.00	0.00
29-4139-740-000	EQUIPMENT	0		-	0.00		0.00	0.00	0.00	0.00	0.00
29-4139-741-000	Grant Expenditures	0		-	0.00		3,680	0.00	3,680	4,000	0.00
TOTAL EXPENDITURES		4,000	0	0	4,530		3,680	0.00	3,680	4,000	0.00

12/2/2022		12/31/2022	12/31/2021	12/31/2021	12/31/2021	12/31/2021	2023
Account Number	Account Title	Current year Budget	Current year Budget Change	Actual	Prior year Actual	Annualized 2022 Actual 91.94%	Tentative Budget
County Court Complex							
55-3620-000-000	RENTAL--STATE OF UTAH	-24,000	-	0.00	-11,619.24	0.00	-24,000.00
55-3631-000-000	Lease-New 7th District Court	-900,000	-	-894,839.37	-1,709,678.74	-973,239.19	-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	0	-894,839	-1,801,298	-973,239	-924,000
55-4161-110-000	PERMANENT EMPLOYEES	35,000	-	20,000.00	0.00	21,752.27	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	0.00	16,314.20	15,000.00
55-4161-260-000	BUILDING & GROUNDS	50,000	-	21,980.21	18,193.47	23,905.97	50,000.00
55-4161-270-000	UTILITIES	65,000	-	46,648.62	59,741.56	50,735.66	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	4,000.00	0.00	0.00
55-4161-612-000	Depreciation Expense	522,000	-	0.00	410,214.00	0.00	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	-	529,978.46	0.00	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	137,000.00
55-4161-845-000	DSR - 2016 B&C BONDS	100,000	-	136,495.00	0.00	148,453.78	100,000.00
TOTAL EXPENDITURES		924,000	0	1,027,549	492,149	112,708	924,000

Account Number	Account Title	12/7/2022	12/31/2022	12/31/2022	12/31/2022	12/31/2021	12/31/2021
			Current year	Budget	Current year	Prior year	Prior year
			Budget	Budget Change	Actual	Actual	Budget
MBA - Municipal Building Authority							
56-3610-000-000	INTEREST EARNINGS ESCROW ACCT.		0	-	-193.1	-2,521.74	0.00
56-3624-000-000	Lease-Active Re-entry104820563		-16,000	-	0.00	-16,000.00	-16,000.00
56-3625-000-000	Lease-Fairgrounds Exhibit Bld		-6,000	-	0.00	-6,000.00	-6,000.00
56-3626-000-000	Lease-DNR building		-155,000	-	-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
56-3628-000-000	Rent-PS Annex-20-4215-550		-29,000	-	0.00	0.00	-29,000.00
56-3629-000-000	Lease Horizon Mine		0	-	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
56-3631-000-000	Lease-New 7th District Court		0	-	0.00	0.00	0.00
56-3801-000-000	Contribution from other agency		0	-	0.00	0.00	0.00
56-3851-000-000	CC Rec. & Transproation SSD		-1,017,500	-	0.00	-1,052,490.00	-1,017,500.00
56-3860-000-000	C.I.B. Proceeds-9 Mile Canyon		0	-	0.00	0.00	0.00
56-3862-000-000	C.I.B.-Proceeds-Carbonville Rd		0	-	0.00	0.00	0.00
56-3863-000-000	C.I.B.-Proceeds-Animal Shelter		0	-	0.00	0.00	0.00
56-3864-000-000	C.I.B.-Proceeds-Consumers Rd		0	-	0.00	0.00	0.00
56-3865-000-000	C.I.B.-Proceeds-SOCCER FIELDS		0	-	0.00	0.00	0.00
56-3866-000-000	C.I.B. Proceeds-Salt Shed		0	-	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
56-3876-000-000	C.I.B.- Courthouse		0	-	0.00	0.00	0.00
56-3878-000-000	C.I.B.- 7TH DISTRICT COURT		0	-	-51,223.74	0.00	0.00
56-3880-000-000	Miscellaneous Grants		0	-	0.00	0.00	0.00
56-3881-000-000	Grant Proceeds		0	-	0.00	0.00	0.00
56-3889-000-000	HILLTOP ROAD ASSESSMENT		-115,000	-	-10,184.78	-76,585.85	-110,000.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS		0	-	0.00	0.00	0.00
56-3891-000-000	Miscellaneous Contributions		-150,000	-	0.00	-149,536.00	-150,000.00
56-3892-000-000	CONTRIBUTION GENERAL FUND		-399,000	-	0.00	-399,000.00	-399,000.00
TOTAL REVENUE			-2,609,500	0	-227,905	-4,730,254	-2,004,500
56-4710-808-000	Principle-DNR Building		155,000	-	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
56-4710-814-000	Principle-Active Re-entry Bld		16,000	-	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
56-4710-816-000	Principle-Fairgrounds Expo Ctr		50,000	-	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
56-4710-818-000	Principle-North Springs Shoot		65,000	-	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
56-4710-824-000	INTEREST-2013 B COURTHOUSE &		140,000	-	114,725.00	118,600.00	140,000.00
56-4710-825-000	INTEREST- NINE MILE PAVING		99,000	-	66,060.00	83,000.00	99,000.00
56-4710-833-000	Principle-Road salt/equip shed		23,000	-	23,000.00	23,000.00	23,000.00
56-4710-834-000	Principle-Consumers Road/Wash		150,000	-	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
56-4710-836-000	Principle-Carbonville Road Imp		40,000	-	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
56-4710-838-000	Principle-9 Mile Canyon Road		507,500	-	541,000.00	523,825.00	507,500.00
56-4710-839-000	Principle-Fairgrounds Improvem		44,000	-	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
56-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE		148,000	-	159,000.00	155,000.00	148,000.00
56-4710-842-000	PRINCIPLE - 2013 A COURTHOUSE		192,000	-	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

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