2024 FINAL BUDGET

Account Number	Account Title 12/27/2023	12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
10-3110-000-000	GENERAL PROPERTY TAXES	-5,615,000	(12,099.25)	-5,362,713.50	-5,615,000	**-5,650,000.00**
10-3112-000-000	ASSESSING & COLLECTING - COUNT	-913,000	(242,413.88)	-949,089.89	-913,000	**-950,000.00**
10-3113-000-000	ASSESSING & COLLECT - STATE	-79,000	(73,441.49)	-73,441.49	-79,000	**-79,000.00**
10-3120-000-000	DELINQUENT PRIOR TAXES	-400,000	(505,220.63)	-1,510,838.19	-250,000	**-400,000.00**
10-3130-000-000	SALES AND USE TAX	0	-	0.00	0	**0.00**
10-3135-000-000	QUARTER % SALES TAX	-1,335,000	(1,239,724.67)	-1,421,211.29	-1,050,000	**-1,300,000.00**
10-3140-000-000	FRANCHISE TAXES	-18,000	(14,847.03)	-24,371.60	-18,000	**-18,000.00**
10-3151-000-000	AVIATION FUEL TAX	0	-	0.00	0	**0.00**
10-3191-000-000	IN-LIEU OF FEES-MOTOR VEHICLES	-800,000	(783,487.16)	-608,478.36	-660,000	**-600,000.00**
10-3192-000-000	IN-LIEU OF FEES-ASSESS & COLLE	-110,000	(136,000.33)	-104,206.98	-110,000	**-110,000.00**
10-3210-000-000	BUSINESS LICENSES AND PERMITS	-40,000	(36,890.00)	-36,822.50	-40,000	**-40,000.00**
10-3222-000-000	MARRIAGE LICENSES	-5,000	(5,750.00)	-6,200.00	-5,000	**-5,000.00**
10-3223-000-000	VETERANS MEMORIAL WALL	-1,000	(300.00)	-240.00	-1,000	**-1,000.00**
10-3319-000-000	FOREST RESERVE	-3,000	(15,028.89)	0.00	-3,000	**-3,000.00**
10-3321-000-000	BLM WEED CONTROL	-7,000	(7,000.00)	0.00	-7,000	**-7,000.00**
10-3330-000-000	FEDERAL PAYMENT IN LIEU	-2,400,000	(3,448,090.04)	-1,269,011.00	-1,255,000	**-1,250,000.00**
10-3340-000-000	STATE OF UTAH - SITLA LEDA	-360,000	(776,356.90)	-214,410.35	-105,000	**-100,000.00**
10-3341-000-000	STATE PAYMENT IN LIEU	-140,000	(148,762.00)	-144,033.00	-127,000	**-150,000.00**
10-3342-000-000	STATE OF UTAH--EMS GRANT	0	-	0.00	0	**0.00**
10-3344-000-000	SECURITY SURCHARGE	-45,000	(52,112.72)	-45,886.02	-45,000	**-45,000.00**
10-3354-000-000	REVENUE REPLACEMENT ARPA	0	-	0.00	-300,000	**0.00**
10-3355-000-000	ARP ACT FUNDS	0	-	-1,987,349.00	-1,980,000	**0.00**
10-3357-000-000	CARES ACT FUNDS	0	-	0.00	0	**0.00**
10-3358-000-000	STATE LIQUOR ALLOTMENT	-25,000	-	-35,937.69	-25,000	**-25,000.00**
10-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-140,000	-	-154,033.00	0	**-148,762.00**
10-3369-000-000	JAIL RESTITUTION	-3,000	-	0.00	-3,000	**-3,000.00**
10-3370-000-000	Miscellaneous State Grants	-2,500	(61,030.88)	-28,458.75	-2,500	**-30,000.00**
10-3372-000-000	INTERGENERATIONA POVERTY GRANT	0	-	0.00	0	**0.00**
10-3380-000-000	GRANT-VICTIM'S RIGHTS	-75,000	(33,053.19)	-42,057.59	-75,000	**-75,000.00**
10-3382-000-000	GRANT-CHILDRENS JUSTICE CENTER	-640,000	(612,600.66)	-534,095.42	-460,000	**-540,000.00**
10-3384-000-000	CPIP Grant Revenue	0	-	0.00	0	**0.00**
10-3385-000-000	SHSP Homeland Security grant	-132,000	(72,486.13)	-187,891.01	-132,000	**-132,000.00**
10-3386-000-000	EMPG Grant	-54,000	-	-39,750.00	-54,000	**-34,700.00**
10-3388-000-000	PDM GRANT - PRE DISASTER MIT.	0	-	-6,600.00	0	**0.00**
10-3389-000-000	VAWA - Attorney Grant	-60,000	(45,338.13)	-70,835.50	-60,000	**-60,000.00**
10-3390-000-000	BAILIFF AND COURT SECURITY	-80,000	(74,880.80)	-86,329.00	-80,000	**-90,000.00**
10-3391-000-000	INDIGENT PUBLIC DEFENSE GRANT	-200,000	(184,777.02)	-182,838.04	-80,000	**-230,000.00**
10-3392-000-000	COURT RECOUPMENT FEES	-24,000	(18,876.21)	-31,434.00	-24,000	**-24,000.00**
10-3393-000-000	CRIMINAL/CIVIL FORFEITURES	-5,000	(488.67)	0.00	-5,000	**-5,000.00**
10-3394-000-000	COURT FEES PROSECUTOR SPLIT	-24,000	(16,105.17)	-133,565.27	-24,000	**-24,000.00**
10-3411-000-000	COURT COST, FEES, & CHARGES	-40,000	(36,167.34)	-38,399.40	-40,000	**-40,000.00**
10-3412-000-000	RECORDERS FEES	-200,000	(159,237.25)	-211,128.50	-200,000	**-200,000.00**
10-3413-000-000	ASSESSOR FEES	0	(1,401.31)	-52.00	0	**0.00**
10-3414-000-000	Justice Court Surcharge	-18,000	(31,151.89)	-24,178.94	-18,000	**-24,000.00**
10-3415-000-000	SURVEYORS FEES	-100	(203.00)	-240.00	-100	**-100.00**
10-3416-000-000	AUDITORS FEES	-36,000	(23,022.28)	-25,551.57	-36,000	**-36,000.00**
10-3417-000-000	SHERIFF TRANSPORTATION FEES	-2,000	(778.78)	-2,305.26	-2,000	**-2,000.00**
10-3418-000-000	Treasurer's Fees	-650	(84.56)	0.00	-650	**-650.00**
10-3419-000-000	CITIES - INDEGENT DEFENSE FEES	0	(61,800.00)	0.00	0	**-156,000.00**
10-3421-000-000	SHERIFF INMATE TRANSPORT	-70,000	(80,552.20)	-76,440.16	-70,000	**-75,000.00**
10-3440-000-000	MISCELLANEOUS SERVICES	0	111.40	60.60	0	**0.00**
10-3453-000-000	AMBULANCE FEES	-1,300,000	(1,397,090.16)	-1,521,976.66	-1,170,000	**-1,400,000.00**
10-3454-000-000	RURAL EMS GRANT	-230,000	(95,000.00)	-238,702.00	-230,000	**-65000**
10-3470-000-000	RACK SPACE LEASE	-30,000	(31,347.50)	-36,550.05	-30,000	**-30,000.00**
10-3490-000-000	G. I. S. FEES	0	(362.00)	-117.00	0	**0.00**

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10-3496-000-000	DATA PROCESSING FEES	-2,000	-	-200.00	-2,000	**-2,000.00**
10-3497-000-000	ATTORNEY PROSECUTION CONTRACT	-130,000	(127,341.45)	-136,957.68	-130,000	**-130,000.00**
10-3510-000-000	FINES - JUSTICE COURTS	-410,000	(400,866.87)	-393,253.64	-410,000	**-410,000.00**
10-3610-000-000	INTEREST EARNINGS	-683,000	(902,967.11)	-302,162.36	-70,000	**-400,000.00**
10-3613-000-000	Employee Gift Fund	0	-	0.00	-2,000	**0.00**
10-3620-000-000	ADMIN. BUILDING SPACE LEASE	-35,000	(38,499.89)	-36,899.89	-35,000	**-35,000.00**
10-3621-000-000	ROYALTIES & MINERAL LEASES	-250,000	(214,227.35)	-267,190.09	-50,000	**-111,000.00**
10-3622-000-000	INDUSTRIAL PARK RENTS	0	(3,750.00)	-10,000.00	0	**0.00**
10-3625-000-000	EAST CARBON DEV.--TIPPAGE FEES	-80,000	(48,222.21)	-91,033.72	-60,000	**-90,000.00**
10-3628-000-000	INSURANCE PROCEEDS	-35,000	(31,301.40)	-40,610.06	-35,000	**-35,000.00**
10-3629-000-000	Lease-Active Re-Entry	-16,000	(14,666.63)	-15,999.96	-16,000	**-16,000.00**
10-3631-000-000	CJC - NATIONAL NETWORK GRANT	-7,000	-	0.00	-7,000	**-7,000.00**
10-3634-000-000	Tire Recycling Fee	-3,000	(8,649.00)	-10,907.60	-3,000	**-3,000.00**
10-3635-000-000	CJC - Miscellaneous	-13,000	(17,477.63)	-34,968.50	-13,000	**-13,000.00**
10-3637-000-000	LAND FILL FEES	-200,000	(167,745.15)	-219,064.71	-200,000	**-160000**
10-3640-000-000	SALE OF FIXED ASSET	-400,000	(389,939.52)	-998,629.29	-903,000	**-25,000.00**
10-3640-100-000	SALE OF ASSETS - EVIDENCE	0	-	0.00	0	**0.00**
10-3650-000-000	SALE OF MATERIALS AND SUPPLIES	-10,000	(17,371.12)	-20,091.68	-10,000	**-10,000.00**
10-3660-000-000	Miscellaneous	-35,000	(27,034.75)	-13,888.51	-35,000	**-35,000.00**
10-3661-000-000	Ut. State University Extension	-500	-	0.00	-500	**-500.00**
10-3662-000-000	Jail Commisary	-40,000	(53,007.95)	-39,087.83	-28,000	**-40,000.00**
10-3663-000-000	OPIOID SETTLEMENT PROCEEDS	-330,000	(357,663.80)	-210,351.36	-210,000	**-100,000.00**
10-3820-000-000	CONTRIBUTIONS OTHER FUNDS	0	-	0.00	0	**0.00**
10-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	-2,975,200	-	0.00	0	**-1,321,648.00**
		-21,316,950.00	**(13,355,980.55)**	**-20,309,006.26**	**-17,603,750.00**	**-17,102,360.00**
Commission						
10-4111-110-000	PERMANENT EMPLOYEES	195,000	197,275.50	213,872.01	189,000	**220,000.00**
10-4111-130-000	EMPLOYEE BENEFITS	118,700	82,764.97	83,853.14	118,700	**115,700.00**
10-4111-220-000	PUBLIC NOTICES	15,000	2,792.34	6,492.00	15,000	**15,000.00**
10-4111-230-000	TRAVEL- COMMISSION JENSEN	3,500	4,587.21	2,061.47	3,500	**3,500.00**
10-4111-231-000	TRAVEL- COMMISSION HOPES	3,500	3,580.73	3,883.90	3,500	**3,500.00**
10-4111-232-000	TRAVEL- COMMISSION MARTINES	3,500	2,764.71	1,905.88	3,500	**3,500.00**
10-4111-240-000	OFFICE SUPPLIES AND EXPENSES	1,400	294.06	456.98	1,400	**1,400.00**
10-4111-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	195.07	269.00	0	**0.00**
10-4111-310-000	PROFESSIONAL SERVICES	45,000	23,131.55	56,668.50	35,000	**135,000.00**
10-4111-610-000	MISCELLANEOUS	10,000	6,233.14	8,089.04	10,000	**10,000.00**
10-4111-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		395,600.00	**323,619.28**	**377,551.92**	**379,600.00**	**507,600.00**
District Court						
10-4121-622-000	SANITY HEARINGS	4,000	1,190.00	1,770.00	4,000	**4,000.00**
		4,000.00	**1,190.00**	**1,770.00**	**4,000.00**	**4,000.00**
Justice Court						
10-4122-110-000	PERMANENT EMPLOYEES	237,000	212,914.87	234,640.68	232,000	**249,000.00**
10-4122-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4122-130-000	EMPLOYEE BENEFITS	120,800	117,239.32	106,363.10	107,800	**118,000.00**
10-4122-230-000	TRAVEL	3,000	1,323.32	1,976.79	3,000	**3,000.00**
10-4122-240-000	OFFICE SUPPLIES EXPENSES	2,000	2,091.83	2,917.03	2,000	**2,000.00**
10-4122-620-000	MISCELLANEOUS JUROR AND WITNES	1,000	1,335.32	2,532.22	1,000	**2,500.00**
10-4122-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		363,800.00	**334,904.66**	**348,429.82**	**345,800.00**	**374,500.00**
Public Defender						
10-4126-310-000	PROFESSIONAL AND TECHNICAL	585,000	562,337.69	458,573.68	465,000	725,000.00
		585,000.00	**562,337.69**	**458,573.68**	**465,000.00**	**725,000.00**
Central Purchasing						
10-4133-240-000	OFFICE SUPPLIES	3,000	2,584.80	2,478.40	3,000	**4,000.00**

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		3,000.00	**2,584.80**	**2,478.40**	**3,000.00**	**4,000.00**
Personnel						
10-4134-110-000	PERMANENT EMPLOYEES	105,000	100,409.87	107,426.64	117,000	**114,500.00**
10-4134-130-000	EMPLOYEE BENEFITS	52,000	35,963.21	44,413.95	52,300	**52,000.00**
10-4134-230-000	TRAVEL	2,000	1,144.35	1,660.73	2,000	**2,000.00**
10-4134-240-000	OFFICE SUPPLIES	2,200	2,593.49	9,565.14	5,000	**2,200.00**
10-4134-250-000	EQUIPMENT SUPPLIES & MAINTENAN	0	195.01	263.57	0	**0.00**
10-4134-310-000	PROFESSIONAL & TECHNICAL	20,000	8,160.85	5,290.80	20,000	**20,000.00**
10-4134-311-000	DRUG FREE WORK PLACE	10,000	12,445.90	13,983.85	10,000	**10,000.00**
10-4134-312-000	Career Service Council	0	-	0.00	0	**0.00**
10-4134-313-000	Employee of the Month	1,800	619.33	520.77	800	**1,800.00**
10-4134-314-000	Wellness Committee	1,000	121.77	1,022.70	1,000	**1,000.00**
10-4134-315-000	Employee Gift Fund	2,000	875.89	1,349.07	2,000	**2,000.00**
10-4134-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		196,000.00	**162,529.67**	**185,497.22**	**210,100.00**	**205,500.00**
Data Processing						
10-4136-110-000	PERMANENT EMPLOYEES	264,000	251,968.94	289,959.71	280,000	**270,000.00**
10-4136-120-000	Temporary Employees	0	-	0.00	0	**0.00**
10-4136-130-000	EMPLOYEE BENEFITS	177,000	166,803.84	142,351.05	145,000	**168,000.00**
10-4136-230-000	TRAVEL	2,000	267.64	0.00	2,000	**2,000.00**
10-4136-240-000	OFFICE SUPPLIES AND EXPENSES	500	21.42	0.00	500	**500.00**
10-4136-250-000	EQUIPMENT SUPPLIES AND MAINTEN	35,000	27,903.38	34,034.51	35,000	**40,000.00**
10-4136-255-000	Fuel & Lubricants	3,000	3,660.38	3,788.43	3,000	**3,000.00**
10-4136-310-000	PROFESSIONAL AND TECHNIAL	229,000	173,333.70	234,796.04	238,000	**230,000.00**
10-4136-740-000	EQUIPMENT	45,000	32,978.67	39,560.54	45,000	**50,000.00**
		755,500.00	**656,937.97**	**744,490.28**	**748,500.00**	**763,500.00**
Central Mailing						
10-4138-240-000	OFFICE SUPPLIES	5,000	4,893.00	3,953.58	5,000	**5,500.00**
10-4138-241-000	POSTAGE	25,000	14,145.79	13,856.77	25,000	**25,000.00**
		30,000.00	**19,038.79**	**17,810.35**	**30,000.00**	**30,500.00**
Communications						
10-4139-110-000	PERMANENT EMPLOYEES	0	-	0.00	0	**0.00**
10-4139-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4139-130-000	EMPLOYEE BENEFITS	0	-	0.00	0	**0.00**
10-4139-230-000	TRAVEL	500	-	52.56	500	**500.00**
10-4139-240-000	OFFICE SUPPLIES	0	-	0.00	0	**0.00**
10-4139-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	12,134.20	4,106.90	25,000	**25,000.00**
10-4139-270-000	UTILITIES	0	-	0.00	0	**0.00**
10-4139-280-000	TELEPHONE	15,000	16,773.67	15,723.51	22,000	**15,000.00**
10-4139-740-000	EQUIPMENT	150,000	149,276.18	27,000.00	0	**20,000.00**
		190,500.00	**178,184.05**	**46,882.97**	**47,500.00**	**60,500.00**
Clerk/Auditor						
10-4141-110-000	PERMANENT EMPLOYEES	249,000	233,991.82	232,750.05	236,000	**263,000.00**
10-4141-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4141-130-000	EMPLOYEE BENEFITS	158,000	153,929.38	124,644.52	123,000	**158,000.00**
10-4141-220-000	PUBLIC NOTICES	4,000	-	2,000.00	4,000	**4,000.00**
10-4141-230-000	TRAVEL	5,000	5,211.48	5,614.33	5,000	**5,000.00**
10-4141-240-000	OFFICE SUPPLIES AND EXPENSES	8,000	10,766.52	10,198.41	8,000	**10,000.00**
10-4141-250-000	EQUIPMENT SUPPLIES AND MAINTEN	11,000	10,824.36	11,778.95	11,000	**12,000.00**
10-4141-330-000	EDUCATION	1,200	1,001.03	0.00	1,200	**1,200.00**
10-4141-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		436,200.00	**415,724.59**	**386,986.26**	**388,200.00**	**453,200.00**
Treasurer						
10-4143-110-000	PERMANENT EMPLOYEES	122,000	118,587.78	127,575.09	119,000	**128,000.00**
10-4143-120-000	TEMPORARY EMPLOYEES	6,000	5,500.00	0.00	6,000	**6,000.00**

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10-4143-130-000	EMPLOYEE BENEFITS	72,200	66,899.94	39,070.17	67,200	**72,200.00**
10-4143-210-000	SUBSCRIPTION AND MEMBERSHIP	100	75.00	75.00	0	**100.00**
10-4143-230-000	TRAVEL	3,000	2,757.81	3,448.07	2,500	**3,000.00**
10-4143-240-000	OFFICE SUPPLIES AND EXPENSES	8,500	9,268.22	7,747.00	7,500	**8,000.00**
10-4143-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,000	371.33	820.21	1,000	**1,000.00**
10-4143-310-000	PROFESSIONAL AND TECHNICAL	3,500	-	149.00	3,500	**3,500.00**
10-4143-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		216,300.00	**203,460.08**	**178,884.54**	**206,700.00**	**221,800.00**
Recorder						
10-4144-110-000	PERMANENT EMPLOYEES	157,300	150,751.63	156,927.37	156,000	**165,000.00**
10-4144-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4144-130-000	EMPLOYEE BENEFITS	104,000	98,003.80	100,255.50	102,000	**104,000.00**
10-4144-230-000	TRAVEL	1,200	(352.14)	0.00	1,200	**1,200.00**
10-4144-240-000	OFFICE SUPPLIES AND EXPENSES	800	968.22	742.31	800	**800.00**
10-4144-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,000	1,345.68	2,089.97	2,000	**2,000.00**
10-4144-311-000	PROFESSIONAL & TECHNICAL	500	50.00	50.00	500	**500.00**
10-4144-330-000	EDUCATION	0	-	0.00	0	**0.00**
10-4144-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		265,800.00	**250,767.19**	**260,065.15**	**262,500.00**	**273,500.00**
Attorney						
10-4145-110-000	PERMANENT EMPLOYEES	553,000	453,110.12	460,444.76	634,000	**580,000.00**
10-4145-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4145-130-000	EMPLOYEE BENEFITS	290,000	256,318.28	233,294.44	290,000	**290,000.00**
10-4145-210-000	SUBSCRIPTION AND MEMBERSHIP	4,000	1,522.01	1,011.16	4,000	**4,000.00**
10-4145-230-000	TRAVEL	8,000	2,508.38	3,577.51	8,000	**8,000.00**
10-4145-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	1,258.45	2,964.26	2,500	**2,500.00**
10-4145-250-000	EQUIPMENT SUPPLIES AND MAINTEN	2,500	3,657.05	4,007.99	2,500	**2,500.00**
10-4145-310-000	PROFESSIONAL AND TECHNICAL	55,000	24,527.53	47,249.30	55,000	**55,000.00**
10-4145-311-000	Indigent Capital Defense Fund	10,700	10,068.00	9,714.00	10,700	**10,700.00**
10-4145-312-000	LAW LIBRARY	4,000	8,450.00	11,262.00	4,000	**4,000.00**
10-4145-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		929,700.00	**761,419.82**	**773,525.42**	**1,010,700.00**	**956,700.00**

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Assessor						
10-4146-110-000	PERMANENT EMPLOYEES	188,000	193,051.45	197,202.13	198,000	**240,000.00**
10-4146-120-000	TEMPORARY EMPLOYEES	8,000	11,061.66	7,692.99	8,000	**0.00**
10-4146-130-000	EMPLOYEE BENEFITS	130,000	118,509.56	116,262.22	115,000	**140,000.00**
10-4146-210-000	SUBSCRIPTION AND MEMBERSHIP	800	150.00	907.20	750	**1,500.00**
10-4146-230-000	TRAVEL	4,000	11,135.86	8,541.44	4,000	**12,000.00**
10-4146-240-000	OFFICE SUPPLIES AND EXPENSES	0	2,696.53	1,844.95	0	**2,000.00**
10-4146-250-000	EQUIPMENT SUPPLIES AND MAINTEN	9,000	3,416.26	1,214.54	9,000	**9,000.00**
10-4146-255-000	Fuel & Lubricants	800	860.68	667.31	750	**1,000.00**
10-4146-310-000	PROFESSIONAL SERVICES	105,000	102,420.00	0.00	5,000	**5,000.00**
10-4146-620-000	MISCELLANEOUS SERVICES	0	-	0.00	0	**0.00**
10-4146-640-000	STATE TAX COMMISSION CHARGES	55,000	47,292.47	68,450.95	70,000	**50,000.00**
10-4146-740-000	EQUIPMENT	3,000	2,789.25	0.00	0	**0.00**
		503,600.00	**493,383.72**	**402,783.73**	**410,500.00**	**460,500.00**
Attorney - Childrens Justice Center						
10-4147-110-000	PERMANENT EMPLOYEES	400,300	377,890.02	280,786.09	300,000	**410,000.00**
10-4147-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4147-130-000	EMPLOYEE BENEFITS	225,100	213,440.09	150,875.33	130,000	**225,100.00**
10-4147-230-000	TRAVEL	12,300	10,435.52	6,415.35	13,000	**11,200.00**
10-4147-240-000	OFFICE SUPPLIES AND EXPENSES	5,100	-	26.89	2,500	**4,100.00**
10-4147-250-000	EQUIPMENT SUPPLIES AND MAINTEN	17,000	22,664.76	25,403.09	20,000	**14,900.00**
10-4147-260-000	BUILDING AND GROUNDS	10,500	11,204.87	16,900.70	10,500	**6,000.00**
10-4147-261-000	RENT	0	-	0.00	0	**10,500.00**
10-4147-270-000	UTILITIES	8,300	9,160.44	9,486.65	8,300	**11,300.00**
10-4147-280-000	TELEPHONE	11,000	12,862.22	13,124.78	9,500	**11,800.00**
10-4147-310-000	PROFESSIONAL AND TECHNICAL	9,700	11,148.31	11,813.54	8,400	**11,400.00**
10-4147-600-000	CJC - NON CONTRACT EXPENDITURE	20,000	19,951.08	0.00	0	**0.00**
10-4147-610-000	CJC - NON CONTRACT EXPENDITURE	18,000	13,419.34	6,977.34	3,000	**13,000.00**
10-4147-740-000	EQUIPMENT	2,000	-	0.00	10,000	**4,500.00**
10-4147-742-000	NATIONAL NETWORK GRANT EXPENDI	0	-	0.00	3,500	**0.00**
		739,300.00	**702,176.65**	**521,809.76**	**518,700.00**	**733,800.00**
Non-Departmental						
10-4150-210-000	WATER SHARE ASSESSMENTS	4,000	3,891.96	3,696.48	4,000	**4,000.00**
10-4150-310-000	AUDITING	55,000	45,295.00	36,000.00	55,000	**55,000.00**
10-4150-510-000	INSURANCE	630,000	353,457.79	496,232.43	630,000	**620,000.00**
10-4150-520-000	UNEMPLOYMENT INSURANCE	15,000	7,003.83	3,085.00	15,000	**15,000.00**
10-4150-600-000	COVID19 EXPENDITURES	0	-	8,087.00	0	**0.00**
10-4150-610-000	MISCELLANEOUS SUPPLIES	1,500	8,582.99	500.00	1,500	**1,500.00**
10-4150-621-000	OPIOID SETTLEMENT FUNDS DISPER	400,000	400,135.22	0.00	0	**100,000.00**
10-4150-620-000	UT. ASSOC. OF COUNTIES DUES	32,000	31,092.93	52,453.25	32,000	**32,000.00**
10-4150-622-000	ARPA EXPENDITURES	2,800,000	2,645,467.30	697,053.93	1,850,000	**0.00**
10-4150-623-000	RURAL UT PUBLIC LANDS COUNCIL	0	-	0.00	0	**0.00**
10-4150-630-000	INTERGEN POVERTY GRANT EXPEND	0	-	0.00	0	**0.00**
10-4150-740-000	Equipment	0	-	0.00	0	**0.00**
		3,937,500.00	**3,494,927.02**	**1,297,108.09**	**2,587,500.00**	**827,500.00**
JANITORIAL (COURTHOUSE)						
10-4160-110-000	PERMANENT EMPLOYEES	59,000	25,333.76	49,619.74	39,000	**42,000.00**
10-4160-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4160-130-000	EMPLOYEE BENEFITS	32,000	6,280.81	28,002.92	32,000	**28,000.00**
10-4160-260-000	BUILDING AND GROUNDS	50,000	58,727.73	54,438.79	55,000	**50,000.00**
10-4160-270-000	UTILITIES	60,000	61,746.93	57,067.92	65,000	**60,000.00**
10-4160-310-000	PROFESSIONAL AND TECHNICAL	0	-	0.00	0	**0.00**
10-4160-311-000	JANITORIAL SERVICE	0	-	0.00	0	**0.00**
10-4160-610-000	MISCELLANEOUS SUPPLIES	0	-	0.00	0	**0.00**
10-4160-740-000	EQUIPMENT	0	-	0.00	0	**0.00**

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		201,000.00	**152,089.23**	**189,129.37**	**191,000.00**	**180,000.00**
Engineering						
10-4163-110-000	PERMANENT EMPLOYEES	96,000	90,973.38	93,779.48	93,000	**101,000.00**
10-4163-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4163-130-000	EMPLOYEE BENEFITS	54,600	51,094.07	46,359.94	43,600	**54,000.00**
10-4163-230-000	TRAVEL	500	1,004.32	631.72	500	**1,500.00**
10-4163-240-000	OFFICE SUPPLIES	500	5.16	0.00	500	**500.00**
10-4163-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	1,147.48	735.08	3,000	**3,000.00**
10-4163-255-000	Fuel & Lubricants	1,000	-	245.29	1,000	**1,000.00**
10-4163-310-000	PROFESSIONAL AND TECHNICAL	20,000	4,250.93	12,743.60	20,000	**20,000.00**
10-4163-610-000	MISCELLANEOUS SUPPLIES	2,000	622.61	993.62	2,000	**1,000.00**
10-4163-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		177,600.00	**149,097.95**	**155,488.73**	**163,600.00**	**182,000.00**
Safety						
10-4165-110-000	PERMANENT EMPLOYEES	57,000	42,914.36	49,246.39	56,000	**55,000.00**
10-4165-130-000	EMPLOYEE BENEFITS	30,000	26,785.55	28,977.64	31,500	**30,000.00**
10-4165-230-000	TRAVEL	1,000	-	0.00	1,000	**1,000.00**
10-4165-240-000	OFFICE SUPPLIES	0	-	0.00	0	**0.00**
10-4165-250-000	EQUIPMENT SUPPLIES & MAINTENAN	3,000	4,388.70	2,242.50	3,000	**5,000.00**
10-4165-251-000	Safety Incentives	500	-	150.00	500	**500.00**
10-4165-255-000	Fuel & Lubricants	0	-	0.00	0	**0.00**
10-4165-310-000	PROFESSIONAL AND TECHNICAL	2,000	-	0.00	2,000	**2,000.00**
10-4165-610-000	MISCELLANEOUS SUPPLIES	1,000	472.95	2,418.28	1,000	**1,000.00**
10-4165-740-000	EQUIPMENT	30,000	27,317.35	0.00	0	**2,000.00**
		124,500.00	**101,878.91**	**83,034.81**	**95,000.00**	**96,500.00**
Elections						
10-4170-120-000	JUDGES OF ELECTION	9,000	1,535.00	4,715.00	9,000	**9,000.00**
10-4170-230-000	TRAVEL	0	123.04	48.62	0	**0.00**
10-4170-240-000	VOTING SUPPLIES	45,000	37,804.60	40,329.89	45,000	**45,000.00**
10-4170-740-000	EQUIPMENT	1,500	500.00	743.89	1,500	**1,500.00**
		55,500.00	**39,962.64**	**45,837.40**	**55,500.00**	**55,500.00**
Graphical Information Service						
10-4190-110-000	PERMANENT EMPLOYEES	93,000	61,711.94	332.50	0	**98,000.00**
10-4190-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4190-130-000	EMPLOYEE BENEFITS	51,700	15,882.79	0.00	0	**51,700.00**
10-4190-230-000	TRAVEL	3,000	152.99	0.00	0	**5,000.00**
10-4190-240-000	OFFICE SUPPLIES & EXPENSE	13,000	1,746.40	0.00	0	**9,000.00**
10-4190-242-000	BASE STATION EXPENDITURES	0	-	0.00	0	**0.00**
10-4190-255-000	Fuel & Lubricants	3,000	467.28	0.00	0	**3,000.00**
10-4190-310-000	PROFESSIONAL & TECHNICAL	28,000	22,768.77	0.00	0	**30,000.00**
10-4190-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		191,700.00	**102,730.17**	**332.50**	**0.00**	**196,700.00**

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Maintenance							
10-4194-110-000	PERMANENT EMPLOYEES		152,000	138,334.45	119,976.58	132,000	**116,000.00**
10-4194-130-000	EMPLOYEE BENEFITS		54,000	50,248.57	20,454.91	75,000	**50,000.00**
10-4194-250-000	EQUIPMENT SUPPLIES AND MAINTEN		10,000	10,650.68	16,378.70	10,000	**10,000.00**
10-4194-255-000	Fuel & Lubricants		3,500	3,778.34	7,710.11	3,500	**4,000.00**
10-4194-270-000	UTILITIES		0	-	0.00	0	**0.00**
10-4194-610-000	MISCELLANEOUS SUPPLIES		0	-	0.00	0	**0.00**
10-4194-740-000	EQUIPMENT		0	-	0.00	0	**0.00**
			219,500.00	**203,012.04**	**164,520.30**	**220,500.00**	**180,000.00**
Sheriff							
10-4210-280-000	TELEPHONE		0	-	0.00	0	**0.00**
			0.00	**0.00**	**0.00**	**0.00**	**0.00**
Victims Rights							
10-4211-110-000	PERMANENT EMPLOYEES		47,000	44,328.03	45,737.88	46,000	**49,000.00**
10-4211-130-000	EMPLOYEE BENEFITS		34,000	31,803.58	29,979.63	32,000	**33,000.00**
10-4211-230-000	TRAVEL		5,700	155.09	329.00	5,700	**5,700.00**
10-4211-250-000	EQUIPMENT SUPPLIES & MAINTENAN		3,700	463.65	2,194.89	3,700	**3,700.00**
10-4211-252-000	Emergency Funds		1,500	-	0.00	1,500	**1,500.00**
10-4211-740-000	EQUIPMENT		0	-	0.00	0	**0.00**
			91,900.00	**76,750.35**	**78,241.40**	**88,900.00**	**92,900.00**

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Emergency Services						
10-4215-110-000	PERMANENT EMPLOYEES	175,000	175,510.62	138,523.63	165,000	**184,000.00**
10-4215-114-000	Haz Mat Employees Pager Pay	150,000	61,350.00	73,800.00	90,000	**69,000.00**
10-4215-130-000	EMPLOYEE BENEFITS	119,000	104,180.25	65,879.62	82,900	**119,000.00**
10-4215-230-000	TRAVEL	4,000	4,469.80	3,575.51	4,000	**4,000.00**
10-4215-231-000	AUTOMOBILE OPERATION	0	-	0.00	0	**0.00**
10-4215-240-000	OFFICE SUPPLIES AND EXPENSES	2,500	898.57	2,093.45	2,500	**2,500.00**
10-4215-241-000	Emergency Response Expenditure	25,000	16,215.18	28,049.20	25,000	**25,000.00**
10-4215-242-000	EMPG Grant Expenditures	0	-	0.00	0	**0.00**
10-4215-243-000	JRI/CPIP Grant Expenditures	0	-	0.00	0	**0.00**
10-4215-244-000	PDM PLANNING GRANT	30,000	15,000.00	14,000.00	0	**0.00**
10-4215-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	11,957.35	19,360.55	25,000	**25,000.00**
10-4215-255-000	Fuel & Lubricants	4,000	6,014.30	5,902.03	4,000	**6,000.00**
10-4215-260-000	COMAND CENTER	1,500	1,586.99	1,521.55	1,500	**1,500.00**
10-4215-261-000	Emergency Operation plan expen	0	-	0.00	0	**0.00**
10-4215-263-000	Community Support	5,000	7,076.15	5,081.54	5,000	**5,000.00**
10-4215-270-000	UTILITIES	7,500	7,738.50	6,962.17	7,500	**7,500.00**
10-4215-280-000	TELEPHONE	0	-	0.00	0	**0.00**
10-4215-310-000	STATE CONTRACTED SERVICES	0	-	0.00	0	**0.00**
10-4215-311-000	Building Maint/Janitorial	2,000	3,381.27	1,470.68	2,000	**5,000.00**
10-4215-330-000	EDUCATION	5,500	7,321.18	4,974.25	5,500	**5,500.00**
10-4215-550-000	Rent-PS Annex(56-3628-000)	29,000	-	29,000.00	29,000	**29,000.00**
10-4215-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	0	-	0.00	0	**0.00**
10-4215-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
10-4215-741-000	SHSP Homeland Security Grant	130,000	113,087.18	82,710.24	132,000	**130,000.00**
10-4215-742-000	EMPG Grant Expenditures-Assets	0	-	0.00	0	**0.00**
10-4215-743-000	PSIC Grant Expenditures	0	-	537.05	0	**0.00**
10-4215-744-000	CIB Grant Expenditures	0	-	0.00	0	**0.00**
10-4215-745-000	BVP & OJP Grant Expenditures	18,000	18,792.00	0.00	18,000	**18,000.00**
10-4215-746-000	UFRA Grant Expenditures	0	-	0.00	0	**0.00**
10-4215-747-000	VAWA Grant Expenditures	0	-	0.00	0	**0.00**
10-4215-748-000	CPIP GRANT EXPENDITURES	0	-	150.00	0	**0.00**
10-4215-749-000	MISC GRANT EXPENDITURES	5,000	10,489.02	19,289.93	0	**5,000.00**
		738,000.00	**565,068.36**	**502,881.40**	**598,900.00**	**641,000.00**
Drug Court						
10-4219-110-000	PERMANENT EMPLOYEES	100,000	51,654.78	52,013.48	97,350	**105,000.00**
10-4219-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	**0.00**
10-4219-130-000	EMPLOYEE BENEFITS	75,700	46,929.07	41,113.46	75,700	**75,700.00**
10-4219-230-000	TRAVEL	1,300	490.67	0.00	1,200	**1,300.00**
10-4219-250-000	Equipment Supplies &Maintenane	9,000	9,000.00	9,086.00	0	**9,000.00**
10-4219-255-000	Fuel & Lubricants	3,500	1,877.58	2,407.90	2,500	**3,500.00**
10-4219-280-000	TELEPHONE	0	-	0.00	0	**0.00**
10-4219-330-000	EDUCATION	0	-	0.00	0	**0.00**
10-4219-610-000	MISCELLANEOUS-UNIFORM ALLOWANC	2,500	881.25	900.00	2,500	**2,500.00**
10-4219-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
10-4219-741-000	Grant Expenditures	0	-	0.00	0	**0.00**
		192,000.00	**110,833.35**	**105,520.84**	**179,250.00**	**197,000.00**
Ambulance						
10-4227-110-000	PERMANENT EMPLOYEES	720,000	645,751.26	653,219.10	720,000	**975,000.00**
10-4227-130-000	EMPLOYEE BENEFITS	245,000	207,082.10	203,404.42	245,000	**375,000.00**
10-4227-230-000	TRAVEL	1,000	1,110.44	1,168.02	1,000	**1,000.00**
10-4227-240-000	OFFICE EXPENSES AND SUPPLIES	50,000	64,586.07	62,281.81	50,000	**50,000.00**
10-4227-250-000	EQUIPMENT SUPPLIES AND MAINTEN	20,000	27,706.28	16,964.58	24,000	**25,000.00**
10-4227-255-000	Fuel & Lubricants	30,000	30,267.06	41,390.24	30,000	**30,000.00**
10-4227-260-000	BUILDING MAINTENANCE	30,000	39,190.65	8,014.59	8,000	**11,000.00**

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10-4227-270-000	Ambulance Utilities	28,000	25,113.91	24,445.08	28,000	**28,000.00**
10-4227-300-000	STATE MEDICAID	43,000	49,254.52	45,066.67	43,000	**43,000.00**
10-4227-330-000	Training and education	3,000	2,100.30	1,523.57	3,000	**3,000.00**
10-4227-340-000	RURAL EMS GRANT	5,000	-	2,000.00	500	**10,000.00**
10-4227-550-000	Rent-MBA Ambulance-(56-3627)	108,000	108,000.00	108,000.00	108,000	**108,000.00**
10-4227-610-000	MEDICAL SUPPLIES	35,000	28,999.29	39,150.95	20,000	**35,000.00**
10-4227-620-000	UNIFORMS	3,000	2,038.98	3,744.76	3,000	**3,000.00**
10-4227-630-000	E.M.S. GRANT EXPENSES	145,000	8,501.40	53,534.49	150,000	**0.00**
10-4227-740-000	EQUIPMENT	0	85,017.55	3,141.74	46,000	**3,000.00**
		1,466,000.00	**1,324,719.81**	**1,267,050.02**	**1,479,500.00**	**1,700,000.00**
County Jail						
10-4230-110-000	PERMANENT EMPLOYEES	1,410,000	1,366,580.12	1,403,452.42	1,420,000	**1,516,000.00**
10-4230-130-000	EMPLOYEE BENFITS	1,101,000	1,020,384.67	894,127.35	895,000	**1,101,000.00**
10-4230-230-000	TRAVEL	3,500	6,933.21	8,609.65	3,500	**3,500.00**
10-4230-240-000	OFFICE SUPPLIES	2,000	3,182.10	1,841.11	2,000	**2,500.00**
10-4230-250-000	EQUIPMENT SUPPLIES AND MAINTEN	12,000	13,431.46	25,740.97	12,000	**12,000.00**
10-4230-255-000	Fuel & Lubricants	8,500	14,573.24	14,882.13	8,500	**12,000.00**
10-4230-260-000	BUILDING MAINTENANCE	70,000	58,290.44	97,786.44	100,000	**70,000.00**
10-4230-265-000	Misc. Jail Expenditures(Phone)	0	-	0.00	0	**0.00**
10-4230-266-000	Commissary Expenditures	0	579.47	203.76	0	**0.00**
10-4230-270-000	JAIL UTILITIES	85,000	55,391.29	57,302.10	85,000	**85,000.00**
10-4230-310-000	PROFESSIONAL & TECHNICAL	0	-	61.00	0	**0.00**
10-4230-320-000	MEDICAL CARE - PRISONERS	160,000	140,669.32	159,489.72	150,000	**160,000.00**
10-4230-330-000	EDUCATION - JAILORS	5,000	2,464.00	2,837.14	5,000	**5,000.00**
10-4230-610-000	MISCELLANEOUS- UNIFORM ALLOWAN	25,200	18,825.00	18,300.00	25,200	**25,200.00**
10-4230-615-000	Confiscation/Forfeitures	0	-	0.00	0	**0.00**
10-4230-620-000	MISCELLANEOUS- BOARD OF PRISON	215,000	200,713.24	237,674.81	240,000	**200,000.00**
10-4230-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		3,097,200.00	**2,902,017.56**	**2,922,308.60**	**2,946,200.00**	**3,192,200.00**
Public Health						
10-4310-310-000	CONTRACTED SERVICES	136,100	135,354.00	129,662.96	130,100	**136,000.00**
		136,100.00	**135,354.00**	**129,662.96**	**130,100.00**	**136,000.00**
Mental Health						
10-4320-310-000	CONTRACTED SERVICES	195,000	193,379.50	96,000.00	193,000	**196,000.00**
		195,000.00	**193,379.50**	**96,000.00**	**193,000.00**	**196,000.00**
Indigent & Poor						
10-4330-620-000	INDIGENT BURIAL	9,000	7,200.00	8,400.00	9,000	**9,000.00**
		9,000.00	**7,200.00**	**8,400.00**	**9,000.00**	**9,000.00**

Account Number	Account Title 12/27/2023	12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
Landfill						
10-4424-110-000	PERMANENT EMPLOYEES	146,000	125,423.50	110,133.84	121,000	**154,000.00**
10-4424-130-000	EMPLOYEE BENEFITS	79,000	75,595.66	42,224.61	40,000	**79,000.00**
10-4424-230-000	Travel	0	-	0.00	0	**0.00**
10-4424-250-000	EQUIPMENT SUPPLIES & MAINTENAN	30,000	46,717.45	10,852.45	44,000	**30,000.00**
10-4424-255-000	Fuel & Lubricants	30,000	17,144.29	19,574.49	30,000	**30,000.00**
10-4424-270-000	UTILITIES	7,000	3,917.92	4,115.85	7,000	**7,000.00**
10-4424-310-000	GARBAGE DUMPING ECDC	130,000	107,969.92	111,422.56	115,000	**115,000.00**
10-4424-320-000	Tire Disposal	0	-	0.00	0	**0.00**
10-4424-610-000	MISCELLANEOUS SUPPLIES	5,000	555.44	24,592.21	1,000	**5,000.00**
10-4424-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
		427,000.00	**377,324.18**	**322,916.01**	**358,000.00**	**420,000.00**
Weed/Mosquito						
10-4450-110-000	PERMANENT EMPLOYEES	96,000	74,973.26	99,327.35	93,000	**131,000.00**
10-4450-120-000	TEMPORARY EMPLOYEES	34,000	24,615.67	12,160.11	34,000	**16,700.00**
10-4450-130-000	EMPLOYEE BENEFITS	79,000	84,725.43	87,527.25	79,800	**79,000.00**
10-4450-230-000	TRAVEL	1,500	1,222.35	2,196.33	1,500	**1,500.00**
10-4450-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	18,753.82	16,503.99	25,000	**25,000.00**
10-4450-255-000	Fuel & Lubricants	8,000	8,528.93	7,839.48	8,000	**8,000.00**
10-4450-270-000	UTILITIES	0	-	61.25	0	**0.00**
10-4450-410-000	SPECIAL SUPPLIES CHEMCIALS	40,000	40,963.98	30,009.47	30,000	**40,000.00**
10-4450-740-000	EQUIPMENT	25,000	(4,368.00)	24,314.98	38,000	**39,000.00**
		308,500.00	**249,415.44**	**279,940.21**	**309,300.00**	**340,200.00**
Recreation - Television						
10-4560-110-000	PERMANENT EMPLOYEES	51,000	45,221.86	49,363.12	50,000	**52,000.00**
10-4560-130-000	EMPLOYEE BENFITS	21,500	21,770.17	21,267.69	21,500	**21,500.00**
10-4560-230-000	TRAVEL	1,000	345.19	0.00	1,000	**1,000.00**
10-4560-250-000	EQUIPMENT SUPPLIES AND MAINTEN	30,000	20,027.49	27,053.38	30,000	**30,000.00**
10-4560-255-000	Fuel & Lubricants	3,500	2,238.96	2,994.04	3,500	**3,500.00**
10-4560-270-000	UTILITIES	25,000	31,016.79	29,508.37	25,000	**25,000.00**
10-4560-310-000	PROFESSIONAL AND TECHNICAL	65,000	58,436.77	30,393.15	125,000	**65,000.00**
10-4560-740-000	EQUIPMENT	10,000	17,955.00	84,890.00	0	**0.00**
		207,000.00	**197,012.23**	**245,469.75**	**256,000.00**	**198,000.00**
Library						
10-4580-620-000	BOOKMOBILE	0	-	0.00	0	**0.00**
		0.00	**-**	**0.00**	**0.00**	**0.00**

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Ag Extension						
10-4610-110-000	PERMANENT EMPLOYEES	30,000	18,094.49	28,231.50	29,000	**32,000.00**
10-4610-120-000	Temporary Employees	4,000	1,974.00	4,379.28	5,000	**4,000.00**
10-4610-130-000	EMPLOYEE BENEFITS	15,400	8,097.64	12,909.77	14,100	**13,700.00**
10-4610-230-000	TRAVEL	6,000	5,079.55	5,830.72	6,000	**7,000.00**
10-4610-240-000	OFFICE SUPPLIES AND EXPENSES	2,800	1,602.43	2,688.61	2,800	**3,000.00**
10-4610-610-000	MISCELLANEOUS SUPPLIES - 4H AW	3,500	1,740.76	3,466.47	3,500	**3,500.00**
10-4610-611-000	AFTER SCHOOL - 4H/YFP	2,000	1,581.71	2,237.13	2,300	**2,500.00**
10-4610-612-000	Southeastern Utah Jr Livestock	1,000	1,000.00	1,000.00	1,000	**1,000.00**
10-4610-740-000	EQUIPMENT	0	-	0.00	0	**0.00**
10-4610-741-000	GRANT EXPENDITURES	0	-	0.00	0	**0.00**
		64,700.00	**39,170.58**	**60,743.48**	**63,700.00**	**66,700.00**
Contributions						
10-4820-541-000	SEUAOG	40,000	57,776.00	31,600.00	40,000	**55,000.00**
10-4820-542-000	COUNCIL ON AGING - CENTER	252,600	252,000.00	179,600.00	179,600	**268,000.00**
10-4820-543-000	COUNCIL ON AGING- NUTRITION PR	591,700	591,000.00	634,700.00	634,700	**600,700.00**
10-4820-544-000	CARBON ECONOMIC DEVELOPMENT	9,350	-	0.00	9,350	**6,800.00**
10-4820-545-000	ALCOHOL AND DRUG PROGRAMS	9,000	-	0.00	9,000	**9,000.00**
10-4820-546-000	RSVP PROGRAM	0	-	0.00	0	**0.00**
10-4820-551-000	TAX STABILITY TRUST FUND	0	-	0.00	0	**0.00**
10-4820-556-000	Distribution of State PILT	128,000	148,762.00	144,033.00	128,000	**146,760.00**
10-4820-558-000	MUNICIPAL SERVICE FUND	250,000	250,000.00	0.00	249,550	**50,000.00**
10-4820-559-000	CARBON COUNTY AIRPORT	79,500	79,000.00	214,500.00	214,500	**71,500.00**
10-4820-563-000	MBA(Rent SEUDH,Lease-ActiveRE)	0	-	16,000.00	0	**0.00**
10-4820-564-000	CAPITAL PROJECTS FUND	1,400,000	-	0.00	0	**0.00**
10-4820-565-000	Miscellaneous Contributions	30,000	26,861.06	36,193.73	30,000	**30,000.00**
10-4820-566-000	CARBON COUNTY RECREATION ACTIV	306,400	306,400.00	341,900.00	341,900	**352,100.00**
10-4820-567-000	CONTRIBUTION FAIRGROUNDS BOARD	367,400	367,400.00	400,000.00	412,400	**464,700.00**
10-4820-568-000	COUNTY COURT COMPLEX	0	-	0.00	0	**0.00**
10-4820-569-000	CONTRIBUTION MBA	399,000	399,000.00	399,000.00	399,000	**366,000.00**
10-4820-700-000	%5 COLA	0	-	0.00	0	**0.00**
		3,862,950.00	**2,478,199.06**	**2,397,526.73**	**2,648,000.00**	**2,420,560.00**
	Total Expenditures	**21,316,950.00**	**17,968,401.34**	**15,059,652.10**	**17,603,750.00**	**17,102,360.00**

Account Number	Account Title	12/27/2023 12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
Travel						
15-3150-000-000	TRANSIENT ROOM TAX-CARBON COUN	-410,000	-391,925.28	-488,024.99	-307,000.00	**-350,000.00**
15-3350-000-000	STATE MATCHING FUNDS	-26,680	-57,898.00	-18,695.63	-75,000.00	**-61,500.00**
15-3363-000-000	Restaurant Tax	-360,000	-314,294.75	-352,656.15	-294,000.00	**-310,000.00**
15-3364-000-000	Price City Ryder	0	0.00	0.00	0.00	**0.00**
15-3365-000-000	TOURISM RIDE	0	-2,530.00	0.00	0.00	**0.00**
15-3660-000-000	MISCELLANEOUS REVENUE	0	-3,716.48	-36,222.51	0.00	**0.00**
15-3872-000-000	CONTRIBUTION-PRIOR YEAR	-55,000	0.00	0.00	0.00	**-14,350.00**
Total Revenue		**-851,680**	**-770,365**	**-895,599**	**-676,000**	**-735,850**
15-4681-110-000	PERMANENT EMPLOYEES	101,680	109,810.39	103,950.14	96,800.00	**115,000.00**
15-4681-120-000	Temporary Employee	15,000	3,089.26	523.35	15,000.00	**10,800.00**
15-4681-130-000	EMPLOYEE BENEFITS	60,000	29,463.16	49,656.39	60,000.00	**20,000.00**
15-4681-210-000	SUBSCRIPTIONS & MEMBERSHIPS	2,500	3,807.53	2,113.92	2,000.00	**4,000.00**
15-4681-230-000	TRAVEL	5,000	1,952.07	3,363.15	3,000.00	**3,000.00**
15-4681-240-000	OFFICE SUPPLIES	1,000	633.98	715.83	1,000.00	**1,000.00**
15-4681-241-000	POSTAGE & POSTAGE MACHINE	500	109.45	82.28	500.00	**200.00**
15-4681-250-000	EQUIPMENT SUPPLIES & MAINTENAN	500	1,034.62	525.80	1,000.00	**400.00**
15-4681-255-000	Fuel & Lubricants	1,000	603.51	701.95	700.00	**1,000.00**
15-4681-280-000	TELEPHONE	0	0.00	0.00	1,100.00	**0.00**
15-4681-480-000	Advertising, Printing, Promos	151,000	95,987.68	110,522.06	150,000.00	**220,000.00**
15-4681-481-000	LOCAL PROMOTIONS	2,500	250.00	1,451.70	2,000.00	**2,500.00**
15-4681-482-000	PHOTOGRAPHY	10,000	6,325.21	-1,493.28	10,000.00	**5,000.00**
15-4681-483-000	Restaurant Tax Expenditures	125,000	35,239.85	61,934.13	75,000.00	**140,000.00**
15-4681-485-000	Meetings, training & conferenc	3,000	1,552.92	2,494.84	3,500.00	**2,000.00**
15-4681-540-000	Shipping	500	13.45	219.09	700.00	**200.00**
15-4681-541-000	Byway Matching Funds	0	0.00	0.00	0.00	**0.00**
15-4681-610-000	MISCELLANEOUS	0	0.00	2,393.23	20,000.00	**1,000.00**
15-4681-611-000	Travel Shows	1,000	0.00	0.00	2,500.00	**0.00**
15-4681-620-000	NINE MILE COTTON WOOD GLEN	6,500	5,888.00	6,912.00	6,200.00	**7,000.00**
15-4681-621-000	Advertizing - County Seat	0	0.00	0.00	0.00	**2,000.00**
15-4681-622-000	State Matching Funds	25,000	83,862.74	70,291.43	25,000.00	**30,750.00**
15-4681-740-000	EQUIPMENT	0	0.00	0.00	0.00	**0.00**
15-4820-500-000	CONTRIBUTIONS TO OTHER FUNDS	340,000	200,000.00	200,000.00	200,000.00	**170,000.00**
Total Expenditures		**851,680**	**579,624**	**616,358**	**676,000**	**735,850**

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Leisure Services (Carbon Rec)						
19-3370-000-000	CARBON COUNTY	-306,400	-306,400.00	-341,900.00	-341,900.00	**-360,100.00**
19-3375-000-000	CARBON SCHOOL DISTRICT	0	0.00	0.00	0.00	**0.00**
19-3410-559-000	FEES-SPECIAL EVENTS	-45,200	-18,299.38	-22,157.69	-45,160.00	**-45,200.00**
19-3410-566-000	FEES-TUMBLING ALL AMERICAN	-2,500	-5,620.00	-4,425.00	-2,500.00	**-2,500.00**
19-3410-575-000	FEES-FLAG FOOTBALL	-3,000	-5,775.00	-4,655.00	-3,000.00	**-3,000.00**
19-3410-576-000	FEES-WRESTLING	-4,000	0.00	0.00	-4,000.00	**-4,000.00**
19-3410-577-000	FEES-OUTDOOR TOURS	-3,500	-16,475.00	-16,775.00	-3,500.00	**-3,500.00**
19-3410-578-000	FEES-SOCCER	-3,500	-7,230.00	-5,237.50	-3,500.00	**-3,500.00**
19-3410-583-000	FEES-SOFTBALL COED	-3,500	-2,450.00	-1,750.00	-3,500.00	**-3,500.00**
19-3410-617-000	FEES-TENNIS-YOUTH	-1,000	-160.00	-660.00	-1,000.00	**-1,000.00**
19-3410-619-000	FEES-DAY CAMP-CASTLE HEIGHTS	-7,000	0.00	0.00	-7,000.00	**-7,000.00**
19-3410-625-000	FEES-SOFTBALL-GIRLS	-11,000	-6,112.00	-3,717.24	-11,000.00	**-11,000.00**
19-3410-627-000	FEES-SOFTBALL-WOMENS	-2,000	-1,750.00	-700.00	-2,000.00	**-2,000.00**
19-3410-629-000	FEES-SOFTBALL-MENS	-2,000	-700.00	-350.00	-2,000.00	**-2,000.00**
19-3410-630-000	FEES-T BALL	-7,000	-8,120.00	-3,597.50	-7,000.00	**-7,000.00**
19-3410-632-000	FEES-BASKETBALL-YOUTH	-10,000	-12,474.04	-13,420.00	-10,000.00	**-10,000.00**
19-3410-636-000	FEES-VOLLEYBALL-COED	-6,000	-8,300.00	-4,662.50	-6,000.00	**-6,000.00**
19-3410-655-000	FEES-COMMUNITY EDUCATION	-2,000	-910.00	0.00	-2,000.00	**-2,000.00**
19-3410-658-000	FEES-TACKLE FOOTBALL	-3,000	0.00	0.00	-3,000.00	**-3,000.00**
19-3410-659-000	FEES-BASKETBALL-MEN'S OVER 35	-2,000	0.00	0.00	-2,000.00	**-2,000.00**
19-3410-662-000	MIKE BALLARD MEMORIAL GOLF	-31,000	0.00	0.00	-31,000.00	**0.00**
19-3410-668-000	FEES-Equipment Rental	-21,000	-9,398.04	-5,773.51	-21,000.00	**-21,000.00**
19-3410-669-000	FEES-North Springs	-45,000	-60,749.09	-52,922.29	-45,000.00	**-55,000.00**
19-3410-670-000	FEES-North Springsm - Merc.	-100	0.00	-765.00	-100.00	**-100.00**
19-3870-000-000	CONTIRBUTIONS-PRIOR YEARS	0	0.00	0.00	0.00	**0.00**
Total Renenue		**-521,700**	**-470,923**	**-483,468**	**-557,160**	**-554,400**
19-4559-120-000	SPECIAL EVENTS TEMP EMPLOYEES	2,500	4,072.97	3,428.65	18,000.00	**3,500.00**
19-4559-130-000	SPECIAL EVENS - TEMP BENEFITS	0	188.36	175.44	60.00	**0.00**
19-4559-250-000	SPECIAL EVENTS - SUPPLIES	25,225	16,220.95	13,145.52	25,000.00	**25,000.00**
19-4559-260-000	SPECIAL EVENTS MISC DONATIONS	4,250	1,166.78	2,259.77	6,000.00	**0.00**
19-4560-110-000	ADMINISTRATOR SALARY	150,000	124,287.91	140,908.58	143,000.00	**155,000.00**
19-4560-111-000	CLERICAL SALARIES	36,000	23,453.72	27,027.17	33,000.00	**36,000.00**
19-4560-112-000	PARTTIME EMPLOYEES SALARIES	20,000	18,777.80	26,118.04	20,000.00	**35,000.00**
19-4560-130-000	BENEFITS-ADMINISTRATOR	83,000	47,119.38	67,932.70	83,000.00	**83,000.00**
19-4560-131-000	BENEFITS-CLERICAL	8,000	0.00	0.00	8,000.00	**0.00**
19-4560-210-000	SUBSCRIPTION & MEMBERSHIPS	300	5,095.10	0.00	300.00	**5,000.00**
19-4560-220-000	ADVERTISING	11,000	8,035.00	12,343.59	4,000.00	**10,000.00**
19-4560-230-000	TRAVEL-ADMINISTRATION	0	236.31	0.00	300.00	**500.00**
19-4560-240-000	OFFICE SUPPLIES	2,500	4,765.46	8,093.24	2,000.00	**4,000.00**
19-4560-250-000	EQUIPMENT MAINTENANCE	7,000	19,745.40	4,904.62	10,000.00	**3,000.00**
19-4560-255-000	Fuels & Lubricants	2,500	0.00	0.00	2,500.00	**2,000.00**
19-4560-270-000	Utilities	1,000	137.67	0.00	0.00	**1,000.00**
19-4560-280-000	TELEPHONE	1,500	1,842.78	163.71	1,500.00	**1,500.00**
19-4560-311-000	PROGRAM DEVELOPMENT	1,000	0.00	0.00	1,000.00	**1,000.00**
19-4560-740-000	EQUIPMENT	0	0.00	0.00	0.00	**0.00**
19-4566-120-000	TUMBLING TEMPORARY EMPLOYEES	2,450	4,235.00	2,992.50	1,700.00	**2,500.00**
19-4566-250-000	TUMBLING SUPPLIES	1,050	0.00	71.40	800.00	**800.00**
19-4575-120-000	FLAG FOOTBALL TEMP EMPLOYEES	1,200	51.90	1,095.00	1,700.00	**1,200.00**
19-4575-250-000	FLAG FOOTBALL - SUPPLIES	3,030	54.00	3,405.00	800.00	**5,000.00**
19-4576-120-000	WRESTILING TEMPORARY EMPLOYEES	0	0.00	0.00	0.00	**0.00**

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19-4576-250-000	WRESTLING SUPPLIES	0	0.00	0.00	0.00	**0.00**
19-4577-120-000	OUTDOOR TOURS TEMP EMPLOYEES	4,000	2,371.15	2,628.40	3,000.00	**4,000.00**
19-4577-250-000	OUTDOOR TOURS SUPPLIES	7,000	2,696.19	6,491.73	2,500.00	**5,000.00**
19-4578-120-000	SOCCER TEMPORARY EMPLOYEES	1,000	852.06	742.62	2,000.00	**1,000.00**
19-4578-250-000	SOCCER - SUPPLIES	3,600	1,154.14	1,046.29	2,000.00	**2,300.00**
19-4583-120-000	COED SOFTBALL TEMP EMPLOYEES	2,500	2,719.32	3,461.20	2,000.00	**2,500.00**
19-4583-250-000	COED SOFTBALL - SUPPLIES	1,100	478.33	1,865.27	1,500.00	**1,100.00**
19-4617-120-000	TENNIS YOUTH TEMP EMPLOYEES	560	112.00	521.50	750.00	**560.00**
19-4617-250-000	TENNIS YOUTH SUPPLIES	240	0.00	110.06	250.00	**240.00**
19-4619-120-000	DAY CAMP TEMP EMPLOYEES	0	0.00	0.00	1,500.00	**400.00**
19-4619-250-000	DAY CAMP - SUPPLIES	0	0.00	0.00	1,500.00	**800.00**
19-4625-120-000	SOFTBALL GIRLS TEMP EMPLOYEES	1,685	30.28	836.55	3,000.00	**1,700.00**
19-4625-250-000	SOFTBALL GIRLS - SUPPLIES	2,000	3,174.20	4,497.11	3,000.00	**2,000.00**
19-4627-120-000	SOFTBALL WOMENS TEMP EMPLOYEES	1,200	2,081.68	0.00	1,200.00	**2,200.00**
19-4627-250-000	SOFTBALL WOMENS SUPPLIES	1,900	1,402.61	1,742.81	900.00	**1,800.00**
19-4629-120-000	SOFTBALL MENS TEMP EMPLOYEES	1,200	0.00	0.00	1,100.00	**1,200.00**
19-4629-250-000	SOFTBALL MENS SUPPLIES	1,900	0.00	0.00	700.00	**1,900.00**
19-4630-120-000	T BALL TEMPORARY EMPLOYEES	750	308.70	722.72	3,500.00	**750.00**
19-4630-250-000	T BALL - SUPPLIES	2,050	3,334.18	1,301.84	3,000.00	**2,200.00**
19-4632-120-000	BASKETBALL YOUTH TEMP EMPLOYEE	6,400	2,901.36	2,551.06	6,000.00	**5,000.00**
19-4632-250-000	BASKETBALL YOUTH - SUPPLIES	3,600	3,649.54	63.74	4,000.00	**19,500.00**
19-4636-120-000	VOLLEYBALL COED TEMP EMPLOYEES	2,160	2,518.02	1,648.76	4,000.00	**2,100.00**
19-4636-250-000	VOLLEYBALL COED - SUPPLIES	1,000	5,942.82	7,058.66	2,000.00	**1,500.00**
19-4655-120-000	COMMUNITY ED TEMP EMPLOYEES	0	0.00	85.00	1,600.00	**0.00**
19-4655-250-000	COMMUNITY ED - SUPPLIES	0	687.62	0.00	400.00	**1,000.00**
19-4658-120-000	FOOTBALL TEMPORARY EMPLOYEES	0	0.00	0.00	1,500.00	**0.00**
19-4658-250-000	FOOTBALL - SUPPLIES	0	4,249.56	0.00	1,500.00	**0.00**
19-4659-120-000	B-BALL MEN TEMPORARY EMPLOYEES	0	0.00	0.00	800.00	**0.00**
19-4659-250-000	B-BALL MEN - SUPPLIES	0	0.00	0.00	200.00	**0.00**
19-4662-250-000	CARBON COUNTY EMPLOYEE FUNDRAI	0	0.00	0.00	30,000.00	**0.00**
19-4668-120-000	RENTALS TEMPORARY EMPLOYEES	0	0.00	0.00	3,500.00	**0.00**
19-4668-250-000	RENTALS - SUPPLIES	10,000	4,979.64	3,015.46	16,500.00	**10,000.00**
19-4669-110-000	RANGE PERMANANT EMPLOYEES	55,000	54,081.86	55,879.08	45,000.00	**58,000.00**
19-4669-120-000	RANGE TEMPORARY EMPLOYEES	500	0.00	0.00	500.00	**500.00**
19-4669-130-000	RANGE EMPLOYEE BENEFITS	25,000	19,459.51	17,894.24	23,000.00	**25,000.00**
19-4669-230-000	RANGE TRAVEL	200	0.00	0.00	200.00	**200.00**
19-4669-240-000	RANGE OFFICE SUPPLIES	1,500	2,457.16	2,062.75	1,000.00	**3,000.00**
19-4669-241-000	GUN RANGE - MERCHANDISE	1,000	125.00	2,333.67	1,000.00	**1,000.00**
19-4669-255-000	RANGE FUELS & LUBRICANTS	2,500	741.59	2,846.17	2,500.00	**2,800.00**
19-4669-260-000	RANGE BLDG & GROUNDS MAINT	5,000	11,866.16	7,629.93	4,000.00	**5,000.00**
19-4669-270-000	RANGE UTILITIES - PROPANE	6,000	1,366.33	8,355.44	5,000.00	**6,000.00**
19-4669-271-000	RANGE UTILITIES - WATER	5,000	2,060.90	6,023.89	6,000.00	**5,000.00**
19-4669-272-000	RANGE UTILITIES - SEWER	0	3,857.05	528.00	500.00	**0.00**
19-4669-280-000	RANGE TELEPHONE	400	322.49	352.25	200.00	**400.00**
19-4669-311-000	RANGE EVENTS & ADVERTISEMENT	250	0.00	0.00	200.00	**250.00**
19-4669-740-000	RANGE EQUIPMENT	0	47,416.26	6,704.00	0.00	**1500**
Total Expenditures		**521,700**	**468,884**	**465,065**	**557,160**	**554,400**

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Municipal Services Fund						
20-3110-000-000	GENERAL PROPERTY TAXES	-2,503,000	(7,045.25)	-2,326,663.62	-2,503,000	**-2,548,000.00**
20-3120-000-000	DELINQUENT PRIOR YEAR TAXES	-266,000	(299,889.09)	-751,778.76	-574,000	**-200,000.00**
20-3130-000-000	SALES AND USE TAXES	-1,260,000	(1,380,493.80)	-1,464,464.07	-1,160,000	**-1,330,000.00**
20-3135-000-000	TRANSPORTATION - SALES TAX	-800,000	(759,992.98)	-823,492.48	-615,000	**-640,000.00**
20-3191-000-000	IN LEIU OF FEES-MOTOR VEHICLES	-460,000	(413,679.05)	-259,556.28	-190,000	**-230,000.00**
20-3221-000-000	BUILDING PERMITS	-341,000	(345,790.01)	-458,554.41	-218,000	**-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	(815.00)	-620.00	-1,000	**-1,000.00**
20-3330-000-000	FEDERAL PAYMENT IN LIEU	0	-	0.00	0	**0.00**
20-3341-000-000	Security Surcharge	0	-	0.00	0	**0.00**
20-3356-000-000	CLASS B ROAD ALLOTMENT	-1,650,000	(1,375,487.11)	-1,914,734.62	-1,650,000	**-1,700,000.00**
20-3366-000-000	CARBON COUNTY ROAD SSD CONTRAC	-500,000	-	0.00	0	**-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	-	0.00	-1,000	**-1,000.00**
20-3380-000-000	Miscellaneous State Grants	0	-	-21,884.59	0	**-68,000.00**
20-3381-000-000	Miscellaneous Federal Grants	0	-	0.00	0	**0.00**
20-3413-000-000	ZONING FEES	-15,000	(4,660.00)	-9,640.00	-15,000	**-15,000.00**
20-3417-000-000	Sheriff Transportation Fees	0	-	-3,257.50	0	**0.00**
20-3425-000-000	ANIMAL CONTROL FEES	-15,000	(24,200.00)	-27,001.00	-15,000	**-15,000.00**
20-3610-000-000	Interest	0	-	0.00	0	**0.00**
20-3611-000-000	INTEREST - CLASS B ROAD	-110,000	(137,164.53)	-42,806.61	-30,000	**-78,590.00**
20-3640-000-000	SALE OF FIXED ASSETS	-45,000	-	0.00	-45,000	**-15,000.00**
20-3660-000-000	MISCELLANEOUS	0	(17,280.97)	-5,075.00	0	**0.00**
20-3662-000-000	SEARCH AND RESCUE (DERBY)	-59,000	(42,958.89)	-51,180.01	-59,000	**-59,000.00**
20-3663-000-000	SEARCH & RESCUE REIMBURSEMENTS	0	-	-700.00	0	**-20,000.00**
20-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-250,000	(250,000.00)	0.00	-249,550	**-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	-1,026,350	-	0.00	-421,600	**-1,026,000.00**
		-9,321,850.00	**-5,059,456.68**	**-8,161,408.95**	**-7,766,650.00**	**-8,991,090.00**
Planning & Zoning						
20-4180-110-000	PERMANENT EMPLOYEES	40,000	36,060.00	70,196.68	69,500	**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	34,800	24,664.87	40,566.98	40,800	**49,800.00**
20-4180-220-000	PUBLIC NOTICES	500	347.00	250.00	500	**500.00**
20-4180-230-000	TRAVEL	1,200	233.14	295.45	1,200	**1,200.00**
20-4180-240-000	OFFICE SUPPLIES AND EXPENSES	1,800	2,359.88	1,505.21	1,800	**1,800.00**
20-4180-255-000	Fuel & Lubricants	2,700	1,060.12	1,446.26	1,200	**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	1,100.00	1,207.00	1,000	**1,000.00**
		82,000.00	**65,825.01**	**115,467.58**	**116,000.00**	**57,000.00**
Sheriff						
20-4210-110-000	PERMANENT EMPLOYEES	1,360,000	1,198,322.05	1,288,905.91	1,320,000	**1,461,000.00**
20-4210-115-000	ICAC EXPENSES	12,000	746.91	0.00	12,000	**12,000.00**
20-4210-130-000	EMPLOYEE BENEFITS	827,000	791,151.49	777,314.36	827,000	**871,000.00**
20-4210-210-000	SUBSCRIPTION AND MEMBERSHIPS	3,500	-	4,057.65	3,500	**3,500.00**
20-4210-230-000	TRAVEL	10,000	13,866.76	7,406.79	10,000	**10,000.00**
20-4210-231-000	AUTOMOBILE OPERATION	100,000	137,353.11	113,937.49	100,000	**130,000.00**
20-4210-240-000	OFFICE SUPPLIES AND EXPENSES	4,500	2,604.65	1,933.18	4,500	**4,500.00**
20-4210-250-000	EQUIPMENT SUPPLIES AND MAINTEN	37,000	25,002.66	42,801.70	37,000	**37,000.00**
20-4210-252-000	BUILDING MAINTENANCE	0	-	0.00	0	**0.00**
20-4210-260-000	ICAC EXPENSES	0	3,908.09	3,094.92	0	**0.00**

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20-4210-270-000	UTILITIES - DETECTIVES	0	-	0.00	500	0.00
20-4210-280-000	TELEPHONE	0	2,921.65	2,878.86	1,000	0.00
20-4210-310-000	PROFESSIONAL AND TECHNICAL	0	300.00	0.00	0	0.00
20-4210-311-000	JANITORIAL	0	-	0.00	0	0.00
20-4210-320-000	MERIT BOARD	1,000	-	0.00	1,000	1,000.00
20-4210-330-000	EDUCATION	5,000	-	2,009.76	5,000	5,000.00
20-4210-610-000	UNIFORM ALLOWANCE	16,500	14,596.25	17,418.75	16,500	16,500.00
20-4210-622-000	LIQUOR LAW ENFORCEMENT	35,000	23,545.40	17,388.00	17,000	9,000.00
20-4210-740-000	EQUIPMENT	80,000	-	50,979.00	60,000	80,000.00
20-4210-741-000	GRANT EXPENDITURES	0	350.00	2,400.00	0	0.00
		2,491,500.00	2,214,669.02	2,332,526.37	2,415,000.00	2,640,500.00
County Unincorporated Contracts						
20-4220-250-000	EQUIPMENT & SUPPLIES(FIRE HYDR	0	-	0.00	0	0.00
20-4220-610-000	CITY POLICE AND ANIMAL CONTROL	29,000	21,000.00	28,000.00	29,000	29,000.00
20-4220-620-000	CITY FIRE DEPARTMENT CONTRACTS	381,000	380,435.00	335,217.00	336,000	381,000.00
20-4220-630-000	DISPATCH SERVICES	419,500	416,692.00	-197,656.00	371,500	400,000.00
20-4220-640-000	LAW INFORCEMENT - PATROLING	0	-	0.00	0	0.00
		829,500.00	818,127.00	165,561.00	736,500.00	810,000.00
Range Fire Department						
20-4221-220-000	PUBLIC NOTICES	250	-	510.00	250	250.00
20-4221-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	753.55	626.37	1,500	1,500.00
20-4221-290-000	FIRE TOOLS	600	-	64.97	600	600.00
20-4221-310-000	PROFESSIONAL AND TECHNICAL	27,000	33,381.20	30,908.53	27,000	27,000.00
20-4221-330-000	TRAINING	1,500	-	0.00	1,500	1,500.00
20-4221-390-000	WILDLAND INITIAL ATTACK	4,000	-	0.00	4,000	4,000.00
20-4221-490-000	MITIGATION & PREVENTION FUND	86,000	20,392.91	29,919.89	86,000	86,000.00
20-4221-740-000	EQUIPMENT	0	-	0.00	0	0.00
		120,850.00	54,527.66	62,029.76	120,850.00	120,850.00
Search & Rescue						
20-4225-230-000	TRAVEL	5,000	-	0.00	5,000	5,000.00
20-4225-231-000	AUTOMOBILE OPERATION	0	1,209.67	0.00	0	0.00
20-4225-240-000	OFFICE SUPPLIES AND EXPENSES	500	-	0.00	500	500.00
20-4225-241-000	Emergency Response Expenditure	1,000	-	62.60	1,000	1,000.00
20-4225-242-000	Demolition Derby Expenditures	30,000	23,556.41	27,284.19	30,000	30,000.00
20-4225-250-000	EQUIPMENT SUPPLIES AND MAINTEN	3,000	6,519.13	5,130.48	3,000	3,000.00
20-4225-255-000	Fuel & Lubricants	0	540.62	721.40	0	0.00
20-4225-270-000	UTILITIES	8,000	3,526.90	3,805.66	8,000	8,000.00
20-4225-280-000	TELEPHONE	0	-	0.00	0	0.00
20-4225-311-000	Building Maint/Janitorial	500	-	69.64	500	500.00
20-4225-330-000	EDUCATION	0	-	0.00	0	0.00
20-4225-740-000	Equipment	10,000	-	0.00	10,000	79,000.00
		58,000.00	35,352.73	37,073.97	58,000.00	127,000.00
Building Inspection						
20-4242-110-000	PERMANENT EMPLOYEES	176,700	157,509.81	96,431.57	96,500	233,700.00
20-4242-130-000	EMPLOYEE BENEFITS	103,500	105,796.58	66,897.32	68,500	98,500.00
20-4242-210-000	SUBSCRIPTION AND MEMBERSHIP	500	919.15	270.00	500	500.00
20-4242-230-000	TRAVEL	2,500	410.00	2,261.02	2,500	2,500.00
20-4242-240-000	OFFICE SUPPLIES AND EXPENSES	1,000	990.74	1,167.01	1,000	1,000.00
20-4242-250-000	EQUIPMENT MAINTENANCE	1,000	1,095.73	1,082.99	1,000	1,000.00
20-4242-255-000	Fuel & Lubricants	2,000	2,445.77	2,936.55	2,000	2,000.00
20-4242-310-000	Profressional & Technical	16,500	17,397.60	1,244.00	1,500	1,500.00
20-4242-740-000	EQUIPMENT	58,000	52,952.30	156.79	5,000	3,000.00
		361,700.00	339,517.68	172,447.25	178,500.00	343,700.00
Public Lands						
20-4250-110-000	PERMANENT EMPLOYEES	0	-	0.00	0	0.00
20-4250-130-000	EMPLOYEE BENEFITS	0	-	0.00	0	0.00
20-4250-210-000	SUBSCRIPTION AND MEMBERSHIP	0	-	0.00	0	0.00

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20-4250-230-000	TRAVEL	1,200	-	0.00	1,200	0.00
20-4250-240-000	OFFICE SUPPLIES AND EXPENSES	500	21.18	0.00	500	0.00
20-4250-250-000	EQUIPMENT MAINTENANCE	0	-	0.00	0	0.00
20-4250-255-000	Fuel & Lubricants	700	-	0.00	700	0.00
20-4250-310-000	PROFESSIONAL & TECHNICAL	10,000	-	0.00	10,000	0.00
		12,400.00	**21.18**	**0.00**	**12,400.00**	**0.00**
Predator Control						
20-4252-620-000	PREDATOR CONTROL CONTRIBUTION	10,000	(4,200.00)	12,600.00	10,000	10,000.00
		10,000.00	**-4,200.00**	**12,600.00**	**10,000.00**	**10,000.00**
Animal Control						
20-4253-110-000	PERMANENT EMPLOYEES	97,800	82,131.74	90,583.26	97,800	107,580.00
20-4253-120-000	TEMPORARY EMPLOYEES	0	-	0.00	0	0.00
20-4253-130-000	EMPLOYEE BENEFITS	43,600	35,822.09	24,843.89	43,600	47,960.00
20-4253-230-000	TRAVEL	1,000	-	87.67	6,000	1,000.00
20-4253-240-000	OFFICE SUPPLIES AND EXPENSE	1,500	2,275.36	1,664.47	1,500	1,500.00
20-4253-250-000	EQUIPMENT SUPPLIES AND MAINTEN	25,000	20,400.70	12,663.26	10,000	25,000.00
20-4253-255-000	Fuel & Lubricants	2,000	2,446.13	4,655.04	2,000	2,000.00
20-4253-260-000	BUILDING AND GROUNDS	20,000	16,269.19	17,109.63	0	10,000.00
20-4253-270-000	UTILITIES	13,000	10,873.51	9,456.36	13,000	13,000.00
20-4253-450-000	SPECIAL SUPPLIES	3,500	91.23	214.49	3,500	3,500.00
20-4253-455-000	Vet Expenses	42,000	37,928.86	21,306.74	7,000	32,000.00
20-4253-740-000	EQUIPMENT	0	-	1,129.90	0	0.00
		249,400.00	**208,238.81**	**183,714.71**	**184,400.00**	**243,540.00**
Street Lighting						
20-4410-280-000	UTILITIES	13,000	9,591.97	23,777.85	20,000	10,000.00
		13,000.00	**9,591.97**	**23,777.85**	**20,000.00**	**10,000.00**
Highway - Class B Road						
20-4415-110-000	PERMANENT EMPLOYEES	255,000	500,000.00	285,000.00	285,000	300,000.00
20-4415-120-000	TEMPORARY EMPLOYEES	45,000	-	0.00	85,000	45,000.00
20-4415-130-000	EMPLOYEE BENEFITS	0	-	85,000.00	0	0.00
20-4415-250-000	EQUIPMENT SUPPLIES & MAINTENAN	430,000	617,610.99	439,900.85	430,000	430,000.00
20-4415-255-000	FUELS & LUBRICANTS	110,000	178,783.32	143,686.54	110,000	110,000.00
20-4415-310-000	PROFESSIONAL & TECHNICAL	15,000	-	1,110.00	15,000	15,000.00
20-4415-421-000	MAINT. & CONSTRUCTION MATERIAL	1,680,000	978,790.75	1,548,225.64	1,580,000	1,680,000.00
20-4415-423-000	CONTRACTED SERVICES	0	-	0.00	0	0.00
20-4415-740-000	EQUIPMENT	1,180,000	733,007.96	327,855.99	340,000	675,000.00
		3,715,000.00	**3,008,193.02**	**2,830,779.02**	**2,845,000.00**	**3,255,000.00**
Highway - General						
20-4420-110-000	PERMANENT EMPLOYEES	635,000	344,191.80	563,434.03	543,000	635,000.00
20-4420-120-000	TEMPORARY EMPLOYEES	15,000	-	239.40	25,000	15,000.00
20-4420-130-000	EMPLOYEE BENEFITS	555,000	514,007.60	341,045.28	345,000	550,000.00
20-4420-230-000	TRAVEL	1,000	-	128.52	1,000	1,000.00
20-4420-240-000	OFFICE SUPPLIES AND EXPENSES	3,000	3,037.68	1,436.38	3,000	3,000.00
20-4420-245-000	Safety Supplies	3,000	6,125.60	1,356.05	3,000	3,000.00
20-4420-250-000	EQUIPMENT SUPPLIES AND MAINTEN	0	2,406.81	5,446.66	0	0.00
20-4420-255-000	FUELS & LUBRICANTS	110,000	21,799.88	81,692.68	110,000	110,000.00
20-4420-260-000	BUILDING AND GROUNDS	8,000	4,113.81	9,132.31	8,000	8,000.00
20-4420-270-000	UTILITIES	40,000	28,730.56	28,247.71	25,000	40,000.00
20-4420-310-000	PROFESSIONAL AND TECHNICAL	0	-	0.00	0	0.00
20-4420-330-000	Education/Training	0	-	0.00	0	0.00
20-4420-411-000	SPECIAL SUPPLIES AND MATERIALS	0	-	0.00	0	0.00
20-4420-421-000	MAINT. & CONSTRUCTION MATERIAL	0	-	11,988.14	0	0.00
20-4420-610-000	MISCELLANEOUS-TOOL ALLOWANCE	4,500	3,818.75	3,900.00	3,000	4,500.00
20-4420-740-000	Equipment	0	-	32,300.00	0	0.00
		1,374,500.00	**928,232.49**	**1,080,347.16**	**1,066,000.00**	**1,369,500.00**
Library						
20-4580-540-000	CITY LIBRARY CARDS	4,000	4,000.00	4,000.00	4,000	4,000.00

Account Number	Account Title	12/27/2023	12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
			4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
	Total revenue		-9,321,850.00	-5,059,456.68	-8,161,408.95	-7,766,650.00	-8,991,090.00
	Total Expense		9,321,850.00	7,682,096.57	7,020,324.67	7,766,650.00	8,991,090.00

Account Number	Account Title	12/27/2023 12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
Carbon County RDA						
21-3330-000-000	Fund Surplus	-5,000	-50000	0.00	0.00	**0.00**
21-3340-000-000	Incremental Tax Disbursment	0	0.00	0.00	-5,000.00	**-5,000.00**
Total Revenue		-5,000	-50,000	0	-5,000	-5,000
21-4960-250-000	Ridge Road Projects	0		0.00	0.00	**0.00**
21-4960-310-000	CONTRACTED SERVICES	5,000	0	0.00	5,000.00	**5,000.00**
Total Expenditures		5,000	0	0	5,000	5,000

Account Number	Account Title	12/27/2023 12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
Council on Aging						
24-3310-000-000	FEDERAL TITLE III	-36,000	-27,427.00	-64,107.00	-36,000.00	**-65,600.00**
24-3370-000-000	CARBON COUNTY	-252,600	-252,000.00	-179,600.00	-179,600.00	**-268,000.00**
24-3371-000-000	PRICE MUNICIPAL	-5,500	-5,500.00	-5,500.00	-5,500.00	**-5,500.00**
24-3372-000-000	HELPER CITY	0	0.00	0.00	0.00	**0.00**
24-3611-000-000	PROJECT INCOME - BUS DONATIONS	-3,500	-2,534.00	-3,303.50	-3,500.00	**-3,500.00**
24-3612-000-000	PROJECT INCOME - CERAMICS	-2,500	-2,211.00	-1,420.00	-2,500.00	**-2,500.00**
24-3613-000-000	PROJECT INCOME-SPECIAL PROJECT	-4,000	-5,758.75	-4,174.00	-4,000.00	**-4,000.00**
24-3614-000-000	PROJECT INCOME - E.CARBON BUS	-200	-273.00	-159.00	-200.00	**-200.00**
24-3615-000-000	PROJECT INCOME - TRIPS	-5,000	0.00	0.00	-5,000.00	**-5,000.00**
24-3620-000-000	RENTS & UTILITIES	-1,000	-1,500.00	-3,300.00	-1,000.00	**-1,000.00**
24-3630-000-000	PRIVATE CONTRIBUTIONS	-500	-750.00	-300.00	-500.00	**-500.00**
24-3870-000-000	CONTRIBUTIONS - PRIOR YEAR	0	0.00	0.00	0.00	**0.00**
24-3871-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	0.00	0.00	0.00	**0.00**
24-4970-110-000	ADMINISTRATIVE EMPLOYEES	110,000	79,316.97	127,378.46	105,000.00	**120,000.00**
24-4970-111-000	CLERICAL EMPLOYEES	0	0.00	0.00	0.00	**0.00**
24-4970-112-000	SERVICE - CUSTODIAN	33,000	28,334.87	29,159.54	30,000.00	**33,000.00**
24-4970-113-000	SERVICE - BUS DRIVERS	26,000	0.00	0.00	0.00	**26,000.00**
24-4970-130-000	BENEFITS - ADMINISTRATIVE	53,700	34,953.27	18,491.21	23,700.00	**53,700.00**
24-4970-131-000	BENEFITS - CLERICAL	0	0.00	0.00	0.00	**0.00**
24-4970-132-000	BENEFITS - CUSTODIAN	10,000	7,947.16	8,093.45	10,000.00	**10,000.00**
24-4970-133-000	BENEFITS - BUS	6,000	0.00	0.00	6,000.00	**6,000.00**
24-4970-230-000	TRAVEL - STAFF	0	0.00	0.00	0.00	**0.00**
24-4970-231-000	TRAVEL - TRIPS	0	0.00	0.00	0.00	**0.00**
24-4970-242-000	POSTAGE	100	0.00	0.00	100.00	**100.00**
24-4970-243-000	NEWSLETTERS	0	0.00	0.00	0.00	**0.00**
24-4970-250-000	EQUIPMENT MAINTENANCE	15,000	-127.32	110.00	5,000.00	**25,000.00**
24-4970-251-000	BUS MAINTENANCE--PRICE	10,000	10,259.41	9,201.93	7,500.00	**10,000.00**
24-4970-252-000	BUS - FUEL - EAST CARBON	1,500	4,133.34	4,343.07	1,500.00	**1,500.00**
24-4970-255-000	Fuel & Lubricants	8,000	9,338.99	12,302.65	8,000.00	**8,000.00**
24-4970-260-000	BUILDING AND GROUNDS	15,000	25,449.38	6,964.61	5,000.00	**15,000.00**
24-4970-261-000	JANITORIAL	4,000	659.08	2,385.65	4,000.00	**4,000.00**
24-4970-271-000	UTILITIES - EAST CARBON	9,000	6,436.99	6,999.64	9,000.00	**9,000.00**
24-4970-320-000	CONTRACT SERVICES	2,500	1,195.09	1,812.86	1,000.00	**2,500.00**
24-4970-550-000	Lease-MBA-Restoration(56-3622)	0	0.00	0.00	0.00	**0.00**
24-4970-611-000	SPECIAL PROJECTS	4,000	4,699.40	2,332.68	4,000.00	**4,000.00**
24-4970-612-000	CERAMICS	3,000	1,126.94	920.87	3,000.00	**3,000.00**
24-4970-740-000	EQUIPMENT	0	0.00	0.00	15,000.00	**25,000.00**
	Revenue	**-310,800.00**	**-297,953.75**	**-261,863.50**	**-237,800.00**	**-355,800.00**
	Expenditures	**310,800.00**	**213,723.57**	**230,496.62**	**237,800.00**	**355,800.00**
		0.00	**-84,230.18**	**-31,366.88**	**0.00**	**0.00**

Account Number	Account Title 12/27/2023	12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
Nutrition Program						
25-3311-000-000	FEDERAL TITLE III	-97,000	-62,730.00	-168,939.06	-90,000.00	**-130,000.00**
25-3312-000-000	USDA CASH IN LIEU	-40,000	-35,338.50	-11,745.20	-40,000.00	**-40,000.00**
25-3313-000-000	FEDERAL TITLE XX	-10,000	-8,807.50	-8,862.50	-10,000.00	**-10,000.00**
25-3370-000-000	CARBON COUNTY	-591,700	-591,000.00	-634,700.00	-634,700.00	**-600,700.00**
25-3371-000-000	PRICE CITY	-3,000	-3,000.00	-3,000.00	-3,000.00	**-3,000.00**
25-3380-000-000	UNITED WAY	0	0.00	0.00	0.00	**0.00**
25-3611-000-000	PROJECT INCOME - MEALS	-80,000	-75,769.73	-81,946.31	-80,000.00	**-80,000.00**
25-3613-000-000	PROJECT INCOME - SPECIAL PROJE	-5,000	-2,515.15	-72,473.00	-5,000.00	**-5,000.00**
25-3870-000-000	CONTRIBUTION - PRIOR YEAR	0	0.00	0.00	0.00	**0.00**
25-3871-000-000	CONTRIBUTION FROM OTHER FUNDS	0	0.00	0.00	0.00	**0.00**
25-4970-110-000	ADMINISTRATIVE EMPLOYEES	112,000	57,211.30	99,469.13	110,000.00	**112,000.00**
25-4970-111-000	SERVICE - CLERICAL	0	587.50	600.00	0.00	**0.00**
25-4970-112-000	SERVICE - COOKS	98,000	89,885.33	96,374.61	95,000.00	**100,000.00**
25-4970-113-000	SERVICE - MOBILE MEALS DRIVERS	24,000	27,256.15	26,555.15	22,000.00	**26,000.00**
25-4970-114-000	SERVICE - MOBILE MEALS DIRECTO	24,000	59,480.98	31,222.11	24,000.00	**44,000.00**
25-4970-115-000	SERVICE - JANITORIAL	25,500	25,387.78	24,926.52	25,500.00	**25,500.00**
25-4970-130-000	BENEFITS - ADMINISTRATIVE	129,000	103,020.12	115,965.47	129,000.00	**121,000.00**
25-4970-131-000	BENEFITS - CLERICAL	7,000	9,496.07	9,119.59	9,000.00	**7,000.00**
25-4970-132-000	BENEFITS - COOKS	12,000	8,242.98	8,078.07	12,000.00	**12,000.00**
25-4970-133-000	BENEFITS - MOBILE MEALS DRIVER	8,500	8,648.06	8,811.32	8,500.00	**8,500.00**
25-4970-134-000	BENEFITS - MOBILE MEALS DIRECT	0	0.00	0.00	0.00	**0.00**
25-4970-135-000	BENEFITS - JANITORIAL	12,500	12,776.37	12,714.49	12,500.00	**12,500.00**
25-4970-230-000	TRAVEL - DRIVERS	0	0.00	0.00	0.00	**0.00**
25-4970-231-000	TRAVEL - STAFF AND OTHER	200	0.00	0.00	200.00	**200.00**
25-4970-240-000	OFFICE SUPPLIES - PRICE	1,500	597.14	592.17	1,500.00	**1,500.00**
25-4970-250-000	MAINTENANCE - NUTRITION VAN	5,000	4,237.80	1,455.23	5,000.00	**5,000.00**
25-4970-251-000	MAINTENANCE - EQUIPMENT	5,000	2,558.09	697.44	5,000.00	**5,000.00**
25-4970-255-000	Fuel & Lubricants	7,000	8,144.50	10,626.71	12,000.00	**7,000.00**
25-4970-260-000	BUILDING IMPROVEMENTS	0	0.00	1,082.53	0.00	**0.00**
25-4970-271-000	UTILITIES	40,000	37,478.99	37,840.41	40,000.00	**40,000.00**
25-4970-280-000	TELEPHONE - PRICE	3,000	1,802.31	1,985.13	3,000.00	**3,000.00**
25-4970-311-000	DIETITIAN	500	355.00	241.00	500.00	**500.00**
25-4970-480-000	SUPPLIES - MOBILE MEALS	40,000	31,600.64	24,553.46	30,000.00	**30,000.00**
25-4970-481-000	SUPPLIES - KITCHEN	8,000	7,371.46	5,735.70	8,000.00	**8,000.00**
25-4970-482-000	SUPPLIES - RAW FOOD	250,000	232,666.82	249,790.56	240,000.00	**230,000.00**
25-4970-740-000	EQUIPMENT	14,000	50.15	69,318.00	70,000.00	**70,000.00**
	Revenue	**-826,700.00**	**-779,160.88**	**-981,666.07**	**-862,700.00**	**-868,700.00**
	Expenditures	**826,700.00**	**728,855.54**	**837,754.80**	**862,700.00**	**868,700.00**

Account Number	Account Title	12/27/2023 12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
Revenue						
26-3340-000-000	**MOTO X GRANT - STATE OF UTAH**	**0**	**0**	**-121920**	**0.00**	**0**
26-3470-000-000	SPECIAL EVENTS--4th of July	0	0.00	0.00	0.00	**0.00**
26-3471-000-000	SPECIAL EVENTS--County Fair	-7,000	-7,285.00	0.00	0.00	**0.00**
26-3473-000-000	CONCESSIONS	-28,000	-29,579.49	-17,447.32	-13,000.00	**-13,000.00**
26-3474-000-000	GROUNDS FEES	-2,600	-3,605.00	-3,430.00	-2,600.00	**-2,600.00**
26-3475-000-000	SPECIAL EVENTS--GATE RECIEPTS	-15,000	0.00	-3,447.89	-15,000.00	**-15,000.00**
26-3476-000-000	ARENA RENTAL	-4,000	-8,195.00	-9,410.43	-4,000.00	**-4,000.00**
26-3477-000-000	Community Center Rental	-32,000	-28,596.16	-23,222.27	-32,000.00	**-32,000.00**
26-3820-000-000	CONTRIBUTIONS FROM GENERAL FUN	-367,400	-367,400.00	-400,000.00	-412,400.00	**-464,700.00**
26-3830-000-000	CONTIBUTIONS-PRIVATE SOURCES	0	0.00	0.00	0.00	**0.00**
26-3850-000-000	Contributions from other Funds	-200,000	-200,000.00	-200,000.00	-200,000.00	**-170,000.00**
26-3860-000-000	Contributions CRTSSD	0	0.00	0.00	0.00	**0.00**
26-3870-000-000	CONTRIBUTIONS-PRIOR YEAR SURPL	0	0.00	0.00	0.00	**0.00**
		-656,000.00	**-644,660.65**	**-656,957.91**	**-679,000.00**	**-701,300.00**
Fairgrounds Maint						
26-4510-110-000	PERMANENT EMPLOYEES	65,000	43,340.47	66,063.54	85,000.00	**153,600.00**
26-4510-120-000	TEMPORARY EMPLOYEES	10,000	3,529.71	5,401.11	10,000.00	**10,000.00**
26-4510-130-000	BENEFITS	57,000	53,779.81	59,909.59	57,000.00	**56,000.00**
26-4510-240-000	OFFICE SUPPLIES	1,000	541.63	550.92	500.00	**1,000.00**
26-4510-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	3,008.62	6,728.31	0.00	**1,500.00**
26-4510-255-000	Fuel & Lubricants	11,000	7,710.22	9,128.71	11,000.00	**11,000.00**
26-4510-260-000	BUILDING & GROUNDS MAINTENANCE	98,000	136,165.01	100,987.60	98,000.00	**100,000.00**
26-4510-261-000	Ball Field Maintenance	15,000	25,344.36	11,061.78	11,000.00	**15,000.00**
26-4510-270-000	UTILITIES	40,000	34,753.16	35,532.27	40,000.00	**40,000.00**
26-4510-280-000	TELEPHONE	1,500	0.00	899.35	1,500.00	**1,500.00**
26-4510-311-000	Events & Advertisements	2,000	0.00	20,861.86	21,500.00	**0.00**
26-4510-740-000	EQUIPMENT & CAPITAL IMPROVEMEN	75,000	27,474.03	139,239.74	140,000.00	**30,000.00**
		377,000.00	**335,647.02**	**456,364.78**	**475,500.00**	**419,600.00**
Expo Center/Exhibit hall						
26-4540-110-000	PERMANENT EMPLOYEES	38,000	34,602.64	32,816.58	33,000.00	**41,000.00**
26-4540-120-000	TEMPORARY EMPLOYEES	27,000	3,938.79	5,084.97	10,000.00	**27,000.00**
26-4540-130-000	BENEFITS	23,300	28,304.49	24,483.93	23,300.00	**24,000.00**
26-4540-240-000	OFFICE SUPPLIES	2,000	1,919.48	2,544.17	500.00	**2,000.00**
26-4540-250-000	EQUIPMENT SUPPLIES AND MAINTEN	1,500	4,049.96	8,130.81	10,000.00	**3,500.00**
26-4540-255-000	Fuel & Lubricants	500	1,796.70	453.02	500.00	**2,000.00**
26-4540-260-000	BUILDING & GROUNDS MAINTENANCE	60,200	52,762.20	28,587.55	35,200.00	**35,200.00**
26-4540-270-000	Utilities	60,000	57,509.24	57,281.81	60,000.00	**65,000.00**
26-4540-311-000	Events & Advertisements	20,000	16,980.51	2,993.03	15,000.00	**12,000.00**
26-4540-312-000	CONCESSIONS	6,000	13,454.80	11,339.64	0.00	**14,000.00**
26-4540-540-000	COUNTY & STATE FAIR	20,000	22,838.59	361.45	0.00	**20,000.00**
26-4540-541-000	JULY 4TH	14,000	14,000.00	14,000.00	10,000.00	**14,000.00**
26-4540-550-000	Rent-MBA Exhibit Bld-(56-3625)	6,500	0.00	6,000.00	6,000.00	**6,000.00**
26-4540-740-000	EQUIPMENT	0	4,544.00	2,046.81	0.00	**16,000.00**
		279,000.00	**256,701.40**	**196,123.77**	**203,500.00**	**281,700.00**
TOTAL EXPENDITURES		**656,000.00**	**592,348.42**	**652,488.55**	**679,000.00**	**701,300.00**
TOTAL REVENUE		**-656,000.00**	**-644,660.65**	**-656,957.91**	**-679,000.00**	**-701,300.00**

Account Number	Account Title	12/27/2023 12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
Carbon County Future						
28-3370-000-000	CARBON COUNTY	-9,350	0.00	0.00	-9,350.00	**-6,800.00**
28-3371-000-000	PRICE MUNICIPAL CORP.	0	0.00	0.00	0.00	**0.00**
28-3372-000-000	HELPER CITY	0	0.00	0.00	0.00	**0.00**
28-3373-000-000	WELLINGTON CITY	0	0.00	0.00	0.00	**0.00**
28-3374-000-000	EAST CARBON CITY	0	0.00	0.00	0.00	**0.00**
28-3375-000-000	CARBON SCHOOL DISTRICT	0	0.00	0.00	0.00	**0.00**
28-3376-000-000	SUNNYSIDE CITY	0	0.00	0.00	0.00	**0.00**
28-3377-000-000	COLLEGE OF EASTERN UTAH	0	0.00	0.00	0.00	**0.00**
28-3378-000-000	SCOFIELD TOWN	0	0.00	0.00	0.00	**0.00**
28-3379-000-000	P.R.W.I.D.	0	0.00	0.00	0.00	**0.00**
28-3380-000-000	RURAL ECONOMIC GRANT	-240,000	-200,000.00	-200,000.00	-241,000.00	**-240,000.00**
28-3382-000-000	CONTRIBUTIONS - GRANTS	0	0.00	0.00	0.00	**0.00**
28-3383-000-000	BROWN FIELDS GRANT PROCEEDS EP	0	0.00	-55,252.81	-60,000.00	**0.00**
28-3454-000-000	ECON DEVLOPMENT CONFERENCE	0	0.00	0.00	0.00	**0.00**
28-3850-000-000	CONTRIBUTIONS FROM OTHER FUNDS	0	0.00	0.00	0.00	**0.00**
28-3870-000-000	CONTRIBUTIONS - PRIOR YEAR DEF	-24,000	0.00	0.00	-20,000.00	**-42,000.00**
Total Revenue		**-273,350**	**-200,000**	**-255,253**	**-330,350**	**-288,800**
ECONOMIC DEVELOPMENT						
28-4650-110-000	PERMANENT EMPLOYEES	0	0.00	0.00	0.00	**0.00**
28-4650-130-000	EMPLOYEE BENEFITS	0	0.00	0.00	0.00	**0.00**
28-4650-230-000	TRAVEL	4,500	2,347.35	4,084.68	4,500.00	**4,000.00**
28-4650-240-000	OFFICE SUPPLIES AND EXPENSE	1,000	485.28	773.80	1,000.00	**1,000.00**
28-4650-241-000	POSTAGE	150	0.00	0.00	150.00	**100.00**
28-4650-260-000	RENT	0	0.00	0.00	0.00	**0.00**
28-4650-280-000	TELEPHONE	500	306.90	576.53	500.00	**500.00**
28-4650-310-000	PROFESSIONAL & TECHNICAL	60,000	58,665.70	33,475.00	37,000.00	**78,000.00**
28-4650-320-000	PROMOTION EXPENSES	3,000	175.00	33.59	3,000.00	**1,000.00**
28-4650-330-000	SIX COUNTY ECON DEVELOPMENT	1,500	1,087.50	1,135.91	1,500.00	**1,500.00**
28-4650-340-000	EDC UTAH	2,700	2,073.00	2,073.00	2,700.00	**2,700.00**
28-4650-345-000	BROWN FIELDS GRANT EXPENDITURE	0	0.00	0.00	60,000.00	**0.00**
28-4650-350-000	UTAH ALLIANCE	0	0.00	0.00	0.00	**0.00**
28-4650-360-000	RURAL ECONOMIC GRANT EXPENDITU	200,000	126,195.00	188,213.00	200,000.00	**200,000.00**
28-4650-740-000	EQUIPMENT	0	0.00	0.00	20,000.00	**0.00**
28-4650-910-000	CONTRACTED SERVICES	0	0.00	0.00	0.00	**0.00**
TOTAL ECONOMIC DEVELOPMENT		**273,350.00**	**191,335.73**	**230,365.51**	**330,350.00**	**288,800.00**
BEAR						
28-4660-910-000	CONTRACTED SERVICES - BEAR	0	0.00	0.00	0.00	**0.00**
		0	**0**	**0**	**0**	**0**
	REVENUE	**-273,350.00**	**-200,000.00**	**-255,252.81**	**-330,350.00**	**-288,800.00**
	EXPENSE	**273,350.00**	**191,335.73**	**230,365.51**	**330,350.00**	**288,800.00**

Account Number	Account Title	12/27/2023 12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
911 Emergency Telephone						
29-3610-000-000	INTEREST EARNINGS	0	-454.51	-140.72	0.00	**0.00**
29-3660-000-000	Miscellaneous	-2,000	0.00	0.00	-2,000.00	**-2,000.00**
29-3690-000-000	TELEPHONE SERVICE CHARGE	0	0.00	0.00	0.00	**0.00**
29-3870-000-000	CONTRIBUTION-FUND BALANCE	-2,000	0.00	0.00	-2,000.00	**-2,000.00**
TOTAL REVENUE		**-4,000**	**-455**	**-141**	**-4,000**	**-4,000**
29-4139-250-000	EQUIPMENT MAINTENANCE	0	0.00	3,769.80	0.00	**0.00**
29-4139-280-000	TELEPHONE EXPENSES	0	0.00	0.00	0.00	**0.00**
29-4139-310-000	PROFESSIONAL & TECHNICAL	4,000	0.00	759.99	4,000.00	**4,000.00**
29-4139-311-000	911 Dispatcher	0	0.00	0.00	0.00	**0.00**
29-4139-610-000	MISCELLANEOUS SUPPLIES	0	20.00	0.00	0.00	**0.00**
29-4139-740-000	EQUIPMENT	0	0.00	0.00	0.00	**0.00**
29-4139-741-000	Grant Expenditures	0	0.00	0.00	0.00	**0.00**
TOTAL EXPENDITURES		**4,000**	**20**	**4,530**	**4,000**	**4,000**

Account Number	Account Title	12/27/2023 12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved 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	-2,100,000	-3,197,854.02	-495,189.97	-900,000.00	**0.00**
45-3315-000-000	GRANTS - MISC	0	0.00	0.00	0.00	**0.00**
45-3316-000-000	WELLINGTON CITY PROJECTS	0	0.00	0.00	0.00	**0.00**
45-3317-000-000	EWP Projects Local Match	0	0.00	0.00	0.00	**0.00**
45-3340-000-000	STATE GRANT--MISCELLANEIOUS	0	-3,349.85	0.00	0.00	**0.00**
45-3341-000-000	STATE GRANT-AIRPORT	0	0.00	0.00	0.00	**0.00**
45-3610-000-000	INTEREST EARNINGS	0	0.00	0.00	0.00	**0.00**
45-3820-000-000	CONTRIBUTIONS FROM OTHER FUNDS	-1,400,000	0.00	0.00	0.00	**0.00**
45-3825-000-000	CONTRIBUTIONS FROM CRTSSD	0	0.00	0.00	0.00	**0.00**
45-3830-000-000	CONTRIBUTION AIRPORT INS. REIM	0	0.00	0.00	0.00	**0.00**
45-3870-000-000	CONTRIBUTION-FUND BALANCE	-15,000	0.00	0.00	-215,000.00	**-15,000.00**
TOTAL REVENUE		**-3,515,000**	**-3,201,204**	**-495,190**	**-1,115,000**	**-15,000**
45-4420-750-000	Airport	0	0.00	0.00	0.00	**0.00**
45-4420-751-000	Fairgrounds	0	0.00	0.00	0.00	**0.00**
45-4420-752-000	Roads, Bridges & Drainage	0	0.00	0.00	0.00	**0.00**
45-4960-630-000	AIRPORT MASTER PLAN	0	0.00	0.00	0.00	**0.00**
45-4960-765-007	IT Projects-RADIO LICENSING	5,000	0.00	6,758.08	5,000.00	**5,000.00**
45-4960-765-008	IT Projects-SITE IMPROVEMENT	10,000	8,000.00	6,699.26	10,000.00	**10,000.00**
45-4960-770-000	EWP Carbon Canal	3,500,000	3,191,313.43	788,075.58	1,100,000.00	**0.00**
45-4960-771-000	Survey Scofield Area	0	0.00	0.00	0.00	**0.00**
45-4960-772-000	Carbon Rec Remodel	0	0.00	0.00	0.00	**0.00**
45-4960-776-000	JAIL REROOF	0	0.00	0.00	0.00	**0.00**
45-4960-777-000	KENILWORTH PARK IMPROVEMENTS	0	0.00	0.00	0.00	**0.00**
45-4960-778-000	#NUM!	0	0.00	0.00	0.00	**0.00**
TOTAL EXPENDITURES		**3,515,000**	**3,199,313**	**801,533**	**1,115,000**	**15,000**
	SURPLUS/(DEFICIT)	**0.00**	**1,890.44**	**-306,342.95**	**0.00**	**0.00**

Account Number	Account Title 12/27/2023	12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
52-3340-000-000	GRANT-C.I.B. MINERAL LEASE FUN	0	-	0.00	0	**0.00**
52-3341-000-000	EPA FUNDING-SEWER PROJECT	0	-	0.00	0	**0.00**
52-3342-000-000	CLEAR CREEK PROJECT-C.I.B. FUN	0	-	0.00	0	**0.00**
52-3343-000-000	EPA FUNDING-CLEAR CREEK	0	-	0.00	0	**0.00**
52-3610-000-000	INTEREST EARNINGS	-4,000	(7,256.09)	-2,539.79	-4,000	**-4,000.00**
52-3650-000-000	MISCELLANEOUS REVENUES	-200	-	0.00	-200	**-200.00**
52-3733-000-000	ANNUAL USER CHARGES-CLEAR CREE	-14,400	(13,200.00)	-15,913.27	-14,400	**-14,400.00**
52-3734-000-000	ANNUAL USER CHARGES-RESERVIOR	-80,100	(83,617.52)	-77,814.26	-80,100	**-80,100.00**
52-3735-000-000	SEWER CONNECTION FEES	-2,400	-	0.00	-2,400	**-2,400.00**
52-3736-000-000	INSPECTION FEES	-80	-	0.00	-80	**-80.00**
52-3810-000-000	PRIOR YEAR CARRY OVER	-33,720	-	0.00	-29,920	**-33,720.00**
Total Revenue		-134,900	-104,074	-96,267	-131,100	-134,900
Expenditures						
52-4140-731-000	CONSTRUCTION OF IMPROVEMENTS	6,000	-	0.00	6,000	**6,000.00**
52-4710-810-000	PRINCIPAL ON C.I.B. LOAN	10,000	-	0.00	10,000	**10,000.00**
52-4710-820-000	INTEREST ON C.I.B. LOAN	2,500	1,320.01	1,455.00	2,500	**2,500.00**
52-4820-960-000	REQUIRED RESERVE FUND	5,000	-	0.00	5,000	**5,000.00**
52-5212-250-000	EQUIPMENT & SEWER LINE MAINTEN	7,000	5,660.27	2,066.18	7,000	**7,000.00**
52-5212-251-000	SUPPLIES	1,500	-	0.00	1,500	**1,500.00**
52-5212-270-000	UTILITIES	9,000	4,454.93	5,748.70	9,000	**9,000.00**
52-5212-310-000	CONTRACTED SERVICE-SCOFIELD TO	36,000	29,713.80	34,977.44	33,600	**36,000.00**
52-5212-311-000	PUMPING COSTS--HOLDING TANKS	10,600	6,305.00	6,310.00	10,600	**10,600.00**
52-5212-312-000	CLEAR CREEK--MAINTENANCE	1,200	-	0.00	1,200	**1,200.00**
52-5212-620-000	SAMPLING PROGRAM CHARGES	100	-	0.00	100	**100.00**
52-5213-220-000	PUBLIC NOTICES	600	-	289.00	600	**600.00**
52-5213-230-000	TRAVEL	0	-	0.00	0	**0.00**
52-5213-240-000	BILLING SUPPLIES & POSTAGE	1,000	682.57	452.00	1,000	**1,000.00**
52-5213-310-000	ACCOUNTING AND AUDIT	1,200	1,040.00	985.00	1,200	**1,200.00**
52-5213-510-000	INSURANCE	3,000	3,597.50	3,704.24	3,000	**3,000.00**
52-5213-610-000	PROFESSIONAL SERVICE-ENGINEERI	4,400	-	0.00	4,400	**4,400.00**
52-5213-611-000	PROFESSIONAL SERVICES-ADMIN.	5,800	5,800.00	8,400.00	4,400	**5,800.00**
52-5213-612-000	Depreciation Expense	30,000	35,526.55	35,526.55	30,000	**30,000.00**
Total Expenditures		**134,900**	**94,101**	**99,914**	**131,100**	**134,900**

Account Number	Account Title 12/27/2023	12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
County Airport						
54-3151-000-000	AVIATION FUEL TAX	0	-747.08	-2,903.95	0.00	**0.00**
54-3311-000-000	FEDERAL GRANT-AIRPORT	-476,000	-316,281.50	-243,675.14	-250,000.00	**0.00**
54-3341-000-000	STATE GRANT-AIRPORT	0	0.00	-11,995.00	0.00	**0.00**
54-3370-000-000	CARBON COUNTY	-79,500	-79,000.00	-214,500.00	-214,500.00	**-71,500.00**
54-3440-000-000	MISCELLANEOUS SERVICES	0	-6,480.00	0.00	0.00	**0.00**
54-3623-000-000	AIRPORT FEES	-59,000	-87,076.71	-80,232.60	-59,000.00	**-70,000.00**
54-3633-000-000	FUEL SALES	-10,000	-3,207.20	-5,943.60	-10,000.00	**-10,000.00**
54-3890-000-000	CONTRIBUTION-GENERAL FUND SURP	0	0.00	0.00	0.00	**0.00**
54-3891-000-000	CONTRIBUTION FROM FUND 15	0	0.00	0.00	0.00	**0.00**
TOTAL REVENUE		**-624,500**	**-492,792**	**-559,250**	**-533,500**	**-151,500**
54-4460-110-000	PERMANENT EMPLOYEES	0	0.00	0.00	0.00	**0.00**
54-4460-130-000	EMPLOYEE BENEFITS	0	0.00	0.00	0.00	**0.00**
54-4460-231-000	TRAVEL-MAINTENANCE PERSON	0	0.00	0.00	0.00	**0.00**
54-4460-250-000	EQUIPMENT SUPPLIES & MAINTENAN	9,000	4,702.07	1,274.07	3,000.00	**6,000.00**
54-4460-255-000	AIRSHOW EXPENSES	0	0.00	0.00	0.00	**0.00**
54-4460-260-000	BUILDING AND GROUNDS	25,000	23,504.98	25,674.20	25,000.00	**25,000.00**
54-4460-270-000	UTILITIES	30,000	28,188.09	26,944.57	30,000.00	**30,000.00**
54-4460-280-000	AIRPORT FUEL SOLD	0	0.00	0.00	0.00	**0.00**
54-4460-310-000	CONTRACTED SERVICES	85,000	71,000.00	90,000.00	85,000.00	**85,000.00**
54-4460-320-000	AIRPORT CERTIFICATION	0	0.00	0.00	0.00	**0.00**
54-4460-510-000	INSURANCE	5,000	5,175.00	4,926.00	5,000.00	**5,000.00**
54-4460-550-000	Lease-MBA(fuel tanks)-56-3623-	0	0.00	0.00	0.00	**0.00**
54-4460-610-000	MISCELLANEOUS SUPPLIES	500	624.35	784.91	500.00	**500.00**
54-4460-740-000	EQUIPMENT	0	0.00	0.00	0.00	**0.00**
54-4460-741-000	FAA GRANT MATCH	0	0.00	0.00	0.00	**0.00**
54-4460-750-000	NEW HANGAR CONSTRUCTION	0	0.00	0.00	0.00	**0.00**
54-4460-751-000	2023 AIRPORT PROJECT	470,000	367,220.41	23,417.98	25,000.00	**0.00**
54-4460-752-000	AIRPORT REMODEL PROJECT	0	0.00	0.00	0.00	**0.00**
54-4460-753-000	SNOW REMOVAL EQUIPMENT SHED	0	0.00	255,571.74	360,000.00	**0.00**
TOTAL EXPENDITURES		**624,500**	**500,415**	**428,593**	**533,500**	**151,500**
	SURPLUS/(DEFICIT)	**0.00**	**-7,622.41**	**130,656.82**	**0.00**	**0.00**

Account Number	Account Title	12/27/2023 12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
County Court Complex						
55-3620-000-000	RENTAL--STATE OF UTAH	-24,000	0.00	0.00	-24,000.00	**-24,000.00**
55-3631-000-000	Lease-New 7th District Court	-900,000	-894,839.37	-894,839.37	-900,000.00	**-900,000.00**
55-3628-000-000	INSURANCE PROCEEDS	0	0.00	0.00	0.00	**0.00**
55-3890-000-000	CONTRIBUTION FUND SURPLUS	0	0.00	0.00	0.00	**0.00**
55-3891-000-000	CONTRIBUTION GENERAL FUND	0	0.00	0.00	0.00	**0.00**
TOTAL REVENUE		**-924,000**	**-894,839**	**-894,839**	**-924,000**	**-924,000**
55-4161-110-000	PERMANENT EMPLOYEES	35,000	35,000.00	20,000.00	35,000.00	35,000.00
55-4161-120-000	TEMPORARY EMPLOYEES	0	0.00	0.00	0.00	0.00
55-4161-130-000	EMPLOYEE BENEFITS	15,000	15,000.00	15,000.00	15,000.00	15,000.00
55-4161-260-000	BUILDING & GROUNDS	50,000	50,458.57	41,799.48	50,000.00	50,000.00
55-4161-270-000	UTILITIES	65,000	53,788.39	57,912.54	65,000.00	65,000.00
55-4161-510-000	INSURANCE	0	0.00	0.00	0.00	0.00
55-4161-610-000	MISCELLANEOUS SUPPLIES	0	0.00	0.00	0.00	0.00
55-4161-612-000	Depreciation Expense	522,000	414,466.00	414,465.23	522,000.00	522,000.00
55-4161-740-000	EQUIPMENT	0	0.00	0.00	0.00	0.00
55-4161-800-000	Transfer to General Fund	0	0.00	0.00	0.00	0.00
55-4161-843-000	PRINCIPLE - 2016 B&C BONDS	0	0.00	0.00	0.00	0.00
55-4161-844-000	INTEREST - 2016 B&C BONDS	137,000	333,981.47	314,495.96	137,000.00	137,000.00
55-4161-845-000	DSR - 2016 B&C BONDS	100,000	0.00	0.00	100,000.00	100,000.00
TOTAL EXPENDITURES		**924,000**	**902,694**	**549,177**	**687,000**	**924,000**

Account Number	Account Title	12/27/2023 12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
MBA - Municipal Building Authority						
56-3610-000-000	INTEREST EARNINGS ESCROW ACCT.	0	0	-193.10	0.00	0.00
56-3624-000-000	Lease-Active Re-entry104820563	-16,000	0.00	-16,000.00	-16,000.00	-16,000.00
56-3625-000-000	Lease-Fairgrounds Exhibit Bld	-6,000	0.00	-6,000.00	-6,000.00	-6,000.00
56-3626-000-000	Lease-DNR building	-155,000	-155,000.00	-155,000.00	-155,000.00	-155,000.00
56-3627-000-000	Rent-Ambulance-10-4227-550	-108,000	-108,000.00	-108,000.00	-108,000.00	-108,000.00
56-3628-000-000	Rent-PS Annex-20-4215-550	-29,000	0.00	-29,000.00	-29,000.00	-29,000.00
56-3629-000-000	Lease SEUHD BUILDING	-68,000	-68,025.01	0.00	0.00	-68,000.00
56-3630-000-000	Lease-CJC (to 56-3635)	-14,000	0.00	-9,000.00	-14,000.00	-14,000.00
56-3631-000-000	Lease-New 7th District Court	0	0.00	0.00	0.00	0.00
56-3801-000-000	Contribution from other agency	0	0.00	0.00	0.00	0.00
56-3851-000-000	CC Rec. & Transprotation SSD	-1,017,500	0.00	-991,490.00	-1,017,500.00	-1,050,000.00
56-3880-000-000	JOHN CURTIS GRANT	0	0.00	0.00	0.00	-1,850,000.00
56-3881-000-000	Grant Proceds	0	0.00	0.00	0.00	0.00
56-3889-000-000	HILLTOP ROAD ASSESSMENT	-115,000	-10,034.78	-71,293.46	-115,000.00	-115,000.00
56-3890-000-000	CONTRIBUTION FUND SURPLUS	0	0.00	0.00	0.00	0.00
56-3891-000-000	Miscellaneous Contributions	-150,000	0.00	-149,536.00	-150,000.00	-150,000.00
56-3892-000-000	CONTRIBUTION GENERAL FUND	-399,000	-399,000.00	-399,000.00	-399,000.00	-366,000.00
TOTAL REVENUE		-2,077,500	-749,640	-1,598,232	-2,009,500	-3,927,000
56-4710-808-000	Principle-DNR Building	155,000	155,000.00	155,000.00	155,000.00	155,000.00
56-4710-809-000	Principle-Carbonville Road	14,000	14,000.00	14,000.00	14,000.00	14,000.00
56-4710-814-000	Principle-Active Re-entry Bld	16,000	16,000.00	16,000.00	16,000.00	16,000.00
56-4710-815-000	Principle-Fairgrounds Exhibit	6,000	0.00	6,000.00	6,000.00	6,000.00
56-4710-816-000	Principle-Fairgrounds Expo Ctr	50,000	50,000.00	50,000.00	50,000.00	50,000.00
56-4710-817-000	Principle-Road Maintenance Bld	61,000	61,000.00	61,000.00	61,000.00	61,000.00
56-4710-818-000	Principle-North Springs Shoot	65,000	65,000.00	65,000.00	65,000.00	65,000.00
56-4710-819-000	Principle-Ambulance Garage	108,000	108,000.00	108,000.00	108,000.00	108,000.00
56-4710-824-000	INTEREST-2013 B COURTHOUSE &	140,000	110,750.00	114,725.00	140,000.00	140,000.00
56-4710-825-000	INTEREST- NINE MILE PAVING	99,000	59,204.99	66,060.00	99,000.00	99,000.00
56-4710-833-000	Principle-Road salt/equip shed	23,000	23,000.00	23,000.00	23,000.00	23,000.00
56-4710-834-000	Principle-Consumers Road/Wash	150,000	150,000.00	150,000.00	150,000.00	150,000.00
56-4710-835-000	Principle-Public Safety Annex	29,000	29,000.00	29,000.00	29,000.00	29,000.00
56-4710-836-000	Principle-Carbonville Road Imp	40,000	40,000.00	40,000.00	40,000.00	40,000.00
56-4710-837-000	Principle-Childrens Justice Ct	14,000	14,000.00	14,000.00	14,000.00	14,000.00
56-4710-838-000	Principle-9 Mile Canyon Road	507,500	547,000.00	541,000.00	507,500.00	507,000.00
56-4710-839-000	Principle-Fairgrounds Improvem	44,000	44,000.00	44,000.00	44,000.00	44,000.00
56-4710-840-000	Principle - Animal Shelter	33,000	33,000.00	33,000.00	33,000.00	33,000.00
56-4710-841-000	PRINCIPLE - 2013 B COURTHOUSE	148,000	163,000.00	159,000.00	148,000.00	148,000.00
56-4710-842-000	PRINCIPLE - 2013 A COURTHOUSE	192,000	192,000.00	192,000.00	192,000.00	192,000.00
56-4710-843-000	PRINCIPLE - 2021 B & C BONDS	34,000	34,945.79	33,000.00	0.00	34,000.00
56-4710-844-000	INTEREST - 2021 B & C BONDS	34,000	35,025.01	18,223.74	0.00	34,000.00
56-4914-749-000	Airport Building Addition					1,850,000.00
56-4914-750-000	Nine Mile Canyon Road Improv	0	0.00	0.00	0.00	0.00
56-4914-751-000	Animal Shelter 2011	0	0.00	0.00	0.00	0.00
56-4914-752-000	Courthouse 2012	0	0.00	0.00	0.00	0.00
56-4914-753-000	Nine Mile Canyon Road Paving	0	0.00	0.00	0.00	0.00
56-4914-754-000	SEUHD BUILDING REMODEL 2021	0	0.00	235,554.52	600,000.00	0.00
56-4914-755-000	SOCCER FIELDS PROJECT	0	0.00	0.00	0.00	0.00
56-4914-756-000	7th District Court (OLD BUILD)	0	0.00	0.00	0.00	0.00

Account Number	Account Title	12/27/2023	12/31/2023 Current year Budget	12/31/2023 Current year Actual	12/31/2022 Prior year Actual	12/31/2022 Prior year Budget	2024 Approved Budget
56-4914-757-000	Ridge Road (UDOT Rural Roads)		0	0.00	0.00	0.00	**0.00**
56-4914-758-000	Hilltop Road Loan Payment		115,000	0.00	93,992.00	115,000.00	**115,000.00**
TOTAL EXPENDITURES			**2,077,500**	**1,943,926**	**2,261,555**	**2,609,500**	**3,927,000**
		SURPLUS/(DEFICIT)	**0.00**	**-1,194,286.00**	**-663,322.96**	**-600,000.00**	**0.00**