

UINTAH  
COUNTY

2024  
CALENDAR YEAR ENDING

CERTIFICATION OF BUDGET

ADOPTION OF BUDGET INFORMATION:

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

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

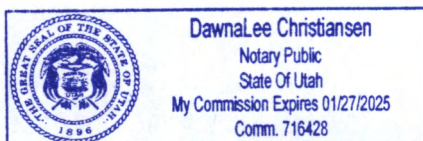
I, the undersigned, certify that the attached budget document is a true and correct copy of the budget of UINTAH County for the calendar year ending DECEMBER 31, 2024 as approved and adopted by resolution no. 12-19-2023R-1 dated DECEMBER 19, 2023. An appropriate public hearing was held on October 24, 2023 for all budgetary funds.

Signed: Michael W. Wilkins  
Michael W. Wilkins  
County Auditor

Subscribed and sworn to this 20th day

Of December, 2023.

DawnaLee Christiansen  
Notary Public



## **RESOLUTION # 12-19-2023 R-1**

### **A RESOLUTION ADOPTING THE 2024 BUDGET**

**WHEREAS**, a public hearing on the 2024 budget was held on the 24th day of October, 2023 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 2024 budget as attached will be adopted for the calendar year 2024.

Enacted by the Board of Uintah County Commissioners on this 19<sup>th</sup> day of December, 2023.

Aye \_\_\_\_\_ Nay *P*

*Brad Horrocks*  
Brad Horrocks

Aye *X* Nay \_\_\_\_\_

*Sonja Norton*  
Sonja Norton

Aye *✓* Nay \_\_\_\_\_

*John Laursen*  
John Laursen

ATTEST:

*Michael W. Wilkins*  
Michael W. Wilkins, Clerk-Auditor

December 19, 2023  
Date



***UINTAH COUNTY  
2024  
APPROVED BUDGET***

December 19, 2023

UINTAH COUNTY GOVERNMENT

Budget Fund Summary Revenues  
for the calendar year 2024

Fund	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
Fund 10 GENERAL	27,926,450	25,747,365	38,238,702	37,342,208	25,897,944	29,508,350	34,066,200
Fund 11 MUNICIPAL SERVICES FUND	6,362,417	5,957,915	6,278,310	6,802,715	5,800,245	6,366,900	7,741,400
Fund 12 ASSESSING & COLLECTING	2,748,982	2,754,481	2,771,981	3,400,300	2,532,165	3,964,500	3,652,800
Fund 15 FLOOD CONTROL	55,292	36,993	54,128	1,070,500	245,875	40,500	40,500
Fund 20 LIBRARY	1,979,257	1,584,891	1,604,506	1,830,850	1,439,349	2,109,100	2,080,000
Fund 21 TRI-COUNTY HEALTH DEPT.	3,447,914	509,938	654,806	677,500	529,604	493,000	535,200
Fund 22 TRANSIENT ROOM TAX	1,203,690	1,474,732	2,329,224	2,866,000	2,892,077	2,342,100	2,882,700
Fund 23 FOOD SERVICE TAX	510,311	588,432	693,695	716,000	533,362	710,000	710,000
Fund 24 DRUG COURT	130,888	116,613	148,798	175,550	137,926	153,800	157,600
Fund 25 ARPA GRANT FUNDS	0	3,471,274	3,499,299	64,000	0	0	0
Fund 26 HISTORIC PRESERVATION	305	101	512	10,000	0	10,000	10,000
Fund 27 B-ROAD FUND	5,412,209	6,217,657	7,112,448	9,888,000	5,261,088	9,386,200	9,832,200
Fund 28 EMERGENCY 911 SERVICES	15,524	5,067	19,740	568,900	643	368,300	368,300
Fund 30 DEBT SERVICE	2,529,338	2,626,594	24,481,985	23,200	0	0	0
Fund 43 MUNICIPAL BLDG. AUTHORITY	2,385,618	527,645	931,331	895,400	1,288,807	2,068,400	2,527,900
Fund 46 CAPITAL PROJECTS	1,157,446	918,502	2,540,664	3,502,000	703,091	2,264,400	2,452,000
Fund 52 UINTAH CARE CENTER	404,169	87,310	-106,407	1,000,000	631,022	600,000	600,000
Fund 55 WESTERN PARK	1,464,984	1,244,617	6,228,190	9,104,100	5,007,573	2,583,600	3,348,100
Fund 57 TELE-COMMUNICATIONS	206,827	142,475	177,638	161,500	150,498	191,800	187,300
Fund 59 LANDFILL	794,465	849,912	905,183	1,200,200	929,975	826,000	1,332,000
Fund 60 TORT LIABILITY	442,155	439,254	452,258	542,100	406,609	539,100	614,200
Fund 63 SELF FUND INSURANCE	201,536	140,103	52,447	60,000	20,627	60,000	60,000
Fund 72 REGIONAL HISTORY CENTER	5,998	6,352	11,062	10,600	5,824	5,600	5,600
Fund 73 TAX STABILITY TRUST	203,144	17,525	-76,803	55,100	56,924	40,000	40,000
Fund 75 LESTER GIRT FUND	7,465	13,650	33,445	29,000	0	29,000	29,000
Fund 76 AVALON CEMETERY	29	310	1,269	3,100	0	3,100	3,100
Fund 77 DRYFORK CEMETERY	532	175	1,012	20,000	0	20,000	20,000
Fund 78 GUSHER CEMETERY	6	2	1,529	0	0	0	0
Fund 79 HAYDEN CEMETERY	1,303	23	73	0	0	0	0
Fund 80 JENSEN CEMETERY	1,728	6,584	6,974	5,000	4,200	5,000	5,000
Fund 81 LAPOINT CEMETERY	-608	3,911	2,218	0	4,500	0	0
Fund 82 LEOTA CEMETERY	31	612	366	3,900	900	3,900	3,900
Fund 83 MAESER CEMETERY	9,051	13,555	14,888	10,000	10,470	10,000	10,000
Fund 84 ROCKPOINT CEMETERY	15,180	26,903	16,698	0	8,220	0	0
Fund 85 TRIDELL CEMETERY	349	3,918	-2,727	0	2,280	0	0
Fund 86 COUNTY/CITY CEMETERY ASSO	705,373	624,236	619,827	824,500	622,207	633,100	810,300
TOTAL REVENUES	60,329,358	56,159,627	99,699,269	82,862,223	55,124,005	65,335,750	74,125,300

UINTAH COUNTY GOVERNMENT

Budget Fund Summary Expenditures  
for the calendar year 2024

Fund	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
Fund 10 GENERAL	28,451,704	22,182,049	38,614,159	37,342,208	31,144,085	34,637,330	93%	34,066,200
Fund 11 MUNICIPAL SERVICES FUND	5,497,984	5,640,144	5,391,301	6,802,715	6,253,882	8,203,750	121%	7,741,400
Fund 12 ASSESSING & COLLECTING	2,605,736	2,372,089	2,719,110	3,400,300	19,341	3,964,500	117%	3,652,800
Fund 15 FLOOD CONTROL	21,922	18,532	478,517	1,070,500	362,361	40,500	4%	40,500
Fund 20 LIBRARY	1,873,448	1,414,229	1,469,655	1,830,850	1,494,367	2,121,300	116%	2,080,000
Fund 21 TRI-COUNTY HEALTH DEPT.	3,769,763	533,365	533,024	677,500	677,324	535,200	79%	535,200
Fund 22 TRANSIENT ROOM TAX	1,704,757	1,722,347	2,253,149	2,866,000	2,570,939	2,936,700	102%	2,882,700
Fund 23 FOOD SERVICE TAX	477,941	539,748	594,547	716,000	689,791	710,000	99%	710,000
Fund 24 DRUG COURT	130,618	96,754	125,606	175,550	67,931	159,500	91%	157,600
Fund 25 ARPA GRANT FUNDS	0	0	6,906,892	64,000	63,680	0		0
Fund 26 HISTORIC PRESERVATION	0	0	0	10,000	45	10,000	100%	10,000
Fund 27 B-ROAD FUND	3,577,382	3,819,070	5,421,136	9,888,000	5,766,702	9,386,200	95%	9,832,200
Fund 28 EMERGENCY 911 SERVICES	0	107,998	383,216	568,900	172,066	368,300	65%	368,300
Fund 30 DEBT SERVICE	2,486,955	2,489,459	25,915,635	23,200	22,828	0		0
Fund 43 MUNICIPAL BLDG. AUTHORITY	9,649,050	598,475	7,781,640	895,400	839,217	2,068,400	231%	2,527,900
Fund 46 CAPITAL PROJECTS	1,540,503	961,576	12,102,528	3,502,000	813,620	2,264,400	65%	2,452,000
Fund 52 UTAH CARE CENTER	600,000	400,000	600,000	1,000,000	1,000,000	600,000	60%	600,000
Fund 55 WESTERN PARK	1,548,696	1,460,265	1,722,786	9,104,100	8,062,911	3,398,800	37%	3,348,100
Fund 57 TELE-COMMUNICATIONS	183,624	141,364	139,776	161,500	117,299	191,800	119%	187,300
Fund 59 LANDFILL	776,830	639,822	596,735	1,200,200	628,945	827,000	69%	1,332,000
Fund 60 TORT LIABILITY	421,085	415,119	472,567	542,100	540,247	539,100	99%	614,200
Fund 63 SELF FUND INSURANCE	341,383	1,621,232	481,190	60,000	25,127	60,000	100%	60,000
Fund 72 REGIONAL HISTORY CENTER	1,596	1,876	10,617	10,600	5,834	5,600	53%	5,600
Fund 73 TAX STABILITY TRUST	126,053	5,097	6,718	55,100	7,302	40,000	73%	40,000
Fund 75 LESTER GIRT FUND	0	4,532	5,045	29,000	7,500	29,000	100%	29,000
Fund 76 AVALON CEMETERY	0	0	0	3,100	0	3,100	100%	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
Fund 79 HAYDEN CEMETERY	0	6,768	0	0	0	0		0
Fund 80 JENSEN CEMETERY	1,000	0	0	5,000	2,670	5,000	100%	5,000
Fund 81 LAPOINT CEMETERY	3,875	0	0	0	0	0		0
Fund 82 LEOTA CEMETERY	0	0	0	3,900	0	3,900	100%	3,900
Fund 83 MAESER CEMETERY	9,200	0	0	10,000	1,800	10,000	100%	10,000
Fund 84 ROCKPOINT CEMETERY	4,800	12,429	0	0	0	0		0
Fund 85 TRIDELL CEMETERY	34,980	304	0	0	0	0		0
Fund 86 COUNTY/CITY CEMETERY ASSO	577,876	488,849	588,701	824,500	751,000	829,200	101%	810,300
TOTAL EXPENDITURES	66,418,761	47,693,492	115,314,25	82,862,223	62,108,814	73,968,580	89%	74,125,300

# **UINTAH COUNTY**

## **GENERAL FUND**

<b>Department Name</b>	<b>#</b>
<i>Commission</i>	<i>4111</i>
<i>Purchasing &amp; Grant Service</i>	<i>4115</i>
<i>Justice Court</i>	<i>4120</i>
<i>Public Defender</i>	<i>4126</i>
<i>CCJJ- Pretrial Services</i>	<i>4128</i>
<i>Human Resources</i>	<i>4134</i>
<i>MIS Processing</i>	<i>4136</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 &amp; Grounds</i>	<i>4161</i>
<i>Public Safety Complex M&amp;O</i>	<i>4162</i>
<i>Emergency Services</i>	<i>4185</i>
<i>Jail Complex</i>	<i>4212</i>
<i>Opioid Funds</i>	<i>4215</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>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 2024

Fund 10 GENERAL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3110-100 GEN. PROP. TAX CURRE	6,317,972	6,849,889	5,536,914	5,437,000	5,088,928	5,437,000	5,437,000
3120-100 PRIOR YRS TAX DELIN.	215,672	173,492	(35,499)	120,500	48,497	118,000	118,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3130-100 GENERAL SALES & USE	1,510,296	3,038,565	4,220,531	3,600,000	4,021,245	3,800,000	3,055,300
3135-000 1/4% SALES TAX	2,059,646	2,511,374	3,084,674	2,800,800	2,507,360	2,900,000	3,000,000
3170-000 REG VEH/ FEE-IN-LIEU	358,510	391,297	398,206	300,000	328,994	315,000	315,000
3190-100 PEN & INT DEL TAX	164,487	195,717	102,584	175,000	60,265	148,800	148,800
TOTAL TAXES SUMMARY	10,626,583	13,160,334	13,307,410	12,433,300	12,055,289	12,718,800	12,074,100
3200-000							
3222-000 MARRIAGE LICENSES	5,722	4,928	5,270	5,600	5,200	5,400	5,400
3222-100 CLERK FEES	0	0	0	0	0	0	0
3229-000 ROAD CUT PERMITS	96,938	152,452	216,230	150,000	214,846	157,500	157,500
TOTAL LICENSES AND PERMITS	102,660	157,380	221,500	155,600	220,046	162,900	162,900
3300-000							
3311-377 ARPA GRANT	0	0	6,468,730	0	9,579	0	0
3313-000 REVITALIZATION FUNDS	88,311	580,351	976,539	2,736,500	168,064	95,500	1,479,500
3314-000 HOMELESS PREVENTION GRANT	0	0	0	0	0	0	0
3315-000 NRCS - CENTRAL CANAL	439,577	102,644	101,105	175,000	326,477	170,000	105,000
3316-000 ATTY'S - VOCA GRANT	177,606	68,788	0	170,000	72,152	170,000	108,100
3316-100 ATTY'S - VICTIM SERVICES	250	0	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
3318-610 REC. TRAILS - RTP GRANT	0	0	0	0	0	0	0
3319-377 LATCF - GRANT	0	0	2,931,479	5,862,958	2,931,479	0	0
3319-480 USDA GRANT - ECON DEV	0	0	0	0	0	0	0
3321-000 WEED SPRAYING (BLM)	15,000	34,999	0	40,000	34,644	40,000	35,000
3331-000 U.S. FISH & GAME INL	16,126	15,155	15,028	15,000	16,816	15,000	15,000
TOTAL INTERGOVEN. REVENUE	736,870	801,937	10,492,881	8,999,458	3,559,211	490,500	1,742,600
3340-000							
3340-110 ELECTION GRANT LT GOVERN	46,922	57,189	891	12,400	2,127	25,000	25,000
3340-200 PREDATOR CONTROL GRANT	8,200	8,400	5,910	12,000	8,400	12,000	12,000
3340-220 AGRC STATE GRANT	19,000	10,536	9,750	89,100	45,100	50,000	50,000
3340-265 OUTDOOR REC GRANT	0	(72)	0	0	0	0	0
3340-312 STATE I.T. SECURITY GRANT	5,000	0	0	97,000	97,000	0	80,000
3340-314 STATE OUTDOOR REC GRANT	0	0	0	0	0	0	0
3340-318 CDBG - HOUSING REHAB.	0	50,291	0	0	0	0	0
3340-325 FIG - OHVR GRANT	0	0	153,761	9,400	12,615	100,000	675,700
3340-328 CCJJ- PRETRIAL SERVICES	0	0	0	239,500	0	0	450,000
3340-400 INDIGENT DEFENSE GRANT	401,640	274,641	511,668	425,800	363,880	425,800	445,800
3340-410 DAGGETT COUNTY IDC	6,550	6,550	6,550	6,550	6,550	6,550	6,500

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 10 GENERAL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3340-505 SHSP GRANT (WMD)	81,950	68,007	174,432	382,000	261,432	350,000	350,000
3340-515 OLIVE REMOVAL GRANT	14,945	13,364	0	34,000	13,490	20,000	10,000
3340-525 CERT - GRANT	0	0	0	3,000	0	0	0
3340-530 SLA - EMPG GRANT	4,685	53,801	45,465	44,500	54,375	45,400	36,000
3340-535 HMEP - GRANT	0	2,500	2,994	4,000	2,800	4,000	4,000
3340-540 BRIC - GRANT	0	0	0	68,700	0	75,000	30,000
3340-560 RURAL CNTY GRANT PROGRAM	160,049	200,000	406,250	475,000	201,484	332,000	361,000
3340-600 STATE TPA GRANT	0	46,500	0	50,000	0	50,000	12,000
3340-618 4-H UCORE GRANT	1,075	0	1,075	2,150	0	0	0
3342-520 BREASTFEEDING MINI-GRANT	1,500	0	0	0	0	0	0
3344-168 CARES GRANT (COVID 19)	4,610,773	465,215	0	0	0	0	0
3346-000 WFS / WIA PROGRAM	0	4,450	(870)	10,000	0	0	0
3360-000 DWR - PILT PAYMENT	9,675	9,675	9,675	9,600	0	9,600	9,600
<b>TOTAL STATE GRANT SUMMARY</b>	<b>5,371,964</b>	<b>1,271,047</b>	<b>1,327,551</b>	<b>1,974,700</b>	<b>1,069,253</b>	<b>1,505,350</b>	<b>2,557,600</b>
<b>3400-000</b>							
3412-000 RECORDING LEGAL DOC	566,086	650,492	506,834	621,000	428,594	600,000	460,000
3415-000 GIS MAPS	419	346	260	1,000	269	500	500
3416-000 CLERK-AUDITOR FEES	45,227	54,446	45,003	55,000	55,248	57,000	60,000
3416-100 JENSEN WELCOME - ADMIN	8,500	0	8,500	8,500	8,500	8,500	8,500
3416-200 CITY ELECTIONS BILLINGS	0	13,584	0	24,000	0	0	0
3417-000 SURVEYORS FEES	4,180	4,690	5,690	4,100	3,460	4,800	4,800
3418-000 TREASURER'S FEES	0	69	0	150	3	100	100
3418-100 ASSESSOR ADM. FEES	14,098	2,053	2	11,400	13,548	5,000	5,000
3418-200 ATTORNEY(NAPLES CITY)	56	0	0	20,000	20,000	20,000	20,000
3419-000 CANDIDACY FILING FEE	4,014	0	6,104	0	0	5,000	5,000
3420-000 MIS DEPT. BILLINGS	0	0	0	0	0	0	0
3421-000 CREDIT CARD FEES	(1,854)	2,795	851	0	25,908	0	0
3422-000 GRAMA REQ. REVENUE	0	0	27,359	0	1,718	0	0
<b>TOTAL CHARGES FOR SERVICES</b>	<b>640,726</b>	<b>728,475</b>	<b>600,603</b>	<b>745,150</b>	<b>557,248</b>	<b>700,900</b>	<b>563,900</b>
<b>3423-000</b>							
3423-100 JAIL REIMB. STATE CORR.	149,316	127,426	111,581	150,000	0	111,600	111,600
3423-120 STATE HOUSING REIMB.	2,359,929	2,045,466	2,671,710	2,918,000	2,660,398	3,355,700	3,337,000
3423-123 SL CO. INMATE HOUSEING	303,482	0	0	0	0	0	0
3423-125 MED. & LEGAL ETC. REIMB.	3,137	59,873	7,191	6,000	5,791	6,000	6,000
3423-130 INMATE HAIR CUT REIM.	2,000	592	0	3,000	0	0	0
3423-132 STATE PROGRAMING REV	55,836	34,655	34,402	55,000	19,504	31,200	31,200
3423-135 MISC. HOUSING REIMB.	38,379	33,437	55,883	40,000	36,638	45,000	45,000
3423-138 JUSTICE COURT BALIFF	0	0	132,756	0	0	0	0
3423-140 BALIFF SERVICES	19,051	27,587	40,947	40,000	33,164	44,000	44,000
3423-145 FINGER PRINT BILLINGS	210	570	820	1,000	590	800	800
3423-148 DNA COLLECTION FEES	150	114	150	0	50	0	0
3423-150 STATE INMATE WORK REIM.	0	0	0	0	0	0	0
3423-155 COURT SECURITY	85,257	78,699	95,456	103,300	111,897	114,000	114,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 10 GENERAL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3423-160 COURT RECOV. (WITNESS FEE	0	19	19	0	19	0	0
3423-170 EXTRADITION CHARGES	6,138	1,765	1,626	2,100	637	2,000	2,000
3423-180 JAIL COMMISSARY REV.	22,828	26,978	30,677	30,000	24,380	27,000	27,000
3423-190 JAIL PAY-PHONE COMM.	47,014	92,900	125,477	45,000	94,214	75,000	75,000
3423-200 JAIL - ATM COMMISSIONS	37	112	62	100	61	100	100
<b>TOTAL JAIL REVENUES</b>	<b>3,092,764</b>	<b>2,530,193</b>	<b>3,308,757</b>	<b>3,393,500</b>	<b>2,987,343</b>	<b>3,812,400</b>	<b>3,793,700</b>
 3425-000							
3425-100 ATTY. GENERAL OFFICE	133,180	167,206	155,650	189,700	147,487	228,000	277,600
3425-110 VOCA - MENTAL HEALTH GRAN	248,048	247,923	261,341	166,900	62,352	170,000	126,800
3425-115 VOCA - VICTIM SERVICES GR	0	0	996	1,000	0	1,000	0
3425-120 NAT. CHILDREN ALL. GRANT	7,000	7,300	15,203	24,000	17,115	20,000	0
3425-150 FRIENDS OF THE CJC	29,305	8,598	9,741	42,400	5,385	25,000	17,200
<b>TOTAL CHILDRENS JUSTICE CENTER</b>	<b>417,533</b>	<b>431,027</b>	<b>442,931</b>	<b>424,000</b>	<b>232,339</b>	<b>444,000</b>	<b>421,600</b>
 3426-000							
3426-100 SHELTER FEES	0	0	0	0	0	0	0
3426-700 VERNAL CITY AGREEMENT	0	0	0	0	0	0	0
3426-800 REVITAL. GRANT - TPS	96,400	0	0	0	0	0	0
3426-850 WFS - HOMELESS GRANT	0	0	0	0	0	0	0
3426-900 FRIENDS OF THE SHELTER	7,910	0	0	0	0	0	0
<b>TOTAL EMERGENCY SHELTER</b>	<b>104,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
 3429-000							
3430-000 B-ROAD BILLINGS	3,044,904	3,328,878	4,207,813	4,688,000	4,059,077	4,443,500	4,327,500
3435-000 FLEET SERVICES BILLING	0	527	1,576	2,000	7,186	2,000	2,000
3445-000 WEED SPRAYING	23,220	25,290	23,634	25,500	13,310	26,000	26,000
<b>TOTAL STREETS &amp; PUBLIC IMPROVE.</b>	<b>3,068,124</b>	<b>3,354,695</b>	<b>4,233,023</b>	<b>4,715,500</b>	<b>4,079,573</b>	<b>4,471,500</b>	<b>4,355,500</b>
 3493-000							
3493-100 4-H/EXTENSION REVENUES	56	464	609	1,000	882	1,000	1,000
<b>TOTAL OTHER MISC. REVENUE</b>	<b>56</b>	<b>464</b>	<b>609</b>	<b>1,000</b>	<b>882</b>	<b>1,000</b>	<b>1,000</b>
 3500-000							
3511-120 DIST. CRT FINE/FORFI	0	0	0	0	0	0	0
3511-140 PROS. SPLIT/CRT APPT. ATT	20,145	31,478	18,264	20,000	22,044	21,000	21,000
3511-150 JUSTICE COURT RESTITUITION	242	369	0	0	0	0	0
3511-200 JUSTICE COURT FINES	255,563	199,717	253,543	350,000	295,083	325,000	300,000
3511-250 JUSTICE CRT SECURITY SURC	46,304	50,671	50,432	90,000	41,841	52,000	50,000
3511-400 NAPLES CITY JUSTICE COURT	25,613	16,757	0	0	39,924	40,000	40,000
3511-450 NAPLIES CRT SECUR. SURCH	1,745	1,025	0	0	0	0	0
3522-000 DRUG BUST CONFISCATIONS	0	0	0	0	0	0	0
<b>TOTAL FINES AND FORFEITURE</b>	<b>349,612</b>	<b>300,017</b>	<b>322,239</b>	<b>460,000</b>	<b>398,892</b>	<b>438,000</b>	<b>411,000</b>

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 10 GENERAL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3600-000							
3610-000 INTEREST	99,078	40,497	185,937	50,000	29,897	75,000	75,000
3610-200 STABILITY TRUST INT.	120,956	0	1,618	50,000	0	0	40,000
3620-120 RENT - FIRE DISTRICT	18,106	18,106	18,106	18,100	18,106	18,100	18,100
3620-125 AP & P RENT	104,872	96,928	96,928	101,500	96,928	97,000	97,000
3620-130 FBI RENT	50,400	50,625	42,189	51,500	40,903	51,500	51,500
3620-135 HIGHWAY PATROL RENT	87,863	88,429	96,468	95,300	104,507	95,300	95,300
3620-140 SITLA LEASE	6,314	1,200	11,000	5,000	9,300	13,200	24,000
3620-143 UBAG RENT	0	3,180	0	0	0	0	0
3620-145 ST. BLDG. M & O REIM	10,536	18,575	10,536	15,000	9,658	15,000	15,000
3620-150 SUNSET BALLROOM RENT	300	900	1,600	2,000	1,750	0	0
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	10,647	18,900	18,252	18,200	18,200
3620-200 P CARD REBATE	10,132	11,210	19,647	10,000	11,721	11,000	11,000
3620-215 OPIOID SETTLEMENT	0	0	0	62,000	180,979	142,900	142,900
3620-230 MISC.	57,901	20,493	19,727	30,000	34,186	35,000	35,000
3620-240 VC LED SIGN	0	0	0	0	0	0	0
3620-338 IDC - DEFENCE CONFERENCE	0	0	0	0	0	0	0
3620-360 CIGNA - WELLNESS	18,791	21,183	32,548	20,000	20,378	0	0
3620-450 UBEC CONFERENCE	2,500	1,500	13,300	9,800	12,600	9,800	10,000
3620-599 TRT - TAX REFUND	7,852	3,333	6,639	6,000	0	6,000	6,000
3620-625 BASIN ENERGY SUMMIT	5,000	58,081	65,700	90,000	74,125	70,000	90,000
3620-630 ECON. DEV. SPONSORSHIP	0	39,587	18,750	37,500	0	25,000	25,000
3620-635 PHENOMECON	0	58,897	132,566	0	0	0	0
3620-640 UB WATER SUMMIT	0	0	0	10,000	0	10,000	10,000
3625-610 BUCKSKIN SHOOTING RANGE	0	290	650	0	1,500	2,000	2,000
3625-620 BUCKSKIN MOTOR SPORTS PAR	1,675	6,000	3,000	3,000	6,990	3,000	3,000
3625-630 BUCKSKIN HILS R.V. PARK	0	0	5,966	10,000	5,826	7,000	7,000
3625-640 TUBING HILL	0	72,899	41,640	45,000	35,220	40,000	40,000
3625-650 DRAG STRIP REVENUE	0	0	0	0	8,435	10,000	10,000
3633-000 AFFORDABLE HOUSING FEES	0	0	0	0	0	0	0
3640-000 SALE OF FIXED ASSETS	179,899	11,651	121,944	20,000	22,430	20,000	20,000
3670-000 CAT FINANCING PROCEEDS	0	0	288,459	0	0	0	0
TOTAL MISC. REVENUE SUMMARY	791,675	633,064	1,255,065	770,100	753,191	784,500	855,500
3780-000							
3780-100 .25% AIRPORT TRAN. TAX	0	0	0	0	0	0	0
3781-000 LANDING FEES	0	0	0	0	0	0	0
3782-000 AVIATION FUEL TAX	13,484	12,439	12,884	13,500	11,941	14,000	14,000
3782-100 FLOWAGE CHARGES	0	0	0	0	0	0	0
3785-000 HANGER RENTALS	0	0	0	0	0	0	0
3790-000 TSA RENT	13,523	13,545	13,480	13,500	12,525	0	0
3791-000 TERMINAL RENT	0	0	0	0	0	0	0
3792-000 CONCESSIONS	0	0	0	0	0	0	0
3793-000 VERNAL CITY REIMB.	0	0	0	0	0	0	0
TOTAL AIRPORT REV. SUMMARY	27,007	25,984	26,364	27,000	24,466	14,000	14,000

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 10 GENERAL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3800-000							
3810-000 ASSESSING & COLLECTING	2,586,395	2,352,748	2,699,769	2,645,000	0	3,964,500	3,652,800
3831-100 CONT FROM PRIV SOURC	171	0	0	0	0	0	0
3831-110 PRIV. DON. - BUCKSKIN HIL	10,000	0	0	0	0	0	0
3890-000 USE FUND BALANCE	0	0	0	1,003,050	0	0	3,460,000
TOTAL CONTRIBUTION & TRNSF	2,596,566	2,352,748	2,699,769	3,648,050	0	3,964,500	7,112,800
GENERAL REVENUE	27,926,450	25,747,365	38,238,702	37,747,358	25,937,733	29,508,350	34,066,200

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures  
for the calendar year 2024

Fund 10 GENERAL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
4111 COMMISSION	632,568	605,787	627,539	667,694	563,821	594,100	89%	583,000
4115 PURCHASING & GRANT SERVIC	0	0	259,006	350,050	286,663	0		0
4120 JUSTICE COURT	374,592	348,318	305,840	300,000	185,827	300,000	100%	390,000
4126 PUBLIC DEFENDER	1,008,781	985,460	986,504	1,126,590	1,011,796	1,171,800	104%	1,196,700
4128 CCJJ - PRETRIAL SERVICES	0	0	0	239,500	53,858	0		450,000
4134 HUMAN RESOURCES	234,116	234,601	264,937	334,800	303,542	466,780	139%	418,400
4136 MIS DEPT	710,941	651,063	793,069	1,080,012	982,808	1,233,400	114%	1,106,800
4139 G.I.S.	243,770	365,367	386,138	490,450	466,393	492,600	100%	394,400
4141 CLERK/AUDITOR	725,668	582,906	606,987	725,900	721,823	946,100	130%	871,000
4143 TREASURER	464,669	332,940	352,370	405,200	365,986	502,300	124%	448,300
4144 RECORDER	667,893	478,293	551,204	754,375	768,033	855,600	113%	720,900
4145 ATTORNEY	1,962,885	1,634,020	1,942,489	2,555,920	2,012,836	2,860,300	112%	2,646,800
4146 ASSESSOR	797,387	766,537	872,215	1,050,750	881,700	1,184,100	113%	1,072,000
4147 COUNTY SURVEYOR	78,876	64,752	69,445	154,100	117,857	110,000	71%	110,000
4150 GENERAL MISC. BUDGET	448,522	424,384	2,569,737	1,488,367	1,143,347	905,500	61%	805,500
4161 BLDG & GROUNDS	729,291	731,772	865,566	990,475	1,037,955	1,215,600	123%	1,221,900
4162 PUBLIC SAFETY COMPLEX M &	738,754	683,399	763,120	747,575	692,609	848,100	113%	801,400
4185 EMERGENCY SERVICES	156,705	147,045	315,674	626,250	550,627	663,800	106%	603,500
4212 JAIL COMPLEX	6,106,961	5,779,214	6,301,912	7,603,750	6,671,135	8,604,200	113%	8,331,400
4215 OPIOID	0	0	0	62,000	13,403	150,800	243%	145,900
4216 CORRECTION SUPPORT SERVIC	0	0	0	0	0	0		0
4260 CHILDRENS JUSTICE CENTER	372,002	348,957	331,916	441,600	290,103	455,200	103%	421,800
4310 PUBLIC HEALTH	0	0	92,500	39,200	39,200	39,200	100%	0
4320 MENTAL HEALTH	188,896	172,010	176,464	178,000	180,522	178,000	100%	195,700
4340 TURNING POINT	359,182	1,039	0	0	0	0		0
4410 ROAD DEPARTMENT	3,638,301	3,666,666	4,373,564	4,705,500	4,169,185	5,699,900	121%	5,869,000
4440 FLEET MANAGEMENT	619,816	541,365	0	0	0	0		0
4450 WEED DEPARTMENT	205,941	173,444	191,829	244,200	237,821	232,300	95%	230,900
4468 AIRPORT	32,209	21,386	13,730	44,000	31,259	14,000	32%	14,000
4565 BUCKSKIN HILLS	66,466	383,160	532,692	1,010,000	516,063	1,087,600	108%	601,200
4590 CEMETERY FUNDS	460,000	410,554	361,900	409,600	409,600	409,600	100%	409,600
4610 AG EXTENS. SERVICE	217,725	162,591	149,443	226,800	155,827	418,300	184%	218,600
4633 AFFORDABLE HOUSING PROJEC	0	0	0	0	0	0		0
4651 GRANT FUNDS	5,242,525	934,096	762,736	3,567,900	1,717,192	1,127,500	32%	1,225,900
4652 ECONOMIC DEVELOPMENT	202,280	337,887	362,468	336,300	244,149	312,300	93%	322,500
4655 ASSOCIATIONS	79,634	104,300	91,951	299,000	238,716	301,300	101%	301,300
4800 GENERAL FUND TRANSFERS	637,204	70,000	12,303,985	4,042,750	4,042,750	1,216,050	30%	1,896,800
4960 TERMINATION BENEFIT COSTS	47,144	38,736	35,229	43,600	39,679	41,000	94%	41,000
Total Expenditures	28,451,704	22,182,049	38,614,159	37,342,208	31,144,085	34,637,330		34,066,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4111

Fund 10 GENERAL

COMMISSION SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4111-110 PERMANENT EMPLOYEES	413,862	416,994	420,938	410,900	350,598	342,500		347,600	
4111-125 P/R TAXES	31,962	30,811	30,846	32,294	25,544	27,400		27,800	
4111-130 EMPLOYEE BENEFITS	164,895	19,259	381	161,100	129,590	143,900		146,000	
4111-132 GROUP INSURANCE	0	32,618	67,418	0	0	0		0	
4111-133 OPTIONAL 401K CONTRIBUTIO	0	14,445	0	0	0	16,900		3,500	
4111-134 URS RETIREMENT CONTR.	0	60,146	71,045	0	0	0		0	
4111-210 SUBSCRIPTIONS & MEMBERSHI	1,130	0	160	500	692	500	100%	500	100%
4111-220 PUBLIC NOTICES	0	250	0	0	0	0		0	
4111-230 TRAVEL	10,227	18,665	22,583	40,000	39,890	40,000	100%	40,000	100%
4111-240 OFFICE EXPENSE & SUPPLIES	2,087	1,920	1,655	6,500	2,553	6,500	100%	2,500	38%
4111-250 EQUIP SUPPLIES & MAINT	0	1,319	1,882	4,000	3,120	4,000	100%	3,000	75%
4111-260 NON-CAPITALIZED EQUIPMENT	0	0	0	2,000	133	2,000	100%	500	25%
4111-290 TELEPHONE/INTERNET	5,779	5,865	4,972	5,000	5,423	5,000	100%	5,500	110%
4111-292 CELL PHONE	0	0	0	1,600	1,569	1,600	100%	1,600	100%
4111-350 CONSULTANT EXPENSES	0	0	0	0	0	0		0	
4111-599 TRT - TAX	739	969	1,026	1,300	1,808	1,300	100%	2,000	154%
4111-620 MISC SERVICES	1,887	2,526	4,633	2,500	2,901	2,500	100%	2,500	100%
Total Staff	610,719	467,064	452,165	604,294	505,732	513,800	85%	521,400	86%
Total Operating	21,849	138,723	175,374	63,400	58,089	80,300	127%	61,600	97%
Total Expenditures	632,568	605,787	627,539	667,694	563,821	594,100	89%	583,000	87%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4115

Fund 10 GENERAL

PURCHASING & GRANT SERVICES

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4115-110 PERMANENT EMPLOYEES	0	0	158,324	203,500	169,602	0		0	
4115-125 P/R TAXES	0	0	11,400	15,650	12,251	0		0	
4115-130 EMPLOYEE BENEFITS	0	0	2,243	100,000	76,815	0		0	
4115-132 GROUP INSURANCE	0	0	44,798	0	0	0		0	
4115-133 OPTIONAL 401K CONTRIBUTIO	0	0	0	0	0	0		0	
4115-134 URS RETIREMENT CONTR.	0	0	25,859	0	0	0		0	
4115-210 SUBSCRIPTIONS & MEMBERSHI	0	0	140	100	0	0	0%	0	0%
4115-220 PUBLIC NOTICES	0	0	592	500	316	0	0%	0	0%
4115-230 TRAVEL	0	0	677	3,000	1,421	0	0%	0	0%
4115-240 OFFICE EXPENSE & SUPPLIES	0	0	9,775	18,100	18,078	0	0%	0	0%
4115-250 EQUIP SUPPLIES & MAINT	0	0	0	500	452	0	0%	0	0%
4115-260 NON-CAPITALIZED EQUIPMENT	0	0	434	500	1,611	0	0%	0	0%
4115-290 TELEPHONE/INTERNET	0	0	836	1,300	1,048	0	0%	0	0%
4115-292 CELL PHONE	0	0	0	400	160	0	0%	0	0%
4115-310 PROF & TECH SERVICES	0	0	0	0	0	0		0	
4115-599 TRT - TAX	0	0	0	100	59	0	0%	0	0%
4115-620 MISC SERVICES	0	0	254	400	0	0	0%	0	0%
4115-740 EQUIPMENT PURCHASES	0	0	3,674	6,000	4,850	0	0%	0	0%
Total Staff	0	0	171,967	319,150	258,668	0		0	
Total Operating	0	0	87,039	30,900	27,963	0		0	
Total Expenditures	0	0	259,006	350,050	286,663	0	0%	0	0%



UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4120

Fund 10 GENERAL

Account	Actual	Actual	Actual	Budget	YTD Actual	Requested	JUSTICE COURT		
	2020	2021	2022	2023	2023	2024	% Chg	Approved	
4120-110 EMPLOYEE SALARIES	211,576	174,464	0	0	0	0		0	
4120-125 P/R TAXES	16,099	13,000	0	0	0	0		0	
4120-130 BENEFITS	126,242	0	0	0	0	0		0	
4120-132 GROUP INSURANCE	0	12,297	0	0	0	0		0	
4120-133 OPTIONAL 401K CONTRIBUTIO	0	5,170	0	0	0	0		0	
4120-134 URS RETIREMENT CONTR.	0	15,406	0	0	0	0		0	
4120-210 SUBSCRIPTIONS & MEMBERSHI	378	(25)	0	0	0	0		0	
4120-230 TRAVEL	288	0	0	0	0	0		0	
4120-240 OFFICE EXPENSE & SUPPLIES	10,556	4,569	0	0	0	0		0	
4120-250 EQUIP SUPPLIES & MAINT	436	0	0	0	0	0		0	
4120-260 NON-CAPITALIZED EQUIPMENT	(1,607)	0	0	0	0	0		0	
4120-290 TELEPHONE/INTERNET	9,189	5,437	0	0	0	0		0	
4120-292 CELL PHONE	250	250	0	0	0	0		0	
4120-310 PROF & TECH SERVICES	32	117,750	305,840	300,000	185,827	300,000	100%	390,000	130%
4120-330 EDUCATION OR TRAINING	0	0	0	0	0	0		0	
4120-450 BALIFF EXPENSES	705	0	0	0	0	0		0	
4120-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4120-599 TRT - TAX	0	0	0	0	0	0		0	
4120-610 COMPUTER SUPPLIES	448	0	0	0	0	0		0	
4120-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	353,917	187,464	0	0	0	0		0	
Total Operating	20,675	160,854	305,840	300,000	185,827	300,000	100%	390,000	130%
Total Expenditures	374,592	348,318	305,840	300,000	185,827	300,000	100%	390,000	130%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4126

Fund 10 GENERAL

PUBLIC DEFENDER

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4126-110 PERMANENT EMPLOYEES	173,347	173,547	181,197	192,700	186,986	214,200		186,900	
4126-125 P/R TAXES	13,343	13,160	13,176	15,500	13,878	19,300		16,800	
4126-130 EMPLOYEE BENEFITS	78,151	8,652	156	74,190	52,495	83,600		72,900	
4126-132 GROUP INSURANCE	0	14,230	21,616	0	0	0		0	
4126-133 OPTIONAL 401K CONTRIBUTIO	0	5,693	0	0	0	10,500		1,900	
4126-134 URS RETIREMENT CONTR.	0	26,371	30,755	0	0	0		0	
4126-210 SUBSCRIPTION & MEMBERSHIP	6,502	77	115	2,200	0	2,200	100%	2,200	100%
4126-230 TRAVEL/CLE - LD	1,341	4,195	5,091	4,500	3,438	4,500	100%	4,500	100%
4126-235 CONTRACT DEF/ CLE & MILEA	2,339	607	22,974	500	28,683	500	100%	500	100%
4126-236 CONTRACTOR TRAVEL/CLE	0	0	0	2,500	1,510	2,500	100%	2,500	100%
4126-238 TRAVEL/EDUCATON - GB	2,995	0	0	1,500	609	1,500	100%	1,500	100%
4126-240 OFFICE SUPPLIES	5,504	2,622	3,323	3,500	2,124	3,500	100%	3,500	100%
4126-260 NON-CAPITALIZED EQUIP.	6,924	1,642	172	2,100	743	2,300	110%	2,300	110%
4126-290 TELEPHONE/INTERNET	1,764	1,544	1,909	2,000	1,678	2,000	100%	2,000	100%
4126-292 CELL PHONE	720	0	390	1,000	960	800	80%	800	80%
4126-310 PUBLIC DEF. CONTRACTS	357,288	354,576	357,288	436,000	394,656	440,000	101%	494,000	113%
4126-311 JUSTICE COURT CONTRACT	0	0	0	0	0	54,000		54,000	
4126-312 JUVENILE COURT CONTRACTS	249,480	244,090	224,220	186,400	174,250	142,700	77%	142,700	77%
4126-315 CONFLICT CASES	26,229	39,363	45,763	118,600	85,208	104,300	88%	104,300	88%
4126-318 DEFENSE RESOURCES	27,061	58,151	38,538	45,000	31,451	45,000	100%	45,000	100%
4126-320 APPEALS	0	0	0	0	0	0		0	
4126-325 TRANSCRIPTS	6,993	3,741	7,198	5,000	3,875	5,000	100%	5,000	100%
4126-330 ST. INDIGENT DEFENSE FUND	22,724	21,878	19,592	19,300	19,206	19,300	100%	19,300	100%
4126-332 TITLE IV E - GRANT	0	0	0	0	426	0		20,000	
4126-560 LEASE PAYMENTS	9,500	9,500	9,500	9,500	9,500	9,500	100%	9,500	100%
4126-599 TRT - TAX	0	57	32	0	120	0		0	
4126-640 MANAGEMENT SOFTWARE	0	0	0	2,100	0	2,100	100%	2,100	100%
4126-650 SPECIAL PROJECTS	16,576	0	3,499	0	0	0		0	
4126-740 EQUIPMENT PURCHASES	0	1,764	0	2,500	0	2,500	100%	2,500	100%
Total Staff	264,841	195,359	194,529	282,390	253,359	317,100	112%	276,600	98%
Total Operating	743,940	790,101	791,975	844,200	758,437	854,700	101%	920,100	109%
Total Expenditures	1,008,781	985,460	986,504	1,126,590	1,011,796	1,171,800	104%	1,196,700	106%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4128

Fund 10 GENERAL

CCJJ - PRETRIAL SERVICES

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4128-110 PERMANENT EMPLOYEES	0	0	0	59,000	29,395	0		178,000	
4128-125 P/R TAXES	0	0	0	5,300	2,215	0		16,000	
4128-130 EMPLOYEE BENEFITS	0	0	0	21,500	7,635	0		95,000	
4128-230 TRAVEL	0	0	0	0	0	0		500	
4128-240 OFFICE SUPPLIES	0	0	0	2,900	5,374	0	0%	1,000	34%
4128-260 NON-CAPITALIZED EQUIP.	0	0	0	0	2,023	0		2,400	
4128-290 TELEPHONE/INTERNET	0	0	0	1,600	0	0	0%	0	0%
4128-292 CELL PHONE	0	0	0	0	0	0		0	
4128-315 DRUG TESTING	0	0	0	800	165	0	0%	1,000	125%
4128-330 EDUCATION & TRAINING	0	0	0	0	0	0		2,500	
4128-560 LEASE PAYMENTS	0	0	0	0	0	0		33,700	
4128-599 TRT - TAX	0	0	0	0	0	0		0	
4128-610 ATR FUNDING	0	0	0	2,500	34	0	0%	0	0%
4128-640 SOFTWARE	0	0	0	3,800	3,658	0	0%	3,500	92%
4128-730 BUILDING IMPROVMENTS	0	0	0	133,900	0	0	0%	103,900	78%
4128-740 EQUIPMENT PURCHASES	0	0	0	8,200	3,359	0	0%	12,500	152%
Total Staff	0	0	0	85,800	39,245	0		289,000	337%
Total Operating	0	0	0	153,700	14,613	0		161,000	105%
Total Expenditures	0	0	0	239,500	53,858	0	0%	450,000	188%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4134

Fund 10 GENERAL

PERSONNEL DIRECTOR

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4134-110 SALARIES	107,398	119,990	135,703	139,900	139,320	212,200		188,400	
4134-125 P/R TAXES	8,646	9,344	10,214	10,500	10,260	19,100		17,000	
4134-130 BENEFITS	60,368	8,067	144	65,850	60,384	99,700		88,500	
4134-132 GROUP INSURANCE	0	14,439	33,294	0	0	0		0	
4134-133 OPTIONAL 401K CONTRIBUTIO	0	3,823	0	0	0	7,600		1,900	
4134-134 URS RETIREMENT CONTR.	0	17,701	23,309	0	0	0		0	
4134-210 SUBSCRIPTIONS & MEMBERSHI	700	339	1,375	1,300	1,230	2,000	154%	2,000	154%
4134-230 TRAVEL	2,088	2,388	1,528	5,000	4,855	5,000	100%	6,000	120%
4134-240 OFFICE EXPENSE & SUPPLIES	1,763	2,171	2,490	2,400	1,833	3,000	125%	3,000	125%
4134-245 POLICY & PROCEDURE	25	0	0	0	0	0		0	
4134-248 BCI CHECKS	0	0	0	0	390	0		2,000	
4134-250 EQUIP SUPPLIES & MAINT	1,065	45	139	250	579	1,000	400%	1,000	400%
4134-260 NON-CAPITALIZED EQUIP	602	600	516	2,000	427	1,000	50%	1,000	50%
4134-290 TELEPHONE/INTERNET	2,705	2,144	2,220	3,000	2,246	3,000	100%	3,000	100%
4134-292 CELL PHONE	(30)	200	0	400	0	480	120%	800	200%
4134-310 PROF & TECH SERVICES	6,623	7,400	8,446	40,000	39,519	45,000	112%	40,000	100%
4134-330 EDUCATION OR TRAINING	1,879	1,482	2,516	4,000	3,977	4,000	100%	5,000	125%
4134-335 HR TRAININGS	0	0	3,056	4,500	4,682	4,500	100%	4,500	100%
4134-340 EMPLOYEE APPRECIATIO	10,372	6,048	6,644	10,000	9,160	10,000	100%	10,000	100%
4134-350 CAREER SERVICE COMM. EXP.	508	3,563	2,526	2,000	0	2,000	100%	2,000	100%
4134-360 WELLNESS PROGRAM	20,927	33,022	24,767	40,000	23,659	40,000	100%	40,000	100%
4134-599 TRT - TAX	37	156	272	200	341	200	100%	300	150%
4134-740 EQUIPMENT PURCHASES	8,440	1,679	5,778	3,500	680	7,000	200%	2,000	57%
Total Staff	176,412	137,401	146,061	216,250	209,964	331,000	153%	293,900	136%
Total Operating	57,704	97,200	118,876	118,550	93,578	135,780	115%	124,500	105%
Total Expenditures	234,116	234,601	264,937	334,800	303,542	466,780	139%	418,400	125%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4136

Fund 10 GENERAL

DATA PROCESSING SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4136-110 PERMANENT EMPLOYEES	332,444	362,527	393,699	457,800	430,065	573,900		503,000	
4136-125 P/R TAXES	25,713	26,696	28,675	34,312	31,937	51,700		45,300	
4136-130 EMPLOYEE BENEFITS	159,711	17,704	1,937	195,400	164,166	269,700		236,400	
4136-132 GROUP INSURANCE	0	33,932	70,954	0	0	0		0	
4136-133 OPTIONAL 401K CONTRIBUTIO	0	10,566	0	0	0	28,200		5,600	
4136-134 URS RETIREMENT CONTR	0	51,770	66,494	0	0	0		0	
4136-210 SUBSCRIPTIONS & MEMBERSHI	50	50	0	200	160	200	100%	200	100%
4136-230 TRAVEL	0	58	2,081	1,500	1,868	3,500	233%	3,500	233%
4136-240 OFFICE EXPENSE & SUPPLIES	315	159	167	500	490	600	120%	600	120%
4136-250 EQUIP SUPPLIES & MAINT	26,303	30,672	40,803	38,000	30,091	51,000	134%	51,000	134%
4136-260 NON-CAPITALIZED EQUIPMENT	2,989	2,528	2,599	3,000	0	4,500	150%	4,500	150%
4136-290 TELEPHONE/INTERNET	5,541	3,647	4,221	10,000	4,408	10,000	100%	5,500	55%
4136-292 CELL PHONE	1,440	1,440	1,620	2,600	1,920	5,500	212%	2,500	96%
4136-310 PROF & TECH	0	0	0	0	0	0		0	
4136-320 EDUCATION OR TRAINING	4,326	1,196	1,125	10,000	5,614	10,000	100%	10,000	100%
4136-490 FUEL, GAS, OIL & REPAIRS	0	0	26	1,500	213	2,500	167%	1,500	100%
4136-599 TRT - TAX	0	0	91	200	120	200	100%	200	100%
4136-620 MISC SERVICES	1,291	170	6,099	9,000	7,459	12,000	133%	12,000	133%
4136-650 PROGRAMS & MAINTENANCE	106,783	67,948	106,360	213,000	212,180	114,900	54%	130,000	61%
4136-740 EQUIPMENT PURCHASES	44,035	40,000	66,118	103,000	92,117	95,000	92%	95,000	92%
Total Staff	517,868	406,927	424,311	687,512	626,168	895,300	130%	784,700	114%
Total Operating	193,073	244,136	368,758	392,500	356,640	338,100	86%	322,100	82%
Total Expenditures	710,941	651,063	793,069	1,080,012	982,808	1,233,400	114%	1,106,800	102%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4139

Fund 10 GENERAL

GIS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4139-110 SALARIES	140,712	188,649	211,756	221,100	214,619	227,500		192,800	
4139-125 P/R TAXES	10,918	14,365	15,880	16,500	15,918	20,500		17,400	
4139-130 BENEFITS	66,090	11,109	234	89,450	83,220	95,500		81,000	
4139-132 GROUP INSURANCE	0	16,753	41,123	0	0	0		0	
4139-133 OPTIONAL 401K CONTRIBUTIO	0	5,516	0	0	0	11,300		1,600	
4139-134 URS RETIREMENT CONTR.	0	28,982	38,430	0	0	0		0	
4139-210 SUBSCRIPTIONS & MEMBERSHI	0	0	0	300	285	300	100%	300	100%
4139-230 TRAVEL	479	1,670	1,682	6,750	2,804	6,800	101%	6,800	101%
4139-240 OFFICE EXPENSE & SUPPLIES	2,179	2,233	2,798	3,000	2,390	3,000	100%	3,000	100%
4139-250 EQUIP SUPPLIES & MAINT	48	84	1,967	500	99	500	100%	500	100%
4139-260 NON-CAPITALIZED EQUIPMENT	0	0	694	0	0	0		0	
4139-290 TELEPHONE/INTERNET	993	894	1,862	2,000	1,379	2,000	100%	2,000	100%
4139-292 CELL PHONE	720	990	1,080	1,100	990	1,100	100%	1,100	100%
4139-310 AERIAL PHOTOGRAPHY	0	52,900	0	0	0	0		0	
4139-330 EDUCATION OR TRAINING	0	745	1,739	2,250	1,360	2,300	102%	2,300	102%
4139-428 ROAD CUT EXPENSE	0	2,117	1,055	1,500	865	1,500	100%	0	0%
4139-435 SIGNS & SAFETY	0	7,088	25,311	27,200	27,087	25,000	92%	0	0%
4139-480 GIS SUPPLIES	0	0	12	0	0	0		0	
4139-490 FUEL, GAS, OIL & REPAIRS	1,903	11,482	13,778	17,400	15,784	17,400	100%	17,400	100%
4139-599 TRT - TAX	40	102	47	0	131	0		0	
4139-610 MOTORIZED TRAILS	0	0	0	1,000	0	30,000	3000%	30,000	3000%
4139-650 GIS PROGRAMS	19,688	19,688	20,940	27,900	27,900	32,900	118%	33,200	119%
4139-740 EQUIPMENT PURCHASES	0	0	5,750	72,500	71,562	15,000	21%	5,000	7%
Total Staff	217,720	214,123	227,870	327,050	313,757	343,500	105%	291,200	89%
Total Operating	26,050	151,244	158,268	163,400	152,636	149,100	91%	103,200	63%
Total Expenditures	243,770	365,367	386,138	490,450	466,393	492,600	100%	394,400	80%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4141

Fund 10 GENERAL

CLERK-AUDITOR

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4141-110 PERMANENT EMPLOYEES	365,910	316,046	323,672	375,100	393,340	440,400		406,400	
4141-125 P/R TAXES	27,986	23,592	23,286	27,850	27,418	39,600		36,600	
4141-130 EMPLOYEE BENEFITS	165,800	15,573	507	174,050	173,615	220,200		203,200	
4141-132 GROUP INSURANCE	0	37,427	65,490	0	0	0		0	
4141-133 OPTIONAL 401K CONTRIBUTIO	0	10,547	0	0	0	21,700		4,100	
4141-134 URS RETIREMENT CONTR.	0	47,251	58,111	0	0	0		0	
4141-210 SUBSCRIPTIONS & MEMBERSHI	0	230	470	400	188	400	100%	400	100%
4141-220 PUBLIC NOTICES	0	0	52	100	10	100	100%	100	100%
4141-230 TRAVEL	676	942	2,929	4,500	3,776	7,000	156%	7,000	156%
4141-240 OFFICE EXPENSE & SUPPLIES	10,962	12,141	8,067	12,000	8,244	12,000	100%	12,000	100%
4141-245 WARRANTS	489	3,839	5,501	9,000	8,952	5,000	56%	5,000	56%
4141-250 EQUIP SUPPLIES & MAINT	2,641	947	1,268	2,500	2,326	2,500	100%	2,500	100%
4141-255 COPIER LEASE & EXPENSE	4,268	5,084	4,844	6,000	4,019	6,000	100%	6,000	100%
4141-260 NON-CAPITALIZED EQUIPMENT	124	1,543	832	2,500	1,939	2,500	100%	2,500	100%
4141-290 TELEPHONE/INTERNET	6,658	4,801	5,069	8,500	4,707	8,500	100%	6,000	71%
4141-292 CELL PHONE	0	0	0	0	0	0		0	
4141-310 PROF & TECH SERVICES	4,113	2,746	5,002	4,500	4,291	5,000	111%	5,000	111%
4141-330 EDUCATION OR TRAINING	319	1,008	1,059	3,000	3,151	6,000	200%	6,000	200%
4141-360 JURY & WITNESS	(19)	37	0	1,000	0	1,000	100%	0	0%
4141-370 ELECTIONS	118,989	71,835	81,970	70,700	59,428	140,000	198%	140,000	198%
4141-460 PASSPORT MAILING FEES	473	1,959	3,345	2,000	4,823	5,000	250%	5,000	250%
4141-470 MAY TAX SALE EXPENSE	4,782	6,250	4,891	9,000	10,251	10,000	111%	10,000	111%
4141-475 VALUATION NOTICES	9,903	9,668	10,326	13,000	10,944	13,000	100%	13,000	100%
4141-599 TRT - TAX	14	50	296	200	401	200	100%	200	100%
4141-740 EQUIPMENT PURCHASES	1,580	9,390	0	0	0	0		0	
Total Staff	559,696	355,211	347,465	577,000	594,373	700,200	121%	646,200	112%
Total Operating	165,972	227,695	259,522	148,900	127,450	245,900	165%	224,800	151%
Total Expenditures	725,668	582,906	606,987	725,900	721,823	946,100	130%	871,000	120%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4143

Fund 10 GENERAL

TREASURER SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4143-110 PERMANENT EMPLOYEES	303,442	208,739	212,488	236,000	220,898	284,700		255,800	
4143-125 P/R TAXES	22,356	15,440	15,442	17,500	15,704	25,600		23,000	
4143-130 EMPLOYEE BENEFITS	105,057	13,392	312	109,700	93,988	131,000		117,700	
4143-132 GROUP INSURANCE	0	26,046	51,447	0	0	0		0	
4143-133 OPTIONAL 401K CONTRIBUTIO	0	6,524	0	0	0	13,800		2,600	
4143-134 URS RETIREMENT CONTR	0	32,136	38,449	0	0	0		0	
4143-210 SUBSCRIPTIONS & MEMBERSHI	75	171	75	200	0	200	100%	200	100%
4143-220 PUBLIC NOTICES	6,174	3,973	4,611	6,800	2,007	6,800	100%	6,800	100%
4143-230 TRAVEL	636	1,282	3,510	4,000	5,571	8,000	200%	8,000	200%
4143-240 OFFICE EXPENSE & SUPPLIES	4,202	6,344	5,430	6,500	6,169	6,500	100%	6,500	100%
4143-245 POSTAGE	1,845	4,072	5,063	5,000	4,534	5,000	100%	5,000	100%
4143-250 EQUIP SUPPLIES & MAINT	62	257	16	300	521	300	100%	300	100%
4143-260 NON-CAPITALIZED EQUIPMENT	0	300	765	800	777	2,000	250%	2,000	250%
4143-290 TELEPHONE/INTERNET	3,756	2,869	2,888	4,300	1,918	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	52	0	400	300	400	100%	2,400	600%
4143-460 TAX NOTICES & MAILIN	10,815	11,305	11,750	13,500	13,499	13,500	100%	13,500	100%
4143-510 INSURANCE	0	0	0	0	0	0		0	
4143-599 TRT - TAX	0	38	124	200	100	200	100%	200	100%
4143-740 EQUIPMENT PURCHASES	6,249	0	0	0	0	0		0	
Total Staff	430,855	237,571	228,242	363,200	330,590	441,300	122%	396,500	109%
Total Operating	33,814	95,369	124,128	42,000	34,591	61,000	145%	51,800	123%
Total Expenditures	464,669	332,940	352,370	405,200	365,986	502,300	124%	448,300	111%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4144

Fund 10 GENERAL

RECORDER SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4144-110 PERMANENT EMPLOYEES	317,177	288,026	314,535	339,900	361,480	467,500		396,700	
4144-125 P/R TAXES	23,895	21,136	22,570	24,925	25,616	42,100		35,700	
4144-130 EMPLOYEE BENEFITS	167,933	20,213	517	175,450	170,503	245,300		208,200	
4144-132 GROUP INSURANCE	0	42,938	99,895	0	0	0		0	
4144-133 OPTIONAL 401K CONTRIBUTIO	0	9,602	0	0	0	22,900		4,000	
4144-134 URS RETIREMENT CONTR	0	42,436	53,498	0	0	0		0	
4144-210 SUBSCRIPTIONS & MEMBERSHI	210	275	210	300	210	300	100%	300	100%
4144-230 TRAVEL	2,736	3,765	5,078	7,000	6,788	8,000	114%	8,000	114%
4144-240 OFFICE EXPENSE & SUPPLIES	6,922	5,717	7,563	7,500	7,292	7,500	100%	7,500	100%
4144-250 EQUIP SUPPLIES & MAINT	9,960	12,379	11,222	13,000	11,705	14,000	108%	14,000	108%
4144-260 NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0		0	
4144-290 TELEPHONE/INTERNET	5,672	4,504	5,339	4,500	4,092	7,000	156%	5,500	122%
4144-310 MICROFILM / PRESERVATION	123,413	23,693	23,993	165,500	164,450	24,000	15%	24,000	15%
4144-312 RECORDER APPEALS	0	0	0	0	0	10,000		10,000	
4144-330 EDUCATION OR TRAINING	3,146	3,568	4,945	5,000	4,671	6,500	130%	6,500	130%
4144-599 TRT - TAX	103	41	333	300	251	500	167%	500	167%
4144-620 MISC SERVICES	0	0	0	0	0	0		0	
4144-740 EQUIPMENT PURCHASES	6,726	0	1,506	11,000	10,975	0	0%	0	0%
Total Staff	509,005	329,375	337,622	540,275	557,599	754,900	140%	640,600	119%
Total Operating	158,888	148,918	213,582	214,100	210,434	100,700	47%	80,300	38%
Total Expenditures	667,893	478,293	551,204	754,375	768,033	855,600	113%	720,900	96%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4145

Fund 10 GENERAL

ATTORNEY SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4145-110 PERMANENT EMPLOYEES	1,196,841	1,086,660	1,170,652	1,457,800	1,234,894	1,527,300		1,493,600	
4145-125 P/R TAXES	94,060	81,832	86,837	108,500	91,614	137,500		134,400	
4145-130 BENEFITS	558,449	62,838	1,337	611,000	481,009	717,800		702,000	
4145-132 GROUP INSURANCE	0	114,102	252,632	0	0	0		0	
4145-133 OPTIONAL 401K CONTRIBUTIO	0	31,711	0	0	0	76,400		15,000	
4145-134 URS RETIREMENT CONTR	0	159,238	213,953	0	0	0		0	
4145-210 SUBSCRIPTIONS & MEMBERSHI	10,800	8,187	1,992	4,400	2,267	4,400	100%	4,400	100%
4145-211 LAW LIBRARY	18,441	18,876	21,705	18,800	22,865	19,800	105%	19,800	105%
4145-220 PUBLIC NOTICES	225	471	1,618	2,500	209	2,500	100%	2,500	100%
4145-228 CIVIL CASE TRAVEL	356	1,031	2,206	3,000	5,929	5,000	167%	5,000	167%
4145-230 TRAVEL/EDU - JAYMON	311	1,358	2,491	4,500	6,896	5,000	111%	5,000	111%
4145-231 TRAVEL/EDU. - BO	0	0	0	2,000	341	2,500	125%	2,500	125%
4145-232 TRAVEL/EDU - ANTHONY	79	250	646	2,000	875	2,500	125%	2,500	125%
4145-233 TRAVEL/EDU. - JON	389	536	1,815	2,000	114	2,500	125%	2,500	125%
4145-234 TRAVEL/EDU. - LOREN	679	(1)	1,076	2,000	1,677	2,500	125%	2,500	125%
4145-235 TRAVEL/EDU. - JARELL	184	150	1,273	2,000	489	2,500	125%	2,500	125%
4145-236 TRAVEL/EDU. - TEGAN	389	932	1,631	2,000	507	2,500	125%	2,500	125%
4145-237 TRAVEL/EDU. - NEW ATTORNE	453	862	2,302	2,000	770	2,000	100%	2,000	100%
4145-238 TRAVEL/EDU. - INVESTIGATO	2,545	1,906	792	1,500	46	2,000	133%	2,500	167%
4145-239 LOCAL COURT TRAVEL	61	0	0	500	0	500	100%	500	100%
4145-240 OFFICE EXPENSE & SUPPLIES	7,854	5,326	4,928	4,000	3,908	4,000	100%	4,000	100%
4145-250 EQUIP SUPPLIES & MAINT	1,349	140	109	1,500	1,218	1,500	100%	1,500	100%
4145-260 NON-CAPITALIZED EQUIPMENT	258	320	240	1,500	0	1,500	100%	1,500	100%
4145-290 TELEPHONE/INTERNET	15,758	11,668	11,565	15,300	10,559	15,300	100%	15,300	100%
4145-292 CELL PHONE	1,350	720	720	3,000	790	3,000	100%	3,000	100%
4145-310 PROF & TECH SERVICES	3,035	6,014	1,621	6,600	6,403	6,600	100%	6,600	100%
4145-312 CONSULTING	0	0	0	100,320	100,395	114,700	114%	114,700	114%
4145-315 OUTSIDE ATTORNEY COSTS	0	0	132,157	155,000	18,797	155,000	100%	55,000	35%
4145-320 VICTIM ADVOCATE	18,144	9,355	1,494	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	0	0	0	0	0	0		0	
4145-330 OFFICE STAFF TRAINING	184	658	1,585	3,000	2,640	4,000	133%	4,000	133%
4145-360 OUTSIDE WITNESSES	1,180	1,242	4,663	7,000	101	7,000	100%	7,000	100%
4145-450 INVESTIGATOR COSTS	4,729	0	996	5,500	996	5,500	100%	5,500	100%
4145-490 FUEL, GAS, OIL & REPAIRS	687	680	595	2,500	1,813	2,500	100%	2,500	100%
4145-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4145-599 TRT - TAX	303	217	342	0	252	300		300	
4145-650 COURT SOFTWARE/MAINT	11,054	23,715	12,626	17,700	12,263	17,700	100%	17,700	100%
4145-740 EQUIPMENT PURCHASES	12,738	3,026	3,890	5,000	2,199	5,000	100%	5,000	100%
Total Staff	1,849,350	1,231,330	1,258,826	2,177,300	1,807,517	2,382,600	109%	2,330,000	107%
Total Operating	113,535	402,690	683,663	378,620	205,309	477,700	126%	316,800	84%
Total Expenditures	1,962,885	1,634,020	1,942,489	2,555,920	2,012,836	2,860,300	112%	2,646,800	104%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4146

Fund 10 GENERAL

ASSESSOR SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4146-110 PERMANENT EMPLOYEES	420,375	432,193	460,796	492,600	471,391	592,300		541,200	
4146-125 P/R TAXES	31,999	33,479	34,528	36,800	34,972	53,300		48,700	
4146-130 EMPLOYEE BENEFITS	224,564	25,750	(8,155)	209,950	183,926	254,700		232,700	
4146-132 GROUP INSURANCE	0	47,844	126,415	0	0	0		0	
4146-133 OPTIONAL 401K CONTRIBUTIO	0	14,378	0	0	0	26,900		5,500	
4146-134 URS RETIREMENT CONTR	0	64,538	80,534	0	0	0		0	
4146-210 SUBSCRIPTIONS & MEMBERSHI	520	620	828	1,000	1,020	1,500	150%	1,500	150%
4146-230 TRAVEL	1,115	3,519	6,460	12,000	7,431	12,000	100%	12,000	100%
4146-240 OFFICE EXPENSE & SUPPLIES	3,122	3,185	4,328	4,500	2,528	4,500	100%	4,500	100%
4146-250 EQUIP SUPPLIES & MAINT	1,212	1,047	1,276	3,500	889	3,500	100%	2,500	71%
4146-260 NON-CAPITALIZED EQUIPMENT	0	0	0	500	0	500	100%	500	100%
4146-290 TELEPHONE/INTERNET	5,625	4,443	4,385	7,500	4,372	7,500	100%	5,500	73%
4146-292 CELL PHONE	0	0	0	0	0	0		0	
4146-310 PROF & TECH SERVICES	1,720	792	19,330	35,000	16,750	35,000	100%	25,000	71%
4146-312 TAX ATTORNEY COSTS	20,926	43,991	49,780	75,000	27,675	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	2,209	1,250	2,310	5,000	2,144	5,000	100%	5,000	100%
4146-460 PERSONAL PROPERTY AF	3,594	2,464	1,182	3,500	2,353	3,500	100%	3,500	100%
4146-490 FUEL, GAS, OIL & REPAIRS	1,178	1,967	1,816	5,000	1,840	5,000	100%	5,000	100%
4146-599 TRT - TAX	49	352	451	900	537	900	100%	900	100%
4146-610 APPRAISAL SOFTWARE	0	0	1,000	2,000	649	2,000	100%	2,000	100%
4146-620 STATE DMV - REG. REN	79,179	84,725	84,951	100,000	79,923	100,000	100%	100,000	100%
4146-630 RECORD/MAIN.COSTS	0	0	0	0	0	0		0	
4146-740 EQUIPMENT PURCHASES	0	0	0	55,000	44,000	0	0%	0	0%
Total Staff	676,938	491,422	487,169	739,350	690,289	900,300	122%	822,600	111%
Total Operating	120,449	275,115	385,046	311,400	192,111	283,800	91%	249,400	80%
Total Expenditures	797,387	766,537	872,215	1,050,750	882,400	1,184,100	113%	1,072,000	102%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4147

Fund 10 GENERAL

SURVEYOR SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
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	76,130	55,716	69,445	65,000	44,535	60,000	92%	60,000	92%
4147-340 AGRC GRANT -PLC PRESERVAT	0	9,036	0	89,100	73,322	50,000	56%	50,000	56%
4147-740 EQUIPMENT PURCHASES	2,746	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	78,876	64,752	69,445	154,100	117,857	110,000	71%	110,000	71%
Total Expenditures	78,876	64,752	69,445	154,100	117,857	110,000	71%	110,000	71%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4150

Fund 10 GENERAL

GEN.MISCELLANEOUS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4150-220 PUBLIC NOTICES	6,573	4,039	4,605	6,000	6,067	5,000	83%	5,000	83%
4150-305 UTE TRIBE LAWSUIT	37,149	16,940	44,914	140,000	17,180	150,000	107%	150,000	107%
4150-310 PROF & TECH SERVICES	0	0	0	80,000	60,000	80,000	100%	80,000	100%
4150-312 ATTORNEY FEES	51,421	32,269	23,422	60,000	30,344	60,000	100%	60,000	100%
4150-314 CONSULTING SERVICES	90,000	102,000	140,000	114,000	72,529	114,000	100%	114,000	100%
4150-315 OUTSIDE AUDIT	53,405	40,000	41,000	55,000	48,292	55,000	100%	55,000	100%
4150-320 COUNTY SEAT CONTRACT	26,000	25	0	0	0	0		0	
4150-335 7 COUNTY COALITION	0	35,000	0	0	0	0		0	
4150-338 COMMUNICATIONS AGREEMENT	16,875	0	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 NRCS AGREEMENT	0	0	2,000,000	0	0	0		0	
4150-355 COLLIERIES INTERNATIONAL	0	58,500	0	0	0	0		0	
4150-360 CHAMBER OF COMMERCE	0	0	6,000	0	6,000	6,000		6,000	
4150-365 FOOD PANTRY	15,000	15,000	15,000	20,000	20,000	20,000	100%	20,000	100%
4150-370 UBAG HOMELESS SERVICES	0	0	37,050	0	0	0		0	
4150-385 PREDATOR CONTROL	8,400	11,400	11,820	14,000	0	14,000	100%	14,000	100%
4150-490 FUEL, GAS, OIL & REPAIRS	4,225	0	1,316	3,000	1,085	3,000	100%	3,000	100%
4150-520 CODE CODIFICATION	1,943	1,927	6,641	7,500	850	7,500	100%	7,500	100%
4150-550 SPECIAL EXPENDITURES	15,287	30,406	43,055	840,567	819,682	300,000	36%	200,000	24%
4150-560 MAIN & AGGIE BLVD LANDSCA	9,397	11,015	610	10,000	0	10,000	100%	10,000	100%
4150-610 MISC SUPPLIES	0	0	1,016	2,500	0	2,500	100%	2,500	100%
4150-615 H S A MATCH	0	0	0	0	0	0		0	
4150-620 MISC SERVICES	5,025	6,073	1,030	10,000	3,780	10,000	100%	10,000	100%
4150-625 BASIN ENERGY SUMMIT	650	0	0	0	0	0		0	
4150-630 SUNSET BALLROOM EXPENSE	70	347	1,627	2,000	273	2,000	100%	2,000	100%
4150-640 UB WATER SUMMIT	0	0	500	10,000	0	10,000	100%	10,000	100%
4150-645 AVALON COMMUNITY CEN	1,034	0	0	1,500	0	1,500	100%	1,500	100%
4150-650 COMMUNITY LED SIGN	0	2,000	0	0	0	0		0	
4150-660 ASHLEY NATURE PARK	0	178	.0	5,000	0	5,000	100%	5,000	100%
4150-690 ANADARKO REPUND	57,265	57,265	57,265	57,300	57,265	0	0%	0	0%
4150-740 EQUIPMENT PURCHASES	48,803	0	132,866	50,000	0	50,000	100%	50,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	448,522	424,384	2,569,737	1,488,367	1,143,272	905,500	61%	805,500	54%
Total Expenditures	448,522	424,384	2,569,737	1,488,367	1,143,347	905,500	61%	805,500	54%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4161

Fund 10 GENERAL

BLDG & GROUNDS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4161-110 PERMANENT EMPLOYEES	283,666	347,866	372,295	443,700	488,082	492,300		508,300	
4161-125 P/R TAXES	25,045	29,488	29,383	37,075	39,082	44,300		45,800	
4161-130 EMPLOYEE BENEFITS	148,763	20,500	(4,041)	196,500	187,877	206,800		213,500	
4161-132 GROUP INSURANCE	0	38,117	109,941	0	0	0		0	
4161-133 OPTIONAL 401K CONTRIBUTIO	0	9,559	0	0	0	23,300		4,400	
4161-134 URS RETIREMENT CONTR	0	44,561	60,622	0	0	0		0	
4161-210 SUBSCRIPTIONS & MEMBERSHI	0	0	0	400	0	4,000	1000%	4,000	1000%
4161-220 PUBLIC NOTICES	0	76	0	100	68	100	100%	100	100%
4161-230 TRAVEL/TRAINING	2,084	2,711	2,064	3,000	2,421	3,000	100%	3,000	100%
4161-240 OFFICE EXPENSE & SUPPLIES	0	0	0	0	98	3,000		3,000	
4161-250 EQUIP SUPPLIES & MAINT	5,147	6,400	2,462	5,000	4,809	5,000	100%	5,000	100%
4161-260 NON-CAPITALIZED EQUIPMENT	19	0	4,975	3,500	1,246	3,500	100%	3,500	100%
4161-270 BLDG & GRNDS SUPPLIES & M	45,133	42,679	30,608	35,000	39,297	40,000	114%	40,000	114%
4161-272 JANITORIAL SUPPLIES	7,881	6,377	8,008	8,000	7,662	10,000	125%	10,000	125%
4161-274 FIRE EXT. MAINTANCE	0	0	389	2,000	2,299	2,000	100%	2,000	100%
4161-276 MAINT/REPAIR NORTH BLD	885	24	3,139	2,500	5,954	5,000	200%	5,000	200%
4161-278 MAINT. REPAIR SOUTH BLD	525	0	3,503	5,000	5,939	5,000	100%	5,000	100%
4161-280 ELECT- NORTH BLDG.	67,298	70,761	68,585	77,000	65,409	77,000	100%	77,000	100%
4161-281 NAT GAS- NORTH BLDG.	14,191	19,083	18,952	19,000	28,158	38,000	200%	38,000	200%
4161-282 WATER- NORTH BLDG.	0	889	0	0	0	0		0	
4161-284 GARBAGE COLLECTION	8,202	7,765	8,178	7,500	11,001	7,500	100%	8,500	113%
4161-285 ELECT. SOUTH BLDGING	3,212	2,059	0	3,500	0	3,500	100%	3,500	100%
4161-286 NAT GAS SOUTH BLDING	7,717	7,360	15,064	6,500	10,693	13,000	200%	13,000	200%
4161-287 WATER SOUTH BLDGING	24,234	12,557	8,341	18,000	6,319	18,000	100%	18,000	100%
4161-288 UTILITIES - NOT A PARK	5,026	8,289	14,498	6,000	20,210	6,000	100%	6,000	100%
4161-290 TELEPHONE/INTERNET	3,626	4,260	3,653	6,100	6,219	6,200	102%	6,200	102%
4161-291 CELL PHONE	4,185	4,470	3,000	5,000	3,045	5,000	100%	5,000	100%
4161-292 ELECT. OLD MAINT. SHOP	2,525	1,953	2,002	2,500	2,609	2,500	100%	2,500	100%
4161-293 NAT GAS - OLD MAINT SHOP	1,122	1,176	1,608	2,000	1,620	4,000	200%	4,000	200%
4161-294 WATER OLD MAINT SHOP	0	0	0	0	0	0		0	
4161-296 NEW MAINT. SHOP UTILITIE	16,173	8,678	11,829	9,000	24,035	11,000	122%	11,000	122%
4161-340 ELEVATOR MAINT.	0	0	5,457	6,000	5,587	8,000	133%	8,000	133%
4161-480 FLEET	0	0	971	54,000	38,486	54,000	100%	54,000	100%
4161-490 FUEL, GAS, OIL & REPAIRS	7,082	33,365	49,823	18,000	21,152	18,000	100%	18,000	100%
4161-599 TRT - TAX	14	0	53	100	73	100	100%	100	100%
4161-610 GROUNDS BEAUTIFICATION	5,126	5,002	4,113	5,500	5,818	6,000	109%	6,000	109%
4161-615 ASHLEY NATURE PARK	0	0	497	1,000	1,011	1,000	100%	1,000	100%
4161-617 DAVIS POND WATER	0	0	0	0	0	1,500		1,500	
4161-620 OSHA SAFETY EXPENSE	258	240	538	1,500	1,676	1,500	100%	1,500	100%
4161-630 UNDERGROUND TANK FEE	0	0	0	500	0	1,500	300%	1,500	300%
4161-740 EQUIPMENT PURCHASES	40,152	(4,493)	25,056	0	0	85,000		85,000	
Total Staff	457,474	397,854	397,637	677,275	715,041	743,400	110%	767,600	113%
Total Operating	271,817	333,918	467,929	313,200	322,447	472,200	151%	454,300	145%
Total Expenditures	729,291	731,772	865,566	990,475	1,037,955	1,215,600	123%	1,221,900	123%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4162

Fund 10 GENERAL

PUBLIC SAFETY COMPLEX M & O

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4162-110 PERMANENT EMPLOYEES	184,762	186,777	208,506	180,800	160,629	191,800		177,000	
4162-125 P/R TAXES	16,745	16,091	17,296	14,975	12,903	17,300		15,900	
4162-130 EMPLOYEE BENEFITS	103,199	12,582	5,129	95,300	59,450	65,300		60,200	
4162-132 GROUP INSURANCE	0	21,837	50,606	0	0	0		0	
4162-133 OPTIONAL 401K CONTRIBUTIO	0	5,058	0	0	0	8,200		1,800	
4162-134 URS RETIREMENT CONTR	0	23,056	29,204	0	0	0		0	
4162-230 TRAVEL/TRAINING	0	0	0	1,500	1,532	3,000	200%	3,000	200%
4162-250 EQUIP SUPPLIES & MAINT	0	0	4,557	3,000	479	3,000	100%	3,000	100%
4162-260 NON-CAPITALIZED EQUIPMENT	0	0	795	500	975	1,000	200%	1,000	200%
4162-270 BLDG & GRNDS SUPPLIES & M	87,254	85,096	63,753	70,000	69,147	85,000	121%	85,000	121%
4162-272 JANITORIAL SUPPLIES	7,158	6,220	7,895	8,000	8,694	10,000	125%	10,000	125%
4162-274 FIRE EXT. MAINTANCE	0	0	2,280	3,000	1,377	8,000	267%	8,000	267%
4162-276 SECURITY MAINTENANCE	0	0	395	2,000	421	2,000	100%	2,000	100%
4162-280 ELECTRICITY	184,460	186,000	211,074	190,000	176,150	190,000	100%	190,000	100%
4162-282 WATER	52,886	39,348	40,836	50,000	41,030	50,000	100%	50,000	100%
4162-284 GARBAGE COLLECTION	10,509	11,822	12,387	11,500	11,254	11,500	100%	12,500	109%
4162-286 NAT GAS	79,546	75,426	85,857	85,000	125,343	170,000	200%	150,000	176%
4162-290 TELEPHONE/INTERNET	9,601	9,771	7,979	10,000	9,570	10,000	100%	10,000	100%
4162-292 CELL PHONE	0	0	1,260	2,000	1,200	2,000	100%	2,000	100%
4162-340 ELEVATOR MAINT.	0	0	8,216	15,000	11,173	15,000	100%	15,000	100%
4162-610 GROUNDS BEAUTIFICATION	2,634	4,315	5,095	5,000	1,282	5,000	100%	5,000	100%
4162-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	304,706	215,450	230,931	291,075	232,982	274,400	94%	253,100	87%
Total Operating	434,048	467,949	532,189	456,500	459,627	573,700	126%	548,300	120%
Total Expenditures	738,754	683,399	763,120	747,575	692,609	848,100	113%	801,400	107%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4185

Fund 10 GENERAL

EMERGENCY SERVICES

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4185-110 SALARIES	0	21,120	47,790	52,600	51,770	63,400		62,400	
4185-125 P/R TAXES	734	1,501	3,776	4,450	3,941	5,700		5,600	
4185-130 BENEFITS	0	3,552	78	31,700	30,403	40,600		39,900	
4185-132 GROUP INSURANCE	0	3,837	18,492	0	0	0		0	
4185-133 OPTIONAL 401K CONTRIBUTIO	0	0	0	0	0	3,200		600	
4185-134 URS CONTRIBUTIONS	0	2,350	7,791	0	0	0		0	
4185-140 UNIFORM ALLOWANCE	0	457	966	1,000	870	1,000	100%	1,000	100%
4185-210 SUBSCRIPTIONS & MEMBERSHI	0	158	320	300	342	400	133%	400	133%
4185-220 PUBLIC NOTICES	0	100	0	100	0	300	300%	300	300%
4185-230 TRAVEL	521	298	1,597	4,800	4,768	3,500	73%	3,500	73%
4185-235 TRAINING	300	900	523	2,000	446	1,000	50%	1,000	50%
4185-240 OFFICE EXPENSE & SUPPLIES	0	515	1,128	2,500	2,430	2,500	100%	2,500	100%
4185-250 EQUIP SUPPLIES & MAINT	265	481	483	1,500	894	1,500	100%	1,500	100%
4185-260 NON-CAPITALIZED EQUIPMENT	0	236	1,814	2,300	2,183	2,000	87%	2,000	87%
4185-290 TELEPHONE/INTERNET	5,607	2,439	2,498	6,000	2,024	6,000	100%	6,000	100%
4185-292 CELL PHONE	704	603	723	1,200	1,020	2,500	208%	2,500	208%
4185-310 PROF & TECH SERVICES	20,000	13,741	0	0	0	0		0	
4185-450 UBEC CONFERENCE	3,544	0	5,119	9,800	5,448	10,000	102%	10,000	102%
4185-490 FUEL, GAS, OIL & REPAIRS	1,180	3,842	6,078	4,500	2,301	5,000	111%	5,000	111%
4185-530 EMPG - GRANT	920	0	0	0	0	45,400		36,000	
4185-540 BRIC - GRANT	2,000	0	0	75,000	56,023	75,000	100%	30,000	40%
4185-550 HMEP GRANT	0	5,000	2,500	4,000	0	4,000	100%	4,000	100%
4185-560 LEASE PAYMENTS	30,000	30,000	30,000	30,000	27,500	30,000	100%	30,000	100%
4185-599 TRT - TAX	0	115	170	300	113	300	100%	300	100%
4185-610 MISC SUPPLIES	0	577	7,298	10,200	7,948	9,000	88%	9,000	88%
4185-640 SHSP GRANTS FUNDS (WMD)	90,930	52,788	176,530	382,000	350,203	350,000	92%	350,000	92%
4185-740 EQUIPMENT PURCHASES	0	2,435	0	0	0	1,500		0	
Total Staff	734	26,173	51,644	88,750	86,114	109,700	124%	107,900	122%
Total Operating	155,971	120,872	264,030	537,500	464,513	554,100	103%	495,600	92%
Total Expenditures	156,705	147,045	315,674	626,250	550,627	663,800	106%	603,500	96%



UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4212

Fund 10 GENERAL

CORRECTIONS (JAIL)

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4212-110 SALARIES	3,271,542	3,297,814	3,488,675	4,010,700	3,755,621	4,320,900		4,351,400	
4212-125 P/R TAXES	289,597	285,912	289,356	340,300	310,241	388,900		391,600	
4212-130 BENEFITS	1,749,302	240,180	8,782	2,116,900	1,711,447	2,376,500		2,393,300	
4212-132 GROUP INSURANCE	0	378,662	787,311	0	0	0		0	
4212-133 OPTIONAL 401K CONTR.	0	29,662	0	0	0	216,000		43,200	
4212-134 URS RETIREMENT CONTR	0	682,056	866,144	0	0	0		0	
4212-140 UNIFORM ALLOWANCE	48,875	54,187	55,389	70,000	50,346	70,000	100%	70,000	100%
4212-230 TRAVEL	1,185	1,215	1,208	3,000	2,682	3,000	100%	3,000	100%
4212-235 TRAINING	38,357	45,934	43,612	67,600	68,437	52,600	78%	52,600	78%
4212-236 P.O.S.T	0	0	0	0	0	15,000		15,000	
4212-240 OFFICE EXPENSE & SUPPLIES	13,189	15,115	16,917	18,000	16,808	25,000	139%	20,000	111%
4212-245 MEDICAL ASSISTANCE	168,929	294,131	218,112	236,000	221,775	300,000	127%	250,000	106%
4212-250 EQUIP SUPPLIES & MAINT	18,329	15,669	8,260	30,000	6,448	30,000	100%	20,000	67%
4212-260 NON-CAPITALIZED EQUIPMENT	4,867	3,207	2,828	21,000	16,836	6,000	29%	6,000	29%
4212-270 BLDG & GRNDS SUPPLIES & M	1,138	313	0	0	0	0		0	
4212-280 UTILITIES	0	0	0	0	110	0		0	
4212-290 TELEPHONE/INTERNET	22,967	19,898	20,413	19,400	20,046	19,400	100%	19,400	100%
4212-292 CELL PHONE	0	0	0	0	0	0		0	
4212-310 PROF & TECH SERVICES	1,933	1,978	2,343	29,950	2,172	30,000	100%	30,000	100%
4212-320 INMATE PROGRAMING	9,128	9,955	300	15,000	4,827	15,000	100%	15,000	100%
4212-350 ANNUAL SOFTWARE MAINT	6,701	5,461	6,007	18,500	2,759	18,500	100%	18,500	100%
4212-455 JANITORIAL SUPPLIES	55,617	67,867	47,011	65,000	60,211	65,000	100%	65,000	100%
4212-490 FUEL, GAS, OIL & REPAIRS	8,125	11,294	14,498	45,000	17,176	55,000	122%	30,000	67%
4212-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4212-599 TRT - TAX	281	629	521	400	767	400	100%	400	100%
4212-600 COMMISSARY EXPENSE	9,194	7,276	4,544	12,500	7,394	12,500	100%	12,500	100%
4212-610 BEDDING/CLOTHING	13,265	11,462	11,075	30,000	23,223	30,000	100%	25,000	83%
4212-620 INMATE SERVICES	4,253	4,859	12,631	17,500	12,695	17,500	100%	17,500	100%
4212-625 INMATE WORKER WAGES	17,983	17,368	16,611	20,000	17,080	25,000	125%	20,000	100%
4212-626 OUTSIDE INMATE WORK WAGES	0	0	0	0	0	0		0	
4212-630 FOOD SUPPLIES	283,589	251,004	278,175	350,000	307,306	400,000	114%	350,000	100%
4212-635 NON-FOOD SUPPLIES	5,119	9,413	9,802	12,000	3,838	12,000	100%	12,000	100%
4212-650 AMMUNITION	10,000	10,079	15,000	20,000	0	20,000	100%	20,000	100%
4212-740 EQUIPMENT PURCHASES	53,496	6,614	76,387	35,000	30,890	80,000	229%	80,000	229%
Total Staff	5,310,441	3,823,906	3,786,813	6,467,900	5,777,309	7,086,300	110%	7,136,300	110%
Total Operating	796,520	1,955,308	2,515,099	1,135,850	890,019	1,517,900	134%	1,195,100	105%
Total Expenditures	6,106,961	5,779,214	6,301,912	7,603,750	6,671,135	8,604,200	113%	8,331,400	110%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4215

Fund 10 GENERAL

OPIOID FUNDS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4215-110 SALARIES	0	0	0	34,600	9,374	84,000		83,000	
4215-125 P/R TAXES	0	0	0	3,200	713	7,600		7,500	
4215-130 BENEFITS	0	0	0	16,600	1,537	42,000		41,500	
4215-133 OPTIONAL 401K CONTR.	0	0	0	1,800	0	4,200	233%	900	50%
4215-230 TRAVEL	0	0	0	200	0	400	200%	400	200%
4215-235 EDUCATION & TRAINING	0	0	0	200	0	400	200%	400	200%
4215-240 OFFICE EXPENSE & SUPPLIES	0	0	0	1,100	1,658	2,500	227%	2,500	227%
4215-245 MEDICATION	0	0	0	900	0	2,000	222%	2,000	222%
4215-250 EQUIP SUPPLIES & MAINT	0	0	0	0	0	0		0	
4215-260 NON-CAPITALIZED EQUIPMENT	0	0	0	600	0	1,400	233%	1,400	233%
4215-280 UTILITIES	0	0	0	0	0	0		0	
4215-292 CELL PHONE	0	0	0	400	121	800	200%	800	200%
4215-310 PROF & TECH SERVICES	0	0	0	0	0	0		0	
4215-455 JANITORIAL SUPPLIES	0	0	0	0	0	0		0	
4215-490 FUEL, GAS, OIL & REPAIRS	0	0	0	300	0	500	167%	500	167%
4215-599 TRT ~ TAX	0	0	0	0	0	0		0	
4215-620 ATR	0	0	0	2,100	0	5,000	238%	5,000	238%
4215-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	0	0	0	54,400	11,624	133,600	246%	132,000	243%
Total Operating	0	0	0	7,600	829	17,200	226%	13,900	183%
Total Expenditures	0	0	0	62,000	13,403	150,800	243%	145,900	235%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4260

Fund 10 GENERAL

CHILDRENS JUSTICE CENTER

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4260-110 SALARIES	150,462	147,144	166,751	174,500	157,282	183,900		160,100	
4260-125 P/R TAXES	11,815	11,318	12,570	13,200	12,582	16,600		14,400	
4260-130 BENEFITS	66,347	8,312	129	52,400	17,988	55,200		48,000	
4260-132 GROUP INSURANCE	0	16,687	34,289	0	0	0		0	
4260-133 OPTIONAL 401K CONTRIBUTIO	0	2,845	0	0	0	4,000		1,100	
4260-134 URS RETIREMENT CONTR	0	13,748	16,482	0	0	0		0	
4260-210 SUBSCRIPTIONS & MEMBERSHI	0	0	0	0	283	1,500		1,500	
4260-230 TRAVEL	157	628	471	1,200	1,450	8,500	708%	8,500	708%
4260-240 OFFICE EXPENSE & SUPPLIES	4,165	17,866	4,138	6,800	4,125	13,100	193%	13,100	193%
4260-250 EQUIP SUPPLIES & MAINT	74	22	778	4,800	1,425	6,000	125%	6,000	125%
4260-260 NON-CAPITALIZED EQUIPMENT	146	610	0	0	0	20,200		20,200	
4260-270 BLDG & GRNDS SUPPLIES & M	2,006	5,221	2,225	2,400	2,043	4,000	167%	4,000	167%
4260-280 UTILITIES	6,505	6,927	7,171	8,800	8,224	11,300	128%	11,300	128%
4260-290 TELEPHONE/INTERNET	3,279	2,985	3,314	2,800	1,943	3,100	111%	3,100	111%
4260-292 CELL PHONE	0	0	0	0	0	4,000		4,000	
4260-310 PROF & TECH SERVICES	5,298	596	3,990	17,800	3,172	2,300	13%	5,000	28%
4260-320 VOCA GRANT	97,725	88,112	61,002	92,300	46,478	59,300	64%	59,300	64%
4260-325 AG GRANT BALANCE	0	0	0	40,000	18,511	3,000	8%	3,000	8%
4260-330 EDUCATION OR TRAINING	20,418	9,784	6,755	9,200	5,163	24,800	270%	24,800	270%
4260-510 INSURANCE	0	0	0	0	0	0		0	
4260-599 TRT - TAX	164	209	580	0	461	0		0	
4260-610 MISC SUPPLIES	2,272	1,863	991	4,800	1,278	11,900	248%	11,900	248%
4260-620 MEDICAL ROOM SUPPLIES	0	0	0	0	0	0		0	
4260-630 MDT ADVISORY BOARD	1,169	2,128	3,469	3,500	4,388	5,500	157%	5,500	157%
4260-730 BUILDING IMPROVEMENTS	0	0	0	0	0	17,000		17,000	
4260-740 EQUIPMENT PURCHASES	0	11,952	6,811	7,100	3,307	0	0%	0	0%
Total Staff	228,624	166,774	179,450	240,100	187,852	255,700	106%	222,500	93%
Total Operating	143,378	182,183	152,466	201,500	102,251	199,500	99%	199,300	99%
Total Expenditures	372,002	348,957	331,916	441,600	290,103	455,200	103%	421,800	96%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4310

Fund 10 GENERAL

PUBLIC HEALTH

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4310-320 TRI-COUNTY HEALTH	0	0	92,500	39,200	39,200	39,200	100%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	92,500	39,200	39,200	39,200	100%	0	
Total Expenditures	0	0	92,500	39,200	39,200	39,200	100%	0	0%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4320

Fund 10 GENERAL

	Actual	Actual	Actual	Budget	YTD Actual	Requested	%	Approved	
Account	2020	2021	2022	2023	2023	2024	Chg	2024	
4320-310 MENTAL HEALTH EVALUATIONS	8,039	8,443	6,835	8,000	8,841	8,000	100%	10,000	125%
4320-320 MENTAL HEALTH	180,857	163,567	169,629	170,000	171,681	170,000	100%	185,700	109%
Total Staff	0	0	0	0	0	0		0	
Total Operating	188,896	172,010	176,464	178,000	180,522	178,000	100%	195,700	110%
Total Expenditures	188,896	172,010	176,464	178,000	180,522	178,000	100%	195,700	110%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4410

Fund 10 GENERAL

ROAD DEPARTMENT

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4410-110 PERMANENT EMPLOYEES	1,440,263	1,220,112	1,243,354	1,410,600	1,301,674	1,404,700		1,594,200	
4410-125 P/R TAXES	136,930	105,929	106,458	130,200	110,545	126,400		143,500	
4410-130 EMPLOYEE BENEFIT	755,225	82,571	10,363	726,200	527,124	660,200		749,300	
4410-132 GROUP INSURANCE	0	163,852	359,672	0	0	0		0	
4410-133 OPTIONAL 401K CONTRIBUTIO	0	38,249	0	0	0	64,300		16,000	
4410-134 URS RETIREMENT CONTR.	0	167,057	207,784	0	0	0		0	
4410-220 PUBLIC NOTICES	453	389	124	600	0	600	100%	600	100%
4410-230 TRAVEL	90	0	0	2,000	2,101	2,000	100%	2,000	100%
4410-240 OFFICE EXPENSE & SUPPLIES	2,408	14,026	5,355	5,000	4,239	5,000	100%	5,000	100%
4410-250 EQUIP SUPPLIES & MAINT	128,456	148,167	556,898	589,500	538,165	525,000	89%	525,000	89%
4410-260 NON-CAPITALIZED EQUIPMENT	1,455	2,036	1,835	5,000	0	5,000	100%	5,000	100%
4410-270 BLDG & GRNDS SUPPLIES & M	5,090	14,761	4,629	10,000	6,404	10,000	100%	10,000	100%
4410-280 UTILITIES	30,787	28,762	32,465	35,000	36,912	51,000	146%	41,000	117%
4410-290 TELEPHONE/INTERNET	4,098	5,956	7,620	7,700	6,567	7,700	100%	7,700	100%
4410-292 CELL PHONE	910	60	0	0	0	0		0	
4410-310 ENGINEERING	1,500	675	4,900	5,000	0	5,000	100%	5,000	100%
4410-320 MATERIALS & SUPPLIES	29,128	21,802	29,085	264,000	256,060	75,000	28%	75,000	28%
4410-325 GRAVEL CRUSHING	0	0	2,920	20,000	16,877	20,000	100%	20,000	100%
4410-330 EDUCATION OR TRAINING	2,854	7,183	6,138	9,200	4,437	9,200	100%	9,200	100%
4410-410 CULVERTS & BRIDGES	13,181	5,220	18,756	30,000	9,364	30,000	100%	30,000	100%
4410-420 SPEC. ROAD PROJECTS	106,335	110,069	110,448	70,000	68,012	150,000	214%	150,000	214%
4410-422 ASPHALT	228,629	127,931	32,702	280,000	258,779	280,000	100%	280,000	100%
4410-428 ROAD CUT EXPENSE	563	0	0	0	0	0		1,500	
4410-430 EQUIPMENT RENTAL	111,535	111,015	144,400	144,500	144,459	154,000	107%	10,000	7%
4410-435 SIGNS & SAFETY	9,082	0	0	0	235	0		25,000	
4410-440 ROYALTIES-MATERIALS	10,146	13,540	24,999	11,000	10,750	25,000	227%	25,000	227%
4410-490 FUEL, GAS, OIL & REPAIRS	281,489	435,745	486,029	500,000	462,903	500,000	100%	500,000	100%
4410-560 LEASE PAYMENTS	0	0	0	0	0	5,800		55,000	
4410-599 TRT - TAX	0	0	0	0	91	0		0	
4410-720 NEW BUILDING	0	0	0	0	0	0		0	
4410-740 EQUIPMENT PURCHASES	337,694	841,559	976,630	450,000	403,487	1,584,000	352%	1,584,000	352%
4410-810 PRINCIPAL PMTS	0	0	0	0	0	0		0	
4410-820 INTEREST PMTS	0	0	0	0	0	0		0	
Total Staff	2,332,418	1,408,612	1,360,175	2,267,000	1,939,343	2,191,300	97%	2,487,000	110%
Total Operating	1,305,883	2,258,054	3,013,389	2,438,500	2,229,842	3,508,600	144%	3,382,000	139%
Total Expenditures	3,638,301	3,666,666	4,373,564	4,705,500	4,169,185	5,699,900	121%	5,869,000	125%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4450

Fund 10 GENERAL

	Actual	Actual	Actual	Budget	YTD Actual	Requested	%	WEED Approved	
Account	2020	2021	2022	2023	2023	2024	Chg	2024	
4450-110 PERMANENT EMPLOYEES	83,674	71,576	76,337	83,700	74,420	86,200		86,500	
4450-125 P/R TAXES	7,476	5,868	5,929	7,200	5,839	7,800		7,800	
4450-130 EMPLOYEE BENEFITS	37,381	4,419	78	35,500	33,778	39,700		39,800	
4450-132 GROUP INSURANCE	0	10,335	19,899	0	0	0		0	
4450-133 OPTIONAL 401K CONTRIBUTIO	0	1,948	0	0	0	3,400		700	
4450-134 URS RETIREMENT CONTR.	0	9,590	11,852	0	0	0		0	
4450-210 SUBSCRIPTIONS & MEMBERSHI	325	852	146	900	284	900	100%	900	100%
4450-230 TRAVEL	341	247	481	500	288	500	100%	900	180%
4450-240 OFFICE EXPENSE & SUPPLIES	3,613	3,555	3,982	3,500	2,612	3,500	100%	3,500	100%
4450-250 EQUIP SUPPLIES & MAINT	6,499	6,901	7,768	6,500	6,791	6,500	100%	6,500	100%
4450-260 NON-CAPITALIZED EQUIPMENT	1,223	0	739	1,500	0	1,500	100%	1,500	100%
4450-270 BLDG & GRNDS SUPPLIES & M	694	323	2,002	2,000	1,894	2,000	100%	2,000	100%
4450-280 UTILITIES	2,332	2,287	3,572	3,000	2,813	3,700	123%	3,700	123%
4450-290 TELEPHONE/INTERNET	3,105	3,653	2,602	2,500	2,453	2,600	104%	2,600	104%
4450-292 CELL PHONE	497	213	478	450	794	700	156%	700	156%
4450-410 RIGHT-OF-WAY CHEMICAL	36,734	28,429	36,953	39,000	38,950	39,000	100%	39,000	100%
4450-420 ATV SPRAYER COST SHA	434	0	177	750	0	800	107%	800	107%
4450-480 PART. REIM. CHEMICAL	3,278	4,216	3,230	5,500	4,166	5,500	100%	5,500	100%
4450-490 FUEL, GAS, OIL & REPAIRS	3,126	5,421	6,913	10,000	8,976	7,500	75%	7,000	70%
4450-515 OLIVE TREE REMOVAL	14,945	13,363	0	34,000	46,613	10,000	29%	10,000	29%
4450-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4450-599 TRT ~ TAX	25	11	25	100	24	100	100%	100	100%
4450-610 WEED SPRAYING DWR	0	0	0	0	0	0		0	
4450-620 WEED EDUCATION	239	237	387	400	125	400	100%	400	100%
4450-630 SPRAYING LIABILITY	0	0	0	0	0	0		0	
4450-740 EQUIPMENT PURCHASES	0	0	8,279	7,200	7,001	10,000	139%	11,000	153%
Total Staff	128,531	81,863	82,344	126,400	114,037	133,700	106%	134,100	106%
Total Operating	77,410	91,581	109,485	117,800	123,784	98,600	84%	96,800	82%
Total Expenditures	205,941	173,444	191,829	244,200	237,821	232,300	95%	230,900	95%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4468

Fund 10 GENERAL

AIRPORT M & O

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4468-110 SALARIES	0	0	0	0	0	0		0	
4468-125 P/R TAXES	0	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	12,909	7,906	250	30,500	24,519	14,000	46%	14,000	46%
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	4,067	0	0	0	0	0		0	
4468-560 LEASE PMT PASS THROUGH	15,233	13,480	13,480	13,500	6,740	0	0%	0	0%
4468-599 TRT - TAX	0	0	0	0	0	0		0	
4468-720 BUILDINGS	0	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	0	0	0	0	0	0		0	
Total Operating	32,209	21,386	13,730	44,000	31,259	14,000	32%	14,000	32%
Total Expenditures	32,209	21,386	13,730	44,000	31,259	14,000	32%	14,000	32%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
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Dept: 4565

Fund 10 GENERAL

BUCKSKIN HILLS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4565-110 PERMANENT EMPLOYEES	0	14,208	63,246	162,200	172,552	151,200		210,400	
4565-125 P/R TAXES	0	930	4,825	12,700	14,052	13,600		18,900	
4565-130 EMPLOYEE BENEFITS	0	0	16	64,950	51,266	60,500		84,200	
4565-132 GROUP INSURANCE	0	0	4,602	0	0	0		0	
4565-133 OPTIONAL 401K CONTRIBUTIO	0	0	0	0	0	5,800		1,200	
4565-134 URS RETIREMENT CONTRIBUTI	0	0	1,267	0	0	0		0	
4565-210 SUBSCRIPTIONS & MEMBERSHI	0	0	0	0	0	0		0	
4565-230 TRAVEL	0	58	399	1,000	0	1,000	100%	1,000	100%
4565-240 OFFICE EXPENSE & SUPPLIES	24	898	633	750	4,428	4,000	533%	4,000	533%
4565-250 EQUIP SUPPLIES & MAINT	11,461	11,820	88,659	85,000	66,376	95,000	112%	95,000	112%
4565-254 SUPPLIES & MAINT. SPORTS	10,065	42,062	4,654	0	(2,196)	0		0	
4565-256 SUPPLIES & MAINT. SPEEDWA	8,621	9,770	14,156	0	0	0		0	
4565-258 SUPPLIES & MAINT. SHOOTIN	0	1,014	1,058	0	0	0		0	
4565-260 NON-CAPITALIZED EQUIPMENT	0	11,838	5,438	9,000	0	9,000	100%	9,000	100%
4565-264 NON-CAP. EQUIP. - SPORTS	0	1,771	(911)	0	0	0		0	
4565-266 NON-CAP. EQUIP. - SPEEDWA	0	2,098	0	0	0	0		0	
4565-268 NON-CAP. EQUIP. - SHOOTIN	289	26	0	0	0	0		0	
4565-280 UTILITIES - RV PARK	2,571	4,331	19,778	20,000	29,846	20,000	100%	20,000	100%
4565-284 UTILITIES - SPORTS PARK	187	1,191	926	0	0	0		0	
4565-286 UTILITIES - SPEEDWAY	6,005	870	729	0	0	0		0	
4565-288 UTILITIES -SHOOTING RANGE	3,959	2,786	1,566	0	0	0		0	
4565-290 TELEPHONE/INTERNET	287	104	868	1,200	2,273	1,500	125%	1,500	125%
4565-292 CELL PHONE	0	80	496	1,200	628	1,200	100%	1,200	100%
4565-430 EQUIP. RENTAL - R.V. PARK	0	0	6,592	7,000	5,598	7,000	100%	7,000	100%
4565-434 EQUIP. RENTAL - SPORTS PA	0	1,583	336	0	0	0		0	
4565-436 EQUIP. RENTAL - SPEEDWAY	0	659	1,230	0	0	0		0	
4565-438 EQUIP. RENTAL - SHOOTING	0	0	339	0	0	0		0	
4565-490 FUEL, GAS, OIL & REPAIRS	3,791	11,993	28,220	30,000	21,208	30,000	100%	30,000	100%
4565-560 LEASE PAYMENTS	0	0	0	17,800	17,724	17,800	100%	17,800	100%
4565-599 TRT - TAX	0	0	19	0	0	0		0	
4565-600 MARKETING	0	4,417	6,790	0	1,000	0		0	
4565-640 TUBING HILL	473	49,084	22,684	30,000	28,104	30,000	100%	30,000	100%
4565-730 CAPITAL PROJ. - R.V. PARK	0	0	0	10,000	9,000	10,000	100%	0	0%
4565-734 CAPITAL PROJ. - SPORTS PA	0	165,580	63,584	442,100	13,089	500,000	113%	10,000	2%
4565-736 CAPITAL PROJ. - SPEEDWAY	8,733	0	0	50,000	39,093	50,000	100%	10,000	20%
4565-738 CAPITAL PROJ. - SHOOTING	0	0	0	32,200	15,692	30,000	93%	0	0%
4565-740 EQUIPMENT PURCHASES	10,000	43,989	190,493	32,900	26,330	50,000	152%	50,000	152%
Total Staff	0	15,138	68,087	239,850	237,870	225,300	94%	313,500	131%
Total Operating	66,466	368,022	464,605	770,150	278,193	862,300	112%	287,700	37%
Total Expenditures	66,466	383,160	532,692	1,010,000	516,063	1,087,600	108%	601,200	60%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
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Dept: 4590

Fund 10 GENERAL

Account	Actual	Actual	Actual	Budget	YTD Actual	Requested	CEMETERY FUNDS		
	2020	2021	2022	2023	2023	2024	% Chg	Approved	
4590-100 MAESER CEMETARY	0	0	0	0	0	0		0	
4590-150 VERNAL CEMETARY	460,000	410,554	361,900	409,600	409,600	409,600	100%	409,600	100%
4590-200 ROCKPOINT CEMETARY	0	0	0	0	0	0		0	
4590-300 JENSEN CEMETARY	0	0	0	0	0	0		0	
4590-400 LEOTA CEMETARY	0	0	0	0	0	0		0	
4590-500 HAYDEN CEMETARY	0	0	0	0	0	0		0	
4590-600 LAPOINT CEMETARY	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	460,000	410,554	361,900	409,600	409,600	409,600	100%	409,600	100%
Total Expenditures	460,000	410,554	361,900	409,600	409,600	409,600	100%	409,600	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4610

Fund 10 GENERAL

AG EXTENSION SERVICE

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4610-110 PERMANENT EMPLOYEES	68,522	68,010	71,627	111,900	97,002	92,500		0	
4610-125 P/R TAXES	5,067	4,412	5,470	11,000	8,132	8,300		0	
4610-130 EMPLOYEES BENEFITS	58,782	4,633	152	31,000	14,011	37,000		0	
4610-132 GROUP INSURANCE.	0	14,304	5,427	0	0	0		0	
4610-133 OPTIONAL 401K CONTRIBUTIO	0	2,184	0	0	0	4,300		0	
4610-134 URS RETIREMENT CONTR	0	8,678	10,711	0	0	0		0	
4610-210 SUBSCRIPTIONS & MEMBERSHI	507	349	282	400	492	500	125%	500	125%
4610-230 TRAVEL	2,760	1,677	4,526	4,500	2,482	6,000	133%	6,000	133%
4610-240 OFFICE EXPENSE & SUPPLIES	4,239	4,669	5,976	4,000	4,014	4,000	100%	4,000	100%
4610-260 NON-CAPITALIZED EQUIPMENT	1,970	495	615	200	161	1,500	750%	1,500	750%
4610-280 UTILITIES	3,417	3,416	3,392	4,500	4,274	5,200	116%	5,200	116%
4610-290 TELEPHONE/INTERNET	691	2,244	3,602	4,100	3,597	4,100	100%	4,100	100%
4610-292 CELL PHONE	1,680	1,560	1,360	1,700	792	1,700	100%	1,700	100%
4610-340 USU EMPLOYEE REIM.	24,544	26,718	18,935	31,400	2,672	31,900	102%	174,300	555%
4610-490 FUEL, GAS, OIL & REPAIRS	2,227	3,666	3,845	5,800	4,581	5,000	86%	5,000	86%
4610-599 TRT - TAX	137	47	179	300	109	300	100%	300	100%
4610-610 MISC SUPPLIES - 4H	5,547	6,409	7,131	8,000	7,619	208,000	2600%	8,000	100%
4610-618 4-H UCORE GRANT	0	2,028	0	0	0	0		0	
4610-620 CUSTODIAL SERVICES	2,715	3,705	3,055	3,500	3,371	3,500	100%	3,500	100%
4610-630 4-H LIVESTOCK	745	499	500	500	494	500	100%	500	100%
4610-640 BULLETINS & PUBLICAT	0	0	0	0	0	0		0	
4610-650 FAMILY NUTRITION	0	0	432	500	176	500	100%	500	100%
4610-655 FAMILY/CONSUMER SCIENCE	937	815	1,058	1,000	174	1,000	100%	1,000	100%
4610-660 AGRICULTURE	348	472	503	500	497	500	100%	500	100%
4610-740 EQUIPMENT PURCHASES	32,890	1,601	665	2,000	1,177	2,000	100%	2,000	100%
Total Staff	132,371	77,055	77,249	153,900	119,145	137,800	90%	0	
Total Operating	85,354	85,536	72,194	72,900	36,422	280,500	385%	218,600	300%
Total Expenditures	217,725	162,591	149,443	226,800	155,827	418,300	184%	218,600	96%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
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Dept: 4651

Fund 10 GENERAL

GRANT FUNDS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4651-312 IT CYBERSECURITY GRANT	5,268	0	0	97,000	89,019	0	0%	80,000	82%
4651-314 OUTDOOR REC	3,920	0	0	200,000	0	200,000	100%	0	0%
4651-317 CDBG - HOUSING REHAB	2,594	70,096	0	0	0	0		0	
4651-320 HOMELESS SERVICES	9,435	35,909	12,591	37,100	37,050	37,100	100%	0	0%
4651-325 EMERGENCY SERVICES	0	29,211	23,632	0	0	0		0	
4651-330 UBRF - ELECTRONIC SIGN	53,350	0	0	0	0	0		0	
4651-332 UBRF - INNOVATION HUB	0	34,982	0	0	0	0		0	
4651-333 UBRF - CAPITAL ROAD EQUIP	0	0	0	1,685,300	557,865	0	0%	0	0%
4651-334 UBRF-0139 MOTEL/TRANS VOU	0	0	26,675	85,000	41,450	44,000	52%	17,000	20%
4651-335 FIG GRANTS	0	5,000	28,350	571,500	429,310	100,000	17%	633,500	111%
4651-336 FIG- ENCLOSED TRAILER	0	0	0	2,600	2,600	0	0%	0	0%
4651-337 FIG- SAR 6X6	0	0	0	0	0	0		0	
4651-344 CARES GRANT S.B.G (COV1	3,637,210	22,070	0	0	0	0		0	
4651-346 CARES GRANT COUNTY (COV19	951,772	306,663	130,342	0	0	0		0	
4651-350 EDA CARES FUNDING	0	18,750	0	0	0	0		0	
4651-377 ARPA - GRANT	0	0	0	0	0	0		0	
4651-520 BREASTFEEDING MINI GRANT	1,229	270	0	0	0	0		0	
4651-530 VOCA ATTORNEY	0	0	0	25,000	1,086	30,000	120%	3,000	12%
4651-550 CENTRAL CANAL GRANT	524,581	68,942	341,146	175,000	47,360	170,000	97%	105,000	60%
4651-560 COVID19 - WORK-SHARE GRAN	21,791	0	0	0	0	0		0	
4651-599 TRT - TAX	0	0	0	0	0	0		0	
4651-600 STATE TPA GRANT	0	0	0	50,000	50,000	50,000	100%	12,000	24%
4651-610 REC TRAILS -RTP GRANTS	0	0	0	150,000	0	150,000	100%	0	0%
4651-612 RURAL GRANT - PART A	0	0	200,000	200,000	186,452	57,000	28%	86,000	43%
4651-613 RURAL GRANT - PART B	0	0	0	275,000	275,000	275,000	100%	275,000	100%
4651-620 ARTS & MUSEUM GRANT	2,500	0	0	0	0	0		0	
4651-630 RF - BUCKSKINS HILLS	28,875	67,822	0	0	0	0		0	
4651-632 UBRF - BUCKSKINS HILLS	0	274,381	0	14,400	0	14,400	100%	14,400	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	5,242,525	934,096	762,736	3,567,900	1,717,192	1,127,500	32%	1,225,900	34%
Total Expenditures	5,242,525	934,096	762,736	3,567,900	1,717,192	1,127,500	32%	1,225,900	34%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4652

Fund 10 GENERAL

ECONOMIC DEVELOPMENT

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4652-110 PERMANENT EMPLOYEES	85,795	49,182	63,284	89,000	89,565	90,000		99,200	
4652-125 P/R TAXES	6,695	3,709	4,626	6,700	7,292	8,100		8,900	
4652-130 EMPLOYEE BENEFITS	40,162	0	74	38,000	34,825	36,000		39,700	
4652-132 GROUP INSURANCE	0	3,919	17,032	0	0	0		0	
4652-133 OPTIONAL 401K CONTRIBUTIO	0	2,678	0	0	0	4,500		1,000	
4652-134 URS RETIRMMENT CONTR	0	6,355	6,359	0	0	0		0	
4652-210 SUBSCRIPTIONS & MEMBERSHI	1,996	1,073	896	3,000	3,895	4,000	133%	4,000	133%
4652-230 TRAVEL	6,625	1,036	3,907	10,000	8,673	10,000	100%	5,000	50%
4652-240 OFFICE EXPENSE & SUPPLIES	235	382	346	1,000	936	1,000	100%	1,000	100%
4652-250 EQUIP SUPPLIES & MAINT	0	0	315	0	463	0		0	
4652-260 NON-CAPITALIZED EQUIPMENT	0	0	1,031	1,000	0	1,000	100%	1,000	100%
4652-290 TELEPHONE/INTERNET	1,001	949	922	1,000	1,429	1,000	100%	1,000	100%
4652-292 CELL PHONE	360	150	0	400	120	400	100%	400	100%
4652-460 MARKETING & PROMOTIONS/CO	6,913	5,991	12,898	60,000	963	30,000	50%	30,000	50%
4652-470 BUSINESS RECRUT.	13,319	5,729	3,259	15,000	646	15,000	100%	15,000	100%
4652-475 RURAL COUNTY GRANT PRO.	39,156	92,492	0	0	0	0		0	
4652-490 GAS & AUTO EXPENSE	(29)	441	287	1,000	517	1,000	100%	1,000	100%
4652-599 TRT - TAX	52	0	158	200	280	300	150%	300	150%
4652-620 CO-WORKING & INNOVATION C	0	26,632	19,686	20,000	316	20,000	100%	20,000	100%
4652-625 ENERGY SUMMIT	0	42,994	75,769	90,000	87,819	90,000	100%	90,000	100%
4652-630 TRAINING	0	20,000	1,618	0	0	0		5,000	
4652-635 PHENOMECON	0	74,154	150,001	0	6,410	0		0	
4652-740 EQUIPMENT PURCHASES	0	21	0	0	0	0		0	
Total Staff	132,652	52,891	67,984	133,700	131,682	134,100	100%	147,800	111%
Total Operating	69,628	284,996	294,484	202,600	112,467	178,200	88%	174,700	86%
Total Expenditures	202,280	337,887	362,468	336,300	244,149	312,300	93%	322,500	96%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4655

Fund 10 GENERAL

ASSOCIATIONS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4655-570 DUES - AMERICAN LAND CO	0	0	0	0	0	0		0	
4655-580 DUES - NACO & LATCF	600	600	600	59,700	59,230	60,000	101%	60,000	101%
4655-599 TRT TAX	88	212	0	0	0	0		0	
4655-600 DUES/ UBAG	49,442	49,442	49,442	194,300	137,152	194,300	100%	194,300	100%
4655-605 DUES / UAC	27,932	43,216	41,909	45,000	41,909	45,000	100%	45,000	100%
4655-610 TRAVEL/SEMINARS	1,572	10,830	0	0	425	2,000		2,000	
 Total Staff	 0	 0	 0	 0	 0	 0		 0	
Total Operating	79,634	104,300	91,951	299,000	238,716	301,300	101%	301,300	101%
Total Expenditures	79,634	104,300	91,951	299,000	238,716	301,300	101%	301,300	101%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4800

Fund 10 GENERAL

GENERAL FUND TRANS.

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4800-200 WESTERN PARK	544,700	0	4,500,000	3,526,400	3,526,400	0	0%	600,000	17%
4800-220 TRANSIENT ROOM TAX	0	0	0	422,350	422,350	422,350	100%	425,000	101%
4800-910 DEBT SERVICE	0	0	6,000,000	0	0	0		0	
4800-912 MUNICIPAL BUILDING AUTH.	0	0	0	0	0	0		0	
4800-915 DRUG COURT	70,000	70,000	103,985	94,000	94,000	43,700	46%	121,800	130%
4800-920 A & C FUND TRANSFER	0	0	0	0	0	0		0	
4800-925 TRANSFER TO TELE-COMM	22,504	0	0	0	0	0		0	
4800-940 CAPITAL PROJECTS	0	0	1,700,000	0	0	750,000		750,000	
Total Staff	0	0	0	0	0	0		0	
Total Operating	637,204	70,000	12,303,985	4,042,750	4,042,750	1,216,050	30%	1,896,800	47%
Total Expenditures	637,204	70,000	12,303,985	4,042,750	4,042,750	1,216,050	30%	1,896,800	47%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4960

Fund 10 GENERAL

TERMINATION BENEFIT COSTS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4960-130 BENEFIT COSTS	47,144	38,736	35,229	43,600	39,679	41,000		41,000	
Total Staff	47,144	38,736	35,229	43,600	39,679	41,000	94%	41,000	94%
Total Operating	0	0	0	0	0	0		0	
Total Expenditures	47,144	38,736	35,229	43,600	39,679	41,000	94%	41,000	94%



**UINTAH COUNTY**

**MUNICIPAL SERVICES FUND**

<b>Department Name</b>	<b>and</b>	<b>#</b>
<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 &amp; 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 2024

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3130-000 SALES & USE TAXES	1,893,069	1,198,416	1,050,200	1,050,000	599,547	1,200,000	2,262,900
TOTAL SUMMARY OF TAXES	1,893,069	1,198,416	1,050,200	1,050,000	599,547	1,200,000	2,262,900
3200-000							
3211-000 ALCOHOL & BEV. LIC.	1,350	1,450	992	1,000	324	1,000	1,000
3214-000 CORP/BUSINESS LICENSE	53,157	53,020	56,715	50,000	44,556	54,300	54,300
TOTAL LICENSES & PERMITS	54,507	54,470	57,707	51,000	44,880	55,300	55,300
3220-000							
3221-000 BUILDING PERMITS	190,097	227,100	338,015	250,000	271,986	252,000	260,000
TOTAL NON-BUS. LIC. & PERM	190,097	227,100	338,015	250,000	271,986	252,000	260,000
3300-000							
3313-000 REVITALIZATION FUNDS	0	0	0	0	0	0	0
3315-000 LAND USE GRANT	0	0	0	0	0	0	0
3317-000 STATE LANDS FIG - GRANT	0	12,469	0	0	0	0	0
3320-000 RMP - GRANT	0	0	0	0	0	0	0
3330-000 FEDERAL - PILT	3,147,683	3,288,043	3,363,675	3,360,000	3,604,748	3,528,000	3,600,000
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	53,426	63,269	73,783	80,000	0	80,000	80,000
3360-000 SITLA - MINERAL REV.	2,889	3,128	4,838	7,000	7,430	3,000	3,000
TOTAL INTERGOV. REVENUE	3,203,998	3,366,909	3,442,296	3,447,000	3,612,178	3,611,000	3,683,000
3400-000							
3413-000 ZONING & SUB. DIV. FEE	21,986	29,949	37,392	35,000	13,938	25,000	30,000
3414-000 PLAN CHECK FEES	59,976	72,848	127,642	90,000	97,499	87,000	90,000
3415-000 FIRE DIST FEE	630	470	930	1,500	1,020	1,000	1,000
TOTAL CHARGES FOR SERVICES	82,592	103,267	165,964	126,500	112,457	113,000	121,000
3420-000							
3421-000 FOREST PATROL	10,500	9,000	9,000	4,600	0	9,000	9,000
3421-100 SPECIAL POLICE SERV.	18,740	12,111	5,996	10,000	24,278	4,600	10,000
3421-105 POLICE REPORTS	1,720	3,328	1,030	2,000	1,437	10,000	2,000
3421-110 CIVIL PAPER PROCESSING	34,851	22,897	29,076	30,000	26,633	30,000	30,000
3421-120 SCHOOL DIST. OFFICER	347,500	309,000	309,000	309,000	309,000	330,000	330,000
3421-125 VFAST - GRANT	6,028	5,068	0	4,600	0	5,000	5,000
3421-130 BULLETPROOF VEST GRANT	1,070	21,328	9,816	18,700	621	15,000	11,200
3421-135 UT HIGHWAY SAFETY- GRANT	0	0	0	17,200	17,165	0	0
3421-140 CCJJ - JUSTICE ASS. GRANT	4,312	0	0	0	0	17,200	17,200
3421-144 ICAC GRANT	11,789	12,842	13,000	13,000	12,527	12,600	12,600

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3421-148 UBTEC - OFFICER CONTRACT	90,000	90,000	90,000	90,000	90,000	90,000	90,000
3421-150 COURT RECOVER (WIT. FEES)	586	925	1,485	0	604	0	0
3421-200 BLM OFFICER CONTRACT	13,198	25,114	16,731	18,500	18,521	20,100	20,100
3421-237 MENTAL HEALTH RESOURCE GR	0	0	0	62,500	62,455	62,500	62,500
3421-250 BALLARD CITY CONTRACT	100,180	100,180	100,180	100,200	100,180	101,200	101,200
3421-310 SPOTLIGHTING PERMITS	630	460	190	0	310	0	0
3421-315 RIGHT OF ACCESS PERMITS	375	585	195	0	390	0	0
3421-320 SEX OFFENDER REGISTRY	1,300	1,275	1,160	0	1,010	0	0
3421-340 FBI TASK FORCE - MOU	21,723	15,864	22,559	37,500	14,168	19,400	19,400
3421-575 OUTREACH PROGRAMS	0	9,834	11,499	5,000	6,298	5,000	5,000
3421-668 SAFG - GRANT	2,483	0	0	0	0	0	0
3421-685 JAG - GRANT	0	4,354	3,731	6,100	6,136	0	0
3421-800 UNCLAIMED PROPERTY SALE	40	0	0	34,900	34,765	0	0
3423-100 SCI - DONATION	0	0	0	0	0	0	0
3425-000 K-9 DONATIONS	2,534	0	0	0	0	0	0
 TOTAL PUBLIC SAFETY	 669,559	 644,165	 624,648	 763,800	 726,498	 731,600	 725,200
 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	27,648	13,599	95,608	22,415	4,379	20,000	20,000
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3621-000 CREDIT CARD FEES	3,004	3,917	4,588	4,000	3,485	4,000	4,000
3625-000 TRAILS REVENUE - NON MOTO	0	0	0	0	0	0	30,000
3640-000 SALE OF ASSETS	65,226	22,253	11,801	25,000	39,216	20,000	220,000
3654-000 V.C. GRANTS WRITER	25,000	0	0	0	0	0	0
3685-000 OIL LEASES	92,939	314,753	462,571	450,000	359,723	350,000	350,000
3690-000 MISC. REPUNDS ETC.	54,278	9,066	24,912	13,000	25,896	10,000	10,000
 TOTAL OTHER REVENUE	 268,095	 363,588	 599,480	 514,415	 432,699	 404,000	 634,000
 3800-000							
3870-100 PRIVATE DONATIONS	500	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRI.	0	0	0	600,000	0	0	0
 TOTAL CONTR. & TRANSFERS	 500	 0	 0	 600,000	 0	 0	 0
  MUNICIPAL SERVICES FUND REVENUE	  6,362,417	  5,957,915	  6,278,310	  6,802,715	  5,800,245	  6,366,900	  7,741,400

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures  
for the calendar year 2024

Fund 11 MUNICIPAL SERVICES FUND

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
4112 PUBLIC LANDS	0	0	0	0	0	0		0
4180 COMMUNITY DEVELOPMENT	773,654	582,537	628,068	775,840	677,997	1,113,900	144%	953,900
4210 SHERIFF DEPT.	4,430,701	4,773,426	4,616,117	5,793,575	5,424,038	6,502,700	112%	6,253,100
4215 SHERIFF SUPPORT SERVICES	0	0	0	0	0	0		0
4218 LIQUOR LAW ENFORCEMENT	24,285	23,473	26,767	80,000	41,304	80,000	100%	80,000
4220 COUNTY FIRE DISTRICT	0	0	0	0	0	0		0
4416 STREET LIGHT & SIGNS	96,849	65,881	65,210	96,800	42,274	91,750	95%	90,700
4654 GRANTS DEPT	116,238	137,703	298	0	0	357,400	inf%	305,700
4800 MUNICIPAL FUND TRANSFERS	0	0	0	0	0	0		0
4960 TERMINATION BENEFIT COSTS	56,257	57,124	54,841	56,500	68,269	58,000	103%	58,000
Total Expenditures	5,497,984	5,640,144	5,391,301	6,802,715	6,253,882	8,203,750		7,741,400

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4180

Fund 11 MUNICIPAL SERVICES FUND

COMMUNITY DEVELOPMENT

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4180-110 PERMANENT EMPLOYEES	418,522	357,536	382,009	421,900	383,376	608,500		528,600	
4180-125 P/R TAXES	34,582	28,674	29,625	34,440	30,234	54,800		47,600	
4180-130 EMPLOYEE BENEFITS	218,057	23,385	463	191,700	159,508	337,000		292,800	
4180-132 GROUP INSURANCE	0	49,384	100,132	0	0	0		0	
4180-133 OPTIONAL 401K CONTRIBUTIO	0	11,382	0	0	0	30,000		4,300	
4180-134 URS RETIREMENT CONTR	0	52,177	63,548	0	0	0		0	
4180-210 SUBSCRIPTIONS & MEMBERSHI	1,193	1,439	938	2,000	1,262	2,000	100%	2,000	100%
4180-220 PUBLIC NOTICES	2,427	2,455	3,326	2,700	1,542	2,000	74%	2,000	74%
4180-225 PLANNING & ZONING COSTS	4,843	4,183	3,443	5,000	3,719	5,000	100%	5,000	100%
4180-230 TRAVEL	3,466	4,848	5,993	7,000	3,765	7,000	100%	7,000	100%
4180-235 TRAINING	2,277	4,320	5,565	7,000	2,762	7,000	100%	7,000	100%
4180-240 OFFICE EXPENSE & SUPPLIES	1,849	3,437	2,087	3,000	2,826	3,000	100%	3,000	100%
4180-250 EQUIP SUPPLIES & MAINT	1,686	2,885	911	6,000	5,967	3,000	50%	3,000	50%
4180-260 NON-CAPITALIZED EQUIPMENT	3,859	2,802	1,100	3,000	1,701	3,000	100%	3,000	100%
4180-290 TELEPHONE/INTERNET	7,111	5,331	4,223	6,400	2,668	6,400	100%	6,400	100%
4180-292 CELL PHONE	3,070	3,182	3,676	3,200	2,558	3,200	100%	3,200	100%
4180-310 PROF & TECH SERVICES	600	2,925	2,299	3,000	0	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	6,000	600%	3,000	300%
4180-324 ONBASE APPL. SOFTWARE	10,000	10,000	10,500	10,500	10,500	18,000	171%	18,000	171%
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	280	500	140	1,000	720	1,000	100%	1,000	100%
4180-490 FUEL, GAS, OIL & REPAIRS	6,234	6,137	7,863	10,000	9,514	10,000	100%	10,000	100%
4180-599 TRT - TAX	192	273	227	0	75	0		0	
4180-740 EQUIPMENT PURCHASES	53,406	5,282	0	56,000	55,300	3,000	5%	3,000	5%
Total Staff	671,161	409,595	412,097	648,040	573,118	1,000,300	154%	869,000	134%
Total Operating	102,493	172,942	215,971	127,800	104,838	113,600	89%	84,900	66%
Total Expenditures	773,654	582,537	628,068	775,840	677,997	1,113,900	144%	953,900	123%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4210

Fund 11 MUNICIPAL SERVICES FUND

SHERIFF'S OFFICE

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4210-110 PERMANENT EMPLOYEES	2,122,569	2,106,897	2,252,498	2,453,900	2,424,420	2,513,900		2,538,400	
4210-125 P/R TAXES	188,239	183,007	184,855	197,975	197,989	226,200		228,500	
4210-130 EMPLOYEE BENEFITS	1,115,221	187,727	2,516	1,324,100	1,214,884	1,583,700		1,599,200	
4210-132 GROUP INSURANCE	0	259,583	537,520	0	0	0		0	
4210-133 OPTIONAL 401K CONTRIBUTIO	0	4,869	0	0	0	125,000		23,900	
4210-134 URS RETIREMENT CONTR	0	429,450	576,594	0	0	0		0	
4210-140 UNIFORM ALLOWANCE	36,931	35,891	38,888	39,200	38,806	39,200	100%	39,200	100%
4210-210 SUBSCRIPTIONS & MEMBERSHI	6,014	5,535	5,951	6,500	5,533	6,500	100%	6,500	100%
4210-230 TRAVEL	1,461	3,036	3,004	3,000	6,543	6,000	200%	6,000	200%
4210-235 EDUCATION OR TRAINING	38,643	38,198	37,345	42,400	35,852	42,400	100%	42,400	100%
4210-237 MENTAL HEALTH RESOURCE GR	0	0	0	62,500	18,130	62,500	100%	62,500	100%
4210-240 OFFICE EXPENSE & SUPPLIES	4,917	4,537	5,070	5,000	3,499	5,000	100%	5,000	100%
4210-245 CIVIL PROC. COST	6,162	7,960	11,669	11,000	10,566	11,000	100%	11,000	100%
4210-250 EQUIP SUPPLIES & MAINT	12,303	9,127	47,000	12,000	9,025	12,000	100%	12,000	100%
4210-260 NON-CAPITALIZED EQUIPMENT	146,356	165,294	117,360	163,400	163,533	173,900	106%	173,900	106%
4210-290 TELEPHONE/INTERNET	16,687	14,922	14,821	22,000	15,405	22,000	100%	17,000	77%
4210-292 CELL PHONE	1,690	1,200	1,200	2,000	1,100	2,000	100%	1,200	60%
4210-310 PROF & TECH SERVICES	47,116	37,910	46,539	47,500	45,647	47,500	100%	47,500	100%
4210-315 COMPUTER TECH & MAINT	50,743	46,180	47,127	50,500	48,588	50,500	100%	50,500	100%
4210-320 SEARCH & RESCUE	15,633	15,542	16,249	20,000	19,480	20,000	100%	20,000	100%
4210-350 CENTRAL DISPATCH	157,089	164,841	175,021	177,500	177,450	177,500	100%	177,500	100%
4210-360 COMMUNITY AFFILIATIO	2,634	794	2,563	4,000	2,956	4,000	100%	4,000	100%
4210-490 FUEL, GAS, OIL & REPAIRS	102,190	138,734	134,562	170,000	139,529	170,000	100%	150,000	88%
4210-560 LEASE PAYMENTS	56,500	63,000	72,500	96,400	96,364	72,000	75%	0	0%
4210-575 OUTREACH PROGRAMS	0	12,000	22,500	22,500	22,500	12,000	53%	22,500	100%
4210-599 TRT - TAX	378	932	1,183	500	848	500	100%	1,000	200%
4210-600 UNCLAIMED PROP PROCEEDS	0	1,025	120	35,100	2,399	35,100	100%	35,100	100%
4210-605 FOREST PATROL EQUIP/SUPPL	4,000	4,123	0	4,000	0	4,000	100%	0	0%
4210-610 MISC SUPPLIES	1,495	1,142	1,524	1,500	759	1,500	100%	1,500	100%
4210-620 DRUG TASK FORCE	15,791	10,504	10,352	15,000	11,711	15,000	100%	15,000	100%
4210-630 BULLET PROOF VEST-GRANT	18,703	27,191	21,766	18,700	4,638	11,200	60%	11,200	60%
4210-640 INVESTIGATIONS	9,850	12,714	9,561	10,000	9,475	10,000	100%	10,000	100%
4210-644 ICAC EQUIP/TRAINING	10,199	2,955	12,669	13,000	8,413	13,000	100%	13,000	100%
4210-648 UBTECH EQUIP./TRAINING	50,639	0	0	0	0	0		0	
4210-650 AMMUNITION	6,206	7,000	15,114	15,000	14,999	15,000	100%	15,000	100%
4210-670 K-9 EXPENSES	5,751	11,694	7,077	10,000	9,132	10,000	100%	10,000	100%
4210-680 STORAGE & TOWING	606	1,165	195	1,500	1,412	1,500	100%	1,500	100%
4210-685 JAG GRANT	0	0	3,795	6,100	1,792	6,100	100%	6,100	100%
4210-740 EQUIPMENT PURCHASES	177,985	756,747	179,409	729,800	660,661	995,000	136%	895,000	123%
Total Staff	3,426,029	2,477,631	2,439,869	3,975,975	3,837,293	4,323,800	109%	4,366,100	110%
Total Operating	1,004,672	2,295,795	2,176,248	1,817,600	1,568,381	2,178,900	120%	1,887,000	104%
Total Expenditures	4,430,701	4,773,426	4,616,117	5,793,575	5,424,038	6,502,700	112%	6,253,100	108%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4218

Fund 11 MUNICIPAL SERVICES FUND

LIQUOR LAW ENFORCEMENT

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4218-110 PERMANENT EMPLOYEES	9,426	17,977	11,658	45,400	18,939	45,000		45,000	
4218-125 P/R TAXES	854	1,435	918	3,700	1,451	3,700		3,700	
4218-130 EMPLOYEE BENEFITS	0	0	0	0	0	0		0	
4218-230 TRAVEL/TRAINING	0	0	0	4,500	0	4,900	109%	4,900	109%
4218-235 EDUCATION OR TRAINING	0	0	0	0	0	0		0	
4218-260 NON-CAPITALIZED EQUIPMENT	0	1,500	0	0	0	0		0	
4218-740 EQUIPMENT PURCHASES	14,005	2,561	14,191	26,400	20,914	26,400	100%	26,400	100%
Total Staff	10,280	19,412	12,576	49,100	20,390	48,700	99%	48,700	99%
Total Operating	14,005	4,061	14,191	30,900	20,914	31,300	101%	31,300	101%
Total Expenditures	24,285	23,473	26,767	80,000	41,304	80,000	100%	80,000	100%



UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4416

Fund 11 MUNICIPAL SERVICES FUND

STREET LIGHTS/SIGNS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4416-110 SALARIES- CROSSING G	2,043	2,661	3,674	4,100	4,199	5,800		4,800	
4416-125 P/R TAXES	285	257	310	300	378	500		400	
4416-130 BENEFITS	0	0	0	0	0	0		0	
4416-280 STREET LIGHT UTILIT.	94,161	62,428	60,866	92,000	36,566	85,000	92%	85,000	92%
4416-285 SCHOOL ZONE LIGHTS	360	535	360	400	1,131	450	112%	500	125%
Total Staff	2,328	2,918	3,984	4,400	4,577	6,300	143%	5,200	118%
Total Operating	94,521	62,963	61,226	92,400	37,697	85,450	92%	85,500	93%
Total Expenditures	96,849	65,881	65,210	96,800	42,274	91,750	95%	90,700	94%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4654

Fund 11 MUNICIPAL SERVICES FUND

GRANTS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4654-110 SALARIES	66,260	88,316	0	0	0	209,800		182,000	
4654-125 P/R TAXES	5,082	6,633	0	0	0	18,900		16,400	
4654-130 BENEFITS	37,976	7,346	0	0	0	96,500		83,700	
4654-132 GROUP INSURANCE	0	14,277	0	0	0	0		0	
4654-133 OPTIONAL 401K CONTRIBUTIO	0	2,367	0	0	0	10,300		1,700	
4654-134 URS RETIREMENT CONTR	0	11,775	0	0	0	0		0	
4654-210 BOOKS & SUBSCRIPTION	183	140	0	0	0	100		100	
4654-220 PUBLIC NOTICES	0	165	0	0	0	1,000		1,000	
4654-230 TRAVEL	712	37	0	0	0	7,400		7,400	
4654-240 OFFICE EXPENSE & SUPPLIES	2,615	3,787	298	0	0	9,100		9,100	
4654-250 EQUIP SUPPLIES & MAINT	296	0	0	0	0	500		500	
4654-260 NON-CAPITALIZED EQUIPMENT	1,141	553	0	0	0	800		800	
4654-290 TELEPHONE/INTERNET	628	851	0	0	0	1,300		1,300	
4654-292 CELL PHONE	0	0	0	0	0	800		800	
4654-310 PROF & TECH SERVICES	787	0	0	0	0	0		0	
4654-599 TRT - TAX	26	0	0	0	0	500		500	
4654-620 MISC SERVICES	532	0	0	0	0	400		400	
4654-740 EQUIPMENT PURCHASES	0	1,456	0	0	0	0		0	
Total Staff	109,318	102,295	0	0	0	325,200	inf%	282,100	inf%
Total Operating	6,920	35,408	298	0	0	32,200	inf%	23,600	inf%
Total Expenditures	116,238	137,703	298	0	0	357,400		305,700	

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4960

Fund 11 MUNICIPAL SERVICES FUND

TERMINATION BENEFIT COSTS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4960-130 BENEFIT COSTS	56,257	57,124	54,841	56,500	68,269	58,000		58,000	
Total Staff	56,257	57,124	54,841	56,500	68,269	58,000	103%	58,000	103%
Total Operating	0	0	0	0	0	0		0	
Total Expenditures	56,257	57,124	54,841	56,500	68,269	58,000	103%	58,000	103%

# ***UINTAH COUNTY***

## ***SPECIAL REVENUE FUNDS***

<i>ASSESSING &amp; 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 2024

Fund 12 ASSESSING & COLLECTING

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3100-100 TAXES	0	(52)	0	0	0	0	0
3120-100 PRIOR YRS TAX DELIN.	73,670	54,230	(10,673)	0	26,186	45,000	45,000
3160-000 STATE ASSES. & COLL. TAX	0	15	0	0	0	0	0
3163-000 LOCAL ASSESS. & COLL.	2,530,036	2,539,974	2,569,359	2,526,400	2,345,382	2,526,400	2,526,400
3170-000 REG VEH/ FEE-IN-LIEU	121,921	147,009	166,611	103,600	158,009	150,000	150,000
3190-100 PEN & INT DEL TAX	5,120	4,898	3,062	6,000	2,478	5,000	5,000
 TOTAL TAXES SUMMARY	 2,730,747	 2,746,074	 2,728,359	 2,636,000	 2,532,055	 2,726,400	 2,726,400
 3600-000							
3610-000 INTEREST INCOME	18,235	8,407	43,622	9,000	110	5,000	5,000
 TOTAL MISC. INCOME	 18,235	 8,407	 43,622	 9,000	 110	 5,000	 5,000
 3800-000							
3810-000 GENERAL FUND TRANSFERS	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	755,300	0	1,233,100	921,400
 TOTAL TRANSFERS	 0	 0	 0	 755,300	 0	 1,233,100	 921,400
  ASSESSING & COLLECTING REVENUE	  2,748,982	  2,754,481	  2,771,981	  3,400,300	  2,532,165	  3,964,500	  3,652,800

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4151

Fund 12 ASSESSING & COLLECTING

ASSESSING & COLLECTING

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4151-111 COMMISSION 5%	31,628	30,289	31,377	32,000	0	30,000	94%	29,200	91%
4151-134 PERSONNEL 15%	35,117	35,190	39,741	45,000	0	61,300	136%	62,800	140%
4151-136 MIS DEPT. 75%	533,205	488,297	594,802	776,200	0	903,600	116%	820,200	106%
4151-139 G.I.S DEPT. 100%	243,351	365,022	385,878	490,400	0	485,900	99%	418,400	85%
4151-141 CLERK/AUDITOR 35%	238,156	184,961	196,695	250,000	0	325,900	130%	302,400	121%
4151-143 TREASURER 90%	418,163	299,582	317,133	364,000	0	450,100	124%	403,500	111%
4151-144 RECORDER 100%	101,807	0	44,371	156,000	0	260,300	167%	260,900	167%
4151-145 ATTORNEY 5%	98,144	81,701	97,125	126,700	0	112,200	89%	132,400	104%
4151-146 ASSESSOR 100%	783,290	764,485	872,215	1,035,000	0	1,192,900	115%	1,072,000	104%
4151-161 BLDG & GROUNDS 9%	65,636	65,860	77,901	65,600	0	101,300	154%	110,000	168%
4151-165 INSURANCE 9%	37,898	37,361	42,531	40,000	0	41,000	102%	41,000	102%
4151-690 ANADARKO REFUND	19,341	19,341	19,341	19,400	19,341	0	0%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	2,605,736	2,372,089	2,719,110	3,400,300	19,341	3,964,500	117%	3,652,800	107%
Total Expenditures	2,605,736	2,372,089	2,719,110	3,400,300	19,341	3,964,500	117%	3,652,800	107%

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 15 FLOOD CONTROL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3110-100 FLOOD TAX - CURRENT	29,402	27,144	27,231	32,000	29,137	32,000	32,000
3120-100 FLOOD TAX - DELINQUE	2,822	1,772	(781)	4,300	(115)	1,500	1,500
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	3,835	1,577	1,776	2,200	1,905	1,000	1,000
3190-100 PEN & INT DEL TAX	161	163	58	0	(53)	0	0
3319-000 FEMA FLOOD DAMAGE	0	0	0	0	0	0	0
3340-600 STATE EMG GRANT	0	0	0	215,000	215,000	0	0
3610-000 INTEREST EARNINGS	19,072	6,337	25,844	2,000	1	6,000	6,000
3690-000 UDOT REFUND	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	815,000	0	0	0
TOTAL FLOOD CONTROL	55,292	36,993	54,128	1,070,500	245,875	40,500	40,500
FLOOD CONTROL REVENUE	55,292	36,993	54,128	1,070,500	245,875	40,500	40,500

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4254

Fund 15 FLOOD CONTROL

	Actual	Actual	Actual	Budget	YTD Actual	Requested	%	Approved	
Account	2020	2021	2022	2023	2023	2024	Chg	2024	
4254-600 STATE EMG GRANT	0	0	0	215,000	169,468	0	0%	0	0%
4254-610 MISC SUPPLIES	14,263	10,873	1,650	847,800	192,134	33,600	4%	33,600	4%
4254-620 CANAL MAINT. AGREEMENTS	6,900	6,900	6,900	6,900	0	6,900	100%	6,900	100%
4254-630 STORM WATER PRESERVATION	0	0	0	0	0	0		0	
4254-640 CANAL CROSSINGS	0	0	469,208	0	0	0		0	
4254-690 ANADARKO REFUND	759	759	759	800	759	0	0%	0	0%
Total Staff	0	0	0	0	0	0		0	
Total Operating	21,922	18,532	478,517	1,070,500	362,361	40,500	4%	40,500	4%
Total Expenditures	21,922	18,532	478,517	1,070,500	362,361	40,500	4%	40,500	4%



UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 20 LIBRARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3110-000							
3110-100 LIBRARY TAX-CURRENT	1,767,769	1,361,405	1,434,942	1,406,000	1,315,933	1,406,000	1,406,000
3120-100 LIBRARY TAX-DELINQU.	58,479	44,605	(10,775)	58,000	11,444	40,000	40,000
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	92,681	82,818	94,138	91,500	88,292	90,000	90,000
3190-100 PEN & INT DEL TAX	3,502	4,115	1,979	5,000	(3,346)	0	0
TOTAL LIBRARY TAX	1,922,431	1,492,943	1,520,284	1,560,500	1,412,323	1,536,000	1,536,000
3300-000							
3313-000 REVITALIZATION FUNDS	0	0	0	0	0	0	0
3319-377 ARPA GRANT	0	29,051	16,890	0	0	0	0
3343-000 ARTS CLASS GRANTS	0	0	2,500	0	0	0	0
3345-335 CLEF GRANT	9,900	9,900	9,760	10,000	10,618	10,000	10,000
3346-000 WFS / WIA PROGRAM	0	2,670	1,451	0	0	0	0
3346-334 CUWP - EDUCATION GRANT	0	0	0	0	0	0	0
3346-335 ENHANCEMENT GRANT	0	0	0	0	0	0	0
3346-338 U SERVE UTAH GRANT	0	19,067	0	0	0	0	0
3346-340 USL YA GRANT	3,000	0	0	0	0	0	0
3348-000 USHRAB GRANT	0	1,732	0	0	0	0	0
3349-000 LSTA GRANT	0	3,000	0	0	0	0	0
3349-168 LSTA CARES GRANT	2,323	0	0	0	0	0	0
TOTAL INTERGOV. REVENUE	15,223	65,420	30,601	10,000	10,618	10,000	10,000
3512-000							
3512-100 REPLACEMENT FEES	3,846	4,316	2,382	5,000	2,123	2,000	2,000
3512-220 PHOTO COPY - LIBRARY MATE	5,811	8,642	9,513	7,000	8,769	7,000	7,000
3512-230 FAX CHARGES	449	664	242	500	282	500	500
3512-240 SALE OF USED BOOKS	1,221	1,132	2,143	1,000	1,799	1,000	1,000
3512-250 SALE OF BOOK BAGS	0	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	420	610	531	500	642	500	500
TOTAL LIBRARY FEES	11,747	15,364	14,811	14,000	13,615	11,000	11,000
3600-000							
3610-000 INTEREST EARNINGS	21,077	8,499	33,902	1,500	61	30,000	30,000
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3630-000 OTHER MISC. INCOME	5,615	116	1,272	0	1,127	0	0
3640-000 SALE OF FIXED ASSETS	0	262	0	0	0	0	0
TOTAL MISC. REVENUE	26,692	8,877	35,174	1,500	1,188	30,000	30,000
3800-000							

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 20 LIBRARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3830-000 LIBRARY BOARD FUND CONTR.	0	0	0	0	0	0	0
3870-000 PRIVATE DONATIONS	0	0	2,200	0	1,500	0	0
3870-110 DONATIONS - ADULT SERVICE	100	516	211	500	120	500	500
3870-120 DONATIONS - CHILDREN SERV	564	271	1,225	400	131	1,000	1,000
3870-130 DONATIONS - TEEN SERVICES	0	0	0	0	0	0	0
3870-320 DONATIONS - GOOGLE	2,000	1,000	0	0	0	0	0
3870-322 DONATIONS - KUED	500	500	0	0	0	0	0
3890-000 LIBRARY FUND BALANCE	0	0	0	243,950	0	520,600	491,500
TOTAL CONTRIBUTIONS & TRANS.	3,164	2,287	3,636	244,850	1,751	522,100	493,000

LIBRARY REVENUE	1,979,257	1,584,891	1,604,506	1,830,850	1,439,495	2,109,100	2,080,000
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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures  
for the calendar year 2024

Fund 20 LIBRARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
4580 LIBRARY	1,598,962	1,247,873	1,280,523	1,498,700	1,287,974	1,802,600	120%	1,795,800
4582 REGIONAL HISTORY CENTER	259,196	160,187	183,993	218,350	198,860	294,700	135%	260,200
4584 AVALON COMMUNITY CENTER	15,290	6,169	5,139	8,000	7,533	9,000	112%	9,000
4586 TRIDELL LIBRARY BRANCH	0	0	0	105,800	0	15,000	14%	15,000
Total Expenditures	1,873,448	1,414,229	1,469,655	1,830,850	1,494,367	2,121,300		2,080,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4580

Fund 20 LIBRARY

LIBRARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4580-110 SALARIES	675,800	573,170	605,805	793,200	656,156	880,800		752,100	
4580-125 P/R TAXES	52,136	43,052	44,844	59,100	48,996	79,300		67,700	
4580-130 BENEFITS	297,089	30,030	1,003	202,000	196,191	308,300		263,200	
4580-132 GROUP INSURANCE	0	52,165	117,221	0	0	0		0	
4580-133 OPTIONAL 401K CONTRIBUTIO	0	15,286	0	0	0	35,000		5,100	
4580-134 URS RETIREMENT CONTR	0	68,841	88,496	0	0	0		0	
4580-210 PERIODICALS & NEWSPAPERS	6,920	5,990	3,427	4,500	3,968	4,500	100%	3,500	78%
4580-215 PUBLICATIONS	64,580	66,287	57,769	57,000	54,057	57,000	100%	57,000	100%
4580-230 TRAVEL	2,693	2,356	4,463	8,500	6,153	8,000	94%	7,000	82%
4580-240 OFFICE EXPENSE & SUPPLIES	15,136	12,820	11,977	12,000	11,948	12,000	100%	12,000	100%
4580-245 POSTAGE	2,056	2,178	2,301	3,500	2,988	3,500	100%	3,500	100%
4580-250 EQUIP SUPPLIES & MAINT	37,834	30,378	7,270	10,000	8,233	13,000	130%	13,000	130%
4580-251 LIBRARY CATALOG SUPP & MA	0	0	25,655	23,000	15,441	26,000	113%	26,000	113%
4580-260 NON-CAPITALIZED EQUIPMENT	5,183	4,212	4,677	5,000	1,561	5,000	100%	5,000	100%
4580-270 BLDG & GRNDS SUPPLIES & M	65,552	57,808	49,189	68,000	55,555	72,000	106%	72,000	106%
4580-271 ELEVATOR MAINTENANCE	0	0	3,916	6,000	5,813	6,800	113%	6,800	113%
4580-272 FACILITIES SERVICES	0	0	0	0	0	0		53,800	
4580-273 RFID EQUIPMENT MAINT.	0	0	13,979	14,500	14,052	15,500	107%	15,500	107%
4580-280 UTILITIES	50,863	56,490	64,760	58,000	58,573	66,000	114%	66,000	114%
4580-290 TELEPHONE/INTERNET	17,324	14,727	10,081	12,500	9,076	12,500	100%	12,500	100%
4580-292 CELL PHONE	270	30	660	900	540	900	100%	900	100%
4580-294 UEN INTERNET	0	0	0	0	0	5,000		0	
4580-295 E-MAIL SERVICES	0	0	4,191	4,200	4,057	4,500	107%	4,500	107%
4580-320 DONATION - GOOGLE	1,489	1,019	0	0	0	0		0	
4580-322 DONATION - KUED	500	0	0	0	0	0		0	
4580-330 COMMUNITY SERVICES	5,928	5,786	5,842	6,000	5,954	6,000	100%	6,000	100%
4580-331 TEEN SERVICES	4,500	4,797	3,999	4,000	2,777	4,000	100%	4,000	100%
4580-332 CHILDREN'S SERVICES	6,812	6,374	6,015	6,000	5,898	6,000	100%	6,000	100%
4580-333 SUMMER READING	4,920	7,134	5,992	5,500	5,401	5,500	100%	5,500	100%
4580-334 CUWP - EDUCATION GRANT	0	0	1,997	500	0	500	100%	500	100%
4580-335 ENHANCEMENT GRANT	10,186	9,674	7,256	10,000	8,649	10,000	100%	10,000	100%
4580-338 ART CLASS GRANT	9,351	11,161	2,497	0	0	0		0	
4580-340 USL YA - GRANT	2,971	0	0	0	0	0		0	
4580-342 L.S.T.A. GRANT	0	2,843	0	0	0	0		0	
4580-343 L.S.T.A. CARES ACT GRANT	2,546	0	0	0	0	0		0	
4580-345 ARCHIVES GRANT	0	0	0	0	0	0		0	
4580-350 INTERNET & DATA BASE	21,387	11,988	15,689	16,000	7,166	24,000	150%	18,000	112%
4580-377 ARPA GRANT	0	37,107	8,246	0	140	0		0	
4580-450 LIBRARY CARD/BARCODE	0	0	0	0	0	0		0	
4580-490 FUEL, GAS, OIL & REPAIRS	0	842	1,527	4,000	1,046	4,000	100%	4,000	100%
4580-520 RECOVERY SERVICES	0	0	0	0	0	0		0	
4580-560 LEASE PAYMENT	0	0	0	0	0	0		0	
4580-570 ADVERTISING	9,471	8,262	7,815	8,500	6,174	8,500	100%	8,500	100%
4580-599 TRT - TAX	14	0	33	0	147	0		0	
4580-610 AUDIO BOOKS	11,790	9,186	9,203	10,000	9,175	12,000	120%	10,000	100%
4580-611 DVD/MUSIC	28,678	19,276	20,326	20,000	20,162	21,000	105%	18,000	90%
4580-612 EBOKS/ECONTENT	48,785	36,343	44,363	45,000	41,170	48,000	107%	45,000	100%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4580

Fund 20 LIBRARY

WEST SIDE SERVICES

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4580-620 WEST SIDE SERVICES	0	0	0	0	0	0		0	
4580-640 UNCLASSIFIED SERVICE	330	0	0	0	0	0		0	
4580-650 STAFF UNIFORMS/IDENTIFICA	1,494	0	969	1,000	551	1,000	100%	1,000	100%
4580-690 ANADARKO REFUND	15,220	15,220	15,220	15,300	15,220	0	0%	0	0%
4580-740 EQUIPMENT PURCHASES	32,186	25,041	1,850	5,000	4,986	36,500	730%	0	0%
4580-745 CAPITAL OUTLAY	86,968	0	0	0	0	0		212,200	
Total Staff	1,025,025	646,252	651,652	1,054,300	901,343	1,268,400	120%	1,083,000	103%
Total Operating	573,937	601,621	628,871	444,400	384,102	534,200	120%	712,800	160%
Total Expenditures	1,598,962	1,247,873	1,280,523	1,498,700	1,287,974	1,802,600	120%	1,795,800	120%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4582

Fund 20 LIBRARY

REGIONAL HISTORY CENTER

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4582-110 SALARIES	159,831	101,975	111,997	123,700	119,820	162,000		146,900	
4582-125 P/R TAXES	12,023	7,191	7,885	8,950	8,433	14,600		13,200	
4582-130 BENEFITS	79,437	7,815	233	79,700	65,754	102,100		92,500	
4582-132 GROUP INSURANCE	0	17,800	39,291	0	0	0		0	
4582-133 OPTIONAL 401K CONTRIBUTIO	0	3,178	0	0	0	8,000		1,500	
4582-134 URS RETIREMENT CONTR	0	15,355	19,731	0	0	0		0	
4582-210 PERIODICALS & NEWSPAPERS	259	180	454	500	366	500	100%	500	100%
4582-215 PUBLICATIONS	2,225	1,261	0	0	88	0		0	
4582-230 TRAVEL	118	0	0	250	0	300	120%	300	120%
4582-240 OFFICE EXPENSE & SUPPLIES	2,537	1,504	1,722	2,000	1,468	2,000	100%	2,000	100%
4582-250 EQUIP SUPPLIES & MAINT	236	1,477	935	1,500	1,499	1,500	100%	1,500	100%
4582-260 NON-CAPITALIZED EQUIPMENT	0	385	0	0	0	1,500		0	
4582-290 TELEPHONE/INTERNET	0	1,259	1,245	1,250	1,157	1,500	120%	1,300	104%
4582-310 1/2 RHC/WHM CONSULTANT	0	0	0	0	0	0		0	
4582-334 USHRAB GRANT	1,244	307	0	0	0	0		0	
4582-455 DIGITIZATION PROJECT	305	0	0	0	0	0		0	
4582-570 ADVERTISING	981	500	500	500	275	600	120%	500	100%
4582-599 TRT - TAX	0	0	0	0	0	100		0	
4582-610 NON-PRINT MATERIALS	0	0	0	0	0	0		0	
4582-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
Total Staff	251,291	116,981	120,115	212,350	194,007	278,700	131%	252,600	119%
Total Operating	7,905	43,206	63,878	6,000	4,853	16,000	267%	7,600	127%
Total Expenditures	259,196	160,187	183,993	218,350	198,860	294,700	135%	260,200	119%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4584

Fund 20 LIBRARY

AVALON INTERNET CENTER

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
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	185	0	0	0	1,000		1,000	
4584-270 BLDG & GRNDS SUPPLIES & M	10,141	850	854	2,000	777	2,000	100%	2,000	100%
4584-280 UTILITIES	3,712	2,945	2,131	3,500	4,768	3,500	100%	3,500	100%
4584-290 TELEPHONE/INTERNET	1,437	2,189	2,154	2,200	1,988	2,200	100%	2,200	100%
4584-350 INTERNET CONNECTIONS	0	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	15,290	6,169	5,139	8,000	7,413	9,000	112%	9,000	112%
Total Expenditures	15,290	6,169	5,139	8,000	7,533	9,000	112%	9,000	112%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4586

Fund 20 LIBRARY

TRIDELL BRANCH LIBRARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4586-110 SALARIES	0	0	0	17,700	0	0		0	
4586-125 P/R TAXES	0	0	0	1,500	0	0		0	
4586-240 OFFICE EXPENSE & SUPPLIES	0	0	0	1,000	0	1,000	100%	1,000	100%
4586-250 EQUIP SUPPLIES & MAINT	0	0	0	2,000	0	2,000	100%	2,000	100%
4586-290 TELEPHONE/INTERNET	0	0	0	3,600	0	800	22%	800	22%
4586-560 LEASE PAYMENT	0	0	0	30,000	0	1,200	4%	1,200	4%
4586-740 EQUIPMENT PURCHASES	0	0	0	50,000	0	10,000	20%	10,000	20%
Total Staff	0	0	0	19,200	0	0		0	
Total Operating	0	0	0	86,600	0	15,000	17%	15,000	17%
Total Expenditures	0	0	0	105,800	0	15,000	14%	15,000	14%

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 21 TRI-COUNTY HEALTH DEPT.

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3110-000							
3110-100 PROPERTY TAX CURRENT	502,842	453,832	467,541	458,000	427,311	458,000	458,000
3120-100 PROPERTY TAX-DELINQU.	16,379	12,026	(3,111)	13,600	3,986	8,500	8,200
3170-000 REG VEH/ FEE-IN-LIEU	27,153	26,731	30,470	28,000	28,735	25,500	26,000
3190-100 PEN & INT DEL TAX	926	1,182	600	1,000	(1,108)	1,000	1,000
3421-000 CREDIT CARD FEES	0	0	0	0	0	0	0
TOTAL PROPERTY TAX	547,300	493,771	495,500	500,600	458,924	493,000	493,200
3454-000							
3454-553 CONSUMER EDUCATION	14,409	0	0	0	0	0	0
3454-583 IMMUNIZATION - VFC	66,009	(574)	0	0	0	0	0
3454-585 IMMUNIZATION /PRIVATE PAY	233,628	(2,010)	0	0	0	0	0
3454-586 ENHANCED HCV/HBV	350	0	0	0	0	0	0
3454-587 EARLY CHILDHOOD DEVELOPME	1,947	0	0	0	0	0	0
3454-588 EPI OUTBREAK & RESPONSE	1,824	0	0	0	0	0	0
3454-590 ELC/ACA HAI	0	0	0	0	0	0	0
3454-591 COMMUNITY HEALTH WORKERS	47,215	0	0	0	0	0	0
3454-593 PRION DISEASE	0	0	0	0	0	0	0
3454-594 ELC COVID 19	0	0	0	0	0	0	0
3454-595 ARTHRITIS	0	0	0	0	0	0	0
3454-596 FLU CLINIC CAPACITY	929	0	0	0	0	0	0
3454-597 HEP "A" OUTBREAK	0	0	0	0	0	0	0
3454-598 RADIATION VACATION	0	0	0	0	0	0	0
3454-599 IMMUNIZATION-PASS THROUGH	0	0	0	0	0	0	0
TOTAL NURSING	366,311	-2,584	0	0	0	0	0
3457-000							
3457-101 ADMIN. INDIRECT	0	0	0	0	0	0	0
3457-105 VITAL RECORDS	87,861	0	0	0	0	0	0
3457-149 BT - EVENT	0	0	0	0	0	0	0
3457-152 NAACHO	0	0	0	0	0	0	0
3457-153 MEDICAL RESERVE CORPS	3,229	0	0	0	0	0	0
3457-167 PH PREPAREDNESS	171,984	0	0	0	0	0	0
3457-168 COVID - 19 RESPONSE	388,219	18,052	0	0	0	0	0
3457-169 HOSPITAL PREPAREDNESS	79,872	0	0	0	0	0	0
3457-171 COVID -19 POST CARES	1,558	(2,044)	0	0	0	0	0
3457-173 EBOLA SUPP	0	0	0	0	0	0	0
3457-175 ZIKA RESPONSE	0	0	0	0	0	0	0
3457-177 DOMESTIC EBOLA	0	0	0	0	0	0	0
3457-178 COVID 19 RESPONSE SENIOR	0	0	0	0	0	0	0
3457-179 COVID 19 TESTING	0	0	0	0	0	0	0
3457-181 HOSPITAL PREPARE COVID19	16,694	0	0	0	0	0	0
3457-189 COVID 19 CONTRACT TRACING	133,771	0	0	0	0	0	0
TOTAL ADMINISTRATION	883,188	16,008	0	0	0	0	0

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 21 TRI-COUNTY HEALTH DEPT.

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3459-000							
3459-803 WIC ADMIN.	82,569	0	0	0	0	0	0
3459-805 WIC NUTRITION	62,723	0	0	0	0	0	0
3459-807 WIC BREAST FEEDING	25,557	0	0	0	0	0	0
3459-821 WIC CLIENT SERVICES	89,515	0	0	0	0	0	0
3459-823 WIC - PEER COUNSELING	6,952	0	0	0	0	0	0
3459-825 WIC - TECHNOLOGY SERVICES	5,930	0	0	0	0	0	0
3459-827 WIC - INFRASTRUCTURE	0	0	0	0	0	0	0
3459-899 FOOD DOLLARS	559,364	0	0	0	0	0	0
TOTAL WIC SUMMARY	832,610	0	0	0	0	0	0
3461-000							
3461-903 MCH INJURY	14,102	0	0	0	0	0	0
3461-905 ECIG ENFORCEMENT	0	0	0	0	0	0	0
3461-907 ECIG GRANTS	0	0	0	0	0	0	0
3461-915 COMPREHENSIVE TOBACCO	14,710	0	0	0	0	0	0
3461-917 INJURY PREV. MINI-GRANT	0	0	0	0	0	0	0
3461-921 TOBACCO PREVENTION	85,707	0	0	0	0	0	0
3461-925 CHILD PASSENGER SAFETY	5,925	0	0	0	0	0	0
3461-927 TOBACCO COMPLIANCE	4,360	0	0	0	0	0	0
3461-931 FALL PREVENTION	0	0	0	0	0	0	0
3461-935 CONSUMER EDUCATION	0	0	0	0	0	0	0
3461-937 EPICC 1815 A DIABETES	3,363	0	0	0	0	0	0
3461-939 EPICC (PBG)	40,094	0	0	0	0	0	0
3461-941 PBG INJURY	4,735	0	0	0	0	0	0
3461-947 OPIOID OVERDOSE (PFIZER)	8,105	0	0	0	0	0	0
3461-949 OPIOID OVERDOSE (CCRT)	3,980	0	67,021	137,700	70,660	0	0
3461-951 SCHOOL TOBACCO PROJECT	0	0	0	0	0	0	0
3461-953 FDA TOBACCO RETAIL INSPEC	0	0	0	0	0	0	0
3461-955 CDC SUPPLEMENTAL TOBACCO	0	0	0	0	0	0	0
3461-957 COMMUNITY TRANSFORMATION	0	0	0	0	0	0	0
3461-959 ASTHMA	26,631	0	0	0	0	0	0
3461-961 TOBACCO TAX	0	0	0	0	0	0	0
3461-963 EPICC 1815 B CVD	4,739	0	0	0	0	0	0
3461-965 IMPAIRED DRIVING	0	0	0	0	0	0	0
3461-967 ATV GRANT	0	0	0	0	0	0	0
3461-969 SEXUAL VIOLENCE	9,656	0	0	0	0	0	0
3461-971 ABSTINENCE EDUCATION	75,380	0	0	0	0	0	0
3461-973 NARCAN	0	0	0	0	0	0	0
3461-975 OPIOID ABUSE	0	0	0	0	0	0	0
3461-977 DIABETES PREVENTION	7,740	0	0	0	0	0	0
3461-979 ACHE COMMUNITY GRANT	10,000	0	0	0	0	0	0
3461-981 WELLNESS PROGRAM	0	0	0	0	0	0	0
3461-983 COMMUNITY NEEDS ASSESSMEN	0	0	0	0	0	0	0
3461-985 TOBACCO PERMITTING	370	0	0	0	0	0	0
3461-987 EPICC 1807 PAN	604	0	0	0	0	0	0

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 21 TRI-COUNTY HEALTH DEPT.

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3461-989 EPICC 1817 A DIABETES	14,941	0	0	0	0	0	0
3461-991 EPICC 1817 B CVD	16,761	0	0	0	0	0	0
3461-993 OD DATA TO ACTION	7,593	0	0	0	0	0	0
3461-995 RURAL SEAT BELTS	9,000	0	0	0	0	0	0
3610-000 INTEREST	12,156	1,393	(215)	0	20	0	0
3620-000 BUILDING RENT	23,350	0	0	0	0	0	0
3620-200 P CARD REBATE	0	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	0	0	0	0	0
3650-000 OTHER MISC. REVENUE	19,603	1,350	0	0	0	0	0
 TOTAL HEALTH EDUCATION SUMMARY	 423,605	 2,743	 66,806	 137,700	 70,680	 0	 0
 3670-000							
3840-000 DAGGET COUNTY	19,900	0	0	0	0	0	0
3841-000 DUCHESNE COUNTY	375,000	0	0	0	0	0	0
3842-000 UHCSSD	0	0	0	0	0	0	0
3843-000 UINTAH COUNTY	0	0	92,500	39,200	39,200	0	0
3870-000 DONATIONS	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	42,000
 TOTAL LOAN PROCEEDS	 394,900	 0	 92,500	 39,200	 39,200	 0	 42,000
  TRI-COUNTY HEALTH DEPT. REVENUE	  3,447,914	  509,938	  654,806	  677,500	  568,804	  493,000	  535,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4311

Fund 21 TRI-COUNTY HEALTH DEPT.

	Actual	Actual	Actual	Budget	YTD Actual	Requested	ADMINISTRATION		
Account	2020	2021	2022	2023	2023	2024	% Chg	Approved	
								2024	
4311-110 SALARIES	301,458	0	0	0	0	0		0	
4311-125 P/R TAXES	23,180	0	0	0	0	0		0	
4311-130 BENEFITS	122,848	0	0	0	0	0		0	
4311-210 BOOKS & SUBSCRIPTION	12,000	0	0	0	0	0		0	
4311-215 MEMBERSHIPS & DUES	12,020	0	0	0	0	0		0	
4311-220 PUBLIC NOTICES	59	0	0	0	0	0		0	
4311-230 TRAVEL	19,737	0	0	0	0	0		0	
4311-235 LOCAL BUSINESS ENT.	4,548	0	0	0	0	0		0	
4311-240 OFFICE EXPENSE & SUPPLIES	23,388	0	0	0	0	0		0	
4311-250 EQUIP SUPPLIES & MAINT	0	0	0	0	0	0		0	
4311-255 INFO. TECH OSM	82,030	0	0	0	0	0		0	
4311-260 NON-CAPITALIZED EQUIPMENT	91,299	0	0	0	0	0		0	
4311-275 BLDING & GRNDS OSM	21,868	0	0	0	0	0		0	
4311-280 UTILITIES	49,555	0	0	0	0	0		0	
4311-290 TELEPHONE/INTERNET	30,991	0	0	0	0	0		0	
4311-310 PROF & TECH SERVICES	31,257	0	0	0	0	0		0	
4311-315 OUTSIDE AUDIT	0	0	0	0	0	0		0	
4311-320 RENT	7,615	0	0	0	0	0		0	
4311-330 EDUCATION OR TRAINING	947	0	0	0	0	0		0	
4311-510 INSURANCE	20,930	0	0	0	0	0		0	
4311-540 VITAL RECORDS	14,812	0	0	0	0	0		0	
4311-545 CONTRIBUTION - TCHD	0	532,068	528,505	535,200	535,124	535,200	100%	535,200	100%
4311-599 TRT - TAX	218	0	0	0	0	0		0	
4311-615 MISC SUPPLIES	9,089	0	0	0	0	0		0	
4311-620 OTHER SERVICES	33,763	(12)	0	137,700	137,681	0	0%	0	0%
4311-690 ANADARKO REFUND	4,519	4,519	4,519	4,600	4,519	0	0%	0	0%
4311-740 EQUIPMENT PURCHASES	10,185	0	0	0	0	0		0	
Total Staff	447,486	0	0	0	0	0		0	
Total Operating	480,830	536,575	533,024	677,500	677,324	535,200	79%	535,200	79%
Total Expenditures	928,316	536,575	533,024	677,500	677,324	535,200	79%	535,200	79%

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 22 TRANSIENT ROOM TAX

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3150-000 TRANSIENT ROOM TAX	458,595	762,816	1,001,289	845,600	1,011,859	900,000	995,600
3340-000 STATE TOURISM GRANT	0	0	288,083	162,000	121,474	162,000	162,000
3340-615 FIG GRANT	0	0	112,500	99,800	37,500	99,800	99,800
3340-670 OUTDOOR REC. GRANT	5,500	0	0	0	0	0	0
3394-000 VC CONVENTION CONTRACT	100,000	0	0	0	0	0	0
TOTAL SALES TAX	564,095	762,816	1,401,872	1,107,400	1,170,833	1,161,800	1,257,400
3600-000							
3610-000 INTEREST	7,310	656	4,318	3,250	0	0	0
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
TOTAL MISC REVENUE SUMMARY	7,310	656	4,318	3,250	0	0	0
3625-000							
3625-100 FLAMING GORGE BALLROOM	28,548	56,348	82,581	60,000	96,325	70,000	70,000
3625-110 SPLIT MTN MEETING ROOM	8,113	15,050	18,029	15,000	16,950	15,000	15,000
3625-120 PARADISE ROOM	16,316	28,374	27,900	22,000	29,450	22,000	22,000
3625-130 ASHLEY BOARDROOM	400	800	800	500	600	500	500
3625-140 UINTAH BOARDROOM	0	300	450	500	475	500	500
3625-150 FANTASY CANYON - NORTH FO	0	500	100	0	250	0	0
3625-200 GROUP INTERNET RENTAL	0	0	0	0	0	0	0
3625-210 AV EQUIPMENT RENTAL	0	0	0	0	0	0	0
3625-220 CATERING FEES	6,371	4,171	5,648	10,000	8,575	10,000	10,000
3625-230 MISC. REVENUE	114	1,606	496	2,000	218	2,000	2,000
3625-640 USER SPECIAL NEEDS	1,550	0	505	10,000	1,500	10,000	10,000
3640-000 SALE OF FIXED ASSETS	0	0	16,300	0	565	0	15,000
TOTAL CONFERENCE CENTER REV	61,412	107,149	152,809	120,000	154,908	130,000	145,000
3690-000							
3690-100 WELCOME CENTER CONTRACT	85,000	93,500	85,000	85,000	85,000	85,000	85,000
3690-120 WELCOME CENTER ADMIN	5,000	0	5,000	5,000	5,000	5,000	5,000
3690-300 CO-OP PARTICIPANTS	1,341	0	0	10,000	0	10,000	10,000
3690-400 OUTLAW ATV JAMBOREE	23,173	52,359	62,779	75,000	65,463	75,000	75,000
3690-420 BALLOON FESTIVAL	21,489	18,588	34,094	33,200	54,721	25,000	25,000
3690-600 VERNAL ROCK RALLY	4,292	13,034	23,455	24,000	22,534	24,000	24,000
3690-635 PHENOMECON	0	0	0	229,800	230,275	170,800	175,800
3690-655 GRAVEL BIKE RACE	0	0	23,915	41,000	41,061	21,000	21,000
3690-672 VERNAL FOODIE	0	7,660	9,238	9,500	17,736	9,500	9,500
3690-690 DINO CORNHOLE CLASSIC	0	17,165	15,985	20,000	16,246	20,000	20,000
3690-900 MISC. INCOME	8,778	1,805	10,759	5,000	5,950	5,000	5,000
3691-100 MEET IN UTAH GRANT - COVI	21,800	0	0	0	0	0	0
3810-000 TRANSFER FROM FOOD TAX	400,000	400,000	500,000	600,000	600,000	600,000	600,000
3833-000 TRANSFER FROM GENERAL FUN	0	0	0	422,350	422,350	0	425,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 22 TRANSIENT ROOM TAX

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3890-000 USE OF FUND BALANCE	0	0	0	75,500	0	0	0
TOTAL OTHER REV & TRANSFER	570,873	604,111	770,225	1,635,350	1,566,336	1,050,300	1,480,300
TRANSIENT ROOM TAX REVENUE	1,203,690	1,474,732	2,329,224	2,866,000	2,892,077	2,342,100	2,882,700



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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures  
for the calendar year 2024

Fund 22 TRANSIENT ROOM TAX

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
4151 TRANSIENT ROOM TAX	0	0	0	0	0	0		0
4191 TOURISM BOARD	812,062	900,457	1,261,827	1,492,800	1,422,772	1,453,100	97%	1,451,600
4195 JENSEN WELCOME CENTER	83,602	70,162	84,774	85,000	78,589	84,400	99%	85,000
4625 UINTAH CONFERENCE CENTER	809,093	751,728	906,548	1,288,200	1,066,588	1,399,200	109%	1,346,100
Total Expenditures	1,704,757	1,722,347	2,253,149	2,866,000	2,567,949	2,936,700		2,882,700

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4191

Fund 22 TRANSIENT ROOM TAX

DINOSAURLAND TOURISM BOARD

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4191-110 SALARIES	130,672	217,438	288,360	193,400	183,279	201,500		203,500	
4191-125 P/R TAXES	9,871	16,329	22,360	14,400	13,292	18,100		18,300	
4191-130 BENEFITS	81,789	17,776	353	103,100	88,941	110,800		111,900	
4191-132 GROUP INSURANCE	0	30,241	84,959	0	0	0		0	
4191-133 OPTIONAL 401K CONTRIBUTIO	0	5,897	0	0	0	9,900		2,100	
4191-134 URS RETIREMENT CONTR.	0	30,617	48,363	0	0	0		0	
4191-210 MEMBERSHIPS & DUES	1,000	1,933	2,296	5,000	5,206	5,000	100%	5,000	100%
4191-230 TRAVEL	4,294	5,092	5,234	8,000	7,276	8,000	100%	8,000	100%
4191-240 OFFICE EXPENSE & SUPPLIES	2,591	2,763	3,097	4,000	3,879	5,000	125%	5,000	125%
4191-245 POSTAGE	8,124	484	2,664	5,000	1,077	5,000	100%	7,500	150%
4191-250 EQUIP SUPPLIES & MAINT	2,044	922	2,113	3,000	2,879	2,500	83%	3,000	100%
4191-280 UTILITIES	0	0	0	0	0	0		0	
4191-290 TELEPHONE/INTERNET	1,977	858	994	1,300	1,036	1,300	100%	1,300	100%
4191-292 CELL PHONE	640	960	960	1,000	880	1,000	100%	1,000	100%
4191-400 OUTLAW ATV JAMBOREE	35,111	60,742	67,839	76,000	73,962	75,000	99%	75,000	99%
4191-420 BALLOON FESTIVAL	35,567	46,432	62,500	68,500	67,386	65,000	95%	65,000	95%
4191-490 GAS & AUTO EXPENSE	1,809	955	2,713	4,000	3,697	3,500	88%	3,500	88%
4191-560 LEASE PAYMENTS	0	0	0	0	0	0		0	
4191-599 TRT- TAX PAID	66	239	518	500	833	500	100%	500	100%
4191-600 ROCK RALLY	2,126	7,026	16,680	35,000	32,537	34,000	97%	34,000	97%
4191-610 TRAVEL/TRADE SHOWS	5,876	8,835	8,641	14,000	11,945	9,000	64%	9,000	64%
4191-615 FIG GRANT	0	0	87,750	62,300	62,250	0	0%	0	0%
4191-620 PRINT ADVERTISING	6,207	8,993	8,082	14,000	8,526	14,000	100%	14,000	100%
4191-630 INTERNET ADVERTISING	21,678	19,841	5,129	32,500	29,383	32,500	100%	32,500	100%
4191-635 PHENOMECON	0	0	0	226,800	224,519	175,000	77%	175,000	77%
4191-640 DRIVE MARKET CAMPAIGNS	14,845	23,350	26,576	60,000	54,604	60,000	100%	60,000	100%
4191-650 CO-OP MARKETING	293,077	278,623	329,602	324,000	324,741	350,000	108%	350,000	108%
4191-655 GRAVEL BIKE RACE	0	0	0	52,500	41,280	30,000	57%	30,000	57%
4191-660 REGIONAL MAGAZINE	15,288	2,050	3,540	0	0	5,000		5,000	
4191-668 MEET IN UTAH - COVID 19	19,200	0	0	0	0	0		0	
4191-670 LITERATURE/PUBLICATIONS	48,570	31,229	19,770	30,000	30,000	30,000	100%	30,000	100%
4191-672 VERNAL FOODIE	0	4,778	9,575	9,500	13,742	6,500	68%	6,500	68%
4191-680 PROMOTIONAL EXPENSE	67,650	55,240	129,240	125,000	115,404	125,000	100%	125,000	100%
4191-690 DINOSAUR CORNHOLE CLASSIC	1,990	14,819	20,309	20,000	20,218	20,000	100%	20,000	100%
4191-740 EQUIPMENT PURCHASES	0	5,995	1,610	0	0	50,000		50,000	
Total Staff	222,332	251,543	311,073	310,900	285,512	330,400	106%	333,700	107%
Total Operating	589,730	648,914	950,754	1,181,900	1,137,250	1,122,700	95%	1,117,900	95%
Total Expenditures	812,062	900,457	1,261,827	1,492,800	1,422,772	1,453,100	97%	1,451,600	97%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4195

Fund 22 TRANSIENT ROOM TAX

JENSEN WELCOME CENTER

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4195-110 SALARIES	45,927	48,202	48,002	60,000	56,579	59,200		59,200	
4195-125 P/R TAXES	3,687	3,727	3,704	5,500	4,359	5,300		5,900	
4195-130 BENEFITS	0	0	0	0	0	0		0	
4195-210 MEMBERSHIPS & DUES	0	0	0	0	0	0		0	
4195-230 TRAVEL	165	221	508	200	395	200	100%	200	100%
4195-240 OFFICE EXPENSE & SUPPLIES	764	399	3,057	1,000	110	1,000	100%	1,000	100%
4195-250 EQUIP SUPPLIES & MAINT	18,106	7,331	14,099	3,000	1,914	3,000	100%	3,000	100%
4195-280 UTILITIES	0	0	0	0	0	0		0	
4195-290 TELEPHONE/INTERNET	1,453	1,782	1,904	1,800	1,732	2,200	122%	2,200	122%
4195-320 ADMIN. FEE	13,500	8,500	13,500	13,500	13,500	13,500	100%	13,500	100%
4195-620 PRINT ADVERTISING	0	0	0	0	0	0		0	
Total Staff	49,614	51,929	51,706	65,500	60,938	64,500	98%	65,100	99%
Total Operating	33,988	18,233	33,068	19,500	17,651	19,900	102%	19,900	102%
Total Expenditures	83,602	70,162	84,774	85,000	78,589	84,400	99%	85,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4625

Fund 22 TRANSIENT ROOM TAX

UINTAH CONFERENCE CENTER

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4625-110 SALARIES	357,436	252,818	372,261	506,600	459,991	550,700		527,900	
4625-125 P/R TAXES	29,231	19,139	28,577	41,400	35,956	49,600		47,500	
4625-130 BENEFITS	158,837	22,476	603	254,500	158,734	242,300		232,300	
4625-132 GROUP INSURANCE	0	25,094	122,196	0	0	0		0	
4625-133 OPTIONAL 401K CONTRIBUTIO	0	5,734	0	0	0	23,100		4,900	
4625-134 URS RETIREMENT CONTR	0	29,217	59,745	0	0	0		0	
4625-210 MEMBERSHIPS & DUES	0	0	0	1,000	0	1,000	100%	1,000	100%
4625-230 TRAVEL	62	731	1,708	1,500	903	1,500	100%	1,500	100%
4625-240 OFFICE EXPENSE & SUPPLIES	5,676	7,434	12,410	12,000	12,784	10,000	83%	10,000	83%
4625-245 POSTAGE	0	0	0	0	3	0		0	
4625-250 EQUIP SUPPLIES & MAINT	1,658	18,901	17,478	25,000	21,006	20,000	80%	20,000	80%
4625-260 NON-CAPITALIZED EQUIPMENT	2,657	6,798	18,997	10,000	3,490	10,000	100%	10,000	100%
4625-270 BLDG GRNDS & MAINT	43,147	47,748	57,490	60,000	54,438	60,000	100%	60,000	100%
4625-280 UTILITIES	96,517	99,526	120,623	130,000	147,888	185,000	142%	185,000	142%
4625-290 TELEPHONE/INTERNET	19,388	18,194	13,249	30,000	9,520	30,000	100%	30,000	100%
4625-292 CELL PHONE	1,680	960	1,590	3,000	2,100	3,000	100%	3,000	100%
4625-296 GROUP INTERNET RENTAL	0	0	299	0	0	0		0	
4625-310 PROF. & TECH	2,396	2,800	7,276	8,500	6,606	8,500	100%	8,500	100%
4625-360 TEMP STAFFING	87,481	136,397	36,683	51,700	17,852	50,000	97%	50,000	97%
4625-560 LEASE PMTS	0	0	0	0	0	0		0	
4625-599 TRT - TAX PAID	0	23	68	0	0	0		0	
4625-620 PRINT ADVERTISING	150	537	0	500	524	500	100%	500	100%
4625-630 INTERNET ADVERTISING	2,227	853	363	4,000	350	4,000	100%	4,000	100%
4625-640 USER SPECIAL NEEDS	550	27	0	10,000	0	10,000	100%	10,000	100%
4625-730 CAPITAL IMPROVEMENTS	0	0	17,687	103,500	101,669	120,000	116%	120,000	116%
4625-740 EQUIPMENT PURCHASES	0	56,321	17,245	35,000	32,774	20,000	57%	20,000	57%
Total Staff	545,504	294,433	401,441	802,500	654,681	842,600	105%	807,700	101%
Total Operating	263,589	457,295	505,107	485,700	407,358	556,600	115%	538,400	111%
Total Expenditures	809,093	751,728	906,548	1,288,200	1,066,588	1,399,200	109%	1,346,100	104%

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 23 FOOD SERVICE TAX

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3155-000 FOOD SERVICE TAX	505,548	586,664	686,820	666,000	533,362	650,000	650,000
TOTAL FOOD SERVICE TAX	505,548	586,664	686,820	666,000	533,362	650,000	650,000
3600-000							
3610-000 INTEREST	4,763	1,768	6,875	0	0	0	0
3690-000 CHAMBER AGREEMENT	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	50,000	0	60,000	60,000
TOTAL MISC. REVENUE	4,763	1,768	6,875	50,000	0	60,000	60,000
FOOD SERVICE TAX REVENUE	510,311	588,432	693,695	716,000	533,362	710,000	710,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4560

Fund 23 FOOD SERVICE TAX

FOOD TAX EXPENSE

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
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	6,587	0	0	0	0	0		0	
4560-610 WESTERN PARK	0	0	0	0	0	0		0	
4560-620 DINOSAUR ROUNDUP RODEO	0	25,000	25,000	25,000	25,000	25,000	100%	25,000	100%
4560-640 CONVENTION CENTER	400,000	400,000	500,000	600,000	600,000	600,000	100%	600,000	100%
4560-650 EVENTS COMMISSION	46,604	77,498	50,797	60,000	39,791	60,000	100%	60,000	100%
4560-690 CHAMBER TOURISM AGREEMENT	24,750	37,250	18,750	31,000	25,000	25,000	81%	25,000	81%
Total Staff	0	0	0	0	0	0		0	
Total Operating	477,941	539,748	594,547	716,000	687,791	710,000	99%	710,000	99%
Total Expenditures	477,941	539,748	594,547	716,000	689,791	710,000	99%	710,000	99%



UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 24 DRUG COURT

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3300-000							
3313-000 FED. DRUG COURT GRANT	0	0	0	0	0	0	0
3314-000 NECC GRANT	20,000	30,000	30,000	30,000	30,000	30,000	30,000
3315-000 NECC - JRI BILLINGS	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	20,000	30,000	30,000	30,000	30,000	30,000	30,000
3400-000							
3425-100 DRUG COURT TESTING FEES	2,379	2,468	4,245	3,050	5,387	4,000	2,500
3425-110 JRI - DRUG TESTING	0	0	0	0	0	0	0
3425-150 DRUG TESTING (NDC)	37,450	13,820	9,100	48,500	8,026	25,800	3,300
3425-200 DRUG COURT WITNESS FEE	0	0	0	0	0	0	0
TOTAL CHARGES FOR SERVICES	39,829	16,288	13,345	51,550	13,413	29,800	5,800
3600-000							
3610-000 INTEREST INCOME	1,014	314	1,451	0	0	0	0
3620-200 P CARD REBATE	45	11	17	0	13	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
TOTAL MISC. REVENUE	1,059	325	1,468	0	13	0	0
3800-000							
3810-000 TRANS. FROM GENERAL FUND	70,000	70,000	103,985	94,000	94,000	94,000	121,800
3870-000 PRIVATE DONATIONS	0	0	0	0	500	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	0	0
TOTAL CONTRIBUTIONS & TRANSFERS	70,000	70,000	103,985	94,000	94,500	94,000	121,800
DRUG COURT REVENUE	130,888	116,613	148,798	175,550	137,926	153,800	157,600

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4125

Fund 24 DRUG COURT

DRUG COURT

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4125-110 SALARIES	49,648	44,380	45,836	63,400	16,528	65,100		65,100	
4125-125 P/R TAXES	4,167	3,574	3,674	4,200	1,412	5,200		5,200	
4125-130 BENEFITS	19	1,452	33	29,650	0	29,300		29,300	
4125-132 GROUP INSURANCE	0	0	307	0	0	0		0	
4125-133 OPTIONAL 401K CONTRIBUTIO	0	0	0	0	0	2,400		500	
4125-134 URS RETRIEMENT CONTR.	0	0	5,445	0	0	0		0	
4125-230 TRAVEL	0	1,961	0	0	0	3,500		3,500	
4125-240 OFFICE EXPENSE & SUPPLIES	575	888	394	500	440	500	100%	500	100%
4125-260 NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0		0	
4125-290 TELEPHONE/INTERNET	1,425	1,093	1,104	1,400	778	1,400	100%	1,400	100%
4125-292 CELL PHONE	0	0	0	400	0	400	100%	400	100%
4125-310 PROF & TECH SERVICES	0	128	0	0	0	0		0	
4125-315 DEFENSE SERVICE CONT.	0	0	0	0	0	0		0	
4125-320 DRUG TESTING SUPPLIE	72,309	40,248	62,166	70,000	43,969	45,000	64%	45,000	64%
4125-325 DT SUPPLIES (NON DC)	0	0	54	0	0	0		0	
4125-330 EDUCATION OR TRAINING	2,475	3,030	6,247	4,000	3,002	4,000	100%	4,000	100%
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	1,000	1,058	1,000	100%	1,000	100%
4125-465 GRADUATION	0	0	346	1,000	744	1,500	150%	1,500	150%
4125-490 FUEL, GAS, OIL & REPAIRS	0	0	0	0	0	200		200	
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	53,834	49,406	49,543	97,250	17,940	99,600	102%	99,600	102%
Total Operating	76,784	47,348	76,063	78,300	49,991	59,900	77%	58,000	74%
Total Expenditures	130,618	96,754	125,606	175,550	67,931	159,500	91%	157,600	90%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 26 HISTORIC PRESERVATION

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3340-000 STATE GRANT	0	0	0	10,000	0	10,000	10,000
3610-000 INTEREST INCOME	305	101	512	0	0	0	0
TOTAL STATE GRANT	305	101	512	10,000	0	10,000	10,000
HISTORIC PRESERVATION REVENUE	305	101	512	10,000	0	10,000	10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4450

Fund 26 HISTORIC PRESERVATION

HISTORIC PRES.COMM.

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4450-100 GRANTS	0	0	0	10,000	45	10,000	100%	10,000	100%
4450-610 GRANTS	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	10,000	45	10,000	100%	10,000	100%
Total Expenditures	0	0	0	10,000	45	10,000	100%	10,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 27 B-ROAD FUND

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3130-000 .25% TRANS. SALES TAX	814,638	1,056,536	1,408,807	1,000,000	1,203,976	1,080,000	1,080,000
3135-000 .25% MASS TRANSIT SALES T	440,538	584,978	802,583	500,000	688,335	842,700	850,000
TOTAL TAXES	1,255,176	1,641,514	2,211,390	1,500,000	1,892,311	1,922,700	1,930,000
3300-000							
3313-000 FED. HWY MONEY	0	0	0	1,398,500	0	1,398,500	1,398,500
3330-000 SRS - FOREST RESERVE	0	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL REVENUE	0	0	0	1,398,500	0	1,398,500	1,398,500
3350-000							
3357-000 B-ROAD GRANT MONEY	4,023,067	4,528,401	4,672,460	4,450,000	3,368,777	4,688,000	4,688,000
3359-000 STATE REIMB. ON JOINT PRJ	0	0	0	0	0	0	0
TOTAL STATE SHARED REVENUE	4,023,067	4,528,401	4,672,460	4,450,000	3,368,777	4,688,000	4,688,000
3600-000							
3610-000 INTEREST INCOME	90,122	36,242	228,598	0	0	25,000	25,000
3615-000 MISC. REFUNDS	43,844	11,500	0	0	0	0	0
TOTAL MISC. REVENUE	133,966	47,742	228,598	0	0	25,000	25,000
3800-000							
3880-000 B-ROAD FUNDS APPROP.	0	0	0	2,539,500	0	1,352,000	1,790,700
TOTAL CONTRIBUTIONS & TRANSFERS	0	0	0	2,539,500	0	1,352,000	1,790,700
B-ROAD FUND REVENUE	5,412,209	6,217,657	7,112,448	9,888,000	5,261,088	9,386,200	9,832,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4415

Fund 27 B-ROAD FUND

B-ROAD SUMMARY OF EXPENSE

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4415-310 PROF & TECH SERVICES	3,042,252	3,325,904	4,221,127	4,688,000	3,883,947	4,443,500	95%	4,443,500	95%
4415-315 CONTRACT PROJECTS - UTSSD	0	0	0	2,000,000	0	2,000,000	100%	2,000,000	100%
4415-320 MATCHING FUNDS	94,592	(91,812)	80	1,500,000	12,870	1,500,000	100%	1,738,700	116%
4415-420 AIRPORT	0	0	397,346	1,200,000	1,181,550	600,000	50%	600,000	50%
4415-425 BTA MASS TRANSIT	440,538	584,978	802,583	500,000	688,335	842,700	169%	850,000	170%
4415-430 NON-MOTORIZED TRAILS	0	0	0	0	0	0		200,000	
Total Staff	0	0	0	0	0	0		0	
Total Operating	3,577,382	3,819,070	5,421,136	9,888,000	5,766,702	9,386,200	95%	9,832,200	99%
Total Expenditures	3,577,382	3,819,070	5,421,136	9,888,000	5,766,702	9,386,200	95%	9,832,200	99%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 28 EMERGENCY 911 SERVICES

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
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	643	0	0
3610-000 INTEREST INCOME	15,524	5,067	19,740	0	0	0	0
TOTAL LOCAL UNIT REIMBURSEMENT	15,524	5,067	19,740	0	643	0	0
3800-000							
3890-000 USE OF FUND BALANCE	0	0	0	568,900	0	368,300	368,300
TOTAL CONTRIBUTIONS & TRANSFERS	0	0	0	568,900	0	368,300	368,300
EMERGENCY 911 SERVICES REVENUE	15,524	5,067	19,740	568,900	643	368,300	368,300

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4260

Fund 28 EMERGENCY 911 SERVICES

Account	Actual	Actual	Actual	Budget	YTD Actual	Requested	EMERGENCY 911	
	2020	2021	2022	2023	2023	2024	% Chg	Approved 2024
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	0	0	0	0	0	0		0
4260-460 UETA SURCHARGE	0	0	0	0	0	0		0
4260-560 LEASE PMTS	0	0	0	18,900	18,252	18,300	97%	18,300 97%
4260-570 PUBLIC AWARENESS	0	0	0	0	0	0		0
4260-730 IMPROV TO BUILDINGS	0	107,998	383,216	200,000	153,814	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	0	107,998	383,216	568,900	172,066	368,300	65%	368,300 65%
Total Expenditures	0	107,998	383,216	568,900	172,066	368,300	65%	368,300 65%



UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3340-000							
3341-000 CIB - MISC. GRANTS	0	0	449,965	80,000	150,035	510,000	969,500
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	449,965	80,000	150,035	510,000	969,500
3600-000							
3610-000 INTEREST INCOME	135,353	26,645	57,366	4,400	53,067	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	135,353	26,645	57,366	4,400	53,067	4,400	4,400
3800-000							
3830-000 TRANS.. FROM GENERAL FUND	0	0	0	0	0	0	0
3830-100 CONTR. FROM OTHER FUNDS	0	0	0	0	0	0	0
3860-150 CIB LOAN - LIBRARY	0	0	0	0	0	0	0
3860-300 LOAN -ROAD EQUIP.	0	0	0	0	0	990,000	990,000
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	0	0	0	0
TOTAL CONTRI. & LOANS	0	0	0	0	0	990,000	990,000
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	0	0	0	0	0	0
3900-350 LEASE - TRI-COUNTY HTH	0	154,000	77,000	77,000	77,000	77,000	77,000
3900-400 LEASE - SHOP BLDING	0	0	0	0	0	0	0
3900-450 LEASE - ROAD EQUIPMENT	0	0	0	0	0	0	0
3900-500 LEASE -W.P. PHASE 4	0	0	0	45,000	0	45,000	45,000
3900-550 LEASE - LANDFILL	0	0	0	32,000	0	32,000	32,000
3900-600 LEASE - IMPACT MITIGATIO	150,000	150,000	150,000	150,000	0	150,000	150,000
3900-805 LEASE- AIRPORT SNOWPLOW	0	0	0	304,000	814,205	57,000	57,000
3900-807 LEASE- AIRPORT FENCE	370,765	0	0	36,000	0	36,000	36,000
3900-810 LEASE- LIBRARY	0	0	0	0	0	0	0
TOTAL LEASE REVENUES	720,265	471,000	394,000	811,000	1,058,205	564,000	564,000

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3910-000							
3910-100 JAIL	0	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	27,500	0	0
3910-150 DRUG COURT	0	0	0	0	0	0	0
3910-190 REVITAL. RENT SUBSIDY	1,500,000	0	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	1,530,000	30,000	30,000	0	27,500	0	0
MUNICIPAL BLDG. AUTHORITY REVENUE	2,385,618	527,645	931,331	895,400	1,288,807	2,068,400	2,527,900

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UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures  
for the calendar year 2024

Fund 43 MUNICIPAL BLDG. AUTHORITY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
4160 CAPITAL PROJECTS	0	0	474,572	80,000	26,332	1,500,000	1875%	1,959,500
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	9,649,050	598,475	7,307,068	815,400	812,885	568,400	70%	568,400
Total Expenditures	9,649,050	598,475	7,781,640	895,400	839,217	2,068,400		2,527,900

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4160

Fund 43 MUNICIPAL BLDG. AUTHORITY

MBA - CAPITAL PROJECTS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
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	474,572	80,000	26,332	1,500,000	1875%	1,959,500 2449%
4160-750 SPECIAL PROJECTS	0	0	0	0	0	0		0
Total Staff	0	0	0	0	0	0		0
Total Operating	0	0	474,572	80,000	26,332	1,500,000	1875%	1,959,500 2449%
Total Expenditures	0	0	474,572	80,000	26,332	1,500,000	1875%	1,959,500 2449%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4715

Fund 43 MUNICIPAL BLDG. AUTHORITY

BLDG. AUTH. DEBT SERVICE

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4715-310 PROF & TECH SERVICES	1,750	10	141,108	2,500	0	2,500	100%	2,400	96%
4715-510 INSURANCE	1,758	1,965	1,960	1,900	1,885	1,900	100%	2,000	105%
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	304,000	304,000	57,000	19%	57,000	19%
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	6,481,000	0	0	0	0	0		0	
4715-810 LIBRARY PRINC. PMTS	2,485,000	0	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	0	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	15,531	0	0	0	0	0		0	
4715-823 MUSEUM PROP. INT. PMTS	0	0	0	0	0	0		0	
4715-825 PSC - INTEREST PMT	67,511	0	0	0	0	0		0	
4715-910 TRANSFER TO DEBT SERVICE	0	0	6,600,000	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	9,649,050	598,475	7,307,068	815,400	812,885	568,400	70%	568,400	70%
Total Expenditures	9,649,050	598,475	7,307,068	815,400	812,885	568,400	70%	568,400	70%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 46 CAPITAL PROJECTS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
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	970,827	845,582	343,690	2,500,000	688,691	1,500,000	1,500,000
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	31,300	0	0	0
3610-000 INTEREST INCOME	178,369	58,670	167,674	150,000	0	0	0
3620-000 HOME RENTALS	8,250	14,250	10,800	14,400	14,400	14,400	14,400
3640-100 SALE OF LAND	0	0	318,500	0	0	0	0
3830-000 TRANS. GENERAL FUNDS	0	0	1,700,000	0	0	750,000	750,000
3870-100 PRIVATE CONTRIBUTIONS	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPRO.	0	0	0	806,300	0	0	187,600
TOTAL BUILDING REMODELING	1,157,446	918,502	2,540,664	3,502,000	703,091	2,264,400	2,452,000
CAPITAL PROJECTS REVENUE	1,157,446	918,502	2,540,664	3,502,000	703,091	2,264,400	2,452,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4160

Fund 46 CAPITAL PROJECTS

CAPITAL PROJECTS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4160-310 USU EXTENSION REPAIRS	0	0	0	0	0	0		0	
4160-350 SOFTWARE UPGRADE	0	0	13,440	0	8,680	0		0	
4160-540 CONTR. TO OTHER GOVERNMENT	0	0	0	0	0	0		0	
4160-600 ROAD DEPT REPAIRS	0	4,950	0	0	0	0		0	
4160-605 WEED BUILDING	0	0	0	0	0	0		0	
4160-610 RENTAL PROPERTY MAINT.	0	127	0	2,000	0	14,400	720%	2,000	100%
4160-615 FACILITY BUILDING & IMPROV	0	0	0	0	0	0		0	
4160-630 USU EXTENSION REMODEL	0	0	0	0	0	0		200,000	
4160-710 LAND	0	0	0	0	0	0		0	
4160-720 NORTH BUILDG PROJECTS	49,568	8,250	10,661	250,000	0	250,000	100%	250,000	100%
4160-721 SOUTH BUILDG PROJECTS	0	0	0	250,000	75,057	250,000	100%	250,000	100%
4160-722 AVALON COMMUNITY CENTER	0	0	0	0	0	0		0	
4160-723 PSC CAPITAL REPAIRS	106,901	109,903	14,737	400,000	54,047	250,000	62%	250,000	62%
4160-724 CORRECTION PROJECTS	0	0	0	100,000	0	0	0%	0	0%
4160-730 AIRPORT CONSTRUCTION	1,384,034	838,346	343,690	2,500,000	675,836	1,500,000	60%	1,500,000	60%
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	11,720,000	0	0	0		0	
4160-912 TRANSFER TO MBA	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	1,540,503	961,576	12,102,528	3,502,000	813,620	2,264,400	65%	2,452,000	70%
Total Expenditures	1,540,503	961,576	12,102,528	3,502,000	813,620	2,264,400	65%	2,452,000	70%



# ***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 2024

Fund 52 UINAH CARE CENTER

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
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	315	38	151	0	76	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	315	38	151	0	76	0	0
3600-000							
3610-000 INTEREST - PTIF	59,619	1,988	5,942	10,000	8,892	20,000	20,000
3610-100 INTEREST - ZIONS LAM	344,235	85,284	284,142	350,000	622,054	400,000	400,000
3610-200 CHANGE IN FMV OF INVESTME	0	0	(396,642)	0	0	0	0
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	403,854	87,272	-106,558	360,000	630,946	420,000	420,000
3800-000							
3830-000 CONTR. GENERAL FUND	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	640,000	0	180,000	180,000
TOTAL CONTRIBUTIONS/TRANSFERS	0	0	0	640,000	0	180,000	180,000
UINAH CARE CENTER REVENUE	404,169	87,310	-106,407	1,000,000	631,022	600,000	600,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4740

Fund 52 UINAH CARE CENTER

CAPITAL OUTLAY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
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	600,000	400,000	600,000	1,000,000	1,000,000	600,000	60%	600,000	60%
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	600,000	400,000	600,000	1,000,000	1,000,000	600,000	60%	600,000	60%
Total Expenditures	600,000	400,000	600,000	1,000,000	1,000,000	600,000	60%	600,000	60%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 55 WESTERN PARK

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3130-000 SALES TAX	718,105	931,652	1,276,860	1,091,100	1,095,478	1,200,000	1,300,000
TOTAL SALES TAX	718,105	931,652	1,276,860	1,091,100	1,095,478	1,200,000	1,300,000
3300-000							
3342-000 MUSEUM ENHANCEMENT GRANT	7,525	0	20,000	15,000	0	15,000	10,000
3343-000 PROJECT GRANT	0	0	0	0	0	0	0
3344-000 HUMANITIES STEPS FUNDING	0	0	3,000	3,000	0	3,000	3,000
3344-168 HUMANITIES CARES GRANT	10,000	0	0	0	0	0	0
3344-345 ARTS & MUSUEM GRANT	2,500	0	0	0	0	0	0
3344-452 COLLECTION GRANT	0	5,000	0	0	5,000	0	0
3344-455 HUMANITIES - ARPA GRANT	0	20,000	0	0	0	0	0
3346-000 WFS / WIA PROGRAM	0	0	0	0	0	0	0
TOTAL GRANTS	20,025	25,000	23,000	18,000	5,000	18,000	13,000
3491-000							
3491-100 SPECIAL ENTERTAINMENT	35	0	1,500	0	910	0	0
3491-110 OPEN HORSE SHOW	1,000	1,629	1,555	1,700	1,814	1,700	1,700
3491-120 CARNIVAL COMMISSIONS	0	24,968	21,082	25,000	30,000	25,000	25,000
3491-130 DEMOLITION DERBY	1,382	0	22,475	20,000	11,528	17,000	17,000
3491-150 BEAUTY PAGEANT	0	2,390	2,060	2,800	1,600	2,500	2,500
3491-155 BEAUTY PAGEANT DONATIONS	0	2,077	3,913	2,000	315	3,500	3,500
3491-160 BOOTH RENTAL	0	675	5,400	4,000	5,900	3,500	3,500
3491-170 BABY SHOW	0	0	223	400	235	200	200
3491-180 LITTLE MISS UINTAH BASIN	0	400	825	700	0	700	700
3491-195 PET SHOW	0	0	351	100	190	100	100
3491-200 HOME ARTS & CRAFTS SPONSO	0	1,089	0	1,000	0	0	0
3491-210 CAR SHOW	0	0	220	100	245	100	100
3491-220 LITTLE RED BARN	0	0	0	0	0	0	0
3491-300 TRACTOR PULLS	0	0	0	0	0	0	0
3491-631 UCF - JACKPOT	0	0	0	0	5,597	3,200	3,200
3491-633 UCF - JACKPOT SPONSORSHIP	0	0	0	0	7,600	0	0
3491-646 DINO-MITE JACKPOT SHOW	1,500	1,525	2,755	1,500	3,302	2,000	2,000
3491-648 DINO-MITE SPONSORSHIP	2,175	1,030	0	500	0	0	0
3491-800 CONCERT SPONORSHIP	0	0	0	0	0	0	0
3491-900 FAIR MISC. REVENUES	250	0	0	0	0	0	0
TOTAL COUNTY FAIR	6,342	35,783	62,359	59,800	69,236	59,500	59,500
3492-000							
3492-100 ICE RINK ADMISSIONS	21,813	25,503	22,306	30,000	10,738	25,000	25,000
3492-120 PUNCH CARD PASSES	9,725	13,500	11,350	10,000	6,675	10,000	10,000
3492-125 PUBLIC CHARTER TIME	9,207	11,617	11,945	9,000	6,615	9,000	9,000
3492-150 VHA CHARTER TIME	27,680	26,620	46,649	45,000	29,697	45,000	45,000
3492-155 VERNAL OILERS	0	0	20,250	35,000	34,925	35,000	35,000

(CONTINUED ON NEXT PAGE)

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 55 WESTERN PARK

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3492-180 SKATE BUGGY RENTAL	2,208	4,171	4,032	2,000	1,632	2,000	2,000
3492-200 ICE SKATE RENTALS	14,157	17,121	14,409	15,000	7,128	15,000	15,000
3492-250 PARTY ROOM RENTAL	900	1,100	1,650	900	1,000	1,000	1,000
 TOTAL ICE RINK REVENUE	 85,690	 99,632	 132,591	 146,900	 98,410	 142,000	 142,000
 3600-000							
3610-000 INTEREST	7,385	2,922	27,107	5,000	0	5,000	10,000
3615-000 DEBT RETIREMENT INCOME	0	0	0	0	0	0	0
 TOTAL MISC. INCOME	 7,385	 2,922	 27,107	 5,000	 0	 5,000	 10,000
 3620-000							
3620-100 CONVENTION CENTER	3,700	16,226	19,855	15,000	22,618	15,000	15,000
3620-110 VENDING MACHINE	1,275	1,275	1,500	1,000	1,200	1,000	1,000
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3620-210 RODEO KITCHEN	0	0	0	0	0	0	0
3620-220 CONVENTION KITCHEN	1,256	823	4,334	2,400	4,274	2,400	2,400
3620-300 ARENA INDOOR #1	19,712	34,845	25,880	30,000	34,474	30,000	30,000
3620-305 ARENA INDOOR #2	1,179	2,611	2,737	2,000	7,633	5,000	5,000
3620-310 ARENA OUTDOOR #1	8,214	22,464	25,788	25,000	33,667	25,000	25,000
3620-400 TRACK	0	0	0	0	0	0	0
3620-500 BARN AND HORSE STALLS	9,126	17,918	32,533	15,000	26,971	15,000	15,000
3620-700 AMPHITHEATER	0	0	500	2,500	0	2,500	2,500
3620-950 R.V. FEES	405	1,003	3,045	500	3,133	1,000	1,000
3635-000 PROPERTY RENT	0	0	0	0	0	0	0
3640-000 SALE OF FIXED ASSETS	0	16	162	0	0	0	0
 TOTAL RENTS AND CONC. SUMMARY	 44,867	 97,181	 116,334	 93,400	 133,970	 96,900	 96,900
 3650-000							
3650-100 GIFT SHOP SALES	16,391	26,408	27,092	22,000	24,489	22,000	22,000
3650-660 CONSIGNMENT SALES	2,804	3,953	2,634	4,000	2,154	4,000	4,000
3650-800 ART CLASS REVENUE	860	0	0	0	6	0	0
3650-900 MUSEUM DONATIONS	1,517	4,588	3,378	2,000	3,603	2,000	2,000
3650-910 REYNOLDS BOAT DONATIONS	0	1,000	1,200	0	0	0	0
 TOTAL SUMMARY OF MUSEUM SALES	 21,572	 35,949	 34,304	 28,000	 30,252	 28,000	 28,000
 3680-000							
3680-100 USER SPECIAL FEES	0	2,511	9,225	15,000	32,932	15,000	15,000
3680-150 CELL TOWER LEASE	13,778	13,440	14,835	13,000	14,947	18,700	18,700
3680-200 OTHER MISC. INCOME	2,520	547	26,500	500	948	500	500
3680-300 KNIFE & BLADE SHOW	0	0	5,075	0	0	0	0
 TOTAL OTHER MISC. INCOME	 16,298	 16,498	 55,635	 28,500	 48,827	 34,200	 34,200

(CONTINUED ON NEXT PAGE)

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 55 WESTERN PARK

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3800-000							
3810-000 TRANS FROM FOOD TAX	0	0	0	0	0	0	0
3833-000 GENERAL FUND CONTRI.	544,700	0	4,500,000	3,526,400	3,526,400	0	600,000
3870-000 PRIVATE CONTRIBUTION	0	0	0	0	0	0	0
3895-000 BEG. FUND BALANCE	0	0	0	4,107,000	0	1,000,000	1,064,500
TOTAL CONTRIB. AND TRANSFERS	544,700	0	4,500,000	7,633,400	3,526,400	1,000,000	1,664,500
WESTERN PARK REVENUE	1,464,984	1,244,617	6,228,190	9,104,100	5,007,573	2,583,600	3,348,100

UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures  
for the calendar year 2024

Fund 55 WESTERN PARK

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
4161 WESTERN PARK CAPITAL PROJ	0	0	0	7,100,000	6,354,249	1,000,000	14%	1,000,000
4620 COUNTY FAIR	32,498	20,800	128,819	169,000	176,965	164,500	97%	164,500
4640 WESTERN PARK	1,143,622	1,161,942	1,287,328	1,451,400	1,239,470	1,652,000	114%	1,586,400
4642 ICE RINK	142,887	157,931	137,922	189,900	130,049	341,200	180%	339,200
4645 WESTERN HERITAGE MUSEUM	229,689	119,592	168,717	193,800	162,178	241,100	124%	258,000
4710 W.P. DEBT SERVICE	0	0	0	0	0	0		0
Total Expenditures	1,548,696	1,460,265	1,722,786	9,104,100	8,062,911	3,398,800		3,348,100

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4161

Fund 55 WESTERN PARK

W.P. CAPITAL PROJECTS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4161-310 ENGINEERING	0	0	0	0	0	0		0	
4161-610 ICE RINK/MULTI-PURP. BLDG	0	0	0	0	0	0		0	
4161-710 LAND	0	0	0	0	500	0		0	
4161-720 PHASE IV	0	0	0	0	0	0		0	
4161-725 INDOOR SOUND SYSTEM	0	0	0	0	0	0		0	
4161-735 CONSTRUCTION PROJECTS	0	0	0	7,100,000	6,353,749	1,000,000	14%	1,000,000	14%
4161-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4161-750 CDBG - ADA GRANT	0	0	0	0	0	0		0	
4161-850 SINKING FUND PMT	0	0	0	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	0	0	7,100,000	5,797,329	1,000,000	14%	1,000,000	14%
Total Expenditures	0	0	0	7,100,000	6,354,249	1,000,000	14%	1,000,000	14%



UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4620

Fund 55 WESTERN PARK

COUNTY FAIR

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4620-345 ST. FAIR FEES & BOOTH	340	340	565	500	210	500	100%	500	100%
4620-599 TRT - TAX	0	0	80	0	0	0		0	
4620-601 ADVERTISING	893	853	8,715	10,000	8,259	10,000	100%	10,000	100%
4620-603 SPECIAL ENTERTAINMEN	7,906	2,062	33,153	70,400	74,820	35,000	50%	35,000	50%
4620-604 CUSTOM CAR SHOW	0	0	506	500	264	500	100%	500	100%
4620-605 PAGEANT	1,471	3,557	3,500	4,500	3,500	4,500	100%	4,500	100%
4620-606 PAGEANT - DONATIONS	1,167	524	4,391	4,600	1,456	3,000	65%	3,000	65%
4620-607 BATTLE OF THE BANDS	0	0	0	0	0	20,000		20,000	
4620-610 DEMOLITION DERBY	1,728	0	50,323	43,200	44,849	51,200	119%	51,200	119%
4620-611 HOME ARTS & CRAFTS	1,360	1,500	3,351	4,000	4,482	4,000	100%	4,000	100%
4620-612 PAINT BALL WARS	0	0	0	0	0	0		0	
4620-615 4-H	1,207	264	834	3,000	3,665	5,000	167%	5,000	167%
4620-620 CARNIVAL	0	0	0	0	0	0		0	
4620-624 INCENTIVES	2,170	614	3,892	2,000	1,950	4,000	200%	4,000	200%
4620-626 MISS VIP - PAGEANT	0	276	290	500	415	500	100%	500	100%
4620-630 FOOD EATING CONTEST	(50)	0	0	1,000	895	1,000	100%	1,000	100%
4620-631 UCF - JACKPOT	0	0	0	4,600	2,755	4,600	100%	4,600	100%
4620-633 UCF - JACKPOT SPONSORSHIP	0	0	0	0	10,225	0		0	
4620-635 CHILD & ADULT CRAFTS	0	0	0	0	0	0		0	
4620-637 OPEN HORSE SHOW	1,670	1,603	1,580	2,000	2,194	2,000	100%	2,000	100%
4620-642 DOG SHOW	0	0	212	500	618	500	100%	500	100%
4620-646 DINO-MITE JACKPOT	11,605	8,620	9,443	8,000	8,604	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	0	587	798	1,000	703	1,000	100%	1,000	100%
4620-653 BABY SHOW	0	0	358	700	256	700	100%	700	100%
4620-654 LITTLE RED BARN	114	0	3,579	3,500	3,377	3,500	100%	3,500	100%
4620-666 WEINER DOG RACES	0	0	0	0	0	500		500	
4620-668 FIREFIGHTER CHALLENGE	0	0	0	500	294	500	100%	500	100%
4620-670 LITERACY	0	0	622	500	500	500	100%	500	100%
4620-673 CANDY DROP	917	0	1,101	1,500	1,155	1,500	100%	1,500	100%
4620-677 T-SHIRTS	0	0	1,526	2,000	1,519	2,000	100%	2,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	32,498	20,800	128,819	169,000	176,965	164,500	97%	164,500	97%
Total Expenditures	32,498	20,800	128,819	169,000	176,965	164,500	97%	164,500	97%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4640

Fund 55 WESTERN PARK

WESTERN PARK

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4640-110 SALARIES	339,768	307,177	360,035	510,100	420,524	528,400		499,600	
4640-125 P/R TAXES	31,002	27,470	26,754	42,300	32,567	47,600		45,000	
4640-130 BENEFITS	153,399	(7,864)	(75,627)	242,300	164,960	264,200		249,800	
4640-132 GROUP INSURANCE	0	25,630	76,266	0	0	0		0	
4640-133 OPTIONAL 401K CONTRIBUTIO	0	6,215	0	0	0	25,000		5,200	
4640-134 URS RETIREMENT CONTR	0	29,983	51,062	0	0	0		0	
4640-230 TRAVEL	0	26	916	3,000	530	3,000	100%	3,000	100%
4640-240 OFFICE EXPENSE & SUPPLIES	2,367	4,976	4,409	5,000	4,582	5,000	100%	5,000	100%
4640-250 EQUIP SUPPLIES & MAINT	23,587	24,924	23,402	30,000	24,551	35,000	117%	35,000	117%
4640-260 NON-CAPITALIZED EQUIPMENT	124	53,082	3,157	91,000	88,879	25,000	27%	25,000	27%
4640-270 BLDG & GRNDS SUPPLIES & M	53,461	72,430	72,115	82,000	75,992	90,000	110%	90,000	110%
4640-280 UTILITIES	86,288	91,280	117,932	110,000	124,559	170,000	155%	170,000	155%
4640-285 WATER	16,339	26,105	20,144	25,000	24,691	25,000	100%	25,000	100%
4640-290 TELEPHONE/INTERNET	12,772	9,492	9,170	11,000	10,211	17,000	155%	17,000	155%
4640-292 CELL PHONE	720	60	0	2,500	0	2,500	100%	2,500	100%
4640-340 SINKING FUND ADMIN.	0	0	0	0	0	0		0	
4640-360 TEMP STAFFING	204,478	200,665	153,190	160,000	160,534	160,000	100%	160,000	100%
4640-470 ICE RINK OPERATING S	0	0	0	0	0	0		0	
4640-490 FUEL, GAS, OIL & REPAIRS	5,938	12,099	14,771	15,000	12,943	15,000	100%	15,000	100%
4640-570 REIMB. CONSTR. PROJE	0	0	0	0	0	0		0	
4640-599 TRT - TAX	0	0	57	0	35	0		0	
4640-610 CONCESSIONS	0	0	0	1,800	0	1,800	100%	1,800	100%
4640-630 ADVERTISING	1,464	535	872	2,500	2,050	2,500	100%	2,500	100%
4640-640 USER SPECIAL NEEDS	0	62	9,500	15,000	3,485	15,000	100%	15,000	100%
4640-650 UC PROJECTS COMMISSI	0	0	0	8,000	0	25,000	312%	25,000	312%
4640-695 DEPRECIATION EXPENSE	213,666	216,594	222,581	0	0	0		0	
4640-730 CAPITAL PROJECTS	0	53,633	82,998	29,000	28,420	105,000	362%	105,000	362%
4640-735 CP -ICE RINK/AMP THEATER	0	0	96,006	0	0	0		0	
4640-740 EQUIPMENT PURCHASES	(1,751)	7,368	17,618	65,900	59,957	90,000	137%	90,000	137%
Total Staff	524,169	326,783	311,162	794,700	618,051	840,200	106%	794,400	100%
Total Operating	619,453	835,159	976,166	656,700	604,061	811,800	124%	792,000	121%
Total Expenditures	1,143,622	1,161,942	1,287,328	1,451,400	1,239,470	1,652,000	114%	1,586,400	109%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4642

Fund 55 WESTERN PARK

	Actual	Actual	Actual	Budget	YTD Actual	Requested	%	ICE RINK	
Account	2020	2021	2022	2023	2023	2024	Chg	Approved	
4642-110 SALARIES	31,740	29,305	38,802	49,900	22,631	79,600		79,000	
4642-125 P/R TAXES	3,122	2,582	3,640	4,500	2,411	7,200		7,100	
4642-130 BENEFITS	10,449	(2,116)	(25,719)	0	4,511	15,900		15,800	
4642-132 GROUP INSURANCE	0	1,796	5,377	0	0	0		0	
4642-133 OPTIONAL 401K CONTRIBUTIO	0	631	0	0	0	1,500		300	
4642-134 URS RETIREMENT CONTR	0	2,534	4,087	0	0	0		0	
4642-240 OFFICE EXPENSE & SUPPLIES	0	112	132	500	0	1,000	200%	1,000	200%
4642-250 EQUIP SUPPLIES & MAINT	3,880	14,315	15,075	27,200	28,264	35,000	129%	35,000	129%
4642-260 NON-CAPITALIZED EQUIPMENT	0	0	0	3,000	0	3,000	100%	3,000	100%
4642-270 BLDG & GRNDS SUPPLIES & M	10,854	9,999	9,648	11,000	7,679	20,000	182%	20,000	182%
4642-280 UTILITIES	45,891	51,435	53,549	56,300	51,240	120,000	213%	120,000	213%
4642-285 WATER	882	2,046	3,190	2,000	2,370	10,000	500%	10,000	500%
4642-290 TELEPHONE/INTERNET	489	916	819	1,000	800	3,000	300%	3,000	300%
4642-360 TEMP STAFFING	35,230	42,071	27,522	32,500	9,040	40,000	123%	40,000	123%
4642-490 FUEL, GAS, OIL & REPAIRS	0	2,305	1,800	2,000	992	4,000	200%	4,000	200%
4642-610 CONCESSIONS	0	0	0	0	111	0		0	
4642-630 ADVERTISING	350	0	0	0	0	1,000		1,000	
Total Staff	45,311	29,771	16,723	54,400	29,553	102,700	189%	101,900	187%
Total Operating	97,576	128,160	121,199	135,500	100,355	238,500	176%	237,300	175%
Total Expenditures	142,887	157,931	137,922	189,900	130,049	341,200	180%	339,200	179%

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4645

Fund 55 WESTERN PARK

WESTERN HERITAGE MUSEUM

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4645-110 SALARIES	116,000	57,462	78,033	96,400	91,953	144,900		150,300	
4645-125 P/R TAXES	8,658	3,975	5,283	6,600	6,476	13,000		13,500	
4645-130 BENEFITS	64,846	(2,329)	(5,673)	32,900	31,372	51,600		53,500	
4645-132 GROUP INSURANCE	0	10,292	20,014	0	0	0		0	
4645-133 OPTIONAL 401K CONTRIBUTIO	0	1,517	0	0	0	6,300		1,000	
4645-134 URS RETIREMENT CONTR	0	7,467	9,084	0	0	0		0	
4645-210 SUBSCRIPTIONS & MEMBERSHI	0	40	40	400	368	400	100%	400	100%
4645-230 TRAVEL	344	310	1,038	600	403	600	100%	600	100%
4645-240 OFFICE EXPENSE & SUPPLIES	437	739	1,237	1,000	1,043	1,000	100%	1,000	100%
4645-245 ARCHIVAL SUPPLIES	0	0	24	500	0	1,000	200%	1,000	200%
4645-250 EQUIP SUPPLIES & MAINT	1,467	235	1,168	1,500	786	1,500	100%	1,500	100%
4645-260 NON-CAPITALIZED EQUIPMENT	66	0	0	0	0	0		0	
4645-270 BLDG & GRNDS SUPPLIES & M	6,365	9,665	10,494	10,000	5,793	10,000	100%	10,000	100%
4645-280 UTILITIES	0	0	0	0	0	0		0	
4645-290 TELEPHONE/INTERNET	3,254	3,697	2,868	3,500	3,603	3,500	100%	3,500	100%
4645-292 CELL PHONE	0	30	360	400	330	400	100%	400	100%
4645-310 PROF. & TECH	0	0	0	0	0	0		0	
4645-330 COMMUNITY CLASSES	105	0	0	500	0	0	0%	0	0%
4645-342 ENHANCEMENT GRANT	2,276	3,539	2,636	10,000	3,545	0	0%	0	0%
4645-343 PROJECT GRANT	6,437	0	0	0	0	0		0	
4645-345 ARTS & MUSEUM GRANT	0	0	0	0	0	0		0	
4645-368 HUMANITIES (ARPA) GRANT	7,240	0	20,774	0	0	0		0	
4645-452 COLLECTION GRANT	0	3,937	0	5,000	3,041	0	0%	0	0%
4645-455 HUMANITIES STEPS	0	2,175	3,000	3,000	0	0	0%	0	0%
4645-460 TRAVELING EXHIBITS	0	250	250	500	199	800	160%	800	160%
4645-599 TRT - TAX	0	0	52	0	0	0		0	
4645-630 ADVERTISING	100	1,268	0	500	5	500	100%	500	100%
4645-650 GIFT SHOP INVENTORY	8,526	12,184	10,714	15,000	12,744	1,600	11%	16,000	107%
4645-660 CONSIGNEMENT SALES	3,568	3,161	3,968	4,000	517	4,000	100%	4,000	100%
4645-730 IMPROVE. OTHER THAN	0	(22)	1,456	0	0	0		0	
4645-740 EQUIPMENT PURCHASES	0	0	1,897	1,500	0	0	0%	0	0%
Total Staff	189,504	59,108	77,643	135,900	129,801	209,500	154%	217,300	160%
Total Operating	40,185	60,484	91,074	57,900	32,377	31,600	55%	40,700	70%
Total Expenditures	229,689	119,592	168,717	193,800	162,178	241,100	124%	258,000	133%

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UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 57 TELE-COMMUNICATIONS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3250-000 TELEPHONE PAYMENTS	68,166	44,267	52,648	52,800	47,429	55,500	55,000
3250-100 MISC. REVENUE	0	0	10	0	0	0	0
3250-200 INTERNET FEES	32,689	43,340	48,829	37,900	51,921	39,800	39,800
3250-295 PSC TELEPHONE REVENUE	67,596	44,218	51,729	37,800	39,748	39,800	39,800
3250-300 POSTAGE METER	13,385	9,959	18,080	23,000	9,830	25,000	25,000
3250-325 POSTAGE METER - PSC	0	(230)	740	10,000	1,570	10,000	10,000
 TOTAL TELEPHONE PAYMENTS	 181,836	 141,554	 172,036	 161,500	 150,498	 170,100	 169,600
 3600-000							
3610-000 INTEREST EARNINGS	2,487	921	5,602	0	0	500	500
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
 TOTAL MISC. INCOME	 2,487	 921	 5,602	 0	 0	 500	 500
 3800-000							
3813-000 TRANS. FROM GENERAL	22,504	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	0	0	21,200	17,200
 TOTAL CONTRI. & TRANSFERS	 22,504	 0	 0	 0	 0	 21,200	 17,200
  TELE-COMMUNICATIONS REVENUE	  206,827	  142,475	  177,638	  161,500	  150,498	  191,800	  187,300

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4135

Fund 57 TELE-COMMUNICATIONS

TELE-COMMUNICATIONS

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4135-110 SALARIES	0	0	0	0	0	0		0	
4135-125 P/R TAXES	0	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	34,759	177	1,311	5,000	233	5,000	100%	5,000	100%
4135-260 NON-CAPITALIZED EQUIPMENT	0	0	0	0	0	0		0	
4135-290 TELEPHONE/INTERNET	65,679	78,987	95,019	90,000	97,498	95,000	106%	75,000	83%
4135-295 TELEPHONE PSC	23,361	10,743	630	27,000	3,350	25,000	93%	47,000	174%
4135-300 EDUCATION/SEMINARS	0	0	0	0	0	0		0	
4135-340 ISP ACCESS FEES	16,148	6,830	0	6,500	0	6,500	100%	0	0%
4135-599 TRT - TAX	0	0	0	0	0	0		0	
4135-610 POSTAGE METER	22,804	15,466	15,410	23,000	12,285	25,000	109%	25,000	109%
4135-625 POSTAGE METER - PSC	0	544	135	10,000	3,371	10,000	100%	10,000	100%
4135-695 DEPRECIATION	20,873	25,276	25,276	0	0	25,300		25,300	
4135-720 REPAIR/SERVICE	0	0	0	0	0	0		0	
4135-740 EQUIPMENT PURCHASES	0	3,341	1,995	0	0	0		0	
Total Staff	0	0	0	0	0	0		0	
Total Operating	183,624	141,364	139,776	161,500	116,737	191,800	119%	187,300	116%
Total Expenditures	183,624	141,364	139,776	161,500	116,737	191,800	119%	187,300	116%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 59 LANDFILL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3110-100 LANDFILL TAX-CURRENT	0	0	0	0	0	0	0
3120-100 LANDFILL TAX-DELINQ.	0	0	0	0	0	0	0
3190-100 PEN & INT DEL TAX	0	0	0	0	0	0	0
TOTAL LANDFILL TAXES SUMM.	0	0	0	0	0	0	0
3340-000							
3350-000 DEQ-SALE OF USED OIL	273	608	453	300	488	300	300
TOTAL STATE GRANTS SUMMARY	273	608	453	300	488	300	300
3600-000							
3610-000 INTEREST EARNINGS	20,164	6,079	35,598	1,100	21,102	1,500	1,500
3620-000 TOWER LEASE - SBT	2,506	2,531	2,531	2,500	2,790	2,900	2,900
3620-200 P CARD REBATE	0	0	0	0	0	0	0
3620-599 TRT - TAX REFUND	0	0	0	0	0	0	0
3630-000 CONTAMINATED SOIL	9,966	0	2,442	0	806	0	0
3635-000 RECYCLING FEE	390	3,334	6,138	4,000	4,078	5,100	4,000
3640-000 SALE OF FIXED ASSETS	0	0	0	0	0	0	0
3690-000 MISC. INCOME	1,711	18	6,768	0	153	0	0
TOTAL MISC. REVENUE	34,737	11,962	53,477	7,600	28,929	9,500	8,400
3770-000							
3771-000 PREPAID LANDFILL CARDS	41,435	46,535	24,400	10,000	22,705	15,000	15,000
3772-000 COMMERCIAL HOUSEHOLD	543,484	610,594	613,092	611,300	615,077	622,200	622,500
3773-000 DAILY GATE RECEIPTS	169,012	175,149	207,290	175,000	256,860	173,800	175,000
3773-100 TIRE DUMPING FEES	0	0	0	0	0	0	0
TOTAL OPERATING REVENUE	753,931	832,278	844,782	796,300	894,642	811,000	812,500
3779-000							
3779-300 LAPOINT PUBLIC FEES	5,524	5,064	6,471	5,200	5,916	5,200	5,200
TOTAL LAPOINT SUMMARY	5,524	5,064	6,471	5,200	5,916	5,200	5,200
3800-000							
3890-000 USE OF FUND BALANCE	0	0	0	390,800	0	0	505,600
TOTAL CONTRIBUTIONS & TRANSFERS	0	0	0	390,800	0	0	505,600
LANDFILL REVENUE	794,465	849,912	905,183	1,200,200	929,975	826,000	1,332,000



UINTAH COUNTY GOVERNMENT

Budget Department Summary Expenditures  
for the calendar year 2024

Fund 59 LANDFILL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
4433 LANDFILL CONTROL	772,300	625,695	576,867	1,162,450	622,782	791,100	68%	1,296,300
4434 LAPOINT LANDFILL	4,530	14,127	19,868	37,750	6,163	35,900	95%	35,700
Total Expenditures	776,830	639,822	596,735	1,200,200	628,945	827,000		1,332,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4433

Fund 59 LANDFILL

UIN/VERNAL LANDFILL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4433-110 SALARIES	364,920	281,102	300,202	327,700	321,792	348,700		352,200	
4433-125 P/R TAXES	35,621	22,769	23,130	27,550	25,437	34,900		31,700	
4433-130 BENEFITS	252,254	(6,051)	(54,841)	161,100	115,077	149,900		151,400	
4433-132 GROUP INSURANCE	0	34,988	63,647	0	0	0		0	
4433-133 OPTIONAL 401K CONTRIBUTIO	0	8,979	0	0	0	17,000		3,400	
4433-134 URS RETIREMENT CONTR	0	39,987	49,323	0	0	0		0	
4433-220 PUBLIC NOTICES	0	0	0	1,000	353	1,000	100%	1,000	100%
4433-230 TRAVEL	0	0	0	0	133	0		0	
4433-240 OFFICE EXPENSE & SUPPLIES	408	666	720	1,000	399	1,000	100%	1,000	100%
4433-250 EQUIP SUPPLIES & MAINT	29,623	48,451	30,547	50,000	51,655	60,000	120%	60,000	120%
4433-260 NON-CAPITALIZED EQUIPMENT	1,113	1,677	1,440	1,000	1,743	2,600	260%	2,600	260%
4433-270 BLDG & GRNDS SUPPLIES & M	9,124	5,004	1,558	5,000	4,905	5,000	100%	5,000	100%
4433-280 UTILITIES	7,742	8,737	9,263	9,000	7,560	9,000	100%	9,000	100%
4433-290 TELEPHONE/INTERNET	1,408	1,649	1,746	3,000	1,670	3,000	100%	3,000	100%
4433-292 CELL PHONE	0	0	0	0	0	0		0	
4433-310 PROF & TECH SERVICES	4,384	7,705	8,691	10,000	13,287	10,000	100%	10,000	100%
4433-320 MONITORING	7,500	6,000	3,000	6,000	4,500	6,000	100%	6,000	100%
4433-490 FUEL, GAS, OIL & REPAIRS	33,681	71,281	59,933	60,000	60,465	60,000	100%	60,000	100%
4433-560 LEASE PAYMENTS	0	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	7,700	11,600	2,539	0	0%	0	0%
4433-640 COMMUNITY CLEAN UP	4,000	10,044	1,900	11,000	1,500	11,000	100%	11,000	100%
4433-650 STATE WASTE FEE .50/TON	6,048	11,237	8,988	12,000	3,767	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	6,000	6,000	6,000	6,000	6,000	100%	6,000	100%
4433-695 DEPRECIATION EXPENSE	2,924	53,920	53,920	0	0	54,000		54,000	
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	459,500	0	0	0%	517,000	113%
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	652,795	297,820	268,491	516,350	462,306	533,500	103%	535,300	104%
Total Operating	119,505	327,875	308,376	646,100	158,226	257,600	40%	761,000	118%
Total Expenditures	772,300	625,695	576,867	1,162,450	622,782	791,100	68%	1,296,300	112%

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UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4434

Fund 59 LANDFILL

LAPOINT LANDFILL

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4434-110 SALARIES	0	8,838	12,207	18,700	1,620	16,900		16,600	
4434-125 P/R TAXES	5	676	1,049	1,450	258	1,400		1,500	
4434-130 BENEFITS	0	52	0	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	19	0	125	0	0	0		0	
4434-270 BLDG & GRNDS SUPPLIES & M	215	573	211	600	600	600	100%	600	100%
4434-280 UTILITIES	420	301	969	1,500	70	1,500	100%	1,500	100%
4434-290 TELEPHONE/INTERNET	0	0	0	0	0	0		0	
4434-292 CELL PHONE	451	74	0	0	0	0		0	
4434-310 ENGINEERING	380	418	1,254	10,000	120	10,000	100%	10,000	100%
4434-330 ROLL OFF COSTS	3,040	2,695	3,553	5,000	2,995	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	500	500	500	500	500	100%	500	100%
Total Staff	5	9,566	13,256	20,150	1,878	18,300	91%	18,100	90%
Total Operating	4,525	4,561	6,612	17,600	4,285	17,600	100%	17,600	100%
Total Expenditures	4,530	14,127	19,868	37,750	6,163	35,900	95%	35,700	95%

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***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 2024

Fund 60 TORT LIABILTIIY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3110-100 CURRENT PROP. TAX	398,216	399,387	408,645	400,000	373,901	400,000	400,000
3120-100 PRIOR YR DELIN. TAX	11,517	8,621	(1,687)	16,000	4,235	7,500	7,500
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	19,239	23,134	26,492	32,000	25,150	23,000	23,200
3190-100 PEN & INT DEL TAX	797	768	487	0	(994)	300	300
3610-000 INTEREST	8,086	3,044	14,021	5,000	17	5,000	5,000
3690-000 REFUNDS/CLAIMS REIMB.	4,300	4,300	4,300	0	4,300	0	4,300
3810-000 TRANS. FROM GENERAL	0	0	0	0	0	0	0
3890-000 BEG. FUND BALANCE	0	0	0	89,100	0	103,300	173,900
TOTAL TAXES SUMMARY	442,155	439,254	452,258	542,100	406,609	539,100	614,200
TORT LIABILTIIY REVENUE	442,155	439,254	452,258	542,100	406,609	539,100	614,200

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4165

Fund 60 TORT LIABILTIY								TORT LIABILITY		
	Actual	Actual	Actual	Budget	YTD Actual	Requested	%	Approved		
Account	2020	2021	2022	2023	2023	2024	Chg	2024		
4165-510 INSURANCE & BONDS	418,157	412,191	469,639	539,100	537,319	539,100	100%	614,200	114%	
4165-690 ANADARKO REFUND	2,928	2,928	2,928	3,000	2,928	0	0%	0	0%	
Total Staff	0	0	0	0	0	0		0		
Total Operating	421,085	415,119	472,567	542,100	540,247	539,100	99%	614,200	113%	
Total Expenditures	421,085	415,119	472,567	542,100	540,247	539,100	99%	614,200	113%	

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 63 SELF FUND INSURANCE

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3600-000							
3610-000 INTEREST INCOME	19,129	3,576	3,339	0	0	0	0
3620-000 R/X DRUG REBATES	0	1,000	0	0	0	0	0
3630-000 STOP LOSS REBATE	84,493	35,192	84	0	0	0	0
3690-100 HEALTH PREMIUM	0	0	0	0	0	0	0
3690-200 DENTAL PREMIUM	0	0	0	0	0	0	0
3690-300 VISION PREMIUM	0	0	0	0	0	0	0
3690-610 COA DISTRICT PREMIUM	0	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	97,914	100,335	49,024	60,000	20,627	60,000	60,000
3695-000 UHCSSD PREMIUM	0	0	0	0	0	0	0
3890-000 RESTRICTED FUND BALANCE	0	0	0	0	0	0	0
TOTAL PREMIUM REVENUE	201,536	140,103	52,447	60,000	20,627	60,000	60,000
SELF FUND INSURANCE REVENUE	201,536	140,103	52,447	60,000	20,627	60,000	60,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4960

Fund 63 SELF FUND INSURANCE

SELF-FUNDED INSURANCE

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4960-210 EMPLOYEE AWARENESS	250	0	0	0	0	0		0	
4960-340 BLOMQUIST HALE CONSULT	14,104	19,368	(6,104)	0	(607)	0		0	
4960-350 WELLNESS ASSESMENT	449	0	0	0	0	0		0	
4960-390 OBAMA TAX	1,748	1,455	2,132	0	0	0		0	
4960-510 HEALTH CLAIMS	128,996	0	0	0	0	0		0	
4960-512 HEALTH CLAIMS ADMIN.	5	0	0	0	0	0		0	
4960-514 R/X CLAIMS	(44)	0	0	0	0	0		0	
4960-516 R/X CLAIMS ADMIN. FE	0	0	0	0	0	0		0	
4960-518 DENTAL CLAIMS	3,142	0	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	0	1,499,999	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	60,262	100,410	77,724	60,000	25,734	60,000	100%	60,000	100%
4960-690 UHCSSD BXBS REINSURANCE	0	0	0	0	0	0		0	
4960-695 UHCSSD CLAIMS	132,471	0	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	341,383	1,621,232	481,190	60,000	25,127	60,000	100%	60,000	100%
Total Expenditures	341,383	1,621,232	481,190	60,000	25,127	60,000	100%	60,000	100%



***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 2024

Fund 72 REGIONAL HISTORY CENTER

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3512-210 FINES/DAMAGED/LOST	0	0	0	0	0	0	0
3512-230 SALE OF C/D PHOTOS	3	0	0	0	0	0	0
3512-240 COPIES/MAIN LIBRARY	0	0	0	0	0	0	0
3512-245 COPIES/LOCAL HISTORY	143	155	238	200	140	200	200
3512-248 CARDS	0	0	0	0	0	0	0
3512-300 PUBLICATIONS	3,535	5,077	6,521	5,000	4,992	5,000	5,000
3512-500 OTHER RHC FEES	0	0	0	0	25	0	0
3512-610 PHOTO/LOCAL HISTORY	0	0	0	0	0	0	0
3512-620 SYMP. OF OLD WEST	0	0	0	0	0	0	0
3512-630 DONATIONS	127	385	530	400	667	400	400
3610-000 INTEREST EARNING	2,190	735	3,773	0	0	0	0
3890-000 SURPLUS FUND APPROP.	0	0	0	5,000	0	0	0
 TOTAL FINES/DAMAGED/LOST	 5,998	 6,352	 11,062	 10,600	 5,824	 5,600	 5,600
  REGIONAL HISTORY CENTER REVENUE	  5,998	  6,352	  11,062	  10,600	  5,824	  5,600	  5,600

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4580

Fund 72 REGIONAL HISTORY CENTER

RHC TRUST FUND

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4580-210 FINES/DAMAGED/LOST	0	0	0	0	0	0		0	
4580-240 OFFICE EXPENSE & SUPPLIES	0	0	0	0	0	0		0	
4580-245 COPIER - RHC	0	0	0	0	0	0		0	
4580-248 PATRON CARDS	0	0	0	0	0	0		0	
4580-260 NON-CAP EQUIPMENT	935	0	3,071	0	0	0		0	
4580-300 PRINTING SUPPLIES	661	1,114	1,732	5,000	1,288	5,000	100%	5,000	100%
4580-610 PHOTO - RHC	0	0	0	5,000	4,546	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	762	0	600	0	600	100%	600	100%
4580-740 EQUIPMENT PURCHASES	0	0	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	1,596	1,876	10,617	10,600	5,834	5,600	53%	5,600	53%
Total Expenditures	1,596	1,876	10,617	10,600	5,834	5,600	53%	5,600	53%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 73 TAX STABILITY TRUST

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3100-000							
3110-100 TAX TRUST - CURRENT	6,068	0	0	0	0	0	0
3120-100 TAX TRUST - DELINQUE	12,048	6,228	0	5,100	0	0	0
3125-000 JUDGEMENT LEVY	0	0	0	0	0	0	0
3170-000 REG VEH/ FEE-IN-LIEU	7,867	741	0	0	0	0	0
3190-100 PEN & INT DEL TAX	923	641	0	0	0	0	0
3610-000 INTEREST	176,238	9,915	20,547	50,000	56,924	40,000	40,000
3610-200 CHANGE IN FMV OF INVESTME	0	0	(97,350)	0	0	0	0
3830-000 CONTR. FROM GENERAL	0	0	0	0	0	0	0
TOTAL TAX STABILITY TRUST	203,144	17,525	-76,803	55,100	56,924	40,000	40,000
TAX STABILITY TRUST REVENUE	203,144	17,525	-76,803	55,100	56,924	40,000	40,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4260

Fund 73 TAX STABILITY TRUST

TAX STABILITY TRUST

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4260-690 ANADARKO REFUND	5,097	5,097	5,100	5,100	7,302	0	0%	0	0%
4260-910 TRANSFER TO GENERAL FUND	120,956	0	1,618	50,000	0	40,000	80%	40,000	80%
Total Staff	0	0	0	0	0	0		0	
Total Operating	126,053	5,097	6,718	55,100	7,302	40,000	73%	40,000	73%
Total Expenditures	126,053	5,097	6,718	55,100	7,302	40,000	73%	40,000	73%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 75 LESTER GIRT FUND

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3600-000							
3610-000 INTEREST EARNINGS	1,773	598	3,282	500	0	1,000	1,000
TOTAL MISC. REVENUE	1,773	598	3,282	500	0	1,000	1,000
3800-000							
3870-000 PRIVATE CONTRIBUTION	5,692	13,052	30,163	1,500	0	28,000	28,000
3890-000 SURPLUS FUNDS APPROP	0	0	0	27,000	0	0	0
TOTAL CONTRI. & TRANSFER	5,692	13,052	30,163	28,500	0	28,000	28,000
LESTER GIRT FUND REVENUE	7,465	13,650	33,445	29,000	0	29,000	29,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4320

Fund 75 LESTER GIRT FUND

GIRT TRUST FUND

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4320-320 NEEDY CHILDREN	0	4,532	5,045	29,000	7,500	29,000	100%	29,000	100%
Total Staff	0	0	0	0	0	0		0	
Total Operating	0	4,532	5,045	29,000	7,500	29,000	100%	29,000	100%
Total Expenditures	0	4,532	5,045	29,000	7,500	29,000	100%	29,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 76 AVALON CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3400-000							
3410-000 LOT SALES	0	300	1,200	0	0	0	0
TOTAL RESTRICTED-AVALON	0	300	1,200	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	29	10	69	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	3,100	0	3,100	3,100
TOTAL UNRESTRICTED-AVALON	29	10	69	3,100	0	3,100	3,100
AVALON CEMETERY REVENUE	29	310	1,269	3,100	0	3,100	3,100



UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 76 AVALON CEMETERY

AVALON SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
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	3,100	0	3,100	100%	3,100	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	3,100	0	3,100	100%	3,100	100%
Total Expenditures	0	0	0	3,100	0	3,100	100%	3,100	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 77 DRYFORK CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
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	120	0	0	0	0
TOTAL RESTRICTED-DRY FORK	0	0	120	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	532	175	892	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	532	175	892	20,000	0	20,000	20,000
DRYFORK CEMETERY REVENUE	532	175	1,012	20,000	0	20,000	20,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 77 DRYFORK CEMETERY

DRY FORK SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
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 2024

Fund 78 GUSHER CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3400-000							
3410-000 LOT SALES	0	0	1,500	0	0	0	0
TOTAL RESTRICTED-GUSHER	0	0	1,500	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	6	2	29	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	6	2	29	0	0	0	0
GUSHER CEMETERY REVENUE	6	2	1,529	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 78 GUSHER CEMETERY

GUSHER SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
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 2024

Fund 79 HAYDEN CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3400-000							
3410-000 LOT SALES	1,200	0	0	0	0	0	0
TOTAL RESTRICTED-HAYDEN	1,200	0	0	0	0	0	0
3600-000							
3610-000 INTEREST INCOME	103	23	73	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	103	23	73	0	0	0	0
HAYDEN CEMETERY REVENUE	1,303	23	73	0	0	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 79 HAYDEN CEMETERY

HAYDEN SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
4590-270 GRNDS MAINTENANCE	0	6,768	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	6,768	0	0	0	0		0
Total Expenditures	0	6,768	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 80 JENSEN CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3400-000							
3410-000 LOT SALES	900	6,300	5,400	0	4,200	0	0
TOTAL RESTRICTED-JENSEN	900	6,300	5,400	0	4,200	0	0
3600-000							
3610-000 INTEREST INCOME	828	284	1,574	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 CONTRIBUTION	0	0	0	0	0	0	0
3890-000 UNRESTRICTED FUND BALANCE	0	0	0	5,000	0	5,000	5,000
TOTAL UNRESTRICTED-JENSEN	828	284	1,574	5,000	0	5,000	5,000
JENSEN CEMETERY REVENUE	1,728	6,584	6,974	5,000	4,200	5,000	5,000



UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 80 JENSEN CEMETERY

JENSEN SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
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	5,000	2,670	5,000	100%	5,000	100%
4590-740 EQUIPMENT PURCHASES	0	0	0	0	0	0		0	
4590-750 CAPITAL IMPROVEMENTS	1,000	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	1,000	0	0	5,000	2,670	5,000	100%	5,000	100%
Total Expenditures	1,000	0	0	5,000	2,670	5,000	100%	5,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 81 LAPOINT CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD 2023	Actual 2023	Requested 2024	Approved 2024
3400-000								
3410-000 LOT SALES	(660)	3,900	2,100	0	4,500		0	0
TOTAL RESTRICTED-LAPOINT	-660	3,900	2,100	0	4,500		0	0
3600-000								
3610-000 INTEREST INCOME	52	11	118	0	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0	0
3870-000 PRIVATE CONTRIBUTIONS	0	0	0	0	0	0	0	0
3890-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0	0
3892-000 FUND BALANCE APPROPRIATED	0	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-LAPOINT	52	11	118	0	0	0	0	0
LAPOINT CEMETERY REVENUE	-608	3,911	2,218	0	4,500		0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 81 LAPOINT CEMETERY

LAPOINT SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
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	3,875	0	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	3,875	0	0	0	0	0		0
Total Expenditures	3,875	0	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 82 LEOTA CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD 2023	Actual 2023	Requested 2024	Approved 2024
3400-000								
3410-000 LOT SALES	0	600	300	0	900		0	0
TOTAL RESTRICTED-LEOTA	0	600	300	0	900		0	0
3600-000								
3610-000 INTEREST INCOME	31	12	66	0	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	0	0	0	0	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	3,900		0	3,900	3,900
3890-000 RESTRICTED FUND BALANCE	0	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-LEOTA	31	12	66	3,900		0	3,900	3,900
LEOTA CEMETERY REVENUE	31	612	366	3,900		900	3,900	3,900

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 82 LEOTA CEMETERY

Account	Actual	Actual	Actual	Budget	YTD Actual	Requested	LEOTA SUMMARY		
	2020	2021	2022	2023	2023	2024	% Chg	Approved	
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	3,900	0	3,900	100%	3,900	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	3,900	0	3,900	100%	3,900	100%
Total Expenditures	0	0	0	3,900	0	3,900	100%	3,900	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 83 MAESER CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3400-000							
3410-000 LOT SALES	7,800	13,110	12,380	0	10,470	0	0
3490-000 RESTRICTED FUND BALANCE	0	0	0	0	0	0	0
 TOTAL RESTRICTED-MAESER	 7,800	 13,110	 12,380	 0	 10,470	 0	 0
 3600-000							
3610-000 INTEREST INCOME	1,251	445	2,508	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
3680-000 OTHER	0	0	0	0	0	0	0
3890-000 UNRESTRICTED FUND BALANCE	0	0	0	10,000	0	10,000	10,000
 TOTAL UNRESTRICTED-MAESER	 1,251	 445	 2,508	 10,000	 0	 10,000	 10,000
  MAESER CEMETERY REVENUE	  9,051	  13,555	  14,888	  10,000	  10,470	  10,000	  10,000

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 83 MAESER CEMETERY

MAESER SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
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	9,200	0	0	10,000	1,800	10,000	100%	10,000	100%
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	9,200	0	0	10,000	1,800	10,000	100%	10,000	100%
Total Expenditures	9,200	0	0	10,000	1,800	10,000	100%	10,000	100%

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 84 ROCKPOINT CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
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	13,200	25,620	13,500	0	7,320	0	0
3500-000 RESTITUTION -- F.L. WRIGHT	0	0	0	0	0	0	0
TOTAL RESTRICTED-ROCKPOINT	13,200	25,620	13,500	0	7,320	0	0
3600-000							
3610-000 INTEREST INCOME	1,080	383	2,298	0	0	0	0
3620-000 LAND LEASE	900	900	900	0	900	0	0
3630-000 CONTRIBUTION-GENERAL	0	0	0	0	0	0	0
3640-000 USE OF DEVICES	0	0	0	0	0	0	0
3650-000 EXHUMING SERVICES	0	0	0	0	0	0	0
3660-000 BUDGET OFFSET	0	0	0	0	0	0	0
TOTAL UNRESTRICTED-ROCKPOINT	1,980	1,283	3,198	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	15,180	26,903	16,698	0	8,220	0	0



UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 84 ROCKPOINT CEMETERY

ROCKPOINT SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
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	1,979	0	0	0	0		0
4590-620 USE OF TRUST FUNDS	4,800	10,450	0	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	4,800	12,429	0	0	0	0		0
Total Expenditures	4,800	12,429	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 85 TRIDELL CEMETERY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3400-000							
3410-000 LOT SALES	0	3,900	(2,820)	0	2,280	0	0
TOTAL RESTRICTED-TRIDELL	0	3,900	-2,820	0	2,280	0	0
3600-000							
3610-000 INTEREST INCOME	349	18	87	0	0	0	0
3620-000 EXCAVATION CHARGES	0	0	6	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	349	18	93	0	0	0	0
TRIDELL CEMETERY REVENUE	349	3,918	-2,727	0	2,280	0	0

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 85 TRIDELL CEMETERY

TRIDELL SUMMARY

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024
4590-270 GRNDS MAINTENANCE	0	101	0	0	0	0		0
4590-280 UTILITIES	0	203	0	0	0	0		0
4590-730 USE OF TRUST FUNDS	34,980	0	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	34,980	304	0	0	0	0		0
Total Expenditures	34,980	304	0	0	0	0		0

UINTAH COUNTY GOVERNMENT

Budget Detail Revenues  
for the calendar year 2024

Fund 86 COUNTY/CITY CEMETERY ASSO

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	Approved 2024
3481-000							
3481-860 SALE OF LOT - VERNAL	40,595	31,200	37,850	30,000	33,700	30,000	30,000
TOTAL SALE OF CEMETERY LOTS	40,595	31,200	37,850	30,000	33,700	30,000	30,000
3483-000							
3483-760 O & C FEES AVALON	1,350	1,800	1,500	1,000	1,000	1,000	1,000
3483-770 O & C FEES DRYFORK	8,900	2,300	3,300	1,000	5,400	1,000	1,000
3483-780 O & C FEES GUSHER	450	1,500	1,000	1,000	0	1,000	1,000
3483-790 O & C FEES HAYDEN	900	500	500	500	0	500	500
3483-800 O & C FEES JENSEN	3,150	5,100	5,900	5,000	4,600	5,000	5,000
3483-810 O & C FEES LAPOINT	6,250	8,800	6,700	6,000	6,200	6,000	6,000
3483-820 O & C FEES LEOTA	450	0	2,100	1,000	800	1,000	1,000
3483-830 O & C FEES MAESER	17,700	26,250	23,700	22,000	18,800	22,000	22,000
3483-840 O & C FEES ROCKPOINT	10,750	16,100	16,450	12,000	12,300	12,000	12,000
3483-850 O & C FEES TRIDELL	4,550	4,100	3,800	2,500	6,600	2,500	2,500
3483-860 O & C FEES VERNAL	51,775	50,700	41,400	37,500	51,900	37,500	37,500
TOTAL OPENING & CLOSING FEES	106,225	117,150	106,350	89,500	107,600	89,500	89,500
3600-000							
3610-000 INTEREST INCOME	7,390	2,507	10,630	0	0	0	0
3620-000 MISC. INCOME	1,089	127	230	0	131	0	0
3620-100 HEADSTONE SETTING FEE	8,000	5,850	6,400	4,000	7,550	4,000	4,000
3620-200 P CARD REBATE	0	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	9,801	0	0	0	0	0
TOTAL MISC. REVENUES	16,479	18,285	17,260	4,000	7,681	4,000	4,000
3800-000							
3830-000 CONTR. FROM UINTAH COUNTY	460,000	410,554	361,900	409,600	409,600	409,600	409,600
3840-000 CONTR. FROM VERNAL CITY	82,074	47,047	96,467	135,000	63,626	100,000	148,500
3870-000 PRIVATE DONATIONS	0	0	0	0	0	0	0
3890-000 USE OF FUND BALANCE	0	0	0	156,400	0	0	128,700
TOTAL CONTRIBUTIONS & TRANSF.	542,074	457,601	458,367	701,000	473,226	509,600	686,800
COUNTY/CITY CEMETERY ASSO REVENUE	705,373	624,236	619,827	824,500	622,207	633,100	810,300

UINTAH COUNTY GOVERNMENT

Budget Detail Expenditures  
for the calendar year 2024

Dept: 4590

Fund 86 COUNTY/CITY CEMETERY ASSO

COUNTY/CITY CEMETERY ASSO

Account	Actual 2020	Actual 2021	Actual 2022	Budget 2023	YTD Actual 2023	Requested 2024	% Chg	Approved 2024	
4590-110 SALARIES	225,915	223,197	244,887	289,000	262,097	298,900		322,000	
4590-125 P/R TAXES	20,023	20,759	18,083	23,900	21,298	29,900		29,000	
4590-130 BENEFITS	108,539	10,995	390	113,600	96,397	107,600		115,900	
4590-132 GROUP INSURANCE	0	21,493	45,953	0	0	0		0	
4590-133 OPTIONAL 401K CONTRIBUTIO	0	6,736	0	0	0	10,500		3,100	
4590-134 URS RETIREMENT CONTR	0	29,696	35,926	0	0	0		0	
4590-220 PUBLIC NOTICES	0	0	0	500	135	500	100%	500	100%
4590-230 TRAVEL	0	0	0	0	0	0		0	
4590-240 OFFICE EXPENSE & SUPPLIES	900	783	629	800	373	800	100%	800	100%
4590-250 EQUIP SUPPLIES & MAINT	28,487	26,067	24,790	31,000	30,327	32,000	103%	32,000	103%
4590-260 NON-CAPITALIZED EQUIPMENT	1,000	875	834	900	847	1,500	167%	1,500	167%
4590-270 BLDG & GRNDS SUPPLIES & M	28,404	25,933	28,466	34,000	33,136	36,000	106%	36,000	106%
4590-280 UTILITIES	97,359	71,403	77,639	98,000	90,673	150,000	153%	150,000	153%
4590-290 TELEPHONE/INTERNET	3,083	2,869	1,246	3,000	930	3,000	100%	3,000	100%
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	0	2,729	952	3,000	0	3,000	100%	3,000	100%
4590-360 MARKER RELOCATION	0	350	0	400	0	0	0%	0	0%
4590-370 MARKER REPLACEMENT	3,315	0	0	4,000	1,489	4,000	100%	4,000	100%
4590-490 FUEL, GAS, OIL & REPAIRS	22,589	25,464	25,766	29,000	22,556	29,000	100%	29,000	100%
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	1,194	1,000	930	1,100	0	1,200	109%	1,200	109%
4590-620 TOP SOIL	0	0	0	0	0	0		0	
4590-730 IMPROV. OTHER THAN BLDG	0	0	0	0	0	0		0	
4590-740 EQUIPMENT PURCHASES	1,899	0	54,548	163,000	162,993	92,000	56%	50,000	31%
4590-790 VERNAL CAPITAL EXPENDITUR	30,869	14,200	23,362	25,000	23,449	25,000	100%	25,000	100%
Total Staff	354,477	254,951	263,360	426,500	379,792	436,400	102%	466,900	109%
Total Operating	223,399	233,898	325,341	398,000	368,907	392,800	99%	343,400	86%
Total Expenditures	577,876	488,849	588,701	824,500	751,000	829,200	101%	810,300	98%

***UINTAH COUNTY***

***REQUESTED EQUIPMENT  
PURCHASES***

***December 19, 2023***

# UINTAH COUNTY BUDGET SUMMARY

2024

DEPARTMENT	ITEM	REQUESTED AMT	APPROVED AMT
10 4126 PUBLIC DEFENDER	UNKNOWN	\$2,500.00	\$2,500.00
	DEPT TOTAL:	\$2,500.00	\$2,500.00
10 4134 PERSONNEL DIRECTOR	FIRE PROOF FILE CABINETS	\$1,575.00	\$1,600.00
	FIRE PROOF FILE CABINETS	\$1,575.00	\$1,600.00
	SHREDDER	\$2,757.00	\$2,800.00
	UNKNOWN	\$1,093.00	\$1,000.00
	DEPT TOTAL:	\$7,000.00	\$7,000.00
10 4136 DATA PROCESSING SUMMARY	SCALE CONVERGED SYS REPL	\$80,000.00	\$80,000.00
	REPLACEMENT COMP SYS	\$15,000.00	\$15,000.00
	DEPT TOTAL:	\$95,000.00	\$95,000.00
10 4139 GIS	UNKNOWN	\$15,000.00	
	PRINTER		\$5,000.00
	DEPT TOTAL:	\$15,000.00	\$5,000.00
10 4145 ATTORNEY SUMMARY	COMPUTER EQUIP	\$5,000.00	\$5,000.00
	DEPT TOTAL:	\$5,000.00	\$5,000.00
10 4161 BLDG & GROUNDS	SERVICE TRUCK	\$65,000.00	\$65,000.00
	KUBOTA UTV	\$20,000.00	\$20,000.00
	DEPT TOTAL:	\$85,000.00	\$85,000.00
10 4185 EMERGENCY SERVICES	PROJECTOR	\$1,500.00	\$0.00
	DEPT TOTAL:	\$1,500.00	\$0.00
10 4212 CORRECTIONS (JAIL)	NEW TRANSPORT VAN	\$80,000.00	\$80,000.00

# UINTAH COUNTY BUDGET SUMMARY

2024

DEPARTMENT	ITEM	REQUESTED AMT	APPROVED AMT
		-----	
	DEPT TOTAL:	\$80,000.00	\$80,000.00
10 4410 ROAD DEPARTMENT	UNKNOWN	\$200,000.00	
	GRADER LEASE BUYOUT X4	\$692,000.00	\$692,000.00
	GRADER LEASE BUYOUT X4	\$692,000.00	\$692,000.00
	2 PICKUPS		\$100,000.00
	WATER TRUCK		\$50,000.00
	CREW TRAILER		\$50,000.00
		-----	
	DEPT TOTAL:	\$1,584,000.00	\$1,584,000.00
10 4450 WEED	NEW SPRAY TANKS	\$10,000.00	\$11,000.00
		-----	
	DEPT TOTAL:	\$10,000.00	\$11,000.00
10 4565 BUCKSKIN HILLS	UNKNOWN	\$50,000.00	\$50,000.00
		-----	
	DEPT TOTAL:	\$50,000.00	\$50,000.00
10 4610 AG EXTENSION SERVICE	UNKNOWN	\$2,000.00	\$2,000.00
		-----	
	DEPT TOTAL:	\$2,000.00	\$2,000.00



UINTAH COUNTY BUDGET SUMMARY

2024

DEPARTMENT			ITEM	REQUESTED AMT	APPROVED AMT
11	4180	COMMUNITY DEVELOPMENT	UNKNOWN	\$3,000.00	\$3,000.00
				-----	
DEPT TOTAL:				\$3,000.00	\$3,000.00
11	4210	SHERIFF'S OFFICE	VEHICLE	\$950,000.00	\$950,000.00
			NIGHT VISION	\$25,000.00	\$25,000.00
			LAPTOPS	\$20,000.00	\$20,000.00
				-----	
DEPT TOTAL:				\$995,000.00	\$995,000.00
11	4218	LIQUOR LAW ENFORCEMENT	UNKNOWN	\$26,400.00	\$26,400.00
				-----	
DEPT TOTAL:				\$26,400.00	\$26,400.00

UINTAH COUNTY BUDGET SUMMARY

2024

DEPARTMENT			ITEM	REQUESTED AMT	APPROVED AMT
20	4580	LIBRARY	UNKNOWN	\$36,500.00	
			SELF CHECK OUT MACHINES		\$0.00
			-----		
			DEPT TOTAL:	\$36,500.00	\$0.00
20	4586	TRIDELL BRANCH LIBRARY	UNKNOWN	\$10,000.00	\$10,000.00
			-----		
			DEPT TOTAL:		

UINTAH COUNTY BUDGET SUMMARY  
2024

DEPARTMENT		ITEM		REQUESTED AMT	APPROVED AMT
22	4191	DINOSAURLAND TOURISM BOAR	NEW DINOSAUR CAR	\$50,000.00	\$50,000.00
DEPT TOTAL:				\$50,000.00	\$50,000.00
22	4625	UINTAH CONFERENCE CENTER	KAWASAKI MULE	\$15,000.00	\$15,000.00
			OUTSIDE CEMENT TABLES	\$5,000.00	\$5,000.00
DEPT TOTAL:				\$20,000.00	\$20,000.00

UINTAH COUNTY BUDGET SUMMARY

2024

DEPARTMENT	ITEM	REQUESTED AMT	APPROVED AMT
55 4640 WESTERN PARK	FRIDGE & FREEZER K1	\$10,000.00	\$10,000.00
	TELEHANDLER	\$80,000.00	\$80,000.00
	DEPT TOTAL:	\$90,000.00	\$90,000.00

UINTAH COUNTY BUDGET SUMMARY

2024

DEPARTMENT			ITEM	REQUESTED AMT	APPROVED AMT
86	4590	COUNTY/CITY CEMETERY ASSO	MOWER	\$22,000.00	\$22,000.00
			MOWER	\$22,000.00	
			DIESEL UTV	\$20,000.00	\$20,000.00
			DIESEL UTV	\$20,000.00	
			SNOW PLOW	\$8,000.00	\$8,000.00
DEPT TOTAL:			\$92,000.00	\$50,000.00	