

CARBON COUNTY

2024 AMENDED BUDGET

12/10/2024	12/31/2024	Current year Budget	Budget Change	Current year Actual	12/31/2023 Prior year Actual	12/31/2023 Prior year Budget	Amended 2024 Budget
Municipal Services Fund							
20-3110-000-000	GENERAL PROPERTY TAXES	-2,548,000		(915,903.88)	-2,158,786.25	-2,503,000	-2,548,000.00
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-200,000		(209,334.78)	-305,713.67	-266,000	-200,000.00
20-3130-000-000	SALES AND USE TAXES	-1,330,000		(1,041,405.98)	-1,634,623.83	-1,260,000	-1,330,000.00
20-3135-000-000	TRANSPORTATION - SALES TAX	-640,000	(200,000)	(603,672.73)	-902,892.63	-800,000	-840,000.00
20-3191-000-000	IN LEU OF FEES-MOTOR VEHICLES	-230,000		(226,053.75)	-470,201.99	-460,000	-230,000.00
20-3221-000-000	BUILDING PERMITS	-300,000		(520,954.70)	-350,845.56	-341,000	-300,000.00
20-3222-000-000	G.I.S. FEES	0		-	0.00	0	0.00
20-3223-000-000	OIL & GAS IMPACT FEES	0		-	0.00	0	0.00
20-3225-000-000	ANIMAL LICENSES	-1,000		(405.00)	-815.00	-1,000	-1,000.00
20-3330-000-000	FEDERAL PAYMENT IN LIEU	0		-	0.00	0	0.00
20-3341-000-000	Security Surcharge	0		-	0.00	0	0.00
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,700,000		(2,383,957.94)	-2,037,535.03	-1,650,000	-1,700,000.00
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-675,000		-	-500,000.00	-500,000	-675,000.00
20-3373-000-000	WELLINGTON CITY	-2,500		-	0.00	-2,500	-2,500.00
20-3374-000-000	EAST CARBON CITY	-7,000		-	0.00	-7,000	-7,000.00
20-3376-000-000	HELPER CITY	-10,000		-	0.00	-10,000	-10,000.00
20-3377-000-000	SCOFIELD CITY	-1,000		(8,608.90)	-1,391.10	0	-1,000.00
20-3380-000-000	Miscellaneous State Grants	-68,000		-	0.00	0	-68,000.00
20-3381-000-000	Miscellaneous Federal Grants	0		(22,115.69)	0.00	0	0.00
20-3382-000-000	FIRE CHIEF FUNDS	0	(2,000,000)	-	0.00	0	0.00
20-3390-000-000	UDOT - NINE MILE GATEWAY PROIE	0		-	0.00	0	-2,000,000.00
20-3413-000-000	ZONING FEES	-15,000		(12,175.00)	-5,980.00	-15,000	-15,000.00
20-3417-000-000	Sheriff Transportation Fees	0		(440.00)	0.00	0	0.00
20-3425-000-000	ANIMAL CONTROL FEES	-15,000		(12,214.50)	-25,903.00	-15,000	-15,000.00
20-3610-000-000	Interest	0		-	0.00	0	0.00
20-3611-000-000	INTEREST - CLASS B ROAD	-78,590		(148,385.17)	-149,299.25	-110,000	-78,590.00
20-3640-000-000	SALE OF FIXED ASSETS	-15,000		(2,500.00)	0.00	-45,000	-15,000.00
20-3660-000-000	MISCELLANEOUS	0		(62,339.04)	-17,990.97	0	0.00
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-59,000		(67,952.10)	-42,958.89	-59,000	-59,000.00
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS	-20,000		(48,484.04)	0.00	0	-20,000.00
20-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	-50,000		(50,000.00)	-390,000.00	-250,000	-50,000.00
20-3870-000-000	FUND BALANCE- UNRESTRICTED	0		-	0.00	0	0.00
20-3871-000-000	FUND BALANCE - B&C ROAD	-1,026,000		-	0.00	-1,026,350	-1,026,000.00
		-8,991,090.00	-2,200,000.00	-6,336,903.20	-8,994,937.17	-9,321,850.00	-11,191,090.00
Planning & Zoning							
20-4180-110-000	PERMANENT EMPLOYEES	0		-	36,060.00	40,000	0.00
20-4180-111-000	Forester/Ordinance Enforcer	0		-	0.00	0	0.00
20-4180-120-000	TEMPORARY EMPLOYEES	0		-	0.00	0	0.00
20-4180-130-000	EMPLOYEE BENEFITS	49,800		49,800.00	24,664.87	34,800	49,800.00
20-4180-220-000	PUBLIC NOTICES	500		162.00	347.00	500	500.00
20-4180-230-000	TRAVEL	1,200		970.48	233.14	1,200	1,200.00
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	1,800		1,987.19	2,572.27	1,800	1,800.00
20-4180-255-000	Fuel & Lubricants	2,700		1,001.12	1,213.61	2,700	2,700.00
20-4180-260-000	Building and grounds	0		-	0.00	0	0.00
20-4180-310-000	PROFESSIONAL AND TECHNICAL	1,000		1,000.00	1,100.00	1,000	1,000.00
		57,000.00	0.00	54,920.79	56,190.89	82,000.00	57,000.00
Sheriff							
20-4210-110-000	PERMANENT EMPLOYEES	1,461,000		1,346,336.30	1,292,345.31	1,360,000	1,461,000.00
20-4210-115-000	ICAC EXPENSES	12,000		238.00	746.91	12,000	12,000.00
20-4210-130-000	EMPLOYEE BENEFITS	871,000		879,415.31	813,625.44	827,000	871,000.00
20-4210-210-000	SUBSCRIPTION AND MEMBERSHIPS	3,500		8,194.65	0.00	3,500	3,500.00
20-4210-230-000	TRAVEL	10,000		9,457.12	13,866.76	10,000	10,000.00
20-4210-231-000	AUTOMOBILE OPERATION	130,000		128,154.11	140,437.91	100,000	130,000.00
20-4210-240-000	OFFICE SUPPLIES AND EXPENSES	4,500		6,931.85	3,519.70	4,500	4,500.00
20-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	37,000	140,000	65,821.73	31,066.97	37,000	177,000.00
20-4210-252-000	BUILDING MAINTENANCE	0		-	0.00	0	0.00

Account Number	Account Title	12/10/2024	12/31/2024	Current year	12/31/2024	12/31/2023	12/31/2023	12/31/2023	Amended
		Budget	Budget	Budget Change	Actual	Actual	Budget	Budget	2024
20-4210-260-000	ICAC EXPENSES	0		-	3,558.79	4,110.06	0	0	0.00
20-4210-270-000	UTILITIES - DETECTIVES	0		-	-	0.00	0	0	0.00
20-4210-280-000	TELEPHONE	0		-	4,558.34	3,689.98	0	0	0.00
20-4210-310-000	PROFESSIONAL AND TECHNICAL	0		-	9,316.00	530.00	0	0	0.00
20-4210-311-000	JANITORIAL	0		-	99.12	0.00	0	0	0.00
20-4210-320-000	MERIT BOARD	1,000		-	350.00	0.00	1,000	1,000	1,000.00
20-4210-330-000	EDUCATION	5,000		-	22,206.62	990.00	5,000	5,000	5,000.00
20-4210-610-000	UNIFORM ALLOWANCE	16,500		-	19,611.80	13,841.25	16,500	16,500	16,500.00
20-4210-622-000	LIQUOR LAW ENFORCEMENT	9,000		-	24,556.00	23,545.40	35,000	9,000	9,000.00
20-4210-740-000	EQUIPMENT	80,000		-	97,588.50	80,437.80	80,000	80,000	80,000.00
20-4210-741-000	GRANT EXPENDITURES	0		-	-	350.00	0	0	0.00
County Unincorporated Contracts		2,640,500.00	2,640,500.00	140,000.00	2,626,394.24	2,423,103.49	2,491,500.00	2,780,500.00	
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR	0		-	-	0.00	0	0	0.00
20-4220-610-000	CITY POLICE AND ANIMAL CONTROL	29,000		-	333,262.65	380,435.00	29,000	29,000	29,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	381,000		-	419,190.50	416,692.00	419,500	381,000	381,000.00
20-4220-630-000	DISPATCH SERVICES	400,000		-	-	0.00	0	0	0.00
20-4220-640-000	LAW ENFORCEMENT - PATROLLING	0		-	-	0.00	0	0	0.00
Range Fire Department		810,000.00	810,000.00	0.00	752,453.15	833,127.00	829,500.00	810,000.00	
20-4221-220-000	PUBLIC NOTICES	250		-	-	0.00	250	250	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500		-	997.36	855.57	1,500	1,500	1,500.00
20-4221-290-000	FIRE TOOLS	600		-	-	0.00	600	600	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL	27,000		-	35,095.44	33,381.20	27,000	27,000	27,000.00
20-4221-330-000	TRAINING	1,500		-	-	0.00	1,500	1,500	1,500.00
20-4221-390-000	WILDLAND INITIAL ATTACK	4,000		-	-	0.00	4,000	4,000	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND	86,000		-	10,637.17	20,635.24	86,000	86,000	86,000.00
20-4221-740-000	EQUIPMENT	0		-	-	0.00	0	0	0.00
Search & Rescue		120,850.00	120,850.00	0.00	46,725.97	54,872.01	120,850.00	120,850.00	
20-4225-230-000	TRAVEL	5,000		-	-	0.00	5,000	5,000	5,000.00
20-4225-231-000	AUTOMOBILE OPERATION	0		-	226.78	1,209.67	0	0	0.00
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES	500		-	1,271.25	0.00	500	500	500.00
20-4225-241-000	Emergency Response Expenditure	1,000		-	-	0.00	1,000	1,000	1,000.00
20-4225-242-000	Demolition Derby Expenditures	30,000		-	26,276.73	23,556.41	30,000	30,000	30,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000		-	6,326.42	7,675.22	3,000	3,000	3,000.00
20-4225-255-000	Fuel & Lubricants	0		-	-	598.23	0	0	0.00
20-4225-270-000	UTILITIES	8,000		-	4,244.83	4,181.08	8,000	8,000	8,000.00
20-4225-280-000	TELEPHONE	0		-	-	0.00	0	0	0.00
20-4225-311-000	Building Maint/Janitorial	500		-	45.20	0.00	500	500	500.00
20-4225-330-000	EDUCATION	0		-	384.13	0.00	0	0	0.00
20-4225-740-000	Equipment	79,000		-	108,787.17	0.00	10,000	119,000	119,000.00
Building Inspection		127,000.00	127,000.00	40,000.00	147,562.51	37,220.61	58,000.00	167,000.00	
20-4242-110-000	PERMANENT EMPLOYEES	233,700		-	199,971.98	169,934.36	176,700	233,700	233,700.00
20-4242-130-000	EMPLOYEE BENEFITS	98,500		-	99,600.96	107,322.12	103,500	98,500	98,500.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	500		-	1,679.94	919.15	500	500	500.00
20-4242-230-000	TRAVEL	2,500		-	1,848.98	1,635.02	2,500	2,500	2,500.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	1,000		-	1,863.24	1,017.42	1,000	1,000	1,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE	1,000		-	320.52	1,229.16	1,000	1,000	1,000.00
20-4242-255-000	Fuel & Lubricants	2,000		-	2,207.27	2,753.64	2,000	2,000	2,000.00
20-4242-310-000	Professional & Technical	1,500		-	8,090.50	18,218.18	16,500	1,500	1,500.00
20-4242-740-000	EQUIPMENT	3,000		-	-	52,952.30	58,000	3,000	3,000.00
Public Lands		343,700.00	343,700.00	0.00	315,533.39	355,981.35	361,700.00	348,700.00	
20-4250-110-000	PERMANENT EMPLOYEES	0		-	-	0.00	0	0	0.00
20-4250-130-000	EMPLOYEE BENEFITS	0		-	-	0.00	0	0	0.00

12/10/2024									
Account Number	Account Title	12/31/2024 Current year Budget	Current year Budget Change	12/31/2024 Current year Actual	12/31/2023 Prior year Actual	12/31/2023 Prior year Budget	Amended 2024 Budget		
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	-	0.00	0	0.00		
20-4250-230-000	TRAVEL	0	-	-	0.00	1,200	0.00		
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	0	-	-	21.18	500	0.00		
20-4250-250-000	EQUIPMENT MAINTENANCE	0	-	-	0.00	0	0.00		
20-4250-255-000	Fuel & Lubricants	0	-	-	0.00	700	0.00		
20-4250-310-000	PROFESSIONAL & TECHNICAL	0	-	-	0.00	10,000	0.00		
		0.00	0.00	0.00	21.18	12,400.00	0.00		
Predator Control									
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	10,000	-	(12,600.00)	12,600.00	10,000	10,000.00		
		10,000.00	0.00	-12,600.00	12,600.00	10,000.00	10,000.00		
Animal Control									
20-4253-110-000	PERMANENT EMPLOYEES	107,580	-	70,625.50	89,444.84	97,800	107,580.00		
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00		
20-4253-130-000	EMPLOYEE BENEFITS	47,960	-	41,169.27	36,251.37	43,600	47,960.00		
20-4253-230-000	TRAVEL	1,000	-	-	0.00	1,000	1,000.00		
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	1,500	-	1,228.33	2,275.36	1,500	1,500.00		
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	10,633.76	22,514.84	25,000	25,000.00		
20-4253-255-000	Fuel & Lubricants	2,000	-	8,171.34	2,602.43	2,000	2,000.00		
20-4253-260-000	BUILDING AND GROUNDS	10,000	-	10,335.11	17,547.11	20,000	10,000.00		
20-4253-270-000	UTILITIES	13,000	-	11,066.00	12,170.24	13,000	13,000.00		
20-4253-450-000	SPECIAL SUPPLIES	3,500	-	124.95	91.23	3,500	3,500.00		
20-4253-455-000	Vet Expenses	32,000	-	3,333.00	37,035.42	42,000	32,000.00		
20-4253-740-000	EQUIPMENT	0	-	124.11	0.00	0	0.00		
		243,540.00	0.00	156,811.37	219,932.84	249,400.00	243,540.00		
Street Lighting									
20-4410-280-000	UTILITIES	10,000	20,000	22,617.22	10,209.19	13,000	30,000.00		
		10,000.00	20,000.00	22,617.22	10,209.19	13,000.00	30,000.00		
Highway - Class B Road									
20-4415-110-000	PERMANENT EMPLOYEES	300,000	-	300,000.00	500,000.00	255,000	300,000.00		
20-4415-120-000	TEMPORARY EMPLOYEES	45,000	-	-	0.00	45,000	45,000.00		
20-4415-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0.00		
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	430,000	-	397,881.50	695,265.40	430,000	430,000.00		
20-4415-255-000	FUELS & LUBRICANTS	110,000	-	158,375.94	196,601.42	110,000	110,000.00		
20-4415-310-000	PROFESSIONAL & TECHNICAL	15,000	-	1,754.29	0.00	15,000	15,000.00		
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	1,680,000	2,000,000	3,479,019.06	1,105,405.78	1,680,000	3,680,000.00		
20-4415-423-000	CONTRACTED SERVICES	0	-	-	0.00	0	0.00		
20-4415-740-000	EQUIPMENT	675,000	-	56,251.44	733,007.96	1,180,000	675,000.00		
		3,255,000.00	2,000,000.00	4,393,282.23	3,230,280.56	3,715,000.00	5,255,000.00		
Highway - General									
20-4420-110-000	PERMANENT EMPLOYEES	635,000	-	489,535.03	392,591.47	635,000	635,000.00		
20-4420-120-000	TEMPORARY EMPLOYEES	15,000	-	23,786.34	0.00	15,000	15,000.00		
20-4420-130-000	EMPLOYEE BENEFITS	550,000	-	467,587.21	521,732.02	555,000	550,000.00		
20-4420-230-000	TRAVEL	1,000	-	-	0.00	1,000	1,000.00		
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	3,000	-	1,870.22	3,255.57	3,000	3,000.00		
20-4420-245-000	Safety Supplies	3,000	-	3,014.30	8,343.58	3,000	3,000.00		
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	3,734.92	2,526.81	0	0.00		
20-4420-255-000	FUELS & LUBRICANTS	110,000	-	732.79	21,799.88	110,000	110,000.00		
20-4420-260-000	BUILDING AND GROUNDS	8,000	-	6,817.21	5,222.88	8,000	8,000.00		
20-4420-270-000	UTILITIES	40,000	-	28,299.24	33,174.53	40,000	40,000.00		
20-4420-310-000	PROFESSIONAL AND TECHNICAL	0	-	7.00	250.00	0	0.00		
20-4420-330-000	Education/Training	0	-	-	0.00	0	0.00		
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	-	0.00	0	0.00		
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	0	-	3,428.75	0.00	0	0.00		
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	4,500	-	69,398.66	5,228.34	4,500	4,500.00		
20-4420-740-000	Equipment	0	-	-	-	0	0.00		
		1,369,500.00	0.00	1,096,211.67	998,025.08	1,374,500.00	1,369,500.00		
Library									

12/10/2024		12/31/2024		12/31/2024		12/31/2024		12/31/2024		12/31/2023		12/31/2023		Amended 2024	
Account Number	Account Title	Current year Budget	Current year Budget Change	Current year Actual	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget	Actual	Budget	Actual	Budget	Budget	Budget
10-3110-000-000	GENERAL PROPERTY TAXES	-5,650,000		(1,138,753.86)		-5,005,822.59	-5,615,000			-5,005,822.59	-5,615,000			-5,650,000.00	
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-950,000		(7,534.03)		-1,106,420.78	-913,000			-1,106,420.78	-913,000			-950,000.00	
10-3113-000-000	ASSESSING & COLLECT - STATE	-79,000		(41,434.62)		-73,441.49	-79,000			-73,441.49	-79,000			-79,000.00	
10-3120-000-000	DELINQUENT PRIOR TAXES	-400,000		(897,608.78)		-550,212.99	-400,000			-550,212.99	-400,000			-400,000.00	
10-3130-000-000	SALES AND USE TAX	0				0.00	0			0.00	0			0.00	
10-3135-000-000	QUARTER % SALES TAX	-1,300,000		(1,070,155.76)		-1,489,833.89	-1,335,000			-1,489,833.89	-1,335,000			-1,300,000.00	
10-3140-000-000	FRANCHISE TAXES	-18,000		(14,372.09)		-14,847.03	-18,000			-14,847.03	-18,000			-18,000.00	
10-3151-000-000	AVIATION FUEL TAX	0				0.00	0			0.00	0			0.00	
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-600,000		(895,664.82)		-880,420.29	-800,000			-880,420.29	-800,000			-600,000.00	
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-110,000		(106,166.42)		-151,131.93	-110,000			-151,131.93	-110,000			-110,000.00	
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-40,000		(37,615.00)		-36,927.50	-40,000			-36,927.50	-40,000			-40,000.00	
10-3220-000-000	MARRIAGE LICENSES	-5,000		(4,815.00)		-6,250.00	-5,000			-6,250.00	-5,000			-5,000.00	
10-3223-000-000	VETERANS MEMORIAL WALL	-1,000		(540.00)		-480.00	-1,000			-480.00	-1,000			-1,000.00	
10-3319-000-000	FOREST RESERVE	-3,000		(15,235.77)		-24,268.46	-3,000			-24,268.46	-3,000			-3,000.00	
10-3321-000-000	BLM WEED CONTROL	-7,000		(7,000.00)		-7,000.00	-7,000			-7,000.00	-7,000			-7,000.00	
10-3330-000-000	FEDERAL PAYMENT IN LIEU	-1,250,000		(1,444,642.00)		-1,357,059.00	-2,400,000			-1,357,059.00	-2,400,000			-1,250,000.00	
10-3340-000-000	STATE OF UTAH - SITLA LEDA	-100,000		(50,992.14)		-776,356.90	-360,000			-776,356.90	-360,000			-100,000.00	
10-3341-000-000	STATE PAYMENT IN LIEU	-150,000		(155,568.00)		-148,762.00	-140,000			-148,762.00	-140,000			-150,000.00	
10-3342-000-000	STATE OF UTAH--EMS GRANT	0				0.00	0			0.00	0			0.00	
10-3344-000-000	SECURITY SURCHARGE	-45,000		(37,858.52)		-56,345.39	-45,000			-56,345.39	-45,000			-45,000.00	
10-3354-000-000	REVENUE REPLACEMENT ARPA	0				-2,091,031.04	0			-2,091,031.04	0			0.00	
10-3355-000-000	ARP ACT FUNDS	0				0.00	0			0.00	0			0.00	
10-3356-000-000	LERAY MCALLISTER WORKING FARM	0		(185.12)		0.00	0			0.00	0			0.00	
10-3357-000-000	CARES ACT FUNDS	0				0.00	0			0.00	0			0.00	
10-3358-000-000	STATE LIQUOR ALLOTMENT	-25,000				-31,437.10	-25,000			-31,437.10	-25,000			-25,000.00	
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-148,762		(201,175.07)		-158,762.00	-140,000			-158,762.00	-140,000			-148,762.00	
10-3369-000-000	JAIL RESTITUTION	-3,000		(548.16)		0.00	-3,000			0.00	-3,000			-3,000.00	
10-3370-000-000	Miscellaneous State Grants	-30,000		(12,618.00)		-61,030.88	-2,500			-61,030.88	-2,500			-30,000.00	
10-3372-000-000	INTERGENERATIONA POVERTY GRANT	0				0.00	0			0.00	0			0.00	
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-75,000		(20,890.49)		-43,213.86	-75,000			-43,213.86	-75,000			-75,000.00	
10-3382-000-000	GRANT-CHILDREN'S JUSTICE CENTER	-540,000		(441,863.09)		-653,005.03	-640,000			-653,005.03	-640,000			-540,000.00	
10-3384-000-000	CPJP Grant Revenue	0				0.00	0			0.00	0			0.00	
10-3385-000-000	SNHP Homeland Security grant	-132,000		(67,529.28)		-72,486.13	-132,000			-72,486.13	-132,000			-132,000.00	
10-3386-000-000	EMPG Grant	-34,700				0.00	-54,000			0.00	-54,000			-34,700.00	
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	0				0.00	0			0.00	0			0.00	
10-3389-000-000	VAWA - Attorney Grant	-60,000		(55,461.18)		-64,448.29	-60,000			-64,448.29	-60,000			-60,000.00	
10-3390-000-000	BAILIFF AND COURT SECURITY	-90,000		(88,032.40)		-90,745.20	-80,000			-90,745.20	-80,000			-90,000.00	
10-3391-000-000	INDIGENT PUBLIC DEFENSE GRANT	-230,000		(246,325.36)		-184,777.02	-200,000			-184,777.02	-200,000			-230,000.00	
10-3392-000-000	COURT RECOUPMENT FEES	-24,000		(21,807.99)		-20,075.52	-24,000			-20,075.52	-24,000			-24,000.00	
10-3393-000-000	CRIMINAL/CIVIL FORFEITURES	-5,000		(1,941.40)		-488.67	-5,000			-488.67	-5,000			-5,000.00	
10-3394-000-000	COURT FEES PROSECUTOR SPLIT	-24,000		(9,756.95)		-16,865.16	-24,000			-16,865.16	-24,000			-24,000.00	
10-3411-000-000	COURT COST, FEES, & CHARGES	-40,000		(25,620.42)		-39,209.67	-40,000			-39,209.67	-40,000			-40,000.00	
10-3412-000-000	RECORDERS FEES	-200,000		(158,978.54)		-167,580.25	-200,000			-167,580.25	-200,000			-200,000.00	
10-3413-000-000	ASSESSOR FEES	0				-1,401.31	0			-1,401.31	0			0.00	
10-3414-000-000	Justice Court Surcharge	-24,000		(16,173.52)		-32,222.25	-18,000			-32,222.25	-18,000			-24,000.00	
10-3415-000-000	SURVEYORS FEES	-100		(145.00)		-203.00	-100			-203.00	-100			-100.00	
10-3416-000-000	AUDITORS FEES	-36,000		(16,012.11)		-30,619.33	-36,000			-30,619.33	-36,000			-36,000.00	
10-3417-000-000	SHERIFF TRANSPORTATION FEES	-2,000		(7,354.26)		-778.78	-2,000			-778.78	-2,000			-2,000.00	
10-3418-000-000	Treasurer's Fees	-650				-1,224.56	-650			-1,224.56	-650			-650.00	
10-3419-000-000	CITIES - INDIGENT DEFENSE FEES	-156,000		(105,800.00)		-73,200.00	0			-73,200.00	0			-156,000.00	
10-3421-000-000	SHERIFF INMATE TRANSPORT	-75,000		(61,389.19)		-81,874.70	-70,000			-81,874.70	-70,000			-75,000.00	
10-3440-000-000	MISCELLANEOUS SERVICES	0				-210.60	0			-210.60	0			0.00	
10-3453-000-000	AMBULANCE FEES	-1,400,000		(1,289,597.07)		-1,517,938.62	-1,300,000			-1,517,938.62	-1,300,000			-1,400,000.00	
10-3454-000-000	RURAL EMS GRANT	-65,000				-95,000.00	-230,000			-95,000.00	-230,000			-65,000.00	
10-3470-000-000	RACK SPACE LEASE	-30,000		(28,047.50)		-33,649.75	-30,000			-33,649.75	-30,000			-30,000.00	

		12/10/2024		12/31/2024		Current year		12/31/2024		12/31/2023		12/31/2023		Amended	
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Prior year	Actual	Prior year	Budget	Actual	Prior year	Budget	Budget		
10-3490-000-000	G. I. S. FEES	0	-	-	(897.50)	-842.00	0	0.00	0	-	-2,000	-2,000.00	0.00		
10-3496-000-000	DATA PROCESSING FEES	-2,000	-	-	-	-	-	-	-	-	-	-	-2,000.00		
10-3497-000-000	ATTORNEY PROSECUTION CONTRACT	-130,000	-	-	(105,385.27)	-139,012.02	-	-	-	-	-	-	-130,000.00		
10-3510-000-000	FINES - JUSTICE COURTS	-410,000	-	-	(303,679.21)	-425,915.93	-	-	-	-	-	-	-410,000.00		
10-3610-000-000	INTEREST EARNINGS	-400,000	-	(702,000)	(1,056,776.19)	-1,003,422.51	-	-	-	-	-	-	-1,102,000.00		
10-3613-000-000	Employee Gift Fund	0	-	-	-	0.00	-	0	0	0.00	0	0.00	0.00		
10-3620-000-000	ADMIN. BUILDING SPACE LEASE	-35,000	-	-	(34,515.89)	-41,483.89	-	-	-	-	-	-	-35,000.00		
10-3621-000-000	ROYALTIES & MINERAL LEASES	-111,000	-	-	(54,812.55)	-238,551.85	-	-	-	-	-	-	-111,000.00		
10-3622-000-000	INDUSTRIAL PARK RENTS	0	-	-	-	-3,750.00	-	0	0	-	0	0.00	0.00		
10-3625-000-000	EAST CARBON DEV.-TIPPAGE FEES	-90,000	-	-	(23,923.10)	-64,596.02	-	-	-	-	-	-	-90,000.00		
10-3628-000-000	INSURANCE PROCEEDS	-35,000	-	-	(99,985.82)	-144,188.40	-	-	-	-	-	-	-35,000.00		
10-3629-000-000	Lease-Active Re-Entry	-16,000	-	-	(11,999.97)	-15,999.96	-	-	-	-	-	-	-16,000.00		
10-3631-000-000	CJC - NATIONAL NETWORK GRANT	-7,000	-	-	-	0.00	-	-	-	-	-	-	-7,000.00		
10-3634-000-000	Tire Recycling Fee	-3,000	-	-	(10,772.80)	-8,649.00	-	-	-	-	-	-	-3,000.00		
10-3635-000-000	CJC - Miscellaneous	-13,000	-	-	(48,672.64)	-110,293.56	-	-	-	-	-	-	-13,000.00		
10-3637-000-000	LAND FILL FEES	-160,000	-	-	(173,881.22)	-179,124.95	-	-	-	-	-	-	-160,000.00		
10-3640-000-000	SALE OF FIXED ASSET	-25,000	-	-	(72,985.63)	-413,593.02	-	-	-	-	-	-	-25,000.00		
10-3640-100-000	SALE OF ASSETS - EVIDENCE	0	-	-	-	0.00	-	0	0	0.00	0	0.00	0.00		
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-10,000	-	-	(13,427.50)	-25,373.08	-	-	-	-	-	-	-10,000.00		
10-3660-000-000	Miscellaneous	-35,000	-	-	(20,519.72)	-32,160.15	-	-	-	-	-	-	-35,000.00		
10-3661-000-000	Ut. State University Extension	-500	-	-	-	0.00	-	-500	-500	0.00	-	-	-500.00		
10-3662-000-000	Jail Commissary	-40,000	-	-	(28,007.70)	-53,007.95	-	-	-	-	-	-	-40,000.00		
10-3663-000-000	OPIOID SETTLEMENT PROCEEDS	-100,000	-	(600,000)	(1,046,699.95)	-357,663.80	-	-	-	-	-	-	-700,000.00		
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	-	-	-	0.00	-	0	0	0.00	0	0.00	0.00		
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	-1,321,648	-	(2,900,000)	-	0.00	-	-2,975,200	-2,975,200	0.00	-	-	-4,221,648.00		
Commission		-17,102,360.00	-4,202,000.00	(11,910,151.57)	(11,910,151.57)	-20,506,687.05	-21,316,950.00	-21,316,950.00	-21,316,950.00	-21,316,950.00	-21,316,950.00	-21,316,950.00	-21,304,360.00		
10-4111-110-000	PERMANENT EMPLOYEES	220,000	-	-	208,817.81	209,795.55	-	195,000	195,000	-	-	-	220,000.00		
10-4111-130-000	EMPLOYEE BENEFITS	115,700	-	-	82,687.25	84,315.12	-	118,700	118,700	-	-	-	115,700.00		
10-4111-220-000	PUBLIC NOTICES	15,000	-	-	3,345.00	4,944.34	-	15,000	15,000	-	-	-	15,000.00		
10-4111-230-000	TRAVEL- COMMISSION JENSEN	3,500	-	-	149.48	4,587.21	-	3,500	3,500	-	-	-	3,500.00		
10-4111-231-000	TRAVEL- COMMISSION HOPES	3,500	-	-	1,321.40	4,121.73	-	3,500	3,500	-	-	-	3,500.00		
10-4111-232-000	TRAVEL- COMMISSION MARTINES	3,500	-	-	1,754.71	3,443.37	-	3,500	3,500	-	-	-	3,500.00		
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,400	-	-	751.67	325.17	-	1,400	1,400	-	-	-	1,400.00		
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	-	-	217.31	247.78	-	0	0	-	-	-	0.00		
10-4111-310-000	PROFESSIONAL SERVICES	135,000	-	-	119,885.87	58,784.04	-	45,000	45,000	-	-	-	135,000.00		
10-4111-610-000	MISCELLANEOUS	10,000	-	-	6,813.34	6,739.94	-	10,000	10,000	-	-	-	10,000.00		
10-4111-740-000	EQUIPMENT	0	-	-	-	0.00	-	0	0	-	-	-	0.00		
District Court		507,600.00	-	-	425,743.84	377,304.25	-	395,600.00	395,600.00	-	-	-	507,600.00		
10-4121-622-000	SANITY HEARINGS	4,000	-	-	3,345.00	1,210.00	-	4,000	4,000	-	-	-	4,000.00		
Justice Court		4,000.00	0.00	0.00	3,345.00	1,210.00	-	4,000.00	4,000.00	-	-	-	4,000.00		
10-4122-110-000	PERMANENT EMPLOYEES	249,000	-	-	222,988.76	226,555.14	-	237,000	237,000	-	-	-	249,000.00		
10-4122-120-000	TEMPORARY EMPLOYEES	0	-	-	-	0.00	-	0	0	-	-	-	0.00		
10-4122-130-000	EMPLOYEE BENEFITS	118,000	-	-	117,284.60	119,518.09	-	120,800	120,800	-	-	-	118,000.00		
10-4122-230-000	TRAVEL	3,000	-	-	1,841.68	1,323.32	-	3,000	3,000	-	-	-	3,000.00		
10-4122-240-000	OFFICE SUPPLIES EXPENSES	2,000	-	-	1,381.65	2,825.52	-	2,000	2,000	-	-	-	2,000.00		
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	2,500	-	-	1,122.00	1,635.32	-	1,000	1,000	-	-	-	2,500.00		
10-4122-740-000	EQUIPMENT	0	-	-	-	0.00	-	0	0	-	-	-	0.00		
Public Defender		374,500.00	0.00	0.00	344,618.69	351,857.39	-	363,800.00	363,800.00	-	-	-	374,500.00		
10-4126-310-000	PROFESSIONAL AND TECHNICAL	725,000	85,000	85,000	759,799.48	624,042.02	-	585,000	585,000	-	-	-	810,000.00		
Central Purchasing		725,000.00	85,000.00	85,000.00	759,799.48	624,042.02	-	585,000.00	585,000.00	-	-	-	810,000.00		

Account Number	Account Title	12/10/2024		12/31/2024		12/31/2024		12/31/2024		12/31/2023		Amended 2024	
		Budget	Current year	Budget Change	Actual	Prior Year	Actual	Budget	Prior Year	Budget	Prior Year	Budget	Budget
10-4133-240-000	OFFICE SUPPLIES	4,000	-	0.00	-	2,584.80	2,584.80	3,000	-	3,000.00	-	4,000.00	4,000.00
Personnel													
10-4134-110-000	PERMANENT EMPLOYEES	114,500	100,659.09	-	106,662.03	105,000	106,662.03	105,000	-	105,000	-	114,500.00	114,500.00
10-4134-130-000	EMPLOYEE BENEFITS	52,000	33,259.05	-	36,933.67	52,000	36,933.67	52,000	-	52,000	-	52,000.00	52,000.00
10-4134-230-000	TRAVEL	2,000	2,031.16	-	1,675.62	2,000	1,675.62	2,000	-	2,000	-	2,000.00	2,000.00
10-4134-240-000	OFFICE SUPPLIES	2,200	1,495.89	-	3,108.35	2,200	3,108.35	2,200	-	2,200	-	2,200.00	2,200.00
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	237.24	-	247.66	0	247.66	0	-	0	-	0.00	0.00
10-4134-310-000	PROFESSIONAL & TECHNICAL	20,000	7,559.01	-	8,404.85	20,000	8,404.85	20,000	-	20,000	-	20,000.00	20,000.00
10-4134-311-000	DRUG FREE WORK PLACE	10,000	11,880.45	-	14,470.50	10,000	14,470.50	10,000	-	10,000	-	10,000.00	10,000.00
10-4134-312-000	Career Service Council	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
10-4134-313-000	Employee of the Month	1,800	1,035.19	-	632.87	1,800	632.87	1,800	-	1,800	-	1,800.00	1,800.00
10-4134-314-000	Wellness Committee	1,000	-	-	921.77	1,000	921.77	1,000	-	1,000	-	1,000.00	1,000.00
10-4134-315-000	Employee Gift Fund	2,000	890.63	-	1,014.89	2,000	1,014.89	2,000	-	2,000	-	2,000.00	2,000.00
10-4134-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
		205,500.00	159,047.71	0.00	174,072.21	196,000.00	174,072.21	196,000.00	-	196,000.00	-	205,500.00	205,500.00
Data Processing													
10-4136-110-000	PERMANENT EMPLOYEES	270,000	249,584.05	-	266,670.24	264,000	266,670.24	264,000	-	264,000	-	270,000.00	270,000.00
10-4136-120-000	Temporary Employees	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
10-4136-130-000	EMPLOYEE BENEFITS	168,000	152,582.77	-	169,761.97	177,000	169,761.97	177,000	-	177,000	-	168,000.00	168,000.00
10-4136-230-000	TRAVEL	2,000	480.00	-	267.64	2,000	267.64	2,000	-	2,000	-	2,000.00	2,000.00
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	500	155.05	-	296.72	500	296.72	500	-	500	-	500.00	500.00
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	40,000	34,650.75	-	31,214.90	35,000	31,214.90	35,000	-	35,000	-	40,000.00	40,000.00
10-4136-255-000	Fuel & Lubricants	3,000	3,036.93	-	3,823.31	3,000	3,823.31	3,000	-	3,000	-	3,000.00	3,000.00
10-4136-310-000	PROFESSIONAL AND TECHNICAL	230,000	217,033.40	-	226,732.46	229,000	226,732.46	229,000	-	229,000	-	230,000.00	230,000.00
10-4136-740-000	EQUIPMENT	50,000	13,541.89	-	50,519.03	45,000	50,519.03	45,000	-	45,000	-	50,000.00	50,000.00
		763,500.00	671,064.84	0.00	749,286.27	755,500.00	749,286.27	755,500.00	-	755,500.00	-	763,500.00	763,500.00
Central Mailing													
10-4138-240-000	OFFICE SUPPLIES	5,500	5,172.79	-	14,366.30	5,000	14,366.30	5,000	-	5,000	-	5,500.00	5,500.00
10-4138-241-000	POSTAGE	25,000	14,396.01	-	17,511.13	25,000	17,511.13	25,000	-	25,000	-	25,000.00	25,000.00
		30,500.00	19,568.80	0.00	31,877.43	30,000.00	31,877.43	30,000.00	-	30,000.00	-	30,500.00	30,500.00
Communications													
10-4139-110-000	PERMANENT EMPLOYEES	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
10-4139-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
10-4139-130-000	EMPLOYEE BENEFITS	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
10-4139-230-000	TRAVEL	500	341.78	-	0.00	500	0.00	500	-	500	-	500.00	500.00
10-4139-240-000	OFFICE SUPPLIES	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	2,126.48	-	12,134.20	25,000	12,134.20	25,000	-	25,000	-	25,000.00	25,000.00
10-4139-270-000	UTILITIES	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
10-4139-280-000	TELEPHONE	15,000	13,336.84	-	18,298.74	15,000	18,298.74	15,000	-	15,000	-	15,000.00	15,000.00
10-4139-740-000	EQUIPMENT	20,000	18,285.00	-	149,276.18	150,000	149,276.18	150,000	-	150,000	-	20,000.00	20,000.00
		60,500.00	34,090.10	0.00	179,709.12	190,500.00	179,709.12	190,500.00	-	190,500.00	-	60,500.00	60,500.00
Clerk/Auditor													
10-4141-110-000	PERMANENT EMPLOYEES	263,000	232,769.84	-	247,879.50	249,000	247,879.50	249,000	-	249,000	-	263,000.00	263,000.00
10-4141-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
10-4141-130-000	EMPLOYEE BENEFITS	158,000	148,562.63	-	156,203.87	158,000	156,203.87	158,000	-	158,000	-	158,000.00	158,000.00
10-4141-220-000	PUBLIC NOTICES	4,000	-	-	0.00	4,000	0.00	4,000	-	4,000	-	4,000.00	4,000.00
10-4141-230-000	TRAVEL	5,000	7,112.53	-	5,399.78	5,000	5,399.78	5,000	-	5,000	-	5,000.00	5,000.00
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	10,000	11,511.49	-	12,714.10	8,000	12,714.10	8,000	-	8,000	-	10,000.00	10,000.00
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	10,198.19	-	11,261.61	11,000	11,261.61	11,000	-	11,000	-	12,000.00	12,000.00
10-4141-330-000	EDUCATION	1,200	635.70	-	2,391.03	1,200	2,391.03	1,200	-	1,200	-	1,200.00	1,200.00
10-4141-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0	-	0	-	0.00	0.00
		453,200.00	410,790.38	0.00	435,849.89	436,200.00	435,849.89	436,200.00	-	436,200.00	-	453,200.00	453,200.00
Treasurer													
10-4143-110-000	PERMANENT EMPLOYEES	128,000	119,714.55	-	125,930.39	122,000	125,930.39	122,000	-	122,000	-	128,000.00	128,000.00

12/10/2024		12/31/2024		Current year		12/31/2024		12/31/2023		12/31/2023		Amended 2024	
Account Number	Account Title	Current year Budget	Budget Change	Current year Actual	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget	Budget		
10-4143-120-000	TEMPORARY EMPLOYEES	6,000					5,500.00	6,000			6,000.00		
10-4143-130-000	EMPLOYEE BENEFITS	72,200		58,122.98		68,057.67		72,200			72,200.00		
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	100				75.00		100			100.00		
10-4143-230-000	TRAVEL	3,000		2,954.54		3,416.15		3,000			3,000.00		
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	8,000		10,232.49		10,367.33		8,500			8,000.00		
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000		450.43		489.88		1,000			1,000.00		
10-4143-310-000	PROFESSIONAL AND TECHNICAL	3,500		75.00		318.00		3,500			3,500.00		
10-4143-740-000	EQUIPMENT	0		1,979.01		0.00		0			0.00		
		221,800.00	0.00	193,529.00		214,154.42		216,300.00			221,800.00		
Recorder													
10-4144-110-000	PERMANENT EMPLOYEES	165,000		155,526.86		163,298.87		157,300			165,000.00		
10-4144-120-000	TEMPORARY EMPLOYEES	0				0.00		0			0.00		
10-4144-130-000	EMPLOYEE BENEFITS	104,000		83,662.38		99,542.64		104,000			104,000.00		
10-4144-230-000	TRAVEL	1,200		974.00		-352.14		1,200			1,200.00		
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	800		578.37		1,004.36		800			800.00		
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,000		597.09		1,618.82		2,000			2,000.00		
10-4144-311-000	PROFESSIONAL & TECHNICAL	500		50.00		0.00		500			500.00		
10-4144-330-000	EDUCATION	0				0.00		0			0.00		
10-4144-740-000	EQUIPMENT	0				0.00		0			0.00		
		273,500.00	0.00	241,388.70		265,162.55		265,800.00			273,500.00		
Attorney													
10-4145-110-000	PERMANENT EMPLOYEES	580,000		507,925.97		479,664.31		553,000			580,000.00		
10-4145-120-000	TEMPORARY EMPLOYEES	0				0.00		0			0.00		
10-4145-130-000	EMPLOYEE BENEFITS	290,000		253,078.70		260,739.02		290,000			290,000.00		
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000		529.31		1,522.01		4,000			4,000.00		
10-4145-230-000	TRAVEL	8,000		6,047.29		2,508.38		8,000			8,000.00		
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	2,500		1,038.99		1,460.74		2,500			2,500.00		
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,500		2,740.08		3,939.43		2,500			2,500.00		
10-4145-310-000	PROFESSIONAL AND TECHNICAL	55,000		16,472.17		26,134.36		55,000			55,000.00		
10-4145-311-000	Indigent Capital Defense Fund	10,700				20,079.00		10,700			10,700.00		
10-4145-312-000	LAW LIBRARY	4,000		9,705.00		11,472.00		4,000			4,000.00		
10-4145-740-000	EQUIPMENT	0				0.00		0			0.00		

		12/10/2024		12/31/2024		12/31/2024		12/31/2023		12/31/2023		Amended 2024	
Account Number	Account Title	Budget	Current year	Budget Change	Actual	12/31/2024	Actual	Prior year	Budget	Prior year	Budget	2024	Budget
Assessor													
10-4146-110-000	PERMANENT EMPLOYEES	240,000			188,665.81	208,739.28	188,000		188,000		188,000	240,000.00	
10-4146-120-000	TEMPORARY EMPLOYEES	0			9,341.76	11,061.66	8,000		8,000		8,000	0.00	
10-4146-130-000	EMPLOYEE BENEFITS	140,000			85,132.78	120,397.64	130,000		130,000		130,000	140,000.00	
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	1,500			150.00	300.00	800		800		800	1,500.00	
10-4146-230-000	TRAVEL	12,000			2,040.32	12,305.46	4,000		4,000		4,000	12,000.00	
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	2,000			3,599.86	3,629.25	0		0		0	2,000.00	
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	9,000			786.04	3,745.21	9,000		9,000		9,000	9,000.00	
10-4146-255-000	Fuel & Lubricants	1,000			138.38	937.15	800		800		800	1,000.00	
10-4146-310-000	PROFESSIONAL SERVICES	5,000			1,750.00	102,420.00	105,000		105,000		105,000	5,000.00	
10-4146-620-000	MISCELLANEOUS SERVICES	0			-	0.00	0		0		0	0.00	
10-4146-640-000	STATE TAX COMMISSION CHARGES	50,000			62,213.99	50,604.89	55,000		55,000		55,000	50,000.00	
10-4146-740-000	EQUIPMENT	0			336.60	2,789.25	3,000		3,000		3,000	0.00	
		460,500.00		0.00	354,155.54	516,929.79	503,600.00		503,600.00		503,600.00	460,500.00	
Attorney - Childrens Justice Center													
10-4147-110-000	PERMANENT EMPLOYEES	410,000			393,203.80	401,172.02	400,300		400,300		400,300	410,000.00	
10-4147-120-000	TEMPORARY EMPLOYEES	0			-	0.00	0		0		0	0.00	
10-4147-130-000	EMPLOYEE BENEFITS	225,100			186,175.16	216,494.25	225,100		225,100		225,100	225,100.00	
10-4147-230-000	TRAVEL	11,200			10,816.24	11,515.54	12,300		12,300		12,300	11,200.00	
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	4,100			2,778.35	28.38	5,100		5,100		5,100	4,100.00	
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	14,900			16,956.67	25,236.64	17,000		17,000		17,000	14,900.00	
10-4147-260-000	BUILDING AND GROUNDS	6,000			8,497.27	11,804.87	10,500		10,500		10,500	6,000.00	
10-4147-261-000	RENT	10,500			-	0.00	0		0		0	10,500.00	
10-4147-270-000	UTILITIES	11,300			6,431.75	10,546.32	8,300		8,300		8,300	11,300.00	
10-4147-280-000	TELEPHONE	11,800			12,851.17	14,320.04	11,000		11,000		11,000	11,800.00	
10-4147-310-000	PROFESSIONAL AND TECHNICAL	11,400			17,811.71	12,061.56	9,700		9,700		9,700	11,400.00	
10-4147-600-000	CIC - NON CONTRACT EXPENDITURE	0			-	19,951.08	20,000		20,000		20,000	0.00	
10-4147-610-000	CIC - NON CONTRACT EXPENDITURE	13,000		20,000	27,277.83	15,052.38	18,000		18,000		18,000	33,000.00	
10-4147-740-000	EQUIPMENT	4,500			10,432.00	0.00	2,000		2,000		2,000	4,500.00	
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	0			-	0.00	0		0		0	0.00	
		733,800.00		20,000.00	693,231.95	738,183.08	739,300.00		739,300.00		739,300.00	753,800.00	
Non-Departmental													
10-4150-210-000	WATER SHARE ASSESSMENTS	4,000			4,435.66	3,891.96	4,000		4,000		4,000	4,000.00	
10-4150-310-000	AUDITING	55,000			52,750.00	45,295.00	55,000		55,000		55,000	55,000.00	
10-4150-510-000	INSURANCE	620,000			366,438.09	361,077.05	630,000		630,000		630,000	620,000.00	
10-4150-520-000	UNEMPLOYMENT INSURANCE	15,000			7,241.76	8,365.43	15,000		15,000		15,000	15,000.00	
10-4150-600-000	COVID19 EXPENDITURES	0			-	0.00	0		0		0	0.00	
10-4150-610-000	MISCELLANEOUS SUPPLIES	1,500			597.50	10,456.20	1,500		1,500		1,500	1,500.00	
10-4150-621-000	OPIOID SETTLEMENT FUNDS DISPER	700,000		600,000	683,489.57	400,135.22	400,000		400,000		400,000	1,300,000.00	
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	32,000			31,684.26	31,092.93	32,000		32,000		32,000	32,000.00	
10-4150-622-000	ARPA EXPENDITURES	0			(8,396.30)	2,645.467.30	2,800,000		2,800,000		2,800,000	0.00	
10-4150-623-000	LAND PURCHASE (CAMPBELL)	0		2,900,000	-	0.00	0		0		0	2,900,000.00	
10-4150-630-000	INTERGEN POVERTY GRANT EXPEND	0			-	0.00	0		0		0	0.00	
10-4150-740-000	Equipment	0			-	45,509.72	0		0		0	0.00	
		1,427,500.00		3,500,000.00	1,138,240.54	3,551,290.81	3,937,500.00		3,937,500.00		3,937,500.00	4,927,500.00	
JANITORIAL (COURTHOUSE)													
10-4160-110-000	PERMANENT EMPLOYEES	42,000			71,270.37	29,573.79	59,000		59,000		59,000	42,000.00	
10-4160-120-000	TEMPORARY EMPLOYEES	0			-	0.00	0		0		0	0.00	
10-4160-130-000	EMPLOYEE BENEFITS	28,000			23,845.62	6,908.70	32,000		32,000		32,000	28,000.00	
10-4160-260-000	BUILDING AND GROUNDS	50,000		160,000	165,288.43	61,091.25	50,000		50,000		50,000	210,000.00	
10-4160-270-000	UTILITIES	60,000			69,489.52	74,908.74	60,000		60,000		60,000	60,000.00	
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0			-	0.00	0		0		0	0.00	
10-4160-311-000	JANITORIAL SERVICE	0			-	0.00	0		0		0	0.00	
10-4160-610-000	MISCELLANEOUS SUPPLIES	0			-	0.00	0		0		0	0.00	

		12/10/2024		12/31/2024		Current year		12/31/2024		12/31/2023		12/31/2023		Amended	
Account Number	Account Title	Budget	Budget Change	Current year	Actual	12/31/2024	Actual	12/31/2024	Prior year	Actual	12/31/2023	Prior year	Budget	2024	Budget
10-4160-740-000	EQUIPMENT	0	-	180,000.00	160,000.00	329,893.94	-	0.00	0	0.00	201,000.00	0	0.00	340,000.00	
Engineering															
10-4163-110-000	PERMANENT EMPLOYEES	101,000	-	0	-	56,753.60	-	96,605.08	96,000	0.00	96,000	0	101,000.00		
10-4163-120-000	TEMPORARY EMPLOYEES	0	-	0	-	-	-	0.00	0	0.00	0	0	0.00		
10-4163-130-000	EMPLOYEE BENEFITS	54,000	-	54,000	-	23,509.64	-	52,022.38	54,600	1,585.28	54,600	500	54,000.00		
10-4163-230-000	TRAVEL	1,500	-	1,500	-	-	-	1,585.28	500	5.16	500	500	1,500.00		
10-4163-240-000	OFFICE SUPPLIES	500	-	500	-	191.47	-	1,705.13	3,000	53.17	3,000	3,000	3,000.00		
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	-	1,000	-	100.00	-	11,862.85	20,000	1,167.74	20,000	2,000	1,000.00		
10-4163-255-000	Fuel & Lubricants	1,000	-	20,000	-	10,557.50	-	0.00	0	0.00	0	0	0.00		
10-4163-310-000	PROFESSIONAL AND TECHNICAL	1,000	-	0	-	40.00	-	165,006.79	177,600.00	0.00	177,600.00	0	182,000.00		
10-4163-610-000	MISCELLANEOUS SUPPLIES	0	-	0	-	-	-	0.00	0	0.00	0	0	0.00		
10-4163-740-000	EQUIPMENT	182,000.00	0.00	91,152.21	0.00	91,152.21	0.00	165,006.79	177,600.00	0.00	177,600.00	0	182,000.00		
Safety															
10-4165-110-000	PERMANENT EMPLOYEES	55,000	-	55,000	-	49,350.00	-	45,964.36	57,000	27,063.55	57,000	30,000	55,000.00		
10-4165-130-000	EMPLOYEE BENEFITS	30,000	-	30,000	-	32,010.26	-	0.00	30,000	0.00	30,000	1,000	30,000.00		
10-4165-230-000	TRAVEL	1,000	-	1,000	-	458.01	-	0.00	1,000	0.00	1,000	0	1,000.00		
10-4165-240-000	OFFICE SUPPLIES	0	-	0	-	-	-	0.00	0	0.00	0	0	0.00		
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	5,000	-	5,000	-	1,179.63	-	4,453.58	3,000	500.00	3,000	500	5,000.00		
10-4165-251-000	Safety Incentives	500	-	500	-	-	-	0.00	500	0.00	500	0	500.00		
10-4165-255-000	Fuel & Lubricants	0	-	0	-	-	-	0.00	0	0.00	0	0	0.00		
10-4165-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	2,000	-	477.50	-	765.00	2,000	528.07	2,000	1,000	2,000.00		
10-4165-610-000	MISCELLANEOUS SUPPLIES	1,000	-	1,000	-	673.53	-	27,317.35	30,000	106,591.91	30,000	30,000	2,000.00		
10-4165-740-000	EQUIPMENT	2,000	-	2,000	-	-	-	0.00	124,500.00	0.00	124,500.00	0	96,500.00		
Elections															
10-4170-120-000	JUDGES OF ELECTION	9,000	-	9,000	-	6,360.00	-	1,535.00	9,000	123.04	9,000	0	9,000.00		
10-4170-230-000	TRAVEL	0	-	0	-	342.97	-	40,960.92	45,000	500.00	45,000	1,500	45,000.00		
10-4170-240-000	VOTING SUPPLIES	45,000	-	45,000	-	29,438.44	-	500.00	45,000	43,118.96	45,000	55,500.00	57,500.00		
10-4170-740-000	EQUIPMENT	1,500	56,000	56,000.00	56,000.00	88,871.41	56,000.00	43,118.96	55,500.00	0.00	55,500.00	0	111,500.00		
Graphical Information Service															
10-4190-110-000	PERMANENT EMPLOYEES	98,000	-	98,000	-	72,328.48	-	67,568.91	93,000	0.00	93,000	0	98,000.00		
10-4190-120-000	TEMPORARY EMPLOYEES	0	-	0	-	-	-	0.00	0	0.00	0	0	0.00		
10-4190-130-000	EMPLOYEE BENEFITS	51,700	-	51,700	-	30,844.79	-	16,267.53	51,700	152.99	51,700	3,000	51,700.00		
10-4190-230-000	TRAVEL	5,000	-	5,000	-	1,012.31	-	1,761.44	3,000	0.00	3,000	13,000	5,000.00		
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	9,000	-	9,000	-	6,085.68	-	0.00	13,000	0.00	13,000	0	9,000.00		
10-4190-242-000	BASE STATION EXPENDITURES	0	-	0	-	-	-	540.86	3,000	22,768.77	3,000	28,000	3,000.00		
10-4190-255-000	Fuel & Lubricants	3,000	-	3,000	-	233.47	-	0.00	3,000	0.00	3,000	0	3,000.00		
10-4190-310-000	PROFESSIONAL & TECHNICAL	30,000	-	30,000	-	29,577.55	-	0.00	28,000	0.00	28,000	0	30,000.00		

Account Number	Account Title	12/10/2024	12/31/2024 Current year Budget	Current year Budget Change	12/31/2024 Current year Actual	12/31/2023 Prior year Actual	12/31/2023 Prior year Budget	Amended 2024 Budget
Maintenance								
10-4194-110-000	PERMANENT EMPLOYEES		116,000		105,691.57	144,374.57	152,000	116,000.00
10-4194-130-000	EMPLOYEE BENEFITS		50,000		53,814.58	51,115.54	54,000	50,000.00
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN		10,000	11,000	11,155.87	11,327.19	10,000	21,000.00
10-4194-255-000	Fuel & Lubricants		4,000	-	4,437.51	3,778.34	3,500	4,000.00
10-4194-270-000	UTILITIES		0	-	-	0.00	0	0.00
10-4194-610-000	MISCELLANEOUS SUPPLIES		0	-	-	0.00	0	0.00
10-4194-740-000	EQUIPMENT		0	-	-	0.00	0	0.00
			180,000.00	11,000.00	175,099.53	210,595.64	219,500.00	191,000.00
Sheriff								
10-4210-741-000	Grant Expenditures		0	-	-	0.00	0	0.00
			0.00	0.00	0.00	0.00	0.00	0.00
Victims Rights								
10-4211-110-000	PERMANENT EMPLOYEES		49,000		48,045.42	47,130.53	47,000	49,000.00
10-4211-130-000	EMPLOYEE BENEFITS		33,000		31,022.44	32,250.06	34,000	33,000.00
10-4211-230-000	TRAVEL		5,700		578.45	155.09	5,700	5,700.00
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN		3,700		2,310.75	505.88	3,700	3,700.00
10-4211-252-000	Emergency Funds		1,500	-	78.63	0.00	1,500	1,500.00
10-4211-740-000	EQUIPMENT		0	-	-	0.00	0	0.00

		12/10/2024	12/31/2024	Current Year	12/31/2024	12/31/2023	12/31/2023	Amended
Account Number	Account Title	Budget	Current Year	Budget Change	Actual	Prior Year	Prior Year	2024
		Budget	Actual			Budget	Budget	Budget
Emergency Services								
10-4215-110-000	PERMANENT EMPLOYEES	184,000	-	-	177,991.72	175,000	184,000.00	184,000.00
10-4215-114-000	Haz Mat Employees Pager Pay	69,000	-	-	62,550.00	150,000	69,000.00	69,000.00
10-4215-130-000	EMPLOYEE BENEFITS	119,000	-	-	105,797.53	119,000	119,000.00	119,000.00
10-4215-230-000	TRAVEL	4,000	-	-	4,469.80	4,000	4,000.00	4,000.00
10-4215-231-000	AUTOMOBILE OPERATION	0	-	-	0.00	0	0.00	0.00
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	-	-	1,114.21	2,500	2,500.00	2,500.00
10-4215-241-000	Emergency Response Expenditure	25,000	-	-	19,045.55	25,000	25,000.00	25,000.00
10-4215-242-000	EMPG Grant Expenditures	0	-	-	0.00	0	0.00	0.00
10-4215-243-000	JRI/CPIP Grant Expenditures	0	-	-	0.00	0	0.00	0.00
10-4215-244-000	PDM PLANNING GRANT	0	-	-	15,000.00	30,000	0.00	0.00
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	-	17,238.16	25,000	25,000.00	25,000.00
10-4215-255-000	Fuel & Lubricants	6,000	-	-	6,744.89	4,000	6,000.00	6,000.00
10-4215-260-000	COMAND CENTER	1,500	-	-	1,442.47	1,500	1,500.00	1,500.00
10-4215-261-000	Emergency Operation plan expen	0	-	-	0.00	0	0.00	0.00
10-4215-263-000	Community Support	5,000	-	-	9,005.06	5,000	5,000.00	5,000.00
10-4215-270-000	UTILITIES	7,500	-	-	9,236.92	7,500	7,500.00	7,500.00
10-4215-280-000	TELEPHONE	0	-	-	0.00	0	0.00	0.00
10-4215-310-000	STATE CONTRACTED SERVICES	0	-	-	0.00	0	0.00	0.00
10-4215-311-000	Building Maint/Janitorial	5,000	-	-	3,617.17	2,000	5,000.00	5,000.00
10-4215-330-000	EDUCATION	5,500	-	-	7,321.18	5,500	5,500.00	5,500.00
10-4215-550-000	Rent-PS Annex(56-3628-000)	29,000	-	-	29,000.00	29,000	29,000.00	29,000.00
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	0	-	-	0.00	0	0.00	0.00
10-4215-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00
10-4215-741-000	SHSP Homeland Security Grant	130,000	-	-	166,473.43	130,000	130,000.00	130,000.00
10-4215-742-000	EMPG Grant Expenditures-Assets	0	-	-	0.00	0	0.00	0.00
10-4215-743-000	SHG Grant Expenditures	0	-	-	0.00	0	0.00	0.00
10-4215-744-000	CIB Grant Expenditures	0	-	-	0.00	0	0.00	0.00
10-4215-745-000	BVP & OJP Grant Expenditures	18,000	-	-	18,792.00	18,000	18,000.00	18,000.00
10-4215-746-000	UFRA Grant Expenditures	0	-	-	0.00	0	0.00	0.00
10-4215-747-000	VAWA Grant Expenditures	0	-	-	0.00	0	0.00	0.00
10-4215-748-000	CPIP GRANT EXPENDITURES	0	-	-	0.00	0	0.00	0.00
10-4215-749-000	MISC GRANT EXPENDITURES	5,000	-	-	14,368.53	5,000	5,000.00	5,000.00
		641,000.00	0.00	0.00	669,528.18	738,000.00	641,000.00	641,000.00
Drug Court								
10-4219-110-000	PERMANENT EMPLOYEES	105,000	-	-	54,926.48	100,000	105,000.00	105,000.00
10-4219-120-000	TEMPORARY EMPLOYEES	0	-	-	0.00	0	0.00	0.00
10-4219-130-000	EMPLOYEE BENEFITS	75,700	-	-	47,700.24	75,700	75,700.00	75,700.00
10-4219-230-000	TRAVEL	1,300	-	-	490.67	1,300	1,300.00	1,300.00
10-4219-250-000	Equipment Supplies & Maintenance	9,000	-	-	9,000.00	9,000	9,000.00	9,000.00
10-4219-255-000	Fuel & Lubricants	3,500	-	-	2,030.64	3,500	3,500.00	3,500.00
10-4219-280-000	TELEPHONE	0	-	-	0.00	0	0.00	0.00
10-4219-330-000	EDUCATION	0	-	-	0.00	0	0.00	0.00
10-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	2,500	-	-	900.00	2,500	2,500.00	2,500.00
10-4219-740-000	EQUIPMENT	0	-	-	0.00	0	0.00	0.00
10-4219-741-000	Grant Expenditures	0	-	-	0.00	0	0.00	0.00
		197,000.00	0.00	0.00	115,048.03	192,000.00	197,000.00	197,000.00
Ambulance								
10-4227-110-000	PERMANENT EMPLOYEES	975,000	-	-	686,673.16	720,000	975,000.00	975,000.00
10-4227-130-000	EMPLOYEE BENEFITS	375,000	-	-	211,505.20	245,000	375,000.00	375,000.00
10-4227-230-000	TRAVEL	1,000	-	-	1,110.44	1,000	1,000.00	1,000.00
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	50,000	-	-	69,333.95	50,000	50,000.00	50,000.00
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	-	-	29,177.20	20,000	25,000.00	25,000.00
10-4227-255-000	Fuel & Lubricants	30,000	-	-	33,452.40	30,000	30,000.00	30,000.00

		12/10/2024	12/31/2024	Current year	12/31/2024	12/31/2024	12/31/2023	12/31/2023	Amended
Account Number	Account Title	Budget	Budget Change	Actual	Prior year	Actual	Prior year	Budget	2024
10-4227-260-000	BUILDING MAINTENANCE	11,000	-	78,529.45	40,864.50	30,000	11,000.00		
10-4227-270-000	Ambulance Utilities	28,000	-	22,200.10	29,419.20	28,000	28,000.00		
10-4227-300-000	STATE MEDICAID	43,000	-	58,012.90	49,254.52	43,000	43,000.00		
10-4227-330-000	Training and education	3,000	-	2,315.42	3,748.09	3,000	3,000.00		
10-4227-340-000	RURAL EMS GRANT	10,000	-	-	0.00	5,000	10,000.00		
10-4227-550-000	Rent-MBA Ambulance(56-3627)	108,000	-	108,000.00	108,000.00	108,000	108,000.00		
10-4227-610-000	MEDICAL SUPPLIES	35,000	-	30,370.19	33,296.15	35,000	35,000.00		
10-4227-620-000	UNIFORMS	3,000	-	4,484.16	2,370.42	3,000	3,000.00		
10-4227-630-000	E.M.S. GRANT EXPENSES	0	-	6,664.79	8,501.40	145,000	0.00		
10-4227-740-000	EQUIPMENT	3,000	-	3,745.43	85,017.55	0	3,000.00		
		1,700,000.00	0.00	1,278,678.37	1,391,724.18	1,466,000.00	1,700,000.00		
County Jail									
10-4230-110-000	PERMANENT EMPLOYEES	1,516,000		1,375,890.64	1,464,349.94	1,410,000	1,516,000.00		
10-4230-130-000	EMPLOYEE BENEFITS	1,101,000		994,415.29	1,045,410.29	1,101,000	1,101,000.00		
10-4230-230-000	TRAVEL	3,500		2,103.66	6,933.21	3,500	3,500.00		
10-4230-240-000	OFFICE SUPPLIES	2,500		1,563.22	3,687.14	2,000	2,500.00		
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000		11,341.91	16,053.05	12,000	12,000.00		
10-4230-255-000	Fuel & Lubricants	12,000		-	15,420.07	8,500	12,000.00		
10-4230-260-000	BUILDING MAINTENANCE	70,000		52,477.89	79,194.42	70,000	70,000.00		
10-4230-265-000	Misc. Jail Expenditures(Phone)	0		130.00	0.00	0	0.00		
10-4230-266-000	Commissary Expenditures	0		1,387.41	579.47	0	0.00		
10-4230-270-000	JAIL UTILITIES	85,000		53,135.70	64,240.31	85,000	85,000.00		
10-4230-310-000	PROFESSIONAL & TECHNICAL	0		-	0.00	0	0.00		
10-4230-320-000	MEDICAL CARE - PRISONERS	160,000		132,975.03	165,852.55	160,000	160,000.00		
10-4230-330-000	EDUCATION - JAILORS	5,000		7,354.64	2,464.00	5,000	5,000.00		
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	25,200		14,718.75	19,143.75	25,200	25,200.00		
10-4230-615-000	Confiscation/Forfeitures	0		-	0.00	0	0.00		
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	200,000		179,737.09	221,007.86	215,000	200,000.00		
10-4230-740-000	EQUIPMENT	0		1,250.00	0.00	0	0.00		
		3,192,200.00	0.00	2,828,481.23	3,104,336.06	3,097,200.00	3,192,200.00		
Public Health									
10-4310-310-000	CONTRACTED SERVICES	136,000		135,354.00	135,354.00	136,100	136,000.00		
		136,000.00	0.00	135,354.00	135,354.00	136,100.00	136,000.00		
Mental Health									
10-4320-310-000	CONTRACTED SERVICES	196,000	-	101,084.00	290,698.00	195,000	196,000.00		
		196,000.00	0.00	101,084.00	290,698.00	195,000.00	196,000.00		
Indigent & Poor									
10-4330-620-000	INDIGENT BURIAL	9,000	-	10,627.00	7,200.00	9,000	9,000.00		

		12/10/2024		12/31/2024		12/31/2024		12/31/2024		12/31/2023		12/31/2023		Amended 2024	
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Current year	Actual	Prior Year	Actual	Prior Year	Budget	Budget	Budget	Budget	Budget
Landfill		9,000.00		0.00	10,627.00				7,200.00		9,000.00		9,000.00		
10-4424-110-000	PERMANENT EMPLOYEES	154,000			117,968.33				133,289.75		146,000		154,000.00		
10-4424-130-000	EMPLOYEE BENEFITS	79,000			68,204.40				77,926.68		79,000		79,000.00		
10-4424-230-000	Travel	0			-				0.00		0		0.00		
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	30,000			26,031.00				48,799.82		30,000		30,000.00		
10-4424-255-000	Fuel & Lubricants	30,000		-	-				17,144.29		30,000		30,000.00		
10-4424-270-000	UTILITIES	7,000		-	3,856.43				4,535.69		7,000		7,000.00		
10-4424-310-000	GARBAGE DUMPING ECDC	115,000			127,883.89				124,113.97		130,000		115,000.00		
10-4424-320-000	Tire Disposal	0			-				0.00		0		0.00		
10-4424-610-000	MISCELLANEOUS SUPPLIES	5,000			2,366.91				555.44		5,000		5,000.00		
10-4424-740-000	EQUIPMENT	0			0				0.00		0		0.00		
Weed/Mosquito		420,000.00		0.00	346,310.96				406,365.64		427,000.00		420,000.00		
10-4450-110-000	PERMANENT EMPLOYEES	131,000			81,989.22				80,364.06		96,000		131,000.00		
10-4450-120-000	TEMPORARY EMPLOYEES	16,700			55,485.02				26,604.78		34,000		16,700.00		
10-4450-130-000	EMPLOYEE BENEFITS	79,000			89,612.90				85,907.34		79,000		79,000.00		
10-4450-230-000	TRAVEL	1,500			3,085.88				1,222.35		1,500		1,500.00		
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000			19,536.79				26,404.09		25,000		25,000.00		
10-4450-255-000	Fuel & Lubricants	8,000		-	10,148.06				9,013.26		8,000		8,000.00		
10-4450-270-000	UTILITIES	0		-	-				0.00		0		0.00		
10-4450-410-000	SPECIAL SUPPLIES CHEMICALS	40,000		50,000	62,466.80				40,963.98		40,000		90,000.00		
10-4450-740-000	EQUIPMENT	39,000			30,109.80				29,882.97		25,000		39,000.00		
Recreation - Television		340,200.00		50,000.00	352,434.47				300,362.83		308,500.00		390,200.00		
10-4560-110-000	PERMANENT EMPLOYEES	52,000			48,810.30				48,226.78		51,000		52,000.00		
10-4560-130-000	EMPLOYEE BENEFITS	21,500			21,896.02				22,268.28		21,500		21,500.00		
10-4560-230-000	TRAVEL	1,000			-				345.19		1,000		1,000.00		
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	30,000			37,846.32				22,024.46		30,000		30,000.00		
10-4560-255-000	Fuel & Lubricants	3,500		-	2,089.42				2,238.96		3,500		3,500.00		
10-4560-270-000	UTILITIES	25,000			36,046.47				32,060.44		25,000		25,000.00		
10-4560-310-000	PROFESSIONAL AND TECHNICAL	65,000			29,807.93				59,921.29		65,000		65,000.00		
10-4560-740-000	EQUIPMENT	0			1,445.00				17,955.00		10,000		0.00		
Library		198,000.00		0.00	177,941.46				205,040.40		207,000.00		198,000.00		
10-4580-620-000	BOOKMOBILE	0		-	-				0.00		0		0.00		

Account Number	Account Title	12/10/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2023	12/31/2023	Amended
			Current year	Budget Change	Current year	Prior year	Prior year	Budget	2024
			Budget		Actual	Actual	Budget	Budget	Budget
Ag Extension			0.00	0.00		0.00	0.00	0.00	
10-4610-110-000	PERMANENT EMPLOYEES		32,000	-	20,854.40	25,189.50	30,000	32,000.00	
10-4610-120-000	Temporary Employees		4,000	-	2,487.50	1,974.00	4,000	4,000.00	
10-4610-130-000	EMPLOYEE BENEFITS		13,700	-	9,364.37	11,220.01	15,400	13,700.00	
10-4610-230-000	TRAVEL		7,000	-	6,514.14	6,071.30	6,000	7,000.00	
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES		3,000	-	2,818.77	1,807.78	2,800	3,000.00	
10-4610-610-000	4 - H		3,500	-	914.45	1,740.76	3,500	3,500.00	
10-4610-611-000	HOME AND COMMUNITY		2,500	-	1,154.11	1,751.71	2,000	2,500.00	
10-4610-612-000	Southeastern Utah Jr Livestock		1,000	-	1,000.00	1,000.00	1,000	1,000.00	
10-4610-740-000	EQUIPMENT		0	-	-	0.00	0	0.00	
10-4610-741-000	GRANT EXPENDITURES		0	-	-	0.00	0	0.00	
			66,700.00	0.00	45,107.74	50,755.06	64,700.00	66,700.00	
Contributions									
10-4820-541-000	SEUAOG		55,000		32,500.00	57,776.00	40,000	55,000.00	
10-4820-542-000	COUNCIL ON AGING - CENTER		268,000	80,000	268,000.00	252,000.00	252,500	348,000.00	
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR		600,700		600,700.00	591,000.00	591,700	600,700.00	
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT		6,800		-	9,350.00	9,350	6,800.00	
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS		9,000		-	0.00	9,000	9,000.00	
10-4820-546-000	RSVP PROGRAM		0		-	0.00	0	0.00	
10-4820-551-000	TAX STABILITY TRUST FUND		0		-	0.00	0	0.00	
10-4820-556-000	Distribution of State PILOT		146,760		155,568.00	148,762.00	128,000	146,760.00	
10-4820-558-000	MUNICIPAL SERVICE FUND		50,000		50,000.00	250,000.00	250,000	50,000.00	
10-4820-559-000	CARBON COUNTY AIRPORT		71,500		71,500.00	79,000.00	79,500	71,500.00	
10-4820-563-000	MBA(Rent SEUDH Lease-ActiveRE)		0		-	16,000.00	0	0.00	
10-4820-564-000	CAPITAL PROJECTS FUND		0		-	1,000,000.00	1,400,000	0.00	
10-4820-565-000	Miscellaneous Contributions		30,000		28,320.01	30,248.36	30,000	30,000.00	
10-4820-566-000	CARBON COUNTY RECREATION ACTIV		352,100	150,000	352,100.00	306,400.00	306,400	502,100.00	
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD		464,700	90,000	464,700.00	367,400.00	367,400	554,700.00	
10-4820-568-000	COUNTY COURT COMPLEX		0		-	0.00	0	0.00	
10-4820-569-000	CONTRIBUTION MBA		366,000		366,000.00	399,000.00	399,000	366,000.00	
10-4820-700-000	%5 COLA		0		-	0.00	0	0.00	
			2,420,560.00	320,000.00	2,389,388.01	3,506,936.36	3,862,950.00	2,740,560.00	
	Total Expenditures		17,702,360.00	4,202,000.00	15,542,399.23	20,091,279.86	21,316,950.00	21,904,360.00	

Account Number	Account Title	12/10/2024		12/31/2024		Current year Budget Change	12/31/2024		12/31/2023		Amended 2024 Budget	
		Current year		Current year			Prior year		Prior year			
		Budget	Budget	Actual	Actual		Actual	Budget	Budget	Budget		
Travel												
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-350,000		-343,869.10	-451,990.98		-410,000.00		-350,000.00			
15-3350-000-000	STATE MATCHING FUNDS	-61,500		-11,093.75	-62,064.50		-26,680.00		-61,500.00			
15-3363-000-000	Restaurant Tax	-310,000		-275,855.95	-373,743.74		-360,000.00		-310,000.00			
15-3364-000-000	Price City Ryder	0		0.00	0.00		0.00		0.00			
15-3365-000-000	TOURISM RIDE	0		0.00	0.00		0.00		0.00			
15-3660-000-000	MISCELLANEOUS REVENUE	0		-2,360.60	-3,716.48		0.00		0.00			
15-3872-000-000	CONTRIBUTION-PRIOR YEAR	-14,350		0.00	0.00		-55,000.00		-214,350.00			
Total Revenue		-735,850		-633,179	-891,516		-851,680		-935,850			
15-4681-110-000	PERMANENT EMPLOYEES	115,000		112,490.30	119,493.80		101,680.00		115,000.00			
15-4681-120-000	Temporary Employee	10,800		792.11	5,445.00		15,000.00		10,800.00			
15-4681-130-000	EMPLOYEE BENEFITS	20,000		28,142.01	30,527.35		60,000.00		20,000.00			
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	4,000		3,878.54	5,357.53		2,500.00		4,000.00			
15-4681-230-000	TRAVEL	3,000		2,877.05	2,266.45		5,000.00		3,000.00			
15-4681-240-000	OFFICE SUPPLIES	1,000		321.80	836.57		1,000.00		1,000.00			
15-4681-241-000	POSTAGE & POSTAGE MACHINE	200		36.38	144.04		500.00		200.00			
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	400		1,149.56	1,083.07		500.00		400.00			
15-4681-255-000	Fuel & Lubricants	1,000		726.64	603.51		1,000.00		1,000.00			
15-4681-280-000	TELEPHONE	0		192.82	0.00		0.00		0.00			
15-4681-480-000	Advertising, Printing, Promos	220,000		196,325.46	104,175.24		151,000.00		220,000.00			
15-4681-481-000	LOCAL PROMOTIONS	2,500		625.00	250.00		2,500.00		2,500.00			
15-4681-482-000	PHOTOGRAPHY	5,000		5,340.00	6,325.21		10,000.00		5,000.00			
15-4681-483-000	Restaurant Tax Expenditures	140,000		196,815.78	42,184.85		125,000.00		340,000.00			
15-4681-485-000	Meetings, training & conferenc	2,000		2,058.86	1,802.92		3,000.00		2,000.00			
15-4681-540-000	Shipping	200		0.00	13.45		500.00		200.00			
15-4681-541-000	TOURISM INFRASTRUCTURE PROJECT	0		0.00	0.00		0.00		0.00			
15-4681-610-000	MISCELLANEOUS	1,000		-50.00	0.00		0.00		1,000.00			
15-4681-611-000	Travel Shows	0		0.00	0.00		1,000.00		0.00			
15-4681-620-000	NINE MILE COTTON WOOD GLEN	7,000		6,144.00	6,656.00		6,500.00		7,000.00			
15-4681-621-000	Advertisng - County Seat	2,000		0.00	0.00		0.00		2,000.00			
15-4681-622-000	State Matching Funds	30,750		157,349.09	89,182.74		25,000.00		30,750.00			
15-4681-740-000	EQUIPMENT	0		0.00	0.00		0.00		0.00			
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS	170,000		170,000.00	340,000.00		340,000.00		170,000.00			
Total Expenditures		735,850	200,000	885,215	756,348		851,680		935,850			

Account Number	Account Title	12/10/2024	12/31/2024	Current year	12/31/2024	12/31/2024	12/31/2023	12/31/2023	Amended
		Budget	Budget	Budget Change	Actual	Prior year	Budget	Budget	2024
Leisure Services (Carbon Rec)									
19-3370-000-000	CARBON COUNTY	-360,100	-360,100	(150,000)	-352,100.00	-306,400.00	-306,400.00	-306,400.00	-510,100.00
19-3375-000-000	CARBON SCHOOL DISTRICT	0	0	-	0.00	0.00	0.00	0.00	0.00
19-3410-559-000	FEES-SPECIAL EVENTS	-45,200	-45,200	-	-24,328.53	-19,661.60	-45,200.00	-45,200.00	-45,200.00
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,500	-2,500	-	-8,815.00	-6,360.00	-2,500.00	-2,500.00	-2,500.00
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	-3,000	-	-6,045.00	-5,775.00	-3,000.00	-3,000.00	-3,000.00
19-3410-576-000	FEES-WRESTLING	-4,000	-4,000	-	0.00	0.00	-4,000.00	-4,000.00	-4,000.00
19-3410-577-000	FEES-OUTDOOR TOURS	-3,500	-3,500	-	-10,742.51	-16,725.00	-3,500.00	-3,500.00	-3,500.00
19-3410-578-000	FEES-SOCCER	-3,500	-3,500	-	-8,935.00	-7,230.00	-3,500.00	-3,500.00	-3,500.00
19-3410-583-000	FEES-SOFTBALL COED	-3,500	-3,500	-	-2,100.00	-2,450.00	-3,500.00	-3,500.00	-3,500.00
19-3410-617-000	FEES-TENNIS-YOUTH	-1,000	-1,000	-	0.00	-160.00	-1,000.00	-1,000.00	-1,000.00
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-7,000	-7,000	-	0.00	0.00	-7,000.00	-7,000.00	-7,000.00
19-3410-625-000	FEES-SOFTBALL-GIRLS	-11,000	-11,000	-	-8,267.50	-6,112.00	-11,000.00	-11,000.00	-11,000.00
19-3410-627-000	FEES-SOFTBALL-WOMENS	-2,000	-2,000	-	-1,750.00	-1,750.00	-2,000.00	-2,000.00	-2,000.00
19-3410-629-000	FEES-SOFTBALL-MENS	-2,000	-2,000	-	0.00	-700.00	-2,000.00	-2,000.00	-2,000.00
19-3410-630-000	FEES-T BALL	-7,000	-7,000	-	-10,487.50	-8,120.00	-7,000.00	-7,000.00	-7,000.00
19-3410-632-000	FEES-BASKETBALL-YOUTH	-10,000	-10,000	-	-10,865.00	-14,419.04	-10,000.00	-10,000.00	-10,000.00
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-6,000	-	-6,287.50	-8,932.00	-6,000.00	-6,000.00	-6,000.00
19-3410-655-000	FEES-COMMUNITY EDUCATION	-2,000	-2,000	-	-979.50	-910.00	-2,000.00	-2,000.00	-2,000.00
19-3410-658-000	FEES-TACKLE FOOTBALL	-3,000	-3,000	-	0.00	0.00	-3,000.00	-3,000.00	-3,000.00
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,000	-2,000	-	0.00	0.00	-2,000.00	-2,000.00	-2,000.00
19-3410-662-000	CARBON COUNTY EMPLOYEE FUNDRAI	0	0	-	-170.00	0.00	-31,000.00	0.00	0.00
19-3410-668-000	FEES-Equipment Rental	-21,000	-21,000	-	-11,265.50	-9,730.91	-21,000.00	-21,000.00	-21,000.00
19-3410-669-000	FEES-North Springs	-55,000	-55,000	-	-55,301.10	-63,142.90	-45,000.00	-45,000.00	-55,000.00
19-3410-670-000	FEES-North Springsm - Merc.	-100	-100	-	0.00	0.00	-100.00	-100.00	-100.00
19-3870-000-000	CONTRIBUTIONS-PRIOR YEARS	0	0	-	0.00	0.00	0.00	0.00	0.00
Total Revenue		-554,400	-554,400	-150,000	-518,440	-478,578	-521,700	-521,700	-704,400
19-4559-120-000	SPECIAL EVENTS TEMP EMPLOYEES	3,500	3,500	-	11,132.37	4,380.72	2,500.00	2,500.00	3,500.00
19-4559-130-000	SPECIAL EVENS - TEMP BENEFITS	0	0	-	804.11	188.36	0.00	0.00	0.00
19-4559-250-000	SPECIAL EVENTS - SUPPLIES	25,000	25,000	-	11,895.05	17,619.96	25,225.00	25,225.00	25,000.00
19-4559-260-000	SPECIAL EVENTS MISC DONATIONS	0	0	-	1,250.64	1,720.78	4,250.00	4,250.00	0.00
19-4560-110-000	ADMINISTRATOR SALARY	155,000	155,000	-	147,158.31	135,426.74	150,000.00	150,000.00	155,000.00
19-4560-111-000	CLERICAL SALARIES	36,000	36,000	-	31,976.86	25,265.09	36,000.00	36,000.00	36,000.00
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	35,000	35,000	-	18,829.91	20,124.71	20,000.00	20,000.00	35,000.00
19-4560-130-000	BENEFITS-ADMINISTRATOR	83,000	83,000	-	53,006.26	48,698.38	83,000.00	83,000.00	83,000.00
19-4560-131-000	BENEFITS-CLERICAL	0	0	-	0.00	0.00	8,000.00	8,000.00	0.00
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	5,000	5,000	-	4,774.13	5,095.10	300.00	300.00	5,000.00
19-4560-220-000	ADVERTISING	10,000	10,000	-	5,982.87	8,485.00	11,000.00	11,000.00	10,000.00
19-4560-230-000	TRAVEL-ADMINISTRATION	500	500	-	700.89	236.31	0.00	0.00	500.00
19-4560-240-000	OFFICE SUPPLIES	4,000	4,000	-	4,817.66	5,365.07	2,500.00	2,500.00	4,000.00
19-4560-250-000	EQUIPMENT MAINTENANCE	3,000	3,000	-	210.35	32,344.22	7,000.00	7,000.00	3,000.00
19-4560-255-000	Fuels & Lubricants	2,000	2,000	-	0.00	0.00	2,500.00	2,500.00	2,000.00
19-4560-270-000	Utilities	1,000	1,000	-	0.00	137.67	1,000.00	1,000.00	1,000.00
19-4560-280-000	TELEPHONE	1,500	1,500	-	2,007.46	2,021.16	1,500.00	1,500.00	1,500.00
19-4560-311-000	PROGRAM DEVELOPMENT	1,000	1,000	-	0.00	0.00	1,000.00	1,000.00	1,000.00
19-4560-740-000	EQUIPMENT	0	0	-	150,274.78	0.00	0.00	0.00	150,000.00
19-4566-120-000	TUMBLING TEMPORARY EMPLOYEES	2,500	2,500	-	5,785.50	5,341.00	2,450.00	2,450.00	2,500.00
19-4566-250-000	TUMBLING SUPPLIES	800	800	-	210.00	0.00	1,050.00	1,050.00	800.00
19-4575-120-000	FLAG FOOTBALL TEMP EMPLOYEES	1,200	1,200	-	60.00	51.90	1,200.00	1,200.00	1,200.00
19-4575-250-000	FLAG FOOTBALL - SUPPLIES	5,000	5,000	-	4,760.00	54.00	3,030.00	3,030.00	5,000.00
19-4576-120-000	WRESTLING TEMPORARY EMPLOYEES	0	0	-	0.00	0.00	0.00	0.00	0.00

		12/10/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2024	12/31/2023	12/31/2023	Amended
Account Number	Account Title	Budget	Budget Change	Actual	Prior year	Prior year	Budget	Budget	2024
19-4576-250-000	WRESTLING SUPPLIES	0	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4577-120-000	OUTDOOR TOURS TEMP EMPLOYEES	4,000	-	3,737.14	2,371.15	4,000.00	4,000.00	4,000.00	4,000.00
19-4577-250-000	OUTDOOR TOURS SUPPLIES	5,000	-	5,926.63	4,026.19	7,000.00	7,000.00	5,000.00	5,000.00
19-4578-120-000	SOCCER TEMPORARY EMPLOYEES	1,000	-	1,820.00	852.06	1,000.00	1,000.00	1,000.00	1,000.00
19-4578-250-000	SOCCER - SUPPLIES	2,300	-	2,192.20	1,154.14	3,600.00	3,600.00	2,300.00	2,300.00
19-4583-120-000	COED SOFTBALL TEMP EMPLOYEES	2,500	-	1,155.00	2,719.32	2,500.00	2,500.00	2,500.00	2,500.00
19-4583-250-000	COED SOFTBALL - SUPPLIES	1,100	-	701.96	478.33	1,100.00	1,100.00	1,100.00	1,100.00
19-4617-120-000	TENNIS YOUTH TEMP EMPLOYEES	560	-	0.00	112.00	560.00	560.00	560.00	560.00
19-4617-250-000	TENNIS YOUTH SUPPLIES	240	-	0.00	0.00	240.00	240.00	240.00	240.00
19-4619-120-000	DAY CAMP TEMP EMPLOYEES	400	-	0.00	0.00	0.00	0.00	400.00	400.00
19-4619-250-000	DAY CAMP - SUPPLIES	800	-	0.00	0.00	0.00	0.00	800.00	800.00
19-4625-120-000	SOFTBALL GIRLS TEMP EMPLOYEES	1,700	-	1,345.00	30.28	1,685.00	1,685.00	1,700.00	1,700.00
19-4625-250-000	SOFTBALL GIRLS - SUPPLIES	2,000	-	3,231.85	3,174.20	2,000.00	2,000.00	2,000.00	2,000.00
19-4627-120-000	SOFTBALL WOMENS TEMP EMPLOYEES	2,200	-	3,435.00	2,081.68	1,200.00	1,200.00	2,200.00	2,200.00
19-4627-250-000	SOFTBALL WOMENS SUPPLIES	1,800	-	682.92	1,402.61	1,900.00	1,900.00	1,800.00	1,800.00
19-4629-120-000	SOFTBALL MENS TEMP EMPLOYEES	1,200	-	0.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
19-4629-250-000	SOFTBALL MENS SUPPLIES	1,900	-	0.00	0.00	1,900.00	1,900.00	1,900.00	1,900.00
19-4630-120-000	T BALL TEMPORARY EMPLOYEES	750	-	1,190.00	308.70	750.00	750.00	750.00	750.00
19-4630-250-000	T BALL - SUPPLIES	2,200	-	5,509.96	3,334.18	2,050.00	2,050.00	2,200.00	2,200.00
19-4632-120-000	BASKETBALL YOUTH TEMP EMPLOYEE	5,000	-	3,199.75	3,711.36	6,400.00	6,400.00	5,000.00	5,000.00
19-4632-250-000	BASKETBALL YOUTH - SUPPLIES	19,500	-	22,192.78	3,649.54	3,600.00	3,600.00	19,500.00	19,500.00
19-4636-120-000	VOLLEYBALL COED TEMP EMPLOYEES	2,100	-	3,685.00	3,218.02	2,160.00	2,160.00	2,100.00	2,100.00
19-4636-250-000	VOLLEYBALL COED - SUPPLIES	1,500	-	290.33	6,234.25	1,000.00	1,000.00	1,500.00	1,500.00
19-4655-120-000	COMMUNITY ED TEMP EMPLOYEES	0	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4655-250-000	COMMUNITY ED - SUPPLIES	1,000	-	704.49	687.62	0.00	0.00	1,000.00	1,000.00
19-4658-120-000	FOOTBALL TEMPORARY EMPLOYEES	0	-	1,025.00	0.00	0.00	0.00	0.00	0.00
19-4658-250-000	FOOTBALL - SUPPLIES	0	-	340.26	4,249.56	0.00	0.00	0.00	0.00
19-4659-120-000	B-BALL MEN TEMPORARY EMPLOYEES	0	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4659-250-000	B-BALL MEN - SUPPLIES	0	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4662-250-000	CARBON COUNTY EMPLOYEE FUNDRAI	0	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4668-120-000	RENTALS TEMPORARY EMPLOYEES	0	-	0.00	0.00	0.00	0.00	0.00	0.00
19-4668-250-000	RENTALS - SUPPLIES	10,000	-	16,637.22	6,432.84	10,000.00	10,000.00	10,000.00	10,000.00
19-4669-110-000	RANGE PERMANANT EMPLOYEES	58,000	-	51,753.20	57,146.08	55,000.00	55,000.00	58,000.00	58,000.00
19-4669-120-000	RANGE TEMPORARY EMPLOYEES	500	-	240.00	0.00	500.00	500.00	500.00	500.00
19-4669-130-000	RANGE EMPLOYEE BENEFITS	25,000	-	18,538.72	19,804.82	25,000.00	25,000.00	25,000.00	25,000.00
19-4669-230-000	RANGE TRAVEL	200	-	0.00	0.00	200.00	200.00	200.00	200.00
19-4669-240-000	RANGE OFFICE SUPPLIES	3,000	-	1,472.40	2,546.23	1,500.00	1,500.00	3,000.00	3,000.00
19-4669-241-000	GUN RANGE - MERCHANDISE	1,000	-	0.00	125.00	1,000.00	1,000.00	1,000.00	1,000.00
19-4669-255-000	RANGE FUELS & LUBRICANTS	2,800	-	884.51	741.59	2,500.00	2,500.00	2,800.00	2,800.00
19-4669-260-000	RANGE BLDG & GROUNDS MAINT	5,000	-	19,605.71	13,146.62	5,000.00	5,000.00	5,000.00	5,000.00
19-4669-270-000	RANGE UTILITIES - PROPANE	6,000	-	4,217.02	4,293.60	6,000.00	6,000.00	6,000.00	6,000.00
19-4669-271-000	RANGE UTILITIES - WATER	5,000	-	581.95	2,060.90	5,000.00	5,000.00	5,000.00	5,000.00
19-4669-272-000	RANGE UTILITIES - SEWER	0	-	0.00	3,857.05	0.00	0.00	0.00	0.00
19-4669-280-000	RANGE TELEPHONE	400	-	333.67	351.88	400.00	400.00	400.00	400.00
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	250	-	0.00	0.00	250.00	250.00	250.00	250.00
19-4669-740-000	RANGE EQUIPMENT	1,500	-	2,136.26	46,336.84	1,500.00	1,500.00	1,500.00	1,500.00
Total Expenditures		554,400	150,000	634,403	513,195	521,700	521,700	704,400	

12/10/2024		12/31/2024	Current year	12/31/2024	12/31/2023	12/31/2023	12/31/2023	Amended
Account Number	Account Title	Current year	Budget Change	Actual	Prior year	Prior year	Budget	2024
Council on Aging		Budget			Actual	Budget		Budget
24-3310-000-000	FEDERAL TITLE III	-65,600		-21,814.55	-53,604.46	-36,000.00		-65,600.00
24-3370-000-000	CARBON COUNTY	-268,000		-268,000.00	-252,000.00	-252,000.00		-348,000.00
24-3371-000-000	PRICE MUNICIPAL	-5,500	(80,000)	-5,500.00	-5,500.00	-5,500.00		-5,500.00
24-3372-000-000	HELPER CITY	0		0.00	0.00	0.00		0.00
24-3611-000-000	PROJECT INCOME - BUS DONATIONS	-3,500		-1,751.00	-2,724.00	-3,500.00		-3,500.00
24-3612-000-000	PROJECT INCOME - CERAMICS	-2,500		-7,444.95	-2,527.00	-2,500.00		-2,500.00
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-4,000		-5,147.25	-5,831.75	-4,000.00		-4,000.00
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-200		-15.00	-273.00	-200.00		-200.00
24-3615-000-000	PROJECT INCOME - TRIPS	-5,000		0.00	0.00	-5,000.00		-5,000.00
24-3620-000-000	PRIVATE UTILITIES	-1,000		-2,100.00	-1,500.00	-1,000.00		-1,000.00
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500		0.00	-1,250.00	-500.00		-500.00
24-3870-000-000	CONTRIBUTIONS - PRIOR YEAR	0		0.00	0.00	0.00		0.00
24-3871-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0		0.00	0.00	0.00		0.00
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	120,000		85,210.00	84,122.49	110,000.00		120,000.00
24-4970-111-000	CLERICAL EMPLOYEES	0		0.00	0.00	0.00		0.00
24-4970-112-000	SERVICE - CUSTODIAN	33,000		28,354.56	30,058.63	33,000.00		33,000.00
24-4970-113-000	SERVICE - BUS DRIVERS	26,000		0.00	0.00	26,000.00		26,000.00
24-4970-130-000	BENEFITS - ADMINISTRATIVE	53,700		57,756.78	35,467.64	53,700.00		53,700.00
24-4970-131-000	BENEFITS - CLERICAL	0		0.00	0.00	0.00		0.00
24-4970-132-000	BENEFITS - CUSTODIAN	10,000		7,769.78	8,232.97	10,000.00		10,000.00
24-4970-133-000	BENEFITS - BUS	6,000	-	0.00	0.00	6,000.00		6,000.00
24-4970-230-000	TRAVEL - STAFF	0	-	368.36	0.00	0.00		0.00
24-4970-231-000	TRAVEL - TRIPS	0	-	0.00	0.00	0.00		0.00
24-4970-242-000	POSTAGE	100	-	0.00	0.00	100.00		100.00
24-4970-243-000	NEWSLETTERS	0	-	0.00	0.00	0.00		0.00
24-4970-250-000	EQUIPMENT MAINTENANCE	25,000		50,137.35	-127.32	15,000.00		25,000.00
24-4970-251-000	BUS MAINTENANCE-PRICE	10,000		5,194.14	10,382.86	10,000.00		10,000.00
24-4970-252-000	BUS - FUEL - EAST CARBON	1,500	-	2,100.73	4,521.05	1,500.00		1,500.00
24-4970-255-000	Fuel & Lubricants	8,000	-	9,257.44	10,545.95	8,000.00		8,000.00
24-4970-260-000	BUILDING AND GROUNDS	15,000	-	20,874.61	26,700.82	15,000.00		15,000.00
24-4970-261-000	JANITORIAL	4,000	-	2,249.15	659.08	4,000.00		4,000.00
24-4970-271-000	UTILITIES - EAST CARBON	9,000	-	6,301.67	7,069.57	9,000.00		9,000.00
24-4970-320-000	CONTRACT SERVICES	2,500	-	1,536.02	1,195.09	2,500.00		2,500.00
24-4970-550-000	Lease-MBA-Restoration(56-3622)	0	-	0.00	0.00	0.00		0.00
24-4970-611-000	SPECIAL PROJECTS	4,000	-	3,574.90	4,923.35	4,000.00		4,000.00
24-4970-612-000	CERAMICS	3,000	-	4,272.79	1,178.94	3,000.00		3,000.00
24-4970-740-000	EQUIPMENT	25,000	80,000	80,020.00	0.00	0.00		105,000.00
	Revenue	-355,800.00	-80,000.00	-311,772.75	-325,210.21	-310,800.00		-435,800.00
	Expenditures	355,800.00	80,000.00	364,978.28	224,931.12	310,800.00		435,800.00
		0.00	0.00	53,205.53	-100,279.09	0.00		0.00

		12/10/2024	12/31/2024	Current year	12/31/2024	12/31/2024	12/31/2023	12/31/2023	Amended
Account Number	Account Title	Budget	Budget Change	Actual	Actual	Prior year	Prior year	Budget	2024 Budget
Nutrition Program									
25-3311-000-000	FEDERAL TITLE III	-130,000	-	-59,990.85	-134,719.02	-97,000.00	-130,000.00	-130,000.00	
25-3312-000-000	USDA CASH IN LIEU	-40,000	-	-16,889.60	-55,606.02	-40,000.00	-40,000.00	-40,000.00	
25-3313-000-000	FEDERAL TITLE XX	-10,000	-	-7,092.90	-17,318.98	-10,000.00	-10,000.00	-10,000.00	
25-3370-000-000	CARBON COUNTY	-600,700		-600,700.00	-591,000.00	-591,000.00	-600,700.00	-600,700.00	
25-3371-000-000	PRICE CITY	-3,000		-3,000.00	-3,000.00	-3,000.00	-3,000.00	-3,000.00	
25-3380-000-000	UNITED WAY	0		0.00	0.00	0.00	0.00	0.00	
25-3611-000-000	PROJECT INCOME - MEALS	-80,000		-74,137.15	-84,014.49	-80,000.00	-80,000.00	-80,000.00	
25-3613-000-000	PROJECT INCOME - SPECIAL PROJ	-5,000		-3,574.00	-2,956.40	-5,000.00	-5,000.00	-5,000.00	
25-3870-000-000	CONTRIBUTION - PRIOR YEAR	0		0.00	0.00	0.00	0.00	0.00	
25-3871-000-000	CONTRIBUTION FROM OTHER FUNDS	0		0.00	0.00	0.00	0.00	0.00	
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	112,000		43,780.03	66,790.25	112,000.00	112,000.00	112,000.00	
25-4970-111-000	SERVICE - CLERICAL	0		537.50	600.00	0.00	0.00	0.00	
25-4970-112-000	SERVICE - COOKS	100,000		89,277.12	95,390.92	98,000.00	100,000.00	100,000.00	
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	26,000		35,769.64	29,777.72	24,000.00	26,000.00	26,000.00	
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	44,000		65,021.16	63,245.91	24,000.00	44,000.00	44,000.00	
25-4970-115-000	SERVICE - JANITORIAL	25,500		25,652.10	27,007.94	25,500.00	25,500.00	25,500.00	
25-4970-130-000	BENEFITS - ADMINISTRATIVE	121,000		99,074.81	103,964.47	129,000.00	121,000.00	121,000.00	
25-4970-131-000	BENEFITS - CLERICAL	7,000		9,314.39	9,850.00	7,000.00	7,000.00	7,000.00	
25-4970-132-000	BENEFITS - COOKS	12,000		8,138.47	8,532.38	12,000.00	12,000.00	12,000.00	
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	8,500		8,374.92	8,952.06	8,500.00	8,500.00	8,500.00	
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	0		0.00	0.00	0.00	0.00	0.00	
25-4970-135-000	BENEFITS - JANITORIAL	12,500		12,635.81	13,280.60	12,500.00	12,500.00	12,500.00	
25-4970-230-000	TRAVEL - DRIVERS	0		0.00	0.00	0.00	0.00	0.00	
25-4970-231-000	TRAVEL - STAFF AND OTHER	200		0.00	0.00	200.00	200.00	200.00	
25-4970-240-000	OFFICE SUPPLIES - PRICE	1,500	-	2,062.92	715.35	1,500.00	1,500.00	1,500.00	
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	-	4,581.44	4,237.80	5,000.00	5,000.00	5,000.00	
25-4970-251-000	MAINTENANCE - EQUIPMENT	5,000	-	0.00	3,618.61	5,000.00	5,000.00	5,000.00	
25-4970-255-000	Fuel & Lubricants	7,000		7,646.28	9,044.43	7,000.00	7,000.00	7,000.00	
25-4970-260-000	BUILDING IMPROVEMENTS	0	-	0.00	0.00	0.00	0.00	0.00	
25-4970-271-000	UTILITIES	40,000	-	38,500.17	41,508.05	40,000.00	40,000.00	40,000.00	
25-4970-280-000	TELEPHONE - PRICE	3,000	-	1,601.33	1,945.05	3,000.00	3,000.00	3,000.00	
25-4970-311-000	DIETITIAN	500	-	272.00	382.00	500.00	500.00	500.00	
25-4970-480-000	SUPPLIES - MOBILE MEALS	30,000		29,190.40	31,644.62	40,000.00	30,000.00	30,000.00	
25-4970-481-000	SUPPLIES - KITCHEN	8,000		6,257.36	7,813.35	8,000.00	8,000.00	8,000.00	
25-4970-482-000	SUPPLIES - RAW FOOD	230,000		214,582.43	249,642.70	250,000.00	230,000.00	230,000.00	
25-4970-740-000	EQUIPMENT	70,000		81,755.88	50.15	14,000.00	70,000.00	70,000.00	
	Revenue	-868,700.00	0.00	-765,384.50	-888,614.91	-826,700.00	-868,700.00	-868,700.00	
	Expenditures	868,700.00	0.00	784,026.16	777,994.36	826,700.00	868,700.00	868,700.00	

		12/10/2024		12/31/2024		12/31/2024		12/31/2023		12/31/2023		Amended	
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Actual	Prior year	Budget	Prior year	Budget	Budget	2024	Budget
Revenue													
26-3340-000-000	MOTO X GRANT - STATE OF UTAH	0	0	-	0	0	0	0.00	0.00	0	0	0.00	0.00
26-3470-000-000	SPECIAL EVENTS--4th of July	0	0	-	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	-	-18,867.45	-7,285.00	-7,285.00	-7,000.00	-7,000.00	-7,000.00	-7,000.00	-13,000.00	-13,000.00
26-3473-000-000	CONCESSIONS	-13,000	-11,981.48	-	-11,981.48	-32,545.15	-32,545.15	-28,000.00	-28,000.00	-28,000.00	-28,000.00	-2,600.00	-2,600.00
26-3474-000-000	GROUNDS FEES	-2,600	-7,330.00	-	-7,330.00	-3,755.00	-3,755.00	-2,600.00	-2,600.00	-2,600.00	-2,600.00	-15,000.00	-15,000.00
26-3475-000-000	SPECIAL EVENTS--GATE RECEIPTS	-15,000	0.00	-	0.00	0.00	0.00	-15,000.00	-15,000.00	-15,000.00	-15,000.00	-4,000.00	-4,000.00
26-3476-000-000	ARENA RENTAL	-4,000	-7,695.00	-	-7,695.00	-8,670.00	-8,670.00	-4,000.00	-4,000.00	-4,000.00	-4,000.00	-32,000.00	-32,000.00
26-3477-000-000	Community Center Rental	-32,000	-34,448.75	-	-34,448.75	-32,579.16	-32,579.16	-32,000.00	-32,000.00	-32,000.00	-32,000.00	-464,700.00	-464,700.00
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-464,700	-464,700.00	-	-464,700.00	-367,400.00	-367,400.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	0.00	0.00
26-3830-000-000	CONTRIBUTIONS-PRIVATE SOURCES	0	0.00	(90,000)	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	-170,000	-170,000.00	-	-170,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	-200,000.00	0.00	0.00
26-3860-000-000	Contributions CRTSSD	0	0.00	-	0.00	0.00	0.00	0.00	0.00	0.00	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
		-701,300.00	-715,022.68	-90,000.00	-715,022.68	-652,234.31	-652,234.31	-556,000.00	-556,000.00	-556,000.00	-556,000.00	-791,300.00	-791,300.00
Fairgrounds Maint													
26-4510-110-000	PERMANENT EMPLOYEES	153,600	101,495.16	-	101,495.16	49,648.54	49,648.54	65,000.00	65,000.00	65,000.00	65,000.00	153,600.00	153,600.00
26-4510-120-000	TEMPORARY EMPLOYEES	10,000	0.00	-	0.00	3,529.71	3,529.71	10,000.00	10,000.00	10,000.00	10,000.00	56,000.00	56,000.00
26-4510-130-000	BENEFITS	56,000	75,159.72	-	75,159.72	54,690.23	54,690.23	57,000.00	57,000.00	57,000.00	57,000.00	1,000.00	1,000.00
26-4510-240-000	OFFICE SUPPLIES	1,000	857.33	-	857.33	551.62	551.62	1,000.00	1,000.00	1,000.00	1,000.00	1,500.00	1,500.00
26-4510-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	1,727.96	-	1,727.96	3,028.62	3,028.62	1,500.00	1,500.00	1,500.00	1,500.00	11,000.00	11,000.00
26-4510-255-000	Fuel & Lubricants	11,000	16,690.51	-	16,690.51	11,748.80	11,748.80	98,000.00	98,000.00	98,000.00	98,000.00	15,000.00	15,000.00
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	100,000	153,258.19	90,000	153,258.19	32,495.69	32,495.69	40,000.00	40,000.00	40,000.00	40,000.00	1,500.00	1,500.00
26-4510-261-000	Bail Field Maintenance	15,000	31,891.91	-	31,891.91	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	30,000.00	30,000.00
26-4510-270-000	UTILITIES	40,000	0.00	-	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00
26-4510-280-000	TELEPHONE	1,500	0.00	-	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00
26-4510-311-000	Events & Advertisements	0	27,899.21	-	27,899.21	54,974.03	54,974.03	75,000.00	75,000.00	75,000.00	75,000.00	30,000.00	30,000.00
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	30,000	0.00	-	0.00	0.00	0.00	377,000.00	377,000.00	377,000.00	377,000.00	509,600.00	509,600.00
		419,600.00	441,475.68	90,000.00	441,475.68	390,576.76	390,576.76	377,000.00	377,000.00	377,000.00	377,000.00	509,600.00	509,600.00
Expo Center/Exhibit hall													
26-4540-110-000	PERMANENT EMPLOYEES	41,000	50,094.97	-	50,094.97	36,764.07	36,764.07	38,000.00	38,000.00	38,000.00	38,000.00	41,000.00	41,000.00
26-4540-120-000	TEMPORARY EMPLOYEES	27,000	0.00	-	0.00	3,938.79	3,938.79	27,000.00	27,000.00	27,000.00	27,000.00	24,000.00	24,000.00
26-4540-130-000	BENEFITS	24,000	26,774.12	-	26,774.12	28,615.34	28,615.34	23,300.00	23,300.00	23,300.00	23,300.00	2,000.00	2,000.00
26-4540-240-000	OFFICE SUPPLIES	2,000	3,378.09	-	3,378.09	2,336.79	2,336.79	2,000.00	2,000.00	2,000.00	2,000.00	3,500.00	3,500.00
26-4540-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,500	3,017.42	-	3,017.42	4,049.96	4,049.96	1,500.00	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00
26-4540-255-000	Fuel & Lubricants	2,000	1,478.43	-	1,478.43	1,796.70	1,796.70	60,200.00	60,200.00	60,200.00	60,200.00	65,000.00	65,000.00
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	35,200	47,939.46	-	47,939.46	55,374.96	55,374.96	20,000.00	20,000.00	20,000.00	20,000.00	14,000.00	14,000.00
26-4540-270-000	Utilities	65,000	56,521.78	-	56,521.78	62,301.21	62,301.21	6,000.00	6,000.00	6,000.00	6,000.00	14,000.00	14,000.00
26-4540-311-000	Events & Advertisements	12,000	7,697.01	-	7,697.01	17,556.95	17,556.95	20,000.00	20,000.00	20,000.00	20,000.00	6,000.00	6,000.00
26-4540-312-000	CONCESSIONS	14,000	12,649.30	-	12,649.30	15,060.01	15,060.01	14,000.00	14,000.00	14,000.00	14,000.00	15,000.00	15,000.00
26-4540-540-000	COUNTY & STATE FAIR	20,000	25,343.27	-	25,343.27	14,000.00	14,000.00	6,500.00	6,500.00	6,500.00	6,500.00	281,700.00	281,700.00
26-4540-541-000	JULY 4TH	14,000	16,100.00	-	16,100.00	4,544.00	4,544.00	0.00	0.00	0.00	0.00	791,300.00	791,300.00
26-4540-550-000	Rent-MBA Exhibit Bid- (56-3625)	6,000	0.00	-	0.00	665,754.13	665,754.13	656,000.00	656,000.00	656,000.00	656,000.00	-791,300.00	-791,300.00
26-4540-740-000	EQUIPMENT	16,000	23,281.79	-	23,281.79	275,177.37	275,177.37	279,000.00	279,000.00	279,000.00	279,000.00	281,700.00	281,700.00
		281,700.00	274,275.64	0.00	274,275.64	275,177.37	275,177.37	279,000.00	279,000.00	279,000.00	279,000.00	281,700.00	281,700.00
TOTAL EXPENDITURES													
TOTAL REVENUE		701,300.00	715,751.32	90,000.00	715,751.32	665,754.13	665,754.13	656,000.00	656,000.00	656,000.00	656,000.00	791,300.00	791,300.00
		-701,300.00	-715,022.68	-90,000.00	-715,022.68	-652,234.31	-652,234.31	-556,000.00	-556,000.00	-556,000.00	-556,000.00	-791,300.00	-791,300.00

		12/10/2024		12/31/2024		12/31/2024		12/31/2023		12/31/2023		Amended 2024	
Account Number	Account Title	Current year Budget	Current year Actual	Budget Change	Current year Actual	Prior year Actual	Prior year Budget	Budget	Budget				
Carbon County Future													
28-3370-000-000	CARBON COUNTY	-6,800		-	0.00	-9,350.00	-9,350.00	-6,800.00					
28-3371-000-000	PRICE MUNICIPAL CORP.	0		-	0.00	0.00	0.00	0.00					
28-3372-000-000	HELPER CITY	0		-	0.00	0.00	0.00	0.00					
28-3373-000-000	WELLINGTON CITY	0		-	0.00	0.00	0.00	0.00					
28-3374-000-000	EAST CARBON CITY	0		-	0.00	0.00	0.00	0.00					
28-3375-000-000	CARBON SCHOOL DISTRICT	0		-	0.00	0.00	0.00	0.00					
28-3376-000-000	SUNNYSIDE CITY	0		-	0.00	0.00	0.00	0.00					
28-3377-000-000	COLLEGE OF EASTERN UTAH	0		-	0.00	0.00	0.00	0.00					
28-3378-000-000	SCOTFIELD TOWN	0		-	0.00	0.00	0.00	0.00					
28-3379-000-000	P.R.W.I.D.	0		-	0.00	0.00	0.00	0.00					
28-3380-000-000	RURAL ECONOMIC GRANT	-240,000		(30,000)	-145,799.00	-200,000.00	-240,000.00	-270,000.00					
28-3382-000-000	CONTRIBUTIONS - GRANTS	0		-	0.00	0.00	0.00	0.00					
28-3383-000-000	BROWN FIELDS GRANT PROCEEDS EP	0		-	0.00	0.00	0.00	0.00					
28-3454-000-000	ECON DEVELOPMENT CONFERENCE	0		-	0.00	0.00	0.00	0.00					
28-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0		-	0.00	0.00	0.00	0.00					
28-3870-000-000	CONTRIBUTIONS - PRIOR YEAR DEF	-42,000		-	0.00	0.00	-24,000.00	-42,000.00					
Total Revenue		-288,800			-145,799	-209,350	-273,350	-318,800					
ECONOMIC DEVELOPMENT													
28-4650-110-000	PERMANENT EMPLOYEES	0		-	0.00	0.00	0.00	0.00					
28-4650-130-000	EMPLOYEE BENEFITS	0		-	0.00	0.00	0.00	0.00					
28-4650-230-000	TRAVEL	4,000		-	1,715.71	2,447.35	4,500.00	4,000.00					
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	1,000		-	257.00	968.02	1,000.00	1,000.00					
28-4650-241-000	POSTAGE	100		-	0.00	0.00	150.00	100.00					
28-4650-260-000	RENT	0		-	0.00	0.00	0.00	0.00					
28-4650-280-000	TELEPHONE	500		-	0.00	306.90	500.00	500.00					
28-4650-310-000	PROFESSIONAL & TECHNICAL	78,000		-	24,753.10	101,669.46	60,000.00	78,000.00					
28-4650-320-000	PROMOTION EXPENSES	1,000		-	200.00	175.00	3,000.00	1,000.00					
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT	1,500		-	1,510.08	1,286.29	1,500.00	1,500.00					
28-4650-340-000	EDC UTAH	2,700		-	2,073.00	2,073.00	2,700.00	2,700.00					
28-4650-345-000	BROWN FIELDS GRANT EXPENDITURE	0		-	0.00	0.00	0.00	0.00					
28-4650-350-000	UTAH ALLIANCE	0		-	0.00	0.00	0.00	0.00					
28-4650-360-000	RURAL ECONOMIC GRANT EXPENDITU	200,000		-	267,227.00	138,195.00	200,000.00	230,000.00					
28-4650-740-000	EQUIPMENT	0		-	0.00	0.00	0.00	0.00					
28-4650-910-000	CONTRACTED SERVICES	0		-	0.00	0.00	0.00	0.00					
TOTAL ECONOMIC DEVELOPMENT		288,800.00		30,000.00	297,735.89	247,121.02	273,350.00	318,800.00					
BEAR													
28-4660-910-000	CONTRACTED SERVICES - BEAR	0		0	0.00	0.00	0.00	0.00					
REVENUE		-288,800.00		-30,000.00	-145,799.00	-209,350.00	-273,350.00	-318,800.00					
EXPENSE		288,800.00		30,000.00	297,735.89	247,121.02	273,350.00	318,800.00					

Account Number	Account Title	12/10/2024	12/31/2024	Current year	12/31/2024	12/31/2023	12/31/2023	Amended
			Current year	Budget Change	Actual	Prior year	Prior year	2024
			Budget			Budget	Budget	Budget
Capital Projects Fund								
45-3311-000-000	FEDERAL GRANTS		0	-	0.00	0.00	0.00	0.00
45-3312-000-000	FEDERAL GRANT--Airport Resurfa		0	-	0.00	0.00	0.00	0.00
45-3314-000-000	FEDERAL GRANT--EWP Canal		0	-	0.00	-3,197,854.02	-2,100,000.00	0.00
45-3315-000-000	GRANTS - MISC		0	-	0.00	0.00	0.00	0.00
45-3316-000-000	WELLINGTON CITY PROJECTS		0	-	0.00	0.00	0.00	0.00
45-3317-000-000	EWP Projects Local Match		0	-	0.00	0.00	0.00	0.00
45-3340-000-000	STATE GRANT--MISCELLANEOUS		0	-	-3,425.90	-3,349.85	0.00	0.00
45-3341-000-000	STATE GRANT-AIRPORT		0	-	0.00	0.00	0.00	0.00
45-3610-000-000	INTEREST EARNINGS		0	-	0.00	0.00	0.00	0.00
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS		0	-	0.00	-1,400,000.00	0.00	0.00
45-3825-000-000	CONTRIBUTIONS FROM CRTSSD		0	-	0.00	0.00	0.00	0.00
45-3830-000-000	CONTRIBUTION AIRPORT INS. REIM		0	-	0.00	0.00	0.00	0.00
45-3870-000-000	CONTRIBUTION-FUND BALANCE		-15,000	(25,000)	0.00	0.00	-15,000.00	-40,000.00
TOTAL REVENUE			-15,000	-25,000	-3,426	-4,201,204	-3,515,000	-40,000
45-4420-750-000	Airport		0	-	0.00	0.00	0.00	0.00
45-4420-751-000	Fairgrounds		0	-	0.00	0.00	0.00	0.00
45-4420-752-000	Roads, Bridges & Drainage		0	-	11,334.00	0.00	0.00	0.00
45-4960-630-000	AIRPORT MASTER PLAN		0	-	0.00	0.00	0.00	0.00
45-4960-765-007	IT Projects-RADIO LICENSING		5,000	-	0.00	0.00	5,000.00	5,000.00
45-4960-765-008	IT Projects-SITE IMPROVEMENT		10,000	25,000	21,220.00	8,000.00	10,000.00	35,000.00
45-4960-770-000	EWP Carbon Canal		0	-	0.00	3,191,313.43	3,500,000.00	0.00
45-4960-771-000	Survey Scofield Area		0	-	0.00	0.00	0.00	0.00
45-4960-772-000	Carbon Rec Remodel		0	-	0.00	0.00	0.00	0.00
45-4960-776-000	JAIL REROOF		0	-	0.00	0.00	0.00	0.00
45-4960-777-000	AIRPORT FIRE SUPPRESSION PROJE		0	-	0.00	0.00	0.00	0.00
45-4970-000-000	Contributions other Entities		0	-	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES			15,000	25,000	32,554	3,199,313	3,515,000	40,000
SURPLUS/(DEFICIT)			0.00	0.00	-29,128.10	1,001,890.44	0.00	0.00

		12/10/2024		12/31/2024		12/31/2024		12/31/2023		12/31/2023		12/31/2023		Amended	
Account Number	Account Title	Budget	Current year	Budget Change	Actual	Prior year	Actual	Prior year	Budget	Prior year	Budget	Budget	Budget	2024	Budget
County Airport															
54-3151-000-000	AVIATION FUEL TAX	0	-	-	-1,257.33	-747.08			0.00		0.00			0.00	
54-3311-000-000	FEDERAL GRANT-AIRPORT	0	(260,000)		-140,693.30	-318,614.84			-476,000.00		-260,000.00			-260,000.00	
54-3341-000-000	STATE GRANT-AIRPORT	0	-		0.00	0.00			0.00		0.00			0.00	
54-3370-000-000	CARBON COUNTY	-71,500			-71,500.00	-79,000.00			-79,500.00		-71,500.00			-71,500.00	
54-3440-000-000	MISCELLANEOUS SERVICES	0			-20,000.00	-18,030.00			0.00		0.00			0.00	
54-3623-000-000	AIRPORT FEES	-70,000			-45,150.00	-92,076.71			-59,000.00		-70,000.00			-70,000.00	
54-3633-000-000	FUEL SALES	-10,000			0.00	-3,207.20			-10,000.00		-10,000.00			-10,000.00	
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0			0.00	0.00			0.00		0.00			0.00	
54-3891-000-000	CONTRIBUTION FROM FUND 15	0			0.00	0.00			0.00		0.00			0.00	
TOTAL REVENUE		-151,500	-260,000		-278,601	-511,676			-624,500		-411,500				
54-4460-110-000	PERMANENT EMPLOYEES	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-130-000	EMPLOYEE BENEFITS	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-231-000	TRAVEL-MAINTENANCE PERSON	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	6,000			673.44	4,702.07			9,000.00		6,000.00			6,000.00	
54-4460-255-000	AIRSHOW EXPENSES	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-260-000	BUILDING AND GROUNDS	25,000			17,568.13	24,674.09			25,000.00		25,000.00			25,000.00	
54-4460-270-000	UTILITIES	30,000			27,954.27	32,031.17			30,000.00		30,000.00			30,000.00	
54-4460-280-000	AIRPORT FUEL SOLD	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-310-000	CONTRACTED SERVICES	85,000	-		107,582.50	71,000.00			85,000.00		85,000.00			85,000.00	
54-4460-320-000	AIRPORT CERTIFICATION	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-510-000	INSURANCE	5,000	-		5,285.00	5,175.00			5,000.00		5,000.00			5,000.00	
54-4460-550-000	Lease-MBA(fuel tanks)-56-3623-	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-610-000	MISCELLANEOUS SUPPLIES	500	-		844.27	874.35			500.00		500.00			500.00	
54-4460-740-000	EQUIPMENT	0	-		3,070.44	0.00			0.00		0.00			0.00	
54-4460-741-000	FAA GRANT MATCH	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-750-000	NEW HANGAR CONSTRUCTION	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-751-000	2024 AIRPORT PROJECT	0	260,000		220,854.37	379,438.06			470,000.00		260,000.00			260,000.00	
54-4460-752-000	AIRPORT REMODEL PROJECT	0	-		0.00	0.00			0.00		0.00			0.00	
54-4460-753-000	SNOW REMOVAL EQUIPMENT SHED	0	-		0.00	0.00			0.00		0.00			0.00	
TOTAL EXPENDITURES		151,500	260,000		383,832	517,895			624,500		411,500				
SURPLUS/(DEFICIT)		0.00	0.00		-105,231.79	-6,218.91			0.00		0.00			0.00	