

Name	2020 Actual	2021 Actual	2022 Actual	23 Original Budget	2023 Actual	AVERAGE	ive Budget 10.30.23	(% Change)
<b>Revenue</b>								
CURRENT PROPERTY TAX	\$7,275,234.08	\$7,204,699.86	\$7,431,786.09	\$7,300,000.00	\$467,448.84	\$7,303,906.68	\$7,400,000.00	1.370%
PRIOR YEARS PROPERTY TAX	\$70,891.22	\$73,684.68	\$495,098.59	\$70,000.00	\$107,105.74	\$213,224.83	\$100,000.00	42.857%
SALES AND USE TAX	\$1,282,927.31	\$1,484,925.73	\$2,891,129.08	\$1,400,000.00	\$2,459,225.66	\$1,886,327.37	\$2,000,000.00	42.857%
PERSONAL PROPERTY TAX	\$674,890.51	\$743,291.38	\$845,631.54	\$700,000.00	\$935,607.69	\$754,604.48	\$900,000.00	28.571%
MOTOR CARRIER TAX	\$40,654.99	\$101,030.18	\$69,161.81	\$50,000.00	\$43,574.92	\$70,282.33	\$70,000.00	40%
ASSESSING & COLL - STATE	\$0.00	\$0.00	\$6,477.56	\$6,500.00	\$6,660.96	\$2,159.19	\$6,000.00	-7.692%
ASSESSING & COLL - COUNTY	\$945,431.92	\$951,389.68	\$1,037,398.22	\$910,000.00	\$204,293.00	\$978,073.27	\$950,000.00	4.396%
AGE BASE/FEE IN LIEU OF P T	\$253,477.85	\$280,667.59	\$289,176.22	\$230,000.00	\$208,667.76	\$274,440.55	\$240,000.00	4.348%
PENALTIES AND INTEREST	\$54,089.51	\$24,209.65	\$67,900.87	\$30,000.00	\$59,124.47	\$48,733.34	\$40,000.00	33.333%
BUSINESS LICENSES	\$3,350.00	\$3,075.25	\$2,975.00	\$3,000.00	\$2,100.00	\$3,133.42	\$3,000.00	0%
CONDITIONAL USE PERMITS	\$210.00	\$80.00	\$9,797.84	\$5,000.00	\$460.00	\$3,362.61	\$5,000.00	0%
BUILDING PERMITS	\$90,944.95	\$61,518.88	\$91,352.75	\$65,000.00	\$88,821.78	\$81,272.19	\$80,000.00	23.077%
MARRIAGE LICENSES	\$2,246.00	\$1,906.00	\$2,170.00	\$2,000.00	\$1,356.00	\$2,107.33	\$2,000.00	0%
ASSESSOR'S FEES	\$36,815.57	\$43,971.42	\$48,138.31	\$38,000.00	\$30,249.35	\$42,975.10	\$40,000.00	5.263%
PUBLIC SAFETY - CIV DEF	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	
PUBLIC SAFETY - COPS GRANT	\$0.00	\$0.00			\$0.00	\$0.00	\$0.00	
IN LIEU OF TAXES	\$1,553,208.25	\$1,580,449.25	\$1,622,202.25	\$1,475,000.00	\$1,735,364.25	\$1,585,286.58	\$1,550,000.00	5.085%
GRANTS	\$328,129.23	\$272,493.70	\$16,398.41	\$15,000.00	\$65,066.00	\$205,673.78	\$5,000.00	-66.667%
IDC GRANT	\$0.00	\$0.00	\$265,039.00	\$150,000.00	\$172,523.00	\$88,346.33	\$171,000.00	14%
SO GRANTS - EMPG, SHSP ETC	\$0.00	\$0.00	\$127,386.98	\$140,000.00	\$0.00	\$42,462.33	\$174,500.00	24.643%
MONUMENT REPLACEMENT GRANT (RECORDER)					\$25,000.00	#DIV/0!	\$40,000.00	
LIQUOR FUND ALLOTMENT - BEER T	\$19,643.16	\$24,118.04	\$26,124.34	\$20,000.00	\$0.00	\$23,295.18	\$20,000.00	0%
FEDERAL WEED CONTROL	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
ELECTION FUNDS	\$19,031.29	\$15,700.91	\$22,312.56	\$16,500.00	\$4,829.95	\$19,014.92	\$22,000.00	33.333%
FOREST RESERVE FUNDS	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
MINERAL REVENUE	\$8,712.21	\$29,871.23	\$86,398.25	\$10,000.00	\$72,878.74	\$41,660.56	\$50,000.00	400%
MINERAL REVENUE - PTIF	\$3,716.14	\$5,442.60	\$9,918.97	\$5,000.00	\$15,867.67	\$6,359.24	\$8,000.00	60%
SURVEY FILING FEES	\$0.00	\$0.00	\$3,140.00	\$5,000.00	\$2,360.00	\$1,046.67	\$3,000.00	-40%
CLERKS FEES	\$5,085.86	\$6,513.77	\$8,011.09	\$5,000.00	\$8,060.00	\$6,536.91	\$5,000.00	0%
RECORDERS FEES	\$196,537.15	\$243,701.85	\$296,411.50	\$195,000.00	\$131,407.60	\$245,550.17	\$185,000.00	-5.128%
ZONING & SUB FEES (CUBPRF)	\$19,579.30	\$21,650.30	\$5,349.10	\$5,000.00	\$9,892.50	\$15,526.23	\$5,000.00	0%
PLAN CHECKS & INSPECTIONS	\$32,108.05	\$29,282.88	\$7,755.25	\$10,000.00	\$3,695.00	\$23,048.73	\$5,000.00	-50%
SALE OF MAPS & PUBLICATIONS	\$21.00	\$40.00	\$0.00	\$100.00	\$10.00	\$20.33	\$100.00	0%
AUDITOR'S FEES	\$73.25	\$6,307.39	\$1,671.66	\$1,000.00	\$5.17	\$2,684.10	\$1,000.00	0%
TREASURERS FEES	\$1,614.50	\$1,598.00	\$2,076.50	\$1,000.00	\$634.00	\$1,763.00	\$1,000.00	0%
OTHER CHARGES FOR SERVICES	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
HOSTED TRAINING K-9/MISC	\$0.00	\$0.00	\$2,200.00	\$2,000.00	\$0.00	\$733.33	\$0.00	-100%
SHERIFFS FEES	\$34,661.14	\$20,194.09	\$18,628.95	\$20,000.00	\$21,977.55	\$24,494.73	\$30,000.00	50%
ALCOHOL & DRUG - DUI, ETC.	\$2,996.75	\$5,239.46	\$1,275.08	\$2,000.00	\$1,391.08	\$3,170.43	\$2,000.00	0%
BALIFF / BRAND INSPECTION	\$17,088.85	\$15,420.36	\$14,792.55	\$15,000.00	\$17,131.71	\$15,767.25	\$20,000.00	33.333%
LAW ENFORCEMENT CONTRACT	\$448,395.94	\$455,542.18	\$462,845.13	\$473,000.00	\$481,358.89	\$455,594.42	\$0.00	-100%
RESOURCE OFFICER AGREEMENT	\$0.00	\$0.00	\$0.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00	0%
WEST DESERT DEPUTY	\$14,034.94	\$14,504.24	\$15,753.04	\$15,000.00	\$9,066.88	\$14,764.07	\$15,000.00	0%
CONSERVATION CORPS	\$12,519.00	\$4,979.00	\$11,040.10	\$5,000.00	\$2,478.00	\$9,512.70	\$0.00	-100%

ATTORNEYS FEES	\$31.29	\$0.00	\$0.00	\$0.00	\$0.00	\$10.43	\$0.00	
PAY FOR STAY	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
STATE INMATE HOUSING	\$856,969.81	\$886,075.65	\$977,700.60	\$875,000.00	\$757,473.80	\$906,915.35	\$950,000.00	8.571%
STATE INMATE MEDICAL	\$5,083.64	\$6,800.70	\$13,591.81	\$6,500.00	\$1,188.80	\$8,492.05	\$5,000.00	-23.077%
OTHER INMATE HOUSING	\$87,527.04	\$81,717.92	\$100,863.66	\$70,000.00	\$0.00	\$90,036.21	\$80,000.00	14.286%
TRANSPORTATION/EXTRAD	\$746.03	\$974.35	\$145.24	\$500.00	\$1,484.02	\$621.87	\$1,000.00	100%
WORK RELEASE	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	-100%
SUNDRY	\$545.00	\$791.01	\$3,060.57	\$500.00	\$770.00	\$1,465.53	\$500.00	0%
INMATE HOUSING RESTITUTION	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
TRANSPORTATION RESTITUTION	\$177.26	\$156.57	\$0.00	\$100.00	\$21.04	\$111.28	\$100.00	0%
DRUG SCREENING FEES	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
INMATE PROGRAMMING	\$75,581.00	\$91,309.25	\$90,857.13	\$75,000.00	\$70,580.51	\$85,915.79	\$80,000.00	6.667%
FILING FEES	\$3,349.59	\$0.00	\$4,053.77		\$0.00	\$2,467.79	\$3,500.00	
JUSTICE COURT	\$442,292.93	\$407,075.17	\$489,651.64	\$435,000.00	\$322,568.07	\$446,339.91	\$400,000.00	-8.046%
SECURITY SURCHARGE - STATE	\$61,650.68	\$55,540.02	\$63,962.90	\$55,000.00	\$40,275.33	\$60,384.53	\$55,000.00	0%
YOUTH COURT - EAST	\$0.00	\$0.00	\$0.00	\$1,000.00	\$540.00	\$0.00	\$1,500.00	50%
YOUTH COURT - WEST	\$0.00	\$0.00	\$320.00	\$1,000.00	\$2,070.00	\$106.67	\$1,500.00	50%
SUNDRY FINES	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
INTEREST - WELLS FARGO	\$9.82	\$3.92	\$8.82	\$0.00	\$25.13	\$7.52	\$0.00	
INTEREST	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
INTEREST - UST (SP PROJ FNDS)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
INTEREST - MORETON	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
INTEREST - ZIONS INVESTMENT	\$425,107.01	\$106,735.28	\$328,108.93	\$400,000.00	\$585,036.05	\$286,650.41	\$700,000.00	75%
INTEREST - ZIONS (PY FNDS)	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
INTEREST - ZIONS CD'S	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
RENTAL	\$12,792.00	\$12,792.00	\$12,792.00	\$12,000.00	\$11,444.86	\$12,792.00	\$12,000.00	0%
COUNTY FAIR	\$10,936.49	\$9,977.00	\$7,236.00	\$7,000.00	\$18,980.00	\$9,383.16	\$10,000.00	42.857%
COUNTY RODEO	\$0.00	\$21,472.18	\$18,870.88	\$18,000.00	\$29,360.54	\$13,447.69	\$25,000.00	38.889%
RODEO POKER RIDE	\$1,741.42	\$2,331.92	\$2,045.13	\$1,800.00	\$2,885.00	\$2,039.49	\$2,000.00	11.111%
MISS MILLARD	\$0.00	\$870.00	\$1,360.00	\$800.00	\$931.00	\$743.33	\$800.00	0%
RODEO SPONSORSHIPS	\$0.00	\$45,152.76	\$53,493.00	\$35,200.00	\$49,013.74	\$32,881.92	\$45,000.00	27.841%
SALE OF MATERIALS & SUPPLIES	\$213.68	\$3,542.15	\$15,745.70	\$3,000.00	\$35.18	\$6,500.51	\$5,000.00	66.667%
SHERIFF'S OFFICE SALES	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
CERT PROGRAM	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
SUNDRY - WF	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
COURT(S) CONTRACT	\$191,826.85	\$192,993.20	\$176,988.27	\$192,200.00	\$128,280.86	\$187,269.44	\$192,200.00	0%
USU EXTENSION	-\$0.72	\$412.30	\$518.65	\$300.00	\$1,049.30	\$310.08	\$1,000.00	233.333%
SUNDRY - ZFNB	\$2,994.89	\$2,162.92	\$2,325.77	\$1,500.00	\$2,763.21	\$2,494.53	\$2,000.00	33.333%
INMATE PROGRAM	\$114,855.79	\$139,027.87	\$124,928.68	\$140,000.00	\$74,497.35	\$126,270.78	\$110,000.00	-21.429%
DISTRICT COURT FEES	\$10,238.89	\$10,779.29	\$8,660.32	\$12,000.00	\$7,482.27	\$9,892.83	\$10,000.00	-16.667%
IMPACT FEE - PUBLIC SAFETY					\$0.00	\$0.00	\$250,000.00	
TRANSFERS FROM OTHERS	\$0.00	\$0.00	\$0.00	\$2,203,260.00	\$0.00	\$0.00	\$0.00	-100%
XFER CAPITAL	\$0.00	\$0.00	\$0.00	\$93,300.00	\$0.00	\$0.00	\$264,805.00	183.821%
CONTRIBUTIONS (PRIOR YEAR FUND)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,023,730.00	596.415%
OVERPAYMENTS & REIMBURSEMENTS	\$304,813.24	\$204,953.88	\$135,001.54	\$85,000.00	\$335,130.38	\$214,922.89	\$100,000.00	17.647%
INSURANCE PAYMENTS	\$0.00	\$0.00	\$7,498.73	\$5,000.00	\$43,338.86	\$2,499.58	\$0.00	-100%

	<b>PASS THROUGH GRANTS</b>	\$0.00	\$0.00	\$0.00		\$0.00	\$0.00	\$0.00	
	<b>MISC COLLECTION</b>	\$0.00	\$1,175.00	\$750.00	\$1,000.00	\$0.00	\$641.67	\$0.00	-100%
	<b>Total Revenue:</b>	<b>\$16,057,803.55</b>	<b>\$16,012,321.86</b>	<b>\$18,955,464.33</b>	<b>\$18,176,560.00</b>	<b>\$9,932,919.46</b>		<b>\$18,530,235.00</b>	<b>1.128%</b>