

UINTAH
COUNTY

DECEMBER 31, 2021
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION

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

On or before the last day of each fiscal period, the governing body by resolution shall adopt the budget. A budget adopted is, unless amended, in effect for the next fiscal period. The budget officer shall certify a copy of the final budget, and file a copy with the state auditor not later than 30 days after the day on which the governing body adopts the budget. The budget officer shall file a certified copy of the budget in the office of the budget officer for inspection by the public during business hours.

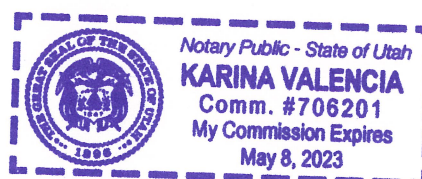
I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of Uintah County for the calendar year ending December 31, 2021 as approved and adopted by Resolution # 12-28-2020 R1 dated December 28, 2020. An appropriate public hearing was held on November 16, 2020 for all budgetary funds.

Signed:

Mark Caldwell
Uintah County Budget Officer

Subscribed and sworn to this 29th day of December, 2021.

Notary Public



**UINTAH COUNTY
APPROVED BUDGET
FOR THE YEAR 2021**



UINTAH COUNTY GOVERNMENT

Budget Fund Summary Revenues

		for the calendar year 2021			Budget	YTD Actual	Tentative	Approved
Fund		Actual	Actual	Actual				
		2017	2018	2019	2020	2020	2021	2021
Fund 10	GENERAL	24,147,777	24,085,460	26,343,849	32,389,523	21,202,274	23,947,790	24,143,654
Fund 11	MUNICIPAL SERVICES FUND	3,800,040	4,675,113	5,103,527	5,678,300	5,481,836	5,182,405	5,181,469
Fund 12	ASSESSING & COLLECTING	2,660,287	2,743,179	2,830,350	2,984,900	2,311,733	2,538,000	2,538,000
Fund 15	FLOOD CONTROL	117,880	141,121	151,656	105,000	31,545	34,500	34,500
Fund 20	LIBRARY	2,259,249	2,258,939	2,342,942	2,026,173	1,669,978	1,566,000	1,511,000
Fund 21	TRI-COUNTY HEALTH DEPT.	3,988,330	4,012,444	4,179,550	4,252,300	3,488,901	0	532,068
Fund 22	TRANSIENT ROOM TAX	1,510,663	1,521,177	1,990,001	1,904,804	1,097,892	1,685,680	1,655,480
Fund 23	FOOD SERVICE TAX	433,085	473,991	496,559	500,000	385,438	500,000	500,000
Fund 24	DRUG COURT	189,189	196,945	172,616	146,400	129,144	146,400	146,400
Fund 26	HISTORIC PRESERVATION	365	643	764	10,000	0	10,000	10,000
Fund 27	B-ROAD FUND	3,985,726	4,282,931	4,322,760	4,657,000	3,996,841	4,400,000	4,400,000
Fund 28	EMERGENCY 911 SERVICES	314,867	215,716	39,184	5,000	0	0	0
Fund 30	DEBT SERVICE	2,545,029	2,591,006	2,613,215	2,493,200	2,132,959	2,494,200	2,494,200
Fund 43	MUNICIPAL BLDG. AUTHORITY	1,682,672	2,859,310	14,193,312	9,806,600	2,248,219	601,600	601,600
Fund 46	CAPITAL PROJECTS	13,962,155	5,952,729	1,799,545	4,015,000	692,571	258,000	258,000
Fund 52	UINTAH CARE CENTER	285,298	431,631	665,736	600,000	338,636	200,000	200,000
Fund 55	WESTERN PARK	1,155,675	1,672,786	1,625,092	1,855,000	1,217,619	1,642,629	1,617,025
Fund 57	TELE-COMMUNICATIONS	220,558	176,568	347,023	183,000	127,371	157,000	157,000
Fund 59	LANDFILL	730,038	759,804	797,194	1,214,200	737,309	695,500	679,100
Fund 60	TORT LIABILITY	426,502	442,050	463,822	433,000	369,201	448,500	448,500
Fund 63	SELF FUND INSURANCE	3,684,877	5,089,759	5,904,449	1,000,000	117,122	1,514,000	1,514,000
Fund 72	REGIONAL HISTORY CENTER	8,503	10,257	14,496	12,000	3,492	12,000	12,000
Fund 73	TAX STABILITY TRUST	373,387	790,374	554,376	155,100	33,988	80,100	80,100
Fund 75	LESTER GIRT FUND	6,836	9,007	9,019	30,000	0	29,000	29,000
Fund 76	AVALON CEMETERY	535	61	73	0	0	0	0
Fund 77	DRYFORK CEMETERY	1,034	1,119	1,329	0	0	20,000	20,000
Fund 78	GUSHER CEMETERY	4	7	311	0	0	0	0
Fund 79	HAYDEN CEMETERY	710	203	542	0	1,200	9,000	9,000
Fund 80	JENSEN CEMETERY	4,097	9,900	24,495	10,000	900	5,000	5,000
Fund 81	LAPOINT CEMETERY	4,492	5,913	4,181	5,500	660	0	0
Fund 82	LEOTA CEMETERY	37	64	76	0	0	0	0
Fund 83	MAESER CEMETERY	12,166	16,822	35,821	10,000	5,700	10,000	10,000
Fund 84	ROCKPOINT CEMETERY	20,280	23,137	23,316	10,000	14,100	20,000	20,000
Fund 85	TRIDELL CEMETERY	2,930	3,731	3,044	35,000	0	0	0
Fund 86	COUNTY/CITY CEMETERY ASSO	610,480	619,470	780,634	686,300	673,392	588,046	574,400
Total Expenditures		69,145,750	66,073,367	77,834,859	77,213,300	48,508,702	48,795,350	49,381,496

UINTAH COUNTY GOVERNMENT
Budget Fund Summary Expenditures

		for the calendar year 2021			Budget	YTD Actual	Tentative	Approved
Fund		Actual	Actual	Actual				
		2017	2018	2019	2020	2020	2021	2021
Fund 10	GENERAL	21,178,833	24,075,267	30,244,357	32,389,523	25,958,424	23,947,790	24,143,654
Fund 11	MUNICIPAL SERVICES FUND	4,601,842	4,672,507	6,037,122	5,678,300	5,288,162	5,182,405	5,181,469
Fund 12	ASSESSING & COLLECTING	2,587,392	2,621,772	2,541,291	2,984,900	19,341	2,538,000	2,538,000
Fund 15	FLOOD CONTROL	34,445	1,759	759	105,000	42,796	34,500	34,500
Fund 20	LIBRARY	1,951,914	1,848,844	4,300,890	2,026,173	1,774,679	1,566,000	1,511,000
Fund 21	TRI-COUNTY HEALTH DEPT.	3,495,564	3,662,733	3,919,046	4,252,300	3,324,535	0	532,068
Fund 22	TRANSIENT ROOM TAX	1,370,099	1,476,847	1,658,472	1,904,804	1,610,488	1,685,680	1,655,480
Fund 23	FOOD SERVICE TAX	522,220	487,501	477,905	500,000	476,840	500,000	500,000
Fund 24	DRUG COURT	185,705	184,623	147,808	146,400	121,239	146,400	146,400
Fund 26	HISTORIC PRESERVATION	0	0	0	10,000	0	10,000	10,000
Fund 27	B-ROAD FUND	3,100,000	3,077,002	3,430,634	4,657,000	1,567,219	4,400,000	4,400,000
Fund 28	EMERGENCY 911 SERVICES	331,378	601,367	26,322	5,000	0	0	0
Fund 30	DEBT SERVICE	2,486,822	2,487,058	2,488,787	2,493,200	2,486,955	2,494,200	2,494,200
Fund 43	MUNICIPAL BLDG. AUTHORITY	1,606,162	2,802,525	1,743,891	9,806,600	9,790,158	601,600	601,600
Fund 46	CAPITAL PROJECTS	12,933,586	4,719,217	5,432,286	4,015,000	734,896	258,000	258,000
Fund 52	UINTAH CARE CENTER	300,000	300,000	200,000	600,000	600,000	200,000	200,000
Fund 55	WESTERN PARK	1,473,890	1,836,395	1,946,192	1,855,000	1,273,983	1,642,629	1,617,025
Fund 57	TELE-COMMUNICATIONS	169,334	134,788	281,238	183,000	126,691	157,000	157,000
Fund 59	LANDFILL	512,487	703,991	909,005	1,214,200	897,510	695,500	679,100
Fund 60	TORT LIABILTIY	415,012	391,517	406,217	433,000	421,085	448,500	448,500
Fund 63	SELF FUND INSURANCE	5,649,200	4,987,777	5,869,600	1,000,000	545,771	1,514,000	1,514,000
Fund 72	REGIONAL HISTORY CENTER	1,048	1,259	15,383	12,000	1,596	12,000	12,000
Fund 73	TAX STABILITY TRUST	5,097	5,097	5,097	155,100	5,097	80,100	80,100
Fund 75	LESTER GIRT FUND	7,621	0	0	30,000	0	29,000	29,000
Fund 77	DRYFORK CEMETERY	0	0	0	0	0	20,000	20,000
Fund 79	HAYDEN CEMETERY	0	0	0	0	0	9,000	9,000
Fund 80	JENSEN CEMETERY	0	0	78,861	10,000	0	5,000	5,000
Fund 81	LAPOINT CEMETERY	4,000	5,000	0	5,500	3,875	0	0
Fund 83	MAESER CEMETERY	0	0	109,120	10,000	9,200	10,000	10,000
Fund 84	ROCKPOINT CEMETERY	0	0	19,744	10,000	4,800	20,000	20,000
Fund 85	TRIDELL CEMETERY	0	0	0	35,000	34,980	0	0
Fund 86	COUNTY/CITY CEMETERY ASSO	572,974	561,967	658,485	686,300	557,479	588,046	574,400
Total Expenditures		65,496,625	61,646,815	72,948,511	77,213,300	57,678,802	48,795,350	49,381,496

UINTAH COUNTY

GENERAL FUND

<u>Department Name</u>	<u>Number</u>
Commission	4111
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
Corrections Support Services	4216
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 2021

Fund 10 GENERAL

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3110	100	GEN. PROP. TAX CURRE	7,400,117	7,353,742	7,840,476	6,256,500	5,330,021	6,615,000	6,665,000
3120	100	PRIOR YRS TAX DELIN.	232,503	197,793	312,668	175,000	231,368	110,000	110,000
3130	100	GENERAL SALES & USE	3,144,107	2,418,940	2,246,305	1,576,300	1,298,228	1,641,800	1,670,300
3135	0	1/4% SALES TAX	2,021,229	2,061,428	2,033,319	1,981,300	1,510,912	1,500,000	1,500,000
3170	0	REG VEH/ FEE-IN-LIEU	423,716	409,726	442,691	420,000	315,278	420,000	425,000
3190	100	PEN & INT DEL TAX	159,248	232,622	243,396	150,000	150,149	74,800	74,800
		TOTAL GEN. PROP. TAX CURRE	13,380,922	12,674,250	13,118,856	10,559,100	8,835,956	10,361,600	10,445,100
3222	0	MARRIAGE LICENSES	5,520	5,860	5,946	5,500	5,540	5,500	5,500
3222	100	CLERK FEES	0	421	0	0	0	0	0
3229	0	ROAD CUT PERMITS	195,067	112,957	79,174	100,000	91,929	100,000	100,000
		TOTAL MARRIAGE LICENSES	200,587	119,238	85,120	105,500	97,469	105,500	105,500
3313	0	REVITALIZATION FUNDS	34,595	92,896	48,790	177,340	9,435	90,000	90,000
3315	0	NRCS - CENTRAL CANAL	0	0	210,493	1,000,000	439,577	400,000	400,000
3316	0	ATTY'S - VOCA GRANT	26,475	59,073	111,580	183,400	136,430	201,515	201,515
3316	100	ATTY'S - VICTIM SERVICES	0	0	650	0	250	0	0
3318	0	STATE ARTS & MUSEUM GRANT	0	4,064	0	2,500	0	15,000	15,000
3319	480	USDA GRANT - ECON DEV	0	0	42,950	0	0	0	0
3321	0	WEED SPRAYING (BLM)	0	6,683	25,314	22,000	0	22,000	22,000
3331	0	U.S. FISH & GAME INL	19,948	16,231	18,600	18,600	16,126	18,600	18,600
		TOTAL REVITALIZATION FUNDS	81,019	178,947	458,377	1,403,840	601,818	747,115	747,115
3340	110	ELECTION GRANT LT GOVENR	0	68,464	20,331	55,300	43,922	10,000	10,000
3340	200	PREDATOR CONTROL GRANT	14,000	18,000	4,000	14,000	8,200	14,000	14,000
3340	220	AGRC STATE GRANT	0	10,800	13,000	19,000	19,000	0	0
3340	312	STATE CENSUS GRANT	0	0	0	5,000	5,000	0	0
3340	314	STATE PARKS TRAILS GRANT	0	0	821	0	0	0	0
3340	318	CDBG - HOUSING REHAB.	90,000	0	0	0	0	75,000	75,000
3340	400	INDIGENT DEFENSE GRANT	0	54,574	549,309	510,100	317,827	378,568	378,568
3340	410	DAGGETT COUNTY IDC	0	0	6,550	6,500	6,550	6,500	6,500
3340	505	SHSP GRANT (WMD)	90,104	86,060	223,309	300,000	81,950	300,000	300,000
3340	515	OLIVE REMOVAL GRANT	0	0	0	14,945	6,825	0	13,364
3340	525	CERT - GRANT	9,043	1,273	3,187	3,000	0	3,000	3,000
3340	530	SLA - EMPG GRANT	47,857	46,740	10,400	41,600	0	7,000	7,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 10 GENERAL

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3340	535	HMEP - GRANT	8,979	4,000	4,322	4,000	0	4,000	4,000
3340	560	RURAL CNTY GRANT PROGRAM	1,975	22,968	28,630	65,000	160,049	95,000	95,000
3340	618	4-H UCORE GRANT	0	0	0	2,150	1,075	0	0
3342	520	BREASTFEEDING MINI-GRANT	0	0	0	0	1,500	0	0
3344	168	CARES GRANT (COVID 19)	0	0	0	5,075,988	5,075,988	0	0
3346	0	WFS / WIA PROGRAM	10,611	32,557	3,920	10,000	0	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	282,244	355,111	875,810	6,136,183	5,727,886	912,668	926,032
3412	0	RECORDING LEGAL DOC	317,259	348,155	447,870	400,000	527,785	425,000	425,000
3415	0	GIS MAPS	996	325	489	1,000	409	1,000	1,000
3416	0	CLERK-AUDITOR FEES	38,949	67,443	51,176	55,000	44,600	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	7,068	297	37,106	0	0	10,000	10,000
3417	0	SURVEYORS FEES	6,280	10,490	3,880	4,000	4,140	4,000	4,000
3418	0	TREASURER'S FEES	0	0	44	100	0	100	100
3418	100	ASSESSOR ADM. FEES	16,526	1,985	15,126	3,000	14,098	3,000	3,000
3418	200	ATTORNEY COPIES & FEES	0	0	0	0	56	0	0
3419	0	CANDIDACY FILING FEE	0	7,040	0	7,000	4,014	0	0
3420	0	MIS DEPT. BILLINGS	930	4,200	0	2,000	0	2,000	2,000
3421	0	CREDIT CARD FEES	1,314	2,091	450	0	15,086	5,000	5,000
		TOTAL RECORDING LEGAL DOC	397,822	450,525	564,640	480,600	610,188	513,600	513,600
3423	100	JAIL REIMB. STATE CORR.	244,721	369,141	192,150	225,000	149,316	225,000	225,000
3423	120	STATE HOUSING REIMB.	2,054,038	1,908,211	2,072,506	2,204,000	1,988,294	2,204,000	2,204,000
3423	123	SL CO. INMATE HOUSEING	88,870	629,875	860,800	883,000	303,482	500,000	500,000
3423	125	MED. & LEGAL ETC. REIMB.	3,062	4,455	26,307	5,000	3,058	5,000	5,000
3423	130	INMATE HAIR CUT REIM.	1,712	2,128	3,078	3,000	1,776	3,000	3,000
3423	132	STATE PROGRAMING REV	5,431	50,884	78,932	70,000	53,580	81,833	81,833
3423	135	MISC. HOUSING REIMB.	57,300	63,600	73,019	50,000	31,443	50,000	50,000
3423	140	BALIFF SERVICES	51,335	58,719	44,111	39,900	16,692	39,000	39,000
3423	145	FINGER PRINT BILLINGS	840	910	1,520	1,000	200	1,000	1,000
3423	148	DNA COLLECTION FEES	325	500	475	200	150	200	200
3423	150	STATE INMATE WORK REIM.	15,390	0	0	0	0	0	0
3423	155	COURT SECURITY	68,630	98,043	99,330	103,300	66,064	103,000	103,000
3423	160	COURT RECOV. (WITNESS FEE	37	6,544	136	0	0	0	0

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 10 GENERAL

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3423	170	EXTRADITION CHARGES	91	2,838	1,339	500	6,138	500	500
3423	180	JAIL COMMISSARY REV.	21,581	35,046	29,240	30,000	19,227	30,000	30,000
3423	190	JAIL PAY-PHONE COMM.	31,722	40,593	43,265	35,000	40,816	35,000	35,000
3423	200	JAIL - ATM COMMISSIONS	156	131	164	100	37	100	100
		TOTAL JAIL REVENUES	2,645,242	3,271,619	3,526,372	3,650,000	2,680,272	3,277,633	3,277,633
3425	100	ATTY. GENERAL OFFICE	110,834	117,971	122,312	131,500	133,180	131,299	131,299
3425	110	VOCA - MENTAL HEALTH GRANT	0	14,915	163,249	220,200	187,759	218,657	218,657
3425	120	NAT. CHILDREN ALL. GRANT	9,693	7,814	9,000	7,000	7,000	7,000	7,000
3425	150	FRIENDS OF THE CJC	1,150	1,974	1,290	13,900	29,305	15,560	15,560
		TOTAL CHILDRENS JUSTICE CENTER	121,677	142,674	295,851	372,600	357,244	372,516	372,516
3426	100	SHELTER FEES	696	0	0	1,000	0	0	0
3426	700	VERNAL CITY AGREEMENT	0	0	0	100,000	0	0	0
3426	800	REVITAL. GRANT - TPS	278,262	163,450	55,550	100,000	74,100	0	0
3426	850	WFS - HOMELESS GRANT	0	0	23,299	50,000	0	48,500	48,500
3426	900	FRIENDS OF THE SHELTER	23,531	8,722	14,461	25,000	7,910	0	0
		TOTAL EMERGENCY SHELTER	302,489	172,172	93,310	276,000	82,010	48,500	48,500
3430	0	B-ROAD BILLINGS	3,110,621	3,085,411	3,370,486	3,963,500	1,569,871	3,800,000	3,800,000
3445	0	WEED SPRAYING	21,907	21,124	15,907	12,000	30,660	12,000	12,000
		TOTAL B-ROAD BILLINGS	3,132,528	3,106,535	3,386,393	3,975,500	1,600,531	3,812,000	3,862,000
3493	100	4-H/EXTENSION REVENUES	2,813	471	211	2,000	56	2,000	2,000
		TOTAL OTHER MISC. REVENUE	2,813	471	211	2,000	56	2,000	2,000
3511	140	PROS. SPLIT/CRT APPT. ATT	17,465	23,950	19,318	20,000	19,869	20,000	20,000
3511	150	JUSTICE COURT RESTITUION	214	6,992	381	1,000	242	1,000	1,000
3511	200	JUSTICE COURT FINES	160,877	201,868	302,996	200,000	231,099	225,000	225,000
3511	250	JUSTICE CRT SECURITY SURC	28,911	47,711	50,441	25,000	39,089	30,000	30,000
3511	400	NAPLIES CITY JUSTICE COURT	20,277	17,754	22,859	17,000	28,926	17,000	17,000
3511	450	NAPLIES CRT SECUR. SURCH	870	1,656	1,175	1,200	1,503	1,200	1,200
		TOTAL DIST. CRT FINE/FORFI	228,613	299,931	397,171	264,200	320,728	294,200	294,200

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 10 GENERAL

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3610	0	INTEREST	123,001	256,882	283,214	100,000	3,289	50,000	50,000
3610	200	STABILITY TRUST INT.	0	0	0	11,000	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	95,787	103,732	95,700	7,945	95,700	95,700
3620	130	FBI RENT	49,862	50,050	51,325	49,400	46,182	49,400	49,400
3620	135	HIGHWAY PATROL RENT	95,336	95,336	39,723	95,300	87,863	95,300	95,300
3620	145	ST. BLDG. M & O REIM	10,223	11,412	11,633	10,500	9,658	10,500	10,500
3620	150	SUNSET BALLROOM RENT	550	1,550	1,350	1,000	300	2,000	2,000
3620	155	IDC RENT	0	0	9,500	9,500	7,125	9,500	9,500
3620	200	P CARD REBATE	10,401	7,890	11,942	10,000	10,132	10,000	10,000
3620	230	MISC.	54,755	31,282	17,800	30,000	50,802	30,000	30,000
3620	338	IDC - DEFENCE CONFERENCE	0	0	9,730	3,000	0	3,000	3,000
3620	360	CIGNA - WELLNESS	0	0	0	20,000	5,443	20,000	20,000
3620	450	UBEC CONFERENCE	0	0	2,705	5,000	500	5,000	5,000
3620	599	TRT - TAX REFUND	6,362	6,094	8,539	6,000	7,852	6,000	6,000
3620	625	BASIN ENERGY SUMMIT	70,130	81,450	85,579	90,000	5,000	90,000	90,000
3620	630	ECON. DEV. SPONSORSHIP	0	7,936	5,292	10,000	0	0	0
3620	640	UB WATER SUMMIT	0	2,425	9,490	0	0	10,000	10,000
3625	610	BUCKSKIN SHOOTING RANGE	67,264	0	0	0	0	0	0
3625	620	BUCKSKIN MOTOR SPORTS PAR	3,000	3,000	1,500	1,500	1,675	1,500	1,500
3633	0	AFFORDABLE HOUSING FEES	37,853	0	0	0	0	0	0
3640	0	SALE OF FIXED ASSETS	152,665	19,358	268,800	331,000	9,092	190,258	239,258
		TOTAL INTEREST	795,296	688,560	939,962	897,000	270,964	746,258	795,258
3780	100	.25% AIRPORT TRAN. TAX	0	0	0	608,500	0	0	0
3782	0	AVIATION FUEL TAX	10,721	16,257	17,468	15,000	4,753	0	0
3782	100	FLOWAGE CHARGES	2,427	0	0	2,400	0	0	0
3785	0	HANGER RENTALS	0	0	0	14,700	0	0	0
3790	0	TSA RENT	1,015	6,740	12,357	13,500	12,400	13,500	13,500
3791	0	TERMINAL RENT	834	0	0	63,500	0	0	0
3793	0	VERNAL CITY REIMB.	0	0	0	163,100	0	0	0
		TOTAL AIRPORT REV. SUMMARY	8,475	22,997	29,825	880,700	17,153	13,500	13,500
3810	0	ASSESSING & COLLECTING	2,568,051	2,602,431	2,521,950	2,984,900	0	2,538,000	2,538,000
3831	100	CONT FROM PRIV SOURC	0	0	50,000	0	0	0	0
3831	110	PRIV. DON. - BUCKSKIN HIL	0	0	0	160,000	0	145,000	145,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 10 GENERAL

	Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3890 0 USE FUND BALANCE	0	0	0	241,400	0	57,700	57,700
TOTAL ASSESSING & COLLECTING	2,568,051	2,602,431	2,571,950	3,386,300	0	2,740,700	2,740,700
Total: GENERAL Fund Revenue	24,147,777	24,085,460	26,343,849	32,389,523	21,202,274	23,947,790	24,143,654

UINTAH COUNTY GOVERNMENT
Budget Department Summary Expenditures
for the calendar year 2021

Fund 10 GENERAL

	Account	Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
4111	COMMISSION SUMMARY	535,343	558,699	582,096	662,700	607,180	630,900	601,900
4120	JUSTICE COURT	386,996	395,556	409,093	388,000	358,237	341,800	328,750
4126	PUBLIC DEFENDER	631,985	649,838	1,078,206	1,153,900	901,665	1,022,410	1,022,410
4134	PERSONNEL DIRECTOR	286,993	275,307	229,953	265,600	219,556	303,125	248,725
4136	DATA PROCESSING SUMMARY	693,433	793,438	710,966	737,400	689,739	700,450	679,550
4139	GIS	245,974	296,287	252,264	258,200	235,442	291,700	282,800
4141	CLERK-AUDITOR	563,873	709,823	608,407	759,800	704,982	617,650	599,700
4143	TREASURER SUMMARY	394,952	402,499	408,506	441,600	400,658	338,800	338,400
4144	RECORDER SUMMARY	481,181	488,212	538,616	672,300	645,370	502,600	482,100
4145	ATTORNEY SUMMARY	1,748,559	1,712,213	1,812,879	1,995,800	1,876,308	1,805,150	1,735,000
4146	ASSESSOR SUMMARY	890,816	807,113	856,718	970,400	751,458	892,775	855,000
4147	SURVEYOR SUMMARY	58,155	66,692	70,404	79,000	68,312	55,800	55,800
4150	GEN.MISCELLANEOUS	523,132	486,321	685,386	868,800	415,119	1,353,800	2,005,575
4161	BLDG & GROUNDS	760,761	724,591	749,600	754,500	696,086	663,000	624,400
4162	PUBLIC SAFETY COMPLEX M & O	663,074	639,448	659,880	742,900	695,609	689,900	677,300
4185	EMERGENCY SERVICES	259,876	246,859	394,061	353,800	143,455	339,500	339,500
4212	CORRECTIONS (JAIL)	5,186,442	5,634,534	6,389,499	6,622,000	5,846,757	5,940,600	5,953,300
4216	CORRECTIONS SUPPORT SERV.	2,021	65	0	0	0	0	0
4260	CHILDRENS JUSTICE CENTER	130,812	196,271	310,668	386,100	355,968	364,411	358,011
4320	MENTAL HEALTH	165,565	182,071	188,855	188,900	186,190	188,900	8,000
4340	TURNING POINT	268,384	252,559	265,790	363,900	358,061	0	0
4410	ROAD DEPARTMENT	3,865,187	3,977,245	4,328,382	3,691,900	3,478,636	2,998,000	3,068,800
4440	FLEET MANAGEMENT	0	0	0	640,600	591,989	804,800	848,750
4450	WEED	185,878	195,376	248,045	227,345	186,004	199,000	208,464
4468	AIRPORT M & O	0	36,045	85,406	768,100	21,875	13,500	13,500
4565	BUCKSKIN HILLS	80,198	15,041	13,695	160,000	51,752	255,300	255,300
4590	CEMETERY FUNDS	430,000	431,000	556,300	460,000	460,000	424,200	410,554
4610	AG EXTENSION SERVICE	166,875	164,415	194,140	244,550	203,516	180,350	175,750
4651	PASS THRU OF ST. GRANTS	188,320	59,344	260,668	6,265,828	3,919,016	628,500	628,500
4652	ECONOMIC DEVELOPMENT	154,033	184,978	245,875	260,200	193,272	396,550	389,300
4655	ASSOCIATIONS	93,817	91,128	83,500	101,000	80,684	110,800	110,800
4800	GENERAL FUND TRANS.	1,136,200	3,402,300	7,026,500	856,700	570,000	845,819	790,015
4960	TERMINATION BENIFIT COSTS	0	0	0	47,700	48,942	47,700	47,700
	Total Expenditures	21,178,833	24,075,267	30,244,357	32389523	25,961,838	23,947,790	24,143,654

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : COMMISSION SUMMARY							
4111-110	PERMANENT EMPLOYEES	327,366	331,508	342,125	414,700	397,897	415,100	415,100
4111-125	P/R TAXES	24,806	25,306	25,770	32,200	30,792	31,500	31,500
4111-130	EMPLOYEE BENEFITS	152,054	171,278	168,230	165,500	158,499	139,000	110,000
4111-210	SUBSCRIPTIONS & MEMBERSHIPS	149	236	330	1,500	1,130	500	500
4111-220	PUBLIC NOTICES	0	0	0	0	0	0	0
4111-230	TRAVEL	14,829	19,240	33,618	35,000	10,176	31,000	31,000
4111-240	OFFICE EXPENSE & SUPPLIES	3,411	2,018	1,611	2,500	2,526	1,500	1,500
4111-250	EQUIP SUPPLIES & MAINT	948	0	0	1,000	0	2,000	2,000
4111-260	NON-CAPITALIZED EQUIPMENT	1,020	0	960	2,000	0	2,000	2,000
4111-290	TELEPHONE/INTERNET	6,695	5,633	6,020	5,000	3,727	5,000	5,000
4111-292	CELL PHONE	0	0	0	0	0	0	0
4111-350	CONSULTANT EXPENSES	0	0	720	0	0	0	0
4111-599	TRT - TAX	246	525	858	800	739	800	800
4111-620	MISC SERVICES	3,819	2,956	1,853	2,500	1,695	2,500	2,500
4111-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	504,226	528,092	536,126	612,400	587,187	585,600	556,600
	Total Operating	31,117	30,607	45,970	50,300	19,992	45,300	45,300
	Total Expenditures	535,343	558,699	582,096	662,700	606,639	630,900	601,900

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : JUSTICE COURT							
4120-110	EMPLOYEE SALARIES	221,180	220,370	207,780	210,100	203,690	210,100	210,100
4120-125	P/R TAXES	16,513	16,336	15,536	21,000	15,520	15,700	15,700
4120-130	BENEFITS	125,355	132,428	151,032	126,000	121,881	89,300	76,250
4120-210	SUBSCRIPTIONS & MEMBERSHIPS	270	516	334	400	338	200	200
4120-230	TRAVEL	5,528	4,968	4,776	5,500	288	4,000	4,000
4120-240	OFFICE EXPENSE & SUPPLIES	6,464	9,200	14,330	12,000	10,174	10,000	10,000
4120-250	EQUIP SUPPLIES & MAINT	1,401	741	1,669	1,500	436	1,000	1,000
4120-260	NON-CAPITALIZED EQUIPMENT	0	157	1,607	0	1,607	0	0
4120-290	TELEPHONE/INTERNET	8,708	8,271	8,238	6,000	6,131	6,000	6,000
4120-292	CELL PHONE	200	200	200	600	200	600	600
4120-310	PROF & TECH SERVICES	0	175	787	700	32	700	700
4120-330	EDUCATION OR TRAINING	0	0	0	0	0	0	0
4120-450	BALIFF EXPENSES	1,124	538	951	2,000	705	2,000	2,000
4120-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4120-599	TRT - TAX	254	163	214	400	0	400	400
4120-610	COMPUTER SUPPLIES	0	1,494	1,640	1,800	448	1,800	1,800
4120-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	363,048	369,134	374,348	357,100	341,091	315,100	302,050
	Total Operating	23,947	26,422	34,745	30,900	17,146	26,700	26,700
	Total Expenditures	386,996	395,556	407,379	388,000	358,237	341,800	328,750

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : PUBLIC DEFENDER							
4126-110	PERMANENT EMPLOYEES	0	11,380	171,974	173,300	166,680	173,300	173,300
4126-125	P/R TAXES	0	366	12,749	17,300	12,850	13,500	13,500
4126-130	EMPLOYEE BENEFITS	0	2,174	83,551	78,000	75,367	80,000	80,000
4126-210	SUBSCRIPTION & MEMBERSHIP	0	0	0	6,500	867	0	0
4126-230	TRAVEL/CLE - LD	0	0	6,273	2,000	1,065	1,200	1,200
4126-235	CONTRACT DEF/ CLE	0	0	2,400	2,900	1,401	0	0
4126-238	TRAVEL/EDUCATON - GB	0	0	0	3,100	2,000	0	0
4126-240	OFFICE SUPPLIES	0	200	7,305	6,000	2,029	1,550	1,550
4126-260	NON-CAPITALIZED EQUIP.	0	4,187	5,452	8,800	4,812	1,800	1,800
4126-290	TELEPHONE	0	173	2,496	1,800	1,308	1,800	1,800
4126-292	CELL PHONE	0	0	390	800	720	0	0
4126-310	PUBLIC DEF. CONTRACTS	404,559	440,000	360,000	360,000	327,740	354,600	354,600
4126-312	JUVENILE COURT CONTRACTS	0	7,000	252,000	252,000	228,900	246,960	246,960
4126-315	CONFLICT CASES	141,222	108,949	24,029	60,000	22,938	43,200	43,200
4126-318	DEFENSE RESOURCES	48,613	260	47,991	105,200	16,495	63,000	63,000
4126-320	APPEALS	2,268	6,000	12,500	10,000	0	0	0
4126-325	TRANSCRIPTS	853	9,266	5,305	22,700	5,682	5,000	5,000
4126-330	ST. INDIGENT DEFENSE FUND	29,146	25,323	23,996	27,000	22,724	27,000	27,000
4126-332	REYNOLDS DEF. -IDC	0	0	2,655	0	0	0	0
4126-333	YADON DEFENSE	0	0	0	0	0	0	0
4126-335	FLATLIPP - DEFENSE	0	31,560	3,997	0	0	0	0
4126-338	DEFENCE CONFERENCE	0	0	7,205	3,000	0	0	0
4126-340	DEFENSE LEGAL SERVICES	5,324	3,000	85	0	0	0	0
4126-560	LEASE PAYMENTS	0	0	9,500	9,500	7,125	9,500	9,500
4126-599	TRT - TAX	0	0	71	0	0	0	0
4126-650	CASE MANAGEMENT SYSTEM	0	0	36,450	4,000	2,176	0	0
4126-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	0	13,920	268,275	268,600	254,896	266,800	266,800
	Total Operating	631,985	635,918	809,931	885,300	647,982	755,610	755,610
	Total Expenditures	631,985	649,838	1,078,206	1,153,900	900,191	1,022,410	1,022,410

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : PERSONNEL DIRECTOR							
4134-110	SALARIES	175,189	153,860	136,014	118,200	102,988	114,700	114,700
4134-125	P/R TAXES	13,193	11,884	10,543	11,800	8,306	8,600	8,600
4134-130	BENEFITS	77,556	78,971	67,295	65,000	57,812	48,500	41,100
4134-210	SUBSCRIPTIONS & MEMBERSHIPS	174	302	779	800	700	925	925
4134-230	TRAVEL	4,131	3,231	2,877	2,600	2,394	3,600	3,600
4134-240	OFFICE EXPENSE & SUPPLIES	1,261	1,397	1,477	1,000	702	1,500	1,500
4134-245	POLICY & PROCEDURE	0	0	0	0	0	0	0
4134-248	TIMESHEETS & TIMECAR	0	0	0	0	0	0	0
4134-250	EQUIP SUPPLIES & MAINT	2,841	403	634	1,000	486	1,000	1,000
4134-260	NON-CAPITALIZED EQUIP	0	8,422	0	700	602	1,000	1,000
4134-290	TELEPHONE/INTERNET	3,440	2,841	2,375	3,000	1,793	0	3,000
4134-292	CELL PHONE	620	360	240	400	0	200	200
4134-310	PROF & TECH SERVICES	0	125	0	8,000	6,345	9,000	9,000
4134-330	EDUCATION OR TRAINING	752	5,094	520	4,000	1,879	2,000	2,000
4134-340	EMPLOYEE APPRECIATIO	6,553	7,961	6,584	11,000	10,077	8,000	8,000
4134-350	CAREER SERVICE COMM. EXP.	1,239	42	0	1,000	508	2,000	2,000
4134-360	WELLNESS PROGRAM	0	0	0	31,000	20,923	100,000	50,000
4134-599	TRT - TAX	44	44	206	100	15	100	100
4134-740	EQUIPMENT PURCHASES	0	370	409	6,000	5,826	2,000	2,000
	Total Staff	265,937	244,715	213,853	195,000	169,106	171,800	164,400
	Total Operating	21,056	30,592	16,101	70,600	52,250	131,325	84,325
	Total Expenditures	286,993	275,307	229,953	265,600	214,336	303,125	248,725

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : DATA PROCESSING SUMMARY							
4136-110	PERMANENT EMPLOYEES	364,874	427,815	327,951	329,000	319,788	329,000	329,000
4136-125	P/R TAXES	27,276	32,108	24,826	33,000	24,782	24,950	24,950
4136-130	EMPLOYEE BENEFITS	163,365	154,529	172,135	157,900	154,042	123,000	102,100
4136-210	SUBSCRIPTIONS & MEMBERSHIPS	199	100	50	200	50	200	200
4136-230	TRAVEL	1,586	511	283	0	0	5,000	5,000
4136-240	OFFICE EXPENSE & SUPPLIES	381	496	24	500	43	500	500
4136-250	EQUIP SUPPLIES & MAINT	10,040	23,120	16,286	25,000	24,935	25,000	25,000
4136-260	NON-CAPITALIZED EQUIPMENT	9,903	2,958	967	3,000	2,589	3,000	3,000
4136-290	TELEPHONE/INTERNET	5,921	5,502	5,231	4,500	4,173	4,500	4,500
4136-292	CELL PHONE	1,080	1,230	1,440	1,100	1,320	1,100	1,100
4136-310	PROF & TECH	0	0	0	0	0	0	0
4136-320	EDUCATION OR TRAINING	6,763	7,973	9,778	4,500	4,161	10,000	10,000
4136-599	TRT - TAX	96	49	40	200	0	200	200
4136-620	MISC SERVICES	1,263	3,500	0	9,000	0	9,000	9,000
4136-650	PROGRAMS & MAINTENANCE	70,486	90,734	119,416	125,000	111,147	125,000	125,000
4136-740	EQUIPMENT PURCHASES	30,201	42,816	32,539	44,500	44,035	40,000	40,000
	Total Staff	555,514	614,451	524,912	519,900	498,613	476,950	456,050
	Total Operating	137,919	178,987	186,054	217,500	192,453	223,500	223,500
	Total Expenditures	693,433	793,438	706,875	737,400	607,578	700,450	679,550

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : GIS							
4139-110	SALARIES	142,768	140,712	140,712	140,700	135,300	140,700	140,700
4139-125	P/R TAXES	10,882	10,704	10,773	14,100	10,522	10,600	10,600
4139-130	BENEFITS	61,162	65,428	68,994	66,100	63,789	51,600	42,700
4139-210	SUBSCRIPTIONS & MEMBERSHIPS	0	0	285	300	0	300	300
4139-230	TRAVEL	4,661	1,978	3,874	4,500	479	4,500	4,500
4139-240	OFFICE EXPENSE & SUPPLIES	2,157	2,056	2,491	3,500	2,179	2,500	2,500
4139-250	EQUIP SUPPLIES & MAINT	0	0	8	500	40	500	500
4139-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4139-290	TELEPHONE/INTERNET	1,729	1,375	1,737	2,000	993	2,000	2,000
4139-292	CELL PHONE	665	720	720	800	660	800	800
4139-310	AERIAL PHOTOGRAPHY	0	51,360	0	0	0	55,000	55,000
4139-330	EDUCATION OR TRAINING	820	0	1,035	2,500	0	1,500	1,500
4139-480	GIS SUPPLIES	0	0	0	0	0	0	0
4139-490	FUEL, GAS, OIL & REPAIRS	1,388	2,214	1,842	3,500	1,751	2,000	2,000
4139-599	TRT - TAX	59	52	105	0	40	0	0
4139-650	GIS PROGRAMS	19,684	19,688	19,688	19,700	19,688	19,700	19,700
4139-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	214,812	216,844	220,479	220,900	209,611	202,900	194,000
	Total Operating	31,163	79,443	31,785	37,300	25,831	88,800	88,800
	Total Expenditures	245,974	296,287	252,264	258,200	234,737	291,700	282,800

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : CLERK-AUDITOR							
4141-110	PERMANENT EMPLOYEES	309,905	313,489	300,471	354,600	354,255	325,300	325,300
4141-125	P/R TAXES	23,161	23,463	22,904	32,700	27,141	24,300	24,300
4141-130	EMPLOYEE BENEFITS	163,938	178,788	173,056	173,100	159,935	128,650	110,700
4141-210	SUBSCRIPTIONS & MEMBERSHIPS	417	186	120	500	0	500	500
4141-220	PUBLIC NOTICES	27	26	26	200	0	200	200
4141-230	TRAVEL	2,545	2,680	2,241	4,000	522	4,000	4,000
4141-240	OFFICE EXPENSE & SUPPLIES	12,724	12,061	14,991	12,000	11,375	12,000	12,000
4141-245	WARRANTS	3,849	4,148	3,994	4,000	3,947	4,000	4,000
4141-250	EQUIP SUPPLIES & MAINT	50	0	640	2,000	1,548	1,500	1,500
4141-255	COPIER LEASE & EXPENSE	3,638	3,553	2,579	6,000	3,950	5,000	5,000
4141-260	NON-CAPITALIZED EQUIPMENT	563	1,636	0	2,500	124	2,500	2,500
4141-290	TELEPHONE/INTERNET	7,537	7,062	7,509	7,500	4,606	7,500	7,500
4141-292	CELL PHONE	0	0	0	0	0	0	0
4141-310	PROF & TECH SERVICES	100	561	470	3,000	4,018	3,000	3,000
4141-330	EDUCATION OR TRAINING	124	868	30	1,000	319	1,000	1,000
4141-360	JURY & WITNESS	167	1,462	937	2,000	74	2,000	2,000
4141-370	ELECTIONS	16,974	77,319	59,316	127,500	116,898	70,000	70,000
4141-460	PASSPORT MAILING FEES	17	568	300	3,000	7	2,000	2,000
4141-470	MAY TAX SALE EXPENSE	2,006	2,050	8,147	10,000	4,782	10,000	10,000
4141-475	VALUATION NOTICES	16,053	10,393	10,466	14,000	9,903	14,000	14,000
4141-599	TRT - TAX	112	266	209	200	14	200	200
4141-740	EQUIPMENT PURCHASES	0	69,246	0	0	1,580	0	0
	Total Staff	497,004	515,740	496,432	560,400	541,331	478,250	460,300
	Total Operating	66,869	194,083	111,975	199,400	163,651	139,400	139,400
	Total Expenditures	563,873	709,823	608,407	759,800	698,396	617,650	599,700

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : TREASURER SUMMARY							
4143-110	PERMANENT EMPLOYEES	233,171	230,844	234,216	270,200	255,344	202,500	212,900
4143-125	P/R TAXES	17,481	17,402	17,640	18,800	19,034	14,900	15,700
4143-130	EMPLOYEE BENEFITS	111,580	118,781	123,074	105,100	100,953	81,900	70,300
4143-210	SUBSCRIPTIONS & MEMBERSHIPS	487	101	0	500	75	200	200
4143-220	PUBLIC NOTICES	5,265	6,317	6,689	6,000	0	6,800	6,800
4143-230	TRAVEL	1,364	3,318	1,343	3,500	636	3,000	3,000
4143-240	OFFICE EXPENSE & SUPPLIES	6,396	5,582	6,185	6,500	2,122	6,500	6,500
4143-245	POSTAGE	1,999	3,841	4,157	5,000	1,845	5,000	5,000
4143-250	EQUIP SUPPLIES & MAINT	228	0	18	300	62	300	300
4143-260	NON-CAPITALIZED EQUIPMENT	0	806	199	1,000	0	300	300
4143-290	TELEPHONE/INTERNET	4,244	3,818	4,234	4,000	2,616	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	200	0	0	500	0	400	400
4143-460	TAX NOTICES & MAILIN	12,511	10,604	10,712	12,500	11,721	12,500	12,500
4143-510	INSURANCE	0	0	0	0	0	0	0
4143-599	TRT - TAX	25	73	40	200	0	200	200
4143-740	EQUIPMENT PURCHASES	0	1,012	0	7,500	6,249	0	0
	Total Staff	362,232	367,027	374,930	394,100	375,332	299,300	298,900
	Total Operating	32,720	35,472	33,576	47,500	25,326	39,500	39,500
	Total Expenditures	394,952	402,499	408,506	441,600	400,658	338,800	338,400

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : RECORDER SUMMARY							
4144-110	PERMANENT EMPLOYEES	290,654	275,466	280,086	320,100	306,596	285,800	285,800
4144-125	P/R TAXES	22,089	20,760	20,948	23,200	23,148	21,200	21,200
4144-130	EMPLOYEE BENEFITS	131,904	153,424	180,426	166,000	161,564	136,400	115,900
4144-210	SUBSCRIPTIONS & MEMBERSHIPS	581	190	310	300	210	300	300
4144-230	TRAVEL	3,332	5,179	4,983	2,800	2,727	4,000	4,000
4144-240	OFFICE EXPENSE & SUPPLIES	7,338	6,989	3,808	7,000	6,137	7,000	7,000
4144-250	EQUIP SUPPLIES & MAINT	10,613	13,003	9,538	10,000	9,646	13,500	13,500
4144-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4144-290	TELEPHONE/INTERNET	5,991	5,603	6,080	6,500	3,797	6,500	6,500
4144-310	MICROFILM / PRESERVATION	5,684	4,017	28,156	125,200	121,653	24,000	24,000
4144-330	EDUCATION OR TRAINING	2,952	3,470	4,052	3,100	3,064	3,600	3,600
4144-599	TRT - TAX	44	111	229	300	103	300	300
4144-620	MISC SERVICES	0	0	0	0	0	0	0
4144-740	EQUIPMENT PURCHASES	0	0	0	7,800	6,726	0	0
	Total Staff	444,648	449,650	481,460	509,300	491,308	443,400	422,900
	Total Operating	36,534	38,562	57,156	163,000	154,062	59,200	59,200
	Total Expenditures	481,181	488,212	538,616	672,300	639,683	502,600	482,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : ATTORNEY SUMMARY							
4145-110	PERMANENT EMPLOYEES	1,026,218	999,501	1,063,206	1,228,600	1,150,875	1,137,900	1,137,900
4145-125	P/R TAXES	79,866	77,479	79,618	91,100	90,627	86,500	86,500
4145-130	BENEFITS	502,427	526,650	563,516	547,500	536,546	452,750	382,600
4145-210	SUBSCRIPTIONS & MEMBERSHIPS	9,198	5,741	3,522	4,400	10,685	4,400	4,400
4145-211	LAW LIBRARY	11,094	17,972	15,146	13,200	15,076	13,200	13,200
4145-220	PUBLIC NOTICES	266	343	0	1,000	2	1,000	1,000
4145-228	CIVIL CASE TRAVEL	7,555	3,605	3,724	5,000	356	5,000	5,000
4145-230	TRAVEL - GL	7,680	9,866	1,878	2,500	311	2,500	2,500
4145-232	TRAVEL - JT	1,858	2,744	465	1,500	79	1,500	1,500
4145-233	TRAVEL/EDUCAT. - JS	679	321	3,687	1,500	361	1,500	1,500
4145-234	TRAVEL/EDUCAT. - LA	845	1,048	989	1,500	667	1,500	1,500
4145-235	TRAVEL/EDUCAT. - AB	917	631	918	1,500	184	1,500	1,500
4145-236	TRAVEL/EDUCAT. - JG	2,197	2,784	1,449	1,500	389	1,500	1,500
4145-237	TRAVEL/EDUCAT. - TT	1,608	634	481	1,500	425	1,500	1,500
4145-238	TRAVEL/EDUCAT. - INVEST.	1,793	808	3,098	1,500	1,797	1,500	1,500
4145-239	LOCAL COURT TRAVEL	326	124	668	500	61	500	500
4145-240	OFFICE EXPENSE & SUPPLIES	8,497	7,668	8,705	6,500	7,631	9,000	9,000
4145-250	EQUIP SUPPLIES & MAINT	2,591	1,706	1,879	500	1,305	2,000	2,000
4145-260	NON-CAPITALIZED EQUIPMENT	2,249	1,946	883	0	0	1,500	1,500
4145-290	TELEPHONE/INTERNET	15,317	13,617	15,253	15,300	10,923	15,300	15,300
4145-292	CELL PHONE	600	300	720	600	900	600	600
4145-310	PROF & TECH SERVICES	1,774	1,346	1,696	3,000	751	3,000	3,000
4145-315	OUTSIDE ATTORNEY COSTS	2,709	0	0	5,000	0	5,000	5,000
4145-320	VICTIM ADVOCATE	8,375	8,838	17,423	18,800	18,702	18,800	18,800
4145-322	ROAD ISSUES LITIGATION	800	0	608	0	0	0	0
4145-330	OFFICE STAFF TRAINING	0	0	0	2,000	184	2,000	2,000
4145-360	OUTSIDE WITNESSES	25,684	9,846	3,053	3,000	1,241	3,000	3,000
4145-450	INVESTIGATOR COSTS	7,297	0	2,043	5,500	4,729	5,500	5,500
4145-490	FUEL, GAS, OIL & REPAIRS	1,293	0	1,369	2,500	687	2,500	2,500
4145-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4145-599	TRT - TAX	638	1,417	624	600	303	0	0
4145-650	COURT SOFTWARE/MAINT	16,207	11,357	14,109	17,700	11,054	17,700	17,700
4145-740	EQUIPMENT PURCHASES	0	3,921	2,148	10,500	9,456	5,000	5,000
	Total Staff	1,608,511	1,603,630	1,706,341	1,867,200	1,778,048	1,677,150	1,607,000
	Total Operating	140,048	108,583	106,539	128,600	98,260	128,000	128,000
	Total Expenditures	1,748,559	1,712,213	1,812,879	1,995,800	1,875,220	1,805,150	1,735,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : ASSESSOR SUMMARY							
4146-110	PERMANENT EMPLOYEES	369,094	371,221	412,233	438,400	404,059	441,500	429,000
4146-125	P/R TAXES	27,440	27,343	30,693	43,800	30,788	33,000	33,000
4146-130	EMPLOYEE BENEFITS	202,939	221,054	247,301	223,600	215,997	166,875	141,600
4146-210	SUBSCRIPTIONS & MEMBERSHIPS	574	565	517	700	520	1,000	1,000
4146-230	TRAVEL	6,346	8,613	5,358	10,000	929	10,000	10,000
4146-240	OFFICE EXPENSE & SUPPLIES	3,378	2,236	2,740	4,000	1,788	4,000	4,000
4146-250	EQUIP SUPPLIES & MAINT	1,447	1,480	2,623	2,500	1,153	3,500	3,500
4146-260	NON-CAPITALIZED EQUIPMENT	0	270	0	500	0	500	500
4146-290	TELEPHONE/INTERNET	6,271	5,810	6,479	7,000	4,029	7,500	7,500
4146-292	CELL PHONE	0	0	0	0	0	0	0
4146-310	PROF & TECH SERVICES	146,339	76,142	3,687	25,000	1,563	10,000	10,000
4146-312	TAX ATTORNEY COSTS	39,659	2,000	16,426	100,000	12,530	100,000	100,000
4146-315	MULTI. COUNTY APPR.	200	0	0	1,000	0	1,000	1,000
4146-330	EDUCATION OR TRAINING	1,576	2,298	2,008	5,000	2,209	5,000	5,000
4146-460	PERSONAL PROPERTY AF	115	1,910	1,022	2,000	3,594	2,000	2,000
4146-490	FUEL, GAS, OIL & REPAIRS	1,888	3,693	2,973	5,000	922	5,000	5,000
4146-599	TRT - TAX	579	743	443	900	49	900	900
4146-610	APPRAISAL SOFTWARE	563	0	898	1,000	0	1,000	1,000
4146-620	STATE DMV - REG. REN	82,407	81,735	83,742	100,000	71,328	100,000	100,000
4146-630	RECORD/MAIN.COSTS	0	0	0	0	0	0	0
4146-740	EQUIPMENT PURCHASES	0	0	37,574	0	0	0	0
	Total Staff	599,474	619,618	690,228	705,800	650,844	641,375	603,600
	Total Operating	291,342	187,495	166,490	264,600	100,615	251,400	251,400
	Total Expenditures	890,816	807,113	856,718	970,400	751,458	892,775	855,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	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	58,155	55,892	70,404	60,000	65,566	55,800	55,800
4147-340	AGRC GRANT	0	10,800	0	19,000	0	0	0
4147-740	EQUIPMENT PURCHASES	0	0	0	0	2,746	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	58,155	66,692	70,404	79,000	68,312	55,800	55,800
	Total Expenditures	58,155	66,692	70,404	79,000	68,312	55,800	55,800

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	Account : GEN.MISCELLANEOUS	2017	2018	2019	2020	2020	2021	2021
4150-220	PUBLIC NOTICES	2,531	1,960	1,974	4,000	4,137	4,000	4,000
4150-305	UTE TRIBE LAWSUIT	127,000	51,546	235,259	300,000	29,710	300,000	300,000
4150-310	PROF & TECH SERVICES	0	0	0	0	0	0	0
4150-312	ATTORNEY FEES	3,805	85,780	80,424	50,000	45,658	50,000	50,000
4150-314	CONSULTING SERVICES	83,024	68,126	91,065	90,000	90,000	90,000	90,000
4150-315	OUTSIDE AUDIT	43,132	46,194	43,933	45,000	53,405	45,000	45,000
4150-320	COUNTY SEAT CONTRACT	25,000	19,000	16,000	26,000	26,000	26,000	26,000
4150-335	RURAL UT PUBLIC LAND	0	0	0	0	0	0	0
4150-338	COMMUNICATIONS AGREEMENT	0	0	22,500	30,000	16,875	30,000	30,000
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	WELLNESS	0	0	0	0	0	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	28,000	14,000	8,400	14,000	8,400	14,000	14,000
4150-490	FUEL, GAS, OIL & REPAIRS	1,713	1,336	2,658	2,500	4,225	2,500	2,500
4150-520	CODE CODIFICATION	529	10,632	3,506	4,000	1,943	4,000	4,000
4150-550	SPECIAL EXPENDITURES	29,749	24,064	12,747	55,000	5,605	70,000	782,775
4150-560	MAIN & AGGIE BLVD LANDSCAPE EXP	9,803	21,562	3,618	10,000	4,494	10,000	10,000
4150-610	MISC SUPPLIES	0	0	0	1,500	0	1,500	1,500
4150-615	H S A MATCH	0	0	0	0	0	571,000	510,000
4150-620	MISC SERVICES	3,668	6,245	9,181	10,000	1,846	10,000	10,000
4150-625	BASIN ENERGY SUMMIT	65,015	63,355	71,388	90,000	650	0	0
4150-630	SUNSET BALLROOM EXPENSE	270	0	99	2,000	70	2,000	2,000
4150-640	UB WATER SUMMIT	0	0	7,278	5,000	0	10,000	10,000
4150-645	AVALON COMMUNITY CEN	110	258	519	2,500	1,034	1,500	1,500
4150-650	COMMUNITY LED SIGN	0	0	0	0	0	0	0
4150-660	ASHLEY NATURE PARK	0	0	2,575	5,000	0	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	27,519	0	0	50,000	0	35,000	35,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	523,132	486,321	685,386	868,800	415,119	1,353,800	2,005,575
	Total Expenditures	523,132	486,321	684,891	868,800	366,316	1,353,800	2,005,575

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : BLDG & GROUNDS							
4161-110	PERMANENT EMPLOYEES	318,734	305,071	297,523	284,400	275,063	292,600	279,000
4161-125	P/R TAXES	30,675	28,642	27,912	28,400	24,134	24,600	24,600
4161-130	EMPLOYEE BENEFITS	182,017	175,488	198,390	153,600	142,932	113,700	88,700
4161-220	PUBLIC NOTICES	0	0	0	0	0	0	0
4161-230	TRAVEL/TRAINING	43	703	2,457	2,000	2,084	2,000	2,000
4161-250	EQUIP SUPPLIES & MAINT	2,760	4,004	7,913	5,000	4,973	5,000	5,000
4161-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4161-270	BLDG & GRNDS SUPPLIES & MAINT	35,201	37,094	44,653	42,500	43,658	40,000	40,000
4161-272	JANITORIAL SUPPLIES	9,529	6,648	2,553	8,000	7,881	6,000	6,000
4161-274	FIRE EXT. MAINTANCE	0	0	14	0	0	0	0
4161-276	MAINT/REPAIR NORTH BLD	978	349	852	1,000	885	0	0
4161-278	MAINT. REPAIR SOUTH BLD	1,299	343	517	2,500	525	0	0
4161-280	ELECT- NORTH BLDG.	70,624	69,682	64,936	77,000	62,634	77,000	77,000
4161-281	NAT GAS- NORTH BLDG.	18,085	18,342	22,331	19,000	10,604	19,000	19,000
4161-282	WATER- NORTH BLDG.	0	0	0	0	0	0	0
4161-284	GARBAGE COLLECTION	6,930	6,838	6,829	6,000	7,579	6,000	6,000
4161-285	ELECT. SOUTH BLDGING	2,420	2,583	2,610	3,000	2,719	3,000	3,000
4161-286	NAT GAS SOUTH BLDING	7,042	6,504	6,969	7,000	5,964	7,000	7,000
4161-287	WATER SOUTH BLDGING	18,498	18,845	16,379	18,000	24,001	18,000	18,000
4161-288	UTILITIES - NOT A PARK	7,558	2,052	2,578	7,000	4,823	6,000	6,000
4161-290	TELEPHONE/INTERNET	2,241	2,880	2,272	5,000	2,714	3,500	3,500
4161-291	CELL PHONE	3,660	3,990	3,990	5,000	3,795	4,500	4,500
4161-292	ELECT. OLD MAINT. SHOP	1,846	2,582	2,689	2,000	2,286	2,000	2,000
4161-293	NAT GAS - OLD MAINT SHOP	1,186	1,632	1,244	2,500	883	2,000	2,000
4161-294	WATER OLD MAINT SHOP	0	0	0	2,000	0	2,000	2,000
4161-296	NEW MAINT. SHOP UTILITIES	11,464	12,049	13,316	15,000	14,490	13,000	13,000
4161-340	CONTRACTED CLEANING	0	0	0	0	0	0	0
4161-490	FUEL, GAS, OIL & REPAIRS	6,021	8,375	10,098	10,000	5,809	10,000	10,000
4161-599	TRT - TAX	0	0	70	100	14	100	100
4161-610	GROUNDS BEAUTIFICATION	14,131	9,645	10,014	5,000	5,126	5,000	5,000
4161-620	OSHA SAFETY EXPENSE	544	252	491	500	0	500	500
4161-630	UNDERGROUND TANK FEE	0	0	0	500	0	500	500
4161-740	EQUIPMENT PURCHASES	7,361	0	0	42,500	40,511	0	0
	Total Staff	531,425	509,202	523,825	466,400	442,129	430,900	392,300
	Total Operating	229,335	215,390	225,775	288,100	253,958	232,100	232,100
	Total Expenditures	760,761	724,591	746,862	754,500	654,697	663,000	624,400

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : PUBLIC SAFETY COMPLEX M & O							
4162-110	PERMANENT EMPLOYEES	143,993	140,216	149,925	203,400	178,578	190,900	189,900
4162-125	P/R TAXES	13,771	13,122	11,756	20,300	16,235	16,200	16,200
4162-130	EMPLOYEE BENEFITS	93,347	88,856	85,338	99,700	100,227	77,300	65,700
4162-230	TRAVEL/TRAINING	0	0	0	0	0	0	0
4162-250	EQUIP SUPPLIES & MAINT	882	523	35	0	0	0	0
4162-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4162-270	BLDG & GRNDS SUPPLIES & MAINT	92,268	54,148	76,936	90,000	86,760	78,000	78,000
4162-272	JANITORIAL SUPPLIES	8,028	7,862	7,398	8,000	7,158	6,000	6,000
4162-274	FIRE EXT. MAINTANCE	0	0	0	0	0	0	0
4162-276	SECURITY MAINTENANCE	0	0	0	0	0	0	0
4162-280	ELECTRICITY	183,591	181,544	178,146	180,000	171,630	180,000	180,000
4162-282	WATER	27,939	52,095	51,275	40,000	50,387	40,000	40,000
4162-284	GARBAGE COLLECTION	11,272	11,286	11,286	8,500	9,572	8,500	8,500
4162-286	NAT GAS	72,890	74,351	74,164	80,000	64,660	80,000	80,000
4162-290	TELEPHONE/INTERNET	10,522	9,802	10,476	9,000	7,770	9,000	9,000
4162-292	CELL PHONE	0	0	0	0	0	0	0
4162-340	CONTRACTED CLEANING	0	0	0	0	0	0	0
4162-610	GROUNDS BEAUTIFICATION	4,570	5,643	3,144	4,000	2,634	4,000	4,000
4162-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	251,111	242,194	247,019	323,400	295,040	284,400	271,800
	Total Operating	411,962	397,254	412,860	419,500	400,570	405,500	405,500
	Total Expenditures	663,074	639,448	659,880	742,900	686,053	689,900	677,300

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : EMERGENCY SERVICES							
4185-110	SALARIES	58,852	58,635	65,945	15,600	0	0	0
4185-125	P/R TAXES	5,549	5,464	6,257	900	734	0	0
4185-130	BENEFITS	33,874	35,042	33,183	1,200	0	0	0
4185-140	UNIFORM ALLOWANCE	975	1,015	871	900	0	0	0
4185-210	SUBSCRIPTIONS & MEMBERSHIPS	190	190	190	200	0	200	200
4185-220	PUBLIC NOTICES	0	0	100	100	0	100	100
4185-230	TRAVEL	378	331	212	400	521	400	400
4185-235	TRAINING	860	849	470	800	300	800	800
4185-240	OFFICE EXPENSE & SUPPLIES	928	802	699	1,000	0	500	500
4185-250	EQUIP SUPPLIES & MAINT	241	433	118	500	265	500	500
4185-260	NON-CAPITALIZED EQUIPMENT	1,273	1,297	1,275	1,500	0	1,500	1,500
4185-290	TELEPHONE/INTERNET	9,338	8,095	8,745	8,700	4,694	11,500	11,500
4185-292	CELL PHONE	800	570	860	800	602	800	800
4185-310	PROF & TECH SERVICES	3,370	0	0	0	20,000	0	0
4185-450	UBEC CONFERENCE	0	326	422	2,000	3,544	5,000	5,000
4185-490	FUEL, GAS, OIL & REPAIRS	4,037	5,567	2,525	4,500	1,131	3,500	3,500
4185-530	EMPG - GRANT	7,395	6,528	2,309	7,000	3,765	7,000	7,000
4185-540	CERT - GRANT	13,029	1,144	3,327	3,000	2,000	3,000	3,000
4185-550	HMEP GRANT	5,055	3,700	4,305	4,000	0	4,000	4,000
4185-560	LEASE PAYMENTS	30,000	30,000	30,000	30,000	22,500	22,500	22,500
4185-599	TRT - TAX	251	285	27	200	0	200	200
4185-610	MISC SUPPLIES	438	421	262	500	0	500	500
4185-640	SHSP GRANTS FUNDS (WMD)	83,044	86,165	231,960	270,000	90,930	277,500	277,500
4185-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	98,275	99,142	105,385	17,700	734	0	0
	Total Operating	161,601	147,717	288,676	336,100	142,721	339,500	339,500
	Total Expenditures	259,876	246,859	394,061	353,800	143,455	339,500	339,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : CORRECTIONS (JAIL)							
4212-110	SALARIES	2,748,056	2,823,486	3,213,209	3,233,000	3,145,719	3,216,100	3,216,100
4212-125	P/R TAXES	251,176	253,917	282,817	323,300	279,302	273,600	273,600
4212-130	BENEFITS	1,413,991	1,517,555	1,727,222	2,069,100	1,673,644	1,454,300	1,467,000
4212-140	UNIFORM ALLOWANCE	43,638	44,518	67,873	70,000	44,775	70,000	70,000
4212-230	TRAVEL	1,913	2,976	1,966	3,000	1,053	3,000	3,000
4212-235	TRAINING	18,657	24,576	36,580	42,000	38,603	42,000	42,000
4212-240	OFFICE EXPENSE & SUPPLIES	14,357	14,291	19,414	18,000	12,152	18,000	18,000
4212-245	MEDICAL ASSISTANCE	151,582	173,436	226,858	224,000	153,943	224,000	224,000
4212-250	EQUIP SUPPLIES & MAINT	9,207	11,379	21,605	15,000	16,425	15,000	15,000
4212-260	NON-CAPITALIZED EQUIPMENT	14,197	18,356	1,277	6,000	3,618	6,000	6,000
4212-270	BLDG & GRNDS SUPPLIES & MAINT	0	281	1,982	0	1,138	0	0
4212-280	UTILITIES	0	0	0	0	0	0	0
4212-290	TELEPHONE/INTERNET	21,589	23,072	17,791	18,000	17,991	18,000	18,000
4212-292	CELL PHONE	0	0	0	0	0	0	0
4212-310	PROF & TECH SERVICES	1,833	2,325	2,244	2,000	1,933	2,000	2,000
4212-320	INMATE PROGRAMING	490	4,776	1,914	15,000	9,128	15,000	15,000
4212-350	ANNUAL SOFTWARE MAINT	4,411	2,251	3,958	10,000	6,701	10,000	10,000
4212-455	JANITORIAL SUPPLIES	57,129	74,596	71,207	65,000	53,118	65,000	65,000
4212-490	FUEL, GAS, OIL & REPAIRS	13,878	12,141	19,793	15,000	7,703	15,000	15,000
4212-560	LEASE PAYMENTS	0	250,000	250,000	0	0	0	0
4212-599	TRT - TAX	58	192	172	100	281	100	100
4212-600	COMMISSARY EXPENSE	6,158	14,107	10,643	9,000	8,205	9,000	9,000
4212-610	BEDDING/CLOTHING	3,761	12,387	13,585	20,000	11,817	20,000	20,000
4212-620	INMATE SERVICES	8,277	8,405	12,240	17,500	4,000	17,500	17,500
4212-625	INMATE WORKER WAGES	15,399	15,759	17,715	15,000	17,325	15,000	15,000
4212-626	OUTSIDE INMATE WORK WAGES	0	0	0	0	0	0	0
4212-630	FOOD SUPPLIES	289,808	305,552	304,465	350,000	269,197	350,000	350,000
4212-635	NON-FOOD SUPPLIES	7,022	5,287	6,437	12,000	4,227	12,000	12,000
4212-650	AMMUNITION	6,877	7,000	9,000	10,000	10,000	10,000	10,000
4212-740	EQUIPMENT PURCHASES	82,980	11,913	47,533	60,000	54,758	60,000	60,000
	Total Staff	4,413,222	4,594,958	5,223,248	5,625,400	5,098,665	4,944,000	4,956,700
	Total Operating	773,219	1,039,576	1,166,250	996,600	748,092	996,600	996,600
	Total Expenditures	5,186,442	5,634,534	6,386,888	6,622,000	5,809,672	5,940,600	5,953,300

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : CORRECTIONS SUPPORT SERV.							
4216-110	SALARIES	0	0	0	0	0	0	0
4216-125	P/R TAXES	218	0	0	0	0	0	0
4216-130	BENEFITS	0	0	0	0	0	0	0
4216-490	FUEL, GAS, OIL & REPAIRS	276	0	0	0	0	0	0
4216-610	MISC SUPPLIES	219	65	0	0	0	0	0
4216-625	INMATE WORKER WAGES	1,307	0	0	0	0	0	0
	Total Staff	218	0	0	0	0	0	0
	Total Operating	1,802	65	0	0	0	0	0
	Total Expenditures	2,021	65	0	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : CHILDRENS JUSTICE CENTER							
4260-110	SALARIES	71,118	82,289	121,788	151,900	144,572	152,600	152,600
4260-125	P/R TAXES	5,477	6,164	9,103	15,200	11,373	11,550	11,550
4260-130	BENEFITS	31,140	42,282	68,557	66,800	63,868	50,400	44,000
4260-210	SUBSCRIPTIONS & MEMBERSHIPS	500	528	213	0	0	0	0
4260-230	TRAVEL	413	986	1,617	4,500	122	3,407	3,407
4260-240	OFFICE EXPENSE & SUPPLIES	958	1,154	3,709	9,600	3,387	8,300	8,300
4260-250	EQUIP SUPPLIES & MAINT	187	313	840	0	74	0	0
4260-260	NON-CAPITALIZED EQUIPMENT	396	0	7,100	0	146	0	0
4260-270	BLDG & GRNDS SUPPLIES & MAINT	872	1,132	2,027	400	1,727	500	500
4260-280	UTILITIES	8,533	8,497	6,963	8,900	5,948	8,850	8,850
4260-290	TELEPHONE/INTERNET	2,967	2,904	3,101	2,700	3,035	2,700	2,700
4260-292	CELL PHONE	0	0	0	0	0	0	0
4260-310	PROF & TECH SERVICES	118	598	1,388	11,500	5,208	1,000	1,000
4260-320	VOCA GRANT	0	35,376	70,154	82,000	93,823	87,140	87,140
4260-330	EDUCATION OR TRAINING	5,263	10,787	10,154	24,500	19,650	34,164	34,164
4260-510	INSURANCE	0	0	0	0	0	0	0
4260-599	TRT - TAX	333	343	285	0	204	0	0
4260-610	MISC SUPPLIES	2,090	1,869	1,507	6,600	1,661	2,300	2,300
4260-620	MEDICAL ROOM SUPPLIES	23	0	0	0	0	0	0
4260-630	MDT ADVISORY BOARD	423	1,050	2,164	1,500	1,169	1,500	1,500
4260-730	BUILDING IMPROVEMENTS	0	0	0	0	0	0	0
4260-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	107,735	130,735	199,448	233,900	219,813	214,550	208,150
	Total Operating	23,078	65,536	111,221	152,200	136,155	149,861	149,861
	Total Expenditures	130,812	196,271	310,668	386,100	355,968	364,411	358,011

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : MENTAL HEALTH							
4320-310	MENTAL HEALTH EVALUATIONS	3,417	7,450	7,998	8,000	5,333	8,000	8,000
4320-320	MENTAL HEALTH	162,148	174,621	180,857	180,900	180,857	180,900	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	165,565	182,071	188,855	188,900	186,190	188,900	8,000
	Total Expenditures	165,565	182,071	188,855	188,900	186,190	188,900	8,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : TURNING POINT							
4340-110	SALARIES	155,183	145,009	151,069	232,700	237,899	0	0
4340-125	P/R TAXES	14,824	13,791	13,705	19,900	20,417	0	0
4340-130	BENEFITS	85,865	80,982	88,010	93,400	86,721	0	0
4340-210	SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	250	0	0	0
4340-230	TRAVEL	55	92	0	1,000	236	0	0
4340-240	OFFICE EXPENSE & SUPPLIES	285	283	194	1,200	515	0	0
4340-250	EQUIP SUPPLIES & MAINT	243	72	395	500	72	0	0
4340-260	NON-CAPITALIZED EQUIPMENT	0	854	1,413	1,000	0	0	0
4340-270	BLDG & GRNDS SUPPLIES & MAINT	2,789	1,085	1,326	2,500	2,481	0	0
4340-280	UTILITIES	7,252	7,467	8,321	8,000	7,549	0	0
4340-290	TELEPHONE/INTERNET	726	999	376	1,200	1,136	0	0
4340-292	CELL PHONE	480	480	360	400	300	0	0
4340-310	PROF & TECH SERVICES	40	80	112	100	171	0	0
4340-330	EDUCATION OR TRAINING	0	0	0	500	0	0	0
4340-490	FUEL, GAS, OIL & REPAIRS	49	1,204	204	750	0	0	0
4340-599	TRT - TAX	0	0	0	0	0	0	0
4340-610	PROGRAM SUPPLIES	594	161	306	500	564	0	0
4340-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	255,871	239,782	252,784	346,000	345,036	0	0
	Total Operating	12,512	12,777	13,006	17,900	13,025	0	0
	Total Expenditures	268,384	252,559	265,790	363,900	358,061	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : ROAD DEPARTMENT							
4410-110	PERMANENT EMPLOYEES	1,530,769	1,487,980	1,478,521	1,456,100	1,399,642	1,085,100	1,085,100
4410-125	P/R TAXES	154,980	149,514	138,882	132,700	133,566	102,750	102,750
4410-130	EMPLOYEE BENEFIT	856,001	909,971	958,340	739,650	724,496	476,700	406,600
4410-220	PUBLIC NOTICES	0	198	677	200	453	200	200
4410-230	TRAVEL	686	686	668	2,000	6	2,000	2,000
4410-240	OFFICE EXPENSE & SUPPLIES	2,377	2,587	2,662	2,000	1,375	2,000	2,000
4410-250	EQUIP SUPPLIES & MAINT	443,341	399,507	406,719	124,000	126,671	124,000	124,000
4410-260	NON-CAPITALIZED EQUIPMENT	2,730	1,395	0	2,000	1,455	2,000	2,000
4410-270	BLDG & GRNDS SUPPLIES & MAINT	2,044	13,620	8,592	4,000	4,593	4,000	4,000
4410-280	UTILITIES	29,863	29,192	31,752	32,000	26,809	32,000	32,000
4410-290	TELEPHONE/INTERNET	3,428	3,141	3,182	2,800	4,098	2,800	2,800
4410-292	CELL PHONE	1,680	1,680	1,570	1,450	880	1,450	1,450
4410-310	ENGINEERING	25	1,000	0	4,000	1,500	4,000	4,000
4410-320	MATERIALS & SUPPLIES	21,354	13,167	34,406	40,000	25,854	40,000	40,000
4410-325	GRAVEL CRUSHING	0	0	0	0	0	0	0
4410-330	EDUCATION OR TRAINING	3,046	707	1,983	2,200	2,854	2,200	2,200
4410-410	CULVERTS & BRIDGES	8,984	13,881	22,618	25,000	13,181	25,000	25,000
4410-420	SPEC. ROAD PROJECTS	82,422	68,311	81,628	125,000	111,237	150,000	150,000
4410-422	ASPHALT	23,800	35,766	117,122	225,000	222,461	300,000	300,000
4410-428	ROAD CUT EXPENSE	3,093	3,119	2,966	600	563	600	600
4410-430	EQUIPMENT RENTAL	9,120	9,567	102,200	114,000	111,535	114,000	114,000
4410-435	SIGNS & SAFETY	23,750	18,796	20,552	9,100	9,082	9,100	0
4410-440	ROYALTIES-MATERIALS	15,986	9,080	9,130	25,000	5,954	25,000	25,000
4410-490	FUEL, GAS, OIL & REPAIRS	305,445	287,278	263,672	280,000	216,992	310,000	310,000
4410-560	LEASE PAYMENTS	826	0	0	0	0	0	0
4410-599	TRT - TAX	39	60	48	100	0	100	100
4410-720	NEW BUILDING	0	0	0	0	0	0	0
4410-740	EQUIPMENT PURCHASES	339,395	517,043	638,992	343,000	333,393	183,000	333,000
4410-810	PRINCIPAL PMTS	0	0	0	0	0	0	0
4410-820	INTEREST PMTS	0	0	0	0	0	0	0
	Total Staff	2,541,751	2,547,465	2,575,743	2,328,450	2,257,704	1,664,550	1,594,450
	Total Operating	1,323,436	1,429,780	1,752,638	1,363,450	1,220,932	1,333,450	1,474,350
	Total Expenditures	3,865,187	3,977,245	4,316,405	3,691,900	3,418,691	2,998,000	3,068,800

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : FLEET MANAGEMENT							
4440-110	PERMANENT EMPLOYEES	0	0	0	233,000	213,151	373,000	375,100
4440-125	P/R TAXES	0	0	0	17,800	15,363	34,750	35,000
4440-130	EMPLOYEE BENEFIT	0	0	0	120,250	114,826	157,500	133,000
4440-230	TRAVEL	0	0	0	0	0	0	0
4440-240	OFFICE SUPPLIES & EXP	0	0	0	0	28	0	2,000
4440-250	EQUIP. SUPPLIES & MAINT.	0	0	0	247,000	226,652	221,000	221,000
4440-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	1,399	0	2,000
4440-290	TELEPHONE/INTERNET	0	0	0	0	492	0	500
4440-292	CELL PHONE	0	0	0	250	0	250	250
4440-428	ROAD CUT EXPENSE	0	0	0	2,400	2,455	2,400	2,400
4440-435	SIGNS & SAFETY	0	0	0	10,900	7,837	10,900	20,000
4440-490	FUEL, GAS, OIL & REPAIRS	0	0	0	0	1,118	0	52,500
4440-599	TRT - TAX	0	0	0	0	0	0	0
4440-740	EQUIPMENT PURCHASES	0	0	0	9,000	8,669	5,000	5,000
	Total Staff	0	0	0	371,050	343,340	565,250	543,100
	Total Operating	0	0	0	269,550	248,649	239,550	305,650
	Total Expenditures	0	0	0	640,600	572,603	804,800	848,750

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : WEED							
4450-110	PERMANENT EMPLOYEES	84,043	81,916	85,956	94,700	81,314	91,800	91,800
4450-125	P/R TAXES	7,820	7,613	7,759	9,500	7,283	8,000	8,000
4450-130	EMPLOYEE BENEFITS	32,932	35,741	38,490	37,900	36,088	28,000	24,100
4450-210	SUBSCRIPTIONS & MEMBERSHIPS	734	776	782	900	325	900	900
4450-230	TRAVEL	158	148	797	400	341	400	400
4450-240	OFFICE EXPENSE & SUPPLIES	3,840	3,286	2,726	3,500	3,484	3,500	3,500
4450-250	EQUIP SUPPLIES & MAINT	6,605	3,825	6,291	6,500	6,499	8,300	8,300
4450-260	NON-CAPITALIZED EQUIPMENT	0	0	945	1,500	1,223	1,500	1,500
4450-270	BLDG & GRNDS SUPPLIES & MAINT	529	1,184	833	2,000	439	2,000	2,000
4450-280	UTILITIES	2,922	2,407	2,176	2,200	2,003	2,200	2,200
4450-290	TELEPHONE/INTERNET	2,578	2,915	2,848	2,400	2,866	3,000	3,000
4450-292	CELL PHONE	242	371	457	400	420	450	450
4450-410	RIGHT-OF-WAY CHEMICAL	35,773	34,764	36,842	37,000	36,734	37,000	37,000
4450-420	ATV SPRAYER COST SHA	266	140	69	1,500	434	750	750
4450-480	PART. REIM. CHEMICAL	3,687	3,534	3,402	7,500	3,278	6,500	6,500
4450-490	FUEL, GAS, OIL & REPAIRS	3,431	3,413	3,954	4,000	3,012	4,200	4,200
4450-515	OLIVE TREE REMOVAL	0	0	0	14,945	0	0	13,364
4450-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4450-599	TRT - TAX	17	15	20	100	25	100	100
4450-610	WEED SPRAYING DWR	0	0	0	0	0	0	0
4450-620	WEED EDUCATION	300	499	401	400	239	400	400
4450-630	SPRAYING LIABILITY	0	0	0	0	0	0	0
4450-740	EQUIPMENT PURCHASES	0	12,829	53,296	0	0	0	0
	Total Staff	124,795	125,271	132,206	142,100	124,684	127,800	123,900
	Total Operating	61,083	70,105	115,839	85,245	61,319	71,200	84,564
	Total Expenditures	185,878	195,376	248,045	227,345	186,004	199,000	208,464

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : AIRPORT M & O							
4468-110	SALARIES	0	0	0	91,300	0	0	0
4468-125	P/R TAXES	0	0	426	20,400	0	0	0
4468-130	BENEFITS	0	0	0	132,500	0	0	0
4468-210	SUBSCRIPTIONS & MEMBERSHIPS	0	0	0	500	0	0	0
4468-220	PUBLIC NOTICES	0	0	0	1,000	0	0	0
4468-230	TRAVEL	0	0	0	0	0	0	0
4468-240	OFFICE EXPENSE & SUPPLIES	0	0	0	4,000	0	0	0
4468-250	EQUIP SUPPLIES & MAINT	0	0	0	15,000	0	0	0
4468-255	SECURITY	0	0	0	11,000	0	0	0
4468-260	NON-CAPITALIZED EQUIPMENT	0	0	0	2,000	0	0	0
4468-270	BLDG & GRNDS SUPPLIES & MAINT	0	0	0	23,500	0	0	0
4468-272	JANITORIAL SUPPLIES	0	0	0	1,500	0	0	0
4468-275	RUNWAY MAINTENANCE	0	0	0	110,000	0	0	0
4468-280	UTILITIES	0	0	0	25,000	0	0	0
4468-290	TELEPHONE/INTERNET	0	0	0	6,500	0	0	0
4468-292	CELL PHONE	0	0	0	1,500	0	0	0
4468-310	PROF & TECH SERVICES	0	0	0	50,000	0	0	0
4468-315	MONITORING SITE	0	0	0	15,000	0	0	0
4468-320	DIGITAL INSPECTION SOFTWARE	0	0	0	4,300	0	0	0
4468-330	EDUCATION OR TRAINING	0	0	0	16,000	0	0	0
4468-340	PASS THROUGH FUEL TAX	0	30,428	23,476	0	2,575	0	0
4468-430	EQUIPMENT RENTAL	0	0	0	15,000	0	0	0
4468-475	SNOW & WEED CONTROL	0	0	0	20,000	0	0	0
4468-490	FUEL, GAS, OIL & REPAIRS	0	0	0	20,000	0	0	0
4468-510	AIRPORT INSURANCE	0	0	0	13,000	4,067	0	0
4468-560	LEASE PMT PASS THROUGH	0	5,617	12,357	0	15,233	13,500	13,500
4468-599	TRT - TAX	0	0	0	100	0	0	0
4468-720	BUILDINGS	0	0	50,000	0	0	0	0
4468-740	EQUIPMENT PURCHASES	0	0	0	169,000	0	0	0
4468-810	PRINCIPAL PMTS	0	0	0	0	0	0	0
	Total Staff	0	0	426	244,200	0	0	0
	Total Operating	0	36,045	85,832	523,900	21,875	13,500	13,500
	Total Expenditures	0	36,045	85,406	768,100	21,875	13,500	13,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

	Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	2017	2018	2019	2020	2020	2021	2021
Account : BUCKSKIN HILLS							
4565-110 PERMANENT EMPLOYEES	0	0	0	0	0	0	0
4565-125 P/R TAXES	0	0	0	0	0	0	0
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	0	0	1,000	1,000
4565-240 OFFICE EXPENSE & SUPPLIES	0	0	0	0	24	250	250
4565-250 EQUIP SUPPLIES & MAINT	2,676	0	2,295	10,000	11,024	20,000	20,000
4565-254 SUPPLIES & MAINT. SPORTS PARK	300	220	0	10,000	10,065	25,000	25,000
4565-256 SUPPLIES & MAINT. SPEEDWAY	3,540	4,234	2,196	10,000	8,597	25,000	25,000
4565-258 SUPPLIES & MAINT. SHOOTING RANGE	2,051	3,490	150	10,000	0	25,000	25,000
4565-260 NON-CAPITALIZED EQUIPMENT	0	20	0	2,000	0	2,000	2,000
4565-264 NON-CAP. EQUIP. - SPORTS PARK	0	0	0	2,000	0	2,000	2,000
4565-266 NON-CAP. EQUIP. - SPEEDWAY	0	0	55	2,000	0	2,000	2,000
4565-268 NON-CAP. EQUIP. - SHOOTING RANGE	0	0	0	2,000	289	2,000	2,000
4565-280 UTILITIES - RV PARK	213	1,778	2,702	6,000	2,203	6,000	6,000
4565-284 UTILITIES - SPORTS PARK	0	188	201	1,000	140	1,000	1,000
4565-286 UTILITIES - SPEEDWAY	1,738	2,434	3,503	2,500	6,005	5,000	5,000
4565-288 UTILITIES -SHOOTING RANGE	3,263	2,678	2,593	2,500	3,959	2,500	2,500
4565-290 TELEPHONE/INTERNET	0	0	0	0	287	0	0
4565-292 CELL PHONE	0	0	0	0	0	500	500
4565-430 EQUIP. RENTAL - R.V. PARK	0	0	0	0	0	0	0
4565-434 EQUIP. RENTAL - SPORTS PARK	0	0	0	0	0	2,000	2,000
4565-436 EQUIP. RENTAL - SPEEDWAY	0	0	0	0	0	2,000	2,000
4565-438 EQUIP. RENTAL - SHOOTING RANGE	0	0	0	0	0	1,000	1,000
4565-490 FUEL, GAS, OIL & REPAIRS	0	0	0	0	426	1,000	1,000
4565-599 TRT - TAX	0	0	0	0	0	50	50
4565-600 MARKETING	0	0	0	0	0	30,000	30,000
4565-730 CAPITAL PROJ. - R.V. PARK	0	0	0	0	0	0	0
4565-734 CAPITAL PROJ. - SPORTS PARK	0	0	0	0	0	0	0
4565-736 CAPITAL PROJ. - SPEEDWAY	0	0	0	50,000	8,733	50,000	50,000
4565-738 CAPITAL PROJ. - SHOOTING RANGE	66,416	0	0	50,000	0	50,000	50,000
4565-740 EQUIPMENT PURCHASES	0	0	0	0	0	0	0
Total Staff	0	0	0	0	0	0	0
Total Operating	80,198	15,041	13,695	160,000	51,752	255,300	255,300
Total Expenditures	80,198	15,041	13,695	160,000	51,752	255,300	255,300

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : CEMETERY FUNDS							
4590-100	MAESER CEMETARY	0	0	24,000	0	0	0	0
4590-150	VERNAL CEMETARY	430,000	425,000	514,800	460,000	460,000	424,200	410,554
4590-200	ROCKPOINT CEMETARY	0	0	0	0	0	0	0
4590-300	JENSEN CEMETARY	0	0	17,500	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	0	6,000	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	430,000	431,000	556,300	460,000	460,000	424,200	410,554
	Total Expenditures	430,000	431,000	556,300	460,000	460,000	424,200	410,554

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : AG EXTENSION SERVICE							
4610-110	PERMANENT EMPLOYEES	80,302	77,141	72,872	78,100	66,011	69,300	69,300
4610-125	P/R TAXES	6,021	5,757	5,421	7,800	4,893	5,050	5,050
4610-130	EMPLOYEES BENEFITS	52,779	57,957	62,138	57,800	56,780	40,800	36,200
4610-210	SUBSCRIPTIONS & MEMBERSHIPS	458	519	582	500	507	500	500
4610-230	TRAVEL	5,675	3,805	2,631	5,000	2,560	5,000	5,000
4610-240	OFFICE EXPENSE & SUPPLIES	3,164	2,736	3,627	4,000	3,550	4,000	4,000
4610-260	NON-CAPITALIZED EQUIPMENT	776	827	442	2,400	1,384	2,400	2,400
4610-280	UTILITIES	3,963	3,772	3,771	4,000	3,009	3,800	3,800
4610-290	TELEPHONE/INTERNET	0	0	1,045	2,200	691	2,400	2,400
4610-292	CELL PHONE	1,578	1,500	1,710	1,600	1,565	1,600	1,600
4610-340	USU EMPLOYEE REIM.	0	0	27,759	30,700	21,174	30,700	30,700
4610-490	FUEL, GAS, OIL & REPAIRS	2,534	3,471	3,206	2,500	1,895	2,500	2,500
4610-599	TRT - TAX	252	133	236	0	137	0	0
4610-610	MISC SUPPLIES - 4H	8,007	5,869	5,437	7,000	3,581	7,000	7,000
4610-618	4-H UCORE GRANT	0	0	0	2,150	0	0	0
4610-620	CUSTODIAL SERVICES	0	0	2,160	3,300	2,455	3,300	3,300
4610-630	4-H LIVESTOCK	511	173	24	1,000	692	500	500
4610-640	BULLETINS & PUBLICAT	0	0	0	0	0	0	0
4610-650	FAMILY NUTRITION	0	0	0	0	0	0	0
4610-655	FAMILY/CONSUMER SCIENCE	409	463	1,009	1,000	783	1,000	1,000
4610-660	AGRICULTURE	447	292	69	500	348	500	500
4610-740	EQUIPMENT PURCHASES	0	0	0	33,000	31,500	0	0
	Total Staff	139,101	140,855	140,430	143,700	127,684	115,150	110,550
	Total Operating	27,774	23,560	53,709	100,850	75,831	65,200	65,200
	Total Expenditures	166,875	164,415	194,140	244,550	203,516	180,350	175,750

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : PASS THRU OF ST. GRANTS							
4651-312	STATE CENSUS GRANT	0	0	0	5,000	5,268	0	0
4651-314	TRAILS MASTER PLAN GRANT	0	0	39,003	20,000	3,920	15,000	15,000
4651-317	CDBG - HOUSING REHAB	100,000	0	0	80,000	30,294	75,000	75,000
4651-320	HOMELESS SERVICES	68,706	728	9,769	12,500	9,435	48,500	48,500
4651-330	UBRF - ELECTRONIC SIGN	0	0	0	50,000	53,350	0	0
4651-344	CARES GRANT S.B.G (COV19)	0	0	0	3,727,000	2,376,915	0	0
4651-346	CARES GRANT COUNTY (COV19)	0	0	0	1,327,197	928,261	0	0
4651-520	BREASTFEEDING MINI GRANT	0	0	0	1,500	1,229	0	0
4651-550	CENTRAL CANAL GRANT	0	0	210,493	918,500	457,177	400,000	400,000
4651-560	COVID19 - WORK-SHARE GRANT	19,500	0	0	21,791	21,791	0	0
4651-599	TRT - TAX	0	0	0	0	0	0	0
4651-610	BTA	0	60,000	0	0	0	0	0
4651-620	ARTS & MUSEUM GRANT	114	71	1,402	2,500	0	0	0
4651-630	RF - BUCKSKINS HILLS	0	0	0	99,840	28,875	90,000	90,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	188,320	59,344	260,668	6,265,828	3,919,016	628,500	628,500
	Total Expenditures	188,320	59,344	240,668	6,265,828	3,727,616	628,500	628,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : ECONOMIC DEVELOPMENT							
4652-110	PERMANENT EMPLOYEES	70,314	75,005	75,005	94,200	82,910	102,000	102,000
4652-125	P/R TAXES	6,346	5,752	5,793	8,300	6,478	7,600	7,600
4652-130	EMPLOYEE BENEFITS	34,412	38,340	41,203	40,500	38,800	49,750	42,500
4652-210	SUBSCRIPTIONS & MEMBERSHIPS	3,875	1,132	1,911	3,000	1,811	3,000	3,000
4652-230	TRAVEL	5,855	3,725	6,413	10,000	6,625	10,000	10,000
4652-240	OFFICE EXPENSE & SUPPLIES	539	391	679	500	235	500	500
4652-250	EQUIP SUPPLIES & MAINT	310	191	0	200	0	200	200
4652-260	NON-CAPITALIZED EQUIPMENT	0	970	0	1,000	0	1,000	1,000
4652-290	TELEPHONE/INTERNET	903	922	1,198	1,000	644	1,000	1,000
4652-292	CELL PHONE	480	480	375	500	330	500	500
4652-460	MARKETING & PROMOTIONS/CONSULT	9,457	8,038	8,430	9,000	5,226	9,000	9,000
4652-470	BUSINESS RECRUT.	14,520	15,027	12,758	15,000	11,090	15,000	15,000
4652-475	RURAL COUNTY GRANT PRO.	6,243	33,033	40,758	65,000	39,156	95,000	95,000
4652-480	USDA GRANT	0	0	42,950	0	0	0	0
4652-490	GAS & AUTO EXPENSE	613	1,850	1,179	2,000	85	2,000	2,000
4652-599	TRT - TAX	166	121	48	0	52	0	0
4652-620	CO-WORKING & INNOVATION CTR	0	0	0	0	0	5,000	5,000
4652-625	ENERGY SUMMIT	0	0	0	0	0	90,000	90,000
4652-630	PARTNERED TRAINING	0	0	7,176	10,000	0	5,000	5,000
4652-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	111,073	119,097	122,000	143,000	128,188	159,350	152,100
	Total Operating	42,960	65,882	123,875	117,200	65,083	237,200	237,200
	Total Expenditures	154,033	184,978	245,875	260,200	193,272	396,550	389,300

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : ASSOCIATIONS							
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	353	608	220	200	88	200	200
4655-600	DUES/ UBAG	48,442	48,442	48,442	48,700	49,442	48,700	48,700
4655-605	DUES / UAC	32,037	28,047	24,432	33,500	27,932	43,300	43,300
4655-610	TRAVEL/SEMINARS	12,385	13,431	9,806	17,600	2,622	17,600	17,600
	Total Staff	0	0	0	0	0	0	0
	Total Operating	93,817	91,128	83,500	101,000	80,684	110,800	110,800
	Total Expenditures	93,817	91,128	83,500	101,000	80,684	110,800	110,800

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : GENERAL FUND TRANS.							
4800-200	WESTERN PARK	0	500,000	500,000	500,000	500,000	396,804	371,200
4800-220	TRANSIENT ROOM TAX	0	150,000	200,000	286,700	0	379,015	348,815
4800-910	DEBT SERVICE	0	670,000	865,000	0	0	0	0
4800-912	MUNICIPAL BUILDING AUTH.	0	1,000,000	4,250,000	0	0	0	0
4800-915	DRUG COURT	77,400	82,300	61,500	70,000	70,000	70,000	70,000
4800-920	A & C FUND TRANSFER	0	0	0	0	0	0	0
4800-925	TRANSFER TO TELE-COMM	58,800	0	150,000	0	0	0	0
4800-940	CAPITAL PROJECTS	1,000,000	1,000,000	1,000,000	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	1,136,200	3,402,300	7,026,500	856,700	570,000	845,819	790,015
	Total Expenditures	1,136,200	3,402,300	7,026,500	856,700	570,000	845,819	790,015

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 10 GENERAL

	Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	2017	2018	2019	2020	2020	2021	2021
Account : TERMINATION BENIFIT COSTS							
4960-130 BENEFIT COSTS	0	0	0	47,700	48,942	47,700	47,700
Total Staff	0	0	0	47,700	48,942	47,700	47,700
Total Operating	0	0	0	0	0	0	0
Total Expenditures	0	0	0	47,700	48,942	47,700	47,700

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UINTAH COUNTY

MUNICIPAL SERVICES FUNDS

<u>Department Name</u>	<u>Number</u>
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 2021

Fund 11 MUNICIPAL SERVICES FUND

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3130	0	SALES & USE TAXES	0	754,216	1,014,105	1,420,200	1,180,817	1,040,075	1,011,575
		TOTAL SALES & USE TAXES	0	754,216	1,014,105	1,420,200	1,180,817	1,040,075	1,011,575
3211	0	ALCOHOL & BEV. LIC.	1,250	550	1,385	1,000	500	1,000	1,000
3214	0	CORP/BUSINESS LICENSE	51,152	58,186	48,438	50,000	41,325	50,000	50,000
		TOTAL ALCOHOL & BEV. LIC.	52,402	58,736	49,823	51,000	41,825	51,000	51,000
3221	0	BUILDING PERMITS	97,268	160,209	179,496	100,000	185,772	100,000	100,000
		TOTAL BUILDING PERMITS	97,268	160,209	179,496	100,000	185,772	100,000	100,000
3315	0	LAND USE GRANT	0	0	2,902	0	0	0	0
3317	0	STATE LANDS FIG - GRANT	0	0	0	12,500	0	0	0
3320	0	RMP - GRANT	25,000	0	0	0	0	0	0
3330	0	FEDERAL - PILT	3,146,875	3,101,891	3,163,273	3,100,000	3,147,683	3,100,000	3,100,000
3358	0	LIQUOR CONTROL	49,632	42,756	53,360	84,500	0	0	27,564
3360	0	SITLA - MINERAL REV.	43,072	36,519	6,732	8,000	2,889	8,000	8,000
		TOTAL REVITALIZATION FUNDS	3,264,579	3,181,165	3,226,267	3,205,000	3,150,572	3,108,000	3,135,564
3413	0	ZONING & SUB. DIV. FEE	19,410	12,504	27,023	20,000	21,359	25,000	25,000
3414	0	PLAN CHECK FEES	31,814	44,801	58,442	35,000	58,847	50,000	50,000
3415	0	FIRE DIST FEE	650	250	1,580	1,500	630	1,500	1,500
		TOTAL ZONING & SUB. DIV. FEE	51,874	57,555	87,045	122,000	80,836	76,500	76,500
3421	0	FOREST PATROL	1,982	5,039	9,000	9,000	9,000	5,000	5,000
3421	100	SPECIAL POLICE SERV.	30,348	29,641	19,384	25,000	18,740	10,000	10,000
3421	105	POLICE REPORTS	1,945	1,684	1,104	1,500	1,720	660	660
3421	110	CIVIL PAPER PROCESSING	29,969	28,477	26,233	30,000	34,596	30,000	30,000
3421	120	SCHOOL DIST. OFFICER	26,000	26,000	26,000	219,100	347,500	309,000	309,000
3421	125	VFAST - GRANT	0	2,626	9,661	14,700	6,028	9,000	9,000
3421	130	BULLETPROOF VEST GRANT	5,354	5,504	7,433	9,300	679	34,140	34,140
3421	135	BODY CAMERA - GRANT	9,930	4,856	15,000	20,000	0	0	0
3421	140	CCJJ - JUSTICE ASS. GRANT	0	0	4,871	0	4,312	0	0
3421	144	ICAC GRANT	0	0	3,000	15,000	11,789	4,650	4,650

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 11 MUNICIPAL SERVICES FUND

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3421	148	UBTEC - OFFICER CONTRACT	0	0	0	90,000	90,000	90,000	90,000
3421	150	COURT RECOVER (WIT. FEES)	860	444	722	500	567	0	0
3421	200	BLM OFFICER CONTRACT	0	1,339	10,010	20,000	3,146	20,000	20,000
3421	250	BALLARD CITY CONTRACT	95,410	95,410	100,180	101,200	100,180	101,180	101,180
3421	310	SPOTLIGHTING PERMITS	1,040	950	430	500	620	0	0
3421	315	RIGHT OF ACCESS PERMITS	770	570	480	500	360	0	0
3421	320	SEX OFFENDER REGISTRY	1,160	1,000	535	1,000	1,275	0	0
3421	340	FBI TASK FORCE - MOU	0	0	0	0	5,439	36,600	36,600
3421	668	SAFG - GRANT	0	0	0	2,500	2,483	0	0
3421	685	JAG - GRANT	0	0	0	4,400	12,342	0	0
3421	800	UNCLAIMED PROPERTY SALE	560	0	0	1,200	40	1,000	1,000
3423	100	SCI - DONATION	0	10,000	0	0	0	0	0
3425	0	K-9 DONATIONS	13,200	0	16,100	2,500	2,534	0	0
		TOTAL FOREST PATROL	218,529	213,539	250,142	502,400	653,351	651,230	651,230
		TOTAL DRUG BUST CONFISCATIONS	0	0	0	0	0	0	0
3610	0	INTEREST INCOME	63,639	94,332	97,201	25,000	0	14,500	14,500
3620	200	P CARD REBATE	835	696	529	500	0	600	600
3621	0	CREDIT CARD FEES	1,398	1,738	1,592	1,200	2,581	1,200	1,200
3640	0	SALE OF ASSETS	82	23,348	37,509	60,000	22,051	0	0
3654	0	V.C. GRANTS WRITER	0	0	25,000	25,000	25,000	0	0
3685	0	OIL LEASES	39,361	126,396	133,719	80,000	84,463	80,000	80,000
3690	0	MISC. REFUNDS ETC.	10,074	3,183	0	3,000	54,068	3,000	3,000
		TOTAL INTEREST INCOME	115,388	249,693	295,550	194,700	188,163	99,300	99,300
3870	100	PRIVATE DONATIONS	0	0	1,100	500	500	0	0
3890	0	FUND BALANCE APPROPRI.	0	0	0	82,500	0	56,300	56,300
		TOTAL PRIVATE DONATIONS	0	0	1,100	83,000	500	56,300	56,300
		Total: MUNICIPAL SERVICES FUND Fund Revenue	4,800,040	4,675,113	5,103,527	5,678,300	5,481,836	5,182,405	5,181,469

UINTAH COUNTY GOVERNMENT
Budget Department Summary Expenditures
for the calendar year 2021

Fund 11 MUNICIPAL SERVICES FUND		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
Account		2017	2018	2019	2020	2020	2021	2021
4112	PUBLIC LANDS	76,309	72,984	21,651	0	0	0	0
4180	COMMUNITY DEVELOPMENT	688,445	662,921	748,405	782,500	742,388	622,600	598,800
4210	SHERIFF'S OFFICE	3,460,348	3,683,240	4,297,616	4,543,000	4,227,397	4,302,955	4,302,955
4215	SHERIFF SUPPORT SERVICES	192	0	0	0	0	0	0
4218	LIQUOR LAW ENFORCEMENT	23,300	26,999	40,939	84,500	24,283	0	27,564
4220	COUNTY FIRE DISTRICT	160,000	0	0	0	0	0	0
4416	STREET LIGHTS/SIGNS	87,755	153,596	98,966	94,300	88,590	94,200	94,200
4654	GRANTS	105,492	72,768	79,546	117,700	110,269	106,350	101,650
4800	MUNICIPAL FUND TRANS.	0	0	750,000	0	0	0	0
4960	TERMINATION BENIFIT COSTS	0	0	0	56,300	57,589	56,300	56,300
Total Expenditures		4,601,842	4,672,507	6,037,122	5678300	5,250,516	5,182,405	5,181,469

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Fund: 11 MUNICIPAL SERVICES FUND

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : COMMUNITY DEVELOPMENT							
4180-110	PERMANENT EMPLOYEES	386,428	376,708	392,397	419,000	404,741	361,600	361,600
4180-125	P/R TAXES	34,700	33,799	34,095	34,100	33,524	29,800	29,800
4180-130	EMPLOYEE BENEFITS	200,880	202,277	242,296	216,300	210,815	156,100	132,300
4180-210	SUBSCRIPTIONS & MEMBERSHIPS	1,989	1,486	1,383	2,000	1,048	2,000	2,000
4180-220	PUBLIC NOTICES	1,506	1,628	2,888	2,700	2,247	2,700	2,700
4180-225	PLANNING & ZONING COSTS	2,620	4,840	6,687	5,000	2,493	5,000	5,000
4180-230	TRAVEL	6,547	6,997	5,071	5,000	3,466	7,000	7,000
4180-235	TRAINING	4,964	5,193	6,113	6,000	1,477	6,000	6,000
4180-240	OFFICE EXPENSE & SUPPLIES	2,286	3,149	2,379	3,500	1,578	3,000	3,000
4180-250	EQUIP SUPPLIES & MAINT	2,415	2,991	2,906	3,500	1,662	3,000	3,000
4180-260	NON-CAPITALIZED EQUIPMENT	2,408	2,386	2,426	3,000	2,922	3,000	3,000
4180-290	TELEPHONE/INTERNET	7,619	7,064	7,831	6,400	4,831	6,400	6,400
4180-292	CELL PHONE	3,381	2,687	2,783	3,000	2,811	3,000	3,000
4180-310	PROF & TECH SERVICES	2,997	3,859	1,924	1,900	600	3,000	3,000
4180-315	RMP - GRANT	20,000	0	0	0	0	0	0
4180-320	ENGINEERING SERVICES	2,980	2,180	0	0	0	3,000	3,000
4180-324	ONBASE APPL. SOFTWARE	0	0	0	10,000	10,000	10,000	10,000
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	280	320	390	500	280	1,000	1,000
4180-490	FUEL, GAS, OIL & REPAIRS	4,156	5,051	5,975	6,000	4,293	6,000	6,000
4180-599	TRT - TAX	287	307	39	0	192	0	0
4180-740	EQUIPMENT PURCHASES	0	0	30,822	53,600	53,406	10,000	10,000
	Total Staff	622,008	612,784	668,788	669,400	649,080	547,500	523,700
	Total Operating	66,437	50,137	79,617	113,100	93,308	75,100	75,100
	Total Expenditures	688,445	662,921	748,405	782,500	740,509	622,600	598,800

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 11 MUNICIPAL SERVICES FUND

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : SHERIFF'S OFFICE							
4210-110	PERMANENT EMPLOYEES	1,746,842	1,769,821	1,935,637	2,116,300	2,042,791	2,073,625	2,073,625
4210-125	P/R TAXES	163,146	165,174	174,428	184,100	181,639	177,350	177,350
4210-130	EMPLOYEE BENEFITS	960,562	1,035,498	1,176,072	1,093,800	1,065,812	947,300	947,300
4210-140	UNIFORM ALLOWANCE	27,257	29,595	44,726	39,200	34,142	39,200	39,200
4210-210	SUBSCRIPTIONS & MEMBERSHIPS	6,229	5,656	5,713	6,500	5,863	6,500	6,500
4210-230	TRAVEL	1,740	3,107	2,710	3,000	1,461	3,000	3,000
4210-235	EDUCATION OR TRAINING	35,624	29,257	30,063	42,400	35,892	42,400	42,400
4210-240	OFFICE EXPENSE & SUPPLIES	4,339	4,227	5,330	5,000	5,383	5,000	5,000
4210-245	CIVIL PROC. COST	5,198	6,633	6,234	6,000	6,725	6,000	6,000
4210-250	EQUIP SUPPLIES & MAINT	15,191	12,297	14,028	12,000	12,223	12,000	12,000
4210-260	NON-CAPITALIZED EQUIPMENT	52,045	72,821	122,861	173,900	145,571	173,900	173,900
4210-290	TELEPHONE/INTERNET	11,024	13,924	17,237	13,000	13,256	13,000	13,000
4210-292	CELL PHONE	1,176	783	1,200	2,000	1,100	2,000	2,000
4210-310	PROF & TECH SERVICES	6,248	8,241	30,203	47,500	44,445	47,500	47,500
4210-315	COMPUTER TECH & MAINT	25,830	44,440	60,334	45,500	18,222	45,500	45,500
4210-320	SEARCH & RESCUE	10,348	10,380	15,005	15,000	15,050	15,000	15,000
4210-350	CENTRAL DISPATCH	116,648	134,469	153,148	157,100	157,089	157,100	157,100
4210-360	COMMUNITY AFFILIATIO	1,265	2,142	2,168	2,000	2,017	2,000	2,000
4210-490	FUEL, GAS, OIL & REPAIRS	69,091	91,046	82,923	90,000	81,756	90,000	90,000
4210-560	LEASE PAYMENTS	0	0	0	58,000	56,500	58,000	58,000
4210-599	TRT - TAX	688	872	1,356	500	293	500	500
4210-600	UNCLAIMED PROP PROCEEDS	0	0	0	1,200	0	1,240	1,240
4210-605	FOREST PATROL EQUIP/SUPPLY	0	0	0	4,000	4,000	0	0
4210-610	MISC SUPPLIES	1,200	1,466	1,990	1,500	1,393	1,500	1,500
4210-620	DRUG TASK FORCE	7,910	9,064	12,885	15,000	15,791	15,000	15,000
4210-630	BULLET PROOF VEST-GRANT	16,753	11,739	13,158	18,700	18,703	34,140	34,140
4210-640	INVESTIGATIONS	13,739	5,043	13,704	10,000	9,454	10,000	10,000
4210-644	ICAC EQUIP/TRAINING	0	0	0	10,400	10,154	10,400	10,400
4210-648	UBTECH EQUIP./TRAINING	0	0	0	50,500	50,454	0	0
4210-650	AMMUNITION	6,000	6,013	7,082	7,500	6,206	7,000	7,000
4210-670	K-9 EXPENSES	14,866	9,366	24,954	16,500	5,420	14,000	14,000
4210-680	STORAGE & TOWING	425	1,445	0	1,500	606	1,500	1,500
4210-740	EQUIPMENT PURCHASES	138,965	198,719	342,469	293,400	177,985	291,300	291,300
	Total Staff	2,870,549	2,970,493	3,286,137	3,394,200	3,290,242	3,198,275	3,198,275
	Total Operating	589,799	712,747	1,011,479	1,148,800	937,155	1,104,680	1,104,680
	Total Expenditures	3,460,348	3,683,240	4,297,616	4,543,000	4,198,637	4,302,955	4,302,955

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 11 MUNICIPAL SERVICES FUND

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : LIQUOR LAW ENFORCEMENT							
4218-110	PERMANENT EMPLOYEES	11,896	6,824	9,224	37,000	9,426	0	2,000
4218-125	P/R TAXES	1,474	773	828	3,700	852	0	200
4218-130	EMPLOYEE BENEFITS	0	0	0	0	0	0	0
4218-230	TRAVEL/TRAINING	0	0	0	8,800	0	0	8,800
4218-235	EDUCATION OR TRAINING	0	0	0	0	0	0	0
4218-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4218-740	EQUIPMENT PURCHASES	9,930	19,402	30,887	35,000	14,005	0	16,564
	Total Staff	13,370	7,597	10,052	40,700	10,278	0	2,200
	Total Operating	9,930	19,402	30,887	43,800	14,005	0	25,364
	Total Expenditures	23,300	26,999	40,939	84,500	13,638	0	27,564

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 11 MUNICIPAL SERVICES FUND

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : STREET LIGHTS/SIGNS							
4416-110	SALARIES- CROSSING G	3,515	3,320	3,460	3,500	1,763	3,500	3,500
4416-125	P/R TAXES	421	324	326	400	262	300	300
4416-130	BENEFITS	0	0	0	0	0	0	0
4416-280	STREET LIGHT UTILIT.	83,425	149,560	94,784	90,000	86,239	90,000	90,000
4416-285	SCHOOL ZONE LIGHTS	393	391	396	400	326	400	400
	Total Staff	3,937	3,644	3,786	3,900	2,024	3,800	3,800
	Total Operating	83,818	149,951	95,180	90,400	86,565	90,400	90,400
	Total Expenditures	87,755	153,596	98,966	94,300	88,590	94,200	94,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 11 MUNICIPAL SERVICES FUND

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : GRANTS							
4654-110	SALARIES	54,297	33,189	33,478	66,300	63,710	66,300	66,300
4654-125	P/R TAXES	4,103	2,655	2,320	6,600	4,894	5,000	5,000
4654-130	BENEFITS	45,538	35,039	31,076	37,800	36,660	28,600	23,900
4654-210	BOOKS & SUBSCRIPTION	0	0	0	200	183	100	100
4654-220	PUBLIC NOTICES	74	0	0	600	0	200	200
4654-230	TRAVEL	9	82	4,362	2,400	368	3,000	3,000
4654-240	OFFICE EXPENSE & SUPPLIES	385	302	3,653	800	2,360	1,000	1,000
4654-250	EQUIP SUPPLIES & MAINT	0	0	0	200	296	200	200
4654-260	NON-CAPITALIZED EQUIPMENT	0	0	1,769	500	587	500	500
4654-290	TELEPHONE/INTERNET	1,011	901	629	1,100	400	750	750
4654-310	PROF & TECH SERVICES	75	599	578	700	571	200	200
4654-599	TRT - TAX	0	0	11	100	14	100	100
4654-620	MISC SERVICES	0	0	140	400	227	400	400
4654-740	EQUIPMENT PURCHASES	0	0	1,531	0	0	0	0
	Total Staff	103,938	70,883	66,874	110,700	105,263	99,900	95,200
	Total Operating	1,554	1,884	12,672	7,000	5,006	6,450	6,450
	Total Expenditures	105,492	72,768	79,546	117,700	110,269	106,350	101,650

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 11 MUNICIPAL SERVICES FUND

	Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	2017	2018	2019	2020	2020	2021	2021
Account : TERMINATION BENIFIT COSTS							
4960-130 BENEFIT COSTS	0	0	0	56,300	57,589	56,300	56,300
Total Staff	0	0	0	56,300	57,589	56,300	56,300
Total Operating	0	0	0	0	0	0	0
Total Expenditures	0	0	0	56,300	57,589	56,300	56,300

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
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 2021

Fund 12 ASSESSING & COLLECTING

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3120	100	PRIOR YRS TAX DELIN.	66,286	57,907	98,703	60,000	74,516	0	0
3163	0	LOCAL ASSESS. & COLL.	2,434,291	2,507,667	2,540,061	2,510,000	2,125,610	2,510,000	2,510,000
3170	0	REG VEH/ FEE-IN-LIEU	137,449	138,837	144,424	125,000	106,457	28,000	28,000
3190	100	PEN & INT DEL TAX	3,979	5,500	6,579	5,000	4,080	0	0
		TOTAL TAXES SUMMARY	2,642,005	2,709,912	2,789,766	2,949,900	2,310,664	2,538,000	2,538,000
3610	0	INTEREST INCOME	18,282	33,268	40,585	35,000	1,070	0	0
		TOTAL INTEREST INCOME	18,282	33,268	40,585	35,000	1,070	0	0
3890	0	USE OF FUND BALANCE	0	0	0	249,900	0	0	0
		TOTAL GENERAL FUND TRANSFERS	0	0	0	0	0	0	0
		Total: ASSESSING & COLLECTING Fund Revenue	2,660,287	2,743,179	2,830,350	2,984,900	2,311,733	2,538,000	2,538,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 12 ASSESSING & COLLECTING

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : ASSESSING & COLLECTING							
4151-111	COMMISSION 5%	26,767	27,935	29,105	30,200	0	31,547	31,547
4151-134	PERSONNEL 15%	43,049	41,296	34,493	34,300	0	44,919	44,919
4151-136	MIS DEPT. 75%	519,378	591,928	530,157	639,300	0	525,338	525,338
4151-139	G.I.S DEPT. 85%	208,231	251,568	251,775	219,400	0	247,095	247,095
4151-141	CLERK/AUDITOR 35%	183,710	196,208	182,043	217,500	0	204,103	204,103
4151-143	TREASURER 90%	355,457	362,249	367,617	385,700	0	304,830	304,830
4151-144	RECORDER 100%	163,922	140,057	90,746	267,300	0	77,700	77,700
4151-145	ATTORNEY 5%	87,428	85,611	90,644	96,500	0	90,258	90,258
4151-146	ASSESSOR 100%	874,290	805,129	841,592	970,400	0	892,775	892,775
4151-161	BLDG & GROUNDS 9%	68,468	65,213	67,218	67,900	0	59,670	59,670
4151-165	INSURANCE 9%	37,351	35,237	36,560	37,000	0	40,365	40,365
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	2,587,392	2,621,772	2,541,291	2,984,900	19,341	2,538,000	2,538,000
	Total Expenditures	2,587,392	2,621,772	2,541,291	2,984,900	19,341	2,538,000	2,538,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 15 FLOOD CONTROL

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3110	100	FLOOD TAX - CURRENT	90,640	97,303	96,852	29,000	25,047	28,500	28,500
3120	100	FLOOD TAX - DELINQUE	2,717	2,384	3,819	3,500	2,853	3,000	3,000
3170	0	REG VEH/ FEE-IN-LIEU	5,170	5,387	5,515	4,000	3,450	2,000	2,000
3190	100	PEN & INT DEL TAX	168	256	254	0	153	0	0
3610	0	INTEREST EARNINGS	19,185	35,792	45,215	1,500	41	1,000	1,000
3890	0	USE OF FUND BALANCE	0	0	0	67,000	0	0	0
		TOTAL FLOOD TAX - CURRENT	117,880	141,121	151,656	105,000	31,545	34,500	34,500
		Total: FLOOD CONTROL Fund Revenue	117,880	141,121	151,656	105,000	31,545	34,500	34,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 15 FLOOD CONTROL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : FLOOD CONTROL							
4254-610	MISC SUPPLIES	33,685	1,000	0	97,300	35,137	33,700	33,700
4254-620	CANAL MAINT. AGREEMENTS	0	0	0	6,900	6,900	0	0
4254-690	ANADARKO REFUND	759	759	759	800	759	800	800
	Total Staff	0	0	0	0	0	0	0
	Total Operating	34,445	1,759	759	105,000	42,796	34,500	34,500
	Total Expenditures	34,445	1,759	759	105,000	21,922	34,500	34,500

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 20 LIBRARY

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3110	100	LIBRARY TAX-CURRENT	1,966,930	1,954,260	1,980,991	1,758,000	1,490,829	1,400,000	1,350,000
3120	100	LIBRARY TAX-DELINQU.	53,704	47,797	77,650	45,000	58,384	50,000	50,000
3170	0	REG VEH/ FEE-IN-LIEU	110,806	108,892	112,918	100,000	81,230	89,000	84,000
3190	100	PEN & INT DEL TAX	3,337	4,814	5,169	0	3,199	0	0
		TOTAL LIBRARY TAX	2,134,776	2,115,764	2,176,728	1,903,000	1,633,642	1,539,000	1,484,000
3313	0	REVITALIZATION FUNDS	0	0	0	7,000	0	0	0
3345	335	CLEF GRANT	10,000	10,000	9,900	10,000	9,900	10,000	10,000
3346	0	WFS / WIA PROGRAM	30,567	16,288	6,703	0	0	0	0
3346	338	U SERVE UTAH GRANT	0	0	0	20,000	0	0	0
3346	340	USL YA GRANT	0	500	0	0	3,000	0	0
3348	0	USHRAB GRANT	4,000	0	0	1,750	0	0	0
3349	0	LSTA GRANT # 1	0	0	25,000	0	0	0	0
3349	168	LSTA CARES GRANT	0	0	0	2,323	2,323	0	0
		TOTAL REVITALIZATION FUNDS	44,567	26,788	41,603	41,073	15,223	10,000	10,000
3512	100	FINES OVERDUE BOOKS	20,698	23,001	12,426	7,000	3,809	8,000	8,000
3512	220	PHOTO COPY - LIBRARY MATE	9,046	8,572	9,506	5,000	5,668	6,000	6,000
3512	230	FAX CHARGES	2,104	1,710	755	1,000	446	1,000	1,000
3512	240	SALE OF USED BOOKS	4,680	2,074	2,063	1,000	1,166	1,000	1,000
3512	250	SALE OF BOOK BAGS	9	0	24	0	0	0	0
3512	300	LONG & SHORT	224	2	0	0	0	0	0
3512	500	CREDIT CARD FEES	848	898	676	500	414	500	500
		TOTAL LIBRARY FEES	37,608	36,257	25,449	14,500	11,503	16,500	16,500
3610	0	INTEREST EARNINGS	38,036	74,198	97,283	63,100	832	0	0
3620	200	P CARD REBATE	587	536	347	0	0	0	0
3630	0	OTHER MISC. INCOME	2,771	150	0	0	5,615	0	0
3640	0	SALE OF FIXED ASSETS	0	0	120	0	0	0	0
		TOTAL INTEREST EARNINGS	41,395	74,884	97,750	63,100	6,447	0	0
3870	110	DONATIONS - ADULT SERVICE	18	1,597	56	1,000	100	0	0
3870	120	DONATIONS - CHILDREN SERV	884	3,650	1,356	1,000	564	500	500
3870	320	DONATIONS - GOOGLE	0	0	0	2,000	2,000	0	0

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 20 LIBRARY

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3870	322	DONATIONS - KUED	0	0	0	500	500	0	0
		TOTAL LIBRARY BOARD FUND CONTR.	902	5,246	1,412	4,500	3,164	500	500
		Total: LIBRARY Fund Revenue	2,259,249	2,258,939	2,342,942	2,026,173	1,669,978	1,566,000	1,511,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Expenditures
for the calendar year 2021

Fund 20 LIBRARY

	Account	Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
4580	LIBRARY	1,713,785	1,625,706	4,063,913	1,732,023	1,509,958	1,380,060	1,331,910
4582	REGIONAL HISTORY CENTER	234,377	220,026	233,145	267,350	251,891	176,950	170,100
4584	RURAL INTERNET CENTERS	3,752	3,113	3,832	26,800	12,831	8,990	8,990
	Total Expenditures	1,951,914	1,848,844	4,300,890	2026173	1,774,679	1,566,000	1,511,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 20 LIBRARY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : LIBRARY							
4580-110	SALARIES	698,389	674,616	655,274	735,600	649,203	678,000	678,000
4580-125	P/R TAXES	53,305	51,145	50,271	73,600	50,364	47,000	47,000
4580-130	BENEFITS	344,120	327,973	352,295	331,000	287,075	241,400	193,250
4580-210	PERIODICALS & NEWSPAPERS	7,243	6,091	5,908	8,000	6,771	6,000	6,000
4580-215	PUBLICATIONS	81,439	70,936	74,250	62,000	54,082	65,000	65,000
4580-230	TRAVEL	3,332	6,997	4,151	5,000	2,214	2,000	2,000
4580-240	OFFICE EXPENSE & SUPPLIES	23,489	17,771	18,936	16,000	12,405	15,000	15,000
4580-245	POSTAGE	1,513	2,056	1,668	2,000	1,939	2,000	2,000
4580-250	EQUIP SUPPLIES & MAINT	28,633	26,826	30,305	30,000	28,704	30,000	30,000
4580-260	NON-CAPITALIZED EQUIPMENT	11,972	5,250	11,941	7,000	4,782	7,000	7,000
4580-270	BLDG & GRNDS SUPPLIES & MAINT	72,438	61,423	61,564	59,000	61,578	57,000	57,000
4580-280	UTILITIES	62,245	56,496	52,746	60,000	46,218	59,000	59,000
4580-290	TELEPHONE/INTERNET	6,738	9,736	6,879	12,000	12,101	8,000	8,000
4580-292	CELL PHONE	0	0	0	0	240	360	360
4580-320	DONATION - GOOGLE	0	27	0	2,000	1,307	0	0
4580-322	DONATION - KUED	0	0	0	500	500	0	0
4580-330	COMMUNITY SERVICES	2,829	6,269	6,900	7,000	4,025	7,000	7,000
4580-331	TEEN SERVICES	4,724	3,643	3,964	4,000	3,644	4,000	4,000
4580-332	CHILDREN'S SERVICES	4,434	5,019	4,461	6,000	5,337	6,000	6,000
4580-333	SUMMER READING	4,559	4,982	5,364	5,500	3,825	5,500	5,500
4580-334	ARCHIVES GRANT	0	0	4,290	0	0	0	0
4580-335	ENHANCEMENT GRANT	9,886	8,862	11,918	10,500	10,186	10,000	10,000
4580-338	U SERVE UTAH GRANT	0	0	0	20,000	9,265	0	0
4580-340	USL YA - GRANT	0	0	0	3,000	2,971	0	0
4580-342	L.S.T.A. GRANT # 1	0	0	28,058	0	0	0	0
4580-343	L.S.T.A. CARES ACT GRANT	0	0	0	2,323	2,520	0	0
4580-345	ARCHIVES GRANT	7,789	0	0	0	0	0	0
4580-350	INTERNET & DATA BASE	14,950	14,828	17,432	23,000	21,376	20,000	20,000
4580-450	LIBRARY CARD/BARCODE	2,278	0	0	500	0	500	500
4580-490	FUEL, GAS, OIL & REPAIRS	0	0	0	0	0	3,000	3,000
4580-520	RECOVERY SERVICES	0	0	0	0	0	0	0
4580-560	LEASE PAYMENT	166,875	167,000	2,474,100	0	0	0	0
4580-570	ADVERTISING	10,444	4,432	10,234	10,000	8,351	9,000	9,000
4580-599	TRT - TAX	15	95	93	200	14	0	0
4580-610	AUDIO BOOKS	29,282	22,966	33,274	12,500	11,522	10,000	10,000
4580-611	DVD/MUSIC	26,255	31,372	19,654	30,000	24,041	20,000	20,000
4580-612	EBOOKS/ECONTENT	12,663	18,434	33,544	46,000	47,201	42,000	42,000
4580-620	WEST SIDE SERVICES	0	0	3,300	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 20 LIBRARY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
4580-640	UNCLASSIFIED SERVICE	40	0	704	1,000	330	0	0
4580-650	STAFF UNIFORMS/IDENTIFICA	318	89	845	1,500	1,494	0	0
4580-690	ANADARKO REFUND	15,220	15,220	15,220	15,300	15,220	15,300	15,300
4580-740	EQUIPMENT PURCHASES	6,975	5,153	42,529	38,000	32,186	10,000	10,000
4580-745	CAPITAL OUTLAY	607	0	21,843	92,000	86,968	0	0
	Total Staff	1,095,814	1,053,734	1,057,840	1,140,200	986,642	966,400	918,250
	Total Operating	617,971	571,972	3,006,073	591,823	523,316	413,660	413,660
	Total Expenditures	1,713,785	1,625,706	4,063,913	1,732,023	1,491,211	1,380,060	1,331,910

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 20 LIBRARY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : REGIONAL HISTORY CENTER							
4582-110	SALARIES	132,637	116,251	120,050	159,600	156,857	106,000	106,000
4582-125	P/R TAXES	9,836	8,421	8,692	12,900	11,819	7,650	7,650
4582-130	BENEFITS	86,870	89,477	97,908	81,600	77,483	54,550	47,700
4582-210	PERIODICALS & NEWSPAPERS	17	150	338	500	123	500	500
4582-215	PUBLICATIONS	395	1,929	1,268	3,000	1,975	3,000	3,000
4582-230	TRAVEL	8	276	326	500	118	250	250
4582-240	OFFICE EXPENSE & SUPPLIES	2,006	3,180	1,620	2,000	1,250	2,000	2,000
4582-250	EQUIP SUPPLIES & MAINT	2,458	57	2,451	2,500	236	1,500	1,500
4582-260	NON-CAPITALIZED EQUIPMENT	0	0	0	1,000	0	1,000	1,000
4582-310	1/2 RHC/WHM CONSULTANT	0	0	0	0	0	0	0
4582-334	USHRAB GRANT	0	0	0	1,750	1,244	0	0
4582-455	DIGITIZATION PROJECT	0	35	0	500	305	0	0
4582-570	ADVERTISING	150	250	490	1,000	481	500	500
4582-599	TRT - TAX	0	0	0	0	0	0	0
4582-610	NON-PRINT MATERIALS	0	0	0	500	0	0	0
4582-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	229,343	214,149	226,650	254,100	246,158	168,200	161,350
	Total Operating	5,034	5,876	6,494	13,250	5,732	8,750	8,750
	Total Expenditures	234,377	220,026	233,145	267,350	251,891	176,950	170,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 20 LIBRARY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : RURAL INTERNET CENTERS							
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	0	0	500	500
4584-270	BLDG & GRNDS SUPPLIES & MAINT	65	644	299	22,000	10,066	2,000	2,000
4584-280	UTILITIES	2,823	1,403	2,304	3,500	1,510	3,500	3,500
4584-290	TELEPHONE/INTERNET	452	991	1,005	800	1,254	2,190	2,190
4584-350	INTERNET CONNECTIONS	113	0	224	200	0	0	0
4584-550	SECURITY SYSTEM	299	75	0	300	0	300	300
4584-599	TRT - TAX	0	0	0	0	0	0	0
4584-740	EQUIPMENT PURCHASES	0	0	0	0	0	500	500
	Total Staff	0	0	0	0	0	0	0
	Total Operating	3,752	3,113	3,832	26,800	12,831	8,990	8,990
	Total Expenditures	3,752	3,113	3,832	26,800	12,831	8,990	8,990

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 21 TRI-COUNTY HEALTH DEPT.

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3110	100	PROPERTY TAX CURRENT	585,758	579,195	585,499	500,000	424,158	0	500,000
3120	100	PROPERTY TAX-DELINQU.	9,348	10,238	18,034	3,000	16,278	0	9,068
3170	0	REG VEH/ FEE-IN-LIEU	31,343	32,284	33,397	20,000	23,829	0	23,000
3190	100	PEN & INT DEL TAX	493	787	1,050	0	803	0	0
		TOTAL PROPERTY TAX	626,942	622,504	637,980	523,000	465,068	0	532,068

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 21 TRI-COUNTY HEALTH DEPT.

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : ADMINISTRATION							
4311-110	SALARIES	201,098	203,399	257,168	248,500	289,609	0	0
4311-125	P/R TAXES	15,130	15,238	19,165	24,900	22,349	0	0
4311-130	BENEFITS	117,800	99,829	120,729	131,000	119,268	0	0
4311-210	BOOKS & SUBSCRIPTION	68	0	9	100	0	0	0
4311-215	MEMBERSHIPS & DUES	10,519	11,719	12,620	14,900	12,020	0	0
4311-220	PUBLIC NOTICES	274	67	128	200	59	0	0
4311-230	TRAVEL	26,194	39,964	30,177	16,300	17,553	0	0
4311-235	LOCAL BUSINESS ENT.	5,083	6,644	6,224	900	4,548	0	0
4311-240	OFFICE EXPENSE & SUPPLIES	11,791	14,868	16,279	2,500	17,004	0	0
4311-250	EQUIP SUPPLIES & MAINT	0	0	0	0	0	0	0
4311-255	INFO. TECH OSM	66,832	44,915	67,159	12,400	55,429	0	0
4311-260	NON-CAPITALIZED EQUIPMENT	39,447	24,732	69,104	5,500	91,299	0	0
4311-275	BLDING & GRNDS OSM	62,184	53,138	18,671	3,200	18,343	0	0
4311-280	UTILITIES	50,935	51,721	46,047	45,000	45,346	0	0
4311-290	TELEPHONE/INTERNET	27,697	22,996	34,117	6,900	27,801	0	0
4311-310	PROF & TECH SERVICES	11,799	11,062	20,771	17,600	29,257	0	0
4311-315	OUTSIDE AUDIT	3,700	7,500	7,500	8,400	0	0	0
4311-320	RENT	33,900	30,044	54,370	7,700	7,615	0	0
4311-330	EDUCATION OR TRAINING	478	0	0	0	947	0	0
4311-510	INSURANCE	25,836	22,218	18,899	21,000	20,930	0	0
4311-540	VITAL RECORDS	11,371	10,958	14,134	13,400	14,812	0	0
4311-545	CONTRIBUTION - TCHD	0	0	0	0	0	0	532,068
4311-599	TRT - TAX	230	441	610	300	218	0	0
4311-615	MISC SUPPLIES	5,826	16,513	12,782	4,100	6,486	0	0
4311-620	OTHER SERVICES	11,473	16,989	13,446	2,300	30,151	0	0
4311-690	ANADARKO REFUND	4,519	4,519	4,519	4,600	4,519	0	0
4311-740	EQUIPMENT PURCHASES	18,461	63,567	32,461	5,100	0	0	0
	Total Staff	334,028	318,466	397,062	404,400	431,226	0	0
	Total Operating	427,661	454,575	480,030	192,400	404,335	0	532,068
	Total Expenditures	761,689	773,040	877,092	596,800	835,561	0	532,068

UINTAH COUNTY GOVERNMENT									
Budget Department Summary Revenues									
for the calendar year 2021									
Fund 22 TRANSIENT ROOM TAX			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3150	0	TRANSIENT ROOM TAX	486,790	514,920	687,984	507,000	358,707	512,000	512,000
3340	0	STATE TOURISM GRANT	211,701	0	232,198	140,300	0	135,165	135,165
3340	670	OUTDOOR REC. GRANT	0	19,547	65,999	71,500	5,500	0	0
3394	0	VC CONVENTION CONTRACT	200,000	200,000	200,000	200,000	100,000	0	0
TOTAL TRANSIENT ROOM TAX			898,490	734,467	1,186,180	507,000	464,207	647,165	647,165
3610	0	INTEREST	5,819	10,274	14,571	0	0	0	0
3620	200	P CARD REBATE	458	877	499	0	0	0	0
TOTAL INTEREST			6,277	11,151	15,070	0	0	0	0
3625	100	FLAMING GORGE BALLROOM	64,382	53,960	46,153	50,000	27,998	50,000	50,000
3625	110	SPLIT MTN MEETING ROOM	11,313	12,100	12,718	11,000	7,563	11,000	11,000
3625	120	PARADISE ROOM	10,520	21,430	22,608	20,000	16,066	20,000	20,000
3625	130	ASHLEY BOARDROOM	2,000	0	1,800	500	400	500	500
3625	140	UINTAH BOARDROOM	300	1,525	600	500	0	500	500
3625	150	FANTASY CANYON - NORTH FOYER	700	0	500	0	0	0	0
3625	200	GROUP INTERNET RENTAL	2,394	2,887	399	3,000	0	0	0
3625	220	CATERING FEES	10,242	11,880	8,417	10,000	5,621	10,000	10,000
3625	230	MISC. REVENUE	0	2,874	871	0	114	0	0
3625	640	USER SPECIAL NEEDS	0	451	15	10,000	1,550	10,000	10,000
TOTAL CONFERENCE CENTER REV			101,851	107,108	94,081	105,000	59,312	102,000	102,000
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	0	5,000	0	5,000	5,000
3690	300	CO-OP PARTICIPANTS	0	5,000	0	11,340	1,341	3,000	3,000
3690	400	OUTLAW ATV JAMBOREE	3,465	7,707	12,902	35,173	23,173	25,000	25,000
3690	420	BALLOON FESTIVAL	0	20,369	18,030	25,000	21,489	25,000	25,000
3690	600	VERNAL ROCK RALLY	0	0	0	4,291	4,292	4,500	4,500
3690	900	MISC. INCOME	1,580	375	3,739	6,700	8,778	5,000	5,000
3691	100	MEET IN UTAH GRANT - COVID19	0	0	0	21,800	21,800	0	0
3810	0	TRANSFER FROM FOOD TAX	414,000	400,000	375,000	400,000	400,000	400,000	400,000
3833	0	TRANSFER FROM GENERAL FUND	0	150,000	200,000	286,700	0	379,015	348,815
TOTAL OTHER REV & TRANSFER			504,045	668,451	694,670	881,004	574,373	936,515	906,315
Total: TRANSIENT ROOM TAX Fund Revenue			1,510,663	1,521,177	1,990,001	1,904,804	1,097,892	1,685,680	1,655,480

UINTAH COUNTY GOVERNMENT
Budget Department Summary Expenditures
for the calendar year 2021

Fund 22 TRANSIENT ROOM TAX		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
Account		2017	2018	2019	2020	2020	2021	2021
4191	DINOSAURLAND TOURISM BOARD	619,126	602,156	759,239	889,604	782,728	767,580	755,380
4195	JENSEN WELCOME CENTER	81,200	73,373	75,840	85,000	63,039	85,000	85,000
4625	UINTAH CONFERENCE CENTER	669,773	801,318	823,394	930,200	762,981	833,100	815,100
	Total Expenditures	1,370,099	1,476,847	1,658,472	1904804	1,608,748	1,685,680	1,655,480

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Fund: 22 TRANSIENT ROOM TAX

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	Account : DINOSAURLAND TOURISM BOARD	2017	2018	2019	2020	2020	2021	2021
4191-110	SALARIES	81,606	83,163	101,500	154,900	123,919	175,600	175,600
4191-125	P/R TAXES	6,292	6,369	7,699	15,500	9,363	13,150	13,150
4191-130	BENEFITS	33,379	36,962	59,815	105,300	78,033	80,500	68,300
4191-210	MEMBERSHIPS & DUES	500	1,200	1,200	1,200	1,000	1,200	1,200
4191-230	TRAVEL	4,586	5,543	8,912	6,000	4,423	6,000	6,000
4191-240	OFFICE EXPENSE & SUPPLIES	1,852	1,451	1,631	2,000	2,184	2,000	2,000
4191-245	POSTAGE	4,629	8,083	5,813	10,000	8,061	8,000	8,000
4191-250	EQUIP SUPPLIES & MAINT	40	2,127	1,772	2,500	2,044	2,500	2,500
4191-280	UTILITIES	0	0	0	0	0	0	0
4191-290	TELEPHONE/INTERNET	2,506	2,132	2,454	2,000	1,521	1,000	1,000
4191-292	CELL PHONE	480	480	480	500	560	1,000	1,000
4191-400	OUTLAW ATV JAMBOREE	5,388	12,672	17,724	35,173	35,161	25,000	25,000
4191-420	BALLOON FESTIVAL	0	23,729	31,496	25,000	35,567	25,000	25,000
4191-490	GAS & AUTO EXPENSE	740	2,478	1,386	2,500	513	2,500	2,500
4191-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4191-599	TRT- TAX PAID	191	379	405	300	66	300	300
4191-600	ROCK RALLY	0	0	0	4,291	2,126	4,500	4,500
4191-610	TRAVEL/TRADE SHOWS	9,779	13,227	14,082	12,000	5,876	9,000	9,000
4191-615	FIG GRANT	0	0	0	0	0	0	0
4191-620	PRINT ADVERTISING	48,125	19,169	14,304	15,000	5,569	10,000	10,000
4191-630	INTERNET ADVERTISING	143,223	24,284	23,661	25,000	21,626	15,000	15,000
4191-640	DRIVE MARKET CAMPAIGNS	61,489	35,427	19,800	20,000	14,845	15,000	15,000
4191-650	CO-OP MARKETING	6,595	243,267	298,605	280,600	288,562	270,330	270,330
4191-660	REGIONAL MAGAZINE	50,564	12,200	18,709	20,000	15,288	5,000	5,000
4191-668	MEET IN UTAH - COVID 19	0	0	0	21,800	17,240	0	0
4191-670	LITERATURE/PUBLICATIONS	0	19,951	71,982	60,000	45,620	30,000	30,000
4191-680	PROMOTIONAL EXPENSE	157,162	47,863	55,806	68,040	61,672	60,000	60,000
4191-690	DINOSAUR CORNHOLE CLASSIC	0	0	0	0	1,890	5,000	5,000
4191-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	121,277	126,494	169,014	275,700	211,315	269,250	257,050
	Total Operating	497,849	475,662	590,225	613,904	571,413	498,330	498,330
	Total Expenditures	619,126	602,156	759,239	889,604	782,728	767,580	755,380

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 22 TRANSIENT ROOM TAX

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : JENSEN WELCOME CENTER							
4195-110	SALARIES	51,741	50,538	49,747	51,800	44,361	51,800	51,800
4195-125	P/R TAXES	4,027	3,921	3,933	5,100	3,566	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	265	317	313	200	137	200	200
4195-240	OFFICE EXPENSE & SUPPLIES	2,684	280	2,504	1,900	402	1,900	1,900
4195-250	EQUIP SUPPLIES & MAINT	9,711	8,008	9,127	10,700	4,781	10,700	10,700
4195-280	UTILITIES	0	0	0	0	0	0	0
4195-290	TELEPHONE/INTERNET	1,638	1,810	1,715	1,800	1,292	1,800	1,800
4195-320	ADMIN. FEE	8,500	8,500	8,500	13,500	8,500	13,500	13,500
4195-620	PRINT ADVERTISING	2,634	0	0	0	0	0	0
	Total Staff	55,768	54,458	53,681	56,900	47,927	56,900	56,900
	Total Operating	25,432	18,915	22,159	28,100	15,112	28,100	28,100
	Total Expenditures	81,200	73,373	75,840	85,000	63,039	85,000	85,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 22 TRANSIENT ROOM TAX

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : UINTAH CONFERENCE CENTER							
4625-110	SALARIES	261,843	303,584	299,069	309,900	349,335	277,400	277,400
4625-125	P/R TAXES	22,579	24,430	25,531	27,100	28,610	22,200	22,200
4625-130	BENEFITS	135,960	178,247	196,815	177,700	153,347	118,000	100,000
4625-210	MEMBERSHIPS & DUES	0	0	0	1,000	0	1,000	1,000
4625-230	TRAVEL	12	0	1,329	1,500	0	1,500	1,500
4625-240	OFFICE EXPENSE & SUPPLIES	5,429	8,329	5,422	10,000	4,858	10,000	10,000
4625-245	POSTAGE	0	18	0	0	0	0	0
4625-250	EQUIP SUPPLIES & MAINT	794	2,714	9,420	10,000	1,658	10,000	10,000
4625-260	NON-CAPITALIZED EQUIPMENT	191	4,181	9,961	10,000	879	10,000	10,000
4625-270	BLDG GRNDS & MAINT	35,453	44,494	38,000	45,000	41,548	45,000	45,000
4625-280	UTILITIES	120,774	115,314	103,920	130,000	87,519	130,000	130,000
4625-290	TELEPHONE/INTERNET	37,908	30,210	18,657	40,000	17,819	40,000	40,000
4625-292	CELL PHONE	0	0	1,800	0	1,560	0	0
4625-296	GROUP INTERNET RENTAL	0	1,293	798	0	0	0	0
4625-310	PROF. & TECH	6,000	6,275	6,100	8,500	2,396	8,500	8,500
4625-360	TEMP STAFFING	15,461	70,532	86,946	80,000	70,812	80,000	80,000
4625-560	LEASE PMTS	25,000	0	0	0	0	0	0
4625-599	TRT - TAX PAID	0	0	0	0	0	0	0
4625-620	PRINT ADVERTISING	1,366	1,512	297	500	150	500	500
4625-630	INTERNET ADVERTISING	1,004	1,189	1,253	4,000	1,942	4,000	4,000
4625-640	USER SPECIAL NEEDS	0	0	0	10,000	550	10,000	10,000
4625-730	CAPITAL IMPROVEMENTS	0	0	0	65,000	0	65,000	65,000
4625-740	EQUIPMENT PURCHASES	0	8,996	18,076	0	0	0	0
	Total Staff	420,382	506,261	521,415	514,700	531,292	417,600	399,600
	Total Operating	249,391	295,057	301,978	415,500	231,689	415,500	415,500
	Total Expenditures	669,773	801,318	823,394	930,200	762,472	833,100	815,100

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 23 FOOD SERVICE TAX

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3155	0	FOOD SERVICE TAX	427,994	465,068	484,550	470,000	385,438	475,000	475,000
		TOTAL FOOD SERVICE TAX	427,994	465,068	484,550	500,000	385,438	475,000	475,000
3610	0	INTEREST	5,091	8,922	12,010	0	0	0	0
3890	0	USE OF FUND BALANCE	0	0	0	30,000	0	25,000	25,000
		TOTAL INTEREST	5,091	8,922	12,010	0	0	25,000	25,000
		Total: FOOD SERVICE TAX Fund Revenue	433,085	473,991	496,559	500,000	385,438	500,000	500,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 23 FOOD SERVICE TAX

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : FOOD TAX EXPENSE							
4560-110	SALARIES	0	0	0	0	0	0	0
4560-125	P/R TAXES	0	0	0	0	0	0	0
4560-130	BENEFITS	0	0	0	0	0	0	0
4560-310	PROFESSIONAL & TECHNICAL	0	0	0	0	0	0	0
4560-600	RESTAURANT COUPONS	0	0	0	20,000	5,487	0	0
4560-610	WESTERN PARK	0	0	0	0	0	0	0
4560-620	DINOSAUR ROUNDUP RODEO	25,000	25,000	25,000	25,000	0	25,000	25,000
4560-640	CONVENTION CENTER	414,000	400,000	375,000	400,000	400,000	400,000	400,000
4560-650	EVENTS COMMISSION	27,220	31,501	46,905	30,000	46,604	50,000	50,000
4560-690	CHAMBER TOURISM AGREEMENT	56,000	31,000	31,000	25,000	24,750	25,000	25,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	522,220	487,501	477,905	500,000	476,840	500,000	500,000
	Total Expenditures	522,220	487,501	477,905	500,000	476,840	500,000	500,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 24 DRUG COURT

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3314	0	NECC GRANT	40,000	30,000	20,000	20,000	20,000	20,000	20,000
		TOTAL FED. DRUG COURT GRANT	40,000	30,000	20,000	20,000	20,000	20,000	20,000
3425	100	DRUG COURT TESTING FEES	8,555	10,175	2,793	2,000	2,349	2,000	2,000
3425	110	JRI - DRUG TESTING	0	19,400	6,420	0	0	0	0
3425	150	DRUG TESTING (NDC)	62,770	54,830	63,060	54,400	36,750	54,400	54,400
3425	200	DRUG COURT WITNESS FEE	0	60	0	0	0	0	0
		TOTAL DRUG COURT TESTING FEES	71,325	84,465	72,273	56,400	39,099	56,400	56,400
3610	0	INTEREST INCOME	262	123	827	0	0	0	0
3620	200	P CARD REBATE	202	57	15	0	45	0	0
		TOTAL INTEREST INCOME	464	180	843	0	45	0	0
3810	0	TRANS. FROM GENERAL FUND	77,400	82,300	61,500	70,000	70,000	70,000	70,000
3870	0	PRIVATE DONATIONS	0	0	18,000	0	0	0	0
		TOTAL TRANS. FROM GENERAL FUND	77,400	82,300	79,500	70,000	70,000	70,000	70,000
		Total: DRUG COURT Fund Revenue	189,189	196,945	172,616	146,400	129,144	146,400	146,400

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 24 DRUG COURT

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : DRUG COURT							
4125-110	SALARIES	59,889	45,931	43,715	54,100	42,332	54,100	54,100
4125-125	P/R TAXES	4,947	3,770	3,791	5,400	3,602	5,400	5,400
4125-130	BENEFITS	18,591	249	0	0	19	0	0
4125-230	TRAVEL	515	1,081	690	0	0	0	0
4125-240	OFFICE EXPENSE & SUPPLIES	1,315	3,138	916	500	575	500	500
4125-260	NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0	0
4125-290	TELEPHONE/INTERNET	1,495	1,379	1,498	1,400	969	1,400	1,400
4125-292	CELL PHONE	730	308	0	0	0	0	0
4125-310	PROF & TECH SERVICES	0	0	0	0	0	0	0
4125-315	DEFENSE SERVICE CONT.	14,400	14,400	0	0	0	0	0
4125-320	DRUG TESTING SUPPLIE	83,670	114,235	97,197	85,000	71,268	85,000	85,000
4125-325	DT SUPPLIES (NON DC)	0	57	0	0	0	0	0
4125-330	EDUCATION OR TRAINING	0	0	0	0	2,475	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	151	0	0	0	0	0	0
4125-490	FUEL, GAS, OIL & REPAIRS	0	74	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	83,427	49,951	47,506	59,500	45,953	59,500	59,500
	Total Operating	102,277	134,672	100,302	86,900	75,286	86,900	86,900
	Total Expenditures	185,705	184,623	145,020	146,400	116,248	146,400	146,400

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 26 HISTORIC PRESERVATION

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3340	0	STATE GRANT	0	0	0	10,000	0	10,000	10,000
3610	0	INTEREST INCOME	365	643	764	0	0	0	0
		TOTAL STATE GRANT	365	643	764	10,000	0	10,000	10,000
		Total: HISTORIC PRESERVATION Fund Revenue	365	643	764	10,000	0	10,000	10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 26 HISTORIC PRESERVATION

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	Account : HISTORIC PRES.COMM.	2017	2018	2019	2020	2020	2021	2021
4450-100	GRANTS	0	0	0	0	0	0	0
4450-610	GRANTS	0	0	0	10,000	0	10,000	10,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	0	0	0	10,000	0	10,000	10,000
	Total Expenditures	0	0	0	10,000	0	10,000	10,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 27 B-ROAD FUND

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3130	0	.25% TRANS. SALES TAX	0	0	0	608,500	594,830	600,000	600,000
		TOTAL .25% TRANS. SALES TAX	0	0	0	608,500	594,830	600,000	600,000
		TOTAL FED. HWY MONEY	0	0	0	0	0	0	0
3357	0	B-ROAD GRANT MONEY	3,911,107	4,082,190	4,105,311	4,048,500	3,358,166	3,800,000	3,800,000
		TOTAL B-ROAD GRANT MONEY	3,911,107	4,082,190	4,105,311	4,048,500	3,358,166	3,800,000	3,800,000
3610	0	INTEREST INCOME	74,619	155,741	205,949	0	0	0	0
3615	0	MISC. REFUNDS	0	45,000	11,500	0	43,844	0	0
		TOTAL INTEREST INCOME	74,619	200,741	217,449	0	43,844	0	0
		TOTAL B-ROAD FUNDS APPROP.	0	0	0	0	0	0	0
		Total: B-ROAD FUND Fund Revenue	3,985,726	4,282,931	4,322,760	4,657,000	3,996,841	4,400,000	4,400,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 27 B-ROAD FUND

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : B-ROAD SUMMARY OF EXPENSE							
4415-310	PROF & TECH SERVICES	3,100,000	3,077,002	3,357,358	3,963,500	1,567,219	3,800,000	3,800,000
4415-315	CONTRACT PROJECTS	0	0	0	0	0	0	0
4415-320	MATCHING FUNDS / BRIDGES	0	0	73,276	85,000	0	0	0
4415-420	AIRPORT	0	0	0	608,500	0	600,000	600,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	3,100,000	3,077,002	3,430,634	4,657,000	1,567,219	4,400,000	4,400,000
	Total Expenditures	3,100,000	3,077,002	3,430,634	4,657,000	1,567,219	4,400,000	4,400,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 28 EMERGENCY 911 SERVICES

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3340	0	CENTRAL DISPATCH GRANT	70,251	179,267	0	0	0	0	0
		TOTAL CENTRAL DISPATCH GRANT	70,251	179,267	0	5,000	0	0	0
3425	0	E-911 REVENUES	221,010	0	0	0	0	0	0
3610	0	INTEREST INCOME	23,605	36,449	39,184	5,000	0	0	0
		TOTAL LOCAL UNIT REIMBURSEMENT	244,615	36,449	39,184	0	0	0	0
		TOTAL USE OF FUND BALANCE	0	0	0	0	0	0	0
		Total: EMERGENCY 911 SERVICES Fund Revenue	314,867	215,716	39,184	5,000	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 28 EMERGENCY 911 SERVICES

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : EMERGENCY 911							
4260-290	E911 TELEPHONE CHARG	7,851	0	0	0	0	0	0
4260-340	CENTRAL DISPATCH	265,875	285,000	0	0	0	0	0
4260-450	MAINT. CONTRACTS	0	84,558	23,800	0	0	0	0
4260-460	UBTA SURCHARGE	57,652	0	0	0	0	0	0
4260-570	PUBLIC AWARENESS	0	0	2,522	5,000	0	0	0
4260-740	EQUIPMENT PURCHASES	0	231,809	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	331,378	601,367	26,322	5,000	0	0	0
	Total Expenditures	331,378	601,367	26,322	5,000	0	0	0

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 30 DEBT SERVICE

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3110	100	CURRENT PROP. TAXES	2,370,244	1,753,041	1,558,297	2,400,000	2,007,731	2,400,000	2,400,000
3120	100	DEL. PROPERTY TAX	37,396	41,647	62,032	0	48,915	0	0
3170	0	REG VEH/ FEE-IN-LIEU	126,680	102,310	93,306	93,200	72,996	93,200	93,200
3190	100	PEN & INT DEL TAX	1,981	3,031	3,631	0	2,663	1,000	1,000
3610	0	INTEREST INCOME	8,728	20,978	30,948	0	654	0	0
3810	0	TRANS. GENERAL FUNDS	0	670,000	865,000	0	0	0	0
		TOTAL CURRENT PROP. TAXES	2,545,029	2,591,006	2,613,215	2,493,200	2,132,959	2,494,200	2,494,200
		Total: DEBT SERVICE Fund Revenue	2,545,029	2,591,006	2,613,215	2,493,200	2,132,959	2,494,200	2,494,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 30 DEBT SERVICE

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : DEBT SERVICE							
4710-690	ANADARKO REFUND	18,112	18,112	18,112	18,200	18,112	18,200	18,200
4710-810	PRINCIPAL PAYMENT	1,190,000	1,856,934	1,315,000	1,380,000	1,380,000	1,450,000	1,450,000
4710-820	INTEREST	1,275,342	607,862	1,152,874	1,089,000	1,086,843	1,020,000	1,020,000
4710-830	FEES	3,368	4,150	2,800	6,000	2,000	6,000	6,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	2,486,822	2,487,058	2,488,787	2,493,200	2,486,955	2,494,200	2,494,200
	Total Expenditures	2,486,822	2,487,058	2,488,787	2,493,200	2,486,955	2,494,200	2,494,200

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 43 MUNICIPAL BLDG. AUTHORITY

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
		TOTAL CIB - MISC. GRANTS	0	0	0	0	0	0	0
3610	0	INTEREST INCOME	36,797	65,810	92,712	2,100	58,527	5,100	5,100
		TOTAL INTEREST INCOME	36,797	65,810	92,712	2,100	58,527	5,100	5,100
3830	0	TRANS.. FROM GENERAL FUND	0	1,000,000	4,250,000	0	0	0	0
3830	100	CONTR. FROM OTHER FUNDS	0	0	4,641,000	0	0	0	0
		TOTAL TRANS.. FROM GENERAL FUND	0	1,000,000	8,891,000	0	0	0	0
3900	250	LEASE -URSSD COMM. CENT.	166,000	167,000	167,000	167,000	167,000	167,000	167,000
3900	300	LEASE - NECC	32,500	32,500	32,500	32,500	32,500	32,500	32,500
3900	350	LEASE - TRI-COUNTY HTH	77,000	77,000	77,000	77,000	0	77,000	77,000
3900	500	LEASE -W.P. PHASE 4	45,000	45,000	178,000	45,000	0	45,000	45,000
3900	550	LEASE - LANDFILL	95,000	32,000	258,000	32,000	0	32,000	32,000
3900	600	LEASE - IMPACT MITIGATION SSD	175,000	150,000	150,000	150,000	0	150,000	150,000
3900	805	LEASE- AIRPORT SNOWPLOW	66,500	57,000	57,000	57,000	0	57,000	57,000
3900	807	LEASE- AIRPORT FENCE	42,000	36,000	36,000	36,000	370,765	36,000	36,000
3900	810	LEASE- LIBRARY	166,875	167,000	2,474,100	2,547,000	0	0	0
		TOTAL LEASE REVENUES	865,875	763,500	3,429,600	3,143,500	570,265	596,500	596,500
3910	100	JAIL	0	250,000	1,000,000	5,131,000	0	0	0
3910	140	EMERGENCY MANAGEMENT	30,000	30,000	30,000	30,000	22,500	0	0
3910	190	REVITAL. RENT SUBSIDY	750,000	750,000	750,000	1,500,000	1,500,000	0	0
3910	200	AP& P	0	0	0	0	96,928	0	0
		TOTAL PSC - RENTS	780,000	1,030,000	1,780,000	6,661,000	1,619,428	0	0
		Total: MUNICIPAL BLDG. AUTHORITY Fund Revenues	1,682,672	2,859,310	14,193,312	9,806,600	2,248,219	601,600	601,600

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 43 MUNICIPAL BLDG. AUTHORITY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : BLDG. AUTH. DEBT SERVICE							
4715-310	PROF & TECH SERVICES	510	250	1,750	2,500	1,750	2,500	2,500
4715-510	INSURANCE	0	1,350	2,541	2,600	1,758	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	515,000	1,764,000	832,000	6,481,000	6,481,000	0	0
4715-810	LIBRARY PRINC. PMTS	75,000	77,000	79,000	2,485,000	2,485,000	0	0
4715-811	URSSD - COM. CENTER PMTS	166,000	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	32,500	32,500
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	95,000	90,000	32,000	32,000	32,000	32,000	32,000
4715-819	ROAD DEPT. EQUIP. LOAN	49,452	0	0	0	0	0	0
4715-820	LIBRARY INTEREST PMTS	67,900	66,025	64,100	62,200	62,125	0	0
4715-823	MUSEUM PROP. INT. PMTS	0	0	0	0	0	0	0
4715-825	PSC - INTEREST PMT	239,800	239,400	168,000	176,800	162,025	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	1,606,162	2,802,525	1,743,891	9,806,600	9,790,158	601,600	601,600
	Total Expenditures	1,606,162	2,802,525	1,743,891	9,806,600	9,790,158	601,600	601,600

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 46 CAPITAL PROJECTS

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3350	0	AIRPORT GRANT / FAA	12,705,228	4,484,375	241,528	3,000,000	687,921	0	0
3610	0	INTEREST INCOME	240,277	454,105	548,567	5,000	0	0	0
3620	0	HOME RENTALS	16,650	14,250	9,450	10,000	4,650	0	0
3830	0	TRANS. GENERAL FUNDS	1,000,000	1,000,000	1,000,000	1,000,000	0	0	0
3890	0	FUND BALANCE APPRO.	0	0	0	0	0	258,000	258,000
		TOTAL	13,962,155	5,952,729	1,799,545	4,015,000	692,571	258,000	258,000
		Total: CAPITAL PROJECTS Fund Revenue	13,962,155	5,952,729	1,799,545	4,015,000	692,571	258,000	258,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 46 CAPITAL PROJECTS

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : CAPITAL PROJECTS							
4160-310	USU EXTENSION REPAIRS	0	0	0	0	0	0	0
4160-540	CONTR. TO OTHER GOVERNMENTS	0	8,000	0	0	0	0	0
4160-600	ROAD DEPT REPAIRS	0	0	7,044	10,000	0	0	0
4160-605	WEED BUILDING	0	0	0	0	0	0	0
4160-610	RENTAL PROPERTY MAINT.	2,715	10	239	5,000	0	0	0
4160-615	FACILITY BUILDING & IMPOUND LOT	0	0	0	0	0	0	0
4160-630	USU EXTENSION REMODEL	24,652	0	8,312	0	0	0	0
4160-710	LAND	0	10,000	0	0	0	0	0
4160-720	NORTH BUILDG PROJECTS	115	297,744	74,516	600,000	49,568	25,000	25,000
4160-721	SOUTH BUILDG PROJECTS	0	0	0	0	0	43,000	43,000
4160-722	AVALON COMMUNITY CENTER	0	0	0	0	0	0	0
4160-723	PSC CAPITAL REPAIRS	34,351	31,548	459,647	400,000	113,116	25,000	25,000
4160-724	CORRECTION PROJECTS	0	0	0	0	0	15,000	15,000
4160-730	AIRPORT CONSTRUCTION	12,846,561	4,379,915	241,529	3,000,000	572,212	0	0
4160-732	PARK STAGE PROJECT	0	0	0	0	0	150,000	150,000
4160-734	COA REPAIRS	25,192	8,000	0	0	0	0	0
4160-912	TRANSFER TO MBA	0	0	4,641,000	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	12,933,586	4,719,217	5,432,286	4,015,000	734,896	258,000	258,000
	Total Expenditures	12,933,586	4,719,217	5,432,286	4,015,000	728,681	258,000	258,000

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 2021

Fund 52 UINTAH CARE CENTER

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3130	0	SALES TAX	1,037	810	958	0	315	0	0
		TOTAL PROPERTY TAXES CURRENT	1,037	810	958	0	315	0	0
3610	0	INTEREST - PTIF	111,376	8,321	20,029	20,000	5,955	10,000	10,000
3610	100	INTEREST - ZIONS LAM	172,885	422,500	644,749	380,000	332,367	190,000	190,000
		TOTAL INTEREST - PTIF	284,261	430,821	664,777	400,000	338,322	200,000	200,000
3890	0	FUND BALANCE APPROPRIATED	0	0	0	200,000	0	0	0
		TOTAL CONTR. GENERAL FUND	0	0	0	200,000	0	0	0
		Total: UINTAH CARE CENTER Fund Revenue	285,298	431,631	665,736	600,000	338,636	200,000	200,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 52 UINTAH CARE CENTER

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : CAPITAL OUTLAY							
4740-130	RETIREMENT BENEFITS	0	0	0	0	0	0	0
4740-530	INTEREST	0	0	0	0	0	0	0
4740-560	LEASE PAYMENTS	0	0	0	0	0	0	0
4740-610	CONTRIBUTION TO UHCSSD	300,000	300,000	200,000	600,000	600,000	200,000	200,000
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	300,000	200,000	600,000	600,000	200,000	200,000
	Total Expenditures	300,000	300,000	200,000	600,000	600,000	200,000	200,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 55 WESTERN PARK

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3130	0	SALES TAX	822,242	842,807	790,592	825,000	528,556	825,000	825,000
		TOTAL SALES TAX	822,242	842,807	790,592	825,000	528,556	825,000	825,000
3342	0	MUSEUM ENHANCEMENT GRANT	200	15,000	0	4,000	7,525	0	0
3343	0	PROJECT GRANT	0	1,500	7,525	7,500	0	3,525	3,525
3344	0	HUMANITIES STEP FUNDING	0	0	1,500	0	0	0	0
3344	168	HUMANITIES CARES GRANT	0	0	0	10,000	10,000	0	0
3344	345	ARTS & MUSUEM GRANT	0	0	0	0	2,500	0	0
		TOTAL MUSEUM ENHANCEMENT GRANT	200	16,500	9,025	21,500	20,025	3,525	3,525
3491	100	SPECIAL ENTERTAINMENT	8,091	0	0	40,000	35	40,000	40,000
3491	110	OPEN HORSE SHOW	1,706	1,070	1,331	1,700	1,000	1,700	1,700
3491	120	CARNIVAL COMMISSIONS	14,692	12,707	20,130	15,000	0	15,000	15,000
3491	130	DEMOLITION DERBY	26,787	30,545	26,799	16,000	1,382	16,000	16,000
3491	150	BEAUTY PAGEANT	2,813	1,093	0	2,800	0	2,800	2,800
3491	155	BEAUTY PAGEANT DONATIONS	1,815	1,680	5,655	4,600	0	4,600	4,600
3491	160	BOOTH RENTAL	5,765	5,500	3,800	3,800	0	3,800	3,800
3491	170	BABY SHOW	420	280	280	400	0	400	400
3491	180	LITTLE MISS UINTAH BASIN	640	720	620	700	0	700	700
3491	195	PET SHOW	30	160	110	100	0	100	100
3491	200	HOME ARTS & CRAFTS SPONSO	0	0	115	0	0	0	0
3491	210	CAR SHOW	125	0	120	100	0	100	100
3491	220	LITTLE RED BARN	30	0	0	0	0	0	0
3491	300	TRACTOR PULLS	0	0	0	25,000	0	25,000	25,000
3491	646	DINO-MITE JACKPOT SHOW	1,540	1,650	1,425	1,500	1,500	1,500	1,500
3491	648	DINO-MITE SPONSORSHIP	0	0	300	500	2,175	500	500
3491	800	CONCERT SPONORSHIP	0	0	0	20,000	0	20,000	20,000
3491	900	FAIR MISC. REVENUES	0	0	30	0	250	0	0
		TOTAL COUNTY FAIR	64,454	55,405	60,715	132,200	6,342	132,200	132,200
3492	100	ICE RINK ADMISSIONS	24,102	26,029	25,256	28,000	20,624	28,000	28,000
3492	120	PUNCH CARD PASSES	9,250	12,075	11,975	10,000	9,200	10,000	10,000
3492	125	PUBLIC CHARTER TIME	9,765	11,433	12,133	9,000	8,992	9,000	9,000
3492	150	VHA CHARTER TIME	28,119	40,931	53,490	45,000	27,680	45,000	45,000
3492	180	SKATE BUGGY RENTAL	2,748	3,927	3,279	0	2,055	0	0

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 55 WESTERN PARK

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3492	200	ICE SKATE RENTALS	14,657	15,958	14,446	14,000	13,302	14,000	14,000
3492	250	PARTY ROOM RENTAL	1,350	2,188	1,200	0	850	250	250
		TOTAL ICE RINK REVENUE	89,991	112,542	121,779	106,000	82,703	106,250	106,250
3610	0	INTEREST	32,905	15,971	19,308	15,000	0	10,000	10,000
		TOTAL INTEREST	32,905	15,971	19,308	15,000	0	10,000	10,000
3620	100	CONVENTION CENTER	11,125	11,555	6,413	10,000	3,700	10,000	10,000
3620	110	VENDING MACHINE	1,200	1,200	1,275	1,000	1,275	1,000	1,000
3620	200	P CARD REBATE	910	796	393	0	0	0	0
3620	220	CONVENTION KITCHEN	3,962	2,613	2,082	2,500	988	2,500	2,500
3620	300	ARENA INDOOR #1	26,311	25,825	31,381	30,000	19,668	30,000	30,000
3620	305	ARENA INDOOR #2	632	298	889	1,500	1,179	1,500	1,500
3620	310	ARENA OUTDOOR #1	24,095	25,965	34,334	25,000	8,214	25,000	25,000
3620	500	BARN AND HORSE STALLS	15,872	11,683	7,271	15,000	9,021	15,000	15,000
3620	700	AMPHITHEATER	500	500	500	2,500	0	2,500	2,500
3620	950	R.V. FEES	1,847	1,705	210	500	405	500	500
3640	0	SALE OF FIXED ASSETS	0	0	361	0	0	0	0
		TOTAL RENTS AND CONC. SUMMARY	86,454	82,139	85,107	88,000	44,450	88,000	88,000
3650	100	GIFT SHOP SALES	17,873	17,166	21,568	20,000	14,924	20,000	20,000
3650	660	CONSIGNMENT SALES	3,822	823	1,309	5,000	2,650	5,000	5,000
3650	800	ART CLASS REVENUE	1,680	75	0	2,000	860	2,000	2,000
3650	900	MUSEUM DONATIONS	10,845	2,150	2,639	1,000	1,512	1,000	1,000
		TOTAL SUMMARY OF MUSEUM SALES	34,220	20,214	25,516	28,000	19,945	28,000	28,000
3680	100	USER SPECIAL FEES	4,320	3,957	3,008	15,000	0	15,000	15,000
3680	150	CELL TOWER LEASE	13,468	19,542	8,400	10,000	13,078	10,000	10,000
3680	200	OTHER MISC. INCOME	2,927	1,414	617	0	2,520	0	0
3680	300	KNIFE & BLADE SHOW	4,495	795	1,025	0	0	0	0
		TOTAL OTHER MISC. INCOME	25,209	25,708	13,050	25,000	15,598	25,000	25,000
3833	0	GENERAL FUND CONTRI.	0	501,500	500,000	500,000	500,000	396,804	371,200

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 55 WESTERN PARK

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3895	0	BEG. FUND BALANCE	0	0	0	114,300	0	27,850	27,850
		TOTAL TRANS FROM FOOD TAX	0	501,500	500,000	614,300	500,000	424,654	399,050
		Total: WESTERN PARK Fund Revenue	1,155,675	1,672,786	1,625,092	1,855,000	1,217,619	1,642,629	1,617,025

UINTAH COUNTY GOVERNMENT
Budget Department Summary Expenditures
for the calendar year 2021

Fund 55 WESTERN PARK

	Account	Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
4161	W.P. CAPITAL PROJECTS	21,664	0	0	0	0	0	0
4620	COUNTY FAIR	129,767	97,265	98,539	169,000	32,499	169,000	169,000
4640	WESTERN PARK	1,020,683	1,330,169	1,311,198	1,252,900	910,677	1,177,954	1,155,850
4642	ICE RINK	142,943	166,122	143,943	194,300	113,617	175,600	175,100
4645	WESTERN HERITAGE MUSEUM	113,834	197,637	214,513	238,800	217,190	120,075	117,075
4710	DEBT SERVICE	45,000	45,202	178,000	0	0	0	0
	Total Expenditures	1,473,890	1,836,395	1,946,192	1855000	1,273,983	1,642,629	1,617,025

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 55 WESTERN PARK

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : COUNTY FAIR							
4620-345	ST. FAIR FEES & BOOTH	585	450	340	500	150	500	500
4620-599	TRT - TAX	0	0	0	0	0	0	0
4620-601	ADVERTISING	10,112	7,888	9,840	10,000	887	10,000	10,000
4620-603	SPECIAL ENTERTAINMEN	27,795	6,830	11,571	38,000	7,926	38,000	38,000
4620-604	CUSTOM CAR SHOW	513	0	397	500	0	500	500
4620-605	PAGEANT	5,729	5,163	3,865	4,500	1,471	4,500	4,500
4620-606	PAGEANT - DONATIONS	2,490	3,449	3,441	4,600	1,467	4,600	4,600
4620-607	BATTLE OF THE BANDS	0	0	0	25,000	0	25,000	25,000
4620-610	DEMOLITION DERBY	51,560	48,510	42,909	51,200	1,728	51,200	51,200
4620-611	HOME ARTS & CRAFTS	3,870	4,291	4,146	4,000	1,186	4,000	4,000
4620-612	PAINT BALL WARS	0	0	0	0	0	0	0
4620-615	4-H	4,986	3,201	3,321	5,000	1,207	5,000	5,000
4620-620	CARNIVAL	0	0	0	0	0	0	0
4620-624	INCENTIVES	3,348	1,422	1,515	4,000	2,170	4,000	4,000
4620-626	MISS VIP - PAGEANT	0	0	150	500	0	500	500
4620-630	FOOD EATING CONTEST	839	679	611	1,000	0	1,000	1,000
4620-631	BOOTH/SPONSOR	0	0	0	0	0	0	0
4620-633	SMALL ANIMALS	0	0	0	0	0	0	0
4620-635	CHILD & ADULT CRAFTS	1,914	0	0	0	0	0	0
4620-637	OPEN HORSE SHOW	2,027	1,641	1,658	2,000	1,670	2,000	2,000
4620-642	DOG SHOW	343	280	555	500	0	500	500
4620-646	DINO-MITE JACKPOT	4,844	5,580	5,715	8,000	11,605	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	1,094	919	864	1,000	0	1,000	1,000
4620-653	BABY SHOW	647	560	797	700	0	700	700
4620-654	LITTLE RED BARN	2,566	2,543	3,521	3,500	114	3,500	3,500
4620-666	SON-A-GUN	0	0	0	0	0	0	0
4620-668	FIREFIGHTER CHALLENGE	537	481	0	500	0	500	500
4620-670	LITERACY	244	993	500	500	0	500	500
4620-673	CANDY DROP	1,723	711	1,087	1,500	917	1,500	1,500
4620-677	T-SHIRTS	2,000	1,671	1,737	2,000	0	2,000	2,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	129,767	97,265	98,539	169,000	32,499	169,000	169,000
	Total Expenditures	129,767	97,265	98,539	169,000	32,499	169,000	169,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 55 WESTERN PARK

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : WESTERN PARK							
4640-110	SALARIES	388,937	375,142	348,098	378,300	354,417	345,200	345,200
4640-125	P/R TAXES	38,117	35,261	30,878	37,800	30,335	29,250	29,250
4640-130	BENEFITS	80,213	297,219	148,309	166,500	133,603	133,804	111,700
4640-230	TRAVEL	0	40	70	3,000	0	3,000	3,000
4640-240	OFFICE EXPENSE & SUPPLIES	3,745	3,255	2,447	5,000	1,967	5,000	5,000
4640-250	EQUIP SUPPLIES & MAINT	28,005	15,737	18,865	30,000	12,053	30,000	30,000
4640-260	NON-CAPITALIZED EQUIPMENT	0	0	3,173	25,000	124	25,000	25,000
4640-270	BLDG & GRNDS SUPPLIES & MAINT	69,398	63,610	66,896	85,000	51,241	85,000	85,000
4640-280	UTILITIES	97,732	102,066	91,611	110,000	71,430	110,000	110,000
4640-285	WATER	7,216	18,834	14,852	25,000	16,045	25,000	25,000
4640-290	TELEPHONE/INTERNET	12,541	13,330	13,819	11,000	10,967	11,000	11,000
4640-292	CELL PHONE	881	932	858	2,500	660	2,500	2,500
4640-340	SINKING FUND ADMIN.	478	525	525	600	0	0	0
4640-360	TEMP STAFFING	183,955	155,295	270,236	245,000	186,053	245,000	245,000
4640-470	ICE RINK OPERATING S	0	0	0	0	0	0	0
4640-490	FUEL, GAS, OIL & REPAIRS	9,675	10,015	10,494	15,000	6,537	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	2,854	1,936	905	2,500	1,464	2,500	2,500
4640-640	USER SPECIAL NEEDS	4,232	6,934	2,358	15,000	0	15,000	15,000
4640-650	UC PROJECTS COMMISSI	0	0	0	0	0	0	0
4640-695	DEPRECIATION EXPENSE	242,159	231,239	220,700	0	0	0	0
4640-730	CAPITAL PROJECTS	4,970	4,800	24,435	45,000	0	45,000	45,000
4640-740	EQUIPMENT PURCHASES	6,000	6,000	41,668	48,900	33,783	48,900	48,900
	Total Staff	346,842	707,623	527,285	582,600	518,355	508,254	486,150
	Total Operating	673,842	622,546	783,913	670,300	392,323	669,700	669,700
	Total Expenditures	1,020,683	1,330,169	1,310,010	1,252,900	890,952	1,177,954	1,155,850

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 55 WESTERN PARK

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : ICE RINK							
4642-110	SALARIES	42,305	24,999	30,725	38,200	30,540	34,300	34,300
4642-125	P/R TAXES	5,027	3,001	3,504	3,800	3,023	2,600	2,600
4642-130	BENEFITS	1,884	14,510	10,775	15,300	8,652	1,700	1,200
4642-240	OFFICE EXPENSE & SUPPLIES	861	481	0	500	0	500	500
4642-250	EQUIP SUPPLIES & MAINT	6,123	7,612	6,808	3,000	2,974	3,000	3,000
4642-260	NON-CAPITALIZED EQUIPMENT	4,049	6,769	0	3,000	0	3,000	3,000
4642-270	BLDG & GRNDS SUPPLIES & MAINT	10,629	6,104	15,936	9,000	8,248	9,000	9,000
4642-280	UTILITIES	51,844	48,586	45,085	65,000	34,617	65,000	65,000
4642-285	WATER	363	801	879	1,000	809	1,000	1,000
4642-290	TELEPHONE/INTERNET	482	455	490	500	489	500	500
4642-360	TEMP STAFFING	22,737	52,739	29,392	53,500	23,916	53,500	53,500
4642-490	FUEL, GAS, OIL & REPAIRS	407	65	0	1,500	0	1,500	1,500
4642-610	CONCESSIONS	0	0	0	0	0	0	0
4642-630	ADVERTISING	0	0	350	0	350	0	0
	Total Staff	45,449	42,510	45,004	57,300	42,214	38,600	38,100
	Total Operating	97,495	123,612	98,939	137,000	71,403	137,000	137,000
	Total Expenditures	142,943	166,122	143,943	194,300	113,039	175,600	175,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Fund: 55 WESTERN PARK

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	Account : WESTERN HERITAGE MUSEUM	2017	2018	2019	2020	2020	2021	2021
4645-110	SALARIES	82,219	83,158	86,937	114,800	114,162	57,100	57,100
4645-125	P/R TAXES	5,848	5,965	6,323	8,200	8,557	4,100	4,100
4645-130	BENEFITS	9,474	73,898	83,973	56,600	55,806	24,800	21,800
4645-210	SUBSCRIPTIONS & MEMBERSHIP	115	0	0	350	0	350	350
4645-230	TRAVEL	271	1,026	756	700	344	250	250
4645-240	OFFICE EXPENSE & SUPPLIES	842	356	1,356	1,200	478	500	500
4645-245	ARCHIVAL SUPPLIES	843	0	0	0	0	0	0
4645-250	EQUIP SUPPLIES & MAINT	2,775	1,323	1,527	6,000	1,467	1,500	1,500
4645-260	NON-CAPITALIZED EQUIPMENT	322	0	347	750	66	350	350
4645-270	BLDG & GRNDS SUPPLIES & MAINT	7,993	9,907	9,582	8,000	6,365	10,000	10,000
4645-280	UTILITIES	898	0	0	1,500	0	600	600
4645-290	TELEPHONE/INTERNET	1,264	2,313	2,209	2,500	2,383	2,500	2,500
4645-292	CELL PHONE	0	0	0	0	0	0	0
4645-310	PROF. & TECH	0	0	0	0	0	500	500
4645-330	COMMUNITY CLASSES	1,364	268	0	500	105	0	0
4645-342	ENHANCEMENT GRANT	0	6,402	5,737	4,000	2,090	3,525	3,525
4645-343	PROJECT GRANT	4,917	1,370	566	7,500	6,437	0	0
4645-345	ARTS & MUSEUM GRANT	0	0	0	0	0	0	0
4645-368	HUMANITIES (CARES) GRANT	0	0	0	10,000	7,240	0	0
4645-460	TRAVELING EXHIBITS	125	250	250	500	0	500	500
4645-599	TRT - TAX	0	45	34	0	0	0	0
4645-630	ADVERTISING	639	772	587	700	100	500	500
4645-650	GIFT SHOP INVENTORY	8,462	9,881	11,918	11,000	9,864	10,000	10,000
4645-660	CONSIGNMENT SALES	3,528	705	2,412	3,000	1,727	2,000	2,000
4645-730	IMPROVE. OTHER THAN	883	0	0	1,000	0	1,000	1,000
4645-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
	Total Staff	78,593	163,021	177,233	179,600	178,525	86,000	83,000
	Total Operating	35,241	34,616	37,280	59,200	38,665	34,075	34,075
	Total Expenditures	113,834	197,637	212,525	238,800	216,190	120,075	117,075

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 57 TELE-COMMUNICATIONS

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3250	0	TELEPHONE PAYMENTS	59,372	54,123	81,202	54,000	42,571	54,000	54,000
3250	100	MISC. REVENUE	0	0	82	0	0	0	0
3250	200	INTERNET FEES	15,939	27,251	19,503	16,000	32,135	16,000	16,000
3250	295	PSC TELEPHONE REVENUE	69,851	77,587	69,691	64,000	44,459	64,000	64,000
3250	300	POSTAGE METER	14,929	14,131	21,053	23,000	8,207	23,000	23,000
		TOTAL TELEPHONE PAYMENTS	160,091	173,093	191,532	157,000	127,371	157,000	157,000
3610	0	INTEREST EARNINGS	1,547	3,471	5,491	0	0	0	0
3620	200	P CARD REBATE	119	4	1	0	0	0	0
		TOTAL INTEREST EARNINGS	1,667	3,475	5,492	0	0	0	0
3813	0	TRANS. FROM GENERAL	58,800	0	150,000	0	0	0	0
3890	0	USE OF FUND BALANCE	0	0	0	26,000	0	0	0
		TOTAL TRANS. FROM GENERAL	58,800	0	150,000	26,000	0	0	0
		Total: TELE-COMMUNICATIONS Fund Revenue	220,558	176,568	347,023	183,000	127,371	157,000	157,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 57 TELE-COMMUNICATIONS

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : TELE-COMMUNICATIONS							
4135-110	SALARIES	19,889	0	0	0	0	0	0
4135-125	P/R TAXES	1,427	0	6	0	0	0	0
4135-130	BENEFITS	3,674	2,096	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	26,222	27,005	26,490	27,200	6,953	27,200	27,200
4135-260	NON-CAPITALIZED EQUIPMENT	0	21	0	800	0	800	800
4135-290	TELEPHONE/INTERNET	61,659	53,468	66,055	60,000	65,096	60,000	60,000
4135-295	TELEPHONE PSC	19,800	19,525	19,581	24,000	18,626	24,000	24,000
4135-300	EDUCATION/SEMINARS	0	0	0	0	0	0	0
4135-340	ISP ACCESS FEES	17,616	21,076	6,506	22,000	13,212	22,000	22,000
4135-599	TRT - TAX	0	0	0	0	0	0	0
4135-610	POSTAGE METER	16,482	13,225	12,208	23,000	22,804	23,000	23,000
4135-695	DEPRECIATION	2,565	2,565	3,061	0	0	0	0
4135-720	REPAIR/SERVICE	0	0	0	0	0	0	0
4135-740	EQUIPMENT PURCHASES	0	0	147,343	26,000	0	0	0
	Total Staff	24,990	2,096	6	0	0	0	0
	Total Operating	144,344	136,884	281,244	183,000	126,691	157,000	157,000
	Total Expenditures	169,334	134,788	163,010	183,000	126,691	157,000	157,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 59 LANDFILL

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3110	100	LANDFILL TAX-CURRENT	0	0	1,000	0	0	0	0
		TOTAL LANDFILL TAX-CURRENT	0	0	1,000	0	0	0	0
3350	0	DEQ-SALE OF USED OIL	469	327	210	300	273	100	100
		TOTAL DEQ-SALE OF USED OIL	469	327	210	300	273	100	100
3610	0	INTEREST EARNINGS	24,622	44,880	55,295	0	2,458	0	0
3620	0	TOWER LEASE - SBT	2,334	2,392	2,462	2,400	2,506	2,400	2,400
3620	200	P CARD REBATE	43	52	39	0	0	0	0
3630	0	CONTAMINATED SOIL	0	0	0	0	9,966	0	0
3635	0	RECYCLING FEE	2,691	194	1,488	3,000	390	3,000	3,000
3690	0	MISC. INCOME	1,520	422	0	0	1,711	0	0
		TOTAL INTEREST EARNINGS	31,211	47,939	59,283	5,400	17,031	5,400	5,400
3771	0	PREPAID LANDFILL CARDS	37,995	34,725	44,500	38,000	40,235	38,000	35,000
3772	0	COMMERCIAL HOUSEHOLD	516,546	536,075	556,952	500,000	511,078	500,000	500,000
3773	0	DAILY GATE RECEIPTS	139,902	136,757	132,492	148,000	163,323	148,000	134,600
		TOTAL PREPAID LANDFILL CARDS	694,443	707,557	733,944	686,000	714,636	686,000	669,600
3779	300	LAPOINT PUBLIC FEES	3,915	3,981	2,757	4,000	5,369	4,000	4,000
		TOTAL LAPOINT SUMMARY	3,915	3,981	2,757	4,000	5,369	4,000	4,000
3890	0	USE OF FUND BALANCE	0	0	0	518,500	0	0	0
		TOTAL USE OF FUND BALANCE	0	0	0	518,500	0	0	0
		Total: LANDFILL Fund Revenue	730,038	759,804	797,194	1,214,200	737,309	695,500	679,100

UINTAH COUNTY GOVERNMENT
Budget Department Summary Expenditures
for the calendar year 2021

Fund 59 LANDFILL

	Account	Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
4433	UIN/VERNAL LANDFILL	491,823	681,392	899,790	1,206,100	893,119	671,100	654,700
4434	LAPOINT LANDFILL	20,663	22,599	9,215	8,100	4,391	24,400	24,400
	Total Expenditures	512,487	703,991	909,005	1214200	897,510	695,500	679,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2020

Fund: 59 LANDFILL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : UIN/VERNAL LANDFILL							
4433-110	SALARIES	313,879	291,616	309,532	422,400	412,877	255,000	255,000
4433-125	P/R TAXES	29,031	27,469	28,028	35,200	34,829	21,600	21,600
4433-130	BENEFITS	51,531	234,960	186,898	229,400	224,878	124,400	108,000
4433-220	PUBLIC NOTICES	0	0	0	0	0	0	0
4433-230	TRAVEL	60	0	0	0	0	0	0
4433-240	OFFICE EXPENSE & SUPPLIES	621	54	475	1,000	344	1,000	1,000
4433-250	EQUIP SUPPLIES & MAINT	21,593	16,727	32,136	50,000	29,660	50,000	50,000
4433-260	NON-CAPITALIZED EQUIPMENT	210	410	1,330	1,000	1,113	1,000	1,000
4433-270	BLDG & GRNDS SUPPLIES & MAINT	1,808	2,498	5,850	5,000	8,950	5,000	5,000
4433-280	UTILITIES	9,693	5,968	6,555	9,000	7,350	9,000	9,000
4433-290	TELEPHONE/INTERNET	1,361	1,584	1,220	1,500	1,408	1,500	1,500
4433-292	CELL PHONE	0	0	0	0	0	0	0
4433-310	PROF & TECH SERVICES	7,483	6,888	5,401	10,000	4,280	10,000	10,000
4433-320	MONITORING	4,500	6,244	3,000	6,000	7,500	6,000	6,000
4433-490	FUEL, GAS, OIL & REPAIRS	38,537	37,047	38,435	50,000	34,795	50,000	50,000
4433-560	LEASE PAYMENTS	95,000	32,000	258,000	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	2,700	1,000	2,263	10,000	4,000	10,000	10,000
4433-650	STATE WASTE FEE .50/TON	3,850	3,900	7,637	8,000	6,048	9,000	9,000
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	0	6,000	6,000
4433-695	DEPRECIATION EXPENSE	1,479	1,479	1,479	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	350,000	0	100,000	100,000
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	291,379	554,044	524,457	687,000	672,584	401,000	384,600
	Total Operating	200,444	127,348	375,332	519,100	220,535	270,100	270,100
	Total Expenditures	491,823	681,392	899,790	1,206,100	780,674	671,100	654,700

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 59 LANDFILL

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : LAPOINT LANDFILL							
4434-110	SALARIES	13,268	15,327	2,533	0	0	15,600	15,600
4434-125	P/R TAXES	997	1,183	278	0	4	1,200	1,200
4434-130	BENEFITS	0	51	0	0	0	0	0
4434-230	TRAVEL	0	0	0	0	0	0	0
4434-250	EQUIP SUPPLIES & MAINT	0	0	0	0	19	0	0
4434-270	BLDG & GRNDS SUPPLIES & MAINT	1,215	442	580	600	115	600	600
4434-280	UTILITIES	365	1,321	606	1,500	420	1,500	1,500
4434-290	TELEPHONE/INTERNET	0	0	0	0	0	0	0
4434-292	CELL PHONE	437	450	367	500	413	0	0
4434-310	ENGINEERING	0	0	0	0	380	0	0
4434-330	ROLL OFF COSTS	4,381	3,825	4,851	5,000	3,040	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	0	500	500
	Total Staff	14,265	16,561	2,811	0	4	16,800	16,800
	Total Operating	6,399	6,038	6,404	8,100	4,387	7,600	7,600
	Total Expenditures	20,663	22,599	9,215	8,100	4,391	24,400	24,400

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 2021

Fund 60 TORT LIABILTIY

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3110	100	CURRENT PROP. TAX	380,687	393,561	400,596	396,000	335,641	396,000	396,000
3120	100	PRIOR YR DELIN. TAX	10,421	9,315	15,278	12,000	11,661	12,500	12,500
3170	0	REG VEH/ FEE-IN-LIEU	21,423	21,802	22,763	22,000	16,798	25,000	25,000
3190	100	PEN & INT DEL TAX	654	962	1,012	0	633	0	0
3610	0	INTEREST	9,017	16,410	19,874	0	168	5,000	5,000
3690	0	REFUNDS/CLAIMS REIMB.	4,300	0	4,300	0	4,300	0	0
3890	0	BEG. FUND BALANCE	0	0	0	3,000	0	10,000	10,000
		TOTAL CURRENT PROP. TAX	426,502	442,050	463,822	433,000	369,201	448,500	448,500
		Total: TORT LIABILTIY Fund Revenue	426,502	442,050	463,822	433,000	369,201	448,500	448,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 60 TORT LIABILTYY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : TORT LIABILITY							
4165-510	INSURANCE & BONDS	412,084	388,589	403,289	430,000	418,157	445,500	445,500
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	415,012	391,517	406,217	433,000	421,085	448,500	448,500
	Total Expenditures	415,012	391,517	406,217	433,000	421,085	448,500	448,500

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 63 SELF FUND INSURANCE

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3610	0	INTEREST INCOME	47,568	61,246	71,656	0	0	0	0
3630	0	STOP LOSS REBATE	0	698,233	828,061	0	84,493	0	0
3690	100	HEALTH PREMIUM	2,543,500	3,082,015	3,656,074	0	0	0	0
3690	200	DENTAL PREMIUM	187,620	233,408	226,721	0	0	0	0
3690	300	VISION PREMIUM	67,828	68,197	66,771	0	0	0	0
3690	610	COA DISTRICT PREMIUM	16,171	91,571	711	0	0	0	0
3690	640	EXTENDED HTH/COBRA	41,227	33,276	28,248	0	32,629	0	0
3695	0	UHCSSD PREMIUM	780,963	821,812	1,026,207	0	0	0	0
3890	0	RESTRICTED FUND BALANCE	0	0	0	1,000,000	0	1,514,000	1,514,000
		TOTAL INTEREST INCOME	3,684,877	5,089,759	5,904,449	1,000,000	117,122	1,514,000	1,514,000
		Total: SELF FUND INSURANCE Fund Revenue	3,684,877	5,089,759	5,904,449	1,000,000	117,122	1,514,000	1,514,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 63 SELF FUND INSURANCE

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : SELF-FUNDED INSURANCE							
4960-210	EMPLOYEE AWARENESS	8,450	6,675	3,581	0	250	0	0
4960-340	BLOMQUIST HALE CONSULT	12,423	12,383	12,713	0	14,104	14,000	14,000
4960-350	WELLNESS ASSESMENT	21,100	28,370	26,427	0	449	0	0
4960-390	OBAMA TAX	21,287	1,716	1,691	0	1,748	0	0
4960-510	HEALTH CLAIMS	2,379,670	2,501,403	2,822,852	700,000	336,514	0	0
4960-512	HEALTH CLAIMS ADMIN.	898	909	1,985	0	5	0	0
4960-514	R/X CLAIMS	643,278	405,154	606,577	20,000	44	0	0
4960-516	R/X CLAIMS ADMIN. FE	0	0	0	0	0	0	0
4960-518	DENTAL CLAIMS	237,740	210,165	234,561	80,000	3,142	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	INSUIRANCE PREMIUM	5,925	5,009	759	0	0	1,500,000	1,500,000
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	10,612	34,059	32,402	0	57,132	0	0
4960-690	UHCSSD BXBS REINSURANCE	4,125	0	0	0	0	0	0
4960-695	UHCSSD CLAIMS	2,303,692	1,781,935	2,126,053	200,000	132,471	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	5,649,200	4,987,777	5,869,600	1,000,000	545,771	1,514,000	1,514,000
	Total Expenditures	5,649,200	4,987,777	5,869,600	1,000,000	545,771	1,514,000	1,514,000

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
LAPPOINT 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 2021

Fund 72 REGIONAL HISTORY CENTER

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3512	230	SALE OF C/D PHOTOS	12	6	12	0	3	0	0
3512	245	COPIES/LOCAL HISTORY	360	206	164	200	143	200	200
3512	300	PUBLICATIONS	4,155	5,005	8,511	6,800	3,219	5,000	5,000
3512	610	PHOTO/LOCAL HISTORY	41	26	72	0	0	0	0
3512	620	SYMP. OF OLD WEST	0	0	0	3,000	0	0	0
3512	630	DONATIONS	1,328	322	357	0	127	200	200
3610	0	INTEREST EARNING	2,607	4,692	5,381	0	0	0	0
3890	0	SURPLUS FUND APPROP.	0	0	0	2,000	0	6,600	6,600
		TOTAL FINES/DAMAGED/LOST	8,503	10,257	14,496	12,000	3,492	12,000	12,000
		Total: REGIONAL HISTORY CENTER Fund Revenue	8,503	10,257	14,496	12,000	3,492	12,000	12,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 72 REGIONAL HISTORY CENTER

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : RHC TRUST FUND							
4580-210	FINES/DAMAGED/LOST	0	0	0	0	0	0	0
4580-240	OFFICE EXPENSE & SUPPLIES	189	0	0	0	0	0	0
4580-245	COPIER - RHC	0	0	0	0	0	0	0
4580-248	PATRON CARDS	0	0	0	0	0	0	0
4580-260	NON-CAP EQUIPMENT	0	0	0	4,000	935	4,000	4,000
4580-300	PUBLICATIONS	859	500	2,603	5,000	661	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	OLD WEST SYMPOSIUM	0	0	0	3,000	0	3,000	3,000
4580-740	EQUIPMENT PURCHASES	0	759	12,780	0	0	0	0
4580-910	TRANSFER TO LIBRARY	0	0	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	1,048	1,259	15,383	12,000	1,596	12,000	12,000
	Total Expenditures	1,048	1,259	15,383	12,000	1,596	12,000	12,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 73 TAX STABILITY TRUST

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3110	100	TAX TRUST - CURRENT	229,338	624,905	237,567	0	6,068	0	0
3120	100	TAX TRUST - DELINQUE	24,664	13,826	30,252	0	9,836	5,100	5,100
3170	0	REG VEH/ FEE-IN-LIEU	19,331	32,996	16,494	0	6,475	0	0
3190	100	PEN & INT DEL TAX	1,298	1,197	2,100	0	744	0	0
3610	0	INTEREST	98,756	117,450	267,963	155,100	10,866	75,000	75,000
		TOTAL TAX TRUST - CURRENT	373,387	790,374	554,376	0	33,988	80,100	80,100
		Total: TAX STABILITY TRUST Fund Revenue	373,387	790,374	554,376	155,100	33,988	80,100	80,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 73 TAX STABILITY TRUST

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : TAX STABILITY TRUST							
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	0	150,000	0	75,000	75,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	5,097	5,097	5,097	155,100	5,097	80,100	80,100
	Total Expenditures	5,097	5,097	5,097	155,100	5,097	80,100	80,100

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 75 LESTER GIRT FUND

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3610	0	INTEREST EARNINGS	2,004	3,518	4,316	1,500	0	500	500
		TOTAL INTEREST EARNINGS	2,004	3,518	4,316	1,500	0	500	500
3870	0	PRIVATE CONTRIBUTION	4,832	5,490	4,703	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	4,832	5,490	4,703	28,500	0	28,500	28,500
		Total: LESTER GIRT FUND Fund Revenue	6,836	9,007	9,019	30,000	0	29,000	29,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 75 LESTER GIRT FUND

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : GIRT TRUST FUND							
4320-320	NEEDY CHILDREN	7,621	0	0	30,000	0	29,000	29,000
	Total Staff	0	0	0	0	0	0	0
	Total Operating	7,621	0	0	30,000	0	29,000	29,000
	Total Expenditures	7,621	0	0	30,000	0	29,000	29,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 76 AVALON CEMETERY

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3410	0	LOT SALES	500	0	0	0	0	0	0
		TOTAL LOT SALES	500	0	0	0	0	0	0
3610	0	INTEREST INCOME	35	61	73	0	0	0	0
		TOTAL INTEREST INCOME	35	61	73	0	0	0	0
		Total: AVALON CEMETERY Fund Revenue	535	61	73	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 76 AVALON CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : AVALON SUMMARY							
4590-270	GRNDS MAINTENANCE	0	0	0	0	0	0	0
4590-280	UTILITIES	0	0	0	0	0	0	0
4590-700	USE OF TRUST FUNDS	0	0	0	0	0	0	0
4590-910	TRANSFER TO ASSOC.	0	0	0	0	0	0	0
	Total Staff	0	0	0	0	0	0	0
	Total Operating	0	0	0	0	0	0	0
	Total Expenditures	0	0	0	0	0	0	0

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 77 DRYFORK CEMETERY

		Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
	TOTAL REVITALIZATION GRANT	0	0	0	0	0	0	0
3410 0	LOT SALES	400	0	0	0	0	0	0
	TOTAL LOT SALES	400	0	0	0	0	0	0
3610 0	INTEREST INCOME	634	1,119	1,329	0	0	0	0
	TOTAL INTEREST INCOME	634	1,119	1,329	0	0	20,000	20,000
	Total: DRYFORK CEMETERY Fund Revenue	1,034	1,119	1,329	0	0	20,000	20,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 77 DRYFORK CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : DRY FORK SUMMARY							
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	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	0	0	20,000	20,000
	Total Expenditures	0	0	0	0	0	20,000	20,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 78 GUSHER CEMETERY

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3410	0	LOT SALES	0	0	300	0	0	0	0
		TOTAL LOT SALES	0	0	300	0	0	0	0
3610	0	INTEREST INCOME	4	7	11	0	0	0	0
		TOTAL INTEREST INCOME	4	7	11	0	0	0	0
		Total: GUSHER CEMETERY Fund Revenue	4	7	311	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 78 GUSHER CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : GUSHER SUMMARY							
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 2021

Fund 79 HAYDEN CEMETERY

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3410	0	LOT SALES	600	0	300	0	1,200	0	0
		TOTAL LOT SALES	600	0	300	0	1,200	0	0
3610	0	INTEREST INCOME	110	203	242	0	0	0	0
		TOTAL INTEREST INCOME	110	203	242	0	0	9,000	9,000
		Total: HAYDEN CEMETERY Fund Revenue	710	203	542	0	1,200	9,000	9,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 79 HAYDEN CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	Account : HAYDEN SUMMARY	2017	2018	2019	2020	2020	2021	2021
4590-270	GRNDS MAINTENANCE	0	0	0	0	0	9,000	9,000
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	9,000	9,000
	Total Expenditures	0	0	0	0	0	9,000	9,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 80 JENSEN CEMETERY

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3410	0	LOT SALES	2,500	6,950	3,900	10,000	900	0	0
		TOTAL LOT SALES	2,500	6,950	3,900	10,000	900	0	0
3610	0	INTEREST INCOME	1,597	2,950	3,095	0	0	0	0
3630	0	CONTRIBUTION-GENERAL	0	0	17,500	0	0	0	0
		TOTAL INTEREST INCOME	1,597	2,950	20,595	0	0	5,000	5,000
		Total: JENSEN CEMETERY Fund Revenue	4,097	9,900	24,495	10,000	900	5,000	5,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 80 JENSEN CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : JENSEN SUMMARY							
4590-270	GRNDS MAINTENANCE	0	0	0	0	0	5,000	5,000
4590-280	UTILITIES	0	0	0	0	0	0	0
4590-740	EQUIPMENT PURCHASES	0	0	0	0	0	0	0
4590-750	CAPITAL IMPROVEMENTS	0	0	78,861	10,000	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	78,861	10,000	1,000	5,000	5,000
	Total Expenditures	0	0	78,861	10,000	0	5,000	5,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 81 LAPOINT CEMETERY

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3410	0	LOT SALES	2,300	0	4,080	0	660	0	0
		TOTAL LOT SALES	2,300	0	4,080	0	660	0	0
3610	0	INTEREST INCOME	8	87	101	0	0	0	0
3630	0	CONTRIBUTION-GENERAL	2,200	6,000	0	0	0	0	0
3890	0	FUND BALANCE APPROPRIATED	0	0	0	5,500	0	0	0
		TOTAL INTEREST INCOME	2,192	5,913	101	5,500	0	0	0
		Total: LAPOINT CEMETERY Fund Revenue	4,492	5,913	4,181	5,500	660	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 81 LAPOINT CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	Account : LAPOINT SUMMARY	2017	2018	2019	2020	2020	2021	2021
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	4,000	5,000	0	5,500	3,875	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	4,000	5,000	0	5,500	3,875	0	0
	Total Expenditures	4,000	5,000	0	5,500	3,875	0	0

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 82 LEOTA CEMETERY

	Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
TOTAL LOT SALES	0	0	0	0	0	0	0
3610 0 INTEREST INCOME	37	64	76	0	0	0	0
TOTAL INTEREST INCOME	37	64	76	0	0	0	0
Total: LEOTA CEMETERY Fund Revenue	37	64	76	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 82 LEOTA CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : LEOTA SUMMARY							
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 2021

Fund 83 MAESER CEMETERY

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3410	0	LOT SALES	9,900	12,600	7,800	10,000	5,700	0	0
		TOTAL LOT SALES	9,900	12,600	7,800	10,000	5,700	0	0
3610	0	INTEREST INCOME	2,266	4,222	4,021	0	0	0	0
3630	0	CONTRIBUTION-GENERAL	0	0	24,000	0	0	0	0
		TOTAL INTEREST INCOME	2,266	4,222	28,021	0	0	10,000	10,000
		Total: MAESER CEMETERY Fund Revenue	12,166	16,822	35,821	10,000	5,700	10,000	10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 83 MAESER CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : MAESER SUMMARY							
4590-110	SALARIES	0	0	0	0	0	0	0
4590-125	P/R TAXES	0	0	0	0	0	0	0
4590-130	BENEFITS	0	0	0	0	0	0	0
4590-270	GRNDS MAINTENANCE	0	0	0	0	0	0	0
4590-280	UTILITIES	0	0	0	0	0	0	0
4590-290	TELEPHONE/INTERNET	0	0	0	0	0	0	0
4590-292	CELL PHONE	0	0	0	0	0	0	0
4590-730	USE OF TRUST FUNDS	0	0	109,120	10,000	9,200	10,000	10,000
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	109,120	10,000	9,200	10,000	10,000
	Total Expenditures	0	0	109,120	10,000	9,200	10,000	10,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 84 ROCKPOINT CEMETERY

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
		TOTAL REVITALIZATION GRANT	0	0	0	0	0	0	0
3410	0	LOT SALES	18,540	20,300	20,100	10,000	13,200	0	0
		TOTAL LOT SALES	18,540	20,300	20,100	10,000	13,200	0	0
3610	0	INTEREST INCOME	840	1,937	2,316	0	0	0	0
3620	0	LAND LEASE	900	900	900	0	900	0	0
		TOTAL INTEREST INCOME	1,740	2,837	3,216	0	900	0	0
		TOTAL UNRES. FUND BALANCE	0	0	0	0	0	20,000	20,000
		Total: ROCKPOINT CEMETERY Fund Revenue	20,280	23,137	23,316	10,000	14,100	20,000	20,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 84 ROCKPOINT CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : ROCKPOINT SUMMARY							
4590-110	SALARIES	0	0	0	0	0	0	0
4590-125	P/R TAXES	0	0	0	0	0	0	0
4590-130	BENEFITS	0	0	0	0	0	0	0
4590-270	GRNDS MAINTENANCE	0	0	0	0	0	0	0
4590-280	UTILITIES	0	0	0	0	0	0	0
4590-620	USE OF TRUST FUNDS	0	0	19,744	10,000	4,800	20,000	20,000
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	0	19,744	10,000	4,800	20,000	20,000
	Total Expenditures	0	0	19,744	10,000	4,800	20,000	20,000

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 85 TRIDELL CEMETERY

			Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
			2017	2018	2019	2020	2020	2021	2021
3410	0	LOT SALES	2,550	3,000	2,100	5,000	0	0	0
		TOTAL LOT SALES	2,550	3,000	2,100	5,000	0	0	0
3610	0	INTEREST INCOME	380	731	944	0	0	0	0
3890	0	USE OF FUND BALANCE	0	0	0	30,000	0	0	0
		TOTAL INTEREST INCOME	380	731	944	0	0	0	0
		Total: TRIDELL CEMETERY Fund Revenue	2,930	3,731	3,044	35,000	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 85 TRIDELL CEMETERY

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
		2017	2018	2019	2020	2020	2021	2021
	Account : TRIDELL SUMMARY							
4590-270	GRNDS MAINTENANCE	0	0	0	0	0	0	0
4590-280	UTILITIES	0	0	0	0	0	0	0
4590-730	USE OF TRUST FUNDS	0	0	0	35,000	34,980	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	0	35,000	34,980	0	0
	Total Expenditures	0	0	0	35,000	34,980	0	0

UINTAH COUNTY GOVERNMENT
Budget Department Summary Revenues
for the calendar year 2021

Fund 86 COUNTY/CITY CEMETERY ASSO

			Actual 2017	Actual 2018	Actual 2019	Budget 2020	YTD Actual 2020	Tentative 2021	Approved 2021
3481	860	SALE OF LOT - VERNAL	14,810	15,440	20,220	16,000	38,945	20,000	20,000
		TOTAL SALE OF CEMETERY LOTS	14,810	15,440	20,220	16,000	38,945	20,000	20,000
3483	760	O & C FEES AVALON	1,100	0	1,600	900	1,350	900	900
3483	770	O & C FEES DRYFORK	1,400	3,000	4,800	1,800	8,900	1,800	1,800
3483	780	O & C FEES GUSHER	0	800	2,750	450	450	450	450
3483	790	O & C FEES HAYDEN	800	0	1,300	450	900	450	450
3483	800	O & C FEES JENSEN	2,950	5,400	5,150	4,500	2,700	4,500	4,500
3483	810	O & C FEES LAPOINT	7,150	4,400	6,000	4,500	6,250	4,500	4,500
3483	820	O & C FEES LEOTA	1,050	1,200	450	450	450	450	450
3483	830	O & C FEES MAESER	8,450	14,400	20,050	13,500	17,700	13,500	13,500
3483	840	O & C FEES ROCKPOINT	12,750	13,150	11,800	900	8,700	900	900
3483	850	O & C FEES TRIDELL	2,550	7,300	4,450	2,250	4,550	2,250	2,250
3483	860	O & C FEES VERNAL	29,150	31,800	36,400	31,500	49,025	37,500	37,500
		TOTAL OPENING & CLOSING FEES	67,350	81,450	94,750	61,200	100,975	67,200	67,200
3610	0	INTEREST INCOME	4,798	9,166	14,861	0	0	0	0
3620	0	MISC. INCOME	1,159	363	0	0	1,089	46	46
3620	100	HEADSTONE SETTING FEE	0	0	150	500	6,950	500	500
3620	200	P CARD REBATE	145	254	232	0	0	0	0
		TOTAL INTEREST INCOME	6,102	9,784	15,243	500	8,039	546	546
3830	0	CONTR. FROM UINTAH COUNTY	430,000	425,000	514,800	460,000	460,000	424,200	410,554
3840	0	CONTR. FROM VERNAL CITY	92,217	87,796	135,621	100,000	65,433	50,000	50,000
3890	0	USE OF FUND BALANCE	0	0	0	48,600	0	26,100	26,100
		TOTAL CONTR. FROM UINTAH COUNTY	522,217	512,796	650,421	608,600	525,433	500,300	486,654
		Total: COUNTY/CITY CEMETERY ASSO Fund Revenues	610,480	619,470	780,634	686,300	673,392	588,046	574,400

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures

for the calendar year 2020

Fund: 86 COUNTY/CITY CEMETERY ASSO

		Actual	Actual	Actual	Budget	YTD Actual	Tentative	Approved
	Account : COUNTY/CITY CEMETERY ASSO	2017	2018	2019	2020	2020	2021	2021
4590-110	SALARIES	245,490	233,070	236,735	245,700	218,053	241,800	241,800
4590-125	P/R TAXES	22,119	21,828	21,137	24,600	19,394	20,000	20,000
4590-130	BENEFITS	117,075	100,361	114,263	122,800	104,896	87,446	73,800
4590-220	PUBLIC NOTICES	324	0	437	300	0	300	300
4590-230	TRAVEL	0	0	0	0	0	0	0
4590-240	OFFICE EXPENSE & SUPPLIES	957	756	828	900	900	800	800
4590-250	EQUIP SUPPLIES & MAINT	23,785	27,851	30,335	28,000	28,085	26,500	26,500
4590-260	NON-CAPITALIZED EQUIPMENT	497	0	0	1,000	701	900	900
4590-270	BLDG & GRNDS SUPPLIES & MAINT	29,359	32,012	30,227	28,000	26,385	26,500	26,500
4590-280	UTILITIES	87,995	105,662	95,687	95,000	96,121	95,000	95,000
4590-290	TELEPHONE/INTERNET	1,967	1,992	1,926	2,000	2,854	2,000	2,000
4590-292	CELL PHONE	590	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	2,700	2,621	1,790	3,000	0	3,000	3,000
4590-360	MARKER RELOCATION	0	0	0	500	0	400	400
4590-370	MARKER REPLACEMENT	0	0	0	5,000	3,315	4,000	4,000
4590-490	FUEL, GAS, OIL & REPAIRS	22,846	19,923	22,834	24,000	19,607	24,000	24,000
4590-510	INSURANCE	4,300	0	4,300	4,300	4,300	4,300	4,300
4590-599	TRT - TAX	0	0	0	0	0	0	0
4590-610	UNIFORMS	290	115	152	1,200	100	1,100	1,100
4590-620	TOP SOIL	0	0	0	0	0	0	0
4590-730	IMPROV. OTHER THAN BLDG	0	0	0	0	0	0	0
4590-740	EQUIPMENT PURCHASES	0	14,976	16,964	0	1,899	0	0
4590-790	VERNAL CAPITAL EXPENDITUR	12,680	799	80,868	100,000	30,869	50,000	50,000
	Total Staff	384,684	355,259	372,135	393,100	342,343	349,246	335,600
	Total Operating	188,290	206,707	286,350	293,200	215,136	238,800	238,800
	Total Expenditures	572,974	561,967	658,485	686,300	553,369	588,046	574,400

UINTAH COUNTY

REQUESTED EQUIPMENT PURCHASES

UINTAH COUNTY
EQUIPMENT PURCHASE REQUESTS
FOR THE 2021 BUDGET YEAR

DEPARTMENT	ITEM	AMOUNT
Human Resources	Unknown	\$2,000
Data Processing	Virtualization County Bldg.	\$20,000
	Virtualization PSC	\$20,000
Attorney	Computers	\$5,000
Corrections	Padded cell	\$30,000
	Cert gear	\$2,738
	Taser cartridges	\$924
	Restraint chair	\$2,918
	Kitchen & laundry equip	\$20,000
	Printers	\$1,400
	3 rd Floor repair	\$10,000

Road Department	938m Wheeled Loader	\$160,000
	Trucks	\$150,000
	Misc. Equip	\$ 23,000
Fleet	Unknown	\$5,000
Community Development	Aerial Photo Equipment	\$10,000
Sheriff	Body/in car camera	\$178,000
	Projector	\$15,000
	10 -Dual Band Radios	\$25,000
	K9 Vehicle	\$38,000
	K9 Cage Set up	\$16,500
	4 - Radars	\$10,400
	7 - Getac Computers	\$16,800
	2 years Taser Equipment	\$19,440
Library	Replace ADA door operators	\$10,000
Rural Internet	Unknown	\$500
Western Park	Truck	\$20,000
	Lawn Mowers	\$12,000
	Widow-tractor implements	\$8,900
	Plow	\$8,000
Landfill	Loader	\$100,000

UINTAH COUNTY

3-YEAR CAPITAL PLAN

3 year Construction Projects Plan

Capital Outlay Projects

	Estimated cost	Locations
2021		
Replace RTU	\$8,000	South
Repaint exterior South Building	\$35,000	South
South Bins 4 stackable kitchen convention ovens	\$15,000	Jail Kitchen
Replace front entrance carpet and stair carpet	\$10,000	North
Make up air unit in Jail Sally Port	\$25,000	PSC Sally port
Fix Curb and gutters North Building	\$15,000	North
Park Stage Remodeling account	\$150,000	Park
2021 Total	\$258,000	
2022		
Replace #6 units on Jails Cells	\$85,000	Jail Cells
Replace steam kettle for jail	\$15,000	Jail Kitchen
Exterior lights for North and South Building	\$10,000	North/South
2022 Total	\$110,000	
2023		
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
2023 Total	\$200,000	