

**TOOELE COUNTY
RESOLUTION 2024-02**

**A RESOLUTION AMENDING (INCREASING) THE 2024 TOOELE
COUNTY BUDGET – THE GENERAL FUND BY \$3,352,961 AND THE
ROAD FUND BY \$156,051**

WHEREAS, the County is authorized to amend and/or increase the budget pursuant to Utah Code Annotated, Section 17-36-26; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was regularly noticed up on February 12, 2024; and

WHEREAS, pursuant to Utah Code Annotated, Section 17-36-26, a public hearing on the adoption of the amended budget was conducted by the Tooele County Council on February 20, 2024, and all interested persons were given an opportunity to be heard;

NOW, THEREFORE, BE IT RESOLVED BY THE TOOELE COUNTY COUNCIL that the Tooele County amended budget for the 2024 fiscal year, attached hereto as Exhibit A, is hereby adopted. The following funds are being adjusted:

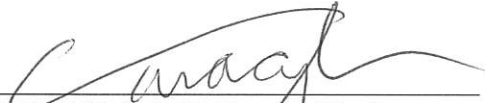
1. The General Fund is increasing by \$3,352,961, from \$52,688,960 to \$56,041,921, for 1) the Sheriff's Office jail lighting project (\$41,000); 2) the Sheriff's Office peer support (\$2,500); 3) LATCF (Local Assistance and Tribal Consistency Fund) federal grant funds for public safety wages and benefits (\$3,292,498); 4) Clerk's Office budgeting corrections for salaries (\$6,963); and 5) Clerk's Office replacement desks (\$10,000).

2. The Road Fund is increasing by \$156,051, from \$5,774,510 to \$5,930,561, to pay for the remainder of the new Roads shop project.

DATED this 20th day of February, 2024.

Tooele County
Res. 2024-02


ATTEST:



TRACY D. SHAW, County Clerk




APPROVED AS TO FORM:



SCOTT A. BROADHEAD
Tooele County Attorney

TOOELE COUNTY COUNCIL:



JARED S. HAMNER, Council Chair

Council Member Hamner voted aye
Council Member Hoffmann voted absent
Council Member Stromberg voted absent
Council Member Thomas voted aye
Council Member Wardle voted aye

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
110	11010098	490004	Transfer to Human Service	E	2,648,373	1,508,070	3,077,470	3,077,470
110	11010098	490005	Transfer to Capital Project	E	15,118,080	75,000	0	0
110	11010098	490007	Transfer to Aging-Adult	E		915,330	106,600	106,600
110	11010098	490008	Transfer to Debt Service 31	E	911,800	0	913,700	913,700
110	11010098	490009	Transfer to MBA Debt Service	E		0	1,383,240	1,383,240
110	11010098	490010	Transfer to Other Funds	E	300,000	250,000	350,000	350,000
110	11010098	490012	Transfer to Impact Fee Fund	E	658,815			0
110	11010098	490013	Transfer to Debt Service 32	E		1,347,500		0
	11010098		Total 11010098 GenFundTransfers		19,637,068	4,095,900	5,831,010	5,831,010
110	11010099	310101	Property Tax	R	-7,266,903	-7,316,960	-7,730,000	-7,730,000
110	11010099	310102	Prior Year Tax - General	R	-1,056,257	-450,000	-500,000	-500,000
110	11010099	310103	Fee In-Lieu of Property Tax	R	-523,415	-460,000	-545,000	-545,000
110	11010099	310104	Fee In-Lieu County Levy	R	-164,512	-150,000	-177,000	-177,000
110	11010099	310105	Penalties & Int Gen Prop Tax	R	-277,524	-235,000	-290,000	-290,000
110	11010099	310203	County Levy-Assess and Collect	R	-2,392,934	-2,395,730	-2,500,000	-2,500,000
110	11010099	310204	Prior Yr Levy Assess & Collect	R	-394,186	-250,000	-418,000	-418,000
110	11010099	310205	Penalties & Int Levy Tax	R	15	-2,500		0
110	11010099	310301	Sales Tax (1/4%)	R	-4,482,786	-4,100,000	-4,640,000	-4,640,000
110	11010099	310307	Mass Transit to UTA	R	-2,130,378	-2,000,000	-2,350,000	-2,350,000
110	11010099	310400	Franchise Tax	R	-53,597	-50,000	-53,000	-53,000
110	11010099	330203	State - PILT	R	-3,614,170	-3,700,000	-3,800,000	-3,800,000
110	11010099	340211	DEQ Hazardous Waste Fees	R	-195,584	-195,000	-195,000	-195,000
110	11010099	340607	Administration Building Rental	R	-200	-50	-50	-50
110	11010099	360000	Misc Revenue	R	-82,809	-10,000	-80,000	-80,000
110	11010099	360100	Interest Earnings	R	-252,480	-65,000	-250,000	-250,000
110	11010099	360103	Investment	R	-206,095	-25,000	-200,000	-200,000
110	11010099	361100	TAP Rebate	R	-6,766	-5,000	-6,000	-6,000
110	11010099	361101	P-Card Rebate	R	-9,706	-7,500	-10,700	-10,700
110	11010099	361102	Lakeview Business Park	R		-5,000	-5,000	-5,000
110	11010099	361200	Lease Proceeds	R				0
110	11010099	370001	Fund Balance Appropriation	R	0	-4,793,738	-6,673,880	-6,731,843
110	11010099	370002	5-Mile Pass Landfill	R	-19,537	-10,000	-19,000	-19,000
110	11010099	370100	Interfund Transfers	R	-8,000,000			0
110	11010099	370101	Transfer from MSF	R	-5,330,479	-6,171,588	-6,011,560	-6,011,560
110	11010099	370109	Transfer from Other Fund	R	-935,676	-800,000	-520,000	-520,000
110	11010099	370114	Transfer from RDA Fund	R	-87,198			0
110	11010099	370116	Transfer from TRT Fund	R	-321,500		-200,000	-200,000
110	11010099	370117	Transfer From Impact Fees	R	-85,000			0
110	11010099	370119	Mitigation Landfill Fees	R	-554,009	-531,000	-550,000	-550,000
110	11010099	370120	West Deseret Mitigation Contr	R	-4,427,199	-3,700,000	-4,500,000	-4,500,000
110	11010099	370300	Sale of Fixed Assets	R	-38,033	-7,500	-15,000	-15,000
	11010099		Total 11010099 General Fund		-42,908,920	-37,436,566	-42,239,190	-42,239,190
110	11010100	410202	Group Hlth Insurance Retirees	E	120,221	210,000	125,000	125,000
110	11010100	410205	Tuition Reimbursement	E			25,000	25,000
110	11010100	410208	Leave Payout	E	172,000	175,000	300,000	300,000
110	11010100	410300	Boards & Committees	E	0	3,500	35,000	35,000
110	11010100	410301	Settlement Payout	E	40,000	45,000		0
110	11010100	420000	Prof & Tech Hlth Broker Premium	E	53,664	55,000	53,500	53,500
110	11010100	420100	Administrative Services	E	2,525	8,600	3,000	3,000
110	11010100	420101	Contingency	E	62,954	330,400	750,000	747,800
110	11010100	420102	Property Appeals Legal	E	19,162	60,000	25,500	25,500
110	11010100	420103	Independent Audit	E	84,930	120,000	90,000	90,000
110	11010100	420105	Legal Services	E	42,060	100,000	50,000	50,000
110	11010100	420106	Professional Communication	E	90	25,000		0
110	11010100	420107	Prof & Tech-Government Relations	E	20,000	45,000	160,000	160,000
110	11010100	420108	Prof Consulting Services	E	39,066	120,000	104,000	104,000
110	11010100	420109	Prof Employee Assist Program	E	17,936	21,500	21,500	21,500
110	11010100	420110	FSA/HSA Monthly Fees	E	6,267	6,500	6,500	6,500
110	11010100	420300	Insurance	E	397,049	350,000	415,000	415,000
110	11010100	420400	Advertising and Public Notices	E	817	1,200	900	900
110	11010100	420450	Awards and Promotions	E			20,000	20,000

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
110	11010100	420800	Dues and Membership	E	66,945	70,000	80,000	80,000
110	11010100	421000	Credit Card Exp Merchant Fees	E	27,163	25,000	30,000	30,000
110	11010100	430400	Phone/Internet Exp	E	13,956	17,000	15,250	15,250
110	11010100	460201	State Contract-Capital Defense	E	34,894	40,000	38,000	38,000
	11010100		Total 11010100 General Administrati		1,221,702	1,828,700	2,348,150	2,345,950
110	11010101	410101	Salary	E	123,384	134,540	140,470	140,470
110	11010101	410200	Benefits	E	29,308	83,730	61,970	61,970
110	11010101	410201	Emp Allowances phone/uniform	E	0	1,800	4,500	4,500
110	11010101	420100	Community Cleanup	E			16,000	16,000
110	11010101	420106	Prof & Tech- Communication	E	13,173	20,000	15,000	15,000
110	11010101	420109	Donations	E	3,875	5,000	4,000	4,000
110	11010101	420450	Awards and Promotions	E	589	3,000	3,000	3,000
110	11010101	420900	Travel, Education and Training	E	36,118	40,000	40,000	40,000
110	11010101	430000	Utilities	E	1,260	2,000	1,500	1,500
110	11010101	450100	Office Supplies	E	4,677	10,000	15,000	15,000
110	11010101	450601	Vehicle Maintenance	E	2,201	4,600	2,000	2,000
110	11010101	460300	Chamber of Commerce	E	60,000	60,000	60,000	60,000
110	11010101	480500	CIP Equipment	E			40,000	40,000
	11010101		Total 11010101 Council		274,586	364,670	403,440	403,440
110	11010102	330301	Local - Grant	R		-5,000		0
110	11010102	410101	Salary	E	324,384	383,790	430,630	430,630
110	11010102	410200	Benefits	E	134,011	159,310	128,360	128,360
110	11010102	410201	Emp Allowances phone/uniform	E	1,800	1,800	1,800	1,800
110	11010102	420900	Travel, Education and Training	E	17,859	22,000	22,000	22,000
110	11010102	430000	Utilities	E	941	3,000	1,200	1,200
110	11010102	450100	Office Supplies	E	7,238	12,500	8,750	8,750
110	11010102	450601	Vehicle Maintenance	E	2,016	1,500	2,500	2,500
110	11010102	480504	IT Equipment	E	2,535			0
	11010102		Total 11010102 County Manager		490,783	578,900	595,240	595,240
110	11010200	340218	Data Request Fee	R	-7,126	-2,000	-2,000	-2,000
110	11010200	410101	Salary	E	521,496	573,020	614,010	614,010
110	11010200	410103	Overtime	E	4,348	2,500	5,000	5,000
110	11010200	410200	Benefits	E	225,190	257,530	264,890	264,890
110	11010200	410201	Emp Allowances phone/uniform	E	3,350	3,480	3,950	3,950
110	11010200	420100	Prof and Tech Serv	E	19,609	183,500	182,500	182,500
110	11010200	420102	Reappraisal Trust	E	166,797	131,500	160,940	160,940
110	11010200	420600	Postage and Shipping	E	4,530	6,000	5,580	5,580
110	11010200	420900	Travel, Education and Training	E	15,346	16,890	17,000	17,000
110	11010200	450200	Operating Supplies	E	6,876	19,850	7,910	7,910
110	11010200	450600	Equipment Maintenance	E	2,035	2,790	8,000	8,000
	11010200		Total 11010200 Assessor		962,451	1,195,060	1,267,780	1,267,780
110	11010400	340203	Admin Fees For Tax Sale	R	-21,435	-10,000	-12,500	-12,500
110	11010400	370109	Transfer from Other Fund	R	-1,247,777			0
110	11010400	410101	Salary	E	271,012	324,580	416,460	416,460
110	11010400	410103	Overtime	E	0	750	500	500
110	11010400	410200	Benefits	E	98,966	139,660	127,450	127,450
110	11010400	410201	Emp Allowances phone/uniform	E	900	900	900	900
110	11010400	420100	May Tax Sale	E	9,850	11,000	9,950	9,950
110	11010400	420102	Prof & Tech- Technical	E	1,426	7,500	1,600	1,600
110	11010400	420103	Board of Equalization	E	2,183	2,000	3,000	3,000
110	11010400	420104	Prof & Tech-Software	E	62,295	67,000	64,000	64,000
110	11010400	420400	Truth in Taxation	E	0	750	600	600
110	11010400	420500	Tax Valuations	E	17,283	20,000	19,500	19,500
110	11010400	420900	Travel, Education and Training	E	8,364	11,150	11,500	11,500
110	11010400	450200	Operating Supplies	E	15,218	22,000	16,500	16,500
110	11010400	450207	Credit Card Clearing	E	0	0	0	0
	11010400		Total 11010400 Auditor		-781,715	597,290	659,460	659,460
110	11010500	320100	Business License	R	-31,185	-25,000	-27,000	-27,000
110	11010500	330201	State Grant Revenue	R		0	-2,250	-2,250
110	11010500	340200	Service Fees- Clerk	R	-153,899	-138,000	-165,000	-165,000
110	11010500	410101	Salary	E	276,962	322,600	345,020	351,983

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
110	11010500	410103	Overtime	E	225			0
110	11010500	410200	Benefits	E	123,118	140,370	143,810	143,810
110	11010500	410201	Emp Allowances phone/uniform	E	900	900	900	900
110	11010500	420100	Prof and Tech Serv	E	21,827	7,889	8,500	8,500
110	11010500	420600	Postage and Shipping	E	2,985	8,000	4,000	4,000
110	11010500	420900	Travel, Education and Training	E	5,194	2,453	6,000	6,000
110	11010500	452002	Operating Supplies	E	21,343	23,300	21,500	31,500
110	11010500	460202	Grants-State	E		2,200		0
	11010500		Total 11010500 Clerk		267,470	344,712	335,480	335,480
110	11010600	340220	Recorder Fees	R	-896,043	-900,000	-800,000	-800,000
110	11010600	410101	Salary	E	487,259	570,530	609,230	609,230
110	11010600	410103	Overtime	E	4,235	13,000	6,500	6,500
110	11010600	410200	Benefits	E	228,102	317,060	331,920	331,920
110	11010600	410201	Emp Allowances phone/uniform	E	1,320	1,320	2,700	2,700
110	11010600	420100	Prof and Tech Serv	E	21,195	38,000	30,660	30,660
110	11010600	420900	Travel, Education and Training	E	8,663	10,500	25,000	25,000
110	11010600	450600	Equipment Maintenance	E	9,969	13,000	14,000	14,000
110	11010600	450601	Vehicle Maintenance	E	460	900	1,660	1,660
110	11010600	452002	Operating Supplies	E	27,856	32,000	40,000	40,000
110	11010600	480504	IT Equipment	E			7,000	7,000
	11010600		Total 11010600 Recorder		-106,982	96,310	268,670	268,670
110	11010700	330201	State-Monument Preservat Grant	R	-13,698	-107,860	-41,760	-41,760
110	11010700	340202	Monument Preservation Inspecti	R	-6,380	-5,500	-4,740	-4,740
110	11010700	340206	Surveyor Fees	R	-162,110	-150,000	-144,000	-144,000
110	11010700	410101	Salary	E	90,105	101,810	136,800	136,800
110	11010700	410200	Benefits	E	59,487	53,640	58,620	58,620
110	11010700	420100	Prof and Tech Serv	E	55,997	70,000	38,800	38,800
110	11010700	420103	Prof & Tech- Monument Preserva	E	10,000	40,000	40,000	40,000
110	11010700	420900	Travel, Education and Training	E	3,613	7,500	2,540	2,540
110	11010700	450100	Office Supplies	E		0	0	0
110	11010700	450200	Operating Supplies	E	3,545	9,250	9,860	9,860
110	11010700	450600	Equipment Maintenance	E	5,105	6,500	4,420	4,420
110	11010700	450601	Vehicle Maintenance	E	1,392	1,750	3,460	3,460
110	11010700	460200	State- Monument Preserv Grant	E	93,500	107,000	41,530	41,530
	11010700		Total 11010700 Surveyor		140,555	134,090	145,530	145,530
110	11010800	320300	Motor Vehicle Registration	R	-105,216	-96,500	-100,000	-100,000
110	11010800	410101	Salary	E	346,872	389,840	413,980	413,980
110	11010800	410103	Overtime	E	1,071	1,500	1,500	1,500
110	11010800	410200	Benefits	E	158,376	175,310	183,930	183,930
110	11010800	410201	Emp Allowances phone/uniform	E	900	900	900	900
110	11010800	420500	Tax Notices	E	18,543	24,000	24,000	24,000
110	11010800	420600	Postage and Shipping	E	0	1,500	500	500
110	11010800	420900	Travel, Education and Training	E	2,917	11,400	14,500	14,500
110	11010800	450200	Operating Supplies	E	17,242	21,000	16,800	16,800
	11010800		Total 11010800 Treasurer		440,706	528,950	556,110	556,110
110	11010900	330208	Elections State Grants	R	-11,413	0	-15,000	-15,000
110	11010900	340502	Election Cost Refunds	R	-9,238	-105,000	-10,000	-10,000
110	11010900	340609	Candidate Filing Fees	R	-200	-1,000	-250	-250
110	11010900	410101	Salary	E	351	750	1,000	1,000
110	11010900	420103	Prof & Tech- Professional	E	164,901	138,621	180,000	180,000
110	11010900	420900	Travel, Education and Training	E	2,465	1,218	2,500	2,500
110	11010900	452002	Operating Supplies	E	14,799	13,562	13,800	13,800
110	11010900	460200	State HAVA Grants	E			15,000	15,000
110	11010900	480500	Equipment	E	5,520	15,758		0
	11010900		Total 11010900 Elections		167,185	63,908	187,050	187,050
110	11011100	410101	Salary	E	229,500	258,890	272,080	272,080
110	11011100	410103	Overtime	E	1,595	2,700	2,000	2,000
110	11011100	410200	Benefits	E	103,698	121,420	131,970	131,970
110	11011100	410201	Emp Allowances phone/uniform	E	900	900	1,320	1,320
110	11011100	410304	Health and Wellness	E	7,000	5,000	6,070	6,070
110	11011100	420100	Prof&Tech Career Services	E	0	500	1,200	1,200

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
110	11011100	420103	Prof & Tech- Professional	E	21,803	25,000	17,360	17,360
110	11011100	420104	Prof & Tech- Software	E		54,700	52,000	52,000
110	11011100	420450	Awards and Promotions	E	28,428	24,000	24,480	24,480
110	11011100	420900	Travel, Education and Training	E	4,832	6,300	9,800	9,800
110	11011100	450100	Office Supplies	E	60,403	17,500	24,000	24,000
110	11011100	450207	Safety Committee	E		5,000	5,000	5,000
110	11011100	452002	Operating Supplies-Career Serv	E	0	200		0
	11011100		Total 11011100 Human Resources		458,160	522,110	547,280	547,280
110	11011200	410101	Salary	E	544,618	643,180	692,290	692,290
110	11011200	410103	Overtime	E		0	2,500	2,500
110	11011200	410105	On Call Pay	E	3,573	3,620	3,620	3,620
110	11011200	410200	Benefits	E	243,451	318,030	331,660	331,660
110	11011200	410201	Emp Allowances phone/uniform	E	3,695	3,840	3,840	3,840
110	11011200	420000	Prof&Tech Special Dept Softwar	E	343,630	392,890	583,460	583,460
110	11011200	420104	Prof & Tech- Service Contracts	E	480,253	724,900	575,180	575,180
110	11011200	420900	Travel, Education and Training	E	12,724	25,000	41,500	41,500
110	11011200	450200	Operating Supplies	E	68,339	34,100	44,200	44,200
110	11011200	480000	Capital Projects	E	22,021	1,476,000	839,450	839,450
110	11011200	480504	CIP IT Equipment	E	59,062	11,500		0
	11011200		Total 11011200 Information Technolo		1,781,365	3,633,060	3,117,700	3,117,700
110	11011201	340209	GIS Fees	R	-1,000	-100	-150	-150
110	11011201	410101	Salary	E	103,099	133,770	202,420	202,420
110	11011201	410103	Overtime	E	0	500	1,000	1,000
110	11011201	410200	Benefits	E	48,262	72,660	88,330	88,330
110	11011201	410201	Emp Allowances phone/uniform	E			420	420
110	11011201	420100	Prof and Tech Serv	E	3,781	40,000	5,000	5,000
110	11011201	420900	Travel, Education and Training	E	7,011	7,300	10,000	10,000
110	11011201	450600	Equipment Maintenance	E	0	500	1,000	1,000
110	11011201	452002	Operating Supplies	E	41,024	78,700	97,500	97,500
	11011201		Total 11011201 Geographic Informati		202,177	333,330	405,520	405,520
110	11011400	410101	Salary	E	575,937	651,940	751,500	751,500
110	11011400	410103	Overtime	E	24,732	30,000	30,000	30,000
110	11011400	410105	On Call Pay	E	3,323	3,490	3,500	3,500
110	11011400	410200	Benefits	E	241,692	296,250	347,700	347,700
110	11011400	410201	Emp Allowances phone/uniform	E	4,035	5,940	3,910	3,910
110	11011400	420100	Prof and Tech Serv	E	51,140	67,000	220,000	220,000
110	11011400	420200	Property Services	E		110,000	100,000	100,000
110	11011400	420900	Travel, Education and Training	E	1,236	4,500	5,000	5,000
110	11011400	430000	Utilities	E	157,016	191,993	165,000	165,000
110	11011400	430002	Utilities - Wendover	E	1,379	2,500		0
110	11011400	450200	Operating Supplies	E		8,000	35,000	35,000
110	11011400	450600	Equipment O&M	E	20,972	33,488	25,000	25,000
110	11011400	450605	Maintenance	E	122,421	145,000	145,000	145,000
110	11011400	450606	CJC Bldg Maintenance	E	7,801	38,000	18,000	18,000
110	11011400	450607	EOC Bldg Maintenance	E	3,610	7,000	5,000	5,000
110	11011400	450608	Jail Bldg Maintenance	E	172,744	636,000	200,000	200,000
110	11011400	450609	Park & Ride Light Maintenance	E	0	8,000	1,000	1,000
110	11011400	450610	Food Bank Bldg Maintenance	E	6,238	5,000	5,000	5,000
110	11011400	450611	Search & Rescue Bldg	E	2,319	5,000	5,000	5,000
110	11011400	480300	Infrastructure Capital Project	E	78,158	40,000	1,725,000	1,725,000
110	11011400	480500	CIP Equipment	E	71,408	126,512	65,000	65,000
	11011400		Total 11011400 Public Buildings		1,546,161	2,415,613	3,855,610	3,855,610
110	11020000	330101	LATCF Revenue	R	0	0	0	-3,292,498
110	11020000	410101	Salary	E	0	0	0	2,118,519
110	11020000	410200	Benefits	E	0	0	0	1,173,979
	11020000		Total 11020000 Public Safety		0	0	0	0
110	11020302	330200	State Prosecutor Drug Forfeitu	R	-23,367	-1,000	-15,000	-15,000
110	11020302	410101	Salary	E	1,048,257	1,251,930	1,313,070	1,313,070
110	11020302	410200	Benefits	E	410,692	558,750	596,200	596,200
110	11020302	410201	Emp Allowances phone/uniform	E	4,225	4,260	4,260	4,260
110	11020302	420100	Prof and Tech Serv	E	5,613	6,500		0

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
110	11020302	420103	Prof & Tech- Professional	E	0	20,000	5,000	5,000
110	11020302	420200	Property Services	E	35,048	34,920	35,500	35,500
110	11020302	420800	Dues and Membership	E	9,833	10,500	6,000	6,000
110	11020302	420900	Travel, Education and Training	E	11,601	15,000	15,000	15,000
110	11020302	420901	Drug Forfeiture Restricted \$	E	15,000	17,000	15,000	15,000
110	11020302	450100	Office Supplies	E	28,815	39,400	0	0
110	11020302	450200	Operating Supplies	E			42,000	42,000
110	11020302	450400	Books, Publications, Subscript	E			11,760	11,760
110	11020302	480504	IT Equipment	E	5,400			0
	11020302		Total 11020302 Attorney		1,551,116	1,957,260	2,028,790	2,028,790
110	11020303	420103	Professional & Technical- Prof	E	4,640	10,000		0
110	11020303	420105	Prof & Tech- Legal	E			3,000	3,000
110	11020303	450100	Office Supplies	E		2,000	1,000	1,000
	11020303		Total 11020303 Juvenile Court		4,640	12,000	4,000	4,000
110	11020304	350103	District Court Fines	R	-28,697	-20,000	-30,000	-30,000
110	11020304	420900	Travel, Education and Training	E	0	3,500	2,000	2,000
110	11020304	450100	Office Supplies	E	3,270	8,600	3,000	3,000
110	11020304	470105	Criminal Homicide Extra Fees	E	0	0	5,000	5,000
	11020304		Total 11020304 District Court		-25,428	-7,900	-20,000	-20,000
110	11020305	330200	State Security Surcharge	R	-100,319	-100,000	-105,000	-105,000
110	11020305	340205	Small Claim Fees	R	-15,627	-15,000	-15,000	-15,000
110	11020305	340210	County Public Defender Fee	R		0	-22,000	-22,000
110	11020305	350101	Justice Court - County Fines	R	-629,795	-500,000	-670,000	-670,000
110	11020305	350102	Justice Court - City Fines	R	0	-15,000	0	0
110	11020305	350104	Justice Court Security Fines	R	-37,943	-40,000	-40,000	-40,000
110	11020305	350105	Justice Court - Wendover Fines	R	0	-5,000	0	0
110	11020305	410101	Salary	E	364,765	389,000	452,540	452,540
110	11020305	410103	Overtime	E	221	300	300	300
110	11020305	410200	Benefits	E	128,360	147,280	181,600	181,600
110	11020305	410201	Emp Allowances phone/uniform	E	1,320	1,320	3,840	3,840
110	11020305	420100	Prof and Tech Serv	E	6,974	8,000	7,500	7,500
110	11020305	420200	Property Services	E	69,905	70,000	76,500	76,500
110	11020305	420900	Travel, Education and Training	E	5,414	4,200	6,500	6,500
110	11020305	450100	Office Supplies	E	13,401	23,300	28,000	28,000
110	11020305	470101	Jury Fees	E		1,500	500	500
110	11020305	470102	Witness Fees	E	74	1,000	850	850
110	11020305	470103	Juror Fees-City Cases	E	0	1,000	500	500
110	11020305	470104	Witness Fees-City Cases	E	93	1,000	850	850
110	11020305	480504	IT Equipment	E	8,968			0
	11020305		Total 11020305 Justice Court		-184,190	-27,100	-92,520	-92,520
110	11020308	330201	State - IDC Grant	R	-328,917	-333,630	-306,000	-306,000
110	11020308	340210	County Public Defender Fee	R	-21,406	-20,000	0	0
110	11020308	420103	Prof & Tech- Professional	E	327,088	351,790	391,540	391,540
110	11020308	420900	Travel, Education and Training	E	650	2,500		0
110	11020308	460200	Grants - State IDC	E	328,917	333,630	306,130	306,130
	11020308		Total 11020308 Public Defender		306,332	334,290	391,670	391,670
110	11020400	330100	Federal USForest Service Agree	R	0	-2,000		0
110	11020400	330101	Federal - Operating Grants	R	-5,036		-2,550	-2,550
110	11020400	330104	Fed Homeland Security Grant	R	-16,765	-69,000	-53,800	-53,800
110	11020400	330207	State - Liquor Fund Allotment	R	-91,513	-72,000	-90,000	-90,000
110	11020400	330208	Sheriff State Grants	R		-5,000	-7,500	-7,500
110	11020400	330209	Mental Hlth for 1st Responders	R		-121,226		0
110	11020400	330304	Sheriff Contract Overtime	R	-67,599	-30,000	-110,000	-110,000
110	11020400	330305	School Resource Contract	R	-81,000	-258,500	-92,000	-92,000
110	11020400	340208	Sheriff Fees for Lakepoint	R		0	-242,340	-242,340
110	11020400	340219	Sheriff Fees	R	-15,968	-18,000	-15,560	-15,560
110	11020400	340220	Sheriff Fees for Erda City	R	-251,580	0	-310,570	-310,570
110	11020400	360000	Misc Revenue	R	-30			0
110	11020400	360300	Peer Support Revenue	R	-500	0	0	-2,500
110	11020400	410101	Salary	E	2,290,883	2,506,548	2,890,580	2,890,580
110	11020400	410103	Overtime	E	22,326	185,150	199,890	199,890

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
110	11020400	410104	Contract Overtime	E	54,081	130,000	110,000	110,000
110	11020400	410105	On Call Pay	E	2,640	3,800	4,000	4,000
110	11020400	410200	Benefits	E	1,134,557	1,475,044	1,560,080	1,560,080
110	11020400	410201	Emp Allowances phone/uniform	E	38,747	46,000	44,690	44,690
110	11020400	410300	Safety Incentive	E	4,970	5,000	4,000	4,000
110	11020400	410303	Surviving Spouse Trust	E	2,000	2,800	2,900	2,900
110	11020400	420100	Prof and Tech Serv	E	2,600	2,700	5,000	5,000
110	11020400	420103	Canine Program	E	2,174			0
110	11020400	420109	Peer Support	E		0		2,500
110	11020400	420104	Prof & Tech- Software	E	32,576	20,500	34,000	34,000
110	11020400	420800	Dues and Membership	E	4,572	4,700	4,500	4,500
110	11020400	420900	Travel, Education and Training	E	18,286	20,000	17,700	17,700
110	11020400	430000	Utilities	E	11,536	15,700	12,500	12,500
110	11020400	450100	Office Supplies	E	11,213	11,000	11,150	11,150
110	11020400	450200	Operating Supplies	E	72,174	135,500	81,000	81,000
110	11020400	450201	Motor Fuel	E	123,144	129,600	126,000	126,000
110	11020400	450202	State Alcohol/Beer Tax Funds	E	65,609	72,000	72,000	72,000
110	11020400	450601	Vehicle Maintenance	E	54,800	64,800	65,000	65,000
110	11020400	452003	Special Department Supplies	E	10,392	20,000	20,500	20,500
110	11020400	460100	Grants - US Forest Service	E	1,620	10,000	2,350	2,350
110	11020400	460101	Homeland Security Grant	E	18,314	74,500	7,500	7,500
110	11020400	460200	Mental Hlth for 1st Responders	E		121,226		0
110	11020400	480500	Equipment	E	568,585	277,000		0
110	11020400	480502	Vehicle	E			300,000	300,000
	11020400		Total 11020400 Sheriff		4,017,807	4,757,842	4,651,020	4,651,020
110	11020405	361100	Reimbursements	R			-7,500	-7,500
110	11020405	410302	Death Benefit	E	500	5,000	5,000	5,000
110	11020405	420900	Travel, Education and Training	E		8,000	7,500	7,500
110	11020405	430000	Utilities	E	6,073	11,271	6,160	6,160
110	11020405	450200	Operating Supplies	E	8,721	7,400	7,250	7,250
110	11020405	460101	Homeland Security Grant	E			53,800	53,800
	11020405		Total 11020405 Search & Rescue		15,294	31,671	72,210	72,210
110	11020410	330101	Federal -Operating Grants VOCA	R	-49,087	-54,740		0
110	11020410	330201	State - Operating Grants CJC	R	-167,203	-149,410	-225,000	-225,000
110	11020410	410101	Salary	E	155,407	174,330	187,400	187,400
110	11020410	410103	Overtime	E	3,588	4,770	4,500	4,500
110	11020410	410200	Benefits	E	70,905	96,310	81,220	81,220
110	11020410	410201	Emp Allowances phone/uniform	E	900	1,460	2,700	2,700
110	11020410	420100	Prof and Tech Serv	E	4,825	10,000	5,500	5,500
110	11020410	420108	MH Treatment for Victims	E	657	9,173	5,500	5,500
110	11020410	420201	Janitorial Services	E	3,432	4,060	6,000	6,000
110	11020410	420900	Travel, Education and Training	E	13,453	8,000	23,060	23,060
110	11020410	430000	County Contributions-Utilities	E	15,849	16,300	16,000	16,000
110	11020410	450200	Operating Supplies	E	3,354	6,597	6,120	6,120
110	11020410	460100	Grants - Federal VOCA	E		12,050		0
110	11020410	480500	Equipment	E	10,766	10,000	10,000	10,000
	11020410		Total 11020410 Childrens Justice Ce		66,845	148,900	123,000	123,000
110	11020500	330200	State Bailiff Reimbursement	R	-224,372	-207,000	-212,000	-212,000
110	11020500	340208	Booking Fees	R	-7,527	-17,000	-7,320	-7,320
110	11020500	340221	Jail Fees	R	-2,427,427	-2,100,000	-2,500,000	-2,500,000
110	11020500	340503	Jail Pharmacy Reimbursement	R	-9,515	-36,000	-11,000	-11,000
110	11020500	360104	Jail Commissary Commission	R	-115,152	-90,000	-115,000	-115,000
110	11020500	410101	Salary	E	1,221,179	3,039,500	3,245,060	3,245,060
110	11020500	410103	Overtime	E	59,046	309,820	309,530	309,530
110	11020500	410104	Contract Overtime	E	11,787	12,000	15,000	15,000
110	11020500	410105	On Call Pay	E	3,437	8,900	8,900	8,900
110	11020500	410200	Benefits	E	621,308	1,741,350	2,081,880	2,081,880
110	11020500	410201	Emp Allowances phone/uniform	E	32,340	41,600	40,340	40,340
110	11020500	410300	Safety Incentive	E	4,470	3,900	4,500	4,500
110	11020500	410303	Surviving Spouse Trust	E	3,000	3,430	3,000	3,000
110	11020500	420100	Prof and Tech Serv	E	5,892	2,700	35,000	35,000

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
110	11020500	420101	Pharmacy Costs	E	34,012	41,500	35,000	35,000
110	11020500	420102	State Inmate Worker	E	15,472	20,000	17,960	17,960
110	11020500	420103	Dental Costs	E	11,821	16,500	15,000	15,000
110	11020500	420104	Technology Software/Hardware	E	54,496	32,500	32,800	32,800
110	11020500	420108	Doctor Contract	E	67,320	74,900	73,500	73,500
110	11020500	420109	Prof&Tech-Medical Costs	E	69,814	70,000	69,000	69,000
110	11020500	420800	Dues and Membership	E	3,477	3,500	3,500	3,500
110	11020500	420900	Travel, Education and Training	E	12,697	14,000	12,000	12,000
110	11020500	421201	Commissary	E	5,959	10,000	4,700	4,700
110	11020500	430100	Water	E	59,629	58,000	65,000	65,000
110	11020500	430200	Dominion/Summit Energy	E	140,072	351,438	83,000	83,000
110	11020500	430300	Rocky Mountain Power	E	76,325	80,000	69,930	69,930
110	11020500	450100	Office Supplies	E	7,255	8,000	6,770	6,770
110	11020500	450201	Motor Fuel	E	14,259	12,000	12,500	12,500
110	11020500	450601	Fleet Maintenance	E	3,047	7,500	6,500	6,500
110	11020500	452003	Special Department Supplies	E	134,502	198,500	145,200	145,200
110	11020500	452005	Inmate Supplies	E	84,029	85,000	86,730	86,730
110	11020500	452006	Feeding Prisoners	E	498,823	496,800	506,700	506,700
110	11020500	480200	CIP Buildings	E				41,000
110	11020500	480500	Equipment	E	21,601	38,200		0
110	11020500	480502	Vehicle	E			67,500	67,500
	11020500		Total 11020500 Jail		493,078	4,331,538	4,211,180	4,211,180
110	11020600	310303	E911 Tax	R	-830,865	-670,000	-750,000	-750,000
110	11020600	330208	State Grant Dispatch	R	-2,762			0
110	11020600	330306	Dispatch Fees	R	-874,355	-727,000	-1,142,920	-1,142,920
110	11020600	410101	Salary	E	889,781	1,039,150	1,099,180	1,099,180
110	11020600	410103	Overtime	E	57,801	202,130	207,000	207,000
110	11020600	410200	Benefits	E	436,962	553,310	727,860	727,860
110	11020600	410201	Emp Allowances phone/uniform	E	8,429	12,540	12,540	12,540
110	11020600	410300	Safety Incentive	E	1,900	1,600	1,550	1,550
110	11020600	420104	Prof & Tech- Software	E	79,326	91,000	78,850	78,850
110	11020600	420900	Travel, Education and Training	E	9,115	12,000	10,000	10,000
110	11020600	430000	Utilities	E	43,796	65,500	15,000	15,000
110	11020600	450200	Operating Supplies	E	26,395	20,000	15,000	15,000
110	11020600	480500	Equipment	E			25,500	25,500
	11020600		Total 11020600 Dispatch		-154,478	600,230	299,560	299,560
110	11020900	330101	Federal - Operating Grants	R	-23,490			0
110	11020900	330208	State 2023 Radio Grant	R		-9,866	-8,900	-8,900
110	11020900	330209	UT Firefighters License Plate	R			-5,000	-5,000
110	11020900	340202	Inspection Fees	R	-2,120	-1,500	-2,000	-2,000
110	11020900	410101	Salary	E	27,368	73,340	78,840	78,840
110	11020900	410200	Benefits	E	2,797	21,430	24,000	24,000
110	11020900	420000	Prof & Tech Initial Attack	E	18,585	8,000	40,000	40,000
110	11020900	420100	Prof and Tech Serv	E		2,500	0	0
110	11020900	420900	Travel, Education and Training	E			0	0
110	11020900	421101	Transfer to Municipalities	E	181,600	231,790	260,000	260,000
110	11020900	450200	Operating Supplies	E	30,582	42,810	20,000	20,000
110	11020900	450207	Terra/Ibapah Fire Operating Su	E	37,774	49,000	109,600	109,600
110	11020900	450601	Vehicle O&M	E		19,000	0	0
110	11020900	460101	Homeland Security Grant	E		48,700		0
110	11020900	460202	State 2023 Radio Grant	E		9,866	8,900	8,900
110	11020900	460203	UT Firefighters License Plate	E			5,000	5,000
110	11020900	460300	Grants - Local	E		25,000	25,000	25,000
110	11020900	480500	CIP Equipment	E		138,000	0	0
	11020900		Total 11020900 Fire		273,096	658,070	555,440	555,440
110	11020901	420000	Wildfire Prevention	E	307,697	308,140		0
110	11020901	420102	Prof & Tech- Technical	E			163,000	163,000
110	11020901	420103	Fire Warden/Assistant Warden	E	66,364	73,010	73,010	73,010
110	11020901	420109	State Interagency Suppression	E			75,000	75,000
110	11020901	450200	Operating Supplies	E	13,797	10,000	113,000	113,000
110	11020901	450601	Vehicle O&M	E	10,702	0	30,000	30,000

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
	110	11020901	480500 CIP Equipment	E	118,209	120,000	60,000	60,000
	110	11020901	480502 Vehicle-Capital Projects	E			85,000	85,000
		11020901	Total 11020901 Fire Warden Program		516,769	511,150	599,010	599,010
	110	11021200	330100 Federal -Revenue	R	0	-895,000	-1,264,460	-1,264,460
	110	11021200	330101 Federal - NRCS grant	R	-58,301	-197,150	-40,000	-40,000
	110	11021200	330201 State - Operating Grants	R	-62,028	-73,412	-145,500	-145,500
	110	11021200	330208 State-SFY23 Flood Mitigation	R		-138,000		0
	110	11021200	340601 EOC Communication Site Lease	R	-60,216	-60,210	-60,000	-60,000
	110	11021200	340608 EOC Revenue	R	-9,940	-2,000	-5,000	-5,000
	110	11021200	410101 Salary	E	235,884	277,820	311,810	311,810
	110	11021200	410103 Overtime	E	0	5,000	10,000	10,000
	110	11021200	410200 Benefits	E	93,192	115,590	120,800	120,800
	110	11021200	410201 Emp Allowances phone/uniform	E	1,740	1,740	2,700	2,700
	110	11021200	417060 Lease Payments	E	22,465	27,340	28,100	28,100
	110	11021200	420100 Prof and Tech Serv	E	34,653	65,000	262,000	262,000
	110	11021200	420201 Property Maintenance	E	144,229	157,991	145,000	145,000
	110	11021200	420400 Public Education	E	1,984	4,000	10,000	10,000
	110	11021200	420900 Travel, Education and Training	E	3,303	4,000	5,500	5,500
	110	11021200	450100 LEPC Supplies	E	882	1,500	1,000	1,000
	110	11021200	450200 Operating Supplies	E	52,286	68,000	94,000	94,000
	110	11021200	450207 Local Disaster Recovery	E	25,416	4,000	25,000	25,000
	110	11021200	450214 Pre-Disaster Mitigation Match	E		50,000	50,000	50,000
	110	11021200	450215 2023 Flood Response	E		21,000		0
	110	11021200	450601 Vehicle Maintenance	E	18,297	23,300	36,000	36,000
	110	11021200	452003 Special Dept Communication Sup	E	187,990	194,500	250,000	250,000
	110	11021200	460100 Grants-Fed NRCS Jacob City F	E	11,774	1,264,460	1,264,460	1,264,460
	110	11021200	460101 Homeland Security Grant	E	8,428	29,622	114,700	114,700
	110	11021200	460102 Fed- Pre-Disaster Mitigation G	E	44,877			0
	110	11021200	460103 Fed Grant NRCS grant exp	E	55,497	197,150	40,000	40,000
	110	11021200	460104 Fed-SFY23 Flood Mitigation Gra	E		138,000	20,000	20,000
	110	11021200	480300 Infrastructure-Capital Project	E			270,000	270,000
	110	11021200	480500 CIP Equipment	E	165,183	136,009	146,000	146,000
		11021200	Total 11021200 Emergency Management		917,592	1,420,250	1,692,110	1,692,110
	110	11030700	420000 Prof & Tech Contracted Service	E	2,130,378	2,050,000	2,350,000	2,350,000
		11030700	Total 11030700 Mass Transit (UTA)		2,130,378	2,050,000	2,350,000	2,350,000
	110	11031800	330100 Fed BLM Weed Revenue	R	-106,445	-170,564	-102,600	-102,600
	110	11031800	410101 Salary	E	193,700	232,220	244,100	244,100
	110	11031800	410103 Overtime	E	279	6,500		0
	110	11031800	410200 Benefits	E	57,662	80,000	75,350	75,350
	110	11031800	410201 Emp Allowances phone/uniform	E	1,320	1,320	1,320	1,320
	110	11031800	420400 Advertising and Public Notices	E	0	100		0
	110	11031800	420900 Travel, Education and Training	E	1,370	1,759	1,500	1,500
	110	11031800	421100 Rent of Land & Buildings	E			40,000	40,000
	110	11031800	430000 Utilities	E	756	700	600	600
	110	11031800	450207 Operating Supp Spec. Proj. Wee	E	8,667	9,000	9,000	9,000
	110	11031800	450215 Operating Supp. BLM Contract	E	15,125	7,500	7,500	7,500
	110	11031800	450216 Operating Supp USFS Contract	E	10,266	9,000	9,000	9,000
	110	11031800	450600 Equipment Maintenance	E	22,116	22,111	25,000	25,000
	110	11031800	452002 Operating Supplies	E	15,133	15,041	18,300	18,300
	110	11031800	460100 Grants-Fed UWA USFS Weed Brd	E	6,531	9,994	10,000	10,000
	110	11031800	460102 Grant-Fed UDAF BIL	E		29,000	29,000	29,000
	110	11031800	460200 Grant State ISM Weed Board	E	50,391	90,780	35,100	35,100
	110	11031800	460203 Grant-State ISM Squarrose	E	0	15,000	12,000	12,000
	110	11031800	480500 Equipment	E		46,529	29,000	29,000
		11031800	Total 11031800 Weed Control		276,871	405,990	444,170	444,170
	110	11050202	410101 Salary	E	0	89,090	62,290	62,290
	110	11050202	410200 Benefits	E	0	52,440	45,810	45,810
	110	11050202	410201 Emp Allowances phone/uniform	E	0	900	900	900
	110	11050202	420900 Travel, Education and Training	E	0	3,500	3,500	3,500
	110	11050202	450200 Operating Supplies	E	0	12,000	12,000	12,000
	110	11050202	480500 CIP Equipment	E	0	10,000	10,000	10,000

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
		11050202	Total 11050202 Criminal Justice Boa		-	167,930	134,500	134,500
110	11050300	330200	State Grant Revenue	R	-11,473	-10,000		0
110	11050300	340602	Benson Grist Mill Rent	R	-6,713	-8,000		0
110	11050300	410101	Salary	E	577,168	1,305,272	1,565,520	1,565,520
110	11050300	410103	Overtime	E	6,646	10,000	25,000	25,000
110	11050300	410105	On Call Pay	E	0	3,470	5,000	5,000
110	11050300	410200	Benefits	E	97,166	390,990	551,360	551,360
110	11050300	410201	Emp Allowances phone/uniform	E	1,380	1,260	3,500	3,500
110	11050300	417060	Lease Payments	E			15,000	15,000
110	11050300	420201	Property Maintenance	E	71,476	75,000	20,000	20,000
110	11050300	420400	Advertising and Public Notices	E	6,092	6,400	12,000	12,000
110	11050300	420900	Travel, Education and Training	E	5,027	15,530	12,000	12,000
110	11050300	450200	Operating Supplies	E	50,801	50,000	100,000	100,000
110	11050300	450600	Equipment O&M	E	48,790	64,200	64,200	64,200
110	11050300	460300	Grants - Matching Funds	E	20,000	20,000	20,000	20,000
110	11050300	480300	CIP Infrastructure	E	388,201	80,000		0
110	11050300	480500	CIP Equipment	E	208,283	318,000	520,000	520,000
		11050300	Total 11050300 Parks And Recreation		1,462,844	2,322,122	2,913,580	2,913,580
110	11050304	340407	Admissions- Archery	R	-6			0
110	11050304	340501	Utility reimbursement	R	-3,650	-1,500	-500	-500
110	11050304	340615	Soccer	R	-2,718	-3,000	-2,500	-2,500
110	11050304	340616	Horse track	R	-3,570	-3,000		0
110	11050304	340617	Rents	R	-88,650	-15,000	-3,500	-3,500
110	11050304	340618	Conference Center Rents	R	-10,120	-10,000	-13,000	-13,000
110	11050304	340619	Indoor Arena Rents	R	-33,545	-25,000	-31,000	-31,000
110	11050304	340620	Outdoor Arena Rents	R	-9,205	-8,500	-12,000	-12,000
110	11050304	340621	Motorized Arena Rents	R	-1,918	0	-6,500	-6,500
110	11050304	340623	Stall Rent	R	-2,250	-2,000	-1,650	-1,650
110	11050304	340624	Moto X Track Rent	R	-6,667	-15,000	-9,500	-9,500
110	11050304	340625	BMX Track Rent	R	-1,000	-1,500	0	0
110	11050304	340627	RV / Camping Rent	R	-11,179	-10,000	-11,000	-11,000
110	11050304	340628	Archery	R	-5,530			0
110	11050304	340629	Pavilion	R	-3,500	-3,000	-4,000	-4,000
110	11050304	340630	Aquatic Rent	R	-27,656	-28,000		0
110	11050304	344312	Swimming Lessons	R	-29,485	-30,000		0
110	11050304	344401	Aquatic Center Concessions	R	-85,647	-90,000		0
110	11050304	344402	Moto X Concessions	R	-41,493	-43,500	-46,000	-46,000
110	11050304	344704	Aquatic Center Admissions	R	-108,291	-67,000		0
110	11050304	344705	Indoor Arena Admissions	R	-2,138	-1,500	-2,000	-2,000
110	11050304	360300	Donations	R	-25,668	-25,000		0
110	11050304	417010	Principal- DPC Bond	E	387,000			0
110	11050304	417020	Interest- DPC Bond	E	4,885			0
110	11050304	430000	Utilities	E	388,660	379,850	418,300	418,300
110	11050304	450200	Operating Supplies	E	613,106	661,070	725,000	725,000
110	11050304	480502	Vehicle-Capital Projects	E		5,300		0
		11050304	Total 11050304 Deseret Peak		889,766	663,720	1,000,150	1,000,150
110	11050305	340233	County Fair	R	-10,037	-5,000	-60,000	-60,000
110	11050305	344701	Admissions	R		-60,000		0
110	11050305	420000	Prof & Tech Demolition Derby	E		70,000	75,000	75,000
110	11050305	420450	Awards and Promo 4H & Home Art	E	6,361	9,000	7,500	7,500
110	11050305	450200	County Fair	E	80,507	82,000	85,000	85,000
110	11050305	460300	Stock Show Contribution	E	10,000	10,000	10,000	10,000
		11050305	Total 11050305 Special Events		86,831	106,000	117,500	117,500
110	11050306	340401	Benson Grist Mill Store	R	-2,846	-2,000	-1,700	-1,700
110	11050306	340602	Benson Grist Mill Rent	R		0	-500	-500
110	11050306	360300	Donations	R	0	-100		0
110	11050306	450200	Operating Supplies	E	25,610	30,000	25,000	25,000
110	11050306	450214	BGM Resale Items	E		5,000	5,000	5,000
		11050306	Total 11050306 Benson Grist Mill		22,764	32,900	27,800	27,800
110	11050313	330301	Local - Grant Trails	R	-2,828	-20,000		0
110	11050313	340600	Rents- Middle Canyon	R	50	-350	-2,500	-2,500
110	11050313	340603	Ophir Campgrounds	R	-6,011	-6,000	-7,500	-7,500
110	11050313	340604	Grantsville Reservoir Camping	R	-11,739	-6,000	-11,700	-11,700
110	11050313	340605	Middle Canyon Campgrounds	R	-22,271	-20,000	-24,000	-24,000

GENERAL FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
110	11050313	340617	Rents- Settlement Canyon	R	-19,415	-10,000	-9,000	-9,000
110	11050313	340627	RV / Camping Rent BGM	R	-50	-500	-50	-50
110	11050313	340637	Settlement Campgrounds	R	-51,191	-45,000	-61,000	-61,000
110	11050313	344702	Settlement Canyon Passes	R	-36,239	-80,000	-36,000	-36,000
110	11050313	344703	Middle Canyon Passes	R	-42,313	-60,000	-34,000	-34,000
110	11050313	450200	Operating Supplies- Trails	E	21,476	26,000	30,000	30,000
110	11050313	450207	Op Supplies Middle Canyon	E	24,345	5,000	5,000	5,000
110	11050313	450214	Oper. Supp. Settlement Canyon	E		5,000	5,000	5,000
110	11050313	450215	Oper. Grantsville Reservoir	E		5,000	5,000	5,000
110	11050313	450216	Oper. Supplies. Ophir	E		5,000	5,000	5,000
110	11050313	460200	Grants - Settlement Canyon	E	6,500	155,000		0
110	11050313	460300	Midvalley Trail-Rail Trail	E	2,239	10,500	0	0
	11050313		Total 11050313 Canyons Trails & Cam		-137,446	-36,350	-135,750	-135,750
110	11050603	360700	Predator Control Revenue	R		0		0
110	11050603	420100	Bee Inspection	E	3,000	3,100	3,050	3,050
110	11050603	420101	Predator Damage Control	E	7,900	5,400	8,500	8,500
110	11050603	420102	Wildfowl Rehab	E	9,962	10,000	10,000	10,000
110	11050603	420103	Weather Stations Drought	E	850	850	1,000	1,000
110	11050603	420109	Cloud Seeding Program	E	13,685	13,800	13,800	16,000
	11050603		Total 11050603 Natural Resources -		35,397	33,150	36,350	38,550
110	11050604	340200	USU Extension Prog Fees cc rev	R		-4,750	-2,500	-2,500
110	11050604	410101	Salary	E	77,875	85,500	92,400	92,400
110	11050604	410103	Overtime	E	19		100	100
110	11050604	410200	Benefits	E	48,095	57,630	59,610	59,610
110	11050604	410201	Emp Allowances phone/uniform	E	840	900	940	940
110	11050604	420100	Prof and Tech Serv	E	29,770	29,770	37,500	37,500
110	11050604	420600	Postage and Shipping	E	442	800	800	800
110	11050604	420800	Dues and Membership	E	10,600	11,500	11,500	11,500
110	11050604	420900	Travel, Education and Training	E	14,032	9,320	14,700	14,700
110	11050604	450200	Operating Supplies	E	18,030	18,680	18,740	18,740
110	11050604	450203	USU Program Exp	E		4,750	4,700	4,700
110	11050604	450208	Pasture Rehabilitation	E	476	490	400	400
110	11050604	450209	Demonstration Garden	E	678	1,970	4,000	4,000
110	11050604	450600	Equipment Maintenance	E	4,112	10,780	9,800	8,810
110	11050604	450601	Vehicle Maintenance	E	3,791	2,960	3,500	3,500
110	11050604	480500	Equipment	E	18,936		8,200	9,190
110	11050604	480502	Vehicle	E			47,000	47,000
	11050604		Total 11050604 Extension Services		227,695	230,300	311,390	311,390
			Revenue Total	R	-53,049,469	-46,926,934	-52,688,960	-56,041,921
			Expense Total	E	49,635,793	46,926,934	52,688,960	56,041,921
			Grand Total		-3,413,676	0	0	0
								-3,352,961

ROADS FUND	ORG	OBJ	ACCOUNT DESCRIPTION	TYPE	2022 ACTUALS	2023 FINAL BUDGET	2024 APPROVED BUDGET	Proposed Budget 02/20/2024
211	21130500	310311	Motor Fuels Tax	R	-1,122,511	-1,050,000	-1,640,000	-1,640,000
211	21130500	330205	State - Class B and C Road	R	-3,659,757	-3,000,000	-2,900,000	-2,900,000
211	21130500	330214	State - Class B and C Erda	R	-137,921	0	-280,000	-280,000
211	21130500	330303	Local- B Roads Lake Point	R		0	-130,000	-130,000
211	21130500	340200	Excavation Fees	R		-54,000	-50,000	-50,000
211	21130500	340202	Inspection Fees	R	-56,635	0	-45,000	-45,000
211	21130500	360000	Misc Revenue	R	-130,728	-6,500	-25,000	-25,000
211	21130500	360100	Interest Earnings	R	-81,290	-20,000	-65,000	-65,000
211	21130500	370001	Fund Balance Appropriation	R	0	-2,693,460	-369,510	-525,561
211	21130500	370101	Transfer from MSF	R		-150,000		0
211	21130500	370102	Transfer from TSSD	R	-192,045	-180,000	-190,000	-190,000
211	21130500	370121	Trsf from TSSD Secure Rural	R	-75,955	-80,000	-80,000	-80,000
211	21130500	370300	Sale of Fixed Assets	R	-30,483	-132,000	0	0
211	21130500	410101	Salary	E	924,748	1,038,390	1,214,240	1,214,240
211	21130500	410103	Overtime	E	16,740	30,810	25,000	25,000
211	21130500	410200	Benefits	E	434,338	529,960	570,270	570,270
211	21130500	410201	Emp Allowances phone/uniform	E	1,740	2,800	2,800	2,800
211	21130500	417060	Lease Payments	E	57,395	35,000	10,000	10,000
211	21130500	420100	Prof and Tech Serv	E	12,142	116,300	50,000	56,386
211	21130500	420102	Sidewalk Maintenance	E	15,000	15,000	15,000	15,000
211	21130500	420201	Contracted Preservation	E	115,000	115,000	354,000	354,000
211	21130500	420900	Travel, Education and Training	E	13,761	19,200	15,000	15,000
211	21130500	430000	Utilities	E	18,001	30,000	22,000	22,000
211	21130500	450200	Operating Supplies	E	276,701	175,200	255,200	255,200
211	21130500	450503	Salt	E	72,393	85,000	100,000	100,000
211	21130500	450600	Equipment Maintenance	E	147,647	408,100	213,300	213,300
211	21130500	450900	Signs And Safety	E	26,655	35,900	30,000	30,000
211	21130500	480001	Routine Maintenance	E	41,053	51,500	135,000	135,000
211	21130500	480002	Striping	E	43,801	61,600	70,000	70,000
211	21130500	480003	High Density Mineral	E	229,981			0
211	21130500	480004	Flood Control	E	10,676	17,900	20,000	20,000
211	21130500	480005	Chip Seal	E	372,807	1,013,000	375,000	375,000
211	21130500	480006	Thick Overlay	E	89,339		130,000	130,000
211	21130500	480007	Special Projects CIP	E	224,165	12,000	520,000	520,000
211	21130500	480200	CIP Buildings	E	541,265	1,554,000	360,000	509,665
211	21130500	480500	Equipment	E	480,774	2,019,300	1,287,700	1,287,700
211	21130500	490001	Indirect Cost-Admin Overhead	E	137,667			0
	21130500		Total 21130500 Roads		-1,237,865	0	0	0
Revenue Total					-5,487,324	-7,365,960	-5,774,510	-5,930,561
Expense Total					4,173,789	7,365,960	5,774,510	5,930,561
Grand Total					-1,313,535	0	0	0
								-156,051