

RESOLUTION #12-27-2022 R2

A RESOLUTION ADOPTING THE 2023 BUDGET

WHEREAS, a public hearing on the 2023 budget was held on the 21st day of November, 2022 and public comment was heard and considered; and

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

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

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

The 2023 budget as attached will be adopted for the calendar year 2023.

Enacted by the Board of Uintah County Commissioners on this 27th day of December, 2022.

Aye X Nay _____



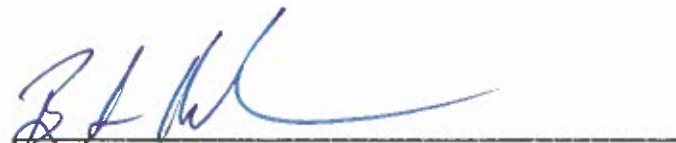
Brad G. Horrocks

Aye X Nay _____



William C. Stringer

Aye X Nay _____



Bart Haslem

ATTEST:



Michael W. Wilkins, Clerk-Auditor



December 27, 2022

Date

***UINTAH COUNTY
2023
APPROVED BUDGET***

December 27, 2022

UINTAH COUNTY GOVERNMENT

Budget Fund Summary Revenues
for the calendar year 2023

Fund	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
Fund 10 GENERAL	26,343,847	27,926,450	25,747,365	41,986,680	26,187,144	29,141,450	36,331,208
Fund 11 MUNICIPAL SERVICES FUND	5,103,529	6,362,417	5,957,915	5,668,125	6,071,694	6,224,100	6,188,115
Fund 12 ASSESSING & COLLECTING	2,830,352	2,748,982	2,754,481	2,645,000	2,015,895	3,642,800	2,645,000
Fund 15 FLOOD CONTROL	151,655	55,292	36,993	784,500	20,701	40,500	40,500
Fund 20 LIBRARY	2,342,943	1,979,257	1,584,891	1,632,139	1,170,883	1,861,200	1,810,850
Fund 21 TRI-COUNTY HEALTH DEPT.	4,179,550	4,226,779	509,957	536,588	432,354	539,800	539,800
Fund 22 TRANSIENT ROOM TAX	1,990,003	1,203,690	1,474,732	2,487,585	2,133,423	2,416,300	2,556,600
Fund 23 FOOD SERVICE TAX	496,560	510,311	588,432	611,000	501,603	610,000	716,000
Fund 24 DRUG COURT	172,615	130,888	116,613	185,755	146,973	160,000	175,550
Fund 25 ARPA GRANT FUNDS	0	0	3,471,274	6,940,911	3,470,456	158,500	0
Fund 26 HISTORIC PRESERVATION	764	305	101	0	0	10,000	10,000
Fund 27 B-ROAD FUND	4,322,760	5,412,209	6,217,657	6,700,000	5,275,996	5,950,000	6,188,000
Fund 28 EMERGENCY 911 SERVICES	39,184	15,524	5,067	768,900	0	368,900	368,900
Fund 30 DEBT SERVICE	2,613,214	2,529,338	2,626,594	27,166,700	25,706,262	2,488,900	23,200
Fund 43 MUNICIPAL BLDG. AUTHORITY	14,193,312	2,385,618	527,645	7,769,100	549,236	648,400	648,400
Fund 46 CAPITAL PROJECTS	1,799,545	1,157,446	918,502	13,816,749	354,490	3,502,000	3,502,000
Fund 52 UINTAH CARE CENTER	665,736	404,169	87,310	600,000	225,540	600,000	1,000,000
Fund 55 WESTERN PARK	1,625,094	1,464,984	1,244,617	5,890,635	5,796,060	1,988,600	8,992,100
Fund 57 TELE-COMMUNICATIONS	347,023	206,827	142,475	145,740	156,392	161,500	161,500
Fund 59 LANDFILL	796,195	794,465	849,912	694,000	832,692	1,204,200	1,200,200
Fund 60 TORT LIABILITY	463,823	442,155	439,254	473,000	324,524	539,100	542,100
Fund 63 SELF FUND INSURANCE	5,904,449	201,536	140,103	565,500	49,045	60,000	60,000
Fund 72 REGIONAL HISTORY CENTER	14,497	5,998	6,352	30,000	7,222	5,600	5,600
Fund 73 TAX STABILITY TRUST	554,376	203,144	17,525	55,100	16,567	55,100	55,100
Fund 75 LESTER GIRT FUND	9,019	7,465	13,650	29,000	30,163	29,000	29,000
Fund 76 AVALON CEMETERY	73	29	310	0	1,200	3,100	3,100
Fund 77 DRYFORK CEMETERY	1,329	532	175	20,000	120	20,000	20,000
Fund 78 GUSHER CEMETERY	311	6	2	0	1,500	0	0
Fund 79 HAYDEN CEMETERY	542	1,303	23	0	0	0	0
Fund 80 JENSEN CEMETERY	24,495	1,728	6,584	0	5,400	5,000	5,000
Fund 81 LAPOINT CEMETERY	4,181	-608	3,911	0	2,100	0	0
Fund 82 LEOTA CEMETERY	76	31	612	0	300	3,900	3,900
Fund 83 MAESER CEMETERY	35,821	9,051	13,555	0	12,380	10,000	10,000
Fund 84 ROCKPOINT CEMETERY	23,316	15,180	26,903	0	14,400	0	0
Fund 85 TRIDELL CEMETERY	3,044	349	3,918	0	-2,820	0	0
Fund 86 COUNTY/CITY CEMETERY ASSO	780,634	705,373	624,236	635,130	583,721	814,800	824,500
TOTAL REVENUES	77,833,867	61,108,223	56,159,646	128,837,83	82,093,616	63,262,750	74,656,223

UINTAH COUNTY GOVERNMENT

Budget Fund Summary Expenditures
for the calendar year 2023

Fund	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
Fund 10 GENERAL	30,200,734	28,451,704	22,182,049	41,986,680	37,081,601	29,138,950	69%	36,331,208
Fund 11 MUNICIPAL SERVICES FUND	6,037,126	5,497,984	5,640,144	5,668,125	5,355,853	6,224,100	110%	6,188,115
Fund 12 ASSESSING & COLLECTING	2,541,291	2,605,736	2,372,089	2,645,000	19,341	3,642,800	138%	2,645,000
Fund 15 FLOOD CONTROL	759	21,922	18,532	784,500	478,517	40,500	5%	40,500
Fund 20 LIBRARY	4,300,890	1,873,448	1,414,229	1,632,139	1,443,625	1,861,200	114%	1,810,850
Fund 21 TRI-COUNTY HEALTH DEPT.	3,919,046	3,769,763	533,365	536,588	533,024	539,800	101%	539,800
Fund 22 TRANSIENT ROOM TAX	1,658,469	1,704,757	1,722,347	2,487,585	2,272,518	2,416,300	97%	2,556,600
Fund 23 FOOD SERVICE TAX	477,905	477,941	539,748	611,000	594,547	610,000	100%	716,000
Fund 24 DRUG COURT	145,019	130,618	96,754	185,755	125,399	160,000	86%	175,550
Fund 25 ARPA GRANT FUNDS	0	0	0	6,940,911	6,940,911	158,500	2%	0
Fund 26 HISTORIC PRESERVATION	0	0	0	0	0	10,000	inf%	10,000
Fund 27 B-ROAD FUND	3,430,634	3,577,382	3,819,070	6,700,000	3,971,724	5,950,000	89%	6,188,000
Fund 28 EMERGENCY 911 SERVICES	26,322	0	107,998	768,900	303,637	368,900	48%	368,900
Fund 30 DEBT SERVICE	2,488,786	2,486,955	2,489,459	27,166,700	25,915,635	2,488,900	9%	23,200
Fund 43 MUNICIPAL BLDG. AUTHORITY	1,743,891	9,649,050	598,475	7,769,100	7,749,917	648,400	8%	648,400
Fund 46 CAPITAL PROJECTS	5,432,287	1,540,503	961,576	13,816,749	12,268,695	3,502,000	25%	3,502,000
Fund 52 UTAH CARE CENTER	200,000	600,000	400,000	600,000	600,000	600,000	100%	1,000,000
Fund 55 WESTERN PARK	1,943,019	1,548,696	1,460,265	5,890,635	1,604,858	1,988,600	34%	8,992,100
Fund 57 TELE-COMMUNICATIONS	163,010	183,624	141,364	145,740	106,704	161,500	111%	161,500
Fund 59 LANDFILL	909,004	776,830	639,822	694,000	611,627	1,204,200	174%	1,200,200
Fund 60 TORT LIABILITY	406,217	421,085	415,119	473,000	472,567	539,100	114%	542,100
Fund 63 SELF FUND INSURANCE	5,869,601	341,383	1,621,232	565,500	480,554	60,000	11%	60,000
Fund 72 REGIONAL HISTORY CENTER	15,383	1,596	1,876	30,000	10,324	5,600	19%	5,600
Fund 73 TAX STABILITY TRUST	5,097	126,053	5,097	55,100	0	55,100	100%	55,100
Fund 75 LESTER GIRT FUND	0	0	4,532	29,000	708	29,000	100%	29,000
Fund 76 AVALON CEMETERY	0	0	0	0	0	3,100	inf%	3,100
Fund 77 DRYFORK CEMETERY	0	0	0	20,000	0	20,000	100%	20,000
Fund 78 GUSHER CEMETERY	0	0	0	0	0	0	0	0
Fund 79 HAYDEN CEMETERY	0	0	6,768	0	0	0	0	0
Fund 80 JENSEN CEMETERY	78,861	1,000	0	0	0	5,000	inf%	5,000
Fund 81 LAPOINT CEMETERY	0	3,875	0	0	0	0	0	0
Fund 82 LEOTA CEMETERY	0	0	0	0	0	3,900	inf%	3,900
Fund 83 MAESER CEMETERY	109,120	9,200	0	0	0	10,000	inf%	10,000
Fund 84 ROCKPOINT CEMETERY	19,744	4,800	12,429	0	0	0	0	0
Fund 85 TRIDELL CEMETERY	0	34,980	304	0	0	0	0	0
Fund 86 COUNTY/CITY CEMETERY ASSO	658,483	577,876	488,849	635,130	579,271	814,800	128%	824,500
TOTAL EXPENDITURES	72,780,698	66,418,761	47,693,492	128,837,83	109,521,55	63,260,250	49%	74,656,223

UINTAH COUNTY

GENERAL FUND

Department Name	#
<i>Commission</i>	<i>4111</i>
<i>Purchasing & Grant Service</i>	<i>4115</i>
<i>Justice Court</i>	<i>4120</i>
<i>Public Defender</i>	<i>4126</i>
<i>Human Resources</i>	<i>4134</i>
<i>MIS Processing</i>	<i>4136</i>
<i>Central Purchasing</i>	<i>4138</i>
<i>G.I.S.</i>	<i>4139</i>
<i>Clerk-Auditor</i>	<i>4141</i>
<i>Treasurer</i>	<i>4143</i>
<i>Recorder</i>	<i>4144</i>
<i>Attorney</i>	<i>4145</i>
<i>Assessor</i>	<i>4146</i>
<i>Surveyor</i>	<i>4147</i>
<i>General Misc.</i>	<i>4150</i>
<i>Building & Grounds</i>	<i>4161</i>
<i>Public Safety Complex M&O</i>	<i>4162</i>
<i>Emergency Services</i>	<i>4185</i>
<i>Jail Complex</i>	<i>4212</i>
<i>Children's Justice Center</i>	<i>4260</i>
<i>Public Health</i>	<i>4310</i>
<i>Mental Health</i>	<i>4320</i>
<i>Turning Point</i>	<i>4340</i>
<i>Road Department</i>	<i>4410</i>
<i>Weed Department</i>	<i>4450</i>
<i>Airport</i>	<i>4468</i>
<i>Buckskin Hills</i>	<i>4565</i>
<i>Cemetery Funds</i>	<i>4590</i>
<i>Ag. Extensions</i>	<i>4610</i>
<i>Grant Funds</i>	<i>4651</i>
<i>Economic Development</i>	<i>4652</i>
<i>Associations</i>	<i>4655</i>
<i>General Fund Transfers</i>	<i>4800</i>
<i>Termination Benefits</i>	<i>4960</i>

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 10 GENERAL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3110-100 GEN. PROP. TAX CURRE	7,840,476	6,317,972	6,849,889	5,191,900	3,972,138	5,407,500	5,407,500
3120-100 PRIOR YRS TAX DELIN.	312,668	215,672	173,492	125,000	10,873	150,000	150,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3130-100 GENERAL SALES & USE	2,246,305	1,510,296	3,038,565	3,910,000	2,793,528	3,600,000	3,600,000
3135-000 1/4% SALES TAX	2,033,319	2,059,646	2,511,374	3,000,000	2,228,931	2,800,800	2,800,800
3170-000 REG VEH/ FEE-IN-LIEU	442,691	358,510	391,297	350,000	360,256	300,000	300,000
3190-100 PEN & INT DEL TAX	243,396	164,487	195,717	150,000	88,376	175,000	175,000
TOTAL TAXES SUMMARY	13,118,855	10,626,583	13,160,334	12,726,900	9,454,102	12,433,300	12,433,300
3200-000							
3222-000 MARRIAGE LICENSES	5,946	5,722	4,928	5,500	5,210	5,600	5,600
3222-100 CLERK FEES (DO NOT USE)	0	0	0	0	0	0	0
3229-000 ROAD CUT PERMITS	79,174	96,938	152,452	100,000	216,230	150,000	150,000
TOTAL LICENSES AND PERMITS	85,120	102,660	157,380	105,500	221,440	155,600	155,600
3300-000							
3311-377 ARPA GRANT	0	0	0	0	6,468,730	0	0
3313-000 REVITALIZATION FUNDS	48,790	88,311	580,351	884,242	976,539	202,500	2,736,500
3314-000 HOMELESS PREVENTION GRANT	0	0	0	0	0	0	0
3315-000 NRCS - CENTRAL CANAL	210,493	439,577	102,644	309,656	101,105	175,000	175,000
3316-000 ATTY'S - VOCA GRANT	111,580	177,606	68,788	170,000	0	170,000	170,000
3316-100 ATTY'S - VICTIM SERVICES	650	250	0	0	0	0	0
3317-000 TANF - GRANT	0	0	0	0	0	0	0
3318-000 STATE ARTS & MUSEUM GRANT	0	0	0	0	0	0	0
3319-377 ARPA GRANT	0	0	0	0	0	0	5,862,958
3319-480 USDA GRANT - ECON DEV	42,950	0	0	0	0	0	0
3321-000 WEED SPRAYING (BLM)	25,314	15,000	34,999	43,950	0	40,000	40,000
3331-000 U.S. FISH & GAME INL	18,600	16,126	15,155	15,000	15,028	15,000	15,000
TOTAL INTERGOVEN. REVENUE	458,377	736,870	801,937	1,422,848	7,561,402	602,500	8,999,458
3340-000							
3340-110 ELECTION GRANT LT GOVERN	20,331	46,922	57,189	10,200	891	10,200	10,200
3340-200 PREDATOR CONTROL GRANT	4,000	8,200	8,400	14,000	5,910	12,000	12,000
3340-220 AGRC STATE GRANT	13,000	19,000	10,536	9,750	9,750	45,100	45,100
3340-265 OUTDOOR REC GRANT	0	0	(72)	0	0	0	0
3340-312 STATE CENSUS GRANT	0	5,000	0	0	0	0	0
3340-314 STATE PARKS TRAILS GRANT	(821)	0	0	0	0	0	0
3340-318 CDBG - HOUSING REHAB.	0	0	50,291	27,303	0	0	0
3340-325 FIG - GRANT	0	0	0	29,450	151,618	37,400	9,400
3340-400 INDIGENT DEFENSE GRANT	549,309	401,640	274,641	388,570	408,105	390,800	390,800
3340-410 DAGGETT COUNTY IDC	6,550	6,550	6,550	6,550	6,550	6,550	6,550
3340-505 SHSP GRANT (WMD)	223,309	81,950	68,007	300,000	174,432	300,000	300,000
3340-515 OLIVE REMOVAL GRANT	0	14,945	13,364	0	0	0	0

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 10 GENERAL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3340-525 CERT - GRANT	3,187	0	0	3,000	0	3,000	3,000
3340-530 SLA - EMPG GRANT	10,400	4,685	53,801	41,600	45,465	44,500	44,500
3340-535 HMEP - GRANT	4,322	0	2,500	4,000	2,994	4,000	4,000
3340-540 BRIC - GRANT	0	0	0	0	0	68,700	68,700
3340-560 RURAL CNTY GRANT PROGRAM	28,630	160,049	200,000	475,000	406,250	475,000	475,000
3340-600 STATE TPA GRANT	0	0	46,500	0	0	50,000	50,000
3340-618 4-H UCORE GRANT	0	1,075	0	0	1,075	2,150	2,150
3342-520 BREASTFEEDING MINI-GRANT	0	1,500	0	0	0	0	0
3344-168 CARES GRANT (COVID 19)	0	4,610,773	465,215	0	0	0	0
3346-000 WFS / WIA PROGRAM	3,920	0	4,450	10,000	(870)	10,000	10,000
3360-000 DWR - PILT PAYMENT	9,675	9,675	9,675	9,600	0	9,600	9,600
TOTAL STATE GRANT SUMMARY	875,812	5,371,964	1,271,047	1,329,023	1,212,170	1,469,000	1,441,000
3400-000							
3412-000 RECORDING LEGAL DOC	447,870	566,086	650,492	600,000	490,520	610,000	610,000
3415-000 GIS MAPS	489	419	346	1,000	260	1,000	1,000
3416-000 CLERK-AUDITOR FEES	51,176	45,227	54,446	55,000	44,537	55,000	55,000
3416-100 JENSEN WELCOME - ADMIN	8,500	8,500	0	8,500	8,500	8,500	8,500
3416-200 CITY ELECTIONS BILLINGS	37,106	0	13,584	0	0	14,000	14,000
3417-000 SURVEYORS FEES	3,880	4,180	4,690	4,000	5,650	4,100	4,100
3418-000 TREASURER'S FEES	44	0	69	100	0	150	150
3418-100 ASSESSOR ADM. FEES	15,126	14,098	2,053	3,000	2	11,400	11,400
3418-200 ATTORNEY COPIES & FEES	0	56	0	0	0	0	0
3419-000 CANDIDACY FILING FEE	0	4,014	0	5,000	6,104	0	0
3420-000 MIS DEPT. BILLINGS	0	0	0	2,000	0	0	0
3421-000 CREDIT CARD FEES	450	(1,854)	2,795	10,000	24,404	0	0
3422-000 GRAMA REQ. REVENUE	0	0	0	0	27,359	0	0
TOTAL CHARGES FOR SERVICES	564,641	640,726	728,475	688,600	607,336	704,150	704,150
3423-000							
3423-100 JAIL REIMB. STATE CORR.	192,150	149,316	127,426	150,000	51	150,000	150,000
3423-120 STATE HOUSING REIMB.	2,072,506	2,359,929	2,045,466	2,600,000	2,192,747	2,918,000	2,918,000
3423-123 SL CO. INMATE HOUSEING	860,800	303,482	0	500,000	0	0	0
3423-125 MED. & LEGAL ETC. REIMB.	26,307	3,137	59,873	5,000	2,946	6,000	6,000
3423-130 INMATE HAIR CUT REIM.	3,078	2,000	592	3,000	0	3,000	3,000
3423-132 STATE PROGRAMING REV	78,932	55,836	34,655	50,000	27,811	55,000	55,000
3423-135 MISC. HOUSING REIMB.	73,019	38,379	33,437	50,000	42,290	40,000	40,000
3423-138 INMATE WORK DIVERSION	0	0	0	0	0	0	0
3423-140 BALIFF SERVICES	44,111	19,051	27,587	39,000	35,198	40,000	40,000
3423-145 FINGER PRINT BILLINGS	1,520	210	570	0	820	1,000	1,000
3423-148 DNA COLLECTION FEES	475	150	114	0	150	0	0
3423-150 STATE INMATE WORK REIM.	0	0	0	0	0	0	0
3423-155 COURT SECURITY	99,330	85,257	78,699	103,300	87,466	103,300	103,300
3423-160 COURT RECOV. (WITNESS FEE	136	0	19	0	19	0	0
3423-170 EXTRADITION CHARGES	1,339	6,138	1,765	0	1,409	2,100	2,100

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 10 GENERAL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3423-180 JAIL COMMISSARY REV.	29,240	22,828	26,978	30,000	26,269	30,000	30,000
3423-190 JAIL PAY-PHONE COMM.	43,265	47,014	92,900	35,000	100,176	45,000	45,000
3423-200 JAIL - ATM COMMISSIONS	164	37	112	100	62	100	100
TOTAL JAIL REVENUES	3,526,372	3,092,764	2,530,193	3,565,400	2,517,414	3,393,500	3,393,500
3425-000							
3425-100 ATTY. GENERAL OFFICE	122,312	133,180	167,206	150,812	155,650	149,700	149,700
3425-110 VOCA - MENTAL HEALTH GRAN	163,249	248,048	247,923	189,938	206,395	166,900	166,900
3425-115 VOCA - VICTIM SERVICES GR	0	0	0	0	996	1,000	1,000
3425-120 NAT. CHILDREN ALL. GRANT	9,000	7,000	7,300	24,460	13,943	24,000	24,000
3425-150 FRIENDS OF THE CJC	1,290	29,305	8,598	19,688	9,741	42,400	42,400
TOTAL CHILDRENS JUSTICE CENTER	295,851	417,533	431,027	384,898	386,725	384,000	384,000
3426-000							
3426-800 REVITAL. GRANT - TPS	55,550	96,400	0	0	0	0	0
3426-850 WFS - HOMELESS GRANT	23,299	0	0	0	0	0	0
3426-900 FRIENDS OF THE SHELTER	14,461	7,910	0	0	0	0	0
TOTAL EMERGENCY SHELTER	93,310	104,310	0	0	0	0	0
3429-000							
3430-000 B-ROAD BILLINGS	3,370,486	3,044,904	3,328,878	3,800,000	3,217,300	4,488,000	4,488,000
3435-000 FLEET SERVICES BILLING	0	0	527	0	1,576	2,000	2,000
3445-000 WEED SPRAYING	15,907	23,220	25,290	20,000	23,118	25,500	25,500
TOTAL STREETS & PUBLIC IMPROVE.	3,386,393	3,068,124	3,354,695	3,820,000	3,241,994	4,515,500	4,515,500
3493-000							
3493-100 4-H/EXTENSION REVENUES	211	56	464	0	609	1,000	1,000
TOTAL OTHER MISC. REVENUE	211	56	464	0	609	1,000	1,000
3500-000							
3511-140 PROS. SPLIT/CRT APPT. ATT	19,318	20,145	31,478	0	17,542	20,000	20,000
3511-150 JUSTICE COURT RESTITUITION	381	242	369	0	0	0	0
3511-200 JUSTICE COURT FINES	302,996	255,563	199,717	300,000	216,070	150,000	350,000
3511-250 JUSTICE CRT SECURITY SURC	50,441	46,304	50,671	0	14,873	50,000	50,000
3511-400 NAPLIES CITY JUSTICE COUR	22,859	25,613	16,757	0	0	0	0
3511-450 NAPLIES CRT SECUR. SURCH	1,175	1,745	1,025	0	0	0	0
3522-000 DRUG BUST CONFISCATIONS	0	0	0	0	0	0	0
TOTAL FINES AND FORFEITURE	397,170	349,612	300,017	300,000	248,485	220,000	420,000
3600-000							
3610-000 INTEREST	283,214	99,078	40,497	50,000	0	50,000	50,000

(CONTINUED ON NEXT PAGE)

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 10 GENERAL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3610-200 STABILITY TRUST INT.	0	120,956	0	50,000	0	50,000	50,000
3620-120 RENT - FIRE DISTRICT	18,106	18,106	18,106	18,100	18,106	18,100	18,100
3620-125 AP & P RENT	103,732	104,872	96,928	95,700	96,928	101,500	101,500
3620-130 FBI RENT	51,325	50,400	50,625	49,400	38,673	51,500	51,500
3620-135 HIGHWAY PATROL RENT	39,723	87,863	88,429	95,300	96,468	95,300	95,300
3620-140 SITLA LEASE	0	6,314	1,200	1,500	9,000	5,000	5,000
3620-143 UBAG RENT	0	0	3,180	3,000	0	0	0
3620-145 ST. BLDG. M & O REIM	11,633	10,536	18,575	15,000	10,536	15,000	15,000
3620-150 SUNSET BALLROOM RENT	1,350	300	900	2,000	1,750	2,000	2,000
3620-155 IDC RENT	9,500	9,500	9,500	9,500	9,500	9,500	9,500
3620-160 E911 PSAP EXPANSION RENT	0	0	0	18,900	0	18,900	18,900
3620-200 P CARD REBATE	11,942	10,132	11,210	10,000	15,863	10,000	10,000
3620-230 MISC.	17,800	57,901	20,493	30,000	19,729	30,000	30,000
3620-338 IDC - DEFENCE CONFERENCE	9,730	0	0	0	0	0	0
3620-360 CIGNA - WELLNESS	0	18,791	21,183	20,000	23,160	20,000	20,000
3620-450 UBEC CONFERENCE	2,705	2,500	1,500	0	13,300	9,800	9,800
3620-599 TRT - TAX REFUND	8,539	7,852	3,333	6,000	0	6,000	6,000
3620-625 BASIN ENERGY SUMMIT	85,579	5,000	58,081	90,000	65,700	90,000	90,000
3620-630 ECON. DEV. SPONSORSHIP	5,292	0	39,587	37,500	18,750	37,500	37,500
3620-635 PHENOMECON	0	0	58,897	124,975	132,566	0	0
3620-640 UB WATER SUMMIT	9,490	0	0	10,000	0	10,000	10,000
3625-610 BUCKSKIN SHOOTING RANGE	0	0	290	0	650	0	0
3625-620 BUCKSKIN MOTOR SPORTS PAR	1,500	1,675	6,000	0	3,000	3,000	3,000
3625-630 BUCKSKIN HILS R.V. PARK	0	0	0	0	5,966	10,000	10,000
3625-640 TUBING HILL	0	0	72,899	75,000	28,757	45,000	45,000
3640-000 SALE OF FIXED ASSETS	268,800	179,899	11,651	75,000	101,824	5,000	5,000
TOTAL MISC. REVENUE SUMMARY	939,960	791,675	633,064	886,875	710,226	693,100	693,100
3780-000							
3782-000 AVIATION FUEL TAX	17,468	13,484	12,439	15,000	12,884	13,500	13,500
3790-000 TSA RENT	12,357	13,523	13,545	13,500	12,357	13,500	13,500
TOTAL AIRPORT REV. SUMMARY	29,825	27,007	25,984	28,500	25,241	27,000	27,000
3800-000							
3810-000 ASSESSING & COLLECTING	2,521,950	2,586,395	2,352,748	2,645,000	0	3,642,800	2,645,000
3831-100 CONT FROM PRIV SOURC	50,000	171	0	0	0	0	0
3831-110 PRIV. DON. - BUCKSKIN HIL	0	10,000	0	100,000	0	0	0
3890-000 USE FUND BALANCE	0	0	0	13,983,136	0	900,000	518,600
TOTAL CONTRIBUTION & TRNSF	2,571,950	2,596,566	2,352,748	16,728,136	0	4,542,800	3,163,600

GENERAL REVENUE 26,343,847 27,926,450 25,747,365 41,986,680 26,187,144 29,141,450 36,331,208

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2023

Fund 10 GENERAL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4111 COMMISSION	582,095	632,568	605,787	634,750	590,963	697,300	110%	667,694
4115 PURCHASING & GRANT SERVIC	0	0	0	377,300	239,470	366,000	97%	350,050
4120 JUSTICE COURT	407,380	374,592	348,318	417,750	305,840	150,000	36%	300,000
4126 PUBLIC DEFENDER	1,078,204	1,008,781	985,460	1,032,420	951,708	1,026,600	99%	1,037,590
4134 HUMAN RESOURCES	229,953	234,116	234,601	285,085	244,274	350,050	123%	334,800
4136 MIS DEPT	706,875	710,941	651,063	925,501	773,231	1,230,200	133%	1,035,012
4139 G.I.S.	252,264	243,770	365,367	472,580	369,373	423,200	90%	490,450
4141 CLERK/AUDITOR	608,406	725,668	582,906	609,700	570,067	748,800	123%	723,700
4143 TREASURER	408,507	464,669	332,940	366,785	326,518	427,300	116%	405,200
4144 RECORDER	538,616	667,893	478,293	559,445	517,036	827,200	148%	743,375
4145 ATTORNEY	1,812,878	1,962,885	1,634,020	1,988,888	1,795,037	2,232,700	112%	2,535,920
4146 ASSESSOR	856,717	797,387	766,537	944,000	811,454	1,072,800	114%	1,035,750
4147 COUNTY SURVEYOR	70,404	78,876	64,752	69,750	63,217	110,100	158%	110,100
4150 GENERAL MISC. BUDGET	684,894	448,522	424,384	3,314,360	2,556,396	946,800	29%	1,488,367
4161 BLDG & GROUNDS	746,862	729,291	731,772	916,565	840,714	1,014,800	111%	990,475
4162 PUBLIC SAFETY COMPLEX M &	659,879	738,754	683,399	799,240	696,275	739,200	92%	747,575
4185 EMERGENCY SERVICES	394,062	156,705	147,045	449,825	310,973	586,500	130%	589,650
4212 JAIL COMPLEX	6,386,889	6,106,961	5,779,214	6,911,490	5,957,767	7,442,450	108%	7,603,750
4260 CHILDRENS JUSTICE CENTER	310,670	372,002	348,957	401,282	324,187	408,000	102%	401,600
4310 PUBLIC HEALTH	0	0	0	92,500	0	39,200	42%	39,200
4320 MENTAL HEALTH	188,855	188,896	172,010	178,000	174,964	178,000	100%	178,000
4340 TURNING POINT	265,791	359,182	1,039	0	0	0		0
4410 ROAD DEPARTMENT	4,316,405	3,638,301	3,666,666	4,391,850	3,874,918	4,488,200	102%	4,505,500
4440 FLEET MANAGEMENT	0	619,816	541,365	0	-2,013	0		0
4450 WEED DEPARTMENT	248,044	205,941	173,444	192,200	183,091	210,100	109%	210,200
4468 AIRPORT	85,407	32,209	21,386	28,500	13,730	27,000	95%	27,000
4565 BUCKSKIN HILLS	13,695	66,466	383,160	951,550	528,179	708,350	74%	1,010,000
4590 CEMETERY FUNDS	556,300	460,000	410,554	361,905	361,900	484,600	134%	409,600
4610 AG EXTENS. SERVICE	194,139	217,725	162,591	195,828	141,453	232,700	119%	226,800
4651 GRANT FUNDS	240,667	5,242,525	934,096	1,185,651	715,082	1,002,000	85%	3,470,900
4652 ECONOMIC DEVELOPMENT	245,876	202,280	337,887	478,575	364,137	293,700	61%	336,300
4655 ASSOCIATIONS	83,500	79,634	104,300	101,000	91,951	240,300	238%	240,300
4800 GENERAL FUND TRANSFERS	7,026,500	637,204	70,000	12,304,705	11,703,985	391,200	3%	4,042,750
4960 TERMINATION BENEFIT COSTS	0	47,144	38,736	47,700	35,229	43,600	91%	43,600
Total Expenditures	30,200,734	28,451,704	22,182,049	41,986,680	36,431,106	29,138,950		36,331,208

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4111

Fund 10 GENERAL

COMMISSION SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4111-110 PERMANENT EMPLOYEES	342,125	413,862	416,994	421,250	420,938	460,300		429,000	
4111-125 P/R TAXES	25,770	31,962	30,811	31,300	30,846	41,400		32,294	
4111-130 EMPLOYEE BENEFITS	168,230	164,895	19,259	0	38,184	0		0	
4111-132 GROUP INSURANCE	0	0	32,618	65,000	41,960	73,300	113%	87,800	135%
4111-133 OPTIONAL 401K CONTRIBUTIO	0	0	14,445	0	0	0		0	
4111-134 URS RETIREMENT CONTR.	0	0	60,146	71,900	52,159	77,000	107%	73,300	102%
4111-210 SUBSCRIPTIONS & MEMBERSHI	330	1,130	0	500	160	500	100%	500	100%
4111-220 PUBLIC NOTICES	0	0	250	0	0	0		0	
4111-230 TRAVEL	33,618	10,227	18,665	27,000	19,358	31,000	115%	31,000	115%
4111-240 OFFICE EXPENSE & SUPPLIES	1,611	2,087	1,920	1,500	1,204	1,500	100%	1,500	100%
4111-250 EQUIP SUPPLIES & MAINT	0	0	1,319	2,000	1,882	2,000	100%	2,000	100%
4111-260 NON-CAPITALIZED EQUIPMENT	960	0	0	2,000	0	2,000	100%	2,000	100%
4111-290 TELEPHONE/INTERNET	6,020	5,779	5,865	5,000	4,558	5,000	100%	5,000	100%
4111-292 CELL PHONE	0	0	0	0	0	0		0	
4111-350 CONSULTANT EXPENSES	720	0	0	0	0	0		0	
4111-599 TRT - TAX	858	739	969	1,200	1,026	800	67%	800	67%
4111-620 MISC SERVICES	1,853	1,887	2,526	6,100	4,263	2,500	41%	2,500	41%
Total Staff	536,125	610,719	467,064	452,550	489,968	501,700	111%	461,294	102%
Total Operating	45,970	21,849	138,723	182,200	126,570	195,600	107%	206,400	113%
Total Expenditures	582,095	632,568	605,787	634,750	616,538	697,300	110%	667,694	105%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4115

Fund 10 GENERAL

Account	PURCHASING & GRANT SERVICES								
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4115-110 PERMANENT EMPLOYEES	0	0	0	230,250	158,324	213,700		212,500	
4115-125 P/R TAXES	0	0	0	17,300	11,400	19,200		15,650	
4115-130 EMPLOYEE BENEFITS	0	0	0	0	23,378	0		0	
4115-132 GROUP INSURANCE	0	0	0	73,000	25,657	67,400	92%	63,500	87%
4115-133 OPTIONAL 401K CONTRIBUTIO	0	0	0	0	0	0		0	
4115-134 URS RETIREMENT CONTR.	0	0	0	40,200	17,376	43,800	109%	36,500	91%
4115-210 SUBSCRIPTIONS & MEMBERSHI	0	0	0	100	140	100	100%	100	100%
4115-220 PUBLIC NOTICES	0	0	0	500	483	500	100%	500	100%
4115-230 TRAVEL	0	0	0	1,650	660	3,000	182%	3,000	182%
4115-240 OFFICE EXPENSE & SUPPLIES	0	0	0	8,000	9,574	9,500	119%	9,500	119%
4115-250 EQUIP SUPPLIES & MAINT	0	0	0	500	0	500	100%	500	100%
4115-260 NON-CAPITALIZED EQUIPMENT	0	0	0	500	434	500	100%	500	100%
4115-290 TELEPHONE/INTERNET	0	0	0	750	765	1,300	173%	1,300	173%
4115-310 PROF & TECH SERVICES	0	0	0	200	0	0	0%	0	0%
4115-599 TRT - TAX	0	0	0	100	0	100	100%	100	100%
4115-620 MISC SERVICES	0	0	0	400	254	400	100%	400	100%
4115-740 EQUIPMENT PURCHASES	0	0	0	3,850	3,674	6,000	156%	6,000	156%
Total Staff	0	0	0	247,550	193,102	232,900	94%	228,150	92%
Total Operating	0	0	0	129,750	59,017	133,100	103%	121,900	94%
Total Expenditures	0	0	0	377,300	252,119	366,000	97%	350,050	93%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4120

Fund 10 GENERAL

JUSTICE COURT

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4120-110 EMPLOYEE SALARIES	207,780	211,576	174,464	0	0	0		0	
4120-125 P/R TAXES	15,536	16,099	13,000	0	0	0		0	
4120-130 BENEFITS	151,032	126,242	0	0	0	0		0	
4120-132 GROUP INSURANCE	0	0	12,297	0	0	0		0	
4120-133 OPTIONAL 401K CONTRIBUTIO	0	0	5,170	0	0	0		0	
4120-134 URS RETIREMENT CONTR.	0	0	15,406	0	0	0		0	
4120-210 SUBSCRIPTIONS & MEMBERSHI	334	378	(25)	0	0	0		0	
4120-230 TRAVEL	4,776	288	0	0	0	0		0	
4120-240 OFFICE EXPENSE & SUPPLIES	13,103	10,556	4,569	0	0	0		0	
4120-250 EQUIP SUPPLIES & MAINT	1,669	436	0	0	0	0		0	
4120-260 NON-CAPITALIZED EQUIPMENT	1,607	(1,607)	0	0	0	0		0	
4120-290 TELEPHONE/INTERNET	8,238	9,189	5,437	0	0	0		0	
4120-292 CELL PHONE	200	250	250	0	0	0		0	
4120-310 PROF & TECH SERVICES	787	32	117,750	417,750	305,840	150,000	36%	300,000	72%
4120-330 EDUCATION OR TRAINING	0	0	0	0	0	0		0	
4120-450 BALIFF EXPENSES	951	705	0	0	0	0		0	
4120-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4120-599 TRT - TAX	214	0	0	0	0	0		0	
4120-610 COMPUTER SUPPLIES	1,153	448	0	0	0	0		0	
4120-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	374,348	353,917	187,464	0	0	0		0	
Total Operating	33,032	20,675	160,854	417,750	305,840	150,000	36%	300,000	72%
Total Expenditures	407,380	374,592	348,318	417,750	305,840	150,000	36%	300,000	72%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4126

Fund 10 GENERAL

PUBLIC DEFENDER

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4126-110 PERMANENT EMPLOYEES	171,974	173,347	173,547	173,348	181,197	188,400		181,700	
4126-125 P/R TAXES	12,749	13,343	13,160	13,462	13,176	17,000		15,000	
4126-130 EMPLOYEE BENEFITS	83,551	78,151	8,652	0	14,365	0		0	
4126-132 GROUP INSURANCE	0	0	14,230	48,500	14,464	28,000	58%	48,090	99%
4126-133 OPTIONAL 401K CONTRIBUTIO	0	0	5,693	0	0	0		0	
4126-134 URS RETIREMENT CONTR.	0	0	26,371	31,500	22,495	33,000	105%	32,600	103%
4126-210 SUBSCRIPTION & MEMBERSHIP	0	6,502	77	0	115	2,200		2,200	
4126-230 TRAVEL/CLE - LD	6,273	1,341	4,195	5,200	5,068	4,500	87%	4,500	87%
4126-235 MILEAGE	2,400	2,339	607	10,000	16,571	500	5%	500	5%
4126-236 CONTRACTOR TRAVEL/CLE	0	0	0	0	0	2,500		2,500	
4126-238 TRAVEL/EDUCATON - MC	0	2,995	0	0	0	1,500		1,500	
4126-240 OFFICE SUPPLIES	7,305	5,504	2,622	3,750	2,576	3,500	93%	3,500	93%
4126-260 NON-CAPITALIZED EQUIP.	5,452	6,924	1,642	600	172	2,300	383%	2,300	383%
4126-290 TELEPHONE/INTERNET	2,496	1,764	1,544	1,800	1,762	2,000	111%	2,000	111%
4126-292 CELL PHONE	390	720	0	800	390	800	100%	800	100%
4126-310 PUBLIC DEF. CONTRACTS	360,000	357,288	354,576	354,600	357,288	360,000	102%	360,000	102%
4126-312 JUVENILE COURT CONTRACTS	252,000	249,480	244,090	248,400	224,220	253,400	102%	253,400	102%
4126-315 CONFLICT CASES	24,029	26,229	39,363	41,760	37,001	43,600	104%	43,600	104%
4126-318 DEFENSE RESOURCES	47,991	27,061	58,151	46,770	31,401	45,000	96%	45,000	96%
4126-320 APPEALS	12,500	0	0	0	0	0		0	
4126-325 TRANSCRIPTS	5,305	6,993	3,741	10,000	7,006	5,000	50%	5,000	50%
4126-330 ST. INDIGENT DEFENSE FUND	23,996	22,724	21,878	27,000	19,592	19,300	71%	19,300	71%
4126-332 REYNOLDS DEF. -IDC	2,655	0	0	0	0	0		0	
4126-333 CODY SMITH DEFENSE	0	0	0	1,000	0	0	0%	0	0%
4126-335 FLATLIPP - DEFENSE	3,997	0	0	0	0	0		0	
4126-338 DEFENCE CONFERENCE	7,205	0	0	0	0	0		0	
4126-340 DEFENSE LEGAL SERVICES	(85)	0	0	0	0	0		0	
4126-560 LEASE PAYMENTS	9,500	9,500	9,500	9,500	9,500	9,500	100%	9,500	100%
4126-599 TRT - TAX	71	0	57	0	32	0		0	
4126-640 MANAGEMENT SOFTWARE	0	0	0	0	0	2,100		2,100	
4126-650 SPECIAL PROJECTS	36,450	16,576	0	4,430	3,499	0	0%	0	0%
4126-740 EQUIPMENT PURCHASES	0	0	1,764	0	0	2,500		2,500	
Total Staff	268,274	264,841	195,359	186,810	208,738	205,400	110%	196,700	105%
Total Operating	809,930	743,940	790,101	845,610	753,152	821,200	97%	840,890	99%
Total Expenditures	1,078,204	1,008,781	985,460	1,032,420	961,890	1,026,600	99%	1,037,590	101%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4134

Fund 10 GENERAL

PERSONNEL DIRECTOR

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4134-110 SALARIES	136,014	107,398	119,990	133,400	135,703	154,300		139,900	
4134-125 P/R TAXES	10,543	8,646	9,344	10,000	10,214	13,900		10,500	
4134-130 BENEFITS	67,295	60,368	8,067	0	14,062	0		0	
4134-132 GROUP INSURANCE	0	0	14,439	34,250	22,472	37,600	110%	40,900	119%
4134-133 OPTIONAL 401K CONTRIBUTIO	0	0	3,823	0	0	0		0	
4134-134 URS RETIREMENT CONTR.	0	0	17,701	23,800	17,215	25,700	108%	24,950	105%
4134-210 SUBSCRIPTIONS & MEMBERSHI	779	700	339	925	1,292	1,300	141%	1,300	141%
4134-230 TRAVEL	2,877	2,088	2,388	5,000	1,580	5,000	100%	5,000	100%
4134-240 OFFICE EXPENSE & SUPPLIES	1,477	1,763	2,171	2,400	1,161	2,400	100%	2,400	100%
4134-245 POLICY & PROCEDURE	0	25	0	0	0	0		0	
4134-248 TIMESHEETS & TIMECAR	0	0	0	0	0	0		0	
4134-250 EQUIP SUPPLIES & MAINT	634	1,065	45	250	0	250	100%	250	100%
4134-260 NON-CAPITALIZED EQUIP	0	602	600	500	390	2,000	400%	2,000	400%
4134-290 TELEPHONE/INTERNET	2,375	2,705	2,144	3,000	2,080	3,000	100%	3,000	100%
4134-292 CELL PHONE	240	(30)	200	360	0	400	111%	400	111%
4134-310 PROF & TECH SERVICES	0	6,623	7,400	9,000	7,593	40,000	444%	40,000	444%
4134-330 EDUCATION OR TRAINING	520	1,879	1,482	4,500	2,064	4,000	89%	4,000	89%
4134-335 HR TRAININGS	0	0	0	2,500	1,299	4,500	180%	4,500	180%
4134-340 EMPLOYEE APPRECIATIO	6,584	10,372	6,048	10,000	7,046	10,000	100%	10,000	100%
4134-350 CAREER SERVICE COMM. EXP.	0	508	3,563	2,000	2,176	2,000	100%	2,000	100%
4134-360 WELLNESS PROGRAM	0	20,927	33,022	37,000	20,122	40,000	108%	40,000	108%
4134-599 TRT - TAX	206	37	156	200	192	200	100%	200	100%
4134-740 EQUIPMENT PURCHASES	409	8,440	1,679	6,000	5,778	3,500	58%	3,500	58%
Total Staff	213,852	176,412	137,401	143,400	159,979	168,200	117%	150,400	105%
Total Operating	16,101	57,704	97,200	141,685	92,460	181,850	128%	184,400	130%
Total Expenditures	229,953	234,116	234,601	285,085	252,439	350,050	123%	334,800	117%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4136

Fund 10 GENERAL

DATA PROCESSING SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4136-110 PERMANENT EMPLOYEES	327,951	332,444	362,527	418,500	393,699	588,400		457,800	
4136-125 P/R TAXES	24,826	25,713	26,696	31,500	28,675	53,000		34,312	
4136-130 EMPLOYEE BENEFITS	172,135	159,711	17,704	0	46,365	0		0	
4136-132 GROUP INSURANCE	0	0	33,932	95,950	39,357	135,500	141%	114,000	119%
4136-133 OPTIONAL 401K CONTRIBUTIO	0	0	10,566	0	0	0		0	
4136-134 URS RETIREMENT CONTR	0	0	51,770	77,300	46,555	105,800	137%	81,400	105%
4136-210 SUBSCRIPTIONS & MEMBERSHI	50	50	50	200	0	200	100%	200	100%
4136-230 TRAVEL	283	0	58	1,500	1,248	1,500	100%	1,500	100%
4136-240 OFFICE EXPENSE & SUPPLIES	24	315	159	500	0	500	100%	500	100%
4136-250 EQUIP SUPPLIES & MAINT	16,286	26,303	30,672	40,000	40,661	45,000	112%	45,000	112%
4136-260 NON-CAPITALIZED EQUIPMENT	967	2,989	2,528	3,000	2,740	3,000	100%	3,000	100%
4136-290 TELEPHONE/INTERNET	5,231	5,541	3,647	8,860	4,012	10,000	113%	10,000	113%
4136-292 CELL PHONE	1,440	1,440	1,440	2,160	1,620	2,600	120%	2,600	120%
4136-310 PROF & TECH	0	0	0	0	0	0		0	
4136-320 EDUCATION OR TRAINING	6,728	4,326	1,196	2,000	1,125	10,000	500%	10,000	500%
4136-490 FUEL, GAS, OIL & REPAIRS	0	0	0	1,500	26	1,500	100%	1,500	100%
4136-599 TRT - TAX	40	0	0	200	0	200	100%	200	100%
4136-620 MISC SERVICES	0	1,291	170	9,000	6,099	9,000	100%	9,000	100%
4136-650 PROGRAMS & MAINTENANCE	118,375	106,783	67,948	125,000	113,843	161,000	129%	161,000	129%
4136-740 EQUIPMENT PURCHASES	32,539	44,035	40,000	108,331	75,076	103,000	95%	103,000	95%
Total Staff	524,912	517,868	406,927	450,000	468,739	641,400	143%	492,112	109%
Total Operating	181,963	193,073	244,136	475,501	332,362	588,800	124%	542,900	114%
Total Expenditures	706,875	710,941	651,063	925,501	801,101	1,230,200	133%	1,035,012	112%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4139

Fund 10 GENERAL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	GIS
4139-110 SALARIES	140,712	140,712	188,649	211,600	211,756	226,800		221,100	
4139-125 P/R TAXES	10,773	10,918	14,365	15,700	15,880	20,400		16,500	
4139-130 BENEFITS	68,994	66,090	11,109	0	21,315	0		0	
4139-132 GROUP INSURANCE	0	0	16,753	41,250	27,101	47,200	114%	48,600	118%
4139-133 OPTIONAL 401K CONTRIBUTIO	0	0	5,516	0	0	0		0	
4139-134 URS RETIREMENT CONTR.	0	0	28,982	38,530	27,979	40,400	105%	40,850	106%
4139-210 SUBSCRIPTIONS & MEMBERSHI	285	0	0	300	0	300	100%	300	100%
4139-230 TRAVEL	3,874	479	1,670	6,750	2,219	6,750	100%	6,750	100%
4139-240 OFFICE EXPENSE & SUPPLIES	2,491	2,179	2,233	4,350	3,285	3,000	69%	3,000	69%
4139-250 EQUIP SUPPLIES & MAINT	8	48	84	2,100	1,967	500	24%	500	24%
4139-260 NON-CAPITALIZED EQUIPMENT	0	0	0	800	699	0	0%	0	0%
4139-290 TELEPHONE/INTERNET	1,737	993	894	2,000	1,757	2,000	100%	2,000	100%
4139-292 CELL PHONE	720	720	990	1,100	1,080	1,100	100%	1,100	100%
4139-310 AERIAL PHOTOGRAPHY	0	0	52,900	0	0	0		0	
4139-330 EDUCATION OR TRAINING	1,035	0	745	2,250	1,739	2,250	100%	2,250	100%
4139-428 ROAD CUT EXPENSE	0	0	2,117	1,500	1,055	1,500	100%	1,500	100%
4139-435 SIGNS & SAFETY	0	0	7,088	25,000	24,283	25,000	100%	25,000	100%
4139-480 GIS SUPPLIES	0	0	0	0	12	0		0	
4139-490 FUEL, GAS, OIL & REPAIRS	1,842	1,903	11,482	17,400	12,496	17,400	100%	17,400	100%
4139-599 TRT - TAX	105	40	102	0	47	0		0	
4139-610 TRAILS	0	0	0	0	0	1,000		1,000	
4139-650 GIS PROGRAMS	19,688	19,688	19,688	21,200	20,940	27,600	130%	27,600	130%
4139-740 EQUIPMENT PURCHASES	0	0	0	80,750	5,750	0	0%	75,000	93%
Total Staff	220,479	217,720	214,123	227,300	248,951	247,200	109%	237,600	105%
Total Operating	31,785	26,050	151,244	245,280	132,409	176,000	72%	252,850	103%
Total Expenditures	252,264	243,770	365,367	472,580	381,360	423,200	90%	490,450	104%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4141

Fund 10 GENERAL

CLERK-AUDITOR

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4141-110 PERMANENT EMPLOYEES	300,471	365,910	316,046	299,700	323,672	417,400		375,100	
4141-125 P/R TAXES	22,904	27,986	23,592	22,700	23,286	37,600		27,850	
4141-130 EMPLOYEE BENEFITS	173,056	165,800	15,573	47,000	37,194	0		0	
4141-132 GROUP INSURANCE	0	0	37,427	56,500	38,177	81,300	144%	107,100	190%
4141-133 OPTIONAL 401K CONTRIBUTIO	0	0	10,547	0	0	0		0	
4141-134 URS RETIREMENT CONTR.	0	0	47,251	40,600	41,708	65,800	162%	66,950	165%
4141-210 SUBSCRIPTIONS & MEMBERSHI	120	0	230	400	470	400	100%	400	100%
4141-220 PUBLIC NOTICES	26	0	0	100	52	100	100%	100	100%
4141-230 TRAVEL	2,241	676	942	2,500	2,929	4,500	180%	4,500	180%
4141-240 OFFICE EXPENSE & SUPPLIES	14,991	10,962	12,141	9,000	7,227	12,000	133%	12,000	133%
4141-245 WARRANTS	3,994	489	3,839	5,300	5,501	4,000	75%	4,000	75%
4141-250 EQUIP SUPPLIES & MAINT	640	2,641	947	1,500	792	2,500	167%	2,500	167%
4141-255 COPIER LEASE & EXPENSE	2,579	4,268	5,084	5,000	3,360	6,000	120%	6,000	120%
4141-260 NON-CAPITALIZED EQUIPMENT	0	124	1,543	2,500	1,664	2,500	100%	2,500	100%
4141-290 TELEPHONE/INTERNET	7,509	6,658	4,801	8,500	4,757	8,500	100%	8,500	100%
4141-292 CELL PHONE	0	0	0	0	0	0		0	
4141-310 PROF & TECH SERVICES	470	4,113	2,746	5,000	5,002	3,000	60%	3,000	60%
4141-330 EDUCATION OR TRAINING	30	319	1,008	1,000	1,059	3,000	300%	3,000	300%
4141-360 JURY & WITNESS	937	(19)	37	1,000	0	1,000	100%	1,000	100%
4141-370 ELECTIONS	59,316	118,989	71,835	83,000	79,666	75,000	90%	75,000	90%
4141-460 PASSPORT MAILING FEES	300	473	1,959	1,500	2,850	2,000	133%	2,000	133%
4141-470 MAY TAX SALE EXPENSE	8,147	4,782	6,250	5,000	4,891	9,000	180%	9,000	180%
4141-475 VALUATION NOTICES	10,466	9,903	9,668	11,700	10,326	13,000	111%	13,000	111%
4141-599 TRT - TAX	209	14	50	200	296	200	100%	200	100%
4141-740 EQUIPMENT PURCHASES	0	1,580	9,390	0	0	0		0	
Total Staff	496,431	559,696	355,211	369,400	384,152	455,000	123%	402,950	109%
Total Operating	111,975	165,972	227,695	240,300	210,727	293,800	122%	320,750	133%
Total Expenditures	608,406	725,668	582,906	609,700	594,879	748,800	123%	723,700	119%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4143

Fund 10 GENERAL

TREASURER SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4143-110 PERMANENT EMPLOYEES	234,216	303,442	208,739	215,100	212,488	269,800		236,000	
4143-125 P/R TAXES	17,640	22,356	15,440	16,000	15,442	24,300		17,500	
4143-130 EMPLOYEE BENEFITS	123,074	105,057	13,392	0	24,154	0		0	
4143-132 GROUP INSURANCE	0	0	26,046	55,950	33,844	47,400	85%	66,100	118%
4143-133 OPTIONAL 401K CONTRIBUTIO	0	0	6,524	0	0	0		0	
4143-134 URS RETIREMENT CONTR	0	0	32,136	39,735	28,071	43,800	110%	43,600	110%
4143-210 SUBSCRIPTIONS & MEMBERSHI	0	75	171	200	75	200	100%	200	100%
4143-220 PUBLIC NOTICES	6,689	6,174	3,973	6,800	0	6,800	100%	6,800	100%
4143-230 TRAVEL	1,343	636	1,282	3,000	3,042	4,000	133%	4,000	133%
4143-240 OFFICE EXPENSE & SUPPLIES	6,185	4,202	6,344	6,500	4,410	6,500	100%	6,500	100%
4143-245 POSTAGE	4,157	1,845	4,072	5,000	3,505	5,000	100%	5,000	100%
4143-250 EQUIP SUPPLIES & MAINT	18	62	257	300	16	300	100%	300	100%
4143-260 NON-CAPITALIZED EQUIPMENT	199	0	300	800	765	800	100%	800	100%
4143-290 TELEPHONE/INTERNET	4,234	3,756	2,869	4,300	2,714	4,300	100%	4,300	100%
4143-292 CELL PHONE	0	0	0	0	0	0		0	
4143-310 PROF & TECH SERVICES	0	0	0	0	0	0		0	
4143-330 EDUCATION OR TRAINING	0	0	52	400	0	400	100%	400	100%
4143-460 TAX NOTICES & MAILIN	10,712	10,815	11,305	12,500	11,750	13,500	108%	13,500	108%
4143-510 INSURANCE	0	0	0	0	0	0		0	
4143-599 TRT - TAX	40	0	38	200	77	200	100%	200	100%
4143-740 EQUIPMENT PURCHASES	0	6,249	0	0	0	0		0	
Total Staff	374,930	430,855	237,571	231,100	252,084	294,100	127%	253,500	110%
Total Operating	33,577	33,814	95,369	135,685	88,269	133,200	98%	151,700	112%
Total Expenditures	408,507	464,669	332,940	366,785	340,353	427,300	116%	405,200	110%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4144

Fund 10 GENERAL

RECORDER SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4144-110 PERMANENT EMPLOYEES	280,086	317,177	288,026	316,200	314,535	410,700		333,900	
4144-125 P/R TAXES	20,948	23,895	21,136	22,000	22,570	37,000		24,425	
4144-130 EMPLOYEE BENEFITS	180,426	167,933	20,213	0	43,072	0		0	
4144-132 GROUP INSURANCE	0	0	42,938	105,579	63,494	110,600	105%	125,750	119%
4144-133 OPTIONAL 401K CONTRIBUTIO	0	0	9,602	0	0	0		0	
4144-134 URS RETIREMENT CONTR	0	0	42,436	52,566	38,537	65,800	125%	56,200	107%
4144-210 SUBSCRIPTIONS & MEMBERSHI	310	210	275	300	210	300	100%	300	100%
4144-230 TRAVEL	4,983	2,736	3,765	5,000	4,956	6,000	120%	6,000	120%
4144-240 OFFICE EXPENSE & SUPPLIES	3,808	6,922	5,717	7,500	7,353	7,500	100%	7,500	100%
4144-250 EQUIP SUPPLIES & MAINT	9,538	9,960	12,379	12,493	10,788	14,000	112%	14,000	112%
4144-260 NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0		0	
4144-290 TELEPHONE/INTERNET	6,080	5,672	4,504	7,000	4,142	7,000	100%	7,000	100%
4144-310 MICROFILM / PRESERVATION	28,156	123,413	23,693	24,000	23,993	163,000	679%	163,000	679%
4144-330 EDUCATION OR TRAINING	4,052	3,146	3,568	5,000	4,836	5,000	100%	5,000	100%
4144-599 TRT - TAX	229	103	41	300	215	300	100%	300	100%
4144-620 MISC SERVICES	0	0	0	0	0	0		0	
4144-740 EQUIPMENT PURCHASES	0	6,726	0	1,507	1,506	0	0%	0	0%
Total Staff	481,460	509,005	329,375	338,200	380,177	447,700	132%	358,325	106%
Total Operating	57,156	158,888	148,918	221,245	160,030	379,500	172%	385,050	174%
Total Expenditures	538,616	667,893	478,293	559,445	540,207	827,200	148%	743,375	133%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
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Fund 10 GENERAL

ATTORNEY SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4145-110 PERMANENT EMPLOYEES	1,063,206	1,196,841	1,086,660	1,177,200	1,170,652	1,434,400		1,426,200	
4145-125 P/R TAXES	79,618	94,060	81,832	89,260	86,837	129,100		107,600	
4145-130 BENEFITS	563,516	558,449	62,838	0	131,724	0		0	
4145-132 GROUP INSURANCE	0	0	114,102	275,000	158,498	286,900	104%	359,000	131%
4145-133 OPTIONAL 401K CONTRIBUTIO	0	0	31,711	0	0	0		0	
4145-134 URS RETIREMENT CONTR	0	0	159,238	216,100	154,267	254,000	118%	264,500	122%
4145-210 SUBSCRIPTIONS & MEMBERSHI	3,522	10,800	8,187	2,400	1,811	4,400	183%	4,400	183%
4145-211 LAW LIBRARY	15,146	18,441	18,876	19,839	21,705	18,800	95%	18,800	95%
4145-220 PUBLIC NOTICES	0	225	471	1,000	1,562	2,500	250%	2,500	250%
4145-228 CIVIL CASE TRAVEL	3,724	356	1,031	2,500	1,706	3,000	120%	3,000	120%
4145-230 TRAVEL/EDU - JAYMON	1,878	311	1,358	2,500	1,926	4,500	180%	4,500	180%
4145-231 TRAVEL/EDU. - NEW ATTORNE	0	0	0	0	0	2,000		2,000	
4145-232 TRAVEL/EDU - ANTHONY	465	79	250	1,054	581	2,000	190%	2,000	190%
4145-233 TRAVEL/EDU. - JON	3,687	389	536	1,815	1,815	2,000	110%	2,000	110%
4145-234 TRAVEL/EDU. - RACHELLE	989	679	(1)	1,500	1,076	2,000	133%	2,000	133%
4145-235 TRAVEL/EDU. - JARELL	918	184	150	1,500	1,273	2,000	133%	2,000	133%
4145-236 TRAVEL/EDU. - TEGAN	1,449	389	932	1,631	1,631	2,000	123%	2,000	123%
4145-237 TRAVEL/EDU. - BO	481	453	862	2,185	2,185	2,000	92%	2,000	92%
4145-238 TRAVEL/EDU. - INVEST JAYS	3,098	2,545	1,906	815	792	1,500	184%	1,500	184%
4145-239 LOCAL COURT TRAVEL	668	61	0	500	0	500	100%	500	100%
4145-240 OFFICE EXPENSE & SUPPLIES	8,705	7,854	5,326	5,000	4,619	4,000	80%	4,000	80%
4145-250 EQUIP SUPPLIES & MAINT	1,879	1,349	140	2,000	109	1,500	75%	1,500	75%
4145-260 NON-CAPITALIZED EQUIPMENT	883	258	320	1,500	240	1,500	100%	1,500	100%
4145-290 TELEPHONE/INTERNET	15,253	15,758	11,668	15,300	10,529	15,300	100%	15,300	100%
4145-292 CELL PHONE	720	1,350	720	2,928	720	3,000	102%	3,000	102%
4145-310 PROF & TECH SERVICES	1,696	3,035	6,014	6,000	1,621	6,600	110%	6,600	110%
4145-312 CONSULTING	0	0	0	0	0	0		100,320	
4145-315 OUTSIDE ATTORNEY COSTS	0	0	0	102,000	95,819	5,000	5%	155,000	152%
4145-320 VICTIM ADVOCATE	17,423	18,144	9,355	18,800	1,448	0	0%	0	0%
4145-321 TRAVEL/EDU. - VICTIM ADVO	0	0	0	1,500	0	1,500	100%	1,500	100%
4145-322 ROAD ISSUES LITIGATION	608	0	0	0	0	0		0	
4145-330 OFFICE STAFF TRAINING	0	184	658	2,000	1,585	3,000	150%	3,000	150%
4145-360 OUTSIDE WITNESSES	3,053	1,180	1,242	6,000	4,573	7,000	117%	7,000	117%
4145-450 INVESTIGATOR COSTS	2,043	4,729	0	5,500	996	5,500	100%	5,500	100%
4145-490 FUEL, GAS, OIL & REPAIRS	1,369	687	680	2,500	318	2,500	100%	2,500	100%
4145-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4145-599 TRT - TAX	624	303	217	0	298	0		0	
4145-650 COURT SOFTWARE/MAINT	14,109	11,054	23,715	16,061	12,626	17,700	110%	17,700	110%
4145-740 EQUIPMENT PURCHASES	2,148	12,738	3,026	5,000	3,890	5,000	100%	5,000	100%
Total Staff	1,706,340	1,849,350	1,231,330	1,266,460	1,389,213	1,563,500	123%	1,533,800	121%
Total Operating	106,538	113,535	402,690	722,428	490,219	669,200	93%	1,002,120	139%
Total Expenditures	1,812,878	1,962,885	1,634,020	1,988,888	1,879,432	2,232,700	112%	2,535,920	128%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
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Fund 10 GENERAL

ASSESSOR SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4146-110 PERMANENT EMPLOYEES	412,233	420,375	432,193	471,500	460,796	506,100		486,600	
4146-125 P/R TAXES	30,693	31,999	33,479	33,000	34,528	45,600		36,300	
4146-130 EMPLOYEE BENEFITS	247,301	224,564	25,750	0	45,369	0		0	
4146-132 GROUP INSURANCE	0	0	47,844	109,300	85,400	133,400	122%	130,100	119%
4146-133 OPTIONAL 401K CONTRIBUTIO	0	0	14,378	0	0	0		0	
4146-134 URS RETIREMENT CONTR	0	0	64,538	78,300	59,151	91,300	117%	86,350	110%
4146-210 SUBSCRIPTIONS & MEMBERSHI	517	520	620	1,000	828	1,000	100%	1,000	100%
4146-230 TRAVEL	5,358	1,115	3,519	10,000	5,272	12,000	120%	12,000	120%
4146-240 OFFICE EXPENSE & SUPPLIES	2,740	3,122	3,185	4,000	3,831	4,500	112%	4,500	112%
4146-250 EQUIP SUPPLIES & MAINT	2,623	1,212	1,047	3,500	1,276	3,500	100%	3,500	100%
4146-260 NON-CAPITALIZED EQUIPMENT	0	0	0	500	0	500	100%	500	100%
4146-290 TELEPHONE/INTERNET	6,479	5,625	4,443	7,500	4,142	7,500	100%	7,500	100%
4146-292 CELL PHONE	0	0	0	0	0	0		0	
4146-310 PROF & TECH SERVICES	3,687	1,720	792	35,000	19,330	35,000	100%	35,000	100%
4146-312 TAX ATTORNEY COSTS	16,426	20,926	43,991	75,000	33,544	75,000	100%	75,000	100%
4146-315 MULTI. COUNTY APPR.	0	0	0	1,000	0	1,000	100%	1,000	100%
4146-330 EDUCATION OR TRAINING	2,008	2,209	1,250	5,000	2,310	5,000	100%	5,000	100%
4146-460 PERSONAL PROPERTY AF	1,022	3,594	2,464	2,500	1,182	3,500	140%	3,500	140%
4146-490 FUEL, GAS, OIL & REPAIRS	2,973	1,178	1,967	5,000	1,464	5,000	100%	5,000	100%
4146-599 TRT - TAX	443	49	352	900	312	900	100%	900	100%
4146-610 APPRAISAL SOFTWARE	898	0	0	1,000	1,000	2,000	200%	2,000	200%
4146-620 STATE DMV - REG. REN	83,742	79,179	84,725	100,000	80,790	100,000	100%	100,000	100%
4146-630 RECORD/MAIN.COSTS	0	0	0	0	0	0		0	
4146-740 EQUIPMENT PURCHASES	37,574	0	0	0	0	40,000		40,000	
Total Staff	690,227	676,938	491,422	504,500	540,693	551,700	109%	522,900	104%
Total Operating	166,490	120,449	275,115	439,500	299,832	521,100	119%	512,850	117%
Total Expenditures	856,717	797,387	766,537	944,000	840,525	1,072,800	114%	1,035,750	110%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4147

Fund 10 GENERAL

SURVEYOR SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
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	70,404	76,130	55,716	69,750	63,217	65,000	93%	65,000	93%
4147-340 AGRC GRANT -PLC PRESERVAT	0	0	9,036	0	0	45,100		45,100	
4147-740 EQUIPMENT PURCHASES	0	2,746	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	70,404	78,876	64,752	69,750	63,217	110,100	158%	110,100	158%
Total Expenditures	70,404	78,876	64,752	69,750	63,217	110,100	158%	110,100	158%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4150

Fund 10 GENERAL

GEN.MISCELLANEOUS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4150-220 PUBLIC NOTICES	1,974	6,573	4,039	5,000	4,042	5,000	100%	5,000	100%
4150-305 UTE TRIBE LAWSUIT	235,259	37,149	16,940	300,000	44,914	150,000	50%	150,000	50%
4150-310 PROF & TECH SERVICES	0	0	0	0	0	80,000		80,000	
4150-312 ATTORNEY FEES	80,424	51,421	32,269	50,000	23,422	60,000	120%	60,000	120%
4150-314 CONSULTING SERVICES	91,065	90,000	102,000	114,000	134,000	114,000	100%	114,000	100%
4150-315 OUTSIDE AUDIT	43,933	53,405	40,000	45,000	41,000	45,000	100%	45,000	100%
4150-320 COUNTY SEAT CONTRACT	16,000	26,000	25	0	0	0		0	
4150-335 7 COUNTY COALITION	0	0	35,000	0	0	0		0	
4150-338 COMMUNICATIONS AGREEMENT	22,500	16,875	0	0	0	0		0	
4150-340 UGS - WATER STUDY GRANT	0	0	0	0	0	0		0	
4150-345 MASTER PLAN	0	0	0	0	0	0		0	
4150-350 VERNAL DOWNTOWN CDRA	0	0	0	2,000,000	2,000,000	0	0%	0	0%
4150-355 COLLIERIES INTERNATIONAL	0	0	58,500	0	0	0		0	
4150-360 CHAMBER OF COMMERCE	0	0	0	0	6,000	0		0	
4150-365 FOOD PANTRY	15,000	15,000	15,000	15,000	15,000	20,000	133%	20,000	133%
4150-370 UBAG HOMELESS SERVICES	0	0	0	37,050	37,050	0	0%	0	0%
4150-385 PREDATOR CONTROL	8,400	8,400	11,400	14,000	3,420	14,000	100%	14,000	100%
4150-490 FUEL, GAS, OIL & REPAIRS	2,658	4,225	0	3,000	1,230	3,000	100%	3,000	100%
4150-520 CODE CODIFICATION	3,506	1,943	1,927	7,500	7,316	7,500	100%	7,500	100%
4150-550 SPECIAL EXPENDITURES	12,747	15,287	30,406	416,100	42,693	300,000	72%	841,567	202%
4150-560 MAIN & AGGIE BLVD LANDSCA	3,618	9,397	11,015	10,000	610	10,000	100%	10,000	100%
4150-610 MISC SUPPLIES	0	0	0	2,500	2,376	2,500	100%	2,500	100%
4150-615 H S A MATCH	0	0	0	74,410	0	0	0%	0	0%
4150-620 MISC SERVICES	8,686	5,025	6,073	10,000	1,030	10,000	100%	10,000	100%
4150-625 BASIN ENERGY SUMMIT	71,388	650	0	0	0	0		0	
4150-630 SUNSET BALLROOM EXPENSE	99	70	347	2,000	1,662	2,000	100%	2,000	100%
4150-640 UB WATER SUMMIT	7,278	0	0	10,000	500	10,000	100%	10,000	100%
4150-645 AVALON COMMUNITY CEN	519	1,034	0	1,500	0	1,500	100%	1,500	100%
4150-650 COMMUNITY LED SIGN	0	0	2,000	0	0	0		0	
4150-660 ASHLEY NATURE PARK	2,575	0	178	5,000	0	5,000	100%	5,000	100%
4150-690 ANADARKO REFUND	57,265	57,265	57,265	57,300	57,265	57,300	100%	57,300	100%
4150-740 EQUIPMENT PURCHASES	0	48,803	0	135,000	132,866	50,000	37%	50,000	37%
Total Staff	0	0	0	0	0	0		0	
Total Operating	684,894	448,522	424,384	3,314,360	2,556,396	946,800	29%	1,488,367	45%
Total Expenditures	684,894	448,522	424,384	3,314,360	2,556,396	946,800	29%	1,488,367	45%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4161

Fund 10 GENERAL

BLDG & GROUNDS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4161-110 PERMANENT EMPLOYEES	297,523	283,666	347,866	396,000	392,531	467,400		439,000	
4161-125 P/R TAXES	27,912	25,045	29,488	31,500	30,879	42,100		36,775	
4161-130 EMPLOYEE BENEFITS	198,390	148,763	20,500	0	53,344	0		0	
4161-132 GROUP INSURANCE	0	0	38,117	110,350	67,796	117,500	106%	130,800	119%
4161-133 OPTIONAL 401K CONTRIBUTIO	0	0	9,559	0	0	0		0	
4161-134 URS RETIREMENT CONTR	0	0	44,561	60,475	43,984	72,600	120%	70,700	117%
4161-210 SUBSCRIPTIONS & MEMBERSHI	0	0	0	0	0	400		400	
4161-220 PUBLIC NOTICES	0	0	76	0	0	100		100	
4161-230 TRAVEL/TRAINING	2,457	2,084	2,711	3,000	1,655	3,000	100%	3,000	100%
4161-240 OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0		0	
4161-250 EQUIP SUPPLIES & MAINT	7,913	5,147	6,400	700	2,453	5,000	714%	5,000	714%
4161-260 NON-CAPITALIZED EQUIPMENT	0	19	0	3,000	4,975	3,500	117%	3,500	117%
4161-270 BLDG & GRNDS SUPPLIES & M	41,915	45,133	42,679	35,000	35,965	35,000	100%	35,000	100%
4161-272 JANITORIAL SUPPLIES	2,553	7,881	6,377	8,000	8,058	8,000	100%	8,000	100%
4161-274 FIRE EXT. MAINTANCE	14	0	0	2,000	389	2,000	100%	2,000	100%
4161-276 MAINT/REPAIR NORTH BLD	852	885	24	2,500	3,073	2,500	100%	2,500	100%
4161-278 MAINT. REPAIR SOUTH BLD	517	525	0	5,000	4,259	5,000	100%	5,000	100%
4161-280 ELECT- NORTH BLDG.	64,936	67,298	70,761	77,000	63,216	77,000	100%	77,000	100%
4161-281 NAT GAS- NORTH BLDG.	22,331	14,191	19,083	19,000	16,572	19,000	100%	19,000	100%
4161-282 WATER- NORTH BLDG.	0	0	889	0	0	0		0	
4161-284 GARBAGE COLLECTION	6,829	8,202	7,765	7,500	7,492	7,500	100%	7,500	100%
4161-285 ELECT. SOUTH BLDGING	2,610	3,212	2,059	3,000	0	3,500	117%	3,500	117%
4161-286 NAT GAS SOUTH BLDING	6,969	7,717	7,360	8,000	10,631	8,500	106%	6,500	81%
4161-287 WATER SOUTH BLDGING	16,379	24,234	12,557	18,000	8,120	18,000	100%	18,000	100%
4161-288 UTILITIES - NOT A PARK	2,578	5,026	8,289	6,000	13,916	6,000	100%	6,000	100%
4161-290 TELEPHONE/INTERNET	2,272	3,626	4,260	6,140	3,379	6,100	99%	6,100	99%
4161-291 CELL PHONE	3,990	4,185	4,470	3,500	3,000	5,000	143%	5,000	143%
4161-292 ELECT. OLD MAINT. SHOP	2,689	2,525	1,953	2,500	1,819	2,500	100%	2,500	100%
4161-293 NAT GAS - OLD MAINT SHOP	1,244	1,122	1,176	2,000	1,218	2,000	100%	2,000	100%
4161-294 WATER OLD MAINT SHOP	0	0	0	0	0	0		0	
4161-296 NEW MAINT. SHOP UTILITIE	13,316	16,173	8,678	8,000	9,988	9,000	112%	9,000	112%
4161-340 ELEVATOR MAINT.	0	0	0	6,000	5,457	6,000	100%	6,000	100%
4161-480 FLEET	0	0	0	0	0	54,000		54,000	
4161-490 FUEL, GAS, OIL & REPAIRS	10,098	7,082	33,365	61,650	46,885	18,000	29%	18,000	29%
4161-599 TRT - TAX	70	14	0	100	53	100	100%	100	100%
4161-610 GROUNDS BEAUTIFICATION	10,014	5,126	5,002	4,540	4,113	5,500	121%	5,500	121%
4161-615 ASHLEY NATURE PARK	0	0	0	0	497	1,000		1,000	
4161-620 OSHA SAFETY EXPENSE	491	258	240	500	538	1,500	300%	1,500	300%
4161-630 UNDERGROUND TANK FEE	0	0	0	500	0	500	100%	500	100%
4161-740 EQUIPMENT PURCHASES	0	40,152	(4,493)	25,110	25,056	0	0%	0	0%
Total Staff	523,825	457,474	397,854	427,500	476,754	509,500	119%	475,775	111%
Total Operating	223,037	271,817	333,918	489,065	394,557	505,300	103%	514,700	105%
Total Expenditures	746,862	729,291	731,772	916,565	871,311	1,014,800	111%	990,475	108%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4162

Fund 10 GENERAL

PUBLIC SAFETY COMPLEX M & O

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4162-110 PERMANENT EMPLOYEES	149,925	184,762	186,777	224,300	188,271	186,400		174,800	
4162-125 P/R TAXES	11,756	16,745	16,091	19,000	15,696	16,800		14,475	
4162-130 EMPLOYEE BENEFITS	85,338	103,199	12,582	0	12,978	0		0	
4162-132 GROUP INSURANCE	0	0	21,837	64,540	38,000	52,900	82%	76,800	119%
4162-133 OPTIONAL 401K CONTRIBUTIO	0	0	5,058	0	0	0		0	
4162-134 URS RETIREMENT CONTR	0	0	23,056	33,900	22,256	26,600	78%	25,000	74%
4162-230 TRAVEL/TRAINING	0	0	0	1,500	0	1,500	100%	1,500	100%
4162-250 EQUIP SUPPLIES & MAINT	35	0	0	3,000	4,326	3,000	100%	3,000	100%
4162-260 NON-CAPITALIZED EQUIPMENT	0	0	0	1,500	512	500	33%	500	33%
4162-270 BLDG & GRNDS SUPPLIES & M	76,936	87,254	85,096	70,000	71,410	70,000	100%	70,000	100%
4162-272 JANITORIAL SUPPLIES	7,398	7,158	6,220	8,000	8,143	8,000	100%	8,000	100%
4162-274 FIRE EXT. MAINTANCE	0	0	0	3,000	2,280	3,000	100%	3,000	100%
4162-276 SECURITY MAINTENANCE	0	0	0	2,000	395	2,000	100%	2,000	100%
4162-280 ELECTRICITY	178,146	184,460	186,000	190,000	197,718	190,000	100%	190,000	100%
4162-282 WATER	51,275	52,886	39,348	50,000	38,337	50,000	100%	50,000	100%
4162-284 GARBAGE COLLECTION	11,286	10,509	11,822	11,500	11,357	11,500	100%	11,500	100%
4162-286 NAT GAS	74,164	79,546	75,426	85,000	69,888	85,000	100%	85,000	100%
4162-290 TELEPHONE/INTERNET	10,476	9,601	9,771	10,000	7,214	10,000	100%	10,000	100%
4162-292 CELL PHONE	0	0	0	2,000	1,260	2,000	100%	2,000	100%
4162-340 ELEVATOR MAINT.	0	0	0	15,000	8,216	15,000	100%	15,000	100%
4162-610 GROUNDS BEAUTIFICATION	3,144	2,634	4,315	5,000	5,095	5,000	100%	5,000	100%
4162-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	247,019	304,706	215,450	243,300	216,945	203,200	84%	189,275	78%
Total Operating	412,860	434,048	467,949	555,940	486,407	536,000	96%	558,300	100%
Total Expenditures	659,879	738,754	683,399	799,240	703,352	739,200	92%	747,575	94%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4185

Fund 10 GENERAL

EMERGENCY SERVICES

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4185-110 SALARIES	65,945	0	21,120	46,700	47,790	52,000		52,600	
4185-125 P/R TAXES	6,257	734	1,501	3,975	3,776	4,700		4,450	
4185-130 BENEFITS	33,183	0	3,552	0	6,936	0		0	
4185-132 GROUP INSURANCE	0	0	3,837	19,450	12,043	20,400	105%	22,900	118%
4185-133 OPTIONAL 401K CONTRIBUTIO	0	0	0	0	0	0		0	
4185-134 URS CONTRIBUTIONS	0	0	2,350	7,800	5,732	8,500	109%	8,800	113%
4185-140 UNIFORM ALLOWANCE	871	0	457	900	202	1,000	111%	1,000	111%
4185-210 SUBSCRIPTIONS & MEMBERSHI	190	0	158	200	240	300	150%	300	150%
4185-220 PUBLIC NOTICES	100	0	100	100	0	100	100%	100	100%
4185-230 TRAVEL	212	521	298	2,400	1,597	4,800	200%	4,800	200%
4185-235 TRAINING	470	300	900	800	373	2,000	250%	2,000	250%
4185-240 OFFICE EXPENSE & SUPPLIES	699	0	515	1,000	1,106	2,500	250%	2,500	250%
4185-250 EQUIP SUPPLIES & MAINT	118	265	481	500	338	1,500	300%	1,500	300%
4185-260 NON-CAPITALIZED EQUIPMENT	1,275	0	236	1,500	1,814	2,000	133%	2,000	133%
4185-290 TELEPHONE/INTERNET	8,745	5,607	2,439	7,500	2,212	6,000	80%	6,000	80%
4185-292 CELL PHONE	860	704	603	1,100	723	1,200	109%	1,200	109%
4185-310 PROF & TECH SERVICES	0	20,000	13,741	0	0	0		0	
4185-450 UBEC CONFERENCE	422	3,544	0	5,000	5,119	9,800	196%	9,800	196%
4185-490 FUEL, GAS, OIL & REPAIRS	2,525	1,180	3,842	6,200	5,773	4,500	73%	4,500	73%
4185-530 EMPG - GRANT	2,309	920	0	0	0	45,400		45,400	
4185-540 BRIC - GRANT	3,327	2,000	0	3,000	0	75,000	2500%	75,000	2500%
4185-550 HMEP GRANT	4,305	0	5,000	4,000	2,500	4,000	100%	4,000	100%
4185-560 LEASE PAYMENTS	30,000	30,000	30,000	30,000	30,000	30,000	100%	30,000	100%
4185-599 TRT - TAX	27	0	115	200	170	300	150%	300	150%
4185-610 MISC SUPPLIES	262	0	577	7,500	7,130	9,000	120%	9,000	120%
4185-640 SHSP GRANTS FUNDS (WMD)	231,960	90,930	52,788	300,000	178,491	300,000	100%	300,000	100%
4185-740 EQUIPMENT PURCHASES	0	0	2,435	0	0	1,500		1,500	
Total Staff	105,385	734	26,173	50,675	58,502	56,700	112%	57,050	113%
Total Operating	288,677	155,971	120,872	399,150	255,563	529,800	133%	532,600	133%
Total Expenditures	394,062	156,705	147,045	449,825	314,065	586,500	130%	589,650	131%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4212

Fund 10 GENERAL

CORRECTIONS (JAIL)

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4212-110 SALARIES	3,213,209	3,271,542	3,297,814	3,592,200	3,488,675	4,061,800		3,967,100	
4212-125 P/R TAXES	282,817	289,597	285,912	307,000	289,356	406,200		336,900	
4212-130 BENEFITS	1,727,222	1,749,302	240,180	0	440,951	0		0	
4212-132 GROUP INSURANCE	0	0	378,662	959,670	516,263	879,500	92%	1,136,900	118%
4212-133 OPTIONAL 401K CONTR.	0	0	29,662	0	0	0		0	
4212-134 URS RETIREMENT CONTR	0	0	682,056	979,600	637,729	985,700	101%	1,027,000	105%
4212-140 UNIFORM ALLOWANCE	67,873	48,875	54,187	70,000	54,454	70,000	100%	70,000	100%
4212-230 TRAVEL	1,966	1,185	1,215	3,000	1,158	3,000	100%	3,000	100%
4212-235 TRAINING	34,732	38,357	45,934	42,000	46,312	52,000	124%	67,600	161%
4212-240 OFFICE EXPENSE & SUPPLIES	19,414	13,189	15,115	18,000	14,999	18,000	100%	18,000	100%
4212-245 MEDICAL ASSISTANCE	226,858	168,929	294,131	224,000	178,464	236,000	105%	236,000	105%
4212-250 EQUIP SUPPLIES & MAINT	21,605	18,329	15,669	20,000	8,260	30,000	150%	30,000	150%
4212-260 NON-CAPITALIZED EQUIPMENT	1,277	4,867	3,207	6,000	3,968	6,000	100%	6,000	100%
4212-270 BLDG & GRNDS SUPPLIES & M	1,982	1,138	313	0	0	0		0	
4212-280 UTILITIES	0	0	0	0	0	0		0	
4212-290 TELEPHONE/INTERNET	17,791	22,967	19,898	19,400	19,593	19,400	100%	19,400	100%
4212-292 CELL PHONE	0	0	0	0	0	0		0	
4212-310 PROF & TECH SERVICES	2,244	1,933	1,978	2,000	1,923	29,950	1498%	29,950	1498%
4212-320 INMATE PROGRAMING	1,914	9,128	9,955	15,000	300	15,000	100%	15,000	100%
4212-350 ANNUAL SOFTWARE MAINT	3,195	6,701	5,461	10,000	2,334	10,000	100%	18,500	185%
4212-455 JANITORIAL SUPPLIES	71,207	55,617	67,867	65,000	45,952	65,000	100%	65,000	100%
4212-490 FUEL, GAS, OIL & REPAIRS	19,793	8,125	11,294	45,000	13,367	45,000	100%	45,000	100%
4212-560 LEASE PAYMENTS	250,000	0	0	0	0	0		0	
4212-599 TRT - TAX	172	281	629	100	521	400	400%	400	400%
4212-600 COMMISSARY EXPENSE	10,643	9,194	7,276	9,000	4,591	12,500	139%	12,500	139%
4212-610 BEDDING/CLOTHING	13,585	13,265	11,462	20,000	18,905	20,000	100%	20,000	100%
4212-620 INMATE SERVICES	12,240	4,253	4,859	17,500	12,242	17,500	100%	17,500	100%
4212-625 INMATE WORKER WAGES	17,715	17,983	17,368	20,000	15,947	20,000	100%	20,000	100%
4212-626 OUTSIDE INMATE WORK WAGES	0	0	0	0	0	0		0	
4212-630 FOOD SUPPLIES	304,465	283,589	251,004	350,000	260,281	350,000	100%	350,000	100%
4212-635 NON-FOOD SUPPLIES	6,437	5,119	9,413	12,000	9,066	12,000	100%	12,000	100%
4212-650 AMMUNITION	9,000	10,000	10,079	15,000	15,000	20,000	133%	20,000	133%
4212-740 EQUIPMENT PURCHASES	47,533	53,496	6,614	90,020	76,387	57,500	64%	60,000	67%
Total Staff	5,223,248	5,310,441	3,823,906	3,899,200	4,218,982	4,468,000	115%	4,304,000	110%
Total Operating	1,163,641	796,520	1,955,308	3,012,290	1,958,016	2,974,450	99%	3,299,750	110%
Total Expenditures	6,386,889	6,106,961	5,779,214	6,911,490	6,176,998	7,442,450	108%	7,603,750	110%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4260

Fund 10 GENERAL

CHILDRENS JUSTICE CENTER

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4260-110 SALARIES	121,788	150,462	147,144	154,700	166,751	169,700		162,500	
4260-125 P/R TAXES	9,103	11,815	11,318	11,611	12,570	15,300		12,200	
4260-130 BENEFITS	68,557	66,347	8,312	0	12,681	0		0	
4260-132 GROUP INSURANCE	0	0	16,687	51,567	25,701	44,600	86%	47,400	92%
4260-133 OPTIONAL 401K CONTRIBUTIO	0	0	2,845	0	0	0		0	
4260-134 URS RETIREMENT CONTR	0	0	13,748	17,400	12,455	16,900	97%	18,000	103%
4260-210 SUBSCRIPTIONS & MEMBERSHI	213	0	0	0	0	0		0	
4260-230 TRAVEL	1,617	157	628	608	471	1,200	197%	1,200	197%
4260-240 OFFICE EXPENSE & SUPPLIES	3,709	4,165	17,866	6,840	4,138	6,800	99%	6,800	99%
4260-250 EQUIP SUPPLIES & MAINT	840	74	22	4,874	778	4,800	98%	4,800	98%
4260-260 NON-CAPITALIZED EQUIPMENT	7,100	146	610	0	0	0		0	
4260-270 BLDG & GRNDS SUPPLIES & M	2,027	2,006	5,221	2,400	2,225	2,400	100%	2,400	100%
4260-280 UTILITIES	6,963	6,505	6,927	8,850	6,593	8,800	99%	8,800	99%
4260-290 TELEPHONE/INTERNET	3,101	3,279	2,985	2,800	3,078	2,800	100%	2,800	100%
4260-292 CELL PHONE	0	0	0	0	0	0		0	
4260-310 PROF & TECH SERVICES	1,388	5,298	596	28,133	3,990	17,800	63%	17,800	63%
4260-320 VOCA GRANT	70,154	97,725	88,112	86,380	61,002	92,300	107%	92,300	107%
4260-330 EDUCATION OR TRAINING	10,154	20,418	9,784	9,229	6,755	9,200	100%	9,200	100%
4260-510 INSURANCE	0	0	0	0	0	0		0	
4260-599 TRT - TAX	285	164	209	0	580	0		0	
4260-610 MISC SUPPLIES	1,507	2,272	1,863	4,800	991	4,800	100%	4,800	100%
4260-620 MEDICAL ROOM SUPPLIES	0	0	0	0	0	0		0	
4260-630 MDT ADVISORY BOARD	2,164	1,169	2,128	3,590	3,325	3,500	97%	3,500	97%
4260-730 BUILDING IMPROVEMENTS	0	0	0	0	0	0		0	
4260-740 EQUIPMENT PURCHASES	0	0	11,952	7,500	6,811	7,100	95%	7,100	95%
Total Staff	199,448	228,624	166,774	166,311	192,002	185,000	111%	174,700	105%
Total Operating	111,222	143,378	182,183	234,971	138,893	223,000	95%	226,900	97%
Total Expenditures	310,670	372,002	348,957	401,282	330,895	408,000	102%	401,600	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4310

Fund 10 GENERAL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD 2022	Actual 2022	Requested 2023	PUBLIC HEALTH % Chg	Approved 2023	
4310-320 TRI-COUNTY HEALTH	0	0	0	92,500		0	39,200	42%	39,200	42%
Total Staff	0	0	0	0		0	0		0	
Total Operating	0	0	0	92,500		0	39,200	42%	39,200	42%
Total Expenditures	0	0	0	92,500		0	39,200	42%	39,200	42%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4320

Fund 10 GENERAL

MENTAL HEALTH

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4320-310 MENTAL HEALTH EVALUATIONS	7,998	8,039	8,443	8,000	5,335	8,000	100%	8,000	100%
4320-320 MENTAL HEALTH	180,857	180,857	163,567	170,000	169,629	170,000	100%	170,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	188,855	188,896	172,010	178,000	174,964	178,000	100%	178,000	100%
Total Expenditures	188,855	188,896	172,010	178,000	174,964	178,000	100%	178,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4410

Fund 10 GENERAL

ROAD DEPARTMENT

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4410-110 PERMANENT EMPLOYEES	1,478,521	1,440,263	1,220,112	1,261,800	1,243,354	1,512,100		1,387,000	
4410-125 P/R TAXES	138,882	136,930	105,929	117,500	106,458	136,100		128,300	
4410-130 EMPLOYEE BENEFIT	958,340	755,225	82,571	0	165,834	0		0	
4410-132 GROUP INSURANCE	0	0	163,852	430,600	231,740	364,500	85%	514,300	119%
4410-133 OPTIONAL 401K CONTRIBUTIO	0	0	38,249	0	0	0		0	
4410-134 URS RETIREMENT CONTR.	0	0	167,057	217,100	152,231	237,000	109%	237,400	109%
4410-220 PUBLIC NOTICES	677	453	389	600	0	600	100%	600	100%
4410-230 TRAVEL	668	90	0	2,000	0	2,000	100%	2,000	100%
4410-240 OFFICE EXPENSE & SUPPLIES	2,662	2,408	14,026	5,500	5,122	5,000	91%	5,000	91%
4410-250 EQUIP SUPPLIES & MAINT	406,152	128,456	148,167	575,000	524,286	500,000	87%	500,000	87%
4410-260 NON-CAPITALIZED EQUIPMENT	0	1,455	2,036	2,000	1,835	5,000	250%	5,000	250%
4410-270 BLDG & GRNDS SUPPLIES & M	8,592	5,090	14,761	10,000	5,194	10,000	100%	10,000	100%
4410-280 UTILITIES	31,752	30,787	28,762	32,000	26,934	35,000	109%	35,000	109%
4410-290 TELEPHONE/INTERNET	3,182	4,098	5,956	7,700	7,313	7,700	100%	7,700	100%
4410-292 CELL PHONE	1,570	910	60	1,450	0	0	0%	0	0%
4410-310 ENGINEERING	0	1,500	675	5,000	4,900	5,000	100%	5,000	100%
4410-320 MATERIALS & SUPPLIES	34,406	29,128	21,802	39,500	31,483	50,000	127%	50,000	127%
4410-325 GRAVEL CRUSHING	0	0	0	20,000	2,920	20,000	100%	20,000	100%
4410-330 EDUCATION OR TRAINING	1,983	2,854	7,183	9,200	6,138	9,200	100%	9,200	100%
4410-410 CULVERTS & BRIDGES	22,618	13,181	5,220	25,000	14,995	30,000	120%	30,000	120%
4410-420 SPEC. ROAD PROJECTS	78,218	106,335	110,069	149,000	132,468	150,000	101%	150,000	101%
4410-422 ASPHALT	117,122	228,629	127,931	120,300	37,840	280,000	233%	280,000	233%
4410-428 ROAD CUT EXPENSE	2,966	563	0	600	0	0	0%	0	0%
4410-430 EQUIPMENT RENTAL	102,200	111,535	111,015	145,000	144,400	154,000	106%	154,000	106%
4410-435 SIGNS & SAFETY	19,552	9,082	0	0	0	0		0	
4410-440 ROYALTIES-MATERIALS	9,130	10,146	13,540	25,000	24,999	25,000	100%	25,000	100%
4410-490 FUEL, GAS, OIL & REPAIRS	263,672	281,489	435,745	500,000	400,651	500,000	100%	500,000	100%
4410-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4410-599 TRT - TAX	48	0	0	0	0	0		0	
4410-720 NEW BUILDING	0	0	0	0	0	0		0	
4410-740 EQUIPMENT PURCHASES	633,492	337,694	841,559	690,000	688,256	450,000	65%	450,000	65%
4410-810 PRINCIPAL PMTS	0	0	0	0	0	0		0	
4410-820 INTEREST PMTS	0	0	0	0	0	0		0	
Total Staff	2,575,743	2,332,418	1,408,612	1,379,300	1,515,646	1,648,200	119%	1,515,300	110%
Total Operating	1,740,662	1,305,883	2,258,054	3,012,550	2,443,705	2,840,000	94%	2,990,200	99%
Total Expenditures	4,316,405	3,638,301	3,666,666	4,391,850	3,959,351	4,488,200	102%	4,505,500	103%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4450

Fund 10 GENERAL

	Actual	Actual	Actual	Budget	YTD Actual	Requested	%	Approved	
Account	2019	2020	2021	2022	2022	2023	Chg	2023	
4450-110 PERMANENT EMPLOYEES	85,956	83,674	71,576	77,700	76,337	84,100		83,700	
4450-125 P/R TAXES	7,759	7,476	5,868	6,700	5,929	7,600		7,200	
4450-130 EMPLOYEE BENEFITS	38,490	37,381	4,419	0	9,268	0		0	
4450-132 GROUP INSURANCE	0	0	10,335	19,550	12,127	22,400	115%	23,000	118%
4450-133 OPTIONAL 401K CONTRIBUTIO	0	0	1,948	0	0	0		0	
4450-134 URS RETIREMENT CONTR.	0	0	9,590	11,700	8,782	12,200	104%	12,500	107%
4450-210 SUBSCRIPTIONS & MEMBERSHI	782	325	852	900	121	900	100%	900	100%
4450-230 TRAVEL	797	341	247	400	481	500	125%	500	125%
4450-240 OFFICE EXPENSE & SUPPLIES	2,726	3,613	3,555	3,500	3,783	3,500	100%	3,500	100%
4450-250 EQUIP SUPPLIES & MAINT	6,291	6,499	6,901	6,500	7,642	6,500	100%	6,500	100%
4450-260 NON-CAPITALIZED EQUIPMENT	945	1,223	0	1,500	350	1,500	100%	1,500	100%
4450-270 BLDG & GRNDS SUPPLIES & M	833	694	323	2,100	2,002	2,000	95%	2,000	95%
4450-280 UTILITIES	2,176	2,332	2,287	2,200	3,150	3,000	136%	3,000	136%
4450-290 TELEPHONE/INTERNET	2,848	3,105	3,653	2,500	2,370	2,500	100%	2,500	100%
4450-292 CELL PHONE	457	497	213	300	425	450	150%	450	150%
4450-410 RIGHT-OF-WAY CHEMICAL	36,842	36,734	28,429	37,000	36,979	39,000	105%	39,000	105%
4450-420 ATV SPRAYER COST SHA	69	434	0	650	177	750	115%	750	115%
4450-480 PART. REIM. CHEMICAL	3,402	3,278	4,216	5,500	3,230	5,500	100%	5,500	100%
4450-490 FUEL, GAS, OIL & REPAIRS	3,954	3,126	5,421	4,200	6,349	10,000	238%	10,000	238%
4450-515 OLIVE TREE REMOVAL	0	14,945	13,363	0	0	0		0	
4450-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4450-599 TRT - TAX	20	25	11	100	25	100	100%	100	100%
4450-610 WEED SPRAYING DWR	0	0	0	0	0	0		0	
4450-620 WEED EDUCATION	401	239	237	400	387	400	100%	400	100%
4450-630 SPRAYING LIABILITY	0	0	0	0	0	0		0	
4450-740 EQUIPMENT PURCHASES	53,296	0	0	8,800	8,279	7,200	82%	7,200	82%
Total Staff	132,205	128,531	81,863	84,400	91,534	91,700	109%	90,900	108%
Total Operating	115,839	77,410	91,581	107,800	96,659	118,400	110%	119,300	111%
Total Expenditures	248,044	205,941	173,444	192,200	188,193	210,100	109%	210,200	109%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4468

Fund 10 GENERAL

AIRPORT M & O

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4468-110 SALARIES	0	0	0	0	0	0		0	
4468-125 P/R TAXES	(426)	0	0	0	0	0		0	
4468-130 BENEFITS	0	0	0	0	0	0		0	
4468-210 SUBSCRIPTIONS & MEMBERSHI	0	0	0	0	0	0		0	
4468-220 PUBLIC NOTICES	0	0	0	0	0	0		0	
4468-230 TRAVEL	0	0	0	0	0	0		0	
4468-240 OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0		0	
4468-250 EQUIP SUPPLIES & MAINT	0	0	0	0	0	0		0	
4468-255 SECURITY	0	0	0	0	0	0		0	
4468-260 NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0		0	
4468-270 BLDG & GRNDS SUPPLIES & M	0	0	0	0	0	0		0	
4468-272 JANITORIAL SUPPLIES	0	0	0	0	0	0		0	
4468-275 RUNWAY MAINTENANCE	0	0	0	0	0	0		0	
4468-280 UTILITIES	0	0	0	0	0	0		0	
4468-290 TELEPHONE/INTERNET	0	0	0	0	0	0		0	
4468-292 CELL PHONE	0	0	0	0	0	0		0	
4468-310 PROF & TECH SERVICES	0	0	0	0	0	0		0	
4468-315 MONITORING SITE	0	0	0	0	0	0		0	
4468-320 DIGITAL INSPECTION SOFTWA	0	0	0	0	0	0		0	
4468-330 EDUCATION OR TRAINING	0	0	0	0	0	0		0	
4468-340 PASS THROUGH FUEL TAX	23,476	12,909	7,906	15,000	250	0	0%	0	0%
4468-430 EQUIPMENT RENTAL	0	0	0	0	0	0		0	
4468-475 SNOW & WEED CONTROL	0	0	0	0	0	0		0	
4468-490 FUEL, GAS, OIL & REPAIRS	0	0	0	0	0	0		0	
4468-510 AIRPORT INSURANCE	0	4,067	0	0	0	0		0	
4468-560 LEASE PMT PASS THROUGH	12,357	15,233	13,480	13,500	13,480	27,000	200%	27,000	200%
4468-599 TRT - TAX	0	0	0	0	0	0		0	
4468-720 BUILDINGS	50,000	0	0	0	0	0		0	
4468-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4468-810 PRINCIPAL PMTS	0	0	0	0	0	0		0	
Total Staff	(426)	0	0	0	0	0		0	
Total Operating	85,833	32,209	21,386	28,500	13,730	27,000	95%	27,000	95%
Total Expenditures	85,407	32,209	21,386	28,500	13,730	27,000	95%	27,000	95%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4565

Fund 10 GENERAL

BUCKSKIN HILLS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4565-110 PERMANENT EMPLOYEES	0	0	14,208	68,150	63,246	227,500		162,200	
4565-125 P/R TAXES	0	0	930	4,075	4,825	20,500		12,700	
4565-130 EMPLOYEE BENEFITS	0	0	0	1,000	2,929	45,500		0	
4565-132 GROUP INSURANCE	0	0	0	0	0	59,000		45,900	
4565-134 URS RETIREMENT CONTRIBUTI	0	0	0	0	0	30,700		19,050	
4565-210 SUBSCRIPTIONS & MEMBERSHI	0	0	0	0	0	0		0	
4565-230 TRAVEL	0	0	58	1,000	399	1,000	100%	1,000	100%
4565-240 OFFICE EXPENSE & SUPPLIES	0	24	898	750	577	750	100%	750	100%
4565-250 EQUIP SUPPLIES & MAINT	2,295	11,461	11,820	103,875	84,465	85,000	82%	85,000	82%
4565-254 SUPPLIES & MAINT. SPORTS	0	10,065	42,062	0	5,154	0		0	
4565-256 SUPPLIES & MAINT. SPEEDWA	2,196	8,621	9,770	0	14,156	0		0	
4565-258 SUPPLIES & MAINT. SHOOTIN	150	0	1,014	0	1,058	0		0	
4565-260 NON-CAPITALIZED EQUIPMENT	0	0	11,838	9,000	5,432	9,000	100%	9,000	100%
4565-264 NON-CAP. EQUIP. - SPORTS	0	0	1,771	0	(911)	0		0	
4565-266 NON-CAP. EQUIP. - SPEEDWA	55	0	2,098	0	0	0		0	
4565-268 NON-CAP. EQUIP. - SHOOTIN	0	289	26	0	0	0		0	
4565-280 UTILITIES - RV PARK	2,702	2,571	4,331	14,500	13,723	20,000	138%	20,000	138%
4565-284 UTILITIES - SPORTS PARK	201	187	1,191	0	926	0		0	
4565-286 UTILITIES - SPEEDWAY	3,503	6,005	870	0	729	0		0	
4565-288 UTILITIES -SHOOTING RANGE	2,593	3,959	2,786	0	1,566	0		0	
4565-290 TELEPHONE/INTERNET	0	287	104	1,200	772	1,200	100%	1,200	100%
4565-292 CELL PHONE	0	0	80	1,200	496	1,200	100%	1,200	100%
4565-430 EQUIP. RENTAL - R.V. PARK	0	0	0	7,000	3,922	7,000	100%	7,000	100%
4565-434 EQUIP. RENTAL - SPORTS PA	0	0	1,583	0	336	0		0	
4565-436 EQUIP. RENTAL - SPEEDWAY	0	0	659	0	1,230	0		0	
4565-438 EQUIP. RENTAL - SHOOTING	0	0	0	0	339	0		0	
4565-490 FUEL, GAS, OIL & REPAIRS	0	3,791	11,993	25,000	23,055	30,000	120%	30,000	120%
4565-599 TRT - TAX	0	0	0	50	19	0	0%	0	0%
4565-600 MARKETING	0	0	4,417	10,000	7,274	30,000	300%	0	0%
4565-640 TUBING HILL	0	473	49,084	20,900	21,420	30,000	144%	30,000	144%
4565-730 CAPITAL PROJ. - R.V. PARK	0	0	0	0	0	10,000		10,000	
4565-734 CAPITAL PROJ. - SPORTS PA	0	0	165,580	86,000	72,659	0	0%	475,000	552%
4565-736 CAPITAL PROJ. - SPEEDWAY	0	8,733	0	50,000	0	50,000	100%	50,000	100%
4565-738 CAPITAL PROJ. - SHOOTING	0	0	0	20,000	0	50,000	250%	50,000	250%
4565-740 EQUIPMENT PURCHASES	0	10,000	43,989	527,850	212,342	0	0%	0	0%
Total Staff	0	0	15,138	73,225	71,000	293,500	401%	174,900	239%
Total Operating	13,695	66,466	368,022	878,325	471,138	414,850	47%	835,100	95%
Total Expenditures	13,695	66,466	383,160	951,550	542,138	708,350	74%	1,010,000	106%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
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Dept: 4590

Fund 10 GENERAL

CEMETERY FUNDS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4590-100 MAESER CEMETARY	24,000	0	0	0	0	0		0	
4590-150 VERNAL CEMETARY	514,800	460,000	410,554	361,905	361,900	484,600	134%	409,600	113%
4590-200 ROCKPOINT CEMETARY	0	0	0	0	0	0		0	
4590-300 JENSEN CEMETARY	17,500	0	0	0	0	0		0	
4590-400 LEO TA CEMETARY	0	0	0	0	0	0		0	
4590-500 HAYDEN CEMETARY	0	0	0	0	0	0		0	
4590-600 LAPOINT CEMETARY	0	0	0	0	0	0		0	
4590-650 TRIDELL CEMETARY	0	0	0	0	0	0		0	
4590-700 DRYFORK CEMETARY	0	0	0	0	0	0		0	
4590-800 AVALON CEMETARY	0	0	0	0	0	0		0	
4590-900 GUSHER CEMETARY	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	556,300	460,000	410,554	361,905	361,900	484,600	134%	409,600	113%
Total Expenditures	556,300	460,000	410,554	361,905	361,900	484,600	134%	409,600	113%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4610

Fund 10 GENERAL

AG EXTENSION SERVICE

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4610-110 PERMANENT EMPLOYEES	72,872	68,522	68,010	71,800	71,627	94,000		87,900	
4610-125 P/R TAXES	5,421	5,067	4,412	5,200	5,470	8,500		6,400	
4610-130 EMPLOYEES BENEFITS	62,138	58,782	4,633	0	3,583	0		0	
4610-132 GROUP INSURANCE.	0	0	14,304	38,725	5,243	43,300	112%	45,700	118%
4610-133 OPTIONAL 401K CONTRIBUTIO	0	0	2,184	0	0	0		0	
4610-134 URS RETIREMENT CONTR	0	0	8,678	11,300	7,464	14,000	124%	13,900	123%
4610-210 SUBSCRIPTIONS & MEMBERSHI	582	507	349	500	282	400	80%	400	80%
4610-230 TRAVEL	2,631	2,760	1,677	5,000	4,526	5,000	100%	5,000	100%
4610-240 OFFICE EXPENSE & SUPPLIES	3,627	4,239	4,669	4,000	3,954	4,000	100%	4,000	100%
4610-260 NON-CAPITALIZED EQUIPMENT	442	1,970	495	800	615	1,500	188%	1,500	188%
4610-280 UTILITIES	3,771	3,417	3,416	3,800	3,759	4,500	118%	4,500	118%
4610-290 TELEPHONE/INTERNET	1,045	691	2,244	4,068	3,294	4,100	101%	4,100	101%
4610-292 CELL PHONE	1,710	1,680	1,560	1,620	1,360	1,700	105%	1,700	105%
4610-340 USU EMPLOYEE REIM.	27,759	24,544	26,718	31,314	18,935	31,400	100%	31,400	100%
4610-490 FUEL, GAS, OIL & REPAIRS	3,206	2,227	3,666	3,300	3,539	4,000	121%	4,000	121%
4610-599 TRT - TAX	236	137	47	0	179	300		300	
4610-610 MISC SUPPLIES - 4H	5,437	5,547	6,409	7,000	6,583	8,000	114%	8,000	114%
4610-618 4-H UCORE GRANT	0	0	2,028	0	0	0		0	
4610-620 CUSTODIAL SERVICES	2,160	2,715	3,705	3,300	2,730	3,500	106%	3,500	106%
4610-630 4-H LIVESTOCK	24	745	499	500	500	500	100%	500	100%
4610-640 BULLETINS & PUBLICAT	0	0	0	0	0	0		0	
4610-650 FAMILY NUTRITION	0	0	0	500	0	500	100%	500	100%
4610-655 FAMILY/CONSUMER SCIENCE	1,009	937	815	1,000	625	1,000	100%	1,000	100%
4610-660 AGRICULTURE	69	348	472	500	118	500	100%	500	100%
4610-740 EQUIPMENT PURCHASES	0	32,890	1,601	1,601	665	2,000	125%	2,000	125%
Total Staff	140,431	132,371	77,055	77,000	80,680	102,500	133%	94,300	122%
Total Operating	53,708	85,354	85,536	118,828	64,371	130,200	110%	132,500	112%
Total Expenditures	194,139	217,725	162,591	195,828	145,051	232,700	119%	226,800	116%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4651

Fund 10 GENERAL

GRANT FUNDS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4651-312 STATE CENSUS GRANT	0	5,268	0	0	0	0		0	
4651-314 TRAILS MASTER PLAN GRANT	19,003	3,920	0	0	0	0		0	
4651-317 CDBG - HOUSING REHAB	0	2,594	70,096	27,303	0	0	0%	0	0%
4651-320 HOMELESS SERVICES	9,769	9,435	35,909	12,591	12,591	37,100	295%	37,100	295%
4651-325 EMERGENCY SERVICES	0	0	29,211	23,853	23,853	0	0%	0	0%
4651-330 UBRF - ELECTRONIC SIGN	0	53,350	0	0	0	0		0	
4651-332 UBRF - INNOVATION HUB	0	0	34,982	0	0	0		0	
4651-333 UBRF - CAPITAL ROAD EQUIP	0	0	0	0	0	100,000		2,600,000	
4651-334 UBRF-0139 MOTEL/TRANS VOU	0	0	0	85,000	0	85,000	100%	85,000	100%
4651-335 FIG- WEBSITE	0	0	5,000	35,350	28,350	6,800	19%	6,800	19%
4651-336 FIG- ENCLOSED TRAILER	0	0	0	0	0	2,600		2,600	
4651-337 FIG- SAR 6X6	0	0	0	0	0	28,000		0	
4651-344 CARES GRANT S.B.G (COV1	0	3,637,210	22,070	0	0	0		0	
4651-346 CARES GRANT COUNTY (COV19	0	951,772	306,663	130,342	130,342	0	0%	0	0%
4651-350 EDA CARES FUNDING	0	0	18,750	0	0	0		0	
4651-377 ARPA - GRANT	0	0	0	0	0	0		0	
4651-520 BREASTFEEDING MINI GRANT	0	1,229	270	0	0	0		0	
4651-530 VOCA ATTORNEY	0	0	0	0	0	25,000		25,000	
4651-550 CENTRAL CANAL GRANT	210,493	524,581	68,942	309,656	324,946	175,000	57%	175,000	57%
4651-560 COVID19 - WORK-SHARE GRAN	0	21,791	0	0	0	0		0	
4651-599 TRT - TAX	0	0	0	0	0	0		0	
4651-600 STATE TPA GRANT	0	0	0	0	0	50,000		50,000	
4651-610 BTA	0	0	0	0	0	0		0	
4651-612 RURAL GRANT - PART A	0	0	0	200,000	195,000	200,000	100%	200,000	100%
4651-613 RURAL GRANT - PART B	0	0	0	275,000	0	275,000	100%	275,000	100%
4651-620 ARTS & MUSEUM GRANT	1,402	2,500	0	0	0	0		0	
4651-630 RF - BUCKSKINS HILLS	0	28,875	67,822	0	0	3,100		0	
4651-632 UBRF - BUCKSKINS HILLS	0	0	274,381	86,556	0	14,400	17%	14,400	17%
Total Staff	0	0	0	0	0	0		0	
Total Operating	240,667	5,242,525	934,096	1,185,651	715,082	1,002,000	85%	3,470,900	293%
Total Expenditures	240,667	5,242,525	934,096	1,185,651	715,082	1,002,000	85%	3,470,900	293%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4652

Fund 10 GENERAL

ECONOMIC DEVELOPMENT

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4652-110 PERMANENT EMPLOYEES	75,005	85,795	49,182	83,200	63,284	92,400		89,000	
4652-125 P/R TAXES	5,793	6,695	3,709	6,300	4,626	8,300		6,700	
4652-130 EMPLOYEE BENEFITS	41,203	40,162	0	0	8,692	0		0	
4652-132 GROUP INSURANCE	0	0	3,919	19,600	10,247	20,700	106%	23,100	118%
4652-133 OPTIONAL 401K CONTRIBUTIO	0	0	2,678	0	0	0		0	
4652-134 URS RETIRMENT CONTR	0	0	6,355	13,900	2,670	14,700	106%	14,900	107%
4652-210 SUBSCRIPTIONS & MEMBERSHI	1,911	1,996	1,073	3,000	736	3,000	100%	3,000	100%
4652-230 TRAVEL	6,413	6,625	1,036	10,000	3,118	10,000	100%	10,000	100%
4652-240 OFFICE EXPENSE & SUPPLIES	679	235	382	500	272	1,000	200%	1,000	200%
4652-250 EQUIP SUPPLIES & MAINT	0	0	0	200	0	0	0%	0	0%
4652-260 NON-CAPITALIZED EQUIPMENT	0	0	0	1,000	583	1,000	100%	1,000	100%
4652-290 TELEPHONE/INTERNET	1,198	1,001	949	1,000	851	1,000	100%	1,000	100%
4652-292 CELL PHONE	375	360	150	400	0	400	100%	400	100%
4652-460 MARKETING & PROMOTIONS/CO	8,430	6,913	5,991	51,000	12,790	15,000	29%	60,000	118%
4652-470 BUSINESS RECRUT.	12,758	13,319	5,729	15,000	3,240	15,000	100%	15,000	100%
4652-475 RURAL COUNTY GRANT PRO.	40,758	39,156	92,492	0	0	0		0	
4652-480 USDA GRANT	42,950	0	0	0	0	0		0	
4652-490 GAS & AUTO EXPENSE	1,179	(29)	441	1,000	265	1,000	100%	1,000	100%
4652-599 TRT - TAX	48	52	0	0	91	200		200	
4652-620 CO-WORKING & INNOVATION C	0	0	26,632	57,500	22,377	20,000	35%	20,000	35%
4652-625 ENERGY SUMMIT	0	0	42,994	90,000	82,319	90,000	100%	90,000	100%
4652-630 PARTNERED TRAINING	7,176	0	20,000	0	1,618	0		0	
4652-635 PHENOMECON	0	0	74,154	124,975	151,344	0	0%	0	0%
4652-740 EQUIPMENT PURCHASES	0	0	21	0	0	0		0	
Total Staff	122,001	132,652	52,891	89,500	76,602	100,700	113%	95,700	107%
Total Operating	123,875	69,628	284,996	389,075	292,521	193,000	50%	240,600	62%
Total Expenditures	245,876	202,280	337,887	478,575	369,123	293,700	61%	336,300	70%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4655

Fund 10 GENERAL

Account	Actual	Actual	Actual	Budget	YTD Actual	Requested	ASSOCIATIONS		
	2019	2020	2021	2022	2022	2023	% Chg	Approved	
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	100%	1,000	100%
4655-599 TRT TAX	220	88	212	0	0	0		0	
4655-600 DUES/ UBAG	48,442	49,442	49,442	50,000	49,442	194,300	389%	194,300	389%
4655-605 DUES / UAC	24,432	27,932	43,216	50,000	41,909	45,000	90%	45,000	90%
4655-610 TRAVEL/SEMINARS	9,806	1,572	10,830	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	83,500	79,634	104,300	101,000	91,951	240,300	238%	240,300	238%
Total Expenditures	83,500	79,634	104,300	101,000	91,951	240,300	238%	240,300	238%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4800

Fund 10 GENERAL

GENERAL FUND TRANS.

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4800-200 WESTERN PARK	500,000	544,700	0	4,500,720	4,500,000	0	0%	3,526,400	78%
4800-220 TRANSIENT ROOM TAX	200,000	0	0	600,000	0	311,900	52%	422,350	70%
4800-910 DEBT SERVICE	865,000	0	0	7,100,000	7,100,000	0	0%	0	0%
4800-912 MUNICIPAL BUILDING AUTH.	4,250,000	0	0	0	0	0		0	
4800-915 DRUG COURT	61,500	70,000	70,000	103,985	103,985	79,300	76%	94,000	90%
4800-920 A & C FUND TRANSFER	0	0	0	0	0	0		0	
4800-925 TRANSFER TO TELE-COMM	150,000	22,504	0	0	0	0		0	
4800-940 CAPITAL PROJECTS	1,000,000	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	7,026,500	637,204	70,000	12,304,705	11,703,985	391,200	3%	4,042,750	33%
Total Expenditures	7,026,500	637,204	70,000	12,304,705	11,703,985	391,200	3%	4,042,750	33%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4960

Fund 10 GENERAL

TERMINATION BENIFIT COSTS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4960-130 BENEFIT COSTS	0	47,144	38,736	47,700	35,229	43,600		43,600	
Total Staff	0	47,144	38,736	47,700	35,229	43,600	91%	43,600	91%
Total Operating	0	0	0	0	0	0		0	
Total Expenditures	0	47,144	38,736	47,700	35,229	43,600	91%	43,600	91%

UINTAH COUNTY

MUNICIPAL SERVICES FUND

Department Name	and	#
<i>Community Development</i>		<i>4180</i>
<i>Sheriff Dept.</i>		<i>4210</i>
<i>Liquor Law Enforcement</i>		<i>4218</i>
<i>Street Light & Signs</i>		<i>4416</i>
<i>Grant Office</i>		<i>4654</i>
<i>Termination Benefits</i>		<i>4960</i>

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3130-000 SALES & USE TAXES	1,014,105	1,893,069	1,198,416	1,050,200	1,050,200	612,700	1,050,000
TOTAL SUMMARY OF TAXES	1,014,105	1,893,069	1,198,416	1,050,200	1,050,200	612,700	1,050,000
3200-000							
3211-000 ALCOHOL & BEV. LIC.	1,385	1,350	1,450	1,000	892	1,000	1,000
3214-000 CORP/BUSINESS LICENSE	48,438	53,157	53,020	25,000	53,786	50,000	50,000
TOTAL LICENSES & PERMITS	49,823	54,507	54,470	26,000	54,678	51,000	51,000
3220-000							
3221-000 BUILDING PERMITS	179,496	190,097	227,100	200,000	336,338	250,000	250,000
TOTAL NON-BUS. LIC. & PERM	179,496	190,097	227,100	200,000	336,338	250,000	250,000
3300-000							
3313-000 REVITALIZATION FUNDS	0	0	0	0	0	0	0
3315-000 LAND USE GRANT	2,902	0	0	0	0	0	0
3317-000 STATE LANDS FIG - GRANT	0	0	12,469	0	0	0	0
3320-000 RMP - GRANT	0	0	0	0	0	0	0
3330-000 FEDERAL - PILT	3,163,273	3,147,683	3,288,043	3,290,000	3,363,675	3,360,000	3,360,000
3340-200 SEARCH & RESCUE GRANT	0	0	0	0	0	0	0
3340-500 FEMA RMBRSMNT/EMRG. MGMT	0	0	0	0	0	0	0
3358-000 LIQUOR CONTROL	53,360	53,426	63,269	92,501	0	80,000	80,000
3360-000 SITLA - MINERAL REV.	6,732	2,889	3,128	8,000	1,748	7,000	7,000
TOTAL INTERGOV. REVENUE	3,226,267	3,203,998	3,366,909	3,390,501	3,365,423	3,447,000	3,447,000
3400-000							
3413-000 ZONING & SUB. DIV. FEE	27,023	21,986	29,949	30,000	37,392	35,000	35,000
3414-000 PLAN CHECK FEES	58,442	59,976	72,848	60,000	126,767	90,000	90,000
3415-000 FIRE DIST FEE	1,580	630	470	1,500	930	1,500	1,500
TOTAL CHARGES FOR SERVICES	87,045	82,592	103,267	91,500	165,089	126,500	126,500
3420-000							
3421-000 FOREST PATROL	9,000	10,500	9,000	9,000	9,000	4,600	4,600
3421-100 SPECIAL POLICE SERV.	19,384	18,740	12,111	10,000	5,996	10,000	10,000
3421-105 POLICE REPORTS	1,104	1,720	3,328	2,000	1,030	2,000	2,000
3421-110 CIVIL PAPER PROCESSING	26,233	34,851	22,897	30,000	28,759	30,000	30,000
3421-120 SCHOOL DIST. OFFICER	26,000	347,500	309,000	309,000	309,000	309,000	309,000
3421-125 VFAST - GRANT	9,661	6,028	5,068	9,000	0	4,600	4,600
3421-130 BULLETPROOF VEST GRANT	7,433	1,070	21,328	14,458	2,658	18,700	18,700
3421-135 BODY CAMERA - GRANT	15,000	0	0	0	0	0	0
3421-140 CCJJ - JUSTICE ASS. GRANT	4,871	4,312	0	0	0	0	0
3421-144 ICAC GRANT	3,000	11,789	12,842	13,000	13,000	13,000	13,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3421-148 UBTEC - OFFICER CONTRACT	0	90,000	90,000	90,000	90,000	90,000	90,000
3421-150 COURT RECOVER (WIT. FEES)	722	586	925	0	1,485	0	0
3421-200 BLM OFFICER CONTRACT	10,010	13,198	25,114	20,000	16,889	18,500	18,500
3421-250 BALLARD CITY CONTRACT	100,180	100,180	100,180	101,180	100,180	100,200	100,200
3421-310 SPOTLIGHTING PERMITS	430	630	460	0	190	0	0
3421-315 RIGHT OF ACCESS PERMITS	480	375	585	0	195	0	0
3421-320 SEX OFFENDER REGISTRY	535	1,300	1,275	0	1,160	0	0
3421-340 FBI TASK FORCE - MOU	0	21,723	15,864	38,600	22,559	37,500	37,500
3421-575 OUTREACH PROGRAMS	0	0	9,834	12,500	11,499	5,000	5,000
3421-668 SAFG - GRANT	0	2,483	0	0	0	0	0
3421-685 JAG - GRANT	0	0	4,354	4,499	3,731	6,100	6,100
3421-800 UNCLAIMED PROPERTY SALE	0	40	0	0	0	0	0
3423-100 SCI - DONATION	0	0	0	0	0	0	0
3425-000 K-9 DONATIONS	16,100	2,534	0	0	0	0	0
TOTAL PUBLIC SAFETY	250,143	669,559	644,165	663,237	617,331	649,200	649,200
3500-000							
3522-000 DRUG BUST CONFISCATIONS	0	0	0	0	0	0	0
TOTAL FINES & FORFEITURES	0	0	0	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	97,201	27,648	13,599	12,687	0	14,500	22,415
3620-200 P CARD REBATE	529	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3621-000 CREDIT CARD FEES	1,592	3,004	3,917	2,000	4,551	3,000	4,000
3640-000 SALE OF ASSETS	37,509	65,226	22,253	20,000	11,801	25,000	25,000
3654-000 V.C. GRANTS WRITER	25,000	25,000	0	0	0	0	0
3685-000 OIL LEASES	133,719	92,939	314,753	145,000	441,371	225,000	450,000
3690-000 MISC. REFUNDS ETC.	0	54,278	9,066	5,000	24,912	5,000	13,000
TOTAL OTHER REVENUE	295,550	268,095	363,588	184,687	482,635	272,500	514,415
3800-000							
3870-100 PRIVATE DONATIONS	1,100	500	0	0	0	0	0
3890-000 FUND BALANCE APPROPRI.	0	0	0	62,000	0	815,200	100,000
TOTAL CONTR. & TRANSFERS	1,100	500	0	62,000	0	815,200	100,000
MUNICIPAL SERVICES FUND REVENUE	5,103,529	6,362,417	5,957,915	5,668,125	6,071,694	6,224,100	6,188,115

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2023

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4112 PUBLIC LANDS	21,651	0	0	0	0	0		0
4180 COMMUNITY DEVELOPMENT	748,405	773,654	582,537	656,200	621,493	864,500	132%	775,840
4210 SHERIFF DEPT.	4,297,618	4,430,701	4,773,426	4,767,424	4,592,908	5,126,400	108%	5,178,975
4218 LIQUOR LAW ENFORCEMENT	40,939	24,285	23,473	92,501	26,767	80,000	86%	80,000
4416 STREET LIGHT & SIGNS	98,966	96,849	65,881	94,200	59,844	96,700	103%	96,800
4654 GRANTS DEPT	79,547	116,238	137,703	1,500	0	0		0
4800 MUNICIPAL FUND TRANSFERS	750,000	0	0	0	0	0		0
4960 TERMINATION BENEFIT COSTS	0	56,257	57,124	56,300	54,841	56,500	100%	56,500
Total Expenditures	6,037,126	5,497,984	5,640,144	5,668,125	5,355,853	6,224,100		6,188,115

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4180

Fund 11 MUNICIPAL SERVICES FUND

COMMUNITY DEVELOPMENT

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4180-110 PERMANENT EMPLOYEES	392,397	418,522	357,536	384,000	382,009	473,500		415,900	
4180-125 P/R TAXES	34,095	34,582	28,674	31,500	29,625	42,600		33,940	
4180-130 EMPLOYEE BENEFITS	242,296	218,057	23,385	0	47,106	0		0	
4180-132 GROUP INSURANCE	0	0	49,384	107,900	69,757	143,000	133%	127,000	118%
4180-133 OPTIONAL 401K CONTRIBUTIO	0	0	11,382	0	0	0		0	
4180-134 URS RETIREMENT CONTR	0	0	52,177	65,800	46,530	77,600	118%	71,200	108%
4180-210 SUBSCRIPTIONS & MEMBERSHI	1,383	1,193	1,439	2,000	938	2,000	100%	2,000	100%
4180-220 PUBLIC NOTICES	2,888	2,427	2,455	2,700	2,706	2,700	100%	2,700	100%
4180-225 PLANNING & ZONING COSTS	6,687	4,843	4,183	5,000	1,405	5,000	100%	5,000	100%
4180-230 TRAVEL	5,071	3,466	4,848	6,000	5,993	7,000	117%	7,000	117%
4180-235 TRAINING	6,113	2,277	4,320	6,000	3,961	7,000	117%	7,000	117%
4180-240 OFFICE EXPENSE & SUPPLIES	2,379	1,849	3,437	3,000	2,053	3,000	100%	3,000	100%
4180-250 EQUIP SUPPLIES & MAINT	2,906	1,686	2,885	3,000	911	6,000	200%	6,000	200%
4180-260 NON-CAPITALIZED EQUIPMENT	2,426	3,859	2,802	3,000	1,070	3,000	100%	3,000	100%
4180-290 TELEPHONE/INTERNET	7,831	7,111	5,331	6,400	3,945	6,400	100%	6,400	100%
4180-292 CELL PHONE	2,783	3,070	3,182	3,200	3,558	3,200	100%	3,200	100%
4180-310 PROF & TECH SERVICES	1,924	600	2,925	3,000	2,299	3,000	100%	3,000	100%
4180-315 RMP - GRANT	0	0	0	0	0	0		0	
4180-320 ENGINEERING SERVICES	0	0	0	1,000	0	1,000	100%	1,000	100%
4180-324 ONBASE APPL. SOFTWARE	0	10,000	10,000	10,500	10,500	10,500	100%	10,500	100%
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	100%	1,000	100%
4180-341 FIRE DIST FEE	390	280	500	1,000	140	1,000	100%	1,000	100%
4180-490 FUEL, GAS, OIL & REPAIRS	5,975	6,234	6,137	10,200	6,760	10,000	98%	10,000	98%
4180-599 TRT - TAX	39	192	273	0	227	0		0	
4180-740 EQUIPMENT PURCHASES	30,822	53,406	5,282	0	0	56,000		56,000	
Total Staff	668,788	671,161	409,595	415,500	458,740	516,100	124%	449,840	108%
Total Operating	79,617	102,493	172,942	240,700	162,753	348,400	145%	326,000	135%
Total Expenditures	748,405	773,654	582,537	656,200	621,493	864,500	132%	775,840	118%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4210

Fund 11 MUNICIPAL SERVICES FUND

SHERIFF'S OFFICE

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4210-110 PERMANENT EMPLOYEES	1,935,637	2,122,569	2,106,897	2,270,100	2,252,498	2,418,100		2,453,900	
4210-125 P/R TAXES	174,428	188,239	183,007	179,269	184,855	241,800		197,975	
4210-130 EMPLOYEE BENEFITS	1,176,072	1,115,221	187,727	0	319,024	0		0	
4210-132 GROUP INSURANCE	0	0	259,583	540,850	374,579	641,100	119%	662,900	123%
4210-133 OPTIONAL 401K CONTRIBUTIO	0	0	4,869	0	0	0		0	
4210-134 URS RETIREMENT CONTR	0	0	429,450	609,550	417,668	629,400	103%	661,200	108%
4210-140 UNIFORM ALLOWANCE	44,726	36,931	35,891	39,200	37,139	39,200	100%	39,200	100%
4210-210 SUBSCRIPTIONS & MEMBERSHI	5,713	6,014	5,535	6,500	5,951	6,500	100%	6,500	100%
4210-230 TRAVEL	2,710	1,461	3,036	3,000	2,898	3,000	100%	3,000	100%
4210-235 EDUCATION OR TRAINING	30,063	38,643	38,198	42,400	33,983	42,400	100%	42,400	100%
4210-240 OFFICE EXPENSE & SUPPLIES	5,330	4,917	4,537	5,000	4,921	5,000	100%	5,000	100%
4210-245 CIVIL PROC. COST	6,234	6,162	7,960	6,000	11,831	11,000	183%	11,000	183%
4210-250 EQUIP SUPPLIES & MAINT	14,028	12,303	9,127	47,900	46,975	12,000	25%	12,000	25%
4210-260 NON-CAPITALIZED EQUIPMENT	122,861	146,356	165,294	173,900	113,164	173,900	100%	173,900	100%
4210-290 TELEPHONE/INTERNET	17,237	16,687	14,922	22,000	14,049	22,000	100%	22,000	100%
4210-292 CELL PHONE	1,200	1,690	1,200	2,000	1,200	2,000	100%	2,000	100%
4210-310 PROF & TECH SERVICES	30,203	47,116	37,910	47,500	45,865	47,500	100%	47,500	100%
4210-315 COMPUTER TECH & MAINT	60,334	50,743	46,180	50,500	45,781	50,500	100%	50,500	100%
4210-320 SEARCH & RESCUE	15,005	15,633	15,542	15,000	14,662	15,000	100%	20,000	133%
4210-350 CENTRAL DISPATCH	153,148	157,089	164,841	172,592	175,021	177,500	103%	177,500	103%
4210-360 COMMUNITY AFFILIATIO	2,168	2,634	794	2,000	2,563	4,000	200%	4,000	200%
4210-490 FUEL, GAS, OIL & REPAIRS	82,923	102,190	138,734	140,000	125,395	170,000	121%	170,000	121%
4210-560 LEASE PAYMENTS	0	56,500	63,000	72,500	72,500	72,000	99%	72,000	99%
4210-575 OUTREACH PROGRAMS	0	0	12,000	22,500	22,500	10,000	44%	12,000	53%
4210-599 TRT - TAX	1,356	378	932	500	855	500	100%	500	100%
4210-600 UNCLAIMED PROP PROCEEDS	0	0	1,025	215	120	200	93%	200	93%
4210-605 FOREST PATROL EQUIP/SUPPL	0	4,000	4,123	0	0	4,000		4,000	
4210-610 MISC SUPPLIES	1,990	1,495	1,142	1,500	1,524	1,500	100%	1,500	100%
4210-620 DRUG TASK FORCE	12,885	15,791	10,504	15,000	10,352	15,000	100%	15,000	100%
4210-630 BULLET PROOF VEST-GRANT	13,158	18,703	27,191	28,917	18,952	18,700	65%	18,700	65%
4210-640 INVESTIGATIONS	13,704	9,850	12,714	10,000	9,068	10,000	100%	10,000	100%
4210-644 ICAC EQUIP/TRAINING	0	10,199	2,955	13,000	18,725	13,000	100%	13,000	100%
4210-648 UBTECH EQUIP./TRAINING	0	50,639	0	0	0	0		0	
4210-650 AMMUNITION	7,082	6,206	7,000	10,000	15,114	15,000	150%	15,000	150%
4210-670 K-9 EXPENSES	24,954	5,751	11,694	10,000	6,566	10,000	100%	10,000	100%
4210-680 STORAGE & TOWING	0	606	1,165	1,500	0	1,500	100%	1,500	100%
4210-685 JAG GRANT	0	0	0	3,731	3,795	6,100	163%	6,100	163%
4210-740 EQUIPMENT PURCHASES	342,469	177,985	756,747	202,800	182,815	237,000	117%	237,000	117%
Total Staff	3,286,137	3,426,029	2,477,631	2,449,369	2,756,377	2,659,900	109%	2,651,875	108%
Total Operating	1,011,481	1,004,672	2,295,795	2,318,055	1,836,531	2,466,500	106%	2,527,100	109%
Total Expenditures	4,297,618	4,430,701	4,773,426	4,767,424	4,592,908	5,126,400	108%	5,178,975	109%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4218

Fund 11 MUNICIPAL SERVICES FUND

LIQUOR LAW ENFORCEMENT

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4218-110 PERMANENT EMPLOYEES	9,224	9,426	17,977	35,000	11,658	57,500		57,500	
4218-125 P/R TAXES	828	854	1,435	3,700	918	3,700		3,700	
4218-130 EMPLOYEE BENEFITS	0	0	0	0	0	0		0	
4218-230 TRAVEL/TRAINING	0	0	0	18,800	0	18,800	100%	18,800	100%
4218-235 EDUCATION OR TRAINING	0	0	0	0	0	0		0	
4218-260 NON-CAPITALIZED EQUIPMENT	0	0	1,500	0	0	0		0	
4218-740 EQUIPMENT PURCHASES	30,887	14,005	2,561	35,001	14,191	0	0%	0	0%
Total Staff	10,052	10,280	19,412	38,700	12,576	61,200	158%	61,200	158%
Total Operating	30,887	14,005	4,061	53,801	14,191	18,800	35%	18,800	35%
Total Expenditures	40,939	24,285	23,473	92,501	26,767	80,000	86%	80,000	86%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4416

Fund 11 MUNICIPAL SERVICES FUND

STREET LIGHTS/SIGNS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4416-110 SALARIES- CROSSING G	3,460	2,043	2,661	3,500	3,674	3,900		4,100	
4416-125 P/R TAXES	326	285	257	300	310	400		300	
4416-130 BENEFITS	0	0	0	0	0	0		0	
4416-280 STREET LIGHT UTILIT.	94,784	94,161	62,428	90,000	55,534	92,000	102%	92,000	102%
4416-285 SCHOOL ZONE LIGHTS	396	360	535	400	326	400	100%	400	100%
Total Staff	3,786	2,328	2,918	3,800	3,984	4,300	113%	4,400	116%
Total Operating	95,180	94,521	62,963	90,400	55,860	92,400	102%	92,400	102%
Total Expenditures	98,966	96,849	65,881	94,200	59,844	96,700	103%	96,800	103%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4654

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	GRANTS	
								Approved 2023	
4654-110 SALARIES	33,478	66,260	88,316	0	0	0		0	
4654-125 P/R TAXES	2,320	5,082	6,633	0	0	0		0	
4654-130 BENEFITS	31,076	37,976	7,346	0	0	0		0	
4654-132 GROUP INSURANCE	0	0	14,277	0	0	0		0	
4654-133 OPTIONAL 401K CONTRIBUTIO	0	0	2,367	0	0	0		0	
4654-134 URS RETIREMENT CONTR	0	0	11,775	0	0	0		0	
4654-210 BOOKS & SUBSCRIPTION	0	183	140	0	0	0		0	
4654-220 PUBLIC NOTICES	0	0	165	0	0	0		0	
4654-230 TRAVEL	4,362	712	37	0	0	0		0	
4654-240 OFFICE EXPENSE & SUPPLIES	3,653	2,615	3,787	1,500	0	0	0%	0	0%
4654-250 EQUIP SUPPLIES & MAINT	0	296	0	0	0	0		0	
4654-260 NON-CAPITALIZED EQUIPMENT	1,769	1,141	553	0	0	0		0	
4654-290 TELEPHONE/INTERNET	629	628	851	0	0	0		0	
4654-310 PROF & TECH SERVICES	578	787	0	0	0	0		0	
4654-599 TRT - TAX	11	26	0	0	0	0		0	
4654-620 MISC SERVICES	140	532	0	0	0	0		0	
4654-740 EQUIPMENT PURCHASES	1,531	0	1,456	0	0	0		0	
Total Staff	66,874	109,318	102,295	0	0	0		0	
Total Operating	12,673	6,920	35,408	1,500	0	0		0	
Total Expenditures	79,547	116,238	137,703	1,500	0	0	0%	0	0%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4960

Fund 11 MUNICIPAL SERVICES FUND

TERMINATION BENIFIT COSTS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4960-130 BENEFIT COSTS	0	56,257	57,124	56,300	54,841	56,500		56,500	
Total Staff	0	56,257	57,124	56,300	54,841	56,500	100%	56,500	100%
Total Operating	0	0	0	0	0	0		0	
Total Expenditures	0	56,257	57,124	56,300	54,841	56,500	100%	56,500	100%

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UINTAH COUNTY

SPECIAL REVENUE FUNDS

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

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 12 ASSESSING & COLLECTING

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3100-100 TAXES	0	0	(52)	0	0	0	0
3120-100 PRIOR YRS TAX DELIN.	98,703	73,670	54,230	0	8,393	0	0
3160-000 STATE ASSES. & COLL. TAX	0	0	15	0	0	0	0
3163-000 LOCAL ASSES. & COLL.	2,540,061	2,530,036	2,539,974	2,510,000	1,846,565	3,071,300	2,510,000
3170-000 REG VEH/ FEE-IN-LIEU	144,424	121,921	147,009	120,000	158,338	125,000	120,000
3190-100 PEN & INT DEL TAX	6,579	5,120	4,898	6,000	2,599	6,000	6,000
TOTAL TAXES SUMMARY	2,789,767	2,730,747	2,746,074	2,636,000	2,015,895	3,202,300	2,636,000
3600-000							
3610-000 INTEREST INCOME	40,585	18,235	8,407	9,000	0	10,000	9,000
TOTAL MISC. INCOME	40,585	18,235	8,407	9,000	0	10,000	9,000
3800-000							
3810-000 GENERAL FUND TRANSFERS	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	430,500	0
TOTAL TRANSFERS	0	0	0	0	0	430,500	0
ASSESSING & COLLECTING REVENUE	2,830,352	2,748,982	2,754,481	2,645,000	2,015,895	3,642,800	2,645,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4151

Fund 12 ASSESSING & COLLECTING

Account	ASSESSING & COLLECTING								
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4151-111 COMMISSION 5%	29,105	31,628	30,289	32,000	0	34,800	109%	32,000	100%
4151-134 PERSONNEL 15%	34,493	35,117	35,190	45,000	0	52,500	117%	45,000	100%
4151-136 MIS DEPT. 75%	530,157	533,205	488,297	667,000	0	922,600	138%	667,000	100%
4151-139 G.I.S DEPT. 100%	251,775	243,351	365,022	315,000	0	423,200	134%	315,000	100%
4151-141 CLERK/AUDITOR 35%	182,043	238,156	184,961	204,000	0	262,000	128%	204,000	100%
4151-143 TREASURER 90%	367,617	418,163	299,582	321,000	0	384,500	120%	321,000	100%
4151-144 RECORDER 100%	90,746	101,807	0	6,000	0	217,200	3620%	6,000	100%
4151-145 ATTORNEY 5%	90,644	98,144	81,701	90,000	0	111,600	124%	90,000	100%
4151-146 ASSESSOR 100%	841,592	783,290	764,485	840,000	0	1,072,800	128%	840,000	100%
4151-161 BLDG & GROUNDS 9%	67,218	65,636	65,860	65,600	0	91,300	139%	65,600	100%
4151-165 INSURANCE 9%	36,560	37,898	37,361	40,000	0	50,900	127%	40,000	100%
4151-690 ANADARKO REFUND	19,341	19,341	19,341	19,400	19,341	19,400	100%	19,400	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	2,541,291	2,605,736	2,372,089	2,645,000	19,341	3,642,800	138%	2,645,000	100%
Total Expenditures	2,541,291	2,605,736	2,372,089	2,645,000	19,341	3,642,800	138%	2,645,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 15 FLOOD CONTROL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3110-100 FLOOD TAX - CURRENT	96,852	29,402	27,144	28,500	19,542	29,800	28,500
3120-100 FLOOD TAX - DELINQUE	3,819	2,822	1,772	3,000	(582)	3,000	4,300
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	5,515	3,835	1,577	2,000	1,688	2,200	2,200
3190-100 PEN & INT DEL TAX	254	161	163	0	53	0	0
3319-000 FEMA FLOOD DAMAGE	0	0	0	0	0	0	0
3610-000 INTEREST EARNINGS	45,215	19,072	6,337	1,000	0	5,500	5,500
3690-000 UDOT REFUND	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	750,000	0	0	0
TOTAL FLOOD CONTROL	151,655	55,292	36,993	784,500	20,701	40,500	40,500
FLOOD CONTROL REVENUE	151,655	55,292	36,993	784,500	20,701	40,500	40,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4254

Fund 15 FLOOD CONTROL

	FLOOD CONTROL							
Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4254-610 MISC SUPPLIES	0	14,263	10,873	26,800	1,650	32,800	122%	32,800 122%
4254-620 CANAL MAINT. AGREEMENTS	0	6,900	6,900	6,900	6,900	6,900	100%	6,900 100%
4254-630 STORM WATER PRESERVATION	0	0	0	0	0	0		0
4254-640 CANAL CROSSINGS	0	0	0	750,000	469,208	0	0%	0 0%
4254-690 ANADARKO REFUND	759	759	759	800	759	800	100%	800 100%
Total Staff	0	0	0	0	0	0		0
Total Operating	759	21,922	18,532	784,500	478,517	40,500	5%	40,500 5%
Total Expenditures	759	21,922	18,532	784,500	478,517	40,500	5%	40,500 5%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 20 LIBRARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3110-000							
3110-100 LIBRARY TAX-CURRENT	1,980,991	1,767,769	1,361,405	1,400,000	1,029,971	1,400,000	1,400,000
3120-100 LIBRARY TAX-DELINQU.	77,650	58,479	44,605	70,000	(394)	64,000	64,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	112,918	92,681	82,818	92,490	89,503	91,500	91,500
3190-100 PEN & INT DEL TAX	5,169	3,502	4,115	6,000	1,715	5,000	5,000
TOTAL LIBRARY TAX	2,176,728	1,922,431	1,492,943	1,568,490	1,120,795	1,560,500	1,560,500
3300-000							
3313-000 REVITALIZATION FUNDS	0	0	0	0	0	0	0
3319-377 ARPA GRANT	0	0	29,051	12,000	16,890	0	0
3343-000 ARTS CLASS GRANTS	0	0	0	0	2,500	0	0
3345-335 CLEF GRANT	9,900	9,900	9,900	9,900	9,760	10,000	10,000
3346-000 WFS / WIA PROGRAM	6,703	0	2,670	0	1,451	0	0
3346-335 ENHANCEMENT GRANT	0	0	0	0	0	0	0
3346-338 U SERVE UTAH GRANT	0	0	19,067	0	0	0	0
3346-340 USL YA GRANT	0	3,000	0	0	0	0	0
3348-000 USHRAB GRANT	0	0	1,732	0	0	0	0
3349-000 LSTA GRANT	25,000	0	3,000	0	0	0	0
3349-168 LSTA CARES GRANT	0	2,323	0	0	0	0	0
TOTAL INTERGOV. REVENUE	41,603	15,223	65,420	21,900	30,601	10,000	10,000
3512-000							
3512-100 REPLACEMENT FEES	12,426	3,846	4,316	8,000	2,380	5,000	5,000
3512-220 PHOTO COPY - LIBRARY MATE	9,506	5,811	8,642	6,000	9,453	7,000	7,000
3512-230 FAX CHARGES	755	449	664	500	242	500	500
3512-240 SALE OF USED BOOKS	2,063	1,221	1,132	1,000	2,129	1,000	1,000
3512-250 SALE OF BOOK BAGS	24	0	0	0	0	0	0
3512-260 INTERNET SALES OF BOOKS	0	0	0	0	0	0	0
3512-300 LONG & SHORT	0	0	0	0	0	0	0
3512-500 CREDIT CARD FEES	676	420	610	500	529	500	500
TOTAL LIBRARY FEES	25,450	11,747	15,364	16,000	14,733	14,000	14,000
3600-000							
3610-000 INTEREST EARNINGS	97,283	21,077	8,499	1,500	0	1,500	1,500
3620-200 P CARD REBATE	347	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3630-000 OTHER MISC. INCOME	0	5,615	116	9	1,118	0	0
3640-000 SALE OF FIXED ASSETS	120	0	262	0	0	0	0
TOTAL MISC. REVENUE	97,750	26,692	8,877	1,509	1,118	1,500	1,500
3800-000							
3830-000 LIBRARY BOARD FUND CONTR.	0	0	0	0	0	0	0

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 20 LIBRARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3870-000 PRIVATE DONATIONS	0	0	0	0	2,200	0	0
3870-110 DONATIONS - ADULT SERVICE	56	100	516	500	211	500	500
3870-120 DONATIONS - CHILDREN SERV	1,356	564	271	3,000	1,225	400	400
3870-130 DONATIONS - TEEN SERVICES	0	0	0	0	0	0	0
3870-320 DONATIONS - GOOGLE	0	2,000	1,000	1,000	0	0	0
3870-322 DONATIONS - KUED	0	500	500	0	0	0	0
3890-000 LIBRARY FUND BALANCE	0	0	0	19,740	0	274,300	223,950
TOTAL CONTRIBUTIONS & TRANS.	1,412	3,164	2,287	24,240	3,636	275,200	224,850

LIBRARY REVENUE	2,342,943	1,979,257	1,584,891	1,632,139	1,170,883	1,861,200	1,810,850
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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2023

Fund 20 LIBRARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4580 LIBRARY	4,063,915	1,598,962	1,247,873	1,431,979	1,256,388	1,523,600	106%	1,478,700
4582 REGIONAL HISTORY CENTER	233,143	259,196	160,187	191,660	182,348	226,000	118%	218,350
4584 AVALON COMMUNITY CENTER	3,832	15,290	6,169	8,500	4,889	8,000	94%	8,000
4586 TRIDELL LIBRARY BRANCH	0	0	0	0	0	103,600	inf%	105,800
Total Expenditures	4,300,890	1,873,448	1,414,229	1,632,139	1,443,625	1,861,200		1,810,850

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4580

Fund 20 LIBRARY

LIBRARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4580-110 SALARIES	655,274	675,800	573,170	677,900	605,805	805,900		776,500	
4580-125 P/R TAXES	50,271	52,136	43,052	50,904	44,844	72,500		57,800	
4580-130 BENEFITS	352,295	297,089	30,030	3,351	54,588	0		0	
4580-132 GROUP INSURANCE	0	0	52,165	162,000	83,308	121,000	75%	121,000	75%
4580-133 OPTIONAL 401K CONTRIBUTIO	0	0	15,286	0	0	0		0	
4580-134 URS RETIREMENT CONTR	0	0	68,841	93,000	65,988	99,800	107%	99,000	106%
4580-210 PERIODICALS & NEWSPAPERS	5,908	6,920	5,990	3,500	2,994	6,000	171%	6,000	171%
4580-215 PUBLICATIONS	74,250	64,580	66,287	57,000	56,561	57,000	100%	57,000	100%
4580-230 TRAVEL	4,151	2,693	2,356	5,500	3,616	4,000	73%	4,000	73%
4580-240 OFFICE EXPENSE & SUPPLIES	18,936	15,136	12,820	12,000	11,491	12,000	100%	12,000	100%
4580-245 POSTAGE	1,668	2,056	2,178	2,000	2,209	2,000	100%	2,000	100%
4580-250 EQUIP SUPPLIES & MAINT	30,305	37,834	30,378	10,000	6,901	10,000	100%	10,000	100%
4580-251 LIBRARY CATALOG SUPP & MA	0	0	0	22,073	18,455	23,000	104%	23,000	104%
4580-260 NON-CAPITALIZED EQUIPMENT	11,941	5,183	4,212	5,000	4,359	5,000	100%	5,000	100%
4580-270 BLDG & GRNDS SUPPLIES & M	61,564	65,552	57,808	48,000	49,036	48,000	100%	48,000	100%
4580-271 ELEVATOR MAINTENANCE	0	0	0	5,296	3,916	6,000	113%	6,000	113%
4580-273 RFID EQUIPMENT MAINT.	0	0	0	14,199	13,979	14,500	102%	14,500	102%
4580-280 UTILITIES	52,746	50,863	56,490	59,000	59,364	60,000	102%	60,000	102%
4580-290 TELEPHONE/INTERNET	6,879	17,324	14,727	12,500	9,256	12,500	100%	12,500	100%
4580-292 CELL PHONE	0	270	30	360	660	400	111%	400	111%
4580-294 UEN INTERNET	0	0	0	3,000	0	3,000	100%	3,000	100%
4580-295 E-MAIL SERVICES	0	0	0	4,200	4,191	4,200	100%	4,200	100%
4580-320 DONATION - GOOGLE	0	1,489	1,019	0	0	0		0	
4580-322 DONATION - KUED	0	500	0	0	0	0		0	
4580-330 COMMUNITY SERVICES	6,900	5,928	5,786	6,000	5,338	6,000	100%	6,000	100%
4580-331 TEEN SERVICES	3,964	4,500	4,797	4,000	3,999	4,000	100%	4,000	100%
4580-332 CHILDREN'S SERVICES	4,461	6,812	6,374	6,500	6,015	6,000	92%	6,000	92%
4580-333 SUMMER READING	5,364	4,920	7,134	5,500	5,498	5,500	100%	5,500	100%
4580-334 MAKER CART GRANT	4,290	0	0	2,000	1,997	0	0%	0	0%
4580-335 ENHANCEMENT GRANT	11,918	10,186	9,674	9,900	9,725	10,000	101%	10,000	101%
4580-338 ART CLASS GRANT	0	9,351	11,161	2,500	2,497	0	0%	0	0%
4580-340 USL YA - GRANT	0	2,971	0	0	0	0		0	
4580-342 L.S.T.A. GRANT	28,058	0	2,843	0	0	0		0	
4580-343 L.S.T.A. CARES ACT GRANT	0	2,546	0	0	0	0		0	
4580-350 INTERNET & DATA BASE	17,432	21,387	11,988	16,996	15,689	18,000	106%	18,000	106%
4580-377 ARPA GRANT	0	0	37,107	17,500	9,338	0	0%	0	0%
4580-490 FUEL, GAS, OIL & REPAIRS	0	0	842	3,000	1,375	4,000	133%	4,000	133%
4580-560 LEASE PAYMENT	2,474,100	0	0	0	0	0		0	
4580-570 ADVERTISING	10,234	9,471	8,262	9,000	6,322	9,000	100%	9,000	100%
4580-599 TRT - TAX	93	14	0	0	33	0		0	
4580-610 AUDIO BOOKS	33,274	11,790	9,186	10,000	10,921	10,000	100%	10,000	100%
4580-611 DVD/MUSIC	19,654	28,678	19,276	20,000	20,326	20,000	100%	20,000	100%
4580-612 EBOOKS/ECONTENT	33,544	48,785	36,343	42,000	38,364	45,000	107%	45,000	107%
4580-620 WEST SIDE SERVICES	3,300	0	0	0	0	0		0	
4580-640 UNCLASSIFIED SERVICE	704	330	0	0	0	0		0	
4580-650 STAFF UNIFORMS/IDENTIFICA	845	1,494	0	1,000	360	1,000	100%	1,000	100%
4580-690 ANADARKO REFUND	15,220	15,220	15,220	15,300	15,220	15,300	100%	15,300	100%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4580

Fund 20 LIBRARY

EQUIPMENT PURCHASES

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4580-740 EQUIPMENT PURCHASES	42,529	32,186	25,041	10,000	1,850	3,000	30%	3,000	30%
4580-745 CAPITAL OUTLAY	21,843	86,968	0	0	0	0		0	
Total Staff	1,057,840	1,025,025	646,252	732,155	705,237	878,400	120%	834,300	114%
Total Operating	3,006,075	573,937	601,621	699,824	551,151	645,200	92%	644,400	92%
Total Expenditures	4,063,915	1,598,962	1,247,873	1,431,979	1,256,388	1,523,600	106%	1,478,700	103%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4582

Fund 20 LIBRARY

REGIONAL HISTORY CENTER

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4582-110 SALARIES	120,050	159,831	101,975	111,200	111,997	136,500		123,700	
4582-125 P/R TAXES	8,692	12,023	7,191	8,000	7,885	12,300		8,950	
4582-130 BENEFITS	97,908	79,437	7,815	0	17,128	0		0	
4582-132 GROUP INSURANCE	0	0	17,800	45,460	26,342	47,200	104%	57,500	126%
4582-133 OPTIONAL 401K CONTRIBUTIO	0	0	3,178	0	0	0		0	
4582-134 URS RETIREMENT CONTR	0	0	15,355	20,000	14,494	24,000	120%	22,200	111%
4582-210 PERIODICALS & NEWSPAPERS	338	259	180	500	454	500	100%	500	100%
4582-215 PUBLICATIONS	1,268	2,225	1,261	0	0	0		0	
4582-230 TRAVEL	326	118	0	250	0	250	100%	250	100%
4582-240 OFFICE EXPENSE & SUPPLIES	1,620	2,537	1,504	2,000	1,722	2,000	100%	2,000	100%
4582-250 EQUIP SUPPLIES & MAINT	2,451	236	1,477	1,500	935	1,500	100%	1,500	100%
4582-260 NON-CAPITALIZED EQUIPMENT	0	0	385	1,000	0	0	0%	0	0%
4582-290 TELEPHONE/INTERNET	0	0	1,259	1,250	1,141	1,250	100%	1,250	100%
4582-334 USHRAB GRANT	0	1,244	307	0	0	0		0	
4582-455 DIGITIZATION PROJECT	0	305	0	0	0	0		0	
4582-570 ADVERTISING	490	981	500	500	250	500	100%	500	100%
4582-599 TRT - TAX	0	0	0	0	0	0		0	
4582-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	226,650	251,291	116,981	119,200	137,010	148,800	125%	132,650	111%
Total Operating	6,493	7,905	43,206	72,460	45,338	77,200	107%	85,700	118%
Total Expenditures	233,143	259,196	160,187	191,660	182,348	226,000	118%	218,350	114%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4584

Fund 20 LIBRARY

AVALON COMMUNITY CENTER

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
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	185	500	0	0	0%	0	0%
4584-270 BLDG & GRNDS SUPPLIES & M	299	10,141	850	2,000	854	2,000	100%	2,000	100%
4584-280 UTILITIES	2,304	3,712	2,945	3,500	2,060	3,500	100%	3,500	100%
4584-290 TELEPHONE/INTERNET	1,005	1,437	2,189	2,200	1,975	2,200	100%	2,200	100%
4584-350 INTERNET CONNECTIONS	224	0	0	0	0	0		0	
4584-550 SECURITY SYSTEM	0	0	0	300	0	300	100%	300	100%
4584-599 TRT - TAX	0	0	0	0	0	0		0	
4584-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	3,832	15,290	6,169	8,500	4,889	8,000	94%	8,000	94%
Total Expenditures	3,832	15,290	6,169	8,500	4,889	8,000	94%	8,000	94%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4586

Fund 20 LIBRARY

TRIDELL BRANCH LIBRARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4586-110 SALARIES	0	0	0	0	0	15,600		17,700	
4586-125 P/R TAXES	0	0	0	0	0	1,400		1,500	
4586-240 OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	1,000		1,000	
4586-250 EQUIP SUPPLIES & MAINT	0	0	0	0	0	2,000		2,000	
4586-290 TELEPHONE/INTERNET	0	0	0	0	0	3,600		3,600	
4586-560 LEASE PAYMENT	0	0	0	0	0	30,000		30,000	
4586-740 EQUIPMENT PURCHASES	0	0	0	0	0	50,000		50,000	
Total Staff	0	0	0	0	0	17,000	inf%	19,200	inf%
Total Operating	0	0	0	0	0	86,600	inf%	86,600	inf%
Total Expenditures	0	0	0	0	0	103,600		105,800	

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 21 TRI-COUNTY HEALTH DEPT.

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3110-000							
3110-100 PROPERTY TAX CURRENT	585,499	502,842	453,832	454,520	335,540	454,600	454,520
3120-100 PROPERTY TAX-DELINQU.	18,034	16,379	12,026	25,000	319	17,000	17,080
3170-000 REG VEH/ FEE-IN-LIEU	33,397	27,153	26,731	50,000	28,960	28,000	28,000
3190-100 PEN & INT DEL TAX	1,050	926	1,182	7,068	514	1,000	1,000
TOTAL PROPERTY TAX	637,980	547,300	493,771	536,588	365,333	500,600	500,600
3452-000							
3452-303 FOOD SAFETY	139,138	104,413	0	0	0	0	0
3452-305 UICAA	1,433	94	0	0	0	0	0
3452-309 PUBLIC POOL DOH	9,250	8,425	0	0	0	0	0
3452-311 HEALTH/SAFETY INSPECTION	2,250	4,910	0	0	0	0	0
3452-315 LANDFILL OPERATIONS	3,000	7,500	0	0	0	0	0
3452-321 USED OIL	5,234	5,234	0	0	0	0	0
3452-323 SOLID & HAZARD. WASTE	23,012	18,502	0	0	0	0	0
3452-325 SUBDIVISION REVIEW	24,602	20,102	0	0	0	0	0
3452-327 AIR QUALITY	6,860	6,965	0	0	0	0	0
3452-331 WASTEWATER	111,657	163,637	0	0	0	0	0
3452-335 LIQUID WASTE OPERATORS	18,202	18,202	0	0	0	0	0
3452-337 SPILLS/ OIL FIELD	42,452	31,922	0	0	0	0	0
3452-339 WATER QUALITY	15,602	15,602	0	0	0	0	0
3452-341 DRINKING WATER/LAB	77,465	62,758	0	0	0	0	0
3452-361 TEMPORARY MASS GATHERINGS	1,300	200	0	0	0	0	0
3452-367 PLAN REVIEW SCHOOL/MOTEL	0	200	0	0	0	0	0
3452-369 BODY ART/TANNING	5,900	4,010	0	0	0	0	0
3452-371 MERCURY	500	500	0	0	0	0	0
3452-373 RV/LABOR CAMPS/MOBILE HOM	2,260	1,200	0	0	0	0	0
3452-377 HARMFUL ALGAL BLOOMS	0	1,625	0	0	0	0	0
3452-379 UCAIR EV STATIONS	0	22,000	0	0	0	0	0
TOTAL ENVIRONMENTAL HEALTH	490,117	498,001	0	0	0	0	0
3454-000							
3454-507 TB ELIMINATION	6,195	4,583	(14)	0	0	0	0
3454-513 HIV PREVENTION	1,537	374	0	0	0	0	0
3454-529 COMMUNITY BASED - CSHCN	91,398	85,523	0	0	0	0	0
3454-531 CHEC ADMINISTRATION	4,300	7,621	0	0	0	0	0
3454-533 CHEC PROFESSIONAL	9,685	0	0	0	0	0	0
3454-537 STD PREVENTION	5,026	4,137	0	0	0	0	0
3454-545 MCH SERVICES	47,951	63,540	(6)	0	0	0	0
3454-553 CONSUMER EDUCATION	10,692	14,409	0	0	0	0	0
3454-570 DREAM FOODCORE	0	4	(4)	0	0	0	0
3454-571 MINIMUM PERFORMANCE	121,636	114,319	0	0	0	0	0
3454-578 VACCINE PREVENTABLE DISEA	590	740	0	0	0	0	0
3454-581 UCCP CANCER	84	23	43	0	0	0	0
3454-582 BEWISE CANCER	7,000	0	0	0	0	0	0

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 21 TRI-COUNTY HEALTH DEPT.

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3461-947 OPIOID OVERDOSE (PFIZER)	7,648	8,105	0	0	0	0	0
3461-949 OPIOID SETTLEMENT	2,339	3,980	0	0	67,021	0	0
3461-959 ASTHMA	0	26,631	0	0	0	0	0
3461-963 EPICC 1815 B CVD	6,866	4,739	0	0	0	0	0
3461-969 SEXUAL VIOLENCE	45,805	9,656	0	0	0	0	0
3461-971 ABSTINENCE EDUCATION	99,125	75,380	0	0	0	0	0
3461-975 OPIOID ABUSE	15,000	0	0	0	0	0	0
3461-977 DIABETES PREVENTION	24,694	7,740	0	0	0	0	0
3461-979 ACHE COMMUNITY GRANT	0	10,000	0	0	0	0	0
3461-983 COMMUNITY NEEDS ASSESMEN	2,279	0	0	0	0	0	0
3461-985 TOBACCO PERMITTING	660	370	0	0	0	0	0
3461-987 EPICC 1807 PAN	17,789	604	0	0	0	0	0
3461-989 EPICC 1817 A DIABETES	39,435	14,941	0	0	0	0	0
3461-991 EPICC 1817 B CVD	29,708	16,761	0	0	0	0	0
3461-993 OD DATA TO ACTION	0	7,593	0	0	0	0	0
3461-995 RURAL SEAT BELTS	0	9,000	0	0	0	0	0
3610-000 INTEREST	29,624	12,156	1,393	0	0	0	0
3620-000 BUILDING RENT	17,140	23,350	0	0	0	0	0
3620-200 P CARD REBATE	690	0	0	0	0	0	0
3650-000 OTHER MISC. REVENUE	13,807	19,603	1,350	0	0	0	0
TOTAL HEALTH EDUCATION SUMMARY	614,516	423,605	2,743	0	67,021	0	0
3670-000							
3840-000 DAGGET COUNTY	19,900	19,900	0	0	0	0	0
3841-000 DUCHESNE COUNTY	375,000	375,000	0	0	0	0	0
3843-000 UINTAH COUNTY	0	0	0	0	0	39,200	39,200
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL LOAN PROCEEDS	394,900	394,900	0	0	0	39,200	39,200
TRI-COUNTY HEALTH DEPT. REVENUE	4,179,550	4,226,779	509,957	536,588	432,354	539,800	539,800

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4311

Fund 21 TRI-COUNTY HEALTH DEPT.

ADMINISTRATION

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4311-110 SALARIES	257,168	301,458	0	0	0	0		0	
4311-125 P/R TAXES	19,165	23,180	0	0	0	0		0	
4311-130 BENEFITS	120,729	122,848	0	0	0	0		0	
4311-210 BOOKS & SUBSCRIPTION	9	12,000	0	0	0	0		0	
4311-215 MEMBERSHIPS & DUES	12,620	12,020	0	0	0	0		0	
4311-220 PUBLIC NOTICES	128	59	0	0	0	0		0	
4311-230 TRAVEL	30,177	19,737	0	0	0	0		0	
4311-235 LOCAL BUSINESS ENT.	6,224	4,548	0	0	0	0		0	
4311-240 OFFICE EXPENSE & SUPPLIES	16,279	23,388	0	0	0	0		0	
4311-250 EQUIP SUPPLIES & MAINT	0	0	0	0	0	0		0	
4311-255 INFO. TECH OSM	67,159	82,030	0	0	0	0		0	
4311-260 NON-CAPITALIZED EQUIPMENT	69,104	91,299	0	0	0	0		0	
4311-275 BLDING & GRNDS OSM	18,671	21,868	0	0	0	0		0	
4311-280 UTILITIES	46,047	49,555	0	0	0	0		0	
4311-290 TELEPHONE/INTERNET	34,117	30,991	0	0	0	0		0	
4311-310 PROF & TECH SERVICES	20,771	31,257	0	0	0	0		0	
4311-315 OUTSIDE AUDIT	7,500	0	0	0	0	0		0	
4311-320 RENT	54,370	7,615	0	0	0	0		0	
4311-330 EDUCATION OR TRAINING	0	947	0	0	0	0		0	
4311-510 INSURANCE	18,899	20,930	0	0	0	0		0	
4311-540 VITAL RECORDS	14,134	14,812	0	0	0	0		0	
4311-545 CONTRIBUTION - TCHD	0	0	532,068	532,068	528,505	535,200	101%	535,200	101%
4311-599 TRT - TAX	610	218	0	0	0	0		0	
4311-615 MISC SUPPLIES	12,782	9,089	0	0	0	0		0	
4311-620 OTHER SERVICES	13,446	33,763	(12)	0	0	0		0	
4311-690 ANADARKO REFUND	4,519	4,519	4,519	4,520	4,519	4,600	102%	4,600	102%
4311-740 EQUIPMENT PURCHASES	32,461	10,185	0	0	0	0		0	
Total Staff	397,062	447,486	0	0	0	0		0	
Total Operating	480,027	480,830	536,575	536,588	533,024	539,800	101%	539,800	101%
Total Expenditures	877,089	928,316	536,575	536,588	533,024	539,800	101%	539,800	101%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 22 TRANSIENT ROOM TAX

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3150-000 TRANSIENT ROOM TAX	687,984	458,595	762,816	758,760	812,311	832,200	860,000
3340-000 STATE TOURISM GRANT	232,198	0	0	62,250	288,083	162,000	162,000
3340-615 FIG GRANT	0	0	0	150,000	112,500	0	0
3340-670 OUTDOOR REC. GRANT	65,999	5,500	0	0	0	0	0
3394-000 VC CONVENTION CONTRACT	200,000	100,000	0	0	0	0	0
TOTAL SALES TAX	1,186,181	564,095	762,816	971,010	1,212,894	994,200	1,022,000
3600-000							
3610-000 INTEREST	14,571	7,310	656	1,366	0	1,200	3,250
3620-200 P CARD REBATE	499	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
TOTAL MISC REVENUE SUMMARY	15,070	7,310	656	1,366	0	1,200	3,250
3625-000							
3625-100 FLAMING GORGE BALLROOM	46,153	28,548	56,348	50,000	81,381	60,000	60,000
3625-110 SPLIT MTN MEETING ROOM	12,718	8,113	15,050	11,000	17,729	15,000	15,000
3625-120 PARADISE ROOM	22,608	16,316	28,374	22,000	27,400	22,000	22,000
3625-130 ASHLEY BOARDROOM	1,800	400	800	500	800	500	500
3625-140 UTAH BOARDROOM	600	0	300	500	450	500	500
3625-150 FANTASY CANYON - NORTH FO	500	0	500	0	100	0	0
3625-200 GROUP INTERNET RENTAL	399	0	0	0	0	0	0
3625-210 AV EQUIPMENT RENTAL	0	0	0	0	0	0	0
3625-220 CATERING FEES	8,417	6,371	4,171	10,000	5,548	10,000	10,000
3625-230 MISC. REVENUE	871	114	1,606	2,000	496	2,000	2,000
3625-640 USER SPECIAL NEEDS	15	1,550	0	10,000	505	10,000	10,000
3640-000 SALE OF FIXED ASSETS	0	0	0	16,300	16,300	0	0
TOTAL CONFERENCE CENTER REV	94,081	61,412	107,149	122,300	150,709	120,000	120,000
3690-000							
3690-100 WELCOME CENTER ADMIN	85,000	85,000	93,500	85,000	85,000	85,000	85,000
3690-120 WELCOME CENTER ADMIN	0	5,000	0	5,000	5,000	5,000	5,000
3690-300 CO-OP PARTICIPANTS	0	1,341	0	10,000	0	10,000	10,000
3690-400 OUTLAW ATV JAMBOREE	12,902	23,173	52,359	68,759	62,779	75,000	75,000
3690-420 BALLOON FESTIVAL	18,030	21,489	18,588	40,000	34,094	25,000	25,000
3690-600 VERNAL ROCK RALLY	0	4,292	13,034	24,235	23,455	24,000	24,000
3690-635 PHENOMECON	0	0	0	0	0	125,000	125,000
3690-655 GRAVEL BIKE RACE	0	0	0	23,915	23,915	10,000	10,000
3690-672 VERNAL FOODIE	0	0	7,660	11,000	9,238	5,000	5,000
3690-690 DINO CORNHOLE CLASSIC	0	0	17,165	20,000	15,580	20,000	20,000
3690-900 MISC. INCOME	3,739	8,778	1,805	5,000	10,759	5,000	5,000
3691-100 MEET IN UTAH GRANT - COVI	0	21,800	0	0	0	0	0
3810-000 TRANSFER FROM FOOD TAX	375,000	400,000	400,000	500,000	500,000	600,000	600,000
3833-000 TRANSFER FROM GENERAL FUN	200,000	0	0	600,000	0	311,900	422,350

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 22 TRANSIENT ROOM TAX

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL OTHER REV & TRANSFER	694,671	570,873	604,111	1,392,909	769,820	1,300,900	1,411,350
TRANSIENT ROOM TAX REVENUE	1,990,003	1,203,690	1,474,732	2,487,585	2,133,423	2,416,300	2,556,600

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2023

Fund 22 TRANSIENT ROOM TAX

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4191 TOURISM BOARD	759,236	812,062	900,457	1,382,600	1,255,578	1,139,800	82%	1,244,500
4195 JENSEN WELCOME CENTER	75,839	83,602	70,162	85,000	71,254	96,800	114%	99,400
4625 UINTAH CONFERENCE CENTER	823,394	809,093	751,728	1,019,985	945,686	1,179,700	116%	1,212,700
Total Expenditures	1,658,469	1,704,757	1,722,347	2,487,585	2,272,518	2,416,300		2,556,600

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4191

Fund 22 TRANSIENT ROOM TAX

DINOSAURLAND TOURISM BOARD

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4191-110 SALARIES	101,500	130,672	217,438	291,800	288,360	156,500		193,400	
4191-125 P/R TAXES	7,699	9,871	16,329	21,800	22,360	14,100		14,400	
4191-130 BENEFITS	59,815	81,789	17,776	0	30,671	0		0	
4191-132 GROUP INSURANCE	0	0	30,241	97,450	60,026	42,500	44%	68,950	71%
4191-133 OPTIONAL 401K CONTRIBUTIO	0	0	5,897	0	0	0		0	
4191-134 URS RETIREMENT CONTR.	0	0	30,617	49,450	38,070	23,100	47%	34,150	69%
4191-210 MEMBERSHIPS & DUES	1,200	1,000	1,933	1,500	2,265	3,000	200%	3,000	200%
4191-230 TRAVEL	8,912	4,294	5,092	8,000	5,544	8,000	100%	8,000	100%
4191-240 OFFICE EXPENSE & SUPPLIES	1,631	2,591	2,763	3,000	3,041	3,500	117%	3,500	117%
4191-245 POSTAGE	5,813	8,124	484	8,000	2,586	5,000	62%	5,000	62%
4191-250 EQUIP SUPPLIES & MAINT	1,772	2,044	922	2,500	2,113	2,500	100%	2,500	100%
4191-280 UTILITIES	0	0	0	0	0	0		0	
4191-290 TELEPHONE/INTERNET	2,454	1,977	858	1,275	923	1,300	102%	1,300	102%
4191-292 CELL PHONE	480	640	960	1,000	960	1,000	100%	1,000	100%
4191-400 OUTLAW ATV JAMBOREE	17,724	35,111	60,742	68,759	67,839	75,000	109%	75,000	109%
4191-420 BALLOON FESTIVAL	31,496	35,567	46,432	65,000	65,000	55,000	85%	55,000	85%
4191-490 GAS & AUTO EXPENSE	1,386	1,809	955	2,500	2,372	3,000	120%	3,000	120%
4191-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4191-599 TRT- TAX PAID	405	66	239	300	475	300	100%	300	100%
4191-600 ROCK RALLY	0	2,126	7,026	24,235	16,680	24,000	99%	24,000	99%
4191-610 TRAVEL/TRADE SHOWS	14,082	5,876	8,835	9,000	8,641	9,000	100%	9,000	100%
4191-615 FIG GRANT	0	0	0	150,000	87,750	0	0%	0	0%
4191-620 PRINT ADVERTISING	14,304	6,207	8,993	12,000	8,057	14,000	117%	14,000	117%
4191-630 INTERNET ADVERTISING	23,661	21,678	19,841	15,000	10,148	15,000	100%	15,000	100%
4191-635 PHENOMECON	0	0	0	0	0	125,000		125,000	
4191-640 DRIVE MARKET CAMPAIGNS	19,800	14,845	23,350	25,000	27,076	30,000	120%	60,000	240%
4191-650 CO-OP MARKETING	298,605	293,077	278,623	325,116	325,116	324,000	100%	324,000	100%
4191-655 GRAVEL BIKE RACE	0	0	0	0	0	30,000		30,000	
4191-660 REGIONAL MAGAZINE	18,709	15,288	2,050	5,000	3,540	5,000	100%	5,000	100%
4191-668 MEET IN UTAH - COVID 19	0	19,200	0	0	0	0		0	
4191-670 LITERATURE/PUBLICATIONS	71,982	48,570	31,229	30,000	27,020	30,000	100%	30,000	100%
4191-672 VERNAL FOODIE	0	0	4,778	11,000	8,385	5,000	45%	5,000	45%
4191-680 PROMOTIONAL EXPENSE	55,806	67,650	55,240	132,304	119,026	115,000	87%	115,000	87%
4191-690 DINOSAUR CORNHOLE CLASSIC	0	1,990	14,819	20,000	19,924	20,000	100%	20,000	100%
4191-740 EQUIPMENT PURCHASES	0	0	5,995	1,611	1,610	0	0%	0	0%
Total Staff	169,014	222,332	251,543	313,600	341,391	170,600	54%	207,800	66%
Total Operating	590,222	589,730	648,914	1,069,000	914,187	969,200	91%	1,036,700	97%
Total Expenditures	759,236	812,062	900,457	1,382,600	1,255,578	1,139,800	82%	1,244,500	90%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4195

Fund 22 TRANSIENT ROOM TAX

JENSEN WELCOME CENTER

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4195-110 SALARIES	49,747	45,927	48,202	55,100	48,002	71,600		76,900	
4195-125 P/R TAXES	3,933	3,687	3,727	5,100	3,704	6,400		6,000	
4195-130 BENEFITS	0	0	0	0	0	0		0	
4195-210 MEMBERSHIPS & DUES	0	0	0	0	0	0		0	
4195-230 TRAVEL	313	165	221	200	436	200	100%	200	100%
4195-240 OFFICE EXPENSE & SUPPLIES	2,504	764	399	1,900	0	3,300	174%	1,000	53%
4195-250 EQUIP SUPPLIES & MAINT	9,127	18,106	7,331	7,400	3,871	0	0%	0	0%
4195-280 UTILITIES	0	0	0	0	0	0		0	
4195-290 TELEPHONE/INTERNET	1,715	1,453	1,782	1,800	1,741	1,800	100%	1,800	100%
4195-320 ADMIN. FEE	8,500	13,500	8,500	13,500	13,500	13,500	100%	13,500	100%
4195-620 PRINT ADVERTISING	0	0	0	0	0	0		0	
Total Staff	53,680	49,614	51,929	60,200	51,706	78,000	130%	82,900	138%
Total Operating	22,159	33,988	18,233	24,800	19,548	18,800	76%	16,500	67%
Total Expenditures	75,839	83,602	70,162	85,000	71,254	96,800	114%	99,400	117%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4625

Fund 22 TRANSIENT ROOM TAX

UINTAH CONFERENCE CENTER

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4625-110 SALARIES	299,069	357,436	252,818	361,400	372,261	498,900		483,700	
4625-125 P/R TAXES	25,531	29,231	19,139	30,100	28,577	44,900		39,500	
4625-130 BENEFITS	196,815	158,837	22,476	32,600	50,937	0		0	
4625-132 GROUP INSURANCE	0	0	25,094	108,585	77,037	136,000	125%	190,800	176%
4625-133 OPTIONAL 401K CONTRIBUTIO	0	0	5,734	0	0	0		0	
4625-134 URS RETIREMENT CONTR	0	0	29,217	54,500	42,221	81,400	149%	80,200	147%
4625-210 MEMBERSHIPS & DUES	0	0	0	1,000	0	1,000	100%	1,000	100%
4625-230 TRAVEL	1,329	62	731	1,500	1,316	1,500	100%	1,500	100%
4625-240 OFFICE EXPENSE & SUPPLIES	5,422	5,676	7,434	10,000	12,409	10,000	100%	10,000	100%
4625-245 POSTAGE	0	0	0	0	0	0		0	
4625-250 EQUIP SUPPLIES & MAINT	9,420	1,658	18,901	18,000	16,888	20,000	111%	20,000	111%
4625-260 NON-CAPITALIZED EQUIPMENT	9,961	2,657	6,798	25,300	18,893	10,000	40%	10,000	40%
4625-270 BLDG GRNDS & MAINT	38,000	43,147	47,748	60,000	57,098	45,000	75%	45,000	75%
4625-280 UTILITIES	103,920	96,517	99,526	120,000	102,910	130,000	108%	130,000	108%
4625-290 TELEPHONE/INTERNET	18,657	19,388	18,194	22,000	13,249	30,000	136%	30,000	136%
4625-292 CELL PHONE	1,800	1,680	960	1,000	1,590	3,000	300%	3,000	300%
4625-296 GROUP INTERNET RENTAL	798	0	0	0	299	0		0	
4625-310 PROF. & TECH	6,100	2,396	2,800	8,500	7,276	8,500	100%	8,500	100%
4625-360 TEMP STAFFING	86,946	87,481	136,397	40,000	32,074	80,000	200%	80,000	200%
4625-560 LEASE PMTS	0	0	0	0	0	0		0	
4625-599 TRT - TAX PAID	0	0	23	0	68	0		0	
4625-620 PRINT ADVERTISING	297	150	537	500	0	500	100%	500	100%
4625-630 INTERNET ADVERTISING	1,253	2,227	853	4,000	363	4,000	100%	4,000	100%
4625-640 USER SPECIAL NEEDS	0	550	27	10,000	0	10,000	100%	10,000	100%
4625-730 CAPITAL IMPROVEMENTS	0	0	0	93,000	92,902	45,000	48%	45,000	48%
4625-740 EQUIPMENT PURCHASES	18,076	0	56,321	18,000	17,318	20,000	111%	20,000	111%
Total Staff	521,415	545,504	294,433	424,100	451,775	543,800	128%	523,200	123%
Total Operating	301,979	263,589	457,295	595,885	493,911	635,900	107%	689,500	116%
Total Expenditures	823,394	809,093	751,728	1,019,985	945,686	1,179,700	116%	1,212,700	119%

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 23 FOOD SERVICE TAX

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3155-000 FOOD SERVICE TAX	484,550	505,548	586,664	586,000	501,603	610,000	666,000
TOTAL FOOD SERVICE TAX	484,550	505,548	586,664	586,000	501,603	610,000	666,000
3600-000							
3610-000 INTEREST	12,010	4,763	1,768	0	0	0	0
3690-000 CHAMBER AGREEMENT	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	25,000	0	0	50,000
TOTAL MISC. REVENUE	12,010	4,763	1,768	25,000	0	0	50,000
FOOD SERVICE TAX REVENUE	496,560	510,311	588,432	611,000	501,603	610,000	716,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4560

Fund 23 FOOD SERVICE TAX

FOOD TAX EXPENSE

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
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	6,587	0	0	0	0		0	
4560-610 WESTERN PARK	0	0	0	0	0	0		0	
4560-620 DINOSAUR ROUNDUP RODEO	25,000	0	25,000	25,000	25,000	25,000	100%	25,000	100%
4560-640 CONVENTION CENTER	375,000	400,000	400,000	500,000	500,000	500,000	100%	600,000	120%
4560-650 EVENTS COMMISSION	46,905	46,604	77,498	55,000	50,797	60,000	109%	60,000	109%
4560-690 CHAMBER TOURISM AGREEMENT	31,000	24,750	37,250	31,000	18,750	25,000	81%	31,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	477,905	477,941	539,748	611,000	594,547	610,000	100%	716,000	117%
Total Expenditures	477,905	477,941	539,748	611,000	594,547	610,000	100%	716,000	117%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 24 DRUG COURT

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3300-000							
3313-000 FED. DRUG COURT GRANT	0	0	0	0	0	0	0
3314-000 NECC GRANT	20,000	20,000	30,000	20,000	30,000	30,000	30,000
3315-000 NECC - JRI BILLINGS	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	20,000	20,000	30,000	20,000	30,000	30,000	30,000
3400-000							
3425-100 DRUG COURT TESTING FEES	2,793	2,379	2,468	2,000	3,985	2,200	3,050
3425-110 JRI - DRUG TESTING	6,420	0	0	0	0	0	0
3425-150 DRUG TESTING (NDC)	63,060	37,450	13,820	54,400	8,980	48,500	48,500
3425-200 DRUG COURT WITNESS FEE	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	72,273	39,829	16,288	56,400	12,965	50,700	51,550
3600-000							
3610-000 INTEREST INCOME	827	1,014	314	0	6	0	0
3620-200 P CARD REBATE	15	45	11	0	17	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
TOTAL MISC. REVENUE	842	1,059	325	0	23	0	0
3800-000							
3810-000 TRANS. FROM GENERAL FUND	61,500	70,000	70,000	103,985	103,985	79,300	94,000
3870-000 PRIVATE DONATIONS	18,000	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	5,370	0	0	0
TOTAL CONTRIBUTIONS & TRANSFERS	79,500	70,000	70,000	109,355	103,985	79,300	94,000
DRUG COURT REVENUE	172,615	130,888	116,613	185,755	146,973	160,000	175,550

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4125

Fund 24 DRUG COURT

DRUG COURT

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4125-110 SALARIES	43,715	49,648	44,380	69,000	45,836	53,700		63,400	
4125-125 P/R TAXES	3,791	4,167	3,574	5,025	3,674	4,800		4,200	
4125-130 BENEFITS	0	19	1,452	28,200	33	0		0	
4125-132 GROUP INSURANCE	0	0	0	0	347	17,000		22,000	
4125-134 URS RETRIEMENT CONTR.	0	0	0	0	5,445	6,200		7,650	
4125-230 TRAVEL	690	0	1,961	0	0	0		0	
4125-240 OFFICE EXPENSE & SUPPLIES	916	575	888	500	376	500	100%	500	100%
4125-260 NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0		0	
4125-290 TELEPHONE/INTERNET	1,498	1,425	1,093	1,400	1,033	1,400	100%	1,400	100%
4125-292 CELL PHONE	0	0	0	360	0	400	111%	400	111%
4125-310 PROF & TECH SERVICES	0	0	128	0	0	0		0	
4125-315 DEFENSE SERVICE CONT.	0	0	0	0	0	0		0	
4125-320 DRUG TESTING SUPPLIE	94,409	72,309	40,248	73,210	62,062	70,000	96%	70,000	96%
4125-325 DT SUPPLIES (NON DC)	0	0	0	0	0	0		0	
4125-330 EDUCATION OR TRAINING	0	2,475	3,030	7,160	6,247	4,000	56%	4,000	56%
4125-340 COMMUNITY LIBRARIES	0	0	0	0	0	0		0	
4125-450 ANKLE MONITOR EXPENSE	0	0	0	0	0	0		0	
4125-460 INCENTIVES	0	0	0	400	0	1,000	250%	1,000	250%
4125-465 GRADUATION	0	0	0	500	346	1,000	200%	1,000	200%
4125-490 FUEL, GAS, OIL & REPAIRS	0	0	0	0	0	0		0	
4125-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4125-599 TRT - TAX	0	0	0	0	0	0		0	
4125-610 DONATION EXPENDITURES	0	0	0	0	0	0		0	
4125-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	47,506	53,834	49,406	102,225	49,543	58,500	57%	67,600	66%
Total Operating	97,513	76,784	47,348	83,530	75,856	101,500	122%	107,950	129%
Total Expenditures	145,019	130,618	96,754	185,755	125,399	160,000	86%	175,550	95%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 25 ARPA GRANT FUNDS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3300-000							
3311-000 ARPA GRANT	0	0	3,470,456	6,940,911	3,470,456	158,500	0
TOTAL ARPA GRANT FUNDS	0	0	3,470,456	6,940,911	3,470,456	158,500	0
3341-000							
TOTAL STATE GRANT SUMMARY	0	0	0	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	0	0	818	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL MISC. INCOME	0	0	818	0	0	0	0
ARPA GRANT FUNDS REVENUE	0	0	3,471,274	6,940,911	3,470,456	158,500	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4651

Fund 25 ARPA GRANT FUNDS

ARPA GRANT FUNDS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4651-377 ARPA GRANT	0	0	0	472,340	472,340	158,500	34%	0	0%
4651-605 DOWNTOWN	0	0	0	0	0	0		0	
4651-610 BALLPARK	0	0	0	0	0	0		0	
4651-612 ICE RINK & AMPHITHEATER	0	0	0	0	0	0		0	
4651-614 ICE RINK & AMPHITHEATER	0	0	0	0	0	0		0	
4651-740 EQUIPMENT	0	0	0	0	0	0		0	
4651-910 GEN. FUND REV REPLACE	0	0	0	6,468,571	6,468,571	0	0%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	6,940,911	6,940,911	158,500	2%	0	
Total Expenditures	0	0	0	6,940,911	6,940,911	158,500	2%	0	0%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 26 HISTORIC PRESERVATION

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3340-000 STATE GRANT	0	0	0	0	0	10,000	10,000
3610-000 INTEREST INCOME	764	305	101	0	0	0	0
TOTAL STATE GRANT	764	305	101	0	0	10,000	10,000
HISTORIC PRESERVATION REVENUE	764	305	101	0	0	10,000	10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4450

Fund 26 HISTORIC PRESERVATION

HISTORIC PRES.COMM.

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4450-100 GRANTS	0	0	0	0	0	10,000		10,000	
4450-610 GRANTS	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	0	0	10,000	inf%	10,000	inf%
Total Expenditures	0	0	0	0	0	10,000		10,000	

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 27 B-ROAD FUND

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3130-000 .25% TRANS. SALES TAX	0	814,638	1,056,536	1,000,000	936,804	1,000,000	1,000,000
3135-000 .25% MASS TRANSIT SALES T	0	440,538	584,978	500,000	431,932	500,000	500,000
TOTAL TAXES	0	1,255,176	1,641,514	1,500,000	1,368,736	1,500,000	1,500,000
3300-000							
3313-000 FED. HWY MONEY	0	0	0	0	0	0	0
3330-000 SRS - FOREST RESERVE	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0
3350-000							
3357-000 B-ROAD GRANT MONEY	4,105,311	4,023,067	4,528,401	5,000,000	3,907,260	4,450,000	4,450,000
3359-000 STATE REIMB. ON JOINT PRJ	0	0	0	0	0	0	0
TOTAL STATE SHARED REVENUE	4,105,311	4,023,067	4,528,401	5,000,000	3,907,260	4,450,000	4,450,000
3600-000							
3610-000 INTEREST INCOME	205,949	90,122	36,242	0	0	0	0
3615-000 MISC. REFUNDS	11,500	43,844	11,500	0	0	0	0
TOTAL MISC. REVENUE	217,449	133,966	47,742	0	0	0	0
3800-000							
3880-000 B-ROAD FUNDS APPROP.	0	0	0	200,000	0	0	238,000
TOTAL CONTRIBUTIONS & TRANSFERS	0	0	0	200,000	0	0	238,000
B-ROAD FUND REVENUE	4,322,760	5,412,209	6,217,657	6,700,000	5,275,996	5,950,000	6,188,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4415

Fund 27 B-ROAD FUND

B-ROAD SUMMARY OF EXPENSE

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4415-310 PROF & TECH SERVICES	3,357,358	3,042,252	3,325,904	5,000,000	3,231,014	4,450,000	89%	4,488,000	90%
4415-315 CONTRACT PROJECTS	0	0	0	0	0	0		0	
4415-320 MATCHING FUNDS / BRIDGES	73,276	94,592	(91,812)	0	80	0		0	
4415-420 AIRPORT	0	0	0	1,200,000	378,896	1,000,000	83%	1,200,000	100%
4415-425 BTA MASS TRANSIT	0	440,538	584,978	500,000	361,734	500,000	100%	500,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	3,430,634	3,577,382	3,819,070	6,700,000	3,971,724	5,950,000	89%	6,188,000	92%
Total Expenditures	3,430,634	3,577,382	3,819,070	6,700,000	3,971,724	5,950,000	89%	6,188,000	92%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 28 EMERGENCY 911 SERVICES

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3340-000 CENTRAL DISPATCH GRANT	0	0	0	0	0	0	0
TOTAL CENTRAL DISPATCH GRANT	0	0	0	0	0	0	0
3380-000							
3380-100 DUCHESNE COUNTY	0	0	0	0	0	0	0
3380-200 VERNAL CITY	0	0	0	0	0	0	0
3425-000 E-911 REVENUES	0	0	0	0	0	0	0
3610-000 INTEREST INCOME	39,184	15,524	5,067	0	0	0	0
TOTAL LOCAL UNIT REIMBURSEMENT	39,184	15,524	5,067	0	0	0	0
3800-000							
3890-000 USE OF FUND BALANCE	0	0	0	768,900	0	368,900	368,900
TOTAL CONTRIBUTIONS & TRANSFERS	0	0	0	768,900	0	368,900	368,900
EMERGENCY 911 SERVICES REVENUE	39,184	15,524	5,067	768,900	0	368,900	368,900

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4260

Fund 28 EMERGENCY 911 SERVICES

EMERGENCY 911

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4260-290 E911 TELEPHONE CHARG	0	0	0	0	0	0		0	
4260-340 CENTRAL DISPATCH	0	0	0	350,000	0	350,000	100%	350,000	100%
4260-450 MAINT. CONTRACTS	23,800	0	0	0	0	0		0	
4260-460 UBTA SURCHARGE	0	0	0	0	0	0		0	
4260-560 LEASE PMTS	0	0	0	18,900	0	18,900	100%	18,900	100%
4260-570 PUBLIC AWARENESS	2,522	0	0	0	0	0		0	
4260-730 IMPROV TO BUILDINGS	0	0	107,998	400,000	303,637	0	0%	0	0%
4260-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	26,322	0	107,998	768,900	303,637	368,900	48%	368,900	48%
Total Expenditures	26,322	0	107,998	768,900	303,637	368,900	48%	368,900	48%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 30 DEBT SERVICE

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3110-100 CURRENT PROP. TAXES	1,558,297	2,387,923	2,426,731	0	59,011	0	0
3120-100 DEL. PROPERTY TAX	62,032	40,874	49,230	0	24,849	18,200	18,200
3170-000 REG VEH/ FEE-IN-LIEU	93,306	85,064	140,494	90,200	70,872	0	0
3190-100 PEN & INT DEL TAX	3,631	3,039	4,409	1,000	1,530	0	0
3313-100 MINERAL LEASE REVIT. FUND	0	0	0	0	0	0	0
3610-000 INTEREST INCOME	30,948	12,438	5,730	0	0	0	0
3660-000 PREMIUM ON BONDS	0	0	0	0	0	0	0
3670-000 SALE OF BONDS	0	0	0	0	0	0	0
3810-000 TRANS. GENERAL FUNDS	865,000	0	0	7,100,000	7,100,000	0	0
3810-460 TRANS. FROM CAPITAL PROJE	0	0	0	11,850,000	11,850,000	0	0
3820-000 TRANS. FROM MBA	0	0	0	6,600,000	6,600,000	0	0
3890-000 FUND BALANCE - APPROP.	0	0	0	1,525,500	0	2,470,700	5,000
 TOTAL CURRENT PROP. TAXES	 2,613,214	 2,529,338	 2,626,594	 27,166,700	 25,706,262	 2,488,900	 23,200
 DEBT SERVICE REVENUE	 2,613,214	 2,529,338	 2,626,594	 27,166,700	 25,706,262	 2,488,900	 23,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4710

Fund 30 DEBT SERVICE

Account	Actual	Actual	Actual	Budget	YTD Actual	Requested	DEBT SERVICE		
	2019	2020	2021	2022	2022	2023	% Chg	Approved	
4710-690 ANADARKO REFUND	18,112	18,112	18,112	18,200	0	18,200	100%	18,200	100%
4710-810 PRINCIPAL PAYMENT	1,315,000	1,380,000	1,450,000	25,539,039	25,420,125	1,595,000	6%	0	0%
4710-820 INTEREST	1,152,874	1,086,843	1,018,947	473,061	473,060	870,700	184%	0	0%
4710-830 FEES	2,800	2,000	2,400	36,400	22,450	5,000	14%	5,000	14%
4710-910 TRANS. BACK TO GEN. FUND	0	0	0	1,100,000	0	0	0%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	2,488,786	2,486,955	2,489,459	27,166,700	25,915,635	2,488,900	9%	23,200	0%
Total Expenditures	2,488,786	2,486,955	2,489,459	27,166,700	25,915,635	2,488,900	9%	23,200	0%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3340-000							
3341-000 CIB - MISC. GRANTS	0	0	0	600,000	109,269	80,000	80,000
3341-100 CIB - AIRPORT GRANT/LOAN	0	0	0	0	0	0	0
3341-720 CIB - FLOOD CONTROL GRANT	0	0	0	0	0	0	0
3345-000 UB REVITAL. FUNDS	0	0	0	0	0	0	0
3346-000 CIB - GRANT GENERAL PLAN	0	0	0	0	0	0	0
TOTAL STATE GRANTS	0	0	0	600,000	109,269	80,000	80,000
3600-000							
3610-000 INTEREST INCOME	92,712	135,353	26,645	5,100	15,967	4,400	4,400
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3670-000 GRANT CONV. CENTER	0	0	0	0	0	0	0
3670-150 LOAN CONV. CENTER	0	0	0	0	0	0	0
3673-000 LOAN AIRPORT EQUIP/FENCE	0	0	0	0	0	0	0
TOTAL MISC. INCOME	92,712	135,353	26,645	5,100	15,967	4,400	4,400
3800-000							
3830-000 TRANS.. FROM GENERAL FUND	4,250,000	0	0	0	0	0	0
3830-100 CONTR. FROM OTHER FUNDS	4,641,000	0	0	0	0	0	0
3860-150 CIB LOAN - LIBRARY	0	0	0	0	0	0	0
3860-300 LOAN -	0	0	0	0	0	0	0
3860-720 LOAN - FLOOD CONTROL	0	0	0	0	0	0	0
3870-000 PRIVATE DONATIONS	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPRO.	0	0	0	6,600,000	0	0	0
TOTAL CONTRI. & LOANS	8,891,000	0	0	6,600,000	0	0	0
3900-000							
3900-100 LEASE - AVALON FIRE	0	0	0	0	0	0	0
3900-150 LEASE - MUSEUM PROP.	0	0	0	0	0	0	0
3900-200 LEASE - CARE CENTER	0	0	0	0	0	0	0
3900-250 LEASE -URSSD COMM. CENT.	167,000	167,000	167,000	167,000	167,000	167,000	167,000
3900-300 LEASE - NECC	32,500	32,500	0	0	0	0	0
3900-350 LEASE - TRI-COUNTY HTH	77,000	0	154,000	77,000	77,000	77,000	77,000
3900-400 LEASE - SHOP BLDING	0	0	0	0	0	0	0
3900-450 LEASE - ROAD EQUIPMENT	0	0	0	0	0	0	0
3900-500 LEASE -W.P. PHASE 4	178,000	0	0	45,000	0	45,000	45,000
3900-550 LEASE - LANDFILL	258,000	0	0	32,000	0	32,000	32,000
3900-600 LEASE - IMPACT MITIGATIO	150,000	150,000	150,000	150,000	150,000	150,000	150,000
3900-805 LEASE- AIRPORT SNOWPLOW	57,000	0	0	57,000	0	57,000	57,000
3900-807 LEASE- AIRPORT FENCE	36,000	370,765	0	36,000	0	36,000	36,000
3900-810 LEASE- LIBRARY	2,474,100	0	0	0	0	0	0
TOTAL LEASE REVENUES	3,429,600	720,265	471,000	564,000	394,000	564,000	564,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3910-000							
3910-100 JAIL	1,000,000	0	0	0	0	0	0
3910-110 SHERIFF	0	0	0	0	0	0	0
3910-120 ATTORNEY	0	0	0	0	0	0	0
3910-130 JUSTICE COURT	0	0	0	0	0	0	0
3910-140 EMERGENCY MANAGEMENT	30,000	30,000	30,000	0	30,000	0	0
3910-150 DRUG COURT	0	0	0	0	0	0	0
3910-190 REVITAL. RENT SUBSIDY	750,000	1,500,000	0	0	0	0	0
3910-195 TRT PUBLIC SAFETY ASSIT.	0	0	0	0	0	0	0
3910-200 AP& P	0	0	0	0	0	0	0
3910-220 HIGHWAY PATROL	0	0	0	0	0	0	0
3910-300 FBI	0	0	0	0	0	0	0
TOTAL PSC - RENTS	1,780,000	1,530,000	30,000	0	30,000	0	0
MUNICIPAL BLDG. AUTHORITY REVENUE	14,193,312	2,385,618	527,645	7,769,100	549,236	648,400	648,400

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3340-000							
3341-000 CIB - MISC. GRANTS	0	0	0	600,000	109,269	80,000	80,000
3341-100 CIB - AIRPORT GRANT/LOAN	0	0	0	0	0	0	0
3341-720 CIB - FLOOD CONTROL GRANT	0	0	0	0	0	0	0
3345-000 UB REVITAL. FUNDS	0	0	0	0	0	0	0
3346-000 CIB - GRANT GENERAL PLAN	0	0	0	0	0	0	0
TOTAL STATE GRANTS	0	0	0	600,000	109,269	80,000	80,000
3600-000							
3610-000 INTEREST INCOME	92,712	135,353	26,645	5,100	15,967	4,400	4,400
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3670-000 GRANT CONV. CENTER	0	0	0	0	0	0	0
3670-150 LOAN CONV. CENTER	0	0	0	0	0	0	0
3673-000 LOAN AIRPORT EQUIP/FENCE	0	0	0	0	0	0	0
TOTAL MISC. INCOME	92,712	135,353	26,645	5,100	15,967	4,400	4,400
3800-000							
3830-000 TRANS. FROM GENERAL FUND	4,250,000	0	0	0	0	0	0
3830-100 CONTR. FROM OTHER FUNDS	4,641,000	0	0	0	0	0	0
3860-150 CIB LOAN - LIBRARY	0	0	0	0	0	0	0
3860-300 LOAN -	0	0	0	0	0	0	0
3860-720 LOAN - FLOOD CONTROL	0	0	0	0	0	0	0
3870-000 PRIVATE DONATIONS	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPRO.	0	0	0	6,600,000	0	0	0
TOTAL CONTRI. & LOANS	8,891,000	0	0	6,600,000	0	0	0
3900-000							
3900-100 LEASE - AVALON FIRE	0	0	0	0	0	0	0
3900-150 LEASE - MUSEUM PROP.	0	0	0	0	0	0	0
3900-200 LEASE - CARE CENTER	0	0	0	0	0	0	0
3900-250 LEASE - URSSD COMM. CENT.	167,000	167,000	167,000	167,000	167,000	167,000	167,000
3900-300 LEASE - NECC	32,500	32,500	0	0	0	0	0
3900-350 LEASE - TRI-COUNTY HTH	77,000	0	154,000	77,000	77,000	77,000	77,000
3900-400 LEASE - SHOP BLDING	0	0	0	0	0	0	0
3900-450 LEASE - ROAD EQUIPMENT	0	0	0	0	0	0	0
3900-500 LEASE - W.P. PHASE 4	178,000	0	0	45,000	0	45,000	45,000
3900-550 LEASE - LANDFILL	258,000	0	0	32,000	0	32,000	32,000
3900-600 LEASE - IMPACT MITIGATIO	150,000	150,000	150,000	150,000	150,000	150,000	150,000
3900-805 LEASE- AIRPORT SNOWFLOW	57,000	0	0	57,000	0	57,000	57,000
3900-807 LEASE- AIRPORT FENCE	36,000	370,765	0	36,000	0	36,000	36,000
3900-810 LEASE- LIBRARY	2,474,100	0	0	0	0	0	0
TOTAL LEASE REVENUES	3,429,600	720,265	471,000	564,000	394,000	564,000	564,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3910-000							
3910-100 JAIL	1,000,000	0	0	0	0	0	0
3910-110 SHERIFF	0	0	0	0	0	0	0
3910-120 ATTORNEY	0	0	0	0	0	0	0
3910-130 JUSTICE COURT	0	0	0	0	0	0	0
3910-140 EMERGENCY MANAGEMENT	30,000	30,000	30,000	0	30,000	0	0
3910-150 DRUG COURT	0	0	0	0	0	0	0
3910-190 REVITAL. RENT SUBSIDY	750,000	1,500,000	0	0	0	0	0
3910-195 TRT PUBLIC SAFETY ASSIT.	0	0	0	0	0	0	0
3910-200 AP& P	0	0	0	0	0	0	0
3910-220 HIGHWAY PATROL	0	0	0	0	0	0	0
3910-300 FBI	0	0	0	0	0	0	0
TOTAL PSC - RENTS	1,780,000	1,530,000	30,000	0	30,000	0	0
MUNICIPAL BLDG. AUTHORITY REVENUE	14,193,312	2,385,618	527,645	7,769,100	549,236	648,400	648,400

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2023

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4160 CAPITAL PROJECTS	0	0	0	600,000	583,957	80,000	13%	80,000
4162 PUBLIC SAFETY COMPLEX M &	0	0	0	0	0	0		0
4165 MBA - RESOURCE CENTER AKA	0	0	0	0	0	0		0
4166 MBA - CONVENTION CENTER	0	0	0	0	0	0		0
4168 MBA - AIRPORT TERMINAL BU	0	0	0	0	0	0		0
4169 MBA - PUBLIC SAFETY COMPL	0	0	0	0	0	0		0
4715 BLDG. AUTH. DEBT SERVICE	1,743,891	9,649,050	598,475	7,169,100	7,165,960	568,400	8%	568,400
Total Expenditures	1,743,891	9,649,050	598,475	7,769,100	7,749,917	648,400		648,400

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4160

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	MBA - CAPITAL PROJECTS							
	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4160-310 ARCHITECTURE FEES	0	0	0	0	0	0		0
4160-720 FLOOD CONTROL PLAN	0	0	0	0	0	0		0
4160-721 TRI-COUNTY HTH BLD REPAIR	0	0	0	0	0	0		0
4160-722 AIRPORT FENCE -CIB GRANT	0	0	0	0	0	0		0
4160-724 AIRPORT STORM WATER PLAN	0	0	0	0	0	0		0
4160-726 FACILITIES MAINT. SHOP	0	0	0	0	0	0		0
4160-740 EQUIPMENT PURCHASES	0	0	0	600,000	583,957	80,000	13%	80,000 13%
4160-750 SPECIAL PROJECTS	0	0	0	0	0	0		0
Total Staff	0	0	0	0	0	0		0
Total Operating	0	0	0	600,000	583,957	80,000	13%	80,000 13%
Total Expenditures	0	0	0	600,000	583,957	80,000	13%	80,000 13%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4715

Fund 43 MUNICIPAL BLDG. AUTHORITY		BLDG. AUTH. DEBT SERVICE							
Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4715-310 PROF & TECH SERVICES	1,750	1,750	10	2,500	0	2,500	100%	2,500	100%
4715-510 INSURANCE	2,541	1,758	1,965	2,600	1,960	1,900	73%	1,900	73%
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	100%	57,000	100%
4715-807 AIRPORT - FENCE PMT	36,000	36,000	36,000	36,000	36,000	36,000	100%	36,000	100%
4715-809 PSC - PRINCIPAL PMT	832,000	6,481,000	0	0	0	0		0	
4715-810 LIBRARY PRINC. PMTS	79,000	2,485,000	0	0	0	0		0	
4715-811 URSSD - COM. CENTER PMTS	167,000	167,000	167,000	167,000	167,000	167,000	100%	167,000	100%
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	100%	150,000	100%
4715-814 SHOP BLDGINS PRINC. PMTS	0	0	0	0	0	0		0	
4715-815 NECC BUILDING PMTS	32,500	32,500	32,500	0	0	0		0	
4715-816 WP PHASE 4 - PRINC. PMTS	45,000	45,000	45,000	45,000	45,000	45,000	100%	45,000	100%
4715-817 TRI-CNTY HEALTH PMTS	77,000	77,000	77,000	77,000	77,000	77,000	100%	77,000	100%
4715-818 LANDFILL PMTS	32,000	32,000	32,000	32,000	32,000	32,000	100%	32,000	100%
4715-819 ROAD DEPT. EQUIP. LOAN	0	0	0	0	0	0		0	
4715-820 LIBRARY INTEREST PMTS	64,100	15,531	0	0	0	0		0	
4715-823 MUSEUM PROP. INT. PMTS	0	0	0	0	0	0		0	
4715-825 PSC - INTEREST PMT	168,000	67,511	0	0	0	0		0	
4715-910 TRANSFER TO DEBT SERVICE	0	0	0	6,600,000	6,600,000	0	0%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	1,743,891	9,649,050	598,475	7,169,100	7,165,960	568,400	8%	568,400	8%
Total Expenditures	1,743,891	9,649,050	598,475	7,169,100	7,165,960	568,400	8%	568,400	8%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 46 CAPITAL PROJECTS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3300-000 BUILDING REMODELING	0	0	0	0	0	0	0
3313-100 REVITALIZATION GRANT	0	0	0	0	0	0	0
3320-100 GEN.FUND/CONTRI.	0	0	0	0	0	0	0
3330-000 UACIM INSURANCE REIMB.	0	0	0	0	0	0	0
3350-000 AIRPORT GRANT / FAA	241,528	970,827	845,582	1,216,749	343,690	2,500,000	2,500,000
3350-100 AIRPORT GRANT - STATE	0	0	0	0	0	0	0
3370-000 AIRPORT / COUNTY SHARE	0	0	0	0	0	0	0
3370-121 MULTI-AIRPORT PROJECT	0	0	0	0	0	0	0
3371-000 AIRPORT / VERNAL CITY	0	0	0	0	0	31,300	31,300
3610-000 INTEREST INCOME	548,567	178,369	58,670	150,000	0	150,000	150,000
3620-000 HOME RENTALS	9,450	8,250	14,250	14,400	10,800	14,400	14,400
3640-100 SALE OF LAND	0	0	0	0	0	0	0
3830-000 TRANS. GENERAL FUNDS	1,000,000	0	0	0	0	0	0
3870-100 PRIVATE CONTRIBUTIONS	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPRO.	0	0	0	12,435,600	0	806,300	806,300
 TOTAL BUILDING REMODELING	 1,799,545	 1,157,446	 918,502	 13,816,749	 354,490	 3,502,000	 3,502,000
 CAPITAL PROJECTS REVENUE	 1,799,545	 1,157,446	 918,502	 13,816,749	 354,490	 3,502,000	 3,502,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4160

Fund 46 CAPITAL PROJECTS

CAPITAL PROJECTS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4160-310 USU EXTENSION REPAIRS	0	0	0	0	0	0		0	
4160-350 SOFTWARE UPGRADE	0	0	0	500,000	32,250	0	0%	0	0%
4160-540 CONTR. TO OTHER GOVERNMENT	0	0	0	0	0	0		0	
4160-600 ROAD DEPT REPAIRS	7,044	0	4,950	0	0	0		0	
4160-605 WEED BUILDING	0	0	0	0	0	0		0	
4160-610 RENTAL PROPERTY MAINT.	239	0	127	0	0	2,000		2,000	
4160-615 FACILITY BUILDING & IMPROV	0	0	0	0	0	0		0	
4160-630 USU EXTENSION REMODEL	8,312	0	0	0	0	0		0	
4160-710 LAND	0	0	0	0	0	0		0	
4160-720 NORTH BUILDG PROJECTS	74,516	49,568	8,250	50,000	10,661	250,000	500%	250,000	500%
4160-721 SOUTH BUILDG PROJECTS	0	0	0	50,000	17,357	250,000	500%	250,000	500%
4160-722 AVALON COMMUNITY CENTER	0	0	0	0	0	0		0	
4160-723 PSC CAPITAL REPAIRS	459,647	106,901	109,903	100,000	14,737	400,000	400%	400,000	400%
4160-724 CORRECTION PROJECTS	0	0	0	50,000	0	100,000	200%	100,000	200%
4160-730 AIRPORT CONSTRUCTION	241,529	1,384,034	838,346	1,216,749	343,690	2,500,000	205%	2,500,000	205%
4160-732 PARK STAGE PROJECT	0	0	0	0	0	0		0	
4160-734 COA REPAIRS	0	0	0	0	0	0		0	
4160-910 TRANSFER TO DEBT SERVICE	0	0	0	11,850,000	11,850,000	0	0%	0	0%
4160-912 TRANSFER TO MBA	4,641,000	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	5,432,287	1,540,503	961,576	13,816,749	12,268,695	3,502,000	25%	3,502,000	25%
Total Expenditures	5,432,287	1,540,503	961,576	13,816,749	12,268,695	3,502,000	25%	3,502,000	25%

UINTAH COUNTY

ENTERPRISE FUNDS

<i>UINTAH CARE CENTER</i>	<i>FUND 52</i>
<i>WESTERN PARK</i>	<i>FUND 55</i>
<i>TELE-COMMUNICATION</i>	<i>FUND 57</i>
<i>LANDFILL</i>	<i>FUND 59</i>

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 52 UINTAH CARE CENTER

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3110-100 PROPERTY TAXES CURRENT	0	0	0	0	0	0	0
3120-100 PRIOR YRS TAX DELIN.	0	0	0	0	0	0	0
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3130-000 SALES TAX	958	315	38	0	0	0	0
3170-000 REG. VEH. FEE-IN-LIEU	0	0	0	0	0	0	0
3190-100 PEN & INT DEL TAX	0	0	0	0	0	0	0
TOTAL PROPERTY & SALES TAX	958	315	38	0	0	0	0
3600-000							
3610-000 INTEREST - PTIF	20,029	59,619	1,988	10,000	4,329	10,000	10,000
3610-100 INTEREST - ZIONS LAM	644,749	344,235	85,284	190,000	221,211	350,000	350,000
3620-000 RENTAL INCOME	0	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3640-000 SALE OF ASSETS	0	0	0	0	0	0	0
3650-100 OTHER MISC. REVENUE	0	0	0	0	0	0	0
TOTAL TOTAL MISC. REVENUE	664,778	403,854	87,272	200,000	225,540	360,000	360,000
3800-000							
3830-000 CONTR. GENERAL FUND	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	400,000	0	240,000	640,000
TOTAL CONTRIBUTIONS/TRANSFERS	0	0	0	400,000	0	240,000	640,000
UINTAH CARE CENTER REVENUE	665,736	404,169	87,310	600,000	225,540	600,000	1,000,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4740

Fund 52 UINTAH CARE CENTER

Account	Actual	Actual	Actual	Budget	YTD Actual	Requested	CAPITAL OUTLAY		
	2019	2020	2021	2022	2022	2023	% Chg	Approved	
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	200,000	600,000	400,000	600,000	600,000	600,000	100%	1,000,000	167%
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	200,000	600,000	400,000	600,000	600,000	600,000	100%	1,000,000	167%
Total Expenditures	200,000	600,000	400,000	600,000	600,000	600,000	100%	1,000,000	167%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 55 WESTERN PARK

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3130-000 SALES TAX	790,592	718,105	931,652	835,000	902,247	1,091,100	1,091,100
TOTAL SALES TAX	790,592	718,105	931,652	835,000	902,247	1,091,100	1,091,100
3300-000							
3342-000 MUSEUM GOS GRANT	0	7,525	0	31,000	20,000	10,000	10,000
3343-000 PROJECT GRANT	7,525	0	0	0	0	0	0
3344-000 HUMANITIES STEPS FUNDING	1,500	0	0	3,000	3,000	3,000	3,000
3344-168 HUMANITIES CARES GRANT	0	10,000	0	0	0	0	0
3344-345 ARTS & MUSUEM GRANT	0	2,500	0	0	0	0	0
3344-452 HUMANITIES H20 TODAY	0	0	5,000	0	0	0	0
3344-455 HUMANITIES - ARPA GRANT	0	0	20,000	0	0	0	0
3346-000 WFS / WIA PROGRAM	0	0	0	0	0	0	0
TOTAL GRANTS	9,025	20,025	25,000	34,000	23,000	13,000	13,000
3491-000							
3491-100 SPECIAL ENTERTAINMENT	0	35	0	40,000	1,500	0	0
3491-110 OPEN HORSE SHOW	1,331	1,000	1,629	1,700	1,555	1,700	1,700
3491-120 CARNIVAL COMMISSIONS	20,130	0	24,968	25,000	21,082	25,000	25,000
3491-130 DEMOLITION DERBY	26,799	1,382	0	16,000	22,475	20,000	20,000
3491-150 BEAUTY PAGEANT	0	0	2,390	2,800	2,060	2,800	2,800
3491-155 BEAUTY PAGEANT DONATIONS	5,655	0	2,077	4,600	3,913	2,000	2,000
3491-160 BOOTH RENTAL	3,800	0	675	3,800	5,400	4,000	4,000
3491-170 BABY SHOW	280	0	0	400	223	400	400
3491-180 LITTLE MISS UINTAH BASIN	620	0	400	700	825	700	700
3491-195 PET SHOW	110	0	0	100	351	100	100
3491-200 HOME ARTS & CRAFTS SPONSO	115	0	1,089	1,000	0	1,000	1,000
3491-210 CAR SHOW	120	0	0	100	220	100	100
3491-220 LITTLE RED BARN	0	0	0	0	0	0	0
3491-300 TRACTOR PULLS	0	0	0	25,000	0	0	0
3491-646 DINO-MITE JACKPOT SHOW	1,425	1,500	1,525	1,500	2,755	1,500	1,500
3491-648 DINO-MITE SPONSORSHIP	300	2,175	1,030	500	0	500	500
3491-800 CONCERT SPONORSHIP	0	0	0	20,000	0	0	0
3491-900 FAIR MISC. REVENUES	30	250	0	0	0	0	0
TOTAL COUNTY FAIR	60,715	6,342	35,783	143,200	62,359	59,800	59,800
3492-000							
3492-100 ICE RINK ADMISSIONS	25,256	21,813	25,503	30,000	21,583	30,000	30,000
3492-120 PUNCH CARD PASSES	11,975	9,725	13,500	10,000	10,675	10,000	10,000
3492-125 PUBLIC CHARTER TIME	12,133	9,207	11,617	9,000	11,770	9,000	9,000
3492-150 VHA CHARTER TIME	53,490	27,680	26,620	45,000	46,649	45,000	45,000
3492-155 VERNAL OILERS	0	0	0	35,000	20,250	35,000	35,000
3492-180 SKATE BUGGY RENTAL	3,279	2,208	4,171	2,000	3,900	2,000	2,000
3492-200 ICE SKATE RENTALS	14,446	14,157	17,121	15,000	13,866	15,000	15,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 55 WESTERN PARK

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3492-250 PARTY ROOM RENTAL	1,200	900	1,100	250	1,650	900	900
TOTAL ICE RINK REVENUE	121,779	85,690	99,632	146,250	130,343	146,900	146,900
3600-000							
3610-000 INTEREST	19,308	7,385	2,922	5,000	146	5,000	5,000
3615-000 DEBT RETIREMENT INCOME	0	0	0	0	0	0	0
TOTAL MISC. INCOME	19,308	7,385	2,922	5,000	146	5,000	5,000
3620-000							
3620-100 CONVENTION CENTER	6,413	3,700	16,226	15,000	19,705	15,000	15,000
3620-110 VENDING MACHINE	1,275	1,275	1,275	1,000	1,500	1,000	1,000
3620-200 P CARD REBATE	393	0	0	0	0	0	0
3620-210 RODEO KITCHEN	0	0	0	0	0	0	0
3620-220 CONVENTION KITCHEN	2,082	1,256	823	2,405	4,202	2,400	2,400
3620-300 ARENA INDOOR #1	31,381	19,712	34,845	30,000	24,670	30,000	30,000
3620-305 ARENA INDOOR #2	889	1,179	2,611	2,000	2,682	2,000	2,000
3620-310 ARENA OUTDOOR #1	34,334	8,214	22,464	25,000	25,788	25,000	25,000
3620-400 TRACK	0	0	0	0	0	0	0
3620-500 BARN AND HORSE STALLS	7,271	9,126	17,918	15,000	32,458	15,000	15,000
3620-700 AMPHITHEATER	500	0	0	2,500	500	2,500	2,500
3620-950 R.V. FEES	210	405	1,003	500	3,045	500	500
3635-000 PROPERTY RENT	0	0	0	0	0	0	0
3640-000 SALE OF FIXED ASSETS	361	0	16	0	162	0	0
TOTAL RENTS AND CONC. SUMMARY	85,109	44,867	97,181	93,405	114,712	93,400	93,400
3650-000							
3650-100 GIFT SHOP SALES	21,568	16,391	26,408	26,000	27,007	22,000	22,000
3650-660 CONSIGNMENT SALES	1,309	2,804	3,953	4,000	2,634	4,000	4,000
3650-800 ART CLASS REVENUE	0	860	0	500	0	0	0
3650-900 MUSEUM DONATIONS	2,639	1,517	4,588	3,000	2,795	2,000	2,000
3650-910 REYNOLDS BOAT DONATIONS	0	0	1,000	0	1,200	0	0
TOTAL SUMMARY OF MUSEUM SALES	25,516	21,572	35,949	33,500	33,636	28,000	28,000
3680-000							
3680-100 USER SPECIAL FEES	3,008	0	2,511	15,000	9,225	15,000	15,000
3680-150 CELL TOWER LEASE	8,400	13,778	13,440	12,000	14,835	13,000	13,000
3680-200 OTHER MISC. INCOME	617	2,520	547	560	482	500	500
3680-300 KNIFE & BLADE SHOW	1,025	0	0	0	5,075	0	0
TOTAL OTHER MISC. INCOME	13,050	16,298	16,498	27,560	29,617	28,500	28,500
3800-000							
3810-000 TRANS FROM FOOD TAX	0	0	0	0	0	0	0

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 55 WESTERN PARK

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3833-000 GENERAL FUND CONTRI.	500,000	544,700	0	4,500,720	4,500,000	0	3,526,400
3870-000 PRIVATE CONTRIBUTION	0	0	0	0	0	0	0
3895-000 BEG. FUND BALANCE	0	0	0	72,000	0	522,900	4,000,000
 TOTAL CONTRIB. AND TRANSFERS	 500,000	 544,700	 0	 4,572,720	 4,500,000	 522,900	 7,526,400
 WESTERN PARK REVENUE	 1,625,094	 1,464,984	 1,244,617	 5,890,635	 5,796,060	 1,988,600	 8,992,100

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2023

Fund 55 WESTERN PARK

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4161 WESTERN PARK CAPITAL PROJ	0	0	0	0	0	0		0
4620 COUNTY FAIR	98,540	32,498	20,800	169,000	130,621	169,000	100%	169,000
4640 WESTERN PARK	1,310,009	1,143,622	1,161,942	5,354,200	1,155,495	1,389,500	26%	8,444,400
4642 ICE RINK	143,944	142,887	157,931	171,085	149,884	187,200	109%	189,900
4645 WESTERN HERITAGE MUSEUM	212,526	229,689	119,592	196,350	168,858	242,900	124%	188,800
4710 W.P. DEBT SERVICE	178,000	0	0	0	0	0		0
Total Expenditures	1,943,019	1,548,696	1,460,265	5,890,635	1,604,858	1,988,600		8,992,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4620

Fund 55 WESTERN PARK

COUNTY FAIR

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4620-345 ST. FAIR FEES & BOOTH	340	340	340	500	565	500	100%	500	100%
4620-599 TRT - TAX	0	0	0	0	0	0		0	
4620-601 ADVERTISING	9,840	893	853	10,000	10,431	10,000	100%	10,000	100%
4620-603 SPECIAL ENTERTAINMEN	11,571	7,906	2,062	38,000	32,328	38,000	100%	38,000	100%
4620-604 CUSTOM CAR SHOW	397	0	0	500	286	500	100%	500	100%
4620-605 PAGEANT	3,865	1,471	3,557	4,500	3,500	4,500	100%	4,500	100%
4620-606 PAGEANT - DONATIONS	3,441	1,167	524	4,600	4,553	4,600	100%	4,600	100%
4620-607 BATTLE OF THE BANDS	0	0	0	25,000	0	25,000	100%	25,000	100%
4620-610 DEMOLITION DERBY	42,909	1,728	0	51,200	51,323	51,200	100%	51,200	100%
4620-611 HOME ARTS & CRAFTS	4,146	1,360	1,500	4,000	3,351	4,000	100%	4,000	100%
4620-612 PAINT BALL WARS	0	0	0	0	0	0		0	
4620-615 4-H	3,321	1,207	264	5,000	834	5,000	100%	5,000	100%
4620-620 CARNIVAL	0	0	0	0	0	0		0	
4620-624 INCENTIVES	1,515	2,170	614	4,000	3,941	4,000	100%	4,000	100%
4620-626 MISS VIP - PAGEANT	150	0	276	500	290	500	100%	500	100%
4620-630 FOOD EATING CONTEST	611	(50)	0	1,000	0	1,000	100%	1,000	100%
4620-631 BOOTHS/SPONSOR	0	0	0	0	0	0		0	
4620-633 SMALL ANIMALS	0	0	0	0	0	0		0	
4620-635 CHILD & ADULT CRAFTS	0	0	0	0	0	0		0	
4620-637 OPEN HORSE SHOW	1,658	1,670	1,603	2,000	1,580	2,000	100%	2,000	100%
4620-642 DOG SHOW	555	0	0	500	212	500	100%	500	100%
4620-646 DINO-MITE JACKPOT	5,715	11,605	8,620	8,000	9,443	8,000	100%	8,000	100%
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	864	0	587	1,000	798	1,000	100%	1,000	100%
4620-653 BABY SHOW	797	0	0	700	358	700	100%	700	100%
4620-654 LITTLE RED BARN	3,521	114	0	3,500	3,579	3,500	100%	3,500	100%
4620-666 SON-A-GUN	0	0	0	0	0	0		0	
4620-668 FIREFIGHTER CHALLENGE	0	0	0	500	0	500	100%	500	100%
4620-670 LITERACY	500	0	0	500	622	500	100%	500	100%
4620-673 CANDY DROP	1,087	917	0	1,500	1,101	1,500	100%	1,500	100%
4620-677 T-SHIRTS	1,737	0	0	2,000	1,526	2,000	100%	2,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	98,540	32,498	20,800	169,000	130,621	169,000	100%	169,000	100%
Total Expenditures	98,540	32,498	20,800	169,000	130,621	169,000	100%	169,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4640

Fund 55 WESTERN PARK

WESTERN PARK

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4640-110 SALARIES	348,098	339,768	307,177	461,000	347,675	507,800		453,400	
4640-125 P/R TAXES	30,878	31,002	27,470	39,000	26,754	45,700		38,000	
4640-130 BENEFITS	148,309	153,399	(7,864)	0	34,097	0		0	
4640-132 GROUP INSURANCE	0	0	25,630	126,000	47,680	126,000	100%	152,900	121%
4640-133 OPTIONAL 401K CONTRIBUTIO	0	0	6,215	0	0	0		0	
4640-134 URS RETIREMENT CONTR	0	0	29,983	71,500	39,251	78,300	110%	68,400	96%
4640-230 TRAVEL	70	0	26	3,000	916	3,000	100%	3,000	100%
4640-240 OFFICE EXPENSE & SUPPLIES	2,447	2,367	4,976	5,000	4,386	5,000	100%	5,000	100%
4640-250 EQUIP SUPPLIES & MAINT	18,865	23,587	24,924	30,000	28,825	30,000	100%	30,000	100%
4640-260 NON-CAPITALIZED EQUIPMENT	3,173	124	53,082	25,000	3,157	25,000	100%	25,000	100%
4640-270 BLDG & GRNDS SUPPLIES & M	65,708	53,461	72,430	82,000	73,432	82,000	100%	82,000	100%
4640-280 UTILITIES	91,611	86,288	91,280	110,000	102,961	110,000	100%	110,000	100%
4640-285 WATER	14,852	16,339	26,105	25,000	19,470	25,000	100%	25,000	100%
4640-290 TELEPHONE/INTERNET	13,819	12,772	9,492	11,000	8,275	11,000	100%	11,000	100%
4640-292 CELL PHONE	858	720	60	2,500	0	2,500	100%	2,500	100%
4640-340 SINKING FUND ADMIN.	525	0	0	0	0	0		0	
4640-360 TEMP STAFFING	270,236	204,478	200,665	160,000	147,506	160,000	100%	160,000	100%
4640-490 FUEL, GAS, OIL & REPAIRS	10,494	5,938	12,099	15,000	14,614	15,000	100%	15,000	100%
4640-570 REIMB. CONSTR. PROJE	0	0	0	0	0	0		0	
4640-599 TRT - TAX	0	0	0	0	57	0		0	
4640-610 CONCESSIONS	0	0	0	1,800	0	1,800	100%	1,800	100%
4640-630 ADVERTISING	905	1,464	535	2,500	879	2,500	100%	2,500	100%
4640-640 USER SPECIAL NEEDS	2,358	0	62	15,000	9,500	15,000	100%	15,000	100%
4640-650 UC PROJECTS COMMISSI	0	0	0	25,000	0	0	0%	0	0%
4640-695 DEPRECIATION EXPENSE	220,700	213,666	216,594	0	0	0		0	
4640-730 CAPITAL PROJECTS	24,435	0	53,633	95,000	82,998	95,000	100%	7,195,000	7574%
4640-735 CP -ICE RINK/AMP THEATER	0	0	0	4,000,000	115,000	0	0%	0	0%
4640-740 EQUIPMENT PURCHASES	41,668	(1,751)	7,368	48,900	48,062	48,900	100%	48,900	100%
Total Staff	527,285	524,169	326,783	500,000	408,526	553,500	111%	491,400	98%
Total Operating	782,724	619,453	835,159	4,854,200	746,969	836,000	17%	7,953,000	164%
Total Expenditures	1,310,009	1,143,622	1,161,942	5,354,200	1,155,495	1,389,500	26%	8,444,400	158%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4642

Fund 55 WESTERN PARK

	Actual	Actual	Actual	Budget	YTD Actual	Requested	%	ICE RINK Approved	
Account	2019	2020	2021	2022	2022	2023	Chg	2023	
4642-110 SALARIES	30,725	31,740	29,305	48,600	38,086	47,400		49,900	
4642-125 P/R TAXES	3,504	3,122	2,582	3,985	3,640	4,300		4,500	
4642-130 BENEFITS	10,775	10,449	(2,116)	0	2,174	0		0	
4642-132 GROUP INSURANCE	0	0	1,796	0	3,948	0		0	
4642-133 OPTIONAL 401K CONTRIBUTIO	0	0	631	0	0	0		0	
4642-134 URS RETIREMENT CONTR	0	0	2,534	0	3,200	0		0	
4642-240 OFFICE EXPENSE & SUPPLIES	0	0	112	500	132	500	100%	500	100%
4642-250 EQUIP SUPPLIES & MAINT	6,808	3,880	14,315	15,200	14,363	6,000	39%	6,000	39%
4642-260 NON-CAPITALIZED EQUIPMENT	0	0	0	3,000	0	3,000	100%	3,000	100%
4642-270 BLDG & GRNDS SUPPLIES & M	15,936	10,854	9,999	9,000	8,948	11,000	122%	11,000	122%
4642-280 UTILITIES	45,085	45,891	51,435	52,800	45,688	70,000	133%	70,000	133%
4642-285 WATER	879	882	2,046	1,000	2,802	2,000	200%	2,000	200%
4642-290 TELEPHONE/INTERNET	490	489	916	500	709	1,000	200%	1,000	200%
4642-360 TEMP STAFFING	29,392	35,230	42,071	35,000	24,964	40,000	114%	40,000	114%
4642-490 FUEL, GAS, OIL & REPAIRS	0	0	2,305	1,500	1,230	2,000	133%	2,000	133%
4642-610 CONCESSIONS	0	0	0	0	0	0		0	
4642-630 ADVERTISING	350	350	0	0	0	0		0	
Total Staff	45,004	45,311	29,771	52,585	43,900	51,700	98%	54,400	103%
Total Operating	98,940	97,576	128,160	118,500	105,984	135,500	114%	135,500	114%
Total Expenditures	143,944	142,887	157,931	171,085	149,884	187,200	109%	189,900	111%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4645

Fund 55 WESTERN PARK

WESTERN HERITAGE MUSEUM

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4645-110 SALARIES	86,937	116,000	57,462	86,000	75,870	140,400		96,400	
4645-125 P/R TAXES	6,323	8,658	3,975	6,150	5,283	12,600		6,600	
4645-130 BENEFITS	83,973	64,846	(2,329)	0	8,594	0		0	
4645-132 GROUP INSURANCE	0	0	10,292	19,450	12,653	22,300	115%	22,900	118%
4645-133 OPTIONAL 401K CONTRIBUTIO	0	0	1,517	0	0	0		0	
4645-134 URS RETIREMENT CONTR	0	0	7,467	9,200	6,672	14,700	160%	10,000	109%
4645-210 SUBSCRIPTIONS & MEMBERSHI	0	0	40	350	40	400	114%	400	114%
4645-230 TRAVEL	756	344	310	1,600	1,038	600	38%	600	38%
4645-240 OFFICE EXPENSE & SUPPLIES	1,356	437	739	1,000	503	1,000	100%	1,000	100%
4645-245 ARCHIVAL SUPPLIES	0	0	0	0	24	500		500	
4645-250 EQUIP SUPPLIES & MAINT	1,527	1,467	235	1,500	1,027	1,500	100%	1,500	100%
4645-260 NON-CAPITALIZED EQUIPMENT	347	66	0	0	0	0		0	
4645-270 BLDG & GRNDS SUPPLIES & M	9,244	6,365	9,665	10,000	5,440	10,000	100%	10,000	100%
4645-280 UTILITIES	0	0	0	600	0	0	0%	0	0%
4645-290 TELEPHONE/INTERNET	2,209	3,254	3,697	3,500	2,619	3,500	100%	3,500	100%
4645-292 CELL PHONE	0	0	30	360	360	400	111%	400	111%
4645-310 PROF. & TECH	0	0	0	500	0	0	0%	0	0%
4645-330 COMMUNITY CLASSES	0	105	0	500	0	500	100%	500	100%
4645-342 ENHANCEMENT GRANT	4,087	2,276	3,539	2,708	2,708	10,000	369%	10,000	369%
4645-343 PROJECT GRANT	566	6,437	0	0	0	0		0	
4645-345 ARTS & MUSEUM GRANT	0	0	0	0	0	0		0	
4645-368 HUMANITIES (ARPA) GRANT	0	7,240	0	21,000	20,774	0	0%	0	0%
4645-452 HUMANITIES H2O TODAY	0	0	3,937	0	0	0		0	
4645-455 HUMANITIES STEPS	0	0	2,175	3,000	3,000	3,000	100%	3,000	100%
4645-460 TRAVELING EXHIBITS	250	0	250	500	250	500	100%	500	100%
4645-599 TRT - TAX	34	0	0	0	52	0		0	
4645-630 ADVERTISING	587	100	1,268	1,000	0	500	50%	500	50%
4645-650 GIFT SHOP INVENTORY	11,918	8,526	12,184	18,432	17,887	15,000	81%	15,000	81%
4645-660 CONSIGNEMENT SALES	2,412	3,568	3,161	2,000	711	4,000	200%	4,000	200%
4645-730 IMPROVE. OTHER THAN	0	0	(22)	5,000	1,456	0	0%	0	0%
4645-740 EQUIPMENT PURCHASES	0	0	0	2,000	1,897	1,500	75%	1,500	75%
Total Staff	177,233	189,504	59,108	92,150	89,747	153,000	166%	103,000	112%
Total Operating	35,293	40,185	60,484	104,200	79,111	89,900	86%	85,800	82%
Total Expenditures	212,526	229,689	119,592	196,350	168,858	242,900	124%	188,800	96%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 57 TELE-COMMUNICATIONS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3250-000 TELEPHONE PAYMENTS	81,202	68,166	44,267	52,740	46,879	52,800	52,800
3250-100 MISC. REVENUE	82	0	0	0	10	0	0
3250-200 INTERNET FEES	19,503	32,689	43,340	35,000	48,829	37,900	37,900
3250-295 PSC TELEPHONE REVENUE	69,691	67,596	44,218	35,000	46,745	37,800	37,800
3250-300 POSTAGE METER	21,053	13,385	9,959	23,000	13,160	23,000	23,000
3250-325 POSTAGE METER - PSC	0	0	(230)	0	769	10,000	10,000
TOTAL TELEPHONE PAYMENTS	191,531	181,836	141,554	145,740	156,392	161,500	161,500
 3600-000							
3610-000 INTEREST EARNINGS	5,491	2,487	921	0	0	0	0
3620-200 P CARD REBATE	1	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
TOTAL MISC. INCOME	5,492	2,487	921	0	0	0	0
 3800-000							
3813-000 TRANS. FROM GENERAL	150,000	22,504	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL CONTRI. & TRANSFERS	150,000	22,504	0	0	0	0	0
 TELE-COMMUNICATIONS REVENUE	347,023	206,827	142,475	145,740	156,392	161,500	161,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4135

Fund 57 TELE-COMMUNICATIONS

TELE-COMMUNICATIONS

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4135-110 SALARIES	0	0	0	0	0	0		0	
4135-125 P/R TAXES	(6)	0	0	0	0	0		0	
4135-130 BENEFITS	0	0	0	0	0	0		0	
4135-230 TRAVEL	0	0	0	0	0	0		0	
4135-240 OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0		0	
4135-250 EQUIP SUPPLIES & MAINT	26,490	34,759	177	5,000	0	5,000	100%	5,000	100%
4135-260 NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0		0	
4135-290 TELEPHONE/INTERNET	66,055	65,679	78,987	86,120	90,591	90,000	105%	90,000	105%
4135-295 TELEPHONE PSC	19,581	23,361	10,743	25,620	587	27,000	105%	27,000	105%
4135-300 EDUCATION/SEMINARS	0	0	0	0	0	0		0	
4135-340 ISP ACCESS FEES	6,506	16,148	6,830	6,000	0	6,500	108%	6,500	108%
4135-599 TRT - TAX	0	0	0	0	0	0		0	
4135-610 POSTAGE METER	12,208	22,804	15,466	23,000	13,396	23,000	100%	23,000	100%
4135-625 POSTAGE METER - PSC	0	0	544	0	135	10,000		10,000	
4135-695 DEPRECIATION	3,061	20,873	25,276	0	0	0		0	
4135-720 REPAIR/SERVICE	0	0	0	0	0	0		0	
4135-740 EQUIPMENT PURCHASES	29,115	0	3,341	0	1,995	0		0	
Total Staff	(6)	0	0	0	0	0		0	
Total Operating	163,016	183,624	141,364	145,740	106,704	161,500	111%	161,500	111%
Total Expenditures	163,010	183,624	141,364	145,740	106,704	161,500	111%	161,500	111%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 59 LANDFILL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3340-000							
3350-000 DEQ-SALE OF USED OIL	210	273	608	300	453	300	300
TOTAL STATE GRANTS SUMMARY	210	273	608	300	453	300	300
3600-000							
3610-000 INTEREST EARNINGS	55,295	20,164	6,079	1,016	5,651	1,100	1,100
3620-000 TOWER LEASE - SBT	2,462	2,506	2,531	2,500	2,531	2,500	2,500
3620-200 P CARD REBATE	39	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3630-000 CONTAMINATED SOIL	0	9,966	0	0	2,442	0	0
3635-000 RECYCLING FEE	1,488	390	3,334	2,000	5,178	4,000	4,000
3640-000 SALE OF FIXED ASSETS	0	0	0	0	0	0	0
3690-000 MISC. INCOME	0	1,711	18	0	268	0	0
TOTAL MISC. REVENUE	59,284	34,737	11,962	5,516	16,070	7,600	7,600
3770-000							
3771-000 PREPAID LANDFILL CARDS	44,500	41,435	46,535	30,000	24,400	10,000	10,000
3772-000 COMMERCIAL HOUSEHOLD	556,952	543,484	610,594	514,184	579,938	611,300	611,300
3773-000 DAILY GATE RECEIPTS	132,492	169,012	175,149	140,000	205,245	175,000	175,000
3773-100 TIRE DUMPING FEES	0	0	0	0	0	0	0
TOTAL OPERATING REVENUE	733,944	753,931	832,278	684,184	809,583	796,300	796,300
3779-000							
3779-300 LAPOINT PUBLIC FEES	2,757	5,524	5,064	4,000	6,586	5,200	5,200
TOTAL LAPOINT SUMMARY	2,757	5,524	5,064	4,000	6,586	5,200	5,200
3800-000							
3890-000 USE OF FUND BALANCE	0	0	0	0	0	394,800	390,800
TOTAL CONTRIBUTIONS & TRANSFERS	0	0	0	0	0	394,800	390,800
LANDFILL REVENUE	796,195	794,465	849,912	694,000	832,692	1,204,200	1,200,200

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures
for the calendar year 2023

Fund 59 LANDFILL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4433 LANDFILL CONTROL	899,789	772,300	625,695	653,500	592,028	1,170,800	179%	1,162,450
4434 LAPOINT LANDFILL	9,215	4,530	14,127	40,500	19,599	33,400	82%	37,750
Total Expenditures	909,004	776,830	639,822	694,000	611,627	1,204,200		1,200,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4433

Fund 59 LANDFILL

UIN/VERNAL LANDFILL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4433-110 SALARIES	309,532	364,920	281,102	290,700	289,735	339,100		315,700	
4433-125 P/R TAXES	28,028	35,621	22,769	24,900	23,130	30,500		26,550	
4433-130 BENEFITS	186,898	252,254	(6,051)	0	34,173	0		0	
4433-132 GROUP INSURANCE	0	0	34,988	100,400	57,214	95,000	95%	118,800	118%
4433-133 OPTIONAL 401K CONTRIBUTIO	0	0	8,979	0	0	0		0	
4433-134 URS RETIREMENT CONTR	0	0	39,987	50,900	36,037	60,100	118%	55,300	109%
4433-220 PUBLIC NOTICES	0	0	0	1,000	0	1,000	100%	1,000	100%
4433-230 TRAVEL	0	0	0	0	0	0		0	
4433-240 OFFICE EXPENSE & SUPPLIES	475	408	666	1,000	720	1,000	100%	1,000	100%
4433-250 EQUIP SUPPLIES & MAINT	32,136	29,623	48,451	50,000	43,771	50,000	100%	50,000	100%
4433-260 NON-CAPITALIZED EQUIPMENT	1,330	1,113	1,677	1,000	1,340	1,000	100%	1,000	100%
4433-270 BLDG & GRNDS SUPPLIES & M	5,850	9,124	5,004	5,000	1,558	5,000	100%	5,000	100%
4433-280 UTILITIES	6,555	7,742	8,737	9,000	7,096	9,000	100%	9,000	100%
4433-290 TELEPHONE/INTERNET	1,220	1,408	1,649	3,000	1,746	3,000	100%	3,000	100%
4433-292 CELL PHONE	0	0	0	0	0	0		0	
4433-310 PROF & TECH SERVICES	5,401	4,384	7,705	10,000	10,191	10,000	100%	10,000	100%
4433-320 MONITORING	3,000	7,500	6,000	6,000	3,000	6,000	100%	6,000	100%
4433-490 FUEL, GAS, OIL & REPAIRS	38,435	33,681	71,281	60,000	59,997	60,000	100%	60,000	100%
4433-560 LEASE PAYMENTS	258,000	0	0	0	0	0		0	
4433-599 TRT - TAX	0	0	0	0	0	0		0	
4433-630 RECYCLING/CAN-DO-CRE	11,550	11,550	11,550	11,600	7,700	11,600	100%	11,600	100%
4433-640 COMMUNITY CLEAN UP	2,263	4,000	10,044	11,000	1,900	11,000	100%	11,000	100%
4433-650 STATE WASTE FEE .50/TON	7,637	6,048	11,237	12,000	6,720	12,000	100%	12,000	100%
4433-685 LOSS ON DISPOSAL OF F/A	0	0	0	0	0	0		0	
4433-690 CLOSURE EXPENSE RESERVE	0	0	6,000	6,000	6,000	6,000	100%	6,000	100%
4433-695 DEPRECIATION EXPENSE	1,479	2,924	53,920	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	0	0	459,500		459,500	
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	524,458	652,795	297,820	315,600	347,038	369,600	117%	342,250	108%
Total Operating	375,331	119,505	327,875	337,900	244,990	801,200	237%	820,200	243%
Total Expenditures	899,789	772,300	625,695	653,500	592,028	1,170,800	179%	1,162,450	178%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4434

Fund 59 LANDFILL

LAPOINT LANDFILL

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4434-110 SALARIES	2,533	0	8,838	16,600	12,207	14,500		18,700	
4434-125 P/R TAXES	278	5	676	1,300	1,049	1,300		1,450	
4434-130 BENEFITS	0	0	52	0	0	0		0	
4434-132 GROUP INSURANCE	0	0	0	0	0	0		0	
4434-134 URS RETIREMENT CONTR	0	0	0	0	0	0		0	
4434-230 TRAVEL	0	0	0	0	0	0		0	
4434-250 EQUIP SUPPLIES & MAINT	0	19	0	0	125	0		0	
4434-270 BLDG & GRNDS SUPPLIES & M	580	215	573	600	211	600	100%	600	100%
4434-280 UTILITIES	606	420	301	1,500	909	1,500	100%	1,500	100%
4434-290 TELEPHONE/INTERNET	0	0	0	0	0	0		0	
4434-292 CELL PHONE	367	451	74	0	0	0		0	
4434-310 ENGINEERING	0	380	418	15,000	1,254	10,000	67%	10,000	67%
4434-330 ROLL OFF COSTS	4,851	3,040	2,695	5,000	3,344	5,000	100%	5,000	100%
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	500	500	500	500	100%	500	100%
Total Staff	2,811	5	9,566	17,900	13,256	15,800	88%	20,150	113%
Total Operating	6,404	4,525	4,561	22,600	6,343	17,600	78%	17,600	78%
Total Expenditures	9,215	4,530	14,127	40,500	19,599	33,400	82%	37,750	93%

UINTAH COUNTY

INTERNAL SERVICE FUNDS

<i>TORT LIABILITY</i>	<i>FUND 60</i>
<i>SELF FUND INSURANCE</i>	<i>FUND 63</i>

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 60 TORT LIABILTIY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3110-100 CURRENT PROP. TAX	400,596	398,216	399,387	396,000	293,306	405,000	396,000
3120-100 PRIOR YR DELIN. TAX	15,278	11,517	8,621	15,000	1,333	15,000	20,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	22,763	19,239	23,134	25,000	25,172	25,000	32,000
3190-100 PEN & INT DEL TAX	1,012	797	768	0	413	0	0
3610-000 INTEREST	19,874	8,086	3,044	5,000	0	5,000	5,000
3690-000 REFUNDS/CLAIMS REIMB.	4,300	4,300	4,300	0	4,300	0	0
3810-000 TRANS. FROM GENERAL	0	0	0	0	0	0	0
3890-000 BEG. FUND BALANCE	0	0	0	32,000	0	89,100	89,100
TOTAL TAXES SUMMARY	463,823	442,155	439,254	473,000	324,524	539,100	542,100
TORT LIABILTIY REVENUE	463,823	442,155	439,254	473,000	324,524	539,100	542,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4165

Fund 60 TORT LIABILTIY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	TORT LIABILITY % Chg	Approved 2023	
4165-510 INSURANCE & BONDS	403,289	418,157	412,191	470,000	469,639	536,100	114%	539,100	115%
4165-690 ANADARKO REFUND	2,928	2,928	2,928	3,000	2,928	3,000	100%	3,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	406,217	421,085	415,119	473,000	472,567	539,100	114%	542,100	115%
Total Expenditures	406,217	421,085	415,119	473,000	472,567	539,100	114%	542,100	115%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 63 SELF FUND INSURANCE

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3600-000							
3610-000 INTEREST INCOME	71,656	19,129	3,576	0	0	0	0
3620-000 R/X DRUG REBATES	0	0	1,000	0	0	0	0
3630-000 STOP LOSS REBATE	828,061	84,493	35,192	0	84	0	0
3690-100 HEALTH PREMIUM	3,656,074	0	0	0	0	0	0
3690-200 DENTAL PREMIUM	226,721	0	0	0	0	0	0
3690-300 VISION PREMIUM	66,771	0	0	0	0	0	0
3690-610 COA DISTRICT PREMIUM	711	0	0	0	0	0	0
3690-620 ECON. DISTRICT PREMIUM	0	0	0	0	0	0	0
3690-630 REC. DISTRICT PREMIUM	0	0	0	0	0	0	0
3690-640 EXTENDED HTH/COBRA	28,248	97,914	100,335	50,000	48,961	60,000	60,000
3695-000 UHCSSD PREMIUM	1,026,207	0	0	0	0	0	0
3890-000 RESTRICTED FUND BALANCE	0	0	0	515,500	0	0	0
TOTAL PREMIUM REVENUE	5,904,449	201,536	140,103	565,500	49,045	60,000	60,000
SELF FUND INSURANCE REVENUE	5,904,449	201,536	140,103	565,500	49,045	60,000	60,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4960

Fund 63 SELF FUND INSURANCE

SELF-FUNDED INSURANCE

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4960-210 EMPLOYEE AWARENESS	3,581	250	0	0	0	0		0	
4960-340 BLOMQUIST HALE CONSULT	12,713	14,104	19,368	14,000	(6,740)	0	0%	0	0%
4960-350 WELLNESS ASSESMENT	26,427	449	0	0	0	0		0	
4960-390 OBAMA TAX	1,691	1,748	1,455	1,500	2,132	0	0%	0	0%
4960-510 HEALTH CLAIMS	2,822,852	128,996	0	0	0	0		0	
4960-512 HEALTH CLAIMS ADMIN.	1,985	5	0	0	0	0		0	
4960-514 R/X CLAIMS	606,577	(44)	0	0	0	0		0	
4960-516 R/X CLAIMS ADMIN. FE	0	0	0	0	0	0		0	
4960-518 DENTAL CLAIMS	234,561	3,142	0	0	0	0		0	
4960-520 DENTAL CLAIMS ADMIN.	0	0	0	0	0	0		0	
4960-522 VISION CLAIMS	0	0	0	0	0	0		0	
4960-610 INSURANCE PREMIUM	759	0	1,499,999	500,000	407,438	0	0%	0	0%
4960-620 ECON. DIST REINS. PREM.	0	0	0	0	0	0		0	
4960-630 REC. DIST. REINS. PREM.	0	0	0	0	0	0		0	
4960-640 EXTENDED HTH/COBRA PREM	32,402	60,262	100,410	50,000	77,724	60,000	120%	60,000	120%
4960-690 UHCSSD BXBS REINSURANCE	0	0	0	0	0	0		0	
4960-695 UHCSSD CLAIMS	2,126,053	132,471	0	0	0	0		0	
4960-698 UHCSSD ADMIN. (UCC)	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	5,869,601	341,383	1,621,232	565,500	480,554	60,000	11%	60,000	11%
Total Expenditures	5,869,601	341,383	1,621,232	565,500	480,554	60,000	11%	60,000	11%

UINTAH COUNTY

TRUST AND AGENCY FUNDS

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

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 72 REGIONAL HISTORY CENTER

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3512-210 FINES/DAMAGED/LOST	0	0	0	0	0	0	0
3512-230 SALE OF C/D PHOTOS	12	3	0	0	0	0	0
3512-240 COPIES/MAIN LIBRARY	0	0	0	0	0	0	0
3512-245 COPIES/LOCAL HISTORY	164	143	155	200	238	200	200
3512-248 CARDS	0	0	0	0	0	0	0
3512-300 PUBLICATIONS	8,511	3,535	5,077	5,000	6,454	5,000	5,000
3512-500 OTHER RHC FEES	0	0	0	0	0	0	0
3512-610 PHOTO/LOCAL HISTORY	72	0	0	0	0	0	0
3512-620 SYMP. OF OLD WEST	0	0	0	0	0	0	0
3512-630 DONATIONS	357	127	385	200	530	400	400
3610-000 INTEREST EARNING	5,381	2,190	735	0	0	0	0
3890-000 SURPLUS FUND APPROP.	0	0	0	24,600	0	0	0
TOTAL FINES/DAMAGED/LOST	14,497	5,998	6,352	30,000	7,222	5,600	5,600
REGIONAL HISTORY CENTER REVENUE	14,497	5,998	6,352	30,000	7,222	5,600	5,600

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4580

Fund 72 REGIONAL HISTORY CENTER

RHC TRUST FUND

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4580-210 FINES/DAMAGED/LOST	0	0	0	0	0	0		0	
4580-240 OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0		0	
4580-245 COPIER - RHC	0	0	0	1,000	0	0	0%	0	0%
4580-248 PATRON CARDS	0	0	0	0	0	0		0	
4580-260 NON-CAP EQUIPMENT	0	935	0	4,500	3,071	0	0%	0	0%
4580-300 PRINTING SUPPLIES	2,603	661	1,114	5,000	1,439	5,000	100%	5,000	100%
4580-610 PHOTO - RHC	0	0	0	0	0	0		0	
4580-620 REFERENCE/I.L.L.	0	0	0	0	0	0		0	
4580-630 DONATION EXPENSE	0	0	0	0	0	0		0	
4580-640 CEMETERY MAPPING PROJ	0	0	762	1,500	0	600	40%	600	40%
4580-740 EQUIPMENT PURCHASES	12,780	0	0	18,000	5,814	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	15,383	1,596	1,876	30,000	10,324	5,600	19%	5,600	19%
Total Expenditures	15,383	1,596	1,876	30,000	10,324	5,600	19%	5,600	19%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 73 TAX STABILITY TRUST

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3100-000							
3110-100 TAX TRUST - CURRENT	237,567	6,068	0	0	0	0	0
3120-100 TAX TRUST - DELINQUE	30,252	12,048	6,228	5,100	0	5,100	5,100
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	16,494	7,867	741	0	0	0	0
3190-100 PEN & INT DEL TAX	2,100	923	641	0	0	0	0
3610-000 INTEREST	267,963	176,238	9,915	50,000	16,567	50,000	50,000
3830-000 CONTR. FROM GENERAL	0	0	0	0	0	0	0
TOTAL TAX STABILITY TRUST	554,376	203,144	17,525	55,100	16,567	55,100	55,100
TAX STABILITY TRUST REVENUE	554,376	203,144	17,525	55,100	16,567	55,100	55,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4260

Fund 73 TAX STABILITY TRUST

TAX STABILITY TRUST

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4260-690 ANADARKO REFUND	5,097	5,097	5,097	5,100	0	5,100	100%	5,100	100%
4260-910 TRANSFER TO GENERAL FUND	0	120,956	0	50,000	0	50,000	100%	50,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	5,097	126,053	5,097	55,100	0	55,100	100%	55,100	100%
Total Expenditures	5,097	126,053	5,097	55,100	0	55,100	100%	55,100	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 75 LESTER GIRT FUND

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3600-000							
3610-000 INTEREST EARNINGS	4,316	1,773	598	500	0	500	500
TOTAL MISC. REVENUE	4,316	1,773	598	500	0	500	500
3800-000							
3870-000 PRIVATE CONTRIBUTION	4,703	5,692	13,052	1,500	30,163	1,500	1,500
3890-000 SURPLUS FUNDS APPROP	0	0	0	27,000	0	27,000	27,000
TOTAL CONTRI. & TRANSFER	4,703	5,692	13,052	28,500	30,163	28,500	28,500
LESTER GIRT FUND REVENUE	9,019	7,465	13,650	29,000	30,163	29,000	29,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4320

Fund 75 LESTER GIRT FUND

GIRT TRUST FUND

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4320-320 NEEDY CHILDREN	0	0	4,532	29,000	708	29,000	100%	29,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	4,532	29,000	708	29,000	100%	29,000	100%
Total Expenditures	0	0	4,532	29,000	708	29,000	100%	29,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 76 AVALON CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3400-000							
3410-000 LOT SALES	0	0	300	0	1,200	0	0
TOTAL RESTRICTED-AVALON	0	0	300	0	1,200	0	0
3600-000							
3610-000 INTEREST INCOME	73	29	10	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	3,100	3,100
TOTAL UNRESTRICTED-AVALON	73	29	10	0	0	3,100	3,100
AVALON CEMETERY REVENUE	73	29	310	0	1,200	3,100	3,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 76 AVALON CEMETERY

AVALON SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
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	3,100		3,100	
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	3,100	inf%	3,100	inf%
Total Expenditures	0	0	0	0	0	3,100		3,100	

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 77 DRYFORK CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3313-000 REVITALIZATION GRANT	0	0	0	0	0	0	0
TOTAL REVITALIZATION GRANT	0	0	0	0	0	0	0
3400-000							
3410-000 LOT SALES	0	0	0	0	120	0	0
TOTAL RESTRICTED-DRY FORK	0	0	0	0	120	0	0
3600-000							
3610-000 INTEREST INCOME	1,329	532	175	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	20,000	0	20,000	20,000
TOTAL UNRESTRICTED-DRY FORK	1,329	532	175	20,000	0	20,000	20,000
DRYFORK CEMETERY REVENUE	1,329	532	175	20,000	120	20,000	20,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 77 DRYFORK CEMETERY

DRY FORK SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4590-110 SALARIES	0	0	0	0	0	0		0	
4590-125 P/R TAXES	0	0	0	0	0	0		0	
4590-130 BENEFITS	0	0	0	0	0	0		0	
4590-270 GRNDS MAINTENANCE	0	0	0	20,000	0	20,000	100%	20,000	100%
4590-280 UTILITIES	0	0	0	0	0	0		0	
4590-610 MISC SUPPLIES	0	0	0	0	0	0		0	
4590-710 LAND PURCHASE	0	0	0	0	0	0		0	
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	20,000	0	20,000	100%	20,000	100%
Total Expenditures	0	0	0	20,000	0	20,000	100%	20,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 78 GUSHER CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3400-000							
3410-000 LOT SALES	300	0	0	0	1,500	0	0
TOTAL RESTRICTED-GUSHER	300	0	0	0	1,500	0	0
3600-000							
3610-000 INTEREST INCOME	11	6	2	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-GUSHER	11	6	2	0	0	0	0
GUSHER CEMETERY REVENUE	311	6	2	0	1,500	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 78 GUSHER CEMETERY

GUSHER SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
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 Detail Revenues
for the calendar year 2023

Fund 79 HAYDEN CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3400-000							
3410-000 LOT SALES	300	1,200	0	0	0	0	0
TOTAL RESTRICTED-HAYDEN	300	1,200	0	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	242	103	23	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-HAYDEN	242	103	23	0	0	0	0
HAYDEN CEMETERY REVENUE	542	1,303	23	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 79 HAYDEN CEMETERY

HAYDEN SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4590-270 GRNDS MAINTENANCE	0	0	6,768	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	6,768	0	0	0		0
Total Expenditures	0	0	6,768	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 80 JENSEN CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3400-000							
3410-000 LOT SALES	3,900	900	6,300	0	5,400	0	0
TOTAL RESTRICTED-JENSEN	3,900	900	6,300	0	5,400	0	0
3600-000							
3610-000 INTEREST INCOME	3,095	828	284	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	17,500	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3870-000 PRIVATE CONTRIBUTION	0	0	0	0	0	0	0
3890-000 RESTRICTED FUND BALANCE	0	0	0	0	0	5,000	5,000
TOTAL MISC REVENUE	20,595	828	284	0	0	5,000	5,000
JENSEN CEMETERY REVENUE	24,495	1,728	6,584	0	5,400	5,000	5,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 80 JENSEN CEMETERY

JENSEN SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
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	0	0	5,000		5,000	
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4590-750 CAPITAL IMPROVEMENTS	78,861	1,000	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	78,861	1,000	0	0	0	5,000	inf%	5,000	inf%
Total Expenditures	78,861	1,000	0	0	0	5,000		5,000	

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 81 LAPOINT CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3400-000							
3410-000 LOT SALES	4,080	(660)	3,900	0	2,100	0	0
TOTAL RESTRICTED-LAPOINT	4,080	-660	3,900	0	2,100	0	0
3600-000							
3610-000 INTEREST INCOME	101	52	11	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3870-000 PRIVATE CONTRIBUTIONS	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
3892-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0
TOTAL MISC REVENUE	101	52	11	0	0	0	0
LAPOINT CEMETERY REVENUE	4,181	-608	3,911	0	2,100	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 81 LAPOINT CEMETERY

LAPOINT SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
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	0	3,875	0	0	0	0		0
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0
Total Staff	0	0	0	0	0	0		0
Total Operating	0	3,875	0	0	0	0		0
Total Expenditures	0	3,875	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 82 LEOTA CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3400-000							
3410-000 LOT SALES	0	0	600	0	300	0	0
TOTAL RESTRICTED-LEOTA	0	0	600	0	300	0	0
3600-000							
3610-000 INTEREST INCOME	76	31	12	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	3,900	3,900
3890-000 RESTRICTED FUND BALANCE	0	0	0	0	0	0	0
TOTAL MISC REVENUE	76	31	12	0	0	3,900	3,900
LEOTA CEMETERY REVENUE	76	31	612	0	300	3,900	3,900

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 82 LEOTA CEMETERY

LEOTA SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
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	0	0	3,900		3,900	
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	3,900	inf%	3,900	inf%
Total Expenditures	0	0	0	0	0	3,900		3,900	

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 83 MAESER CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3400-000							
3410-000 LOT SALES	7,800	7,800	13,110	0	12,380	0	0
3490-000 RESTRICTED FUND BALANCE	0	0	0	0	0	0	0
TOTAL RESTRICTED-MAESER	7,800	7,800	13,110	0	12,380	0	0
3600-000							
3610-000 INTEREST INCOME	4,021	1,251	445	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	24,000	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3680-000 OTHER	0	0	0	0	0	0	0
3890-000 RESTRICTED FUND BALANCE	0	0	0	0	0	10,000	10,000
TOTAL MISC REVENUE	28,021	1,251	445	0	0	10,000	10,000
MAESER CEMETERY REVENUE	35,821	9,051	13,555	0	12,380	10,000	10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 83 MAESER CEMETERY

MAESER SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
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	109,120	9,200	0	0	0	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	109,120	9,200	0	0	0	10,000	inf%	10,000	inf%
Total Expenditures	109,120	9,200	0	0	0	10,000		10,000	

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 84 ROCKPOINT CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3300-000							
3340-000 REVITALIZATION GRANT	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	0	0	0	0	0	0	0
3400-000							
3410-000 LOT SALES	20,100	13,200	25,620	0	13,500	0	0
3500-000 RESTITUTION - F.L. WRIGHT	0	0	0	0	0	0	0
TOTAL RESTRICTED-ROCKPOINT	20,100	13,200	25,620	0	13,500	0	0
3600-000							
3610-000 INTEREST INCOME	2,316	1,080	383	0	0	0	0
3620-000 LAND LEASE	900	900	900	0	900	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
TOTAL RESTRICTED- ROCKPOINT	3,216	1,980	1,283	0	900	0	0
3800-000							
3890-000 UNRES. FUND BALANCE	0	0	0	0	0	0	0
3895-000 USE OF TRUST FUNDS	0	0	0	0	0	0	0
TOTAL CONTRI. AND TRANSFERS	0	0	0	0	0	0	0
ROCKPOINT CEMETERY REVENUE	23,316	15,180	26,903	0	14,400	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 84 ROCKPOINT CEMETERY

ROCKPOINT SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
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	1,979	0	0	0		0
4590-620 USE OF TRUST FUNDS	19,744	4,800	10,450	0	0	0		0
4590-710 LAND	0	0	0	0	0	0		0
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0
4590-910 TRANSFER TO GENERAL	0	0	0	0	0	0		0
Total Staff	0	0	0	0	0	0		0
Total Operating	19,744	4,800	12,429	0	0	0		0
Total Expenditures	19,744	4,800	12,429	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 85 TRIDELL CEMETERY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3400-000							
3410-000 LOT SALES	2,100	0	3,900	0	(2,820)	0	0
TOTAL RESTRICTED-TRIDELL	2,100	0	3,900	0	-2,820	0	0
3600-000							
3610-000 INTEREST INCOME	944	349	18	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-TRIDELL	944	349	18	0	0	0	0
TRIDELL CEMETERY REVENUE	3,044	349	3,918	0	-2,820	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 85 TRIDELL CEMETERY

TRIDELL SUMMARY

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023
4590-270 GRNDS MAINTENANCE	0	0	101	0	0	0		0
4590-280 UTILITIES	0	0	203	0	0	0		0
4590-730 USE OF TRUST FUNDS	0	34,980	0	0	0	0		0
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0
4590-910 TRANSFER TO ASSOC.	0	0	0	0	0	0		0
Total Staff	0	0	0	0	0	0		0
Total Operating	0	34,980	304	0	0	0		0
Total Expenditures	0	34,980	304	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues
for the calendar year 2023

Fund 86 COUNTY/CITY CEMETERY ASSO

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	Approved 2023
3481-000							
3481-860 SALE OF LOT - VERNAL	20,220	40,595	31,200	30,000	37,850	30,000	30,000
TOTAL SALE OF CEMETERY LOTS	20,220	40,595	31,200	30,000	37,850	30,000	30,000
3483-000							
3483-760 O & C FEES AVALON	1,600	1,350	1,800	1,000	1,500	1,000	1,000
3483-770 O & C FEES DRYFORK	4,800	8,900	2,300	2,000	3,300	1,000	1,000
3483-780 O & C FEES GUSHER	2,750	450	1,500	1,500	1,000	1,000	1,000
3483-790 O & C FEES HAYDEN	1,300	900	500	500	500	500	500
3483-800 O & C FEES JENSEN	5,150	3,150	5,100	4,500	5,900	5,000	5,000
3483-810 O & C FEES LAPOINT	6,000	6,250	8,800	5,000	6,700	6,000	6,000
3483-820 O & C FEES LEOTA	450	450	0	500	2,100	1,000	1,000
3483-830 O & C FEES MAESER	20,050	17,700	26,250	18,000	23,700	22,000	22,000
3483-840 O & C FEES ROCKPOINT	11,800	10,750	16,100	12,000	16,450	12,000	12,000
3483-850 O & C FEES TRIDELL	4,450	4,550	4,100	2,500	3,800	2,500	2,500
3483-860 O & C FEES VERNAL	36,400	51,775	50,700	37,500	39,900	37,500	37,500
TOTAL OPENING & CLOSING FEES	94,750	106,225	117,150	85,000	104,850	89,500	89,500
3600-000							
3610-000 INTEREST INCOME	14,861	7,390	2,507	0	0	0	0
3620-000 MISC. INCOME	0	1,089	127	325	230	0	0
3620-100 HEADSTONE SETTING FEE	150	8,000	5,850	4,000	6,400	4,000	4,000
3620-200 P CARD REBATE	232	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3640-000 SALE OF FIXED ASSETS	0	0	9,801	25,000	0	0	0
TOTAL MISC. REVENUES	15,243	16,479	18,285	29,325	6,630	4,000	4,000
3800-000							
3830-000 CONTR. FROM UINTAH COUNTY	514,800	460,000	410,554	361,905	361,900	484,600	409,600
3840-000 CONTR. FROM VERNAL CITY	135,621	82,074	47,047	122,500	72,491	75,000	135,000
3870-000 PRIVATE DONATIONS	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	6,400	0	131,700	156,400
TOTAL CONTRIBUTIONS & TRANSF.	650,421	542,074	457,601	490,805	434,391	691,300	701,000
COUNTY/CITY CEMETERY ASSO REVENUE	780,634	705,373	624,236	635,130	583,721	814,800	824,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures
for the calendar year 2023

Dept: 4590

Fund 86 COUNTY/CITY CEMETERY ASSO

COUNTY/CITY CEMETERY ASSO

Account	Actual 2019	Actual 2020	Actual 2021	Budget 2022	YTD Actual 2022	Requested 2023	% Chg	Approved 2023	
4590-110 SALARIES	236,735	225,915	223,197	246,200	244,887	283,200		289,000	
4590-125 P/R TAXES	21,137	20,023	20,759	20,400	18,083	25,500		23,900	
4590-130 BENEFITS	114,263	108,539	10,995	0	23,213	0		0	
4590-132 GROUP INSURANCE	0	0	21,493	61,150	30,405	54,000	88%	71,800	117%
4590-133 OPTIONAL 401K CONTRIBUTIO	0	0	6,736	0	0	0		0	
4590-134 URS RETIREMENT CONTR	0	0	29,696	36,380	26,321	39,100	107%	41,800	115%
4590-220 PUBLIC NOTICES	437	0	0	500	0	500	100%	500	100%
4590-230 TRAVEL	0	0	0	0	0	0		0	
4590-240 OFFICE EXPENSE & SUPPLIES	828	900	783	800	629	800	100%	800	100%
4590-250 EQUIP SUPPLIES & MAINT	30,335	28,487	26,067	25,200	24,401	31,000	123%	31,000	123%
4590-260 NON-CAPITALIZED EQUIPMENT	0	1,000	875	900	834	900	100%	900	100%
4590-270 BLDG & GRNDS SUPPLIES & M	30,227	28,404	25,933	29,000	28,136	34,000	117%	34,000	117%
4590-280 UTILITIES	95,687	97,359	71,403	95,000	76,052	98,000	103%	98,000	103%
4590-290 TELEPHONE/INTERNET	1,926	3,083	2,869	2,500	1,246	3,000	120%	3,000	120%
4590-292 CELL PHONE	0	0	0	0	0	0		0	
4590-310 PROFESSIONAL & TECH	0	0	0	0	0	0		0	
4590-340 SEXTON SUBSISTENCE	0	0	0	0	0	0		0	
4590-350 INDIGENT BURIAL	1,790	0	2,729	3,000	952	3,000	100%	3,000	100%
4590-360 MARKER RELOCATION	0	0	350	400	0	400	100%	400	100%
4590-370 MARKER REPLACEMENT	0	3,315	0	3,500	0	4,000	114%	4,000	114%
4590-490 FUEL, GAS, OIL & REPAIRS	22,834	22,589	25,464	25,000	21,310	29,000	116%	29,000	116%
4590-510 INSURANCE	4,300	4,300	4,300	4,300	4,300	4,300	100%	4,300	100%
4590-599 TRT - TAX	0	0	0	0	0	0		0	
4590-610 UNIFORMS	152	1,194	1,000	1,100	562	1,100	100%	1,100	100%
4590-620 TOP SOIL	0	0	0	0	0	0		0	
4590-730 IMPROV. OTHER THAN BLDS	0	0	0	0	0	0		0	
4590-740 EQUIPMENT PURCHASES	16,964	1,899	0	54,800	54,548	163,000	297%	163,000	297%
4590-790 VERNAL CAPITAL EXPENDITUR	80,868	30,869	14,200	25,000	23,392	40,000	160%	25,000	100%
Total Staff	372,135	354,477	254,951	266,600	286,183	308,700	116%	312,900	117%
Total Operating	286,348	223,399	233,898	368,530	293,088	506,100	137%	511,600	139%
Total Expenditures	658,483	577,876	488,849	635,130	579,271	814,800	128%	824,500	130%

UINTAH COUNTY

***REQUESTED EQUIPMENT
PURCHASES***

December 28, 2022

UINTAH COUNTY BUDGET SUMMARY

2023

DEPARTMENT	ITEM	REQUESTED AMT	APPROVED AMT
10 4115 PURCHASING & GRANT SERVIC	XEROX	\$6,000.00	\$6,000.00
	DEPT TOTAL:	\$6,000.00	\$6,000.00
10 4126 PUBLIC DEFENDER	UNKNOWN	\$2,500.00	\$2,500.00
	DEPT TOTAL:	\$2,500.00	\$2,500.00
10 4134 PERSONNEL DIRECTOR	UNKNOWN		\$3,500.00
	BP-70C31 SHARP COPIER	\$7,000.00	\$0.00
	DEPT TOTAL:	\$7,000.00	\$3,500.00
10 4136 DATA PROCESSING SUMMARY	SCALE CONV SYS REPLACE	\$74,000.00	\$74,000.00
	REPLACEMENT COMPUTERS	\$15,000.00	\$15,000.00
	REPLACE SCANNERS	\$21,000.00	\$14,000.00
	DEPT TOTAL:	\$110,000.00	\$103,000.00
10 4144 RECORDER SUMMARY	NEW SCANNER	\$8,000.00	\$0.00
	DEPT TOTAL:	\$8,000.00	\$0.00
10 4145 ATTORNEY SUMMARY	COMPUTER UPGRADES	\$5,000.00	\$5,000.00
	DEPT TOTAL:	\$5,000.00	\$5,000.00
10 4146 ASSESSOR SUMMARY	VEHICLE	\$40,000.00	\$40,000.00
	DEPT TOTAL:	\$40,000.00	\$40,000.00
10 4150 GEN.MISCELLANEOUS	FLEET REPLACEMENT	\$50,000.00	\$50,000.00

UINTAH COUNTY BUDGET SUMMARY

2023

DEPARTMENT	ITEM	REQUESTED AMT	APPROVED AMT
	DEPT TOTAL:	\$50,000.00	\$50,000.00
10 4212 CORRECTIONS (JAIL)	DRYER	\$25,000.00	\$25,000.00
	CONTROL ROOM INTERCOM	\$5,000.00	\$5,000.00
	SINGLE CELLS	\$20,000.00	\$20,000.00
	LAPTOPS SINGLE CELLS	\$7,500.00	\$7,500.00
	UNKNOWN		\$2,500.00
	DEPT TOTAL:	\$57,500.00	\$60,000.00
10 4260 CHILDRENS JUSTICE CENTER	UNKNOWN	\$7,100.00	\$7,100.00
	DEPT TOTAL:	\$7,100.00	\$7,100.00
10 4410 ROAD DEPARTMENT	2 PPICKUPS	\$100,000.00	\$100,000.00
	BELLY DUMP	\$50,000.00	\$50,000.00
	VAC / JET TRUCK	\$300,000.00	\$300,000.00
	DEPT TOTAL:	\$450,000.00	\$450,000.00
10 4450 WEED	2 TRAILERS	\$7,200.00	\$7,200.00
	DEPT TOTAL:	\$7,200.00	\$7,200.00
10 4610 AG EXTENSION SERVICE	LAPTOP	\$2,000.00	\$2,000.00
	DEPT TOTAL:	\$2,000.00	\$2,000.00

UINTAH COUNTY BUDGET SUMMARY
2023

DEPARTMENT			ITEM	REQUESTED AMT	APPROVED AMT
11	4180	COMMUNITY DEVELOPMENT	VEHICLE	\$50,000.00	\$50,000.00
			COPY MACHINE	\$7,000.00	\$6,000.00
			DRONE EQUIPMENT	\$1,000.00	\$0.00

			DEPT TOTAL:		

UINTAH COUNTY BUDGET SUMMARY
 2023

DEPARTMENT	ITEM	REQUESTED AMT	APPROVED AMT
20 4580 LIBRARY	NETWORKING EQUIPMENT	\$3,000.00	\$3,000.00

	DEPT TOTAL:	\$3,000.00	\$3,000.00

UINTAH COUNTY BUDGET SUMMARY
2023

DEPARTMENT				ITEM	REQUESTED AMT	APPROVED AMT
22	4625	UINTAH CONFERENCE CENTER		UNKNOWN	\$20,000.00	\$20,000.00

DEPT TOTAL:					\$20,000.00	\$20,000.00

UINTAH COUNTY BUDGET SUMMARY
2023

DEPARTMENT			ITEM	REQUESTED AMT	APPROVED AMT
55	4640	WESTERN PARK	MULE	\$11,000.00	\$11,000.00
			PRESSURE WASHER	\$5,000.00	\$5,000.00
			MAN LIFT	\$32,900.00	\$32,900.00

			DEPT TOTAL:	\$48,900.00	\$48,900.00
55	4645	WESTERN HERITAGE MUSEUM	OFFICE COPIER/PRINTER	\$1,500.00	\$1,500.00

			DEPT TOTAL:	\$1,500.00	\$1,500.00

UINTAH COUNTY BUDGET SUMMARY

2023

DEPARTMENT		ITEM	REQUESTED AMT	APPROVED AMT
59	4433	UIN/VERNAL LANDFILL	COMPACTOR	
			\$459,500.00	\$459,500.00

		DEPT TOTAL:	\$459,500.00	\$459,500.00

UINTAH COUNTY BUDGET SUMMARY

2023

DEPARTMENT			ITEM	REQUESTED AMT	APPROVED AMT
86	4590	COUNTY/CITY CEMETERY ASSO	MINI EXCAVATOR	\$78,000.00	\$78,000.00
			UTV	\$20,000.00	\$20,000.00
			ONE TON DIESEL DULLY	\$65,000.00	\$65,000.00

			DEPT TOTAL:	\$163,000.00	\$163,000.00