

**GRAND COUNTY AIRPORT BOARD
SPECIAL MEETING
AGENDA**

**December 9, 2024 @ 4:00 p.m.
Fire Department meeting room, 45 S. 100 East
Moab, UT 84532**

Join Zoom Meeting <https://us02web.zoom.us/j/85919598974>
To join by phone: Dial (669) 900-6833 Meeting ID: 859 1959 8974

- A. Call to Order
- B. Citizens to be Heard
- C. Special Action Item:
 - 1. Recommendation for Allocation of Airport Revenues:
Recommend utilizing the available airport revenues to cover the 2025 airport operations, maintenance, and payroll budget. Additionally, these funds should be allocated to meet the matching costs required for the planned AIP-funded airfield projects.
- D. Closed Session, if necessary
- E. Adjourn

Those with special needs requests wishing to attend Airport Board meetings are encouraged to contact the County two (2) days in advance of these events. Specific accommodations necessary to allow participation of disabled persons will be provided to the maximum extent possible. Requests, or any questions or comments can be communicated to: (435) 259-1346.

Posted by: Tara Collins
at the Fire Department _____ Date _____ Time _____

Grand County - Fund 10Airport- 10-4562								
	2023 Full Year Actuals	Annual Budget	24 YTD Actuals	Annual Budget	Budget Request	2025 Initial Budget Request	Comments	
10-4562-110-000. SALARIES	461,893	481,738	348,635	484,610	514,477	Based on 2025 Estimate w/o COLA		
10-4562-110-001. OVERTIME	10,696	2,222	5,794	5,000	0			
10-4562-130-000. EMPLOYEE BENEFITS	206,910	260,963	174,026	254,085	254,731	Based on 2025 estimate		
10-4562-210-000. DUES & SUBSCRIPTIONS	2,119	700	250	804	804	Subscriptions and memberships to relevant business associations		
10-4562-220-000. PUBLIC NOTICE	362	200	131	200	262	Posting official notices in news papers		
10-4562-230-000. TRAVEL	10,910	10,900	3,079	10,500	10,500	Travel to out of area destinations (conferences/training/continuing ed)- includes food, lodging, gas, hire car, plane tickets, & expenses		
10-4562-240-000. OFFICE SUPPLIES	2,394	1,650	1027	1,500	1,500	Stationery, paper, pens, and other general office supplies		
10-4562-250-000. TERMINAL MAINTENANCE	13,878	16,000	19,102	16,000	16,000	Repairs and upkeep of terminal facilities. Plumbing, electrical, paint, floor maintenanceAging infustructure and inflation costs of materials		
10-4562-260-010. JANITORIAL SUPPLIES	7,647	6,000	4,289	6,200		Supplies for cleaning county properites at the airport (ARFF hangar, terminal building.		
10-4562-260-020. VENDING SUPPLIES	7,407	0	4,326	0	5,000	This service does generate revenue to recoup it's cost		
10-4562-260-030. WATER & SEWER SYSTEM	13,242	11,042	560	5,280	7,000	Maintenance of the onsite well, pumping system, water treatment, pipe repairs and required water quality testing. Maintenance of the stand-alone sewer system, i.e. pumping of the septic tanks, maintenance of the sewage lagoons and sewer lines.. Additional water testing requirements by TSA.		
10-4562-260-040. ELECTRICAL REPAIRS	503	1,000	0	0				
10-4562-260-050. ELECTRONIC COMPONENT REPAIRS	0	0	0	0	0			
10-4562-260-060. HANGAR MAINTENANCE	7,516	7,000	11,129	7,000	7,000	Maintenance of ARFF hangar (including county offices),maintenance of the two hangars rented by the FBO, the rental car wash facility,	Multiple unplanned repairs occurred in 2024	
10-4562-260-080. GROUNDS MAINTENANCE	1,736	1,500	1408	1,500		Components and supplies for maintaining airport landscaping and grounds		
10-4562-260-090. WEED CONTROL	616	1,800	1038	0	0	Control of weeds on airport grounds; specifically chemical control		
10-4562-260-100. FIRE EQUIPMENT MAINTENANCE	1,451	1,200	1282	1,200		Maintenance of fire extinguishers; compliance with NFPA standards		
10-4562-260-110. RUNWAY/TAXI/RAMP MAINTENANCE	30,778	36,000	16,607	16,000	20,000	Repairs and upkeep for radios and electronics for aircraft communications, Maintaining electrical infrastructure of the airfield, Wildlife Hazard Mitigation Plan, paint and pavement maintenance, maintenance of safety areas. Increase in cost of materials to maintain airfield equipment. One light cost \$486.32, \$588 for windsocks, one half pallet of glass beads for runway paint is \$6,250	Unplanned cost for glass beads for painting airfield markings	
10-4562-270-010. ELECTRICITY	28,531	0	20,476	26,000		Power for airport buildings and airfield lighting		
10-4562-270-020. PROPANE	12,853	0	4,505	10,000	10,000	Propane for heating ARFF hangar and SRE building.		
10-4562-270-030. TRASH PICKUP	14,595	12,600	9,962	13,500	13,500	Airport provided dumpster for all airport tenants. Fees are collected to help offset the cost.		
10-4562-270-040. MISCELLANEOUS	2,632	3,000	1312	2,500		Miscellaneous supplies and services for the airport not covered in other categories. Physicals for CDL license, tools, food, drinks.		
10-4562-270-050. TELEVISION	0	0	0	0	0			
10-4562-270-060. TELEPHONE	4,189	0	2,899	3,250	3,750	Landline telephones, Internet for the Terminal and County offices.		

Expected Reimbursements		County utilizes. CNY has the potential to become self sustaining financially, if we invest into the infrastructure and maintenance of our assets. I have a waiting list of people who want to invest in our airport but the infrastructure is just not in place to get them to commit. Please consider the impact of the airport on the economy of Grand County and the surrounding communities when deciding on this budget.				
FAA reimbursement, Grant #47 \$119,542		\$224,542				
FEMA grant reimbursement \$80,000						
Contour Advertising Reimbursement \$25,000		\$13,951,485				
Grants FAA AIP						
AEAS Grant (reimbursement)		\$6,656,475				
2025 Match funds for FAA grants 5%		\$605,847	<---Must pay in 2025 to get \$14M, pay from Airport revenue generated 2020 to 2024...CARES, CRSA, ARPA			
2024 match funds for FAA grant to carry over (\$119,542 will be reimbursed at closeout of the Twy project)		\$343,302.00				
				\$ Amt	Total	
			State requirement for an additional water pump to supply the entire airport. To serve as a back up.	\$8,000	\$8,000	Required by State
		Detail 2				
			Terminal roof replacement, original 1994 roof.	\$40,000	\$40,000	Capital Project, possibly go without and live with leaks
		Detail 3				
			Terminal Foundation repairs	\$120,000	\$120,000	Structural issue, gaps between the wall and the foundation, you can see light coming in, not leaking, but air comes through. Dry wall is cracking.
		Detail 4				
			Parking Lot lights, Security recommendation from Homeland Security	\$35,000	\$35,000	Limited lighting with safety concerns, but we've lived without it...
		Detail 5				Grant possibilities

			Security Cameras, Intercom, Access Control recommendati ons from DHS and IT. Potential to cover this with grants.	\$196,899	\$196,899	Grant possibilities	Limited security with safety concerns, but we've lived without it... This is a higher priority than parking lot lights.
		Detail 6			\$399,899		

Grand County 2024 Proposed Amendments and 2025 Proposed Budget

Grand County Budget Details	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
Grand County						
10. GENERAL						
Revenue						
3100. TAXES						
10-3110-000-000. GENERAL PROPERTY	-4,680,148	-4,755,594	-195,541	-4,836,487	-4,836,487	-4,920,734
10-3111-000-000. GENERAL PROPERTY	-34,045	-17,000	-11,996	-64,257	-64,257	-67,187
10-3112-000-000. TAX ANTICIPATION NOTE	0	0	0	0	0	0
10-3113-000-000. GENERAL FEE IN LIEU	-147,010	-156,401	-90,408	-141,976	-141,976	-154,811
10-3120-000-000. REDEMPTION PRIOR	63,946	-71,365	-168,359	-65,012	-65,012	-118,448
10-3125-000-000. PROTEST TAXES	0	0	0	0	0	0
10-3130-000-000. SALES AND USE TAX	-1,660,275	-1,562,471	-874,291	-1,678,984	-1,648,988	-1,767,532
10-3140-000-000. COUNTY 1/4% SALES TAX	-1,220,700	-1,191,498	-632,978	-1,245,954	-1,215,281	-1,301,100
10-3151-000-000. AVIATION FUEL TAX	-15,774	-18,000	-7,566	-15,000	-15,000	-15,000
10-3162-000-000. ASSESSING & COLL-STATE	0	0	0	0	0	0
10-3163-000-000. ASSESSING & COLL -	-807,789	-820,479	-33,742	-837,133	-837,133	-848,872
10-3164-000-000. ASSESSING & COLL	27,986	-16,778	-29,208	-11,316	-11,316	-23,303
10-3165-000-000. ASSESSING & COL FEE IN	-25,374	-27,043	-15,600	-24,463	-24,463	-24,924
10-3166-000-000. ASSESSING & COL MISC.	-9,461	-7,825	-2,070	-11,350	-11,350	-10,789
10-3190-000-000. GENERAL TAX PENALTIES	-58,278	-45,000	-44,545	-46,510	-46,510	-52,248
10-3191-000-000. A & C TAX PENALTIES &	-1,042	-900	-785	-953	-953	-1,034
Sub Total 3100. TAXES	-8,567,963	-8,690,354	-2,107,088	-8,979,394	-8,918,726	-9,305,982
3200. LICENSES & PERMITS						
10-3210-000-000. BUSINESS LICENSE	-84,115	-85,000	-78,580	-85,000	-80,000	-80,000
10-3220-000-000. PLANNING & Z.FEES	-35,818	-108,000	-19,395	-50,000	-25,000	-25,000
10-3221-000-000. BUILDING PERMITS	-262,054	-260,000	-251,712	-190,000	-251,647	-250,000
10-3221-100-000. BUILDING DEPT CODE	0	0	0	0	0	0
10-3222-000-000. MARRIAGE LICENSES	-2,240	-2,700	-2,406	-2,500	-2,500	-2,500
Sub Total 3200. LICENSES & PERMITS	-384,227	-455,700	-352,093	-327,500	-359,147	-357,500
3300. INTERGOVERNMENTAL						
10-3310-000-000. MMAD LOAN REPAYMENT	0	0	0	0	0	0
10-3311-000-000. FOREST RESERVE	0	0	0	0	0	0
10-3315-000-000. FEDERAL GRANT - FEMA	0	0	0	0	0	0
10-3325-000-000. 25% SITLA MINERAL	-13,720	-3,000	-3,717	-5,000	-3,717	-5,000
10-3326-000-000. UTAH STATE PILT	0	0	0	0	0	0
10-3330-000-000. FEDERAL PAYMENT IN	-1,441,267	-1,441,267	-1,530,945	-1,485,518	-1,530,945	-1,590,100
10-3335-000-000. DIVISION OF	0	-4,538	-4,358	-4,358	-4,358	-4,500
10-3336-000-000. STATE SEARCH & RESCUE	-59,826	-30,000	0	-30,000	-30,000	-30,000
10-3336-001-000. STATE OHV SAR	0	0	0	0	0	0
10-3339-000-000. PLANNING GRANT	0	0	0	0	0	0
10-3340-000-000. CRRSA AIP 36	-637,474	-1,033,778	-501,823	-250,000	-501,823	0
10-3341-000-000. STATE GRANT - COUNCIL	-30,600	-27,000	-14,821	-22,000	-14,821	-22,000
10-3342-000-000. SANDFLATS-SEARCH &	-10,000	-10,000	0	-10,000	-10,000	-10,000
10-3343-000-000. STATE GRANT-HAZMAT	-66,125	-29,860	-17,200	-34,300	-17,200	0
10-3344-000-000. MISC EQUIPMENT GRANT	0	0	0	0	0	0
10-3345-000-000. SEUALG SHIP GRANT	0	-2,000	0	-2,000	-2,000	-2,000
10-3347-000-000. UMTRA SUPPORT STAFF	0	0	0	0	0	0
10-3358-000-000. STATE LIQUOR	-31,347	-21,000	0	-24,000	-24,000	-30,000
10-3359-000-000. DEPARTMENT OF MOTOR	-34,172	-31,000	-35,643	-30,000	-35,643	-30,000
10-3370-001-000. AIRPORT/REST TAX	0	0	0	0	-650,000	-650,000
10-3370-002-000. OSTA-RESTAURANT/TRT	-733,001	-733,001	0	-688,434	-836,903	-747,058
10-3370-003-000. MUSEUM-TC	-117,779	-117,779	0	-114,525	-114,525	-130,832
10-3371-000-000. OSTA-SSREC.DIST	-105,550	-75,000	-106,730	-80,000	-106,730	-100,000
10-3372-000-000. CITY OF MOAB-BLDG.	0	0	0	0	0	0
10-3373-000-000. CITY OF MOAB DISPATCH	-84,935	-145,000	-84,974	-280,000	-84,974	-200,000

Grand County Budget Details	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
10-3374-000-000. SEARCH & RESCUE - TRT	-300,000	-300,000	0	-300,000	-300,000	-300,000
10-3375-000-000. LAW ENFORCEMENT - TC	-4,574,652	-4,350,610	0	-4,488,624	-4,182,887	-4,326,687
10-3376-000-000. DRUG COURT TRANSFER	0	0	0	0	0	0
10-3377-000-000. GRAND CENTER TRCC	-605,376	-672,385	0	-650,000	0	0
10-3379-000-000. LIBRARY CUSTODIAL	0	0	0	0	0	0
10-3380-000-000. EXPENSE	-166,629	-201,000	-158,494	-200,000	-158,494	-407,200
10-3381-000-000. CARES ACT REVENUE	0	0	0	0	0	0
10-3382-000-000. AIRPORT CARES AIP35	-329,011	-329,000	0	0	0	0
10-3383-000-000. ARPA FUNDING COUNTY	0	0	0	0	0	0
10-3383-001-000. LATCF FUNDING COUNTY	0	-5,797,800	0	0	0	0
10-3384-000-000. PUBLIC DEFENDER GRANT	0	-128,000	0	-128,000	-28,250	-28,250
Sub Total 3300. INTERGOVERNMENTAL	-9,341,465	-15,483,018	-2,458,704	-8,826,759	-8,637,270	-8,613,627
3400. CHARGES FOR SERVICE						
10-3410-000-000. ADMINISTRATAIVE FEES	-1,781	-155,000	-2,218	-155,000	-155,000	-155,000
10-3411-000-000. CLERK'S FEES	-11,415	-13,000	-11,197	-13,000	-11,500	-12,000
10-3412-000-000. RECORDING FEES	-224,556	-170,000	-98,452	-170,000	-120,000	-125,000
10-3413-000-000. AIRPORT FEES	-34,900	-73,000	-18,844	-184,065	-20,000	-179,000
10-3413-001-000. AIRPORT VENDING	-8,591	-11,000	-12,026	-14,000	-14,000	-12,000
10-3413-002-000. AIRPORT PARKING	-30,317	-34,000	-21,657	-34,000	-25,000	-22,000
10-3414-000-000. PLAN CHECK FEES	-26,042	-18,000	-23,033	-18,000	-24,000	-20,000
10-3415-000-000. RETURNED CHECK FEES	-125	-75	-50	0	0	0
10-3416-000-000. U A TESTING	0	0	0	0	0	0
10-3417-000-000. SPECIAL EVENT FEES	-16,025	-25,000	-11,600	-16,000	-12,000	-12,000
10-3418-000-000. DNA COLLECTIONS	0	-150	0	0	0	-600
10-3419-000-000. BREATHALYZER FEES	0	0	0	0	0	0
10-3420-000-000. TRANSIENT INMATE	0	-200	0	0	0	0
10-3421-000-000. SHERIFF FEES	-17,093	-15,000	-9,213	-20,000	-10,000	-10,000
10-3422-000-000. SEARCH AND RESCUE	0	0	-66,622	0	-70,000	0
10-3423-000-000. JAIL FEES	-16,196	-5,500	-6,409	-10,000	-8,000	-10,000
10-3424-000-000. SHERIFF - MOVIE	-51,081	-85,000	-129,067	-40,000	-135,000	-20,000
10-3425-000-000. STATE JAIL HOUSING	-184,475	-130,000	-214,123	-221,000	-221,000	-220,000
10-3426-000-000. FELONY PROBATION	0	-70,000	0	-70,000	0	-70,000
10-3427-000-000. CERT GRANT PROCEEDS	0	0	0	0	0	0
10-3428-000-000. SO OVERTIME	0	0	-9,122	0	-10,000	-5,000
10-3429-000-000. INMATE WORK RELEASE	0	0	0	0	0	0
10-3440-000-000. AIRPORT SECURITY	0	0	0	0	0	0
10-3445-000-000. WEED REMOVAL	0	0	0	0	0	0
10-3490-000-000. OTHER CURRENT	0	0	0	0	0	0
10-3493-000-000. DISTRICT COURT FINES	0	0	0	0	0	0
10-3494-000-000. SPECIAL SERVICES -	-6,247	-1,500	-7,596	-10,000	-8,000	-14,000
10-3495-000-000. ELECTION FILING FEES	-158	-200	-4,268	-3,500	-4,268	0
Sub Total 3400. CHARGES FOR SERVICE	-629,003	-806,625	-645,497	-978,565	-847,768	-886,600
3500. FINES AND FORFEITURES						
10-3511-000-000. JUSTICE COURT FINES	-288,543	-305,000	-228,506	-275,000	-250,000	-282,425
10-3513-000-000. RESTITUTION FINES	-10,401	-12,000	-10,938	-10,000	-11,000	-10,000
10-3514-000-000. PUBLIC DEFENDER	-2,151	-4,000	0	-3,000	-3,000	-2,000
10-3515-000-000. SECURITY SURCHARGE	-40,747	-54,000	-26,432	-45,000	-30,000	-40,000
10-3516-000-000. ANIMAL FINES	0	0	0	0	0	0
10-3517-000-000. STATE ALCOHOL FINES	-3,040	-4,500	0	-3,000	0	-3,000
10-3518-000-000. ALCOHOL REHAB	0	0	0	0	0	0
10-3519-000-000. LOCAL COURT	-17,271	-14,000	-14,174	-14,000	-15,000	-14,000
10-3520-000-000. ASSET FORFEITURES	-7,000	0	-1,926	0	-2,000	0
10-3521-000-000. COURT SECURITY STATE	-2,934	-500	-1,987	-1,000	-2,000	-2,000
Sub Total 3500. FINES AND FORFEITURES	-372,086	-394,000	-283,964	-351,000	-313,000	-353,425
3600. MISCELLANEOUS						
10-3610-000-000. INTEREST	-1,732,610	-106,371	-1,131,498	-87,533	-1,131,498	-871,278

Grand County Budget Details	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
10-3611-000-000. ZIONS CAP INVESTMENT	0	-19,200	0	-150,000	0	0
10-3619-000-000. AIRPORT RAMP FEES	0	-35,000	0	-43,900	0	0
10-3620-000-000. RENTS AND	-46,292	-52,000	-45,418	-40,000	-46,000	-90,237
10-3621-000-000. COURT LEASE-ST. OF	-174,791	-160,109	-174,791	-174,791	-174,791	-174,791
10-3622-000-000. STAR HALL RENT	-2,510	-2,000	-1,650	-2,000	-2,000	-1,800
10-3623-000-000. AIRPORT LEASES	-319,094	-272,000	-185,662	-146,831	-185,662	-111,891
10-3623-100-000. AIRPORT LEASE/GARAGE	0	0	0	0	0	0
10-3623-200-000. AIRPORT SHUTTLE FEES	-320	0	-6,577	0	-6,500	-1,670
10-3624-000-000. CIVIC CENTER USE FEE	-8,018	-8,000	-4,625	-8,000	-5,000	-5,000
10-3625-000-000. STALL RENT	-49,832	-53,000	-40,667	-53,000	-41,000	-43,000
10-3626-000-000. OSTA ADVERTISING	0	0	0	0	0	0
10-3627-000-000. ARENA RENT	-60,697	-80,000	-75,424	-50,000	-76,000	-75,000
10-3627-001-000. STAGE RENT	-6,550	0	-8,250	-3,600	-8,250	-6,550
10-3628-000-000. OIL LEASE ROYALTIES	0	0	0	0	0	0
10-3629-000-000. SENIOR CITIZENS SPECIAL	-665	0	-341	0	-341	0
10-3630-000-000. MISC REVENUE	-57,993	-212,081	-52,465	-63,720	-63,720	-50,000
10-3631-000-000. OSTA-CONCESSIONS	0	0	0	0	0	0
10-3632-000-000. LANDING FEES	-61,294	-54,000	-50,135	-37,000	-50,135	-42,000
10-3635-000-000. EVAPORATIVE POND	-1,033	-5,000	0	-2,000	0	-2,000
10-3640-000-000. SALE - FIXED ASSETS	-145,989	-150,000	-25,984	-16,000	-25,984	-10,000
10-3650-000-000. SALE OF MATERIALS &	969	-1,500	-1,321	-1,500	-1,321	-500
10-3653-000-000. USU POSTAGE	0	0	0	0	0	0
10-3654-000-000. INSURANCE CLAIM	-1,027	-26,000	0	0	0	0
10-3655-000-000. GRAND COUNTY HISTORY	0	0	0	0	0	0
10-3656-000-000. DIVERSIFIED ECONOMIC	0	0	0	0	0	0
10-3690-000-000. CAPITAL LEASE	0	0	0	0	0	0
10-3691-000-000. OTHER FUNDS	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	-2,667,746	-1,236,261	-1,804,807	-879,875	-1,818,202	-1,485,717
3800. CONTRIBUTIONS						
10-3810-000-000. TRANSFERS	809,574	0	0	0	0	0
10-3890-000-000. CONTRIBUTION-GENERAL	0	0	0	-803,063	-407,826	-942,737
Sub Total 3800. CONTRIBUTIONS	809,574	0	0	-803,063	-407,826	-942,737
Sub Total Revenue	-21,152,916	-27,065,958	-7,652,153	-21,146,155	-21,301,939	-21,945,588
Expenditure						
4111. COUNTY COMMISSION						
10-4111-110-000. SALARIES	276,267	269,989	245,407	278,628	278,628	284,350
10-4111-130-000. EMPLOYEE BENEFITS	25,409	25,268	22,419	26,079	26,079	24,512
10-4111-210-000. SUBSCRIPTIONS &	642	6,500	5,492	5,275	5,492	5,300
10-4111-220-000. PUBLIC NOTICES	1,703	500	1,119	1,000	1,400	1,000
10-4111-230-001. EVAN CLAPPER	0	750	0	2,000	500	2,000
10-4111-230-002. KEVIN WALKER	609	750	0	2,000	500	2,000
10-4111-230-003. JACQUES HADLER	807	900	1,735	3,000	3,000	3,000
10-4111-230-004. TRISH HEDIN	163	750	129	2,000	1,000	2,000
10-4111-230-005. BILL WINFIELD	7,968	7,000	4,405	5,000	5,000	6,500
10-4111-230-006. MIKE MCCURDY	1,813	2,000	1,538	3,000	3,000	3,000
10-4111-230-007. MARY MCGANN	656	750	1,281	2,000	2,000	2,000
10-4111-230-008. TRAVEL-LEGISLATIVE	13,839	0	0	0	0	0
10-4111-240-000. OFFICE SUPPLIES &	121	100	0	0	0	600
10-4111-250-000. EQUIPMENT	0	0	0	0	0	0
10-4111-290-000. FUEL	0	300	136	1,500	500	1,500
10-4111-310-000. PROFESSIONAL SERVICES	9,950	13,000	9,344	9,500	10,000	10,000
10-4111-360-000. CELL PHONE ALLOWANCE	7,798	7,060	6,930	7,560	7,800	7,560
10-4111-400-000. SPECIAL DEPT. SUPPLIES	773	750	85	1,000	500	500
10-4111-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4111-750-000. INVENTORY EQUIPMENT	2,300	3,500	0	0	0	0
10-4111-800-000. INVENTORY	0	0	110	4,700	4,700	1,500

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10-4111-920-000. DISCRETIONARY	59,964	69,611	54,335	65,700	65,700	65,700
10-4111-930-000. LEGISLATIVE CONSULTIN	36,300	50,000	33,000	50,000	50,000	50,000
Sub Total 4111. COUNTY COMMISSION	447,082	459,478	387,465	469,942	465,799	473,022
4112. COUNTY ADMINISTRATOR						
10-4112-110-000. SALARIES	448,444	475,437	288,255	364,805	338,715	431,651
10-4112-110-001. OVERTIME	1,124	0	0	0	0	0
10-4112-130-000. EMPLOYEE BENEFITS	186,204	207,561	126,918	164,654	146,389	190,566
10-4112-210-000. SUBSCRIPTIONS &	7,000	1,500	0	800	800	1,200
10-4112-220-000. PUBLIC NOTICES	522	1,500	0	1,000	1,000	1,000
10-4112-230-000. TRAVEL	674	2,500	479	2,100	2,100	2,000
10-4112-240-000. OFFICE SUPPLIES &	972	1,500	1,259	1,000	1,500	1,000
10-4112-250-000. EQUIPMENT	0	300	160	0	0	0
10-4112-260-240. IT OFFICE EXPENSE	0	0	0	0	0	0
10-4112-280-000. ADMIN/MOVING EXPENSE	0	0	0	0	0	0
10-4112-290-000. FUEL	0	200	0	200	200	200
10-4112-310-000. PROFESSIONAL SERVICES	6,829	16,000	522	6,895	6,895	5,250
10-4112-360-000. CELL PHONE ALLOWANCE	3,965	4,320	2,220	2,640	2,640	2,640
10-4112-400-000. SPECIAL DEPT. SUPPLIES	2,095	3,000	1,088	5,000	5,000	5,000
10-4112-730-000. CAPITAL	0	0	0	0	0	0
10-4112-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4112-750-000. INVENTORY EQUIPMENT	0	0	1,154	1,800	1,800	1,800
10-4112-800-000. INVENTORY	1,204	4,900	0	300	300	300
10-4112-860-000. SCHOOLING EXPENSE	4,200	6,000	733	12,000	12,000	10,000
Sub Total 4112. COUNTY ADMINISTRATOR	663,233	724,718	422,788	563,194	519,339	652,607
4113. PERSONNEL SERVICES						
10-4113-110-000. SALARIES	185,827	209,934	164,538	220,462	178,731	243,186
10-4113-110-001. OVERTIME	0	0	0	0	0	0
10-4113-130-000. EMPLOYEE BENEFITS	91,652	108,988	99,388	102,207	108,732	119,831
10-4113-210-000. SUBSCRIPTIONS &	1,491	675	0	800	800	800
10-4113-220-000. PUBLIC NOTICES	2,569	2,000	1,309	2,000	2,000	2,000
10-4113-230-000. TRAVEL	0	1,000	803	1,000	1,000	1,000
10-4113-240-000. OFFICE SUPPLIES &	2,622	2,000	1,549	2,250	2,250	2,250
10-4113-310-000. PROFESSIONAL SERVICES	38,611	35,000	75,328	10,500	100,000	10,000
10-4113-320-000. RECRUITMENT	0	0	0	0	0	0
10-4113-360-000. CELL PHONE ALLOWANCE	721	720	220	480	480	480
10-4113-400-000. SPECIAL DEPT. SUPPLIES	6,588	7,500	409	7,500	0	7,500
10-4113-800-000. INVENTORY	4,033	250	769	250	1,000	500
10-4113-860-000. SCHOOLING EXPENSE	1,519	5,000	4,677	5,000	5,000	5,000
Sub Total 4113. PERSONNEL SERVICES	335,633	373,067	348,989	352,449	399,993	392,547
4114. IT DEPARTMENT						
10-4114-110-000. SALARIES	225,484	231,284	216,302	239,026	239,026	371,572
10-4114-110-001. OVERTIME	0	0	178	0	0	0
10-4114-130-000. EMPLOYEE BENEFITS	125,787	132,489	120,905	133,032	133,032	171,157
10-4114-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4114-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4114-230-000. TRAVEL	2,051	2,000	1,823	2,000	2,000	2,000
10-4114-240-000. OFFICE SUPPLIES &	971	1,200	727	1,200	1,200	1,200
10-4114-250-000. EQUIPMENT	201	200	50	1,200	1,200	300
10-4114-270-000. IT UTILITIES	3,479	10,080	3,190	10,800	10,800	10,800
10-4114-290-000. FUEL	123	500	70	500	500	500
10-4114-310-000. PROFESSIONAL SERVICES	43,713	58,000	11,076	60,000	20,000	60,000
10-4114-310-100. MANAGEMENT SYSTEM	4,930	5,250	6,541	7,000	7,000	7,000
10-4114-310-200. BACKUP SOLUTIONS	23,500	23,500	31,620	26,500	31,620	30,000
10-4114-310-300. RMM - ONGOING	12,291	100,000	16,704	55,000	20,000	100,000
10-4114-320-000. GIS ENTERPRISE PROF	0	0	0	0	0	0
10-4114-320-100. GIS LICENSING	27,500	27,500	27,500	27,500	27,500	30,200

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10-4114-320-200. GIS HARDWARE	0	200	0	200	200	200
10-4114-360-000. CELL PHONE ALLOWANCE	1,563	3,240	1,430	2,040	2,040	2,040
10-4114-400-000. SPECIAL DEPT. SUPPLIES	47	100	833	3,050	3,050	2,500
10-4114-800-000. INVENTORY	952	2,000	0	2,000	2,000	500
10-4114-860-000. SCHOOLING EXPENSE	1,312	5,000	1,348	5,000	5,000	5,000
Sub Total 4114. IT DEPARTMENT	473,904	602,543	440,297	576,048	506,168	794,969
4122. JUSTICE COURT						
10-4122-110-000. SALARIES	269,151	269,361	250,763	281,052	281,052	285,939
10-4122-110-001. OVERTIME	2,864	2,700	4,310	2,700	5,000	3,000
10-4122-130-000. EMPLOYEE BENEFITS	153,367	157,887	143,049	155,500	155,500	178,990
10-4122-210-000. SUBSCRIPTIONS &	0	300	0	300	300	300
10-4122-230-000. TRAVEL	2,871	2,000	1,486	3,000	3,000	3,000
10-4122-240-000. OFFICE SUPPLIES &	6,063	7,500	4,350	7,500	7,500	7,500
10-4122-250-000. EQUIPMENT SUPPLIES &	6,553	900	547	1,800	1,800	1,000
10-4122-280-000. RENT	0	0	0	0	0	0
10-4122-290-000. FUEL	259	0	207	1,400	1,400	1,000
10-4122-310-000. PROFESSIONAL SERVICES	2,931	3,000	5,159	3,000	6,000	3,000
10-4122-360-000. CELL PHONE ALLOWANCE	1,563	1,560	1,430	1,560	1,560	1,560
10-4122-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
10-4122-610-000. CREDIT CARD SERVICE	0	0	0	0	0	0
10-4122-620-000. MISCELLANEOUS	69	400	0	900	900	900
10-4122-730-000. COMPUTER SOFTWARE	0	0	0	0	0	0
10-4122-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4122-750-000. SOFTWARE & SERVICES	0	0	0	0	0	0
10-4122-800-000. INVENTORY	1,017	2,000	1,149	6,310	6,310	4,000
10-4122-860-000. SCHOOLING EXPENSE	775	3,000	725	2,000	2,000	2,000
10-4122-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4122. JUSTICE COURT	447,482	450,608	413,174	467,022	472,322	492,189
4126. PUBLIC DEFENDER						
10-4126-310-000. CONFLICT CONTRACTS	13,125	0	126,077	80,000	130,000	81,425
10-4126-320-000. PUBLIC DEFENDER	170,133	113,000	105,833	113,000	113,000	115,825
10-4126-320-100. OTHER PUBLIC DEFENDER	55,975	0	6,550	0	6,550	0
10-4126-330-000. OTHER MISC	181	0	1,952	6,600	2,000	3,000
10-4126-340-000. PARENTAL DEFENDER	94,731	78,600	45,929	78,600	78,600	78,000
10-4126-340-100. DEFENSE RESOURCES	168,743	81,400	-2,374	1,000	1,000	1,000
10-4126-620-000. FIXED PUBLIC DEFENDER	0	0	0	0	0	48,000
10-4126-920-000. MANAGING PUBLIC	18,833	56,000	84,750	56,000	84,750	56,000
Sub Total 4126. PUBLIC DEFENDER	521,722	329,000	368,716	335,200	415,900	383,250
4142. CLERK/AUDITOR						
10-4142-110-000. SALARIES	352,094	361,806	373,753	463,887	429,994	491,516
10-4142-110-001. OVERTIME	0	0	1,448	0	0	0
10-4142-130-000. EMPLOYEE BENEFITS	207,237	205,582	200,434	264,301	228,293	237,722
10-4142-210-000. SUBSCRIPTIONS &	36	200	170	200	200	170
10-4142-220-000. PUBLIC NOTICES	54	225	34	225	225	0
10-4142-230-000. TRAVEL EXPENSES	3,389	3,700	3,263	2,950	4,000	1,725
10-4142-240-000. OFFICE EXPENSE &	3,317	4,500	4,051	4,500	4,500	3,500
10-4142-250-000. EQUIPMENT	34,652	32,500	29,750	34,000	34,000	33,900
10-4142-290-000. FUEL	269	300	232	300	300	0
10-4142-310-000. PROFESSIONAL &	30,500	30,500	52,000	30,500	52,000	30,500
10-4142-320-000. HR EXPENSE	0	0	0	0	0	0
10-4142-360-000. CELL PHONE ALLOWANCE	1,624	2,160	2,040	2,160	2,160	2,160
10-4142-400-000. SPECIAL DEPT. SUPPLIES	469	1,000	1,287	1,000	1,400	100
10-4142-740-000. CAPITAL OUTLAY -	4,531	0	0	4,531	0	0
10-4142-800-000. INVENTORY	1,817	1,200	1,780	2,000	2,000	0
10-4142-840-000. ASSESSING &	6,253	5,000	4,843	4,000	4,843	4,800
10-4142-860-000. SCHOOLING	1,325	9,150	2,967	1,000	3,000	1,260

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10-4142-920-000. CONTRIBUTIONS TO	0	0	0	0	0	0
Sub Total 4142. CLERK/AUDITOR	647,566	657,823	678,051	815,554	766,915	807,353
4143. TREASURER						
10-4143-110-000. SALARIES	182,914	178,428	169,640	189,051	191,463	211,669
10-4143-110-001. OVERTIME	0	0	0	0	0	0
10-4143-130-000. EMPLOYEE BENEFITS	81,520	88,054	79,710	90,991	90,991	91,507
10-4143-210-000. SUBSCRIPTIONS &	111	186	75	75	75	75
10-4143-220-000. PUBLIC NOTICES	224	200	100	270	270	100
10-4143-230-000. TRAVEL	912	1,760	1,423	2,530	2,530	2,341
10-4143-240-000. OFFICE SUPPLIES &	1,527	1,650	1,193	1,550	1,550	2,009
10-4143-250-000. MAILINGS AND POSTAGE	6,027	4,920	5,192	6,040	6,040	6,400
10-4143-260-000. PAYMENT FEES	595	595	203	550	550	700
10-4143-290-000. FUEL	0	0	0	0	0	0
10-4143-310-000. PROFESSIONAL SERVICES	9,048	9,000	7,548	10,550	10,550	9,050
10-4143-360-000. CELL PHONE ALLOWANCE	1,563	1,560	1,430	1,560	1,560	1,560
10-4143-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
10-4143-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4143-800-000. INVENTORY	662	1,000	0	0	0	0
10-4143-860-000. SCHOOLING EXPENSE	455	1,125	735	1,225	1,225	1,215
Sub Total 4143. TREASURER	285,558	288,478	267,249	304,392	306,804	326,626
4144. RECORDER						
10-4144-110-000. SALARIES	229,430	235,237	221,050	248,252	249,987	234,715
10-4144-110-001. OVERTIME	0	0	0	0	0	0
10-4144-130-000. EMPLOYEE BENEFITS	100,479	120,383	89,636	119,981	101,324	109,366
10-4144-210-000. SUBSCRIPTIONS &	86	200	50	50	50	150
10-4144-220-000. PUBLIC NOTICES	0	300	0	300	300	0
10-4144-230-000. TRAVEL	50	1,400	378	1,400	750	1,500
10-4144-240-000. OFFICE SUPPLIES &	2,688	2,500	785	2,500	2,500	2,500
10-4144-250-000. EQUIPMENT	0	600	0	500	500	500
10-4144-290-000. FUEL	0	500	88	0	100	200
10-4144-310-000. PROFESSIONAL SERVICES	24,072	15,000	7,748	18,150	18,150	18,150
10-4144-400-000. SPECIAL DEPT. SUPPLIES	4,447	4,000	1,519	4,000	4,000	4,000
10-4144-610-000. MISCELLANEOUS	192	500	80	300	300	150
10-4144-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	300
10-4144-800-000. INVENTORY	8,704	9,730	0	0	0	800
10-4144-860-000. SCHOOLING	185	2,000	477	1,000	1,000	1,000
Sub Total 4144. RECORDER	370,333	392,350	321,810	396,433	378,961	373,331
4145. ATTORNEY						
10-4145-110-000. SALARIES	642,340	681,203	472,146	683,640	526,051	703,836
10-4145-110-001. OVERTIME	9,731	10,000	12,249	10,000	15,000	10,000
10-4145-110-002. ON CALL PAY	0	0	0	0	0	0
10-4145-130-000. EMPLOYEE BENEFITS	251,591	351,002	201,373	317,454	225,220	288,122
10-4145-210-000. SUBSCRIPTIONS &	5,111	4,000	2,309	4,000	4,000	4,000
10-4145-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4145-230-000. TRAVEL	6,315	2,500	5,715	5,900	5,900	5,900
10-4145-240-000. OFFICE SUPPLIES &	5,968	4,500	5,228	4,500	5,500	4,500
10-4145-250-000. EQUIPMENT	542	1,000	219	1,000	1,000	1,000
10-4145-260-000. MEMBERSHIPS/CIVIL	500	500	0	1,000	1,000	1,000
10-4145-270-000. SUBSCRIPTIONS/CIVIL	0	0	0	0	0	0
10-4145-280-000. MEMBERSHIPS/TRAINING	1,072	1,000	2,407	6,000	2,500	6,000
10-4145-290-000. BOOKS	0	755	0	800	800	800
10-4145-300-000. MAJOR CRIMES	10,824	10,000	383	10,000	500	10,000
10-4145-310-000. PROFESSIONAL &	9,261	17,375	7,475	12,000	8,000	12,000
10-4145-320-000. PROTEM ATTORNEY FEES	0	0	0	0	0	0
10-4145-330-000. EXTRA LABOR EXPENSE	0	0	0	0	0	0
10-4145-340-000. ALCOHOL REHAB	0	0	0	0	0	0

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10-4145-360-000. CELL PHONE ALLOWANCE	3,773	1,200	3,487	2,160	4,000	2,160
10-4145-390-000. FUEL	190	250	138	1,200	1,200	500
10-4145-400-000. SPECIAL DEPT. SUPPLIES	1,302	2,500	1,315	2,500	2,500	2,000
10-4145-610-000. WITNESS EXPENSE	2,885	50,000	179	3,000	200	1,500
10-4145-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4145-750-000. CAPITAL	0	0	0	0	0	0
10-4145-800-000. INVENTORY	5,974	7,500	4,791	7,500	7,500	7,500
10-4145-860-000. LEO TRAINING	338	750	97	750	750	750
10-4145-920-000. DEPUTY LEGAL SERVICES	16,939	20,000	75,661	20,000	100,000	20,000
Sub Total 4145. ATTORNEY	974,658	1,166,035	795,171	1,093,404	911,621	1,081,568
4146. ASSESSOR						
10-4146-110-000. SALARIES	362,419	357,929	338,460	382,681	382,681	397,108
10-4146-110-001. OVERTIME	0	0	0	0	0	0
10-4146-130-000. EMPLOYEE BENEFITS	197,267	191,367	169,466	180,316	180,316	170,332
10-4146-210-000. SUBSCRIPTIONS &	5,931	4,500	1,155	870	1,200	870
10-4146-220-000. PUBLIC NOTICE	252	600	0	1,000	1,000	1,000
10-4146-230-000. TRAVEL	2,524	3,500	1,573	910	1,750	1,000
10-4146-240-000. OFFICE SUPPLIES &	1,857	3,000	2,414	3,000	3,000	3,000
10-4146-250-000. EQUIPMENT	10,410	9,600	7,910	1,400	8,000	1,400
10-4146-290-000. FUEL	390	500	161	500	500	500
10-4146-310-000. PROFESSIONAL &	3,103	4,000	1,379	10,500	10,500	4,000
10-4146-320-000. CAMA FEE	0	0	0	0	0	0
10-4146-360-000. CELL PHONE ALLOWANCE	721	720	660	720	720	720
10-4146-400-000. SPECIAL DEPARTMENT	153	650	104	500	500	500
10-4146-610-000. MISCELLANEOUS	480	500	522	500	600	500
10-4146-620-000. MISCELLANEOUS	1,230	0	0	1,500	1,500	1,500
10-4146-740-000. VEHICLE LEASE	6,471	6,472	5,642	6,472	6,472	6,472
10-4146-800-000. INVENTORY	46	3,000	769	1,200	1,200	1,200
10-4146-850-000. REAPPRAISAL	235,309	270,000	72,015	40,000	80,000	80,000
10-4146-860-000. SCHOOLING	1,086	3,100	1,124	1,900	1,900	2,000
Sub Total 4146. ASSESSOR	829,649	859,438	603,353	633,969	681,839	672,102
4147. SURVEYOR						
10-4147-110-000. SALARIES	42,703	40,258	38,921	43,997	43,997	46,682
10-4147-110-001. OVERTIME	0	0	0	0	0	0
10-4147-130-000. EMPLOYEE BENEFITS	40,109	41,568	36,111	40,350	40,350	40,827
10-4147-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4147-230-000. TRAVEL	0	1,800	0	0	0	0
10-4147-240-000. OFFICE EXPENSE &	0	0	0	0	0	0
10-4147-250-000. EQUIPMENT	0	0	0	0	0	3,000
10-4147-280-000. RENT	0	3,000	0	0	0	0
10-4147-310-000. PROFESSIONAL &	0	0	0	0	0	0
10-4147-610-000. MISCELLANEOUS	0	5,800	0	0	0	0
10-4147-860-000. SCHOOLING	0	0	0	0	0	0
10-4147-920-000. B ROAD SERVICES	0	0	0	0	0	0
Sub Total 4147. SURVEYOR	82,813	92,426	75,031	84,347	84,347	90,509
4150. NON-DEPARTMENT						
10-4150-110-000. SALARIES	0	0	0	0	0	0
10-4150-110-001. OVERTIME	0	0	0	0	0	0
10-4150-130-000. UNEMPLOYMENT	11,111	0	49,543	0	60,000	0
10-4150-210-000. SUBSCRIPTIONS &	0	8,000	0	0	0	0
10-4150-220-000. PUBLIC NOTICES	0	250	0	0	0	0
10-4150-230-000. TRAVEL	0	0	0	0	0	0
10-4150-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
10-4150-240-100. BANK CHARGES	9,495	11,307	6,716	10,000	10,000	5,000
10-4150-240-200. ZIONS CAPITAL	0	0	0	0	0	0
10-4150-250-000. EQUIPMENT	0	0	457	0	500	0

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10-4150-270-000. UTILITIES	12,457	11,500	9,407	11,000	11,000	11,000
10-4150-280-000. CAR RENTAL EXPENSE	8,810	8,810	8,554	7,500	9,000	5,000
10-4150-310-000. PROFESSIONAL &	73,341	60,000	33,023	60,000	40,000	60,000
10-4150-510-000. INSURANCE	159,760	150,000	-28,957	160,000	-28,957	161,789
10-4150-610-000. MISCELLANEOUS	394	1,500	902	1,500	1,500	0
10-4150-620-000. SALARY SURVEY	0	0	0	0	0	0
10-4150-740-000. CAPITAL EQUIPMENT	508	8,781	0	0	0	0
10-4150-750-000. IT DISCRETIONARY FUNDS	0	0	0	0	0	0
10-4150-800-000. INVENTORY	0	0	0	0	0	0
10-4150-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
10-4150-940-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 4150. NON-DEPARTMENT	275,876	260,148	79,645	250,000	103,043	242,789
4151. AUDIT						
10-4151-310-000. PROFESSIONAL &	54,000	47,000	63,900	54,000	63,900	54,000
Sub Total 4151. AUDIT	54,000	47,000	63,900	54,000	63,900	54,000
4160. COURTHOUSE						
10-4160-110-000. SALARIES	347,405	349,008	357,209	417,774	404,855	432,524
10-4160-110-001. OVERTIME	0	0	0	0	0	0
10-4160-110-002. ON CALL PAY	0	0	0	0	0	0
10-4160-130-000. EMPLOYEE BENEFITS	210,090	202,651	242,044	258,077	258,077	268,423
10-4160-230-000. TRAVEL	0	0	0	0	0	0
10-4160-240-000. OFFICE SUPPLIES	173	250	0	250	250	250
10-4160-250-000. EQUIPMENT	2,675	3,000	2,551	3,000	3,000	3,000
10-4160-260-000. BUILDING & GROUNDS	65,502	69,000	63,513	69,000	69,000	69,000
10-4160-270-000. UTILITIES	105,827	86,000	87,233	90,000	90,000	90,000
10-4160-280-000. VEHICLE LEASE PMT	7,622	21,187	8,805	14,120	12,000	15,348
10-4160-290-000. FUEL	2,819	4,000	1,995	4,000	3,000	3,000
10-4160-310-000. PROFESSIONAL &	6,996	5,000	7,926	5,000	8,000	7,000
10-4160-360-000. CELL PHONE ALLOWANCE	3,426	3,480	3,550	3,480	4,000	3,480
10-4160-400-000. SPECIAL DEPT. SUPPLIES	1,028	2,000	1,108	2,000	2,000	1,500
10-4160-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
10-4160-730-000. CAPITAL IMPROVEMENTS	3,439	18,000	0	2,000	0	0
10-4160-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4160-800-000. INVENTORY	3,261	6,350	4,445	6,850	6,850	3,002
10-4160-860-000. SCHOOLING	270	200	270	200	500	1,000
Sub Total 4160. COURTHOUSE	760,532	770,126	780,650	875,751	861,532	897,527
4165. COUNTY MAINTENANCE						
10-4165-110-000. SALARIES	0	0	0	0	0	0
10-4165-110-001. OVERTIME	0	0	0	0	0	0
10-4165-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
10-4165-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4165-230-000. TRAVEL	0	0	0	0	0	0
10-4165-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
10-4165-250-000. EQUIPMENT	0	0	0	0	0	0
10-4165-260-000. BUILDING & GROUNDS	0	0	335	0	0	0
10-4165-610-000. MISCELLANEOUS	0	0	0	0	0	0
10-4165-730-000. CAPITAL	0	0	0	0	0	0
10-4165-730-100. CAPITAL - OLD LIBRARY	0	0	0	0	0	0
10-4165-740-000. CAPITAL OUTLAY	0	0	0	0	0	0
10-4165-860-000. SCHOOLING	0	0	0	0	0	0
Sub Total 4165. COUNTY MAINTENANCE	0	0	335	0	0	0
4166. JAIL MAINTENANCE EXPENSE						
10-4166-250-000. EQUIPMENT	0	0	0	0	0	0
10-4166-260-000. BUILDING & GROUNDS	0	0	0	0	0	0
10-4166-270-000. UTILITIES	0	0	0	0	0	0
10-4166-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0

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10-4166-610-000. MISCELLANEOUS	0	0	0	0	0	0
10-4166-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
10-4166-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4166-800-000. INVENTORY	0	0	0	0	0	0
Sub Total 4166. JAIL MAINTENANCE	0	0	0	0	0	0
4170. ELECTIONS						
10-4170-110-000. SALARIES	0	0	0	0	0	0
10-4170-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
10-4170-220-000. PUBLIC NOTICES	248	0	153	0	200	0
10-4170-230-000. TRAVEL	31	0	0	0	0	2,725
10-4170-310-000. PROFESSIONAL SERVICES	7,766	20,000	10,186	41,520	11,000	15,166
10-4170-400-000. SPECIAL DEPARTMENT	10,733	19,500	38,784	34,820	39,000	16,481
10-4170-620-000. MISCELLANEOUS	197	500	55	500	55	500
10-4170-630-000. PRESIDENTIAL PRIMARY	0	0	0	0	0	0
10-4170-640-000. VOTER CARDS	861	200	635	200	700	500
10-4170-740-000. CAPITAL EQUIPMENT	0	0	17,900	0	17,900	0
10-4170-800-000. INVENTORY	6,282	1,500	6,835	0	6,835	0
10-4170-860-000. TRAINING	0	0	100	0	100	11,998
Sub Total 4170. ELECTIONS	26,117	41,700	74,647	77,040	75,790	47,370
4180. PLANNING & ZONING						
10-4180-110-000. SALARIES	333,858	427,362	365,726	439,617	406,987	488,353
10-4180-110-001. OVERTIME	92	0	0	0	0	0
10-4180-130-000. EMPLOYEE BENEFITS	163,712	194,158	178,419	212,567	198,861	217,458
10-4180-210-000. SUBSCRIPTIONS &	1,771	3,786	707	1,916	1,000	2,000
10-4180-220-000. PUBLIC NOTICES	7,291	3,000	878	9,600	1,500	8,000
10-4180-230-000. TRAVEL	2,055	3,400	1,736	1,000	2,000	1,000
10-4180-240-000. OFFICE SUPPLIES &	3,237	3,220	1,984	2,665	2,665	2,665
10-4180-250-000. EQUIPMENT	506	768	1,461	560	1,500	1,000
10-4180-270-000. UTILITIES	1,548	0	2,996	0	3,500	3,000
10-4180-290-000. FUEL	449	500	352	1,000	1,000	1,000
10-4180-310-000. PROFESSIONAL &	19,501	15,851	5,646	13,172	7,000	0
10-4180-315-000. CODE ENFORCEMENT /	4,621	15,000	1,682	10,500	2,000	6,000
10-4180-320-000. PLANNING PROJECTS	4,500	80,000	45,000	64,500	64,500	85,000
10-4180-330-000. PLANNING GRANT	25,976	64,000	43,655	64,000	69,631	25,000
10-4180-340-000. ENGINEERING FEES	30,014	50,000	2,127	7,573	2,200	5,000
10-4180-360-000. CELL PHONE ALLOWANCE	2,935	2,040	2,490	2,520	3,000	3,500
10-4180-400-000. SPECIAL DEPARTMENT	2,472	1,800	3,962	2,240	4,500	2,000
10-4180-500-000. VEHICLE LEASE	0	0	7,219	8,500	8,500	8,000
10-4180-740-000. CAPITAL EQUIPMENT	6,122	8,500	0	0	0	0
10-4180-800-000. INVENTORY	4,456	6,600	1,825	1,700	1,825	1,500
10-4180-860-000. SCHOOLING	1,070	1,885	420	1,000	1,000	1,600
Sub Total 4180. PLANNING & ZONING	616,186	881,870	668,287	844,630	783,169	862,076
4211. SHERIFF						
10-4211-110-000. SALARIES	1,906,002	1,858,647	1,778,481	2,020,942	2,020,942	2,083,885
10-4211-110-001. OVERTIME PAY	195,691	187,370	156,263	151,420	175,000	151,000
10-4211-110-002. SAR SALARIES	249,174	261,182	224,352	272,129	255,000	356,845
10-4211-110-003. ON CALL PAY	84,934	75,602	88,698	54,545	100,000	55,000
10-4211-110-004. SAR OVERTIME PAY	5,169	0	3,321	0	0	0
10-4211-110-005. REIMBURSABLE	-17,951	0	112,046	0	0	0
10-4211-130-000. EMPLOYEE BENEFITS	1,211,625	1,222,527	1,203,370	1,268,666	1,362,370	1,296,952
10-4211-130-002. SAR BENEFITS	8,222	31,731	2,574	88,011	3,000	120,247
10-4211-210-000. SUBSCRIPTIONS &	6,259	4,000	3,000	4,000	4,000	4,000
10-4211-220-000. PUBLIC NOTICES	151	200	0	200	200	200
10-4211-230-000. TRAVEL	20,124	30,000	20,401	30,000	25,000	25,000
10-4211-240-000. OFFICE EXPENSE &	6,621	7,000	3,306	7,000	7,000	6,000
10-4211-250-000. EQUIPMENT	59,118	52,766	56,638	35,000	56,638	35,000

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10-4211-270-000. UTILITIES	53,534	64,000	44,567	64,000	55,000	60,000
10-4211-270-100. WILLOW BASIN EXPENSE	-176	0	0	0	0	0
10-4211-280-000. VEHICLE LEASE	329,846	345,000	216,031	325,000	325,000	294,000
10-4211-290-000. FUEL	142,650	96,000	122,848	130,000	135,000	130,000
10-4211-310-000. PROFESSIONAL &	88,743	83,500	125,675	128,676	128,676	130,000
10-4211-360-000. CELL PHONE ALLOWANCE	12,241	14,600	12,713	14,600	14,600	14,600
10-4211-400-000. SPECIAL DEPT. SUPPLIES	32,131	32,658	40,432	52,814	52,814	42,814
10-4211-610-000. MISCELLANEOUS	0	0	52	0	0	500
10-4211-620-000. CLOTHING ALLOWANCE	20,549	21,120	16,291	21,120	21,120	21,120
10-4211-620-620. MISC SERVICES	805	0	1,914	0	0	0
10-4211-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
10-4211-740-000. CAPITAL EQUIPMENT	15,137	30,000	0	0	0	0
10-4211-800-000. INVENTORY	92,420	96,016	37,829	95,710	95,710	49,310
10-4211-860-000. SCHOOLING	19,492	22,000	26,275	26,050	27,000	26,050
10-4211-920-000. CONTRIBUTION TO OTHER	473	0	0	0	0	0
10-4211-920-001. SEARCH AND RESCUE	46,771	45,000	31,997	40,000	40,000	40,000
10-4211-920-002. DRUG TASK FORCE	4,924	7,000	4,402	9,000	9,000	5,000
10-4211-920-003. HELICOPTER SERVICES	0	0	0	0	0	0
10-4211-920-004. EASTER WEEKEND	4,878	5,200	3,772	5,200	5,200	5,000
10-4211-920-005. SPECIAL EVENT EXPENSE	0	0	0	0	0	0
10-4211-920-074. SEARCH &	0	0	38,830	66,550	66,550	107,200
10-4211-920-075. SEARCH &	0	0	0	10,000	0	10,000
10-4211-920-080. INVENTORY-SEARCH &	47,116	40,000	19,928	23,150	23,150	20,900
10-4211-920-100. SAR BILLING CONTRACT	0	0	0	0	0	0
10-4211-920-200. JCI SAR REFUND	0	0	0	0	0	0
Sub Total 4211. SHERIFF	4,646,673	4,633,119	4,396,007	4,943,783	5,007,970	5,090,623
4212. JAIL						
10-4212-110-000. SALARIES	1,572,237	1,578,400	992,550	1,130,657	1,331,682	1,235,645
10-4212-110-001. OVERTIME PAY	67,557	71,087	29,177	55,913	40,000	35,000
10-4212-110-002. LIQUOR LAW	0	0	126	0	200	0
10-4212-110-003. ON CALL PAY	42,156	50,021	28,990	35,279	35,279	35,000
10-4212-110-005. EVENT OVERTIME PAY	0	0	0	0	0	0
10-4212-130-000. EMPLOYEE BENEFITS	1,021,456	985,200	641,155	709,102	780,156	776,770
10-4212-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4212-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4212-230-000. TRAVEL	5,149	9,000	4,415	7,500	7,500	6,000
10-4212-240-000. OFFICE EXPENSES &	4,551	10,000	2,693	6,000	6,000	3,500
10-4212-250-000. EQUIPMENT	3,488	10,000	2,334	10,000	10,000	3,000
10-4212-280-000. VEHICLE LEASE	0	0	0	0	0	0
10-4212-290-000. FUEL	0	0	0	0	0	0
10-4212-310-000. PROFESSIONAL &	25,953	31,200	18,441	25,000	25,000	20,050
10-4212-320-000. DNA COLLECTION	0	0	0	0	0	0
10-4212-360-000. CELL PHONE ALLOWANCE	11,235	9,500	9,505	9,500	11,000	9,500
10-4212-400-000. MISCELLANEOUS	13,235	15,188	7,267	14,670	14,670	12,891
10-4212-401-000. PAPER	16,319	12,500	11,014	12,500	12,500	12,500
10-4212-402-000. JAIL CHEMICAL	9,311	8,500	6,679	8,500	8,500	8,500
10-4212-403-000. PAPER PRODUCTS/MISC.	0	0	0	0	0	0
10-4212-610-000. JAIL FOOD	134,626	115,000	92,720	120,000	120,000	112,000
10-4212-620-000. CLOTHING ALLOWANCE	12,857	10,560	6,925	10,560	10,560	10,560
10-4212-620-620. MISC SERVICES	782	1,000	438	1,000	1,000	600
10-4212-630-000. CHEMICAL/KITCHEN	0	0	0	0	0	0
10-4212-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4212-800-000. INVENTORY	12,638	13,200	3,741	9,700	9,700	12,000
10-4212-860-000. SCHOOLING	5,334	10,000	5,456	15,250	15,250	15,250
10-4212-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
10-4212-930-000. TRUSTEE INCENTIVE	8,542	11,000	3,119	9,500	9,500	9,500

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Sub Total 4212. JAIL	2,967,426	2,951,356	1,866,744	2,190,631	2,448,497	2,318,266
4214. DISPATCH						
10-4214-110-000. SALARIES	731	0	449,743	560,684	506,794	561,685
10-4214-110-001. OVERTIME	54	0	35,744	19,290	40,000	0
10-4214-130-000. BENEFITS	494	0	318,199	405,806	357,901	383,202
10-4214-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4214-230-000. TRAVEL-GASOLINE	0	0	0	0	0	0
10-4214-240-000. OFFICE EXPENSE &	0	0	0	0	0	0
10-4214-250-000. EQUIPMENT	0	0	0	0	0	0
10-4214-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
10-4214-740-000. CAPITAL OUTLAY	0	0	0	0	0	0
Sub Total 4214. DISPATCH	1,279	0	803,686	985,780	904,695	944,887
4215. STATE PRISONER REIMB.EXPENSES						
10-4215-320-000. HEALTH SERVICES	1,446	2,500	191	2,500	2,500	2,500
10-4215-620-000. MISCELLANEOUS	0	500	0	500	500	500
Sub Total 4215. STATE PRISONER	1,446	3,000	191	3,000	3,000	3,000
4216. INMATE COMMISSARY EXPENSE						
10-4216-310-000. INMATE EXPENSE	854	1,100	2,838	1,100	4,000	1,100
10-4216-320-000. COMMISSARY EXPENSE	0	100	0	100	100	100
10-4216-330-000. INMATE DEVELOPMENT	0	0	0	0	0	0
10-4216-340-000. INMATE MEDICAL	73,387	60,000	34,025	70,000	60,000	60,000
10-4216-400-000. INMATE DNA EXPENSE	0	0	0	0	0	0
Sub Total 4216. INMATE COMMISSARY	74,240	61,200	36,863	71,200	64,100	61,200
4222. FIRE CONTROL						
10-4222-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4222-250-000. EQUIP SUPPLIES &	507	1,400	466	1,400	1,400	1,400
10-4222-290-000. FIRE TOOLS	0	400	0	400	400	0
10-4222-310-000. WARDEN SALARY	46,597	42,890	48,507	48,927	48,927	50,248
10-4222-390-000. COUNTY SUPPRESSION	0	0	0	0	0	0
10-4222-490-000. LUNCHES & MATERIALS	0	775	0	1,225	1,225	0
10-4222-620-000. TRAINING	0	1,200	0	1,200	1,200	0
10-4222-920-000. WILDLAND FIRE	0	250	0	250	250	0
Sub Total 4222. FIRE CONTROL	47,104	46,915	48,974	53,402	53,402	51,648
4242. BUILDING INSPECTOR						
10-4242-110-000. SALARIES	252,606	254,447	235,883	269,512	266,595	280,809
10-4242-110-001. OVERTIME	0	0	175	0	0	0
10-4242-130-000. EMPLOYEE BENEFITS	121,255	127,395	115,972	124,853	132,000	122,925
10-4242-210-000. SUBSCRIPTIONS &	4,484	1,500	4,617	4,500	4,750	1,500
10-4242-220-000. PUBLIC NOTICES	233	3,000	464	2,000	1,000	2,000
10-4242-230-000. TRAVEL	1,110	3,000	3,004	3,000	3,500	3,000
10-4242-240-000. OFFICE EXPENSE &	1,968	3,000	2,008	2,500	2,500	2,500
10-4242-250-000. EQUIPMENT	0	250	43	250	250	250
10-4242-270-000. UTILITIES	1,078	0	2,493	0	3,000	3,000
10-4242-280-000. LEASE PAYMENT	12,183	12,872	10,068	12,210	12,210	12,210
10-4242-290-000. FUEL	1,850	2,500	954	2,300	2,300	1,500
10-4242-310-000. PROFESSIONAL &	100	4,000	1,735	1,000	2,000	5,500
10-4242-360-000. CELL PHONE ALLOWANCE	2,254	2,160	1,980	1,560	2,300	1,560
10-4242-400-000. SPECIAL DEPT. SUPPLIES	1,307	2,000	330	2,000	2,000	2,000
10-4242-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4242-740-000. CAPITAL EXPENDITURES	0	0	0	0	0	0
10-4242-800-000. INVENTORY	830	1,200	268	1,200	1,200	1,200
10-4242-860-000. SCHOOLING	4,688	10,000	1,049	2,500	2,500	4,000
Sub Total 4242. BUILDING INSPECTOR	405,946	427,324	381,041	429,385	438,105	443,954
4252. WEED CONTROL						
10-4252-110-000. SALARIES	70,847	121,443	111,700	125,780	125,780	138,836
10-4252-110-001. OVERTIME	0	0	20	0	100	0

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10-4252-130-000. EMPLOYEE BENEFITS	27,724	70,415	42,623	63,746	63,746	53,570
10-4252-210-000. SUBSCRIPTIONS &	783	988	936	939	939	1,497
10-4252-220-000. PUBLIC NOTICE	408	550	0	0	0	0
10-4252-230-000. TRAVEL	3,726	2,300	2,301	2,450	2,450	2,400
10-4252-240-000. OFFICE EXPENSE	132	200	91	200	200	200
10-4252-250-000. EQUIPMENT	4,735	4,000	1,737	3,000	3,000	3,000
10-4252-270-000. UTILITIES	2,530	2,600	2,231	2,600	2,600	2,600
10-4252-290-000. FUEL	1,034	2,500	526	1,000	1,000	1,000
10-4252-310-000. PROFESSIONAL &	386	500	183	500	500	250
10-4252-360-000. CELL PHONE ALLOWANCE	1,082	2,040	990	1,560	1,560	1,082
10-4252-400-000. SPECIAL DEPARTMENT	3,179	5,000	3,830	5,000	5,000	3,500
10-4252-510-000. INSURANCE	0	0	0	0	0	0
10-4252-610-000. MISCELLANEOUS	292	250	323	250	400	0
10-4252-620-000. Photo Expense	0	0	0	0	0	0
10-4252-730-000. SMALL TOOLS	300	350	0	0	0	0
10-4252-740-000. CAPITAL EQUIPMENT	0	6,700	4,154	9,000	9,000	9,000
10-4252-800-000. INVENTORY	1,708	1,550	1,537	2,700	2,700	0
10-4252-860-000. PUBLIC EDUCATION	710	750	0	875	875	300
10-4252-910-000. TRAINING	3,205	3,600	970	3,125	3,125	1,500
Sub Total 4252. WEED CONTROL	122,782	225,736	174,152	222,725	222,975	218,735
4253. ANIMAL CONTROL						
10-4253-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4253-920-000. CONTRIBUTIONS TO	10,017	15,000	5,031	15,000	10,000	12,000
10-4253-930-000. HUMANE SOCIETY	12,000	12,000	12,000	12,000	12,000	12,000
Sub Total 4253. ANIMAL CONTROL	22,017	27,000	17,031	27,000	22,000	24,000
4255. EMERGENCY MANAGEMENT						
10-4255-110-000. SALARIES	32,013	28,164	80,525	93,004	93,004	95,345
10-4255-110-001. OVERTIME	7,358	6,000	9,499	0	10,000	8,000
10-4255-130-000. EMPLOYEE BENEFITS	10,797	14,481	24,579	26,341	26,341	23,314
10-4255-210-000. SUBSCRIPTIONS &	370	520	2,000	2,000	2,000	2,000
10-4255-220-000. PUBLIC NOTICES	0	0	0	1,000	1,000	1,000
10-4255-230-000. TRAVEL	1,786	2,000	1,885	3,565	3,565	3,500
10-4255-240-000. OFFICE SUPPLIES &	2,745	2,500	1,576	2,500	2,500	2,500
10-4255-250-000. EQUIPMENT	11,186	8,000	4,981	6,000	6,000	6,000
10-4255-270-000. UTILITIES	21,142	22,000	17,598	22,000	22,000	22,000
10-4255-270-100. COMMUNICATION TOWER	0	0	450	4,000	4,000	4,000
10-4255-290-000. FUEL	1,962	2,000	768	1,000	1,000	1,000
10-4255-310-000. PROFESSIONAL &	47,694	48,000	0	0	0	0
10-4255-360-000. CELL PHONE ALLOWANCE	714	0	448	0	750	500
10-4255-400-000. FFSL CONTRIBUTION	0	0	70	2,543	2,543	0
10-4255-610-000. HMEP GRANT	0	500	0	500	500	500
10-4255-620-000. MISCELLANEOUS	1,591	2,000	1,038	2,000	2,000	2,000
10-4255-620-400. CLOTHING ALLOWANCE	216	960	0	960	960	960
10-4255-630-000. HAZMAT EXPENSE	849	1,000	4,048	4,050	4,050	0
10-4255-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
10-4255-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4255-800-000. INVENTORY	2,087	3,500	350	1,000	1,000	0
10-4255-860-000. SCHOOLING	1,912	2,000	1,192	2,000	2,000	2,000
10-4255-920-000. CERT	0	0	0	0	0	0
10-4255-950-000. COVID - 19	0	0	0	0	0	0
10-4255-970-000. COVID UNEMPLOYMENT	0	0	0	0	0	0
Sub Total 4255. EMERGENCY MANAGEMENT	144,423	143,625	151,006	174,463	185,213	174,619
4310. PUBLIC HEALTH						
10-4310-920-001. SE UTAH DISTRICT	99,571	99,571	102,255	102,255	102,255	104,542
10-4310-920-002. FOUR CORNERS MENTAL	91,843	91,843	47,501	91,843	95,002	115,025
Sub Total 4310. PUBLIC HEALTH	191,414	191,414	149,756	194,098	197,257	219,567

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4311. SENIOR CITIZENS						
10-4311-110-000. SALARIES	168,308	191,208	156,130	168,707	168,707	383,747
10-4311-110-001. OVERTIME	119	0	0	1,000	500	0
10-4311-110-002. ON CALL PAY	0	0	0	0	0	0
10-4311-130-000. EMPLOYEE BENEFITS	71,027	98,019	64,744	72,256	72,256	191,926
10-4311-220-000. PUBLIC NOTICES	0	0	0	1,800	1,800	1,800
10-4311-230-000. TRAVEL	1,060	1,200	684	1,200	1,200	2,700
10-4311-240-000. OFFICE EXPENSE &	2,675	1,800	1,756	1,800	1,800	1,800
10-4311-250-000. EQUIPMENT	1,632	3,500	3,511	500	4,000	500
10-4311-260-000. BUILDING & GROUNDS	1,576	1,200	1,010	1,500	1,500	1,500
10-4311-270-000. UTILITIES	18,570	15,000	15,938	15,000	18,500	15,000
10-4311-280-000. Vehicle Lease Payment	64,199	26,225	19,669	26,225	26,225	26,225
10-4311-290-000. FUEL	201	2,000	1,052	1,000	1,500	1,000
10-4311-360-000. CELL PHONE ALLOWANCE	1,082	0	990	0	1,100	0
10-4311-400-000. SPECIAL DEPT. SUPPLIES	1,728	1,500	1,229	2,000	2,000	2,000
10-4311-620-000. MISCELLANEOUS	779	1,200	0	0	0	0
10-4311-730-000. CAPITAL	0	0	0	0	0	0
10-4311-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4311-800-000. INVENTORY	1,946	2,000	0	0	0	500
10-4311-860-000. SCHOOL TRAINING	187	2,000	155	2,000	2,000	2,000
10-4311-920-000. CONTRIBUTION TO OTHER	93,581	93,434	93,434	110,074	110,074	113,046
Sub Total 4311. SENIOR CITIZENS	428,667	440,286	360,301	405,062	413,162	743,744
4410. ROADS - GENERAL						
10-4410-110-000. SALARIES	0	0	0	0	0	0
10-4410-110-001. OVERTIME	0	0	0	0	0	0
10-4410-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
10-4410-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
10-4410-220-000. PUBLIC NOTICES	0	0	0	0	0	0
10-4410-230-000. TRAVEL	0	0	0	0	0	0
10-4410-270-000. UTILITIES	0	0	0	0	0	0
10-4410-310-000. PROFESSIONAL &	0	0	0	0	0	0
10-4410-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
10-4410-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4410-920-000. CONTRIBUTIONS TO	0	0	0	0	0	0
Sub Total 4410. ROADS - GENERAL	0	0	0	0	0	0
4509. Please add DEPT description						
10-4509-260-000. BLDG. & GROUNDS	0	0	0	0	0	0
10-4509-270-000. UTILITIES	0	0	0	0	0	0
10-4509-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4509-730-000. CAPITAL	0	0	0	0	0	0
Sub Total 4509. Please add DEPT description	0	0	0	0	0	0
4511. SPANISH TRAIL ARENA						
10-4511-110-000. SALARIES	364,422	379,233	375,906	400,196	400,196	441,260
10-4511-110-001. OVERTIME	11,397	9,199	15,614	9,200	16,000	15,500
10-4511-110-002. ON CALL PAY	0	0	0	0	0	0
10-4511-130-000. EMPLOYEE BENEFITS	201,995	219,150	228,570	226,998	240,000	249,904
10-4511-210-000. SUBSCRIPTIONS &	423	400	350	0	350	350
10-4511-220-000. ADVERTISING	415	964	200	964	964	964
10-4511-230-000. TRAVEL	1,860	1,560	1,257	2,010	2,010	2,000
10-4511-240-000. OFFICE EXPENSE &	2,269	3,076	1,135	3,081	3,081	3,081
10-4511-250-000. EQUIPMENT	15,624	22,412	10,192	20,408	20,408	20,500
10-4511-250-300. EQUIP MAINT- BALL	351	1,340	511	1,640	1,640	1,640
10-4511-260-000. BUILDINGS & GROUNDS	29,275	43,392	21,364	36,690	36,690	37,000
10-4511-260-300. BUILDINGS/GROUNDS -	20,559	24,728	19,848	25,519	25,519	24,180
10-4511-270-000. UTILITIES	30,902	30,000	31,031	36,000	36,000	36,000
10-4511-270-100. ARENA UTILITIES	0	0	0	0	0	0

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10-4511-270-300. BALL FIELD UTILITIES	6,325	6,500	5,117	5,500	5,500	5,500
10-4511-280-000. LEASE PAYMENT	25,973	29,113	26,176	31,418	31,418	31,418
10-4511-290-000. FUEL	9,212	10,000	4,767	11,000	7,500	10,000
10-4511-290-300. FUEL/BALL FIELDS	0	0	0	0	0	0
10-4511-310-000. PROFESSIONAL &	1,250	1,170	1,736	1,220	2,000	1,220
10-4511-360-000. CELL PHONE ALLOWANCE	2,899	3,120	2,270	3,000	3,000	3,000
10-4511-400-000. STALL MAINTENANCE	0	3,050	0	0	0	0
10-4511-400-100. STALL MAINT/ARENA	0	0	0	0	0	0
10-4511-400-200. STALL MAINTENANCE	0	0	0	0	0	0
10-4511-400-400. STALLS REC BOARD	0	0	0	0	0	0
10-4511-410-000. EVENT PREPARATION	3,176	4,247	2,459	4,247	4,247	2,980
10-4511-410-300. EVENT PREP/BALL FIELD	1,090	1,430	522	1,430	1,430	1,500
10-4511-420-000. WORK CREW SUPPLIES	9,405	10,167	2,626	10,133	10,133	10,500
10-4511-420-300. WORK CREW	1,268	1,546	938	1,558	1,558	1,558
10-4511-510-000. INSURANCE	0	0	0	0	0	0
10-4511-620-000. MISCELLANEOUS	0	0	0	0	0	5,000
10-4511-720-000. CAPITAL BUILDING	0	0	0	0	0	0
10-4511-730-000. CAPITAL BUILDING	0	0	0	0	0	0
10-4511-730-400. CAPITAL BUILDING REC	0	0	0	0	0	0
10-4511-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4511-740-400. CAPITAL EQUIPMENT/REC	0	0	0	0	0	0
10-4511-800-000. INVENTORY	14,814	18,293	6,423	11,699	11,699	6,230
10-4511-800-300. INVENTORY/BALL FIELDS	3,802	4,600	0	500	500	2,100
10-4511-860-000. SCHOOLING	1,737	2,595	3,765	3,317	4,000	3,500
Sub Total 4511. SPANISH TRAIL ARENA	760,443	831,285	762,777	847,728	865,843	916,885
4561. MUSEUM						
10-4561-240-000. OFFICE EXPENSE	0	0	0	0	0	0
10-4561-260-000. REPAIRS & MAINTENANCE	0	0	0	0	0	0
10-4561-270-000. UTILITIES	6,618	5,500	5,447	6,840	6,840	6,000
10-4561-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
10-4561-620-000. MISCELLANEOUS	0	0	0	0	0	0
10-4561-920-000. CONTRIBUTION TO OTHER	112,279	112,279	114,525	114,525	114,525	114,525
Sub Total 4561. MUSEUM	118,897	117,779	119,972	121,365	121,365	120,525
4562. AIRPORT						
10-4562-110-000. SALARIES	461,893	481,738	434,284	484,610	484,610	514,477
10-4562-110-001. OVERTIME	10,696	2,222	6,463	5,000	7,000	0
10-4562-130-000. EMPLOYEE BENEFITS	206,910	260,963	217,846	254,085	254,085	254,731
10-4562-210-000. DUES & SUBSCRIPTIONS	2,119	700	574	804	804	804
10-4562-220-000. PUBLIC NOTICE	362	200	339	200	400	262
10-4562-230-000. TRAVEL	10,910	10,900	4,005	10,500	7,500	10,500
10-4562-240-000. OFFICE SUPPLIES	2,394	1,650	1,299	1,500	1,500	1,500
10-4562-250-000. TERMINAL MAINTENANCE	13,878	16,000	26,931	16,000	28,000	16,000
10-4562-260-010. JANITORIAL SUPPLIES	7,647	6,000	6,199	6,200	6,200	6,200
10-4562-260-020. VENDING SUPPLIES	7,407	0	6,983	0	7,000	5,000
10-4562-260-030. WATER & SEWER SYSTEM	13,242	11,042	8,768	5,280	9,000	7,000
10-4562-260-040. ELECTRICAL REPAIRS	503	1,000	0	0	0	0
10-4562-260-050. ELECTRONIC	0	0	0	0	0	0
10-4562-260-060. HANGAR MAINTENANCE	7,516	7,000	12,500	7,000	12,500	7,000
10-4562-260-080. GROUNDS MAINTENANCE	1,736	1,500	1,514	1,500	1,600	1,500
10-4562-260-090. WEED CONTROL	616	1,800	1,973	0	2,000	0
10-4562-260-100. FIRE EQUIPMENT	1,451	1,200	1,727	1,200	1,750	1,200
10-4562-260-110. RUNWAY/TAXI/RAMP	30,778	36,000	21,539	16,000	22,000	20,000
10-4562-270-010. ELECTRICITY	28,531	0	27,659	26,000	28,000	28,500
10-4562-270-020. PROPANE	12,853	0	4,505	10,000	7,500	10,000
10-4562-270-030. TRASH PICKUP	14,595	12,600	16,688	13,500	18,000	13,500
10-4562-270-040. MISCELLANEOUS	2,632	3,000	2,435	2,500	2,500	2,500

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10-4562-270-050. TELEVISION	0	0	0	0	0	0
10-4562-270-060. TELEPHONE	4,189	0	4,005	3,250	4,200	3,750
10-4562-290-000. FUEL	9,021	6,500	5,037	7,000	7,000	7,000
10-4562-300-000. ARFF EXPENSE	18,351	9,700	11,264	11,000	11,500	11,000
10-4562-310-000. LEASE EXPENSE	29,207	14,433	15,020	18,795	18,795	0
10-4562-310-010. AIRPORT SECURITY	0	0	0	0	0	0
10-4562-310-030. LOBBY POP MACHINE	0	0	0	0	0	0
10-4562-310-040. EXPENSE	0	0	0	0	0	0
10-4562-360-000. CELL PHONE ALLOWANCE	3,837	4,560	3,700	4,440	4,440	4,500
10-4562-400-000. AIRPORT VEHICLE	9,265	7,500	13,474	10,000	14,000	10,000
10-4562-620-000. MISC SUPPLIES	4,969	3,500	2,071	2,500	2,500	2,500
10-4562-720-000. CAPITAL BUILDING	0	0	0	0	0	0
10-4562-730-010. '96 GRANT BALANCE	0	0	0	0	0	0
10-4562-730-020. RUNWAY/TAXIWAY PAINT	0	0	0	0	0	0
10-4562-730-030. CROSSWIND RUNWAY	0	0	0	0	0	0
10-4562-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	8,300
10-4562-800-000. INVENTORY	17,570	18,300	18,756	18,000	19,000	18,900
10-4562-860-000. SCHOOLING EXPENSE	35,399	45,000	15,095	15,000	15,095	15,000
Sub Total 4562. AIRPORT	970,477	965,008	892,654	951,864	998,479	981,624
4563. COMMUNITY CENTER						
10-4563-110-000. SALARIES	189,043	162,178	174,521	172,357	185,000	0
10-4563-110-001. OVERTIME	1,736	0	128	500	500	0
10-4563-110-002. ON CALL PAY	0	0	0	0	0	0
10-4563-130-000. EMPLOYEE BENEFITS	111,378	112,096	106,580	116,094	116,094	0
10-4563-240-000. OFFICE SUPPLIES &	1,077	2,000	1,264	1,000	1,400	1,000
10-4563-250-000. EQUIPMENT	8,410	8,000	4,802	0	5,000	5,000
10-4563-260-000. BUILDING & GROUNDS	5,260	16,692	5,494	10,000	7,500	6,000
10-4563-270-000. UTILITIES	16,931	14,500	14,584	14,500	17,000	14,500
10-4563-360-000. CELL PHONE ALLOWANCE	0	1,080	0	480	0	0
10-4563-400-000. SPECIAL DEPARTMENT	3,491	3,000	3,257	3,000	3,500	3,000
10-4563-610-000. MISCELLANIOUS	0	0	0	0	0	0
10-4563-620-000. KITCHEN USE EXPENSE	0	0	0	0	0	0
10-4563-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
10-4563-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
10-4563-800-000. INVENTORY	3,842	7,500	474	0	500	500
Sub Total 4563. COMMUNITY CENTER	341,168	327,046	311,104	317,931	336,494	30,000
4610. EXTENSION SERVICE						
10-4610-110-000. SALARIES	20,200	0	35,702	0	0	38,350
10-4610-110-001. OVERTIME	0	0	0	0	0	0
10-4610-130-000. EMPLOYEE BENEFITS	8,875	0	15,701	0	0	17,674
10-4610-200-000. CONVENTION EXPENSE	436	850	0	0	0	0
10-4610-210-000. SUBSCRIPTIONS &	6,198	200	0	0	0	0
10-4610-230-000. TRAVEL	15,799	7,000	0	0	0	0
10-4610-240-000. OFFICE EXPENSE &	2,001	1,700	1,299	0	0	0
10-4610-250-000. EQUIPMENT	715	1,200	249	0	0	0
10-4610-260-000. EXTENSION O+M	0	0	1,272	17,089	17,089	10,000
10-4610-280-000. RENT	910	10,000	0	0	0	0
10-4610-290-000. POSTAGE-USU	0	0	0	0	0	0
10-4610-300-000. AGNR	0	0	5,043	9,000	9,000	9,000
10-4610-310-000. PROGRAMMING	9,808	2,000	4,817	0	0	0
10-4610-320-000. PROMOTION & TENURE	0	2,700	0	37,231	37,231	0
10-4610-330-000. FSNE	0	0	0	0	0	0
10-4610-340-000. HOME+COMMUNITY	0	0	6,754	9,000	9,000	0
10-4610-350-000. 4H	36	0	3,317	7,000	7,000	9,000
10-4610-390-000. FUEL	80	2,000	0	0	0	7,000
10-4610-400-000. SPECIAL DEPT. SUPPLIES	210	290	0	0	0	0

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10-4610-610-000. MISCELLANEOUS	0	100	0	0	0	0
10-4610-730-000. CAPITAL IMPROVEMENTS	0	35,123	0	0	0	0
10-4610-740-000. CAPITAL EQUIPMENT	0	16,157	0	0	0	0
10-4610-800-000. INVENTORY	0	0	0	0	0	0
Sub Total 4610. EXTENSION SERVICE	65,268	79,320	74,154	79,320	79,320	91,024
4820. TRANSFERS AND OTHER USES						
10-4820-920-001. JAIL REMODEL LEASE	150,000	150,000	0	150,000	150,000	150,000
10-4820-920-002. EOC/SCHOOL BUILDING	0	0	0	0	0	0
10-4820-920-003. CONTRIBUTION TO OTHER	0	85,000	0	0	0	0
10-4820-920-004. CONTRIBUTION TO GEN	0	0	0	0	0	0
10-4820-920-005. CONTRIBUTION TO B	200,000	200,000	0	200,000	200,000	200,000
10-4820-920-006. CONTRIBUTION/CAPITAL	449,621	5,846,457	0	0	0	0
10-4820-920-007. CONTRIBUTION/FAMILY	163,060	110,170	0	178,646	233,520	178,646
10-4820-920-008. CONTRIBUTION TO STORM	400,000	400,000	0	0	0	0
10-4820-920-009. TRANSFER TO F56	87,742	161,000	0	72,775	72,775	72,775
Sub Total 4820. TRANSFERS AND OTHER	1,450,423	6,952,627	0	601,421	656,295	601,421
4830. CONTRIBUTION TO OTHER AGENCIES						
10-4830-920-001. CONSULTING - PLANNING	23,493	0	38,493	0	38,493	0
10-4830-920-002. CONTRIBUTION TO CJC	49,973	0	0	53,455	141,805	79,549
10-4830-920-003. MOAB VALLEY FIRE	107,283	100,000	150,000	150,000	150,000	100,000
10-4830-920-004. ASSOCIATION OF	23,521	23,521	23,586	23,586	23,586	23,582
10-4830-920-005. DISCRETIONARY FUNDS	0	0	0	0	0	0
10-4830-920-006. SEUAOG	17,700	17,700	18,180	18,180	18,180	18,000
10-4830-920-007. SEEKHAVEN	12,500	12,500	0	12,500	12,500	12,500
10-4830-920-008. UTAH STATE UNIVERSITY	0	0	0	0	0	0
10-4830-920-009. CONTRIBUTION/DSH	0	0	0	0	0	0
10-4830-920-010. THOMPSON FIRE DEPT.	0	0	0	0	0	0
10-4830-920-011. MOAB CITY ILA	3,795	30,000	50,000	7,500	50,000	0
10-4830-920-012. HASU DEED RESTRICTION	20,000	20,000	20,000	20,000	20,000	20,000
10-4830-920-013. DRUG COURT	0	0	0	0	0	0
10-4830-920-014. WATER STUDY	0	0	19,361	35,000	19,361	0
10-4830-920-015. ECONOMIC	0	0	0	0	0	0
10-4830-920-016. CONTRIBUTION-GRANT	0	0	0	0	0	0
10-4830-920-017. AFF. HOUSING	0	0	0	0	0	0
10-4830-920-018. CANYON COUNTRY	1,400	1,400	1,400	1,400	1,400	1,400
10-4830-920-019. LOWER VALLEY FIRE	11,000	11,000	11,000	11,000	11,000	11,000
10-4830-920-020. NACO 1%	57,978	28,989	0	0	0	0
10-4830-920-021. MOAB MOSQUITO	0	0	0	0	0	0
10-4830-920-022. CARES ACT	0	0	0	0	0	0
Sub Total 4830. CONTRIBUTION TO OTHER	328,642	245,110	332,020	332,621	486,325	266,031
Sub Total Expenditure	20,901,078	27,065,958	17,667,991	21,146,154	21,301,939	21,945,588
Sub Total 10. GENERAL	-251,837	0	10,015,838	-1	0	0
11. HEALTH INSURANCE						
Revenue						
3300. INTERGOVERNMENTAL						
11-3342-000-000. NATIONAL BENEFITS	0	0	0	0	0	0
11-3343-000-000. PAYROLL- CIGNA	-2,585,269	-2,600,000	-2,590,137	-2,735,328	-2,735,328	-3,139,641
11-3344-000-000. OPTICARE VISION	-19,418	-30,000	-18,273	-25,000	-25,000	-25,000
11-3345-000-000. LINCOLN NATL LIFE	-25,393	-20,000	-24,663	-25,000	-30,000	-25,000
11-3346-000-000. DENTAL SELECT	-139,011	-130,000	-128,122	-130,000	-140,000	-26,000
Sub Total 3300. INTERGOVERNMENTAL	-2,769,091	-2,780,000	-2,761,195	-2,915,328	-2,930,328	-3,215,641
3400. EMPLOYEE INSURANCE						
11-3441-000-000. OTHER AGENCIES -	-151,807	-327,000	-118,192	-125,000	-125,000	-125,000
11-3442-000-000. INSURANCE PREMIUMS	0	0	0	0	0	0
11-3443-000-000. PAYROLL	0	0	0	0	0	0
11-3444-000-000. VISION	0	0	0	0	0	0

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11-3445-000-000. LIFE	0	0	0	0	0	0
Sub Total 3400. EMPLOYEE INSURANCE	-151,807	-327,000	-118,192	-125,000	-125,000	-125,000
3600. MISCELLANEOUS						
11-3610-000-000. INTEREST	0	0	0	0	0	0
11-3611-000-000. COBRA PAYMENTS	-1,846	-2,600	-970	-2,600	-2,600	-2,600
Sub Total 3600. MISCELLANEOUS	-1,846	-2,600	-970	-2,600	-2,600	-2,600
3800. CONTRIBUTIONS						
11-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	-115,921
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	-115,921
Sub Total Revenue	-2,922,744	-3,109,600	-2,880,357	-3,042,928	-3,057,928	-3,459,162
Expenditure						
4220. HEALTH INSURANCE EXPENSE						
11-4220-310-000. METLIFE (DENTAL)	0	0	0	0	0	0
11-4220-410-000. LINCOLN FINANCIAL LIFE	33,638	60,000	30,634	36,000	36,000	25,000
11-4220-450-000. HSA EXPENSE	0	0	0	0	0	217,521
11-4220-500-000. OPTICARE	0	0	0	0	0	0
Sub Total 4220. HEALTH INSURANCE	33,638	60,000	30,634	36,000	36,000	242,521
4225. 2007 HEALTH INSURANCE						
11-4225-400-000. CIGNA HEALTHCARE	2,889,471	3,049,600	2,560,574	3,006,928	3,006,928	3,216,641
11-4225-410-000. ACA TRANSISTIONAL	0	0	0	0	0	0
11-4225-500-000. CIGNA DENTAL	0	0	0	0	0	0
11-4225-600-000. NATIONAL BENEFIT	0	0	0	0	0	0
Sub Total 4225. 2007 HEALTH INSURANCE	2,889,471	3,049,600	2,560,574	3,006,928	3,006,928	3,216,641
4830. CONTRIBUTION TO OTHER AGENCIES						
11-4830-920-000. CONTRIBUTION TO FUND	0	0	0	0	15,000	0
Sub Total 4830. CONTRIBUTION TO OTHER	0	0	0	0	15,000	0
Sub Total Expenditure	2,923,109	3,109,600	2,591,208	3,042,928	3,057,928	3,459,162
Sub Total 11. HEALTH INSURANCE	364	0	-289,149	0	0	0
16. ECONOMIC DEVELOPMENT						
Revenue						
3600. TRANSIENT ROOM TAXES						
16-3610-000-000. INTEREST EARNED	0	0	0	-184,181	0	-99,097
16-3620-000-000. TRT TOURISM	-2,454,664	-1,901,034	-1,642,936	-2,111,399	-2,426,686	-2,389,085
16-3650-000-000. TRT DIVERSIFICATION	0	-533,018	0	0	0	0
16-3660-000-000. TRT REC/FILM/CONV	0	-608,513	0	-527,850	-606,671	-597,271
Sub Total 3600. TRANSIENT ROOM TAXES	-2,454,664	-3,042,565	-1,642,936	-2,823,430	-3,033,357	-3,085,453
3800. CONTRIBUTIONS						
16-3810-000-000. TRANSFERS	-1,004,692	0	0	0	0	0
16-3832-000-000. RURAL COUNTY GRANT	-199,800	-200,000	-470,000	-200,000	-470,000	-200,000
16-3833-000-000. RURAL COMMUNITIES OPP	0	0	0	-300,000	0	0
16-3834-000-000. CO-OP MARKETING	0	-148,209	0	-212,500	0	-212,500
16-3835-000-000. LABELS	-990	-2,000	-180	-2,000	-2,000	-2,000
16-3836-000-000. EXPENSE	0	0	0	0	0	0
16-3837-000-000. RESERVED	0	0	0	0	0	0
16-3838-000-000. SAN JUAN CO FILM	0	0	-10,000	0	-10,000	-10,000
16-3890-000-000. CONTRIBUTION-FUND	0	-1,332,334	0	-356,890	0	-1,512,478
Sub Total 3800. CONTRIBUTIONS	-1,205,482	-1,682,543	-480,180	-1,071,390	-482,000	-1,936,978
Sub Total Revenue	-3,660,146	-4,725,108	-2,123,116	-3,894,820	-3,515,357	-5,022,431
Expenditure						
4110. ECONOMIC DIVERSIFICATION						
16-4110-110-000. SALARIES	65,828	62,664	0	0	0	0
16-4110-110-001. OVERTIME	16	16	0	0	0	0
16-4110-130-000. BENEFITS	28,900	26,658	0	0	0	0
16-4110-210-000. TRAVEL	95,000	95,000	0	0	0	0
16-4110-220-000. PUBLIC NOTICES	400,000	390,000	0	0	0	0
16-4110-230-000. TRAVEL	30	0	0	0	0	0

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16-4110-240-000. SUPPLIES	0	0	0	0	0	0
16-4110-270-000. UTILITIES	0	0	0	0	0	0
16-4110-290-000. FUEL	0	0	0	0	0	0
16-4110-300-000. EQUIPMENT LEASE	0	0	0	0	0	0
16-4110-310-000. PROFESSIONAL SERVICES	100,000	104,500	0	0	0	0
16-4110-320-000. PERMITS AND LEASES	0	0	0	0	0	0
16-4110-330-000. MEMBERSHIPS	455	455	0	0	0	0
16-4110-340-000. STAFF ENGAGEMENT	504	330	0	0	0	0
16-4110-360-000. CELL PHONE ALLOWANCE	755	580	0	0	0	0
16-4110-600-000. COMMUNITY	813	8,000	0	0	0	0
16-4110-610-000. PROGRAM MARKETING	4,800	5,000	0	0	0	0
16-4110-620-000. SBDC CONTRIBUTION	400,000	400,000	0	0	0	0
16-4110-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
16-4110-800-000. INVENTORY	0	0	0	0	0	0
16-4110-850-000. EDUCATION - TRAINING	0	0	0	0	0	0
16-4110-860-000.	0	2,500	0	0	0	0
16-4110-920-000. STAR GRANT	113,593	142,976	33,071	77,043	33,071	0
16-4110-930-000. WORKFORCE	221,500	221,500	7,000	0	7,000	0
16-4110-940-000. COMMERCIAL SITE	0	0	0	0	0	0
Sub Total 4110. ECONOMIC	1,432,193	1,460,179	40,071	77,043	40,071	0
4111. RECREATION/FILM/CONVENTIONS						
16-4111-110-000. SALARIES	68,580	73,550	79,990	90,422	90,422	95,482
16-4111-110-001. OVERTIME	4,508	0	0	0	0	0
16-4111-130-000. EMPLOYEE BENEFITS	28,591	37,264	29,512	34,278	34,278	33,950
16-4111-210-000. SUBSCRIPTIONS &	4,221	2,625	2,667	5,500	5,500	5,500
16-4111-220-000. PUBLIC NOTICES	0	0	44	0	0	0
16-4111-230-000. TRAVEL	13,349	7,507	11,441	14,000	14,000	14,000
16-4111-240-000. OFFICE SUPPLIES &	105	105	151	500	500	1,000
16-4111-250-000. MERCHANDISE	5,868	7,500	7,344	10,000	10,000	7,500
16-4111-260-000. MARKETING	0	0	24,054	24,250	24,250	24,250
16-4111-270-000. UTILITIES	0	0	662	1,500	1,500	0
16-4111-290-000. FUEL	1,580	4,000	313	1,500	1,500	1,000
16-4111-300-000. EQUIPMENT LEASE	0	0	0	0	0	0
16-4111-310-000. PROFESSIONAL SERVICES	2,043	2,120	7,970	11,000	11,000	11,000
16-4111-320-000. FAMILIARIZATION	6,648	4,598	5,625	19,000	10,000	6,500
16-4111-330-000. RESERVE	115	0	0	0	0	0
16-4111-340-001. RESERVE	0	0	0	0	0	0
16-4111-340-002. RESERVE	0	0	0	0	0	0
16-4111-340-003. RESERVE	0	0	0	0	0	0
16-4111-360-000. CELL PHONE ALLOWANCE	0	648	0	0	0	660
16-4111-410-000. SPECIAL DEPARTMENT	0	0	0	0	0	0
16-4111-620-000. RESERVE	0	0	0	0	0	0
16-4111-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
16-4111-800-000. INVENTORY	450	450	0	0	0	0
16-4111-850-000. EDUCATION	0	0	0	2,000	2,000	1,000
16-4111-860-000.	3,564	7,045	2,291	7,045	5,000	8,000
16-4111-920-000. REC - YOUTH	137,000	137,000	137,000	137,000	137,000	137,000
16-4111-930-000. REC - COMMUNITY	0	0	0	0	0	0
16-4111-940-000. REC - RESPONSIBLE REC	0	231,402	0	367,000	367,000	433,453
16-4111-950-000. REC - PILOT TRANSIT	50,000	76,666	50,000	50,000	0	0
16-4111-960-000. REC - CAPITAL	0	0	0	0	0	0
Sub Total 4111.	326,624	592,480	359,065	774,995	713,950	780,295
4820. TOURISM PROMOTION						
16-4820-110-000. SALARIES	310,210	276,367	343,776	424,873	388,879	403,898
16-4820-110-001. OVERTIME	1,237	78	0	0	0	0
16-4820-130-000. BENEFITS	137,273	138,654	141,687	188,195	161,024	169,954

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16-4820-210-000. TRAVEL	8,852	11,850	5,149	14,000	10,000	14,000
16-4820-220-000. PUBLIC NOTICES	0	0	270,000	0	0	0
16-4820-240-000. SUPPLIES	1,397	2,000	2,389	2,000	3,000	4,000
16-4820-250-000. ADMIN SERVICES	0	20,600	0	20,600	20,600	20,600
16-4820-270-000. UTILITIES	7,927	5,580	6,216	5,580	8,000	5,580
16-4820-280-000. INSURANCE	726	500	-3,427	500	-3,427	1,409
16-4820-290-000. FUEL	346	2,000	523	2,000	1,000	2,000
16-4820-300-000. EQUIPMENT LEASE	16,209	17,264	11,711	25,730	17,000	25,730
16-4820-310-000. PROFESSIONAL SERVICES	123,360	173,688	70,534	145,500	145,500	212,584
16-4820-320-000. PERMITS AND LEASES	180	500	180	0	0	0
16-4820-330-000. MEMBERSHIPS	5,790	5,150	6,641	6,500	7,000	6,785
16-4820-340-000. STAFF ENGAGEMENT	1,308	3,445	1,058	2,000	2,000	4,800
16-4820-350-000. RESPONSIBLE REC	60,900	301,445	0	199,376	199,376	121,253
16-4820-360-000. CELL PHONE ALLOWANCE	2,029	3,000	2,050	3,000	3,000	3,000
16-4820-600-000. COMMUNITY	77,500	77,500	10,368	77,500	77,500	77,500
16-4820-800-000. INVENTORY	1,114	2,200	683	500	1,000	1,000
16-4820-810-000. MIC CONTRIBUTION	55,375	55,375	55,375	55,375	55,375	60,000
16-4820-820-000. SPECIAL EVENT GRANT	0	0	15,120	0	15,120	0
16-4820-820-001. COUNTY FAIR	48,998	50,000	103,909	110,620	110,620	120,000
16-4820-830-000. MOAB! GRANT	0	0	0	0	0	0
16-4820-840-000. DATA	125,521	111,700	137,846	111,700	140,000	153,000
16-4820-850-000. EDUCATION - TRAINING	632	1,000	111	3,000	3,000	4,000
16-4820-860-000. PAID MEDIA	337,019	769,191	794,171	624,900	794,171	1,358,510
16-4820-870-000. EARNED MEDIA	7,304	15,000	10,290	15,000	15,000	40,000
16-4820-880-000. OWNED MEDIA	43,850	45,500	17,191	40,800	40,800	12,000
16-4820-890-000. TRAVEL PLANNER	17,080	20,000	2,655	20,000	20,000	14,400
16-4820-900-000. TRAVEL TRADE SHOWS	19,250	18,250	21,528	33,600	33,600	75,300
16-4820-910-000. INTERNATIONAL SALES	9,719	10,000	18,848	16,000	20,000	40,000
16-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	38,765	0
16-4820-920-100. CONTRIBUTION TO OTHER	0	0	0	0	0	0
16-4820-930-000. MERCHANDISE	1,958	5,000	300	4,000	4,000	3,500
16-4820-940-000. PRINTED MATERIALS	21,289	20,000	1,752	40,000	40,000	40,000
16-4820-950-000. SUNPARKS	0	0	0	0	0	0
16-4820-960-000. SCENIC BYWAYS	0	0	0	0	0	0
16-4820-970-000. LOCATOR BOARDS	0	0	0	0	0	0
16-4820-980-000. VISITOR EDUCATION	0	200	0	20,000	20,000	20,000
16-4820-990-000. FAMILIARIZATION	1,203	0	9,522	0	10,000	12,000
16-4820-990-001. CREATIVE SERVICES	66,224	96,202	52,564	50,000	60,000	975,833
16-4820-990-002. STRATEGIC PLANNING	50,489	50,000	1,953	0	2,000	0
16-4820-990-003. WEBSITE COSTS	17,500	15,000	20,794	0	30,000	27,000
Sub Total 4820. TOURISM PROMOTION	1,579,768	2,324,239	2,133,468	2,262,849	2,493,903	4,029,636
4830. NON-TRT EXPENSES						
16-4830-210-000. RURAL COUNTY GRANT	336,246	200,000	32,341	267,433	267,433	0
16-4830-220-000. RURAL COMMUNITIES OPP	0	0	0	300,000	0	0
16-4830-230-000. CO-OP MARKETING	148,209	148,209	0	212,500	0	212,500
Sub Total 4830. NON-TRT EXPENSES	484,455	348,209	32,341	779,933	267,433	212,500
Sub Total Expenditure	3,823,039	4,725,107	2,564,945	3,894,820	3,515,357	5,022,431
Sub Total 16. ECONOMIC DEVELOPMENT	162,893	-1	441,829	0	0	0
17. 911 EMERGENCY FUNDS						
Revenue						
3300. Please add SOURCE description						
17-3380-000-000. EXPENSE	0	0	0	0	0	0
Sub Total 3300. Please add SOURCE	0	0	0	0	0	0
3600. 911 MISCELLANEOUS						
17-3610-000-000. INTEREST EARNED	0	-200	0	-15,796	0	-21,316
17-3620-000-000. CITIZENS 911	-256,368	-155,000	-139,551	-180,000	-180,000	-276,000

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17-3630-000-000. MISC GRANT REVENUE	-47,939	-337,748	0	0	0	0
17-3640-000-000. CELLULAR 911 EXCISE	0	0	0	0	0	0
17-3641-000-000. 911 STATE GRANT	0	0	0	0	0	0
Sub Total 3600. 911 MISCELLANEOUS	-304,307	-492,948	-139,551	-195,796	-180,000	-297,316
3800. 911 CONTRIBUTIONS						
17-3830-000-000. CAPITAL LEASE	-44,219	0	0	0	0	0
17-3890-000-000. CONTRIBUTION-FUND	0	-10,581	0	0	-4,476	0
Sub Total 3800. 911 CONTRIBUTIONS	-44,219	-10,581	0	0	-4,476	0
Sub Total Revenue	-348,526	-503,529	-139,551	-195,796	-184,476	-297,316
Expenditure						
4117. 911 EQUIPMENT						
17-4117-110-000. SALARIES	47,999	40,761	57,325	37,201	65,000	57,248
17-4117-110-001. OVERTIME PAY	60	4,000	0	0	0	0
17-4117-110-003. ON CALL PAY	0	0	0	0	0	0
17-4117-130-000. BENEFITS	13,717	21,368	38,387	28,613	43,900	33,055
17-4117-230-000. PHONE LINE EXPENSE	0	0	0	0	0	0
17-4117-240-000. PHONE BILL	21,785	60,000	16,667	60,000	25,000	35,000
17-4117-250-000. EQUIPMENT	169	1,000	2,585	7,800	4,000	7,500
17-4117-280-000. LEASE	5,188	12,802	3,143	4,000	4,000	3,200
17-4117-310-000. MISC GRANT EXPENSE	0	0	0	0	0	0
17-4117-360-000. CELL PHONE ALLOWANCE	81	600	0	0	0	0
17-4117-610-000. MISCELLANEOUS	11,930	16,990	15,266	16,444	16,444	30,000
17-4117-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
17-4117-740-000. CAPITAL EQUIPMENT	56,445	337,748	0	0	0	0
17-4117-750-000. CAPITAL LEASE	0	0	0	0	0	0
17-4117-800-000. INVENTORY EXPENSE	0	2,000	2,573	9,160	9,160	5,000
17-4117-860-000. TRAINING	2,935	6,260	1,070	16,972	16,972	10,000
Sub Total 4117. 911 EQUIPMENT	160,309	503,529	137,017	180,190	184,476	181,003
4830. CONTRIBUTIONS - 911						
17-4830-920-000. CONTRIBUTION TO FUND	0	0	0	15,606	0	116,313
Sub Total 4830. CONTRIBUTIONS - 911	0	0	0	15,606	0	116,313
Sub Total Expenditure	160,309	503,529	137,017	195,796	184,476	297,316
Sub Total 17. 911 EMERGENCY FUNDS	-188,218	0	-2,534	0	0	0
18. STORM WATER MITIGATION						
Revenue						
3300. INTERGOVERNMENTAL						
18-3310-000-000. EXPENSE	0	-30,000	-22,500	-30,000	-30,000	0
18-3342-000-000. CONTRIBUTIONS FROM	-557,810	-707,810	0	-707,810	0	-330,000
18-3343-000-000. ADMINISTRATIVE FEES	0	0	0	0	0	0
18-3344-000-000. REVENUE	-400,000	-400,000	-1,044	0	-1,044	0
Sub Total 3300. INTERGOVERNMENTAL	-957,810	-1,137,810	-23,544	-737,810	-31,044	-330,000
3600. MISCELLANEOUS						
18-3610-000-000. INTEREST	0	0	0	0	0	0
18-3620-000-000. REVENUE	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	0
3800. CONTRIBUTIONS						
18-3890-000-000. CONTRIBUTION - FUND	0	-2,281,118	0	-2,203,228	0	-2,755,000
Sub Total 3800. CONTRIBUTIONS	0	-2,281,118	0	-2,203,228	0	-2,755,000
Sub Total Revenue	-957,810	-3,418,928	-23,544	-2,941,038	-31,044	-3,085,000
Expenditure						
4218. STORM WATER MITIGATION						
18-4218-110-000. SALARIES	0	0	0	0	0	0
18-4218-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
18-4218-230-000. TRAVEL	0	0	0	0	0	0
18-4218-310-000. PROFESSIONAL &	0	0	0	0	0	120,000
18-4218-620-000. MISCELLANEOUS	224	0	6,500	0	6,500	15,000

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18-4218-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	2,950,000
18-4218-740-000. CAPITAL EQUIPMENT	0	330,000	0	330,000	0	0
18-4218-920-000. CONTRIBUTIONS TO	0	2,611,038	0	2,611,038	17,504	0
18-4218-930-000. NRCS TA	4,045	4,050	7,040	0	7,040	0
18-4218-935-000. NRCS FA	442,761	443,840	0	0	0	0
18-4218-940-000. BRIC GRANT EXPENSES	39,796	30,000	0	0	0	0
Sub Total 4218. STORM WATER MITIGATION	486,826	3,418,928	13,540	2,941,038	31,044	3,085,000
Sub Total Expenditure	486,826	3,418,928	13,540	2,941,038	31,044	3,085,000
Sub Total 18. STORM WATER MITIGATION	-470,984	0	-10,004	0	0	0
20. THOMPSON FIRE SPECIAL DISTRICT Revenue						
3300. INTERGOVERNMENTAL						
20-3340-000-000. RENT	-1,500	-1,500	0	-1,500	-1,500	0
20-3341-000-000. STATE GRANT	-688	0	0	0	0	0
20-3342-000-000. COUNTY CONTRIBUTION	-132,192	-62,195	0	-66,269	-66,269	0
20-3343-000-000. CIB GRANT	0	0	0	0	0	0
20-3344-000-000. Misc. Revenue	-78	0	0	0	0	0
20-3380-000-000. EXPENSE	-232	0	0	0	0	0
Sub Total 3300. INTERGOVERNMENTAL	-134,690	-63,695	0	-67,769	-67,769	0
3600. MISCELLANEOUS						
20-3610-000-000. INTEREST	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	0
3800. CONTRIBUTIONS						
20-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	-134,690	-63,695	0	-67,769	-67,769	0
Expenditure						
4220. THOMPSON FIRE-OPERATIONS						
20-4220-110-000. SALARIES	27,443	27,392	25,813	28,273	28,273	0
20-4220-130-000. EMPLOYEE BENEFITS	2,802	3,253	2,585	2,646	2,646	0
20-4220-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
20-4220-220-000. PUBLIC NOTICES	0	0	0	0	0	0
20-4220-230-000. TRAVEL	0	0	0	0	0	0
20-4220-310-000. PROFESSIONAL &	0	0	0	0	0	0
20-4220-400-000. SPECIAL DEPARTMENT	0	0	0	0	0	0
20-4220-610-000. MISCELLANEOUS	0	0	0	0	0	0
20-4220-720-000. BUILDING CONSTRUCTION	0	0	0	0	0	0
20-4220-730-000. LAND PURCHASE	0	0	0	0	0	0
20-4220-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
20-4220-750-000. DATA PROCESSING	0	0	0	0	0	0
Sub Total 4220. THOMPSON	30,245	30,645	28,398	30,919	30,919	0
4221. THOMPSON FIRE-OPERATIONS						
20-4221-220-000. PUBLIC NOTICES	25	100	25	100	100	0
20-4221-230-000. TRAVEL	2,524	1,200	990	1,000	1,000	0
20-4221-240-000. OFFICE SUPPLIES &	0	400	149	400	400	0
20-4221-250-000. EQUIPMENT	16,505	17,600	7,427	17,600	17,600	0
20-4221-260-000. BUILDING & GROUNDS	2,086	500	585	2,500	2,500	0
20-4221-270-000. UTILITIES	5,771	5,500	2,949	6,000	6,000	0
20-4221-290-000. FUEL	0	0	809	1,000	1,000	0
20-4221-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
20-4221-400-000. FIRE SUPPRESSION	135	1,000	0	1,000	1,000	0
20-4221-410-000. THOMPSON FIRE	0	0	0	0	0	0
20-4221-510-000. INSURANCE	5,893	5,500	5,952	6,000	6,000	0
20-4221-610-000. FIRE PREVENTION	569	500	0	500	500	0
20-4221-860-000. SCHOOLING EXPENSE	56	750	518	750	750	0
20-4221-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0

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Sub Total 4221. THOMPSON	33,565	33,050	19,403	36,850	36,850	0
Sub Total Expenditure	63,810	63,695	47,801	67,769	67,769	0
Sub Total 20. THOMPSON FIRE SPECIAL	-70,880	0	47,801	0	0	0
21. CLASS B ROADS						
Revenue						
3300. INTERGOVERNMENTAL						
21-3310-000-000. COUNTY OPTIONAL SALES	-1,094,933	-1,010,119	-577,840	-1,087,698	-1,090,282	-1,180,241
21-3320-000-000. IMPACT FEE	0	0	0	0	0	200,000
21-3330-000-000. TRAIL MAINTENANCE	0	0	0	0	0	0
21-3340-000-000. B ROAD ALLOCATION	-4,491,391	-3,000,000	-1,174,343	-4,942,020	-2,364,311	-3,000,000
21-3350-000-000. COUNTY CONTRIBUTION	-314,167	-200,000	0	-200,000	-200,000	-200,000
21-3355-000-000. FOREST SERVICE- ROAD	0	0	0	0	0	0
21-3360-000-000. FOREST SERVICE -	0	0	0	0	0	0
21-3365-000-000. FOREST SERVICE - LOOP	0	0	0	0	0	0
21-3370-000-000. GRANT CONTRIBUTIONS	0	0	0	0	0	0
21-3380-000-000. EXPENSE	-1,271	-24,000	0	-5,000	0	-5,000
21-3390-000-000. TSSD REIMBURSEMENT	-100,000	0	0	0	0	0
21-3395-000-000. TSSD LOOP ROAD	0	0	0	0	0	0
Sub Total 3300. INTERGOVERNMENTAL	-6,001,762	-4,234,119	-1,752,183	-6,234,718	-3,654,593	-4,185,241
3400. CHARGES FOR SERVICE						
21-3490-000-000. OTHER CURRENT	-50,186	-20,000	-23,994	-25,000	-25,000	-20,000
Sub Total 3400. CHARGES FOR SERVICE	-50,186	-20,000	-23,994	-25,000	-25,000	-20,000
3600. MISCELLANEOUS						
21-3610-000-000. INTEREST	0	-19,784	0	-216,000	0	-231,276
21-3630-000-000. MISC REVENUE	0	0	0	0	0	0
21-3640-000-000. SALE OF FIXED ASSETS	0	-15,700	-16,400	-20,000	-16,400	-20,000
21-3650-000-000. SALE OF AERIAL PHOTOS	0	0	0	0	0	0
21-3654-000-000. INSURANCE CLAIM	0	0	0	0	0	0
21-3690-000-000. CAPITAL LEASE	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	-35,484	-16,400	-236,000	-16,400	-251,276
3800. CONTRIBUTIONS						
21-3890-000-000. CONTRIBUTIONS - B ROAD	0	-614,584	0	0	-209,865	0
Sub Total 3800. CONTRIBUTIONS	0	-614,584	0	0	-209,865	0
Sub Total Revenue	-6,051,948	-4,904,187	-1,792,578	-6,495,718	-3,905,858	-4,456,517
Expenditure						
4520. ROADS - CLASS B						
21-4520-110-000. SALARIES	1,354,079	1,342,893	1,176,436	1,417,138	1,331,682	1,406,140
21-4520-110-001. OVERTIME	17,567	13,500	18,160	14,000	20,000	15,000
21-4520-110-002. ON CALL PAY	5,140	0	2,541	0	3,000	0
21-4520-130-000. EMPLOYEE BENEFITS	763,935	792,360	692,313	824,813	780,156	774,120
21-4520-220-000. PUBLIC NOTICES	0	500	0	500	500	500
21-4520-230-000. ROAD - TRAVEL	278	200	0	1,000	1,000	500
21-4520-240-000. OFFICE SUPPLIES	3,774	3,000	3,179	3,200	3,500	3,300
21-4520-240-100. FUEL STATION OFFICE	0	1,000	0	500	500	500
21-4520-250-000. EQUIPMENT SUPPLIES &	284,956	240,000	205,546	240,000	240,000	240,000
21-4520-260-000. SHOP SUPPLIES	51,058	35,000	37,546	32,000	40,000	33,000
21-4520-270-000. UTILITIES	28,266	30,000	20,488	30,000	30,000	30,000
21-4520-280-000. LEASE PAYMENTS	63,676	100,000	169,489	150,000	180,000	128,000
21-4520-290-000. FUEL	243,715	290,000	92,922	255,000	150,000	245,000
21-4520-310-000. PROFESSIONAL &	8,552	45,000	6,185	10,000	10,000	10,000
21-4520-310-001. ADMINISTRATIVE	70,680	70,680	0	70,680	70,680	70,680
21-4520-320-000. EASEMENTS	0	2,500	0	2,500	0	2,000
21-4520-360-000. CELL PHONE ALLOWANCE	2,906	3,240	2,900	4,640	4,640	4,640
21-4520-400-000. SPECIAL HIGHWAY	384,951	420,000	272,708	420,000	420,000	450,000
21-4520-510-000. INSURANCE EXPENSE	16,622	20,000	15,568	15,000	18,000	15,000
21-4520-610-000. MISCELLANEOUS	1,314	6,000	1,075	5,000	5,000	2,500

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21-4520-620-000. MISCELLANEOUS	73,408	15,000	12,029	10,000	15,000	10,000
21-4520-700-000. GASB 34 COMPUTER	0	0	0	0	0	0
21-4520-710-000. LAND ACQUISITION	0	10,000	0	5,000	0	0
21-4520-720-000. CAPITAL OUTLAY -	0	0	4,980	15,000	15,000	37,000
21-4520-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
21-4520-740-100. RD DEPT-OTHER CAPITAL	0	0	0	0	0	0
21-4520-740-200. ROAD EQUIPMENT	760,696	970,000	531,200	635,000	531,200	445,000
21-4520-740-300. TSSD PROJECTS	0	0	0	0	0	0
21-4520-740-400. TSSD LOOP ROAD	0	0	0	0	0	0
21-4520-800-000. INVENTORY	12,061	44,811	0	25,000	25,000	20,000
21-4520-810-000. UNIFORM ALLOWANCE	1,787	3,200	2,110	3,200	3,200	3,000
21-4520-820-000. MECHANIC TOOLS	4,207	4,800	3,800	4,800	4,800	3,000
21-4520-860-000. TRAINING	1,302	0	975	3,000	3,000	4,200
21-4520-920-000. CONTRIBUTION - FUND	0	0	0	0	0	0
21-4520-920-001. VEHICLE LEASE	0	33,000	0	33,000	0	47,129
21-4520-930-000. CONTRIB. TO CAPITAL	0	0	0	0	0	0
Sub Total 4520. ROADS - CLASS B	4,154,930	4,496,684	3,272,150	4,229,971	3,905,858	4,000,209
4830. CONTRIBUTIONS						
21-4830-920-000. CONTRIBUTION FUND	0	0	0	1,858,244	0	201,916
21-4830-930-000. CONTRIB. TO CAPITAL	0	0	0	0	0	0
21-4830-940-000. CONTRIB. TO TRAIL	407,503	407,503	0	407,503	0	254,392
Sub Total 4830. CONTRIBUTIONS	407,503	407,503	0	2,265,747	0	456,308
Sub Total Expenditure	4,562,433	4,904,187	3,272,150	6,495,718	3,905,858	4,456,517
Sub Total 21. CLASS B ROADS	-1,489,515	0	1,479,573	0	0	0
22. RESTAURANT AND CAR TAX						
Revenue						
3100. TAXES						
22-3150-000-000. RESTAURANT TAX	-917,739	-882,731	-472,196	-886,954	-907,366	-984,697
22-3151-000-000. CAR RENTAL TAX	-190,976	-225,771	-87,644	-190,643	-193,820	-152,210
22-3152-000-000. CAR RENTAL TAX-NEW	-195,366	-221,908	-85,497	-196,482	-199,154	-150,082
22-3153-000-000. OHV TAX	-226,416	-200,000	-74,667	-200,000	-238,233	-118,880
22-3160-000-000. MISC REVENUE	0	0	0	0	0	0
Sub Total 3100. TAXES	-1,530,497	-1,530,410	-720,004	-1,474,079	-1,538,573	-1,405,869
3600. MISCELLANEOUS						
22-3610-000-000. INTEREST	0	0	0	0	0	-30,648
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	-30,648
3800. CONTRIBUTIONS						
22-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
22-3891-000-000. TRANSFER FROM OTHER	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	-1,530,497	-1,530,410	-720,004	-1,474,079	-1,538,573	-1,436,517
Expenditure						
4224. STAR HALL OPERATIONS						
22-4224-260-000. BUILDING & GROUNDS	12,872	5,200	3,082	5,000	5,000	5,000
22-4224-270-000. UTILITIES	17,304	14,000	13,700	14,000	17,000	16,459
22-4224-510-000. INSURANCE	0	1,600	0	1,600	0	0
22-4224-730-000. CAPITAL	0	0	0	0	0	0
Sub Total 4224. STAR HALL OPERATIONS	30,176	20,800	16,782	20,600	22,000	21,459
4225. CONTRIBUTION TO OTHER AGENCIES						
22-4225-740-000. AIRPORT CONTRIBUTION	0	0	0	0	650,000	638,330
22-4225-920-001. GRAND CENTER DEBT	86,225	86,225	0	86,225	0	0
22-4225-920-002. GRAND CENTER	605,376	672,384	0	650,000	0	0
22-4225-920-005. TRAIL GRANT MATCH	0	0	0	0	0	0
22-4225-920-006. DISCRETIONARY FUND	0	0	0	0	0	0
22-4225-920-007. OSTA OPERATIONS	733,001	733,001	0	688,434	836,903	747,058
22-4225-920-008. LAW ENFORCEMENT	0	0	0	0	0	0

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22-4225-920-009. CANYONLANDS AIRPORT	0	0	0	0	0	0
22-4225-920-010. COUNTY SEAT PROGRAM	0	0	0	0	0	0
22-4225-920-011. DEBT SERVICE-AIRPORT	10,820	0	11,670	10,820	11,670	11,670
22-4225-920-012. MARC-PLEIN AIR FESTIVAL	0	0	0	0	0	0
22-4225-920-013. CELTIC FESTIVAL	0	0	0	0	0	0
22-4225-920-014. SCOTT ENDURO CUP	0	0	0	0	0	0
22-4225-920-015. FIRE WORKS	18,000	18,000	0	18,000	18,000	18,000
22-4225-920-016. MOAB MUSIC FESTIVAL	0	0	0	0	0	0
22-4225-920-017. MOAB ARTS & WINE	0	0	0	0	0	0
22-4225-920-018. HISTORIC PRESERVATION	0	0	0	0	0	0
22-4225-920-019. THOMPSON FIRE	0	0	0	0	0	0
22-4225-920-020. FRIENDS OF ARCHES &	0	0	0	0	0	0
22-4225-920-022. FILM COMMISSION	0	0	0	0	0	0
22-4225-920-024. TRAIL DEVELOPMENT	0	0	0	0	0	0
22-4225-920-025. GRAND CO TRAVEL	0	0	0	0	0	0
22-4225-920-027. EVENT FUNDING	0	0	0	0	0	0
22-4225-920-029. MOAB PUMPKIN CHUNKIN	0	0	0	0	0	0
22-4225-920-030. MOAB FOLK FESTIVAL	0	0	0	0	0	0
22-4225-920-031. MOAB SENIOR GAMES	0	0	0	0	0	0
22-4225-920-032. MOAB HALF MARATHON	0	0	0	0	0	0
22-4225-920-033. INTERNATIONAL FILM	0	0	0	0	0	0
22-4225-920-034. ZOMBI 5K	0	0	0	0	0	0
22-4225-920-035. ROCKWELL RELAY	0	0	0	0	0	0
22-4225-920-036. MOAB EPIC	0	0	0	0	0	0
22-4225-920-037. ADVENTURE EXTREME	0	0	0	0	0	0
22-4225-920-038. CANYONLANDS	0	0	0	0	0	0
22-4225-920-039. MIC IMPROVEMENTS	0	0	0	0	0	0
Sub Total 4225. CONTRIBUTION TO OTHER	1,453,422	1,509,610	11,670	1,453,479	1,516,573	1,415,058
4820. CONTRIBUTION TO FUND BALANCE						
22-4820-920-000. CONTRIBUTIONS-FUND	0	0	0	0	0	0
Sub Total 4820. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total Expenditure	1,483,598	1,530,410	28,452	1,474,079	1,538,573	1,436,517
Sub Total 22. RESTAURANT AND CAR TAX	-46,899	0	-691,552	0	0	0
23. TRAVEL COUNCIL						
Revenue						
3100. TAXES						
23-3135-000-000. BROCHURE REVENUE	0	0	0	0	0	0
23-3140-000-000. EXPENSE REIMBURSMENT	0	0	0	0	0	0
23-3146-000-000. LABELS	-885	0	0	0	0	0
23-3150-000-000. TRANSIENT ROOM TAX	-218,994	0	0	0	0	0
23-3151-000-000. PRIOR YEAR TRT	0	0	0	0	0	0
23-3155-000-000. VIDEOS	0	0	0	0	0	0
23-3190-000-000. LATE CHARGE-TRT	0	0	0	0	0	0
Sub Total 3100. TAXES	-219,879	0	0	0	0	0
3500. THOMPSON WELCOME CENTER						
23-3560-000-000. THOMPSON WELCOME	0	0	0	0	0	0
Sub Total 3500. THOMPSON WELCOME	0	0	0	0	0	0
3600. MISCELLANEOUS						
23-3610-000-000. INTEREST	0	0	0	0	0	0
23-3630-000-000. MISC REVENUE	0	0	0	0	0	0
23-3640-000-000. SALE OF FIXED ASSETS	0	0	0	0	0	0
23-3650-000-000. TRAVEL COUNCIL GRANT	-251,847	0	0	0	0	0
23-3651-000-000. RURAL COUNTY GRANT	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	-251,847	0	0	0	0	0
3800. CONTRIBUTIONS						
23-3880-000-000.	0	0	0	0	0	0

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23-3881-000-000. CONTRIBUTION-TRT	0	0	0	0	0	0
23-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	-471,725	0	0	0	0	0
Expenditure						
4235. REC - FILM - CONVENTIONS						
23-4235-920-001. EVENT FUNDING	0	0	0	0	0	0
23-4235-920-002. FILM COMMISSION	0	0	0	0	0	0
23-4235-920-003. YOUTH RECREATION	0	0	0	0	0	0
23-4235-920-004. MOAB ART TRAILS	0	0	0	0	0	0
23-4235-920-005. TRAIL AMBASSADORS	189,841	0	0	0	0	0
23-4235-920-006. RESPONSIBLE TRAIL	0	0	0	0	0	0
23-4235-920-007. PILOT TRANSIT PROGRAM	0	0	0	0	0	0
23-4235-920-008. CAPITAL EQUIPMENT	0	0	0	0	0	0
23-4235-920-016. DISCRETIONARY FUND	0	0	0	0	0	0
Sub Total 4235. REC - FILM - CONVENTIONS	189,841	0	0	0	0	0
4236. TRAVEL COUNCIL ADMINISTRATION						
23-4236-110-000. SALARIES	0	0	0	0	0	0
23-4236-110-001. OVERTIME	0	0	0	0	0	0
23-4236-130-000. EMPLOYEE BENEFITS	4	0	0	0	0	0
23-4236-230-000. TRAVEL	0	0	0	0	0	0
23-4236-250-000. EQUIPMENT - SUPPLIES &	0	0	0	0	0	0
23-4236-270-000. UTILITIES	0	0	0	0	0	0
23-4236-290-000. PHONE.	522	0	221	0	0	0
23-4236-310-000. PROFESSIONAL &	0	0	0	0	0	0
23-4236-310-001. ADMINISTRATIVE	20,602	0	0	0	0	0
23-4236-320-000. EVENTS COORDINATOR	0	0	0	0	0	0
23-4236-330-000. POSTAGE	0	0	0	0	0	0
23-4236-360-000. CELL PHONE ALLOWANCE	0	0	0	0	0	0
23-4236-390-000. FUEL	0	0	0	0	0	0
23-4236-400-000. SUPPLIES	0	0	0	0	0	0
23-4236-400-100. THROTTLE DOWN	0	0	0	0	0	0
23-4236-410-000. BILL BOARD EXPENSE	0	0	0	0	0	0
23-4236-510-000. INSURANCE	0	0	0	0	0	0
23-4236-620-000. PUBLIC NOTICE	0	0	0	0	0	0
23-4236-630-000. PERMITS & LEASES	0	0	0	0	0	0
23-4236-650-000. REIMBURSABLE	0	0	0	0	0	0
23-4236-740-000. CAPITAL OUTLAY -	0	0	0	0	0	0
23-4236-800-000. INVENTORY	0	0	0	0	0	0
23-4236-860-000. TRAINING	0	0	0	0	0	0
23-4236-900-000. DISCRETIONARY	0	0	0	0	0	0
23-4236-900-100. RURAL COUNTY GRANT	0	0	0	0	0	0
23-4236-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
23-4236-980-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
Sub Total 4236. TRAVEL COUNCIL	21,128	0	221	0	0	0
4239. ECONOMIC DIVERSIFICATION						
23-4239-110-000. SALARIES	0	0	0	0	0	0
23-4239-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
23-4239-270-000. POWER	0	0	0	0	0	0
23-4239-290-000. PHONE	0	0	0	0	0	0
23-4239-620-000. MISC. SUPPLIES	-10,108	0	0	0	0	0
23-4239-740-000. CAPITAL OUTLAY -	-1,350	0	9,000	0	0	0
23-4239-750-000. FLOOD RELIEF GRANT	0	0	0	0	0	0
Sub Total 4239. ECONOMIC	-11,458	0	9,000	0	0	0
4240. NATIONAL PROMOTION						
23-4240-210-000. F A M	0	0	0	0	0	0

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23-4240-220-000. ADVERTISING	0	0	0	0	0	0
23-4240-260-000. PHOTO FILE	0	0	0	0	0	0
23-4240-290-000. WATTS	0	0	0	0	0	0
23-4240-310-001. FOLK FESTIVAL	0	0	0	0	0	0
23-4240-310-002. CANYONLANDS RODEO	0	0	0	0	0	0
23-4240-310-003. FIRE WORKS	0	0	0	0	0	0
23-4240-310-004. MOAB PUMKIN CHUCKIN	-4,950	0	0	0	0	0
23-4240-310-005. INTERNAT. MTN. BIKE	0	0	0	0	0	0
23-4240-310-006. MOAB MUSIC FESTIVAL	0	0	0	0	0	0
23-4240-310-009. EVENTS FUNDING	0	0	0	0	0	0
23-4240-310-010. FLOOD RELIEF GRANT	0	0	0	0	0	0
23-4240-330-000. POSTAGE	0	0	0	0	0	0
23-4240-340-000. TRAVEL SHOWS	0	0	0	0	0	0
23-4240-340-100. INTERNATIONAL TRAVEL	0	0	0	0	0	0
23-4240-350-000. MOAB TOURISM EXPO	0	0	0	0	0	0
23-4240-370-000. GRANT EXPENDITURES	0	0	0	0	0	0
23-4240-400-000. PREMIUMS	0	0	0	0	0	0
23-4240-410-000. BROCHURES	0	0	0	0	0	0
23-4240-430-000. DUES & MEMBERSHIPS	0	0	0	0	0	0
23-4240-910-000. MOAB FILM COMMISSION	0	0	0	0	0	0
23-4240-920-000. CANYONLANDS REGION	0	0	0	0	0	0
23-4240-930-000. CONTRIBUTIONS OTHER	0	0	0	0	0	0
23-4240-930-001. MOAB FILM COMMISSION	0	0	0	0	0	0
23-4240-930-002. SUN PARKS INC	0	0	0	0	0	0
23-4240-930-003. SCENIC BYWAYS	0	0	0	0	0	0
23-4240-930-004. MIC EXTENSION/HRS	0	0	0	0	0	0
23-4240-930-005. LOCATOR BOARDS	0	0	0	0	0	0
Sub Total 4240. NATIONAL PROMOTION	-4,950	0	0	0	0	0
4250. THOMPSON WELCOME CENTER						
23-4250-110-000. SALARIES	0	0	0	0	0	0
23-4250-130-000. BENEFITS	0	0	0	0	0	0
23-4250-250-000. OFFICE SUPPLIES	0	0	0	0	0	0
23-4250-270-000. MAINTENANCE	0	0	0	0	0	0
23-4250-310-000. PROFESSIONAL &	0	0	0	0	0	0
23-4250-320-000. INVENTORY	0	0	0	0	0	0
23-4250-340-000. TELEPHONE	0	0	0	0	0	0
23-4250-620-000. SUPPLIES	0	0	0	0	0	0
23-4250-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 4250. THOMPSON WELCOME	0	0	0	0	0	0
4260. CONTRIBUTION TO BALANCE						
23-4260-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 4260. CONTRIBUTION TO	0	0	0	0	0	0
4261. CAPITOL PROJECTS FUND						
23-4261-920-000. 1/3% TRANSIENT ROOM	0	0	0	0	0	0
Sub Total 4261. CAPITOL PROJECTS FUND	0	0	0	0	0	0
Sub Total Expenditure	194,561	0	9,221	0	0	0
Sub Total 23. TRAVEL COUNCIL	-277,164	0	9,221	0	0	0
24. DOMESTIC VIOLENCE GRANT						
Revenue						
3300. INTERGOVERNMENTAL						
24-3314-000-000. FEDERAL JUSTICE GRANT	0	0	0	0	0	0
24-3315-000-000. CONTRIBUTION FROM	0	0	0	0	0	0
24-3316-000-000. V O C A GRANT	0	0	0	0	0	0
Sub Total 3300. INTERGOVERNMENTAL	0	0	0	0	0	0
3800. Please add SOURCE description						
24-3890-000-000. CONTRIBUTION - FUND	0	0	0	0	0	0

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Sub Total 3800. Please add SOURCE	0	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0	0
Expenditure						
4224. DOMESTIC VIOLENCE GRANT						
24-4224-110-000. SALARIES	0	0	0	0	0	0
24-4224-110-001. OVERTIME	0	0	0	0	0	0
24-4224-120-000. ADMINISTRATION	0	0	0	0	0	0
24-4224-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
24-4224-220-000. PUBLIC NOTICES	0	0	0	0	0	0
24-4224-230-000. TRAVEL	0	0	0	0	0	0
24-4224-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
24-4224-290-000. FUEL	0	0	0	0	0	0
24-4224-310-000. PROFESSIONAL &	0	0	0	0	0	0
24-4224-360-000. CELL PHONE ALLOWANCE	0	0	0	0	0	0
24-4224-610-000. EMERGENCY ASSISTANCE	0	0	0	0	0	0
24-4224-740-000. CAPITAL OUTLAY -	0	0	0	0	0	0
24-4224-800-000. INVENTORY	0	0	0	0	0	0
24-4224-860-000. SCHOOLING EXPENSE	0	0	0	0	0	0
24-4224-920-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 4224. DOMESTIC VIOLENCE	0	0	0	0	0	0
4225. V O C A GRANT EXPENSE						
24-4225-110-000. SALARIES	0	0	0	0	0	0
24-4225-110-001. OVERTIME	0	0	0	0	0	0
24-4225-130-000. BENEFITS	0	0	0	0	0	0
24-4225-230-000. TRAVEL EXPENSE	0	0	0	0	0	0
24-4225-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
24-4225-610-000. MISCELLANEOUS	0	0	0	0	0	0
24-4225-860-000. TRAINING	0	0	0	0	0	0
Sub Total 4225. V O C A GRANT EXPENSE	0	0	0	0	0	0
Sub Total Expenditure	0	0	0	0	0	0
Sub Total 24. DOMESTIC VIOLENCE GRANT	0	0	0	0	0	0
25. MISCELLANEOUS GRANTS						
Revenue						
3600. MISCELLANEOUS						
25-3620-000-000. SB 95 Grant	0	0	0	0	0	0
25-3621-000-000. EDC	0	0	0	0	0	0
25-3622-000-000. BEAR	0	0	0	0	0	0
25-3623-000-000. OUTDOOR REC GRANT	0	0	0	0	0	0
25-3624-000-000. BUSINESS SUMMIT	0	0	0	0	0	0
25-3625-000-000. GPS & DOCUMENT RS2477	0	0	0	0	0	0
25-3629-000-000. AIRPORT SECURITY	0	0	0	0	0	0
25-3630-000-000. NORTH LIONS PARK	0	0	0	0	0	0
25-3633-000-000. BLM ONION CREEK GRANT	0	0	0	0	0	0
25-3640-000-000. HISTORICAL SOCIETY	0	0	0	0	0	0
25-3642-000-000. W M D GRANT	-6,117	0	0	-299,223	0	-250,390
25-3643-000-000. JAG GRANT	0	0	0	0	0	0
25-3644-000-000. GIS MAPPING GRANT	0	0	0	0	0	0
25-3646-000-000. CDBG - WINDGATE	0	0	0	0	0	0
25-3647-000-000. BIOLOGICAL WEED	-70,814	-66,295	-120,700	-92,806	-120,700	-71,607
25-3648-000-000. LIONS	0	0	0	0	0	0
25-3649-000-000. CERT GRANT	0	0	0	0	0	0
25-3650-000-000. COLORADO RIVER BIKE	0	0	0	0	0	0
25-3651-000-000. COLO. RIVER BIKE -	0	0	0	0	0	0
25-3651-100-000. PEDESTRIAN PATH/NEW	0	0	0	0	0	0
25-3652-000-000. MISC GRANTS	0	0	0	0	0	0
25-3653-000-000. LIONS PARK FTA GRANT	0	0	0	0	0	0

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25-3654-000-000. CDBG - ARROYO TRACT E	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	-76,931	-66,295	-120,700	-392,029	-120,700	-321,997
3800. CONTRIBUTIONS						
25-3879-000-000. EDC FUND BALANCE	0	0	0	0	0	0
25-3880-000-000. BEAR FUND BALANCE	0	0	0	0	0	0
25-3881-000-000. OUTDOOR REC FUND	0	0	0	0	0	0
25-3882-000-000. BUSINESS SUMMIT	0	0	0	0	0	0
25-3883-000-000. COLO. RIVER BIKE	0	0	0	0	0	0
25-3884-000-000. CERT GRANT-FUND	0	0	0	0	0	0
25-3885-000-000. FEMA PLANNING-FUND	0	0	0	0	0	0
25-3886-000-000. FND BAL-WMD GRANT	0	0	0	0	-5,472	0
25-3887-000-000. FND BAL-N LIONS PARK	0	-1,147	0	0	0	0
25-3888-000-000. FUND BAL-PSIC GRAND	0	0	0	0	0	0
25-3889-000-000. FUND BAL-MISC GRANTS	0	0	0	0	0	0
25-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
25-3891-000-000. FND BAL- LIONS PARK	0	0	0	0	0	0
25-3892-000-000. FND BAL-GIS GRANT	0	-65,407	0	0	0	0
25-3893-000-000. FND BAL-FTA Grant	0	0	0	0	0	0
25-3894-000-000. FUND BAL-GPS GRANT	0	-4,079	0	0	0	0
25-3897-000-000. FUND BAL-DEWEY BRIDGE	0	0	0	0	0	0
25-3898-000-000. FUND BAL-BIO WEED	0	-29,713	0	0	0	-15,834
25-3899-000-000. FUND BAL-AIRPORT	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	-100,346	0	0	-5,472	-15,834
Sub Total Revenue	-76,931	-166,641	-120,700	-392,029	-126,172	-337,831
Expenditure						
4111. GIS CADESTRAL MAPPING GRANT						
25-4111-110-000. SALARIES	0	0	0	0	0	0
25-4111-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
25-4111-310-000. PROFESSIONAL &	0	0	0	0	0	0
25-4111-610-000. MISCELLANEOUS	0	65,407	0	0	0	0
25-4111-620-000. MISCELLANEOUS	0	0	0	0	0	0
25-4111-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 4111. GIS CADESTRAL MAPPING	0	65,407	0	0	0	0
4113. BLM ONION CREEK GRANT						
25-4113-220-000. PUBLIC NOTICES	0	0	0	0	0	0
25-4113-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4113-400-000. SPECIAL DEPT SUPPLIES	0	0	0	0	0	0
25-4113-610-000. MISCELLANEOUS	0	0	0	0	0	0
25-4113-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
25-4113-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
25-4113-860-000. SCHOOLING EXPENSE	0	0	0	0	0	0
25-4113-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4113. BLM ONION CREEK GRANT	0	0	0	0	0	0
4225. JAG GRANT						
25-4225-310-000. PROFESSIONAL &	0	2,000	0	0	0	0
25-4225-620-000. MISCELLANEOUS	0	0	0	0	0	0
25-4225-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
25-4225-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
25-4225-900-000. INVENTORY	0	0	0	0	0	0
Sub Total 4225. JAG GRANT	0	2,000	0	0	0	0
4226. MISC GRANT						
25-4226-110-000. SALARIES	0	0	0	0	0	0
25-4226-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
25-4226-310-000. PROFESSIONAL &	0	0	0	0	0	0
25-4226-400-000. GRANT EXPENSE	0	0	0	0	0	0
25-4226-400-100. BEAR GRANT EXPENSE	0	0	0	0	0	0

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25-4226-400-200. OUTDOOR REC GRANT	0	0	0	0	0	0
25-4226-610-000. MISCELLANEOUS	0	0	0	0	0	0
25-4226-620-000. MISCELLANEOUS	0	0	0	0	0	0
25-4226-920-000. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 4226. MISC GRANT	0	0	0	0	0	0
4228. ECONOMIC DEVELOPMENT						
25-4228-230-000. BEAR EXPENSE	0	0	0	0	0	0
25-4228-310-000. OUTDOOR REC GRANT	0	0	0	0	0	0
25-4228-610-000. BUSINESS SUMMIT	0	0	0	0	0	0
25-4228-740-000. EDC	0	0	0	0	0	0
25-4228-745-000. SB 95 Grant	0	0	0	0	0	0
25-4228-750-000. MISC CED GRANTS	0	0	0	0	0	0
Sub Total 4228. ECONOMIC DEVELOPMENT	0	0	0	0	0	0
4231. NORTH LIONS PARK RESTORATION						
25-4231-310-000. PROFESSIONAL SERVICES	0	1,146	0	0	0	0
25-4231-610-000. MISCELLANEOUS	0	0	0	0	0	0
Sub Total 4231. NORTH LIONS PARK	0	1,146	0	0	0	0
4235. HISTORICAL SOCIETY						
25-4235-220-000. PUBLICATIONS	0	0	0	0	0	0
25-4235-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4235-400-000. SPECIAL DEPARTMENT	0	0	0	0	0	0
25-4235-630-000. DEWEY BRIDGE	0	0	0	0	0	0
Sub Total 4235. HISTORICAL SOCIETY	0	0	0	0	0	0
4237. W M D GRANT						
25-4237-310-000. PROFESSIONAL SERVICES	0	0	0	59,500	0	9,000
25-4237-610-000. MISCELLANEOUS	3,150	0	3,587	15,777	3,587	60,601
25-4237-740-000. CAPITAL EQUIPMENT	2,499	0	1,885	135,653	1,885	180,789
25-4237-920-000. CONTRIBUTION TO OTHER	0	0	0	88,293	0	0
Sub Total 4237. W M D GRANT	5,649	0	5,471	299,223	5,472	250,390
4238. AIRPORT SECURITY GRANT						
25-4238-110-000. SALARIES	0	0	0	0	0	0
25-4238-110-002. ON CALL PAY	0	0	0	0	0	0
25-4238-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
25-4238-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4238-610-000. MISCELLANEOUS	0	0	0	0	0	0
25-4238-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
25-4238-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4238. AIRPORT SECURITY GRANT	0	0	0	0	0	0
4239. GPS AND DOCUMENT RS2477						
25-4239-110-000. SALARIES	0	0	0	0	0	0
25-4239-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
25-4239-230-000. TRAVEL	0	0	0	0	0	0
25-4239-310-000. PROFESSIONAL SERVICES	0	4,079	0	0	0	0
25-4239-400-000. SPECIAL DEPARTMENT	0	0	0	0	0	0
25-4239-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 4239. GPS AND DOCUMENT	0	4,079	0	0	0	0
4240. CDBG- WINDGATE VILLAGE						
25-4240-220-000. ADVERTISING	0	0	0	0	0	0
25-4240-310-000. PROFESSIONAL	0	0	0	0	0	0
25-4240-400-000. PROFESSIONAL	0	0	0	0	0	0
25-4240-730-000. CAPITAL	0	0	0	0	0	0
Sub Total 4240. CDBG- WINDGATE VILLAGE	0	0	0	0	0	0
4241. BIOLOGICAL WEED CONTROL						
25-4241-110-000. SALARIES	72,222	71,331	57,984	72,479	86,657	70,215
25-4241-110-001. OVERTIME	51	0	0	0	0	0
25-4241-130-000. EMPLOYEE BENEFITS	15,496	6,678	11,275	6,784	20,000	11,226

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25-4241-230-000. TRAVEL	1,876	4,000	1,373	3,000	3,000	2,000
25-4241-310-000. PROFESSIONAL SERVICE	4,605	9,500	0	8,043	8,043	1,000
25-4241-400-000. SPECIAL DEPT. SUPPLIES	605	2,000	0	2,000	2,000	2,000
25-4241-610-000. MISCELLANEOUS	1,050	500	529	500	1,000	1,000
25-4241-620-000. TRANSFER TO GENERAL	0	0	0	0	0	0
Sub Total 4241. BIOLOGICAL WEED	95,904	94,009	71,161	92,806	120,700	87,441
4242. LIONS PARK INTERPRETIVE GRANT						
25-4242-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4242-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
Sub Total 4242. LIONS PARK INTERPRETIVE	0	0	0	0	0	0
4243. CERT GRANT						
25-4243-270-000. UTILITIES	0	0	0	0	0	0
25-4243-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4243-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
25-4243-800-000. INVENTORY	0	0	0	0	0	0
Sub Total 4243. CERT GRANT	0	0	0	0	0	0
4244. COLORADO RIVER BIKE BRIDGE						
25-4244-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 4244. COLORADO RIVER BIKE	0	0	0	0	0	0
4245. NORTH MOAB RECREATION AREA						
25-4245-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4245-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
Sub Total 4245. NORTH MOAB RECREATION	0	0	0	0	0	0
4246. SR-128 NEW SPANISH TRAIL						
25-4246-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 4246. SR-128 NEW SPANISH TRAIL	0	0	0	0	0	0
4249. LIONS PARK FTA GRANT						
25-4249-220-000. ADVERTISING	0	0	0	0	0	0
25-4249-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
25-4249-310-100. Transit Hub Construction	0	0	0	0	0	0
25-4249-310-200. Transit Hub Design	0	0	0	0	0	0
25-4249-310-300. Transit Hub Const	0	0	0	0	0	0
25-4249-310-400. Colo River Pathway	0	0	0	0	0	0
25-4249-310-500. Colo River Pathway Design	0	0	0	0	0	0
25-4249-310-600. Colo River Pathway Manag	0	0	0	0	0	0
25-4249-310-700. Phase III Pathway	0	0	0	0	0	0
25-4249-310-800. Phase III Pathway Design	0	0	0	0	0	0
25-4249-310-900. Phase III Pathway CME	0	0	0	0	0	0
25-4249-400-000. SPECIAL DEPT SUPPLIES	0	0	0	0	0	0
25-4249-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
Sub Total 4249. LIONS PARK FTA GRANT	0	0	0	0	0	0
4250. Please add DEPT description						
25-4250-000-000. CAPITAL PROJECTS	0	0	24,984	0	0	0
Sub Total 4250. Please add DEPT description	0	0	24,984	0	0	0
4820. TRANSFERS AND OTHER USES						
25-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 4820. TRANSFERS AND OTHER	0	0	0	0	0	0
Sub Total Expenditure	101,553	166,641	101,616	392,029	126,172	337,831
Sub Total 25. MISCELLANEOUS GRANTS	24,623	0	-19,084	0	0	0
26. TRT - COUNTY PORTION						
Revenue						
3100. TAXES						
26-3140-000-000. TRT MITIGATION	-5,356,592	-5,180,584	-2,797,432	-5,358,476	-5,164,907	-5,084,874
26-3155-000-000. OLD - DONT USE	0	0	0	0	0	0
Sub Total 3100. TAXES	-5,356,592	-5,180,584	-2,797,432	-5,358,476	-5,164,907	-5,084,874
3600. MISCELLANEOUS						

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26-3610-000-000. INTEREST	0	-50,000	0	-112,168	0	-122,645
Sub Total 3600. MISCELLANEOUS	0	-50,000	0	-112,168	0	-122,645
3800. CONTRIBUTIONS						
26-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	-5,356,592	-5,230,584	-2,797,432	-5,470,643	-5,164,907	-5,207,519
Expenditure						
4226. TRT - CONTRIBUTIONS						
26-4226-340-000. EMS CONTRIBUTION	0	0	0	0	0	0
26-4226-920-001. GREEN RIVER GOLF	0	0	0	0	0	0
26-4226-920-002. GREEN RIVER	0	0	0	0	0	0
26-4226-920-003. AIRPORT MATCHING	0	0	0	0	0	0
26-4226-920-004. SEARCH & RESCUE	300,000	300,000	0	300,000	300,000	300,000
26-4226-920-005. MOAB COMMUNITY	0	0	0	0	0	0
26-4226-920-006. SPANISH TRAIL ARENA	0	0	0	0	0	0
26-4226-920-008. DAN O'LAURIE MUSEUM	117,779	117,779	0	114,525	114,525	130,832
26-4226-920-009. LAW	4,574,652	4,350,610	0	4,488,624	4,182,887	4,326,687
26-4226-920-010. SOLID WASTE	400,000	400,000	500,000	500,000	500,000	450,000
26-4226-920-011. TRAIL MAINTENANCE	0	0	0	0	0	0
26-4226-920-012. TRAVEL COUNCIL	0	0	0	0	0	0
26-4226-920-013. AFFORDABLE HOUSING	0	0	0	0	0	0
26-4226-920-014. JAIL IMPROVEMENTS	0	0	0	0	0	0
26-4226-920-015. AIRPORT BOARD	0	0	0	0	0	0
26-4226-920-016. LIONS PARK SIGN	0	0	0	0	0	0
26-4226-920-017. TSSSFD - EMERGENCY	132,192	62,195	0	67,495	67,495	0
Sub Total 4226. TRT - CONTRIBUTIONS	5,524,623	5,230,584	500,000	5,470,644	5,164,907	5,207,519
4700. DEBT SERVICE						
26-4700-920-000. CONT. TO DEBT SERVICE	0	0	0	0	0	0
Sub Total 4700. DEBT SERVICE	0	0	0	0	0	0
4800. CONTRIBUTIONS						
26-4800-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 4800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Expenditure	5,524,623	5,230,584	500,000	5,470,644	5,164,907	5,207,519
Sub Total 26. TRT - COUNTY PORTION	168,031	0	-2,297,432	0	0	0
27. DESIGNATED FUNDS						
Revenue						
3700. MISCELLANEOUS						
27-3707-000-000. OPIOID SETTLEMENT NEW	-40,004	0	-121,484	-45,916	-121,484	-51,472
27-3708-000-000. MISCELLANEOUS	0	0	0	0	0	0
27-3709-000-000. FILM COMM- OTHER	0	0	0	0	0	0
27-3710-000-000. SAR DONATIONS	-66,357	-51,200	-1,976	0	-1,976	-3,067
27-3711-000-000. OSTA-SPECIAL	-24,000	0	-800	-6,300	-800	-1,067
27-3712-000-000. COURTHOUSE WASH	0	0	0	0	0	0
27-3713-000-000. RED STONE CANYON	0	0	0	0	0	0
27-3714-000-000. UNIVERSITY OF	0	0	0	0	0	0
27-3715-000-000. STATE CRIMINAL	0	0	-7,460	0	-7,460	0
27-3715-100-000. FEDERAL CRIMINAL	-4,118	0	0	0	0	0
27-3715-200-000. FORFEITURE INTEREST	0	0	0	0	0	0
27-3716-000-000. BLM/SHERIFF EQUIPMENT	0	0	0	0	0	0
27-3717-000-000. POSTER SALES	-64	-200	-104	0	-104	0
27-3718-000-000. LOCAL COURT	0	0	0	0	0	0
27-3719-000-000. SR. NON-EMERGENCY	0	0	0	0	0	0
27-3720-000-000. USU POSTAGE	0	0	0	0	0	0
27-3721-000-000. SENIOR CTR PROJECT	-36,942	-2,000	-33,636	-51,683	-33,636	-37,977
27-3722-000-000. VISITOR CENTER-FUND	0	0	0	0	0	0
27-3723-000-000. COURT	0	0	0	0	0	0

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27-3724-000-000. ARCHERY RANGE	0	0	0	0	0	0
27-3725-000-000. DEWEY BRIDGE	0	0	0	0	0	0
27-3726-000-000. MOAB ZIP LINE BOND	0	0	0	0	0	0
27-3727-000-000. OSTA DONATIONS	0	0	0	0	0	0
27-3728-000-000. ROLLBACK TAX COUNTY	0	0	-21	0	0	0
Sub Total 3700. MISCELLANEOUS	-171,484	-53,400	-165,481	-103,899	-165,460	-93,583
3800. MISCELLANEOUS DESIGNATED						
27-3801-000-000. DONATION - SHERIFF	-220	-2,000	0	0	0	0
27-3802-000-000. OSTA LSPECIAL	0	0	0	0	0	0
27-3803-000-000. FIREWORKS DONATIONS	-18,000	-27,000	-18,000	-27,000	-18,000	-18,000
27-3803-001-000. FIREWORKS TRANSFER	-18,000	0	0	0	-9,000	-9,000
27-3804-000-000. MOTORIZED TRAIL	0	-200	0	0	0	0
27-3805-000-000. BUILDING CODE TRAINING	0	0	0	0	0	0
27-3806-000-000. MIC CENTER	0	0	0	0	0	0
27-3807-000-000. MASS DENSITY STUDY-US	0	0	0	0	0	0
27-3808-000-000. SOUTH GATE BOND	0	0	0	0	0	0
27-3809-000-000. DEWEY BRIDGE	0	-6,685	0	0	0	0
27-3810-000-000. FOURTH OF JULY	0	0	0	0	0	0
27-3810-100-000. 4H HORSE FUND BALANCE	0	0	0	0	0	0
27-3811-000-000. SR. CTR THANKSGIVING	0	0	0	0	0	0
27-3812-000-000. MISC DESIGNATED	-84	0	0	0	0	0
27-3815-100-000. STATE CRIMINAL FORFEIT	0	-836	0	0	0	0
27-3815-100-100. CRIMINAL FORFEIT INT	0	-99	0	0	0	0
27-3815-200-000. FED CRIMINAL FORFEIT	0	-18,246	0	0	0	0
27-3815-300-000. SHERIFF/BLM FUND	0	0	0	0	0	0
27-3815-301-000. SHERIFF	0	-11,104	0	0	0	0
27-3891-000-000. SR TRANSPORT FUND BAL	0	-346	0	0	0	0
27-3892-000-000. COURT	0	0	0	0	0	0
27-3893-000-000. ALCHOL & DRUG	0	0	0	0	0	0
27-3894-000-000. SAR DONATIONS-FUND	0	-69,130	0	0	-4,024	0
27-3895-000-000. POSTER SALES-FUND	0	-12,859	0	0	0	0
27-3896-001-000. NPS/POTASH BOAT RAMP-	0	0	0	0	0	0
27-3896-002-000. MHF LOGISTICS-FUND	0	0	0	0	0	0
27-3896-003-000. TRAIL MAINTENANCE -	0	0	0	0	0	0
27-3896-004-000. BUILDING CODE	0	0	0	0	0	0
27-3896-005-000. FIRE PROTECTION	0	0	0	0	0	0
27-3896-006-000. U OF U SET ASIDE FUND	0	0	0	0	0	0
27-3897-001-000. USU POSTAGE-FUND	0	-4,083	0	0	0	0
27-3897-002-000. SENIOR CENTER	0	-17,148	0	0	0	0
27-3898-000-000. OSTA DONATIONS - FUND	0	-5,000	0	-24,000	-21,686	-6,747
Sub Total 3800. MISCELLANEOUS	-36,304	-174,736	-18,000	-51,000	-52,710	-33,747
Sub Total Revenue	-207,789	-228,136	-183,481	-154,899	-218,170	-127,330
Expenditure						
4270. DEWEY BRIDGE REST DONATIONS						
27-4270-310-000. PROFESSIONAL SERVICES	0	6,685	0	0	0	0
27-4270-400-000. SPECIAL DEPT SUPPLIES	0	0	0	0	0	0
27-4270-920-000. SPECIAL DONATIONS	0	0	0	0	0	0
Sub Total 4270. DEWEY BRIDGE REST	0	6,685	0	0	0	0
4271. OPIOID SETTLEMENT						
27-4271-920-000. OPIOID SETTLEMENT	60,375	0	68,168	45,916	121,484	51,472
Sub Total 4271. OPIOID SETTLEMENT	60,375	0	68,168	45,916	121,484	51,472
4272. MOAB ZIPLINE BOND						
27-4272-920-000. CONTRIBUTIONS TO	0	0	0	0	0	0
Sub Total 4272. MOAB ZIPLINE BOND	0	0	0	0	0	0
4273. SAR - DONATIONS						
27-4273-220-000. PUBLIC NOTICES	0	0	0	0	0	0

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27-4273-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
27-4273-320-000. OPERATING SUPPLIES	0	0	2,050	0	2,500	3,067
27-4273-400-000. SPECIAL DEPT SUPPLIES	4,415	0	347	0	500	0
27-4273-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
27-4273-740-000. CAPITAL EQUIPMENT	0	120,330	409	0	500	0
27-4273-800-000. INVENTORY	1,565	0	1,403	0	1,500	0
27-4273-860-000. TRAINING	40,319	0	881	0	1,000	0
27-4273-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4273. SAR - DONATIONS	46,298	120,330	5,091	0	6,000	3,067
4274. BLM/SHERIFF EQUIPMENT						
27-4274-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
27-4274-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 4274. BLM/SHERIFF EQUIPMENT	0	0	0	0	0	0
4275. USU SET ASIDE FUNDS						
27-4275-000-000. UNIVERSITY OF UTAH/SET	0	0	0	0	0	0
27-4275-310-000. PROFESSIONAL &	0	0	0	0	0	0
27-4275-320-000. CONTRIBUTIONS TO	0	0	0	0	0	0
Sub Total 4275. USU SET ASIDE FUNDS	0	0	0	0	0	0
4276. POSTER REPRINT						
27-4276-400-000. SPECIAL DEPARTMENT	0	13,059	0	0	0	0
Sub Total 4276. POSTER REPRINT	0	13,059	0	0	0	0
4277. MISC DESIGNATED FUNDS						
27-4277-310-001. MISC DESIGNATED FUNDS	0	0	0	0	0	0
27-4277-310-002. MISC DESIGNATED	0	0	0	0	0	0
27-4277-310-003. MISC DESIGNATED	0	0	0	0	0	0
27-4277-310-004. MISC DESIGNATED FUNDS	0	0	0	0	0	0
27-4277-310-005. MISC DESIGNATED FUNDS	0	0	0	0	0	0
Sub Total 4277. MISC DESIGNATED FUNDS	0	0	0	0	0	0
4278. USU POSTAGE						
27-4278-240-000. POSTAGE-USU	0	4,083	0	0	0	0
Sub Total 4278. USU POSTAGE	0	4,083	0	0	0	0
4279. SENIOR CENTER PROJECTS						
27-4279-400-000. SPECIAL DEPARTMENT	0	19,148	0	51,683	0	37,977
27-4279-620-000. THANKSGIVING DINNER	0	0	0	0	0	0
27-4279-730-000. CAPITAL	0	0	0	0	0	0
27-4279-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 4279. SENIOR CENTER PROJECTS	0	19,148	0	51,683	0	37,977
4280. FIREWORKS DONATION						
27-4280-310-000. PROFESSIONAL SERVICES	27,000	27,000	27,000	27,000	27,000	27,000
Sub Total 4280. FIREWORKS DONATION	27,000	27,000	27,000	27,000	27,000	27,000
4281. SHERIFF PROJECTS-DONATIONS						
27-4281-310-000. SHERIFF PROJECTS	0	13,104	0	0	0	0
Sub Total 4281. SHERIFF	0	13,104	0	0	0	0
4282. BUILDING CODE TRAINING						
27-4282-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 4282. BUILDING CODE TRAINING	0	0	0	0	0	0
4283. OSTA DONATION EXPENSE						
27-4283-310-000. OSTA DONATION	1,648	0	22,486	30,300	22,486	7,814
Sub Total 4283. OSTA DONATION EXPENSE	1,648	0	22,486	30,300	22,486	7,814
4284. Please add DEPT description						
27-4284-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 4284. Please add DEPT description	0	0	0	0	0	0
4300. COURT SERVICES-MAGNETOMETER						
27-4300-110-000. SALARIES	0	0	0	0	0	0
27-4300-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
27-4300-230-000. TRAVEL	0	0	0	0	0	0

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27-4300-240-000. BOOKS	0	0	0	0	0	0
27-4300-300-000. POSTAGE	0	0	0	0	0	0
27-4300-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
27-4300-320-000. TRAVEL SHOWS	0	0	0	0	0	0
27-4300-400-000. LAPEL PINS	0	0	0	0	0	0
27-4300-920-000. DISCRETIONARY FUNDS	0	0	0	0	0	0
Sub Total 4300. COURT	0	0	0	0	0	0
4301. TRAIL MAINTENANCE EXPENSE						
27-4301-110-000. SALARIES	0	0	0	0	0	0
27-4301-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
27-4301-220-000. PUBLIC NOTICES	0	0	0	0	0	0
27-4301-310-000. ROAD DEPT	0	0	0	0	0	0
27-4301-320-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
27-4301-400-000. MOTORIZED TRAIL	0	200	0	0	0	0
27-4301-510-000. INSURANCE	0	0	0	0	0	0
27-4301-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
Sub Total 4301. TRAIL MAINTENANCE	0	200	0	0	0	0
4302. SR NON-EMERGENCY MEDICAL TRANS						
27-4302-400-000. SPECIAL DEPT. SUPPLIES	0	346	0	0	0	0
Sub Total 4302. SR NON-EMERGENCY	0	346	0	0	0	0
4305. Please add DEPT description						
27-4305-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 4305. Please add DEPT description	0	0	0	0	0	0
4306. Please add DEPT description						
27-4306-220-000. ADVERTISING	0	0	0	0	0	0
27-4306-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
27-4306-250-000. CONCERT &	0	0	0	0	0	0
27-4306-260-000. WINE GARDEN	0	0	0	0	0	0
27-4306-270-000. PRIZES	0	0	0	0	0	0
27-4306-310-000. MISS GRAND COUNTY	0	0	0	0	0	0
27-4306-620-000. MISCELLANEOUS	0	0	0	0	0	0
Sub Total 4306. Please add DEPT description	0	0	0	0	0	0
4307. Please add DEPT description						
27-4307-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
27-4307-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4307. Please add DEPT description	0	0	0	0	0	0
4308. Please add DEPT description						
27-4308-230-000. TRAVEL	0	0	0	0	0	0
27-4308-620-000. MISCELLANEOUS	0	0	0	0	0	0
Sub Total 4308. Please add DEPT description	0	0	0	0	0	0
4309. CRIMINAL FORFEITURE						
27-4309-110-000. SALARIES	0	0	0	0	0	0
27-4309-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
27-4309-250-000. EQUIPMENT	0	0	0	0	0	0
27-4309-310-000. MAJOR CRIME	0	0	0	0	0	0
27-4309-620-000. STATE FORFEITURE	0	836	0	0	0	0
27-4309-630-000. FEDERAL FORFEITURE	0	18,246	0	0	0	0
27-4309-740-000. CAPITAL EQUIPMENT	0	99	0	0	0	0
27-4309-860-000. TRAINING EXPENSE	0	0	0	0	0	0
Sub Total 4309. CRIMINAL FORFEITURE	0	19,181	0	0	0	0
4820. CONTRIBUTIONS						
27-4820-920-000. CONTRIBUTION-FUND	0	5,000	0	0	41,200	0
Sub Total 4820. CONTRIBUTIONS	0	5,000	0	0	41,200	0
4912. Please add DEPT description						
27-4912-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
Sub Total 4912. Please add DEPT description	0	0	0	0	0	0

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4913. Please add DEPT description						
27-4913-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4913. Please add DEPT description	0	0	0	0	0	0
Sub Total Expenditure	135,321	228,136	122,744	154,899	218,170	127,330
Sub Total 27. DESIGNATED FUNDS	-72,468	0	-60,737	0	0	0
28. IMPACT FEES						
Revenue						
3700. IMPACT FEES						
28-3718-001-000. LAW ENFORCEMENT FEES	-14,620	-15,000	-9,321	0	-9,321	0
28-3718-002-000. PARKS & RECREATION	0	0	0	0	0	0
28-3718-003-000. DRAINAGE FEES	-23,791	-24,000	-32,969	0	-32,969	0
28-3718-004-000. ROADS	-196,061	-86,000	-52,162	0	-52,162	0
28-3718-005-000. FIRE PROTECTION FEES	0	0	0	0	0	0
28-3719-001-000. INTEREST-LAW	0	-250	0	0	0	0
28-3719-002-000. INTEREST-PARKS &	0	-250	0	0	0	0
28-3719-003-000. INTEREST-DRAINAGE	0	-165	0	0	0	0
28-3719-004-000. INTEREST- ROADS	0	-1,500	0	0	0	0
28-3719-005-000. INTEREST-FIRE	0	0	0	0	0	0
Sub Total 3700. IMPACT FEES	-234,472	-127,165	-94,453	0	-94,452	0
3800. FUND BALANCE-IMPACT FEES						
28-3896-001-000. LAW	0	-26,666	0	0	0	-8,696
28-3896-002-000. PARKS & REC. - FUND	0	-50,000	0	0	0	-8,696
28-3896-003-000. DRAINAGE - FUND	0	-26,666	0	0	0	-8,696
28-3896-004-000. ROADS - FUND BALANCE	0	-26,667	0	0	0	-8,696
28-3896-005-000. FIRE PROTECTION - FUND	0	0	0	0	0	0
Sub Total 3800. FUND BALANCE-IMPACT	0	-129,999	0	0	0	-34,784
Sub Total Revenue	-234,472	-257,164	-94,453	0	-94,452	-34,784
Expenditure						
4277. IMPACT FEES						
28-4277-310-001. LAW ENFORCEMENT	41,916	41,916	0	0	0	0
28-4277-310-002. PARKS & RECREATION	0	50,250	0	0	0	0
28-4277-310-003. DRAINAGE	56,493	50,831	0	0	0	0
28-4277-310-004. ROADS	114,167	114,167	0	0	0	0
28-4277-310-005. FIRE PROTECTION	0	0	0	0	0	0
Sub Total 4277. IMPACT FEES	212,576	257,164	0	0	0	0
4278. FUND BALANCE						
28-4278-920-000. CONTRIBUTION TO FUND	0	0	0	0	94,452	34,784
Sub Total 4278. FUND BALANCE	0	0	0	0	94,452	34,784
Sub Total Expenditure	212,576	257,164	0	0	94,452	34,784
Sub Total 28. IMPACT FEES	-21,896	0	-94,453	0	0	0
29. DRUG COURT GRANT						
Revenue						
3100. Please add SOURCE description						
29-3110-000-000. GRAND COUNTY	0	0	0	0	0	0
29-3113-000-000. DRUG COURT	0	0	0	0	0	0
29-3120-000-000. DRUG COURT GRANT	0	0	0	0	0	0
29-3130-000-000. UAA TESTING	0	0	0	0	0	0
29-3140-000-000. FOUR CORNERS MENTAL	0	0	0	0	0	0
29-3150-000-000. DONATIONS	0	0	0	0	0	0
Sub Total 3100. Please add SOURCE	0	0	0	0	0	0
3300. Please add SOURCE description						
29-3380-000-000. EXPENSE	0	0	0	0	0	0
Sub Total 3300. Please add SOURCE	0	0	0	0	0	0
3600. Please add SOURCE description						
29-3690-000-000. CAPITAL LEASE	0	0	0	0	0	0
Sub Total 3600. Please add SOURCE	0	0	0	0	0	0

2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
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3800. Please add SOURCE description						
29-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 3800. Please add SOURCE	0	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0	0
Expenditure						
4245. DRUG COURT EXPENSE						
29-4245-110-000. SALARIES	0	0	0	0	0	0
29-4245-110-001. OVERTIME PAY	0	0	0	0	0	0
29-4245-110-003. ON CALL PAY	0	0	0	0	0	0
29-4245-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
29-4245-230-000. TRAVEL	0	0	0	0	0	0
29-4245-250-000. EQUIPMENT	0	0	0	0	0	0
29-4245-270-000. UTILITIES	0	0	0	0	0	0
29-4245-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
29-4245-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
29-4245-610-000. MISCELLANEOUS	0	0	0	0	0	0
29-4245-620-101. TRACKER CLOTHING	0	0	0	0	0	0
29-4245-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
29-4245-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 4245. DRUG COURT EXPENSE	0	0	0	0	0	0
Sub Total Expenditure	0	0	0	0	0	0
Sub Total 29. DRUG COURT GRANT	0	0	0	0	0	0
30. ATLAS TAILINGS FUND						
Revenue						
3100. Please add SOURCE description						
30-3155-000-000. TRANSFER FROM	0	0	0	0	0	0
Sub Total 3100. Please add SOURCE	0	0	0	0	0	0
3600. MISCELLANEOUS						
30-3610-000-000. INTEREST EARNED	0	0	0	0	0	-850
30-3615-000-000. FEDERAL GRANT	-8,095	-42,684	0	-36,242	-45,706	-89,741
30-3690-000-000. FEES	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	-8,095	-42,684	0	-36,242	-45,706	-90,591
3800. CONTRIBUTIONS						
30-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
30-3891-000-000. CONTRIBUTIONS - OTHER	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	-8,095	-42,684	0	-36,242	-45,706	-90,591
Expenditure						
4200. ATLAS TAILINGS REMOVAL						
30-4200-110-000. SALARIES	4,060	31,677	5,917	31,677	31,677	34,489
30-4200-130-000. EMPLOYEE BENEFITS	404	2,965	562	2,965	2,965	2,973
30-4200-220-000. PUBLIC NOTICES	0	0	0	0	0	6,000
30-4200-230-000. TRAVEL	886	909	539	800	800	0
30-4200-230-100. LEGISLATIVE TRAVEL	0	0	9,464	0	9,464	1,000
30-4200-240-000. OFFICE SUPPLIES &	156	200	131	200	200	0
30-4200-310-000. PROFESSIONAL SERVICES	21	600	23	100	100	0
30-4200-320-000. LEGAL SERVICES	0	3,543	0	0	0	3,049
30-4200-330-000. COUNTY SUPPORT STAFF	0	2,310	0	0	0	0
30-4200-340-000. COURTHOUSE WASH	0	0	0	0	0	900
30-4200-360-000. CELL PHONE ALLOWANCE	481	480	440	500	500	0
30-4200-400-000. PRINTING	0	0	0	0	0	0
30-4200-800-000. INVENTORY	0	0	0	0	0	0
Sub Total 4200. ATLAS TAILINGS REMOVAL	6,008	42,684	17,076	36,242	45,706	48,411
4820. CONTRIBUTIONS						
30-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	42,180
Sub Total 4820. CONTRIBUTIONS	0	0	0	0	0	42,180

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	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
Sub Total Expenditure	6,008	42,684	17,076	36,242	45,706	90,591
Sub Total 30. ATLAS TAILINGS FUND	-2,088	0	17,076	0	0	0
31. DEBT SERVICE COURTHOUSE						
Revenue						
3100. TAXES						
31-3110-000-000. GENERAL PROPERTY TAX	-7	0	0	0	0	0
31-3111-000-000. GENERAL PROPERTY TAX	0	0	0	0	0	0
31-3113-000-000. FEE IN LIEU TAX	0	0	0	0	0	0
31-3120-000-000. REDEMPTION PRIOR	12,800	-4,508	-141	0	-141	0
31-3190-000-000. TAX PENALTIES &	-30	-118	-26	0	-26	0
Sub Total 3100. TAXES	12,763	-4,626	-167	0	-167	0
3200. Please add SOURCE description						
31-3210-000-000. GENERAL PROPERTY	0	0	0	0	0	0
31-3213-000-000. FEE IN LIEU TAXES	0	0	0	0	0	0
31-3220-000-000. REDEMPTION PRIOR	0	0	0	0	0	0
31-3290-000-000. TAX PENALTIES &	0	0	0	0	0	0
Sub Total 3200. Please add SOURCE	0	0	0	0	0	0
3800. TRANSFERS						
31-3813-000-000. TRANSFER FROM	0	0	0	0	0	0
31-3891-000-000. CONTRIBUTION - FUND	0	0	0	0	0	0
31-3892-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
31-3893-000-000. BOND PROCEEDS	0	0	0	0	0	0
Sub Total 3800. TRANSFERS	0	0	0	0	0	0
Sub Total Revenue	12,763	-4,626	-167	0	-167	0
Expenditure						
4710. DEBT SERVICE						
31-4710-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
31-4710-810-000. PRINCIPAL ON BOND	0	0	0	0	0	0
31-4710-820-000. INTEREST ON BOND	0	0	0	0	0	0
31-4710-830-000. BOND ADMIN FEES	0	0	0	0	0	0
Sub Total 4710. DEBT SERVICE	0	0	0	0	0	0
4800. TRANSFERS AND OTHER USES						
31-4800-920-000. CONTRIBUTION TO FUND	0	4,626	0	0	167	0
Sub Total 4800. TRANSFERS AND OTHER	0	4,626	0	0	167	0
Sub Total Expenditure	0	4,626	0	0	167	0
Sub Total 31. DEBT SERVICE COURTHOUSE	12,763	0	-167	0	0	0
32. DEBT SERVICE BLDG AUTHORITY						
Revenue						
3200. CIB JAIL REMODEL PROJECT						
32-3210-000-000. CIB GRANT JAIL REMODEL	0	0	0	0	0	0
32-3211-000-000. CIB LOAN JAIL REMODEL	0	0	0	0	0	0
32-3212-000-000. COUNTY CONTRIBUT JAIL	-150,000	-150,000	0	-150,000	-150,000	-150,000
Sub Total 3200. CIB JAIL REMODEL	-150,000	-150,000	0	-150,000	-150,000	-150,000
3300. INTERGOVERNMENTAL						
32-3306-000-000. COUNTY STORMWATER	0	-1,090,943	0	-1,038,055	-114,517	-928,380
32-3307-000-000. UDOT STORMWATER	0	-265,000	0	-265,000	0	-265,000
32-3308-000-000. CIB STORMWATER	0	-447,000	0	-447,000	0	-447,000
32-3308-001-000. CIB STORMWATER DEBT	0	-909,000	0	-909,000	0	-909,000
32-3309-000-000. CIB LOAN- TERMINAL	0	-31,275	0	-31,775	-31,725	-31,775
32-3309-001-000. CIB LOAN- RUNWAY	0	-38,825	0	-41,000	-38,638	-41,000
32-3310-000-000. CIB LOAN-REDD BUILDING	0	0	0	0	0	0
32-3311-000-000. CIB LOAN - SCHOOL	0	0	0	0	0	0
32-3312-000-000. RECREATION - MAPS	-86,225	-86,125	0	-86,200	-85,225	-85,225
32-3315-000-000. MVFPD REVENUE	0	0	0	0	-8,000	0
32-3316-000-000. CIB LOAN - HEALTH DEPT	-19,000	-19,000	0	-19,000	-19,000	-19,000
32-3317-000-000. DEBT PROCEEDS -	0	0	0	0	0	0

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32-3318-000-000. DEBT PROCEEDS - EMS	0	0	0	0	0	0
32-3319-000-000. UNEARNED REVENUE -	-121,195	0	0	0	0	0
32-3320-000-000. SSD REVENUE - EMS	-236,000	-118,000	0	-118,000	-118,000	-118,000
32-3321-600-000. DEBT PROCEEDS- EMS	0	0	0	0	0	0
Sub Total 3300. INTERGOVERNMENTAL	-462,420	-3,005,168	0	-2,955,030	-415,105	-2,844,380
3600. MISCELLANEOUS						
32-3608-000-000. RESERVE/INTEREST	0	0	0	0	0	0
32-3608-001-000. RESERVE/INTEREST	0	0	0	0	0	0
32-3609-000-000. RESERVE/EOC DEBT	0	0	0	0	0	0
32-3610-000-000.	0	0	0	0	0	0
32-3611-000-000. INTEREST-#3239113	0	0	0	0	0	0
32-3612-000-000. INTEREST-#3239111(AP	0	0	0	0	0	0
32-3613-000-000. INTEREST-#3239100(MIC	0	0	0	0	0	0
32-3614-000-000. MOAB VALLEY FIRE-LOAN	-49,000	-33,000	-25,000	-25,000	-25,000	-25,000
32-3615-000-000. INTEREST- EMS PTIF	-2,751	0	-22,142	0	-22,142	0
32-3616-000-000. MOAB VALLEY FIRE	0	-600	0	0	0	0
32-3617-000-000. CIB HEALTH DEPT	0	-330	0	0	0	0
32-3620-000-000. INTEREST INCOME	-1,577	-1,000	-1,074	0	-1,074	0
32-3633-000-000. LAND-CONTRIBUTION	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	-53,328	-34,930	-48,215	-25,000	-48,216	-25,000
3800. TRANSFERS						
32-3813-000-000. TRANSFER FROM BRICK &	0	0	0	0	0	0
32-3814-000-000. TRANSFER FOR AIRPORT	0	0	0	0	0	0
32-3815-000-000. TRANSFER FOR	0	0	0	0	0	0
32-3816-000-000. CONTRIBUTION FROM	0	0	0	0	0	0
Sub Total 3800. TRANSFERS	0	0	0	0	0	0
Sub Total Revenue	-665,748	-3,190,098	-48,215	-3,130,030	-613,321	-3,019,380
Expenditure						
4100. CAPITAL PROJECT EXPENSE						
32-4100-310-000. PROFESSIONAL SERVICES	20	2,180	18	0	18	0
32-4100-510-000. TITLE INSURANCE	0	0	0	0	0	0
32-4100-710-000. LAND PURCHASE	0	0	0	0	0	0
Sub Total 4100. CAPITAL PROJECT	20	2,180	18	0	18	0
4120. CIB JAIL REMODEL PROJECT						
32-4120-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
32-4120-510-000. TITLE INSURANCE	0	0	0	0	0	0
32-4120-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
32-4120-810-000. PRINCIPAL ON BOND	106,000	98,000	108,000	109,000	109,000	109,000
32-4120-820-000. INTEREST ON BOND	43,650	52,000	41,000	41,000	41,000	41,000
32-4120-830-000. ADMINISTRATIVE FEES	0	0	0	0	0	0
Sub Total 4120. CIB JAIL REMODEL	149,650	150,000	149,000	150,000	150,000	150,000
4200. CIB - STORMWATER						
32-4200-310-000. PROFESSIONAL SERVICES	51,533	0	38,360	0	38,360	0
32-4200-710-000. STORMWATER	0	2,711,943	76,157	2,659,055	76,157	2,549,380
Sub Total 4200. CIB - STORMWATER	51,533	2,711,943	114,516	2,659,055	114,517	2,549,380
4300. DEPRECIATION						
32-4300-310-000. DEPRECIATION	0	0	0	0	0	0
Sub Total 4300. DEPRECIATION	0	0	0	0	0	0
4400. CIB - EMS FACILITY						
32-4400-500-000. EMS PROJECT EXPENSE	244,356	0	0	0	23,198	0
32-4400-600-000. EMS FACILITY DEBT	118,000	118,000	0	118,000	118,000	118,000
Sub Total 4400. CIB - EMS FACILITY	362,356	118,000	0	118,000	141,198	118,000
4510. DEBT SERVICE-MVFPD STATION						
32-4510-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
32-4510-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
32-4510-810-000. PRINCIPAL ON BOND	25,000	25,000	25,000	25,000	25,000	25,000

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32-4510-820-000. INTEREST ON BOND	0	0	0	0	0	0
32-4510-830-000. ADMINISTRATIVE FEES	0	0	0	0	0	0
Sub Total 4510. DEBT SERVICE-MVFPD	25,000	25,000	25,000	25,000	25,000	25,000
4610. DEBT SERVICE-EOC/SCHOOL						
32-4610-810-000. PRINCIPAL ON BOND	0	0	0	0	0	0
32-4610-820-000. INTEREST ON BOND	0	0	0	0	0	0
32-4610-830-000. BOND ISSUANCE	0	0	0	0	0	0
32-4610-840-000. RESERVE-EOC/SCHOOL	0	0	0	0	0	0
Sub Total 4610. DEBT	0	0	0	0	0	0
4611. DEBT SERVICE-JAIL REMODEL						
32-4611-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
32-4611-810-000. PRINCIPAL ON BOND	0	0	0	0	0	0
32-4611-820-000. INTEREST ON BOND	0	0	0	0	0	0
32-4611-830-000. BOND ISSUANCE	0	0	0	0	0	0
32-4611-840-000. RESERVE-JAIL REMODEL	0	0	0	0	0	0
Sub Total 4611. DEBT SERVICE-JAIL	0	0	0	0	0	0
4620. DEBT SERVICE-HEALTH DEPT CIB						
32-4620-710-000. LAND PURCHASE	0	0	0	0	0	0
32-4620-720-000. BUILDING PURCHASE	0	0	0	0	0	0
32-4620-810-000. PRINCIPAL ON BOND	19,000	19,000	0	19,000	19,000	19,000
32-4620-820-000. INTEREST ON BOND	0	0	0	0	0	0
32-4620-830-000. BOND ISSUANCE FEES	0	0	0	0	0	0
32-4620-840-000. RESERVE	0	0	0	0	0	0
Sub Total 4620. DEBT SERVICE-HEALTH	19,000	19,000	0	19,000	19,000	19,000
4630. GRAND CENTER DEBT						
32-4630-810-000. PRINCIPAL ON BOND	70,000	86,200	71,000	86,200	71,000	71,000
32-4630-820-000. INTEREST ON BOND	15,225	0	14,225	0	14,225	14,225
32-4630-830-000. BOND ISSUANCE	0	0	0	0	0	0
32-4630-840-000. RESERVE-MAPS	0	0	0	0	0	0
Sub Total 4630. GRAND CENTER DEBT	85,225	86,200	85,225	86,200	85,225	85,225
4710. DEBT SERVICE - TERMINAL						
32-4710-810-000. PRINCIPAL ON BOND	21,000	21,000	22,000	21,000	22,000	21,775
32-4710-820-000. INTEREST ON BOND	10,250	10,775	9,725	10,775	9,725	10,000
32-4710-830-000. ADMINISTRATIVE BOND	0	0	0	0	0	0
32-4710-840-000. TRANSFER TO RESERVE	0	0	0	0	0	0
32-4710-850-000. CONSTRUCTION EXPENSE	0	0	0	0	0	0
Sub Total 4710. DEBT SERVICE - TERMINAL	31,250	31,775	31,725	31,775	31,725	31,775
4720. DEBT SERVICE - RUNWAY						
32-4720-810-000. PRINCIPAL ON BOND	26,000	23,000	27,000	26,000	27,000	27,000
32-4720-820-000. INTEREST ON BOND	12,312	15,000	11,638	15,000	11,638	14,000
32-4720-840-000. TRANSFER TO RESERVE	0	0	0	0	0	0
Sub Total 4720. DEBT SERVICE - RUNWAY	38,312	38,000	38,638	41,000	38,638	41,000
4810. DEBT SERVICE-AIRPORT BOND						
32-4810-810-000. PRINCIPAL ON BOND	0	0	0	0	0	0
32-4810-820-000. INTEREST ON BOND	0	0	0	0	0	0
32-4810-830-000. ADMINISTRATIVE BOND	0	0	0	0	0	0
32-4810-840-000. TRANSFER TO RESERVE	0	0	0	0	0	0
Sub Total 4810. DEBT SERVICE-AIRPORT	0	0	0	0	0	0
4910. DEBT SERVICE-FIRE TRUCK PURCHA						
32-4910-810-000. PRINCIPAL ON BOND	8,000	8,000	0	0	0	0
32-4910-820-000. RESERVE FUND-FIRE	0	0	0	0	8,000	0
Sub Total 4910. DEBT SERVICE-FIRE TRUCK	8,000	8,000	0	0	8,000	0
Sub Total Expenditure	770,346	3,190,098	444,123	3,130,030	613,321	3,019,380
Sub Total 32. DEBT SERVICE BLDG	104,598	0	395,908	0	0	0
33. DEBT SERVICE - LIBRARY						
Revenue						

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3100. TAXES						
33-3110-000-000. GENERAL PROPERTY TAX	-144,585	-163,000	-5,358	-163,000	-5,358	0
33-3111-000-000. GENERAL PROPERTY TAX	-1,852	-1,100	-372	-1,100	-372	0
33-3113-000-000. FEE IN LIEU TAX	-4,541	-5,800	-2,402	-5,800	-2,402	0
33-3120-000-000. REDEMPTION PRIOR	6,362	-4,200	-5,311	-4,200	-5,311	0
33-3190-000-000. TAX PENALTIES &	-203	-240	-142	-240	-142	0
Sub Total 3100. TAXES	-144,819	-174,340	-13,585	-174,340	-13,585	0
3200. Please add SOURCE description						
33-3210-000-000. GENERAL PROPERTY	0	0	0	0	0	0
33-3213-000-000. FEE IN LIEU TAXES	0	0	0	0	0	0
33-3220-000-000. REDEMPTION PRIOR	0	0	0	0	0	0
33-3290-000-000. TAX PENALTIES &	0	0	0	0	0	0
Sub Total 3200. Please add SOURCE	0	0	0	0	0	0
3800. TRANSFERS						
33-3813-000-000. TRANSFER FROM	0	0	0	0	0	0
33-3891-000-000. CONTRIBUTION - FUND	0	0	0	0	-147,148	-165,000
33-3892-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 3800. TRANSFERS	0	0	0	0	-147,148	-165,000
Sub Total Revenue	-144,819	-174,340	-13,585	-174,340	-160,733	-165,000
Expenditure						
4710. DEBT SERVICE						
33-4710-810-000. PRINCIPAL ON BOND	149,000	160,500	153,000	149,000	153,000	155,000
33-4710-820-000. INTEREST ON BOND	11,458	0	7,733	11,458	7,733	10,000
33-4710-830-000. COURTHOUSE ENERGY	0	0	0	0	0	0
Sub Total 4710. DEBT SERVICE	160,458	160,500	160,733	160,458	160,733	165,000
4800. TRANSFERS AND OTHER USES						
33-4800-920-000. CONTRIBUTION TO FUND	0	13,840	0	13,882	0	0
Sub Total 4800. TRANSFERS AND OTHER	0	13,840	0	13,882	0	0
Sub Total Expenditure	160,458	174,340	160,733	174,340	160,733	165,000
Sub Total 33. DEBT SERVICE - LIBRARY	15,639	0	147,149	0	0	0
34. CAPITAL PROJECTS GEN FUND						
Revenue						
3600. MISCELLANEOUS						
34-3610-000-000. INTEREST	0	0	0	-192,101	0	0
34-3611-000-000. MISC REVENUE	-30,584	0	-5,000	0	-5,000	0
Sub Total 3600. MISCELLANEOUS	-30,584	0	-5,000	-192,101	-5,000	0
3800. CONTRIBUTIONS						
34-3810-000-000. TRANSFER FROM	-449,621	-3,103,900	0	0	0	0
34-3820-000-000. TRANSFER FROM OTHER	0	0	0	0	0	0
34-3890-000-000. CONTRIBUTION-FUND	0	-4,449,042	0	-12,995,710	-1,995,000	-12,314,088
34-3891-000-000. SALE OF FIXED ASSETS	-1,894,739	-12,000,000	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	-2,344,360	-19,552,942	0	-12,995,710	-1,995,000	-12,314,088
Sub Total Revenue	-2,374,944	-19,552,942	-5,000	-13,187,811	-2,000,000	-12,314,088
Expenditure						
4100. CAPITAL PROJECTS						
34-4100-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
34-4100-720-000. CAPITAL BUILDINGS	1,020,626	15,500,000	332,391	12,000,000	1,000,000	11,496,819
34-4100-740-000. CAPITAL EQUIPMENT	374,811	949,042	385,409	1,187,811	1,000,000	817,269
Sub Total 4100. CAPITAL PROJECTS	1,395,437	16,449,042	717,799	13,187,811	2,000,000	12,314,088
4820. CONTRIBUTIONS						
34-4820-920-000. CONTRIBUTION TO FUND	0	3,103,900	0	0	0	0
Sub Total 4820. CONTRIBUTIONS	0	3,103,900	0	0	0	0
Sub Total Expenditure	1,395,437	19,552,942	717,799	13,187,811	2,000,000	12,314,088
Sub Total 34. CAPITAL PROJECTS GEN	-979,507	0	712,799	0	0	0
35. ROAD CAPITAL PROJECTS FUND						
Revenue						

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3600. MISCELLANEOUS						
35-3610-000-000. INTEREST	0	0	0	0	0	-119,915
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	-119,915
3800. CONTRIBUTIONS						
35-3810-000-000. TRANSFER FROM OTHER	0	0	0	0	0	0
35-3890-000-000. CONTRIBUTION-FUND	0	-2,500,000	0	-2,500,000	-1,000,000	-1,229,085
Sub Total 3800. CONTRIBUTIONS	0	-2,500,000	0	-2,500,000	-1,000,000	-1,229,085
Sub Total Revenue	0	-2,500,000	0	-2,500,000	-1,000,000	-1,349,000
Expenditure						
4100. CAPITAL PROJECTS						
35-4100-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	15,000
35-4100-720-000. ROAD PROJECTS	118,607	2,500,000	240,940	2,500,000	1,000,000	1,334,000
Sub Total 4100. CAPITAL PROJECTS	118,607	2,500,000	240,940	2,500,000	1,000,000	1,349,000
4820. Please add DEPT description						
35-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 4820. Please add DEPT description	0	0	0	0	0	0
Sub Total Expenditure	118,607	2,500,000	240,940	2,500,000	1,000,000	1,349,000
Sub Total 35. ROAD CAPITAL PROJECTS	118,607	0	240,940	0	0	0
36. HEALTH CARE SALES TAX						
Revenue						
3600. REVENUE						
36-3610-000-000. INTEREST	0	0	0	0	0	-13,042
36-3611-000-000. SALES TAX	-3,113,508	-3,484,005	-1,644,523	-3,175,563	-3,137,639	-3,236,230
Sub Total 3600. REVENUE	-3,113,508	-3,484,005	-1,644,523	-3,175,563	-3,137,639	-3,249,272
3800. CONTRIBUTIONS						
36-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	-3,113,508	-3,484,005	-1,644,523	-3,175,563	-3,137,639	-3,249,272
Expenditure						
4100. HEALTH CARE SALES TAX						
36-4100-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 4100. HEALTH CARE SALES TAX	0	0	0	0	0	0
4830. CONTRIBUTION TO OTHER AGENCIES						
36-4830-920-001. TRANSFER TO EMS	1,529,205	1,538,782	864,077	1,365,492	1,349,185	1,624,636
36-4830-920-002. TRANSFER TO CHCSSD	1,901,529	1,945,223	1,145,405	1,810,071	1,788,454	1,624,636
Sub Total 4830. CONTRIBUTION TO OTHER	3,430,734	3,484,005	2,009,482	3,175,563	3,137,639	3,249,272
Sub Total Expenditure	3,430,734	3,484,005	2,009,482	3,175,563	3,137,639	3,249,272
Sub Total 36. HEALTH CARE SALES TAX	317,225	0	364,959	0	0	0
40. EMERGENCY MEDICAL SERVICES						
Revenue						
3100. GRANTS						
40-3110-000-000. STATE EMS GRANT	0	0	0	0	0	0
40-3120-000-000. TRT CONTRIBUTION	0	0	0	0	0	0
Sub Total 3100. GRANTS	0	0	0	0	0	0
3300. TAXES						
40-3310-000-000. AFG GRANT	0	0	0	0	0	0
40-3311-000-000. TRANSFERS IN FROM	0	0	0	0	0	0
Sub Total 3300. TAXES	0	0	0	0	0	0
3400. CHARGES FOR SERVICE						
40-3410-000-000. PRIVATE INSURANCE	0	0	0	0	0	0
40-3412-000-000. COLLECTION AGENCY	-30	0	0	0	0	0
40-3413-000-000. MEDICAIDE INSURANCE	0	0	0	0	0	0
40-3414-000-000. MEDICARE INSURANCE	0	0	0	0	0	0
40-3415-000-000. AMBULANCE SERVICE	0	0	0	0	0	0
40-3416-000-000. STATE GRANT -	0	0	0	0	0	0
40-3417-000-000. COMMERCIAL SERVICES	0	0	0	0	0	0

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40-3418-000-000. EXPENSE	0	0	0	0	0	0
Sub Total 3400. CHARGES FOR SERVICE	-30	0	0	0	0	0
3600. MISCELLANEOUS						
40-3620-000-000. INTEREST	0	0	0	0	0	0
40-3621-000-000. MISC REVENUE	0	0	0	0	0	0
40-3625-000-000. RENTAL REVENUE	0	0	0	0	0	0
40-3630-000-000. DONATIONS	0	0	0	0	0	0
40-3631-000-000. EMT TRAINING	0	0	0	0	0	0
40-3632-000-000. CPR TRAINING	0	0	0	0	0	0
40-3640-000-000. SALE - FIXED ASSETS	0	0	0	0	0	0
40-3654-000-000. INSURANCE CLAIM	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	0
3800. CONTRIBUTIONS						
40-3830-000-000. CAPITAL LEASE	0	0	0	0	0	0
40-3850-000-000. COUNTY CONTRIBUTION	0	0	0	0	0	0
40-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	-30	0	0	0	0	0
Expenditure						
4140. EMERGENCY MEDICAL SERVICES						
40-4140-110-000. SALARIES	0	0	0	0	0	0
40-4140-110-001. OVERTIME	0	0	0	0	0	0
40-4140-110-002. ON CALL PAY	0	0	0	0	0	0
40-4140-110-100. EMT SALARIES	0	0	0	0	0	0
40-4140-120-000. SERVICE	0	0	0	0	0	0
40-4140-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
40-4140-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
40-4140-220-000. PUBLIC NOTICES	0	0	0	0	0	0
40-4140-230-000. TRAVEL - TRANSFERS	0	0	0	0	0	0
40-4140-230-100. TRAVEL - TRANSFERS	0	0	0	0	0	0
40-4140-230-200. TRAVEL - TRANSFERS	0	0	0	0	0	0
40-4140-230-300. TRAVEL TRANSFERS	0	0	0	0	0	0
40-4140-240-000. OFFICE SUPPLIES &	0	0	0	0	0	0
40-4140-240-100. RETURN CHECK FEES	0	0	0	0	0	0
40-4140-250-000. EQUIPMENT	0	0	0	0	0	0
40-4140-260-000. BUILDING MAINTENANCE	0	0	0	0	0	0
40-4140-270-000. UTILITIES	0	0	0	0	0	0
40-4140-270-100. WIRELESS EXPENSE	0	0	0	0	0	0
40-4140-280-000. VEHICLE LEASE PAYMENT	0	0	0	0	0	0
40-4140-290-000. FUEL	0	0	0	0	0	0
40-4140-290-100. FUEL 1T500 /1T503	0	0	0	0	0	0
40-4140-290-200. FUEL - IT506	0	0	0	0	0	0
40-4140-290-300. FUEL - IT505	0	0	0	0	0	0
40-4140-310-000. INSURANCE BILLING	0	0	0	0	0	0
40-4140-320-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
40-4140-330-000. PERMITS & LICENSING	0	0	0	0	0	0
40-4140-340-000. JCI REFUND REQUESTS	0	0	0	0	0	0
40-4140-360-000. CELL PHONE ALLOWANCE	0	0	0	0	0	0
40-4140-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
40-4140-410-000. MEDICAL SUPPLIES	0	0	0	0	0	0
40-4140-420-000. NON MEDICAL SUPPLIES	0	0	0	0	0	0
40-4140-510-000. INSURANCE EXPENSE	0	0	0	0	0	0
40-4140-610-000. MISCELLANEOUS	0	0	0	0	0	0
40-4140-720-000. CAPITAL BUILDINGS	0	0	0	0	0	0
40-4140-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
40-4140-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0

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40-4140-750-000. CAPITAL LEASE	0	0	0	0	0	0
40-4140-800-000. INVENTORY	0	0	0	0	0	0
40-4140-860-000. LOCAL TRAINING	0	0	0	0	0	0
40-4140-860-100. LOCAL TRAINING - MEALS	0	0	0	0	0	0
40-4140-860-200. LOCAL TRAINING -	0	0	0	0	0	0
40-4140-870-100. CME FUEL	0	0	0	0	0	0
40-4140-870-200. CME MEALS	0	0	0	0	0	0
40-4140-870-300. CME SEMINARS	0	0	0	0	0	0
40-4140-870-400. CME LODGING	0	0	0	0	0	0
40-4140-930-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
40-4140-930-001. SEARCH AND	0	0	0	0	0	0
40-4140-930-002. COMMAND POST DEBT	0	0	0	0	0	0
40-4140-930-003. HOSPITAL BUILDING	0	0	0	0	0	0
Sub Total 4140. EMERGENCY MEDICAL	0	0	0	0	0	0
4820. CONTRIBUTIONS						
40-4820-920-000. CONTRIBUTION - FUND	0	0	0	0	0	0
Sub Total 4820. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Expenditure	0	0	0	0	0	0
Sub Total 40. EMERGENCY MEDICAL	-30	0	0	0	0	0
41. LOOP ROAD PROJECT						
Revenue						
3300. INTERGOVERNMENTAL						
41-3342-000-000. C I B GRANT	0	0	0	0	0	0
41-3343-000-000. TSSD CONTRIBUTIONS	0	0	0	0	0	0
Sub Total 3300. INTERGOVERNMENTAL	0	0	0	0	0	0
3600. MISCELLANEOUS						
41-3610-000-000. INTEREST	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	0
3800. CONTRIBUTIONS						
41-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
41-3891-000-000. DONATIONS	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0	0
Expenditure						
4219. LOOP ROAD PROJECT EXPENSE						
41-4219-110-000. SALARIES	0	0	0	0	0	0
41-4219-130-000. EMPLOYEE BENEFITS	0	0	0	0	0	0
41-4219-220-000. PUBLIC NOTICE	0	0	0	0	0	0
41-4219-230-000. TRAVEL	0	0	0	0	0	0
41-4219-300-000. UT FLAP FHA PAYMENTS	0	0	0	0	0	0
41-4219-310-000. PROFESSIONAL &	0	0	0	0	0	0
41-4219-320-000. ARCHITECT	0	0	0	0	0	0
41-4219-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
41-4219-450-000. SPECIAL PROJECTS	0	0	0	0	0	0
41-4219-730-000. CAPITAL IMPROVEMENTS -	0	0	0	0	0	0
41-4219-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
41-4219-920-000. CONTRIBUTIONS TO FUND	0	0	0	0	0	0
Sub Total 4219. LOOP ROAD PROJECT	0	0	0	0	0	0
Sub Total Expenditure	0	0	0	0	0	0
Sub Total 41. LOOP ROAD PROJECT	0	0	0	0	0	0
45. CHILDREN'S JUSTICE CENTER						
Revenue						
3600. MISCELLANEOUS						
45-3610-000-000. INTEREST EARNED	0	0	0	0	0	0
45-3611-000-000. PREVENT CHILD ABUSE	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	0

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	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
3800. CONTRIBUTIONS						
45-3836-000-000. GRANT PROCEEDS	-68,238	-101,783	-135,869	-164,907	-135,869	-125,296
45-3837-000-000. NATIONAL	0	0	0	0	0	0
45-3838-000-000. EXPENSE REIMBURSEMENT	0	0	0	0	0	0
45-3839-000-000. DONATIONS	-3,089	-3,000	-1,372	0	-1,372	0
45-3840-000-000. TRAVEL GRANT	0	0	0	0	0	0
45-3841-000-000. COUNTY CONTRIBUTION	-49,973	-49,973	0	-53,455	-141,805	-79,459
45-3890-000-000. CONTRIBUTION - FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	-121,300	-154,756	-137,241	-218,362	-279,046	-204,755
Sub Total Revenue	-121,300	-154,756	-137,241	-218,362	-279,046	-204,755
Expenditure						
4110. OPERATING EXPENSES-CJC						
45-4110-110-000. SALARIES	72,178	73,684	79,239	86,797	86,797	94,500
45-4110-110-001. OVERTIME	0	0	0	0	0	0
45-4110-130-000. BENEFITS	41,322	46,268	49,818	48,784	57,000	54,143
45-4110-220-000. PUBLIC NOTICES	0	400	0	0	0	0
45-4110-230-000. TRAVEL	685	12,400	289	0	289	14,200
45-4110-230-100. IN STATE TRAVEL	2,100	0	2,898	12,000	12,000	2,832
45-4110-230-200. GRANT TRAVEL	0	0	22	0	22	0
45-4110-240-000. COMMUNICATIONS	2,419	2,000	2,504	4,100	4,100	4,900
45-4110-260-000. FUEL	36	0	56	0	0	0
45-4110-270-000. UTILITIES	1,569	2,500	847	2,780	2,780	2,780
45-4110-280-000. SPACE COST	400	700	150	5,000	5,000	10,000
45-4110-290-000. CALL-OUT ADVOCATE	0	3,795	0	0	0	0
45-4110-310-000.	7,137	0	957	8,251	8,251	500
45-4110-320-000. EXPENSE REIMBURSEMENT	0	0	0	0	0	0
45-4110-360-000. CELL PHONE ALLOWANCE	741	0	1,883	0	2,000	0
45-4110-400-000. EQUIPMENT & FURNITURE	54	0	4,289	11,500	11,500	5,500
45-4110-610-000. MISCELLANEOUS	746	1,000	158	600	600	600
45-4110-620-000. SUPPLIES	4,227	2,000	1,253	24,350	24,530	7,300
45-4110-630-000. POSTAGE	226	0	232	0	300	0
45-4110-640-000. FOOD	4,882	6,009	4,903	0	5,000	4,500
45-4110-650-000. MEDICAL	179	0	0	0	0	0
45-4110-740-000. CAPITAL EQUIPMENT	0	0	44,677	0	44,677	0
45-4110-800-000. INVENTORY	0	0	0	0	0	0
45-4110-860-000.	5,831	4,000	8,392	14,200	14,200	3,000
45-4110-870-000. GRANT EXP.-FORENSIC	0	0	0	0	0	0
45-4110-880-000. NCA GRANT	1,175	0	0	0	0	0
45-4110-890-000. NCA GRANT RETURNS	0	0	0	0	0	0
Sub Total 4110. OPERATING EXPENSES-CJC	145,906	154,756	202,566	218,362	279,046	204,755
4111. DONATION EXPENSE						
45-4111-610-000. MISCELLANEOUS	0	0	0	0	0	0
45-4111-800-000. INVENTORY	0	0	0	0	0	0
Sub Total 4111. DONATION EXPENSE	0	0	0	0	0	0
4112. NCA GRANT						
45-4112-870-000. GRANT EXP.-FORENSIC	0	0	0	0	0	0
45-4112-880-000. NCA GRANT	0	0	0	0	0	0
Sub Total 4112. NCA GRANT	0	0	0	0	0	0
4113. CJC TRAVEL GRANT						
45-4113-230-200. GRANT TRAVEL	0	0	0	0	0	0
Sub Total 4113. CJC TRAVEL GRANT	0	0	0	0	0	0
4820. CONTRIBUTIONS						
45-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 4820. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Expenditure	145,906	154,756	202,566	218,362	279,046	204,755
Sub Total 45. CHILDREN'S JUSTICE CENTER	24,606	0	65,326	0	0	0

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46. FAMILY SUPPORT CENTER						
Revenue						
3600. FAMILY SUPPORT CENTER						
46-3610-000-000. DONATIONS	-2,730	-10,955	-3,300	-3,846	-3,300	0
46-3611-000-000. PREVENT CHILD ABUSE	-204	0	0	0	0	0
46-3612-000-000. COUNTY CONTRIBUTION	-163,060	-127,454	0	-178,646	-233,520	-192,542
Sub Total 3600. FAMILY SUPPORT CENTER	-165,994	-138,409	-3,300	-182,492	-236,820	-192,542
3800. CONTRIBUTIONS						
46-3835-000-000. TANF GRANT PROCEEDS	0	0	0	0	0	0
46-3836-000-000. GRANT PROCEEDS	-183,420	-123,000	-119,448	-123,000	-119,448	-123,000
46-3837-000-000. DHHS-GOV GRANT	-75,728	-101,360	-60,050	-101,360	-60,050	-110,875
46-3838-000-000. EXPENSE REIMBURSEMENT	-29,018	-23,500	-7,326	-4,000	-7,326	0
46-3890-000-000. CONTRIBUTION - FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	-288,166	-247,860	-186,824	-228,360	-186,824	-233,875
Sub Total Revenue	-454,160	-386,269	-190,124	-410,852	-423,644	-426,417
Expenditure						
4110. FAMILY SUPPORT CENTER						
46-4110-110-000. SALARIES	151,146	166,761	131,797	178,821	178,821	194,732
46-4110-110-001. OVERTIME	2,976	3,750	456	3,750	500	0
46-4110-110-002. ON CALL PAY	2,322	0	3,546	0	5,000	0
46-4110-130-000. BENEFITS	78,699	78,117	71,414	82,747	75,000	81,936
46-4110-220-000. PUBLIC NOTICES	0	0	0	0	0	0
46-4110-230-000. TRAVEL	693	5,500	80	500	500	0
46-4110-240-000. COMMUNICATIONS	1,905	1,215	1,748	1,215	2,000	2,500
46-4110-240-100. TELEPHONE	673	0	615	0	0	0
46-4110-240-200. POSTAGE/SHIPPING	0	0	0	0	0	0
46-4110-240-300. INTERNET SUPPORT	0	0	0	0	0	0
46-4110-270-000. UTILITIES	1,300	0	0	10,000	0	0
46-4110-270-100. POWER	1,504	2,013	1,271	0	1,500	1,500
46-4110-270-200. HEAT/GAS	1,799	1,864	1,059	0	1,500	0
46-4110-270-300. WATER/SEWER/GARBAGE	5,177	4,000	1,057	0	1,500	0
46-4110-310-000.	1,312	1,000	1,368	1,000	1,500	1,000
46-4110-400-000. EQUIPMENT & FURNITURE	637	3,500	9,054	3,500	9,500	2,500
46-4110-510-000. INSURANCE	0	0	0	0	0	0
46-4110-610-000. MISCELLANEOUS	404	450	0	450	450	0
46-4110-610-100. PRINTING	0	0	0	0	0	0
46-4110-610-200. BOOKS/SUBSCRIPTION	0	1,200	0	0	0	0
46-4110-620-000. SUPPLIES	1,685	4,000	2,545	4,000	4,000	3,500
46-4110-620-100. FOOD	962	0	929	0	1,200	0
46-4110-620-200. OFFICE SUPPLIES	141	0	0	0	0	0
46-4110-620-300. HOUSEHOLD SUPPLIES	34	0	0	0	0	0
46-4110-800-000. INVENTORY	0	0	0	0	0	0
46-4110-860-000.	308	11,250	147	250	250	1,000
46-4110-860-100. OUT OF TOWN TRAVEL	0	0	0	0	0	0
46-4110-860-200. TRANSPORTATION	0	0	0	0	0	0
46-4110-860-300. PER DIEM	0	0	0	0	0	0
46-4110-860-400. OTHER	0	0	0	0	0	0
46-4110-880-000. DONATION EXPENSE	11,194	0	3,625	0	4,000	0
Sub Total 4110. FAMILY SUPPORT CENTER	264,869	284,620	230,711	286,233	287,221	288,668
4111. TANF						
46-4111-110-000. SALARIES	3,310	0	0	0	0	0
46-4111-130-000. BENEFITS	136	0	0	0	0	0
46-4111-230-000. TANF TRAVEL	0	0	0	0	0	0
46-4111-240-000. TANF COMMUNICATIONS	0	0	0	0	0	0
46-4111-310-000.	0	0	54	0	54	0
46-4111-400-000. TANF EQUIPMENT	0	0	0	0	0	0

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46-4111-610-000. TANF SUPPLIES	0	0	0	0	0	0
46-4111-620-000. PREVENT CHILD ABUSE	0	0	0	0	0	0
46-4111-800-000. TANF INVENTORY	0	0	0	0	0	0
46-4111-860-000. TANF TRAINING	0	0	0	0	0	0
Sub Total 4111. TANF	3,446	0	54	0	54	0
4112. DHHS-GOV						
46-4112-110-000. DHHS-GOV> SALARIES	59,757	55,589	53,182	76,442	76,442	83,456
46-4112-110-001. DHHS-GOV> OVERTIME	1,374	3,750	195	3,750	3,750	0
46-4112-110-002. DHHS-GOV> ON CALL PAY	995	0	1,520	0	1,750	0
46-4112-130-000. DHHS-GOV> BENEFITS	34,391	26,110	30,558	35,427	35,427	34,793
46-4112-230-000.	0	0	176	0	250	0
46-4112-240-000. DHHS-GOV>	1,709	3,200	1,217	1,500	1,500	1,500
46-4112-270-000. DHHS-GOV> UTILITIES	0	2,500	3,007	0	3,250	0
46-4112-270-100. DHHS-GOV> POWER	0	0	0	0	0	0
46-4112-270-200. DHHS-GOV> HEAT/GAS	0	0	0	0	0	1,700
46-4112-270-300.	0	0	0	0	0	5,800
46-4112-280-000. DHHS-GOV> SPACE	1,709	2,500	3,422	2,500	4,000	3,500
46-4112-290-000. DHHS-GOV>FSCU	0	0	0	0	0	0
46-4112-310-000.	1,925	4,000	838	1,000	1,000	1,000
46-4112-400-000. DHHS-GOV>EQUIPMENT &	4,327	2,000	3,271	2,000	3,500	3,000
46-4112-610-000. DHHS-GOV>	152	0	0	0	0	0
46-4112-620-000. DHHS-GOV> SUPPLIES	5,391	2,000	1,424	2,000	2,000	3,000
46-4112-860-000.	3,343	0	3,227	0	3,500	0
Sub Total 4112. DHHS-GOV	115,073	101,649	102,037	124,619	136,369	137,749
4820. Please add DEPT description						
46-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	0
Sub Total 4820. Please add DEPT description	0	0	0	0	0	0
Sub Total Expenditure	383,389	386,269	332,802	410,852	423,644	426,417
Sub Total 46. FAMILY SUPPORT CENTER	-70,771	0	142,678	0	0	0
47. PARKS, TRAILS & RECREATION						
Revenue						
3300. TRAIL MAINTENANCE REVENUE						
47-3310-000-000. COUNTY TRT	-250,741	-482,847	0	-566,376	-566,376	-554,706
47-3311-000-000. COUNTY TRCC	0	0	0	0	0	0
47-3320-000-000. OPTIONAL SALES TAX	-407,503	-407,503	0	-407,503	-407,503	-254,392
47-3330-000-000. FOREST SERVICE GRANTS	-41,107	-60,000	0	-45,000	0	-45,000
47-3340-000-000. BLM GRANTS	0	-15,000	0	-25,000	0	0
47-3350-000-000. STATE GRANTS	-136,254	-2,717,040	-145,244	-91,191	-145,244	-2,922,749
47-3360-000-000. MISC GRANT REVENUE	-9,080	0	-79,573	-65,677	-79,573	-169,986
47-3370-000-000. DONATIONS	-18,451	-10,000	-12,795	-10,000	-12,795	-10,000
47-3380-000-000. EXPENSE	-38,777	-82,662	0	0	0	-65,513
47-3381-000-000. MOAB CITY ILA	-30,000	0	0	-30,000	-30,000	-69,100
Sub Total 3300. TRAIL MAINTENANCE	-931,913	-3,775,052	-237,611	-1,240,747	-1,241,491	-4,091,446
3800. CONTRIBUTIONS - TRAILS						
47-3890-000-000. CONTRIBUTIONS	0	-579,115	0	-3,165,610	0	-64,257
Sub Total 3800. CONTRIBUTIONS - TRAILS	0	-579,115	0	-3,165,610	0	-64,257
Sub Total Revenue	-931,913	-4,354,167	-237,611	-4,406,357	-1,241,491	-4,155,703
Expenditure						
4520. TRAIL MAINTENANCE						
47-4520-110-000. SALARIES	477,617	481,894	521,937	703,045	691,449	701,963
47-4520-110-001. OVERTIME	999	0	843	0	1,000	0
47-4520-130-000. EMPLOYEE BENEFITS	113,465	156,701	131,898	169,828	169,828	168,869
47-4520-220-000. PUBLIC NOTICES	0	0	0	0	0	0
47-4520-230-000. TRAVEL	13,064	9,050	7,807	10,000	10,000	8,552
47-4520-240-000. OFFICE SUPPLIES	550	600	448	600	600	600
47-4520-250-000. EQUIPMENT SUPPLIES &	3,365	2,600	2,162	2,600	2,600	8,640

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47-4520-260-000. UTILITIES	0	0	1,304	1,600	1,600	1,600
47-4520-270-000. PAVED MAINTENANCE	6,158	499,115	8,281	594,481	8,281	65,000
47-4520-290-000. FUEL	5,356	2,000	4,938	4,500	6,000	5,500
47-4520-300-000. VEHICLE LEASE	0	0	8,402	39,600	13,500	36,206
47-4520-310-000. PROFESSIONAL &	160	1,500	80	2,695	2,695	410,615
47-4520-310-001. ADMINISTRATIVE	18,600	18,600	0	18,600	18,600	18,600
47-4520-360-000. CELL PHONE ALLOWANCE	1,127	2,160	990	2,160	2,160	2,160
47-4520-510-000. INSURANCE	421	372	1,286	372	1,500	372
47-4520-610-000. MISCELLANEOUS	5,595	5,600	4,674	8,000	8,000	11,144
47-4520-620-000. REIMBURSABLE	2,033	2,000	76	2,000	2,000	21,240
47-4520-630-000. REIMBURSABLE	5,883	6,500	482	4,835	4,835	2,000
47-4520-635-000. REIMBURSABLE	0	2,000	16	29,319	29,319	5,200
47-4520-640-000. MOAB CITY ILA EXPENSES	7,486	0	3,574	21,501	21,501	8,000
47-4520-641-000. COLORADO RIVER	0	0	0	0	0	0
47-4520-642-000. SPANISH VALLEY DR	146,975	2,700,000	113,266	2,570,621	113,266	2,439,759
47-4520-643-000. RESPONSIBLE REC.	171,298	234,376	102,757	190,000	102,757	157,900
47-4520-643-001. RESPONSIBLE REC.	0	24,000	0	0	0	0
47-4520-643-002. RESPONSIBLE REC.	5,331	15,000	0	0	0	0
47-4520-643-003. RESPONSIBLE REC.	9,030	12,420	0	0	0	19,173
47-4520-740-000. CAPITAL EQUIPMENT	78,244	82,662	6,510	8,000	8,000	0
47-4520-800-000. INVENTORY	9,625	8,460	4,142	8,000	8,000	17,628
47-4520-860-000. TRAINING	12,320	11,640	-470	12,000	12,000	8,890
47-4520-920-000. CONTRIBUTION - FUND	0	72,917	0	0	0	34,092
47-4520-930-000. CONTRIBUTION TO OTHER	2,000	2,000	0	2,000	2,000	2,000
Sub Total 4520. TRAIL MAINTENANCE	1,096,702	4,354,167	925,403	4,406,357	1,241,491	4,155,703
Sub Total Expenditure	1,096,702	4,354,167	925,403	4,406,357	1,241,491	4,155,703
Sub Total 47. PARKS, TRAILS &	164,789	0	687,791	0	0	0
50. R S V P FUNDS						
Revenue						
3100. GRANTS						
50-3120-000-000. R S V P GRANT FUNDS	0	0	0	0	0	0
50-3130-000-000. DONATIONS	0	0	0	0	0	0
50-3131-000-000. VOLUNTEER CENTER	0	0	0	0	0	0
50-3132-000-000. VOLUNTEER GRANT-ST OF	0	0	0	0	0	0
50-3133-000-000. PNS GRANT	0	0	0	0	0	0
50-3134-000-000. HIP GRANT	0	0	0	0	0	0
50-3135-000-000. LEGAL SERVICES GRANT	0	0	0	0	0	0
50-3136-000-000. FRIENDLY	0	0	0	0	0	0
50-3137-000-000. TRANSPORTATION GRANT	0	0	0	0	0	0
Sub Total 3100. GRANTS	0	0	0	0	0	0
3600. MISCELLANEOUS						
50-3633-000-000. COUNTY MATCHING	0	0	0	0	0	0
50-3640-000-000. RSVP FUND RAISERS	0	0	0	0	0	0
50-3649-000-000. RSVP BENEVOLENT FUND	0	0	0	0	0	0
50-3650-000-000. SALE OF MATERIALS &	0	0	0	0	0	0
50-3690-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	0
3800. Please add SOURCE description						
50-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 3800. Please add SOURCE	0	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0	0
Expenditure						
4250. Please add DEPT description						
50-4250-110-000. SALARIES	0	0	0	0	0	0
50-4250-110-001. OVERTIME	0	0	0	0	0	0
50-4250-130-000. BENEFITS	0	0	0	0	0	0

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50-4250-200-000. PROJECT TRAVEL	0	0	0	0	0	0
50-4250-220-000. SUBSCRIPTIONS,	0	0	0	0	0	0
50-4250-230-000. TRAVEL	0	0	0	0	0	0
50-4250-230-001. LOCAL STAFF TRAVEL	0	0	0	0	0	0
50-4250-230-002. LONG DISTANCE TRAVEL	0	0	0	0	0	0
50-4250-230-003. TRANSPORTATION GRANT	0	0	0	0	0	0
50-4250-240-000. OFFICE SUPPLIES	0	0	0	0	0	0
50-4250-250-001. MEALS	0	0	0	0	0	0
50-4250-250-002. INSURANCE	0	0	0	0	0	0
50-4250-250-003. RECOGNITION	0	0	0	0	0	0
50-4250-250-004. VOLUNTEER SUPPORT	0	0	0	0	0	0
50-4250-290-000. FUEL	0	0	0	0	0	0
50-4250-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
50-4250-320-000. COMMUNICATIONS	0	0	0	0	0	0
50-4250-330-000. MISCELLANEOUS	0	0	0	0	0	0
50-4250-360-000. CELL PHONE ALLOWANCE	0	0	0	0	0	0
50-4250-610-000. PRINTING	0	0	0	0	0	0
50-4250-620-000. RSVP FUNDRAISER	0	0	0	0	0	0
50-4250-630-000. RSVP BENEVOLENT	0	0	0	0	0	0
50-4250-640-000. RSVP DONATION	0	0	0	0	0	0
50-4250-740-000. CAPITAL EXPENDITURES	0	0	0	0	0	0
50-4250-800-000. INVENTORY	0	0	0	0	0	0
50-4250-860-000. SCHOOLING EXPENSE	0	0	0	0	0	0
50-4250-870-000. NON GRANT EXPENSE	0	0	0	0	0	0
Sub Total 4250. Please add DEPT description	0	0	0	0	0	0
4260. LEGAL SERVICES GRANT						
50-4260-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
Sub Total 4260. LEGAL SERVICES GRANT	0	0	0	0	0	0
4520. Please add DEPT description						
50-4520-870-000. NON GRANT EXPENSE	0	0	0	0	0	0
Sub Total 4520. Please add DEPT description	0	0	0	0	0	0
4820. CONTRIBUTIONS						
50-4820-920-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 4820. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Expenditure	0	0	0	0	0	0
Sub Total 50. R S V P FUNDS	0	0	0	0	0	0
53. M. A. P. S. PROJECT						
Revenue						
3300. INTERGOVERNMENTAL						
53-3310-000-000. FEDERAL EDA GRANT	0	0	0	0	0	0
53-3311-000-000. G C RECREATION -	0	0	0	0	0	0
53-3312-000-000. CIB GRANT	0	0	0	0	0	0
53-3313-000-000. CIB LOAN - MAPS	0	0	0	0	0	0
53-3314-000-000. RECREATION	0	0	0	0	0	0
53-3315-000-000. CITY OF MOAB-A. LIVING	0	0	0	0	0	0
Sub Total 3300. INTERGOVERNMENTAL	0	0	0	0	0	0
3600. MISCELLANEOUS						
53-3610-000-000. INVESTMENT INTEREST	0	0	0	0	0	0
53-3611-000-000. INSURANCE CLAIMS	0	0	0	0	0	0
53-3633-000-000. CONTRIBUTIONS-OTHER	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	0
3800. CONTRIBUTIONS						
53-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0	0
Expenditure						

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4300. DEPRECIATION-MAPS						
53-4300-310-000. DEPRECIATION EXPENSE -	0	0	0	0	0	0
Sub Total 4300. DEPRECIATION-MAPS	0	0	0	0	0	0
4710. DEBT SERVICE-MULTI PURP.VISIT.						
53-4710-810-000. PRINCIPAL ON BOND	0	0	0	0	0	0
53-4710-820-000. INTEREST ON BOND	0	0	0	0	0	0
53-4710-830-000. ESCROW TRUSTEE FEES	0	0	0	0	0	0
53-4710-840-000. BOND ISSUANCE	0	0	0	0	0	0
Sub Total 4710. DEBT SERVICE-MULTI	0	0	0	0	0	0
4911. SENIOR CENTER CONSTRUCTION						
53-4911-220-000. PUBLIC NOTICES	0	0	0	0	0	0
53-4911-260-000. BUILDINGS & GROUNDS	0	0	0	0	0	0
53-4911-270-000. UTILITIES -	0	0	0	0	0	0
53-4911-310-000. GOULD EVANS	0	0	0	0	0	0
53-4911-320-000. LAND PREPARATION &	0	0	0	0	0	0
53-4911-330-000. BOND CLOSING EXPENSE	0	0	0	0	0	0
53-4911-340-000. TESTING & INSPECTION	0	0	0	0	0	0
53-4911-510-000. INSURANCE-BUILDING	0	0	0	0	0	0
53-4911-620-000. MISCELLANEOUS	0	0	0	0	0	0
53-4911-710-000. LAND	0	0	0	0	0	0
53-4911-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
53-4911-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
53-4911-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4911. SENIOR CENTER	0	0	0	0	0	0
4912. FURNITURE & FIXTURES						
53-4912-800-002. FIXTURES	0	0	0	0	0	0
53-4912-800-003. EQUIPMENT	0	0	0	0	0	0
53-4912-860-001. FURNITURE	0	0	0	0	0	0
Sub Total 4912. FURNITURE & FIXTURES	0	0	0	0	0	0
4913. ASSISTED LIVING STUDY						
53-4913-310-000. PROFESSIONAL	0	0	0	0	0	0
Sub Total 4913. ASSISTED LIVING STUDY	0	0	0	0	0	0
Sub Total Expenditure	0	0	0	0	0	0
Sub Total 53. M. A. P. S. PROJECT	0	0	0	0	0	0
56. CANYONLANDS AIRPORT						
Revenue						
3300. INTERGOVERNMENTAL						
56-3310-000-000. FEDERAL EDA GRANT	0	0	0	0	0	0
56-3311-000-000. DEBT PROCEEDS -	0	0	0	0	0	0
56-3312-000-000. CIB GRANT	0	0	0	0	0	0
56-3313-000-000. CIB LOAN - MOAB VALLEY	0	0	0	0	0	0
56-3315-000-000. ENTITLEMENT FUNDS	-87,742	0	0	0	0	0
56-3316-000-000. AIP 3-49-0020-030 RUNWAY	0	0	0	0	0	0
56-3316-001-000. AIP 3-49-0020-031 EXPAND	0	0	0	0	0	0
56-3316-002-000. AIP 3-49-0020-032 & 033	0	0	0	0	0	0
56-3316-003-000. AIP 3-49-0020-034 Road	-30	0	0	0	0	0
56-3316-003-120. AIP 3-49-0020-035 CARES	0	0	0	0	0	0
56-3316-003-125. AIP 3-49-0020-038 SRE Bldg	-31,005	-38,000	0	0	0	0
56-3316-004-000. AIP 3-49-0020-039 SRE EQP	0	0	0	0	0	0
56-3316-005-000. AIP 3-49-0020-040 BLUE	-9	0	0	0	0	0
56-3316-007-000. AIP 3-49-0020-042 MASTER	-264,730	-210,000	0	0	0	0
56-3316-007-001. AIP 3-49-0020-043 SRE	-835,337	-525,000	-2,183	0	-2,183	0
56-3316-008-000. AIP 3-49-0020-044 ARFF	-2,734	0	0	0	0	0
56-3316-009-000. AIP 3-49-0020-045	-250,500	0	-136,557	0	-136,557	0
56-3316-010-000. AIP 3-49-0020-046	-39,071	0	-630,777	0	-630,777	0
56-3316-011-000. AEAS GRANT	0	0	-4,181,167	0	-4,181,167	0

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56-3316-012-000. AIP 3-49-0020-047-2024	0	0	0	0	0	-2,164,282
56-3317-000-000. AIP TBD - DESIGN	0	-850,000	0	-175,000	0	0
56-3318-000-000. AIP TBD - FENCE	-1,160	-475,000	0	0	0	0
56-3319-000-000. PARKING FEE REVENUE	0	0	0	0	0	0
Sub Total 3300. INTERGOVERNMENTAL	-1,512,318	-2,098,000	-4,950,684	-175,000	-4,950,684	-2,164,282
3600. MISCELLANEOUS						
56-3610-000-000. INVESTMENT INTEREST	-21,306	-1,200	-14,500	-4,547	-14,500	-9,769
56-3611-000-000. TRANSFER FOR DEBT	0	0	0	0	0	0
56-3633-000-000. CONTRIBUTIONS-OTHER	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	-21,306	-1,200	-14,500	-4,547	-14,500	-9,769
3800. CONTRIBUTIONS						
56-3890-000-000. CONTRIBUTION FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue						
Expenditure						
4710. DEBT SERVICE						
56-4710-830-000. DEBT SERVICE TAXIWAY	0	0	0	0	0	0
56-4710-835-000. DEBT SERV TAXIWAY	0	0	0	0	0	0
Sub Total 4710. DEBT SERVICE	0	0	0	0	0	0
4911. CIB AIRPORT PROJECTS						
56-4911-220-000. PUBLIC NOTICES	0	0	0	0	0	0
56-4911-260-000. BUILDINGS & GROUNDS	0	0	0	0	0	0
56-4911-310-000. PROFESSIONAL &	0	0	0	0	0	0
56-4911-320-000. LAND PREPARATION &	0	0	0	0	0	0
56-4911-510-000. INSURANCE-BUILDING	0	0	0	0	0	0
56-4911-710-000. LAND	0	0	0	0	0	0
56-4911-730-000. CAPITAL IMPROVEMENTS	0	0	0	0	0	0
56-4911-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
56-4911-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4911. CIB AIRPORT PROJECTS	0	0	0	0	0	0
4912. AIRPORT PROJECT						
56-4912-220-000. PUBLIC NOTICES	0	0	0	0	0	0
56-4912-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
56-4912-320-000. ENGINEER	0	0	0	0	0	0
56-4912-330-000. TAXI LANES	0	0	0	0	0	0
56-4912-620-000. AIRPORT GRAND	0	0	0	0	0	0
56-4912-720-000. HANGAR CONSTRUCTION	0	0	0	0	0	0
56-4912-730-000. TERMINAL	0	0	0	0	0	0
56-4912-750-000. AIP 3-49-0020-030 Runway	0	0	0	0	0	0
56-4912-751-000. AIP 3-49-0020-031 EXPAND	0	0	0	0	0	0
56-4912-751-180. AIP 3-49-0020-046	43,110	0	695,992	0	695,992	0
56-4912-752-000. AIP 3-49-0020-032 & 033	0	0	0	0	0	0
56-4912-752-100. AIP 3-49-0020-034 Road	0	0	0	0	0	0
56-4912-752-110. AIP 35 CARES GRANT	0	0	0	0	0	0
56-4912-752-125. AIP 3-49-0020-038 SRE Bldg	31,005	38,000	11,440	0	11,440	0
56-4912-752-130. AIP 3-49-0020-039 SRE EQP	0	0	0	0	0	0
56-4912-752-135. AIP 3-49-0020-040	0	0	0	0	0	0
56-4912-752-140. WATER FEASIBILITY	0	0	0	0	0	0
56-4912-752-150. AIP 3-49-0020-042 MASTER	279,895	210,000	0	0	0	0
56-4912-752-155. AIP 3-49-0020-043 SRE	879,302	525,000	2,298	0	2,298	0
56-4912-752-160. AIP 3-49-0020-044 ARFF	23,958	0	0	0	0	0
56-4912-752-170. AIP 3-49-0020-045	276,065	0	234,253	0	234,253	0
56-4912-752-180. AEAS GRANT EXPENSES	0	0	3,788,692	0	4,016,808	0
56-4912-752-190. AIP 3-49-0020-047-2024	0	0	4,393	0	4,393	2,174,051
56-4912-760-000. AIP TBD DESIGN	0	850,000	0	175,000	0	0
56-4912-810-000. AIP TBD - FENCE	0	475,000	0	0	0	0

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	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
56-4912-820-000. BOND INTEREST EXPENSE	0	0	0	0	0	0
56-4912-830-000. BOND ADMINISTRATIVE	0	0	0	0	0	0
56-4912-920-000. CONTRIBUTION TO FUND	0	1,200	0	4,547	0	0
56-4912-930-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4912. AIRPORT PROJECT	1,533,335	2,099,200	4,737,068	179,547	4,965,184	2,174,051
4913. NEW FIRE STATION #1						
56-4913-310-000. Bank Transfer Dummy	0	0	0	0	0	0
Sub Total 4913. NEW FIRE STATION #1	0	0	0	0	0	0
Sub Total Expenditure	1,533,335	2,099,200	4,737,068	179,547	4,965,184	2,174,051
Sub Total 56. CANYONLANDS AIRPORT	-289	0	-228,116	0	0	0
57. MMA CAPITAL PROJECTS FUND						
Revenue						
3600. MISCELLANEOUS						
57-3610-000-000. INTEREST EARNED	0	0	0	0	0	-254
Sub Total 3600. MISCELLANEOUS	0	0	0	0	0	-254
3800. CONTRIBUTIONS						
57-3836-000-000. CONTRIBUTIONS FROM	0	0	0	0	0	0
57-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0	-254
Expenditure						
4820. CONTRIBUTIONS						
57-4820-740-000. CAPITAL EQUIPMENT	0	0	0	0	0	0
57-4820-920-000. CONTRIBUTION TO FUND	0	0	0	0	0	254
Sub Total 4820. CONTRIBUTIONS	0	0	0	0	0	254
Sub Total Expenditure	0	0	0	0	0	254
Sub Total 57. MMA CAPITAL PROJECTS	0	0	0	0	0	0
70. SANDFLATS RECREATION						
Revenue						
3300. INTERGOVERNMENTAL						
70-3310-000-000. FEDERAL GRANT	0	0	0	0	0	0
70-3311-000-000. SANDFLATS FEES	-670,489	-706,000	-681,161	-890,000	-833,897	-833,897
70-3312-000-000. CONTRIBUTIONS	0	0	0	0	0	0
70-3313-000-000. GRANT CONTRIBUTIONS	0	0	0	0	0	0
70-3314-000-000. TTDP GRANT-RIVER WAY	0	0	0	0	0	0
70-3315-000-000. SLICKROCK TRAIL	0	0	0	0	0	0
70-3316-000-000. COST SHARE	0	0	0	0	0	0
70-3317-000-000. YOUTH INITIATIVE GRANT	-6,885	-10,000	0	-15,000	0	0
70-3320-000-000. SANDFLATS FEES/ONLINE	-70,128	-95,000	-41,540	-60,000	-41,540	-77,500
70-3380-000-000. EXPENSE	0	-1,200	-176	-500	-176	-500
70-3390-000-000. CAPITAL LEASE	0	0	0	0	0	0
Sub Total 3300. INTERGOVERNMENTAL	-747,502	-812,200	-722,877	-965,500	-875,613	-911,897
3600. MISCELLANEOUS						
70-3610-000-000. INTEREST	0	-2,500	0	-58,116	0	-62,486
70-3640-000-000. SALE OF FIXED ASSETS	0	0	0	0	0	0
70-3654-000-000. INSURANCE CLAIM	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	-2,500	0	-58,116	0	-62,486
3800. CONTRIBUTIONS						
70-3890-000-000. CONTRIBUTION FUND	0	-227,234	0	-320,998	-23,357	-260,655
Sub Total 3800. CONTRIBUTIONS	0	-227,234	0	-320,998	-23,357	-260,655
Sub Total Revenue	-747,502	-1,041,934	-722,877	-1,344,614	-898,970	-1,235,038
Expenditure						
4270. SANDFLATS RECREATION EXPENSES						
70-4270-110-000. SALARIES	342,296	416,096	332,112	447,666	400,000	453,509
70-4270-110-001. OVERTIME	756	2,000	1,010	2,000	2,000	2,000
70-4270-130-000. BENEFITS	154,139	188,268	164,332	201,865	200,000	193,009

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70-4270-210-000. SUBSCRIPTIONS AND	0	0	924	1,100	1,100	1,100
70-4270-220-000. PUBLIC NOTICES	0	500	0	500	500	500
70-4270-230-000. TRAVEL	253	250	583	1,000	1,000	1,500
70-4270-240-000. OFFICE SUPPLIES &	2,129	1,500	679	1,500	1,500	1,500
70-4270-250-000. VEHICLE MAINTENANCE	9,271	5,500	4,888	5,500	5,500	8,000
70-4270-260-000. BUILDING & GROUNDS	507	3,000	158	4,000	4,000	4,000
70-4270-270-000.	6,431	6,000	4,410	7,000	7,000	7,000
70-4270-280-000. TRUST LAND FEES	0	0	0	0	0	0
70-4270-290-000. CONTRACT	4,606	1,000	13,116	2,500	15,000	20,000
70-4270-300-000. LEASE	13,352	16,000	14,896	24,000	17,000	24,000
70-4270-310-000. CONTRACT	64,604	70,000	55,486	72,000	72,000	72,000
70-4270-310-100. CONTRACT POWER	0	0	0	0	0	0
70-4270-320-000.	40,920	40,920	0	40,920	40,920	40,920
70-4270-330-000. SEARCH & RESCUE	10,000	10,000	0	15,000	15,000	10,000
70-4270-340-000. SCHOLARSHIP FUND	0	1,000	0	0	0	2,000
70-4270-350-000. DISCRETIONARY FUND	871	1,000	200	1,000	1,000	1,000
70-4270-360-000. SLICKROCK TRAIL	20,990	27,500	26,626	27,500	30,000	27,500
70-4270-390-000. FUEL	7,478	7,500	3,892	7,500	7,500	8,000
70-4270-400-000. UNIFORMS	2,295	2,000	2,892	2,500	3,000	2,500
70-4270-450-000. SMALL TOOLS	0	0	0	0	0	0
70-4270-480-000. PRINTING & PUBLISHING	23,226	20,000	11,322	16,000	16,000	15,000
70-4270-510-000. INSURANCE	905	1,200	1,384	1,200	1,500	1,500
70-4270-610-000. SUPPLIES & EQUIPMENT	6,573	12,000	8,970	12,000	12,000	12,000
70-4270-720-000. COST SHARE	0	0	0	0	0	0
70-4270-730-000. CAPITAL IMPROVEMENTS	9,917	145,000	23,650	380,000	23,650	310,000
70-4270-740-000. CAPITAL EQUIPMENT	4,997	55,000	8,230	10,000	10,000	0
70-4270-800-000. INVENTORY	231	1,200	1,300	1,200	1,300	6,500
70-4270-800-100. INVENTORY OFFICE	1,915	1,000	2,959	2,000	3,000	2,000
70-4270-800-200. INVENTORY TOOLS	0	1,500	1,381	1,500	1,500	1,500
70-4270-820-000. CAMPGROUND HOST	3,125	3,000	3,000	3,000	3,000	3,500
70-4270-830-000. GRANT EXPENSES	0	0	0	0	0	0
70-4270-860-000. STAFF TRAINING	90	1,000	1,605	1,000	2,000	2,000
70-4270-870-000.	0	1,000	0	1,000	1,000	1,000
70-4270-920-000. CONTRIBUTION TO OTHER	0	0	0	0	0	0
Sub Total 4270. SANDFLATS RECREATION	731,876	1,041,934	690,006	1,293,951	898,970	1,235,038
4280. CONTRIBUTION TO FUND BALANCE						
70-4280-620-000. INTEREST	0	0	0	0	0	0
70-4280-920-000. CONTRIBUTION TO FUND	0	0	0	50,663	0	0
Sub Total 4280. CONTRIBUTION TO FUND	0	0	0	50,663	0	0
4300. Please add DEPT description						
70-4300-310-000. DEPRECIATION	30,215	0	0	0	0	0
Sub Total 4300. Please add DEPT description	30,215	0	0	0	0	0
Sub Total Expenditure	762,091	1,041,934	690,006	1,344,614	898,970	1,235,038
Sub Total 70. SANDFLATS RECREATION	14,589	0	-32,870	0	0	0
72. LIBRARY						
Revenue						
3100. TAXES						
72-3110-000-000. LIBRARY GENERAL	-1,065,527	-1,083,350	-46,556	-1,516,517	-1,516,517	-1,561,762
72-3111-000-000. LIBRARY PROPERTY TAX	-12,489	-10,294	-2,731	-14,856	-14,856	-15,000
72-3113-000-000. FEE IN LIEU TAXES	-33,470	-35,705	-21,750	-32,298	-32,298	-34,681
72-3120-000-000. REDEMPTION PRIOR	23,632	-16,778	-38,386	-14,856	-14,856	-27,927
72-3125-000-000. PROTEST TAXES	0	0	0	0	0	0
72-3190-000-000. TAX PENALTIES &	-1,340	-1,000	-1,038	-1,232	-1,232	-1,253
Sub Total 3100. TAXES	-1,089,194	-1,147,127	-110,461	-1,579,759	-1,579,759	-1,640,623
3300. INTERGOVERNMENTAL						
72-3339-000-000. CENSUS	0	0	0	0	0	0

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72-3340-000-000. CLEF GRANT	-7,666	-7,350	-7,597	-7,500	-7,597	-7,500
72-3341-000-000. LSTA GRANT	-6,054	0	-8,539	0	-8,539	0
72-3342-000-000. AKLIDJRFOAISJF	0	0	0	0	0	0
72-3343-000-000. MISC GRANTS REVENUE	-3,021	0	-400	0	-400	0
72-3344-000-000. CASTLE VALLEY GRANT	0	0	0	0	0	0
72-3345-000-000. ARPA	0	0	0	0	0	0
72-3346-000-000. LSTA GRANT SPRING 2004	-2,791	0	0	0	0	0
72-3347-000-000. UPLIFT GRANT	0	0	0	0	0	0
72-3348-000-000. GATES STAYING	0	0	0	0	0	0
72-3349-000-000. ROCKY MOUNTAIN	0	0	0	0	0	0
72-3350-000-000. SAN JUAN COUNTY ILA	-6,000	-6,000	-6,000	-6,000	-6,000	-6,000
72-3380-000-000. EXPENSE	0	0	0	0	0	0
Sub Total 3300. INTERGOVERNMENTAL	-25,532	-13,350	-22,536	-13,500	-22,536	-13,500
3600. MISCELLANEOUS						
72-3610-000-000. INTEREST.	0	-715	0	-15,155	0	-11,677
72-3650-000-000. LIBRARY FINES & FEES	-3,357	-2,500	-3,719	-2,500	-3,646	-2,500
72-3651-000-000. LITERATURE GROUP	0	0	0	0	0	0
72-3652-000-000. LITERACY PROGRAM	0	0	0	0	0	0
72-3654-000-000. INSURANCE CLAIM	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	-3,357	-3,215	-3,719	-17,655	-3,646	-14,177
3800. CONTRIBUTIONS						
72-3890-000-000. CONTRIBUTION - LIBRARY	0	-243,314	0	0	0	-38,677
72-3891-000-000. DONATIONS	-3,650	-4,000	-2,913	-4,000	-2,773	-4,000
72-3892-000-000. FRIENDS OF THE LIBRARY	0	0	0	0	0	0
72-3893-000-000. CITY OF MOAB GRANT	0	0	0	0	0	0
72-3894-000-000. UHC GRANT	0	0	0	0	0	0
72-3895-000-000. TRANSFER FROM CAP	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	-3,650	-247,314	-2,913	-4,000	-2,773	-42,677
Sub Total Revenue	-1,121,734	-1,411,006	-139,629	-1,614,914	-1,608,714	-1,710,977
Expenditure						
4272. LIBRARY EXPENSES						
72-4272-110-000. SALARIES	746,417	830,023	712,933	877,609	815,000	1,012,893
72-4272-110-001. OVERTIME	0	0	0	0	0	0
72-4272-130-000. EMPLOYEE BENEFITS	316,638	326,642	336,678	354,358	383,000	353,512
72-4272-210-000. PERIODICALS	3,231	3,400	2,875	3,400	3,400	3,400
72-4272-220-000. PUBLIC NOTICES	1,190	0	0	0	0	0
72-4272-230-000. TRAVEL	659	6,500	2,793	6,500	6,500	6,500
72-4272-240-000. OFFICE SUPPLIES &	18,432	15,000	12,731	16,000	16,000	16,000
72-4272-250-000. EQUIPMENT	565	1,500	202	2,000	2,000	2,000
72-4272-260-000. BUILDING & GROUNDS	26,805	28,000	36,432	30,000	40,000	30,000
72-4272-270-000. UTILITIES	44,348	54,000	41,484	60,000	60,000	60,000
72-4272-290-000. FUEL	0	0	78	0	100	0
72-4272-310-000. PROFESSIONAL &	7,970	7,200	5,492	7,200	7,200	7,200
72-4272-320-000. JUVENILE COLLECTION	11,406	12,000	11,239	14,000	14,000	14,000
72-4272-330-000. ADULT PROGRAMS	5,187	5,000	4,072	6,000	6,000	6,000
72-4272-340-000. JUVENILE AV	4,308	5,000	4,200	6,000	6,000	6,000
72-4272-360-000. CELL PHONE ALLOWANCE	2,164	2,140	1,980	2,140	2,140	2,140
72-4272-400-000. BOOKS	29,645	30,000	27,992	33,000	33,000	33,000
72-4272-410-000. DONATION	560	500	360	500	500	500
72-4272-420-000. AUDIO/VIDEO	13,421	13,000	11,427	15,000	15,000	15,000
72-4272-430-000. ART FUND	375	400	0	400	400	400
72-4272-510-000. MEMBERSHIPS	8,344	3,000	4,582	3,500	5,000	3,500
72-4272-520-000. INSURANCE	0	5,351	0	5,500	5,500	5,500
72-4272-610-000. MISCELLANEOUS	7,334	6,000	5,780	10,000	10,000	10,000
72-4272-620-000. TECHNICAL SERVICES	19,962	23,000	20,599	25,000	25,000	25,000
72-4272-720-000. CAPITOL OUTLAY -	0	0	0	0	0	0

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72-4272-730-000. CAPITOL-BUILDING	0	0	0	10,000	10,000	10,000
72-4272-740-000. CAPITAL OUTLAY -	0	0	0	5,000	5,000	5,000
72-4272-750-000. LSTA GRANT EXPENSES	8,894	0	8,871	0	8,871	0
72-4272-760-000. UPLIFT GRANT	0	0	0	0	0	0
72-4272-770-000. ASSISTIVE TECHNOLOGY	0	0	0	0	0	0
72-4272-780-000. CLEF GRANT EXPENSE	7,666	7,350	7,597	7,500	7,597	7,500
72-4272-790-000. MISC GRANTS EXPENSE	2,988	0	0	0	0	0
72-4272-800-000. INVENTORY	3,825	5,000	0	10,000	10,000	10,000
72-4272-810-000. UHC GRANT EXPENSE	0	0	0	0	0	0
72-4272-820-000. ARPA GRANT EXPENSE	0	0	0	0	0	0
72-4272-830-000. GATES STAYING	0	0	0	0	0	0
72-4272-840-000. GRANT MATCH	0	10,000	0	10,000	10,000	10,000
72-4272-841-000. CENSUS	0	0	0	0	0	0
72-4272-860-000. SCHOOLING	3,045	5,000	1,765	5,000	5,000	5,000
72-4272-910-000. TRANSFER TO CAPITOL	0	0	0	0	0	0
72-4272-920-000. CONTRIBUTION TO FUND	0	0	0	80,307	87,506	41,932
72-4272-930-000. CHILDREN'S PROGRAMS	5,891	6,000	7,064	9,000	9,000	9,000
72-4272-940-000. COVID-19	0	0	0	0	0	0
Sub Total 4272. LIBRARY EXPENSES	1,301,268	1,411,006	1,269,227	1,614,914	1,608,714	1,710,977
Sub Total Expenditure	1,301,268	1,411,006	1,269,227	1,614,914	1,608,714	1,710,977
Sub Total 72. LIBRARY	179,534	0	1,129,598	0	0	0
73. LIBRARY - CAPITAL PROJECTS						
Revenue						
3100. TRANSFERS						
73-3155-000-000. TRANSFER FROM LIBRARY	0	0	0	0	0	0
Sub Total 3100. TRANSFERS	0	0	0	0	0	0
3600. MISCELLANEOUS						
73-3610-000-000. INTEREST	0	-975	0	-8,490	0	-8,606
73-3611-000-000. DONATIONS	0	0	-5,000	0	-5,000	0
73-3612-000-000. INTEREST-BOND	0	0	0	0	0	0
73-3613-000-000. DONATIONS - ART FUND	0	0	0	0	0	0
73-3614-000-000. CIB - BOND PROCEEDS	0	0	0	0	0	0
73-3615-000-000. LSTA GRANT	0	0	0	0	0	0
73-3620-000-000. BID BOND	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	0	-975	-5,000	-8,490	-5,000	-8,606
3800. CONTRIBUTIONS						
73-3890-000-000. CONTRIBUTION-LIBRARY	0	-145,000	0	0	0	0
73-3891-000-000. FND BAL-BOND	0	0	0	0	0	0
73-3892-000-000. FUND BALANCE-ART FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	-145,000	0	0	0	0
Sub Total Revenue	0	-145,975	-5,000	-8,490	-5,000	-8,606
Expenditure						
4273. LIBRARY EXPENSES						
73-4273-220-000. PUBLIC NOTICES	0	0	0	0	0	0
73-4273-240-000. POSTAGE	0	0	0	0	0	0
73-4273-310-000. PROFESSIONAL	0	0	0	0	0	0
73-4273-320-000. DONATION	0	0	0	0	0	0
73-4273-330-000. DONATION EXPENSE-ART	0	0	0	0	0	0
73-4273-730-000. LAND PURCHASE	0	0	0	0	0	0
73-4273-740-000. CAPITAL	4,875	145,975	0	0	0	0
73-4273-920-000. CONBTRIBUTION TO FUND	0	0	0	8,490	5,000	8,606
73-4273-930-000. TRANSFER TO GENERAL	0	0	0	0	0	0
Sub Total 4273. LIBRARY EXPENSES	4,875	145,975	0	8,490	5,000	8,606
4274. Please add DEPT description						
73-4274-220-000. PUBLIC NOTICES	0	0	0	0	0	0
73-4274-310-000. BOND COUNSEL	0	0	0	0	0	0

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73-4274-400-000. SPECIAL DEPT. SUPPLIES	0	0	0	0	0	0
73-4274-620-000. MISCELLANEOUS	0	0	0	0	0	0
Sub Total 4274. Please add DEPT description	0	0	0	0	0	0
4275. BOND CLOSURE EXPENSE						
73-4275-310-000. PROFESSIONAL SERVICES	0	0	0	0	0	0
Sub Total 4275. BOND CLOSURE EXPENSE	0	0	0	0	0	0
4276. CONSTRUCTION COSTS						
73-4276-220-000. PUBLIC NOTICES	0	0	0	0	0	0
73-4276-310-000. ARCHITECT	0	0	0	0	0	0
73-4276-340-000. TESTING & INSPECTION	0	0	0	0	0	0
73-4276-620-000. MISCELLANEOUS	0	0	0	0	0	0
73-4276-730-001. INFORMATION	0	0	0	0	0	0
73-4276-730-002. LSTA GRANT	0	0	0	0	0	0
73-4276-730-003. CONSTRUCTION	0	0	0	0	0	0
73-4276-730-004. INSURANCE AND FEES	0	0	0	0	0	0
73-4276-730-005. GEOTHERMAL	0	0	0	0	0	0
73-4276-740-000.	0	0	0	0	0	0
73-4276-800-001. FURNITURE	0	0	0	0	0	0
73-4276-800-002. FIXTURES	0	0	0	0	0	0
73-4276-800-003. EQUIPMENT	0	0	0	0	0	0
73-4276-800-004. ART FUND EXPENSE	0	0	0	0	0	0
Sub Total 4276. CONSTRUCTION COSTS	0	0	0	0	0	0
4276. FURNITURE, FIXTURES & EQUIP.						
73-4276-220-000. PUBLIC NOTICES	0	0	0	0	0	0
73-4276-310-000. ARCHITECT	0	0	0	0	0	0
73-4276-340-000. TESTING & INSPECTION	0	0	0	0	0	0
73-4276-620-000. MISCELLANEOUS	0	0	0	0	0	0
73-4276-730-001. INFORMATION	0	0	0	0	0	0
73-4276-730-002. LSTA GRANT	0	0	0	0	0	0
73-4276-730-003. CONSTRUCTION	0	0	0	0	0	0
73-4276-730-004. INSURANCE AND FEES	0	0	0	0	0	0
73-4276-730-005. GEOTHERMAL	0	0	0	0	0	0
73-4276-740-000.	0	0	0	0	0	0
73-4276-800-001. FURNITURE	0	0	0	0	0	0
73-4276-800-002. FIXTURES	0	0	0	0	0	0
73-4276-800-003. EQUIPMENT	0	0	0	0	0	0
73-4276-800-004. ART FUND EXPENSE	0	0	0	0	0	0
Sub Total 4276. FURNITURE, FIXTURES &	0	0	0	0	0	0
Sub Total Expenditure	4,875	145,975	0	8,490	5,000	8,606
Sub Total 73. LIBRARY - CAPITAL PROJECTS	4,875	0	-5,000	0	0	0
74. ELGIN MOSQUITO ABATEMENT						
Revenue						
3100. TAXES						
74-3110-000-000. GENERAL PROPERTY	0	0	0	0	0	0
74-3113-000-000. FEE IN LIEU TAXES	0	0	0	0	0	0
74-3120-000-000. REDEMPTION PRIOR	0	0	0	0	0	0
74-3125-000-000. PROTEST TAXES	0	0	0	0	0	0
74-3190-000-000. TAX PENALTIES &	0	0	0	0	0	0
Sub Total 3100. TAXES	0	0	0	0	0	0
3800. CONTRIBUTIONS						
74-3890-000-000. CONTRIBUTION - EMA	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	0
Sub Total Revenue	0	0	0	0	0	0
Expenditure						
4274. ELGIN MA EXPENSES						
74-4274-310-000. AUDIT	0	0	0	0	0	0

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74-4274-920-000. INTERLOCAL	0	0	0	0	0	0
Sub Total 4274. ELGIN MA EXPENSES	0	0	0	0	0	0
Sub Total Expenditure	0	0	0	0	0	0
Sub Total 74. ELGIN MOSQUITO ABATEMENT	0	0	0	0	0	0
75. MOAB MOSQUITO ABATEMENT						
Revenue						
3100. TAXES						
75-3110-000-000. GENERAL PROPERTY	-354,420	0	-9,438	-427,926	-427,926	-440,188
75-3111-000-000. GENERAL PROPERTY TAX	-3,172	0	-910	-2,894	-2,894	-4,436
75-3113-000-000. FEE IN LIEU TAXES	-13,168	0	-8,283	-15,644	-15,644	-14,291
75-3120-000-000. REDEMPTION PRIOR	-6,152	0	-14,010	-6,599	-6,599	-8,200
75-3125-000-000. PROTEST TAXES	0	0	0	0	0	0
75-3190-000-000. TAX PENALTIES &	-477	0	-373	-360	-360	-434
Sub Total 3100. TAXES	-377,389	0	-33,014	-453,423	-453,423	-467,549
3300. Please add SOURCE description						
75-3380-000-000. EXPENSE	0	0	0	0	0	0
Sub Total 3300. Please add SOURCE	0	0	0	0	0	0
3400. CHARGES FOR SERVICE						
75-3490-000-000. OTHER CURRENT	0	0	0	0	0	0
Sub Total 3400. CHARGES FOR SERVICE	0	0	0	0	0	0
3600. MISCELLANEOUS						
75-3610-000-000. INTEREST	0	0	0	-4,175	0	-7,521
75-3612-000-000. GRANT FUNDS	-30,073	0	0	0	0	0
75-3615-000-000. PREMIUM REFUND	0	0	0	0	0	0
75-3620-000-000. MISCELLANEOUS	-146	0	-134	0	-134	0
75-3640-000-000. SALE OF FIXED ASSETS	0	0	-4,490	0	-4,490	0
75-3650-000-000. SALE OF MATERIALS &	0	0	0	0	0	0
75-3660-000-000. DEBT PROCEEDS	0	0	0	0	0	0
Sub Total 3600. MISCELLANEOUS	-30,219	0	-4,624	-4,175	-4,624	-7,521
3800. CONTRIBUTIONS						
75-3890-000-000. CONTRIBUTION - MOAB	0	0	0	-117,583	0	-116,381
Sub Total 3800. CONTRIBUTIONS	0	0	0	-117,583	0	-116,381
Sub Total Revenue	-407,608	0	-37,638	-575,181	-458,047	-591,451
Expenditure						
4275. MOAB MOSQUITO DISTRICT						
75-4275-110-000. SALARIES	176,380	0	178,454	243,000	200,000	262,172
75-4275-110-001. OVERTIME	1,194	0	686	4,000	4,000	4,328
75-4275-130-000. EMPLOYEE BENEFITS	92,495	0	75,371	103,042	85,000	106,042
75-4275-210-000. SUBSCRIPTIONS &	7,861	0	1,696	3,500	3,500	5,500
75-4275-220-000. PUBLIC NOTICES	1,943	0	0	200	200	200
75-4275-230-000. TRAVEL	3,245	0	3,589	6,000	6,000	5,500
75-4275-240-000. OFFICE SUPPLIES &	542	0	292	700	700	700
75-4275-250-000. EQUIPMENT	3,772	0	730	5,000	5,000	5,000
75-4275-260-000. BUILDINGS & GROUND	125	0	412	200	500	200
75-4275-270-000. UTILITIES	3,180	0	2,828	3,159	3,159	4,159
75-4275-280-000. RENT	2,700	0	0	2,700	2,700	2,700
75-4275-290-000. PHONE	2,144	0	1,972	2,000	2,000	2,000
75-4275-310-000. PROFESSIONAL &	1,325	0	3,686	3,700	3,686	4,200
75-4275-400-000. SPECIAL DEPARTMENT	2,298	0	1,407	11,000	11,000	11,000
75-4275-400-001. PESTICIDES & RELATED	33,537	0	13,978	20,000	20,000	25,000
75-4275-400-002. UNIFORMS & SAFETY EQP	1,026	0	517	750	750	0
75-4275-400-003. TESTING & POSTAGE	0	0	22	750	750	250
75-4275-410-000. GRANT EXPENSES	4,318	0	0	0	0	0
75-4275-510-000. INSURANCE	4,528	0	3,038	5,000	5,000	8,500
75-4275-520-000. INSURANCE ON HAND	0	0	0	0	0	0
75-4275-540-000. TRANSFER TO OTHER	0	0	0	0	0	0

Grand County Budget Details

	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
75-4275-600-000. SPECIAL ABATEMENT	0	0	0	100,000	0	100,000
75-4275-720-000. CAPITAL	0	0	0	0	0	0
75-4275-730-000. SMALL TOOLS	0	0	0	0	0	0
75-4275-740-000. CAPITAL OUTLAY -	0	0	39,467	54,280	45,000	40,000
75-4275-741-000. EQUIPMENT LEASE	3,890	0	3,890	5,000	5,000	4,000
75-4275-860-000. SCHOOLING	0	0	0	0	0	0
75-4275-910-000. CONTRIBUTIONS TO FUND	0	0	0	0	52,902	0
75-4275-915-000. CONTRIBUTION TO HIGH	0	0	0	0	0	0
75-4275-920-000. CONTRIBUTIONS TO	1,200	0	0	1,200	1,200	0
75-4275-925-000. DEBT PAYMENT	0	0	0	0	0	0
Sub Total 4275. MOAB MOSQUITO DISTRICT	347,703	0	332,034	575,181	458,047	591,451
Sub Total Expenditure	347,703	0	332,034	575,181	458,047	591,451
Sub Total 75. MOAB MOSQUITO ABATEMENT	-59,905	0	294,396	0	0	0
76. GRAND COUNTY CEMETERY						
Revenue						
3100. TAXES						
76-3110-000-000. GENERAL PROPERTY	-396,037	-388,381	-16,548	-398,972	-398,972	-417,256
76-3111-000-000. GENERAL PROPERTY TAX	-4,627	-2,613	-1,015	-4,330	-4,330	-5,273
76-3113-000-000. FEE IN LIEU TAXES	-12,440	-13,614	-7,651	-13,337	-13,337	-12,198
76-3120-000-000. REDEMPTION PRIOR	13,735	-10,195	-14,307	-6,006	-6,006	-11,405
76-3125-000-000. OTHER TAXES	0	0	0	0	0	0
76-3190-000-000. INTEREST	-510	-578	-382	-422	-422	-504
Sub Total 3100. TAXES	-399,879	-415,381	-39,903	-423,067	-423,067	-446,636
3400. CHARGES FOR SERVICE						
76-3490-000-000. CHARGES FOR SERVICES	-60,399	-45,000	-48,150	-45,000	-48,150	0
Sub Total 3400. CHARGES FOR SERVICE	-60,399	-45,000	-48,150	-45,000	-48,150	0
3600. MISCELLANEOUS						
76-3610-000-000. INTEREST	0	-157	0	-40,000	0	-43,308
76-3620-000-000. MISC REVENUE	-500	-2,343	0	0	0	0
Sub Total 3600. MISCELLANEOUS	-500	-2,500	0	-40,000	0	-43,308
3800. CONTRIBUTIONS						
76-3890-000-000. CONTRIBUTION -	0	0	0	0	0	-26,474
Sub Total 3800. CONTRIBUTIONS	0	0	0	0	0	-26,474
Sub Total Revenue	-460,778	-462,881	-88,053	-508,067	-471,217	-516,418
Expenditure						
4275. GRAND COUNTY CEMETERY						
76-4275-110-000. SALARIES	210,535	160,599	189,034	216,444	216,444	216,931
76-4275-110-001. OVERTIME	150	400	229	400	400	400
76-4275-110-002. PART TIME STAFF	0	0	0	0	0	0
76-4275-110-003. FULL TIME STAFF	0	0	0	0	0	0
76-4275-110-004. GREEN RIVER STIPEND	0	0	0	0	0	0
76-4275-115-000. RETIREMENT	0	0	0	0	0	0
76-4275-130-000. EMPLOYEE BENEFITS	112,109	97,647	102,434	113,361	113,361	121,225
76-4275-130-001. RETIREMENT BENEFITS	0	0	0	0	0	0
76-4275-130-002. WORKERS	0	0	0	0	0	0
76-4275-130-003. PAYROLL TAXES EXPENSE	0	0	0	0	0	0
76-4275-210-000. SUBSCRIPTIONS &	0	0	0	0	0	0
76-4275-220-000. PUBLIC NOTICES	75	250	0	250	250	250
76-4275-230-000. TRAVEL	0	0	0	0	0	0
76-4275-240-000. OFFICE SUPPLIES &	1,276	1,000	643	1,500	1,500	1,500
76-4275-250-000. EQUIPMENT	12,933	7,000	4,248	5,000	5,000	5,000
76-4275-260-000. MAINTENANCE	21,189	16,000	20,960	18,000	22,000	18,000
76-4275-260-001. BUILDINGS & GROUND	0	0	0	0	0	0
76-4275-260-002. EQUIPMENT	0	0	0	0	0	0
76-4275-270-000. UTILITIES	5,365	5,000	3,892	5,000	5,000	5,000
76-4275-280-000. RENT	0	0	0	0	0	0

Grand County Budget Details

	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
76-4275-290-000. FUEL	6,295	7,000	4,657	7,000	7,000	7,000
76-4275-310-000. PROFESSIONAL &	25,014	3,000	3,355	3,000	3,500	3,000
76-4275-310-001. BACKHOE SERVICE	0	0	0	0	0	0
76-4275-310-002. ACCOUNTING SERVICE	1,200	1,500	0	1,500	1,500	1,500
76-4275-310-003. COMPUTER SERVICE	0	0	0	0	0	0
76-4275-360-000. CELL PHONE ALLOWANCE	1,082	1,080	990	1,080	1,080	1,080
76-4275-400-000. SPECIAL DEPARTMENT	0	500	0	500	500	500
76-4275-510-000. INSURANCE	6,523	8,000	0	8,000	8,000	8,000
76-4275-510-001. INSURANCE - HEALTH	0	0	0	0	0	0
76-4275-510-002. INSURANCE - PROPERTY	0	0	0	0	0	0
76-4275-510-003. INSURANCE - GENERAL	0	0	0	0	0	0
76-4275-720-000. CAPITAL	0	0	0	0	0	0
76-4275-740-000. CAPITAL OUTLAY -	0	0	0	0	0	0
76-4275-910-000. CONTRIBUTIONS TO FUND	0	0	0	0	0	0
76-4275-920-000. CONTRIBUTIONS TO	0	153,905	0	127,032	85,682	127,032
Sub Total 4275. GRAND COUNTY CEMETERY	403,745	462,881	330,443	508,067	471,217	516,418
Sub Total Expenditure	403,745	462,881	330,443	508,067	471,217	516,418
Sub Total 76. GRAND COUNTY CEMETERY	-57,033	0	242,391	0	0	0
77. CEMETERY CAPITAL PROJECTS FUND						
Revenue						
3600. MISCELLANEOUS						
77-3610-000-000. INTEREST	0	0	0	-2,880	0	-2,765
Sub Total 3600. MISCELLANEOUS	0	0	0	-2,880	0	-2,765
3800. CONTRIBUTIONS						
77-3836-000-000. CONTRIBUTIONS FROM	0	0	0	-118,411	-85,682	-42,940
77-3890-000-000. CONTRIBUTION-FUND	0	0	0	0	0	0
Sub Total 3800. CONTRIBUTIONS	0	0	0	-118,411	-85,682	-42,940
Sub Total Revenue	0	0	0	-121,291	-85,682	-45,705
Expenditure						
4275. CEMETERY CAPITAL EXPENSES						
77-4275-500-000. CONTRIBUTION FUND	0	0	0	0	18,000	0
77-4275-740-000. CAPITAL OUTLAY	27,452	0	67,682	121,291	67,682	45,705
Sub Total 4275. CEMETERY CAPITAL	27,452	0	67,682	121,291	85,682	45,705
Sub Total Expenditure	27,452	0	67,682	121,291	85,682	45,705
Sub Total 77. CEMETERY CAPITAL						
Sub Total Grand County	-2,718,895	-1	12,771,856	0	0	0

Grand County 2024 Proposed Amendments and 2025 Proposed Budget

Grand County Budget Details	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
10. GENERAL						
Revenue	-21,152,916	-27,065,958	-7,652,153	-21,146,155	-21,301,939	-21,945,588
Expenditure	20,901,078	27,065,958	17,667,991	21,146,154	21,301,939	21,945,588
Sub Total 10. GENERAL	-251,837	0	10,015,838	-1 0		0
11. HEALTH INSURANCE						
Revenue	-2,922,744	-3,109,600	-2,880,357	-3,042,928	-3,057,928	-3,459,162
Expenditure	2,923,109	3,109,600	2,591,208	3,042,928	3,057,928	3,459,162
Sub Total 11. HEALTH INSURANCE	364	0	-289,149	0 0		0
16. ECONOMIC DEVELOPMENT						
Revenue	-3,660,146	-4,725,108	-2,123,116	-3,894,820	-3,515,357	-5,022,431
Expenditure	3,823,039	4,725,107	2,564,945	3,894,820	3,515,357	5,022,431
Sub Total 16. ECONOMIC DEVELOPMENT	162,893	-1	441,829	0 0		0
17. 911 EMERGENCY FUNDS						
Revenue	-348,526	-503,529	-139,551	-195,796	-184,476	-297,316
Expenditure	160,309	503,529	137,017	195,796	184,476	297,316
Sub Total 17. 911 EMERGENCY FUNDS	-188,218	0	-2,534	0 0		0
18. STORM WATER MITIGATION						
Revenue	-957,810	-3,418,928	-23,544	-2,941,038	-31,044	-3,085,000
Expenditure	486,826	3,418,928	13,540	2,941,038	31,044	3,085,000
Sub Total 18. STORM WATER MITIGATION	-470,984	0	-10,004	0 0		0
20. THOMPSON FIRE SPECIAL DISTRICT						
Revenue	-134,690	-63,695	0	-67,769	-67,769	0
Expenditure	63,810	63,695	47,801	67,769	67,769	0
Sub Total 20. THOMPSON FIRE SPECIAL	-70,880	0	47,801	0 0		0
21. CLASS B ROADS						
Revenue	-6,051,948	-4,904,187	-1,792,578	-6,495,718	-3,905,858	-4,456,517
Expenditure	4,562,433	4,904,187	3,272,150	6,495,718	3,905,858	4,456,517
Sub Total 21. CLASS B ROADS	-1,489,515	0	1,479,573	0 0		0
22. RESTAURANT AND CAR TAX						
Revenue	-1,530,497	-1,530,410	-720,004	-1,474,079	-1,538,573	-1,436,517
Expenditure	1,483,598	1,530,410	28,452	1,474,079	1,538,573	1,436,517
Sub Total 22. RESTAURANT AND CAR TAX	-46,899	0	-691,552	0 0		0
23. TRAVEL COUNCIL						
Revenue	-471,725	0	0	0 0		0
Expenditure	194,561	0	9,221	0 0		0
Sub Total 23. TRAVEL COUNCIL	-277,164	0	9,221	0 0		0
24. DOMESTIC VIOLENCE GRANT						
Revenue	0	0	0	0 0		0
Expenditure	0	0	0	0 0		0
Sub Total 24. DOMESTIC VIOLENCE GRANT	0	0	0	0 0		0
25. MISCELLANEOUS GRANTS						
Revenue	-76,931	-166,641	-120,700	-392,029	-126,172	-337,831
Expenditure	101,553	166,641	101,616	392,029	126,172	337,831
Sub Total 25. MISCELLANEOUS GRANTS	24,623	0	-19,084	0 0		0
26. TRT - COUNTY PORTION						
Revenue	-5,356,592	-5,230,584	-2,797,432	-5,470,643	-5,164,907	-5,207,519
Expenditure	5,524,623	5,230,584	500,000	5,470,644	5,164,907	5,207,519
Sub Total 26. TRT - COUNTY PORTION	168,031	0	-2,297,432	0 0		0
27. DESIGNATED FUNDS						
Revenue	-207,789	-228,136	-183,481	-154,899	-218,170	-127,330
Expenditure	135,321	228,136	122,744	154,899	218,170	127,330
Sub Total 27. DESIGNATED FUNDS	-72,468	0	-60,737	0 0		0
28. IMPACT FEES						
Revenue	-234,472	-257,164	-94,453	0	-94,452	-34,784
Expenditure	212,576	257,164	0	0	94,452	34,784
Sub Total 28. IMPACT FEES	-21,896	0	-94,453	0 0		0
29. DRUG COURT GRANT						
Revenue	0	0	0	0 0		0
Expenditure	0	0	0	0 0		0
Sub Total 29. DRUG COURT GRANT	0	0	0	0 0		0
30. ATLAS TAILINGS FUND						
Revenue	-8,095	-42,684	0	-36,242	-45,706	-90,591
Expenditure	6,008	42,684	17,076	36,242	45,706	90,591
Sub Total 30. ATLAS TAILINGS FUND	-2,088	0	17,076	0 0		0
31. DEBT SERVICE COURTHOUSE						
Revenue	12,763	-4,626	-167	0	-167	0
Expenditure	0	4,626	0	0	167	0
Sub Total 31. DEBT SERVICE COURTHOUSE	12,763	0	-167	0 0		0

Grand County Budget Details

	2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
32. DEBT SERVICE BLDG AUTHORITY						
Revenue	-665,748	-3,190,098	-48,215	-3,130,030	-613,321	-3,019,380
Expenditure	770,346	3,190,098	444,123	3,130,030	613,321	3,019,380
Sub Total 32. DEBT SERVICE BLDG	104,598	0	395,908	0 0		0
33. DEBT SERVICE - LIBRARY						
Revenue	-144,819	-174,340	-13,585	-174,340	-160,733	-165,000
Expenditure	160,458	174,340	160,733	174,340	160,733	165,000
Sub Total 33. DEBT SERVICE - LIBRARY	15,639	0	147,149	0 0		0
34. CAPITAL PROJECTS GEN FUND						
Revenue	-2,374,944	-19,552,942	-5,000	-13,187,811	-2,000,000	-12,314,088
Expenditure	1,395,437	19,552,942	717,799	13,187,811	2,000,000	12,314,088
Sub Total 34. CAPITAL PROJECTS GEN	-979,507	0	712,799	0 0		0
35. ROAD CAPITAL PROJECTS FUND						
Revenue	0	-2,500,000	0	-2,500,000	-1,000,000	-1,349,000
Expenditure	118,607	2,500,000	240,940	2,500,000	1,000,000	1,349,000
Sub Total 35. ROAD CAPITAL PROJECTS	118,607	0	240,940	0 0		0
36. HEALTH CARE SALES TAX						
Revenue	-3,113,508	-3,484,005	-1,644,523	-3,175,563	-3,137,639	-3,249,272
Expenditure	3,430,734	3,484,005	2,009,482	3,175,563	3,137,639	3,249,272
Sub Total 36. HEALTH CARE SALES TAX	317,225	0	364,959	0 0		0
40. EMERGENCY MEDICAL SERVICES						
Revenue	-30	0	0	0 0		0
Expenditure	0	0	0	0 0		0
Sub Total 40. EMERGENCY MEDICAL	-30	0	0	0 0		0
41. LOOP ROAD PROJECT						
Revenue	0	0	0	0 0		0
Expenditure	0	0	0	0 0		0
Sub Total 41. LOOP ROAD PROJECT	0	0	0	0 0		0
45. CHILDREN'S JUSTICE CENTER						
Revenue	-121,300	-154,756	-137,241	-218,362	-279,046	-204,755
Expenditure	145,906	154,756	202,566	218,362	279,046	204,755
Sub Total 45. CHILDREN'S JUSTICE CENTER	24,606	0	65,326	0 0		0
46. FAMILY SUPPORT CENTER						
Revenue	-454,160	-386,269	-190,124	-410,852	-423,644	-426,417
Expenditure	383,389	386,269	332,802	410,852	423,644	426,417
Sub Total 46. FAMILY SUPPORT CENTER	-70,771	0	142,678	0 0		0
47. PARKS, TRAILS & RECREATION						
Revenue	-931,913	-4,354,167	-237,611	-4,406,357	-1,241,491	-4,155,703
Expenditure	1,096,702	4,354,167	925,403	4,406,357	1,241,491	4,155,703
Sub Total 47. PARKS, TRAILS &	164,789	0	687,791	0 0		0
50. R S V P FUNDS						
Revenue	0	0	0	0 0		0
Expenditure	0	0	0	0 0		0
Sub Total 50. R S V P FUNDS	0	0	0	0 0		0
53. M. A. P. S. PROJECT						
Revenue	0	0	0	0 0		0
Expenditure	0	0	0	0 0		0
Sub Total 53. M. A. P. S. PROJECT	0	0	0	0 0		0
56. CANYONLANDS AIRPORT						
Revenue	-1,533,624	-2,099,200	-4,965,184	-179,547	-4,965,184	-2,174,051
Expenditure	1,533,335	2,099,200	4,737,068	179,547	4,965,184	2,174,051
Sub Total 56. CANYONLANDS AIRPORT	-289	0	-228,116	0 0		0
57. MMA CAPITAL PROJECTS FUND						
Revenue	0	0	0	0 0		-254
Expenditure	0	0	0	0 0		254
Sub Total 57. MMA CAPITAL PROJECTS	0	0	0	0 0		0
70. SANDFLATS RECREATION						
Revenue	-747,502	-1,041,934	-722,877	-1,344,614	-898,970	-1,235,038
Expenditure	762,091	1,041,934	690,006	1,344,614	898,970	1,235,038
Sub Total 70. SANDFLATS RECREATION	14,589	0	-32,870	0 0		0
72. LIBRARY						
Revenue	-1,121,734	-1,411,006	-139,629	-1,614,914	-1,608,714	-1,710,977
Expenditure	1,301,268	1,411,006	1,269,227	1,614,914	1,608,714	1,710,977
Sub Total 72. LIBRARY	179,534	0	1,129,598	0 0		0
73. LIBRARY - CAPITAL PROJECTS						
Revenue	0	-145,975	-5,000	-8,490	-5,000	-8,606
Expenditure	4,875	145,975	0	8,490	5,000	8,606
Sub Total 73. LIBRARY - CAPITAL PROJECTS	4,875	0	-5,000	0 0		0
74. ELGIN MOSQUITO ABATEMENT						
Revenue	0	0	0	0 0		0

Grand County Budget Details		2023 Actuals	2023 Budget	2024 YTD Actuals	2024 Budget	2024 Proposed Amendments	2025 Proposed Budget
Expenditure		0	0	0	0 0		0
Sub Total 74. ELGIN MOSQUITO ABATEMENT		0	0	0	0 0		0
75. MOAB MOSQUITO ABATEMENT							
Revenue		-407,608	0	-37,638	-575,181	-458,047	-591,451
Expenditure		347,703	0	332,034	575,181	458,047	591,451
Sub Total 75. MOAB MOSQUITO ABATEMENT		-59,905	0	294,396	0 0		0
76. GRAND COUNTY CEMETERY							
Revenue		-460,778	-462,881	-88,053	-508,067	-471,217	-516,418
Expenditure		403,745	462,881	330,443	508,067	471,217	516,418
Sub Total 76. GRAND COUNTY CEMETERY		-57,033	0	242,391	0 0		0
77. CEMETERY CAPITAL PROJECTS FUND							
Revenue		0	0	0	-121,291	-85,682	-45,705
Expenditure		27,452	0	67,682	121,291	85,682	45,705
Sub Total 77. CEMETERY CAPITAL		27,452	0	67,682	0 0		0
Sub Total Grand County		-2,718,895	-1	12,771,856	0 0		0