



Account Number	Account Name	2024 2024 Budget
<b>Fund: 10 - GENERAL FUND</b>		
<b>Revenue</b>		
10-3110	CURRENT PROPERTY TAX	7,400,000.00
10-3120	PRIOR YEARS PROPERTY TAX	100,000.00
10-3130	SALES AND USE TAX	2,000,000.00
10-3135	PERSONAL PROPERTY TAX	900,000.00
10-3145	MOTOR CARRIER TAX	70,000.00
10-3162	ASSESSING & COLL - STATE	6,000.00
10-3163	ASSESSING & COLL - COUNTY	950,000.00
10-3170	AGE BASE/FEE IN LIEU OF P T	240,000.00
10-3190	PENALTIES AND INTEREST	40,000.00
10-3210	BUSINESS LICENSES	3,000.00
10-3215	CONDITIONAL USE PERMITS	5,000.00
10-3220	BUILDING PERMITS	80,000.00
10-3222	MARRIAGE LICENSES	2,000.00
10-3223	ASSESSOR'S FEES	40,000.00
10-3330	IN LIEU OF TAXES	1,550,000.00
10-3340	GRANTS	69,000.00
10-3341	IDC GRANT	171,000.00
10-3342	SO GRANTS - EMPG, SHSP ETC	174,500.00
10-3343	MONUMENT REPLACEMENT GRANT (RECORDER)	40,000.00
10-3358	LIQUOR FUND ALLOTMENT - BEER T	20,000.00
10-3361	FEDERAL WEED CONTROL	0.00
10-3375	ELECTION FUNDS	22,000.00
10-3380	FOREST RESERVE FUNDS	0.00
10-3385	MINERAL REVENUE	50,000.00
10-3386	MINERAL REVENUE - PTIF	8,000.00
10-3410	SURVEY FILING FEES	3,000.00
10-3411	CLERKS FEES	5,000.00
10-3412	RECORDERS FEES	185,000.00
10-3413	ZONING & SUB FEES (CUBPRF)	5,000.00
10-3414	PLAN CHECKS & INSPECTIONS	5,000.00
10-3415	SALE OF MAPS & PUBLICATIONS	100.00
10-3416	AUDITOR'S FEES	1,000.00
10-3418	TREASURERS FEES	1,000.00
10-3419	OTHER CHARGES FOR SERVICES	0.00
10-3420	HOSTED TRAINING K-9/MISC	0.00
10-3421	SHERIFFS FEES	30,000.00
10-3422	ALCOHOL & DRUG - DUI, ETC.	2,000.00
10-3424	BALIFF / BRAND INSPECTION	20,000.00
10-3425	LAW ENFORCEMENT CONTRACT	0.00
10-3426	RESOURCE OFFICER AGREEMENT	50,000.00
10-3427	WEST DESERT DEPUTY	15,000.00
10-3428	CONSERVATION CORPS	0.00
10-3431	ATTORNEYS FEES	0.00
10-3440	PAY FOR STAY	0.00
10-3441	STATE INMATE HOUSING	950,000.00
10-3442	STATE INMATE MEDICAL	5,000.00
10-3443	OTHER INMATE HOUSING	80,000.00
10-3444	TRANSPORTATION/EXTRAD	1,000.00
10-3445	WORK RELEASE	0.00
10-3446	SUNDRY	500.00

Account Number	Account Name	2024 2024 Budget
10-3447	INMATE HOUSING RESTITUTION	0.00
10-3448	TRANSPORTATION RESTITUTION	100.00
10-3449	DRUG SCREENING FEES	0.00
10-3450	INMATE PROGRAMMING	80,000.00
10-3494	FILING FEES	3,500.00
10-3511	JUSTICE COURT	400,000.00
10-3515	SECURITY SURCHARGE - STATE	55,000.00
10-3517	YOUTH COURT - EAST	1,500.00
10-3518	YOUTH COURT - WEST	1,500.00
10-3519	SUNDRY FINES	0.00
10-3609	INTEREST - WELLS FARGO	0.00
10-3611	INTEREST	0.00
10-3612	INTEREST	0.00
10-3613	INTEREST - UST (SP PROJ FNDS)	0.00
10-3614	INTEREST - MORETON	0.00
10-3615	INTEREST - ZIONS INVESTMENT	700,000.00
10-3618	INTEREST - ZIONS (PY FNDS)	0.00
10-3619	INTEREST - ZIONS CD'S	0.00
10-3620	RENTAL	12,000.00
10-3622	COUNTY FAIR	10,000.00
10-3623	COUNTY RODEO	25,000.00
10-3625	RODEO POKER RIDE	2,000.00
10-3626	MISS MILLARD	800.00
10-3627	RODEO SPONSORSHIPS	45,000.00
10-3651	SALE OF MATERIALS & SUPPLIES	5,000.00
10-3652	SHERIFF'S OFFICE SALES	0.00
10-3655	CERT PROGRAM	0.00
10-3690	SUNDRY - WF	0.00
10-3692	COURT(S) CONTRACT	192,200.00
10-3693	USU EXTENSION	1,000.00
10-3694	SUNDRY - ZFNB	2,000.00
10-3695	INMATE PROGRAM	110,000.00
10-3697	DISTRICT COURT FEES	10,000.00
10-3701	IMPACT FEE - PUBLIC SAFETY	250,000.00
10-3820	TRANSFERS FROM OTHERS	0.00
10-3821	XFER CAPITAL	0.00
10-3822	XFER REIMBURSE ADMIN COSTS	271,795.00
10-3830	CONTRIBUTIONS (PRIOR YEAR FUND	1,276,270.00
10-3910	OVERPAYMENTS & REIMBURSEMENTS	100,000.00
10-3911	INSURANCE PAYMENTS	0.00
10-3912	PASS THROUGH GRANTS	0.00
10-3913	MISC COLLECTION	0.00

**Total Revenue: 18,853,765.00**

**Expense**

**Department : 4111 - COMMISSION**

10-4111-110000	SALARIES & WAGES	137,550.00
10-4111-130000	EMPLOYEE BENEFITS	37,000.00
10-4111-211000	SUBSCRIPTIONS & MEMBERSHIPS	0.00
10-4111-221000	PUBLIC NOTICES	1,500.00
10-4111-231000	TRAVEL	25,000.00
10-4111-231010	PUBLIC RELATIONS	5,000.00
10-4111-241000	OFFICE SUPPLIES & EXPENSE	1,500.00
10-4111-251000	EQUIPMENT SUPPLIES & MAINTENAN	1,500.00
10-4111-281000	TELEPHONE	5,500.00
10-4111-621000	MISCELLANEOUS SERVICES	0.00
10-4111-741000	EQUIPMENT	1,000.00

**Total Department : 4111 - COMMISSION: 215,550.00**

Account Number	Account Name	2024 2024 Budget
<b>Department : 4121 - DISTRICT COURT</b>		
10-4121-110000	SALARIES & WAGES	101,625.00
10-4121-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4121-121000	OVERTIME	0.00
10-4121-130000	EMPLOYEE BENEFITS	90,000.00
10-4121-223000	JURY EXPENSES	2,000.00
10-4121-228000	LAW LIBRARY	0.00
10-4121-231000	TRAVEL	1,500.00
10-4121-241000	OFFICE SUPPLIES & EXPENSE	3,000.00
10-4121-281000	TELEPHONE	2,540.00
10-4121-611000	MISCELLANEOUS SUPPLIES	0.00
10-4121-621000	MISCELLANEOUS SERVICES	3,000.00
10-4121-741000	EQUIPMENT	1,000.00
<b>Total Department : 4121 - DISTRICT COURT:</b>		<b>204,665.00</b>
<b>Department : 4122 - JUSTICE COURT</b>		
10-4122-110000	SALARIES & WAGES	119,500.00
10-4122-120000	PART-TIME & TEMP EMPLOYEES	89,000.00
10-4122-121000	OVERTIME	0.00
10-4122-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4122-130000	EMPLOYEE BENEFITS	91,500.00
10-4122-211000	SUBSCRIPTIONS & MEMBERSHIPS	1,500.00
10-4122-231000	TRAVEL	2,500.00
10-4122-241000	OFFICE SUPPLIES & EXPENSE	3,500.00
10-4122-251000	EQUIPMENT SUPPLIES & MAINTENAN	2,000.00
10-4122-281000	TELEPHONE	1,950.00
10-4122-311000	PROFESSIONAL & TECHNICAL	4,000.00
10-4122-621000	MISCELLANEOUS SERVICES	2,500.00
10-4122-741000	EQUIPMENT	7,700.00
<b>Total Department : 4122 - JUSTICE COURT:</b>		<b>325,650.00</b>
<b>Department : 4123 - YOUTH COURT</b>		
10-4123-231000	TRAVEL	0.00
10-4123-241000	OFFICE SUPPLIES & EXPENSE	0.00
10-4123-621002	EXPENSES - WEST	1,500.00
10-4123-621003	EXPENSES - EAST	1,000.00
10-4123-741000	EQUIPMENT	0.00
<b>Total Department : 4123 - YOUTH COURT:</b>		<b>2,500.00</b>
<b>Department : 4124 - DRUG COURT</b>		
10-4124-231000	TRAVEL	0.00
10-4124-241000	OFFICE SUPPLIES & EXPENSE	0.00
10-4124-312010	CENTRAL UT DRUG COURT PROG MATCH	11,000.00
10-4124-611000	MISCELLANEOUS SUPPLIES	0.00
10-4124-621000	MISCELLANEOUS SERVICES	0.00
<b>Total Department : 4124 - DRUG COURT:</b>		<b>11,000.00</b>
<b>Department : 4125 - SANITY HEARINGS OR SPECIAL GRANT</b>		
10-4125-621002	EXPENSES	4,000.00
<b>Total Department : 4125 - SANITY HEARINGS OR SPECIAL GRANT:</b>		<b>4,000.00</b>
<b>Department : 4126 - LEGAL DEFENDER</b>		
10-4126-311001	PUBLIC DEFENDER CONTRACT	506,000.00
10-4126-311003	CONFLICT COUNSEL	0.00
10-4126-311005	BAR DUES & CLE	0.00
10-4126-311006	EXPERTS, INVESTIGATORS, EMERGENCY FUNDS	0.00
10-4126-311007	STAFF & OFFICE EXPENSE	0.00
10-4126-313001	CAPITAL INDIGENT DEFENSE	10,000.00
10-4126-621002	EXPENSES	0.00
<b>Total Department : 4126 - LEGAL DEFENDER:</b>		<b>516,000.00</b>

Account Number	Account Name	2024 2024 Budget
<b>Department : 4129 - SPECIAL PROSECUTION</b>		
10-4129-363000	ROBERT BEN RHODES	0.00
10-4129-364000	R.M.ROMAN & R.C.REYES CASES	0.00
10-4129-365001	LYNN WHITAKER CASE	0.00
10-4129-367000	MISC SPECIAL PROSECUTION	10,000.00
10-4129-369000	JENNIFER DIAMOND CASE	0.00
<b>Total Department : 4129 - SPECIAL PROSECUTION:</b>		<b>10,000.00</b>
<b>Department : 4134 - PERSONNEL</b>		
10-4134-110000	SALARIES & WAGES	106,300.00
10-4134-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4134-130000	EMPLOYEE BENEFITS	48,000.00
10-4134-211000	SUBSCRIPTIONS & MEMBERSHIPS	1,000.00
10-4134-231000	TRAVEL	1,000.00
10-4134-232000	TRAINING, CONFERENCES, & SEMINARS	1,000.00
10-4134-241000	OFFICE SUPPLIES & EXPENSE	500.00
10-4134-281000	TELEPHONE	720.00
10-4134-311000	PROFESSIONAL & TECHNICAL	0.00
10-4134-314000	COMPUTER SOFTWARE MAINT.	0.00
10-4134-621001	MISCELLANEOUS SUPPLIES	500.00
10-4134-625000	WELLNESS COMMITTEE	500.00
10-4134-626000	PERSONNEL APPEALS/LITIGATION	0.00
10-4134-627000	PERSONNEL BUSINESS	4,500.00
10-4134-741000	EQUIPMENT	0.00
<b>Total Department : 4134 - PERSONNEL:</b>		<b>164,020.00</b>
<b>Department : 4140 - ECONOMIC DEVELOPMENT</b>		
10-4140-110000	SALARIES & WAGES	6,840.00
10-4140-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4140-121000	OVERTIME	0.00
10-4140-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4140-130000	EMPLOYEE BENEFITS	4,500.00
10-4140-211000	SUBSCRIPTIONS & MEMBERSHIPS	0.00
10-4140-231000	TRAVEL	0.00
10-4140-232000	TRAINING, CONFERENCES, & SEMINARS	0.00
10-4140-241000	OFFICE SUPPLIES & EXPENSE	300.00
10-4140-251000	EQUIPMENT SUPPLIES & MAINTENAN	0.00
10-4140-281000	TELEPHONE	0.00
10-4140-312000	SIX COUNTY ADMIN	5,000.00
10-4140-312015	HAZARD MITIGATION	4,100.00
10-4140-312020	UDOT	3,600.00
10-4140-651000	ECONOMIC PROMOTION	1,300.00
10-4140-651010	RDA CONTRACT	0.00
10-4140-651020	ECONOMIC PROMOTION - UAC CONTRACT	40,000.00
10-4140-652000	BEAR PROGRAM	0.00
10-4140-652090	MISC SUPPLIES & SERV	0.00
10-4140-741000	EQUIPMENT	0.00
<b>Total Department : 4140 - ECONOMIC DEVELOPMENT:</b>		<b>65,640.00</b>
<b>Department : 4141 - AUDITOR</b>		
10-4141-110000	SALARIES & WAGES	261,200.00
10-4141-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4141-121000	OVERTIME	0.00
10-4141-130000	EMPLOYEE BENEFITS	160,500.00
10-4141-211000	SUBSCRIPTIONS & MEMBERSHIPS	300.00
10-4141-221000	PUBLIC NOTICES	2,500.00
10-4141-231000	TRAVEL	2,500.00
10-4141-232000	TRAINING, CONFERENCES, & SEMINARS	3,700.00
10-4141-241000	OFFICE SUPPLIES & EXPENSE	11,000.00
10-4141-251000	EQUIPMENT SUPPLIES & MAINTENAN	1,000.00

Budget Listing

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Account Number	Account Name	2024 2024 Budget
10-4141-281000	TELEPHONE	3,100.00
10-4141-311000	PROFESSIONAL & TECHNICAL	43,575.00
10-4141-314000	COMPUTER SOFTWARE MAINT.	1,000.00
10-4141-315000	COMPUTER HARDWARE MAINT.	0.00
10-4141-741000	EQUIPMENT	2,500.00
<b>Total Department : 4141 - AUDITOR:</b>		<b>492,875.00</b>
<b>Department : 4142 - CLERK</b>		
10-4142-110000	SALARIES & WAGES	124,870.00
10-4142-120000	PART TIME WAGES	0.00
10-4142-121000	OVERTIME	400.00
10-4142-130000	EMPLOYEE BENEFITS	77,000.00
10-4142-211000	SUBSCRIPTIONS & MEMBERSHIPS	40.00
10-4142-228000	LAW LIBRARY	0.00
10-4142-231000	TRAVEL	5,500.00
10-4142-232000	TRAINING, CONFERENCES, & SEMINARS	2,500.00
10-4142-241000	OFFICE SUPPLIES & EXPENSE	3,500.00
10-4142-251000	EQUIPMENT SUPPLIES & MAINTENAN	1,000.00
10-4142-281000	TELEPHONE	2,540.00
10-4142-311000	PROFESSIONAL & TECHNICAL	0.00
10-4142-314000	COMPUTER SOFTWARE MAINT.	2,100.00
10-4142-315000	COMPUTER HARDWARE MAINT.	1,000.00
10-4142-741000	EQUIPMENT	4,000.00
<b>Total Department : 4142 - CLERK:</b>		<b>224,450.00</b>
<b>Department : 4143 - TREASURER</b>		
10-4143-110000	SALARIES & WAGES	185,050.00
10-4143-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4143-121000	OVERTIME	0.00
10-4143-130000	EMPLOYEE BENEFITS	95,500.00
10-4143-211000	SUBSCRIPTIONS & MEMBERSHIPS	200.00
10-4143-221000	PUBLIC NOTICES	1,000.00
10-4143-231000	TRAVEL	3,550.00
10-4143-232000	TRAINING, CONFERENCES & SEMINARS	3,650.00
10-4143-241000	OFFICE SUPPLIES & EXPENSE	19,500.00
10-4143-251000	EQUIPMENT SUPPLIES & MAINTENAN	2,030.00
10-4143-281000	TELEPHONE	3,700.00
10-4143-314000	COMPUTER SOFTWARE MAINT.	6,500.00
10-4143-315000	COMPUTER HARDWARE MAINT.	3,000.00
10-4143-621003	BANK CHARGES	1,000.00
10-4143-741000	EQUIPMENT	0.00
10-4143-741025	CAPITAL OUTLAY - SOFTWARE	0.00
<b>Total Department : 4143 - TREASURER:</b>		<b>324,680.00</b>
<b>Department : 4144 - RECORDER</b>		
10-4144-110000	SALARIES & WAGES	237,800.00
10-4144-121000	OVERTIME	0.00
10-4144-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4144-130000	EMPLOYEE BENEFITS	148,000.00
10-4144-231000	TRAVEL	3,750.00
10-4144-241000	OFFICE SUPPLIES & EXPENSE	4,000.00
10-4144-251000	EQUIPMENT SUPPLIES & MAINTENAN	5,500.00
10-4144-281000	TELEPHONE	1,800.00
10-4144-311000	PROFESSIONAL & TECHNICAL	0.00
10-4144-314000	COMPUTER SOFTWARE MAINT.	100.00
10-4144-315003	HARDWARE MAINT.	0.00
10-4144-741000	EQUIPMENT	1,500.00
<b>Total Department : 4144 - RECORDER:</b>		<b>402,450.00</b>

Account Number	Account Name	2024 2024 Budget
<b>Department : 4145 - ATTORNEY</b>		
10-4145-110000	SALARIES & WAGES	472,335.00
10-4145-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4145-121000	OVERTIME	0.00
10-4145-130000	EMPLOYEE BENEFITS	272,000.00
10-4145-211000	SUBSCRIPTIONS & MEMBERSHIPS	4,000.00
10-4145-231000	TRAVEL	5,000.00
10-4145-241000	OFFICE SUPPLIES & EXPENSE	4,500.00
10-4145-251000	EQUIPMENT SUPPLIES & MAINTENAN	2,000.00
10-4145-281000	TELEPHONE	3,500.00
10-4145-311000	PROFESSIONAL & TECHNICAL	0.00
10-4145-312001	SECRETARY CONT. -	0.00
10-4145-621000	MISCELLANEOUS SERVICES	0.00
10-4145-631000	RENT	0.00
10-4145-651001	LAW LIBRARY	0.00
10-4145-741000	EQUIPMENT	2,000.00
<b>Total Department : 4145 - ATTORNEY:</b>		<b>765,335.00</b>
<b>Department : 4146 - ASSESSOR</b>		
10-4146-110000	SALARIES & WAGES ASSESSOR OFC ONLY	247,280.00
10-4146-110001	SALARIES & WAGES DMV ONLY	88,500.00
10-4146-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4146-121000	OVERTIME	0.00
10-4146-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4146-130000	EMPLOYEE BENEFITS	118,500.00
10-4146-130001	BENEFITS DMV STAFF ONLY	67,500.00
10-4146-231000	TRAVEL	15,000.00
10-4146-241000	OFFICE SUPPLIES & EXPENSE	9,500.00
10-4146-251000	EQUIPMENT SUPPLIES & MAINTENAN	1,000.00
10-4146-281000	TELEPHONE	6,000.00
10-4146-311000	PROFESSIONAL & TECHNICAL	215,000.00
10-4146-314000	COMPUTER SOFTWARE MAINT.	0.00
10-4146-315000	COMPUTER HARDWARE MAINT.	1,200.00
10-4146-741000	EQUIPMENT	1,000.00
<b>Total Department : 4146 - ASSESSOR:</b>		<b>770,480.00</b>
<b>Department : 4147 - SURVEYOR</b>		
10-4147-110000	SALARIES & WAGES	53,125.00
10-4147-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4147-130000	EMPLOYEE BENEFITS	39,500.00
10-4147-231000	TRAVEL	800.00
10-4147-241000	OFFICE SUPPLIES & EXPENSE	0.00
10-4147-311000	PROFESSIONAL & TECHNICAL	30,000.00
<b>Total Department : 4147 - SURVEYOR:</b>		<b>123,425.00</b>
<b>Department : 4150 - UNEMPLOYMENT</b>		
10-4150-621005	UNEMPLOYMENT EXPENSES	3,500.00
<b>Total Department : 4150 - UNEMPLOYMENT:</b>		<b>3,500.00</b>
<b>Department : 4151 - COMPUTER CENTER</b>		
10-4151-110000	SALARIES & WAGES	178,900.00
10-4151-121000	OVERTIME	0.00
10-4151-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4151-130000	EMPLOYEE BENEFITS	107,000.00
10-4151-231000	TRAVEL	6,500.00
10-4151-241000	OFFICE SUPPLIES & EXPENSE	3,000.00
10-4151-251000	EQUIPMENT SUPPLIES & MAINTENAN	70,000.00
10-4151-281000	TELEPHONE	6,000.00
10-4151-311000	PROFESSIONAL & TECHNICAL	7,000.00
10-4151-741000	EQUIPMENT	7,000.00

Budget Listing

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Account Number	Account Name	2024 2024 Budget
10-4151-741023	CAPITAL OUTLAY - VEHICLES AND OTHER ASSETS	0.00
<b>Total Department : 4151 - COMPUTER CENTER:</b>		<b>385,400.00</b>
<b>Department : 4152 - RISK MANAGEMENT</b>		
10-4152-314004	CENTRALLY ASSESSED LITIGATION	150,000.00
10-4152-315004	CIVIL/PLANNING LITIGATION DEFENSE	0.00
10-4152-316000	IPA LITIGATION DEFENSE	0.00
10-4152-317000	W M HOSPITAL TRUST	0.00
10-4152-510000	PROPERTY & LIABILITY INSURANCE	401,000.00
10-4152-511000	WORKERS COMPENSATION	45,000.00
10-4152-515000	RISK MANAGEMENT	15,000.00
10-4152-516000	CIVIL PLANNING LITIGATION	0.00
<b>Total Department : 4152 - RISK MANAGEMENT:</b>		<b>611,000.00</b>
<b>Department : 4154 - GIS</b>		
10-4154-110000	SALARIES & WAGES	84,400.00
10-4154-130000	EMPLOYEE BENEFITS	52,000.00
10-4154-231000	TRAVEL	6,500.00
10-4154-241000	OFFICE SUPPLIES & EXPENSE	2,000.00
10-4154-251000	EQUIPMENT SUPPLIES & MAINTENAN	15,000.00
10-4154-281000	TELEPHONE	2,100.00
10-4154-311000	PROFESSIONAL & TECHNICAL	1,000.00
10-4154-741000	EQUIPMENT	5,000.00
<b>Total Department : 4154 - GIS:</b>		<b>168,000.00</b>
<b>Department : 4155 - COST OF SALES/NOTICES</b>		
10-4155-611001	POSTAGE/FREIGHT	0.00
10-4155-612001	ADVERTISING	0.00
10-4155-621006	OTHER	0.00
<b>Total Department : 4155 - COST OF SALES/NOTICES:</b>		<b>0.00</b>
<b>Department : 4161 - PUBLIC SAFETY BLDG &amp; SECURITY BLDGS</b>		
10-4161-110000	SALARIES & WAGES	169,600.00
10-4161-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4161-121000	OVERTIME	5,700.00
10-4161-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4161-130000	EMPLOYEE BENEFITS	123,000.00
10-4161-251000	EQUIPMENT SUPPLIES & MAINTENAN	45,000.00
10-4161-252000	FUEL	4,000.00
10-4161-271000	UTILITIES	112,000.00
10-4161-281000	TELEPHONE	1,200.00
10-4161-611000	MISCELLANEOUS SUPPLIES	0.00
10-4161-621000	MISCELLANEOUS SERVICES	25,000.00
10-4161-721000	IMPROVEMENTS TO BLDGS	5,000.00
10-4161-722000	POSSE B & G IMP	2,000.00
10-4161-731000	IMPROVEMENTS OTHER THAN BUILDI	1,500.00
10-4161-741000	EQUIPMENT	0.00
<b>Total Department : 4161 - PUBLIC SAFETY BLDG &amp; SECURITY BLDGS:</b>		<b>494,000.00</b>
<b>Department : 4162 - DELTA OFFICE</b>		
10-4162-110000	SALARIES & WAGES	0.00
10-4162-110001	SALARIES & WAGES MAINT ONLY	5,300.00
10-4162-121000	OVERTIME	0.00
10-4162-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4162-130000	EMPLOYEE BENEFITS	0.00
10-4162-130001	BENEFITS MAINT ONLY	3,000.00
10-4162-241000	OFFICE SUPPLIES & EXPENSE	2,200.00
10-4162-251000	EQUIPMENT SUPPLIES & MAINTENAN	200.00
10-4162-261000	BUILDINGS & GROUNDS	3,400.00
10-4162-270000	UTILITIES	7,300.00
10-4162-281000	TELEPHONE	2,500.00

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Account Number	Account Name	2024 2024 Budget
10-4162-341000	CUSTODIAL CONTRACT	9,240.00
10-4162-611000	MISCELLANEOUS SUPPLIES	700.00
10-4162-741000	EQUIPMENT	2,000.00
<b>Total Department : 4162 - DELTA OFFICE:</b>		<b>35,840.00</b>
<b>Department : 4165 - MAINTENANCE I - OLD COURTHOUSE</b>		
10-4165-110000	SALARIES & WAGES	42,625.00
10-4165-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4165-121000	OVERTIME	2,000.00
10-4165-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4165-130000	EMPLOYEE BENEFITS	31,500.00
10-4165-231000	TRAVEL	0.00
10-4165-251000	EQUIPMENT SUPPLIES & MAINTENAN	15,000.00
10-4165-252000	FUEL	3,000.00
10-4165-253001	POOL CHEMICALS	0.00
10-4165-271000	UTILITIES	20,000.00
10-4165-281000	TELEPHONE	700.00
10-4165-611000	MISCELLANEOUS SUPPLIES	0.00
10-4165-621000	MISCELLANEOUS SERVICES	5,800.00
10-4165-721000	IMPROVEMENTS TO BLDGS	6,000.00
10-4165-731000	IMPROVEMENTS OTHER THAN BUILDI	1,000.00
10-4165-741000	EQUIPMENT	0.00
<b>Total Department : 4165 - MAINTENANCE I - OLD COURTHOUSE:</b>		<b>127,625.00</b>
<b>Department : 4170 - ELECTIONS</b>		
10-4170-130000	EMPLOYEE BENEFITS	0.00
10-4170-311000	PROFESSIONAL & TECHNICAL	0.00
10-4170-621002	EXPENSES	68,000.00
<b>Total Department : 4170 - ELECTIONS:</b>		<b>68,000.00</b>
<b>Department : 4180 - PLANNING COMMISSION</b>		
10-4180-110000	SALARIES & WAGES	90,035.00
10-4180-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4180-121000	OVERTIME	0.00
10-4180-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4180-130000	EMPLOYEE BENEFITS	56,500.00
10-4180-221000	PUBLIC NOTICES	2,000.00
10-4180-221002	RECORDING FEES	1,500.00
10-4180-231000	TRAVEL	4,500.00
10-4180-232000	TRAINING, CONFERENCES, & SEMINARS	1,000.00
10-4180-241000	OFFICE SUPPLIES & EXPENSE	3,500.00
10-4180-281000	TELEPHONE	1,300.00
10-4180-311000	PROFESSIONAL & TECHNICAL	7,500.00
10-4180-314000	COMPUTER SOFTWARE	800.00
10-4180-642000	ZONING ORDINANCES	350.00
10-4180-741000	EQUIPMENT	600.00
<b>Total Department : 4180 - PLANNING COMMISSION:</b>		<b>169,585.00</b>
<b>Department : 4181 - PUBLIC LANDS</b>		
10-4181-110000	SALARIES & WAGES	0.00
10-4181-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4181-121000	OVERTIME	0.00
10-4181-130000	EMPLOYEE BENEFITS	0.00
10-4181-221000	PUBLIC NOTICES	0.00
10-4181-231000	TRAVEL	0.00
10-4181-232000	TRAINING, CONFERENCES, & SEMINARS	0.00
10-4181-241000	OFFICE SUPPLIES & EXPENSE	0.00
10-4181-251000	EQUIPMENT SUPPLIES & MAINTENAN	0.00
10-4181-281000	TELEPHONE	0.00
10-4181-311000	PROFESSIONAL & TECHNICAL	19,000.00



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<b>Account Number</b>	<b>Account Name</b>	<b>2024 2024 Budget</b>
10-4181-312002	LITIGATION	0.00
10-4181-320000	MC COMP LAND USE PLAN	0.00
10-4181-611000	MISCELLANEOUS SUPPLIES	0.00
10-4181-741000	EQUIPMENT	0.00
<b>Total Department : 4181 - PUBLIC LANDS:</b>		<b>19,000.00</b>
<b>Department : 4190 - INTERLOCAL AFFILIATION</b>		
10-4190-310001	UAC ADMIN	30,800.00
10-4190-312003	SIX COUNTY ADMIN	29,200.00
10-4190-314005	NACO MEMBERSHIP	450.00
<b>Total Department : 4190 - INTERLOCAL AFFILIATION:</b>		<b>60,450.00</b>
<b>Department : 4210 - SHERIFF / C.E.M.</b>		
10-4210-110000	SALARIES & WAGES	2,527,915.00
10-4210-110090	ALLEVIATION WAGES PS	125,000.00
10-4210-120000	PART-TIME & TEMP EMPLOYEES	24,100.00
10-4210-121000	OVERTIME	82,000.00
10-4210-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4210-124000	TEMPORARY EMPLOYEES	0.00
10-4210-125000	PS CONTRACT HIRE BONUS	160,000.00
10-4210-130000	EMPLOYEE BENEFITS	1,640,000.00
10-4210-130009	ALLEVIATION BENEFITS	12,500.00
10-4210-231010	EXTRADITIONS	1,800.00
10-4210-231020	TRAINING	45,000.00
10-4210-231030	GOV'T BUSINESS	3,500.00
10-4210-231040	FOREST SERVICE	10,000.00
10-4210-241010	XEROX & FAX	1,500.00
10-4210-241020	CLERICAL SUPPLIES & MAINT	9,500.00
10-4210-241030	POSTAGE	2,500.00
10-4210-241040	COMPUTER SUP & IBM CONTRACT	107,300.00
10-4210-251010	VEHICLE FUEL	210,000.00
10-4210-251020	AIRCRAFT FUEL	1,000.00
10-4210-251030	VEHICLE REPAIR & MAINTENANCE	55,000.00
10-4210-251050	EQUIPMENT SERVICE & REPAIR	5,000.00
10-4210-251060	RADIO SERVICE & REPAIR	6,800.00
10-4210-251080	INVESTIGATIONS	13,000.00
10-4210-251090	MISCELLANEOUS	6,000.00
10-4210-251110	COMPUTER MAINT. AGREEMENT	0.00
10-4210-281010	MONTHLY BILLING	56,000.00
10-4210-281020	MAINTENANCE	0.00
10-4210-281030	FILLMORE -	0.00
10-4210-281040	U.L.E.I.N. LINE	0.00
10-4210-311011	CUSTOM FILM PROCESSING	0.00
10-4210-311030	ANIMAL CONTROL	700.00
10-4210-311040	VETERINARY AGREEMENT	3,000.00
10-4210-311061	WORKERS COMPENSATION	48,000.00
10-4210-311070	INVESTIGATIVE MEDICAL	900.00
10-4210-311080	EMPLOYEE MEDICAL/MENTAL SUPPORT	5,000.00
10-4210-611002	UNIFORM ALLOWANCE	22,500.00
10-4210-611020	BADGES/BRASS/PATCHES/ETC	2,500.00
10-4210-611030	TRAINING EQUIPMENT & SUPPLIES	18,000.00
10-4210-611040	SPECIAL PROGRAM SUPPLIES	13,500.00
10-4210-621020	PUBLIC NOTICES	2,250.00
10-4210-621021	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	2,000.00
10-4210-621030	K-9 PROGRAM	20,000.00
10-4210-621040	COVERT FUNDS	14,400.00
10-4210-631010	SEARCH EXPENSE	4,000.00
10-4210-631020	RADIO REPAIR	2,000.00
10-4210-631030	SPECIAL PROGRAMS & TRAINING	2,000.00

Account Number	Account Name	2024 2024 Budget
10-4210-631040	OTHER	2,700.00
10-4210-741010	EQUIPMENT	178,000.00
10-4210-741020	RADAR	8,000.00
10-4210-741021	NEW VEHICLES - PUBLIC SAFETY UPFITTING	0.00
10-4210-741022	RADIO EQUIPMENT	15,500.00
10-4210-741023	CAPITAL OUTLAY - OTHER ASSETS/EQUIP	0.00
10-4210-741025	CAPITAL OUTLAY - SOFTWARE	0.00
<b>Total Department : 4210 - SHERIFF / C.E.M.:</b>		<b>5,470,365.00</b>
<b>Department : 4211 - W. DESERT DEPUTY SHERIFF</b>		
10-4211-110000	SALARIES & WAGES	67,880.00
10-4211-121000	OVERTIME	2,000.00
10-4211-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4211-130000	EMPLOYEE BENEFITS	33,000.00
10-4211-241000	OFFICE SUPPLIES & EXPENSE	200.00
10-4211-251000	EQUIPMENT SUPPLIES & MAINTENAN	3,500.00
10-4211-252000	FUEL	13,500.00
10-4211-281000	TELEPHONE	4,300.00
10-4211-611002	UNIFORM ALLOWANCE	900.00
10-4211-741000	EQUIPMENT	1,800.00
<b>Total Department : 4211 - W. DESERT DEPUTY SHERIFF:</b>		<b>127,080.00</b>
<b>Department : 4212 - S.O. PROGRAMS</b>		
10-4212-311000	PROFESSIONAL & TECHNICAL	0.00
10-4212-315006	SIX COUNTY FEMA PROGRAM	610.00
10-4212-511001	INMATE FUNDS	140,000.00
<b>Total Department : 4212 - S.O. PROGRAMS:</b>		<b>140,610.00</b>
<b>Department : 4219 - ALCOHOL &amp; DRUG</b>		
10-4219-312004	CENTRAL UT COUNSELING SE	18,020.00
10-4219-621002	EXPENSES	0.00
<b>Total Department : 4219 - ALCOHOL &amp; DRUG:</b>		<b>18,020.00</b>
<b>Department : 4220 - COMMUNICATION UPGRADES</b>		
10-4220-231000	TRAVEL	0.00
10-4220-232000	TRAINING, CONFERENCES, & SEMINARS	0.00
10-4220-271000	UTILITIES	0.00
10-4220-317001	RADIO MAINT CONTRACT	27,000.00
10-4220-511002	UNEV PIPELINE CONTRIBUTION	0.00
10-4220-611000	MISCELLANEOUS SUPPLIES	1,000.00
10-4220-731001	SITE DEVELOPMENT	0.00
10-4220-741000	EQUIPMENT	0.00
<b>Total Department : 4220 - COMMUNICATION UPGRADES:</b>		<b>28,000.00</b>
<b>Department : 4230 - JAIL</b>		
10-4230-110000	SALARIES & WAGES	1,288,090.00
10-4230-110090	ALLEVIATION CORRECTIONS	75,000.00
10-4230-120000	PART-TIME & TEMP EMPLOYEES	0.00
10-4230-121000	OVERTIME	45,000.00
10-4230-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4230-124000	TEMPORARY EMPLOYEES	0.00
10-4230-130000	EMPLOYEE BENEFITS	706,500.00
10-4230-130009	ALLEVIATION BENEFITS	7,500.00
10-4230-231000	TRAVEL	5,000.00
10-4230-241011	GENERAL SUPPLIES	5,000.00
10-4230-241021	STATE INFORMATION SYSTEMS	0.00
10-4230-251012	OVER THE COUNTER MEDICINES	2,500.00
10-4230-251022	CLEANING & MAINTENANCE SUPPLIE	24,000.00
10-4230-251032	PRISONER CLOTHING & SUPPLIES	12,000.00
10-4230-251040	LINEN, TOWELS, ETC.	1,500.00
10-4230-251052	PHOTOGRAPHIC SUPPLIES	0.00

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Account Number	Account Name	2024 2024 Budget
10-4230-251061	MISCELLANEOUS	1,500.00
10-4230-251070	VEHICLE FUEL	8,500.00
10-4230-251081	VEHICLE MAINT/REPAIR	2,500.00
10-4230-251093	DRUG SCREENING SUPPLIES	1,000.00
10-4230-281010	MONTHLY BILLING	10,000.00
10-4230-281020	MAINTENANCE	0.00
10-4230-311010	PRESCRIPTIONS	15,000.00
10-4230-311020	MEDICAL	85,000.00
10-4230-311031	TRAINING	23,000.00
10-4230-311041	EMPLOYEE MEDICAL & MENTAL SUPPORT	5,000.00
10-4230-311050	MAINTENANCE CONTRACTS	15,000.00
10-4230-311061	WORKERS COMPENSATION	20,000.00
10-4230-311071	PAY FOR STAY	0.00
10-4230-311090	PROF & TECHNICAL SERVICES	6,000.00
10-4230-321010	FOOD	175,000.00
10-4230-321020	KITCHEN EQUIPMENT & SUPPLIES	10,000.00
10-4230-611002	UNIFORM ALLOWANCE	12,000.00
10-4230-621021	BOOKS/SUBSCRIPTIONS/MEMBERSHIP	500.00
10-4230-621022	PEST CONTROL	1,000.00
10-4230-621031	DICTAPHONE/RECORDER REPAIR	0.00
10-4230-621041	CAMERAS/MONITORS/RADIOS/ETC	12,000.00
10-4230-621050	OTHER EQUIPMENT REPAIRS	8,000.00
10-4230-621070	OUT OF COUNTY EXPENSES	0.00
10-4230-622000	TRUSTEE INCENTIVE	11,500.00
10-4230-631041	EDUCATION & TREATMENT	45,000.00
10-4230-741000	EQUIPMENT	50,000.00
<b>Total Department : 4230 - JAIL:</b>		<b>2,689,590.00</b>

**Department : 4231 - M C CONS CORPS MGMT**

10-4231-110000	SALARIES & WAGES	133,250.00
10-4231-121000	OVERTIME	4,500.00
10-4231-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4231-130000	EMPLOYEE BENEFITS	96,000.00
10-4231-231000	TRAVEL	500.00
10-4231-251000	EQUIPMENT SUPPLIES & MAINTENAN	5,000.00
10-4231-252000	FUEL	10,000.00
10-4231-281000	TELEPHONE	1,000.00
10-4231-312005	INMATE COMPENSATION	12,000.00
10-4231-621000	MISCELLANEOUS SERVICES	0.00
10-4231-741000	EQUIPMENT	10,000.00
<b>Total Department : 4231 - M C CONS CORPS MGMT:</b>		<b>272,250.00</b>

**Department : 4241 - BUILDING INSPECTION**

10-4241-110000	SALARIES & WAGES	80,370.00
10-4241-120000	PART-TIME & TEMP EMPLOYEES	40,000.00
10-4241-121000	OVERTIME	0.00
10-4241-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
10-4241-130000	EMPLOYEE BENEFITS	51,000.00
10-4241-211000	SUBSCRIPTIONS & MEMBERSHIPS	425.00
10-4241-221000	PUBLIC NOTICES	0.00
10-4241-231000	TRAVEL	6,000.00
10-4241-232000	TRAINING, CONFERENCES, & SEMINARS	2,000.00
10-4241-241000	OFFICE SUPPLIES & EXPENSE	1,500.00
10-4241-251000	EQUIPMENT SUPPLIES & MAINTENAN	1,000.00
10-4241-281000	TELEPHONE	2,000.00
10-4241-311000	PROFESSIONAL & TECHNICAL	2,000.00
10-4241-312006	REC FEE - COND USE PERM	0.00
10-4241-314000	STATE FEES	1,000.00
10-4241-314001	COMPUTER SOFTWARE	11,000.00

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Account Number	Account Name	2024 2024 Budget
10-4241-642000	ZONING ORDINANCES	0.00
10-4241-741000	EQUIPMENT	300.00
10-4241-741025	CAPITAL OUTLAY - SOFTWARE	0.00
<b>Total Department : 4241 - BUILDING INSPECTION:</b>		<b>198,595.00</b>
<b>Department : 4242 - BEE INSPECTION</b>		
10-4242-621002	EXPENSES	1,500.00
<b>Total Department : 4242 - BEE INSPECTION:</b>		<b>1,500.00</b>
<b>Department : 4310 - PUBLIC HEALTH</b>		
10-4310-110001	SALARIES & WAGES MAINT ONLY	680.00
10-4310-130001	BENEFITS MAINT ONLY	550.00
10-4310-271000	UTILITIES/JANITORIAL/SUPPLIES	8,000.00
10-4310-312016	COUNTY ASSESSMENT	83,305.00
10-4310-312021	SECRETARIAL AGREEMENT	24,100.00
10-4310-312030	OFFICE RENT	17,000.00
10-4310-321001	EXTENDED CARE SUPPORT	0.00
10-4310-323000	SIX COUNTY SECRETARY	28,500.00
10-4310-621002	NURSING	37,100.00
<b>Total Department : 4310 - PUBLIC HEALTH:</b>		<b>199,235.00</b>
<b>Department : 4311 - MENTAL HEALTH</b>		
10-4311-312007	CENTRAL UTAH COUNSELING	52,400.00
10-4311-621002	EXPENSES	0.00
<b>Total Department : 4311 - MENTAL HEALTH:</b>		<b>52,400.00</b>
<b>Department : 4312 - POOR AND INDIGENT</b>		
10-4312-312017	SIX COUNTY CRITICAL NEEDS PRGM	2,300.00
10-4312-312022	SIX COUNTY HOMELESS TRUST PRGM	0.00
10-4312-621002	EXPENSES	7,000.00
<b>Total Department : 4312 - POOR AND INDIGENT:</b>		<b>9,300.00</b>
<b>Department : 4360 - AGING</b>		
10-4360-110001	SALARIES & WAGES MAINT ONLY	680.00
10-4360-130001	BENEFITS MAINT ONLY	550.00
10-4360-261000	BUILDINGS & GROUNDS	3,500.00
10-4360-312018	AGING	4,900.00
10-4360-312023	SR. CENTER ADMIN	0.00
10-4360-312034	MEAL DELIVERY	72,300.00
10-4360-312040	CO. NUTRITION ALLOCATION	0.00
10-4360-312050	SOCIAL SERVICES BLOCK GRANT	4,300.00
10-4360-312060	RETIRED SENIOR VOLUNTEER PROGR	630.00
10-4360-621002	EXPENSES	0.00
10-4360-622001	DELTA	12,500.00
10-4360-623000	FILLMORE	13,400.00
10-4360-624000	GARRISON	0.00
10-4360-625001	SCPIO	2,250.00
<b>Total Department : 4360 - AGING:</b>		<b>115,010.00</b>
<b>Department : 4610 - USU EXTENSION</b>		
10-4610-110000	SALARIES & WAGES	0.00
10-4610-120114	4 H ASSISTANT	0.00
10-4610-120116	CONTRACTS	0.00
10-4610-121114	OVERTIME	0.00
10-4610-130000	EMPLOYEE BENEFITS	0.00
10-4610-130004	EMPLOYEE BENEFITS	0.00
10-4610-211000	SUBSCRIPTIONS & MEMBERSHIPS	0.00
10-4610-211100	AGRON & HORT	300.00
10-4610-211200	HOME ECON & 4-H	300.00
10-4610-211300	LIVESTOCK & 4-H	500.00
10-4610-231000	TRAVEL - GENERAL	200.00
10-4610-231100	AGRON & HORT TRAVEL	4,500.00

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Account Number	Account Name	2024 2024 Budget
10-4610-231200	HOME ECON & 4-H TRAVEL	2,700.00
10-4610-231300	LIVESTOCK & 4-H TRAVEL	550.00
10-4610-231500	ASSISTANT TRAVEL	2,500.00
10-4610-231600	SECRETARY TRAVEL	550.00
10-4610-241000	OFFICE SUPPLIES & EXPENSE	1,200.00
10-4610-241100	AGRON & HORT DEMO	350.00
10-4610-241200	HOME ECON & 4-H DEMO	350.00
10-4610-241300	LIVESTOCK & 4-H DEMOS	100.00
10-4610-241500	COPIER SUPPLIES	700.00
10-4610-241600	BULLETINS	0.00
10-4610-251100	AGRON & HORT VEHICLE	1,500.00
10-4610-251200	HOME ECON & 4-H VEHICLE	700.00
10-4610-251300	LIVESTOCK & 4-H VEHICLE	700.00
10-4610-281800	TELEPHONE	3,500.00
10-4610-311000	PROFESSIONAL & TECHNICAL	114,205.00
10-4610-541410	SBH - CREATE BETTER HEALTH	1,000.00
10-4610-541431	COMMUNITY CAMPS	3,000.00
10-4610-541500	4-H FUND RAISERS	0.00
10-4610-541550	4 H EXPENSES	5,200.00
10-4610-621000	MISCELLANEOUS SERVICES	400.00
10-4610-631700	UTILITIES	2,800.00
10-4610-741000	EQUIPMENT	1,500.00
10-4610-741023	CAPITAL OUTLAY - OTHER ASSETS	0.00
<b>Total Department : 4610 - USU EXTENSION:</b>		<b>149,305.00</b>
<b>Department : 4611 - NOXIOUS WEEDS</b>		
10-4611-120001	CONTRACT/LABOR	61,400.00
10-4611-121000	OVERTIME	0.00
10-4611-130000	EMPLOYEE BENEFITS	1,100.00
10-4611-130001	BENEFITS	4,800.00
10-4611-221004	NOXIOUS WEED NOTIFICATION	250.00
10-4611-231001	FUEL	11,500.00
10-4611-232000	TRAINING, CONFERENCES, & SEMINARS	1,500.00
10-4611-251001	VEHICLE SUPPLIES & MAINTENANCE	10,000.00
10-4611-252002	CHEMICALS	62,000.00
10-4611-252004	ROAD WEED SPRAY	0.00
10-4611-271000	UTILITIES	2,500.00
10-4611-281000	TELEPHONE	640.00
10-4611-611000	MISCELLANEOUS SUPPLIES	0.00
10-4611-741000	EQUIPMENT	5,000.00
<b>Total Department : 4611 - NOXIOUS WEEDS:</b>		<b>160,690.00</b>
<b>Department : 4620 - EXHIBITS &amp; FAIRS</b>		
10-4620-120000	PART-TIME & TEMP EMPLOYEES	13,410.00
10-4620-130000	EMPLOYEE BENEFITS	1,000.00
10-4620-231000	TRAVEL	1,000.00
10-4620-241000	OFFICE SUPPLIES & EXPENSE	4,000.00
10-4620-261001	EXHIBITS	10,000.00
10-4620-311002	ENTERTAINMENT	40,000.00
10-4620-621001	MISCELLANEOUS SUPPLIES	10,000.00
10-4620-741023	CAPITAL OUTLAY - OTHER	0.00
<b>Total Department : 4620 - EXHIBITS &amp; FAIRS:</b>		<b>79,410.00</b>
<b>Department : 4621 - MISS MILLARD</b>		
10-4621-221001	ADVERTISING	600.00
10-4621-231000	TRAVEL	0.00
10-4621-312014	AWARDS	5,000.00
10-4621-313002	JUDGES	600.00
10-4621-315008	STATE PAGEANTS	5,500.00
10-4621-611000	MISCELLANEOUS SUPPLIES	3,500.00

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Account Number	Account Name	2024 2024 Budget
10-4621-613002	STAGE	1,800.00
10-4621-621000	MISCELLANEOUS SERVICES	3,000.00
10-4621-741023	CAPITAL OUTLAY - OTHER	0.00
<b>Total Department : 4621 - MISS MILLARD:</b>		<b>20,000.00</b>
<b>Department : 4622 - RODEO</b>		
10-4622-221001	ADVERTISING	12,775.00
10-4622-231002	TRAVEL - NFR CONVENTION	2,750.00
10-4622-241000	OFFICE SUPPLIES & EXPENSE	500.00
10-4622-311003	CONTRACTORS	79,750.00
10-4622-312011	ADDED MONEY	35,000.00
10-4622-314006	RODEO SHIRTS	275.00
10-4622-611007	GATE MONEY	2,000.00
10-4622-612004	SIGN MAINTENANCE	2,050.00
10-4622-621013	AMBULANCE SERVICES	1,300.00
10-4622-741023	CAPITAL OUTLAY - OTHER	0.00
<b>Total Department : 4622 - RODEO:</b>		<b>136,400.00</b>
<b>Department : 4623 - DESIGNATED PROJECTS</b>		
10-4623-310000	RDA DATA BASE FEE	500.00
10-4623-621015	PREDATOR CONTROL	6,000.00
10-4623-622004	JR LIVESTOCK CONTRIBUTION	7,500.00
10-4623-623001	CERT PROGRAM	0.00
10-4623-624001	LAND/WATER PURCHASES	0.00
10-4623-625002	COUNTY WEBSITE	7,000.00
10-4623-626000	SOIL CONSERVATION DISTRICTS	2,400.00
10-4623-627001	TYLER "UTAH" USER GROUP	0.00
10-4623-628000	UDOT - MASTER TRANSPORTATION PLAN	64,000.00
10-4623-629000	MONUMENT REPLACEMENT (RECORDER)	40,000.00
<b>Total Department : 4623 - DESIGNATED PROJECTS:</b>		<b>127,400.00</b>
<b>Department : 4800 - TRANSFERS &amp; OTHER USES</b>		
10-4800-112000	ASSESSING & COLLECTING - SRF	0.00
10-4800-115000	RECREATION	1,860,835.00
10-4800-121001	ROAD DEPARTMENT	0.00
10-4800-122001	SPECIAL PROJECTS	0.00
10-4800-130000	EMPLOYEE BENEFITS	0.00
10-4800-146000	CAPITAL IMPROVEMENTS	0.00
10-4800-150000	LANDFILL	0.00
10-4800-157000	EMERGENCY TELEPHONE - 911	90,450.00
10-4800-171000	UNEMPLOYMENT TRUST	0.00
10-4800-174000	TAX STABILITY TRUST	0.00
10-4800-180000	APPROP INC. FUND BAL.	0.00
<b>Total Department : 4800 - TRANSFERS &amp; OTHER USES:</b>		<b>1,951,285.00</b>
<b>Department : 4900 - MISCELLANEOUS</b>		
10-4900-130000	EMPLOYEE BENEFITS	3,500.00
10-4900-130002	EMPLOYEE BENEFITS	6,500.00
10-4900-621013	COLLECTIONS COSTS - UTRECS	1,200.00
10-4900-621014	OVERPAYMENTS & REIMBURSEMENTS	30,000.00
10-4900-622005	INSURANCE PAYMENTS	0.00
10-4900-623002	PASS THROUGH GRANTS	0.00
10-4900-624002	SICK LEAVE BUY-OUT	100,000.00
10-4900-625003	CIVIL SERVICE REFUNDS	1,000.00
10-4900-627002	PAY PLAN ADJUSTMENTS	0.00
<b>Total Department : 4900 - MISCELLANEOUS:</b>		<b>142,200.00</b>
<b>Total Expense:</b>		<b>18,853,765.00</b>
<b>Total Revenues</b>		<b>18,853,765.00</b>
<b>Total Fund: 10 - GENERAL FUND:</b>		<b>0.00</b>

Account Number	Account Name	2024 2024 Budget
<b>Fund: 15 - RECREATION</b>		
<b>Revenue</b>		
15-3340	GRANTS	0.00
15-3470	GOLF PRO SHOP SALES	85,000.00
15-3471	GOLF COURSE FEES	190,000.00
15-3472	EAST SWIMMING POOL FEES	50,000.00
15-3473	WEST SWIMMING POOL FEES	92,800.00
15-3474	REGIONAL PARK (West)	42,000.00
15-3476	E M RECREATION	32,000.00
15-3620	RENTAL - WEST	39,000.00
15-3621	EXHIBIT(S) BLDG (West)	8,000.00
15-3624	FILLMORE RACETRACK/ARENA	10,500.00
15-3628	DELTA RACEWAY	0.00
15-3690	SUNDRY	0.00
15-3691	TV CONTRACTS	0.00
15-3810	TRANSFER FROM GENERAL FUND	1,860,835.00
15-3821	CAPTIAL XFER	0.00
15-3910	OVERPAYMENTS & REIMBURSEMENTS	2,000.00
15-3911	OTHER SOCCER CLUB FEES PASS THROUGH	16,000.00
15-3912	OTHER BASEBALL CLUB FEES PASS THROUGH	9,000.00
15-3913	OTHER CORN HOLE CLUB PASS THROUGH	2,000.00
<b>Total Revenue:</b>		<b>2,439,135.00</b>

<b>Expense</b>		
<b>Department : 4515 - GOLF COURSE</b>		
15-4515-110000	SALARIES & WAGES	146,380.00
15-4515-120000	PART-TIME & TEMP EMPLOYEES	107,500.00
15-4515-121000	OVERTIME	1,000.00
15-4515-130000	EMPLOYEE BENEFITS	86,000.00
15-4515-231000	TRAVEL	2,000.00
15-4515-241000	OFFICE SUPPLIES & EXPENSE	800.00
15-4515-251000	EQUIPMENT SUPPLIES & MAINTENAN	47,000.00
15-4515-261000	BUILDINGS & GROUNDS	41,000.00
15-4515-262000	JANITORIAL SUPPLIES	750.00
15-4515-263000	CHEMICALS	37,000.00
15-4515-269000	CLUB HOUSE	2,500.00
15-4515-271000	UTILITIES	33,000.00
15-4515-281000	TELEPHONE	2,000.00
15-4515-311000	PROFESSIONAL & TECHNICAL	4,500.00
15-4515-511000	WORKERS COMPENSATION	4,500.00
15-4515-611000	MISCELLANEOUS SUPPLIES	2,100.00
15-4515-612000	PRO SHOP - RETAIL	70,000.00
15-4515-615000	CONCESSION SUPPLIES	3,000.00
15-4515-621000	MISCELLANEOUS SERVICES	9,500.00
15-4515-741000	EQUIPMENT	25,000.00
15-4515-741023	CAPITAL OUTLAY - ASSETS/IMPROVEMENTS	0.00
15-4515-741025	CAPITAL OUTLAY - SOFTWARE	0.00
<b>Total Department : 4515 - GOLF COURSE:</b>		<b>625,530.00</b>

<b>Department : 4516 - EAST SWIMMING POOL</b>		
15-4516-110000	SALARIES & WAGES	59,230.00
15-4516-110001	SALARIES & WAGES MAINT ONLY	35,000.00
15-4516-120000	PART-TIME & TEMP EMPLOYEES	105,500.00
15-4516-121000	OVERTIME	0.00
15-4516-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
15-4516-130000	EMPLOYEE BENEFITS	46,000.00
15-4516-130001	BENEFITS MAINT. ONLY	25,800.00
15-4516-221002	ADVERTISING & P R	0.00
15-4516-231000	TRAVEL	300.00

Budget Listing

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Account Number	Account Name	2024 2024 Budget
15-4516-241000	OFFICE SUPPLIES & EXPENSE	1,500.00
15-4516-251000	EQUIPMENT SUPPLIES & MAINTENAN	3,500.00
15-4516-252001	CLEANING SUPPLIES	2,500.00
15-4516-253000	CHEMICALS	9,000.00
15-4516-261000	BUILDINGS & GROUNDS	10,000.00
15-4516-263001	TRAINING EQUIPMENT & SUPPLIES	1,000.00
15-4516-264000	UNIFORMS	1,500.00
15-4516-271000	UTILITIES	45,000.00
15-4516-281000	TELEPHONE	1,000.00
15-4516-311000	PROFESSIONAL & TECHNICAL	2,000.00
15-4516-611000	MISCELLANEOUS SUPPLIES	2,000.00
15-4516-612000	PRO SHOP - RETAIL	1,000.00
15-4516-621000	MISCELLANEOUS SERVICES	500.00
15-4516-621002	SWIM TEAM UNIFORMS/SUPPLIES	1,500.00
15-4516-741000	EQUIPMENT	5,000.00
15-4516-741023	CAPITAL OUTLAY OTHER	0.00
15-4516-741025	CAPITAL OUTLAY - SOFTWARE	0.00
<b>Total Department : 4516 - EAST SWIMMING POOL:</b>		<b>358,830.00</b>
<b>Department : 4517 - WEST SWIMMING POOL</b>		
15-4517-110000	SALARIES & WAGES	38,275.00
15-4517-110001	SALARIES & WAGES MAINT ONLY	25,000.00
15-4517-120000	PART-TIME & TEMP EMPLOYEES	134,500.00
15-4517-121000	OVERTIME	0.00
15-4517-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
15-4517-130000	EMPLOYEE BENEFITS	18,500.00
15-4517-130001	BENEFITS MAINT. ONLY	12,000.00
15-4517-211000	SUBSCRIPTIONS & MEMBERSHIPS	200.00
15-4517-221003	PUBLIC NOTICES & ADVERTISING	100.00
15-4517-231000	TRAVEL	500.00
15-4517-241000	OFFICE SUPPLIES & EXPENSE	1,000.00
15-4517-252001	CLEANING SUPPLIES	5,000.00
15-4517-253000	CHEMICALS	20,000.00
15-4517-261000	BUILDINGS & GROUNDS	0.00
15-4517-271000	UTILITIES	79,000.00
15-4517-281000	TELEPHONE	1,200.00
15-4517-311000	PROFESSIONAL & TECHNICAL	1,500.00
15-4517-611000	MISCELLANEOUS SUPPLIES	1,900.00
15-4517-612000	PRO SHOP - RETAIL	6,500.00
15-4517-621000	MISCELLANEOUS SERVICES	3,000.00
15-4517-622006	AGE GROUP SWIM	350.00
15-4517-741000	EQUIPMENT	7,000.00
15-4517-741023	CAPITAL OUTLAY - OTHER	0.00
15-4517-741025	CAPITAL OUTLAY - SOFTWARE	0.00
<b>Total Department : 4517 - WEST SWIMMING POOL:</b>		<b>355,525.00</b>
<b>Department : 4521 - WEST RECREATION PARKS</b>		
15-4521-110000	SALARIES & WAGES	81,060.00
15-4521-110001	SALARIES & WAGES MAINT ONLY	53,000.00
15-4521-120000	PART-TIME & TEMP EMPLOYEES	20,500.00
15-4521-121000	OVERTIME	0.00
15-4521-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
15-4521-130000	EMPLOYEE BENEFITS	20,500.00
15-4521-130001	BENEFITS MAINT ONLY	27,000.00
15-4521-211000	SUBSCRIPTIONS & MEMBERSHIPS	200.00
15-4521-221000	PUBLIC NOTICES	700.00
15-4521-231000	TRAVEL	500.00
15-4521-241000	OFFICE SUPPLIES & EXPENSE	1,900.00
15-4521-271000	UTILITIES	25,000.00



Account Number	Account Name	2024 2024 Budget
15-4521-281000	TELEPHONE	1,500.00
15-4521-321000	OFFICIALS & INSTRUCTORS	0.00
15-4521-611000	MISCELLANEOUS SUPPLIES	13,000.00
15-4521-621000	MISCELLANEOUS SERVICES	2,500.00
15-4521-741000	EQUIPMENT	4,000.00
15-4521-741023	CAPITAL OUTLAY - OTHER	0.00
15-4521-741025	CAPITAL OUTLAY - SOFTWARE	0.00
<b>Total Department : 4521 - WEST RECREATION PARKS:</b>		<b>251,360.00</b>
<b>Department : 4524 - EAST RECREATION</b>		
15-4524-110000	SALARIES & WAGES	69,550.00
15-4524-110001	SALARIES & WAGES MAINT ONLY	49,000.00
15-4524-120000	PART-TIME & TEMP EMPLOYEES	6,200.00
15-4524-121000	OVERTIME	500.00
15-4524-130000	EMPLOYEE BENEFITS	40,500.00
15-4524-130001	BENEFITS MAINT ONLY	38,500.00
15-4524-221000	PUBLIC NOTICES	0.00
15-4524-231000	TRAVEL	300.00
15-4524-241000	OFFICE SUPPLIES & EXPENSE	1,000.00
15-4524-252000	FUEL	2,750.00
15-4524-261000	BUILDINGS & GROUNDS	15,000.00
15-4524-271000	UTILITIES	25,000.00
15-4524-281000	TELEPHONE	1,800.00
15-4524-321000	OFFICIALS & INSTRUCTORS	0.00
15-4524-324000	GYM RENTAL	0.00
15-4524-611000	MISCELLANEOUS SUPPLIES	1,000.00
15-4524-613003	AWARDS & T-SHIRTS	13,000.00
15-4524-614000	PHOTOGRAPHS	0.00
15-4524-615000	CONCESSION SUPPLIES	1,000.00
15-4524-621000	MISCELLANEOUS SERVICES	1,000.00
15-4524-741000	EQUIPMENT	5,000.00
15-4524-741023	CAPITAL OUTLAY - OTHER	0.00
15-4524-741025	CAPITAL OUTLAY - SOFTWARE	0.00
<b>Total Department : 4524 - EAST RECREATION:</b>		<b>271,100.00</b>
<b>Department : 4525 - EQUESTRIAN PARK</b>		
15-4525-110001	SALARIES & WAGES MAINT ONLY	22,890.00
15-4525-120000	PART-TIME & TEMP EMPLOYEES	0.00
15-4525-130000	EMPLOYEE BENEFITS	0.00
15-4525-130001	BENEFITS MAINT ONLY	16,500.00
15-4525-261000	BUILDINGS & GROUNDS	5,000.00
15-4525-271000	UTILITIES	8,000.00
15-4525-611000	MISCELLANEOUS SUPPLIES	0.00
15-4525-621000	MISCELLANEOUS SERVICES	6,000.00
15-4525-741000	EQUIPMENT	4,000.00
<b>Total Department : 4525 - EQUESTRIAN PARK:</b>		<b>62,390.00</b>
<b>Department : 4545 - MAINTENANCE II</b>		
15-4545-110000	SALARIES & WAGES	125,500.00
15-4545-120000	PART-TIME & TEMP EMPLOYEES	8,500.00
15-4545-121000	OVERTIME	4,000.00
15-4545-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
15-4545-130000	EMPLOYEE BENEFITS	63,000.00
15-4545-221000	PUBLIC NOTICES	400.00
15-4545-231000	TRAVEL	400.00
15-4545-241000	OFFICE SUPPLIES & EXPENSE	1,000.00
15-4545-251000	EQUIPMENT SUPPLIES & MAINTENAN	35,000.00
15-4545-261000	BUILDINGS & GROUNDS	40,000.00
15-4545-262000	JANITORIAL SUPPLIES	7,000.00
15-4545-263000	CHEMICALS	20,600.00

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<b>Account Number</b>	<b>Account Name</b>	<b>2024 2024 Budget</b>
15-4545-271000	UTILITIES	41,000.00
15-4545-281000	TELEPHONE	3,000.00
15-4545-311000	PROFESSIONAL & TECHNICAL	11,000.00
15-4545-341000	CUSTODIAL CONTRACT	19,000.00
15-4545-611000	MISCELLANEOUS SUPPLIES	2,000.00
15-4545-621000	MISCELLANEOUS SERVICES	2,000.00
15-4545-721000	IMPROVEMENTS TO BLDGS & GROUNDS	1,500.00
15-4545-741000	EQUIPMENT	0.00
15-4545-741023	CAPITAL OUTLAY - OTHER	0.00
<b>Total Department : 4545 - MAINTENANCE II:</b>		<b>384,900.00</b>
<b>Department : 4560 - T. V.</b>		
15-4560-110000	SALARIES & WAGES	0.00
15-4560-120000	PART-TIME & TEMP EMPLOYEES	0.00
15-4560-130000	EMPLOYEE BENEFITS	0.00
15-4560-231000	TRAVEL	0.00
15-4560-241000	OFFICE SUPPLIES & EXPENSE	0.00
15-4560-251000	EQUIPMENT SUPPLIES & MAINTENAN	2,000.00
15-4560-271000	UTILITIES	28,000.00
15-4560-281000	TELEPHONE	500.00
15-4560-311000	PROFESSIONAL & TECHNICAL	35,000.00
15-4560-741000	EQUIPMENT	35,000.00
<b>Total Department : 4560 - T. V.:</b>		<b>100,500.00</b>
<b>Department : 4580 - LIBRARY</b>		
15-4580-611008	BOOKMOBILE CONTRACT	0.00
15-4580-621016	MISCELLANEOUS	0.00
<b>Total Department : 4580 - LIBRARY:</b>		<b>0.00</b>
<b>Department : 4900 - MISCELLANEOUS</b>		
15-4900-621000	OVERPAYMENTS & REIMBURSEMENTS	2,000.00
15-4900-621002	OTHER BASEBALL CLUBS - PASS THROUGH	9,000.00
15-4900-621003	OTHER SOCCER CLUBS PASS THROUGH	16,000.00
15-4900-621004	OTHER CORN HOLE CLUB PASS THROUGH	2,000.00
<b>Total Department : 4900 - MISCELLANEOUS:</b>		<b>29,000.00</b>
<b>Total Expense:</b>		<b>2,439,135.00</b>
<b>Total Revenues</b>		<b>2,439,135.00</b>
<b>Total Fund: 15 - RECREATION:</b>		<b>0.00</b>

Account Number	Account Name	2024 2024 Budget
<b>Fund: 21 - CLASS B ROAD</b>		
<b>Revenue</b>		
21-3330	IN LIEU OF TAXES	0.00
21-3356	ALLOCATION	4,650,000.00
21-3357	FOREST RESERVE FUNDS	0.00
21-3359	TRANSPORTATION TAX - COUNTY	350,000.00
21-3365	TRANSPORTATION - OTHER GOV	325,000.00
21-3435	CONTRACT ROAD WORK	50,000.00
21-3615	INTEREST	109,400.00
21-3652	SALE OF SUPPLIES & EQUIPMENT	20,000.00
21-3691	FUEL TAX REIMB	0.00
21-3696	MISCELLANEOUS / SUNDRY	0.00
21-3820	TRANSFERS FROM OTHERS	0.00
21-3821	INNER COUNTY PROJECTS	3,000.00
21-3850	FUND BALANCE APPROPRIATION	311,475.00
<b>Total Revenue:</b>		<b>5,818,875.00</b>

<b>Expense</b>		
<b>Department : 4415 - "B" ROAD EXPENSES</b>		
21-4415-110000	SALARIES & WAGES	1,621,000.00
21-4415-120000	PART-TIME & TEMP EMPLOYEES	0.00
21-4415-121000	OVERTIME	45,000.00
21-4415-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
21-4415-130000	EMPLOYEE BENEFITS	951,000.00
21-4415-155000	ADMINISTRATIVE COSTS	0.00
21-4415-220070	SAFETY & TRAINING SUPPLIES	8,000.00
21-4415-220071	SAFETY CLOTHING	7,700.00
21-4415-221000	PUBLIC NOTICES	500.00
21-4415-231000	TRAVEL	2,000.00
21-4415-241000	OFFICE SUPPLIES & EXPENSE	3,000.00
21-4415-251000	EQUIPMENT SUPPLIES & MAINTENAN	550,000.00
21-4415-251003	CRUSHER SUPPLIES AND MAINTENANCE	50,000.00
21-4415-252003	TIRES & REPAIR	95,000.00
21-4415-261000	BUILDINGS & GROUNDS	90,000.00
21-4415-281000	TELEPHONE	7,000.00
21-4415-311000	PROFESSIONAL & TECHNICAL	1,500.00
21-4415-411000	ROAD OIL	10,000.00
21-4415-412000	ROAD SALT	55,000.00
21-4415-413000	SIGNS	15,000.00
21-4415-414000	PUBLIC ROAD LIGHTING	1,500.00
21-4415-415000	STREET SIGNS	7,500.00
21-4415-416000	MAG CHLORIDE	300,000.00
21-4415-417000	WEED SPRAY	0.00
21-4415-421000	SPECIAL H/W PROJECTS	30,000.00
21-4415-461000	BRIDGES & CULVERTS	80,000.00
21-4415-511004	INSURANCE - WORKERS COMP	26,500.00
21-4415-555000	ADMINISTRATIVE SERVICES COST	167,675.00
21-4415-611000	MISCELLANEOUS SUPPLIES	2,000.00
21-4415-621000	MISCELLANEOUS SERVICES	2,000.00
21-4415-632000	FUEL & LUB	650,000.00
21-4415-710000	LAND	0.00
21-4415-711000	BUILDINGS	50,000.00
21-4415-741000	EQUIPMENT	665,000.00
21-4415-810001	INCREASE FUND BALANCE	0.00
<b>Total Department : 4415 - "B" ROAD EXPENSES:</b>		<b>5,493,875.00</b>

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Account Number	Account Name	2024 2024 Budget
<b>Department : 4800 - TRANSFERS &amp; OTHER USES</b>		
21-4800-920000	CONTRIBUTION TO OTHER GOV	325,000.00
<b>Total Department : 4800 - TRANSFERS &amp; OTHER USES:</b>		<b>325,000.00</b>
<b>Total Expense:</b>		<b>5,818,875.00</b>
<b>Total Revenues</b>		<b>5,818,875.00</b>
<b>Total Fund: 21 - CLASS B ROAD:</b>		<b>0.00</b>

Account Number	Account Name	2024 2024 Budget
<b>Fund: 22 - SPECIAL PROJECTS</b>		
<b>Revenue</b>		
22-3312	FEDERAL GRANTS	1,693,135.00
22-3314	STATE GRANTS	275,000.00
22-3315	UTAH CITIZENS CORPS GRANT	0.00
22-3323	SNAKE VALLEY WATER LITIGATION	0.00
22-3327	CERT	0.00
22-3341	SRS	26,000.00
22-3610	INTEREST	40,700.00
22-3616	INTEREST - EAST RECREATION	0.00
22-3690	SUNDRY	0.00
22-3813	TRANSFER FROM GENERAL FUND	0.00
22-3814	TRANSFER FROM CAPITAL FUND	0.00
22-3830	CONTRIBUTIONS (PRIOR YEAR FUND	718,065.00
22-3831	ARPA PRIOR YEAR CARRY OVER	763,305.00
22-3832	LATCF PRIOR YEARS CARRY OVER	100,000.00
22-3901	OPIOID SETTLEMENT	29,000.00
22-3902	OPIOID SETTLEMENT INTEREST	100.00
22-3905	CARES ACT FUNDING	0.00
22-3906	ARPA REVENUE	0.00
22-3907	ARPA INTEREST	2,000.00
22-3908	LATCF REVENUE	0.00
22-3909	LATCF INTEREST	150,000.00
22-3910	OVERPAYMENTS & REIMBURSEMENTS	0.00
<b>Total Revenue:</b>		<b>3,797,305.00</b>

<b>Expense</b>		
<b>Department : 4100 - SPECIAL PROJECTS</b>		
22-4100-120000	SALARIES & WAGES	0.00
22-4100-130000	EMPLOYEE BENEFITS	0.00
22-4100-210000	GRANTS	75,000.00
22-4100-211001	PUBLIC RELATIONS - LEGISLATURE	200,000.00
22-4100-213000	COMPENSATION STUDY	0.00
22-4100-214000	COMPENSATION STUDY FUNDING	0.00
22-4100-215000	ECONOMIC DEVELOPMENT GRANT	200,000.00
22-4100-619000	BRUSH WELLMAN RD	0.00
22-4100-621019	MISC PROJECTS / EMERGENCIES	170,000.00
22-4100-621020	FIRE WARDEN AGREEMENT	75,000.00
22-4100-621021	HALFWAY HILL FIRE RECOVERY	2,100,000.00
22-4100-622007	CLAY SPRINGS FIRE RECOVERY	0.00
22-4100-623002	WAH WAH VALLEY WATER LITIGATION	20,000.00
22-4100-623003	SNAKE VALLEY WATER LITIGATION	0.00
22-4100-625004	ENTERPRISE ZONE ROAD	0.00
22-4100-627003	CERT	2,500.00
22-4100-628000	COUNTY SEAT	0.00
22-4100-629000	INLAND PORT PROJECT	0.00
22-4100-632001	INTERGEN. POVERTY - COUNTY	3,000.00
22-4100632002	INTERGEN. POVERTY - GRANT	7,500.00
22-4100-633000	AMERICAN LEGION	0.00
22-4100-636000	SRS PROJECTS	52,000.00
22-4100-640000	RESOUCE MANAGEMENT PLAN	0.00
22-4100-741002	LAW ENFORCEMENT VEHICLE LEASE BUY OUT	0.00
22-4100-800002	TRANSFERS TO OTHER FUNDS	0.00
22-4100-880001	BUD INC FUND BALANCE	0.00
<b>Total Department : 4100 - SPECIAL PROJECTS:</b>		<b>2,905,000.00</b>

<b>Department : 4125 - SANITY HEARINGS OR SPECIAL GRANT</b>		
22-4125-120000	CENSUS GRANT WAGES	0.00
22-4125-130000	CENSUS GRANT BENEFITS	0.00

**Budget Listing**

**For Fiscal: 2024 Period Ending: 01/31/2024**

<b>Account Number</b>	<b>Account Name</b>	<b>2024 2024 Budget</b>
22-4125-210000	CENSUS GRANT MISC EXP	0.00
<b>Total Department : 4125 - SANITY HEARINGS OR SPECIAL GRANT:</b>		<b>0.00</b>
<b>Department : 4905 - CARES FUNDING - COVID Pandemic</b>		
22-4905-110000	WAGES & LEAVE/ COVID - FULL TIME	0.00
22-4905-120000	WAGES & PAID LEAVE COVID-PART TIME	0.00
22-4905-131080	UNEMPLOYMENT COVID-19	0.00
22-4905-210000	GRANTS TO OTHER ENTITIES/BUSINESSES	0.00
22-4905-251090	MISC SUPPLIES & EQUIPMENT	0.00
<b>Total Department : 4905 - CARES FUNDING - COVID Pandemic:</b>		<b>0.00</b>
<b>Department : 4906 - ARPA</b>		
22-4906-110000	PREMIUM PAY - FRONT LINE	5,000.00
22-4906-251000	MISC SUPPLIES & SERVICES	2,500.00
22-4906-251001	PUBLIC HEALTH RESPONSE	250,000.00
22-4906-251002	REVENUE REPLACEMENT	324,760.00
22-4906-730000	JAIL IMPROVEMENTS/BLDG	65,185.00
22-4906-741001	PUBLIC SAFETY VEHICLES ONLY	112,780.00
22-4906-741002	AMBULANCE EQUIPMENT	3,080.00
<b>Total Department : 4906 - ARPA:</b>		<b>763,305.00</b>
<b>Department : 4907 - LATCF</b>		
22-4907-110000	WAGES/BONUS	0.00
22-4907-621000	MISC SUPPLIES	0.00
22-4907-621001	MISC SERVICES	100,000.00
22-4907-741000	EQUIPMENT	0.00
22-4907-800000	TRANSFER TO GEN FUND	0.00
22-4907-910000	FUND BALANCE INCREASE	0.00
<b>Total Department : 4907 - LATCF:</b>		<b>100,000.00</b>
<b>Department : 4908 - OPIOID SETTLEMENT</b>		
22-4908-621000	MISC SUPPLIES	29,000.00
<b>Total Department : 4908 - OPIOID SETTLEMENT:</b>		<b>29,000.00</b>
<b>Total Expense:</b>		<b>3,797,305.00</b>
<b>Total Revenues</b>		<b>3,797,305.00</b>
<b>Total Fund: 22 - SPECIAL PROJECTS:</b>		<b>0.00</b>

**Budget Listing**

**For Fiscal: 2024 Period Ending: 01/31/2024**

Account Number	Account Name	2024 2024 Budget
<b>Fund: 26 - TASK FORCE</b>		
<b>Revenue</b>		
26-3340	GRANTS	70,000.00
26-3346	INTERLOCAL AGREEMENT FEES	0.00
26-3615	INTEREST	3,350.00
26-3690	SUNDRY	7,600.00
26-3820	TRANSFERS FROM OTHERS	0.00
	<b>Total Revenue:</b>	<b>80,950.00</b>
 <b>Expense</b>		
<b>Department : 4226 - TASK FORCE</b>		
26-4226-110000	SALARIES & WAGES	6,000.00
26-4226-121000	OVERTIME	0.00
26-4226-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
26-4226-130000	EMPLOYEE BENEFITS	4,500.00
26-4226-231000	TRAVEL	0.00
26-4226-232000	TRAINING, CONFERENCES, & SEMINARS	6,000.00
26-4226-241000	OFFICE SUPPLIES & EXPENSE	500.00
26-4226-251000	EQUIPMENT SUPPLIES & MAINTENAN	23,750.00
26-4226-281000	TELEPHONE	2,000.00
26-4226-311000	PROFESSIONAL & TECHNICAL	0.00
26-4226-555000	ADMINISTRATIVE SERVICES COST	2,200.00
26-4226-631002	CONFIDENTIAL FUNDS	8,000.00
26-4226-741000	EQUIPMENT	28,000.00
	<b>Total Department : 4226 - TASK FORCE:</b>	<b>80,950.00</b>
	<b>Total Expense:</b>	<b>80,950.00</b>
	<b>Total Revenues</b>	<b>80,950.00</b>
	<b>Total Fund: 26 - TASK FORCE:</b>	<b>0.00</b>

**Budget Listing**

**For Fiscal: 2024 Period Ending: 01/31/2024**

Account Number	Account Name	2024 2024 Budget
<b>Fund: 27 - TASK FORCE FORFEITURE</b>		
<b>Revenue</b>		
27-3520	FORFEITURES/FEDERAL SHARING	0.00
27-3527	RESTITUTION	250.00
27-3610	INTEREST	0.00
27-3690	SUNDRY	0.00
	<b>Total Revenue:</b>	<b>250.00</b>
<b>Expense</b>		
<b>Department : 4800 - TRANSFERS &amp; OTHER USES</b>		
27-4800-126000	TASK FORCE	250.00
	<b>Total Department : 4800 - TRANSFERS &amp; OTHER USES:</b>	<b>250.00</b>
	<b>Total Expense:</b>	<b>250.00</b>
	<b>Total Revenues</b>	<b>250.00</b>
	<b>Total Fund: 27 - TASK FORCE FORFEITURE:</b>	<b>0.00</b>



Account Number	Account Name	2024 2024 Budget
<b>Fund: 46 - CAPITAL PROJECTS</b>		
<b>Revenue</b>		
46-3340	GRANTS	0.00
46-3423	CIB LOAN	0.00
46-3610	INTEREST	352,500.00
46-3614	INT EMR CAP	0.00
46-3615	INT WMR CAP	0.00
46-3645	PROCEEDS FROM DEBT	0.00
46-3650	SALE OF ASSETS	0.00
46-3690	SUNDRY	0.00
46-3820	TRANSFERS FROM OTHERS	0.00
46-3850	FUND BALANCE APPROPRIATION	615,700.00
<b>Total Revenue:</b>		<b>968,200.00</b>
<b>Expense</b>		
<b>Department : 4746 - CAPITAL IMPROVEMENT</b>		
46-4746-120000	PART-TIME & TEMP EMPLOYEES	0.00
46-4746-130000	EMPLOYEE BENEFITS	0.00
46-4746-511005	GOLF COURSE ADD'L 9 HOLES	0.00
46-4746-512006	West FAIRGROUNDS (Rodeo & Arenas)	50,500.00
46-4746-513000	GUNNISON BEND LAND & IMP	0.00
46-4746-514000	GOLF COURSE IMPROVEMENTS	18,500.00
46-4746-514001	GOLF COURSE SOFTWARE	0.00
46-4746-515001	LYMAN ROW BALLFIELD	0.00
46-4746-516000	West REGIONAL PARK	13,000.00
46-4746-517000	West FAIR FACILITY IMPROVEMENTS	0.00
46-4746-519000	West SWIMMING POOL IMPROVEMENTS	6,000.00
46-4746-528000	RESERVE WMR CAPITAL	0.00
46-4746-529000	WMR REP/MAINT	40,000.00
46-4746-531000	EMR CAP REPAIR/POOL	14,000.00
46-4746-532000	EAST MILLARD RECREATION	1,500.00
46-4746-533000	EMR OUTDOOR ARENA	0.00
46-4746-711000	LOAN/LANDFILL EQUIPMENT	0.00
46-4746-711002	S.O. ROOF REPAIR	0.00
46-4746-712000	COMMUNICATIONS	100,000.00
46-4746-715000	COMPUTER SOFTWARE ADMIN - COUNTY	145,000.00
46-4746-715002	S.O. SOFTWARE	0.00
46-4746-715003	RECREATION SOFTWARE	4,800.00
46-4746-715004	SOFTWARE - BLDG INSPECTION	0.00
46-4746-716000	COMPUTER EQUIPMENT/HARDWARE	32,000.00
46-4746-720000	S.O. COMPUTER EQUIPMENT	0.00
46-4746-730000	JAIL IMPROVEMENTS	0.00
46-4746-731002	MILLARD COUNTY COURTHOUSE IMP.	0.00
46-4746-732000	DELTA COUNTY OFFICE	0.00
46-4746-733000	STORAGE BUILDING	30,000.00
46-4746-734000	EXTENDED CARE FACILITY	0.00
46-4746-735000	SECURITY IMPROVEMENTS	65,000.00
46-4746-736000	PUBLIC SAFETY COMPLEX IMPROVEMENTS	47,900.00
46-4746-737000	PUBLIC HEALTH FACILITY	0.00
46-4746-738000	EMERGENCY SERVICES BLDG	0.00
46-4746-740000	SENIOR CITIZENS BLDG	0.00
46-4746-741001	EQUIPMENT	0.00
46-4746-741002	LAW ENFORCEMENT VEHICLES	400,000.00
46-4746-742001	WEED DEPT STORAGE BUILDING	0.00
46-4746-743000	LAND/WATER/PROP PURCHASES	0.00
46-4746-749000	LONG TERM CO RD CONST	0.00
46-4746-800000	TRANSFER TO GENERAL FUND	0.00
46-4746-800002	TRANSFER TO OTHER FUNDS	0.00

**Budget Listing**

**For Fiscal: 2024 Period Ending: 01/31/2024**

<b>Account Number</b>	<b>Account Name</b>	<b>2024 2024 Budget</b>
46-4746-880001	BUD INC TO FUND BAL	0.00
<b>Total Department : 4746 - CAPITAL IMPROVEMENT:</b>		<b>968,200.00</b>
<b>Total Expense:</b>		<b>968,200.00</b>
<b>Total Revenues</b>		<b>968,200.00</b>
<b>Total Fund: 46 - CAPITAL PROJECTS:</b>		<b>0.00</b>

Account Number	Account Name	2024 2024 Budget
<b>Fund: 50 - SOLID WASTE</b>		
<b>Revenue</b>		
50-3340	GRANTS	0.00
50-3341	INTERFUND LOAN	0.00
50-3451	COUNTY COLLECTION CHARGES	1,800,000.00
50-3452	FILLMORE COLLECTION CHARGES	0.00
50-3453	FILLMORE CITY CONTRIBUTION/CONTRACT	0.00
50-3600	INTEREST - WF	0.00
50-3605	INTEREST - DEBT SERVICE	0.00
50-3607	INTEREST EARNINGS - FILLMORE	5,000.00
50-3608	INTEREST EARNINGS - DELTA	11,000.00
50-3615	INTEREST	23,350.00
50-3690	SUNDRY	0.00
50-3691	FUEL TAX REIMB	0.00
50-3770	PRIOR YEARS SURPLUS	0.00
50-3850	FUND BALANCE APPROPRIATION	0.00
50-3910	OVERPAYMENTS & REIMBURSEMENTS	0.00
	<b>Total Revenue:</b>	<b>1,839,350.00</b>
<b>Expense</b>		
<b>Department : 4424 - LANDFILL</b>		
50-4424-110000	SALARIES & WAGES	475,700.00
50-4424-120000	PART-TIME & TEMP EMPLOYEES	0.00
50-4424-121000	OVERTIME	75,000.00
50-4424-122000	VACATION SOLD/HOLIDAYS WORKED	0.00
50-4424-130000	EMPLOYEE BENEFITS	298,000.00
50-4424-130002	PENSION BENEFIT	0.00
50-4424-220010	VEHICLE FUEL & SUPPLIES	180,000.00
50-4424-220020	BINS & TRANS STATIONS	1,000.00
50-4424-220030	VEHICLE REP & MAINT	40,000.00
50-4424-220040	EQUIPMENT REP & MAINT	127,525.00
50-4424-220050	CLASS IV - FILLMORE	400.00
50-4424-220060	CLASS I - DELTA	500.00
50-4424-220070	SAFETY SUPPLIES	8,000.00
50-4424-220080	TIRES	15,000.00
50-4424-220090	OTHER - MISC	0.00
50-4424-231003	TRAVEL & TRAINING	1,000.00
50-4424-241000	OFFICE SUPPLIES & EXPENSE	2,000.00
50-4424-261000	BUILDINGS & GROUNDS	1,000.00
50-4424-271000	UTILITIES	10,000.00
50-4424-281000	TELEPHONE	1,500.00
50-4424-310000	PROFESSIONAL & TECHNICAL	1,000.00
50-4424-341000	CUSTODIAL CONTRACT	0.00
50-4424-511003	INSURANCE	7,500.00
50-4424-555000	ADMINISTRATIVE SERVICES COST	54,635.00
50-4424-610000	MISCELLANEOUS SUPPLIES	0.00
50-4424-620000	MISCELLANEOUS SERVICES	500.00
50-4424-721000	IMPROVEMENTS TO BLDGS	0.00
50-4424-741000	EQUIPMENT	339,090.00
50-4424-810002	DEBT SERVICE - LOAN REPAYMENT	185,000.00
50-4424-820000	ANNUAL SOLID WASTE FEE - DEQ	15,000.00
50-4424-910000	XFER TO RES FOR BALLOON PYMT	0.00
50-4424-911000	TRANS TO RESERVE FOR DEPRECIAT	0.00
50-4424-912000	TRANS TO RESERVE FOR CLOSURE	0.00
50-4424-915000	DEPRECIATION EXPENSE	0.00

**Budget Listing**

**For Fiscal: 2024 Period Ending: 01/31/2024**

<b>Account Number</b>	<b>Account Name</b>	<b>2024 2024 Budget</b>
50-4424-920000	OVERPAYMENTS & REIMBURSEMENTS	0.00
	<b>Total Department : 4424 - LANDFILL:</b>	<b>1,839,350.00</b>
	<b>Total Expense:</b>	<b>1,839,350.00</b>
	<b>Total Revenues</b>	<b>1,839,350.00</b>
	<b>Total Fund: 50 - SOLID WASTE:</b>	<b>0.00</b>

Account Number	Account Name	2024 2024 Budget
<b>Fund: 55 - AMBULANCE SERVICE</b>		
<b>Revenue</b>		
55-3340	GRANTS	89,655.00
55-3456	AMBULANCE FEES	830,000.00
55-3457	EMT Training Fees	2,000.00
55-3610	INTEREST	26,500.00
55-3690	SUNDRY	0.00
55-3815	TRANSFER FROM GENERAL FUND	0.00
55-3820	TRANSFERS FROM OTHERS/CAP	0.00
55-3850	FUND BALANCE APPROPRIATION	0.00
55-3851	FUND BALANCE GRANT CARRYOVER	24,435.00
<b>Total Revenue:</b>		<b>972,590.00</b>
<b>Expense</b>		
<b>Department : 4370 - MILLARD AMBULANCE</b>		
55-4370-110000	SALARIES & WAGES	163,890.00
55-4370-120000	PART-TIME & TEMP EMPLOYEES	230,000.00
55-4370-121000	OVERTIME	12,500.00
55-4370-130000	EMPLOYEE BENEFITS	93,090.00
55-4370-130002	EXTRICATION BENEFITS	1,200.00
55-4370-231003	TRAVEL & TRAINING	20,000.00
55-4370-241024	CLERICAL SUPPLIES & PRINTING	1,500.00
55-4370-241030	POSTAGE	0.00
55-4370-251010	VEHICLE FUEL	28,000.00
55-4370-251023	VEHICLE MAINTENANCE	13,000.00
55-4370-251035	RADIO SERVICE & REPAIR	4,000.00
55-4370-251045	EQUIPMENT MAINTENANCE & REPAIR	9,000.00
55-4370-261000	BUILDINGS & GROUNDS	8,000.00
55-4370-281000	TELEPHONE	13,500.00
55-4370-311000	PROFESSIONAL & TECHNICAL	36,000.00
55-4370-312012	EXTRICATION	13,000.00
55-4370-511003	INSURANCE	9,500.00
55-4370-555000	ADMINISTRATIVE SERVICES COST	27,680.00
55-4370-611000	MISCELLANEOUS SUPPLIES	2,000.00
55-4370-611001	MEDICARE COVID RELIEF	0.00
55-4370-612005	MEDICAL SUPPLIES	30,000.00
55-4370-621017	EMT UNIFORMS	5,400.00
55-4370-741000	EQUIPMENT	102,910.00
55-4370-741001	CAPITAL EQUIPMENT	0.00
55-4370-741002	CAPITAL VEHICLES	148,420.00
55-4370-880002	INCREASE FUND BALANCE	0.00
55-4370-915000	DEPRECIATION EXPENSE	0.00
<b>Total Department : 4370 - MILLARD AMBULANCE:</b>		<b>972,590.00</b>
<b>Total Expense:</b>		<b>972,590.00</b>
<b>Total Revenues</b>		<b>972,590.00</b>
<b>Total Fund: 55 - AMBULANCE SERVICE:</b>		<b>0.00</b>

Account Number	Account Name	2024 2024 Budget
<b>Fund: 57 - EMERGENCY TELEPHONE-911</b>		
<b>Revenue</b>		
57-3452	TELEPHONE USER CHARGES	150,000.00
57-3610	INTEREST	26,800.00
57-3820	TRANSFERS FROM OTHERS	90,450.00
57-3821	CAPITAL XFER	0.00
57-3831	GRANTS/LOANS	0.00
57-3850	FUND BALANCE APPROPRIATION	400,000.00
57-3910	OVERPAYMENTS & REIMBURSEMENTS	0.00
	<b>Total Revenue:</b>	<b>667,250.00</b>
<b>Expense</b>		
<b>Department : 4425 - EMERGENCY TELEPHONE-911</b>		
57-4425-110000	SALARIES & WAGES	326,950.00
57-4425-120000	PART TIME & TEMP EMPLOYEES	79,500.00
57-4425-121000	OVERTIME	4,500.00
57-4425-130000	EMPLOYEE BENEFITS	219,000.00
57-4425-200001	MATERIALS & SUPPLIES	1,000.00
57-4425-210000	UCA COVID-19 RELIEF	9,200.00
57-4425-281001	TELEPHONE CHARGES	15,000.00
57-4425-310000	PROFESSIONAL & TECHNICAL	7,800.00
57-4425-620000	MISCELLANEOUS SERVICES	2,800.00
57-4425-741000	EQUIPMENT	1,500.00
57-4425-741025	CAPITAL OUTLAY - SOFTWARE	0.00
57-4425-810003	INCREASE FUND BALANCE	0.00
57-4425-915000	DEPRECIATION EXPENSE	0.00
	<b>Total Department : 4425 - EMERGENCY TELEPHONE-911:</b>	<b>667,250.00</b>
	<b>Total Expense:</b>	<b>667,250.00</b>
	<b>Total Revenues</b>	<b>667,250.00</b>
	<b>Total Fund: 57 - EMERGENCY TELEPHONE-911:</b>	<b>0.00</b>

**Budget Listing**

**For Fiscal: 2024 Period Ending: 01/31/2024**

Account Number	Account Name	2024 2024 Budget
<b>Fund: 71 - UNEMPLOYMENT TRUST</b>		
<b>Revenue</b>		
71-3300	INTERGOVERNMENTAL	0.00
71-3601	INTEREST	11,850.00
71-3820	TRANSFERS FROM OTHERS	0.00
71-3850	FUND BALANCE APPROPRIATION	0.00
<b>Total Revenue:</b>		<b>11,850.00</b>
<b>Expense</b>		
<b>Department : 4771 - UNEMPLOYMENT TRUST</b>		
71-4771-161000	MISC. SERVICES	3,000.00
71-4771-180001	FUND BALANCE INCREASE	8,850.00
<b>Total Department : 4771 - UNEMPLOYMENT TRUST:</b>		<b>11,850.00</b>
<b>Total Expense:</b>		<b>11,850.00</b>
<b>Total Revenues</b>		<b>11,850.00</b>
<b>Total Fund: 71 - UNEMPLOYMENT TRUST:</b>		<b>0.00</b>

Budget Listing

For Fiscal: 2024 Period Ending: 01/31/2024

Account Number	Account Name	2024 2024 Budget
<b>Fund: 74 - TAX STABILITY TRUST FUND</b>		
<b>Revenue</b>		
74-3300	INTERGOVERNMENTAL	0.00
74-3610	INTEREST	0.00
<b>Total Revenue:</b>		<b>0.00</b>
<b>Expense</b>		
<b>Department : 4774 - TAX STABILITY TRUST FUND</b>		
74-4774-880003	INC. FUND BALANCE	0.00
<b>Total Department : 4774 - TAX STABILITY TRUST FUND:</b>		<b>0.00</b>
<b>Total Expense:</b>		<b>0.00</b>
<b>Total Revenues</b>		<b>0.00</b>
<b>Total Fund: 74 - TAX STABILITY TRUST FUND:</b>		<b>0.00</b>



Budget Listing

For Fiscal: 2024 Period Ending: 01/31/2024

Account Number	Account Name	2024 2024 Budget
<b>Fund: 75 - TOURISM</b>		
<b>Revenue</b>		
75-3150	TRANSIENT ROOM TAXES	275,000.00
75-3151	RESTAURANT TAX	162,000.00
75-3152	PLACEMATS	0.00
75-3153	ATV JAMBOREE	17,500.00
75-3155	ATV JAMBOREE DONATIONS	0.00
75-3156	ATV JAMBOREE SPONSORSHIPS	2,500.00
75-3160	RACEWAY SPONSORSHIPS	0.00
75-3340	GRANTS	0.00
75-3615	INTEREST	12,395.00
75-3645	RACEWAY EVENT REVENUE	0.00
75-3689	SUNDRY	0.00
75-3850	FUND BALANCE APPROPRIATION	206,460.00
<b>Total Revenue:</b>		<b>675,855.00</b>
<b>Expense</b>		
<b>Department : 4192 - TOURISM</b>		
75-4192-110000	SALARIES & WAGES	22,690.00
75-4192-120000	PART-TIME & TEMP EMPLOYEES	62,500.00
75-4192-121000	OVERTIME	2,000.00
75-4192-130000	EMPLOYEE BENEFITS	14,000.00
75-4192-130001	BENEFITS - TEMPORARY EMPLOYEES	0.00
75-4192-220000	ADVERTISING	20,000.00
75-4192-220001	GRANT - DIGITAL MAPPING	0.00
75-4192-220002	GRANT - STRATEGIC DESTINATION	0.00
75-4192-220003	GRANT - BRANDING AND MARKING	0.00
75-4192-220004	GRANT - 3 COUNTY OHV COLLABORATION	0.00
75-4192-220005	GRANT - BOATER ACCESS	0.00
75-4192-220006	GRANT - OHV GOED MANDATE	0.00
75-4192-220021	ADVERTISING / PROJECTS	10,000.00
75-4192-220031	WEB ADVERTISING	15,000.00
75-4192-220041	ADVERTISING - AT YOUR LEISURE	0.00
75-4192-221005	BROCHURES & PAMPHLETS	25,000.00
75-4192-231000	TRAVEL	10,000.00
75-4192-241000	OFFICE SUPPLIES & EXPENSE	3,000.00
75-4192-281000	TELEPHONE	2,300.00
75-4192-341001	CHAMBER OPERATIONS EAST	0.00
75-4192-342000	CHAMBER OPERATIONS WEST	7,800.00
75-4192-351000	PROFESSIONAL AND TECHNICAL	10,000.00
75-4192-351001	PROFESSIONAL TECH/CONTRACT WAGES	40,000.00
75-4192-351010	FILLMORE ARTS FESTIVAL	15,000.00
75-4192-351030	DELTA SNOW GOOSE FESTIVAL	3,600.00
75-4192-351050	GREAT BASIN MUSEUM	2,000.00
75-4192-352000	EVENT PROMOTION	50,000.00
75-4192-354000	DUES & MEMBERSHIPS	2,000.00
75-4192-481000	SIGNS & SIGN MAINT.	240,000.00
75-4192-482000	CONTRIBUTIONS OTHERS - MITIGATION	31,000.00
75-4192-482001	ROAD PROJECTS - MITIGATION	0.00
75-4192-555000	ADMINISTRATIVE SERVICES COST	18,905.00
75-4192-621009	MISCELLANEOUS EXPENSES	5,000.00
75-4192-741000	EQUIPMENT	40,000.00
75-4192-910000	FUND BALANCE INCREASE	0.00
<b>Total Department : 4192 - TOURISM:</b>		<b>651,795.00</b>
<b>Department : 4193 - ATV JAMBOREE</b>		
75-4193-120003	ATV JAMB TEMP EMPLOYEES	2,060.00
75-4193-121000	ATV JAMB TEMP EMPLOYEES	0.00
75-4193-130000	EMPLOYEE BENEFITS	300.00

**Budget Listing**

**For Fiscal: 2024 Period Ending: 01/31/2024**

<b>Account Number</b>	<b>Account Name</b>	<b>2024 2024 Budget</b>
75-4193-130003	BENEFITS	0.00
75-4193-220000	ADVERTISING	500.00
75-4193-231000	TRAVEL	0.00
75-4193-232000	TRAINING, CONFERENCES, & SEMINARS	0.00
75-4193-241000	OFFICE SUPPLIES & EXPENSE	500.00
75-4193-281000	TELEPHONE	0.00
75-4193-311000	ENTERTAINMENT	800.00
75-4193-312013	CATERING	12,000.00
75-4193-555000	ADMINISTRATIVE SERVICES COST	700.00
75-4193-611009	CLOTHING	4,000.00
75-4193-615001	PRIZES	1,800.00
75-4193-621016	MISCELLANEOUS	1,400.00
<b>Total Department : 4193 - ATV JAMBOREE:</b>		<b>24,060.00</b>
<b>Department : 4194 - MC RACEWAY</b>		
75-4194-120000	MCR WAGES	0.00
75-4194-130000	EMPLOYEE BENEFITS	0.00
75-4194-200002	ADVERTISING	0.00
75-4194-231000	TRAVEL	0.00
75-4194-241000	OFFICE SUPPLIES & EXPENSE	0.00
75-4194-351000	PROFESSIONAL & TECHNICAL	0.00
75-4194-352001	ENTERTAINMENT	0.00
75-4194-353001	MEMBERSHIPS	0.00
75-4194-481000	SIGNS & MAINTENANCE	0.00
75-4194-615001	PRIZES	0.00
75-4194-621016	MISCELLANEOUS	0.00
75-4194-741000	EQUIPMENT	0.00
<b>Total Department : 4194 - MC RACEWAY:</b>		<b>0.00</b>
<b>Total Expense:</b>		<b>675,855.00</b>
<b>Total Revenues</b>		<b>675,855.00</b>
<b>Total Fund: 75 - TOURISM:</b>		<b>0.00</b>

Budget Listing

For Fiscal: 2024 Period Ending: 01/31/2024

Account Number	Account Name	2024 2024 Budget
<b>Fund: 90 - FIXED ASSETS</b>		
<b>Expense</b>		
<b>Department : 4444 - GENERAL GOVERNMENT</b>		
90-4444-915000	DEPRECIATION EXPENSE	0.00
<b>Total Department : 4444 - GENERAL GOVERNMENT:</b>		<b>0.00</b>
<b>Total Expense:</b>		<b>0.00</b>
<b>Total Revenues</b>		<b>0.00</b>
<b>Total Fund: 90 - FIXED ASSETS:</b>		<b>0.00</b>
<b>Report Total:</b>		<b>0.00</b>