

UINTAH
COUNTY

DECEMBER 31, 2020
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

In compliance with Title 17, Chapter 36, Section 15, *Utah Code*, which states:

“On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget which, subject to further amendment, shall thereafter be in effect for the next fiscal period. A copy of the final budget, and of any subsequent amendment thereof, shall be certified by the budget officer and filed with the state auditor not later than 30 days after its adoption. A copy, similarly certified, shall be filed in the office of the budget officer for inspection by the public during business hours.”

I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of UINTAH County for the calendar year ending DECEMBER 31, 2020 as approved and adopted by resolution no. 12-16-2019R-1 dated December 30th, 2019. An appropriate public hearing was held on November 18th, 2019 for all budgetary funds.

Signed:

Michael W. Wilkins

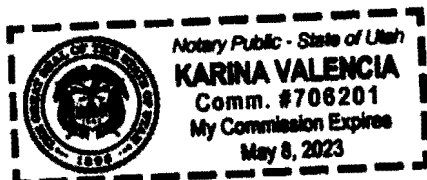
Michael W. Wilkins
Uintah County Clerk-Auditor

Subscribed and sworn to this 3rd day

of January, 2020.

Karina Valencia

Notary Public



UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 10 GENERAL

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3110-100 GEN. PROP. TAX CURRE	7,421,867	7,400,117	7,353,742	7,750,000	6,444,076	7,750,000	7,350,000
3120-100 PRIOR YRS TAX DELIN.	99,168	232,503	197,793	150,000	316,935	175,000	175,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3130-100 GENERAL SALES & USE	2,801,749	3,144,107	2,418,940	1,660,300	1,660,300	1,560,000	1,627,800
3135-000 1/4% SALES TAX	1,780,638	2,021,229	2,061,428	2,000,000	1,369,021	2,000,000	1,981,300
3170-000 REG VEH/ FEE-IN-LIEU	473,543	423,716	409,726	420,000	387,643	420,000	420,000
3190-100 PEN & INT DEL TAX	109,706	159,248	232,622	100,000	211,855	100,000	150,000
TOTAL TAXES SUMMARY	12,686,671	13,380,920	12,674,251	12,080,300	10,389,830	12,005,000	11,704,100
3200-000							
3222-000 MARRIAGE LICENSES	5,002	5,520	5,860	5,500	5,946	5,500	5,500
3229-000 ROAD CUT PERMITS	66,098	195,067	112,957	85,000	79,174	100,000	100,000
TOTAL LICENSES AND PERMITS	71,100	200,587	118,817	90,500	85,120	105,500	105,500
3300-000							
3313-000 REVITALIZATION FUNDS	71,715	34,595	92,896	45,000	24,240	45,000	62,500
3315-000 NRCS - CENTRAL CANAL	0	0	0	1,028,000	81,125	1,000,000	1,000,000
3316-000 ATTY'S - VOCA GRANT	32,757	26,475	59,073	153,000	73,640	183,400	183,400
3316-100 ATTY'S - VICTIM SERVICES	0	0	0	0	650	0	0
3318-000 KIWANIS PARK TRAILS GRANT	52,610	0	4,064	0	0	0	0
3319-480 USDA GRANT - ECON DEV	0	0	0	43,000	42,950	0	0
3321-000 WEED SPRAYING (BLM)	0	0	6,683	22,000	25,314	22,000	22,000
3331-000 U.S. FISH & GAME INL	17,592	19,948	16,231	17,500	18,600	18,600	18,600
TOTAL INTERGOVEN. REVENUE	174,674	81,018	178,947	1,308,500	266,519	1,269,000	1,286,500
3340-000							
3340-110 ELECTION GRANT LT GOVERN	0	0	68,464	20,300	20,331	45,300	45,300
3340-200 PREDATOR CONTROL GRANT	15,000	14,000	18,000	14,000	4,000	14,000	14,000
3340-220 AGRC STATE GRANT	0	0	10,800	13,000	13,000	19,000	19,000
3340-314 STATE PARKS TRAILS GRANT	0	0	0	25,000	(821)	0	0
3340-400 INDIGENT DEFENSE GRANT	0	0	54,574	508,400	438,434	510,100	510,100
3340-410 DAGGETT COUNTY IDC	0	0	0	6,500	6,550	6,500	6,500
3340-505 SHSP GRANT (WMD)	112,551	90,104	86,060	300,000	223,309	300,000	300,000
3340-525 CERT - GRANT	3,000	9,043	1,273	3,000	3,187	3,000	3,000
3340-530 EMPG GRANT	52,513	47,857	46,740	42,500	10,400	41,600	41,600
3340-535 HMEP - GRANT	3,457	8,979	4,000	3,700	4,322	4,000	4,000
3340-560 BEAR PROGRAM GRANT	7,938	1,975	22,968	30,000	28,630	65,000	65,000
3346-000 WFS / WIA PROGRAM	1,500	10,611	32,557	20,000	3,920	10,000	10,000
3360-000 DWR - PILT PAYMENT	9,667	9,675	9,675	9,600	0	9,600	9,600
TOTAL STATE GRANT SUMMARY	205,626	192,244	355,111	996,000	755,262	1,028,100	1,028,100
3400-000							

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 10 GENERAL

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3412-000 RECORDING LEGAL DOC	244,551	317,259	348,155	403,700	432,887	300,000	400,000
3415-000 GIS MAPS	799	996	325	1,000	489	1,000	1,000
3416-000 CLERK-AUDITOR FEES	38,537	38,949	67,443	50,000	51,176	55,000	55,000
3416-100 JENSEN WELCOME - ADMIN	8,500	8,500	8,500	8,500	8,500	8,500	8,500
3416-200 CITY ELECTIONS BILLINGS	0	7,068	297	5,000	37,106	0	0
3417-000 SURVEYORS FEES	1,435	6,280	10,490	1,500	3,860	4,000	4,000
3418-000 TREASURER'S FEES	0	0	0	100	44	100	100
3418-100 ASSESSOR ADM. FEES	2,630	16,526	1,985	3,000	15,126	3,000	3,000
3418-200 ATTORNEY COPIES & FEES	0	0	0	0	0	0	0
3419-000 CANDIDACY FILING FEE	4,369	0	7,040	0	0	7,000	7,000
3420-000 MIS DEPT. BILLINGS	2,370	930	4,200	2,000	0	2,000	2,000
3421-000 CREDIT CARD FEES	0	1,314	2,091	0	17,058	0	0
TOTAL CHARGES FOR SERVICES	303,191	397,822	450,526	474,800	566,246	380,600	480,600
3423-000							
3423-100 JAIL REIMB. STATE CORR.	246,611	244,721	369,141	225,000	192,150	225,000	225,000
3423-120 STATE HOUSING REIMB.	1,629,206	2,054,038	1,908,211	1,967,000	1,868,112	2,204,000	2,204,000
3423-123 SL CO. INMATE HOUSEING	0	88,870	629,875	911,000	612,083	883,000	883,000
3423-125 MED. & LEGAL ETC. REIMB.	1,013	3,062	4,455	2,500	26,307	5,000	5,000
3423-130 INMATE HAIR CUT REIM.	1,464	1,712	2,128	1,500	2,798	3,000	3,000
3423-132 STATE PROGRAMING REV	0	5,431	50,884	75,900	67,760	70,000	70,000
3423-135 MISC. HOUSING REIMB.	42,511	57,300	63,600	40,000	72,786	50,000	50,000
3423-138 INMATE WORK DIVERSION	0	0	0	0	0	0	0
3423-140 BALIFF SERVICES	45,601	51,335	58,719	40,000	40,697	39,900	39,900
3423-145 FINGER PRINT BILLINGS	950	840	910	1,000	1,520	1,000	1,000
3423-148 DNA COLLECTION FEES	125	325	500	200	475	200	200
3423-150 STATE INMATE WORK REIM.	17,687	15,390	0	0	0	0	0
3423-155 COURT SECURITY	94,934	68,630	98,043	103,300	90,759	103,300	103,300
3423-160 COURT RECOV. (WITNESS FEE	0	37	6,544	0	136	0	0
3423-170 EXTRADITION CHARGES	2,062	91	2,838	500	1,313	500	500
3423-180 JAIL COMMISSARY REV.	19,636	21,581	35,046	30,000	29,240	30,000	30,000
3423-190 JAIL PAY-PHONE COMM.	34,431	31,722	40,593	30,000	43,265	35,000	35,000
3423-200 JAIL - ATM COMMISSIONS	14	156	131	100	135	100	100
TOTAL JAIL REVENUES	2,136,245	2,645,241	3,271,618	3,428,000	3,049,536	3,650,000	3,650,000
3425-000							
3425-100 ATTY. GENERAL OFFICE	120,850	110,834	117,971	121,000	122,312	131,500	131,500
3425-110 VOCA - MENTAL HEALTH GRAN	0	0	14,915	151,300	163,249	220,200	220,200
3425-115 VOCA - VICTIM SERVICES GR	0	0	0	74,900	0	0	0
3425-120 NAT. CHILDREN ALL. GRANT	9,000	9,693	7,814	8,000	9,000	7,000	7,000
3425-150 FRIENDS OF THE CJC	23,404	1,150	1,974	3,000	1,290	13,900	13,900
TOTAL CHILDRENS JUSTICE CENTER	153,254	121,677	142,674	358,200	295,851	372,600	372,600
3426-000							

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 10 GENERAL

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3426-100 SHELTER FEES	1,160	696	0	1,200	0	1,000	1,000
3426-700 VERNAL CITY AGREEMENT	0	0	0	0	0	0	100,000
3426-800 REVITAL. GRANT - TPS	172,870	278,262	163,450	100,000	55,550	100,000	100,000
3426-850 WFS - HOMELESS GRANT	0	0	0	0	11,265	175,000	50,000
3426-900 FRIENDS OF THE SHELTER	10,598	23,531	8,722	10,000	14,461	25,000	25,000
 TOTAL EMERGENCY SHELTER	 184,628	 302,489	 172,172	 111,200	 81,276	 301,000	 276,000
 3429-000							
3430-000 B-ROAD BILLINGS	3,103,240	3,110,621	3,085,411	4,600,000	1,551,368	4,731,000	3,963,500
3445-000 WEED SPRAYING	9,793	21,907	21,124	12,000	13,320	12,000	12,000
 TOTAL STREETS & PUBLIC IMPROVE.	 3,113,033	 3,132,528	 3,106,535	 4,612,000	 1,564,688	 4,743,000	 3,975,500
 3493-000							
3493-100 4-H/EXTENSION REVENUES	3,229	2,813	471	3,000	211	2,000	2,000
 TOTAL OTHER MISC. REVENUE	 3,229	 2,813	 471	 3,000	 211	 2,000	 2,000
 3500-000							
3511-120 DIST. CRT FINE/FORFI	560	0	0	0	0	0	0
3511-140 PROS. SPLIT/CRT APPT. ATT	20,863	17,465	23,950	20,000	18,608	20,000	20,000
3511-150 JUSTICE COURT RESTITUITION	19,652	214	6,992	5,000	356	1,000	1,000
3511-200 JUSTICE COURT FINES	219,549	160,877	201,868	150,000	269,442	200,000	200,000
3511-250 JUSTICE CRT SECURITY SURC	33,953	28,911	47,711	25,000	34,170	25,000	25,000
3511-400 NAPLIES CITY JUSTICE COUR	14,495	20,277	17,754	15,000	20,408	17,000	17,000
3511-450 NAPLIES CRT SECUR. SURCH	963	870	1,656	1,000	1,175	1,200	1,200
3522-000 DRUG BUST CONFISCATIONS	0	0	0	0	0	0	0
 TOTAL FINES AND FORFEITURE	 310,035	 228,614	 299,931	 216,000	 344,159	 264,200	 264,200
 3600-000							
3610-000 INTEREST	68,516	123,001	256,882	35,000	2,089	100,000	100,000
3610-200 STABILITY TRUST INT.	0	0	0	0	0	0	0
3620-120 RENT - FIRE DISTRICT	18,106	18,106	18,106	18,100	18,106	18,100	18,100
3620-125 AP & P RENT	95,787	95,787	95,787	95,700	103,732	95,700	95,700
3620-130 FBI RENT	41,451	49,862	50,050	49,400	47,139	49,400	49,400
3620-135 HIGHWAY PATROL RENT	95,336	95,336	95,336	95,300	39,723	95,300	95,300
3620-145 DMV LEASE	25,523	10,223	11,412	12,500	11,316	10,500	10,500
3620-150 SUNSET BALLROOM RENT	400	550	1,550	0	1,350	1,000	1,000
3620-155 IDC RENT	0	0	0	0	9,500	9,500	9,500
3620-200 P CARD REBATE	11,723	10,401	7,890	10,000	11,942	10,000	10,000
3620-230 MISC.	83,498	54,755	31,282	40,000	17,117	30,000	30,000
3620-240 VC LED SIGN	0	0	0	0	0	0	0
3620-338 IDC - DEFENCE CONFERENCE	0	0	0	9,700	9,730	3,000	3,000
3620-450 UBEC CONFERENCE	0	0	0	5,000	2,705	5,000	5,000
3620-599 TRT - TAX REFUND	6,124	6,362	6,094	5,500	8,539	6,000	6,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 10 GENERAL

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3620-625 BASIN ENERGY SUMMIT	88,234	70,130	81,450	70,000	87,479	90,000	90,000
3620-630 ECON. DEV. SPONSORSHIP	0	0	7,936	10,000	5,292	10,000	10,000
3620-640 UB WATER SUMMIT	0	0	2,425	10,000	9,490	0	0
3625-610 BUCKSKIN SHOOTING RANGE	0	67,264	0	0	0	0	0
3625-620 BUCKSKIN MOTOR SPORTS PAR	5,666	3,000	3,000	1,500	1,500	1,500	1,500
3625-630 BUCKSKIN HILS R.V. PARK	0	0	0	0	0	0	0
3633-000 AFFORDABLE HOUSING FEES	0	37,853	0	0	0	0	0
3640-000 SALE OF FIXED ASSETS	1,331	152,665	19,358	175,000	263,309	331,000	331,000
TOTAL MISC. REVENUE SUMMARY	541,695	795,295	688,558	642,700	650,058	866,000	866,000
3780-000							
3780-100 .25% AIRPORT TRAN. TAX	0	0	0	0	0	0	608,500
3781-000 LANDING FEES	0	0	0	0	0	0	0
3782-000 AVIATION FUEL TAX	8,780	10,721	16,257	10,000	10,854	15,000	15,000
3782-100 FLOWAGE CHARGES	4,163	(2,427)	0	0	0	2,400	2,400
3785-000 HANGER RENTALS	0	0	0	0	0	14,700	14,700
3790-000 TSA RENT	600	1,015	6,740	13,500	11,233	13,500	13,500
3791-000 TERMINAL RENT	751	(834)	0	0	0	63,500	63,500
3792-000 CONCESSIONS	0	0	0	0	0	0	0
3793-000 VERNAL CITY REIMB.	0	0	0	0	0	164,500	163,100
TOTAL AIRPORT REV. SUMMARY	14,294	8,475	22,997	23,500	22,087	273,600	880,700
3800-000							
3810-000 ASSESSING & COLLECTING	2,718,763	2,568,051	2,602,431	3,369,600	0	3,622,000	2,984,900
3831-100 CONT FROM PRIV SOURC	0	0	0	50,000	50,000	0	0
3831-110 PRIV. DON. - BUCKSKIN HIL	5,129	0	0	170,900	0	160,000	160,000
3890-000 USE FUND BALANCE	0	0	0	6,138,600	0	0	0
TOTAL CONTRIBUTION & TRNSF	2,723,892	2,568,051	2,602,431	9,729,100	50,000	3,782,000	3,144,900

GENERAL REVENUE 22,621,567 24,057,774 24,085,039 34,073,800 18,120,843 29,042,600 28,036,700

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2020

Fund 10 GENERAL

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4111 COMMISSION	537,651	535,343	558,700	591,400	563,227	543,800	92%	604,900
4120 JUSTICE COURT	472,919	386,997	395,557	422,000	397,115	388,000	92%	388,000
4126 PUBLIC DEFENDER	698,769	631,985	649,838	1,113,900	1,058,939	1,153,900	104%	1,153,900
4134 HUMAN RESOURCES	292,271	286,993	275,307	278,500	223,752	276,800	99%	228,600
4136 MIS DEPT	741,934	693,434	793,441	843,200	703,162	878,400	104%	852,400
4139 G.I.S.	253,266	245,975	296,287	261,000	245,363	421,100	161%	258,200
4141 CLERK/AUDITOR	584,174	563,873	709,825	707,700	588,501	726,900	103%	721,700
4143 TREASURER	402,377	394,951	402,499	446,000	388,523	428,600	96%	428,600
4144 RECORDER	497,552	481,182	488,212	560,600	517,710	611,400	109%	667,300
4145 ATTORNEY	1,763,811	1,748,558	1,712,213	2,000,000	1,761,835	1,897,800	95%	1,930,800
4146 ASSESSOR	838,309	890,815	807,113	1,031,800	832,195	972,400	94%	970,400
4147 COUNTY SURVEYOR	27,312	58,155	66,692	73,000	57,073	79,000	108%	79,000
4150 GENERAL MISC. BUDGET	818,147	523,133	486,323	810,800	448,442	859,800	106%	868,800
4161 BLDG & GROUNDS	880,948	760,761	724,593	790,100	723,294	747,600	95%	754,500
4162 PUBLIC SAFETY COMPLEX M &	698,099	663,073	639,448	711,300	620,720	742,900	104%	742,900
4185 EMERGENCY SERVICES	282,097	259,877	246,859	471,800	384,856	471,600	100%	441,600
4212 JAIL COMPLEX	5,009,344	5,186,444	5,634,534	6,572,400	6,225,887	7,182,500	109%	6,622,000
4216 CORRECTION SUPPORT SERVIC	13,870	2,020	65	6,500	0	0		0
4260 CHILDRENS JUSTICE CENTER	147,248	130,811	196,272	351,900	298,428	369,900	105%	386,100
4320 MENTAL HEALTH	167,120	165,565	182,071	188,900	188,232	188,900	100%	188,900
4340 TURNING POINT	266,164	268,385	252,559	304,600	257,801	338,000	111%	338,000
4410 ROAD DEPARTMENT	3,688,629	3,865,184	3,977,246	4,979,700	4,270,902	4,891,300	98%	4,131,500
4450 WEED DEPARTMENT	187,321	185,877	195,376	271,200	243,733	212,400	78%	212,400
4468 AIRPORT	27,372	0	36,045	93,500	73,710	927,100	992%	880,700
4565 BUCKSKIN HILLS	36,090	80,197	15,042	170,900	13,194	249,800	146%	160,000
4590 CEMETERY FUNDS	481,100	430,000	431,000	566,300	556,300	460,000	81%	460,000
4610 AG EXTENS. SERVICE	164,876	166,876	164,415	209,600	181,931	242,400	116%	242,400
4633 AFFORDABLE HOUSING PROJEC	29,665	0	0	0	0	0		0
4651 GRANT FUNDS	123,389	188,320	59,343	1,113,000	242,202	1,065,000	96%	1,067,500
4652 ECONOMIC DEVELOPMENT	150,950	154,033	184,977	254,700	234,668	250,200	98%	250,200
4655 ASSOCIATIONS	90,200	93,817	91,128	101,000	83,500	101,000	100%	101,000
4800 GENERAL FUND TRANSFERS	1,169,600	1,136,200	3,402,300	7,776,500	3,256,500	1,070,000	14%	1,856,700
4960 TERMINATION BENEFIT COSTS	0	0	0	0	0	0		47,700
Total Expenditures	21,542,574	21,178,834	24,075,280	34,073,800	25,641,695	28,748,500		28,036,700

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3130-000 SALES & USE TAXES	0	0	754,216	1,536,000	507,326	1,517,100	1,420,200
TOTAL SUMMARY OF TAXES	0	0	754,216	1,536,000	507,326	1,517,100	1,420,200
3200-000							
3211-000 ALCOHOL & BEV. LIC.	1,150	1,250	550	1,200	1,385	1,000	1,000
3214-000 CORP/BUSINESS LICENSE	61,310	51,152	58,186	54,300	48,338	50,000	50,000
TOTAL LICENSES & PERMITS	62,460	52,402	58,736	55,500	49,723	51,000	51,000
3220-000							
3221-000 BUILDING PERMITS	85,324	97,268	160,209	180,000	179,242	100,000	100,000
TOTAL NON-BUS. LIC. & PERM	85,324	97,268	160,209	180,000	179,242	100,000	100,000
3300-000							
3313-000 REVITALIZATION FUNDS	0	0	0	0	0	0	0
3315-000 LAND USE GRANT	0	0	0	3,400	2,902	0	0
3320-000 RMP - GRANT	25,000	25,000	0	0	0	0	0
3330-000 FEDERAL - PILT	3,000,039	3,146,875	3,101,891	3,163,000	3,163,273	3,100,000	3,100,000
3340-200 SEARCH & RESCUE GRANT	0	0	0	0	0	0	0
3340-500 FEMA RMBSMNT/EMRG. MGMT	0	0	0	0	0	0	0
3358-000 LIQUOR CONTROL	58,694	49,632	42,756	84,500	0	84,500	84,500
3360-000 SITLA - MINERAL REV.	1,396	43,072	36,519	8,000	6,732	8,000	8,000
TOTAL INTERGOV. REVENUE	3,085,129	3,264,579	3,181,166	3,258,900	3,172,907	3,192,500	3,192,500
3400-000							
3413-000 ZONING & SUB. DIV. FEE	12,667	19,410	12,504	26,000	27,043	20,000	20,000
3414-000 PLAN CHECK FEES	26,346	31,814	44,801	58,000	58,442	30,000	35,000
3415-000 FIRE DIST FEE	220	650	250	1,500	1,580	1,500	1,500
TOTAL CHARGES FOR SERVICES	39,233	51,874	57,555	85,500	87,065	51,500	56,500
3420-000							
3421-000 FOREST PATROL	7,962	1,982	5,039	10,400	13,685	9,000	9,000
3421-100 SPECIAL POLICE SERV.	21,911	30,348	29,641	25,000	19,384	25,000	25,000
3421-105 POLICE REPORTS	2,854	1,945	1,684	1,500	1,104	1,500	1,500
3421-110 CIVIL PAPER PROCESSING	32,312	29,969	28,477	30,000	26,233	30,000	30,000
3421-120 SCHOOL DIST. OFFICER	26,000	26,000	26,000	26,000	26,000	26,000	26,000
3421-125 VFAST - GRANT	0	0	2,626	10,000	5,175	10,000	10,000
3421-130 BULLETPROOF VEST GRANT	0	5,354	5,504	6,000	2,748	6,000	6,000
3421-135 BODY CAMERA - GRANT	9,524	9,930	4,856	20,000	15,000	20,000	20,000
3421-140 CCJJ - JUSTICE ASS. GRANT	0	0	0	4,800	4,871	0	0
3421-144 ICAC GRANT	0	0	0	6,000	3,000	15,000	15,000
3421-148 UBTEC - OFFICER CONTRACT	0	0	0	0	0	90,000	90,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3421-150 COURT RECOVER (WIT. FEES)	537	860	444	500	722	500	500
3421-200 BLM OFFICER CONTRACT	0	0	1,339	20,000	1,430	20,000	20,000
3421-250 BALLARD CITY CONTRACT	63,607	95,410	95,410	95,400	100,180	101,200	101,200
3421-310 SPOTLIGHTING PERMITS	1,390	1,040	950	500	430	500	500
3421-315 RIGHT OF ACCESS PERMITS	670	770	570	600	480	500	500
3421-320 SEX OFFENDER REGISTRY	1,400	1,160	1,000	1,000	535	1,000	1,000
3421-800 UNCLAIMED PROPERTY SALE	812	560	0	1,200	0	1,200	1,200
3423-100 SCI - DONATION	0	0	10,000	10,000	0	0	0
3425-000 K-9 DONATIONS	0	13,200	0	16,100	16,100	0	0
 TOTAL PUBLIC SAFETY	 168,979	 218,528	 213,540	 285,000	 237,077	 357,400	 357,400
 3500-000							
3522-000 DRUG BUST CONFISCATIONS	870	0	0	0	0	0	0
 TOTAL FINES & FORFEITURES	 870	 0	 0	 0	 0	 0	 0
 3600-000							
3610-000 INTEREST INCOME	49,799	63,639	94,332	0	0	25,000	25,000
3620-200 P CARD REBATE	0	835	696	0	529	500	500
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3621-000 CREDIT CARD FEES	1,033	1,398	1,738	0	1,592	1,200	1,200
3640-000 SALE OF ASSETS	8,477	82	23,348	50,900	37,509	60,000	60,000
3654-000 V.C. GRANTS WRITER	0	0	0	0	25,000	0	25,000
3685-000 OIL LEASES	25,776	39,361	126,396	58,000	110,935	80,000	80,000
3690-000 MISC. REFUNDS ETC.	17,843	10,074	3,183	3,000	0	3,000	3,000
 TOTAL OTHER REVENUE	 102,928	 115,389	 249,693	 111,900	 175,565	 169,700	 194,700
 3800-000							
3870-100 PRIVATE DONATIONS	0	0	0	0	1,100	0	0
3890-000 FUND BALANCE APPROPRI.	0	0	0	1,510,400	0	0	0
 TOTAL CONTR. & TRANSFERS	 0	 0	 0	 1,510,400	 1,100	 0	 0
 MUNICIPAL SERVICES FUND REVENUE	 3,544,923	 3,800,040	 4,675,115	 7,023,200	 4,410,005	 5,439,200	 5,372,300

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2020

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4112 PUBLIC LANDS	81,538	76,308	72,985	90,100	21,651	0		0
4180 COMMUNITY DEVELOPMENT	725,052	688,443	662,922	771,400	727,798	791,100	103%	769,500
4210 SHERIFF DEPT.	3,450,017	3,460,349	3,683,238	4,322,100	4,135,888	4,276,800	99%	4,250,000
4215 SHERIFF SUPPORT SERVICES	4,489	192	0	0	0	0		0
4218 LIQUOR LAW ENFORCEMENT	40,415	23,300	26,999	84,500	40,939	84,500	100%	84,500
4220 COUNTY FIRE DISTRICT	0	160,000	0	0	0	0		0
4416 STREET LIGHT & SIGNS	114,599	87,754	153,595	118,500	90,942	94,500	80%	94,300
4654 GRANTS DEPT	119,311	105,492	72,767	136,600	74,803	117,700	86%	117,700
4800 MUNICIPAL FUND TRANSFERS	0	0	0	1,500,000	0	0		0
4960 TERMINATION BENEFIT COSTS	0	0	0	0	0	0		56,300
Total Expenditures	4,535,421	4,601,838	4,672,506	7,023,200	5,092,021	5,364,600		5,372,300

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 12 ASSESSING & COLLECTING

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3100-100 TAXES	0	0	0	0	0	0	0
3120-100 PRIOR YRS TAX DELIN.	31,178	66,286	57,907	45,000	99,998	60,000	60,000
3160-000 STATE ASSES. & COLL. TAX	39,980	0	0	0	0	0	0
3163-000 LOCAL ASSES. & COLL.	2,502,309	2,434,291	2,507,667	2,510,000	2,087,660	2,510,000	2,510,000
3170-000 REG VEH/ FEE-IN-LIEU	150,527	137,449	138,837	92,200	126,473	125,000	125,000
3190-100 PEN & INT DEL TAX	2,634	3,979	5,500	2,000	5,710	5,000	5,000
 TOTAL TAXES SUMMARY	 2,726,628	 2,642,005	 2,709,911	 2,649,200	 2,319,841	 2,700,000	 2,700,000
 3600-000							
3610-000 INTEREST INCOME	12,544	18,282	33,268	800	399	35,000	35,000
 TOTAL MISC. INCOME	 12,544	 18,282	 33,268	 800	 399	 35,000	 35,000
 3800-000							
3810-000 GENERAL FUND TRANSFERS	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	719,600	0	887,000	249,900
 TOTAL TRANSFERS	 0	 0	 0	 719,600	 0	 887,000	 249,900
 ASSESSING & COLLECTING REVENUE	 2,739,172	 2,660,287	 2,743,179	 3,369,600	 2,320,240	 3,622,000	 2,984,900

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4151

Fund 12 ASSESSING & COLLECTING

ASSESSING & COLLECTING

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4151-111 COMMISSION 5%	27,192	26,767	27,935	25,800	0	28,800	112%	30,200	117%
4151-134 PERSONNEL 15%	44,364	43,049	41,296	41,800	0	41,300	99%	34,300	82%
4151-136 MIS DEPT. 75%	559,647	519,378	591,928	632,400	0	658,800	104%	639,300	101%
4151-139 G.I.S DEPT. 85%	217,004	208,231	251,568	217,800	0	363,000	167%	219,400	101%
4151-141 CLERK/AUDITOR 35%	193,459	183,710	196,208	242,400	0	245,000	101%	217,500	90%
4151-143 TREASURER 90%	366,700	355,457	362,249	401,400	0	403,200	100%	385,700	96%
4151-144 RECORDER 100%	259,094	163,922	140,057	560,600	0	635,700	113%	267,300	48%
4151-145 ATTORNEY 5%	89,373	87,428	85,611	92,600	0	99,000	107%	96,500	104%
4151-146 ASSESSOR 100%	845,238	874,290	805,129	1,031,800	0	1,020,800	99%	970,400	94%
4151-161 BLDG & GROUNDS 9%	79,972	68,468	65,213	66,600	0	70,000	105%	67,900	102%
4151-165 INSURANCE 9%	36,720	37,351	35,237	37,000	0	37,000	100%	37,000	100%
4151-690 ANADARKO REFUND	0	19,341	19,341	19,400	19,341	19,400	100%	19,400	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	2,718,763	2,587,392	2,621,772	3,369,600	19,341	3,622,000	107%	2,984,900	89%
Total Expenditures	2,718,763	2,587,392	2,621,772	3,369,600	19,341	3,622,000	107%	2,984,900	89%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 15 FLOOD CONTROL

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3110-100 FLOOD TAX - CURRENT	98,204	90,640	97,303	97,500	79,602	97,500	97,500
3120-100 FLOOD TAX - DELINQUE	960	2,717	2,384	3,500	3,867	3,500	3,500
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	5,878	5,170	5,387	4,000	4,828	4,000	4,000
3190-100 PEN & INT DEL TAX	112	168	256	0	221	0	0
3319-000 FEMA FLOOD DAMAGE	0	0	0	0	0	0	0
3610-000 INTEREST EARNINGS	12,628	19,185	35,792	0	16	0	0
3690-000 UDOT REFUND	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL FLOOD CONTROL	117,782	117,880	141,122	105,000	88,534	105,000	105,000
FLOOD CONTROL REVENUE	117,782	117,880	141,122	105,000	88,534	105,000	105,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4254

Fund 15 FLOOD CONTROL

FLOOD CONTROL

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4254-610 FLOOD CONTROL	32,746	33,685	1,000	104,200	0	104,200	100%	97,300	93%
4254-620 CANAL MAINT. AGREEMENTS	0	0	0	0	0	0		6,900	
4254-690 ANADARKO REFUND	0	759	759	800	759	800	100%	800	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	32,746	34,444	1,759	105,000	759	105,000	100%	105,000	100%
Total Expenditures	32,746	34,444	1,759	105,000	759	105,000	100%	105,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 20 LIBRARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3110-000							
3110-100 LIBRARY TAX-CURRENT	1,968,986	1,966,930	1,954,260	1,958,000	1,628,165	1,958,000	1,808,000
3120-100 LIBRARY TAX-DELINQU.	19,100	53,704	47,797	36,000	78,616	45,000	45,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	118,153	110,806	108,892	102,000	98,912	100,000	100,000
3190-100 PEN & INT DEL TAX	2,214	3,337	4,814	0	4,489	0	0
TOTAL LIBRARY TAX	2,108,453	2,134,777	2,115,763	2,096,000	1,810,182	2,103,000	1,953,000
3300-000							
3343-000 STATE ARCHIVES GRANT	0	0	0	0	0	0	0
3345-335 CLEF GRANT	0	10,000	10,000	10,000	9,900	10,000	10,000
3346-000 WFS / WIA PROGRAM	8,893	30,567	16,288	28,000	6,703	0	0
3346-335 ENHANCEMENT GRANT	10,400	0	0	0	0	0	0
3346-340 USL YA GRANT	500	0	500	0	0	0	0
3348-000 USHRAB GRANT	0	4,000	0	0	0	0	0
3349-000 LSTA GRANT # 1	0	0	0	25,000	25,000	0	0
TOTAL INTERGOV. REVENUE	19,793	44,567	26,788	63,000	41,603	10,000	10,000
3512-000							
3512-100 FINES OVERDUE BOOKS	25,158	20,698	23,001	20,000	12,426	7,000	7,000
3512-150 RESIDENT CARD FEES	0	0	0	0	0	0	0
3512-152 DAGGET/DUCH. CARD FEES	0	0	0	0	0	0	0
3512-154 NON-RESIDENT CARD FEES	0	0	0	0	0	0	0
3512-156 SEASON NON-RES CARD FEES	0	0	0	0	0	0	0
3512-158 REPLACEMENT CARD FEE	0	0	0	0	0	0	0
3512-200 COMPUTER PRINTOUTS	0	0	0	0	0	0	0
3512-210 PHOTO COPY/NON-LIBRARY MA	0	0	0	0	0	0	0
3512-220 PHOTO COPY - LIBRARY MATE	9,039	9,046	8,572	5,000	9,506	5,000	5,000
3512-230 FAX CHARGES	2,148	2,104	1,710	1,000	755	1,000	1,000
3512-240 SALE OF USED BOOKS	3,225	4,680	2,074	1,000	2,063	1,000	1,000
3512-250 SALE OF BOOK BAGS	18	9	0	0	24	0	0
3512-260 INTERNET SALES OF BOOKS	0	0	0	0	0	0	0
3512-300 LONG & SHORT	0	224	2	0	0	0	0
3512-500 CREDIT CARD FEES	791	848	898	500	676	500	500
TOTAL LIBRARY FEES	40,379	37,609	36,257	27,500	25,450	14,500	14,500
3600-000							
3610-000 INTEREST EARNINGS	24,046	38,036	74,198	0	312	13,100	13,100
3620-200 P CARD REBATE	0	587	536	0	347	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3630-000 OTHER MISC. INCOME	434	2,771	150	0	0	0	0
3640-000 SALE OF FIXED ASSETS	0	0	0	0	120	0	0
TOTAL MISC. REVENUE	24,480	41,394	74,884	0	779	13,100	13,100

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 20 LIBRARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3800-000							
3830-000 LIBRARY BOARD FUND CONTR.	0	0	0	0	0	0	0
3870-000 PRIVATE DONATIONS	0	0	0	0	0	0	0
3870-110 DONATIONS - ADULT SERVICE	0	18	1,597	0	56	1,000	1,000
3870-120 DONATIONS - CHILDREN SERV	1,132	884	3,650	0	1,356	1,000	1,000
3870-130 DONATIONS - TEEN SERVICES	0	0	0	0	0	0	0
3890-000 LIBRARY FUND BALANCE	0	0	0	2,391,000	0	0	0
TOTAL CONTRIBUTIONS & TRANS.	1,132	902	5,247	2,391,000	1,412	2,000	2,000

LIBRARY REVENUE	2,194,237	2,259,249	2,258,939	4,577,500	1,879,426	2,142,600	1,992,600
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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2020

Fund 20 LIBRARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4580 LIBRARY	1,730,132	1,713,785	1,625,707	4,322,700	1,711,583	1,789,100	41%	1,707,200
4582 REGIONAL HISTORY CENTER	275,445	234,377	220,026	250,000	227,936	265,600	106%	265,600
4584 RURAL INTERNET CENTERS	5,195	3,752	3,113	4,800	3,345	19,800	412%	19,800
Total Expenditures	2,010,772	1,951,914	1,848,846	4,577,500	1,942,864	2,074,500		1,992,600

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 21 TRI-COUNTY HEALTH DEPT.

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3110-000							
3110-100 PROPERTY TAX CURRENT	581,030	585,758	579,195	580,000	481,218	580,000	500,000
3120-100 PROPERTY TAX-DELINQU.	52	9,348	10,238	0	18,364	0	3,000
3170-000 REG VEH/ FEE-IN-LIEU	28,087	31,343	32,284	20,000	29,256	20,000	20,000
3190-100 PEN & INT DEL TAX	87	493	787	0	855	0	0
3421-000 CREDIT CARD FEES	0	0	0	0	0	0	0
TOTAL PROPERTY TAX	609,256	626,942	622,504	600,000	529,693	600,000	523,000
3452-000							
3452-303 FOOD SANITATION SERVICES	154,050	135,833	139,660	191,500	131,843	191,500	134,700
3452-305 UICAA	1,037	188	638	900	1,433	900	900
3452-309 PUBLIC POOL DOH	27,670	32,830	14,750	30,000	9,250	30,000	20,000
3452-311 HEALTH/SAFETY INSPECTION	3,760	5,110	8,680	0	1,900	0	3,400
3452-315 LANDFILL OPERATIONS	6,000	6,300	6,000	6,300	3,000	6,300	6,000
3452-317 DRINKING WATER	0	0	0	0	0	0	0
3452-321 USED OIL	10,080	7,617	5,234	0	5,234	0	5,200
3452-323 SOLID & HAZARD. WASTE	13,851	12,659	20,917	0	23,012	0	15,600
3452-325 SUBDIVISION REVIEW	33,041	27,049	20,797	0	24,602	0	15,600
3452-327 AIR QUALITY	5,378	5,483	5,650	0	6,860	0	3,000
3452-331 WASTEWATER	106,568	111,394	111,897	100,000	109,537	100,000	114,900
3452-335 LIQUID WASTE OPERATORS	16,941	14,249	14,797	0	18,202	0	15,600
3452-337 SPILLS/ OIL FIELD	11,690	29,296	58,407	30,000	42,452	30,000	59,900
3452-339 WATER QUALITY	13,642	11,449	12,477	0	15,602	0	15,600
3452-341 DRINKING WATER/LAB	37,119	53,019	61,860	40,000	77,465	40,000	83,900
3452-361 MASS GATHERINGS	800	800	1,200	0	1,300	0	0
3452-365 DEQ - ADVANCE	0	0	0	125,000	0	125,000	0
3452-367 PLAN REVIEW SCHOOL/MOTEL	800	400	200	0	0	0	0
3452-369 BODY ART/TANNING	6,450	5,400	6,050	0	5,300	0	0
3452-371 MERCURY	500	500	500	0	500	0	500
3452-373 RV/LABOR CAMPS/MOBILE HOM	0	300	1,800	0	1,910	0	0
3452-375 STEPP	40,000	20,000	10,000	0	0	0	0
TOTAL ENVIRONMENTAL HEALTH	489,377	479,876	501,514	523,700	479,402	523,700	494,800
3454-000							
3454-507 TB ELIMINATION	6,349	7,965	7,286	2,800	6,169	2,800	2,800
3454-513 HIV PREVENTION	492	1,327	1,320	1,000	1,537	1,000	1,000
3454-529 COMMUNITY BASED - CSHCN	0	0	121,765	91,000	91,398	91,000	106,000
3454-531 CHEC ADMIN.	7,359	5,131	9,550	7,800	3,216	7,800	12,100
3454-533 CHEC PROF.	3,687	6,432	15,036	16,300	9,685	16,300	12,100
3454-537 STD PREVENTION	3,893	3,274	3,236	2,800	5,026	2,800	2,800
3454-543 TB MEDICATION	314	250	171	300	0	300	300
3454-545 MCH SERVICES	58,319	59,622	61,073	60,400	46,502	60,400	61,800
3454-551 RV-DANIELS FUND GRANT	0	0	0	0	0	0	0
3454-553 CONSUMER EDUCATION	0	0	0	0	9,224	0	47,200
3454-570 DREAM FOODCORE	0	0	0	0	0	0	1,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 21 TRI-COUNTY HEALTH DEPT.

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3454-571 MINI. PERFORM STANDARDS	187,475	159,644	135,782	126,100	121,635	126,100	113,400
3454-578 HAL - LEGIONELLA	0	0	0	0	590	0	1,400
3454-579 CDC CANCER	3,324	4,310	810	6,600	0	6,600	6,600
3454-581 UCCP CANCER	222	732	167	1,700	84	1,700	1,800
3454-582 BEWISE CANCER	2,618	8,031	3,005	7,000	7,000	7,000	7,000
3454-583 IMMUNIZATION - VFC	120,063	77,655	76,904	98,300	67,888	98,300	67,700
3454-585 IMMUNIZATION /PRIVATE PAY	187,985	243,489	268,385	200,000	348,545	200,000	234,400
3454-586 ENHANCED HCV/HBV	0	0	0	0	0	0	12,900
3454-587 EARLY CHILDHOOD DEVELOPME	1,572	79,278	44,616	80,000	2,280	80,000	42,600
3454-588 DREAM OUTBREAK	0	0	0	0	7,709	0	12,100
3454-590 ELC/ACA HAI	6,381	6,903	0	6,900	4,489	6,900	0
3454-593 PRION DISEASE	1,113	1,062	1,062	1,100	0	1,100	1,100
3454-594 MENINGOCOCCAL H FLU	0	0	1,381	1,400	0	1,400	0
3454-595 ARTHRITIS	0	0	0	0	0	0	0
3454-596 ARBOVIRAL REPORTING	0	0	0	0	0	0	0
3454-597 HEP "A" OUTBREAK	0	0	9,766	9,800	0	9,800	0
3454-598 RADIATION VACATION	0	0	0	0	0	0	0
3454-599 IMMUNIZATION-PASS THROUGH	0	0	0	127,000	0	127,000	101,000
 TOTAL NURSING	 591,166	 665,105	 761,315	 848,300	 732,977	 848,300	 849,100
 3457-000							
3457-101 ADMIN. INDIRECT	0	0	0	0	0	0	0
3457-105 VITAL RECORDS	74,639	81,541	81,347	100,000	82,942	100,000	89,000
3457-149 BT - EVENT	0	0	0	0	0	0	0
3457-152 NAACHO	0	4,000	0	0	0	0	0
3457-153 MEDICAL RESERVE CORPS	19,699	28,508	8,147	10,000	5,946	10,000	8,000
3457-167 PH PREPAREDNESS	221,857	246,364	242,710	235,500	221,081	235,500	239,500
3457-169 HOSPITAL PREPAREDNESS	0	0	43,728	73,000	76,531	73,000	112,800
3457-171 EBOLA AM	0	0	0	0	0	0	0
3457-173 EBOLA SUPP	54,181	0	0	0	0	0	0
3457-175 ZIKA RESPONSE	5,624	4,007	0	0	0	0	0
3457-177 DOMESTIC EBOLA	0	0	5,599	0	602	0	0
 TOTAL ADMINISTRATION	 376,000	 364,420	 381,531	 418,500	 387,102	 418,500	 449,300
 3458-000							
3458-603 DENTAL - CLINIC	0	0	0	0	0	0	0
3458-623 SPCGP - GRANT	0	0	0	0	0	0	0
 TOTAL DENTAL SUMMARY	 0	 0	 0	 0	 0	 0	 0
 3459-000							
3459-803 WIC ADMIN.	52,017	22,147	38,512	62,000	65,448	62,000	60,800
3459-805 WIC NUTRITION	58,484	53,431	78,438	43,500	68,432	43,500	43,500
3459-807 WIC BREAST FEEDING	29,308	32,718	55,215	25,000	46,837	25,000	25,000
3459-821 WIC CLIENT SERVICES	150,689	139,463	97,089	165,000	72,540	165,000	165,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 21 TRI-COUNTY HEALTH DEPT.

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3459-823 WIC - PEER COUNSELING	5,376	4,234	8,268	12,000	7,458	12,000	12,000
3459-825 WIC - TECHNOLOGY SERVICES	25	1,020	5,941	13,000	5,577	13,000	13,000
3459-827 WIC - INFRASTRUCTURE	0	30,917	0	16,700	16,750	16,700	0
3459-899 FOOD DOLLARS	0	637,344	584,281	637,000	0	637,000	585,000
TOTAL WIC SUMMARY	295,899	921,274	867,744	974,200	283,042	974,200	904,300
3461-000							
3461-903 MCH INJURY	4,059	39,688	21,648	21,400	9,435	21,400	20,600
3461-915 COMP. TOBACCO	26,281	23,982	27,656	31,500	51,849	31,500	33,500
3461-917 INJURY PREV. MINI-GRANT	0	500	0	0	0	0	0
3461-921 TOBACCO PREVENTION	94,285	108,252	165,469	123,800	63,566	123,800	123,500
3461-925 CHILD PASSENGER SAFETY	3,953	5,073	5,317	2,000	5,049	2,000	4,100
3461-927 COMPLIANCE CHECKS	7,859	5,334	7,775	12,700	9,210	12,700	12,700
3461-931 FALL PREVENTION	0	0	0	0	1,490	0	0
3461-935 CONSUMER EDUCATION	37,340	43,746	25,324	47,100	39,112	47,100	0
3461-937 EPICC 1815 A DIABETES	37,080	25,063	26,714	0	13,380	0	8,000
3461-939 EPICC (PBG)	61,514	52,995	53,112	0	41,057	0	47,100
3461-941 PBG INJURY	1,729	10,714	1,177	6,000	6,657	6,000	6,500
3461-947 OPIOID OVERDOSE (PFIZER)	0	0	0	0	5,741	0	19,700
3461-949 OPIOID OVERDOSE (CCRT)	0	0	0	0	2,160	0	8,000
3461-951 SCHOOL TOBACCO PROJECT	0	0	0	0	0	0	0
3461-953 FDA TOBACCO RETAIL INSPEC	0	0	0	0	0	0	0
3461-955 CDC SUPPLEMENTAL TOBACCO	0	0	0	0	0	0	0
3461-957 COMMUNITY TRANSFORMATION	0	0	0	0	0	0	0
3461-959 ASTHMA	0	0	0	0	0	0	73,000
3461-961 TOBACCO TAX	17,596	443	0	0	0	0	0
3461-963 EPICC 1815 B CVD	14,790	17,866	17,107	125,900	5,834	125,900	8,000
3461-965 IMPAIRED DRIVING	1,250	0	0	0	0	0	0
3461-967 ATV GRANT	5,000	0	0	0	0	0	0
3461-969 SEXUAL VIOLENCE	0	36,001	9,334	21,000	38,093	21,000	65,000
3461-971 ABSTINENCE EDUCATION	9,290	99,929	47,198	70,000	90,270	70,000	82,000
3461-973 NARCAN	43	14,400	0	0	0	0	0
3461-975 OPIOID ABUSE	0	0	0	0	15,000	0	0
3461-977 DIABETES PREVENTION	0	0	24,020	0	24,694	0	14,000
3461-979 ACHE COMMUNITY GRANT	0	0	0	10,000	0	10,000	10,000
3461-981 WELLNESS PROGRAM	0	0	0	15,000	0	15,000	0
3461-983 COMMUNITY NEEDS ASSESSMEN	0	0	436	0	2,279	0	0
3461-985 TOBACCO PERMITTING	0	0	1,270	100	660	100	1,000
3461-987 EPICC 1807 PAN	0	0	0	0	17,393	0	9,800
3461-989 EPICC 1817 A DIABETES	0	0	0	0	34,912	0	26,600
3461-991 EPICC 1817 B CVD	0	0	0	0	27,101	0	26,600
3461-993 OD DATA TO ACTION	0	0	0	0	0	0	0
3610-000 INTEREST	3,201	2,683	17,852	0	3,832	0	0
3620-000 BUILDING RENT	11,440	13,320	17,186	17,000	17,140	17,000	17,300
3620-200 P CARD REBATE	0	0	2,241	0	690	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0

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Budget Detail Revenues
for the calendar year 2020

	Actual	Actual	Actual	Budget	YTD Actual	Requested	Approved
Account	2016	2017	2018	2019	2019	2020	2020
3640-000 SALE OF FIXED ASSETS	14,281	0	0	0	0	0	0
3650-000 OTHER MISC. REVENUE	72,825	49,874	12,101	50,000	13,807	50,000	31,900
TOTAL HEALTH EDUCATION SUMMARY	423,816	549,863	482,937	553,500	540,411	553,500	648,900
3670-000							
3840-000 DAGGET COUNTY	19,900	19,900	19,900	19,900	19,900	19,900	19,900
3841-000 DUCHESNE COUNTY	390,106	360,950	375,000	358,400	375,000	358,400	358,400
3842-000 UHCSSD	0	0	0	0	0	0	0
3843-000 Uintah County	0	0	0	0	0	0	0
3870-000 DONATIONS	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	4,600	0	4,600	4,600
TOTAL LOAN PROCEEDS	410,006	380,850	394,900	382,900	394,900	382,900	382,900
TRI-COUNTY HEALTH DEPT. REVENUE	3,195,520	3,988,330	4,012,445	4,301,100	3,347,527	4,301,100	4,252,300

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2020

Fund 21 TRI-COUNTY HEALTH DEPT.

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4160 CAPITAL PROJECTS	0	0	0	0	0	0		0
4311 ADMINISTRATION	910,770	761,689	773,041	889,900	858,633	549,900	62%	596,800
4313 ENVIRONMENTAL HEALTH	637,790	686,066	711,415	862,000	749,891	1,022,000	119%	930,200
4315 NURSING	912,679	890,763	1,057,897	1,241,400	1,139,033	1,241,400	100%	1,407,000
4318 WIC	97,595	711,774	662,924	777,300	72,086	777,300	100%	726,900
4319 HEALTH EDUCATION	338,627	445,273	457,458	530,500	476,046	710,500	134%	591,400
Total Expenditures	2,897,461	3,495,565	3,662,735	4,301,100	3,295,689	4,301,100		4,252,300

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 22 TRANSIENT ROOM TAX

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3150-000 TRANSIENT ROOM TAX	508,528	486,790	514,920	535,400	493,947	520,000	507,000
3340-000 STATE TOURISM GRANT	14,000	211,701	0	161,100	162,050	140,300	140,300
3340-670 OUTDOOR REC. GRANT	0	0	19,547	65,000	65,999	71,500	71,500
3394-000 VC CONVENTION CONTRACT	200,000	200,000	200,000	200,000	200,000	100,000	200,000
TOTAL SALES TAX	722,528	898,491	734,467	961,500	921,996	831,800	918,800
3600-000							
3610-000 INTEREST	3,445	5,819	10,274	0	0	0	0
3620-200 P CARD REBATE	0	458	877	0	499	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
TOTAL MISC REVENUE SUMMARY	3,445	6,277	11,151	0	499	0	0
3625-000							
3625-100 FLAMING GORGE BALLROOM	26,603	64,382	53,960	50,000	46,153	50,000	50,000
3625-110 SPLIT MTN MEETING ROOM	4,079	11,313	12,100	9,000	12,718	11,000	11,000
3625-120 PARADISE ROOM	18,330	10,520	21,430	15,000	22,608	20,000	20,000
3625-130 ASHLEY BOARDROOM	403	2,000	0	0	1,800	500	500
3625-140 UINTAH BOARDROOM	150	300	1,525	500	600	500	500
3625-150 FANTASY CANYON - NORTH FO	0	700	0	0	500	0	0
3625-160 GRAND GALLERY - SOUTH	0	0	0	0	0	0	0
3625-170 MAJESTIC MEZZANINE	0	0	0	0	0	0	0
3625-200 GROUP INTERNET RENTAL	796	2,394	2,887	3,000	399	3,000	3,000
3625-210 AV EQUIPMENT RENTAL	0	0	0	0	0	0	0
3625-220 CATERING FEES	8,803	10,242	11,880	10,000	8,417	10,000	10,000
3625-230 MISC. REVENUE	0	0	2,874	0	871	0	0
3625-640 USER SPECIAL NEEDS	180	0	451	10,000	15	10,000	10,000
TOTAL CONFERENCE CENTER REV	59,344	101,851	107,107	97,500	94,081	105,000	105,000
3690-000							
3690-100 WELCOME CENTER CONTRACT	85,000	85,000	85,000	85,000	85,000	85,000	85,000
3690-120 WELCOME CENTER ADMIN	0	0	0	0	0	0	5,000
3690-200 STATE PARK PASS FEE	192	0	0	0	0	0	0
3690-300 CO-OP PARTICIPANTS	9,400	0	5,000	11,500	0	10,000	10,000
3690-400 OUTLAW ATV JAMBOREE	1,790	3,465	7,707	12,000	12,902	12,000	12,000
3690-420 BALLOON FESTIVAL	0	0	20,369	25,000	18,030	25,000	25,000
3690-900 MISC. INCOME	4,027	1,580	375	0	3,739	0	0
3691-100 I-80 BILLBOARD PROJECT	0	0	0	0	0	0	0
3810-000 TRANSFER FROM FOOD TAX	300,000	414,000	400,000	375,000	375,000	400,000	400,000
3833-000 TRANSFER FROM GENERAL FUN	0	0	150,000	200,000	200,000	0	286,700
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL OTHER REV & TRANSFER	400,409	504,045	668,451	708,500	694,671	532,000	823,700

TRANSIENT ROOM TAX REVENUE 1,185,726 1,510,664 1,521,176 1,767,500 1,711,247 1,468,800 1,847,500

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2020

Fund 22 TRANSIENT ROOM TAX

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4151 TRANSIENT ROOM TAX	0	0	0	0	0	0		0
4191 TOURISM BOARD	627,142	619,126	602,156	760,200	723,729	743,500	98%	832,300
4195 JENSEN WELCOME CENTER	76,790	81,200	73,374	85,000	72,610	85,000	100%	85,000
4625 UINTAH CONFERENCE CENTER	710,437	669,774	801,318	922,300	792,368	988,000	107%	930,200
Total Expenditures	1,414,369	1,370,100	1,476,848	1,767,500	1,588,707	1,816,500		1,847,500

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 23 FOOD SERVICE TAX

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3155-000 FOOD SERVICE TAX	407,416	427,994	465,068	430,000	335,177	470,000	470,000
TOTAL FOOD SERVICE TAX	407,416	427,994	465,068	430,000	335,177	470,000	470,000
3600-000							
3610-000 INTEREST	4,504	5,091	8,922	0	15	0	0
3690-000 CHAMBER AGREEMENT	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	55,000	0	30,000	30,000
TOTAL MISC. REVENUE	4,504	5,091	8,922	55,000	15	30,000	30,000
FOOD SERVICE TAX REVENUE	411,920	433,085	473,990	485,000	335,192	500,000	500,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4560

Fund 23 FOOD SERVICE TAX

FOOD TAX EXPENSE

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4560-110 SALARIES	0	0	0	0	0	0		0	
4560-125 P/R TAXES	0	0	0	0	0	0		0	
4560-130 BENEFITS	0	0	0	0	0	0		0	
4560-310 PROFESSIONAL & TECHNICAL	0	0	0	0	0	0		0	
4560-600 RESTAURANT COUPONS	0	0	0	0	0	20,000		20,000	
4560-610 WESTERN PARK	0	0	0	0	0	0		0	
4560-620 DINOSAUR ROUNDUP RODEO	25,000	25,000	25,000	25,000	25,000	25,000	100%	25,000	100%
4560-640 CONVENTION CENTER	300,000	414,000	400,000	375,000	375,000	400,000	107%	400,000	107%
4560-650 EVENTS COMMISSION	34,713	27,220	31,501	60,000	46,905	30,000	50%	30,000	50%
4560-690 CHAMBER TOURISM AGREEMENT	56,000	56,000	31,000	25,000	24,750	25,000	100%	25,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	415,713	522,220	487,501	485,000	471,655	500,000	103%	500,000	103%
Total Expenditures	415,713	522,220	487,501	485,000	471,655	500,000	103%	500,000	103%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 24 DRUG COURT

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3300-000							
3313-000 FED. DRUG COURT GRANT	0	0	0	0	0	0	0
3314-000 NECC GRANT	40,000	40,000	30,000	20,000	20,000	20,000	20,000
3315-000 NECC - JRI BILLINGS	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	40,000	40,000	30,000	20,000	20,000	20,000	20,000
3400-000							
3425-100 DRUG COURT TESTING FEES	5,861	8,555	10,175	10,500	2,793	2,000	2,000
3425-110 JRI - DRUG TESTING	0	0	19,400	0	6,420	0	0
3425-150 DRUG TESTING (NDC)	49,965	62,770	54,830	60,000	63,060	54,400	54,400
3425-200 DRUG COURT WITNESS FEE	0	0	60	0	0	0	0
TOTAL CHARGES FOR SERVICES	55,826	71,325	84,465	70,500	72,273	56,400	56,400
3600-000							
3610-000 INTEREST INCOME	203	262	123	0	0	0	0
3620-200 P CARD REBATE	0	202	57	0	15	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
TOTAL MISC. REVENUE	203	464	180	0	15	0	0
3800-000							
3810-000 TRANS. FROM GENERAL FUND	82,900	77,400	82,300	61,500	41,500	70,000	70,000
3870-000 PRIVATE DONATIONS	0	0	0	0	18,000	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL CONTRIBUTIONS & TRANSFERS	82,900	77,400	82,300	61,500	59,500	70,000	70,000
DRUG COURT REVENUE	178,929	189,189	196,945	152,000	151,788	146,400	146,400

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4125

Fund 24 DRUG COURT

DRUG COURT

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4125-110 SALARIES	70,763	59,889	45,931	48,700	42,265	54,100		54,100	
4125-125 P/R TAXES	5,529	4,947	3,770	4,900	3,791	5,400		5,400	
4125-130 BENEFITS	28,550	18,591	249	0	0	0		0	
4125-230 TRAVEL	570	515	1,081	500	690	0	0%	0	0%
4125-240 OFFICE EXPENSE & SUPPLIES	1,221	1,315	3,138	1,500	755	500	33%	500	33%
4125-260 NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0		0	
4125-290 TELEPHONE/INTERNET	1,383	1,495	1,379	1,400	1,266	1,400	100%	1,400	100%
4125-292 CELL PHONE	1,448	730	308	0	0	0		0	
4125-310 PROF & TECH SERVICES	40	0	0	0	0	0		0	
4125-315 DEFENSE SERVICE CONT.	14,400	14,400	14,400	0	0	0		0	
4125-320 DRUG TESTING SUPPLIE	53,910	83,670	114,235	95,000	95,106	85,000	89%	85,000	89%
4125-325 DT SUPPLIES (NON DC)	0	0	57	0	0	0		0	
4125-330 EDUCATION OR TRAINING	0	0	0	0	0	0		0	
4125-340 COMMUNITY LIBRARIES	0	0	0	0	0	0		0	
4125-450 ANKLE MONITOR EXPENSE	0	0	0	0	0	0		0	
4125-460 INCENTIVES	0	151	0	0	0	0		0	
4125-490 FUEL, GAS, OIL & REPAIRS	0	0	74	0	0	0		0	
4125-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4125-599 TRT - TAX	0	0	0	0	0	0		0	
4125-610 DONATION EXPENDITURES	0	0	0	0	0	0		0	
4125-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	104,842	83,427	49,950	53,600	46,056	59,500	111%	59,500	111%
Total Operating	72,972	102,276	134,672	98,400	97,817	86,900	88%	86,900	88%
Total Expenditures	177,814	185,703	184,622	152,000	143,873	146,400	96%	146,400	96%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 26 HISTORIC PRESERVATION

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3340-000 STATE GRANT	0	0	0	10,000	0	10,000	10,000
3610-000 INTEREST INCOME	249	365	643	0	0	0	0
TOTAL STATE GRANT	249	365	643	10,000	0	10,000	10,000
HISTORIC PRESERVATION REVENUE	249	365	643	10,000	0	10,000	10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4450

Fund 26 HISTORIC PRESERVATION

HISTORIC PRES.COMM.

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4450-610 GRANTS	0	0	0	10,000	0	10,000	100%	10,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	10,000	0	10,000	100%	10,000	100%
Total Expenditures	0	0	0	10,000	0	10,000	100%	10,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 27 B-ROAD FUND

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3130-000 .25% TRANS. SALES TAX	0	0	0	0	0	0	608,500
TOTAL TAXES	0	0	0	0	0	0	608,500
3300-000							
3313-000 FED. HWY MONEY	0	0	0	0	0	0	0
3330-000 SRS - FOREST RESERVE	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0
3350-000							
3357-000 B-ROAD GRANT MONEY	3,559,994	3,911,107	4,082,190	4,000,000	3,417,910	4,100,000	4,048,500
3359-000 STATE REIMB. ON JOINT PRJ	0	0	0	0	0	0	0
TOTAL STATE SHARED REVENUE	3,559,994	3,911,107	4,082,190	4,000,000	3,417,910	4,100,000	4,048,500
3600-000							
3610-000 INTEREST INCOME	42,387	74,619	155,741	0	0	116,100	0
3615-000 MISC. REFUNDS	0	0	45,000	0	11,500	0	0
TOTAL MISC. REVENUE	42,387	74,619	200,741	0	11,500	116,100	0
3800-000							
3880-000 B-ROAD FUNDS APPROP.	0	0	0	785,000	0	600,000	0
TOTAL CONTRIBUTIONS & TRANSFERS	0	0	0	785,000	0	600,000	0
B-ROAD FUND REVENUE	3,602,381	3,985,726	4,282,931	4,785,000	3,429,410	4,816,100	4,657,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4415

Fund 27 B-ROAD FUND

Account	B-ROAD SUMMARY OF EXPENSE								
	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4415-310 PROF & TECH SERVICES	3,100,000	3,100,000	3,077,002	4,600,000	1,538,240	4,731,100	103%	3,963,500	86%
4415-315 CONTRACT PROJECTS	0	0	0	0	0	0		0	
4415-320 MATCHING FUNDS / BRIDGES	0	0	0	185,000	73,276	85,000	46%	85,000	46%
4415-420 AIRPORT M & O	0	0	0	0	0	0		608,500	
Total Staff	0	0	0	0	0	0		0	
Total Operating	3,100,000	3,100,000	3,077,002	4,785,000	1,611,516	4,816,100	101%	4,657,000	97%
Total Expenditures	3,100,000	3,100,000	3,077,002	4,785,000	1,611,516	4,816,100	101%	4,657,000	97%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 28 EMERGENCY 911 SERVICES

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD 2019	Actual 2019	Requested 2020	Approved 2020
3340-000 CENTRAL DISPATCH GRANT	0	70,251	179,267	0	0	0	0	0
TOTAL CENTRAL DISPATCH GRANT	0	70,251	179,267	0	0	0	0	0
3380-000								
3380-100 DUCHESNE COUNTY	0	0	0	0	0	0	0	0
3380-200 VERNAL CITY	0	0	0	0	0	0	0	0
3425-000 E-911 REVENUES	450,267	221,010	0	0	0	0	0	0
3610-000 INTEREST INCOME	15,196	23,605	36,449	0	273	5,000	5,000	5,000
TOTAL LOCAL UNIT REIMBURSEMENT	465,463	244,615	36,449	0	273	5,000	5,000	5,000
3800-000								
3890-000 USE OF FUND BALANCE	0	0	0	150,000	0	0	0	0
TOTAL CONTRIBUTIONS & TRANSFERS	0	0	0	150,000	0	0	0	0
EMERGENCY 911 SERVICES REVENUE	465,463	314,866	215,716	150,000	273	5,000	5,000	5,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4260

Fund 28 EMERGENCY 911 SERVICES

EMERGENCY 911

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4260-290 E911 TELEPHONE CHARG	18,749	7,851	0	0	0	0		0	
4260-340 CENTRAL DISPATCH	205,875	265,875	285,000	0	0	0		0	
4260-450 MAINT. CONTRACTS	0	0	84,558	50,000	23,800	0	0%	0	0%
4260-460 UETA SURCHARGE	141,759	57,652	0	0	0	0		0	
4260-570 PUBLIC AWARENESS	0	0	0	5,000	2,522	5,000	100%	5,000	100%
4260-740 EQUIPMENT PURCHASES	0	0	231,809	95,000	0	0	0%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	366,383	331,378	601,367	150,000	26,322	5,000	3%	5,000	3%
Total Expenditures	366,383	331,378	601,367	150,000	26,322	5,000	3%	5,000	3%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 30 DEBT SERVICE

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3110-100 CURRENT PROP. TAXES	2,328,794	2,370,244	1,753,041	2,400,000	1,280,736	2,400,000	2,400,000
3120-100 DEL. PROPERTY TAX	229	37,396	41,647	0	62,118	0	0
3170-000 REG VEH/ FEE-IN-LIEU	112,574	126,680	102,310	93,100	82,070	93,200	93,200
3190-100 PEN & INT DEL TAX	347	1,981	3,031	0	3,057	0	0
3313-100 MINERAL LEASE REVIT. FUND	0	0	0	0	0	0	0
3610-000 INTEREST INCOME	9,078	8,728	20,978	0	793	0	0
3660-000 PREMIUM ON BONDS	0	0	0	0	0	0	0
3670-000 SALE OF BONDS	7,409	0	0	0	0	0	0
3810-000 TRANS. GENERAL FUNDS	0	0	670,000	0	865,000	0	0
3890-000 FUND BALANCE - APPROP.	0	0	0	0	0	0	0
 TOTAL CURRENT PROP. TAXES	 2,458,431	 2,545,029	 2,591,007	 2,493,100	 2,293,774	 2,493,200	 2,493,200
 DEBT SERVICE REVENUE	 2,458,431	 2,545,029	 2,591,007	 2,493,100	 2,293,774	 2,493,200	 2,493,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4710

Fund 30 DEBT SERVICE

DEBT SERVICE

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4710-690 ANADARKO REFUND	0	18,112	18,112	18,200	18,112	18,200	100%	18,200	100%
4710-810 PRINCIPAL PAYMENT	1,185,000	1,190,000	1,856,934	1,315,000	1,315,000	1,380,000	105%	1,380,000	105%
4710-820 INTEREST	1,283,215	1,275,342	607,862	1,153,900	1,152,874	1,089,000	94%	1,089,000	94%
4710-830 FEES	2,000	3,368	4,150	6,000	2,400	6,000	100%	6,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	2,470,215	2,486,822	2,487,058	2,493,100	2,488,386	2,493,200	100%	2,493,200	100%
Total Expenditures	2,470,215	2,486,822	2,487,058	2,493,100	2,488,386	2,493,200	100%	2,493,200	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3340-000							
3341-000 CIB - MISC. GRANTS	0	0	0	0	0	0	0
3341-100 CIB - AIRPORT GRANT/LOAN	0	0	0	0	0	0	0
3341-720 CIB - FLOOD CONTROL GRANT	0	0	0	0	0	0	0
3345-000 UB REVITAL. FUNDS	0	0	0	0	0	0	0
3346-000 CIB - GRANT GENERAL PLAN	0	0	0	0	0	0	0
TOTAL STATE GRANTS	0	0	0	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	25,202	36,797	65,810	2,100	53,857	2,100	2,100
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3670-000 GRANT CONV. CENTER	0	0	0	0	0	0	0
3670-150 LOAN CONV. CENTER	0	0	0	0	0	0	0
3673-000 LOAN AIRPORT EQUIP/FENCE	0	0	0	0	0	0	0
TOTAL MISC. INCOME	25,202	36,797	65,810	2,100	53,857	2,100	2,100
3800-000							
3830-000 TRANS.. FROM GENERAL FUND	25,000	0	1,000,000	2,000,000	2,000,000	0	0
3830-100 CONTR. FROM OTHER FUNDS	0	0	0	0	0	0	0
3860-150 CIB LOAN - LIBRARY	0	0	0	0	0	0	0
3860-300 LOAN -	0	0	0	0	0	0	0
3860-720 LOAN - FLOOD CONTROL	0	0	0	0	0	0	0
3870-000 PRIVATE DONATIONS	0	0	0	0	0	0	0
TOTAL CONTRI. & LOANS	25,000	0	1,000,000	2,000,000	2,000,000	0	0
3900-000							
3900-100 LEASE - AVALON FIRE	0	0	0	0	0	0	0
3900-150 LEASE - MUSEUM PROP.	0	0	0	0	0	0	0
3900-200 LEASE - CARE CENTER	0	0	0	0	0	0	0
3900-250 LEASE -URSSD COMM. CENT.	166,000	166,000	167,000	167,000	167,000	167,000	167,000
3900-300 LEASE - NECC	32,500	32,500	32,500	32,500	32,500	32,500	32,500
3900-350 LEASE - TRI-COUNTY HTH	77,000	77,000	77,000	77,000	77,000	77,000	77,000
3900-400 LEASE - SHOP BLDING	0	0	0	0	0	0	0
3900-450 LEASE - ROAD EQUIPMENT	44,826	0	0	0	0	0	0
3900-500 LEASE -W.P. PHASE 4	45,000	45,000	45,000	45,000	45,000	45,000	45,000
3900-550 LEASE - LANDFILL	95,000	95,000	32,000	32,000	32,000	32,000	32,000
3900-600 LEASE - IMPACT MITIGATIO	150,000	175,000	150,000	150,000	0	150,000	150,000
3900-805 LEASE- AIRPORT SNOWFLOW	66,500	66,500	57,000	57,000	57,000	57,000	57,000
3900-807 LEASE- AIRPORT FENCE	42,000	42,000	36,000	36,000	36,000	36,000	36,000
3900-810 LEASE- LIBRARY	167,725	166,875	167,000	143,100	143,100	143,000	143,000
TOTAL LEASE REVENUES	886,551	865,875	763,500	739,600	589,600	739,500	739,500
3910-000							

(CONTINUED ON NEXT PAGE)

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3910-100 JAIL	0	0	250,000	250,000	250,000	250,000	250,000
3910-110 SHERIFF	0	0	0	0	0	0	0
3910-120 ATTORNEY	0	0	0	0	0	0	0
3910-130 JUSTICE COURT	0	0	0	0	0	0	0
3910-140 EMERGENCY MANAGEMENT	24,000	30,000	30,000	30,000	22,500	30,000	30,000
3910-150 DRUG COURT	0	0	0	0	0	0	0
3910-190 REVITAL. RENT SUBSIDY	750,000	750,000	750,000	750,000	750,000	750,000	750,000
3910-195 TRT PUBLIC SAFETY ASSIT.	0	0	0	0	0	0	0
3910-200 AP& P	0	0	0	0	0	0	0
3910-220 HIGHWAY PATROL	0	0	0	0	0	0	0
3910-300 FBI	8,291	0	0	0	0	0	0
 TOTAL PSC - RENTS	 782,291	 780,000	 1,030,000	 1,030,000	 1,022,500	 1,030,000	 1,030,000
 MUNICIPAL BLDG. AUTHORITY REVENUE	 1,719,044	 1,682,672	 2,859,310	 3,771,700	 3,665,957	 1,771,600	 1,771,600

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2020

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4160 CAPITAL PROJECTS	0	0	0	0	0	0		0
4162 PUBLIC SAFETY COMPLEX M &	0	0	0	0	0	0		0
4165 MBA - RESOURCE CENTER AKA	0	0	0	0	0	0		0
4166 MBA - CONVENTION CENTER	0	0	0	0	0	0		0
4168 MBA - AIRPORT TERMINAL BU	0	0	0	0	0	0		0
4169 MBA - PUBLIC SAFETY COMPL	0	0	0	0	0	0		0
4715 BLDG. AUTH. DEBT SERVICE	1,506,446	1,606,162	2,802,525	3,771,700	1,743,891	1,771,600	47%	1,771,600
Total Expenditures	1,506,446	1,606,162	2,802,525	3,771,700	1,743,891	1,771,600		1,771,600

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 46 CAPITAL PROJECTS

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3300-000 BUILDING REMODELING	0	0	0	0	0	0	0
3313-100 REVITALIZATION GRANT	0	0	0	0	0	0	0
3320-100 GEN.FUND/CONTRI.	0	0	0	0	0	0	0
3330-000 UACIM INSURANCE REIMB.	0	0	0	0	0	0	0
3350-000 AIRPORT GRANT / FAA	7,356,895	12,705,228	4,484,375	3,000,000	83,021	3,000,000	3,000,000
3350-100 AIRPORT GRANT - STATE	0	0	0	0	0	0	0
3370-000 AIRPORT / COUNTY SHARE	0	0	0	0	0	0	0
3370-121 MULTI-AIRPORT PROJECT	0	0	0	0	0	0	0
3371-000 AIRPORT / VERNAL CITY	0	0	0	0	0	0	0
3610-000 INTEREST INCOME	159,010	240,277	454,105	0	24	5,000	5,000
3620-000 HOME RENTALS	12,050	16,650	14,250	0	9,450	10,000	10,000
3640-100 SALE OF LAND	15,285	0	0	0	0	0	0
3830-000 TRANS. GENERAL FUNDS	1,000,000	1,000,000	1,000,000	1,000,000	0	1,000,000	1,000,000
3870-100 PRIVATE CONTRIBUTIONS	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPRO.	0	0	0	4,641,000	0	0	0
 TOTAL BUILDING REMODELING	 8,543,240	 13,962,155	 5,952,730	 8,641,000	 92,495	 4,015,000	 4,015,000
 CAPITAL PROJECTS REVENUE	 8,543,240	 13,962,155	 5,952,730	 8,641,000	 92,495	 4,015,000	 4,015,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4160

Fund 46 CAPITAL PROJECTS

CAPITAL PROJECTS

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4160-310 USU EXTENSION REPAIRS	4,528	0	0	0	0	0		0	
4160-540 CONTR. TO OTHER GOVERNMENT	0	0	8,000	0	0	0		0	
4160-600 ROAD DEPT REPAIRS	0	0	0	10,000	7,044	10,000	100%	10,000	100%
4160-605 WEED BUILDING	0	0	0	0	0	0		0	
4160-610 RENTAL PROPERTY MAINT.	788	2,715	10	5,000	239	5,000	100%	5,000	100%
4160-615 FACILITY BUILDING & IMPROV	0	0	0	0	0	0		0	
4160-630 USU EXTENSION REMODEL	13,850	24,652	0	50,000	0	0	0%	0	0%
4160-710 LAND	0	0	10,000	0	0	0		0	
4160-720 COURTHOUSE REMODEL	121,401	115	297,744	585,000	74,516	600,000	103%	600,000	103%
4160-722 AVALON COMMUNITY CENTER	0	0	0	0	0	0		0	
4160-723 PSC CAPITAL REPAIRS	30,000	34,351	31,548	450,000	436,667	400,000	89%	400,000	89%
4160-730 AIRPORT CONSTRUCTION	7,597,057	12,846,561	4,379,915	2,900,000	131,585	3,000,000	103%	3,000,000	103%
4160-734 COA REPAIRS	0	25,192	(8,000)	0	0	0		0	
4160-912 TRANSFER TO MBA	0	0	0	4,641,000	0	0	0%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	7,767,624	12,933,586	4,719,217	8,641,000	650,051	4,015,000	46%	4,015,000	46%
Total Expenditures	7,767,624	12,933,586	4,719,217	8,641,000	650,051	4,015,000	46%	4,015,000	46%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 52 UINAH CARE CENTER

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3110-100 PROPERTY TAXES CURRENT	653	0	0	0	0	0	0
3120-100 PRIOR YRS TAX DELIN.	(14)	0	0	0	0	0	0
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3130-000 SALES TAX	201	1,037	810	0	731	0	0
3170-000 REG. VEH. FEE-IN-LIEU	0	0	0	0	0	0	0
3190-100 PEN & INT DEL TAX	0	0	0	0	0	0	0
TOTAL PROPERTY & SALES TAX	840	1,037	810	0	731	0	0
3600-000							
3610-000 INTEREST - PTIF	3,684	111,376	8,321	2,000	17,259	20,000	20,000
3610-100 INTEREST - ZIONS LAM	154,413	172,885	422,500	298,000	489,702	380,000	380,000
3620-000 RENTAL INCOME	0	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3640-000 SALE OF ASSETS	0	0	0	0	0	0	0
3650-100 OTHER MISC. REVENUE	0	0	0	0	0	0	0
TOTAL TOTAL MISC. REVENUE	158,097	284,261	430,821	300,000	506,961	400,000	400,000
3800-000							
3830-000 CONTR. GENERAL FUND	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
TOTAL CONTRIBUTIONS/TRANSFERS	0	0	0	0	0	0	0
UINAH CARE CENTER REVENUE	158,937	285,298	431,631	300,000	507,692	400,000	400,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4740

Fund 52 UINAH CARE CENTER

CAPITAL OUTLAY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4740-130 RETIREMENT BENEFITS	0	0	0	0	0	0		0	
4740-530 INTEREST	0	0	0	0	0	0		0	
4740-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4740-610 CONTRIBUTION TO UHCSSD	300,000	300,000	300,000	300,000	200,000	400,000	133%	400,000	133%
4740-630 REFUND OF TAXES	0	0	0	0	0	0		0	
4740-695 DEPRECIATION EXPENSE	0	0	0	0	0	0		0	
4740-730 IMPR.OTHER THAN BLDG	0	0	0	0	0	0		0	
4740-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4740-750 CARE CENTER ADDITION	0	0	0	0	0	0		0	
4740-800 CIB-LOAN PMT	0	0	0	0	0	0		0	
4740-810 PRINCIPAL ON BONDS	0	0	0	0	0	0		0	
4740-820 INTEREST ON BONDS	0	0	0	0	0	0		0	
4740-850 DEFICIT FUND REDUCTI	0	0	0	0	0	0		0	
4740-910 TRANSFERS	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	300,000	300,000	300,000	300,000	200,000	400,000	133%	400,000	133%
Total Expenditures	300,000	300,000	300,000	300,000	200,000	400,000	133%	400,000	133%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 55 WESTERN PARK

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3130-000 SALES TAX	661,745	822,242	842,807	825,000	548,473	825,000	825,000
TOTAL SALES TAX	661,745	822,242	842,807	825,000	548,473	825,000	825,000
3300-000							
3342-000 MUSEUM ENHANCEMENT GRANT	11,650	200	15,000	7,000	0	0	0
3343-000 PROJECT GRANT	0	0	1,500	7,600	7,525	7,500	7,500
3344-000 HUMANITIES STEP FUNDING	0	0	0	0	1,500	0	0
3346-000 WFS / WIA PROGRAM	0	0	0	0	0	0	0
TOTAL GRANTS	11,650	200	16,500	14,600	9,025	7,500	7,500
3491-000							
3491-100 SPECIAL ENTERTAINMENT	0	8,091	0	40,000	0	40,000	40,000
3491-110 OPEN HORSE SHOW	1,180	1,706	1,070	1,700	1,331	1,700	1,700
3491-120 CARNIVAL COMMISSIONS	30,084	14,692	12,707	15,000	20,130	15,000	15,000
3491-130 DEMOLITION DERBY	8,730	26,787	30,545	16,000	26,799	16,000	16,000
3491-150 BEAUTY PAGEANT	2,015	2,813	1,093	2,800	0	2,800	2,800
3491-155 BEAUTY PAGEANT DONATIONS	1,715	1,815	1,680	4,600	5,655	4,600	4,600
3491-160 BOOTH RENTAL	6,035	5,765	5,500	6,000	3,800	3,800	3,800
3491-170 BABY SHOW	505	420	280	400	280	400	400
3491-180 LITTLE MISS UTAH BASIN	865	640	720	700	620	700	700
3491-195 PET SHOW	0	30	160	100	110	100	100
3491-200 HOME ARTS & CRAFTS SPONSO	0	0	0	0	115	0	0
3491-210 CAR SHOW	125	125	0	100	120	100	100
3491-220 LITTLE RED BARN	0	30	0	0	0	0	0
3491-300 TRACTOR PULLS	0	0	0	25,000	0	25,000	25,000
3491-646 DINO-MITE JACKPOT SHOW	690	1,540	1,650	1,500	1,425	1,500	1,500
3491-648 DINO-MITE SPONSORSHIP	0	0	0	0	300	500	500
3491-800 CONCERT SPONORSHIP	0	0	0	20,000	0	20,000	20,000
3491-900 FAIR MISC. REVENUES	0	0	0	0	30	0	0
TOTAL COUNTY FAIR	51,944	64,454	55,405	133,900	60,715	132,200	132,200
3492-000							
3492-100 ICE RINK ADMISSIONS	28,956	24,102	26,029	28,000	25,256	28,000	28,000
3492-120 PUNCH CARD PASSES	11,081	9,250	12,075	10,000	11,975	10,000	10,000
3492-125 PUBLIC CHARTER TIME	9,218	9,765	11,433	9,000	12,133	9,000	9,000
3492-150 VHA CHARTER TIME	52,540	28,119	40,931	45,000	53,490	45,000	45,000
3492-180 SKATE BUGGY RENTAL	1,361	2,748	3,927	0	3,279	0	0
3492-200 ICE SKATE RENTALS	14,271	14,657	15,958	14,000	14,446	14,000	14,000
3492-250 PARTY ROOM RENTAL	200	1,350	2,188	0	1,200	0	0
TOTAL ICE RINK REVENUE	117,627	89,991	112,541	106,000	121,779	106,000	106,000
3600-000							

(CONTINUED ON NEXT PAGE)

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 55 WESTERN PARK

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3610-000 INTEREST	33,930	32,905	15,971	15,000	0	15,000	15,000
3615-000 DEBT RETIREMENT INCOME	0	0	0	0	0	0	0
TOTAL MISC. INCOME	33,930	32,905	15,971	15,000	0	15,000	15,000
3620-000							
3620-100 CONVENTION CENTER	11,185	11,125	11,555	10,000	6,413	10,000	10,000
3620-110 VENDING MACHINE	905	1,200	1,200	1,000	1,275	1,000	1,000
3620-200 P CARD REBATE	0	910	796	0	393	0	0
3620-210 RODEO KITCHEN	0	0	0	2,500	0	0	0
3620-220 CONVENTION KITCHEN	4,771	3,962	2,613	2,500	2,082	2,500	2,500
3620-300 ARENA INDOOR #1	25,677	26,311	25,825	30,000	31,381	30,000	30,000
3620-305 ARENA INDOOR #2	745	632	298	1,500	889	1,500	1,500
3620-310 ARENA OUTDOOR #1	30,705	24,095	25,965	25,000	34,334	25,000	25,000
3620-400 TRACK	140	0	0	0	0	0	0
3620-500 BARN AND HORSE STALLS	11,155	15,872	11,683	15,000	7,271	15,000	15,000
3620-700 AMPHITHEATER	1,000	500	500	2,500	500	2,500	2,500
3620-950 R.V. FEES	485	1,847	1,705	500	210	500	500
3635-000 PROPERTY RENT	0	0	0	0	0	0	0
3640-000 SALE OF FIXED ASSETS	0	0	0	0	361	0	0
TOTAL RENTS AND CONC. SUMMARY	86,768	86,454	82,140	90,500	85,109	88,000	88,000
3650-000							
3650-100 GIFT SHOP SALES	17,079	17,873	17,166	20,900	21,562	20,000	20,000
3650-660 CONSIGNMENT SALES	708	3,822	823	5,000	1,309	5,000	5,000
3650-800 ART CLASS REVENUE	1,742	1,680	75	2,000	0	2,000	2,000
3650-900 MUSEUM DONATIONS	0	10,845	2,150	2,200	2,639	1,000	1,000
TOTAL SUMMARY OF MUSEUM SALES	19,529	34,220	20,214	30,100	25,510	28,000	28,000
3680-000							
3680-100 USER SPECIAL FEES	705	4,320	3,957	15,000	3,008	15,000	15,000
3680-150 CELL TOWER LEASE	9,012	13,468	19,542	10,000	7,700	10,000	10,000
3680-200 OTHER MISC. INCOME	1,136	2,927	1,414	0	603	0	0
3680-300 KNIFE & BLADE SHOW	4,388	4,495	795	0	1,025	0	0
TOTAL OTHER MISC. INCOME	15,241	25,210	25,708	25,000	12,336	25,000	25,000
3800-000							
3810-000 TRANS FROM FOOD TAX	0	0	0	0	0	0	0
3833-000 GENERAL FUND CONTRI.	0	0	501,500	500,000	0	0	500,000
3870-000 PRIVATE CONTRIBUTION	0	0	0	0	0	0	0
3895-000 BEG. FUND BALANCE	0	0	0	355,450	0	0	89,300
TOTAL CONTRIB. AND TRANSFERS	0	0	501,500	855,450	0	0	589,300

WESTERN PARK REVENUE 998,434 1,155,676 1,672,786 2,095,550 862,947 1,226,700 1,816,000
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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2020

Fund 55 WESTERN PARK

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4161 WESTERN PARK CAPITAL PROJ	0	21,664	0	0	0	0		0
4620 COUNTY FAIR	132,924	129,766	97,262	169,000	96,767	169,000	100%	169,000
4640 WESTERN PARK	1,531,334	1,020,682	1,330,170	1,336,300	1,066,583	1,277,000	96%	1,252,900
4642 ICE RINK	158,963	142,943	166,122	186,600	129,434	194,300	104%	194,300
4645 WESTERN HERITAGE MUSEUM	199,944	113,834	197,639	224,650	210,316	199,800	89%	199,800
4710 W.P. DEBT SERVICE	45,453	45,000	45,202	179,000	45,000	46,000	26%	0
Total Expenditures	2,068,618	1,473,889	1,836,395	2,095,550	1,548,100	1,886,100		1,816,000

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 57 TELE-COMMUNICATIONS

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3250-000 TELEPHONE PAYMENTS	94,531	59,372	54,123	50,000	69,138	54,000	54,000
3250-100 MISC. REVENUE	470	0	0	0	82	0	0
3250-200 INTERNET FEES	19,485	15,939	27,251	16,000	18,936	16,000	16,000
3250-295 PSC TELEPHONE REVENUE	37,262	69,851	77,587	64,000	60,643	64,000	64,000
3250-300 POSTAGE METER	17,577	14,929	14,131	23,000	15,245	23,000	23,000
 TOTAL TELEPHONE PAYMENTS	 169,325	 160,091	 173,092	 153,000	 164,044	 157,000	 157,000
 3600-000							
3610-000 INTEREST EARNINGS	647	1,547	3,471	0	260	0	0
3620-200 P CARD REBATE	0	119	4	0	1	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
 TOTAL MISC. INCOME	 647	 1,666	 3,475	 0	 261	 0	 0
 3800-000							
3813-000 TRANS. FROM GENERAL	86,700	58,800	0	150,000	150,000	0	0
3890-000 USE OF FUND BALANCE	0	0	0	54,000	0	0	26,000
 TOTAL CONTRI. & TRANSFERS	 86,700	 58,800	 0	 204,000	 150,000	 0	 26,000
 TELE-COMMUNICATIONS REVENUE	 256,672	 220,557	 176,567	 357,000	 314,305	 157,000	 183,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4135

Fund 57 TELE-COMMUNICATIONS

TELE-COMMUNICATIONS

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4135-110 SALARIES	33,341	19,889	0	0	0	0		0	
4135-125 P/R TAXES	2,352	1,427	0	0	(6)	0		0	
4135-130 BENEFITS	37,304	3,674	(2,096)	0	0	0		0	
4135-230 TRAVEL	0	0	0	0	0	0		0	
4135-240 OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0		0	
4135-250 EQUIP SUPPLIES & MAINT	26,682	26,222	27,005	27,200	26,490	27,200	100%	27,200	100%
4135-260 NON-CAPITALIZED EQUIPMENT	133	0	21	800	0	800	100%	800	100%
4135-290 TELEPHONE/INTERNET	64,170	61,659	53,468	60,000	63,154	60,000	100%	60,000	100%
4135-295 TELEPHONE PSC	19,719	19,800	19,525	24,000	17,946	24,000	100%	24,000	100%
4135-300 EDUCATION/SEMINARS	0	0	0	0	0	0		0	
4135-340 ISP ACCESS FEES	18,241	17,616	21,076	22,000	3,358	22,000	100%	22,000	100%
4135-599 TRT - TAX	0	0	0	0	0	0		0	
4135-610 POSTAGE METER	21,508	16,482	13,225	23,000	12,208	23,000	100%	23,000	100%
4135-695 DEPRECIATION	3,790	2,565	2,565	0	0	0		0	
4135-720 REPAIR/SERVICE	0	0	0	0	0	0		0	
4135-740 EQUIPMENT PURCHASES	0	0	0	200,000	249,834	0	0%	26,000	13%
Total Staff	72,997	24,990	(2,096)	0	(6)	0		0	
Total Operating	154,243	144,344	136,885	357,000	372,990	157,000	44%	183,000	51%
Total Expenditures	227,240	169,334	134,789	357,000	372,984	157,000	44%	183,000	51%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 59 LANDFILL

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3110-100 LANDFILL TAX-CURRENT	0	0	0	0	1,000	0	0
3120-100 LANDFILL TAX-DELINQ.	0	0	0	0	0	0	0
3190-100 PEN & INT DEL TAX	0	0	0	0	0	0	0
TOTAL LANDFILL TAXES SUMM.	0	0	0	0	1,000	0	0
3340-000							
3350-000 DEQ-SALE OF USED OIL	524	469	327	300	210	300	300
TOTAL STATE GRANTS SUMMARY	524	469	327	300	210	300	300
3600-000							
3610-000 INTEREST EARNINGS	17,093	24,622	44,880	0	5,401	0	0
3620-000 TOWER LEASE - SBT	0	2,334	2,392	2,300	2,462	2,400	2,400
3620-200 P CARD REBATE	0	43	52	0	39	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3630-000 CONTAMINATED SOIL	1,151	0	0	0	0	0	0
3635-000 RECYCLING FEE	427	2,691	194	3,000	1,488	3,000	3,000
3640-000 SALE OF FIXED ASSETS	0	0	0	0	0	0	0
3690-000 MISC. INCOME	459	1,520	422	0	0	0	0
TOTAL MISC. REVENUE	19,130	31,210	47,940	5,300	9,390	5,400	5,400
3770-000							
3771-000 PREPAID LANDFILL CARDS	33,393	37,995	34,725	43,000	44,500	38,000	38,000
3772-000 COMMERCIAL HOUSEHOLD	480,313	516,546	536,075	514,500	545,465	530,000	500,000
3773-000 DAILY GATE RECEIPTS	155,988	139,902	136,757	160,000	132,337	160,000	148,000
3773-100 TIRE DUMPING FEES	0	0	0	0	0	0	0
TOTAL OPERATING REVENUE	669,694	694,443	707,557	717,500	722,302	728,000	686,000
3779-000							
3779-300 LAPOINT PUBLIC FEES	4,387	3,915	3,981	4,000	2,757	4,000	4,000
TOTAL LAPOINT SUMMARY	4,387	3,915	3,981	4,000	2,757	4,000	4,000
3800-000							
3890-000 USE OF FUND BALANCE	0	0	0	226,000	0	36,500	36,500
TOTAL CONTRIBUTIONS & TRANSFERS	0	0	0	226,000	0	36,500	36,500
LANDFILL REVENUE	693,735	730,037	759,805	953,100	735,659	774,200	732,200

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2020

Fund 59 LANDFILL

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4433 LANDFILL CONTROL	757,190	491,824	681,394	930,600	651,596	756,100	81%	724,100
4434 LAPOINT LANDFILL	23,419	20,663	22,599	22,500	9,619	8,100	36%	8,100
Total Expenditures	780,609	512,487	703,993	953,100	661,215	764,200		732,200

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 60 TORT LIABILTIY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3110-100 CURRENT PROP. TAX	378,830	380,687	393,561	396,000	329,247	396,000	396,000
3120-100 PRIOR YR DELIN. TAX	3,767	10,421	9,315	10,000	15,490	12,000	12,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	22,723	21,423	21,802	18,000	19,932	22,000	22,000
3190-100 PEN & INT DEL TAX	435	654	962	0	876	0	0
3610-000 INTEREST	6,147	9,017	16,410	0	63	0	0
3690-000 REFUNDS/CLAIMS REIMB.	4,300	4,300	0	0	4,300	0	0
3810-000 TRANS. FROM GENERAL	0	0	0	0	0	0	0
3890-000 BEG. FUND BALANCE	0	0	0	0	0	3,000	3,000
TOTAL TAXES SUMMARY	416,202	426,502	442,050	424,000	369,908	433,000	433,000
TORT LIABILTIY REVENUE	416,202	426,502	442,050	424,000	369,908	433,000	433,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4165

Fund 60 TORT LIABILTIY		TORT LIABILITY							
Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4165-510 INSURANCE & BONDS	408,004	412,084	388,589	421,000	403,289	430,000	102%	430,000	102%
4165-690 ANADARKO REFUND	0	2,928	2,928	3,000	2,928	3,000	100%	3,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	408,004	415,012	391,517	424,000	406,217	433,000	102%	433,000	102%
Total Expenditures	408,004	415,012	391,517	424,000	406,217	433,000	102%	433,000	102%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 63 SELF FUND INSURANCE

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3600-000							
3610-000 INTEREST INCOME	42,457	47,568	61,246	0	68	0	0
3620-000 R/X DRUG REBATES	0	0	0	0	0	0	0
3630-000 STOP LOSS REBATE	0	0	698,233	828,000	828,061	85,000	0
3690-100 HEALTH PREMIUM	2,828,366	2,543,500	3,082,015	3,650,000	3,656,074	3,650,000	0
3690-200 DENTAL PREMIUM	190,645	187,620	233,408	250,000	226,721	250,000	0
3690-300 VISION PREMIUM	68,369	67,828	68,197	68,000	66,771	68,000	0
3690-610 COA DISTRICT PREMIUM	46,260	16,171	91,571	47,000	24,668	12,000	0
3690-620 ECON. DISTRICT PREMIUM	0	0	0	0	0	0	0
3690-630 REC. DISTRICT PREMIUM	0	0	0	0	0	0	0
3690-640 EXTENDED HTH/COBRA	25,885	41,227	33,276	35,000	28,248	35,000	0
3695-000 UHCSSD PREMIUM	873,169	780,963	821,812	950,000	832,340	900,000	0
3890-000 RESTRICTED FUND BALANCE	0	0	0	172,000	0	0	1,000,000
 TOTAL PREMIUM REVENUE	 4,075,151	 3,684,877	 5,089,758	 6,000,000	 5,662,951	 5,000,000	 1,000,000
 SELF FUND INSURANCE REVENUE	 4,075,151	 3,684,877	 5,089,758	 6,000,000	 5,662,951	 5,000,000	 1,000,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4960

Fund 63 SELF FUND INSURANCE

SELF-FUNDED INSURANCE

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4960-210 EMPLOYEE AWARENESS	8,392	8,450	6,675	6,000	5,435	6,000	100%	0	0%
4960-340 BLOMQUIST HALE CONSULT	12,869	12,423	12,383	13,000	12,713	13,000	100%	0	0%
4960-350 WELLNESS ASSESSMENT	12,238	21,100	28,370	12,000	26,207	12,000	100%	0	0%
4960-390 OBAMA TAX	32,470	21,287	1,716	35,000	1,691	5,000	14%	0	0%
4960-510 HEALTH CLAIMS	2,623,120	2,379,670	2,501,403	2,940,000	2,379,087	2,940,000	100%	700,000	24%
4960-512 HEALTH CLAIMS ADMIN.	592	898	909	0	1,900	0		0	
4960-514 R/X CLAIMS	499,731	643,278	405,154	500,000	565,465	500,000	100%	20,000	4%
4960-516 R/X CLAIMS ADMIN. FE	0	0	0	0	0	0		0	
4960-518 DENTAL CLAIMS	214,346	237,740	210,165	250,000	220,300	250,000	100%	80,000	32%
4960-520 DENTAL CLAIMS ADMIN.	0	0	0	0	0	0		0	
4960-522 VISION CLAIMS	0	0	0	0	0	0		0	
4960-610 COA REINS. PREMIUM	8,424	5,925	5,009	9,000	759	5,000	56%	0	0%
4960-620 ECON. DIST REINS. PREM.	0	0	0	0	0	0		0	
4960-630 REC. DIST. REINS. PREM.	0	0	0	0	0	0		0	
4960-640 EXTENDED HTH/COBRA PREM	23,740	10,612	34,059	35,000	32,402	35,000	100%	0	0%
4960-690 UHCSSD EXBS REINSURANCE	0	4,125	0	0	0	0		0	
4960-695 UHCSSD CLAIMS	950,477	2,303,692	1,781,935	2,200,000	2,023,909	1,234,000	56%	200,000	9%
4960-698 UHCSSD ADMIN. (UCC)	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	4,386,399	5,649,200	4,987,778	6,000,000	5,269,868	5,000,000	83%	1,000,000	17%
Total Expenditures	4,386,399	5,649,200	4,987,778	6,000,000	5,269,868	5,000,000	83%	1,000,000	17%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 72 REGIONAL HISTORY CENTER

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3512-210 FINES/DAMAGED/LOST	0	0	0	0	0	0	0
3512-230 SALE OF C/D PHOTOS	21	12	6	0	12	0	0
3512-240 COPIES/MAIN LIBRARY	0	0	0	0	0	0	0
3512-245 COPIES/LOCAL HISTORY	500	360	206	200	164	200	200
3512-248 CARDS	0	0	0	0	0	0	0
3512-300 PUBLICATIONS	7,877	4,155	5,005	6,800	8,511	6,800	6,800
3512-500 OTHER RHC FEES	0	0	0	0	0	0	0
3512-610 PHOTO/LOCAL HISTORY	114	41	26	0	72	0	0
3512-620 SYMP. OF OLD WEST	910	0	0	0	0	3,000	3,000
3512-630 DONATIONS	279	1,328	322	0	357	0	0
3610-000 INTEREST EARNING	1,757	2,607	4,692	0	0	0	0
3890-000 SURPLUS FUND APPROP.	0	0	0	12,000	0	2,000	2,000
 TOTAL FINES/DAMAGED/LOST	 11,458	 8,503	 10,257	 19,000	 9,116	 12,000	 12,000
 REGIONAL HISTORY CENTER REVENUE	 11,458	 8,503	 10,257	 19,000	 9,116	 12,000	 12,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4580

Fund 72 REGIONAL HISTORY CENTER

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	RHC TRUST FUND % Chg	Approved 2020	
4580-210 FINES/DAMAGED/LOST	0	0	0	0	0	0		0	
4580-240 OFFICE EXPENSE & SUPPLIES	311	189	0	0	0	0		0	
4580-245 COPIER - RHC	369	0	0	0	0	0		0	
4580-248 PATRON CARDS	0	0	0	0	0	0		0	
4580-260 NON-CAP EQUIPMENT	0	0	0	2,000	0	4,000	200%	4,000	200%
4580-300 PUBLICATIONS	3,218	859	500	3,000	2,603	5,000	167%	5,000	167%
4580-610 PHOTO - RHC	0	0	0	0	0	0		0	
4580-620 REFERENCE/I.L.L.	0	0	0	0	0	0		0	
4580-630 DONATION EXPENSE	0	0	0	0	0	0		0	
4580-640 OLD WEST SYMPOSIUM	3,107	0	0	0	0	3,000		3,000	
4580-740 EQUIPMENT PURCHASES	0	0	759	14,000	12,780	0	0%	0	0%
4580-910 TRANSFER TO LIBRARY	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	7,005	1,048	1,259	19,000	15,383	12,000	63%	12,000	63%
Total Expenditures	7,005	1,048	1,259	19,000	15,383	12,000	63%	12,000	63%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 73 TAX STABILITY TRUST

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3100-000							
3110-100 TAX TRUST - CURRENT	663,527	229,338	624,905	654,200	195,220	235,000	0
3120-100 TAX TRUST - DELINQUE	11,231	24,664	13,826	0	29,810	0	0
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	49,622	19,331	32,996	15,800	14,423	15,000	0
3190-100 PEN & INT DEL TAX	1,199	1,298	1,197	0	1,978	0	0
3610-000 INTEREST	53,933	98,756	117,450	0	16,921	0	5,100
3830-000 CONTR. FROM GENERAL	0	0	0	0	0	0	0
TOTAL TAX STABILITY TRUST	779,512	373,387	790,374	670,000	258,352	250,000	5,100
TAX STABILITY TRUST REVENUE	779,512	373,387	790,374	670,000	258,352	250,000	5,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4260

Fund 73 TAX STABILITY TRUST

TAX STABILITY TRUST

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4260-690 ANADARKO REFUND	0	5,097	5,097	5,100	5,097	5,100	100%	5,100	100%
4260-910 CONTR. TO FUND BALANCE	0	0	0	664,900	0	244,900	37%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	5,097	5,097	670,000	5,097	250,000	37%	5,100	1%
Total Expenditures	0	5,097	5,097	670,000	5,097	250,000	37%	5,100	1%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 75 LESTER GIRT FUND

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3600-000							
3610-000 INTEREST EARNINGS	1,342	2,004	3,518	1,500	0	1,500	1,500
TOTAL MISC. REVENUE	1,342	2,004	3,518	1,500	0	1,500	1,500
3800-000							
3870-000 PRIVATE CONTRIBUTION	4,569	4,832	5,490	1,500	4,703	1,500	1,500
3890-000 SURPLUS FUNDS APPROP	0	0	0	27,000	0	27,000	27,000
TOTAL CONTRI. & TRANSFER	4,569	4,832	5,490	28,500	4,703	28,500	28,500
LESTER GIRT FUND REVENUE	5,911	6,836	9,008	30,000	4,703	30,000	30,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4320

Fund 75 LESTER GIRT FUND

GIRT TRUST FUND

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4320-320 NEEDY CHILDREN	0	7,621	0	30,000	0	30,000	100%	30,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	7,621	0	30,000	0	30,000	100%	30,000	100%
Total Expenditures	0	7,621	0	30,000	0	30,000	100%	30,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 76 AVALON CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3400-000							
3410-000 LOT SALES	0	500	0	0	0	0	0
TOTAL RESTRICTED-AVALON	0	500	0	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	19	35	61	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-AVALON	19	35	61	0	0	0	0
AVALON CEMETERY REVENUE	19	535	61	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 76 AVALON CEMETERY

AVALON SUMMARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4590-270 GRNDS MAINTENANCE	0	0	0	0	0	0		0
4590-280 UTILITIES	0	0	0	0	0	0		0
4590-700 USE OF TRUST FUNDS	0	0	0	0	0	0		0
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0
 Total Staff	0	0	0	0	0	0		0
Total Operating	0	0	0	0	0	0		0
Total Expenditures	0	0	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 77 DRYFORK CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3313-000 REVITALIZATION GRANT	0	0	0	0	0	0	0
TOTAL REVITALIZATION GRANT	0	0	0	0	0	0	0
3400-000							
3410-000 LOT SALES	280	400	0	0	0	0	0
TOTAL RESTRICTED-DRY FORK	280	400	0	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	430	634	1,119	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-DRY FORK	430	634	1,119	0	0	0	0
DRYFORK CEMETERY REVENUE	710	1,034	1,119	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 77 DRYFORK CEMETERY

DRY FORK SUMMARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4590-110 SALARIES	0	0	0	0	0	0		0
4590-125 P/R TAXES	0	0	0	0	0	0		0
4590-130 BENEFITS	0	0	0	0	0	0		0
4590-270 GRNDS MAINTENANCE	0	0	0	0	0	0		0
4590-280 UTILITIES	0	0	0	0	0	0		0
4590-610 MISC SUPPLIES	0	0	0	0	0	0		0
4590-710 LAND PURCHASE	0	0	0	0	0	0		0
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0
Total Staff	0	0	0	0	0	0		0
Total Operating	0	0	0	0	0	0		0
Total Expenditures	0	0	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 78 GUSHER CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3400-000							
3410-000 LOT SALES	0	0	0	0	300	0	0
TOTAL RESTRICTED-GUSHER	0	0	0	0	300	0	0
3600-000							
3610-000 INTEREST INCOME	40	4	7	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	21,000	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-GUSHER	21,040	4	7	0	0	0	0
GUSHER CEMETERY REVENUE	21,040	4	7	0	300	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 78 GUSHER CEMETERY

GUSHER SUMMARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4590-270 GRNDS MAINTENANCE	3,040	0	0	0	0	0		0
4590-700 USE OF TRUST FUNDS	27,530	0	0	0	0	0		0
4590-720 BUILDINGS	0	0	0	0	0	0		0
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0
 Total Staff	 0	 0	 0	 0	 0	 0		 0
Total Operating	30,570	0	0	0	0	0		0
Total Expenditures	30,570	0	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 79 HAYDEN CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3400-000							
3410-000 LOT SALES	3,400	600	0	0	300	0	0
TOTAL RESTRICTED-HAYDEN	3,400	600	0	0	300	0	0
3600-000							
3610-000 INTEREST INCOME	53	110	203	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-HAYDEN	53	110	203	0	0	0	0
HAYDEN CEMETERY REVENUE	3,453	710	203	0	300	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 79 HAYDEN CEMETERY

HAYDEN SUMMARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4590-270 GRNDS MAINTENANCE	0	0	0	0	0	0		0
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0
Total Staff	0	0	0	0	0	0		0
Total Operating	0	0	0	0	0	0		0
Total Expenditures	0	0	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 80 JENSEN CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3400-000							
3410-000 LOT SALES	3,500	2,500	6,950	10,000	3,900	10,000	10,000
TOTAL RESTRICTED-JENSEN	3,500	2,500	6,950	10,000	3,900	10,000	10,000
3600-000							
3610-000 INTEREST INCOME	1,069	1,597	2,950	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	17,500	17,500	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3870-000 PRIVATE CONTRIBUTION	0	0	0	0	0	0	0
3890-000 UNRESTRICTED FUND BALANCE	0	0	0	52,500	0	0	0
TOTAL UNRESTRICTED-JENSEN	1,069	1,597	2,950	70,000	17,500	0	0
JENSEN CEMETERY REVENUE	4,569	4,097	9,900	80,000	21,400	10,000	10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 80 JENSEN CEMETERY

Account	Actual	Actual	Actual	Budget	YTD Actual	Requested	JENSEN SUMMARY		
	2016	2017	2018	2019	2019	2020	% Chg	Approved	
4590-270 GRNDS MAINTENANCE	0	0	0	0	0	0		0	
4590-280 UTILITIES	0	0	0	0	0	0		0	
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4590-750 CAPITAL IMPROVEMENTS	0	0	0	80,000	78,861	10,000	12%	10,000	12%
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	80,000	78,861	10,000	12%	10,000	12%
Total Expenditures	0	0	0	80,000	78,861	10,000	12%	10,000	12%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 81 LAPOINT CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3400-000							
3410-000 LOT SALES	0	2,300	0	0	4,080	0	0
TOTAL RESTRICTED-LAPOINT	0	2,300	0	0	4,080	0	0
3600-000							
3610-000 INTEREST INCOME	(13)	(8)	(87)	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	4,800	2,200	6,000	10,000	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3870-000 PRIVATE CONTRIBUTIONS	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
3892-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-LAPOINT	4,787	2,192	5,913	10,000	0	0	0
LAPOINT CEMETERY REVENUE	4,787	4,492	5,913	10,000	4,080	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 81 LAPOINT CEMETERY

LAPOINT SUMMARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4590-110 SALARIES	0	0	0	0	0	0		0	
4590-125 P/R TAXES	0	0	0	0	0	0		0	
4590-130 BENEFITS	0	0	0	0	0	0		0	
4590-270 GRNDS MAINTENANCE	5,700	0	0	0	0	0		0	
4590-280 UTILITIES	0	0	0	0	0	0		0	
4590-610 MISC SUPPLIES	0	0	0	0	0	0		0	
4590-700 CEMETERY MAINTENANCE	0	4,000	5,000	10,000	0	0	0%	0	0%
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	5,700	4,000	5,000	10,000	0	0		0	
Total Expenditures	5,700	4,000	5,000	10,000	0	0	0%	0	0%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 82 LEOTA CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3400-000							
3410-000 LOT SALES	0	0	0	0	0	0	0
TOTAL RESTRICTED-LEOTA	0	0	0	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	25	37	64	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-LEOTA	25	37	64	0	0	0	0
LEOTA CEMETERY REVENUE	25	37	64	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 82 LEOTA CEMETERY

LEOTA SUMMARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020
4590-270 GRNDS MAINTENANCE	0	0	0	0	0	0		0
4590-280 UTILITIES	0	0	0	0	0	0		0
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0
Total Staff	0	0	0	0	0	0		0
Total Operating	0	0	0	0	0	0		0
Total Expenditures	0	0	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 83 MAESER CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3400-000							
3410-000 LOT SALES	5,130	9,900	12,600	15,000	5,700	10,000	10,000
3490-000 RESTRICTED FUND BALANCE	0	0	0	0	0	0	0
 TOTAL RESTRICTED-MAESER	 5,130	 9,900	 12,600	 15,000	 5,700	 10,000	 10,000
 3600-000							
3610-000 INTEREST INCOME	1,474	2,266	4,222	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	24,000	24,000	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3680-000 OTHER	0	0	0	0	0	0	0
3890-000 UNRESTRICTED FUND BALANCE	0	0	0	71,000	0	0	0
 TOTAL UNRESTRICTED-MAESER	 1,474	 2,266	 4,222	 95,000	 24,000	 0	 0
 MAESER CEMETERY REVENUE	 6,604	 12,166	 16,822	 110,000	 29,700	 10,000	 10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 83 MAESER CEMETERY

MAESER SUMMARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4590-110 SALARIES	0	0	0	0	0	0		0	
4590-125 P/R TAXES	0	0	0	0	0	0		0	
4590-130 BENEFITS	0	0	0	0	0	0		0	
4590-270 GRNDS MAINTENANCE	0	0	0	0	0	0		0	
4590-280 UTILITIES	0	0	0	0	0	0		0	
4590-290 TELEPHONE/INTERNET	0	0	0	0	0	0		0	
4590-292 CELL PHONE	0	0	0	0	0	0		0	
4590-730 USE OF TRUST FUNDS	0	0	0	110,000	109,120	10,000	9%	10,000	9%
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	110,000	109,120	10,000	9%	10,000	9%
Total Expenditures	0	0	0	110,000	109,120	10,000	9%	10,000	9%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 84 ROCKPOINT CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3300-000							
3340-000 REVITALIZATION GRANT	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0
3400-000							
3410-000 LOT SALES	21,850	18,540	20,300	20,000	20,100	10,000	10,000
3500-000 RESTITUTION - F.L. WRIGHT	0	0	0	0	0	0	0
TOTAL RESTRICTED-ROCKPOINT	21,850	18,540	20,300	20,000	20,100	10,000	10,000
3600-000							
3610-000 INTEREST INCOME	487	840	1,937	0	0	0	0
3620-000 LAND LEASE	900	900	900	0	900	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-ROCKPOINT	1,387	1,740	2,837	0	900	0	0
3800-000							
3890-000 UNRES. FUND BALANCE	0	0	0	0	0	0	0
3895-000 USE OF TRUST FUNDS	0	0	0	0	0	0	0
TOTAL CONTRI. AND TRANSFERS	0	0	0	0	0	0	0
ROCKPOINT CEMETERY REVENUE	23,237	20,280	23,137	20,000	21,000	10,000	10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 84 ROCKPOINT CEMETERY

ROCKPOINT SUMMARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4590-110 SALARIES	0	0	0	0	0	0		0	
4590-125 P/R TAXES	0	0	0	0	0	0		0	
4590-130 BENEFITS	0	0	0	0	0	0		0	
4590-270 GRNDS MAINTENANCE	0	0	0	0	0	0		0	
4590-280 UTILITIES	0	0	0	0	0	0		0	
4590-620 USE OF TRUST FUNDS	0	0	0	20,000	19,744	10,000	50%	10,000	50%
4590-710 LAND	0	0	0	0	0	0		0	
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4590-910 TRANSFER TO GENERAL	21,000	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	21,000	0	0	20,000	19,744	10,000	50%	10,000	50%
Total Expenditures	21,000	0	0	20,000	19,744	10,000	50%	10,000	50%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 85 TRIDELL CEMETERY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3400-000							
3410-000 LOT SALES	2,550	2,550	3,000	2,000	2,100	5,000	5,000
TOTAL RESTRICTED-TRIDELL	2,550	2,550	3,000	2,000	2,100	5,000	5,000
3600-000							
3610-000 INTEREST INCOME	236	380	731	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-TRIDELL	236	380	731	0	0	0	0
TRIDELL CEMETERY REVENUE	2,786	2,930	3,731	2,000	2,100	5,000	5,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 85 TRIDELL CEMETERY

TRIDELL SUMMARY

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4590-270 GRNDS MAINTENANCE	0	0	0	0	0	0		0	
4590-280 UTILITIES	0	0	0	0	0	0		0	
4590-730 USE OF TRUST FUNDS	0	0	0	2,000	0	5,000	250%	5,000	250%
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	2,000	0	5,000	250%	5,000	250%
Total Expenditures	0	0	0	2,000	0	5,000	250%	5,000	250%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2020

Fund 86 COUNTY/CITY CEMETERY ASSO

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	Approved 2020
3481-000							
3481-860 SALE OF LOT - VERNAL	26,160	14,810	15,440	15,000	19,620	16,000	16,000
TOTAL SALE OF CEMETERY LOTS	26,160	14,810	15,440	15,000	19,620	16,000	16,000
3483-000							
3483-760 O & C FEES AVALON	650	1,100	0	700	450	900	900
3483-770 O & C FEES DRYFORK	4,250	1,400	3,000	1,000	4,100	1,800	1,800
3483-780 O & C FEES GUSHER	0	0	800	400	2,750	450	450
3483-790 O & C FEES HAYDEN	1,450	800	0	400	1,300	450	450
3483-800 O & C FEES JENSEN	2,900	2,950	5,400	3,000	5,150	4,500	4,500
3483-810 O & C FEES LAPOINT	4,150	7,150	4,400	4,500	4,850	4,500	4,500
3483-820 O & C FEES LEOTA	350	1,050	1,200	400	450	450	450
3483-830 O & C FEES MAESER	13,200	8,450	14,400	10,000	16,600	13,500	13,500
3483-840 O & C FEES ROCKPOINT	9,750	12,750	13,150	9,000	8,600	900	900
3483-850 O & C FEES TRIDELL	3,600	2,550	7,300	2,800	4,450	2,250	2,250
3483-860 O & C FEES VERNAL	32,650	29,150	31,800	28,000	30,000	31,500	31,500
TOTAL OPENING & CLOSING FEES	72,950	67,350	81,450	60,200	78,700	61,200	61,200
3600-000							
3610-000 INTEREST INCOME	2,925	4,798	9,166	0	0	0	0
3620-000 MISC. INCOME	733	1,159	363	0	0	0	0
3620-100 HEADSTONE SETTING FEE	0	0	0	0	150	500	500
3620-200 P CARD REBATE	0	145	254	0	232	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3640-000 SALE OF FIXED ASSETS	0	0	0	0	0	0	0
TOTAL MISC. REVENUES	3,658	6,102	9,783	0	382	500	500
3800-000							
3830-000 CONTR. FROM UINTAH COUNTY	455,300	430,000	425,000	514,800	514,800	460,000	460,000
3840-000 CONTR. FROM VERNAL CITY	86,761	92,217	87,796	127,300	66,431	128,600	100,000
3870-000 PRIVATE DONATIONS	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	80,000	48,600
TOTAL CONTRIBUTIONS & TRANSF.	542,061	522,217	512,796	642,100	581,231	668,600	608,600
COUNTY/CITY CEMETERY ASSO REVENUE	644,829	610,479	619,469	717,300	679,933	746,300	686,300

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Dept: 4590

Fund 86 COUNTY/CITY CEMETERY ASSO

COUNTY/CITY CEMETERY ASSO

Account	Actual 2016	Actual 2017	Actual 2018	Budget 2019	YTD Actual 2019	Requested 2020	% Chg	Approved 2020	
4590-110 SALARIES	258,849	245,490	233,070	267,700	228,845	245,700		245,700	
4590-125 P/R TAXES	22,772	22,119	21,828	26,800	21,137	24,600		24,600	
4590-130 BENEFITS	116,253	117,075	100,361	123,100	114,840	122,800		122,800	
4590-220 PUBLIC NOTICES	428	324	0	300	437	300	100%	300	100%
4590-230 TRAVEL	0	0	0	0	0	0		0	
4590-240 OFFICE EXPENSE & SUPPLIES	714	957	756	900	828	900	100%	900	100%
4590-250 EQUIP SUPPLIES & MAINT	27,692	23,785	27,851	30,000	30,005	27,000	90%	28,000	93%
4590-260 NON-CAPITALIZED EQUIPMENT	631	497	0	0	0	1,000		1,000	
4590-270 BLDG & GRNDS SUPPLIES & M	27,908	29,359	32,012	28,000	27,649	28,000	100%	28,000	100%
4590-280 UTILITIES	88,926	87,995	105,662	93,000	94,654	95,000	102%	95,000	102%
4590-290 TELEPHONE/INTERNET	2,047	1,967	1,992	2,000	1,698	2,000	100%	2,000	100%
4590-292 CELL PHONE	970	590	0	0	0	0		0	
4590-310 PROFESSIONAL & TECH	0	0	0	0	0	0		0	
4590-340 SEXTON SUBSISTENCE	0	0	0	0	0	0		0	
4590-350 INDIGENT BURIAL	1,438	2,700	2,621	3,000	1,790	3,000	100%	3,000	100%
4590-360 MARKER RELOCATION	0	0	0	0	0	500		500	
4590-370 MARKER REPLACEMENT	0	0	0	0	0	5,000		5,000	
4590-490 FUEL, GAS, OIL & REPAIRS	20,075	22,846	19,923	21,000	20,193	24,000	114%	24,000	114%
4590-510 INSURANCE	4,300	4,300	0	4,300	4,300	4,300	100%	4,300	100%
4590-599 TRT - TAX	0	0	0	0	0	0		0	
4590-610 UNIFORMS	322	290	115	200	152	1,200	600%	1,200	600%
4590-620 TOP SOIL	0	0	0	0	0	0		0	
4590-730 IMPROV. OTHER THAN BLDS	0	0	0	0	0	0		0	
4590-740 EQUIPMENT PURCHASES	0	0	14,976	17,000	16,964	61,000	359%	0	0%
4590-790 VERNAL CAPITAL EXPENDITUR	0	12,680	799	100,000	78,840	100,000	100%	100,000	100%
Total Staff	397,874	384,684	355,259	417,600	364,822	393,100	94%	393,100	94%
Total Operating	175,451	188,290	206,707	299,700	277,510	353,200	118%	293,200	98%
Total Expenditures	573,325	572,974	561,966	717,300	642,332	746,300	104%	686,300	96%