UINTAH COUNTY
APPROVED BUDGET
FOR THE YEAR 2022

December 27, 2021

Budget Fund Summary Revenues

for the calendar year 2022

	Fund	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
Fund 10	GENERAL	24,085,460	26,343,849	27,926,448	30,835,366	20,287,172	29,700,570	26,934,169
Fund 11	MUNICIPAL SERVICES FUND	4,675,113	5,103,527	6,362,415	5,967,475	5,745,414	5,773,105	5,586,655
Fund 12	ASSESSING & COLLECTING	2,743,179	2,830,350	2,748,982	2,538,000	1,946,052	2,645,000	2,645,000
Fund 15	FLOOD CONTROL	141,121	151,656	55,293	858,750	22,050	784,500	784,500
Fund 20	LIBRARY	2,258,939	2,342,942	1,979,257	1,599,319	1,128,162	1,589,399	1,619,639
Fund 21	TRI-COUNTY HEALTH DEPT.	4,012,444	4,179,550	4,228,697	532,068	365,157	532,068	536,588
Fund 22	TRANSIENT ROOM TAX	1,521,177	1,990,001	1,203,690	1,752,396	1,296,996	2,035,366	2,051,726
Fund 23	FOOD SERVICE TAX	473,991	496,559	510,312	500,000	445,091	600,000	600,000
Fund 24	DRUG COURT	196,945	172,616	130,888	149,400	115,899	120,610	180,385
Fund 25	ARPA GRANT FUNDS	0	0	0	0	0	0	3,470,456
Fund 26	HISTORIC PRESERVATION	643	764	305	10,000	0	0	0
Fund 27	B-ROAD FUND	4,282,931	4,322,760	5,412,210	4,400,000	4,535,638	5,300,000	5,500,000
Fund 28	EMERGENCY 911 SERVICES	215,716	39,184	15,524	1,000,000	0	18,900	768,900
Fund 30	DEBT SERVICE	2,591,006	2,613,215	2,529,338	2,494,200	1,857,770	2,491,200	2,491,200
Fund 43	MUNICPAL BLDG. AUTHORITY	2,859,310	14,193,312	2,385,618	1,201,600	346,868	1,169,100	1,169,100
Fund 46	CAPITAL PROJECTS	5,952,729	1,799,545	1,157,446	2,088,655	1,358,255	1,966,749	1,966,749
Fund 52	UINTAH CARE CENTER	431,631	665,736	404,168	1,000,000	140,616	200,000	600,000
Fund 55	WESTERN PARK	1,672,786	1,625,092	1,464,984	1,631,270	973,140	1,777,750	1,815,635
Fund 57	TELE-COMMUNICATIONS	176,568	347,023	206,827	157,000	133,973	145,740	145,740
Fund 59	LANDFILL	759,804	797,194	794,466	826,613	778,451	679,816	694,000
Fund 60	TORT LIABILTIY	442,050	463,822	442,156	448,500	310,402	473,000	473,000
Fund 63	SELF FUND INSURANCE	5,089,759	5,904,449	201,536	1,591,455	135,068	515,500	565,500
Fund 72	REGIONAL HISTORY CENTER	10,257	14,496	5,997	12,000	5,454	30,000	30,000
Fund 73	TAX STABILITY TRUST	790,374	554,376	203,143	55,100	11,683	55,100	55,100
Fund 75	LESTER GIRT FUND	9,007	9,019	7,466	29,000	0	29,000	29,000
Fund 76	AVALON CEMETERY	61	73	29	0	300	0	0
Fund 77	DRYFORK CEMETERY	1,119	1,329	532	20,000	0	20,000	20,000
Fund 78	GUSHER CEMETERY	7	311	6	0	0	0	0
Fund 79	HAYDEN CEMETERY	203	542	1,303	9,000	0	0	0
Fund 80	JENSEN CEMETERY	9,900	24,495	1,728	5,000	6,300	0	0
Fund 81	LAPOINT CEMETERY	5,913	4,181	608	0	3,900	0	0
Fund 82	LEOTA CEMETERY	64	76	31	0	600	0	0
Fund 83	MAESER CEMETERY	16,822	35,821	9,051	10,000	13,110	0	0
Fund 84	ROCKPOINT CEMETERY	23,137	23,316	15,180	20,000	25,320	0	0
Fund 85	TRIDELL CEMETERY	3,731	3,044	349	0	3,900	0	0
Fund 86	COUNTY/CITY CEMETERY ASSO	619,470	780,634	705,374	577,035	609,228	640,725	635,130
	Total Revenue	66,073,367	77,834,859	61,110,139	62,319,202	42,601,970	59,293,198	61,368,172

UINTAH COUNTY GOVERNMENT

Budget Fund Summary Expenditures

for the calendar year 2022

Fund		Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
Fund 10	GENERAL	24,075,267	30,200,731	28,451,703	30,835,366	21,754,937	29,700,570	26,934,169
Fund 11	MUNICIPAL SERVICES FUND	4,672,507	6,037,122	5,497,982	5,967,475	5,353,559	5,773,105	5,586,655
Fund 12	ASSESSING & COLLECTING	2,621,772	2,541,291	2,605,736	2,538,000	19,341	2,645,000	2,645,000
Fund 15	FLOOD CONTROL	1,759	759	21,922	858,750	18,532	784,500	784,500
Fund 20	LIBRARY	1,848,844	4,300,890	1,873,445	1,599,319	1,368,731	1,589,399	1,619,639
Fund 21	TRI-COUNTY HEALTH DEPT.	3,662,733	3,919,046	3,769,758	532,068	533,365	532,068	536,588
Fund 22	TRANSIENT ROOM TAX	1,476,847	1,658,472	1,704,758	1,752,396	1,601,690	2,035,366	2,051,726
Fund 23	FOOD SERVICE TAX	487,501	477,905	477,940	500,000	533,498	600,000	600,000
Fund 24	DRUG COURT	184,623	145,020	130,617	149,400	92,777	120,610	180,385
Fund 25	ARPA GRANT FUNDS	0	0	0	0	0	0	3,470,456
Fund 26	HISTORIC PRESERVATION	0	0	0	10,000	0	0	0
Fund 27	B-ROAD FUND	3,077,002	3,430,634	3,577,382	4,400,000	1,500,251	5,300,000	5,500,000
Fund 28	EMERGENCY 911 SERVICES	601,367	26,322	0	1,000,000	171,220	18,900	768,900
Fund 30	DEBT SERVICE	2,487,058	2,488,787	2,486,955	2,494,200	2,489,459	2,491,200	2,491,200
Fund 43	MUNICPAL BLDG. AUTHORITY	2,802,525	1,743,891	9,649,050	1,201,600	598,475	1,169,100	1,169,100
Fund 46	CAPITAL PROJECTS	4,719,217	5,432,286	1,540,503	2,088,655	966,075	1,966,749	1,966,749
Fund 52	UINTAH CARE CENTER	300,000	200,000	600,000	1,000,000	400,000	200,000	600,000
Fund 55	WESTERN PARK	1,836,395	1,943,017	1,548,696	1,631,270	1,226,854	1,777,750	1,815,635
Fund 57	TELE-COMMUNICATIONS	134,788	163,010	183,624	157,000	120,774	145,740	145,740
Fund 59	LANDFILL	703,991	909,005	776,830	826,613	777,249	679,816	694,000
Fund 60	TORT LIABILTIY	391,517	406,217	421,085	448,500	415,119	473,000	473,000
Fund 63	SELF FUND INSURANCE	4,987,777	5,869,600	341,383	1,591,455	1,621,233	515,500	565,500
Fund 72	REGIONAL HISTORY CENTER	1,259	15,383	1,596	12,000	1,196	30,000	30,000
Fund 73	TAX STABILITY TRUST	5,097	5,097	126,053	55,100	5,097	55,100	55,100
Fund 75	LESTER GIRT FUND	0	0	0	29,000	4,532	29,000	29,000
Fund 76	AVALON CEMETERY	0	0	0	0	0	0	0
Fund 77	DRYFORK CEMETERY	0	0	0	20,000	0	20,000	20,000
Fund 78	GUSHER CEMETERY	0	0	0	0	0	0	0
Fund 79	HAYDEN CEMETERY	0	0	0	9,000	6,768	0	0
Fund 80	JENSEN CEMETERY	0	78,861	1,000	5,000	0	0	0
Fund 81	LAPOINT CEMETERY	5,000	0	3,875	0	0	0	0
Fund 82	LEOTA CEMETERY	0	0	0	0	0	0	0
Fund 83	MAESER CEMETERY	0	109,120	9,200	10,000	0	0	0
Fund 84	ROCKPOINT CEMETERY	0	19,744	4,800	20,000	12,429	0	0
Fund 85	TRIDELL CEMETERY	0	0	34,980	0	304	0	0
Fund 86	COUNTY/CITY CEMETERY ASSO	561,967	658,485	577,876	577,035	459,279	640,725	635,130
	Total Expenditures	61,646,815	72,780,694	66,418,751	62,319,202	42,052,745	59,293,198	61,368,172

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UINTAH COUNTY
GENERAL FUND

Department Name	Number
Commission	4111
Accounting & Grant Services	4115
Justice Court	4120
Public Defender	4126
Human Resources	4134
MIS Processing	4136
GIS	4139
Clerk-Auditor	4141
Treasurer	4143
Recorder	4144
Attorney	4145
Assessor	4146
Surveyor	4147
General Misc.	4150
Buildings & Grounds	4161
Public Safety Complex M&O	4162
Emergency Services	4185
Jail Complex	4212
Children's Justice Center	4260
Mental Health	4320
Road Department	4410
Fleet Department	4440
Weed Department	4450
Airport	4468
Buckskin Hills	4565
Cemetery Funds	4590
Ag. Extensions	4610
Pass Thru Grants	4651
Economic Development	4652
Associations	4655
General Fund Transfers	480
Post-Retirement Benefits	4960

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 10 GENERAL

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3110	100	GEN. PROP. TAX CURRE	7,353,742	7,840,476	6,317,972	6,665,000	4,686,210	6,622,000	6,707,500
3120	100	PRIOR YRS TAX DELIN.	197,793	312,668	215,672	110,000	191,590	125,000	125,000
3130	100	GENERAL SALES & USE	2,418,940	2,246,305	1,510,296	2,018,601	2,120,125	2,855,000	2,855,000
3135	0	1/4% SALES TAX	2,061,428	2,033,319	2,059,646	1,500,000	1,600,595	2,300,000	2,200,000
3170	0	REG VEH/ FEE-IN-LIEU	409,726	442,691	358,510	425,000	370,453	350,000	350,000
3190	100	PEN & INT DEL TAX	232,622	243,396	164,487	74,800	171,459	150,000	150,000
		TOTAL GEN. PROP. TAX CURRE	12,674,250	13,118,856	10,626,583	10,793,401	9,140,432	12,402,000	12,387,500
3222	0	MARRIAGE LICENSES	5,860	5,946	5,722	5,500	4,898	5,500	5,500
3222	100	CLERK FEES	421	0	0	0	0	0	0
3229	0	ROAD CUT PERMITS	112,957	79,174	96,938	100,000	151,452	100,000	100,000
		TOTAL MARRIAGE LICENSES	119,238	85,120	102,660	105,500	156,350	105,500	105,500
3311	377	ARPA GRANT	0	0	0	3,470,456	3,470,456	3,470,456	0
3313	0	REVITALIZATION FUNDS	92,896	48,790	88,311	1,654,065	580,351	579,587	799,242
3315	0	NRCS - CENTRAL CANAL	0	210,493	439,577	400,000	68,517	309,656	309,656
3316	0	ATTY'S - VOCA GRANT	59,073	111,580	177,606	201,515	68,788	170,000	170,000
3316	100	ATTY'S - VICTIM SERVICES	0	650	250	0	0	0	0
3318	0	STATE ARTS & MUSEUM GRANT	4,064	0	0	15,000	0	0	0
3319	480	USDA GRANT - ECON DEV	0	42,950	0	0	0	0	0
3321	0	WEED SPRAYING (BLM)	6,683	25,314	15,000	22,000	34,999	43,950	43,950
3331	0	U.S. FISH & GAME INL	16,231	18,600	16,126	18,600	15,155	15,000	15,000
		TOTAL ARPA GRANT	178,947	458,377	736,869	5,931,635	4,238,265	4,588,649	1,337,848
3340	110	ELECTION GRANT LT GOVENR	68,464	20,331	46,922	47,200	37,102	10,200	10,200
3340	200	PREDATOR CONTROL GRANT	18,000	4,000	8,200	14,000	4,200	14,000	14,000
3340	220	AGRC STATE GRANT	10,800	13,000	19,000	9,036	10,536	0	0
3340	265	OUTDOOR REC GRANT	0	0	0	150,000	72	0	0
3340	312	STATE CENSUS GRANT	0	0	5,000	0	0	0	0
3340	314	STATE PARKS TRAILS GRANT	0	821	0	0	0	0	0
3340	318	CDBG - HOUSING REHAB.	0	0	0	75,000	50,291	27,303	27,303
3340	325	FIG - GRANT	0	0	0	156,343	0	0	0
3340	400	INDIGENT DEFENSE GRANT	54,574	549,309	401,640	378,568	274,641	388,570	388,570
3340	410	DAGGETT COUNTY IDC	0	6,550	6,550	6,500	6,550	6,550	6,550
3340	505	SHSP GRANT (WMD)	86,060	223,309	81,950	300,000	68,007	300,000	300,000

Fund 10 GENERAL

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3340	515	OLIVE REMOVAL GRANT	0	0	14,945	13,364	13,364	0	0
3340	525	CERT - GRANT	1,273	3,187	0	3,000	0	3,000	3,000
3340	530	SLA - EMPG GRANT	46,740	10,400	4,685	41,600	53,801	41,600	41,600
3340	535	HMEP - GRANT	4,000	4,322	0	4,000	2,500	4,000	4,000
3340	560	RURAL CNTY GRANT PROGRAM	22,968	28,630	160,049	295,000	200,000	0	200,000
3340	600	STATE TPA GRANT	0	0	0	0	46,500	0	0
3340	618	4-H UCORE GRANT	0	0	1,075	2,150	0	0	0
3342	520	BREASTFEEDING MINI-GRANT	0	0	1,500	271	0	0	0
3344	168	CARES GRANT (COVID 19)	0	0	4,610,773	0	465,215	0	0
3346	0	WFS / WIA PROGRAM	32,557	3,920	0	10,000	4,450	10,000	10,000
3360	0	DWR - PILT PAYMENT	9,675	9,675	9,675	9,600	0	9,600	9,600
		TOTAL STATE GRANT SUMMARY	355,111	875,810	5,371,965	1,365,632	1,237,085	814,823	1,014,823
3412	0	RECORDING LEGAL DOC	348,155	447,870	566,086	425,000	615,916	500,000	600,000
3415	0	GIS MAPS	325	489	419	1,000	346	1,000	1,000
3416	0	CLERK-AUDITOR FEES	67,443	51,176	45,227	55,000	53,266	55,000	55,000
3416	100	JENSEN WELCOME - ADMIN	8,500	8,500	8,500	8,500	0	8,500	8,500
3416	200	CITY ELECTIONS BILLINGS	297	37,106	0	10,000	0	0	0
3417	0	SURVEYORS FEES	10,490	3,880	4,180	4,000	4,510	4,000	4,000
3418	0	TREASURER'S FEES	0	44	0	100	9	100	100
3418	100	ASSESSOR ADM. FEES	1,985	15,126	14,098	3,000	2,053	3,000	3,000
3418	200	ATTORNEY COPIES & FEES	0	0	56	0	0	0	0
3419	0	CANDIDACY FILING FEE	7,040	0	4,014	0	0	5,000	5,000
3420	0	MIS DEPT. BILLINGS	4,200	0	0	2,000	0	2,000	2,000
3421	0	CREDIT CARD FEES	2,091	450	1,854	5,000	15,804	10,000	10,000
		TOTAL RECORDING LEGAL DOC	450,525	564,640	640,726	513,600	691,905	588,600	688,600
3423	100	JAIL REIMB. STATE CORR.	369,141	192,150	149,316	225,000	127,426	150,000	150,000
3423	120	STATE HOUSING REIMB.	1,908,211	2,072,506	2,359,929	2,204,000	1,616,608	2,600,000	2,600,000
3423	123	SL CO. INMATE HOUSEING	629,875	860,800	303,482	500,000	0	500,000	500,000
3423	125	MED. & LEGAL ETC. REIMB.	4,455	26,307	3,137	5,000	7,945	5,000	5,000
3423	130	INMATE HAIR CUT REIM.	2,128	3,078	2,000	3,000	592	3,000	3,000
3423	132	STATE PROGRAMING REV	50,884	78,932	55,836	81,833	27,197	50,000	50,000
3423	135	MISC. HOUSING REIMB.	63,600	73,019	38,379	50,000	32,211	50,000	50,000
3423	140	BALIFF SERVICES	58,719	44,111	19,051	39,000	22,738	39,000	39,000
3423	145	FINGER PRINT BILLINGS	910	1,520	210	1,000	530	0	0

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 10 GENERAL

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3423	148	DNA COLLECTION FEES	500	475	150	200	114	0	0
3423	155	COURT SECURITY	98,043	99,330	85,257	103,000	60,870	103,300	103,300
3423	160	COURT RECOV. (WITNESS FEE	6,544	136	0	0	19	0	0
3423	170	EXTRADITION CHARGES	2,838	1,339	6,138	500	1,759	0	0
3423	180	JAIL COMMISSARY REV.	35,046	29,240	22,828	30,000	25,265	30,000	30,000
3423	190	JAIL PAY-PHONE COMM.	40,593	43,265	47,014	35,000	71,056	35,000	35,000
3423	200	JAIL - ATM COMMISSIONS	131	164	37	100	112	100	100
		TOTAL JAIL REVENUES	3,271,619	3,526,372	3,092,763	3,277,633	1,994,441	3,565,400	3,565,400
3425	100	ATTY. GENERAL OFFICE	117,971	122,312	133,180	131,299	167,206	144,812	144,812
3425	110	VOCA - MENTAL HEALTH GRANT	14,915	163,249	248,048	218,657	168,218	189,938	189,938
3425	120	NAT. CHILDREN ALL. GRANT	7,814	9,000	7,000	7,000	7,300	24,460	24,460
3425	150	FRIENDS OF THE CJC	1,974	1,290	29,305	15,560	6,784	19,688	19,688
		TOTAL CHILDRENS JUSTICE CENTER	142,674	295,851	417,533	372,516	349,508	378,898	378,898
3426	800	REVITAL. GRANT - TPS	163,450	55,550	96,400	0	0	0	0
3426	850	WFS - HOMELESS GRANT	0	23,299	0	48,500	0	0	0
3426	900	FRIENDS OF THE SHELTER	8,722	14,461	7,910	0	0	0	0
		TOTAL EMERGENCY SHELTER	172,172	93,310	104,310	48,500	0	0	0
3430	0	B-ROAD BILLINGS	3,085,411	3,370,486	3,044,904	3,800,000	1,595,038	3,800,000	3,800,000
3435	0	FLEET SERVICES BILLING	0	0	0	50,000	527	0	0
3445	0	WEED SPRAYING	21,124	15,907	23,220	12,000	24,607	20,000	20,000
		TOTAL B-ROAD BILLINGS	3,106,535	3,386,393	3,068,124	3,862,000	1,620,172	3,820,000	3,820,000
3493	100	4-H/EXTENSION REVENUES	471	211	56	2,000	464	0	0
		TOTAL OTHER MISC. REVENUE	471	211	56	2,000	464	0	0
3511	140	PROS. SPLIT/CRT APPT. ATT	23,950	19,318	20,145	20,000	75,136	0	0
3511	150	JUSTICE COURT RESTITUIION	6,992	381	242	1,000	369	0	0
3511	200	JUSTICE COURT FINES	201,868	302,996	255,563	225,000	135,076	0	150,000
3511	250	JUSTICE CRT SECURITY SURC	47,711	50,441	46,304	30,000	39,895	0	0
3511	400	NAPLIES CITY JUSTICE COURT	17,754	22,859	25,613	17,000	16,757	0	0

Budget Department Summary Revenues

for the calendar year 2022

Fund 10 GENERAL

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3511	450	NAPLIES CRT SECUR. SURCH	1,656	1,175	1,745	1,200	1,025	0	0
		TOTAL DIST. CRT FINE/FORFI	299,931	397,171	349,612	294,200	268,258	0	150,000
3610	0	INTEREST	256,882	283,214	99,078	50,000	4,917	50,000	50,000
3610	200	STABILITY TRUST INT.	0	0	120,956	50,000	0	50,000	50,000
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	103,732	104,872	95,700	96,928	95,700	95,700
3620	130	FBI RENT	50,050	51,325	50,400	49,400	46,416	49,400	49,400
3620	135	HIGHWAY PATROL RENT	95,336	39,723	87,863	95,300	88,429	95,300	95,300
3620	140	SITLA LEASE	0	0	6,314	0	1,200	1,500	1,500
3620	143	UBAG RENT	0	0	0	0	3,180	3,000	3,000
3620	145	ST. BLDG. M & O REIM	11,412	11,633	10,536	10,500	17,697	15,000	15,000
3620	150	SUNSET BALLROOM RENT	1,550	1,350	300	2,000	900	2,000	2,000
3620	155	IDC RENT	0	9,500	9,500	9,500	7,125	9,500	9,500
3620	160	E911 PSAP EXPANSION RENT	0	0	0	0	0	0	18,900
3620	200	P CARD REBATE	7,890	11,942	10,132	10,000	11,210	10,000	10,000
3620	230	MISC.	31,282	17,800	57,901	30,000	20,493	30,000	30,000
3620	338	IDC - DEFENCE CONFERENCE	0	9,730	0	3,000	0	0	0
3620	360	CIGNA - WELLNESS	0	0	18,791	20,000	9,228	20,000	20,000
3620	450	UBEC CONFERENCE	0	2,705	2,500	5,000	1,500	0	0
3620	599	TRT - TAX REFUND	6,094	8,539	7,852	6,000	3,333	6,000	6,000
3620	625	BASIN ENERGY SUMMIT	81,450	85,579	5,000	90,000	58,116	90,000	90,000
3620	630	ECON. DEV. SPONSORSHIP	7,936	5,292	0	37,500	39,587	0	0
3620	635	PHENOMECON	0	0	0	0	58,647	0	30,000
3620	640	UB WATER SUMMIT	2,425	9,490	0	10,000	0	10,000	10,000
3625	610	BUCKSKIN SHOOTING RANGE	0	0	0	0	290	0	0
3625	620	BUCKSKIN MOTOR SPORTS PAR	3,000	1,500	1,675	1,500	6,000	0	0
3625	640	TUBING HILL	0	0	0	55,000	65,325	75,000	75,000
3640	0	SALE OF FIXED ASSETS	19,358	268,800	179,899	239,258	11,599	0	0
		TOTAL INTEREST	688,560	939,962	791,675	887,758	570,227	630,500	679,400
3782	0	AVIATION FUEL TAX	16,257	17,468	13,484	0	7,645	0	0
3790	0	TSA RENT	6,740	12,357	13,523	13,500	12,421	13,500	13,500
		TOTAL AIRPORT REV. SUMMARY	22,997	29,825	27,008	13,500	20,066	13,500	13,500

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 10 GENERAL

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3810	0	ASSESSING & COLLECTING	2,602,431	2,521,950	2,586,395	2,538,000	0	2,645,000	2,645,000
3831	100	CONT FROM PRIV SOURC	0	50,000	171	0	0	0	0
3831	110	PRIV. DON. - BUCKSKIN HIL	0	0	10,000	145,000	0	100,000	100,000
3890	0	USE FUND BALANCE	0	0	0	684,490	0	47,700	47,700
		TOTAL ASSESSING & COLLECTING	2,602,431	2,571,950	2,596,566	3,367,490	0	2,792,700	2,792,700
		Total: GENERAL Fund Revenue	24,085,460	26,343,849	27,926,448	30,835,366	20,287,172	29,700,570	26,934,169

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures

for the calendar year 2022

Fund 10 GENERAL

Account		Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4111	COMMISSION	558,699	582,096	632,569	607,456	581,968	632,200	634,750
4115	ACCOUNTING & GRANT SERVIC	0	0	0	0	0	0	377,300
4120	JUSTICE COURT	395,556	407,379	374,593	369,765	347,523	117,750	267,750
4126	PUBLIC DEFENDER	649,838	1,078,206	1,008,782	1,022,410	907,802	1,032,420	1,032,420
4134	HUMAN RESOURCES	275,307	229,953	234,115	256,345	224,157	282,535	285,085
4136	MIS DEPT	793,438	706,875	710,940	685,444	630,586	916,685	914,585
4139	G.I.S.	296,287	252,264	243,770	363,161	353,028	372,400	385,180
4141	CLERK/AUDITOR	709,823	608,407	725,667	641,097	560,543	566,200	486,850
4143	TREASURER	402,499	408,506	464,668	341,062	320,263	357,725	366,785
4144	RECORDER	488,212	538,616	667,893	485,764	462,060	505,969	539,445
4145	ATTORNEY	1,712,213	1,812,879	1,962,885	1,748,865	1,564,760	1,870,478	1,888,888
4146	ASSESSOR	807,113	856,718	797,388	860,507	727,546	898,500	914,000
4147	COUNTY SURVEYOR	66,692	70,404	78,876	64,836	54,732	60,000	60,000
4150	GENERAL MISC. BUDGET	486,321	684,891	448,522	1,841,575	501,358	2,091,026	1,437,210
4161	BLDG & GROUNDS	724,591	746,862	729,291	741,146	700,274	847,590	866,565
4162	PUBLIC SAFETY COMPLEX M &	639,448	659,880	738,754	679,491	638,365	786,650	799,240
4185	EMERGENCY SERVICES	246,859	394,061	156,704	425,650	134,854	449,825	449,825
4212	JAIL COMPLEX	5,634,534	6,386,888	6,106,961	6,074,600	5,523,094	6,831,470	6,831,470
4216	CORRECTION SUPPORT SERVIC	65	0	0	0	0	0	0
4260	CHILDRENS JUSTICE CENTER	196,271	310,668	372,003	359,256	333,597	393,298	395,282
4310	PUBLIC HEALTH	0	0	0	0	0	0	0
4320	MENTAL HEALTH	182,071	188,855	188,896	172,000	171,660	173,000	173,000
4340	TURNING POINT	252,559	265,790	359,183	0	1,039	0	0
4410	ROAD DEPARTMENT	3,977,245	4,316,405	3,638,300	4,381,458	4,056,123	4,035,650	4,241,850
4440	FLEET MANAGEMENT	0	0	619,817	582,595	538,011	0	0
4450	WEED DEPARTMENT	195,376	248,045	205,938	209,213	168,637	189,650	192,200
4468	AIRPORT	36,045	85,406	32,209	13,500	16,592	13,500	13,500
4565	BUCKSKIN HILLS	15,041	13,695	66,466	609,500	458,212	327,550	327,550
4590	CEMETERY FUNDS	431,000	556,300	460,000	410,554	410,554	470,000	361,905
4610	AG EXTENS. SERVICE	164,415	194,140	217,725	178,264	141,775	189,852	195,828
4633	AFFORDABLE HOUSING PROJEC	0	0	0	0	0	0	0
4651	GRANT FUNDS	59,344	240,668	5,242,524	5,352,257	694,265	3,847,002	796,201
4652	ECONOMIC DEVELOPMENT	184,978	245,875	202,281	409,080	318,524	142,100	346,100
4655	ASSOCIATIONS	91,128	83,500	79,634	110,800	104,300	113,800	101,000
4800	GENERAL FUND TRANSFERS	3,402,300	7,026,500	637,204	790,015	70,000	1,138,045	1,204,705
4960	TERMINATION BENEFIT COSTS	0	0	47,144	47,700	38,736	47,700	47,700
	Total Expenditure	24,075,268	30,200,732	28,451,702	30,835,366	21,754,938	29,700,570	26,934,169

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : COMMISSION SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4111-110	PERMANENT EMPLOYEES	331,508	342,125	413,862	416,300	400,241	418,600	420,650
4111-125	P/R TAXES	25,306	25,770	31,962	31,500	29,568	31,750	31,900
4111-130	EMPLOYEE BENEFITS	171,278	168,230	164,895	0	13,839	0	0
4111-132	GROUP INSURANCE	0	0	0	39,000	34,488	65,000	65,000
4111-133	OPTIONAL 401K CONTRIBUTIONS	0	0	0	5,556	14,445	0	0
4111-134	URS RETIREMENT CONTR.	0	0	0	71,000	60,146	71,550	71,900
4111-210	SUBSCRIPTIONS & MEMBERSHIPS	236	330	1,130	500	0	500	500
4111-220	PUBLIC NOTICES	0	0	0	0	250	0	0
4111-230	TRAVEL	19,240	33,618	10,227	31,000	17,569	31,000	31,000
4111-240	OFFICE EXPENSE & SUPPLIES	2,018	1,611	2,087	1,500	1,920	1,500	1,500
4111-250	EQUIP SUPPLIES & MAINT	0	0	0	2,000	876	2,000	2,000
4111-260	NON-CAPITALIZED EQUIPMENT	0	960	0	800	0	2,000	2,000
4111-290	TELEPHONE/INTERNET	5,633	6,020	5,779	5,000	5,137	5,000	5,000
4111-292	CELL PHONE	0	0	0	0	0	0	0
4111-350	CONSULTANT EXPENSES	0	720	0	0	0	0	0
4111-599	TRT - TAX	525	858	739	800	966	800	800
4111-620	MISC SERVICES	2,956	1,853	1,887	2,500	2,526	2,500	2,500
	Total Staff	528,092	536,126	610,720	447,800	443,648	450,350	452,550
	Total Operating	30,607	45,970	21,849	159,656	138,321	181,850	182,200
	Total Expenditures	558,699	582,096	632,569	607,456	581,968	632,200	634,750

Fund: 10 GENERAL

	Account : ACCOUNTING & GRANT SERVICES	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4115-110	PERMANENT EMPLOYEES	0	0	0	0	0	0	230,250
4115-125	P/R TAXES	0	0	0	0	0	0	17,300
4115-130	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
4115-132	GROUP INSURANCE	0	0	0	0	0	0	73,000
4115-133	OPTIONAL 401K CONTRIBUTIONS	0	0	0	0	0	0	0
4115-134	URS RETIREMENT CONTR.	0	0	0	0	0	0	40,200
4115-210	SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0	0	0	100
4115-220	PUBLIC NOTICES	0	0	0	0	0	0	500
4115-230	TRAVEL	0	0	0	0	0	0	3,000
4115-240	OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0	10,500
4115-250	EQUIP SUPPLIES & MAINT	0	0	0	0	0	0	500
4115-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	500
4115-290	TELEPHONE/INTERNET	0	0	0	0	0	0	750
4115-310	PROF & TECH SERVICES	0	0	0	0	0	0	200
4115-599	TRT - TAX	0	0	0	0	0	0	100
4115-620	MISC SERVICES	0	0	0	0	0	0	400
4115-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	247,550
	Total Operating	0	0	0	0	0	0	129,750
	Total Expenditures	0	0	0	0	0	0	377,300

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : JUSTICE COURT	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4120-110	EMPLOYEE SALARIES	220,370	207,780	211,576	248,550	174,464	0	0
4120-125	P/R TAXES	16,336	15,536	16,099	15,700	13,000	0	0
4120-130	BENEFITS	132,428	151,032	126,242	76,250	0	0	0
4120-132	GROUP INSURANCE	0	0	0	0	12,297	0	0
4120-133	OPTIONAL 401K CONTRIBUTION	0	0	0	2,565	5,170	0	0
4120-134	URS RETIREMENT CONTR.	0	0	0	0	15,406	0	0
4120-210	SUBSCRIPTIONS & MEMBERSHIPS	516	334	378	200	0	0	0
4120-230	TRAVEL	4,968	4,776	288	4,000	0	0	0
4120-240	OFFICE EXPENSE & SUPPLIES	9,200	13,103	10,556	10,000	4,569	0	0
4120-250	EQUIP SUPPLIES & MAINT	741	1,669	436	1,000	0	0	0
4120-260	NON-CAPITALIZED EQUIPMENT	157	1,607	1,607	0	0	0	0
4120-290	TELEPHONE/INTERNET	8,271	8,238	9,189	6,000	4,617	0	0
4120-292	CELL PHONE	200	200	250	600	250	0	0
4120-310	PROF & TECH SERVICES	175	787	32	700	117,750	117,750	267,750
4120-330	EDUCATION OR TRAINING	0	0	0	0	0	0	0
4120-450	BALIFF EXPENSES	538	951	705	2,000	0	0	0
4120-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4120-599	TRT - TAX	163	214	0	400	0	0	0
4120-610	COMPUTER SUPPLIES	1,494	1,153	448	1,800	0	0	0
4120-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	369,134	374,348	353,917	340,500	187,464	0	0
	Total Operating	26,422	33,031	20,675	29,265	160,059	117,750	267,750
	Total Expenditures	395,556	407,379	374,593	369,765	347,523	117,750	267,750

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : PUBLIC DEFENDER	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4126-110	PERMANENT EMPLOYEES	11,380	171,974	173,347	173,600	166,800	173,348	173,348
4126-125	P/R TAXES	366	12,749	13,343	13,500	12,667	13,462	13,462
4126-130	EMPLOYEE BENEFITS	2,174	83,551	78,151	0	6,246	0	0
4126-132	GROUP INSURANCE	0	0	0	48,500	15,010	48,500	48,500
4126-133	OPTIONAL 401K CONTRIBUTION	0	0	0	0	5,693	0	0
4126-134	URS RETIREMENT CONTR.	0	0	0	31,500	26,371	31,500	31,500
4126-210	SUBSCRIPTION & MEMBERSHIP	0	0	6,502	77	77	0	0
4126-230	TRAVEL/CLE - LD	0	6,273	1,341	5,200	3,784	1,200	1,200
4126-235	CONTRACT DEF/ CLE & MILEAGE	0	2,400	2,339	607	607	10,000	10,000
4126-238	TRAVEL/EDUCATON - GB	0	0	2,995	2,000	0	0	0
4126-240	OFFICE SUPPLIES	200	7,305	5,504	1,550	1,678	1,550	1,550
4126-260	NON-CAPITALIZED EQUIP.	4,187	5,452	6,924	3,300	952	1,800	1,800
4126-290	TELEPHONE/INTERNET	173	2,496	1,764	1,800	1,251	1,800	1,800
4126-292	CELL PHONE	0	390	720	720	0	0	0
4126-310	PUBLIC DEF. CONTRACTS	440,000	360,000	357,288	354,600	325,028	354,600	354,600
4126-312	JUVENILE COURT CONTRACTS	7,000	252,000	249,480	246,960	223,390	248,400	248,400
4126-315	CONFLICT CASES	108,949	24,029	26,229	43,200	30,993	41,760	41,760
4126-318	DEFENSE RESOURCES	260	47,991	27,061	58,918	54,532	63,000	63,000
4126-320	APPEALS	6,000	12,500	0	0	0	0	0
4126-325	TRANSCRIPTS	9,266	5,305	6,993	5,000	3,664	5,000	5,000
4126-330	ST. INDIGENT DEFENSE FUND	25,323	23,996	22,724	21,878	21,878	27,000	27,000
4126-332	REYNOLDS DEF. -IDC	0	2,655	0	0	0	0	0
4126-333	YADON DEFENSE	0	0	0	0	0	0	0
4126-335	FLATLIPP - DEFENSE	31,560	3,997	0	0	0	0	0
4126-338	DEFENCE CONFERENCE	0	7,205	0	0	0	0	0
4126-340	DEFENSE LEGAL SERVICES	3,000	85	0	0	0	0	0
4126-560	LEASE PAYMENTS	0	9,500	9,500	9,500	7,125	9,500	9,500
4126-599	TRT - TAX	0	71	0	0	57	0	0
4126-650	CASE MANAGEMENT SYSTEM	0	36,450	16,576	0	0	0	0
4126-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	13,920	268,275	264,842	187,100	185,713	186,810	186,810
	Total Operating	635,918	809,931	743,940	835,310	722,089	845,610	845,610
	Total Expenditures	649,838	1,078,206	1,008,782	1,022,410	907,802	1,032,420	1,032,420

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : PERSONNEL DIRECTOR	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4134-110	SALARIES	153,860	136,014	107,398	120,100	114,860	131,300	133,400
4134-125	P/R TAXES	11,884	10,543	8,646	9,350	8,960	9,900	10,000
4134-130	BENEFITS	78,971	67,295	60,368	0	5,713	0	0
4134-132	GROUP INSURANCE	0	0	0	20,700	14,975	34,250	34,250
4134-133	OPTIONAL 401K CONTRIBUTION	0	0	0	1,470	3,823	0	0
4134-134	URS RETIREMENT CONTR.	0	0	0	20,400	17,701	23,450	23,800
4134-210	SUBSCRIPTIONS & MEMBERSHIPS	302	779	700	925	339	925	925
4134-230	TRAVEL	3,231	2,877	2,088	3,600	3,238	5,000	5,000
4134-240	OFFICE EXPENSE & SUPPLIES	1,397	1,477	1,763	2,000	1,713	2,400	2,400
4134-245	POLICY & PROCEDURE	0	0	25	0	0	0	0
4134-248	TIMESHEETS & TIMECAR	0	0	0	0	0	0	0
4134-250	EQUIP SUPPLIES & MAINT	403	634	1,065	1,000	45	250	250
4134-260	NON-CAPITALIZED EQUIP	8,422	0	602	600	0	500	500
4134-290	TELEPHONE/INTERNET	2,841	2,375	2,705	3,000	1,865	3,000	3,000
4134-292	CELL PHONE	360	240	30	200	200	360	360
4134-310	PROF & TECH SERVICES	125	0	6,623	9,000	8,550	9,000	9,000
4134-330	EDUCATION OR TRAINING	5,094	520	1,879	2,000	1,397	4,500	4,500
4134-335	HR TRAININGS	0	0	0	0	0	4,500	4,500
4134-340	EMPLOYEE APPRECIATIO	7,961	6,584	10,372	8,000	4,337	8,000	8,000
4134-350	CAREER SERVICE COMM. EXP.	42	0	508	2,000	3,563	2,000	2,000
4134-360	WELLNESS PROGRAM	0	0	20,927	50,000	31,043	40,000	40,000
4134-599	TRT - TAX	44	206	37	100	156	200	200
4134-740	EQUIPMENT PURCHASES	370	409	8,440	1,900	1,679	3,000	3,000
	Total Staff	244,715	213,853	176,412	129,450	129,533	141,200	143,400
	Total Operating	30,592	16,101	57,703	126,895	94,625	141,335	141,685
	Total Expenditures	275,307	229,953	234,115	256,345	219,312	282,535	285,085

Fund: 10 GENERAL

	Account : DATA PROCESSING SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4136-110	PERMANENT EMPLOYEES	427,815	327,951	332,444	330,876	318,867	412,200	418,500
4136-125	P/R TAXES	32,108	24,826	25,713	24,950	23,413	31,050	31,500
4136-130	EMPLOYEE BENEFITS	154,529	172,135	159,711	0	13,101	0	0
4136-132	GROUP INSURANCE	0	0	0	41,300	35,421	95,950	95,950
4136-133	OPTIONAL 401K CONTRIBUTION	0	0	0	4,018	10,566	0	0
4136-134	URS RETIREMENT CONTR	0	0	0	60,800	51,770	76,150	77,300
4136-210	SUBSCRIPTIONS & MEMBERSHIPS	100	50	50	200	50	200	200
4136-230	TRAVEL	511	283	0	1,000	58	3,500	3,500
4136-240	OFFICE EXPENSE & SUPPLIES	496	24	315	500	159	500	500
4136-250	EQUIP SUPPLIES & MAINT	23,120	16,286	26,303	36,000	33,922	30,000	30,000
4136-260	NON-CAPITALIZED EQUIPMENT	2,958	967	2,989	3,000	2,490	3,000	3,000
4136-290	TELEPHONE/INTERNET	5,502	5,231	5,541	4,500	3,299	8,860	8,860
4136-292	CELL PHONE	1,230	1,440	1,440	1,100	1,320	2,160	2,160
4136-310	PROF & TECH	0	0	0	0	0	0	0
4136-320	EDUCATION OR TRAINING	7,973	6,728	4,326	10,000	0	10,000	10,000
4136-490	FUEL, GAS, OIL & REPAIRS	0	0	0	0	0	1,500	1,500
4136-599	TRT - TAX	49	40	0	200	0	200	200
4136-620	MISC SERVICES	3,500	0	1,291	2,000	170	9,000	9,000
4136-650	PROGRAMS & MAINTENANCE	90,734	118,375	106,783	125,000	95,980	125,000	125,000
4136-740	EQUIPMENT PURCHASES	42,816	32,539	44,035	40,000	40,000	107,415	97,415
	Total Staff	614,451	524,912	517,868	355,826	355,381	443,250	450,000
	Total Operating	178,987	181,963	193,072	329,618	275,206	473,435	464,585
	Total Expenditures	793,438	706,875	710,940	685,444	587,076	916,685	914,585

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : GIS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4139-110	SALARIES	140,712	140,712	140,712	188,080	180,625	202,400	208,600
4139-125	P/R TAXES	10,704	10,773	10,918	14,315	13,769	15,250	15,700
4139-130	BENEFITS	65,428	68,994	66,090	0	7,891	0	0
4139-132	GROUP INSURANCE	0	0	0	21,865	17,597	41,250	41,250
4139-133	OPTIONAL 401K CONTRIBUTION	0	0	0	2,471	5,516	0	0
4139-134	URS RETIREMENT CONTR.	0	0	0	33,885	28,982	37,400	38,530
4139-210	SUBSCRIPTIONS & MEMBERSHIPS	0	285	0	300	0	300	300
4139-230	TRAVEL	1,978	3,874	479	1,500	1,670	6,750	6,750
4139-240	OFFICE EXPENSE & SUPPLIES	2,056	2,491	2,179	2,500	2,233	2,500	2,500
4139-250	EQUIP SUPPLIES & MAINT	0	8	48	500	84	500	500
4139-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4139-290	TELEPHONE/INTERNET	1,375	1,737	993	2,000	716	2,000	2,000
4139-292	CELL PHONE	720	720	720	800	900	1,100	1,100
4139-310	AERIAL PHOTOGRAPHY	51,360	0	0	52,900	52,900	0	0
4139-330	EDUCATION OR TRAINING	0	1,035	0	1,500	745	2,250	2,250
4139-428	ROAD CUT EXPENSE	0	0	0	1,500	2,117	1,500	1,500
4139-435	SIGNS & SAFETY	0	0	0	8,000	6,616	25,000	25,000
4139-480	GIS SUPPLIES	0	0	0	0	0	0	0
4139-490	FUEL, GAS, OIL & REPAIRS	2,214	1,842	1,903	11,345	10,875	8,000	8,000
4139-599	TRT - TAX	52	105	40	0	102	0	0
4139-650	GIS PROGRAMS	19,688	19,688	19,688	19,700	19,688	21,200	21,200
4139-740	EQUIPMENT PURCHASES	0	0	0	0	0	5,000	10,000
	Total Staff	216,844	220,479	217,720	202,395	202,286	217,650	224,300
	Total Operating	79,443	31,785	26,050	160,766	150,742	154,750	160,880
	Total Expenditures	296,287	252,264	243,770	363,161	352,498	372,400	385,180

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : CLERK-AUDITOR	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4141-110	PERMANENT EMPLOYEES	313,489	300,471	365,910	325,300	305,548	273,900	229,450
4141-125	P/R TAXES	23,463	22,904	27,986	24,300	22,840	20,300	17,100
4141-130	EMPLOYEE BENEFITS	178,788	173,056	165,800	110,700	11,303	0	0
4141-132	GROUP INSURANCE	0	0	0	0	38,854	73,350	56,500
4141-133	OPTIONAL 401K CONTRIBUTION	0	0	0	4,197	10,547	0	0
4141-134	URS RETIREMENT CONTR.	0	0	0	0	47,251	48,450	40,600
4141-210	SUBSCRIPTIONS & MEMBERSHIPS	186	120	0	500	230	400	400
4141-220	PUBLIC NOTICES	26	26	0	200	0	100	100
4141-230	TRAVEL	2,680	2,241	676	4,000	942	2,500	2,500
4141-240	OFFICE EXPENSE & SUPPLIES	12,061	14,991	10,962	12,000	7,865	12,000	9,000
4141-245	WARRANTS	4,148	3,994	489	4,000	3,839	4,000	0
4141-250	EQUIP SUPPLIES & MAINT	0	640	2,641	1,500	512	1,500	1,500
4141-255	COPIER LEASE & EXPENSE	3,553	2,579	4,268	5,000	4,157	5,000	5,000
4141-260	NON-CAPITALIZED EQUIPMENT	1,636	0	124	2,500	1,543	2,500	2,500
4141-290	TELEPHONE/INTERNET	7,062	7,509	6,658	7,500	4,176	8,500	8,500
4141-292	CELL PHONE	0	0	0	0	0	0	0
4141-310	PROF & TECH SERVICES	561	470	4,113	3,000	1,503	3,000	3,000
4141-330	EDUCATION OR TRAINING	868	30	319	1,000	375	1,000	1,000
4141-360	JURY & WITNESS	1,462	937	19	2,000	74	1,000	1,000
4141-370	ELECTIONS	77,319	59,316	118,989	97,800	71,667	85,000	85,000
4141-460	PASSPORT MAILING FEES	568	300	473	2,000	1,959	1,500	1,500
4141-470	MAY TAX SALE EXPENSE	2,050	8,147	4,782	10,000	6,250	9,000	9,000
4141-475	VALUATION NOTICES	10,393	10,466	9,903	14,000	9,668	13,000	13,000
4141-599	TRT - TAX	266	209	14	200	50	200	200
4141-740	EQUIPMENT PURCHASES	69,246	0	1,580	9,400	9,390	0	0
	Total Staff	515,740	496,432	559,696	460,300	339,691	294,200	246,550
	Total Operating	194,083	111,975	165,971	180,797	220,852	272,000	240,300
	Total Expenditures	709,823	608,407	725,667	641,097	558,644	566,200	486,850

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : TREASURER SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4143-110	PERMANENT EMPLOYEES	230,844	234,216	303,442	212,900	200,409	208,900	215,100
4143-125	P/R TAXES	17,402	17,640	22,356	15,700	14,845	15,575	16,000
4143-130	EMPLOYEE BENEFITS	118,781	123,074	105,057	70,300	9,575	0	0
4143-132	GROUP INSURANCE	0	0	0	0	26,982	55,950	55,950
4143-133	OPTIONAL 401K CONTRIBUTION	0	0	0	2,662	6,524	0	0
4143-134	URS RETIREMENT CONTR	0	0	0	0	32,136	37,300	39,735
4143-210	SUBSCRIPTIONS & MEMBERSHIPS	101	0	75	200	75	200	200
4143-220	PUBLIC NOTICES	6,317	6,689	6,174	6,800	3,973	6,800	6,800
4143-230	TRAVEL	3,318	1,343	636	3,000	1,173	3,000	3,000
4143-240	OFFICE EXPENSE & SUPPLIES	5,582	6,185	4,202	6,500	6,029	6,500	6,500
4143-245	POSTAGE	3,841	4,157	1,845	5,000	4,072	5,000	5,000
4143-250	EQUIP SUPPLIES & MAINT	0	18	62	300	256	300	300
4143-260	NON-CAPITALIZED EQUIPMENT	806	199	0	300	0	800	800
4143-290	TELEPHONE/INTERNET	3,818	4,234	3,756	4,300	2,521	4,300	4,300
4143-292	CELL PHONE	0	0	0	0	0	0	0
4143-310	PROF & TECH SERVICES	0	0	0	0	0	0	0
4143-330	EDUCATION OR TRAINING	0	0	0	400	52	400	400
4143-460	TAX NOTICES & MAILIN	10,604	10,712	10,815	12,500	11,304	12,500	12,500
4143-510	INSURANCE	0	0	0	0	0	0	0
4143-599	TRT - TAX	73	40	0	200	38	200	200
4143-740	EQUIPMENT PURCHASES	1,012	0	6,249	0	0	0	0
	Total Staff	367,027	374,930	430,855	298,900	224,828	224,475	231,100
	Total Operating	35,472	33,576	33,813	42,162	95,435	133,250	135,685
	Total Expenditures	402,499	408,506	464,668	341,062	309,615	357,725	366,785

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : RECORDER SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4144-110	PERMANENT EMPLOYEES	275,466	280,086	317,177	285,800	276,632	285,834	296,200
4144-125	P/R TAXES	20,760	20,948	23,895	21,200	20,323	21,200	22,000
4144-130	EMPLOYEE BENEFITS	153,424	180,426	167,933	0	14,183	0	0
4144-132	GROUP INSURANCE	0	0	0	50,800	44,230	105,579	105,579
4144-133	OPTIONAL 401K CONTRIBUTION	0	0	0	3,664	9,602	0	0
4144-134	URS RETIREMENT CONTR	0	0	0	65,100	42,436	50,756	52,566
4144-210	SUBSCRIPTIONS & MEMBERSHIPS	190	310	210	300	275	100	300
4144-230	TRAVEL	5,179	4,983	2,736	4,000	3,765	0	5,000
4144-240	OFFICE EXPENSE & SUPPLIES	6,989	3,808	6,922	7,000	6,964	3,000	7,500
4144-250	EQUIP SUPPLIES & MAINT	13,003	9,538	9,960	13,500	12,936	7,500	14,000
4144-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4144-290	TELEPHONE/INTERNET	5,603	6,080	5,672	6,500	3,669	6,000	7,000
4144-310	MICROFILM / PRESERVATION	4,017	28,156	123,413	24,000	23,436	24,000	24,000
4144-330	EDUCATION OR TRAINING	3,470	4,052	3,146	3,600	3,568	2,000	5,000
4144-599	TRT - TAX	111	229	103	300	41	0	300
4144-620	MISC SERVICES	0	0	0	0	0	0	0
4144-740	EQUIPMENT PURCHASES	0	0	6,726	0	0	0	0
	Total Staff	449,650	481,460	509,005	307,000	311,138	307,034	318,200
	Total Operating	38,562	57,156	158,888	178,764	150,922	198,935	221,245
	Total Expenditures	488,212	538,616	667,893	485,764	452,625	505,969	539,445

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : ATTORNEY SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4145-110	PERMANENT EMPLOYEES	999,501	1,063,206	1,196,841	1,137,900	1,045,189	1,149,300	1,177,200
4145-125	P/R TAXES	77,479	79,618	94,060	86,500	78,828	87,050	89,260
4145-130	BENEFITS	526,650	563,516	558,449	0	44,859	0	0
4145-132	GROUP INSURANCE	0	0	0	171,200	118,984	289,150	275,000
4145-133	OPTIONAL 401K CONTRIBUTION	0	0	0	13,865	31,711	0	0
4145-134	URS RETIREMENT CONTR	0	0	0	211,400	159,238	213,650	216,100
4145-210	SUBSCRIPTIONS & MEMBERSHIPS	5,741	3,522	10,800	4,400	8,187	4,400	4,400
4145-211	LAW LIBRARY	17,972	15,146	18,441	17,200	18,549	13,200	13,200
4145-220	PUBLIC NOTICES	343	0	225	1,000	471	1,000	1,000
4145-228	CIVIL CASE TRAVEL	3,605	3,724	356	5,000	4,339	2,500	2,500
4145-230	TRAVEL/EDU - JAYMON	9,866	1,878	311	2,500	1,309	2,500	2,500
4145-232	TRAVEL/EDU - ANTHONY	2,744	465	79	1,500	250	1,500	1,500
4145-233	TRAVEL/EDU. - JON	321	3,687	389	1,500	491	1,500	1,500
4145-234	TRAVEL/EDU. - RACHELLE	1,048	989	679	1,500	1	1,500	1,500
4145-235	TRAVEL/EDU. - JARELL	631	918	184	1,500	150	1,500	1,500
4145-236	TRAVEL/EDU. - TEGAN	2,784	1,449	389	1,500	932	1,500	1,500
4145-237	TRAVEL/EDU. - NEW ATTORNEY	634	481	453	1,500	862	1,500	1,500
4145-238	TRAVEL/EDU. - INVEST JAYSON	808	3,098	2,545	1,500	1,786	1,500	1,500
4145-239	LOCAL COURT TRAVEL	124	668	61	500	0	500	500
4145-240	OFFICE EXPENSE & SUPPLIES	7,668	8,705	7,854	5,000	3,899	5,000	5,000
4145-250	EQUIP SUPPLIES & MAINT	1,706	1,879	1,349	2,000	140	2,000	2,000
4145-260	NON-CAPITALIZED EQUIPMENT	1,946	883	258	1,500	0	1,500	1,500
4145-290	TELEPHONE/INTERNET	13,617	15,253	15,758	15,300	9,952	15,300	15,300
4145-292	CELL PHONE	300	720	1,350	600	660	2,928	2,928
4145-310	PROF & TECH SERVICES	1,346	1,696	3,035	6,000	6,014	6,000	6,000
4145-315	OUTSIDE ATTORNEY COSTS	0	0	0	2,000	0	5,000	5,000
4145-320	VICTIM ADVOCATE	8,838	17,423	18,144	18,800	9,355	18,800	18,800
4145-321	TRAVEL/EDU. - VICTIM ADVOCATE	0	0	0	0	0	1,500	1,500
4145-322	ROAD ISSUES LITIGATION	0	608	0	0	0	0	0
4145-330	OFFICE STAFF TRAINING	0	0	184	2,000	658	2,000	2,000
4145-360	OUTSIDE WITNESSES	9,846	3,053	1,180	3,000	1,150	6,000	6,000
4145-450	INVESTIGATOR COSTS	0	2,043	4,729	5,500	0	5,500	5,500
4145-490	FUEL, GAS, OIL & REPAIRS	0	1,369	687	2,500	680	2,500	2,500
4145-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4145-599	TRT - TAX	1,417	624	303	0	217	0	0
4145-650	COURT SOFTWARE/MAINT	11,357	14,109	11,054	17,700	12,875	17,700	17,700
4145-740	EQUIPMENT PURCHASES	3,921	2,148	12,738	5,000	3,026	5,000	5,000
	Total Staff	1,603,630	1,706,341	1,849,349	1,224,400	1,168,875	1,236,350	1,266,460
	Total Operating	108,583	106,539	113,536	524,465	395,885	634,128	622,428
	Total Expenditures	1,712,213	1,812,879	1,962,885	1,748,865	1,560,407	1,870,478	1,888,888

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : ASSESSOR SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4146-110	PERMANENT EMPLOYEES	371,221	412,233	420,375	429,000	417,080	429,000	441,500
4146-125	P/R TAXES	27,343	30,693	31,999	33,000	32,349	32,200	33,000
4146-130	EMPLOYEE BENEFITS	221,054	247,301	224,564	0	18,712	0	0
4146-132	GROUP INSURANCE	0	0	0	65,500	49,792	109,300	109,300
4146-133	OPTIONAL 401K CONTRIBUTION	0	0	0	5,507	14,378	0	0
4146-134	URS RETIREMENT CONTR	0	0	0	76,100	64,538	76,100	78,300
4146-210	SUBSCRIPTIONS & MEMBERSHIPS	565	517	520	1,000	620	1,000	1,000
4146-230	TRAVEL	8,613	5,358	1,115	10,000	3,320	10,000	10,000
4146-240	OFFICE EXPENSE & SUPPLIES	2,236	2,740	3,122	4,000	2,899	4,000	4,000
4146-250	EQUIP SUPPLIES & MAINT	1,480	2,623	1,212	3,500	1,004	3,500	3,500
4146-260	NON-CAPITALIZED EQUIPMENT	270	0	0	500	0	500	500
4146-290	TELEPHONE/INTERNET	5,810	6,479	5,625	7,500	3,956	7,500	7,500
4146-292	CELL PHONE	0	0	0	0	0	0	0
4146-310	PROF & TECH SERVICES	76,142	3,687	1,720	10,000	395	35,000	35,000
4146-312	TAX ATTORNEY COSTS	2,000	16,426	20,926	100,000	37,174	75,000	75,000
4146-315	MULTI. COUNTY APPR.	0	0	0	1,000	0	1,000	1,000
4146-330	EDUCATION OR TRAINING	2,298	2,008	2,209	5,000	1,250	5,000	5,000
4146-460	PERSONAL PROPERTY AF	1,910	1,022	3,594	2,000	2,314	2,500	2,500
4146-490	FUEL, GAS, OIL & REPAIRS	3,693	2,973	1,178	5,000	1,826	5,000	5,000
4146-599	TRT - TAX	743	443	49	900	352	900	900
4146-610	APPRAISAL SOFTWARE	0	898	0	1,000	0	1,000	1,000
4146-620	STATE DMV - REG. REN	81,735	83,742	79,179	100,000	75,587	100,000	100,000
4146-630	RECORD/MAIN COSTS	0	0	0	0	0	0	0
4146-740	EQUIPMENT PURCHASES	0	37,574	0	0	0	0	0
	Total Staff	619,618	690,228	676,938	462,000	468,141	461,200	474,500
	Total Operating	187,495	166,490	120,450	398,507	259,405	437,300	439,500
	Total Expenditures	807,113	856,718	797,388	860,507	727,546	898,500	914,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

		Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
	Account : SURVEYOR SUMMARY							
4147-110	EMPLOYEE WAGES	0	0	0	0	0	0	0
4147-125	P/R TAXES	0	0	0	0	0	0	0
4147-240	OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0	0
4147-310	PROF. SURVEYING	55,892	70,404	76,130	55,800	45,696	60,000	60,000
4147-340	AGRC GRANT	10,800	0	0	9,036	9,036	0	0
4147-740	EQUIPMENT PURCHASES	0	0	2,746	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	66,692	70,404	78,876	64,836	54,732	60,000	60,000
	Total Expenditures	66,692	70,404	78,876	64,836	54,732	60,000	60,000

Fund: 10 GENERAL

	Account : GEN.MISCELLANEOUS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4150-220	PUBLIC NOTICES	1,960	1,974	6,573	4,000	3,703	5,000	5,000
4150-305	UTE TRIBE LAWSUIT	51,546	235,259	37,149	265,000	15,459	300,000	300,000
4150-310	PROF & TECH SERVICES	0	0	0	0	0	0	0
4150-312	ATTORNEY FEES	85,780	80,424	51,421	50,000	23,842	50,000	50,000
4150-314	CONSULTING SERVICES	68,126	91,065	90,000	102,000	102,000	114,000	114,000
4150-315	OUTSIDE AUDIT	46,194	43,933	53,405	45,000	40,000	45,000	45,000
4150-320	COUNTY SEAT CONTRACT	19,000	16,000	26,000	0	25	0	0
4150-335	7 COUNTY COALITION	0	0	0	35,000	35,000	0	0
4150-338	COMMUNICATIONS AGREEMENT	0	22,500	16,875	0	0	0	0
4150-340	UGS - WATER STUDY GRANT	0	0	0	0	0	0	0
4150-345	MASTER PLAN	0	0	0	0	0	0	0
4150-350	NRCS AGREEMENT	0	0	0	0	0	0	0
4150-355	COLLIERS INTERNATIONAL	0	0	0	58,500	58,500	0	0
4150-360	CHAMBER OF COMMERCE	0	0	0	0	0	0	0
4150-365	FOOD PANTRY	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4150-385	PREDATOR CONTROL	14,000	8,400	8,400	14,000	11,400	14,000	14,000
4150-490	FUEL, GAS, OIL & REPAIRS	1,336	2,658	4,225	2,500	0	3,000	3,000
4150-520	CODE CODIFICATION	10,632	3,506	1,943	4,000	1,405	4,000	4,000
4150-550	SPECIAL EXPENDITURES	24,064	12,747	15,287	604,275	30,406	1,067,726	679,500
4150-560	MAIN & AGGIE BLVD LANDSCAPE EXP	21,562	3,618	9,397	10,000	3,405	10,000	10,000
4150-610	MISC SUPPLIES	0	0	0	1,500	0	2,500	2,500
4150-615	H S A MATCH	0	0	0	445,000	0	250,000	74,410
4150-620	MISC SERVICES	6,245	8,686	5,025	10,000	2,968	10,000	10,000
4150-625	BASIN ENERGY SUMMIT	63,355	71,388	650	0	0	90,000	0
4150-630	SUNSET BALLROOM EXPENSE	0	99	70	2,000	347	2,000	2,000
4150-640	UB WATER SUMMIT	0	7,278	0	10,000	0	10,000	10,000
4150-645	AVALON COMMUNITY CEN	258	519	1,034	1,500	0	1,500	1,500
4150-650	COMMUNITY LED SIGN	0	0	0	0	2,000	0	0
4150-660	ASHLEY NATURE PARK	0	2,575	0	5,000	178	5,000	5,000
4150-690	ANADARKO REFUND	57,265	57,265	57,265	57,300	57,265	57,300	57,300
4150-740	EQUIPMENT PURCHASES	0	0	48,803	100,000	98,456	35,000	35,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	486,321	684,891	448,522	1,841,575	501,358	2,091,026	1,437,210
	Total Expenditures	486,321	684,891	448,522	1,841,575	500,358	2,091,026	1,437,210

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : BLDG & GROUNDS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4161-110	PERMANENT EMPLOYEES	305,071	297,523	283,666	347,185	333,594	360,400	376,000
4161-125	P/R TAXES	28,642	27,912	25,045	29,435	28,450	30,300	31,500
4161-130	EMPLOYEE BENEFITS	175,488	198,390	148,763	0	14,284	0	0
4161-132	GROUP INSURANCE	0	0	0	54,685	39,676	110,350	110,350
4161-133	OPTIONAL 401K CONTRIBUTION	0	0	0	3,716	9,559	0	0
4161-134	URS RETIREMENT CONTR	0	0	0	49,025	44,561	58,300	60,475
4161-220	PUBLIC NOTICES	0	0	0	0	76	0	0
4161-230	TRAVEL/TRAINING	703	2,457	2,084	4,000	2,711	3,000	3,000
4161-250	EQUIP SUPPLIES & MAINT	4,004	7,913	5,147	5,000	6,400	5,000	5,000
4161-260	NON-CAPITALIZED EQUIPMENT	0	0	19	0	0	3,000	3,000
4161-270	BLDG & GRNDS SUPPLIES & MAINT	37,094	41,915	45,133	40,000	38,021	35,000	35,000
4161-272	JANITORIAL SUPPLIES	6,648	2,553	7,881	6,000	6,336	8,000	8,000
4161-274	FIRE EXT. MAINTANCE	0	14	0	0	0	2,000	2,000
4161-276	MAINT/REPAIR NORTH BLD	349	852	885	0	24	2,500	2,500
4161-278	MAINT. REPAIR SOUTH BLD	343	517	525	0	0	5,000	5,000
4161-280	ELECT- NORTH BLDG.	69,682	64,936	67,298	77,000	66,234	77,000	77,000
4161-281	NAT GAS- NORTH BLDG.	18,342	22,331	14,191	19,000	16,103	19,000	19,000
4161-282	WATER- NORTH BLDG.	0	0	0	0	716	0	0
4161-284	GARBAGE COLLECTION	6,838	6,829	8,202	6,000	7,079	7,500	7,500
4161-285	ELECT. SOUTH BLDGING	2,583	2,610	3,212	3,000	1,892	3,000	3,000
4161-286	NAT GAS SOUTH BLDING	6,504	6,969	7,717	7,000	5,955	8,000	8,000
4161-287	WATER SOUTH BLDGING	18,845	16,379	24,234	18,000	12,509	18,000	18,000
4161-288	UTILITIES - NOT A PARK	2,052	2,578	5,026	6,000	7,553	6,000	6,000
4161-290	TELEPHONE/INTERNET	2,880	2,272	3,626	3,500	3,845	6,140	6,140
4161-291	CELL PHONE	3,990	3,990	4,185	4,500	4,095	3,500	3,500
4161-292	ELECT OLD MAINT. SHOP	2,582	2,689	2,525	2,000	1,953	2,500	2,500
4161-293	NAT GAS - OLD MAINT SHOP	1,632	1,244	1,122	2,000	921	2,000	2,000
4161-294	WATER OLD MAINT SHOP	0	0	0	0	0	0	0
4161-296	NEW MAINT. SHOP UTILITIES	12,049	13,316	16,173	13,000	13,041	8,000	8,000
4161-340	ELEVATOR MAINT.	0	0	0	0	0	6,000	6,000
4161-490	FUEL, GAS, OIL & REPAIRS	8,375	10,098	7,082	35,000	29,445	35,000	35,000
4161-599	TRT - TAX	0	70	14	100	0	100	100
4161-610	GROUNDS BEAUTIFICATION	9,645	10,014	5,126	5,000	5,002	5,000	5,000
4161-620	OSHA SAFETY EXPENSE	252	491	258	500	240	500	500
4161-630	UNDERGROUND TANK FEE	0	0	0	500	0	500	500
4161-740	EQUIPMENT PURCHASES	0	0	40,152	0	0	17,000	17,000
	Total Staff	509,202	523,825	457,474	376,620	376,329	390,700	407,500
	Total Operating	215,390	223,037	271,817	364,526	323,946	456,890	459,065
	Total Expenditures	724,591	746,862	729,291	741,146	699,231	847,590	866,565

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : PUBLIC SAFETY COMPLEX M & O	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4162-110	PERMANENT EMPLOYEES	140,216	149,925	184,762	189,900	178,251	213,900	224,300
4162-125	P/R TAXES	13,122	11,756	16,745	16,200	15,468	18,250	19,000
4162-130	EMPLOYEE BENEFITS	88,856	85,338	103,199	0	8,890	0	0
4162-132	GROUP INSURANCE	0	0	0	37,300	22,670	64,540	64,540
4162-133	OPTIONAL 401K CONTRIBUTION	0	0	0	2,191	5,058	0	0
4162-134	URS RETIREMENT CONTR	0	0	0	28,400	23,056	32,460	33,900
4162-230	TRAVEL/TRAINING	0	0	0	0	0	1,500	1,500
4162-250	EQUIP SUPPLIES & MAINT	523	35	0	0	0	3,000	3,000
4162-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	1,500	1,500
4162-270	BLDG & GRNDS SUPPLIES & MAINT	54,148	76,936	87,254	78,000	82,541	70,000	70,000
4162-272	JANITORIAL SUPPLIES	7,862	7,398	7,158	6,000	6,220	8,000	8,000
4162-274	FIRE EXT. MAINTANCE	0	0	0	0	0	3,000	3,000
4162-276	SECURITY MAINTENANCE	0	0	0	0	0	2,000	2,000
4162-280	ELECTRICITY	181,544	178,146	184,460	180,000	172,084	190,000	190,000
4162-282	WATER	52,095	51,275	52,886	40,000	37,446	50,000	50,000
4162-284	GARBAGE COLLECTION	11,286	11,286	10,509	8,500	10,792	11,500	11,500
4162-286	NAT GAS	74,351	74,164	79,546	80,000	62,894	85,000	85,000
4162-290	TELEPHONE/INTERNET	9,802	10,476	9,601	9,000	8,681	10,000	10,000
4162-292	CELL PHONE	0	0	0	0	0	2,000	2,000
4162-340	ELEVATOR MAINT.	0	0	0	0	0	15,000	15,000
4162-610	GROUNDS BEAUTIFICATION	5,643	3,144	2,634	4,000	4,315	5,000	5,000
4162-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	242,194	247,019	304,707	206,100	202,609	232,150	243,300
	Total Operating	397,254	412,860	434,047	473,391	435,756	554,500	555,940
	Total Expenditures	639,448	659,880	738,754	679,491	636,436	786,650	799,240

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account: EMERGENCY SERVICES	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4185-110	SALARIES	58,635	65,945	0	21,550	19,360	46,700	46,700
4185-125	P/R TAXES	5,464	6,257	734	1,850	1,379	3,975	3,975
4185-130	BENEFITS	35,042	33,183	0	0	2,469	0	0
4185-132	GROUP INSURANCE	0	0	0	7,600	3,837	19,450	19,450
4185-133	OPTIONAL 401K CONTRIBUTIONS	0	0	0	0	0	0	0
4185-134	URS CONTRIBUTIONS	0	0	0	3,600	2,350	7,800	7,800
4185-140	UNIFORM ALLOWANCE	1,015	871	0	450	457	900	900
4185-210	SUBSCRIPTIONS & MEMBERSHIPS	190	190	0	200	158	200	200
4185-220	PUBLIC NOTICES	0	100	0	100	100	100	100
4185-230	TRAVEL	331	212	521	400	298	400	400
4185-235	TRAINING	849	470	300	900	800	800	800
4185-240	OFFICE EXPENSE & SUPPLIES	802	699	0	500	515	1,000	1,000
4185-250	EQUIP SUPPLIES & MAINT	433	118	265	500	431	500	500
4185-260	NON-CAPITALIZED EQUIPMENT	1,297	1,275	0	257	0	1,500	1,500
4185-290	TELEPHONE/INTERNET	8,095	8,745	5,607	9,700	2,092	11,500	11,500
4185-292	CELL PHONE	570	860	704	800	553	800	800
4185-310	PROF & TECH SERVICES	0	0	20,000	26,900	13,741	0	0
4185-450	UBEC CONFERENCE	326	422	3,544	5,000	0	5,000	5,000
4185-490	FUEL, GAS, OIL & REPAIRS	5,567	2,525	1,180	4,100	3,676	4,500	4,500
4185-530	EMPG - GRANT	6,528	2,309	920	0	0	0	0
4185-540	CERT - GRANT	1,144	3,327	2,000	3,000	0	3,000	3,000
4185-550	HMEP GRANT	3,700	4,305	0	5,000	5,000	4,000	4,000
4185-560	LEASE PAYMENTS	30,000	30,000	30,000	30,000	22,500	30,000	30,000
4185-599	TRT - TAX	285	27	0	200	115	200	200
4185-610	MISC SUPPLIES	421	262	0	600	472	7,500	7,500
4185-640	SHSP GRANTS FUNDS (WMD)	86,165	231,960	90,930	300,000	52,116	300,000	300,000
4185-740	EQUIPMENT PURCHASES	0	0	0	2,443	2,435	0	0
	Total Staff	99,142	105,385	734	23,400	23,209	50,675	50,675
	Total Operating	147,717	288,676	155,971	402,250	111,645	399,150	399,150
	Total Expenditures	246,859	394,061	156,704	425,650	134,612	449,825	449,825

Fund: 10 GENERAL

	Account : CORRECTIONS (JAIL)	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4212-110	SALARIES	2,823,486	3,213,209	3,271,542	3,309,100	3,167,865	3,592,200	3,592,200
4212-125	P/R TAXES	253,917	282,817	289,597	286,900	276,339	307,000	307,000
4212-130	BENEFITS	1,517,555	1,727,222	1,749,302	0	173,439	0	0
4212-132	GROUP INSURANCE	0	0	0	562,700	393,461	959,670	959,670
4212-133	OPTIONAL 401K CONTR.	0	0	0	0	29,662	0	0
4212-134	URS RETIREMENT CONTR	0	0	0	904,300	682,056	979,600	979,600
4212-140	UNIFORM ALLOWANCE	44,518	67,873	48,875	70,000	50,446	70,000	70,000
4212-230	TRAVEL	2,976	1,966	1,185	3,000	1,215	3,000	3,000
4212-235	TRAINING	24,576	34,732	38,357	42,000	42,708	42,000	42,000
4212-240	OFFICE EXPENSE & SUPPLIES	14,291	19,414	13,189	18,000	13,374	18,000	18,000
4212-245	MEDICAL ASSISTANCE	173,436	226,858	168,929	224,000	208,156	224,000	224,000
4212-250	EQUIP SUPPLIES & MAINT	11,379	21,605	18,329	15,000	15,555	20,000	20,000
4212-260	NON-CAPITALIZED EQUIPMENT	18,356	1,277	4,867	6,000	3,207	6,000	6,000
4212-270	BLDG & GRNDS SUPPLIES & MAINT	281	1,982	1,138	0	313	0	0
4212-280	UTILITIES	0	0	0	0	0	0	0
4212-290	TELEPHONE/INTERNET	23,072	17,791	22,967	18,000	18,334	19,400	19,400
4212-292	CELL PHONE	0	0	0	0	0	0	0
4212-310	PROF & TECH SERVICES	2,325	2,244	1,933	2,000	1,718	2,000	2,000
4212-320	INMATE PROGRAMING	4,776	1,914	9,128	15,000	9,955	15,000	15,000
4212-350	ANNUAL SOFTWARE MAINT	2,251	3,195	6,701	10,000	5,406	10,000	10,000
4212-455	JANITORIAL SUPPLIES	74,596	71,207	55,617	65,000	63,846	65,000	65,000
4212-490	FUEL, GAS, OIL & REPAIRS	12,141	19,793	8,125	15,000	9,893	20,000	20,000
4212-560	LEASE PAYMENTS	250,000	250,000	0	0	0	0	0
4212-599	TRT - TAX	192	172	281	100	443	100	100
4212-600	COMMISSARY EXPENSE	14,107	10,643	9,194	9,000	5,189	9,000	9,000
4212-610	BEDDING/CLOTHING	12,387	13,585	13,265	20,000	8,087	20,000	20,000
4212-620	INMATE SERVICES	8,405	12,240	4,253	17,500	4,744	17,500	17,500
4212-625	INMATE WORKER WAGES	15,759	17,715	17,983	15,000	16,721	20,000	20,000
4212-626	OUTSIDE INMATE WORK WAGES	0	0	0	0	0	0	0
4212-630	FOOD SUPPLIES	305,552	304,465	283,589	350,000	240,849	350,000	350,000
4212-635	NON-FOOD SUPPLIES	5,287	6,437	5,119	12,000	8,478	12,000	12,000
4212-650	AMMUNITION	7,000	9,000	10,000	10,000	0	15,000	15,000
4212-740	EQUIPMENT PURCHASES	11,913	47,533	53,496	75,000	61,634	35,000	35,000
	Total Staff	4,594,958	5,223,248	5,310,441	3,596,000	3,617,644	3,899,200	3,899,200
	Total Operating	1,039,576	1,163,639	796,520	2,478,600	1,905,450	2,932,270	2,932,270
	Total Expenditures	5,634,534	6,386,888	6,106,961	6,074,600	5,450,388	6,831,470	6,831,470

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : CHILDRENS JUSTICE CENTER	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4260-110	SALARIES	82,289	121,788	150,462	152,600	141,517	152,716	154,700
4260-125	P/R TAXES	6,164	9,103	11,815	11,550	10,869	11,611	11,611
4260-130	BENEFITS	42,282	68,557	66,347	0	5,968	0	0
4260-132	GROUP INSURANCE	0	0	0	26,600	17,348	51,567	51,567
4260-133	OPTIONAL 401K CONTRIBUTION	0	0	0	1,245	2,845	0	0
4260-134	URS RETIREMENT CONTR	0	0	0	17,400	13,748	17,400	17,400
4260-210	SUBSCRIPTIONS & MEMBERSHIPS	528	213	0	0	0	0	0
4260-230	TRAVEL	986	1,617	157	3,407	628	608	608
4260-240	OFFICE EXPENSE & SUPPLIES	1,154	3,709	4,165	13,300	17,647	6,840	6,840
4260-250	EQUIP SUPPLIES & MAINT	313	840	74	0	22	4,874	4,874
4260-260	NON-CAPITALIZED EQUIPMENT	0	7,100	146	1,000	0	0	0
4260-270	BLDG & GRNDS SUPPLIES & MAINT	1,132	2,027	2,006	500	5,221	2,400	2,400
4260-280	UTILITIES	8,497	6,963	6,505	8,850	5,969	8,850	8,850
4260-290	TELEPHONE/INTERNET	2,904	3,101	3,279	2,700	2,504	2,800	2,800
4260-292	CELL PHONE	0	0	0	0	0	0	0
4260-310	PROF & TECH SERVICES	598	1,388	5,298	1,000	596	29,633	29,633
4260-320	VOCA GRANT	35,376	70,154	97,725	87,140	83,117	86,380	86,380
4260-330	EDUCATION OR TRAINING	10,787	10,154	20,418	16,164	9,784	9,229	9,229
4260-510	INSURANCE	0	0	0	0	0	0	0
4260-599	TRT - TAX	343	285	164	0	209	0	0
4260-610	MISC SUPPLIES	1,869	1,507	2,272	2,300	1,818	4,800	4,800
4260-620	MEDICAL ROOM SUPPLIES	0	0	0	0	0	0	0
4260-630	MDT ADVISORY BOARD	1,050	2,164	1,169	1,500	1,835	3,590	3,590
4260-730	BUILDING IMPROVEMENTS	0	0	0	0	0	0	0
4260-740	EQUIPMENT PURCHASES	0	0	0	12,000	11,952	0	0
	Total Staff	130,735	199,448	228,624	164,150	158,353	164,327	166,311
	Total Operating	65,536	111,221	143,379	195,106	175,243	228,971	228,971
	Total Expenditures	196,271	310,668	372,003	359,256	333,597	393,298	395,282

Fund: 10 GENERAL

	Account : MENTAL HEALTH	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4320-310	MENTAL HEALTH EVALUATIONS	7,450	7,998	8,039	8,000	8,093	8,000	8,000
4320-320	MENTAL HEALTH	174,621	180,857	180,857	164,000	163,567	165,000	165,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	182,071	188,855	188,896	172,000	171,660	173,000	173,000
	Total Expenditures	182,071	188,855	188,896	172,000	171,660	173,000	173,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : ROAD DEPARTMENT	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4410-110	PERMANENT EMPLOYEES	1,487,980	1,478,521	1,440,263	1,220,500	1,174,431	1,129,900	1,261,800
4410-125	P/R TAXES	149,514	138,882	136,930	111,090	102,623	105,000	117,500
4410-130	EMPLOYEE BENEFIT	909,971	958,340	755,225	0	58,486	0	0
4410-132	GROUP INSURANCE	0	0	0	243,025	169,338	390,900	430,600
4410-133	OPTIONAL 401K CONTRIBUTION	0	0	0	15,225	38,249	0	0
4410-134	URS RETIREMENT CONTR.	0	0	0	195,125	167,057	195,000	217,100
4410-220	PUBLIC NOTICES	198	677	453	200	389	600	600
4410-230	TRAVEL	686	668	90	2,000	0	2,000	2,000
4410-240	OFFICE EXPENSE & SUPPLIES	2,587	2,662	2,408	14,000	13,364	5,000	5,000
4410-250	EQUIP SUPPLIES & MAINT	399,507	406,152	128,456	174,000	145,794	400,000	400,000
4410-260	NON-CAPITALIZED EQUIPMENT	1,395	0	1,455	2,000	2,036	2,000	2,000
4410-270	BLDG & GRNDS SUPPLIES & MAINT	13,620	8,592	5,090	16,000	14,361	10,000	10,000
4410-280	UTILITIES	29,192	31,752	30,787	32,000	25,085	32,000	32,000
4410-290	TELEPHONE/INTERNET	3,141	3,182	4,098	5,400	5,656	4,000	4,000
4410-292	CELL PHONE	1,680	1,570	910	1,450	60	1,450	1,450
4410-310	ENGINEERING	1,000	0	1,500	4,000	2,000	4,000	4,000
4410-320	MATERIALS & SUPPLIES	13,167	34,406	29,128	30,000	24,194	40,000	40,000
4410-325	GRAVEL CRUSHING	0	0	0	0	0	20,000	20,000
4410-330	EDUCATION OR TRAINING	707	1,983	2,854	9,200	7,183	9,200	9,200
4410-410	CULVERTS & BRIDGES	13,881	22,618	13,181	22,400	6,897	25,000	25,000
4410-420	SPEC. ROAD PROJECTS	68,311	78,218	106,335	150,000	105,780	150,000	150,000
4410-422	ASPHALT	35,766	117,122	228,629	157,000	128,556	280,000	280,000
4410-428	ROAD CUT EXPENSE	3,119	2,966	563	600	0	600	600
4410-430	EQUIPMENT RENTAL	9,567	102,200	111,535	114,000	111,015	114,000	114,000
4410-435	SIGNS & SAFETY	18,796	19,552	9,082	0	0	0	0
4410-440	ROYALTIES-MATERIALS	9,080	9,130	10,146	16,000	13,540	25,000	25,000
4410-490	FUEL, GAS, OIL & REPAIRS	287,278	263,672	281,489	455,000	399,409	400,000	400,000
4410-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4410-599	TRT - TAX	60	48	0	100	0	0	0
4410-720	NEW BUILDING	0	0	0	0	0	0	0
4410-740	EQUIPMENT PURCHASES	517,043	633,492	337,694	1,391,143	1,340,622	690,000	690,000
4410-810	PRINCIPAL PMTS	0	0	0	0	0	0	0
4410-820	INTEREST PMTS	0	0	0	0	0	0	0
	Total Staff	2,547,465	2,575,743	2,332,418	1,331,590	1,335,540	1,234,900	1,379,300
	Total Operating	1,429,780	1,740,661	1,305,882	3,049,868	2,720,584	2,800,750	2,862,550
	Total Expenditures	3,977,245	4,316,405	3,638,300	4,381,458	3,372,707	4,035,650	4,241,850

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : WEED	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4450-110	PERMANENT EMPLOYEES	81,916	85,956	83,674	91,800	69,136	75,700	77,700
4450-125	P/R TAXES	7,613	7,759	7,476	8,000	5,701	6,550	6,700
4450-130	EMPLOYEE BENEFITS	35,741	38,490	37,381	0	3,110	0	0
4450-132	GROUP INSURANCE	0	0	0	12,800	10,335	19,550	19,550
4450-133	OPTIONAL 401K CONTRIBUTION	0	0	0	749	1,948	0	0
4450-134	URS RETIREMENT CONTR.	0	0	0	11,300	9,590	11,300	11,700
4450-210	SUBSCRIPTIONS & MEMBERSHIPS	776	782	325	900	852	900	900
4450-230	TRAVEL	148	797	341	400	247	400	400
4450-240	OFFICE EXPENSE & SUPPLIES	3,286	2,726	3,613	3,500	3,463	3,500	3,500
4450-250	EQUIP SUPPLIES & MAINT	3,825	6,291	6,499	8,300	6,764	6,500	6,500
4450-260	NON-CAPITALIZED EQUIPMENT	0	945	1,223	1,500	0	1,500	1,500
4450-270	BLDG & GRNDS SUPPLIES & MAINT	1,184	833	694	2,000	323	2,000	2,000
4450-280	UTILITIES	2,407	2,176	2,332	2,200	1,989	2,200	2,200
4450-290	TELEPHONE/INTERNET	2,915	2,848	3,105	3,000	3,423	2,500	2,500
4450-292	CELL PHONE	371	457	497	450	147	300	300
4450-410	RIGHT-OF-WAY CHEMICAL	34,764	36,842	36,734	37,000	28,429	37,000	37,000
4450-420	ATV SPRAYER COST SHA	140	69	434	750	0	750	750
4450-480	PART. REIM. CHEMICAL	3,534	3,402	3,278	6,500	4,216	5,500	5,500
4450-490	FUEL, GAS, OIL & REPAIRS	3,413	3,954	3,126	4,200	5,355	4,200	4,200
4450-515	OLIVE TREE REMOVAL	0	0	14,945	13,364	13,363	0	0
4450-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4450-599	TRT - TAX	15	20	25	100	11	100	100
4450-610	WEED SPRAYING DWR	0	0	0	0	0	0	0
4450-620	WEED EDUCATION	499	401	239	400	237	400	400
4450-630	SPRAYING LIABILITY	0	0	0	0	0	0	0
4450-740	EQUIPMENT PURCHASES	12,829	53,296	0	0	0	8,800	8,800
	Total Staff	125,271	132,206	128,530	99,800	77,947	82,250	84,400
	Total Operating	70,105	115,839	77,408	109,413	90,689	107,400	107,800
	Total Expenditures	195,376	248,045	205,938	209,213	168,637	189,650	192,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : AIRPORT M & O	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4468-110	SALARIES	0	0	0	0	0	0	0
4468-125	P/R TAXES	0	426	0	0	0	0	0
4468-130	BENEFITS	0	0	0	0	0	0	0
4468-210	SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0	0	0	0
4468-220	PUBLIC NOTICES	0	0	0	0	0	0	0
4468-230	TRAVEL	0	0	0	0	0	0	0
4468-240	OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0	0
4468-250	EQUIP SUPPLIES & MAINT	0	0	0	0	0	0	0
4468-255	SECURITY	0	0	0	0	0	0	0
4468-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4468-270	BLDG & GRNDS SUPPLIES & MAINT	0	0	0	0	0	0	0
4468-272	JANITORIAL SUPPLIES	0	0	0	0	0	0	0
4468-275	RUNWAY MAINTENANCE	0	0	0	0	0	0	0
4468-280	UTILITIES	0	0	0	0	0	0	0
4468-290	TELEPHONE/INTERNET	0	0	0	0	0	0	0
4468-292	CELL PHONE	0	0	0	0	0	0	0
4468-310	PROF & TECH SERVICES	0	0	0	0	0	0	0
4468-315	MONITORING SITE	0	0	0	0	0	0	0
4468-320	DIGITAL INSPECTION SOFTWARE	0	0	0	0	0	0	0
4468-330	EDUCATION OR TRAINING	0	0	0	0	0	0	0
4468-340	PASS THROUGH FUEL TAX	30,428	23,476	12,909	0	3,112	0	0
4468-430	EQUIPMENT RENTAL	0	0	0	0	0	0	0
4468-475	SNOW & WEED CONTROL	0	0	0	0	0	0	0
4468-490	FUEL, GAS, OIL & REPAIRS	0	0	0	0	0	0	0
4468-510	AIRPORT INSURANCE	0	0	4,067	0	0	0	0
4468-560	LEASE PMT PASS THROUGH	5,617	12,357	15,233	13,500	13,480	13,500	13,500
4468-599	TRT - TAX	0	0	0	0	0	0	0
4468-720	BUILDINGS	0	50,000	0	0	0	0	0
4468-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
4468-810	PRINCIPAL PMTS	0	0	0	0	0	0	0
	Total Staff	0	426	0	0	0	0	0
	Total Operating	36,045	85,832	32,209	13,500	16,592	13,500	13,500
	Total Expenditures	36,045	85,406	32,209	13,500	16,592	13,500	13,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : BUCKSKIN HILLS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4565-110	PERMANENT EMPLOYEES	0	0	0	8,000	10,789	12,000	12,000
4565-125	P/R TAXES	0	0	0	800	672	850	850
4565-130	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
4565-210	SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	0	0	0	0
4565-230	TRAVEL	0	0	0	1,000	54	1,000	1,000
4565-240	OFFICE EXPENSE & SUPPLIES	0	0	24	250	898	750	750
4565-250	EQUIP SUPPLIES & MAINT	0	2,295	11,461	20,000	9,953	20,000	20,000
4565-254	SUPPLIES & MAINT. SPORTS PARK	220	0	10,065	50,000	38,373	25,000	25,000
4565-256	SUPPLIES & MAINT. SPEEDWAY	4,234	2,196	8,621	15,000	9,770	25,000	25,000
4565-258	SUPPLIES & MAINT. SHOOTING RANGE	3,490	150	0	8,610	1,014	25,000	25,000
4565-260	NON-CAPITALIZED EQUIPMENT	20	0	0	12,000	11,838	2,000	2,000
4565-264	NON-CAP. EQUIP. - SPORTS PARK	0	0	0	2,000	1,479	2,000	2,000
4565-266	NON-CAP. EQUIP. - SPEEDWAY	0	55	0	2,000	2,098	3,000	3,000
4565-268	NON-CAP. EQUIP. - SHOOTING RANGE	0	0	289	2,000	26	2,000	2,000
4565-280	UTILITIES - RV PARK	1,778	2,702	2,571	6,000	3,639	6,000	6,000
4565-284	UTILITIES - SPORTS PARK	188	201	187	1,000	759	1,000	1,000
4565-286	UTILITIES - SPEEDWAY	2,434	3,503	6,005	5,000	760	5,000	5,000
4565-288	UTILITIES -SHOOTING RANGE	2,678	2,593	3,959	2,500	2,199	2,500	2,500
4565-290	TELEPHONE/INTERNET	0	0	287	0	104	1,200	1,200
4565-292	CELL PHONE	0	0	0	500	40	1,200	1,200
4565-430	EQUIP. RENTAL - R.V. PARK	0	0	0	0	0	2,000	2,000
4565-434	EQUIP. RENTAL - SPORTS PARK	0	0	0	2,000	1,583	2,000	2,000
4565-436	EQUIP. RENTAL - SPEEDWAY	0	0	0	2,000	659	2,000	2,000
4565-438	EQUIP. RENTAL - SHOOTING RANGE	0	0	0	1,000	0	1,000	1,000
4565-490	FUEL, GAS, OIL & REPAIRS	0	0	3,791	11,000	8,838	5,000	5,000
4565-599	TRT - TAX	0	0	0	50	0	50	50
4565-600	MARKETING	0	0	0	5,000	4,417	30,000	30,000
4565-640	TUBING HILL	0	0	473	46,200	44,755	50,000	50,000
4565-730	CAPITAL PROJ. - R.V. PARK	0	0	0	0	0	0	0
4565-734	CAPITAL PROJ. - SPORTS PARK	0	0	0	165,590	165,580	0	0
4565-736	CAPITAL PROJ. - SPEEDWAY	0	0	8,733	50,000	0	50,000	50,000
4565-738	CAPITAL PROJ. - SHOOTING RANGE	0	0	0	50,000	0	50,000	50,000
4565-740	EQUIPMENT PURCHASES	0	0	10,000	140,000	137,916	0	0
	Total Staff	0	0	0	8,800	11,461	12,850	12,850
	Total Operating	15,041	13,695	66,466	600,700	446,751	314,700	314,700
	Total Expenditures	15,041	13,695	66,466	609,500	346,512	327,550	327,550

Fund: 10 GENERAL

	Account : CEMETERY FUNDS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4590-100	MAESER CEMETARY	0	24,000	0	0	0	0	0
4590-150	VERNAL CEMETARY	425,000	514,800	460,000	410,554	410,554	470,000	361,905
4590-200	ROCKPOINT CEMETARY	0	0	0	0	0	0	0
4590-300	JENSEN CEMETARY	0	17,500	0	0	0	0	0
4590-400	LEOTA CEMETARY	0	0	0	0	0	0	0
4590-500	HAYDEN CEMETARY	0	0	0	0	0	0	0
4590-600	LAPOINT CEMETARY	6,000	0	0	0	0	0	0
4590-650	TRIDELL CEMETARY	0	0	0	0	0	0	0
4590-700	DRYFORK CEMETARY	0	0	0	0	0	0	0
4590-800	AVALON CEMETARY	0	0	0	0	0	0	0
4590-900	GUSHER CEMETARY	0	0	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	431,000	556,300	460,000	410,554	410,554	470,000	361,905
	Total Expenditures	431,000	556,300	460,000	410,554	410,554	470,000	361,905

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : AG EXTENSION SERVICE	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4610-110	PERMANENT EMPLOYEES	77,141	72,872	68,522	69,300	66,267	68,200	71,800
4610-125	P/R TAXES	5,757	5,421	5,067	5,050	4,287	5,000	5,200
4610-130	EMPLOYEES BENEFITS	57,957	62,138	58,782	0	3,250	0	0
4610-132	GROUP INSURANCE.	0	0	0	25,300	14,304	38,725	38,725
4610-133	OPTIONAL 401K CONTRIBUTION	0	0	0	364	2,184	0	0
4610-134	URS RETIREMENT CONTR	0	0	0	10,900	8,678	10,725	11,300
4610-210	SUBSCRIPTIONS & MEMBERSHIPS	519	582	507	500	269	500	500
4610-230	TRAVEL	3,805	2,631	2,760	5,000	1,468	5,000	5,000
4610-240	OFFICE EXPENSE & SUPPLIES	2,736	3,627	4,239	4,000	4,669	4,000	4,000
4610-260	NON-CAPITALIZED EQUIPMENT	827	442	1,970	799	495	800	800
4610-280	UTILITIES	3,772	3,771	3,417	3,800	3,074	3,800	3,800
4610-290	TELEPHONE/INTERNET	0	1,045	691	2,400	1,853	4,068	4,068
4610-292	CELL PHONE	1,500	1,710	1,680	1,600	1,415	1,620	1,620
4610-340	USU EMPLOYEE REIM.	0	27,759	24,544	30,700	12,940	31,314	31,314
4610-490	FUEL, GAS, OIL & REPAIRS	3,471	3,206	2,227	2,500	3,537	3,300	3,300
4610-599	TRT - TAX	133	236	137	0	47	0	0
4610-610	MISC SUPPLIES - 4H	5,869	5,437	5,547	7,000	4,919	7,000	7,000
4610-618	4-H UCORE GRANT	0	0	0	2,150	2,028	0	0
4610-620	CUSTODIAL SERVICES	0	2,160	2,715	3,300	3,445	3,300	3,300
4610-630	4-H LIVESTOCK	173	24	745	500	33	500	500
4610-640	BULLETINS & PUBLICAT	0	0	0	0	0	0	0
4610-650	FAMILY NUTRITION	0	0	0	0	0	500	500
4610-655	FAMILY/CONSUMER SCIENCE	463	1,009	937	1,000	539	1,000	1,000
4610-660	AGRICULTURE	292	69	348	500	472	500	500
4610-740	EQUIPMENT PURCHASES	0	0	32,890	1,601	1,601	0	1,601
	Total Staff	140,855	140,430	132,371	74,350	73,804	73,200	77,000
	Total Operating	23,560	53,709	85,354	103,914	67,971	116,652	118,828
	Total Expenditures	164,415	194,140	217,725	178,264	141,775	189,852	195,828

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : GRANT FUNDS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4651-312	STATE CENSUS GRANT	0	0	5,268	0	0	0	0
4651-314	TRAILS MASTER PLAN GRANT	0	19,003	3,920	15,000	0	0	0
4651-317	CDBG - HOUSING REHAB	0	0	2,594	75,000	70,096	27,303	27,303
4651-320	HOMELESS SERVICES	728	9,769	9,435	48,500	35,909	12,591	12,591
4651-325	EMERGENCY SERVICES	0	0	0	53,065	29,211	23,853	23,853
4651-330	UBRF - ELECTRONIC SIGN	0	0	53,350	0	0	0	0
4651-332	UBRF - INNOVATION HUB	0	0	0	36,000	0	0	0
4651-335	FIG GRANT TRAILS WEBSIT	0	0	0	5,000	5,000	0	0
4651-344	CARES GRANT S.B.G (COV19)	0	0	3,637,210	22,070	22,070	0	0
4651-346	CARES GRANT COUNTY (COV19)	0	0	951,772	443,146	444,023	0	0
4651-350	EDA CARES FUNDING	0	0	0	18,750	18,750	0	0
4651-377	ARPA - GRANT	0	0	0	3,470,456	0	3,470,456	0
4651-520	BREASTFEEDING MINI GRANT	0	0	1,229	271	270	0	0
4651-550	CENTRAL CANAL GRANT	0	210,493	524,581	400,000	1,114	309,656	309,656
4651-560	COVID19 - WORK-SHARE GRANT	0	0	21,791	0	0	0	0
4651-599	TRT - TAX	0	0	0	0	0	0	0
4651-600	STATE TPA GRANT	0	0	0	0	0	0	0
4651-610	BTA	60,000	0	0	0	0	0	0
4651-612	RURAL GRANT - PART A	0	0	0	200,000	0	0	200,000
4651-620	ARTS & MUSEUM GRANT	71	1,402	2,500	0	0	0	0
4651-630	RF - BUCKSKINS HILLS	0	0	28,875	90,000	67,822	3,143	22,178
4651-632	UBRF - BUCKSKINS HILLS	0	0	0	475,000	0	0	200,620
	Total Staff	0	0	0	0	0	0	0
	Total Operating	59,344	240,668	5,242,524	5,352,257	694,265	3,847,002	796,201
	Total Expenditures	59,344	240,668	5,242,524	5,352,257	556,905	3,847,002	796,201

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : ECONOMIC DEVELOPMENT	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4652-110	PERMANENT EMPLOYEES	75,005	75,005	85,795	75,000	49,182	83,200	83,200
4652-125	P/R TAXES	5,752	5,793	6,695	5,700	3,709	6,300	6,300
4652-130	EMPLOYEE BENEFITS	38,340	41,203	40,162	0	0	0	0
4652-132	GROUP INSURANCE	0	0	0	8,850	3,919	19,600	19,600
4652-133	OPTIONAL 401K CONTRIBUTION	0	0	0	1,030	2,678	0	0
4652-134	URS RETIRMENT CONTR	0	0	0	12,550	6,355	13,900	13,900
4652-210	SUBSCRIPTIONS & MEMBERSHIPS	1,132	1,911	1,996	3,000	1,073	3,000	3,000
4652-230	TRAVEL	3,725	6,413	6,625	10,000	1,036	5,000	10,000
4652-240	OFFICE EXPENSE & SUPPLIES	391	679	235	500	382	500	500
4652-250	EQUIP SUPPLIES & MAINT	191	0	0	200	0	200	200
4652-260	NON-CAPITALIZED EQUIPMENT	970	0	0	1,000	0	1,000	1,000
4652-290	TELEPHONE/INTERNET	922	1,198	1,001	1,000	807	1,000	1,000
4652-292	CELL PHONE	480	375	360	500	180	400	400
4652-460	MARKETING & PROMOTIONS/CONSULT	8,038	8,430	6,913	24,000	5,801	7,000	51,000
4652-470	BUSINESS RECRUT.	15,027	12,758	13,319	15,000	5,729	0	15,000
4652-475	RURAL COUNTY GRANT PRO.	33,033	40,758	39,156	95,000	92,492	0	0
4652-480	USDA GRANT	0	42,950	0	0	0	0	0
4652-490	GAS & AUTO EXPENSE	1,850	1,179	29	2,000	441	1,000	1,000
4652-599	TRT - TAX	121	48	52	0	0	0	0
4652-620	CO-WORKING & INNOVATION CTR	0	0	0	10,000	7,568	0	20,000
4652-625	ENERGY SUMMIT	0	0	0	90,000	42,994	0	90,000
4652-630	PARTNERED TRAINING	0	7,176	0	23,750	20,000	0	0
4652-635	PHENOMECON	0	0	0	30,000	74,154	0	30,000
4652-740	EQUIPMENT PURCHASES	0	0	0	0	21	0	0
	Total Staff	119,097	122,000	132,652	80,700	52,892	89,500	89,500
	Total Operating	65,882	123,875	69,629	328,380	265,632	52,600	256,600
	Total Expenditures	184,978	245,875	202,281	409,080	318,524	142,100	346,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 10 GENERAL

	Account : ASSOCIATIONS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4655-570	DUES - AMERICAN LAND CO	0	0	0	0	0	0	0
4655-580	DUES - NACO	600	600	600	1,000	600	1,000	1,000
4655-599	TRT TAX	608	220	88	200	212	200	0
4655-600	DUES/ UBAG	48,442	48,442	49,442	48,700	49,442	50,000	50,000
4655-605	DUES / UAC	28,047	24,432	27,932	43,300	43,216	45,000	50,000
4655-610	TRAVEL/SEMINARS	13,431	9,806	1,572	17,600	10,830	17,600	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	91,128	83,500	79,634	110,800	104,300	113,800	101,000
	Total Expenditures	91,128	83,500	79,634	110,800	104,300	113,800	101,000

Fund: 10 GENERAL

	Account : GENERAL FUND TRANS.	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4800-200	WESTERN PARK	500,000	500,000	544,700	371,200	0	493,835	500,720
4800-220	TRANSIENT ROOM TAX	150,000	200,000	0	348,815	0	600,000	600,000
4800-910	DEBT SERVICE	670,000	865,000	0	0	0	0	0
4800-912	MUNICIPAL BUILDING AUTH.	1,000,000	4,250,000	0	0	0	0	0
4800-915	DRUG COURT	82,300	61,500	70,000	70,000	70,000	44,210	103,985
4800-920	A & C FUND TRANSFER	0	0	0	0	0	0	0
4800-925	TRANSFER TO TELE-COMM	0	150,000	22,504	0	0	0	0
4800-940	CAPITAL PROJECTS	1,000,000	1,000,000	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	3,402,300	7,026,500	637,204	790,015	70,000	1,138,045	1,204,705
	Total Expenditures	3,402,300	7,026,500	637,204	790,015	70,000	1,138,045	1,204,705

Fund: 10 GENERAL

		Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
	Account : TERMINATION BENIFIT COSTS							
4960-130	BENEFIT COSTS	0	0	47,144	47,700	38,736	47,700	47,700
	Total Staff	0	0	47,144	47,700	38,736	47,700	47,700
	Total Operating	0	0	0	0	0	0	0
	Total Expenditures	0	0	47,144	47,700	38,736	47,700	47,700

UINTAH COUNTY
MUNICIPAL SERVICES FUNDS

Department Name	Number
Public Lands	4112
Community Development	4180
Sheriff	4210
Sheriff Support Services	4215
Liquor Law Enforcement	4218
Street Light & Signs	4416
Grant Office	4654
Transfers	4800
Post-Retirement Benefits	4960

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 11 MUNICIPAL SERVICES FUND

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3130	0	SALES & USE TAXES	754,216	1,014,105	1,893,069	1,139,176	1,198,416	1,245,000	1,050,200
		TOTAL SALES & USE TAXES	754,216	1,014,105	1,893,069	1,139,176	1,198,416	1,245,000	1,050,200
3211	0	ALCOHOL & BEV. LIC.	550	1,385	1,350	1,000	1,000	1,000	1,000
3214	0	CORP/BUSINESS LICENSE	58,186	48,438	53,157	50,000	48,251	25,000	25,000
		TOTAL ALCOHOL & BEV. LIC.	58,736	49,823	54,507	51,000	49,251	26,000	26,000
3221	0	BUILDING PERMITS	160,209	179,496	190,097	117,500	225,775	200,000	200,000
		TOTAL BUILDING PERMITS	160,209	179,496	190,097	117,500	225,775	200,000	200,000
3315	0	LAND USE GRANT	0	2,902	0	0	0	0	0
3317	0	STATE LANDS FIG - GRANT	0	0	0	0	12,469	0	0
3330	0	FEDERAL - PILT	3,101,891	3,163,273	3,147,683	3,100,000	3,288,043	3,290,000	3,290,000
3358	0	LIQUOR CONTROL	42,756	53,360	53,426	80,990	0	29,231	29,231
3360	0	SITLA - MINERAL REV.	36,519	6,732	2,889	8,000	3,128	8,000	8,000
		TOTAL REVITALIZATION FUNDS	3,181,165	3,226,267	3,203,998	3,188,990	3,303,640	3,327,231	3,327,231
3413	0	ZONING & SUB. DIV. FEE	12,504	27,023	21,986	25,000	29,581	30,000	30,000
3414	0	PLAN CHECK FEES	44,801	58,442	59,976	50,000	72,281	60,000	60,000
3415	0	FIRE DIST FEE	250	1,580	630	1,500	470	1,500	1,500
		TOTAL ZONING & SUB. DIV. FEE	57,555	87,045	82,592	126,160	102,331	91,500	91,500
3421	0	FOREST PATROL	5,039	9,000	10,500	9,000	0	9,000	9,000
3421	100	SPECIAL POLICE SERV.	29,641	19,384	18,740	10,000	12,111	10,000	10,000
3421	105	POLICE REPORTS	1,684	1,104	1,720	660	3,270	2,000	2,000
3421	110	CIVIL PAPER PROCESSING	28,477	26,233	34,851	30,000	22,279	30,000	30,000
3421	120	SCHOOL DIST. OFFICER	26,000	26,000	347,500	309,000	309,000	309,000	309,000
3421	125	VFAST - GRANT	2,626	9,661	6,028	9,000	5,068	9,000	9,000
3421	130	BULLETPROOF VEST GRANT	5,504	7,433	1,070	34,140	5,265	14,458	14,458
3421	135	BODY CAMERA - GRANT	4,856	15,000	0	0	0	0	0
3421	140	CCJJ - JUSTICE ASS. GRANT	0	4,871	4,312	0	0	0	0
3421	144	ICAC GRANT	0	3,000	11,789	4,650	12,842	4,650	13,000
3421	148	UBTEC - OFFICER CONTRACT	0	0	90,000	90,000	90,000	90,000	90,000

Budget Department Summary Revenues

for the calendar year 2022

Fund 11 MUNICIPAL SERVICES FUND

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3421	150	COURT RECOVER (WIT. FEES)	444	722	586	0	907	0	0
3421	200	BLM OFFICER CONTRACT	1,339	10,010	13,198	20,000	25,114	20,000	20,000
3421	250	BALLARD CITY CONTRACT	95,410	100,180	100,180	101,180	100,180	101,180	101,180
3421	310	SPOTLIGHTING PERMITS	950	430	630	0	350	0	0
3421	315	RIGHT OF ACCESS PERMITS	570	480	375	0	585	0	0
3421	320	SEX OFFENDER REGISTRY	1,000	535	1,300	0	1,275	0	0
3421	340	FBI TASK FORCE - MOU	0	0	21,723	36,600	15,864	38,600	38,600
3421	575	OUTREACH PROGRAMS	0	0	0	12,000	9,834	0	0
3421	668	SAFG - GRANT	0	0	2,483	0	0	0	0
3421	685	JAG - GRANT	0	0	0	4,499	4,354	4,499	4,499
3421	800	UNCLAIMED PROPERTY SALE	0	0	40	1,000	0	0	0
3423	100	SCI - DONATION	10,000	0	0	0	0	0	0
3425	0	K-9 DONATIONS	0	16,100	2,534	0	0	0	0
		TOTAL FOREST PATROL	213,539	250,142	669,558	622,069	618,299	642,387	650,737
		TOTAL DRUG BUST CONFISCATIONS	0	0	0	0	0	0	0
3610	0	INTEREST INCOME	94,332	97,201	27,648	14,500	0	12,687	12,687
3620	200	P CARD REBATE	696	529	0	600	0	0	0
3621	0	CREDIT CARD FEES	1,738	1,592	3,004	1,200	3,879	2,000	2,000
3640	0	SALE OF ASSETS	23,348	37,509	65,226	0	22,253	20,000	20,000
3654	0	V.C. GRANTS WRITER	0	25,000	25,000	0	0	0	0
3685	0	OIL LEASES	126,396	133,719	92,939	80,000	212,503	145,000	145,000
3690	0	MISC. REFUNDS ETC.	3,183	0	54,278	3,000	9,066	5,000	5,000
		TOTAL INTEREST INCOME	249,693	295,550	268,094	99,300	247,701	184,687	184,687
3870	100	PRIVATE DONATIONS	0	1,100	500	0	0	0	0
3890	0	FUND BALANCE APPROPRI.	0	0	0	623,280	0	56,300	56,300
		TOTAL PRIVATE DONATIONS	0	1,100	500	623,280	0	56,300	56,300
		Total: MUNICIPAL SERVICES FUND Fund Revenue	4,675,113	5,103,527	6,362,415	5,967,475	5,745,414	5,773,105	5,586,655

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures

for the calendar year 2022

Fund 11 MUNICIPAL SERVICES FUND

	Account	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4112	PUBLIC LANDS	72,984	21,651	0	0	0	0	0
4180	COMMUNITY DEVELOPMENT	662,921	748,405	773,656	620,485	557,991	635,100	652,000
4210	SHERIFF'S OFFICE	3,683,240	4,297,616	4,430,700	4,979,080	4,524,800	4,752,324	4,754,924
4218	LIQUOR LAW ENFORCEMENT	26,999	40,939	24,285	80,990	23,031	29,231	29,231
4416	STREET LIGHTS/SIGNS	153,596	98,966	96,848	94,200	60,740	94,200	94,200
4654	GRANTS	72,768	79,546	116,236	136,420	129,873	205,950	0
4800	MUNICIPAL FUND TRANS.	0	750,000	0	0	0	0	0
4960	TERMINATION BENIFIT COSTS	0	0	56,257	56,300	57,124	56,300	56,300
	Total Expenditures	4,672,507	6,037,122	5,497,982	5967475	5,353,559	5,773,105	5,586,655

Budget Detail Expenditures

for the calendar year 2021

Fund: 11 MUNICIPAL SERVICES FUND

	Account : COMMUNITY DEVELOPMENT	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4180-110	PERMANENT EMPLOYEES	376,708	392,397	418,522	377,900	343,517	370,400	384,000
4180-125	P/R TAXES	33,799	34,095	34,582	31,000	27,675	30,400	31,500
4180-130	EMPLOYEE BENEFITS	202,277	242,296	218,057	0	16,465	0	0
4180-132	GROUP INSURANCE	0	0	0	67,450	51,287	107,900	107,900
4180-133	OPTIONAL 401K CONTRIBUTION	0	0	0	4,185	11,382	0	0
4180-134	URS RETIREMENT CONTR	0	0	0	64,850	52,177	63,600	65,800
4180-210	SUBSCRIPTIONS & MEMBERSHIPS	1,486	1,383	1,193	2,000	1,294	2,000	2,000
4180-220	PUBLIC NOTICES	1,628	2,888	2,427	2,700	2,229	2,700	2,700
4180-225	PLANNING & ZONING COSTS	4,840	6,687	4,843	5,000	3,636	5,000	5,000
4180-230	TRAVEL	6,997	5,071	3,466	7,000	4,541	6,000	6,000
4180-235	TRAINING	5,193	6,113	2,277	6,000	3,608	6,000	6,000
4180-240	OFFICE EXPENSE & SUPPLIES	3,149	2,379	1,849	3,000	2,850	3,000	3,000
4180-250	EQUIP SUPPLIES & MAINT	2,991	2,906	1,686	3,000	2,867	3,000	3,000
4180-260	NON-CAPITALIZED EQUIPMENT	2,386	2,426	3,859	3,000	2,450	3,000	3,000
4180-290	TELEPHONE/INTERNET	7,064	7,831	7,111	6,400	4,776	6,400	6,400
4180-292	CELL PHONE	2,687	2,783	3,070	3,000	2,924	3,200	3,200
4180-310	PROF & TECH SERVICES	3,859	1,924	600	3,000	2,925	3,000	3,000
4180-315	RMP - GRANT	0	0	0	0	0	0	0
4180-320	ENGINEERING SERVICES	2,180	0	0	3,000	0	1,000	1,000
4180-324	ONBASE APPL. SOFTWARE	0	0	10,000	10,000	10,000	10,500	10,500
4180-328	GIS PUBLIC MAP LAYER	0	0	0	0	0	0	0
4180-330	PLAN CHECK FEES	0	0	0	1,000	0	1,000	1,000
4180-341	FIRE DIST FEE	320	390	280	1,000	450	1,000	1,000
4180-490	FUEL, GAS, OIL & REPAIRS	5,051	5,975	6,234	6,000	5,383	6,000	6,000
4180-599	TRT - TAX	307	39	192	0	273	0	0
4180-740	EQUIPMENT PURCHASES	0	30,822	53,406	10,000	5,282	0	0
	Total Staff	612,784	668,788	671,162	408,900	387,657	400,800	415,500
	Total Operating	50,137	79,617	102,494	211,585	170,334	234,300	236,500
	Total Expenditures	662,921	748,405	773,656	620,485	557,043	635,100	652,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 11 MUNICIPAL SERVICES FUND

	Account : SHERIFF'S OFFICE	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4210-110	PERMANENT EMPLOYEES	1,769,821	1,935,637	2,122,569	2,104,125	2,020,593	2,270,100	2,270,100
4210-125	P/R TAXES	165,174	174,428	188,239	182,850	176,720	183,000	183,000
4210-130	EMPLOYEE BENEFITS	1,035,498	1,176,072	1,115,221	11,300	141,329	0	0
4210-132	GROUP INSURANCE	0	0	0	343,000	270,777	540,850	540,850
4210-133	OPTIONAL 401K CONTRIBUTION	0	0	0	1,697	4,869	0	0
4210-134	URS RETIREMENT CONTR	0	0	0	593,000	429,450	609,550	609,550
4210-140	UNIFORM ALLOWANCE	29,595	44,726	36,931	39,200	33,030	39,200	39,200
4210-210	SUBSCRIPTIONS & MEMBERSHIPS	5,656	5,713	6,014	6,500	5,535	6,500	6,500
4210-230	TRAVEL	3,107	2,710	1,461	3,000	3,036	3,000	3,000
4210-235	EDUCATION OR TRAINING	29,257	30,063	38,643	51,117	38,589	42,400	42,400
4210-240	OFFICE EXPENSE & SUPPLIES	4,227	5,330	4,917	5,000	3,354	5,000	5,000
4210-245	CIVIL PROC. COST	6,633	6,234	6,162	6,000	7,006	6,000	6,000
4210-250	EQUIP SUPPLIES & MAINT	12,297	14,028	12,303	12,000	7,038	12,000	12,000
4210-260	NON-CAPITALIZED EQUIPMENT	72,821	122,861	146,356	173,900	162,138	173,900	173,900
4210-290	TELEPHONE/INTERNET	13,924	17,237	16,687	13,000	13,446	22,000	22,000
4210-292	CELL PHONE	783	1,200	1,690	2,000	1,100	2,000	2,000
4210-310	PROF & TECH SERVICES	8,241	30,203	47,116	47,500	34,328	47,500	47,500
4210-315	COMPUTER TECH & MAINT	44,440	60,334	50,743	45,500	13,663	50,500	50,500
4210-320	SEARCH & RESCUE	10,380	15,005	15,633	15,000	14,813	15,000	15,000
4210-350	CENTRAL DISPATCH	134,469	153,148	157,089	164,841	164,841	172,592	172,592
4210-360	COMMUNITY AFFILIATIO	2,142	2,168	2,634	2,000	794	2,000	2,000
4210-490	FUEL, GAS, OIL & REPAIRS	91,046	82,923	102,190	140,000	119,012	140,000	140,000
4210-560	LEASE PAYMENTS	0	0	56,500	63,000	13,500	70,000	70,000
4210-575	OUTREACH PROGRAMS	0	0	0	12,000	12,000	10,000	10,000
4210-599	TRT - TAX	872	1,356	378	500	932	500	500
4210-600	UNCLAIMED PROP PROCEEDS	0	0	0	1,240	1,025	215	215
4210-605	FOREST PATROL EQUIP/SUPPLY	0	0	4,000	4,000	4,123	4,000	4,000
4210-610	MISC SUPPLIES	1,466	1,990	1,495	1,500	1,142	1,500	1,500
4210-620	DRUG TASK FORCE	9,064	12,885	15,791	15,000	10,504	15,000	15,000
4210-630	BULLET PROOF VEST-GRANT	11,739	13,158	18,703	34,140	27,191	28,917	28,917
4210-640	INVESTIGATIONS	5,043	13,704	9,850	14,499	9,421	10,000	10,000
4210-644	ICAC EQUIP/TRAINING	0	0	10,199	10,400	2,911	10,400	13,000
4210-648	UBTECH EQUIP./TRAINING	0	0	50,639	0	0	0	0
4210-650	AMMUNITION	6,013	7,082	6,206	7,000	6,637	10,000	10,000
4210-670	K-9 EXPENSES	9,366	24,954	5,751	14,000	12,045	10,000	10,000
4210-680	STORAGE & TOWING	1,445	0	606	1,500	1,165	1,500	1,500
4210-740	EQUIPMENT PURCHASES	198,719	342,469	177,985	837,771	756,746	237,200	237,200
	Total Staff	2,970,493	3,286,137	3,426,030	2,298,275	2,338,642	2,453,100	2,453,100
	Total Operating	712,747	1,011,479	1,004,670	2,680,805	2,186,159	2,299,224	2,301,824
	Total Expenditures	3,683,240	4,297,616	4,430,700	4,979,080	4,501,027	4,752,324	4,754,924

Fund: 11 MUNICIPAL SERVICES FUND

	Account : STREET LIGHTS/SIGNS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4416-110	SALARIES- CROSSING G	3,320	3,460	2,043	3,500	2,507	3,500	3,500
4416-125	P/R TAXES	324	326	285	300	246	300	300
4416-130	BENEFITS	0	0	0	0	0	0	0
4416-280	STREET LIGHT UTILIT.	149,560	94,784	94,161	90,000	57,485	90,000	90,000
4416-285	SCHOOL ZONE LIGHTS	391	396	360	400	503	400	400
	Total Staff	3,644	3,786	2,327	3,800	2,752	3,800	3,800
	Total Operating	149,951	95,180	94,521	90,400	57,988	90,400	90,400
	Total Expenditures	153,596	98,966	96,848	94,200	60,740	94,200	94,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 11 MUNICIPAL SERVICES FUND

	Account : GRANTS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4654-110	SALARIES	33,189	33,478	66,260	88,050	83,590	126,700	0
4654-125	P/R TAXES	2,655	2,320	5,082	6,600	6,288	9,500	0
4654-130	BENEFITS	35,039	31,076	37,976	0	5,041	0	0
4654-132	GROUP INSURANCE	0	0	0	20,500	14,740	39,050	0
4654-133	OPTIONAL 401K CONTRIBUTION	0	0	0	910	2,367	0	0
4654-134	URS RETIREMENT CONTR	0	0	0	13,910	11,775	21,150	0
4654-210	BOOKS & SUBSCRIPTION	0	0	183	100	140	100	0
4654-220	PUBLIC NOTICES	0	0	0	200	165	500	0
4654-230	TRAVEL	82	4,362	712	0	25	3,000	0
4654-240	OFFICE EXPENSE & SUPPLIES	302	3,653	2,615	2,500	3,298	3,500	0
4654-250	EQUIP SUPPLIES & MAINT	0	0	296	200	0	500	0
4654-260	NON-CAPITALIZED EQUIPMENT	0	1,769	1,141	500	553	500	0
4654-290	TELEPHONE/INTERNET	901	629	628	750	437	750	0
4654-310	PROF & TECH SERVICES	599	578	787	200	0	200	0
4654-599	TRT - TAX	0	11	26	100	0	100	0
4654-620	MISC SERVICES	0	140	532	400	0	400	0
4654-740	EQUIPMENT PURCHASES	0	1,531	0	1,500	1,456	0	0
	Total Staff	70,883	66,874	109,318	94,650	94,919	136,200	0
	Total Operating	1,884	12,672	6,918	41,770	34,955	69,750	0
	Total Expenditures	72,768	79,546	116,236	136,420	129,873	205,950	0

Fund: 11 MUNICIPAL SERVICES FUND

	Account : TERMINATION BENIFIT COSTS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4960-130	BENEFIT COSTS	0	0	56,257	56,300	57,124	56,300	56,300
	Total Staff	0	0	56,257	56,300	57,124	56,300	56,300
	Total Operating	0	0	0	0	0	0	0
	Total Expenditures	0	0	56,257	56,300	57,124	56,300	56,300

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UINTAH COUNTY
SPECIAL REVENUE FUNDS

ASSESSING & COLLECTING	FUND 12
FLOOD CONTROL	FUND 15
LIBRARY	FUND 20
TRI-COUNTY HEALTH	FUND 21
TRANSIENT ROOM TAX	FUND 22
FOOD SERVICE TAX	FUND 23
DRUG COURT	FUND 24
ARPA	FUND 25
HISTORIC PRESERVATION	FUND 26
B-ROAD	FUND 27
EMERGENCY 911 SERVICES	FUND 28
DEBT SERVICE	FUND 30
MUNICIPAL BUILDING AUTH	FUND 43
CAPITAL PROJECTS	FUND 46

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 12 ASSESSING & COLLECTING

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3120	100	PRIOR YRS TAX DELIN.	57,907	98,703	73,670	0	61,030	0	0
3160	0	STATE ASSES. & COLL. TAX	0	0	0	0	15	0	0
3163	0	LOCAL ASSESS. & COLL.	2,507,667	2,540,061	2,530,036	2,510,000	1,739,595	2,510,000	2,510,000
3170	0	REG VEH/ FEE-IN-LIEU	138,837	144,424	121,921	28,000	139,274	120,000	120,000
3190	100	PEN & INT DEL TAX	5,500	6,579	5,120	0	4,167	6,000	6,000
		TOTAL TAXES SUMMARY	2,709,912	2,789,766	2,730,748	2,538,000	1,944,081	2,636,000	2,636,000
3610	0	INTEREST INCOME	33,268	40,585	18,235	0	1,972	9,000	9,000
		TOTAL INTEREST INCOME	33,268	40,585	18,235	0	1,972	9,000	9,000
		TOTAL GENERAL FUND TRANSFERS	0	0	0	0	0	0	0
		Total: ASSESSING & COLLECTING Fund Revenue	2,743,179	2,830,350	2,748,982	2,538,000	1,946,052	2,645,000	2,645,000

Budget Detail Expenditures

for the calendar year 2021

Fund: 12 ASSESSING & COLLECTING

	Account : ASSESSING & COLLECTING	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4151-111	COMMISSION 5%	27,935	29,105	31,628	31,547	0	32,000	32,000
4151-134	PERSONNEL 15%	41,296	34,493	35,117	44,919	0	45,000	45,000
4151-136	MIS DEPT 75%	591,928	530,157	533,205	525,338	0	667,000	667,000
4151-139	G.I.S DEPT 100%	251,568	251,775	243,351	247,095	0	315,000	315,000
4151-141	CLERK/AUDITOR 35%	196,208	182,043	238,156	204,103	0	204,000	204,000
4151-143	TREASURER 90%	362,249	367,617	418,163	304,830	0	321,000	321,000
4151-144	RECORDER 100%	140,057	90,746	101,807	77,700	0	6,000	6,000
4151-145	ATTORNEY 5%	85,611	90,644	98,144	90,258	0	90,000	90,000
4151-146	ASSESSOR 100%	805,129	841,592	783,290	892,775	0	840,000	840,000
4151-161	BLDG & GROUNDS 9%	65,213	67,218	65,636	59,670	0	65,600	65,600
4151-165	INSURANCE 9%	35,237	36,560	37,898	40,365	0	40,000	40,000
4151-690	ANADARKO REFUND	19,341	19,341	19,341	19,400	19,341	19,400	19,400
	Total Staff	0	0	0	0	0	0	0
	Total Operating	2,621,772	2,541,291	2,605,736	2,538,000	19,341	2,645,000	2,645,000
	Total Expenditures	2,621,772	2,541,291	2,605,736	2,538,000	19,341	2,645,000	2,645,000

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 15 FLOOD CONTROL

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3110	100	FLOOD TAX - CURRENT	97,303	96,852	29,402	28,500	18,581	28,500	28,500
3120	100	FLOOD TAX - DELINQUE	2,384	3,819	2,822	3,000	1,801	3,000	3,000
3170	0	REG VEH/ FEE-IN-LIEU	5,387	5,515	3,835	2,000	1,495	2,000	2,000
3190	100	PEN & INT DEL TAX	256	254	161	0	151	0	0
3610	0	INTEREST EARNINGS	35,792	45,215	19,072	1,000	22	1,000	1,000
3890	0	USE OF FUND BALANCE	0	0	0	824,250	0	750,000	750,000
		TOTAL FLOOD TAX - CURRENT	141,121	151,656	55,293	858,750	22,050	784,500	784,500
		Total: FLOOD CONTROL Fund Revenue	141,121	151,656	55,293	858,750	22,050	784,500	784,500

Fund: 15 FLOOD CONTROL

	Account : FLOOD CONTROL	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4254-610	MISC SUPPLIES	1,000	0	14,263	26,800	10,873	26,800	26,800
4254-620	CANAL MAINT. AGREEMENTS	0	0	6,900	6,900	6,900	6,900	6,900
4254-630	STORM WATER PRESERVATION	0	0	0	74,250	0	0	0
4254-640	CANAL CROSSINGS	0	0	0	750,000	0	750,000	750,000
4254-690	ANADARKO REFUND	759	759	759	800	759	800	800
	Total Staff	0	0	0	0	0	0	0
	Total Operating	1,759	759	21,922	858,750	18,532	784,500	784,500
	Total Expenditures	1,759	759	21,922	858,750	18,532	784,500	784,500

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 20 LIBRARY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3110	100	LIBRARY TAX-CURRENT	1,954,260	1,980,991	1,767,769	1,350,000	934,892	1,390,000	1,400,000
3120	100	LIBRARY TAX-DELINQU.	47,797	77,650	58,479	50,000	44,021	60,000	70,000
3170	0	REG VEH/ FEE-IN-LIEU	108,892	112,918	92,681	84,000	78,661	91,000	92,490
3190	100	PEN & INT DEL TAX	4,814	5,169	3,502	0	3,671	6,000	6,000
		TOTAL LIBRARY TAX	2,115,764	2,176,728	1,922,431	1,484,000	1,061,245	1,547,000	1,568,490
3319	377	ARPA GRANT	0	0	0	41,552	11,991	0	0
3345	335	CLEF GRANT	10,000	9,900	9,900	10,000	9,900	9,900	9,900
3346	0	WFS / WIA PROGRAM	16,288	6,703	0	0	2,670	0	0
3346	338	U SERVE UTAH GRANT	0	0	0	10,735	19,067	0	0
3346	340	USL YA GRANT	500	0	3,000	0	0	0	0
3348	0	USHRAB GRANT	0	0	0	0	1,732	0	0
3349	0	LSTA GRANT	0	25,000	0	3,000	3,000	0	0
3349	168	LSTA CARES GRANT	0	0	2,323	0	0	0	0
		TOTAL REVITALIZATION FUNDS	26,788	41,603	15,223	65,287	48,359	9,900	9,900
3512	100	REPLACEMENT FEES	23,001	12,426	3,846	8,000	4,221	8,000	8,000
3512	220	PHOTO COPY - LIBRARY MATE	8,572	9,506	5,811	6,000	8,435	6,000	6,000
3512	230	FAX CHARGES	1,710	755	449	1,000	650	500	500
3512	240	SALE OF USED BOOKS	2,074	2,063	1,221	1,000	1,110	1,000	1,000
3512	250	SALE OF BOOK BAGS	0	24	0	0	0	0	0
3512	300	LONG & SHORT	2	0	0	0	0	0	0
3512	500	CREDIT CARD FEES	898	676	420	500	602	500	500
		TOTAL LIBRARY FEES	36,257	25,449	11,747	16,500	15,018	16,000	16,000
3610	0	INTEREST EARNINGS	74,198	97,283	21,077	0	1,377	1,500	1,500
3620	200	P CARD REBATE	536	347	0	0	0	0	0
3630	0	OTHER MISC. INCOME	150	0	5,615	0	116	9	9
3640	0	SALE OF FIXED ASSETS	0	120	0	0	262	0	0
		TOTAL INTEREST EARNINGS	74,884	97,750	26,692	0	1,754	1,509	1,509
3870	110	DONATIONS - ADULT SERVICE	1,597	56	100	500	516	500	500
3870	120	DONATIONS - CHILDREN SERV	3,650	1,356	564	500	271	500	2,500
3870	320	DONATIONS - GOOGLE	0	0	2,000	0	1,000	1,000	1,000

Budget Department Summary Revenues

for the calendar year 2022

Fund 20 LIBRARY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3870	322	DONATIONS - KUED	0	0	500	0	0	0	0
3890	0	LIBRARY FUND BALANCE	0	0	0	32,532	0	12,990	19,740
		TOTAL LIBRARY BOARD FUND CONTR	5,246	1,412	3,164	33,532	1,786	14,990	23,740
		Total: LIBRARY Fund Revenue	2,258,939	2,342,942	1,979,257	1,599,319	1,128,162	1,589,399	1,619,639

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures

for the calendar year 2022

Fund 20 LIBRARY

	Account	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4580	LIBRARY	1,625,706	4,063,913	1,598,960	1,418,905	1,210,784	1,398,179	1,419,479
4582	REGIONAL HISTORY CENTER	220,026	233,145	259,196	171,424	152,526	182,720	191,660
4584	RURAL INTERNET CENTERS	3,113	3,832	15,289	8,990	5,421	8,500	8,500
	Total Expenditures	1,848,844	4,300,890	1,873,445	1599319	1,368,731	1,589,399	1,619,639

Budget Detail Expenditures

for the calendar year 2021

Fund: 20 LIBRARY

	Account : LIBRARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4580-110	SALARIES	674,616	655,274	675,800	678,000	548,825	667,100	677,900
4580-125	P/R TAXES	51,145	50,271	52,136	47,000	41,301	50,904	50,904
4580-130	BENEFITS	327,973	352,295	297,089	0	20,891	3,351	3,351
4580-132	GROUP INSURANCE	0	0	0	97,150	55,417	162,000	162,000
4580-133	OPTIONAL 401K CONTRIBUTION	0	0	0	7,208	15,286	0	0
4580-134	URS RETIREMENT CONTR	0	0	0	96,100	68,841	90,000	93,000
4580-210	PERIODICALS & NEWSPAPERS	6,091	5,908	6,920	6,000	5,990	6,000	6,000
4580-215	PUBLICATIONS	70,936	74,250	64,580	65,000	64,284	65,000	65,000
4580-230	TRAVEL	6,997	4,151	2,693	2,000	2,046	3,000	3,000
4580-240	OFFICE EXPENSE & SUPPLIES	17,771	18,936	15,136	15,000	12,164	12,000	12,000
4580-245	POSTAGE	2,056	1,668	2,056	2,000	2,160	2,000	2,000
4580-250	EQUIP SUPPLIES & MAINT	26,826	30,305	37,834	30,000	31,787	10,000	10,000
4580-251	LIBRARY CATALOG SUPP & MAINT	0	0	0	0	0	22,073	22,073
4580-260	NON-CAPITALIZED EQUIPMENT	5,250	11,941	5,183	7,000	2,965	5,000	5,000
4580-270	BLDG & GRNDS SUPPLIES & MAINT	61,423	61,564	65,552	57,000	55,402	50,000	50,000
4580-271	ELEVATOR MAINTENANCE	0	0	0	0	0	3,296	3,296
4580-273	RFID EQUIPMENT MAINT.	0	0	0	0	0	14,199	14,199
4580-280	UTILITIES	56,496	52,746	50,863	59,000	52,520	59,000	59,000
4580-290	TELEPHONE/INTERNET	9,736	6,879	17,324	8,000	13,078	12,500	12,500
4580-292	CELL PHONE	0	0	270	360	0	360	360
4580-294	UEN INTERNET	0	0	0	0	0	3,000	3,000
4580-295	E-MAIL SERVICES	0	0	0	0	0	4,200	4,200
4580-320	DONATION - GOOGLE	27	0	1,489	1,000	1,019	0	0
4580-322	DONATION - KUED	0	0	500	0	500	0	0
4580-330	COMMUNITY SERVICES	6,269	6,900	5,928	6,500	5,455	6,000	6,000
4580-331	TEEN SERVICES	3,643	3,964	4,500	4,000	4,788	4,000	4,000
4580-332	CHILDREN'S SERVICES	5,019	4,461	6,812	6,000	6,669	6,000	6,000
4580-333	SUMMER READING	4,982	5,364	4,920	5,500	7,134	0	5,500
4580-334	ARCHIVES GRANT	0	4,290	0	0	0	0	2,000
4580-335	ENHANCEMENT GRANT	8,862	11,918	10,186	10,000	9,674	9,900	9,900
4580-338	U SERVE UTAH GRANT	0	0	9,351	10,735	11,161	0	0
4580-340	USL YA - GRANT	0	0	2,971	0	0	0	0
4580-342	L.S.T.A. GRANT	0	28,058	0	3,000	2,843	0	0
4580-343	L.S.T.A. CARES ACT GRANT	0	0	2,546	0	0	0	0
4580-345	ARCHIVES GRANT	0	0	0	0	0	0	0
4580-350	INTERNET & DATA BASE	14,828	17,432	21,387	20,000	11,667	16,996	16,996
4580-377	ARPA GRANT	0	0	0	41,552	36,638	0	0
4580-450	LIBRARY CARD/BARCODE	0	0	0	500	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 20 LIBRARY

		Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4580-490	FUEL, GAS, OIL & REPAIRS	0	0	0	3,000	842	3,000	3,000
4580-520	RECOVERY SERVICES	0	0	0	0	0	0	0
4580-560	LEASE PAYMENT	167,000	2,474,100	0	0	0	0	0
4580-570	ADVERTISING	4,432	10,234	9,471	9,000	8,262	9,000	9,000
4580-599	TRT - TAX	95	93	14	0	0	0	0
4580-610	AUDIO BOOKS	22,966	33,274	11,790	10,000	8,654	10,000	10,000
4580-611	DVD/MUSIC	31,372	19,654	28,678	20,000	19,573	20,000	20,000
4580-612	EBOOKS/ECONTENT	18,434	33,544	48,785	42,000	40,225	42,000	42,000
4580-620	WEST SIDE SERVICES	0	3,300	0	0	0	0	0
4580-640	UNCLASSIFIED SERVICE	0	704	330	0	0	0	0
4580-650	STAFF UNIFORMS/IDENTIFICA	89	845	1,494	0	0	1,000	1,000
4580-690	ANADARKO REFUND	15,220	15,220	15,220	15,300	15,220	15,300	15,300
4580-740	EQUIPMENT PURCHASES	5,153	42,529	32,186	34,000	28,503	10,000	10,000
4580-745	CAPITAL OUTLAY	0	21,843	86,968	0	0	0	0
	Total Staff	1,053,734	1,057,840	1,025,025	725,000	611,017	721,355	732,155
	Total Operating	571,972	3,006,073	573,935	693,905	599,767	676,824	687,324
	Total Expenditures	1,625,706	4,063,913	1,598,960	1,418,905	1,200,461	1,398,179	1,419,479

Budget Detail Expenditures

for the calendar year 2021

Fund: 20 LIBRARY

	Account : REGIONAL HISTORY CENTER	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4582-110	SALARIES	116,251	120,050	159,831	106,000	97,698	104,960	111,200
4582-125	P/R TAXES	8,421	8,692	12,023	7,650	6,894	7,650	8,000
4582-130	BENEFITS	89,477	97,908	79,437	0	5,286	0	0
4582-132	GROUP INSURANCE	0	0	0	28,800	17,800	45,460	45,460
4582-133	OPTIONAL 401K CONTRIBUTION	0	0	0	1,324	3,178	0	0
4582-134	URS RETIREMENT CONTR	0	0	0	18,900	15,355	18,900	20,000
4582-210	PERIODICALS & NEWSPAPERS	150	338	259	500	180	500	500
4582-215	PUBLICATIONS	1,929	1,268	2,225	3,000	1,261	0	0
4582-230	TRAVEL	276	326	118	250	0	250	250
4582-240	OFFICE EXPENSE & SUPPLIES	3,180	1,620	2,537	2,000	1,416	2,000	2,000
4582-250	EQUIP SUPPLIES & MAINT	57	2,451	236	1,500	1,464	1,500	1,500
4582-260	NON-CAPITALIZED EQUIPMENT	0	0	0	1,000	385	1,000	1,000
4582-290	TELEPHONE/INTERNET	0	0	0	0	1,051	0	1,250
4582-310	1/2 RHC/WHM CONSULTANT	0	0	0	0	0	0	0
4582-334	USHRAB GRANT	0	0	1,244	0	307	0	0
4582-455	DIGITIZATION PROJECT	35	0	305	0	0	0	0
4582-570	ADVERTISING	250	490	981	500	250	500	500
4582-599	TRT - TAX	0	0	0	0	0	0	0
4582-610	NON-PRINT MATERIALS	0	0	0	0	0	0	0
4582-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	214,149	226,650	251,290	113,650	109,878	112,610	119,200
	Total Operating	5,876	6,494	7,905	57,774	42,648	70,110	72,460
	Total Expenditures	220,026	233,145	259,196	171,424	152,526	182,720	191,660

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 20 LIBRARY

	Account : RURAL INTERNET CENTERS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4584-110	SALARIES	0	0	0	0	0	0	0
4584-125	P/R TAXES	0	0	0	0	0	0	0
4584-130	BENEFITS	0	0	0	0	0	0	0
4584-230	TRAVEL	0	0	0	0	0	0	0
4584-240	OFFICE EXPENSE & SUPPLIES	0	0	0	500	185	500	500
4584-270	BLDG & GRNDS SUPPLIES & MAINT	644	299	10,141	2,000	776	2,000	2,000
4584-280	UTILITIES	1,403	2,304	3,712	3,500	2,451	3,500	3,500
4584-290	TELEPHONE/INTERNET	991	1,005	1,437	2,190	2,009	2,200	2,200
4584-350	INTERNET CONNECTIONS	0	224	0	0	0	0	0
4584-550	SECURITY SYSTEM	75	0	0	300	0	300	300
4584-599	TRT - TAX	0	0	0	0	0	0	0
4584-740	EQUIPMENT PURCHASES	0	0	0	500	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	3,113	3,832	15,289	8,990	5,421	8,500	8,500
	Total Expenditures	3,113	3,832	15,289	8,990	5,421	8,500	8,500

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 21 TRI-COUNTY HEALTH DEPT.

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3110	100	PROPERTY TAX CURRENT	579,195	585,499	502,842	500,000	310,723	450,000	454,520
3120	100	PROPERTY TAX-DELINQU.	10,238	18,034	16,379	9,068	13,125	25,000	25,000
3170	0	REG VEH/ FEE-IN-LIEU	32,284	33,397	27,153	23,000	25,349	50,000	50,000
3190	100	PEN & INT DEL TAX	787	1,050	926	0	1,041	7,068	7,068
		TOTAL PROPERTY TAX	622,504	637,980	547,300	532,068	350,239	532,068	536,588

Budget Detail Expenditures

for the calendar year 2021

Fund: 21 TRI-COUNTY HEALTH DEPT.

	Account : ADMINISTRATION	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4311-110	SALARIES	203,399	257,168	301,458	0	0	0	0
4311-125	P/R TAXES	15,238	19,165	23,180	0	0	0	0
4311-130	BENEFITS	99,829	120,729	122,848	0	0	0	0
4311-210	BOOKS & SUBSCRIPTION	0	9	12,000	0	0	0	0
4311-215	MEMBERSHIPS & DUES	11,719	12,620	12,020	0	0	0	0
4311-220	PUBLIC NOTICES	67	128	59	0	0	0	0
4311-230	TRAVEL	39,964	30,177	19,737	0	0	0	0
4311-235	LOCAL BUSINESS ENT.	6,644	6,224	4,548	0	0	0	0
4311-240	OFFICE EXPENSE & SUPPLIES	14,868	16,279	23,388	0	0	0	0
4311-250	EQUIP SUPPLIES & MAINT	0	0	0	0	0	0	0
4311-255	INFO. TECH OSM	44,915	67,159	82,030	0	0	0	0
4311-260	NON-CAPITALIZED EQUIPMENT	24,732	69,104	91,299	0	0	0	0
4311-275	BLDING & GRNDS OSM	53,138	18,671	21,868	0	0	0	0
4311-280	UTILITIES	51,721	46,047	49,555	0	0	0	0
4311-290	TELEPHONE/INTERNET	22,996	34,117	30,991	0	0	0	0
4311-310	PROF & TECH SERVICES	11,062	20,771	31,257	0	0	0	0
4311-315	OUTSIDE AUDIT	7,500	7,500	0	0	0	0	0
4311-320	RENT	30,044	54,370	7,615	0	0	0	0
4311-330	EDUCATION OR TRAINING	0	0	947	0	0	0	0
4311-510	INSURANCE	22,218	18,899	20,930	0	0	0	0
4311-540	VITAL RECORDS	10,958	14,134	14,812	0	0	0	0
4311-545	CONTRIBUTION - TCHD	0	0	0	532,068	532,068	532,068	532,068
4311-599	TRT - TAX	441	610	218	0	0	0	0
4311-615	MISC SUPPLIES	16,513	12,782	9,089	0	0	0	0
4311-620	OTHER SERVICES	16,989	13,446	33,763	0	12	0	0
4311-690	ANADARKO REFUND	4,519	4,519	4,519	0	4,519	0	4,520
4311-740	EQUIPMENT PURCHASES	63,567	32,461	10,185	0	0	0	0
	Total Staff	318,466	397,062	447,486	0	0	0	0
	Total Operating	454,575	480,030	480,828	532,068	536,575	532,068	536,588
	Total Expenditures	773,040	877,092	928,314	532,068	536,575	532,068	536,588

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 22 TRANSIENT ROOM TAX

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3150	0	TRANSIENT ROOM TAX	514,920	687,984	458,595	581,150	593,026	600,000	616,360
3340	0	STATE TOURISM GRANT	0	232,198	0	135,165	0	0	0
3340	670	OUTDOOR REC. GRANT	19,547	65,999	5,500	0	0	0	0
3394	0	VC CONVENTION CONTRACT	200,000	200,000	100,000	0	0	0	0
		TOTAL TRANSIENT ROOM TAX	734,467	1,186,180	564,095	581,150	593,026	600,000	616,360
3610	0	INTEREST	10,274	14,571	7,310	0	0	1,366	1,366
3620	200	P CARD REBATE	877	499	0	0	0	0	0
		TOTAL INTEREST	11,151	15,070	7,310	0	0	1,366	1,366
3625	100	FLAMING GORGE BALLROOM	53,960	46,153	28,548	50,000	52,948	50,000	50,000
3625	110	SPLIT MTN MEETING ROOM	12,100	12,718	8,113	11,000	14,950	11,000	11,000
3625	120	PARADISE ROOM	21,430	22,608	16,316	20,000	27,374	22,000	22,000
3625	130	ASHLEY BOARDROOM	0	1,800	400	500	800	500	500
3625	140	UINTAH BOARDROOM	1,525	600	0	500	300	500	500
3625	150	FANTASY CANYON - NORTH FOYER	0	500	0	0	500	0	0
3625	200	GROUP INTERNET RENTAL	2,887	399	0	0	0	0	0
3625	220	CATERING FEES	11,880	8,417	6,371	10,000	3,935	10,000	10,000
3625	230	MISC. REVENUE	2,874	871	114	0	1,606	2,000	2,000
3625	640	USER SPECIAL NEEDS	451	15	1,550	10,000	0	10,000	10,000
		TOTAL CONFERENCE CENTER REV	107,108	94,081	61,412	102,000	102,413	106,000	106,000
3690	100	WELCOME CENTER ADMIN	85,000	85,000	85,000	85,000	93,500	85,000	85,000
3690	120	WELCOME CENTER ADMIN	0	0	5,000	5,000	0	5,000	5,000
3690	300	CO-OP PARTICIPANTS	5,000	0	1,341	3,000	0	10,000	10,000
3690	400	OUTLAW ATV JAMBOREE	7,707	12,902	23,173	25,000	52,359	60,000	60,000
3690	420	BALLOON FESTIVAL	20,369	18,030	21,489	25,000	18,588	25,000	25,000
3690	600	VERNAL ROCK RALLY	0	0	4,292	4,500	13,034	13,000	13,000
3690	672	VERNAL FOODIE	0	0	0	0	5,800	5,000	5,000
3690	690	DINO CORNHOLE CLASSIC	0	0	0	13,648	16,471	20,000	20,000
3690	900	MISC. INCOME	375	3,739	8,778	5,000	1,805	5,000	5,000
3691	100	MEET IN UTAH GRANT - COVID19	0	0	21,800	0	0	0	0
3810	0	TRANSFER FROM FOOD TAX	400,000	375,000	400,000	400,000	400,000	500,000	500,000
3833	0	TRANSFER FROM GENERAL FUND	150,000	200,000	0	348,815	0	600,000	600,000
3890	0	USE OF FUND BALANCE	0	0	0	19,118	0	0	0
		TOTAL OTHER REV & TRANSFER	668,451	694,670	570,873	934,081	601,557	1,328,000	1,328,000
		Total TRANSIENT ROOM TAX Fund Revenue	1,521,177	1,990,001	1,203,690	1,752,396	1,296,996	2,035,366	2,051,726

Budget Department Summary Expenditures

for the calendar year 2022

Fund 22 TRANSIENT ROOM TAX

	Account	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4191	DINOSAURLAND TOURISM BOARD	602,156	759,239	812,064	835,528	844,720	1,014,691	1,030,441
4195	JENSEN WELCOME CENTER	73,373	75,840	83,602	98,325	65,823	85,000	85,000
4625	UINTAH CONFERENCE CENTER	801,318	823,394	809,092	818,543	691,145	935,675	936,285
	Total Expenditures	1,476,847	1,658,472	1,704,758	1752396	1,601,690	2,035,366	2,051,726

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 22 TRANSIENT ROOM TAX

	Account : DINOSAURLAND TOURISM BOARD	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4191-110	SALARIES	83,163	101,500	130,672	217,850	206,289	279,100	291,800
4191-125	P/R TAXES	6,369	7,699	9,871	16,750	15,536	20,900	21,800
4191-130	BENEFITS	36,962	59,815	81,789	0	11,869	0	0
4191-132	GROUP INSURANCE	0	0	0	54,550	34,733	97,450	97,450
4191-133	OPTIONAL 401K CONTRIBUTION	0	0	0	2,350	5,897	0	0
4191-134	URS RETIREMENT CONTR.	0	0	0	37,050	30,617	47,300	49,450
4191-210	MEMBERSHIPS & DUES	1,200	1,200	1,000	1,200	1,902	1,500	1,500
4191-230	TRAVEL	5,543	8,912	4,294	6,000	4,482	8,000	8,000
4191-240	OFFICE EXPENSE & SUPPLIES	1,451	1,631	2,591	2,000	2,741	3,000	3,000
4191-245	POSTAGE	8,083	5,813	8,124	8,000	484	8,000	8,000
4191-250	EQUIP SUPPLIES & MAINT	2,127	1,772	2,044	2,500	922	2,500	2,500
4191-280	UTILITIES	0	0	0	0	0	0	0
4191-290	TELEPHONE/INTERNET	2,132	2,454	1,977	1,000	716	1,275	1,275
4191-292	CELL PHONE	480	480	640	1,000	880	1,000	1,000
4191-400	OUTLAW ATV JAMBOREE	12,672	17,724	35,111	25,000	60,379	60,000	60,000
4191-420	BALLOON FESTIVAL	23,729	31,496	35,567	25,000	46,657	25,000	25,000
4191-490	GAS & AUTO EXPENSE	2,478	1,386	1,809	2,500	1,664	2,500	2,500
4191-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4191-599	TRT- TAX PAID	379	405	66	300	218	300	300
4191-600	ROCK RALLY	0	0	2,126	4,500	4,963	13,000	13,000
4191-610	TRAVEL/TRADE SHOWS	13,227	14,082	5,876	9,000	8,835	9,000	9,000
4191-615	FIG GRANT	0	0	0	0	0	0	0
4191-620	PRINT ADVERTISING	19,169	14,304	6,207	10,000	8,593	12,000	12,000
4191-630	INTERNET ADVERTISING	24,284	23,661	21,678	15,000	17,181	15,000	15,000
4191-640	DRIVE MARKET CAMPAIGNS	35,427	19,800	14,845	15,000	21,850	25,000	25,000
4191-650	CO-OP MARKETING	243,267	298,605	293,077	270,330	266,864	262,866	262,866
4191-660	REGIONAL MAGAZINE	12,200	18,709	15,288	5,000	0	5,000	5,000
4191-668	MEET IN UTAH - COVID 19	0	0	19,200	0	0	0	0
4191-670	LITERATURE/PUBLICATIONS	19,951	71,982	48,570	30,000	16,229	30,000	30,000
4191-672	VERNAL FOODIE	0	0	0	0	4,714	5,000	5,000
4191-680	PROMOTIONAL EXPENSE	47,863	55,806	67,650	54,005	49,350	60,000	60,000
4191-690	DINOSAUR CORNHOLE CLASSIC	0	0	1,990	13,648	14,160	20,000	20,000
4191-740	EQUIPMENT PURCHASES	0	0	0	5,995	5,995	0	0
	Total Staff	126,494	169,014	222,333	234,600	233,695	300,000	313,600
	Total Operating	475,662	590,225	589,731	600,928	611,026	714,691	716,841
	Total Expenditures	602,156	759,239	812,064	835,528	844,011	1,014,691	1,030,441

Budget Detail Expenditures

for the calendar year 2021

Fund: 22 TRANSIENT ROOM TAX

	Account : JENSEN WELCOME CENTER	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4195-110	SALARIES	50,538	49,747	45,927	51,800	46,634	51,800	55,100
4195-125	P/R TAXES	3,921	3,933	3,687	5,100	3,607	5,100	5,100
4195-130	BENEFITS	0	0	0	0	0	0	0
4195-210	MEMBERSHIPS & DUES	0	0	0	0	0	0	0
4195-230	TRAVEL	317	313	165	200	221	200	200
4195-240	OFFICE EXPENSE & SUPPLIES	280	2,504	764	1,900	399	1,900	1,900
4195-250	EQUIP SUPPLIES & MAINT	8,008	9,127	18,106	24,025	4,837	10,700	7,400
4195-280	UTILITIES	0	0	0	0	0	0	0
4195-290	TELEPHONE/INTERNET	1,810	1,715	1,453	1,800	1,625	1,800	1,800
4195-320	ADMIN. FEE	8,500	8,500	13,500	13,500	8,500	13,500	13,500
4195-620	PRINT ADVERTISING	0	0	0	0	0	0	0
	Total Staff	54,458	53,681	49,614	56,900	50,241	56,900	60,200
	Total Operating	18,915	22,159	33,989	41,425	15,582	28,100	24,800
	Total Expenditures	73,373	75,840	83,602	98,325	64,796	85,000	85,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 22 TRANSIENT ROOM TAX

	Account : UINTAH CONFERENCE CENTER	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4625-110	SALARIES	303,584	299,069	357,436	277,400	240,713	329,000	330,000
4625-125	P/R TAXES	24,430	25,531	29,231	22,200	18,250	26,675	26,700
4625-130	BENEFITS	178,247	196,815	158,837	0	15,140	0	0
4625-132	GROUP INSURANCE	0	0	0	53,700	29,586	108,585	108,585
4625-133	OPTIONAL 401K CONTRIBUTION	0	0	0	3,443	5,734	0	0
4625-134	URS RETIREMENT CONTR	0	0	0	46,300	29,217	54,915	54,500
4625-210	MEMBERSHIPS & DUES	0	0	0	1,000	0	1,000	1,000
4625-230	TRAVEL	0	1,329	62	1,500	682	1,500	1,500
4625-240	OFFICE EXPENSE & SUPPLIES	8,329	5,422	5,676	10,000	6,609	10,000	10,000
4625-245	POSTAGE	18	0	0	0	0	0	0
4625-250	EQUIP SUPPLIES & MAINT	2,714	9,420	1,658	20,000	12,264	10,000	10,000
4625-260	NON-CAPITALIZED EQUIPMENT	4,181	9,961	2,657	10,000	6,798	10,000	10,000
4625-270	BLDG GRNDS & MAINT	44,494	38,000	43,147	45,000	36,371	45,000	45,000
4625-280	UTILITIES	115,314	103,920	96,517	130,000	83,168	130,000	130,000
4625-290	TELEPHONE/INTERNET	30,210	18,657	19,388	30,000	18,194	40,000	40,000
4625-292	CELL PHONE	0	1,800	1,680	0	900	1,000	1,000
4625-296	GROUP INTERNET RENTAL	1,293	798	0	0	0	0	0
4625-310	PROF. & TECH	6,275	6,100	2,396	8,500	0	8,500	8,500
4625-360	TEMP STAFFING	70,532	86,946	87,481	80,000	129,778	80,000	80,000
4625-560	LEASE PMTS	0	0	0	0	0	0	0
4625-599	TRT - TAX PAID	0	0	0	0	23	0	0
4625-620	PRINT ADVERTISING	1,512	297	150	500	537	500	500
4625-630	INTERNET ADVERTISING	1,189	1,253	2,227	4,000	835	4,000	4,000
4625-640	USER SPECIAL NEEDS	0	0	550	10,000	27	10,000	10,000
4625-730	CAPITAL IMPROVEMENTS	0	0	0	5,000	0	45,000	45,000
4625-740	EQUIPMENT PURCHASES	8,996	18,076	0	60,000	56,321	20,000	20,000
	Total Staff	506,261	521,415	545,504	299,600	274,104	355,675	356,700
	Total Operating	295,057	301,978	263,588	518,943	417,042	580,000	579,585
	Total Expenditures	801,318	823,394	809,092	818,543	638,144	935,675	936,285

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 23 FOOD SERVICE TAX

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3155	0	FOOD SERVICE TAX	465,068	484,550	505,548	475,000	445,091	575,000	575,000
		TOTAL FOOD SERVICE TAX	465,068	484,550	505,548	500,000	445,091	575,000	575,000
3610	0	INTEREST	8,922	12,010	4,763	0	0	0	0
3890	0	USE OF FUND BALANCE	0	0	0	25,000	0	25,000	25,000
		TOTAL INTEREST	8,922	12,010	4,763	0	0	25,000	25,000
		Total: FOOD SERVICE TAX Fund Revenue	473,991	496,559	510,312	500,000	445,091	600,000	600,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 23 FOOD SERVICE TAX

	Account : FOOD TAX EXPENSE	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
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	6,587	0	0	0	0
4560-610	WESTERN PARK	0	0	0	0	0	0	0
4560-620	DINOSAUR ROUNDUP RODEO	25,000	25,000	0	25,000	25,000	25,000	25,000
4560-640	CONVENTION CENTER	400,000	375,000	400,000	400,000	400,000	500,000	500,000
4560-650	EVENTS COMMISSION	31,501	46,905	46,604	50,000	77,498	50,000	50,000
4560-690	CHAMBER TOURISM AGREEMENT	31,000	31,000	24,750	25,000	31,000	25,000	25,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	487,501	477,905	477,940	500,000	533,498	600,000	600,000
	Total Expenditures	487,501	477,905	477,940	500,000	533,498	600,000	600,000

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 24 DRUG COURT

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3314	0	NECC GRANT	30,000	20,000	20,000	20,000	30,000	20,000	20,000
		TOTAL FED. DRUG COURT GRANT	30,000	20,000	20,000	20,000	30,000	20,000	20,000
3425	100	DRUG COURT TESTING FEES	10,175	2,793	2,379	2,000	2,468	2,000	2,000
3425	110	JRI - DRUG TESTING	19,400	6,420	0	0	0	0	0
3425	150	DRUG TESTING (NDC)	54,830	63,060	37,450	54,400	13,420	54,400	54,400
3425	200	DRUG COURT WITNESS FEE	60	0	0	0	0	0	0
		TOTAL DRUG COURT TESTING FEES	84,465	72,273	39,829	56,400	15,888	56,400	56,400
3610	0	INTEREST INCOME	123	827	1,014	0	0	0	0
3620	200	P CARD REBATE	57	15	45	0	11	0	0
		TOTAL INTEREST INCOME	180	843	1,059	0	11	0	0
3810	0	TRANS. FROM GENERAL FUND	82,300	61,500	70,000	70,000	70,000	44,210	103,985
3870	0	PRIVATE DONATIONS	0	18,000	0	0	0	0	0
3890	0	USE OF FUND BALANCE	0	0	0	3,000	0	0	0
		TOTAL TRANS. FROM GENERAL FUND	82,300	79,500	70,000	73,000	70,000	44,210	103,985
		Total: DRUG COURT Fund Revenue	196,945	172,616	130,888	149,400	115,899	120,610	180,385

Budget Detail Expenditures

for the calendar year 2021

Fund: 24 DRUG COURT

	Account : DRUG COURT	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4125-110	SALARIES	45,931	43,715	49,648	54,100	41,996	39,700	69,000
4125-125	P/R TAXES	3,770	3,791	4,167	5,400	3,391	2,750	5,025
4125-130	BENEFITS	249	0	19	0	1,064	0	28,200
4125-230	TRAVEL	1,081	690	0	0	1,961	0	0
4125-240	OFFICE EXPENSE & SUPPLIES	3,138	916	575	500	480	500	500
4125-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4125-290	TELEPHONE/INTERNET	1,379	1,498	1,425	1,400	952	1,400	1,400
4125-292	CELL PHONE	308	0	0	0	0	360	360
4125-310	PROF & TECH SERVICES	0	0	0	0	128	0	0
4125-315	DEFENSE SERVICE CONT.	14,400	0	0	0	0	0	0
4125-320	DRUG TESTING SUPPLIE	114,235	94,409	72,309	85,000	39,775	75,000	75,000
4125-325	DT SUPPLIES (NON DC)	57	0	0	0	0	0	0
4125-330	EDUCATION OR TRAINING	0	0	2,475	3,000	3,030	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	0	0	0	0	400	400
4125-465	GRADUATION	0	0	0	0	0	500	500
4125-490	FUEL, GAS, OIL & REPAIRS	74	0	0	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	49,951	47,506	53,833	59,500	46,452	42,450	102,225
	Total Operating	134,672	97,514	76,783	89,900	46,326	78,160	78,160
	Total Expenditures	184,623	145,020	130,617	149,400	92,777	120,610	180,385

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 25 ARPA GRANT FUNDS

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3311	0	ARPA GRANT	0	0	0	0	0	0	3,470,456
		TOTAL ARPA GRANT	0	0	0	0	0	0	3,470,456
		TOTAL INTEREST INCOME	0	0	0	0	0	0	0
		Total: ARPA GRANT FUNDS Fund Revenue	0	0	0	0	0	0	3,470,456

Fund: 25 ARPA GRANT FUNDS

	Account : ARPA GRANT FUNDS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4651-377	ARPA GRANT	0	0	0	0	0	0	3,470,456
	Total Staff	0	0	0	0	0	0	0
	Total Operating	0	0	0	0	0	0	3,470,456
	Total Expenditures	0	0	0	0	0	0	3,470,456

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 26 HISTORIC PRESERVATION

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3340	0	STATE GRANT	0	0	0	10,000	0	0	0
3610	0	INTEREST INCOME	643	764	305	0	0	0	0
		TOTAL STATE GRANT	643	764	305	10,000	0	0	0
		Total: HISTORIC PRESERVATION Fund Revenue	643	764	305	10,000	0	0	0

Budget Detail Expenditures

for the calendar year 2021

Fund: 26 HISTORIC PRESERVATION

	Account : HISTORIC PRES.COMM.	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4450-100	GRANTS	0	0	0	0	0	0	0
4450-610	GRANTS	0	0	0	10,000	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	0	0	0	10,000	0	0	0
	Total Expenditures	0	0	0	10,000	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 27 B-ROAD FUND

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3130	0	.25% TRANS. SALES TAX	0	0	814,638	600,000	762,961	1,000,000	1,000,000
3135	0	.25% MASS TRANSIT SALES TAX	0	0	440,538	0	0	500,000	500,000
		TOTAL .25% TRANS. SALES TAX	0	0	1,255,176	600,000	762,961	1,500,000	1,500,000
		TOTAL FED. HWY MONEY	0	0	0	0	0	0	0
3357	0	B-ROAD GRANT MONEY	4,082,190	4,105,311	4,023,067	3,800,000	3,761,177	3,800,000	3,800,000
		TOTAL B-ROAD GRANT MONEY	4,082,190	4,105,311	4,023,067	3,800,000	3,761,177	3,800,000	3,800,000
3610	0	INTEREST INCOME	155,741	205,949	90,122	0	0	0	0
3615	0	MISC. REFUNDS	45,000	11,500	43,844	0	11,500	0	0
		TOTAL INTEREST INCOME	200,741	217,449	133,966	0	11,500	0	0
3880	0	B-ROAD FUNDS APPROP.	0	0	0	0	0	0	200,000
		TOTAL B-ROAD FUNDS APPROP.	0	0	0	0	0	0	200,000
		Total: B-ROAD FUND Fund Revenue	4,282,931	4,322,760	5,412,210	4,400,000	4,535,638	5,300,000	5,500,000

Budget Detail Expenditures

for the calendar year 2021

Fund: 27 B-ROAD FUND

	Account : B-ROAD SUMMARY OF EXPENSE	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4415-310	PROF & TECH SERVICES	3,077,002	3,357,358	3,042,252	3,650,000	1,592,064	3,800,000	3,800,000
4415-315	CONTRACT PROJECTS	0	0	0	0	0	0	0
4415-320	MATCHING FUNDS / BRIDGES	0	73,276	94,592	150,000	91,812	0	0
4415-420	AIRPORT	0	0	0	600,000	0	1,000,000	1,200,000
4415-425	BTA MASS TRANSIT	0	0	440,538	0	0	500,000	500,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	3,077,002	3,430,634	3,577,382	4,400,000	1,500,251	5,300,000	5,500,000
	Total Expenditures	3,077,002	3,430,634	3,577,382	4,400,000	1,500,251	5,300,000	5,500,000

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 28 EMERGENCY 911 SERVICES

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3340	0	CENTRAL DISPATCH GRANT	179,267	0	0	0	0	0	0
		TOTAL CENTRAL DISPATCH GRANT	179,267	0	0	0	0	0	0
3610	0	INTEREST INCOME	36,449	39,184	15,524	0	0	0	0
		TOTAL LOCAL UNIT REIMBURSEMENT	36,449	39,184	15,524	0	0	0	0
3890	0	USE OF FUND BALANCE	0	0	0	1,000,000	0	18,900	768,900
		TOTAL USE OF FUND BALANCE	0	0	0	1,000,000	0	18,900	768,900
		Total: EMERGENCY 911 SERVICES Fund Revenue	215,716	39,184	15,524	1,000,000	0	18,900	768,900

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 28 EMERGENCY 911 SERVICES

	Account : EMERGENCY 911	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4260-290	E911 TELEPHONE CHARG	0	0	0	0	0	0	0
4260-340	CENTRAL DISPATCH	285,000	0	0	382,400	0	0	350,000
4260-450	MAINT. CONTRACTS	84,558	23,800	0	0	0	0	0
4260-460	UBTA SURCHARGE	0	0	0	0	0	0	0
4260-560	LEASE PMTS	0	0	0	18,900	0	18,900	18,900
4260-570	PUBLIC AWARENESS	0	2,522	0	0	0	0	0
4260-730	IMPROV TO BUILDINGS	0	0	0	598,700	171,220	0	400,000
4260-740	EQUIPMENT PURCHASES	231,809	0	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	601,367	26,322	0	1,000,000	171,220	18,900	768,900
	Total Expenditures	601,367	26,322	0	1,000,000	52,149	18,900	768,900

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 30 DEBT SERVICE

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3110	100	CURRENT PROP. TAXES	1,753,041	1,558,297	2,387,923	2,400,000	1,661,833	2,400,000	2,400,000
3120	100	DEL. PROPERTY TAX	41,647	62,032	40,874	0	56,933	0	0
3170	0	REG VEH/ FEE-IN-LIEU	102,310	93,306	85,064	93,200	133,101	90,200	90,200
3190	100	PEN & INT DEL TAX	3,031	3,631	3,039	1,000	4,021	1,000	1,000
3610	0	INTEREST INCOME	20,978	30,948	12,438	0	1,882	0	0
3810	0	TRANS. GENERAL FUNDS	670,000	865,000	0	0	0	0	0
		TOTAL CURRENT PROP. TAXES	2,591,006	2,613,215	2,529,338	2,494,200	1,857,770	2,491,200	2,491,200
		Total: DEBT SERVICE Fund Revenue	2,591,006	2,613,215	2,529,338	2,494,200	1,857,770	2,491,200	2,491,200

Fund: 30 DEBT SERVICE

	Account: DEBT SERVICE	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4710-690	ANADARKO REFUND	18,112	18,112	18,112	18,200	18,112	18,200	18,200
4710-810	PRINCIPAL PAYMENT	1,856,934	1,315,000	1,380,000	1,450,000	1,450,000	1,520,000	1,520,000
4710-820	INTEREST	607,862	1,152,874	1,086,843	1,020,000	1,018,947	947,000	947,000
4710-830	FEES	4,150	2,800	2,000	6,000	2,400	6,000	6,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	2,487,058	2,488,787	2,486,955	2,494,200	2,489,459	2,491,200	2,491,200
	Total Expenditures	2,487,058	2,488,787	2,486,955	2,494,200	2,489,459	2,491,200	2,491,200

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 43 MUNICPAL BLDG. AUTHORITY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3341	0	CIB - MISC. GRANTS	0	0	0	600,000	0	600,000	600,000
		TOTAL CIB - MISC. GRANTS	0	0	0	600,000	0	600,000	600,000
3610	0	INTEREST INCOME	65,810	92,712	135,353	5,100	3,368	5,100	5,100
		TOTAL INTEREST INCOME	65,810	92,712	135,353	5,100	3,368	5,100	5,100
3830	0	TRANS.. FROM GENERAL FUND	1,000,000	4,250,000	0	0	0	0	0
3830	100	CONTR. FROM OTHER FUNDS	0	4,641,000	0	0	0	0	0
		TOTAL TRANS.. FROM GENERAL FUND	1,000,000	8,891,000	0	0	0	0	0
3900	250	LEASE -URSSD COMM. CENT.	167,000	167,000	167,000	167,000	167,000	167,000	167,000
3900	300	LEASE - NECC	32,500	32,500	32,500	32,500	0	0	0
3900	350	LEASE - TRI-COUNTY HTH	77,000	77,000	0	77,000	154,000	77,000	77,000
3900	500	LEASE -W.P. PHASE 4	45,000	178,000	0	45,000	0	45,000	45,000
3900	550	LEASE - LANDFILL	32,000	258,000	0	32,000	0	32,000	32,000
3900	600	LEASE - IMPACT MITIGATION SSD	150,000	150,000	150,000	150,000	0	150,000	150,000
3900	805	LEASE- AIRPORT SNOWPLOW	57,000	57,000	0	57,000	0	57,000	57,000
3900	807	LEASE- AIRPORT FENCE	36,000	36,000	370,765	36,000	0	36,000	36,000
3900	810	LEASE- LIBRARY	167,000	2,474,100	0	0	0	0	0
		TOTAL LEASE REVENUES	763,500	3,429,600	720,265	596,500	321,000	564,000	564,000
3910	100	JAIL	250,000	1,000,000	0	0	0	0	0
3910	140	EMERGENCY MANAGEMENT	30,000	30,000	30,000	0	22,500	0	0
3910	190	REVITAL. RENT SUBSIDY	750,000	750,000	1,500,000	0	0	0	0
		TOTAL PSC - RENTS	1,030,000	1,780,000	1,530,000	0	22,500	0	0
		Total MUNICPAL BLDG. AUTHORIT Fund Revenue	2,859,310	14,193,312	2,385,618	1,201,600	346,868	1,169,100	1,169,100

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures

for the calendar year 2022

Fund 43 MUNICPAL BLDG. AUTHORITY

	Account	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4160	MBA - CAPITAL PROJECTS	0	0	0	600,000	0	600,000	600,000
4715	BLDG. AUTH. DEBT SERVICE	2,802,525	1,743,891	9,649,050	601,600	598,475	569,100	569,100
	Total Expenditures	2,802,525	1,743,891	9,649,050	1201600	598,475	1,169,100	1,169,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 43 MUNICPAL BLDG. AUTHORITY

	Account : MBA - CAPITAL PROJECTS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4160-310	ARCHITECTURE FEES	0	0	0	0	0	0	0
4160-720	FLOOD CONTROL PLAN	0	0	0	0	0	0	0
4160-721	TRI-COUNTY HTH BLD REPAIRS	0	0	0	0	0	0	0
4160-722	AIRPORT FENCE -CIB GRANT	0	0	0	0	0	0	0
4160-724	AIRPORT STORM WATER PLAN	0	0	0	0	0	0	0
4160-726	FACILITIES MAINT. SHOP	0	0	0	0	0	0	0
4160-740	EQUIPMENT PURCHASES	0	0	0	600,000	0	600,000	600,000
4160-750	SPECIAL PROJECTS	0	0	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	0	0	0	600,000	0	600,000	600,000
	Total Expenditures	0	0	0	600,000	0	600,000	600,000

Fund: 43 MUNICPAL BLDG. AUTHORITY

	Account : BLDG. AUTH. DEBT SERVICE	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4715-310	PROF & TECH SERVICES	250	1,750	1,750	2,500	10	2,500	2,500
4715-510	INSURANCE	1,350	2,541	1,758	2,600	1,965	2,600	2,600
4715-690	BOND ISSUANCE EXPENSE	0	0	0	0	0	0	0
4715-695	DEPRECIATION EXPENSE	0	0	0	0	0	0	0
4715-805	AIRPORT - SNOW PLOW PMT	57,000	57,000	57,000	57,000	57,000	57,000	57,000
4715-807	AIRPORT - FENCE PMT	36,000	36,000	36,000	36,000	36,000	36,000	36,000
4715-809	PSC - PRINCIPAL PMT	1,764,000	832,000	6,481,000	0	0	0	0
4715-810	LIBRARY PRINC. PMTS	77,000	79,000	2,485,000	0	0	0	0
4715-811	URSSD - COM. CENTER PMTS	167,000	167,000	167,000	167,000	167,000	167,000	167,000
4715-812	AVALON FIRE PMTS	0	0	0	0	0	0	0
4715-813	CONVENTION CENTER PMTS	150,000	150,000	150,000	150,000	150,000	150,000	150,000
4715-814	SHOP BLDGINS PRINC. PMTS	0	0	0	0	0	0	0
4715-815	NECC BUILDING PMTS	32,500	32,500	32,500	32,500	32,500	0	0
4715-816	WP PHASE 4 - PRINC. PMTS	45,000	45,000	45,000	45,000	45,000	45,000	45,000
4715-817	TRI-CNTY HEALTH PMTS	77,000	77,000	77,000	77,000	77,000	77,000	77,000
4715-818	LANDFILL PMTS	90,000	32,000	32,000	32,000	32,000	32,000	32,000
4715-819	ROAD DEPT. EQUIP. LOAN	0	0	0	0	0	0	0
4715-820	LIBRARY INTEREST PMTS	66,025	64,100	15,531	0	0	0	0
4715-823	MUSEUM PROP. INT. PMTS	0	0	0	0	0	0	0
4715-825	PSC - INTEREST PMT	239,400	168,000	67,511	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	2,802,525	1,743,891	9,649,050	601,600	598,475	569,100	569,100
	Total Expenditures	2,802,525	1,743,891	9,649,050	601,600	598,475	569,100	569,100

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 46 CAPITAL PROJECTS

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3350	0	AIRPORT GRANT / FAA	4,484,375	241,528	970,827	1,830,655	1,344,005	1,216,749	1,216,749
3610	0	INTEREST INCOME	454,105	548,567	178,369	0	0	150,000	150,000
3620	0	HOME RENTALS	14,250	9,450	8,250	0	14,250	14,400	14,400
3830	0	TRANS. GENERAL FUNDS	1,000,000	1,000,000	0	0	0	0	0
3890	0	FUND BALANCE APPRO.	0	0	0	258,000	0	585,600	585,600
		TOTAL BUILDING REMODELING	5,952,729	1,799,545	1,157,446	2,088,655	1,358,255	1,966,749	1,966,749
		Total: CAPITAL PROJECTS Fund Revenue	5,952,729	1,799,545	1,157,446	2,088,655	1,358,255	1,966,749	1,966,749

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 46 CAPITAL PROJECTS

	Account : CAPITAL PROJECTS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4160-310	USU EXTENSION REPAIRS	0	0	0	0	0	0	0
4160-350	SOFTWARE UPGRADE	0	0	0	0	0	500,000	500,000
4160-540	CONTR. TO OTHER GOVERNMENTS	8,000	0	0	0	0	0	0
4160-600	ROAD DEPT REPAIRS	0	7,044	0	5,000	4,950	0	0
4160-605	WEED BUILDING	0	0	0	0	0	0	0
4160-610	RENTAL PROPERTY MAINT.	10	239	0	0	127	0	0
4160-615	FACILITY BUILDING & IMPOUND LOT	0	0	0	0	0	0	0
4160-630	USU EXTENSION REMODEL	0	8,312	0	0	0	0	0
4160-710	LAND	10,000	0	0	0	0	0	0
4160-720	NORTH BUILDG PROJECTS	297,744	74,516	49,568	25,000	8,250	50,000	50,000
4160-721	SOUTH BUILDG PROJECTS	0	0	0	38,000	0	50,000	50,000
4160-722	AVALON COMMUNITY CENTER	0	0	0	0	0	0	0
4160-723	PSC CAPITAL REPAIRS	31,548	459,647	106,901	130,000	109,903	100,000	100,000
4160-724	CORRECTION PROJECTS	0	0	0	15,000	0	50,000	50,000
4160-730	AIRPORT CONSTRUCTION	4,379,915	241,529	1,384,034	1,830,655	842,846	1,216,749	1,216,749
4160-732	PARK STAGE PROJECT	0	0	0	45,000	0	0	0
4160-734	COA REPAIRS	8,000	0	0	0	0	0	0
4160-912	TRANSFER TO MBA	0	4,641,000	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	4,719,217	5,432,286	1,540,503	2,088,655	966,075	1,966,749	1,966,749
	Total Expenditures	4,719,217	5,432,286	1,540,503	2,088,655	966,075	1,966,749	1,966,749

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UINTAH COUNTY
ENTERPRISE FUNDS

UINTAH CARE CENTER	FUND 52
WESTERN PARK	FUND 55
TELE-COMMUNICATION	FUND 57
LANDFILL	FUND 59

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 52 UINTAH CARE CENTER

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3130	0	SALES TAX	810	958	315	0	0	0	0
		TOTAL PROPERTY TAXES CURRENT	810	958	315	0	0	0	0
3610	0	INTEREST - PTIF	8,321	20,029	59,619	10,000	2,103	10,000	10,000
3610	100	INTEREST - ZIONS LAM	422,500	644,749	344,235	190,000	138,514	190,000	190,000
		TOTAL INTEREST - PTIF	430,821	664,777	403,853	200,000	140,616	200,000	200,000
3890	0	FUND BALANCE APPROPRIATED	0	0	0	800,000	0	0	400,000
		TOTAL CONTR. GENERAL FUND	0	0	0	800,000	0	0	400,000
		Total: UINTAH CARE CENTER Fund Revenue	431,631	665,736	404,168	1,000,000	140,616	200,000	600,000

Fund: 52 UINTAH CARE CENTER

	Account : CAPITAL OUTLAY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
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	200,000	600,000	1,000,000	400,000	200,000	600,000
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	200,000	600,000	1,000,000	400,000	200,000	600,000
	Total Expenditures	300,000	200,000	600,000	1,000,000	400,000	200,000	600,000

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 55 WESTERN PARK

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3130	0	SALES TAX	842,807	790,592	718,105	825,000	670,014	835,000	835,000
		TOTAL SALES TAX	842,807	790,592	718,105	825,000	670,014	835,000	835,000
3342	0	MUSEUM ENHANCEMENT GRANT	15,000	0	7,525	0	0	0	31,000
3343	0	PROJECT GRANT	1,500	7,525	0	3,525	0	0	0
3344	0	HUMANITIES STEP FUNDING	0	1,500	0	0	0	0	0
3344	168	HUMANITIES CARES GRANT	0	0	10,000	0	0	0	0
3344	345	ARTS & MUSUEM GRANT	0	0	2,500	0	0	0	0
3344	452	HUMANITIES H20 TODAY	0	0	0	5,000	0	0	0
3344	455	HUMANITIES - ARPA GRANT	0	0	0	4,500	25,000	0	0
		TOTAL MUSEUM ENHANCEMENT GRANT	16,500	9,025	20,025	13,025	25,000	0	31,000
3491	100	SPECIAL ENTERTAINMENT	0	0	35	40,000	0	40,000	40,000
3491	110	OPEN HORSE SHOW	1,070	1,331	1,000	1,700	1,629	1,700	1,700
3491	120	CARNIVAL COMMISSIONS	12,707	20,130	0	15,000	24,968	25,000	25,000
3491	130	DEMOLITION DERBY	30,545	26,799	1,382	16,000	0	16,000	16,000
3491	150	BEAUTY PAGEANT	1,093	0	0	2,800	2,390	2,800	2,800
3491	155	BEAUTY PAGEANT DONATIONS	1,680	5,655	0	4,600	2,077	4,600	4,600
3491	160	BOOTH RENTAL	5,500	3,800	0	3,800	325	3,800	3,800
3491	170	BABY SHOW	280	280	0	400	0	400	400
3491	180	LITTLE MISS UINTAH BASIN	720	620	0	700	400	700	700
3491	195	PET SHOW	160	110	0	100	0	100	100
3491	200	HOME ARTS & CRAFTS SPONSO	0	115	0	0	1,089	1,000	1,000
3491	210	CAR SHOW	0	120	0	100	0	100	100
3491	300	TRACTOR PULLS	0	0	0	25,000	0	25,000	25,000
3491	646	DINO-MITE JACKPOT SHOW	1,650	1,425	1,500	1,500	1,525	1,500	1,500
3491	648	DINO-MITE SPONSORSHIP	0	300	2,175	500	1,030	500	500
3491	800	CONCERT SPONORSHIP	0	0	0	20,000	0	20,000	20,000
3491	900	FAIR MISC. REVENUES	0	30	250	0	0	0	0
		TOTAL COUNTY FAIR	55,405	60,715	6,342	132,200	35,433	143,200	143,200
3492	100	ICE RINK ADMISSIONS	26,029	25,256	21,813	28,000	24,291	30,000	30,000
3492	120	PUNCH CARD PASSES	12,075	11,975	9,725	10,000	12,525	10,000	10,000
3492	125	PUBLIC CHARTER TIME	11,433	12,133	9,207	9,000	11,177	9,000	9,000
3492	150	VHA CHARTER TIME	40,931	53,490	27,680	45,000	26,620	45,000	45,000

Budget Department Summary Revenues

for the calendar year 2022

Fund 55 WESTERN PARK

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3492	155	VERNAL OILERS	0	0	0	0	0	35,000	35,000
3492	180	SKATE BUGGY RENTAL	3,927	3,279	2,208	0	3,973	2,000	2,000
3492	200	ICE SKATE RENTALS	15,958	14,446	14,157	14,000	16,245	15,000	15,000
3492	250	PARTY ROOM RENTAL	2,188	1,200	900	250	1,050	250	250
		TOTAL ICE RINK REVENUE	112,542	121,779	85,690	106,250	95,881	146,250	146,250
3610	0	INTEREST	15,971	19,308	7,385	10,000	0	5,000	5,000
		TOTAL INTEREST	15,971	19,308	7,385	10,000	0	5,000	5,000
3620	100	CONVENTION CENTER	11,555	6,413	3,700	10,000	15,533	15,000	15,000
3620	110	VENDING MACHINE	1,200	1,275	1,275	1,000	1,275	1,000	1,000
3620	200	P CARD REBATE	796	393	0	0	0	0	0
3620	220	CONVENTION KITCHEN	2,613	2,082	1,256	2,500	823	2,405	2,405
3620	300	ARENA INDOOR #1	25,825	31,381	19,712	30,000	34,232	30,000	30,000
3620	305	ARENA INDOOR #2	298	889	1,179	1,500	2,083	2,000	2,000
3620	310	ARENA OUTDOOR #1	25,965	34,334	8,214	25,000	22,464	25,000	25,000
3620	500	BARN AND HORSE STALLS	11,683	7,271	9,126	15,000	17,793	15,000	15,000
3620	700	AMPHITHEATER	500	500	0	2,500	0	2,500	2,500
3620	950	R.V. FEES	1,705	210	405	500	1,003	500	500
3640	0	SALE OF FIXED ASSETS	0	361	0	0	16	0	0
		TOTAL RENTS AND CONC. SUMMARY	82,139	85,107	44,867	88,000	95,221	93,405	93,405
3650	100	GIFT SHOP SALES	17,166	21,568	16,391	20,000	25,955	26,000	26,000
3650	660	CONSIGNMENT SALES	823	1,309	2,804	5,000	3,900	4,000	4,000
3650	800	ART CLASS REVENUE	75	0	860	2,000	0	500	500
3650	900	MUSEUM DONATIONS	2,150	2,639	1,517	1,000	4,237	3,000	3,000
3650	910	REYNOLDS BOAT DONATIONS	0	0	0	0	1,000	0	0
		TOTAL SUMMARY OF MUSEUM SALES	20,214	25,516	21,571	28,000	35,093	33,500	33,500
3680	100	USER SPECIAL FEES	3,957	3,008	0	15,000	2,511	15,000	15,000
3680	150	CELL TOWER LEASE	19,542	8,400	13,778	10,000	13,440	12,000	12,000
3680	200	OTHER MISC. INCOME	1,414	617	2,520	0	547	560	560
3680	300	KNIFE & BLADE SHOW	795	1,025	0	0	0	0	0
		TOTAL OTHER MISC. INCOME	25,708	13,050	16,298	25,000	16,497	27,560	27,560

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 55 WESTERN PARK

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3833	0	GENERAL FUND CONTRI.	501,500	500,000	544,700	371,200	0	493,835	500,720
3895	0	BEG. FUND BALANCE	0	0	0	32,595	0	0	0
		TOTAL TRANS FROM FOOD TAX	501,500	500,000	544,700	403,795	0	493,835	500,720
		Total: WESTERN PARK Fund Revenue	1,672,786	1,625,092	1,464,984	1,631,270	973,140	1,777,750	1,815,635

Budget Department Summary Expenditures

for the calendar year 2022

Fund 55 WESTERN PARK

	Account	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4620	COUNTY FAIR	97,265	98,539	32,499	169,000	20,454	169,000	169,000
4640	WESTERN PARK	1,330,169	1,310,010	1,143,622	1,160,012	948,932	1,279,000	1,282,200
4642	ICE RINK	166,122	143,943	142,887	175,100	140,716	171,085	171,085
4645	WESTERN HERITAGE MUSEUM	197,637	212,525	229,688	127,158	116,753	158,665	193,350
4710	DEBT SERVICE	45,202	178,000	0	0	0	0	0
	Total Expenditures	1,836,395	1,943,017	1,548,696	1631270	1,226,854	1,777,750	1,815,635

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 55 WESTERN PARK

	Account : COUNTY FAIR	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4620-345	ST. FAIR FEES & BOOTH	450	340	340	500	340	500	500
4620-599	TRT - TAX	0	0	0	0	0	0	0
4620-601	ADVERTISING	7,888	9,840	893	10,000	853	10,000	10,000
4620-603	SPECIAL ENTERTAINMEN	6,830	11,571	7,906	38,000	2,062	38,000	38,000
4620-604	CUSTOM CAR SHOW	0	397	0	500	0	500	500
4620-605	PAGEANT	5,163	3,865	1,471	4,500	3,222	4,500	4,500
4620-606	PAGEANT - DONATIONS	3,449	3,441	1,167	4,600	512	4,600	4,600
4620-607	BATTLE OF THE BANDS	0	0	0	25,000	0	25,000	25,000
4620-610	DEMOLITION DERBY	48,510	42,909	1,728	51,200	0	51,200	51,200
4620-611	HOME ARTS & CRAFTS	4,291	4,146	1,360	4,000	1,500	4,000	4,000
4620-612	PAINT BALL WARS	0	0	0	0	0	0	0
4620-615	4-H	3,201	3,321	1,207	5,000	264	5,000	5,000
4620-620	CARNIVAL	0	0	0	0	0	0	0
4620-624	INCENTIVES	1,422	1,515	2,170	4,000	614	4,000	4,000
4620-626	MISS VIP - PAGEANT	0	150	0	500	276	500	500
4620-630	FOOD EATING CONTEST	679	611	50	1,000	0	1,000	1,000
4620-631	BOOTHS/SPONSOR	0	0	0	0	0	0	0
4620-633	SMALL ANIMALS	0	0	0	0	0	0	0
4620-635	CHILD & ADULT CRAFTS	0	0	0	0	0	0	0
4620-637	OPEN HORSE SHOW	1,641	1,658	1,670	2,000	1,603	2,000	2,000
4620-642	DOG SHOW	280	555	0	500	0	500	500
4620-646	DINO-MITE JACKPOT	5,580	5,715	11,605	8,000	8,620	8,000	8,000
4620-648	DINO-MITE SPONSORSHIP	0	0	0	0	0	0	0
4620-651	CONCESSIONS	0	0	0	0	0	0	0
4620-652	LITTLE MISS BASIN	919	864	0	1,000	587	1,000	1,000
4620-653	BABY SHOW	560	797	0	700	0	700	700
4620-654	LITTLE RED BARN	2,543	3,521	114	3,500	0	3,500	3,500
4620-666	SON-A-GUN	0	0	0	0	0	0	0
4620-668	FIREFIGHTER CHALLENGE	481	0	0	500	0	500	500
4620-670	LITERACY	993	500	0	500	0	500	500
4620-673	CANDY DROP	711	1,087	917	1,500	0	1,500	1,500
4620-677	T-SHIRTS	1,671	1,737	0	2,000	0	2,000	2,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	97,265	98,539	32,499	169,000	20,454	169,000	169,000
	Total Expenditures	97,265	98,539	32,499	169,000	20,454	169,000	169,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 55 WESTERN PARK

	Account : WESTERN PARK	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4640-110	SALARIES	375,142	348,098	339,768	345,200	327,800	458,900	461,000
4640-125	P/R TAXES	35,261	30,878	31,002	29,250	25,959	38,250	39,000
4640-130	BENEFITS	297,219	148,309	153,399	0	9,049	0	0
4640-132	GROUP INSURANCE	0	0	0	56,550	25,630	126,000	126,000
4640-133	OPTIONAL 401K CONTRIBUTION	0	0	0	4,162	6,215	0	0
4640-134	URS RETIREMENT CONTR	0	0	0	55,150	29,983	71,150	71,500
4640-230	TRAVEL	40	70	0	3,000	26	3,000	3,000
4640-240	OFFICE EXPENSE & SUPPLIES	3,255	2,447	2,367	5,000	3,962	5,000	5,000
4640-250	EQUIP SUPPLIES & MAINT	15,737	18,865	23,587	27,500	21,410	30,000	30,000
4640-260	NON-CAPITALIZED EQUIPMENT	0	3,173	124	54,000	53,082	25,000	25,000
4640-270	BLDG & GRNDS SUPPLIES & MAINT	63,610	65,708	53,461	85,000	68,931	85,000	85,000
4640-280	UTILITIES	102,066	91,611	86,288	110,000	81,776	110,000	110,000
4640-285	WATER	18,834	14,852	16,339	25,000	25,856	25,000	25,000
4640-290	TELEPHONE/INTERNET	13,330	13,819	12,772	11,000	8,641	11,000	11,000
4640-292	CELL PHONE	932	858	720	2,500	60	2,500	2,500
4640-340	SINKING FUND ADMIN.	525	525	0	0	0	0	0
4640-360	TEMP STAFFING	155,295	270,236	204,478	220,000	192,969	160,000	160,000
4640-470	ICE RINK OPERATING S	0	0	0	0	0	0	0
4640-490	FUEL, GAS, OIL & REPAIRS	10,015	10,494	5,938	15,000	11,365	15,000	15,000
4640-570	REIMB. CONSTR. PROJE	0	0	0	0	0	0	0
4640-599	TRT - TAX	0	0	0	0	0	0	0
4640-610	CONCESSIONS	0	0	0	1,800	0	1,800	1,800
4640-630	ADVERTISING	1,936	905	1,464	2,500	535	2,500	2,500
4640-640	USER SPECIAL NEEDS	6,934	2,358	0	15,000	62	15,000	15,000
4640-650	UC PROJECTS COMMISSI	0	0	0	25,000	0	0	0
4640-695	DEPRECIATION EXPENSE	231,239	220,700	213,666	0	0	0	0
4640-730	CAPITAL PROJECTS	4,800	24,435	0	60,000	52,655	45,000	45,000
4640-740	EQUIPMENT PURCHASES	6,000	41,668	1,751	7,400	2,964	48,900	48,900
	Total Staff	707,623	527,285	524,169	374,450	362,809	497,150	500,000
	Total Operating	622,546	782,725	619,453	785,562	586,123	781,850	782,200
	Total Expenditures	1,330,169	1,310,010	1,143,622	1,160,012	860,582	1,279,000	1,282,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 55 WESTERN PARK

	Account : ICE RINK	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4642-110	SALARIES	24,999	30,725	31,740	34,300	25,302	43,600	43,600
4642-125	P/R TAXES	3,001	3,504	3,122	2,600	2,283	3,985	3,985
4642-130	BENEFITS	14,510	10,775	10,449	1,200	2,562	0	0
4642-132	GROUP INSURANCE	0	0	0	0	1,796	0	0
4642-133	OPTIONAL 401K CONTRIBUTION	0	0	0	0	631	0	0
4642-134	URS RETIREMENT CONTR	0	0	0	0	2,534	0	0
4642-240	OFFICE EXPENSE & SUPPLIES	481	0	0	500	112	500	500
4642-250	EQUIP SUPPLIES & MAINT	7,612	6,808	3,880	3,000	7,155	3,000	3,000
4642-260	NON-CAPITALIZED EQUIPMENT	6,769	0	0	3,000	0	3,000	3,000
4642-270	BLDG & GRNDS SUPPLIES & MAINT	6,104	15,936	10,854	9,000	9,017	9,000	9,000
4642-280	UTILITIES	48,586	45,085	45,891	65,000	44,957	65,000	65,000
4642-285	WATER	801	879	882	1,000	1,583	1,000	1,000
4642-290	TELEPHONE/INTERNET	455	490	489	500	796	500	500
4642-360	TEMP STAFFING	52,739	29,392	35,230	53,500	39,682	40,000	40,000
4642-490	FUEL, GAS, OIL & REPAIRS	65	0	0	1,500	2,305	1,500	1,500
4642-610	CONCESSIONS	0	0	0	0	0	0	0
4642-630	ADVERTISING	0	350	350	0	0	0	0
	Total Staff	42,510	45,004	45,311	38,100	30,147	47,585	47,585
	Total Operating	123,612	98,939	97,576	137,000	110,569	123,500	123,500
	Total Expenditures	166,122	143,943	142,887	175,100	140,716	171,085	171,085

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 55 WESTERN PARK

	Account : WESTERN HERITAGE MUSEUM	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4645-110	SALARIES	83,158	86,937	116,000	57,100	55,116	82,900	86,000
4645-125	P/R TAXES	5,965	6,323	8,658	4,100	3,804	5,940	6,150
4645-130	BENEFITS	73,898	83,973	64,846	0	2,761	0	0
4645-132	GROUP INSURANCE	0	0	0	12,950	10,292	19,450	19,450
4645-133	OPTIONAL 401K CONTRIBUTION	0	0	0	583	1,517	0	0
4645-134	URS RETIREMENT CONTR	0	0	0	8,850	7,467	8,825	9,200
4645-210	SUBSCRIPTIONS & MEMBERSHIP	0	0	0	350	40	350	350
4645-230	TRAVEL	1,026	756	344	250	60	600	600
4645-240	OFFICE EXPENSE & SUPPLIES	356	1,356	437	500	702	1,000	1,000
4645-245	ARCHIVAL SUPPLIES	0	0	0	0	0	0	0
4645-250	EQUIP SUPPLIES & MAINT	1,323	1,527	1,467	1,500	235	1,500	1,500
4645-260	NON-CAPITALIZED EQUIPMENT	0	347	66	350	0	0	0
4645-270	BLDG & GRNDS SUPPLIES & MAINT	9,907	9,244	6,365	10,000	9,665	10,000	10,000
4645-280	UTILITIES	0	0	0	600	0	600	600
4645-290	TELEPHONE/INTERNET	2,313	2,209	3,254	2,500	3,380	3,500	3,500
4645-292	CELL PHONE	0	0	0	0	0	0	0
4645-310	PROF. & TECH	0	0	0	500	0	500	500
4645-330	COMMUNITY CLASSES	268	0	105	0	0	500	500
4645-342	ENHANCEMENT GRANT	6,402	4,087	2,276	3,525	3,388	0	10,000
4645-343	PROJECT GRANT	1,370	566	6,437	0	0	0	0
4645-345	ARTS & MUSEUM GRANT	0	0	0	0	0	0	0
4645-368	HUMANITIES (CARES) GRANT	0	0	7,240	0	0	0	21,000
4645-452	HUMANITIES H20 TODAY	0	0	0	5,000	3,937	0	0
4645-455	HUMANITIES STORIES YES	0	0	0	4,500	2,175	0	0
4645-460	TRAVELING EXHIBITS	250	250	0	500	250	500	500
4645-599	TRT - TAX	45	34	0	0	0	0	0
4645-630	ADVERTISING	772	587	100	500	1,268	500	500
4645-650	GIFT SHOP INVENTORY	9,881	11,918	8,526	10,000	10,531	15,000	15,000
4645-660	CONSIGNEMENT SALES	705	2,412	3,568	2,000	189	2,000	2,000
4645-730	IMPROVE. OTHER THAN	0	0	0	1,000	22	5,000	5,000
4645-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	163,021	177,233	189,504	61,200	61,681	88,840	92,150
	Total Operating	34,616	35,292	40,184	65,958	55,072	69,825	101,200
	Total Expenditures	197,637	212,525	229,688	127,158	116,753	158,665	193,350

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 57 TELE-COMMUNICATIONS

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3250	0	TELEPHONE PAYMENTS	54,123	81,202	68,166	54,000	40,310	52,740	52,740
3250	100	MISC. REVENUE	0	82	0	0	0	0	0
3250	200	INTERNET FEES	27,251	19,503	32,689	16,000	43,043	35,000	35,000
3250	295	PSC TELEPHONE REVENEUE	77,587	69,691	67,596	64,000	41,027	35,000	35,000
3250	300	POSTAGE METER	14,131	21,053	13,385	23,000	9,824	23,000	23,000
3250	325	POSTAGE METER - PSC	0	0	0	0	230	0	0
		TOTAL TELEPHONE PAYMENTS	173,093	191,532	181,836	157,000	133,973	145,740	145,740
3610	0	INTEREST EARNINGS	3,471	5,491	2,487	0	0	0	0
3620	200	P CARD REBATE	4	1	0	0	0	0	0
		TOTAL INTEREST EARNINGS	3,475	5,492	2,487	0	0	0	0
3813	0	TRANS. FROM GENERAL	0	150,000	22,504	0	0	0	0
		TOTAL TRANS. FROM GENERAL	0	150,000	22,504	0	0	0	0
		Total: TELE-COMMUNICATIONS Fund Revenue	176,568	347,023	206,827	157,000	133,973	145,740	145,740

Fund: 57 TELE-COMMUNICATIONS

	Account : TELE-COMMUNICATIONS	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4135-110	SALARIES	0	0	0	0	0	0	0
4135-125	P/R TAXES	0	6	0	0	0	0	0
4135-130	BENEFITS	2,096	0	0	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	27,005	26,490	34,759	3,400	873	5,000	5,000
4135-260	NON-CAPITALIZED EQUIPMENT	21	0	0	800	0	0	0
4135-290	TELEPHONE/INTERNET	53,468	66,055	65,679	70,000	73,732	86,120	86,120
4135-295	TELEPHONE PSC	19,525	19,581	23,361	24,000	10,743	25,620	25,620
4135-300	EDUCATION/SEMINARS	0	0	0	0	0	0	0
4135-340	ISP ACCESS FEES	21,076	6,506	16,148	22,000	6,345	6,000	6,000
4135-599	TRT - TAX	0	0	0	0	0	0	0
4135-610	POSTAGE METER	13,225	12,208	22,804	23,000	14,901	23,000	23,000
4135-625	POSTAGE METER - PSC	0	0	0	0	544	0	0
4135-695	DEPRECIATION	2,565	3,061	20,873	0	0	0	0
4135-720	REPAIR/SERVICE	0	0	0	0	0	0	0
4135-740	EQUIPMENT PURCHASES	0	29,115	0	13,800	13,636	0	0
	Total Staff	2,096	6	0	0	0	0	0
	Total Operating	136,884	163,016	183,624	157,000	120,774	145,740	145,740
	Total Expenditures	134,788	163,010	183,624	157,000	118,083	145,740	145,740

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 59 LANDFILL

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3110	100	LANDFILL TAX-CURRENT	0	1,000	0	0	0	0	0
		TOTAL LANDFILL TAX-CURRENT	0	1,000	0	0	0	0	0
3350	0	DEQ-SALE OF USED OIL	327	210	273	100	608	300	300
		TOTAL DEQ-SALE OF USED OIL	327	210	273	100	608	300	300
3610	0	INTEREST EARNINGS	44,880	55,295	20,164	0	841	1,016	1,016
3620	0	TOWER LEASE - SBT	2,392	2,462	2,506	2,400	2,531	2,500	2,500
3620	200	P CARD REBATE	52	39	0	0	0	0	0
3630	0	CONTAMINATED SOIL	0	0	9,966	0	0	0	0
3635	0	RECYCLING FEE	194	1,488	390	3,000	3,334	2,000	2,000
3690	0	MISC. INCOME	422	0	1,711	0	5	0	0
		TOTAL INTEREST EARNINGS	47,939	59,283	34,737	5,400	6,711	5,516	5,516
3771	0	PREPAID LANDFILL CARDS	34,725	44,500	41,435	35,000	46,375	30,000	30,000
3772	0	COMMERCIAL HOUSEHOLD	536,075	556,952	543,484	500,000	544,239	500,000	514,184
3773	0	DAILY GATE RECEIPTS	136,757	132,492	169,012	153,800	175,489	140,000	140,000
		TOTAL PREPAID LANDFILL CARDS	707,557	733,944	753,931	688,800	766,103	670,000	684,184
3779	300	LAPOINT PUBLIC FEES	3,981	2,757	5,524	4,000	5,029	4,000	4,000
		TOTAL LAPOINT SUMMARY	3,981	2,757	5,524	4,000	5,029	4,000	4,000
3890	0	USE OF FUND BALANCE	0	0	0	128,313	0	0	0
		TOTAL USE OF FUND BALANCE	0	0	0	128,313	0	0	0
		Total: LANDFILL Fund Revenue	759,804	797,194	794,466	826,613	778,451	679,816	694,000

Budget Department Summary Expenditures

for the calendar year 2022

Fund 59 LANDFILL

	Account	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4433	UIN/VERNAL LANDFILL	681,392	899,790	772,300	802,213	763,633	640,410	653,500
4434	LAPOINT LANDFILL	22,599	9,215	4,530	24,400	13,616	39,406	40,500
	Total Expenditures	703,991	909,005	776,830	826613	777,249	679,816	694,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 59 LANDFILL

	Account : UIN/VERNAL LANDFILL	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4433-110	SALARIES	291,616	309,532	364,920	272,000	261,157	280,300	290,700
4433-125	P/R TAXES	27,469	28,028	35,621	22,800	21,945	23,950	24,900
4433-130	BENEFITS	234,960	186,898	252,254	0	12,753	0	0
4433-132	GROUP INSURANCE	0	0	0	63,200	38,706	100,400	100,400
4433-133	OPTIONAL 401K CONTRIBUTION	0	0	0	3,313	8,979	0	0
4433-134	URS RETIREMENT CONTR	0	0	0	44,800	39,987	49,160	50,900
4433-220	PUBLIC NOTICES	0	0	0	0	0	1,000	1,000
4433-230	TRAVEL	0	0	0	0	0	0	0
4433-240	OFFICE EXPENSE & SUPPLIES	54	475	408	1,000	666	1,000	1,000
4433-250	EQUIP SUPPLIES & MAINT	16,727	32,136	29,623	50,000	51,447	50,000	50,000
4433-260	NON-CAPITALIZED EQUIPMENT	410	1,330	1,113	1,000	1,414	1,000	1,000
4433-270	BLDG & GRNDS SUPPLIES & MAINT	2,498	5,850	9,124	5,000	4,981	5,000	5,000
4433-280	UTILITIES	5,968	6,555	7,742	9,000	8,471	9,000	9,000
4433-290	TELEPHONE/INTERNET	1,584	1,220	1,408	1,500	1,649	3,000	3,000
4433-292	CELL PHONE	0	0	0	0	0	0	0
4433-310	PROF & TECH SERVICES	6,888	5,401	4,384	10,000	9,188	10,000	10,000
4433-320	MONITORING	6,244	3,000	7,500	6,000	6,000	6,000	6,000
4433-490	FUEL, GAS, OIL & REPAIRS	37,047	38,435	33,681	50,000	50,180	60,000	60,000
4433-560	LEASE PAYMENTS	32,000	258,000	0	0	0	0	0
4433-599	TRT - TAX	0	0	0	0	0	0	0
4433-630	RECYCLING/CAN-DO-CRE	11,550	11,550	11,550	11,600	10,588	11,600	11,600
4433-640	COMMUNITY CLEAN UP	1,000	2,263	4,000	11,000	10,064	11,000	11,000
4433-650	STATE WASTE FEE .50/TON	3,900	7,637	6,048	9,000	8,955	12,000	12,000
4433-685	LOSS ON DISPOSAL OF F/A	0	0	0	0	0	0	0
4433-690	CLOSURE EXPENSE RESERVE	0	0	0	6,000	6,000	6,000	6,000
4433-695	DEPRECIATION EXPENSE	1,479	1,479	2,924	0	0	0	0
4433-710	LAND	0	0	0	0	0	0	0
4433-730	CAPITOL IMPROVEMENT	0	0	0	0	0	0	0
4433-740	EQUIPMENT PURCHASES	0	0	0	225,000	210,505	0	0
4433-750	CORE HOLE DRILLING	0	0	0	0	0	0	0
4433-810	PRINCIPAL PMTS	0	0	0	0	0	0	0
4433-820	INTEREST PMT	0	0	0	0	0	0	0
	Total Staff	554,044	524,457	652,795	294,800	295,855	304,250	315,600
	Total Operating	127,348	375,332	119,505	507,413	467,779	336,160	337,900
	Total Expenditures	681,392	899,790	772,300	802,213	749,113	640,410	653,500

Budget Detail Expenditures

for the calendar year 2021

Fund: 59 LANDFILL

	Account : LAPOINT LANDFILL	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4434-110	SALARIES	15,327	2,533	0	15,600	8,604	15,600	16,600
4434-125	P/R TAXES	1,183	278	5	1,200	658	1,206	1,300
4434-130	BENEFITS	51	0	0	0	52	0	0
4434-132	GROUP INSURANCE	0	0	0	0	0	0	0
4434-134	URS RETIREMENT CONTR	0	0	0	0	0	0	0
4434-230	TRAVEL	0	0	0	0	0	0	0
4434-250	EQUIP SUPPLIES & MAINT	0	0	19	0	0	0	0
4434-270	BLDG & GRNDS SUPPLIES & MAINT	442	580	215	600	573	600	600
4434-280	UTILITIES	1,321	606	420	1,500	251	1,500	1,500
4434-290	TELEPHONE/INTERNET	0	0	0	0	0	0	0
4434-292	CELL PHONE	450	367	451	0	74	0	0
4434-310	ENGINEERING	0	0	380	0	209	15,000	15,000
4434-330	ROLL OFF COSTS	3,825	4,851	3,040	5,000	2,695	5,000	5,000
4434-599	TRT - TAX	0	0	0	0	0	0	0
4434-610	MISC SUPPLIES	0	0	0	0	0	0	0
4434-620	MISC SERVICES	0	0	0	0	0	0	0
4434-690	CLOSURE EXPENSE	0	0	0	500	500	500	500
	Total Staff	16,561	2,811	5	16,800	9,314	16,806	17,900
	Total Operating	6,038	6,404	4,525	7,600	4,302	22,600	22,600
	Total Expenditures	22,599	9,215	4,530	24,400	13,616	39,406	40,500

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UINTAH COUNTY
INTERNAL SERVICE FUNDS

TORT LIABILITY	FUND 60
SELF FUND INSURANCE	FUND 63

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 60 TORT LIABILTIY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3110	100	CURRENT PROP. TAX	393,561	400,596	398,216	396,000	273,533	396,000	396,000
3120	100	PRIOR YR DELIN. TAX	9,315	15,278	11,517	12,500	9,688	15,000	15,000
3170	0	REG VEH/ FEE-IN-LIEU	21,802	22,763	19,239	25,000	21,917	25,000	25,000
3190	100	PEN & INT DEL TAX	962	1,012	797	0	653	0	0
3610	0	INTEREST	16,410	19,874	8,086	5,000	311	5,000	5,000
3690	0	REFUNDS/CLAIMS REIMB.	0	4,300	4,300	0	4,300	0	0
3890	0	BEG. FUND BALANCE	0	0	0	10,000	0	32,000	32,000
		TOTAL CURRENT PROP. TAX	442,050	463,822	442,156	448,500	310,402	473,000	473,000
		Total: TORT LIABILTIY Fund Revenue	442,050	463,822	442,156	448,500	310,402	473,000	473,000

Fund: 60 TORT LIABILTIY

	Account : TORT LIABILITY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4165-510	INSURANCE & BONDS	388,589	403,289	418,157	445,500	412,191	470,000	470,000
4165-690	ANADARKO REFUND	2,928	2,928	2,928	3,000	2,928	3,000	3,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	391,517	406,217	421,085	448,500	415,119	473,000	473,000
	Total Expenditures	391,517	406,217	421,085	448,500	415,119	473,000	473,000

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 63 SELF FUND INSURANCE

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3610	0	INTEREST INCOME	61,246	71,656	19,129	0	0	0	0
3620	0	R/X DRUG REBATES	0	0	0	0	1,000	0	0
3630	0	STOP LOSS REBATE	698,233	828,061	84,493	0	35,192	0	0
3690	100	HEALTH PREMIUM	3,082,015	3,656,074	0	0	0	0	0
3690	200	DENTAL PREMIUM	233,408	226,721	0	0	0	0	0
3690	300	VISION PREMIUM	68,197	66,771	0	0	0	0	0
3690	610	COA DISTRICT PREMIUM	91,571	711	0	0	0	0	0
3690	640	EXTENDED HTH/COBRA	33,276	28,248	97,914	76,000	98,876	0	50,000
3695	0	UHCSSD PREMIUM	821,812	1,026,207	0	0	0	0	0
3890	0	RESTRICTED FUND BALANCE	0	0	0	1,515,455	0	515,500	515,500
		TOTAL INTEREST INCOME	5,089,759	5,904,449	201,536	1,591,455	135,068	515,500	565,500
		Total: SELF FUND INSURANCE Fund Revenue	5,089,759	5,904,449	201,536	1,591,455	135,068	515,500	565,500

Budget Detail Expenditures

for the calendar year 2021

Fund: 63 SELF FUND INSURANCE

	Account : SELF-FUNDED INSURANCE	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4960-210	EMPLOYEE AWARENESS	6,675	3,581	250	0	0	0	0
4960-340	BLOMQUIST HALE CONSULT	12,383	12,713	14,104	14,000	19,368	14,000	14,000
4960-350	WELLNESS ASSESMENT	28,370	26,427	449	0	0	0	0
4960-390	OBAMA TAX	1,716	1,691	1,748	1,455	1,455	1,500	1,500
4960-510	HEALTH CLAIMS	2,501,403	2,822,852	128,996	0	0	0	0
4960-512	HEALTH CLAIMS ADMIN.	909	1,985	5	0	0	0	0
4960-514	R/X CLAIMS	405,154	606,577	44	0	0	0	0
4960-516	R/X CLAIMS ADMIN. FE	0	0	0	0	0	0	0
4960-518	DENTAL CLAIMS	210,165	234,561	3,142	0	0	0	0
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	INSURANCE PREMIUM	5,009	759	0	1,500,000	1,499,999	500,000	500,000
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	34,059	32,402	60,262	76,000	100,410	0	50,000
4960-690	UHCSSD BXBS REINSURANCE	0	0	0	0	0	0	0
4960-695	UHCSSD CLAIMS	1,781,935	2,126,053	132,471	0	0	0	0
4960-698	UHCSSD ADMIN. (UCC)	0	0	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	4,987,777	5,869,600	341,383	1,591,455	1,621,233	515,500	565,500
	Total Expenditures	4,987,777	5,869,600	341,383	1,591,455	1,621,233	515,500	565,500

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UINTAH COUNTY
TRUST AND AGENCY FUNDS

REGIONAL HISTORY	FUND 72
TAX STABILITY	FUND 73
LESTER GIRT TRUST	FUND 75
AVALON CEMETERY	FUND 76
DRYFORK CEMETERY	FUND 77
GUSHER CEMETERY	FUND 78
HAYDEN CEMETERY	FUND 79
JENSEN CEMETERY	FUND 80
LAPOINT CEMETERY	FUND 81
LEOTA CEMETERY	FUND 82
MAESER CEMETERY	FUND 83
ROCKPOINT CEMETERY	FUND 84
TRIDELL CEMETERY	FUND 85
CEMETERY ASSOCIATION	FUND 86

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 72 REGIONAL HISTORY CENTER

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3512	230	SALE OF C/D PHOTOS	6	12	3	0	0	0	0
3512	245	COPIES/LOCAL HISTORY	206	164	143	200	142	200	200
3512	300	PUBLICATIONS	5,005	8,511	3,535	5,000	4,937	5,000	5,000
3512	610	PHOTO/LOCAL HISTORY	26	72	0	0	0	0	0
3512	630	DONATIONS	322	357	127	200	375	200	200
3610	0	INTEREST EARNING	4,692	5,381	2,190	0	0	0	0
3890	0	SURPLUS FUND APPROP.	0	0	0	6,600	0	24,600	24,600
		TOTAL FINES/DAMAGED/LOST	10,257	14,496	5,997	12,000	5,454	30,000	30,000
		Total REGIONAL HISTORY CENTER Fund Revenue	10,257	14,496	5,997	12,000	5,454	30,000	30,000

Budget Detail Expenditures

for the calendar year 2021

Fund: 72 REGIONAL HISTORY CENTER

	Account : RHC TRUST FUND	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4580-210	FINES/DAMAGED/LOST	0	0	0	0	0	0	0
4580-240	OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0	0
4580-245	COPIER - RHC	0	0	0	0	0	1,000	1,000
4580-248	PATRON CARDS	0	0	0	0	0	0	0
4580-260	NON-CAP EQUIPMENT	0	0	935	4,000	0	500	500
4580-300	PRINTING SUPPLIES	500	2,603	661	5,000	434	5,000	5,000
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	CEMETERY MAPPING PROJ	0	0	0	3,000	762	1,500	1,500
4580-740	EQUIPMENT PURCHASES	759	12,780	0	0	0	22,000	22,000
4580-910	TRANSFER TO LIBRARY	0	0	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	1,259	15,383	1,596	12,000	1,196	30,000	30,000
	Total Expenditures	1,259	15,383	1,596	12,000	1,196	30,000	30,000

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 73 TAX STABILITY TRUST

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3110	100	TAX TRUST - CURRENT	624,905	237,567	6,068	0	0	0	0
3120	100	TAX TRUST - DELINQUE	13,826	30,252	12,048	5,100	6,111	5,100	5,100
3170	0	REG VEH/ FEE-IN-LIEU	32,996	16,494	7,867	0	741	0	0
3190	100	PEN & INT DEL TAX	1,197	2,100	923	0	627	0	0
3610	0	INTEREST	117,450	267,963	176,238	50,000	4,204	50,000	50,000
		TOTAL TAX TRUST - CURRENT	790,374	554,376	203,143	5,100	11,683	55,100	55,100
		Total: TAX STABILITY TRUST Fund Revenue	790,374	554,376	203,143	55,100	11,683	55,100	55,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 73 TAX STABILITY TRUST

	Account : TAX STABILITY TRUST	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4260-690	ANADARKO REFUND	5,097	5,097	5,097	5,100	5,097	5,100	5,100
4260-910	TRANSFER TO GENERAL FUND	0	0	120,956	50,000	0	50,000	50,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	5,097	5,097	126,053	55,100	5,097	55,100	55,100
	Total Expenditures	5,097	5,097	126,053	55,100	5,097	55,100	55,100

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 75 LESTER GIRT FUND

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3610	0	INTEREST EARNINGS	3,518	4,316	1,773	500	0	500	500
		TOTAL INTEREST EARNINGS	3,518	4,316	1,773	500	0	500	500
3870	0	PRIVATE CONTRIBUTION	5,490	4,703	5,692	1,500	0	1,500	1,500
3890	0	SURPLUS FUNDS APPROP	0	0	0	27,000	0	27,000	27,000
		TOTAL PRIVATE CONTRIBUTION	5,490	4,703	5,692	28,500	0	28,500	28,500
		Total: LESTER GIRT FUND Fund Revenue	9,007	9,019	7,466	29,000	0	29,000	29,000

Fund: 75 LESTER GIRT FUND

	Account : GIRT TRUST FUND	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4320-320	NEEDY CHILDREN	0	0	0	29,000	4,532	29,000	29,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	0	0	0	29,000	4,532	29,000	29,000
	Total Expenditures	0	0	0	29,000	4,532	29,000	29,000

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 76 AVALON CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3410	0	LOT SALES	0	0	0	0	300	0	0
		TOTAL LOT SALES	0	0	0	0	300	0	0
3610	0	INTEREST INCOME	61	73	29	0	0	0	0
		TOTAL INTEREST INCOME	61	73	29	0	0	0	0
		Total: AVALON CEMETERY Fund Revenue	61	73	29	0	300	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 76 AVALON CEMETERY

	Account : AVALON SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
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

Fund 77 DRYFORK CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
		TOTAL REVITALIZATION GRANT	0	0	0	0	0	0	0
		TOTAL LOT SALES	0	0	0	0	0	0	0
3610	0	INTEREST INCOME	1,119	1,329	532	0	0	0	0
3890	0	FUND BALANCE APPROPRIATED	0	0	0	20,000	0	20,000	20,000
		TOTAL INTEREST INCOME	1,119	1,329	532	20,000	0	20,000	20,000
		Total: DRYFORK CEMETERY Fund Revenue	1,119	1,329	532	20,000	0	20,000	20,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 77 DRYFORK CEMETERY

	Account : DRY FORK SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
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	20,000	0	20,000	20,000
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	20,000	0	20,000	20,000
	Total Expenditures	0	0	0	20,000	0	20,000	20,000

Fund 78 GUSHER CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3410	0	LOT SALES	0	300	0	0	0	0	0
		TOTAL LOT SALES	0	300	0	0	0	0	0
3610	0	INTEREST INCOME	7	11	6	0	0	0	0
		TOTAL INTEREST INCOME	7	11	6	0	0	0	0
		Total: GUSHER CEMETERY Fund Revenue	7	311	6	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 78 GUSHER CEMETERY

	Account : GUSHER SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4590-270	GRNDS MAINTENANCE	0	0	0	0	0	0	0
4590-700	USE OF TRUST FUNDS	0	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	0	0	0	0	0	0	0
	Total Expenditures	0	0	0	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 79 HAYDEN CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3410	0	LOT SALES	0	300	1,200	0	0	0	0
		TOTAL LOT SALES	0	300	1,200	0	0	0	0
3610	0	INTEREST INCOME	203	242	103	0	0	0	0
3890	0	FUND BALANCE APPROPRIATED	0	0	0	9,000	0	0	0
		TOTAL INTEREST INCOME	203	242	103	9,000	0	0	0
		Total: HAYDEN CEMETERY Fund Revenue	203	542	1,303	9,000	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 79 HAYDEN CEMETERY

	Account : HAYDEN SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4590-270	GRNDS MAINTENANCE	0	0	0	9,000	6,768	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	9,000	6,768	0	0
	Total Expenditures	0	0	0	9,000	6,768	0	0

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 80 JENSEN CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3410	0	LOT SALES	6,950	3,900	900	0	6,300	0	0
		TOTAL LOT SALES	6,950	3,900	900	0	6,300	0	0
3610	0	INTEREST INCOME	2,950	3,095	828	0	0	0	0
3630	0	CONTRIBUTION-GENERAL	0	17,500	0	0	0	0	0
3890	0	UNRESTRICTED FUND BALANCE	0	0	0	5,000	0	0	0
		TOTAL INTEREST INCOME	2,950	20,595	828	5,000	0	0	0
		Total: JENSEN CEMETERY Fund Revenue	9,900	24,495	1,728	5,000	6,300	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 80 JENSEN CEMETERY

	Account : JENSEN SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4590-270	GRNDS MAINTENANCE	0	0	0	5,000	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	78,861	1,000	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	78,861	1,000	5,000	0	0	0
	Total Expenditures	0	78,861	1,000	5,000	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 81 LAPOINT CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3410	0	LOT SALES	0	4,080	660	0	3,900	0	0
		TOTAL LOT SALES	0	4,080	660	0	3,900	0	0
3610	0	INTEREST INCOME	87	101	52	0	0	0	0
3630	0	CONTRIBUTION-GENERAL	6,000	0	0	0	0	0	0
		TOTAL INTEREST INCOME	5,913	101	52	0	0	0	0
		Total: LAPOINT CEMETERY Fund Revenue	5,913	4,181	608	0	3,900	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 81 LAPOINT CEMETERY

	Account : LAPOINT SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
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
4590-700	CEMETERY MAINTENANCE	5,000	0	3,875	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	5,000	0	3,875	0	0	0	0
	Total Expenditures	5,000	0	3,875	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 82 LEOTA CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3410	0	LOT SALES	0	0	0	0	600	0	0
		TOTAL LOT SALES	0	0	0	0	600	0	0
3610	0	INTEREST INCOME	64	76	31	0	0	0	0
		TOTAL INTEREST INCOME	64	76	31	0	0	0	0
		Total: LEOTA CEMETERY Fund Revenue	64	76	31	0	600	0	0

Fund: 82 LEOTA CEMETERY

	Account : LEOTA SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
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 Department Summary Revenues

for the calendar year 2022

Fund 83 MAESER CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3410	0	LOT SALES	12,600	7,800	7,800	0	13,110	0	0
		TOTAL LOT SALES	12,600	7,800	7,800	0	13,110	0	0
3610	0	INTEREST INCOME	4,222	4,021	1,251	0	0	0	0
3630	0	CONTRIBUTION-GENERAL	0	24,000	0	0	0	0	0
3890	0	UNRESTRICTED FUND BALANCE	0	0	0	10,000	0	0	0
		TOTAL INTEREST INCOME	4,222	28,021	1,251	10,000	0	0	0
		Total: MAESER CEMETERY Fund Revenue	16,822	35,821	9,051	10,000	13,110	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 83 MAESER CEMETERY

	Account : MAESER SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
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	109,120	9,200	10,000	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	0	109,120	9,200	10,000	0	0	0
	Total Expenditures	0	109,120	9,200	10,000	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 84 ROCKPOINT CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
		TOTAL REVITALIZATION GRANT	0	0	0	0	0	0	0
3410	0	LOT SALES	20,300	20,100	13,200	0	24,420	0	0
		TOTAL LOT SALES	20,300	20,100	13,200	0	24,420	0	0
3610	0	INTEREST INCOME	1,937	2,316	1,080	0	0	0	0
3620	0	LAND LEASE	900	900	900	0	900	0	0
		TOTAL INTEREST INCOME	2,837	3,216	1,980	0	900	0	0
3890	0	UNRES. FUND BALANCE	0	0	0	20,000	0	0	0
		TOTAL UNRES. FUND BALANCE	0	0	0	20,000	0	0	0
		Total: ROCKPOINT CEMETERY Fund Revenue	23,137	23,316	15,180	20,000	25,320	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 84 ROCKPOINT CEMETERY

	Account : ROCKPOINT SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
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	1,979	0	0
4590-620	USE OF TRUST FUNDS	0	19,744	4,800	20,000	10,450	0	0
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	0	0	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	0	19,744	4,800	20,000	12,429	0	0
	Total Expenditures	0	19,744	4,800	20,000	12,429	0	0

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 85 TRIDELL CEMETERY

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3410	0	LOT SALES	3,000	2,100	0	0	3,900	0	0
		TOTAL LOT SALES	3,000	2,100	0	0	3,900	0	0
3610	0	INTEREST INCOME	731	944	349	0	0	0	0
		TOTAL INTEREST INCOME	731	944	349	0	0	0	0
		Total: TRIDELL CEMETERY Fund Revenue	3,731	3,044	349	0	3,900	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 85 TRIDELL CEMETERY

	Account : TRIDELL SUMMARY	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4590-270	GRNDS MAINTENANCE	0	0	0	0	101	0	0
4590-280	UTILITIES	0	0	0	0	203	0	0
4590-730	USE OF TRUST FUNDS	0	0	34,980	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	0	0	34,980	0	304	0	0
	Total Expenditures	0	0	34,980	0	304	0	0

UINTAH COUNTY GOVERNMENT

Budget Department Summary Revenues

for the calendar year 2022

Fund 86 COUNTY/CITY CEMETERY ASSO

			Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
3481	860	SALE OF LOT - VERNAL	15,440	20,220	40,595	20,000	31,200	30,000	30,000
		TOTAL SALE OF CEMETERY LOTS	15,440	20,220	40,595	20,000	31,200	30,000	30,000
3483	760	O & C FEES AVALON	0	1,600	1,350	900	1,800	1,000	1,000
3483	770	O & C FEES DRYFORK	3,000	4,800	8,900	1,800	2,300	2,000	2,000
3483	780	O & C FEES GUSHER	800	2,750	450	450	1,500	1,500	1,500
3483	790	O & C FEES HAYDEN	0	1,300	900	450	500	500	500
3483	800	O & C FEES JENSEN	5,400	5,150	3,150	4,500	5,100	4,500	4,500
3483	810	O & C FEES LAPOINT	4,400	6,000	6,250	4,500	8,800	5,000	5,000
3483	820	O & C FEES LEOTA	1,200	450	450	450	0	500	500
3483	830	O & C FEES MAESER	14,400	20,050	17,700	13,500	25,750	18,000	18,000
3483	840	O & C FEES ROCKPOINT	13,150	11,800	10,750	900	16,100	12,000	12,000
3483	850	O & C FEES TRIDELL	7,300	4,450	4,550	2,250	3,600	2,500	2,500
3483	860	O & C FEES VERNAL	31,800	36,400	51,775	37,500	50,200	37,500	37,500
		TOTAL OPENING & CLOSING FEES	81,450	94,750	106,225	67,200	115,650	85,000	85,000
3610	0	INTEREST INCOME	9,166	14,861	7,390	0	0	0	0
3620	0	MISC. INCOME	363	0	1,089	46	127	325	325
3620	100	HEADSTONE SETTING FEE	0	150	8,000	500	4,650	4,000	4,000
3620	200	P CARD REBATE	254	232	0	0	0	0	0
3640	0	SALE OF FIXED ASSETS	0	0	0	0	0	25,000	25,000
		TOTAL INTEREST INCOME	9,784	15,243	16,479	546	4,777	29,325	29,325
3830	0	CONTR. FROM UINTAH COUNTY	425,000	514,800	460,000	410,554	410,554	470,000	361,905
3840	0	CONTR. FROM VERNAL CITY	87,796	135,621	82,074	50,000	47,047	20,000	122,500
3890	0	USE OF FUND BALANCE	0	0	0	28,735	0	6,400	6,400
		TOTAL CONTR. FROM UINTAH COUNTY	512,796	650,421	542,074	489,289	457,601	496,400	490,805
		Total: COUNTY/CITY CEMETERY AS Fund Revenue	619,470	780,634	705,374	577,035	609,228	640,725	635,130

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2021

Fund: 86 COUNTY/CITY CEMETERY ASSO

	Account : COUNTY/CITY CEMETERY ASSO	Actual 2018	Actual 2019	Actual 2020	Budget 2021	YTD Actual 2021	Tentative 2022	Approved 2022
4590-110	SALARIES	233,070	236,735	225,915	241,800	215,313	238,700	246,200
4590-125	P/R TAXES	21,828	21,137	20,023	20,000	18,467	19,800	20,400
4590-130	BENEFITS	100,361	114,263	108,539	0	7,799	0	0
4590-132	GROUP INSURANCE	0	0	0	37,500	24,746	61,150	61,150
4590-133	OPTIONAL 401K CONTRIBUTION	0	0	0	2,635	6,736	0	0
4590-134	URS RETIREMENT CONTR	0	0	0	36,300	29,696	35,075	36,380
4590-220	PUBLIC NOTICES	0	437	0	300	0	500	500
4590-230	TRAVEL	0	0	0	0	0	0	0
4590-240	OFFICE EXPENSE & SUPPLIES	756	828	900	800	783	800	800
4590-250	EQUIP SUPPLIES & MAINT	27,851	30,335	28,487	26,500	25,444	29,000	29,000
4590-260	NON-CAPITALIZED EQUIPMENT	0	0	1,000	900	0	900	900
4590-270	BLDG & GRNDS SUPPLIES & MAINT	32,012	30,227	28,404	26,500	23,590	29,000	29,000
4590-280	UTILITIES	105,662	95,687	97,359	95,000	68,736	95,000	95,000
4590-290	TELEPHONE/INTERNET	1,992	1,926	3,083	2,000	2,869	2,500	2,500
4590-292	CELL PHONE	0	0	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	2,621	1,790	0	3,000	825	3,000	3,000
4590-360	MARKER RELOCATION	0	0	0	400	350	400	400
4590-370	MARKER REPLACMENT	0	0	3,315	4,000	0	3,500	3,500
4590-490	FUEL, GAS, OIL & REPAIRS	19,923	22,834	22,589	24,000	14,936	25,000	25,000
4590-510	INSURANCE	0	4,300	4,300	4,300	4,300	4,300	4,300
4590-599	TRT - TAX	0	0	0	0	0	0	0
4590-610	UNIFORMS	115	152	1,194	1,100	488	1,100	1,100
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	14,976	16,964	1,899	0	0	51,000	51,000
4590-790	VERNAL CAPITAL EXPENDITUR	799	80,868	30,869	50,000	14,200	40,000	25,000
	Total Staff	355,259	372,135	354,477	261,800	241,579	258,500	266,600
	Total Operating	206,707	286,350	223,399	315,235	217,699	382,225	368,530
	Total Expenditures	561,967	658,485	577,876	577,035	454,639	640,725	635,130

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UINTAH COUNTY

REQUESTED EQUIPMENT PURCHASES

UINTAH COUNTY

EQUIPMENT PURCHSE REQUESTS

FOR THE 2022 BUDGET YEAR

DEPARTMENT	ITEM	AMOUNT
Human Resources	Copier	$3,000
Data Processing	Fully supported on-site backup	$22,740
	Duplicate server	$13,675
	VPN Firewall	$5,000
	Virtual cluster upgrade	$56,000
	Replacement machines	
GIS	GPS unit & Software	$10,000
Attorney	Unidentified	$5,000
Buildings & Grounds	Mower	$17,000
Corrections	Steam Oven	$16,000
	Oven	$12,000
	Tasers	$7.000

Road Department	938m Wheeled Loader	
	Mac trucks	$540,000
	Pick-ups, Belly Dumps	$150,000
	Mac Trucks	$600,000 (Fund 43)
Weed Department	Two 100 gallon spray systems	$8,800
Sheriff	Training Simulator	$26,000
	AED's	$30,000
	Teasers, year 2	$20,000
	Desks	$21,000
	Night Vision	$18,000
	7 Getac Laptops/Computers	$12,000
	3 AR rifles	$10,500
	2 Sniper rifles	$7,000
	K9 Vehicle	$39,000
	K9 Cage and set up	$16,500
	Interview room cameras	$10,000
	Electronic sign board	$25,000
	Handheld radar	$2,200
Library	Aruba Access points	$10,000

Conference Center	Unknown	$20,000
Western Park	Chairs	$33,700
	Kawasaki Mule	$9,700
	Freezers	$5,500
Cemetery	3 Mowers	$51,000

UINTAH COUNTY

3-YEAR CAPITAL PLAN

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UINTAH COUNTY
3-Year Construction Project Plan

Capital Outlay Projects

2022	**Estimated cost**	**Locations**
Software Upgrade	$500,000	
North Building Projects	$50,000	North Building
South Building Projects	$50,000	South Building
Public Safety Building Projects	$100,000	Public Safety
Correction Building Projects	$50,000	Correction
Airport Improvements	$1,216,749	Airport
Total 2022	**1,966,749**	
2023	**Estimated cost**	
Dry Fork Cemetery Paving project	$60,000	Dry fork Cemetery
Rock Point Cemetery Paving project	$100,000	Rock Point Cemetery
South Building RTU's 3rd floor	40,000	South 3rd floor
Total 2023	**200,000**	
2024	**Estimated cost**	
North Building Projects	$50,000	North Building
South Building Projects	$50,000	South Building
Public Safety Building Projects	$100,000	Public Safety
Correction Building Projects	$50,000	Correction
Total 2024	**250,000**	
3-Year Total	**2,416,749**	

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RESOLUTION #12-27-2021 R2

A RESOLUTION ADOPTING THE 2022 BUDGET

WHEREAS, a public hearing on the 2022 budget was held on the 22nd day of November, 2021 and public comment was heard and considered; and

WHEREAS, Utah Code Annotated Title 17 Chapter 36 provides for the County to adopt an annual budget; and

WHEREAS, it is in the best interest of the county and its residents to adopt the budget as presented.

NOW THEREFORE, BE IT HEREBY RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF UINTAH COUNTY, UTAH, AS FOLLOWS:

The 2022 budget as attached will be adopted for the calendar year 2022.

Enacted by the Board of Uintah County Commissioners on this 27th day of December, 2021.

Aye ____ Nay____

____
Brad G. Horrocks

Aye X Nay____

____
William C. Stringer

Aye X Nay____

____
Bart Haslem

ATTEST:

____
Michael W. Wilkins, Clerk-Auditor

December 27, 2021
Date